

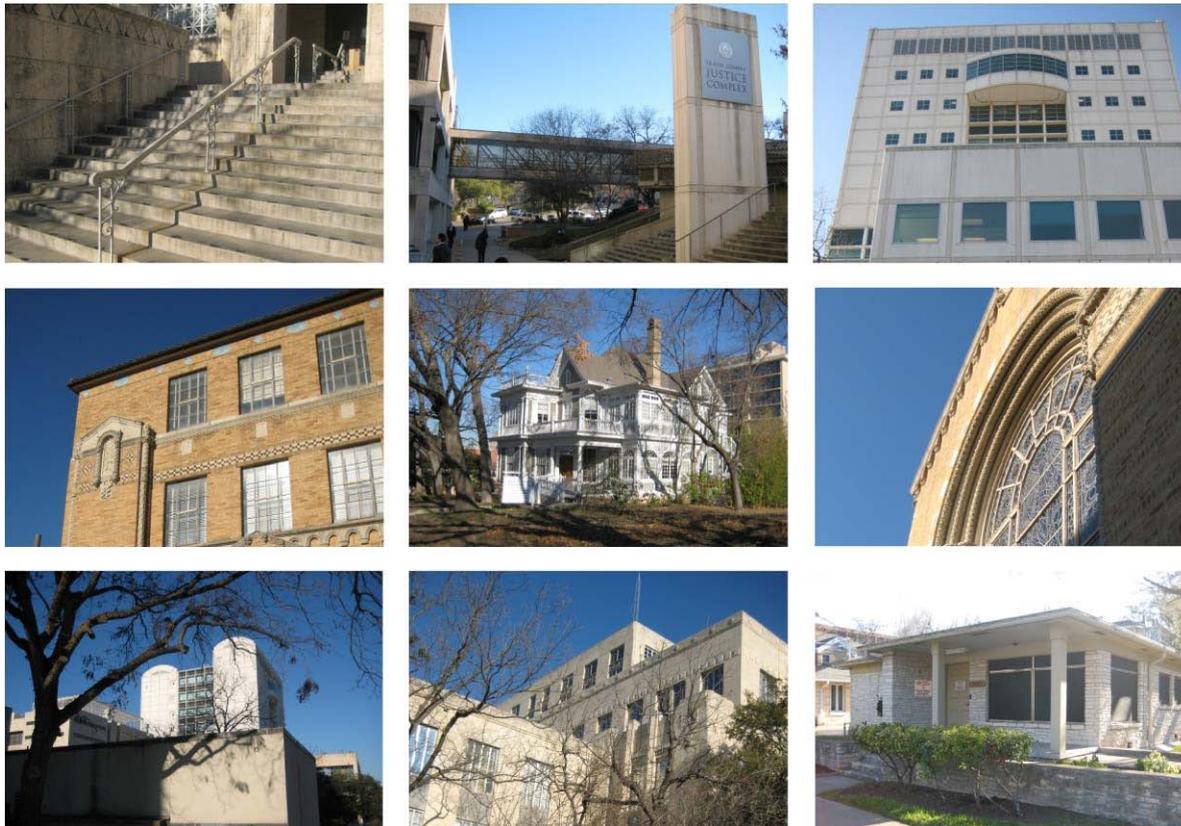
TRAVIS COUNTY

CENTRAL CAMPUS STUDY

PHASE ONE: NEEDS ASSESSMENT

TASK 4C: FINAL DRAFT SPACE PROGRAM

January 28, 2010



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

RICCI GREENE ASSOCIATES

**WIGINTON HOOKER JEFFRY
ARCHITECTS**

TRAVIS COUNTY

CENTRAL CAMPUS STUDY MISSION: The development of a central campus appropriate for the historic significance of the area it is located in, with high quality facilities that are functional, economical and sustainable, and which symbolize democracy, justice and community pride.



RICCI GREENE ASSOCIATES



WIGINTON HOOKER JEFFRY
ARCHITECTS

TABLE OF CONTENTS

Chapter 1: Introduction & Space Program Methodology 1-1

Chapter 2: Space Standards Table..... 2-1

Chapter 3: Courts Space Program 3-1

 Program Summary 3-1

 Judicial Summary 3-2

 Courtroom Summary 3-3

 Detailed Space Program 3-4

Chapter 4: General Government Space Program 4-1

 Program Summary 4-1

 Detailed Space Program 4-2

Appendix A: Space Standards Layouts A-1

Chapter 1
Introduction & Space Program Methodology

The methodology for developing the Space Program follows a deliberate sequence of tasks in order to quantify staff and space requirements and describe functional and operational requirements for the Central Campus. The development of the Space Program is the final step to complete the Phase One: Central Campus Needs Assessment, and, once finalized, it will be used during the Phase Two: Master Plan to help generate and prioritize facility development schemes and options. It is anticipated that specific space and adjacency adjustments may occur in Phase Two as the program is applied to existing or proposed facilities.

PROGRAM SCOPE

Through a process of document review and consultations with County stakeholders and facility users, the Space Program quantifies current and projected staff and space needs for the 2015, 2025, and 2035 planning horizons. As part of the Space Program documentation, the following elements were created: space standards including typical space layouts, an adjacency matrix, a space program summary, and detailed space program tables.

It should be noted that this Space Program does not include the data center requirements, nor does it take into account program requirements for non-County retail or amenities. Only those offices and departments in the Central Campus Study are included.

PREVIOUS DOCUMENTS AND USER INTERVIEWS

In preparation for the Central Campus Study, the Travis County Planning and Budget Office published a series of Program Planning Guides in early 2009. These guides include detailed narratives and diagrams regarding office and departmental operations, staffing and space needs for all courts and general government components of the Central Campus.

Current and projected staff and space needs were developed through review of these guides, interviews with representatives from all courts and general government offices and departments, and demographic and caseload analysis. Staffing projections were approved to use for planning purposes by the Commissioner's Court in November 2009.

SPACE STANDARDS

Space standards for most general office space were based on Travis County's Space Standards. Minor modifications were made to account for the unique conditions, technologic advancements or holistic goals for efficiency, resulting in such concepts as "hoteling suites." Standards for courts spaces and other spaces not addressed in the County Space Standards were developed based on the consultant team's experience in courthouse and government facility planning and design; these standards reflect common industry practice nation-wide.

SPACE PROGRAM SUMMARY AND BUILDING GROSS

Accompanying the Space Program is a program summary table that totals the facility needs for each court and general government program component. The program summary is presented separately for the courts and general government functions. Each program component is listed with the corresponding total net occupiable square feet (NOSF) for current and projected space needs. The NOSF includes all net area plus internal circulation and internal wall thicknesses (within each respective component).

At the bottom of the space program summary table, the NOSF for the courts and general government is summed and multiplied by a grossing factor, which provides a total Gross Square Feet (GSF) figure. The GSF represents an estimated total building area for the space needs of the program. The grossing factor accounts for the following:

- Loading docks
- Maintenance and janitorial storage, shop and staff support spaces
- Janitor closets
- Trash/recycling areas
- Public lobbies
- Exterior wall thicknesses
- Building shafts
- Electrical closets
- MDF and IDF rooms
- Mechanical spaces
- Public circulation/corridors
- Public vending areas
- Public restrooms
- Staff restrooms

However, for security purposes, some staff restrooms are included in the programmed NOSF; the Space Program specifies all instances where this occurs.

The program summary presents grossing factors as a range: more specific grossing factors will be applied in Phase Two as program components are planned as either new construction or renovation. The range of grossing factors also allows for flexibility during later design and construction phases. Generally, the grossing factor used for courts buildings is higher than that used for general office buildings.

Following the program summary for the courts space program is a judicial and courtroom summary, which lists all current and projected judicial officers and courtrooms for the planning horizons.

DETAILED SPACE PROGRAM

The detailed space program is a room-by-room description of the facility needs listed by courts or general government program component. Each space is presented in terms net square feet (NSF), which only accounts for the area between the walls; the NSF size of each space is based on the Space Standards. The NSF is totaled in each program component and multiplied by a circulation factor, which results in the total net occupiable square feet (NOSF). Each component has a circulation factor specific to the space type.

The tabulated current need column reflects the current staffing (including funded vacancies) applied to the space standards; additionally, it accounts for appropriate support spaces. NOSF space needs are also projected for the 2015, 2025, and 2035 planning horizons.

BUILDING AMENITIES & CAMPUS AMENITIES

Both the courts and general government Space Programs incorporate a building amenities table. These sections include both shared spaces, which are not dedicated to any particular office or department, and spaces that are allocated to specific program components, such as conference rooms, that may be shared facility-wide. Building Amenities spaces include large conference rooms, multi-purpose rooms and break rooms.

Additionally, a campus amenities table is included within the general government Space Program. Campus amenities, which include the campus mail station, the Health and Wellness Clinic, and multi-function spaces, are accounted for in this table.

Chapter 2 Space Standards Tables

FINAL DRAFT

January 5, 2010

Space Standards

Space Type	Existing Travis County Standard	Proposed Travis County Standard	Comments
Court Sets			
Criminal Special Proceedings Courtroom	n/a	2,600 sf.	128 spectators, 16-person jury, holding
Criminal Jury Courtroom	n/a	1,900 sf.	70 spectators, 14-person jury, holding
Civil Special Proceedings Courtroom	n/a	2,600 sf.	128 spectators, 14-person jury box, no holding
Civil Jury Courtroom	n/a	1,800 sf.	56 spectators, 12-person jury box, holding possible
Civil Non-Jury Courtroom	n/a	1,400 sf.	52 spectators, holding possible
Probate Jury Courtroom	n/a	1,600 sf.	40 spectators, 12-person jury box
Probate Non-Jury Courtroom	n/a	600 sf.	20 spectators
Justice of the Peace Courtroom	n/a	1,400 sf.	30 spectators, 6-person jury box
Courtroom Vestibule	n/a	50 sf.	
Courtroom Waiting	n/a	15 sf. per person	Seated waiting
Courtroom Storage	n/a	30 sf.	
Courtroom A/V Closet	n/a	30 sf.	
Attorney / Client Interview Room	n/a	100 sf.	2 - 3 seats
Large Attorney / Client Conference Room	n/a	600 sf.	16 seats
Large Jury Deliberation Room	n/a	375 sf.	12-seat table + 2 alternates
Small Jury Deliberation Room	n/a	250 sf.	6-seat table + 2 alternates
Jury Washroom	n/a	50 sf.	
Jury Deliberation Vestibule	n/a	50 sf.	
Holding Cell (Single)	40 sf. minimum	80 sf.	County Standard per Texas Commission on Jail Standards
Holding Cell (Group)	40 sf. + 18 sf. per add. person min.	40 sf. + 18 sf. per add. person	County Standard per Texas Commission on Jail Standards
Holding Soundlock	n/a	50 sf.	
Judicial Robing Room	n/a	150 sf.	
Judicial Robing Room Restroom	n/a	50 sf.	

Note:

Refer to the Space Layout Appendix for additional detail and diagrams.

FINAL DRAFT

January 5, 2010

Space Standards

Space Type	Existing Travis County Standard	Proposed Travis County Standard	Comments
Staff Space			
Judge's Office	240 sf.	240 sf.	
Judge's Restroom	50 sf.	50 sf.	
Independently Elected Official / Executive Appointed Office	240 sf.	240 sf.	
Independently Elected Official's Restroom	n/a	50 sf.	
Appointed Official / Departmental Director / Division Director / Major Office	216 sf.	216 sf.	
Division Manager / Chief Professional / Captain Office	180 sf.	150-180 sf.	
Senior Manager / Senior Professional / Senior Paraprofessional / Office or Cubicle	n/a	140-160 sf.	
Attorney Office	n/a	140 sf.	
Manager / Professional / Paraprofessional / Lieutenant Office or Cubicle	120 sf.	120 sf.	
Senior Professional Staff / Paraprofessional Office	100 sf.	100 sf.	
Senior Professional Staff / Paraprofessional / Supervisor / Sergeant Cubicle	102 sf. maximum	102 sf.	
Clerical / Administrative Cubicle	64 sf. maximum	64 sf.	
Tech. / Trade Staff ⁽¹⁾	n/a	48 sf.	Staff in office at least 50% of the time
Intern Workstation	n/a	36 sf.	
Carrel	26 sf.	26 sf.	

Note:

Refer to the Space Layout Appendix for additional detail and diagrams.

⁽¹⁾ For Tech./Trade Staff in the office less than 50% of the time, shared carrels and secured lockers are provided.

FINAL DRAFT

January 5, 2010

Space Standards

Space Type	Existing Travis County Standard	Proposed Travis County Standard	Comments
Support Space			
Public Counter	n/a	40 sf. + 20 sf. per additional	Adjacent workstation area additional
Public Waiting - Standing	n/a	12 sf. per person	Includes Public Counter queuing
Public Waiting - Seated	n/a	15 sf. per person	
Break Room	60 sf. + 25 sf. per person	60 sf. + 25 sf. per person	Includes kitchenette
Office Break Room	60 sf. + 25 sf. per person	210 sf.	Includes counter, cabinets, sink, refrigerator, and table with 6 seats. 1 per office/department with minimum 20 staff
Shared Break Room (Building Amenities)	60 sf. + 25 sf. per person	500 sf.	Includes counter, cabinets, sink, refrigerator, and tables with seats for 18 people. Shared.
Coffee Bar	6 linear feet	40 sf.	
Interview Room	n/a	100 sf.	2 - 3 seats
Conference Room - 4 seats	50 sf. + 25 sf. per person	120 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Conference Room - 8 seats	50 sf. + 25 sf. per person	350 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Conference Room - 12 seats	50 sf. + 25 sf. per person	450 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Conference Room - 16 seats	50 sf. + 25 sf. per person	600 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Conference Room - 20 seats	50 sf. + 25 sf. per person	750 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Conference Room - 24 seats	50 sf. + 25 sf. per person	900 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Multi-Function Room - 72 seats	n/a	1,452 sf.	50 seats with tables
Multi-Function Room - 144 seats	n/a	3,600 sf.	
Copier / Printer Area	40 sf. + 20 sf. per machine	80 sf.	Broaddus/RGA/WHJA Standard per County direction
Copier / Printer Area - Multiple Copiers	40 sf. + 20 sf. per machine	80 sf. + 60 sf. per additional copier	Broaddus/RGA/WHJA Standard per County direction
Public Access Copier	n/a	40 sf.	
Network Printer	n/a	15 sf.	
File Room	40 sf. + 21 sf. per lateral file	40 sf. + 21 sf. per lateral file	
File Shelving Unit	n/a	9 sf. per shelving unit	21 linear feet per unit
Lateral File Cabinet	9 sf. per cabinet	9 sf. per cabinet	
Vertical File Cabinet	n/a	7 sf. per cabinet	
High-Density Shelving Unit	n/a	5 sf. per shelving unit	21 linear feet per unit
Waiting Area	15 sf. per person + 30%	15 sf. per person	
Vending Area	8 sf. per machine + 15 sf. circ.	20 sf. per machine	
Mail Distribution Space	40 sf. circ. + shelves, etc.	varies	

Note:

Refer to the Space Layout Appendix for additional detail and diagrams.

FINAL DRAFT

January 5, 2010

Space Standards

Space Type	Existing Travis County Standard	Proposed Travis County Standard	Comments
Support Space (continued)			
Holding Cell (Single Cell)	40 sf. min. clear floor space	80 sf.	County Standard per Texas Commission on Jail Standards
Holding Cell (Single Cell) - Violent Cell (padded)	40 sf. min. clear floor space	60 sf. (flushable floor drain, no toilet)	County Standard per Texas Commission on Jail Standards
Holding Cell (Single Cell) - Pre-Search Intake	40 sf. min. clear floor space	60 sf.	County Standard per Texas Commission on Jail Standards
Holding Cell (Group)	40 sf. + 18 sf. per add. person min.	60 sf. + 18 sf. per add. person	County Standard per Texas Commission on Jail Standards
Restroom - 1 Toilet	n/a	50 sf.	
Restroom - 2 Toilets	n/a	120 sf.	
Restroom - 3 Toilets	n/a	155 sf.	
Restroom - 4 Toilets	n/a	205 sf.	

Note:

Refer to the Space Layout Appendix for additional detail and diagrams.

Chapter 3
Courts Space Program

FINAL DRAFT

SPACE PROGRAM

January 26, 2010

Program Summary - Courts-Related Space

Component	Existing Area		Current Need		2015 Need		2025 Need		2035 Need	
	NOSF		NOSF	Staff	NOSF	Staff	NOSF	Staff	NOSF	Staff
Courts Offices and Departments										
1. Criminal Courts - Courtrooms	┆		66,358	0	83,625	0	104,518	0	126,563	0
2. Criminal Courts - Judiciary	77,540 ⁽¹⁾		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 ⁽²⁾		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
Total Net Occupiable Square Feet (NOSF)	400,742		508,708	1,298	599,204	1,548	709,552	1,874	806,474	2,195
Grossing Factor (range, 1.55-1.65)			1.55		1.55		1.55		1.55	
			1.65		1.65		1.65		1.65	
Total Gross Square Feet (GSF) @ 1.55			788,497		928,766		1,099,806		1,250,035	
Total Gross Square Feet (GSF) @ 1.65			839,368		988,687		1,170,761		1,330,682	

Notes:⁽¹⁾ This area total excludes 4,600 sf. for Drug Court Administration.⁽²⁾ Sheriff Transport and Staging area includes building security and screening.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

Judicial Summary

	Number of Judicial Officers			
	Current	2015	2025	2035
<u>Criminal Court</u>				
District Judge	7	9	12	14
County Court at Law Judge	6	8	10	12
Magistrate	1.5	2	2	3
<i>Sub-Total</i>	<i>14.5</i>	<i>19</i>	<i>24</i>	<i>29</i>
<u>Civil Court</u>				
District Judge	10	12	14	16
County Court at Law Judge	2	3	4	5
Associate Judge	3	3	3	4
<i>Sub-Total</i>	<i>15</i>	<i>18</i>	<i>21</i>	<i>25</i>
<u>Probate Court</u>				
Probate Judge	1	1	2	2
Associate Judge	1	1	2	2
<i>Sub-Total</i>	<i>2</i>	<i>2</i>	<i>4</i>	<i>4</i>
<u>Justice of the Peace</u>				
Judge	1	1	2	2
<i>Sub-Total</i>	<i>1</i>	<i>1</i>	<i>2</i>	<i>2</i>
Total Judicial Officers ⁽¹⁾	32.5	40	51	60

Note:

⁽¹⁾ Total Judicial Officers only includes the Central Campus. Other Judicial Officers, such as those located at the Juvenile Justice Center or other Justices of the Peace, are not included in this total.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

Courtroom Summary

	Number of Courtrooms			
	Current	2015	2025	2035
<u>Criminal Court</u>				
Special Proceedings Courtroom	1	1	1	1
Criminal Jury Courtroom	14	18	23	28
<i>Sub-Total</i>	<i>15</i>	<i>19</i>	<i>24</i>	<i>29</i>
<u>Civil Court</u>				
Special Proceedings Courtroom	1	1	1	1
Civil Jury Courtroom	9	10	12	14
Civil Non-Jury Courtroom	5	7	8	10
<i>Sub-Total</i>	<i>15</i>	<i>18</i>	<i>21</i>	<i>25</i>
<u>Probate Court</u>				
Jury Courtroom	2	2	2	2
Non-Jury Courtroom	0	0	2	2
<i>Sub-Total</i>	<i>2</i>	<i>2</i>	<i>4</i>	<i>4</i>
<u>Justice of the Peace</u>				
JP Courtroom	1	1	2	2
<i>Sub-Total</i>	<i>1</i>	<i>1</i>	<i>2</i>	<i>2</i>
Total Courtrooms	33	40	51	60

FINAL DRAFT

January 26, 2010

Space Standards

Space Type	Existing Travis County Standard	Proposed Travis County Standard	Comments
Court Sets			
Criminal Special Proceedings Courtroom	n/a	2,600 sf.	128 spectators, 14-person jury, holding
Criminal Jury Courtroom	n/a	1,900 sf.	70 spectators, 14-person jury, holding
Civil Special Proceedings Courtroom	n/a	2,600 sf.	128 spectators, 14-person jury box, no holding
Civil Jury Courtroom	n/a	1,800 sf.	56 spectators, 12-person jury box, holding possible
Civil Non-Jury Courtroom	n/a	1,400 sf.	52 spectators, holding possible
Probate Jury Courtroom	n/a	1,600 sf.	40 spectators, 12-person jury box
Probate Non-Jury Courtroom	n/a	600 sf.	20 spectators
Justice of the Peace Courtroom	n/a	1,400 sf.	30 spectators, 6-person jury box
Courtroom Vestibule	n/a	50 sf.	
Courtroom Waiting	n/a	15 sf. per person	Seated waiting
Courtroom Storage	n/a	30 sf.	
Courtroom A/V Closet	n/a	30 sf.	
Attorney / Client Interview Room	n/a	100 sf.	2 - 3 seats
Large Attorney / Client Conference Room	n/a	600 sf.	16 seats
Large Jury Deliberation Room	n/a	375 sf.	12-seat table + 2 alternates
Small Jury Deliberation Room	n/a	250 sf.	6-seat table + 2 alternates
Jury Restroom	n/a	50 sf.	
Jury Deliberation Vestibule	n/a	50 sf.	
Holding Cell (Single)	40 sf. minimum	80 sf.	County Standard per Texas Commission on Jail Standards
Holding Cell (Group)	40 sf. + 18 sf. per add. person min.	40 sf. + 18 sf. per add. person	County Standard per Texas Commission on Jail Standards
Holding Soundlock	n/a	50 sf.	
Judicial Robing Room	n/a	150 sf.	
Judicial Robing Room Restroom	n/a	50 sf.	

Note:

Refer to the Space Layout Appendix for additional detail and diagrams.

FINAL DRAFT

January 26, 2010

Space Standards

Space Type	Existing Travis County Standard	Proposed Travis County Standard	Comments
Staff Space			
Judge's Office	240 sf.	240 sf.	
Judge's Restroom	n/a	50 sf.	
Independently Elected Official / Executive Appointed Office	240 sf.	240 sf.	
Independently Elected Official's Restroom	n/a	50 sf.	
Appointed Official / Departmental Director / Division Director / Major Office	216 sf.	216 sf.	
Division Manager / Chief Professional / Captain Office	180 sf.	150-180 sf.	
Senior Manager / Senior Professional / Senior Paraprofessional / Office or Cubicle	n/a	140-160 sf.	
Attorney Office	n/a	150 sf.	
Manager / Professional / Paraprofessional / Lieutenant Office or Cubicle	120 sf.	120 sf.	
Professional Staff / Paraprofessional Office	100 sf.	100 sf.	
Senior Support Professional Staff / Supervisor / Sergeant Cubicle	102 sf. maximum	102 sf.	
Clerical / Administrative Cubicle	64 sf. maximum	64 sf.	
Tech. / Trade Staff ⁽¹⁾	n/a	48 sf.	Staff in office at least 50% of the time
Intern Workstation	n/a	36 sf.	
Carrel	26 sf.	26 sf.	

Note:

Refer to the Space Layout Appendix for additional detail and diagrams.

⁽¹⁾ For Tech./Trade Staff in the office less than 50% of the time, shared carrels and secured lockers are provided.

FINAL DRAFT

January 26, 2010

Space Standards

Space Type	Existing Travis County Standard	Proposed Travis County Standard	Comments
Support Space			
Public Counter	n/a	40 sf. + 20 sf. per additional	Adjacent workstation area additional
Public Waiting - Standing	n/a	12 sf. per person	Includes Public Counter queuing
Public Waiting - Seated	n/a	15 sf. per person	
Break Room	60 sf. + 25 sf. per person	60 sf. + 25 sf. per person	Includes kitchenette
Office Break Room	60 sf. + 25 sf. per person	210 sf.	Includes counter, cabinets, sink, refrigerator, and table with 6 seats. 1 per office/department with minimum 20 staff
Shared Break Room (Building Amenities)	60 sf. + 25 sf. per person	500 sf.	Includes counter, cabinets, sink, refrigerator, and tables with seats for 18 people. Shared.
Coffee Bar	6 linear feet	40 sf.	
Interview Room	n/a	100 sf.	2 - 3 seats
Conference Room - 4 seats	50 sf. + 25 sf. per person	120 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Conference Room - 8 seats	50 sf. + 25 sf. per person	350 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Conference Room - 12 seats	50 sf. + 25 sf. per person	450 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Conference Room - 16 seats	50 sf. + 25 sf. per person	600 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Conference Room - 20 seats	50 sf. + 25 sf. per person	750 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Conference Room - 24 seats	50 sf. + 25 sf. per person	900 sf.	Includes space for overflow seating, A/V equipment and furniture as needed.
Multi-Function Room - 72 seats	n/a	1,452 sf.	50 seats with tables
Multi-Function Room - 144 seats	n/a	3,600 sf.	
Copier / Printer Area	40 sf. + 20 sf. per machine	80 sf.	Broaddus/RGA/WHJA Standard per County direction
Copier / Printer Area - Multiple Copiers	40 sf. + 20 sf. per machine	80 sf. + 60 sf. per additional copier	Broaddus/RGA/WHJA Standard per County direction
Public Access Copier	n/a	40 sf.	
Network Printer	n/a	15 sf.	
File Room	40 sf. + 21 sf. per lateral file	40 sf. + 21 sf. per lateral file	
File Shelving Unit	n/a	9 sf. per shelving unit	21 linear feet per unit
Lateral File Cabinet	9 sf. per cabinet	9 sf. per cabinet	
Vertical File Cabinet	n/a	7 sf. per cabinet	
High-Density Shelving Unit	n/a	5 sf. per shelving unit	21 linear feet per unit
Waiting Area	15 sf. per person + 30%	15 sf. per person	
Vending Area	8 sf per machine + 15 sf. circ	20 sf. per machine	
Mail Distribution Space	40 sf. circ. + shelves, etc.	varies	

Note:

Refer to the Space Layout Appendix for additional detail and diagrams.

FINAL DRAFT

January 26, 2010

Space Standards

Space Type	Existing Travis County Standard	Proposed Travis County Standard	Comments
Support Space (continued)			
Holding Cell (Single Cell)	40 sf. min. clear floor space	80 sf.	County Standard per Texas Commission on Jail Standards
Holding Cell (Single Cell) - Violent Cell (padded)	40 sf. min. clear floor space	60 sf. (flushable floor drain, no toilet)	County Standard per Texas Commission on Jail Standards
Holding Cell (Single Cell) - Pre-Search Intake	40 sf. min. clear floor space	60 sf.	County Standard per Texas Commission on Jail Standards
Holding Cell (Group)	40 sf. + 18 sf. per add. person min.	60 sf. + 18 sf. per add. person	County Standard per Texas Commission on Jail Standards
Restroom - 1 Toilet	n/a	50 sf.	
Restroom - 2 Toilets	n/a	120 sf.	
Restroom - 3 Toilets	n/a	155 sf.	
Restroom - 4 Toilets	n/a	205 sf.	

Note:

Refer to the Space Layout Appendix for additional detail and diagrams.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

1. Criminal Courts - Courtrooms

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Courtrooms - District Court</i>															
1.01	Special Proceedings Courtroom	2,600	1	2,600		1	2,600		1	2,600		1	2,600		
1.02	Criminal Courtroom	1,900	8	15,200		10	19,000		13	24,700		16	30,400		
1.03	Courtroom Vestibule	50	9	450		11	550		14	700		17	850		
1.04	Courtroom Storage	30	9	270		11	330		14	420		17	510		
1.05	Courtroom A/V Closet	30	9	270		11	330		14	420		17	510		
1.06	Courtroom Waiting	225	9	2,025		11	2,475		14	3,150		17	3,825		15 seats per courtroom
1.07	Attorney / Client Interview Room	100	9	900		11	1,100		14	1,400		17	1,700		1 per courtroom
1.08	Large Attorney / Client Conference Room	350	5	1,750		6	2,100		7	2,450		9	3,150		1 per 2 courtrooms
1.09	Jury Vestibule	50	9	450		11	550		14	700		17	850		
1.10	Jury Deliberation Room	375	9	3,375		11	4,125		14	5,250		17	6,375		1 per courtroom
1.11	Jury Restroom	50	18	900		22	1,100		28	1,400		34	1,700		2 per jury deliberation room
1.12	Holding Soundlock	40	9	360		11	440		14	560		17	680		
1.13	Holding Staging Area	40	5	200		6	240		7	280		9	360		
1.14	Holding Cell - Single Occupancy	80	5	400		6	480		7	560		9	720		
1.15	Holding Cell - Group	202	5	1,010		6	1,212		7	1,414		9	1,818		9-person capacity
1.16	Holding Ara Emergency Storage	30	5	150		6	180		7	210		9	270		
1.17	Non-Contact Interview Booth	60	15	900		18	1,080		21	1,260		27	1,620		
1.18	Holding Area Sheriff Post	40	5	200		6	240		7	280		9	360		
Sub-total				31,410	0		38,132	0		47,754	0		58,298	0	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

1. Criminal Courts - Courtrooms

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Courtrooms - County Courts-at-Law</i>															
1.19	Criminal Courtroom	1,900	6	11,400		8	15,200		10	19,000		12	22,800		
1.20	Courtroom Vestibule	50	6	300		8	400		10	500		12	600		
1.21	Courtroom Storage	30	6	180		8	240		10	300		12	360		
1.22	Courtroom Waiting	225	6	1,350		8	1,800		10	2,250		12	2,700	15 seats per courtroom	
1.23	Attorney / Client Interview Room	100	6	600		8	800		10	1,000		12	1,200	1 per courtroom	
1.24	Large Attorney / Client Conference Room	350	6	2,100		8	2,800		10	3,500		12	4,200	1 per courtroom	
1.25	Jury Vestibule	50	6	300		8	400		10	500		12	600		
1.26	Jury Deliberation Room	375	6	2,250		8	3,000		10	3,750		12	4,500		
1.27	Jury Restroom	50	12	600		16	800		20	1,000		24	1,200		
1.28	Holding Soundlock	50	6	300		8	400		10	500		12	600		
1.29	Holding Staging Area	40	3	120		4	160		5	200		6	240		
1.30	Holding Cell - Single Occupancy	80	3	240		4	320		5	400		6	480		
1.31	Holding Cell - Group	202	3	606		4	808		5	1,010		6	1,212	9-person capacity	
1.32	Holding Ara Emergency Storage	30	3	90		4	120		5	150		6	180		
1.33	Non-Contact Interview Booth	80	9	720		12	960		15	1,200		18	1,440		
1.34	Holding Area Sheriff Post	40	3	120		4	160		5	200		6	240		
	Sub-total			21,276	0		28,368	0		35,460	0		42,552	0	
<i>Courtrooms - Shared Support</i>															
1.35	Victim / Witness Waiting Area - Adults ⁽¹⁾	250	1	250		1	250		1	250		1	250	Accom 16 people	
1.36	Victim / Witness Waiting Area - Children ⁽¹⁾	150	1	150		1	150		1	150		1	150	Accom 5 children	
	Sub-total			400	0		400	0		400	0		400	0	
Total Net Square Feet				53,086	0		66,900	0		83,614	0		101,250	0	
x Department Circulation Factor				1.25		1.25		1.25		1.25		1.25			
Total Net Occupiable Square Feet				66,358		83,625		104,518		126,563					

Notes:

⁽¹⁾ Victim/Witness Waiting Areas could be physically located with the District Attorney or County Attorney areas. A preferable location would be near victim/witness counselors.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

2. Criminal Courts - Judiciary

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - District Court</i>															
2.01	District Judge	240	7	1,680	7	9	2,160	9	12	2,880	12	14	3,360	14	
2.02	Magistrate	240	2	480	1.5	2	480	2	2	480	2	3	720	3	
2.03	Staff Attorney	140	2	280	2	3	420	3	4	560	4	4	560	4	
2.04	District Court Reporter	100	8	800	8	11	1,100	11	14	1,400	14	17	1,700	17	
2.05	Bailiff	64	8	512	8	11	704	11	14	896	14	17	1,088	17	
2.06	Judicial Aide Specialist	120	8	960	8	11	1,320	11	14	1,680	14	17	2,040	17	Locate in reception area
	Sub-total			4,712	34.5		6,184	47		7,896	60		9,468	72	
<i>Support Space - District Court</i>															
2.07	Waiting / Reception	30	8	240		11	330		14	420		17	510		2 seats
2.08	Supply Storage Cabinet	20	8	160		11	220		14	280		17	340		
2.09	Copier / Printer Area	80	8	640		11	880		14	1,120		17	1,360		
2.10	File Cabinet	7	16	112		22	154		27	189		34	238		Vertical cabinets, 2 per chambers
2.11	Coffee Bar	40	8	320		11	440		14	560		17	680		
2.12	Judicial Restroom	50	8	400		11	550		14	700		17	850		
2.13	Staff Restroom	50	8	400		11	550		14	700		17	850		
2.14	Shared Judicial Conference Room / Library ⁽¹⁾	600	1	600		1	600		1	600		1	600		Accommodate 14 people, law books
	Sub-total			2,872	0		3,724	0		4,569	0		5,428	0	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

2. Criminal Courts - Judiciary

Space No. Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
		Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - County Courts-at-Law</i>														
2.15 County Court-at-Law Judge	240	6	1,440	6	8	1,920	8	10	2,400	10	12	2,880	12	
2.16 County Court Reporter	100	6	600	6	8	800	8	10	1,000	10	12	1,200	12	
2.17 Office Specialist	64	6	384	6	8	512	8	10	640	10	12	768	12	
2.18 Judicial Aide Specialist	120	6	720	6	8	960	8	10	1,200	10	12	1,440	12	
Sub-total			3,144	24		4,192	32		5,240	40	12	6,288	48	
<i>Support Space - County Courts-at-Law</i>														
2.19 Waiting / Reception	30	6	180		8	240		10	300		12	360		
2.20 Supply Storage Cabinet	20	6	120		8	160		10	200		12	240		
2.21 Copier / Printer Area	80	6	480		8	640		10	800		12	960		
2.22 File Cabinet	7	12	84		16	112		20	140		24	168		
2.23 Coffee Bar	40	6	240		8	320		10	400		12	480		
2.24 Judicial Restroom	50	6	300		8	400		10	500		12	600		
2.25 Staff Restroom	50	6	300		8	400		10	500		12	600		
Sub-total			1,704	0		2,272	0		2,840	0		3,408	0	
Total Net Square Feet			12,432	58.5		16,372	79		20,545	100		24,592	120	
x Department Circulation Factor			1.35			1.35			1.35			1.35		
Total Net Occupiable Square Feet			16,783			22,102			27,736			33,199		

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

3. Criminal Courts - Administration

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - Criminal Court Administration</i>															
3.01	Director of Court Management	216	1	216	1	1	216	1	1	216	1	1	216	1	
3.02	Criminal Court Program Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
3.03	Executive Assistant	120	1	120	1	1	120	1	1	120	1	1	120	1	
3.04	Senior Planner	120	1	120	1	1	120	1	1	120	1	2	240	2	
3.05	Senior Financial Analyst	120	1	120	1	1	120	1	1	120	1	1	120	1	
3.06	Judicial Aide - Financial	120	1	120	1	1	120	1	2	240	2	2	240	2	
3.07	Planner Research Specialist	120	1	120	1	2	240	2	2	240	2	3	360	3	
3.08	Judicial Aide	102	5	510	5	6	612	6	7	714	7	8	816	8	
3.09	Court Interpreter	102	0	0	0	2	204	2	3	306	3	4	408	4	
3.10	Accountant	120	0	0	0	1	120	1	1	120	1	2	240	2	
3.11	Senior Office Specialist	64	0	0	0	1	64	1	2	128	2	3	192	3	
3.12	Application Development Analyst	120	0	0	0	1	120	1	1	120	1	2	240	2	
3.13	Technical Program Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
3.14	Systems Engineer	120	1	120	1	1	120	1	1	120	1	1	120	1	
3.15	Business Analyst I	120	1	120	1	2	240	2	3	360	3	3	360	3	
3.16	Business Analyst III	120	0	0	0	1	120	1	2	240	2	2	240	2	
	Sub-total			1,926	15		2,896	24		3,524	30		4,272	37	
<i>Support Space - Criminal Court Administration</i>															
3.17	Reception Counter ⁽¹⁾	60	1	60		1	60		1	60		1	60		2 counter stations
3.18	Reception Counter Queuing ⁽¹⁾	12	4	48		4	48		4	48		4	48		4 people in queue
3.19	Public Waiting ⁽¹⁾	15	15	225		15	225		15	225		15	225		15 seats
3.20	Supply / Equipment Storage	400	1	400		1	400		1	400		1	400		
3.21	Conference Room	450	1	450		1	450		1	450		1	450		Accom. 12 people
3.22	Video Conference Room	150	1	150		1	150		2	300		2	300		Accom. 2 people, plus video conf. equip.
3.23	Attorney Workroom	200	1	200		1	200		1	200		1	200		
3.24	Copier / Printer Area	80	2	160		2	160		2	160		2	160		2 copier areas
3.25	Storage with Tech Closet	400	1	400		1	400		1	400		1	400		
3.26	Vertical File Cabinet	9	14	126		20	180		20	180		20	180		
3.27	File Staging Area	40	1	40		1	40		1	40		1	40		
3.28	Break Room	210	1	210		1	210		1	210		1	210		Accom 6 people
	Sub-total			2,469	0		2,523	0		2,673	0		2,673	0	

Notes:

⁽¹⁾ The public counter area is not expected to grow significantly due to anticipated technologic developments in areas such as court calendaring, online court payments, and electronic court files.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

3. Criminal Courts - Administration

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - Drug Court Administration ⁽²⁾</i>															
3.29	Social Services Program Administrator	180	1	180	1	1	180	1	1	180	1	1	180	1	
3.30	Social Services Program Coordinator	120	1	120	1	2	240	2	2	240	2	3	360	3	
3.31	Chemical Dependency Counselor	120	6	720	6	7	840	7	8	960	8	9	1,080	9	
3.32	Caseworker / Outreach Staff	120	1	120	1	1	120	1	2	240	2	3	360	3	
3.33	Intake Officer	120	3	360	3	3	360	3	4	480	4	5	600	5	
3.34	Judicial Aide	102	1	102	1	1	102	1	1	102	1	1	102	1	
3.35	Office Specialist	64	2	128	2	2	128	2	3	192	3	4	256	4	
	Sub-total			1,730	15		1,970	17		2,394	21		2,938	26	
<i>Support Space - Drug Court Administration</i>															
3.36	Reception Counter	60	1	60		1	60		1	60		1	60		2 counter stations
3.37	Reception Counter Queuing	12	4	48		4	48		4	48		4	48		4 people in queue
3.38	Public Waiting	15	15	225		15	225		15	225		15	225		15 seats
3.39	Large Classroom	600	1	600		1	600		1	600		1	600		
3.40	Classroom ⁽³⁾	450	1	450		1	450		1	450		1	450		Accom. 16 people
3.41	Drug Lab / Testing ⁽⁴⁾	200	1	200		1	200		1	200		1	200		
3.42	Drug Lab Public Waiting	60	1	60		1	60		1	60		1	60		4 seats
3.43	Copier / Printer Area	80	2	160		2	160		2	160		2	160		2 copier areas
3.44	Supply Storage	40	1	40		1	40		1	40		1	40		
3.45	Break Room	210	1	210		1	210		1	210		1	210		Accom 6 people
3.46	IT Storage Area	100	1	100		1	100		1	100		1	100		
	Sub-total			2,153	0		2,153	0		2,153	0		2,153	0	
Total Net Square Feet				8,278	30		9,542	41		10,744	51		12,036	63	
x Department Circulation Factor				1.35		1.35		1.35		1.35		1.35			
Total Net Occupiable Square Feet				11,175		12,882		14,504		16,249					

Notes:⁽²⁾ Drug Program Magistrate (currently 0.5 FTE) included with Judiciary.⁽³⁾ Classroom needs to be located with the Drug Court and is not a programmed as a shared Building Amenity.⁽⁴⁾ Includes drug testing washroom and lab storage.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

4. Civil Courts - Courtrooms

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Courtrooms - District Court</i>															
4.01	Special Proceedings Courtroom	2,600	1	2,600		1	2,600		1	2,600		1	2,600		
4.02	Civil Jury Courtroom ⁽¹⁾	1,800	7	12,600		8	14,400		9	16,200		11	19,800		
4.03	Civil Non-Jury Courtroom ⁽¹⁾	1,400	5	7,000		6	8,400		7	9,800		8	11,200		
4.04	Courtroom Vestibule	50	13	650		15	750		17	850		20	1,000		
4.05	Courtroom Storage	30	13	390		15	450		17	510		20	600		
4.06	Courtroom A/V Closet	30	13	390		15	450		17	510		20	600		
4.07	Courtroom Waiting	225	13	2,925		15	3,375		17	3,825		20	4,500		
4.08	Attorney / Client Interview Room	100	13	1,300		15	1,500		17	1,700		20	2,000		1 per courtroom
4.09	Large Attorney Conference Room	450	7	3,150		8	3,600		9	4,050		10	4,500		1 per 2 courtrooms
4.10	Jury Vestibule	50	8	400		9	450		10	500		12	600		
4.11	Jury Deliberation Room	375	8	3,000		9	3,375		10	3,750		12	4,500		1 per 2 jury courtrooms
4.12	Jury Restroom	50	16	800		18	900		20	1,000		24	1,200		2 per jury deliberation room
4.13	Judicial Robing Room	150	13	1,950		15	2,250		17	2,550		20	3,000		2 per jury deliberation room
4.14	Judicial Robing Room Restroom	50	13	650		15	750		17	850		20	1,000		2 per jury deliberation room
4.15	Holding Soundlock ⁽¹⁾	50	4	200		11	550		14	700		17	850		
4.16	Holding Staging Area ⁽¹⁾	40	2	80		6	240		7	280		9	360		
4.17	Holding Cell - Single Occupancy ⁽¹⁾	80	4	320		6	480		7	560		9	720		
4.18	Holding Ara Emergency Storage	30	2	60		6	180		7	210		9	270		
4.19	Non-Contact Interview Booth ⁽¹⁾	80	2	160		6	480		7	560		9	720		
4.20	Holding Area Sheriff Post ⁽¹⁾	40	2	80		6	240		7	280		9	360		
4.21	Drug Lab / Testing	100	1	100		1	100		1	100		1	100		Use for Family Court
4.22	Drug Lab Public Waiting	60	1	60		1	60		1	60		1	60		4 seats
Sub-total				38,865	0		45,580	0		51,445	0		60,540	0	

Notes:

⁽¹⁾ 1 Jury Courtroom and 2 Non-Jury Courtrooms designated as CPS Courtrooms, which are planned as the same size as other courtrooms but should have slightly modified courtroom layouts (such as a prisoner dock in the Jury Courtroom, or more spectator seating the Non-Jury Courtroom. CPS Courtrooms should also have prisoner holding areas adjacent to the courtrooms. For planning purposes, a fourth Civil Courtroom will also have prisoner holding adjacent to the courtroom.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

4. Civil Courts - Courtrooms

Space No. Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
		Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Courtrooms - County Courts-at-Law</i>														
4.23 Civil Jury Courtroom	1,800	2	3,600		2	3,600		3	5,400		3	5,400		
4.24 Civil Non-Jury Courtroom	1,400	0	0		1	1,400		1	1,400		2	2,800		
4.25 Courtroom Vestibule	50	2	100		15	750		17	850		20	1,000		
4.26 Courtroom Storage	30	2	60		15	450		17	510		20	600		
4.27 Courtroom Waiting	225	2	450		15	3,375		17	3,825		20	4,500		
4.28 Attorney / Client Interview Room	100	2	200		15	1,500		17	1,700		20	2,000		1 per courtroom
4.29 Large Attorney Conference Room	450	1	450		8	3,600		9	4,050		10	4,500		1 per 2 courtrooms
4.30 Jury Vestibule	50	1	50		9	450		10	500		12	600		
4.31 Jury Deliberation Room	375	1	375		9	3,375		10	3,750		12	4,500		
4.32 Jury Restroom	50	2	100		18	900		20	1,000		24	1,200		
4.33 Judicial Robing Room	150	2	300		3	450		4	600		5	750		2 per jury deliberation room
4.34 Judicial Robing Room Restroom	50	2	100		3	150		4	200		5	250		2 per jury deliberation room
Sub-total			5,785	0		20,000	0		23,785	0		28,100	0	
Total Net Square Feet			44,650	0		65,580	0		75,230	0		88,640	0	
x Department Circulation Factor			1.25			1.25			1.25			1.25		
Total Net Occupiable Square Feet			55,813			81,975			94,038			110,800		

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

5. Civil Courts - Judiciary

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - District Court</i>															
5.01	District Judge	240	10	2,400	10	12	2,880	12	14	3,360	14	16	3,840	16	
5.02	Associate Judge	240	3	720	3	3	720	3	3	720	3	4	960	4	
5.03	Attorney	140	10	1,400	10	12	1,680	12	14	1,960	14	16	2,240	16	
5.04	Court Bailiff	100	3	300	3	3	300	3	3	300	3	4	400	4	
5.05	Court Operations Officer	120	10	1,200	10	12	1,440	12	14	1,680	14	16	1,920	16	
5.06	Court Reporter	100	13	1,300	13	15	1,500	15	17	1,700	17	20	2,000	20	
	Sub-total			7,320	49		8,520	57		9,720	65		11,360	76	
<i>Support Space - District Court</i>															
5.07	Waiting / Reception	150	1	150		1	150		1	150		1	150		10 seats
5.08	Supply Storage Cabinet	60	13	780		15	900		17	1,020		20	1,200		1 per judicial officer
5.09	Copier / Printer Area	80	4	320		4	320		5	400		5	400		1 per 4 judicial officers
5.10	File Cabinet	7	26	182		30	210		34	238		40	280		Vertical cabinets, 2 per chambers
5.11	Coffee Bar	40	13	520		15	600		17	680		20	800		1 per judicial officer
5.12	Judicial Restroom	50	13	650		15	750		17	850		20	1,000		
5.10	Staff Restroom	200	2	400		2	400		2	400		2	400		
5.11	Judicial Conference Room	150	13	1,950		15	2,250		17	2,550		20	3,000		1 per judicial officer
5.12	Shared Judicial Conference Room / Library	500	1	500		1	500		1	500		1	500		Accommodate 14 people, law books
	Sub-total			5,452	0		6,080	0		6,788	0		7,730	0	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

5. Civil Courts - Judiciary

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Judicial Staff Space - County Courts-at-Law</i>															
5.13	County Court-at-Law Judge	240	2	480	2	3	720	3	4	960	4	5	1,200	5	
5.14	Attorney	140	1	140	1	2	280	2	2	280	2	3	420	3	
5.15	Court Operations Officer	120	2	240	2	3	360	3	4	480	4	5	600	5	
5.16	Court Reporter	100	2	200	2	3	300	3	4	400	4	5	500	5	
5.17	Judicial Aide	120	2	240	2	3	360	3	4	480	4	5	600	5	
	Sub-total			1,300	9		2,020	14		2,600	18		3,320	23	
<i>Support Space - County Courts-at-Law</i>															
5.18	Waiting / Reception	75	1	75		1	75		1	75		1	75		5 seats
5.19	Supply Storage Cabinet	60	2	120		3	180		4	240		5	300		1 per judicial officer
5.20	Copier / Printer Area	80	2	160		3	240		4	320		5	400		1 per judicial officer
5.21	File Cabinet	7	4	28		6	42		8	56		10	70		Vertical cabinets, 2 per chambers
5.22	Coffee Bar	40	2	80		3	120		4	160		5	200		1 per judicial officer
5.23	Judicial Restroom	50	2	100		3	150		4	200		5	250		
5.24	Staff Restroom	100	2	200		2	200		2	200		2	200		
5.25	Judicial Conference Room	150	2	300		3	450		4	600		5	750		1 per judicial officer
	Sub-total			1,063	0		1,457	0		1,851	0		2,245	0	
Total Net Square Feet				15,135	58		18,077	71		20,959	83		24,655	99	
x Department Circulation Factor				1.35			1.35			1.35			1.35		
Total Net Occupiable Square Feet				20,432			24,404			28,295			33,284		

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

6. Civil Courts - Administration

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Court Management</u>															
<i>Staff Space</i>															
6.01	Director of Court Management	216	1	216	1	1	216	1	1	216	1	1	216	1	
6.02	Accountant	120	0	0	0	1	120	1	1	120	1	1	120	1	
6.03	Court Services Management Coordinator	120	1	120	1	1	120	1	1	120	1	1	120	1	
6.04	Court Services Program Manager	120	1	120	1	2	240	2	2	240	2	2	240	2	
6.05	Senior Financial Analyst	120	1	120	1	2	240	2	2	240	2	2	240	2	
6.06	Judicial Aide	64	4	256	4	5	320	5	6	384	6	7	448	7	
6.07	Grant Coordinator	120	0	0	0	1	120	1	2	240	2	2	240	2	
6.08	Court Interpreter	100	0	0	0	1	100	1	1	100	1	2	200	2	
6.09	IT Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
6.10	Drug Court Coordinator	100	1	100	1	1	100	1	2	200	2	2	200	2	
6.11	Case Worker	120	0	0	0	1	120	1	2	240	2	2	240	2	
6.12	Business Analyst	120	2	240	2	2	240	2	3	360	3	3	360	3	
6.13	Systems Engineer	120	0	0	0	1	120	1	1	120	1	2	240	2	
6.14	Application Development Analyst	120	0	0	0	1	120	1	1	120	1	1	120	1	
	Sub-total			1,352	12		2,356	21		2,880	26		3,164	29	
<i>Support Space</i>															
6.15	Reception Counter	40	1	40		1	40		1	40		1	40		
6.16	Public Waiting	45	1	45		1	45		1	45		1	45		3 seats
6.17	Supply / Equipment Storage	250	1	250		1	250		1	250		1	250		
6.18	Copier / Printer Area	80	1	80		1	80		1	80		1	80		
6.19	Server Room	80	1	80		1	80		1	80		1	80		
6.20	Break Room	210	1	210		1	210		1	210		1	210		Accom. 6 people
	Sub-total			705	0		705	0		705	0		705	0	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

6. Civil Courts - Administration

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Court Administration</u>															
<i>Staff Space</i>															
6.21	Court Administrator	180	1	180	1	1	180	1	1	180	1	1	180	1	
6.22	Court Services Management Coordinator	120	1	120	1	1	120	1	1	120	1	1	120	1	
6.23	Statistician/DWOP Manager	120	0	0	0	1	120	1	1	120	1	1	120	1	
6.24	Family Docket Manager	120	1	120	1	1	120	1	2	240	2	2	240	2	
6.25	Judicial Aide	64	5	320	5	6	384	6	7	448	7	8	512	8	
	Sub-total			740	8		924	10		1,108	12		1,172	13	
<i>Support Space</i>															
6.26	Reception Counter ⁽¹⁾	40	1	40		1	40		1	40		1	40		
6.27	Reception Counter Queuing ⁽¹⁾	12	5	60		5	60		5	60		5	60		5 people in queue
6.28	Conference Room ⁽²⁾	450	1	450		1	450		1	450		1	450		Accom. 16 people
6.29	Supply Storage	40	1	40		1	40		1	40		1	40		
6.30	Copier / Printer Area	80	2	160		2	160		2	160		2	160		2 copier areas
6.31	Docket Files - Lateral Cabinet	9	5	45		5	45		5	45		5	45		
6.32	Break Room	210	1	210		1	210		1	210		1	210		Accom. 6 people
	Sub-total			1,005	0		1,005	0		1,005	0		1,005	0	
Total Net Square Feet				3,802	20		4,990	31		5,698	38		6,046	42	
x Department Circulation Factor				1.35			1.35			1.35			1.35		
Total Net Occupiable Square Feet				5,133			6,737			7,692			8,162		

Notes:

⁽¹⁾ The public counter area is not expected to grow significantly due to anticipated technologic developments in areas such as court calendaring, online court payments, and electronic court files.

⁽²⁾ Shared with Court Management. Includes space for overflow seating, A/V equipment and furniture as needed. Refer to the Space Layout Appendix for additional detail and diagrams.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

7. Probate Courts

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space</i>															
7.01	Probate Judge	240	1	240	1	1	240	1	2	480	2	2	480	2	
7.02	Associate Judge	240	1	240	1	1	240	1	2	480	2	2	480	2	
7.03	Probate Court Administrator	216	1	216	1	1	216	1	1	216	1	1	216	1	
7.04	Probate Auditor / Storage	160	1	160	1	2	320	2	3	480	3	4	640	4	
7.05	Attorney Court Investigator	140	1	140	1	1	140	1	2	280	2	2	280	2	
7.06	Social Worker	120	1	120	1	1	120	1	2	240	2	2	240	2	
7.07	Staff Attorney	140	1	140	1	1	140	1	2	280	2	2	280	2	
7.08	Court Reporter	100	1	100	1	2	200	2	3	300	3	3	300	3	
7.09	Administrative Associate (Court Coordinator)	120	1	120	1	1	120	1	2	240	2	2	240	2	Adjacent to Public Counter
7.10	Attorney Mental Health Public Defender ⁽¹⁾	120	0	0	2	1	120	2	2	240	4	2	240	4	Shared office
Sub-total				1,476	11		1,856	13		3,236	23		3,396	24	

Notes:

⁽¹⁾ Attorney Mental Health Public Defender currently located at Austin State Hospital. Program assumes shared office needed for this staff position.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

7. Probate Courts

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space - Service Counter Area</i>															
7.11	Jury Courtroom	1,600	2	3,200		2	3,200		2	3,200		2	3,200		40 spectators, 12-person jury box
7.12	Non-Jury Courtroom	600	0	0		0	0		2	1,200		2	1,200		20 spectators
7.13	Courtroom Storage	30	1	30		1	30		2	60		2	60		
7.14	Courtroom A/V Closet	30	1	30		1	30		2	60		2	60		
7.15	Public / Courtroom Waiting	150	2	300		2	300		4	600		4	600		10 seats per courtroom
7.16	Public Counter / Reception	40	1	40		1	40		1	40		1	40		Staffed by Administrative Associate
7.17	Attorney Video Conference Room	125	2	250		2	250		2	250		2	250		Accom. 3 people, shared per 2 courtroom
7.18	Jury Vestibule	50	2	100		2	100		2	100		2	100		20 spectators
7.19	Jury / Multi-Purpose Conference Room ⁽²⁾	450	2	900		2	900		2	900		2	900		Accom. 16 people
7.20	Jury Deliberation Restroom	50	2	100		2	100		2	100		2	100		
7.21	Break Room	210	0	0		0	0		1	210		1	210		Accom. 6 people
7.22	Coffee Bar	40	1	40		1	40		0	0		0	0		
7.23	Reference Shelving Unit	12	3	36		3	36		3	36		3	36		Accom. 63 linear feet
7.24	Storage Room	80	1	80		1	80		1	80		1	80		
7.25	Copier / Printer Area	80	1	80		1	80		2	160		2	160		
7.26	Intern Workstation ⁽³⁾	36	7	252		7	252		14	504		14	504		
7.27	Probate Judge Restroom	50	1	50		2	100		4	200		4	200		
Sub-total				5,488	0		5,538	0		7,700	0		7,700	0	
Total Net Square Feet				6,964	11		7,394	13		10,936	23		11,096	24	
x Department Circulation Factor				1.35			1.35			1.35			1.35		
Total Net Occupiable Square Feet				9,401			9,982			14,764			14,980		

Notes:

⁽²⁾ Jury Conference Room, may also be used for staff or attorney conference needs. Currently at least 25 juries scheduled per year, but only have about 2 jury trials per year (~2 weeks each).

⁽³⁾ Currently 2 full-time and 6 part-time interns, and 4 temporaries. Part-time interns assumed to share a workstations, 1 per 2 interns. Temporaries are assumed to share a workstation, 1 per 2 temporaries. Projections assume same number of ratio of Interns and temporaries per Judge.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

8. Justice of the Peace, Precinct 5

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space</i>															
8.01	Judge	240	1	240	1	1	240	1	2	480	2	2	480	2	
8.02	Office Manager	216	1	216	1	1	216	1	1	216	1	1	216	1	
8.03	Senior Court Clerk II	120	2	240	2	2	240	2	3	360	3	4	480	4	
8.04	Court Clerk II	64	4	256	4	4	256	4	6	384	6	8	512	8	
8.05	Court Clerk I	64	6	384	6	12	768	12	16	1,024	16	20	1,280	20	
8.06	Court Clerk Temp Staff	64	4.5	288	4.5	0	0	0	0	0	0	0	0	0	
8.07	Accountant ⁽¹⁾	120	1	120		1	120		1	120		1	120		
8.08	Accounting Clerk ⁽¹⁾	120	1	120		1	120		1	120		1	120		
8.09	Bailiff ⁽¹⁾	64	1	64		1	64		1	64		1	64		
Sub-total				1,928	18.5		2,024	20		2,768	28		3,272	35	

Notes:

⁽¹⁾ Accounting staff and Bailiff are not full-time in JP office and are counted with Constable's Staff. Therefore, though necessary work space is allocated for these positions, they are not counted with the JP staff.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

8. Justice of the Peace, Precinct 5

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space</i>															
8.10	JP Courtroom	1,400	1	1,400	1	1,400	2	2,800	2	2,800	6-person jury box, 30 spectators				
8.11	Courtroom Storage	30	1	30	1	30	2	60	2	60					
8.12	Courtroom A/V Closet	30	1	30	1	30	2	60	2	60					
8.13	Jury Vestibule	50	1	50	1	50	2	100	2	100					
8.14	Jury Deliberation Room	250	1	250	1	250	1	250	1	250	6 jurors				
8.15	Jury Restroom	50	2	100	2	100	2	100	2	100					
8.16	Courtroom Waiting	300	1	300	1	300	2	600	2	600	20 seats per courtroom				
8.17	Counsel Room	350	2	700	2	700	2	700	2	700	Accom. 8 people				
8.18	Criminal Public Counter / Reception	80	1	80	1	80	1	80	1	80	3 counter stations				
8.19	Criminal Reception Counter Queuing	72	1	72	1	72	1	72	1	72	6 people in queue				
8.20	Criminal Public Service Counter	20	2	40	2	40	2	40	2	40	Used by public for filling out forms				
8.21	Criminal Waiting Area	150	1	150	1	150	1	150	1	150	10 seats				
8.22	Criminal Public Access Computer Terminal	20	1	20	1	20	1	20	1	20					
8.23	Criminal Lateral File Cabinet	9	7	63	7	63	7	63	7	63					
8.24	Civil Public Counter / Reception	60	1	60	1	60	1	60	1	60	2 counter stations				
8.25	Civil Reception Counter Queuing	48	1	48	1	48	1	48	1	48	4 people				
8.26	Civil Waiting Area	120	1	120	1	120	1	120	1	120	8 seats				
8.27	Civil Public Access Computer Terminal	20	1	20	1	20	1	20	1	20					
8.28	Civil File Shelving Unit	9	8	72	8	72	8	72	8	72	Accom. 150 linear feet				
8.29	Conference Room / Library	550	1	550	1	550	1	550	1	550	Accom 12 people, book shelves				
8.30	Copier / Printer Area	140	1	140	1	140	1	140	1	140	2 copiers				
8.31	Storage Room	200	1	200	1	200	1	200	1	200					
8.32	Mailboxes	40	1	40	1	40	1	40	1	40					
8.33	Break Room	210	0	0	1	210	1	210	1	210	Accom. 6 people				
8.34	Coffee Bar	40	1	40	1	40	0	0	0	0					
8.35	Judge's Restroom	50	1	50	1	50	2	100	2	100					
Sub-total				4,625	0		4,835	0		6,655	0		6,655	0	
Total Net Square Feet				6,553	18.5		6,859	20		9,423	28		9,927	35	
x Department Circulation Factor				1.35		1.35		1.35		1.35			1.35		
Total Net Occupiable Square Feet				8,847		9,260		12,721		13,401					

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

9. District Clerk

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Administration</u> ⁽¹⁾															
<i>Staff Space</i>															
9.01	District Clerk	240	1	240	1	1	240	1	1	240	1	1	240	1	
9.02	Chief Deputy	216	1	216	1	1	216	1	1	216	1	1	216	1	
9.03	Executive Assistant	180	1	180	1	1	180	1	1	180	1	2	360	2	
9.04	Training & Education Coordinator	102	1	102	1	1	102	1	2	204	2	2	204	2	
9.05	Expunctions Manager	225	1	225	1	1	225	1	2	450	2	2	450	2	Accom. 3 training stations in the office
9.06	Reporting / Planning Manager	120	1	120	1	2	240	2	2	240	2	2	240	2	
	Sub-total			1,083	6		1,203	7		1,530	9		1,710	10	
<i>Support Space</i>															
9.07	Public Waiting	45	1	45		1	45		1	45		1	45		3 seats
9.08	District Clerk Conference Room	450	1	450		1	450		1	450		1	450		Accom. 12 people
	Sub-total			495	0		495	0		495	0		495	0	
<u>Criminal Jury Office</u>															
<i>Staff Space</i>															
9.09	Jury Manager	120	1	120	1	1	120	1	1	120	1	1	120	1	
9.10	Court Clerk I	64	2	128	2	2	128	2	3	192	3	4	256	4	
	Sub-total			248	3		248	3		312	4		376	5	
<i>Support Space</i>															
9.11	Juror Intake Counter	40	1	40		1	40		1	40		1	40		
9.12	Public Service Counter	20	1	20		1	20		1	20		1	20		Used by public for filling out forms
9.13	Jury Assembly Room	15	150	2,250		50	750		20	300		0	0		
9.14	Supply Storage Cabinet	20	2	40		2	40		2	40		2	40		
9.15	Copier / Printer Area	80	1	80		1	80		1	80		1	80		
	Sub-total			2,430	0		930	0		480	0		180	0	

Notes:

⁽¹⁾ If the Criminal and Civil Courts are not located in the same building, the Administration will need office space both buildings.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

9. District Clerk

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Criminal Grand Jury Intake</u>															
<i>Staff Space</i>															
9.16	Grand Jury Intake Supervisor	120	1	120	1	1	120	1	1	120	1	1	120	1	
9.17	Court Clerk II	64	1	64	1	2	128	2	2	128	2	3	192	3	
9.18	Court Clerk I	64	1	64	1	2	128	2	3	192	3	3	192	3	
	Sub-total			248	3		376	5		440	6		504	7	
<i>Support Space</i>															
9.19	Press Review Table	40	1	40		1	40		1	40		1	40		
9.20	File Cabinet	9	1	9		1	9		1	9		1	9	Grand Jury minutes filing	
9.21	Supply Storage Cabinet	20	1	20		1	20		1	20		1	20		
9.22	Copier / Printer Area	80	1	80		1	80		1	80		1	80		
	Sub-total			149	0		149	0		149	0		149	0	
<u>Criminal Case Management</u>															
<i>Staff Space</i>															
9.23	Criminal Division Manager	150	1	150	1	1	150	1	1	150	1	1	150	1	
9.24	Case Management / Court Services Supervisor	120	1	120	1	1	120	1	2	240	2	2	240	2	
9.25	Court Clerk II	64	17	1,088	17	19	1,216	19	22	1,408	22	27	1,728	27	
	Sub-total			1,358	19		1,486	21		1,798	25		2,118	30	
<i>Support Space</i>															
9.26	Supply Storage Cabinet	20	1	20		1	20		1	20		1	20		
9.27	Copier / Printer Area	140	1	140		1	140		1	140		1	140	2 copiers	
9.28	Conference Room ⁽¹⁾	450	1	450		1	450		1	450		1	450	12 seats	
9.29	Break Room ⁽²⁾	210	1	210		1	210		1	210		1	210	Accom. 6 people	
9.30	Server Room	80	1	80		1	80		1	80		1	80		
	Sub-total			900	0		900	0		900	0		900	0	

Notes:

⁽¹⁾ Includes space for overflow seating, A/V equipment and furniture as needed. Refer to the Space Layout Appendix for additional detail and diagrams.

⁽²⁾ This Break Room is shared for all Criminal Court-related District Clerk offices. Additional break room and staff support space is included in "41A. Building Amenities - Courts".

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

9. District Clerk

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Criminal Customer Service / Records</u>															
<i>Staff Space</i>															
9.31	Customer Service / Records Supervisor	120	1	120	1	1	120	1	1	120	1	1	120	1	
9.32	Court Clerk I	64	7	448	7	8	512	8	9	576	9	12	768	12	
	Sub-total			568	8		632	9		696	10		888	13	
<i>Support Space</i>															
9.33	Public Counter / Reception ⁽³⁾	80	1	80		1	80		1	80		1	80		3 counter stations
9.34	Accounting Counter (Window) ⁽³⁾⁽⁴⁾	40	1	40		1	40		1	40		1	40		Adjacent to Accountant workstation
9.35	Public Access Computer Terminal	20	4	80		6	120		8	160		10	200		
9.36	Public Waiting ⁽³⁾	90	1	90		1	90		1	90		1	90		6 seats
9.37	Supply Storage Cabinet	20	1	20		1	20		1	20		1	20		
9.38	Copier / Printer Area	80	1	80		1	80		1	80		1	80		
9.39	Exhibit Storage	500	1	500		1	600		1	700		1	800		
9.40	File Shelving Unit - High-Density Filing	5	72	360		72	360		72	360		72	360		Accom. 1,500 linear feet
9.41	File Staging Area	40	1	40		1	40		1	40		1	40		
9.42	Press Research Room	200	1	200		1	200		1	200		1	200		
	Sub-total			1,490	0		1,630	0		1,770	0		1,910	0	
<u>Civil Tech Services and QA</u>															
<i>Staff Space</i>															
9.43	TC/QA Business Analyst III	120	1	120	1	1	120	1	1	120	1	1	120	1	
9.44	Tech Support Business Analyst II	102	1	102	1	1	102	1	2	204	2	2	204	2	
9.45	Tech Development Business Analyst III	102	1	102	2	2	204	2	3	306	3	4	408	4	
9.46	Senior Court Clerk II	64	2	128	2	3	192	3	3	192	3	4	256	4	
	Sub-total			452	6		618	7		822	9		988	11	
<i>Support Space</i>															
9.47	Storage Room	200	1	200		1	200		1	200		1	200		
9.48	Server Room	100	1	100		1	100		1	100		1	100		
	Sub-total			300	0		300	0		300	0		300	0	

Notes:

⁽³⁾ The public counter area is not expected to grow significantly due to anticipated technologic developments in electronic court filing and court payments.

⁽⁴⁾ 1 Senior Accountant and 1 Accounting Clerk, listed below in Civil and budgeted as Civil Clerks staff, but located with Criminal Clerks.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

9. District Clerk

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Civil Intake</u>															
<i>Staff Space</i>															
9.49	Intake Supervisor	120	1	120	1	1	120	1	1	120	1	1	120	1	
9.50	Court Clerk II	64	1	64	1	1	64	1	2	128	2	2	128	2	
9.51	Court Clerk I	64	3	192	3	4	256	4	4	256	4	6	384	6	
	Sub-total			376	5		440	6		504	7		632	9	
<u>Civil Division</u>															
<i>Staff Space</i>															
9.52	Civil / Family Division Manager	150	1	150	1	1	150	1	1	150	1	1	150	1	
9.53	Civil Supervisor	120	1	120	1	1	120	1	2	240	2	2	240	2	
9.54	Senior Court Clerk II	64	1	64	1	2	128	2	3	192	3	4	256	4	
9.55	Court Clerk II	64	6	384	6	8	512	8	9	576	9	10	640	10	
9.56	Court Clerk I	64	5	320	5	6	384	6	7	448	7	8	512	8	
9.57	Assistant Court Clerk	64	1	64	1	1	64	1	2	128	2	3	192	3	
	Sub-total			1,102	15		1,358	19		1,734	24		1,990	28	
<u>Support Space</u>															
9.58	Public Counter / Reception	40	1	40		1	40		1	40		1	40		
9.59	Public Service Counter	20	2	40		2	40		2	40		2	40		Used by public for filling out forms
9.60	Passports Counter Public Waiting	120	1	120		1	120		1	120		1	120		10 seats
9.61	Supply Storage	60	1	60		1	60		1	60		1	60		
9.62	Copier / Printer Area	140	1	140		1	140		1	140		1	140		2 copiers
9.63	Break Room ⁽⁴⁾	210	1	210		1	210		1	210		1	210		Accom. 6 people
	Sub-total			610	0		610	0		610	0		610	0	

Notes:

⁽⁴⁾ This Break Room is shared for all Civil Court-related District Clerk offices. Additional break room and staff support space is included in "41A. Building Amenities - Courts".

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

9. District Clerk

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Civil Records</u>															
<i>Staff Space</i>															
9.64	Records Manager	150	1	150	1	1	150	1	1	150	1	1	150	1	
9.65	Court Clerk II	64	1	64	1	1	64	1	1	64	1	1	64	1	
9.66	Court Clerk I	64	5	320	5	8	512	8	9	576	9	11	704	11	
9.67	Court Clerk Assistant	64	3	192	3	3	192	3	5	320	5	6	384	6	
9.68	Records Analyst	64	2	128	2	2	128	2	2	128	2	3	192	3	
	Sub-total			854	12		1,046	15		1,238	18		1,494	22	
 <i>Support Space</i>															
9.69	Reception Counter ⁽⁵⁾	40	1	40		1	40		1	40		1	40		
9.70	Public Service Counter	20	2	40		2	40		2	40		2	40	Used by public for filling out forms	
9.71	Public Access Computer Terminal	20	10	200		10	200		12	240		14	280		
9.72	Supply Storage	60	1	60		1	60		1	60		1	60		
9.73	Copier / Printer Area	140	1	140		1	140		1	140		1	140	2 copiers	
9.74	Exhibit Storage	600	1	600		1	600		1	600		1	600		
9.75	Evidence Storage (Vault)	300	1	300		1	300		1	300		1	300		
9.76	File Shelving Unit	9	60	540		60	540		60	540		60	540		
9.77	File Staging Area	40	1	40		1	40		1	40		1	40		
	Sub-total			1,960	0		1,960	0		2,000	0		2,040	0	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

9. District Clerk

Space No. Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
		Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Civil Accounting</u>														
<u>Staff Space</u>														
9.78 Accounting Manager	150	1	150	1	1	150	1	1	150	1	1	150	1	
9.79 Senior Financial Analyst	102	1	102	1	1	102	1	1	102	1	1	102	1	
9.80 Financial Analyst	102	2	204	2	2	204	2	2	204	2	3	306	3	
9.81 Accountant Associate	102	3	306	3	5	510	5	7	714	7	9	918	9	
9.82 Senior Accountant	102	1	102	1	2	204	2	2	204	2	2	204	2	
9.83 Accounting Clerk	64	3	192	3	3	192	3	4	256	4	5	320	5	
Sub-total			1,056	11		1,362	14		1,630	17		2,000	21	
<u>Support Space</u>														
9.84 Supply Cabinet	20	1	20		1	20		1	20		1	20		
9.85 Conference Room ⁽⁶⁾	450	1	450		1	450		1	450		1	450		Accom. 12 people
9.86 File Cabinet	9	4	36		4	36		5	45		5	45		Financial records
9.87 Copier / Printer Area	80	1	80		1	80		1	80		1	80		
Sub-total			586	0		586	0		595	0		595	0	

Notes:

⁽⁵⁾ The public counter area is not expected to grow significantly due to anticipated technologic developments in electronic court filing.

⁽⁶⁾ Includes space for overflow seating, A/V equipment and furniture as needed. Refer to the Space Layout Appendix for additional detail and diagrams.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

9. District Clerk

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Civil Family Law</i>															
<i>Staff Space</i>															
9.88	Family Supervisor	120	1	120	1	1	120	1	1	120	1	1	120	1	
9.89	Senior Court Clerk II	64	2	128	2	2	128	2	3	192	3	4	256	4	
9.90	Court Clerk II	64	6	384	6	8	512	8	10	640	10	12	768	12	
9.91	Court Clerk I	64	11	704	11	14	896	14	17	1,088	17	20	1,280	20	
9.92	Assistant Court Clerk	64	1	64	1	2	128	2	2	128	2	3	192	3	
	Sub-total			1,400	21		1,784	27		2,168	33		2,616	40	
<i>Support Space</i>															
9.93	Reception Counter	40	1	40		1	40		1	40		1	40		
9.94	Reception Counter Queuing	48	1	48		1	48		1	48		1	48		4 people in queue
9.95	Public Waiting	-	1	90		1	105		1	120		1	150		6-10 seats
9.96	Supply Storage	80	1	80		1	80		1	80		1	80		
9.97	Copier / Printer Area	200	1	200		1	200		1	200		1	200		3 copiers
	Sub-total			458	0		473	0		488	0		518	0	
Total Net Square Feet				18,123	109		18,586	133		20,659	162		23,013	196	
x Department Circulation Factor				1.35			1.35			1.35			1.35		
Total Net Occupiable Square Feet				24,466			25,091			27,890			31,068		

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

10. County Clerk

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Administration</u>															
<i>Staff Space</i>															
10.01	County Clerk	240	1	240	1	1	240	1	1	240	1	1	240	1	
10.02	Chief Deputy	216	1	216	1	1	216	1	1	216	1	1	216	1	
10.03	Executive Assistant	100	1	100	1	1	100	1	2	200	2	2	200	2	
10.04	Administrative Assistant	100	1	100	1	2	200	2	2	200	2	2	200	2	
	Sub-total			656	4		756	5		856	6		856	6	
<i>Support Space</i>															
10.05	Public Waiting	45	1	45		1	45		1	45		1	45	3 seats	
10.06	County Clerk Conference Room	450	1	450		1	450		1	450		1	450	Accom. 12 people	
	Sub-total			495	0		495	0		495	0		495	0	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

10. County Clerk

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Civil / Probate Division, Mental Health</u>															
<i>Staff Space</i>															
10.07	Division Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
10.08	Court Services Management Admin. Coord.	100	3	300	3	4	400	4	5	500	5	6	600	6	
10.09	Court Clerk II	64	8	512	8	12	768	12	14	896	14	16	1,024	16	
10.10	Court Clerk I	64	7	448	7	10	640	10	11	704	11	12	768	12	
	Sub-total			1,440	19		1,988	27		2,280	31		2,572	35	
<i>Support Space</i>															
10.11	Public Counter/Reception - Civil ⁽¹⁾	60	1	60		1	60		1	60		1	60		2 counter stations
10.12	Reception Counter Queuing - Civil ⁽¹⁾	120	1	120		1	120		1	120		1	120		10 people in queue
10.13	Public Counter/Reception - Probate/M.H. ⁽¹⁾	60	1	60		1	60		1	60		1	60		2 counter stations
10.14	Reception Counter Queuing - Probate/M.H. ⁽¹⁾	120	1	120		1	120		1	120		1	120		10 people
10.15	Files Inbox / Outbox Bin	20	1	20		1	20		1	20		1	20		
10.16	File Staging / Processing Area	100	1	100		1	100		1	100		1	100		
10.17	Restricted File Storage	9	2	18		2	18		2	18		2	18		2 lateral file cabinets
10.18	Temporary Employee Workstation	48	6	288		6	288		6	288		6	288		
10.19	Scanner Station	64	1	64		1	64		1	64		1	64		
10.20	Conference Room ⁽²⁾	600	1	600		1	600		1	600		1	600		Accom. 16 people
10.21	Supply Storage	100	1	100		1	100		1	100		1	100		
10.22	Copier / Printer Area	200	1	200		1	200		1	200		1	200		3 copiers
10.23	Break Room ⁽³⁾	210	1	210		1	210		1	210		1	210		Accom. 6 people
	Sub-total			1,960	0		1,960	0		1,960	0		1,960	0	

Notes:

⁽¹⁾ The public counter area is not expected to grow significantly due to anticipated technologic developments in electronic court filing and court payments.

⁽²⁾ Conference Room may not be shared as is it necessary for County Clerk operations, particularly for regular audits, and is included in the County Clerk area rather than in "41A. Building Amenities - Courts". Includes space for overflow seating, A/V equipment and furniture as needed. Refer to the Space Layout Appendix for additional detail and diagrams.

⁽³⁾ This Break Room is shared for all Civil Court-related County Clerk offices. Additional break room and staff support space is included in "41A. Building Amenities - Courts".

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

10. County Clerk

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Misdemeanor Records</u>															
<i>Staff Space</i>															
10.24	Division Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
10.25	Court Services Management Admin. Coord.	100	4	400	4	5	500	5	6	600	6	7	700	7	
10.26	Commissioners Court Specialist	100	1	100	1	1	100	1	1	100	1	1	100	1	
10.27	Court Clerk II	64	9	576	9	11	704	11	13	832	13	16	1,024	16	
10.28	Court Clerk I	64	12	768	12	16	1,024	16	19	1,216	19	21	1,344	21	
10.29	Assistant Court Clerk	64	7	448	7	9	576	9	10	640	10	11	704	11	
10.30	Office Specialist	64	2	128	2	3	192	3	3	192	3	3	192	3	
	Sub-total			2,600	36		3,276	46		3,760	53		4,244	60	
<i>Support Space</i>															
10.31	Public Counter / Reception ⁽⁴⁾	60	1	60		1	60		1	60		1	60		2 counter stations
10.32	Reception Counter Queuing ⁽⁴⁾	120	1	120		1	120		1	120		1	120		10 people in queue
10.33	Public Service Counter	20	2	40		2	40		2	40		2	40		Used by public for filling out forms
10.34	Non-Clerk Outbox ⁽⁵⁾	20	1	20		1	20		1	20		1	20		Slots for Sheriff, Pre-Trial, Constable, Cou
10.35	Files Inbox/Outbox Bin	20	1	20		1	20		1	20		1	20		
10.36	Staging Table - Files for Disposition	20	1	20		1	20		1	20		1	20		
10.37	Staging Table - Files for Constable	20	1	20		1	20		1	20		1	20		
10.38	File Staging / Processing Area	100	1	100		1	100		1	100		1	100		
10.39	Restricted File Storage	9	2	18		2	18		2	18		2	18		2 lateral file cabinets
10.40	Temporary Employee Workstation	48	6	288		6	288		6	288		6	288		
10.41	Supply Storage	100	2	200		2	200		2	200		2	200		
10.42	Copier / Printer Area	140	2	280		2	280		2	280		3	420		2 copiers in each area
10.43	Break Room ⁽⁶⁾	210	1	210		1	210		1	210		1	210		Accom. 6 people each
	Sub-total			1,396	0		1,396	0		1,396	0		1,536	0	

Notes:

⁽⁴⁾ The public counter area is not expected to grow significantly due to anticipated technologic developments in electronic court filing and court payments.

⁽⁵⁾ Slots for Sheriff, Pre-Trial, Constable, County Attorney

⁽⁶⁾ This Break Room is shared for all Criminal Court-related County Clerk offices. Additional break room and staff support space is included in "41A. Building Amenities - Courts".

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

10. County Clerk

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Records Management</u>															
<i>Staff Space</i>															
10.44	Division Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
10.45	Records Analyst	120	5	600	5	7	840	7	7	840	7	8	960	8	
10.46	Records Analyst Associate	102	2	204	2	3	306	3	4	408	4	5	510	5	
10.47	Office Specialist	64	6	384	6	8	512	8	10	640	10	12	768	12	
	Sub-total			1,368	14		1,838	19		2,068	22		2,418	26	
<i>Support Space</i>															
10.48	Public Counter / Reception ⁽⁷⁾	120	1	120		1	120		1	120		1	120	5 counter stations	
10.49	Reception Counter Queuing ⁽⁷⁾	120	2	240		2	240		2	240		2	240	20 people in queue	
10.50	Public Research Carrel	26	14	364		14	364		14	364		14	364		
10.51	Public Access Copier	40	2	80		2	80		2	80		2	80	Copiers include card readers	
10.52	Microfilm Viewer	40	3	120		3	120		3	120		3	120		
10.53	Microfilm Storage Rack / Cabinet	15	4	60		4	60		4	60		4	60		
10.54	Temporary Employee Workstation	64	7	448		7	448		8	512		8	512		
10.55	File Shelving Unit	9	298	2,682		298	2,682		298	2,682		298	2,682	Accom. 3,570 linear feet	
10.56	File Cabinet - Restricted Access	9	14	126		14	126		14	126		14	126		
10.57	File Staging Area	200	1	200		1	200		1	200		1	200		
10.58	Supply Storage	100	1	100		1	100		1	100		1	100		
10.59	Copier / Printer Area	140	1	140		1	140		1	140		1	140	2 copiers	
	Sub-total			4,680	0		4,680	0		4,744	0		4,744	0	

Notes:

⁽⁷⁾ Public counter includes 1 research counter station and 4 active file counter stations. The public counter area is not expected to grow significantly due to anticipated technologic developments in electronic court filing.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

10. County Clerk

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Computer Resource Management</u>															
<i>Staff Space</i>															
10.60	Division Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
10.61	Business Consultant	120	1	120	1	1	120	1	1	120	1	2	240	2	
10.62	Business Analyst III	120	1	120	1	2	240	2	3	360	3	3	360	3	
10.63	Business Analyst II	102	2	204	2	3	306	3	3	306	3	4	408	4	
	Sub-total			624	5		846	7		966	8		1,188	10	
<i>Support Space</i>															
10.64	Server Room	100	1	100		1	100		1	100		1	100		
10.65	Computer / Equipment Storage Room	200	1	200		1	200		1	200		1	200		
	Sub-total			300	0		300	0		300	0		300	0	
Total Net Square Feet				15,519	78		17,535	104		18,825	120		20,313	137	
x Department Circulation Factor				1.35		1.35		1.35		1.35		1.35		1.35	
Total Net Occupiable Square Feet				20,951		23,672		25,414		27,423			27,423		

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

11. District Attorney

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - Legal / Prosecution</i>															
11.01	District Attorney	240	1	240	1	1	240	1	1	240	1	1	240	1	
11.02	First Assistant District Attorney	216	1	216	1	1	216	1	1	216	1	1	216	1	
11.03	Division Director	216	5	1,080	5	6	1,296	6	7	1,512	7	9	1,944	9	
11.04	Chief Attorney	180	13	2,340	13	15	2,700	15	17	3,060	17	19	3,420	19	
11.05	Staff Attorney	150	53	7,950	53	58	8,700	58	68	10,200	68	79	11,850	79	
11.06	Law Clerk	64	4	256	4	4	256	4	5	320	5	6	384	6	
11.07	Bailiff	64	1	64	1	1	64	1	1	64	1	1	64	1	
11.08	Court Reporter	64	1	64	1	1	64	1	1	64	1	1	64	1	
	Sub-total			12,210	79		13,536	87		15,676	101		18,182	117	
<i>Staff Space - Staff Support Services</i>															
11.09	Division Director	216	2	432	2	2	432	2	2	432	2	3	648	3	
11.10	Lead Financial Analyst	140	7	980	7	8	1,120	8	9	1,260	9	10	1,400	10	
11.11	Executive Assistant	120	1	120	1	1	120	1	1	120	1	1	120	1	
11.12	Paralegal	120	9	1,080	9	11	1,320	11	13	1,560	13	15	1,800	15	
11.13	Accountant	120	3	360	3	3	360	3	4	480	4	4	480	4	
11.14	Planning Manager	120	1	120	1	1	120	1	2	240	2	2	240	2	
11.15	Human Resources Specialist	120	1	120	1	1	120	1	2	240	2	2	240	2	
11.16	Senior Victim Counselor	120	9	1,080	9	10	1,200	10	12	1,440	12	14	1,680	14	
11.17	Legal Secretary	102	28	2,856	28	32	3,264	32	37	3,774	37	42	4,284	42	
11.18	Court Clerk	102	3	306	3	3	306	3	4	408	4	4	408	4	
11.19	Office Specialist	64	7	448	7	7	448	7	9	576	9	11	704	11	
11.20	Business Consultant I	140	1	140	1	1	140	1	1	140	1	2	280	2	
11.21	Business Analyst III	120	1	120	1	2	240	2	2	240	2	2	240	2	
	Sub-total			8,162	73		9,190	82		10,910	98		12,524	112	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

11. District Attorney

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - Investigations</i>															
11.22	Division Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
11.23	Lieutenant	140	1	140	1	1	140	1	1	140	1	1	140	1	
11.24	Investigator	120	12	1,440	12	13	1,560	13	16	1,920	16	20	2,400	20	
11.25	Law Enforcement Specialist	120	0	0	0	1	120	1	1	120	1	1	120	1	
	Sub-total			1,796	14		2,036	16		2,396	19		2,876	23	
<i>Staff Space - Special Prosecution</i>															
11.26	Division Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
11.27	Chief Attorney	180	3	540	3	4	720	4	4	720	4	4	720	4	
11.28	Staff Attorney	150	8	1,200	8	9	1,350	9	13	1,950	13	13	1,950	13	
11.29	Analyst	120	7	840	7	8	960	8	11	1,320	11	14	1,680	14	
11.30	Investigator	120	6	720	6	7	840	7	10	1,200	10	13	1,560	13	
11.31	Investigator - Lieutenant	140	1	140	1	1	140	1	1	140	1	1	140	1	
11.32	Paralegal	120	2	240	2	3	360	3	3	360	3	4	480	4	
11.33	Accountant	120	1	120	1	1	120	1	1	120	1	1	120	1	
11.34	Legal Secretary	102	5	510	5	5	510	5	6	612	6	7	714	7	
11.35	Office Specialist	64	7	448	7	8	512	8	10	640	10	12	768	12	
11.36	Law Clerk	64	5	320	5	5	320	5	6	384	6	7	448	7	
11.37	Lead Financial Analyst	140	1	140	1	1	140	1	2	280	2	2	280	2	Located with Administration Division
	Sub-total			5,434	47		6,188	53		7,942	68		9,076	79	
<i>Support Space</i>															
11.38	Public Counter / Reception	60	1	60		1	60		1	60		3	180		2-3 counter stations
11.39	Public Waiting	-	1	180		1	195		1	210		1	225		12-15 seats
11.40	Victim/Witness Waiting - Adults	-	1	120		1	135		1	150		1	150		8-10 seats
11.41	Victim/Witness Waiting - Children	100	1	100		1	100		1	100		1	100		4-5 seats
11.42	Public Forms Table	40	1	40		1	40		1	40		1	40		
11.43	Conference Room ⁽¹⁾⁽²⁾	600	7	4,200		7	4,200		7	4,200		7	4,200		Accom. 16 people
11.44	Conference Room ⁽²⁾	450	1	450		1	450		1	450		1	450		Accom. 12 people

Notes:

⁽¹⁾ Conference Rooms assumed for Appellate Division, Family Justice Division, Investigations Division, Trial Division (2), Victim/Witness Division, and Special Prosecution Division.

These conference rooms may not be shared and are included in the District Attorney area, rather than in "41A. Building Amenities - Courts".

An additional Executive (Administrative) Conference Room for the District Attorney is included in "41A. Building Amenities - Courts".

⁽²⁾ Includes space for overflow seating, A/V equipment and furniture as needed. Refer to the Space Layout Appendix for additional detail and diagrams.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

11. District Attorney

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space (continued)</i>															
11.45	War Room ⁽²⁾	200	6	1,200		6	1,200		6	1,200		6	1,200		
11.46	Evidence Storage ⁽²⁾	80	6	480		6	480		6	480		6	480		
11.47	Law Library	500	1	500		1	500		1	500		1	500	Accom. 8 people	
11.48	Large Mediation Room	350	1	350		1	350		1	350		1	350	Accom. 8 people	
11.49	Mediation Room	200	2	400		2	400		2	400		2	400	Accom. 6 people	
11.50	Mediation Restroom	50	3	150		3	150		3	150		3	150		
11.51	Copier / Printer Area	200	5	1,000		6	1,200		7	1,400		8	1,600	3 copiers in each area	
11.52	Server Room / Tech. Storage and Equipment	400	1	400		1	400		1	400		1	400		
11.53	File Shelving Unit - Executive Offices	9	6	54		6	54		6	54		6	54	Accom. 125 linear feet	
11.54	File Shelving Unit - Administrative Division	9	10	90		10	90		10	90		10	90	Accom. 200 linear feet	
11.55	File Shelving Unit - Central Crim. Records	9	86	774		86	774		86	774		86	774	Accom. 1,800 linear feet	
11.56	File Shelv. Unit - Gen. Fund White Collar Crime	9	29	261		29	261		29	261		29	261	Accom. 600 linear feet	
11.57	File Shelving Unit - Prosecution Division	9	67	603		67	603		67	603		67	603	Accom. 1,400 linear feet	
11.58	File Shelving Unit - Family Division CPS Cases	9	27	243		27	243		27	243		27	243	Accom. 560 linear feet	
11.59	File Shelving Unit - Family Div. Juvenile Cases	9	13	117		13	117		13	117		13	117	Accom. 280 linear feet	
11.60	File Staging Area	80	2	160		2	160		2	160		2	160		
11.61	Media Room	180	2	360		2	360		2	360		2	360		
11.62	Mailboxes	40	7	280		7	280		7	280		7	280		
11.63	Supply / Equipment Storage Room ⁽³⁾	150	4	600		4	600		4	600		4	600		
11.64	Storage Cabinet	20	5	100		6	120		7	140		8	160		
11.65	Break Room ⁽⁴⁾	210	4	840		4	840		4	840		4	840	Accom. 6 people	

Notes:

⁽²⁾ War Rooms include a computer station, work table, and shelving for file boxes. War Rooms provided for Trial Division (2), Family Justice Division, Special Prosecution Division (2), and Local White Collar Crimes. Each of these divisions is also allocated an Evidence Storage Room.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

11. District Attorney

Space No. Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
		Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space (continued)</i>														
11.66 Grand Jury Room	600	1	600		2	1,200		2	1,200		2	1,200		
11.67 Grand Jury Reception	190	1	190		2	380		2	380		2	380		Bailliff station, 10 seats
11.68 Grand Jury Conference Room	350	1	350		2	700		2	700		2	700		Accom. 12 people
11.69 Grand Jury Coffee Bar	40	1	40		2	80		2	80		2	80		
11.70 Grand Jury Restroom	50	2	100		4	200		4	200		4	200		
Sub-total			15,392	213		16,922	238		17,172	286		17,527	331	
Total Net Square Feet			42,994	213		47,872	238		54,096	286		60,185	331	
x Department Circulation Factor			1.35			1.35			1.35			1.35		
Total Net Occupiable Square Feet			58,042			64,627			73,030			81,250		

Notes:

⁽³⁾ Supply/equipment storage rooms should be distributed throughout the DA space. The actual number and size of these rooms may vary depending on location and layout of the divisions/units.

⁽⁴⁾ Additional break room and staff support space is included in "41A. Building Amenities - Courts".

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

12. County Attorney

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Administration</u>															
<i>Staff Space - Administration</i>															
12.01	County Attorney	240	1	240	1	1	240	1	1	240	1	1	240	1	
12.02	Executive Assistant County Attorney	216	1	216	1	1	216	1	1	216	1	1	216	1	
12.03	First Assistant County Attorney	216	1	216	1	1	216	1	1	216	1	2	432	2	
12.04	Office Specialist	120	2	240	2	2	240	2	2	240	2	2	240	2	
12.05	Office Manager	120	2	240	2	2	240	2	2	240	2	2	240	2	
12.06	Business Consultant	120	2	240	2	2	240	2	2	240	2	2	240	2	
	Sub-total			1,392	9		1,392	9		1,392	9		1,608	10	
<u>Criminal Divisions</u>															
<i>Staff Space - Trial Division</i>															
12.07	Division Director	180	1	180	1	1	180	1	1	180	1	1	180	1	
12.08	Assistant Division Director	150	2	300	2	2	300	2	3	450	3	3	450	3	
12.09	Chief Attorney ⁽¹⁾	150	6	900	6	8	1,200	8	10	1,500	10	12	1,800	12	
12.10	Staff Attorney ⁽¹⁾	120	18	2,160	18	24	2,880	24	30	3,600	30	36	4,320	36	
12.11	Paralegal	120	3	360	3	4	480	4	4	480	4	4	480	4	
12.12	Legal Secretary	102	12	1,224	12	16	1,632	16	20	2,040	20	24	2,448	24	
12.13	Victim Counselor	120	5	600	5	6	720	6	7	840	7	8	960	8	
12.14	Investigator	120	4	480	4	6	720	6	7	840	7	8	960	8	
12.15	Jail Reduction Docket Chief	120	1	120	1	1	120	1	2	240	2	2	240	2	
12.16	Office Specialist	64	3	192	3	4	256	4	5	320	5	6	384	6	
	Sub-total			6,516	55		8,488	72		10,490	89		12,222	104	

Notes:

⁽¹⁾ For Trial Division, teams are planned with one Chief Attorney in a private office, and an adjacent shared team office with 3 staff attorneys in an open work environment and shared team work table listed in Shared Space below). It should be noted that the combined sizes of the Staff Attorney workstations in the shared team office with a work table and circulation totals approximately 150 sf. per attorney.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

12. County Attorney

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - Family Violence Division</i>															
12.17	Division Director	180	1	180	1	1	180	1	1	180	1	1	180	1	
12.18	Chief Attorney	150	2	300	2	2	300	2	2	300	2	2	300	2	
12.19	Staff Attorney ⁽²⁾	150	9	1,350	9	10	1,500	10	13	1,950	13	16	2,400	16	
12.20	Paralegal	120	3	360	3	3	360	3	4	480	4	5	600	5	
12.21	Legal Secretary	102	4	408	4	4	408	4	5	510	5	6	612	6	
12.22	Victim Counselor	120	7	840	7	8	960	8	9	1,080	9	10	1,200	10	
	Sub-total			3,438	26		3,708	28		4,500	34		5,292	40	
<i>Staff Space - Appellate Division</i>															
12.23	Division Director	180	1	180	1	1	180	1	1	180	1	1	180	1	
12.24	Legal Secretary	102	1	102	1	1	102	1	1	102	1	1	102	1	
12.25	Law Clerk	64	2	128	2	3	192	3	4	256	4	5	320	5	
	Sub-total			410	4		474	5		538	6		602	7	
<i>Staff Space - Hot Check Division</i>															
12.26	Division Manager	140	1	140	1	1	140	1	1	140	1	1	140	1	
12.27	Investigator	120	1	120	1	1	120	1	1	120	1	1	120	1	
12.28	Office Specialist	64	13	832	13	13	832	13	12	768	12	11	704	11	
	Sub-total			1,092	15		1,092	15		1,028	14		964	13	
<i>Staff Space - Underage Drinking Prevention Program</i>															
12.29	Community Liaison	120	1	120	1	1	120	1	1	120	1	1	120	1	
12.30	Public Health Educator	120	1	120	1	1	120	1	1	120	1	1	120	1	
12.31	Data Analyst	64	1	64	1	1	64	1	1	64	1	1	64	1	
	Sub-total			304	3		304	3		304	3		304	3	

Notes:

⁽²⁾ Staff Attorney office assumes these attorneys need private offices for interview privacy. This assumption may change to organize around the Trial Division configuration.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

12. County Attorney

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space - Criminal Divisions</i>															
12.32	Public Counter / Reception	60	1	60		1	60		1	60		1	60		2 counter stations
12.33	Public Waiting	-	1	480		1	525		1	555		1	600		30-40 seats
12.34	Conference Room ⁽³⁾	600	2	1,200		2	1,200		2	1,200		3	1,800		Accom. 16 people
12.35	Small Conference Room	350	3	1,050		4	1,400		5	1,750		6	2,100		Accom. 8 people
12.36	Victim Waiting Room	150	1	150		1	150		1	150		1	150		Accom. 10 people
12.37	Copier / Printer Area	200	3	600		4	800		5	1,000		6	1,200		3 copiers in each area
12.38	Server Room / Tech. Storage and Equipment	400	1	400		1	400		1	400		1	400		
12.39	Trial Division Team Work Table ⁽⁴⁾	60	6	360		8	480		10	600		12	720		
12.40	Intake File Shelving Unit	9	2	18		2	18		2	18		3	27		
12.41	File Shelving Unit - Trial Division	9	72	648		72	648		72	648		72	648		Accom. 1,500 linear feet
12.42	File Staging Area	60	1	60		1	60		1	60		1	60		
12.43	File Cabinet/Shelving Unit - Other Divisions	9	15	135		15	135		15	135		15	135		
12.44	Media Room	240	1	240		1	240		1	240		1	240		4 viewing stations
12.45	Mailboxes	40	4	160		4	160		4	160		4	160		
12.46	Supply / Equipment Storage Room	250	1	250		1	250		1	250		1	250		
12.47	Storage Cabinet	20	3	60		4	80		5	100		6	120		
12.48	Break Room ⁽⁵⁾	210	3	630		3	630		3	630		3	630		Accom. 6 people
Sub-total				6,501	0		7,236	0		7,956	0		9,300	0	

Notes:

⁽³⁾ These conference rooms may not be shared and are included in the County Attorney area, rather than in "41A. Building Amenities - Courts". Additional Executive (Administrative) Conference Rooms for the County Attorney are included in "41A. Building Amenities - Courts".

⁽⁴⁾ Trial Teams, organized by Criminal CCL Court, assume 4 attorneys per team. Each team includes private office for Chief Attorney, and 3 Staff Attorneys in a shared office with a work table.

⁽⁵⁾ Additional break room and staff support space is included in "41A. Building Amenities - Courts".

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

12. County Attorney

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Civil Divisions</u>															
<i>Staff Space - Enforcement</i>															
12.32	Enforcement Division Director	180	1	180	1	1	180	1	1	180	1	2	360	2	
12.33	Team Leader	150	3	450	3	3	450	3	4	600	4	5	750	5	
12.34	Staff Attorney ⁽⁶⁾	150	2	300	2	3	450	3	4	600	4	5	750	5	
12.35	Investigator	120	2	240	2	2	240	2	2	240	2	3	360	3	
12.36	Paralegal	120	2	240	2	3	360	3	4	480	4	5	600	5	
12.37	Legal Secretary ⁽⁷⁾	120	5	600	5	5	600	5	6	720	6	7	840	7	
12.38	Office Specialist	102	2	204	2	2	204	2	3	306	3	4	408	4	
12.39	Law Clerk	64	1	64	1	2	128	1.5	2	128	2	3	192	2.5	
Sub-total				2,278	18		2,612	20.5		3,254	26		4,260	33.5	
<i>Staff Space - Litigation</i>															
12.40	Litigation Division Director	180	1	180	1	1	180	1	2	360	2	2	360	2	
12.41	Team Leader	150	3	450	3	3	450	3	4	600	4	6	900	6	
12.42	Staff Attorney ⁽⁶⁾	150	3	450	3	4	600	4	5	750	5	6	900	6	
12.43	Paralegal	120	4	480	4	5	600	5	6	720	6	7	840	7	
12.44	Legal Secretary ⁽⁷⁾	102	4	408	4	5	510	5	6	612	6	7	714	7	
12.45	Law Clerk	64	4	256	4	4	256	4	4	256	4	5	320	5	
Sub-total				2,224	19		2,596	22		3,298	27		4,034	33	

Notes:⁽³⁾ Some attorney's offices may be grouped within a shared open office.⁽⁴⁾ Civil functions prefer open space concept for clerical support without cubicals.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

12. County Attorney

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - Tax Collection</i>															
12.46	Tax Collection Division Director	180	1	180	1	1	180	1	1	180	1	1	180	1	
12.47	Team Leader	150	2	300	2	2	300	2	3	450	3	4	600	4	
12.48	Staff Attorney ⁽⁶⁾	150	2	300	2	3	450	3	3	450	3	4	600	4	
12.49	Investigator	120	1	120	1	1	120	1	1	120	1	1	120	1	
12.50	Paralegal	120	3	360	3	3	360	3	4	480	4	5	600	5	
12.51	Legal Secretary ⁽⁷⁾	102	5	510	5	5	510	5	6	612	6	7	714	7	
12.52	Office Specialist	64	5	320	5	5	320	5	6	384	6	7	448	7	
12.53	Law Clerk	64	2	128	2	2	128	2	3	192	3	3	192	3	
	Sub-total			2,218	21		2,368	22		2,868	27		3,454	32	
<i>Staff Space - Transactions</i>															
12.54	Transactions Division Director	180	1	180	1	1	180	1	2	360	2	2	360	2	
12.55	Team Leader	150	3	450	3	3	450	3	5	750	5	6	900	6	
12.56	Staff Attorney ⁽⁶⁾	150	4	600	4	5	750	5	6	900	6	7	1,050	7	
12.57	Paralegal	120	1	120	1	2	240	2	3	360	3	4	480	4	
12.58	Legal Secretary ⁽⁷⁾	102	7	714	7	8	816	8	8	816	8	9	918	9	
12.59	Law Clerk	64	4	256	4	4	256	4	5	320	5	7	448	7	
	Sub-total			2,320	20		2,692	23		3,506	29		4,156	35	
<i>Staff Space - Health Services</i>															
12.60	Health Services Division Director	180	1	180	1	1	180	1	1	180	1	1	180	1	
12.61	Staff Attorney ⁽⁶⁾	150	1	150	1	1	150	1	2	300	2	2	300	2	
12.62	Paralegal	120	1	120	1	1	120	1	1	120	1	1	120	1	
12.63	Legal Secretary ⁽⁷⁾	102	1	102	1	1	102	1	1	102	1	2	204	2	
12.64	Law Clerk	64	1	64	1	1	64	1	1	64	1	2	128	2	
	Sub-total			616	5		616	5		766	6		932	8	

Notes:⁽⁶⁾ Some attorney's offices may be grouped within a shared open office.⁽⁷⁾ Civil functions prefer open space concept for clerical support without cubicals.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

12. County Attorney

Space No. Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
		Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space - Civil Divisions</i>														
12.65 Reception/ Waiting Room	256	1	256		1	256		1	256		1	256		
12.66 Conference Room ⁽³⁾	600	1	600		1	600		1	600		1	600		
12.67 Conference Room ⁽³⁾	350	3	1,050		3	1,050		3	1,050		3	1,050		
12.68 Break Room ⁽⁵⁾	210	2	420		2	420		2	420		2	420		
12.69 Coffee Bar	36	2	72		2	72		2	72		2	72		
12.70 Copier / Printer Area	120	3	360		3	360		3	360		4	480		
12.71 General Office Storage	100	2	200		2	200		3	300		4	400		
12.72 Lateral Files Corridor Allowance	450	1	450		1.25	563		1.5	675		2	900		
12.73 Computer Server Room	250	1	250		1	250		1.5	375		1.5	375		
12.74 Server Room / Tech. Storage and Equipment	200	1	200		1	200		1.5	300		1.5	300		
Sub-total			3,858			3,971			4,408			4,853		

Notes:

⁽³⁾ These conference rooms may not be shared and are included in the County Attorney area, rather than in "41A. Building Amenities - Courts".
Additional Executive (Administrative) Conference Rooms for the County Attorney are included in "41A. Building Amenities - Courts".

⁽⁵⁾ Additional break room and staff support space is included in "41A. Building Amenities - Courts".

Total Net Square Feet	33,167	195	37,549	225	44,308	270	51,981	319
x Department Circulation Factor	1.35		1.35		1.35		1.35	
Total Net Occupiable Square Feet	44,775		50,690		59,816		70,174	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

13. Adult Probation

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Administration and Operations</i>															
<i>Staff Space - Administration</i>															
13.01	Director	240	1	240	1	1	240	1	1	240	1	1	240	1	
13.02	Assistant Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
13.03	Division Director	180	6	1,080	6	6	1,080	6	8	1,440	8	9	1,620	9	
13.04	Administrative Professional	120	2	240	2	2	240	2	3	360	3	4	480	4	
13.05	Administrative Clerical	120	1	120	1	2	240	2	2	240	2	4	480	4	
13.06	Receptionist (Counter)	100	1	100	1	1	100	1	2	200	2	2	200	2	
	Sub-total			1,996	12		2,116	13		2,696	17		3,236	21	
<i>Staff Space - HR / Training</i>															
13.07	Mid-Manager	150	2	300	2	3	450	3	3	450	3	4	600	4	
13.08	Clerical Staff - Private Office	100	1	100	1	1	100	1	1	100	1	1	100	1	
	Sub-total			400	3		550	4		550	4		700	5	
<i>Staff Space - Operations</i>															
13.09	Mid-Manager	150	2	300	2	4	600	4	4	600	4	5	750	5	
13.10	Unit Supervisor	120	3	360	3	3	360	3	4	480	4	4	480	4	
13.11	Clerical Staff - Private Office	100	6	600	6	8	800	8	9	900	9	11	1,100	11	
13.12	Clerical Staff	102	5	510	5	5	510	5	5	510	5	6	612	6	
	Sub-total			1,770	16		2,270	20		2,490	22		2,942	26	
<i>Staff Space - Social Services</i>															
13.13	Mid-Manager	150	1	150	1	1	150	1	1	150	1	2	300	2	
	Sub-total			150	1		150	1		150	1		300	2	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

13. Adult Probation

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space</i>															
13.14	Public Counter / Reception	60	1	60		1	60		1	60		1	60		2 counter stations
13.15	Public Waiting	-	1	60		1	75		1	75		1	90		4-6 seats
13.16	Conference Room ⁽¹⁾	450	1	450		1	450		1	450		1	450		Accom. 12 people
13.17	Supply / Equipment Storage	200	1	200		1	200		1	200		1	200		
13.18	Mail Boxes	40	2	80		2	80		2	80		2	80		
13.19	Copier / Printer Area	140	2	280		2	280		2	280		2	280		2 copiers in each area
13.20	File Shelving Unit	9	15	135		15	135		15	135		15	135		
13.21	Break Room	210	1	210		1	210		1	210		1	210		Accom. 6 people
	Sub-total			1,475	0		1,490	0		1,490	0		1,505	0	
<i>Intake, Orientation and Diagnostic</i>															
<i>Staff Space - Intake</i>															
13.22	Unit Supervisor	120	1	120	1	1	120	1	1	120	1	1	120	1	
13.23	Probation Officer Assistant	102	6	612	6	7	714	7	9	918	9	12	1,224	12	
13.24	Clerical Staff	64	1	64	1	1	64	1	2	128	2	2	128	2	
	Sub-total			796	8		898	9		1,166	12		1,472	15	
<i>Staff Space - Orientation</i>															
13.25	Probation Officer Assistant	102	2	204	2	2	204	2	3	306	3	5	510	5	
13.26	Clerical Staff	64	1	64	1	1	64	1	1	64	1	1	64	1	
	Sub-total			268	3		268	3		370	4		574	6	
<i>Staff Space - Bookkeeping</i>															
13.27	Mid-Manager	150	1	150	1	1	150	1	1	150	1	1	150	1	
13.28	Unit Supervisor	120	1	120	1	1	120	1	2	240	2	3	360	3	
13.29	Clerical Staff	100	6	600	6	7	700	7	9	900	9	11	1,100	11	Requires private office
	Sub-total			870	8		970	9		1,290	12		1,610	15	

Notes:⁽¹⁾ An additional Executive Conference Room is included in "41A. Building Amenities - Courts".

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

13. Adult Probation

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - Court Services</i>															
13.30	Unit Supervisor	150	1	150	1	2	300	2	2	300	2	3	450	3	
13.31	Senior Probation Officer	120	2	240	2	2	240	2	2	240	2	3	360	3	
13.32	Probation Officer	102	15	1,530	15	17	1,734	17	20	2,040	20	23	2,346	23	
13.33	Clerical Staff	64	5	320	5	5	320	5	6	384	6	6	384	6	
	Sub-total			2,240	23		2,594	26		2,964	30		3,540	35	
<i>Staff Space - Diagnostic / TAIP</i>															
13.34	Unit Supervisor	150	1	150	1	2	300	2	3	450	3	3	450	3	
13.35	Senior Probation Officer	120	2	240	2	2	240	2	3	360	3	3	360	3	
13.36	Probation Officer	102	16	1,632	16	18	1,836	18	21	2,142	21	26	2,652	26	
13.37	Clerical Staff - Private Office	100	3	300	3	3	300	3	4	400	4	4	400	4	
13.38	Clerical Staff	64	3	192	3	3	192	3	4	256	4	4	256	4	
13.39	Receptionist	64	1	64	1	1	64	1	2	128	2	2	128	2	Located at counter station
	Sub-total			2,578	26		2,932	29		3,736	37		4,246	42	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

13. Adult Probation

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space</i>															
13.40	Public Counter / Reception ⁽²⁾	80	1	80		1	80		1	80		1	80		
13.41	Public Waiting	675	1	675		1	675		1	675		1	675		45 seats
13.42	Intake Photo / Fingerprint Station	80	1	80		1	80		1	80		1	80		
13.43	Large Interview Room	350	1	350		1	350		1	350		1	350		Accom. 8 people
13.44	Interview Room	120	9	1,080		10	1,200		13	1,560		15	1,800		Accom. 3 people each
13.45	Diagnostic/TAIP Urinalysis Lab / Toilet	150	2	300		2	300		2	300		2	300		
13.46	Classroom	1,050	1	1,050		1	1,050		1	1,050		1	1,050		Accom. 40 people
13.47	Conference Room ⁽³⁾	450	2	900		2	900		2	900		2	900		Accom. 12 people
13.48	Supply / Equipment Storage	200	1	200		1	200		1	200		1	200		
13.49	Server Room / Tech. Storage and Equipment	200	1	200		1	200		1	200		1	200		
13.50	Mail Boxes	60	2	120		2	120		2	120		2	120		
13.51	Copier / Printer / Fax Station	140	3	420		3	420		4	560		4	560		2 copiers in each area
13.52	Shredder / Recycling	100	1	100		1	100		1	100		1	100		
13.53	Break Room ⁽⁴⁾	210	2	420		2	420		2	420		2	420		Accom. 6 people
	Sub-total			5,975	0		6,095	0		6,595	0		6,835	0	
Total Net Square Feet				18,518	100		20,333	114		23,497	139		26,960	167	
x Department Circulation Factor				1.35		1.35		1.35		1.35		1.35		1.35	
Total Net Occupiable Square Feet				24,999		27,450		31,721		36,396		36,396			

Notes:⁽²⁾ 3 counter stations (Intake/Orientation, Bookkeeping, Diagnostic/TAIP)⁽³⁾ Includes space for overflow seating, A/V equipment and furniture as needed. Refer to the Space Layout Appendix for additional detail and diagrams.⁽⁴⁾ Additional break room and staff support space is included in "41A. Building Amenities - Courts".

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

14. Counseling and Education Services

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space</i>															
14.01	CES Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
14.02	Social Services Program Coordinator	180	1	180	1	1	180	1	1	180	1	2	360	2	
14.03	Chemical Dependency Counselor	120	7	840	7	8	960	8	10	1,200	10	12	1,440	12	
14.04	Administrative Assistant	120	1	120	1	1	120	1	2	240	2	2	240	2	
14.05	Office Specialist	102	5	510	5	5	510	5	6	612	6	7	714	7	
	Sub-total			1,866	15		1,986	16		2,448	20		2,970	24	
<i>Support Space</i>															
14.06	Public Counter / Reception	40	1	40		1	40		1	40		1	40		1 counter station
14.07	Public Waiting	180	1	180		1	195		1	210		1	225		12-15 seats
14.08	Manager Workroom	120	1	120		1	120		1	120		1	120		
14.09	Intern Workstation	48	1	48		1	48		2	96		2	96		
14.10	Conference Room ⁽¹⁾	450	1	450		1	450		1	450		1	450		12 seats
14.11	Copier / Printer Area	140	1	140		1	140		1	140		1	140		2 copiers
14.12	Supply Storage	200	1	200		1	200		1	200		1	200		
14.13	Computer Server Closet	80	1	80		1	80		1	80		1	80		
14.14	Lateral File Cabinet	9	4	36		4	36		4	36		4	36		
14.15	Break Room	210	0	0		0	0		1	210		1	210		Accom. 6 people
14.16	Coffee Bar	40	1	40		1	40		0	0		0	0		
	Sub-total			1,334	0		1,349	0		1,582	0		1,597	0	
Total Net Square Feet				3,200	15		3,335	16		4,030	20		4,567	24	
x Department Circulation Factor				1.35		1.35		1.35		1.35		1.35		1.35	
Total Net Occupiable Square Feet				4,320		4,502		5,441		6,165		6,165			

Notes:

⁽¹⁾ Includes space for overflow seating, A/V equipment and furniture as needed. Refer to the Space Layout Appendix for additional detail and diagrams.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

15. Pretrial Services

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - Administration</i>															
15.01	Pretrial Division Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
15.02	Court Services Management Admin. Coord.	180	1	180	1	1	180	1	1	180	1	1	180	1	
15.03	Administrative Assistant II	120	1	120	1	1	120	1	2	240	2	3	360	3	
15.04	Senior Office Specialist	80	2	160	2	2	160	2	3	240	3	3	240	3	
15.05	Office Specialist / Assistant	80	8	640	8	10	800	10	13	1,040	13	16	1,280	16	
15.06	Senior Financial Analyst	180	1	180	1	1	180	1	2	360	2	2	360	2	
	Sub-total			1,496	14		1,656	16		2,276	22		2,636	26	
<i>Staff Space - Case Management</i>															
15.07	Pretrial Manager	180	1	180	1	2	360	2	2	360	2	3	540	3	
15.08	Senior Pretrial Officer	120	2	240	2	3	360	3	4	480	4	4	480	4	
15.09	Pretrial Officer II	120	5	600	5	6	720	6	9	1,080	9	11	1,320	11	
15.10	Pretrial Officer III	120	3	360	3	4	480	4	6	720	6	8	960	8	
	Sub-total			1,380	11		1,920	15		2,640	21		3,300	26	
<i>Staff Space - Central Booking</i>															
15.11	Senior Training and Education Coordinator	180	1	180	1	1	180	1	1	180	1	1	180	1	
15.12	Training and Education Coordinator	180	0	0	0	1	180	1	1	180	1	2	360	2	
15.13	Pretrial Manager A Shifts	180	1	180	1	2	360	2	3	540	3	3	540	3	
15.14	Pretrial Manager B Shifts	180	1	180	1	2	360	2	3	540	3	3	540	3	
15.15	Senior Pretrial Officer	120	5	600	5	6	720	6	7	840	7	8	960	8	
15.16	Pretrial Officer I	120	8	960	8	9	1,080	9	12	1,440	12	15	1,800	15	
15.17	Pretrial Officer II	120	7	840	7	8	960	8	11	1,320	11	14	1,680	14	
15.18	Pretrial Officer III	120	9	1,080	9	10	1,200	10	14	1,680	14	18	2,160	18	
15.19	Pretrial Officer Assessment	120	1	120	1	2	240	2	3	360	3	4	480	4	
	Sub-total			4,140	33		5,280	41		7,080	55		8,700	68	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

15. Pretrial Services

Space No. Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
		Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space ⁽¹⁾</i>														
15.20 Public Counter / Reception	-	1	120		1	120		1	140		1	140		5-6 counter stations
15.21 Public Waiting	-	1	300		1	330		1	360		1	375		20-25 seats
15.22 Duty Officer Counter	-	1	120		1	120		1	140		1	140		5-6 counter stations
15.23 Duty Officer Waiting	-	1	140		1	140		1	155		1	155		4-5 seats plus 2 work tables/chairs
15.24 Interview Room	100	5	500		6	600		7	700		8	800		
15.25 Secure Personnel Files - Lateral File Cabinet	9	15	135		15	135		15	135		15	135		
15.26 Copier / Printer / Fax Area	80	2	160		2	160		2	160		2	160		2 copiers in each area
15.27 Mail Boxes	40	2	80		2	80		2	80		2	80		
15.27 Computer Server Closet	80	1	80		1	80		1	80		1	80		
15.28 Central Files - Lateral File Cabinet	9	22	198		25	225		30	270		35	315		
15.29 File Staging Area	60	1	60		1	60		1	60		1	60		
15.30 Supply Storage	150	2	300		2	300		2	300		2	300		
15.31 Break Room ⁽²⁾	210	1	210		1	210		1	210		1	210		Accom 6 people
15.32 Secure Staff Restroom	205	2	410		2	410		2	410		2	410		
Sub-total			2,813	0		2,970	0		3,200	0		3,360	0	
Total Net Square Feet			9,829	58		11,826	72		15,196	98		17,996	120	
x Department Circulation Factor			1.35			1.35			1.35			1.35		
Total Net Occupiable Square Feet			13,269			15,965			20,515			24,295		

Notes:⁽¹⁾ Conference Room included in "41A. Building Amenities - Courts".⁽²⁾ Additional break room and staff support space is included in "41A. Building Amenities - Courts".

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

16. Domestic Relations

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - Administration</i>															
16.01	Juvenile Probation Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
16.02	Administrative Assistant II	100	1	100	1	1	100	1	2	200	2	2	200	2	
	Sub-total			316	2		316	2		416	3		416	3	
<i>Staff Space - Customer Service Operations Division</i>															
16.03	Customer Service Operations Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
16.04	Office Specialist (Mail Manager)	100	1	100	1	1	100	1	1	100	1	1	100	1	
16.05	Senior Office Specialist	100	6	600	6	5	500	5	5	500	5	5	500	5	
16.06	Court Clerk I	64	3	192	3	0	0	0	0	0	0	0	0	0	
16.07	Accounting Clerk	64	5	320	5	4	256	4	3	192	3	3	192	3	
16.08	Senior Enforcement Officer	120	0	0	0	1	120	1	1	120	1	1	120	1	
16.09	Enforcement Officer I	120	0	0	0	5	600	5	6	720	6	7	840	7	
16.08	Office Assistant	64	1	64	1	1	64	1	2	128	2	2	128	2	
	Sub-total			1,456	17		1,820	18		1,940	19		2,060	20	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

16. Domestic Relations

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - Legal / Enforcement Division</i>															
16.09	Attorney VI	150	1	150	1	1	150	1	1	150	1	1	150	1	
16.10	Attorney V	150	1	150	1	2	300	2	2	300	2	2	300	2	
16.11	Attorney III	150	2	300	2	2	300	2	2	300	2	3	450	3	
16.12	Paralegal	120	1	120	1	1	120	1	1	120	1	2	240	2	
16.13	Senior Legal Secretary	102	0	0	0	1	102	1	2	204	2	3	306	3	
16.14	Legal Secretary	102	3	306	3	2	204	2	3	306	3	4	408	4	
16.15	Juvenile Casework Manager	64	1	64	1	1	64	1	1	64	1	1	64	1	
16.16	Senior Enforcement Officer	120	1	120	1	2	240	2	4	480	4	5	600	5	
16.17	Enforcement Officer I	120	5	600	5	5	600	5	5	600	5	5	600	5	
16.18	Enforcement Officer II	120	2	240	2	3	360	3	4	480	4	5	600	5	
16.19	Office Assistant	64	2	128	2	2	128	2	2	128	2	3	192	3	
	Sub-total			2,178	19		2,568	22		3,132	27		3,910	34	
<i>Staff Space - Family Court Services Division</i>															
16.20	Juvenile Probation Division Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
16.21	Legal Secretary	102	1	102	1	1	102	1	1	102	1	1	102	1	
16.22	Juvenile Casework Manager	120	1	120	1	1	120	1	1	120	1	1	120	1	
16.23	Guardian Ad Litem I	120	2	240	2	2	240	2	3	360	3	3	360	3	
16.24	Guardian Ad Litem II	120	5	600	5	5	600	5	6	720	6	7	840	7	
16.25	Guardian Ad Litem III	120	1	120	1	1	120	1	1	120	1	1	120	1	
16.26	Senior Guardian Ad Litem	120	4	480	4	5	600	5	6	720	6	7	840	7	
	Sub-total			1,842	15		1,962	16		2,322	19		2,562	21	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

16. Domestic Relations

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space</i>															
16.27	Reception Counter ⁽¹⁾	60	1	60		1	60		1	60		1	60		2 counter stations (reception, payments)
16.28	Public Waiting	-	1	300		1	315		1	345		1	375		20-25 seats
16.29	Children's Play Area	120	1	120		1	120		1	120		1	120		Located in the Waiting Area
16.30	Public Entrance Security Station	40	1	40		1	40		1	40		1	40		
16.31	Family Court Services Waiting Area	90	1	90		1	90		1	90		1	90		6 seats
16.32	Conference Room ⁽²⁾	350	1	350		3	1,050		3	1,050		4	1,400		Accom 8 people
16.33	Interview Room ⁽³⁾	100	4	400		4	400		4	400		4	400		
16.34	Large Family Room	350	1	350		1	350		1	350		1	350		
16.35	Family Room	225	1	225		1	225		1	225		1	225		
16.36	Family Observation Room	40	1	40		1	40		1	40		1	40		
16.37	Intern / Volunteer Workstation	48	2	96		2	96		2	96		2	96		
16.38	Copier / Printer Area	140	2	280		2	280		2	280		2	280		2 copiers in each area
16.39	Supply / Form Storage	180	1	180		1	180		1	180		1	180		
16.40	Supply Cabinet	20	2	40		2	40		2	40		2	40		
16.41	Server Room / Tech. Storage and Equipment	150	1	150		1	150		1	150		1	150		
16.42	File Shelving Unit	9	48	432		48	432		48	432		48	432		Accom. 1,000 linear feet
16.43	Break Room ⁽⁴⁾	210	1	210		1	210		1	210		1	210		Accom. 6 people
	Sub-total			3,363	0		4,078	0		4,108	0		4,488	0	
Total Net Square Feet				9,155	53		10,744	58		11,918	68		13,436	78	
x Department Circulation Factor				1.35			1.35			1.35			1.35		
Total Net Occupiable Square Feet				12,359			14,504			16,089			18,139		

Notes:

⁽¹⁾ Volume of "window payments" is minimal and is not expected to increase. The number of counter stations is not expected to increase.

⁽²⁾ An additional Large Conference Room for Domestic Relations is included in "41A. Building Amenities - Courts". Includes space for overflow seating, A/V equipment and furniture as needed. Refer to the Space Layout Appendix for additional detail and diagrams.

⁽³⁾ 2 Interview Rooms for the Enforcement Division and 2 Interview Rooms for the Family Court Services Division

⁽⁴⁾ Additional break room and staff support space is included in "41A. Building Amenities - Courts".

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

17A. Office of Child Representation

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space</i>															
17.01	Attorney	150	4	600	4	7	1,050	7	8	1,200	8	9	1,350	9	
17.02	Paralegal	120	1	120	1	3	360	3	3	360	3	5	600	5	
17.03	Social Worker	120	1	120	1	5	600	5	6	720	6	7	840	7	
17.04	Legal Secretary	102	2	204	2	2	204	2	3	306	3	4	408	4	
17.05	Investigator	120	0	0	0	1	120	1	1	120	1	1	120	1	
	Sub-total			1,044	8		2,334	18		2,706	21		3,318	26	
<i>Support Space ⁽¹⁾</i>															
17.06	Reception Counter	40	1	40		1	40		1	40		1	40		Adjacent to Office Specialist workstation
17.07	Public Waiting	-	1	60		1	75		1	75		1	75		4-5 seats
17.08	Children's Area	250	1	250		1	250		1	250		1	250		
17.09	Conference Room	450	0	0		1	450		1	450		1	450		Accom. 12 people
17.10	Break Room	210	0	0		0	0		1	210		1	210		Accom. 6 people
17.11	Coffee Bar	40	1	40		1	40		0	0		0	0		
17.12	Copier / Printer Area	80	1	80		1	80		1	80		1	80		
17.13	Lateral File Cabinet	9	3	27		3	27		3	27		3	27		
17.14	Supply Storage	40	1	40		1	40		1	40		1	40		
	Sub-total			537	0		1,002	0		1,172	0		1,172	0	
Total Net Square Feet				1,581	8		3,336	18		3,878	21		4,490	26	
x Department Circulation Factor				1.35			1.35			1.35			1.35		
Total Net Occupiable Square Feet				2,134			4,504			5,235			6,062		

Notes:⁽¹⁾ A Conference Room for OCR is included in "41A. Building Amenities - Courts".

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

17B. Office of Parental Representation

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space</i>															
17.15	Attorney	150	4	600	4	5	750	5	6	900	6	7	1,050	7	
17.16	Appellate Attorney	150	0	0	0	1	150	1	1	150	1	1	150	1	
17.17	Paralegal	120	1	120	1	3	360	3	4	480	4	4	480	4	
17.18	Social Worker	120	1	120	1	3	360	3	4	480	4	4	480	4	
17.19	Legal Secretary	102	1	102	1	2	204	2	3	306	3	4	408	4	
17.20	Administrative Associate	64	1	64	1	1	64	1	2	128	2	2	128	2	
17.21	Investigator	102	0	0	0	1	102	1	1	102	1	2	204	2	
	Sub-total			1,006	8		1,990	16		2,546	21		2,900	24	
<i>Support Space ⁽¹⁾</i>															
17.22	Reception Counter	40	1	40		1	40		1	40		1	40		Adjacent to Office Specialist workstation
17.23	Public Waiting	-	1	240		1	300		1	360		1	420		16-28 seats seats
17.24	Break Room	210	0	0		0	0		1	210		1	210		Accom 6 people
17.25	Coffee Bar	40	1	40		1	40		0	0		0	0		
17.26	Copier / Printer Area	80	1	80		1	80		1	80		1	80		
17.27	Lateral File Cabinet	9	2	18		3	27		3	27		3	27		
17.28	Intern Workstation ⁽²⁾	36	6	216		8	288		9	324		10	360		
17.29	Supply Storage	40	1	40		1	40		1	40		1	40		
	Sub-total			674	0		815	0		1,081	0		1,177	0	
Total Net Square Feet				1,680	8		2,805	16		3,627	21		4,077	24	
x Department Circulation Factor				1.35		1.35		1.35		1.35		1.35		1.35	
Total Net Occupiable Square Feet				2,268		3,787		4,896		5,504		5,504			

Notes:

⁽¹⁾ A Conference Room, for the Office of Parental Representation, which can also be used for continuing education, is included in "41A. Building Amenities - Courts".

⁽²⁾ Interns assumed part-time and use shared workstations, 2 per 3 interns. Currently 8 interns, projected to 15 interns.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

17C. Mental Health Public Defender

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space</i>															
17.30	Mental Health Public Defender	216	1	216	1	1	216	1	1	216	1	1	216	1	
17.31	Case Management Coordinator	150	1	150	1	2	300	2	3	450	3	4	600	4	
17.32	Social Worker	120	1	120	1	3	360	3	4	480	4	5	600	5	
17.33	Case Worker	120	2	240	2	4	480	4	6	720	6	7	840	7	
17.34	Attorney III	150	1	150	1	2	300	2	3	450	3	3	450	3	
17.35	Office Specialist	64	1	64	1	2	128	2	2	128	2	3	192	3	
17.36	Legal Secretary	120	1	120	1	2	240	2	2	240	2	2	240	2	
	Sub-total			1,060	8		2,024	16		2,684	21		3,138	25	
<i>Support Space ⁽¹⁾</i>															
17.37	Reception Counter	40	1	40		1	40		1	40		1	40		Adjacent to Office Specialist workstation
17.38	Public Waiting	-	1	45		1	60		1	75		1	75		3-5 seats
17.39	Break Room	210	0	0		0	0		1	210		1	210		Accom. 6 people
17.40	Coffee Bar	40	1	40		1	40		0	0		0	0		
17.41	Copier / Printer Area	80	1	80		1	80		1	80		1	80		
17.42	Supply Storage	40	1	40		1	40		1	40		1	40		
17.43	Indigent Clothing Storage	40	1	40		1	40		1	40		1	40		
17.44	Legal Files - Lateral File Cabinet	9	4	36		6	54		6	54		6	54		
17.45	Social Work Files - Lateral File Cabinet	9	1	9		2	18		2	18		2	18		
	Sub-total			330	0		372	0		557	0		557	0	
	Total Net Square Feet			1,390	8		2,396	16		3,241	21		3,695	25	
	x Department Circulation Factor			1.35			1.35			1.35			1.35		
	Total Net Occupiable Square Feet			1,877			3,235			4,375			4,988		

Notes:⁽¹⁾ A Conference Room for MHPD is included in "41A. Building Amenities - Courts".

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

18. Tax Assessor-Collector's Office

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<u>Central Collections</u>															
<i>Staff Space</i>															
18.01	Tax Supervisor	120	1	120	1	1	120	1	1	120	1	1	120	1	
18.02	Compliance Officer	102	3	306	3	5	510	5	6	612	6	8	816	8	
18.03	Office Manager	64	1	64	1	1	64	1	1	64	1	1	64	1	Located at Public Counter
Sub-total				490	5		694	7		796	8		1,000	10	
<i>Support Space</i>															
18.04	Public Counter / Reception	40	1	40		1	40		1	40		1	40		Includes monetary transactions
18.05	Public Waiting	150	1	150		1	175		1	195		1	210		10-14 seats
18.06	Supply Storage	60	1	60		1	60		1	60		1	60		Includes safe
18.07	Copier / Printer Area	80	1	80		1	80		1	80		1	80		
18.08	Lateral File Cabinet	9	5	45		6	54		7	63		7	63		
18.09	Coffee Bar	40	1	40		1	40		1	40		1	40		
Sub-total				415	0		449	0		478	0		493	0	
Total Net Square Feet				905	5		1,143	7		1,274	8		1,493	10	
x Department Circulation Factor				1.35		1.35		1.35		1.35		1.35		1.35	
Total Net Occupiable Square Feet				1,222		1,543		1,720		2,016		2,016			

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

19. Law Library

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space</i>															
19.02	Law Library Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
19.01	Law Library Supervisor	102	1	102	1	1	102	1	1	102	1	1	102	1	
19.03	Law Librarian	102	2	204	2	2	204	2	2	204	2	2	204	2	
19.04	Technical Library Supervisor / Staff	120	1	120	1	2	240	2	2	240	2	2	240	2	
19.05	Law Library Specialist	102	1	102	1	0	0	0	0	0	0	0	0	0	
19.06	Attorney III ⁽¹⁾	150	2	300	1.5	3	450	2.5	3	450	2.5	3	450	2.5	
19.07	Bilingual Paralegal	102	0	0	0	1	102	1	1	102	1	1	102	1	
19.08	Records Analyst Associate	102	2	204	2	1	102	1	1	102	1	1	102	1	
	Sub-total			1,212	9.5		1,380	10.5		1,380	11		1,380	10.5	
<i>Support Space - Central Library</i>															
19.09	Reference Desk	200	1	200		1	200		1	200		1	200		
19.10	Public Computer Reference Terminal Carrel	26	4	104		4	104		4	104		4	104		
19.11	Public Computer Carrel	26	10	260		10	260		10	260		10	260		
19.12	Public Research / Laptop Carrel	26	6	156		6	156		6	156		6	156		
19.13	Public Research Table	60	2	120		2	120		2	120		2	120		4 seats each
19.14	Public Printer / Scanner Station	20	1	20		2	40		2	40		2	40		
19.15	Attorney Conference Room	450	1	450		1	450		1	450		1	450		Accom. 12 people
19.16	Library Stacks - Half-Height Shelving Units	18	30	540		30	540		30	540		30	540		30 double-sided, half-height book shelves
19.17	Library Stacks - Full-Height Shelving Units	18	40	720		0	0		0	0		0	0		Full-height book shelves
19.18	Staff Coffee Bar	40	1	40		1	40		1	40		1	40		
	Sub-total			2,610	0		1,910	0		1,910	0		1,910	0	

Notes:

⁽¹⁾ If the Self-Help Center is not co-located with the Central Library, then the Attorney offices should be located with the Self-Help Center.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

19. Law Library

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space - Self-Help Center</i>															
19.19	Reception / Public Counter	60	1	60	0	1	60	0	1	60	0	1	60	0	2 counter stations
19.20	Reception Counter Queuing	48	1	48	0	1	48	0	1	48	0	1	48	0	4 people in queue
19.21	Public Waiting	-	1	225	0	1	240	0	1	255	0	1	270	0	15-18 seats
19.22	Book Shelving Unit	9	5	45	0	5	45	0	5	45	0	5	45	0	4 reference units, 1 forms shelving unit
19.23	Public Computer Terminal	20	3	60	0	6	120	0	7	140	0	7	140	0	
19.24	Public Printer / Scanner Station	20	1	20	0	2	40	0	2	40	0	2	40	0	
19.25	Public Copier	40	2	80	0	2	80	0	2	80	0	2	80	0	
	Sub-total			538	0		633	0		668	0		683	0	
<i>Support Space - Information Booth</i>															
19.26	Information Booth	240	1	240	0	1	240	0	1	240	0	1	240	0	2 large staff counter stations
	Sub-total			240	0		240	0		240	0		240	0	
Total Net Square Feet				4,600	9.5		4,163	10.5		4,198	11		4,213	10.5	
x Department Circulation Factor				1.30		1.30		1.30		1.30		1.30		1.30	
Total Net Occupiable Square Feet				5,980		5,412		5,457		5,477		5,477			

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

20. Constable, Precinct 5

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - Senior Management</i>															
20.01	Constable	240	1	240	1	1	240	1	1	240	1	1	240	1	
20.02	Chief Deputy	216	1	216	1	1	216	1	1	216	1	1	216	1	
20.03	Office Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
	Sub-total			636	3		636	3		636	3		636	3	
<i>Staff Space - Deputies</i>															
20.04	Lieutenant	150	0	0	0	0	0	0	1	150	1	1	150	1	
20.05	Constable Sergeant	120	4	480	4	4	480	4	5	600	5	5	600	5	
20.06	Deputy Constable	48	24	1,152	24	26	1,248	26	27	1,296	27	29	1,392	29	
	Sub-total			1,632	28		1,728	30		2,046	33		2,142	35	
<i>Staff Space - Administrative / Dispatch</i>															
20.07	Senior Court Clerk II	64	1	64	1	1	64	1	1	64	1	1	64	1	
20.08	Court Clerk II	64	2	128	2	2	128	2	3	192	3	3	192	3	
20.09	Court Clerk I	64	12	768	12	13	832	13	14	896	14	15	960	15	
20.10	Court Clerk I - Dispatch	100	2	200	2	2	200	2	2	200	2	2	200	2	
20.11	Court Clerk I - Switchboard	100	1	100	1	1	100	1	1	100	1	1	100	1	
20.12	Accountant Associate	120	1	120	1	1	120	1	1	120	1	1	120	1	
	Sub-total			1,380	19		1,444	20		1,572	22		1,636	23	
<i>Staff Space - IT / Planning / Accounting</i>															
20.13	Planner Research Specialist	120	1	120	1	1	120	1	1	120	1	1	120	1	
20.14	Network Analyst	120	1	120	1	1	120	1	1	120	1	2	240	2	
20.15	Network Administrator	120	1	120	1	1	120	1	1	120	1	1	120	1	
20.16	Administrative Assistant	100	1	100	1	1	100	1	1	100	1	1	100	1	
	Sub-total			460	4		460	4		460	4		580	5	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

20. Constable, Precinct 5

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space</i>															
20.17	Reception Counter	80	1	80		1	80		1	80		1	80		3 counter stations, including 1 payment v
20.18	Public Waiting	-	1	75		1	75		1	90		1	90		5-6 seats
20.19	Conference Room ⁽¹⁾	350	1	350		1	350		1	350		1	350		8 seats
20.20	Child Waiting Area	150	1	150		1	150		1	150		1	150		
20.21	Secured Seized Property Room	150	2	300		2	300		2	300		2	300		
20.22	Copier / Printer Area	140	1	140		1	140		1	140		1	140		2 copiers
20.23	Network Printer	15	4	60		5	75		5	75		6	90		
20.24	Shredder	20	2	40		2	40		2	40		2	40		
20.25	Supply Storage	120	1	120		1	120		1	120		1	120		
20.26	Computer Server Closet	80	1	80		1	80		1	80		1	80		
20.27	Computer Equipment Storage	120	1	120		1	120		1	120		1	120		
20.28	Lateral File Cabinet	9	8	72		8	72		8	72		8	72		Warrant files, property files
20.29	Mail Boxes	40	1	40		1	40		1	40		1	40		
20.30	Gun Locker	20	1	20		1	20		1	20		1	20		
20.31	Break Room ⁽²⁾	210	1	210		1	210		1	210		1	210		Accom. 6 people
Sub-total				1,857	0		1,872	0		1,887	0		1,902	0	
Total Net Square Feet				5,965	54		6,140	57		6,601	62		6,896	66	
x Department Circulation Factor				1.35		1.35		1.35		1.35		1.35			
Total Net Occupiable Square Feet				8,053		8,289		8,911		9,310					

Notes:

⁽¹⁾ An additional Conference Room for the Constable is included in "41A. Building Amenities - Courts".

Includes space for overflow seating, A/V equipment and furniture as needed. Refer to the Space Layout Appendix for additional detail and diagrams.

⁽²⁾ Additional break room and staff support space is included in "41A. Building Amenities - Courts".

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

21. Sheriff - Transport and Staging

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - Court Holding / Transfer</i>															
21.01	Lieutenant	150	1	150	1	1	150	1	1	150	1	1	150	1	
21.02	Sergeant	64	2	128	2	3	192	3	3	192	3	3	192	3	
21.03	Office Specialist	64	2	128	2	2	128	2	3	192	3	3	192	3	
21.04	Extradition Officer	64	1	64	1	1	64	1	1	64	1	1	64	1	Shared workstation
21.05	Field Training Officer	64	1	64	3	1	64	3	1	64	4	2	128	5	Shared workstation
21.06	Officer	0	0	0	41	0	0	48	0	0	57	0	0	66	No dedicated workstation
	Sub-total			534	50		598	58		662	69		726	79	
<i>Support Space - Central Court Holding ⁽¹⁾</i>															
21.07	Vehicular Sallyport	900	3	2,700		3	2,700		3	2,700		3	2,700		Assumes 800 sf. per vehicle
21.08	Secure Pedestrian Sallyport	150	1	150		1	150		1	150		1	150		
21.09	Male Prisoner Open Seating	15	66	990		76	1,140		94	1,410		116	1,740		
21.10	Male Holding Cell - Single Occupancy	80	12	960		14	1,120		17	1,360		21	1,680		Wet cells
21.11	Male Holding Cell - Group Cell	186	8	1,488		10	1,860		12	2,232		14	2,604		8-person capacity
21.12	Female Prisoner Open Seating	15	18	270		19	285		24	360		29	435		
21.13	Female Holding Cell - Single Occupancy	80	3	240		3	240		4	320		5	400		
21.14	Female Holding Cell - Group Cell	186	2	372		3	558		3	558		4	744		8-person capacity
21.15	Non-Contact Interview Booth	80	5	400		5	400		6	480		7	560		
21.16	Prisoner Restroom	50	4	200		4	200		5	250		5	250		
21.17	Janitor's Closet	40	1	40		1	40		1	40		1	40		
	Sub-total			7,810	0		8,693	0		9,860	0		11,303	0	

Notes:

⁽¹⁾ Holding Capacity in the Central Court Holding Area:

	<u>Current Need</u>	<u>2015</u>	<u>2025</u>	<u>2035</u>
Male Capacity	142	170	207	249
Female Capacity	37	46	52	66
Total Capacity	179	216	259	315

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

21. Sheriff - Transport and Staging

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space - Courthouse Security</i>															
21.18	Lieutenant	150	1	150	1	1	150	1	1	150	1	1	150	1	Office adjacent to Central Control Room
21.19	Sergeant	64	0	0	2	0	0	2	0	0	3	0	0	3	Use workstations in Central Control Room
21.20	Certified Peace Officer	0	0	0	25	0	0	29	0	0	36	0	0	43	No dedicated workstation
21.21	Security Coordinator	64	2	128	5	2	128	5	3	192	7	3	192	8	Shared workstation
21.22	Field Training Officer	64	1	64	2	1	64	3	1	64	3	2	128	4	Shared workstation
Sub-total				342	35		342	40		406	50		470	59	
<i>Support Space - Courthouse Security - Public Screening and Control Room ⁽²⁾</i>															
21.23	Public Entrance Security Queuing	360	1	360		1	360		1	360		1	360		Accom. 30 people in queue
21.24	Gun Locker	40	1	40		1	40		1	40		1	40		For outside law enforcement
21.25	Magnetometer / Screening	60	2	120		3	180		3	180		4	240		
21.26	X-Ray Machine	120	1	120		2	240		2	240		2	240		
21.27	Search Area	40	1	40		1	40		1	40		1	40		
21.28	Central Control Room	200	1	200		1	200		1	200		1	200		2 workstations, monitors, radios/equipm
21.29	Security Electronics	200	1	200		1	200		1	200		1	200		Adjacent to Central Control Room
21.30	On-Site Arrest Area	100	1	100		1	100		1	100		1	100		
Single Building Sub-total				1,180	0		1,360	0		1,360	0		1,420	0	
Two Buildings Sub-Total				2,360	0		2,720	0		2,720	0		2,840	0	
<i>Courthouse Security Staff Support</i>															
21.31	Riot Gear Locker	150	1	150		1	150		1	150		1	150		
21.32	ID Officer Work Room	100	1	100		1	100		1	100		1	100		
21.33	Report Work Area	100	1	100		1	100		1	100		1	100		2 workstations for filling out reports
21.34	Muster Room / Staff Break Room	500	1	500		1	500		1	500		1	500		Accom. 40 for mustering, 18 for breaks
21.35	Locker Room	6	41	246		47	282		59	354		72	432		
21.36	Staff Restroom	120	2	240		2	240		2	240		2	240		
21.37	Staff Shower	40	2	80		2	80		2	80		2	80		
Sub-total				1,416	0		1,452	0		1,524	0		1,602	0	
Total Net Square Feet				12,462	85		13,805	98		15,172	119		16,941	138	
x Department Circulation Factor				1.50			1.50			1.50			1.50		
Total Net Occupiable Square Feet				18,693			20,708			22,758			25,412		

Notes:

⁽²⁾ Courthouse security assumes security and public screening for two courts buildings, each with a single public entrance and Central Control room.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

22. Sheriff - Central Booking

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Intake</i>															
22.01	Vehicular Sallyport	400	12	4,800		14	5,600		16	6,400		18	7,200	Assumes 400 sf. per vehicle	
22.02	Secure Pedestrian Sallyport	80	1	80		1	80		1	80		1	80		
22.03	Prisoner Seating	12	4	48		5	60		6	72		7	84	12 sf. per prisoner	
22.04	Intake Holding Cell - Single Occupancy	60	2	120		2	120		2	120		2	120	Pre-search cells, no toilet	
22.05	Intake Holding Cell - Group Cell	114	2	228		2	228		2	228		2	228	Pre-search cells, 4-person capacity	
22.06	Prisoner Search Area / Property Collection	80	1	80		1	80		1	80		1	80		
22.07	Intake Counter	40	4	160		4	160		5	200		5	200	Use for arresting officer paperwork	
22.08	Intoxylizer Room	80	3	240		3	240		4	320		4	320		
22.09	Video Room / Holding	120	1	120		1	120		1	120		1	120	Use for aggressive inmates at intake	
	Sub-total			5,876	0		6,688	0		7,620	0		8,432	0	
<i>Processing</i>															
22.10	Fingerprinting / Photographing Station	80	1	80		1	80		1	80		1	80		
22.11	Search Room	80	2	160		2	160		2	160		2	160	Used for strip search	
22.12	Medical Screening	48	2	96		2	96		2	96		2	96		
22.13	Warrants Station	120	1	120		1	120		1	120		1	120	2 workstations, storage cabinets, files, copier	
	Sub-total			456	0		456	0		456	0		456	0	
<i>Central Control Station</i>															
22.14	Control Station	250	1	250		1	250		1	250		1	250	3 officer stations	
22.15	Sergeant's Office	100	1	100		1	100		1	100		1	100	Requires clear sightlines to all Central Booking	
	Sub-total			350	0		350	0		350	0		350	0	

Notes:⁽¹⁾ Holding Capacity in Intake Area:

	<u>Current Need</u>	<u>2015</u>	<u>2025</u>	<u>2035</u>
<i>Total Capacity</i>	14	15	16	17

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

22. Sheriff - Central Booking

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Medical Examination</i>															
22.16	Medical Counter	40	1	40		1	40		1	40		1	40		
22.17	Medical Waiting	15	15	225		18	270		22	330		26	390		15 sf. per seat
22.18	Medical Examination Room	180	2	360		2	360		2	360		3	540		Includes exam table, sink, refrigerator
22.19	Medical Office / Exam Room	120	1	120		1	120		1	120		1	120		Includes workstation, exam chair
22.20	Storage Room	100	1	100		1	100		1	100		1	100		Includes workstation, exam chair
Sub-total				845	0		890	0		950	0		1,190	0	
<i>Prisoner Waiting / Holding</i>															
22.21	Male Prisoner Open Seating	15	55	825		61	915		77	1,155		85	1,275		
22.22	Male Holding Cell - Single Occupancy	80	3	240		3	240		3	240		3	240		
22.23	Male Violent Holding Cell (padded)	60	2	120		2	120		3	180		3	180		Padded cells, no toilet
22.24	Male Holding Cell - Group Cell	114	2	228		2	228		2	228		2	228		4-person capacity, no toilet
22.25	Male Waiting Area Telephone	15	5	75		5	75		6	90		6	90		
22.26	Female Prisoner Open Seating	15	14	210		15	225		19	285		23	345		
22.27	Female Holding Cell - Single Occupancy	80	1	80		1	80		1	80		1	80		Wet cell
22.28	Female Violent Holding Cell (padded)	60	1	60		1	60		1	60		1	60		Padded cell, no toilet
22.29	Female Holding Cell - Group Cell	114	0	0		1	114		1	114		1	114		4-person capacity
22.30	Female Waiting Area Telephone	15	3	45		3	45		4	60		4	60		
22.31	Non-Contact Visitation/Interview Booth	80	4	320		4	320		5	400		5	400		
22.32	Prisoner Toilet	50	3	150		3	150		4	200		4	200		
22.33	Restraint Chair Storage	15	9	135		9	135		10	150		10	150		15 sf. per chair
Sub-total				2,488	0		2,707	0		3,242	0		3,422	0	
<i>Pre-Trial / Bonding</i>															
22.34	Pre-Trial Office	100	1	100		1	100		1	100		1	100		
22.35	Pre-Trial Interview Booth	60	2	120		2	120		3	180		3	180		
Sub-total				220	0		220	0		280	0		280	0	

Notes:⁽²⁾ Holding Capacity in the Prisoner Waiting/Holding Area:

	<u>Current Need</u>	<u>2015</u>	<u>2025</u>	<u>2035</u>
Male Capacity	68	74	91	99
Female Capacity	16	21	25	29
Total Capacity	84	95	116	128

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

22. Sheriff - Central Booking

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Magistration</i>															
22.36	Magistration Courtroom	1,000	1	1,000		1	1,000		1	1,000		1	1,000		
22.37	Magistration Robing Room	150	1	150		1	150		1	150		1	150		
22.38	Magistration Robing Room Restroom	50	1	50		1	50		1	50		1	50		
	Sub-total			1,200	0		1,200	0		1,200	0		1,200	0	
<i>Property and Release</i>															
22.39	Property Counter	40	1	40		1	40		1	40		1	40		
22.40	Property Storage	5	36	180		39	195		49	245		60	300	5 sf. per 6 prisoners + 5% contingency	
22.41	Release Counter	40	2	80		2	80		2	80		2	80		
22.42	Release Counter Work Area	120	1	120		1	120		1	120		1	120	Storage cabinets, files, copier, work copier	
	Sub-total			420	0		435	0		485	0		540	0	
<i>Austin Police Dept. and District Attorney Space</i>															
22.43	APD Workstation ⁽¹⁾	64	20	1,280		22	1,408		28	1,792		34	2,176	Shared workstations	
22.44	APD Sergeant Office	120	1	120		1	120		1	120		1	120	Case review and direct filing	
22.45	APD Detective Workstation	64	3	192		3	192		4	256		4	256	Locate in shared private office	
22.46	Narcotics Review / Processing Area	64	1	64		1	64		1	64		1	64		
22.47	Photo Review / Processing Area	64	1	64		1	64		1	64		1	64		
22.48	Evidence Bin	15	1	15		1	15		1	15		1	15		
22.49	Files "Outbox" to Magistrate	15	1	15		1	15		1	15		1	15		
22.50	Copier / Printer Area	80	1	80		1	80		1	80		1	80		
22.51	Break Room	210	1	210		1	210		1	210		1	210	Accom. 6 people	
22.52	District Attorney Case Review Office ⁽²⁾	120	1	120		1	120		1	120		1	120	Case review and direct filing	
	Sub-total			2,160	0		2,288	0		2,736	0		3,120	0	
<i>Pre-Classification Male Housing Unit - 48 Beds ⁽³⁾</i>															
22.53	Single Occupancy Cell	80	48	3,840		48	3,840		48	3,840		48	3,840		
22.54	Dayroom	886	1	886		1	886		1	886		1	886	40 sf. for 1 prisoner + 18 sf. per additional	
22.55	Inmate Shower / Drying Area	50	4	200		4	200		4	200		4	200	1 shower per 12 inmate	
22.56	Control Station	100	1	100		1	100		1	100		1	100	1 per housing unit	
22.57	Pre-Trial Area	102	2	204		2	204		2	204		2	204	2 workstations	
22.58	Medical Triage Room	120	1	120		1	120		1	120		1	120	May be shared between Housing Units	
22.59	Storage Closet	60	1	60		1	60		1	60		1	60	1 per housing unit	
	Unit Sub-total ⁽³⁾			5,410	0		5,410	0		5,410	0		5,410	0	
	Pre-Classification Housing Sub-Total			10,820	0		10,820	0		16,230	0		16,230	0	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

22. Sheriff - Central Booking

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Pre-Classification Female Housing Unit - 30 Bed ⁽³⁾</i>															
22.60	Single Occupancy Cell	80	30	2,400		30	2,400		30	2,400		30	2,400		
22.61	Dayroom	886	1	886		1	886		1	886		1	886	40 sf. for 1 prisoner + 18 sf. per additional	
22.62	Inmate Shower / Drying Area	50	3	150		3	150		3	150		3	150	1 shower per 12 inmate	
22.63	Control Station	100	1	100		1	100		1	100		1	100	1 per housing unit	
22.64	Pre-Trial Area	102	2	204		2	204		2	204		2	204	2 workstations	
22.65	Medical Triage Room	120	1	120		1	120		1	120		1	120	May be shared between Housing Units	
22.66	Storage Closet	60	1	60		1	60		1	60		1	60	1 per housing unit	
Unit Sub-total ⁽³⁾				3,920	0		3,920	0		3,920	0		3,920	0	
Pre-Classification Housing Sub-Total				3,920	0		3,920	0		7,840	0		7,840	0	
<i>Facility Support And Central Control</i>															
22.67	Central Control Room	300	1	300		1	300		1	300		1	300		
22.68	Security Electronics	200	1	200		1	200		1	200		1	200	Adjacent to Central Control Room	
22.69	Staff Restroom	50	1	50		1	50		1	50		1	50	Adjacent to Central Control Room	
22.70	Food Service	3,000	1	3,000		1	3,000		1	3,000		1	3,000	Includes food prep and storage	
22.71	Laundry Room and Storage	500	1	500		1	500		1	500		1	500		
22.72	Bulk Storage	600	1	600		1	600		1	600		1	600		
Sub-total				4,650	0		4,650	0		4,650	0		4,650	0	

Notes:

- ⁽¹⁾ Workstations used by APD officers for filling out reports. County Attorney may also use a shared workstation for Emergency Protective Order (EPO) reviews.
- ⁽²⁾ The DA Case Review and Direct Filing office should be adjacent to the APD Arrest Review Office, and include a desk/chair with space for files and basic office supplies, 2 guest chairs, scanner, and should be near a photocopier.
- ⁽³⁾ Pre-Classification Units are planned at 48 beds each for males, and 30 beds each for females, and multiplied by the projected number of units needed:

	Current Need	2015	2025	2035
Male Units	2	2	3	3
Female Units	1	1	2	2
Total Units	3	3	5	5

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

22. Sheriff - Central Booking

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Support Space ⁽⁴⁾</i>															
22.73	Lieutenants Office	150	1	150		1	150		1	150		1	150		
22.74	Administrative Staff Office	250	1	250		1	250		1	250		1	250	Includes 3 workstations	
22.75	Conference Room	350	1	350		1	350		1	350		1	350	Accom. 8 people	
22.76	Supply / Office Storage	200	1	200		1	200		1	200		1	200		
22.77	Server Room / Tech. Storage and Equipment	80	1	80		1	80		1	80		1	80		
22.78	Lateral File Cabinet	9	5	45		5	45		5	45		5	45		
22.79	Mail Boxes	40	1	40		1	40		1	40		1	40		
22.80	Copier / Printer Area	80	1	80		1	80		1	80		1	80		
22.81	Muster Room / Staff Break Room	500	1	500		1	500		1	500		1	500	Accom. 40 for mustering, 18 for breaks	
22.82	Staff Vending	23	3	69		3	69		3	69		3	69	23 sf. per vending machine	
22.83	Locker Room ⁽⁵⁾	6	102	612	102	110	660	110	125	750	125	140	840	140	1 locker per staff
22.84	Staff Restroom	120	2	240		2	240		2	240		2	240		
22.85	Staff Shower	40	2	80		2	80		2	80		2	80		
Sub-total				2,696	102		2,744	110		2,834	125		2,924	140	

Notes:⁽⁴⁾ Staff exercise room included in "41. Building Amenities - Courts".⁽⁵⁾ 1 locker per staff for the following staff:

	<u>Current</u>	<u>2015</u>	<u>2025</u>	<u>2035</u>
Lieutenant	1	1	1	1
Sergeant	6	6	7	8
Corrections Officer	84	90	102	114
Security Coordinator	11	13	15	17
<i>Total Staff</i>	<i>102</i>	<i>110</i>	<i>125</i>	<i>140</i>

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

22. Sheriff - Central Booking

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Public Entrance</i>															
22.86	Public Counter	40	1	40		1	40		1	40		1	40		2 counter stations
22.87	Public Counter Workstation	102	2	204		2	204		2	204		2	204		
22.88	Public Waiting	90	1	90		1	90		1	90		1	90		6 seats
22.89	Screening Station	60	1	60		1	60		1	60		1	60		Magnetometer
22.90	Visitors' Lockers	30	1	30		1	30		1	30		1	30		10 public lockers
22.91	Secure Entry Vestibule	80	1	80		1	80		1	80		1	80		
	Sub-total			504	0		504	0		504	0		504	0	
Total Net Square Feet				36,605	102		37,872	110		49,377	125		51,138	140	
x Department Circulation Factor				1.50		1.50		1.50		1.50		1.50		1.50	
Total Net Occupiable Square Feet				54,908		56,808		74,066		76,707		76,707			

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

41A. Building Amenities - Courts

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Shared Support Space</i>															
41.01	Large Conference / Multi-Purpose Room ⁽¹⁾	2,800	1	2,800		1	2,800		1	2,800		1	2,800		Accom. 100 people, dividable room
41.02	Conference / Multi-Purpose Room ⁽¹⁾	1,800	1	1,800		1	1,800		1	1,800		1	1,800		Accom. 60 people, dividable room
41.03	Shared Staff Break Room ⁽²⁾	500	4	2,000		6	3,000		7	3,500		10	5,000		Accom 18 people
41.04	Shared Staff Exercise Room ⁽³⁾	300	2	600		2	600		2	600		2	600		
41.05	Shared Staff Shower and Locker Room ⁽³⁾	250	4	1,000		4	1,000		4	1,000		4	1,000		
<i>District Attorney</i>															
41.06	Executive Conference Room ⁽⁴⁾	900	1	900		1	900		1	900		1	900		Accom. 25 people
<i>County Attorney</i>															
41.07	Executive Conference Room ⁽⁴⁾	900	2	1,800		2	1,800		2	1,800		2	1,800		Accom. 25 people
<i>Adult Probation</i>															
41.08	Executive Conference Room ⁽⁴⁾	600	1	600		1	600		1	600		1	600		Accom. 16 people
<i>Pretrial Services</i>															
41.09	Large Conference Room ⁽⁴⁾	600	1	600		1	600		1	600		1	600		Accom. 16 people
<i>Domestic Relations</i>															
41.10	Large Conference Room ⁽⁴⁾	750	1	750		1	750		1	750		1	750		Accom 20 people
<i>Office of Child Representation</i>															
41.11	Large Conference Room ⁽⁴⁾	600	1	600		1	600		1	600		1	600		Accom. 16 people

Notes:

Large conference rooms with a minimum capacity seating 16 or more are included in this Building Amenities section, except where noted in the other sections of the space program.

⁽¹⁾ The conference/multi-purpose rooms are assumed to be shared by all courts. The building in which these spaces are located will be determined in a later phase.

⁽²⁾ Shared Staff Break Rooms assumed to be provided throughout the facility a ratio of one 18-person break room per 100 staff. Many break rooms are already included in most program components with at least 20 staff, and those break rooms are subtracted from the total Shared Break Rooms listed above in this section.

⁽³⁾ Shared Staff Exercise and Shower/Locker Rooms shared by all courts, and assumes one per building and two total courts buildings, subject to findings to be determined in Phase II of this study.

⁽⁴⁾ Includes space for overflow seating, A/V equipment and furniture as needed. Refer to the Space Layout Appendix for additional detail and diagrams.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

41A. Building Amenities - Courts

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Office of Parental Representation</i>															
41.12	Large Conference Room ⁽⁴⁾	750	2	1,500		2	1,500		2	1,500		2	1,500		Accom. 20 people, also for continuing ed
<i>Mental Health Public Defender</i>															
41.13	Large Conference Room ⁽⁴⁾	600	1	600		1	600		1	600		1	600		Accom. 16 people
<i>Constable, Precinct 5</i>															
41.14	Large Conference Room ⁽⁴⁾	600	1	600		1	600		1	600		1	600		Accom. 16 people
<i>Sheriff - Central Booking</i>															
41.15	Staff Exercise Room	300	1	300		1	300		1	300		1	300		Located in secure area
Total Net Square Feet				16,450	0		17,450	0		17,950	0		19,450	0	
x Department Circulation Factor				1.35		1.35		1.35		1.35		1.35			
Total Net Occupiable Square Feet				22,208		23,558		24,233		26,258					

Notes:

Large conference rooms with a minimum capacity seating 16 or more are included in this Building Amenities section, except where noted in the other sections of the space program.

⁽³⁾ Includes space for overflow seating, A/V equipment and furniture as needed. Refer to the Space Layout Appendix for additional detail and diagrams.

Chapter 4

General Government Space Program

FINAL DRAFT

SPACE PROGRAM

January 26, 2010

Program Summary - General Government-Related Space

Component	Existing Area		Current Need		2015 Need		2025 Need		2035 Need	
	NOSF		NOSF	Staff	NOSF	Staff	NOSF	Staff	NOSF	Staff
General Government Offices and Departments										
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		7,880	-	7,880	-	7,880	-	7,880	-
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	40,730	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 ⁽¹⁾	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	104.5	22,985	115.5	26,800	141	32,932	181
34. Records Management & Comm. Resources ⁽²⁾	4,247		5,931	12	6,287	14	6,864	16	7,812	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
Total Net Occupiable Square Feet (NOSF)	126,731		199,176	625	228,787	800	263,235	967	301,032	1,188
Building Grossing Factor (Range 1.30-1.40)			1.30		1.30		1.30		1.30	
			1.40		1.40		1.40		1.40	
Total Gross Square Feet (GSF) @ 1.30			258,929		297,423		342,206		391,341	
Total Gross Square Feet (GSF) @ 1.40			278,847		320,302		368,529		421,445	

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

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

FINAL DRAFT

23A. Commissioners Court Members Offices

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Commissioners Court Offices Staff Space</i>															
23.01	Commissioner	240	4	960	4	4	960	4	4	960	4	4	960	4	
23.02	Receptionist	100	4	400	4	4	400	4	4	400	4	4	400	4	
23.03	Staff Aides	140	8	1120	8	12	1,680	12	16	2,240	16	20	2800	20	
23.04	County Judge	240	1	240	1	1	240	1	1	240	1	1	240	1	
23.05	Receptionist	100	1	100	1	1	100	1	1	100	1	1	100	1	
23.06	Staff Aides	140	3	420	3	4	560	4	5	700	5	6	840	6	
23.07	Special Assistant to Commissioners	180	1	180		1	180		1	180		1	180		
	Sub-Total			3420	21		4120	26		4820	31		5520	36	
<i>Commissioners Court Members Support Space ⁽¹⁾</i>															
23.08	Commissioners Reception /Waiting	120	4	480		4	480		4	480		4	480		seating for 6
23.09	County Judges Reception /Waiting	160	1	160		1	160		1	160		1	160		seating for 8
23.10	Intern Workstations	36	5	180		5	180		5	180		5	180		
23.11	Copier/Printer Area	80	5	400		5	400		5	400		5	400		
23.12	Storage/ supplies	100	5	500		5	500		5	500		5	500		
23.13	File Room	100	5	500		5	500		5	500		5	500		9 SF / Lat. File, 7 vert.
23.14	Central File	120	1	120		1	120		1	120		1	120		locate within Judges suite
23.15	Break Room	210	1	210		1	210		1	210		1	210		
23.16	Coffee Bar	40	5	200		5	200		5	200		5	200		6 linear feet
	Sub-Total			2750			2750			2750			2750		
	Total Net Square Feet / Total Staff			6,170	21		6,870	26		7,570	31		8,270	36	
	x Department Circulation Factor			1.35			1.35			1.35			1.35		
	Total Net Occupiable Square Feet			8,330			9,275			10,220			11,165		

Notes:

⁽¹⁾ Additional conference space for Commissioners Court Members Offices is included in 41B. Building Amenities - General Government.

FINAL DRAFT

23B. Commissioners Courtroom and Support

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Commissioners Courtroom and Support Space</i>															
23.17	Commissioners Courtroom ⁽¹⁾	3,888	1	3,888		1	3,888		1	3,888		1	3,888		Seating for 110
23.18	Executive Session Conference Room ⁽²⁾	580	1	580		1	580		1	580		1	580		Seat 10; perimeter seating 12
23.19	Hoteling Suite	1400	1	1400		1	1400		1	1400		1	1400		Accommodates 30 staff
23.20	Central Equipment Room	150	1	150		1	150		1	150		1	150		
23.21	Private Restrooms	123	2	246		2	246		2	246		2	246		
23.22	Coffee Bar	40	1	40		1	40		1	40		1	40		Hoteling suite
	Sub-Total			6304			6304			6304			6304		
	Total Net Square Feet / Total Staff			6,304			6,304			6,304			6,304		
	x Department Circulation Factor			1.25			1.25			1.25			1.25		
	Total Net Occupiable Square Feet			7,880			7,880			7,880			7,880		

Notes:

⁽¹⁾ Existing Courtroom 1600 SF seating for 55. New Commissioners Court layout includes Media platform. See Space Standards diagram in Appendix.

⁽²⁾ Included in Space Standards diagram. See 535 SF + 45 SF sound vestibule
Commissioners Court Room ceiling heights, change in floor levels, and design considerations will occur in Phase 2.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

24. County Treasurer's Office

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space</i>															
24.01	County Treasurer	240	1	240	1	1	240	1	1	240	1	1	240	1	
24.02	Senior Financial Analyst	140	1	140	1	1	140	1	1	140	1	2	280	2	
24.03	Accountant	102	2	204	2	6	612	6	7	714	7	9	918	9	
24.04	Accountant Associate	64	2	128	2	3	192	3	4	256	4	4	256	4	
24.05	Business Systems Analyst	64	0	0	0	1	64	1	1	64	1	1	64	1	
24.06	Health Care District Temp	64	0	0	0	2	128	2	2	128	2	3	192	3	
	Sub-Total			712	6		1376	14		1542	16		1950	20	
<i>Support Space</i>															
24.07	Transaction Counter	128	1	128		1	128		1	128		1	128		(Secured) 60 SF+ 20 SF per additional
24.08	Reception/ Waiting area	192	1	192		1	192		1	192		1	192		Seating for 5 and queuing 5
24.09	Conference Room	350	1	350		1	350		1	350		1	350		Seating for 8
24.10	Conference Room/ Jury Workroom	350	1	350		1	350		1	350		1	350		Seating for 8
24.11	Workroom area	120	1	120		1	120		1	120		1	120		Seating for 3
24.12	Library	120	1	120		1	120		1	120		1	120		Perimeter shelving with work surface
24.13	File Room	350	1	350		1	350		1	350		1	350		
24.14	Copier / Printer Room ⁽²⁾	216	1	216		1	216		1	216		1	216		
24.15	Storage Room ⁽³⁾	120	2	240		2	240		2	240		2	240		
24.16	Break Room ⁽¹⁾	210	0	0		0	0		0	0		1	210		
24.17	Coffee Bar	40	1	40		1	40		1	40		0	0		
	Sub-Total			2,106			2,106			2,106			2,276		
	Total Net Square Feet / Total Staff			2,818	6		3,482	14		3,648	16		4,226	20	
	x Department Circulation Factor			1.35			1.35			1.35			1.35		
	Total Net Occupiable Square Feet			3,804			4,701			4,925			5,705		

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

24. County Treasurer's Office

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	

Notes:

- ⁽¹⁾ Shared Staff Break Rooms assumed to be provided throughout the facility at a ratio of one 18-person break room per 100 staff. Many break rooms are provided in the program throughout offices and departments which have at least 20 staff at a standard 210 SF although they do not increase the total Shared Break Room SF listed per floor. See 41B. Building Amenities - General Government.
 - ⁽²⁾ Sized to support multiple machines include, a copier, shredder, typewriters, and fax machine.
 - ⁽³⁾ Floor vault inside secured room is preferable adjacent to the County Treasurer's Office.
- * Staff Restrooms are part of building grossing factor. Private staff restrooms should be provided behind secured area.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

25. County Auditor's Office

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Executive</i>															
25.01	County Auditor	240	1	240	1	1	240	1	1	240	1	1	240	1	
25.02	First Assistant County Auditor	240	1	240	1	2	480	2	2	480	2	2	480	2	
	Sub-Total			480	2		720	3		720	3		720	3	
<i>Administration</i>															
25.03	Executive Assistant	140	1	140	1	1	140	1	1	140	1	2	280	2	
25.04	Administrative Analyst	120	1	120	1	2	240	2	3	360	3	3	360	3	
25.05	Senior Office Specialist	100	1	100	1	1	100	1	2	200	2	2	200	2	
	Sub-Total			360	3		480	4		700	6		840	7	
<i>Disbursements Auditing</i>															
25.06	Chief Assistant County Auditor I	216	1	216	1	1	216	1	1	216	1	1	216	1	
25.07	Unit Supervisor / Manager	180	0	0	0	0	0	0	1	180	1	1	180	1	
25.08	Chief Financial Auditor / Analyst	180	2	360	2	2	360	2	3	540	3	4	720	4	
25.09	Financial Auditor/Analyst	160	5	800	5	6	960	6	7	1120	7	10	1,600	10	
25.10	Associate Auditors	140	8	1120	8	10	1400	10	10	1400	10	10	1,400	10	
25.11	Records Analysts ⁽⁴⁾	102	3	306	3	3	306	3	3	306	3	3	306	3	
25.12	External Contractors Workspace ⁽⁸⁾	120	1	120		2	240		2	240		2	240		
	Sub-Total			2922	19		3482	22		4002	25		4,662	29	
<i>Revenue & Internal Controls Auditing</i>															
25.13	Chief Assistant County Auditor II	216	0.5	108	0.5	0.5	108	0.5	1	216	1	1	216	1	
25.14	Unit Manager	180	1	180	1	1	180	1	1	180	1	2	360	2	
25.15	Chief Financial Auditor / Analyst	180	2	360	2	3	540	3	4	720	4	6	1,080	6	
25.16	Financial Auditor/Analyst	160	8	1280	8	12	1920	12	16	2560	16	21	3,360	21	
	Sub-Total			1928	11.5		2748	16.5		3676	22		5,016	30	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

25. County Auditor's Office

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Audit Analysis & Development</i>															
25.17	Chief Assistant County Auditor II	216	1.5	324	1.5	1.5	324	1.5	2	432	2	3	648	3	
25.18	Chief Assistant County Auditor I	216	2	432	2	2	432	2	2	432	2	2	432	2	
25.19	Chief Appl. Architect	180	1	180	1	1	180	1	1	180	1	1	180	1	
25.20	Appl Architect	160	1	160	1	1	160	1	1	160	1	1	160	1	
25.21	Database Architect	160	1	160	1	1	160	1	2	320	2	2	320	2	
25.22	Database Administrator	160	1	160	1	1	160	1	1	160	1	1	160	1	
25.23	Appl Dev Analyst II	160	2	320	2	3	480	3	3	480	3	3	480	3	
25.24	Chief Business Consultant I	180	1	180	1	1	180	1	1	180	1	1	180	1	
25.25	Business Consultant I	160	0	0	0	2	320	2	3	480	3	3	480	3	
25.26	Business Analyst III	160	1	160	1	1	160	1	1	160	1	1	160	1	
25.27	Systems Engineer	160	1	160	1	2	320	2	2	320	2	2	320	2	
	Sub-Total			2236	12.5		2876	16.5		3304	19		3,520	20	
<i>Payroll & Benefits Auditing</i>															
25.28	Chief Assistant County Auditor I	216	1	216	1	1	216	1	1	216	1	1	216	1	
25.29	Unit Manager	180	0	0	0	0	0	0	0	0	0	1	180	1	
25.30	Chief Financial Auditor / Analyst	180	1	180	1	1	180	1	2	360	2	3	540	3	
25.31	Financial Auditor/Analyst	160	3	480	3	3	480	3	5	800	5	7	1,120	7	
25.32	Associate Auditors	140	3	420	3	3	420	3	5	700	5	5	700	5	
	Sub-Total			1296	8		1296	8		2076	13		2,756	17	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

25. County Auditor's Office

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Consolidation & Financial Reporting</i>															
25.33	Chief Assistant County Auditor II	216	1	216	1	1	216	1	1	216	1	1	216	1	
25.34	Unit Manager	180	0	0	0	0	0	0	0	0	0	1	180	1	
25.35	Chief Financial Auditor / Analyst	180	2	360	2	2	360	2	3	540	3	4	720	4	
25.36	Financial Auditor/Analyst	160	5	800	5	7	1120	7	8	1280	8	10	1,600	10	
25.37	External Auditors Worskpace ⁽⁸⁾	150	2	300		3	450		3	450		3	450		
25.38	Group External Auditors Workspace ⁽⁸⁾	1,000	1	1,000		1	1,000		1.25	1,250		1.5	1,500		
	Sub-Total			2676	8		3146	10		3736	12		4,666	16	
<i>Grant Auditing & Financial Reporting</i>															
25.39	Financial Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
25.40	Unit Manager	180	0	0	0	0	0	0	0	0	0	1	180	1	
25.41	Chief Financial Auditor / Analyst	180	1	180	1	1	180	1	3	540	3	3	540	3	
25.42	Financial Auditor/Analyst	160	5	800	5	7	1120	7	7	1120	7	11	1,760	11	
25.43	Group External Grant Auditors Workroom ⁽⁸⁾	400	1	400		1	400		2	800		2	800		
	Sub-Total			1560	7		1880	9		2640	11		3,460	16	
<i>Financial Systems Strategy & Implementation Team</i>															
25.44	Chief Assistant County Auditor I	216	1	216	1	1	216	1	1	216	1	1	216	1	
25.45	Financial Auditor/Analyst	160	2	320	2	2	320	2	2	320	2	2	320	2	
25.46	Accountant Associate	120	1	120	1	1	120	1	1	120	1	1	120	1	
	Sub-Total			656	4		656	4		656	4		656	4	
<i>Financial Services</i>															
25.47	Chief Assistant County Auditor I	216	1	216	1	1	216	1	1	216	1	1	216	1	
25.48	Financial Auditor/Analyst	160	1	160	1	2	320	2	3	480	3	3	480	3	
	Sub-Total			376	2		536	3		696	4		696	4	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

25. County Auditor's Office

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space</i>															
25.49	Transaction Counter	60	1	60	2	120	2	120	3	180	Secured from this point & beyond				
25.50	Waiting area	200	1	200	2	400	2	400	3	600	Seating for 10				
25.51	Executive Conference Room	350	1	350	1	350	1	350	2	700	Seating for 8				
25.52	PR/AP/Media Conference Room ⁽³⁾	200	1	200	1	200	1	200	1	200	Seating for 6				
25.53	Mail Distribution w/ Equipment Station	110	1	110	2	220	2	220	2.5	275	Adj. to reception; one per floor				
25.54	Copier Area	90	5	450	6	540	7	630	9	810	Shared				
25.55	Printer Stations	90	8	720	10	900	11	990	12	1,080	3 shared printers per station				
25.56	Central File ⁽¹⁾	450	1.5	675	1.8	810	2	900	2.25	1,013	Secured keypad access				
25.57	Central File Storage	100	1	100	1	100	1	100	1	100					
25.58	Check Printer & Stuffer Equipment	160	1	160	1	160	1	160	1	160	Secured keypad access				
25.59	Check Store Room / Stock	60	1	60	1	60	1	60	1	60	Secured				
25.60	Fax Station	30	5	150	5	150	6	180	6	180	Copier and fax areas could combin				
25.61	Scanner Station	35	2	70	2	70	2	70	3	105					
25.62	Payroll Central File	120	2	240	2.5	300	3	360	3.5	420	Secured keypad access				
25.63	Executive Assist. File Room	175	1	175	1	175	1	175	1.5	263	Existing is 140 SF				
25.64	Shredder/ Recycling Room	110	5	550	8	880	9	990	9	990	3 per floor				
25.65	Conference Room ⁽⁵⁾	600	4	2400	4	2400	4	2400	6	3,600	Seating for 16				
25.66	Conference Room (med.)	300	4	1200	4	1200	4	1200	6	1,800	Seating 6-8; no video conf.				
25.67	Office library	375	1	375	2	750	2	750	2	750					
25.68	Financial Reportg/Grants reporting Library	375	1	375	1	375	1	375	1	375	Conference table for 8-10				
25.69	File Room - Financial/ grants ⁽⁶⁾	300	1	300	1	300	1	300	1	300	Secured				
25.70	Computer Server Room	280	1	280	1	280	1.5	420	2	560					
25.71	Computer Storage ⁽⁷⁾	300	1	300	1	300	1.5	450	2	600					

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

25. County Auditor's Office

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
25.72	General Office Storage ⁽⁹⁾	100	3	300		3	300		4	400		4	400		Secured
25.73	Computer Receiving and Workroom ⁽¹⁰⁾	350	1	350		1	350		1.5	525		2	700		
25.74	Auditor's Secured IDF room ⁽²⁾	250	0	0		0	0		0	0		0	0		Current size 9' x 8.5' = 80 SF
25.75	Break Room ⁽¹¹⁾	210	1	210		2	420		2	420		3	630		Seating for 6
25.76	Coffee Bar	40	1	40		2	80		2	80		3	120		Distributed evenly throughout
Sub-Total				10,400			12,190			13,225			16,971		
Total Net Square Feet / Total Staff				24,890	77		30,010	96		35,431	119		43,963	146	
x Department Circulation Factor				1.35			1.35			1.35			1		
Total Net Occupiable Square Feet				33,602			40,514			47,832			59,350		

Notes:

- * Staff Restrooms are part of building grossing factor. Private staff restrooms should be provided aside from Public Restrooms.
- ⁽¹⁾ 3 Records Analyst SF allocated in Disbursements Auditing to manage central file. Existing Central file room 800 SF including 223 SF Analysts.
- ⁽²⁾ All floors occupied by Auditor include secured IDF room with security system, networking equipment, and telecommunications equipment with SF accounted for in Building Support space. must be inside the County Auditor's suite.
- ⁽³⁾ Locate directly off Waiting Room outside of secured area
- ⁽⁴⁾ Workstations located within Central File room
- ⁽⁵⁾ Rooms to be clustered, two (2) per floor with horizontal folding, acoustical wall between.
- ⁽⁶⁾ Secured file room adjacent to Financial Reporting/ Grant Library; weighed heavy toward 2015
- ⁽⁷⁾ Housed w/ Financial Systems staff; ideally adjacent to computer workroom
- ⁽⁸⁾ All External Auditors/Contractor's workspaces have been included in the County Auditor's Division Areas above, since they are not support areas but an integral part of each division.
- ⁽⁹⁾ Distributed evenly throughout office; Secured
- ⁽¹⁰⁾ Ideally located near Financial Systems operating unit
- ⁽¹¹⁾ Shared Staff Break Rooms assumed to be provided throughout the facility at a ratio of one 18-person break room per 100 staff. Shared Break Room SF listed per floor.
See 41B. Building Amenities -General Government.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

26. Purchasing Office

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space</i>															
26.01	Purchasing Agent	240	1	240	1	1	240	1	1	240	1	1	240	1	
26.02	Assistant Purchasing Agent	216	2	432	2	2	432	2	2	432	2	3	648	3	
26.03	Construct. Procurement Purchasing Assist.	160	8	1,280	8	11	1,760	11	13	2,080	13	16	2,560	16	
26.04	Commodities Purchasing Assistant	160	7	1,120	7	11	1,760	11	13	2,080	13	16	2,560	16	
26.05	Fixed Asset Manager	160	1	160	1	1	160	1	1	160	1	1	160	1	
26.06	Office Manager	140	1	140	1	1	140	1	1	140	1	1	140	1	
26.07	Purchasing Support Specialists	102	4	408	4	4	408	4	5	510	5	6	612	6	
26.08	HUB Coordinator	180	1	180	1	1	180	1	1	180	1	1	180	1	
26.09	HUB Specialist	120	2	240	2	5	600	5	6	720	6	7	840	7	
26.10	Business Analyst / IT Support	120	3	360	3	3	360	3	3	360	3	3	360	3	
Sub-Total				4,560	30 *		6,040	40		6,902	46		8,300	55	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

26. Purchasing Office

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space</i>															
26.11	Transaction Counter ⁽³⁾	80	1	80	1	80	1	80	1	80	1	80			
26.12	Reception/ Waiting Room	150	1	150	1	150	1	150	1	150	1	150	Seating for 6 and queuing for 2		
26.13	Carrel with computer for bidders	26	2	52	2	52	2	52	2	52	2	52	Locate within Reception		
26.14	Field Staff Work Stations	102	2	204	2	204	2	204	2	204	2	204			
26.15	Conference Room ⁽²⁾	750	1	750	1	750	1	750	1	750	1	750	Seating for 20		
26.16	Executive Conference Room	350	1	350	1	350	1	350	1	350	1	350	Seating for 8		
26.17	ITS Support	120	1	120	1	120	1	120	1	120	1	120			
26.18	IT Receiving & Staging	200	1	200	1	200	1	200	1	200	1	200			
26.19	IT Equipment Storage	100	1	100	1	100	1	100	1	100	1	100	Secured; Adjacent to Bus. Analyst		
26.20	Central File- Commodities ⁽⁴⁾	350	1	350	2	700	2	700	2	700	2	900			
26.21	Central File- Construction Procurement ⁽⁴⁾	350	1	350	2	700	2	700	2	700	2	900			
26.22	Break Room ⁽¹⁾	210	1	210	1	210	1	210	1	210	1	210	Seating for 6		
26.23	Copier / Printer Area	140	1	140	1	140	1	140	1	140	1	140	Adj. to recept. & central files		
Sub-Total				3,056		3,756		3,756		4,156					
Total Net Square Feet / Total Staff				7,616	30	9,796	40	10,658	46	12,456	55				
x Department Circulation Factor				1.35		1.35		1.35		1.35		1.35			
Total Net Occupiable Square Feet				10,282		13,225		14,388		16,816					

Notes:

⁽¹⁾ Shared Staff Break Rooms assumed to be provided throughout the facility at a ratio of one 18-person break room per 100 staff. Many break rooms are provided in the program throughout offices and departments which have at least 20 staff at a standard 210 SF although they do not increase the total Shared Break Room SF listed per floor. See 41B. Building Amenities -General Government.

⁽²⁾ Pre-Bid Conference Room located in 41.32 of Campus Amenities 41C. Should be located in the same building as the Purchasing Office; will be determined at a later phase. Additional Conference space for Purchasing listed in 41B. Building Amenities -General Government.

⁽³⁾ Space to be combined with two support specialist stations

⁽⁴⁾ High-density files at 21 linear feet per unit. Including flat files and layout space to 27.22

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

26. Purchasing Office

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	

* Includes only 30 FTE within downtown Campus Study. Excludes 2 Warehouse staff.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

27. Transportation and Natural Resources

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Executive</i>															
27.01	TNR - Executive Manager	240	1	240	1	1	240	1	1	240	1	1	240	1	
27.02	TNR - Assistant Director	240	1	240	1	1	240	1	1	240	1	1	240	1	
Sub-Total				480	2		480	2		480	2		480	2	
<i>Administrative Services</i>															
27.03	Administrative Services Division Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
27.04	Administrative Associates	102	1	102	1	1	102	1	3	306	3	3	306	3	
27.05	Administrative Assistant II	102	1	102	1	1	102	1	2	204	2	2	204	2	
27.06	Human Resources Specialist Sr.	180	1	180	1	1	180	1	1	180	1	1	180	1	
27.07	Human Resources Specialist I	120	2	240	2	2	240	2	2	240	2	3	360	3	Cubicle
27.08	Human Resources Assistant II	102	1	102	1	1	102	1	2	204	2	2	204	2	
27.09	Risk / Safety Specialist Sr.	120	1	120	1	1	120	1	1	120	1	1	120	1	
27.10	Risk / Safety Specialist I	102	1	102	1	1	102	1	1	102	1	2	204	2	
27.11	Records Analyst Supervisor	120	1	120	1	1	120	1	1	120	1	1	120	1	Cubicle
27.12	Records Analyst Assistant	102	4	408	4	4	408	4	5	510	5	6	612	6	
27.13	Office Specialist	102	3	306	3	3	306	3	3	306	3	5	510	5	
27.14	School Crossing Guard Supervisor	102	1	102	1	1	102	1	1	102	1	1	102	1	
27.15	Mailroom Services Assistant	102	1	102	1	1	102	1	1	102	1	1	102	1	
Sub-Total				2202	19		2202	19		2712	24		3240	29	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

27. Transportation and Natural Resources

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Financial Services</i>															
27.16	Financial Manager	216	1	216	1	1	216	1	1	216	1	1	216	1	
27.17	Financial Analyst Lead	150	1	150	1	1	150	1	1	150	1	1	150	1	
27.18	Financial Analyst SR	120	3	360	3	3	360	3	3	360	3	5	600	5	Cubicle
27.19	Financial Analyst	120	2	240	2	2	240	2	3	360	3	3	360	3	Cubicle
27.20	Accountant	102	1	102	1	1	102	1	2	204	2	2	204	2	
27.21	Accountant Associate	102	3	306	3	3	306	3	4	408	4	5	510	5	
	Sub-Total			1374	11		1374	11		1698	14		2040	17	
<i>Planning & Geographic Information Systems</i>															
27.22	Planning Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
27.23	Planner Sr.	120	3	360	3	4	480	4	5	600	5	6	720	6	Cubicle
27.24	Planner	120	1	120	1	4	480	4	5	600	5	6	720	6	Cubicle
27.25	GIS Coordinator	120	1	120	1	1	120	1	1	120	1	1	120	1	Cubicle
27.26	GIS Analyst	120	1	120	1	1	120	1	1	120	1	2	240	2	Cubicle
27.27	GIS Specialist	120	1	120	1	1	120	1	2	240	2	3	360	3	Cubicle
	Sub-Total			1020	8		1500	12		1860	15		2340	19	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

27. Transportation and Natural Resources

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Public Works, Right-of-Way, CIP & Survey & Records Programs</i>															
27.28	Public Works Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
27.29	Right Of Way Program Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
27.30	Right of Way Agent	120	8	960	8	8	960	8	10	1200	10	12	1440	12	Cubicle
27.31	Survey & Records Manager	150	1	150	1	1	150	1	1	150	1	1	150	1	
27.32	Survey Crew Specialist	102	3	306	3	3	306	3	4	408	4	5	510	5	
27.33	Survey Crew Technician	102	2	204	2	2	204	2	2	204	2	3	306	3	
27.34	Engineering Division Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
27.35	Engineer Sr.	120	5	600	5	9	1080	9	11	1320	11	14	1680	14	Cubicle
27.36	Engineer	120	1	120	1	1	120	1	1	120	1	2	240	2	Cubicle
27.37	Engineering Specialist	102	1	102	1	5	510	5	6	612	6	8	816	8	
27.38	Engineering Technician Sr.	120	1	120	1	2	240	2	3	360	3	3	360	3	
27.39	Engineering Associate	120	1	120	1	1	120	1	2	240	2	2	240	2	
	Sub-Total			3258	26		4266	35		5190	43		6318	53	
<i>Developmental Services & Onsite Sewage Facility</i>															
27.40	Development Services Division Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
27.41	Development Services Program Manager	180	1	180	1	1	180	1	1	180	1	2	360	2	
27.42	On-Site Sewage Facilities Program Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
27.43	Planner Sr.	120	1	120	1	1	120	1	1	120	1	1	120	1	Cubicle
27.44	Planner	120	3	360	3	3	360	3	4	480	4	5	600	5	Cubicle
27.45	Engineer Sr.	120	1	120	1	1	120	1	1	120	1	2	240	2	Cubicle
27.46	Engineer	120	2	240	2	3	360	3	4	480	4	5	600	5	Cubicle
27.47	Engineering Associate	120	2	240	2	2	240	2	3	360	3	3	360	3	
27.48	Engineering Inspector Specialist Sr.	120	2	240	2	2	240	2	3	360	3	3	360	3	
27.49	Engineering Specialist	102	3	306	3	3	306	3	4	408	4	5	510	5	
27.50	Engineering Specialist Sr.	120	1	120	1	1	120	1	1	120	1	2	240	2	
27.51	Engineering Technician	102	5	510	5	9	918	9	11	1122	11	14	1428	14	
27.52	Engineering Technician Sr.	120	1	120	1	1	120	1	1	120	1	1	120	1	
27.53	Office Specialist Sr.	102	1	102	1	2	204	2	3	306	3	3	306	3	
	Sub-Total			3054	25		3684	31		4572	39		5640	48	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

27. Transportation and Natural Resources

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Park Resources</i>															
27.54	Parks Division Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
27.55	Parks Division Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
27.56	District Park Manager	150	2	300	2	2	300	2	2	300	2	3	450	3	
27.57	Office Specialist Sr.	102	1	102	1	1	102	1	1	102	1	2	204	2	
27.58	Office Specialist	102	0	0	0	1	102	1	2	204	2	2	204	2	
	Sub-Total			798	5		900	6		1002	7		1254	9	
<i>Natural Resources, Environmental Quality & Storm Water Management</i>															
27.59	Natural Res Envir. Qty Division Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
27.60	Natural Resource Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
27.61	Engineering Specialist Sr.	120	1	120	1	1	120	1	1	120	1	1	120	1	
27.62	Environmental Quality Program Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
27.63	Environmental Project Manager	150	4	600	4	5	750	5	6	900	6	8	1200	8	
27.64	Envir. Res Management Specialist Sr.	120	1	120	1	1	120	1	1	120	1	2	240	2	
27.65	Environmental Specialist	102	2	204	2	2	204	2	3	306	3	3	306	3	
27.66	Environmental Specialist Sr.	120	2	240	2	3	360	3	4	480	4	6	720	6	
27.67	Volunteer Coordinator	102	1	102	1	1	102	1	1	102	1	1	102	1	
	Sub-Total			1962	14		2232	16		2604	19		3264	24	
<i>Road & Bridge Maintenance; Traffic & Fleet Maintenance</i>															
27.68	Road & Bridge Maint. Fleet Div. Dir.	216	1	216	1	1	216	1	1	216	1	1	216	1	
27.69	Engineering Division Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
27.70	Fleet Division Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
27.71	Fleet Services Coordinator	120	1	120	1	1	120	1	1	120	1	2	240	2	
27.72	Engineer Sr.	120	1	120	1	1	120	1	1	120	1	1	120	1	
27.73	Engineer	120	3	360	3	3	360	3	4	480	4	5	600	5	
27.74	Volunteer Coordinator	102	0	0	0	2	204	2	2	204	2	3	306	3	
27.75	Engineering Technician	102	1	102	1	1	102	1	1	102	1	1	102	1	
27.76	Administrative Associate	102	2	204	2	2	204	2	3	306	3	3	306	3	
	Sub-Total			1482	11		1686	13		1908	15		2250	18	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

27. Transportation and Natural Resources

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space</i>															
27.77	Reception/ Waiting area	234	1	234		1	234		1	234		1	234		Seating for 12
27.78	Transaction counter -Parks Reservations	224	1	224		1	224		1	224		1	224		Queuing for 12
27.79	Transaction counter -Permit	224	1	224		1	224		1	224		1	224		Queuing for 12
27.80	Central Files	200	1	200		1	200	1.5	300		2	400		Behind trans.counter	
27.81	Intern Workstations	36	4	144		4	144	4	144		4	144		6 linear ft./ FTE	
27.82	Executive Conference Room ⁽²⁾	350	1	350		1	350	1	350		1	350		Seating for 8	
27.83	Conference Room -HR	120	1	120		1	120	1	120		1	120		Seating for 4; off receipt.	
27.84	Conf. Rm - Dev. Services & Parks	350	1	350		1	350	1	350		1	350		(Shared w/ 2 div.)	
27.85	Conf. Rm - Rd. Maint. & Fleet	350	1	350		1	350	1	350		1	350		(Shared w/ 2 div.)	
27.86	Copier / Printer Area	100	1	100		1	100	1	100		1	100		Management Team	
27.87	Copier / Printer Area	240	1	240		1	240	1	240		1	240		Dev. & Public Works	
27.88	Copier / Printer Area	120	1	120		1	120	1	120		1	120		Rd. Maint. & Park Service	
27.89	Copier / Printer Area	160	1	160		1	160	1	160		1	160		Admin. Services & Finance	
27.90	File Room -HR	150	1	150		1	150	1.5	225		2	300		High density file room	
27.91	File Room -Finance	225	1	225		1	225	1.5	337.5		2	450		High density file room	
27.92	File Room -Public Works	225	0	0		1	225	1.5	337.5		2	450		High density file room	
27.93	Survey Storage	72	1	72		1	72	1	72		1	72		9' x 8' with shelving	
27.94	Safety Equipment Storage	144	1	144		1	144	1	144		1	144		Locate near Financial Serv.	
27.95	Miscellaneous Equipment Storage	324	1	324		1	324	1	324		1	324			
27.96	Locker room for field staff	2	50	100		50	100	65	130		80	160		Need lockers for M & F	
27.97	Break Room ⁽¹⁾	210	2	420		2	420	2	420		2	420		Seating for 6	
Sub-Total				4,251			4,476		4,906			5,336			
Total Net Square Feet / Total Staff				19,881	121		22,800	145	26,932	178		32,162	219		
x Department Circulation Factor				1.35			1.35		1.35			1.35			
Total Net Occupiable Square Feet				26,839			30,780		40,730			43,419			

Notes:

⁽¹⁾ Shared Staff Break Rooms assumed to be provided throughout the facility at a ratio of one 18-person break room per 100 staff. Many break rooms are provided in the program throughout offices and departments which have at least 20 staff at a standard 210 SF although they do not increase the total Shared Break Room SF listed per floor. See 41B. Building Amenities -General Government.

⁽²⁾ Additional conference space for Transportation & Natural Resources is included in 41B. Building Amenities - General Government.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

28. Criminal Justice Planning

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space</i>															
28.01	Executive Manager- JPS	216	1	216	1	1	216	1	1	216	1	1	216	1	
28.02	Planning Manager	180	1	180	1	1	180	1	1	180	1	2	360	2	
28.03	Social Services Program Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
28.04	Financial Analyst	150	1	150	1	1	150	1	2	300	2	2	300	2	
28.05	Planner/ Research Specialist	150	4	600	4	9	1,350	9	11	1,650	11	14	2,100	14	
28.06	Executive Assistant	120	1	120	1	1	120	1	1	120	1	1	120	1	
28.07	Business Analyst	120	1	120	1	1	120	1	2	240	2	2	240	2	
28.08	Admin. Assistant	102	0	0		1	102	1	1	102	1	1	102	1	Position may double as Recept.
Sub-Total				1,566	10		2,418	16		2,988	20		3,618	24	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

28. Criminal Justice Planning

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space</i>															
28.09	Reception / Waiting area ⁽²⁾	60	0	0	1	60	1	60	1	60	1	60		Seating for 3	
28.10	Conference Room ⁽⁴⁾	350	1	350	1	350	1	350	1	350	1	350		Seating for 8	
28.11	Intern Workstations	36	4	144	4	144	4	144	4	144	4	144			
28.12	Copier / Printer Area	80	1	80	1	80	1	80	1	80	1	80			
28.13	Storage/ Supply Room	150	1	150	1	175	1	200	1	225	1	225		Secured cabinet	
28.14	Tech Closet	140	1	140	1	200	1	225	1	250	1	250			
28.15	Break Room ⁽¹⁾	210	0	0	0	0	1	210	1	210	1	210		Seating for 6	
28.16	Coffee Bar ⁽³⁾	40	1	40	1	40	1	40	1	40	1	40			
	Sub-Total			904		1,049		1,309		1,359		1,359			
	Total Net Square Feet / Total Staff			2,470	10	3,467	16	4,297	20	4,977	24				
	x Department Circulation Factor			1.35		1.35		1.35		1.35		1.35			
	Total Net Occupiable Square Feet			3,335		4,680		5,801		6,719					

Notes:

⁽¹⁾ Shared Staff Break Rooms assumed to be provided throughout the facility at a ratio of one 18-person break room per 100 staff. Many break rooms are provided in the program throughout offices and departments which have at least 20 staff at a standard 210 SF although they do not increase the total Shared Break Room SF listed per floor.

See 41B. Building Amenities -General Government. 41.29

⁽²⁾ Shared space with Admin Assist. Space

⁽³⁾ Travis County Space Standard provides Coffee Bar for Offices under 20 FTE

⁽⁴⁾ Additional conference space for Criminal Justice Planning is included in 41B. Building Amenities - General Government.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

29. Planning and Budget Office

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space</i>															
29.01	Executive Manager	240	1	240	1	1	240	1	1	240	1	1	240	1	
29.02	Budget Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
29.03	Strategic Planning Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
29.04	Assistant Budget Director	180	1	180	1	1	180	1	2	360	2	1	180	1	
29.05	Investment Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
29.06	Manager of Corporations	180	1	180	1	1	180	1	1	180	1	1	180	1	
29.07	Financial Analyst	120	3	360	3	3	360	3	3	360	3	4	480	4	
29.08	Budget Analyst	120	5	600	5	6	720	6	8	960	8	9	1080	9	
29.09	Capital Project Analyst	120	0	120	0	1	120	1	1	120	1	2	240	2	
29.10	Planning Analyst	120	0	120	0	2	240	2	2	240	2	5	600	5	
29.11	Business Consultant	120	1	120	1	2	240	2	2	240	2	3	360	3	
29.12	Executive Assistant	102	1	102	1	1	102	1	1	102	1	1	102	1	
Sub-Total				2598	16		2958	21		3378	24		4038	30	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

29. Planning and Budget Office

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space</i>															
29.13	Reception/ Waiting Room ⁽³⁾	107	1	107	1	107	1	107	1	107	1	107	1	107	Seating for 5
29.14	Conference Room ⁽²⁾	350	1	350	1	350	1	350	1	350	1	350	1	350	Seating for 8
29.15	Copier / Printer Area	80	2	160	2	160	2	160	2	160	2	160	2	160	
29.16	Storage Room	80	1	80	1	80	1	80	1	80	1	80	1	80	
29.17	Central File/ Library	397	1	397	1	397	1	397	1	397	1	397	1	397	
29.18	Tech/ Computer Storage	100	1	100	1	100	1	100	1	100	1	100	1	100	Open off Bus. Cons. Office
29.19	Break Room ⁽¹⁾	210	1	210	1	210	1	210	1	210	1	210	1	210	Seating for 6
	Sub-Total			1404		1404		1404		1404		1404		1404	
	Total Net Square Feet / Total Staff			4,002	16	4,362	21	4,782	24	5,442	30				
	x Department Circulation Factor			1.35		1.35		1.35		1.35		1.35		1.35	
	Total Net Occupiable Square Feet			5,403		5,889		6,456		7,347					

Notes:
⁽¹⁾ Shared Staff Break Rooms assumed to be provided throughout the facility at a ratio of one 18-person break room per 100 staff. Many break rooms are provided in the program throughout offices and departments which have at least 20 staff at a standard 210 SF although they do not increase the total Shared Break Room SF listed per floor. See 41.29 Building Amenities 41B.
⁽²⁾ Additional conference space for Planning & Budget is included in 41B. Building Amenities - General Government.
⁽³⁾ Reception area supported by Executive Assist.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

30. Administrative Operations

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space</i>															
30.01	Executive Manager	240	1	240	1	1	240	1	1	240	1	1	240	1	
30.02	Planning Manager	150	1	150	1	1	150	1	2	300	2	2	300	2	
30.03	Financial Manager	150	0	0	0	0	0	0	0	0	0	1	150	1	
30.04	Administrative Assistant	100	1	100	1	1	100	1	1	100	1	1	100	1	Supports reception / waiting
Sub-Total				490	3		490	3		640	4		790	5	
<i>Support Space</i>															
30.05	Reception / Waiting	100	1	100		1	100		1	100		1	100		Seating for 5
30.06	Conference Room ⁽²⁾	350	1	350		1	350		1	350		1	350		Seating for 8
30.07	Intern Workstations	36	1	36		1	36		1	36		1	36		
30.08	Storage Room	80	1	80		1	80		1	80		1	80		
30.09	Central File	80	1	80		1	80		1	80		1	80		
30.10	Copier / Printer Area	80	1	80		1	80		1	80		1	80		
30.11	Coffee Bar ⁽¹⁾	40	1	40		1	40		1	40		1	40		
Square Footage Sub-Total				766			766			766			766		
Total Net Square Feet / Total Staff				1,256	3		1,256	3		1,406	4		1,556	5	
x Department Circulation Factor				1.35			1.35			1.35			1.35		
Total Net Occupiable Square Feet				1,696			1,696			1,898			2,101		

Notes:

⁽¹⁾ Shared Staff Break Rooms assumed to be provided throughout the facility at a ratio of one 18-person break room per 100 staff. Many break rooms are provided in the program throughout offices and departments which have at least 20 staff at a standard 210 SF although they do not increase the total Shared Break Room SF listed per floor. See 41.29 Building Amenities 41B.

⁽²⁾ Additional conference space for Administrative Operations is included in 41B. Building Amenities - General Government.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

31. Human Resources Management

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Administration</i>															
31.01	Human Resources Mgmt Director	240	1	240	1	1	240	1	1	240	1	1	240	1	
31.02	Assistant Director	216	1	216	1	1	216	1	1	216	1	2	432	2	
31.03	Executive Assistant	120	1	120	1	1	120	1	1	120	1	1	120	1	
31.04	Human Resources Financial Analyst	120	0	0	0	1	120	1	1	120	1	2	240	2	
31.05	Human Resources Assistant I	64	1	64	1	1	64	1	1	64	1	2	128	2	
	Sub-Total			640	4		760	5		760	5		1160	8	
<i>Risk & Benefits Division Admin</i>															
31.06	Risk & Benefits Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
31.07	Human Resources Financial Analyst Ld	120	1	120	1	1	120	1	1	120	1	2	240	2	
31.08	Executive Assistant	120	1	120	1	2	240	2	3	360	3	3	360	3	
31.09	Benefits Administrator	120	1	120	1	2	240	2	2	240	2	3	360	3	
31.10	Benefits Assistant Sr	102	1	102	1	3	306	3	4	408	4	5	510	5	
31.11	Benefits Assistant Sr/WELN Specialist	102	1	102	1	2	204	2	3	306	3	3	306	3	
31.12	Occupational Health & Safety Engineer	102	1	102	1	2	204	2	2	204	2	3	306	3	
31.13	Risk/Safety Specialist Assistant II	102	1	102	1	2	204	2	3	306	3	3	306	3	
31.14	Risk/Safety Specialist Sr	102	3	306	3	5	510	5	6	612	6	8	816	8	
	Sub-Total			1254	11		2208	20		2736	25		3384	31	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

31. Human Resources Management

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Administration</i>															
31.01	Human Resources Mgmt Director	240	1	240	1	1	240	1	1	240	1	1	240	1	
31.02	Assistant Director	216	1	216	1	1	216	1	1	216	1	2	432	2	
31.03	Executive Assistant	120	1	120	1	1	120	1	1	120	1	1	120	1	
31.04	Human Resources Financial Analyst	120	0	0	0	1	120	1	1	120	1	2	240	2	
31.05	Human Resources Assistant I	64	1	64	1	1	64	1	1	64	1	2	128	2	
	Sub-Total			640	4		760	5		760	5		1160	8	
<i>Compensation Division</i>															
31.15	Compensation Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
31.16	Human Resources Analyst Specialist	120	2	240	2	2	240	2	3	360	3	3	360	3	
31.17	Human Resources Analyst II	102	2	204	2	2	204	2	2	204	2	3	306	3	
31.18	Human Resources Assistant I	102	0	0	0	1	102	1	1	102	1	2	204	2	
	Sub-Total			624	5		726	6		846	7		1050	9	
<i>STER Division</i>															
31.19	STER Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
31.20	Human Resources Specialist Sr	120	2	240	2	4	480	4	6	720	6	6	720	6	
31.21	Employment Investigator	100	1	100	1	1	100	1	1	100	1	1	100	1	
31.22	Human Resources Assistant I	64	1	64	1	1	64	1	1	64	1	2	128	2	
31.23	Human Resources Assistant II	64	1	64	1	1	64	1	1	64	1	2	128	2	
31.24	Human Resources Assistant Sr	64	1	64	1	1	64	1	1	64	1	2	128	2	
	Sub-Total			712	7		952	9		1192	11		1384	14	
<i>BEFIT</i>															
31.25	HR Manager II	180	1	180	1	1	180	1	1	180	1	1	180	1	
31.26	HR Generalist	102	1	102	1	1	102	1	1	102	1	1	102	1	
	Sub-Total			282	2		282	2		282	2		282	2	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

31. Human Resources Management

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Administration</i>															
31.01	Human Resources Mgmt Director	240	1	240	1	1	240	1	1	240	1	1	240	1	
31.02	Assistant Director	216	1	216	1	1	216	1	1	216	1	2	432	2	
31.03	Executive Assistant	120	1	120	1	1	120	1	1	120	1	1	120	1	
31.04	Human Resources Financial Analyst	120	0	0	0	1	120	1	1	120	1	2	240	2	
31.05	Human Resources Assistant I	64	1	64	1	1	64	1	1	64	1	2	128	2	
	Sub-Total			640	4		760	5		760	5		1160	8	
<i>Support Space</i>															
31.27	Public Transaction counter	80	1	80		1	80		1	80		1	80		
31.28	Waiting Room	195	2	390		2	390		2	390		2	390		Seating for 10
31.29	Small Conference Room ⁽²⁾	120	3	360		3	360		3	360		3	360		
31.30	Copier / Printer Area	80	3	240		3	240		3	240		3	240		
31.31	Central File	200	1	200		1	200		1	200		1	200		
31.32	Storage Room	200	1	200		1	200		1	200		1	200		
31.33	Break Room ⁽¹⁾	210	1	210		1	210		1	210		1	210		
31.34	Coffee Bar	40	1	40		1	40		1	40		1	40		
	Sub-Total			1720			1720			1720			1720		
HR Total Net Square Feet / HR Total Staff				5,232	29		6,648	42		7,536	50		8,980	64	
x Department Circulation Factor				1.35		1.35		1.35		1.35		1.35			
HR Total Net Occupiable Square Feet				7,063		8,975		10,174		12,123					

Notes:

⁽¹⁾ Shared Staff Break Rooms assumed to be provided throughout the facility at a ratio of one 18-person break room per 100 staff. Many break rooms are provided in the program throughout offices and departments which have at least 20 staff at a standard 210 SF although they do not increase the total Shared Break Room SF listed per floor. See 41.29 Building Amenities 41B.

⁽²⁾ Additional conference space for Human Resources Management is included in 41B. Building Amenities - General Government.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

32. Facilities Management

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Administrative Division</i>															
32.01	Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
32.02	Administrative Director	180	1	180	1	1	180	1	1	180	1	1	180	1	
32.03	Financial Manager	150	1	150	1	1	150	1	1	150	1	1	150	1	
32.04	Senior Financial Analyst	102	1	102	1	1	102	1	2	204	2	2	204	2	
32.05	Financial Analyst	102	1	102	1	2	204	2	3	306	3	3	306	3	
32.06	HR Specialist	120	1	120	1	2	240	2	2	240	2	3	360	3	
32.07	Office Specialist	102	1	102	1	2	204	2	2	204	2	3	306	3	
32.08	Parking Administrator	102	0	0	0	1	102	1	1	102	1	1	102	1	
	Sub-Total			972	7		1398	11		1602	13		1824	15	
<i>Planning Design & Construction</i>															
32.09	Senior Project Manager	150	3	450	3	3	450	3	4	600	4	4	600	4	
32.10	Project Manager	150	2	300	2	3	450	3	4	600	4	5	750	5	
32.11	Senior Architectural Assoc.	120	3	360	3	3	360	3	4	480	4	4	480	4	
32.12	Architectural Associate	120	2	240	2	3	360	3	4	480	4	5	600	5	
32.13	Maintenance Project Manager	150	1	150	1	1	150	1	1	150	1	1	150	1	
32.14	Engineering Associate	120	1	120	1	3	360	3	4	480	4	4	480	4	
32.15	Cost Estimator	120	1	120	1	1	120	1	1	120	1	1	120	1	
32.16	Senior Facility Inspector	64	1	64	1	3	192	3	4	256	4	4	256	4	
	Sub-Total			1804	14		2442	20		3166	26		3436	28	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

32. Facilities Management

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Maintenance</i>															
32.17	Maintenance Division Director	180	1	180	1	1	180	1	1	180	1	1	180	1	
32.18	Office Specialist	64	2	128	2	2	128	2	3	192	3	3	192	3	
32.19	Service Contract Manager	100	1	100	1	1	100	1	1	100	1	1	100	1	Office
32.20	Maintenance Superintendent	100	1	100	1	1	100	1	1	100	1	1	100	1	Office
32.21	Building Maintenance Coordinator	48	4	192	4	4	192	4	5	240	5	6	288	6	
32.22	Senior Building Maintenance Worker	0	8	0	8	10	0	10	12	0	12	14	0	14	
32.23	Building Maintenance Worker	0	9	0	9	11	0	11	14	0	14	16	0	16	
32.24	Master Electrician	48	1	48	1	1	48	1	1	48	1	2	96	2	
32.25	Journeyman Electrician	0	1	0	1	1	0	1	1	0	1	1	0	1	
32.26	Master Plumber	48	1	48	1	1	48	1	1	48	1	2	96	2	
32.27	Journeyman Plumber	0	1	0	1	1	0	1	1	0	1	1	0	1	
32.28	Chiller Mechanic	48	1	48	1	1	48	1	1	48	1	1	48	1	
32.29	Painters	0	2	0	2	1	0	1	0	0	0	0	0	0	
32.30	Building Services Superintendent	100	1	100	1	1	100	1	1	100	1	1	100	1	Office
32.31	Custodial Supervisor	48	4	192	4	6	288	6	7	336	7	9	432	9	Cubicle
32.32	Custodial Lead Day	0	1	0	1	1	0	1	1	0	1	1	0	1	
32.33	Custodial Crew Lead	0	8	0	8	11	0	11	13	0	13	16	0	16	
32.34	Custodian (Day)	0	3	0	3	5	0	5	6	0	6	7	0	7	
32.35	Custodian (Night)	0	34	0	34	48	0	48	57	0	57	68	0	68	
32.36	Movers	0	2	0	2	4	0	4	5	0	5	6	0	6	
32.37	Grounds Supervisor	48	2	96	2	2	96	2	2	96	2	3	144	3	
32.38	Groundskeepers	0	4	0	4	7	0	7	8	0	8	10	0	10	
	Sub-Total			1232	92		1328	121		1488	142		1776	170	
<i>Minor Renovations</i>															
32.39	Painter/Carpenter	0	0	0	0	2	0	2	3	0	3	3	0	3	
32.40	Electrician	0	0	0	0	1	0	1	1	0	1	1	0	1	
32.41	Maintenance Worker	0	0	0	0	1	0	1	1	0	1	2	0	2	
32.42	Team Leader / Inspector	102	0	0	0	1	102	1	1	102	1	1	102	1	
	Sub-Total			0	0		102	5		102	6		102	7	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

32. Facilities Management

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Security</i>															
32.43	Security Supervisor	100	1	100	1	2	200	2	2	200	2	3	300	3	
32.44	Security Attendants	0	9	0	9	15	0	15	18	0	18	21	0	21	
	Sub-Total			100	10		200	17		200	20		300	24	
<i>Support Space</i>															
32.45	Reception Counter	60	1	60		1	60		1	60		1	60		
32.46	Waiting room	117	1	117		1	117		1	117		1	117		Seating for 6
32.47	Copier / Printer / Mail Room	260	1	260		1	260		1	260		1	260		200 SF (3 copiers) + 60 SF (mail)
32.48	Copier / Printer Room	80	3	240		3	240		3	240		3	240		Distributed evenly throughout
32.49	Break Room ⁽¹⁾	210	1	210		1	210		1	210		1	210		Seating for 6
32.50	Conference Room ⁽²⁾	450	1	450		1	450		1	450		1	450		Seating for 12
32.51	Conference Room	350	1	350		1	350		1	350		2	700		Seating for 8
32.52	Conference Room	120	3	360		3	360		3	360		3	360		Seating for 4
32.53	Plan Review Room	250	1	250		1	250		1	250		1	250		
32.54	Central File - Admin	64	1	64		1	64		1	64		1	64		
32.55	File & Library	250	1	250		1	250		1	250		1	250		Locate in PDC
32.56	Flat Files & Plotters	250	1	250		1	250		1	300		1	350		Locate in PDC
32.57	File & Library	200	1	200		1	200		1	200		1	200		Maintenance
32.58	Secure File - Financial	64	1	64		1	64		1	64		1	64		Locate adjacent to Fin. Mgr
32.59	File Archive Work Area - Admn	80	1	80		1	80		1	80		1	80		
32.60	Director's File Room	120	1	120		1	120		1	120		1	120		
32.61	Storage	100	1	100		1	100		1	100		1	100		General office
32.62	Secure Storage - Elec. Equip. & CDR's	100	1	100		1	100		1	100		1	100		
32.63	Storage	80	1	80		1	80		1	80		1	80		Maintenance equipment
32.64	Carrels for field staff ⁽³⁾	26	6	156		6	156		6	156		6	156		
32.65	Training "Show up" Room	500	1	500		1	500		1	500		1	500		Maintenance
32.66	Key & Lock Shop	100	1	100		1	100		1	100		1	100		
32.67	Men's & Women's Lockers -General Gov't.	12	25	300		39	468		44	528		50	600		Provide half height lockers w/bench
32.68	Men's & Women's Lockers -Courts Bldg.	12	15	180		23	276		25	300		26	312		
	Sub-Total			4841			5105			5239			5723		

FINAL DRAFT

32. Facilities Management

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
	Total Net Square Feet / Total Staff			8,949	123 *		10,575	174		11,797	207		13,161	244	
	x Department Circulation Factor			1.35			1.35			1.35			1.35		
	Total Net Occupiable Square Feet			12,081			14,276			15,926			17,767		

Notes:

⁽¹⁾ Shared Staff Break Rooms assumed to be provided throughout the facility at a ratio of one 18-person break room per 100 staff. Many break rooms are provided in the program throughout offices and departments which have at least 20 staff at a standard 210 SF although they do not increase the total Shared Break Room SF listed per floor. See 41.29 Building Amenities 41B.

⁽²⁾ Additional conference space for Facilities Management is included in 41B. Building Amenities - General Government.

⁽³⁾ Adjacent to but separate from "Show Up" Room

*Of current 123 total staff-- 41 FTE are office staff and 82 FTE are field staff

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

33. Information & Telecommunications Systems

Space No.	Component	Unit			Current Need			2015 Need			2025 Need			2035 Need			Comments
		SF	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff			
<i>Executive</i>																	
33.01	Chief Information Officer	240	1	240	1	1	240	1	1	240	1	1	240	1			
33.02	Senior Financial Analyst	120	1	120	1	1	120	1	1	120	1	1	120	1			
33.03	Financial Analyst	100	1	100	1	1	100	1	1	100	1	2	200	2			
33.04	Administrative Associate	120	1	120	1	1	120	1	1	120	1	2	240	2			
33.05	System Architect	120	1	120	1	1	120	1	1	120	1	2	240	2			
	Sub-Total			700	5		700	5		700	5		1,040	8			
<i>Systems & Network Operations</i>																	
33.06	System Network Operations Div. Mgr.	180	1	180	1	1	180	1	1	180	1	1	180	1			
33.07	Systems Manager	120	1	120	1	1	120	1	1	120	1	2	240	2			
33.08	Administrative Assistant	102	1	102	1	1	102	1	2	204	2	2	204	2			
33.09	Telecommunications Manager	120	1	120	1	1	120	1	1	120	1	2	240	2			
33.10	Systems Architect	120	2	240	2	2	240	2	2	240	2	3	360	3			
33.11	Contract Compliance Specialist	120	0.5	60	0.5	0.5	60	0.5	1	120	1	1	120	1			
33.12	Business Analyst	102	1	102	1	1	102	1	2	204	2	2	204	2			
33.13	Computer Operator	102	7	714	7	7	714	7	9	918	9	11	1,122	11	24/7 M-F on call		
33.14	Network Engineer	102	5	510	5	5	510	5	6	612	6	8	816	8			
33.15	Systems Engineer	102	15	1,530	15	18	1,836	18	22	2,244	22	27	2,754	27			
33.16	Telecommunications Technician	102	3	306	3	3	306	3	4	408	4	5	510	5			
33.17	Database Administrator	102	2	204	2	2	204	2	2	204	2	3	306	3			
	Sub-Total			4,188	39.5		4,494	42.5		5,574	53		7,056	67			

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

33. Information & Telecommunications Systems

Space No.	Component	Unit		Current Need			2015 Need			2025 Need			2035 Need			Comments
		SF	Quan.	NSF	Staff											
<i>Customer Support/Client Technologies</i>																
33.18	Customer Support Division Manager	180	1	180	1	1	180	1	1	180	1	1	180	1		
33.19	Administrative Assistant	102	1	102	1	1	102	1	1	102	1	2	204	2	Adjacent to trans. counter	
33.20	Customer Support Manager	120	1	120	1	1	120	1	1	120	1	2	240	2		
33.21	Business Analyst	102	1	102	1	1	102	1	2	204	2	2	204	2		
33.22	Customer Support Specialist	102	4	408	4	5	510	5	6	612	6	8	816	8		
33.23	Customer Support Analyst	120	8	960	8	9	1,080	9	11	1,320	11	14	1,680	14		
	Sub-Total			1,872	16		2,094	18		2,538	22		3,324	29		
<i>Information Technology</i>																
33.24	Information Technology Director	180	1	180	1	1	180	1	1	180	1	1	180	1		
33.25	Appl. Web Development Division Manager	160	1	160	1	1	160	1	1	160	1	1	160	1		
33.26	Justice & Public Safety Tech. Serv. Div. Mgr.	160	1	160	1	1	160	1	1	160	1	2	320	2		
33.27	General Business Tech. Service Div. Mgr.	160	1	160	1	1	160	1	1	160	1	2	320	2		
33.28	Application Development Manager	150	1	150	1	1	150	1	2	300	2	2	300	2		
33.29	Application Development Analyst	120	7	840	7	9	1,080	9	11	1,320	11	14	1,680	14		
33.30	Application Architect	120	2	240	2	2	240	2	2	240	2	3	360	3		
33.31	Business Consultant	102	5	510	5	6	612	6	7	714	7	9	918	9		
33.32	Webmaster	102	3	306	3	3	306	3	4	408	4	5	510	5		
33.33	Customer Support Analyst	120	1	120	1	1	120	1	1	120	1	2	240	2		
33.34	Business Analyst	102	12	1,224	12	12	1,224	12	15	1,530	15	18	1,836	18		
33.35	Project Manager	150	5	750	5	8	1,200	8	10	1,500	10	12	1,800	12		
33.36	Technical Trainer	102	1	102	1	1	102	1	2	204	2	2	204	2		
	Sub-Total			4,902	41		5,694	47		6,996	58		8,828	73		
<i>Information Security</i>																
33.37	Information Security Manager	150	1	150	1	1	150	1	1	150	1	1	150	1		
33.38	Information Security Analyst	102	2	204	2	2	204	2	2	204	2	3	306	3		
	Sub-Total			354	3		354	3		354	3		456	4		

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

33. Information & Telecommunications Systems

Space No.	Component	Unit		Current Need			2015 Need			2025 Need			2035 Need			Comments
		SF	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff		
<i>Support Space</i>																
33.39	Public Waiting - CIO	100	1	100		1	100	1	100	1	100	1	100			Seating for 5
33.40	Conference Room - CIO ⁽²⁾	450	1	450		1	450	1	450	1	450	1	450			Seating for 12
33.41	Storage - CIO Equipment	100	1	100		1	100	1	100	1	100	1	100			
33.42	Copier / Printer Area	60	2	120		2	120	2	120	2	120	2	120			1 in Admin.; 1 in Tech. Inform.
33.43	Transaction Counter/Recept. - Cust. Serv.	100	1	100		1	100	1	100	1	100	1	100			Queuing for 3
33.44	Public Waiting Area - Customer Service	100	1	100		1	100	1	100	1	100	1	100			Seating for 5
33.45	Copier / Printer Area - Customer Service	200	1	200		1	200	1	200	1	200	1	200			
33.46	Test Lab - Customer Support	250	1	250		1	250	1	250	1	250	1	250			
33.47	Equipment Room - Customer Support	600	1	600		1	600	1	600	1	600	1	600			
33.48	Central File	80	2	160		2	160	2	160	2	160	2	160			1 for Cust. Sup.; 1 for Executive
33.49	Information Technology Group Scrum Room	650	2	1,300		2	1,300	2	1,300	2	1,300	2	1,300			
33.50	Break Room ⁽¹⁾	210	1	210		1	210	1	210	1	210	1	210			Seating for 6
	Sub-Total			3,690			3,690		3,690		3,690		3,690			
	Total Net Square Feet / Total Staff			15,706	104.5		17,026	115.5		19,852	141		24,394	181		
	x Department Circulation Factor			1.35			1.35			1.35			1.35			
	Total Net Occupiable Square Feet			21,203			22,985			26,800			32,932			

Notes:

* Building support spaces will include loading dock, shipping & receiving, and disbursement. (applied as building grossing factor)

⁽¹⁾ Shared Staff Break Rooms assumed to be provided throughout the facility at a ratio of one 18-person break room per 100 staff. Many break rooms are provided in the program throughout offices and departments which have at least 20 staff at a standard 210 SF although they do not increase the total Shared Break Room SF listed per floor. See 41.29 Building Amenities 41B.

⁽²⁾ Additional conference space for Information & Telecommunications Systems is included in 41B. Building Amenities - General Government. Additional Multi-Functional space for Information & Telecommunications Systems is included in 41C. Campus Amenities - General Government.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

34. Records Management & Communications Resources

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space</i>															
34.01	Records Mgmt/Communication Dir.	216	1	216	1	1	216	1	1	216	1	1	216	1	
34.02	Records Services Manager *	180	0	180	0	1	180	1	1	180	1	2	360	2	
34.03	Imaging Division Manager *	180	1	180	0	1	180	0	1	180	0	1	180	0	
34.04	Media Operations Manager	180	1	180	1	1	180	1	1	180	1	1	180	1	
34.05	Support Services Manager	180	1	180	1	1	180	1	1	180	1	2	360	2	
34.06	Archivist ⁽¹⁾	120	1	120	1	1	120	1	2	240	2	3	360	3	
34.07	Administrative Associate	120	1	120	1	1	120	1	1	120	1	2	240	2	
34.08	Media Producer	120	3	360	3	3	360	3	4	480	4	4	480	4	
34.09	Records Analyst Associate	102	2	204	2	2	204	2	2	204	2	3	306	3	
34.10	Office Specialist SR	64	1	64	1	2	128	2	2	128	2	2	128	2	This position will staff receipt.
34.11	Office Assistant	64	1	64	1	1	64	1	1	64	1	1	64	1	
Sub-Total				1868	12		1932	14		2172	16		2874	21	

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

34. Records Management & Communications Resources

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space</i>															
34.12	Reception / Waiting	150	1	150		1	150		1	150		1	150		seating for 7
34.13	Conference Room	350	1	350		1	350		1	350		1	350		seating for 8
34.14	Media Green Room	200	0	0		1	200		1	200		1	200		doubles as press briefing rm
34.15	Media Control Room/ Studio	250	1	250		1	250		1.5	375		1.5	375		
34.16	Media Control Room / Broadcast	250	1	250		1	250		1	250		1	250		
34.17	Audio Room	150	1	150		1	150		1	150		1	150		voice work
34.18	A/V Equipment Storage	200	1	200		1	200		1	200		1	200		
34.19	Closet/ Media Equipment	125	1	125		1	125		1.5	188		1.5	188		Adj. to Comm. Court Room
34.20	Editing Rooms	150	3	450		3	450		3	450		3	450		
34.21	Studio	400	1	400		1	400		1	400		1	400		ceiling height critical
36.23	Central File - Director	80	1	80		1	80		1	80		1	80		
36.24	Copy room	80	1	80		1	80		1	80		1	80		
36.25	Coffee Bar	40	1	40		1	40		1	40		1	40		
36.26	Historical Archive Center ⁽¹⁾	0	0	0		0	0		0	0		0	0		
36.27	Private restroom ⁽³⁾	125	1	125		1	125		1	125		1	125		
Sub-Total				2525			2725			2,913			2,913		
Total Net Square Feet / Total Staff				4,393	12		4,657	14		5,085	16		5,787	21	
x Department Circulation Factor				1.35			1.35			1.35			1.35		
Total Net Occupiable Square Feet				5,931			6,287			6,864			7,812		

Notes:

⁽¹⁾ Commissioners Court has not approved an Historical Archive Center at this time, but if one is approved, the RMCR program will be amended accordingly

⁽²⁾ Shared Staff Break Rooms assumed to be provided throughout the facility at a ratio of one 18-person break room per 100 staff. Many break rooms are provided in the program throughout offices and departments which have at least 20 staff at a standard 210 SF although they do not increase the total Shared Break Room SF listed per floor. See 41.29 Building Amenities 41B.

⁽³⁾ For visiting dignitaries and talent. Include make-up counter and wardrobe area. Adj. to Green Room.

* Media staff office and edit rooms adjacent to studio and control rooms.

*Offices for Records Services Manager and Imaging Division Manager are not currently located downtown but due to the time they spend in the Central Campus will require offices.

FINAL DRAFT

PROJECTED STAFFING

January 26, 2010

35. Health & Human Services

Component	Unit SF	Current			2015			2025			2035			Comments
		Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Administrative Services</i>														
35.01	HHS - Executive Manager	240	1	240	1	1	240	1	1	240	1	1	240	1
35.02	HHS Director	216	0	0	0	1	216	1	1	216	1	2	432	2
35.03	Executive Assistant	120	1	120	1	1	120	1	1	120	1	2	240	2
35.04	Administrative Services Division Dir.	216	1	216	1	1	216	1	1	216	1	1	216	1
35.05	Administrative Associate	102	5	510	5	5	510	5	6	612	6	7	714	7
35.06	Mailroom Services Assistant	102	1	102	1	1	102	1	2	204	2	2	204	2
35.07	Office Assistant	100	1	100	1	1	100	1	2	200	2	2	200	2
35.08	Office Specialist	102	1	102	1	1	102	1	2	204	2	2	204	2
	Sub-Total			1390	11		1606	12		2012	16		2450	19
<i>Finance</i>														
35.09	Financial Manager	180	1	180	1	2	360	2	2	360	2	3	540	3
35.10	Contract Compliance Specialist	150	4	600	4	7	1050	7	9	1350	9	11	1650	11
35.11	Financial Analyst	150	1	150	1	3	450	3	4	600	4	5	750	5
35.12	Financial Analyst Sr	150	1	150	1	2	300	2	3	450	3	3	450	3
35.13	Account Associate	120	5	600	5	5	600	5	6	720	6	7	840	7
	Sub-Total			1680	12		2760	19		3480	24		4230	29

FINAL DRAFT

PROJECTED STAFFING

January 26, 2010

35. Health & Human Services

Component	Unit SF	Current			2015			2025			2035			Comments	
		Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff		
<i>Community Service</i>															
35.14	HHS - Division Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
35.15	Human Resources Specialist	120	1	120	1	2	240	2	2	240	2	3	360	3	
35.16	Human Resources Specialist Sr	120	1	120	1	1	120	1	2	240	2	2	240	2	
35.17	RSVP	120	6	720	6	8	960	8	10	1200	10	12	1440	12	
	Sub-Total			1176	9		1536	12		1896	15		2256	18	
<i>Office of Children's Services</i>															
35.18	HHS - Division Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
35.19	Caseworker ⁽¹⁾	150	5	750	5	9	1350	9	11	1650	11	14	2100	14	
35.20	Social Services Program Administrator	120	3	360	3	3	360	3	4	480	4	5	600	5	
35.21	Social Services Manager	150	2	300	2	2	300	2	2	300	2	3	450	3	
35.22	Social Services Program Coordinator	120	2	240	2	2	240	2	2	240	2	3	360	3	
	Sub-Total			1866	13		2466	17		2886	20		3726	26	
<i>Research & Planning</i>															
35.23	HHS - Division Director	216	1	216	1	1	216	1	1	216	1	1	216	1	
35.24	Planning Manager	180	1	180	1	1	180	1	1	180	1	2	360	2	
35.25	Planner	120	6	720	6	9	1080	9	11	1320	11	14	1680	14	
35.26	Planner Sr	120	5	600	5	5	600	5	6	720	6	7	840	7	
35.27	Planner/Mgmt/Res Specialist Associate	120	1	120	1	1	120	1	1	120	1	2	240	2	
35.28	Interns	36	6	216	6	6	216	6	6	216	6	6	216	6	Flexible set up for work group changes
	Sub-Total			2052	14		2412	17		2772	20		3552	26	

FINAL DRAFT

PROJECTED STAFFING

January 26, 2010

35. Health & Human Services

Component	Unit SF	Current			2015			2025			2035			Comments
		Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Support Space</i>														
35.29	Reception / waiting area	334	1	334	1	334	1	334	1	334	1	334	Seating for 12, plus children's area	
35.30	Staff Hoteling / Work Group Space	200	0	0	1	200	1	200	1	200	1	200	Adj. to Ex. Mgr. & Conf. Room 37.33	
35.31	Conference Room	600	1	600	1	600	1	600	1	600	1	600	Seating for 16 at table	
35.32	Conference Room ⁽²⁾	375	1	375	1	375	1	375	1	375	1	375	Seating up to 10	
35.33	Conference Room ⁽³⁾	350	1	350	1	350	1	350	1	350	1	350	Seating up to 8	
35.34	Conference Room ⁽¹⁾	120	2	240	3	360	4	480	5	600	5	600	Seating up to 4	
35.35	Storage Room	100	3	300	3	300	3	300	3	300	3	300	1 adj. to Admin, 2 centrally loc.	
35.36	Copier / Printer Area	80	3	240	3	240	3	240	3	240	3	240	1 adj. to Admin, 2 centrally loc.	
35.37	File Room (HR, OCS)	125	1	125	1	125	1	125	1	125	1	125	Adjacent to HR staff	
35.38	File Room (Community Service Division)	150	1	150	1	150	1	150	1	150	1	150		
35.39	Break Room ⁽⁴⁾	500	1	500	1	500	1.5	750	1.5	750	1.5	750	Seating for up to 18	
35.40	Coffee Bar	40	1	40	1	40	1	40	1	40	1	40		
	Sub-Total			3254		3574		3944		4064		4064		
	Total Net Square Feet / Total Staff			11,418	59	14,354	77	16,990	95	20,278	118	118		
	x Department Circulation Factor			1.35		1.35		1.35		1.35		1.35		
	Total Net Occupiable Square Feet			15,414		19,378		22,937		27,375		27,375		

Notes:

⁽¹⁾ Conference rooms are provided for meetings larger than 3 people

⁽²⁾ Shared with Child Services and Community Services

⁽³⁾ Shared with Admin. Director and HR

⁽⁴⁾ Full break room are included here as this Department has indicated a desire to be located away from the Central Campus.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

36. Intergovernmental Relations

Component	Unit SF	Current			2015			2025			2035			Comments
		Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Staff Space</i>														
36.01 Intergovernmental Relations Officer	240	1	240	1	1	240	1	1	240	1	1	240	1	
36.02 Deputy Coordinator	180	0	0	0	1	180	1	1	180	1	1	180	1	
36.03 Planning Manager	150	0	0	0	1	150	1	1	150	1	2	300	2	
36.04 Administrative Assistant	120	1	120	1	1	120	1	2	240	2	2	240	2	
Sub-Total			360	2		690	4		810	5		960	6	
<i>Support Space</i>														
36.05 Reception / Waiting area	100	1	100		1	100		1	100		1	100		Seating for 5
36.06 Conference Room	350	1	350		1	350		1	350		1	350		Seating for 8
36.07 Intern Workstations	36	5	180		5	180		5	180		5	180		
36.08 Storage Room	80	1	80		1	80		1	80		1	80		
36.09 Copier / Printer Area	80	1	80		1	80		1	80		1	80		
36.10 File Room	80	1	80		1	80		1	80		1	80		
36.11 Coffee Bar ⁽¹⁾	40	1	40		1	40		1	40		1	40		
Sub-Total			910			910			910			910		
Total Net Square Feet / Total Staff			1,270	2		1,600	4		1,720	5		1,870	6	
x Department Circulation Factor			1.35			1.35			1.35			1.35		
Total Net Occupiable Square Feet			1,715			2,160			2,322			2,525		

Notes:

⁽¹⁾ Shared Staff Break Rooms assumed to be provided throughout the facility at a ratio of one 18-person break room per 100 staff. Many break rooms are provided in the program throughout offices and departments which have at least 20 staff at a standard 210 SF although they do not increase the total Shared Break Room SF listed per floor. See 41.30 Building Amenities 41B.

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

41B. Building Amenities - General Government

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments	
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff		
<i>Commissioners Court Members</i>																
41.14	Private Restroom	126	2	252		2	252	2	252		2	252		2	252	On Commissioners Office floor
41.15	Conference Room	600	2	1200		2	1200	2	1200		2	1200		2	1200	Seating for 16
41.16	Conference Room	750	2	1500		2	1500	2	1500		2	1500		2	1500	Seating for 20
<i>Auditor</i>																
41.17	Conference Room	900	1	900		1	900	1	900		1	900		1	900	Dividable room
<i>Purchasing</i>																
41.18	Conference Room	600	1	600		1	600	1	600		1	600		1	600	Seating for 16
<i>Transportation & Natural Resources</i>																
41.19	Conference Room	900	1	900		1	900	1	900		1	900		1	900	Seating for 24
<i>Criminal Justice Planning</i>																
41.20	Conference Room	600	1	600		1	600	1	600		1	600		1	600	Seating for 16
<i>Planning & Budget Office</i>																
41.21	Conference Room	600	1	600		1	600	1	600		1	600		1	600	Seating for 16

Notes:

*Large conference rooms with a seating capacity of 16 or more are included in above Building Amenities section, except where noted.

⁽¹⁾ Shared Staff Break Rooms assumed to be provided throughout the facility a ratio of one 18-person break room per 100 staff. Many break rooms are already included in most program components with at least 20 staff, and those break rooms are subtracted from the total Shared Break Rooms listed above in this section.

FINAL DRAFT

41B. Building Amenities - General Government

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Human Resources Management</i>															
41.22	Large Conference Room	600	1	600		1	600		1	600		1	600		Seating for 16
<i>Facilities Management</i>															
41.23	Conference Room	750	1	750		1	750		1	750		1	750		Seating for 20
<i>Information & Telecommunications Systems</i>															
41.24	Conference Room	600	1	600		1	600		1	600		1	600		Seating for 16
<i>Health & Human Services</i>															
41.25	Conference Room	600	1	600		1	600		1	600		1	600		Seating for 16
<i>Intergovernmental Relations</i>															
41.26	Conference Room	600	1	600		1	600		1	600		1	600		Seating for 16
41.27	Shared Breakrooms ⁽¹⁾	500	7	3500		9	4,500		11	5,500		13	6,500		Seating for 18
Sub-Total				13,202			14,202			15,202			16,202		
Total Net Square Feet / Total Staff				13,202			14,202			15,202			16,202		
x Department Circulation Factor				1.35			1.35			1.35			1.35		
Total Net Occupiable Square Feet				17,823			19,173			20,523			21,873		

Notes:

*Large conference rooms with a minimum capacity seating 16 are included in this Building Amenities section, except where noted in the other sections of the space program.

⁽¹⁾ Shared Staff Break Rooms assumed to be provided throughout the facility at a ratio of one 18-person break room per 100 staff. Many break rooms are provided in the program throughout offices and departments which have at least 20 staff at a standard 210 SF although they do not increase the total Shared Break Room SF listed per floor. (Based on Utilization by staff at 70% and turning over the seats every 30 minutes)

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

41C. Campus Amenities

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Multi-Function Space</i>															
41.28	Multi -Function Space ⁽¹⁾	3,600	1	3,600		1	3,600		1	3,600		1	3,600		
41.29	Conference room ^{(1) (3)}	1,452	2	2,904		2	2,904		2	2,904		2	2,904		Seating for 50, or 72 chairs lecture style
41.30	Training Room ⁽⁴⁾	1,050	2	2,100		2	2,100		2	2,100		2	2,100		ITS priority use. Computer equipped.
41.31	Shower Rooms	125	2	250		2	250		2	250		2	250		15 male, 15 female
41.32	Locker Area	125	2	250		2	250		2	250		2	250		30 half-height lockers with bench (M&F)
	Sub-Total			9,104			9,104			9,104			9,104		
<i>Health & Wellness Clinic Unit</i>															
41.33	Medical Director	180	1	180	1	1	180	1	1	180	1	1	180	1	
41.34	Physician I	150	1	150	1	1	150	1	2	300	2	3	450	3	
41.35	Health Services Supervisor	120	1	120	1	1	120	1	1	120	1	1	120	1	
41.36	Registered Nurse	102	1	102	1	2	204	2	2	204	2	3	306	3	
41.37	Medical Office Assistant	64	1	64	1	1	64	1	2	128	2	2	128	2	
41.38	Licensed Vocational Nurse	64	0	0	0	0	0	0	1	64	1	2	128	2	
41.39	Administrative Assistant II	102	1	102	1	1	102	1	1	102	1	2	204	2	
	Sub-Total			718	6		820	7		1,098	10		1,516	14	
<i>Clinic Support</i>															
41.40	Medical Supply Closet	200	1	200		1	200		1	200		1	200		
41.41	Fitness Room	1,250	1	1,250		1	1,250		1	1,250		1	1,250		
41.42	Treatment / Exam Rooms	200	2	400		2	400		3	600		3	600		
41.43	Patient Restrooms	54	2	108		2	108		2	108		2	108		
41.44	File Room	80	1	80		1	80		1	80		1	80		
	Sub-Total			2,038			2,038			2,238			2,238		
	Clinic Sub-Total			2,756			2,858			3,336			3,754		

FINAL DRAFT

DETAILED SPACE PROGRAM

January 26, 2010

41C. Campus Amenities

Space No.	Component	Unit SF	Current Need			2015 Need			2025 Need			2035 Need			Comments
			Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	Quan.	NSF	Staff	
<i>Mailroom</i>															
41.45	Mailroom Services Assistant SR	102	1	102	1	1	102	1	1	102	1	1	102	1	
41.46	Mailroom Services Assistant ⁽²⁾	26	4	104	4	4	104	4	4	104	4	4	104	4	
Sub-Total				206	5		206	5		206	5		206	5	
<i>Mailroom Support Space</i>															
41.47	Transaction counter	40	1	40		1	40		1	40		1	40		
41.48	Mail Sorting Station	102	1	102		1	102		1	102		1	102		
41.49	Work Counter	100	1	100		1	100		1	100		1	100		
41.50	Lockers / Storage	80	1	80		1	80		1	80		1	80		
41.51	Coffee Bar	40	1	40		1	40		1	40		1	40		
Sub-Total				362			362			362			362		
Mailroom Sub-Total				568			568			568			568		
Total Net Square Feet / Total Staff				12,428	11		12,530	12		13,008	15		13,426	19	
x Department Circulation Factor				1.35			1.35			1.35			1.35		
Total Net Occupiable Square Feet				16,778			16,916			17,561			18,125		

Notes:

*The conference/multi-function rooms are assumed to be shared by all offices and departments. The location within the floor or building will be determined in a later phase.

⁽¹⁾ Multit-Function Space- seating for 80 HRMD and seating for 50 Purchasing Office.

⁽²⁾ Assumes carrel and no computer space; just work surface 5' with overhead slots

⁽³⁾ One of these large multi-function spaces is a first priority for Purchasing for Pre-Bids.

⁽⁴⁾ Multi-Function space layout in Space Standards with seating up to 40 at tables.

Appendix A
Space Standards Layouts

TRAVIS COUNTY CENTRAL CAMPUS STUDY

FOR STRATEGIC NEEDS ANALYSIS & FACILITIES MASTER PLAN

APPENDIX A: SPACE STANDARDS & LAYOUTS



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

RICCI GREENE ASSOCIATES
WIGINTON HOOKER JEFFRY
ARCHITECTS

STANDARD OFFICES & CONFERENCE ROOMS

OFFICES

SA 1.1-1.4	UP TO 240 SF OFFICE
SA 2.1-2.3	UP TO 216 SF OFFICE
SA 3.1-3.4	UP TO 180 SF OFFICE
<i>SA 3B.1-D.3</i>	<i>UP TO 160 SF OFFICE</i>
SA 4.1-4.4	UP TO 120 SF OFFICE
<i>SA 4.5- 4.7</i>	<i>UP TO 120 SF CUBICLE</i>
SA 5.1-5.3	100 SF OFFICE
SA 6.1-6.2	102 SF CUBICLE
SA 7.1-7.3	UP TO 64 SF CUBICLE
<i>SA 8- 8.1</i>	<i>48 SF - 36SF CUBICLE</i>
SA 9	26 SF CARREL

INTERVIEW ROOM

100 SF: SEATING FOR 4

SMALL CONFERENCE ROOM*

120 SF: SEATING FOR 4

350 SF: SEATING FOR 8

MEDIUM CONFERENCE ROOM*

450 SF: SEATING FOR 12

600 SF: SEATING FOR 16

LARGE CONFERENCE ROOM**

750 SF: SEATING FOR 20

900 SF: SEATING FOR 24

Red text indicates office space added to Travis County Space Standards.

**Recommended conference room calculation:*

37.5 SF/person for all conference rooms except in seating for 8 people requires 43.75 SF/person.

***Larger sizes for meeting spaces are included in the recommended shared Central Campus Multi-function Spaces and are typically not within individual office or department suites.*

COMMISSIONERS COURT & SHARED SPACES

COMMISSIONERS COURTROOM

3265 SF – SEATING FOR 112

COMMISSIONERS COURT MEMBER SPACES

EXECUTIVE SESSION CONFERENCE ROOMS

425 SF – SEATING FOR 10-15

COURT MEMBERS OFFICES

240 SF

HOTELING SUITE*

1400 SF

MULTI-FUNCTION SPACES*

1050 SF –SEATING FOR 40

1400 SF –SEATING FOR 50 AT TABLES

1400 SF – SEATING FOR 70

3600 SF – *Flexible space with folding walls to produce multiple scenarios of seating.*

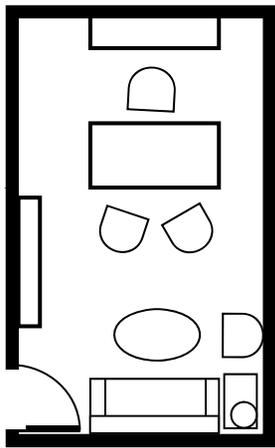
** (Shown to illustrate the program)*

OFFICE PLANS

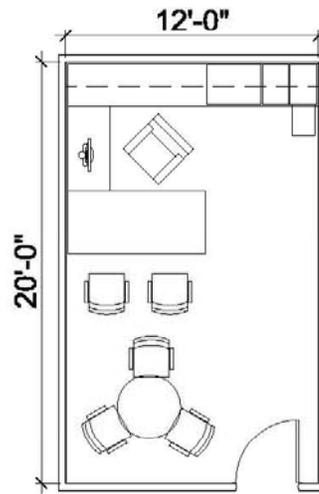
TRAVIS COUNTY CENTRAL CAMPUS STUDY



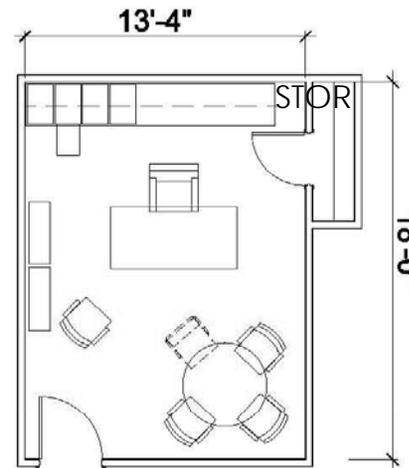
SA-1: INDEPENDENTLY ELECTED/ APPOINTED OFFICIAL AND EXECUTIVE OFFICIAL OFFICE SUCH AS EXECUTIVE MANAGERS, CHIEF DEPUTIES, FIRST ASSISTANTS



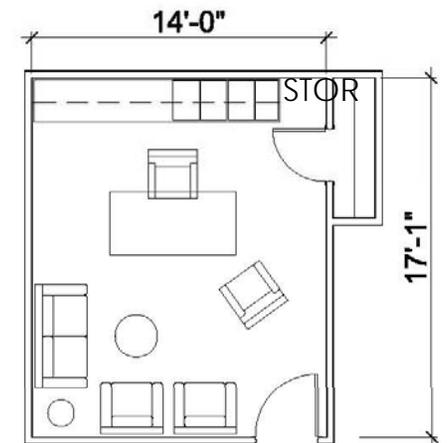
SA 1.1*



SA 1.2



SA 1.3

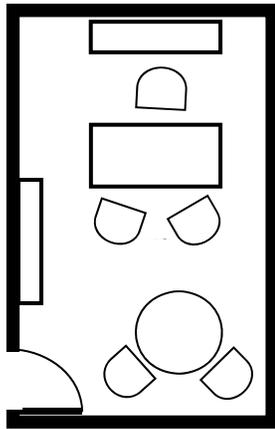


SA 1.4

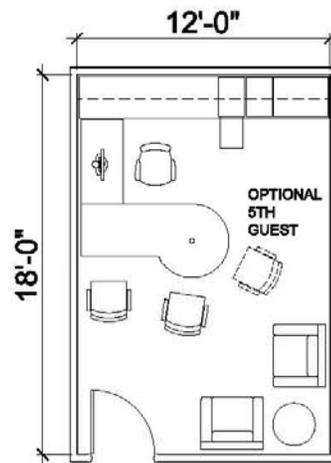
**UP TO 240 SF
OFFICE**

*DIAGRAM PROVIDED BY TRAVIS
COUNTY FACILITIES MANAGEMENT

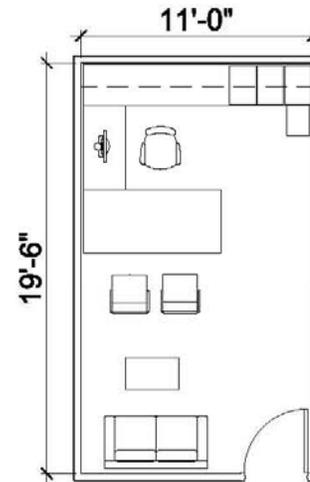
SA-2: APPOINTED SENIOR MANAGEMENT STAFF SUCH AS DEPARTMENT DIRECTOR OR MAJOR OFFICE



SA 2.1*



SA 2.2

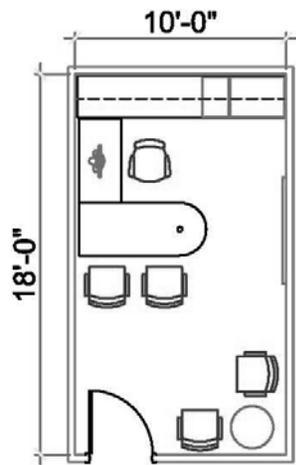


SA 2.3

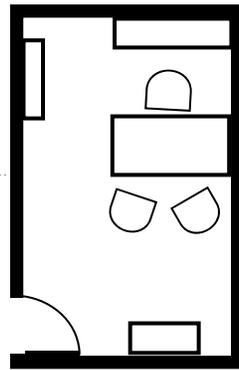
**UP TO 216 SF
OFFICE**

*DIAGRAM PROVIDED BY TRAVIS
COUNTY FACILITIES MANAGEMENT

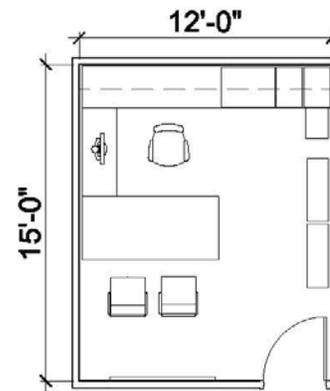
SA-3: APPOINTED MIDDLE MANAGEMENT STAFF SUCH AS DIVISION MANAGER, CHIEF PROFESSIONAL STAFF AND CAPTAIN OFFICE



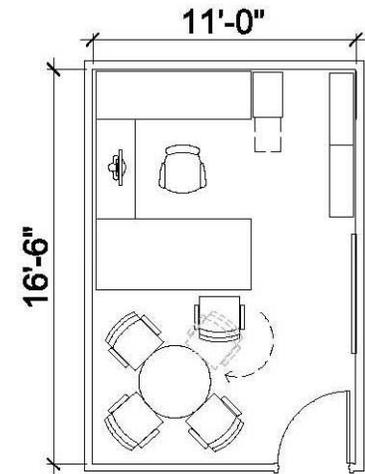
SA 3.1



SA 3.2*



SA 3.3

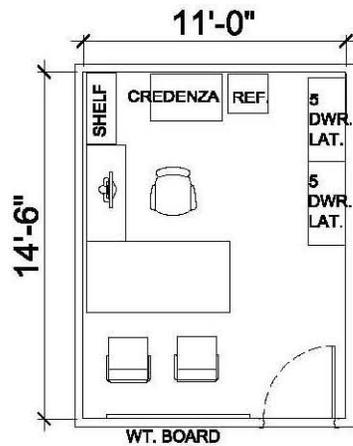


SA 3.4

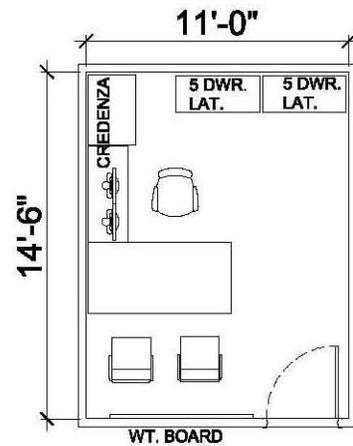
**UP TO 180 SF
OFFICE**

*DIAGRAM PROVIDED BY TRAVIS
COUNTY FACILITIES MANAGEMENT

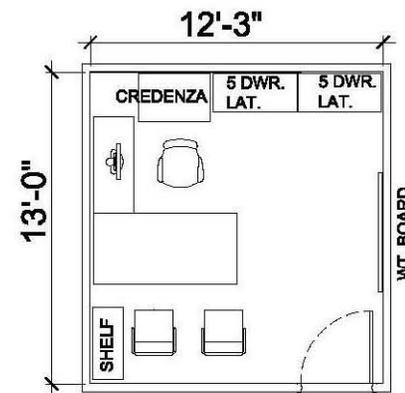
SA-3B: INCLUDES MANAGER, PROFESSIONAL STAFF, CHIEF PARAPROFESSIONAL STAFF OR LIEUTENANT OFFICE



SA 3B.1



SA 3B.2

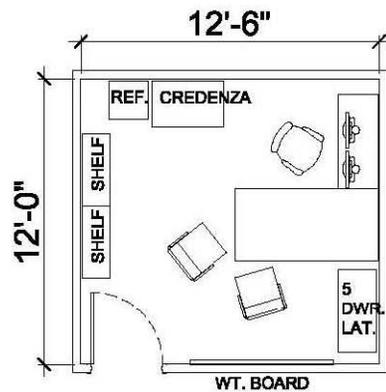


SA 3B.3

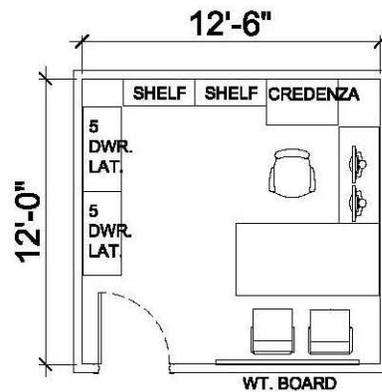
UP TO 160 SF

160 SF OFFICE SHOWN THIS PAGE

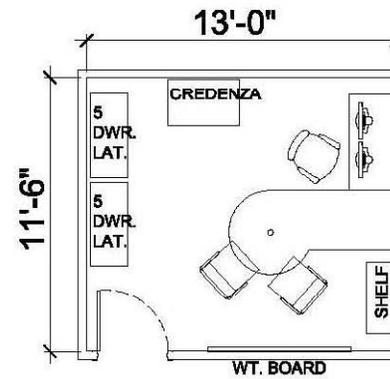
SA-3C: INCLUDES MANAGER, PROFESSIONAL STAFF, CHIEF PARAPROFESSIONAL STAFF OR LIEUTENANT OFFICE



SA-3C.1



SA-3C.2

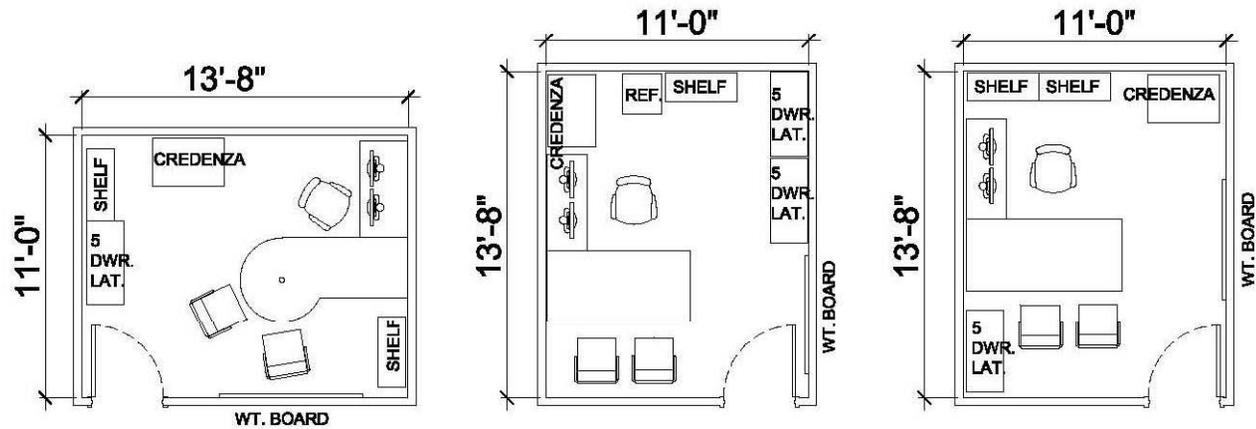


SA-3C.3

UP TO 160 SF

150 SF OFFICE SHOWN THIS PAGE

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



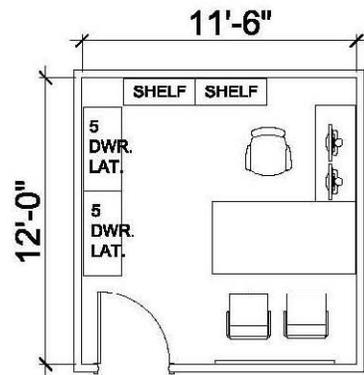
SA-3C.4

SA-3C.5

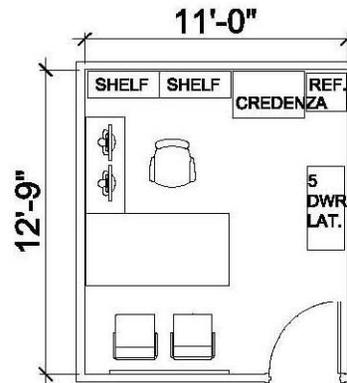
SA-3C.6

UP TO 160 SF
150 SF OFFICE SHOWN THIS PAGE

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



SA-3D.1



SA-3D.2

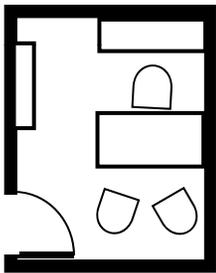


SA-3D.3

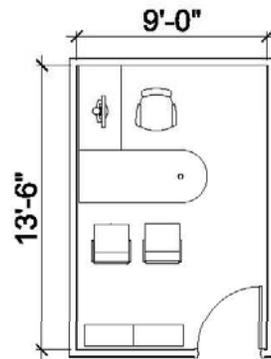
UP TO 160 SF

140 SF OFFICE SHOWN THIS PAGE

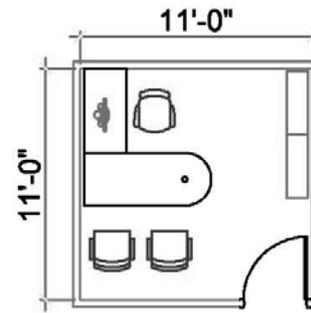
SA-4: INCLUDES MANAGER, PROFESSIONAL STAFF, AND PARAPROFESSIONAL OFFICE



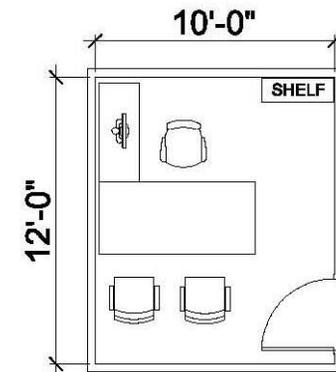
SA 4.1*



SA 4.2



SA 4.3

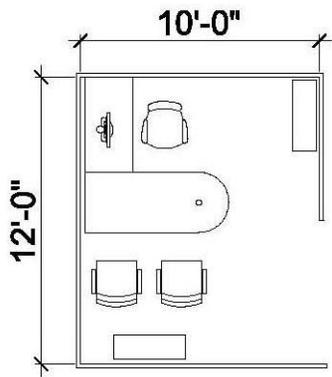


SA 4.4

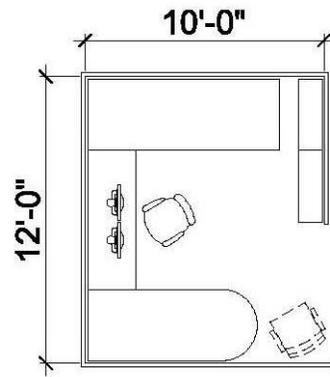
**UP TO 120 SF
OFFICE**

*DIAGRAM PROVIDED BY TRAVIS
COUNTY FACILITIES MANAGEMENT

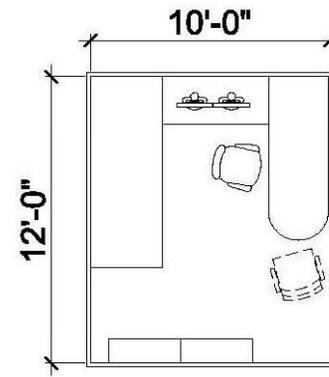
SA-4: INCLUDES MANAGER, PROFESSIONAL, AND PARAPROFESSIONAL OFFICE



SA 4.5



SA 4.6

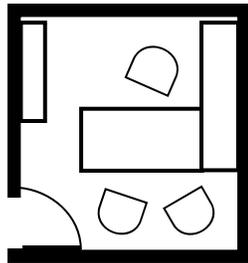


SA 4.7

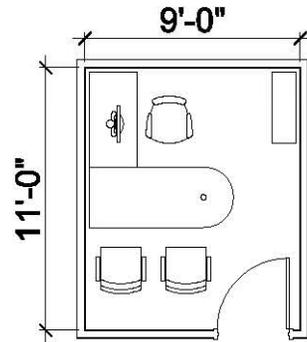
**UP TO 120 SF
CUBICLE**

RECOMMENDED SIZE FOR ADOPTION INTO COUNTY SPACE STANDARDS

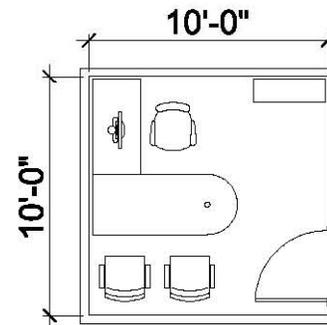
SA-5: INCLUDES STAFF SUCH AS PROFESSIONAL AND PARAPROFESSIONAL STAFF OFFICE



SA 5.1*



SA 5.2

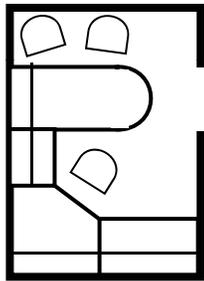


SA 5.3

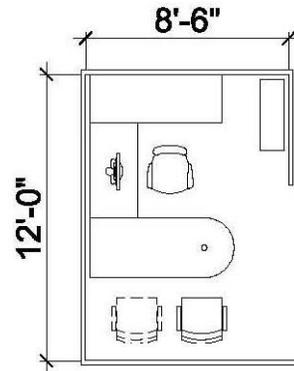
**UP TO 100 SF
OFFICE**

*DIAGRAM PROVIDED BY TRAVIS
COUNTY FACILITIES MANAGEMENT

SA-6: INCLUDES STAFF SUCH AS SENIOR STAFF SUPPORT, SUPERVISOR OR SERGEANT



SA 6.1*

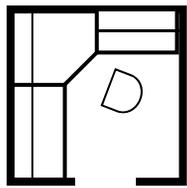


SA 6.2

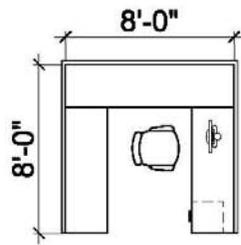
**UP TO 102 SF
CUBICLE**

*DIAGRAM PROVIDED BY TRAVIS COUNTY
FACILITIES MANAGEMENT

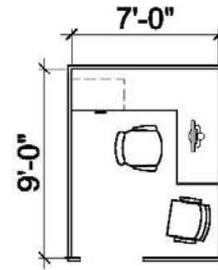
SA-7: CLERICAL OR ADMINISTRATIVE STAFF



SA 7.1*



SA 7.2

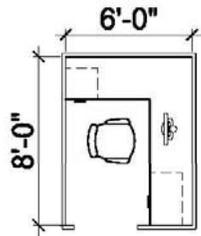


SA 7.3

**UP TO 64 SF
CUBICLE**

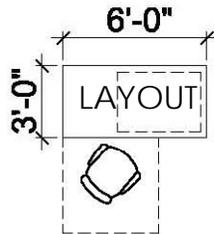
*DIAGRAM PROVIDED BY TRAVIS
COUNTY FACILITIES MANAGEMENT

SA-8: MORE THAN 50% OFFICE TECH/TRADE
SA-9: LESS THAN 50% OFFICE TECH/TRADE



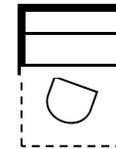
SA 8**

**UP TO 48 SF
CUBICLE**



SA 8.1**

**UP TO 36 SF
6 FT OF LINEAR/ INTERN**



SA 9*

**UP TO 26 SF
CARREL**

*DIAGRAM PROVIDED BY TRAVIS COUNTY FACILITIES MANAGEMENT

* * NEW COUNTY SPACE STANDARD

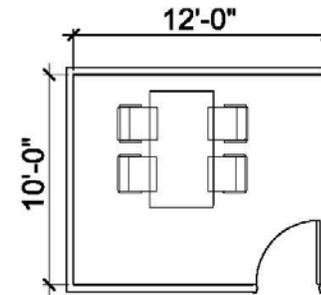
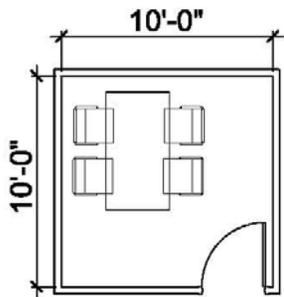
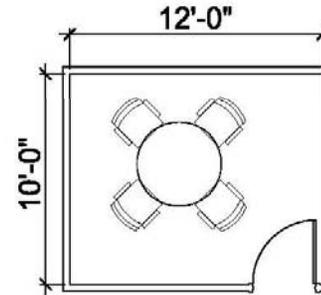
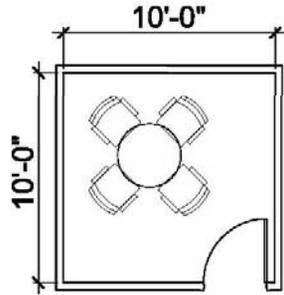
•THE ABOVE SPACES ARE NOT STAND ALONE AREAS, BUT SUPPORT SPACE USED WITHIN A LARGER SPACE.

CONFERENCE ROOM PLANS

TRAVIS COUNTY CENTRAL CAMPUS STUDY



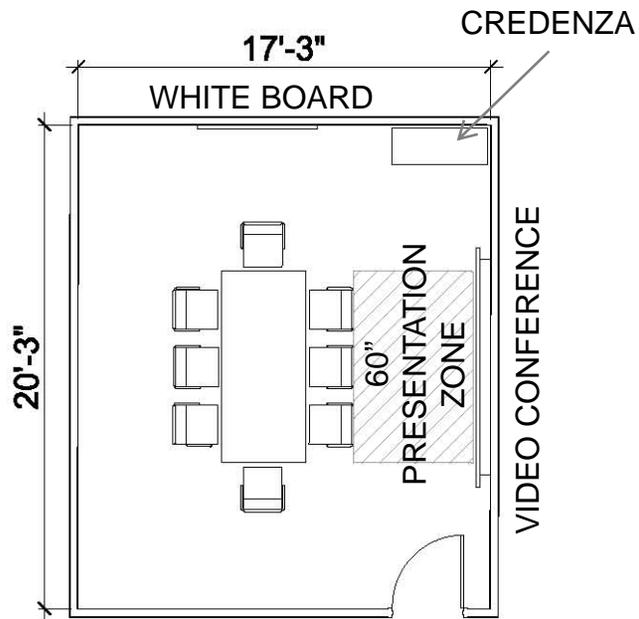
INTERVIEW & SMALL CONFERENCE ROOM



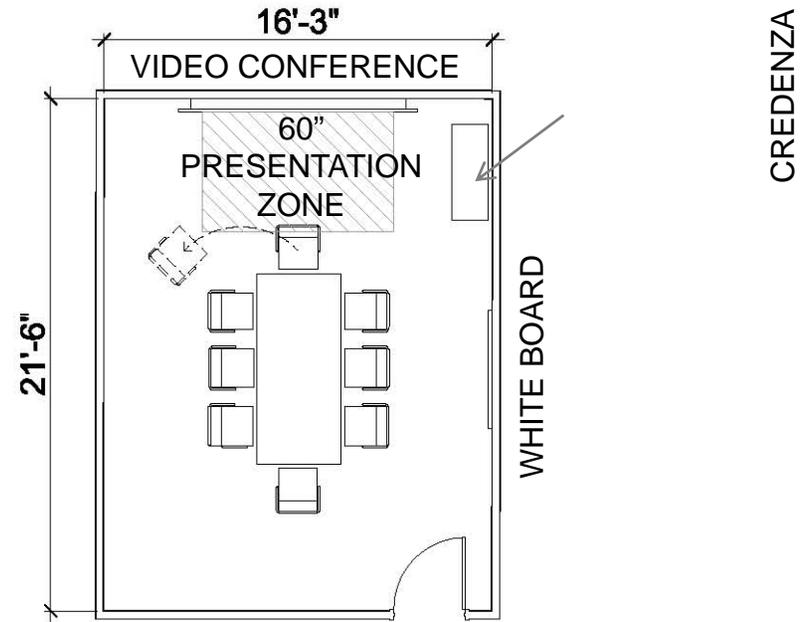
INTERVIEW ROOMS
100 SF
SEATING FOR 4

SMALL CONFERENCE
120 SF
SEATING FOR 4

SMALL CONFERENCE ROOM



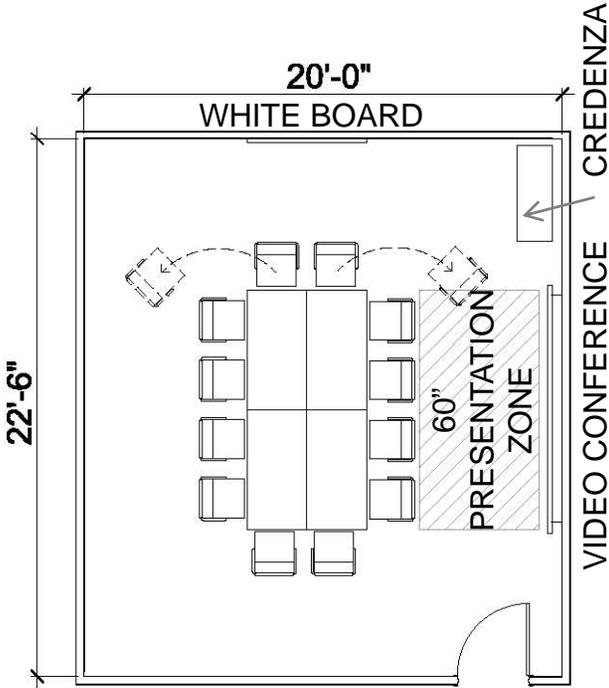
350 SF*
SEATING FOR 8**
25 SF/PERSON + 150 SF



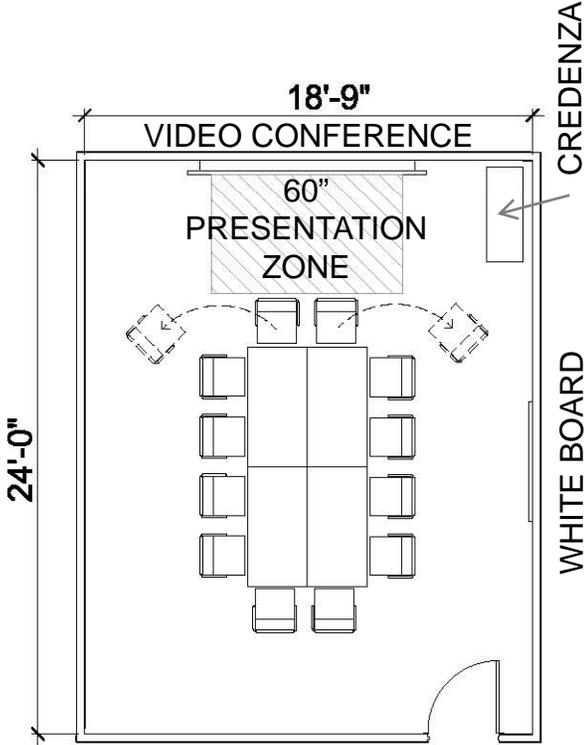
350 SF*
SEATING FOR 8*
25 SF/PERSON + 150 SF

DIAGRAMS BASED ON AN 8'L X 3'-6"W TABLE*
ADDITIONAL OVERFLOW SEATING MAY BE UTILIZED AS NEEDED**

MEDIUM CONFERENCE ROOM



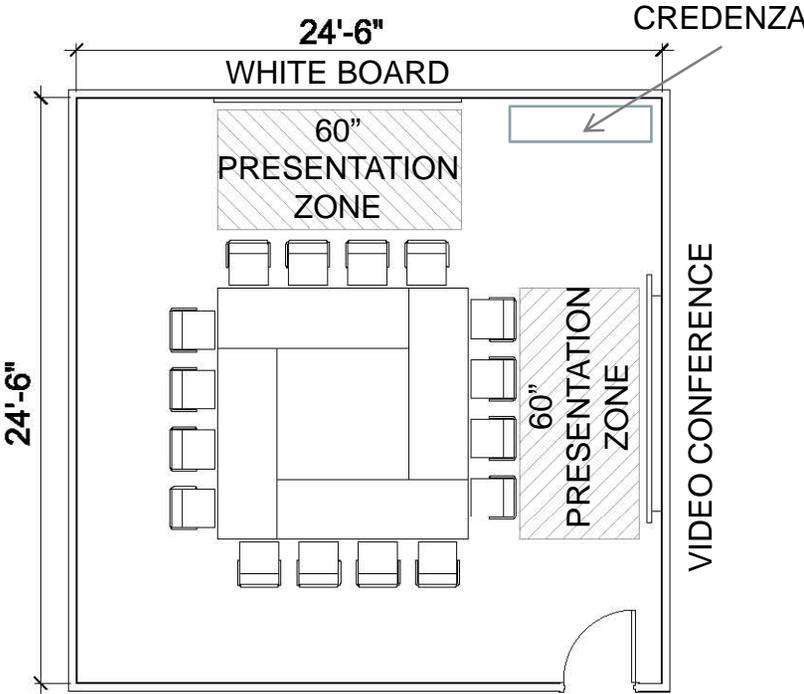
450 SF*
SEATING FOR 12**
25 SF/PERSON + 150SF



450 SF*
SEATING FOR 12**
25 SF/PERSON + 150 SF

DIAGRAMS BASED ON FOUR (4) 5'-L X 2'-6" W TABLES*
ADDITIONAL OVERFLOW SEATING MAY BE UTILIZED AS NEEDED**

MEDIUM CONFERENCE ROOM



600 SF*
SEATING FOR 16
25 SF/PERSON + 200 SF

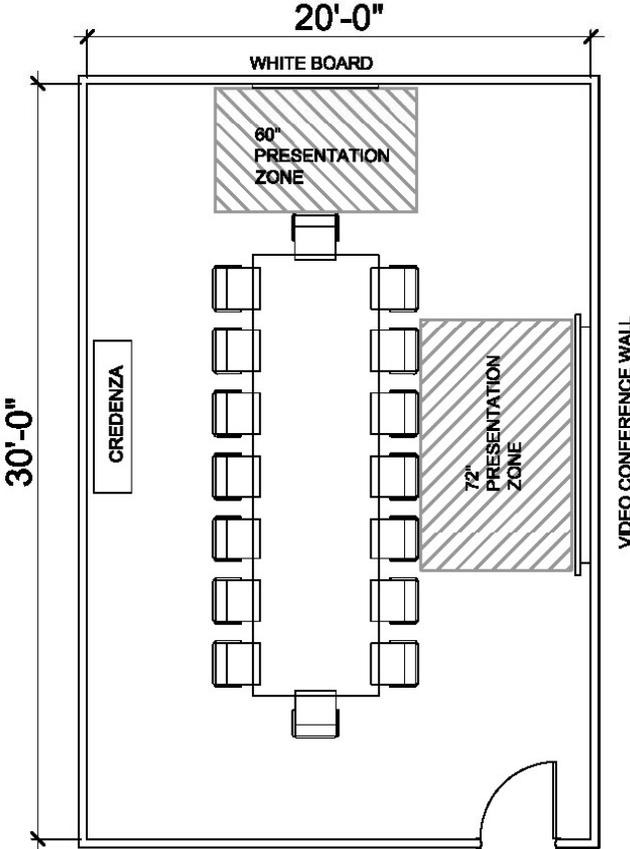
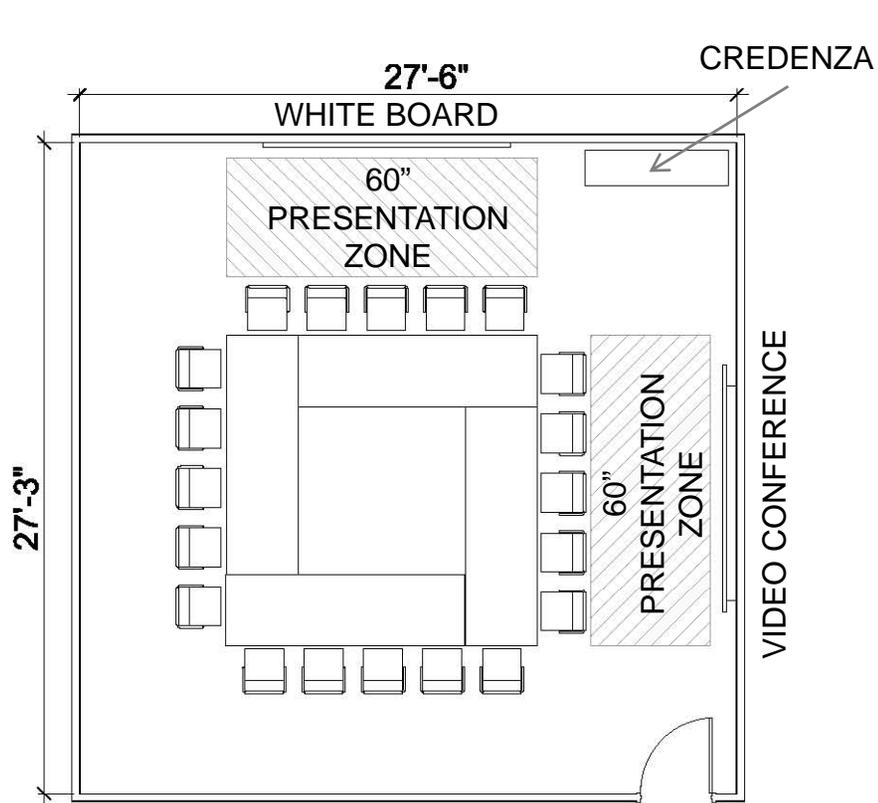
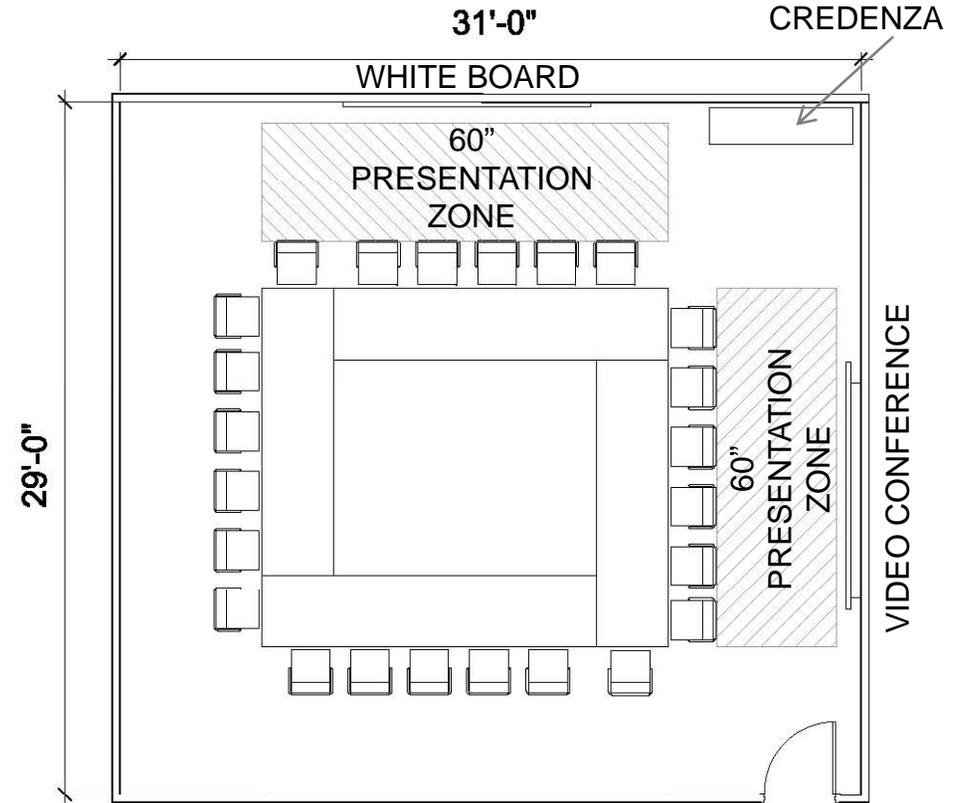


DIAGRAM BASED ON FOUR (4) 8'L X 2'-6"W TABLES*
ADDITIONAL OVERFLOW SEATING MAY BE UTILIZED AS NEEDED**

LARGE CONFERENCE ROOMS



750 SF**
SEATING FOR 20***
25 SF/PERSON + 250 SF



900 SF*
SEATING FOR 24**
25 SF/PERSON + 300 SF

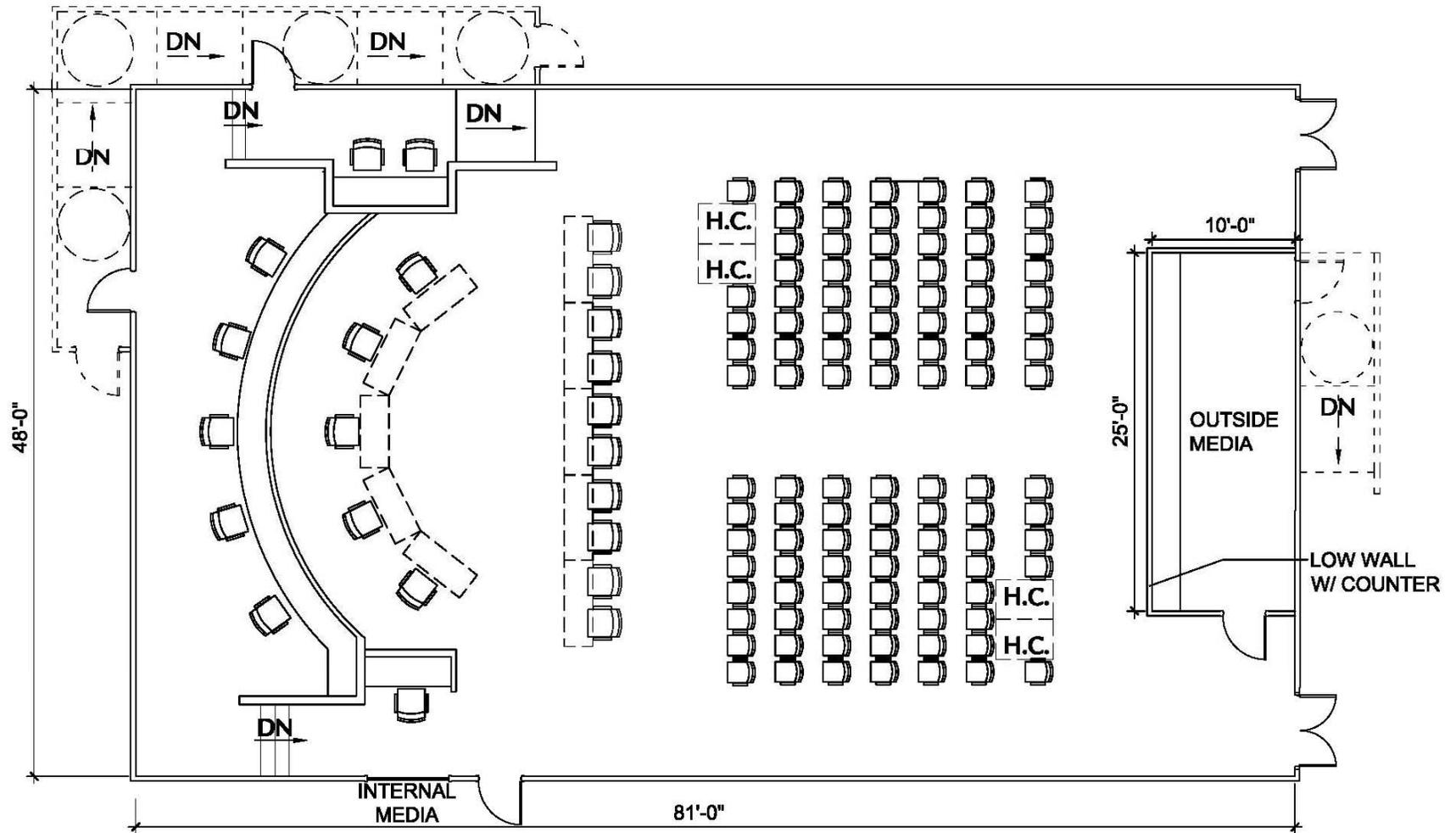
DIAGRAM BASED ON FOUR (4) 12' L X 3' W TABLES*
 ADDITIONAL OVERFLOW SEATING MAY BE UTILIZED AS NEEDED**

COMMISSIONERS COURT AND SHARED SPACES

TRAVIS COUNTY CENTRAL CAMPUS STUDY



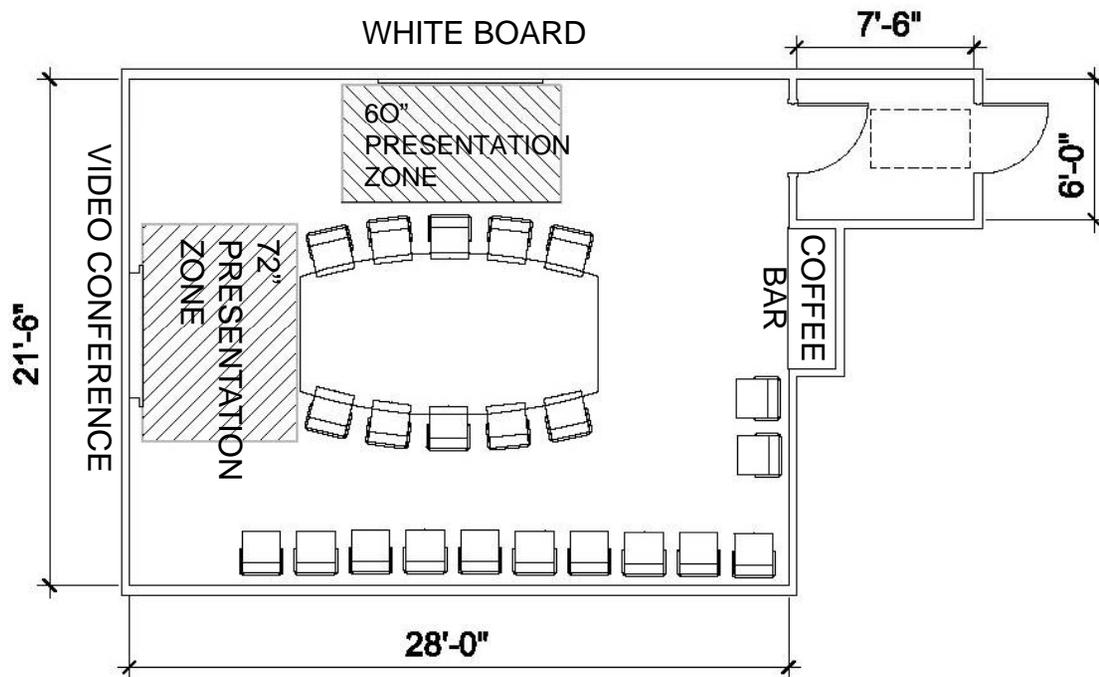
COMMISSIONERS COURT ROOM



**3888 SF
UP TO SEATING 112**

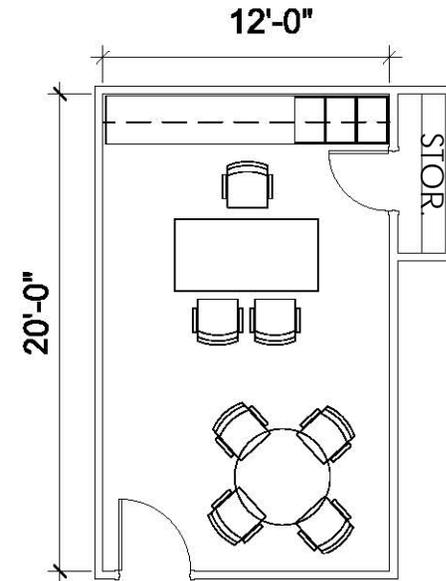
THE TOTAL SF DOES NOT INCLUDE RAMPS REQUIRED FOR A RAISED DIAS. WORK SESSION SEATING IN WELL IS ONLY SHOWN FOR OVERALL COURTROOM SIZING. THE ABOVE LAYOUT IS FOR MASTER PLANNING PURPOSES ONLY AND NOT A FINISHED DESIGN.

COMMISSIONERS COURT MEMBER SPACES



EXECUTIVE SESSION ROOM:

600 SF*
SEATING FOR 10



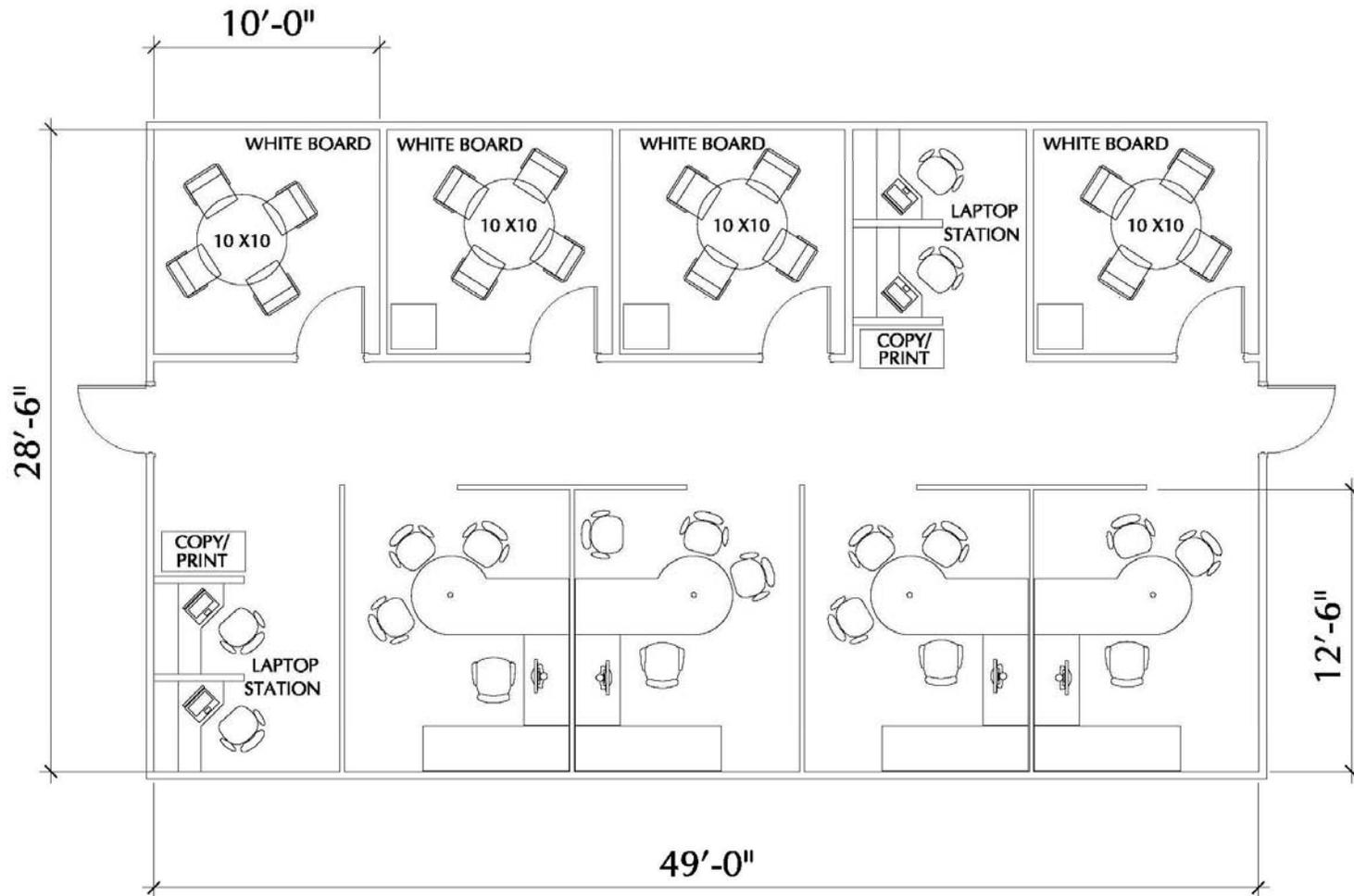
COURT MEMBERS OFFICES:

240 SF**

*ADDITIONAL 12 PERIMETER SEATING SHOWN FOR LEGAL COUNCIL FOR COMMISSIONERS COURT AND WITNESSES. ADEQUATE SPACE FOR ALTERNATIVE LAYOUTS. SHOWN WITH SOUND VESTIBULE.

**STORAGE CLOSET IN OFFICES ADDITIONAL 14 SF.

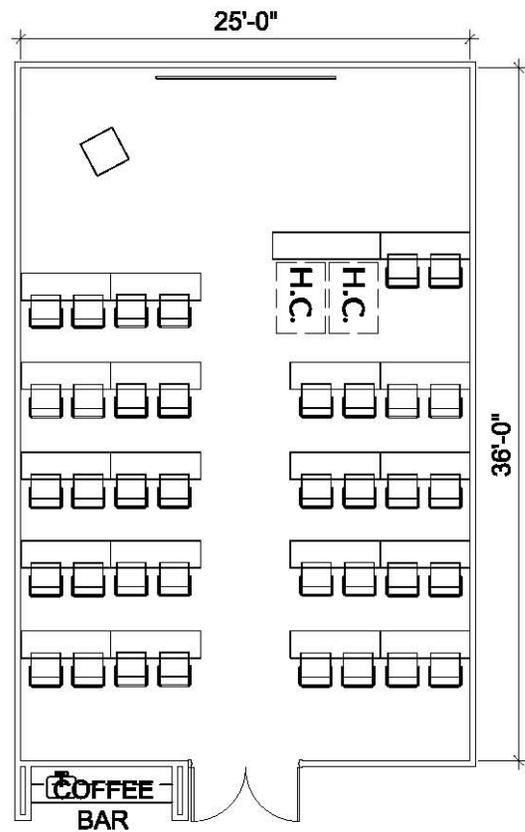
HOTELING SUITE



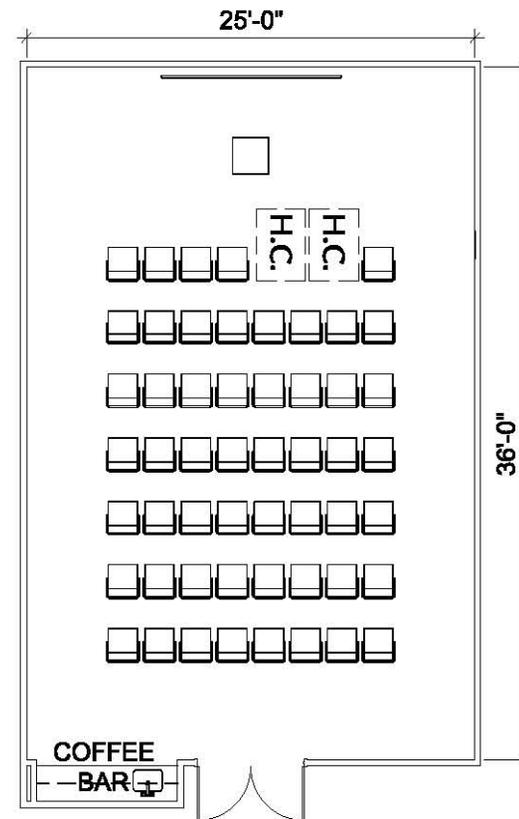
1400 SF
HOTELING SUITE

THE HOTELING DIAGRAM IS TO VISUALLY ASSIST IN MASTER PLANNING PURPOSES ONLY AND NOT A FINISHED DESIGN.

MULTI-FUNCTION SPACES



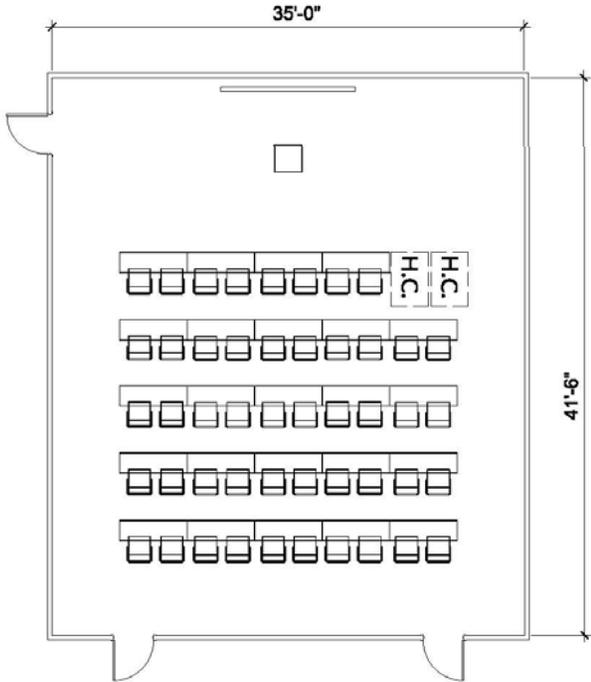
**1050 SF
UP TO 40 SEATING**



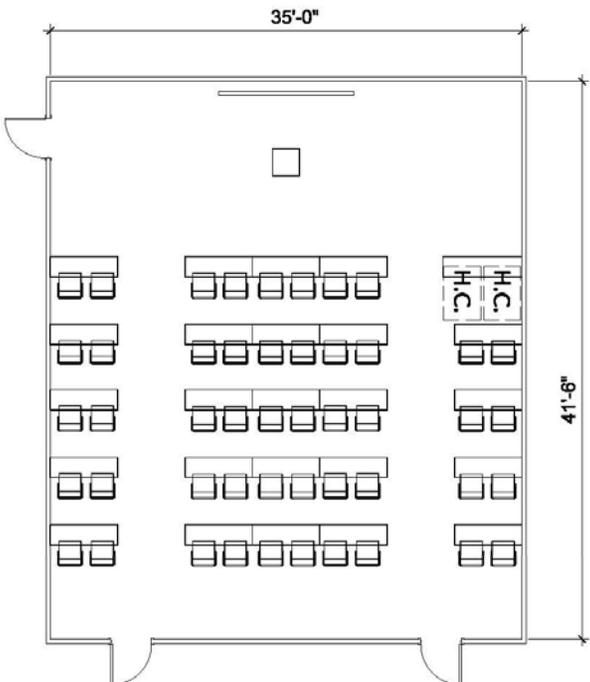
**1050 SF
UP TO 56 SEATING**

DIAGRAMS ARE SAME SQUARE FOOTAGE BUT DEPICTING TABLE SEATING AND AUDITORIUM SEATING. STORAGE ROOM FOR FURNITURE NOT SHOWN.

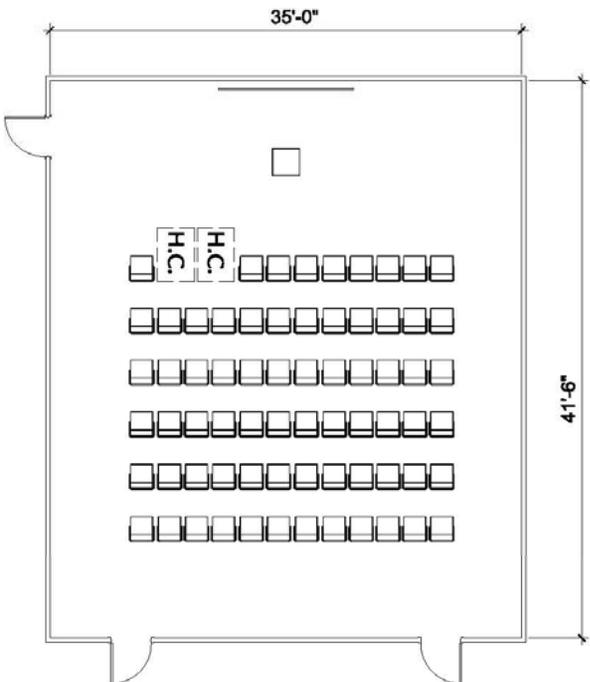
MULTI-FUNCTION SPACES



**1452 SF
UP TO 50 SEATING**



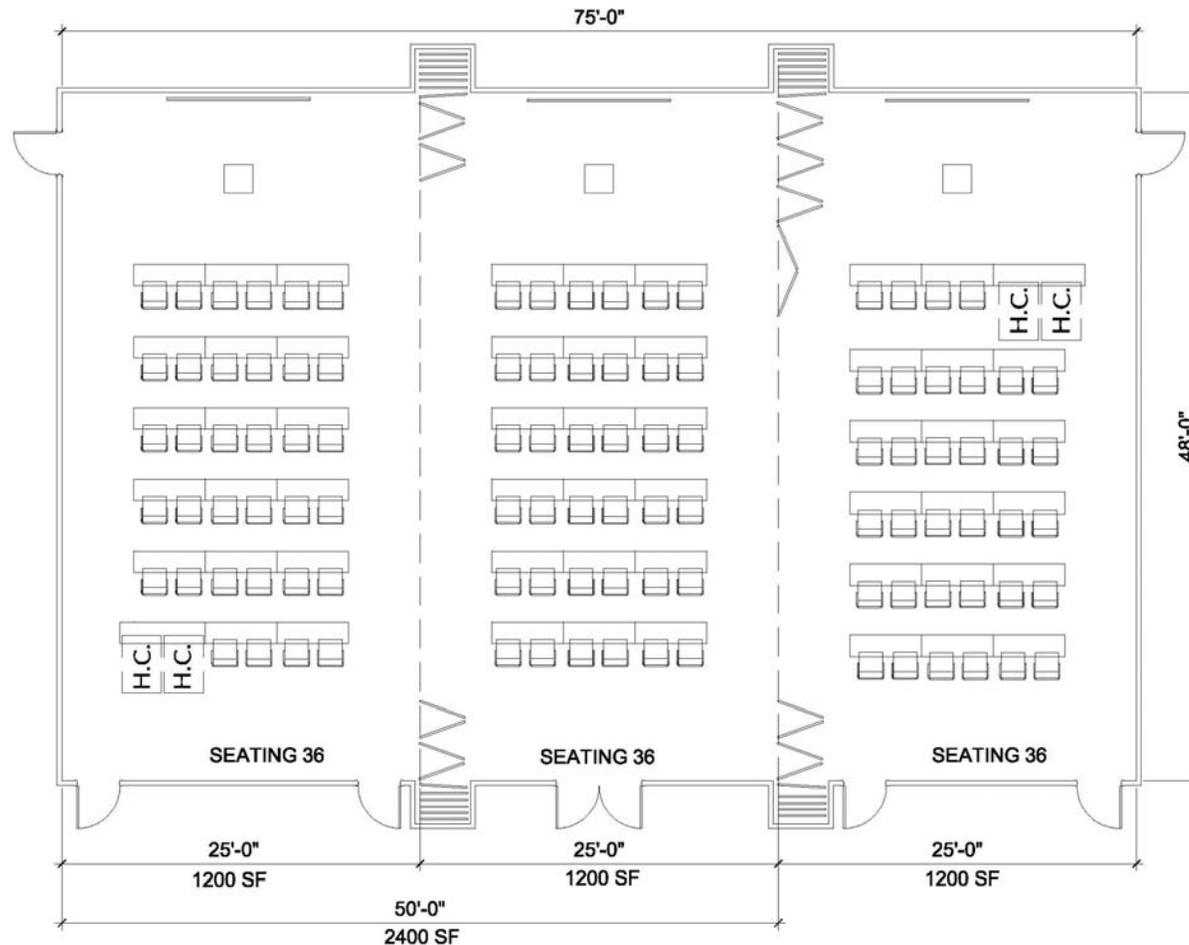
**1452 SF
UP TO 50 SEATING**



**1452 SF
UP TO 72 SEATING***

*THREE SCHEMES ARE SHOWN WITH DIFFERENT LAYOUTS. MOVABLE SEATING WITH TABLES AND AUDITORIUM STYLE W/O TABLES.

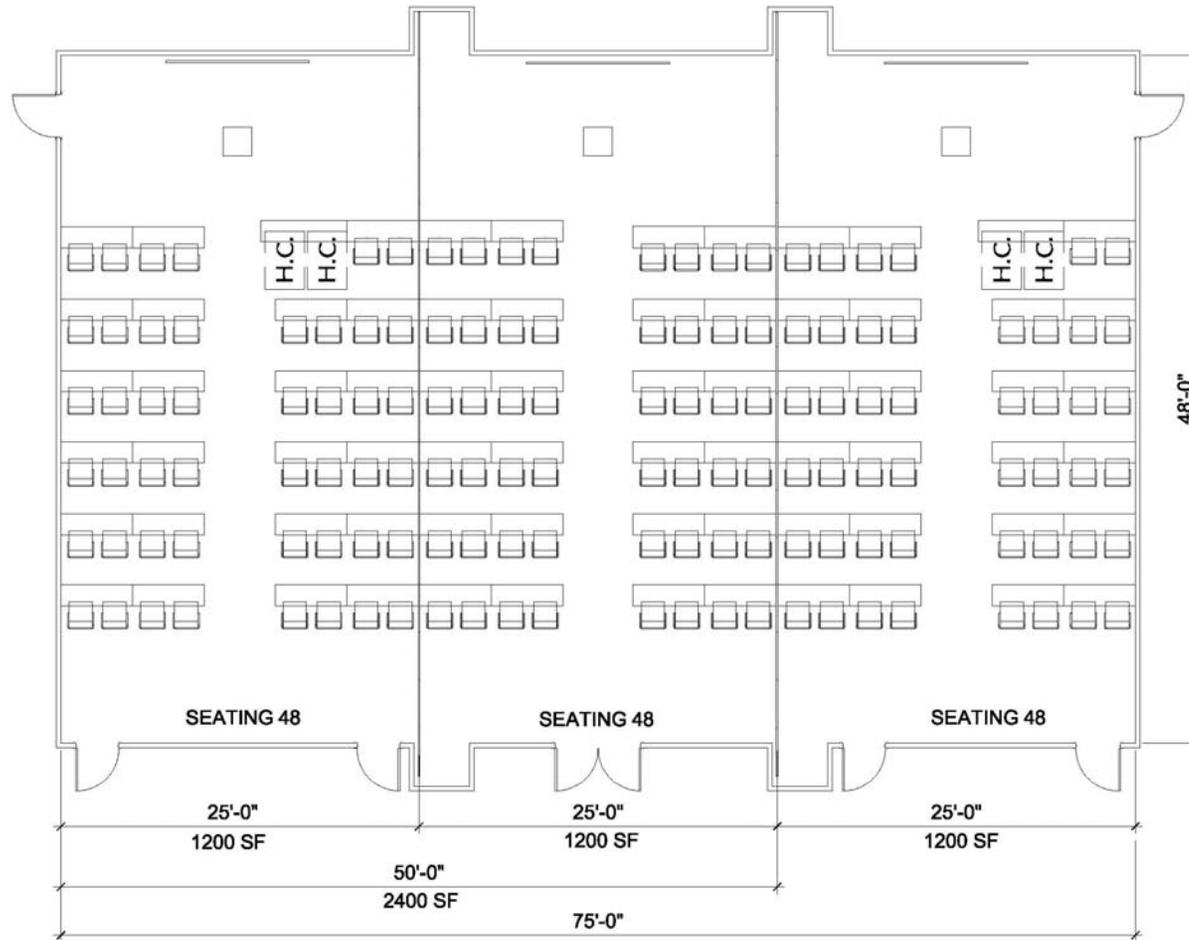
MULTI-FUNCTION SPACES



3600 SF
UP TO 108 SEATING

- MOVABLE FURNITURE FOR MAXIMUM FLEXIBILITY WITH 3 POSSIBLE OPTIONS. THREE (3) SEPARATE SPACES WITH UP TO 36 SEATING. ONE FOLDING WALL CLOSED AND PROVIDE TWO (2) SPACES. ACOUSTICAL FOLDING WALLS BETWEEN SPACES.
- STORAGE ROOMS FOR STACKABLE TABLES AND CHAIRS WILL BE NECESSARY ADJACENT SUPPORT SPACE.

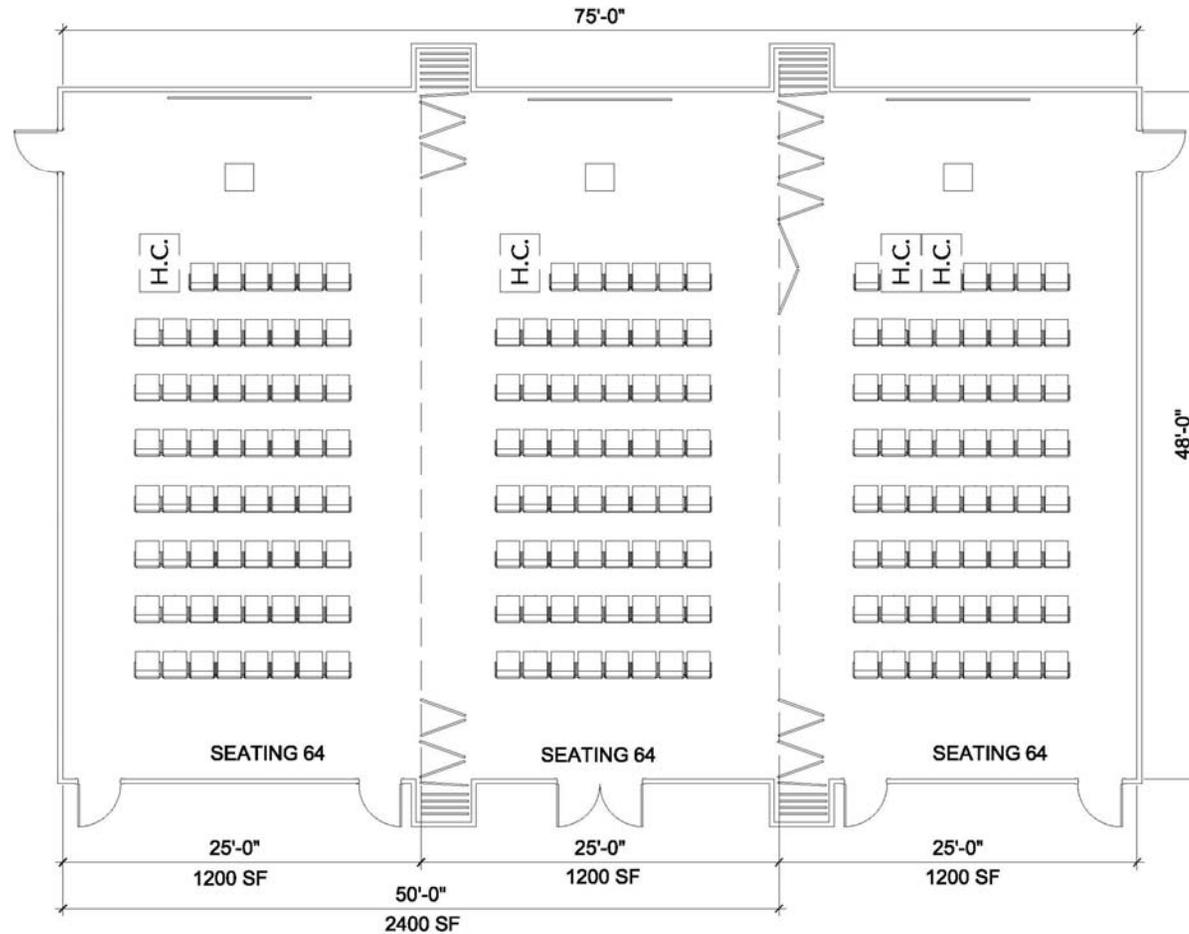
MULTI-FUNCTION SPACES



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.

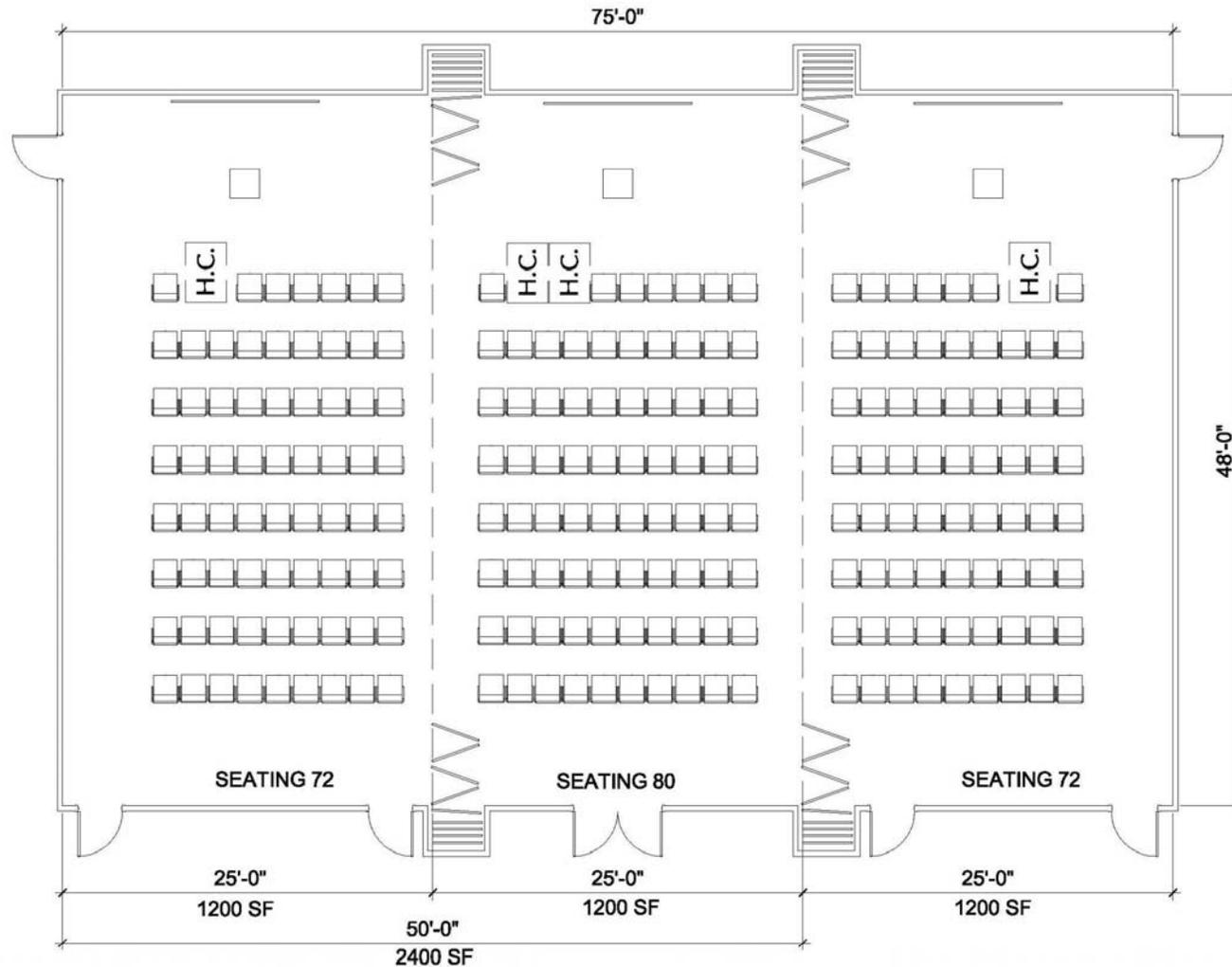
MULTI-FUNCTION SPACES



**3600 SF
UP TO 192 SEATING**

DIAGRAM DEPICTS THREE (3) AUDITORIUM STYLE SPACES WITH SEATING UP TO 64 PERSONS. ACOUSTICAL FOLDING WALLS BETWEEN SPACES. DASHED LINE GRAPHICALLY INDICATES WALL TRACK.

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.

COURT SPACES

TRAVIS COUNTY CENTRAL CAMPUS STUDY



COURTROOM TYPE SUMMARY

Courtroom Projections for Criminal Court:

	<u>Current</u>	<u>2015</u>	<u>2025</u>	<u>2035</u>
District	9	11	14	17
Special Proceedings				
Standard Jury				

County	6	8	10	12
Standard Jury				

Total	15	19	28	29

COURTROOM TYPE SUMMARY

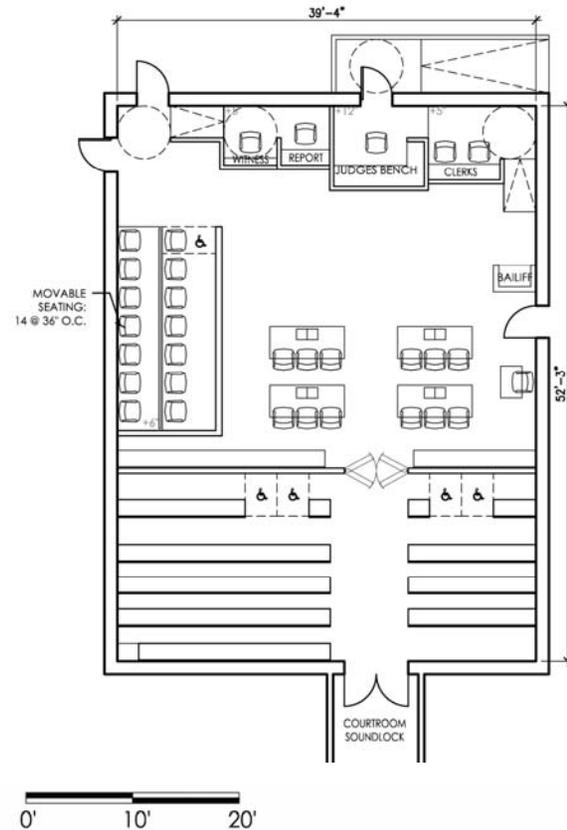
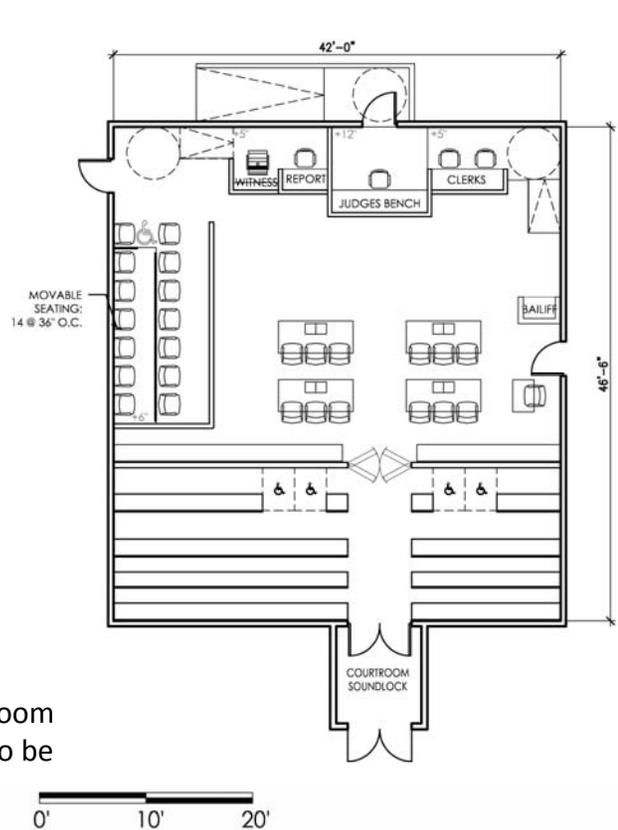
Courtroom Projections for Civil Court:

	<u>Current</u>	<u>2015</u>	<u>2025</u>	<u>2035</u>
District	13	15	17	20
Special Proceedings/ High Volume				
Civil Jury (Jury Box Size?)				
Large Hearing				
Standard Hearing				
Child Protective Services (CPS)				

County	2	3	4	5
Standard Jury				
Large Hearing				
Standard Hearing				

Total	15	18	21	25

STANDARD CRIMINAL JURY COURTROOM



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

LAYOUT 1

1,900 sf.

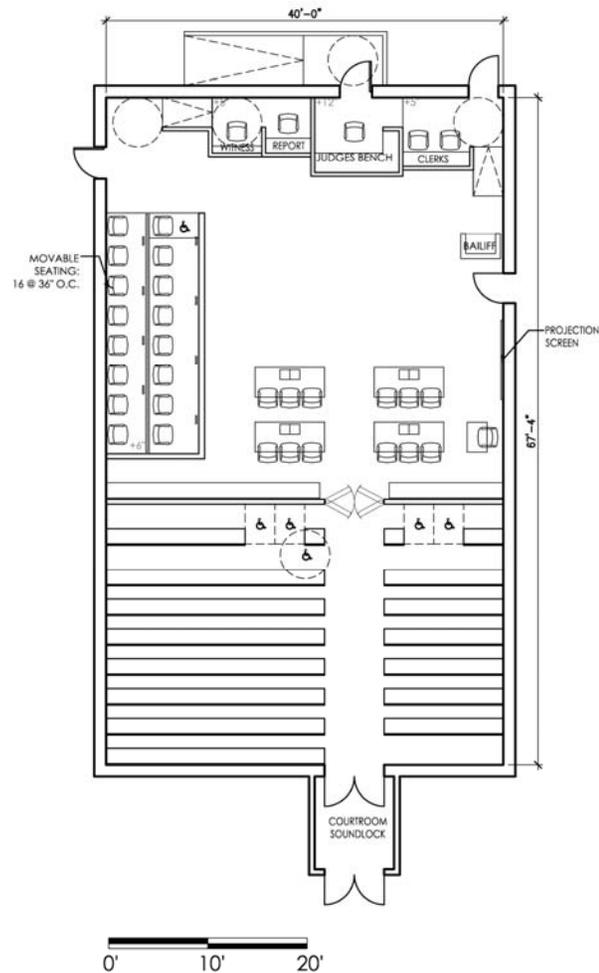
**70 spectators, 14-person jury box
Ramp to judge's bench in corridor**

LAYOUT 2

1,900 sf.

**70 spectators, 14-person jury box
Ramp to judge's bench in corridor**

SPECIAL PROCEEDINGS CRIMINAL COURTROOM



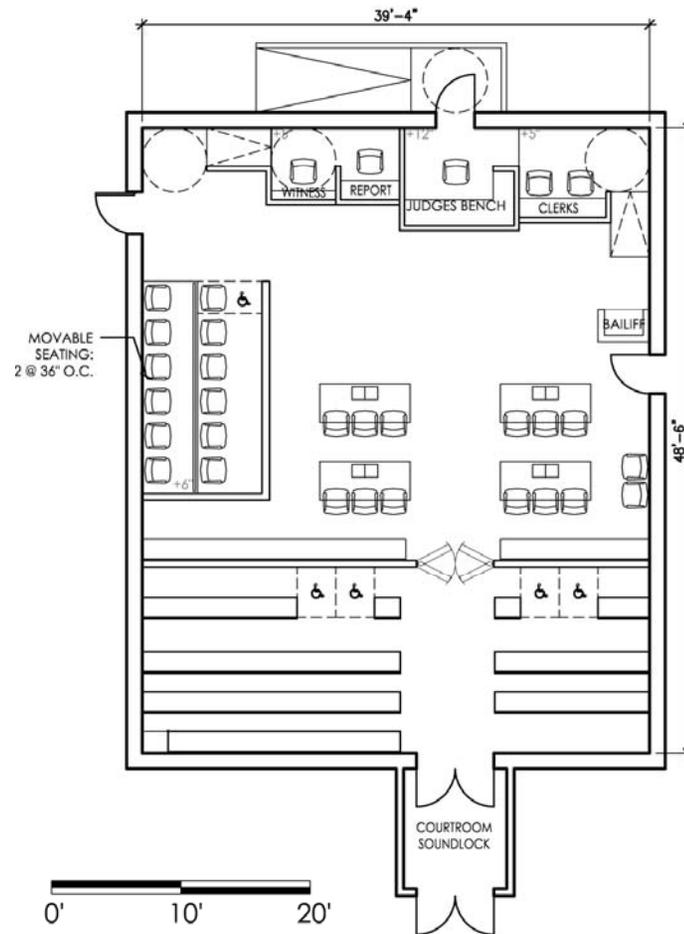
Note: Location of Courtroom Storage and A/V Closet to be determined in design.

2,600 sf.

16 jurors, 128 spectators

Ramp to judge's bench in corridor

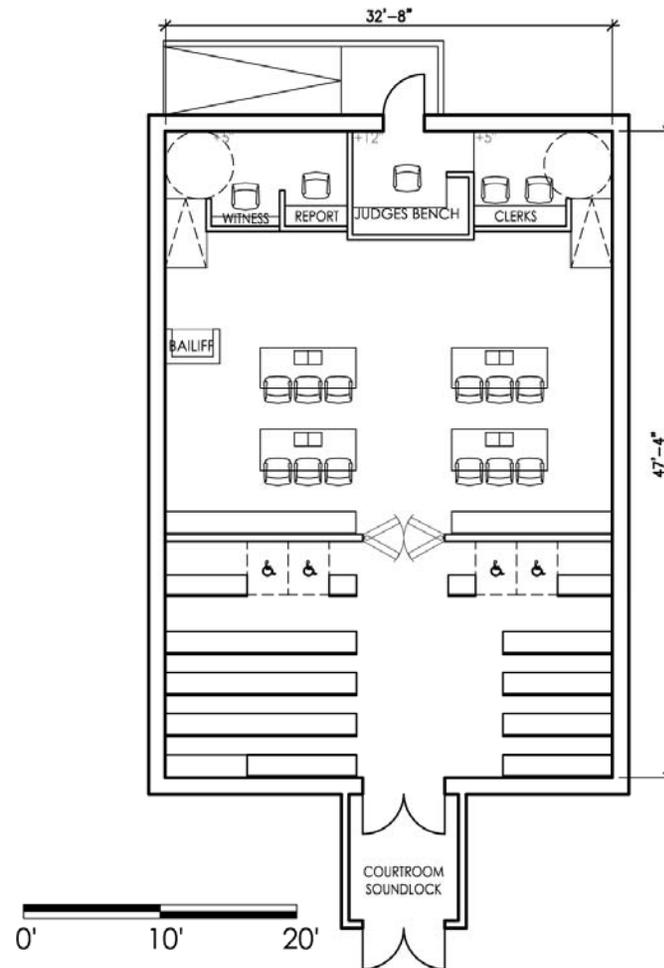
CIVIL JURY COURTROOM (12 JURORS)



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

NON-JURY COURT ROOMS



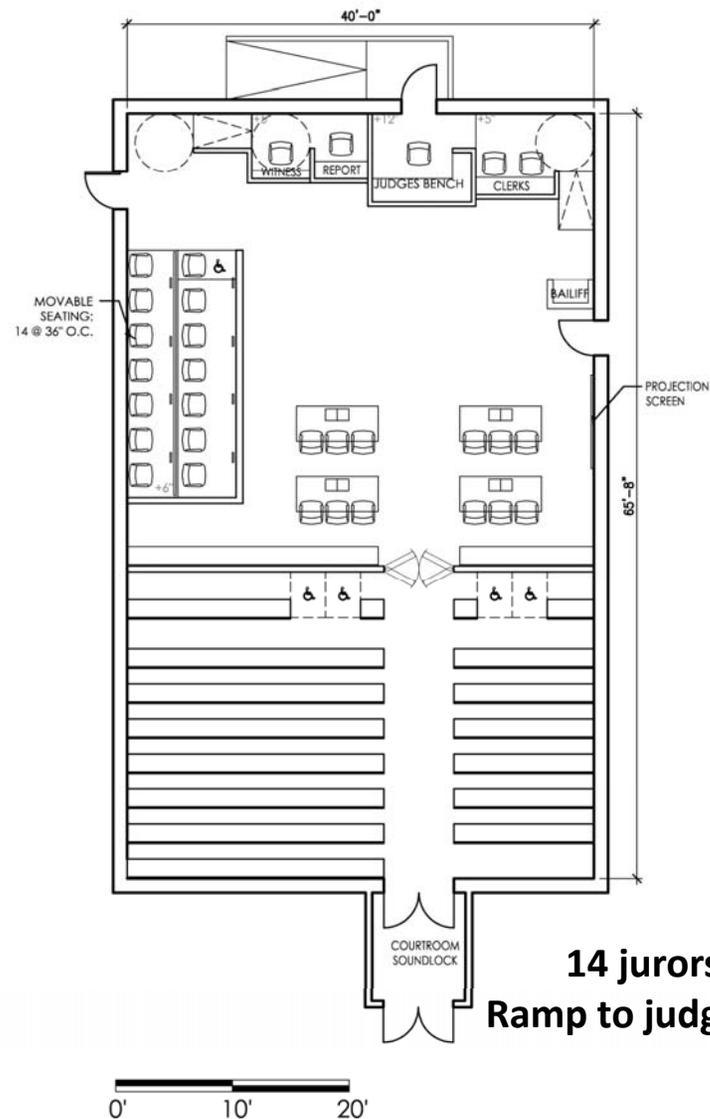
Note: Location of Courtroom Storage and A/V Closet to be determined in design.

Non-Jury Courtroom

1,400 sf.

52 spectators

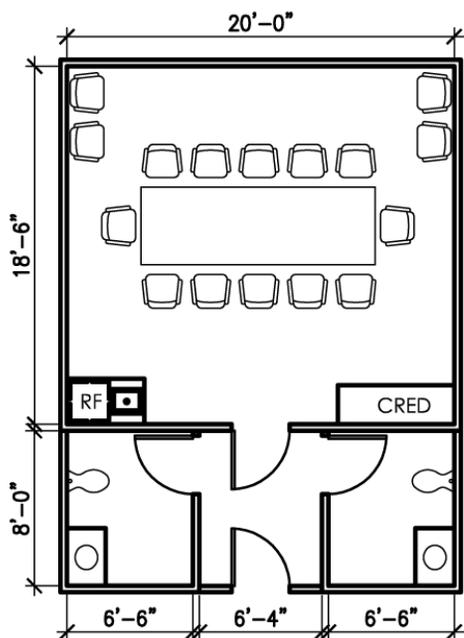
SPECIAL PROCEEDINGS CIVIL COURTROOM



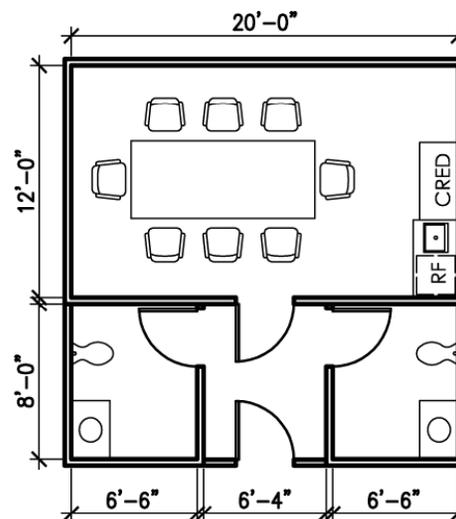
Note: Location of Courtroom Storage and A/V Closet to be determined in design.

2,600 sf.
14 jurors, 128 spectators
Ramp to judge's bench in corridor

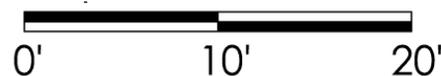
JURY DELIBERATION ROOMS



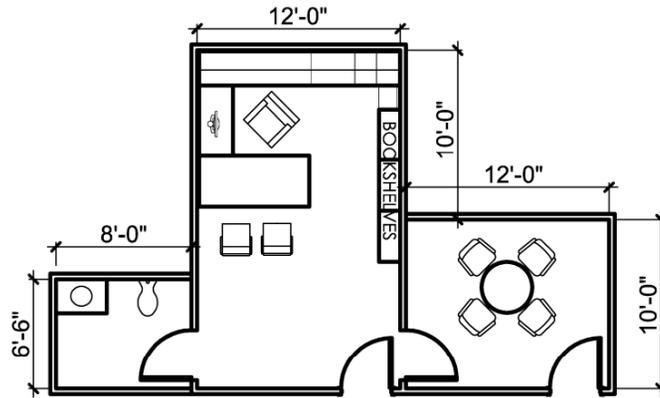
12-14 Jurors
Jury Deliberation – 370 sf.
Jury Washrooms (2) – 52 sf.
Jury Vestibule – 50 sf.



8 Jurors (JP Court)
Jury Deliberation – 240 sf.
Jury Washrooms (2) – 52 sf.
Jury Vestibule – 50 sf.



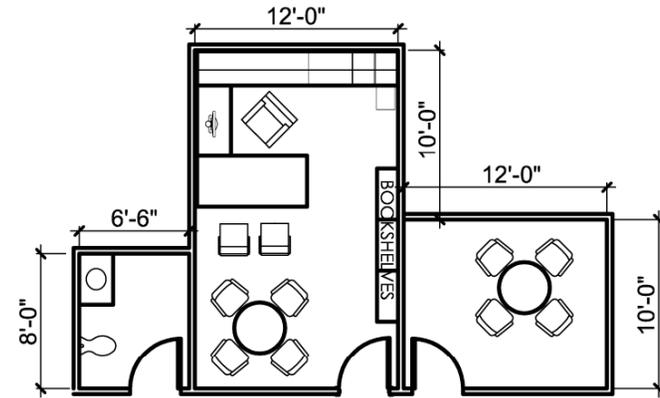
JUDGES CHAMBERS



LAYOUT 1

240 sf.

washroom and conference room
connected to Chambers suite



LAYOUT 2

240 sf.

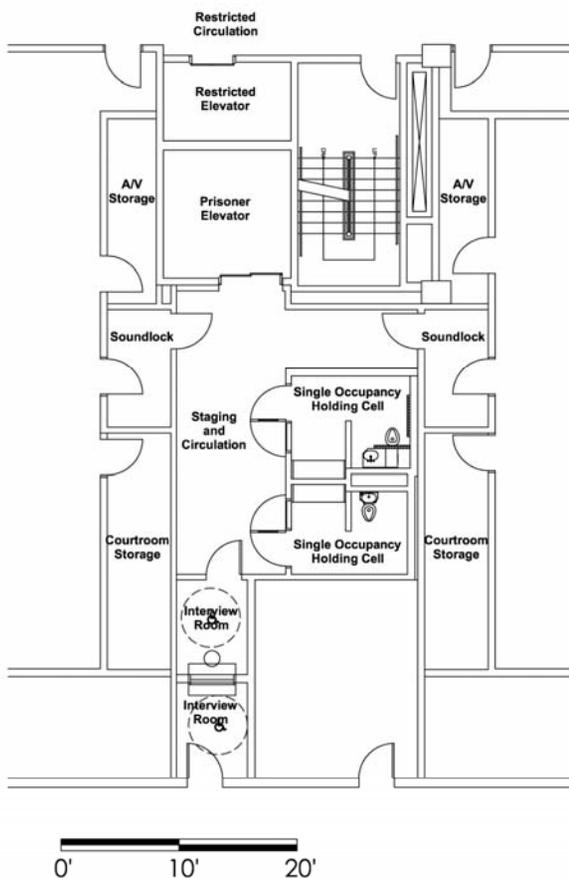
washroom and conference room
adjacent to Chambers suite



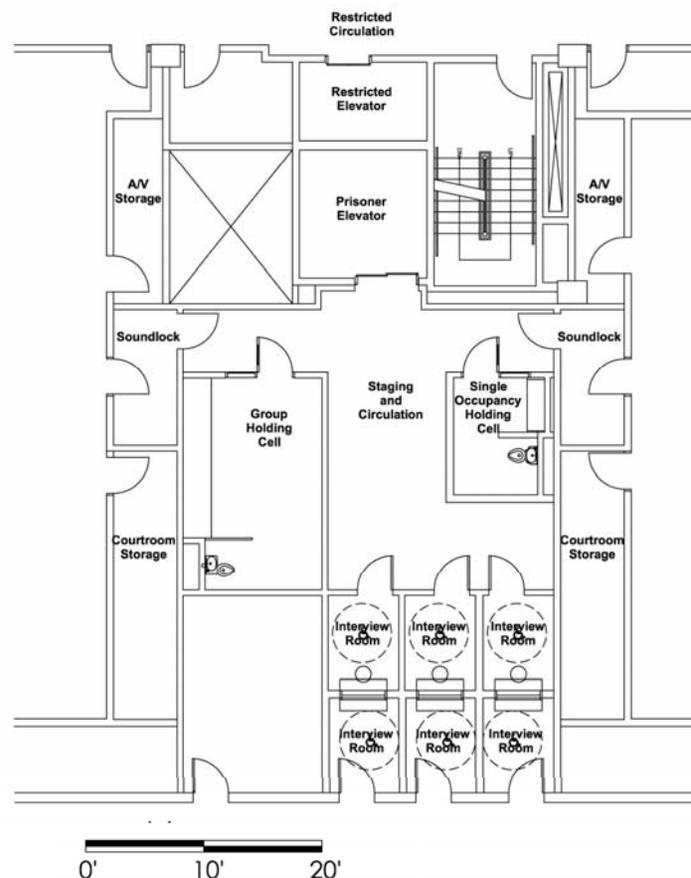
Note:

Adjacent Conference Room is only for Civil Court Chambers, which are collegial. Criminal Court Chamber layouts are akin to these layouts but without adjacent the Conference Room.

COURTROOM HOLDING AREA



Layout 1 (Civil Court)
Two (2) single occupancy holding cells



Layout 2 (Criminal Court)
One (1) single occupancy holding cell
One (1) group holding cell