



Gillespie County Long Range Facility Master Plan UPDATE

Issued: January 27, 2020

2019 Update – In 2017 Gillespie County undertook a long range facility master planning process to identify and plan for the current and future facility needs of the County. The premise of the Long-Range Facility Master Plan (LRFMP) is that it is a living document that will be updated yearly to reflect the current understanding of needs and resources available to the County:

Preamble to the Long-Range Facility Master Plan

“This Long-Range Facility Master Plan/Long Range Strategic Plan is a blueprint for Gillespie County to address current and future needs. It is based on facts, trends, and demographics, while implementation for any phase of the plan will be the charge of current or future Commissioners Courts to determine how and when projects are initiated. Suggested timelines and cost estimates in this plan will more than likely change as time goes on, especially since this is a living document and will be reviewed each year. Priorities may be altered based on public input and affordability. The LRFMP/LRSP is not “gospel”, it is merely a guiding document to move the County forward in a systematic manner based on needs, priorities, and funding availability.”

This is the first update to the LRFMP.

The findings section of the LRFMP is not being updated at this time as they are substantially unchanged from the original document. The Gillespie County Airport was not included in the LRFMP because it has a separate stand-alone master plan.

A. Overview:

Gillespie County established a Facility committee to continue to address critical facility needs as cost effectively as possible. This committee meets periodically to discuss space and function requirements and to identify options to address the needs.

The Facility Committee met regularly throughout 2018 and 2019 to review needs, discuss options to address them and determine what the best solution might be. They also met with Vanir CM multiple times throughout 2019 to provide information on changing needs of the County and to determine alternative solutions to address them. These projects that have been defined as the 2020 Capital plan are described in Section D below.

Furthermore, the [Texas Property Tax Reform and Transparency Act of 2019 \(SB 2\)](#) was signed into law during the Texas 86th Regular Session Legislature. SB 2 includes provisions lowering the rollback tax rate (voter-approved tax rate) a County can adopt. The reduction in tax rate will affect

the County's ability to generate revenue and provide services. SB 2 will become effective over a staggered schedule starting in January 2020. This staggered schedule will affect Counties preparing their 2021 budgets.

Lastly, based on the ['The Cost of County Government: 2018 Unfunded Mandates Survey'](#) prepared by the Texas Association of Counties (TAC), expenditures for unfunded mandates are increasing statewide while at the same time the legislature approved the lower revenue caps. The following TAC [infographic](#) highlights six mandates and how they have impacted County basic services, from 2011 to the 2018 report.

The Cost of County Government

Significant Cost-Drivers Not Addressed by Lower Revenue Caps

Overview

The 2018 Unfunded Mandates Survey Report is a collaborative report by the: Texas Association of Counties, County Judges and Commissioners Association of Texas, Texas Conference of Urban Counties, Texas Association of County Auditors and County Treasurers Association of Texas.

This document highlights six mandates from the 2018 report. It does not represent all mandates placed on counties, but instead focuses on six key basic services counties provide.

County Jails: Mental Health Evaluations



In 2017, counties shouldered **85%** of the total **indigent defense costs**



Counties are responsible for the expenses associated with court-appointed attorneys for indigent defendants in criminal cases.

Methodology

The 2018 Unfunded Mandates Survey, conducted online during 2018, forms the basis of this report. Data from 138 counties made it into this report. With a combined population of 24,702,788, these counties cover approximately 87.3 percent of the state's 2017 population as estimated by the U.S. Census Bureau.

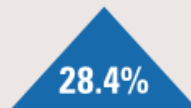
The data was used to calculate percentage increases as well as statewide extrapolations for survey questions (FY 2011, FY 2012, etc.). If a county provided data for seven or fewer of those years, then that data was not used in determining percentages and extrapolations.

Court-Appointed Attorneys in CPS Cases



State law requires the appointment of counsel, also known as an **attorney ad litem**, for indigent parents and children in Child Protective Services (CPS) proceedings.

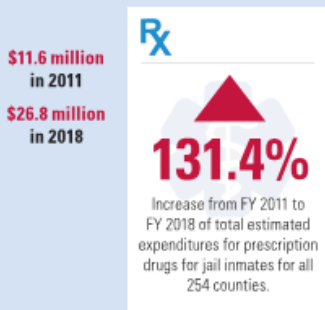
Counties are responsible for all the costs associated with these court-appointed attorneys for indigent parents and their children.



\$38.7 million in 2011
\$49.7 million in 2018

County Jails: Rx Drugs

Budgeting for prescription needs and psychotropic medications for an increasing number of mentally ill inmates adds to the operating expenses of a county jail.



Judicial System

In Texas, counties provide the lion's share of the financial support for courts and other elements of the judicial system.

\$1.4 billion in FY 2011
\$1.8 billion in FY 2018

County Jails



Increase in total estimated expenditures over the survey period, reaching **\$1.6 billion** in FY 2018.



Counties spent more than **\$11.6 BILLION** in FY 2011 - FY 2018 to operate jails.

To read the entire 2018 Unfunded Mandates Survey, visit: www.county.org/unfundedmandates

(800) 456-5974
county.org



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B. Accomplishments since last update

i. Facilities

1. AgriLife and Facility Maintenance / Technology Services (FMTS) Projects
 - i. Developing these projects using the Design-Build delivery method
 - ii. Accomplishments to date
 - a. November 2018 – Hired design criteria architects / project manager
 - b. March 2019 – Completed design criteria documents
 - c. June 2019 – Completed Design-Builder procurement
 - d. August 2019 – Completed the City of Fredericksburg Planning and Zoning approval process
 - e. October 2019 – Completed the City of Fredericksburg building permit review
 - f. October 2019 – Completed construction documents
 - g. December 16, 2019 – Approved Guaranteed Maximum Price
 - iii. Construction scheduled to start January 2020 with staggered completions as follows: FMTS – September 2020 / AgriLife – October 2020.
2. Precinct Yard 1, 3, and 4
 - i. County performed the following with in-house labor to minimize costs:
 - a. Gas pump removal
 - b. Installation of approximately ½ of new fencing - The remaining ½ will be installed during the winter season because the paving workload decreases during this time.
 - c. Leveled out parking/circulation area
 - d. Re-purposed gas tank cover as cover for equipment
 - ii. Installed new well
3. Precinct Yard 2
 - i. With the recent completion of the equipment shed extension, all County equipment is now housed under cover. This will extend the life of the equipment.
 - ii. A privacy fence has been installed by County labor to minimize cost.
4. Gillespie County Courthouse
 - i. County Facilities staff performed the following to minimize costs:
 - a. Various interior renovations to the County Courthouse to provide needed workspaces. Each Commissioner now has their own office.
 - b. An additional meeting room, County Court at Law offices, and Human Resources offices were also made available by these renovations.
 - c. Relocated Election Administration from Courthouse to Annex #2. This relocation was necessary to accommodate the County Court at Law and Human Resources in the Courthouse.

- ii. Replaced approx. 1/3 of the piping and 12 out of the 62-unit ventilators - The 2020 Budget includes replacing 16 additional units plus associated piping in early 2020.
 - iii. The City of Fredericksburg repaved the parking area between the Courthouse and the Pioneer Library.
 - 5. Annex #1
 - i. Renovated spaces for Justice of the Peace operations - All four JPs are now housed in Annex #1. These renovations were self-performed by the County to minimize costs.
 - ii. Electronic Access controls have been installed on Annex #1 to increase safety and security.
 - 6. Law Enforcement Center (LEC)
 - i. The County ordered a new security access door between Jail and LEC. The new door will have a door lite to improve visibility when entering/exiting. Also, the new hardware will improve emergency egress.
- ii. Judicial
 - 1. County Court at Law
 - i. A new County Court at Law for Gillespie County was approved during the Texas 86th Legislative Session (2019). The County has selected the County Court at Law Judge. The Judge started on October 1, 2019.
 - ii. The Court coordinator position has been filled.
- iii. Department Needs
 - 1. Human Resources
 - i. The County hired a Human Resource director. This individual will establish the newly created HR department. This department will establish employee related policies/process, hiring procedures, continuing education programs and will evaluate benefit options.
 - 2. Mechanic Shop
 - i. The County hired a County Yard Supervisor in 2018. This individual is responsible for providing administrative support and dispatching for Precinct Yard 1, 3 and 4 and the Mechanic Shop.
 - 3. The following were approved in the 2020 Budget:
 - i. Auditor / Treasurer
 - a. Purchase of a new financial system - The current County financial system is antiquated and unsupported. The Auditor and Treasurer's office has had to use supplemental software such as excel to help them perform accounting functions – this requires double entry and maintaining a large number of excel files. The purchase of a new financial system will modernize and streamline the County's financial operations through one software.
 - b. Purchasing Clerk position - This position would assist with the implementation of the new financial system purchasing module

- and establish policies / procedures to support purchasing function.
- ii. Information Technology Systems
 - a. IT Technician position - This additional position will help maintain the County IT systems and level of service due to the growing staff and changes in technology. This will also add an additional individual to the after-hours support rotation. The after-hours support helps mitigate County system downtime in the event of an outage or provide routine maintenance.
 - iii. County Engineer position – This position was approved during the 2019 Budget but has not filled.
 - a. Currently, the County outsources some of the County Engineer’s duties such as sub-division development permitting. To accommodate the County’s growth and help mitigate costs, the County Engineer will perform these duties in house as well as manage the County’s road and bridge projects as well as maintenance and capital improvements projects. The Engineer will evaluate/revise the County’s existing regulations to ensure compliance and to meet the County’s current and future needs. This will be a separate department and will report to the Commissioners Court.
 - iv. Sanitation and Floodplain
 - a. Assistant sanitation position - To accommodate the County’s growth, the assistant sanitation position will assist with County’s floodplain/wastewater permit review and regulation compliance.
 - v. Human Resources
 - a. HR assistant position – Currently, the HR department consists of two individuals. The HR Director needs administrative support to operate the department efficiently. The HR assistant will handle day to day tasks allowing the HR Director to focus on leadership tasks such as establishing policies/processes, employee onboarding, employee hiring, continuing education programs, and evaluating benefit options.
 - vi. Communications Center
 - a. Four additional Emergency Telecommunications Operators - The County’s growth and call volume has increased over the last several years. These additional operators will allow the County to maintain the level of service needed by the growing County.
 - vii. Road & Bridge
 - a. Four additional Road Hand positions, one for each Precinct – 1, 2, 3, and 4. These positions are in the 2020 Budget but have not been filled. The County’s population and road usage has increased over the years. By adding a road hand to each

precinct, it will allow the County to maintain the level of service needed by the growing County.

C. Strategies to address facility needs

During the development of the new AgriLife and new Facility Maintenance / Technology Services (FMTS) designs, flex office spaces were included to help address the County's growing staff. The new AgriLife building will have four (4) flex office spaces. These four office spaces are unused at this time. The FMTS building will have six (6) flex office spaces. Departments have been identified to relocate to the FMTS flex office spaces in Section D below.

The newly established County Court at Law will be located in the recently renovated County Courthouse basement. The Elections Department, that is now in Annex #2, is planned to relocate to the existing AgriLife building (Frederick Rd.) upon completion of the new AgriLife building (Airport Business Park) and required renovations to the Frederick Rd. building.

D. Annex #2 De-commissioning plan

The Annex #2 is in generally poor condition. However, this is a valuable piece of real estate and could be put to a better use for the County. No further improvements are recommended to this facility at this time, unless they are necessary for the departments that are temporarily located there.

The County temporarily houses the following departments in Annex #2: Facility Maintenance, Technology Services, Juvenile Probation, Community Services, Veterans Services, Elections , and PCT 1, 2, 3 Constables.

Upon completion of the new FMTS building, the following departments will vacate Annex #2 and relocate to the new facility: Facility Maintenance, Technology Services, Juvenile Probation, Community Services, and PCT 1, 2, 3 Constables. The PCT 4 Constable will relocate from the LEC to the FMTS building.

Upon completion of the new AgriLife building (Airport Business Park), the existing AgriLife building (Frederick Rd.) will be renovated to house the following departments: Elections and Veterans Services.

After completion of the planned relocations, the County will no longer have departments officing in Annex #2.

Currently, the following non-County entities are officing in Annex #2: Habitat for Humanity of Greater Fredericksburg and Alamo Regional Transit.

E. Old Gillespie County Jail

On August 12, 2019, Commissioners Court approved the finalization of a Memorandum Of Understanding (MOU) between the County and the Gillespie County Historical Society (GCHS). This MOU establishes the framework to allow the GCHS to conduct tours of the Old Gillespie County Jail.

F. Cost and Schedule of 2020 Capital Plan projects

Facility Name	Description	Total Project Budget/Completion Date
AgriLife (Frederick Rd.)	Resurface existing asphalt paving outside the FMFS limits of construction – paving adjacent existing AgriLife and Agricultural buildings	\$50,000 / September 2020
New AgriLife Building	10,774 SF new pre-engineered metal building with limestone wainscot at exterior. Will house AgriLife operations and activities, outdoor educational area, livestock weighing pen. Facility will be designed to serve multiple purposes and will be available to other County Depts. and the public.	\$3,363,383 / October 2020
New Facility Maintenance/ Technology Services Building	Approx. 8000 SF new pre-engineered metal building with secured parking, workshop, offices, climate-controlled storage, repair shop, outdoor secured storage	\$2,419,945 / September 2020

G. Items under consideration and/or anticipated needs for 2020 - 2021

- i. Law Enforcement Building (LEB)
 - 1. Repurpose the LEB to create a County Financial Services Building to house the following departments:
 - i. Auditor
 - ii. Treasurer
 - iii. Human Resources
- ii. County Courthouse
 - 1. Improve the District Courtroom’s accessibility, sound isolation, and sound reinforcement.
 - 2. Install sound isolation and reinforcement in the County Courtroom.
 - 3. Transition to an electronic courtroom reporting system to improve efficiencies in both the District Court and County Court at Law. This would allow both courts to digitally record, transcribe, archive and access court proceedings.
- iii. Existing AgriLife building (Frederick Rd.)
 - i. Renovate facility to house the Elections Department and Veterans Services. Consider hiring a design firm to conduct a study and develop conceptual designs exploring options to house both departments as efficiently as possible.
- iv. Available flex office spaces for County staff
 - i. Upon completion of the new AgriLife building (Airport Business Park) there will be (4) four flex office spaces available. This area will have a separate covered entrance and accessible parking.

H. Appendices

The following appendices are excerpts from the Long-Range Facility Master Plan to assist the County and the constituents in tracking status of various goals and needs.

- **Appendix A: Gillespie County Needs** - Summary of non-judicial, judicial and law enforcement needs for the next 10-20 years and their respective statuses.
- **Appendix B: Population Projections**



Long Range Facility Master Plan Update

Issued: 12/30/2019



Appendix A: Gillespie County Needs

Summary of non-judicial, judicial and law enforcement needs for the next 10-20 years and their respective statuses

Government / Department	Needs	Time Period (Years)	Status	Comment
AgriLife Extension Service Office	Provide an addition to the current facility for a large group meeting space.	5 - 10	Completed	New AgriLife facility construction starts January 2020.
Auditor	Purchase new, fully functioning accounting software to improve efficiency and accuracy.	1 - 10	Completed	Approved in 2020 budget. Implementation starts in January 2020.
Purchasing	Establish a new Purchasing Department with 2 full time employees (FTE)	5 - 10	Ongoing	Purchasing clerk position is in the 2020 Budget.
County Commissioners	County should plan for each Commissioner to have a private office in the primary seat of county government and have a small, satellite office at the County Yards to administer county road and bridge work.	1 - 5	Ongoing	County completed various Courthouse renovations which provided each Commissioner with their own office and created an additional meeting room.
County Yards	Upgrade and modernize both yards including remediation of any contaminated material	1 - 5	Ongoing	Precinct 1, 3, and 4 - Gas tanks removed and shelter repurposed as cover for equipment. Leveled out parking/circulation area. New fence installed. Drilled new well
Facilities, Grounds, Janitorial	Provide appropriate accommodations with vehicular access, and secure vehicle storage. Facilities should be located adjacent to Information Technology Services, if possible.	1 - 5	Ongoing	New FMTS facility construction started January 2020. The new facility will house both facility maintenance and technology services. This new facility will be located adjacent to the existing AgriLife Extension facility on Frederick Rd
	One additional FTE	1 - 5	Ongoing	JS expressed the need for 2 additional FTEs on board upon completion of the new AgriLife and FMTS facilities.
Information Technology Systems	Provide appropriate accommodations with vehicular access, secure vehicle storage, and access to the City fiber optic line. Facilities should be located adjacent to the Facilities Department, if possible.		Ongoing	New FMTS facility construction started January 2020. The new facility will house both facility maintenance and technology services. This new facility will be located adjacent to the existing AgriLife Extension facility on Frederick Rd.
	One additional FTE.	1 - 5	Completed	One additional FTE approved in 2020 budget.
Pioneer Memorial Library	The library should remain in the current building but upgrade and modernize many of the building systems.	1 - 5		
	No additional staff is anticipated. Plan to evaluate services and update to meet community needs.			
Mechanic Shop	The Mechanic function should remain in the current building in the County Yard for the next 10-20 years.			
	Plan to add one administrative employee to this department.	5 -10	Completed	The County hired a County Yard Supervisor in 2018. This individual is responsible for providing administrative support and dispatching for Precinct Yard 1, 3 and 4 and the Mechanic Shop.
Rural Addressing	Plan for Rural Addressing to be located near the Treasurer and the Sanitation and Floodplain Department. No additional employees anticipated.			

Government / Department	Needs	Time Period (Years)	Status	Comment
Sanitation and Floodplain	Establish a County Engineer Office to include the Sanitation and Floodplain functions.	1 - 5	Ongoing	County engineer position approved in 2020 Budget. This will be a separate department.
	The County should add one FTE within the next five years and consider adding another FTE in 5-10 years.	1 - 10	Ongoing	Assistant sanitation position approved in 2020 Budget.
Tax Assessor – Collector	The Tax Assessors Office has a high degree of interaction with the public and should be in a location with good accessibility.			
	Add one FTE within the next five years and an additional FTE within 5-10 years.	1 - 10		
Treasurer	The Treasurer's Office should be located near the other fee collecting departments in the County.			
	Purchase new accounting software to increase effectiveness.	1 - 10	Completed	Approved in 2020 budget. Implementation starts in January 2020.
	Add one FTE	1	Completed	Due to operational efficiencies and creation of the HR department, the FTE position is not needed at this time.
Veterans Service	Add a second FTE to create additional capacity and plan for succession if current, specialized employees leave the County.	1 - 5	Completed	Hired assistant Veterans Services Officer.
Human Resources	Add Human Resources position to address demands of growth.	1 - 5	Completed	County hired Human Resources director in March 2019. Additional one FTE position for the HR department was approved in the 2020 Budget and has been hired.
Sheriff's Office	Provide additional staff as required to address growth. Renovate Law Enforcement Center to accommodate increase in staff	1 - 10		
Adult Probation	No major needs identified at this time. Current office location and space is adequate and should continue to be for the next 10-20 years.			
Dispatch	No major needs identified at this time. Current space is adequate. Plan to update technology to stay current with State and federal requirements.		Completed	Four additional dispatchers (telecommunicators) positions were approved in the 2020 budget.

Judicial	Needs	Time Period (Years)	Status	Comment
District Courts	1 District Court - The County should plan for one District Court. If planning a new courtroom, it should be large enough to accommodate high profile cases or other cases that may require additional seating or well area.	1 - 20		
	2 additional deputy district clerks	1 - 10	As needed	1 FTE position was in the 2019 budget, but was not filled. Constraint: No space available
	Office for the District Attorney	1 - 10		Constraint: No space available
County Court at Law	1 County Court at Law	2019 or 2021 Legislative Session	Completed	The County Court at Law was approved during the Texas 86th Legislative Session (2019). The County has selected the County Court at Law Judge. The Judge started on October 1, 2019.
County Clerk	1 - 2 additional deputy county clerks	1 - 5		
County Attorney	1 additional assistant county attorney	1 - 5		The second assistant county attorney was hired in 2019
	2 additional county attorney clerks	1 - 5		
Justice of the Peace	2 additional Justice of the Peace	1 - 5	Completed	The two (2) additional JPs entered office on January 1, 2019. All four JPs are located in Annex 1.
Constable	2 Additional Constables	1 - 5	Completed	The two (2) additional Constables entered office on January 1, 2019. Upon completion of the new FMTS facility, all four Constables will be relocated to the flex office spaces within the facility. Currently, PCT 1, 2, and 3 Constables are located in Annex 2. PCT 4 Constable is currently located in the LEC.
Juvenile Probation	Provide separate space as required to meet State law.	1 - 5	Ongoing	Juvenile probation will be relocated to FMTS building once it is complete.



Long Range Facility Master Plan Update



Appendix B: Population Projections

As per the Texas Demographic Center, Gillespie County is consistent with the proposed Moderate to High Growth population projections.

Estimated 2017 population: **26,877** * Estimated 2018 population: **26,920** *

* Texas Demographic Center Estimates of the Total Populations of Counties and Places in Texas for July 1, 2017 and January 1, 2018 - April 2019

Population Projections - LRFMP issue date: 4/9/2018

