

SPARTANBURG COUNTY ADMINISTRATIVE AND JUDICIAL STRATEGIC PLAN

FINAL REPORT - EXECUTIVE SUMMARY



Justice Planning Associates, Inc.

May 10, 2017

SPARTANBURG COUNTY STRATEGIC PLAN

ACKNOWLEDGEMENTS

Justice Planning Associates wishes to gratefully acknowledge the individuals who contributed their time and thoughtful assistance to the Spartanburg County Strategic Plan. Specific acknowledgement is extended to the Project Advisory Group members, and to their designees, who met at regular intervals during the planning study.

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Family Court

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The Honorable Chuck Wright
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The Honorable Barry Barnette
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The Honorable Lindsey Brady
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EXECUTIVE SUMMARY

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EXECUTIVE SUMMARY

OVERVIEW AND RECOMMENDATIONS

OVERVIEW

On September 21, 2016, Spartanburg County received proposals for Space Planning Services for its Administrative and Judicial facilities. Following proposal evaluations and subsequent interviews on October 14 by county and court representatives, Justice Planning Associates (JPA) was selected to perform the project. A project kick-off meeting and initial interviews with agencies and stakeholders were held in November, 2016. In January 2017, the City of Spartanburg joined the project. Interim reports were presented to the Project Advisory Committee on February 8, 2017; March 15, 2017; and April 10, 2017. A presentation of project conclusions and recommendations was made to a joint session of the Spartanburg County Council and Spartanburg City Council on May 9, 2017. This document represents the Final Report for the project.

CONCLUSIONS AND RECOMMENDATIONS

Prior to the development of specific facility recommendations, JPA engaged in a highly analytical and objective process of assessing long-term space needs and evaluating existing space conditions of each project component. Following is a synopsis of that analysis:

Needs Assessment

Spartanburg County is a growing community. The county has added approximately 100,000 residents since 1980, with a current population of nearly 300,000. By 2040, population is projected to reach 365,000 residents, which is the size of present-day

Charleston County. Judicial System staff totals have increased by almost 90 positions over the past 20 years, and are expected to increase by approximately 100 positions over the next 23 years. County staff totals have increased by approximately 40 over the past 20 years, and are expected to increase by about 60 by the year 2040. City staff totals have decreased by about 30 since 1998, but are expected to eventually rebound to similar levels as in the past.

Space Evaluations

As part of the study, JPA evaluated 62 agencies and components located in 11 different locations. The three primary facilities were the Judicial Center on Magnolia Street; the County Administration Building on Church Street, and the City Hall on Broad Street.

The Judicial Center, which opened in 1958, is overcrowded and has not met modern courthouse standards for many years, particularly with respect to security, handicap accessibility, and technology. The building is unable to provide separate and secure zones for the public, prisoners, judges, jurors, and court staff. This creates a serious personal safety issue, as well as potentially compromising the integrity of the judicial process. The building opened in 1958 with three courtrooms, and over time, that number has grown to 14 courtrooms. The largest original courtroom was divided in half to create two courtrooms, and other courtrooms were added in former office spaces when county government functions moved to other locations. The building has ongoing water intrusion problems which the County has tried to correct, but which will likely continue to occur. These problems create potential air quality issues, as well as potential damage to files,

OVERVIEW AND RECOMMENDATIONS

documents, evidence, and equipment. The majority of serious problems within the existing facility cannot be fixed, regardless of the amount of money invested.

The County Administration Building and City Hall are not in as poor condition as the Judicial Center. The County Administration Building is a former Sears building, constructed in the early 1960s. City Hall was also constructed in the early 1960s. County Administration has some components that are located in inadequate space. Typically, these are the higher volume, public components such as the Assessor, Auditor, Register of Deeds, Tax Collector, and Treasurer. Other components are in marginal or adequate space. City Hall components also demonstrate a range of spatial and operational adequacies. Municipal Court and Police Department functions operate in inappropriate conditions, which skew the overall rating for that building downward.

Strategic Recommendations

Various scenarios and building strategies have been developed for judicial system, county government, and city government functions. With respect to the judicial system, it was recognized that attempting to repair the existing Judicial Center building would not be a wise investment for Spartanburg County. From an outward appearance, the building appears to be in good shape for a 60-year-old facility. However, the building does not function well as a modern courthouse, and there are many physical and structural issues that could never be completely and satisfactorily resolved. In addition, supporting facilities located on Library and Magnolia Streets which house portions of the Solicitor’s Office,

Probation & Parole, Juvenile Justice, and Guardian ad Litem suffer from many of the same poor spatial, operational, and physical conditions as the Judicial Center.

Therefore, the following facilities are proposed:

- 1. New Judicial Center:** A new, consolidated Judicial Center of approximately 309,000 square feet would contain 16 courtrooms to serve the Circuit, Family, Probate, and Magistrate Courts. In addition, space would be provided for the various Clerk functions, Sheriff court security and court holding, Solicitor, Public Defender, Probation & Parole, Juvenile Justice, Guardian ad Litem, and other ancillary support components. In the long-term, certain functions could be strategically relocated from the Judicial Center in order to allow for court expansion. This approach would ensure longevity of the building until well into the late 21st century. The estimated budget for the new Judicial Center is \$116.5 million, which includes construction costs; design and construction contingencies; design fees; allowances for security, technology, audio/visual, and furnishings; as well as escalation to the year 2020, which is the anticipated mid-point of construction. The new building could, in theory, be ready for occupancy in late 2021 or early 2022. It is recommended that the new Judicial Center be located on the existing site bounded by Magnolia, St. John, Daniel Morgan, and Library Streets.

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2. **New Judicial Center Parking Garage:** A parking garage for public and staff should be developed in proximity to the new Judicial Center. Preliminarily, the garage has been estimated to include 600 spaces, at a cost of approximately \$10.8 million.
3. **New Emergency Operations Center (EOC):** The County's EOC is currently in the existing Judicial Center. It is better located near an interstate to facilitate access by emergency personnel. One potential location is on land adjacent to the Community Services Building (Dent Building), near Interstate 85. Emergency Management Services and the Fire Marshal could also be part of the new facility, which would allow components in the Dent Building to expand. Preliminary estimates call for a facility of approximately 12,000 square feet, with a budget of \$3.6 million.
4. **New County / City Government Center:** A new, consolidated County and City Government Center would contain the existing administrative functions located at the County Administration Building and City Hall. Those functions would include property and tax components, such as the Auditor, Assessor, Register of Deeds, Tax Collector, and Treasurer. It would not include the Coroner, which is to be relocated near the Medical Examiner; the Public Defender, which is to be located within the Judicial Center; or the Municipal Court and Police Department, which are recommended to be located in a separate facility. In addition, City components currently located in the Development Services Building on Church Street, and County components located in the

Community Services Building on Fairforest Road, are recommended to remain in those locations as a matter of public convenience, and to limit the overall size and cost of a new building. The proposed Government Center is estimated to be approximately 188,000 square feet, with a budget of \$52.3 million, escalated to the year 2022, as it is assumed that this project would start about two years after the start of the new Judicial Center project. Due to the sheer public volume of traffic to both a Government Center and a Judicial Center, it is not recommended that the two buildings be collocated at the Magnolia Street site. Preliminarily, a site adjacent to the existing City Hall has been identified for further consideration, although other sites may also be viable.

5. **New Government Center Parking Garage:** A parking garage for public and staff has been estimated to include 600 spaces, at a cost of approximately \$10.8 million. The actual distribution of parking requirements between the Judicial Center and Government Center will be further refined in subsequent planning and design stages, based in part on parking availability near the final site locations.
6. **New Municipal Court / Police Building:** JPA recommends re-using the existing City Hall for Municipal Court and Police Department functions, once administrative components move to a new consolidated government center. However, depending on funding opportunities, the City could choose to build a new Court and Police facility sooner, since the City Hall should probably be replaced at some point in any event. For that

OVERVIEW AND RECOMMENDATIONS

reason, the Proposed Building Budget Summary, shown on the next page, includes estimated budgets for all new buildings. A new Municipal Court / Police Building of approximately 54,000 square feet is shown, with a budget of \$15.5 million, escalated to the year 2023. The new facility could potentially be located in proximity to the new Judicial Center.

The combined budget for the six projects, with escalation factors, is \$209.5 million. A factor of 3.5 percent has been added to account for miscellaneous costs, such as potential property acquisition, use of a construction manager, other demolition costs besides the existing Judicial Center and Old Jail (Detention Annex I), moving expenses, and other unknown costs. This factor provides approximately \$7.3 million. The total budget, including miscellaneous expenses, is \$216.8 million. A summary of the projects and budget estimates is shown in Table 1.

**Table 1
PROPOSED BUILDING BUDGET SUMMARY**

<u>Project</u>	<u>Square Feet / Parking Spaces</u>	<u>Escalation Period</u>	<u>Potential Occupancy</u>	<u>Cost</u>
1. NEW JUDICIAL CENTER	309,057	2020	Late 2021- Early 2022	\$116,491,405
2. NEW JUDICIAL CENTER PARKING GARAGE	600 Spaces			\$10,800,000
3. NEW EMERGENCY OPERATIONS CENTER	12,000	2020	2021-2022	\$3,600,000
<i>SUBTOTAL</i>				<i>\$130,891,405</i>
4. NEW COUNTY / CITY GOVERNMENT CENTER	188,165	2022	2023-2024	\$52,317,322
5. NEW GOVERNMENT CENTER PARKING GARAGE	600 Spaces			\$10,800,000
6. NEW MUNICIPAL COURT / POLICE BUILDING	54,114	2023	2024-2025	\$15,503,913
<i>SUBTOTAL</i>				<i>\$78,621,235</i>
TOTAL CONSTRUCTION				\$209,512,640
<i>Miscellaneous Costs: (Potential Property Acquisition, Other Demolition, Construction Manager, Moving Expenses, and Other Unknown Costs)</i>		3.5%		\$7,332,942
TOTAL				\$216,845,582

Note: The Escalation Period is calculated to the mid-point of construction. Occupancy is anticipated to be 12 to 18 months after that point.

OVERVIEW AND RECOMMENDATIONS

EXECUTIVE SUMMARY ORGANIZATION

Table 2 presents an overview of the methodology used for the project. The remainder of the Executive Summary is organized based on the three major strategic planning tasks shown in the methodology:

- Section A: Needs Assessment
- Section B: Resource Evaluation
- Section C: Strategic Plan Development

Section A summarizes the analysis of court and agency growth and presents projections to the year 2040. Section B summarizes evaluations of existing conditions, with particular focus on spatial and operational adequacies. Section C presents the recommended scenarios and long-term strategic plans.

**Table 2
PROJECT METHODOLOGY**

ANALYSIS

SYNTHESIS

**Task 1
NEEDS
ASSESSMENT**

- 1.1 Conduct Kick-off Meeting / Departmental Interviews
- 1.2 Obtain Historical System / Staffing Data
- 1.3 Analyze Current and Future Operational Requirements
- 1.4 Analyze System Growth; Project System Factors
- 1.5 Project Judgeships, Court Staff, County Staff to 2040
- 1.6 Quantify Long-Term Space Needs to 2040

**Task 2
RESOURCE
EVALUATION**

- 2.1 Document Current Square Footage by Component
- 2.2 Develop Appropriate Space Standards
- 2.3 Evaluate/Score Agencies and Components (Spatial and Operational Evaluation)
- 2.4 Assess Existing Buildings (Physical Evaluation)
- 2.5 Evaluate Parking Needs and Availability
- 2.6 Evaluate Potential Site(s) for New Construction

**Task 3
STRATEGIC
PLAN**

- 3.1 Develop Courthouse Occupancy Scenarios
- 3.2 Develop Administration Building Occupancy Scenarios
- 3.3 Define New Construction / Renovation Options
- 3.4 Define Project Priorities, Phasing Plan, and Schedule
- 3.5 Develop Preliminary Cost Estimates
- 3.6 Develop Recommendations / Final Report

SECTION A: NEEDS ASSESSMENT

NEEDS ASSESSMENT OVERVIEW

The Needs Assessment task focuses on determining the probable growth of system components over the next few decades. The year 2040 was utilized as the planning horizon, as this represented the limits of population projections developed by the State Demographer’s Office. However, as part of the overall strategic plan, long-term expansion options are included which provide practical methods to address future needs beyond the 2040 timeframe.

For this project, needs were assessed for judicial system components, most county administrative components, and most city administrative components, including the Municipal Court and Police. Specific public service delivery functions, particularly those not located in the downtown area, such as Public Works, Road Maintenance, Parks, Libraries, Fire Department, and other such governmental components, were not part of the study.

County and City Population

Analysis of Spartanburg County government systems began with an assessment of jurisdictional population. Table 3 presents a summary of historical and projected county population. Since 1980, Spartanburg County has increased from a population of 203,000 residents, to 300,000 in 2017. By 2040, resident population is projected to increase to 365,000, which is the population of present-day Charleston County. This increase in the number of citizens will have a continuing impact on the demand for both general governmental and court services.

City of Spartanburg population is shown in Table 4. The City’s population has decreased since 1980, from nearly 44,000 to approximately 38,000. The population has started to rebound a bit in recent years, and by the year 2040, it is expected to reach approximately 47,000 residents. This estimate is based on its most recent percentage of total county population (13 percent).

Court Analysis and Projections

Court filing and judgeship projections were developed for the Circuit Court, Family Court, and Probate Court. As part of this process, data was obtained for a 20 year period, from 1997 to 2016. This analysis of the past allowed the Consultant to identify historical trends and patterns, and to project those trends and patterns into the future.

Table 5 presents a graphic summary of historical and projected court filings. Table 6 presents a summary of historical and projected judicial officers. The number of Circuit and Family judgeships shown is based on full-time equivalency using the number of terms of court assigned per year by South Carolina Court Administration. Due to a lack of reliable Magistrate Court historical data for an extended period of time, filing and judgeship forecasts were not generated for that court.

Staff Analysis and Projections

In a similar fashion to the analysis of the courts, historical staffing data has been obtained for the previous 20 years for all relevant

SECTION A: NEEDS ASSESSMENT

project components. Using a variety of forecasting methodologies, projections were developed for judicial system agencies, county agencies, and city agencies. Models used included time series/trend analysis that indicate actual funding reality, ratios to population, regression analysis, and system relationship models such as court filings per judicial system staff. Forecasts were not developed for some components, such as judicial chamber staff or Sheriff's court security staff. Those components are space-planned either as part of a discrete unit, such as a judicial chamber, or by post position in the case of Sheriff's personnel.

With respect to county-funded and city-funded agencies, staff positions have been projected using a proportional model. The principle behind this method is based on the fact that all departments must compete for funding. Once the probable number of either total county staff or total city staff has been projected, that total can be apportioned to the various departments based on observed changes in their respective percentages of the entire workforce. The Consultant can observe changes in the historical proportion, and utilize models based on upward or downward changes in the trend, or on short- or long-term averages.

It should be noted that these projections are not prescriptive, and do not constitute a recommendation for future personnel requirements. Rather, they are descriptive, indicating what is likely to occur given past and future trends. As a general rule, for the purpose of planning future space needs, it is better to slightly over-forecast, rather than to under-forecast.

Table 7 presents a summary of the staff projections, while Table 8 presents the information in a graph. Projections are grouped by major component: judicial system staff (shown under the red heading); county staff (shown under the blue heading); and city staff (shown under the green heading). This color scheme is maintained throughout the report.

Historically, the largest increase in staff positions occurred in the judicial system, which grew from 139 positions in 1998 to 224 in 2017. Most of the growth was in the Solicitor, Public Defender, and Clerk of Court offices. It is projected that the judicial system will increase to approximately 324 positions by 2040.

County staff positions grew from 255 to 292 between 1998 and 2017, representing an average increase of 1.9 positions per year. The Coroner, GIS, and Information Technologies accounted for some of the largest percentage increases. Over the next 23 years, total county staff is projected to increase to 352 positions, representing an increase of 2.6 positions per year.

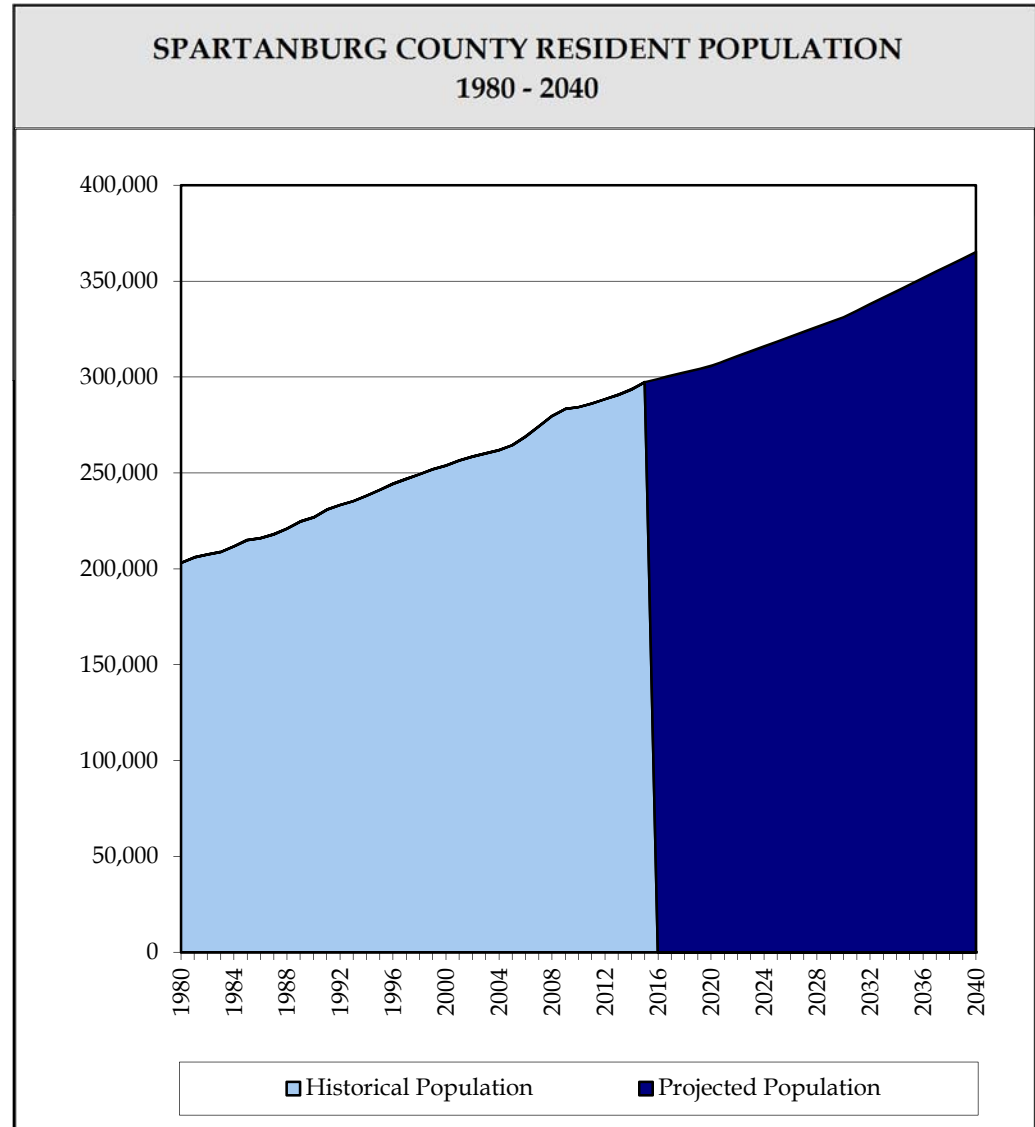
City staff decreased over the period from 263 to 230, primarily due to reductions in the Police Department. It is not envisioned that this trend will continue, but that staff will eventually return to 1998 levels with a total of approximately 267 staff by 2040.

Information regarding the Needs Assessment can be found in these sections of the Detailed Analysis portion of the report:

- Section A: County and City Population
- Section B: Court Analysis and Projections
- Section C: Staff Analysis and Projections

Table 3
SPARTANBURG COUNTY RESIDENT POPULATION, 1980 - 2040

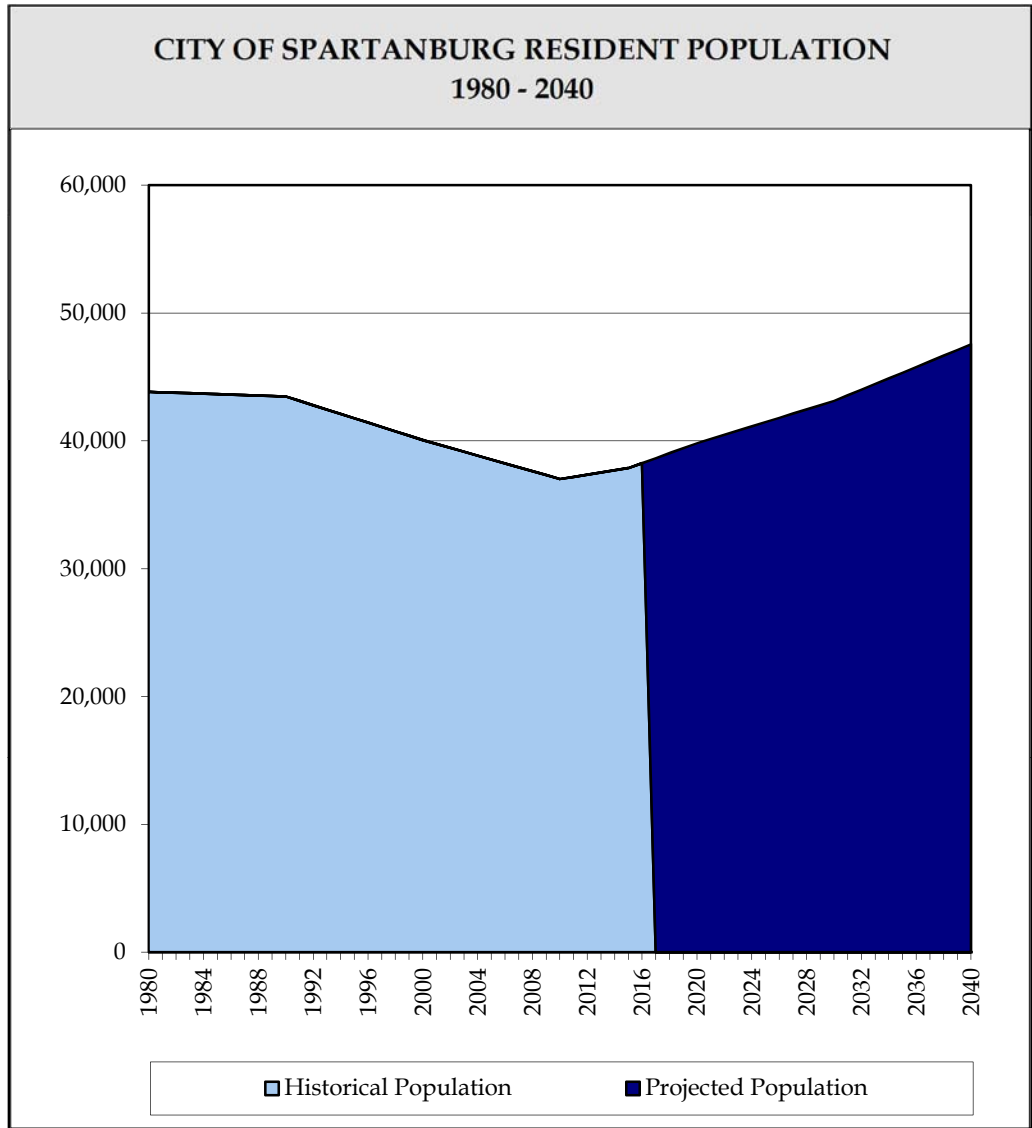
Year	Total Residents	Change per Year	
		Percent	Number
Historical Population			
1980	203,023	--	--
1990	226,793	1.2%	2,377
2000	253,791	1.2%	2,700
2010	284,307	1.2%	3,052
Current Population			
2016	299,002	0.9%	2,449
Projected Population			
2020	305,800	0.8%	2,149
2025	318,500	0.8%	2,540
2030	331,200	0.8%	2,540
2035	348,200	1.0%	3,400
2040	365,200	1.0%	3,400



Sources: Historical - U.S. Census Bureau; Projected - Budget and Control Board Office of Research and Statistics.

Table 4
CITY OF SPARTANBURG RESIDENT POPULATION, 1980 - 2040

Year	Total Residents	Change per Year	
		Percent	Number
Historical Population			
1980	43,830	--	--
1990	43,470	-0.1%	-36
2000	40,060	-0.8%	-341
2010	37,013	-0.8%	-305
Current Population			
2016	38,256	0.6%	207
Projected Population			
2020	39,811	0.8%	280
2025	41,464	0.8%	331
2030	43,118	0.8%	331
2035	45,331	1.0%	443
2040	47,544	1.0%	443

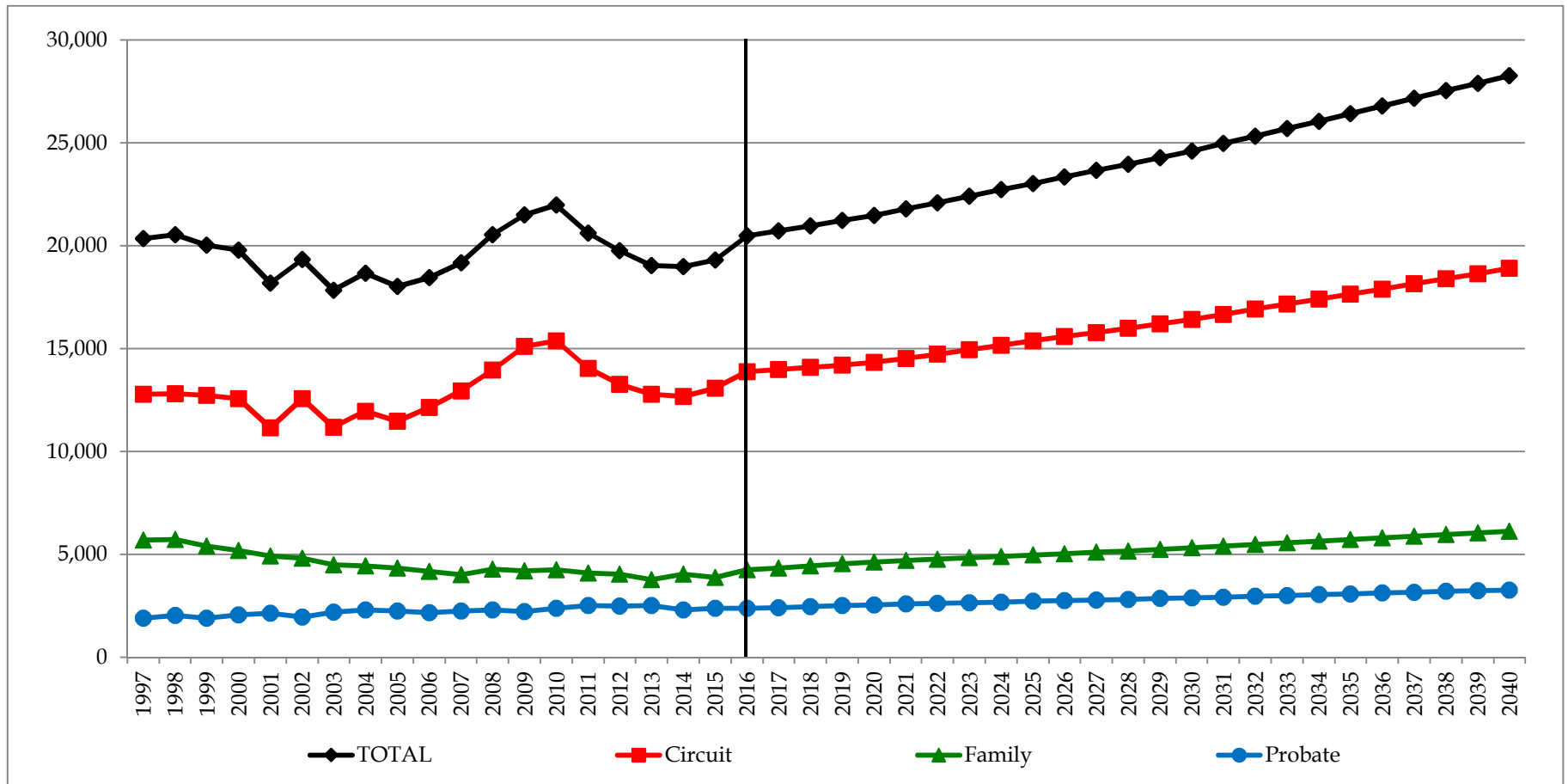


Source: Historical - U.S. Census Bureau; Projections - Based on 2010 percentage of City population applied to projected County population (13.0%).

Note: Historical percentage of City to County population based on U.S. Census: 1980 - 21.6%; 1990 - 19.2%; 2000 - 15.8%; 2010 - 13.0%.

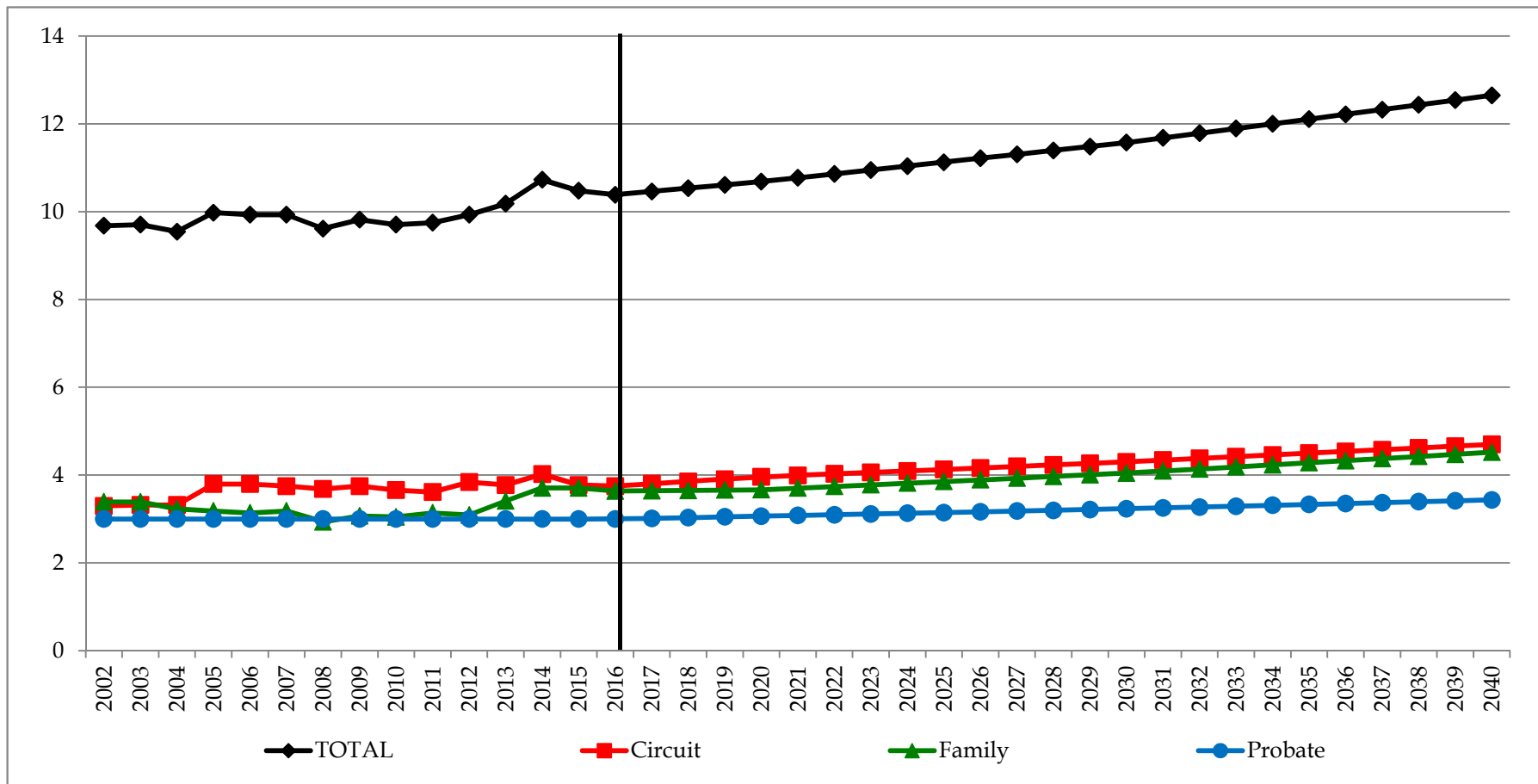
**Table 5
HISTORICAL AND PROJECTED COURT FILINGS, 1997 - 2040**

COURT	HISTORICAL FILINGS																				PROJECTED FILINGS				
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2020	2025	2030	2035	2040
Circuit	12,777	12,789	12,730	12,565	11,136	12,559	11,164	11,954	11,451	12,128	12,927	13,953	15,105	15,369	14,032	13,251	12,762	12,672	13,078	13,863	14,313	15,358	16,417	17,642	18,887
Family	5,680	5,723	5,399	5,171	4,915	4,806	4,477	4,429	4,317	4,161	4,005	4,279	4,176	4,236	4,070	4,021	3,755	4,032	3,863	4,239	4,623	4,957	5,299	5,702	6,115
Probate	1,894	2,013	1,886	2,041	2,132	1,949	2,194	2,279	2,240	2,152	2,230	2,297	2,213	2,376	2,499	2,488	2,510	2,276	2,357	2,364	2,537	2,706	2,878	3,070	3,265
TOTAL	20,351	20,525	20,015	19,777	18,183	19,314	17,835	18,662	18,008	18,441	19,162	20,529	21,494	21,981	20,601	19,760	19,027	18,980	19,298	20,466	21,473	23,021	24,594	26,414	28,267



**Table 6
HISTORICAL AND PROJECTED JUDICIAL OFFICERS, 1997 - 2040**

JUDICIAL OFFICERS	HISTORICAL JUDGES																				PROJECTED JUDGES				
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2020	2025	2030	2035	2040
Circuit/Master	n/a	n/a	n/a	n/a	n/a	3.3	3.3	3.3	3.8	3.8	3.8	3.7	3.8	3.7	3.6	3.8	3.8	4.0	3.8	3.8	4.0	4.1	4.3	4.5	4.7
Family	n/a	n/a	n/a	n/a	n/a	3.4	3.4	3.2	3.2	3.1	3.2	2.9	3.1	3.0	3.1	3.1	3.4	3.7	3.7	3.6	3.7	3.9	4.0	4.3	4.5
Probate	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.1	3.1	3.2	3.3	3.4
TOTAL	n/a	n/a	n/a	n/a	n/a	9.7	9.7	9.5	10.0	9.9	9.9	9.6	9.8	9.7	9.8	9.9	10.2	10.7	10.5	10.4	10.7	11.1	11.6	12.1	12.7



**Table 7
SUMMARY OF HISTORICAL AND PROJECTED STAFF, 1998 - 2040**

Department	Historical	Current	Projected				
	1998	2017	2020	2025	2030	2035	2040
JUDGES ⁽¹⁾							
Circuit Court/Master-In-Equity	n/a	3.8	4.0	4.1	4.3	4.5	4.7
Family Court	n/a	3.6	3.7	3.9	4.1	4.3	4.5
Probate Court	n/a	3.0	3.1	3.1	3.2	3.3	3.4
TOTAL JUDGES	n/a	10.4	10.8	11.1	11.6	12.1	12.6
JUDICIAL SYSTEM STAFF							
Clerk of Court	38	53	56	61	65	70	75
Guardian ad Litem	2	7	7	8	10	11	13
Juvenile Justice	20	22	22	23	23	24	25
Magistrate Court Clerk	n/a	17	18	19	20	21	22
Master-in-Equity	4	5	5	5	6	6	6
Probate Court	14	18	18	20	21	22	24
Public Defender	13	30	32	37	42	47	52
Solicitor	48	72	78	85	92	100	107
JUDICIAL SYSTEM STAFF TOTAL	139	224	237	258	278	301	324
OTHER STAFF							
Probation & Parole ⁽²⁾	n/a	40	-	-	-	-	-
County Transportation Committee ⁽³⁾	n/a	3	-	-	-	-	-

Notes: (1) Judicial staff will be space-planned as part of a chamber set. Magistrate Court will be space-planned based on current usage with some provision for growth.

(2) Due to limited available data, forecasts have not been generated for Probation & Parole. To avoid skewing data trend lines, Probation & Parole has been excluded from staff totals.

(3) The County Transportation Committee was created in 2006 and is funded by the state gas tax. Forecasts for the CTC have not been generated, as future growth would likely result only from changes in the gas tax legislation.

Table 7 (Continued)
SUMMARY OF HISTORICAL AND PROJECTED STAFF, 1998 - 2040

Department	Historical	Current	Projected				
	1998	2017	2020	2025	2030	2035	2040
COUNTY STAFF							
Administration	5	4	4	4	4	5	5
Assessor	45	41	41	42	42	43	43
Auditor	13	16	16	17	17	18	19
Budget Management	1	5	5	5	6	6	6
Building Codes	30	22	22	23	24	25	26
Community Development	10	7	8	8	9	9	9
Coroner	5	12	13	14	15	16	17
County Attorney	4	4	4	5	5	5	5
County Council Clerk	1	1	1	1	1	1	1
County Delegation	1	1	1	1	1	1	1
Emergency Management	5	3	3	3	3	4	4
Facilities Maintenance	22	17	18	18	19	20	21
Finance	9	11	11	12	12	13	13
Fire Marshal	3	3	4	4	4	4	4
GIS	2	8	8	8	9	9	9

Table 7 (Continued)
SUMMARY OF HISTORICAL AND PROJECTED STAFF, 1998 - 2040

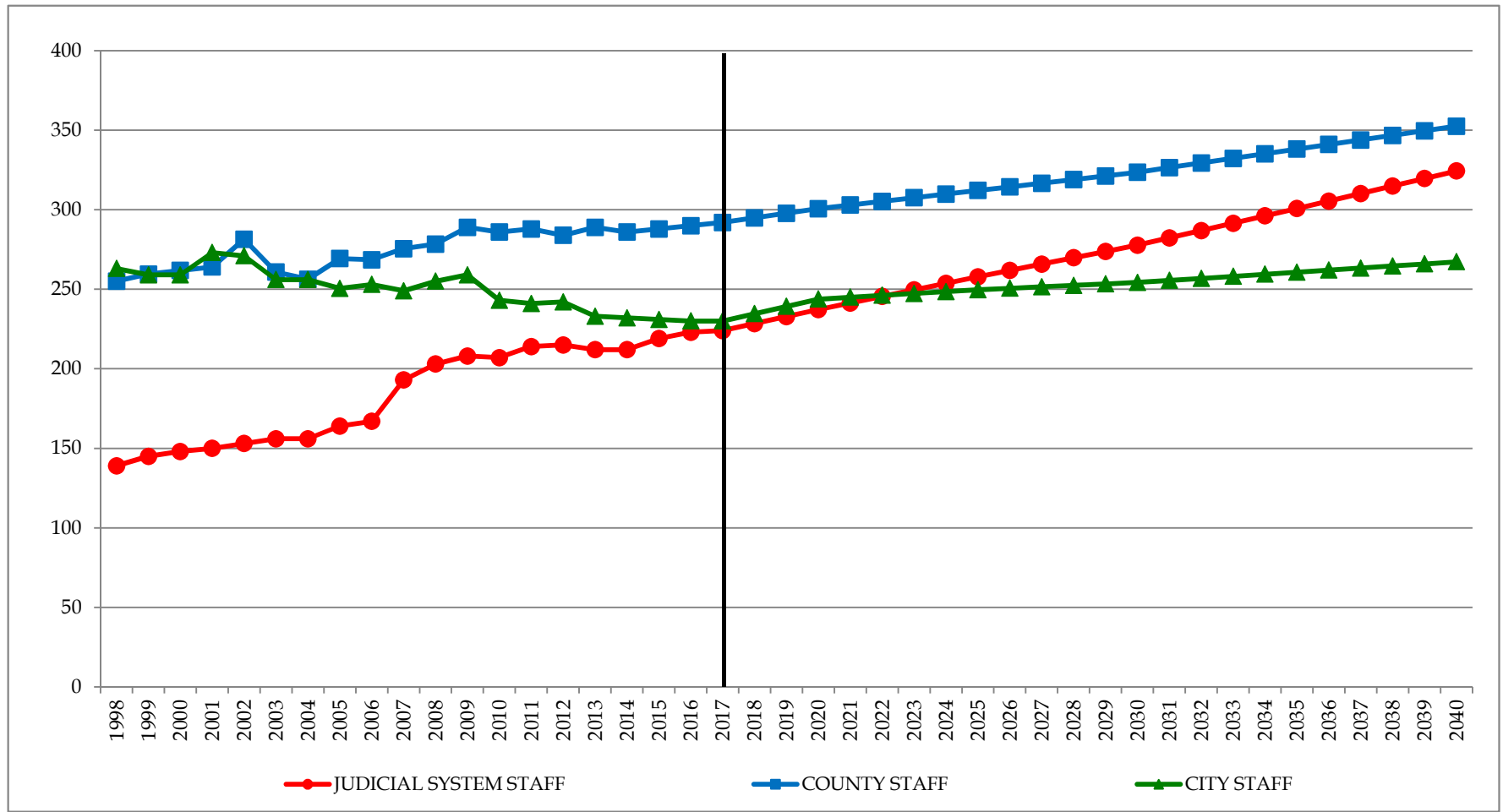
Department	Historical	Current	Projected				
	1998	2017	2020	2025	2030	2035	2040
COUNTY STAFF (Continued)							
Human Resources	5	6	6	7	7	7	8
Information Technologies	4	13	13	14	15	17	18
Internal Auditor	3	3	3	3	3	3	4
Parks & Recreation Administration	n/a	12	12	12	13	13	14
Planning & Development	11	17	18	18	19	20	20
Public Works Administration	1	1	1	1	1	2	2
Purchasing	3	3	3	3	3	3	4
Records Management/ Mail Room	7	8	8	8	9	9	9
Register of Deeds	19	17	17	18	18	19	20
Roads & Bridges	7	8	8	8	9	9	10
Stormwater/Engineering	9	10	11	12	12	13	14
Tax Collector	5	10	10	11	12	12	13
Treasurer	15	18	19	19	20	21	22
Voter Registration	10	11	11	11	12	12	12
COUNTY STAFF TOTAL	255	292	301	312	324	338	352

Table 7 (Continued)
SUMMARY OF HISTORICAL AND PROJECTED STAFF, 1998 - 2040

Department	Historical	Current	Projected				
	1998	2017	2020	2025	2030	2035	2040
CITY STAFF							
City Manager's Office	18	16	18	18	18	19	19
Community Services	3	5	5	5	5	5	6
Development Services	35	31	34	36	37	37	38
Management Services	25	21	21	22	22	23	23
Municipal Court	5	6	7	7	7	7	7
Police Department	177	151	159	162	165	170	174
CITY STAFF TOTAL	263	230	244	250	254	261	267
SUMMARY OF ALL STAFF							
JUDICIAL SYSTEM STAFF	139	224	237	258	278	301	324
COUNTY STAFF	255	292	301	312	324	338	352
CITY STAFF	263	230	244	250	254	261	267
TOTAL STAFF	657	746	782	820	856	900	944

Table 8
SUMMARY OF HISTORICAL AND PROJECTED STAFF, 1998 - 2040

Component	Historical	Current	Projected				
	1998	2017	2020	2025	2030	2035	2040
JUDICIAL SYSTEM STAFF	139	224	237	258	278	301	324
COUNTY STAFF	255	292	301	312	324	338	352
CITY STAFF	263	230	244	250	254	261	267
TOTAL STAFF	657	746	782	820	856	900	944



SECTION B: RESOURCE EVALUATION

RESOURCE EVALUATION OVERVIEW

The second step in the space plan was to evaluate existing component space conditions. This task documented the adequacies and inadequacies of current space, and helped to identify departments or divisions most in need of improvement. Governments cannot typically solve every problem at once. Based on the conclusions of this task, priorities can be established as part of a strategic capital improvement plan.

Space Standards

As part of the evaluation process, space standards for courtrooms, offices, workstations, and support areas were defined based on national planning guidelines and similar standards for other South Carolina counties. In addition, square footages were quantified for all components, as well as for each facility as a whole, based on information provided by county and city staff. Square footages of specialized spaces, such as courtrooms, assembly/conferencing spaces, and chambers/offices, were determined based on actual measurements or take-offs of floorplans.

Component Evaluations

The Consultant evaluated the existing spatial and operational conditions in seven county facilities and two city facilities. A total of 62 agencies and components were scored and rated. Component areas were scored on a 10-point scale, with space

rated as Inappropriate, Inadequate, Marginal, Adequate, or Appropriate.

Rating:	Inappropriate		Inadequate		Marginal		Adequate		Appropriate	
Score:	1	2	3	4	5	6	7	8	9	10

Space was evaluated in terms of the quantity of space (such as general overcrowding) as well as the quality of space (such as functionality, adjacencies, security, and general effectiveness). The focus was deliberately spatial and functional. As with most buildings, there can be various physical issues related to each facility which are not reflected in the scoring and rating. The complete methodology is shown in Table 9.

A summary of the component scores and ratings is shown in Table 10. Table 11 presents a summary by component and facility.

Following is a brief overview of each facility:

JUDICIAL CENTER: The Judicial Center is approximately 100,000 gross square feet in size. Attached to the Judicial Center is the Old Jail, also known as Detention Annex I, of approximately 17,000 square feet. Components in the Judicial Center received an average score of 2.3, which is considered to be fundamentally inappropriate space. The building opened in 1958, well before the advent of national courthouse design standards. Most spaces are significantly overcrowded, and do not meet standards with respect to proper zoning, security, handicap accessibility, or technology. The building opened with three courtrooms. One of the original courtrooms was later divided in half to create two

SECTION B: RESOURCE EVALUATION

courtrooms. The building now has 14 courtrooms, some barely as large as a typical jury deliberation room. These additional courtrooms were created out of former office space as county government functions moved out of the building to other locations.

COUNTY ADMINISTRATION BUILDING: The County Administration Building contains approximately 115,000 gross square feet. Components in that facility received an average score of 5.4, which is considered marginal space. However, components that scored lower and were rated as inadequate were the higher public volume functions such as the Assessor, Auditor, Register of Deeds, Tax Collector, and Treasurer.

CITY HALL: The City Hall is a facility of approximately 71,000 gross square feet. Approximately 57,000 square feet is utilized by administrative functions, the Municipal Court, and the Police Department, with the remaining 14,000 square feet utilized by the Fire Department. (Note: The Fire Department was not part of the study). City Hall components received an average score of 3.2, which is considered inadequate space. The City Hall score was skewed by the scores of the Police Department and Municipal Court, which operate in inappropriate conditions, and which occupy a large portion of the building.

OTHER FACILITIES: The Consultant also evaluated components located in the Probation & Parole Building (180 Library Street); Juvenile Justice Building (200 Library Street); Community Services Building (9039 Fairforest Road); Development Services Building (440 South Church Street); Health Clinic (258 North Church

Street); Records Management space at Detention Annex II; and Guardian ad Litem space at 207 Magnolia Street.

In summary, components located in proximity to the Judicial Center, which includes the Library Street Buildings, Detention Annex II, and Magnolia Street space, suffered from many of the same spatial, operational, and physical condition problems as the Judicial Center. These components typically scored in the inadequate or inappropriate categories.

The Employee Health Clinic was rated as inadequate due to spatial and operational conditions. The County's Community Services Building and City's Development Services Building both scored in the marginal category. Some space reorganization, or perhaps a modest building addition, could address needs in those facilities. Operationally, these components seemed to work well being separate from the main government complex, with convenient public access and parking availability.

Additional information regarding the Resource Evaluation can be found in Section D of the Detailed Analysis portion of the report.

**Table 9
COMPONENT ANALYSIS PROCESS AND METHODOLOGY**

I. ANALYSIS PROCESS

1. Primarily examines the quantity of space (*general overcrowding, general sizes of component spaces, adequate number of required spaces*)
2. Secondly examines operational adequacy and quality of space (*functionality, image, security, circulation, proximity to other essential functions, handicap accessibility, general effectiveness*)

II. ANALYSIS METHODOLOGY

Rating:	Inappropriate		Inadequate		Marginal		Adequate		Appropriate	
Score:	1	2	3	4	5	6	7	8	9	10

<u>Score</u>	<u>Rating</u>	<u>Definition</u>
9 - 10	Appropriate	Sufficient quantity of space; good configuration and layout; little, if any, expansion or renovation would be useful
7 - 8	Adequate	Quantity may be barely sufficient; configuration and flow are less than ideal; some renovation/expansion would enhance operations
5 - 6	Marginal	Lacks sufficient quantity of space, quality of space, or both; requires some renovation or expansion to achieve minimum recommended operating standards
3 - 4	Inadequate	Poor quantity and quality of space; too small; improper layout; urgently requires improvement
1 - 2	Inappropriate	Very overcrowded; numerous layout, security, or accessibility issues and space inefficiencies; considered fundamentally inappropriate for continued use

**Table 10
COMPONENT SCORES AND RATINGS**

Component	Location	2017 Staff	DGSF	DGSE/Person	NSF/Person	Score	Rating
JUDICIAL SYSTEM							
1. Circuit Court	Judicial Center	9	11,963	1,329	1,022	2	Inappropriate
2. Family Court	Judicial Center	6	8,994	1,499	1,153	2	Inappropriate
3. Probate Court	Judicial Center	21	6,785	323	249	2	Inappropriate
4. Magistrate Court	Judicial Center	24	9,898	412	317	2	Inappropriate
5. Master-In-Equity	Judicial Center	5	1,185	237	182	2	Inappropriate
6. Clerk of Court	Judicial Center	53	8,121	153	118	3	Inadequate
7. Supreme Court	Judicial Center	8	2,006	251	193	2	Inappropriate
8. Sheriff Court / Building Security	Judicial Center	19	496	26	20	1	Inappropriate
9. Solicitor	Judicial Center	64	10,431	163	125	3	Inadequate
10. Safe Homes	Judicial Center	3	359	120	92	3	Inadequate
11. Judicial Support Spaces	Judicial Center		1,069	--	--	2	Inappropriate
12. Juvenile Justice	Library Street	22	4,676	213	163	4	Inadequate
13. Probation & Parole	Library Street	40	11,947	299	230	2	Inappropriate
14. Solicitor	Library Street	8	1,692	212	163	3	Inadequate
15. Public Defender	Admin. Bldg.	27	4,758	176	136	3	Inadequate
16. Guardian ad Litem	Magnolia Street	7	864	123	95	2	Inappropriate
JUDICIAL SYSTEM TOTAL		316	85,244	270	208	2.4	Inappropriate

Notes: (1) Total scores are weighted based on each component's proportion of total area.
(2) County and Judicial System departmental square footages were provided by Facilities Maintenance.

Table 10 (Continued)
COMPONENT SCORES AND RATINGS

Component	Location	2017 Staff	DGSF	DGSE/Person	NSF/Person	Score	Rating
COUNTY GOVERNMENT							
17. Administration/Attorney	Admin. Bldg.	8	2,812	352	270	6	Marginal
18. Assessor	Admin. Bldg.	41	10,459	255	196	4	Inadequate
19. Auditor	Admin. Bldg.	16	2,778	174	134	4	Inadequate
20. Budget Management	Admin. Bldg.	5	1,020	204	157	7	Adequate
21. Building Codes	Admin. Bldg.	22	3,326	151	116	3	Inadequate
22. Coroner	Admin. Bldg.	12	5,465	475	366	7	Adequate
23. County Council	Admin. Bldg.	7	2,686	384	295	7	Adequate
24. Facilities Maintenance	Admin. Bldg.	17	8,050	474	364	6	Marginal
25. Finance/Indigent Care	Admin. Bldg.	11	2,095	190	147	4	Inadequate
26. GIS	Admin. Bldg.	8	1,450	181	139	3	Inadequate
27. Human Resources	Admin. Bldg.	6	2,253	376	289	5	Marginal
28. Information Technologies	Admin. Bldg.	13	6,888	530	408	8	Adequate
29. Internal Auditor	Admin. Bldg.	2	906	453	348	8	Adequate
30. Legislative Delegation	Admin. Bldg.	1	193	193	148	6	Marginal
31. Mail Room	Admin. Bldg.	3	1,987	662	509	7	Adequate
32. Planning & Development	Admin. Bldg.	17	4,337	255	196	6	Marginal
33. Purchasing	Admin. Bldg.	3	555	185	142	7	Adequate
34. Register of Deeds	Admin. Bldg.	17	5,547	326	251	4	Inadequate
35. Tax Collector	Admin. Bldg.	10	1,850	185	142	3	Inadequate
36. Treasurer	Admin. Bldg.	18	1,997	111	85	3	Inadequate
37. Voter Registration	Admin. Bldg.	11	8,126	739	568	7	Adequate
38. Administrative Support Spaces	Admin. Bldg.	0	2,274	--	--	5	Marginal
39. Community Development	Comm. Serv. Bldg.	7	3,361	480	369	8	Adequate
40. Emergency Mgmt./Fire Marshal	Comm. Serv. Bldg.	6	4,597	766	589	7	Adequate
41. Parks & Recreation Administration	Comm. Serv. Bldg.	12	5,579	465	358	6	Marginal
42. Public Works/Eng./Roads/CTC	Comm. Serv. Bldg.	22	4,806	218	168	7	Adequate
43. Records Management	Detention Annex	5	4,664	933	718	6	Marginal
44. Employee Health Clinic	Health Clinic	3	1,987	662	509	3	Inadequate
45. Emergency Operations Center	Judicial Center	0	4,955	--	--	2	Inappropriate
COUNTY GOVERNMENT TOTAL		303	107,003	354	272	5.6	Marginal

**Table 10 (Continued)
COMPONENT SCORES AND RATINGS**

Component	Location	2017 Staff	DGSF	DGSF/Person	NSF/Person	Score	Rating
CITY GOVERNMENT							
46. City Manager's Office	City Hall	11	3,318	302	232	6	Marginal
47. Community Services	City Hall	3	1,053	351	270	7	Adequate
48. Council Chambers	City Hall	7	1,118	160	123	4	Inadequate
49. Finance	City Hall	13	2,467	190	146	4	Inadequate
50. Human Resources	City Hall	4	971	243	187	4	Inadequate
51. Information Technology	City Hall	6	2,849	475	365	3	Inadequate
52. Municipal Court	City Hall	6	3,018	503	387	2	Inappropriate
53. Police Department	City Hall	136	17,429	128	99	2	Inappropriate
54. Purchasing/Mail Room	City Hall	2	954	477	367	7	Adequate
55. Health Clinic	City Hall	4	559	140	108	5	Marginal
56. Credit Union	City Hall	2	424	212	163	6	Marginal
57. City Hall Support Spaces	City Hall		1,136	--	--	4	Inadequate
58. Building Codes & Inspections	Dev. Services Bldg.	8	1,914	239	184	5	Marginal
59. Community Development	Dev. Services Bldg.	9	1,391	155	119	4	Inadequate
60. Construction Mgmt./Engineering	Dev. Services Bldg.	4	913	228	176	6	Marginal
61. Planning	Dev. Services Bldg.	2	293	147	113	4	Inadequate
62. Church Street Support Spaces	Dev. Services Bldg.		2,208	--	--	6	Marginal
CITY GOVERNMENT TOTAL		217	42,015	194	149	3.5	Inadequate

Notes: (1) Total scores are weighted based on each component's proportion of total area.
(2) The Fire Department occupies approximately 13,873 DGSF of the City Hall facility.
(3) City departmental square footages were provided by Construction Management.

**Table 11
SUMMARY OF SCORES AND RATINGS BY COMPONENT AND FACILITY**

COMPONENT	2017 Staff	DGSF	DGSE/Person	NSF/Person	Score	Rating
JUDICIAL SYSTEM	316	85,244	270	208	2.4	Inappropriate
CITY GOVERNMENT	217	42,015	194	149	3.5	Inadequate
COUNTY GOVERNMENT	303	107,003	354	272	5.6	Marginal
TOTAL	836	234,262				
FACILITY	2017 Staff	DGSF	DGSE/Person	NSF/Person	Score	Rating
JUDICIAL CENTER	212	66,262	313	240	2.3	Inappropriate
LIBRARY STREET BUILDINGS	70	18,315	262	201	2.7	Inappropriate
CITY HALL	194	35,296	182	140	3.2	Inadequate
OTHER FACILITIES: Health Clinic / Detention Annex / Magnolia Street	15	7,515	501	385	4.7	Inadequate
CITY DEVELOPMENT SERVICES BUILDING	23	6,719	292	225	5.2	Marginal
COUNTY ADMINISTRATION BUILDING	275	81,812	298	229	5.4	Marginal
COUNTY COMMUNITY SERVICES BUILDING	47	18,343	390	300	6.9	Marginal
TOTAL	836	234,262				

Note: Total scores are weighted based on each component's proportion of total area. Scores are shown from worst to best.

SECTION C: STRATEGIC PLAN DEVELOPMENT

STRATEGIC PLAN DEVELOPMENT OVERVIEW

This section summarizes the development of the strategic plan for resolving long-term spatial and operational needs of the Spartanburg County Judicial and Administrative Systems, as well as the City of Spartanburg Administrative System, Municipal Court, and Police Department. Tasks completed in this phase of the project include projection of space needs to the year 2040; development of occupancy scenarios for various facilities; estimation of potential construction and project costs; and assessment of potential sites.

Space Projections

Prior to the development of space projections, it is first necessary to understand the various square footage terms which are used. Net square feet (NSF) represents the unobstructed and usable area of a space. The space standards defined in the previous section are based on net square feet. Departmental gross square feet (DGSF) represents the total floor area for a department or component, and includes the thickness of interior walls and partitions, as well as the hallways or circulation required to connect all spaces. A factor of 10 to 50 percent is typically added to the total net spaces to account for wall partitioning and circulation. A workroom consisting only of the surrounding walls would be on the lower end of the scale, while a detention holding area with thicker walls and more circulation would be on the higher end. A factor of approximately 35 percent is usually applied to typical office space. DGSF corresponds to Assignable, Occupiable, or Rentable Square Feet. Building gross square feet

(BGSF) represents the total space required for a building. It includes all departmental space, plus area for major public hallways, elevators, fire stairs, mechanical shafts, pipe chases, public toilets, and the exterior skin of the building. A factor of 27 percent is typically applied to courthouse projects due to the extensive amount of circulation, elevators, and public toilets required. A smaller factor of 12 to 15 percent is applied to general government facilities.

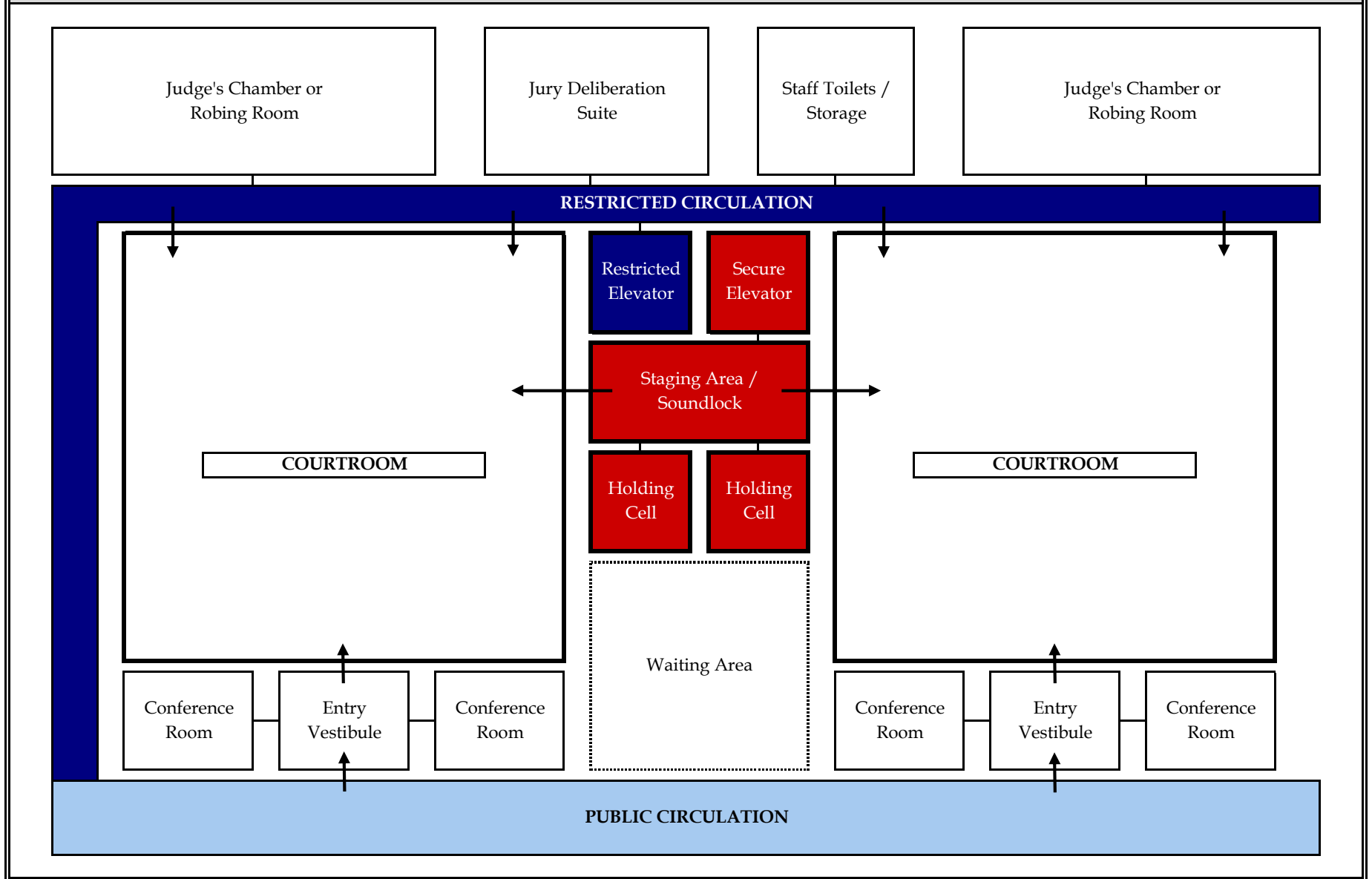
The graphic shown in Table 12 presents a hypothetical courtroom set. This courtroom set illustrates the zoning separation, which is critical in modern court facilities, but which is lacking in the existing Spartanburg County Judicial Center. The light blue area represents the public zone; the dark blue area represents the restricted zone for judges, jurors, and court staff; and the red area represents the secure zone for defendants in custody. This model is indicative of the circulation required in a modern courthouse. The graphic also shows many of the ancillary support spaces currently lacking in the existing Judicial Center, such as entry vestibules to courtrooms, dedicated conferencing and victim/waiting areas near courtrooms, and holding areas located between pairs of courtrooms. These necessary spaces have been included as part of the space projections for courtsets.

Space projections were developed for all project components. The space projections identified existing space conditions, along with the spatial rating received. This information helped to determine the current degree of overcrowding within each agency. Space projections were defined for current needs, Year 2030 needs, and Year 2040 needs.

SECTION C: STRATEGIC PLAN DEVELOPMENT

Specialized spaces, such as courtroom sets and chamber areas, as well as specific support spaces, such as jury assembly areas and security checkpoints, were estimated based on specific identification and quantification of space, much like a detailed facility program. Other agency spaces, such as those for the Clerk of Court, Register of Deeds, or Treasurer, have been estimated based on applying a departmental factor to the projected number of future staff. This method uses the existing conditions and spatial ratings as benchmarks, and applies a new factor based on the current level of overcrowding. The departmental factor represents the average amount of total departmental space per employee, and includes waiting areas, conference rooms, file areas, offices, workstations, and other support spaces, as well as circulation and interior partitioning.

**Table 12
HYPOTHETICAL COURTROOM SET**



SECTION C: STRATEGIC PLAN DEVELOPMENT

Once space projections had been completed, various building scenarios were developed for judicial system and general government functions. Following is a summary of the building scenarios for each major facility:

Judicial System Building Scenarios

A key consideration in the development of occupancy scenarios is the long-term expansion plan beyond the initial planning timeframe. Spartanburg County will continue to grow beyond the 2040 forecast period, and the need for courtrooms and court-related spaces will also continue to increase. An external addition to a courthouse is typically not a very practical way to achieve future expansion. One issue is the difficulty of connecting the various circulation zones. A second issue is one of timing, in that when a court needs another courtroom or even two additional courtrooms, it is impractical to make such a modest addition to the existing building. Therefore, effective planning requires methods for the courts to expand internally and incrementally.

One of the most common methods to achieve future expansion is to include functions in the new building that can one day be selectively displaced. That is how the existing Judicial Center expanded over time. County government functions, which were originally housed in the Judicial Center, relocated and allowed courtrooms and other directly-related court functions to expand. Unfortunately, the original building was not planned and designed for that future expansion as the new building will be.

The expansion strategy for the new courthouse is to provide 16 courtrooms initially. The proposed mix of courtrooms would be as follows: Circuit (4), Master-In-Equity (1), Family Court (4), Probate Court (2), Magistrate Court (4), and Flex Courtroom (1). The flex courtroom would be used primarily by the Family Court, but could also be used by the Magistrate Court and for other specialized purposes, such as Drug Court.

In the long-term, perhaps around 2045 or 2050, as the scheduling needs for all courts increase, it is envisioned that the Magistrate Court would be removed from the building, and a Centralized Magistrate facility created. That building could potentially include other functions, as space needs for other court-related agencies will also have increased by that time. The Magistrate Court's four courtrooms would then be utilized by the Circuit and Family Courts. Two of the Magistrate courtrooms would initially be sized as Circuit courtrooms, so that the 7-person jury boxes could be expanded to 14-person jury boxes. The other two courtrooms would be sized to be able to work as future Family courtrooms.

Table 13 presents the two scenarios for judicial system components. Scenario J-1 (J for Judicial) is recommended. This scenario results in the development of a new Judicial Center of approximately 309,000 square feet. The new Judicial Center would include 16 courtrooms, judicial chambers, Clerk space, and Sheriff court space, as well as space for the Solicitor, Guardian ad Litem, Juvenile Justice, Probation & Parole, and the Public Defender. This scenario provides the maximum in long-term flexibility and operational efficiency, with lower operating costs.

SECTION C: STRATEGIC PLAN DEVELOPMENT

The County’s Emergency Operations Center, which is currently located in the existing Judicial Center, would not be part of the new building, but rather, would be a stand-alone facility, and would potentially include Emergency Management Services and the Fire Marshal.

Scenario J-2 is a deliberately smaller and less expensive scenario which assumes the development of a new Courthouse, but without the associated support agencies. Workroom space would be provided in the Courthouse for those agencies, but a separate Criminal Justice Building would be required. The new Courthouse would be approximately 234,000 square feet, while the associated Criminal Justice Building would be approximately 78,000 square feet.

Table 14 presents preliminary budget estimates for each scenario. The estimates are comprehensive, and include construction costs, contingencies, and project costs for design and consultant fees, telecom allowances, security/technology allowances, audio/visual allowances, and furnishings and equipment.

It is assumed that either scenario should and would be constructed on the existing Judicial Center site. Therefore, demolition expenses for the Judicial Center and Old Jail (Detention Annex I) have also been included.

Finally, escalation factors have been added to account for inflation. Escalation costs are estimated to the mid-point of construction based on an industry average of three percent per year. For the judicial system project, three years of escalation to the year 2020 have been included. Based on this assumption, the

new facility could potentially be ready for occupancy in late 2021 or early 2022.

The budget estimate for a new, consolidated Judicial Center is \$116.5 million, in 2020 dollars. The estimate for a new Courthouse and new Criminal Justice Building would be approximately \$8 million less, due to the lower construction costs for a generic office building. However, the long-term costs for operating multiple security checkpoints and maintaining two separate buildings would reduce the disparity in initial capital costs over time. Given the overall advantages in long-term expansion and the relative difficulty and expense of maintaining one large and one small building in such close proximity to each other, the Consultant recommends the consolidated scenario of J-1 of 309,000 square feet.

**Table 13
JUDICIAL SYSTEM BUILDING SCENARIOS**

SCENARIOS:	Scenario J-1: (Recommended)			Scenario J-2: (Alternative)					
	JUDICIAL CENTER			COURTHOUSE			CRIMINAL JUSTICE BUILDING		
Component	Courts	Staff	DGSF	Courts	Staff	DGSF	Courts	Staff	DGSF
COURTS	16 Courts			16 Courts					
A. Circuit Court & Master	5 Courts	15	30,783	5 Courts	15	30,783			
B. Family Court	4 Courts	10	19,268	4 Courts	10	19,268			
C. Probate Court	2 Courts	w/ Prob. Clerk	6,924	2 Courts	w/ Prob. Clerk	6,924			
D. Magistrate Court	4 Courts	w/ Mag. Clerk	17,702	4 Courts	w/ Mag. Clerk	17,702			
E. Flexible Use Court	1 Court		3,462	1 Court		3,462			
F. Supreme Court	(Chambers)	8	2,633	(Chambers)	8	2,633			
CLERKS OF COURT									
G. Probate Clerk & Judges	(2040)	27	8,640	(2040)	27	8,640			
H. Magistrate Clerk & Judges	(2040)	29	9,280	(2040)	29	9,280			
I. Master-In-Equity Clerk & Judge	(2040)	6	2,280	(2040)	6	2,280			
J. Clerk of Court	(2040)	75	15,750	(2040)	75	15,750			
OTHER COMPONENTS									
K. Sheriff	(2040)	41	9,500	(2040)	41	9,500			
L. Solicitor	(2040)	107	24,610	Workroom		4,000	(2040)	107	24,610
M. Guardian Ad Litem	(2040)	13	4,160	Workroom		500	(2040)	13	4,160
N. Juvenile Justice	(2040)	25	6,875	Workroom		750	(2040)	25	6,875
O. Probation & Parole	(2040)	50	13,000	Workroom		1,000	(2040)	50	13,000
P. Public Defender	(2040)	52	13,000	Workroom		2,000	(2040)	52	13,000
Q. Court Support Spaces	(2040)		14,570	(2040)		14,570			800
R. Facility Support Spaces	(2040)		16,800	(2040)		16,800			2,000
SUBTOTAL	16 Courts	458	219,236	16 Courts	211	165,841		247	64,445
Mechanical / Electrical Factor		11%	+ 24,116		11%	+ 18,243		8%	+ 5,156
TOTAL DGSF AND M&E			243,352			184,084			69,601
Building Grossing Factor		27%	+ 65,705		27%	+ 49,703		12%	+ 8,352
NEW COURTHOUSE SIZE			309,057			233,786			77,953
Secure Garage Parking	30	400	12,000	25	400	10,000			

**Table 14
JUDICIAL SYSTEM BUILDING BUDGET ESTIMATES**

SCENARIOS:	Scenario J-1: (Recommended)			Scenario J-2: (Alternative)					
	JUDICIAL CENTER			COURTHOUSE			CRIMINAL JUSTICE BUILDING		
Component	Unit Cost	Unit	Costs	Unit Cost	Unit	Costs	Unit Cost	Unit	Costs
A. CONSTRUCTION COSTS									
1. Building Construction	\$250.00	x 309,057	= \$77,264,247	\$250.00	x 233,786	= \$58,446,514	\$190.00	x 77,953	= \$14,811,008
2. Secure Parking (# of spaces)	\$30,000	x 30	= \$900,000	\$30,000	x 25	= \$750,000	\$0	x 0	= \$0
3. Site Development & Utilities	5%	x \$77,264,247	= \$3,863,212	5%	x \$58,446,514	= \$2,922,326	4%	x \$14,811,008	= \$592,440
4. Demolition of Old Jail, Judicial Center	\$13.00	x 117,459	= \$1,526,967	\$13.00	x 117,459	= \$1,526,967			
5. Testing, Fees, Permits, Insurance	1.0%	x \$83,554,427	= \$835,544	1.0%	x \$63,645,807	= \$636,458	1.0%	x \$15,403,448	= \$154,034
6. SUBTOTAL - CONSTRUCTION COSTS	Per Sq. Foot:	\$273.06	\$84,389,971	Per Sq. Foot:	\$274.96	\$64,282,265	Per Sq. Foot:	\$199.58	\$15,557,482
B. CONTINGENCY									
1. Design/Construction Contingencies	10%	x \$84,389,971	= \$8,438,997	10%	x \$64,282,265	= \$6,428,227	8%	x \$15,557,482	= \$1,244,599
2. CONSTRUCTION COSTS - 2017 Dollars	Per Sq. Foot:	\$300.36	\$92,828,968	Per Sq. Foot:	\$302.46	\$70,710,492	Per Sq. Foot:	\$215.54	\$16,802,081
C. OTHER PROJECT COSTS									
1. Design and Consultant Fees	8.5%	x \$92,828,968	= \$7,890,462	8.5%	x \$70,710,492	= \$6,010,392	7.5%	x \$16,802,081	= \$1,260,156
2. Telecom/Computer Allowance	\$2.00	x 309,057	= \$618,114	\$2.00	x 233,786	= \$467,572	\$2.00	x 77,953	= \$155,905
3. Security/Technology Allowance	\$6.00	x 309,057	= \$1,854,342	\$6.00	x 233,786	= \$1,402,716	\$3.00	x 77,953	= \$233,858
4. Audio/Visual Allowance	\$6.00	x 309,057	= \$1,854,342	\$6.00	x 233,786	= \$1,402,716	\$0.00	x 77,953	= \$0
5. Furniture, Fixtures, Equipment	\$10.00	x 309,057	= \$3,090,570	\$10.00	x 233,786	= \$2,337,861	\$6.00	x 77,953	= \$467,716
6. SUBTOTAL - OTHER PROJECT COSTS	Per Sq. Foot:	\$49.53	\$15,307,830	Per Sq. Foot:	\$49.71	\$11,621,257	Per Sq. Foot:	\$27.17	\$2,117,635
D. TOTAL COST									
1. PROJECT COST - 2017 DOLLARS	Per Sq. Foot:	\$349.89	\$108,136,798	Per Sq. Foot:	\$352.17	\$82,331,749	Per Sq. Foot:	\$242.71	\$18,919,717
2020 ESCALATION (3 Years)	9%	x \$92,828,968	= \$8,354,607	9%	x \$70,710,492	= \$6,363,944	9%	x \$16,802,081	= \$1,512,187
2. PROJECT COST - 2020 DOLLARS	Per Sq. Foot:	\$376.93	\$116,491,405	Per Sq. Foot:	\$379.39	\$88,695,693	Per Sq. Foot:	\$262.11	\$20,431,904

Note: (1) Other Project Costs include architectural, engineering, and specialty consultant fees. Costs do not include any program management/construction management fees.

(2) Escalation costs are estimated to the mid-point of construction based on an industry average of three percent per year. Those escalation costs are calculated based on the total in item B2.

SECTION C: STRATEGIC PLAN DEVELOPMENT

General Government Building Scenarios

Table 15 presents building scenarios for general government functions. Scenario G-1 (G for Government) is recommended. This scenario proposes a consolidated County/City Government Center. The new building would contain approximately 188,000 square feet.

It is recommended that the components shown in light gray on the table not be included in the new facility. The Coroner’s Office, currently located in the County Administration Building, should be located in proximity to the Medical Examiner’s Office.

The County agencies currently located at the Community Services Building (Dent Building) function well in that location. These agencies include Community Development, Emergency Management, Fire Marshal, Parks & Recreation, and Public Works/Engineering/Roads & Bridges. Similarly, the City agencies currently located in the Development Services Building (440 South Church Street) work well in that location. In both locations, there is convenient parking and easy public access.

Functions in the Community Services Building could gain some expansion by locating Emergency Services and the Fire Marshal with the new Emergency Operations Center. Functions in the Development Services Building could gain some expansion by additional consolidation and purging of records, an addition to the building, or potential displacement of a function.

Scenario G-2 is an alternative to the the Consolidated Government Center, in which a new County Administration Building of

161,000 square feet and a new City Hall of 39,000 square feet would be developed. Due to the inability to share resources, this option requires more overall square footage, and would be a more expensive option to build.

Table 16 presents budget estimates for both scenarios. The recommended scenario G-1 has a budget estimate of \$52.3 million. This includes five years of escalation (15 percent) to the potential mid-point of construction in 2022. The two separate buildings of scenario G-2 are estimated at \$55.8 million.

Table 17 presents scenarios for the Municipal Court and Police Department. Due to the specialized nature of these functions, as well as related security requirements, it is believed that the Municipal Court and Police Department are better located in a separate facility, rather than collocated with other City Hall components. Scenario M-1 (M for Municipal) proposes a new facility of approximately 54,000 square feet. Scenario M-2 recommends renovating the existing City Hall for the Court and Police after administrative functions move out.

Table 18 presents budget estimates for both scenarios. The new building is estimated at \$15.5 million, which includes six years of escalation (18 percent) to the mid-point of construction in 2023. An allowance of \$5 million has been proposed for renovation of the existing City Hall for the Municipal Court, Police Department, and Fire Department. JPA recommends re-using the City Hall, once administrative components move to a new consolidated government center. However, depending on funding, the City could choose to build a new Court and Police facility sooner, since the City Hall should probably be replaced in any event.

**Table 15
GENERAL GOVERNMENT BUILDING SCENARIOS**

SCENARIOS:	Current Building	Scenario G-1: <i>(Recommended)</i>		Scenario G-2: <i>(Alternative)</i>			
		CONSOLIDATED GOVERNMENT CENTER		COUNTY ADMINISTRATION BUILDING		CITY HALL	
		Staff	DGSF	Staff	DGSF	Staff	DGSF
Component							
COUNTY GOVERNMENT							
20.	County Administration	AB	11	4,290	11	4,290	(CONTINUED ON NEXT PAGE)
21.	Assessor	AB	43	14,620	43	14,620	
22.	Auditor	AB	19	4,180	19	4,180	
23.	Budget Management	AB	6	1,530	6	1,530	
24.	Building Codes	AB	26	5,980	26	5,980	
25.	Coroner	AB	Relocate to ME Facility		Relocate to ME Facility		
26.	County Council	AB	7	3,500	7	3,500	
27.	Facilities Maintenance	AB	21	9,660	21	9,660	
28.	Finance/Indigent Care	AB	13	3,380	13	3,380	
29.	GIS	AB	9	2,520	9	2,520	
30.	Human Resources	AB	8	3,040	8	3,040	
31.	Information Technology	AB	18	8,100	18	8,100	
32.	Internal Auditor	AB	4	1,400	4	1,400	
33.	Legislative Delegation	AB	1	300	1	300	
34.	Mail Room	AB	3	2,400	3	2,400	
35.	Planning & Development	AB	20	6,400	20	6,400	
36.	Purchasing	AB	4	960	4	960	
37.	Register of Deeds	AB	20	8,000	20	8,000	
38.	Tax Collector	AB	13	3,900	13	3,900	
39.	Treasurer	AB	22	5,500	22	5,500	
40.	Voter Registration	AB	12	9,240	12	9,240	
41.	Community Development	CSB	Expand at CSB (Dent)		Expand at CSB (Dent)		
42.	Parks & Recreation	CSB	Expand at CSB (Dent)		Expand at CSB (Dent)		
43.	Public Works	CSB	Expand at CSB (Dent)		Expand at CSB (Dent)		
44.	Records Management	DAII	6	4,800	6	4,800	
45.	Employee Health Clinic	HC	4	3,200	4	3,200	
46.	Emergency Management	CSB	Relocate from CSB to EOC		Relocate from CSB to EOC		
47.	Emergency Operations Ctr.	JC	New EOC		New EOC		

Table 15 (Continued)
GENERAL GOVERNMENT BUILDING SCENARIOS

SCENARIOS:	Current Building	Scenario G-1: (Recommended)		Scenario G-2: (Alternative)				
		CONSOLIDATED GOVERNMENT CENTER		COUNTY ADMINISTRATION BUILDING		CITY HALL		
		Staff	DGSF	Staff	DGSF	Staff	DGSF	
Component								
CITY GOVERNMENT								
48.	City Manager's Office	CH	14	4,410			14	4,410
49.	Human Resources	CH	5	1,675			5	1,675
50.	Council Chambers	CH	7	3,000			7	3,000
51.	Community Services	CH	6	2,010			6	2,010
52.	Finance	CH	14	3,920			14	3,920
53.	Information Technology	CH	7	4,550			7	4,550
54.	Purchasing/Mail Room	CH	2	1,200			2	1,200
55.	Health Clinic	CH		800				800
56.	Credit Union	CH		600				600
57.	Municipal Court	CH						
58.	Police Department	CH						
59.	Building Codes	DSB	Remain at DSB				Remain at DSB	
60.	Community Development	DSB	Remain at DSB				Remain at DSB	
61.	Construction Management	DSB	Remain at DSB				Remain at DSB	
62.	Planning	DSB	Remain at DSB				Remain at DSB	
63.	DSB Support Spaces	DSB	Remain at DSB				Remain at DSB	
64.	Departmental Support Spaces			10,580		10,580		4,140
65.	Facility Support Spaces			15,915		15,915		6,175
SUBTOTAL			345	155,560	290	133,395	55	32,480
Mechanical / Electrical Factor			8%	+ 12,445	8%	+ 10,672	8%	+ 2,598
TOTAL DGSF AND M&E				168,005		144,067		35,078
Building Grossing Factor			12%	+ 20,161	12%	+ 17,288	12%	+ 4,209
TOTAL BUILDING SIZE				188,165		161,355		39,288

Location Legend: **AB** = County Administration Building; **CSB** = Community Services Building (Dent Building); **DAII** = Detention Annex II; **HC** = Health Clinic; **JC** = Judicial Center; **CH** = City Hall; **DSB** = Development Services Building.

**Table 16
GENERAL GOVERNMENT BUILDING BUDGET ESTIMATES**

SCENARIOS:	Scenario G-1: (Recommended)			Scenario G-2: (Alternative)					
	CONSOLIDATED GOVT. CENTER			NEW COUNTY ADMIN. BUILDING			NEW CITY HALL		
Component	Unit Cost	Unit	Costs	Unit Cost	Unit	Costs	Unit Cost	Unit	Costs
A. CONSTRUCTION COSTS									
1. Building Construction	\$190.00	x 188,165	= \$35,751,421	\$190.00	x 161,355	= \$30,657,372	\$190.00	x 39,288	= \$7,464,684
2. Site Development & Utilities	4%	x \$35,751,421	= \$1,430,057	4%	x \$30,657,372	= \$1,226,295	4%	x \$7,464,684	= \$298,587
3. Testing, Fees, Permits, Insurance	1.0%	x \$37,181,478	= \$371,815	1.0%	x \$31,883,667	= \$318,837	1.0%	x \$7,763,271	= \$77,633
4. SUBTOTAL - CONSTRUCTION COSTS	Per Sq. Foot:	\$199.58	\$37,553,293	Per Sq. Foot:	\$199.58	\$32,202,504	Per Sq. Foot:	\$199.58	\$7,840,904
B. CONTINGENCY									
1. Design/Construction Contingencies	8%	x \$37,553,293	= \$3,004,263	8%	x \$32,202,504	= \$2,576,200	8%	x \$7,840,904	= \$627,272
2. CONSTRUCTION COSTS - 2017 Dollars	Per Sq. Foot:	\$215.54	\$40,557,557	Per Sq. Foot:	\$215.54	\$34,778,704	Per Sq. Foot:	\$215.54	\$8,468,176
C. OTHER PROJECT COSTS									
1. Design and Consultant Fees	7.5%	x \$40,557,557	= \$3,041,817	7.5%	x \$34,778,704	= \$2,608,403	7.5%	x \$8,468,176	= \$635,113
2. Telecom/Computer Allowance	\$2.00	x 188,165	= \$376,331	\$2.00	x 161,355	= \$322,709	\$2.00	x 39,288	= \$78,576
3. Security/Technology Allowance	\$2.00	x 188,165	= \$376,331	\$2.00	x 161,355	= \$322,709	\$2.00	x 39,288	= \$78,576
4. Audio/Visual Allowance	\$2.00	x 188,165	= \$376,331	\$2.00	x 161,355	= \$322,709	\$2.00	x 39,288	= \$78,576
5. Furniture, Fixtures, Equipment	\$8.00	x 188,165	= \$1,505,323	\$8.00	x 161,355	= \$1,290,837	\$8.00	x 39,288	= \$314,302
6. SUBTOTAL - OTHER PROJECT COSTS	Per Sq. Foot:	\$30.17	\$5,676,132	Per Sq. Foot:	\$30.17	\$4,867,367	Per Sq. Foot:	\$30.17	\$1,185,143
D. TOTAL COST									
1. PROJECT COST - 2017 DOLLARS	Per Sq. Foot:	\$245.71	\$46,233,689	Per Sq. Foot:	\$245.71	\$39,646,071	Per Sq. Foot:	\$245.71	\$9,653,318
2022 ESCALATION (5 Years)	15%	x \$40,557,557	= \$6,083,633	15%	x \$34,778,704	= \$5,216,806	15%	x \$8,468,176	= \$1,270,226
2. PROJECT COST - 2022 DOLLARS	Per Sq. Foot:	\$278.04	\$52,317,322	Per Sq. Foot:	\$278.04	\$44,862,877	Per Sq. Foot:	\$278.04	\$10,923,545

Note: (1) Other Project Costs include architectural, engineering, and specialty consultant fees. Costs do not include any program management/construction management fees.

(2) Escalation costs are estimated to the mid-point of construction based on an industry average of three percent per year. Those escalation costs are calculated based on the total in item B2.

**Table 17
MUNICIPAL COURT & POLICE DEPARTMENT BUILDING SCENARIOS**

SCENARIOS:		Current Building	Scenario M-1: (Alternative)		Scenario M-2: (Recommended)	
			NEW BUILDING		RENOVATED CITY HALL	
Component			Staff	DGSF	Staff	DGSF
CITY GOVERNMENT						
48.	City Manager's Office	CH				
49.	Human Resources	CH				
50.	Council Chambers	CH				
51.	Community Services	CH				
52.	Finance	CH				
53.	Information Technology	CH				
54.	Purchasing/Mail Room	CH				
55.	Health Clinic	CH				
56.	Credit Union	CH				
57.	Municipal Court	CH	7	6,162	7	6,162
58.	Police Department	CH	157	28,260	157	28,260
59.	Building Codes	DSB				
60.	Community Development	DSB				
61.	Construction Management	DSB				
62.	Planning	DSB				
63.	DSB Support Spaces	DSB				
64.	Departmental Support Spaces			4,140		4,140
65.	Facility Support Spaces			6,175		6,175
SUBTOTAL			164	44,737	164	44,737
Mechanical/ Electrical Factor			8%	+ 3,579	8%	+ 3,579
TOTAL DGSF AND M&E				48,316		48,316
Building Grossing Factor			12%	+ 5,798	12%	+ 5,798
TOTAL BUILDING SIZE				54,114		54,114

Location Legend: **AB** = County Administration Building; **CSB** = Community Services Building (Dent Building); **DAII** = Detention Annex II; **HC** = Health Clinic; **JC** = Judicial Center; **CH** = City Hall; **DSB** = Development Services Building.

**Table 18
MUNICIPAL COURT AND POLICE DEPARTMENT BUDGET ESTIMATES**

SCENARIOS:	Scenario M-1: (Alternative)			Scenario M-2: (Recommended)		
	NEW BUILDING			RENOVATED CITY HALL		
Component	Unit Cost	Unit	Costs	Unit Cost	Unit	Costs
A. CONSTRUCTION COSTS						
1. Building Construction	\$190.00 x	54,114	= \$10,281,636	\$65.00 x	54,114	= \$3,517,402
2. Site Development & Utilities	4% x	\$10,281,636	= \$411,265	0% x	\$3,517,402	= \$0
3. Testing, Fees, Permits, Insurance	1.0% x	\$10,692,902	= \$106,929	1.0% x	\$3,517,402	= \$35,174
4. SUBTOTAL - CONSTRUCTION COSTS	Per Sq. Foot:	\$199.58	\$10,799,831	Per Sq. Foot:	\$65.65	\$3,552,576
B. CONTINGENCY						
1. Design/Construction Contingencies	8% x	\$10,799,831	= \$863,986	5% x	\$3,552,576	= \$177,629
2. CONSTRUCTION COSTS - 2017 Dollars	Per Sq. Foot:	\$215.54	\$11,663,817	Per Sq. Foot:	\$68.93	\$3,730,205
C. OTHER PROJECT COSTS						
1. Design and Consultant Fees	7.5% x	\$11,663,817	= \$874,786	7.5% x	\$3,730,205	= \$279,765
2. Telecom/Computer Allowance	\$2.00 x	54,114	= \$108,228	\$1.00 x	54,114	= \$54,114
3. Security/Technology Allowance	\$3.00 x	54,114	= \$162,342	\$1.00 x	54,114	= \$54,114
4. Audio/Visual Allowance	\$3.00 x	54,114	= \$162,342	\$1.00 x	54,114	= \$54,114
5. Furniture, Fixtures, Equipment	\$8.00 x	54,114	= \$432,911	\$4.00 x	54,114	= \$216,456
6. SUBTOTAL - OTHER PROJECT COSTS	Per Sq. Foot:	\$32.17	\$1,740,608	Per Sq. Foot:	\$12.17	\$658,562
D. TOTAL COST						
1. PROJECT COST - 2017 DOLLARS	Per Sq. Foot:	\$247.71	\$13,404,426	Per Sq. Foot:	\$81.10	\$4,388,767
2023 ESCALATION (6 Years)	18% x	\$11,663,817	= \$2,099,487	18% x	\$3,730,205	= \$671,437
2. PROJECT COST - 2023 DOLLARS	Per Sq. Foot:	\$286.51	\$15,503,913	Per Sq. Foot:	\$93.51	\$5,060,204

Note: (1) Other Project Costs include architectural, engineering, and specialty consultant fees. Costs do not include any program management/construction management fees.

(2) Escalation costs are estimated to the mid-point of construction based on an industry average of three percent per year. Those escalation costs are calculated based on the total in item B2.

SECTION C: STRATEGIC PLAN DEVELOPMENT

Parking

Budget estimates assume development of structured parking for approximately 1,200 vehicles. Preliminarily, one 600-space garage has been allocated for the new Judicial Center, and one 600-space garage for the new Consolidated Government Center. Actual parking distributions between the two facilities would be determined in a subsequent programming and design phase.

Siting

It is recommended that the new Judicial Center be located on the same site as the existing Judicial Center. This site has been a traditional location for courthouses in Spartanburg. The 1892 Courthouse faced Magnolia Street, as does the current 1958 facility. In addition, the Federal Courthouse across the street fronts Magnolia. There will be some cost premium to constructing a new facility near an operating courthouse, but those additional costs have been factored into the budget estimate.

It is not recommended that the new Consolidated Government Center be located on the same site as the Judicial Center. It is believed that the volume of vehicular and pedestrian traffic would overwhelm the area. It is also believed to be prudent to reserve a portion of the site, either on the same block or on an adjacent block, for other judicial-related uses, such as a Municipal Court/Police facility or a future Centralized Magistrate Court.



The Consultant was asked to consider a site on Church Street adjacent to the existing City Hall as a potential location for a new Consolidated Government Center. It is believed that the location across from the Public Library would be suitable. The collocation of the Library, existing City Hall, and new Government Center would serve to create a civic district. The number of staff and visitors accessing these facilities would also help support the downtown business district. However, there may be other potential sites to consider as the project moves forward.

SECTION C: STRATEGIC PLAN DEVELOPMENT

Proposed Project List

Table 19 presents the proposed project list. The six projects include four facilities and two parking garages. These projects total approximately \$209.5 million. The projects include varying escalation factors depending on when projects might commence, and the duration to the mid-point of construction. Actual completion and move-in dates would be determined based on when projects start and how briskly they proceed.

In addition, a factor of 3.5 percent has been added to the total for miscellaneous costs. This results in an allowance of \$7.3 million for items such as potential property acquisition, other demolition costs, use of a construction manager, moving expenses, and other unknown costs. The total budget for all projects is approximately \$216.8 million.

Additional information regarding the Strategic Plan Development can be found in Section E of the Detailed Analysis portion of the report.

**Table 19
PROPOSED BUILDING BUDGET SUMMARY**

<u>Project</u>	<u>Square Feet / Parking Spaces</u>	<u>Escalation Period</u>	<u>Potential Occupancy</u>	<u>Cost</u>
1. NEW JUDICIAL CENTER	309,057	2020	Late 2021- Early 2022	\$116,491,405
2. NEW JUDICIAL CENTER PARKING GARAGE	600 Spaces			\$10,800,000
3. NEW EMERGENCY OPERATIONS CENTER	12,000	2020	2021-2022	\$3,600,000
<i>SUBTOTAL</i>				\$130,891,405
4. NEW COUNTY / CITY GOVERNMENT CENTER	188,165	2022	2023-2024	\$52,317,322
5. NEW GOVERNMENT CENTER PARKING GARAGE	600 Spaces			\$10,800,000
6. NEW MUNICIPAL COURT / POLICE BUILDING	54,114	2023	2024-2025	\$15,503,913
<i>SUBTOTAL</i>				\$78,621,235
TOTAL CONSTRUCTION				\$209,512,640
<i>Miscellaneous Costs: (Potential Property Acquisition, Other Demolition, Construction Manager, Moving Expenses, and Other Unknown Costs)</i>		3.5%		\$7,332,942
TOTAL				\$216,845,582

Note: The Escalation Period is calculated to the mid-point of construction. Occupancy is anticipated to be 12 to 18 months after that point.

