

SECTION 1 - Executive Summary

1.1 Introduction

As stated in this project's Request for Proposal, the County of Spotsylvania, Virginia requires an update to the current space needs study conducted in 2001 and updated in 2005. A determination of the County's overall space requirements for the next 20 years is the focus of this document, Phase II. County owned buildings addressed in this phase of the effort include:

| Building | Address | Total SF USF | Occupants |
|-------------------------|--|-----------------------------------|---|
| Holbert Building | 9104 Courthouse Road Spotsylvania, Va 22553 | 34,587 SF 31,444 USF | Commissioner of Revenue Human Resources Information Services Department Rappahannock Area Health District The County Administrator's Office Treasurer's Office |
| Merchant Square | 9019 Battlefield Boulevard Spotsylvania, Va 22553 | 49,989 SF 45,757 USF | Community Development Spotsylvania County Museum Social Services Department |
| Marshall Center | 8800 Courthouse Road Spotsylvania, Va 22553 | 63,959 SF 25,396 USF | Finance Department General Services Information Services Department Virginia Cooperative Extension Office Voter's Registration Storage |
| Old Sheriff's Office | 9101 Courthouse Road Spotsylvania, Va 22553 | 26,455 SF 10,099 USF | Sheriff's Office Call Center Fire, Rescue and Emergency Management |
| Old Circuit Court | 9113 Courthouse Road Spotsylvania, Va 22553 | 3,788 SF 0 USF* | Spotsylvania County Museum |
| Visitor Center | 4704 Southpoint Parkway Fredericksburg, Va 22407 | 2,124 SF 0 USF* | Spotsylvania County Visitor Center |
| Total Current SF | | 180,902 SF 112,696 USF | |

* The current occupied location will not be available for the future expansion needs under consideration in this study. The old Circuit Court, reviewed in a previous study, is dedicated to the County Court System. The Visitor Center location is to be abandoned.

The goals of determining accurate space needs for the next 20 years and performing a conceptual design analysis were achieved by identifying the following objectives:

- Ensure equity in space for departments based on space standards
- Ensure quality work spaces for employees and appropriate spaces for the general public
- Ensure efficient use of existing buildings
- Consideration of need for department adjacencies
- Consolidate facilities, where appropriate
- Develop cost effective concepts for recommended renovations/reconfigurations

The completed Space Needs Conceptual Design Study determines the space requirements for the County through the year 2032. This information will be used to inform future versions of the Capital Improvement Plan (CIP).

1.2 Methodology

The information included in this report was gathered through extensive interviews, questionnaires and on-site observations. Peck, Peck & Associates worked closely with multiple County representatives to establish accurate space requirement information. Newly proposed space standards and guidelines were used along with functional requirements and industry standards. Staff and support totals have been projected through 2032.

1.3 Goals

The County's objective is to provide modern, efficient facilities with maximum occupiable office and support space to house all County government staff currently occupying the Holbert Building, Merchant Square, Marshall Center and the Old Sheriff's Office. The facilities shall accommodate all required personnel in a configuration ideally suited to the performance of each department's mission. The facilities shall also incorporate special requirements put forth by the State and required for the visiting public.

Additional goals set forth by the County include the implementation of County wide space standards leading to a significant space savings and better utilization of space.

Peck, Peck & Associates was tasked with maintaining the current space allocations for future growth through 2032. Minimal renovation with optimal results being the primary objective. This report is to provide accurate space requirement information, cost analysis, and conceptual diagrams to aid in the update of future versions of the Capital Improvement Plan (CIP).

Existing occupancy and conditions serve as a baseline for future planning, for identifying staff space requirements, to identify immediate space shortfalls, and for projecting space requirements to be used in setting long-term goals. This study is divided into sections which address the following:

Section 2 – Current Space Situation

This section includes documentation of existing occupancy for each of the four Government Center buildings.

Section 3 – Future Space Requirements

This section includes recommendations for County space standards and applies these standards to projected staff and support functions for the years 2017, 2022, 2027 and 2032. This section will identify any long-term space shortfalls.

Section 4 – Phasing and Order of Magnitude Budget

This section addresses the estimated cost projection for each of the proposed concept plans.

Section 5 - Plans

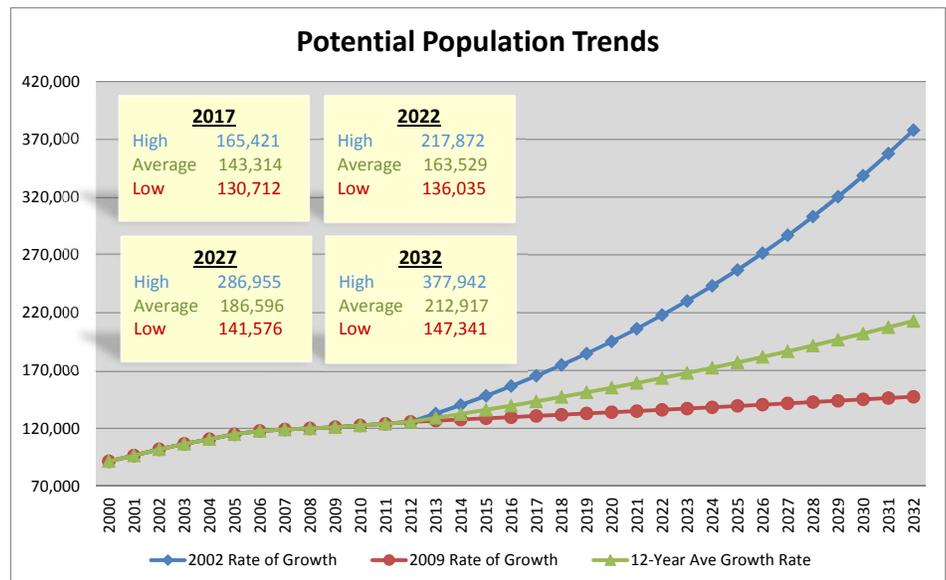
Enclosed Concept Plans address recommendations for solutions to immediate space deficiencies and projects facility usage for 2017, 2022 and 2032 as well.

1.4 Summary

The first step toward effectively evaluating and enhancing facility use in any organization is the assessment of existing conditions. This involves a concentrated focus on and analysis of all existing conditions in addition to unfulfilled needs in relationship to the organizational environment and culture. This report provides a comprehensive analysis and systematic planning framework to manage and apply all recommendations. Recommendations are best understood by reviewing the Concept Plans in conjunction with the “Findings and Recommendations” section. Supporting documentation for these recommendations precede the plans in Section 3 of this report.

Supporting documentation, *Section 3 – Future Space Requirements*, was only partially influenced by the population estimates offered by the Weldon Cooper Center for Public Service. The current volatile state of the economy prompted the decision to adopt the average potential population trend as the basis for potential future needs within the County’s government growth.

The greater part of the projected space expansion is found in the anticipated growth of staff over the next 20 years with an increase of 58% fairly well distributed over the 4 time intervals under review. The largest increase, 16%, occurs between 2017 and 2022 with subsequent increases averaging 10% per 5 year interval. With the anticipated institution of the proposed County Space Standards, the majority of this staff growth will be recognized in the increased use of workstations. The need for private offices will decrease proportionally allowing for the maximum utilization of existing space.



The second largest projected increase is found in the support space between the years 2013 and 2017. The bulk of the 23% increase during this time frame can be attributed to a variety of elements:

- a much needed Multi-Purpose Room for us by the Social Services Department;
- the required growth of the secured high-density file room located within the Social Services Department;
- the addition of shared Employee Lounges throughout the Marshall Center and Holbert Building;
- the relocation of the County Museum’s storage facility from the Spotsylvania County Judicial Center to a location within the Government Center Buildings;
- the addition of a WIC Training Room for the Rappahannock Area Health Department, and
- the inclusion of various new support areas for the Rappahannock Area Health Department.

A primary objective of this effort deals with the requirement to house all anticipated growth within the County's current facility inventory. The four County Government Center buildings under review offer a combined total of 112,696 USF. Usable square feet (USF) denotes that floor space which is the rentable area minus the common areas of the floor such as building entrances, public hallways, stairwells, and bathrooms. Two additional sites referenced throughout this study, the old Circuit Court Building and the Visitor Center, with 3,788 USF and 2,124 USF respectively, house functions that require incorporation into the Government Center Buildings.

By 2022 the County will effectively max out the available 112,696 usable square feet. In an effort to creatively maximize the use of all available space, the design team expanded the boundaries of the USF by capturing some of the common areas. The newly captured space has been assigned to fulfill staff and support requirements. This repurposing of space will enable Spotsylvania County to move forward with anticipated growth at least through 2032.

The idea of minimal future expansion must be given due consideration. From a space standpoint, the best solution to the lack of shared space in the Holbert Building is to build an infill wing at the back of the building. A 2-story structure would include multi-purpose / conference rooms which would benefit from the inclusion of sound-proof operable partitions, a large employee break / lunch room, adjoining kitchen and restroom facilities as well as much needed departmental expansion. This particular location was selected because of the existence of three of the required four walls, its location within the building, and its accessibility from the main entrance of the building. Implementation of this option would allow the County to comfortably occupy this building at least through 2032.

Of great concern to staff is the anticipated re-population of the old Sheriff's Office. As the need for space has increased, the concept of remodeling the vacated building to make it habitable has been reviewed. The level of effort to bring the space up to class A office standards is minimal when compared to the alternative concept of new construction. Section 4 addresses the cost implications of this effort. The current use of the Marshall Center, designed with 12' wide corridors, for office space has created an unusually high circulation factor and an ineffective use of space. Designers have worked to capture this unused space by essentially opening the office space out and into these inefficient corridors. The ability to now count this space as occupiable space has greatly improved the overall utilization rate within this building. Similar efforts were implemented at Merchant Square and the Holbert Building.

In addition to accommodating future growth, the functional adjacencies of each department were reviewed. In some cases entire departments have been brought back together after being dispersed throughout various locations and in others, collocation with other mission critical departments was addressed to improve efficiency.

Future occupancy decisions were made in an effort to effectively utilize and maximize all available space within the four Government Center buildings and at the same time minimize the cost implications associated with multiple moves throughout the various construction phases. Addressing these critical issues and the overall support of changes by senior officials within the County is crucial to continuing the high level of public service currently afforded the residents of Spotsylvania County.

Executive Summary

| Program | 2013 FTE | 2013 Total Usable Square Feet | 2017 FTE | 2017 Total Usable Square Feet | 2022 FTE | 2022 Total Usable Square Feet | 2027 FTE | 2027 Total Usable Square Feet | 2032 FTE | 2032 Total Usable Square Feet |
|---|-----------------|--------------------------------------|-----------------|--------------------------------------|-----------------|--------------------------------------|-----------------|--------------------------------------|-----------------|--------------------------------------|
| <i>Commissioner of Revenue</i> | 33 | 6,568 SF | 43 | 7,740 SF | 53 | 8,564 SF | 56 | 8,900 SF | 62 | 9,581 SF |
| <i>County Administrator's Office</i> | 7 | 9,251 SF | 9 | 7,431 SF | 12 | 7,899 SF | 14 | 8,211 SF | 14 | 8,211 SF |
| <i>County Shared Support</i> | 0 | 4,373 SF | 0 | 6,503 SF |
| <i>Dept. of Community Development</i> | 57 | 15,311 SF | 59 | 14,790 SF | 66 | 15,639 SF | 72 | 16,293 SF | 80 | 17,128 SF |
| <i>Department of Human Resources</i> | 7 | 1,795 SF | 9 | 2,123 SF | 10 | 2,076 SF | 11 | 2,163 SF | 12 | 2,246 SF |
| <i>Finance Department</i> | 18 | 3,619 SF | 21 | 3,986 SF | 25 | 4,066 SF | 26 | 4,255 SF | 28 | 4,412 SF |
| <i>General Services</i> | 13 | 5,294 SF | 13 | 6,306 SF | 13 | 6,659 SF | 14 | 7,190 SF | 14 | 7,609 SF |
| <i>Information Services Department</i> | 30 | 7,826 SF | 32 | 10,485 SF | 37 | 10,901 SF | 40 | 11,150 SF | 44 | 11,483 SF |
| <i>Rappahannock Area Health District</i> | 25 | 7,079 SF | 30 | 10,082 SF | 35 | 10,947 SF | 40 | 11,525 SF | 45 | 12,013 SF |
| <i>Sheriff's Office Training Center & Support</i> | 0 | 2,655 SF | 0 | 4,233 SF |
| <i>Social Services Department</i> | 96 | 17,121 SF | 107 | 18,356 SF | 123 | 20,099 SF | 137 | 21,847 SF | 158 | 24,262 SF |
| <i>Spotsylvania County Museum</i> | 5 | 5,455 SF | 6 | 5,753 SF | 6 | 5,753 SF | 6 | 5,753 SF | 8 | 6,013 SF |
| <i>Spotsylvania County Visitor's Center</i> | 1 | 1,630 SF | 2 | 1,968 SF | 2 | 1,968 SF | 2 | 1,968 SF | 2 | 2,124 SF |
| <i>Treasurer's Office</i> | 22 | 4,430 SF | 22 | 3,944 SF | 25 | 4,198 SF | 28 | 4,464 SF | 30 | 4,733 SF |
| <i>Virginia Cooperative Extension Office</i> | 6 | 2,715 SF | 6 | 2,630 SF | 7 | 2,818 SF | 7 | 2,877 SF | 7 | 2,917 SF |
| <i>Voter Registration Voting Machine Storage</i> | 0 | 1,276 SF | 0 | 1,261 SF |
| total | 320 | 96,398 SF | 359 | 107,591 SF | 414 | 113,584 SF | 453 | 118,593 SF | 504 | 124,729 SF |

The following matrix allows the reader to quickly identify the current and future location of each department addressed in this study. Each color represents a specific time period referenced in the phasing narrative of this section (see Key below matrix.) It is important to understand that in some instances the department may not have staff on a particular floor but does occupy support space in the form of a storage area or file room.

Pink identifies space occupied as of January 2013 when the physical, on site survey was conducted. Additional colors are used to pinpoint where and when the department will move. For example, The Board of Supervisors currently occupies space on the 1st and 2nd floors of the Holbert Building, hence the pink shading. In 2022 the Board will occupy additional space on the 1st floor and vacate their space on the 2nd floor, hence the blue shading under the heading of Holbert Building, 1st Floor.

| Programming Summary | | | | | | | | | |
|--|-----------------|------|------|-----------------|------|------------------|------|----------------------|----------|
| | Merchant Square | | | Marshall Center | | Holbert Building | | Old Sheriff's Office | |
| floor | 1 | 2 | 3 | 1 | 2 | 1 | 2 | 1 | basement |
| Board of Supervisors | | | | | | 2022 | 2013 | | |
| Commissioner of Revenue | | | | | | 2022 | 2013 | | |
| County Administrator's Office | | | | | | | 2022 | | |
| Department of Community Development | | | 2013 | | 2032 | | | | |
| Department of Human Resources | | | | | | 2022 | 2013 | | |
| Finance Department | | | | 2013 | 2013 | | 2022 | | |
| General Services | | | | 2017 | 2013 | | | | |
| Information Services Department | 2017 | 2013 | 2013 | 2013 | 2017 | 2022 | | | 2013 |
| Rappahannock Area Health District | | 2017 | 2032 | | | | 2013 | | |
| Social Services Department | 2017 | 2017 | 2032 | | | | | | |
| Spotsylvania County Museum | 2013 | | | | | | | 2017 | 2017 |
| Spotsylvania County Visitor Center | | | | | | | | 2017 | |
| Treasurer's Office | | | | | | 2022 | 2013 | | |
| Virginia Cooperative Extension Office | | | | 2013 | 2017 | | | | |
| Voter Registration Voting Machine Storage | | | | 2013 | 2017 | | | | |
| Parks and Recreation | | | | 2013 | 2017 | | | | |

Key:

| | | | |
|--|-----------------------|--|------|
| | Located as of 01/2013 | | 2022 |
| | 2017 | | 2032 |

1.5 Findings and Recommendations

It is the goal of the County to house all staff within the existing Government Center buildings - Holbert Building, Marshall Center, Merchant Square, and the old Sheriff's Office, for the next twenty years without incurring the expense of new construction. Minimal renovation within the four buildings to adequately accommodate all anticipated future growth is the primary objective.

Today's well designed efficient office space takes into consideration many factors:

- a clear and thorough understanding of the needs of the end user
- designing proportionally to the appropriate work activity
- allowing for the fluid movement between work space and support space
- the assignment of private offices only to those truly in need of the privacy afforded by four walls and a door
- the use of a well selected grouping of furniture components that can support the full range of work modes, easily and economically
- The use of flexible technology to support the various tasks being performed throughout

The efficient use of space within an organization is the most effective way to maximize the use of limited office real estate. The move towards a more open, integrated workspace within the County will allow it to make the best use of any newly recaptured space. The usable area within a properly designed systems workstation can be so efficient that it can actually give the impression of being larger than the average office overcrowded with large, misappropriated furnishings.

With the introduction of a more efficient office space, some departments may find the ability to function in less space than they currently occupy. This will ultimately aid in the ability to occupy primarily the same amount of real estate and ultimately "freeze the footprint" within Spotsylvania County for the next twenty years.

Peck Peck and Associates evaluated all data relative to the existing and future space needs of individual workspaces, standard support areas, special support functions, and public spaces within the four Spotsylvania County Government Center buildings. Significant findings are as follows:

- The fragmented layouts between the four buildings inhibit collaboration between staff, and in some instances support an environment of isolation. Spotsylvania County Government is a very dynamic organization from top to bottom and the proper collocation of functions will provide an atmosphere conducive to improving workflow and productivity throughout.
- As an employer, the County is required to follow all Federal, State, and Local codes and regulations regarding life safety to include ICC/ANSI A117.1. Under Titles I and III of the Americans with Disabilities Act (ADA) employers are responsible for making facilities accessible to all employees as well as the general public. Current conditions in office areas are compliant for the most part, however some areas are problematic. Restructuring of the current physical layout and applying appropriate circulation factors to all space projections will alleviate these problems.
- There is a wide variety of private office sizes throughout the four buildings and systems furniture workstations seem to be even less consistent. Implementation of proposed space standards will make the space more efficient, allowing more staff to be housed within the existing building footprints.
- The distribution of workspace (the amount of space occupied by private offices compared to space

occupied by system workstations) is currently fairly evenly divided. Private office space totals 49% of the workspace in 2013 (see Figure 1.) With the application of space standards to 2017 private office staff that number drops to 40% immediately and achieves a gain of over 1,100 square feet – the space required for the much needed multi-purpose room for the Social Services Department. Figures 2 through 5 reflect the application of the proposed County office space standards to the projected future growth. The initial space savings effort is retained over the subsequent 15 years of this study as demonstrated by the consistent ratio of roughly 1/3 office to 2/3 systems workstation throughout.

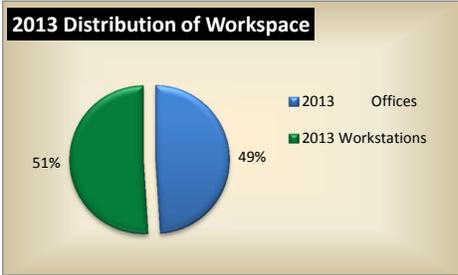


Figure 1

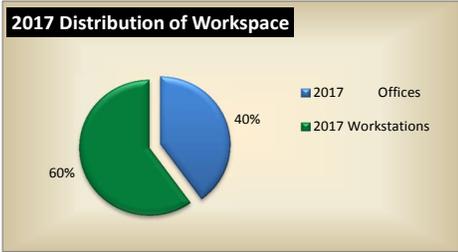


Figure 2

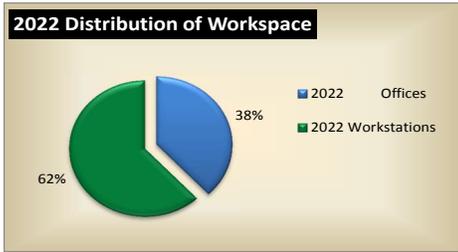


Figure 3

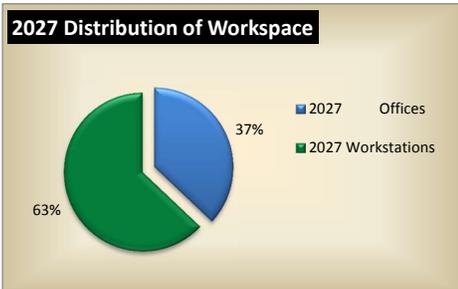


Figure 4



Figure 5

- Throughout the interview process, staff repeatedly identified a shortage of storage space. A physical inventory of each department revealed this to be the case. Small pockets of space scattered throughout each office suite are used for this function and the same applies to production areas where copy machines, facsimiles, shredders and networked printers are disbursed throughout the suites in small pockets of space which are not necessarily convenient to staff.
- Significant space savings can be realized by consolidating these functions. A proposed standard typical for inclusion in each department allows for office equipment, work space and office supply storage to be collocated and easily accessed by staff.
- An inventory of existing files revealed that the current means of file retention must be revamped to meet the projected growth rate and remain within the existing building footprints. Within many departments electronic management of files is an ongoing project and will take considerable time to complete as staff works on it as their workloads allow. Some departments are attempting to convert with limited assistance from the Information Services Department (IS) and for some, attempts to incorporate electronic conversion programs in the past have been shelved due to budget cuts. Most, if not all, archived files in the Marshall Center basement could be destroyed if properly scanned. ***It is anticipated that if electronic documentation is fully implemented County wide the amount of file space for most departments can be reduced by at least half if not more***, thus helping to alleviate the pressing need for more paper file storage space allocations.
- The Commissioner of Revenue has made a concerted effort to address file requirements and envisions imaging more in the near future while the Finance Department's Accounting and Procurement departments anticipate being fully electronic but not for another 5 to 10 years. The Social Services Department hard copy file retention rate is determined by the State and at this time, electronic retention is not authorized.
- Should the County maintain the existing system of file storage it will be forced to build additional space or manage off-site, secondary file locations. Therefore, we strongly recommend the use of high-density compact filing systems where the need exists for the retention of large volumes of original files. Such systems decrease the floor area dedicated to files by as much as 60%. In addition to saving real estate, high-density systems increase staff productivity by as much as 35% when travel time between file rooms/floors is reduced. Premium floor space otherwise dedicated to files can then be used for more productive functions.
- Future Social Services Department file space noted in this document reflects the required space associated with high-density compact file units. Conventional file requirements exceed any available floor space within the existing footprint of the proposed new location and therefore were not used. Concept designs were predicated on the use of compact files.
- The repurposing of public areas to staff / support space is required to gain much needed usable real estate. Future plans have captured excess public corridor space and incorporated it into primary office space.

Findings and future requirements warrant the following space related actions:

Merchant Square Build-Out of Unfinished Space

The 1st floor at Merchant Square has 7,400 square feet of unfinished space. This is recommended for build-out for County occupancy as early as 2017 to house a portion of the Social Services Department.

Relocation of the Spotsylvania County Museum

The museum is currently on the 1st floor of the Merchant Square Building. Museum storage and work space is located at the old Circuit Court Building, well removed from the function which it supports. Adequate space must be identified to bring both activities together in a mutually advantageous location. In an effort to also accommodate their goal of conducting walking tours through the historic district it is recommended that this function be relocated to the 1st floor at the Old Sheriff's Office.

Relocation of the Spotsylvania County Visitor Center

The current location of the Visitor Center is not ideal for foot traffic guests or those looking for County attractions. The interior space is not fully ADA compliant and the lack of adequate storage space, a gift shop, and meeting space needs to be addressed as well. In an effort to facilitate their goal of conducting walking tours through the historic district, it is proposed that the Visitor Center be relocated to the 1st floor at the Old Sheriff's Office, collocated with the County Museum.

Renovation of the Old Sheriff's Office

With available space at a premium and the directive to "freeze the footprint," use of the old Sheriff's Office is unavoidable. At a minimum the building must undergo a much needed mechanical renewal / upgrade and plumbing clean-up / maintenance or perhaps replacement. Foundation repairs to eliminate water issues will entail trenching, waterproofing, and backfill. An estimate of probable construction costs for this as well as interior architectural construction can be found in Section 4.

Storage for Fire, Rescue and Emergency Management (FREM) and Sheriff's Office

Storage space requested by FREM and the Sheriff's Office will be accommodated in two locations with the primary space in the renovated old Sheriff's Office Building and additional space allocated in the Marshall Center basement. Subsequent to the survey for this document, a total of 1,240 square feet of space on the basement level has been converted into storage space for this function. A total of 3,000 square feet has been requested and planned in the layouts accompanying this study.

Staff Break Room Accommodations

Throughout the interview process the lack of staff break rooms or lunch rooms was a recurring topic. Layout options for the Marshall Center have incorporated space for this purpose while the best solution to the lack of shared space in the Holbert Building is to build an infill wing at the back of the building. The two-story structure would include multi-purpose / conference rooms which could be sub-divided, along with a large staff break room. Additionally, room for expansion on the 2nd floor would allow for departmental growth in the future. This option of expansion would save the County money in comparison with construction elsewhere since three of the four walls needed to enclose the infill space already exist. Construction could be achieved without disruption to the building occupants or to County services.

Consolidation of Services

The County's Social Services Department and the Rappahannock Area Health Department (RAHD) offer services to the same clients yet are operating out of two separate sites. In order to provide ease of access to the many residents requiring services from both departments, it is highly recommended they

be collocated within one building. Options within this document have housed these two groups within the Merchant Square Building as it has the required proximity to public transportation.

Fire & Life Safety and ADA Compliance

Formal building code and ADA analyses were not conducted however it was noted during the survey phase that each building has a sizeable number of violations. Proposed options took into account these issues.

Security

- Nationwide, worksite crimes are increasing. The County must be concerned about theft of equipment, inventory, computer information, and money.
- It is in the County's best interest to prevent other security risks such as arson, vandalism, terrorism, and workplace violence.
- When polled by the Society for Human Resource Management, employees in a nationwide survey ranked feeling safe at work third among the top five priorities of job satisfaction.
- The Occupational Safety and Health Act (OSHA) requires the County to provide a safe workplace, and this includes security.

Across the board, security is woefully inadequate within the four buildings. It is strongly recommended that at a minimum, all County buildings be equipped with keyless entry systems for access to staff areas, storage rooms, A/V rooms, conference rooms, break rooms, and file rooms in addition to all IS maintained locations. The number of keys required to access the various sites – buildings, mechanical rooms, data closets, server rooms, offices, radio towers, and sheds is formidable and overwhelming in an emergency scenario.

Additional Actions to Aid in the Reduction of Space Requirements

The following considerations have been found to aid in the reduction of the overall space footprint:

- Excess and/or obsolete items must be disposed of.
- A bi-annual office clean-up day is suggested to foster an efficient work environment.
- Encourage regular recycling of outdated materials or hard copies and duplicate copies available in electronic format.
- Systems furniture is to be utilized wherever possible and appropriate.
- Part-time staff, field positions and teleworkers spending 60% or more time away from their primary work site should share workstation space.
- Increase the number of teleworkers within the workforce.
- Keep the number of private offices to a minimum.
- Encourage the use of open space configurations for employee work areas, team meeting areas, and support spaces.

Implementation of these recommendations for the 20-year plan will afford the County the most cost-effective means of adapting existing facilities to future needs. Proposed phasing through 2032 follows:

Phasing to be completed by 2017

Old Sheriff's Office Building: The Spotsylvania County Museum must first be moved from the 1st floor of Merchant Square to the old Sheriff's Office where the 1st floor will serve as the newly combined Museum and Visitor Center complex. The basement will house Museum Storage and Exhibit Preparation, a reduced number of 911 training consoles, along with Fire, Rescue and Emergency Management and Sheriff's Office storage. Before any moves into the former Sheriff's Office building can take place, the building must undergo mechanical renewal, plumbing "clean-up" and maintenance, waterproofing of the exterior walls,

demolition and repartitioning.

Merchant Square: The initial goal is to consolidate the Social Services Department and the Rappahannock Area Health Department into one building to provide ease of access to the population which uses both. With the 1st floor vacated, the currently unfinished space will be built out to allow the entire floor to then serve as a staging area for Social Services. Once Social Services is in the 1st floor swing space the 2nd floor will be built-out to ultimately house the Health Department, currently located in the Holbert Building, as well as two Social Services groups – Foster Care and Child Protective Services. The remaining departments within Social Services will remain on the 1st floor. The Health Department will experience the most dramatic growth of all the County agencies and Merchant Square gives us the opportunity to accommodate this future growth. In addition, Merchant Square, with its dual entries, gives us the ability to separate the Health Department entrance and elevators from the Social Services entry and elevators, while still being accessible to each other. We have located the largest Social Security group, Eligibility, immediately inside the 1st floor entry for security reasons as well as to ease congestion. Eligibility staff need to be accessible to their incoming public clientele and at the same time it is preferred that the public not have access to back-of-house operations. At this time the 3rd floor will remain as existing, housing the Department of Community Development.

Marshall Center: The 1st floor will undergo minor reconfiguration to consolidate General Services into the wing currently occupied by Parks and Recreation. Minor reconfigurations to the 1st floor will be performed to make room for the Virginia Cooperative Extension Office, Parks and Recreation, and Voter Registration voting machine storage. As directed by the County, the Senior / Teen Center, Library, Auditorium, and Gymnasium will remain untouched. In-house crew will be used to clean the basement and move Fire, Rescue and Emergency Management storage in place. This basement location will serve as secondary storage space to their primary space in the basement of the old Sheriff's Building.

Phasing to be completed by 2022

Holbert Building: Reconfiguration of the 1st floor of Holbert will • accommodate growth within the department of Human Resources, expand the Treasurer's Office and provide handicap accessible walk-up counters for the Commissioner of Revenue's Real Estate Tax, Business Tax and Personal Property Tax departments. • Information Services will retain their server room on the 1st floor, however, the air-handling unit is in desperate need of an upgrade. • A new conference room and storage space for the County Supervisors will be located off the rear public lobby. • Reconfiguration of the 2nd floor will accommodate growth for the Commissioner of Revenue's Real Estate Assessments. This reconfiguration will address the public waiting area and walk-up counter. The Commissioner will be conveniently located at the center of the building just off the elevator lobby. • The Finance Department's Budget Office will relocate from the 2nd floor of the Marshall Center to the 2nd floor of the Holbert Building adjacent to the County Administrator's Office and easily accessible to the Board of Supervisor's Meeting Room. • Adjacent to the Budget Office is the Accounting Division as well as the Grants Division and a shared conference room. • The County Administrator's Office is located directly above the BoS Meeting Room and has room for the future expansion. Please note, the proposed floor plans in Section 5 show room for future expansion requirements. This extra space will be in flux, depending on the growth of each department, but is designed to accommodate the 2032 space needs without additional moves. The 2032 expansion will fit into the extra space and will need very little construction to do so thus saving the County time and money.

The overview of the Holbert planning uses the original Health Department space on the 2nd floor as swing space for phasing of the construction. The proposed swing space phasing is noted below, however, final phasing must be worked out and agreed upon between the architect, the contractor and County's representative.

- Commissioner of Revenue on 1st floor will move to swing space and then to final space on 2nd floor.
- The Treasurer's Office will move to swing space while their 1st floor space is being reconfigured, then move back.
- Commissioner of Revenue, Real Estate Assessments will move from their space on the 2nd floor into the swing space and then back to their 2nd floor reconfigured space.
- The County Administrator's Office can now be built out in the swing space while he occupies it. This will require dust partitioning and close work with the contractor (possibly night work), but it will not take long.
- Build out the Finance Department and move them out of the Marshall Center.

2022 Alternate

Holbert Building: The best solution to the lack of shared space in the Holbert Building is to build an infill wing at the back of the building between two of the existing wings. The 2-story structure would include multi-purpose / conference rooms which could be sub-divisible, a large employee break / lunch room, an adjoining kitchen and toilets. Room for future departmental expansion or storage would occupy this space as well. Consideration for this proposal is highly recommended as a cost effective means to alleviate the reduced support functions (i.e. staff break rooms, kitchenettes, and meeting / conference spaces) at this site. Section 4 addresses the cost implications of this alternate.

Phasing to be completed by 2032

Marshall Center:

- Relocate Information Services now located on the 2nd floor to swing space, either temporary trailers or the basement of the old Circuit Court Building prior to build-out of a third courtroom in the old Circuit Court Building).
- Renovate the HVAC and electric systems while building out of the 2nd floor takes place.
- Move the Department of Community Development out of Merchant Square and into the newly renovated 2nd floor of the Marshall Center.
- The new Public Entrance will be located near the elevator for accessibility and an abundance of parking.
- A new handicap lift will be installed at the half-level stair near the elevator.
- Both the Planning Department and Zoning Division will be adjacent to the public lobby with walk-up counter and small meeting rooms.
- A new handicap toilet for the public will be built near the public lobby.
- The Building Safety Division and Economic Development will be located at the opposite side of the 2nd floor.
- All departments will have their own storage and support spaces. "Found space" in the 10-foot wide corridors is built-out for storage and support.
- A large conference center with divisible space is shared by all departments of Community Development.
- A large employee break space with kitchenette, library and layout rooms to be shared.
- Existing gang toilets will be updated and made handicap accessible.

Merchant Square:

- Additional high density file units will be added to the 1st floor file space. A limited number of systems furniture workstations will be incorporated throughout the building along with the addition of some partitioning for offices on the 3rd floor.
- Reconfigure the 3rd floor when the Department of Community Development moves out for the expansion and consolidation of Information Services. The remainder of the 3rd floor will then house Health Department and Social Services expansion with limited and controlled public access. Social Services staff moving to the 3rd floor previously occupied 2,700 square feet of space on the 1st floor. With this move to the 3rd floor, Eligibility staff can expand into the vacated 1st floor space.

Refer to the Concept Plans located in Section 5 for illustrations of these proposed measures.

SECTION 5 - Plans