



Gillespie County Long Range Facilities Master Plan

Issue Date: 4/9/2018

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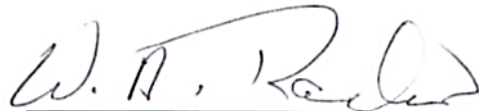
Preamble

Preamble for Long Range Master Facility Plan

This Long Range Facility Master Plan/Long Range Strategic Plan is a blueprint for Gillespie County to address current and future needs. It is based on facts, trends, and demographics, while implementation for any phase of the plan will be the charge of current or future Commissioners Courts to determine how and when projects are initiated. Suggested timelines and cost estimates in this plan will more than likely change as time goes on, especially since this is a living document and will be reviewed each year. Priorities may be altered based on public input and affordability. The LRFMP/LRSP is not “gospel”, it is merely a guiding document to move the County forward in a systematic manner based on needs, priorities, and funding availability.



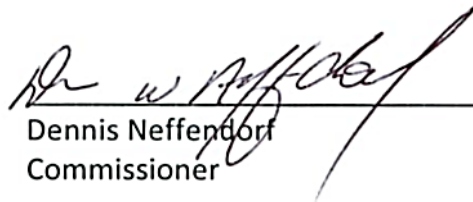
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Section 1 - Executive Summary

Issue Date: 4/9/2018

Executive Summary

Introduction

In September 2016 the Gillespie County Commissioners Court engaged Vanir Construction Management, Inc. to perform a needs assessment and assist the County in developing a Long Range Facilities Master Plan for judicial, detention, law enforcement and other government functions and facilities.

This Long Range Facility Master Plan is intended to be a living document that the County will update each year to reflect improvements made and changes required by the actual conditions. The plan should be updated each year by March 31 so that it can be used during the County budget development process.

This report is organized into three sections:

- **Functional Needs Assessment** – uses data, statistics and trends to predict demographic projections and future needs for judicial, detention, law enforcement and other government functions for the next 20 years.
- **Facility Condition Assessment** – evaluates existing County facilities through tours of each facility and analysis of previous studies to develop an understanding of physical and operational deficiencies.
- **Long Range Plan** – overlays long term functional needs with the opportunities and limitations of existing County facilities. The Long Range Plan also identifies and defines new facilities to bridge gaps between existing facilities and long term needs.

The following tables list the facilities that are included in this long range master facility plan. The Gillespie County Airport was not included because it has a separate stand-alone master plan. The Ag building was not included in the plan because it is fully occupied by a long term tenant.

Gillespie County List of Facilities			
Bldg No.	Location Name	Orig. Year Built	Square Footage
1	County Courthouse	1939	30,520
2	Library	1881	10,350
5	Law Enforcement Center - LEC	1967	16,757
6	Law Enforcement Center - LEB	1974	7,510
9	Mechanic Shop	2005	4,000
16	Agricultural Building (AgriLife)	1980	4,000
17	Annex 1 / Old Post Office Building	1941	4,424
21	Annex 2 / Old Clinic Building	1979	19,123
33	County Jail (New)	2015	47,650
Subtotal:			144,334
8	Pct #3 Barn	1975	6,904
10	Pct #1 Barn	1960	3,160
13	Pct #1 and Pct#4 Barn	1960	10,469
14	County Yard Office	1960	280
18	Pct #2 Barn	1960	2,402
Subtotal:			23,215

The following facilities were not assessed for the LRFMP:

25	Airport Terminal	2002	2,146
15	New Agricultural Building	1997	10,000
3	Old Jail Museum/Storage Building	1885	2,262
4	Livestock Show Barn	1975	51,900
Subtotal:			66,308

Grand Total all Facilities:	233,857
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Functional Needs Assessment

The project team projected the functional needs for the next 20 years using a variety of federal, state and locally generated data sources and standards. Projecting future needs always has some degree of uncertainty. These projections, or forecasts, are based on data and assumptions described in the report. There are a number of variables that could change over time and affect these projections including:

- Changes in law that affect arrests, bookings and/or judicial workload
- Public attitudes toward crime and punishment
- Changes in operational goals, standards, or expectations
- New technologies that provide opportunities for efficiencies
- Changes in the economy nationally, statewide and in the County

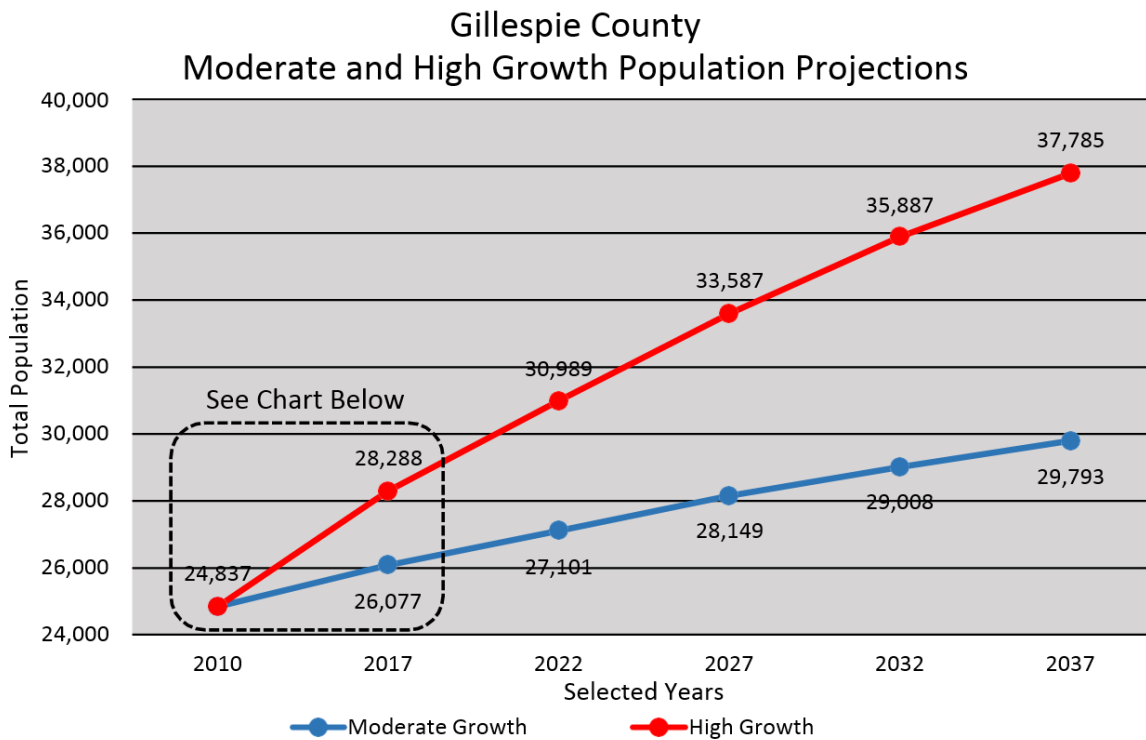
The functional needs assessments in this plan are organized primarily by government service functions and justice/law enforcement.

For a public entity, such as Gillespie County, underestimating needs can be as problematic as overestimating them. The County should regularly verify and update the projected data, assumptions and conclusions used by the project team as changing conditions warrant.

The functional needs assessment projections concluded:

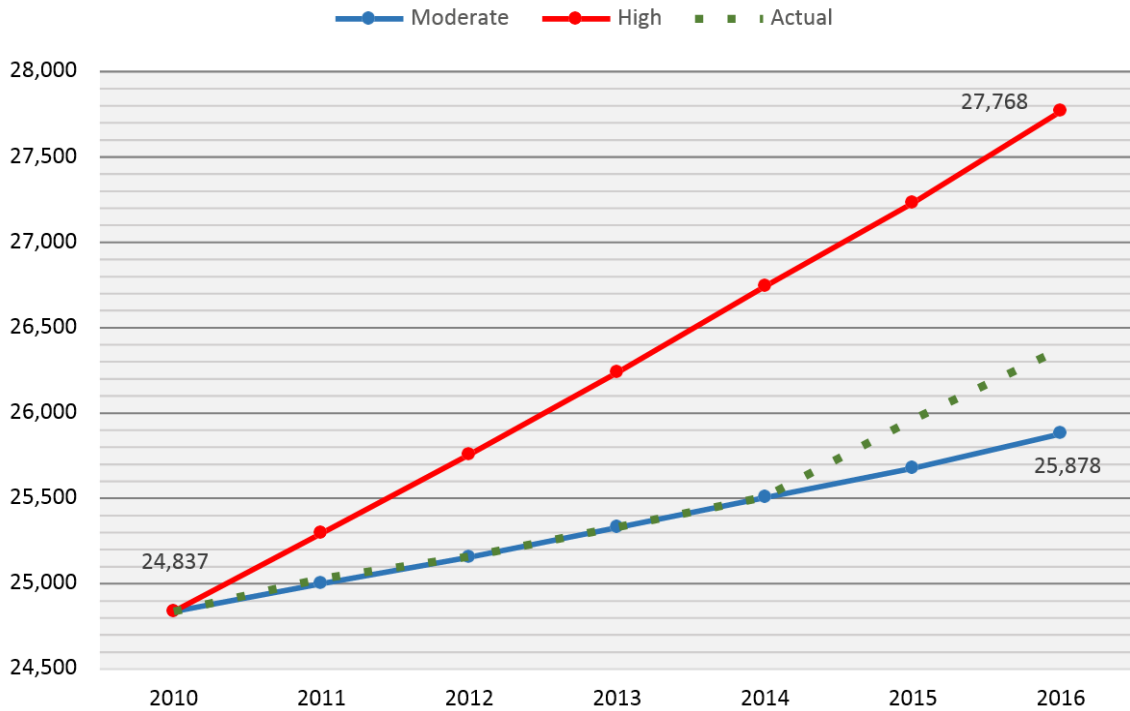
Demographic Projections

The cornerstone to understanding what the Gillespie County government may look like in 10 or 20 years is to develop an understanding of how many people populate the County and how the residents’ needs may evolve over time. In 2014, the Texas State Data Center and the Office of the State Demographer produced state and county population projection estimates through the year 2050. These population estimates include three different growth scenarios; low growth, moderate growth and high growth. These scenarios are based on the rate of growth (including migration – people moving into the county from other parts of the state or from other states, and people moving out of the county) in Texas from 2000 – 2010; a high growth time period for the state. Since the low growth scenario shows the County population decreasing, this plan utilizes the moderate and high growth scenario.



The preceding chart shows the moderate and high growth scenarios comparison over time. Since this chart includes projections that start in 2010 it is worthwhile to examine how accurate the projections have been from 2010 through 2016. The portion of this chart in the dashed box (2010-2016) is examined more closely. From 2010 through 2014 the actual population tracked very closely to the moderate projection; from 2014 to 2016 the actual population tracked more closely with the high projection.

Gillespie County
Comparison of Population Projection Methods
vs. Actual 2010 - 2016



The County should plan for a population in the range between the moderate and high growth projections for the next 20 years.

Gillespie County Total Population Projections		
Year	Moderate Growth	High Growth
2022	27,101	30,989
2027	28,149	33,587
2032	29,008	35,887
2037	29,793	37,785

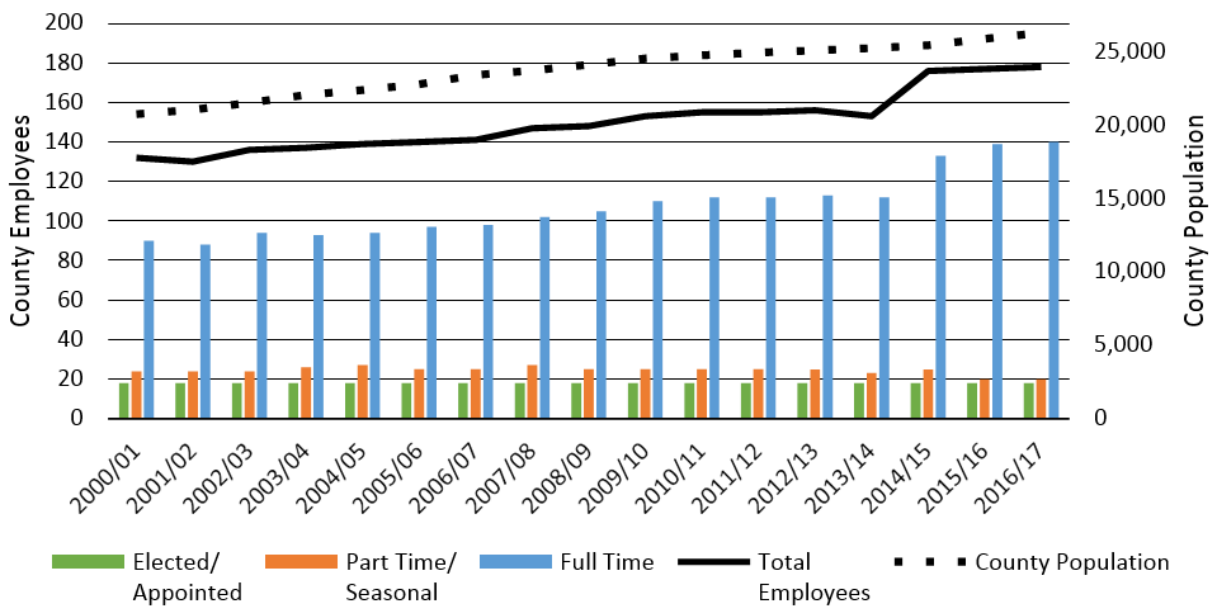
County Government Services

Major responsibilities of County governments include: building and maintaining roads, recreational facilities; constructing and operating jails; operating the judicial system; maintaining public records; issuing vehicle registration and transfers; and registering voters. Counties also provide law enforcement, conduct elections and provide health and social services to many low income county residents. Also, county governments are increasingly playing a vital role in the economic development of their local areas.

County government typically consists of those departments that administer justice and law enforcement, including the courts, Sheriff, and jail; departments that provide services directly to the public, such as the Library or Veterans Services; and those departments that provide services to other County department services, such as Facilities or Information Services.

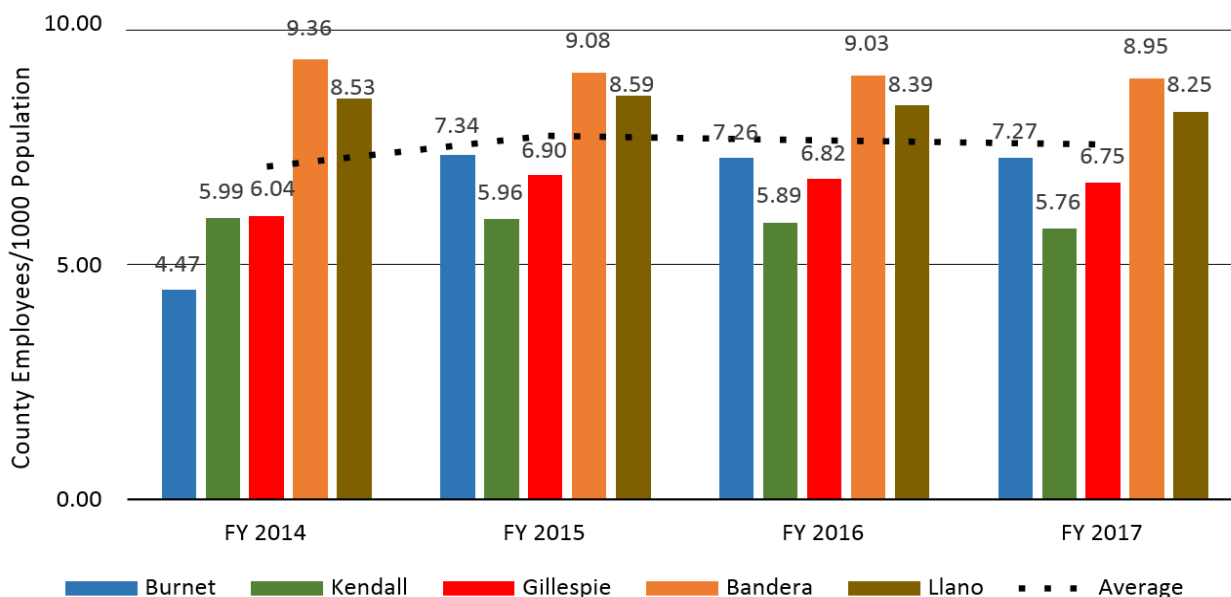
The chart below illustrates how the number of employees (the solid line) has increased fairly consistently with the growth in the County population (the dotted line). The increase of County employees from 2014 to 2015 can be attributed to the opening of the new County Jail and the staffing required for operations.

Gillespie County
County Employees and County Population
2000 - 2016



Another way to look at the number of County employees is to examine the rate of employees per 1,000 residents. This allows comparison between Gillespie County and the neighboring counties of Burnet, Kendall, Bandera, and Llano. The following chart compares the last four fiscal years.

Gillespie County Employees per Thousand Residents Compared to Other Regional Counties FY 2014-17



The dotted line in the chart above represents the average employee rate for the five counties. The average county employee rate per 1,000 residents in FY2017 is 7.56, while the rate for Gillespie County is 6.75. For comparison and order of magnitude, if Gillespie County were to reach the average rate in 2017 it would have to add 22 employees to the current 178; more than a 12% increase.

Gillespie County is different from the comparison counties because of the amount of tourism. It is not unusual for the County to double in population over a holiday weekend or for various festivals and celebrations. The wineries and breweries also attract tourists for weekends. The County receives some benefit from the hotel occupancy tax. The increased traffic affects county roads and other county services, including the jail.

In addition to looking at county government employees as a group, this report also examined the needs of individual departments. The following table summarizes non-judicial and law enforcement department needs for the next 10-20 years.

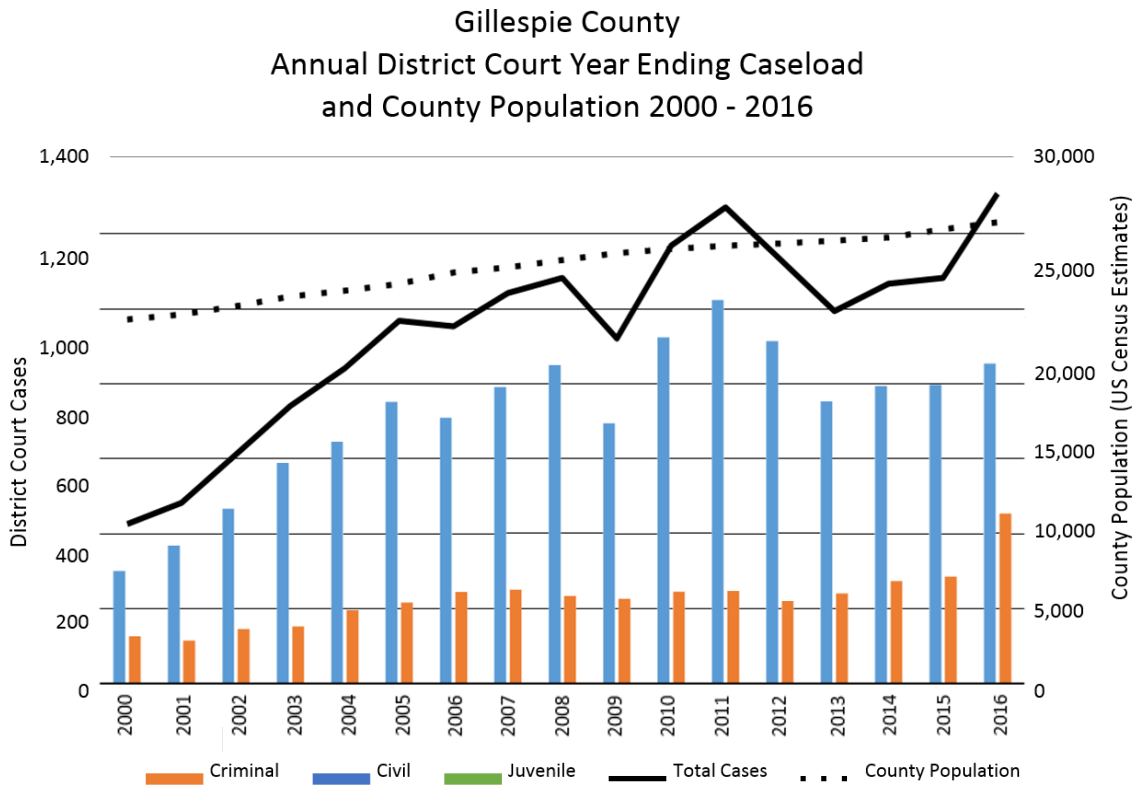
Government Services	Needs
AgriLife Extension Service Office	Provide an addition to the current facility for a large group meeting space within the next ten years.
Auditor	Purchase new, fully functioning accounting software to improve efficiency and accuracy.
Purchasing	Establish a new Purchasing Department with 2 full time employees (FTE) within the next five years.

County Commissioners	Within the next five years the County should plan for each Commissioner to have a private office in the primary seat of county government and have a small, satellite office at the County Yards to administer county road and bridge work.
County Yards	Upgrade and modernize both yards including remediation of any contaminated material within the next five years.
Facilities, Grounds, Janitorial	Provide appropriate accommodations with vehicular access, secure vehicle storage, and one additional FTE within the next five years.
Information Technology Systems	Provide appropriate accommodations with vehicular access, secure vehicle storage, access to the City fiber optic line, and one additional FTE within the next five years.
Pioneer Memorial Library	The library should remain in the current building but upgrade and modernize many of the building systems within the next five years. No additional staff is anticipated. Plan to evaluate services and update to meet community needs.
Mechanic Shop	The Mechanic function should remain in the current building in the County Yard for the next 10-20 years. Plan to add one administrative employee to this department in the next 5-10 years.
Rural Addressing	Plan for Rural Addressing to be located near the Treasurer and the Sanitation and Floodplain Department. No additional employees anticipated.
Sanitation and Floodplain	Establish a County Engineer Office to include the Sanitation and Floodplain functions. The County should add one FTE within the next five years and consider adding another FTE in 5-10 years.
Tax Assessor – Collector	Add one FTE within the next five years and an additional FTE within 5-10 years. The Tax Assessors Office has a high degree of interaction with the public and should be in a location with good accessibility.
Treasurer	Add one FTE within 1 year. The Treasurer's Office should be located near the other fee collecting departments in the County. Purchase new accounting software to increase effectiveness.
Veterans Service	Add a second FTE within five years to create additional capacity and plan for succession if current, specialized employees leave the County.

Human Resources	Add Human Resources position within the next 5 years to address demands of growth.
Sheriff's Office	Provide additional staff as required to address growth. Renovate Law Enforcement Center to accommodate increase in staff within next 10 years.
Adult Probation	No major needs identified at this time. Current office location and space is adequate and should continue to be for the next 10-20 years.
Dispatch	No major needs identified at this time. Current space is adequate. Plan to update technology to stay current with State and federal requirements.

District Court

District Court caseloads have increased steadily with the increase in County population since 2000:



Caseloads are projected to continue to increase over the next 20 years in both the moderate and high growth scenarios:

Gillespie County Moderate Growth District Court Caseload 2022 - 2037			
Year	Total Cases	Current Cases per Court	Courts Required
2022	1,220	2,291	0.53
2027	1,267	2,291	0.55
2032	1,305	2,291	0.57
2037	1,341	2,291	0.59

Gillespie County High Growth District Court Caseload 2022 - 2037			
Year	Total Cases	Current Cases per Court	Courts Required
2022	1,395	2,291	0.61
2027	1,512	2,291	0.66
2032	1,615	2,291	0.70
2037	1,700	2,291	0.74

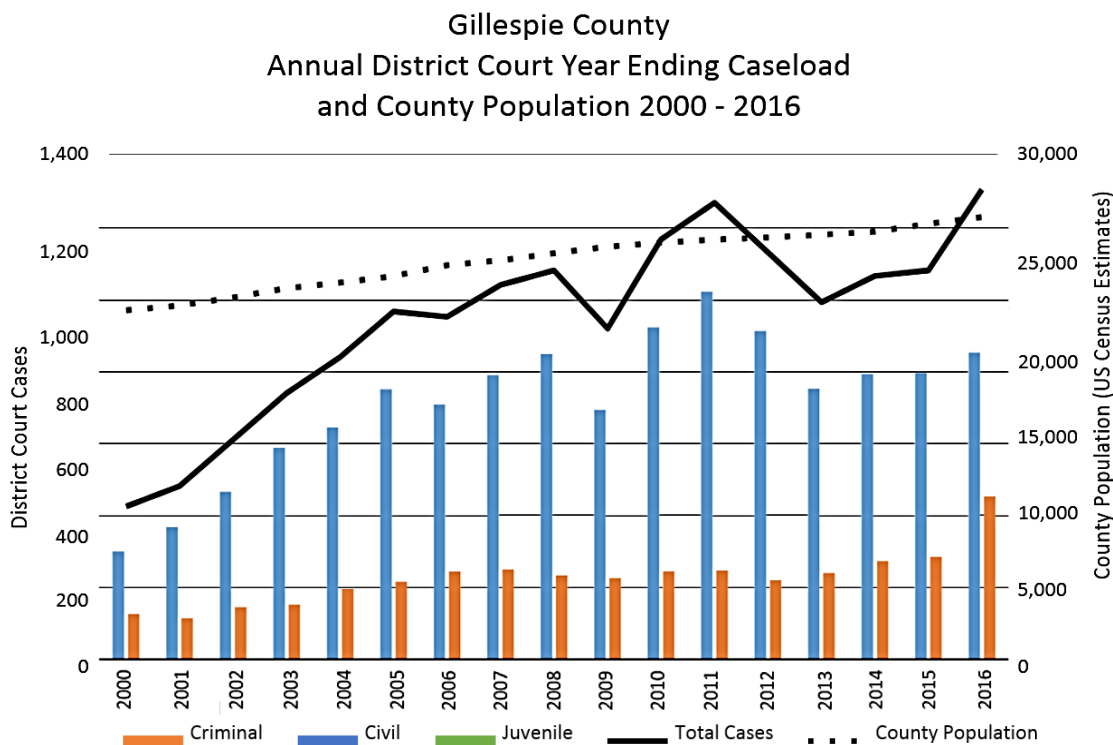
The 0.74 courts required in 2037 means that in the worst case scenario (high growth) over the next 20 years the District Court would need to increase from half-time to about three-quarters time. From a facilities perspective, one District Courtroom should be adequate to accommodate the projected increase in caseload. Additionally, the Attorney General (AG) and Child Protective Services (CPS) hold monthly proceedings in the District Court facilities; there should still be sufficient time for these other monthly proceedings with careful scheduling of the courtroom. The flexible courtroom that is located on the second floor of the Jail facility is also used periodically by the District Court and could continue to serve as needed.

The County should plan for one District Court. If planning a new courtroom, it should be large enough to accommodate high profile cases or other cases that may require additional seating or well area.

The District Clerk and District Attorney should be located in general proximity to the District Court. The County should plan for two additional deputy district clerks within the next ten years. Also, the County should plan for an office for the District Attorney within the next ten years.

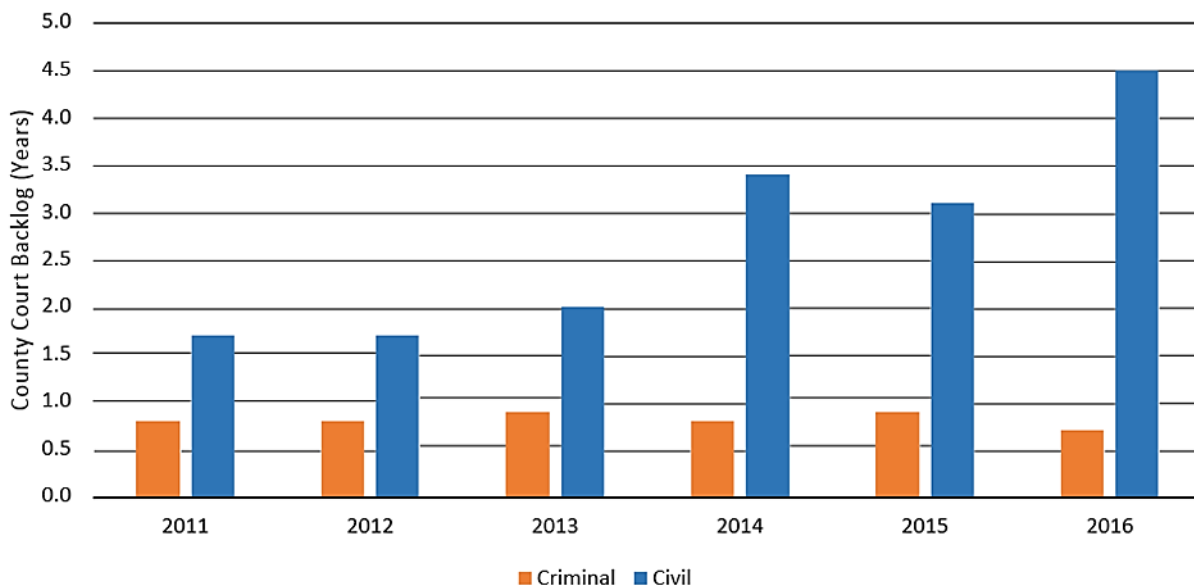
County Court

County Court caseloads have also increased steadily with the increase in County population since 2000:



The backlog index measures the pending caseload against the court’s capacity to dispose of the caseload during a given time period. A backlog index of 1.0 means that the court disposed of the equivalent of the pending caseload in one year. Thus, a score of 0.5 equals half a year, or six months. A court should have a minimum goal of achieving a civil backlog index of 1.0 or less. On average, criminal cases should be disposed more quickly than major civil cases, so courts should maintain a lower backlog index for criminal cases than civil cases. The following chart illustrates the criminal and civil case backlog trends from 2011 through 2016.

Gillespie County
County Court Year Caseload Backlog
2011 - 2016



The table above does not take into account Probates and Guardianships. Please see the following table for information on Probates and Guardianships over the past 5 years. These important judicial services are very time consuming for the County Judge and County Clerk.

Gillespie County Probates and Guardianships		
Year	Probates	Guardianships
2012	174	9
2013	168	12
2014	154	12
2015	143	9
2016	149	8
2017	167	13

As counties become more populous the administrative responsibilities of the county judge increase. In 94 counties throughout the state the Texas Legislature has established county courts at law (known as statutory courts) to relieve the county judge of judicial duties and allow them to concentrate on administrative responsibilities.

Based on the unique and increasingly complex administrative duties required of the County Judge in Gillespie, the County should plan for a County Court at Law.

The County should plan for one County Court at Law. A County Court at Law must be established by the Texas Legislature. The earliest likely timeframe for establishment of the County Court at Law would be the 2019 or 2021 legislative session. The County Court at Law facilities should be planned to allow for expansion in the future.

The County Clerk and County Attorney should be located in general proximity to the County Court at Law. The County should plan for 1-2 additional deputy county clerks within the next five years, and one additional assistant county attorney and two county attorney clerks within the next five years.

Sheriff's Office

The Sheriff's Office is organized into two divisions; Field Operations and Support Services. The Field Operations Division includes Uniformed Patrol, Criminal Investigations, and School Resource Deputy program at Harper High School. The Support Services Division includes the County Jail, Office Administration, and Courthouse Security.

The Sheriff's Office Administration, Uniformed Patrol, and Criminal Investigations are located at the Law Enforcement Center (LEC). The LEC is shared with the Fredericksburg Police. The close physical proximity of most of the Sheriff's personnel, along with sharing the LEC with the Fredericksburg PD, allow for efficient use of resources and good interagency communications. Based on discussions with the Sheriff and evaluation of the facility, the LEC appears to have sufficient space to support the Sheriff functions for at least the next ten years with some facility modifications, upgrades, and maintenance.

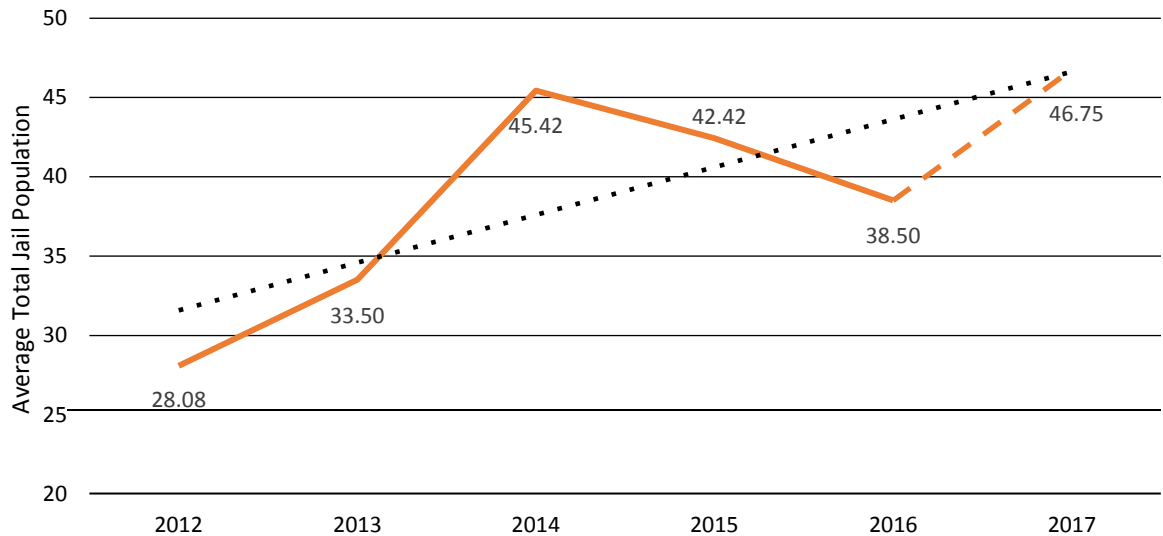
County Jail Building

The new Gillespie County Jail was opened in 2015 and is located adjacent to the Law Enforcement Center (LEC). The jail is a new generation 96-bed detention facility designed to meet the needs of the jail staff and inmates and allow for inmate housing expansion in the future.

The new County Jail building includes Adult Probation and 9-1-1 Dispatch Center that is shared with the City as well as an Emergency Operations Center/training room and a flexible courtroom space.

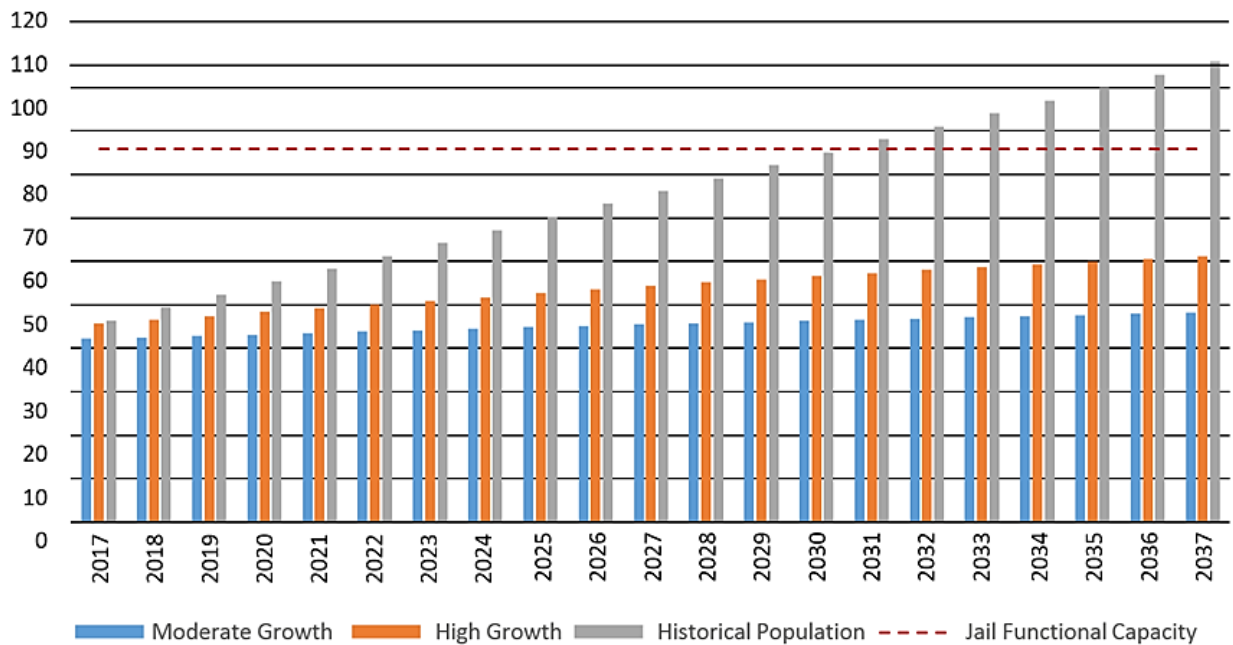
The chart below shows the average total jail population from 2012 through 2017. The 2017 jail population (shown as a dashed line) is based on data from January through April.

Gillespie County
Average Jail Population
2012 - 2017



The following chart analyzes the projected inmate populations. The Moderate and High Growth Average Daily Population (ADP) projections are based on the average incarceration rates from 2014-16 applied to the total population projections for each scenario. The Historical Population projection is a forecast based on the county jail inmate population from 2012-16 and is independent of County population.

Gillespie County
Inmate Population Projections
2017 - 2037



The dashed line in the chart above indicates the functional capacity of the jail. The Texas Commission on Jail Standards considers the 96-bed Gillespie County Jail to have a functional capacity of 86 to allow for inefficiencies associated with separating inmates by gender, risk, security classification, peak populations, etc.

The jail currently has mix of County inmates and contract inmates. The chart above assumes as County inmates increase the number of contract inmates will reduce as required to maintain functional capacity. **Based on the projected inmate populations, the current jail should have sufficient functional capacity until at least 2031.**

Cautionary Note: The Jail population numbers for the last six months reflect a much higher than expected population. In fact, the jail has been full for the past three months of 2017 with no contracted inmates. We recommend monitoring these numbers over the first 3 months of 2018 to determine if this is a temporary increase that will return to a level consistent with the history of the County.

Facility Condition Assessment

The project team evaluated the physical plant of Gillespie County justice and other county government facilities. The intent of these evaluations is to understand how these existing facilities are utilized, assess the physical condition of existing facilities, and evaluate the suitability of these existing facilities to address the needs of the County over the next 20 years.

Summary observations for each facility include:

Existing Courthouse

The courthouse was built in 1939 and is in fair condition. Various building systems infrastructure are exposed to the public such as low voltage wiring, heating/cooling piping, and condensate piping. The restrooms and door hardware need to be updated. Commissioners Court, District Court, and 2nd floor staff do not have means of emergency egress. The restrooms are shared between staff and public, which poses a security concern during Court Sessions.

Annex 1

Annex 1 is used by multiple departments including Justices of the Peace, County Attorney, and County Community Services. Restrooms and interior door hardware needs to be updated. There is minimal security and video surveillance.

Annex 2

Annex 2 houses Facilities, Grounds, and Janitorial; Information Services; and Veterans Services and also used by multiple groups for meetings. The facility is in generally poor condition. Interior finishes are worn, discolored and beyond expected life. The windows are original construction. Restroom and interior door hardware need to be updated. The facility does not have a fire alarm or fire suppression system. There is minimal security and video surveillance.

AgriLife Extension Service

The facility is in generally good condition. Paving is worn and shows evidence of patchwork through the years. The facility does not have a fire alarm or fire suppression system. The facility requires technology upgrades.

County Yard Precincts 1.3.4

The County Yard includes multiple metal buildings to house road materials and equipment for each of the Precincts. The Mechanic Shop that serves the entire county is also located at the County Yard. It was constructed in 2005 and is in good condition. The remaining buildings were built in 1960 and are in poor condition.

County Yard Precinct 2

The County Yard includes an equipment barn, shed, and storage for road equipment. The facilities and infrastructure are in generally poor condition and require upgrades.

County Jail

The facility was constructed in 2015 and houses the jail, dispatch/911, Emergency Operations Center, and adult probation. The facility is in good condition.

Pioneer Memorial Library

The facility is generally in fair condition. The structural and plumbing waste and water systems are original construction. The electrical distribution system was partially replaced within the last 10 years. Restrooms need renovation. HVAC, security, and electrical systems need upgrades.

Law Enforcement Center (LEC)

The facility is generally in fair condition. Restrooms and door hardware need to be updated. Various upgrades and modernizations needed to building systems to support continued use by the City and County.

Long Range Plan

This Long Range Plan overlays the long-term functional needs with the opportunities and limitations of existing County facilities. This Long Range Plan identifies and defines new facilities to bridge gaps between existing facilities and long term needs.

Current Conditions

A number of existing County facilities should be repaired, adapted or replaced based on the age and condition of the facilities or limitations in the design and configuration that impose operational restrictions or reduce public safety.

Existing County Courthouse

This building is an important community symbol of government in Gillespie County. This facility should be renovated and could be used to house certain County government and other functions based on the following considerations:

- **Physical condition, age and deficiencies.** The building is in fair condition but needs repairs and updates to major systems including exterior envelope, HVAC (at the time of this report some HVAC upgrades were in progress), electrical, plumbing, life safety and communications and security systems. Additionally, many aspects of the facility are not compliant with the accessibility standards including restrooms and vertical transportation.

- **Operational and safety deficiencies.** The majority of the operational and safety deficiencies are related to the Court functions in the building. The courthouse does not have separate circulation for the public, staff and inmates and does not have secure holding for inmates awaiting proceedings. There is no area to accommodate members of the public waiting for the court proceedings. The number of entries and small work areas make it difficult to provide safety and security for staff and the public. Also, most county departments in the building have outgrown their office spaces. The size and configuration of the current building will not allow these issues to be reasonably or cost effectively addressed. Without making major changes to the interior of the facility, this type of renovation would be strongly discouraged by the Texas Historical Commission. The Texas Historic Courthouse Renovation program will be explored as a funding option for future renovation.

County Annexes and Other Facilities

This Needs Assessment and Long Range Plan also includes repair, modifications and upgrades to the following facilities:

Annex 1	AgriLife Extension Service
County Yard Precinct 1,3, and 4	County Yard Precinct 2
Law Enforcement Center (LEC)	Pioneer Memorial Library

In addition to repairs and upgrades to the facilities listed above, this report also recommends that no further County funds be expended for facilities at Annex 2 and that a new building be built to house Facilities and Grounds, IT and Veterans Services.

The Long Range Plan

The Long Range Plan is divided into two phases of work: shorter term (1 to 10 years) and longer term (11 to 20 years). Work in the shorter term includes development of the new Government Center and more immediate repairs and modifications to existing County Annexes and other Facilities. When the Government Center is complete and the government functions move from the existing Courthouse, the longer term work including modifications and repairs to the County Courthouse can take place. Additionally, the longer term work will also include major modifications and additions to some of the existing County Annexes and other Facilities.

Shorter Term (1 to 10 years)

Work in the Shorter Term includes development of the new Government Center and more immediate repairs and modifications to existing County Annexes and Other Facilities. When the Government Center is complete and judicial functions move from the existing Courthouse, the longer term projects can be started.

AgriLife, Facilities Maintenance and Grounds, Information Technology and Veterans Services Facilities

AgriLife Building

Expand the AgriLife building to house their growing programs that directly benefit the stakeholders of Gillespie County. The addition will include a multipurpose meeting room, expanded kitchen and restrooms.

Facilities and Grounds

The new building will include offices, work stations for staff, a shared conference room and a large workshop for County repair and maintenance projects. Secure outdoor storage will also be provided.

Information Technology

The new building will include office and work stations for employees, a shared conference room, secure storage, a workshop and secure outdoor storage.

Veterans Services

The new facilities will include offices for staff, a conference room, a lobby, workroom and secure storage for records.

New Government Center

The new Government Center has been planned to house most county judicial and government functions to allow the County to take advantage of safety improvements and operational efficiencies while also accommodating projected future growth. Justices of the Peace would continue to be housed in Annex 1 or could possibly be relocated to the renovated courthouse. The Government Center includes:

District Court and Related Functions

One District Courtroom and associated support spaces. Support spaces include areas for judicial chambers, staff offices, jury deliberation room, secure holding for inmates, etc. The Courtroom should be larger to accommodate high profile cases or other proceedings that may require additional seating or well area.

The District Clerk and District Attorney (with Grand Jury functions) departments should be located close to the District Court.

County Court at Law and Related Functions

One County Court at Law Courtroom and associated support spaces. Support spaces for judicial chambers, staff offices, jury deliberation room, secure holding for inmates, etc.

The County Clerk and County Attorney departments should be located close to the County Court at Law.

New Government Center - continued

Commissioners Court / County Judge

The Commissioners Court, County Judge office and Commissioners offices and support spaces.

The County Clerk and County Attorney departments should be located close to Commissioners Court and the County Judge.

Government Services

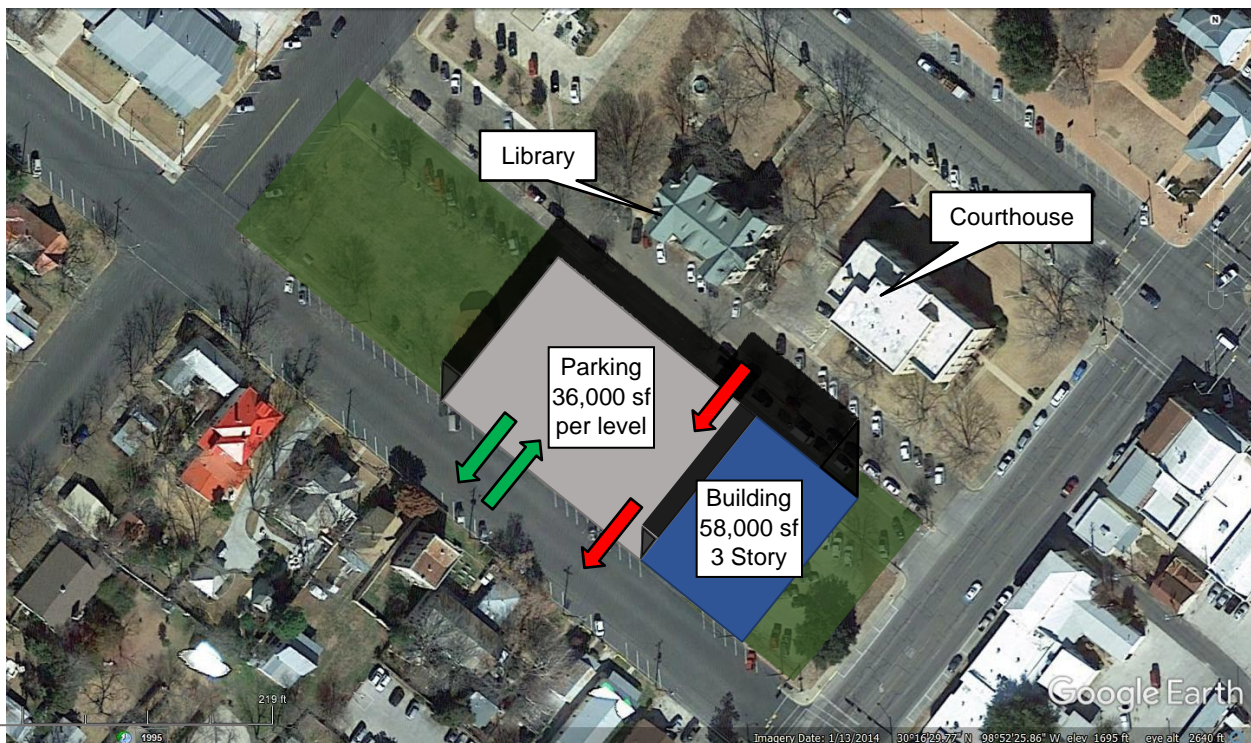
Facilities to house various County departments including the Rural Addressing, Tax Assessor-Collector, Treasurer, Auditor, Court Collections / Indigent Health Care, and the newly established County Engineer and Purchasing Agent departments.

As part of a “proof of concept” for the new Government Center the team examined two potential County owned sites for the project to verify building and parking fit. The two sites identified are the area currently occupied by the former Law Enforcement Building (LEB) and the area occupied by County Annex 2.

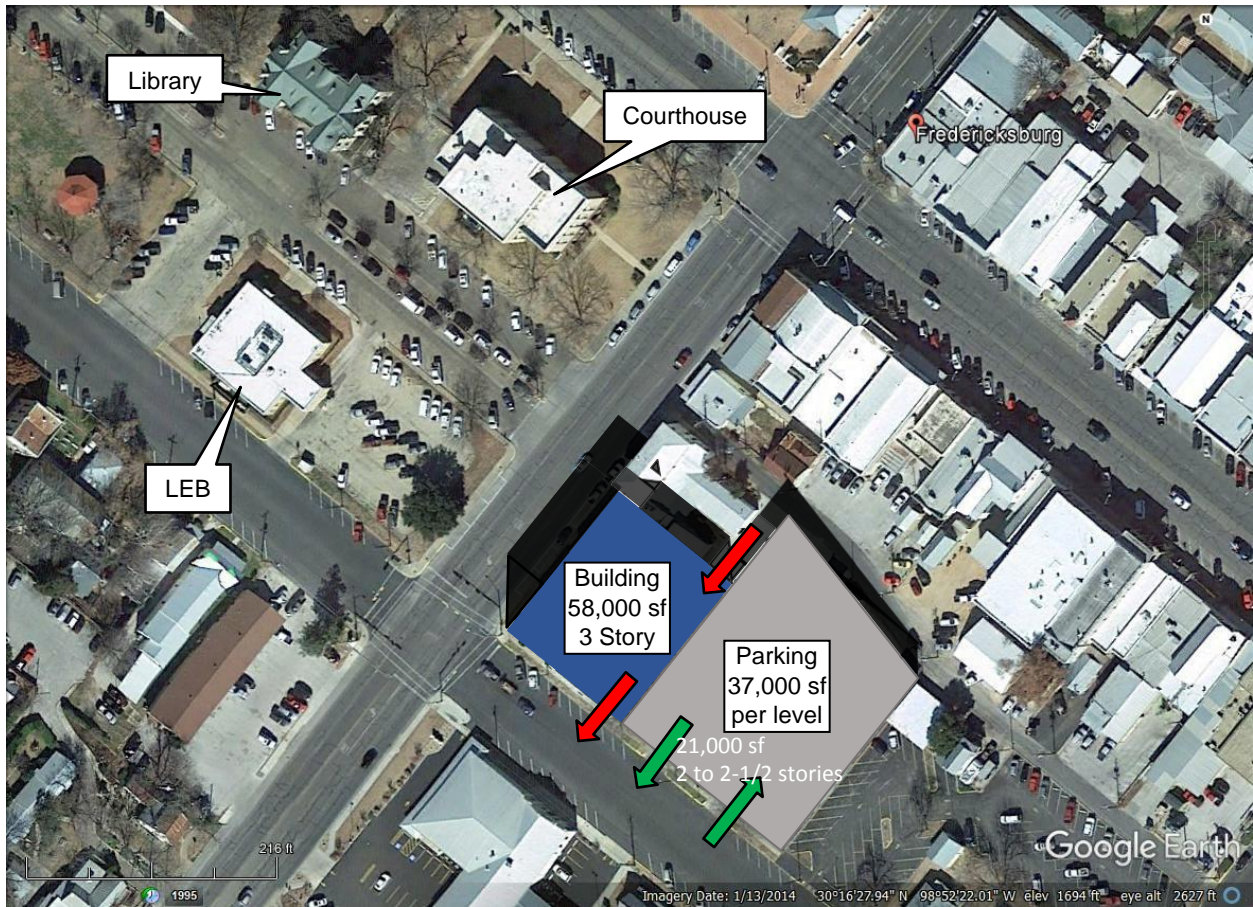
These two examples include a parking garage that would be needed to accommodate parking for the Government Center. The parking garage could also be used by the general public creating an income stream for the County. The County will continue to explore the feasibility of this option.

Locating the new County Government Center in the LEB location would allow the County to sell the Annex #2 site, potentially offsetting the cost of the new facility and returning this property to the tax rolls.

Site Test Fit 1 – LEB and Courthouse Square



Site Test Fit 2 – Annex 2



Longer Term (11 to 20 years)

When the Government Center is complete and departments move from the existing Courthouse, the longer term work including **upgrades of the existing Courthouse** can take place. Additionally, the longer term work will also include major modifications and additions to some of the existing County Annexes and Other Facilities.

Existing Courthouse

This building is an important community symbol of government in Gillespie County. This facility should be renovated and used to house certain County government and other functions such as Justices of the Peace, Juvenile Probation, Driver's License Office, Records Archives, Community Service Department, Data Center for IT, and/or public and community use of meeting rooms.

Using the existing Courthouse in this way will allow the facility to continue to be a vital and important asset to the community while allowing the County to address needs associated with growth.



Section 2 - Functional Needs Assessment

Issue Date: 4/9/2018

Functional Needs Assessment

Introduction

This section provides findings and analysis used to develop capacity projections for the next 20 years for County agencies involved with judicial, detention, law enforcement and other government services and processes. It examines current operations and trends for:

- **Law Enforcement and Detention** – analyzes historical crime and detention data combined with state produced population projections to plan a properly sized jail and law enforcement agency.
- **Judiciary** – analyzes historical court caseloads, population projections and other relevant court operations to plan an appropriate number of District Courts, County Courts, Justices of the Peace and supporting agencies and functions.
- **County Government Services Agencies** – reviews current government operations, changes in services, and population projections to plan appropriately sized and configured facilities to deliver essential government services over the next 20 years.

Methodology

To project the future functional needs for the various County agencies involved with judicial, detention, law enforcement and other government processes, Vanir analyzed a variety of historical data, trends and projections relevant to each County function including:

County Jail

- History of the County jail system
- Trends in County crime and detention
- Historic County incarceration rates per adult population
- State projections of the County adult population

Sheriff's Office

- Current staff and services
- Proposed changes to services or operations
- State projections of the overall County population

District Court

- Historic caseloads
- Historic judicial workload
- Relationship between caseload and historic County population
- Caseload projections based on State population projections

County Court

- Historic caseloads
- Historic judicial workload
- State projections of the overall County population
- Comparison with other similarly sized Texas Counties

Related Justice Agencies

- Current staff and services
- Proposed changes to services or operations
- Support for projected Judiciary needs

Other County Agencies

- Current County staff and services
- Proposed changes to services or operations
- Additional functions or departments to support County operations
- State projections of the overall County population

In 2014, the Texas State Data Center and the Office of the State Demographer produced overall state and individual county population estimates through the year 2050. These population estimates include three different growth scenarios; low growth, moderate growth and high growth, based on the rate of growth in Texas from 2000 – 2010. The low growth scenario assumes much slower growth than the period from 2000 – 2010 while the moderate growth scenario assumes continued growth at half the rate of the 2000 – 2010 time period and the high growth scenario assumes continued growth at the same rate. We have used these state generated population projections as the basis for projecting the future population of Gillespie County. The low growth scenario projects that the County population would decrease from 2010 levels. Based on growth in Gillespie County since 2010 and our discussions with elected County officials, staff, and the public we know the low growth scenario is not consistent with increases in the County population; therefore this scenario is not appropriate for planning County needs for the next 20 years. Projections of functional need in this report incorporate the state developed moderate and high growth population projections for Gillespie County.

In addition to demographic projections developed by the State, Vanir also relied on information and data provided by a number of other national, state and county resources including:

- Federal Bureau of Investigation Uniform Crime Reporting Program
- Texas Commission on Jail Standards
- Texas Department of Public Safety Annual Crime Report
- Texas Judicial Branch Statistics and Trial Court Activity Database
- Historical data from, and/or interviews with, various Gillespie County agencies and departments including:
 - Elected County Officials
 - County Department Heads
 - County Staff
- Public Presentations
 - Commissioners Court
 - Steering Committee meetings
 - Courthouse Square Committee
 - City of Fredericksburg Visioning Committee
 - Convention & Visitors Bureau
 - Chamber of Commerce
 - Economic Development Commission

The functional needs assessments in this section are organized primarily by government service functions and justice/law enforcement. These include the following county agencies and departments:

Justice/Law Enforcement

Adult Probation
Communications Center
Constables
County Attorney
County Clerk
County Judge/County Court
Court Collections & Indigent Health Care
District Attorney
District Court
District Clerk
Justices of the Peace
Sheriff
Jail

Government Services

AgriLife Extension Service Office
Auditor
County Commissioners
County Judge
County Yards
Facilities, Grounds, Janitorial
Information Technology
Library
Mechanic Shop
Rural Addressing
Sanitation and Floodplain
Tax Assessor – Collector
Treasurer
Veterans Services

Finally, it should be recognized that it is impossible to know exactly what will happen in Gillespie County over the next 20 years. Projecting future need always has some degree of uncertainty and often the farther in the future, the less accurate the projection. These projections, or forecasts, in this report are based on the data and assumptions described in the following discussion. There are a number of variables that can change over time and affect these projections including:

- Changes in laws that affect arrests, bookings and/or judicial workload
- Public attitudes toward crime and punishment
- Changes in operational goals, standards or expectations
- New technologies that provide opportunities for efficiencies
- Changes in the economy nationally, statewide and in the County

For public entities such as Gillespie County, underestimating needs can be as problematic as overestimating them. The County should regularly verify and update the projected data, assumptions and conclusions over time.

County Demographics

Demographic Projections

The cornerstone to understanding what the Gillespie County government may look like in 10 or 20 years is to develop an understanding of how many people may be in the County and how resident's needs may evolve over time. In 2014, the Texas State Data Center and the Office of the State Demographer produced state and county population projection estimates through the year 2050. These population estimates include three different growth scenarios; low growth, moderate growth and high growth. These scenarios are based on the rate of growth (including migration – people moving into the county from other parts of the state or from other states, and people moving out of the county) in Texas from 2000 – 2010; a high growth time period for the state.

Gillespie County						
Total Population Moderate and High Growth Projections						
Year	Moderate Growth County Population		Avg. Annual Growth (Total)	High Growth County Population		Avg. Annual Growth (Total)
	Number	% Change		Number	% Change	
2010	24,837			24,837		
2011	25,000	0.7%		25,295	1.8%	
2012	25,155	0.6%		25,757	1.8%	
2013	25,329	0.7%		26,235	1.8%	
2014	25,505	0.7%	0.7%	26,742	1.9%	1.8%
2015	25,677	0.7%		27,231	1.8%	
2016	25,878	0.8%		27,768	1.9%	
2017	26,077	0.8%		28,288	1.8%	
2018	26,278	0.8%		28,827	1.9%	
2019	26,498	0.8%		29,374	1.9%	
2020	26,702	0.8%	0.8%	29,929	1.9%	1.8%
2021	26,908	0.8%		30,472	1.8%	
2022	27,101	0.7%		30,989	1.7%	
2023	27,311	0.8%		31,523	1.7%	
2024	27,531	0.8%		32,036	1.6%	
2025	27,736	0.7%	0.8%	32,585	1.7%	1.6%
2026	27,943	0.7%		33,088	1.5%	
2027	28,149	0.7%		33,587	1.5%	
2028	28,311	0.6%		34,078	1.4%	
2029	28,495	0.6%		34,558	1.4%	
2030	28,672	0.6%	0.6%	35,003	1.3%	1.3%
2031	28,844	0.6%		35,453	1.3%	
2032	29,008	0.6%		35,887	1.2%	
2033	29,172	0.6%		36,294	1.1%	
2034	29,342	0.6%		36,692	1.1%	
2035	29,506	0.6%	0.5%	37,069	1.0%	1.0%
2036	29,644	0.5%		37,443	1.0%	
2037	29,793	0.5%		37,785	0.9%	
% Change 2010-2037	20.0%			52.1%		

Source: Texas State Data Center, 2014 Population Projections 0.5 and 1.0 Scenario

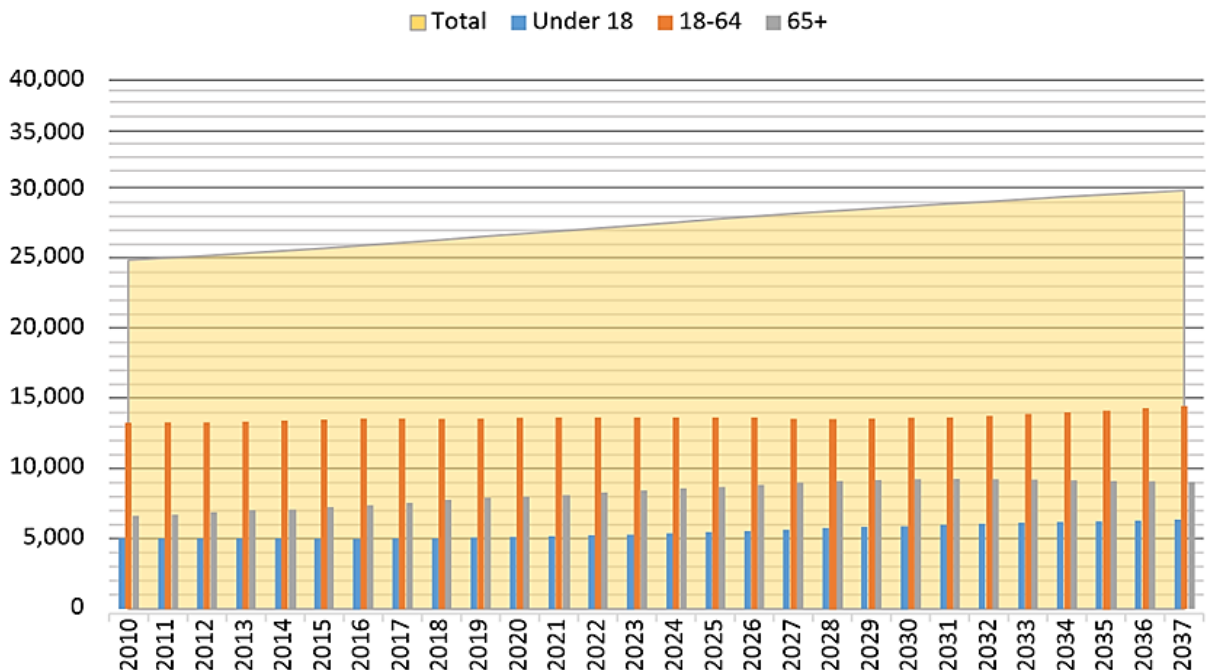
The low growth scenario assumes much slower growth than the period from 2000 – 2010 while the moderate growth scenario assumes continued growth at half the rate of the 2000 – 2010 time period and the high growth scenario assumes continued growth at the same rate. Based on our understanding of recent growth in Gillespie County and our discussions with County officials and staff, we do not believe the low growth scenario (this scenario actually shows the County population decreasing) is appropriate for planning County needs for the next 20 years. The preceding table shows the moderate and high growth projections from 2010 to 2037. Since the State produced these projections in 2014, the years from 2010 - 14 are actual population and 2015 onward are projections.

The moderate growth projections shows the County population growing by 20% from 2010 to 2037. The high growth projections show the County population growing over 52% from 2010 to 2037. The following table summarizes the projections in 5 year increments.

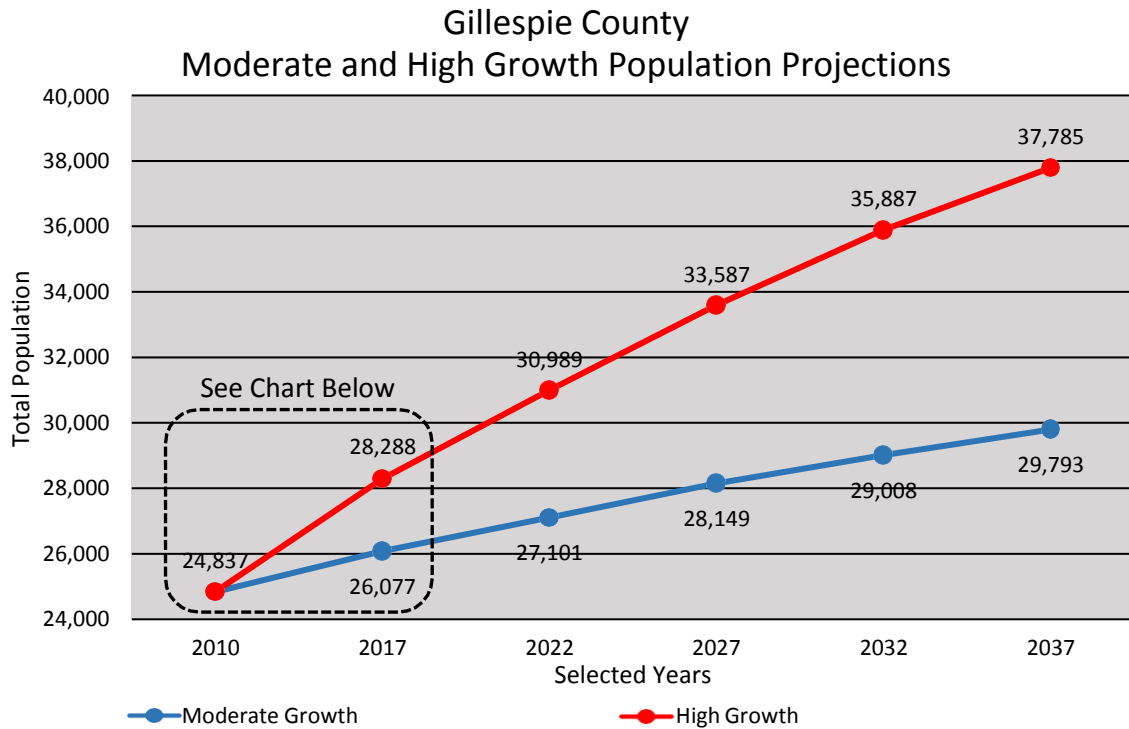
Gillespie County Total Population Projections		
Year	Moderate Growth	High Growth
2022	27,101	30,989
2027	28,149	33,587
2032	29,008	35,887
2037	29,793	37,785

The two charts following expand on the population projections by showing how different age groups will change over time.

Gillespie County
Moderate Growth Population Projection
2010 - 2037

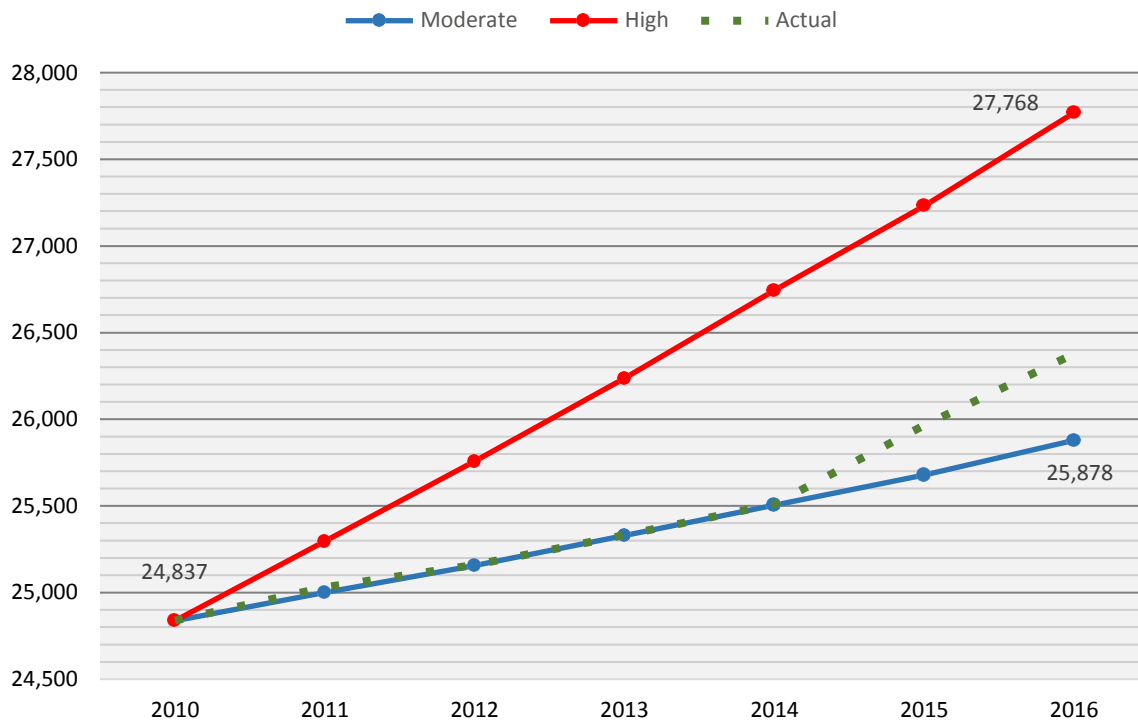


In both the moderate and high growth projections the age group experiencing the largest growth is 65+. Understanding how different age groups may grow over time can affect the needs of residents and can help the County plan to deliver evolving services.



The preceding chart looks at how the moderate and high growth scenarios compare over time. Since this chart includes projections that start in 2010 it is worthwhile to examine how accurate the projections have been from 2010 through 2016. The portion of this chart in the dashed box (2010-2016) is examined more closely. This following chart compares the high and moderate population projections versus the actual population for those years, based on US Census data. From 2010 through 2014 the actual population tracked very closely to the moderate projection; from 2014 to 2016 the actual population tracked more closely with the high projection.

Gillespie County
Comparison of Population Projection Methods
vs. Actual 2010 - 2016



Based on our understanding of growth and other trends in Gillespie County, discussions with County officials, staff, and committee members, and examination of actual versus projected populations we recommend ***the range between the moderate growth and high growth scenario is most appropriate for planning County needs for the next 20 years.***

County Government Services

Major responsibilities of County government include building and maintaining roads, constructing and operating jails; operating the judicial system; maintaining public records; issuing vehicle registration and transfers; and registering voters. Counties also provide law enforcement, conduct elections and provide health and social services to many low income county residents. Also, county governments are increasingly playing a vital role in the economic development of their local areas.

County government typically consists of those departments that administer justice and law enforcement, including the courts, Sheriff, and jail; departments that provide services directly to the public, such as the Library or Veterans Services; and those departments that provide services to other County department services, such as Facilities or Information Technology. This section will focus on these last two groups – justice and law enforcement will be addressed separately in the following section.

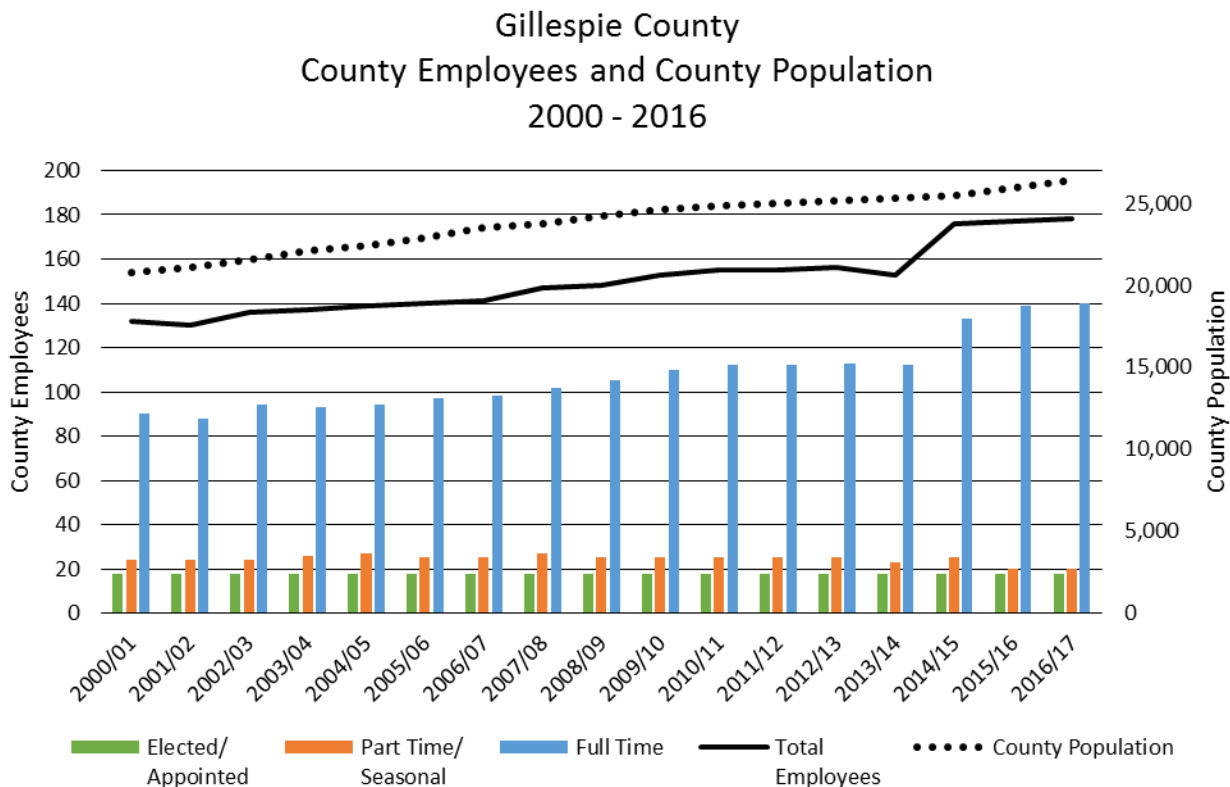
One of the most important factors in county government is how effectively it meets the needs of its residents within the economic constraints and realities of a tax payer funded institution. The following table identifies the number of various types of County employees and the County population for the years FY 2000/01 through FY 2016/17.

Gillespie County Number of County Employees 2000 - 2017					
Year	Elected/ Appointed	Part Time/ Seasonal	Full Time	Total Employees	County Population
2000/01	17	24	90	132	20,814
2001/02	17	24	88	130	21,104
2002/03	17	24	94	136	21,585
2003/04	17	26	93	137	22,128
2004/05	17	27	94	139	22,454
2005/06	17	25	97	140	22,858
2006/07	17	25	98	141	23,487
2007/08	17	27	102	147	23,787
2008/09	17	25	105	148	24,206
2009/10	17	25	110	153	24,608
2010/11	17	25	112	155	24,837
2011/12	17	25	112	155	25,029
2012/13	17	25	113	156	25,159
2013/14	17	23	112	153	25,330
2014/15	17	25	133	176	25,509
2015/16	17	20	139	177	25,963
2016/17	17	20	140	178	26,376

Source: Gillespie County Treasurer, US Census Bureau

Over the course of the 17 years shown on the table the number of elected officials has remained the same, the number of part-time employees has ranged in a relatively narrow band between 20 and 27, and the number of full-time and total employees has increased steadily over time, consistent with population growth.

The chart below is another way to illustrate how the number of employees (the solid line) has increased fairly consistently with the growth in the County population (the dotted line).



The increase of County employees from 2014 to 2015 can be attributed to the opening of the new County Jail and the staffing required for operations.

Another way to look at the number of County employees is to examine the rate of employees per unit of population. By doing this it's possible to look not just at the total number of employees, which can be deceiving, but also how the rate has tracked over time.

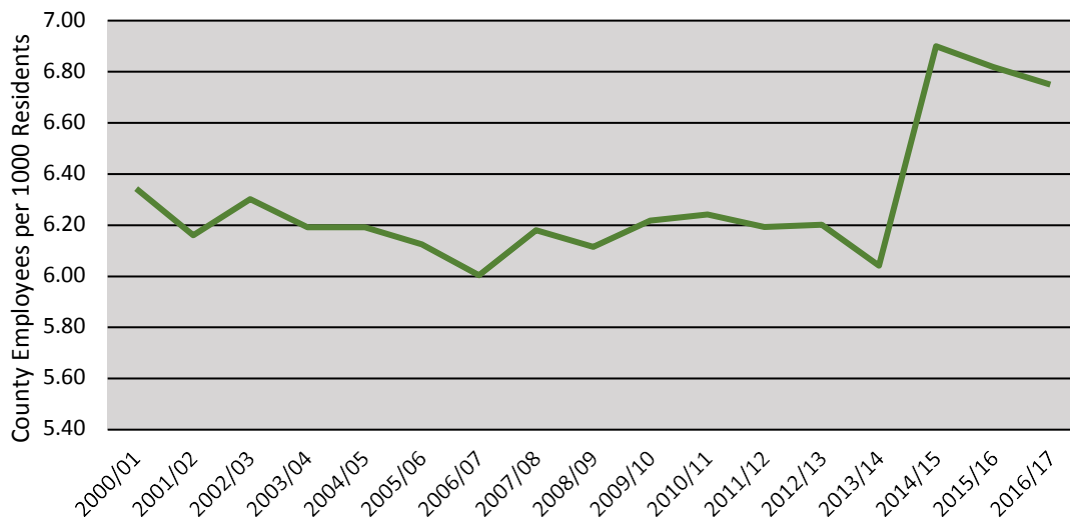
The following table looks at the total number of employees for the County compared to the County population for the years FY 2000/01 through 2016/17. For each year the rate of County employees per 1,000 residents is calculated.

Gillespie County County Employees per 1000 Residents 2000 - 2017			
Year	Total Employees	County Population	Employees per 1,000
2000/01	132	20,814	6.34
2001/02	130	21,104	6.16
2002/03	136	21,585	6.30
2003/04	137	22,128	6.19
2004/05	139	22,454	6.19
2005/06	140	22,858	6.12
2006/07	141	23,487	6.00
2007/08	147	23,787	6.18
2008/09	148	24,206	6.11
2009/10	153	24,608	6.22
2010/11	155	24,837	6.24
2011/12	155	25,029	6.19
2012/13	156	25,159	6.20
2013/14	153	25,330	6.04
2014/15	176	25,509	6.90
2015/16	177	25,963	6.82
2016/17	178	26,376	6.75
10-Year Average			6.37
3-Year Average			6.82

As can be seen in the preceding table, even though the number of employees increased in most years, some of those years the rate actually decreased because of population growth. In the years from FY2000/01 to FY2013/14 the rate of County employees per 1,000 residents stayed in a fairly narrow range from a high of 6.34 to a low of 6.00. Again, the large increase in employees, and consequently rate, in FY2014/15 is attributed to opening the new County Jail. After the big jump in employees and rate in FY2014/15 the rate has fallen even though the number of employees has risen. At the bottom of the table also note the average rate for the last 10 years and the average rate for the last 3 years. At this point, it's not clear if the rates of the last three years are indicative of historically higher rate for the County that will be maintained over time or if the rate will continue to decline over time back to rates more in line with historical averages (regression to the mean).

The following chart examines the rate of County employees over time showing the tight range until 2014, the big jump in 2015 and the decline in rate since.

Gillespie County
Employees per 1000 Residents
2000 - 2016



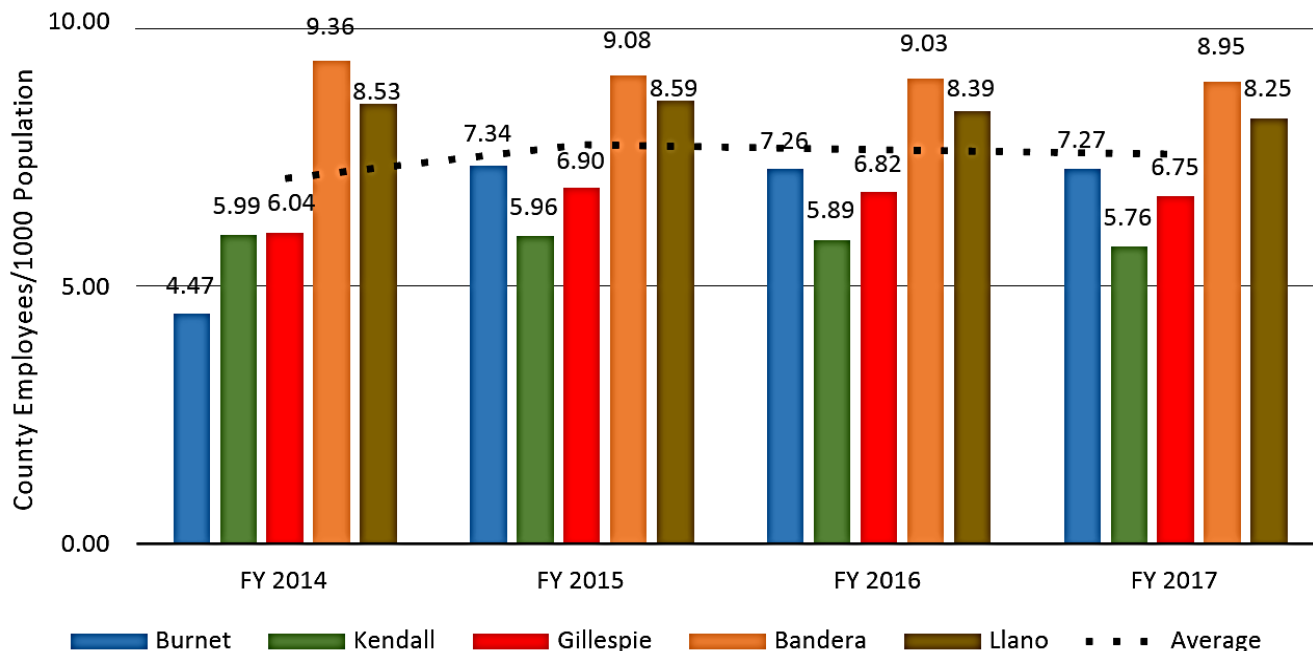
As noted earlier, when we look at the employee rate per 1,000 residents it allows comparison not just with the County performance over time, but also comparison with other counties. The following table examines the population, number of employees, and the rate per 1,000 residents in the neighboring counties of Burnet, Kendall, Bandera, and Llano for the last four fiscal years.

Gillespie County Comparison of Number of Employees in Regional Counties 2000 - 2016					
	Burnet	Kendall	Gillespie	Bandera	Llano
Population	43,882	37,419	25,330	20,621	19,348
No. of Employees	196	224	153	193	165
FY 2014	4.47	5.99	6.04	9.36	8.53
Population	44,441	38,761	25,509	20,916	19,440
No. of Employees	326	231	176	190	167
FY 2015	7.34	5.96	6.90	9.08	8.59
Population	45,463	40,384	25,963	21,269	19,796
No. of Employees	330	238	177	192	166
FY 2016	7.26	5.89	6.82	9.03	8.39
Population	46,243	42,540	26,376	21,776	20,362
No. of Employees	336	245	178	195	168
FY 2017	7.27	5.76	6.75	8.95	8.25

Source: Gillespie County Treasurer, US Census Bureau

The following chart compares the employee rate for the five counties over the last four years for direct comparison.

Gillespie County Employees per Thousand Residents Compared to Other Regional Counties FY 2014-17



In the chart above Bandera County consistently has the highest employee rate while Kendall County often has the lowest rate. For the four years in this chart, Gillespie typically has the second lowest employee rate. It should also be noted that the last three years of this chart represent the highest employee rate in recent history for Gillespie County.

The dotted line in the chart above represent the average employee rate for the five counties. The average county employee rate per 1,000 residents in FY2017 is 7.56, while the rate for Gillespie County is 6.75. For comparison and order of magnitude, if Gillespie County were to reach the average rate in 2017 it would have to add 22 employees to the current 178; more than a 12% increase.

The employee rate per 1,000 residents also allows an evaluation of how many employees the County should plan for over the course of the next 5, 10, 15, and 20 years of this study. The table below shows the population projections from the demographics section of this report for the moderate and high growth projections in 5-year increments:

Gillespie County Total Population Projections		
Year	Moderate Growth	High Growth
2022	27,101	30,989
2027	28,149	33,587
2032	29,008	35,887
2037	29,793	37,785

The following table examines the combinations of moderate and high growth population projections with the 10-year and 3-year employee rates to establish a planning range for the total number of employees.

Gillespie County Total Population and County Employee Projections 2022 - 2037						
Year	Moderate Growth			High Growth		
		10-Yr. Avg.	3-Year Avg.		10-Yr. Avg.	3-Year Avg.
2022	27,101	173	185	30,989	197	211
2027	28,149	179	192	33,587	214	229
2032	29,008	185	198	35,887	228	245
2037	29,793	190	203	37,785	241	258

The preceding table provides a range for the County to consider but it should be noted that the 10-year average for the moderate growth projection appears understated since the projection for five years out is less than current staff levels. Additionally, it is difficult for these types of projections to capture changes in employee rates related to desired changes in service levels, changes in technology, additional County requirements based on state mandates, etc.

In addition to looking at county government employees as a group, this section will also examine each non-justice related County Government departments including:

Government Services

- AgriLife Extension Service Office
- Auditor
- Purchasing (New)
- County Commissioners
- County Yards
- Court Collections & Indigent Health Care
- Facilities, Grounds, Janitorial
- Information Technology
- Library
- Mechanic Shop
- Rural Addressing
- Sanitation/Floodplain (County Engineer)
- Tax Assessor – Collector
- Treasurer
- Human Resources (New)
- Veterans Service

Government Services Departments

County government typically consists of those departments that administer justice and law enforcement, departments that provide services directly to the public; and those departments that provide services to other County department services. This section will focus on these last two groups – justice and law enforcement will be addressed separately in the following section.

AgriLife Extension Service Office is located at 95 Frederick Road in Fredericksburg. AgriLife is an educational outreach program funded by both the County and the State. The office currently has four agents and two full time clerical staff; there are no plans to add staff in the 5-10 year timeframe.

Current facilities are adequate but there is a need for meeting room space for large groups with additional technology. The current location is suited for this office. ***The County should plan for an addition to the current facility for a large group meeting space within the next ten years.***

The County Auditor is appointed by the District Judge. The Auditor is responsible to prepare and administer accounting records for county funds, audit the records and accounts of various county departments, verify the validity of county disbursements, and forecasts financial data for budget development. Based on the review of current operations and forecasted needs, ***the County should plan to establish a new Purchasing Department with 2 full time employees (FTE) within the next ten years. Additionally, the County should purchase new, fully functioning accounting software to improve efficiency and accuracy.***

The County Commissioners each represent one of four precincts in the County, are members of Commissioners Court with broad policy-making authority, and are typically responsible for building and maintaining county roads and bridges within their precinct. The four Commissioners currently share small offices in the Courthouse with little to no privacy. ***Within the next five years the County should plan for each Commissioner to have a private office in the primary seat of county government and have a small, satellite office at the County Yards to administer county road and bridge work.***

The County Yards house the equipment and material to support the building and maintenance of county roads and bridges. The County Yard in Fredericksburg houses Precinct 1, 3, & 4 and the County Yard in Harper houses Precinct 2. Based on the review of current operations and forecasted needs, ***the County should plan to upgrade and modernize both yards including remediation of any contaminated material within the next five years.***

The Facilities, Grounds, and Janitorial Departments are housed in Annex 2. The amount of space is currently adequate but it is arranged poorly and does not have proper head room or vehicle access. There are currently 9 full time employees in these departments, with the need for an additional FTE. Based on the review of current operations and forecasted needs, ***the County should plan to provide appropriate accommodations with vehicular access, secure vehicle storage, and one additional full time employee within the next five years. Facilities should be located adjacent to Information Technology Services, if possible.***

Information Technology is housed in Annex 2. The current amount of space is not adequate and cell phone access is not reliable within the building. There are currently 2 full time employees and one part time employee in this department, with the need for an additional FTE. Based on the review of current operations and forecasted needs, ***the County should plan to provide appropriate accommodations with vehicular access, secure vehicle storage, access to the City fiber optic line, and one additional FTE within the next ten years. Facilities should be located adjacent to the Facilities Department, if possible.***

The Pioneer Memorial Library is housed in an 1882 historical building originally constructed as a courthouse. The library occupies both floors of the building. Based on the review of current operations and forecasted needs, ***the County should plan for the library to remain in the current building but upgrade and modernize many of the building systems within the next five years. No additional staff is anticipated. The County should also plan to revisit the services the library is offering and engage the community to determine what other services or resources they would like in the library.***

The County Mechanic is located at the County Yard in Fredericksburg. The mechanic maintains and repairs all County vehicles and equipment, including leased vehicles. Based on the review of current operations and forecasted needs, **the County should plan for the Mechanic function to remain in the current building in the County Yard for the next 10-20 years. The County should plan to add one administrative employee to this department in the next 10 years.**

Rural Addressing is responsible for assigning addresses and maintaining the rural address database and coordinating with the 9-1-1 database. Current staffing is 1 FTE and is expected to be adequate for the foreseeable future. Based on the review of current operations and forecasted needs, **the County should plan for Rural Addressing to be located near the Treasurer and the Sanitation and Floodplain Department.**

Sanitation and Floodplain is responsible for reviewing and approving site wastewater design for new construction in the unincorporated areas of the county and to assist applicants with development permits to assure the structure will not be in the 100-year floodplain. The department is currently undersized. There are 2 FTE's with approval to add a 3rd FTE but there is no space for an additional employee. As wastewater regulations continue to increase and become more sophisticated **the County should consider establishing a County Engineer Office that would include the Sanitation and Floodplain functions. The County should add one FTE within the next five years and consider adding another FTE in 10 years.**

The Tax Assessor - Collector is responsible for processing motor vehicle title transfers, issuing motor vehicle registrations and licenses, processing boat titles and registrations, extending TABC liquor license applications, and registering voters. The department currently has 6 FTE's and is looking to fill a 7th position. Based on the review of current operations and forecasted needs, **the County should plan to add one FTE within the next five years and add one more FTE within 10 years. The Tax Assessors Office has a high degree of interaction with the public and should be in a location with easy accessibility.**

The Treasurer receives and deposits all County revenues, prepares payroll, disburses funds upon order of Commissioners Court, collects the hotel occupancy tax, and acts as the County human resources officer, employee benefits coordinator, and insurance coordinator. The department currently has 3 FTE's. Based on the review of current operations and forecasted needs, **the County should plan to add one FTE within 5-10 years. The Treasurer's Office should be located near the other fee collecting departments in the County.**

Human Resources Officer - The County should plan to hire at least one Human Resource professional in the next five years.

The Veterans Services Office assists military veterans and their dependents with applying for federal and state benefits. The department is currently located in Annex 2 and has 1 FTE. Finding staff certified in the oversight of the Veterans Benefits is challenging. **The County should consider adding a second FTE within five years to create additional capacity and plan for succession and redundancy.**

**Note: All departmental FTE counts include elected officials.

County Justice and Law Enforcement Functions

District Courts

District Courts Caseload Trends

Currently, there is one district court that operates in the County. The 216th District Court is located on the second floor of the Courthouse. The 216th District Court is dedicated one-half time to Gillespie County and one-half time to Kerr County.

The table below shows the pending year end filings for the 216th District Court from 2000 through 2016.

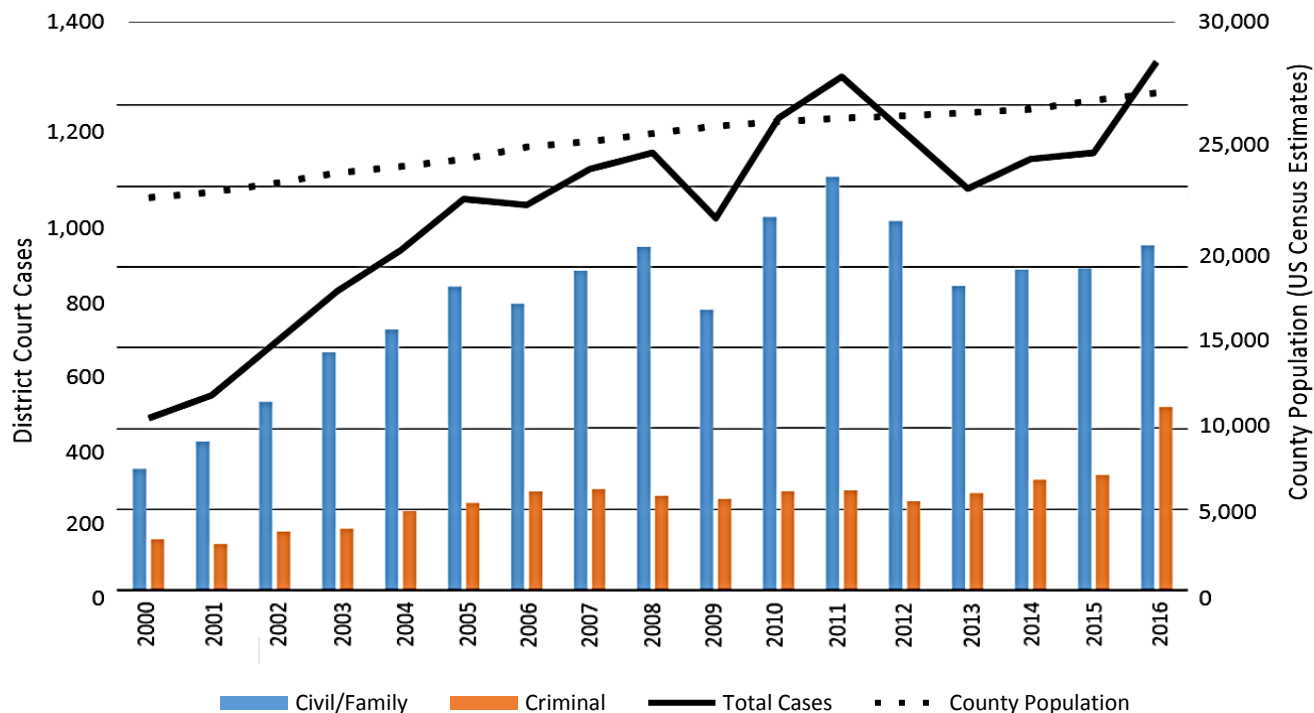
Gillespie County Annual District Court Year Ending Caseload 2000 - 2016			
Year	Civil/Family	Criminal	Total Cases
2000	300	125	425
2001	368	114	482
2002	466	145	611
2003	588	152	740
2004	645	196	841
2005	751	216	967
2006	709	244	953
2007	791	250	1,041
2008	849	233	1,082
2009	694	226	920
2010	923	245	1,168
2011	1,023	247	1,270
2012	913	220	1,133
2013	753	240	993
2014	793	273	1,066
2015	797	285	1,082
2016	854	453	1,307

Source: Texas Office of Court Administration, Court Activity Reporting and Directory System

Civil and Family cases have ranged from a low of 300 in 2000 to a high of 1,023 in 2011. Criminal cases have ranged from 114 in 2001 to 453 in 2016. Total cases have varied from a low of 425 in 2000 to a high of 1,307 in 2016. With minor fluctuations, total cases heard by the district courts have increased steadily from 2000 through 2016.

The following graph illustrates Civil/Family and Criminal cases and Total Cases from 2000 through 2016. Also shown in the graph is the growth in County population over the same time period.

Gillespie County Annual District Court Year Ending Caseload and County Population 2000 - 2016



As shown in the Total Cases (solid continuous line) and County Population (dotted) lines in the preceding graph, the number of cases filed with the District Courts has increased at a rate somewhat faster than the growth in population. From 2000 to 2016 population increased about 27% while District Court caseload increased about 208%. This would seem to indicate there are other factors driving the increase in district court cases beside just the increase in population.

Gillespie County has increasingly become a tourist destination, swelling the number of non-residents in the county, especially on holidays and weekends. This may be part or all of the explanation of the increasing number of district court cases versus the rate of population increase, but we do not have data at this time to substantiate this claim.

District Court Caseload Projections

Based on the historical relationship between County population and District Courts caseloads, the consultant is able to develop projected court caseloads for the next 20 years.

In 2014, the Texas State Data Center and the Office of the State Demographer produced state and county population projection estimates through the year 2050. These population estimates include three different growth scenarios; low growth, moderate growth and high growth. These scenarios are based on the rate of growth (including migration – people moving into the county from other parts of the state or from other states, and people moving out of the county) in Texas from 2000 – 2010; a high growth time period for the state. The low growth scenario assumes much slower growth than the period from 2000 – 2010 while the moderate growth scenario assumes continued growth at half the rate of the 2000 – 2010 time period and the high growth scenario assumes continued growth at the same rate. Based on our understanding of recent growth in Gillespie County and our discussions with

County officials and staff, we do not believe the low growth scenario (this scenario actually shows the County population decreasing) is appropriate for planning County needs for the next 20 years.

The following projections of District Court caseloads are based on the moderate and high growth population projections for Gillespie County.

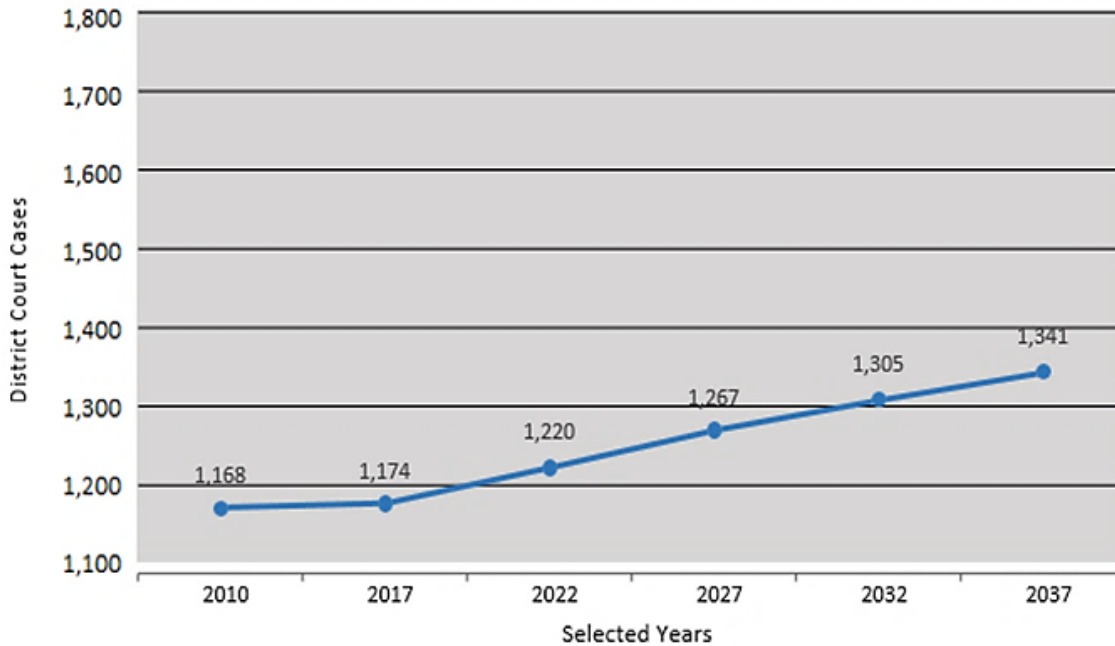
Gillespie County Moderate Population Growth Projected District Court Caseload 2017 - 2037			
Year	Total Cases	County Population	District Court Cases/1000
2010	1,168	24,837	47.03
2011	1,270	25,029	50.74
2012	1,133	25,159	45.03
2013	993	25,330	39.20
2014	1,066	25,509	41.79
2015	1,082	25,963	41.67
2016	1,307	26,376	49.55
2017	1,174	26,077	45.00
2018	1,183	26,278	45.00
2019	1,192	26,498	45.00
2020	1,202	26,702	45.00
2021	1,211	26,908	45.00
2022	1,220	27,101	45.00
2023	1,229	27,311	45.00
2024	1,239	27,531	45.00
2025	1,248	27,736	45.00
2026	1,258	27,943	45.00
2027	1,267	28,149	45.00
2028	1,274	28,311	45.00
2029	1,282	28,495	45.00
2030	1,290	28,672	45.00
2031	1,298	28,844	45.00
2032	1,305	29,008	45.00
2033	1,313	29,172	45.00
2034	1,320	29,342	45.00
2035	1,328	29,506	45.00
2036	1,334	29,644	45.00
2037	1,341	29,793	45.00

Source: Texas State Data Center, 2014 Population Projections 0.5 Scenario

The table above presents the number of cases and County population for the seven year period from 2010 through 2016. For each of these years the number of cases per 1,000 County residents was calculated, ranging from a low of 39.20 in 2013 to a high of 50.74 cases per 1,000 residents in 2011. The average number of District Court cases per 1,000 County residents from 2010 through 2016 was 45.00. This average was then applied to the projected moderate growth scenario for Gillespie County for 2017 through 2037 to project the number of District Court cases for each of the next 20 years.

From the table above, for the moderate growth scenario, the projected number of District Court cases are 1,220 in 2022, 1,267 in 2027, 1,305 in 2032 and 1,341 in 2037. These projected caseloads are shown in the chart below to illustrate the increase over time.

Gillespie County Moderate Growth
District Court Caseload Projections



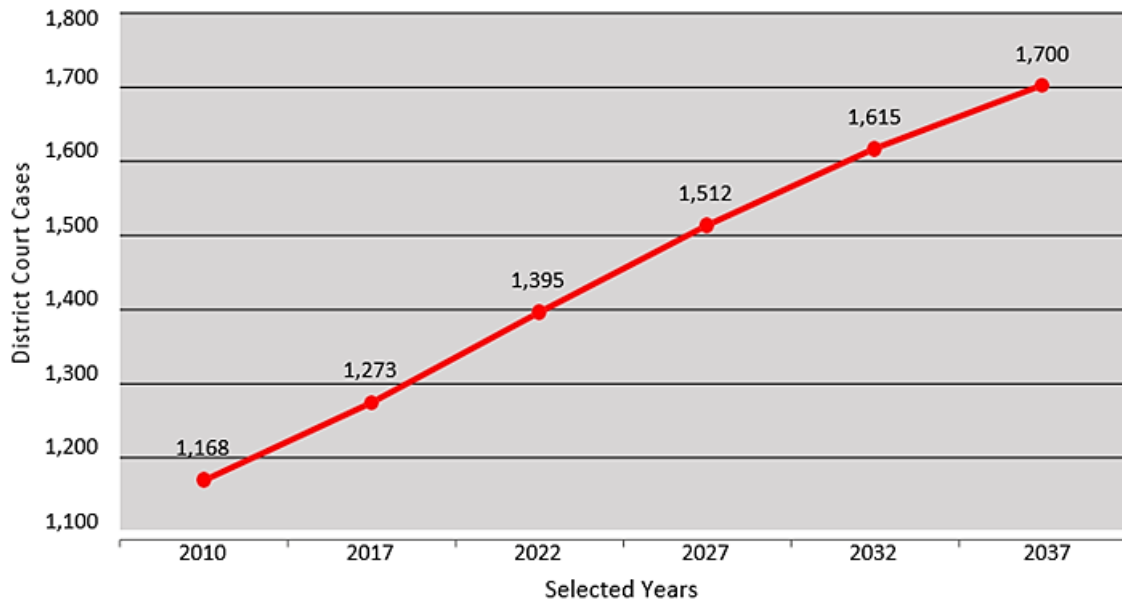
Using all the same methodology as described above, the next table shows the projected number of District Court cases from 2017 through 2037 for the high growth scenario.

Gillespie County High Population Growth Projected District Court Caseload 2017 - 2037			
Year	Total Cases	County Population	District Court Cases/1000
2010	1,168	24,837	47.03
2011	1,270	25,029	50.74
2012	1,133	25,159	45.03
2013	993	25,330	39.20
2014	1,066	25,509	41.79
2015	1,082	25,963	41.67
2016	1,307	26,376	49.55
2017	1,273	28,288	45.00
2018	1,297	28,827	45.00
2019	1,322	29,374	45.00
2020	1,347	29,929	45.00
2021	1,371	30,472	45.00
2022	1,395	30,989	45.00
2023	1,419	31,523	45.00
2024	1,442	32,036	45.00
2025	1,466	32,585	45.00
2026	1,489	33,088	45.00
2027	1,512	33,587	45.00
2028	1,534	34,078	45.00
2029	1,555	34,558	45.00
2030	1,575	35,003	45.00
2031	1,595	35,453	45.00
2032	1,615	35,887	45.00
2033	1,633	36,294	45.00
2034	1,651	36,692	45.00
2035	1,668	37,069	45.00
2036	1,685	37,443	45.00
2037	1,700	37,785	45.00

Source: Texas State Data Center, 2014 Population Projections 1.0 Scenario

From the table above, for the high growth scenario, the projected number of District Court cases are 1,395 in 2022, 1,512 in 2027, 1,615 in 2032 and 1,700 in 2037. These projected caseloads are shown in the chart below, again to illustrate the increase over time.

Gillespie County High Growth District Court Caseload Projections



District Court Courtroom Projections

The table below shows the actual District Courts caseload from 2010 through 2016 and the number of courts, or judges, assigned to the County. Based on this information, we are able to develop an average number of cases per District Judge over the last seven years.

Gillespie County District Court Caseload 2010 - 2016			
Year	Total Cases	District Courts	Cases per Court
2010	1,168	0.50	2,336
2011	1,270	0.50	2,540
2012	1,133	0.50	2,266
2013	993	0.50	1,986
2014	1,066	0.50	2,132
2015	1,082	0.50	2,164
2016	1,307	0.50	2,614
Average Cases per District Judge			2,291

The number of cases per judge has ranged from 1,986 in 2013 to 2,614 in 2016 with an average of 2,291 cases per judge over this seven year period. Per the report “Financing the Judiciary in Texas” by the State of Texas Legislative Budget Board dated September 2016, the average statewide District Judge caseload in 2015 was 1,960. While it is difficult to compare judicial caseloads across

jurisdictions because of variations in case types and complexity, the District Court average caseload serving the County is higher than the state average.

Using the average number of cases per judge for the last five years as a benchmark, it is then possible to project the number of courts or courtrooms that will be needed to accommodate the projected number cases in the future.

The following tables show the number of courts that will be needed in the future for the moderate and high growth scenarios.

Gillespie County Moderate Growth District Court Caseload 2022 - 2037			
Year	Total Cases	Current Cases per Court	Courts Required
2022	1,220	2,291	0.53
2027	1,267	2,291	0.55
2032	1,305	2,291	0.57
2037	1,341	2,291	0.59

In the moderate growth scenario above, the number of courts required range from 0.53 in 2022 to 0.59 in 2037. In the high growth scenario below, the number of courts required range from 0.61 in 2022 to 0.74 in 2037.

Gillespie County High Growth District Court Caseload 2022 - 2037			
Year	Total Cases	Current Cases per Court	Courts Required
2022	1,395	2,291	0.61
2027	1,512	2,291	0.66
2032	1,615	2,291	0.70
2037	1,700	2,291	0.74

The 0.74 courts required in 2037 means that in the worst case scenario (high growth) over the next 20 years the District Court would need to increase a half-time to about three-quarters time. From a facilities perspective, one District Courtroom should be adequate to accommodate the projected increase in caseload. Additionally, the Attorney General (AG) and Child Protective Services (CPS) hold monthly proceedings in the District Court facilities; there should still be sufficient time for these other monthly proceedings with careful scheduling of the courtroom.

District Court Conclusions

Based on our understanding of growth and other trends in Gillespie County, and discussions with County officials, staff, and committee members, ***the range between the moderate growth and high growth scenario is most appropriate for planning County needs for the next 20 years.***

Based on the moderate and high growth scenarios in the tables above, ***the County should plan for one District Court, and associated support spaces in the future.*** Support spaces include areas such as judicial chambers, staff offices, jury deliberation rooms, secure holding for inmates, etc. If

planning for a new courtroom ***the Court should be large enough to accommodate high profile cases*** or other proceedings that may require additional seating or well area.

One District Court should allow sufficient capacity to hold the District Court caseload and AG and CPS proceedings.

County Judge and County Court

County Court Caseload Trends

There is one constitutional county court that operates in the County. The County Court oversees criminal (misdemeanor), civil, juvenile cases along with probates and guardianships, and is located on the first floor of the Courthouse in Fredericksburg.

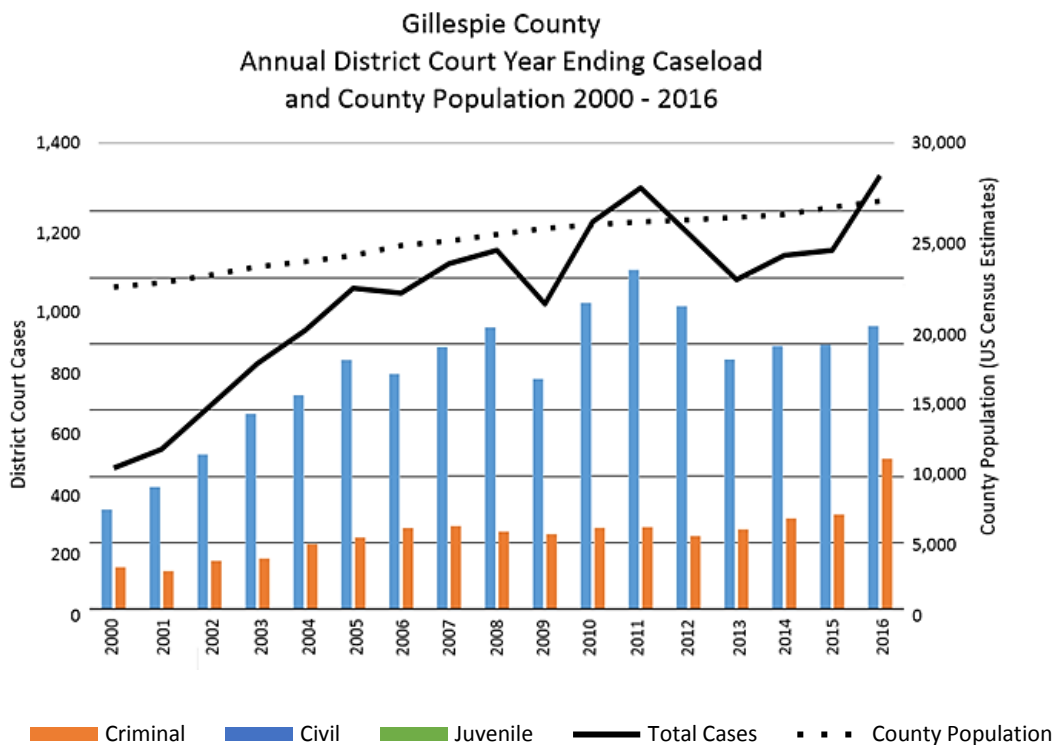
The table below shows the year end caseloads (active and inactive) by case type for the county court from 2000 through 2016.

Gillespie County Annual County Court Year Ending Caseload 2000 – 2016				
Year	Criminal	Civil	Juvenile	Total Cases
2000	305	78	1	384
2001	323	66	1	390
2002	307	72	2	381
2003	423	88	3	514
2004	368	101	6	475
2005	494	107	9	610
2006	516	118	10	644
2007	562	120	10	692
2008	688	119	3	810
2009	636	67	3	706
2010	654	73	2	729
2011	723	83	3	809
2012	654	92	2	748
2013	595	90	5	690
2014	581	98	5	684
2015	505	100	7	612
2016	696	97	7	800

Source: Texas Office of Court Administration, Court Activity Reporting and Directory System

Criminal cases have ranged from a low of 305 in 2000 to a high of 723 in 2011. Civil cases have ranged from a low of 66 in 2001 to a high of 120 in 2007. Juvenile cases have ranged from 1 in 2000 and 2001 to 10 in 2006 and 2007. Total cases have varied from a low of 381 in 2002 to a high of 810 in 2008. With minor fluctuations, total cases heard by the county court have increased steadily from 2000 through 2016 and that in 2016 the number of all cases in all types was near the historic high.

The following graph illustrates criminal, civil, juvenile cases and total cases from 2000 through 2016. Also shown in the graph is the growth in County population over the same time period.



As shown in the Total Cases (solid continuous line) and County Population (dotted) lines in the preceding graph, the number of cases filed with the County Court has increased at a rate somewhat faster than the growth in population. From 2000 to 2016 population increased about 27% while County Court caseload increased about 108%. Similar to the District Court data, this would seem to indicate there are other factors driving the increase in county court cases beside just the increase in population.

Gillespie County has increasingly become a tourist destination, swelling the number of non-residents in the county, especially on holidays and weekends. This may be part or all of the explanation of the increasing number of county court cases versus the rate of population increase, but we do not have data at this time to confirm this.

County Court Backlog Analysis

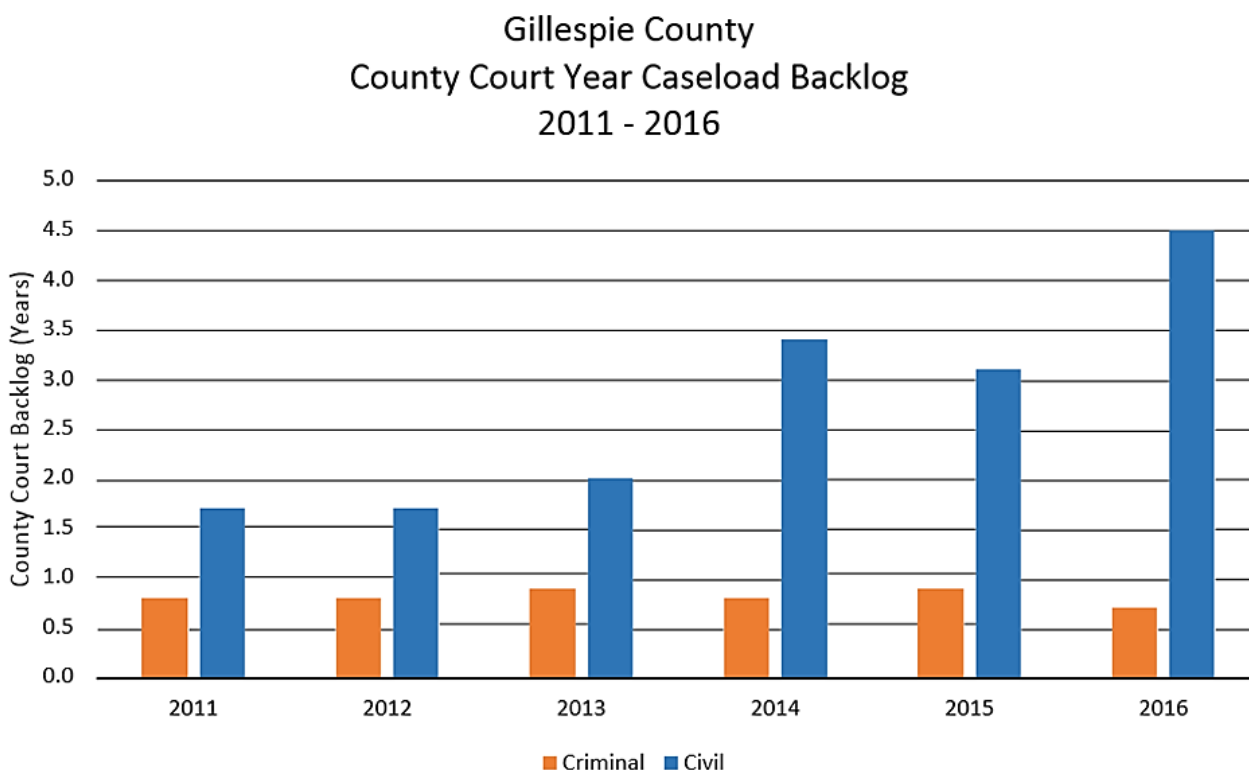
Each year County Courts are required to provide certain performance data about caseload and disposition to the Texas Office of Court Administration (OCA). The OCA makes this information available to provide comparable statistics of the performance of a particular county court over time to the performances of other Texas county courts. The following table shows the annual clearance rate of criminal and civil cases and the court backlog index.

Gillespie County Annual County Court Clear Rate and Backlog Index 2011 - 2016				
Year	Criminal		Civil	
	Clearance	Backlog	Clearance	Backlog
2011	89.0%	0.8	87.5%	1.7
2012	97.2%	0.8	78.0%	1.7
2013	117.9%	0.9	102.2%	2.0
2014	100.5%	0.8	79.4%	3.4
2015	122.4%	0.9	100.0%	3.1
2016	81.8%	0.7	100.0%	4.5

Source: Texas Office of Court Administration, Court Activity Reporting and Directory System

The backlog index is a calculation used to measure the size of a court’s backlog. It measures the pending caseload against the court’s capacity to dispose of the caseload during a given time period. Specifically, it is the number of active cases (of a given type) pending at the beginning of the year, divided by the total number of cases (of the given case type) disposed during the year. A backlog index of 1.0 means that the court disposed of the equivalent of the pending caseload in one year. Thus, a score of 0.5 equals half a year, or six months. A court should have a minimum goal of achieving a civil backlog index of 1.0 or less. On average, criminal cases should be disposed more quickly than major civil cases, so courts should maintain a lower backlog index for criminal cases than civil cases.

The following chart illustrates the criminal and civil case backlog trends from 2011 through 2016.

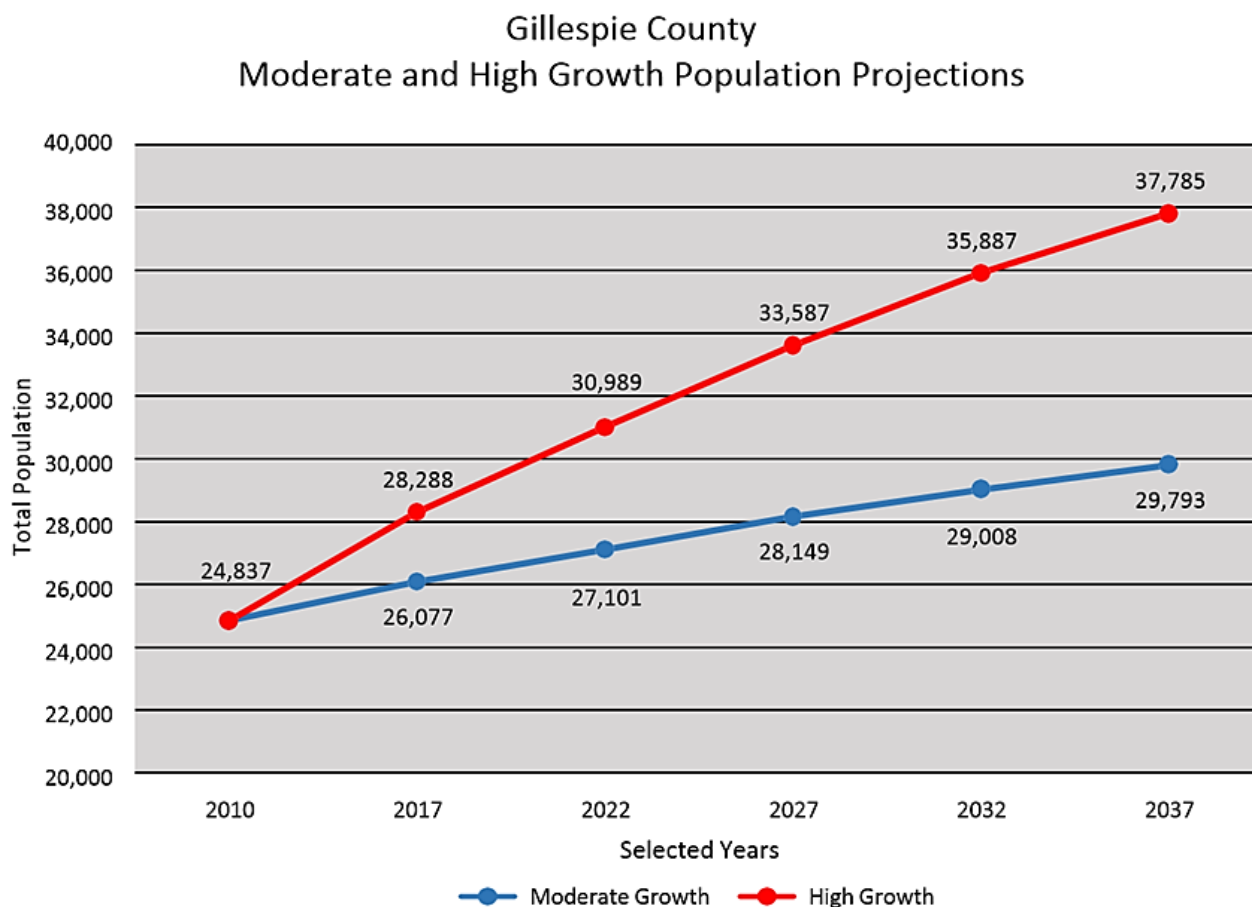


As shown in the preceding chart, civil case backlog has been rising steadily since 2011. In 2016, civil cases have a backlog of 4.5, meaning that at the current rate it will take 4-1/2 years to dispose of the pending caseload.

County Court Projections

In 2014, the Texas State Data Center and the Office of the State Demographer produced state and county population projection estimates through the year 2050. These population estimates include three different growth scenarios; low growth, moderate growth and high growth. These scenarios are based on the rate of growth (including migration – people moving into the county from other parts of the state or from other states, and people moving out of the county) in Texas from 2000 – 2010; a high growth time period for the state. The low growth scenario assumes much slower growth than the period from 2000 -2010 while the moderate growth scenario assumes continued growth at half the rate of the 2000 – 2010 time period and the high growth scenario assumes continued growth at the same rate. Based on our understanding of recent growth in Gillespie County and our discussions with County officials and staff, we do not believe the low growth scenario (this scenario actually shows the County population decreasing) is appropriate for planning County needs for the next 20 years.

The following table and chart show the moderate and high growth population projections in five year increments for the County through 2037.



The Texas Constitution has assigned broad administrative and judicial functions to the position of county judge. The county judges' responsibilities include (but are not limited to):

- Presiding over, and a voting member of, Commissioners Court
- Serving as chief administrator and budget officer for the County
- Presiding over civil, probate, juvenile and County criminal courts
- Approving bonds, bids, sureties and County contracts
- Calling for and certifying elections
- Reviewing requests for alcoholic beverage permits
- Conducting marriage ceremonies
- Providing oversight and coordination with the Emergency Management Coordinator including applying for aid from the Federal Emergency Management Agency (FEMA)

Currently, the Gillespie County Judge performs all administrative and judicial duties. As counties become more populous the administrative responsibilities of the county judge increase. In 94 counties throughout the state, the Texas Legislature has established county courts at law (known as statutory courts) to relieve the county judge of certain judicial duties and allow them to concentrate more on administrative responsibilities.

Per the preceding population projections, by 2037 Gillespie County will grow to almost 30,000 people in the moderate projection and almost 38,000 people in the high growth projection. The following table examines counties in Texas with current populations between 28,000 and 30,000 people to survey how the administrative and judicial functions of the county judge are handled in these counties.

Texas Counties with Populations between 28,000 and 38,000		
County	2015 Population	County Courts at Law
Brown	37,896	1
Howard	37,206	0
Matagorda	36,770	0
Hopkins	36,223	1
Jasper	35,506	0
Hill	34,855	1
Washington	34,765	1
Hale	34,360	0
Fannin	33,693	1
Bee	32,874	0
Titus	32,623	0
Kleberg	31,857	1
Cass	30,313	1
Austin	29,563	1

There are currently 14 counties in Texas with populations between 28,000 and 38,000 people (roughly the population of the county in the two projections). Of the 14 counties in the table, eight have a County Court at Law and six do not. There is no clear trend for a county to use as a guide based only on population.

Since the County Judge combines administrative and judicial duties, it's difficult to compare across counties and there are no established performance measures like there are for District Judges. The consistently increasing County Court backlog for civil cases may be an indicator of a heavy judicial caseload for the County Judge.

County Court Conclusions

Based on our understanding of growth and other trends in Gillespie County, and discussions with County officials, staff, and committee members, ***the range between the moderate growth and high growth scenario is most appropriate for planning County needs for the next 20 years.***

The decision to operate a County Court at Law can be based as much on the administrative demands placed on the County Judge to run the County as the judicial demands of the County Court. There is no clear trend based on county size alone to guide the county about when may be the best time to plan for a County Court at Law, however, based on the increasingly complex demands of administering the county government and the increasing judicial workload, ***the County should plan for one County Court at Law and associated support spaces in the future.*** Support spaces include areas such as judicial chambers, staff offices, jury deliberation room, secure holding for inmates, etc.

As noted earlier, a County Court at Law must be established by the Texas Legislature. The likely timeframe for establishment of the County Court at Law would be the 2019 or 2021 legislative session. The County Court at Law facilities should be planned to allow for expansion in the future.

Justices of the Peace and Constables

Justice of the Peace Trends

There are two Justice of the Peace Courts that operate in the County. The justice courts have jurisdiction of civil matters when the amount in controversy does not exceed \$200 and concurrent jurisdiction with the county courts when the amount in controversy exceeds \$200 but does not exceed \$10,000. They also have jurisdiction in misdemeanor cases where punishment upon conviction may be by fine only. In addition to their judicial duties, the county JP's also conduct all inquests into the cause and manner of death and perform magistrate duties. Both justice courts are located in Annex 1 in Fredericksburg.

The table below shows the yearly new cases filed by case type for the justice courts in the county from 2000 through 2015.

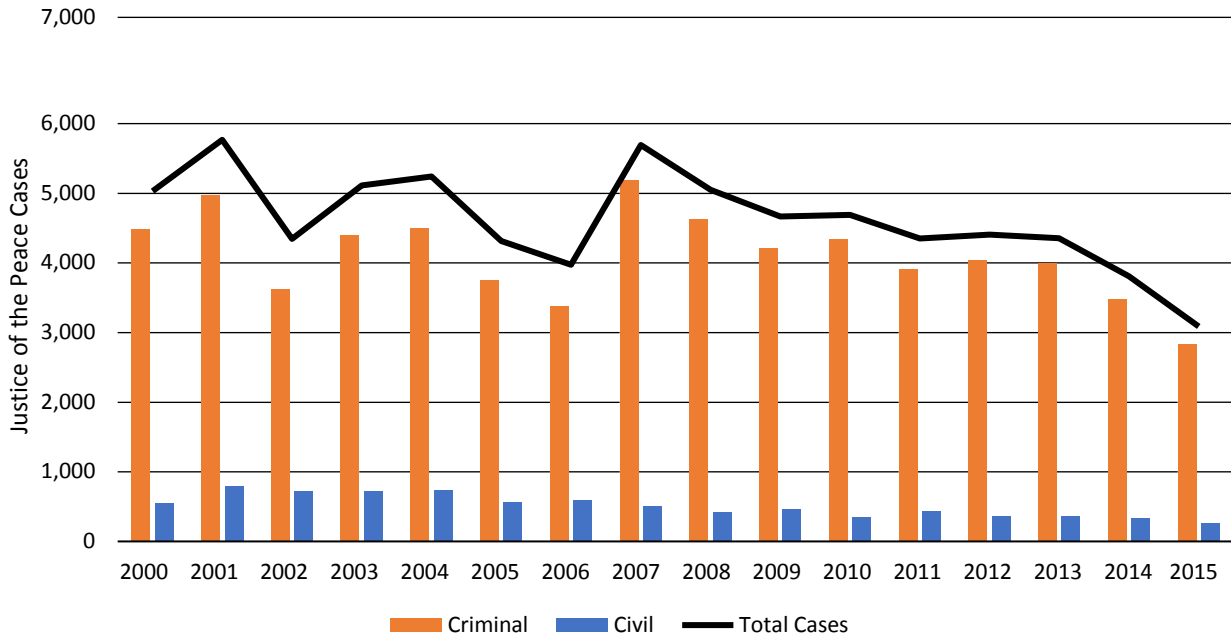
Gillespie County Justice of the Peace New Cases Filed 2000 - 2015			
Year	Criminal	Civil	Total Cases
2000	4,483	546	5,029
2001	4,981	788	5,769
2002	3,625	719	4,344
2003	4,395	719	5,114
2004	4,500	743	5,243
2005	3,745	571	4,316
2006	3,382	594	3,976
2007	5,181	510	5,691
2008	4,632	419	5,051
2009	4,208	458	4,666
2010	4,334	355	4,689
2011	3,913	438	4,351
2012	4,037	368	4,405
2013	3,989	365	4,354
2014	3,474	334	3,808
2015	2,830	257	3,087

Source: Texas Office of Court Administration, Court Activity Reporting and Directory System

New filings for criminal cases have ranged from a low of 2,830 in 2015 to a high of 5,181 in 2007. Civil case new filings have ranged from a low of 257 in 2015 to a high of 788 in 2001. Total yearly new filings have stayed in a range between approximately 3,000 and 5,000 for the 16 years from 2000 to 2015.

The following graph illustrates Criminal and Civil new filings from 2000 through 2016. Also shown in the graph is the growth in County population over the same time period.

Gillespie County
Justice of the Peace Year New Cases Filed
2000 - 2015



As shown in the chart above, there is a fair amount of variability in the number of new cases filed each year in the justice courts, especially in criminal cases.

Justice of the Peace Court Analysis

Each year Justice of the Peace Courts are required to provide certain performance data about case filings and disposition to the Texas Office of Court Administration (OCA). The OCA makes this information available to allow comparison between the performances of a particular county court over time or a comparison between the performances of differing county justice courts. The following table shows the number of cases pending each year, for the last five years, for Gillespie County and six neighboring counties.

Gillespie and Neighboring Counties Year-End Justice of the Peace Cases Pending 2012 - 2016									
County	County Population	2012	2013	2014	2015	2016	Avg. No. of Cases	No. of JP's	Cases per JP
Kerr	50,955	5,254	5,567	5,571	6,239	7,114	5,949	4	1,487
Burnet	45,463	1,210	1,979	2,166	2,584	1,838	1,955	4	489
Kendall	40,384	3,774	4,161	3,604	4,675	5,706	4,384	4	1,096
Gillespie	25,963	4,040	4,426	4,546	4,610	4,347	4,394	2	2,197
Bandera	21,269	2,068	1,853	1,759	2,156	2,287	2,025	4	506
Llano	19,796	2,522	2,689	2,814	2,617	2,450	2,618	4	655
Blanco	11,004	2,295	2,123	1,466	893	813	1,518	2	759

In addition to the number of pending justice court cases for the last five years, the preceding table also shows the average number of cases by county, the number of Justices of the Peace (JP) in each

county, and the average number of cases per JP in each county. In the six neighboring counties the average number of cases per JP is 832; in Gillespie County the average number of cases per JP is 2,197, nearly three times the average of your neighbors. Compared to the number of cases per JP in neighboring counties, the JP's in Gillespie are handling a significantly higher caseload. Additionally, five of the six neighboring counties have four JP's, only Blanco County has two JP's like Gillespie.

The previous table begins to call into question whether Gillespie County has an adequate number of Justice of the Peace precincts. The following table displays the number of JP's in other counties in Texas that currently have between 20,000 and 28,000 residents, similar to Gillespie.

Texas Counties with Populations between 20,000 and 28,000		
County	2015 Population	Justices of the
Palo Pinto	27,895	5
Grimes	27,512	3
San Jacinto	27,413	4
Uvalde	27,245	5
Gillespie	25,963	2
Shelby	25,402	5
Aransas	25,350	2
Fayette	25,110	4
Milam	24,513	4
Panola	23,766	2
Hockley	23,433	4
Limestone	23,320	4
Gray	23,210	3
Houston	22,785	2
Moore	22,255	2
Willacy	21,903	5
Calhoun	21,895	5
Hutchinson	21,734	2
Tyler	21,347	4
Bandera	21,269	4
Colorado	20,870	4
DeWitt	20,797	2
Lampasas	20,588	3
Gonzales	20,573	3
Gaines	20,051	2

Per the preceding table, there are 24 other counties with populations between 20,000 and 28,000. These 24 counties average 3.5 JP's. Since this analysis is a forward looking document, the following table examines the number of JP's in counties that currently have a population in the projected range over the next 20 years, between 28,000 and 38,000.

Texas Counties with Populations between 28,000 and 38,000		
County	2015 Population	Justice of the Peace
Brown	37,896	4
Howard	37,206	3
Matagorda	36,770	5
Hopkins	36,223	2
Jasper	35,506	6
Hill	34,855	4
Washington	34,765	4
Hale	34,360	2
Fannin	33,693	3
Bee	32,874	4
Titus	32,623	2
Kleberg	31,857	4
Cass	30,313	4
Austin	29,563	4

Per the preceding table, there are 14 other counties with populations between 28,000 and 38,000. These 14 counties average 3.6 JP's.

Justices of the Peace and Constables Conclusions

Based on our analysis of the current caseload per JP as compared to JP's in neighboring counties, as well as comparison with similar sized counties, we believe the County should increase the number of Justices of the Peace and Constables.

The Texas Constitution provides that counties with a population between 18,000 and 50,000 be divided into not less than two and not more than eight precincts. Each of these precincts shall have one elected Justice of the Peace and one Constable. Based on workload and consistency with other, similar sized counties, ***Gillespie County should add two new Justice of the Peace and Constable positions***, making a total of four JP's and four Constables in the County.

Sheriff's Office

The Gillespie County Sheriff's Office provides law enforcement in all incorporated and unincorporated areas of the county except for the city of Fredericksburg, which maintains its own police department.

The Sheriff's Office is organized into two divisions; Field Operations and Support Services. The Field Operations Division includes Uniformed Patrol, Criminal Investigations, and School Resource Deputy program at Harper High School. The Support Services Division includes the County Jail, Office Administration, and Courthouse Security.

The Sheriff's Office Administration, Uniformed Patrol, and Criminal Investigations are located at the Law Enforcement Center (LEC). The LEC is shared with the Fredericksburg Police. The School Resource Deputy is located at Harper High School, Courthouse Security is located at the Courthouse downtown, and the County Jail is located in a new facility adjacent to the LEC. The close physical proximity of most of the Sheriff's personnel, along with sharing the LEC with the

Fredericksburg PD, allow for efficient use of resources and good interagency communications. Based on discussions with the Sheriff and evaluation of the facility, **the LEC appears to have sufficient space to support the Sheriff functions and staff increases for at least the next ten years** with some facility modifications, upgrades, and maintenance.

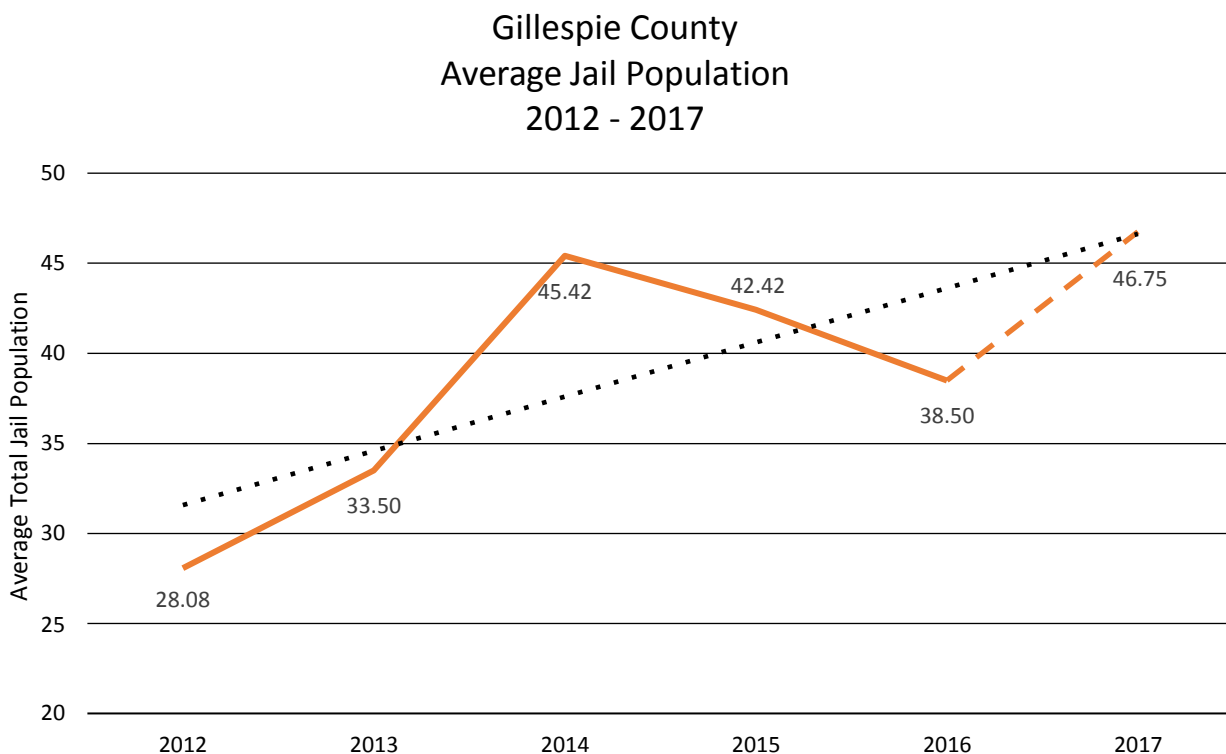
County Jail

Jail Overview

The new Gillespie County Jail was opened in 2015 and is located adjacent to the Law Enforcement Center (LEC). The jail is a new generation 96-bed detention facility designed to meet the needs of the jail staff and inmates and allow for inmate housing expansion in the future. One of the goals of this study is to project detention capacity needs into the future and provide guidance for when inmate housing expansion may be needed.

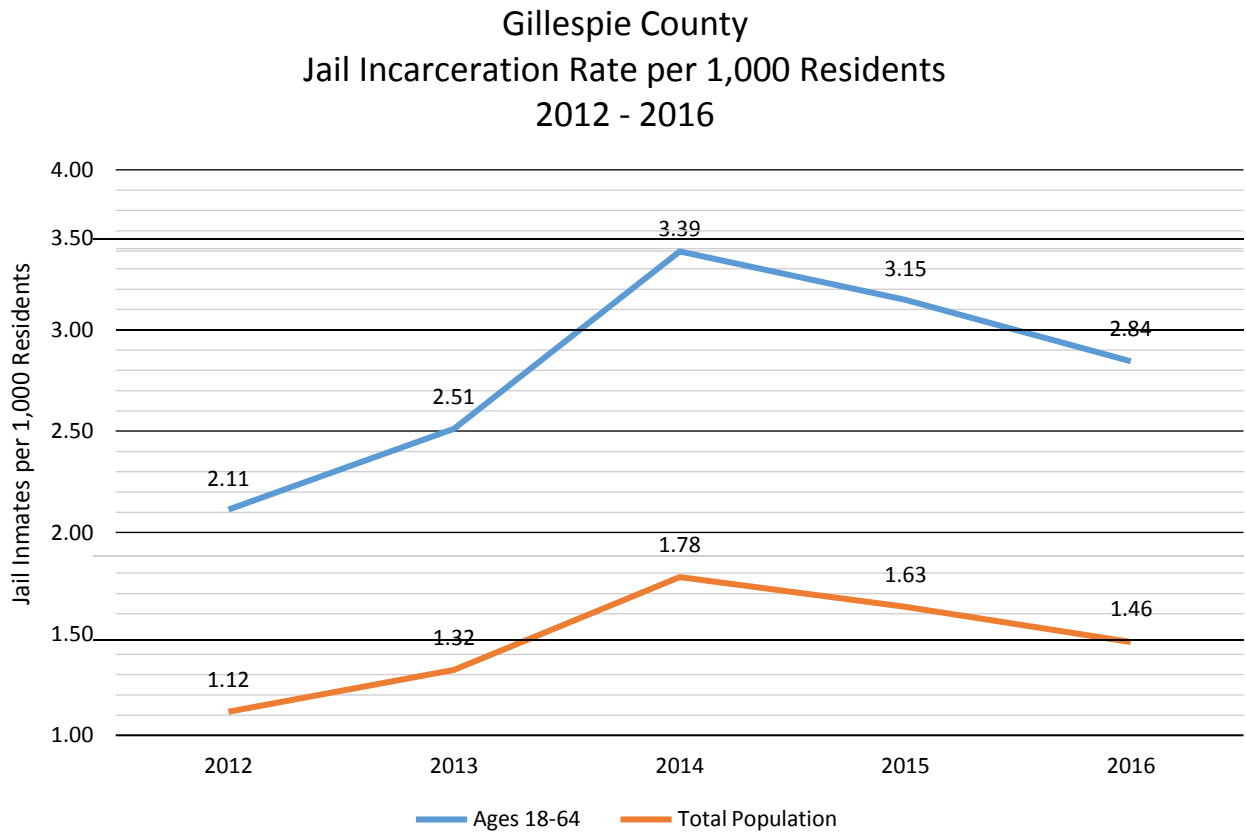
Jail Population Analysis

The chart below shows the average total jail population from 2012 through 2017. The 2017 jail population (shown as a dashed line) is based on data from January through April.



In the preceding chart the trend line (shown as a dotted line) is based on the data from 2012 through 2016 and projected forward to 2017. The partial jail population data for 2017 is in line with the trend line; this could change based on jail population changes during the course of 2017.

The chart below shows the average number of County residents in jail per 1,000 residents (the incarceration rate) for the years 2012 through 2016. The chart shows the incarceration for the entire County population and also the rate for the highest risk age group (18-64)

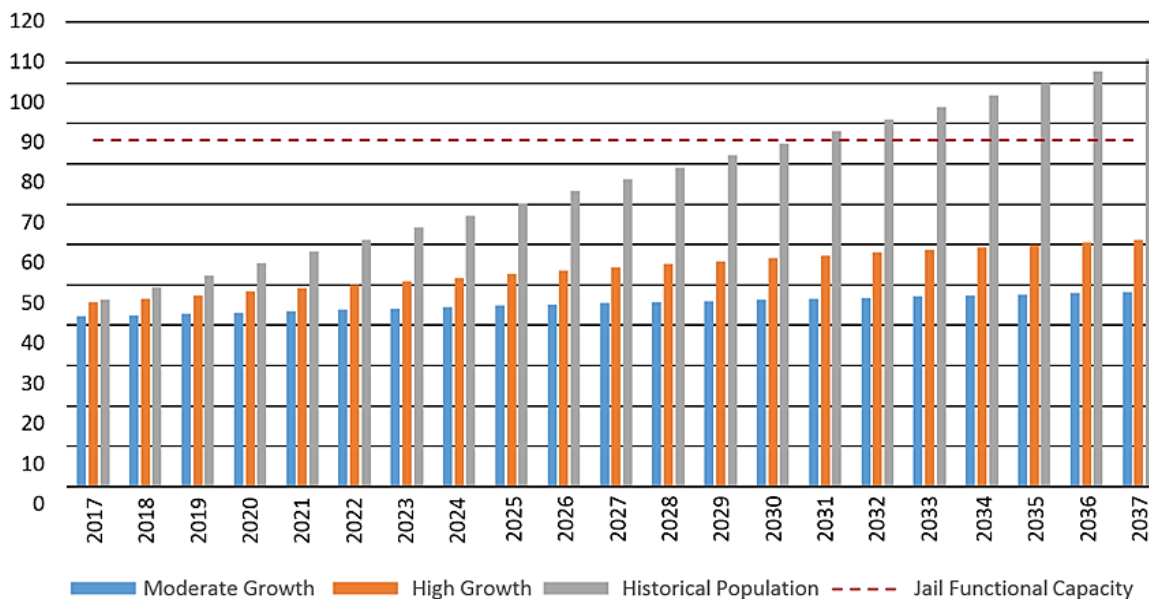


Incarceration rates for both population groups peaked in 2014 and have gradually declined through 2016.

Inmate Population Projections

The following chart analyzes the projected inmate populations. The Moderate and High Growth Average Daily Population (ADP) projections are based on the average incarceration rates from 2014-16 applied to the total population projections for each scenario. The Historical Population projection is a forecast based on the county jail inmate population from 2012-16 and is independent of County population.

Gillespie County
Inmate Population Projections
2017 - 2037



The dashed line in the chart above indicates the functional capacity of the jail. The Texas Commission on Jail Standards considers the 96-bed Gillespie County Jail to have a **functional** capacity of 86 to allow for inefficiencies associated with separating inmates by gender, risk, security classification, peak populations, etc. The jail currently has mix of County inmates and contract inmates. The chart above assumes as County inmates increase the number of contract inmates will reduce as required to maintain functional capacity. Based on the projected inmate populations, the **current jail should have sufficient functional capacity until at least 2031**.

Cautionary Note: The Jail population numbers for the last six months reflect a much higher than expected population. We recommend monitoring these numbers over the first 3 months of 2018 to determine if this is a temporary increase that will return to a level consistent with the history of the County. The table below reflects the actual jail population numbers through November of 2017.

Gillespie County Jail			
Number of Inmates Through November 2017			
Date	County Inmates	Contract Inmates	Total
1/17	48	14	62
2/17	50	16	66
3/17	46	20	66
4/17	43	17	60
5/17	56	13	69
6/17	56	7	63
7/17	70	6	76
8/17	76	2	78
9/17	84	1	85
10/17	82	3	85
11/17	85	3	88

County Justice Related Functions

Related Justice Functions

This functional needs assessment has analyzed historical data and the effects of the moderate and high growth population projection scenarios on the courts and other law enforcement agencies in the County. Based on our understanding of growth and other trends in Gillespie County, and discussions with County officials, staff, and committee members, ***the range between the moderate growth and high growth scenario is most appropriate for planning County needs for the next 20 years.***

The following long range planning and space needs discussion examines related justice and law enforcement functions associated with the District Court and County Court is based on accommodating this range of growth.

District Court Related Functions

The ***District Clerk*** serves as the clerk and custodian for all records of the District Court and is responsible to index and secure all court records, collect filing fees, coordinate the jury panel selection process. Due to the close association of day to day operations, it's best that the District Clerk be in close physical proximity to the District Court, County Clerk, Auditor, and Treasurer. In our discussions with the District Clerk and analysis of current operations and future growth, ***the County should plan for two additional deputy clerks within the next ten years.***

District Attorney does not currently maintain an office in Gillespie County. As the workload in the District Court increases over the next 20 years it may become more efficient for the District Attorney to have an office in the County. ***The County should plan for an office for the DA within the next ten years.***

Adult Probation is located on the second floor of the jail building. The current accommodations for Adult Probation should be adequate for the next 20 years.

County Court Related Functions

The ***County Clerk*** serves as the clerk and custodian of records for the Commissioners Court, Constitutional County Court, and potentially for the County Court at Law. The County Clerk is also the recorder and custodian of important public records such as bonds, deeds, and birth and death records, and is responsible to ensure the records are maintained in a secure manner. The County Clerk should be located in close proximity to the Commissioners Court, County Court, and the District Clerk. Based on our review and analysis of current operations and future growth, ***the County should plan for 1-2 additional deputy clerks within the next five years.***

The ***County Attorney*** prosecutes misdemeanor criminal cases, and felony juvenile cases in County Court and District Court. The County Attorney also works with law enforcement officers in the investigation of criminal cases and provides legal advice to Commissioners Court and other elected officials. Ideally, the County Attorney and staff should be located in close physical proximity to District Court, Commissioners Court, and County Court. Based on our review and analysis of current operations and future growth, ***the County should plan for an additional assistant county attorney and two clerks within the next five years.***

Justice and Public Safety Support Functions

Communications Center (Dispatch/911) is currently located on the second floor of the jail building. With some minor modifications, ***the current accommodations for Communications Center should be adequate for the next 10 to 20 years.***

Court Collections/Indigent Health Care is responsible to assist residents in establishing payment plans for the District and County Courts. This office is also responsible for administering the County Indigent Health Care Program. Court Collections should be located close to the District Clerk and County Clerk. Based on our review and analysis of current operations and future growth, ***the County should plan for one additional employee in this department.***

Adult Probation (Community Supervision & Corrections Department)

The CSCD provides public safety, promotes positive change in offender behavior, integrates offenders into society and assists victims of crime.

Juvenile Probation

In Texas individual counties provide services to all youth referred to the juvenile courts. Counties, through their local district or county attorney's offices, prosecute juvenile cases. County juvenile probation departments handle most of the sanctions and therapeutic interventions the courts may impose.



Section 3 - Facility Condition Assessment

Issue Date: 4/9/2018

Gillespie County Courthouse



Address: 101 W. Main, Fredericksburg, TX 78624



Year Built: 1939
Square Feet: 30,520

Facility Summary Observations: 101 W. Main Street is a four-level and brick façade with stone accents facility. Many departments are housed within the building: Commissioners Court and County Judge, 216th District Court, District Judge, District Clerk, Treasurer, Tax Assessor, County Clerk, County Auditor, Sanitation and Floodplain, Court Collections, Indigent Health Care and Rural Addressing. Considering its age, the facility is in fair condition. Various building systems infrastructure are exposed to the public such as low voltage wiring, heating/cooling piping, and condensate piping. The restrooms and door hardware needs to be updated. Commissioners Court, District Court, and 2nd floor staff do not have means of emergency egress. The restrooms are shared between staff and public, which poses a security concern during Court Sessions. Inadequate amount of private Lawyer and Client meeting rooms. Restore the Courthouse exterior façade to its original appearance – steel doors and windows, address the exterior façade air infiltration issues, and upgrade existing mechanical, electrical, plumbing and fire protection to meet current building codes.

County Courthouse Facility Condition Assessment Observations		
System No.	System Name	Observation
1	Civil Utilities	Some water intrusion at lower levels.
2	Paving Systems	Primarily street parking. Small accessible parking adjacent to the Courthouse. No issues noted. Inadequate parking spaces.
3	Landscape and Irrigation	No issues noted.
4	Site Furnishings and Equipment	Not applicable.
5	Building Structural Systems	No issues noted.
6	Roofing	New roof installed within the last 10 years.
7	Exterior Envelope	Windows re-glazed within the last 2 years. Steel windows are inefficient and experiencing air infiltration. Brick needs cleaning and repointing.
8	Interior Systems	Terrazzo flooring in good shape. Doors and hardware are functional but has reached it. Restroom needs to be modernized. No visible cracks at walls and ceilings. Replace stained/damaged ceiling tile.
9	Specialties and Equipment	No issues noted.
10	Conveying Systems	Elevator installed in 1988. No issues noted.

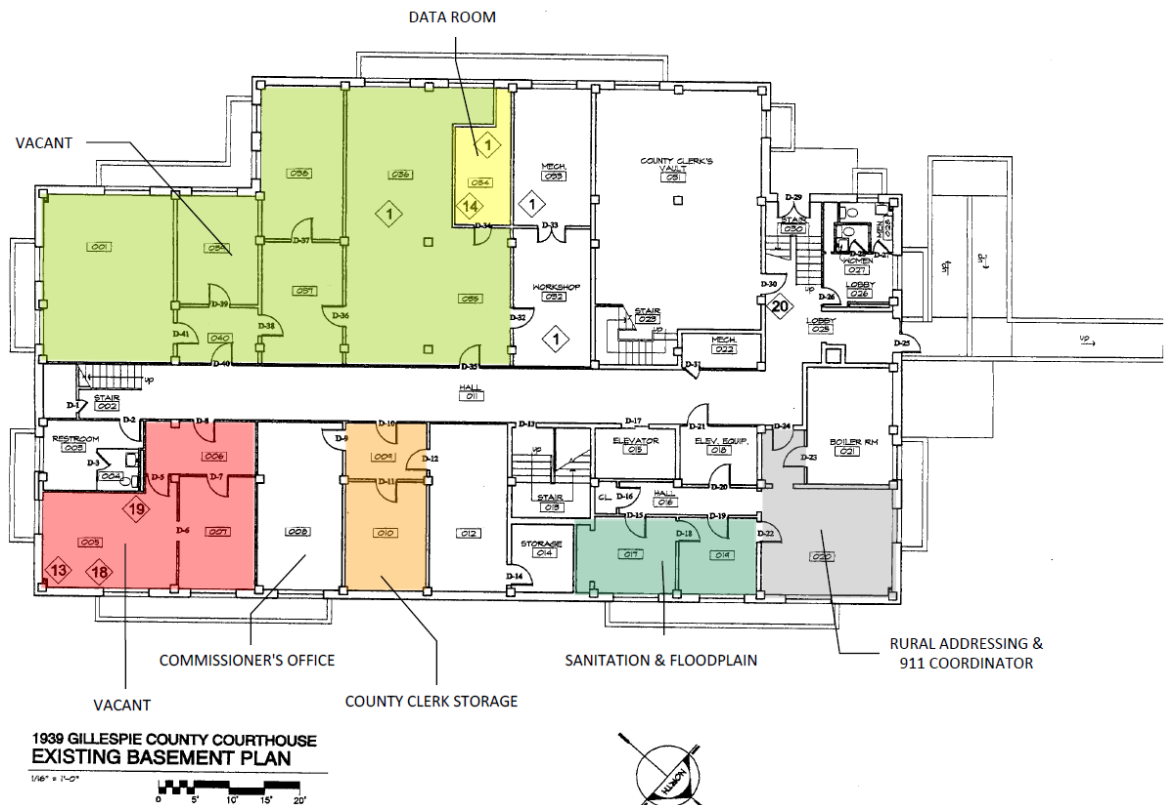
11	Plumbing	Plumbing fixtures are functional but are beyond useful life. Restrooms do not have tempered water.
12	HVAC	Air-cooled chiller, piping and unit ventilators are beyond expected life.
13	Electrical	Electrical distribution systems are beyond useful life.
14	Communication and Security	No security system. Inadequate access control and electronic surveillance systems.
15	Fire and Life Safety	No fire sprinkler system. District Court, Commissioners Court, and the 2 nd Floor staff do not have means for emergency egress.

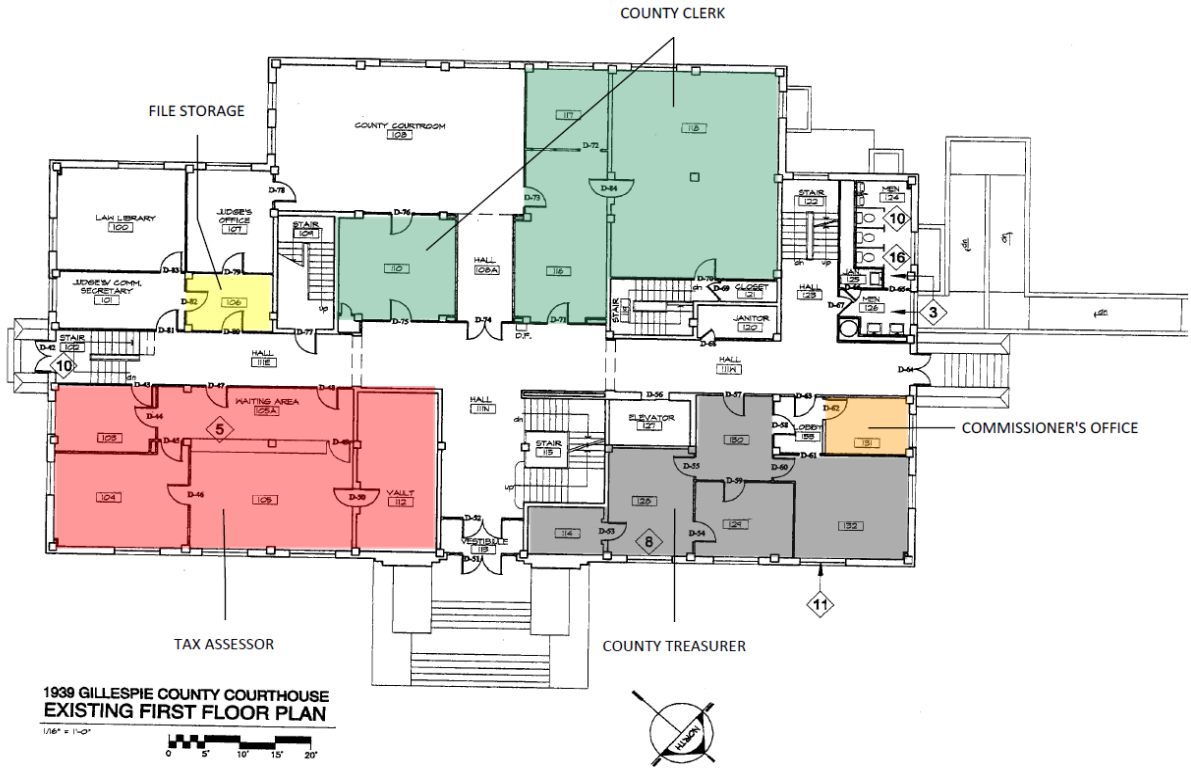
Planning for the Future:

The following systems will need to be addressed based upon the decision for future use of the building:

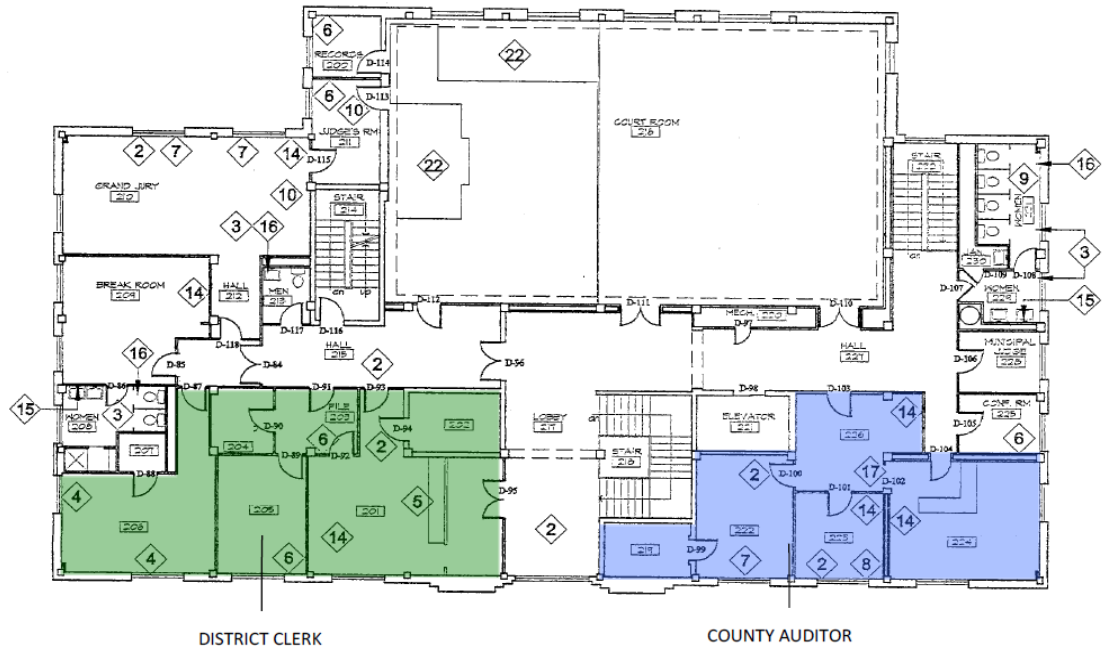
- Exterior Envelope – Masonry and stone, clean, repaint and seal, confirm integrity of stone attachment to structure.
- Interior Systems
- Conveying Systems
- Plumbing – Provide accessible fixtures, restrooms and tempered water.
- HVAC – At the time of this report, HVAC system replacement was in progress.
- Electrical – Replace electrical system.
- Communication and Security – Upgrade audio visual systems in courtrooms.
- Fire and Life Safety – Provide smoke/heat detection and fire alarm system. Provide access control and security system.

Floor Plans:

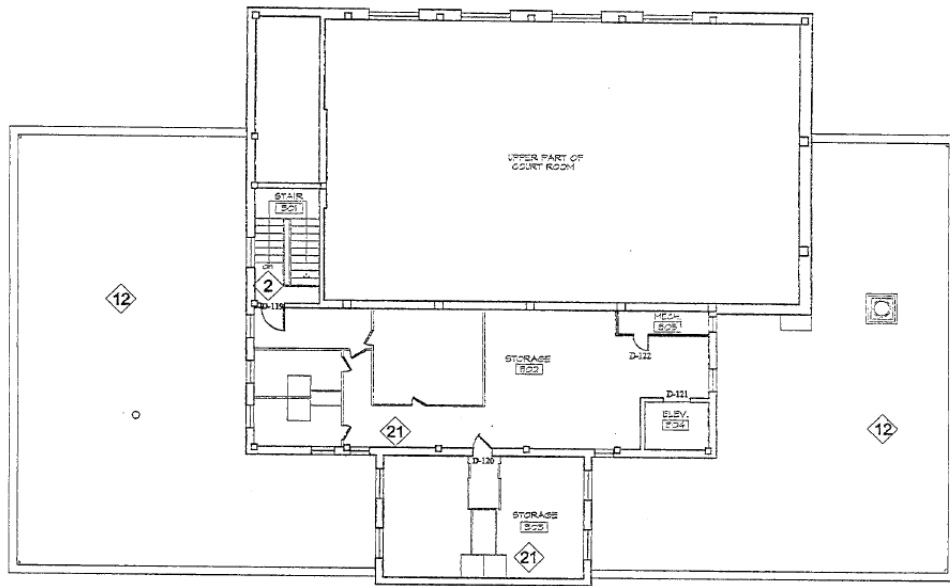




1939 GILLESPIE COUNTY COURTHOUSE
EXISTING FIRST FLOOR PLAN
1/8" = 1'-0"



1939 GILLESPIE COUNTY COURTHOUSE
EXISTING SECOND FLOOR PLAN
1/8" = 1'-0"



1939 GILLESPIE COUNTY COURTHOUSE
EXISTING THIRD FLOOR PLAN
1/8" = 1'-0"



Photos of facility existing conditions:



Steel windows above main entry door



Main entry door



Men's restroom sinks



2nd floor corridor facing District Court



Typical unit ventilator



Basement level ceiling



Third Floor - Storage



Third Floor - Storage

Court Collections/ Indigent Healthcare - Building - Courthouse

Department Observations Summary: The office of Court Collections and Indigent Healthcare is on the Basement Floor, occupying one office. Currently, the Court Collections/Indigent Healthcare office has one full time employee. The major responsibility of the office is the collection of funds for misdemeanors and felonies. The coordinator helps to set up payment plans for court costs, fines and restitutions due to District and County Courts. The Coordinator also meets with Parole Officers after incarceration if anyone owes money to the County. Other duties include: offering direction to the public that is passing through the Court House. The Court Collections coordinator also has the additional responsibility as the Indigent Healthcare Program Coordinator.

Indigent Healthcare Program: Eligibility of the program requires that individuals meet standards of 21% below the poverty levels. The program pays at the Medicaid rate but is a different program established by the legislature, and taxpayers contribute to the program. The program is operated by the County.

Planning for the Future:

- This department will be relocated into the new County Government Center. No further facility improvements are recommended at this time.

Description of Need	Time Period (Years)
Provide additional security measures such as duress alarm, video surveillance and access controls	5
Flexible space for meetings, workspace, or training	5
Ability to process different types of payments	1
Customer waiting area	5
Customer counter with glass separation	5

Rural Addressing/9-1-1 Coordinator - Building - Courthouse

Department Summary Observations: The Rural Addressing, 9-1-1 Coordinator office, and Adopt a County Road program is on the basement floor, occupying a single office and has one full time employee. The major responsibilities of the office are keeping the 9-1-1 database up to date and handling, on average, 30 new rural addresses a month. The public frequently visits this office to get address information as well as street signs.

Planning for the Future:

- This department will be relocated into the new County Government Center. No further facility improvements are recommended at this time.

Description of Need	Time Period (Years)
Office with a counter to work with the public and a workroom with table to review plans	5
Provide additional security measures such as duress alarm, video surveillance and access controls	5
Staff development – Technology and software systems training	5

Sanitation/Floodplain - Building - Courthouse

Department Summary Observations: Sanitation and Floodplain office is on the basement floor, occupying two office spaces and has two full time employees. The major responsibilities of the office are supervising onsite wastewater installations in the rural county, interfacing with residents as they build new houses, and communication with builders or homeowners wanting to get a development permit.

Planning for the Future:

- This department will be relocated into the new County Government Center. No further facility improvements are recommended at this time.

Description of Need	Time Period (Years)
Flexible space for meetings, breakroom, workspace, or training	1-5
Provide additional security measures such as duress alarm, video surveillance and access controls	1-5
Additional office space	1-5
Customer waiting area and counter with glass separation	1-5
Software licenses – ARCNews and ARCmap10	1-5

Photos of Department Spaces:



Sanitation and Flood Plain Office Space

Tax Assessor - Building - Courthouse

Department Summary Observations: The Tax Assessors office is on the first floor and has six full time employees (FTE), including the elected official, and is seeking to fill a seventh position. The major responsibilities of the office are all vehicle registration and title transactions, Parks and Wildlife boat fees and titles, liquor licenses, voter registration applications, setting up elections, and maintaining voter registration.

Planning for the Future:

- This department will be relocated into the new County Government Center. No further facility improvements are recommended at this time.

Description of Need	Time Period (Years)
Flexible space for meetings, breakroom, workspace, or training	1-5
Provide additional security measures such as duress alarm, video surveillance and access controls	1-5
Additional office space	1-5
Customer waiting area and counter with glass separation	1-5
Ability to process different types of payments	1-5
Additional staff as required to address future growth	1-5
Provide a space with sound separation to allow staff and customers to conduct meetings when dealing with disputes	1-5
Additional storage for records and files	1-5

County Treasurer - Building - Courthouse

Department Summary Observations: The Treasurer’s office is on the first floor and has three FTE including the elected official. The major responsibility of the office is receiving funds from all fee offices and depositing and applying funds appropriately. The County Treasurer’s Office is also responsible for collecting the Hotel Occupancy Tax and serves as the Human Resources/Payroll Coordinator and investment coordinator for the County.

Planning for the Future:

- This department will be relocated into the new County Government Center. No further facility improvements are recommended at this time.

Description of Need	Time Period (Years)
Flexible space for meetings, breakroom, workspace, or training	1-5
Provide additional security measures such as duress alarm, video surveillance and access controls	1-5
Additional office space	1-5
Customer waiting area and counter with glass separation	1-5
Additional staff as required to address future growth	1-5
Provide a space with sound separation to allow staff and customers to conduct meetings when dealing with disputes	1-5
Additional storage for records and files	1-5

Photos of existing conditions:



Main Entry for County Treasurer’s Offices

County Auditor - Building - Courthouse

Department Summary Observations: The County Auditor’s office is on the second floor, occupying three offices. Currently, the County Auditor’s office has three full time employees. The major responsibility of the office is audits of the fee offices as well as overseeing the annual budget preparation, purchasing, fleet management, insurance, grants/reports, and payables for the Courts.

Planning for the Future:

- This department will be relocated into the new County Government Center. No further facility improvements are recommended at this time.

Description of Need	Time Period (Years)
Provide additional security measures such as duress alarm, video surveillance and access controls	1-5
Additional office space	1-5
Additional staff – Purchasing Agent and Payables Clerk	1-5
Technology – Records retention, scanning, filing electronically, software system for processing payment, and update to financial system	1-5
Fixed Asset System	1-5

Photos of Department Spaces:



Office Space



Office Space



Office Space



Storage Space



Storage Space

Building - Annex 1



Address: 125 W Main Street,
Fredericksburg, TX 78624



Year Built: 1941
Square Feet: 4,424

Facility Summary Observations: 125 W Main Street is the historical Old Post Office and is now called the Annex 1 Building. Annex 1 is used by multiple departments: Justices of the Peace, County Attorney, County Community Services, Juvenile Probation and Drivers License. Restrooms and interior door hardware need to be modernized. There is minimal security and video surveillance.

Annex 1 Facility Condition Assessment Observations		
System No.	System Name	Observation
1	Civil Utilities	Fair
2	Paving Systems	Inadequate parking
3	Landscape and Irrigation	Good
4	Building Structural Systems	Good
5	Roofing	Good
6	Exterior Envelope	Fair
7	Interior Systems	Fair
8	Plumbing	Good
9	HVAC	Fair; will need replacement in 3-5 years with new controls.
10	Electrical	Update lighting
11	Communication and Security	Security system needed.
12	Fire and Life Safety	Fire alarm system needed. Smoke alarm is present.

Planning for the Future:

Description of Need	Time Period (Years)
Renovation of interiors to improve function	3-5
Access control, security	1-3
Upgrade technology	1-3

Building - Annex 1

Photos of building existing conditions:



Courtroom



Courtroom



Basement Area



Basement Area

Building - Annex 2



Address: 102 E. San Antonio St.,
Fredericksburg, TX 78624



Year Built: 1979
Square Feet: 19,123

Facility Summary Observations: 102 E. San Antonio Street, the Annex 2 Building, houses multiple departments including Facilities & Maintenance, Grounds and Janitorial; Information Technology; and Veterans Services. Annex 2 is also used by multiple groups for meetings. The facility is in generally poor condition. Interior finishes are worn, discolored and beyond expected life. The windows are original construction. Restrooms and interior door hardware needs to be updated. The facility does not have a fire alarm or fire suppression system. There is minimal security and video surveillance. However, this is a valuable piece of real estate and could be put to a better use for the County.

Annex 2 Facility Condition Assessment Observations		
System No.	System Name	Observation
1	Civil Utilities	No major issues reported – failed beyond useful life.
2	Paving Systems	Parking lot beyond expected life.
3	Landscape and Irrigation	No major issues reported.
4	Building Structural Systems	Areas of the building shifting. Recommend engineer to evaluate structural integrity.
5	Roofing	Roof replaced in 2005. Reported roof leaks throughout the building.
6	Exterior Envelope	Windows are original construction. 50% of exterior doors and hardware are beyond expected life.
7	Interior Systems	Interior doors and hardware are beyond expected life. Floor and wall finishes are worn, discolored, and beyond expected life. Sagging and discolored ceiling tile throughout the building. Restrooms and door hardware require modernizing.
8	Plumbing	Reported low water pressure throughout the building. Plumbing fixtures are functional but have exceed useful life.
9	HVAC	No major issues reported.
10	Electrical	No major issues reported. Some of the electrical systems were replaced.
11	Communication and Security	Minimal security.
12	Fire and Life Safety	No fire alarm or fire sprinkler systems.

Planning for the Future:

- No further improvements recommended to this facility.

Photos of building existing conditions:



Facilities, Grounds, and Janitorial - Building - Annex 2

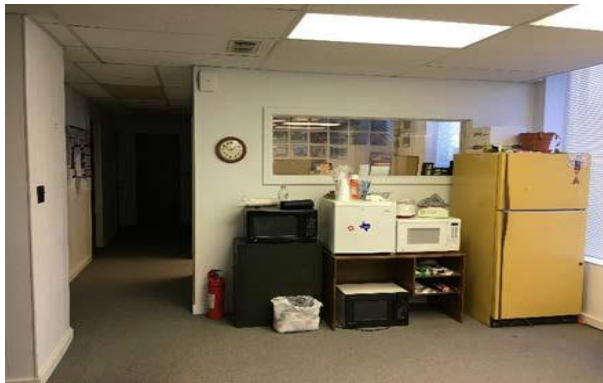
Department Summary Observations: Currently, Facilities, Grounds, and Janitorial have an office space and a workroom. Facilities, Grounds, and Janitorial handle all maintenance calls and projects for the County. The department has four FTE for facilities and five full time employees for custodial.

Planning for the Future:

- It is recommended that Facilities, Grounds, and Janitorial and Information Technology be relocated to a new location.

Description of Need	Time Period (Years)
New office, workshop, warehouse for Facilities, Grounds, Janitorial and Information Technology. This facility will also include climate controlled storage for County goods and records.	2

Photos of Department Space:



Facilities Office Space



Office Hallway



Storage



Workroom

Information Technology – Building - Annex 2

Department Observations: Information Technology has an office space, workroom and storage. The department has two full time employees. Information Technology handles all technology requests and installations for the County.

Planning for the Future:

- It is recommended that Facilities, Grounds, and Janitorial and Information Technology be relocated to a new location.

Description of Need	Time Period (Years)
Secure location for service vehicles when loading/unloading materials and for parking	2
Office for the Information Services Administrator and 2-3 open offices for use by the technicians	2
Workshop for repairing equipment	2

Photos of Department Space:



Information Technology Office Space



Technology Space



Workroom



Storage

Veterans Services – Building - Annex 2

Department Observations: Veterans Services is in Suite B-2 and has one full time employee who reports directly to the Commissioners Court. Veterans Services is responsible for assisting veterans, their dependents and/or beneficiaries regarding veteran’s benefits. This department needs to grow to two employees to provide for continuity of service.

Planning for the Future:

- It is recommended that this department be relocated to allow for re-use of Annex 2 site and to improve access for veterans and their families.

Description of Need	Time Period (Years)
Larger workspace to include: Private office, conference room for six people, reception/waiting area with computer terminal for public use, storage room	2
Additional security measures – duress alarm	2
Additional handicap accessible parking and accessible means to the facility	2

Photos of Department Space:



Storage Room



Annex 2 – Suite 2 Entrance for Veterans Services

Building - AgriLife Extension Service



Address: 95 Frederick Road,
Fredericksburg, TX 78624



Year Built: 1997
Square Feet: 4,000

Facility Summary Observations: 95 Frederick Road is the location for the Texas A&M AgriLife Extension Service. This is one of the newest facilities in Gillespie County. The facility is in generally good condition. Paving is worn and shows evidence of patchwork through the years. The facility does not have a fire alarm or fire suppression system. Currently, there are 6 full-time employees working in the building.

Program: The Texas A&M AgriLife Extension Service facilities host numerous programs and meetings and 4-H Programs. 4-H programs include; robotics, and archery. Team practices, summer camps, fall programs, etc. also take place at the facility. There is a lot of traffic from people new to the area with questions. There are currently 4 County Extension Agents. The current meeting room space with kitchen facilities holds 80 people maximum. This facility serves more than 400 students in the 4H program each year and is predicted to grow. The BB Gun program is the largest in the nation.

Building – AgriLife Extension Service Facility Condition Assessment Observations		
System No.	System Name	Observation
1	Civil Utilities	No major issues reported.
2	Paving Systems	Needs seal coat.
3	Landscape and Irrigation	Good condition.
4	Site Furnishings and Equipment	Not applicable.
5	Building Structural Systems	Good condition.
6	Roofing	No major issues reported.
7	Exterior Envelope	No major issues reported.
8	Interior Systems	No major issues reported.
9	Specialties and Equipment	Not applicable.
10	Conveying Systems	Not applicable.
11	Plumbing	No major issues reported.
12	HVAC	No major issues reported.

13	Electrical	No major issues reported.
14	Communication and Security	None
15	Fire and Life Safety	None

Planning for the Future:

Description of Need	Time Period (Years)
Upgrade existing locks to electronic access controls	1-5
Additional flexible meeting space with movable partition with a capacity of 50 and coffee style bar (1,500sf)	5-10
Technology upgrades and sound reinforcement to conduct group meetings	5-10
Outdoor garden and research area to support Junior Master Gardener program	1-5
Replace green boards with marker boards	1-5
Public restrooms (with additional meeting space)	1-5

Photos of existing conditions:



AgriLife Extension Service Building



AgriLife Extension Service Building



Existing Parking



Storage



Small Meeting Room



Large Meeting Room



Kitchen

County Yard PCT 1, 3, 4



Address: 2254 N Highway 87,
Fredericksburg, TX 78624



Year Built: 1960 - Mechanic Shop:
2005 Square Feet: 4,000

Facility Summary Observations: 2254 N Highway 87 is the location of the County Yard that serves Precinct 1, 3, and 4. The County Yard includes multiple metal buildings to house road equipment for each of the Precincts. The Mechanic Shop that serves the entire county is also located at the County Yard. It was constructed in 2005 and is in good condition. The remaining buildings were built in 1960 and are in poor condition. The yard also stages road materials. The Mechanic Shop performs routine maintenance and repairs on county equipment.

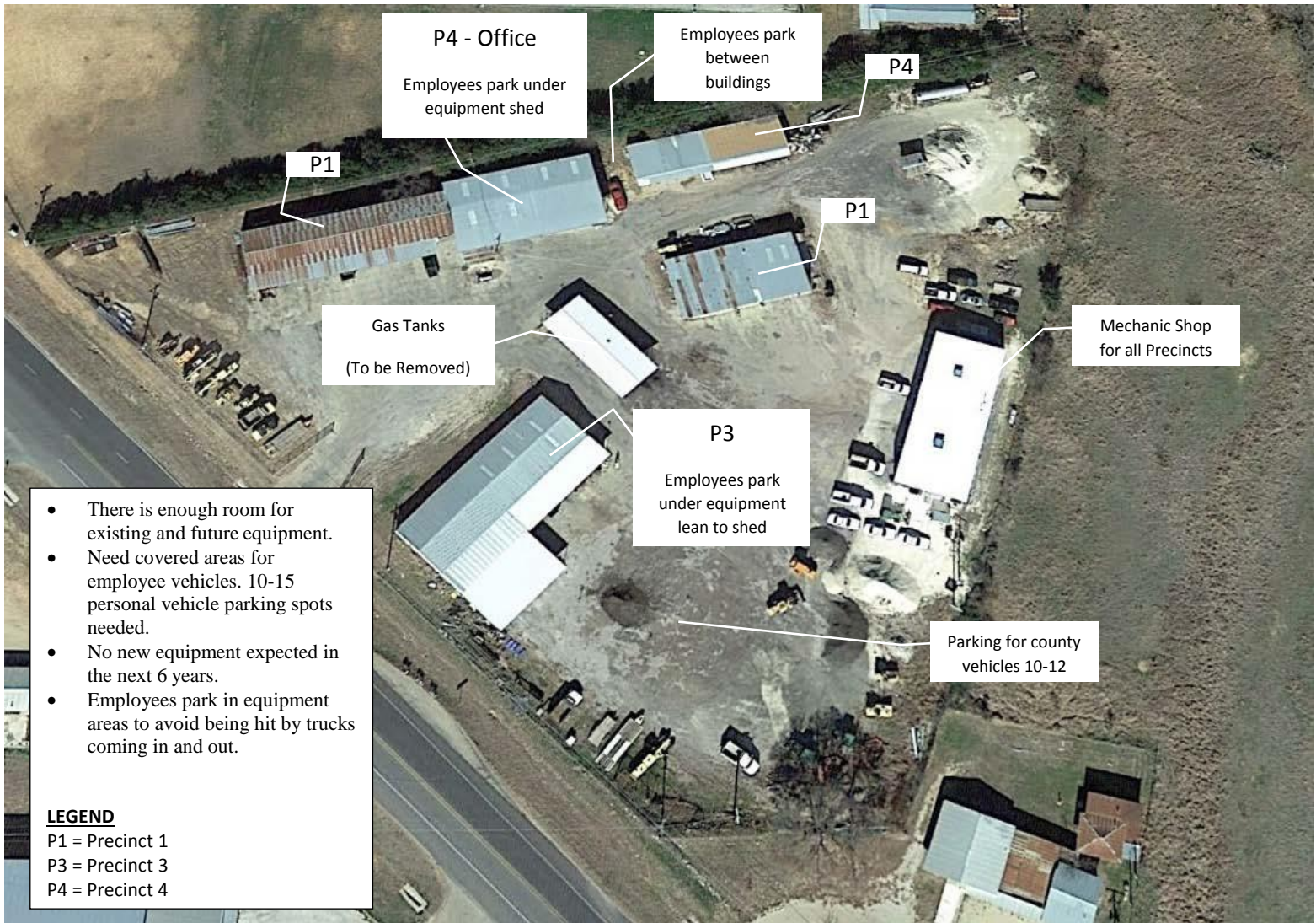
Department Observations: There are two full time mechanics at the department that are responsible for all Gillespie County vehicles and equipment.

County Yard Facility Condition Assessment Observations		
System No.	System Name	Observation
1	Civil Utilities	Original construction. Poor condition. Fence needs to be replaced.
2	Paving Systems	Paving is a combination of asphalt and gravel. Asphalt is worn and failing.
3	Site Furnishings and Equipment	Onsite fuel storage tanks and any contaminated soil need to be removed.
4	Building Structural Systems	All are original construction with exception of the Mechanic Shop.
5	Roofing	With exception of the Mechanic Shop, roofing systems are original construction and beyond expected life.
6	Exterior Envelope	With exception of the Mechanic Shop, the exterior envelopes are beyond useful life.
7	Interior Systems	Yard office finishes are worn discolored and beyond expected life.
8	Plumbing	Well system is functioning, but water is non-potable. Yard office plumbing fixtures functioning but beyond expected life.
9	HVAC	Yard office has a split system but it is not functioning. Window unit was installed to serve as primary source of cooling and heating.
10	Electrical	With exception of the Mechanic Shop, the electrical systems are original construction and beyond expected life.
11	Communication and Security	Minimal communication and security.
12	Fire and Life Safety	No fire alarm and suppression systems.

Planning for the Future:

Description of Need	Time Period (Years)
Provide communication, such as radios, between vehicles and personnel to coordinate day to day activities	1-5
Build new office warehouse to provide professional working environment. Include small offices for commissioners, open office area, meeting/break room, secure storage, restrooms and showers	1-5
Security such as access controls, fencing, intrusion, and video surveillance	1-5
Staff development and training	1-5
Dig new well for potable water	1-5
Replace fencing and gates	1-5
Provide Signage for public	1-5
Reconfigure layouts of yard for better efficiency	1-5

Facilities Aerial View:



Photos of existing conditions:



Mechanic Shop



Mechanic Shop



Mechanic Shop



Equipment Storage Shed



Equipment Storage Shed



Equipment Storage Shed



Equipment Barn



Equipment Barn



County Yard Office



County Yard Office



County Yard Facilities



County Yard Storage

County Yard PCT 2



Address: 2254 N Highway 87,
Fredericksburg, TX 78624



Year Built: 1960
Square Feet: 6,574

Facility Summary Observations: 125 Highway 783 in Harper, Texas is the location of the County Yard for Precinct 2. The County Yard includes an equipment barn, shed, and storage for road equipment.

County Yard Facility Condition Assessment Observations		
System No.	System Name	Observation
1	Civil Utilities	Original construction. Poor Condition.
2	Paving Systems	Paving is a combination of asphalt and gravel. Asphalt is worn and failing.
3	Site Furnishings and Equipment	Onsite fuel storage with no containment. Various road materials are stored onsite with minimal or no containment.
4	Building Structural Systems	All are original construction.
5	Roofing	Roofing systems are original construction and beyond expected life.
6	Exterior Envelope	Exterior envelopes are beyond useful life.
7	Interior Systems	Yard office finishes are worn discolored and beyond expected life.
8	Plumbing	Well system is functioning, but water is non-potable. Yard office plumbing fixtures functioning but beyond expected life.
9	HVAC	Yard office has a split system but not functioning. Window unit installed to serve as primary source of cooling and heating.
10	Electrical	The electrical systems are original construction and beyond expected life.
11	Communication and Security	Minimal communication and security.
12	Fire and Life Safety	No fire alarm and suppression systems.

Planning for the Future:

Description of Need	Time Period (Years)
Provide communication, such as radios, between vehicles and personnel to coordinate day to day activities	1-5
Build new office warehouse to provide professional working environment. Include small offices for commissioner, meeting/break room, secure storage and restrooms with showers	1-5

Facilities Aerial View:



Photos of existing conditions:



Driveway to County Yard Pct. 2



Driveway to County Yard Pct. 2



Pct. 2 Shed



Pct. 2 Shed



Pct. 2 Barn Interior



Pct. 2 Barn Exterior



Pct. 2 Barn Interior



Pct. 2 Barn Interior



Pct. 2 Barn Interior



Pct. 2 Office Space



Pct. 2 Office Space



Pct. 2 Office Space Ceiling



Pct. 2 Restroom



Pct. 2 Grounds



Pct. 2 Shed



Pct. 2 Storage Exterior



Pct. 2 Parking

Training, EOC, Dispatch - Gillespie County Jail



Address: 104 Industrial Loop,
Fredericksburg, TX 78624



Year Built: 2015
Square Feet: 47,650

Facility Summary Observations: 104 Industrial Loop is a new facility built in 2015.

Building – Gillespie County Jail Facility Condition Assessment Observations		
System No.	System Name	Observation
1	Civil Utilities	No issues noted.
2	Paving Systems	No issues noted.
3	Landscape and Irrigation	No issues noted.
4	Site Furnishings and Equipment	No issues noted.
5	Building Structural Systems	No issues noted.
6	Roofing	No issues noted.
7	Exterior Envelope	No issues noted.
8	Interior Systems	No issues noted.
9	Specialties and Equipment	No issues noted.
10	Conveying Systems	No issues noted.
11	Plumbing	No issues noted.
12	HVAC	No issues noted.
13	Electrical	No issues noted.
14	Communication and Security	No issues noted.
15	Fire and Life Safety	No issues noted.

Planning for the Future:

Description of Need	Time Period (Years)
Additional 48 bed pod to address increased population	15+

Photos of building existing conditions:



Courtroom on second floor of County Jail Building



Meeting/Training Room

Dispatch - Gillespie County Jail

Department Summary Observations: Dispatch has its own offices in a section of the building. Dispatch provides 911 services and is the dispatch communications center for fire, EMS, and law enforcement. There are currently 13 full time dispatchers, three part-time and one director position.

Planning for the Future:

Description of Need	Time Period (Years)
Capability to utilize one headset with the different systems such as 911, radios, and non-emergency communication lines	1

Photos of existing conditions:



Breakroom



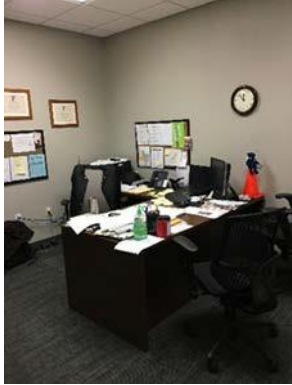
Dispatch Locker Room



Dispatch Station



Dispatch Storage and Workroom



Director of Dispatch Office



Dispatch Storage

Pioneer Memorial Library, Historical Courthouse



Address: 115 W Main St., Fredericksburg, TX 78624



Year Built: 1885
(Exterior Refurbishments: 2006)
Square Feet: 10,350

Facility Summary Observations: 115 W Main Street is the historical old courthouse which is now used as the county library, Pioneer Memorial Library. The facility is generally in fair condition. The structural and plumbing waste and water systems are original construction. The electrical distribution system was partially replaced within the last 10 years. Restrooms need renovations.

Department Observations: The library offers all traditional services: check in/out of material, provide services for getting material from other libraries, summer children reading program and an annual book sale. The county library has about 44,000 volumes. The department has five full time employees.

Annex 2 Facility Condition Assessment Observations		
System No.	System Name	Observation
1	Civil Utilities	No major issues.
2	Paving Systems	Street parking – Inadequate parking.
3	Landscape and Irrigation	Good condition. No major issues reported
4	Site Furnishings and Equipment	Good condition. No major issues reported.
5	Building Structural Systems	Original construction. No major issues reported.
6	Roofing	Roof replaced in 2006.
7	Exterior Envelope	Exterior doors, doors hardware, Wood windows and wood trim refurbished in 2006. Exterior painted and windows re-glazed in 2016.
8	Interior Systems	Need restroom modernization.
9	Specialties and Equipment	
10	Conveying Systems	Elevator inspected on an annual basis. No major issues reported.
11	Plumbing	Water supply and sanitary sewer systems are original construction. Plumbing fixtures replaced within the last 10 years. No major issues reported. Provide for replacement of plumbing within next 5 years.
12	HVAC	The County replaced one (1) of the AHUs within ten (10) years ago. The remaining two (2) AHUs need replacement within the next five (5) years.

13	Electrical	Facility staff stated that portions of the electrical distribution systems were replaced within 10 years. The remaining areas are original and need replacement.
14	Communication and Security	Provide access control and security system.
15	Fire and Life Safety	Missing fire alarm and fire sprinkler systems.

Planning for the Future:

Description of Need	Time Period (Years)
Inadequate Parking	1-5
Ventilation Improvement - no exhaust fans in public restrooms	1-5
Upgrade Lighting	1-5
Flexible space for meetings, workspace, or training	6-10
Security concerns – need a duress alarm	1-5
Plumbing and electrical system upgrades	1-5
Install fire alarm and smoke detection system	1-5

Photos of facility existing conditions:



Library



Library Historical Marker



Lobby



Front Desk



Library Level 1



One of the staircases



Men's Bathroom



Men's Bathroom



Library Second Floor



Children's Area

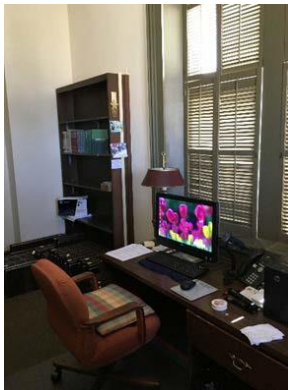
Photos of Department Space:



Conference Room used for Storage



Breakroom



Office Space – Second Floor

Law Enforcement Center



Address: 1601 E Main, Fredericksburg, TX 78624



Year Built: 1967
(Exterior Refurbishments: 1995)
Square Feet: 16,757

Facility Summary Observations: 1601 E Main is the Law Enforcement Center that houses all Law Enforcement for Gillespie County and the City of Fredericksburg. The facility is generally in fair condition. Restrooms need renovations.

Law Enforcement Center Facility Condition Assessment Observations		
System No.	System Name	Observation
1	Civil Utilities	Good; Updated in 2015.
2	Paving Systems	Good; Updated in 2015.
3	Landscape and Irrigation	Good
4	Site Furnishings and Equipment	Not applicable.
5	Building Structural Systems	Good
6	Roofing	Good
7	Exterior Envelope	Good
8	Interior Systems	Good
9	Specialties and Equipment	Not applicable.
10	Conveying Systems	Not applicable.
11	Plumbing	Good
12	HVAC	Fair; New control system needed.
13	Electrical	Good; Emergency generator required.
14	Communication and Security	Not applicable.
15	Fire and Life Safety	Not applicable.

Planning for the Future:

Description of Need	Time Period (Years)
Renovate council meeting room into offices and smaller meeting areas to serve Sheriff Office and Police Department	3-5
Complete interior renovation, paint, flooring, and lighting	3-5
Add emergency generator	1-3

Photos of facility existing conditions:



Renovated 1995



Conference Room Lobby



Conference Room



Conference Room



Section 4 - Long Range Plan

Issue Date: 4/9/2018

Long Range Plan

Introduction

This Long Range Plan overlays the long-term functional needs identified in Section 2 with the opportunities and limitations of existing County facilities identified in Section 3. This Long Range Plan also identifies and defines new facilities to bridge gaps between existing facilities and long term needs.

Current Conditions

A number of existing County facilities should be repaired, adapted or replaced based on the age and condition of the facilities or limitations in the design and configuration that impose operational restrictions or reduce public safety.

County Courthouse

This building is an important community symbol of government in Gillespie County. This facility should be renovated and could be used to house certain County government and other functions (such as Juvenile Probation, Driver's License Office, Records Archives, Community Service Department, Data Center for IT, and/or public and community use of meeting rooms) based on the following considerations:

- **Physical condition, age and deficiencies.** The building is in fair condition but needs repairs and updates to major systems including exterior envelope, HVAC (at the time of this report some HVAC upgrades were in progress), electrical, plumbing, life safety and communications and security systems.
- **Operational and safety deficiencies.** The majority of the operational and safety deficiencies are related to the Court functions in the building. The courthouse does not have separate circulation for the public, staff and inmates and does not have secure holding for inmates awaiting proceedings. There is no area to accommodate members of the public waiting for the court proceedings. The size and configuration of the current building will not allow these issues to be reasonably or cost effectively addressed.

In addition to issues related to the court functions, restroom facilities are severely undersized and are shared by the public and staff; and the number of entries and small work areas make it difficult to provide safety and security for staff and the public. Also, most county departments in the building have outgrown their office spaces.

County Annexes and Other Facilities

This Needs Assessment and Long Range Plan also includes repair, modifications and upgrades to the following facilities:

Annex 1	AgriLife Extension Service
County Yard Precinct 1,3, and 4	County Yard Precinct 2
Law Enforcement Center (LEC)	Pioneer Memorial Library

In addition to repairs and upgrades to the facilities listed above, this report also recommends that no further County funds be expended for facilities at Annex 2.

Long Range Plan

The Long Range Plan creates a **new County Government Center** to house all of the functions currently in the County Courthouse and provides sufficient space, safety, and security for the next 20 years. Providing this new facility allows the County take advantage of safety improvements and operational efficiencies that are not possible in the current facilities.

Within the existing Courthouse in Fredericksburg the Long Range Plan creates the opportunity to house certain government and public functions and upgrade/modernize the building to meet current codes and standards. Using the existing Courthouse in this way will allow the facility to continue to be a vital and important asset to the community while allowing the County to address needs associated with growth.

The Long Range Plan is divided into two phases of work: Shorter Term (1 to 10 years) and Longer Term (11 to 20 years). Work in the Shorter Term includes development of the new Government Center and more immediate repairs and modifications to existing County Annexes and Other Facilities. When the Government Center is complete and the government functions move from the existing Courthouse, the Longer Term work including modifications and repairs to the County Courthouse can take place. Additionally, the Longer Term work will also include major modifications and additions to some of the existing County Annexes and Other Facilities.

Government Center

Summary

The new Government Center has been planned to house most county judicial (Justices of the Peace would continue to be housed in Annex 1) and government functions to allow the County to take advantage of safety improvements and operational efficiencies while also accommodating projected future growth. The Government Center includes:

District Court and Related Functions

One District Courtroom and associated support spaces. Support spaces include areas for judicial chambers, staff offices, jury deliberation room, secure holding for inmates, etc. The Courtroom should be larger to accommodate high profile cases or other proceedings that may require additional seating or well area.

The District Clerk and District Attorney (with Grand Jury functions) departments should be located close to the District Court.

County Court at Law and Related Functions

One County Court at Law Courtroom and associated support spaces. Support spaces include judicial chambers, staff offices, jury deliberation room, secure holding for inmates, etc.

The County Clerk and County Attorney departments should be located close to the County Court at Law.

Commissioners Court / County Judge

The Commissioners Court, County Judge office and Commissioners offices and support spaces.

The County Clerk and County Attorney departments should be located close to Commissioners Court and the County Judge.

Government Services

Facilities to house various County departments including the Rural Addressing, Tax Assessor-Collector, Treasurer, Auditor, Court Collections / Indigent Health Care, and the newly established County Engineer, Human Resources and Purchasing departments.

Site Test Fit Analysis

As part of a “proof of concept” for the new Government Center the team examined two potential County owned sites for the project to verify building and parking fit. The two sites identified are the area currently occupied by the former Law Enforcement Building (LEB) and the area occupied by County Annex 2.

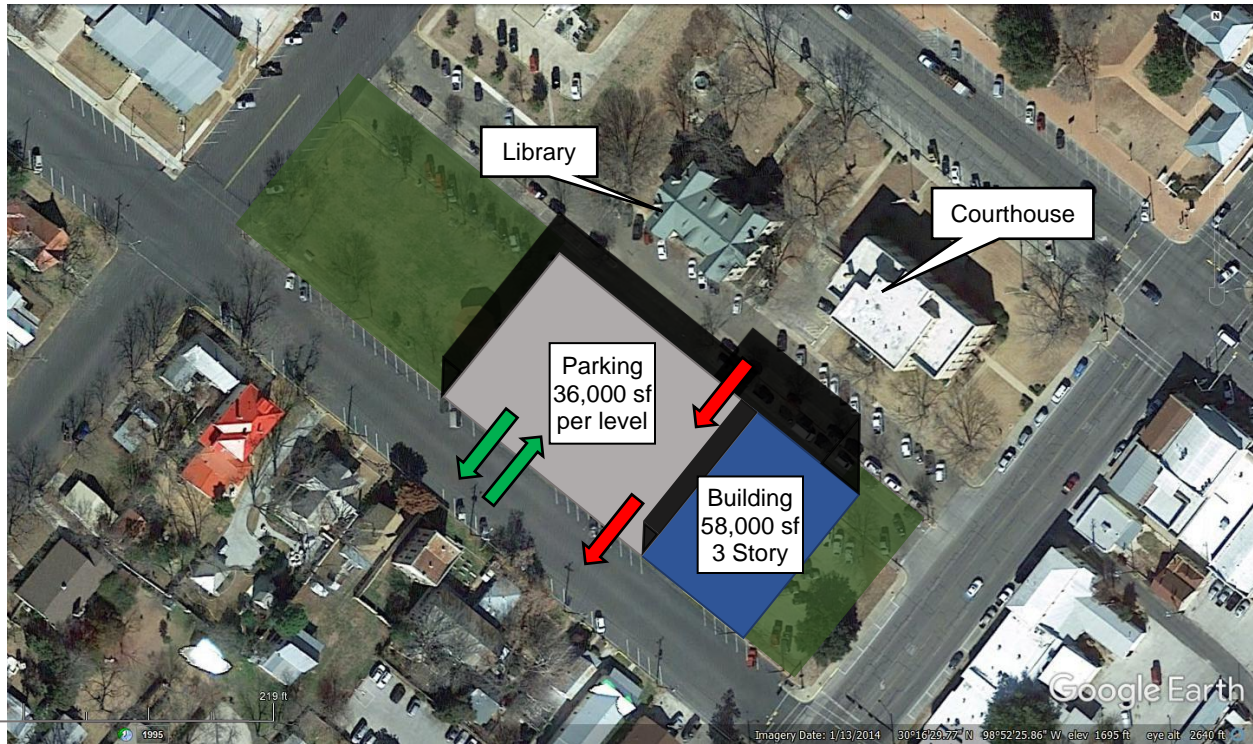
Courthouse Square and Surrounding Area Existing Conditions



The Site Test Fits made the following assumptions:

1. 3 story new Government Center all above grade with the exception of a secure sallyport.
2. Below grade secure entry at basement level for in-custodies. Security/Holding space in the basement along with a drive through vehicle sallyport.
3. Provide parking for 300 cars minimum. Each level of parking should accommodate 100 cars each plus four stairs and one elevator/lobby. One level of parking at grade and one level above; upper level of parking is uncovered.
4. Red arrows indicate secure vehicle circulation under and through the building and green arrows indicate public or staff vehicle circulation.

Site Test Fit 1 – LEB and Courthouse Square



The test fit at the LEB and Courthouse Square site assumes demolition of the LEB and closing one half of S. Nimitz Parkway.

Considerations at this site:

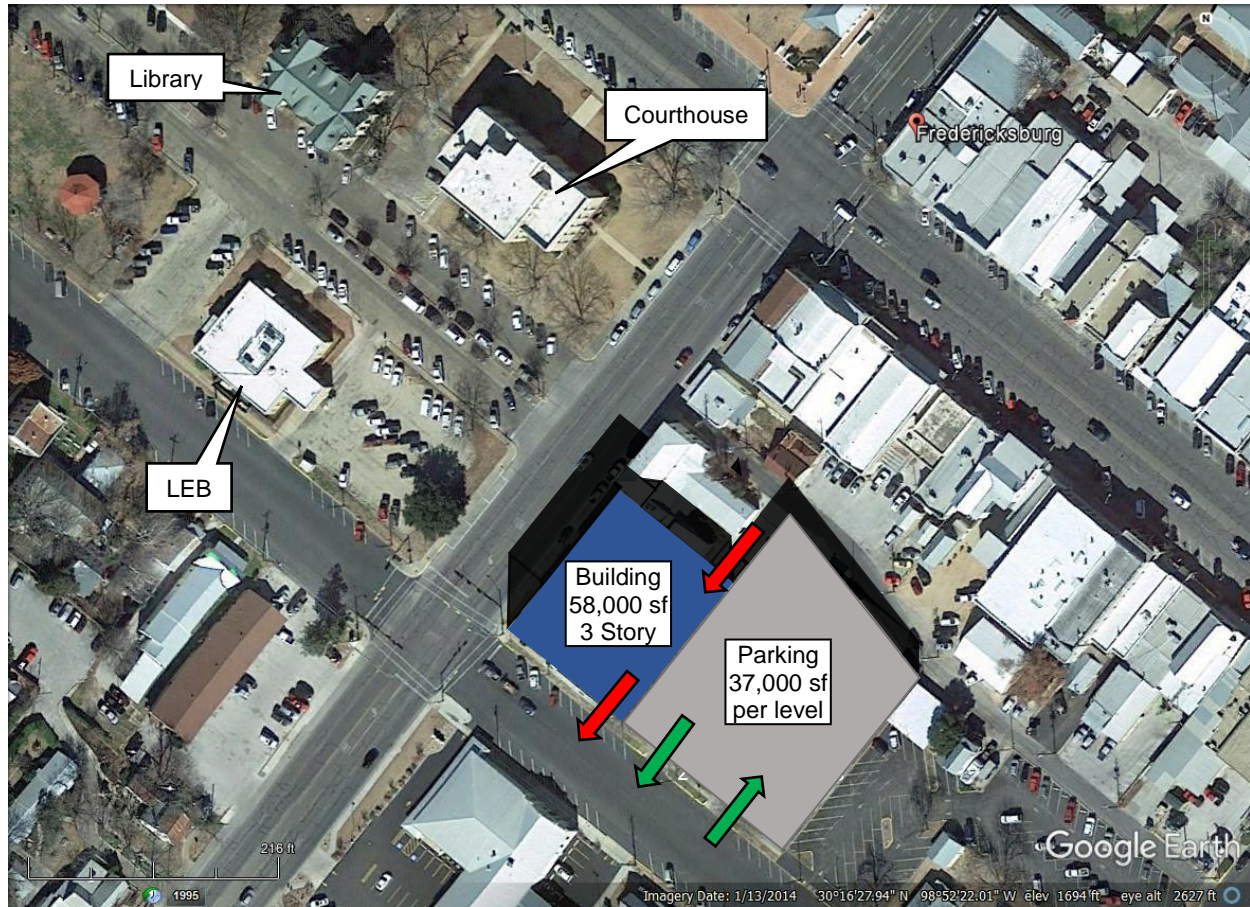
Pros

- Prominent location in Courthouse Square
- Opportunity to sell Annex 2 and apply proceeds to construction of new facility
- New parking would be convenient for Library, Annex 1, and existing Courthouse

Cons

- Impact to openness of Courthouse Square
- Parking garage could be a dominant feature in Courthouse Square
- More vehicle traffic in high pedestrian area

Site Test Fit 2 – Annex 2



The test fit at the Annex 2 site assumes demolition of Annex 2 except for the historical portion (old hotel) of the existing building.

Considerations at this site:

Pros

- Parking garage is relatively hidden but accessible
- Use is consistent with initial purpose for purchasing the property
- Preserves the LEB site for another use

Cons

- Must accommodate existing historical building located on the site
- Not located in Courthouse Square; less traditional location
- Pedestrian traffic between existing courthouse and new Government Center requires crossing major highway

Design Considerations

The design of the new Government Center should include a number of guiding principles and best practices to help achieve a facility that is safe, efficient, and representative of the goals and aspirations of the community.

General Design

1. Meet all applicable Federal, State and County codes, regulations and standards including the Americans with Disabilities Act (ADA), the Prison Rape Elimination Act (PREA) and the Texas Commission on Jail Standards.
2. Crime Prevention Through Environmental Design (CPTED) techniques should be used to help prevent and mitigate crime. Strategic planning on CPTED issues such as site planning, perimeter definition, sight lines, lighting, etc., can reduce the need for some engineering solutions.
3. Develop a building design that includes consideration of both construction costs and long term operating costs, including access for building service and the quality of materials used in construction.
4. The facility should be efficient and economical for the use of County agencies while also visually representing the dignity, image and stability of the County government.
5. The design should be flexible and able to accommodate evolving County needs in the future.
6. Provide natural light to the greatest extent practical.
7. Consider providing redundancy for utility services to allow for maintenance while keeping the facility operational.
8. Provide a safe and secure facility for the public and staff.

Site Planning

1. Landscaping design elements that are attractive and welcoming can enhance security. For example, plants can deter unwanted entry; ponds and fountains can block vehicle access; and site grading can also limit access. Avoid landscaping that permits concealment of criminals or obstructs the view of security personnel and CCTV.
2. Orient public/visitor entry to promote effective wayfinding and easy access.
3. Limit pedestrian and vehicle cross-traffic wherever possible.
4. Develop the site to accommodate secure vehicular access to the building while allowing traffic flow for public, staff and emergency access to all sides of the building.
5. Building entrances shall be designed to make it impossible for cars to drive up and into the lobby. Barriers to vehicle access should be visually as unobtrusive as possible to pedestrians.
6. Provide adequate parking for the public, staff and secure parking for selected judicial staff.
7. Provide covered public vehicular drop-off for inclement weather.

In-Custody Secure Areas

1. Design secure areas to limit escorted inmate movement to the greatest extent possible.
2. Avoid blind spots. Ensure that lines-of-sight from all surveillance locations are clear and free of obstructions.
3. Avoid narrow corridors and tight spaces that cause bottlenecks.
4. Avoid hardware and other wall projections that can be used as weapons, or by inmates trying to resist control by staff.

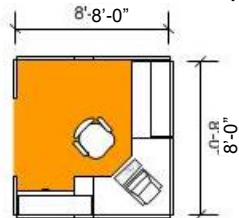
5. Consider the use of vision panels in doors and the front walls of inmate cells and dormitories, especially where high-risk or mentally ill inmates will be housed.
6. Swing doors out of rooms to prevent an inmate's ability to barricade themselves inside.
7. Limit the number of door openings in sallyports. Ideally, there should be just two interlocking doors or gates. Provide total, clear visibility from the control room into the entire sallyport, including all doors.
8. Design access into control rooms from a sallyport or secure (non-inmate) corridor.
9. Provide fire alarms and smoke detectors as required by codes and Gillespie County Sheriff's Office (GCSO) policy.
10. Provide duress alarms as required by the GCSO policy.
11. Provide cameras for audio/visual surveillance and recording in the following areas:
 - a. All inmate housing areas.
 - b. All interview rooms.
 - c. All visiting rooms.
12. Provide flush control system on inmate toilets to limit an inmate's ability to flood their cell or dormitory.

District Court, County Court at Law and Related Areas

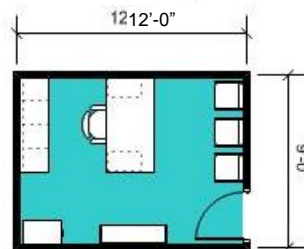
1. Maintain three separate and distinct pathways of circulation:
 - a. Public
 - b. Restricted (staff)
 - c. Secure (inmates)
2. All occupied areas of multistory buildings must be served by at least one elevator. Areas of future expansion must be anticipated as well as future configuration of existing spaces, to ensure all areas are provided elevator service in the future.
3. Provide a single point of entry for the public to facilitate security screening.
4. All courtrooms (District, County Court at Law) should be designed with the same standards to allow for flexibility of use.
5. Coordinate locations of silent duress alarms with court security officers.
6. Design the public lobby to allow direct visual supervision by security staff and allow for increasing levels of security.

Space Standards

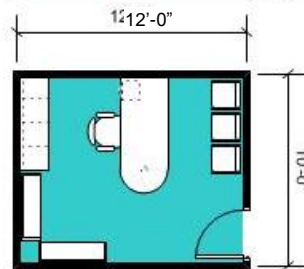
1. A number of sources were used to develop the sizes of individual rooms and areas for the space lists. These sources include:
 - a. Texas Commission on Jail Standards
 - b. American Correctional Association
 - c. Other recently designed, comparable Texas county courthouses and jails
2. Typical offices for the space lists are shown below with size and typical occupants:



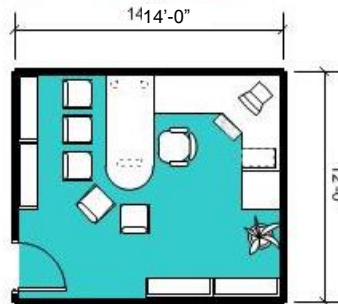
Modular Workstation – 64 square feet
Clerk, Technician, Secretary, Reception



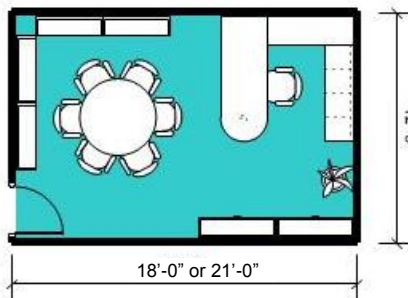
Small Office – 108 square feet
Chief Clerk, Sergeant, Supervisor, Court Reporter,
Asst. Court Coordinator, Probation Officer



Office – 120 square feet
Supervisor, Lieutenant, Asst. Jail Administrator,
Court Coordinator, Bailiff, Investigator



Large Office – 168 square feet
Captain, Jail Administrator, Office Manager, Asst.
District/County Attorney, Special Prosecutor



Executive Office – 216 to 256 square feet
Sheriff, Chief Deputy Sheriff, Judicial Chambers,
District Clerk, District Attorney, Probation Chief,
County Clerk, County Attorney

Adjacency Diagrams

Adjacency diagrams are tools used to illustrate the desired spatial relationships between functional areas or components that are identified on the space lists. The purpose of the adjacency diagrams is to help the architects organize the building during the design phase by providing information about the strength of relationships between functional components within the building.

The importance, or strength, of the functional relationships may have to do with operational characteristics, work flow, security requirements, inmate movement, sight lines, materials management or a variety of other characteristics. Organizing the building in conformance with these relationships will help ensure an efficient building design that supports the on-going, daily needs of the people who visit, work and live there.

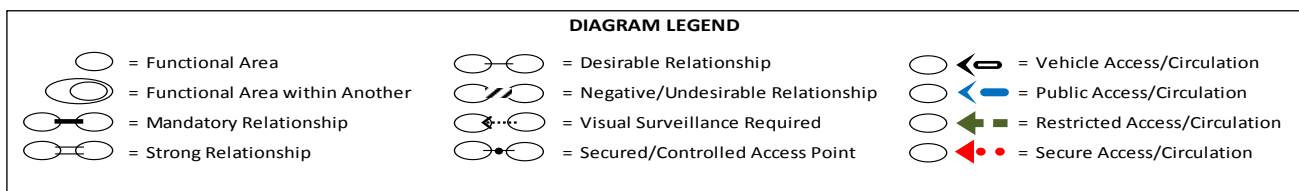
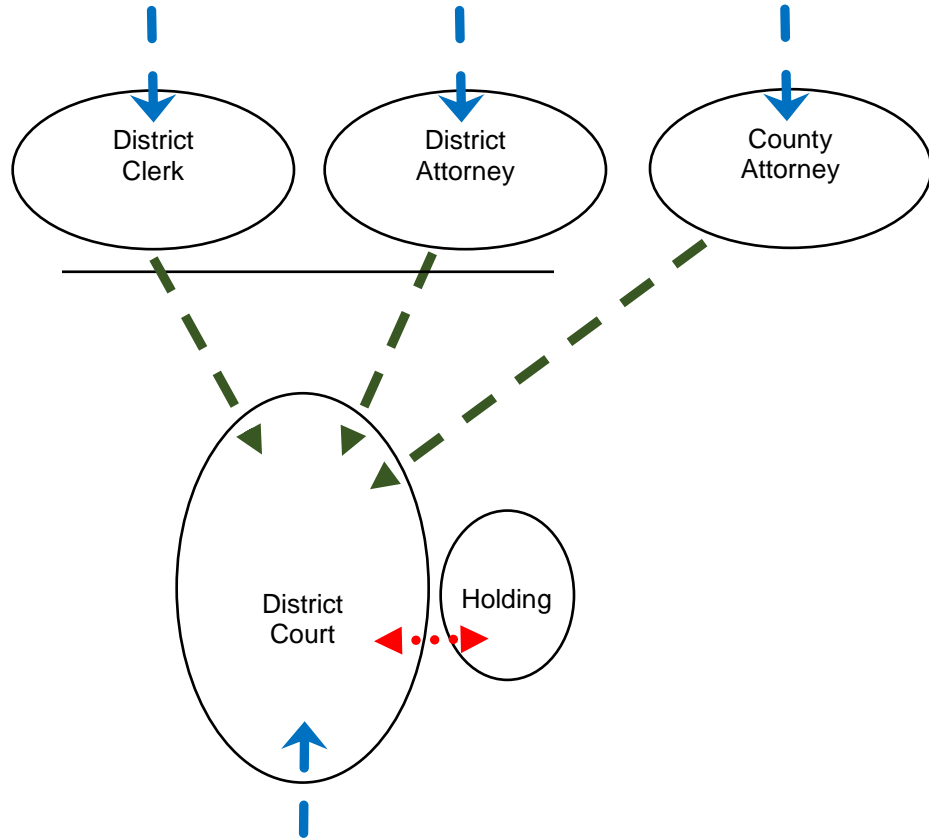
An adjacency diagram includes only those functional components that are necessary to illustrate important relationships. They are not drawn to scale, nor are they intended to represent a floor plan. The accuracy and strength of the relationships indicated on the diagram will ultimately drive the design of the floor plans.

A legend is included at the bottom of each adjacency diagram. In general, a circle, or “bubble”, on a diagram indicates a function, room or a group of rooms or functions (e.g., a housing unit). Lines between the bubbles indicate a relationship between two bubbles, as well as the strength of the relationship. An arrow typically indicates access patterns or circulation pathways.

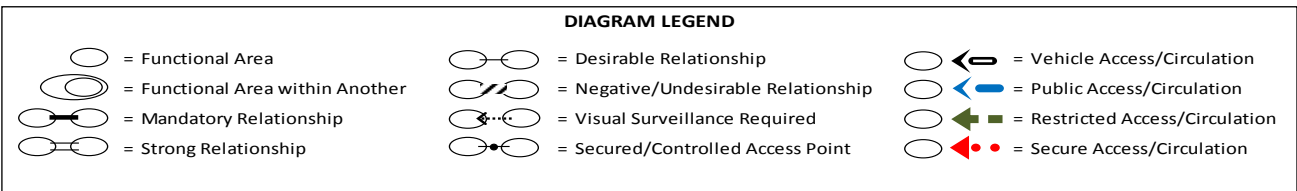
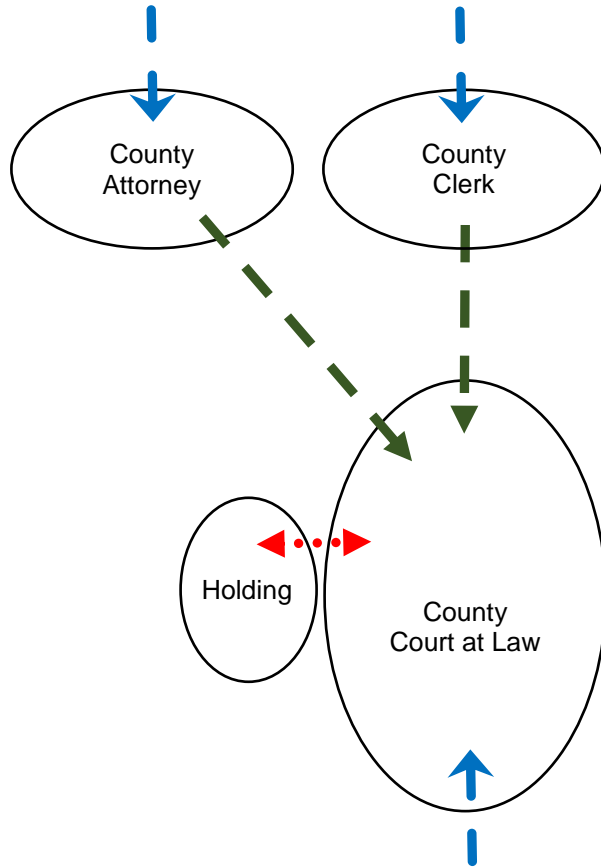
The following pages contain adjacency diagrams for the:

- District Court and Related Functions
- County Court and Related Functions
- Typical Courtset

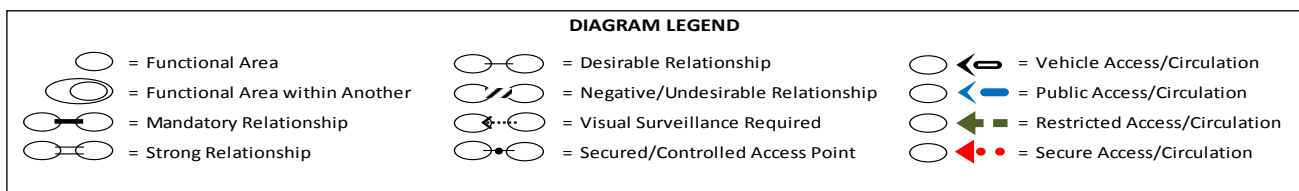
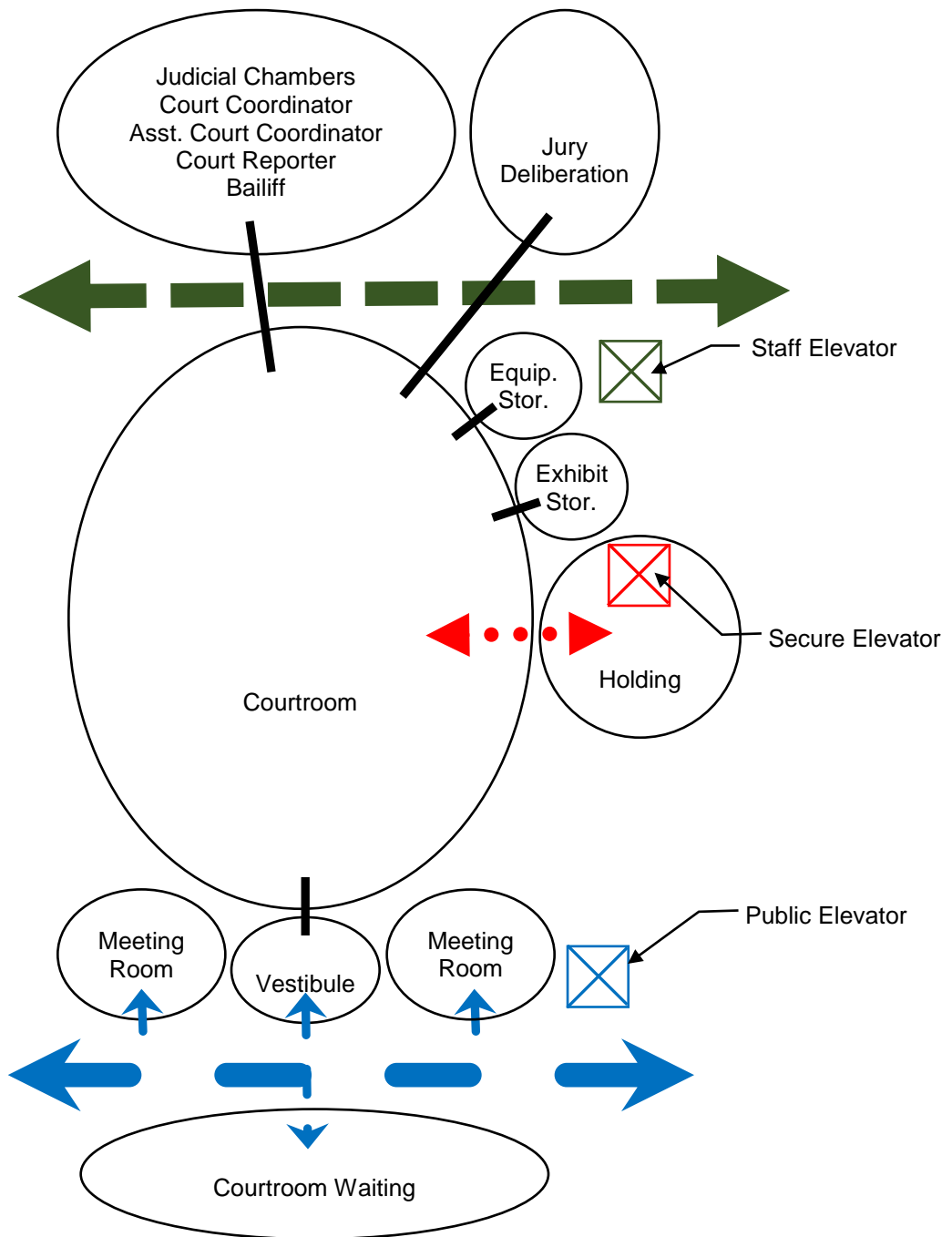
District Court and Related Functions Adjacency Diagram



County Court and Related Functions Adjacency Diagram



Typical Courtset Adjacency Diagram



Space Lists

User Guide for the Space Lists

Space lists are used to document the requirements for the various rooms, spaces and functional components that are required for a new building, addition, or modernization. A large project will include numerous individual space lists. Each space list includes an itemized list of rooms and/or activity areas that are related by function, organizational structure, or by common location needs.

The space list includes a variety of information about each individual room or activity area, including the name of the space, the required size, the quantity of similar spaces, the number of people using the space, and general notes about any specific design requirements.

Spatial Calculations

Net Area. The amount of space necessary for an individual room or functional area to appropriately accommodate the work activities occurring in it is identified as usable net area, and is expressed as net square feet (NSF). The net area is multiplied by the quantity that is needed and calculated as “Total NSF.” Groups of rooms or functions that are related operationally are subtotaled together as a “functional group.”

Gross Area. The gross area is the total amount of building area that is required to house all of the functions within the building. In order to calculate the total amount of building space needed, a two-step calculation process is required to convert net area to gross building area.



















Circulation Factor is a multiplier that includes the space needed for walls and other structural components within the work area. It also accounts for all the circulation space necessary for people and materials to move around within the work area (e.g., the aisles between modular workstations). The circulation factor varies, and is directly related to the type of activities in a specific work area. At the end of each department space list the Subtotal (NSF) is shown with the Circulation Factor directly below. These are added together to arrive at the Department Gross Square Feet (DGSF).

Facility Grossing Factor is a multiplier that includes the overall building structure and all the support areas required for the operation of the building (e.g. mechanical rooms, stairwells). It also includes all the circulation space between work areas. At the end of the Area Summary by Department list, the DGSF for each department is totaled with the Facility Grossing Factor directly below. Adding the DGSF and the Facility Grossing Factor together results in the Total Gross Building Area for the complete space list.

Organization of the Space Lists

Each space list begins with an area summary sheet showing the total area of all departments and functions included in the space list, followed by individual space lists for each department. The space list for the new Government Center begins on the next page:

Gillespie County Government Center Area Summary by Department

Department	Projected Department Area (GSF)	Current Department Area (GSF)
 District Court	6,744	3,080
 District Clerk	2,301	1,195
 District Attorney	2,210	0
 Court Collections / Indigent Health Care	697	220
 Commissioners Court / County Judge	2,900	1,635
 County Court at Law	5,154	0
 County Clerk	2,735	2,530
 County Attorney	2,785	
 Commissioners	1,690	425
 Jury Assembly	2,384	0
 County Engineer	1,453	325
 Rural Addressing	541	340
 Tax Assessor - Collector	2,023	1,295
 Treasurer	1,781	840
 Auditor	1,427	850
 Purchasing Agent	689	0
 Security and In-Custody Holding	2,850	0
 Facility Support	4,272	
TOTAL NET DEPARTMENTAL AREAS	44,636	
<i>Facility Grossing Factor-Including Circulation (30%)</i>	<i>13,391</i>	
TOTAL GROSS BUILDING AREA	58,026	

New Government Center

District Court

Space Name	Now	Future 20-year Projections			Comments	
	# of People	# of People	# of Areas	Net Area		Total Area
Courtrooms and Related					Planned for 1 District Court	
Courtroom: Large			1	2,400	2,400	Large court for high profile cases. Larger well and seating for 120. Existing District Courtroom 2,300 sf.
Courtroom: Standard			0	1,900	0	Seating for 75.
Courtroom Vestibule			1	64	64	Sound lock between public corridor and courtroom.
Courtroom Technology /Equipment Room			1	40	40	
Courtroom Exhibit Storage			1	40	40	
Courtroom Secure Holding		8	1	250	250	Secure holding adjacent to courtroom. Includes 2 holding rooms, interview room and sound lock.
Jury Deliberation Room		14	1	500	500	Includes 2 restrooms, kitchenette and coat closet.
Attorney/Client/Witness Waiting Room		8	2	150	300	2 rooms per courtroom.
Law Enforcement Waiting Room		4	1	100	100	
Courtroom Public Waiting Area			1	250	250	Waiting area immediately outside courtroom. Separate from public lobby.
Court Staff and Support						
Judicial Chambers			1	256	256	Guest seating for six at table, private restroom/robing area.
Chambers Waiting Area			1	50	50	Seating for 3.
Court Coordinator			1	120	120	Guest seating for 3.
Asst. Court Coordinator or Open (hotel) Office			1	108	108	Guest seating for 3.
Court Reporter			1	108	108	Guest seating for 3.
Court Bailiff			1	120	120	Guest seating for 3.
Conference Room/Legal Collection			1	240	240	Shared with all courts.
Break Room			1	150	150	Kitchenette and table. Shared with all courts.
Supply Storage			1	100	100	Shelving
Work/Copy Room			1	100	100	Shared with all courts.
Staff Restroom			1	64	64	
Janitor's Closet			1	35	35	Mop Sink. Storage.
Subtotal (NSF)					5,395	
Circulation Factor			0.25		1,349	
Subtotal DGSF					6,744	

New Government Center

District Clerk

Space Name	Now	Future 20-year Projections			Comments	
	# of People	# of People	# of Areas	Net Area		Total Area
District Clerk Staff						
District Clerk			1	216	216	Guest seating for six at table.
Office Manager			1	168	168	Guest seating for 5.
Deputy Clerk 1 - Civil			3	64	192	Open office area
Deputy Clerk 1 - Criminal			3	64	192	Open office area
Reception/Public Counter			1	64	64	Greet public, assign staff to assist.
Records Storage			1	120	120	
Conference Room			0	240	0	Shared with district courts.
Break Room			1	150	150	Kitchenette and table. Shared with all courts.
Supply Storage			1	100	100	Shelving
Work/Copy Room			1	100	100	
Staff Restroom			2	64	128	
Public Area						
<u>Self Help Service Center</u>						
Computer Workstations			2	40	80	Records access
Work Table and Chairs			1	72	72	Seating for 4 at each table.
Copy/Printer			1	40	40	Payment at machine.
<u>Service Counter</u>						
County Workstation			1	48	48	
Queuing Area			1	100	100	
Subtotal (NSF)						
					1,770	
Circulation Factor			0.30		531	
Subtotal DGFS						
					2,301	

New Government Center

		District Attorney				
Space Name	Now	Future 20-year Projections			Total Area	Comments
	# of People	# of People	# of Areas	Net Area		
Staff						
District Attorney			1	168	168	
Asst. District Attorney			0	120	0	
Secretary			1	64	64	Receptionist shown in Public Areas.
Itinerant Office			1	120	120	Guest seating for three.
Support						
Defense Attorney Itinerant Office Work Area			0	64	0	
Witness Waiting Room		8	1	150	150	Share as small conference rooms.
Grand Jury Room		20	1	600	600	Includes 2 restrooms, kitchenette and coat closet. Enter through DA Suite or from public.
Conference Room - Large		20	0	450	0	
Interview Room			0	100	0	Audio, Video, 2 way mirror
Secure Storage			1	250	250	High density storage system.
Supply Storage			1	100	100	Shelving
Copier/Workroom			0	100	0	Copier, printer, shredder, fax machine - share with District Clerk
Staff Restroom			2	64	128	
Public Areas						
Reception			0	64	0	
Public Waiting Area		8	1	120	120	Counter to Reception. Chairs for visitors. Drinking Fountain.
Subtotal (NSF)					1,700	
Circulation Factor			0.30		510	
Subtotal DGFSF					2,210	

New Government Center

Space Name	Court Collections / Indigent Health Care					Comments
	Now	Future 20-year Projections				
	# of People	# of People	# of Areas	Net Area	Total Area	
Staff						
Department Head	0	1		216	216	Guest seating for six at table.
Administrative Asst.	0	0		108	0	
Support						
Secure Storage			1	100	100	Shelving
Supply Storage			1	100	100	Shelving
Public Areas						
Public Waiting Area	8	1		120	120	Chairs for visitors. Drinking Fountain.
Subtotal (NSF)						
					536	
Circulation Factor			0.30		161	
Subtotal DGFS						
					697	

New Government Center

**Commissioners Court /
County Judge**

Space Name	Now	Future 20-year Projections			Comments	
	# of People	# of People	# of Areas	Net Area		Total Area
Courtroom and Related						
Courtroom: Modified			1	1,500	1,500	Commissioners Court with Dais. Existing County Courtroom 820 sf.
Courtroom Vestibule			1	64	64	Sound lock between public corridor and courtroom.
Courtroom Technology /Equipment Room			1	40	40	
Courtroom Exhibit Storage			1	40	40	
Courtroom Secure Holding		8	0	250	0	Secure holding between courtrooms. Includes 4 holding rooms, interview room and sound lock. Share with County Court at Law as needed.
Jury Deliberation Room		14	0	500	0	Includes restroom, kitchenette and coat closet. Share with County Court at Law as needed.
Attorney/Client/Witness Waiting Room		8	0	150	0	2 rooms per courtroom. Share with County Court at Law as needed.
Courtroom Public Waiting Area			1	250	250	Waiting area immediately outside courtroom. Separate from public lobby.
County Judge Staff and Support						
County Judge Office			1	256	256	Guest seating for six at table, private restroom/robing area.
Office Waiting Area			1	50	50	Seating for 3.
Secretary			1	120	120	Guest seating for 3.
Asst. Court Coordinator or Open (hotel) Office			0	108	0	
Court Reporter			0	108	0	
Court Bailiff			0	120	0	
Conference Room/ Legal Collection			0	240	0	Share with County Court at Law
Break Room			0	150	0	Share with County Court at Law
Supply Storage			0	100	0	Share with County Court at Law
Work/Copy Room			0	100	0	Share with County Court at Law
Staff Restroom			0	64	0	Share with County Court at Law
Janitor's Closet			0	35	0	Share with County Court at Law
Subtotal (NSF)					2,320	
Circulation Factor			0.25		580	
Subtotal DGSF					2,900	

New Government Center

County Court at Law

Space Name	Now	Future 20-year Projections			Comments	
	# of People	# of People	# of Areas	Net Area		Total Area
Courtroom and Related						
Courtroom: Standard			1	1,500	1,500	Seating for 50.
Courtroom Vestibule			1	64	64	Sound lock between public corridor and courtroom.
Courtroom Technology /Equipment Room			1	40	40	
Courtroom Exhibit Storage			1	40	40	
Courtroom Secure Holding		8	1	250	250	Secure holding between courtrooms. Includes 4 holding rooms, interview room and sound lock.
Jury Deliberation Room		14	1	500	500	Includes restroom, kitchenette and coat closet.
Attorney/Client/Witness Waiting Room		8	2	150	300	2 rooms per courtroom.
Courtroom Public Waiting Area			1	250	250	Waiting area immediately outside courtroom. Separate from public lobby.
Court Staff and Support						
Judicial Chambers			1	256	256	Guest seating for six at table, private restroom/robing area.
Chambers Waiting Area			1	50	50	Seating for 3.
Court Coordinator			1	120	120	Guest seating for 3.
Asst. Court Coordinator or Open (hotel) Office			0	108	0	
Court Reporter			0	108	0	
Court Bailiff			0	120	0	
Conference Room/ Legal Collection			1	240	240	Seating for 8. Share with County Judge.
Break Room			1	150	150	Kitchenette and table for 4. Share with County Judge
Supply Storage			1	100	100	Shelving. Share with County Judge.
Work/Copy Room			1	100	100	Share with County Judge.
Staff Restroom			2	64	128	Share with County Judge.
Janitor's Closet			1	35	35	Mop Sink. Storage.
Subtotal (NSF)					4,123	
Circulation Factor			0.25		1,031	
Subtotal DGSF					5,154	

New Government Center

		County Clerk				
Space Name	Now	Future 20-year Projections				Comments
	# of People	# of People	# of Areas	Net Area	Total Area	
County Clerk Staff						
County Clerk		1	1	216	216	Guest seating for six at table, private restroom.
Deputy Clerk 1 - Civil		1	3	64	192	Open office area
Deputy Clerk 1 - Criminal		1	3	64	192	Open office area
Reception/Public Counter		1	1	64	64	Greet public, assign staff to assist.
Records Storage			1	1,000	1,000	
Conference Room			0	240	0	Shared with County Court at Law.
Break Room			0	150	0	Shared with County Court at Law.
Supply Storage			1	100	100	Shelving
Work/Copy Room			0	100	0	Shared with County Court at Law.
Staff Restroom			0	64	0	Shared with County Court at Law.
Public Area						
<u>Self Help Service Center</u>						
Computer Workstations			2	40	80	Records access
Work Table and Chairs			1	72	72	Seating for 4 at each table.
Copy/Printer			1	40	40	Payment at machine.
<u>Service Counter</u>						
County Workstation			1	48	48	
Queuing Area			1	100	100	
Subtotal (NSF)					2,104	
Circulation Factor		0.30		631		
Subtotal DGsf					2,735	

New Government Center

County Attorney

Space Name	Now	Future 20-year Projections			Comments	
	# of People	# of People	# of Areas	Net Area		Total Area
Staff						
County Attorney			1	216	216	Guest seating for six at table. Private restroom.
Asst. County Attorney			4	168	672	Guest seating for five.
Secretary			3	64	192	Receptionist shown in Public Areas.
Support						
Conference Room		10	1	200	200	
Interview Room			1	100	100	
Secure Storage			1	250	250	High density storage system.
Supply Storage			1	100	100	Shelving
Copier/Workroom			1	100	100	Copier, printer, shredder, fax machine
Break Room			0	150	0	Shared with County Court at Law.
Staff Restroom			2	64	128	
Public Areas						
Reception		1	1	64	64	
Public Waiting Area		8	1	120	120	Counter to Reception. Chairs for visitors. Drinking Fountain.
Subtotal (NSF)					2,142	
Circulation Factor			0.30		643	
Subtotal DGFSF					2,785	

New Government Center

		Commissioners				
Space Name	Now	Future 20-year Projections			Total Area	Comments
	# of People	# of People	# of Areas	Net Area		
Staff						
Commissioners Office	1	4		168	672	Guest seating for five at table.
Administrative Assistant	1	1		108	108	
Support						
Conference Room			1	150	150	
Secure Storage			1	150	150	Shelving
Supply Storage			1	100	100	Shelving
Work/Copy Room			0	100	0	Shared with County Court at Law.
Staff Restroom			0	64	0	Shared with County Court at Law.
Public Areas						
Reception	1	0		64	0	
Public Waiting Area	8	1		120	120	Chairs for visitors. Drinking Fountain.
Subtotal (NSF)					1,300	
Building Grossing Factor			0.30	390		
Subtotal DGsf					1,690	

New Government Center

Jury Assembly

Space Name	Now	Future 20-year Projections			Comments	
	# of People	# of People	# of Areas	Net Area		Total Area
Jury Processing						
Check-in Counter Station	3	3		64	192	
Printer/Supplies/Files			1	80	80	
Queuing Area	25	1		250	250	10 sf per person based on 25% of response to 300 person jury call.
Forms Counter	25	1		125	125	5 sf per person based on 25% of response to 300 person jury call.
Jury Assembly/Waiting						
General Seating	60	1		720	720	Total seating based on jury call for 300 persons.
Computer Carrel	20	20		15	300	Individual carrels for 20 total.
Table Seating	24	4		80	320	6 - tables at 4 each for 24 total.
Vending			0	100	0	Use public vending.
Men's Restroom			0	150	0	Use public restroom.
Women's Restroom			0	150	0	Use public restroom.
Subtotal (NSF)					1,987	
Building Grossing Factor			0.20		397	
Subtotal DGFS					2,384	

New Government Center

		County Engineer				
Space Name	Now	Future 20-year Projections			Total Area	Comments
	# of People	# of People	# of Areas	Net Area		
Staff						
County Engineer		1		216	216	Guest seating for six at table.
Department Head		1		168	168	Guest seating for five.
Enforcement Officer		1		120	120	
Secretary		1		64	64	Receptionist shown in Public Areas.
Support						
Secure Storage			1	250	250	High density storage system.
Supply Storage			1	100	100	Shelving
Copier/Workroom			1	100	100	Copier, printer, shredder, fax machine. Share with Rural Addressing.
Public Areas						
Public Waiting Area		6	1	100	100	Counter to Reception. Chairs for visitors. Drinking Fountain.
Subtotal (NSF)					1,118	
Circulation Factor			0.30		335	
Subtotal DGFS					1,453	

New Government Center

		Rural Addressing				
Space Name	Now	Future 20-year Projections			Total Area	Comments
	# of People	# of People	# of Areas	Net Area		
Staff						
Department Head			1	216	216	Guest seating for five.
Support						
Secure Storage			1	100	100	Shelving
Supply Storage			1	100	100	Shelving
Copier/Workroom			0	100	0	Copier, printer, shredder, fax machine. Share with County Engineer.
Public Areas						
Public Waiting Area		6	0	100	0	Share with County Engineer.
Subtotal (NSF)					416	
Circulation Factor			0.30		125	
Subtotal DGFS					541	

New Government Center

Tax Assessor - Collector

Space Name	Now	Future 20-year Projections			Comments	
	# of People	# of People	# of Areas	Net Area		Total Area
Staff						
Tax Assessor - Collector			1	216	216	Guest seating for six at table.
Clerk			6	64	384	Open office area
Reception/Public Counter			0	64	0	Greet public, assign staff to assist.
Records Storage			1	250	250	
Break Room			1	150	150	Kitchenette and table. Shared with Treasurer and Auditor.
Supply Storage			1	100	100	Shelving
Work/Copy Room			1	100	100	
Staff Restroom			2	64	128	Shared with Treasurer and Auditor.
Public Area						
<u>Self Help Service Center</u>						
Computer Workstations			1	40	40	Records access
Copy/Printer			1	40	40	Payment at machine.
<u>Service Counter</u>						
County Workstation			1	48	48	
Queuing Area			1	100	100	
Subtotal (NSF)						
					1,556	
Circulation Factor			0.30		467	
Subtotal DGFS						
					2,023	

New Government Center

		Treasurer				
Space Name	Now	Future 20-year Projections			Total Area	Comments
	# of People	# of People	# of Areas	Net Area		
Staff						
Treasurer			1	216	216	Guest seating for six at table.
Clerk			4	64	256	Open office area
Reception/Public Counter			0	64	0	Greet public, assign staff to assist.
Records Storage			1	250	250	
Vault/Secure Storage			1	300	300	
Supply Storage			1	100	100	Shelving
Work/Copy Room			1	100	100	
Staff Restroom			0	64	0	Shared with Tax Assessor and Auditor.
Public Area						
<u>Service Counter</u>						
County Workstation			1	48	48	
Queuing Area			1	100	100	
Subtotal (NSF)					1,370	
Circulation Factor			0.30		411	
Subtotal DGFS					1,781	

New Government Center

		Auditor				
Space Name	Now	Future 20-year Projections			Total Area	Comments
	# of People	# of People	# of Areas	Net Area		
Staff						
Auditor			1	216	216	Guest seating for six at table.
Clerk			3	64	192	Open office area
Assistant Auditor			2	120	240	Private office
Reception/Public Counter			0	64	0	Greet public, assign staff to assist.
Records Storage			1	250	250	
Supply Storage			1	100	100	Shelving
Work/Copy Room			1	100	100	
Staff Restroom			0	64	0	Shared with Treasurer and Tax Assessor.
Subtotal (NSF)					1,098	
Circulation Factor			0.30		329	
Subtotal DGSF					1,427	

New Government Center

		Purchasing Agent				
		Now	Future 20-year Projections			
Space Name	# of People	# of People	# of Areas	Net Area	Total Area	Comments
Staff						
Purchasing Agent			1	216	216	Guest seating for six at table.
Clerk			1	64	64	Open office area
Reception/Public Counter			0	64	0	
Records Storage			1	250	250	
Supply Storage			0	100	0	Share with Auditor
Work/Copy Room			0	100	0	Share with Auditor
Staff Restroom			0	64	0	Shared with Treasurer and Tax Assessor.
Subtotal (NSF)					530	
Circulation Factor			0.30		159	
Subtotal DGSF					689	

New Government Center

		Security and In-Custody Holding				
Space Name	Now	Future 20-year Projections				Comments
	# of People	# of People	# of Areas	Net Area	Total Area	
Facility Security						
Security Office		1	1	108	108	
Men's Locker/Toilet Room						
Vestibule			1	30	30	
Lockers		6	6	10	60	Half height lockers (18"w by 24"d). Bench.
Shower			1	50	50	Inc. Dressing
Toilet/Lavatory/Urinal Area			1	100	100	
Women's Locker/Toilet Room						
Vestibule			1	30	30	
Lockers		4	4	10	40	Half height lockers (18"w by 24"d). Bench.
Shower			1	50	50	Inc. Dressing
Toilet/Lavatory/Urinal Area			1	100	100	
In-Custody Holding						
Pedestrian Sallyport			1	80	80	
Control Room			1	150	150	
Staff Toilet			1	64	64	
Central Holding						
Group Holding		8	3	170	510	Hold up to eight inmates. Provide at min. 16' bench seating (24" per inmate minimum).
Individual Holding		1	4	60	240	
Court Dressing Room			1	40	40	
Attorney Interview Room			2	100	200	Includes attorney and inmate sides separated by half wall/glazing.
Attorney Vestibule/Waiting			1	150	150	
Storage			1	64	64	
Janitor			1	45	45	
Subtotal (NSF)						
					2,111	
Building Grossing Factor						
			0.35		739	
Subtotal DGSF						
					2,850	

New Government Center

		Facility Support				
Space Name	Now	Future 20-year Projections			Comments	
	# of People	# of People	# of Areas	Net Area		Total Area
Public Areas						
Entry Vestibule			1	100	100	
Security Screening Queuing			1	300	300	
Screening Station			1	250	250	
Secure Public Lobby			1	500	500	
Vending Area			1	80	80	
Deliveries/Storage						
Loading Dock/Receiving			1	100	100	
Trash/Recycling Collection			1	80	80	
Central Storage			1	200	200	
Maintenance Work/Storage			1	250	250	
Housekeeping Office/Storage			1	100	100	
Records Storage						
Inactive Records			2	500	1,000	
Electrical/Technology						
Main Electrical Room			1	200	200	
Computer Equipment Room			1	200	200	
Telecom Equipment Room			1	200	200	
Subtotal (NSF)						
					3,560	
Building Grossing Factor			0.20		712	
Subtotal DGFS						
					4,272	

Other County Facilities

Summary

Section 3 of this report identified building repair and modernization needs at various Gillespie County facilities including:

- Annex 1
- Annex 2
- AgriLife Extension Service
- County Yard Precinct 1, 3 and 4
- County Yard Precinct 2
- County Jail
- Law Enforcement Center
- Pioneer Memorial Library

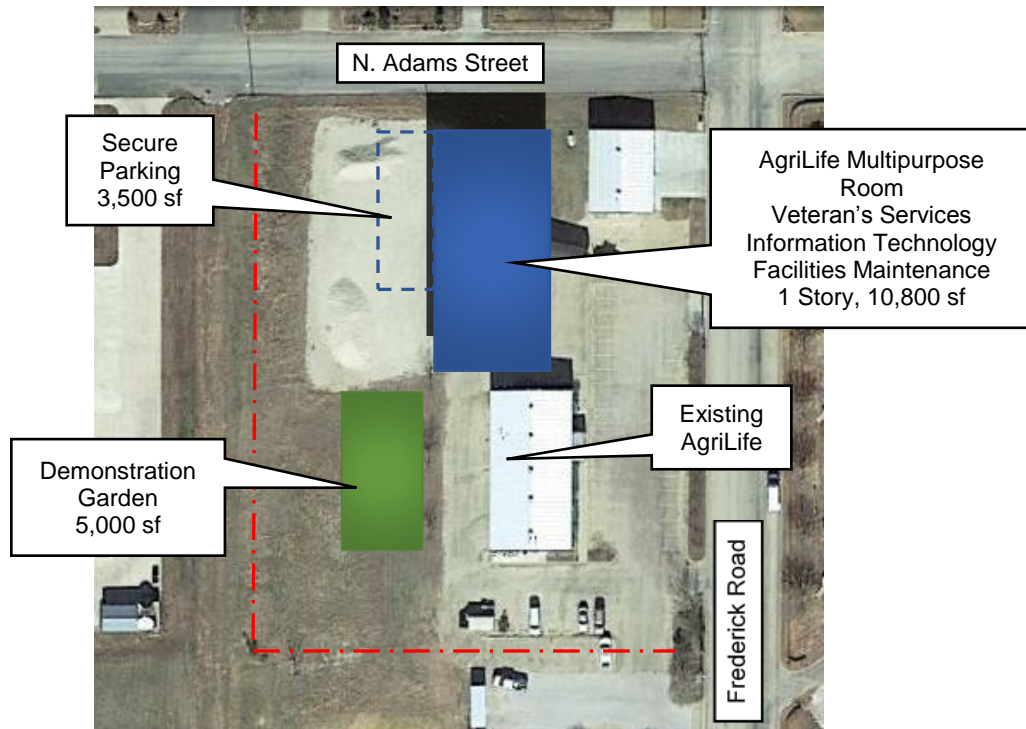
The needs of each of these existing facilities was analyzed in conjunction with planning the new Government Center to develop a comprehensive response to the needs of Gillespie County for the next 20 years. Some of these existing facilities contain departments or functions that will move into the Government Center, while others will continue to operate in much the same way they do today. The Shorter Term Plan includes recommended high priority repair and modernization projects, even at facilities whose departments will be moving to the Justice Center, to allow these facilities to function properly now and be re-purposed after the Government Center is planned and constructed. The Shorter Term Plan also includes important repair and modernization projects at existing facilities that will continue to operate after the Government Center is on line.

Future needs for existing facilities that will continue to operate in the longer term, including additions and modernization projects to address expansion, are also included for each existing facility.

Site Test Fit Analysis

As part of a “proof of concept” for the AgriLife Extension Service addition, the team examined the existing site to verify building fit; existing parking was deemed adequate to support the addition.

AgriLife and Support Facilities Site Test Fit



The AgriLife and Support Facilities Site Test Fit made the following assumptions:

1. Addition will be a 1 story metal building. Multipurpose Room and Veterans Services will have entrances directly from the existing parking lot.
2. There is at least 20 feet between the existing building and the new building that would function as an outdoor lobby area before events in the Multipurpose Room.
3. Secure parking for County vehicles is covered and enclosed with fencing.
4. The Demonstration Garden area is shown for planning purposes only.
5. City fiber is, or will be, available for the Information Services Technology Department.

Space lists for additions to the AgriLife Extension Service building, and additions at County Yard Precinct 1, 3 and 4, and County Yard Precinct 2 follow:

Gillespie County AgriLife Addition and Support Facilities Area Summary by Department

Department	Projected Department Area (GSF)	Current Department Area (GSF)
AgriLife Addition	1,925	
Veterans Services	1,552	
Information Technology	2,098	
Facilities Maintenance	2,213	
Facility Support	696	
TOTAL NET DEPARTMENTAL AREAS	8,484	
<i>Facility Grossing Factor-Including Circulation (25%)</i>	<i>2,121</i>	
TOTAL GROSS BUILDING AREA	10,605	

AgriLife Addition and Support Facilities

Space Name	AgriLife Addition					Comments
	Now	Future 20-year Projections				
	# of People	# of People	# of Areas	Net Area	Total Area	
Staff						
Multipurpose Room			1	1,000	1,000	Seating for 50.
Kitchenette/Coffee Area			1	100	100	
Support						
Public Restrooms			1	500	500	
Supply Storage			1	150	150	Shelving
Public Areas						
Public Outdoor Waiting Area		50	1	500	500	Locate between existing and new building.
Subtotal (NSF)					1,750	
Circulation Factor			0.10		175	
Subtotal DGSF					1,925	

AgriLife Addition and Support Facilities

		Veterans Services				
Space Name	Now	Future 20-year Projections			Total Area	Comments
	# of People	# of People	# of Areas	Net Area		
Staff						
Department Head			1	216	216	Guest seating for five.
Staff Office			1	168	168	
Conference Room			1	240	240	
Support						
Secure Storage			1	250	250	High density storage system.
Supply Storage			1	100	100	Shelving
Copier/Workroom			1	100	100	Copier, printer, shredder, fax machine. Share with Rural Addressing.
Public Areas						
Public Waiting Area		6	1	120	120	Separate entrance adjacent to parking. Computer terminal for public use in filling out forms.
Subtotal (NSF)					1,194	
Circulation Factor		0.30			358	
Subtotal DGFS					1,552	

AgriLife Addition and Support Facilities

		Information Technology				
		Now	Future 20-year Projections			
Space Name	# of People	# of People	# of Areas	Net Area	Total Area	Comments
Staff						
Department Head			1	216	216	Guest seating for five.
Staff Workstations			3	64	192	Open workstations
Conference Room			1	240	240	Share with Facilities Maintenance
Support						
Secure Storage			1	500	500	Shelving
Workroom			1	500	500	Benches for computer setup/repair. Additional electrical and data connections at bench height.
Copier/Workroom			1	100	100	Copier, printer, shredder, fax machine. Share with Facilities Maintenance.
Subtotal (NSF)					1,748	
Circulation Factor			0.20		350	
Subtotal DGFS					2,098	

AgriLife Addition and Support Facilities

		Facilities Maintenance				
Space Name	Now	Future 20-year Projections			Comments	
	# of People	# of People	# of Areas	Net Area		Total Area
Staff						
Department Head			1	216	216	Guest seating for five.
Staff Workstations			2	64	128	Open workstations
Conference Room			0	240	0	Share with Information Services
Support						
Secure Storage			1	500	500	Shelving
Workshop			1	1,000	1,000	Work benches, ventilation
Copier/Workroom			0	100	0	Copier, printer, shredder, fax machine. Share with Information Services
Subtotal (NSF)					1,844	
Circulation Factor			0.20		369	
Subtotal DGFS					2,213	

AgriLife Addition and Support Facilities

Space Name	Facility Support					Comments
	Now	Future 20-year Projections				
	# of People	# of People	# of Areas	Net Area	Total Area	
Secure Parking						
County Vehicles			10	350	3,500	Covered, secure exterior parking
Deliveries/Storage						
Trash/Recycling Collection			1	80	80	
Central Storage			1	100	100	
Housekeeping			1	100	100	
Office/Storage						
Electrical/Technology						
Main Electrical Room			1	100	100	
Computer Equipment Room			1	100	100	
Telecom Equipment Room			1	100	100	
Subtotal (NSF)					580	
Building Grossing Factor			0.20		116	
Subtotal DGFSF					696	

Gillespie County County Yard 1,3 and 4 Area Summary by Department

Department	Projected Department Area (GSF)	Current Department Area (GSF)
Commissioners Offices	1,102	
Staff Areas	644	
Facility Support	253	
TOTAL NET DEPARTMENTAL AREAS	1,998	
<i>Facility Grossing Factor-Including Circulation (20%)</i>	<i>400</i>	
TOTAL GROSS BUILDING AREA	2,398	

County Yard 1, 3 and 4

		Commissioners Offices				
Space Name	Now	Future 20-year Projections			Comments	
	# of People	# of People	# of Areas	Net Area		Total Area
Staff						
Commissioners Office			3	150	450	
Staff Office			1	100	100	
Conference Room			1	240	240	
Support						
Secure Storage			1	64	64	
Supply Storage			1	64	64	Shelving
Subtotal (NSF)					918	
Circulation Factor			0.20		184	
Subtotal DGSF					1,102	

County Yard 1, 3 and 4

		Staff Areas				
Space Name	Now	Future 20-year Projections			Total Area	Comments
	# of People	# of People	# of Areas	Net Area		
Staff						
Men's			1	225	225	Restroom, showers, 20 lockers
Women's			1	120	120	Restroom, showers, 5 lockers
Break Room/Meeting Room			1	240	240	
Subtotal (NSF)					585	
Circulation Factor			0.10		59	
Subtotal DGFS					644	

County Yard 1, 3 and 4

		Facility Support				
Space Name	Now	Future 20-year Projections			Total Area	Comments
	# of People	# of People	# of Areas	Net Area		
Deliveries/Storage						
Trash/Recycling Collection			1	80	80	
Central Storage			0	100	0	
Housekeeping			0	100	0	
Office/Storage						
Electrical/Technology						
Main Electrical Room			1	50	50	
Computer Equipment Room			1	50	50	
Telecom Equipment Room			1	50	50	
Subtotal (NSF)					230	
Building Grossing Factor			0.10		23	
Subtotal DGFSF					253	

Gillespie County County Yard 2 Area Summary by Department

Department	Projected Department Area (GSF)	Current Department Area (GSF)
Commissioner Office	523	
Staff Areas	457	
Facility Support	253	
TOTAL NET DEPARTMENTAL AREAS	1,233	
<i>Facility Grossing Factor-Including Circulation (20%)</i>	<i>247</i>	
TOTAL GROSS BUILDING AREA	1,479	

County Yard 2

		Commissioner Office				
Space Name	Now	Future 20-year Projections			Comments	
	# of People	# of People	# of Areas	Net Area		Total Area
Staff						
Commissioners Office			1	256	256	Inc. seating for 5 at table
Staff Office			1	100	100	
Conference Room			0	240	0	
Support						
Secure Storage			1	40	40	
Supply Storage			1	40	40	Shelving
Subtotal (NSF)					436	
Circulation Factor			0.20		87	
Subtotal DGsf					523	

County Yard 2

		Staff Areas				
Space Name	Now	Future 20-year Projections			Comments	
	# of People	# of People	# of Areas	Net Area		Total Area
Staff						
Men's			1	175	175	Restroom, showers, 8 lockers
Women's			1	120	120	Restroom, showers, 2 lockers
Break Room/Meeting Room			1	120	120	
Subtotal (NSF)					415	
Circulation Factor			0.10		42	
Subtotal DGSF					457	

County Yard 2

		Facility Support				
Space Name	Now	Future 20-year Projections			Comments	
	# of People	# of People	# of Areas	Net Area		Total Area
Deliveries/Storage						
Trash/Recycling Collection			1	80	80	
Central Storage			0	100	0	
Housekeeping			0	100	0	
Office/Storage						
Electrical/Technology						
Main Electrical Room			1	50	50	
Computer Equipment Room			1	50	50	
Telecom Equipment Room			1	50	50	
Subtotal (NSF)						
					230	
Building Grossing Factor			0.10		23	
Subtotal DGFS						
					253	