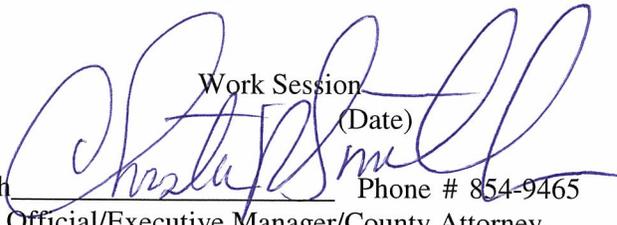


**Travis County Commissioners Court Agenda Request**

Voting Session February 2, 2010  
(Date)

Work Session  
(Date)



I. A. Request made by: Christian Smith Phone # 854-9465  
Signature of Elected Official/Appointed Official/Executive Manager/County Attorney

B. Requested Text:

Receive update from Broaddus and Associates concerning the Phase I Central Campus Needs Assessment and Master Plan study and approve the following for planning purposes:

- A. Staffing Projections
- B. Adjacency Matrix
- C. Space Allocation Needs

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, 331 <sup>st</sup> District Court     | 854-9443 |
| Honorable Lora Livingston, 261 <sup>st</sup> District Court | 854-9309 |
| Honorable Brenda Kennedy, 403 <sup>rd</sup> 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 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 DeBeavior , 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
Todd Osburn, HRMD	854-9165
Dan Mansur, HRMD	854-9165
Christian Smith, Special Assistant to Commissioners Court	854-9465
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.

# Special Assistant to the Commissioners Court

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



January 26, 2010

TO: Members of the Commissioners Court

Re: Review and discussion of the Central Campus Needs Analysis and Master Plan Space Programming results

## **Proposed Agenda Posting for February 2, 2010:**

Receive update from Broaddus and Associates concerning the Phase One Central Campus Needs Assessment and Master Plan study and approve the following for planning purposes: (a) staffing projections; (b) adjacency matrix; and (c) space allocation needs for county offices and departments

## **Summary and Staff Recommendations:**

On November 17, 2009, the Commissioners Court approved the methodology for projecting future staffing. The Court also approved staffing projections and adjacency information developed by Broaddus and Associates, along with their sub-consultants. Since that time the Broaddus team has continued to work with county officials and staff to review and refine the current County Space Standards, develop space standards for the Courts, and to develop detailed space program and allocation information for each office and department in the central campus study. A presentation of this material was made to you on January 12, 2010, and various comments have been received about that material from various County officials since then. All of these changes have been incorporated into the material which is now presented to you for your approval on February 2, 2010.

Attached for your review and approval is an overview of the detailed programming information for each office or department proposed to be located in the central campus, including both building and campus amenities and spaces that should be provided to support the county services delivered. Since January 12, a number of minor changes have been made based on input from various County officials. In addition a change has been made to correct a typographical error that did not modify the amount of square feet in the program. The total net change in the bottom line of the space program is 2% to 3% in the aggregate, composed of a variety of minor changes..

Also included is a brief presentation of additions or refinements suggested for the County space standards as well as courtroom sizing information. This information was used in the development of the attached detailed space programs. The diagrams included in the presentation are not intended to represent a specific design, but to provide sufficient information for you to determine that the space allocation included in the programming tables are adequate to meet functional requirements.

As the detailed programming information was developed and refined, some minor changes in staffing projections were needed to support the functional and operational

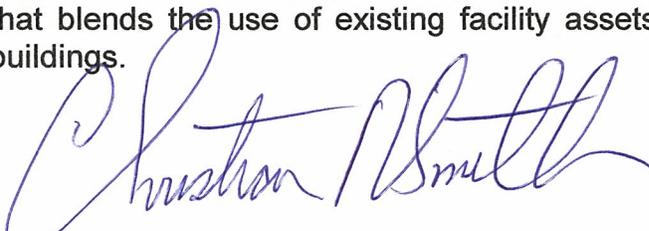
objectives for some offices. Minor changes were made to the staffing projections for the following offices and departments since it was presented to you in mid-November:

Purchasing Office  
Human Resources Mgt. Dept  
Counseling & Education Services  
Office of Parental Representation

Planning & Budget Office  
County Attorney's Office  
Office of Child Representation  
Law Library

All of the changes combined result in a slight decrease in the projections overall (a net total change of 4 FTE). Additionally, a change was made to the Adjacency Matrix to reflect more specifically the County Attorney's position that all units in his Office be given every consideration in the development of Phase II to locate in the same building. Therefore, the enclosed adjacency matrix is enclosed for your re-approval, since it reflects this one change for the County Attorney.

This information is being presented for approval by the Commissioners Court for use in the development of Phase II of the Central Campus Needs Assessment and Master Plan. Phase II will begin with community outreach efforts to discuss the County's projected needs for additional space and will culminate in the selection of a scenario that blends the use of existing facility assets with the potential development of new buildings.



Christian Smith  
Special Assistant to Commissioners Court

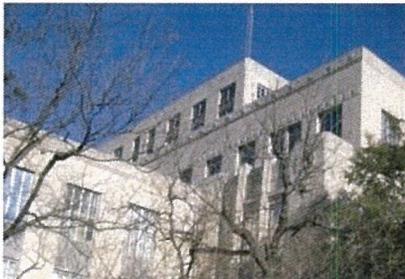
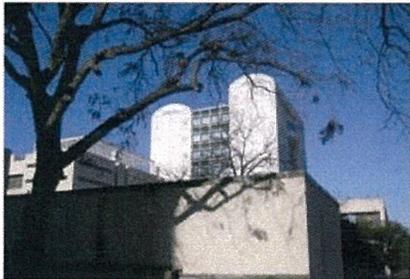
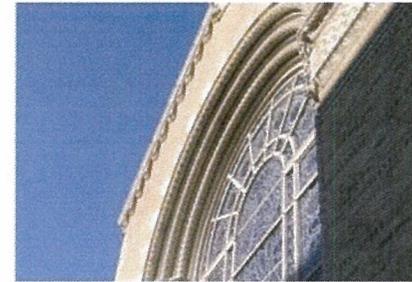
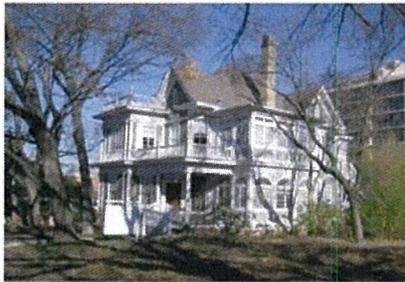
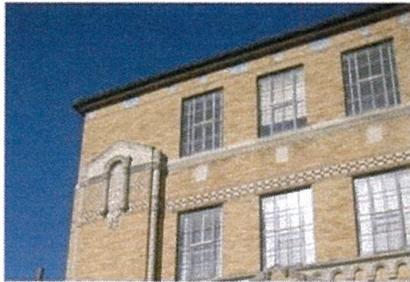
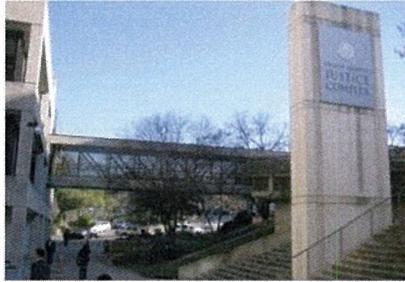
CC: Judge John K. Dietz  
Judge Lora Livingston  
Judge Eric Shepperd  
Judge Michael Denton  
Bruce Elfant, Constable Pct., 5  
Peg Liedtke, Civil Court Administration  
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Todd Osburn, HRMD  
Danny Hobby, Exec. Mgr., Emergency Services  
Roger Jefferies, Exec. Mgr. Justice & Public Safety  
Sherri Fleming, Exec. Mgr. Health & Human & Veterans' Services  
Joe Gieselman, Exec. Mgr. Transportation & Natural Resources  
Roger El Khoury, Director Facilities Management Department  
Deece Eckstein, Intergovernmental Relations Coordinator  
Tracey Calloway, HRMD Director

Judge Bob Perkins  
Judge Brenda Kennedy  
Judge David Crain  
Judge Herb Evans, JP, Pct.5  
Debra Hale, Criminal Cr. Admin.  
Sheriff Greg Hamilton  
Dana DeBeauvoir, County Clerk  
David Escamilla, County Attorney  
Susan Spataro, County Auditor  
Rodney Rhoades, Exec. Mgr. PBO  
Steven Broberg, Director, Records Mgt.  
Dan Mansour, HRMD

# TRAVIS COUNTY CENTRAL CAMPUS STUDY

## FOR STRATEGIC NEEDS ANALYSIS & FACILITIES MASTER PLAN

for February 2, 2010



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

**RICCI GREENE ASSOCIATES**  
**WIGINTON HOOKER JEFFRY**  
**ARCHITECTS**

# AGENDA

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- PROCESS REVIEW
  - SPACE PROGRAM METHODOLOGY
    - Functional & Operation Assessment - Review
    - Staffing Projections & Adjacencies - Review
    - Space Standards - Review
    - Definitions
    - Building Amenities
    - Campus Amenities
  - SPACE PROGRAM SUMMARY
    - Summary
    - Courts
    - General Government
  - COMMENTS & DISCUSSION
  - NEXT STEPS / LOOKING FORWARD
-

# PROCESS REVIEW

TRAVIS COUNTY CENTRAL CAMPUS STUDY



# NEEDS ASSESSMENT

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- For Central Campus:
    - Address existing and predicted space quantity deficiency
    - Improve community access to Travis County resources
    - Enhance operational efficiencies through adjacency, configuration, layout, etc.
    - Improve efficiencies through a quality work environment and public resource
    - Ensure highest and best use of Central Campus real estate
    - Inform near/long-term decisions based on strategic plan
    - Be a good steward of taxpayer dollars
    - Address the Guiding Principles established in the June 24, 2009 Visioning Session
-

# GUIDING PRINCIPLES

---

- IDENTIFY AND MEET FUTURE SPACE NEEDS
    - **Ensure that the 25 year space needs will be met.**
    - **Address the highest & best use of the County's resources** (real estate, buildings, finances).
    - **Improve facilities to support enhanced productivity and delivery of County services.**
  - KEEP SYMBOLIC FUNCTIONS DOWNTOWN
    - Maintain a Central Campus that holds Symbolic Functions.
    - Locate functions that are non-essential to Central Campus elsewhere.
    - **Ensure that critical adjacencies are maintained.**
    - Prioritize with regard to financial resources.
-

# GUIDING PRINCIPLES

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- **CREATE CAMPUS IDENTITY**
    - Create a campus character that is recognizable and distinguishable.
    - Establish unifying architectural and landscaping design guidelines.
    - Build upon and recognize the cultural and historic value of existing assets, such as the HMS Courthouse and Wooldridge Square.
    - **Ensure that spaces support high quality of life for employees and visitors, encouraging interdepartmental engagement and idea exchange.**
  - **ENHANCE ACCESS TO THE CAMPUS**
    - Provide secure and adequate parking for judges, employees, and visitors.
    - Encourage use of alternate modes of transportation.
    - Balance security requirements with perceptions of openness and a welcoming character.
    - **Include multi-program spaces that can function for community and after-hours use.**
    - Coordinate with governmental agencies to provide clear signage and routes.
    - Collaborate with governmental partners to improve pedestrian and open-space networks.
-

# GUIDING PRINCIPLES

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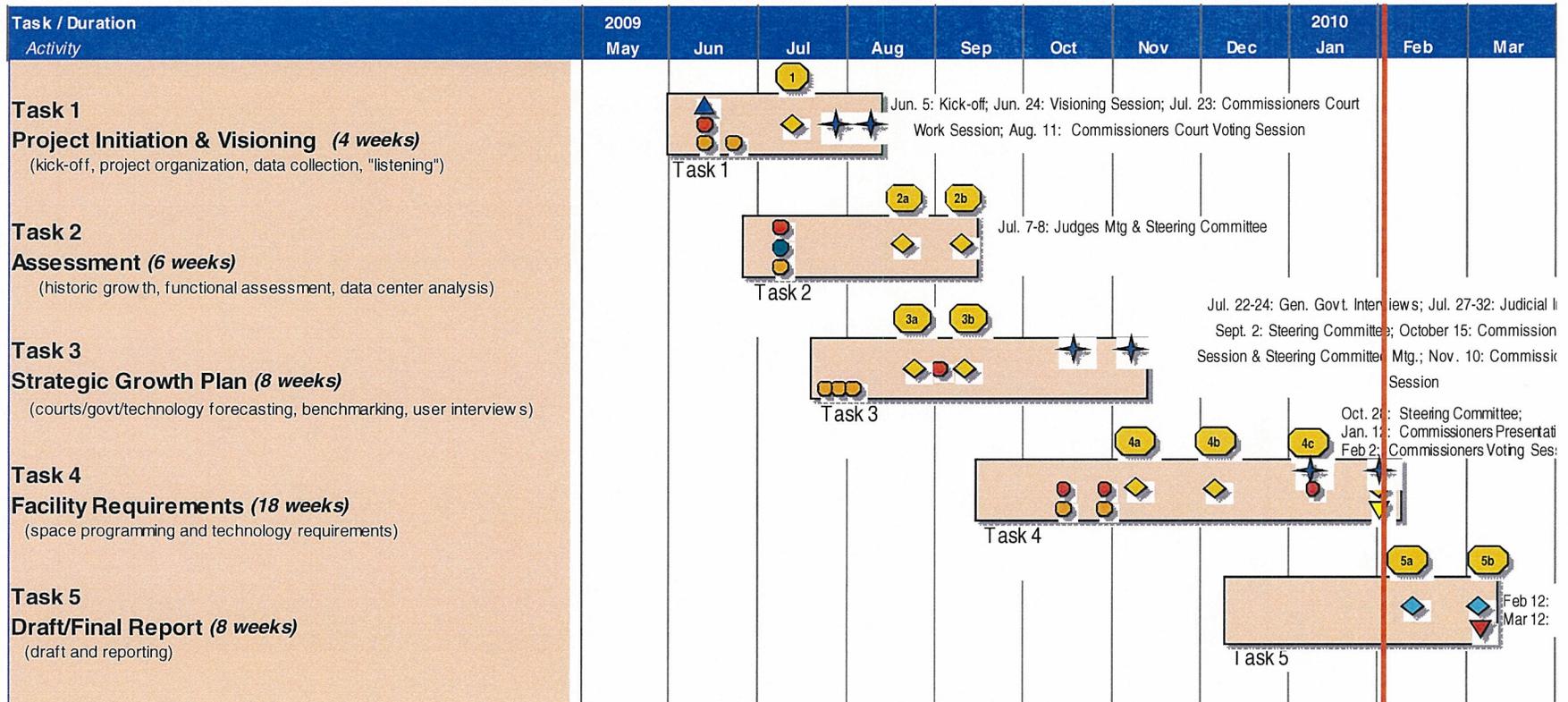
- **IMPROVE CAMPUS CONNECTIVITY**

- Make campus pedestrian-friendly.
- Establish comprehensive wayfinding throughout campus.
- **Ensure that accessibility standards are met or exceeded.**
- **Separate inmate, judge, and public circulation to enhance security.**

- **UTILIZE TECHNOLOGY: ACCESS & CONNECTIVITY**

- **Promote and utilize different kinds of technology: video, audio, web, data, security.**
  - **Maximize the availability and usage of technology amongst the public and the staff.**
  - **Leverage technology for increased flexibility: physically share spaces and resources to decrease cost and improve efficiencies.**
-

# PHASE ONE SCHEDULE



# SPACE PROGRAM METHODOLOGY

TRAVIS COUNTY CENTRAL CAMPUS STUDY



# FUNCTIONAL & OPERATIONS ASSESSMENT

---

- Reviewed Existing Travis County Space
  - Observations Summary:
    - Inefficient office suite layouts reduces operational effectiveness and compounds other space problems.
    - Fragmentation of offices functions, poor adjacencies, inefficient layouts and inadequate support facilities (i.e., conference rooms, telecommunication closets, janitorial spaces, etc.) negatively impacts the ability to provide services efficiently.
    - Confusing Campus configurations and lack of cohesive identity and locations create barriers and adds unnecessarily to the anxieties of individuals seeking services.
    - The County could better serve visitors and staff by improving the quantity, quality and organization of office spaces. The environment should be both professional and accessible. Appropriate facilities are a necessary tool for the provision on government services, just like the provision of appropriate technology resources.
-

# PROJECTED STAFFING - COURTS

Component	Current Staff	2015 Staff	2025 Staff	2035 Staff	% Change from Current	% Change from 2015
Criminal Courts - Judiciary	59	79	100	120	103.4%	51.9%
Criminal Courts - Administration	30	41	51	63	110.0%	53.7%
Civil Courts - Judiciary	58	71	83	99	70.7%	39.4%
Civil Courts - Administration	20	31	38	42	110.0%	35.5%
Probate Courts	11	13	23	24	118.2%	84.6%
Justice of the Peace, Precinct 5	19	20	28	35	84.2%	75.0%
District Clerk	109	133	162	196	79.8%	47.4%
County Clerk	78	104	120	137	75.6%	31.7%
District Attorney	213	238	286	331	55.4%	39.1%
County Attorney	195	225	270	319	63.6%	41.8%
Adult Probation	100	114	139	167	67.0%	46.5%
Counseling and Education	15	16	20	24	60.0%	50.0%
Pretrial Services	58	72	98	120	106.9%	66.7%
Domestic Relations	53	58	68	78	47.2%	34.5%
Office of Child Representation	8	18	21	26	225.0%	44.4%
Office of Parental Representation	8	16	21	24	200.0%	50.0%
Mental Health Public Defender	8	16	21	25	212.5%	56.3%
Tax Assessor-Collector's Office	5	7	8	10	100.0%	42.9%
Law Library	10	11	11	11	10.0%	0.0%
Constable, Precinct 5	54	57	62	66	22.2%	15.8%
Sheriff - Transport and Staging	85	98	119	138	62.4%	40.8%
Sheriff - Central Booking	102	110	125	140	37.3%	27.3%
<b>TOTAL</b>	<b>1298</b>	<b>1548</b>	<b>1874</b>	<b>2195</b>	<b>69.1%</b>	<b>41.8%</b>

# PROJECTED STAFFING - GENERAL GOVERNMENT

Component	Current Staff	2015 Staff	2025 Staff	2035 Staff	% Change from Current	% Change from 2015
Commissioners Court Member's Offices	21	26	31	36	71.4%	38.5%
County Treasurer's Office	6	14	16	20	233.3%	42.9%
County Auditor's Office	77	96	119	146	89.6%	52.1%
Purchasing Agent	30	40	46	55	83.3%	37.5%
Transportation Natural Resources	121	145	178	219	81.0%	51.0%
Criminal Justice Planning	10	16	20	24	140.0%	50.0%
Planning and Budget Office	16	21	24	30	87.5%	42.9%
Administrative Operations	3	3	4	5	66.7%	66.7%
Human Resources Management	35	49	60	78	122.9%	59.2%
Facilities Management	123	174	207	244	98.4%	40.2%
Information Telecommunication Systems	105	116	141	181	72.4%	56.0%
Records Management & Comm. Res.	17	19	21	26	52.9%	36.8%
Health and Human Services	59	77	95	118	100.0%	53.2%
Intergovernmental Relations Office	2	4	5	6	200.0%	50.0%
<b>TOTAL</b>	<b>625</b>	<b>800</b>	<b>967</b>	<b>1,188</b>	<b>107.1%</b>	<b>48.4%</b>





# CROSSOVER ADJACENCIES

## Courts and General Government Adjacencies Not Reflected in the Adjacency Matrices

### **2** Strong Adjacency

County Attorney (Civil) <-> Commissioner Court Room & Support Spaces

County Attorney (Civil) <-> County Auditor's Office

County Attorney (Civil) <-> Purchasing Office

Civil - Judiciary <-> Juvenile Probation at Gardner Betts Juvenile Justice Center (CPS Dockets, etc.)

County Treasurer's Office <-> County Attorney (Criminal Division, Hot Checks)

County Treasurer's Office <-> Commissioners Court Support Spaces (Executive Conference Room)

County Treasurer's Office <-> RM Courthouse Information Booth and Law Library \*

District Attorney <-> APD Arrest Review

\* Additional armored car service could satisfy Strong Adjacency need

### **1** Desirable Adjacency

County Attorney (Civil) <-> Commissioners Court Member's Offices

County Attorney (Civil) <-> Transportation & Natural Resources (TNR)

County Attorney (Civil) <-> Criminal Justice Planning

County Attorney (Civil) <-> Planning & Budget and Cash Investment Management

County Attorney (Civil) <-> Human Resources Management

County Attorney (Civil) <-> Facilities Management - Admin/PDC

County Attorney (Civil) <-> Health & Human Services

County Attorney (Civil) <-> Intergovernmental Relations Office

County Clerk – Civil/Probate Functions <-> County Attorney (Civil)

Law Library – Main Law Library <-> County Attorney (Civil)

Civil Courts – Courtrooms <-> County Attorney (Civil)

County Auditor <-> Criminal Courts Judiciary

County Auditor <-> Civil Courts Judiciary

Purchasing Agent <-> Purchasing Board (Criminal Courts Judiciary, Civil Courts Judiciary & Commissioners Court)

### **N** Negative Adjacency

Adult Probation <-> All General Government Departments

<b>2</b>	Strong Adjacency
<b>1</b>	Desirable Adjacency
	Minimal or No Adjacency
<b>N</b>	Negative Adjacency

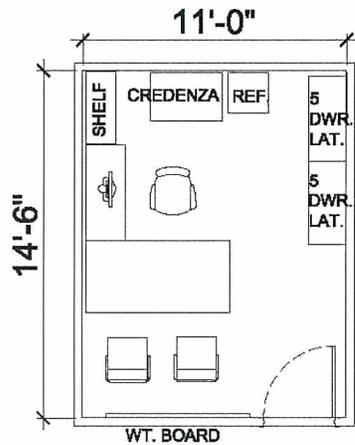
# SPACE STANDARDS

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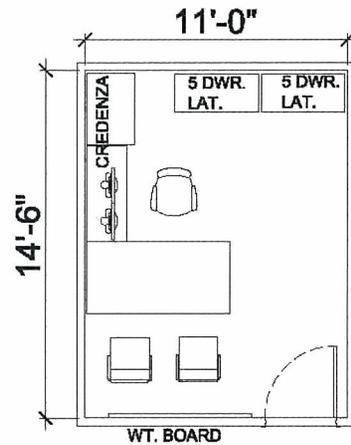
- Reviewed Existing Travis County Space Standards
  - Developed New / Revised Standards as needed
    - Offices
    - Conference Rooms
    - Multi-function Spaces
    - Courtrooms, Jury Rooms, & Holding Areas
-

# SPACE LAYOUTS - OFFICES

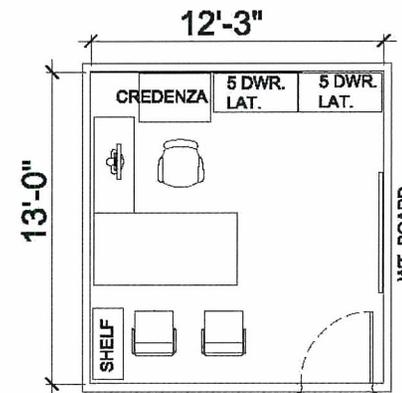
SA-3B: INCLUDES MANAGER, PROFESSIONAL STAFF, CHIEF PARAPROFESSIONAL STAFF OR LIEUTENANT OFFICE



SA 3B.1



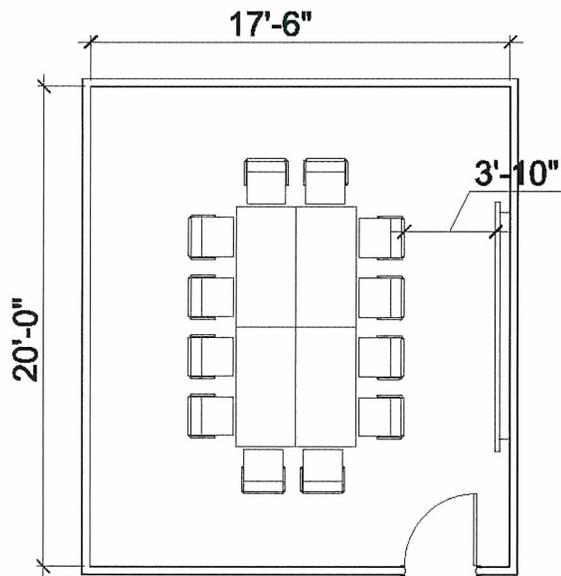
SA 3B.2



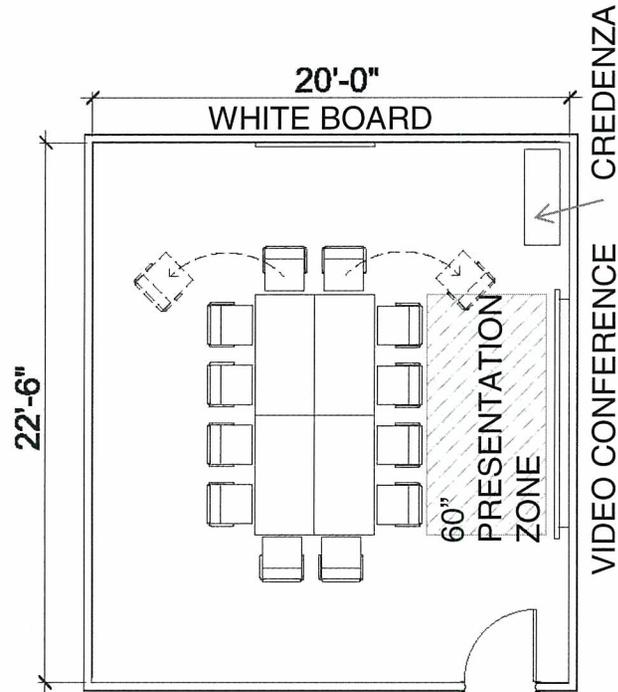
SA 3B.3

UP TO 160 SF

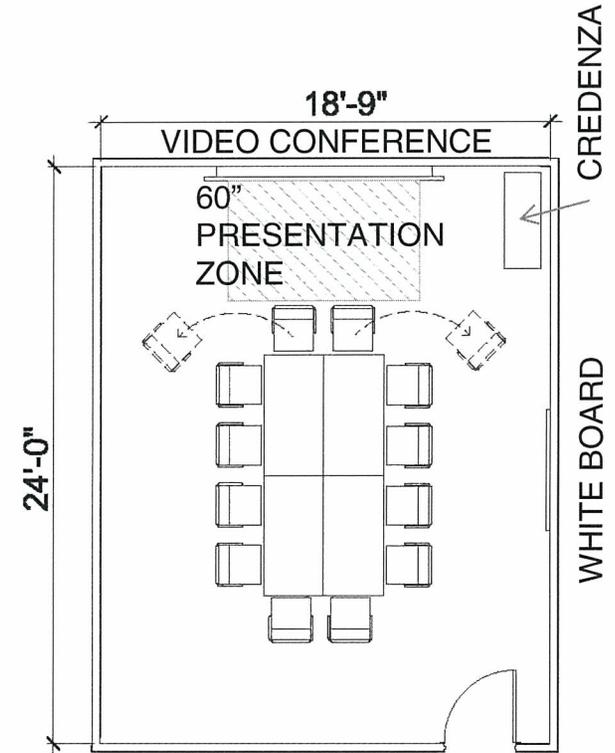
# SPACE LAYOUTS - MEDIUM CONFERENCE ROOM



**EXISTING STANDARD:  
350 SF\*  
SEATING FOR 12  
BASED ON COUNTY  
STANDARD CALCULATION**



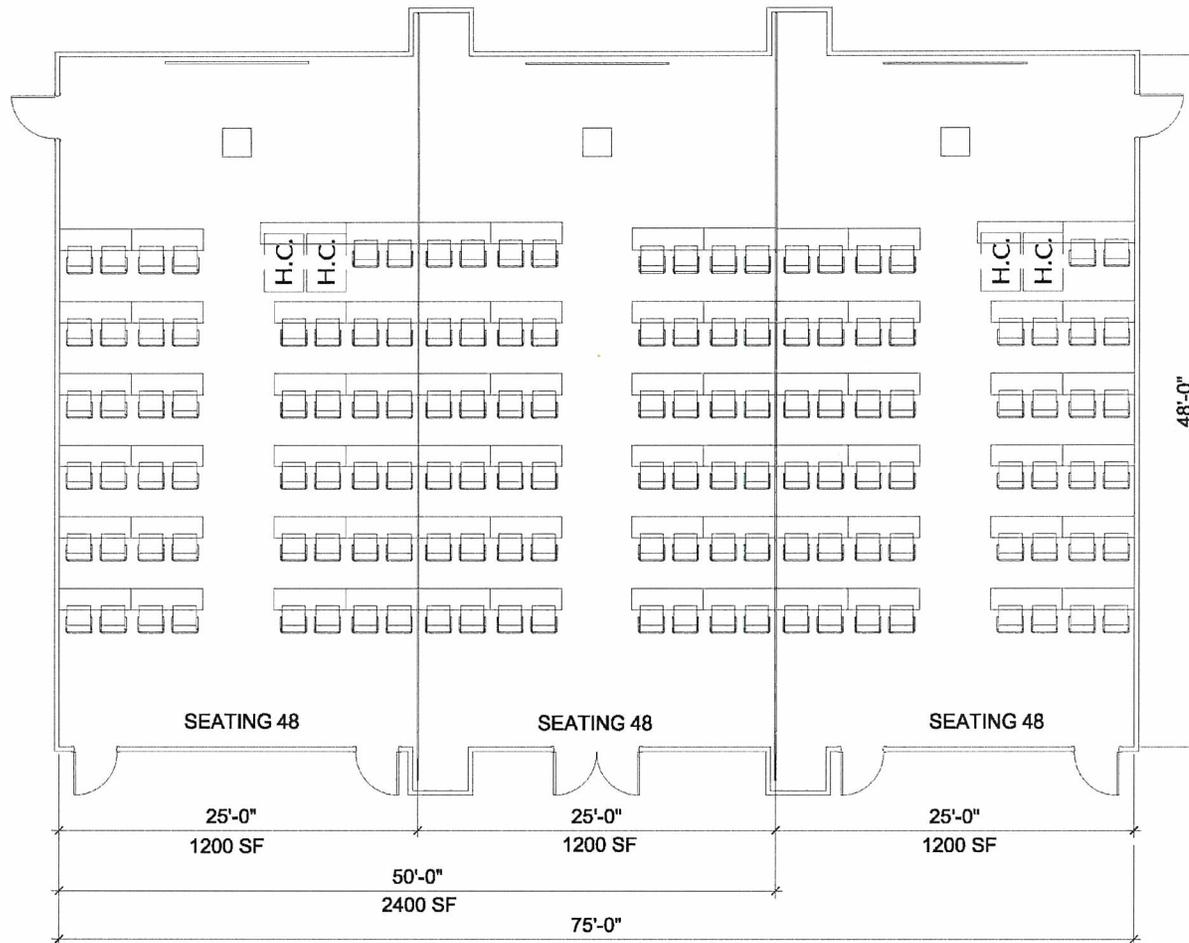
**PROPOSED STANDARD:  
450 SF\*  
12 SEATS\*\***



**PROPOSED STANDARD:  
450 SF\*  
12 SEATS\*\***

DIAGRAMS BASED ON FOUR (4) 5'L X 2'-6"W TABLES\*  
INCLUDES SPACE FOR OVERFLOW SEATING, A/V EQUIPMENT, & FURNITURE \*\*

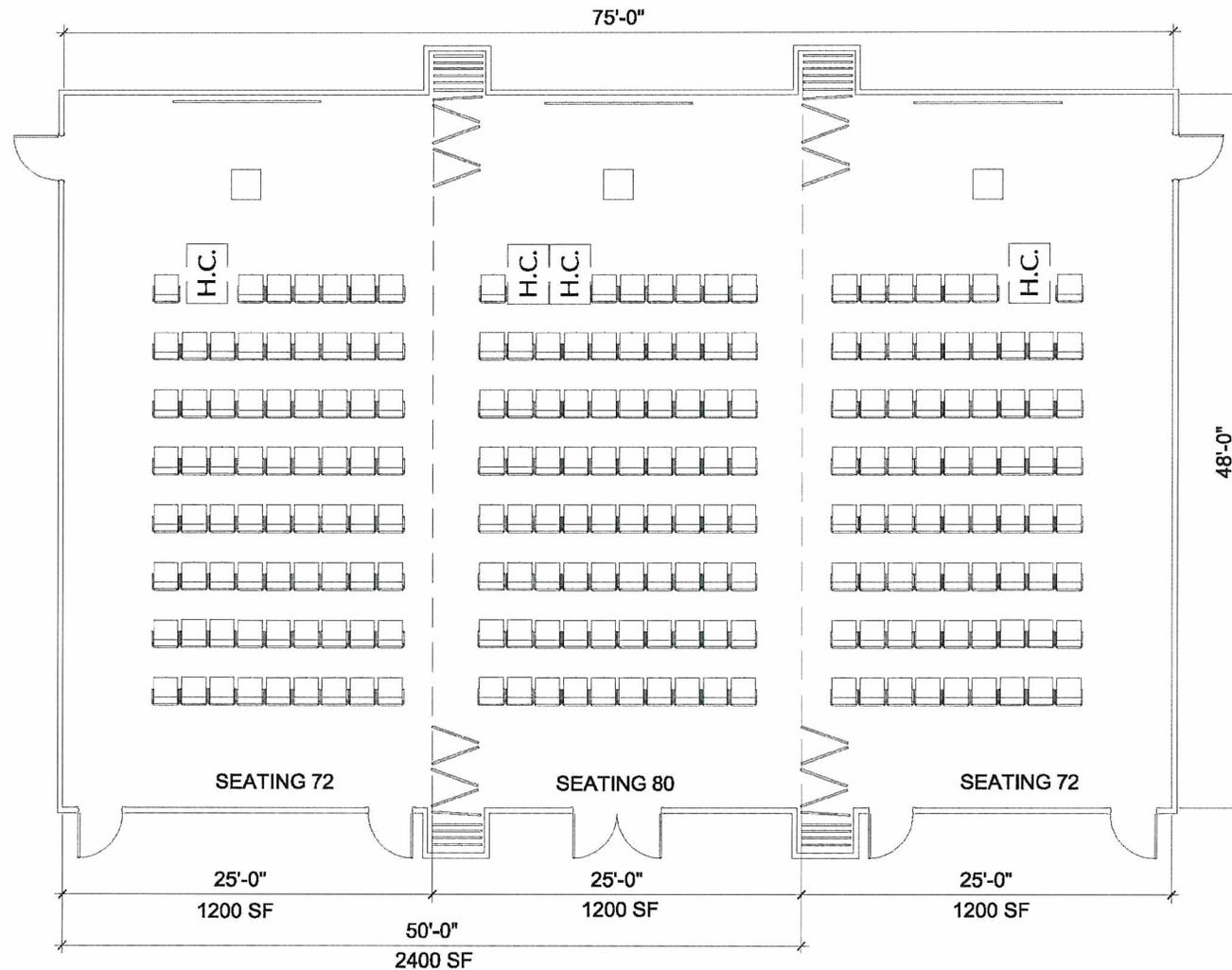
# SPACE LAYOUTS - MULTI-FUNCTION SPACES



**3600 SF**  
**UP TO 144 SEATING**

- MAXIMUM UTILIZATION SCENARIO WITH TABLES. ACOUSTICAL FOLDING WALLS BETWEEN SPACES SHOWN IN CLOSED POSITION.
- STORAGE ROOMS FOR STACKABLE TABLES AND CHAIRS WILL BE NECESSARY ADJACENT SUPPORT SPACE.

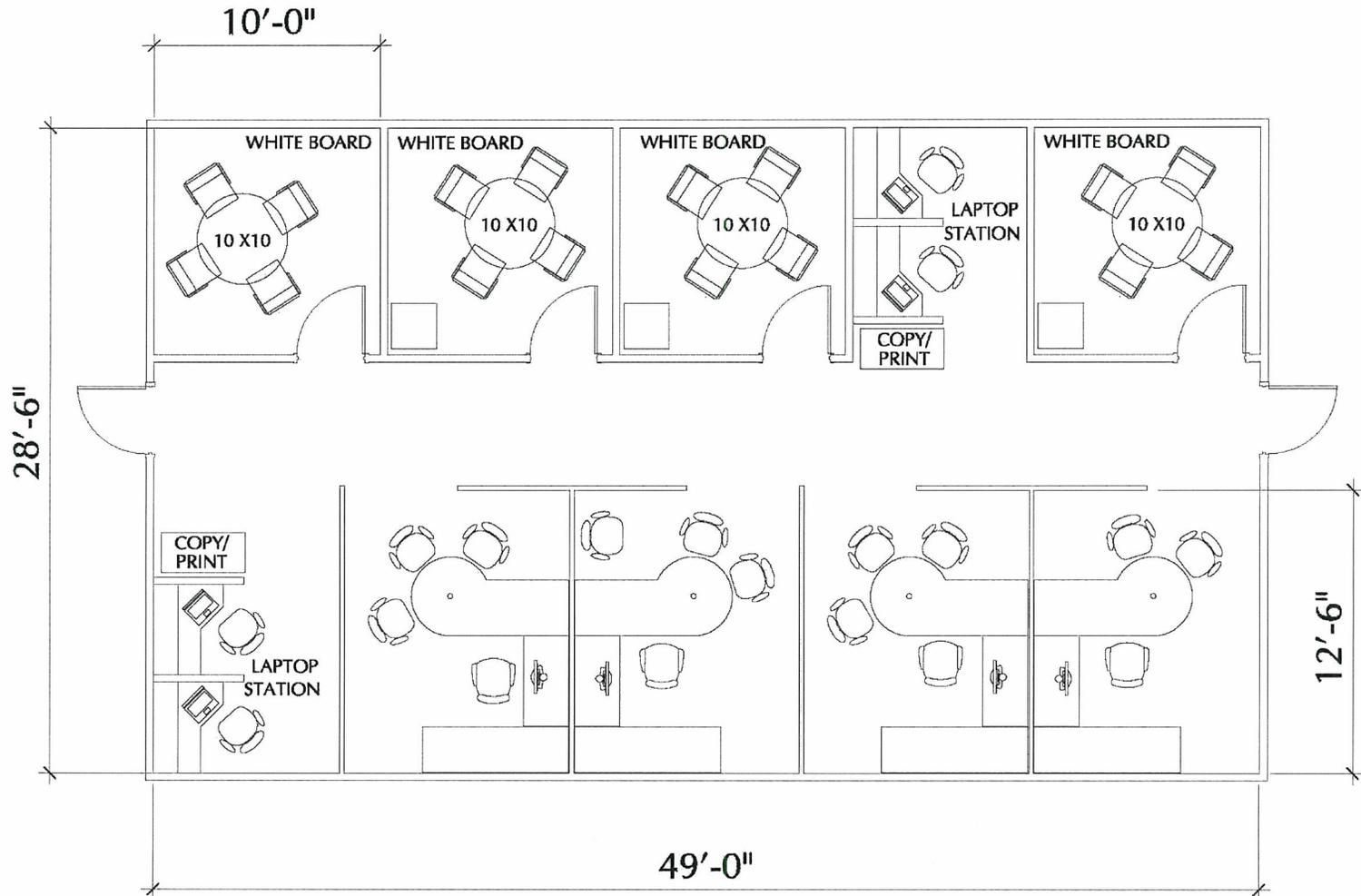
# SPACE LAYOUTS - MULTI-FUNCTION SPACES



**3600 SF  
UP TO 244 SEATING**

DIAGRAM DEPICTS MAXIMUM NUMBER OF AUDITORIUM STYLE SEATING. ACOUSTICAL FOLDING WALLS SHOWN OPEN. DASHED LINE GRAPHICALLY INDICATES WALL TRACK.

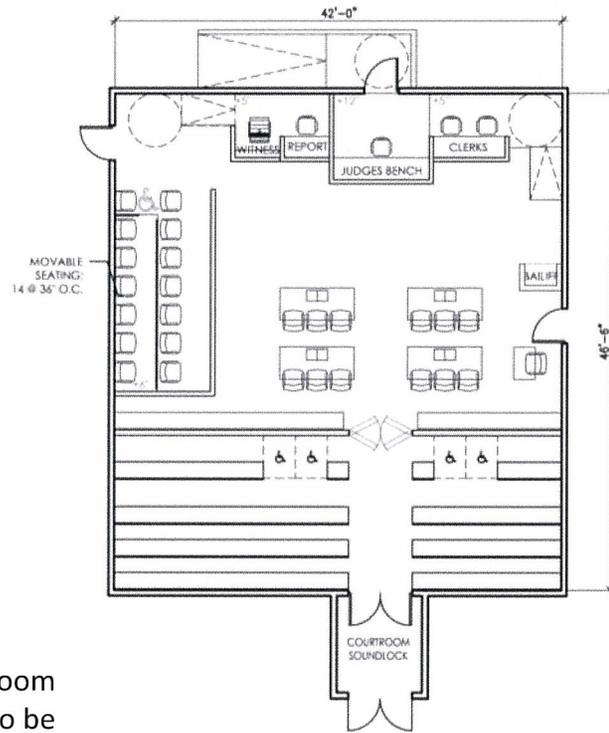
# SPACE LAYOUTS - HOTELING SUITE



**1400 SF  
HOTELING SUITE**

THE HOTELING DIAGRAM IS TO HELP RIGHT SIZE THE SPACE FOR MASTER PLANNING PURPOSES ONLY AND NOT A RECOMMENDED DESIGN.

# STANDARD CRIMINAL JURY COURTROOM

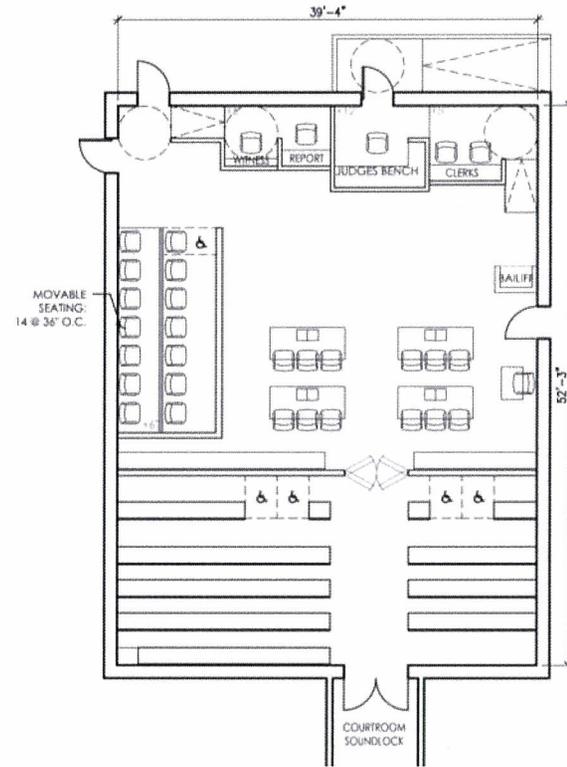


## **LAYOUT 1**

**1,900 sf.**

**70 spectators, 14-person jury box**

**Ramp to judge's bench in corridor**



## **LAYOUT 2**

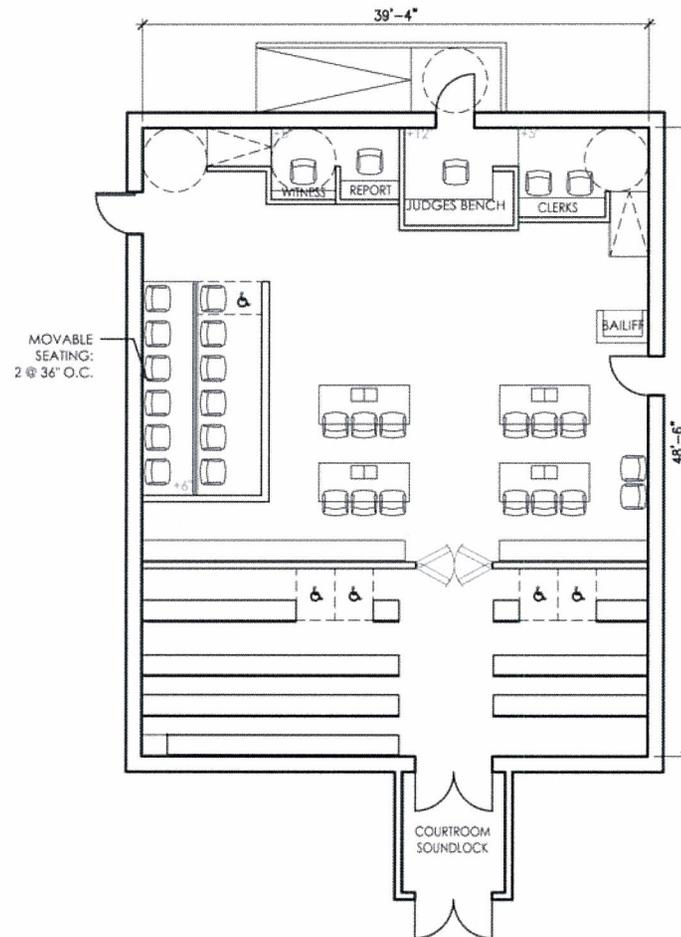
**1,900 sf.**

**70 spectators, 14-person jury box**

**Ramp to judge's bench in corridor**

Note: Location of Courtroom Storage and A/V Closet to be determined in design.

# CIVIL JURY COURTROOM



Note: Location of Courtroom Storage and A/V Closet to be determined in design.

**1,800 sf.**

**12 jurors, 56 spectators**

**Ramp to judge's bench in corridor**

# DEFINITIONS

---

- **NET SQUARE FEET (NSF)**
    - Includes Assignable Square Footage for Storage, Office, Conference Room, etc.
    - Area “Between the Walls”
    - Based on Space Standards
  - **NET OCCUPIABLE SQUARE FEET (NOSF)**
    - Includes Circulation Grossing Factor – Inter-Departmental/Inter-Office
    - Internal Wall Thicknesses
  - **GROSS SQUARE FEET (GSF)**
    - “Building Grossing Factor” – Includes Wall Thicknesses, Public Circulation, Restrooms, Building Support Spaces (HVAC, Telecommunication Rooms, Loading Docks), etc.
    - Grossing Factors different for Courts & General Government
-

# BUILDING & CAMPUS AMENITIES

---

- **BUILDING AMENITIES**
    - Shared, Large Conference Rooms
    - Shared Break Rooms
  - **CAMPUS AMENITIES**
    - Shared, Multi-function Spaces
    - Campus Mail Station
    - Health & Wellness Clinic
  - **EXCLUDED FROM SPACE PROGRAM**
    - Data Center Proper
    - City of Austin – Retail Requirements
-

# SPACE PROGRAM SUMMARY

---

TRAVIS COUNTY CENTRAL CAMPUS STUDY



# SPACE PROGRAM SUMMARY

	EXISTING NOSF*	CURRENT NOSF NEED	2015 NOSF NEED	2025 NOSF NEED	2035 NOSF NEED
COURTS**	330,217	435,107	521,688	612,728	704,355
% NOSF INCREASE**		31.8%	58.0%	85.6%	113.3%
SHERIFF's Components	70,525	73,601	77,516	96,824	102,119
% NOSF INCREASE		4.4%	9.9%	37.3%	44.8%
GEN. GOV'T.	126,731	199,372	228,984	259,059	301,228
% NOSF INCREASE		57.3%	80.7%	104.4%	137.7%
<b>TOTAL</b>	<b>527,473</b>	<b>708,080</b>	<b>828,188</b>	<b>968,611</b>	<b>1,107,702</b>
<b>TOTAL NOSF DEFICIT</b>		<b>180,607</b>	<b>300,715</b>	<b>441,138</b>	<b>580,229</b>
<b>% NOSF INCREASE***</b>		<b>34.2%</b>	<b>57.0%</b>	<b>83.6%</b>	<b>110.0%</b>

\*Includes both Leased and Owned Space.

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

\*\*\*If excluding leased space from the total existing NOSF figure, the % NOSF increase needed are 39.3%, 63.2%, 92.4%, and 119.1% for current, 2015, 2025, and 2035 needs respectively. (Existing Owned = 492,332 NOSF)

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

# SPACE PROGRAM SUMMARY – COURTS

Component	Existing Area	Current Need		2015 Need		2025 Need		2035 Need	
	NOSF	NOSF	Staff	NOSF	Staff	NOSF	Staff	NOSF	Staff
<b>Courts Offices and Departments</b>									
1. Criminal Courts - Courtrooms	⌋	66,358	0	83,625	0	104,518	0	126,563	0
2. Criminal Courts - Judiciary	77,540 <sup>(1)</sup>	16,783	59	22,102	79	27,736	100	33,199	120
3. Criminal Courts - Administration	⌋	11,175	30	12,882	41	14,504	51	16,249	63
4. Civil Courts - Courtrooms	⌋	55,813	0	81,975	0	94,038	0	110,800	0
5. Civil Courts - Judiciary	45,462	20,432	58	24,404	71	28,295	83	33,284	99
6. Civil Courts - Administration	⌋	5,133	20	6,737	31	7,692	38	8,162	42
7. Probate Courts	3,574	9,401	11	9,982	13	14,764	23	14,980	24
8. Justice of the Peace, Precinct 5	3,794	8,847	19	9,260	20	12,721	28	13,401	35
9. District Clerk	23,572	24,466	109	25,091	133	27,890	162	31,068	196
10. County Clerk	18,688	20,951	78	23,672	104	25,414	120	27,423	137
11. District Attorney	51,375	58,042	213	64,627	238	73,030	286	81,250	331
12. County Attorney	31,054	44,775	195	50,690	225	59,816	270	70,174	319
13. Adult Probation	25,113	24,999	100	27,450	114	31,721	139	36,396	167
14. Counseling and Education Services	3,215	4,320	15	4,502	16	5,441	20	6,165	24
15. Pretrial Services	10,726	13,269	58	15,965	72	20,515	98	24,295	120
16. Domestic Relations	15,733	12,359	53	14,504	58	16,089	68	18,139	78
17A. Office of Child Representation	2,756	2,134	8	4,504	18	5,235	21	6,062	26
17B. Office of Parental Representation	2,756	2,268	8	3,787	16	4,896	21	5,504	24
17C. Mental Health Public Defender	2,580	1,877	8	3,235	16	4,375	21	4,988	25
18. Tax Assessor-Collector's Office	1,140	1,222	5	1,543	7	1,720	8	2,016	10
19. Law Library	4,175	5,980	10	5,412	11	5,457	11	5,477	11
20. Constable, Precinct 5	6,964	8,053	54	8,289	57	8,911	62	9,310	66
21. Sheriff - Transport and Staging	14,787 <sup>(2)</sup>	18,693	85	20,708	98	22,758	119	25,412	138
22. Sheriff - Central Booking	55,738	54,908	102	56,808	110	74,066	125	76,707	140
41A. Building Amenities - Courts	-	16,450	0	17,450	0	17,950	0	19,450	0
<b>Total Net Occupiable Square Feet (NOSF)</b>	<b>400,742</b>	<b>508,708</b>	<b>1,298</b>	<b>599,204</b>	<b>1,548</b>	<b>709,552</b>	<b>1,874</b>	<b>806,474</b>	<b>2,195</b>
Grossing Factor (range, 1.55-1.65)		1.55		1.55		1.55		1.55	
		1.65		1.65		1.65		1.65	
<b>Total Gross Square Feet (GSF) @ 1.55</b>		<b>788,497</b>		<b>928,766</b>		<b>1,099,806</b>		<b>1,250,035</b>	
<b>Total Gross Square Feet (GSF) @ 1.65</b>		<b>839,368</b>		<b>988,687</b>		<b>1,170,761</b>		<b>1,330,682</b>	

**Notes:**

<sup>(1)</sup> This area total excludes 4,600 sf. for Drug Court Administration.

<sup>(2)</sup> Sheriff Transport and Staging area includes building security and screening.

Note: Existing NOSF may exceed "Current Need" due to an inefficient current layout. In such cases, existing user spaces may nevertheless be deficient.

# SPACE PROGRAM SUMMARY – GEN. GOV'T

Component	Existing Area	Current Need		2015 Need		2025 Need		2035 Need		
	NOSF	NOSF	Staff	NOSF	Staff	NOSF	Staff	NOSF	Staff	
<b>General Government Offices and Departments</b>										
23A. Commissioners Court Members Offices	5,090	8,330	21	9,275	26	10,220	31	11,165	36	
23B. Commissioners Courtroom and Support	1,942	7,905	-	7,905	-	7,905	-	7,905	-	
24. County Treasurer's Office	2,135	3,804	6	4,701	14	4,925	16	5,705	20	
25. County Auditor's Office	24,917	33,602	77	40,514	96	47,832	119	59,350	146	
26. Purchasing Office	5,622	10,282	30	13,225	40	14,388	46	16,816	55	
27. Transportation & Natural Resources	27,329	26,839	121	30,780	145	36,358	178	43,419	219	
28. Criminal Justice Planning	2,995	3,335	10	4,680	16	5,801	20	6,719	24	
29. Planning & Budget Office	3,935	5,403	16	5,889	21	6,456	24	7,347	30	
30. Administrative Operations	1,098	1,696	3	1,696	3	1,898	4	2,101	5	
31. Human Resource Management Department <sup>(1)</sup>	6,270	7,063	29	8,975	42	10,174	50	12,123	64	
32. Facilities Management Department	5,766	12,081	123	14,276	174	15,926	207	17,767	244	
33. Information & Telecommunications Systems	18,591	21,203	105	22,985	116	26,800	141	32,932	181	
34. Records Management & Comm. Resources <sup>(2)</sup>	4,247	6,099	12	6,456	14	7,033	16	7,981	21	
35. Health & Human Services	16,452	15,414	59	19,378	77	22,937	95	27,375	118	
36. Intergovernmental Relations	342	1,715	2	2,160	4	2,322	5	2,525	6	
41B. Building Amenities - General Government	-	17,823	-	19,173	-	20,523	-	21,873	-	
41C. Campus Amenities - General Government	-	16,778	11	16,916	12	17,561	15	18,125	19	
<b>Total Net Occupiable Square Feet (NOSF)</b>	<b>126,731</b>	<b>199,372</b>	<b>625</b>	<b>228,984</b>	<b>800</b>	<b>259,059</b>	<b>967</b>	<b>301,228</b>	<b>1,188</b>	
Building Grossing Factor (Range 1.30-1.40)		1.30		1.30		1.30		1.30		
		1.40		1.40		1.40		1.40		
<b>Total Gross Square Feet (GSF) @ 1.30</b>		<b>259,184</b>		<b>297,679</b>		<b>336,777</b>		<b>391,596</b>		
<b>Total Gross Square Feet (GSF) @ 1.40</b>		<b>279,121</b>		<b>320,578</b>		<b>362,683</b>		<b>421,719</b>		

<sup>(1)</sup> Health and Wellness Clinic Staff and SF numbers included in Campus Amenities 41C.

<sup>(2)</sup> Mail Room Staff and SF numbers are included in Campus Amenities 41C.

Note: Existing NOSF may exceed "Current Need" due to an inefficient current layout. In such cases, existing user spaces may nevertheless be deficient.

# ACTIONS AND NEXT STEPS

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- FINAL VOTE:
    - Staffing Projections
    - Space Adjacencies
    - Space Program (Square Footage Projections)
  
  - PHASE TWO MASTER PLAN:
    - Public Outreach & Participation
    - Physical Analysis
    - Scenario Development
    - Stacking & Blocking (Vertical & Horizontal Space Configurations)
    - Phasing / Implementation Strategies
    - Cost Estimation
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