

Travis County Commissioners Court Agenda Request

Work Session **September 30, 2010**

I. A. Request made by:

Rodney Rhoades _____ Phone # 854-8679

Signature of Elected Official/Appointed Official/Executive Manager/County Attorney

B. Requested Text:

Receive Presentation and Discuss Planning Scenarios developed by the Broaddus and Associates Team for the Travis County Central Campus Master Plan.

C. Approved by: _____

Signature of Commissioner(s) or County Judge

II. A. Backup memorandum and exhibits should be attached and submitted with this Agenda Request (Original and eight copies of agenda request and backup).

B. Please list all of the agencies or officials names and telephone numbers that might be affected or be involved with the request. Send a copy of this Agenda Request and backup to them:

- Honorable John K, Dietz, 250th District Court 854-9312
- Honorable Bob Perkins, 331st District Court 854-9443
- Honorable Lora Livingston, 261st District Court 854-9309
- Honorable Brenda Kennedy, 403rd District Court 854-9808
- Honorable Eric Shepperd, County Court-at-Law #2 854-9248
- Honorable David Crain, County Court-at-Law #3 854-9243
- Honorable Michael Denton 854-9896
- Honorable Guy Herman, Probate Court 854-9258
- Honorable Herb Evans, Justice of the Peace, Pct.5 854-9050
- Bruce Elfant, Constable Pct., 5 854-9100
- Debra Hale, Criminal Court Administration 854-9244
- Peg Liedtke, Civil Court Administration 854-9364
- Sheriff Greg Hamilton 854-9770
- Amalia Rodriguez-Mendoza, District Clerk 854-9737
- Dana DeBeauvior , County Clerk 854-9188
- Rosemary Lehmborg, District Attorney 854-9400
- David Escamilla, County Attorney 854-9415
- Dolores Ortega-Carter, Travis County Treasurer 854- 9365
- Susan Spataro, Travis County Auditor 854-9125
- Cyd Grimes, Travis County Purchasing Agent 854-9700
- Danny Hobby, Executive Manager Emergency Services 854-9367
- Roger Jefferies, Executive Manager Justice & Public Safety 854-4415
- Sherri Fleming, Executive Manager Health & Human & Veterans' Services 854-4100
- Joe Gieselman, Executive Manager Transportation

& Natural Resources	854-9383
Roger El Khoury, Director Facilities Management Department	854-4579
Joe Harlow, Chief Technology Officer	854-9175
Deece Eckstein , Intergovernmental Relations Coordinator	854-9754
Steven Broberg, Director of Records Management	854-9575
Diane Blankenship , Director, Human Resources Management	854-9165
Rodney Rhoades, Executive Manager Planning & Budget	854-
8679	
Belinda Powell, Strategic Planning Manager	854-9106
Leslie Stricklan, AIA, Sr. Project Manager	854-4778

III. Required Authorizations: Please check if applicable:

- Planning and Budget Office (854-9106)
- Additional funding for any department or for any purpose
- Transfer of existing funds within or between any line item budget
- Grant
- Human Resources Department(854-9165)
- A change in your department's personnel (reclassifications, etc.)
- Purchasing Office (854-9700)
- Bid, Purchase Contract, Request for Proposal, Procurement
- County Attorney's Office (854-9415)
- Contract, Agreement, Policy & Procedure

AGENDA REQUEST DEADLINE: This Agenda Request complete with backup memorandum and exhibits should be submitted to the County Judge's Office no later than 5:00 PM on Tuesday for the following week's meeting. Late or incomplete request may be deferred to the next subsequent meeting.



PLANNING AND BUDGET OFFICE

TRAVIS COUNTY, TEXAS

314 W. 11th Street
P.O. Box 1748
Austin, Texas 78767

MEMORANDUM

September 30, 2010

TO: Members of the Commissioners Court

FROM: Belinda Powell, Strategic Planning Manager
Leslie Stricklan, AIA, Sr. Project Manager, Facilities Management Department

SUBJECT: **Receive and discuss presentation from the Broaddus and Associates team regarding the development scenarios proposed to meet the needs expressed in the Central Campus Needs Assessment and Master Plan.**

Summary and Recommendations:

The Broaddus Team and Travis County staff will be presenting the attached information with Key Internal Stakeholders on Friday, October 1, 2010 and with the Public on Saturday, October 2, 2010 for discussion and feedback. The information gathered will inform the development of a preferred scenario that will be presented to the Commissioners Court for approval in mid – November 2010.

Over the last 16 months the Travis County Commissioners Court, Elected and Appointed Officials, staff and the community have discussed the growing and changing population of the Travis County area and specifically how that will affect our Central Campus. Figures from the Texas State Demographer show that the area is expected to reach approximately 1.8 million in population by 2035. As the forecasted growth in the area becomes reality, the Commissioners Court will be faced with the need to provide increased services levels to support the residents of Travis County. Many of these services are mandated by law and in some cases the provision of the facilities are mandated or regulated by law.

The team has successfully worked to narrow the options for how to provide sufficient building space to accommodate the anticipated growth in services. Two scenarios are presented in the attachments that provide an integrated network of proposed facility improvements that address concerns raised during our information gathering efforts and are sensitive to the urban fabric of the area. The scenarios include demolition and new buildings, renovated buildings, preservation of buildings and the provision of additional parking. These scenarios also incorporate the planning concepts currently under development in the various City of Austin and community planning initiatives.

Highlights for the scenarios include:

- New Civil & Family Justice Center
- Restoration of the Heman Marion Sweatt Travis County Courthouse
- New Central Booking Facility
- New Office Building(s) and Data Center

- Expansion of the Blackwell-Thurman Criminal Justice Center
- Renovation of the 700 Lavaca Office Building
- Wellness Clinic
- Public Plaza
- Parking Facilities and,
- Disposing of the Executive Office Building

Additionally, each scenario provides public access/use spaces for the Commissioners Court to program with the community. This provides the Commissioners Court the opportunity to evaluate the use of such spaces for public meetings and educational functions, providing food service options in the area, and retail or lease space options..

Background:

Travis County Currently occupies roughly 500,000 net square feet of space in the Central Campus area. Most of the space occupied is owned by Travis County. It has been estimated by the Broaddus and Associates Team that the current space needed to appropriately accommodate the County's Offices and Departments included in the study is approximately 792,000 net occupiable square feet. This represents a current deficiency of approximately 58%. The net square footage need forecast to 2035 is approximately 1.2 million for an estimated deficiency of approximately 140% if no new construction or acquisition occur.

The Commissioners Court purchased the building located at 700 Lavaca in June of 2010. This acquisition addresses much of the space deficiency for the General Government functions to be located in the Central Campus. However, the analysis of space utilization for 700 Lavaca determined that one of the large General Government departments would not fit there. Commissioners Court voted that the ITS Department would not be located at 700 Lavaca.

The discussion over the last 16 months has also highlighted the immediate need for facility improvements to the Civil and Family courts. This program area currently represents approximately 120,000 net square feet of the County's existing area. However the current need for these programs is approximately 192,000 net square feet. This area is currently roughly 60% short of the space they need to deliver the services required. The development of a new Civil and Family Justice Center will accommodate the need for additional space, unify the services at one location and provide space for future expansion of these functions.. Ease of access to services is important to all who use the Civil and Family Justice System, but is a key concern for families and children as location and development of future facilities are considered.

It should be noted that the Criminal Justice System is also negatively impacted by square footage shortfalls. A phased approach to providing growth within a consolidated complex that maximizes the use of the County's real estate in the Central Campus is very important for these functions, because fragmentation of services can drive transportation and security costs born by the taxpayer and the Commissioners Court through the Travis County Sheriff's Office budget. Safety and security of the public and of those in the custody of the Sheriff's Offices is also a critical consideration when developing improvement plans for the growth of the criminal court system.

Fiscal Impact:

The scenarios outlined are relatively similar in the Rough Order of Magnitude of Cost. Overall project costs in 2010 dollars are estimated at a master plan level to range from \$913 million to \$1.22 Billion. These costs are high level at this time and will be refined as a preferred scenario is adopted in mid-November 2010 and phasing strategies are incorporated into the estimates. It should be noted that the final Master Plan cost estimates to be presented at the end of the planning process will be refined into design level detailed cost estimates in the future as the specific projects are selected for design and development.

Attachments:

Summary handout of Scenario Comparison
Presentation from Broaddus and Associates

COPY TO:

Honorable John K, Dietz, 250th District Court
Honorable Bob Perkins, 331st District Court
Honorable Lora Livingston, 261st District Court
Honorable Brenda Kennedy, 403rd District Court
Honorable Eric Shepperd, County Court-at-Law #2
Honorable David Crain, County Court-at-Law #3
Honorable Michael Denton
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Joe Harlow, Chief Technology Officer, Information & Telecommunications Systems Department
Deece Eckstein, Intergovernmental Relations Coordinator
Steven Broberg, Director, Records Management & Communication Resources
Diane Blankenship, Director, Human Resources Management Department

TRAVIS COUNTY CENTRAL CAMPUS STUDY

FOR STRATEGIC NEEDS ANALYSIS & FACILITIES MASTER PLAN

COMMISSIONERS COURT WORK SESSION, SEPTEMBER 30, 2010



**BROADDUS
& ASSOCIATES**
INNOVATIVE PROJECT MANAGEMENT AND PLANNING

RICCI GREENE ASSOCIATES
WIGINTON HOOKER JEFFRY
ARCHITECTS

TRAVIS COUNTY CENTRAL CAMPUS STUDY

Milestones To Date

PHASE ONE: NEEDS ASSESSMENT

Kick-off/Visioning Session – June 2009
Approval of Space Program – Feb 2010

PHASE TWO: MASTER PLAN

Kick-off – February 2010
Listening Sessions – May 2010
Charrettes – October 2010

YOUR INPUT IS VALUED: HELP DEVELOP THE VISION FOR THE TRAVIS COUNTY DOWNTOWN MASTER PLAN

VISIONING WORK SESSION
June 24, 2009
9:00 A.M. - 4:00 P.M.
Legislative Conference Center Room, Capitol Extension Main Conference Room, E2.002A

PLEASE RSVP BY 12:00 P.M., Monday, June 15
Yolanda Reyes, Planning & Budget Office
E-mail: Yolanda.Reyes@co.travis.tx.us
Phone: (512) 854-9106

You are invited to join the Travis County Master Plan Project Team and the Broaddus Planning Team to help craft a "Vision" for the downtown campus master plan. This sessions will orient you to the project and engage you in a 2030 "visioning" discussion about Travis County's downtown campus development. This day-long session will include round-table discussions and group break-out sessions addressing such topics as:

- Government Campus in the City
- Operational relationships & opportunities
- Building and site utilization
- Public accessibility & community connectivity
- Security
- Information technology & Data Center

The intended outcome of this work session is the preparation of a set of guiding principles, planning priorities and project values, which will guide the planning process over the next 18 months – and ultimately – the next twenty years.

You are a key County stakeholder whose input is encouraged and valued in the planning process. Please RSVP as soon as possible. We look forward to this fun and exciting day as we chart the future path for our Downtown County facilities. Please see RSVP information above.

Stephen Coulston, AIA
Vice President, Broaddus Planning

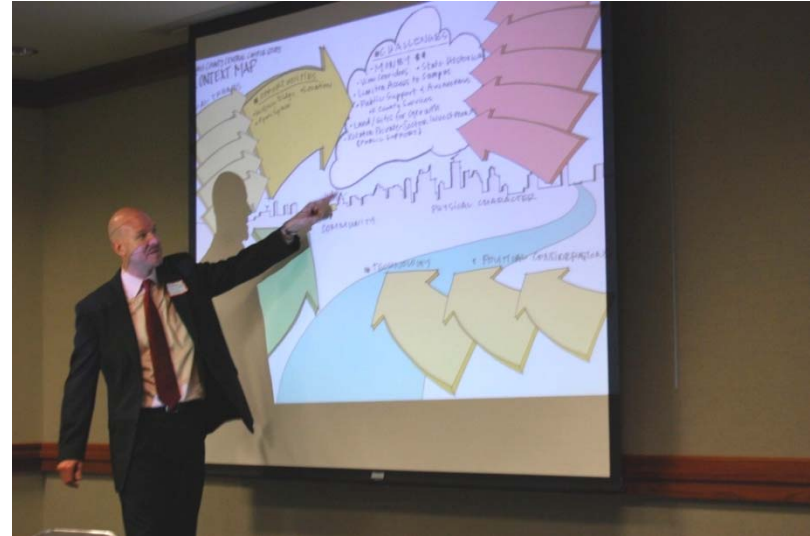
BROADDUS & ASSOCIATES
PLANNING, DESIGN, CONSTRUCTION AND PROJECT MANAGEMENT

RICCI GREENE ASSOCIATES
WIGINTON HOOKER JEFFREY ARCHITECTS

PHASE ONE OUTCOMES

GUIDING PRINCIPLES

1. Identify and meet future space needs
2. Keep symbolic functions downtown
3. Create campus identity
4. Enhance access to campus
5. Improve campus connectivity
6. Utilize technology: Access & connectivity



PHASE ONE OUTCOMES

SPACE PROGRAM

	EXISTING NOSF*	CURRENT NOSF NEED	2035 NOSF NEED
COURTS**	333,917	504,604	795,220
% NOSF INCREASE**		51.1%	138.1%
SHERIFF's Components	71,825	77,269	105,983
% NOSF INCREASE		7.6%	47.6%
GEN. GOV'T.	126,731	216,225	322,361
% NOSF INCREASE		70.6%	154.4%
TOTAL	532,473	798,098	1,223,564
TOTAL NOSF DEFICIT		265,625	691,091
% NOSF INCREASE		49.9%	129.8%

*Includes both Leased and Owned Space, but does not include the newly-acquired 700 Lavaca Building space.

**Excludes Sheriff – Transport & Staging and Sheriff – Central Booking Components, which are subtotaled separately.

Note: NOSF = Net Occupiable Square Feet, or space required to accommodate user departmental square footage.

PHASE ONE OUTCOMES

2035 Space Need: 1.79 Million – 1.92 Million GSF

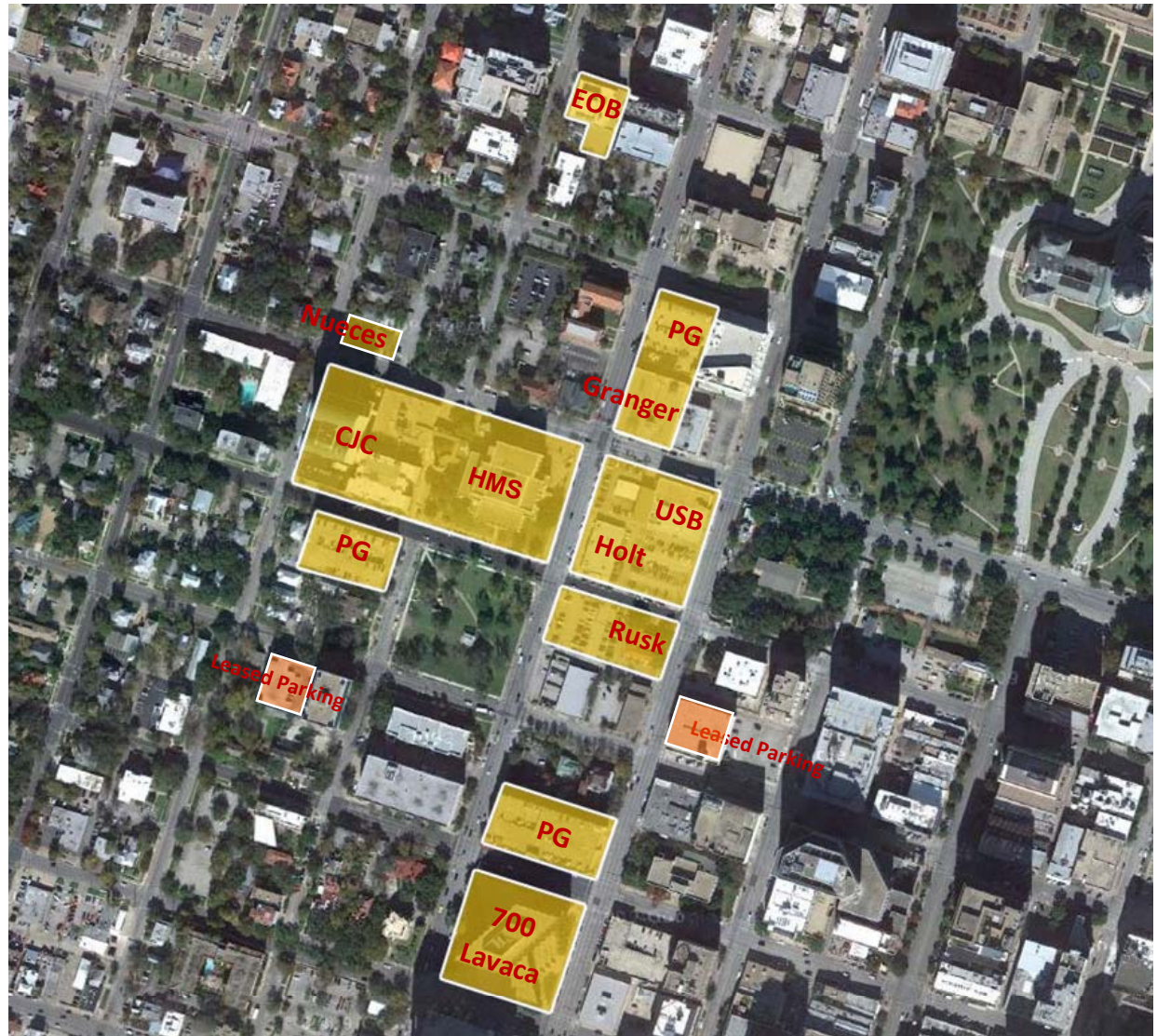
2035 Parking Need: +/- 3,000 spaces

Key Building Projects by 2035:

- New Civil & Family Justice Center Courthouse
- Blackwell Thurman Criminal Justice Center Expansion
- Restoration of HMS Courthouse
- New Central Booking & 72-hour Housing Facility
- Office Building(s) for both Court & General Government Functions
- Two 600-1,000 space parking garages

CENTRAL CAMPUS PROPERTIES

- Heman Marion Sweatt Courthouse
- Gault Building
- Travis County Jail
- Criminal Justice Center
- San Antonio Parking Garage
- 1101 Nueces
- Executive Office Building
- Granger Administration Building
- Granger Parking Garage
- University Savings Building
- Holt Building
- Rusk Building
- 700 Lavaca Building
- 700 Parking Garage



CREATING YOUR CAMPUS



VISION FOR DOWNTOWN

TRAVIS COUNTY CENTRAL CAMPUS STUDY



VISION FOR DOWNTOWN

Many are Planning for Austin's Growth:

- "Imagine Austin" Comprehensive Plan
- CAMPO's 2035 Regional Transportation 2035 Plan
- Austin Energy 2020 Plan
- Austin Independent School District 2010-2015 Plan
- Austin Community College 2011-2013 Plan
- Capital Metro's "All System's Go" Long Range Transportation Plan
- Downtown Austin Plan
- Lower Colorado River Authority 2100 Plan
- Travis County Central Campus Master Plan
- Travis County North Campus Master Plan



Illustration by Jason Stout

VISION FOR DOWNTOWN

- Walkable
- Transit-rich
- Dense
- Active & Vibrant
- Mixed-use
- Celebrates Historic Fabric
- Focus on Place-making



CAMPUS CONDITIONS – WHAT NEEDS TO BE FIXED



CAMPUS CONDITIONS – WHAT NEEDS TO BE FIXED

Little Public Activity After Hours



Lavaca & 10th

Few Neighborhood Amenities

- Restaurants
- Cafes
- Convenience
- Retail



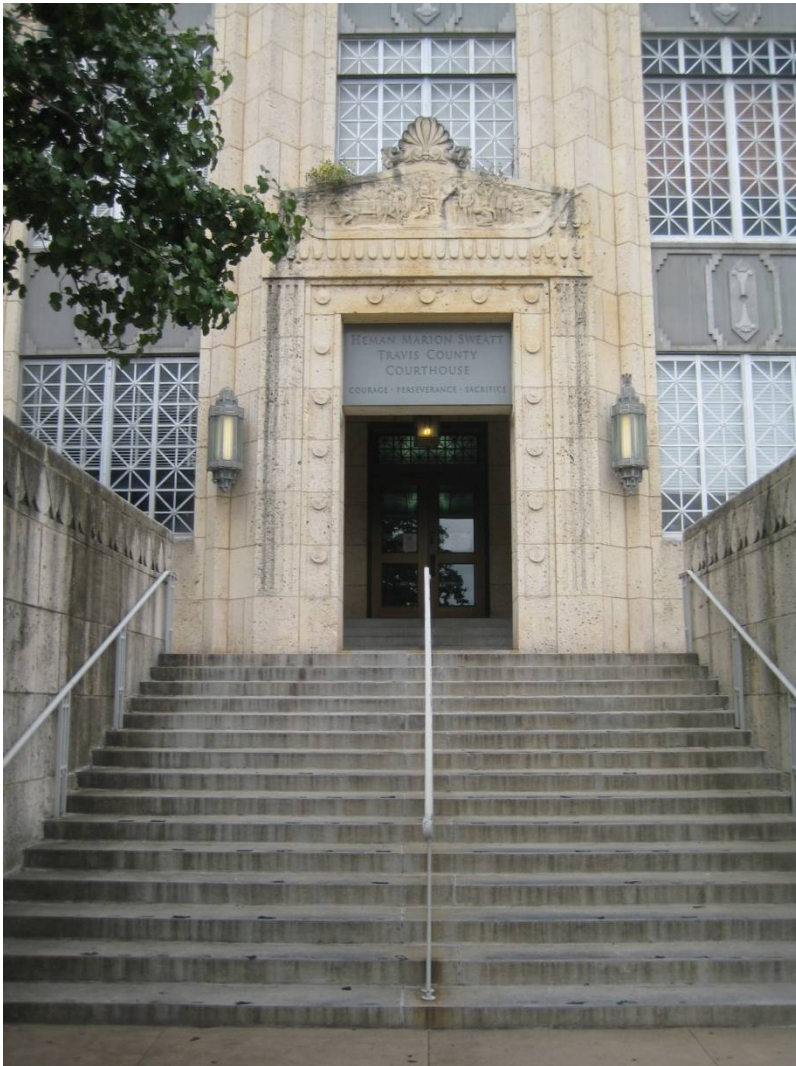
Guadalupe & 11th

CAMPUS CONDITIONS – WHAT NEEDS TO BE FIXED



Confusing Public Entrances

CAMPUS CONDITIONS – WHAT NEEDS TO BE FIXED



CAMPUS CONDITIONS – WHAT NEEDS TO BE FIXED



Difficult Wayfinding

CAMPUS CONDITIONS – WHAT NEEDS TO BE FIXED



Difficult Wayfinding

CAMPUS CONDITIONS – WHAT NEEDS TO BE FIXED



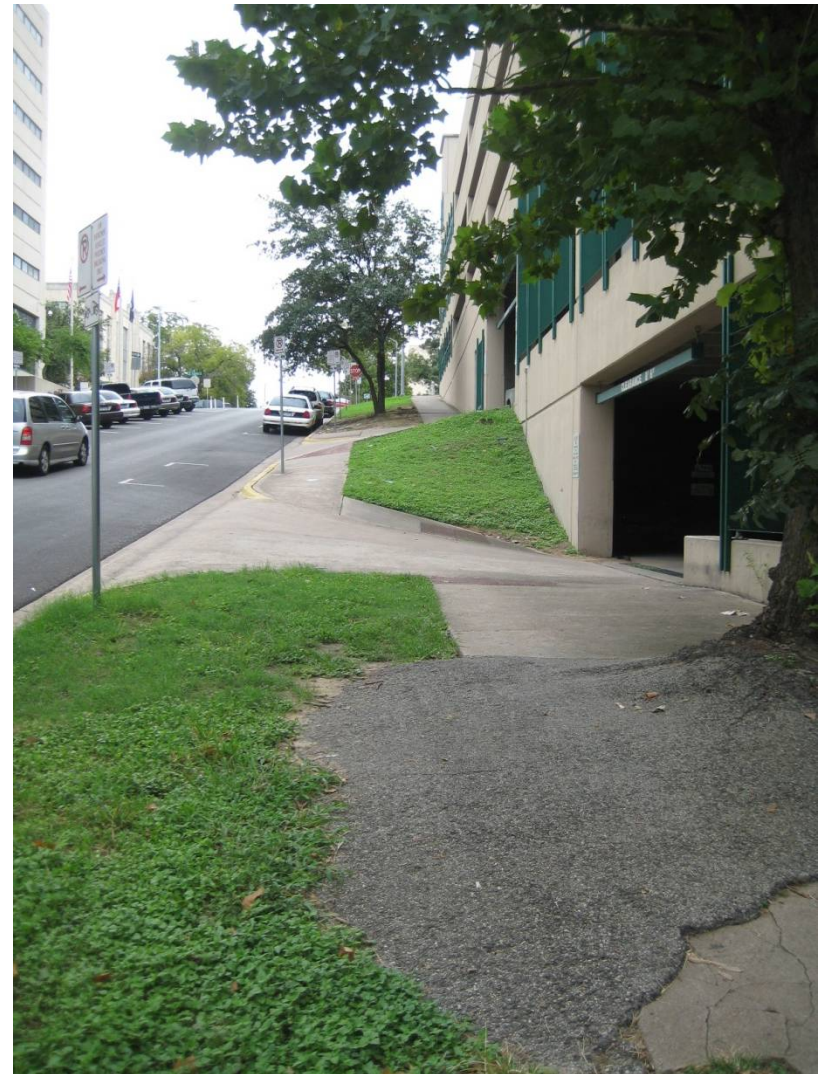
CAMPUS CONDITIONS – WHAT NEEDS TO BE FIXED

Isolated Bus Shelters & Transit Access



CAMPUS CONDITIONS – WHAT NEEDS TO BE FIXED

Poor Sidewalk Conditions
Unwelcoming Pedestrian
Environment



CAMPUS CONDITIONS – WHAT NEEDS TO BE FIXED



Limited Landscaping
Uninspiring Views

CAMPUS CONDITIONS – WHAT NEEDS TO BE FIXED

Unattractive buildings



City of Austin Library Building

Insensitive architectural character



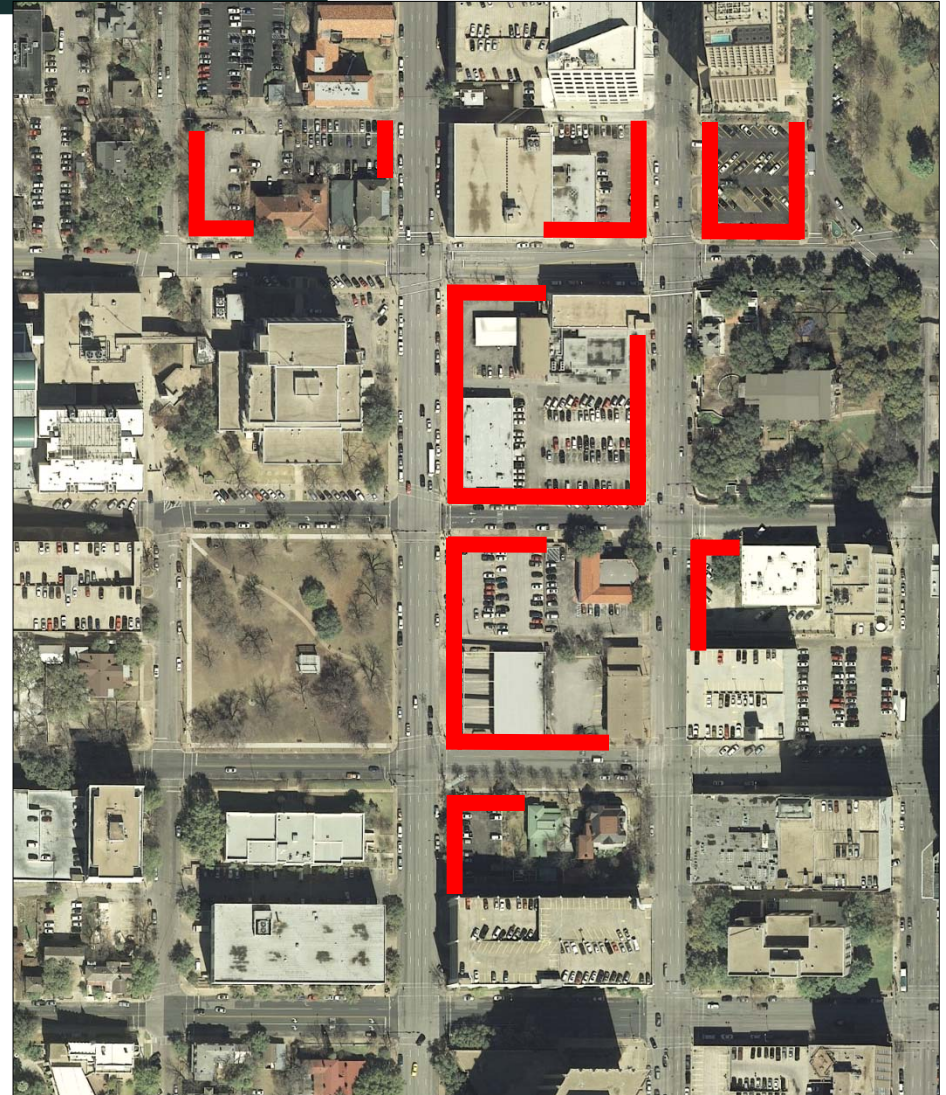
Single story residential next to San Antonio Garage

GROWTH IS A GOOD THING....

- Growth will:
 - Allow us to fill in the “missing teeth” of urban fabric
 - Maximize Use of Real Estate



View Looking North on Guadalupe - Existing



Existing Aerial Photo of North West Downtown

GROWTH IS A GOOD THING....

- Growth will:
 - Create a destination



Boston South St. Market Place



- Create a campus



Master Plan for Civic Center - Denver

GROWTH IS A GOOD THING....

- Growth will:
 - Create a “Transit Rich” connective pedestrian corridor



16th Street - Denver



16th Street - Denver

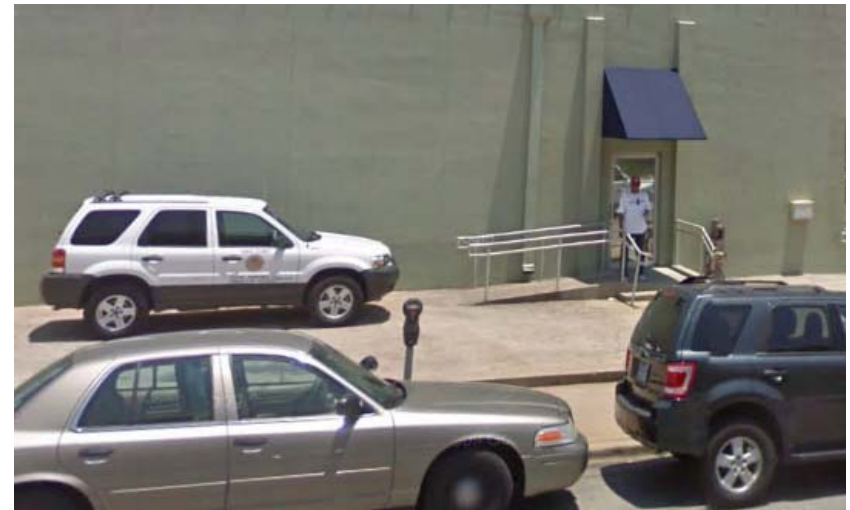
PARKING – SOMETHING WE NEED TO ADDRESS

- Will need to address parking:
 - We have 1,000 spaces today
 - Will need to accommodate an additional 2,000 parking spaces

- Should this be how we handle parking?
- Is this creating a good pedestrian experience?



Lavaca and 10th St.



Parking along Guadalupe

PARKING – SOMETHING WE NEED TO ADDRESS

There are creative ways of dealing with parking in an urban environment:

- Designed Beautifully
- Mixed-Use
- Hidden behind other buildings or below ground
- Landscaped



Santa Monica



Chicago

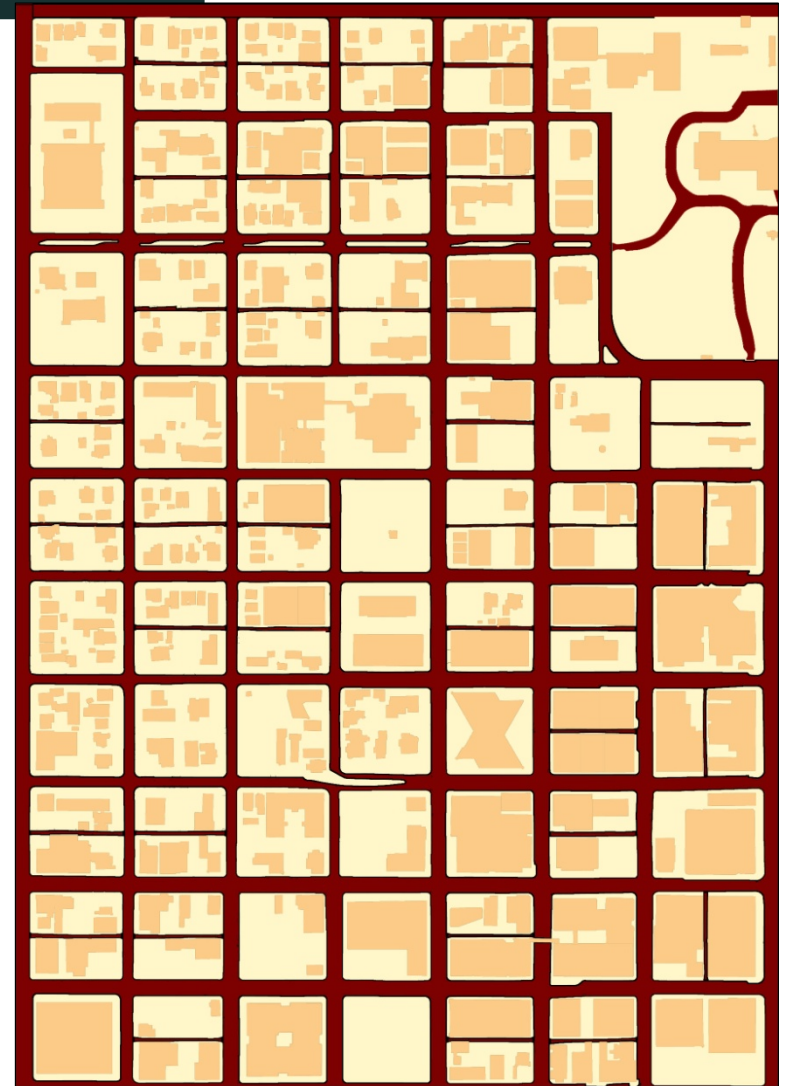
ANALYSIS OF DOWNTOWN CAMPUS

TRAVIS COUNTY CENTRAL CAMPUS STUDY



CITY GRID

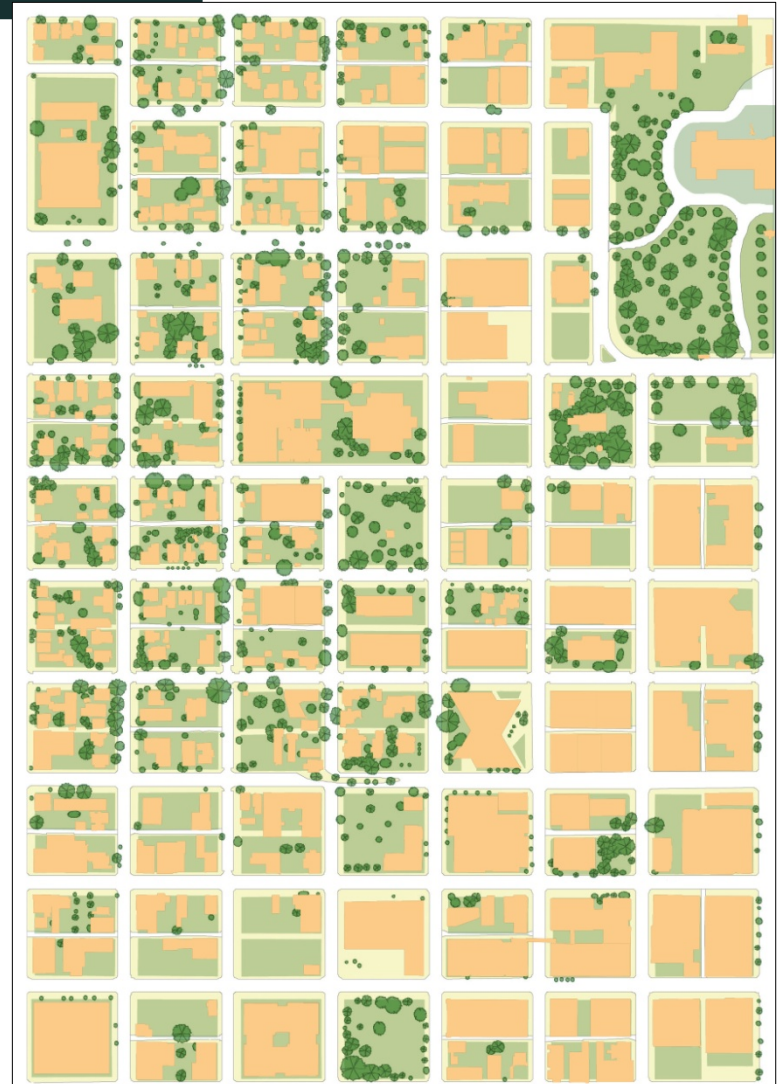
- Allows for easy access for both Pedestrian and Vehicles
- Allows for the expansion and growth of the city in a clear and coherent method
- Use of alleyways allow for separation of service and loading areas from entries which should face primary streets.



Roads, Buildings & City Blocks

CITY PARKS, GREENWAYS, & TREE CANOPY

- Public green spaces :
 - Wooldridge Park
 - Governor's Mansion
 - State Capital Grounds
 - Republic Square Park
 - Residential Neighborhoods to the West
- Connect via Pedestrian Paths
- Create less heat island effect & provide more pervious cover
- Tree canopies are animal habitats
- Trees supply shade

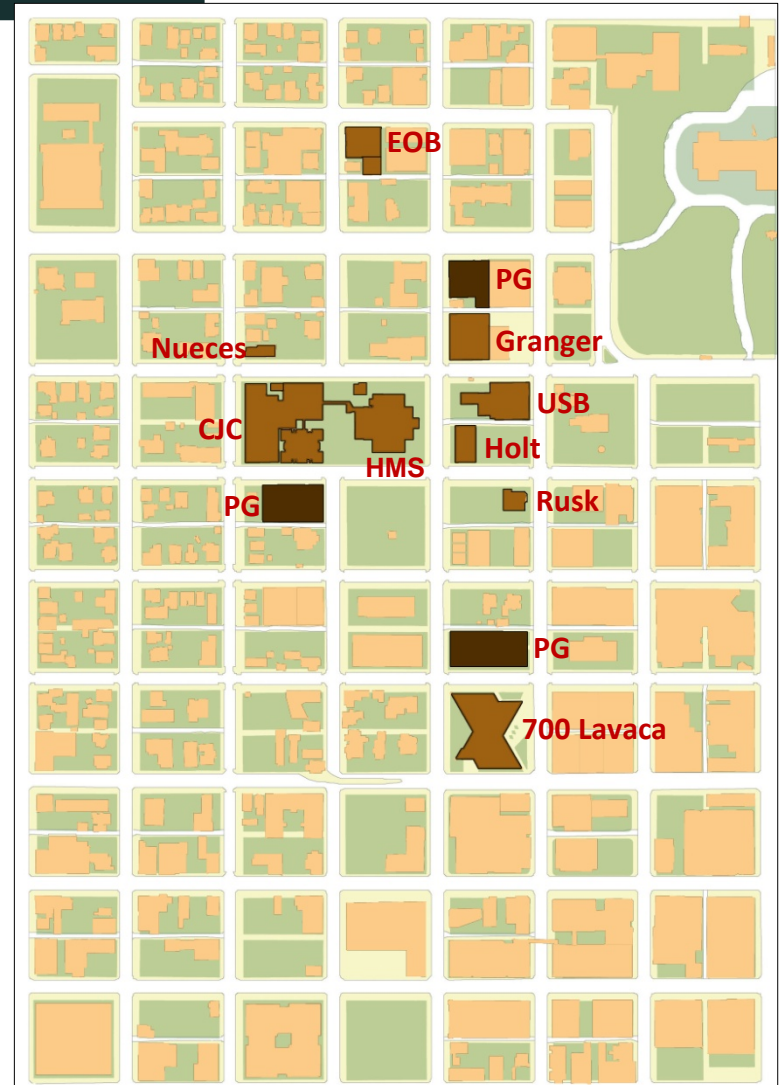


EXISTING FACILITIES

Facilities Included:

- Heman Marion Sweatt Courthouse
- Gault Building
- Travis County Jail
- Criminal Justice Center
- San Antonio Parking Garage
- 1101 Nueces
- Executive Office Building
- Granger Administration Building
- Granger Parking Garage
- University Savings Building
- Holt Building
- Rusk Building
- 700 Lavaca Building
- 700 Parking Garage

- Existing Building
- Parking Garage

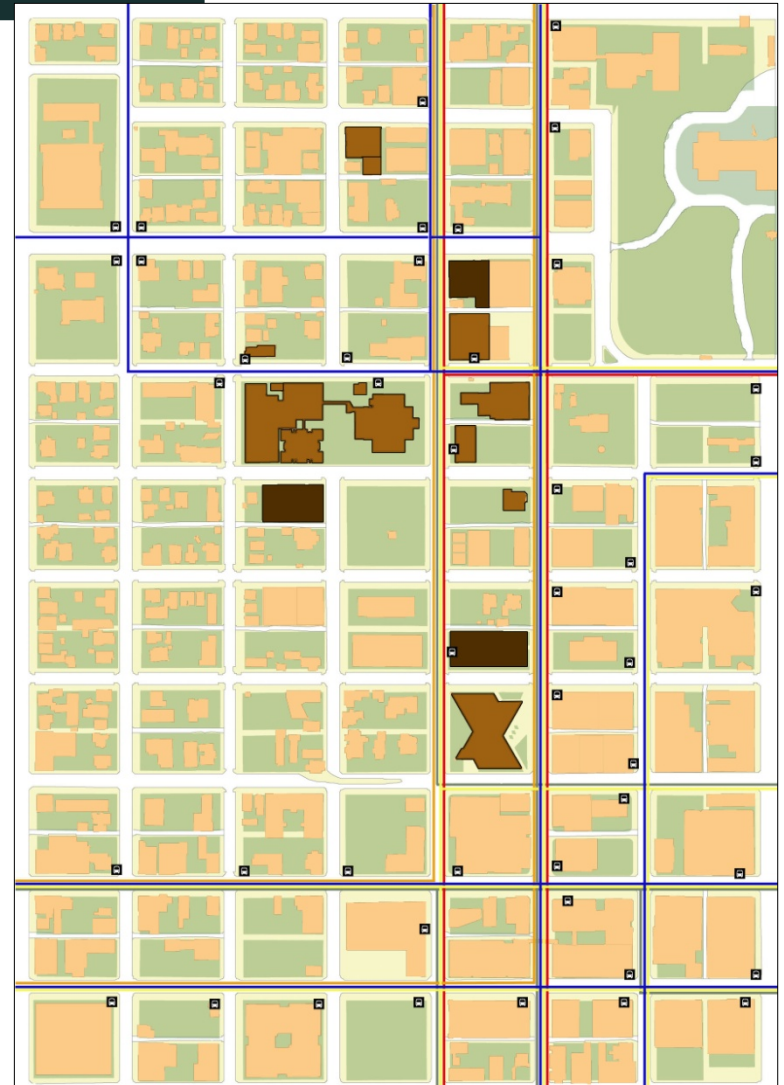


Travis Co. Facilities

EXISTING TRANSIT CORRIDORS

- Existing Bus routes need to be updated and added to as Travis Co Campus draws more people.
- Routes need to be adjusted to accommodate public access to Courts.
- All bus stops are old and in disrepair and need to be replaced.
- Currently there are not enough bus stops.

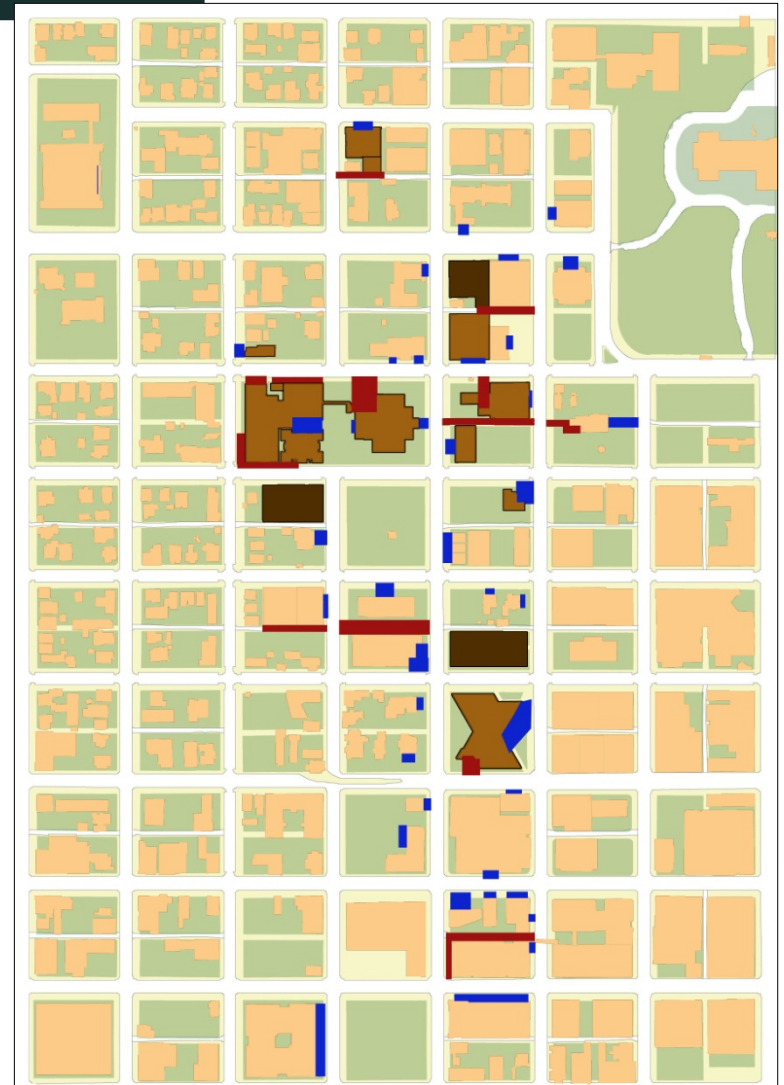
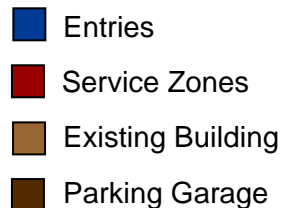
- Existing Building
- Parking Garage



City of Austin Bus Routes

EXISTING ENTRIES & SERVICE ZONES

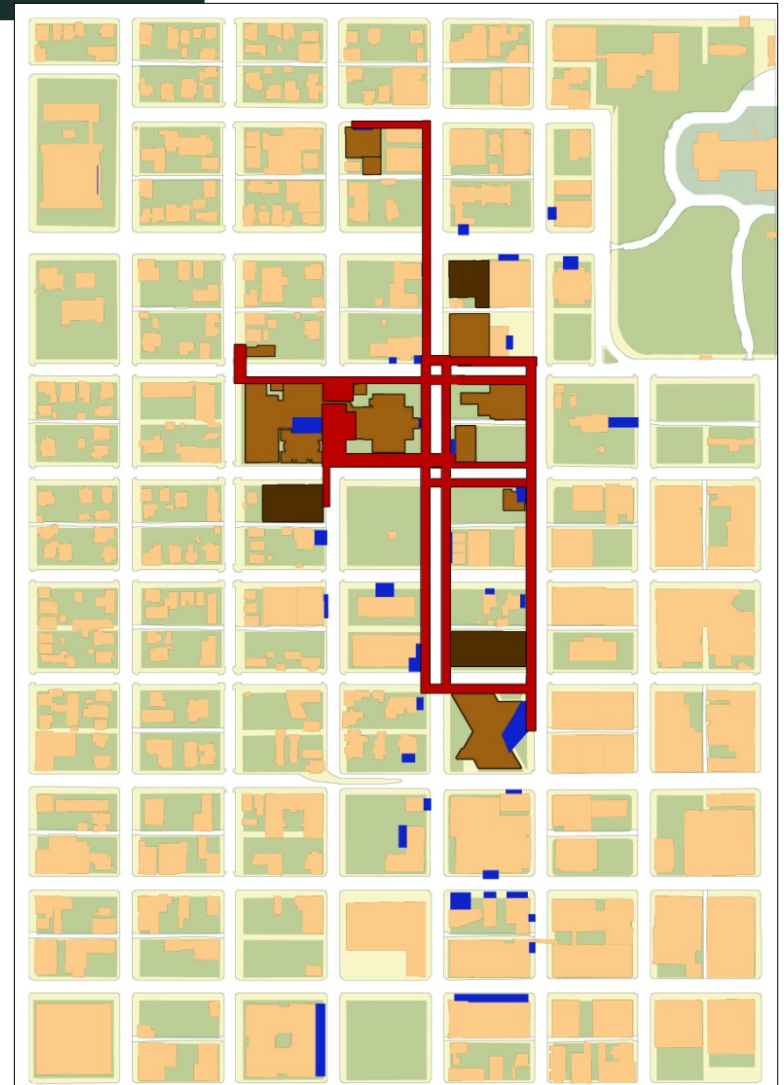
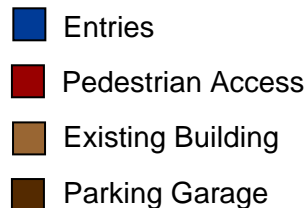
- Entries:
 - Primary entries are located along Lavaca and Guadalupe
 - If buildings front a civic park, entries typically front the park.
- Service Zones:
 - Are most often located off alleyways.
 - Some service and loading docks are located off east or west running streets.



Public Buildings Entries & Service Zones

PEDESTRIAN CONNECTIONS

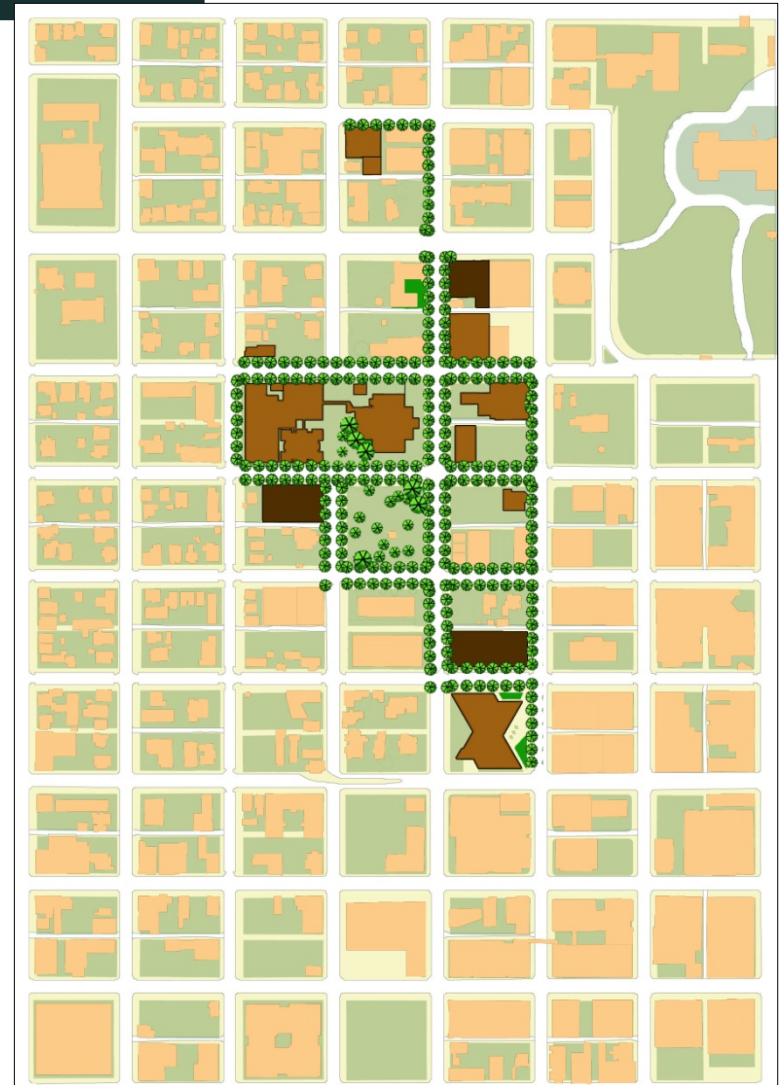
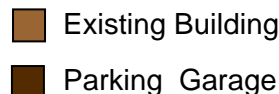
- Pedestrians Prefer Routes that:
 - Connect front entries of buildings
 - Have ground level retail or shops along the route
 - Are well shaded by trees or shade structures



Public Buildings Entries & Pedestrian Connectivity

PEDESTRIAN CONNECTION

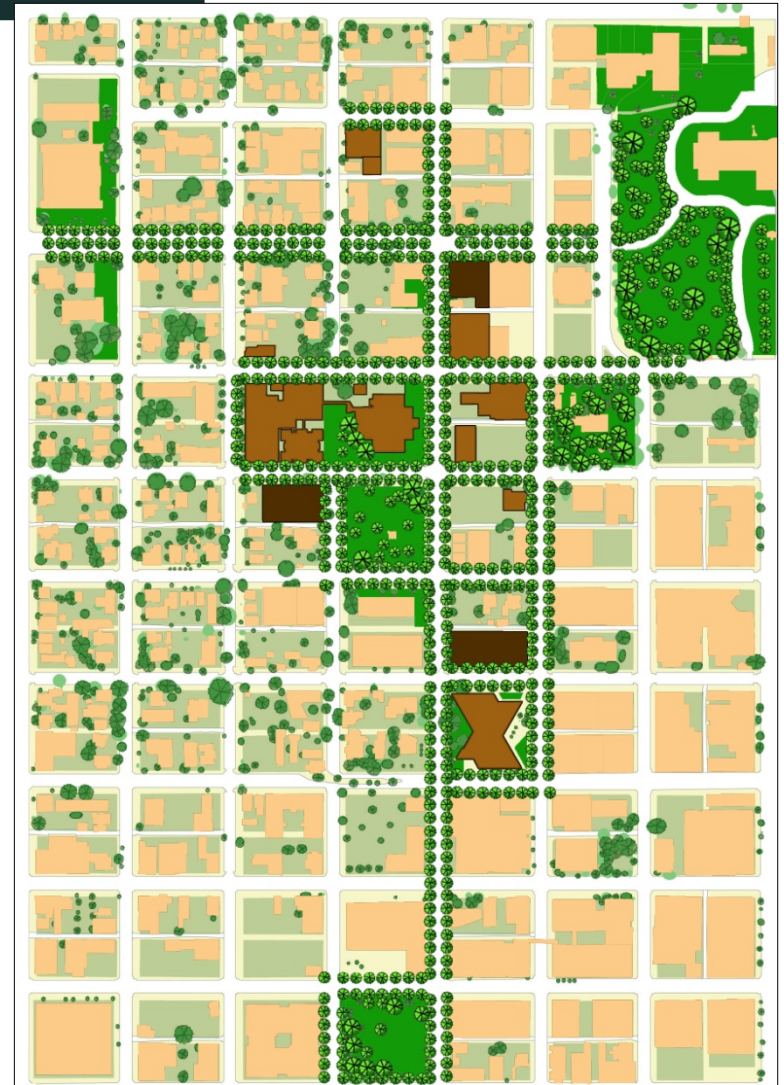
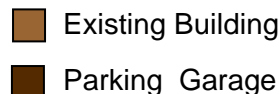
- Proposed Pedestrian Access
 - Creates a more friendly walking environment between Travis County Buildings
- Landscaped Corridors
 - Landscape guidelines for sidewalks, lighting, trash cans, benches etc. creates a unified feeling between buildings
 - Has ability to “Create Campus”



Proposed Campus Plan Pedestrian Connection

CONNECTING TO THE REST OF AUSTIN

- Proposed Pedestrian Access
 - Establishes well defined pedestrian pathways to other public parks and buildings within greater Austin
 - Trees create shade canopies for a more comfortable and beautiful walking experience – less use of cars
- Landscaped Corridors
 - Establishes environmental corridors for habitat travel between urban parks and natural areas
 - Has ability to “Create Campus”



Proposed Urban Pedestrian Connection

SCENARIO DEVELOPMENT



PHASE ONE OUTCOMES

2035 Space Need: 1.79 Million – 1.92 Million GSF

2035 Parking Need: +/- 3,000 spaces

Key Building Projects by 2035:

- New Civil & Family Justice Center Courthouse
- Blackwell Thurman Criminal Justice Center Expansion
- Restoration of HMS Courthouse
- New Central Booking & 72-hour Housing Facility
- Office Building(s) for both Court & General Government Functions
- Two 600-1,000 space parking garages

SCENARIO EVALUATION MATRIX

Space Programming

- Accommodates projected 2035 space needs
- Accommodates projected parking needs for employees, jurors, and visitors
- Includes amenities such as conference rooms and meeting spaces, a health and fitness center, etc.
- Building and floor layouts are functional and efficient

Site Design

- Buildings are aesthetically pleasing
- Navigation and way-finding are clear and easy
- The pedestrian experience is enjoyable, with tree shading, wide walkways, and visual interest
- All sites are in walking distance of one another

Adjacencies

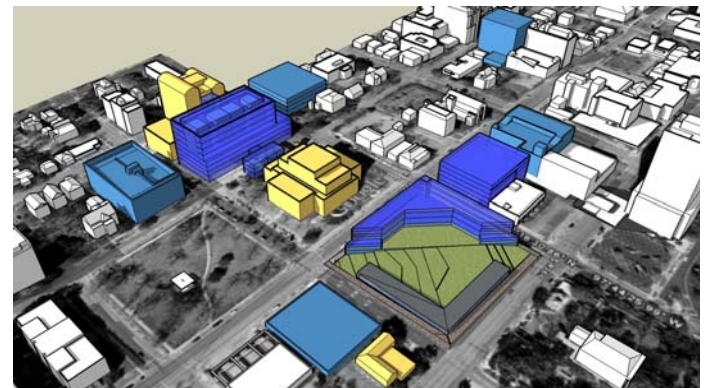
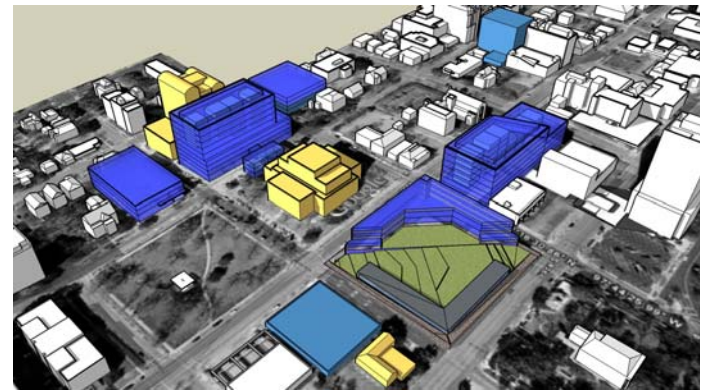
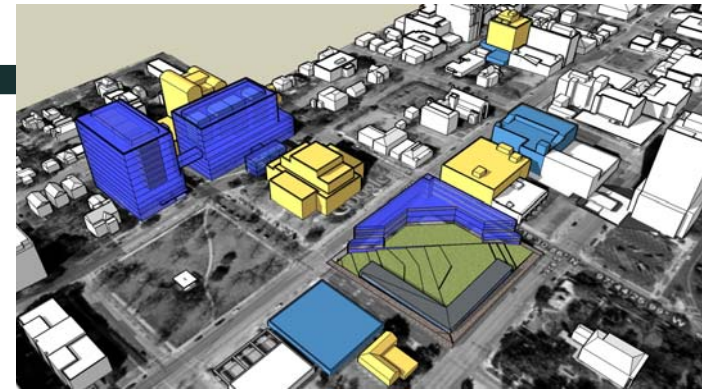
- Departments or agencies with similar functions are located near one another
- High traffic and highly public departments are located on the ground floors of buildings
- Functions support or enhance neighboring uses such as Wooldridge Square and the Governor's Mansion

Cost & Efficiency

- There is room for expansion past the 2035 program
- Phasing and implementation is designed well
- Buildings are energy efficient and the campus embodies sustainability practices
- Overall cost is low

EARLY SCENARIO CONCEPTS

- Scenario Strategies
 - A. County-owned Land
 - B. Minor Land Acquisition
 - C. Land Acquisition
- New Civil & Family Justice Center will not fit in A or B
- Land Acquisition Required



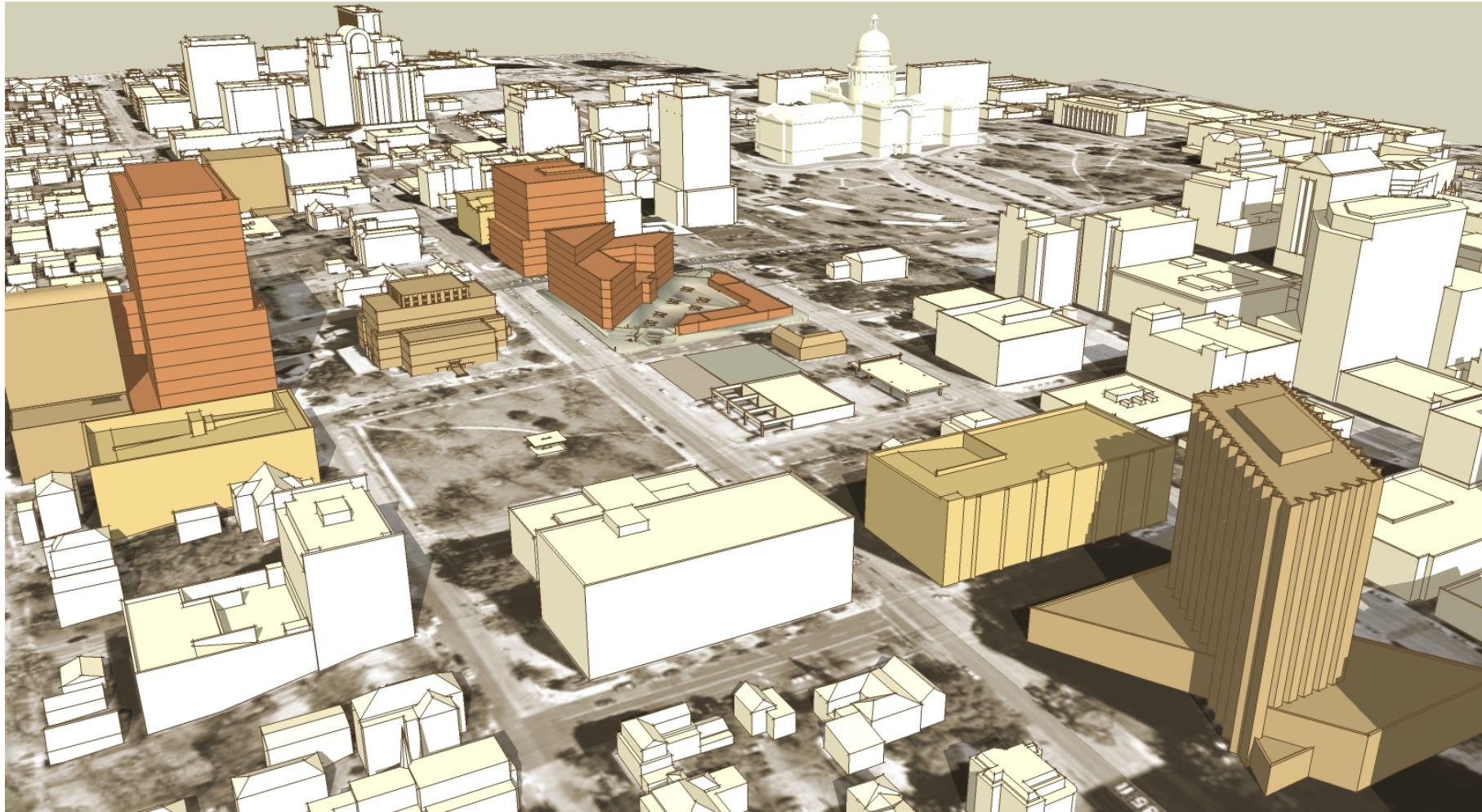
SCENARIOS COMPARISON



SCENARIO 1:

CENTRAL BOOKING ON GRANGER BUILDING SITE

COUNTY ATTORNEY IN CJC EXPANSION



SCENARIO 1:

CENTRAL BOOKING ON GRANGER BUILDING SITE

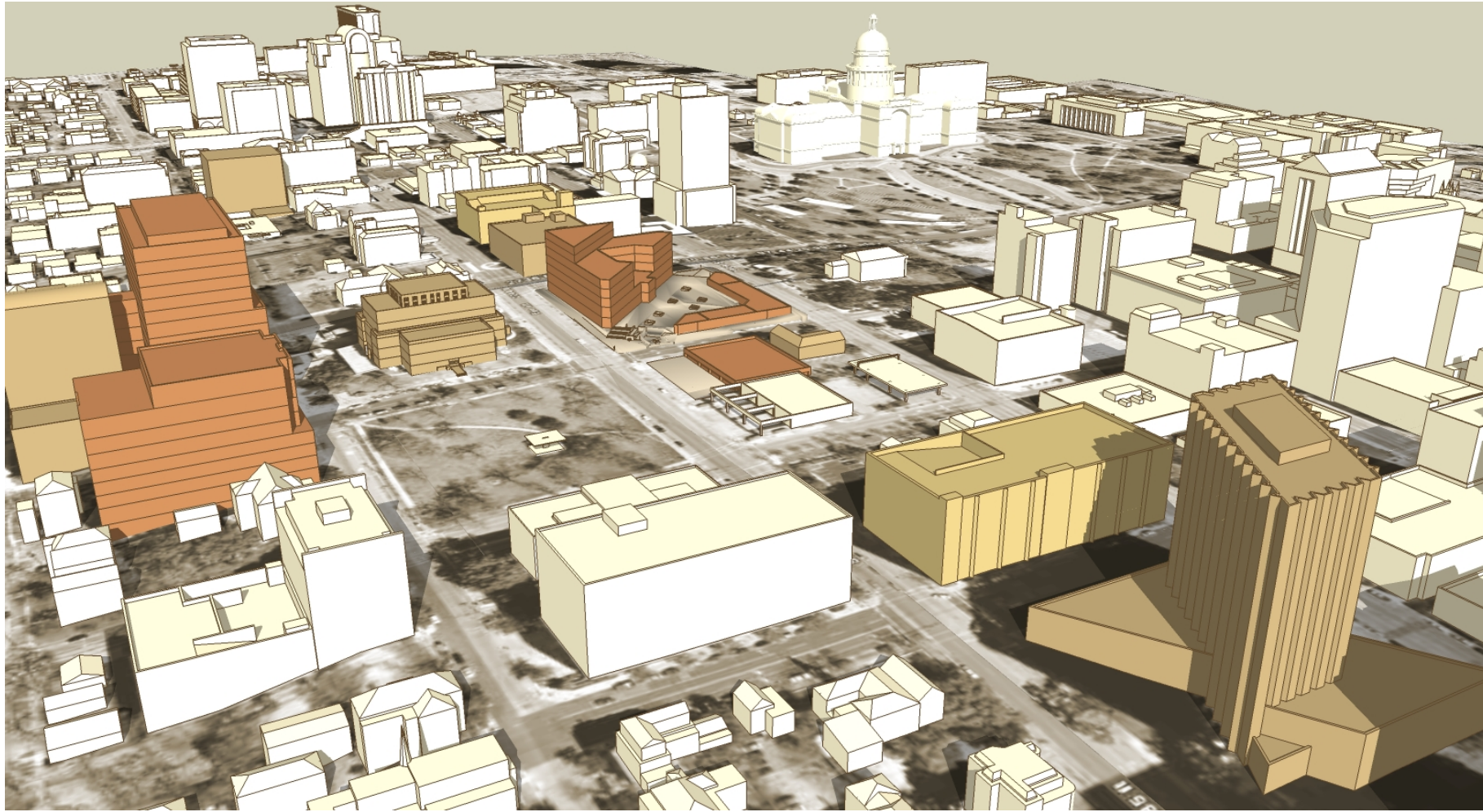
COUNTY ATTORNEY IN CJC EXPANSION

HIGHLIGHTS

- New Criminal Justice Center Expansion
- Restoration of HMS Courthouse
- New Central Booking Facility on Granger Building Site
- New Office Building, Parking, & Plaza on USB Site
- Restoration of Rusk Building, Brizendine House
- New Building at 1101 Nueces
- Commissioners Court to 700 Lavaca
- All Garages Remain
- New Civil & Family Justice Center – Site TBD

SCENARIO 2:

CENTRAL BOOKING & COUNTY ATTORNEY ON SAN ANTONIO GARAGE SITE



SCENARIO 2:

CENTRAL BOOKING & COUNTY ATTORNEY ON SAN ANTONIO GARAGE SITE

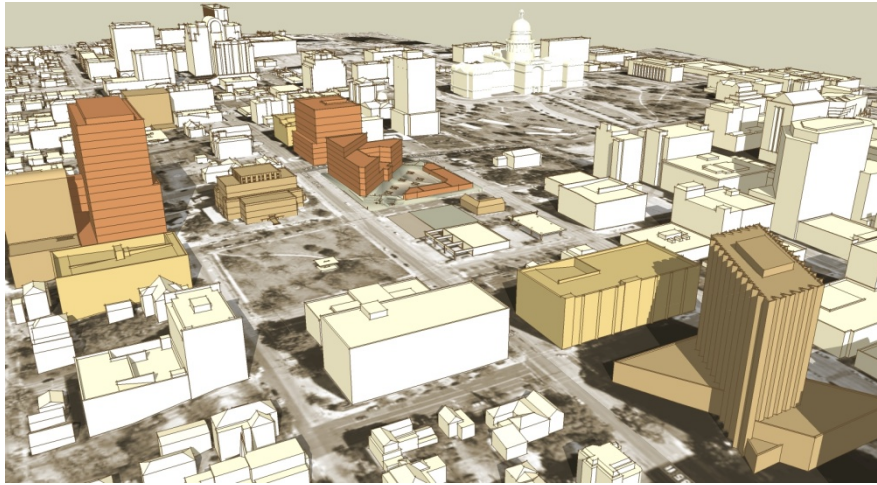
HIGHLIGHTS

- New Criminal Justice Center Expansion
- Restoration of HMS Courthouse
- New Central Booking Facility on San Antonio Garage Site
- New Office Building, Parking, & Plaza on USB Site
- Restoration of Rusk Building, Brizendine House
- Renovation of Granger Building
- New Building at 1101 Nueces
- Commissioners Court to 700 Lavaca
- San Antonio Garage Demolished
- New Civil & Family Justice Center – Site TBD
- Executive Office Building - Disposition

ROUGH ORDER OF MAGNITUDE COST ESTIMATES

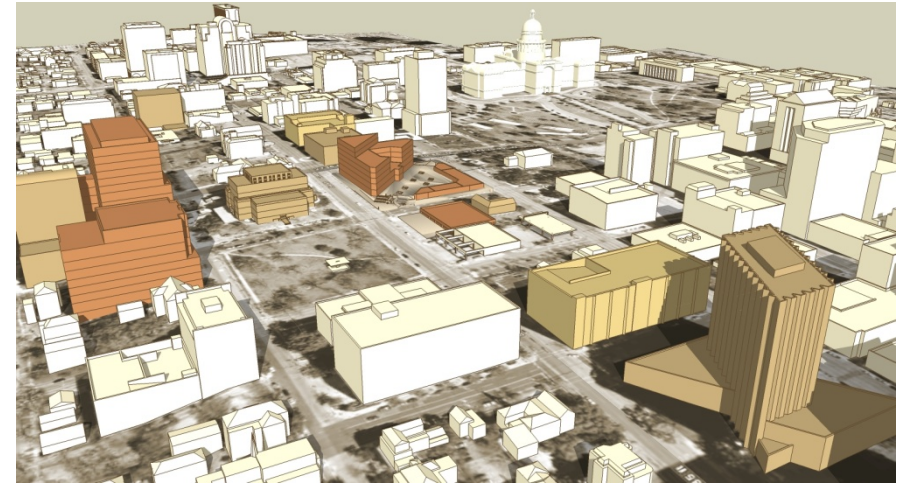
- Developed for Purposes of Comparison
 - Total Project Cost
 - Low & High \$/square foot Construction Costs
 - FF&E, Owner's Costs, and Contingency Included
 - 2010 Dollars – no escalation included

SCENARIO COMPARISON



SCENARIO 1

- Enables Criminal Justice Center Expansion beyond 2035
- Allows Central Booking Expansion beyond 2035
- Builds Less New Parking
- County Attorney in CJC Expansion



SCENARIO 2

- Addresses Wooldridge Square Park
- Builds More New Parking
- Less Capacity for CJC to Expand
- No Capacity for Central Booking Expansion
- County Attorney located with Central Booking

NEXT STEPS



