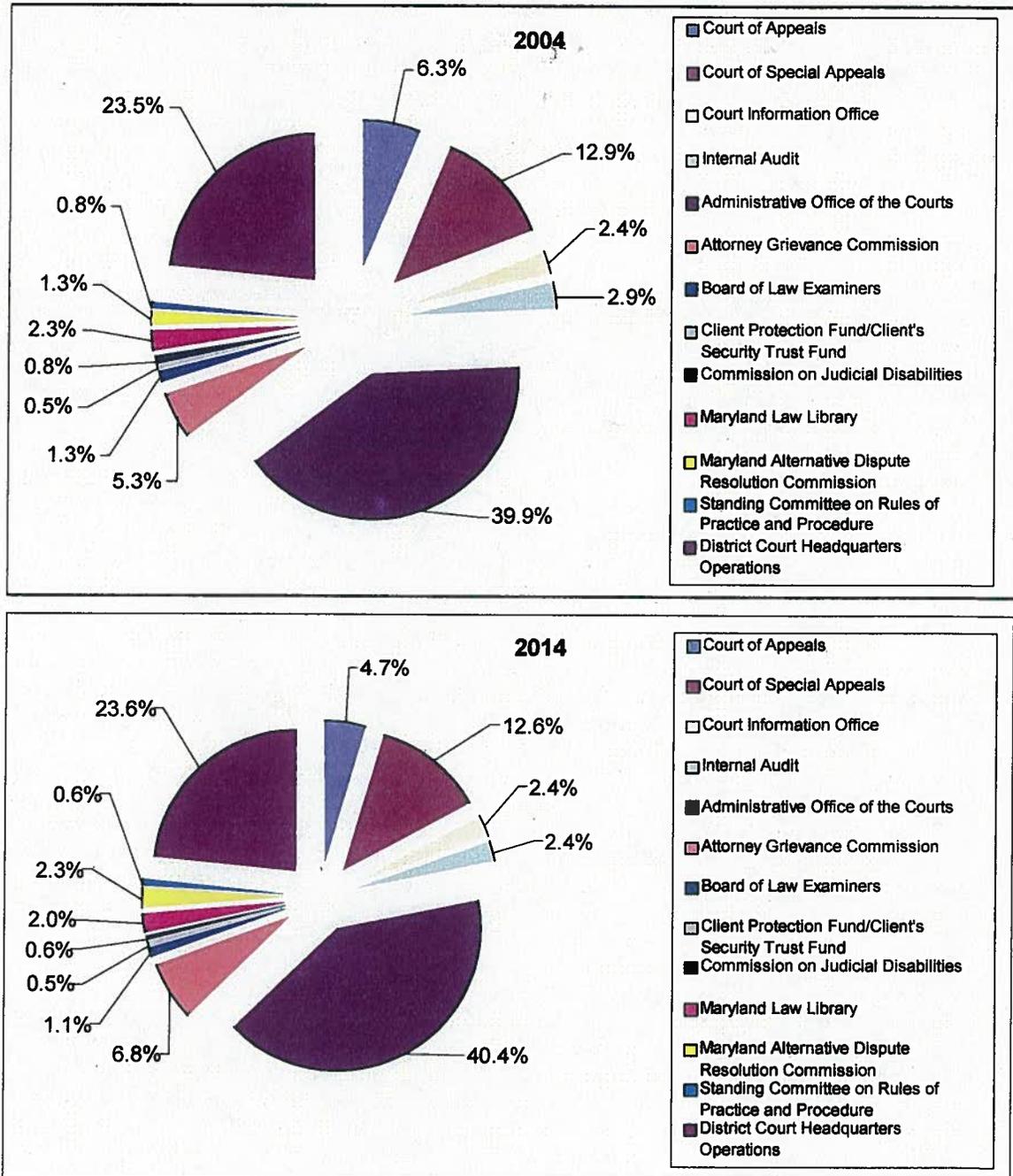


Figure IV-1: Current Assigned and Projected Personnel Needs by Organizational Unit Through 2014



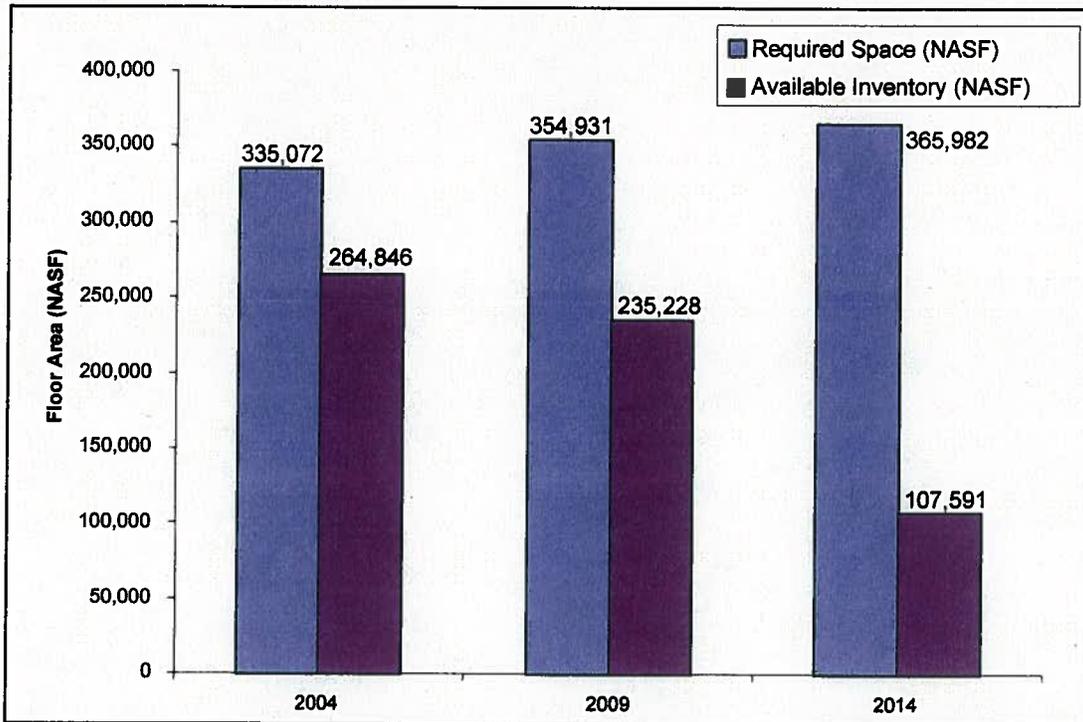
C. CURRENT ASSIGNED AND FUTURE SPACE NEEDS BY ORGANIZATIONAL UNIT

Table IV-2 and Figure IV-2 summarize current and future space needs by organizational element for the Judiciary based on prevailing statewide planning standards. These tables reflect requirements for personnel, specialty functional spaces, and internal circulation. Space required for major lobbies, building systems, core, and other non-assignable space are specifically excluded.

**Table IV-2: Current Assigned and Projected Space Needs For Annapolis Judiciary Operations for 2004 to 2014
Based on State Standards**

UNIT / DEPARTMENT / OFFICE	Current Allocation	Required Space by Planning Period			Current Surplus or (Shortfall) In NASF	Net Change 2004 - 2014	
		2004	2009	2014		(NASF)	(%)
Court of Appeals							
- Chief Judge - Court of Appeals (Includes Legal Officer)	See below	10,012	10,231	10,231	See below	219	2%
- Clerk's Office for the Court of Appeals	See below	8,100	8,100	8,100	See below	0	0%
Sub Total - Court of Appeals	16,499	18,112	18,331	18,331	(1,613)	219	1%
Court of Special Appeals							
- Chief Judge - Court of Special Appeals (Includes Staff Attorney's)	See below	13,990	14,114	16,184	See below	2,194	16%
- Clerk's Office for the Court of Special Appeals	See below	10,843	11,295	11,513	See below	671	6%
Sub Total - Court of Special Appeals	22,730	24,833	25,409	27,697	(2,103)	2,865	12%
Court Information Office							
- Court Information Office (Includes JTI/Media Services)	5,901	3,760	4,408	4,408	2,141	648	17%
Internal Audit	3,000	2,559	2,786	2,786	441	228	9%
Administrative Office of the Courts							
- State Court Administrator's Office	1,222	1,864	1,864	1,864	(642)	0	0%
- Drug Court Commission Staff	221	972	1,200	1,200	(751)	228	23%
- Administrative Services (Includes Judiciary Training Center)	15,732	32,631	32,841	32,841	(16,899)	209	1%
- Management Analysis and Research	581	666	666	666	(85)	0	0%
- Program Services	560	766	1,101	1,204	(206)	438	57%
- Human Resources	6,172	5,656	5,805	5,831	516	175	3%
- Judiciary Finance Department	5,584	5,054	5,561	5,665	530	611	12%
- Legal Affairs	501	230	460	460	271	230	100%
- Procurement and Contract Administration (Includes Warehouse)	11,972	14,600	16,063	16,415	(2,628)	1,815	12%
- Family Administration	1,955	2,636	3,140	3,243	(681)	607	23%
- AOC Judicial Information Systems Unit / Microtec	37,632	37,291	41,661	44,168	341	6,877	18%
Sub Total - Administrative Office of the Courts	82,132	102,366	110,361	113,556	(20,234)	11,190	11%
Attorney Grievance Commission	4,196	7,313	9,203	10,077	(3,117)	2,765	38%
Board of Law Examiners	2,622	3,982	4,055	4,055	(1,340)	93	2%
Client Protection Fund/Client's Security Trust Fund	2,325	2,394	2,487	2,487	(69)	93	4%
Commission on Judicial Disabilities	1,891	2,122	2,122	2,122	(231)	0	0%
Maryland Law Library	16,679	50,150	50,254	50,451	(33,471)	301	1%
Maryland Alternative Dispute Resolution Commission	2,990	2,490	3,656	4,029	500	1,539	62%
Standing Committee on Rules of Practice and Procedure	2,096	2,236	2,236	2,236	(140)	0	0%
District Court Headquarters Operations							
- Chief Judge - District Court of Maryland	1,641	1,896	2,165	2,258	(255)	362	19%
- Office of the Chief Clerk	1,449	1,040	1,040	1,144	409	104	10%
- Coordinator of Commissioner Activity	3,377	2,661	2,966	3,138	716	477	18%
- ADR	2,130	3,123	4,380	4,815	(993)	1,692	54%
- Administrative Services	691	1,061	1,309	1,868	(370)	807	76%
- Operations (Includes MATS, Ticket Processing, and Conference Center)	14,560	11,351	11,909	12,437	3,209	1,086	10%
- Engineering and Central Services (Includes all functions.)	38,165	80,262	81,410	82,259	(42,097)	1,997	2%
- Finance (Includes Processing, Ticket Room, and Data Entry).	6,234	6,472	7,212	8,078	(238)	1,605	25%
Sub Total - District Court	68,247	107,866	112,390	115,997	(39,619)	8,131	8%
Common Use Space		4,911	7,234	7,751	(4,911)	2,841	58%
Sub Total - All Judiciary Units with Allocated Space	231,308	335,072	354,931	365,982	(103,764)	28,070	8%
Unassigned Space	33,538				33,538		
Total - Judiciary	264,846	335,072	354,931	365,982	(70,226)	28,070	8%

Figure IV-2: Current Assigned and Projected Space Needs For Annapolis Judiciary Operations for 2004 to 2014 Based on State Standards

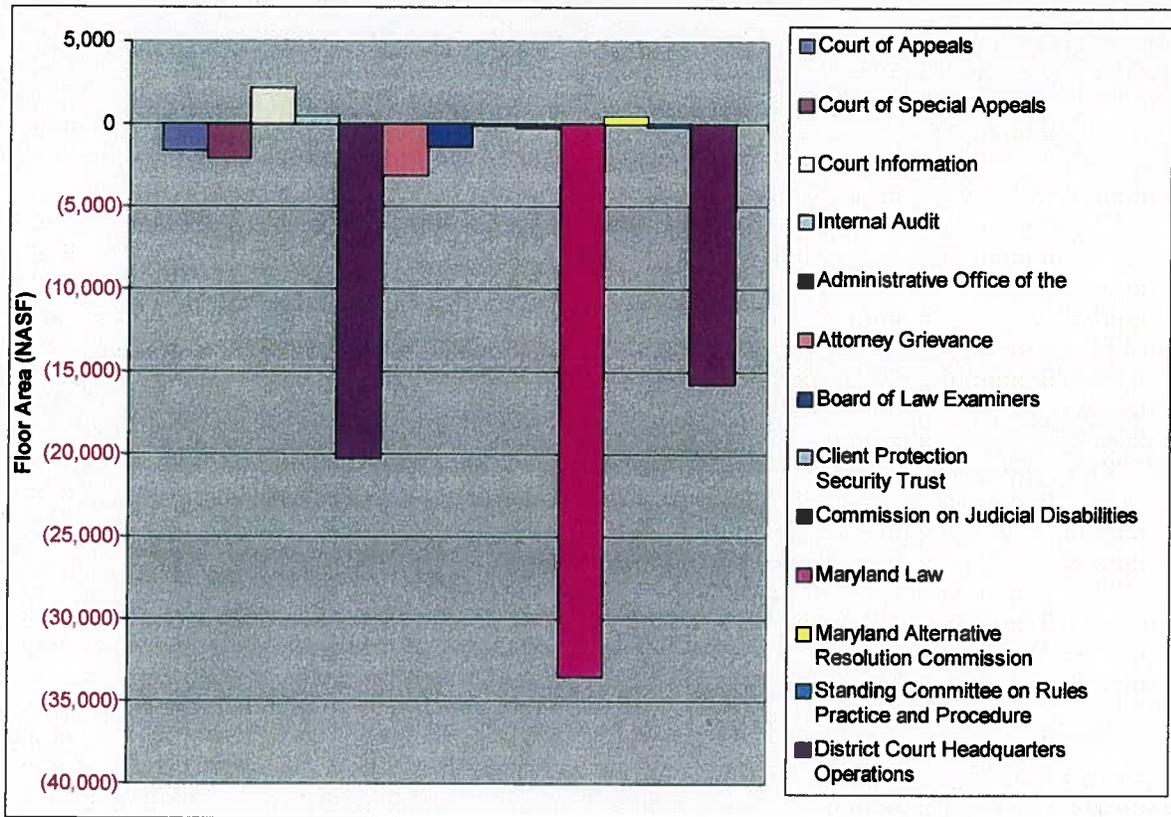


Based on prevailing State standards, 2004 staffing levels, current space allocations, there is a net space shortfall of 70,226 NASF. On an overall basis, a total of 335,072 NASF is currently required to house all of the included Judiciary elements exclusive of building wide circulations. Although most units, departments, and offices are short space, major shortfalls include:

- 20,234 NASF for the AOC.
- 33,471 NASF for the Law Library.
- 39,619 NASF for the District Court.

By 2014, 365,982 NASF will be required to house all operations exclusive of building wide circulation. Figure IV-3 summarizes current surplus and shortfalls by major unit, department, and office.

Figure IV-3: Current Space Surplus and Shortfalls by Organizational Unit Based on State Standards



NOTE:

- 1) Additional records storage requirements for the District Court are contingent upon a Judiciary policy decision relative to records management in both the circuit courts and District Court.

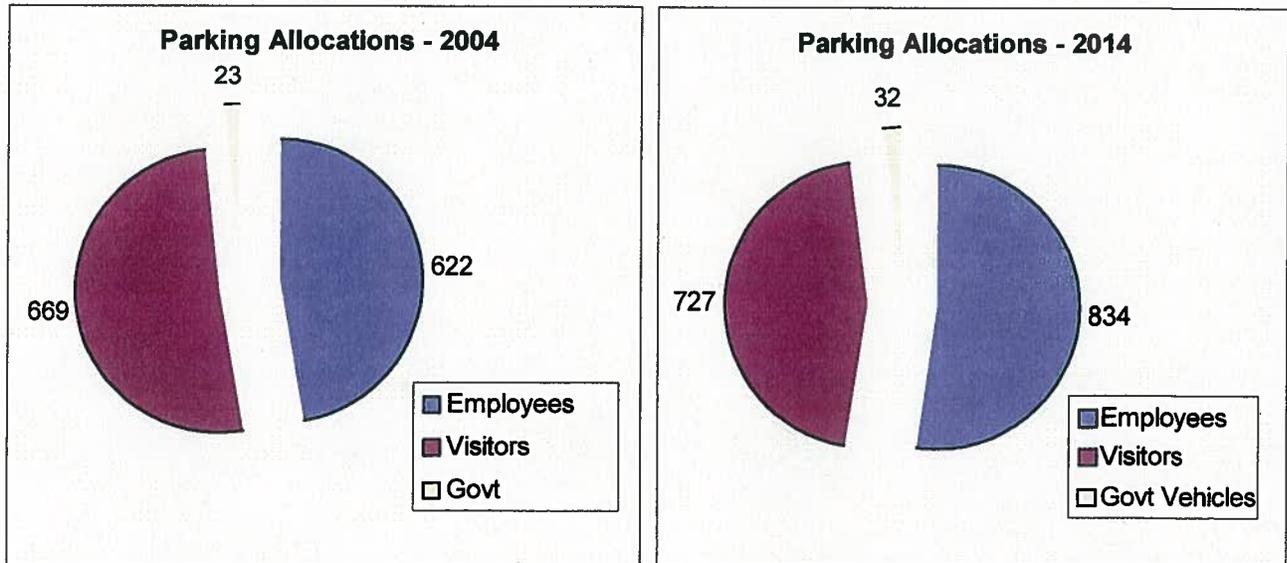
D. CURRENT AND FUTURE PARKING NEEDS BY ORGANIZATIONAL UNIT

Table IV-3 and Figure IV-4 summarizes parking needs by organizational element through 2014. This table reflects employee, visitor, and government vehicle parking requirements. Most employees and visitors generally will require parking. Table IV-3 is based on a combination of average of peak loads and visit times.

Table IV-3: Summary Current and Projected Parking Needs by Organizational Unit Through 2014

UNIT / DEPARTMENT / OFFICE	# of Emp	Vis (Stalls)	Govt (Stalls)	# of Emp	Vis (Stalls)	Govt (Stalls)	# of Emp	Vis (Stalls)	Govt (Stalls)
Court of Appeals	39	132		39	132		39	132	
Court of Special Appeals	80	15		93	15		105	16	
Court Information Office	15			20			20		
Internal Audit	18	1		20	1		20	1	
Administrative Office of the Courts	248	351	12	312	356	15	337	358	17
Attorney Grievance Commission	33	2		50	2		57	2	
Board of Law Examiners	8	4		9	5		9	5	
Client Protection Fund/Client's Security Trust Fund	3	1		4	1		4	1	
Commission on Judicial Disabilities	5	4		5	4		5	4	
Maryland Law Library	14	94		15	101		17	114	
Maryland Alternative Dispute Resolution Commission	8	14		16	27		19	32	
Standing Committee on Rules of Practice and Procedure	5	19		5	19		5	19	
District Court Headquarters Operations	146	32	11	174	38	14	197	43	15
Sub total	622	669	23	762	701	29	834	727	32
Adjustments									
Employees absent or at other locations at 10%	63			77			84		
Total Adjustments	63			77			84		
Requirement									
Stalls	559	669	23	685	701	29	750	727	32
Sq Ft Per Stall	350	350	900	350	350	900	350	350	900
TOTAL SPACE REQUIRED									
Square Feet	195,650	234,150	20,700	239,750	245,350	26,100	262,500	254,450	28,800
Acres	4.49	5.38	0.48	5.50	5.83	0.60	6.03	5.84	0.66

Figure IV-4: Current and Projected Non Secure Parking Needs by Organizational Unit Through 2014



V. PLANNING SCENARIOS

A. INTRODUCTION

The following chapter presents an optimal master plan level program allocating space and parking by functionally appropriate groupings. These planning blocks meet the Judiciary's long-term operational requirements. Eight mutually exclusive physical options are discussed along with variations of certain alternatives. Optimization criteria are also introduced and used to evaluate how each option addresses the Judiciary's broader goals.

B. MASTER PLAN PROGRAM

1. REQUIRED FUTURE SPACE AND PARKING BY PLANNING BLOCKS

To facilitate daily operations, blocks of space based on adjacency requirements have been identified. Table V-1 summarizes current and future space requirements by functionally appropriate, optimal planning blocks. Similarly, table V-2 summarizes parking needs by these same groupings.

Table V-1: Space Allocations by Planning Blocks

UNIT / DEPARTMENT / OFFICE	Current Allocation	Required Space by Planning Period		
		2004	2009	2014
JUDICIAL PLANNING BLOCK				
Court of Appeals				
- Chief Judge - Court of Appeals (Includes Legal Officer)	See below	10,012	10,231	10,231
- Clerk's Office for the Court of Appeals	See below	8,100	8,100	8,100
Sub Total - Court of Appeals	16,499	18,112	18,331	18,331
Court of Special Appeals				
- Chief Judge - Court of Special Appeals (Includes Staff Attorney's)	See below	13,990	14,114	16,184
- Clerk's Office for the Court of Special Appeals	See below	10,843	11,295	11,513
Sub Total - Court of Special Appeals	22,730	24,833	25,409	27,697
Maryland Law Library	16,679	50,150	50,254	50,451
Total - Judicial Planning Block	55,908	93,095	93,993	96,479
OTHER CORE FUNCTIONS PLANNING BLOCK				
Internal Audit				
	3,000	2,559	2,786	2,786
Court Information Office				
- Court Information Office (Includes JTI/Media Services)	5,901	3,760	4,408	4,408
Administrative Office of the Courts				
- State Court Administrator's Office	1,222	1,864	1,864	1,864
- Drug Court Commission Staff	221	972	1,200	1,200
- Administrative Services (Includes Education and Training Unit)	15,732	32,631	32,841	32,841
- Management Analysis and Research	581	666	666	666
- Program Services	560	766	1,101	1,204
- Human Resources	6,172	5,656	5,805	5,831
- Judiciary Finance Department	5,584	5,054	5,561	5,665
- Legal Affairs	501	230	460	460
- Procurement and Contract Administration - Main Office	1,472	2,915	3,516	3,516
- Family Administration	1,955	2,636	3,140	3,243
- AOC Judicial Information Systems Unit / Microtec	37,632	37,291	41,661	44,168
Sub Total - Administrative Office of the Courts	71,632	90,681	97,814	100,657
Attorney Grievance Commission	4,196	7,313	9,203	10,077
Client Protection Fund/Client's Security Trust Fund	2,325	2,394	2,487	2,487
Board of Law Examiners	2,622	3,962	4,055	4,055
Maryland Alternative Dispute Resolution Commission	2,990	2,490	3,656	4,029
Standing Committee on Rules of Practice and Procedure	2,096	2,236	2,236	2,236
District Court Headquarters Operations				
- Chief Judge - District Court of Maryland	1,641	1,896	2,165	2,258
- Office of the Chief Clerk	1,449	1,040	1,040	1,144
- Coordinator of Commissioner Activity	3,377	2,661	2,966	3,138
- ADR	2,130	3,123	4,380	4,815
- Administrative Services	691	1,061	1,309	1,868
- Operations (Includes MATS, Ticket Processing, and Conference Center)	14,560	11,351	11,909	12,437
- Engineering and Central Services (Main Office Only)	2,913	5,284	5,429	5,429
- Finance (Includes Processing, Ticket Room, and Data Entry)	6,234	6,472	7,212	8,078
Sub Total - District Court	32,995	32,889	36,410	39,167
Common Use Space		4,911	7,234	7,751
Total - Other Core Functions Block	127,757	153,193	170,288	177,653

Table V-1: Space Allocations by Planning Blocks (Continued)

UNIT / DEPARTMENT / OFFICE	Current Allocation	Required Space by Planning Period		
		2004	2009	2014
SUPPORT SPACE BLOCK				
Administrative Office of the Courts				
- Procurement and Contract Administration - (Warehouse, Fleet)	10,500	11,685	12,547	12,899
District Court Headquarters Operations				
- Engineering and Central Services (Warehouse, Records, Fleet, Cabinet Sho	35,252	74,977	75,980	76,829
Total - Support Space Block	45,752	86,662	88,528	89,728
STAND ALONE UNIT				
Commission on Judicial Disabilities				
	1,891	2,122	2,122	2,122
Total - Stand Alone Unit	1,891	2,122	2,122	2,122
Unassigned Space	33,538			
Total - Judiciary	264,846	335,072	354,931	365,982

Table V-2: Required Parking by Planning Blocks

UNIT / DEPARTMENT / OFFICE	# of Emp	Vis (Stalls)	Govt (Stalls)	# of Emp	Vis (Stalls)	Govt (Stalls)	# of Emp	Vis (Stalls)	Govt (Stalls)
JUDICIAL PLANNING BLOCK									
Court of Appeals	39	132		39	132		39	132	
Court of Special Appeals	80	15		93	15		105	16	
Maryland Law Library	14	94		15	101		17	114	
Sub total	133	241		147	248		161	262	
Adjustments									
Employees absent or at other locations at 10%	14			15			17		
Total Adjustments	14			15			17		
Requirement									
Stalls	119	241		132	248		144	262	
Sq Ft Per Stall	350	350	900	350	350	900	350	350	900
TOTAL SPACE REQUIRED									
Square Feet	41,650	84,350		46,200	86,800		50,400	91,700	
Acres	0.96	1.94		1.06	1.99		1.16	2.11	
OTHER CORE FUNCTIONS									
Court Information Office	15			20			20		
Internal Audit	18	1		20	1		20	1	
Administrative Office of the Courts	238	351		295	356		317	358	
Attorney Grievance Commission	33	2		50	2		57	2	
Board of Law Examiners	8	4		9	5		9	5	
Client Protection Fund/Client's Security Trust Fund	3	1		4	1		4	1	
Maryland Alternative Dispute Resolution Commission	8	14		16	27		19	32	
Standing Committee on Rules of Practice and Procedure	5	19		5	19		5	19	
District Court Headquarters Operations	119	32		143	38		162	43	
Sub total	447	424		562	449		613	461	
Adjustments									
Employees absent or at other locations at 10%	45			57			62		
Total Adjustments	45			57			62		
Requirement									
Stalls	402	424		505	449		551	461	
Sq Ft Per Stall	350	350	900	350	350	900	350	350	900
TOTAL SPACE REQUIRED									
Square Feet	140,700	148,400		176,750	157,150		192,850	161,350	
Acres	3.23	3.41		4.06	3.61		4.43	3.70	
SUPPORT SPACE BLOCK									
Administrative Office of the Courts - Warehouse	10		12	17		15	20		17
District Court Headquarters Operations - Warehouse	27		11	31		14	35		15
Sub total	37		23	48		29	55		32
Adjustments									
Employees absent or at other locations at 10%	4			5			6		
Total Adjustments	4			5			6		
Requirement									
Stalls	33		23	43		29	49		32
Sq Ft Per Stall	350	350	900	350	350	900	350	350	900
TOTAL SPACE REQUIRED									
Square Feet	11,550		20,700	15,050		26,100	17,150		28,800
Acres	0.27		0.48	0.35		0.60	0.39		0.66
STAND ALONE									
Commission on Judicial Disabilities	5	4		5	4		5	4	
Sub total	5	4		5	4		5	4	
Adjustments									
Employees absent or at other locations at 10%	1			1			1		
Total Adjustments	1			1			1		
Requirement									
Stalls	4	4		4	4		4	4	
Sq Ft Per Stall	350	350	900	350	350	900	350	350	900
TOTAL SPACE REQUIRED									
Square Feet	1,400	1,400		1,400	1,400		1,400	1,400	
Acres	0.03	0.03		0.03	0.03		0.03	0.03	

C. PROPOSED PLANNING SCENARIOS AND OPTIMIZATION CRITERIA

1. PROPOSED PLANNING SCENARIOS

Eight mutually exclusive options have been identified that address the Judiciary's long-term operational requirements. These range from maximum reuse of existing State owned facilities to development of an entirely new campus. All of the options assume that AOC and District Court warehousing/records storage will be located in offsite facilities, as is Judicial Disabilities. Additionally, all options will require construction of a multiple level parking structure over the entire area of K lot.

In summary, the options include:

1. Do nothing through continuing currently prevailing management policies.
2. Adaptive reuse of existing Courts of Appeal Building (COAB) and four pods of the Tawes Complex (Tawes). This alternative will require development of a new link between the Courts of Appeal Building and Tawes to house the Law Library and various elements of the Judiciary. This option will require construction of multiple level parking structure over the entire area of K lot.
3. Construction of a new Law Library or Courts building adjacent to the existing Courts of Appeal Building, construction of a new link between the COAB and Tawes, adaptive reuse of the COAB, and reuse of two pods of Tawes. This option will require construction of multiple level parking structure over the entire area of K lot.
4. Construct a new Law Library/administrative functions building, adaptive reuse of the Courts of Appeal Building, and reuse of up to three pods of Tawes. This option will require construction of multiple level parking structure over the entire area of K lot.
5. Construct a new administrative functions or Courts building on State owned land adjacent to the Sweeney District Court, construct an addition to the Courts of Appeal Building, and adaptive reuse of the COAB. This option will require construction of multiple level parking structure over the entire area of K lot.
6. Construct an entirely new Courts and administrative building on State owned land adjacent to the Sweeney District Court. The Courts of Appeal Building and Tawes would be vacated in their entirety. This option will require construction of multiple level parking structure over the entire area of K lot.
7. Construct a new administrative functions or Courts building on State owned land adjacent to the Sweeney District Court, construct a new administrative functions or Courts building adjacent to the existing Courts of Appeal Building, adaptive reuse of up to five pods of the Tawes Complex, and demolish the COAB to create a plaza. This option will require construction of multiple level parking structure over the entire area of K lot.
8. Demolish the existing Tawes complex and develop an entirely new Judiciary campus in its place. This would involve constructing a new Courts building at the corner of Rowe Boulevard and Taylor Avenue, a new administrative functions building, and the potential adaptive reuse of the existing COAB. This option will require construction of multiple level parking structure over the entire area of K lot.

2. OPTIMIZATION CRITERIA

Based on discussions with the Judiciary's senior leadership, major criteria were identified against which options would be evaluated. These include:

- Improved Operational Efficiency.
- Enhanced Dignity and Quality of Environment.
- Access / User Convenience.

- Efficient Capital Allocation.
- Implementation Feasibility.

Improved operational efficiency addresses the need to enhance collaboration and communications between all elements of the Judiciary. Enhanced dignity and quality of environment addresses quality of facilities in terms of appropriateness for Maryland's highest Courts, and physical working environment for employees and visitors. Access and user convenience is self-explanatory. Efficient capital allocation pertains to spending scarce capital funds as effectively as possible. Implementation feasibility addresses issues relating to the broader government environment, potential barriers, and similar material issues.

D. OPTION 1 – DO NOTHING

Under this alternative, the Judiciary would continue current management policies of utilizing the core complex of Courts of Appeal Building and Maryland Judicial Center, utilizing other State space as it becomes available, and leasing space on the open market. Improvements to State facilities would be limited to maintaining current levels of building function. This alternative would address current shortfalls and future growth principally through leasing and opportunistic use of available State space.

Table V-3: Advantages and Disadvantages for Option 1

Advantages	Disadvantages
<ul style="list-style-type: none"> • Minimal capital investment. • Easily implemented. 	<ul style="list-style-type: none"> • Organization remains dispersed severely inhibiting operational efficiency. • Existing inherent physical and functional inefficiencies remain in existing Courts of Appeal, Tawes complex, and other State owned buildings. • No improvement in quality of environment and dignity of Courts. • 2014 rent potentially up to \$4.4 million annually based on current trends.

E. OPTION 2 – MAXIMUM REUSE OF COA AND TAWES COMPLEX

Under this alternative, the existing Courts of Appeal Building and four pods of the Tawes Complex would be reused. Approximately 134,900 NUSF of Judiciary operations would reside in Tawes. A new 78,700 NUSF link would be developed between the COAB and Tawes to house the Law Library and various elements of the Judiciary. All leases for units relocating into this complex would be terminated. Improvements would be necessary to the COAB to improve its efficiency and provide additional area for certain units being relocated into the facility. Improvements would also be required for Tawes. Existing building systems would be modernized as necessary. Future growth would be accommodated within this complex. Conceptual space allocations are presented in appendix G.

Figure V-1: Potential Site Master Plan – Option 2

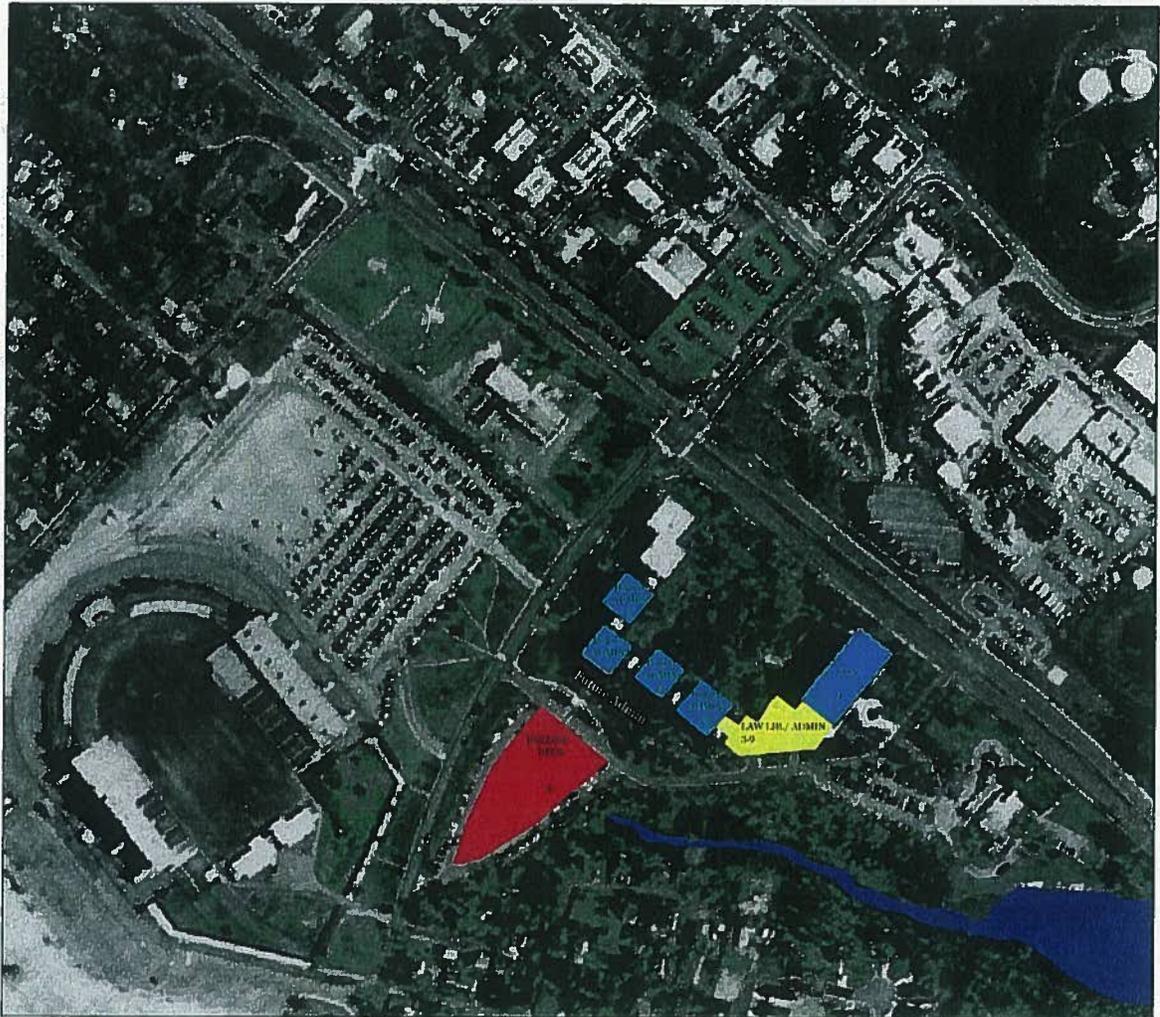


Table V-4: Advantages and Disadvantages for Option 2

Advantages	Disadvantages
<ul style="list-style-type: none"> • Most units consolidated at one site providing opportunity for improving operational efficiency. • Capital investment limited relative to other alternatives. 	<ul style="list-style-type: none"> • Existing inherent physical and functional inefficiencies remain in existing Courts of Appeal Building and Tawes complex. • Little improvement in quality of environment and dignity of Courts. • Substantial portions of DNR would need to be relocated from Tawes. A concurrent plan and necessary funding would be required to house DNR operations.

F. OPTION 3 – NEW LIBRARY OR COURTS BUILDING, NEW LINK, AND LIMITED REUSE OF TAWES

This option involves construction of a new Law Library or Courts building, construction of a new link between Courts of Appeal Building and Tawes complex, and adaptive reuse of the COAB and approximately 2-1/2 pods of the Tawes complex. Approximately 80,300 NUSF of Judiciary operations would reside in Tawes. A new 83,000 NUSF link would be developed between the COAB and Tawes to house various elements of the Judiciary. A new structure for the Law Library or a new Courts of Appeal Building would be developed and linked to the existing COAB. All leases for those units relocating into this complex would be terminated. Improvements would be necessary to the COAB to provide additional area in the facility. Existing building systems would be modernized as necessary. Future growth would be accommodated within this complex.

Several variations on this option were identified and the Judiciary indicated a plaza/new facility would be preferable. All further discussion will proceed based on this preference. Conceptual space allocations are presented in appendix G.

Figure V-2: Potential Site Master Plan – Option 3



Table V-5: Advantages and Disadvantages for Option 3

Advantages	Disadvantages
<ul style="list-style-type: none"> • Most units consolidated at one site providing opportunity for improving operational efficiency. • Limited capital investment relative to most options. 	<ul style="list-style-type: none"> • Existing inherent physical and functional inefficiencies remain in existing Courts of Appeal and Tawes. • Potentially limited improvement in quality of environment and dignity of Courts. • Elements of DNR would need to be relocated from Tawes. A concurrent plan and necessary funding would be required to house DNR operations.

G. OPTION 4 – NEW LIBRARY/COURTS OR ADMINISTRATION BUILDING, REUSE COAB, AND LIMITED REUSE OF TAWES

This option involves construction of a new combination Law Library, Courts, and/or Administration building, adaptive reuse of the Courts of Appeal Building, and up to three pods of the Tawes complex. Under this alternative, the existing Courts of Appeal Building would be reused in its entirety. Improvements would be necessary to the COAB to provide additional area for certain units being relocated into the facility. Contingent upon the physical master plan option, up to three pods of the Tawes Complex would be reused to house up to approximately 108,600 NUSF of the Judiciary. A new structure would also be developed ranging from 105,100 to 213,650 NUSF to house various combinations of the Law Library, Courts of Appeal, and Administration. This new facility would either be physically attached to the existing COAB or located across a plaza. All leases for those elements relocating into this complex would be terminated. Existing building systems in the COAB and Tawes would be modernized as necessary. Future growth would be accommodated within this complex.

The Judiciary has indicated that an option involving a plaza/new facility would be the most desirable variation, and further discussion will proceed based on this. Conceptual space allocations are presented in appendix G.

Figure V-3: Potential Site Master Plan – Option 4



Table V-6: Advantages and Disadvantages for Option 4

Advantages	Disadvantages
<ul style="list-style-type: none"> • Most elements of organization consolidated at one site providing opportunity for improving operational efficiency. • Limited capital investment relative to other alternatives. 	<ul style="list-style-type: none"> • Existing inherent physical and functional inefficiencies remain in existing Courts of Appeal and Tawes complex. • Potentially little improvement in quality of environment and dignity of Courts. • Contingent upon the option, Elements of DNR would need to be relocated from Tawes complex. A concurrent plan and necessary funding would be required house to DNR operations.

H. OPTION 5 – NEW ADMINISTRATION OR COURTS BUILDING ADJACENT TO SWEENEY DISTRICT COURT, ADDITION TO COAB, AND ADAPTIVE REUSE OF COAB

This option involves construction of a new combination Law Library or Courts and/or Administration building, and adaptive reuse of the Courts of Appeal Building. All Judiciary operations would vacate the Tawes complex. Under the variation studied by the Planning Team, all administrative operations totaling 163,200 NUSF would be located in the new building at the Sweeney District Court site. The existing Courts of Appeal Building would be reused in its entirety. A new 50,500 NUSF Law Library would be constructed and linked to the COAB. All leases for those elements relocating into this complex would be terminated. Existing building systems in the COAB would be modernized as necessary. Future growth would be accommodated within this complex. Conceptual space allocations are presented in appendix G.

Figure V-4: Potential Site Master Plan – Option 5

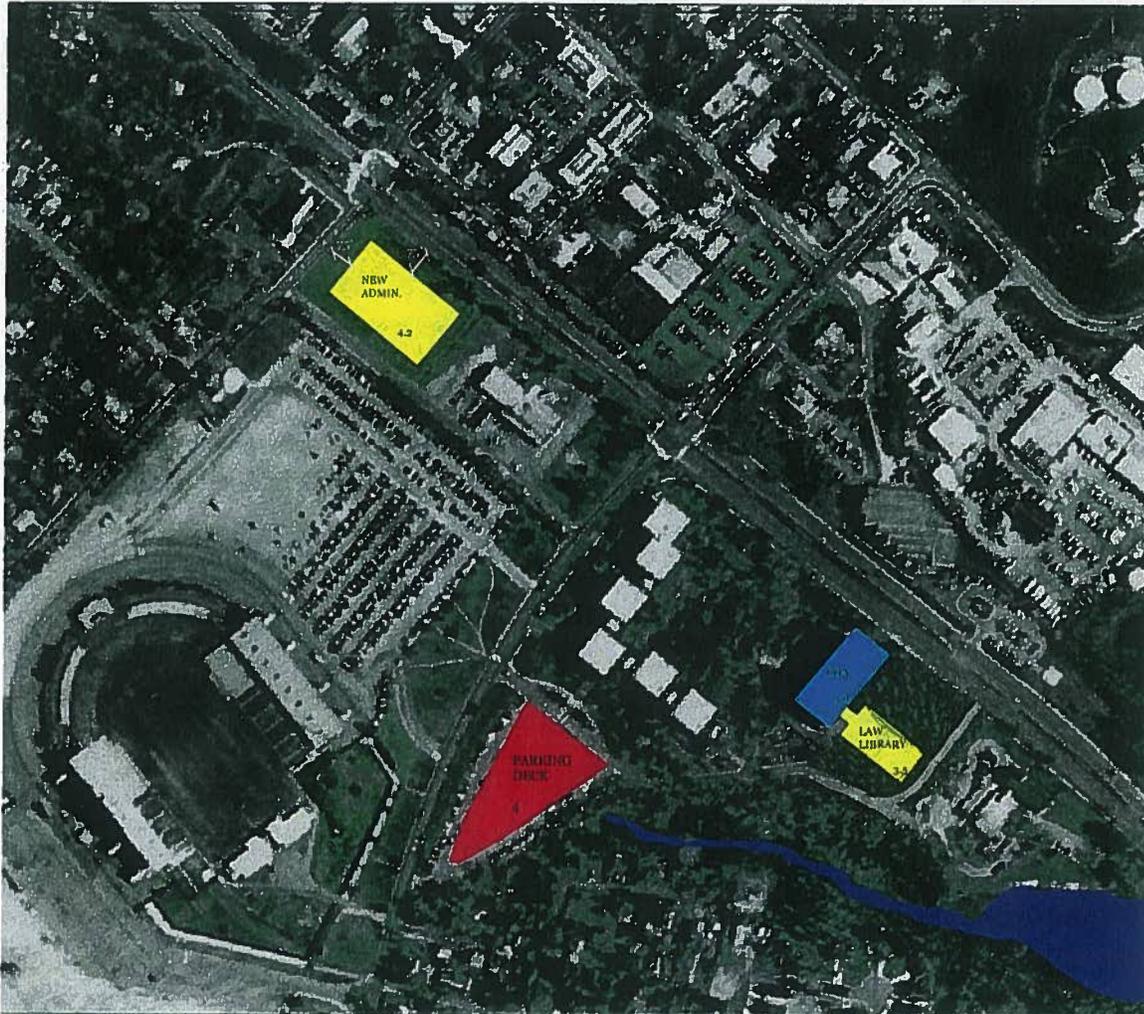


Table V-7: Advantages and Disadvantages for Option 5

Advantages	Disadvantages
<ul style="list-style-type: none"> • Most units consolidated at one site providing opportunity for improving operational efficiency. • Limited capital investment relative to most options. 	<ul style="list-style-type: none"> • Existing inherent physical and functional inefficiencies remain in existing Courts of Appeal. • Potentially limited improvement in quality of environment and dignity of Courts.

I. **OPTION 6 – NEW COURTS, LAW LIBRARY AND ADMINISTRATION BUILDING ADJACENT TO SWEENEY DISTRICT COURT**

This option involves construction of a new combination Courts, Law Library, Administration building located at the Sweeney District Court site. The new facility would house a total of 274,100 NUSF. The existing Courts of Appeal Building and Tawes complex would be vacated. All leases for those elements relocating into this complex would be terminated. Future growth would be accommodated within this complex. Conceptual space allocations are presented in appendix G.

Figure V-5: Potential Site Master Plan – Option 6

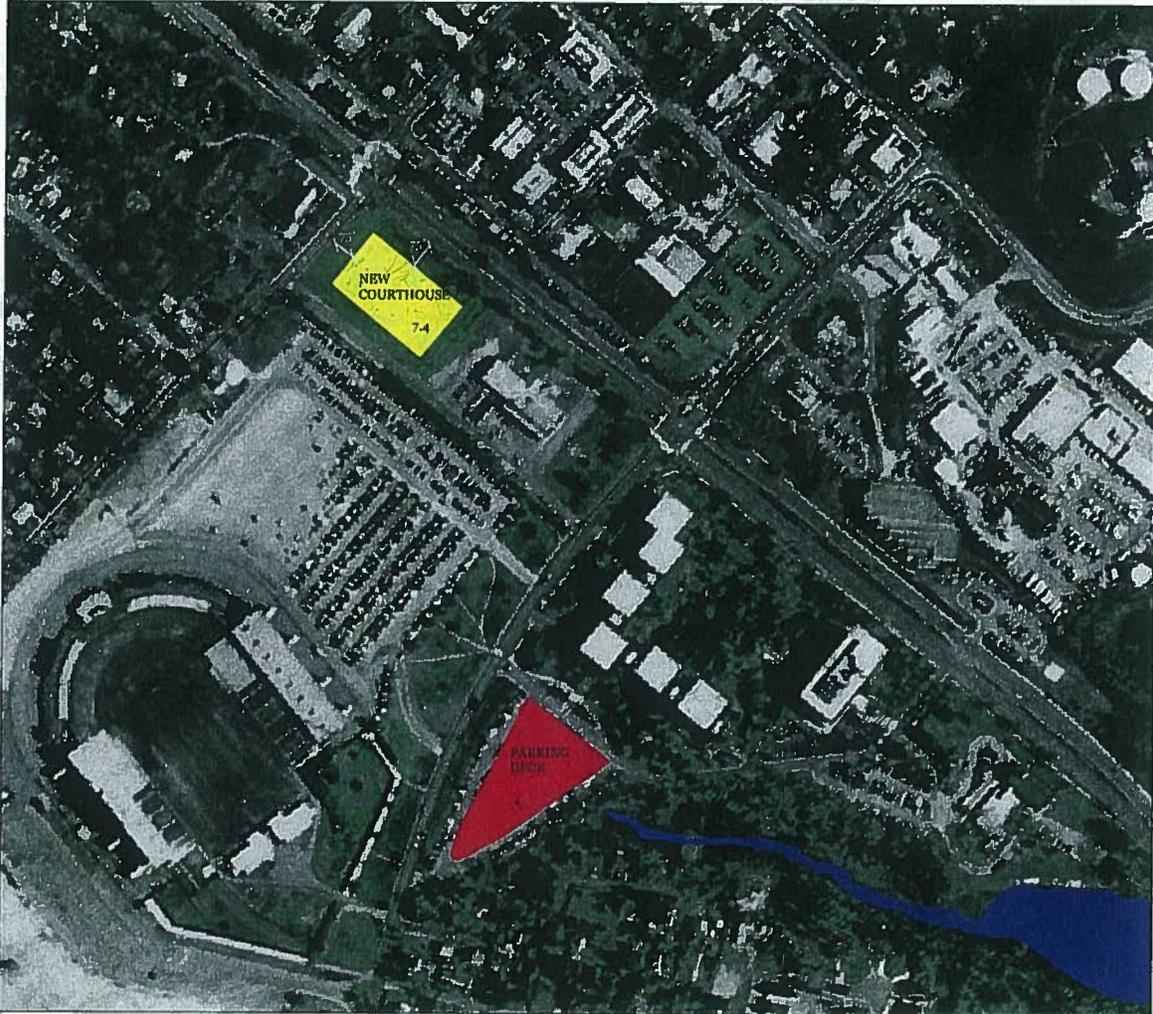


Table V-8: Advantages and Disadvantages for Option 6

Advantages	Disadvantages
<ul style="list-style-type: none"> • All elements of organization consolidated at one site providing maximum opportunity for improving operational efficiency. • Planning and coordination efforts completely independent of DNR. • Judiciary operations removed from Tawes. 	<ul style="list-style-type: none"> • Substantial capital investment. • Proposed structure is significantly taller than allowed by local planning and zoning. • Significant walking distance between new facility and new parking structure.

J. **OPTION 7 – NEW ADMINISTRATION OR COURTS BUILDING ADJACENT TO SWEENEY DISTRICT COURT, NEW LAW LIBRARY / COURTS BUILDING, AND POTENTIAL ADAPTIVE REUSE OF TAWES**

This option involves abandoning the existing COAB and constructing a new administrative functions or Courts building on State owned land adjacent to the Sweeney District Court, constructing a new administrative functions or Courts building adjacent to the existing COAB site, and demolishing the existing COAB to create a plaza. A second variation of this option would involve a new facility to replace the COAB and utilizing 154,300 NUSF of the Tawes complex. All leases for those elements relocating into this complex would be terminated. Future growth would be accommodated within this complex. Conceptual space allocations are presented in appendix G.

Figure V-6: Potential Site Master Plan – Option 7A

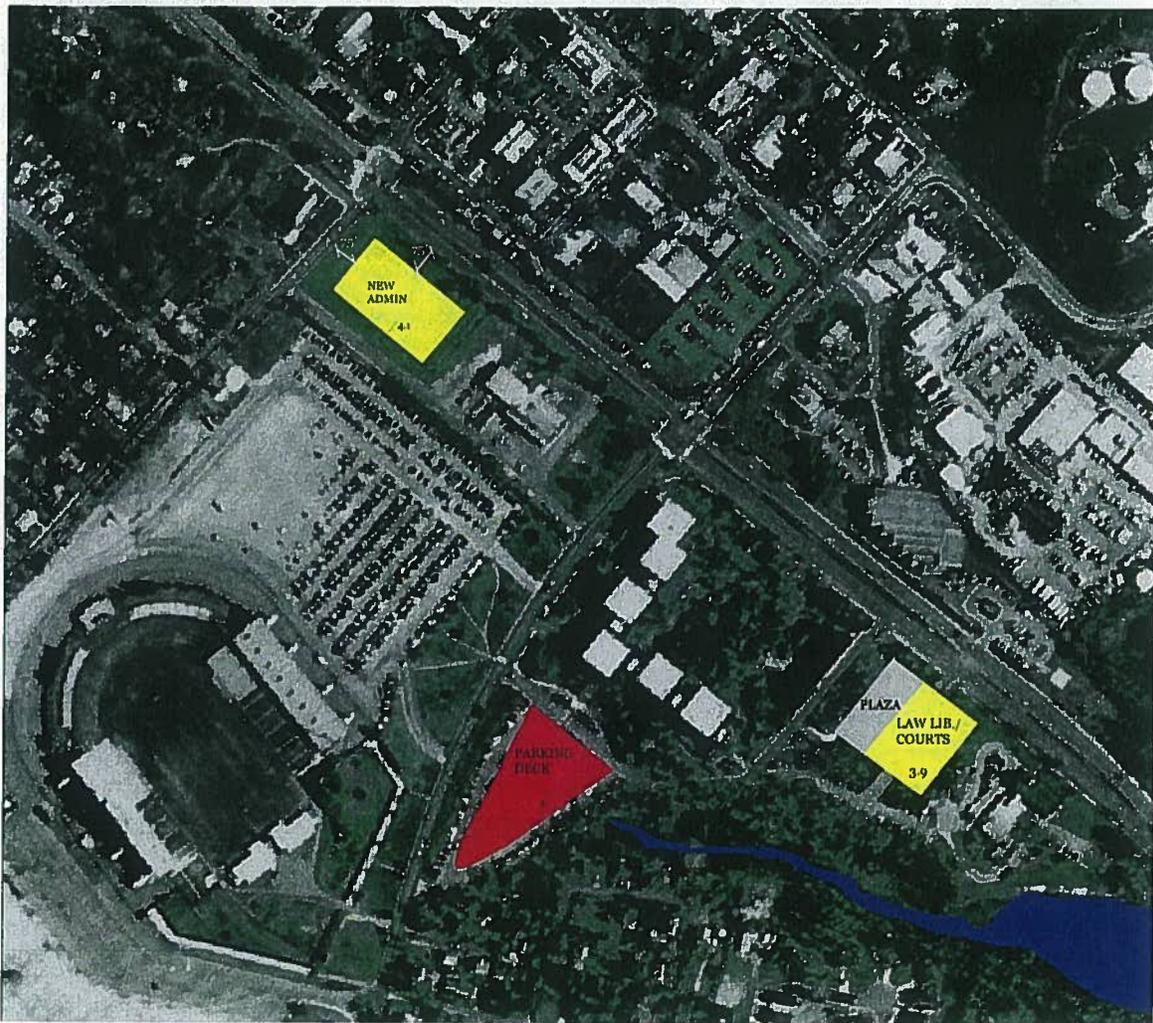


Figure V-7: Potential Site Master Plan – Option 7B

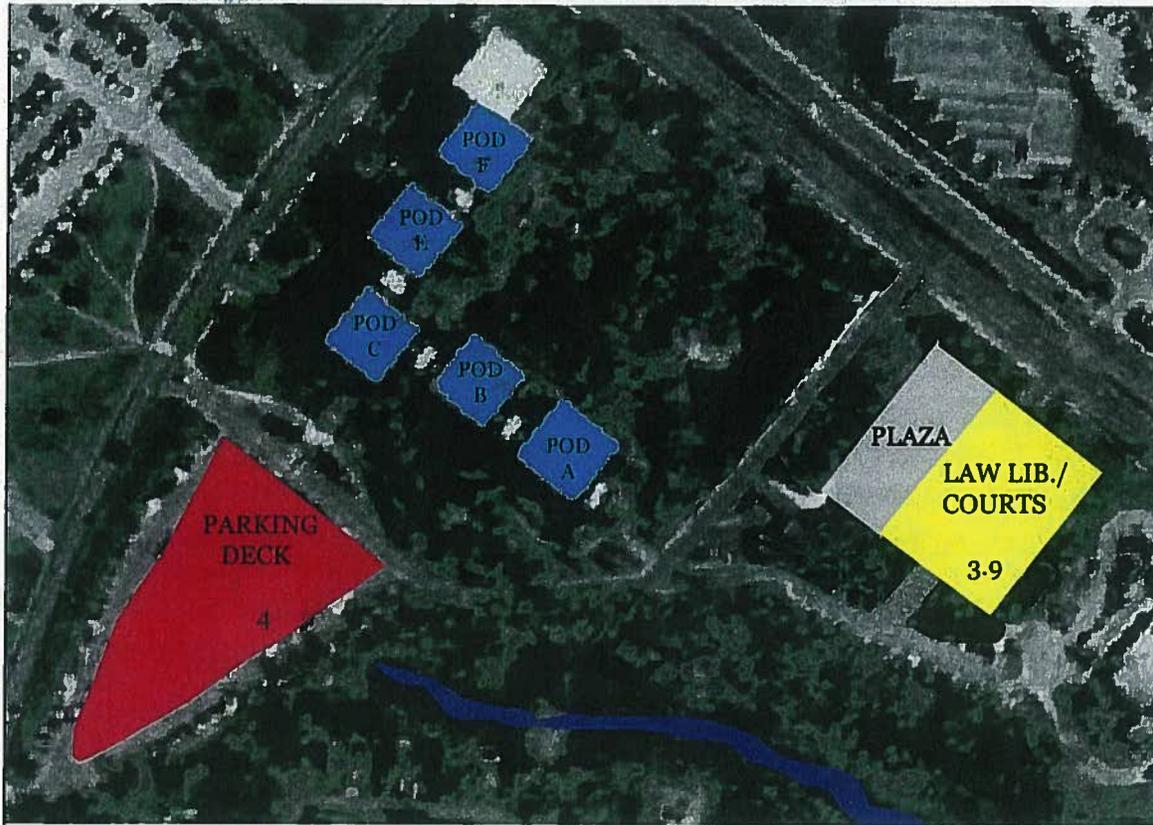


Table V-9: Advantages and Disadvantages for Option 7

Advantages	Disadvantages
<ul style="list-style-type: none"> • Portions of organization consolidated at one of two locations providing opportunity for improving operational efficiency. • Limited capital investment relative to most other options (Option 7B only). • Planning and coordination efforts potentially independent of DNR (Option 7A only). • Judiciary operations potentially removed from Tawes (Option 7 A only). 	<ul style="list-style-type: none"> • Significant walking distance between COA/Law Library and Sweeney site. • Potential inefficiencies associated with existing Tawes complex (Option 7B only). • Potential requirement to coordinate with DNR to relocate from Tawes complex (Option 7B only).

K. OPTION 8 – DEVELOP A NEW JUDICIAL CAMPUS AT THE TAWES SITE

This option involves demolishing the entire Tawes complex and developing a new Judicial campus in its place. Anchoring this campus would be a new courthouse on the corner of Rowe Boulevard and Taylor Avenue. This would be keynote structure representative of Maryland’s highest Courts and consistent with Annapolis’s historic architecture. Because of its proximity to Rowe Boulevard, this would be a gateway structure into the historic part of Annapolis. All leases for those elements relocating into this complex would be terminated. Future growth would be accommodated within this complex. Conceptual space allocations are presented in appendix G.

Figure V-8: Potential Site Master Plan – Option 8



Table V-10: Advantages and Disadvantages for Option 8

Advantages	Disadvantages
<ul style="list-style-type: none"> • Most elements of organization consolidated at one site providing opportunity for improving operational efficiency. • Substantial improvement in quality of environment and dignity of Courts. • Judiciary operations removed from Tawes and Courts of Appeal Building. 	<ul style="list-style-type: none"> • DNR would need to be relocated from Tawes. A concurrent plan and necessary funding would be required house DNR operations. • Potential opposition to demolishing functioning State government building. • Significant capital investment.

L. SUMMARY QUALITATIVE ANALYSIS OF EACH SCENARIO

Eight different scenarios have been identified, and it is useful to compare how each addresses the optimization criteria identified at the beginning of this chapter. Table V-11 presents each of these criteria and how each scenario represents an improvement, no change, or a decrease relative to the current existing situation.

Table V-11: Summary of Optimization Criteria

Optimization Criteria	Option							
	1	2	3	4	5	6	7	8
Improved Operational Efficiency.	-	-	+	+	+	++	++	++
Enhanced Dignity / Quality of Environment.	--	-	+	+	+	++	+	++
Access / User Convenience.	-	+	+	+	+	++	+	++
Efficient Capital Allocation.	++	+	+	+	-	--	-	++
Implementation Feasibility.	++	-	-	-	++	-	++	++

N/A = Not applicable; No change = N/C; Substantial Disadvantage = --; Disadvantage = -; Advantage = +; Substantial Advantage = ++.

VI. IMPLEMENTATION STRATEGY

A. INTRODUCTION

The following chapter presents an overall implementation strategy that guide capital budgeting, project sequencing, and operating funding.

B. PREFERRED PLANNING SCENARIO – NEW CAMPUS

The Judiciary's executive leadership has indicated a strong preference for a strategy focused on improving long-term operations by creating an entirely new campus. This strategy involves relocating DNR elsewhere, demolishing the existing Tawes complex, adaptive reuse of the existing Courts of Appeal building, and using the Tawes garden as a central feature of the campus. Planning assumes that AOC and District Court warehouse, records, and fleet functions would be located offsite. Nonetheless, given the potential density of the new campus, the opportunity exists to potentially locate some of these functions in the new facility. Future detailed planning and programming should consider the benefits, costs, and other material factors regarding this.

C. PROJECT PHASING FOR PREFERRED OPTION – NEW CAMPUS

A 19-step approach has been identified to implement this project and is summarized in Table VI –1. This plan assumes that the Judiciary will submit an initial capital funding request not later than March 1, 2005.

Table VI-1: Summary Project Phasing – Preferred Option

Task	Description	Outcomes	Fiscal Year
1	Refine master plan and program site improvements. Capital funding request for design services.	<ul style="list-style-type: none"> • Identify site issues. • Design standards. • Part one and two programs. • Submit by March 1, 2005. • In parallel with task two. 	2005
2	Program new 127,814 GSF Court House. Capital funding request for design services.	<ul style="list-style-type: none"> • Part one and two programs. • Submit by March 1, 2005. • In parallel with task one. • Request funds for July, 2006. 	2005
3	Coordination planning with DNR.	<ul style="list-style-type: none"> • Consensus and action plan. 	2005
4	Coordination with DGS regarding parking deck.	<ul style="list-style-type: none"> • Coordination with DGS Annapolis Master Plan. 	2005
5	Develop strategy to house offsite functions including AOC/District Court Records, Warehouse, and fleet, and Judicial Disabilities.	<ul style="list-style-type: none"> • Detailed plan regarding off site functions. 	2005
6	Program new 159,242 GSF administration building. Capital funding request for design services.	<ul style="list-style-type: none"> • Part one and two programs. • Submit by March 1, 2006. • Request funds for July, 2007. 	2006
7	Request capital funding for demolition of Tawes and necessary site improvements for new master plan.	<ul style="list-style-type: none"> • Submit by March 1, 2006. • Request funds for July, 2008. 	2006
8	Design services for Tawes demolition, site improvements, and new Court House.	<ul style="list-style-type: none"> • Initiate design contract June 1, 2006. 	2007
9	Permanently relocate DNR and temporarily relocate Judiciary functions from Tawes.	<ul style="list-style-type: none"> • Vacate structure for demolition. • Can be phased. 	2007

Task	Description	Outcomes	Fiscal Year
10	Tawes demolition, and implement site improvements, and new Court House.	<ul style="list-style-type: none"> • Demolition of Tawes. • Install site improvements. • Construct new Court House. 	2008 to 2010
11	Design services for new administration building.	<ul style="list-style-type: none"> • Initiate design contract June 1, 2007. 	2008
12	Program adaptive reuse of existing Courts of Appeal Building totaling 70,966 NUSF. Capital funding request for design services.	<ul style="list-style-type: none"> • Part one and two programs. • Submit by March 1, 2007. • Request funds for July, 2008. 	2007
13	Construct new administration building.	<ul style="list-style-type: none"> • Construct new administration building. 	2009 to 2011
14	Design services for adaptive reuse of Courts of Appeals Building.	<ul style="list-style-type: none"> • Initiate design contract June 1, 2008. 	2009
15	Construct improvements to Courts of Appeals Building.	<ul style="list-style-type: none"> • Upgrading COA. • Work to be phased to evade swing space issues. 	2010 to 2011
16	Update prevailing facility master plan.	<ul style="list-style-type: none"> • Update and adjust master plan as per DBM requirements. 	2009
17	Occupy new Court House. Funding for moving and FFE.		2010
18	Occupy new Administration Building. Funding for moving and FFE.		2011
19	Occupy updated COA. Funding for moving and FFE.		2011

APPENDIX A – SPACE PROGRAMS FOR COURT OF APPEALS

A. SPACE PROGRAM FOR JUDICIAL POSITIONS

Space Assignment by Element or Category	Space Allocation (NASF)	Required Space By Planning Period					
		2004		2009		2014	
		Number Required	Total Required NASF	Number Required	Total Required NASF	Number Required	Total Required NASF
Office Space:							
Chief Judge, Court of Appeals	500	1	500	1	500	1	500
Judge, Court of Appeals	450	6	2,700	6	2,700	6	2,700
Retired Judges (6)	300	2	600	2	600	2	600
Law Clerk (2 per space) (6)	192	8	1,536	8	1,536	8	1,536
Secretary (4,5,6)	200	6	1,200	6	1,200	6	1,200
Sub Total - Office Space		23	6,536	23	6,536	23	6,536
Other Required Areas:							
Reception	250	1	250	1	250	1	250
Supplies / Xerox Area	200	1	200	1	200	1	200
Judges' Conference Room (25 persons)	820	1	820	1	820	1	820
Judges' Dining Room & Kitchen	700	1	700	1	700	1	700
Sub Total - Other Required Areas		4	1,970	4	1,970	4	1,970
Circulation:							
Circulation Factor - Office (%)	15%		980		980		980
Circulation Factor - Other Required Area (%)	15%		296		296		296
Sub Total - Circulation			1,276		1,276		1,276
Totals:			9,782		9,782		9,782

NOTES:

- 1) Data excerpted from DGS 680 – 1A, completed April, 2000 and AOC Headquarters Personnel Roster dated October, 2003.
- 2) Information revised based on February 18, 2004 teleconference with Clerk.
- 3) Standards adjusted per DGS guidelines.
- 4) Secretary for Chief Judge, 2 resident Associate Judges, and 1 retired Judge.
- 5) Space includes workstation for secretary / aide, small sitting area, and files.
- 6) Retired judges area allocated one secretary and one law clerk. Law clerk in shared space.

B. SPACE PROGRAM FOR LEGAL ASSISTANT TO CHIEF JUDGE

Space Assignment by Element or Category	Space Allocation (NASF)	Required Space By Planning Period					
		2004		2009		2014	
		Number Required	Total Required NASF	Number Required	Total Required NASF	Number Required	Total Required NASF
Office Space:							
Legal Officer	200	1	200	1	200	1	200
Assistant	90	0	0	1	90	1	90
Sub Total - Office Space		1	200	2	290	2	290
Other Required Areas:							
File Storage	100	0	0	1	100	1	100
Sub Total - Other Required Areas		0	0	1	100	1	100
Circulation:							
Circulation Factor - Office (%)	15%		30		44		44
Circulation Factor - Other Required Area (%)	15%		0		15		15
Sub Total - Circulation			30		59		59
Totals:			230		449		449

NOTES:

- 1) Legal Assistant reports directly to the Chief Judge of the Court of Appeals

C. SPACE PROGRAM FOR CLERK AND SUPPORT

Space Assignment by Element or Category	Space Allocation (NASF)	Required Space By Planning Period					
		2004		2009		2014	
		Number Required	Total Required NASF	Number Required	Total Required NASF	Number Required	Total Required NASF
Office Space:							
CLERK:							
Clerk, Court of Appeals	200	1	200	1	200	1	200
Chief Deputy Clerk	120	1	120	1	120	1	120
Deputy Clerks	90	4	360	4	360	4	360
Clerical (1/2 time for Bar applications)	81	1	81	1	81	1	81
STATE REPORTER OF DECISIONS:							
Administrative Aide to the Reporter of Decisions	126	1	126	1	126	1	126
Recorder	90	1	90	1	90	1	90
Assistant Recorder	90	1	90	1	90	1	90
Sub Total - Office Space		10	1,067	10	1,067	10	1,067
Other Required Areas:							
CLERK/REPORTER:							
Reception / Entry Area to Office.	300	1	300	1	300	1	300
Records Review Area	150	1	150	1	150	1	150
Supplies/Xerox Area	150	1	150	1	150	1	150
Document Storage Room and Processing Room (4)	1,500	1	1,500	1	1,500	1	1,500
Oversized Exhibits	80	1	80	1	80	1	80
Historic Bound Brief Storage Area (5)	100	1	100	1	100	1	100
Employee Kitchenette (sink, frig, microwave)	150	1	150	1	150	1	150
COURT ROOM:							
Courtroom	2,000	1	2,000	1	2,000	1	2,000
Robing Room	350	1	350	1	350	1	350
Public Conference/Lawyer's Waiting Room (6)	1,195	1	1,195	1	1,195	1	1,195
Sub Total - Other Required Areas		10	5,975	10	5,975	10	5,975
Circulation:							
Circulation Factor - Office (%)	15%		161		161		161
Circulation Factor - Other Required Area (%)	15%		897		897		897
Sub Total - Circulation			1,058		1,058		1,058
Totals:			8,100		8,100		8,100

NOTES:

- 1) Data excerpted from Form DGS 680 - 1A, completed April, 2000.
- 2) Information revised based on February 18, 2004 teleconference with Clerk.
- 3) Standards adjusted per DGS guidelines.
- 4) Document Storage Room includes Active Documents, Bound Briefs 1900 to Current and Old Documents. This area will accommodate approximately 686 linear feet of shelving for bound briefs and 2,837 LF of shelving for the remainder.
- 5) Historic Bound Brief Storage Area will accommodate 105 linear feet of bound briefs prior to 1900 in compact or high-density shelving.
- 6) Area to accommodate two 3-cushion sofas, four desks with chairs, two tables with seating for 10-12 each. Shelving for reference books required along perimeter. Used also for staff meetings when Court is not in session.

APPENDIX B – SPACE PROGRAMS FOR COURT OF SPECIAL APPEALS

A. SPACE PROGRAM FOR JUDICIAL POSITIONS

Space Assignment by Element or Category	Space Allocation (NASF)	Required Space By Planning Period					
		2004		2009		2014	
		Number Required	Total Required NASF	Number Required	Total Required NASF	Number Required	Total Required NASF
Office Space:							
JUDGES:							
Chief Judge	500	1	500	1	500	1	500
Resident Judge	450	5	2,250	5	2,250	6	2,700
Non-resident Judge	350	7	2,450	7	2,450	10	3,500
Retired Judge's Office	350	2	700	2	700	2	700
Law Clerk (2 per space) (3)	192	7	1,344	7	1,344	7	1,344
Secretary to Judge (4,5)	200	8	1,600	8	1,600	8	1,600
STAFF ATTORNEYS:							
Manager, Staff Attorneys	175	1	175	1	175	1	175
Senior Staff Attorney	150	2	300	2	300	3	450
Staff Attorney	150	6	900	6	900	7	1,050
Associate/Secretary	108	2	216	3	324	3	324
Sub Total - Office Space							
		41	10,435	42	10,543	48	12,343
Other Required Areas:							
Large Conference Room (25 persons)	550	1	550	1	550	1	550
Small Conference Room (15 persons)	330	1	330	1	330	1	330
Judges' Dining Room (10 persons) & Kitchen	350	1	350	1	350	1	350
Unpublished Case Library	150	1	150	1	150	1	150
Equipment and Supplies	200	1	200	1	200	1	200
Employee Kitchenette (sink, frig, microwave)	150	1	150	1	150	1	150
Sub Total - Other Required Areas							
		6	1,730	6	1,730	6	1,730
Circulation:							
Circulation Factor - Office (%)	15%		1,565		1,581		1,851
Circulation Factor - Other Required Area (%)	15%		260		260		260
Sub Total - Circulation							
			1,825		1,841		2,111
Totals:							
			13,990		14,114		16,184

NOTES:

- 1) Data excerpted from Form DGS 680 - 1A, completed April, 2000 and AOC HQ Headquarters Personnel Roster dated October, 2003. Revised based on teleconference with Clerk on Feb 17 and 19, 2004.
- 2) Standards adjusted per DGS guidelines.
- 3) One office for two law clerks for every resident judge.
- 4) One per resident judge and two retired judge. Sized for printers, fax and records.
- 5) Space includes workstation for secretary/aide, small sitting area, and files.

B. SPACE PROGRAM FOR CLERK AND SUPPORT

Space Assignment by Element or Category	Space Allocation (NASF)	Required Space By Planning Period					
		2004		2009		2014	
		Number Required	Total Required NASF	Number Required	Total Required NASF	Number Required	Total Required NASF
Office Space:							
CLERK:							
Clerk, Court of Appeals	200	1	200	1	200	1	200
Secretary to the Clerk	126	1	126	1	126	1	126
Chief Deputy Clerk (attorney)	150	1	150	2	300	2	300
Staff Attorney to the Clerk	150	1	150	1	150	2	300
Deputy Clerks	81	7	567	7	567	7	567
Administrative/Intern	81	2	122	4	284	4	324
COURT ROOM CLERKS:							
Manager/Records Manager	81	1	81	1	81	1	81
Courtroom clerks	81	2	162	3	243	3	243
Sub Total - Office Space		16	1,558	20	1,951	21	2,141
Other Required Areas:							
CLERK/REPORTER:							
Counter (sized for 4 stations)	480	1	480	1	480	1	480
Records Review Area (2 tables)	50	1	50	1	50	1	50
Active Records and Briefs (3)	1,600	1	1,600	1	1,600	1	1,600
Oversized Exhibits	80	1	80	1	80	1	80
Document Inventory and Distribution (4)	750	1	750	1	750	1	750
Microfiche storage, reader and printer	200	1	200	1	200	1	200
Xerox/Mailing Work Area	150	2	300	2	300	2	300
Supply Storage	100	1	100	1	100	1	100
Employee Kitchenette (sink, frig, microwave)	150	1	150	1	150	1	150
COURT ROOM:							
Court Room:	1,900	2	3,800	2	3,800	2	3,800
Public Conference Room	180	2	360	2	360	2	360
Sub Total - Other Required Areas		14	7,870	14	7,870	14	7,870
Circulation:							
Circulation Factor - Office (%)	15%		234		293		321
Circulation Factor - Other Required Area (%)	15%		1,181		1,181		1,181
Sub Total - Circulation			1,415		1,474		1,502
Totals:			10,843		11,295		11,513

NOTES:

- 1) Data based on interviews of Feb, March and April, 2004.
- 2) Standards adjusted per DGS guidelines.
- 3) Active Records and Briefs sized for 3,680 LF in regular shelving 3 feet wide by 7 shelves high. Aisles are fully handicapped accessible with no dead-ends.
- 4) Document Inventory and Distribution sized for 3,161 LF of Other Documents in compact shelving 3 feet wide and 6 shelves high; 18" high to accommodate boxes. Includes a worktable for document preparation, trash bins for disposing of extra documents and room for rolling carts for moving boxes and documents.

APPENDIX C – SPACE PROGRAMS FOR ADMINISTRATIVE OFFICE THE COURTS

A. SPACE PROGRAM FOR STATE COURT ADMINISTRATOR

Space Assignment by Element or Category	Space Allocation (NASF)	Required Space By Planning Period					
		2004		2009		2014	
		Number Required	Total Required NASF	Number Required	Total Required NASF	Number Required	Total Required NASF
Office Space:							
State Court Administrator	300	1	300	1	300	1	300
Deputy State Court Administrator	250	1	250	1	250	1	250
Administrative Aide	90	2	180	2	180	2	180
Sub Total - Office Space		4	730	4	730	4	730
Other Required Areas:							
Reception Area (Seating for ten)	150	1	150	1	150	1	150
Conference Room (Seating for 20 Persons)	440	1	440	1	440	1	440
Copier / Fax / Workroom	100	1	100	1	100	1	100
Secure File Storage	150	1	150	1	150	1	150
Restroom	50	1	50	1	50	1	50
Sub Total - Other Required Areas		5	890	5	890	5	890
Circulation:							
Circulation Factor - Office (%)	15%		110		110		110
Circulation Factor - Other Required Area (%)	15%		134		134		134
Sub Total - Circulation			244		244		244
Totals:			1,864		1,864		1,864

NOTES:

- 1) Revised per conference with R. McKagan - MAP 30 Mar 04.
- 2) Standards reflect DGS / DBM guidelines as of Fall, 2003.
- 3) Provide use of shared kitchenette.
- 4) 15% circulation factor as per DGS form 680.

B. SPACE PROGRAM FOR DRUG COURT COMMISSION STAFF

Space Assignment by Element or Category	Space Allocation (NASF)	Required Space By Planning Period					
		2004		2009		2014	
		Number Required	Total Required NASF	Number Required	Total Required NASF	Number Required	Total Required NASF
Office Space:							
Executive Director	200	1	200	1	200	1	200
Deputy Executive Director	175	1	175	1	175	1	175
Grant / Budget Coordinator (Professional)	108	0	0	1	108	1	108
Administrative Aide	90	0	0	1	90	1	90
Sub Total - Office Space		2	375	4	573	4	573
Other Required Areas:							
Reception Area (Seating for ten)	150	1	150	1	150	1	150
Conference Room (Seating for 10 Persons)	220	1	220	1	220	1	220
Secure File Room	100	1	100	1	100	1	100
Sub Total - Other Required Areas		3	470	3	470	3	470
Circulation:							
Circulation Factor - Office (%)	15%		56		86		86
Circulation Factor - Other Required Area (%)	15%		71		71		71
Sub Total - Circulation			127		157		157
Totals:			972		1,200		1,200

NOTES:

- 1) Revised per telephone conference with G. Barton - MAP 11 Mar 04.
- 2) Standards reflect DGS / DBM guidelines as of Fall, 2003.
- 3) Needs access to shared conference rooms - one at 35 persons for Commission meetings & one at 15 persons for Committees.
- 4) Needs access to shared copier room.
- 5) Needs access to shared kitchenette.
- 6) 15% circulation factor as per DGS form 680.

C. SPACE PROGRAM FOR ADMINISTRATIVE SERVICES – MAIN FUNCTIONS

Space Assignment by Element or Category	Space Allocation (NASF)	Required Space By Planning Period					
		2004		2009		2014	
		Number Required	Total Required NASF	Number Required	Total Required NASF	Number Required	Total Required NASF
Office Space:							
MANAGER'S OFFICE:							
Manager, Administrative Services	200	1	200	1	200	1	200
Administrative Aide	90	1	90	1	90	1	90
Receptionist	81	1	81	1	81	1	81
Assistants	56	2	112	3	168	3	168
Security Guards - Not assigned space	0	3	0	3	0	3	0
Sub Total - Office Space		8	483	9	539	9	539
Other Required Areas:							
MANAGER'S OFFICE:							
Reception Area - 5 people	75	1	75	1	75	1	75
General Storage Area	100	1	100	1	100	1	100
Secure File Area	100	1	100	1	100	1	100
CENTRAL MAIL ROOM:							
Mail Room	750	1	750	1	750	1	750
Sub Total - Other Required Areas		4	1,025	4	1,025	4	1,025
Circulation:							
Circulation Factor - Office (%)	15%		72		81		81
Circulation Factor - Other Required Area (%)	15%		154		154		154
Sub Total - Circulation			226		235		235
Totals:			1,734		1,799		1,799

NOTES:

- 1) Revised per conference with R. McKagan - MAP 16 Mar 04.
- 2) Standards reflect DGS / DBM guidelines as of Fall, 2003.
- 3) Manager's Suite needs use of shared kitchenette.
- 4) Manager's Suite needs use of shared conference room.
- 5) Manager's Suite needs use of shared copier room.
- 6) 15% circulation factor as per DGS form 680.

D. SPACE PROGRAM FOR ADMINISTRATIVE SERVICES – TRAINING CENTER

Space Assignment by Element or Category	Space Allocation (NASF)	Required Space By Planning Period					
		2004		2009		2014	
		Number Required	Total Required NASF	Number Required	Total Required NASF	Number Required	Total Required NASF
Office Space:							
TRAINING CENTER:							
Associate VII	126	1	126	2	252	2	252
Receptionist	81	1	81	1	81	1	81
Sub Total - Office Space		2	207	3	333	3	333
Other Required Areas:							
TRAINING CENTER:							
Reception Area	10	25	250	25	250	25	250
Breakout Area	10	300	3,000	300	3,000	300	3,000
Coat Closet	250	1	250	1	250	1	250
Training Area - Subdividable into smaller spaces.	20	300	6,000	300	6,000	300	6,000
Tiered Classroom - Seating for 50.	1,200	1	1,200	1	1,200	1	1,200
Computer Training Rooms - Seating for 20 Persons	800	2	1,600	2	1,600	2	1,600
Conference Room (Seating for 30 Persons)	660	1	660	1	660	1	660
Conference Room (Seating for 25 Persons)	550	2	1,100	2	1,100	2	1,100
Large Meeting Room (Seating for 100 Persons) (4,5)	2,200	1	2,200	1	2,200	1	2,200
Small Meeting Room (Seating for 75 Persons) (4,5)	1,650	1	1,650	1	1,650	1	1,650
Conference Room (Seating for 50 Persons) (4,5)	1,100	1	1,100	1	1,100	1	1,100
Production Booth - Main Training Area.	150	1	150	1	150	1	150
Attendee Lunch Area	15	300	4,500	300	4,500	300	4,500
Catering Kitchen	1,000	1	1,000	1	1,000	1	1,000
Multimedia Room (equipment, special AC, electrical, data needs, raised computer floor)	600	1	600	1	600	1	600
Library (tapes, books, etc.)	500	1	500	1	500	1	500
Storage (files, supplies)	250	1	250	1	250	1	250
Document Production Workroom (table, copier, fax)	250	1	250	1	250	1	250
Audio/Visual Equipment Storage (approx. 100 items)	250	1	250	1	250	1	250
Break Area - Employees/Trainers	150	1	150	1	150	1	150
Sub Total - Other Required Areas			26,660		26,660		26,660
Circulation:							
Circulation Factor - Office (%)	15%		31		50		50
Circulation Factor - Other Required Area (%)	15%		3,999		3,999		3,999
Sub Total - Circulation			4,030		4,049		4,049
Totals:			30,897		31,042		31,042

NOTES:

- 1) Revised per conference with R. McKagan - MAP 16 Mar 04.
- 2) Standards reflect DGS / DBM / MHEC guidelines as of Fall, 2003.
- 3) 15% circulation factor as per DGS form 680.
- 4) Required for District Court activities.
- 5) Amended as per agreement between R. Funk (DC) and R. McKagan (AOC).

E. SPACE PROGRAM FOR MANAGEMENT ANALYSIS & RESEARCH

Space Assignment by Element or Category	Space Allocation (NASF)	Required Space By Planning Period					
		2004		2009		2014	
		Number Required	Total Required NASF	Number Required	Total Required NASF	Number Required	Total Required NASF
Office Space:							
Manager - Management Analysis & Research	200	1	200	1	200	1	200
Research Analyst	108	1	108	1	108	1	108
Administrative Assistant	90	1	90	1	90	1	90
Office Clerk	81	1	81	1	81	1	81
Sub Total - Office Space		4	479	4	479	4	479
Other Required Areas:							
File Storage Room (Eight five drawer lateral files)	100	1	100	1	100	1	100
Sub Total - Other Required Areas		1	100	1	100	1	100
Circulation:							
Circulation Factor - Office (%)	15%		72		72		72
Circulation Factor - Other Required Area (%)	15%		15		15		15
Sub Total - Circulation			87		87		87
Totals:			666		666		666

NOTES:

- 1) Revised per teleconference with F. Gaskin - MAP 3 Mar 04.
- 2) Standards reflect DGS / DBM guidelines as of Fall, 2003.
- 3) Need use of shared conference room for at least 12 people.
- 4) Need use of shared kitchenette.
- 5) Private suite and reception space not required.
- 6) 15% circulation factor as per DGS form 680.

F. SPACE PROGRAM FOR PROGRAM SERVICES

Space Assignment by Element or Category	Space Allocation (NASF)	Required Space By Planning Period					
		2004		2009		2014	
		Number Required	Total Required NASF	Number Required	Total Required NASF	Number Required	Total Required NASF
Office Space:							
Manager, Program Services	200	1	200	1	200	1	200
Assistant Administrator, Program Services	126	1	126	1	126	1	126
Court Interpreter (Future)	108	0	0	2	216	2	216
Administrative Aide	90	1	90	1	90	2	180
Sub Total - Office Space		3	416	5	632	6	722
Other Required Areas:							
Storage	75	1	75	2	150	2	150
Testing Area	175	1	175	1	175	1	175
Sub Total - Other Required Areas			250		325		325
Circulation:							
Circulation Factor - Office (%)	15%		62		95		108
Circulation Factor - Other Required Area (%)	15%		38		49		49
Sub Total - Circulation			100		144		157
Totals:			766		1,101		1,204

NOTES:

- 1) Revised per conference with D. Unitus - MAP 9 Apr 04.
- 2) Standards reflect DGS / DBM guidelines as of Fall, 2003.
- 3) Need use of shared kitchenette.
- 4) Need use of shared conference room.
- 5) Need use of shared copier room.
- 6) 15% circulation factor as per DGS form 680.

G. SPACE PROGRAM FOR HUMAN RESOURCES

Space Assignment by Element or Category	Space Allocation (NASF)	Required Space By Planning Period					
		2004		2009		2014	
		Number Required	Total Required NASF	Number Required	Total Required NASF	Number Required	Total Required NASF
Office Space:							
Director of Human Resources	200	1	200	1	200	1	200
Deputy Director	175	1	175	1	175	1	175
Manager, Employment and Benefits	126	1	126	1	126	1	126
Manager, Employee Relations	126	1	126	1	126	1	126
Manager, Professional Development	126	1	126	1	126	1	126
Manager, Recruitment and Compensation	126	1	126	1	126	1	126
Manager, Trial Courts Liaison	126	1	126	1	126	1	126
Assistant Manager, Classification & Compensation	126	1	126	1	126	1	126
Manager, Fair Practices	126	1	126	1	126	1	126
EEO Specialist	108	0	0	1	108	1	108
Compensation Specialist	108	1	108	1	108	1	108
Classification Specialist	108	1	108	1	108	1	108
Employee Relations Specialist	108	1	108	1	108	1	108
HR Officer	108	1	108	1	108	1	108
Training Specialist	108	3	324	3	324	3	324
Payroll Supervisor	108	1	108	1	108	1	108
HR Specialist, Employment	108	5	540	5	540	5	540
Leave Accounting Assistant	90	1	90	1	90	1	90
HR Specialist, Recruitment	90	1	90	1	90	1	90
Payroll Specialist	90	4	360	4	360	4	360
HR Associate, Recruitment	90	1	90	1	90	1	90
HR Associate, Classification	90	1	90	1	90	1	90
HR Associate, Training	90	1	90	1	90	1	90
Office Manager / Administrative Assistant	90	1	90	1	90	1	90
HR Assistant, Employee Relations	81	1	81	1	81	1	81
Sub Total - Office Space		33	3,642	34	3,750	34	3,750
Other Required Areas:							
Reception/Waiting Area (Four Person)	60	1	60	1	60	1	60
Conference Room - 10 Person.	220	1	220	1	220	1	220
Files (See note X below)	4.4	87	385	92	408	97	430
Equipment / Mail Room (fax, copier, shredder, paper, mail, sorting, mail slots, mass mailing)	200	1	200	1	200	1	200
Storage - Office Supplies, Boxes, Bulky Items	300	1	300	1	300	1	300
Applicant Testing Room (sound insulated)	110	1	110	1	110	1	110
Sub Total - Other Required Areas		92	1,275	97	1,298	102	1,320
Circulation:							
Circulation Factor - Office (%)	15%		547		563		563
Circulation Factor - Other Required Area (%)	15%		191		195		198
Sub Total - Circulation			738		758		761
Totals:			5,656		5,805		5,831