Travis County Commissioners Court Agenda Request

Meeting Date: October 14, 2014

Prepared By/Phone Number:

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Commissioners Court Sponsor: Samuel T. Biscoe, County Judge

AGENDA LANGUAGE:

CONSIDER AND TAKE APPROPRIATE ACTION ON THE UPDATED SPACE PROGRAM, JUDICIAL FORECAST, AND UPDATED BUILDING CONCEPT BASED ON THE 2035 SPACE NEEDS FOR THE NEW CIVIL AND FAMILY COURT HOUSE.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

On July 23, 2013 the Commissioners Court approved the use of a Design-Build delivery method to develop the proposed Civil and Family Court House project, and in November 2013, approved the contract with URS Corporation for Program Management services for the project. With the selection of a Design-Build delivery, the County added HOK to their team in April 2014, as the Independent Representative\Compliance Architect (IRCA).

During the time they have been under contract, URS and HOK have worked to develop and refine the departmental and judicial space needs for the proposed Civil and Family Court House. Determining the current and future space needs of all departments within the proposed Civil and Family Court House is an essential step in the planning and concept phase of the project, as it sets the size and scale of the building. The CFCH Space Program and Judicial Forecast are attached to this agenda as Attachment No.1, and Attachment No.2, respectively.

Space Program

The Space Program provides the definition of the type, size and number of spaces that will be needed to support the staff and functions of the Civil and Family Courts, as well as partner groups and services. The Space Program

provides an essential element of the documentation needed to support both the concept and final design. This space program builds upon prior strategic master planning work completed by the County.

The Space Program was developed though an iterative process that included extensive meetings with County staff and advisors. The program promotes a range of specific objectives including functionality, flexibility, security, accessibility, economy, dignity, sustainability and livability. This space program identifies spaces needed at both the 2025 and 2035 target years. This Space Program provides for approximately 510,000 gross square feet (gsf) of space plus secure and public parking that should enable it to meet the needs of the Civil and Family Courts through 2035 and beyond.

Each department was provided multiple opportunities to work with the project team in an effort to finalize the Space Program. All departments represented within the proposed Civil and Family Court House have approved and signed their portion of the program. The signatures are provided as Attachment No.3 to this agenda item.

Judicial Forecast and Projections

The purpose of the Judicial Forecast analysis is to validate and refine the Travis County Civil and Family Court House (CFCH) Space Program projections of judicial officers through 2035, in light of the most recent historical data and trends. It should be noted that the projection of judicial officers resulting from this analysis is not an estimate of "need," but an estimate of how many judicial officers Travis County can reasonably expect to have based on recent past trends and funding. This analysis is a "demand" analysis and is a recognized industry approach to both filings and judicial officer projections.

Primarily, the analysis calculates the need for judicial officers based on historical trends in case filings. Case filings are a common and perhaps the most consistent indicator of demand for judicial system services. Filings, however, are not a complete picture of "workload". Workload is a combination of basic demand (filings) plus other factors such as number and length of hearings/trials, number of litigants, and the nature of lawsuits. The Judicial Forecast is carried though the 2025 and 2035 target years.

It should be noted that case types were assessed separately in the demand analysis (e.g. civil, family, CPS, etc.) Consideration was also given in planning to the efficiency of the centralized docketing system used in Travis County.

The Project Team worked closely with the Travis County Judicial Leadership Committee and Courts Administrators to develop and refine the forecast.

The Space Program and Judicial Forecast are critical to the development of the concept design for two principle reasons;

1. They document the departmental and judicial space needs within the Court House through 2035, which allows the project team to develop the infrastructure and layouts needed to support each user, and;
2. They set the overall size of the building.

The attached space program reflects some refinements for the detailed departmental programs; however, maintains a building size roughly the same as the program developed in the master planning completed in 2011. The building is projected to be approximately 510,000 gross square feet excluding the parking structure. The forecast for judicial officers out to 2035 have been adjusted down slightly with an anticipation of 22 judicial officers at the civil district level, 4 judicial officers at the county court-at-law level, and 4 judicial officers at the IV D level. It should be noted that the building program currently assumes that the Probate Courts will use a part of the future expansion space in the building, and will accommodate 4 judicial officers at the probate level. Overall the building will support a total of 34 judicial officers plus one visiting judge courtroom at the 2035 build-out.

STAFF RECOMMENDATIONS:

The CFCH Project team recommends that the Space Program and Judicial Forecast be approved. This approval will allow the CFCH Project Team to continue concept development, which is needed prior to the refinement of the Life Cycle Cost Analysis, Cost Estimate, Financing Plan, and Funding Strategy.

ISSUES AND OPPORTUNITIES: NA

FISCAL IMPACT AND SOURCE OF FUNDING: NA

REQUIRED AUTHORIZATIONS: NA

ATTACHMENTS:

1. **Attachment No. 1 – Updated Space Program**
2. **Attachment No. 2 - Updated Judicial Forecasts**
3. **Attachment No. 3 – Signed Space Program pages**

ATTACHMENT 1

Travis County Civil and Family Court House

Space Program

October 2014

Prepared for:

Travis County
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Austin, TX 78701

Prepared by:

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1.0 REVISION HISTORY

Date	Version	Description
10/7/2014	1.0	Initial Draft

2.0 DEFINITIONS AND WORK GLOSSARY

Term	Definition
CFCH	Civil and Family Court House
GSF	gross square feet
IV-D	Title IV-D Agency
TC	Travis County

3.0 INTRODUCTION

Travis County (TC) is engaged in the development of a new Civil and Family Court House (CFCH). The Space Program represents another important step in the realization of this significant public project. It provides the definition of the kind, size, and number of spaces that will be needed to support the staff and functions of the Civil and Family Courts as well as partner groups and services and provides an essential element of the documentation needed to support both concept and final design.

This Space Program builds upon prior strategic master planning work completed by the County. It refines the broad directions of that effort as it pertains to the Civil and Family Courts and provides the additional spatial detail needed to support planned operations and guide the design process.

4.0 NOTES

The Space Program was developed through an iterative process that included:

- Review of prior studies;
- Update of projections of judicial officers and courtrooms;
- Confirmation of given and potential occupants;
- Preparation of preliminary space lists;
- Extensive meetings with County advisors and staff;
- Meetings and discussions with Judges and judicial system officials;
- Meetings with stakeholder representatives and groups;
- Editing and updating of the space lists;
- Follow-up meetings as needed to review and refine the space lists; and
- Final editing based on thorough stakeholder and county staff reviews and comments.

In keeping with the stated interests of the County, the Space Program promotes a range of specific objectives which include:

- Functionality – Extensive effort has been made to understand both present and planned organizational and operational patterns and to plan spaces that support them and enable greater efficiency and effectiveness.
- Flexibility – Attention has focused throughout the process on the development of spaces and groups of spaces that can adapt to evolving functional patterns and the increasing integration of technology into standard and daily operations.
- Security – An ever present concern for the fundamental safety of courthouse occupants, users, and judicial processes has resulted in careful attention to both perimeter and internal security provisions including separation of circulation, secure holding for detainees, weapons screening at public entrances and appropriate alarms.
- Accessibility – The plan embraces barrier free access to courthouse spaces as well as incorporating a range of systems intended to make use of the facility more friendly and usable for those who may be physically challenged. Included also in this category are spaces intended to

embrace the surrounding community and make the facility a public service presence on the park.

- Economy – Through standardization of workstation and office sizes, this Space Program restrains excess and promotes efficient use of space and financial resources.

- Dignity – Dignity is a vital ingredient in promoting respect for the Court and encouraging compliance with court orders. This Space Program sizes and organizes spaces in a way that is intended to engender public respect for the Courts and encourage continued respect for the rule of law and equal justice under that law.

- Sustainability – Environmental awareness and respect for the limitations of natural resources, though not expressly spatial, are imbedded in the basic understanding of the project and in the parallel development of design and performance specifications related to the spaces called out in this Space program.

- Livability – Increased attention to the workspace environment is intended to promote employee wellness and productivity.

This Space Program for the new TC CFCH identifies spaces needed at both the 15 and 25 year target windows and provides:

- Offices for 35 judicial officers including District Judges, Visiting Judges, Associate District Judges, County Court Judges, Title IV-D Agency (IV-D) Associate Judges, Probate Judges and Associate Probate Judges.

- 33 Courtrooms, flexibly planned, but sized to support the specific functional requirements of distinctive types of proceedings related to:

    - District Court and County Court Civil cases;

    - District Court Family cases;

    - Child Protective Services cases;

    - IV-D cases; and

    - Probate cases.

- Office and functional accommodations for:

    - District Court Management and Administration (Case Scheduling);

    - District Clerk Civil;

- County Clerk Civil and Probate;
- Domestic Relations Office;
- Office of Child Representation;
- Office of Parental Representation;
- Sheriff;
- IV-D Associate Judges and Attorney General Support;
- District Attorney; and
- County Attorney.

- Specific services and accommodations to support accessibility and customer care such as:
  - Law Library (and Self Help);
  - Non-profit agency space; and
  - Child drop-off and waiting.
- Building amenities important to customer care and community support as well as workplace quality and employee health such as:
  - Wellness Center;
  - Café/meal service; and
  - Public conferencing space.

This Space Program provides for approximately 510,000 gross square feet (gsf) of space plus secure and public parking that should enable it to meet the needs of the Civil and Family Courts for many years to come.

TABLES

Revised Program Summary - Civil and Family Court House

Component		2015		2025 Need		2035 Need	
No.	**Name**	**NOSF**	**Staff**	**NOSF**	**Staff**	**NOSF**	**Staff**
Judicial - Courtroom Sets							
Jury Courtroom Sets							
1	District Civil/Family						
1A	Special Proceedings	5,338		5,338		5,338	
1B	Visiting Judge	5,338		5,338		5,338	
1C	District Civil/Family	35,100		42,900		54,600	
2	District Family	12,413		12,413		16,550	
3	County Civil	12,131		16,175		16,175	
Non-Jury Courtroom Sets							
4	CPS	**7,550**		**7,550**		**11,325**	
5	IV-D	7,175		7,175		7,175	
	Sub-total w/o Probate	***85,044***		***96,888***		***116,500***	
6	Probate Courtroom Sets	5,353		10,706		10,981	
	Sub-total w/Probate	**90,397**		**107,594**		**127,481**	
Judicial - Office Sets							
7	District Civil/Family						
7A	Special Proceedings	1,720	5	1,720	5	1,720	5
7B	Visiting Judge	1,720	0	1,720	0	1,720	0
7C	District Civil/Family	15,479	45	18,919	55	24,079	70
8	District Family	5,160	15	5,160	15	6,880	20
9	County Civil	5,079	15	6,772	20	6,772	20
10	CPS	3,440	10	3,440	10	5,160	15
11	IV-D	2,387	4	4,774	8	4,774	8
	Sub-total w/o Probate	***34,984***	***94***	***42,503***	***113***	***51,103***	***138***
12	Probate Office Set	4,115	13	7,665	25	7,922	26
	Sub-total w/Probate	**39,099**	**107**	**50,169**	**138**	**59,025**	**164**
Departments and Services							
13	District Court Management	5,565	17	8,038	34	8,670	**39**
14	Court Administration - Docket Management	1,855	8	2,433	12	2,564	**13**
15	District Clerk	16,512	76	18,595	93	20,628	**111**
16	County Clerk	13,221	44	15,956	67	16,984	**76**
17	Domestic Relations Office	17,969	52	19,753	62	21,932	**72**
18	Office of Child Representation	3,276	11	4,914	21	6,134	**28**
19	Office of Parental Representation	3,383	15	5,846	28	6,413	**31**
20	Law Library (and Self Help)	11,049	16	15,334	42	16,990	**53**
21	Sheriff - Transport and Holding	4,302	15	4,527	21	4,527	**24**
22	Sheriff - Security	3,261	35	4,422	50	4,545	**59**
23	Building Support	23,105	26	23,233	33	23,768	**36**
24	Building Amenities	24,570		26,595		27,405	

Revised Program Summary - Civil and Family Court House (Continued)

Component		2015		2025 Need		2035 Need	
No.	**Name**	**NOSF**	**Staff**	**NOSF**	**Staff**	**NOSF**	**Staff**
Departments and Services (Continued)							
25	Child Drop-off and Waiting	*4,070*	*2*	*4,070*	*2*	*4,070*	***2***
26	IV-D Associate Judge/AG support	2,606		2,606		2,606	
27	District Attorney	2,502	6	2,912	9	3,236	**11**
28	Planet Safe & Other Non-Profit Agency Space	2,557	0	2,692	0	2,692	0
29	County Attorney	4,632	13	5,129	18	5,787	22
Sub-total Departments and Services		**144,433**	**336**	**167,052**	**492**	**178,950**	**577**
Total NOSF (including Probate)		**273,928**		**324,815**		**365,456**	
	Building Grossing Factor	*1.42*		*1.42*		*1.42*	
Total Building Gross Square Feet		**388,978**		**461,237**		**518,947**	
Additional Components							
	Secure Judicial Parking for 35 @ 400 GSF/car	14,000		14,000		14,000	
	General Parking for 500 cars @ 400 GSF/car	200,000		200,000		200,000	
	Retail or conferencing (3,500 * 1.42)	4,970		4,970		4,970	
GSF Sub-total Additional Components		**218,970**		**218,970**		**218,970**	
Grand Total - All Components		**607,948**		**680,207**		**737,917**	

Summaries of Judicial Officers and Litigation Spaces

Distribution of Judicial Officers and Litigation Spaces

Judicial Officers	2015		2025		2035
District Civil Judge	10		12		15
Associate Civil Judge	5		5		7
County Court Civil Judge	3		4		4
IV-D Associate Judge	2		4		4
Visiting Judge	1		1		1
Probate Judge	1		2		2
Associate Probate Judge	1		2		2
Totals	**23**		**30**		**35**

Judicial Officers by Calendar Type

Caseload/Calendar Type	Dist. Jud./V	Asso. Jud	Co. Jud.	Asso. IV-D	Prob. Jud	Asso. Prob	Dist. Jud./V	Asso. Jud	Co. Jud.	Asso. IV-D	Prob. Jud	Asso. Prob	Dist. Jud./V	Asso. Jud	Co. Jud.	Asso. IV-D	Prob. Jud	Asso. Prob
District Civil/Family	11	3					13	3					16	4				
County Civil			3						4						4			
CPS		2						2						3				
IV-D				2						4						4		
Probate					1	1					2	2					2	2
Sub-Totals	11	5	3	2	1	1	13	5	4	4	2	2	16	7	4	4	2	2
Totals	**23**						**30**						**35**					

Litigation Spaces by Calendar Type

Caseload/Calendar Type		Lg	Std	Hrg Rm	P/jury	P/N-jury		Lg	Std	Hrg Rm	P/jury	P/N-jury		Lg	Std	Hrg Rm	P/jury	P/N-jury
District Civil/Family/V	Jury	2	9				Jury	2	11				Jury	2	14			
County Civil	Jury		3				Jury		4				Jury		4			
District Family (Assoc. Judge)	Jury		3				Jury		3				Jury		4			
CPS (Assoc. Judge)	Non-Jury		2				Non-Jury		2				Non-Jury		3			
IV-D	Non-Jury		2				Non-Jury		2				Non-Jury		2			
Probate					1	1					2	2					2	2
Sub-Totals		2	19	0	1	1	0	2	22	0	2	2	0	2	27	0	2	2
Totals	**23**						**28**						**33**					
Jury Capable calculations	**18 of 23**						**22 of 28**						**26 of 33**					

Table 1. Court Sets - District Civil/Family

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	
1A	***Special Proceedings Jury Courtroom District Civil/Family***											
	Litigation											
1A.01	Large Jury Courtroom		1	3,000	3,000	1	3,000	3,000	1	3,000	3,000	Gallery Capacity of 128
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
1A.02	Courtroom Waiting		1	300	300	1	300	300	1	300	300	
1A.03	Courtroom Vestibule		1	50	50	1	50	50	1	50	50	
1A.04	Attorney/Client Interview		2	100	200	2	100	200	2	100	200	
	Jury Suite											
1A.05	Jury Vestibule		1	50	50	1	50	50	1	50	50	
1A.06	Jury Deliberation Room		1	400	400	1	400	400	1	400	400	16 Capacity @ 25 NSF/person
1A.07	Jury Restroom		2	50	100	2	50	100	2	50	100	
	Holding Set											
1A.08	Soundlock		1	50	50	1	50	50	1	50	50	
1A.9	Shared Vestibule		0.5	80	40	0.5	80	40	0.5	80	40	in front of secure elevator
1A.10	Holding Area Sheriff Post		0.5	40	20	0.5	40	20	0.5	40	20	
	Litigation Spt - Private											
1A.11	Court Room Storage		1	30	30	1	30	30	1	30	30	
1A.12	General Floor Storage		1	30	30	1	30	30	1	30	30	
	Large Courtroom NSF				***4,270***			***4,270***			***4,270***	
	Internal Circulation Factor Value	**25%**		1.25	1,068		1.25	1,068		1.25	1,068	
	Large Courtroom DGSF Sub-total				***5,338***			***5,338***			***5,338***	
	Number of Sets and Total DGSF			***1***	***5,338***		***1***	***5,338***		***1***	***5,338***	

Table 1. Court Sets - District Civil/Family (Continued)

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	
1B	***Visiting Judge Large Jury Courtroom (Unassigned)***											
	Litigation											
1B.01	Large Jury Courtroom		1	3,000	3,000	1	3,000	3,000	1	3,000	3,000	Gallery Capacity of 128
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
1B.02	Courtroom Waiting		1	300	300	1	300	300	1	300	300	
1B.03	Courtroom Vestibule		1	50	50	1	50	50	1	50	50	
1B.04	Attorney/Client Interview		2	100	200	2	100	200	2	100	200	
	Jury Suite											
1B.05	Jury Vestibule		1	50	50	1	50	50	1	50	50	
1B.06	Jury Deliberation Room		1	400	400	1	400	400	1	400	400	16 Capacity @ 25 NSF/person
1B.07	Jury Restroom		2	50	100	2	50	100	2	50	100	
	Holding Set											
1B.08	Soundlock		1	50	50	1	50	50	1	50	50	
1B.09	Shared Vestibule		0.5	80	40	0.5	80	40	0.5	80	40	in front of secure elevator
1B.10	Holding Area Sheriff Post		0.5	40	20	0.5	40	20	0.5	40	20	
	Litigation Spt - Private											
1B.11	Court Room Storage		1	30	30	1	30	30	1	30	30	
1B.12	General Floor Storage		1	30	30	1	30	30	1	30	30	
	Large Courtroom NSF Internal Circulation Factor Value	 **25%**		 1.25	***4,270*** 1,068		 1.25	***4,270*** 1,068		 1.25	***4,270*** 1,068	
	Large Courtroom DGSF Sub-total				***5,338***			***5,338***			***5,338***	
	Number of Sets and Total DGSF			***1***	***5,338***		***1***	***5,338***		***1***	***5,338***	

Table 1. Court Sets - District Civil/Family (Continued)

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	
1C.	***Standard Jury Courtroom District Civil/Family***											
	Litigation Space											
1C.01	Standard Jury Courtroom		1	1,900	1,900	1	1,900	1,900	1	1,900	1,900	Gallery Capacity of 70
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
1C.02	Courtroom Waiting		1	300	300	1	300	300	1	300	300	
1C.03	Courtroom Vestibule		1	50	50	1	50	50	1	50	50	
1C.04	Attorney/Client Interview		2	100	200	2	100	200	2	100	200	
	Jury Suite											
1C.05	Jury Vestibule		1	50	50	1	50	50	1	50	50	
1C.06	Jury Deliberation Room		1	350	350	1	350	350	1	350	350	14 Capacity @ 25 NSF/person
1C.07	Jury Restroom		2	50	100	2	50	100	2	50	100	
	Holding Set											No cell, just vestibule delivery
1C.08	Soundlock		1	50	50	1	50	50	1	50	50	
1C.09	Shared Vestibule		0.5	80	40	0.5	80	40	0.5	80	40	
1C.10	Holding Area Sheriff Post		0.5	40	20	0.5	40	20	0.5	40	20	
	Litigation Spt - Private											
1C.11	Court Room Storage		1	30	30	1	30	30	1	30	30	
1C.12	General Floor Storage		1	30	30	1	30	30	1	30	30	
	Standard Jury Courtroom NSF				***3,120***			***3,120***			***3,120***	
	Internal Circulation Factor Value	**25%**		1.25	780		1.25	780		1.25	780	
	Standard Courtroom DGSF Sub-total				***3,900***			***3,900***			***3,900***	
	Number of Sets and Total DGSF			***9***	***35,100***		***11***	***42,900***		***14***	***54,600***	

Table 2. Court Set - District Family

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	
Standard Jury Courtroom												
	Litigation Space											
2.01	Standard Jury Courtroom		1	1,900	1,900	1	1,900	1,900	1	1,900	1,900	Gallery Capacity of 70 - Jury Box 14
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
2.02	Courtroom Waiting		1	300	300	1	300	300	1	300	300	
2.03	Courtroom Vestibule		1	50	50	1	50	50	1	50	50	
2.04	Attorney/Client Interview		2	100	200	2	100	200	2	100	200	
	Jury Suite											
2.05	Jury Vestibule		1	50	50	1	50	50	1	50	50	
2.06	Jury Deliberation Room		1	350	350	1	350	350	1	350	350	14 Capacity @ 25 NSF/person
2.07	Jury Restroom		2	50	100	2	50	100	2	50	100	
	Holding Set											
2.08	Soundlock		1	50	50	1	50	50	1	50	50	Single cell between pairs
2.09	Shared Vestibule		0.5	80	40	0.5	80	40	0.5	80	40	
2.10	Holding Cell Shared		0.5	80	40	0.5	80	40	0.5	80	40	
2.11	Non contact Interview Booth		1.0	60	60	1.0	60	60	1.0	60	60	
2.12	Holding area emergency storage		0.5	30	15	0.5	30	15	0.5	30	15	
2.13	Holding Area Sheriff Post		0.5	40	20	0.5	40	20	0.5	40	20	
	Litigation Spt - Private											
2.14	Attorney/Client secure conference rom		0.5	150	75	0.5	150	75	0.5	150	75	1/2 courtrooms
2,15	Court Room Storage		1	30	30	1	30	30	1	30	30	
2.16	General Floor Storage		1	30	30	1	30	30	1	30	30	
	Standard Courtroom NSF Internal Circulation Factor Value	**25%**		1.25	***3,310*** 828		1.25	***3,310*** 828		1.25	***3,310*** 828	
	Standard Courtroom DGSF Sub-total				***4,138***			***4,138***			***4,138***	
	District Family DGSF Sub-total			***3***	***12,413***		***3***	***12,413***		***4***	***16,550***	

Table 3. Court Set - County Civil

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	
Standard Jury Courtroom County Civil												
	Litigation Space											Gallery Capacity of 70 - Jury Box 14
3.01	Standard Jury Courtroom		1	1900	1900	1	1900	1900	1	1900	1900	
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
3.02	Courtroom Waiting		1	300	300	1	300	300	1	300	300	
3.03	Courtroom Vestibule		1	50	50	1	50	50	1	50	50	
3.04	Attorney/Client Interview		2	100	200	2	100	200	2	100	200	
	Jury Suite											
3.05	Jury Vestibule		1	50	50	1	50	50	1	50	50	14 Capacity @ 25 NSF/person
3.06	Jury Deliberation Room		1	350	350	1	350	350	1	350	350	
3.07	Jury Restroom		2	50	100	2	50	100	2	50	100	
	Holding Set											
3.08	Soundlock		1	50	50	1	50	50	1	50	50	
3.09	Shared Vestibule		0.5	80	40	0.5	80	40	0.5	80	40	
3.10	Holding Cell Shared		0.5	80	40	0.5	80	40	0.5	80	40	single cell between pairs
3.11	Non contact Interview Booth		1	60	60	1	60	60	1	60	60	
3.12	Holding area emergency storage		0.5	30	15	0.5	30	15	0.5	30	15	
3.13	Holding Area Sheriff Post		0.5	40	20	0.5	40	20	0.5	40	20	
	Litigation Spt - Private											
3.14	Court Room Storage		1	30	30	1	30	30	1	30	30	
3.15	General Floor Storage		1	30	30	1	30	30	1	30	30	
	Standard Jury Courtroom NSF				***3,235***			***3,235***			***3,235***	
	Internal Circulation Factor Value	**25%**		1.25	809		1.25	809		1.25	809	
	Standard Courtroom DGSF Sub-total				***4,044***			***4,044***			***4,044***	
	Number of Sets and Total DGSF			***3***	***12,131***		***4***	***16,175***		***4***	***16,175***	

Table 4. Court Set - Child Protective Services

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	
Standard NON Jury Courtroom CPS												
	Litigation Space											
4.01	Standard Non Jury Courtroom		1	1900	1900	1	1900	1900	1	1900	1900	Gallery Capacity of 70
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
4.02	Courtroom Waiting		1	400	400	1	400	400	1	400	400	
4.03	Courtroom Vestibule		1	50	50	1	50	50	1	50	50	
4.04	Attorney/Client Interview		2	100	200	2	100	200	2	100	200	
	Holding Set											2 Shared Cells (1single & 1 group)
4.05	Soundlock		1	50	50	1	50	50	1	50	50	
4.06	Holding Cell		0.5	80	40	0.5	80	40	0.5	80	40	single (capacity up to 3)
4.07	Holding Cell		0.5	120	60	0.5	120	60	0.5	120	60	group (capacity up to 7)
4.08	Holding Storage		1	30	30	1	30	30	1	30	30	
4.09	Non contact Interview Booth		1	60	60	1	60	60	1	60	60	
4.10	Holding Area Sheriff Post		0.5	40	20	0.5	40	20	0.5	40	20	
	Litigation Spt - Private											
4.11	Secure Interview		0.5	300	150	0.5	300	150	0.5	300	150	1/2 courtrooms
4.12	Court Room Storage		1	30	30	1	30	30	1	30	30	
4.13	General Floor Storage		1	30	30	1	30	30	1	30	30	
	Standard Non Jury Courtroom NSF Internal Circulation Factor Value	**25%**		1.25	***3,020*** 755		1.25	***3,020*** 755		1.25	***3,020*** 755	
	Standard Non Jury Courtroom DGSF Sub-total				***3,775***			***3,775***			***3,775***	
	Number of Sets and Total DGSF			***2***	***7,550***		***2***	***7,550***		***3***	***11,325***	

Table 5. Court Set - IV-D
(Must be paired with IV-D Office Space)

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	
Standard NON Jury Courtroom												
	Litigation Space											
5.01	Civil AG IV-D Non Jury Courtroom		1	1900	1900	1	1900	1900	1	1900	1900	Gallery Capacity of 100
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
5.02	Negotiation Area/Courtroom Waiting		1	400	400	1	400	400	1	400	400	
5.03	Courtroom Vestibule		1	50	50	1	50	50	1	50	50	
5.04	Attorney/Client Interview		2	100	200	2	100	200	2	100	200	
5.05	Secure Interview				0							See IV-D support (Sec.13)
	Holding Set											
5.06	Soundlock		1	50	50	1	50	50	1	50	50	
5.07	Holding Cell		0.5	80	40	0.5	80	40	0.5	80	40	single (capacity up to 3)
5.08	Holding Cell		0.5	120	60	0.5	120	60	0.5	120	60	group (capacity up to 7)
5.09	Holding Storage		1	30	30	1	30	30	1	30	30	
5.10	Non contact Interview Booth		1	60	60	1	60	60	1	60	60	
5.11	Holding Area Sheriff Post		0.5	40	20	0.5	40	20	0.5	40	20	
	Litigation Spt - Private											
5.12	Court Room Storage		1	30	30	1	30	30	1	30	30	
5.13	General Floor Storage		1	30	30	1	30	30	1	30	30	
	Standard Non Courtroom NSF Internal Circulation Factor Value	**25%**		1.25	***2,870*** 718		1.25	***2,870*** 718		1.25	***2,870*** 718	
	Standard Courtroom DGSF Sub-total				***3,588***			***3,588***			***3,588***	
	Number of Sets and Total DGSF			***2***	***7,175***		***2***	***7,175***		***2***	***7,175***	

Table 6. Court Set - Probate

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	
Standard Jury Courtroom Probate												
	Litigation Space											
6.01	Standard Jury Courtroom		1	1,900	1,900	1	1,900	1,900	1	1,900	1,900	Gallery Capacity of 70
6.02	Non Jury Ctrm/HR		1	600	600	1	600	600	1	600	600	Formal bench arrangement - gallery capacity 20
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
6.03	Courtroom/HR Waiting		2	300	600	2	300	600	2	300	600	
6.04	Courtroom Vestibule		1	50	50	1	50	50	1	50	50	
6.05	Hearing Room Vestibule		1	40	40	1	40	40	1	40	40	
6.06	Attny/Client Interview (Courtroom)		2	100	200	2	100	200	2	100	200	
6.07	Attny/Client Interview (Hearing Room)		1	100	100	1	100	100	1	100	100	
6.08	Attny Video Conference		0.5	125	63	0.5	125	63	0.5	125	63	1/Ctrm/HR pair
	Jury Suite											
6.09	Jury Vestibule		1	50	50	1	50	50	1	50	50	
6.10	Jury Deliberation Room		1	350	350	1	350	350	1	350	350	16 Capacity; doubles as conference rm
6.11	Jury Restroom		2	50	100	2	50	100	2	50	100	
	Holding Set											
6.12	Soundlock		1	50	50	1	50	50	2	50	100	
6.13	Shared Vestibule		1	80	40	1	80	40	1	80	80	
6.14	Holding Area Sheriff Post		1	40	20	1	40	20	1	40	40	
	Litigation Spt - Private											
6.15	Court Room Storage		2	30	60	2	30	60	2	30	60	
6.16	General Floor Storage		2	30	60	2	30	60	2	30	60	
	Standard Non Courtroom NSF				***4,283***			***4,283***			***4,393***	
	Internal Circulation Factor Value	**25%**		1.25	1,071		1.25	1,071		1.25	1,098	
	Standard Courtroom DGSF Sub-total				***5,353***			***5,353***			***5,491***	
	Total Probate Court Sets & DGSF			***1***	***5,353***		***2***	***10,706***		***2***	***10,981***	

Table 7. Judiciary - District Civil/Family Office Sets

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
7A.	***Judiciary Office Set Large Courtroom***											
	District Civil Judge											
7A.01	District Judge Office	240	1	240	1	1	240	1	1	240	1	
7A.02	District Judge Conference Rm	150	1	150		1	150		1	150		attached to office
7A.03	Judicial Restroom	50	1	50		1	50		1	50		
	Staff Offices											
7A.04	Coordinator	120	1	120	1	1	120	1	1	120	1	
7A.05	Attorney	150	1	150	1	1	150	1	1	150	1	
7A.06	Court Reporter	120	1	120	1	1	120	1	1	120	1	
7A.07	Operations Officer	100	1	100	1	1	100	1	1	100	1	colocate with 2.09
	Support Spaces									0		
7A.08	Waiting/Reception	50	1	50		1	50		1	50		colocate with 2.06
7A.09	Supply Storage Area	60	1	60		1	60		1	60		
7A.10	Copy/Print Area	80	1	80		1	80		1	80		
7A.11	File Cabinets	7	2	14		2	14		2	14		
7A.12	Coffee Bar	40	1	40		1	40		1	40		
7A.13	Staff Restroom	100	1	100		1	100		1	100		M/F set @ 50 NSF ea. - 1 set/2 courtrooms
	Large Office Set NSF Internal Circulation Factor Value	 **35%**		**1,274** 1.35	***5***		**1,274** 1.35	***5***		**1,274** 1.35	***5***	
	Large Ct Office Set DGSF Sub-total			***1,720***	***5***		***1,720***	***5***		***1,720***	***5***	
	Number of Sets and Total DGSF		1	***1,720***	***5***	1	***1,720***	***5***	1	***1,720***	***5***	

Table 7. Judiciary - District Civil/Family Office Sets (Continued)

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
7B.	***Visiting Judge Office Set Large Courtroom***											
	District Civil Judge											No permanently assigned Judges/staff
7B.01	District Judge Office	240	1	240		1	240		1	240		
7B.02	District Judge Conference Rm	150	1	150		1	150		1	150		attached to office
7B.03	Judicial Restroom	50	1	50		1	50		1	50		
	Staff Offices			0								
7B.04	Coordinator	120	1	120		1	120		1	120		
7B.05	Attorney	150	1	150		1	150		1	150		
7B.06	Court Reporter	120	1	120		1	120		1	120		
7B.07	Operations Officer	100	1	100		1	100		1	100		colocate with 7B.08 & &B.09
	Support Spaces											
7B.08	Waiting/Reception	50	1	50		1	50		1	50		colocate with Operations Officer
7B.09	Supply Storage Area	60	1	60		1	60		1	60		colocate with Operations Officer
7B.10	Copy/Print Area	80	1	80		1	80		1	80		
7B.11	File Cabinets	7	2	14		2	14		2	14		
7B.12	Coffee Bar	40	1	40		1	40		1	40		
7B.13	Staff Restroom	100	1.0	100		1	100		1	100		M/F set @ 50 NSF ea. - 1 set/2 courtrooms
	Large Office Set NSF Internal Circulation Factor Value	 **35%**		**1,274** 1.35	***0***		**1,274** 1.35	***0***		**1,274** 1.35	***0***	
	Large Ct Office Set DGSF Sub-total			***1,720***	***0***		***1,720***	***0***		***1,720***	***0***	
	Number of Sets and Total DGSF		1	***1,720***	***0***	1	***1,720***	***0***	1	***1,720***	***0***	

Table 7. Judiciary - District Civil/Family Office Sets (Continued)

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
7C.	***Judiciary Office Set Std Courtroom***											
	District Civil Judge											
7C.01	District Judge Office	240	1	240	1	1	240	1	1	240	1	
7C.02	District Judge Conference Rm	150	1	150		1	150		1	150		attached to office
7C.03	Judicial Restroom	50	1	50		1	50		1	50		
	Staff Offices											
7C.04	Coordinator	120	1	120	1	1	120	1	1	120	1	
7C.05	Attorney	150	1	150	1	1	150	1	1	150	1	
7C.06	Court Reporter	120	1	120	1	1	120	1	1	120	1	
7C.07	Operations Officer	100	1	100	1	1	100	1	1	100	1	colocate with 2.09
	Support Spaces											
7C.08	Waiting/Reception	50	1	50		1	50		1	50		colocate with 2.06
7C.09	Supply Storage Area	60	1	60		1	60		1	60		
7C.10	Copy/Print Area	80	1	80		1	80		1	80		
7C.11	File Cabinets	7	2	14		2	14		2	14		
7C.12	Coffee Bar	40	1	40		1	40		1	40		
7C.13	Staff Restroom	100	1	100		1	100		1	100		M/F set @ 50 NSF ea. - 1 set/2 courtrooms
	Standard Office Set NSF Internal Circulation Factor Value	 **35%**		**1,274** 1.35	***5***		**1,274** 1.35	***5***		**1,274** 1.35	***5***	
	Standard Courtroom DGSF Sub-total			***1,720***	***5***		***1,720***	***5***		***1,720***	***5***	
	Number of Sets and Total DGSF		**9**	***15,479***	***45***	**11**	***18,919***	***55***	**14**	***24,079***	***70***	

Table 8. Judiciary - District Family Office Sets

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
District Family Judiciary Office Set												
	District Civil Judge											
8.01	District Judge Office	240	1	240	1	1	240	1	1	240	1	
8.02	District Judge Conference Rm	150	1	150		1	150		1	150		attached to office
8.03	Judicial Restroom	50	1	50		1	50		1	50		
	Staff Offices											
8.04	Coordinator	120	1	120	1	1	120	1	1	120	1	
8.05	Attorney	150	1	150	1	1	150	1	1	150	1	
8.06	Court Reporter	120	1	120	1	1	120	1	1	120	1	
8.07	Operations Officer	100	1	100	1	1	100	1	1	100	1	colocate with 8.08 & 8.09
	Support Spaces											
8.08	Waiting/Reception	50	1	50		1	50		1	50		colocate with Operations Officer
8.09	Supply Storage Area	60	1	60		1	60		1	60		colocate with Operations Officer
8.10	Copy/Print Area	80	1	80		1	80		1	80		
8.11	File Cabinets	7	2	14		2	14		2	14		
8.12	Coffee Bar	40	1	40		1	40		1	40		
8.13	Staff Restroom	100	1	100		1	100		1	100		M/F set @ 50 NSF ea. - 1 set/2 courtrooms
	Standard Office Set NSF Internal Circulation Factor Value	 **35%**		**1,274** 1.35	***5***		**1,274** 1.35	***5***		**1,274** 1.35	***5***	
	Standard Courtroom DGSF Sub-total			***1,720***	***5***		***1,720***	***5***		***1,720***	***5***	
	Number of Sets and Total DGSF		**3**	***5,160***	***15***	**3**	***5,160***	***15***	**4**	***6,880***	***20***	

Table 9. Judiciary - County Civil Office Sets

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Judiciary Office Set Std Courtroom												
	County Court Civil Judge											
9.01	Co. Ct. Judge	240	1	240	1	1	240	1	1	240	1	
9.02	Co. Ct. Judge Conference Rm	150	1	150		1	150		1	150		attached to office
9.03	Judicial Restroom	50	1	50		1	50		1	50		
	Staff Offices											
9.04	Judicial Aide	100	1	100	1	1	100	1	1	100	1	colocate with space 9.08 & 9.09
9.05	Attorney	150	1	150	1	1	150	1	1	150	1	
9.06	Court Reporter	120	1	120	1	1	120	1	1	120	1	
9.07	Operations Officer	100	1	100	1	1	100	1	1	100	1	
	Support Spaces											
9.08	Waiting/Reception	50	1	50		1	50		1	50		colocate with judicial aid
9.09	Supply Storage Area	60	1	60		1	60		1	60		colocate with judicial aid
9.10	Copy/Print Area	80	1	80		1	80		1	80		
9.11	File Cabinets	7	2	14		2	14		2	14		
9.12	Coffee Bar	40	1	40		1	40		1	40		
9.13	Staff Restroom	100	1	100		1	100		1	100		M/F set @ 50 NSF ea. - 1 set/2 courtrooms
	Standard Office Set NSF Internal Circulation Factor Value	 **35%**		**1,254** 1.35	***5***		**1,254** 1.35	***5***		**1,254** 1.35	***5***	
	Standard Courtroom DGSF Sub-total			***1,693***	***5***		***1,693***	***5***		***1,693***	***5***	
	Number of Sets and Total DGSF		**3**	***5,079***	***15***	**4**	***6,772***	***20***	**4**	***6,772***	***20***	

Table 10. Judiciary - Child Protective Services Office Sets

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Judiciary Office Set CPS												
	District Civil Judge											
10.01	District Judge Office	240	1	240	1	1	240	1	1	240	1	attached to office
10.02	District Judge Conference Rm	150	1	150		1	150		1	150		
10.03	Judicial Restroom	50	1	50		1	50		1	50		
	Staff Offices			0			0			0		
10.04	Coordinator	120	1	120	1	1	120	1	1	120	1	
10.05	Attorney	150	1	150	1	1	150	1	1	150	1	
10.06	Court Reporter	120	1	120	1	1	120	1	1	120	1	
10.07	Operations Officer	100	1	100	1	1	100	1	1	100	1	colocate with 10.09
	Support Spaces			0			0			0		
10.08	Waiting/Reception	50	1	50		1	50		1	50		colocate with 10.06 - Court Reporter
10.09	Supply Storage Area	60	1	60		1	60		1	60		
10.10	Copy/Print Area	80	1	80		1	80		1	80		
10.11	File Cabinets	7	2	14		2	14		2	14		
10.12	Coffee Bar	40	1	40		1	40		1	40		assigned by floor restricted circulation
10.13	Staff Restroom	100	1	100		1	100		1	100		M/F set @ 50 NSF ea. - 1 set/2 courtrooms
	Standard Office Set NSF Internal Circulation Factor Value	 **35%**		**1,274** 1.35	***5***		**1,274** 1.35	***5***		**1,274** 1.35	***5***	
	Standard Courtroom DGSF Sub-total			***1,720***	***5***		***1,720***	***5***		***1,720***	***5***	
	Number of Sets and Total DGSF		**2**	***3,440***	***10***	**2**	***3,440***	***10***	**3**	***5,160***	***15***	

Table 11. Judiciary - IV-D Office Sets

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Judiciary Office Set (IV-D Associate Judge)												
	IV-D Associate Judge											
11.01	IV-D Associate Judge	240	1	240	1	1	240	1	1	240	1	
11.02	IV-D Associate Judge Conference Rm	150	1	150	1	1	150	1	1	150	1	attached to office
11.03	Judicial Restroom	50	1	50		1	50		1	50		
	Staff Offices						0			0		
11.04	Judicial Aide	100	1	100		1	100		1	100		colocate with 11.05 & 11.06
	Support Spaces						0			0		
11.05	Waiting/Reception	50	1	50		1	50		1	50		colocate with judicial aid
11.06	Supply Storage Area	60	1	60		1	60		1	60		colocate with judicial aid
11.07	Copy/Print Area	80	1	80		1	80		1	80		
11.08	File Cabinets	7	2	14		2	14		2	14		
11.09	Coffee Bar	40	1	40		1	40		1	40		
11.10	Staff Restroom	100	1	100		1	100		1	100		M/F set @ 50 NSF ea. - 1 set/2 courtrooms
	Standard Office Set NSF Internal Circulation Factor Value	 **35%**		**884** 1.35	***2***		**884** 1.35	***2***		**884** 1.35	***2***	
	Standard Courtroom DGSF Sub-total			***1,193***	***2***		***1,193***	***2***		***1,193***	***2***	
	Number of Sets and Total DGSF		**2**	***2,387***	***4***	**4**	***4,774***	***8***	**4**	***4,774***	***8***	

Table 12. Judiciary - Probate

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Judiciary Office Set Probate Court												
	District Probate Judge											
12.01	Probate Judge	240	1	240	1	2	480	2	2	480	2	
12.02	Associate Judge	240	1	240	1	2	480	2	2	480	2	Locate adjacent to Judge's office
12.03	Probate Jud. Officer Conf.	150	2	300		4	600		4	600		
12.04	Judicial Restroom	50	2	100		4	200		4	200		
	Staff Offices											
12.05	Probate Court Administrator	216	1	216	1	1	216	1	1	216	1	Locate adjacent to Judges & Associate Judges offices
12.06	Probate Auditor	160	1	160	1	3	480	3	4	640	4	
12.07	Investigator	150	1	150	1	2	300	2	2	300	2	Guardianship staff -cluster with other Guardianship assigned staff
12.08	Social Worker	120	1	120	1	2	240	2	2	240	2	Guardianship staff -cluster with other Guardianship assigned staff
12.09	Staff Attorney	150	1	150	1	2	300	2	2	300	2	
12.10	Court Reporter	120	1	120	1	3	360	3	3	360	3	
12.11	Admin. Assoc. (Court Operations Officer)	100	1	100	1	2	200	2	2	200	2	Locate adjacent to Public Counter
12.12	Attorney Mental Health/Pub Defender	150	2	300	2	4	600	4	4	600	4	
12.13	Compliance Coordinator.	120	1	120	1	1	120	1	1	120	1	
12.14	Guardianship Legal Assistant	100	1	100	1	1	100	1	1	100	1	Guardianship staff -cluster with other Guardianship assigned staff
12.15	Student Intern (2)	36	6	216	0	11	396	0	11	396	0	Cluster intern workstations in an open area - planned to accommodate as many as 22 Interns
	Support Spaces											
12.16	Public Waiting	15	6	90		8	120		10	150		Waiting for as many as 10 and space for forms racks
12.17	Reception Counter	40	1	40		1	40		1	40		One secure receptionist station allowing buzzer access to private area and staff
12.18	Reference Shelving	12	3	36		3	36		3	36		Provided to accommodate 63 lf
12.19	Coffee Bar	40	1	40		1	40		1	40		
12.20	Copy/Print Area	160	0	0		1	160		1	160		Combined Copy & Supply Storage area in 2025; locate with Admin. Associate
12.21	Breakroom	210	1	210		1	210		1	210		
12.22	Staff Restroom	50	0	0		0	0		0	0		Assigned by floor restricted circulation
12.23	Supply Storage Room	80	0	0		0	0		0	0		
	Total Net Square Footage X Department Circulation Factor Value	**35%**		***3,048*** 1.35	***13***		***5,678*** 1.35	***25***		***5,868*** 1.35	***26***	
	Total Net Occupiable Square Feet			***4,115***			***7,665***			***7,922***		
	Number of Sets and Total DGSF			***4,115***	***13***		***7,665***	***25***		***7,922***	***26***	

Table 13. Courts Admin - District Judge

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Staff Space - Court Management												
13.01	Director of Court Management	216	1	216	1	1	216	1	1	216	1	
13.02	Accountant	120	0	0	0	1	120	1	1	120	1	
13.03	Court Services Management Coordinator	120	1	120	1	1	120	1	1	120	1	
13.04	Court Services Program Manager	120	1	120	1	2	240	2	2	240	2	
13.05	Senior Financial Analyst	120	1	120	1	3	360	3	4	480	4	Cluster Finance Analyst spaces.
13.06	Judicial Aide	64	5	320	5	7	448	7	8	512	8	Cluster Judicial Aide spaces.
13.07	Grant Coordinator	120	0	0	0	2	240	2	2	240	2	
13.08	Court Interpreter Coordinator	100	0	0	0	1	100	1	2	200	2	
13.09	IT Manager	180	1	180	1	1	180	1	1	180	1	
13.1	Drug Court Coordinator	100	1	100	1	2	200	2	2	200	2	
13.11	Case Worker	120	0	0	0	2	240	2	2	240	2	
13.12	Business Analyst	120	1	120	1	3	360	3	4	480	4	
13.13	Desktop Support	64	2	128	2	3	192	3	4	256	4	Cluster Desktop Support spaces with proximity to other IT staff.
13.14	Systems Engineer	120	1	120	1	1	120	1	1	120	1	
13.15	Application Development Analyst	120	1	120	1	3	360	3	3	360	3	Cluster Development/Analyst spaces with proximity to other IT staff.
13.16	Contractor Hoteling	64	2	128	0	2	128	0	2	128	0	Two workstations for on-site contractors
13.17	Assistant IT Manager	100	1	100	1	1	100	1	1	100	1	Locate position in proximity to IT Staff.
	Sub-total			***1,892***	***17***		***3,724***	***34***		***4,192***	***39***	
Support Space - Court Management												
13.18	Reception Counter	40	1	40		1	40		1	40		Secured reception with ability to admit visitors by remote release lock
13.19	Public Waiting	15	10	150		10	150		10	150		Sized to accommodate 10 with space for forms racks.
13.2	Conference Room (1)	600	1	600		1	600		1	600		Relocated from Court Administrator - Docket Man.
13.21	Supply/Equipment Storage	250	1	250		1	250		1	250		
13.22	Copier/Printer Area	80	1	80		1	80		1	80		
13.23	Server Room	400	0	0		0	0		0	0		This space is no longer required.
13.24	Break Room	210	1	210		1	210		1	210		
13.25	Technology Team Staging Area	1,500	0	0		0	0		0	0		Master Plan Program space reorganized into an IT equipment lab & storage (3.26.3.27 & 3.28)
13.26	IT Equipment Storage	200	1	200		1	200		1	200		Storage for pre-production equipment

Table 13. Courts Admin - District Judge (Continued)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Support Space - Court Management (Continued)												
13.27	IT workroom and Lab	500	1	500		1	500		1	500		Setup and repair stations with adjacent work benches and parts storage racks
13.28	IT workroom/storage	200	1	200		1	200		1	200		Storage for inventory & post-production equipment
	Sub-total			***2,230***	***0***		***2,230***	***0***		***2,230***	***0***	
	Total Net Square Feet x Department Circulation Factor			***4,122*** 1.35	***17***		***5,954*** 1.35	***34***		***6,422*** 1.35	***39***	
	Total Net Occupiable Square Feet			***5,565***	***17***		***8,038***	***34***		***8,670***	***39***	

Table 14. Courts Administrator (Docket Management)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Staff Space - Court Administration (Scheduling)												
14.01	Court Administrator	180	1	180	1	1	180	1	1	180	1	
14.02	Court Services Management Coordinator	120	1	120	1	1	120	1	1	120	1	
14.03	Statistician/DWOP Manager	120	0	0	0	1	120	1	1	120	1	
14.04	Family Docket Manager	120	1	120	1	2	240	2	2	240	2	
14.05	Judicial Aide	64	5	320	5	7	448	7	8	512	8	Each Judicial Aid position requires a counter with seating
	Sub-total			***740***	***8***		***1,108***	***12***		***1,172***	***13***	
Support Space - Court Administration												
14.06	Reception Counter	40	1	40		1	40		1	40		
14.07	Reception Counter Queing	12	6	72		8	96		10	120		
14.08	Conference Room	600										Relocated to Court Management
14.09	Supply Storage	80	1	80		1	80		1	80		
14.1	Copier/Printer Area	80	2	160		2	160		2	160		
14.11	Docket Files - Lateral Cabinet	9	8	72		12	108		13	117		
14.12	Break Room	210	1	210		1	210		1	210		
	Sub-total			***634***	***0***		***694***	***0***		***727***	***0***	
	Total Net Square Feet x Department Circulation Factor			***1,374*** 1.35	***8***		***1,802*** 1.35	***12***		***1,899*** 1.35	***13***	
	Total Net Occupiable Square Feet			***1,855***	***8***		***2,433***	***12***		***2,564***	***13***	

Table 15. District Clerk

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Staff Space - Administration												
15.01	District Clerk	240	1	240	1	1	240	1	1	240	1	
15.02	Chief Deputy	216	1	216	1	1	216	1	1	216	1	
15.03	Executive Assistant	180	1	180	1	1	180	1	2	360	2	
15.04	Training & Education Coordinator	102	2	204	2	2	204	2	2	204	2	
15.05	Departmental Conference room	250	1	250		1	250		1	250		
15.06	Expunctions Manager	225	3	675	3	3	675	3	3	675	3	
15.07	Reporting/Planning Manager	120	1	120	1	2	240	2	2	240	2	
	Sub-total			***1,885***	***9***		***2,005***	***10***		***2,185***	***11***	
Staff Space - Civil Tech Services and QA												
15.08	DC IT Manager	160	1	140	1	1		1	1		1	
15.09	TC/QA Business Analyst III	120	1	120	1	1	120	1	1	120	1	
15.10	Tech Support Business Analyst II	102	1	102	1	2	204	2	2	204	2	
15.11	Tech Development Business Analyst III	102	1	102	2	3	306	3	4	408	4	
15.12	Senior Court Clerk II	100	2	200	2	3	300	3	4	400	4	
15.13	Quality control staff	64	4	256	4	4	256	4	4	256	4	
	Sub-total			***920***	***11***		***1,186***	***14***		***1,388***	***16***	
Support Space - Civil Tech Services and QA												
15.14	Storage Room	200	1	200		1	200		1	200		
15.15	Technology Training room	250	1	250		1	250		1	250		w/computer set ups
15.16	Division Conference room	250	1	250		1	250		1	250		
15.17	Scanning stations	64	5	320		5	320		5	320		
15.18	Staging for scanning	50	2	100		2	100		2	100		includes staging-in and out
15.19	Server Room	100	1	100		1	100		1	100		
	Sub-total			***1220***	***0***		***1220***	***0***		***1220***	***0***	
Staff Space - Civil/Family Intake												
15.20	Intake Supervisor	120	1	120	1	1	120	1	1	120	1	
15.21	Court Clerk II	64	1	64	1	2	128	2	2	128	2	
15.22	Court Clerk I	64	3	192	3	4	256	4	6	384	6	
	Sub-total			***376***	***5***		***504***	***7***		***632***	***9***	
Staff Space - Civil/Family Division												
15.23	Civil/Family Division Manager	150	1	150	1	1	150	1	1	150	1	
15.24	Civil Supervisor	120	1	120	1	2	240	2	2	240	2	
15.25	Civil Receptionist	80	1	80	1	1	80	1	1	80	1	
15.26	Law Library Liason	64	1	64	1	1	64	1	1	64	1	
15.27	Senior Court Clerk II	64	2	128	2	3	192	3	4	256	4	
15.28	Court Clerk II	64	13	832	13	13	832	13	16	1024	16	
15.29	Court Clerk I	64	13	832	13	13	832	13	15	960	15	
	Sub-total			***2,206***	***32***		***2,390***	***34***		***2,774***	***40***	

Table 15. District Clerk (Continued)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Support Space - Civil Division												
15.30	Public Counter/Reception	40	1	40		1	40		1	40		
15.31	Public Service Counter	20	3	60		3	60		2	40		
15.32	Passports Counter Public Waiting	120	1	120		1	120		1	120		
15.33	Supply Storage	60	1	60		1	60		1	60		
15.34	Copier/Printer Area	140	1	140		1	140		1	140		
15.35	Break Room (1)	210	1	210		1	210		1	210		
	Sub-total			***630***	***0***		***630***	***0***		***610***	***0***	
Support Space - Civil Family Law												
15.36	Reception Counter	64	1	64		1	64		1	64		
15.37	Reception Counter Queuing	48	1	48		1	48		1	48		
15.38	Public Waiting	-	1	90		1	120		1	150		
15.39	Supply Storage	80	1	80		1	80		1	80		
15.40	Copier/Printer Area	200	1	200		1	200		1	200		
	Sub-total			***482***	***0***		***512***	***0***		***542***	***0***	
Staff Space - Civil Records												
15.41	Records Manager	150	1	150	1	1	150	1	1	150	1	
15.42	Court Clerk II	64	1	64	1	1	64	1	1	64	1	
15.43	Court Clerk I	64	3	192	3	4	256	4	5	320	5	
15.44	Court Clerk Assistant	64	3	192	3	4	256	4	5	320	5	
15.45	Records Analyst	64	1	64	1	2	128	2	3	192	3	
	Sub-total			***662***	***9***		***854***	***12***		***1,046***	***15***	
Support Space - Civil Records												
15.46	Reception Counter (2)	40	1	40		1	40		1	40		
15.47	Public Service Counter	20	2	40		2	40		2	40		
15.48	Public Access Computer Terminal	20	10	200		12	240		14	280		
15.49	Supply Storage	60	1	60		1	60		1	60		
15.50	Copier/Printer Area	140	1	140		1	140		1	140		
15.51	Exhibit Storage	600	1	600		1	600		1	600		
15.52	Evidence Storage (Vault)	300	1	300		1	300		1	300		Includes area for safe - provide 2 factor security
15.53	File Shelving Unit	12	71	852		71	852		71	852		
15.54	File Staging Area	40	1	40		1	40		1	40		
	Sub-total			***2,272***	***0***		***2,312***	***0***		***2,352***	***0***	

Table 15. District Clerk (Continued)

Space NO.	Component	Unit Size NOSF	Current Need Quan.	NOSF	Staff	2025 Need Quan.	NOSF	Staff	2035 Need Quan.	NOSF	Staff	Notes
Staff Space - Civil Accounting												
15.55	Accounting Manager	150	1	150	1	1	150	1	1	150	1	
15.56	Senior Financial Analyst	102	1	102	1	1	102	1	1	102	1	
15.57	Financial Analyst	102	2	204	2	2	204	2	3	306	3	
15.58	Accountant Associate	102	3	306	3	7	714	7	9	918	9	
15.59	Senior Accountant	102	1	102	1	2	204	2	2	204	2	
15.60	Accounting Clerk	64	2	128	2	3	192	3	4	256	4	
	Sub-total			***992***	***10***		***1,566***	***16***		***1,936***	***20***	
Support Space - Civil Accounting												
15.61	Supply Cabinet	20	1	20		1	20		1	20		
15.62	Conference Room (3)	450	1	450		1	450		1	450		
15.63	File Cabinet	9	4	36		5	45		5	45		
15.64	Copier/Printer Area/Safe	80	1	80		1	80		1	80		Include small safe
	Sub-total			***586***	***0***		***595***	***0***		***595***	***0***	
	Total Net Square Feet			***12,231***	***76***		***13,774***	***93***		***15,280***	***111***	
	x Department Circulation Factor			1.35			1.35			1.35		
	Total Net Occupiable Square Feet			***16,512***	***76***		***18,595***	***93***		***20,628***	***111***	

Notes:
(1) This Break Room is shared for all Civil Court-related District Clerk offices. Additional break room and staff support space is included in Building Amenities.
(2) The public counter area is not expected to grow significantly due to anticipated technological developments in electronic court filing.
(3) Includes space for overflow seating, A/V equipment, and furniture as needed.

Table 16. County Clerk

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Staff Space - Administration												
16.01	County Clerk	240	1	240	1	1	240	1	1	240	1	
16.02	Chief Deputy	216	1	216	1	1	216	1	1	216	1	
16.03	Executive Assistant	100	1	100	1	2	200	2	2	200	2	
16.04	Administrative Assistant	100	1	100	1	2	200	2	2	200	2	
16.05	Court Services Director	180	1	180	1	1	180	1	1	180	1	
	Sub-total			***836***	***5***		***1036***	***7***		***1036***	***7***	
Support Space - Administration												
16.06	Public Waiting	45	1	45		1	45		1	45		
16.07	County Clerk Conference Room	450	1	450		1	450		1	450		
	Sub-total			***495***	***0***		***495***	***0***		***495***	***0***	
Staff Space - Civil/Probate Division, Mental Health												
16.08	Division Manager	180	1	180	1	1	180	1	1	180	1	
16.09	Court Services Management Adm. Coordinator	100	3	300	3	5	500	5	6	600	6	
16.10	Court Clerk II	64	8	512	8	14	896	14	16	1,024	16	
16.11	Court Clerk I	64	7	448	7	11	704	11	12	768	12	
	Sub-total			***1,440***	***19***		***2,280***	***31***		***2,572***	***35***	
Support Space - Civil/Probate Division, Mental Health												
16.12	Public Counter/Reception Civil	60	1	60		1	60		1	60		
16.13	Reception Counter Queuing Civil	120	1	120		1	120		1	120		
16.14	Public Counter/Reception - Probate/MH	60	1	60		1	60		1	60		
16.15	Recept. Counter Queuing - Probate/MH	120	1	120		1	120		1	120		
16.16	Files Inbox/Outbox Bin	20	1	20		1	20		1	20		
16.17	File Staging/Processing Area	100	1	100		1	100		1	100		
16.18	Restricted File Storage w/Safe	15	2	30		2	30		2	30		Included safe for Probate
16.19	Temporary Employee Workstation	48	6	288		6	288		6	288		
16.20	Scanner Station	64	1	64		1	64		1	64		
16.21	Conference Room (2)	600	1	600		1	600		1	600		
16.22	Supply Storage	100	1	100		1	100		1	100		
16.23	Copier/Printer Area	200	1	200		1	200		1	200		
16.24	Break Room (3)	210	1	210		1	210		1	210		
	Sub-total			***1,972***	***0***		***1,972***	***0***		***1,972***	***0***	
Staff Space - Records Management												
16.25	Division Manager	180	1	180	1	1	180	1	1	180	1	
16.26	Records Analyst	120	4	480	4	5	600	5	6	720	6	
16.27	Records Analyst Associate	102	2	204	2	4	408	4	4	408	4	
16.28	Office Specialist	64	8	512	8	11	704	11	13	832	13	
	Sub-total			***1376***	***15***		***1,892***	***21***		***2,140***	***24***	

Table 16. County Clerk (Continued)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Support Space - Records Management												
16.29	Public Counter/Reception	80	2	160		2	160		2	160		
16.30	Reception Counter Queuing	120	2	240		2	240		2	240		
16.31	Public Research Carrel	26	10	260		10	260		10	260		
16.32	Public Access Copier	40	2	80		2	80		2	80		
16.33	Microfilm Viewer	40	2	80		2	80		2	80		
16.34	Microfilm Storage Rack/Cabinet	15	3	45		3	45		3	45		
16.35	Temporary Employee Workstation	64	6	384		8	512		8	512		
16.36	File Shelving Unit	9	85	765		85	765		85	765		
16.37	File Cabinet - Restricted Access	9	14	126		14	126		14	126		
16.38	File Staging Area	100	1	100		1	100		1	100		
16.39	Supply Storage	100	1	100		1	100		1	100		
16.40	Copier/Printer Area	200	1	200		1	200		1	200		
16.41	Break Room (3)	210	1	210		1	210		1	210		
	Sub-total			***2,750***	***0***		***2,878***	***0***		***2,878***	***0***	
Staff Space - Computer Resource Management - this area sized for hotelling - permanent staff located elsewhere												
16.42	Division Manager	180	1	180	1	1	180	1	1	180	1	
16.43	Business Consultant	120	1	120	1	1	120	1	2	240	2	
16.44	Business Analyst III	120	1	120	1	3	360	3	3	360	3	
16.45	Business Analyst II	102	2	204	2	3	306	3	4	408	4	
	Sub-total			***624***	***5***		***966***	***8***		***1,188***	***10***	
Support Space - Computer Resource Management												
16.46	Server Room	100	1	100		1	100		1	100		
16.47	Computer/Equipment Storage Room	200	1	200		1	200		1	200		
	Sub-total			***300***	***0***		***300***	***0***		***300***	***0***	
	Total Net Square Feet			***9,793***	***44***		***11,819***	***67***		***12,581***	***76***	
	x Department Circulation Factor			1.35			1.35			1.35		
	Total Net Occupiable Square Feet			***13,221***	***44***		***15,956***	***67***		***16,984***	***76***	

Notes:

(1) Administration assumed to be located in the Civil Courthouse with a satellite office located with Criminal Courts.
(2) Conference Room may not be shared as it is necessary for County Clerk operations, particularly for regular audits, and is included in the County Clerk area.
(3) This Break Room is shared for all Civil Court-related County Clerk offices. Additional break room and staff support space is included in "Building Amenities."
(4) Records Management Staff and Support Space assumes about one-half needed if Records Management was consolidated between Criminal and Civil functions.

Table 17. Domestic Relations Office (DRO)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Staff Space - Administration												**Locate with ICSS and in proximity to reception/public lobby**
17.01	Juvenile Probation Director	216	1	216	1	1	216	1	1	216	1	Request Private Entrance to Conference Rm
17.02	Assistant Director	180	0	0	0	0	0	0	1	180	1	
17.03	Training & Ed. Coordinator	140	1	140	1	1	140	1	1	140	1	Adjacent to Training Rm
17.04	Business Analyst II	120	1	120	1	1	120	1	1	120	1	
17.05	Sr. Financial Analyst	120	1	120	1	1	120	1	1	120	1	
17.06	Legal Secretary	64	0	0	0	1	64	1	1	64	1	
17.07	Sr. Legal Secretary	100	1	100	1	1	100	1	1	100	1	Adjacent to Director
	Sub-total			***696***	***5***		***760***	***6***		***940***	***7***	
Support Space - Administration												
17.08	Reception Waiting	15	4	60	0	4	60	0	4	60	0	
17.09	Conference Room 1	600	1	600	0	1	600	0	1	600	0	Seats for 16 with Teleconferencing/A/V Presentation Capability
17.10	Copier/Printer/Fax Area	120	1	120	0	1	120	0	1	120	0	Secure Rm (Private/confidential information processed)
17.11	File/Supply Storage Room	100	1	100	0	1	100	0	1	100	0	Office Supply, file, small equipment storage
	Sub-total			***880***	***0***		***880***	***0***		***880***	***0***	
Staff Space - Integrated Child Support Services (ICSS)												**ICCS unit must be adjacent to Administration & the division receptionist public lobby area**
17.12	Sr. Office Manager	180	1	180	1	1	180	1	1	180	1	Place adjacent to Managing Attorney and allow for installation of A/V security system
17.13	Managing Attorney	180	1	180	1	1	180	1	1	180	1	Place in proximity to Director's Office
17.14	Attorney VI	150	1	150	1	1	150	1	2	300	2	Place adjacent to Managing Attorney
17.15	Attorney *IV*	150	2	300	2	3	450	3	3	450	3	Place adjacent to Managing Attorney
17.16	Sr. C/S Compliance Officer	120	1	120	1	1	120	1	1	120	1	
17.17	C/S Compliance Officer	120	2	240	2	2	240	2	3	360	3	
17.18	Enforcement Officer II	120	1	120	1	1	120	1	1	120	1	
17.19	Enforcement Officer I	120	2	240	2	2	240	2	2	240	2	
17.20	Legal Secretary	100	4	400	4	4	400	4	5	500	5	Place adjacent to Sr. Office Manager
17.21	File Manager	100	1	100	1	1	100	1	1	100	1	Fees Payment at Front Counter
17.22	Payment/Mail Clerk	100	1	100	1	1	100	1	1	100	1	Fees Payment at Front Counter
17.23	Sr. Office Specialist (Phone Center)	100	4	400	3	4	400	4	4	400	4	

Table 17. Domestic Relations Office (DRO) (Continued)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Staff Space - Integrated Child Support Services (ICSS) (Continued)												**ICCS unit must be adjacent to Administration & the division receptionist public lobby area**
17.24	Sr. Office Specialist (Order Entry)	100	2	200	2	3	300	3	3	300	3	
17.25	Court Clerk I (Order Entry)	100	1	100	1	1	100	1	1	100	1	
17.26	Office Specialist (Mail/Scanner)	100	1	100	1	1	100	1	1	100	1	
17.27	Office Assistant (Mail)	100	1	100	1	1	100	1	1	100	1	
17.28	Office Assistant - Visitation	100	1	100	1	1	100	1	2	200	2	Sized to accommodate materials for visitation
	Sub-total			***3,130***	***26***		***3,380***	***29***		***3,850***	***33***	
Support Space - Integrated Child Support Services (ICSS) Division												
17.29	Receptionist	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
17.30	Conference Room 2	750	1	750	0	1	750	0	1	750	0	Shared with FCS and Community Supervision - Seats for 20 with Teleconferencing/A/V Capability
17.31	Conference Room 3	350	1	350	0	1	350	0	1	350	0	Seats for 8
17.32	Computer Area/OAG Printers/Copier	120	1	120	0	1	120	0	2	240	0	Semi-Private Cubicle - Common area
17.33	File/Supply Storage Room	180	1	180	0	2	360	0	3	540	0	Office Supply and equipment storage
17.34	Secure File Storage Room	64	1	64	0	3	192	0	4	256	0	Two Factor Security & will house safe.
17.35	Files Storage Room (Active/Inactive Case Files)	900	1	900	0	1	900	0	1	900	0	Secure access with open file shelving
	Sub-total			***2,364***	***0***		***2,672***	***0***		***3,036***	***0***	
Staff Space - Community Supervision (CS)												
17.36	Casework Manager	150	1	150	1	1	150	1	1	150	1	
17.37	Sr. Enforcement Officer	120	1	120	1	1	120	1	1	120	1	
17.38	Enforcement Officer II	120	1	120	1	2	240	2	2	240	2	
17.39	Enforcement Officer I	120	1	120	1	2	240	2	3	360	3	
	Sub-total			***510***	***4***		***750***	***6***		***870***	***7***	
Support Space - Community Supervision												
17.40	Copier/Printer/Fax Area	120	1	120	0	1	120	0	1	120	0	Secure Rm (Private/confidential information processed)
17.41	File/Supply Storage Room	100	1	100	0	1	100	0	1	100	0	Secure, office supply, file, small equipment storage
	Sub-total			***220***	***0***		***220***	***0***		***220***	***0***	

Table 17. Domestic Relations Office (DRO) (Continued)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Staff Space - Family Court Services (FCS)												**Proximity of this unit to the reception/public lobby is requested**
17.42	FCS Manager	180	1	180	1	1	180	1	1	180	1	
17.43	Casework Manager	150	1	150	1	1	150	1	1	150	1	Place adjacent to FCS Manager
17.44	Sr. Guardian Ad Litem	120	5	600	5	5	600	5	6	720	6	
17.45	Guardian Ad Litem II	120	5	600	5	6	720	6	7	840	7	
17.46	Guardian Ad Litem I	120	2	240	2	4	480	4	5	600	5	
17.47	Social Worker	120	1	120	1	1	120	1	2	240	2	
17.48	Accounting Clerk	100	1	100	1	1	100	1	1	100	1	Place adjacent to Casework Manager
17.49	Sr. Office Specialist	100	0	0	0	1	100	1	1	100	1	
	Sub-total			***1990***	***16***		***2450***	***20***		***2930***	***24***	
Support Space - Family Court Services (FCS)												
17.50	Family Room	225	2	450	0	2	450	0	2	450	0	
17.51	Family Observation Room	40	1	40	0	1	40	0	1	40	0	Locate adjacent to Family Room and install one-way glass observation windows
17.52	Copier/Printer/Fax Area	120	1	120	0	1	120	0	1	120	0	Secure Rm (Private/confidential information processed)
17.53	File/Supply Storage Room	100	1	100	0	1	100	0	1	100	0	Office supply, file, small equipment storage -combine with 17.51 into a single room
	Sub-total			***710***	***0***		***710***	***0***		***710***	***0***	
Support Space - Domestic Relations Office												
17.54	Reception Counter (1)	80	1	80	1	1	80	1	1	80	1	One secure receptionist station allowing buzzer access to private area and staffed from ICSS with 2 standing payment counters
17.55	Public Waiting	15	30	450		30	450		30	450		Proximity to public restrooms is requested
17.56	Public Restrooms	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Floor requirement
17.57	Consultation Interview Rooms	100	4	400	0	4	400	0	4	400	0	Dual Access from public waiting & internal hallway with P/C and phone capability
17.58	DNA Processing Room	120	1	120	0	1	120	0	1	120	0	Dual Access from public waiting & internal hallway; accommodate fingerprinting, photo area & materials with lockable cabinets.

Table 17. Domestic Relations Office (DRO) (Continued)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Support Space - Domestic Relations Office (Continued)												
17.59	Training Room (per std)	37.5	30	1125	0	30	1125	0	30	1125	0	Adjacent to public lobby with dual access from lobby and internal hallway; capacity of 30 in classroom type seating/table arrangement; video conferencing & A/V presentation capability
17.60	Training Room Storage	150	1	150	0	1	150	0	1	150	0	Storage for materials, records, supplies & equipment
17.61	Break Room (2)	210	1	210	0	1	210	0	1	210	0	Centrally located - include counter, cabinets, sink, refrigerator, microwave, & table/seating for 6.
17.62	Staff Restrooms - Female	155	1	155	0	1	155	0	1	155	0	Space for 3 toilets, centrally located on private circulation
17.63	Staff Restrooms - Male	120	1	120		1	120	0	1	120	0	Space for 2 toilets, a urinal and centrally located on private circulation
	Sub-total			***2,810***	***1***		***2,810***	***1***		***2,810***	***1***	
	Total Net Square Feet x Department Circulation Factor			***13,310*** 1.35	***52***		***14,632*** 1.35	***62***		***16,246*** 1.35	***72***	
	Total Net Occupiable Square Feet			***17,969***	***52***		***19,753***	***62***		***21,932***	***72***	

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) Additional break room/lounge for staff support space is included in "Building Amenities."

Table 18. Office of Child Representations (1)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Staff Space												
18.01	Managing Attorney	180	1	180	1	1	180	1	1	180	1	
18.02	Attorney	150	5	750	5	8	1,200	8	11	1,650	11	
18.03	Paralegal	120	2	240	2	3	360	3	4	480	4	intersperse offices w/ attny offices
18.04	Social Worker	120	1	120	1	4	480	4	6	720	6	intersperse offices w/ attny offices
18.05	Legal Secretary	64	2	128	2	4	256	4	5	320	5	wkstns should be clustered near Office Manager
18.06	Investigator	120	0	0		0	0		0	0		Master Plan Program position not used by this division
18.07	Office Manager	120	0	0	0	1	120	1	1	120	1	
	Sub-total			***1,418***	***11***		***2,596***	***21***		***3,470***	***28***	
Support Space												
18.08	Reception Wkstn	64	1	64		1	64		1	64		One secure receptionist station allowing buzzer access to private area & staff
18.09	Public Waiting	15	6	140		8	170		10	200		Seated Waiting & 50 SF for Children
18.10	Child Interview Room	150	1	150		1	150		1	150		
18.11	Conference Room (2)	450	1	450		1	450		1	450		
18.12	Break Room	210	0	0		0	0	0		0		will be covered by floor break room
18.13	Coffee Bar	40	1	40		0	0		0	0		
18.14	Copier/Printer Area/Supply	120	1	120		1	120		1	120		Includes Supply Storage space & locate in proximity to reception wkstn
18.15	Lateral File Cabinet	9	5	45		10	90		10	90		
18.16	Supply Storage	40	0	0		0	0		0	0		Combined with Copier/Printer Space
	Sub-total			***1,009***	***0***		***1,044***	***0***		***1,074***	***0***	
	Total Net Square Feet			***2,427***	***11***		***3,640***	***21***		***4,544***	***28***	
	x Department Circulation Factor			1.35			1.35			1.35		
	Total Net Occupiable Square Feet			***3,276***	***11***		***4,914***	***21***		***6,134***	***28***	

Notes:
(1) Do not locate this Department on the same floor with the Office for Parental Representation.
(2) A Conference Room for the Office of Child Representation, which can also be used for continuing education, is in "Building Support" Amenities - Courts

Table 19. Office of Parental Representation (1)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Staff Space												
19.01	Managing Attorney	180	1	180	1	1	180	1	1	180	1	
19.02	Attorney	150	4	600	4	7	1050	7	8	1,200	8	
19.03	Paralegal	120	2	240	2	7	840	7	8	960	8	intersperse offices w/ attny offices
19.04	Legal Secretary	64	0	0		0	0		0	0		Master Plan Program position not used by this division
19.05	Social Worker	120	1	120	1	7	840	7	8	960	8	intersperse offices w/ attny offices
19.06	Administrative Assistant	64	1	64	1	2	128	2	2	128	2	cluster admin asst wkstns
19.07	Student Intern (2)	64	2	128	6	2	128	4	2	128	4	cluster intern wkstns
	Sub-total			***1,332***	***15***		***3,166***	***28***		***3,556***	***31***	
Support Space												
19.08	Reception Wkstn	64	1	64		1	64		1	64		One secure receptionist station allowing buzzer access to private area & staff
19.09	Public Waiting	15	6	140		8	170		10	200		Seated Waiting & 50 SF for Children
19.10	Conference Room (3)	450	1	450		1	450		1	450		
19.11	Break Room	210	0	0		0	0	0		0		will be covered by floor break room
19.12	Coffee Bar	40	1	40		0	0		0	0		
19.13	Copier/Printer Area/Supply	120	1	120		1	120		1	120		Includes Supply Storage space & locate in proximity to reception wkstn
19.14	File Storage	360	1	360		1	360		1	360		
19.15	Supply Storage	40	0	0		0	0		0	0		Combined with Copier/Printer Space
	Sub-total			***1,174***	***0***		***1,164***	***0***		***1,194***	***0***	
	Total Net Square Feet			***2,506***	***15***		***4,330***	***28***		***4,750***	***31***	
	x Department Circulation Factor			1.35			1.35			1.35		
	Total Net Occupiable Square Feet			***3,383***	***15***		***5,846***	***28***		***6,413***	***31***	

Notes:
(1) Do not locate on the same floor as the Office of Child Rep. Location preference is lower in the building
(2) Interns assumed part-time and use shared workstations, 2 per 3 interns.
(3) A Conference Room for the Office of Parental Representation, which can also be used for continuing education, is in "Building Support" Amenities - Courts

Table 20. Law Library

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Staff Space												
20.01	Law Library Director	216	1	216	1	1	216	1	1	216	1	
20.02	Law Library Manager	180	1	180	1	1	180	1	1	180	1	
20.03	Law Library Supervisor	100	2	200	2	3	300	3	3	300	3	
20.04	Law Librarian - Reference	100	5	500	5	7	700	7	8	800	8	
20.05	Technical Library Supervisor	120	0	0	0	3	360	3	4	480	4	
20.06	Law Librarian - Research	100	1	100	1	0	0	0	0	0	0	
20.07	Attorney III	150	3	450	3	9	1,350	9	14	2,100	14	
20.08	Bilingual Paralegal	100	1	100	1	6	600	6	9	900	9	
20.09	Records Analyst Associate	100	0	0	0	3	300	3	3	300	3	
20.10	Interpreter	64		0		7	448	7	8	512	8	
	Sub-total			***1,746***	***14***		***4,454***	***40***		***5,788***	***51***	
Support Space												
20.11	Main Reference Desk	530	1	530		1	530		1	530		
20.12	Computer Reference Desk	80	1	80		1	80		1	80		
20.13	Public Computer Reference Terminal Carrel	26	4	104		7	182		7	182		
20.14	Public Computer Carrel	26	10	260		10	260		20	520		
20.15	Research Desk	100	1	100		1	100		1	100		
20.16	Public Research Laptop Carrel	26	6	156		6	156		6	156		
20.17	Public Research Table	60	2	120		2	120		2	120		
20.18	Reference Public Printer/Scanner Station	20	1	20		2	40		2	40		
20.19	Pro Bono Attorney and/or Legal Aid	150	3	450		5	750		6	900		
20.20	Attorney Conference Room	350	6	2,100		6	2,100		6	2,100		
20.21	Library Stacks - Half Height Shelving Units	18	30	540		30	540		0	0		
20.22	Library Stacks - Full Height Shelving Units	18	40	720		40	720		40	720		
20.23	Staff Coffee Bar	40	1	40		2	80		2	80		Place 1 near self-help clustered spaces and the 2nd unit near the Director
20.24	Self-Help Reception - Public Counter	60	1	60		1	60		1	60		Cluster with Self-Help spaces
20.25	Self-Help Reception Counter Queuing	48	1	48		1	48		1	48		Cluster with Self-Help spaces
20.26	Self-Help Public Waiting	15	6	90		8	120		10	150		Reception waiting
20.27	Self-Help Book Shelving Unit	9	5	45		5	45		5	45		Cluster with Self-Help spaces
20.28	Public/Attorney Computer Terminal	20	20	400		25	500		27	540		Cluster with Self-Help spaces
20.29	Self-Help Public Printer/Scanner Station	20	3	60		4	80		4	80		Cluster with Self-Help spaces
20.30	Public Copier	40	2	80		2	80		2	80		Cluster with Self-Help spaces
20.31	Clinic Area	750	1	750		1	750		1	750		Cluster with Self-Help spaces
	Sub-total			***6,753***	***0***		***7,341***	***0***		***7,281***	***0***	

Table 20. Law Library (Continued)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Support Space - Information Booth												
20.32	Lobby -Information Booth	340		0	2		0	2		0	2	Imbed in main building lobby space; ADA compliant, need ADA desktop space & space for public access P/Cs
	Sub-total			***0***	***2***		***0***	***2***		***0***	***2***	
	Total Net Square Feet x Department Circulation Factor			***8,499*** 1.3	***16***		***11,795*** 1.3	***42***		***13,069*** 1.3	***53***	
	Total Net Occupiable Square Feet			***11,049***	***16***		***15,334***	***42***		***16,990***	***53***	

Table 21. Sheriff - Transport and Staging

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Staff Space - Court Holding/Transfer												
21.01	Lieutenant	150	1	150	1	1	150	1	1	150	1	
21.02	Sergeant	64	1	64	1	1	64	1	1	64	1	
21.03	Office Specialist	64	1	64	1	1	64	1	1	64	1	
21.04	Extradition Officer	64	1	64	1	1	64	1	1	64	1	
21.05	Field Training Officer	64	1	64	1	1	64	2	1	64	2	
21.06	Officer	0	0	0	10	0	0	15	0	0	18	
21.07	Copy/work area	64	1	64		1	64		1	64		
21.08	Files	9	2	18		2	18		2	18		
21.09	Squad room	200	1	200		1	200		1	200		See Sheriff Security
21.10	Service area	15	1	15		1	15		1	15		coffee bar and refrigerator
21.11	Staff toilets	50	2	100		2	100		2	100		See Sheriff Security
	Sub-total			***803***	***15***		***803***	***21***		***803***	***24***	
Support Space - Central Court Holding (1)												
21.12	Vehicular Sallyport	1200	1	1200		1	1200		1	1200		includes limited secure parking for other jurisdictions
21.13	Secure Pedestrian Sallyport	100	1	100		1	100		1	100		
21.14	Control station	35	1	35		1	35		1	35		local cell control - backed up in central control
21.15	Male Holding Cell - group	150	1	150		2	300		2	300		
21.16	Male Holding cell - single	70	3	210		3	210		3	210		
21.17	Female Holding Cell - group	100	1	100		1	100		1	100		
21.18	Female Holding Cell - single	70	1	70		1	70		1	70		
21.19	Staff Restroom	50	2	100		2	100		2	100		
21.20	Equipment storage	60	1	60		1	60		1	60		
21.21	Janitor's Closet	40	1	40		1	40		1	40		
	Sub-total			***2,065***	***0***		***2,215***	***0***		***2,215***	***0***	
Holding Capacity in the Central Court Holding Area: (increased cell count for hold separates + increased capacity for build-out)												
	Male Capacity - group			6			12			12		
	Male capacity - single			3			3			3		
	Female Capacity - group			4			4			4		
	Female Capacity - single			1			1			1		
	Total Capacity			14			20			20		
	Total Net Square Feet x Department Circulation Factor			***2,868*** 1.5	***15***		***3,018*** 1.5	***21***		***3,018*** 1.5	***24***	
	Total Net Occupiable Square Feet			***4,302***	***15***		***4,527***	***21***		***4,527***	***24***	

Table 22. Sheriff - Security

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Staff Space - Courthouse Security												
22.01	Lieutenant	150	1	150	1	1	150	1	1	150	1	
22.02	Sergeant	64	0	0	2	0	0	3	0	0	3	
22.03	Certified Peace Officer	0	0	0	25	0	0	36	0	0	43	
22.04	Security Coordinator	64	2	128	5	3	192	7	3	192	8	
22.05	Field Training Officer	64	1	64	2	1	64	3	2	128	4	
22.06	ID Officer Work Room	100	1	100		1	100		1	100		from below
22.07	Report Work Area	100	1	100		1	100		1	100		from below
22.08	Staff Restroom	50	2	100		2	100		2	100		I Male & 1 Female
22.09	copy/work area	64	1	64		1	64		1	64		
22.10	files	9	2	18		3	27		4	36		
	Sub-total			***342***	***35***		***406***	***50***		***470***	***59***	
Support Space - Courthouse Security - Public Screening and Control Room (2)												
22.11	Public Entrance Security - Queuing	360	1	360		2	720		2	720		
22.12	Gun Locker	40	1	40		1	40		1	40		
22.13	Magnetometer/Screening	60	2	120		4	240		4	240		
22.14	X-Ray Machine	120	1	120		2	240		2	240		
22.15	Search Area	40	2	80		4	160		4	160		
22.16	Central Control Room (1)	200	1	200		1	200		1	200		
22.17	Security Electronics	200		0			0			0		see Building Support 23.24
22.18	On-Site Arrest Area	100	1	100		1	100		1	100		locate just off lobby space
	Single Building Sub-total			***1,020***	***0***		***1,700***	***0***		***1,700***	***0***	
Courthouse Security Staff Support (also support Transfer staff - locate with Transfer area)												
22.19	ID Officer Work Room	100		0			0			0		relocated above
22.20	Report Work Area	100		0			0			0		relocated above
22.21	Muster Room/Staff Break Room	300	1	300		1	300		1	300		
22.22	Locker Room	6	32	192		37	222		40	240		
22.22	Staff Restroom	120	2	240		2	240		2	240		
22.24	Staff Shower	40	2	80		2	80		2	80		
	Sub-total			***812***	***0***		***842***	***0***		***860***	***0***	
	Total Net Square Feet x Department Circulation Factor			***2,174*** 1.5	***35***		***2,948*** 1.5	***50***		***3,030*** 1.5	***59***	
	Total Net Occupiable Square Feet			***3,261***	***35***		***4,422***	***50***		***4,545***	***59***	

Notes:
(1) Sheriff Central Control Room (22.15), Building Support NOC (23.24) and Fire Command Center should be co-located.

Table 23. Building Support

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Maintenance/Engineering												
23.01	Maintenance/Engineering Office	160	1	160	1	1	160	1	1	160	1	Supervisor office + workstations for 2
23.02	Work Shop	400	1	400		1	400		1	400		Shared mechanic bench space (5)
23.03	Storage	600	1	600		1	600		1	600		Attic stock and salt pallets
23.04	Staff Locker (1)	6	14	84	14	18	108	18	20	120	20	
23.05	Break Room (2)	400	1	400		1	400		1	400		Maintenance/Janitorial Shared Breakroom, Also serves as meeting room
23.06	Staff toilets m/f	120	2	240		2	240		2	240		Maintenance/Janitorial Shared Rest Rooms - sized for 2
	Sub-total			***1,884***	***15***		***1,908***	***19***		***1,920***	***21***	
Custodial												
23.07	Custodial Office	400	1	400	1	1	400	1	1	400	1	Supervisor office + workstations for 2, meeting space for all staff
23.08	Custodial Bulk Storage	600	2	1,200		2	1,200		2	1,200		
23.09	Lg. cleaning equip storage	200	1	200		1	200		1	200		Locate near loading dock
23.10	washer/dryer	80	1	80		1	80		1	80		Locate room in close proximity to custodial office
23.11	Janitor Closet (3)(4)	60	13	780		14	840		14	840		1 per floor-sized for curbed floor sink, vacuum, mop buckets, janitor's cart & shelving for supplies.
23.12	Staff Locker (1)	6	10	60	10	13	78	13	14	84	14	
23.13	Break Room (2)	210	0	0		0	0		0	0		See 23.05 for shared breakroom space
	Sub-total			***2,720***	***11***		***2,798***	***14***		***2,804***	***15***	
Other Building Support												
23.14	Lobby - not including screening queue - (6)	4,800	1	4,800		1	4,800		1	4,800		
23.15	Lobby Information Counter	0	1	0		1	0		1	0		Imbedded in lobby space
23.16	Escalators (pair) x 4 floors (5)	0	4	0		4	0		4	0		Included within the circulation factor
23.17	Loading Dock (8)	1,500	1	1,500		1	1,500		1	1,500		One high and one low dock
23.18	Package Screening at Loading Dock	400	1	400		1	400		1	400		
23.19	Trash Compactor/Recycling (9)	750	1	750		1	750		1	750		
23.20	Recycling collection point/floor	50	13	650		13	650		14	700		One (1) per floor
23.21	Mail Room (7)	250	1	250		1	250		1	250		
23.22	Floor Deputy Station	0		0			0			0		Include within court floor circulation.
23.23	Family Restrooms	120	13	1560		13	1,560		14	1,680		
23.24	NOC (Network Operations Center) - (10)	200	1	200		1	200		1	200		Access controls, Bldg. and Security controls

Table 23. Building Support (Continued)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Other Building Support (Continued)												
23.25	Fire Control Room	200	1	200		1	200		1	200		To the extent possible locate adjacent to the NOC and review need to connect to Building and Security Controls.
23.26	IT Deployment Office	50	1	50		1	50		1	50		
23.27	MDF Room	200	1	200		1	200		1	200		
23.28	Demarc Rooms (service demarcation)	100	2	200		2	200		2	200		
23.29	Telecom/Low Voltage Room (4)	240	13	3120		13	3,120		14	3,360		Centrally locate, Travis ITS prefers (1) per floor. Please note that the Security\low voltage closets on each floor may need to be separate, stacked, and have the same AC requirements as the IDF spaces.
	Sub-total			***13,880***	***0***		***13,880***	***0***		***14,290***	***0***	
	Total Net Square Feet x Department Circulation Factor			***18,484*** 1.25	***26***		***18,586*** 1.25	***33***		***19,014*** 1.25	***36***	
	Total Net Occupiable Square Feet			***23,105***	***26***		***23,233***	***33***		***23,768***	***36***	

Notes:
(1) Half-height lockers.
(2) Accommodate 14 people.
(3) Storage, sink, floor drain.
(4) Assumes 1 per floor and 14 floors.
(5) Assumes 4 floors.
(6) Security screening/public queue in Sheriff program section.
(7) Includes x-ray machine, sorting tables, roller basket storage.
(8) Enclosed garage, Includes dock manager office and space for 2 semi tractor trailers.
(9) Includes 1 compactor (500Sf), space for sorting bins and separate recycling storage room (120 sf).
(10) Sheriff Central Control Room (22.15), Building Support NOC (23.24) and Fire Command Center should be co-located.

Table 24. Building Amenities

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Shared Support Space												
24.01	Large Conference/Multi-Purpose Room (1)	2,800	1	2,800		1	2,800		1	2,800		This room needs to be on the 1st floor and include a back of house catering kitchen and restrooms.
24.02	Vending Area (1)	200	1	200		1	200		1	200		
24.03	Safe Waiting	500	1	500		1	500		1	500		Locate on an office floor with the intent of providing a place for victims and witnesses or others requiring temporary secure waiting.
24.04	Attorney Hoteling Room	600	7	4,200		7	4,200		8	4,800		One per four (4) courtroom set floor - locate off of public circulation.
24.05	Café/Meal Service	3,600	1	3,600		1	3,600		1	3,600		
24.06	Shared Staff Lounge (2)	500	2	1,000		5	2,500		5	2,500		Locate I per floor on office floors
24.07	Shared Staff Exercise Room (3)	500	1	500		1	500		1	500		Increases to match the Judicial exercise room at a min.
24.08	Shared Staff Shower & Locker Room (3)	250	2	500		2	500		2	500		
24.09	Media Room	200	1	200		1	200		1	200		Locate on 1st floor
	Sub-total			***13,500***			***15,000***			***15,600***		
Civil Court Judiciary												
24.10	Conference/Multi-Purpose Room (4)	1,800	1	1,800		1	1,800		1	1,800		Locate higher in the building in proximity to Judicial Offices.
24.11	Judicial Fitness Center	500	1	500		1	500		1	500		
	Sub-total			***2,300***			***2,300***			***2,300***		
Office of Child Representation												
24.12	Large Conference Room (5)	600	1	600		1	600		1	600		
	Sub-total			***600***			***600***			***600***		
Office of Parental Representation												
24.13	Large Conference Room (5)	750	2	1,500		2	1,500		2	1,500		
	Sub-total			***1,500***			***1,500***			***1,500***		
Sheriff - Central Booking												
24.14	Staff Exercise Room	300	1	300		1	300		1	300		
	Sub-total			***300***			***300***			***300***		

Table 24. Building Amenities (Continued)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Children's Waiting Center See Section 25 for separate breakout												
24.15	Secure Reception Check-in	75		0			0			0		
24.16	Waiting Area	50		0			0			0		
24.17	Play Area - Infant & Toddler	75		0			0			0		
24.18	Play Area - Kindergarten +	75		0			0			0		
24.19	Director's Office	120		0			0			0		
24.20	Volunteer Coordinator	120		0			0			0		
24.21	Staff Restroom	50		0			0			0		
	Sub-total			***0***			***0***			***0***		
	Total Net Square Feet x Department Circulation Factor			***18,200*** 1.35	***0***		***19,700*** 1.35	***0***		***20,300*** 1.35	***0***	
	Total Net Occupiable Square Feet			***24,570***			***26,595***			***27,405***		

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 building-wide. The Large Conference/Multi-Purpose Room should be flexible to accommodate Jury Panel Waiting as a priority and Docket Assignment. The large conference multipurpose room should be located on the first floor and accommodate Community Uses for evenings and weekends. The Vending Area should be proximate to the Large Conference Room.

(2) Shared Staff Lounge Rooms assumed to be provided in the facility on office oriented floors a ratio of one 18-person break room per 100 staff. Many break rooms are already included in those program components with at least 20 staff, and those break rooms represent an addition to the total Shared Lounge Rooms listed above in this section.
(3) The Shared Staff Exercise and Shower/Locker Rooms are shared by all court and support service personnel.

(4) The Civil Court Judicial Conference/Multi-Purpose Room is planned primarily as a Judicial Board Rooms, but may be shared building-wide.
(5) Includes space for overflow seating, A/V equipment, and furniture as needed. Refer to the Space Layout Appendix for additional detail and diagrams.

Table 25. Children's Drop-Off and Waiting (1)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Children's Drop-off and Waiting												
25.01	Secure Reception Check-in	75	1	75		1	75		1	75		
25.02	Waiting Area	50	1	50		1	50		1	50		
25.03	Play Area - Infant & Toddler	75	10	750		10	750		10	750		
25.04	Play Area - Kindergarten +	75	24	1,800		24	1,800		24	1,800		
25.05	Director's Office	120	1	120	1	1	120	1	1	120	1	
25.06	Volunteer Coordinator	120	1	120	1	1	120	1	1	120	1	
25.07	Staff Restroom	50	2	100		2	100		2	100		
	Sub-total			***3,015***	***2***		***3,015***	***2***		***3,015***	***2***	
	Total Net Square Feet x Department Circulation Factor			***3,015*** 1.35	***2***		***3,015*** 1.35	***2***		***3,015*** 1.35	***2***	
	Total Net Occupiable Square Feet			***4,070***	***2***		***4,070***	***2***		***4,070***	***2***	

Notes:
1. A 2,000 square foot outdoor play area (25 Children at 80 SF each) adjacent to the Children's Drop-off and Waiting Play Areas is a requirement for this division.

Table 26. AG IV-D Associate Judge's Court Support

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
District Court and Attorney General's Offices												
26.01	District Clerk Office	120	1	120		1	120		1	120		or flex office
26.02	DMS Program	110	1	110		1	110		1	110		
26.03	Storage Closet	80	1	80		1	80		1	80		
26.04	Testing Office/Lab	95	1	95		1	95		1	95		
26.05	AG Office	320	1	320		1	320		1	320		secure space
26.06	AG Negotiation Area	745	1	745		1	745		1	745		flexible systems conf.units
26.07	Private Conferencing rms	160	2	320		2	320		2	320		With open negotiation area
26.08	Break Room	140	1	140		1	140		1	140		
	Sub-total			***1,930***	***0***		***1,930***	***0***		***1,930***	***0***	
	Total Net Square Feet x Department Circulation Factor			***1,930*** 1.35	***0***		***1,930*** 1.35	***0***		***1,930*** 1.35	***0***	
	Total Net Occupiable Square Feet			***2,606***			***2,606***			***2,606***		

Notes:
IV-D Courtrooms (including courtroom ancillary space with prisoner holding) are included in Section 5, and Judicial Chambers (including support staff and ancillary space) is included in Section 11.

Table 27. District Attorney

Space	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
NO.		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Staff Space												
27.10	Section Chief	180	1	180	1	1	180	1	1	180	1	
27.11	Attorney (1)	120	4	480	4	6	720	6	8	960	8	closed offices (see note)
27.12	Support Staff	64	1	64	1	2	128	2	2	128	2	Separate from Receivng area by gazed partition and closed door
	Sub-total			***724***	***6***		***1,028***	***9***		***1,268***	***11***	
Support Space												
27.13	Work Room	100	1	100		1	100		1	100		
27.14	Lateral Files (2)	9	1	9		1	9		1	9		
27.15	Witness Waiting	120	1	120		1	120		1	120		receiving area
27.16	Large Mediation Conference Room	350	1	350		1	350		1	350		
27.17	Small Mediation Conference Room	200	2	400		2	400		2	400		
27.18	Discovery Review Area (3)	150	1	150		1	150		1	150		
	Sub-total			***1,129***	***0***		***1,129***	***0***		***1,129***	***0***	
	Total Net Square Feet x Department Circulation Factor			***1,853*** 1.35	***6***		***2,157*** 1.35	***9***		***2,397*** 1.35	***11***	
	Total Net Occupiable Square Feet			***2,502***	***6***		***2,912***	***9***		***3,236***	***11***	

Notes:
(1) Attorney Office space is should be combined into private offices sized large enough to contain 2 attorney's each
(2) Lateral Files should be combined in Work Room
(3) Discovery Review Area should be a private conference room with 3-4 individual work carrels

Table 28. Planet Safe & Other Non-Profit Intake Agencies (1)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
Staff Space												
28.01	Intake Coordinator	120	1	120	0	1	120	0	1	120	0	
28.02	Administrative Assistant	100	0	0	0	1	100	0	1	100	0	Locate in proximity to the public counter
				0			0			0		
	Sub-total			***120***	***0***		***220***	***0***		***220***	***0***	
Support Space												
28.03	Reception Wkstn	64	1	64		1	64		1	64		One secure receptionist station allowing buzzer access to private area & staff
28.04	Public Waiting	15	4	60		4	60		4	60		Seated Waiting for 4 visitors
				0			0			0		
28.05	Place Holder: Pending Receipt of More Detail for other Non-Profit Use	1,650	1	1650		1	1650		1	1650		This area is an allowance for agencies and will be programmed at a later date as Grant of Lease spaces are allocated.
	Sub-total			***1,774***	***0***		***1,774***	***0***		***1,774***	***0***	
	Total Net Square Feet			***1,894***	***0***		***1,994***	***0***		***1,994***	***0***	
	x Department Circulation Factor			1.35			1.35			1.35		
	Total Net Occupiable Square Feet			***2,557***	***0***		***2,692***	***0***		***2,692***	***0***	

Notes:
1. Planet Safe needs to be located on the 1st floor just past security and the public information desk. There should be good line of sight visibility from this office's entry point to the security systems and public information desk.

Table 29. County Attorney

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
All Litigation and Family Violence Unit (1)												
	Staff Space											
29.01	Section Chief	180	2	360	2	2	360	2	2	360	2	One for each unit, litigation and family
29.02	Attorney	120	2	240	2	4	480	4	4	480	4	litigation will have 1 growing to 2; Family
29.03	Social Worker\Counselor	120	2	240	2	2	240	2	4	480	4	Family Unit only
29.04	Support Staff	64	3	192	3	5	320	5	5	320	5	One of these support positions will be at the reception counter; each unit will need 2 support staff in the future
	Sub-total			***1032***	***9***		***1,400***	***13***		***1,640***	***15***	
Support Space												
29.05	Reception Counter	40	1	40		1	40		1	40		Secured reception with ability to admit visitors by remote release lock to either unit
29.06	Public Waiting	100	1	100		1	100		1	100		Public Lobby off of reception
29.07	Family Waiting	15	10	150		10	150		10	150		Needs to be an enclosed space sized to accommodate 10 for Family Unit
29.08	Witness Waiting	120		120		1			1	120		For the litigation unit behind the unit door
29.09	Conference Room	350	1	350		1	350		1	350		Can be shared by both units
29.1	Small Conference Room	200	2	400		2	400		2	400		One for each unit, litigation and family
29.11	Copier/Printer Area/Supply	120	1	120		1	120		1	120		Includes Supply Storage space & locate in proximity to reception wkstn; this area needs to accommodate 2 lockable supply cabinets one for each unit
	Sub-total			***1,280***	***0***		***1,160***	***0***		***1,280***	***0***	
	Total Net Square Feet x Department Circulation Factor			***2,312*** 1.35	***9***		***2,560*** 1.35	***13***		***2,920*** 1.35	***15***	
	Total Net Occupiable Square Feet			***3,121***	***9***		***3,456***	***13***		***3,942***	***15***	
Mental Health Unit (2)												
	Staff Space											
29.12	Section Chief	180	1	180	1	1	180	1	1	180	1	
29.13	Attorney	120	2	240	2	3	360	3	3	360	3	
29.14	Support Staff	64	1	64	1	1	64	1	3	192	3	
	Sub-total			***484***	***4***		***604***	***5***		***732***	***7***	
	Support Space											
29.15	Reception Counter	40	1	40		1	40		1	40		Secured reception with ability to admit visitors by remote release lock
29.16	Public Waiting	15	5	75		5	75		5	75		Sized to accommodate 5.
29.17	Small Mediation Conference Room	200	2	400		2	400		2	400		
29.18	Copier/Printer Area/Supply	120	1	120		1	120		1	120		Includes Supply Storage space & locate in proximity to reception wkstn
	Sub-total			***635***	***0***		***635***	***0***		***635***	***0***	
	Total Net Square Feet x Department Circulation Factor			***1,119*** 1.35	***4***		***1,239*** 1.35	***5***		***1,367*** 1.35	***7***	
	Total Net Occupiable Square Feet			***1,511***	***4***		***1,673***	***5***		***1,845***	***7***	
	Total Department Occupiable Square Feet			***4,632***	***13***		***5,129***	***18***		***5,787***	***22***	

Notes:
1. The County Attorney Litigation and Family Violence Unit clients have frequent association with DRO, OPR and OPR. The division prefers proximity to the Law Library.
2. The County Attorney Mental Health Unit clients have frequent association with Probate Court and Services. This unit has an adjacency require for proximity to the Probate Court/Services.

ATTACHMENT 2

Travis County Civil and Family Court House

Judicial Forecast and Projections

September 2014

Prepared for:

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1.0 REVISION HISTORY

Date	Version	Description
09/24/2014	1.0	Initial Draft

2.0 DEFINITIONS AND WORK GLOSSARY

Term	Definition
CFCH	Civil and Family Court House
CPS	Child Protective Services
TC	Travis County

3.0 INTRODUCTION

The purpose of this analysis is to validate and refine the Travis County (TC) Civil and Family Court House (CFCH) Space Program projections of judicial officers to 2035, in light of the most recent historical data and trends. It should be noted that the projection of judicial officers resulting from this analysis is not an estimate of "need" but an estimate of how many judicial officers TC can reasonably expect to have based on recent past trends. Unexpected or unpredictable factors (natural disasters, general economic collapse, etc.) can reduce the reliability of the analysis.

This analysis is a "demand" analysis and is a recognized industry approach to both filings and judicial officer projections. Primarily, the analysis calculates the need for judicial officers based on historical trends in case filings. Case filings are a common and perhaps the most consistent indicator of demand for judicial system services. Filings, however, are not a complete picture of "workload". Workload is a combination of basic demand (filings) plus other factors such as number and length of hearings/trials, number of litigants, and the nature of lawsuits (i.e., Capitol District cases[1], construction defect cases, etc.). These other workload factors typically have limited data and are inconsistent among jurisdictions and thus hard to evaluate or factor into the analysis, except on an anecdotal basis.

[1] Capitol District cases are lawsuits against the State/State Agencies which are required to be filed in TC.

4.0 NOTES

Table	Notes
1. TC Population Data	• Data received from client as official TC planning data. • Historical growth from 2004-2014 = 30% (+264,819). • Projected growth from 2014-2035 = 42% (+479,061). • The population projection data used is based on the State Demographers projections (Migration Scenario #1) and may not reflect actual population.
2. TC Civil Filings Growth 2004-2013	• District Civil, District Family, and County Court Civil filings are available from 2004 through 2013. • There is no reliable Child Protective Services (CPS) filing data prior to 2008. • Excluding the 2008 data year, the system has been drifting lower. • A more accurate assessment can be made based on the individual case type trends.
3. TC Civil Filings Growth – Base Data and Trends	• This table provides an analysis of several factors that are important in subsequent decisions about projection alternatives. o Individual case types as a ratio to population. o Individual case types as a percentage of the whole. o Extent of change in the historical time window both as a real number and as a percentage. o The correlation coefficient for each filing trend (the extent to which the change can be attributed to the population growth trend). o A summary of the key ratio to population data. • System trends (reflected in the “Total” column) are not reflected due to the lack of reliable comparable data in the CPS category.
4. District Civil Flings Analysis – Historical	• District Civil filings have declined in the historical period, losing about 25% (-2,028). • Tort reform (i.e., various legislative efforts to limit liability for damages, to impose mandatory arbitration for certain case types, etc.) is considered to be a significant factor in the slow decline of filings. • The ratio of District Civil filings to population has dropped 41%.
5. District Civil Filings Analysis – Projections	• The slow but steady decline of District Civil cases presents a projection problem. • It is not reasonable to expect that this declining trend will continue indefinitely. The issue is determining where it will bottom out or return to a static or growth profile. • It should be noticed that the decline in the last three (3) years has been very small, suggesting that the bottom of the decline may be near. • Projection alternatives 1 and 2 predict continuing decline to nearly zero or even negative values, which is not a realistic probability. • The existing and low ratio to population models offer a more realistic alternative based on the expectation that the bottom of the decline is near but fail to account for the historical trend of eroding ratio to population (indeed the previous analysis indicates that this caseload is not explained by population growth). • The average of models 1, 3 ,4, and 5 blends the continuing decline with an expectation of renewed growth to produce a reasonable (at least in the long term) projection. The short-term values may be higher than reality but the increases over time are reasonable.

Table	Notes
6. District Family Filings Analysis – Historical	• Family Court filings have grown significantly in the historical time period. • Family Court filings have an increased percentage over the whole filing count. • The ratio to population has declined slightly. • The historical profile is a common pattern of sharp rises, followed by plateaus, followed by sharp rises. This pattern is expected to continue.
7. District Family Filings Analysis – Projections	• Throughout the historical period the ratio of filings to population has only varied marginally year to year. • The relative stability of the average ratio to population suggests that Model 5 is the most reasonable. • The model also accounts for the increasing proportion of Family cases to the whole.
8. County Civil Filings Analysis – Historical	• County Civil filings spiked sharply in the mid-1980s probably as a result of the economic recession and a rise in collection cases. • Since that time caseload has declined but by 2013 still shows a small increase over its 2004 value. • The ratio to population, however, has declined.
9. County Civil Filings Analysis – Projections	• This case type is typically volatile. This means that is fluctuates significantly as economic conditions change. This volatility can be seen even in the limited historical data utilized in this analysis. • For this reason, straight line projection models (particularly those based on such a short term of data) are not likely to pick up the potential extent of long term growth. • The low ratio to population model (4) predicts a set of steadily increasing values that may better reflect the anticipated surges and declines of the case type activity.
10. CPS Filings Analysis – Historical	• CPS filing data prior to 2008 is not considered to be reliable, however, in the 2008 – 2013 time period CPS filings have shown the strongest growth among the Civil Court case types. • Total cases have risen from 359 in 2008 to 564 in 2013 (57% in 5 years). • The sharp increase is reported (by the court) to be the result of an increase in the number of children born into poverty and to unmarried and financially limited couples.
11. CPS Filings Analysis – Projections	• Some moderation of this recent rapid trend is expected (based on the minor downturn of the 2013 data) but strong growth is still projected overall. • The models based on the real number change (1) and the linear regression model (2) offer high range projection tracks that may well become a reality. • Earlier analysis showed that the correlation coefficient for this case type was .93 indicating a strong relationship to population. • The high ratio to population model anticipates some stabilization of the rate (as in the last two years of the historical data). • The combination of Models 1, 2 and 6 produces a blended picture of future growth and balances the recent surge against a more population based model in keeping with the correlation coefficient.

Table	Notes
12. TC Combined Civil Filings Growth 2004-2035	• This table aggregates the projections from the individual case type analyses. • The total indicates that TC can expect its Civil filings to grow from 31,851 (2013) to 47,781 (2035). This increase of 15,915 cases reflects a 50% overall increase over the 22 year time period. • This represents an acceleration of recent trends but is reasonable in light of the exceptional scale of underlying population growth and the dynamics of specific case types. • District Civil is expected to continue its slow decline relative to the overall filing demand over the next 20 years while Family and CPS increase their percentages and County Civil remains essentially constant as a percentage of the whole.
13. TC Civil Judicial Officer Analysis 2004-2013	• Judicial Officers is a category that includes both elected Judges and appointed Associate Judges. • District Judicial Officers include District Court Civil Judges and Civil Associate Judges. • County Court Judicial Officers includes County Court at Law Civil Judges. • District Court Judicial Officers have risen from 12 in 2004 to 13 in 2013 (it should be noted that the 13th position, an Associate Judge, is borrowed from the Juvenile Division). • County Court Judicial Officers have been constant at two (2) for the entire historical period.
14. District Court Judicial Officer Analysis	• Six projection models were studied. • Model 1 is a projection based on the actual acquisition rate of the historical period. • Model 2 is a regression analysis of judicial officers against population. The results are similar if the analysis is run against filings. • Filings/Judicial Officer (Model 3), is a very common approach to projecting judicial officers. The model does not suggest that every officer handles that number of cases but that if total filings were divided equally among all judicial officers then this number would result. This value is then divided into the caseload projections to produce an estimate of the number of judicial officers needed based on that average. • The “Existing Filings/Judicial Officer” is the lowest ratio in the historical data set and that ratio produces the highest projection of judicial officers. • Two other values have been calculated based on strong local data. These are Hours/Judicial Officer (how much time they can actually devote to case processing) and Total Available Hours which is the product of the Hours/Judicial Officer times the number of Judicial Officers.

Table	Notes
14. District Court Judicial Officer Analysis (Continued)	• Because the District Court overall appears to be current (yearly disposition rate near, at or over 100%), these hours can be assumed to be sufficient for the caseload and use against future caseloads to produce a judicial officer projection. It should be noted that time/case is gradually increasing. This may be a hint at increasing complexity when taken in conjunction with reported increases in the length of jury trials, increasing numbers of hearings/case, additional time requested by attorneys in civil cases, and specific characteristics of the caseload (Capitol District, high rate of unrepresented litigants, construction defect, etc.) • Because the time/case is increasing, a trend model based on that increase (average yearly real number increase since 2008) has been provided and shows the impact in future years. • An Average Population/Judicial Officer model has been developed. • The average of the working models 4, 5, and 6 represents the best estimate of District Court Judicial Officers to 2035. • The distribution of District Judges and Associate Judges has been based on the existing ratio.
15. County Court Judicial Officer Analysis	• The acquisition rate and linear regression models cannot be used for this projection as there is no historical change to calculate a trend line. • All of the remaining models produce essentially the same results. • The average of Models 3, 4, and 5 are the best projection of County Court Civil Judicial Officers to 2035 in the absence of any other considerations. • Recent data developed by the court suggests that there is a dramatic increase taking place in the number of jury trials being requested and more importantly, actually taking place. • Increased jury trials have the effect of reducing the court's disposition rate/judge and contributing to the development of backlog. • To counter this trend, a jury trial multiplier has been applied to represent the increased judicial officer count needed to offset the impact of the higher numbers of jury trials. • The multiplier raises the projection of County Civil Judges in the short term from two (2) to three (3) and in the long-term from three (3) to four (4).
16. TC Civil Judicial Officers[2] – 2004-2035	• Based on our analysis of population, filings, and judicial officer growth trends over the last 10 years, we believe that TC can reasonably expect to have 25 Civil Court Judicial Officers. • Of these, 21 are District Court and four (4) are County Court.

2 For purposes of the Space Program, there are other judicial officers for whom litigation space will be needed in addition to the judicial officers listed above. These include at least one (1) visiting judge, Title IV-D Agency (IV-D) Hearing Officers/Judges, and Probate Judges and Associate Judges. These are picked up in the program documentation.

5.0 CONCLUSION

It should be noted that although case types need to be assessed separately in the demand analysis, consideration must also be given to the efficiency of the centralized docketing system used in TC when determining the appropriate number of judicial officers for the Civil and Family Courts.

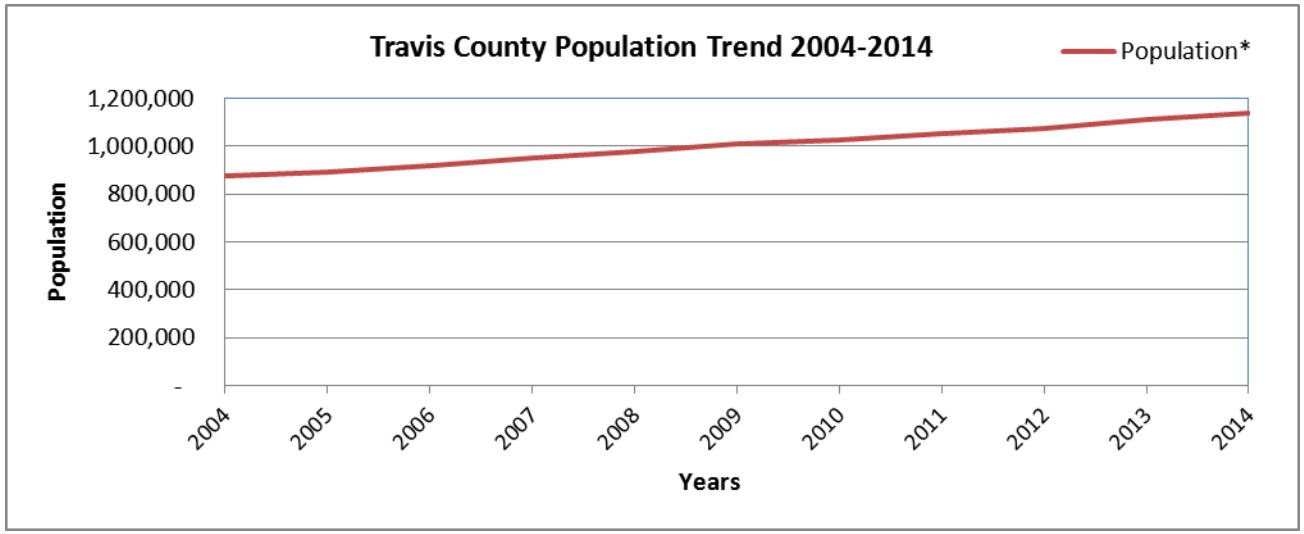
The efficiency of the centralized docket also extends across the jurisdictional relationships between District and County Courts-at-Law. If there are short-term periods of peaks in the County Courts-at-Law trial schedules the District Courts can cover some trials, depending on judicial officer availability, resulting in greater efficiencies in the movement of cases through the system.

Evaluating the final projections by case type as an overall system, allows the flexibility for judicial discretion for the type of officer (District Judge, Associate Judge, County Court-at-Law judge) at the time of the request for new judicial officers. This provides flexibility for the system to respond to changes in legislation, population trends etc.

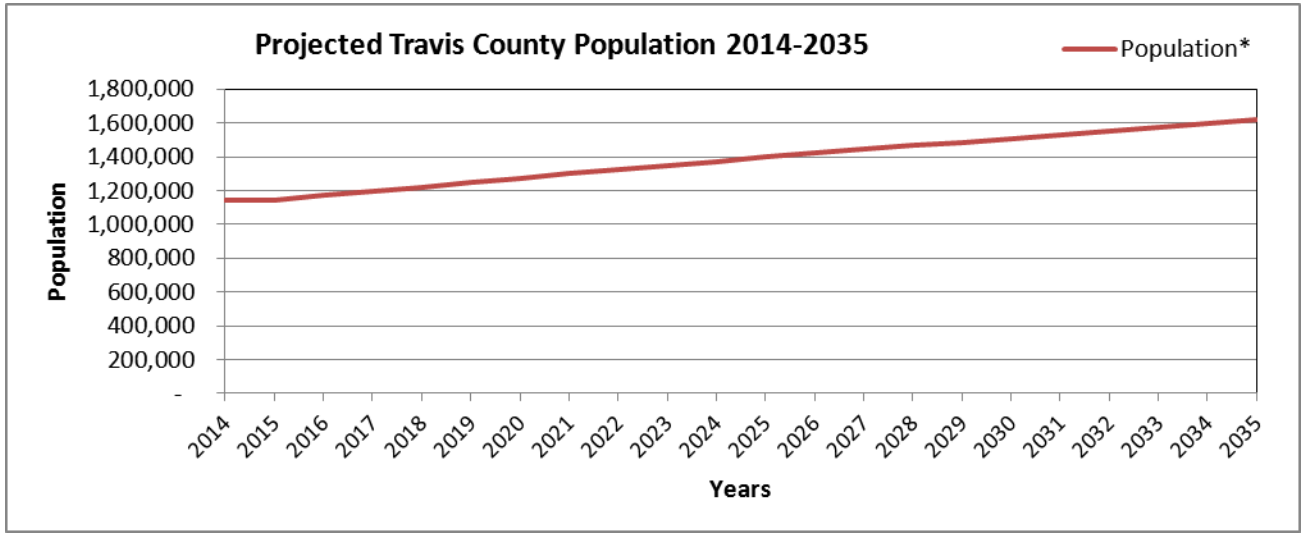
TABLES

Table 1 – Travis County Population Data

Year	Population*
2004	874,065
2005	893,295
2006	920,544
2007	948,160
2008	978,976
2009	1,008,345
2010	1,024,266
2011	1,049,873
2012	1,076,119
2013	1,108,403
2014	1,138,884
2015	1,144,419
2016	1,169,806
2017	1,195,520
2018	1,221,466
2019	1,247,288
2020	1,273,260
2021	1,298,639
2022	1,323,711
2023	1,348,433
2024	1,372,646
2025	1,396,384
2026	1,419,477
2027	1,442,342
2028	1,464,643
2029	1,486,846
2030	1,508,642
2031	1,530,316
2032	1,552,161
2033	1,573,876
2034	1,595,709
2035	1,617,945



Growth 2004-2014	
Real #	%
264,819	30%



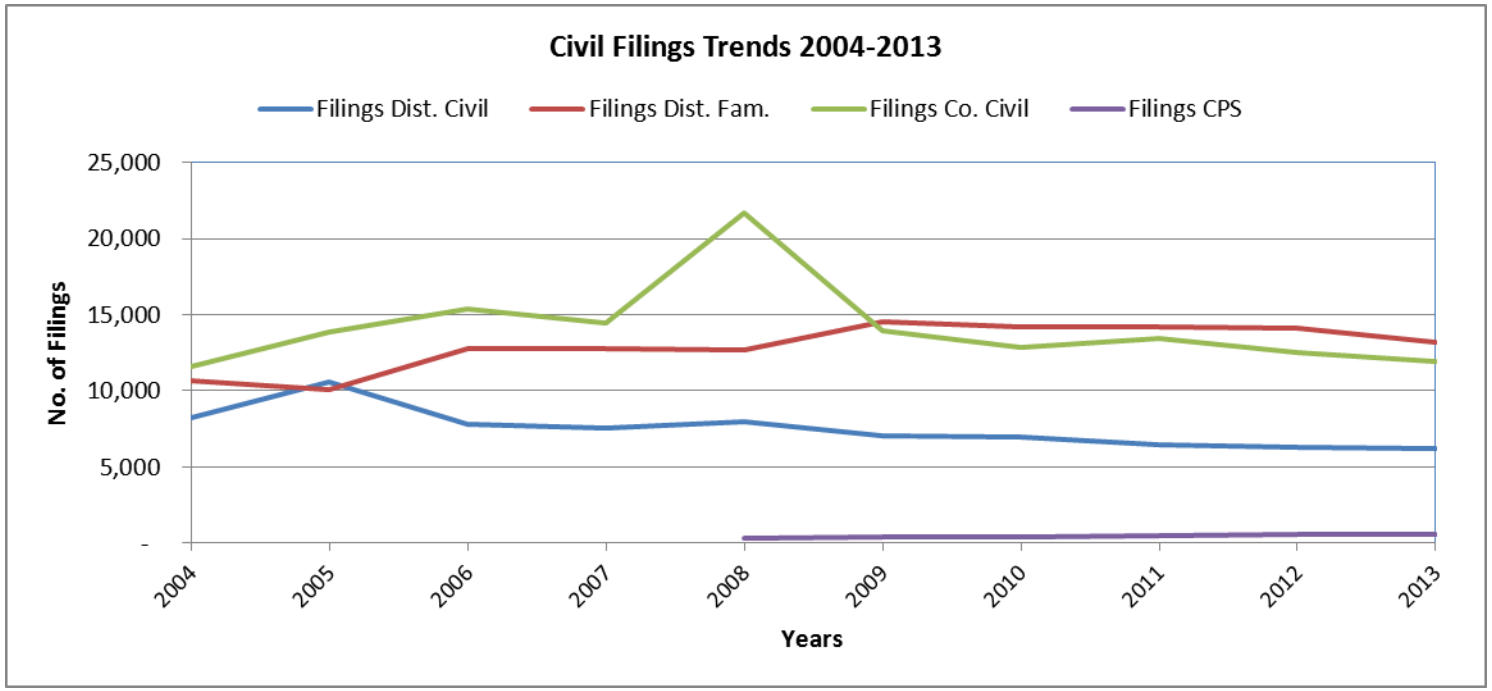
Growth 2014-2035	
Real #	%
479,061	42%

**Source: Official Travis County Planning Data – State Demographer Scenario #1*

Table 2 – Travis County Civil Filings Growth 2004 – 2013

Population		Filings					Analysis
Year	Population	Dist. Civil	Dist. Fam.	Co. Civil	CPS	Total	F/1000 Pop.
2004	874,065	8,251	10,630	11,592			-
2005	893,296	10,598	10,041	13,900			-
2006	920,544	7,847	12,793	15,345			-
2007	948,160	7,559	12,777	14,441			-
2008	978,976	8,013	12,645	21,668	359	42,685	43.60
2009	1,008,345	7,080	14,546	13,932	376	35,934	35.64
2010	1,024,266	6,944	14,172	12,846	440	34,402	33.59
2011	1,049,873	6,434	14,195	13,466	499	34,594	32.95
2012	1,076,119	6,293	14,145	12,479	598	33,515	31.14
2013	1,108,403	6,223	13,168	11,911	564	31,866	28.75
2014	1,138,884					-	
2015							
2016							
2017							
2018							
2019							
2020							
2021							
2022							
2023							
2024							
2025							
2026							
2027							
2028							
2029							
2030							
2031							
2032							
2033							
2034							
2035							

Analysis 2004-2013 (for CPS 2008-2013)				
	Dist. Civil	Dist. Fam.	Co. Civil	CPS
# growth	(2,028)	2,538	319	205
% growth	-25%	24%	3%	57%
Avg #/yr	(225.33)	282.00	35.44	41.00



**Note: Reliable filing data for CPS cases is not available prior to 2008.*

Table 3 – Travis County Civil Filings Growth Base Data and Trends

Population		Historical Filings													
Year	**Population**	**Dist. Civil**	**F/1000 pop**	**% of Tot**	**Dist. Fam.**	**F/1000 pop**	**% of Tot**	**Co. Civil**	**F/1000 pop**	**% of Tot**	**CPS**	**F/1000 pop**	**% of Tot**	**Total**	**F/1000 Pop.**
2004	874,065	8,251	9.44		10,630	12.16		11,592	13.26			-			-
2005	893,295	10,598	11.86		10,041	11.24		13,900	15.56			-			-
2006	920,544	7,847	8.52		12,793	13.90		15,345	16.67			-			-
2007	948,160	7,559	7.97		12,777	13.48		14,441	15.23			-			-
2008	978,976	8,013	8.19	19%	12,645	12.92	30%	21,668	22.13	51%	359	0.37	0.8%	42,685	43.60
2009	1,008,345	7,080	7.02	20%	14,546	14.43	40%	13,932	13.82	39%	376	0.37	1.0%	35,934	35.64
2010	1,024,266	6,944	6.78	20%	14,172	13.84	41%	12,846	12.54	37%	440	0.43	1.3%	34,402	33.59
2011	1,049,873	6,434	6.13	19%	14,195	13.52	41%	13,466	12.83	39%	499	0.48	1.4%	34,594	32.95
2012	1,076,119	6,293	5.85	19%	14,145	13.14	42%	12,479	11.60	37%	598	0.56	1.8%	33,515	31.14
2013	1,108,403	6,223	5.61	20%	13,168	11.88	41%	11,911	10.75	37%	564	0.51	1.8%	31,866	28.75
2014	1,138,884													-	

Filings Analysis				
	Dist. Civil	**Dist. Fam.**	**Co. Civil**	**CPS**
Real # chg	(2,028)	2,538	319	205
% chg	-25%	24%	3%	57%
Corr.Coef	(0.83)	0.78	(0.17)	0.93

Ratios to Population				
	Dist. Civil F/1000 pop	**Dist. Fam. F/1000 pop**	**Co. Civil F/1000 pop**	**CPS F/1000 pop**
Existing	5.61	11.88	10.75	0.51
High	11.86	14.43	22.13	0.56
Avg	7.74	13.05	14.44	0.45
Low	5.61	11.24	10.75	0.37

Note: Reliable filing data for CPS cases is not available prior to 2008.

Table 4 – District Civil Filings Analysis - Historical

	Historical Data											Analysis	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	# chg	% chg
Pop	874,065	893,295	920,544	948,160	978,976	1,008,345	1,024,266	1,049,873	1,076,119	1,108,403	1,138,884		
Pop/1000	874.07	893.30	920.54	948.16	978.98	1,008.35	1,024.27	1,049.87	1,076.12	1,108.40	1,138.88		
Filings	8,251	10,598	7,847	7,559	8,013	7,080	6,944	6,434	6,293	6,223		(2028)	-25%
Filings/1000	9.44	11.86	8.52	7.97	8.19	7.02	6.78	6.13	5.85	5.61	-	-3.83	-41%

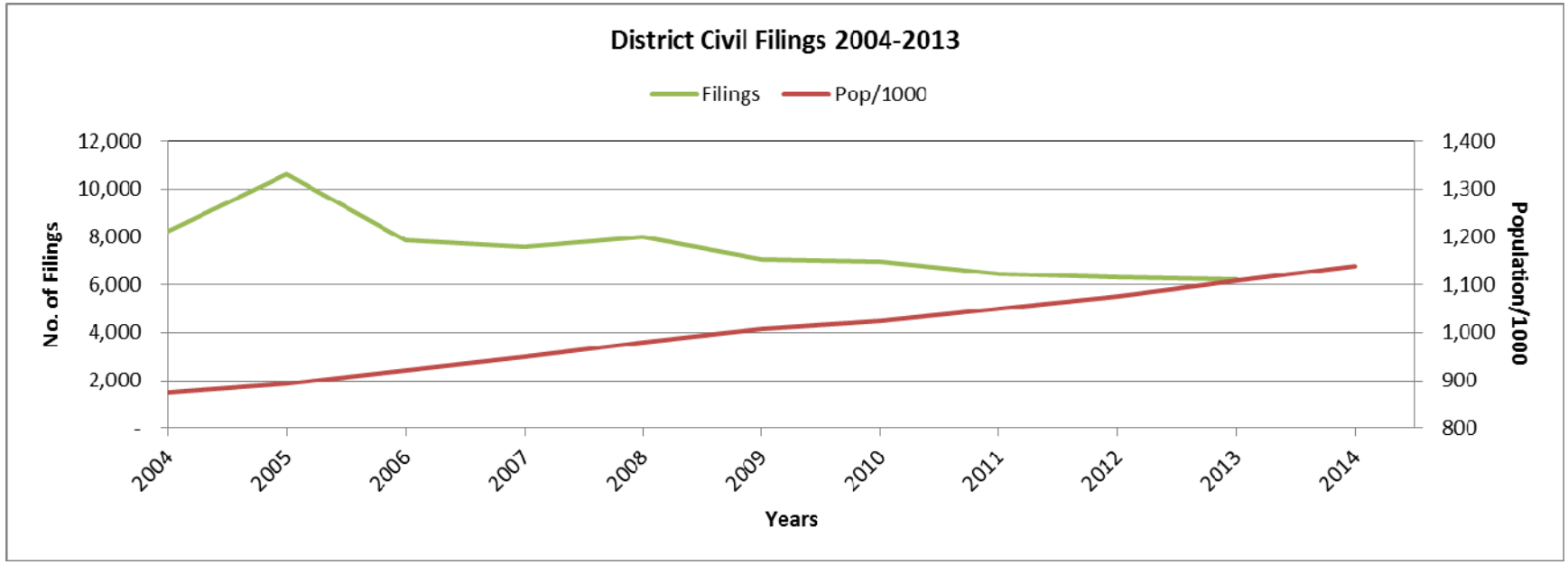


Table 5 – District Civil Filings Analysis – Projection

	Historical Data										Projections					
	2004	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2020**	**2025**	**2030**	**2035**
Pop	874,065	893,295	920,544	948,160	978,976	1,008,345	1,024,266	1,049,873	1,076,119	1,108,403	1,138,884	1,144,419	1,273,260	1,396,384	1,508,642	1,617,945
Pop/1000	874.07	893.30	920.54	948.16	978.98	1,008.35	1,024.27	1,049.87	1,076.12	1,108.40	1,138.88	1,144.42	1,273.26	1,396.38	1,508.64	1,617.95
Filings	8,251	10,598	7,847	7,559	8,013	7,080	6,944	6,434	6,293	6,223			**Ratios to Population**			
													Existing	**Low**	**Average**	**High**
Filings/1000	9.44	11.86	8.52	7.97	8.19	7.02	6.78	6.13	5.85	5.61	-		5.61	5.61	7.74	11.86

	Historical District Civil Filing Data										Projection Alternatives					
Methodologies	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2020**	**2025**	**2030**	**2035**
1. Real # Chg	8,251	10,598	7,847	7,559	8,013	7,080	6,944	6,434	6,293	6,223	5,998	5,772	4,646	3,519	2,392	1,266
2. Linear Reg	8,251	10,598	7,847	7,559	8,013	7,080	6,944	6,434	6,293	6,223	5,468	5,217	3,969	2,394	915	(354)
3. Ext R/1000pop	8,251	10,598	7,847	7,559	8,013	7,080	6,944	6,434	6,293	6,223	6,394	6,425	7,149	7,840	8,470	9,084
4.Low R/1000 pop	8,251	10,598	7,847	7,559	8,013	7,080	6,944	6,434	6,293	6,223	6,394	6,425	7,149	7,840	8,470	9,084
5. Avg R/1000 pop	8,251	10,598	7,847	7,559	8,013	7,080	6,944	6,434	6,293	6,223	8,812	8,855	9,852	10,805	11,673	12,519
6. High R/1000 pop	8,251	10,598	7,847	7,559	8,013	7,080	6,944	6,434	6,293	6,223	13,512	13,577	15,106	16,567	17,898	19,195
7. Avg 1-.6	8,251	10,598	7,847	7,559	8,013	7,080	6,944	6,434	6,293	6,223	7,763	7,712	7,978	8,161	8,303	8,466
8. Select Avg Model 1,3, 4, 5	8,251	10,598	7,847	7,559	8,013	7,080	6,944	6,434	6,293	6,223	6,900	6,869	7,199	7,501	7,751	7,988

Historical Growth 2004-2013		
#	**Avg #/yr**	**%**
(2,028)	(225)	-25%

Projected Growth 2013-2035		
#	**Avg #/yr**	**%**
1,765	80	28%

Table 6 – District Family Filings Analysis – Historical

	Historical Data											Analysis	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	# chg	% chg
Pop	874,065	893,295	920,544	948,160	978,976	1,008,345	1,024,266	1,049,873	1,076,119	1,108,403	1,138,884		
Pop/1000	874.07	893.30	920.54	948.16	978.98	1,008.35	1,024.27	1,049.87	1,076.12	1,108.40	1,138.88		
Filings	10,630	10,041	12,793	12,777	12,645	14,546	14,172	14,195	14,145	13,168		2538	24%
Filings/1000	12.16	11.24	13.90	13.48	12.92	14.43	13.84	13.52	13.14	11.88	-	(0.28)	-2%

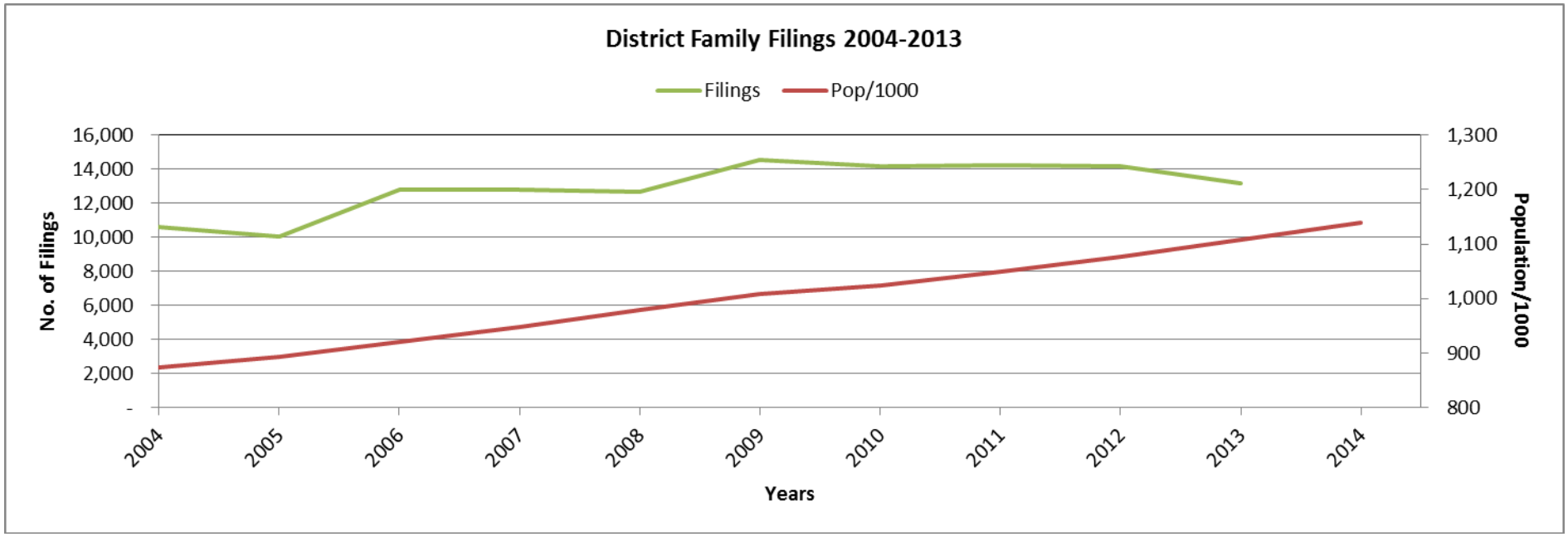


Table 7 – District Family Filings Analysis – Projections

	Historical Data										Projections					
	2004	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2020**	**2025**	**2030**	**2035**
Pop	874,065	893,295	920,544	948,160	978,976	1,008,345	1,024,266	1,049,873	1,076,119	1,108,403	1,138,884	1,144,419	1,273,260	1,396,384	1,508,642	1,617,945
Pop/1000	874.07	893.30	920.54	948.16	978.98	1,008.35	1,024.27	1,049.87	1,076.12	1,108.40	1,138.88	1,144.42	1,273.26	1,396.38	1,508.64	1,617.95
Filings	10,630	10,041	12,793	12,777	12,645	14,546	14,172	14,195	14,145	13,168			**Ratios to Population**			
													Existing	**Low**	**Average**	**High**
Filings/1000	12.16	11.24	13.90	13.48	12.92	14.43	13.84	13.52	13.14	11.88	-		11.88	11.24	13.05	14.43

	Historical District Family Filing Data										Projection Alternatives					
Methodologies	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2020**	**2025**	**2030**	**2035**
1. Real # Chg	10,630	10,041	12,793	12,777	12,645	14,546	14,172	14,195	14,145	13,168	13,450	13,732	15,142	16,552	17,962	19,372
2. Linear Reg	10,630	10,041	12,793	12,777	12,645	14,546	14,172	14,195	14,145	13,168	15,187	15,153	16,052	17,211	18,179	18,997
3. Ext R/1000 pop	10,630	10,041	12,793	12,777	12,645	14,546	14,172	14,195	14,145	13,168	13,530	13,596	15,127	16,589	17,923	19,221
4.Low R/1000 pop	10,630	10,041	12,793	12,777	12,645	14,546	14,172	14,195	14,145	13,168	12,802	12,864	14,312	15,696	16,958	18,186
5. Avg R/1000 pop	10,630	10,041	12,793	12,777	12,645	14,546	14,172	14,195	14,145	13,168	14,862	14,934	16,616	18,223	19,688	21,114
6. High R/1000 pop	10,630	10,041	12,793	12,777	12,645	14,546	14,172	14,195	14,145	13,168	16,429	16,509	18,368	20,144	21,763	23,340
7. Avg 1-.6	10,630	10,041	12,793	12,777	12,645	14,546	14,172	14,195	14,145	13,168	14,377	14,465	15,936	17,402	18,745	20,038
8. Select Model 5	10,630	10,041	12,793	12,777	12,645	14,546	14,172	14,195	14,145	13,168	14,862	14,934	16,616	18,223	19,688	21,114

Historical Growth 2004-2013		
#	**Avg #/yr**	**%**
2,538	282	24%

Projected Growth 2013-2035		
#	**Avg #/yr**	**%**
7,946	361	60%

Table 8 – County Civil Filings Analysis – Historical

	Historical Data											Analysis	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	# chg	% chg
Pop	874,065	893,295	920,544	948,160	978,976	1,008,345	1,024,266	1,049,873	1,076,119	1,108,403	1,138,884		
Pop/1000	874.07	893.30	920.54	948.16	978.98	1,008.35	1,024.27	1,049.87	1,076.12	1,108.40	1,138.88		
Filings	11,592	13,900	15,345	14,441	21,668	13,932	12,846	13,466	12,479	11,911		319	3%
Filings/1000	13.26	15.56	16.67	15.23	22.13	13.82	12.54	12.83	11.60	10.75	-	(2.52)	-19%

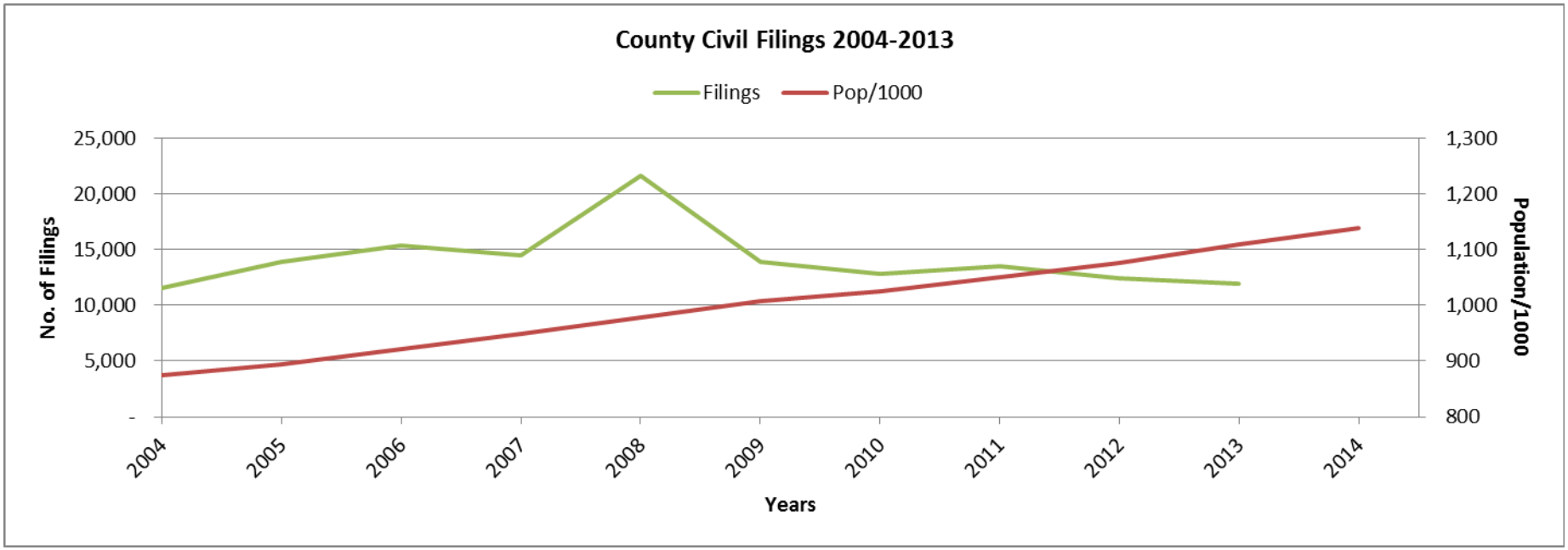


Table 9 – County Civil Filings Analysis – Projections

	Historical Data										Projections					
	2004	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2020**	**2025**	**2030**	**2035**
Pop	874,065	893,295	920,544	948,160	978,976	1,008,345	1,024,266	1,049,873	1,076,119	1,108,403	1,138,884	1,144,419	1,273,260	1,396,384	1,508,642	1,617,945
Pop/1000	874.07	893.30	920.54	948.16	978.98	1,008.35	1,024.27	1,049.87	1,076.12	1,108.40	1,138.88	1,144.42	1,273.26	1,396.38	1,508.64	1,617.95
Filings	11,592	13,900	15,345	14,441	21,668	13,932	12,846	13,466	12,479	11,911			**Ratios to Population**			
													Existing	**Low**	**Average**	**High**
Filings/1000	13.26	15.56	16.67	15.23	22.13	13.82	12.54	12.83	11.60	10.75	-		10.75	10.75	14.44	22.13

	Historical County Civil Filing Data										Projection Alternatives					
Methodologies	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2020**	**2025**	**2030**	**2035**
1. Real # Chg	11,592	13,900	15,345	14,441	21,668	13,932	12,846	13,466	12,479	11,911	11,946	11,982	12,159	12,336	12,514	12,691
2. Linear Reg	11,592	13,900	15,345	14,441	21,668	13,932	12,846	13,466	12,479	11,911	13,200	12,471	9,500	6,420	3,227	1,847
3. Ext R/1000 pop	11,592	13,900	15,345	14,441	21,668	13,932	12,846	13,466	12,479	11,911	12,239	12,298	13,683	15,006	16,212	17,387
4.Low R/1000 pop	11,592	13,900	15,345	14,441	21,668	13,932	12,846	13,466	12,479	11,911	12,239	12,298	13,683	15,006	16,212	17,387
5. Avg R/1000 pop	11,592	13,900	15,345	14,441	21,668	13,932	12,846	13,466	12,479	11,911	16,444	16,523	18,384	20,161	21,782	23,360
6. High R/1000 pop	11,592	13,900	15,345	14,441	21,668	13,932	12,846	13,466	12,479	11,911	25,207	25,330	28,181	30,907	33,391	35,811
7. Avg 1-.6	11,592	13,900	15,345	14,441	21,668	13,932	12,846	13,466	12,479	11,911	15,212	15,150	15,932	16,639	17,223	18,080
8. Select Model 4	11,592	13,900	15,345	14,441	21,668	13,932	12,846	13,466	12,479	11,911	12,239	12,298	13,683	15,006	16,212	17,387

Historical Growth 2004-2013		
#	**Avg #/yr**	**%**
319	35	3%

Projected Growth 2013-2035		
#	**Avg #/yr**	**%**
5,476	249	46%

Table 10 – CPS Filings Analysis – Historical 2008 – 2013

	Historical Data											Analysis	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	# chg	% chg
Pop	874,065	893,295	920,544	948,160	978,976	1,008,345	1,024,266	1,049,873	1,076,119	1,108,403	1,138,884		
Pop/1000	874.07	893.30	920.54	948.16	978.98	1,008.35	1,024.27	1,049.87	1,076.12	1,108.40	1,138.88		
Filings					359	376	440	499	598	564		205	57%
Filings/1000	-	-	-	-	0.37	0.37	0.43	0.48	0.56	0.51	-	0.14	39%

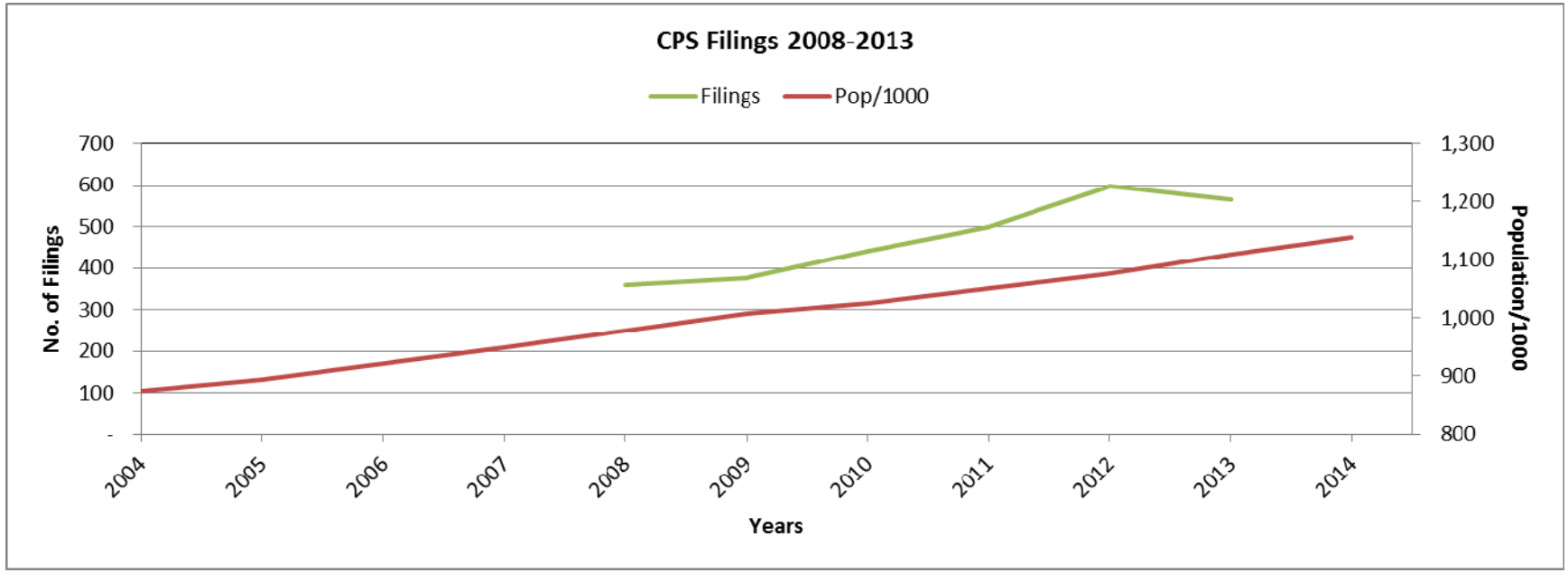


Table 11 – CPS Filings Analysis – Projections

	Historical Data										Projections					
	2004	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2020**	**2025**	**2030**	**2035**
Pop	874,065	893,295	920,544	948,160	978,976	1,008,345	1,024,266	1,049,873	1,076,119	1,108,403	1,138,884	1,144,419	1,273,260	1,396,384	1,508,642	1,617,945
Pop/1000	874.07	893.30	920.54	948.16	978.98	1,008.35	1,024.27	1,049.87	1,076.12	1,108.40	1,138.88	1,144.42	1,273.26	1,396.38	1,508.64	1,617.95
Filings					359	376	440	499	598	564			**Ratios to Population**			
													Existing	**Low**	**Average**	**High**
Filings/1000	-	-	-	-	0.37	0.37	0.43	0.48	0.56	0.51	-		0.51	0.37	0.45	0.56

	Historical County Civil Filing Data										Projection Alternatives					
Methodologies	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2020**	**2025**	**2030**	**2035**
1. Real # Chg					359	376	440	499	598	564	605	646	851	1,056	1,261	1,466
2. Linear Reg					359	376	440	499	598	564	664	677	903	1,114	1,307	1,511
3. Ext R/1000 pop					359	376	440	499	598	564	580	582	648	711	768	823
4.Low R/1000 pop					359	376	440	499	598	564	425	427	475	521	563	603
5. Avg R/1000 pop					359	376	440	499	598	564	514	517	575	630	681	731
6. High R/1000 pop					359	376	440	499	598	564	633	636	708	776	838	899
7. Avg 1-.6					359	376	440	499	598	564	570	581	693	801	903	1,005
8. Select Avg Models 1,2,6					359	376	440	499	598	564	**634**	**653**	**821**	**982**	**1,135**	**1,292**

Historical Growth 2008-2013		
#	**Avg #/yr**	**%**
205	41	57%

Projected Growth 2013-2035		
#	**Avg #/yr**	**%**
728	33	129%

Note: Reliable filing data for CPS cases is not available prior to 2008.

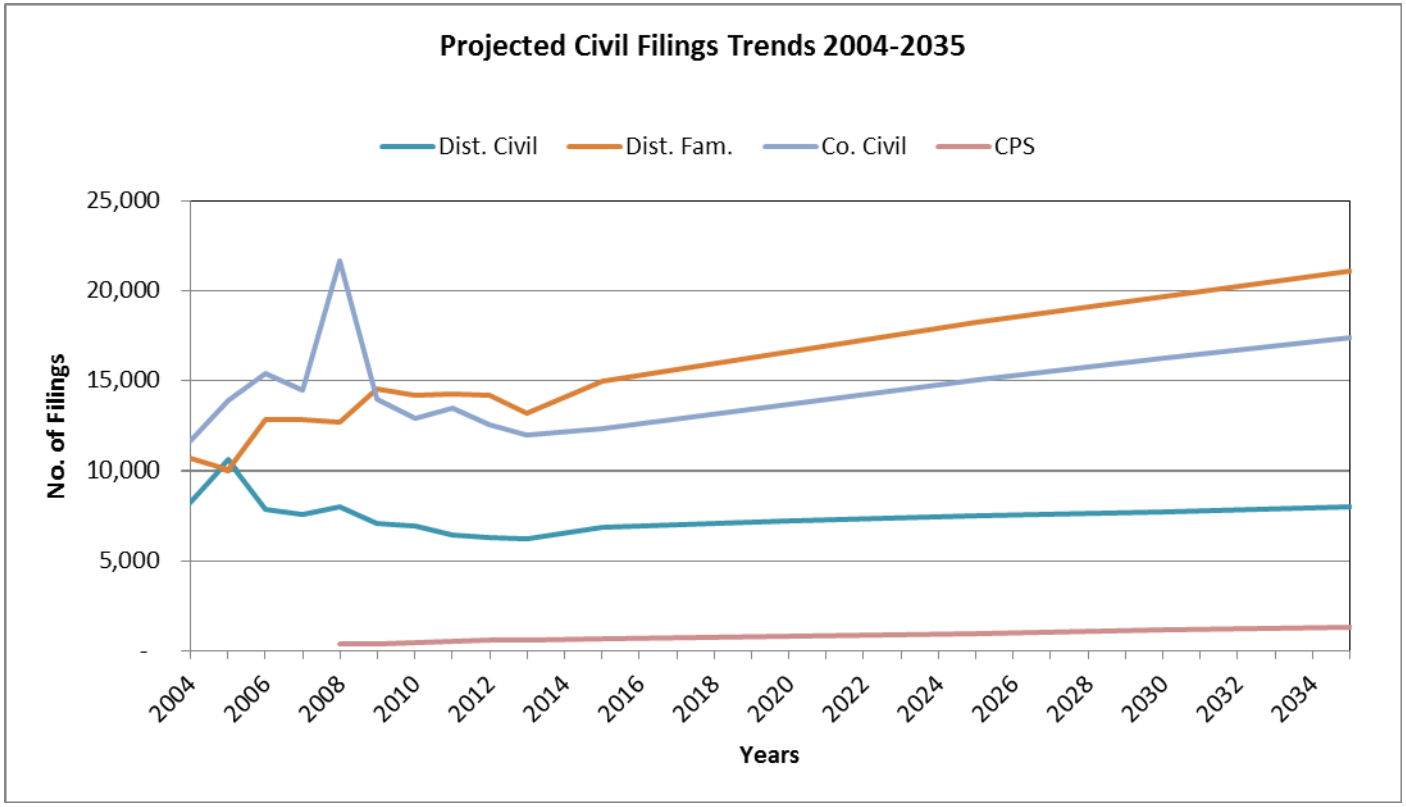
Table 12 – Travis County Combined Civil Filings Growth 2004-2035

Population			Caseload (Filings)					Analysis
Year	**Population**	**Pop/1000**	**Dist. Civil**	**Dist. Fam.**	**Co. Civil**	**CPS**	**Total**	**F/1000 Pop.**
2004	874,065	874	8,251	10,630	11,592			
2005	893,295	893	10,598	10,041	13,900			
2006	920,544	921	7,847	12,793	15,345			
2007	948,160	948	7,559	12,777	14,441			
2008	978,976	979	8,013	12,645	21,668	359	42,685	43.60
2009	1,008,345	1,008	7,080	14,546	13,932	376	35,934	35.64
2010	1,024,266	1,024	6,944	14,172	12,846	440	34,402	33.59
2011	1,049,873	1,050	6,434	14,195	13,466	499	34,594	32.95
2012	1,076,119	1,076	6,293	14,145	12,479	598	33,515	31.14
2013	1,108,403	1,108	6,223	13,168	11,911	564	31,866	28.75
2014	1,138,884	1,139					-	-
2015	1,144,419	1,144	6,869	14,934	12,298	634	34,736	30.35
2016	1,169,806	1,170					-	-
2017	1,195,520	1,196					-	-
2018	1,221,466	1,221					-	-
2019	1,247,288	1,247					-	-
2020	1,273,260	1,273	7,199	16,616	13,683	821	38,318	30.09
2021	1,298,639	1,299					-	-
2022	1,323,711	1,324					-	-
2023	1,348,433	1,348					-	-
2024	1,372,646	1,373					-	-
2025	1,396,384	1,396	7,501	18,223	15,006	982	41,711	29.87
2026	1,419,477	1,419					-	-
2027	1,442,342	1,442					-	-
2028	1,464,643	1,465					-	-
2029	1,486,846	1,487					-	-
2030	1,508,642	1,509	7,751	19,688	16,212	1,135	44,786	29.69
2031	1,530,316	1,530					-	-
2032	1,552,161	1,552					-	-
2033	1,573,876	1,574					-	-
2034	1,595,709	1,596					-	-
2035	1,617,945	1,618	7,988	21,114	17,387	1,292	47,781	29.53

Projected % Distribution of Case Types			
Dist. Civil	**Dist. Fam.**	**Co. Civil**	**CPS**
18.0%	43.7%	36.0%	2.4%
17.3%	44.0%	36.2%	2.5%
16.7%	44.2%	36.4%	2.7%

Note: Reliable filing data for CPS cases is not available prior to 2008.

Table 12 – Travis County Combined Civil Filings Growth 2004-2035 (Continued)



Note: Reliable filing data for CPS cases is not available prior to 2008

.Table 13 – Travis County Civil Judicial Officer Analysis 2004-2013

Population	
Year	Population
2004	874,065
2005	893,295
2006	920,544
2007	948,160
2008	978,976
2009	1,008,345
2010	1,024,266
2011	1,049,873
2012	1,076,119
2013	1,108,403
2014	1,138,884
2015	
2016	
2017	
2018	
2019	
2020	
2021	
2022	
2023	
2024	
2025	
2026	
2027	
2028	
2029	
2030	
2031	
2032	
2033	
2034	
2035	

Filings				
Dist. Civil	Dist. Fam.	Co. Civil	CPS	Total
8,251	10,630	11,592		
10,598	10,041	13,900		
7,847	12,793	15,345		
7,559	12,777	14,441		
8,013	12,645	21,668	359	42,685
7,080	14,546	13,932	376	35,934
6,944	14,172	12,846	440	34,402
6,434	14,195	13,466	499	34,594
6,293	14,145	12,479	598	33,515
6,223	13,168	11,911	564	31,866
				-

Judicial Officers			
D Jdg	Asso Jdg	Co Jdg	Total
9	3	2	14
9	3	2	14
9	3	2	14
10	3	2	15
10	3	2	15
10	3	2	15
10	3	2	15
10	3	2	15
10	3	2	15
10	3	2	15

District Court Jud. Ofc Analysis 2013					
Dist F	JO	Avg F/JO	Pop/JO	Avail Hrs	Hrs/F
19,955	13	1,535	85,262	16,965	0.85

County Court Jud. Ofc Analysis 2013					
Co F	JO	F/JO	Pop/JO	Avail Hrs	Hrs/F
11,911	2	5,956	554,202	2,610	0.22

Note: Reliable filing data for CPS cases is not available prior to 2008.
Note: Two Associate Judges are permanently assigned to Civil Court. The third is borrowed from Probation caseload and may soon need to be returned to that primary assignment.

Table 14 – District Court Judicial Officer Analysis

	Historical Data										Projections					
	2004	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2020**	**2025**	**2030**	**2035**
Population	874,065	893,295	920,544	948,160	978,976	1,008,345	1,024,266	1,049,873	1,076,119	1,108,403	1,138,884	1,144,419	1,273,260	1,396,384	1,508,642	1,617,945
Dist. Court Filings																
Dist Civil	8,251	10,598	7,847	7,559	8,013	7,080	6,944	6,434	6,293	6,223	6,900	6,869	7,199	7,501	7,751	7,988
Dist Fam	*10,630*	*10,041*	*12,793*	*12,777*	*12,645*	*14,546*	*14,172*	*14,195*	*14,145*	*13,168*	14,862	14,934	16,616	18,223	19,688	21,114
CPS					359	376	440	499	598	564	634	653	821	982	1,135	1,292
Dist Ct Total					21,017	22,002	21,556	21,128	21,036	19,955	22,396	22,457	24,635	26,705	28,574	30,394

Jud. Ofc. Analysis	Historical Data									
Judicial officers	12	12	13	13	13	13	13	13	13	13
Pop(1000)/JO	72,839	74,441	70,811	72,935	75,306	77,565	78,790	80,759	82,778	85,262
Filings/JO	-	-	-	-	1,617	1,692	1,658	1,625	1,618	1,535
Available Hrs (total)	15,660	15,660	16,965	16,965	16,965	16,965	16,965	16,965	16,965	16,965
Hrs/JO	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305
JO Hrs/filing					0.81	0.77	0.79	0.80	0.81	0.85

Ratios			
Existing	**Low**	**Avg.**	**High**
85,262	70,811	77,149	85,262
1,535	1,535	1,624	1,692
16,965	15,660	16,704	16,965
1,305	1,305	1,305	1,305
0.85	0.77	0.80	0.85

JO Hrs/F trend (based on real # increase/year)					0.81	0.77	0.79	0.80	0.81	0.85	0.86	0.87	0.91	0.95	0.99	1.03

Note: Reliable filing data for CPS cases is not available prior to 2008.

Table 14 – District Court Judicial Officer Analysis (Continued)

	Historical Data										Projection Alternatives					
JO Projections	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2020**	**2025**	**2030**	**2035**
1. Aqusition rate	12	12	13	13	13	13	13	13	13	13	13	13	14	14	15	16
2. Linear Regression	12	12	13	13	13	13	13	13	13	13	13	13	13	14	14	14
3. Existing F/JO					1,612	1,690	1,655	1,623	1,616	1,534	15	15	16	17	19	20
4. Ext Hrs/Filing	15,660	15,660	16,965	16,965	16,965	16,965	16,965	16,965	16,965	16,965	15	15	16	17	19	20
5. Incr Hrs/F	0.83	0.76	0.82	0.83	0.81	0.77	0.79	0.80	0.81	0.85	15	15	17	19	22	24
6. Avg Pop/JO	72,839	74,441	70,811	72,935	75,306	77,565	78,790	80,759	82,778	85,262	15	15	17	18	20	21
7. Select Avg Models 4,5,6)											15	15	16	18	20	21

Distribution	
Dist Judge @	0.66
Assoc. Judge@	0.33

10	10	11	12	13	14
5	5	5	6	6	7

Note: Reliable filing data for CPS cases is not available prior to 2008.

Table 15 – County Court Judicial Officer Analysis

	Historical Data										Projections					
	2004	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2020**	**2025**	**2030**	**2035**
Population	874,065	893,295	920,544	948,160	978,976	1,008,345	1,024,266	1,049,873	1,076,119	1,108,403	1,138,884	1,144,419	1,273,260	1,396,384	1,508,642	1,617,945
County Court Filings	11,592	13,900	15,345	14,441	21,668	13,392	12,846	13,466	12,479	11,911	12,239	12,298	13,683	15,006	16,212	17,387

Jud. Ofc Analysis	Historical Data									
Judicial officers	2	2	2	2	2	2	2	2	2	2
Pop(1000)/ JO	437,033	446,648	460,272	474,080	489,488	504,173	512,133	524,937	538,060	554,202
Filings/JO	5,796	6,950	7,673	7,221	10,834	6,696	6,423	6,733	6,240	5,956
Available Hrs (total)	2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610
Hrs/JO	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305
Hrs/filing	0.23	0.19	0.17	0.18	0.12	0.19	0.20	0.19	0.21	0.22
Increase Jury trial multiplier										1.50

	Historical Data										Projection Alternatives					
JO Projections	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2020**	**2025**	**2030**	**2035**
1. Aqusition rate	2	2	2	2	2	2	2	2	2	2						
2. Linear Regression	2	2	2	2	2	2	2	2	2	2						
3. Existing F/JO	5,796	6,950	7,673	7,221	10,834	6,696	6,423	6,733	6,240	5,956	2	2	2.3	3	3	3
4. Hrs/F	0.23	0.19	0.17	0.18	0.12	0.19	0.20	0.19	0.21	0.22	2.1	2.1	2.3	2.5	2.7	2.9
5. Pop/JO	437,033	446,648	460,272	474,080	489,488	504,173	512,133	524,937	538,060	554,202	2	2	2.3	3	3	3
6. Avg 3,4,5											2	2	2	3	3	3
7. Select - Jury trial multiplier											3	3	3	4	4	4

Table 16 – Travis County Civil Judicial Officer Analysis 2004-2035

Population		Filings					Judicial Officers			
Year	**Population**	**Dist. Civil**	**Dist. Fam.**	**Co. Civil**	**CPS**	**Total**	**D Jdg**	**Asso Jdg**	**Co Jdg**	**Total**
2004	874,065	8,251	10,630	11,592			9	3	2	14
2005	893,295	10,598	10,041	13,900			9	3	2	14
2006	920,544	7,847	12,793	15,345			9	3	2	14
2007	948,160	7,559	12,777	14,441			10	3	2	15
2008	978,976	8,013	12,645	21,668	359	42,685	10	3	2	15
2009	1,008,345	7,080	14,546	13,932	376	35,934	10	3	2	15
2010	1,024,266	6,944	14,172	12,846	440	34,402	10	3	2	15
2011	1,049,873	6,434	14,195	13,466	499	34,594	10	3	2	15
2012	1,076,119	6,293	14,145	12,479	598	33,515	10	3	2	15
2013	1,108,403	6,223	13,168	11,911	564	31,866	10	3	2	15
2014	1,138,884					-				
2015	1,144,419	6,869	14,934	12,298	634	34,736	10	5	3	18
2016	1,169,806					-	10	5	3	18
2017	1,195,520					-				
2018	1,221,466					-				
2019	1,247,288					-				
2020	1,273,260	7,199	16,616	13,683	821	38,318	11	5	3	19
2021	1,298,639					-				
2022	1,323,711					-				
2023	1,348,433					-				
2024	1,372,646					-				
2025	1,396,384	7,501	18,223	15,006	982	41,711	12	6	4	22
2026	1,419,477					-				
2027	1,442,342					-				
2028	1,464,643					-				
2029	1,486,846					-				
2030	1,508,642	7,751	19,688	16,212	1,135	44,786	13	6	4	23
2031	1,530,316					-				
2032	1,552,161					-				
2033	1,573,876					-				
2034	1,595,709					-				
2035	1,617,945	7,988	21,114	17,387	1,292	47,781	14	7	4	25

Note: Reliable filing data for CPS cases is not available prior to 2008.

ATTACHMENT 3

REVISED PROGRAM SUMMARY - CIVIL AND FAMILY COURT HOUSE

Component		2015		2025 Need		2035 Need	
No.	Name	NOSF	Staff	NOSF	Staff	NOSF	Staff
Judicial - Courtroom Sets							
Jury Courtroom Sets							
1	District Civil/Family						
1A	Special Proceedings	5,338		5,338		5,338	
1B	Visiting Judge	5,338		5,338		5,338	
1C	District Civil/Family	35,100		42,900		54,600	
2	District Family	12,413		12,413		16,550	
3	County Civil	12,131		16,175		16,175	
Non-Jury Courtroom Sets							
4	CPS	**7,550**		**7,550**		**11,325**	
5	IV-D	7,175		7,175		7,175	
	Sub-total w/o Probate	***85,044***		***96,888***		***116,500***	
6	Probate Courtroom Sets	5,353		10,706		10,981	
	Sub-total w/Probate	**90,397**		**107,594**		**127,481**	
Judicial - Office Sets							
7	District Civil/Family						
7A	Special Proceedings	1,720	5	1,720	5	1,720	5
7B	Visiting Judge	1,720	0	1,720	0	1,720	0
7C	District Civil/Family	15,479	45	18,919	55	24,079	70
8	District Family	5,160	15	5,160	15	6,880	20
9	County Civil	5,079	15	6,772	20	6,772	20
10	CPS	3,440	10	3,440	10	5,160	15
11	IV-D	2,387	4	4,774	8	4,774	8
	Sub-total w/o Probate	***34,984***	***94***	***42,503***	***113***	***51,103***	***138***
12	Probate Office Set	3,953	13	7,125	25	7,382	26
	Sub-total w/Probate	**38,937**	**107**	**49,629**	**138**	**58,485**	**164**

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REVISED PROGRAM SUMMARY - CIVIL AND FAMILY COURT HOUSE

Component		2015		2025 Need		2035 Need	
No.	Name	NOSF	Staff	NOSF	Staff	NOSF	Staff
Departments and Services							
13	District Court Management	5,565	17	8,038	34	8,670	**39**
14	Court Administration - Docket Management	1,855	8	2,433	12	2,564	**13**
15	Dsitrict Clerk	15,597	72	17,993	91	19,977	**109**
16	County Clerk	11,362	36	13,786	57	14,729	**65**
17	Domestic Relations Office	17,069	52	18,854	62	20,984	**72**
18	Office of Child Representation	3,114	10	4,914	21	6,134	**28**
19	Office of Parental Representation	3,383	15	5,846	28	6,413	**31**
20	Law Library (and Self Help)	10,386	16	14,671	42	16,327	**53**
21	Sheriff - Transport and Holding	4,302	15	4,527	21	4,527	**24**
22	Sheriff - Security	3,261	35	4,422	50	4,545	**59**
23	Building Support	22,480	26	22,608	33	23,143	**36**
24	Building Amenities	24,300		26,325		27,135	
25	Child Drop-off and Waiting	*4,070*	*2*	*4,070*	*2*	*4,070*	***2***
26	IV-D Associate Judge/AG support	2,606		2,606		2,606	
27	District Attorney	2,502	6	2,912	9	3,236	**11**
28	Planet Safe & Other Non-Profit Agency Space	2,557	0	2,692	0	2,692	0
29	County Attorney	4,493	8	4,817	10	4,990	12
Sub-total Departments and Services		**138,900**	**318**	**161,512**	**472**	**172,740**	**554**
Total NOSF (including Probate)		**268,234**		**318,734**		**358,706**	
Building Grossing Factor		*1.42*		*1.42*		*1.42*	
Total Building Gross Square Feet		**380,892**		**452,602**		**509,362**	
Additional Components							
	Secure Judicial Parking for 35 @ 400 GSF/car	14,000		14,000		14,000	
	General Parking for 500 cars @ 400 GSF/car	200,000		200,000		200,000	
	Retail or conferencing (3,500 * 1.42)	4,970		4,970		4,970	
GSF Sub-total Additional Components		**218,970**		**218,970**		**218,970**	
Grand Total - All Components		**599,862**		**671,572**		**728,332**	

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Summaries of Judicial Officers and Litigation Spaces

Distribution of Judicial Officers and Litigation Spaces

Judicial Officers	2015		2025		2035
District Civil Judge	10		12		15
Associate Civil Judge	5		5		7
County Court Civil Judge	3		4		4
IV-D Associate Judge	2		4		4
Visiting Judge	1		1		1
Probate Judge	1		2		2
Associate Probate Judge	1		2		2
Totals	**23**		**30**		**35**

Judicial Officers by Calendar Type

Caseload/Calendar Type	Dist. Jud./V	Asso. Jud	Co. Jud.	Asso. IV-D	Prob. Jud	Asso. Prob	Dist. Jud./V	Asso. Jud	Co. Jud.	Asso. IV-D	Prob. Jud	Asso. Prob	Dist. Jud./V	Asso. Jud	Co. Jud.	Asso. IV-D	Prob. Jud	Asso. Prob
District Civil/Family	11	3					13	3					16	4				
County Civil			3						4						4			
CPS		2						2						3				
IV-D				2						4						4		
Probate					1	1					2	2					2	2
Sub-Totals	11	5	3	2	1	1	13	5	4	4	2	2	16	7	4	4	2	2
Totals	**23**						**30**						**35**					

Litigation Spaces by Calendar Type

Caseload/Calendar Type		Lg	Std	Hrg Rm	P/jury	P/N-jury		Lg	Std	Hrg Rm	P/jury	P/N-jury		Lg	Std	Hrg Rm	P/jury	P/N-jury
District Civil/Family/V	Jury	2	9				Jury	2	11				Jury	2	14			
County Civil	Jury		3				Jury		4				Jury		4			
District Family (Assoc. Judge)	Jury		3				Jury		3				Jury		4			
CPS (Assoc. Judge)	Non-Jury		2				Non-Jury		2				Non-Jury		3			
IV-D	Non-Jury		2				Non-Jury		2				Non-Jury		2			
Probate					1	1					2	2					2	2
Sub-Totals		2	19	0	1	1	0	2	22	0	2	2	0	2	27	0	2	2
Totals	**23**						**28**						**33**					
Jury Capable calculations	**18 of 23**						**22 of 28**						**26 of 33**					

1. COURT SETS- DISTRICT CIVIL/ FAMILY

ace O.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	
.A	***Special Proceedings Jury Courtroom District Civil/Family***											
	Litigation											
.01	Large Jury Courtroom		1	3,000	3,000	1	3,000	3,000	1	3,000	3,000	Gallery Capacity of 128
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
.02	Courtroom Waiting		1	300	300	1	300	300	1	300	300	
.03	Courtoom Vestibule		1	50	50	1	50	50	1	50	50	
.04	Attny/Client Interview		2	100	200	2	100	200	2	100	200	
	Jury Suite											
.05	Jury Vestibule		1	50	50	1	50	50	1	50	50	
.06	Jury Deliberation Room		1	400	400	1	400	400	1	400	400	16 Capacity @ 25 NSF/person
.07	Jury Restroom		2	50	100	2	50	100	2	50	100	
	Holding Set											
.08	Soundlock		1	50	50	1	50	50	1	50	50	
.9	Shared Vestibule		0.5	80	40	0.5	80	40	0.5	80	40	in front of secure elevator
.10	Holding Area Sheriff Post		0.5	40	20	0.5	40	20	0.5	40	20	
	Litigation Spt - Private											
.11	Court Room Storage		1	30	30	1	30	30	1	30	30	
.12	General Floor Storage		1	30	30	1	30	30	1	30	30	
	Large Courtroom NSF				***4,270***			***4,270***			***4,270***	
	Internal Circulation Factor Value	**25%**		1.25	1,068		1.25	1,068		1.25	1,068	
	Large Courtroom DGSF Sub-total				***5,338***			***5,338***			***5,338***	
	Number of Sets and Total DGSF			***1***	***5,338***		***1***	***5,338***		***1***	***5,338***	
.B	***Visiting Judge Large Jury Courtroom (Unassigned)***											
	Litigation											
.01	Large Jury Courtroom		1	3,000	3,000	1	3,000	3,000	1	3,000	3,000	Gallery Capacity of 128
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
.02	Courtroom Waiting		1	300	300	1	300	300	1	300	300	
.03	Courtoom Vestibule		1	50	50	1	50	50	1	50	50	
.04	Attny/Client Interview		2	100	200	2	100	200	2	100	200	
	Jury Suite											
.05	Jury Vestibule		1	50	50	1	50	50	1	50	50	
.06	Jury Deliberation Room		1	400	400	1	400	400	1	400	400	16 Capacity @ 25 NSF/person
.07	Jury Restroom		2	50	100	2	50	100	2	50	100	
	Holding Set											
.08	Soundlock		1	50	50	1	50	50	1	50	50	

1. COURT SETS- DISTRICT CIVIL/ FAMILY

ace O.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	
.09	Shared Vestibule		0.5	80	40	0.5	80	40	0.5	80	40	in front of secure elevator
.10	Holding Area Sheriff Post		0.5	40	20	0.5	40	20	0.5	40	20	
	Litigation Spt - Private											
.11	Court Room Storage		1	30	30	1	30	30	1	30	30	
.12	General Floor Storage		1	30	30	1	30	30	1	30	30	
	Large Courtroom NSF				***4,270***			***4,270***			***4,270***	
	Internal Circulation Factor Value	**25%**		1.25	1,068		1.25	1,068		1.25	1,068	
	Large Courtroom DGSF Sub-total				***5,338***			***5,338***			***5,338***	
	Number of Sets and Total DGSF			***1***	***5,338***		***1***	***5,338***		***1***	***5,338***	
C.	***Standard Jury Courtroom District Civil/Family***											
	Litigation Space											
.01	Standard Jury Courtroom		1	1,900	1,900	1	1,900	1,900	1	1,900	1,900	Gallery Capacity of 70
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
.02	Courtroom Waiting		1	300	300	1	300	300	1	300	300	
.03	Courtoom Vestibule		1	50	50	1	50	50	1	50	50	
.04	Attny/Client Interview		2	100	200	2	100	200	2	100	200	
	Jury Suite											
.05	Jury Vestibule		1	50	50	1	50	50	1	50	50	
.06	Jury Deliberation Room		1	350	350	1	350	350	1	350	350	14 Capacity @ 25 NSF/person
.07	Jury Restroom		2	50	100	2	50	100	2	50	100	
	Holding Set											No cell, just vestibule delivery
.08	Soundlock		1	50	50	1	50	50	1	50	50	
.09	Shared Vestibule		0.5	80	40	0.5	80	40	0.5	80	40	
.10	Holding Area Sheriff Post		0.5	40	20	0.5	40	20	0.5	40	20	
	Litigation Spt - Private											
.11	Court Room Storage		1	30	30	1	30	30	1	30	30	
.12	General Floor Storage		1	30	30	1	30	30	1	30	30	
	Standard Jury Courtroom NSF				***3,120***			***3,120***			***3,120***	
	Internal Circulation Factor Value	**25%**		1.25	780		1.25	780		1.25	780	
	Standard Courtroom DGSF Sub-total				***3,900***			***3,900***			***3,900***	
	Number of Sets and Total DGSF			***9***	***35,100***		***11***	***42,900***		***14***	***54,600***	

2. COURT SET - DISTRICT FAMILY

Space NO.	Component		Current Need Quan.	Current Need NOSF	Current Need Tot. NSF	2025 Need Quan.	2025 Need NOSF	2025 Need Tot. NSF	2035 Need Quan.	2035 Need NOSF	2035 Need Tot. NSF	Notes
	Standard Jury Courtroom											
	Litigation Space											
2.01	Standard Jury Courtroom		1	1,900	1,900	1	1,900	1,900	1	1,900	1,900	Gallery Capacity of 70 - Jury Box 14
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
2.02	Courtroom Waiting		1	300	300	1	300	300	1	300	300	
2.03	Courtoom Vestibule		1	50	50	1	50	50	1	50	50	
2.04	Attny/Client Interview		2	100	200	2	100	200	2	100	200	
	Jury Suite											
2.05	Jury Vestibule		1	50	50	1	50	50	1	50	50	
2.06	Jury Deliberation Room		1	350	350	1	350	350	1	350	350	14 Capacity @ 25 NSF/person
2.07	Jury Restroom		2	50	100	2	50	100	2	50	100	
	Holding Set											
2.08	Soundlock		1	50	50	1	50	50	1	50	50	Single cell between pairs
2.09	Shared Vestibule		0.5	80	40	0.5	80	40	0.5	80	40	
2.10	Holding Cell Shared		0.5	80	40	0.5	80	40	0.5	80	40	
2.11	Non Contact Interview Booth		1.0	60	60	1.0	60	60	1.0	60	60	
2.12	Holding area emergency storage		0.5	30	15	0.5	30	15	0.5	30	15	
2.13	Holding Area Sheriff Post		0.5	40	20	0.5	40	20	0.5	40	20	
	Litigation Spt - Private											
2.14	Atty/Client secure conference rom		0.5	150	75	0.5	150	75	0.5	150	75	1/2 courtrooms
2,15	Court Room Storage		1	30	30	1	30	30	1	30	30	
2.16	General Floor Storage		1	30	30	1	30	30	1	30	30	
	Standard Courtroom NSF				***3,310***			***3,310***			***3,310***	
	Internal Circulation Factor Value	**25%**		1.25	828		1.25	828		1.25	828	
	Standard Courtroom DGSF Sub-total				***4,138***			***4,138***			***4,138***	
	District Family DGSF Sub-total			***3***	***12,413***		***3***	***12,413***		***4***	***16,550***	

ce	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	
	Standard Jury Courtroom County Civil											
	Litigation Space											Gallery Capacity of 70 - Jury Box 14
01	Standard Jury Courtroom		1	1900	1900	1	1900	1900	1	1900	1900	
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
02	Courtroom Waiting		1	300	300	1	300	300	1	300	300	
03	Courtoom Vestibule		1	50	50	1	50	50	1	50	50	
04	Attny/Client Interview		2	100	200	2	100	200	2	100	200	
	Jury Suite											
05	Jury Vestibule		1	50	50	1	50	50	1	50	50	14 Capacity @ 25 NSF/person
06	Jury Deliberation Room		1	350	350	1	350	350	1	350	350	
07	Jury Restroom		2	50	100	2	50	100	2	50	100	
	Holding Set											
08	Soundlock		1	50	50	1	50	50	1	50	50	
09	Shared Vestibule		0.5	80	40	0.5	80	40	0.5	80	40	
.0	Holding Cell Shared		0.5	80	40	0.5	80	40	0.5	80	40	single cell between pairs
.1	Non Contact Interview Booth		1	60	60	1	60	60	1	60	60	
.2	Holding area emergency storage		0.5	30	15	0.5	30	15	0.5	30	15	
.3	Holding Area Sheriff Post		0.5	40	20	0.5	40	20	0.5	40	20	
	Litigation Spt - Private											
.4	Court Room Storage		1	30	30	1	30	30	1	30	30	
.5	General Floor Storage		1	30	30	1	30	30	1	30	30	
	Standard Jury Courtroom NSF				***3,235***			***3,235***			***3,235***	
	Internal Circulation Factor Value	**25%**		1.25	809		1.25	809		1.25	809	
	Standard Courtroom DGSF Sub-total				***4,044***			***4,044***			***4,044***	
	Number of Sets and Total DGSF			***3***	***12,131***		***4***	***16,175***		***4***	***16,175***	

Space NO.	Component		Current Need Quan.	Current Need NOSF	Current Need Tot. NSF	2025 Need Quan.	2025 Need NOSF	2025 Need Tot. NSF	2035 Need Quan.	2035 Need NOSF	2035 Need Tot. NSF	Notes
	Standard NON Jury Courtroom CPS											
	Litigation Space											
4.01	Standard Non Jury Courtroom		1	1900	1900	1	1900	1900	1	1900	1900	Gallery Capacity of 70
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
4.02	Courtroom Waiting		1	400	400	1	400	400	1	400	400	
4.03	Courtoom Vestibule		1	50	50	1	50	50	1	50	50	
4.04	Attny/Client Interview		2	100	200	2	100	200	2	100	200	
	Holding Set											2 Shared Cells (1single & 1 group)
4.05	Soundlock		1	50	50	1	50	50	1	50	50	
4.06	Holding Cell		0.5	80	40	0.5	80	40	0.5	80	40	single (capacity up to 3)
4.07	Holding Cell		0.5	120	60	0.5	120	60	0.5	120	60	group (capacity up to 7)
4.08	Holding Storage		1	30	30	1	30	30	1	30	30	
4.09	Non Contact Interview Booth		1	60	60	1	60	60	1	60	60	
4.10	Holding Area Sheriff Post		0.5	40	20	0.5	40	20	0.5	40	20	
	Litigation Spt - Private											
4.11	Secure Interview		0.5	300	150	0.5	300	150	0.5	300	150	1/2 courtrooms
4.12	Court Room Storage		1	30	30	1	30	30	1	30	30	
4.13	General Floor Storage		1	30	30	1	30	30	1	30	30	
	Standard Non Jury Courtroom NSF				***3,020***			***3,020***			***3,020***	
	Internal Circulation Factor Value	**25%**		1.25	755		1.25	755		1.25	755	
	Standard Non Jury Courtroom DGSF Sub-total				***3,775***			***3,775***			***3,775***	
	Number of Sets and Total DGSF			***2***	***7,550***		***2***	***7,550***		***3***	***11,325***	

5. COURT SET- IV-D (must be paired with IV-D Office space)

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	
	Standard NON Jury Courtroom											
	Litigation Space											
5.01	Civil AG IV-D Non Jury Courtroom		1	1900	1900	1	1900	1900	1	1900	1900	Gallery Capacity of 100
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
5.02	Negotiation Area/Courtroom Waiting		1	400	400	1	400	400	1	400	400	
5.03	Courtoom Vestibule		1	50	50	1	50	50	1	50	50	
5.04	Attny/Client Interview		2	100	200	2	100	200	2	100	200	
5.05	Secure Interview				0							See IV-D support (Sec.13)
	Holding Set											
5.06	Soundlock		1	50	50	1	50	50	1	50	50	
5.07	Holding Cell		0.5	80	40	0.5	80	40	0.5	80	40	single (capacity up to 3)
5.08	Holding Cell		0.5	120	60	0.5	120	60	0.5	120	60	group (capacity up to 7)
5.09	Holding Storage		1	30	30	1	30	30	1	30	30	
5.10	Non Contact Interview Booth		1	60	60	1	60	60	1	60	60	
5.11	Holding Area Sheriff Post		0.5	40	20	0.5	40	20	0.5	40	20	
	Litigation Spt - Private											
5.12	Court Room Storage		1	30	30	1	30	30	1	30	30	
5.13	General Floor Storage		1	30	30	1	30	30	1	30	30	
	Standard Non Courtroom NSF				***2,870***			***2,870***			***2,870***	
	Internal Circulation Factor Value	**25%**		1.25	718		1.25	718		1.25	718	
	Standard Courtroom DGSF Sub-total				***3,588***			***3,588***			***3,588***	
	Number of Sets and Total DGSF			***2***	***7,175***		***2***	***7,175***		***2***	***7,175***	

Anice M Madrigal 10/2/14
Brenda Zuniga

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Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	Quan.	NOSF	Tot. NSF	
6. COURT SET - PROBATE												
	Standard Jury Courtroom Probate											
	Litigation Space											
6.01	Standard Jury Courtroom		1	1,900	1,900	1	1,900	1,900	1	1,900	1,900	Gallery Capacity of 70
6.02	Non Jury Ctrm/HR		1	600	600	1	600	600	1	600	600	Formal bench arrangement - gallery capacity 20
	Litigation Support - Public											Also see Building Amenities for additional Attorney Conference Room of 1/Courtroom Floor
6.03	Courtroom/HR Waiting		2	300	600	2	300	600	2	300	600	
6.04	Courtoom Vestibule		1	50	50	1	50	50	1	50	50	
6.05	Hearing Room Vestibule		1	40	40	1	40	40	1	40	40	
6.06	Attny/Client Interview (Courtroom)		2	100	200	2	100	200	2	100	200	
6.07	Attny/Client Interview (Hearing Room)		1	100	100	1	100	100	1	100	100	
6.08	Attny Video Conference		0.5	125	63	0.5	125	63	0.5	125	63	1/Ctrm/HR pair
	Jury Suite											
6.09	Jury Vestibule		1	50	50	1	50	50	1	50	50	
6.10	Jury Deliberation Room		1	350	350	1	350	350	1	350	350	16 Capacity; doubles as conference rm
6.11	Jury Restroom		2	50	100	2	50	100	2	50	100	
	Holding Set											
6.12	Soundlock		1	50	50	1	50	50	2	50	100	
6.13	Shared Vestibule		1	80	40	1	80	40	1	80	80	
6.14	Holding Area Sheriff Post		1	40	20	1	40	20	1	40	40	
	Litigation Spt - Private											
6.15	Court Room Storage		2	30	60	2	30	60	2	30	60	
6.16	General Floor Storage		2	30	60	2	30	60	2	30	60	
	Standard Non Courtroom NSF				***4,283***			***4,283***			***4,393***	
	Internal Circulation Factor Value	**25%**		1.25	1,071		1.25	1,071		1.25	1,098	
	Standard Courtroom DGSF Sub-total				***5,353***			***5,353***			***5,491***	
	Total Probate Court Sets & DGSF			***1***	***5,353***		***2***	***10,706***		***2***	***10,981***	

7. JUDICIARY- DISTRICT CIVIL/ FAMILY OFFICE SETS

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
7A.	***Judiciary Office Set Large Courtroom***											
	District Civil Judge											
7A.01	District Judge Office	240	1	240	1	1	240	1	1	240	1	
7A.02	District Judge Conference Rm	150	1	150		1	150		1	150		attached to office
7A.03	Judicial Restroom	50	1	50		1	50		1	50		
	Staff Offices											
7A.04	Coordinator	120	1	120	1	1	120	1	1	120	1	
7A.05	Attorney	150	1	150	1	1	150	1	1	150	1	
7A.06	Court Reporter	120	1	120	1	1	120	1	1	120	1	
7A.07	Operations Officer	100	1	100	1	1	100	1	1	100	1	colocate with 2.09
	Support Spaces									0		
7A.08	Waiting/Reception	50	1	50		1	50		1	50		colocate with 2.06
7A.09	Supply Storage Area	60	1	60		1	60		1	60		
7A.10	Copy/Print Area	80	1	80		1	80		1	80		
7A.11	File Cabinets	7	2	14		2	14		2	14		
7A.12	Coffee Bar	40	1	40		1	40		1	40		
7A.13	Staff Restroom	100	1	100		1	100		1	100		M/F set @ 50 NSF ea. - 1 set/2 courtrooms
	Large Office Set NSF			**1,274**	***5***		**1,274**	***5***		**1,274**	***5***	
	Internal Circulation Factor Value	**35%**		1.35			1.35			1.35		
	Large Ct Office Set DGSF Sub-total			***1,720***	***5***		***1,720***	***5***		***1,720***	***5***	
	Number of Sets and Total DGSF		1	***1,720***	***5***	1	***1,720***	***5***	1	***1,720***	***5***	

7B.	***Visiting Judge Office Set Large Courtroom***											
	District Civil Judge											No permanently assigned Judges/staff
7B.01	District Judge Office	240	1	240		1	240		1	240		
7B.02	District Judge Conference Rm	150	1	150		1	150		1	150		attached to office
7B.03	Judicial Restroom	50	1	50		1	50		1	50		
	Staff Offices			0								
7B.04	Coordinator	120	1	120		1	120		1	120		
7B.05	Attorney	150	1	150		1	150		1	150		
7B.06	Court Reporter	120	1	120		1	120		1	120		
7B.07	Operations Officer	100	1	100		1	100		1	100		colocate with 7B.08 & &B.09
	Support Spaces											
7B.08	Waiting/Reception	50	1	50		1	50		1	50		colocate with Operations Officer
7B.09	Supply Storage Area	60	1	60		1	60		1	60		colocate with Operations Officer
7B.10	Copy/Print Area	80	1	80		1	80		1	80		
7B.11	File Cabinets	7	2	14		2	14		2	14		
7B.12	Coffee Bar	40	1	40		1	40		1	40		

7. JUDICIARY- DISTRICT CIVIL/ FAMILY OFFICE SETS

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
7B.13	Staff Restroom	100	1.0	100		1	100		1	100		M/F set @ 50 NSF ea. - 1 set/2 courtrooms
	Large Office Set NSF			**1,274**	***0***		**1,274**	***0***		**1,274**	***0***	
	Internal Circulation Factor Value	**35%**		1.35			1.35			1.35		
	Large Ct Office Set DGSF Sub-total			***1,720***	***0***		***1,720***	***0***		***1,720***	***0***	
	Number of Sets and Total DGSF		1	***1,720***	***0***	1	***1,720***	***0***	1	***1,720***	***0***	
7C.	***Judiciary Office Set Std Courtroom***											
	District Civil Judge											
7C.01	District Judge Office	240	1	240	1	1	240	1	1	240	1	
7C.02	District Judge Conference Rm	150	1	150		1	150		1	150		attached to office
7C.03	Judicial Restroom	50	1	50		1	50		1	50		
	Staff Offices											
7C.04	Coordinator	120	1	120	1	1	120	1	1	120	1	
7C.05	Attorney	150	1	150	1	1	150	1	1	150	1	
7C.06	Court Reporter	120	1	120	1	1	120	1	1	120	1	
7C.07	Operations Officer	100	1	100	1	1	100	1	1	100	1	colocate with 2.09
	Support Spaces											
7C.08	Waiting/Reception	50	1	50		1	50		1	50		colocate with 2.06
7C.09	Supply Storage Area	60	1	60		1	60		1	60		
7C.10	Copy/Print Area	80	1	80		1	80		1	80		
7C.11	File Cabinets	7	2	14		2	14		2	14		
7C.12	Coffee Bar	40	1	40		1	40		1	40		
7C.13	Staff Restroom	100	1	100		1	100		1	100		M/F set @ 50 NSF ea. - 1 set/2 courtrooms
	Standard Office Set NSF			**1,274**	***5***		**1,274**	***5***		**1,274**	***5***	
	Internal Circulation Factor Value	**35%**		1.35			1.35			1.35		
	Standard Courtroom DGSF Sub-total			***1,720***	***5***		***1,720***	***5***		***1,720***	***5***	
	Number of Sets and Total DGSF		**9**	***15,479***	***45***	**11**	***18,919***	***55***	**14**	***24,079***	***70***	

8. JUDICIARY - DISTRICT FAMILY OFFICE SETS

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
	District Family Judiciary Office Set											
	District Civil Judge											
8.01	District Judge Office	240	1	240	1	1	240	1	1	240	1	
8.02	District Judge Conference Rm	150	1	150		1	150		1	150		attached to office
8.03	Judicial Restroom	50	1	50		1	50		1	50		
	Staff Offices											
8.04	Coordinator	120	1	120	1	1	120	1	1	120	1	
8.05	Attorney	150	1	150	1	1	150	1	1	150	1	
8.06	Court Reporter	120	1	120	1	1	120	1	1	120	1	
8.07	Operations Officer	100	1	100	1	1	100	1	1	100	1	colocate with 8.08 & 8.09
	Support Spaces											
8.08	Waiting/Reception	50	1	50		1	50		1	50		colocate with Operations Officer
8.09	Supply Storage Area	60	1	60		1	60		1	60		colocate with Operations Officer
8.10	Copy/Print Area	80	1	80		1	80		1	80		
8.11	File Cabinets	7	2	14		2	14		2	14		
8.12	Coffee Bar	40	1	40		1	40		1	40		
8.13	Staff Restroom	100	1	100		1	100		1	100		M/F set @ 50 NSF ea. - 1 set/2 courtrooms
	Standard Office Set NSF			**1,274**	***5***		**1,274**	***5***		**1,274**	***5***	
	Internal Circulation Factor Value	**35%**		1.35			1.35			1.35		
	Standard Courtroom DGSF Sub-total			***1,720***	***5***		***1,720***	***5***		***1,720***	***5***	
	Number of Sets and Total DGSF		**3**	***5,160***	***15***	**3**	***5,160***	***15***	**4**	***6,880***	***20***	

9. JUDICIARY- COUNTY CIVIL OFFICE SETS

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
	Judiciary Office Set Std Courtroom											
	County Court Civil Judge											
9.01	Co. Ct. Judgr	240	1	240	1	1	240	1	1	240	1	
9.02	Co. Ct. Judge Conference Rm	150	1	150		1	150		1	150		attached to office
9.03	Judicial Restroom	50	1	50		1	50		1	50		
	Staff Offices											
9.04	Judicial Aide	100	1	100	1	1	100	1	1	100	1	colocate with space 9.08 & 9.09
9.05	Attorney	150	1	150	1	1	150	1	1	150	1	
9.06	Court Reporter	120	1	120	1	1	120	1	1	120	1	
9.07	Operations Officer	100	1	100	1	1	100	1	1	100	1	
	Support Spaces											
9.08	Waiting/Reception	50	1	50		1	50		1	50		colocate with judicial aid
9.09	Supply Storage Area	60	1	60		1	60		1	60		colocate with judicial aid
9.10	Copy/Print Area	80	1	80		1	80		1	80		
9.11	File Cabinets	7	2	14		2	14		2	14		
9.12	Coffee Bar	40	1	40		1	40		1	40		
9.13	Staff Restroom	100	1	100		1	100		1	100		M/F set @ 50 NSF ea. - 1 set/2 courtrooms
	Standard Office Set NSF			**1,254**	***5***		**1,254**	***5***		**1,254**	***5***	
	Internal Circulation Factor Value	**35%**		1.35			1.35			1.35		
	Standard Courtroom DGSF Sub-total			***1,693***	***5***		***1,693***	***5***		***1,693***	***5***	
	Number of Sets and Total DGSF		**3**	***5,079***	***15***	**4**	***6,772***	***20***	**4**	***6,772***	***20***	

10. JUDICIARY - CHILD PROTECTIVE SERVICES OFFICE SETS

Space NO.	Component		Current Need			2025 Need			2035 Need			Notes
			Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
	Judiciary Office Set CPS											
	District Civil Judge											
10.01	District Judge Office	240	1	240	1	1	240	1	1	240	1	attached to office
10.02	District Judge Conference Rm	150	1	150		1	150		1	150		
10.03	Judicial Restroom	50	1	50		1	50		1	50		
	Staff Offices			0			0			0		
10.04	Coordinator	120	1	120	1	1	120	1	1	120	1	
10.05	Attorney	150	1	150	1	1	150	1	1	150	1	
10.06	Court Reporter	120	1	120	1	1	120	1	1	120	1	
10.07	Operations Officer	100	1	100	1	1	100	1	1	100	1	colocate with 10.09
	Support Spaces			0			0			0		
10.08	Waiting/Reception	50	1	50		1	50		1	50		colocate with 10.06 - Court Reporter
10.09	Supply Storage Area	60	1	60		1	60		1	60		
10.10	Copy/Print Area	80	1	80		1	80		1	80		
10.11	File Cabinets	7	2	14		2	14		2	14		
10.12	Coffee Bar	40	1	40		1	40		1	40		assigned by floor restricted circulation
10.13	Staff Restroom	100	1	100		1	100		1	100		M/F set @ 50 NSF ea. - 1 set/2 courtrooms
	Standard Office Set NSF			**1,274**	***5***		**1,274**	***5***		**1,274**	***5***	
	Internal Circulation Factor Value	**35%**		1.35			1.35			1.35		
	Standard Courtroom DGSF Sub-total			***1,720***	***5***		***1,720***	***5***		***1,720***	***5***	
	Number of Sets and Total DGSF		**2**	***3,440***	***10***	**2**	***3,440***	***10***	**3**	***5,160***	***15***	

11. JUDICIARY- IV-D OFFICE SETS

Space NO.	Component		Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Judiciary Office Set (IV-D Associate Judge)											
	IV-D Associate Judge											
11.01	IV-D Associate Judge	240	1	240	1	1	240	1	1	240	1	
11.02	IV-D Associate Judge Conference Rm	150	1	150		1	150		1	150		attached to office
11.03	Judicial Restroom	50	1	50		1	50		1	50		
	Staff Offices						0			0		
11.04	Judicial Aide	100	1	100	1	1	100	1	1	100	1	colocate with 11.05 & 11.06
	Support Spaces						0			0		may be combined into common spaces
11.05	Waiting/Reception	50	1	50		1	50		1	50		colocate with judicial aide
11.06	Supply Storage Area	60	1	60		1	60		1	60		colocate with judicial aide
11.07	Copy/Print Area	80	1	80		1	80		1	80		
11.08	File Cabinets	7	2	14		2	14		2	14		
11.09	Coffee Bar	40	1	40		1	40		1	40		
11.10	Staff Restroom	100	1	100		1	100		1	100		M/F set @ 50 NSF ea. - 1 set/2 courtrooms
	Standard Office Set NSF			**884**	***2***		**884**	***2***		**884**	***2***	
	Internal Circulation Factor Value	**35%**		1.35			1.35			1.35		
	Standard Courtroom DGSF Sub-total			***1,193***	***2***		***1,193***	***2***		***1,193***	***2***	
	Number of Sets and Total DGSF		**2**	***2,387***	***4***	4	***4,774***	***8***	4	***4,774***	***8***	

Julie M. Madrigal 10/2/14
Brenda Zuk

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12. JUDICIARY - PROBATE

Space NO.	Component	Unit NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Judiciary Office Set Probate Court											
	District Probate Judge											
12.01	Probate Judge	240	1	240	1	2	480	2	2	480	2	
12.02	Associate Judge	240	1	240	1	2	480	2	2	480	2	Locate adjacent to Judge's office
12.03	Probate Jud. Officer Conf.	150	2	300		4	600		4	600		
12.04	Judicial Restroom	50	2	100		4	200		4	200		
	Staff Offices											
12.05	Probate Court Administrator	216	1	216	1	1	216	1	1	216	1	Locate adjacent to Judges & Associate Judges offices
12.06	Probate Auditor	160	1	160	1	3	480	3	4	640	4	
12.07	Investigator	150	1	150	1	2	300	2	2	300	2	Guardianship staff -cluster with other Guardianship assigned staff
12.08	Social Worker	120	1	120	1	2	240	2	2	240	2	Guardianship staff -cluster with other Guardianship assigned staff
12.09	Staff Attorney	150	1	150	1	2	300	2	2	300	2	
12.10	Court Reporter	120	1	120	1	3	360	3	3	360	3	
12.11	Admin. Assoc (Court Operations Officer)	100	1	100	1	2	200	2	2	200	2	Locate adjacent to Public Counter
12.12	Attorney Mental Health/Pub Defender	150	2	300	2	4	600	4	4	600	4	
12.13	Compliance Coordinator.	120	1	120	1	1	120	1	1	120	1	
12.14	Guardianship Legal Assistant	100	1	100	1	1	100	1	1	100	1	Guardianship staff -cluster with other Guardianship assigned staff
12.15	Student Intern (2)	36	6	216	0	11	396	0	11	396	0	Cluster intern workstations in an open area - planned to accommodate as many as 22 Interns
	Support Spaces											
12.16	Public Waiting	15	6	90		8	120		10	150		Waiting for as many as 10 and space for forms racks
12.17	Reception Counter	40	1	40		1	40		1	40		One secure receptionist station allowing buzzer access to private area and staff
12.18	Reference Shelving	12	3	36		3	36		3	36		Provided to accommodate 63 lf
12.19	Coffee Bar	40	1	40		1	40		1	40		
12.20	Copy/Print Area	160	0	0		1	160		1	160		Combined Copy & Supply Storage area in 2025; locate with Admin. Associate
12.21	Breakroom	210	1	210		1	210		1	210		
12.22	Staff Restroom	50	0	0		0	0		0	0		Assigned by floor restricted circulation
12.23	Supply Storage Room	80	0	0		0	0		0	0		
	Total Net Square Footage			***3,048***	***13***		***5,678***	***25***		***5,868***	***26***	
	X Department Circulation Factor Value	**35%**		1.35			1.35			1.35		
	Total Net Occupiable Square Feet			***4,115***			***7,665***			***7,922***		
	Number of Sets and Total DGSF			***4,115***	***13***		***7,665***	***25***		***7,922***	***26***	

Travis County Civil and Family Court House
Draft Space Program

- Burnett Freed

15. DISTRICT CLERK

Space NO.	Component	Unit Size NOSF	Unit Size Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Staff Space - Administration											
15.01	District Clerk	240	1	240	1	1	240	1	1	240	1	
15.02	Chief Deputy	216	1	216	1	1	216	1	1	216	1	
15.03	Executive Assistant	180	1	180	1	1	180	1	2	360	2	
15.04	Training & Education Coordinator	102	2	204	2	2	204	2	2	204	2	
15.05	Departmental Conference room	250	1	250		1	250		1	250		
15.06	Expunctions Manager	225	3	675	3	3	675	3	3	675	3	
15.07	Reporting / Planning Manager	120	1	120	1	2	240	2	2	240	2	
	Sub-total			***1,885***	***9***		***2,005***	***10***		***2,185***	***11***	
	Staff Space - Civil Tech Services and QA											
15.08	DC IT Manager	160	1	140	1	1		1	1		1	
15.09	TC/QA Business Analyst III	120	1	120	1	1	120	1	1	120	1	
15.10	Tech Support Business Analyst II	102	1	102	1	2	204	2	2	204	2	
15.11	Tech Development Business Analyst III	102	1	102	2	3	306	3	4	408	4	
15.12	Senior Court Clerk II	100	2	200	2	3	300	3	4	400	4	
15.13	Quality control staff	64	4	256	4	4	256	4	4	256	4	
	Sub-total			***920***	***11***		***1,186***	***14***		***1,388***	***16***	
	Support Space - Civil Tech Services and QA											
15.14	Storage Room	200	1	200		1	200		1	200		
15.15	Technology Training room	250	1	250		1	250		1	250		w/computer set ups
15.16	Division Conference room	250	1	250		1	250		1	250		
15.17	Scanning stations	64	5	320		5	320		5	320		
15.18	Staging for scanning	50	2	100		2	100		2	100		includes staging-in and out
15.19	Server Room	100	1	100		1	100		1	100		
	Sub-total			***1220***	***0***		***1220***	***0***		***1220***	***0***	
	Staff Space - Civil/Family Intake											
15.20	Intake Supervisor	120	1	120	1	1	120	1	1	120	1	
15.21	Court Clerk II	64	1	64	1	2	128	2	2	128	2	
15.22	Court Clerk I	64	3	192	3	4	256	4	6	384	6	
	Sub-total			***376***	***5***		***504***	***7***		***632***	***9***	

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Burnett Freed

15. DISTRICT CLERK

Space NO.	Component	Unit Size NOSF	Quan.	Current Need NOSF	Staff	Quan.	2025 Need NOSF	Staff	Quan.	2035 Need NOSF	Staff	Notes
	Staff Space - Civil/Family Division											
15.23	Civil / Family Division Manager	150	1	150	1	1	150	1	1	150	1	
15.24	Civil Supervisor	120	1	120	1	2	240	2	2	240	2	
15.25	Civil Receptionist	80	1	80	1	1	80	1	1	80	1	
15.26	Law Library Liason	64	1	64	1	1	64	1	1	64	1	
15.27	Senior Court Clerk II	64	2	128	2	3	192	3	4	256	4	
15.28	Court Clerk II	64	13	832	13	13	832	13	16	1024	16	
15.29	Court Clerk I	64	13	832	13	13	832	13	15	960	15	
	Sub-total			***2,206***	***32***		***2,390***	***34***		***2,774***	***40***	
	Support Space - Civil Division											
15.30	Public Counter / Reception	40	1	40		1	40		1	40		
15.31	Public Service Counter	20	3	60		3	60		2	40		
15.32	Passports Counter Public Waiting	120	1	120		1	120		1	120		
15.33	Supply Storage	60	1	60		1	60		1	60		
15.34	Copier / Printer Area	140	1	140		1	140		1	140		
15.35	Break Room (1)	210	1	210		1	210		1	210		
	Sub-total			***630***	***0***		***630***	***0***		***610***	***0***	
	Support Space - Civil Family Law											
15.36	Reception Counter	64	1	64		1	64		1	64		
15.37	Reception Counter Queuing	48	1	48		1	48		1	48		
15.38	Public Waiting	-	1	90		1	120		1	150		
15.39	Supply Storage	80	1	80		1	80		1	80		
15.40	Copier / Printer Area	200	1	200		1	200		1	200		
	Sub-total			***482***	***0***		***512***	***0***		***542***	***0***	
	Staff Space - Civil Records											
15.41	Records Manager	150	1	150	1	1	150	1	1	150	1	
15.42	Court Clerk II	64	1	64	1	1	64	1	1	64	1	
15.43	Court Clerk I	64	3	192	3	4	256	4	5	320	5	
15.44	Court Clerk Assistant	64	3	192	3	4	256	4	5	320	5	
15.45	Records Analyst	64	1	64	1	2	128	2	3	192	3	
	Sub-total			***662***	***9***		***854***	***12***		***1,046***	***15***	

Burnett Treat

15. DISTRICT CLERK

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Support Space - Civil Records											
15.46	Reception Counter (2)	40	1	40		1	40		1	40		
15.47	Public Service Counter	20	2	40		2	40		2	40		
15.48	Public Access Computer Terminal	20	10	200		12	240		14	280		
15.49	Supply Storage	60	1	60		1	60		1	60		
15.50	Copier / Printer Area	140	1	140		1	140		1	140		
15.51	Exhibit Storage	600	1	600		1	600		1	600		
15.52	Evidence Storage (Vault)	300	1	300		1	300		1	300		Includes area for safe - provide 2 factor security
15.53	File Shelving Unit	12	71	852		71	852		71	852		
15.54	File Staging Area	40	1	40		1	40		1	40		
	Sub-total			***2,272***	***0***		***2,312***	***0***		***2,352***	***0***	
	Staff Space - Civil Accounting											
15.55	Accounting Manager	150	1	150	1	1	150	1	1	150	1	
15.56	Senior Financial Analyst	102	1	102	1	1	102	1	1	102	1	
15.57	Financial Analyst	102	2	204	2	2	204	2	3	306	3	
15.58	Accountant Associate	102	3	306	3	7	714	7	9	918	9	
15.59	Senior Accountant	102	1	102	1	2	204	2	2	204	2	
15.60	Accounting Clerk	64	2	128	2	3	192	3	4	256	4	
	Sub-total			***992***	***10***		***1,566***	***16***		***1,936***	***20***	
	Support Space - Civil Accounting											
15.61	Supply Cabinet	20	1	20		1	20		1	20		
15.62	Conference Room (3)	450	1	450		1	450		1	450		
15.63	File Cabinet	9	4	36		5	45		5	45		
15.64	Copier / Printer Area/Safe	80	1	80		1	80		1	80		Include small safe
	Sub-total			***586***	***0***		***595***	***0***		***595***	***0***	
Total Net Square Feet				***12,231***	***76***		***13,774***	***93***		***15,280***	***111***	
x Department Circulation Factor				1.35			1.35			1.35		
Total Net Occupiable Square Feet				***16,512***	***76***		***18,595***	***93***		***20,628***	***111***	

Notes:

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

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

(3) Includes space for overflow seating, A/V equipment and furniture as needed.

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16. COUNTY CLERK

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Staff Space - Administration											
16.01	County Clerk	240	1	240	1	1	240	1	1	240	1	
16.02	Chief Deputy	216	1	216	1	1	216	1	1	216	1	
16.03	Executive Assistant	100	1	100	1	2	200	2	2	200	2	
16.04	Administrative Assistant	100	1	100	1	2	200	2	2	200	2	
16.05	Court Services Director	180	1	180	1	1	180	1	1	180	1	
	Sub-total			***836***	***5***		***1036***	***7***		***1036***	***7***	
	Support Space - Administration											
16.06	Public Waiting	45	1	45		1	45		1	45		
16.07	County Clerk Conference Room	450	1	450		1	450		1	450		
	Sub-total			***495***	***0***		***495***	***0***		***495***	***0***	
	Staff Space - Civil / Probate Division, Mental Health											
16.08	Division Manager	180	1	180	1	1	180	1	1	180	1	
16.09	Court Services Management Adm. Coordinator	100	3	300	3	5	500	5	6	600	6	
16.10	Court Clerk II	64	8	512	8	14	896	14	16	1,024	16	
16.11	Court Clerk I	64	7	448	7	11	704	11	12	768	12	
	Sub-total			***1,440***	***19***		***2,280***	***31***		***2,572***	***35***	
	Support Space - Civil / Probate Division, Mental Health											
16.12	Public Counter/Reception Civil	60	1	60		1	60		1	60		
16.13	Reception Counter Queuing Civil	120	1	120		1	120		1	120		
16.14	Public Counter/Reception - Probate/MH	60	1	60		1	60		1	60		
16.15	Recept. Counter Queuing - Probate/MH	120	1	120		1	120		1	120		
16.16	Files Inbox / Outbox Bin	20	1	20		1	20		1	20		
16.17	File Staging / Processing Area	100	1	100		1	100		1	100		
16.18	Restricted File Storage w/Safe	15	2	30		2	30		2	30		Included safe for Probate
16.19	Temporary Employee Workstation	48	6	288		6	288		6	288		
16.20	Scanner Station	64	1	64		1	64		1	64		
16.21	Conference Room (2)	600	1	600		1	600		1	600		
16.22	Supply Storage	100	1	100		1	100		1	100		
16.23	Copier / Printer Area	200	1	200		1	200		1	200		
16.24	Break Room (3)	210	1	210		1	210		1	210		
	Sub-total			***1,972***	***0***		***1,972***	***0***		***1,972***	***0***	

For the County Clerk:
9/30/14

16. COUNTY CLERK

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Staff Space - Records Management											
16.25	Division Manager	180	1	180	1	1	180	1	1	180	1	
16.26	Records Analyst	120	4	480	4	5	600	5	6	720	6	
16.27	Records Analyst Associate	102	2	204	2	4	408	4	4	408	4	
16.28	Office Specialist	64	8	512	8	11	704	11	13	832	13	
	Sub-total			***1376***	***15***		***1,892***	***21***		***2,140***	***24***	
	Support Space - Records Management											
16.29	Public Counter / Reception	80	2	160		2	160		2	160		
16.30	Reception Counter Queuing	120	2	240		2	240		2	240		
16.31	Public Research Carrel	26	10	260		10	260		10	260		
16.32	Public Access Copier	40	2	80		2	80		2	80		
16.33	Microfilm Viewer	40	2	80		2	80		2	80		
16.34	Microfilm Storage Rack / Cabinet	15	3	45		3	45		3	45		
16.35	Temporary Employee Workstation	64	6	384		8	512		8	512		
16.36	File Shelving Unit	9	85	765		85	765		85	765		
16.37	File Cabinet - Restricted Access	9	14	126		14	126		14	126		
16.38	File Staging Area	100	1	100		1	100		1	100		
16.39	Supply Storage	100	1	100		1	100		1	100		
16.40	Copier / Printer Area	200	1	200		1	200		1	200		
16.41	Break Room (3)	210	1	210		1	210		1	210		
	Sub-total			***2,750***	***0***		***2,878***	***0***		***2,878***	***0***	
	Staff Space - Computer Resource Management - this area sized for hotelling - permanent staff located elsewhere											
16.42	Division Manager	180	1	180	1	1	180	1	1	180	1	
16.43	Business Consultant	120	1	120	1	1	120	1	2	240	2	
16.44	Business Analyst III	120	1	120	1	3	360	3	3	360	3	
16.45	Business Analyst II	102	2	204	2	3	306	3	4	408	4	
	Sub-total			***624***	***5***		***966***	***8***		***1,188***	***10***	

For the County Clerk:
9/30/14

16. COUNTY CLERK

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Support Space - Computer Resource Management											
16.46	Server Room	100	1	100		1	100		1	100		
16.47	Computer / Equipment Storage Room	200	1	200		1	200		1	200		
	Sub-total			***300***	***0***		***300***	***0***		***300***	***0***	
Total Net Square Feet				***9,793***	***44***		***11,819***	***67***		***12,581***	***76***	
x Department Circulation Factor				1.35			1.35			1.35		
Total Net Occupiable Square Feet				***13,221***	***44***		***15,956***	***67***		***16,984***	***76***	

Notes:

(1) Administration assumed to be located in the Civil Courthouse with a satellite office located with Criminal Courts.

(2) Conference Room may not be shared as it is necessary for County Clerk operations, particularly for regular audits, and is included in the County Clerk area.

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

(4) Records Management Staff and Support Space assumes about one-half needed if Records Management was consolidated between Criminal and Civil functions.

For the County Clerk:
9/30/14

17. DOMESTIC RELATIONS OFFICE (DRO)

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Staff Space - Administration											**Locate with ICSS and in proximity to reception/public lobby**
17.01	Juvenile Probation Director	216	1	216	1	1	216	1	1	216	1	Request Private Entrance to Conference Rm
17.02	Assistant Director	180	0	0	0	0	0	0	1	180	1	
17.03	Training & Ed. Coordinator	140	1	140	1	1	140	1	1	140	1	Adjacent to Training Rm
17.04	Business Analyst II	120	1	120	1	1	120	1	1	120	1	
17.05	Sr. Financial Analyst	120	1	120	1	1	120	1	1	120	1	
17.06	Legal Secretary	64	0	0	0	1	64	1	1	64	1	
17.07	Sr. Legal Secretary	100	1	100	1	1	100	1	1	100	1	Adjacent to Director
	Sub-total			***696***	***5***		***760***	***6***		***940***	***7***	
	Support Space - Administration											
17.08	Reception Waiting	15	4	60	0	4	60	0	4	60	0	
17.09	Conference Room 1	600	1	600	0	1	600	0	1	600	0	Seats for 16 with Teleconferencing/A/V Presentation Capability
17.10	Copier/Printer/Fax Area	120	1	120	0	1	120	0	1	120	0	Secure Rm (Private/confidential information processed)
17.11	File/Supply Storage Room	100	1	100	0	1	100	0	1	100	0	Office Supply, file, small equipment storage
	Sub-total			***880***	***0***		***880***	***0***		***880***	***0***	
	Staff Space - Integrated Child Support Services (ICSS)											**ICCS unit must be adjacent to Administration & the division receptionist public lobby area**
17.12	Sr. Office Manager	180	1	180	1	1	180	1	1	180	1	Place adjacent to Managing Attorney and allow for installation of A/V security system
17.13	Managing Attorney	180	1	180	1	1	180	1	1	180	1	Place in proximity to Director's Office
17.14	Attorney VI	150	1	150	1	1	150	1	2	300	2	Place adjacent to Managing Attorney
17.15	Attorney *IV*	150	2	300	2	3	450	3	3	450	3	Place adjacent to Managing Attorney
17.16	Sr. C/S Compliance Officer	120	1	120	1	1	120	1	1	120	1	
17.17	C/S Compliance Officer	120	2	240	2	2	240	2	3	360	3	
17.18	Enforcement Officer II	120	1	120	1	1	120	1	1	120	1	
17.19	Enforcement Officer I	120	2	240	2	2	240	2	2	240	2	
17.20	Legal Secretary	100	4	400	4	4	400	4	5	500	5	Place adjacent to Sr. Office Manager
17.21	File Manager	100	1	100	1	1	100	1	1	100	1	Fees Payment at Front Counter
17.22	Payment/Mail Clerk	100	1	100	1	1	100	1	1	100	1	Fees Payment at Front Counter
17.23	Sr. Office Specialist (Phone Center)	100	4	400	3	4	400	4	4	400	4	
17.24	Sr. Office Specialist (Order Entry)	100	2	200	2	3	300	3	3	300	3	
17.25	Court Clerk I (Order Entry)	100	1	100	1	1	100	1	1	100	1	
17.26	Office Specialist (Mail/Scanner)	100	1	100	1	1	100	1	1	100	1	
17.27	Office Assistant (Mail)	100	1	100	1	1	100	1	1	100	1	
17.28	Office Assistant - Visitation	100	1	100	1	1	100	1	2	200	2	Sized to accommodate materials for visitation
	Sub-total			***3,130***	***26***		***3,380***	***29***		***3,850***	***33***	

x Form change

17. DOMESTIC RELATIONS OFFICE (DRO)

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Support Space - Integrated Child Support Services (ICSS) Division											
17.29	Receptionist	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
17.30	Conference Room 2	750	1	750	0	1	750	0	1	750	0	Shared with FCS and Community Supervision - Seats for 20 with Teleconferencing/A/V Capability
17.31	Conference Room 3	350	1	350	0	1	350	0	1	350	0	Seats for 8
17.32	Computer Area/OAG Printers/Copier	120	1	120	0	1	120	0	2	240	0	Semi-Private Cubicle - Common area
17.33	File/Supply Storage Room	180	1	180	0	2	360	0	3	540	0	Office Supply and equipment storage
17.34	Secure File Storage Room	64	1	64	0	3	192	0	4	256	0	Two Factor Security & will house safe.
17.35	Files Storage Room (Active/Inactive Case Files)	900	1	900	0	1	900	0	1	900	0	Secure access with open file shelving
	Sub-total			***2,364***	***0***		***2,672***	***0***		***3,036***	***0***	
	Staff Space - Community Supervision (CS)											
17.36	Casework Manager	150	1	150	1	1	150	1	1	150	1	
17.37	Sr. Enforcement Officer	120	1	120	1	1	120	1	1	120	1	
17.38	Enforcement Officer II	120	1	120	1	2	240	2	2	240	2	
17.39	Enforcement Officer I	120	1	120	1	2	240	2	3	360	3	
	Sub-total			***510***	***4***		***750***	***6***		***870***	***7***	
	Support Space - Community Supervision											
17.40	Copier/Printer/Fax Area	120	1	120	0	1	120	0	1	120	0	Secure Rm (Private/confidential information processed)
17.41	File/Supply Storage Room	100	1	100	0	1	100	0	1	100	0	Secure, office supply, file, small equipment storage
	Sub-total			***220***	***0***		***220***	***0***		***220***	***0***	
	Staff Space - Family Court Services (FCS)											Proximity of this unit to the reception/public lobby is requested
17.42	FCS Manager	180	1	180	1	1	180	1	1	180	1	
17.43	Casework Manager	150	1	150	1	1	150	1	1	150	1	Place adjacent to FCS Manager
17.44	Sr. Guardian Ad Litem	120	5	600	5	5	600	5	6	720	6	
17.45	Guardian Ad Litem II	120	5	600	5	6	720	6	7	840	7	
17.46	Guardian Ad Litem I	120	2	240	2	4	480	4	5	600	5	
17.47	Social Worker	120	1	120	1	1	120	1	2	240	2	
17.48	Accounting Clerk	100	1	100	1	1	100	1	1	100	1	Place adjacent to Casework Manager
17.49	Sr. Office Specialist	100	0	0	0	1	100	1	1	100	1	
	Sub-total			***1990***	***16***		***2450***	***20***		***2930***	***24***	

X

17. DOMESTIC RELATIONS OFFICE (DRO)

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Support Space - Family Court Services (FCS)											
17.50	Family Room	225	2	450	0	2	450	0	2	450	0	
17.51	Family ObservationRoom	40	1	40	0	1	40	0	1	40	0	Locate adjacent to Family Room and install one-way glass observation windows
17.52	Copier/Printer/Fax Area	120	1	120	0	1	120	0	1	120	0	Secure Rm (Private/confidential information processed)
17.53	File/Supply Storage Room	100	1	100	0	1	100	0	1	100	0	Office supply, file, small equipment storage - combine with 17.51 into a single room
	Sub-total			***710***	***0***		***710***	***0***		***710***	***0***	
	Support Space - Domestic Relations Office											
17.54	Reception Counter (1)	80	1	80	1	1	80	1	1	80	1	One secure receptionist station allowing buzzer access to private area and staffed from ICSS with 2 standing payment counters
17.55	Public Waiting	15	30	450		30	450		30	450		Proximity to public restrooms is requested
17.56	Public Restrooms	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Floor requirement
17.57	Consultation Interview Rooms	100	4	400	0	4	400	0	4	400	0	Dual Access from public waiting & internal hallway with P/C and phone capability
17.58	DNA Processing Room	120	1	120	0	1	120	0	1	120	0	Dual Access from public waiting & internal hallway; accommodate fingerprinting, photo area & materials with lockable cabinets.
17.59	Training Room (per std)	37.5	30	1125	0	30	1125	0	30	1125	0	Adjacent to public lobby with dual access from lobby and internal hallway; capacity of 30 in classroom type seating/table arrangement; video conferencing & A/V presentation capability
17.60	Training Room Storage	150	1	150	0	1	150	0	1	150	0	Storage for materials, records, supplies & equipment
17.61	Break Room (2)	210	1	210	0	1	210	0	1	210	0	Centrally located - include counter, cabinets, sink, refrigerator, mico-wave & table/seating for 6.
17.62	Staff Restrooms - Female	155	1	155	0	1	155	0	1	155	0	Space for 3 toilets, centrally located on private circulation
17.63	Staff Restrooms - Male	120	1	120		1	120	0	1	120	0	Space for 2 toilets, a urinal and centrally located on private circulation
	Sub-total			***2,810***	***1***		***2,810***	***1***		***2,810***	***1***	
Total Net Square Feet				***13,310***	***52***		***14,632***	***62***		***16,246***	***72***	
x Department Circulation Factor				1.35			1.35			1.35		
Total Net Occupiable Square Feet				***17,969***	***52***		***19,753***	***62***		***21,932***	***72***	

Notes:

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

(2) Additional break room/lounge for staff support space is included in "Building Amenities".

18. OFFICE OF CHILD REPRESENTATION (1)

Space No	Component	Unit Size NOSF	Current Need Quan	Current Need NOSF	Current Need Staff	2025 Need Quan	2025 Need NOSF	2025 Need Staff	2035 Need Quan	2035 Need NOSF	2035 Need Staff	Notes
	Staff Space											
18.01	Managing Attorney	180	1	180	1	1	180	1	1	180	1	
18.02	Attorney	150	5	750	5	8	1,200	8	11	1,650	11	
18.03	Paralegal	120	2	240	2	3	360	3	4	480	4	intersperse offices w/ attny offices
18.04	Social Worker	120	1	120	1	4	480	4	6	720	6	intersperse offices w/ attny offices
18.05	Legal Secretary	64	2	128	2	4	256	4	5	320	5	wkstns should be clustered near Office Manager
18.06	Investigator	120	0	0		0	0		0	0		Master Plan Program position not used by this division
18.07	Office Manager	120	0	0	0	1	120	1	1	120	1	
	Sub-total			***1,418***	***11***		***2,596***	***21***		***3,470***	***28***	
	Support Space											
18.08	Reception Wkstn	64	1	64		1	64		1	64		One secure receptionist station allowing buzzer access to private area & staff
18.09	Public Waiting	15	6	140		8	170		10	200		Seated Waiting & 50 SF for Children
18.10	Child Interview Room	150	1	150		1	150		1	150		
18.11	Conference Room (2)	450	1	450		1	450		1	450		
18.12	Break Room	210	0	0		0	0	0		0		will be covered by floor break room
18.13	Coffee Bar	40	1	40		0	0		0	0		
18.14	Copier/Printer Area/Supply	120	1	120		1	120		1	120		Includes Supply Storage space & locate in proximity to reception wkstn
18.15	Lateral File Cabinet	9	5	45		10	90		10	90		
18.16	Supply Storage	40	0	0		0	0		0	0		Combined with Copier/Printer Space
	Sub-total			***1,009***	***0***		***1,044***	***0***		***1,074***	***0***	
Total Net Square Feet				***2,427***	***11***		***3,640***	***21***		***4,544***	***28***	
x Department Circulation Factor				1.35			1.35			1.35		
Total Net Occupiable Square Feet				***3,276***	***11***		***4,914***	***21***		***6,134***	***28***	

Notes:

(1) Do not locate this Department on the same floor with the Office for Parental Representation.

(2) A Conference Room for the Office of Child Representation, which can also be used for continuing education, is in "Building Support" Amenities - Courts

LH - OCR
9/30/14

19. OFFICE OF PARENTAL REPRESENTATION (1)

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
Staff Space												
19.01	Managing Attorney	180	1	180	1	1	180	1	1	180	1	
19.02	Attorney	150	4	600	4	7	1050	7	8	1,200	8	
19.03	Paralegal	120	2	240	2	7	840	7	8	960	8	intersperse offices w/ attny offices
19.04	Legal Secretary	64	0	0		0	0		0	0		Master Plan Program position not used by this division
19.05	Social Worker	120	1	120	1	7	840	7	8	960	8	intersperse offices w/ attny offices
19.06	Administrative Assistant	64	1	64	1	2	128	2	2	128	2	cluster admin asst wkstns
19.07	Student Intern (2)	64	2	128	6	2	128	4	2	128	4	cluster intern wkstns
	Sub-total			***1,332***	***15***		***3,166***	***28***		***3,556***	***31***	
Support Space												
19.08	Reception Wkstn	64	1	64		1	64		1	64		One secure receptionist station allowing buzzer access to private area & staff
19.09	Public Waiting	15	6	140		8	170		10	200		Seated Waiting & 50 SF for Children
19.10	Conference Room (3)	450	1	450		1	450		1	450		
19.11	Break Room	210	0	0		0	0	0		0		will be covered by floor break room
19.12	Coffee Bar	40	1	40		0	0		0	0		
19.13	Copier/Printer Area/Supply	120	1	120		1	120		1	120		Includes Supply Storage space & locate in proximity to reception wkstn
19.14	File Storage	360	1	360		1	360		1	360		
19.15	Supply Storage	40	0	0		0	0		0	0		Combined with Copier/Printer Space
	Sub-total			***1,174***	***0***		***1,164***	***0***		***1,194***	***0***	
Total Net Square Feet				***2,506***	***15***		***4,330***	***28***		***4,750***	***31***	
x Department Circulation Factor				1.35			1.35			1.35		
Total Net Occupiable Square Feet				***3,383***	***15***		***5,846***	***28***		***6,413***	***31***	

Notes:
(1) Do not locate on the same floor as the Office of Child Rep. Location preference is lower in the building
(2) Interns assumed part-time and use shared workstations, 2 per 3 interns.
(3) A Conference Room for the Office of Parental Representation, which can also be used for continuing education, is in "Building Support" Amenities - Courts

Lori Kennedy

20. LAW LIBRARY

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Staff Space											
20.01	Law Library Director	216	1	216	1	1	216	1	1	216	1	
20.02	Law Library Manager	180	1	180	1	1	180	1	1	180	1	
20.03	Law Library Supervisor	100	2	200	2	3	300	3	3	300	3	
20.04	Law Librarian - Reference	100	5	500	5	7	700	7	8	800	8	
20.05	Technical Library Supervisor	120	0	0	0	3	360	3	4	480	4	
20.06	Law Librarian - Research	100	1	100	1	0	0	0	0	0	0	
20.07	Attorney III	150	3	450	3	9	1,350	9	14	2,100	14	
20.08	Bilingual Paralegal	100	1	100	1	6	600	6	9	900	9	
20.09	Records Analyst Associate	100	0	0	0	3	300	3	3	300	3	
20.10	Interpreter	64		0		7	448	7	8	512	8	
	Sub-total			***1,746***	***14***		***4,454***	***40***		***5,788***	***51***	
	Support Space											
20.11	Main Reference Desk	530	1	530		1	530		1	530		
20.12	Computer Reference Desk	80	1	80		1	80		1	80		
20.13	Public Computer Reference Terminal Carrel	26	4	104		7	182		7	182		
20.14	Public Computer Carrel	26	10	260		10	260		20	520		
20.15	Research Desk	100	1	100		1	100		1	100		
20.16	Public Research Laptop Carrel	26	6	156		6	156		6	156		
20.17	Public Research Table	60	2	120		2	120		2	120		
20.18	Reference Public Printer / Scanner Station	20	1	20		2	40		2	40		
20.19	Pro Bono Attorney and/or Legal Aid	150	3	450		5	750		6	900		
20.20	Attorney Conference Room	350	6	2,100		6	2,100		6	2,100		
20.21	Library Stacks - Half Height Shelving Units	18	30	540		30	540		0	0		
20.22	Library Stacks - Full Height Shelving Units	18	40	720		40	720		40	720		
20.23	Staff Coffee Bar	40	1	40		2	80		2	80		Place 1 near self-help clustered spaces and the 2nd unit near the Director
20.24	Self-Help Reception - Public Counter	60	1	60		1	60		1	60		Cluster with Self-Help spaces
20.25	Self-Help Reception Counter Queuing	48	1	48		1	48		1	48		Cluster with Self-Help spaces
20.26	Self-Help Public Waiting	15	6	90		8	120		10	150		Reception waiting
20.27	Self-Help Book Shelving Unit	9	5	45		5	45		5	45		Cluster with Self-Help spaces

Approved
09/29/14

20. LAW LIBRARY

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
20.28	Public/Attorney Computer Terminal	20	20	400		25	500		27	540		Cluster with Self-Help spaces
20.29	Self-Help Public Printer / Scanner Station	20	3	60		4	80		4	80		Cluster with Self-Help spaces
20.30	Public Copier	40	2	80		2	80		2	80		Cluster with Self-Help spaces
20.31	Clinic Area	750	1	750		1	750		1	750		Cluster with Self-Help spaces
	Sub-total			***6,753***	***0***		***7,341***	***0***		***7,281***	***0***	
	Support Space - Information Booth											
20.32	Lobby -Information Booth	340		0	2		0	2		0	2	Imbed in main building lobby space; ADA compliant, need ADA desktop space & space for public access P/Cs
	Sub-total			***0***	***2***		***0***	***2***		***0***	***2***	
Total Net Square Feet				***8,499***	***16***		***11,795***	***42***		***13,069***	***53***	
x Department Circulation Factor				1.3			1.3			1.3		
Total Net Occupiable Square Feet				***11,049***	***16***		***15,334***	***42***		***16,990***	***53***	

Approved
09/29/14

21. SHERIFF - TRANSPORT AND STAGING

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Staff Space - Court Holding / Transfer											
21.01	Lieutenant	150	1	150	1	1	150	1	1	150	1	
21.02	Sergeant	64	1	64	1	1	64	1	1	64	1	
21.03	Office Specialist	64	1	64	1	1	64	1	1	64	1	
21.04	Extradition Officer	64	1	64	1	1	64	1	1	64	1	
21.05	Field Training Officer	64	1	64	1	1	64	2	1	64	2	
21.06	Officer	0	0	0	10	0	0	15	0	0	18	
21.07	Copy/work area	64	1	64		1	64		1	64		
21.08	Files	9	2	18		2	18		2	18		
21.09	Squad room	200	1	200		1	200		1	200		See Sheriff Security
21.10	Service area	15	1	15		1	15		1	15		coffee bar and refridgerator
21.11	Staff toilets	50	2	100		2	100		2	100		See Sheriff Security
	Sub-total			***803***	***15***		***803***	***21***		***803***	***24***	
	Support Space - Central Court Holding (1)											
21.12	Vehicular Sallyport	1200	1	1200		1	1200		1	1200		includes limited secure parking for other jurisdictions
21.13	Secure Pedestrian Sallyport	100	1	100		1	100		1	100		
21.14	Control station	35	1	35		1	35		1	35		local cell control - backed up in central control
21.15	Male Holding Cell - group	150	1	150		2	300		2	300		
21.16	Male Holding cell - single	70	3	210		3	210		3	210		
21.17	Female Holding Cell - group	100	1	100		1	100		1	100		
21.18	Female Holding Cell - single	70	1	70		1	70		1	70		
21.19	Staff Restroom	50	2	100		2	100		2	100		
21.20	Equipment storage	60	1	60		1	60		1	60		
21.21	Janitor's Closet	40	1	40		1	40		1	40		
	Sub-total			***2,065***	***0***		***2,215***	***0***		***2,215***	***0***	
Holding Capacity in the Central Court Holding Area: (increased cell count for hold separates + increased capacity for build-out)												
	Male Capacity - group			6			12			12		
	Male capacity - single			3			3			3		
	Female Capacity - group			4			4			4		
	Female Capacity - sinlge			1			1			1		
	Total Capacity			14			20			20		
Total Net Square Feet				***2,868***	***15***		***3,018***	***21***		***3,018***	***24***	
x Department Circulation Factor				1.5			1.5			1.5		
Total Net Occupiable Square Feet				***4,302***	***15***		***4,527***	***21***		***4,527***	***24***	

Approved by TCSO,
Major W. Brady 5-43
10/2/14

22. SHERIFF - SECURITY

Space No.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2045 Need Quan.	2045 Need NOSF	2045 Need Staff	Notes
	Staff Space - Courthouse Security											
22.01	Lieutenant	150	1	150	1	1	150	1	1	150	1	
22.02	Sergeant	64	0	0	2	0	0	3	0	0	3	
22.03	Certified Peace Officer	0	0	0	25	0	0	36	0	0	43	
22.04	Security Coordinator	64	2	128	5	3	192	7	3	192	8	
22.05	Field Training Officer	64	1	64	2	1	64	3	2	128	4	
22.06	ID Officer Work Room	100	1	100		1	100		1	100		from below
22.07	Report Work Area	100	1	100		1	100		1	100		from below
22.08	copy/work area	64	1	64		1	64		1	64		
22.09	files	9	2	18		3	27		4	36		
	Sub-total			***342***	***35***		***406***	***50***		***470***	***59***	
	Support Space - Courthouse Security - Public Screening and Control Room (2)											
22.10	Public Entrance Security - Queuing	360	1	360		2	720		2	720		
22.11	Gun Locker	40	1	40		1	40		1	40		
22.12	Magnetometer / Screening	60	2	120		4	240		4	240		
22.13	X-Ray Machine	120	1	120		2	240		2	240		
22.14	Search Area	40	2	80		4	160		4	160		
22.15	Central Control Room (1)	200	1	200		1	200		1	200		
22.16	Security Electronics	200		0			0			0		see Building Support 23.24
22.17	On-Site Arrest Area	100	1	100		1	100		1	100		locate just off lobby space
	Single Building Sub-total			***1,020***	***0***		***1,700***	***0***		***1,700***	***0***	
	Courthouse Security Staff Support (also support Transfer staff - locate with Transfer area)											
22.18	ID Officer Work Room	100		0			0			0		relocated above
22.19	Report Work Area	100		0			0			0		relocated above
22.20	Muster Room / Staff Break Room	300	1	300		1	300		1	300		
22.21	Locker Room	6	32	192		37	222		40	240		
22.22	Staff Restroom	120	2	240		2	240		2	240		
22.23	Staff Shower	40	2	80		2	80		2	80		
	Sub-total			***812***	***0***		***842***	***0***		***860***	***0***	
Total Net Square Feet				***2,174***	***35***		***2,948***	***50***		***3,030***	***59***	
x Department Circulation Factor				1.5			1.5			1.5		
Total Net Occupiable Square Feet				***3,261***	***35***		***4,422***	***50***		***4,545***	***59***	

Notes:
(1) Sheriff Central Control Room (22.15), Building Support NOC (23.24) and Fire Command Center should be co-located.

Approved
Lt. Scott Dillon
4-1323

23. BUILDING SUPPORT

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Maintenance / Engineering											
23.01	Maintenance / Engineering Office	160	1	160	1	1	160	1	1	160	1	Supervsor office + workstations for 2
23.02	Work Shop	400	1	400		1	400		1	400		Shared mechanic bench space (5)
23.03	Storage	600	1	600		1	600		1	600		Attic stock and salt pallets
23.04	Staff Locker (1)	6	14	84	14	18	108	18	20	120	20	
23.05	Break Room (2)	400	1	400		1	400		1	400		Maintenance/Janitorial Shared Breakroom, Also serves as meetng room
23.06	Staff toilets m/f	120	2	240		2	240		2	240		Maintenance/Janitorial Shared Rest Rooms - sized for 2
	Sub-total			***1,884***	***15***		***1,908***	***19***		***1,920***	***21***	
	Custodial											
23.07	Custodial Office	400	1	400	1	1	400	1	1	400	1	Supervsor office + workstations for 2, meeting space for all staff
23.08	Custodial Bulk Storage	600	2	1,200		2	1,200		2	1,200		
23.09	Lg. cleaning equip storage	200	1	200		1	200		1	200		Locate near loading dock
23.10	washer/dryer	80	1	80		1	80		1	80		Locate room in close proximity to custodial office
23.11	Janitor Closet (3)(4)	60	13	780		14	840		14	840		1 per floor-sized for curbed floor sink, vacuum, mop buckets, janitor's cart & shelving for supplies.
23.12	Staff Locker (1)	6	10	60	10	13	78	13	14	84	14	
23.13	Break Room (2)	210	0	0		0	0		0	0		See 23.05 for shared breakroom space
	Sub-total			***2,720***	***11***		***2,798***	***14***		***2,804***	***15***	

M Burnell 10/6/14

Hector Rivas 10/6/14

TRAVIS COUNTY
FACILITIES MANAGEMENT DEPARTMENT
ROGER A. EL KHOURY, P.E., DIRECTOR

Roger Khoury P.E.
10/6/14

	Other Building Support											
23.14	Lobby - not including screening queue - (6)	4,800	1	4,800		1	4,800		1	4,800		
23.15	Lobby Information Counter	0	1	0		1	0		1	0		Imbedded in lobby space
23.16	Escalators (pair) x 4 floors (5)	0	4	0		4	0		4	0		Included within the circulation factor
23.17	Loading Dock (8)	1,500	1	1,500		1	1,500		1	1,500		One high and one low dock
23.18	Package Screening at Loading Dock	400	1	400		1	400		1	400		
23.19	Trash Compactor/Recycling (9)	750	1	750		1	750		1	750		
23.20	Recycling collection point/floor	50	13	650		13	650		14	700		One (1) per floor
23.21	Mail Room (7)	250	1	250		1	250		1	250		
23.22	Floor Deputy Station	0		0			0			0		Include within court floor circulation.
23.23	Family Restrooms	120	13	1560		13	1,560		14	1,680		
23.24	NOC (Network Operations Center) - (10)	200	1	200		1	200		1	200		Access controls, Bldg. and Security controls
23.25	Fire Control Room	200	1	200		1	200		1	200		To the extent possible locate adjacent to the NOC and review need to connect to Building and Security Controls.
23.26	IT Deployment Office	50	1	50		1	50		1	50		
23.27	MDF Room	200	1	200		1	200		1	200		
23.28	Demarc Rooms (service demarcation)	100	2	200		2	200		2	200		
23.29	Telecom/Low Voltage Room (4)	240	13	3120		13	3,120		14	3,360		Centrally locate, Travis ITS prefers (1) per floor. Please note that the Security\low voltage closets on each floor may need to be separate, stacked and have the same AC requirements as the IDF spaces.
	Sub-total			***13,880***	***0***		***13,880***	***0***		***14,290***	***0***	
Total Net Square Feet				***18,484***	***26***		***18,586***	***33***		***19,014***	***36***	
x Department Circulation Factor				1.25			1.25			1.25		
Total Net Occupiable Square Feet				***23,105***	***26***		***23,233***	***33***		***23,768***	***36***	

Notes:
(1) Half-height lockers.
(2) Accommodate 14 people.
(3) Storage, sink, floor drain.
(4) Assumes 1 per floor and 14 floors.
(5) Assumes 4 floors.
(6) Security screening/public queue in Sheriff program section.
(7) Includes x-ray machine, sorting tables, roller basket storage.
(8) Enclosed garage, Includes dock manager office and space for 2 semi tractor trailers.
(9) Includes 1 compactor (500Sf), space for sorting bins and separate recylcling storage room (120 sf).
(10) Sheriff Central Control Room (22.15), Building Support NOC (23.24) and Fire Command Center should be co-located.

24. BUILDING AMENITIES

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Shared Support Space											
24.01	Large Conference / Multi-Purpose Room (1)	2,800	1	2,800		1	2,800		1	2,800		This room needs to be on the 1st floor and include a back of house catering kitchen and restrooms.
24.02	Vending Area (1)	200	1	200		1	200		1	200		
24.03	Safe Waiting	500	1	500		1	500		1	500		Locate on an office floor with the intent of providing a place for victims and witnesses or others requiring temporary secure waiting.
24.04	Attorney Hoteling Room	600	7	4,200		7	4,200		8	4,800		One per four (4) courtroom set floor - locate off of public circulation.
24.05	Café / Meal Service	3,600	1	3,600		1	3,600		1	3,600		
24.06	Shared Staff Lounge (2)	500	2	1,000		5	2,500		5	2,500		Locate I per floor on office floors
24.07	Shared Staff Exercise Room (3)	500	1	500		1	500		1	500		
24.08	Shared Staff Shower & Locker Room (3)	250	2	500		2	500		2	500		
24.09	Media Room	200	1	200		1	200		1	200		Locate on 1st floor
	Sub-total			***13,500***			***15,000***			***15,600***		
	Civil Court Judiciary											
24.10	Conference / Multi-Purpose Room (4)	1,800	1	1,800		1	1,800		1	1,800		Locate higher in the building in proximity to Judicial Offices.
24.11	Judicial Fitness Center	500	1	500		1	500		1	500		
	Sub-total			***2,300***			***2,300***			***2,300***		
	Office of Child Representation											
24.12	Large Conference Room (5)	600	1	600		1	600		1	600		
	Sub-total			***600***			***600***			***600***		
	Office of Parental Representation											
24.13	Large Conference Room (5)	750	2	1,500		2	1,500		2	1,500		
	Sub-total			***1,500***			***1,500***			***1,500***		
	Sheriff - Central Booking											
24.14	Staff Exercise Room	300	1	300		1	300		1	300		
	Sub-total			***300***			***300***			***300***		

	Children's Waiting Center See Section 25 for separate breakout											
24.15	Secure Reception Check-In	75		0			0			0		
24.16	Waiting Area	50		0			0			0		
24.17	Play Area - Infant & Toddler	75		0			0			0		
24.18	Play Area - Kindergarten +	75		0			0			0		
24.19	Director's Office	120		0			0			0		
24.20	Volunteer Coordinator	120		0			0			0		
24.21	Staff Restroom	50		0			0			0		
	Sub-total			***0***			***0***			***0***		
Total Net Square Feet				***18,200***	***0***		***19,700***	***0***		***20,300***	***0***	
x Department Circulation Factor				1.35			1.35			1.35		
Total Net Occupiable Square Feet				***24,570***			***26,595***			***27,405***		

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 building-wide. The Large Conference/Multi-Purpose Room should be flexible to accommodate Jury Panel Waiting as a priority and Dockett Assignment. The large conference multipurpose room should be located on the first floor and accommodate Community Uses for evenings and weekends. The Vending Area should be proximate to the Large Conference Room.

(2) Shared Staff Lounge Rooms assumed to be provided in the facility on office oriented floors a ratio of one 18-person break room per 100 staff. Many break rooms are already included in those program components with at least 20 staff, and those break rooms represent an addition to the total Shared Lounge Rooms listed above in this section.

(3) The Shared Staff Exercise and Shower/Locker Rooms are shared by all court and support service personnel.

(4) The Civil Court Judicial Conference/Multi-Purpose Room is planned primarily as a Judicial Board Rooms, but may be shared building-wide.

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

25. CHILDREN'S DROP-OFF AND WAITING (1)

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Children's Drop-off and Waiting											
25.01	Secure Reception Check-in	75	1	75		1	75		1	75		
25.02	Waiting Area	50	1	50		1	50		1	50		
25.03	Play Area - Infant & Toddler	75	10	750		10	750		10	750		
25.04	Play Area - Kindergarten +	75	24	1,800		24	1,800		24	1,800		
25.05	Director's Office	120	1	120	1	1	120	1	1	120	1	
25.06	Volunteer Coordinator	120	1	120	1	1	120	1	1	120	1	
25.07	Staff Restroom	50	2	100		2	100		2	100		
	Sub-total			***3,015***	***2***		***3,015***	***2***		***3,015***	***2***	
Total Net Square Feet				***3,015***	***2***		***3,015***	***2***		***3,015***	***2***	
x Department Circulation Factor				1.35			1.35			1.35		
Total Net Occupiable Square Feet				***4,070***	***2***		***4,070***	***2***		***4,070***	***2***	

Notes:

1. A 2,000 square foot outdoor play area (25 Children at 80 SF each) adjacent to the Children's Drop-off and Waiting Play Areas is a requirement for this division.

26. AG IV-D ASSOCIATE JUDGE'S COURT SUPPORT

Space No.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	District Court and Attorney General's Offices											
26.01	District Clerk Office	120	1	120		1	120		1	120		or flex office
26.02	DMS Program	110	1	110		1	110		1	110		
26.03	Storage Closet	80	1	80		1	80		1	80		
26.04	Testing Office / Lab	95	1	95		1	95		1	95		
26.05	AG Office	320	1	320		1	320		1	320		secure space
26.06	AG Negotiation Area	745	1	745		1	745		1	745		flexible systems conf.units
26.07	Private Conferencing rms	160	2	320		2	320		2	320		With open negotiation area
26.08	Break Room	140	1	140		1	140		1	140		
	Sub-total			***1,930***	***0***		***1,930***	***0***		***1,930***	***0***	
Total Net Square Feet				***1,930***	***0***		***1,930***	***0***		***1,930***	***0***	
x Department Circulation Factor				1.35			1.35			1.35		
Total Net Occupiable Square Feet				***2,606***			***2,606***			***2,606***		

Notes:

IV-D Courtrooms (includng courtroom ancillary space with prisoner holding) are included in Section 5, and Judicial Chambers (including support staff and ancillary space) is included in Section 11.

Julie M. Madrigal 10/2/14
Brenna Dr

URS

27. DISTRICT ATTORNEY

Space NO.	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan.	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
	Staff Space											
27.10	Section Chief	180	1	180	1	1	180	1	1	180	1	
27.11	Attorney (1)	120	4	480	4	6	720	6	8	960	8	closed offices (see note)
27.12	Support Staff	64	1	64	1	2	128	2	2	128	2	Separate from Receivng area by gazed partition and closed door
	Sub-total			***724***	***6***		***1,028***	***9***		***1,268***	***11***	
	Support Space											
27.13	Work Room	100	1	100		1	100		1	100		
27.14	Lateral Files (2)	9	1	9		1	9		1	9		
27.15	Witness Waiting	120	1	120		1	120		1	120		receiving area
27.16	Large Mediation Conference Room	350	1	350		1	350		1	350		
27.17	Small Mediation Conference Room	200	2	400		2	400		2	400		
27.18	Discovery Review Area (3)	150	1	150		1	150		1	150		
	Sub-total			***1,129***	***0***		***1,129***	***0***		***1,129***	***0***	
Total Net Square Feet				***1,853***	***6***		***2,157***	***9***		***2,397***	***11***	
x Department Circulation Factor				1.35			1.35			1.35		
Total Net Occupiable Square Feet				***2,502***	***6***		***2,912***	***9***		***3,236***	***11***	

Notes:
(1) Attorney Office space is should be combined into private offices sized large enough to contain 2 attorney's each
(2) Lateral Files should be combined in Work Room
(3) Discovery Review Area should be a private conference room with 3-4 individual work carrels

Beverly Mathews
9-19-14

URS

28. PLANET SAFE & OTHER NON-PROFIT INTAKE AGENCIES (1)

Space NO.	Component	Unit Size	Current Need			2025 Need			2035 Need			Notes
		NOSF	Quan.	NOSF	Staff	Quan.	NOSF	Staff	Quan.	NOSF	Staff	
	Staff Space											
28.01	Intake Coordinator	120	1	120	0	1	120	0	1	120	0	
28.02	Administrative Assistant	100	0	0	0	1	100	0	1	100	0	Locate in proximity to the public counter
28.03				0			0			0		
	Sub-total			***120***	***0***		***220***	***0***		***220***	***0***	
	Support Space											
28.04	Reception Wkstn	64	1	64		1	64		1	64		One secure receptionist station allowing buzzer access to private area & staff
28.05	Public Waiting	15	4	60		4	60		4	60		Seated Waiting for 4 visitors
				0			0			0		
28.04	Place Holder: Pending Receipt of More Detail for other Non-Profit Use	1,650	1	1650		1	1650		1	1650		This area is an allowance for agencies and will be programmed at a later date as Grant of Lease spaces are allocated.
				0			0			0		
				0			0			0		
	Sub-total			***1,774***	***0***		***1,774***	***0***		***1,774***	***0***	
Total Net Square Feet				***1,894***	***0***		***1,994***	***0***		***1,994***	***0***	
x Department Circulation Factor				1.35			1.35			1.35		
Total Net Occupiable Square Feet				***2,557***	***0***		***2,692***	***0***		***2,692***	***0***	

Notes:

1. Planet Safe needs to be located on the 1st floor just past security and the public information desk. There should be good line of sight visibility from this office's entry point to the security systems and public information desk.

29. COUNTY ATTORNEY

Space NO	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
All Litigation and Family Violence Unit (1)												
	Staff Space											
29.01	Section Chief	180	2	360	2	2	360	2	2	360	2	One for each unit, litigation and family
29.02	Attorney	120	2	240	2	4	480	4	4	480	4	litigation will have 1 growing to 2; Family
29.03	Social Worker\Counselor	120	2	240	2	2	240	2	4	480	4	Family Unit only
29.04	Support Staff	64	3	192	3	5	320	5	5	320	5	One of these support positions will be at the reception counter; each unit will need 2 support staff in the future
	Sub-total			***1,032***	***9***		***1,400***	***13***		***1,640***	***15***	
	Support Space											
29.05	Reception Counter	40	1	40		1	40		1	40		Secured reception with ability to admit visitors by remote release lock to either unit
29.06	Public Waiting	100	1	100		1	100		1	100		Public Lobby off of reception
29.07	Family Waiting	15	10	150		10	150		10	150		Needs to be an enclosed space sized to accommodate 10 for Family Unit
29.08	Witness Waiting	120		120		1			1	120		For the litigation unit behind the unit door
29.09	Conference Room	350	1	350		1	350		1	350		Can be shared by both units
29.1	Small Conference Room	200	2	400		2	400		2	400		One for each unit, litigation and family
29.11	Copier/Printer Area/Supply	120	1	120		1	120		1	120		Includes Supply Storage space & locate in proximity to reception wkstn; this area needs to accommodate 2 lockable supply cabinets one for each unit
	Sub-total			***1,280***	***0***		***1,160***	***0***		***1,280***	***0***	
Total Net Square Feet				***2,312***	***9***		***2,560***	***13***		***2,920***	***15***	
x Department Circulation Factor				1.35			1.35			1.35		
Total Net Occupiable Square Feet				***3,121***	***9***		***3,456***	***13***		***3,942***	***15***	

Approved on behalf of David Escamilla

29. COUNTY ATTORNEY

Space NO	Component	Unit Size NOSF	Current Need Quan.	Current Need NOSF	Current Need Staff	2025 Need Quan	2025 Need NOSF	2025 Need Staff	2035 Need Quan.	2035 Need NOSF	2035 Need Staff	Notes
Mental Health Unit (2)												
	Staff Space											
29.12	Section Chief	180	1	180	1	1	180	1	1	180	1	
29.13	Attorney	120	2	240	2	3	360	3	3	360	3	
29.14	Support Staff	64	1	64	1	1	64	1	3	192	3	
	Sub-total			***484***	***4***		***604***	***5***		***732***	***7***	
	Support Space											
29.15	Reception Counter	40	1	40		1	40		1	40		Secured reception with ability to admit visitors by remote release lock
29.16	Public Waiting	15	5	75		5	75		5	75		Sized to accommodate 5.
29.17	Small Mediation Conference Room	200	2	400		2	400		2	400		
29.18	Copier/Printer Area/Supply	120	1	120		1	120		1	120		Includes Supply Storage space & locate in proximity to reception wkstn
	Sub-total			***635***	***0***		***635***	***0***		***635***	***0***	
Total Net Square Feet				***1,119***	***4***		***1,239***	***5***		***1,367***	***7***	
x Department Circulation Factor				1.35			1.35			1.35		
Total Net Occupiable Square Feet				***1,511***	***4***		***1,673***	***5***		***1,845***	***7***	
Total Department Occupiable Square Feet				***4,632***	***13***		***5,129***	***18***		***5,787***	***22***	

Notes:

1. The County Attorney Litigation and Family Violence Unit clients have frequent association with DRO, OPR and OPR. The division prefers proximity to the Law Library.
2. The County Attorney Mental Health Unit clients have frequent association with Probate Court and Services. This unit has an adjacency require for proximity to the Probate Court/Services.