

AGENDA
JAMES CITY COUNTY POLICY COMMITTEE
REGULAR MEETING
BUILDING A LARGE CONFERENCE ROOM
101 MOUNTS BAY ROAD, WILLIAMSBURG, VA 23185
February 22, 2024
3:00 PM

A. CALL TO ORDER

B. ROLL CALL

C. MINUTES

D. OLD BUSINESS

1. Fiscal Year 2025-2029 Capital Improvements Program Review

E. NEW BUSINESS

F. ADJOURNMENT

MEMORANDUM

DATE: February 22, 2024

TO: The Policy Committee

FROM: Terry Costello, Senior Planner
Paxton Condon, Deputy Zoning Administrator/Senior Planner

SUBJECT: Fiscal Year 2025-2029 Capital Improvements Program Review

The Policy Committee has reviewed five new applications as part of the County's Fiscal Year (FY) 2025-2029 Capital Improvements Program (CIP) and identified questions for the corresponding departments regarding their applications. Following the Policy Committee Regular Meeting on February 8, 2024, the Committee put together their questions which were then forwarded on to the corresponding divisions.

Staff anticipates having answers from both the General Services and Parks & Recreation Departments for the Committee to discuss at the meeting. Following any discussion, if the Committee is ready to do so, the Committee may also discuss and/or finalize their rankings of the CIP applications.

If you have any questions, please do not hesitate to contact Terry Costello at:
terry.costello@jamescitycountyva.gov.

TC/PC/ap
FY25-29CIPRvw-mem

Attachments:

1. CIP Applications
2. CIP Applications
3. FY25-29 CIP Summary Spreadsheet
4. CIP Criteria Weighting Sheet
5. CIP Ranking Criteria



Project ID: A

Capital Project Request

Department Info

Employee Submitting Request

Name

Jo Anna Ripley

Department

General Services

Email

joanna.ripley@jamescitycountyva.gov

Are you a department supervisor?

Yes

Project Details

Request

Type of request

Capital project request

Project title

Warehouse (Overall storage countywide)

Location

TBD

Priority

3

Out of how many?

4

How long will this facility or equipment be used?

50 + years

Improvements begin

7/1/2025

Improvements completed

6/30/2026

Has this project already been adopted in a previous CIP budget?

No

Do you expect new annual revenue to be generated from new facility or equipment?

No

Cost

A. Proposed property acquisition

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
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\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
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C. Construction cost

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$3,728,480.00	\$0.00	\$0.00	\$0.00	\$3,728,480.00

D. Furniture, fixtures and equipment

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$294,361.00	\$0.00	\$0.00	\$294,361.00

Total: Capital budget request

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$50,000.00	\$3,728,480.00	\$294,361.00	\$0.00	\$0.00	\$4,072,841.00

E. Additional annual operating expenses (Personnel)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

The County's population has increased over 65% in the 20-year span between 2000-2020. This drastic increase has necessitated increases in staffing that caused the County to modify some spaces originally intended for storage areas or conference rooms into functional office spaces. As growth continues so does increases in staffing, along with record retention requirements many County offices are out of storage space. Throughout the Space Needs Study, storage is a concern for every department. Currently, a multitude of items are stored in paid storage facilities, in spaces that are in violation of the Fire Code/Marshall, cluttering offices, in unconditioned areas that are prone to mold/mildew, sheds located throughout County campuses, etc. The County does operate an unconditioned 10,000 square foot storage facility at Jamestown Beach Event Park (JBEP). This facility is slated for demolition as part of the overall Master Plan for (JBEP). Due to the shortage of storage, a 5,000 + square foot facility is proposed as the optimal solution while the current storage facility is still in use. However, one consideration would be when it is time to complete build out of the Master Plan for (JBEP) and demolish the 10,000 + square foot storage facility an addition to the proposed 5,000 square foot facility may be needed at that time. Not all the space within the storage facility at JBEP is used, only about 5,000-6,000 square feet are usable due to structural issues, leaks, mold/mildew, critters, etc. However, based on current storage use plus current need, if it is desirable to have all storage under one roof at some point in time the total identified need is approximately 11,000 total square feet for storage.

Requested change/project description

General Services on behalf of the entire County is requesting to build a 5000 + square foot conditioned storage facility for all County departments to utilize.

Need for project, benefit and why this is the optimal solution

The types of items in need of storage space are items used at various County events, large or numerous inventory items, items awaiting pickup through the surplus program, departmental files, just to name a few.

One-time costs and residual or salvage value at the end of ownership

N/A

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

N/A

Additional material

FY25-FY29 GS Warehouse.xlsx

2020-08-17_576002_JCC-Admin-Space-Needs_Final.pdf

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes

1. Comments

Public Facilities Goal: Provide public services in a manner that balances demand for facilities and services with fiscal impacts.

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes

Which Strategic Plan goal(s) does this request relate to?

Goal 2: Modern infrastructure, facilities and technology systems

Goal 5: Exceptional public services

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

No

Quality of life

4. Does the project increase or enhance educational opportunities?

No

5. Does the project increase or enhance recreational opportunities and/or green space?

No

6. Will the project mitigate blight?

No

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

N/A

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

N/A

9. Does the project affect traffic positively or negatively?

N/A

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

No

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes

11. Comments

At some point the storage facility at Jamestown Beach Event Park will be demolished as part of the park Master Plan. This facility will not entirely replace that facility. This facility request is to address the storage needs of departments who do not have any items in the Jamestown building. When the building is demolished an addition may be needed to the 5,000 (est) square foot proposed facility.

12. Do resources spent on maintenance of an existing facility justify replacement?

N/A

13. Does this replace an outdated system?

N/A

14. Does the facility/system represent new technology that will provide enhanced services?

N/A

15. Does the project extend service for desired economic growth?

No

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

No

17. Will the project continue to promote economic development in an already developed area?

No

18. Is the net impact of the project positive?

N/A

19. Will the project produce desirable jobs in the County?

No

20. Will the project rejuvenate an area that needs assistance?

N/A

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

No

22. Does the project directly promote improved health or safety?

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

24. Will the new facility require additional personnel to operate?

No

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

It could possibly lead to a reduction in monthly storage rental fees.

26. Will the new facility require significant annual maintenance?

No

27. Will the new facility require additional equipment not included in the project budget?

No

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

No

29. Will the efficiency of the project save money?

No

30. Are there revenue generating opportunities (e.g. user fees)?

No

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

No

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

No

34. Does the project promote long-term regulatory compliance (more than 10 years)?

No

35. Will there be a serious negative impact to the County if compliance is not achieved?

No

36. Are there other ways to mitigate the regulatory concern?

No

Timing and location

37. When is the project needed?

As a best practice, the storage facility should be constructed on the heels of the General Services building for maximum efficiency. A proposed timeline would be FY26 for construction since the GS building is slated for construction in FY25. With a storage facility potentially in close proximity to the GS building you have the opportunity for folks with valid forklift certification to assist with the maintaining of the items in the storage facility, access and retrieval of heavy items, placement of items on higher platforms/shelving.

38. Do other projects require this one to be completed first?

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

No

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

No

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes

41. Comments

It may be economical to build the entire storage needed i.e. 11,000 square feet and incorporate the demolition of the JBEP storage facility earlier than the Master Plan identifies.

42. Will it help in reducing repeated neighborhood disruptions?

No

43. Will there be a negative impact of the construction and if so, can this be mitigated?

No

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

No

45. Are there inter-jurisdictional considerations?

No

46. Does the project conform to Primary Service Area policies?

No

47. Does the project use an existing County-owned or controlled site or facility?

Yes

47. Comments

We propose that the storage facility be collocated on an existing County property in proximity to the General Services Building.

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

No

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

No

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

No

Review

Department review

Department supervisor review

Accepted

Reviewed by

Grace Boone

Comments

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Pending...

Reviewed by

Comments

Please confirm

General Services Warehouse Facility

<i>Building</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Total</i>
Construction (Bldg)	5000	SF	275	\$1,375,000
Sitework	3	Ac	375,000	\$1,125,000
Design (10% of construction)				\$250,000
Inspections/Testing (2.5% Construction Costs)	1	LS		\$62,500
Geotechnical Study	1	LS		\$40,000
Construction Admin	1	LS		\$22,500
Subtotal				\$2,875,000

<i>Utilities:</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Total</i>
<i>Water Service</i>				
Water Connction Fee - 5/8" meter	1	Ea	4000	\$4,000
1"-Service Connection to main	1	Ea	4000	\$4,000
1" Water Service	100	LF	30	\$3,000
5/8-inch Water Meter Box	1	Ea	2000	\$2,000
1-1/2" Water Service Line (private)	750	LF	40	\$30,000
Subtotal				\$43,000

<i>Sanitary Sewer Service</i>				
JCSA Tap Fee	1	Ea	3583	\$3,583
HRSD Tap Fee	1	Ea	2420	\$2,420
E-One Grinderpump (if power is available)	1	LS	18000	\$18,000
6-inch Gravity Lateral/Cleanout	20	LF	48	\$960
1 1/2" PVC or HDPE Force Main - from proposed grinder pump to existing JCSA sanitary system	750	LF	40	\$30,000
Subtotal				\$54,963

<i>Other Costs:</i>				
Electric Service to Building	1	LS		\$50,000
Furniture Allowance/FF&E	5000	SF	25	\$125,000
Forklift and pallet jack(s)	1	LS		\$42,500
Moving Allowance				\$50,000
Subtotal				\$267,500

Recommended Project Contingency (10%)				\$324,046
Current Total FY24				\$3,564,509

Escalation (3.35%) to end of FY24 (June 30, 2024)				\$3,683,920
Escalation (5%) per year - Projected year (FY25)				\$3,868,116
Escalation (4%) per year - Projected year (FY26)				\$4,022,841
Escalation (3.5%) per year - Projected year (FY27)				\$4,163,640
Escalation (3%) per year - Projected year (FY28)				\$4,288,550
Escalation (3%) per year - Projected year (FY29)				\$4,417,206

Note: FY24 is 5% escalation, 8 months remaining, (8/12), therefore use 3.35% for remainder of fiscal year.

*Does not include design/engineering estimated at \$50,000

James City County

Facility Space Needs Analysis

County Administration



August 17, 2020

Prepared by:

MOSELEYARCHITECTS

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Appendices

Appendix 1 – Facility Space Needs Analysis – WJCC Courts

Appendix 2 – Facility Space Needs Analysis – WJCC School Administration

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Acknowledgements

Moseley Architects extends its appreciation to James City County for the opportunity to prepare this space needs analysis for County Administration, Williamsburg-James City County Public School Administration, and Williamsburg-James City County Courts. The time and contributions of the county's clerks, constitutional officers, school administrators, and numerous management personnel and staff members are sincerely appreciated.

James City County General Services

Grace Boone
Shawn Gordon

Williamsburg-James City County Public Schools

Olwen Herron, Ed.D.
Marcellus Snipes

Williamsburg-James City County Courts

Judge Colleen K. Killilea
Karen D.K. Snyder
Mona A. Foley
Shea S. Bruno
Nathan R. Green
David J. Hardin

Moseley Architects

Tony Bell
Adam Bricker
Josh Bennett

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Executive Summary

Through their Strategic Planning process, The James City County Board of Supervisors recognized the necessity to conduct this Space Needs Study as the first step towards a future Facility Master Plan of all County administrative functions. Under the guidance and leadership of County Administrator, Scott Stevens, this Facilities Space Needs Study provides essential information that will provide direction to support the needed administrative functions of James City County.

James City County has experienced remarkable population growth over the past twenty years with an increase in the County's population of over 65% between 2000 and 2020 and the population is expected to grow over 39% over the next twenty years to over 110,000 residents. This growth will necessitate staff increases in nearly all County government agencies in order to enable the County to continue to provide the current level of service to its citizens. Staff growth which has already occurred as a result of past population increases, as well as the increasing complexity and sophistication of the County's government, has created space shortages and inefficiencies in numerous County facilities which are attempting to accommodate the space needs of the growing departments and agencies.

The County's population is projected to increase from 79,681 in 2020 to about 111,110 by 2040. It is anticipated that more space for conducting government business will be required as the County's population continues to increase. The County's growth has been heavily driven by the tourism industry and relocation of citizens settling in the area attracted by the County's favorable climate, relatively low cost of living and developed communities, neighboring university, and the level of services provided by the local governments. This will no doubt be a key factor in continued population growth.

The James City County Board of Supervisors authorized the preparation of this Facilities Space Needs Analysis to clearly depict the amount of interior building space needed by the various government functions to efficiently and effectively operate over the next twenty years. A space needs analysis was last conducted by the County in 1999 and it is agreed the County requires a comprehensive master plan for its local government facilities in order to plan, budget, and implement improvements in an organized proactive manner to meet the needs. This Space Needs Assessment is the first step in a two-step process and defines the amount of space that is required. The next step is development of options to meet those needs and identify one option as the Master Plan to carry forward to implementation. The Master Plan will likely be modified and amended as each component draws near to its implementation and the plan will require periodic updating to continually plan for the future of the County and its citizen's needs.

The team followed an inclusive process including numerous meetings with end users and department heads, County and City stakeholders, and County leadership to arrive at the projected space needs. James City County currently occupies approximately 320,000 gross square feet (GSF) of building space to serve the departments included in the study. Based on the current staff and functions served, the current space need is approximately 469,000 GSF identifying the space need is not solely due to growth

in the future, but significantly due to the past growth that has resulted in a current space deficit. Moving forward the projected space needed is 488,000 GSF in 2025, 513,000 GSF in 2030, and 532,000 GSF in 2040. The primary factors driving the County's need for additional administrative space are the growth of the County population served and the number of county staff needed to provide those services. The Facility Space Needs Analysis describes in detail the types and quantities of space needed today as well as anticipated over the next twenty years. The next step is creating the plan to meet those needs in an organized, affordable, and efficient manner.

The Needs Assessment was tailored to solicit information from designated staff and department heads chosen by the County Administrator. Departments were included in both questionnaires and interviews. From this information, Moseley Architects was able to develop staffing projections for current needs, the years 2025, 2030, and 2040. This process was important to understand clearly the interdepartmental relationships. It also offered recommendations for relocating departments or acquisition of additional space in order to provide the necessary accommodations for improved office space and ultimately improved customer relations. On site interviews were conducted for all questionnaires completed to determine each particular Department's function and the current effective use of space.

Once staffing projections were established, space allocations were developed reflecting standards of office, support and workstation size appropriate to these facilities. The personnel space(s) and support space(s) as well as the internal circulation factor and building efficiency factor were adopted from standards developed by Moseley Architects. The figures presented in this analysis are based on the space standards on page 153.

Purpose and Scope

Purpose

This is a Facility Space Needs Analysis for James City County's Administration, Williamsburg James City County (WJCC) School Administration, and the WJCC Courthouse. This study examines the facility needs of the county's various administrative functions and establishes specific planning and design criteria in the form of detailed space requirements. Ultimately, this study of the space needs will be employed in a Master Planning Study which examines alternative concepts of renovation, expansion, and/or new construction to satisfy the county's need for space.

James City County last performed a comprehensive space needs analysis in 1999. The study projected the county's needs for space 20 years into the future. As a result of dramatic population growth over the past 20 years, the size and complexity of the county's operations have also grown substantially. The increased volume and diversity of services as well as changes and improvements in technology have changed the quantity and types of spaces required to deliver these services.

Recognizing this situation, the James City County Board of Supervisors authorized this space needs analysis to examine and document space requirements for county government functions for the next 5, 10, and 20 years. These projections will allow the County to assess the amount of space needed for each function studied and develop plans to meet those needs up to 20 years in the future.

Scope

The following government functions are addressed by the study:

County Administration

Includes County Administration, General Services, IRM (Information Resources Management), Fire and Rescue, Police, Treasurer, Commissioner of Revenue, and various other county administration departments.

WJCC School Administration

Includes all WJCC School administration staff that are not located in one of the schools.

WJCC Courts

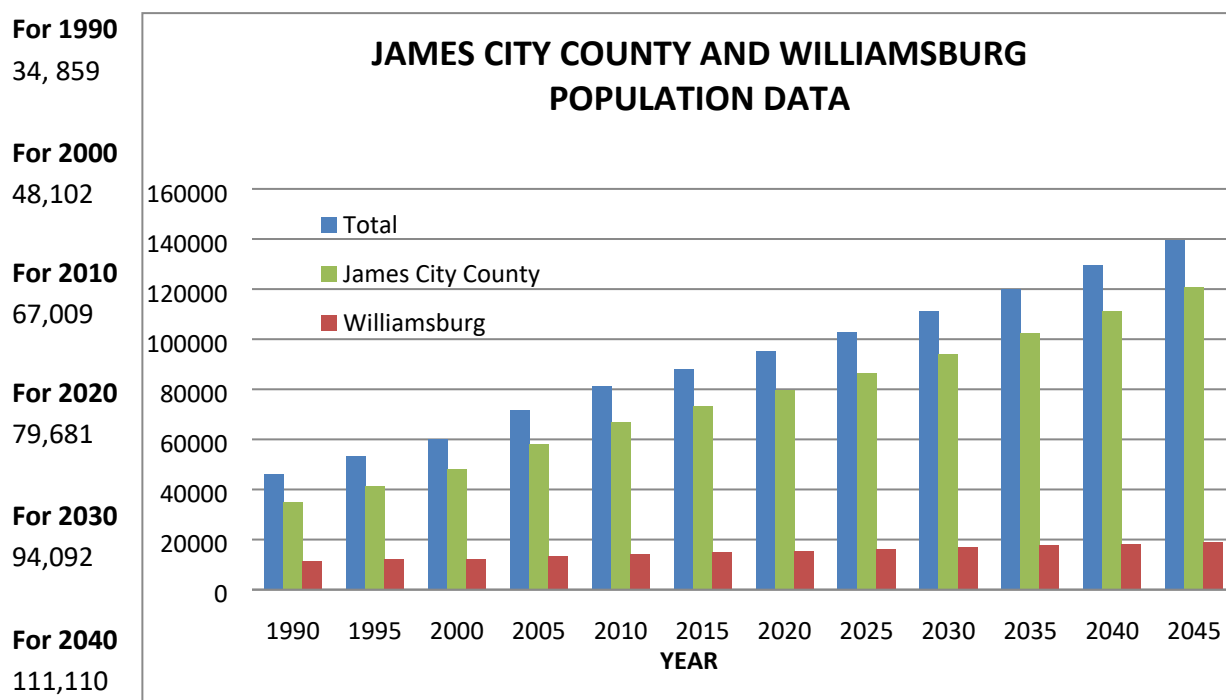
Includes all functions located within the WJCC Courthouse including Commonwealth Attorney, Circuit Court and Court Clerk, General District Court and Court Clerk, J&DR Court and Court Clerk, and the Sheriff's office.

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Population Projections

James City County Population Data

James City County predicts an increase from the current population of 79,681 to a population of 111,110 by the year 2040, a nearly 40% increase in population. The chart below shows Williamsburg for reference and the combined populations of Williamsburg and James City County, which are used for analyzing the WJCC Courts Report, attached as Appendix A and WJCC School Administration report, attached as Appendix B. The Williamsburg-James City County Historical and Projected Population information uses data from the Hampton Roads Planning District Commission (HRPDC). The data shown in the chart and table below is interpolated between the milestones tracked by HRPDC from 2019-2040 to show intermediate milestones at 5-year increments for the chart and 1-year increments for the table.



While population projections may be useful in evaluating general trends in staffing levels for local government and public-school administration, there is no accurate mathematical formula to predict the number of government employees based on projected population figures for a given locality. There are too many variables in play, including funding and political issues, state and federal mandates, and the individual “personality” and priorities of the local government and citizens. Furthermore, future increases in personnel may reflect the addition of staff that were needed earlier but were not funded or hired for various reasons. It should also be noted that James City County has reached a population at which the level and types of services required and desired by its citizens are becoming more complex and sophisticated than those required when the county was less heavily populated and developed.

Year	James City County + Williamsburg	Williamsburg	James City County
1990	46,268	11,409	34,859
1991	48,000	11,600	36,400
1992	49,200	11,700	37,500
1993	50,500	11,900	38,600
1994	51,900	11,900	40,000
1995	53,300	12,000	41,300
1996	55,000	11,900	43,100
1997	55,900	11,800	44,100
1998	57,800	12,200	45,600
1999	59,200	12,200	47,000
2000	60,100	11,998	48,102
2001	62,698	12,390	50,308
2002	64,785	12,691	52,094
2003	66,802	13,288	53,514
2004	69,198	13,438	55,760
2005	71,560	13,344	58,217
2006	73,879	13,411	60,468
2007	75,912	13,416	62,496
2008	77,367	13,574	63,793
2009	78,755	13,758	64,997
2010	81,130	14,121	67,009
2011	83,130	14,256	68,874
2012	84,049	14,503	69,546
2013	85,124	14,893	70,231
2014	86,204	15,064	71,140
2015	88,185	14,860	73,325
2016	89,044	15,429	73,615
2017	90,126	15,404	74,722
2018	91,020	15,183	75,837
2019	93,082	15,323	77,759
2020	95,144	15,463	79,681
2021	96,680	15,618	81,062
2022	98,216	15,773	82,443
2023	99,752	15,928	83,824
2024	101,288	16,083	85,205
2025	102,825	16,238	86,587
2026	104,481	16,393	88,088
2027	106,137	16,548	89,589
2028	107,793	16,703	91,090
2029	109,449	16,858	92,591
2030	111,100	17,008	94,092
2031	112,861	17,138	95,723

Year	James City County + Williamsburg	Williamsburg	James City County
2032	114,622	17,268	97,354
2033	116,383	17,398	98,985
2034	118,144	17,528	100,616
2035	119,906	17,658	102,248
2036	121,808	17,788	104,020
2037	123,710	17,918	105,792
2038	125,612	18,048	107,564
2039	127,514	18,178	109,336
2040	129,416	18,306	111,110
2041	131,472	18,436	113,036
2042	133,528	18,566	114,962
2043	135,584	18,696	116,888
2044	137,640	18,826	118,814
2045	139,697	18,956	120,741

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Methodology

How the Study was Conducted

The space needs analysis began with kickoff meetings to orient all the related departments to the process and types of information involved in the study. One kickoff meeting was held with James City County Administration and one joint meeting was held with WJCC Public School Administration and WJCC Court functions.

Questionnaires were issued to each department and major sub-departments to assess the number of staff, types of staff spaces required, supporting functions requiring space, and any special equipment or storage requiring space. Each questionnaire is broken down separately to count staff with permanent offices or workstations, staff with temporary or occasionally used space, and any spaces that directly support their work. Each department is viewed as a standalone entity to provide the necessary spaces required for independent functioning.

Each department was interviewed to discuss the operation, specific characteristics of the department, and to tour the existing spaces. The space needs projection for each department was reviewed by the respective department and a follow-up interview conducted to confirm the current and estimated future projections for staff and space. The projections do not assume the existing spaces or sizes are adequate. The study determined each room needed and the size of that room required to perform the intended function. The study does not assume existing department space or room sizes are adequate when quantifying the current amount of space needed. Such an approach would not reflect the true need for space, because steady growth in the past has led to serious overcrowding in many areas such that current space needs are not being met for most departments. Some existing areas do not meet current building codes and accessibility standards which generally increases the amount of square footage required.

When developing the space needs assessment, the requirements for staff including workspace and support space were quantified by applying consistent standards for size to each type of space. Consistent amenities were also provided. For example, a separate break room or coffee niche is included for each department based on the total number of employees within the department. The standards used are based on sources such as the Virginia Construction and Professional Services Manual and on the consultant team's experience with numerous local government facility planning and design projects. The standards fall within a range that is appropriate for counties such as James City County, based on facility construction for similar localities around Virginia in recent years.

Once the space needs requirements were determined, an internal circulation factor was applied to account for aisles between workstations, and internal corridors connecting offices and other space. This is indicated under each department on the Detailed Space Needs Analysis. Application of this factor yields a net area requirement for each component. A gross building area factor was then applied to the

total net area required for each major category of space. This is noted as the 'Building Design Efficiency' on the Space Needs Summary. This accounts for space that is shared by all departments such as common corridors, stairs, elevators, mechanical equipment rooms, and building structure.

Only by developing a detailed space layout or building design, which is beyond the scope of this study, can the actual net and gross areas required for any department or component be precisely determined. However, the factors utilized reflect a space utilization efficiency that can be reasonably expected based on analysis of facilities designed recently for similar functions.

The results of the space needs assessment indicate that additional space will be required for most departments to eliminate current space deficits and to accommodate continued growth over the next twenty years.

Benchmarking Projections

Benchmarking was performed to provide a relative comparison of James City County and WJCC Public Schools to other localities in the state that currently have a population similar to James City County projections over the next 20 years. Benchmarking is a relative comparison but variations between how jurisdictions operate can lead to dissimilar results. For example, some counties' General Services departments have smaller General Services staff and hire contractors to perform the work, whereas James City County self performs much of the same work.

Caseload Projections

Caseload projections were performed to assess the estimated increase in caseload for Circuit Court, General District Court, and Juvenile and Domestic Relations District (J&DR) Court. This is a more useful metric for judging the needs for court services as different populations can have dramatically different quantities and types of caseloads for similar population sizes.

Existing Space Resources

The County occupies numerous facilities serving various functions throughout the county. This is an overview of existing buildings in use by the county and does not investigate all county owned parcels. The departments surveyed occupy approximately 318,048 Gross Square Feet (GSF) of building space.

Mounts Bay Administrative Complex

Building A: Building A is an approximately 6,311 gross square foot (GSF) one-story brick faced building. It has a pitched asphalt shingle roof. It houses some of the Community Development Admin., Neighborhood Development, Planning, and Zoning.

Building B: Building B is an approximately 8,638 GSF one-story brick faced building. It primarily has a pitched asphalt shingle roof and has an area of low-slope membrane roof. It houses The Commissioner of Revenue and the Treasurer.

Building D: Building D is an approximately 10,481 GSF one-story brick faced building. It primarily has a pitched asphalt shingle roof and has areas of low-slope membrane roof. It houses County Administration (excluding Board of Supervisors functions), County Attorney, and Economic Development.

Building E: Building E is an approximately 9,109 GSF one-story brick faced building. It has a pitched asphalt shingle roof. It houses Community Development BS&P, General Services – Stormwater & Resource Protection, and IRM – Records.

Building F: Building F is an approximately 24,000 GSF one-story building. Its exterior walls are a mixture of cast stone masonry, brick masonry, and corrugated metal panels. The roof is primarily standing-seam metal with south facing solar panels. It houses the Board Room and Board Caucus Room, Financial & Management Services (FMS), Human Resources, and Information Resources Management (IRM).

Colonial Community Corrections

Colonial Community Corrections occupies leased space on the approximately 6,245 GSF first floor at 4093 Ironbound Road.

Fire and Rescue Facilities

Emergency Communications: The ECC is an approximately 7,156 GSF one-story brick faced building. It has a pitched asphalt shingle roof. It houses the Emergency Communications Center.

Emergency Operations Center (EOC) / Satellite Services: The EOC / Satellite Services Building is an approximately 8,097 GSF one-story brick faced building. It has a low-slope membrane roof. It houses the Emergency Operations Center as well as a Satellite Services location.

Fire Admin. HQ: The Fire Admin. HQ Building is an approximately 10,655 GSF one-story brick faced building. It has a low-slope membrane roof. It houses the Fire Administration and serves as fire training classroom space.

Fire Station 1: Station 1 is an approximately 24,275 GSF two-story brick faced building. The building was originally designed at an efficiency of 94% due to the selection of mechanical equipment. It has a pitched asphalt shingle roof. It is a career fire station, but also houses the James City-Bruton Volunteer Fire Department.

Fire Station 2: Station 2 is an approximately 6,792 GSF one-story brick faced building. It has a pitched asphalt shingle roof. It is a career fire station.

Fire Station 3: Station 3 is an approximately 10,563 GSF one-story brick faced building. It has areas of pitched asphalt shingle roof and also has areas of low-slope membrane roof. It is a career fire station.

Fire Station 4: Station 4 is an approximately 14,123 GSF one-story brick faced building with a training stair and mezzanine. It has pitched standing seam metal roof. It is a career fire station.

Fire Station 5: Station 5 is an approximately 6,614 GSF one-story brick faced building. It has pitched asphalt shingle roof. It is a career fire station.

General Services and JCSA

103 Tewning Rd.: 103 Tewning Road, is an approximately 13,650 GSF one-story brick faced building. It has a pitched asphalt shingle roof. It houses General Services – Fleet.

105 Tewning Rd.: 105 Tewning Road, is an approximately 6,930 GSF one-story pre-engineered metal building. It houses the JCSA Warehouse.

107 Tewning Rd.: 107 Tewning Road, is an approximately 6,300 GSF one-story pre-engineered metal building. General Services Administratin occupies approximately 3,618 GSF and JCSA occupies approximately 2,682 GSF with shop space.

109 Tewning Rd.: 109 Tewning Road, is an approximately 900 GSF one-story pre-engineered metal building. It houses JCSA office space.

113 Tewning Rd.: 113 Tewning Road, is an approximately 7,030 GSF one-story pre-engineered metal building. It houses General Services office space for Grounds, Facilities, and Admin.

119 Tewning Rd.: 119 Tewning Road, is an approximately 13,591 GSF two-story brick and corrugated metal faced building. It has pitched standing seam metal roof. It houses JCSA Admin, Customer Service, Wastewater, and Water.

Tewning Rd. Garage A: Garage A, is an approximately 3,750 GSF one-story pre-engineered metal building. It houses JCSA shop space.

Tewning Rd. Garage B: Garage B, is an approximately 2,750 GSF one-story pre-engineered metal building. It houses JCSA shop space.

Warhill Stadium Maintenance Building: The Warhill Stadium Maintenance Building, is an approximately 2,400 GSF one-story pre-engineered metal building with a small storage mezzanine. It houses a portion of General Services – Grounds equipment. This site also has covered vehicle and equipment storage of approximately 2,500 square feet.

General Services - Solid Waste – Admin.: General Services Solid Waste located at the Jolly Pond Road Convenience Center, is an approximately 1,200 GSF one-story CMU masonry building. It has a low-slope membrane roof. It houses General Services Solid Waste Admin.

General Services - Solid Waste – Convenience Centers: General Services maintains three 80 GSF service attendant buildings, one at each of the County's convenience centers.

Jamestown Center: Approximately 11,737 GSF pre-engineered unconditioned metal building. Only the 7,945 GSF is useable. It has a mezzanine that was previously a roller-skating rink but is unusable for storage due to building code issues related to the floor structure. Used by General Services for surplus storage and Parks and Recreation for mandated archeological storage of artifacts found on existing sites and during excavation as well as Recreation Services Storage for gear and decorations for events.

IRM Video Center

The IRM – Video Center is located in its own building at 1114 Ironbound Road behind the Berkeley Middle School. It is an approximately 3,480 GSF one-story building with a 413 NSF storage mezzanine for a total of 3,893 GSF. It is a brick faced with a standing seam metal roof.

Ironbound Village

Building 1: Ironbound Village, Building 1 (5300 Palmer Ln.) is an approximately 5,002 GSF two-story brick faced building. It has a pitched asphalt shingle roof. It houses the Voter Registrar. The upper level is served by a lift but lacks a true elevator. The site lacks sufficient parking and parking to serve voters during early voting.

Building 2: Ironbound Village, Building 2 (5320 Palmer Ln.) is an approximately 5,002 GSF two-story brick faced building. It has a pitched asphalt shingle roof. It houses Parks and Recreation – Administration and Social Services - Housing. The upper level is served by a lift but lacks a true elevator.

Building 3: Ironbound Village, Building 3 (5340 Palmer Ln.) is an approximately 5,002 GSF two-story brick faced building. It has a pitched asphalt shingle roof. It houses Parks and Recreation – Parks and Recreation Services. The upper level is served by a lift but lacks a true elevator.

Parks and Recreation Centers

James City County Recreation Center (Admin. Only): The James City County Recreation Center located at 5301 Longhill Road contains approximately 3,742 Net Square Feet (NSF) of Parks and Recreation – Centers Administrative Space. This building lists the net square footage of the office space, in lieu of the gross square footage of the building, because that is the only portion being investigated as part of this study. The recreation center itself was not part of the scope of this study, only the administrative space housed within it.

Human Services Center

The Human Services Center is located at 5249 Olde Towne Road. It is an approximately 29,138 GSF one-story, brick face building. It is primarily an asphalt shingle roof with mechanical wells containing low-slope membrane roofing. It houses the Olde Towne Medical Center and Social Services.

James City County Law Enforcement Center

The James City County Law Enforcement Center is located at 4600 Opportunity Way. It is an approximately 47,156 GSF two-story building. It is faced with brick, concrete masonry, and metal panel. It has a low-slope membrane roof. It also has an adjacent, matching storage building of approximately 2,769 GSF.

County Administration Space Needs Summary

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JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIREMENTS SUMMARY

NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	
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JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIREMENTS SUMMARY

	NSF		PERS	NSF		PERS		NSF		PERS		NSF	PERS
HUMAN RESOURCES	2,748			8	3,839		9	3,829	10	3,834		12	4,023
IRM (INFORMATION RESOURCES MANAGEMENT) - ADMIN	6,082	BUILDING F		2	2,973		3	3,059	3	3,059		3	3,059
IRM - CORE APPLICATIONS	SEE IRM ADMIN	BUILDING F		6	815		8	977	9	1,139		9	1,139
IRM - GIS MANAGEMENT	384	BUILDING F		2	589		3	680	4	772		4	772
IRM - INFRASTRUCTURE	SEE IRM ADMIN	BUILDING F		6	2,403		10	3,002	11	3,272		11	3,272
IRM - RECORDS	1,398	BUILDING E		3	2,060		3	2,060	3	2,060		4	2,147
IRM - VIDEO CENTER	3,548	IRM VIDEO CENTER		3	5,516		4	5,596	5	5,676		5	5,676
IRM - WEB AND PUBLICATIONS	SEE IRM ADMIN	BUILDING F		4	806		5	941	5	941		5	941
INFORMATION RESOURCES MANAGEMENT TOTAL:		11,412			15,162						41		17,007
JCSA - ADMIN	29,318	JCSA (119 TEWNING), JCSA WAREHOUSE (105 TEWNING), JCSA STORAGE/VEHICLE SHEDS (GARAGE A & B, 107 TEWNING, 109 TEWNING)		19	16,639		20	17,489	20	17,839		20	18,539
JCSA - CUSTOMER SERVICE	1,285	JCSA		12	1,364		14	1,493	16	1,558		17	1,623
JCSA - WASTEWATER	SEE JCSA ADMIN	JCSA AND JCSA WAREHOUSE		28	7,135		33	7,040	36	6,995		41	6,996
JCSA - WATER	SEE JCSA ADMIN	JCSA AND JCSA WAREHOUSE		35	4,564		41	4,543	47	4,857		53	4,927
JCSA TOTAL:		30,803			29,702		0	0	0	0	131	0	32,085
OLDE TOWNE MEDICAL CENTER	10,623	HUMAN SERVICES CENTER		34	11,116		40	11,116	40	11,150		40	11,150
PARKS AND RECREATION - ADMIN	2,170	IRONBOUND VILLAGE BUILDING 2		12	5,218		14	5,547	16	5,795		16	5,795
PARKS AND RECREATION - CENTERS - ADMIN SPACE ONLY	3,742	JAMES CITY COUNTY RECREATION CENTER		12	5,765		12	5,765	16	6,207		16	6,207
PARKS AND RECREATION - PARKS	2,284	IRONBOUND VILLAGE BUILDING 3		16	1,682		16	1,596	18	1,412		19	1,412
PARKS AND RECREATION - RECREATION SERVICES	5,075	IRONBOUND VILLAGE BUILDING 3 & JAMESTOWN CENTER		20	5,912		21	6,107	23	6,349		28	6,916
PARKS AND RECREATION TOTAL:		13,271			18,576						79		20,330
POLICE	47,750	LAW ENFORCEMENT CENTER		110	33,596		121	34,157	147	37,741		180	39,360
SOCIAL SERVICES - HOUSING	2,563	IRONBOUND VILLAGE BUILDING 2		9	2,886		9	2,920	13	3,579		13	3,579
SOCIAL SERVICES	15,280	HUMAN SERVICES CENTER		67	18,444		74	19,135	85	20,409		90	21,052
SOCIAL SERVICES TOTAL:		17,843			21,330						103		24,631
TREASURER	3,576	BUILDING B		14	3,443		15	3,529	18	3,802		21	4,136
VOTER REGISTRAR	3,963	IRONBOUND VILLAGE BUILDING 1		18	9,372		27	10,020	44	11,792		58	13,021
TOTAL PERSONNEL / NSF:	284,549			889	362,590		1,029	376,257	1,208	395,357		1,356	409,513
CURRENT / REQUIRED BUILDING DESIGN EFFICIENCY	86.37%				77.19%		77.10%		77.01%			76.96%	
CURRENT / REQUIRED GROSS SQ FT					468,693 GSF		487,987 GSF		513,374 GSF			532,097 GSF	

* CURRENT PERSONNEL Indicates the number of personnel currently staffing the department which needs to be housed in its space. It does not account for any current staffing deficiencies or excesses.

** CURRENT NEEDS NSF Indicates the amount of NSF (net square feet) required to meet the needs of the current staff based on appropriate space standards.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES - BY BUILDING SUMMARY

SPACE REQUIREMENTS SUMMARY		CURRENT AREA OCCUPIED	CURRENT GROSS	CURRENT LOCATION	CURRENT PERSONNEL*	CURRENT NEEDS**	2025 NEEDS		2030 NEEDS		2040 NEEDS		2040 TOTAL
		NSF	GSF		PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	
COUNTY ADMINISTRATIVE SPACE SUMMARY - BY BUILDING													
BUILDING A													
COMMUNITY DEVELOPMENT - PLANNING		1,418		BUILDING A	14	3,050	18	3,698	18	3,665	19	3,795	
COMMUNITY DEVELOPMENT - ZONING		674		BUILDING A	4	840	5	942	6	1,045	7	1,148	
COMMUNITY DEVELOPMENT - ADMIN		1,819		BUILDING A	3	4,397	3	4,516	4	4,478	4	4,462	
COMMUNITY DEVELOPMENT - NEIGHBORHOOD DEVELOPMENT		294		BUILDING A	2	396	2	396	4	525	5	590	
TOTAL PERSONNEL / NSF:		4,205			23	8,682	28	9,551	32	9,713	35	9,994	
CURRENT / REQUIRED GSF:			6,311 GSF	75% BUILDING DESIGN EFFICIENCY		11,576 GSF	12,735 GSF		12,951 GSF			13,325 GSF	
BUILDING B													
COMMISSIONER OF REVENUE		2,713		BUILDING B	13	3,884	14	4,016	18	4,844	20	5,260	
TREASURER		3,576		BUILDING B	14	3,443	15	3,529	18	3,802	21	4,136	
TOTAL PERSONNEL / NSF:		6,289			27	7,326	29	7,545	36	8,645	41	9,396	
CURRENT / REQUIRED GSF:			8,638 GSF	75% BUILDING DESIGN EFFICIENCY		9,769 GSF	10,060 GSF		11,527 GSF			12,528 GSF	
BUILDING D													
COUNTY - ADMINISTRATION		4,045		BUILDING D	7	3,915	10	4,293	11	4,520	11	4,520	
COUNTY ATTORNEY		1,856		BUILDING D	4	1,663	5	1,798	5	1,798	5	1,798	
ECONOMIC DEVELOPMENT		1,657		BUILDING D	3	1,801	5	2,039	8	2,363	9	2,530	
TOTAL PERSONNEL / NSF:		7,558			14	7,379	20	8,130	24	8,681	25	8,848	
CURRENT / REQUIRED GSF:			10,461 GSF	75% BUILDING DESIGN EFFICIENCY		9,639 GSF	10,840 GSF		11,574 GSF			11,797 GSF	
BUILDING E													
COMMUNITY DEVELOPMENT - BS&P		2,464		BUILDING E	17	3,615	22	4,042	25	4,317	29	4,679	
GENERAL SERVICES - STORMWATER & RESOURCE PROTECTION		3,575		BUILDING E	19	3,884	25	4,381	29	5,111	33	5,435	
IRM - RECORDS		1,398		BUILDING E	3	2,060	3	2,060	3	2,060	4	2,147	
TOTAL PERSONNEL / NSF:		7,437			39	9,559	50	10,483	57	11,489	66	12,261	
CURRENT / REQUIRED GSF:			9,109 GSF	75% BUILDING DESIGN EFFICIENCY		12,746 GSF	13,977 GSF		15,318 GSF			16,348 GSF	
BUILDING F													
COUNTY - ADMINISTRATION - BOARD OF SUPERVISORS		3,035		BUILDING F	0	3,915	0	4,725	0	4,725	0	4,725	
FMS (FINANCIAL & MANAGEMENT SERVICES) - ADMIN. BUDGET RISK		1,828		BUILDING F	8	3,217	9	3,379	11	3,703	11	3,703	
FMS - ACCOUNTING		1,594		BUILDING F	8	1,570	9	1,845	10	1,878	12	2,072	
FMS - PURCHASING		893		BUILDING F	6	1,215	6	1,215	7	1,377	8	1,539	
FMS - REAL ESTATE		1,766		BUILDING F	8	1,269	9	1,355	11	1,577	12	1,663	
HUMAN RESOURCES		2,748		BUILDING F	8	3,839	9	3,829	10	3,834	12	4,023	
IRM (INFORMATION RESOURCES MANAGEMENT) - ADMIN		6,082		BUILDING F	2	2,973	3	3,059	3	3,059	3	3,059	
IRM - CORE APPLICATIONS		SEE IRM ADMIN		BUILDING F	6	815	8	977	9	1,139	9	1,139	
IRM - GIS MANAGEMENT		384		BUILDING F	2	589	3	680	4	772	4	772	
IRM - INFRASTRUCTURE		SEE IRM ADMIN		BUILDING F	6	2,403	10	3,002	11	3,272	11	3,272	
IRM - WEB AND PUBLICATIONS		SEE IRM ADMIN		BUILDING F	4	806	5	941	5	941	5	941	
TOTAL PERSONNEL / NSF:		15,295			58	22,611	71	25,009	81	26,278	87	26,910	
CURRENT / REQUIRED GSF:			24,000 GSF	75% BUILDING DESIGN EFFICIENCY		30,148 GSF	33,345 GSF		35,037 GSF			35,879 GSF	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES - BY BUILDING SUMMARY

SPACE REQUIREMENTS SUMMARY

	CURRENT AREA OCCUPIED	CURRENT GROSS	CURRENT LOCATION	CURRENT PERSONNEL*		CURRENT NEEDS**	2025 NEEDS		2030 NEEDS		2040 NEEDS		2040 TOTAL
				PERS	NSF		PERS	NSF	PERS	NSF	PERS	NSF	
COLONIAL COMMUNITY CORRECTIONS													
COLONIAL COMMUNITY CORRECTIONS	5,581		COMMUNITY CORRECTIONS	20	6,317		23	6,722	24	6,992	28	7,667	
TOTAL PERSONNEL / NSF:	5,581			20	6,317		23	6,722	24	6,992	28	7,667	
CURRENT / REQUIRED GSF:		6,245 GSF	75% BUILDING DESIGN EFFICIENCY		8,422 GSF			8,962 GSF		9,322 GSF		10,222 GSF	
EMERGENCY COMMUNICATIONS													
EMERGENCY COMMUNICATIONS	5,283		EMERGENCY COMMUNICATIONS	28	5,858		38	6,113	43	6,363	48	6,612	
TOTAL PERSONNEL / NSF:	5,283			28	5,858		38	6,113	43	6,363	48	6,612	
CURRENT / REQUIRED GSF:		7,156 GSF	75% BUILDING DESIGN EFFICIENCY		7,810 GSF			8,150 GSF		8,483 GSF		8,816 GSF	
EOC/SATELLITE SERVICES													
EOC/SATELLITE SERVICES	3,389		EOC/SATELLITE SERVICES	60	7,110		66	7,110	66	7,110	66	7,110	
EOC/SATELLITE SERVICES	2,150		EOC/SATELLITE SERVICES	4	2,853		5	2,944	5	2,944	6	3,036	
TOTAL PERSONNEL / NSF:	5,539			64	9,963		71	10,055	71	10,055	72	10,147	
CURRENT / REQUIRED GSF:		8,097 GSF	75% BUILDING DESIGN EFFICIENCY		13,284 GSF			13,406 GSF		13,406 GSF		13,529 GSF	
FIRE ADMIN HQ													
FIRE ADMINISTRATION/TRAINING CENTER	9,194		FIRE ADMIN HQ	23	11,463		24	11,582	28	12,805	31	13,204	
TOTAL PERSONNEL / NSF:	9,194			23	11,463		24	11,582	28	12,805	31	13,204	
CURRENT / REQUIRED GSF:		10,655 GSF	75% BUILDING DESIGN EFFICIENCY		15,284 GSF			15,442 GSF		17,073 GSF		17,606 GSF	
FIRE STATION 1													
FIRE STATION 1	22,774		FIRE STATION 1	15	22,963		18	22,963	24	22,963	27	22,963	
TOTAL PERSONNEL / NSF	22,774			15	22,963		18	22,963	24	22,963	27	22,963	
CURRENT / REQUIRED GSF		24,275 GSF	85% BUILDING DESIGN EFFICIENCY		27,016 GSF			27,016 GSF		27,016 GSF		27,016 GSF	
FIRE STATION 2													
FIRE STATION 2	6,373		FIRE STATION 2	18	11,422		18	11,422	18	11,422	21	11,458	
TOTAL PERSONNEL / NSF:	6,373			18	11,422		18	11,422	18	11,422	21	11,458	
CURRENT / REQUIRED GSF:		6,792 GSF	85% BUILDING DESIGN EFFICIENCY		13,437 GSF			13,437 GSF		13,437 GSF		13,480 GSF	
FIRE STATION 3													
FIRE STATION 3	9,286		FIRE STATION 3	27	14,079		27	14,079	39	14,396	45	14,828	
TOTAL PERSONNEL / NSF:	9,286			27	14,079		27	14,079	39	14,396	45	14,828	
CURRENT / REQUIRED GSF:		10,563 GSF	85% BUILDING DESIGN EFFICIENCY		16,564 GSF			16,564 GSF		16,936 GSF		17,445 GSF	
FIRE STATION 4													
FIRE STATION 4	11,609		FIRE STATION 4	24	13,526		24	13,526	24	13,526	30	13,598	
TOTAL PERSONNEL / NSF:	11,609			24	13,526		24	13,526	24	13,526	30	13,598	
CURRENT / REQUIRED GSF:		14,123 GSF	85% BUILDING DESIGN EFFICIENCY		15,913 GSF			15,913 GSF		15,913 GSF		15,988 GSF	
FIRE STATION 5													
FIRE STATION 5	6,212		FIRE STATION 5	18	9,806		18	9,806	18	9,806	21	9,842	
TOTAL PERSONNEL / NSF:	6,212			18	9,806		18	9,806	18	9,806	21	9,842	
CURRENT / REQUIRED GSF:		6,614 GSF	85% BUILDING DESIGN EFFICIENCY		11,536 GSF			11,536 GSF		11,536 GSF		11,578 GSF	
FUTURE STATION 6													
FUTURE STATION 6 (FUTURE)	0		(FUTURE STATION 6)	0	15,411		0	15,411	18	15,656	27	16,052	
TOTAL PERSONNEL / NSF:	0			0	15,411		0	15,411	18	15,656	27	16,052	
CURRENT / REQUIRED GSF:		N/A GSF	85% BUILDING DESIGN EFFICIENCY		18,131 GSF			18,131 GSF		18,419 GSF		18,885 GSF	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES - BY BUILDING SUMMARY

SPACE REQUIREMENTS SUMMARY

GENERAL SERVICES BUILDINGS - TEWNING RD													
NSF	GSF		PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS
7,822		107 TEWNING RD., 113 TEWNING RD., JAMESTOWN CENTER	17	12,154	24	13,214	33	14,296	36	15,550			
12,536		103 TEWNING RD.	10	17,888	12	21,047	19	23,339	24	26,346			
2,081		113 TEWNING RD.	29	6,270	39	6,864	44	7,361	44	7,296			
2,685		113 TEWNING RD.	31	5,631	38	5,871	38	5,871	41	5,946			
25,124			87	41,944	113	48,996	134	50,866	145	55,138			
	27,298 GSF	75% BUILDING DESIGN EFFICIENCY		55,925 GSF		62,662 GSF		67,822 GSF		73,517 GSF			
GENERAL SERVICES BUILDINGS - WARHILL STADIUM													
4,778		WARHILL STADIUM MAINT. BLDG.	0	12,900	0	12,900	0	12,900	0	12,900			
4,778			0	12,900	151	12,900	172	12,900	186	12,900			
	4,900 GSF	75% BUILDING DESIGN EFFICIENCY		17,200 GSF		17,200 GSF		17,200 GSF		17,200 GSF			
GS - SOLID WASTE													
1,014		GS - SOLID WASTE	2	1,123	2	1,123	2	1,123	2	1,123			
1,014			2	1,123	2	1,123	2	1,123	2	1,123			
	1,200 GSF	75% BUILDING DESIGN EFFICIENCY		1,497 GSF		1,497 GSF		1,497 GSF		1,497 GSF			
CONVENIENCE CENTERS													
		CONVENIENCE CENTERS	7	240	9	320	9	320	9	320			
240			7	240	13	320	13	320	13	320			
240			7	240	13	320	13	320	13	320			
	240 GSF	75% BUILDING DESIGN EFFICIENCY		320 GSF		427 GSF		427 GSF		427 GSF			
IRM VIDEO CENTER													
3,548		IRM VIDEO CENTER	3	5,516	4	5,596	5	5,676	5	5,676			
3,548			3	5,516	26	5,596	27	5,676	27	5,676			
	3,883 GSF	75% BUILDING DESIGN EFFICIENCY		7,355 GSF		7,462 GSF		7,568 GSF		7,568 GSF			
IRONBOUND VILLAGE BUILDING 1													
		IRONBOUND VILLAGE BUILDING 1	18	9,372	27	10,020	44	11,792	58	13,021			
3,963			18	9,372	27	10,020	44	11,792	58	13,021			
3,963			18	9,372	27	10,020	44	11,792	58	13,021			
	5,002 GSF	75% BUILDING DESIGN EFFICIENCY		12,496 GSF		13,360 GSF		15,723 GSF		17,361 GSF			
IRONBOUND VILLAGE BUILDING 2													
		IRONBOUND VILLAGE BUILDING 2	12	5,218	14	5,547	16	5,795	16	5,795			
2,170			12	5,218	14	5,547	16	5,795	16	5,795			
2,563		IRONBOUND VILLAGE BUILDING 2	9	2,886	9	2,920	13	3,579	13	3,579			
4,733			21	8,104	23	8,467	29	9,374	29	9,374			
	5,002 GSF	75% BUILDING DESIGN EFFICIENCY		10,805 GSF		11,289 GSF		12,499 GSF		12,499 GSF			
IRONBOUND VILLAGE BUILDING 3													
		IRONBOUND VILLAGE BUILDING 3	16	1,682	16	1,596	18	1,412	19	1,412			
2,284			16	1,682	16	1,596	18	1,412	19	1,412			
5,075		IRONBOUND VILLAGE BUILDING 3 & JAMESTOWN CENTER	20	5,912	21	6,107	23	6,349	28	6,916			
7,359			36	7,594	37	7,703	41	7,761	47	8,328			
	5,002 GSF	75% BUILDING DESIGN EFFICIENCY		10,125 GSF		10,270 GSF		10,348 GSF		11,104 GSF			

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES - BY BUILDING SUMMARY

SPACE REQUIREMENTS SUMMARY

	CURRENT AREA OCCUPIED	CURRENT GROSS	CURRENT LOCATION	CURRENT PERSONNEL*		CURRENT NEEDS**		2025 NEEDS		2030 NEEDS		2040 NEEDS		2040 TOTAL
				PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	
JCSA														
JCSA - ADMIN	29,318		JCSA (119 TEWNING), JCSA WAREHOUSE (105 TEWNING), JCSA STORAGE/VEHICLE SHEDS (GARAGE A & B, 107 TEWNING, 109 TEWNING)	19	16,639			20	17,489	20	17,839	20	18,539	
JCSA - CUSTOMER SERVICE	1,285		JCSA	12	1,364			14	1,493	16	1,558	17	1,623	
JCSA - WASTEWATER	SEE JCSA ADMIN		JCSA AND JCSA WAREHOUSE	28	7,135			33	7,040	36	6,995	41	6,996	
JCSA - WATER	SEE JCSA ADMIN		JCSA AND JCSA WAREHOUSE	35	4,564			41	4,543	47	4,857	53	4,927	
TOTAL PERSONNEL / NSF:	30,603			63	29,702			74	30,564	83	31,249	94	32,085	
CURRENT / REQUIRED GSF:		30,603 GSF	75% BUILDING DESIGN EFFICIENCY		39,603 GSF			40,752 GSF	41,665 GSF			42,760 GSF		
PARKS AND RECREATION - CENTERS - ADMIN SPACE ONLY														
PARKS AND RECREATION - CENTERS - ADMIN SPACE ONLY	3,742		JAMES CITY COUNTY RECREATION CENTER	12	5,765			12	5,765	16	6,207	16	6,207	
TOTAL PERSONNEL / NSF:	3,742			12	5,765			12	5,765	16	6,207	16	6,207	
CURRENT / REQUIRED GSF:		4,989 NSF	75% BUILDING DESIGN EFFICIENCY		7,686 GSF			7,686 GSF	8,276 GSF			8,276 GSF		
HUMAN SERVICES CENTER														
OLDE TOWNE MEDICAL CENTER	10,623		HUMAN SERVICES CENTER	34	11,116			40	11,116	40	11,150	40	11,150	
SOCIAL SERVICES	15,280		HUMAN SERVICES CENTER	67	18,444			74	19,135	85	20,409	90	21,052	
TOTAL PERSONNEL / NSF:	25,903			101	29,560			114	30,251	125	31,559	130	32,202	
CURRENT / REQUIRED GSF:		29,138 GSF	75% BUILDING DESIGN EFFICIENCY		39,413 GSF			40,334 GSF	42,079 GSF			42,935 GSF		
LAW ENFORCEMENT CENTER														
POLICE	47,750		LAW ENFORCEMENT CENTER	110	33,596			121	34,157	147	37,741	180	39,360	
TOTAL PERSONNEL / NSF:	47,750			110	33,596			121	34,157	147	37,741	180	39,360	
CURRENT / REQUIRED GSF:		49,925 GSF	75% BUILDING DESIGN EFFICIENCY		44,794 GSF			45,543 GSF	50,321 GSF			52,480 GSF		
CURRENT TOTAL NSF:	276,614			TOTAL	361,780 NSF			376,257 NSF	395,357 NSF			409,513 NSF		
CURRENT / REQUIRED GROSS SQ FT AT	86.37%	320,251 GSF		TOTAL	468,693 GSF			487,997 GSF	513,374 GSF			532,097 GSF		

CALCULATED CUMULATIVE BUILDING DESIGN EFFICIENCY

* CURRENT PERSONNEL indicates the number of personnel currently staffing the department which needs to be housed in its space. It does not account for any current staffing deficiencies or excesses.

** CURRENT NEEDS NSF indicates the amount of NSF (net square feet) required to meet the needs of the current staff based on appropriate space standards.

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JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES
COUNTY ADMINISTRATIVE SPACE SUMMARY - BY BUILDING

**SPACE REQUIREMENTS
SUMMARY**

	CURRENT GROSS	CURRENT NEEDS	2030 NEEDS	2040 NEEDS
<u>BUILDING A</u>				
CURRENT / REQUIRED GSF:	6,311 GSF	11,576 GSF	12,951 GSF	13,325 GSF
<u>BUILDING B</u>				
CURRENT / REQUIRED GSF:	8,638 GSF	9,769 GSF	11,527 GSF	12,528 GSF
<u>BUILDING D</u>				
CURRENT / REQUIRED GSF:	10,481 GSF	9,839 GSF	11,574 GSF	11,797 GSF
<u>BUILDING E</u>				
CURRENT / REQUIRED GSF:	9,109 GSF	12,746 GSF	15,318 GSF	16,348 GSF
<u>BUILDING F</u>				
CURRENT / REQUIRED GSF:	24,000 GSF	30,148 GSF	35,037 GSF	35,879 GSF
<u>COLONIAL COMMUNITY CORRECTIONS</u>				
CURRENT / REQUIRED GSF:	6,245 GSF	8,422 GSF	9,322 GSF	10,222 GSF
<u>EMERGENCY COMMUNICATIONS</u>				
CURRENT / REQUIRED GSF:	7,156 GSF	7,810 GSF	8,483 GSF	8,816 GSF
<u>EOC/SATELLITE SERVICES</u>				
CURRENT / REQUIRED GSF:	8,097 GSF	13,284 GSF	13,406 GSF	13,529 GSF
<u>FIRE ADMIN HQ</u>				
CURRENT / REQUIRED GSF:	10,655 GSF	15,284 GSF	17,073 GSF	17,606 GSF
<u>FIRE STATION 1</u>				
CURRENT / REQUIRED GROSS SQ FT AT	24,275 GSF	27,016 GSF	27,016 GSF	27,016 GSF
<u>FIRE STATION 2</u>				
CURRENT / REQUIRED GSF:	6,792 GSF	13,437 GSF	13,437 GSF	13,480 GSF
<u>FIRE STATION 3</u>				
CURRENT / REQUIRED GSF:	10,563 GSF	16,564 GSF	16,936 GSF	17,445 GSF
<u>FIRE STATION 4</u>				
CURRENT / REQUIRED GSF:	14,123 GSF	15,913 GSF	15,913 GSF	15,998 GSF
<u>FIRE STATION 5</u>				
CURRENT / REQUIRED GSF:	6,614 GSF	11,536 GSF	11,536 GSF	11,578 GSF
<u>(FUTURE STATION 6)</u>				
CURRENT / REQUIRED GSF:	N/A GSF	18,131 GSF	18,419 GSF	18,885 GSF
<u>GENERAL SERVICES BUILDINGS - TEWNING RD</u>				
CURRENT / REQUIRED GSF:	27,298 GSF	55,925 GSF	67,822 GSF	73,517 GSF
<u>GENERAL SERVICES BUILDINGS - WARHILL STADIUM</u>				
CURRENT / REQUIRED GSF:	4,900 GSF	17,200 GSF	17,200 GSF	17,200 GSF
<u>GS - SOLID WASTE</u>				
CURRENT / REQUIRED GSF:	1,200 GSF	1,497 GSF	1,497 GSF	1,497 GSF
<u>CONVENIENCE CENTERS</u>				
CURRENT / REQUIRED GSF:	240 GSF	320 GSF	427 GSF	427 GSF
<u>IRM VIDEO CENTER</u>				
CURRENT / REQUIRED GSF:	3,893 GSF	7,355 GSF	7,568 GSF	7,568 GSF
<u>IRONBOUND VILLAGE BUILDING 1</u>				
CURRENT / REQUIRED GSF:	5,002 GSF	12,496 GSF	15,723 GSF	17,361 GSF
<u>IRONBOUND VILLAGE BUILDING 2</u>				
CURRENT / REQUIRED GSF:	5,002 GSF	10,805 GSF	12,499 GSF	12,499 GSF
<u>IRONBOUND VILLAGE BUILDING 3</u>				
CURRENT / REQUIRED GSF:	5,002 GSF	10,125 GSF	10,348 GSF	11,104 GSF
<u>JCSA</u>				
CURRENT / REQUIRED GSF:	30,603 GSF	39,603 GSF	41,665 GSF	42,780 GSF
<u>PARKS AND RECREATION - CENTERS - ADMIN SPACE ONLY</u>				
CURRENT / REQUIRED GSF:	4,989 NSF	7,686 GSF	8,276 GSF	8,276 GSF
<u>HUMAN SERVICES CENTER</u>				
CURRENT / REQUIRED GSF:	29,138 GSF	39,413 GSF	42,079 GSF	42,935 GSF
<u>LAW ENFORCEMENT CENTER</u>				
CURRENT / REQUIRED GSF:	49,925 GSF	44,794 GSF	50,321 GSF	52,480 GSF
CURRENT / REQUIRED GROSS SQ FT	320,251 GSF	468,693 GSF	513,374 GSF	532,097 GSF

COUNTY ADMINISTRATIVE SPACE SUMMARY BY PERCENT INCREASE OF CURRENT NEEDS VS. CURRENT OCCUPIED SPACE

	%	INCREASE COMMENTS
IRONBOUND VILLAGE BLDG. 1	149.8	ABSENTEE VOTING CHANGES, STORAGE SPACE REQUIRED, WAITING AREAS NEEDED
IRONBOUND VILLAGE BLDG. 3	102.4	DEPARTMENTAL GROWTH, NEED UNCONDITIONED STORAGE (3000 SF), INADEQUATE STAFF SUPPORT SPACES, UNDERSIZED EXISTING SPACES
IRONBOUND VILLAGE BLDG. 2	116.0	DEPARTMENTAL GROWTH, UNDERSIZED EXISTING SPACES, VISITOR WAITING AND CONFERENCE ROOM SPACE NEEDED
GENERAL SERVICES BUILDINGS - TEWNING RD	110.0	DEPARTMENTAL GROWTH, COUNTY OVERALL STORAGE SPACE (4000 SF), TRAINING ROOM 120 STAFF, STAFF SUPPORT SPACES, FLEET BAYS
FIRE STATION 2	97.8	ADDITIONAL BAY SPACE, INADEQUATE STAFF SUPPORT SPACE, UNDERSIZED EXISTING SPACES, DECONTAMINATION SPACE, SEPARATION OF ZONES
BUILDING A	83.4	DEPARTMENTAL GROWTH, VISITOR WAITING & CONFERENCE ROOM SPACE NEEDED, UNDERSIZED EXISTING SPACES, INADEQUATE SUPPORT SPACE
FIRE STATION 5	74.4	DEPARTMENTAL GROWTH, UNDERSIZED EXISTING SPACES, SEPARATION OF ZONES, INADEQUATE STAFF SUPPORT SPACE
EOC/SATELLITE SERVICES	60.6	DEPARTMENTAL GROWTH, UNDERSIZED EXISTING SPACES, INADEQUATE STAFF SUPPORT SPACE
IRM VIDEO CENTER	59.4	CONFERENCE ROOM, STORAGE FOR VAN, INADEQUATE SUPPORT SPACE, UNDERSIZED EXISTING SPACES
FIRE STATION 3	56.8	CENTRAL EMS STORAGE, INADEQUATE STAFF SUPPORT SPACE, UNDERSIZED EXISTING SPACES
JCC RECREATION CENTER (ADMIN. ONLY)	54.1	LARGE EVENT SPACE (150 OCCUPANCY), CONFERENCE ROOM NEEDED, SPACE EFFICIENCIES
JCSA	50.0	SHOP/GARAGE SPACE AND WAREHOUSE NEEDED, INADEQUATE STAFF SUPPORT SPACE, SPACE EFFICIENCIES
FIRE ADMINISTRATION HQ	43.4	DEPARTMENTAL GROWTH, CENTRAL EMS STORAGE, LOGISTICS STORAGE, WORK PERFORMANCE/APAT TEST FACILITY, SUPPORT SPACE NEEDED
BUILDING E	40.0	DEPARTMENTAL GROWTH, CONFERENCE ROOMS NEEDED, CUSTOMER SERVICE AREAS, INADEQUATE STAFF SUPPORT SPACE
HUMAN SERVICES CENTER	35.3	DEPARTMENTAL GROWTH, WAITING/TRAINING/CONFERENCE SPACES NEEDED, INADEQUATE STAFF SUPPORT SPACE
COLONIAL COMMUNITY CORRECTIONS	34.9	DEPARTMENTAL GROWTH, WAITING AREA AND MULTIPURPOSE ROOM NEEDED, INADEQUATE STAFF SUPPORT SPACE, SPACE EFFICIENCIES
CONVENIENCE CENTERS	33.3	CURRENTLY UNDERSIZED 8'X10' SHACKS FOR ATTENDANTS
BUILDING F	25.6	DEPARTMENTAL GROWTH, LARGER BOS MEETING ROOM, INADEQUATE STAFF SUPPORT SPACE
GS SOLID WASTE	24.8	DEPARTMENTAL GROWTH, UNDERSIZED EXISTING SPACE, INADEQUATE STAFF SUPPORT SPACE
BUILDING B	13.1	FILE STORAGE NEEDED, DMV SERVICES (TREASURER), DEPARTMENTAL GROWTH, INADEQUATE STAFF SUPPORT SPACE
FIRE STATION 4	12.7	TRAINING SPACE NEEDED, INADEQUATE STAFF SUPPORT SPACE
FIRE STATION 1	11.3	TRAINING, STAFF SUPPORT SPACE, SPACE EFFICIENCIES FROM SHARED FUNCTIONS BETWEEN CAREER AND VOLUNTEER FIRE
EMERGENCY COMMUNICATIONS	9.1	DEPARTMENTAL GROWTH, REDUNDANT FUNCTIONS WITH YORK COUNTY, STORAGE SPACE NEEDED, INADEQUATE STAFF SUPPORT SPACE
FUTURE FIRE STATION 6	0.0	FACILITY DESIGNED FOR 30 YEAR USEFUL LIFE WITH STAFFING AND SUPPORT SPACE, FIRE STORAGE, TRAINING
LAW ENFORCEMENT CENTER	-10.2	BUILT FOR 30+ YEARS OF GROWTH
BUILDING D	-14.0	SPACE FOR FUTURE GROWTH

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County Administration Detailed Space Needs Analysis

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JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		Each							
COLONIAL COMMUNITY CORRECTIONS										
Colonial Community Corrections (CCC) provides many services to the Counties of James City, New Kent, Charles City, York and the cities of Williamsburg and Poquoson. These services include pretrial investigations, pretrial supervision, probation supervision, reentry services and criminal justice planning. Space (bathrooms) is also needed for drug screening as several hundred are done on a monthly basis. We receive client referrals from all the courts and magistrates in the localities we serve as well as transfer in cases from other localities.										
PERSONNEL SPACE										
Director	po4	1	168	1	168	1	168	1	168	Four person conference table in the office.
Assistant Director	po3	1	144	1	144	1	144	1	144	Staff meets with client, design for safety for staff member to exit the office without passing client. Four person conference table in the office.
Sr. Probation Officer	po1	1	100	2	200	2	200	3	300	Staff meets with client, design for safety for staff member to exit the office without passing client.
Pretrial Investigators	po1	1	100	2	200	2	200	3	300	See Sr. Probation Officer above.
Pretrial/Probation Officers	po1	10	1,000	11	1,100	12	1,200	13	1,300	See Sr. Probation Officer above.
Administrative Assistant	po1	1	100	1	100	1	100	1	100	See Sr. Probation Officer above.
Criminal Justice Planner	po1	1	100	1	100	1	100	1	100	See Sr. Probation Officer above.
Reentry Coordinator	po1	1	100	1	100	1	100	1	100	See Sr. Probation Officer above.
Administrative Coordinator	po1	1	100	1	100	1	100	1	100	See Sr. Probation Officer above.
Intake Officer	po1	1	100	1	100	1	100	2	200	See Sr. Probation Officer above.
Grant Coordinator	po1	1	100	1	100	1	100	1	100	See Sr. Probation Officer above.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE										
Drop-in Workstation	ws3	2	128	2	128	2	128	2	128	
VCIN ROOM		1	80	1	80	1	80	1	80	VCIN terminal
Reception		1	120	1	120	1	120	1	120	Bullet-Resistant glass and wall material with pass-through and speak-through.
Waiting	vis20	1	400	1	400	1	400	1	500	Seat 20. Overflow into Multi-purpose for drug screening. Locate next to waiting and near drug screening toilet rooms. Grow to 25 in 20 years.
Small Conference	cnf12	1	260	1	260	1	260	1	260	Seat 12.
Multi-purpose	tr3	1	350	1	350	1	450	1	450	Start at 20, grow to 28
File Room	lat	12	384	12	384	12	384	12	384	Mix of Lat and Vert (extra space for sorting old and new).
Copy/Supply/Storage Room	wrk3	1	170	1	170	1	170	1	170	Files in room. Large floor shredder + Shred-It
Drug Testing Supply Room	clos2	1	50	1	50	1	50	1	50	Secured room.
Closet	clos1	1	25	1	25	1	25	1	25	
Kitchenette/Break		1	200	1	200	1	200	1	200	Range/oven with commercial hood and fire suppression system. Refrigerator, microwave, sink, coffee maker. Seat 6 people.
Drug Testing Bathroom		2	140	2	140	2	140	2	140	Sized for officer in room with client. Two days per week is focused on drug screening for about 5 hours each day. Located near Multi-purpose and waiting. Also use them throughout week intermittently.
Staff Toilet Room	tlr1	2	100	2	100	2	100	2	100	
Public Toilet Room	tlr1	2	100	2	100	2	100	2	100	Located off of Waiting room.
Janitor's Closet	jc1	1	60	1	60	1	60	1	60	
TOTAL PERSONNEL		20		23		24		28		
SUBTOTAL SPACE REQUIRED			4,679		4,979		5,179		5,679	
INTERNAL CIRCULATION FACTOR			1,638		1,743		1,813		1,988	
CURRENT SPACE OCCUPIED		5,581		6,317		6,722		6,992		COMMUNITY CORRECTIONS
TOTAL DIVISION SPACE REQ'D									7,667	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
COMMISSIONER OF REVENUE										
PERSONNEL SPACE										
Commissioner	po4	168	1	168	1	168	1	168	1	168
Chief Deputy Commissioner	po3	144	1	144	1	144	1	144	2	288
Deputy IV	po2	120	1	120	1	120	2	240	2	240
Deputy III - Front Counter	ws3	64	2	128	2	128	3	192	3	192
Deputy III - Back of House	ws3	64	3	192	3	192	3	192	4	256
Bus. License Inspector	po2	120	1	120	1	120	2	240	2	240
Bus. Tax Specialist	po2	120	1	120	1	120	1	120	1	120
Bus. Tax Field Representative	ws3	64	1	64	1	64	1	64	1	64
Bus Tax Auditor	po2	120	1	120	1	120	2	240	2	240
Seasonal Temporary Position	ws2	48	1	48	2	96	2	96	2	96

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE										
Shared back-of-House Workstation	ws3	64		1	64	1	64	1	64	Used by Deputy III - Front Counter
Waiting	vis6	120		1	120	1	120	1	120	Seat 6. Could be shared with Treasurer or other.
Computer Kiosk in Lobby		15		1	15	2	30	2	30	Could be shared with Treasurer or other (four total in 20 years)
Walk-up Counter Workstation	ws3	64		2	128	3	192	3	192	
Reception Counter	cs10	60		4	240	5	300	5	300	
Conference	cnf6	150		1	150	1	150	1	150	Seat 6.
Conference										Seat 20. Shared on campus or in building.
Files	vert	10		31	310	36	360	41	410	Files are growing by approximately one vertical filing cabinet per year to house business license paperwork. Additional staffing and a scanning station would allow the CoR to scan these files as they are generated to stop the growth and reduce the need over time.
Lateral	lat	12		15	180	15	180	15	180	3 Laterals + 10 open shelves w/ 120 Boxes on it.
Scanning Workstation	wss	25		1	25	1	25	1	25	Used to digitize existing hardcopy files that state regulations permit to be stored digitally.
Bookshelf		10		1	10	1	10	1	10	Code books and manuals
Copy/Work/Supply Room	wrk9	81		1	81	1	81	1	81	
~Shred-it		10		1	10	1	10	1	10	In Copy/Work/Supply Room
Break	kit2	160		1	160	1	160	1	160	Shared in building between Treasurer and Commissioner of Revenue.
Coffee Niche	cof1	25		1	25	1	25	1	25	
Staff Toilet Room	tlr1	50		1	50	1	50	1	50	Shared in building.
Janitor's Closet	jc1	60		1	60	1	60	1	60	Shared in building.
Closet	clos1	25		1	25	1	25	1	25	
TOTAL PERSONNEL		13		14		18		20		
SUBTOTAL SPACE REQUIRED			2,877		2,975		3,588		3,896	
INTERNAL CIRCULATION FACTOR	35%		1,007		1,041		1,256		1,364	
CURRENT SPACE OCCUPIED		2,713								BUILDING B
TOTAL DIVISION SPACE REQ'D		3,884		4,016		4,844		5,260		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
COMMUNITY DEVELOPMENT - ADMIN										
PERSONNEL SPACE										
Department Director	po4	168	1	168	1	168	1	168	1	168
Assistant Deputy Director	po3	144	1	144	1	144	1	144	1	144
Administrative Coordinator	ws3	64	1	64	1	64	2	128	2	128
Adjacent to front counter. Ability to interact with public. Multitasks between interacting with customers and other roles such as meeting agendas, compiling planning presentations, etc.										
SUPPORT SPACE										
IT Support Specialist	po1	100	1	100	2	200	2	200	2	200
Waiting	vis10	200	1	200	1	200	1	200	1	200
Reception Counter		100	1	100	1	100	1	100	1	100
16' counter to serve up to four people at one time. Used for public interaction for both planning and zoning. Storage space below for time stamps, staplers, and office supplies to avoid clutter at counter. Security cameras. Duress button to internal director/open office area.										
Customer Computer Kiosk		25	2	50	2	50	2	50	2	50
Front of House Conference - seat 6	cnf6	150	1	150	1	150	1	150	1	150
Public terminal for someone to use for looking at plans for extended period of time. Directly adjacent to lobby.										
Small Conference	cnf12	260	1	260	1	260	1	260	1	260
Used for both in-house and meetings with public. Ideally closer to front-of-house spaces.										
Medium Conference	cnf20	350	1	350	1	350	1	350	1	350
Used for both in-house and meetings with public. Ideally closer to front-of-house spaces.										
Large Conference Room	tr5	750	1	750	1	750	1	750	1	750
Seat 40-50. Publically accessible for community meetings. In close proximity, but could be shared with other departments.										

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		SQ FT EACH							
Public Drop-off		1	80	1	80	0		0		Serves Community Development, Planning, and Zoning. Could be at one point, currently two due to occupying two buildings. For receiving up to 12 sets of plans, specifications, etc. at one time. Plan to transition to digital submissions in future.
Lateral Files	lat	6	72	5	60	4	48	3	36	In file room.
Copy/Workroom	wrk12	1	144	1	144	1	144	1	144	Shared with planning and zoning.
~Shred-it		1	10	1	10	1	10	1	10	In Copy/Work Room
Storage	st2	1	50	1	50	1	50	1	50	
Kitchenette	kit2	1	160	1	160	1	160	1	160	2 refrigerators, 2 microwaves, 1 sink, 1 dishwasher. Could be shared. 2 high-top tables, seats 8
Staff Toilet Room	tlr2	2	320	2	320	2	320	2	320	Shared with Community Development
Janitor's Closet	jc1	1	60	1	60	1	60	1	60	Shared with Community Development
Closet	clos1	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL		3		3		4		4		
SUBTOTAL SPACE REQUIRED			3,257		3,345		3,317		3,305	
INTERNAL CIRCULATION FACTOR			1,140		1,171		1,161		1,157	
CURRENT SPACE OCCUPIED		1,819								BUILDING A
TOTAL DIVISION SPACE REQ'D			4,397		4,516		4,478		4,462	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
COMMUNITY DEVELOPMENT - BS&P										
PERSONNEL SPACE										
Building Official		po3	144	1	144	1	144	1	144	Small conference space for four. Sit/Stand desk. Scanner at desk.
Asst. Building Official		po2	120	2	240	2	240	2	240	Sit/Stand desk. Scanner at desk.
Plans Examiner		ws3	64	3	192	3	192	4	256	One 40" monitor and one 24" monitor. Sit/Stand desk. Scanner at desk.
Lead Inspector/Plan Reviewer		ws3	64	3	192	3	192	3	192	Sit/Stand desk. Scanner at desk.
Inspector		ws3	64	5	320	7	448	8	512	Increased need due to both increase in population and aging building stock. Increase due to more demand to enforce property management code.
Permit Tech		ws2	48	1	48	2	96	2	96	Shared between Permit Tech staff. In close proximity to Customer Service Counter. Walk up to serve patrons at the counter. Scanner at desk.
Permit Tech office		po1	100	1	100	1	100	1	100	Shared between Permit Tech staff. Scanner at desk.
Administrative Coordination		po1	100	1	100	1	100	1	100	
Trade Reviewer		ws3	64	0	0	1	64	2	128	
Receptionist		ws3	64	0	0	1	64	1	64	At front desk. Currently this need is served by the Permit Tech which distracts from their primary work. Could potentially serve the small public need from Planning/Zoning.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE											
Waiting	vis6	120									Refer to Community Development Admin.
Customer Computer Kiosk											Refer to Community Development Admin.
Plan Table		120	1	120	1	120	1	120	1	120	Large Table, computer, scanner
File/Copy/Workroom	wrk10	100	1	100	1	100	1	100	1	100	
Shared Workstation	ws1	36	1	36	1	36	1	36	1	36	Permit Tech private workstation.
Conference - seat 6	cnf6	150	1	150	1	150	1	150	1	150	Computer terminal for looking at plans. Front of house for meeting with Contractors and Owners.
Conference - seat 20											Refer to Community Development Admin.
Training - seat 50											Refer to Community Development Admin.
Customer Service Counter		24	1	24	1	24	1	24	1	24	12' long. High counter to prevent patrons from jumping. Bullet resistant material in wall below counter height.
Shred-it		10	1	10	1	10	1	10	1	10	
Files	lat	12	4	48	4	48	4	48	4	48	
Bookshelves	lat	12	12	144	13	156	14	168	15	180	Code books, reference standards, manuals
Kitchenette	kit2	160	1	160	1	160	1	160	1	160	2 refrigerators, 2 microwaves, 1 sink, 1 dishwasher, Could be shared. 2 high-top tables, seats 8
Staff Toilet Room	tlr2	160	2	320	2	320	2	320	2	320	Could be shared.
~Showers	shw1	35	2	70	2	70	2	70	2	70	Located in Staff Toilet Room.
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	Could be shared.
Go-Bag Storage	clos2	50	1	50	1	50	1	50	1	50	Large duffelbags with gear for emergency response.
Closet	clos2	50	1	50	1	50	1	50	1	50	Boot covers, hardhats, office supplies, etc.
TOTAL PERSONNEL			17		22		25		29		
SUBTOTAL SPACE REQUIRED			2,678		2,994		3,198		3,466		
INTERNAL CIRCULATION FACTOR			35%	937	1,048		1,119		1,213		
CURRENT SPACE OCCUPIED			2,464	3,615		4,042	4,317		4,679		BUILDING E
TOTAL DIVISION SPACE REQ'D											

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		SPACE CODE	SQ.FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
COMMUNITY DEVELOPMENT - NEIGHBORHOOD DEVELOPMENT												
PERSONNEL SPACE												
		po3	144	1	144	1	144	1	144	1	144	
		po1	100	1	100	1	100	1	100	1	100	
		ws2	48	0	0	0	0	1	48	1	48	
		ws2	48	0	0	0	0	1	48	2	96	
SUPPORT SPACE											0	
		vis6	120									Shared, refer to Community Development Admin.
		lat	12	2	24	2	24	2	24	2	24	In locked room
		clos1	25	1	25	1	25	1	25	1	25	
				1	0	1	0	1	0	1	0	Shared with the rest of the department.
				1	0	1	0	1	0	1	0	Shared with the rest of the department.
				1	0	1	0	1	0	1	0	Shared with the rest of the department.
TOTAL PERSONNEL				2	293	2	293	4	389	5	437	
SUBTOTAL SPACE REQUIRED					103		103		136		153	
INTERNAL CIRCULATION FACTOR				35%								
BUILDING A												
CURRENT SPACE OCCUPIED				294	396							
TOTAL DIVISION SPACE REQ'D						396	525		590			

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT			
COMMUNITY DEVELOPMENT - PLANNING											
PERSONNEL SPACE											
Division Director of Planning	po3	144	0	0	1	144	1	144	1	144	Currently served by Director of Community Development. In the future this will be its own position. 4 Person conference table in office.
Principal Planner	po2	120	2	240	4	480	4	480	4	480	
Planner	po2	120	7	840	8	960	8	960	9	1,080	Private office required because of confidentiality.
Community Development Assistant	ws3	64	2	128	2	128	2	128	2	128	Back-of house workstation. Also work at front reception counter, see CD-Admin Above.
Intern	wss	25	3	75	3	75	3	75	3	75	
SUPPORT SPACE											
Customer Computer Kiosk											Refer to Community Development Admin.
Visitor Waiting - seat 10	vis10	200	1	200	1	200	1	200	1	200	Could be combined with Community Development Admin.
Conference	cnf6	150	1	150	1	150	1	150	1	150	See admin above.
Copy/Workroom	wrk9	81	1	81	1	81	1	81	1	81	Large Copier, 2 printers, office supply storage, work counter. Refer to Community Development Admin. for the second Copy/Workroom.
~Shred It	pshc	10	2	20	2	20	2	20	2	20	In each Copy/Workroom
Plot Room		120	1	120	1	120	1	120	1	120	Small workstation in plot room.
~Oversize plotter		10	1	10	1	10	1	10	1	10	In Plot Room
~Oversize scanner		10	1	10	1	10	1	10	1	10	In Plot Room
Storage	st4	120	1	120	1	120	1	120	1	120	Easels, foam core, display boards, metal framed signs, historical commission materials, field gear, tax map books.
Storage Files	lat	12	12	144	10	120	8	96	6	72	Reduced over time due to digitizing.
Library	lat	12	8	96	8	96	8	96	8	96	7 open shelves, 7 Boxes
Kitchenette											Refer to Community and Development Admin.
Staff Toilet Room											Refer to Community and Development Admin.
Janitor's Closet											Refer to Community and Development Admin.
Closet	clos1	25	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL			14		18		18		19		
SUBTOTAL SPACE REQUIRED			2,259		2,739		2,715		2,811		
INTERNAL CIRCULATION FACTOR		35%	791	959			950	984			
CURRENT SPACE OCCUPIED		1,418	3,050		3,698		3,665		3,795		BUILDING A
TOTAL DIVISION SPACE REQ'D											

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT			
COMMUNITY DEVELOPMENT - ZONING											
PERSONNEL SPACE											
Zoning Administrator	po3	144	1	144	1	144	1	144	1	144	Supervisory position
Deputy Zoning Administrator	po2	120	1	120	1	120	1	120	1	120	Supervisory position, also does zoning officer functions.
Zoning Officers	po1	100	2	200	3	300	4	400	5	500	Similar function as Planner. 2 people per shared space.
SUPPORT SPACE											
Visitor Waiting									0		
Computer Kiosk											See Comm. Development Admin and Planning
											Refer to Community Development Admin.
Lateral	lat	12	6	72	5	60	4	48	2	24	
Open Shelf	lat	12	3	36	2	24	1	12	1	12	
Storage	clos2	50	1	50	1	50	1	50	1	50	Hanging files.
Kitchenette											Shared with the rest of the department.
Staff Toilet Room											Shared with the rest of the department.
Janitor's Closet											Shared with the rest of the department.
Closet											Shared with the rest of the department.
TOTAL PERSONNEL											
SUBTOTAL SPACE REQUIRED			4		5		6		7		
INTERNAL CIRCULATION FACTOR		35%		622		698		774		850	
				218		244		271		298	
CURRENT SPACE OCCUPIED											674
TOTAL DIVISION SPACE REQ'D											840
											942
											1,045
											1,148
BUILDING A											

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
		SPACE CODE	SQ.FT EACH	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT		
COUNTY - ADMINISTRATION											
PERSONNEL SPACE											
County Administrator	po7	256	1	256	1	256	1	256	1	256	Small conference table to seat 6.
Assistant County Administrator	po4	168	1	168	1	168	2	336	2	336	Small conference table to seat 4.
Administrative Assistant	po1	100	1	100	1	100	1	100	1	100	Currently Admin/FOIA. Add dedicated FOIA within 5 years.
FOIA Officer	po1	100	0	100	1	100	1	100	1	100	
Board Secretary	ws4	80	1	80	1	80	1	80	1	80	
Public Information Officer	po1	100	1	100	1	100	1	100	1	100	Does podcasts. Sound-proof room.
Communication Manager	po2	120	1	120	1	120	1	120	1	120	
Communication Specialist	ws4	80	0	0	1	80	1	80	1	80	
Graphic Designer	po1	100	1	100	2	200	2	200	2	200	Meet with individuals from various departments in their office. Use Print/Work/Production room for processing posters and other media.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE											
Waiting - 6	vis6	120	1	120	1	120	1	120	1	120	
Conference - seat 4	cnf4	100	1	100	1	100	1	100	1	100	
Conference - seat 15	cnf16	300	1	300	1	300	1	300	1	300	
Conference - seat 40	tr4	600	1	600	1	600	1	600	1	600	Currently the Glass Room
Open Work Space		150	1	150	1	150	1	150	1	150	Nice to have extra space. Could fill with workstations if needed.
Copy/Workroom	wrk9	81	1	81	1	81	1	81	1	81	Shared w/ other County Admin. Functions. Copier, counter, cabinets above and below.
Copy/Print			2	0	2	0	2	0	2	0	2 Additional in building
Shred-it		10	1	10	1	10	1	10	1	10	In Copy/Workroom
Storage	sl2	50	1	50	1	50	1	50	1	50	General office supplies.
Kitchenette	kit2	160	1	160	1	160	1	160	1	160	
Staff Toilet Room	tlr2	160	2	320	2	320	2	320	2	320	
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
Closet	clos1	25	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL			7		10		11		11		
SUBTOTAL SPACE REQUIRED			2,900		3,180		3,348		3,348		
INTERNAL CIRCULATION FACTOR		35%	1,015		1,113		1,172		1,172		
CURRENT AREA OCCUPIED			4,045	3,915		4,293		4,520		BUILDING D	
TOTAL DIVISION SPACE REQ'D								4,520			

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
COUNTY - ADMINISTRATION - BOARD OF SUPERVISORS										
SUPPORT SPACE										
	Board Room	3000		1	3,000	1	3,000	1	3,000	Seat 250 in bench style seating. Currently in Building F. Full recording capabilities
	Caucus Room	300	cnf16	1	300	1	300	1	300	In Building F. Full recording capabilities (same as above).
	AV Room	120		1	120	1	120	1	120	Adjacent to Board Room
	Ante Room	80		1	80	1	80	1	80	
SUBTOTAL SPACE REQUIRED					3,500		3,500		3,500	
INTERNAL CIRCULATION FACTOR		35%			1,225		1,225		1,225	
CURRENT AREA OCCUPIED		3,035								BUILDING F
TOTAL DIVISION SPACE REQ'D					4,725		4,725		4,725	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT			
COUNTY ATTORNEY											
PERSONNEL SPACE											
County Attorney	po4	168	1	168	1	168	1	168	1	168	Conference table for four in office.
Deputy County Attorney	po3	144	1	144	1	144	1	144	1	144	Conference space in office.
Assistant County Attorney	po1	100	1	100	2	200	2	200	2	200	
Paralegal	ws4	80	1	80	1	80	1	80	1	80	Serves as receptionist
SUPPORT SPACE											
Reception	vis2	50	1	50	1	50	1	50	1	50	Better security to prevent immediate access from angry customers. Counter with closeable glass window.
Conference - seat 12	cnf12	260	1	260	1	260	1	260	1	260	Could be shared, but must be sound-proofed due to sensitive legal nature of discussions.
Law Library		12	2	24	2	24	2	24	2	24	
Secure File Room		80	1	80	1	80	1	80	1	80	Secured room. Houses Real estate, Social Services, and Litigation files. 2 verticals. 3 open shelves. No anticipated growth.
Copy/Work Room	wrk9	81	1	81	1	81	1	81	1	81	Copier, office supplies, counter.
Kitchenette	kit1	60	1	60	1	60	1	60	1	60	Microwave, coffee pot. Could be shared or combined with others.
Staff Toilet Room	tlr1	50	2	100	2	100	2	100	2	100	Could be shared with other departments. No public access.
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	Could be shared with other departments.
Closet	clos1	25	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL											
SUBTOTAL SPACE REQUIRED			4		5		5		5		
INTERNAL CIRCULATION FACTOR		35%		1,232		1,332		1,332		1,332	
				431		466		466		466	
CURRENT AREA OCCUPIED											
TOTAL DIVISION SPACE REQ'D		1,856	1,663		1,798		1,798		1,798		BUILDING D

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		SQ FT EACH							
ECONOMIC DEVELOPMENT										
PERSONNEL SPACE										
Director	po4	1	168	1	168	1	168	1	168	Conference table for four in office.
Assistant Director	po3	1	144	1	144	1	144	1	144	Conference table for four in office.
Tourism & Marketing Manager	po2	1	120	1	120	1	120	1	120	
Administrative Support (admin assist. / office manager)	ws3	0	0	1	64	1	64	1	64	
Site Readiness & Asset Project Manager	po1	0	0	1	100	1	100	1	100	
Business Development Manager	po1	0	0	0	0	1	100	2	200	
Marketing Coordinator	ws3	0	0	0	0	1	64	1	64	Enclosed Shared Office
Internship/ Part Time Assist.	ws3	0	0	0	0	1	64	1	64	Enclosed Shared Office
SUPPORT SPACE										
Waiting - 6	vis6	1	120	1	120	1	120	1	120	
Reception Counter		1	50	1	50	1	50	1	50	
Small Conference - seat 12	cnf12	1	260	1	260	1	260	1	260	Accessed directly from Waiting. Secure door to back of house office space.
Large Conference - seat 30		1	0	1	0	1	0	1	0	Shared within building. For EDA meetings. 7 elected members, staff, County Administrator, County Lawyer. Shared, refer to County Administration 40 person conference room.
Copy/Work/Supply Room	wrk11	1	120	1	120	1	120	1	120	Work counter, large copier, counter with floor copier along one wall. Mailboxes located in here unless in a shared building mail room.
~Lateral Files	lat	6	72	7	84	8	96	10	120	In Copy/Work/Supply Room
~Shred-It		1	10	1	10	1	10	1	10	In Copy/Work/Supply Room
Storage	clos2	1	50	1	50	1	50	1	50	Double doors, connected to work room. Stores marketing materials, pull-ups, trade show exhibit materials, etc.
Kitchenette	kit1	1	60	1	60	1	60	1	60	Adjacent to Large Conference with a door. Includes a refrigerator, microwave, sink, and coffee maker.
Staff Toilet Room	tlr1	2	100	2	100	2	100	2	100	Shared in Building
Janitor's Closet	jc1	1	60	1	60	1	60	1	60	Shared in Building
TOTAL PERSONNEL		3		5		8		9		
SUBTOTAL SPACE REQUIRED			1,334		1,510		1,750		1,874	
INTERNAL CIRCULATION FACTOR	35%		467		529		613		656	
BUILDING D										
CURRENT AREA OCCUPIED		1,657								
TOTAL DIVISION SPACE REQ'D		1,801		2,039		2,363		2,530		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT			
EMERGENCY COMMUNICATIONS											
PERSONNEL SPACE											
Director	po4	168	1	168	1	168	1	168	168	Partnership with York so that if one center fails, those staff moves to the other locality. Additional Emergency Coms for other county (4-5 for JCC but 8 total 911 stations). Facility is located outside of the 10 mile zone of the Surry Power Station.	
Assistant Director	po3	144	0	0	1	144	1	144	144		
Training Coordinator	po2	120	1	120	1	120	1	120	120		
CAD Administrator	po2	120	1	120	1	120	1	120	120		
Emergency Communications Supervisor			4	0	4	0	4	0	0		
Emergency Coms. Officer			21	0	30	0	35	0	0	Currently includes ECC Workstation to receive 911 calls. Shared Office. Refer to below. Supervisor could be Police, 911, or Fire. Overlooks terminals. Four computers per workstation. Can receive calls. Contains 15sf workstation for Quality Assurance and Evaluation.	
SUPPORT SPACE											
Temporary Sleeping Quarters	cnf6	150	2	300	2	300	2	300	300	No dedicated workspace.	
Emergency Communications Supervisor	po3	144	1	144	1	144	1	144	144	Dual purpose for sleeping or quiet room. 2 loungers that recline. 2 cots for future growth.	
ECCs work console (per shift)	ws4	80	12	960	12	960	14	1,120	16	1,280	Refer to Emergency Coms. Supervisor above. One desk. Provide additional training workstation. Window to Training room.
Surry Workstation			0	0	0	0	0	0	0	No dedicated workspace. 2 call takers, police radio, fire radio. Supervisor could be police, 911, or fire. Staff stay at workstation, but rotate through all four roles. VCIN capability at each work console. Up to eight vacant workstations could be used for emergency storm prep or for York County in the event of an emergency. Grouped together in pods of four work consoles. Currently workstations in Supervisor, CAD administrator, Training Room, and on ECC floor.	
Training Room	cnf24	375	1	375	1	375	1	375	1	375	Special phone incorporated into one of the ECC Work Consoles. Activated during the event of an accident at the Surry Power Station.
Training Console			1	0	1	0	1	0	1	0	Currently includes ECC workstation set up to receive 911 calls. Shared conference room for large meetings. Classroom and conference room style. Includes space for three training consoles, 5'-0" wide. 8 person table.
Radio Equipment/911 Server Room		576	1	576	1	576	1	576	1	576	In Training Room. 81 square feet. Included in square footage above.
											Same size as existing server room. Contains racks for radio equipment, 911 servers, and County IT servers.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		SQ FT EACH							
Files	stf	1	200							
Lockers	lkr1	21	105	30	150	35	175	40	200	Law Enforcement Related Documents. Active and inactive. Accounts for 6 lateral files, 2 vertical files, and 45 boxes. Static, no growth.
Toilet	tlr1	2	100	2	100	2	100	2	100	Assigned per staff. One big room, not gender specific. 12"x18" full height lockers. One per staff.
Toilet	tlr1	1	50	1	50	1	50	1	50	Unisex toilet rooms
~Shower	shw1	1	35	1	35	1	35	1	35	Unisex toilet/shower room
Workroom	wrk9	1	81	1	81	1	81	1	81	In staff toilet room.
~Copy	cpy10	1	50	1	50	1	50	1	50	Workroom off of call center.
~Mailboxes		1	50	1	50	1	50	1	50	In a room, isolated from terminals.
Law Enforcement Space		1	250	1	250	1	250	1	250	1 per staff. 12" wide by 5" tall.
Coffee Niche	kit1	1	60	1	60	1	60	1	60	Radio Chargers, space to hook up laptop.
Kitchen/Break		1	360	1	360	1	360	1	360	In call center.
UPS Room		1	150	1	150	1	150	1	150	Three pantries, three refrigerators, range, four seats, Range hood with ANSUL system.
Janitor's Closet	jc1	1	60	1	60	1	60	1	60	
Closet	clos1	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL		28		38		43		48		
SUBTOTAL SPACE REQUIRED			4,339		4,528		4,713		4,898	
INTERNAL CIRCULATION FACTOR	35%		1,519		1,585		1,650		1,714	
CURRENT AREA OCCUPIED		5,283		5,858		6,113		6,363		EMERGENCY COMMUNICATIONS
TOTAL DIVISION SPACE REQ'D										6,612

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
EMERGENCY OPERATIONS CENTER (EOC)										
PERSONNEL SPACE										
EOC Staff		50	0	50	0	50	0	50	0	Far from other departments so staff doesn't want to drive, so end up meeting at fire admin.
PIO/JIC Staff		6	0	10	0	10	0	10	0	No full time staff.
Rumor Control Staff		4	0	6	0	6	0	6	0	Only staffed during activation. Refer to Conference Room - PIO/JIC below for workspace.
										Only staffed during activation. JIC - conference room down the hall for monitoring tv with federal and state workers. Waiting room for mandatory press briefings in waiting area for satellite services. Refer to Conference Room - Rumor Control below.
DEDICATED EOC SPACE										
Emergency Operations Center	1000	1	1,000	1	1,000	1	1,000	1	1,000	Space must be dedicated to EOC. Could not be used for other purposes such as training or conference space.
										Only staffed during activation. Hot EOC, computers set up and running at all times. Preparedness for Surry Power Plant. Space for groups to divide out. Major storage issues to keep extra equipment and supplies. Must be located out of the 10 mile radius from Surry. Would ideally have emergency management co-located to do meetings and training. Configured as an EOC. 12x12x12 cubbies at each table for occupants.
Ares	cnf4 100	1	100	1	100	1	100	1	100	Immediately adjacent to EOC. HAMM radio, special technology needs. Conduit to roof. HAMM radio in the space.
Storage Room	st8 300	1	300	1	300	1	300	1	300	General storage, CERT CART Backpack storage, Cot storage.
Chair and Table storage	200	1	200	1	200	1	200	1	200	
Radiological Storage	25	1	25	1	25	1	25	1	25	
Publication Storage	100	1	100	1	100	1	100	1	100	
EOC Supplies	150	1	150	1	150	1	150	1	150	
Food/Pantry	50	1	50	1	50	1	50	1	50	
Laptops	100	1	100	1	100	1	100	1	100	
Back-up EOC Equipment	80	1	80	1	80	1	80	1	80	
IT Room	120	1	120	1	120	1	120	1	120	IT room with desk for IT support. Could be shared with ECC or other department. Separate rack for connecting up to monitors and EOC equipment.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	NEEDS		NEEDS		NEEDS		NEEDS			
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
<u>SUPPORT SPACE</u>												
Waiting Room	vis8	160	1	160	1	160	1	160	1	160	All of the following spaces are necessary to support the EOC when activated. If co-located with other Fire and Rescue or County Administrative Functions, other types of spaces could serve these functions if located in close proximity to the dedicated EOC space.	
Multipurpose/Sleeping Area		1080										
Showers	shw1	35	4	140	4	140	4	140	4	140		Unisex, combined with 4 of the toilet rooms
Toilets	tl1	50	4	200	4	200	4	200	4	200		
Toilets - Gang	tl12	160	2	320	2	320	2	320	2	320		8 toilets total, 2 group toilet rooms, mens and womens, plus unisex 4 toilet/locker/shower rooms.
Conference Room - PIO/JIC	cnf10	200	1	200	1	200	1	200	1	200		
Conference Room - Rumor Control	cnf6	150	1	150	1	150	1	150	1	150		Refer to Toilet above.
Logistics	cnf4	100	1	100	1	100	1	100	1	100		Immediately adjacent to EOC. Open table in middle with hookups for laptops
Planning	cnf4	100	1	100	1	100	1	100	1	100		Immediately adjacent to EOC. Open table in middle with hookups for laptops
Finance	cnf4	100	1	100	1	100	1	100	1	100		Breakout space immediately adjacent to EOC. No AV.
Police Officer Desk	ws2	48	1	48	1	48	1	48	1	48	Breakout space immediately adjacent to EOC. No AV.	
Policy Briefing/BOS Room/Media Briefing Room	tr4	600	1	600	1	600	1	600	1	600	Breakout space immediately adjacent to EOC. No AV.	
Lunch Room		400	1	400	1	400	1	400	1	400	Breakout space immediately adjacent to EOC. No AV.	
Kitchen		200	1	200	1	200	1	200	1	200	Functions as the receptionist. Adjacent to the waiting room with window.	
Quiet Room		100	1	100	1	100	1	100	1	100	Seat 25, 10 standing at front, space for cameras and media briefing. Immediately adjacent to EOC. Shared with Policy Briefing/BOW Room. Used for press briefings. Could be used as sleeping room when not in use. Provide storage for tables and chairs. Seat 10 at table for Board of Supervisor briefings.	
Loading/dock area		144	1	144	1	144	1	144	1	144	20 People.	
Copier and Workroom	wrk2	80	1	80	1	80	1	80	1	80	Commercial kitchen. One range with hood and ANSUL system, two refrigerators, sink with disposal, dishwasher, two microwaves, two coffee pots.	
Janitor's Closet											One room with two loungers.	
											4-6 pallets at one time. Some of this need would be reduced if JCC had a central storage facility. Receiving pallets of water and supplies. Covered area with grade mounted lift and overhead door to the inside. Could be adjacent to larger space for staging. Exterior space only. Interstorage for 6 pallets.	
											large format copier, counter, worktable or counter standing height. Adjacent to EOC	
											Currently shared with Satellite Services. Could be shared with different departments in the future.	
TOTAL PERSONNEL			60	66	66	66	66	66	66			
SUBTOTAL SPACE REQUIRED			5,267	5,267	5,267	5,267	5,267	5,267	5,267			
INTERNAL CIRCULATION FACTOR			1,843	1,843	1,843	1,843	1,843	1,843	1,843			

CURRENT AREA OCCUPIED	3,389	7,110	7,110	7,110	7,110	7,110	7,110	7,110	7,110	EOC/SATELLITE SERVICES
TOTAL DIVISION SPACE REQ'D										

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		SQ FT EACH							
FIRE ADMINISTRATION/TRAINING CENTER										
PERSONNEL SPACE										
Fire Chief	po4	1	168	1	168	1	168	1	168	Conference table for four.
Assistant Fire Chief - Operations	po3	1	144	1	144	1	144	1	144	
Training Officer (Battalion Chief)	po2	1	120	1	120	1	120	1	120	
EMS Educator	ws3	1	64	1	64	2	128	2	128	
EMS Training Instructor (PT)	ws3	2	128	2	128	2	128	2	128	
Chief Medical Officer (Battalion Chief)	po2	1	120	1	120	1	120	1	120	
Assistant Fire Chief - Administration	po3	1	144	1	144	1	144	1	144	Conference table for four.
Logistics Officer (Battalion Chief)	po2	1	120	1	120	1	120	1	120	
Planning Officer (Captain)	po2	1	120	1	120	1	120	1	120	
Fire Training Instructor (Captain)	po2	1	120	1	120	2	240	2	240	
Fire Training Instructor (Firefighter)	ws3	0	0	0	0	1	64	2	128	Collocated in shared enclosed office
Budget Management Specialist	po1	1	100	1	100	1	100	1	100	
Administrative Coordinator	ws3	3	192	3	192	4	256	4	256	One acts as a receptionist.
Deputy Coordinator Emerg Management	po3	1	144	1	144	1	144	1	144	Conference table for four.
Emergency Management Planner	po2	1	120	1	120	1	120	1	120	
CERT Coordinator	ws3	1	64	1	64	1	64	1	64	Grant funded; part-time
Fire Marshal (Battalion Chief)	po2	1	120	1	120	1	120	1	120	
Assistant Fire Marshal	po2	3	360	3	360	3	360	4	480	
Fire/EMS Prevention/Educator	ws3	0	0	1	64	1	64	2	128	
Recruitment Coordinator - PT	po1	1	100	1	100	1	100	1	100	Currently part time. Plan to make full time in the future.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
		SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
SUPPORT SPACE											
Visitor Waiting Area	vis4	80	1	80	1	80	1	80	1	80	Traditional customer services counter with bullet-resistant glass and wall material with pass-through and speak-through. Administrative coordinators located within view of the walk-up window to serve customers.
Reception counter		120	1	120	1	120	1	120	1	120	
Drop-in Station	ws1	36	1	36	1	36	1	36	1	36	
Conference - Seat 14	cnf14	280	1	280	1	280	1	280	1	280	Seat 14; wall mounted monitor
Files/storage - fire marshal	lat	12	16	192	18	216	20	240	24	288	Mix of 10 laterals, 1 metal storage shelving, metal storage cabinet, flammable storage cabinet, ammunition storage, SWAT gear, turnout gear, adequate now, need 50% more in 20 years
Files - admin	lat	12	10	120	10	120	10	120	10	120	Mix of laterals, verticals, rotating, boxes and open shelf units
Storage - training	st6	200	1	200	1	200	1	200	1	200	EMS training equipment, fire training equipment, public education materials, CERT equipment, Explorer post (currently at station 22)
Copy/Supply Room/Storage	wrk3	170	1	170	1	170	1	170	1	170	Copier, mail room, Large floor shredder + Shred-It
Copier	cpy5	25	1	25	1	25	1	25	1	25	Located in open office area
Closet	clos2	50	1	50	1	50	1	50	1	50	
Kitchenette/Break	kit2	160	1	160	1	160	1	160	1	160	Refrigerator, microwave, sink, coffee maker, Seat 6 people.
Multi-purpose/Training - Seat 50	tr5	750	1	750	1	750	1	750	1	750	Seat 50; wall mounted monitor or projector and screen
Small Training - Seat 10	tr1	200	1	200	1	200	1	200	1	200	seat 10
Simulation Training	tr1	200	1	200	1	200	1	200	1	200	Hands-on training room
Simulation Training - control room	tr1	200	1	200	1	200	1	200	1	200	Location immediately adjacent to simulation training room
Small Conference/breakout rooms	cnf6	150	2	300	2	300	2	300	2	300	Seat 6; wall mounted monitor
Logistics storage	st9	350	1	350	1	350	1	350	1	350	Currently in station 22; existing 16' x22'; uniform, turnout gear, EMS supplies
Logistics storage	st8	300	1	300	1	300	1	300	1	300	Currently in station 22; generators, spare tools, dive van tubs (empty)
Central EMS storage	st8	300	1	300	1	300	1	300	1	300	Currently at station 3; proposed to be located at the main administration
Work performance/APAT test facility	tr10	1500	1	1,500	1	1,500	1	1,500	1	1,500	Currently in station 22; eight fitness stations
Locker Room	lkr2	8	10	80	10	80	30	240	30	240	Unisex
Staff Toilet Room	tlr1	50	4	200	4	200	8	400	8	400	Unisex
~Showers	shw1	35	2	70	2	70	8	280	8	280	One in each toilet room.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		SQ FT EACH							
Public Toilet Room	tlr1	2	100	2	100	2	100	2	100	
Janitor's Closet	jc1	1	60	1	60	1	60	1	60	
TOTAL PERSONNEL		23		24		28		31		
SUBTOTAL SPACE REQUIRED			8,491		8,579		9,485		9,781	
INTERNAL CIRCULATION FACTOR	35%		2,972		3,003		3,320		3,423	
CURRENT AREA OCCUPIED			9,194							FIRE ADMIN HQ
TOTAL DIVISION SPACE REQ'D			11,463	11,582		12,805		13,204		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		SPACE CODE	SQ.FT EACH	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
DESCRIPTION										
FIRE STATION 1										
PERSONNEL SPACE										
Captain		3		3		3		3		Shared office. Refer to Support Space.
Lieutenant		0		0		3		3		Shared office. Refer to Support Space.
Firefighters		12		15		18		21		Shared office. Refer to Support Space.
SUPPORT SPACE										
Captain office		po3	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Lieutenant		po3	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Firefighter office		po3	144	1	144	1	144	1	144	Shared office; three workstations
Law Enforcement Office		po2	120	1	120	1	120	1	120	
Conference Room - seat 10			210	1	210	1	210	1	210	Indicated as 'Flex' on existing plans.
Visitor Waiting Area			230	1	230	1	230	1	230	
Public Toilet Room		tlr2	160	2	320	2	320	2	320	
Public Vending/Training Lobby			200	1	200	1	200	1	200	
Watchroom			200	1	200	1	200	1	200	
Apparatus bays			1633	5	8,165	5	8,165	5	8,165	
Turnout gear			420	1	420	1	420	1	420	
Decon			420	1	420	1	420	1	420	Extractor, turn-out gear dryer; stainless steel sink with drain table and drying rack; commercial washer and dryer; janitor sink; emergency shower
Apparatus bay toilet room		tol1	50	1	50	1	50	1	50	
Radio Room			30	1	30	1	30	1	30	
Stair/Training Tower			400	2	800	2	800	2	800	
Training Mezzanine			400	1	400	1	400	1	400	Includes platforms and training tie-offs on each side of bay.
EMS storage			100	1	100	1	100	1	100	With refrigerated storage and ice machine
Closet		clos2	50	1	50	1	50	1	50	
Fitness			550	1	550	1	550	1	550	
Dayroom			560	1	560	1	560	1	560	
Training Storage			215	2	430	2	430	2	430	One serves as misc. storage.
Kitchen			630	1	630	1	630	1	630	Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries
Men's Bunk Room			1000	1	1,000	1	1,000	1	1,000	
Women's Bunk Room			130	2	260	2	260	2	260	
Women's Bunk Corridor			180	1	180	1	180	1	180	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
		SPACE CODE	SQ.FT EACH	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT		
DESCRIPTION											
FIRE STATION 2											
PERSONNEL SPACE											
Captain		po3	144	3		3		3		Shared office; refer to support space	
Firefighters		po3	144	15		15		18		Shared office; refer to support space	
SUPPORT SPACE											
Captain office		po3	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs	
Firefighter office		po3	144	1	144	1	144	1	144	Shared office; three workstation	
Law enforcement office		po2	120	1	120	1	120	1	120	Shared office; one workstation, two guest chairs	
Visitor Waiting Area		vis2	50	1	50	1	50	1	50	Seat 2	
Public Toilet Room		tlr1	50	1	50	1	50	1	50		
Watchroom			200	1	200	1	200	1	200	Traditional customer service counter with bullet-resistant glass and wall material with pass-through and speak-through; copier, counter with four workstations	
Conference/training room - Seat 6		cnf6	150	1	150	1	150	1	150	seat 6	
Apparatus bays			1760	3	5,280	3	5,280	3	5,280	Currently 2 bays. 20'x88' clear per bay; three pull-through bays each with 14'x14' doors; current houses Engine 21, Medic 21, Engine 22 (reserve), Medic 22 (reserve), F250+boat on trailer (currently at station 22)	
Turnout gear		lkr3	10	18	180	18	180	21	210	2'x2'x6' gear grid lockers; 100% exhaust; power at each locker for charging	
Decon		st5	160	1	160	1	160	1	160	Extractor, turn-out gear dryer; stainless steel sink with drain table and drying rack; commercial washer and dryer; janitor sink; emergency shower	
Apparatus bay toilet room		tol1	50	1	50	1	50	1	50		
Shop/tool room		st5	160	1	160	1	160	1	160		
EMS storage		st4	120	1	120	1	120	1	120	With refrigerated storage and ice machine	
Closet		clor2	50	1	50	1	50	1	50		
Fitness			550	1	550	1	550	1	550		
Dayroom			450	1	450	1	450	1	450		
Dining		cnf12	260	1	260	1	260	1	260	seat 12	
Storage - tables and chairs		st3	80	1	80	1	80	1	80		
Kitchen		st8	300	1	300	1	300	1	300	Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries	
Bunk room			300	3	900	3	900	3	900	Three bunks and ten wardrobes/lockers per room	
Staff Toilet / shower rooms			100	4	400	4	400	4	400	Toilet, shower, lavatory	
Staff Toilet Room		tlr1	50	2	100	2	100	2	100		
Laundry room		st4	120	1	120	1	120	1	120	Commercial grade washer and dryer; laundry sink; counter	
General storage		st4	120	1	120	1	120	1	120	Consumables - paper products	
Storage - cleaning supplies		st3	80	1	80	1	80	1	80	Cleaning and building maintenance supplies	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		SQ FT EACH							
Storage - lawn equipment	st4	1	120	1	120	1	120	1	120	
Janitor's Closet	jc1	1	60	1	60	1	60	1	60	
TOTAL PERSONNEL		18		18		18		21		
SUBTOTAL SPACE REQUIRED			10,398		10,398		10,398		10,428	
INTERNAL CIRCULATION FACTOR	20%		1,024		1,024		1,024		1,030	Applied to all except apparatus bays
CURRENT AREA OCCUPIED		6,373		11,422		11,422		11,422		FIRE STATION 2
TOTAL DIVISION SPACE REQ'D										

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT			
FIRE STATION 3											
PERSONNEL SPACE											
Captain	po3	144	3		3		3		3	Shared office; refer to support space	
Firefighters			18		18		27		33	Shared office; refer to support space	
Lieutenants	po3	144	3		3		6		6	Shared office; refer to support space	
Battalion Chief	po3	144	3		3		3		3	Shared office; refer to support space	
SUPPORT SPACE											
Captain office	po3	144	1	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Firefighter office	po3	144	1	144	1	144	1	144	1	144	Shared office; three workstation
Lieutenant office	po3	144	1	144	1	144	2	288	2	288	Shared office; one workstation, three guest chairs
Battalion Chief office	po3	144	1	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Visitor Waiting Area	vis2	50	1	50	1	50	1	50	1	50	
Public Toilet Room	tit1	50	1	50	1	50	1	50	1	50	
Watchroom		200	1	200	1	200	1	200	1	200	Traditional customer service counter with bullet-resistant glass and wall material with pass-through and speak-through; copier, counter with four workstations
Conference/training room - Seat 10	cnf10	200	1	200	1	200	1	200	1	200	seat 10
Apparatus bays		1760	4	7,040	4	7,040	4	7,040	4	7,040	20'x88' clear per bay; four pull-through bays each with 14'x14' doors; current houses Engine 31(33'), Medic 31(25'), EMS 2(17'), Battalion 31(17'), Quint 3(46'), Dive 3(32'), Boat 5(21')
Turnout gear	lkr3	10	27	270	27	270	39	390	45	450	2'x2'x6' gear grid lockers; 100% exhaust; power at each locker for charging
Decon	st5	160	1	160	1	160	1	160	1	160	Extractor, turn-out gear dryer; stainless steel sink with drain table and drying rack; commercial washer and dryer; janitor sink; emergency shower
Apparatus bay toilet room	toil1	50	1	50	1	50	1	50	1	50	
Shop/tool room	st5	160	1	160	1	160	1	160	1	160	
EMS storage	st4	120	1	120	1	120	1	120	1	120	With refrigerated storage and ice machine
Central EMS storage	st8	300									Currently at station 3; proposed to be located at the main administration
Closet	clos2	50	1	50	1	50	1	50	1	50	
Fitness		550	1	550	1	550	1	550	1	550	
Dayroom		450	1	450	1	450	1	450	1	450	
Dining - Seat 16	cnf16	300	1	300	1	300	1	300	1	300	seat 16
Storage - tables and chairs	st3	80	1	80	1	80	1	80	1	80	
Kitchen	st8	300	1	300	1	300	1	300	1	300	Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		Each							
Bunk room		4	1,200	4	1,200	4	1,200	5	1,500	Three bunks and ten wardrobe/lockers per room
Staff Toilet / shower rooms		5	500	5	500	5	500	5	500	Toilet, shower, lavatory
Staff Toilet Room	tl1	2	100	2	100	2	100	2	100	
Laundry room	sl4	1	120	1	120	1	120	1	120	Commercial grade washer and dryer; laundry sink; counter
General storage	sl4	1	120	1	120	1	120	1	120	Consumables - paper products
Storage - cleaning supplies	sl3	1	80	1	80	1	80	1	80	Cleaning and building maintenance supplies
Storage - lawn equipment	sl4	1	120	1	120	1	120	1	120	
Janitor's Closet	jc1	1	60	1	60	1	60	1	60	
TOTAL PERSONNEL		27		27		39		45		
SUBTOTAL SPACE REQUIRED			12,906		12,906		13,170		13,530	
INTERNAL CIRCULATION FACTOR			1,173		1,173		1,226		1,298	Applied to all except apparatus bays
CURRENT AREA OCCUPIED			9,286							FIRE STATION 3
TOTAL DIVISION SPACE REQ'D			14,079		14,079		14,396		14,828	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		SPACE CODE	SQ.FT EACH	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
FIRE STATION 4										
PERSONNEL SPACE										
Captain	po3	144		3		3		3		Shared office; refer to support space
Firefighters				18		18		24		Shared office; refer to support space
Lieutenants	po3	144		3		3		3		Shared office; refer to support space
SUPPORT SPACE										
Captain office	po3	144		1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Firefighter office	po3	144		1	144	1	144	1	144	Shared office; three workstation
Lieutenant office	po3	144		1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Visitor Waiting Area	vis2	50		1	50	1	50	1	50	
Public Toilet Room	tl1	50		1	50	1	50	1	50	
Watchroom		200		1	200	1	200	1	200	Traditional customer service counter with bullet-resistant glass and wall material with pass-through and speak-through; copier, counter with four workstations
Conference/training room - Seat 10	cnf10	200		1	200	1	200	1	200	seat 10
Apparatus bays		1760		3	5,280	3	5,280	3	5,280	20'x88' clear per bay; three pull-through bays each with 14'x14' doors; current houses Rescue 31(417), Engine 41, Medic 41, Mobil Command 1, Tech 31 (417) (F550+gooseneck trailer), Medic 42 (reserve)
Turnout gear	lkr3	10		24	240	24	240	30	300	2'x2'x6' gear grid lockers; 100% exhaust; power at each locker for charging
Decon	st5	160		1	160	1	160	1	160	Extractor, turn-out gear dryer; stainless steel sink with drain table and drying rack; commercial washer and dryer; janitor sink; emergency shower
Apparatus bay toilet room	toi1	50		1	50	1	50	1	50	
Shop/tool room	st5	160		1	160	1	160	1	160	
EMS storage	st4	120		1	120	1	120	1	120	With refrigerated storage and ice machine
Radio cabinet-TECH rescue	st3	80		1	80	1	80	1	80	
Closet	cl0s2	50		1	50	1	50	1	50	
Fitness		550		1	550	1	550	1	550	
Dayroom		450		1	450	1	450	1	450	
Dining	cnf16	300		1	300	1	300	1	300	seat 16
Storage - tables and chairs	st3	80		1	80	1	80	1	80	
Kitchen	st8	300		1	300	1	300	1	300	Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries
Bunk room		300		4	1,200	4	1,200	4	1,200	Three bunks and ten wardrobes/lockers per room
Stair/Training Tower		400		2	800	2	800	2	800	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		Each							
Training Mezzanine		1	400	1	400	1	400	1	400	Includes platforms and training tie-offs on each side of bay.
Staff Toilet / shower rooms		4	400	4	400	4	400	4	400	Toilet, shower, lavatory
Staff Toilet Room	tl1	2	100	2	100	2	100	2	100	
Laundry room	sl4	1	120	1	120	1	120	1	120	Commercial grade washer and dryer; laundry sink; counter
General storage	sl4	1	120	1	120	1	120	1	120	Consumables - paper products
Storage - cleaning supplies	sl3	1	80	1	80	1	80	1	80	Cleaning and building maintenance supplies
Storage - lawn equipment	sl4	1	120	1	120	1	120	1	120	
Janitor's Closet	jc1	1	60	1	60	1	60	1	60	
TOTAL PERSONNEL		24		24		24		30		
SUBTOTAL SPACE REQUIRED			12,152		12,152		12,152		12,212	
INTERNAL CIRCULATION FACTOR			1,374		1,374		1,374		1,386	Applied to all except apparatus bays
CURRENT AREA OCCUPIED		11,609		13,526		13,526		13,526		FIRE STATION 4
TOTAL DIVISION SPACE REQ'D								13,598		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY		SQ FT
FIRE STATION 5											
PERSONNEL SPACE											
Captain	po3	144	3		3		3		3	Shared office; refer to support space	
Firefighters			15		15		15		18	Shared office; refer to support space	
SUPPORT SPACE											
Captain office	po3	144	1	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Firefighter office	po3	144	1	144	1	144	1	144	1	144	Shared office; three workstation
Law enforcement office	po2	120	1	120	1	120	1	120	1	120	Shared office; one workstation, two guest chairs
Visitor Waiting Area	vis2	50	1	50	1	50	1	50	1	50	
Public Toilet Room	tlt1	50	1	50	1	50	1	50	1	50	
Watchroom		200	1	200	1	200	1	200	1	200	Traditional customer service counter with bullet-resistant glass and wall material with pass-through and speak-through; copier, counter with four workstations
Conference/training room - Seat 6	cnf6	150	1	150	1	150	1	150	1	150	seat 6
Apparatus bays		1760	2	3,520	2	3,520	2	3,520	2	3,520	20'x88' clear per bay; two pull-through bays each with 14'x14' doors; current houses Engine 51, Medic 51, Brush 51, Engine 52 (reserve)
Turnout gear	lkr3	10	18	180	18	180	18	180	21	210	2'x2'x6' gear grid lockers; 100% exhaust; power at each locker for charging
Decon	st5	160	1	160	1	160	1	160	1	160	Extractor, turn-out gear dryer; stainless steel sink with drain table and drying rack; commercial washer and dryer; janitor sink; emergency shower
Apparatus bay toilet room	tol1	50	1	50	1	50	1	50	1	50	
Shop/tool room	st5	160	1	160	1	160	1	160	1	160	
EMS storage	st4	120	1	120	1	120	1	120	1	120	With refrigerated storage and ice machine
SCBA maintenance program	st4	120	1	120	1	120	1	120	1	120	
Closet	clos2	50	1	50	1	50	1	50	1	50	
Fitness		550	1	550	1	550	1	550	1	550	
Dayroom		450	1	450	1	450	1	450	1	450	
Dining	cnf12	260	1	260	1	260	1	260	1	260	seat 12
Storage - tables and chairs	st3	80	1	80	1	80	1	80	1	80	
Kitchen	st8	300	1	300	1	300	1	300	1	300	Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries
Bunk room		300	3	900	3	900	3	900	3	900	Three bunks and ten wardrobe/lockers per room
Staff Toilet / shower rooms		100	4	400	4	400	4	400	4	400	Toilet, shower, lavatory
Staff Toilet Room	tlr1	50	2	100	2	100	2	100	2	100	
Laundry room	st4	120	1	120	1	120	1	120	1	120	Commercial grade washer and dryer; laundry sink; counter

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS			2025 NEEDS			2030 NEEDS			2040 NEEDS			REMARKS
DESCRIPTION	SPACE CODE	SQ.FT EACH	QTY	SQ.FT		QTY	SQ.FT		QTY	SQ.FT		QTY	SQ.FT		
General storage	st4	120	1	120		1	120		1	120		1	120	Consumables - paper products	
Storage - cleaning supplies	st3	80	1	80		1	80		1	80		1	80	Cleaning and building maintenance supplies	
Storage - lawn equipment	st4	120	1	120		1	120		1	120		1	120		
Janitor's Closet	jc1	60	1	60		1	60		1	60		1	60		
TOTAL PERSONNEL			18			18			18			21			
SUBTOTAL SPACE REQUIRED				8,758			8,758			8,758			8,788		
INTERNAL CIRCULATION FACTOR			20%	1,048			1,048			1,048			1,054	Applied to all except apparatus bays	
CURRENT AREA OCCUPIED			6,212			9,806			9,806			9,842			FIRE STATION 5
TOTAL DIVISION SPACE REQ'D															

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ.FT EACH	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY		
FIRE STATION 6 (FUTURE)											
PERSONNEL SPACE											
Captain	po3	144	3		3		3		3	Shared office; refer to support space	
Firefighters			15		15		15		18	Shared office; refer to support space	
Lieutenants	po3	144	0		0		3		3	Shared office; refer to support space	
Battalion Chief	po3	144	0		0		3		3	Shared office; refer to support space	
SUPPORT SPACE											
Captain office	po3	144	1	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Firefighter office	po3	144	1	144	1	144	1	144	1	144	Shared office; three workstation
Lieutenant office	po3	144	1	144	1	144	1	144	2	288	Shared office; one workstation, three guest chairs
Battalion Chief office	po3	144	1	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Visitor Waiting Area	vis2	50	1	50	1	50	1	50	1	50	
Public Toilet Room	tit1	50	1	50	1	50	1	50	1	50	
Watchroom		200	1	200	1	200	1	200	1	200	Traditional customer service counter with bullet-resistant glass and wall material with pass-through and speak-through; copier, counter with four workstations
Conference/training room - Seat 10	cnf10	200	1	200	1	200	1	200	1	200	seat 10
Apparatus bays		1760	4	7,040	4	7,040	4	7,040	4	7,040	20'x88' clear per bay; four pull-through bays each with 14'x14' doors; current houses Engine 31(33'), Medic 31(25'), EMS 2(17'), Battalion 31(17'), Quint 3(46'), Dive 3(32'), Boat 5(21')
Turnout gear	lkr3	10	18	180	18	180	24	240	27	270	2'x2'x6' gear grid lockers; 100% exhaust; power at each locker for charging
Decon	st5	160	1	160	1	160	1	160	1	160	Extractor, turn-out gear dryer; stainless steel sink with drain table and drying rack; commercial washer and dryer; janitor sink; emergency shower
Apparatus bay toilet room	toil1	50	1	50	1	50	1	50	1	50	
Shop/tool room	st5	160	1	160	1	160	1	160	1	160	
EMS storage	st4	120	1	120	1	120	1	120	1	120	With refrigerated storage and ice machine
Central EMS storage	st8	300									Currently at station 3; proposed to be located at the main administration
Closet	clos2	50	1	50	1	50	1	50	1	50	
Fitness		550	1	550	1	550	1	550	1	550	
Dayroom		450	1	450	1	450	1	450	1	450	
Dining - Seat 16	cnf16	300	1	300	1	300	1	300	1	300	seat 16
Storage - tables and chairs	st3	80	1	80	1	80	1	80	1	80	
Kitchen	st8	300	1	300	1	300	1	300	1	300	Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries
Stair/Training Tower		400	2	800	2	800	2	800	2	800	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS			2025 NEEDS			2030 NEEDS			2040 NEEDS			REMARKS
		QTY	SQ FT	SPACE CODE	QTY	SQ FT		QTY	SQ FT		QTY	SQ FT		
DESCRIPTION	SPACE CODE		SQ FT EACH											
Training Mezzanine		1	400		1	400		1	400		1	400		Includes platforms and training tie-offs on each side of bay.
Bunk room		4	1,200		4	1,200		4	1,200		5	1,500		Three bunks and ten wardrobe/lockers per room
Staff Toilet / shower rooms		5	500		5	500		5	500		5	500		Toilet, shower, lavatory
Staff Toilet Room	tl1	2	100		2	100		2	100		2	100		
Laundry room	sl4	1	120		1	120		1	120		1	120		Commercial grade washer and dryer; laundry sink; counter
General storage	sl4	1	120		1	120		1	120		1	120		Consumables - paper products
Storage - cleaning supplies	sl3	1	80		1	80		1	80		1	80		Cleaning and building maintenance supplies
Storage - lawn equipment	sl4	1	120		1	120		1	120		1	120		
Janitor's Closet	jc1	1	60		1	60		1	60		1	60		
TOTAL PERSONNEL		18			18			24			27			
SUBTOTAL SPACE REQUIRED			14,016			14,016			14,220			14,550		
INTERNAL CIRCULATION FACTOR	20%		1,395			1,395			1,436			1,502		Applied to all except apparatus bays
CURRENT AREA OCCUPIED	0													(FUTURE STATION 6)
TOTAL DIVISION SPACE REQ'D			15,411			15,411			15,656			16,052		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
FMS (FINANCIAL & MANAGEMENT SERVICES) - ADMIN, BUDGET, RISK										
<u>PERSONNEL SPACE</u>										
Director	po4	1	168	1	168	1	168	1	168	
Assistant Director	po3	1	144	1	144	1	144	1	144	
Sr. Budget & Accounting Analyst	po2	1	120	2	240	2	240	2	240	
Budget & Accounting Analyst	po2	1	120	1	120	1	120	1	120	
Data Analyst Technician	po2	1	120	1	120	2	240	2	240	
Claims Technician	po2	1	120	1	120	2	240	2	240	Risk
Safety Coordinator	po2	1	120	1	120	1	120	1	120	Risk
Mail Courier	ws1	1	36	1	36	1	36	1	36	In Mail Workroom
<u>SUPPORT SPACE</u>										
Waiting - 20	vis20	1	400	1	400	1	400	1	400	Shared reception with FMS/Purchasing/RealEstate. Each dept. divided by glass for sound from loud patrons.
Reception Counter		1	150	1	150	1	150	1	150	Shared reception with FMS/Purchasing/RealEstate. Each dept. divided by glass for sound from loud patrons.
Mail Room		1	134	1	134	1	134	1	134	Mail sorter. Mail Courier workstation in this space. Door from building lobby for USPS/UPS/FedEx Delivery. Adjacent to FMS receptionists to receive deliveries while courier is on deliver. All receptionists have remote release for mail room door. Ideally would have back loading door to distribute within county.
Conference - seat 20	cnf20	1	350	1	350	1	350	1	350	Shared within FMS divisions.
Files										Covered in Accounting. 8 Boxes of the 50 total from Accounting. Additional lateral files in offices, not in file room.
Copy/Work/Supply Room	wrk9	1	81	1	81	1	81	1	81	
Shred-it		1	10	1	10	1	10	1	10	
Break	kit2	1	160	1	160	1	160	1	160	Can be shared. Seat 12. 2 Ref, 2 Micro,
Staff Toilet Room	tlt1	2	100	2	100	2	100	2	100	
Janitor's Closet	clos1	1	25	1	25	1	25	1	25	Shared.
Closet	clos1	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL		8		9		11		11		
SUBTOTAL SPACE REQUIRED			2,383		2,503		2,743		2,743	
INTERNAL CIRCULATION FACTOR	35%		834		876		960		960	
CURRENT AREA OCCUPIED 1,828										
TOTAL DIVISION SPACE REQ'D 3,217										
BUILDING F 3,703										
3,703										
3,703										

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT			
FMS - ACCOUNTING											
PERSONNEL SPACE											
Accounting Supervisor	po4	168	1	168	1	168	1	168	Collocated with FMS divisions.		
Payroll Coordinator	po2	120	1	120	1	120	1	120			
Accounting & Payroll Specialist	po2	120	1	120	2	240	2	240			
Accts Payable Specialist FTR	ws2	48	1	48	1	48	2	96			
Accts Payable Specialist PT Temp	ws2	48	1	48	1	48	1	48			
Senior Accountant	po2	120	1	120	1	120	1	120			
Accountant (I & II)	ws3	64	2	128	2	128	2	128			
SUPPORT SPACE											
Reception			0	0		0		0		Shared. Refer to FMS. Admin/Budget/Risk.	
IT Support Specialist	po2	120		0	1	120	1	120		Refer to IRM for staff position	
Conference - seat 6	cnf6	150	1	150	1	150	1	150	Can be shared with other FMS divisions.		
Conference - seat 20									Shared. Refer to FMS. Admin/Budget/Risk.		
Copy/Work/Supply Room	wrk2	80	1	80	1	80	1	80	Floor Print/Copy/Scan		
File Room	lat	12	13	156	10	120	8	96	50 boxes on open shelves		
Shred-it									Shared, refer to FMS - Admin/Budget/Risk		
Break									Shared, refer to FMS - Admin/Budget/Risk		
Staff Toilet Room									Shared, refer to FMS - Admin/Budget/Risk		
Janitor's Closet									Shared, refer to FMS - Admin/Budget/Risk		
Closet	clos1	25	1	25	1	25	1	25	Shared, refer to FMS - Admin/Budget/Risk		
TOTAL PERSONNEL			8		9		10	12			
SUBTOTAL SPACE REQUIRED			1,163		1,367		1,391	1,535			
INTERNAL CIRCULATION FACTOR		35%	407		478		487	537			
CURRENT AREA OCCUPIED		1,594	1,570		1,845		1,878		BUILDING F		
TOTAL DIVISION SPACE REQ'D									2,072		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		SPACE CODE	SQ.FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
FMS - PURCHASING												
PERSONNEL SPACE												
Director		po4	168	1	168	1	168	1	168	1	168	Colocated with FMS departments
Admin Coordinator		ws3	64	1	64	1	64	1	64	1	64	Front of house, positioned at lobby to receive bids. Does not act as receptionist for department.
Senior Purchasing Specialist		po2	120	2	240	2	240	2	240	3	360	
Purchasing Specialist		po2	120	2	240	2	240	3	360	3	360	
SUPPORT SPACE												
Waiting - 8												Shared, refer to FMS - Admin/Budget/Risk
Reception				0	0	0	0		0	0	0	Shared reception with FMS/Purchasing/RealEstate. Each dept. divided by glass for sound from loud patrons. Door w/ access control to lobby (remote release from reception to door). Camera.
Building Lobby				0	0	0	0		0	0	0	Overflow to large building lobby space for when bidding project.
Conference - seat 20												Shared, refer to FMS Admin.
File Room		lat	12	6	72	6	72	6	72	6	72	1HD, 3Lat, 1Vert, 10Boxes. Existing room 200SF
Overflow Surplus			10	1	10	1	10	1	10	1	10	open shelving unit in file room
Copy/Work/Supply Room		wrk9	81	1	81	1	81	1	81	1	81	
Shred-it												Shared, refer to FMS - Admin/Budget/Risk
Break												Shared in building.
Staff Toilet Room												Shared in building.
Janitor's Closet												Shared in building.
Closet		clos1	25	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL				6	900	6	900	7	1,020	8	1,140	
SUBTOTAL SPACE REQUIRED					900		1,020		1,140		1,140	
INTERNAL CIRCULATION FACTOR			35%		315		315		357		399	

CURRENT AREA OCCUPIED		893	1,215	1,215	1,377	1,539	BUILDING F			
TOTAL DIVISION SPACE REQ'D										

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
FMS - REAL ESTATE										
PERSONNEL SPACE										
Director	po4	168	1	168	1	168	1	168	Colocated with FMS departments	
Appraiser - Commercial	po1	100	0	0	0	100	1	100	Conference table to seat four in the office.	
Appraiser - Residential	ws3	64	4	256	5	320	6	384	Commercial appraiser deals with confidential information	
RE Info Specialist	ws3	64	1	64	1	64	1	64		
Administrative Coordinator	ws2	48	2	96	2	96	2	96		
SUPPORT SPACE										
Reception									Shared, refer to FMS - Admin/Budget/Risk	
Building Lobby									Access to larger building lobby.	
Waiting - 8									Shared, refer to FMS - Admin/Budget/Risk	
Conference - seat 6	cnf6	150	1	150	1	150	1	150	Door to staff side, door to waiting.	
Conference - seat 20									Shared, refer to FMS - Admin/Budget/Risk	
Copy/Work/Supply Room	wrk9	81	1	81	1	81	1	81		
File Room		100	1	100	1	100	1	100	Scanning prevents need for growth. Will not reduce.	
Shred-it									Shared, refer to FMS - Admin/Budget/Risk	
Break									Shared in building.	
Staff Toilet Room									Shared in building.	
Janitor's Closet									Shared in building.	
Closet	clos1	25	1	25	1	25	1	25		
TOTAL PERSONNEL			8		9		11		12	
SUBTOTAL SPACE REQUIRED			940		1,004		1,168		1,232	
INTERNAL CIRCULATION FACTOR			329		351		409		431	
			35%							

CURRENT AREA OCCUPIED	1,766									BUILDING F
TOTAL DIVISION SPACE REQ'D	1,269	1,355	1,577	1,663						

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
FMS - SATELLITE SERVICES/DMV SELECT										
<u>PERSONNEL SPACE</u>										
Administrator	po4	1	168	1	168	1	168	1	168	Ideally, the Administrator would have an office and a front counter position. Same size counter as Service Assistants.
Lead Satellite Assistant	po2	1	120	1	120	1	120	1	120	The Lead Satellite Assistant would have an office and a front counter position.
Satellite Services Assistants	ws2	2	96	3	144	3	144	4	192	Current workstations are approximately 36 square feet. Add escape route from front counter. Duress alarms at each counter position. Security Camera at each station.
<u>SUPPORT SPACE</u>										
Waiting - 20	vis20	1	400	1	400	1	400	1	400	Two stationary chairs, fixed to the floor or wall.
Form Counter		1	150	1	150	1	150	1	150	Open counter with form storage and space for 10 people to fill out forms. Located in the waiting room.
Customer Service Counter		5	100	6	120	6	120	7	140	Public Counter. Provide bullet-resistant glass between staff and public.
Work Space at front Counter for Administrator and Lead Assistant	ws2	2	96	2	96	2	96	2	96	Duress Alarm. Security camera at each station viewing the patron's face.
Work Space at front Counter for Water bills. Staffed by Satellite Service Assistant.	ws2	1	48	1	48	1	48	1	48	Duress Alarm. Security camera at each station. Station has different accounting equipment.
Conference - 6	cnf10	1	200	1	200	1	200	1	200	Dedicated conference room for internal meetings. Existing conference room 240. Access from staff side and public side to avoid bringing public through staff space for meeting.
File/Copy/Workroom	wrk11	1	120	1	120	1	120	1	120	Floor copier, counter, cabinets. Existing - 3 built-in cabinets for supplies. 3 cases of paper per quarter.
~Vertical Files	vert	12	120	12	120	12	120	12	120	Includes 15 boxes. In workroom. 1 standard file in 2005. 6 standard file cabinets today. Secure Room. Also requires 2 safes. 1 safe = cash, 1 safe decals and 1 safe = cash.
~Lateral Files	lat	5	60	5	60	5	60	5	60	In workroom.
~Shred-it		1	10	1	10	1	10	1	10	In workroom.
Worktable	wrk2	1	80	1	80	1	80	1	80	Behind customer service counter.
Copy	cpy10	1	50	1	50	1	50	1	50	Behind customer service counter.
Kitchenette	kit2	1	160	1	160	1	160	1	160	Seat 2. Refrigerator, microwave, coffee pot, sink. Share large breakroom (if available as shared space in building)
Staff Toilet Room	tlt1	1	50	1	50	1	50	1	50	Not shared with the public.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION										
Janitor's Closet		jc1	60	1	60	1	60	1	60	
Closet		clos1	25	1	25	1	25	1	25	
TOTAL PERSONNEL				4		5		5	6	
SUBTOTAL SPACE REQUIRED					2,113		2,181		2,249	
INTERNAL CIRCULATION FACTOR		35%			740		763		787	
CURRENT AREA OCCUPIED			2,150							
TOTAL DIVISION SPACE REQ'D				2,853	2,944	2,944	2,944	3,036		EOC/SATELLITE SERVICES

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY		SQ FT
GENERAL SERVICES - ADMINISTRATION AND CIP											
PERSONNEL SPACE											
ADMINISTRATION											
Director	po4	168	1	168	1	168	1	168	1	168	Full generator on building
Assistant Director	po3	144	1	144	2	288	2	288	2	288	Conference table for four within office.
Senior Office Assistant	ws5	100	1	100	1	100	2	200	2	200	Conference table for four within office.
Budget Analyst	po2	120	0	0	1	120	1	120	1	120	Front desk receptionist. In open office area with Administrative Assistant. 64 square foot workstation plus additional counter space.
Information Systems Tech	po2	120	1	120	1	120	1	120	1	120	
Data Manager	po2	120		0	0	0	1	120	1	120	Budgeted for in IRM.
Admin Services Coordinator (Levels I-III)	po1	100	1	100	2	200	2	200	2	200	
Administrative Services Supervisor	po1	100	0	0	0	0	1	100	1	100	
Recycling Utility Representative	po1	100	1	100	1	100	1	100	1	100	Located at Tewning with G.S. Facilities. Budgeted under G.S. Solid-Waste.
Customer Service Recycling Admin.	ws3	64	2	128	2	128	2	128	2	128	Located at Tewning with G.S. Facilities. Currently part time temporary. Grow to full time. Budgeted under G.S. Solid-Waste.
CAPITAL PROJECTS											
Chief Civil Engineer - Capital Projects	po3	144	1	144	1	144	1	144	1	144	
Capital Projects Coordinator	po2	120	2	240	4	480	4	480	5	600	Two funded positions currently. Need four currently. Applied for two additional positions in the FY2021 Budget.
Operations Project Coordinator	po2	120	1	120	1	120	1	120	1	120	
Contracts Administrator	po1	100	0	0	0	0	1	100	1	100	Refer to G.S. Facilities Superintendent. Plan to add this position to G.S. Capital Projects in the future.
Inspector I/II/III			2		2		4		4		Refer to Shared Office below. Current need starts FY2020.
Engineering Technician	ws5	100		0	1	100	2	200	2	200	
SUSTAINABILITY											
Environmental Sustainability Coordinator	po2	120	1	120	1	120	1	120	1	120	Dawn. Energy manager. Oversees recycling, clean county commission, event coordinator.
EE Specialist	po1	100	0	0	1	100	2	200	3	300	Requested 1 in FY2020-21 budget. Energy management and analysis.
EE Intern	ws1	36	2	72	2	72	3	108	4	288	Increased paperwork for permitting. Outsourcing easement acquisition now. Not FTE

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE											
Visitor Waiting - Seat 4	vis4	80	1	80	1	80	1	80	1	80	Seating for 4. Secured lobby.
Reception Counter	cs5	25	1	25	1	25	1	25	1	25	Transaction counter with glass opening to the Admin and Senior Office Assistant from the waiting room.
Inspector I/II/III Shared Office	po3	144	1	144	1	144	2	288	2	288	Shared office Open office looking into the waiting area. Inspector I/II/III. Two people per office.
Plan File Room		225	1	225	1	225	1	225	1	225	With worktable, files around perimeter, monitor on wall. Filing needs reduced over time. Flat files and a 5x5 workstation.
Files (storage room)	lat	12	14	168	12	144	10	120	7	84	Two laterals, six verticals, three open shelf units, and 16 boxes. Equate to 14 lateral files. If 2039 space needs are constructed, utilize growth office space for file storage until file needs are reduced.
Mail boxes	st2	50	1	50	1	50	1	50	1	50	100 mailboxes, 3" high x 12" wide
Storage - promotional materials	st1	25	1	25	1	25	1	25	1	25	Include area for promotional storage materials
Toilets	tlr2	160	2	320	2	320	2	320	2	640	
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
Locker Room	lkr1	5	5	25	6	30	11	55	12	300	Everyone who doesn't have an office gets a locker. Combine with Facilities and Grounds.
Conference room - seat 6	cnf6	150	1	150	1	150	1	150	1	150	SHARED. Requirements: white board, tack strips and data, cable and telephone connections. Rough in for tv on wall.
Conference room - seat 20	cnf20	350	1	350	1	350	1	350	1	350	SHARED. Requirements: white board, tack strips, wall mtd television and data, cable and telephone connections. Counter at one end. Seat 16 at table.
Training Room - seat 120	n/a	1800	1	1,800	1	1,800	1	1,800	1	1,800	SHARED. Seating for 120 Classroom style (tables and chairs). With operable partition to divide into two spaces. Shared on campus. Ability to sleep 12-16 on cots between G.S. Admin, Grounds, and Facilities. Must be designed to function as tornado shelter.
~Storage - table and chair	st8	300	1	300	1	300	1	300	1	300	Adjacent to training room
~AV Storage	st35	100	1	100	1	100	1	100	1	100	Adjacent to training room
~Emergency Response Storage	st4	120	1	120	1	120	1	120	1	120	Adjacent to training room. Store cots, PPE gear

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
Breakroom	n/a	384	1	384	1	384	1	384	1	384	Include table and seating for 20, Kitchenette with two commercial refrigerators with water connections, one range, two microwaves, ice machine with remote compressor, two vending machines, wall mounted monitor, two small workstations next to training room with pass through window. If all co-located together, provide this arrangement. If General Services Administration only, small breakroom with seating for six.
EE Storage Room	st5	160	1	160	1	160	1	160	1	160	Includes space for promotional materials, trash cans, and recycling bins.
Storage - office supplies	n/a	40	1	40	1	40	1	40	1	40	
IT Systems Tech	st6	200	1	200	1	200	1	200	1	200	Storage. Test and troubleshoot.
Copier and Workroom	wrk15	225	1	225	1	225	1	225	1	225	Large format copier, shred-it bin, counter, worktable or counter standing height
Overall County Storage - Unconditioned		3000	1	3,000	1	3,000	1	3,000	1	3,000	Currently at Jamestown Center. Could be eliminated in the future.
Overall County Storage - Conditioned		1000	1	1,000	1	1,000	1	1,000	1	1,000	
TOTAL PERSONNEL			17		24		33		36		
SUBTOTAL SPACE REQUIRED				10,507		11,292		12,093		13,022	
INTERNAL CIRCULATION FACTOR			35%	1,647		1,922		2,203		2,528	Does not include Training Room or Overall County Storage
CURRENT AREA OCCUPIED			7,822								107 TEWNING RD., 113 TEWNING RD., JAMESTOWN CENTER
TOTAL DIVISION SPACE REQ'D			12,154		13,214		14,296		15,550		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		SQ FT EACH							
GENERAL SERVICES - FACILITIES										
<u>PERSONNEL SPACE</u>										
Facilities Superintendent	po3	1	144	1	144	1	144	1	144	
Security and Custodial Superintendent	po3	0	0	1	144	2	288	2	288	Requested in FY 2022. May become separate roles in 10 years.
Facilities Foreman	po1	1	100	1	100	1	100	1	100	
Lead Facilities Specialist (HVAC)	ws2	48	48	1	48	1	48	1	48	In Facilities Open Office.
Lead Facilities Specialist (Electrical)	ws2	48	48	1	48	1	48	1	48	In Facilities Open Office.
Lead Facilities Specialist (Structural)	ws2	48	48	1	48	1	48	1	48	In Facilities Open Office.
Lead Facilities Specialist (Plumbing)	ws2	48	48	1	48	1	48	1	48	
Senior Facilities Specialist (HVAC)	ws2	48	48	2	96	2	96	2	96	In Facilities Open Office.
Senior Facilities Specialist (Electrical)	ws2	48	48	1	48	1	48	1	48	In Facilities Open Office.
Senior Facilities Specialist (Structural)	ws2	48	48	2	96	1	48	1	48	In Facilities Open Office. Convert 1 in 5 years to Lead Facilities Specialist (Plumbing).
Facilities Specialist	ws2	48	48	2	96	3	144	3	144	Shared Office. Currently Mason and Herman. Add third person to serve the Courthouse. Will still have a space at this building.
Custodial Services Coordinator		2	0	2	0	2	0	2	0	Satellite workstation at recreation center. In Facilities Open Office. Also have access to a desk at the buildings they serve. This could be shared by other Facilities personnel.
Custodial I, II (Full Time)		7	0	11	0	11	0	11	0	No dedicated workspace. Increase in 4 years due to assuming contract for current work. May increase due to additional facility infrastructure.
Custodian I (part time)		8	0	8	0	8	0	8	0	No dedicated workspace.
Apprentice (Electrical)	ws2	48	48	0	0	1	48	1	48	
Preventative Maintenance Technician (HVAC)	ws2	48	48	0	0	1	48	1	48	
Construction Specialist I II III	ws2	48	48	0	0	0	0	1	48	
Controls Technician (HVAC)	ws3	64	64	0	0	1	64	1	64	
Inventory Specialist	ws2	48	48	0	0	1	48	2	96	LOCATED IN WAREHOUSE IN THE FUTURE IF CONSTRUCTED. Office located in space with inventory.
Generator Tech	ws2	48	48	0	0	0	0	1	48	
Apprentice (Plumbing)	ws2	48	48	0	0	0	0	1	48	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE											
Drop-in Workstation	ws1	36	1	36	1	36	1	36	1	36	Restricted public access
General Bldg Maint Shop	n/a	1600	1	1,600	1	1,600	1	1,600	1	1,600	With area for lathe, sander, etc, with two roll up doors, with three storage rooms 12x14, with four workstations, and dust collection system.
Mechanical Shop	n/a	800	1	800	1	800	1	800	1	800	With three workstations, with storage room of 20 x 20, overhead door
Electrical Shop	n/a	800	1	800	1	800	1	800	1	800	With three workstations, with storage room of 20 x 20, overhead door
Conference Room - Seat 4			1		1		1		1		Shared, refer to General Services - Admin. Locate near front of suite.
Conference Room - Seat 20			1		1		1		1		Shared, refer to General Services - Admin. Once a week.
Training Room											Shared, refer to General Services - Admin.
Inventory Storage		400	1	400	1	400	1	400	1	400	Dropoff of goods for General Services. Space to offload an entire trailer. Provide loading dock and dock leveler.
File Room	dwg	32	7	224	7	224	7	224	7	224	
Lockers	lkr2	8	10	80	15	120	19	152	19	152	Also have custodial lockers at the LEC and Recreation Center, Human Services and Government Center. ECC is served from
Copy/Work	wrk2	80	1	80	1	80	1	80	1	80	
Kitchenette	kit1	60	1	60	1	60	1	60	1	60	Refrigerator, microwave, sink, coffee maker.
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
Coat Closet	st1	25	1	25	1	25	1	25	1	25	
All Trade Storage	st11	450	1	450	1	450	1	450	1	450	Overhead door or adjacent to Gen Bldg Maint Shop, storage of attic stock, secure space
Chemical Storage	st35	100	1	100	1	100	1	100	1	100	Paint, refrigerant, and fuel storage; exterior explosion proof exhaust fan; no spray booth
Custodial Storage	st45	140	1	140	1	140	1	140	1	140	Overhead door
Secure Storage	st35	100	1	100	1	100	1	100	1	100	Keys
TOTAL PERSONNEL			29		39		44		44		
SUBTOTAL SPACE REQUIRED			5,679		6,119		6,487		6,439		
INTERNAL CIRCULATION FACTOR			35%	591	745	874	857				Does not include Shops and Storage rooms areas
EXISTING OCCUPIED AREA			2,081								113 TEWNING RD.
TOTAL DIVISION SPACE REQ'D				6,270	6,864	7,361	7,296				

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY		SQ FT
GENERAL SERVICES - FLEET											
PERSONNEL SPACE											
Fleet Director	po3	144	1	144	1	144	1	144	1	144	400 licensed motorized pieces. Another 500 trailer, weed eater, boat, tractor etc. Currently 14 bays (7 pull thru). Conference table for 4 in office.
Assistant Director	po2	120	0	0	0	0	1	120	1	120	
Service Coordinator	ws4	80	1	80	1	80	1	80	1	80	
Assistant Service Coordinator	ws4	80	0	0	0	0	1	80	1	80	
Shop Foreman	ws2	48	0	0	0	0	1	48	2	96	
Lead Automotive Technician			1	0	1	0	2	0	2	0	
Automotive Technician I/II/III			4	0	5	0	6	0	7	0	
Mechanic Helper			0	0	1	0	1	0	2	0	
Lead Small Engine Mechanic			0	0	0	0	1	0	1	0	
Small Engine Mechanic			1	0	1	0	1	0	2	0	
Lead Inventory Specialist	po1	100	0	0	0	0	1	100	1	100	No dedicated workspace.
Inventory Specialist	wss	25	1	25	1	25	1	25	1	25	
Assistant Inventory Specialist	wss	25	1	25	1	25	1	25	2	50	
											Workstation at Inventory Counter. Shared workstation away from counter.
											Workstation at Inventory Counter. Shared workstation away from counter.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE										
Shared Workstation - Technician/Mechanics	ws2	48		3	144	3	144	3	144	Shared enclosed office with workstations for Lead Automotive Tech, Automotive Tech, Mechanic Helper, Lead Small Engine Mechanic, and Small Engine Mechanic.
Shared Workstation - Inventory	ws1	36		1	36	1	36	1	36	Shared for all inventory staff. Away from counter.
Inventory Counter	cs15	90		1	90	1	90	1	90	3'-0" deep and 15'-0" wide with window into service bays. Connected to inventory storage.
Inventory Counter Staging		225		1	225	1	225	1	225	
Inventory Storage			2,400	1	3,100	1	3,600	1	4,100	Includes bulk fluid storage. (2) 300 gallon tanks and (5) 55 gallon tanks.
Waste Fluid Storage		270		1	270	1	270	1	270	
Surplus Storage		360		1	360	1	360	1	360	
Equipment Storage		500		1	500	1	500	1	500	Double doors into bay space. Used for storing welders, rolling cabinets, and other large equipment.
Files	lat	12	24	2	24	2	24	2	24	
Manual Storage	st3	80		1	80	1	80	1	80	
Toilet/Shower		245		2	490	2	490	2	490	Two WC/Two Urinals, two sinks and one shower. Three WC for women.
Lockers	lkr1	5	50	12	60	19	95	24	120	
Break Room		400		1	400	1	400	1	400	Seating for all staff. Provide range and hood with ANSUL system, refrigerator, sink, microwave, and coffee pot.
Conference/Training Room	cnf12	260		1	260	1	260	1	260	
Vehicle Bays		550		10	5,500	16	8,800	20	11,000	18x30 with 14'-0" door. Pull thru bay.
Vehicle End Bays		660		4	2,640	4	2,640	4	2,640	22x30 with 14'-0" door. These bays are wider to provide working clearance beside the end bays where there is a hard wall. Pull thru bay.
Vehicle Wash Bay		1320		1	1,320	1	1,320	1	1,320	22x60 pull thru bay.
Handheld Equipment Drop off/Pick-up		240		1	240	1	240	1	240	Interior and exterior door. Space divided into drop-off side and pick-up side.
Small Engine pick-up/drop off		720								Exterior
Plan File and Storage room	n/a	400		1	400	1	400	1	400	
Vehicle Storage				20	0	20	0	20	0	20 parking spaces for surplus vehicles and new vehicles coming in that are getting equipment changed out.
TOTAL PERSONNEL		10		12		19		24		
SUBTOTAL SPACE REQUIRED		15,703		18,613		20,596		23,394		
INTERNAL CIRCULATION FACTOR	35%	2,185		2,434		2,743		2,952		Does not include Vehicle Bays
EXISTING OCCUPIED AREA		12,536								103 TEWNING RD.
TOTAL DIVISION SPACE REQ'D		17,888		21,047		23,339		26,346		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ.FT EACH	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	
GENERAL SERVICES - GROUNDS										
PERSONNEL SPACE										
Superintendent	po3	144	1	144	1	144	1	144	1	Ideally collocated with General Services - Fleet. Add Warhill Equipment.
Grounds Foreman			1	0	2	0	2	0	2	Conference table to seat four in office.
Landscape Technician	ws1	36	1	36	1	36	1	36	1	Shared Office
Pesticide Spray Technician	ws1	36	1	36	1	36	1	36	1	Shared open office. Provide locker. Workstation wall mounted counter with dividers. Filing.
Athletic Field Technician	ws1	36	0	0	1	36	1	36	1	Shared open office. Provide locker. Workstation wall mounted counter with dividers. Filing.
Stormwater Facilities Technician	ws1	36	0	0	1	36	1	36	1	Shared open office. Provide locker. Workstation wall mounted counter with dividers. Filing.
Lead Groundskeeper	ws1	36	6	216	8	288	8	288	9	Shared open office. Provide locker. Workstation wall mounted counter with dividers. Filing.
Groundskeeper			21	0	23	0	23	0	25	Levels I, II, II. No dedicated workspace. Provide locker.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE											
Grounds Maint Shop		1800	1	1,800	1	1,800	1	1,800	1	1,800	(Currently at Twening). With 480 sf mezzanine, including 140 secure tool storage, overhead door with pull through bay for two single axle dump trucks with plows and sand spreaders, with toilet room. Recessed loading dock.
Huddle Space	cnf12	260	1	260	1	260	1	260	1	260	In midst of workstations of shared open office. Durable floor material for dirty work boots and gear.
~Equipment Maintenance											Included above
~Hand Tool Storage											Included above
~Power Tool Storage (Secure)											Included above
Artificial Turf Equipment Cage		200	1	200	1	200	1	200	1	200	Currently under the bleachers at the stadium.
Grounds Foreman Shared Office	po3	144	1	144	1	144	1	144	1	144	Grounds Foreman, 2 workstations.
Drop-in Workstations	ws	15	3	45	3	45	3	45	3	45	Shared by staff without permanent workspace.
Visitor Waiting Area	vis2	50	1	50	1	50	1	50	1	50	Could be shared with other General Services functions if co-located.
Receptionist											Shared with General Services.
Training Room - Seat 32	tr3	450									Refer to General Services - Admin. Facility is required to act as an essential facility. Sized to sleep 6-10 in cots between Conference and Training rooms
Conference Room - Seat 10	cnf10	200									Refer to General Services - Admin. Facility is required to act as an essential facility. Sized to sleep 6-10 in cots between Conference and Training rooms
Emergency Response Storage	st2	50									Refer to General Services - Admin. Store cots, PPE gear
Kitchenette		200									Refer to General Services - Admin. Refrigerator, microwave, sink, coffee makers. Seat 10 people.
Filing	lat	12	1	12	1	12	1	12	1	12	
Grounds Maint Shop (mezzanine)		480	1	480	1	480	1	480	1	480	Sign storage
Locker Rooms											
~Toilet Rooms	tlr1	50	5	250	5	250	5	250	5	250	
~Showers	shw1	35	2	70	2	70	2	70	2	70	Attached to 2 of the toilet rooms. Unisex.
~Laundry bin and rack	st1	25	2	50	2	50	2	50	2	50	
~Lockers	lkr2	8	29	232	35	280	35	280	38	304	18" x 18" Rain gear, winter gear, boots.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
Vehicle Wash Bay			420	2	840	2	840	2	840	Exterior covered canopy: 14x30
Uncovered Vehicle and Trailer Parking										30,000 s.f. Currently at Tewning.
TOTAL PERSONNEL				31		38		41		
SUBTOTAL SPACE REQUIRED				4,865		5,057		5,117		
INTERNAL CIRCULATION FACTOR		25%		766		814		829		Does not include Grounds Maintenance Shop
EXISTING OCCUPIED AREA		2,685								113 TEWNING RD.
TOTAL DIVISION SPACE REQ'D				5,631	5,871	5,871	5,871	5,946		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
		QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT		
DESCRIPTION	SPACE CODE	SQ.FT EACH									
GENERAL SERVICES - GROUNDS WARHILL BUILDING											
SUPPORT SPACE											
Sports Complex Shop		3000	1	3,000	1	3,000	1	3,000	1	3,000	Currently Warhill Stadium Maintenance Shop. Existing space is 2,500 sf, but allows no movement around equipment and the break area is too small.
Covered Equipment Storage		5000	1	5,000	1	5,000	1	5,000	1	5,000	Currently Warhill Stadium Maintenance Shop. Existing space is 2,500 sf.
Materials Storage		2000	1	2,000	1	2,000	1	2,000	1	2,000	Currently at Warhill Stadium Maintenance Shop. Not currently covered.
Pesticide Spray Processing Area		320	1	320	1	320	1	320	1	320	Exterior covered canopy: Water Collection area, does not go to sanitary or storm. Will be captured and sprayed out on-site. Locate at Warhill Sports Complex.
Uncovered Site Area											Located at Warhill Stadium Maintenance Shop. (6) 10'x40' parking spaces for uncovered yard storage. (Located at Warhill Stadium site).
TOTAL PERSONNEL			0	0	0	0	0	0	0		
SUBTOTAL SPACE REQUIRED			10,320	10,320	10,320	10,320	10,320	10,320	10,320		
INTERNAL CIRCULATION FACTOR		25%	2,580	2,580	2,580	2,580	2,580	2,580	2,580		
EXISTING OCCUPIED AREA		4,900									WARHILL STADIUM MAINT. BLDG.
TOTAL DIVISION SPACE REQ'D			12,900	12,900	12,900	12,900	12,900	12,900	12,900		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
GENERAL SERVICES - SOLID WASTE ADMIN.										
PERSONNEL SPACE										
Superintendent	po3	1	144	1	144	1	144	1	144	No additional storage space required. 2 additional staff required if a convenience center is added. Added generator at central facility would be helpful for use during storm debris collection when power is out.
Foremen	po2	1	120	1	120	1	120	1	120	
SUPPORT SPACE										
Reception Counter		1	50	1	50	1	50	1	50	
Conference - seat 6	cnf6	1	150	1	150	1	150	1	150	Staff Meetings
Lateral	lat	2	24	2	24	2	24	2	24	In Conference Room
Copy/Supply Room/Storage	wrk3	1	170	1	170	1	170	1	170	
Closet	clos2	1	50	1	50	1	50	1	50	
Kitchenette/Break		1	80	1	80	1	80	1	80	Refrigerator, sink, coffee maker, microwave.
Staff Toilet Room	tlr1	1	50	1	50	1	50	1	50	
Janitor's Closet	jc1	1	60	1	60	1	60	1	60	
TOTAL PERSONNEL		2		2		2		2		
SUBTOTAL SPACE REQUIRED			898		898		898		898	
INTERNAL CIRCULATION FACTOR		25%	225		225		225		225	
EXISTING OCCUPIED AREA		1014								GS - SOLID WASTE
TOTAL DIVISION SPACE REQ'D			1,123	1,123	1,123	1,123	1,123	1,123	1,123	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
GENERAL SERVICES - SOLID WASTE CONVENIENCE CENTERS										
PERSONNEL SPACE										
Senior Conv. Center Attendant		2	0	3	0	3	0	3	0	Work out of Convenience Center Building located at each Convenience Center. Have CDL.
Convenience Center Attendant		5	0	6	0	6	0	6	0	Work out of Convenience Center Building located at each Convenience Center.
SUPPORT SPACE										
Convenience Center		3	0	4	0	4	0	4	0	1 @ Center, 1 @ Toano, 1 @ Tewning Rd, 1 Proposed @ Grove
Convenience Center Building	80	3	240	4	320	4	320	4	320	1 @ each Convenience Center. No plumbing, porta-pot. Microwave, refrigerator, desk. Need hard-line connectivity, no access to shared network drives.
TOTAL PERSONNEL		7		9		9		9		
SUBTOTAL SPACE REQUIRED			240		320		320		320	
INTERNAL CIRCULATION FACTOR	0%		0		0		0		0	
EXISTING OCCUPIED AREA										
TOTAL DIVISION SPACE REQ'D	240		240		320		320		320	CONVENIENCE CENTERS

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
GENERAL SERVICES - STORMWATER & RESOURCE PROTECTION										
PERSONNEL SPACE										
Director	po4	168	1	168	1	168	1	168	1	Supervisory. Small conference table to seat four.
Assistant Director	po2	120	1	120	1	120	1	120	1	Supervisory. Small conference table to seat four.
Stormwater Specialist	ws3	64	1	64	2	128	2	128	3	Large amount of growth due to both county growth and increased regulatory requirements. Shared office, 2 per office.
Stormwater Coordinator	ws3	64	1	64	2	128	2	128	3	Large amount of growth due to both county growth and increased regulatory requirements. Shared office, 2 per office.
Permitting Specialist	po2	120	1	120	1	120	1	120	1	Supervisory
Lead Stormwater Inspector	po1	100	1	100	1	100	2	200	2	Supervisory
Stormwater Inspector	ws1	36	5	180	6	216	7	252	8	Shared office
Senior Watershed Planner	ws3	64	1	64	1	64	1	64	1	Shared office, 2 per office.
Watershed Planner	ws3	64	1	64	2	128	2	128	3	Shared office, 2 per office.
Lead Stormwater Assistant	ws3	64	1	64	1	64	2	128	2	
Stormwater Assistant	ws3	64	2	128	2	128	2	128	2	Located at front counter.
Chief Civil Engineer	po2	120	1	120	1	120	1	120	1	Supervisory
Civil Engineer I,II,III	ws3	64	2	128	3	192	4	256	4	Shared office, 2 per office.
Surety Permit Specialist	ws3	64	0	0	1	64	1	64	1	*Requested for FY 2021

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
DESCRIPTION	SPACE CODE	QTY	SQ.FT EACH							
SUPPORT SPACE										
Stormwater Inspector Huddle Space	cnf4	1	100	1	100	1	100	1	100	Seat 4. In the middle of the Stormwater Inspector area.
Waiting - 6	vis6	1	120	1	120	1	120	1	120	
Computer Kiosk in Lobby		1	15	1	15	2	30	2	30	Could be shared with BS&P. If colocated with BS&P the need would stay at 1 through 20 years (three total between divisions).
Reception Counter		1	50	1	50	1	50	1	50	Staffed by Stormwater Assistant. Duress alarm.
Huddle Space - seat 4	cnf4	1	100	1	100	2	200	2	200	
Conference - seat 6	cnf6	1	150	1	150	2	300	2	300	If possible door from lobby and secure door from staff side.
Conference - seat 20	cnf20	1	350	1	350	1	350	1	350	Within suite, but can share with other departments. Training Tables to reconfigure. Door from lobby and secure door from staff side.
Public Meeting Room	tr5		750							Seat 50. Shared. Ideally in building or on campus.
Files	lat	16	192	17	204	18	216	19	228	Currently 10 verticals, 5 laterals, and 15 boxes on shelves.
Fireproof File cabinet	vert	1	10	1	10	1	10	1	10	
Copy/Work/Supply Room	wrk9	1	81	1	81	1	81	1	81	
Storage Room	st4	1	120	1	120	1	120	1	120	Dog pot stations, large signs, giveaway items.
Shred-it		1	10	1	10	1	10	1	10	In Copy/Work/Supply
Break Room	kit2		160							Access to shared break room in the building.
Coffee Niche	kit1	1	60	1	60	1	60	1	60	Full size refrigerator, microwave, sink, coffee maker.
Staff Toilet Room	tlt1	1	50	1	50	1	50	1	50	Shared in building.
Janitor's Closet	jc1	1	60	1	60	1	60	1	60	Shared in building.
Closet	clos1	1	25	1	25	1	25	1	25	
Small Boat		1		1		1		1		
Fleet Vehicle Parking		12	0	12	0	12	0	12	0	
TOTAL PERSONNEL		19		25		29		33		
SUBTOTAL SPACE REQUIRED			2,877		3,245		3,786		4,026	
INTERNAL CIRCULATION FACTOR		35%	1,007		1,136		1,325		1,409	

EXISTING OCCUPIED AREA	3,575	BUILDING E	
TOTAL DIVISION SPACE REQ'D	3,884	4,381	5,111
			5,435

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
HUMAN RESOURCES											
PERSONNEL SPACE											
Director	po4	168	1	168	1	168	1	168	1	168	
Senior HR Specialist	po2	120	2	240	2	240	2	240	2	240	
HR Specialist	po1	100	2	200	3	300	4	400	5	500	Shared office w/ (2) HR specialists per space.
Benefit Coordinator	po1	100	1	100	1	100	1	100	1	100	Currently part time, full time in 10 yrs.
Training & Development Coord.	po1	100	1	100	1	100	1	100	2	200	Combined in shared office space in workstations (separate from HR Specialist).
Administrative Coordinator	po1	100	1	100	1	100	1	100	1	100	Confidential, payroll and budgeting.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY		SQ FT
<u>SUPPORT SPACE</u>											
Waiting 8	vis8	160	1	160	1	160	1	160	1	160	6 chairs with swing-arm for filling out paperwork. Up to 20 at one time for open enrollment. Ideally could spill out into the lobby.
Reception		100	1	100	1	100	1	100	1	100	Served by Administrative Assistant. High counter (w/ ADA space) w/ BR glass between receptionist and lobby, similar to Treasurer. Adjustable height workstation and high stool.
Application Workstation	ws2	48	2	96	2	96	2	96	2	96	In Waiting. 1 WS for paperwork. 1 WS for computer filled applications.
IT Support Specialist	po2	120	1	120	1	120	1	120	1	120	Refer to IRM for staff position.
Small Conference - 4 (employee relations)	cnf4	100	1	100	1	100	1	100	1	100	Interview/Small Conference. 1 door from lobby, 1 controlled door to staff area. Soundproof.
Conference - seat 20	cnf20	350	1	350	1	350	1	350	1	350	Owned by HR, but is shared with other departments when not in use. Used by other departments for interviews and HR related functions. AV with large monitor, tele-conference, etc. Reconfigurable with training tables.
Testing/Interview Room	po1	100	1	100	1	100	1	100	1	100	U-shaped desk w/ 2 guest chairs. Soundproof.
Training Room	tr3	450									Training tables for 15. Currently shared with IRM, refer to IRM department. Could be shared on-campus or in building.
Conference Room - Seat 150		3000									Refer to County Administration. Currently use the Board of Supervisor's Room
Lateral Files	Lat	12	20	240	16	192	12	144	10	120	
Open Shelves	Lat	12	25	300	20	240	16	192	13	156	
Records Processing		50	1	50	1	50	1	50	1	50	Adjacent to Work Room. Secured w/ shelving.
Copy/Work/Supply Room	wrk10	100	1	100	1	100	1	100	1	100	Counter, copier, office supplies.
Shred-It		10	1	10	1	10	1	10	1	10	In Work Room
Closet	clos1	25	1	25	1	25	1	25	1	25	Store large folding grill/griddle and tubs of cooking utensils, serving utensils, and decorations.
Lactation Room		60	1	60	1	60	1	60	1	60	Sink, refrigerator comfortable chair. Could double as quiet room. Shared within building. One for each building. Size would be dependant on size of building, may need multiple private stalls/cubicles.
Break	kit2	160									Shared within building.
Coffee Niche	cof1	25	1	25	1	25	1	25	1	25	Coffee maker, small refrigerator, sink.
Staff Toilet Room	tit1	50	2	100	2	100	2	100	2	100	Could be shared within building.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		SQ FT EACH							
Janitor's Closet	jc1		60							Shared within building.
Fitness Room										Shared on campus.
TOTAL PERSONNEL		8		9		10		12		
SUBTOTAL SPACE REQUIRED			2,844		2,836		2,840		2,980	
INTERNAL CIRCULATION FACTOR	35%		995		993		994		1,043	
EXISTING OCCUPIED AREA			2,748							BUILDING F
TOTAL DIVISION SPACE REQ'D			3,839	3,829	3,834	4,023				

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		SPACE CODE	SQ.FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION				QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
IRM (INFORMATION RESOURCES MANAGEMENT) - ADMIN												
PERSONNEL SPACE												
IRM Director		po4	168	1	168	1	168	1	168	1	168	
Assistant IRM Director		po3	144	1	144	1	144	1	144	1	144	
Executive Assistant / Coordinator		ws3	64	0	0	1	64	1	64	1	64	Window into waiting. Secured area.
SUPPORT SPACE												
Drop-in Workstation		ws1	36	1	36	1	36	1	36	1	36	Used by vendors and outside entities to work.
Waiting - 8		vis8	160	1	160	1	160	1	160	1	160	5'-0" wide trophy case.
Small Conference - seat 8		cnf8	175	1	175	1	175	1	175	1	175	
Large Conference - seat 20		cnf20	350	1	350	1	350	1	350	1	350	
Training Room		tr3	450	1	450	1	450	1	450	1	450	Shared County Training (excluding schools). Power/data at each desk.
Copy/Work/Supply Room		wrk12	144	1	144	1	144	1	144	1	144	Shared with IRM Department
~Shred-it			10	1	10	1	10	1	10	1	10	Located in Copy/Work/Supply Room. Shared with IRM Department
Kitchenette/Break		kit2	160	1	160	1	160	1	160	1	160	Refrigerator, microwave, sink, coffee maker. Shared with IRM Department
Staff Toilet Room		tlr2	160	2	320	2	320	2	320	2	320	Shared with IRM Department
Janitor's Closet		jc1	60	1	60	1	60	1	60	1	60	Shared with IRM Department
Closet		clos1	25	1	25	1	25	1	25	1	25	Shared with IRM Department
TOTAL PERSONNEL				2		3		3		3		
SUBTOTAL SPACE REQUIRED					2,202		2,266		2,266		2,266	
INTERNAL CIRCULATION FACTOR					35%		793		793		793	
EXISTING OCCUPIED AREA				6,082		3,059		3,059		3,059		BUILDING F
TOTAL DIVISION SPACE REQ'D				2,973		3,059		3,059		3,059		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		SPACE CODE	SQ.FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION				QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
IRM - CORE APPLICATIONS												
PERSONNEL SPACE												
Software Analyst / Project Mgr Supervisor		po3	144	1	144	1	144	1	144	1	144	
Software Analyst / Project Manager		po2	120	3	360	4	480	5	600	5	600	
Application Support Analyst				2	0	3	0	3	0	3	0	Currently stationed in Community Development and HR. Future to add one in accounting, working remotely as well. Will use shared office below.
SUPPORT SPACE												
Shared Office		po1	100	1	100	1	100	1	100	1	100	Used by Application Support Analysts when operating at main IRM.
Waiting												Shared - See IRM Admin.
Conference												Shared - See IRM Admin.
Copy/Workroom												Shared - See IRM Admin.
Copy/Print												Shared - See IRM Admin.
Shred-it												Shared - See IRM Admin.
Storage												Shared - See IRM Admin.
Kitchenette												Shared - See IRM Admin.
Staff Toilet Room												Shared - See IRM Admin.
Janitor's Closet												Shared - See IRM Admin.
Closet												Shared - See IRM Admin.
TOTAL PERSONNEL				6	604	8	724	9	844	9	844	
SUBTOTAL SPACE REQUIRED			35%		211		253		295		295	
INTERNAL CIRCULATION FACTOR												
EXISTING OCCUPIED AREA				SEE IRM ADMIN		815		977		1,139		BUILDING F
TOTAL DIVISION SPACE REQ'D										1,139		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ.FT EACH	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT		
IRM - GIS MANAGEMENT										
PERSONNEL SPACE										
GIS Supervisor	po2	120	1	120	1	120	1	120		
GIS Analyst	ws4	80	1	80	1	80	2	160	2	160
GIS Technician	ws4	80	0	0	1	80	1	80	1	80
Multiple large monitors, still review some large hard copy drawings.										
Multiple large monitors, still review some large hard copy drawings.										
SUPPORT SPACE										
Waiting										
										Shared - See IRM Admin.
Plot/Scan/Work Room		200	1	200	1	200	1	200	1	200
~Files	lat	12	3	36	2	24	1	12	1	12
Conference										In shared Plot/Scan/Work Room
Copy/Workroom										Shared - See IRM Admin.
Copy/Print										Shared - See IRM Admin.
Shred-it										Shared - See IRM Admin.
Storage										Shared - See IRM Admin.
Kitchenette										Shared - See IRM Admin.
Staff Toilet Room										Shared - See IRM Admin.
Janitor's Closet										Shared - See IRM Admin.
Closet										Shared - See IRM Admin.
TOTAL PERSONNEL			2		3		4		4	
SUBTOTAL SPACE REQUIRED				436		504		572		572
INTERNAL CIRCULATION FACTOR		35%		153		176		200		200
EXISTING OCCUPIED AREA		384	589		680		772		772	
TOTAL DIVISION SPACE REQ'D										

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ. FT. EACH	QTY	SQ. FT.	QTY	SQ. FT.	QTY	SQ. FT.	QTY	SQ. FT.	
IRM - INFRASTRUCTURE											
PERSONNEL SPACE											
Infrastructure and Network Supervisor	po3	144	0	0	1	144	1	144	1	144	Anticipate growth due to new need to provide IT support to Courthouse.
Systems Architect	po1	100	1	100	1	100	1	100	1	100	
Systems Administrator	po1	100	1	100	1	100	1	100	1	100	
Database Administrator	po1	100	1	100	2	200	2	200	2	200	
Network System Engineer - Remote	po1	100									
Network System Engineer - Local	po1	100	0	0	0	0	1	100	1	100	Shared Office, refer to below (Currently stationed at LEC, future will be located at the courthouse).
Telecommunications Network Specialist	po1	100	1	100	2	200	2	200	2	200	
Technology Support Technician	po1	100	2	200	3	300	3	300	3	300	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY		SQ FT
<u>SUPPORT SPACE</u>											
Waiting										Shared - See IRM Admin.	
Workshop	cnf4	100	1	100	1	100	1	100	1	100	Adjacent to the Data Center. Specialized power for racks, counter top with wiremold above and open shelving above the counter.
Data Center		300	1	300	1	300	1	300	1	300	Workstation in space. UPS. Liebert Units. Dry-type N2 Fire suppression cabinet
Data Center Storage Room		100	1	100	1	100	1	100	1	100	Storage for equipment used for data center.
Equipment Storage		200	1	200	1	200	1	200	1	200	Store computers and equipment.
Storage Deployment		120	1	120	1	120	1	120	1	120	Used for staging and deploying equipment.
Shared Office	po1	100	1	100	1	100	2	200	2	200	Used by Network System Engineer - Remote
Drop-off Delivery		140	1	140	1	140	1	140	1	140	6'x8'h OH door, covered outdoor area, recessed dock or outdoor dock lift. Space for 1 pallet. Storage space for removing old equipment.
Print Room	wrk11	120	1	120	1	120	1	120	1	120	Shared with Core Applications. Located between divisions. Large printer, counter, and casework for storage.
Copy/Print/Workroom											Shared - See IRM Admin.
Shred-it											Shared - See IRM Admin.
Storage											Shared - See IRM Admin.
Kitchenette											Shared - See IRM Admin.
Staff Toilet Room											Shared - See IRM Admin.
Janitor's Closet											Shared - See IRM Admin.
Closet											Shared - See IRM Admin.
TOTAL PERSONNEL			6		10		11		11		
SUBTOTAL SPACE REQUIRED				1,780		2,224		2,424		2,424	
INTERNAL CIRCULATION FACTOR			35%	623		778		848		848	
EXISTING OCCUPIED AREA			SEE IRM ADMIN		3,002		3,272		3,272		BUILDING F
TOTAL DIVISION SPACE REQ'D			2,403		3,002		3,272		3,272		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		SPACE CODE	SQ.FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION				QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
IRM - RECORDS												
PERSONNEL SPACE												
Records & Imaging Administrator	po3	144		1	144	1	144	1	144	1	144	House all records, primarily for community development (planning, zoning, building resource management, official minutes, etc.) Located in Building E.
Sr. Records & Imaging Technician	po2	120		1	120	1	120	1	120	1	120	
Records & Imaging Technician	ws3	64		1	64	1	64	1	64	2	128	
SUPPORT SPACE												
Waiting - 6	vis6	120		1	120	1	120	1	120	1	120	Public workstation for accessing records. Microfilm scanner. Various types of scanning equipment such as large-format, microfilm, etc. Scan plats for the circuit court. Large Format plotter, printer/copier, microfilm printer. 12' long. Includes Workspace for customers. Window at front counter with staff space secure. Space for receiving and shipping out boxes of records destined for off-site storage. Exterior access. Large Shred-it bin. File Storage for County Must be located remotely, currently in Building F. Fireproof cabinets. Shared - See IRM Admin. Shared - See IRM Admin. Shared - See IRM Admin. Shared - See IRM Admin. Shared - See IRM Admin.
Public Workstations	ws1	36		3	108	3	108	3	108	3	108	
Scanning		100		1	100	1	100	1	100	1	100	
Printing		100		1	100	1	100	1	100	1	100	
Customer Service Counter		120		1	120	1	120	1	120	1	120	
Receiving/Storage Room		200		1	200	1	200	1	200	1	200	
HD Files		300		1	300	1	300	1	300	1	300	
Preservation Records Storage		150		1	150	1	150	1	150	1	150	
Conference												
Kitchenette												
Staff Toilet Room												
Janitor's Closet												
Closet												
TOTAL PERSONNEL				3		3		3		4		
SUBTOTAL SPACE REQUIRED					1,526		1,526		1,526		1,590	
INTERNAL CIRCULATION FACTOR				35%	534		534		534		557	
EXISTING OCCUPIED AREA				1,398		2,060		2,060		2,147		BUILDING E
TOTAL DIVISION SPACE REQ'D												

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
IRM - VIDEO CENTER												
PERSONNEL SPACE												
Chief Video Engineer		po1	100	1	100	1	100	1	100	1	100	Joint Venture BWV City, County, and Schools. Run all TV channels out of school owned space. Ideally would be located with IRM and Board Room. Right now, video equipment is duplicated between Board Room and Video Center.
Communications Specialist		ws3	64	1	64	2	128	2	128	2	128	
Multimedia Production Specialist		ws3	64	1	64	1	64	2	128	2	128	
SUPPORT SPACE												
Conference - 8		cnf8	175	1	175	1	175	1	175	1	175	
Studio			1700	1	1,700	1	1,700	1	1,700	1	1,700	Could be shared w/ IRM Admin. Currently dedicated due to location.
Studio booth			265	1	265	1	265	1	265	1	265	Sound proof room. High sound absorption
Edit Suite			250	1	250	1	250	1	250	1	250	Sound proof room. High sound absorption
Green Room			200	1	200	1	200	1	200	1	200	Sound proof room. High sound absorption
Common Area			200	1	200	1	200	1	200	1	200	
Reception			100	1	100	1	100	1	100	1	100	
Storage			600	1	600	1	600	1	600	1	600	Used for parking the van and for storing for sets and equipment. Van must be parked indoors due to expensive sensitive equipment housed in it. Locate on exterior wall with roll-up door.
Data Room			150	1	150	1	150	1	150	1	150	4 server racks, UPS, Liebert cooling. Poke through to roof for satellite. Existing room is used as a county wide pass through for data.
Kitchenette		kit1	60	1	60	1	60	1	60	1	60	Refrigerator, microwave, sink, coffee maker. Could be shared if co-located.
Janitor's Closet		jc1	60	1	60	1	60	1	60	1	60	
Toilet Room		tlr1	50	2	100	2	100	2	100	2	100	Could be shared if collocated.
UPS & Generator												24/7 facility due to TV channels. Could be shared if co-located with IRM.
Parking bay for van												Roll-up door to storage area.
Board Room Control Room			325	1	325	1	325	1	325	1	325	Located at Building F, not at Video Center. Sound proof room. High sound absorption
TOTAL PERSONNEL				3		4		5		5		
SUBTOTAL SPACE REQUIRED					4,413		4,477		4,541		4,541	
INTERNAL CIRCULATION FACTOR				25%	1,103		1,119		1,135		1,135	
EXISTING OCCUPIED AREA				3,548		5,596		5,676		5,676		IRM VIDEO CENTER
TOTAL DIVISION SPACE REQ'D												

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
IRM - WEB AND PUBLICATIONS										
<u>PERSONNEL SPACE</u>										
Web & Publications Supervisor	po3	1	144	1	144	1	144	1	144	1 Lateral file cabinet in office
Web & Publications Specialist	ws3	2	128	2	128	2	128	2	128	
Web Interactive Designer	po1	1	100	2	200	2	200	2	200	Meet with individuals from various departments in their office.
<u>SUPPORT SPACE</u>										
Print/Work/Production Room	wrk15	1	225	1	225	1	225	1	225	3 specilazied floor mounted printers on one side, casework on the other side, and a work counter in the middle. Large counter and storage on other side. Includes paper cutter and production equipment.
Waiting										Shared - See IRM Admin.
Conference - seat 4										Shared - See IRM Admin.
Open Work Space										Shared - See IRM Admin.
Copy/Workroom										Shared - See IRM Admin.
Copy/Print										Shared - See IRM Admin.
Shred-it										Shared - See IRM Admin.
Storage										Shared - See IRM Admin.
Kitchenette										Shared - See IRM Admin.
Staff Toilet Room										Shared - See IRM Admin.
TOTAL PERSONNEL		4		5	697	5	697	5	697	
SUBTOTAL SPACE REQUIRED			597		244		244		244	
INTERNAL CIRCULATION FACTOR	35%		209							
EXISTING OCCUPIED AREA		SEE IRM ADMIN		806		941		941		BUILDING F
TOTAL DIVISION SPACE REQ'D										941

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT			
JCSA - ADMIN											
PERSONNEL SPACE											
General Manager	po4	168	1	168	1	168	1	168	1	168	Four person conference table in office.
Assistant General Manager	po3	144	1	144	1	144	1	144	1	144	Four person conference table in office.
Superintendent of Support Section	po2	120	1	120	1	120	1	120	1	120	
Support Foreman	po1	100	1	100	1	100	1	100	1	100	
Instrumentation/Control Specialist			3	0	4	0	4	0	4	0	No dedicated workspace.
Industrial Mechanic			1	0	1	0	1	0	1	0	No dedicated workspace.
Support Assistant	po1	100	1	100	1	100	1	100	1	100	
FOG Cross Connection Supervisor	po1	100	1	100	1	100	1	100	1	100	
Administrative Coordinator	ws3	64	1	64	1	64	1	64	1	64	Reports to FOG supervisor
SCADA Systems Utility Analyst	po2	120	1	120	1	120	1	120	1	120	IT person. Need space for work bench.
Technology Support Technician	po1	100	1	100	1	100	1	100	1	100	Report to SCADA. Systems Utility Analyst.
Utility Analyst	po1	100	1	100	1	100	1	100	1	100	
Safety and Asset Manager	po1	100	1	100	1	100	1	100	1	100	
Utility Systems Technician	ws1	36	1	36	1	36	1	36	1	36	Serve as dispatch. Radio console. 3 computer screens for monitoring SCADA.
Utility Account Representative	ws1	36	1	36	1	36	1	36	1	36	Serve as dispatch. Radio console. 3 computer screens for monitoring SCADA.
Warehouse Tech			2	0	2	0	2	0	2	0	No permanent workspace.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	NEEDS		NEEDS		NEEDS		NEEDS		
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE											
Locker	lkr1	5	6	30	6	30	6	30	6	30	For Mechanics.
10 Person Collaboration Space		200	2	400	2	400	2	400	2	400	Located in open area in different JCSA areas. Co-located with drop-in workstations, tablet charging. Worktable in middle with chairs and storage under table.
Conference - seat 8	cnf8	175	1	175	1	175	1	175	1	175	Shared by JCSA.
Conference - seat 20	cnf20	350	1	350	1	350	1	350	1	350	Shared by JCSA. Seat 20 people at the table. Training Tables.
Training Room - seat 120	tr12	1750	1	1,750	1	1,750	1	1,750	1	1,750	Shared by JCSA. Operable partition to subdivide. Fixed projections screens in front of each half with side monitors.
Drop In Workstation	ws2	15	2	30	2	30	2	30	2	30	Shared Workstations for use by Instrumentation/Control Specialist and Industrial Mechanics.
Plotter Room		160	1	160	1	160	1	160	1	160	Plotter/scanner (currently separate plotter on other floor because of 2-story space). Located near engineers and GIS.
Cot Storage	clos1	25	1	25	1	25	1	25	1	25	
Ice Machine		6	1	6	1	6	1	6	1	6	
File Storage	lat	12	2	24	2	24	2	24	2	24	
Copy/Supply Room/Storage	wrk3	170	1	170	1	170	1	170	1	170	
Closet	clos2	50	1	50	1	50	1	50	1	50	
Kitchenette/Break		200	1	200	1	200	1	200	1	200	Seat 10. 3 Refrigerator/Freezer, 2 microwaves, sink, 2 coffee, 2 vending machines.
Staff Toilet Room	tlr1	50	4	200	4	200	4	200	4	200	
~Showers	shw1	35	2	70	2	70	2	70	2	70	
Public Toilet Room	tlr1	50	2	100	2	100	2	100	2	100	
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
JCSA Warehouse			1	6,500	1	7,350	1	7,700	1	8,400	JCSA Warehouse. Shared by all JCSA. Existing 105 Tewning.
Backflow Prevention/FOG Storage			1	200	1	200	1	200	1	200	Existing 109 Tewning.
Shop Space			1	3,000	1	3,000	1	3,000	1	3,000	Water Support shop space. Existing 107 Tewning.
Staff Parking			90	0	90	0	90	0	90	0	Currently insufficient
Fleet Vehicle Parking			64	0	64	0	64	0	64	0	Includes trucks, trailers, equipment, etc. Will get comprehensive list.
Visitor Parking			3	0	3	0	3	0	3	0	
TOTAL PERSONNEL			19	20	20		20		20		
SUBTOTAL SPACE REQUIRED			14,788	15,638			15,988		16,688		
INTERNAL CIRCULATION FACTOR			35%	1,851	1,851		1,851		1,851		Excludes Warehouse, Shop Space, and Garage Space

EXISTING OCCUPIED AREA	29,318	JCSA (119 TEWNING), JCSA WAREHOUSE (105 TEWNING), JCSA STORAGE/VEHICLE SHEDS (GARAGE A & B, 107 TEWNING, 109 TEWNING)			
TOTAL DIVISION SPACE REQ'D		16,639	17,489	17,839	18,539

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
JCSA - CUSTOMER SERVICE										
PERSONNEL SPACE										
Customer Service Supervisor	po2	1	120	1	120	1	120	1	120	No additional storage space required. 2 additional staff required if a convenience center is added. Added generator at central facility would be helpful for use during storm debris collection when power is out.
Sr. Utility Account Rep	po1	1	100	1	100	1	100	1	100	
Sr. Utility Account Rep	ws2	0	0	1	48	1	48	2	96	
Utility Account Rep	ws2	7	336	8	384	9	432	9	432	
Sr. Meter Reader		1	0	1	0	1	0	1	0	
Meter Reader		2	0	2	0	3	0	3	0	Work out of attendant buildings at each site.
SUPPORT SPACE										
Waiting - 8	vis8	1	160	1	160	1	160	1	160	4 chairs
Reception Counter		1	50	1	50	1	50	1	50	Serve 3 customers, 1 ADA. Operated by Utility Account Rep.
Reception Workstations	ws2	3	144	3	144	3	144	3	144	Serve 3 customers, 1 ADA. Operated by Utility Account Rep.
Copy/Work Room										Shared, refer to JCSA Admin.
Customer Consultation Room	cn14	1	100	1	100	1	100	1	100	Consult with customers about financial matters. Located off of waiting/lobby w/ door from lobby. Access controlled door from admin. Counter divides room to separate customer from Utility Account Rep.
TOTAL PERSONNEL		12		14		16		17		
SUBTOTAL SPACE REQUIRED			1,010		1,106		1,154		1,202	
INTERNAL CIRCULATION FACTOR		35%	354		387		404		421	
EXISTING OCCUPIED AREA		1,285								JCSA
TOTAL DIVISION SPACE REQ'D			1,364	1,493	1,558	1,623				

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ.FT EACH	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT		
JCSA - WASTEWATER										
PERSONNEL SPACE										
Chief Wastewater Engineer	po3	144	1	144	1	144	1	144		
Civil Engineer I/II/III	po2	120	2	240	2	240	2	240	2	240
GIS Analyst/Technician	ws2	48	2	96	2	96	2	96	2	96
Wastewater Collection Superintendent	po2	120	1	120	1	120	1	120	1	120
Wastewater Collections Supervisor	po2	120	1	120	1	120	1	120	1	120
Wastewater Collection Crew Leader			2	0	3	0	3	0	4	0
Wastewater Collection Apprentice, Specialist I/II/III			7	0	10	0	10	0	13	0
Wastewater Maintenance Superintendent	po2	120	1	120	1	120	1	120	1	120
Wastewater Maintenance Supervisor	po2	120	1	120	1	120	1	120	1	120
Wastewater Maintenance Mechanic			4	0	4	0	5	0	6	0
Wastewater Maintenance Apprentice, Specialist I,II			5	0	5	0	7	0	7	0
Lead Facility Specialist			1	0	2	0	2	0	2	0

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ.FT EACH	NEEDS		NEEDS		NEEDS		NEEDS		
			QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
SUPPORT SPACE											
Locker	lkr1	5	19	95	24	120	27	135	32	160	
Wastewater Collection Crew Leader	ws3	64	1	64	1	64	1	64	1	64	Shared workstation used by Wastewater Crew Leaders
Wastewater Collection Shared Cubicles	ws	15	1	15	1	15	1	15	1	15	Shared workstation used by Wastewater Collection Apprentice/Specialist.
Lead Facilities Specialist Shared Cubides	ws3	64	1	64	1	64	1	64	1	64	Shared Workstation.
Wastewater Maint. Mech. Shar'd Workstation	ws3	64	1	64	1	64	1	64	1	64	Shared Workstation used by Wastewater Maintenance Mechanics.
Wastewater Maint. App. Shared Workstation	ws	15	1	15	1	15	1	15	1	15	Shared Workstation used by Wastewater Maintenance Apprentice/Specialists.
Conference											Shared with JCSA
Lateral	lat	12	14	168	7	84	4	48	2	24	Development plans. Implementing plan to do digital submission and review.
Hanging Files	lat	12	2	24	1	12	0	0	0	0	
Storage Rooms	clos2	50	2	100	2	100	2	100	2	100	One open to the interior for survey equipment. One open to exterior for Hydrant meters.
Closet	clos1	25	1	25	1	25	1	25	1	25	
Staff Toilet Room	tlr1	50	1	50	1	50	1	50	1	50	Shared with JCSA, see admin.
Shop Space		1500	1	1,500	1	1,500	1	1,500	1	1,500	Wastewater Maintenance. Garage B.
Shop Space		750	1	750	1	750	1	750	1	750	Lead Facility Specialist. Garage B.
Garage Space		2666	1	2,666	1	2,666	1	2,666	1	2,666	Wastewater Collection garage space. Garage A.
TOTAL PERSONNEL			28		33		36		41		
SUBTOTAL SPACE REQUIRED			6,560		6,489		6,456		6,457		
INTERNAL CIRCULATION FACTOR			35%	575	551		539		539		Excludes Shop Space and Garage Space
EXISTING OCCUPIED AREA			SEE JCSA ADMIN				JCSA AND JCSA WAREHOUSE				
TOTAL DIVISION SPACE REQ'D			7,135	7,040	6,995	6,996					

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
JCSA - WATER										
PERSONNEL SPACE										
Chief Engineer	po3	144	1	144	1	144	1	144		
Civil Engineer	po2	120	1	120	1	120	2	240		
Water Production Superintendent	po2	120	1	120	1	120	1	120		
Water Distribution Superintendent	po2	120	1	120	1	120	1	120		
Engineering Specialist	po2	120	1	120	1	120	1	120		
Construction Inspector I/II/III	ws3	64	3	192	3	192	4	256	4	256
Senior Utility Locator	ws1	36	1	36	1	36	2	72	2	72
Utility Locator	ws1	36	1	36	1	36	2	72	3	108
Water Distribution Apprentice / Specialist I/II/III			9	0	10	0	11	0	12	0 Lockers, see below
Waterworks Operator Apprentice I/II/III/IV (Wells)			3	0	4	0	4	0	5	0 Lockers, see below
Waterworks Operator Apprentice I/II/III/IV (Plant)			6	0	8	0	8	0	8	0 Located at Five Forks. No lockers or workstation space.
Water Production Mechanic	ws	15	0	0	0	0	1	15	2	30 Lockers, see below
Water Treatment Supervisor (Foreman)	po1	100	1	100	1	100	1	100	1	100 1 at plant, one @ JCSA Operations Center
Water Treatment Supervisor (Foreman)			1	0	1	0	1	0	1	0 Located at FFWTF
Water Distribution Supervisor (Foreman)	po1	100	1	100	1	100	1	100	1	100
Water Distribution Crew Leader			2	0	3	0	3	0	4	0 Lockers, see below
Water Production Specialist I/II			2	0	3	0	3	0	4	0 Lockers, see below

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT		
SUPPORT SPACE											
Plan Table		1	200	1	200	1	200	1	200	Open table to review plans. Shared space for Construction Inspector I/II/III Shared Workstations. Shared by all Waterworks Operators and Apprentices.	
Waterworks Operator	ws2	2	30	2	30	2	30	2	30		
Lockers	lkr1	16	80	20	100	22	110	27	135		
Reception Counter										See JCSA Customer Service	
File Storage	lat	15	180	13	156	10	120	8	96	Reduce over time.	
Flat File		8	200	8	200	8	200	8	200	Lateral, flat file, etc.	
Library	lat	5	60	4	48	3	36	3	36	Open Shelves	
Copy/Supply Room/Storage										Shared by JCSA. See Admin.	
Closet										Shared by JCSA. See Admin.	
Kitchenette/Break										Shared by JCSA. See Admin.	
Staff Toilet Room										Shared by JCSA. See Admin.	
Janitor's Closet										Shared by JCSA. See Admin.	
Shop Space	750	1	750	1	750	1	750	1	750	Water Production. Garage B.	
Garage Space	1333	1	1,333	1	1,333	1	1,333	1	1,333	Water Distribution. Garage A.	
TOTAL PERSONNEL		35		41		47		53			
SUBTOTAL SPACE REQUIRED			3,921		3,905		4,138		4,190		
INTERNAL CIRCULATION FACTOR		35%	643		638		719		737	Excludes Shop Space and Garage Space	
EXISTING OCCUPIED AREA		SEE JCSA ADMIN			4,564			4,543			JCSA AND JCSA WAREHOUSE
TOTAL DIVISION SPACE REQ'D								4,857			4,927

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
OLDE TOWNE MEDICAL CENTER										
PERSONNEL SPACE										
Executive Medical Dir.	po4	168	1	168	1	168	1	168		
Marketing Coordinator	po2	120	1	120	1	120	1	120	1	120
Administrative Assistant	po1	100	1	100	1	100	1	100	1	100
Business Manager	po1	100	1	100	1	100	1	100	1	100
Clinical Director	po1	100	1	100	1	100	1	100	1	100
Director of Development	po1	100	1	100	1	100	1	100	1	100
Volunteer Coordinator	ws4	80	1	80	1	80	1	80	1	80
Medication Access Program	po1	100	2	200	2	200	2	200	2	200
Diabetic Educator	po4	168	1	168	1	168	1	168	1	168
Nurse (RN, LPN, MA)			6		7		7		7	Large filing needs. Inpatient counseling room/Telemedicine No permanent workspace. Use exam room as work space. 1 Nurse covers 2 exam rooms. See exam room below.
Licensed Medical Providers (NP, MD)			5		7		7		7	No permanent workspace. Use exam room as work space. 1 Nurse covers 2 exam rooms. See exam room below.
Clinical Assistants			5		6		6		6	No permanent workspace. Use exam room as work space.
Office Manager	po1	100	1	100	1	100	1	100	1	100
Dental Assistant			2	0	3	0	3	0	3	0
Health Coach			1	0	1	0	1	0	1	0
Licensed Dental Providers			4		5		5		5	Shared office, see below.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE										
Exam/Counseling		16	2,304	16	2,304	16	2,304	16	2,304	Used for office space needs by Nurses and Licensed Medical Providers. Sink and counter in room.
Dental Exam Room		5	720	5	720	5	720	5	720	Used for office space needs by Dental Providers. Sink, counter, dental chair. Suction to room.
Vaccine Room		1	100	1	100	1	100	1	100	Couch and chair. Sink
Lab		1	260	1	260	1	260	1	260	Sink, counters, medical grade cabinets
Biohazard		1	100	1	100	1	100	1	100	Autoclave
Medical Supply		1	100	1	100	1	100	1	100	Autoclave
Dirty Storage		2	200	2	200	2	200	2	200	
Tele-medicine		1	200	1	200	1	200	1	200	Accommodate groups of 8+ at one time.
Health Coach/Volunteer Coordinator Office	po1	1	100	1	100	1	100	1	100	Shared by Health Coach and Volunteer Coordinator who do not work at the same time.
Dental Provider Office	po1	1	100	1	100	1	100	1	100	Shared by Licensed Dental Providers
Conference (Group) Room	cnf10	1	200	1	200	1	200	1	200	Seat 10. Used for group treatment
Waiting - seat 30	vis30	1	600	1	600	1	600	1	600	Existing space is sufficient.
Multipurpose	tr5	1	750	1	750	1	750	1	750	Seat 50. Share with DSS.
File Room	lat	9	108	9	108	9	108	9	108	9 lateral files with no growth.
Copy/Work/Supply Room	wrk9	1	81	1	81	1	81	1	81	Copier, counter, cabinets for office supplies.
Shred-it		1	10	1	10	1	10	1	10	Locate in copy/work/supply.
Medical Supply Room		1	175	1	175	1	200	1	200	Bulletin boards, white boards, handout materials.
Storage Room	clos2	1	50	1	50	1	50	1	50	Bulletin boards, white boards, handout materials.
Kitchenette	kit1	1	60	1	60	1	60	1	60	Refrigerator, microwave, sink, coffee maker.
Break Room		1	150	1	150	1	150	1	150	Attached to kitchenette. Seating for 6. Coat hooks on the wall.
Speciment Toilet Room	tlt1	2	100	2	100	2	100	2	100	Located in close proximity to exam rooms.
Public Toilet Room	tlt2	2	320	2	320	2	320	2	320	Located adjacent to Waiting Room
Family Toilet Room	tlt1	1	50	1	50	1	50	1	50	Located adjacent to Waiting Room

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		SQ FT EACH							
Staff Toilet Room	tlr1	2	100	2	100	2	100	2	100	
Janitor's Closet	jc1	1	60	1	60	1	60	1	60	
TOTAL PERSONNEL		34		40		40		40		
SUBTOTAL SPACE REQUIRED			8,234		8,234		8,259		8,259	
INTERNAL CIRCULATION FACTOR			2,882		2,882		2,891		2,891	Circulation sized to accommodate a gurney.
EXISTING OCCUPIED AREA			10,623							HUMAN SERVICES CENTER
TOTAL DIVISION SPACE REQ'D				11,116	11,116	11,150	11,150	11,150	11,150	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		SQ FT EACH							
PARKS AND RECREATION - ADMIN										
<u>PERSONNEL SPACE</u>										
Director	po4	1	168	1	168	1	168	1	168	Conference table to seat four in office.
Assistant Director	po3	0	0	1	144	1	144	1	144	Conference table to seat four in office.
Budget Management Specialist	po1	1	100	1	100	1	100	1	100	Confidential paperwork. Meets with clients. Filing needs.
Senior Account Clerk	po1	1	100	1	100	1	100	1	100	Deals directly with citizens. Large filing needs.
Account Clerk	po1	1	100	1	100	1	100	1	100	
Senior Administrative Services Coordinator	po1	1	100	1	100	1	100	1	100	
Courier	ws1	1	36	1	36	1	36	1	36	Shared workstation.
Business and Projects Manager	po1	1	100	1	100	1	100	1	100	
Senior Communications Specialist	po2	1	120	1	120	1	120	1	120	Large work table for large documents.
Information Systems Technician	po1	1	100	1	100	1	100	1	100	IRM plans to manage this position in the future, but person will still be located with Parks and Rec. Admin.
Volunteer and Resource Coordinator	po1	1	100	1	100	1	100	1	100	
Administrative Assistant	ws3	2	128	2	128	2	128	2	128	Could be combined in shared office.
Communications specialist	po1	0	0	1	100	1	100	1	100	
IT assistant	ws3	0	0	0	0	1	64	1	64	Could be shared with other open office such as Admin. Asst. and Courier.
Parks planner	po2	0	0	0	0	1	120	1	120	Currently vacant. Large enough for elevated map table.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE										
Waiting - 6	vis6	1	120	1	120	1	120	1	120	
Reception	ws2	1	48	1	48	1	48	1	48	Currently no staff, just a desk and a bell to alert someone else that there is a visitor. Would be a position if Parks and Rec. divisions were co-located.
Small Conference - seat 6	cnf6	1	150	1	150	1	150	1	150	
Large Conference - seat 16	cnf16	1	300	1	300	1	300	1	300	Could share with other departments.
Large Meeting/Training - seat 24	cnf24	1	375	1	375	1	375	1	375	Seat 24+. More convenient access than current county shared meeting/training rooms. Could be shared with other departments.
Workroom	wrk9	1	81	1	81	1	81	1	81	
~Shred-it	pshc	1	10	1	10	1	10	1	10	in workroom
~Copy	cpy5	1	25	1	25	1	25	1	25	In workroom
~Open Shelves	lat	4	48	4	48	4	48	4	48	In workroom
File Storage	lat	6	72	6	72	6	72	6	72	(4) files securable, adjacent to Senior Account Clerk. (1) rotating file unit, approximate size of two lateral cabinets.
Storage		1	300	1	300	1	300	1	300	The Volunteer & Resource Coordinator has many non-paper items such as training supplies, recognition supplies, booth giveaways and needs a storage closet with 2-3 tall shelving units to hold plastic tubs full of items.
Kitchenette	kit2	1	160	1	160	1	160	1	160	Could be shared with other departments.
Staff Toilet Room	tlrt1	1	50	1	50	1	50	1	50	Could be shared with other departments.
Janitor's Closet	jc1	1	60	1	60	1	60	1	60	Could be shared with other departments.
Closet	clos1	1	25	1	25	1	25	1	25	Safe storage
Archeological Storage		1	1,200	1	1,200	1	1,200	1	1,200	Heated and cooled storage for artifacts that must be retained.
TOTAL PERSONNEL		12		14		16		16		
SUBTOTAL SPACE REQUIRED			4,176		4,420		4,604		4,604	
INTERNAL CIRCULATION FACTOR			1,042		1,127		1,191		1,191	Excludes Archeological Storage
EXISTING OCCUPIED AREA		2,170								IRONBOUND VILLAGE BUILDING 2
TOTAL DIVISION SPACE REQ'D			5,218		5,547		5,795		5,795	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ.FT EACH	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
PARKS AND RECREATION - CENTERS - ADMIN SPACE ONLY											
PERSONNEL SPACE											
Centers Administrator	po2	120	1	120	1	120	1	120	1	120	Less likely to expand this center. More likely to add another small center some time in the future.
Operations Manager	po1	100	2	200	2	200	3	300	3	300	
Program Coordinator	po1	100	3	300	3	300	4	400	4	400	Add one when another center is built.
Customer Service Representative	ws3	64	3	192	3	192	5	320	5	320	Convert part time employees to fulltime positions.
Lifeguard	ws3	64	2	128	2	128	2	128	2	128	
Senior Fitness Attendant	ws3	64	1	64	1	64	1	64	1	64	
Lifeguards											No dedicated space.
Fitness Attendants											No dedicated space.
Instructors I, II, and III											No dedicated space.
Personal Trainers											No dedicated space.
Recreation Leaders											No dedicated space.
Volunteer Sr. Receptionists											No dedicated space.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE										
Reception Desk	ws2	48		1	48	1	48	1	48	
Waiting - 8	vis8	160		1	160	1	160	1	160	
Conference - seat 12	cnf10	200		1	200	1	200	1	200	
Event Space - Seat 150	tr15	2000		1	2,000	1	2,000	1	2,000	Roughly equivalent to half of Multipurpose Room A/B/C.
Kitchen		200		1	200	1	200	1	200	Adjacent to Event Space. Range with type II commercial hood.
Copy/Workroom	wrk9	81		1	81	1	81	1	81	
~Copy	cpy10	50								In workroom
~Shred-it		10		1	10	1	10	1	10	In workroom
File Room	lat	12		6	72	6	72	6	72	
Storage	st6	200		1	200	1	200	1	200	Table, chair, and event supply storage
Break Room	kit2	160		1	160	1	160	1	160	Could be shared with other departments.
Staff Toilet Room	tl1	50		1	50	1	50	1	50	Could be shared with other departments.
Janitor's Closet	jc1	60		1	60	1	60	1	60	Could be shared with other departments.
Closet	clos1	25		1	25	1	25	1	25	
TOTAL PERSONNEL		12		12		16		16		
SUBTOTAL SPACE REQUIRED			4,270		4,270		4,598		4,598	
INTERNAL CIRCULATION FACTOR		35%	1,495		1,495		1,609		1,609	
EXISTING OCCUPIED AREA		3,742								JAMES CITY COUNTY RECREATION CENTER
TOTAL DIVISION SPACE REQ'D			5,765		5,765		6,207		6,207	Staff space only. Does not include rec. center space.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
PARKS AND RECREATION - PARKS										
<u>PERSONNEL SPACE</u>										
Parks Administrator	po2	1	120	1	120	1	120	1	120	Most are located in Building 3, 1st floor (5340).
Administrative Coordinator	ws3	1	64	1	64	1	64	1	64	Building 3, 1st Floor.
Park Operations Manager	po1	2	200	2	200	2	200	2	0	Located at Parks in the future.
Park Operations Manager		2	0	2	0	2	0	2	0	Located at Parks.
Chief Park Ranger	po1	1	100	1	100	1	100	1	100	Building 3, 1st Floor.
Park Ranger	ws3	1	64	1	64	2	128	2	128	Building 3, 1st Floor.
Park Coordinator (Admin)	po1	1	100	1	100	1	100	1	100	Building 3, 1st Floor.
Park Coordinator (in Parks)		4	0	4	0	5	0	6	0	Located at Parks.
Park Supervisor	ws3	1	64	1	0	1	0	1	0	Currently (1) located in Building 3, 1st Floor. Will go to 0 in five years because this position will move to park locations.
Park Supervisor (Part-time)		2	0	2	0	2	0	2	0	Located at Parks.
<u>SUPPORT SPACE</u>										
Waiting - 4	vis4	1	80	1	80	1	80	1	80	Do not need if colocated with other P&R Divisions.
Conference										Shared, refer to Parks and Recreation Admin.
Copy/File/Workroom	wrk9	1	81	1	81	1	81	1	81	Could be shared with Parks and Recreation
Lateral Files	lat	4	48	4	48	4	48	4	48	
Files	vert	2	20	2	20	2	20	2	20	
Closet	clos1	1	25	1	25	1	25	1	25	
Shred-it		1	10	1	10	1	10	1	10	Shared, refer to Parks and Recreation Admin.
Kitchenette	kit2	1	160	1	160	1	160	1	160	Could be shared with other departments.
Staff Toilet Room	tlk1	1	50	1	50	1	50	1	50	Could be shared with other departments.
Janitor's Closet	jc1	1	60	1	60	1	60	1	60	Could be shared with other departments.
TOTAL PERSONNEL		16		16		18		19		
SUBTOTAL SPACE REQUIRED			1,246		1,182		1,046		1,046	
INTERNAL CIRCULATION FACTOR	35%		436		414		366		366	
IRONBOUND VILLAGE BUILDING 3										
EXISTING OCCUPIED AREA	2,284									
TOTAL DIVISION SPACE REQ'D			1,682		1,596		1,412		1,412	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS		
		SPACE CODE	SQ.FT EACH	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT			
PARKS AND RECREATION - RECREATION SERVICES												
PERSONNEL SPACE												
Recreation Services Administrator	po2	120	1	120	1	120	1	120	1	120	Locate with Parks and Rec Administration. Most are located in Building 3, 2nd floor (5340). Supervisory role, 2-3 guest chairs for meeting with staff.	
	po2	120	2	240	2	240	2	240	2	240		
	po1	100	5	500	6	600	7	700	9	900		
	Recreation Supervisor			10	0	10	0	11	0	13	0	9 @ elementary school 1 @ middle school. Shared 2:1, refer to Recreation Supervisor Shared Workstations below.
	Administrative Coordinator	po1	100	1	100	1	100	1	100	2	200	
Therapeutic Recreation Leader	po1	100	1	100	1	100	1	100	1	100	Deals with calls from families regarding private information on their children. Performs assessments on kids (manage approximately 500 cases).	
Assistant Recreation Supervisor											No dedicated workspace.	
Recreation Leader											No dedicated workspace.	
Instructors I, II, & III											No dedicated workspace.	
Bus Drivers											No dedicated workspace.	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
<u>SUPPORT SPACE</u>											
Recreation Supervisor Shared Workstations	ws1	36	5	180	5	180	6	216	7	252	
Intern/Drop-in Workstation	ws1	36	1	36	1	36	1	36	1	36	
Waiting - 4	vis4	80	1	80	1	80	1	80	1	80	3ppl if separate. Could use same space as P&R Admin. If co-located.
Private Meeting Space	cnf4	100	1	100	1	100	1	100	1	100	
Private Meeting Space	cnf4	100	1	100	1	100	1	100	1	100	
Conference - seat 6	cnf20	350		0							See Admin above.
Conference - seat 16	cnf20	350		0							See Admin above.
Conference - seat 25	cnf20	350		0							See Admin above.
File/Workroom	wrk9	81	1	81	1	81	1	81	1	81	
~Shred-it		10	1	10	1	10	1	10	1	10	In file/workroom
File Room	lat	12	1	12	1	12	1	12	1	12	Must keep files until person is 23 years old.
~Open Shelves	lat	12	3	36	3	36	3	36	3	36	
Boxes (40)											Stored in Jamestown Storage Center
Program Coordinator Storage	st2	50	5	250	6	300	7	350	9	450	(1) @ 50SF / Program Coordinator
Unconditioned Storage		3000	1	3,000	1	3,000	1	3,000	1	3,000	Coolers, tents, chairs, etc. Most storage is currently at Jamestown Center.
Closet	clos1	25	1	25	1	25	1	25	1	25	
Kitchenette	kit2	160	1	160	1	160	1	160	1	160	Could be shared with other departments.
Staff Toilet Room	tlr1	50	1	50	1	50	1	50	1	50	Could be shared with other departments.
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	Could be shared with other departments.
TOTAL PERSONNEL			20		21		23		28		
SUBTOTAL SPACE REQUIRED				5,240		5,390		5,576		6,012	
INTERNAL CIRCULATION FACTOR			30%	672		717		773		904	Does not include Unconditioned Storage
EXISTING OCCUPIED AREA			5,075		6,107		6,349		6,916		IRONBOUND VILLAGE BUILDING 3 & JAMESTOWN CENTER
TOTAL DIVISION SPACE REQ'D											

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ.FT EACH	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT		
POLICE										
PERSONNEL SPACE										
Chief	po8	288	1	288	1	288	1	288	100% backup power on building. Duty on first floor, investigations admin on second floor.	
Executive Assistant	ws3	64	1	64	1	64	1	64	Based on existing office size.	
SUPPORT SERVICES DIVISION										
Major	po4	168	1	168	1	168	1	168		
Lieutenant	po3	144	1	144	1	144	1	144		
Sergeant	po2	120	3	360	4	480	4	480	Investigative sergeant, school resources sergeant, and community services sergeant. Add additional sergeants in investigations.	
Investigator	ws3	64	16	1,024	18	1,152	20	1,280		
Crime Analyst	po2	120	1	120	1	120	2	240	Part of Investigations.	
School Resource Officer			5	0	6	0	8	0	No dedicated office space at Police headquarters. Currently located in 2 Middle and 3 High Schools.	
Community Services Officer	ws2	48	5	240	6	288	6	288		
ADMINISTRATIVE SERVICES DIVISION										
Deputy Chief	po5	196	1	196	1	196	1	196		
Major	po4	168	0	0	0	0	1	168		
Lieutenant	po3	144	2	288	2	288	2	288		
PIO	po2	120	1	120	1	120	1	120	Not currently a dedicated duty. Open desk available should this be broken out as it's own position.	
Records Supervisor	po2	120	1	120	1	120	1	120		
Records Personnel	ws3	64	2	128	2	128	3	192	Shared enclosed office	
OPERATIONS DIVISION										
Major	po4	168	1	168	1	168	1	168		
Lieutenant	po3	144	3	432	3	432	5	720		
Sergeant	ws4	80	7	560	7	560	8	640	Shared offices with two sergeants per office. Traffic sergeant in separate office.	
Special Enforcement Sergeant	ws4	80	0	0	0	0	1	80		
K-9 Officer	po2	120	0	0	1	120	2	240	Existing K-9 facilities, no canine officer currently.	
Animal Control			3	0	3	0	4	0	Space at Heritage Humane Society. Spend time in the field. Desk and office space at Heritage location. Any additional growth would be accommodated by the human society.	
Patrol Officer			52	0	57	0	67	0	No dedicated office space.	
Traffic Patrol Officer	ws4	80	3	240	3	240	4	320	Shared enclosed office.	
Special Enforcement Patrol Officer	ws4	80	0	0	0	0	2	160	Shared enclosed office.	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ.FT EACH	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY		SQ.FT
SUPPORT SPACE											
Community Volunteers		35	1	35	1	35	1	35	1	35	Desk in existing lobby. No additional space requirements.
Main Lobby		1000	1	1,000	1	1,000	1	1,000	1	1,000	Existing lobby is sufficient
Public Toilet Rooms		175	2	350	2	350	2	350	2	350	Off of lobby/waiting
Community Room		1500	1	1,500	1	1,500	1	1,500	1	1,500	
Community Room Vestibule		225	1	225	1	225	1	225	1	225	Existing sufficient
Visitor Waiting			1	0	1	0	1	0	1	0	In lobby
Report Taking Rooms		80	2	160	2	160	2	160	2	160	Off of lobby/waiting
Interview Rooms		100	5	500	5	500	5	500	5	500	
Soft Interview Room		140	1	140	1	140	1	140	1	140	
Polygraph		120	1	120	1	120	1	120	1	120	
2nd Floor Lobby		416	1	416	1	416	1	416	1	416	
Large Training Room	tr5	750	2	1,500	2	1,500	2	1,500	2	1,500	Seat 50 people each.
Training Room Storage		300	1	300	1	300	1	300	1	300	
Role Call Room		640	1	640	1	640	1	640	1	640	
Report Writing Room		640	1	640	1	640	1	640	1	640	Includes mailbox area.
Report Writing Copy Room		120	1	120	1	120	1	120	1	120	
Conference Room for Each Division	cnf12	260	3	780	3	780	3	780	3	780	
HD Files		500	1	500	1	500	1	500	1	500	
Evidence Storage		710	1	710	1	710	2	1,420	2	1,420	Not HD, but need to convert to HD files soon. File system is designed so that it can be converted.
Narcotics Storage		200	1	200	1	200	2	400	2	400	Not HD, but need to convert to HD files soon. File system is designed so that it can be converted.
Evidence Lobby		200	1	200	1	200	1	200	1	200	Not HD, but need to convert to HD files soon. File system is designed so that it can be converted.
Evidence Packaging		275	1	275	1	275	1	275	1	275	
Forensics Lab		350	1	350	1	350	1	350	1	350	Basic finger printing, basic evidence processing.
Forensics Vehicle Garage		730	1	730	1	730	1	730	1	730	Vented dryers, tool box
Forensics Storage		135	1	135	1	135	1	135	1	135	
Armory		175	1	175	1	175	1	175	1	175	
Gun Cleaning		75	1	75	1	75	1	75	1	75	
Swat Gear		120	1	120	1	120	1	120	1	120	
Uniform/ Equipment Storage		310	1	310	1	310	1	470	1	470	
Fitness Room		625	1	625	1	625	1	625	1	625	
Defensive Tactics		1100	1	1,100	1	1,100	1	1,100	1	1,100	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		SQ FT EACH							
Kitchenette		1	275	1	275	1	275	1	275	
Interview Room Toilet	tl1	1	50	1	50	1	50	1	50	
Staff Toilet Rooms	tl2	5	800	5	800	5	800	5	800	
Janitor's Closet	jc1	1	60	1	60	1	60	1	60	
Locker/Toilet/Shower Rooms		2	1,050	2	1,050	2	1,050	2	1,050	No duty bag lockers. Officers show up in their vehicle and only use small lockers for gym storage and personal effects.
Simulation Room		1	350	1	350	1	350	1	350	
Library		1	225	1	225	1	225	1	225	
Break Area		1	670	1	670	1	670	1	670	
Police Vehicle and Equipment Garage		1	2,800	1	2,800	1	3,200	1	3,750	Includes vehicles, Bearcat armored vehicle, ammunition storage, and kennel space with attached outdoor dog run.
Covered parking for trailers and equipment.		12		12		12		12		10'X30' parking spaces.
Impound Parking Lot		28		28		28		42		
Outdoor Firing Range										Near old landfill. Would like it covered and to add classroom space.
Range Classroom		1	1,000	1	1,000	1	1,000	1	1,000	Freestanding trailer.
TOTAL PERSONNEL		110		121		147		180		
SUBTOTAL SPACE REQUIRED			25,871		26,287		29,045		30,387	
INTERNAL CIRCULATION FACTOR	35%		7,725		7,870		8,696		8,973	Does not include Police Vehicle and Equipment Garage and Range Classroom
EXISTING OCCUPIED AREA	47,750									LAW ENFORCEMENT CENTER
TOTAL DIVISION SPACE REQ'D			33,596		34,157		37,741		39,360	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT			
SOCIAL SERVICES - HOUSING											
PERSONNEL SPACE											
Housing Manager	po3	144	1	144	1	144	1	144	1	144	Small conference table to seat four in office.
Senior Housing Specialist	po2	120	1	120	1	120	1	120	1	120	
Housing Specialist	po2	120	3	360	3	360	4	480	4	480	One position implements housing choice voucher program, see below. 1 position performs housing inspections for vouchers. 1 position does financial management and budget counseling. This position also oversees home ownership program. Review personal information such as credit card information, financial information, social security numbers, etc. Applied for funding to add a third person in the next fiscal year.
Housing Specialist - Housing Choice Voucher Program	po3	144	1	144	1	144	1	144	1	144	One position implements housing choice voucher program. Requires many visits from clients. Approximately 70% of visits are scheduled and 30% are walk-ins. High filing need. Meets with 2-4 people.
Housing Rehab Specialist	po2	120	1	120	1	120	2	240	2	240	
Administrative Coordinator	ws3	64	1	64	1	64	1	64	1	64	
Administrative Assistant	ws2	48	1	48	1	48	2	96	2	96	Receptionist. Access control to back-of-house spaces. Glass to visitor waiting and counter to restrict access behind counter. (0.5 FTE in 2019)
Housing Supervisor	po2	120	0	0	0	0	1	120	1	120	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE										
Visitor waiting - seat 6	vis6	1	120	1	120	1	120	1	120	Secured from staff office area by access controlled door. Could potentially be shared with DSS.
Children's Waiting - seat 2	vis2	1	50	1	50	1	50	1	50	Secured from staff office area by access controlled door. Space for toy storage for families that bring children. Could potentially be shared with DSS.
Intern	wss	1	25	1	25	1	25	1	25	
Conference - seat 8	cnf8	1	175							Would be sized to accommodate full staff.
Conference - seat 10	cnf10		200	1	200					Would be sized to accommodate full staff.
Conference - seat 14	cnf14		280			1	280	1	280	Would be sized to accommodate full staff. Sized to accommodate future projection of staff.
Conference - seat 20	cnf20		350	0						Shared with other departments. Off-site location is acceptable.
File/Workroom	wrk9	1	81	1	81	1	81	1	81	Houses copier and office supplies
~Copy	cpy10		50							In workroom
~Shred-it		1	10	1	10	1	10	1	10	In workroom
Inactive Files	lat	14	168	14	168	14	168	14	168	Secured. Six lats -7 high. Twenty-four boxes/4= 6 lats. One inspection. One manuals.
Active Files	lat	7	84	7	84	7	84	7	84	Side sliding HD files
Storage	st3	1	80	1	80	1	80	1	80	Office supplies + inspection equipment: Ladders, blower door system, hepa-vac machine, banners, displays, tables
Kitchenette	kit2	1	160	1	160	1	160	1	160	Seat 2. Refrigerator, microwave, coffee pot, sink. Share large breakroom (if available as shared space in building)
Staff Toilet Room	tlr1	2	100	2	100	2	100	2	100	Could be shared.
Janitor's Closet	jc1	1	60	1	60	1	60	1	60	Could be shared.
Closet	clos1	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL		9		9		13		13		
SUBTOTAL SPACE REQUIRED			2,138		2,163		2,651		2,651	
INTERNAL CIRCULATION FACTOR	35%		748		757		928		928	
EXISTING OCCUPIED AREA		2,563								IRONBOUND VILLAGE BUILDING 2
TOTAL DIVISION SPACE REQ'D		2,886		2,920		3,579		3,579		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SOCIAL SERVICES										
<u>PERSONNEL SPACE</u>										
Director	po4	1	168	1	168	1	168	1	168	Conference space to seat four in the office.
Assistant Director	po2	1	120	1	120	1	120	1	120	Manages Care Team and Housing units.
Chief of Services	po2	1	120	1	120	1	120	1	120	Manages Family Services and CSA coordinator.
<u>Administrative Services Unit</u>										
~Administrative Services Manager	po2	1	120	1	120	1	120	1	120	
~Accounts Payable Specialist	ws4	1	80	1	80	2	160	2	160	Share office with one guest chair each. Initially can share with Accounting Technician.
~Accounting Technician	ws4	1	80	1	80	2	160	2	160	Share office with one guest chair each. Initially can share with Accounts Payable Specialist.
~Administrative Assistant (Files)	ws2	3	144	3	144	3	144	3	144	2 people currently work part time. Ideally would each have their own desk.
~Administrative Supervisor	po1	1	100	1	100	1	100	1	100	
~Administrative Assistant (Computer Room)	ws2	1	48	2	96	2	96	2	96	
~Administrative Assistant (Receptionist)	ws2	2	96	2	96	2	96	2	96	Adjacent to waiting. Glass between reception and waiting.
<u>Family Services Unit</u>										
~CSA Coordinator	po2	1	120	2	240	2	240	2	240	Currently one staff, CSA Coordinator. Growth, possibly FAPT.
~Family Services Supervisor	po2	3	360	3	360	4	480	4	480	Three teams - (Child Protective Services, Adult Services/View, and Permanency). Fourth team would be added for Prevention. Each team delivers different but similar programs. Positions are equivalent.
~CONNECT Program Coordinator	po2	1	120	1	120	1	120	1	120	
~CONNECT Social Worker	po1	0	0	1	100	2	200	3	300	
~CONNECT Nurse	po1	0	0	1	100	2	200	3	300	
~Family Services Specialist I/II	po1	16	1,600	17	1,700	18	1,800	19	1,900	Specialist I/II have the same space requirements. Ability to meet with clients in interview.
~Family Services Assistant	ws3	3	192	3	192	4	256	4	256	Workstations in shared space.
~Kinship Navigator	po1	1	100	1	100	2	200	2	200	Currently grant funded.
~Resource Program Coordinator	po1	1	100	1	100	1	100	1	100	Requested position for 2021.
Technology Information Specialist	po1	1	100	1	100	1	100	1	100	Administrative position. Manages IT for entire department. Reports to Assistant Director (Barb).
<u>Care Team</u>										
~Care Team Coordinator	po2	1	120	1	120	1	120	1	120	Reports to Assistant Director (Barb).
~Care Team Social Worker	po1	1	100	2	200	2	200	3	300	
~Care Team Nurse	po1	1	100	2	200	2	200	3	300	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
		SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
Benefits Unit											
~Chief of Benefit Programs	po2	120	1	120	1	120	1	120	1	120	
~Benefit Program Supervisor	po2	120	2	240	2	240	3	360	3	360	
~Benefit Program Senior	po1	100	7	700	7	700	7	700	7	700	Currently 6, requested funding to add one person in the next fiscal year.
~Benefit Program Specialist I/II	po1	100	10	1,000	10	1,000	11	1,100	11	1,100	
~Benefit Program Assistant	ws3	64	2	128	2	128	3	192	3	192	In their own shared space in high-walled workstations.
~Fraud Investigator	po1	100	1	100	1	100	1	100	1	100	
Security Guard	ws2	48	1	48	1	48	1	48	1	48	Contracted position. Located in waiting room
SUPPORT SPACE											
Visitor Waiting - seat 12	vis12	240	1	240	1	240	1	240	1	240	12 chairs for people is typical max.
Children's Waiting - seat 6	vis6	120	1	120	1	120	1	120	1	120	Include toy storage area. 6 People including parents/kids. Directly off of customer waiting.
Customer Service Counter	cs5	25	1	25	1	25	1	25	1	25	
Interview Rooms	cnf4	100	6	600	6	600	6	600	6	600	Used by either Family Services or Benefits. 2 doors, 1 for staff from staff area; 1 for client from public area. Can be various sizes. Security Cameras.
Intern Workstation	wss	25	2	50	2	50	2	50	2	50	Joint use Independent Living/Intern workstations.
Customer computer work center	ws2	48	5	240	5	240	5	240	5	240	Five workstations. Located adjacent to Visitor Waiting. Peninsula Work Link.
Multipurpose Room	tr6	900	1	900	1	900	1	900	1	900	(Multipurpose Room) Front of house space adjacent to Visitor Waiting to seat 50. Includes range with hood, refrigerator, microwave, sink, dishwasher, coffee maker. Adjacent to Training Room.
Training Room		1200	1	1,200	1	1,200	1	1,200	1	1,200	Front of house space adjacent to Visitor Waiting to seat 75. Operable partition to divide.
Training Room Table and Chair Storage	st5	160	1	160	1	160	1	160	1	160	Attached to Training Room.
Large Conference Room	cnf24	375	1	375	1	375	1	375	1	375	
Small Conference Room	cnf8	175	1	175	1	175	1	175	1	175	
Break		400	1	400	1	400	1	400	1	400	Seating for 20 people. Connected to Kitchenette.
~Kitchenette		200	1	200	1	200	1	200	1	200	2 Refrigerators, 2 microwaves, sink, 2 coffee makers.
Kitchenette	kit2	160	1	160	1	160	1	160	1	160	1 Refrigerators, 1 microwaves, sink, 1 coffee maker.
Observation		120	1	120	1	120	1	120	1	120	Up to 5 people. Away from workspace.
Visitation		200	1	200	1	200	1	200	1	200	Up to 6 people. Living room setup. Away from workspace. Monitored from Observation with technology, not one-way glass.
Independent Living Observation Visitation		200	1	200	1	200	1	200	1	200	Up to 6 people. Living room setup. Counter + Microwave and sink. Away from workspace. Monitored from Observation with technology, not one-way glass.
Drop box											Outside of building. For after hours drop of packages

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		Each							
Main file room	lat	20	240	10	120	5	60	3	36	Currently HD rolling
~Benefits Files	lat	9	108	5	60	3	36	2	24	Currently HD sliding; In 5 years, filing will be reduced by 1/2. In 10 years reduced to 1/4.
~Care Team Files	lat	1	12	2	24	2	24	3	36	
~Shred-it		1	10	1	10	1	10	1	10	
Storage										On site + off-site storage. Ideally more space for all items. DSS will follow-up with exact quantity.
Storage - computer storage and safe	st3	1	80	1	80	1	80	1	80	
Storage - office supplies	st5	1	160	1	160	1	160	1	160	
Storage - Family Services	st3	1	80	1	80	1	80	1	80	
Storage - food for clients	st1	1	25	1	25	1	25	1	25	
Storage - misc	st2	1	50	1	50	1	50	1	50	
Storage - surplus	st4	1	120	1	120	1	120	1	120	
Storage - emergency										To be relocated to an off-site storage facility.
Computer Room		1	150	1	150	1	150	1	150	Racks plus storage and desk.
Workroom	wrk3	1	170	1	170	1	170	1	170	Counter workspace, copier, mailboxes, bulk mailing machine, office supplies.
Recycling		1	80	1	80	1	80	1	80	
Staff Toilet Room	tl1	4	200	4	200	4	200	4	200	Individual unisex.
Staff Unisex Restroom		1	64	1	64	1	64	1	64	
~Staff Shower	shw1	1	35	1	35	1	35	1	35	In Staff Unisex Restroom
Public Restrooms	tl1	4	200	4	200	4	200	4	200	
Public Family Restroom		1	64	1	64	1	64	1	64	
Closet	clos1	1	25	1	25	1	25	1	25	
Playground			0	0	0	0	0	0	0	Outdoor space. 3-4 families.
Fleet Vehicles		8	0	9	0	10	0	11	0	Existing parking is adequate without Olde Towne Medical
Staff Parking		67	0	0	74	0	85	90	0	Existing parking is adequate without Olde Towne Medical
Public Parking		12	0	12	0	12	0	12	0	Existing parking is adequate without Olde Towne Medical
TOTAL PERSONNEL		67		74		85		90		Require separate staff entry
SUBTOTAL SPACE REQUIRED		13,662		14,174		15,118		15,594		
INTERNAL CIRCULATION FACTOR	35%	4,782		4,961		5,291		5,458		

EXISTING OCCUPIED AREA	15,280	18,444	19,135	20,409	21,052	HUMAN SERVICES CENTER				
TOTAL DIVISION SPACE REQ'D										

MOSELEY ARCHITECTS

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August 17, 2020

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT			
TREASURER											
PERSONNEL SPACE											
Treasurer	po4	168	1	168	1	168	1	168	1	168	Conference table in office.
Assistant Treasurer	po3	144	1	144	1	144	1	144	1	144	Conference table in office.
Senior Accountant	ws3	64	1	64	1	64	2	128	2	128	
Delinquent Collections Supervisor	po2	120	1	120	1	120	1	120	1	120	
Financial Analyst	po2	120	1	120	1	120	1	120	2	240	
Delinquent Collector	ws3	64	3	192	3	192	4	256	5	320	
Accounting Technician	ws3	64	5	320	5	320	6	384	7	448	Now: (2) Parmenent desk at front next to reception counter. (2) walkup. Future (3) parmenent and (2) walk-up. Really like angled desk set-up that they currently have. BR Glass with paper pass. Better acoustics to have sensitive conversations. Duress alarm with notification system.
Accounting Technician*	ws3	64	1	64	2	128	2	128	2	128	*If DMV Select responsibility is added to the scope of the Treasurer's work, these additional positions would be required.
SUPPORT SPACE											
Waiting	vis6	120	1	120	1	120	1	120	1	120	Standing, no chairs. Better wayfinding for queuing area.
Customer Service Kiosk		10	1	10	1	10	2	20	2	20	In Waiting. Could be shared with CoR.
Service Counter		300	1	300	1	300	1	300	1	300	20' long. Prefer not to look down on citizens from platform. CCTV camera at each receptionist location.
Semi-private Customer Service Counter		100	1	100	1	100	1	100	1	100	
Conference - seat 6	cnf6	150	1	150	1	150	1	150	1	150	Could be shared with CoR.
Conference - seat 16											Access to shared conference room on-site or in building.
Cash counting work station	ws1	36	1	36	1	36	1	36	1	36	Located out of view from Service Counter.
Files	lat	12	14	168	14	168	14	168	14	168	Store one year worth of files on site. 9 Lat, 5 Open shelves. Store previous years files off-site.
DMV Files*	lat	12	2	24	2	24	2	24	2	24	*If DMV Select responsibility is added to the scope of the Treasurer's work.
Copy/Work/Supply Room	wrk11	120	1	120	1	120	1	120	1	120	Includes 2 printers, folding machine, misc. storage.
~Shred-it		10	1	10	1	10	1	10	1	10	In Copy/Work/Supply Room
Break	kit2	160	1	160	1	160	1	160	1	160	Access to shared break room.
Staff Toilet Room	tlr1	50	1	50	1	50	1	50	1	50	Shared with building.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ.FT EACH	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY		SQ.FT
VOTER REGISTRAR											
PERSONNEL SPACE											
Director of Elections / General Registrar	po4	168	1	168	1	168	1	168	1	168	19 polling locations + precinct. If using satellite location, would need a permanent recurring location. Minimum of 2 staff for each satellite polling location.
Deputy Director of Elections	po3	144	1	144	1	144	1	144	1	144	
Senior General Registrar	po2	120	2	240	2	240	3	360	3	360	
Asst. Director of Elections, FT	ws3	64	2	128	2	128	2	128	3	192	
Asst. Director of Elections, PT	ws3	64	1	64	1	64	2	128	3	192	
Asst.Director of Elections,OnCall			8	0	15	0	30	0	40	0	Shared Workspace.
Machine Technicians			3	0	5	0	5	0	7	0	No dedicated workspace required. Use training room and vault when they're working.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS				2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		SPACE CODE	SQ.FT EACH	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
SUPPORT SPACE												
DESCRIPTION	ws3	64	4	256	8	512	15	960	20	1,280	Located back of house. See OnCall above	
	ws1	36	6	216	8	288	12	432	12	432	Not assigned to specific staff. Plan to have two locations in the future.	
	po2	120	0	0	0	0	1	120	1	120		
	Customer Service Counter - 5	20	6	120	8	160	12	240	12	240		
		vis50	1000	1	1,000	1	1,000	1	1,000	1	1,000	Counter, que space for 100 (1/2 inside 1/2 covered outside. Another 1000 square feet of covered outdoor space.
	Voting Booth	20	15	300	20	400	30	600	40	800	Tables for voting booths, ballot counter (listed as voting machine), ADA voting machine. ADA door buttons. 2'-0" between booths.	
	Storage - Cages	25	25	625	25	625	30	750	40	1,000	Currently 25 cages, will grow to 40 in 20 years. Cages contain voting machines, ballot boxes, poll books, and voting booths. Ideally 30WX60L cages on wheels. 1 per precinct. 25 precincts now, go to 40 precincts in future. Incl. ramped pick-up/drop-off area.	
	Storage - Not in Cages	1000	1	1,000	1	1,000	1	1,000	1	1,000	In the same room with cages. 100 spare voting booths, bins, 14' heavy duty equipment tables, 5 heavy duty supply cabinets, 8 heavy duty storage shelves, 4 supply cabinets, 5 built-in storage cabinets	
	Public Toilets	tlr2	160	2	320	2	320	2	320	2	320	2 doors on each gang toilet for faster ingress/egress
	Conference - seat 12	cnf12	260	1	260	1	260	1	260	1	260	
Training Room - seat 50	tr5	750	1	750	1	750	1	750	1	750	Seat 50-60.	
File Room	lat	12	6	72	7	84	8	96	9	108	large rotating electric file cabinet;	
Long Term File Room	lat	12	7	84	7	84	7	84	7	84	50 boxes on shelves, 3 lateral file cabinets. Store ballots here vs. courthouse?	
Printer/Work Room		250	1	250	1	250	1	250	1	250	Large copier; folding machine, large quantity of paper storage. Shred-it.	
Vault/Secure Storage		600	1	600	1	600	1	600	1	600	5 spare machines now, 10 spare machines in 20 years.	
Kitchenette/Break Room	kit2	160	1	160	1	160	1	160	1	160	Refrigerator, microwave, sink, coffee maker. Seat 6 people.	
Staff Toilet Room	tlr1	50	2	100	2	100	2	100	2	100		
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60		
Closet	clos1	25	1	25	1	25	1	25	1	25		
Staff Parking											20 spaces	
Voter Parking											125 spaces	

TOTAL PERSONNEL	18	27	44	58	
SUBTOTAL SPACE REQUIRED	6,942	7,422	8,735	9,645	
INTERNAL CIRCULATION FACTOR	2,430	2,598	3,057	3,376	

EXISTING OCCUPIED AREA	3,963				
TOTAL DIVISION SPACE REQ'D	9,372	10,020	11,792	13,021	IRONBOUND VILLAGE BUILDING 1

MOSELEY ARCHITECTS

130

August 17, 2020

County Administration Benchmarking

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JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

BENCHMARKING ANALYSIS

James City County (2040 Needs)

Albemarle County

Hanover County

<u>Department</u>	<u>Staff</u>	<u>Department</u>	<u>Staff</u>	<u>Department</u>	<u>Staff</u>
COMMUNITY DEVELOPMENT	64	Board of Supervisors (non board members)	9	Assessor	11
COMMISSIONER OF REVENUE	20	Community Development	110	Board of Supervisors	8
COUNTY ATTORNEY	5	County Attorney	10	Building Inspections	21
COUNTY - ADMINISTRATION	11	County Executive	23	Commissioner of the Revenue	20
ECONOMIC DEVELOPMENT	9	Economic Development	6	County Attorney	7
EMERGENCY COMMUNICATIONS	48	Emergency Communication Center	43	County Administrator	9
FINANCIAL MANAGEMENT SERVICES	49	Finance	66	Economic Development	4
FIRE AND RESCUE MANAGEMENT AND ADMIN	97	Fire/Rescue	121	Emergency Communications	53
GENERAL SERVICES	189	Facility and Environmental Services*	40	Finance and Management	22
JCSA	131	Human Resources**	26	Fire-EMS	209
HUMAN RESOURCES	12	Information Technology	30	General Services	33
COLONIAL COMMUNITY CORRECTIONS	28	Parks and Recreation	31	Public Works	51
INFORMATION RESOURCES MANAGEMENT	41	Police	183	Human Resources	10
PARKS AND RECREATION	79	Social Services	116	Community Corrections	7
POLICE	180	Treasurer	9	Virginia Cooperative Extension	
SOCIAL SERVICES	103	Voter Registrar	9	Information Technology	34
TREASURER	21			Internal Audit	3
VOTER REGISTRAR	58			Parks and Recreation	120
James City County Total:	1145	Albemarle County Total:	823	Sheriff	242
				Social Services	66
				Treasurer	17
				Voter Registrar	4
		Albemarle County Total:	823	Hanover County Total:	951

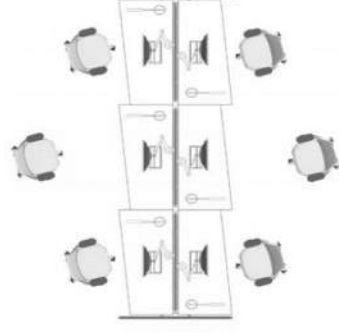
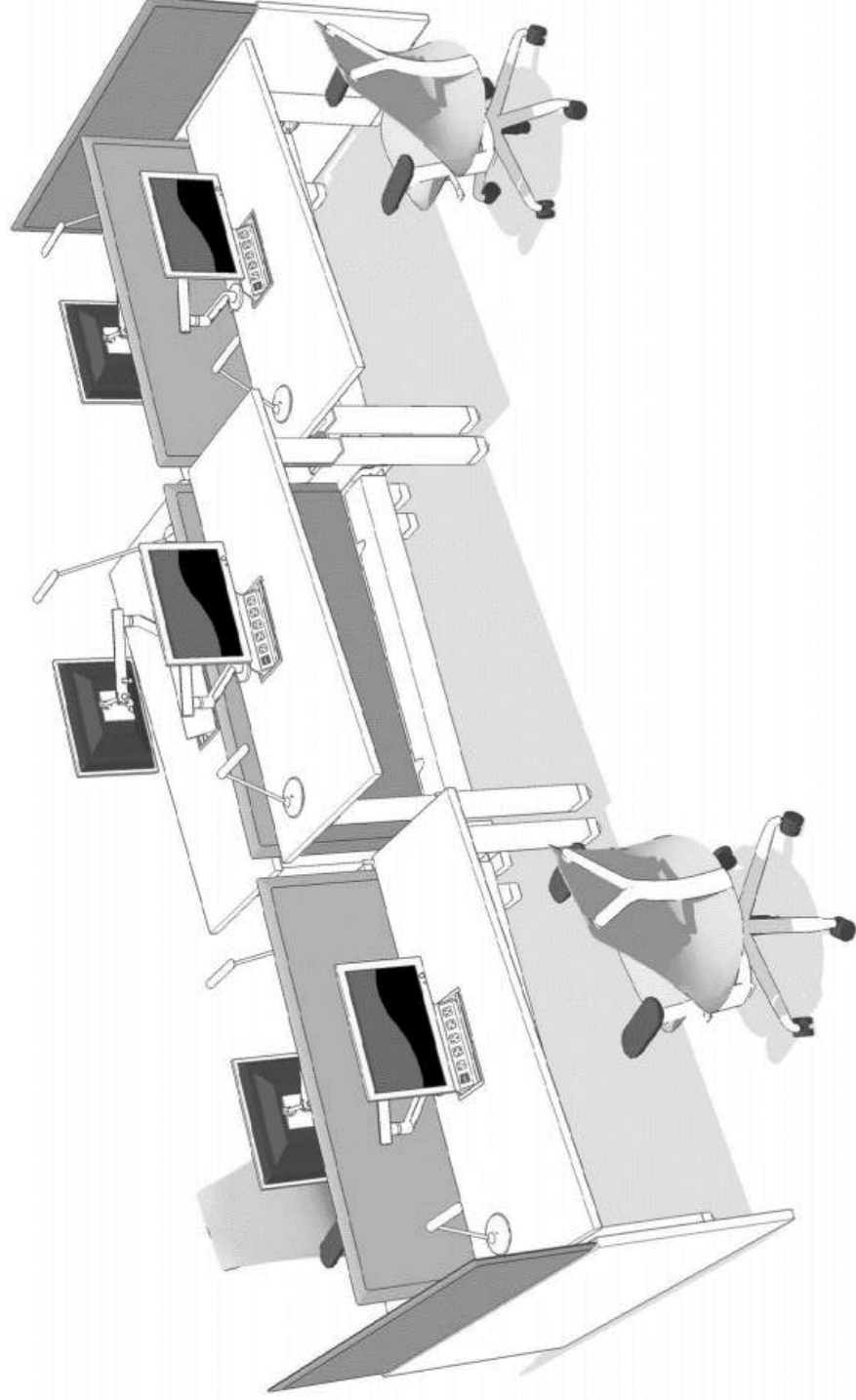
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Typical Office and Workstation Layouts

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WORKSTATION | 5' x 3'

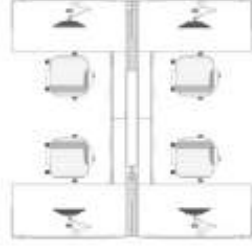
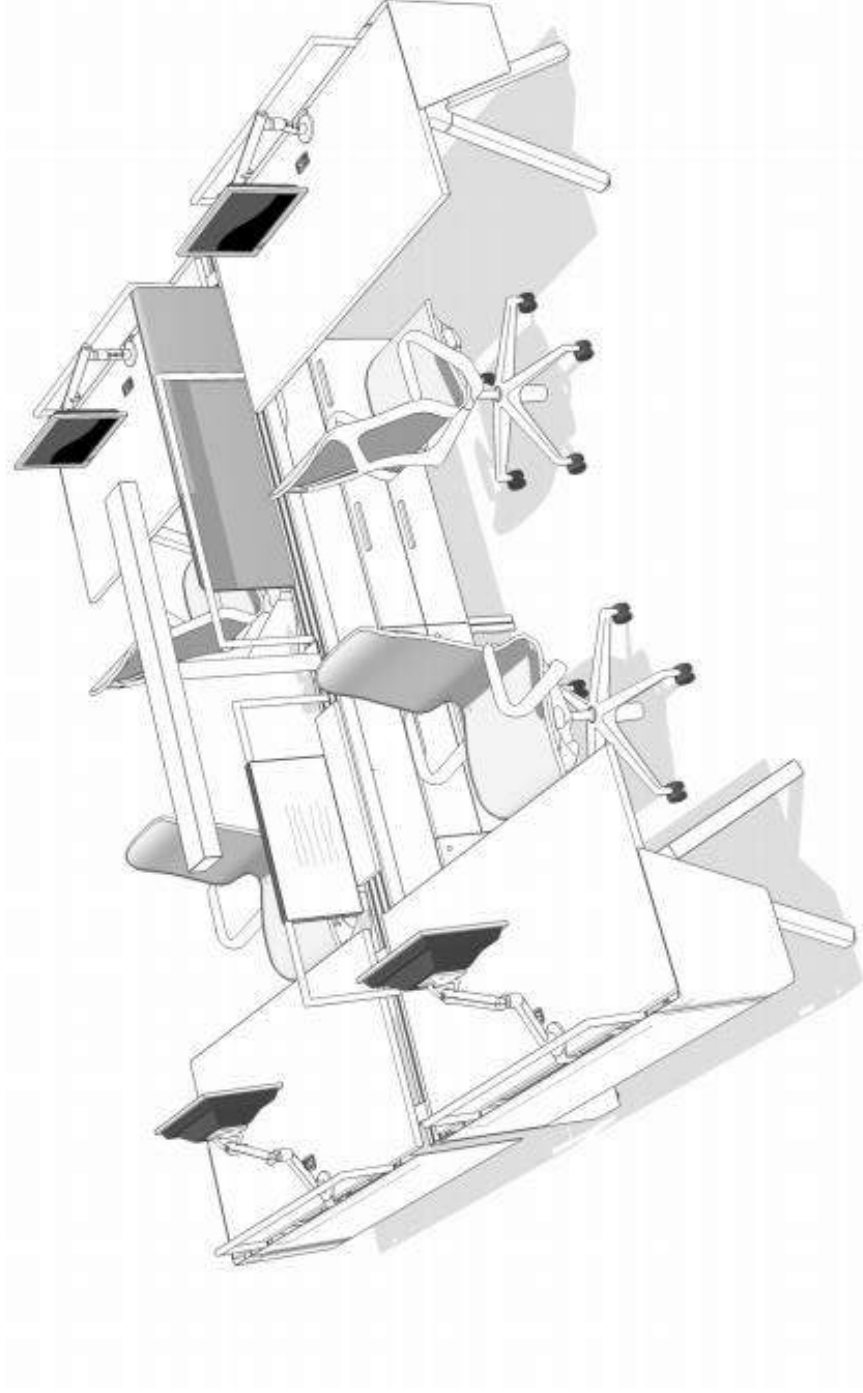
15 square feet



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WORKSTATION | 5' x 5'

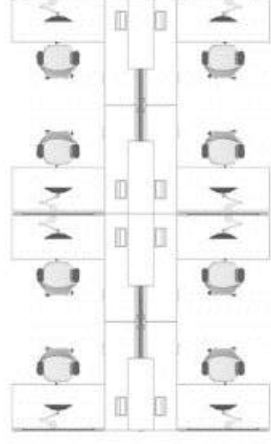
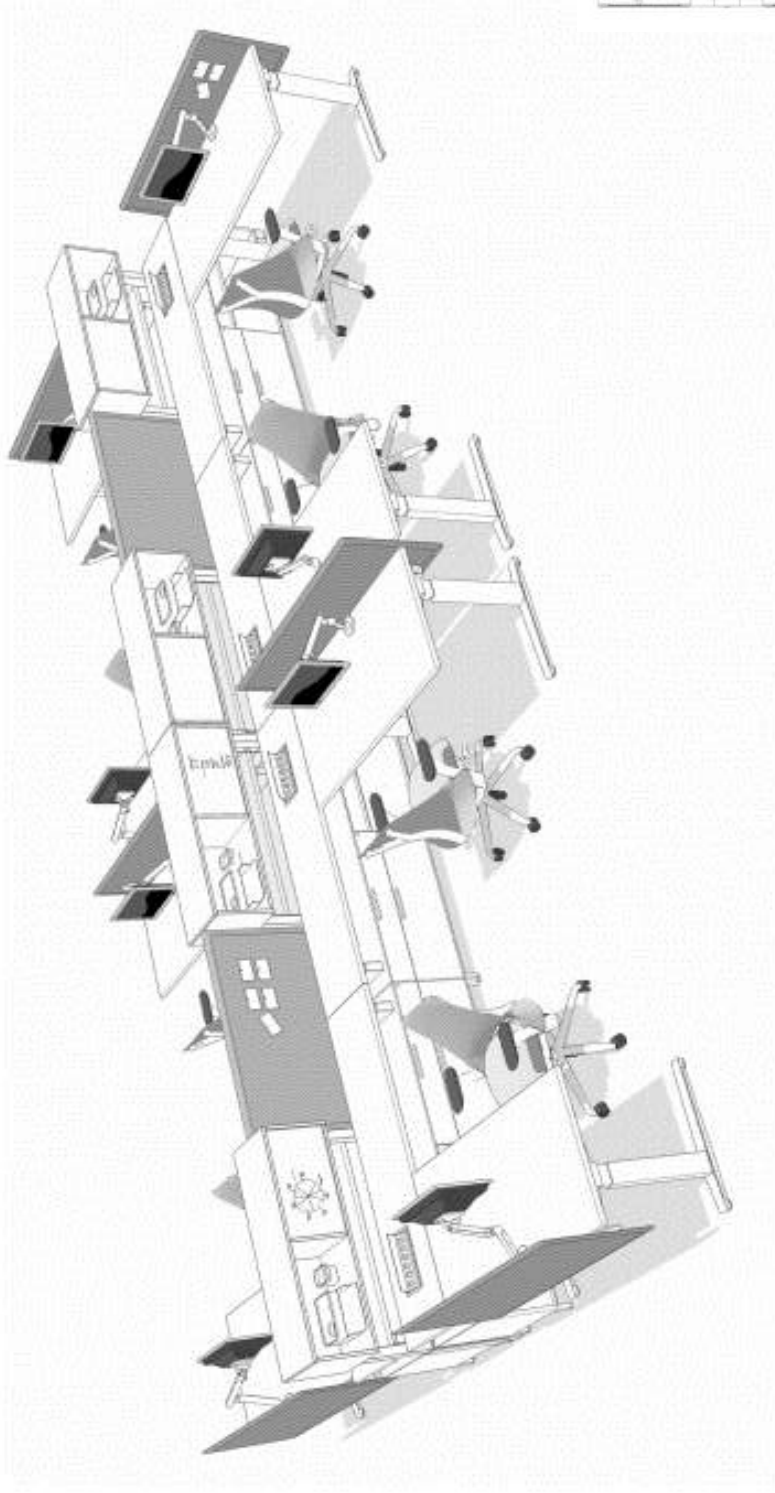
25 square feet



MOSELEYARCHITECTS

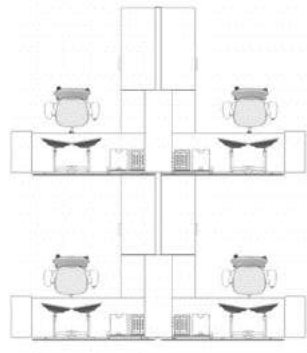
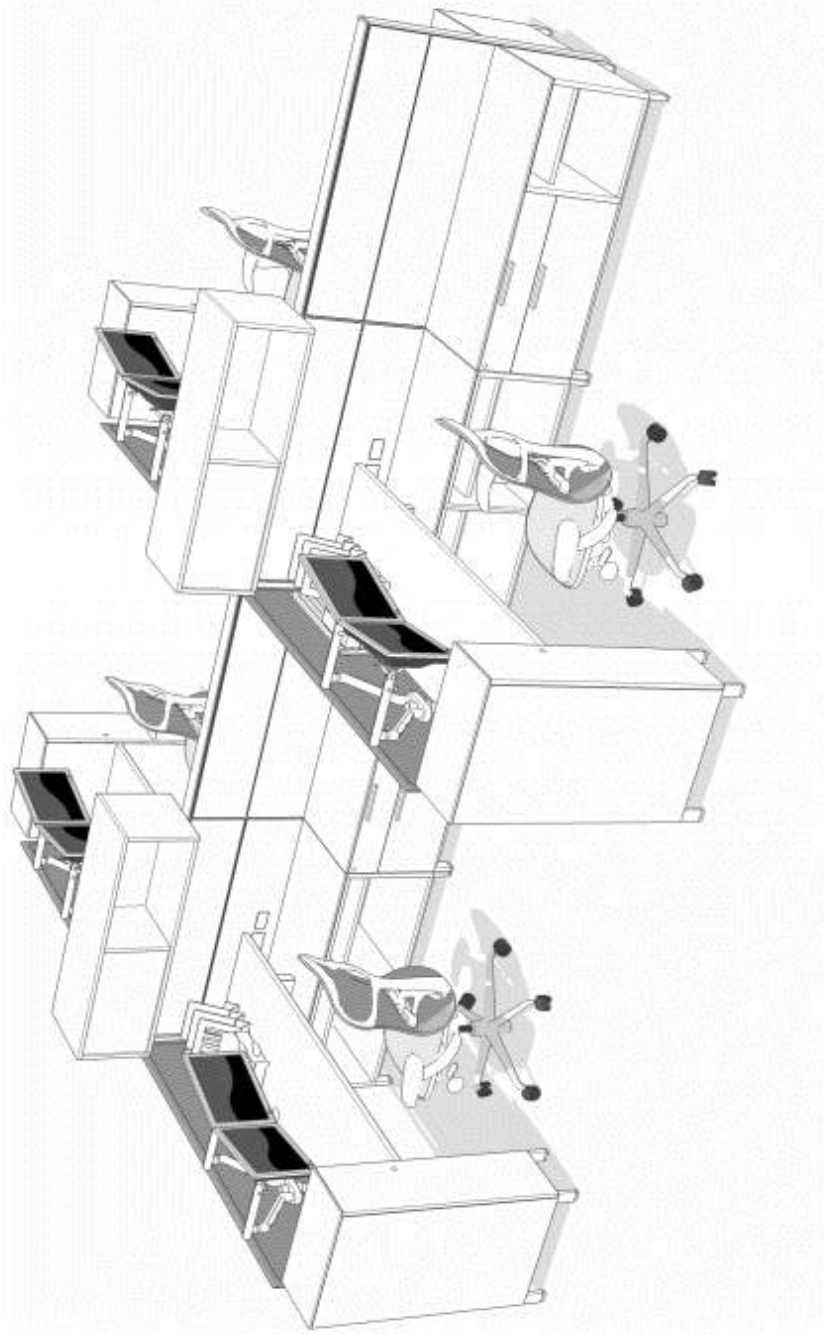
WORKSTATION | 6' x 6'

36 square feet



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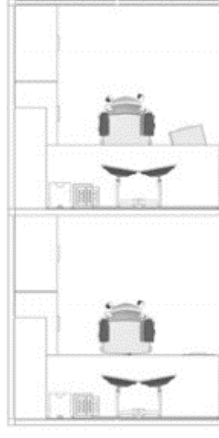
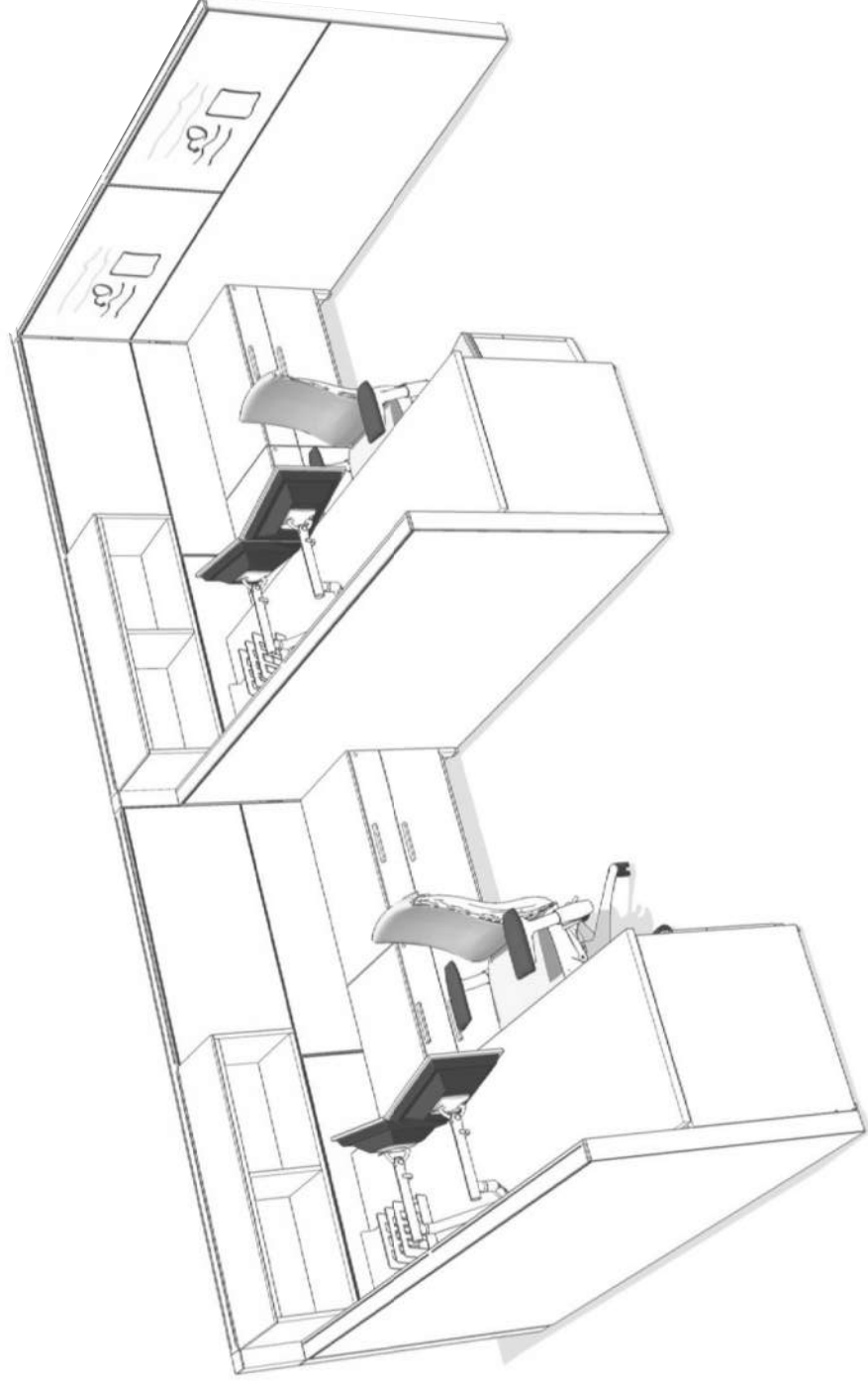
WORKSTATION | 6' x 8'
48 square feet



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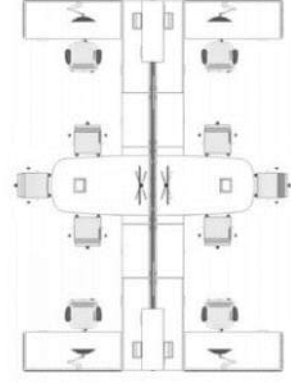
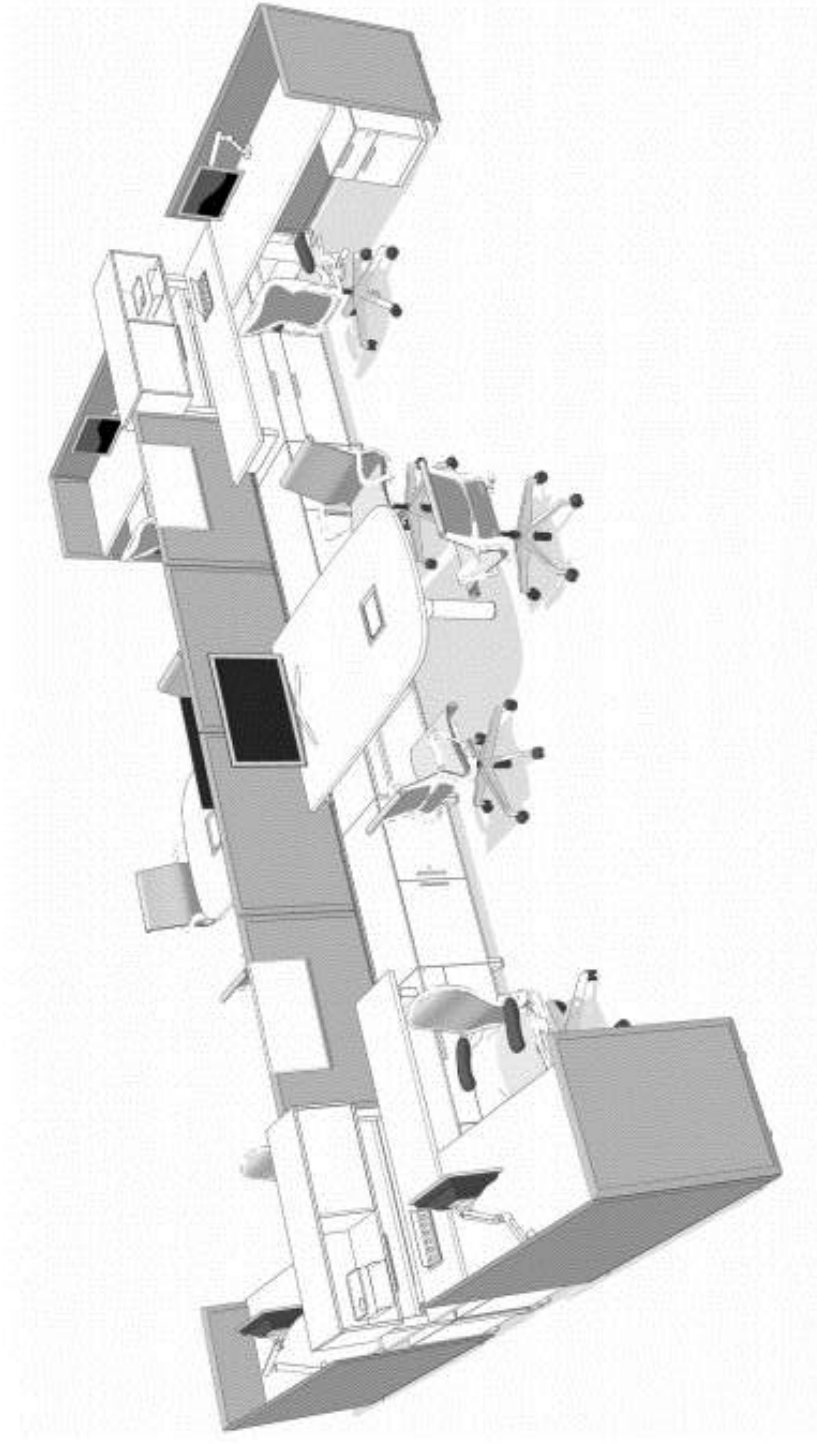
WORKSTATION | 8' x 8'

6 4 s q u a r e f e e t



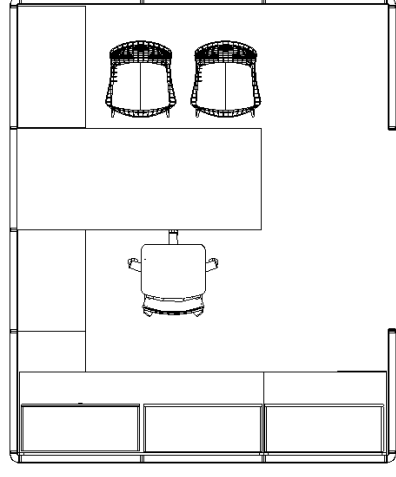
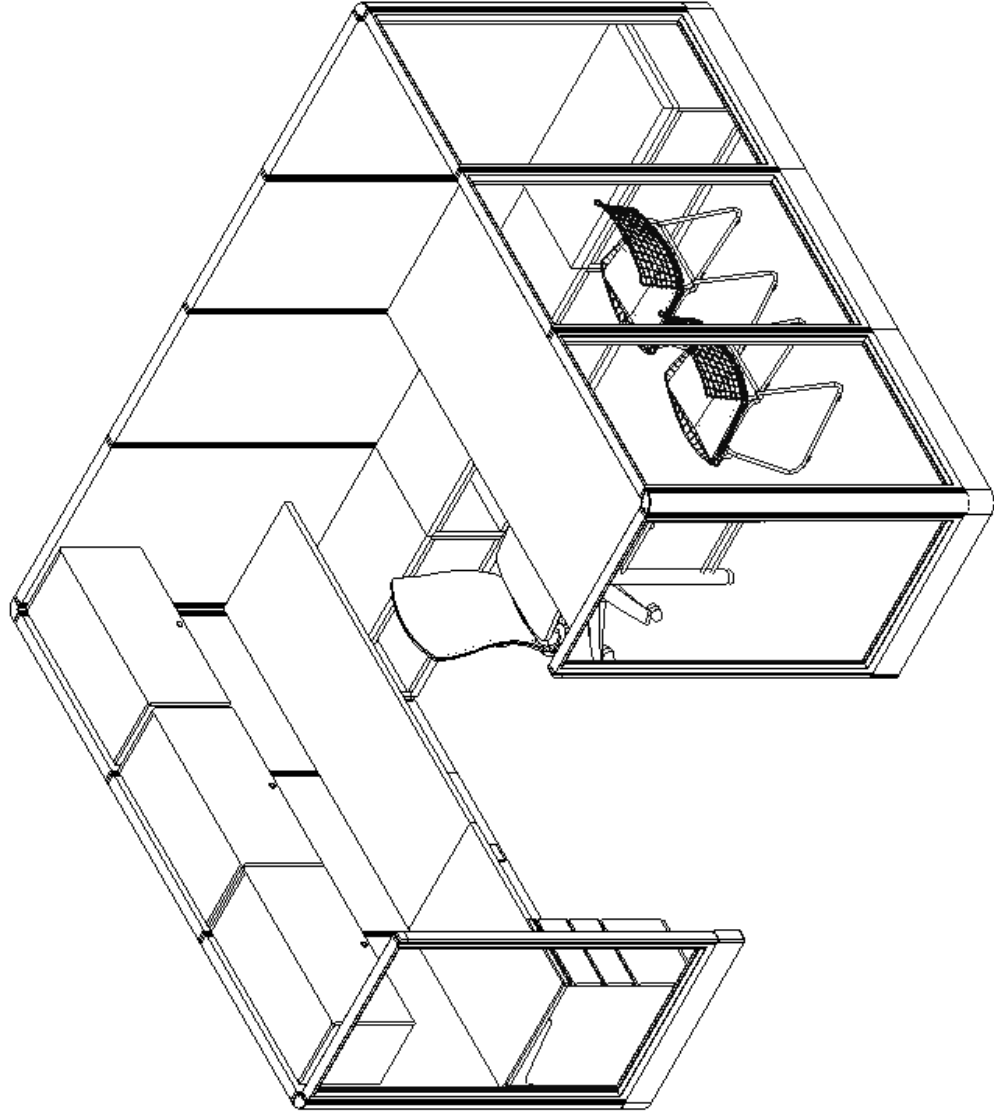
MOSELEYARCHITECTS

WORKSTATION | 8' x 10'
80 square feet

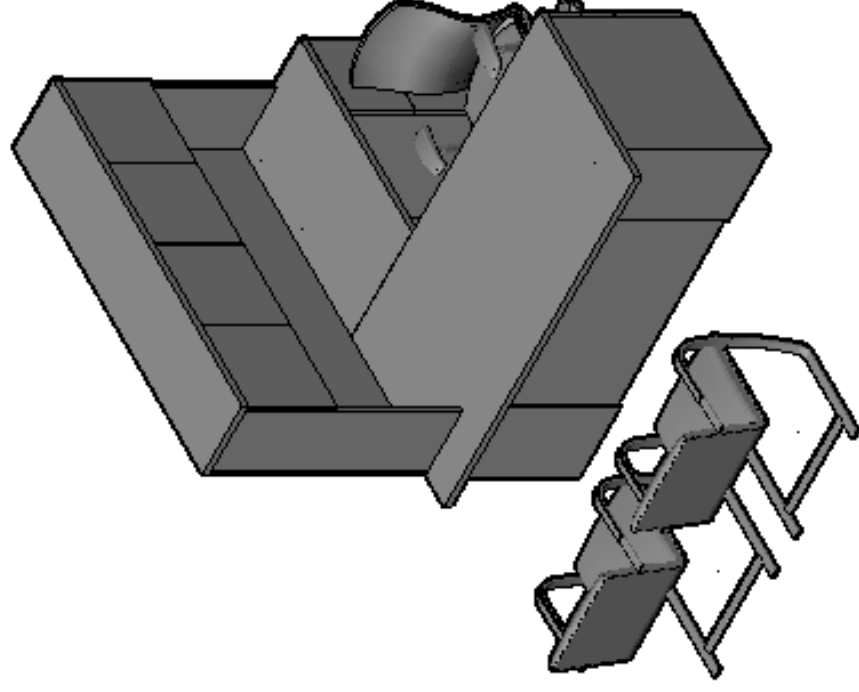
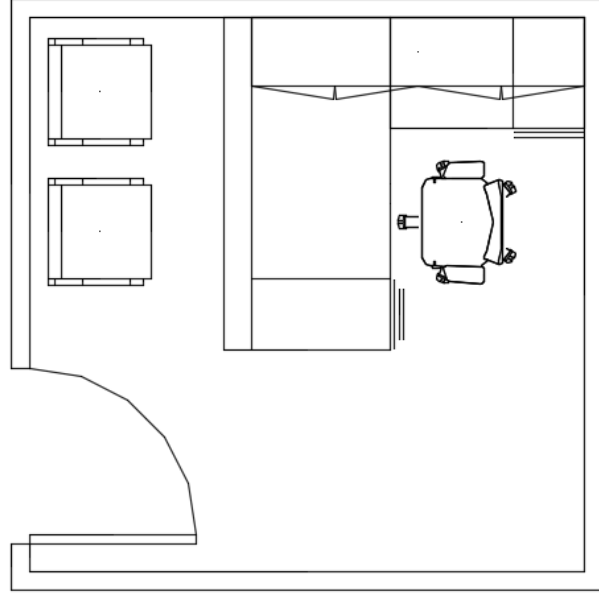


MOSELEYARCHITECTS

WORKSTATION | 10' x 10'
100 square feet

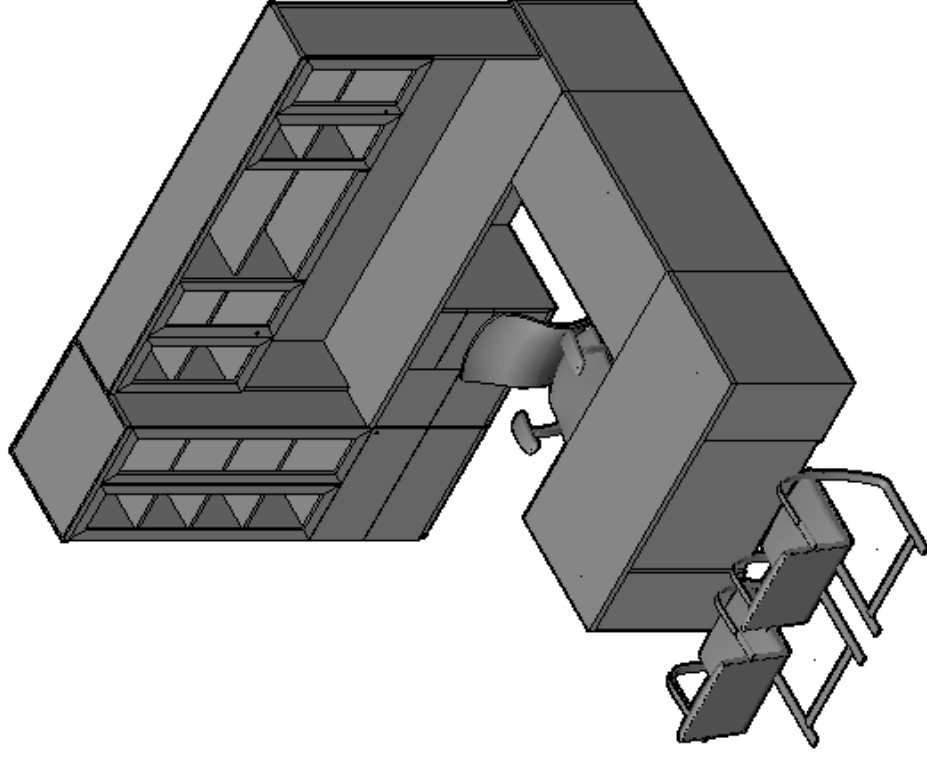
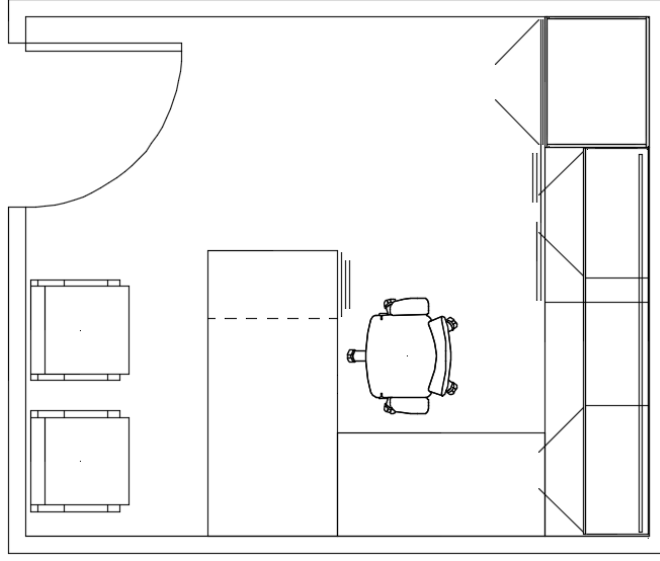


PRIVATE OFFICE | 10' x 10'
100 square feet



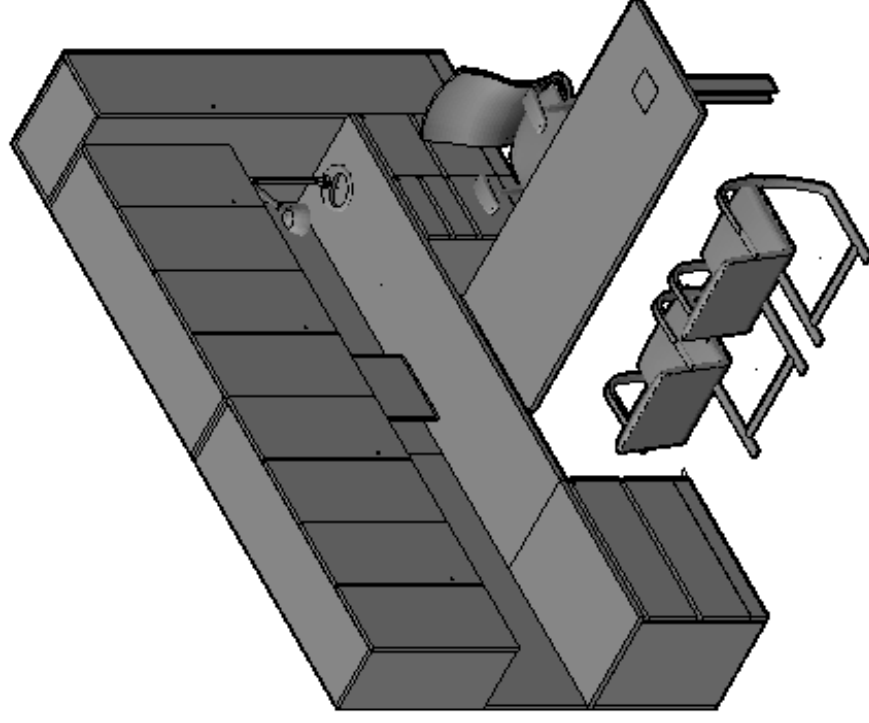
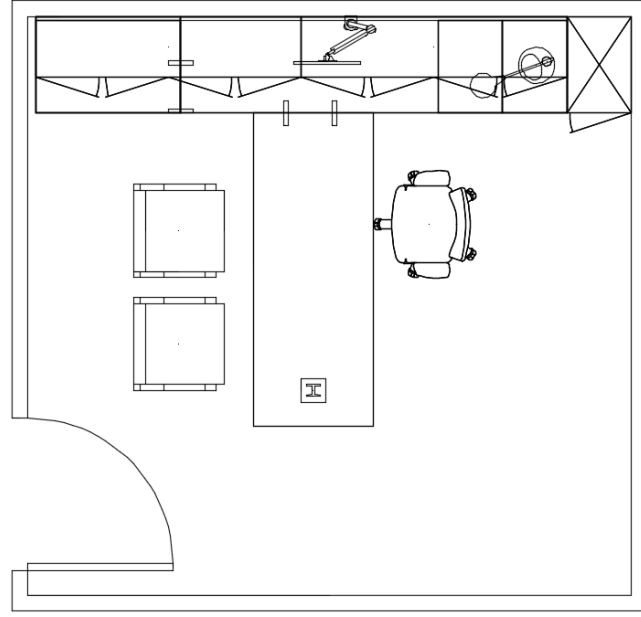
PRIVATE OFFICE | 10' x 12'

120 square feet

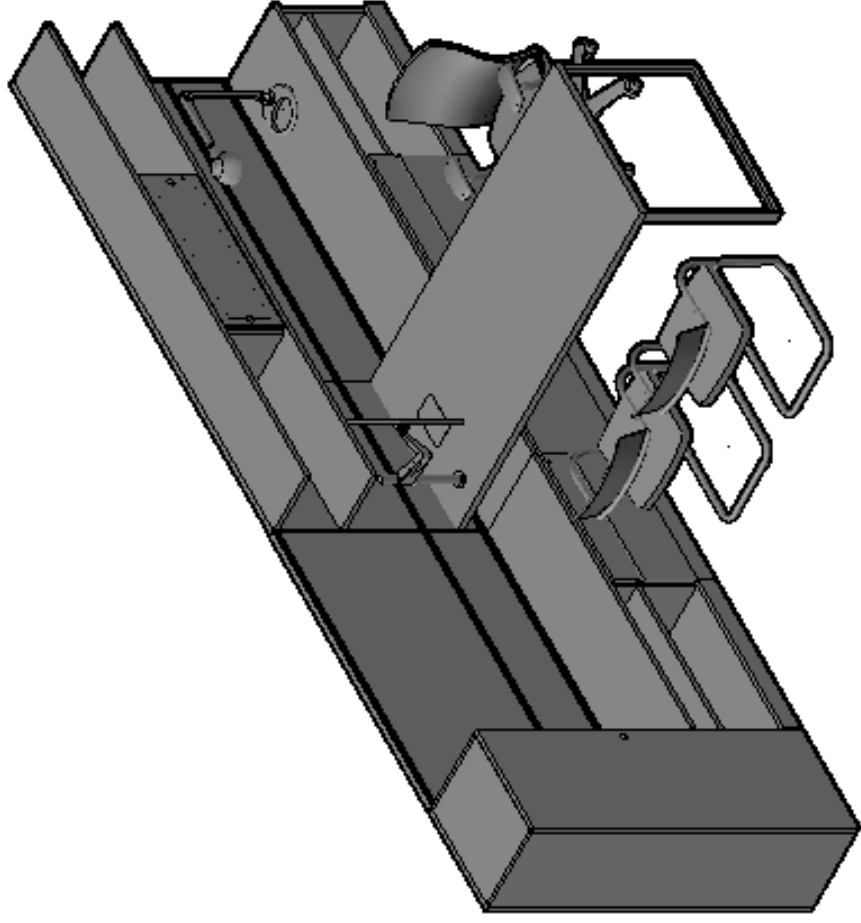
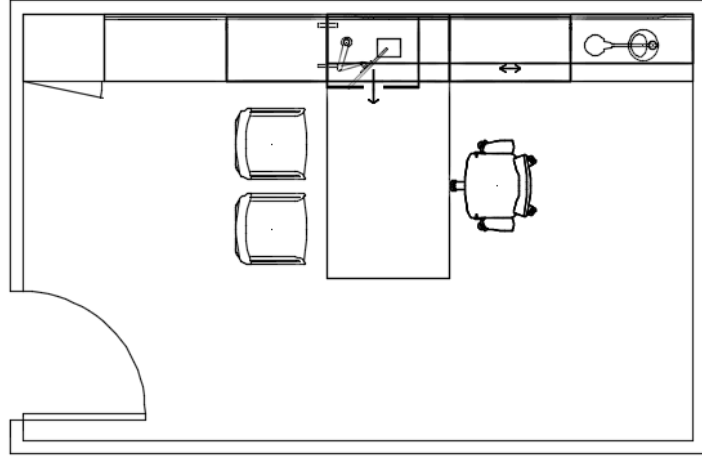


MOSELEYARCHITECTS

PRIVATE OFFICE | 12' x 12'
144 square feet

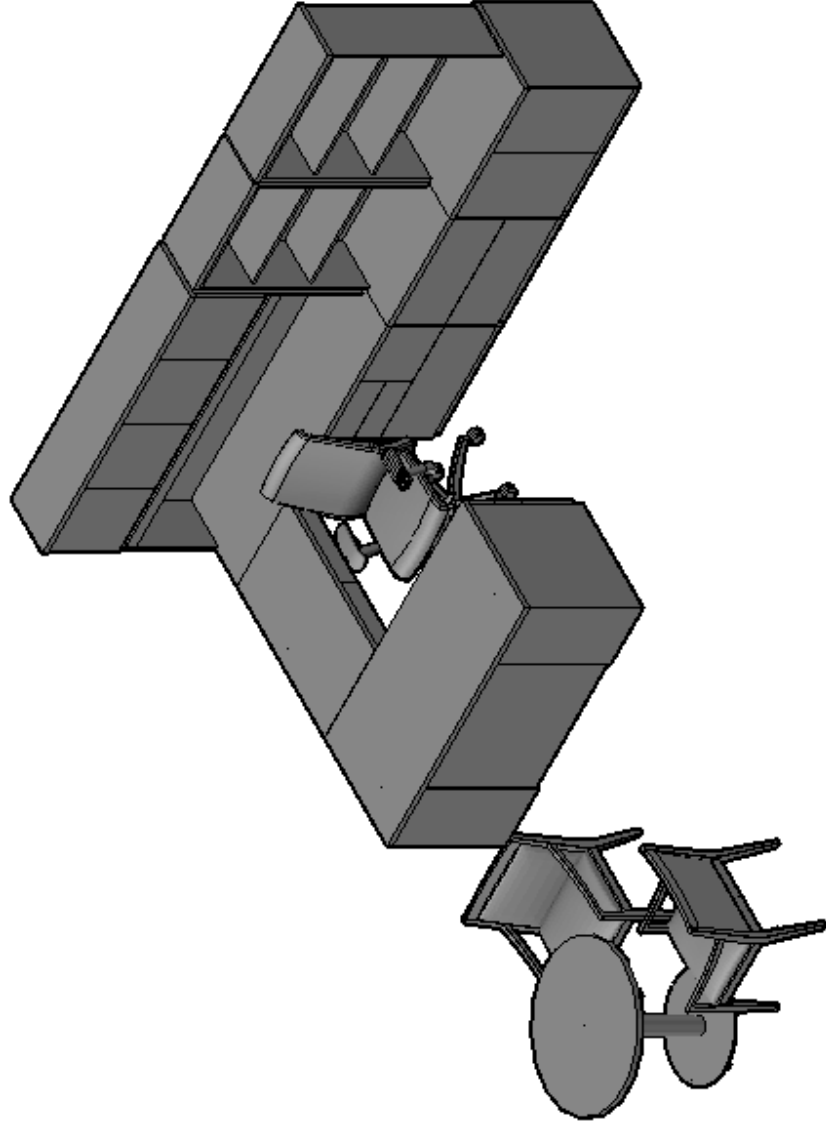
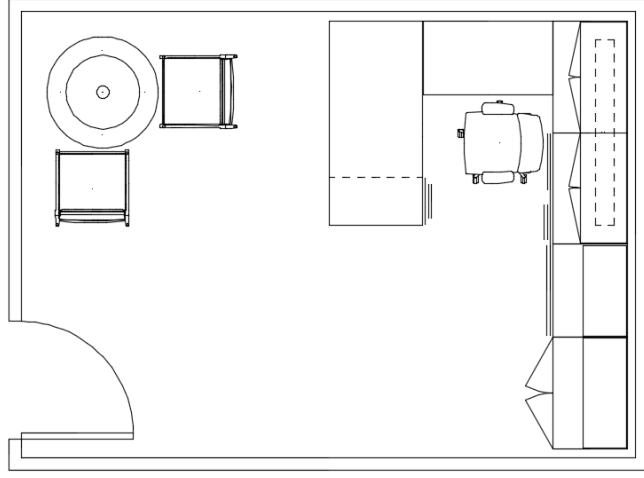


PRIVATE OFFICE | 12' x 14'
168 square feet

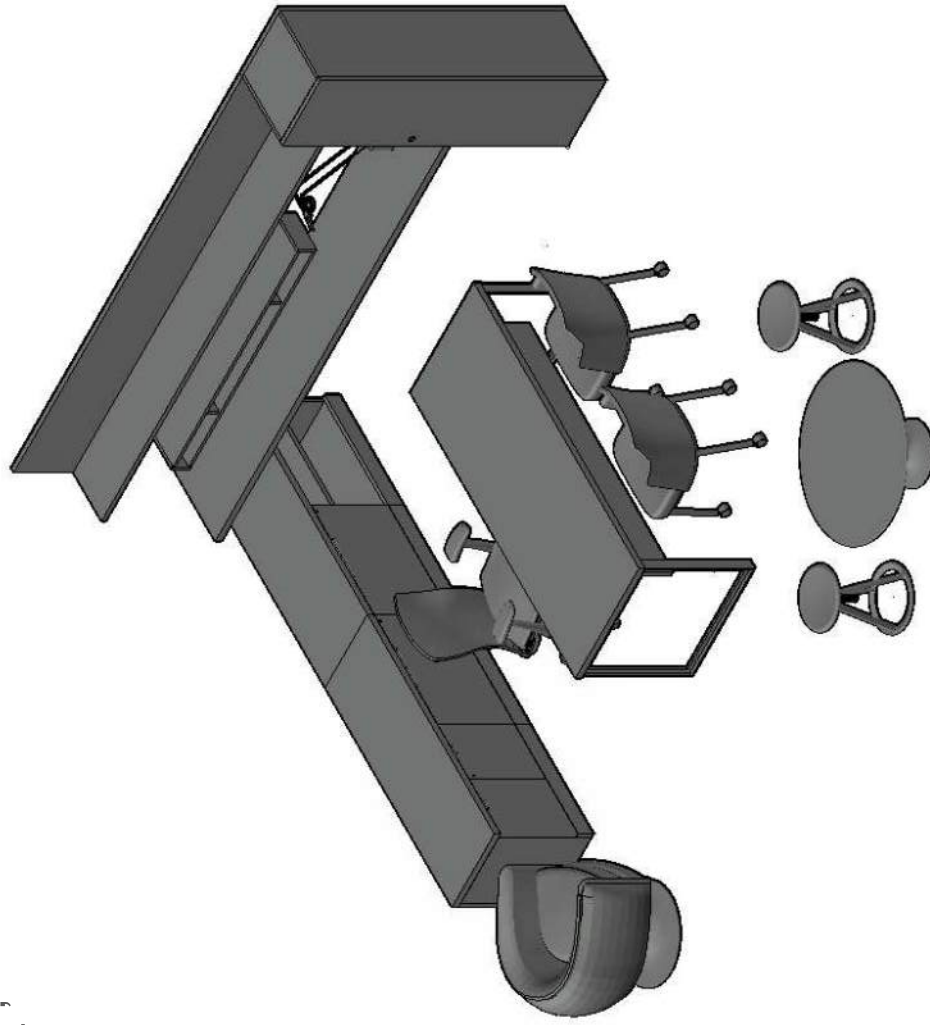
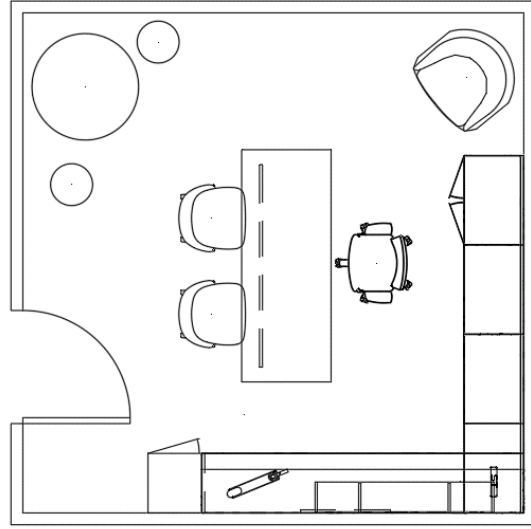


PRIVATE OFFICE | 12' x 16'

192 square feet

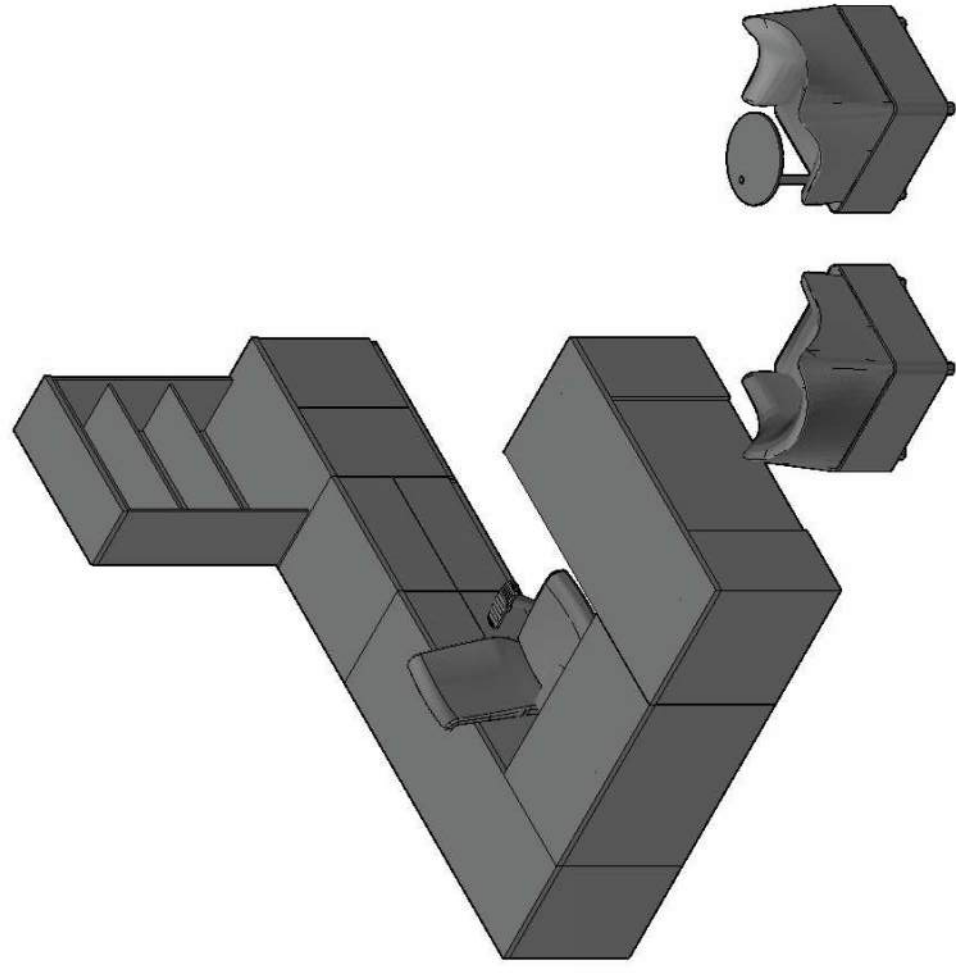
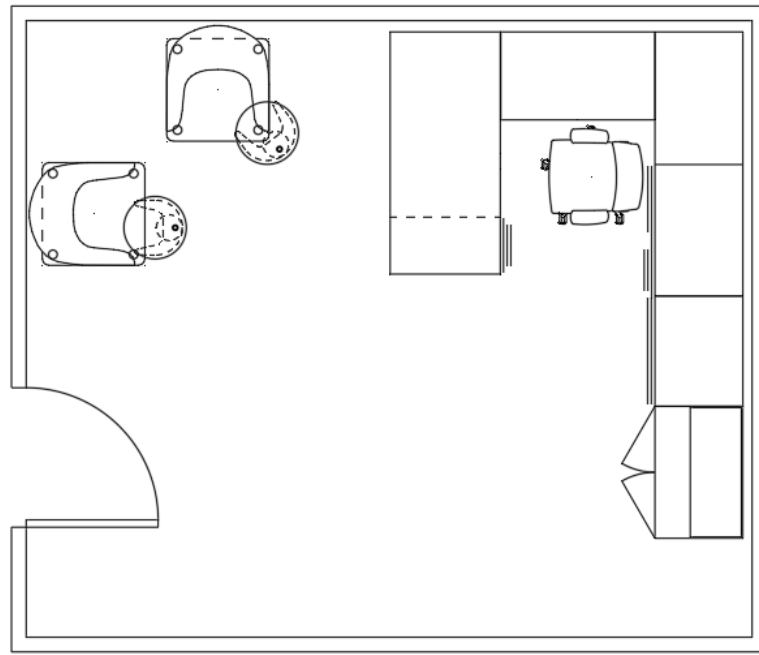


PRIVATE OFFICE | 14' x 14'
196 square feet



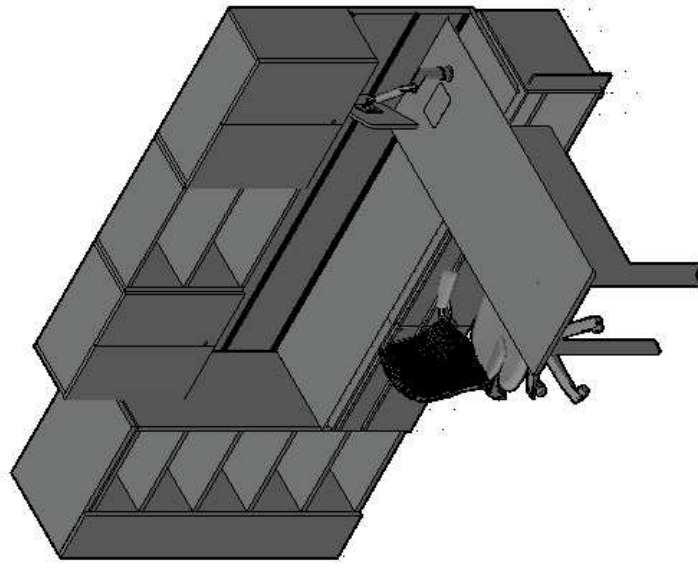
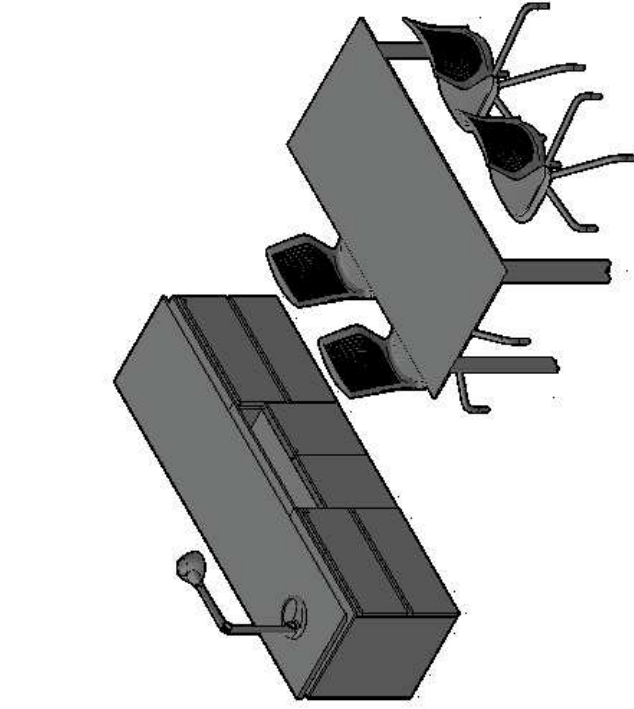
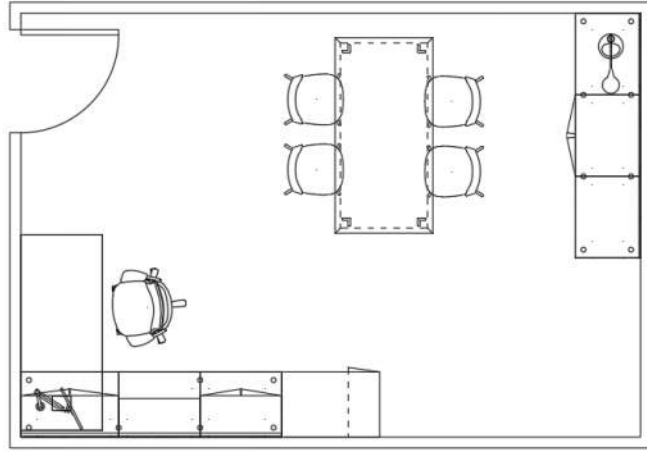
PRIVATE OFFICE | 14' x 16'

224 square feet



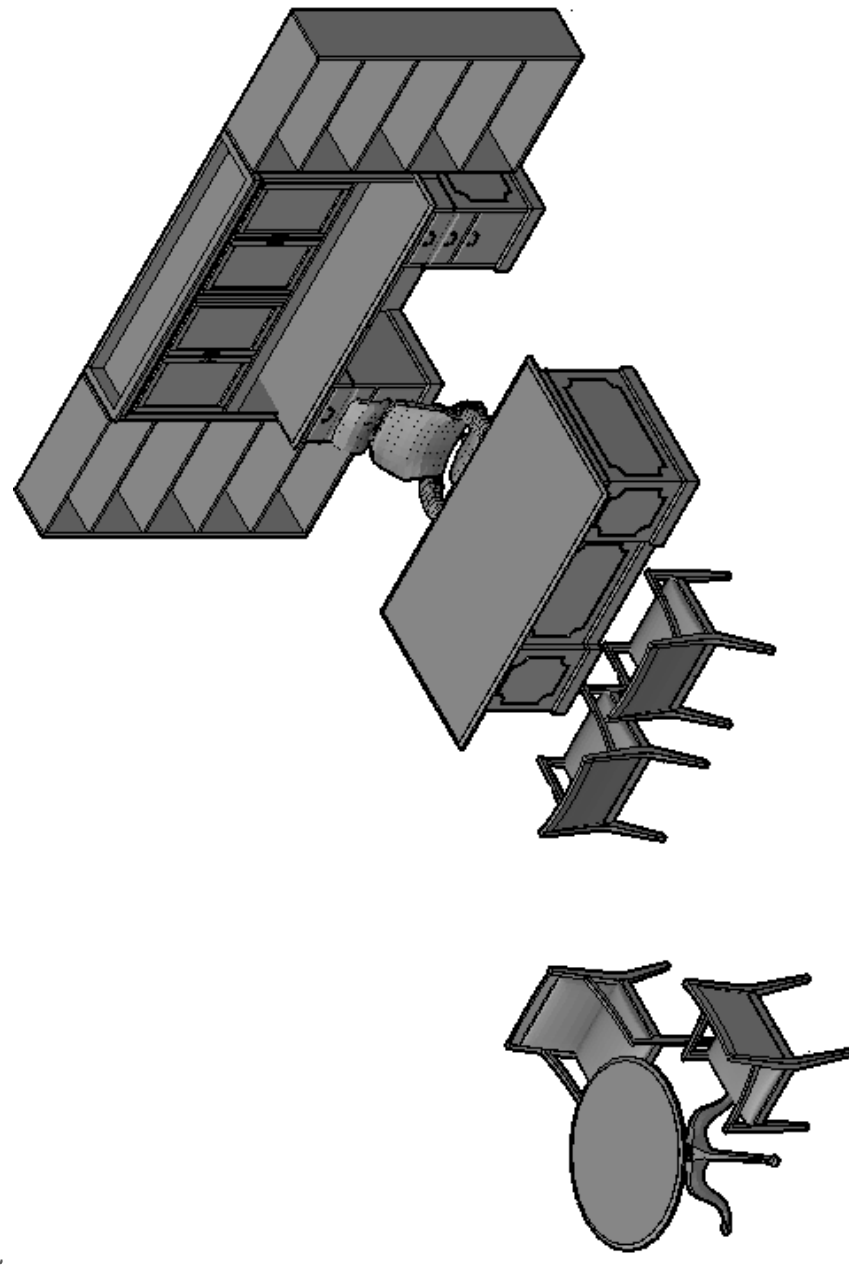
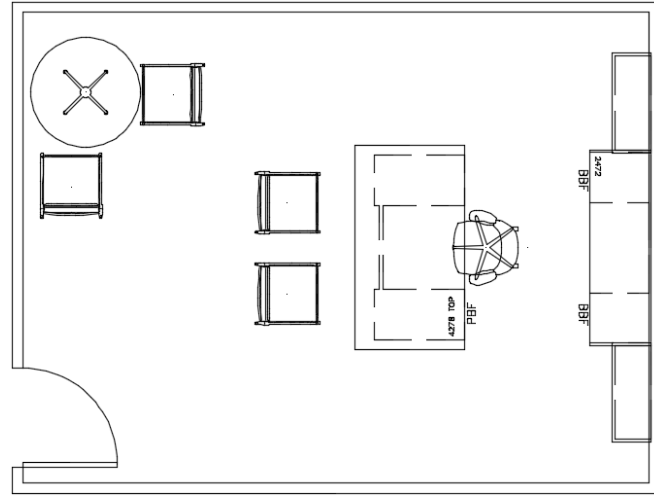
PRIVATE OFFICE | 16' x 16'

256 square feet



PRIVATE OFFICE | 16' x 18'

288 square feet



County Administration Space Standards

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JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE STANDARDS

OFFICE AND WORKSPACE

<u>Office</u>	<u>Area</u>	<u>Job Title</u>	<u>Space Code</u>
Private Office	100	Deputy Coordinator / Manager	po1
Private Office	120	Coordinator / Manager	po2
Private Office	144	Assistant/ Deputy Director or Division Head	po3
Private Office	168	Director or Department Head	po4
Private Office	256	County Administration	po7
<u>Workstation</u>			
5'x3' Workstation	15		ws
5'x5' Workstation	25		wss
6'x6' Workstation	36		ws1
6'x8' Workstation	48		ws2
8'x8' Workstation	64		ws3
8'x10' Workstation	80		ws4
10'x10' Workstation	100		ws5

MEETING SPACE

<u>Conference Room</u>	<u>Area</u>	<u>Space Code</u>	<u>Training Room</u>	<u>Area</u>	<u>Space Code</u>
Conference room for 4	120	cnf4	Training for 10	200	tr1
Conference room for 6	150	cnf6	Training for 20	375	tr2
Conference room for 8	175	cnf8	Training for 30	450	tr3
Conference room for 10	200	cnf10	Training for 40	600	tr4
Conference room for 12	260	cnf12	Training for 50	750	tr5
Conference room for 14	280	cnf14	Training for 60	900	tr6
Conference room for 16	300	cnf16	Training for 75	1125	tr7
Conference room for 20	350	cnf20	Training for 100	1500	tr10
Conference room for 24	375	cnf24	Training for 120	1750	tr12
			Training for 150	2000	tr15

CUSTOMER SERVICE SPACE

<u>Visitor Waiting Room</u>	<u>Area</u>	<u>Space Code</u>	<u>Customer Service Counter (Standing Room Plus Counter)</u>	<u>Area</u>	<u>Space Code</u>
Visitor Waiting for 2	50	vis2	Customer public info term.	15	cs3
Visitor Waiting for 3	60	vis3	Customer public info term.	25	cs5
Visitor Waiting for 4	80	vis4	Customer counter 10' long	60	cs10
Visitor Waiting for 5	100	vis5	Customer counter 12' long	72	cs12
Visitor Waiting for 6	120	vis6	Customer counter 15' long	90	cs15
Visitor Waiting for 8	160	vis8	Customer counter 20' long	120	cs20
Visitor Waiting for 10	200	vis10	Single public counter workstation	50	ctr1
Visitor Waiting for 12	240	vis12			
Visitor Waiting for 15	300	vis15			
Visitor Waiting for 20	400	vis20			
Visitor Waiting for 25	500	vis25			
Visitor Waiting for 30	600	vis30			
Visitor Waiting for 40	800	vis40			
Visitor Waiting for 50	1000	vis50			

OFFICE SUPPORT SPACE

Work Room	Area	Space Code
Workroom 9x9	81	wrk9
Workroom 10'x10'	100	wrk10
Workroom 11'x11'	120	wrk11
Workroom 12'x12'	144	wrk12
Workroom 14'x14'	196	wrk14
Workroom 15'x15'	225	wrk15

File Storage	Area	Space Code
Lateral file	12	lat
Vertical file	10	vert
Drawing flat file	32	dwg
Hanging drawing files	15	hng
Plat storage cabinet	10	plat

Office Equipment	Area	Space Code
Standard copier	25	cpy5
Large copier	50	cpy10
Paper shredder	15	psh
Paper shredder collection bin	10	pshc

SUPPORT SPACE

Storage Room	Area	Space Code
Storage room	25	st1
Storage room	50	st2
Storage room	80	st3
Storage room	100	st35
Storage room	120	st4
Storage room	140	st45
Storage room	160	st5
Storage room	200	st6
Storage room	225	st65
Storage room	250	st7
Storage room	300	st8
Storage room	350	st9
Storage room	400	st10
Storage room	450	st11
Storage room	500	st12
Small closet	25	clos1
Closet	50	clos2

Support Space	Area	Space Code
Single toilet	50	toil1
Two fixture toilet, 2 wc's, 2 lav's	120	toil2
Single shower	35	shw1
Coffee niche	25	cof1
Small kitchenette	60	kit1
Kitchen	160	kit2

Locker Space	Area	Space Code
metal 12"wx18"dx6'h	5	lkr0
18"wx18"dx6'h	8	lkr2
24"wx24"dx6'h	10	lkr3

Glossary

Building Design Efficiency	Building design efficiency is a percentage of the GSF of the building which represents the usable square footage or department NSF. Building efficiency is based on the building’s use and varies for different building types. This accounts for circulation, wall thicknesses, mechanical rooms, lactation rooms, and other supporting spaces that will vary depending on how departments get combined in various buildings and locations. A building efficiency of 70-75% is typical for an office building, whereas a higher building efficiency is common with large open spaces where circulation is included in the area of the programmed space, such as an auditorium, gymnasium, garage bay, etc. A courthouse has a low building efficiency of 60-65% due to the need for three separate circulation pathways, public, staff, and detainee. Refer to Figure A for a diagrammatic floor plan illustrating Building Design Efficiency and how that results in the building GSF.
Existing Occupied Area	Net square footage, including internal circulation and partitions of a department.
Internal Circulation Factor	A percentage increase added to the total net square footage of each programmed space or room to account for wall thickness and internal circulation. This percentage will vary based on the type of space. For example, a shop space or storage building will have a lower percentage applied than an administrative area which will require internal corridors to circulate between individual offices, workstations, etc. Refer to Figure A for a diagrammatic floor plan illustrating Internal Circulation Factor.
GSF	Gross Square Feet. Area of the building in square feet representing the total building footprint to the exterior face of the exterior walls and including all interior space, shared corridors, interior circulation, shafts, wall thickness, mechanical spaces, etc. Refer to Figure A for a diagrammatic floor plan illustrating building GSF.

NSF	Net Square Feet. When applied to an individual space, this is the internal usable area of that space. When applied to an individual department NSF represents the area in square feet within the programmed department including wall thickness, and internal circulation. When applied to a building this indicates the total NSF of all included departments. Refer to Figure A for a diagrammatic floor plan illustrating the various types of NSF space used in the report.
Personnel Space	Spaces programmed for individual users with dedicated space. This includes an individual's office or workstation. Space that is not used by one individual, such as a shared desk used by various shifts, or drop-in workstations will be indicated in 'Support Space'. Individuals without a dedicated workspace do not have square footage assigned in the Personnel Space category. If they use a shared space, it will be indicated in the 'Support Space' section.
Space Code	Space codes refer to a predefined list of commonly used spaces and corresponding sizes to achieve various functional needs. For cnf4 is a conference room sized to seat 4 people around a table, cnf 12 is a conference room sized to seat 12 people around a table. Some spaces are unique and do not have a space code reference.
Support Space	Any space programmed for a department that is not assigned to a single individual. This includes shared offices and workstations for people who share a workspace at various times or use a drop-in workstation.
Total Division Space Req'd	The total net area required for a department.
Total Personnel	The total personnel for a department for current and future needs noted in the summary section for each department in the Detailed Space Needs Analysis.

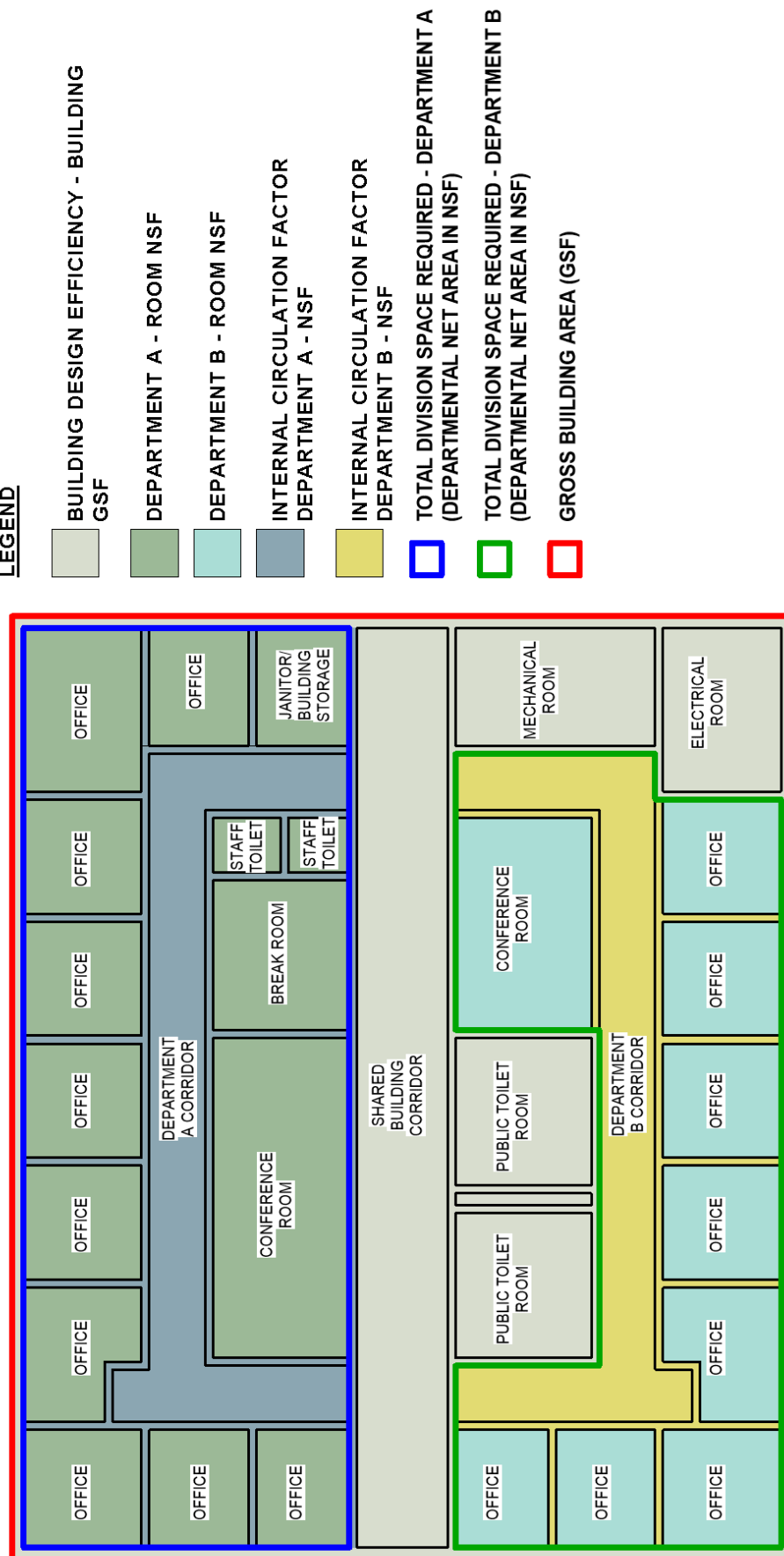


Figure A

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Project ID: B

Capital Project Request

Department Info

Employee Submitting Request

Name

Jo Anna Ripley

Department

Other/Not listed

Email

joanna.ripley@jamescitycountyva.gov

Are you a department supervisor?

Yes

Project Details

Request

Type of request

Capital project request

Project title

Courthouse Architectural/Engineering Services

Location

WJCC Courthouse

Priority

4

Out of how many?

4

How long will this facility or equipment be used?

5 years

Improvements begin

7/1/2028

Improvements completed

6/30/2029

Has this project already been adopted in a previous CIP budget?

No

Do you expect new annual revenue to be generated from new facility or equipment?

No

Cost

A. Proposed property acquisition

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
---------	---------	---------	---------	---------	-------

\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00
--------	--------	--------	--------	--------------	--------------

C. Construction cost

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

D. Furniture, fixtures and equipment

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00

E. Additional annual operating expenses (Personnel)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

The WJCC Courthouse facility is a multistory facility that has approximately 71,700 square feet and is shared by both the state and local governing bodies of the City of Williamsburg and James City County including the Clerk of Circuit Court, the District Court, the Commonwealth's Attorney's Office, and the Sheriff's Office. (PF 1.1). General Services staff met with the Commonwealth Attorney's office, Juvenile District Court Clerk, Circuit Court Clerk, and two of the full-time judges - Judge Smith and Judge Deford. All parties are concerned about the viable space for their staffing needs.

Requested change/project description

In 2020, the County working with a consultant conducted a Space Needs Study. The Courthouse was identified as needing additional space for staff through the year 2040. This Capital Project Request is strictly for Architectural and Engineering services to develop the project scope, construction drawings and provide construction cost to add a 30,000 or more square foot addition to the Courthouse facility. Part of the 2045 Comprehensive Plan goals, strategies, and actions include high-quality public facilities that are either renovated or have an addition built based on demand for services. The services provided at WJCC Courthouse are extensive. To continue to provide those services staffing levels have or will be increased and upon review of the long-term maintenance plan the best practice would be to design and construct an addition that is consistent with the Space Needs Assessment for future population growth projections (PF 1.5.5).

Need for project, benefit and why this is the optimal solution

The need from a Courthouse perspective is relative to the increasing caseload due to the growth within the WJCC population. The need from a financial planning perspective, the A&E services would provide the County with the overall cost of adding an addition to the Courthouse. In addition, this will allow the County to identify the appropriate year to include the addition and funding within the overall Capital Plan.

One-time costs and residual or salvage value at the end of ownership

No

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

N/A

Additional material

2020-08-17_576002_WJCC-Courts-Space-Needs_Final.pdf

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes, the project meets the GSA's associated with PF 1.1 and PF 1.5.5

1. Comments

The Courthouse addition would align with the goal of providing high quality public facilities in a manner that balances demand with services.

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes

Which Strategic Plan goal(s) does this request relate to?

Goal 2: Modern infrastructure, facilities and technology systems

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

No

Quality of life

4. Does the project increase or enhance educational opportunities?

No

5. Does the project increase or enhance recreational opportunities and/or green space?

No

6. Will the project mitigate blight?

No

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

N/A

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

The building would be in line with the existing structure to preserve a historical look to the County. It would be consistent with established community character.

9. Does the project affect traffic positively or negatively?

No

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

No

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

No

12. Do resources spent on maintenance of an existing facility justify replacement?

No

13. Does this replace an outdated system?

No

14. Does the facility/system represent new technology that will provide enhanced services?

No

15. Does the project extend service for desired economic growth?

No

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

No

17. Will the project continue to promote economic development in an already developed area?

No

18. Is the net impact of the project positive?

No

19. Will the project produce desirable jobs in the County?

Yes

19. Comments

The Courthouse will need additional staff as the population grows.

20. Will the project rejuvenate an area that needs assistance?

No

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

No

22. Does the project directly promote improved health or safety?

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes

24. Comments

Will need additional maintenance staff collocated at the facility.

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

At the beginning of a new facility or addition the maintenance costs are lower than as the facility ages. Therefore, in the short term the maintenance costs will be reduced.

26. Will the new facility require significant annual maintenance?

Not in the early years of the facility. However, as the facility ages the annual maintenance would increase.

27. Will the new facility require additional equipment not included in the project budget?

No

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

No

29. Will the efficiency of the project save money?

The intent is to install energy efficient equipment to save money on future energy costs.

30. Are there revenue generating opportunities (e.g. user fees)?

No

31. Does the project minimize life-cycle costs?

Yes, the intent is to install energy efficient equipment and appliances to minimize future costs.

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

No

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

No

34. Does the project promote long-term regulatory compliance (more than 10 years)?

No

35. Will there be a serious negative impact to the County if compliance is not achieved?

No

36. Are there other ways to mitigate the regulatory concern?

No

Timing and location

37. When is the project needed?

The design services are needed within the next 5-years to help us determine a variety of factors about the addition needed.

38. Do other projects require this one to be completed first?

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

No

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

No

41. Will it be more economical to build multiple projects together (reduced construction costs)?

No

42. Will it help in reducing repeated neighborhood disruptions?

No

43. Will there be a negative impact of the construction and if so, can this be mitigated?

No

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

No

45. Are there inter-jurisdictional considerations?

Yes, the property is physically located in the City of Williamsburg, but James City County maintains the property and facility.

45. Comments

Th property is located in the City of Williamsburg and design would need to go through the COW site plan process and approval.

46. Does the project conform to Primary Service Area policies?

Yes

47. Does the project use an existing County-owned or controlled site or facility?

Yes

47. Comments

The Courthouse property.

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

The project would included funding from both the City of Williamsburg and James City County as residents from both jurisdictions utilize the services at the WJCC Courthouse.

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

No

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

No

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

No

Review

Department review

Department supervisor review
Accepted

Reviewed by
Grace Boone

Comments

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review
Pending...

Reviewed by

Comments

Please confirm

James City County

Facility Space Needs Analysis

WJCC Courts



August 17, 2020

Prepared by:

MOSELEYARCHITECTS

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Acknowledgements

Moseley Architects extends its appreciation to James City County for the opportunity to prepare this space needs analysis for the Williamsburg-James City County Courts. The time and contributions of the judges, court clerks, constitutional officers, and staff members are sincerely appreciated.

James City County General Services

Grace Boone
Shawn Gordon

Williamsburg-James City County Courts

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Executive Summary

Through their Strategic Planning process, the James City County Board of Supervisors recognized the necessity to conduct this Space Needs Study as the first step towards a future Facility Master Plan of all City and County Court functions. Under the guidance and leadership of County Administrator, Scott Stevens, this Facilities Space Needs Study provides essential information that will provide direction to support the needed administrative functions of the Williamsburg-James City County (WJCC) Courthouse.

The City of Williamsburg and James City County have experienced remarkable population growth over the past twenty years with an increase in the combined City and County population of over 58% between 2000 and 2020 and the combined population is expected to grow over 36% over the next twenty years to a combined nearly 130,000 residents. In addition to population growth, the caseloads will continue to increase which has the biggest impact on the space needs for the courts. This growth will necessitate staff increases in nearly all County government agencies including the Courthouse in order to keep pace with the caseloads and provide the current level of service to its citizens. Staff growth which has already occurred as a result of past population increases, has led to space shortages in some departments within the courthouse which are attempting to accommodate their growing needs.

It is anticipated that more space for conducting court business will be required in Williamsburg and James City County as the population continues to increase. Growth has been heavily driven by the tourism industry and relocation of citizens settling in the area attracted by the favorable climate, relatively low cost of living, developed communities, neighboring university, and the level of services provided by the local governments. This will no doubt be a key factor in continued population growth.

The James City County Board of Supervisors authorized the preparation of this Facilities Space Needs Analysis to clearly depict the amount of interior building space needed by the Williamsburg-James City County functions to efficiently and effectively operate over the next twenty years. A space need analysis was last conducted by the County during the Courthouse construction process and it is agreed the County requires a comprehensive master plan for its courts facilities in order to plan, budget, and implement improvements in an organized proactive manner to meet the needs. This Space Needs Assessment is the first step in a two-step process and defines the amount of space that is required. The next step is development of options to meet those needs and identify one option as the Master Plan to carry forward to implementation. The Master Plan will likely be modified and amended as each component draws near to its implementation and the plan will require periodic updating to continually plan for the future of the WJCC Courthouse and their citizens' needs.

The team followed an inclusive process including numerous meetings with end users, Judges and Court staff, Court Clerks and staff, Court Services Unit, Commonwealth's Attorney and Victim-Witness assistance and staff, and the Sheriff's Office to arrive at the space needs assessment projected space needs. The existing Williamsburg-James City County Courthouse is approximately 72,000 gross square feet (GSF) serving the departments included in the study. Based on the current staff and functions served, the current space need is approximately 93,000 GSF. Identifying the space needed is not solely due to growth in the future, but significantly due to the past growth that has resulted in a current space deficit. Moving forward the projected space needed is 95,000 GSF in 2025, 98,000 GSF in 2030, and 102,000 GSF in 2040. The primary factors driving the need for additional space in the Courthouse are the growth of the population served, the increasing court caseload, and the number of courtrooms needed to serve that caseload. The Facility Space Needs Analysis describes in detail the types and quantities of space needed today as well as anticipated over the next twenty years. The next step is creating the plan to meet those needs in an organized, affordable, and efficient manner.

The Needs Assessment was tailored to solicit information from designated staff and courts stakeholders chosen by the County Administrator. Functions were included in both questionnaires and interviews. From this information, Moseley Architects was able to develop staffing projections for current needs, the years 2025, 2030 and 2040 and caseload projections for the same milestones. This process was important to clearly understand the interdepartmental relationships. It also offered recommendations for additional space in order to provide the necessary accommodations for improved office space and ultimately improved customer relations. On site interviews were conducted for all questionnaires completed to confirm each particular court, court related and constitutional officer function, and the current effective use of space.

Once staffing projections were established, space allocations were developed reflecting standards of courtroom, office, support, and workstation size appropriate to the courthouse. The personnel space(s) and support space(s) as well as the internal circulation factor and building efficiency factor were adopted from standards developed by Moseley Architects. The figures presented in this analysis are based on the space standards on page 75.

Purpose and Scope

Purpose

This is a Facility Space Needs Analysis for Williamsburg James City County (WJCC) Courts. This study examines the facility needs of the county's various administrative functions and establishes specific planning and design criteria in the form of detailed space requirements. Ultimately, this study of the space needs will be employed in a Master Planning Study which examines alternative concepts of renovation, expansion, and/or new construction to satisfy the county's need for space.

James City County last performed a comprehensive space needs analysis in 1999. The study projected the county's needs for space 20 years into the future. As a result of dramatic population growth over the past 20 years, the size and complexity of the county's operations have also grown substantially. The increased volume and diversity of services as well as changes and improvements in technology have changed the quantity and types of spaces required to deliver these services.

Recognizing this situation, the James City County Board of Supervisors authorized this space needs analysis to examine and document space requirements for the next 5, 10, and 20 years. These projections will allow the County to assess the amount of space needed for each function studied and develop plans to meet those needs up to 20 years in the future.

Scope

The following government functions are addressed by the study:

WJCC Courts

Includes all functions located within the WJCC Courthouse including Commonwealth Attorney, Circuit Court and Court Clerk, General District Court and Court Clerk, Juvenile and Domestic Relations (J&DR) Court and Court Clerk, and the Sheriff's office.

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Population Projections

Williamsburg - James City County Population Data

James City County predicts an increase from the current population of 95,144 of James City County and The City of Williamsburg to a population of 129,416 by the year 2040, a nearly 36% increase in population. The chart below shows the combined population of Williamsburg and James City County as well as each individually for reference. The City of Williamsburg and the James City County Historical and Projected Population information uses data from the Hampton Roads Planning District Commission (HRPDC). The data shown in the chart and table below is interpolated between the milestones tracked by HRPDC from 2019-2040 to show intermediate milestones at 5-year increments for the chart and 1-year increments for the table.

For 1990

46,268

For 2000

60,100

For 2010

81,130

For 2020

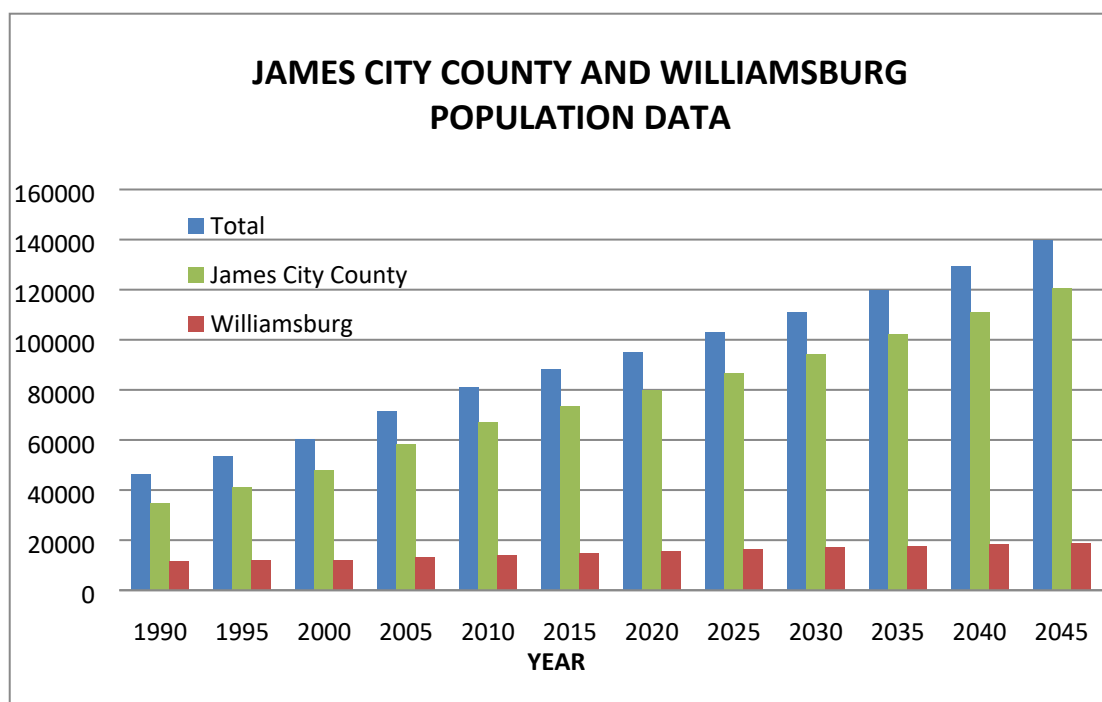
95,144

For 2030

111,100

For 2040

129,416



While population projections may be useful in evaluating general trends in staffing levels for local government and public-school administration, there is no accurate mathematical formula to predict the number of government employees based on projected population figures for a given locality. There are too many variables in play, including funding and political issues, state and federal mandates, and the individual “personality” and priorities of the local government and citizens. Furthermore, future increases in personnel may reflect the addition of staff that were needed earlier but were not funded or hired for various reasons. It should also be noted that James City County has reached a population at which the level and types of services required and desired by its citizens are becoming more complex and sophisticated than those required when the county was less heavily populated and developed.

Year	James City County + Williamsburg	Williamsburg	James City County
1990	46,268	11,409	34,859
1991	48,000	11,600	36,400
1992	49,200	11,700	37,500
1993	50,500	11,900	38,600
1994	51,900	11,900	40,000
1995	53,300	12,000	41,300
1996	55,000	11,900	43,100
1997	55,900	11,800	44,100
1998	57,800	12,200	45,600
1999	59,200	12,200	47,000
2000	60,100	11,998	48,102
2001	62,698	12,390	50,308
2002	64,785	12,691	52,094
2003	66,802	13,288	53,514
2004	69,198	13,438	55,760
2005	71,560	13,344	58,217
2006	73,879	13,411	60,468
2007	75,912	13,416	62,496
2008	77,367	13,574	63,793
2009	78,755	13,758	64,997
2010	81,130	14,121	67,009
2011	83,130	14,256	68,874
2012	84,049	14,503	69,546
2013	85,124	14,893	70,231
2014	86,204	15,064	71,140
2015	88,185	14,860	73,325
2016	89,044	15,429	73,615
2017	90,126	15,404	74,722
2018	91,020	15,183	75,837
2019	93,082	15,323	77,759
2020	95,144	15,463	79,681
2021	96,680	15,618	81,062
2022	98,216	15,773	82,443
2023	99,752	15,928	83,824
2024	101,288	16,083	85,205
2025	102,825	16,238	86,587
2026	104,481	16,393	88,088
2027	106,137	16,548	89,589
2028	107,793	16,703	91,090
2029	109,449	16,858	92,591

Year	James City County + Williamsburg	Williamsburg	James City County
2030	111,100	17,008	94,092
2031	112,861	17,138	95,723
2032	114,622	17,268	97,354
2033	116,383	17,398	98,985
2034	118,144	17,528	100,616
2035	119,906	17,658	102,248
2036	121,808	17,788	104,020
2037	123,710	17,918	105,792
2038	125,612	18,048	107,564
2039	127,514	18,178	109,336
2040	129,416	18,306	111,110
2041	131,472	18,436	113,036
2042	133,528	18,566	114,962
2043	135,584	18,696	116,888
2044	137,640	18,826	118,814
2045	139,697	18,956	120,741

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Methodology

How the Study was Conducted

The space needs analysis began with joint kickoff meeting with the WJCC Courts and WJCC School Administration to orient all the related departments to the process and types of information involved in the study.

Questionnaires were issued to each department and major sub-departments to assess the number of staff, types of staff spaces required, supporting functions requiring space, and any special equipment or storage requiring space. Each questionnaire is broken down separately to count staff with permanent offices or workstations, staff with temporary or occasionally used space, and any spaces that directly support their work. Each department is viewed as a standalone entity to provide the necessary spaces required for independent functioning.

Each department was interviewed to discuss the operation, specific characteristics of the department, and to tour the existing spaces. The space needs projection for each department was reviewed by the respective department and a follow-up interview conducted to confirm the current and estimated future projections for staff and space. The projections do not assume the existing spaces or sizes are adequate. The study determined each room needed and the size of that room required to perform the intended function. The study does not assume existing department space or room sizes are adequate when quantifying the current amount of space needed. Such an approach would not reflect the true need for space, because steady growth in the past has led to serious overcrowding in many areas such that current space needs are not being met for most departments. Some existing areas do not meet current building codes and accessibility standards which generally increases the amount of square footage required.

When developing the space needs assessment, the requirements for staff including workspace and support space were quantified by applying consistent standards for size to each type of space. Consistent amenities were also provided. For example, a separate break room or coffee niche is included for each department based on the total number of employees within the department. The standards used are based on sources such as the Virginia Construction and Professional Services Manual and on the consultant team's experience with numerous local government facility planning and design projects. The standards fall within a range that is appropriate for counties such as James City County, based on facility construction for similar localities around Virginia in recent years.

Once the space needs requirements were determined, an internal circulation factor was applied to account for aisles between workstations, and internal corridors connecting offices and other space. This is indicated under each department on the Detailed Space Needs Analysis. Application of this factor yields a net area requirement for each component. A gross building area factor was then applied to the total net area required for each major category of space. This is noted as the 'Building Design Efficiency'

on the Space Needs Summary. This accounts for space that is shared by all departments such as common corridors, stairs, elevators, mechanical equipment rooms, and building structure.

Only by developing a detailed space layout or building design, which is beyond the scope of this study, can the actual net and gross areas required for any department or component be precisely determined. However, the factors utilized reflect a space utilization efficiency that can be reasonably expected based on analysis of facilities designed recently for similar functions.

The results of the space needs assessment indicate that additional space will be required for most departments to eliminate current space deficits and to accommodate continued growth over the next twenty years.

Caseload Projections

Caseload projections were performed to assess the estimated increase in caseload for Circuit Court, General District Court, and Juvenile and Domestic Relations District (J&DR) Court. This is a more useful metric for judging the needs for court services as different populations can have dramatically different quantities and types of caseloads for similar population sizes.

Existing Space Resources

WJCC Courthouse

The Williamsburg – James City County Courts are combined into a single building including Circuit Court, General District Court, Juvenile and Domestic Relations (J&DR) Courts, the Commonwealth Attorney’s Office, and the Sheriff’s Office. The Courthouse is an approximately 71,700 square foot building consisting of 3 above grade levels plus a basement. The building has a pitched composite slate tile roof.

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WJCC Courts Space Needs Summary

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JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIREMENTS SUMMARY

NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS
JAMES CITY COUNTY COURTHOUSE SUMMARY											
COURTS - CIRCUIT COURT											
COURTS - CIRCUIT COURT CLERK											
COURTS - COMMONWEALTH'S ATTORNEY											
COURTS - GENERAL DISTRICT COURT											
COURTS - GENERAL DISTRICT COURT CLERK											
COURTS - JUVENILE AND DOMESTIC RELATIONS COURT											
COURTS - J&DR COURT CLERK											
COURTS - SHERIFF											
COURTS - SHARED SPACE											
TOTAL PERSONNEL / NSF:											
CURRENT / REQUIRED GROSS SQ FT AT											
	</										

* CURRENT PERSONNEL Indicates the number of personnel currently staffing the department which needs to be housed in its space. It does not account for any current staffing deficiencies or excesses.

** CURRENT NEEDS NSF indicates the amount of NSF (net square feet) required to meet the needs of the current staff based on appropriate space standards.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES
 COUNTY ADMINISTRATIVE SPACE SUMMARY - BY BUILDING

SPACE REQUIREMENTS SUMMARY	CURRENT GROSS	CURRENT NEEDS	2030 NEEDS	2040 NEEDS
WJCC COURTHOUSE				
CURRENT / REQUIRED GSF:	71,704 GSF	92,943 GSF	97,679 GSF	101,970 GSF
CURRENT / REQUIRED GROSS SQ FT	71,704 GSF	92,943 GSF	97,679 GSF	101,970 GSF

WJCC COURTHOUSE SPACE SUMMARY BY PERCENT INCREASE OF CURRENT NEEDS VS. CURRENT OCCUPIED SPACE		
	%	INCREASE COMMENTS
WJCC COURTHOUSE	29.6	GROWTH IN COURT CASES AND STAFF

WJCC Courts Detailed Space Needs Analysis

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PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	NEEDS		NEEDS		NEEDS		NEEDS		
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY		SQ FT
COURTS - CIRCUIT COURT											
PERSONNEL SPACE											
Judge	po8	288	2	576	2	576	2	576	2	576	Includes private toilet, closet and conference space in office
Paralegal	ws3	64	2	128	2	128	3	192	3	192	Shared enclosed office.
SUPPORT SPACE											
Courtroom waiting	vis40	800	2	1,600	2	1,600	2	1,600	2	1,600	Seat 40.
Jury courtroom 1	crj75	2400	1	2,400	1	2,400	1	2,400	1	2,400	Seat 75. Used 3-4 times per week. Adequate
Jury courtroom 2	crj75	2400	1	2,400	1	2,400	1	2,400	1	2,400	Seat 75. Used 2-3 times per week. Adequate
Courtroom entry vestibule	crv	70	2	140	2	140	2	140	2	140	
Witness/attorney conference room	cnf5	120	4	480	4	480	4	480	4	480	Seat 6.
Law library/judge's conference room										Refer to shared.	
Jury assembly room	tr6	900	1	900	1	900	1	900	1	900	Seat 50-80 people. AV equipment fo webinars, large conference calls. Presentation equipment comparable to court room.
Jury deliberation room	jur2	450	2	900	2	900	2	900	2	900	Staff Toilet Rooms connected.
Single Holding Cell		50	1	50	1	50	1	50	1	50	
Prisoner holding cell - vestibule	vest	120	2	240	2	240	2	240	2	240	
Prisoner holding cell	hc6	140	2	280	2	280	2	280	2	280	Seat 6.
Attorney - prisoner interview booth	int1	100	2	200	2	200	2	200	2	200	
Work Room	wrk2	80	1	80	1	80	1	80	1	80	
Jury Break	kit2	160	1	160	1	160	1	160	1	160	Locate off of Jury Deliberation Rooms.
Jury Toilet Room	tit1	50	4	200	4	200	4	200	4	200	Locate off of Jury Deliberation Rooms.
TOTAL PERSONNEL			4		4		5		5		
SUBTOTAL SPACE REQUIRED			10,734		10,734		10,798		10,798		
INTERNAL CIRCULATION FACTOR		35%	3,757		3,757		3,779		3,779		
EXISTING OCCUPIED AREA		10,763									WJCC COURTHOUSE
TOTAL DEPARTMENT NET SPACE REQ'D			14,491		14,491		14,577		14,577		

PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
COURTS - CIRCUIT COURT CLERK											
PERSONNEL SPACE											
Clerk of the Court	po6	224	1	224	1	224	1	224	1	224	Clerk currently in smaller office. Probate staff require larger offices for meetings in their offices. Conference table for four to six.
Chief Deputy Clerk	po3	144	1	144	1	144	1	144	1	144	Larger office because of probate meetings in office. Conference table for four.
Deputy Clerk	ws3	64	7	448	9	576	10	640	12	768	Levels I, II, III, and IV. Existing workstations approximately 72 square feet.
Deputy Clerk for Finance	po2	120	1	120	1	120	1	120	1	120	Level I, II, III or IV
Deputy Clerk of Probate	po3	144	1	144	1	144	1	144	1	144	Level I, II, III or IV. Larger office because of probate meetings in office. Conference table for four.
General Office Clerk PT	ws2	48	3	144	3	144	2	96	2	96	Part time. Seated adjacent to Public Records Room with a window.
General Office Clerk PO	ws2	48	1	48	1	48	1	48	1	48	Backscanning. Seated adjacent to Public Records Room with a window.

PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
SUPPORT SPACE										
Customer Waiting	vis8	160	1	160	1	160	1	160	Typically 3-5. Maximum 10. Includes space for ATM and photography area for concealed weapons permits.	
Customer Service Counter	cs10	60	3	180	3	180	3	180	In Waiting. 3 customer service areas with dividers. Glass windows. Area to take photographs for concealed weapons permits. In current configuration, area on the east side is around the corner so it does not need a divider. Used to photograph for handgun permits.	
Public Records Room		1600	1	1,600	1	1,600	1	1,600	Connected to waiting. 14 public computer terminals, 2 county tax computers, 1 city tax terminal. Collection of oldest books. HD shelving and shelving for large deed and plat books.	
~Public Computer Terminals									Located in Public Records Room. Long term, 14 public computer terminals, 2 county tax computers and 1 city tax computer.	
~Customer Kiosks		15	2	30	2	30	2	30	Marriage license stations. Located in Public Records Room.	
Conference Room	cnf8	175	1	175	1	175	1	175	Seat 8. Used for conferences and webinars.	
File Room	lat	12	23	276	23	276	23	276	Have moved heavily to toward digital records. Do not need additional records storage space. Inactive in Office: 9 Open shelf, 30 Boxes, 3 Rolling HD files. Inactive NOT in Office: 1 Lat., 150 Boxes. Election records must be stored in a space that only the Clerk may access Exhibits in civil cases Marriage licenses originals back to 1865	
Election Ballot Storage		620	1	620	1	620	1	620	Stored in basement. Keep for two years. Ideally would be connected via elevator access. Could be located with Voter Registrar with only access allowed by Circuit Court Clerk.	
Supply/Copy/Workroom	wrk12	144	1	144	1	144	1	144	Copier, shredder, supplies, forms, paper and supplies.	
Copy/Print	cpy5	25	1	25	1	25	1	25	2 total, one in work room one in records room.	
Toilet									Refer to shared.	
Mailboxes									Refer to shared. Building wide mail room. UPS and Fedex delivers to each department office.	

PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS			2025 NEEDS			2030 NEEDS			2040 NEEDS			REMARKS
		SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION														
Kitchen/Break			200	1	200	1	200	1	200	1	200	1	200	Small kitchenette and break area with seating for six. Dedicated to this office.
Closet		clos1	25	1	25	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL				15		17		17		17		19		
SUBTOTAL SPACE REQUIRED					4,707		4,835		4,851		4,979		4,979	
INTERNAL CIRCULATION FACTOR			35%		1,647		1,692		1,698		1,743		1,743	
EXISTING OCCUPIED AREA		6,065												WJCC COURTHOUSE
TOTAL DIVISION SPACE REQ'D				6,354		6,527		6,549		6,722				

PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
COURTS - COMMONWEALTH' S ATTORNEY											
PERSONNEL SPACE											
Commonwealth's Attorney	po6	224	1	224	1	224	1	224	1	224	Current Need is based on the funded positions, not allocated/unfunded positions. Commonwealth's Attorney works with JCC to get any additional needed positions funded. Williamsburg contributes a percentage directly to JCC.
Chief Deputy CA	po3	144	1	144	1	144	1	144	1	144	
Deputy CA	po2	120	1	120	1	120	2	240	2	240	
Asst. Commonwealth's Attorneys	po2	120	4	480	5	600	6	720	6	720	Two teams of 3 Attorneys. Add one team in 10 years. Growth is driven by catching up to deficiency and additional evidence processing due to Body Cameras and video.
Office Manager / Head Paralegal	po2	120	1	120	1	120	1	120	1	120	
Paralegals (starting FY20)	ws3	64	2	128	4	256	4	256	6	384	First two are starting within the next fiscal year.
Courts Administrators	ws3	64	3	192	3	192	4	256	4	256	Located at the Customer Service Counter.
Receptionist	ws3	64	1	64	1	64	1	64	1	64	
Victim Witness Director	po2	120	1	120	1	120	1	120	1	120	Meet with 1-2 clients in their office.
Victim Witness Assistant Director	po2	120	1	120	1	120	1	120	1	120	Meet with 1-2 clients in their office.
Victim Advocate (add .5 FY20)	po2	120	3	360	3	360	4	480	6	720	Meet with 1-2 clients in their office. 2.5 now. Add .5 position in 2020
Volunteers	ws1	36	4	144	6	216	6	216	8	288	Shared enclosed office. 5' - 0" long sit/stand desk. Counter and casework along one wall for stuffing envelopes and other work.

PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS		
DESCRIPTION	SPACE CODE	SQ FT EACH	NEEDS		NEEDS		NEEDS		NEEDS			
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY		SQ FT	
SUPPORT SPACE												
Shared Workstation	ws1	36	1	36	1	36	1	36	1	36	Used for pro se workstation and for defense attorneys to make copies. Ideally located in the waiting area.	
Customer Waiting	vis6	120	1	120	1	120	1	120	1	120	Seat 6.	
~Customer Service Counter	cs10	60	1	60	1	60	1	60	1	60	In Waiting	
~Customer Kiosks		15	2	30	2	30	2	30	2	30	In Waiting. Use for viewing body camera footage and other imagery.	
Large Conference Room											Refer to shared. Seat whole department, 24-25. White board, teleconference with video, cable TV access, WIFI, dedicated computer, small copier	
Medium Conference Room	cnf10	200	1	200	1	200	1	200	1	200	Seat 10. White board, teleconference with video, cable TV access, WIFI, dedicated computer, small copier	
File Room	lat	12	16	192	18	216	14	168	10	120	Active: 1 Lateral, 4 vertical. Inactive: 9 Lateral, 1 Vertical, 18 Boxes. Inactive Out of Office: 225 Boxes, 5 HD Rolling Files. Plan to reduce paper files, except for active file. Do not anticipate older files being removed due to lack of staffing to scan and store.	
Law Book Storage	lat	12	3	36	3	36	3	36	3	36	Located in hallway or open office area accessible to everyone	
Copy/Workroom	wrk12	144	1	144	1	144	1	144	1	144	Copier, shredder, supply storage, work counter, mailboxes.	
AV/IT Closet	st35	100	1	100	1	100	1	100	1	100	Server and network equipment. VCIN connectivity. Secured space.	
Toilet												
Kitchenette/Break	kit2	160	1	160	1	160	1	160	1	160	2 microwaves, refrigerator, sink, coffee maker.	
Closet	clos1	25	1	25	1	25	1	25	1	25		
TOTAL PERSONNEL			23		28		32		38			
SUBTOTAL SPACE REQUIRED				3,319		3,663		4,039		4,431		
INTERNAL CIRCULATION FACTOR			35%	1,162		1,282		1,414		1,551		
EXISTING OCCUPIED AREA			3,766	4,481		4,945		5,453		5,982		WJCC COURTHOUSE
TOTAL DIVISION SPACE REQ'D												

PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		SQ FT EACH							
COURTS - GENERAL DISTRICT COURT										
PERSONNEL SPACE										
Judge	po8	288								
				2	576	2	576	2	576	1 Judge. 1 Visiting Sub-Judge. Only 1 Sub-judge office shared by General District and J&DR. Includes private toilet closet and conference space in office
SUPPORT SPACE										
Medium Conference Room										Refer to Shared. For Attorney and Defendant. Located away from main corridor so as not be used by the general public. AV for video arraignments.
Courtroom waiting	vis20	400		1	400	1	400	1	400	Seat 20. Located in hallway outside of courtroom.
Courtroom entry vestibule	crv	70		2	140	2	140	2	140	
Non-jury courtroom	cr10	2200		1	2,200	1	2,200	1	2,200	Seat 100. Used 4-5 days per week. Slightly undersized. Approximately two times per week, the room is standing room only. Duress button at bench.
Non-jury courtroom	cr10	2200		1	2,200	1	2,200	1	2,200	Seat 100. Used 2 days per week for Worker's Comp Commission. Duress button at bench.
Witness/attorney conference room	cnf6	150		4	600	4	600	4	600	Seat 6. Located in the back of the courtroom.
Fine and cost corridor	fcor	200		1	200	1	200	1	200	
Clerks' cashier station	ws3	64		1	64	1	64	1	64	Duress button.
Single Holding Cell		50		1	50	1	50	1	50	Primarily used for housing females.
Prisoner holding cell - vestibule	vest	120		1	120	1	120	1	120	
Prisoner holding cell	hc6	140		1	140	1	140	1	140	Seat 6.
Attorney - prisoner interview booth	int1	100		1	100	1	100	1	100	
TOTAL PERSONNEL										
SUBTOTAL SPACE REQUIRED		2	6,790	2	6,790	2	6,790	2	6,790	
INTERNAL CIRCULATION FACTOR			35%		2,377		2,377		2,377	
EXISTING OCCUPIED AREA										
TOTAL DEPARTMENT NET SPACE REQ'D		6,903		9,167		9,167		9,167		WJCC COURTHOUSE

PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
COURTS - GENERAL DISTRICT COURT CLERK											
PERSONNEL SPACE											
Clerk	po3	144	1	144	1	144	1	144	1	144	Courtroom and Clerk's office on the same floor. Judge's suggestion is to relocate second court room to the first floor Clerk's office in order to move the Clerk's office to the second floor, adjacent to Courtroom #1. Duress button.
Chief Deputy Clerk	po2	120	1	120	1	120	1	120	1	120	
Deputy Clerk	ws3	64	4	256	8	512	10	640	14	896	State has deemed the existing staffing to be 1.5 FTE short on staffing base on case load.
Wage Personnel	ws3	64	1	64	1	64	1	64	1	64	Part time.

PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE											
Waiting Area	vis10	200	1	200	1	200	1	200	1	200	Line to cycle people into a waiting area circulate through a queue, and back out the door when their transaction is complete
Transaction Counter	cs5	25	3	75	3	75	3	75	3	75	Dividers for semi-private conversations. Duress button at each transaction counter. One counter to be ADA compliant
Satellite Office / Pay Station	po2	120	1	120	1	120	1	120	1	120	Not needed if colocated on the same floor as courts.
Medium Conference Room											Will use shared conference room in the building.
File Room	lat	12	17	204	17	204	17	204	17	204	Active: 4 vert., 3 open shelves, 4 rotating. Inactive: 1 vert., 5 open shelves. Civil commitment hearing files stored in small room adjacent to Women's toilet room on the second floor.
~High Density File Room	lat	12	18	216	18	216	18	216	18	216	Can be collocated in the same space as the non-HD files. Purge files annually. Files kept for 10 years. Files older than 10 years are destroyed.
Copy/Workroom	wrk12	144	1	144	1	144	1	144	1	144	Copier, counter, casework, fax machine, bookcases
Mailboxes											Refer to Shared Space.
Toilet											Refer to Shared Space.
Kitchenette/Break	kit2	160	1	160	1	160	1	160	1	160	Full size refrigerator, microwave, sink, coffee maker. Seat four.
Closet	clos1	25	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL			7		11		13		17		
SUBTOTAL SPACE REQUIRED				1,728		1,984		2,112		2,368	
INTERNAL CIRCULATION FACTOR			35%	605		694		739		829	
EXISTING OCCUPIED AREA			2,390		2,678		2,851		3,197		WJCC COURTHOUSE
TOTAL DIVISION SPACE REQ'D											

PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
COURTS - JUVENILE AND DOMESTIC RELATIONS COURT										
PERSONNEL SPACE										
Judge	po8	288	1	288	1	288	1	288	Full time, 5 court days per week.	
SUPPORT SPACE										
Courtroom waiting	vis30	600	1	600	1	600	1	600	Seat 20. Currently no waiting room for J&DR. Cases are confidential, but currently everyone waits for their case in the courtroom while proceedings take place for another individual's case.	
Courtroom entry vestibule	crv	70	1	70	1	70	2	140		
Non-jury Courtroom	crj75	2400	1	2,400	1	2,400	1	2,400	Seat 75.	
Hearing Room	cr3	1250	1	1,250	1	1,250	1	1,250	Hearing Room. Used by Division of Child Support (State Agency). Used for procedure. Division of Child Support could use a large/medium conference room. Acoustics convey sound between Hearing Room and Court Room.	
Witness/attorney conference room	cnf6	150	2	300	2	300	2	300	Seat 6.	
Conference room	cnf10	200	1	200	1	200	1	200	Seat 10.	
Prisoner holding cell - vestibule	vest	120	2	240	2	240	2	240		
Prisoner holding cell	hc2	70	4	280	4	280	4	280	Currently only 2. Need to separate male/female/juvenile/adult could result in four categories of individuals being held.	
Attorney - prisoner interview booth	int1	100	1	100	1	100	2	200		
Police/sheriff/attorney waiting area									Seat 6. Refer to Circuit Court.	
TOTAL PERSONNEL										
SUBTOTAL SPACE REQUIRED			1	5,728	1	5,728	1	5,898	7,148	
INTERNAL CIRCULATION FACTOR		35%		2,005		2,005		2,064	2,502	
EXISTING OCCUPIED AREA										
TOTAL DEPARTMENT NET SPACE REQ'D		4,898	7,733		7,733		7,962		9,650	
WJCC COURTHOUSE										

PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY		SQ FT
COURTS - J&DR COURT CLERK											
PERSONNEL SPACE											
J&DR Clerk	po6	224	1	224	1	224	1	224	1	224	Staffing is affected by the number of cases, but perhaps even more important is the type of cases. Foster care takes approximately 400 minutes per case whereas traffic ticket cases take approximately 10 minutes per case.
Chief Deputy Clerk	po2	120	0	0	1	120	1	120	1	120	
Deputy Clerk	ws3	64	4	256	5	320	5	320	6	384	
Deputy Clerk (wage)	ws3	64	2	128	2	128	2	128	2	128	Currently part time with a maximum of 29 hours per week per position. Shared enclosed office. Positions funded by the state. Funding varies from year to year.
Intern	wss	25	1	25	1	25	1	25	1	25	Recent hire.
SUPPORT SPACE											
Customer Waiting	vis6	120	1	120	1	120	1	120	1	120	Typically 1-4. Maximum 10.
Public Access Computers		15	2	30	2	30	2	30	2	30	Semi-private. Located in/adjacent to Customer Waiting Room.
Customer Form Counter		15	2	30	2	30	2	30	2	30	Used by customers to fill out paperwork. May become digital in the future so these would be converted to digital stations.
Customer Service Counter	cs10	60	1	60	1	60	1	60	1	60	In Waiting. Duress button. Cameras. One standard position, one ADA position. Staff walk up to counter to serve clients.
Small Conference Room	cnf4	100	1	100	1	100	1	100	1	100	Seat four people. Front of house adjacent to Customer waiting. Used to meet with clients without bringing them back into the space. Also used by Attorneys or Social Services to meet with clients.
Conference Room	cnf16	300	1	300	1	300	1	300	1	300	Seat 15 people. Video testimony. Located with front and back of house access. Used by 10 people with the Division of Child Support every Wednesday. Currently they use the J&DR Hearing Room, which requires J&DR to ask General District for the ability to use their Courtroom.
Conference Room											Refer to shared. Access to (2) small conference rooms to be used by attorney/mediators.

PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS			2025 NEEDS			2030 NEEDS			2040 NEEDS			REMARKS
		SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION														
File Room		lat	12	8	96	7	84	7	84	5	60			Active: 5 vert. (1 cabinet per court day of the week. Move to buckets for each court day and then move back or file in long term HD file). Inactive, 1 open shelf, 2 rolling HD Files.
Supply Room		st4	120	1	120	1	120	1	120	1	120			Supplies, forms, paper and supplies, secure safe.
Copy/Workroom		wrk10	100	1	100	1	100	1	100	1	100			Copier, counter, cabinets on the wall for general office storage.
Copier		cpy5	25	1	25	1	25	1	25	1	25			Located near front reception counter in open office area.
Staff Toilet		tit1	50	1	50	1	50	1	50	1	50			
Kitchen/Break		kit2	160	1	160	1	160	1	160	1	160			Small kitchenette and break area with seating. Full size refrigerator, microwave, sink, coffee maker, and a table to seat four.
Closet		dlos1	25	1	25	1	25	1	25	1	25			
J&DR CSU					0	0	0	0	0	0	0			Currently located offsite. Ideally would be at courthouse to avoid sending customers back and forth.
TOTAL PERSONNEL				8		10		10		11				
SUBTOTAL SPACE REQUIRED					1,849		2,021		2,021		2,061			
INTERNAL CIRCULATION FACTOR			35%		647		707		707		721			
EXISTING OCCUPIED AREA		1,379												WJCC COURTHOUSE
TOTAL DIVISION SPACE REQ'D					2,496		2,728		2,728		2,782			

PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
		SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
DESCRIPTION											
COURTS - SHERIFF											
PERSONNEL SPACE											
Sheriff		po6	224	1	224	1	224	1	224		
Chief Deputy		po4	168	1	168	1	168	1	168		
Administrative Assistant		ws4	80	1	80	1	80	1	80	Acts as the receptionist, desk behind the Customer Service Counter. Works with sensitive information. Separate VCIN Terminal in office.	
Sergeant Deputy Sheriff		ws3	64	2	128	2	128	2	128		
Civil Process Deputy Sheriff		ws3	64	2	128	2	128	3	192		
Courts Deputy Sheriff				6		6		7		No dedicated workspace, refer to Deputy Shared Workstations below. One locker for each Deputy.	
Control Room Deputy Sheriff				2		2		2		No dedicated workspace, refer to Deputy Shared Workstations below. One locker for each Deputy.	
Front Door Deputy Sheriff				2		2		3		No dedicated workspace, refer to Deputy Shared Workstations below. One locker for each Deputy.	
On-Call Deputy Sheriff				3		4		4		No dedicated workspace, refer to Deputy Shared Workstations below. One locker for each Deputy.	

PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE											
DESCRIPTION	SPACE CODE	SQ FT EACH									
Courthouse Screening Area	vis30	600	1	600	1	600	1	600	1	600	
Main Courthouse Security Desk and Screening	po3	144	1	144	1	144	1	144	1	144	
Deputy Shared Workstations	ws3	64	4	256	4	256	4	256	4	256	
Customer Waiting	vis4	80	1	80	1	80	1	80	1	80	
Customer Service Counter	cs5	25	1	25	1	25	1	25	1	25	Counter with window. In view of Administrative Assistant
Conference Room	cnf6	150	1	150	1	150	1	150	1	150	Seat 6. Door to Customer Waiting and secure door to back of house open office. Used by Administrative Assistant to meet with clients.
Security Office	po2	120	2	240	2	240	2	240	2	240	
Vehicle Sallyport		540	1	540	1	540	2	1,080	2	1,080	Pull-through.
Control Room	po4	168	1	168	1	168	1	168	1	168	
Control Room Electronics	po2	120	1	120	1	120	1	120	1	120	
Control Room Staff Break	kit1	60	1	60	1	60	1	60	1	60	Connected to Control Room
Control Room Toilet	ttt1	50	1	50	1	50	1	50	1	50	
Single Holding Cells		50	4	200	4	200	4	200	4	200	
Women's Group Holding Cell		120	1	120	1	120	1	120	1	120	
Men's Group Holding Cell		200	1	200	1	200	1	200	1	200	
Juvenile Group Holding Cell		120	1	120	1	120	1	120	1	120	
Livescan Room	po2	120	1	120	1	120	1	120	1	120	Pull data from Commonwealth Attorney VCIN server room. No need to duplicate.
Locker Room	lkr2	8	20	160	20	160	20	160	20	160	
File Room	lat	12	12	144	12	144	12	144	12	144	
Quartermaster	st2	50	12	600	12	600	12	600	12	600	

PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE		SQ FT EACH							
Kitchenette/Break Room	kit1	1	60	1	60	1	60	1	60	
Quiet Room		1	80	1	80	1	80	1	80	
Staff Toilet Room	tlr1	2	100	2	100	2	100	2	100	
~Staff Showers	shw1	2	70	2	70	2	70	2	70	One at each Staff Toilet Room
TOTAL PERSONNEL		20		21		24		24		
SUBTOTAL SPACE REQUIRED			5,135		5,135		5,739		5,739	
INTERNAL CIRCULATION FACTOR			2,054		2,054		2,296		2,296	
EXISTING OCCUPIED AREA			7,225							WJCC COURTHOUSE
TOTAL DEPARTMENT NET SPACE REQ'D				7,189	7,189	8,035	8,035			

PROGRAMMING FOR COURTS FUNCTIONS AND FACILITIES

SPACE REQUIRED			CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	NEEDS		NEEDS		NEEDS		NEEDS		
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
COURTS - SHARED SPACE											
SUPPORT SPACE											
Law library/Judge's Conference Room	cnf8	175	1	175	1	175	1	175	1	175	Seat 8.
Video Conference Room	cnf4	100	1	100	1	100	1	100	1	100	Seat 4. Used by attorney's to communicate with client at the jail. Locate off of shared public hallway (currently back of house). Shared by J&DR Court and General District Court.
Conference Room	cnf4	100	4	400	4	400	4	400	4	400	Seat 4. Used by Attorneys to meet with clients.
Medium Conference Room	cnf10	200	1	200	1	200	1	200	1	200	Seat 10. Used for Video Conferencing. Back of house.
Professional Waiting Room	cnf16	300	2	600	2	600	2	600	2	600	Seat 16.
File Room	lat	12	23	276	23	276	23	276	23	276	
Copy/Workroom	wrk12	144	1	144	1	144	1	144	1	144	
Copy	cpy5	25	3	75	3	75	3	75	3	75	
Public Toilets	tit2	160	8	1,280	8	1,280	8	1,280	8	1,280	
Staff Toilets	tit2	160	6	960	6	960	6	960	6	960	
Janitor's Closet	jc1	60	4	240	4	240	4	240	4	240	Programmed as one per floor, including basement.
Mail Room		120	1	120	1	120	1	120	1	120	
TOTAL PERSONNEL			0		0		0		0		
SUBTOTAL SPACE REQUIRED				4,570		4,570		4,570		4,570	
INTERNAL CIRCULATION FACTOR		35%		1,600		1,600		1,600		1,600	
EXISTING OCCUPIED AREA		3,410							WJCC COURTHOUSE		
TOTAL DIVISION SPACE REQ'D			6,170	6,170	6,170	6,170	6,170	6,170	6,170	6,170	

WJCC Courts

Caseload Projections

Overview

Because the staffing and space needs of the courts are strongly related to their caseloads, case filing trends in the Williamsburg-James City County courts were analyzed to assist in establishing criteria for court space needs. It is understood that case filings are not the sole indicator of or influence on workload for the judges, clerks, and court staff and other judicial criteria also impact workload, staffing, and space needs. Case filings are one statistic that is tracked by the Supreme Court of Virginia and do have an impact on workload, staffing, and space needs. Historical case filing statistics for each court were obtained from the Virginia Supreme Court for the years 1992 through 2018 (the last year for which complete statistics were available at the initiation of this study). Historical population figures were obtained from the Weldon-Cooper Center for Public Service. Future population projections for James City County were obtained from the Hampton Roads Planning District Commission by means of James City County Planning Department. Future population projections for the City of Williamsburg were obtained from the Weldon-Cooper Center for Public Service. Three different models were then utilized to develop forecasts of case filing trends through 2038, as follows:

Linear Trend

This approach uses a formula called linear regression to project a linear trend of future case filings based on year-to-year changes in the past. It is based on the assumption that the historical trend in case filings will continue into the future. Population is not factored into this model.

Fixed Ratio of Case Filings to Population

This model projects future case filings on the assumption that they will maintain a fixed ratio to population, i.e., that the number of filings per 1,000 population will remain constant over time. Projected filings increase or decrease in direct proportion to the projected population change. The ratio used for this analysis is the average number of filings per 1,000 populations for the years 1992 through 2018.

Changing Ratio of Case Filings to Population

The changing ratio model is a combination of the first two models. It is based on how the number of case filings per 1,000 population has changed over time. A trend in the ratio of filings to population is first projected by linear regression. The projected future ratio for each year is then applied to the projected population for the corresponding year in order to forecast case filings.

Analysis of Case Filing Projections

The accuracy of any future projection model should be considered progressively less reliable for projections farther into the future. In addition to changes in population, changes in law enforcement staffing or priorities, new legislation, the rate of commercial development, and demographic trends can have a significant impact on court case filings. Such factors are not entirely predictable. Furthermore, each projection model is based on different assumptions that may or may not prove to be accurate. In fact, depending on case filing history, the projections resulting from one or more models can be obviously unrealistic. For example, the city and county's population is expected to grow significantly during the coming years, but at a lower rate than in the past. As a result, the Linear Trend, which does not factor in population changes, may not be a reliable indicator of future case filings because population growth in the future is expected to be lesser than in the past. As a result, this model may not be considered viable as the sole predictor of future case filings. Once such issues are identified and taken into account, the analysis as a whole is useful as a tool for estimating future case filings and resulting space needs. Exhibits supporting the below findings can be found following the General Conclusions. The exhibits consist of the case filing projections, a summary of findings, analysis of judges and courtrooms required, and a graph of the projected case filing trends for each of the three courts – Circuit, General District, and Juvenile and Domestic Relations (J&DR).

Circuit Court Case Filings

For the Williamsburg James City County (WJCC) Circuit Court, the linear trend method indicates that the new case filings will increase 32% from 2018 to 2038, to approximately 150% of the statewide average annual number of cases commenced per judge. With an estimated 38% increase in population from the year 2018 to 2038, it is likely that the number of case filings could increase at a higher rate than that projected by the Linear Trend method. Utilizing the fixed ratio to county population method, the Circuit Court case load is projected to increase by 73% between 2018 and 2038. This is due to a projected increase in population and a historically higher average number of case filings. At this rate of growth, the 2038 caseload would be more than double the current statewide average per judge. Utilizing the changing ratio to county population method, the Circuit Court case load is projected to increase by 9% between 2018 and 2038. This is due to the relatively level caseload history concurrent with the population that experienced substantial growth. That is the number of case filings per capita has decreased over time. Averaging the three models yields an increase in case filings of 38%, roughly equivalent to the anticipated population increase, and a year 2038 case filing total of 3017 which is well below twice the average case filings per judge that could be accommodated by the two existing circuit courtrooms. It is believed the two existing courtrooms should be sufficient to serve the Circuit Court's needs through the year 2038 and beyond.

General District Court Case Filings

As with the Circuit Court, the linear trend model for case filings for the General District Court projects increasing case filings, but the 2% increase is far less than the projected increase in population. This does not appear to be a reasonable assumption. Reexamining the caseload trend and projecting growth parallel to the growth of the population, the number of projected cases in 2038 would be more than double the year 2018 number case filings for a total increase of 117% from 2018 to 2038. This is due again to the recent drop off in case filings while experiencing an increase in population. The changing ratio to population method, which places greater emphasis on any trend differences in case filings per capita, projects a considerably lower case filing total for year 2038 than 2018 which again is not anticipated. Averaging the three models yields an increase in case filings of 19%, roughly equivalent to the half the anticipated population increase, and a year 2038 case filing total of 21,533 which is slightly below average case filings per judge based on averaging the number of case filing per General District Court judge for Williamsburg-James City County, the 9th Judicial District and statewide for 2018. It is believed the two existing courtrooms should be sufficient to serve the General District Court's needs through the year 2038 and beyond. Based on how close the projected number of case filings is to the threshold for the average number of case filings per judge and over the average case filing per judge in Williamsburg James City County it is recommended that two courtrooms remain designated for the General District Courts use.

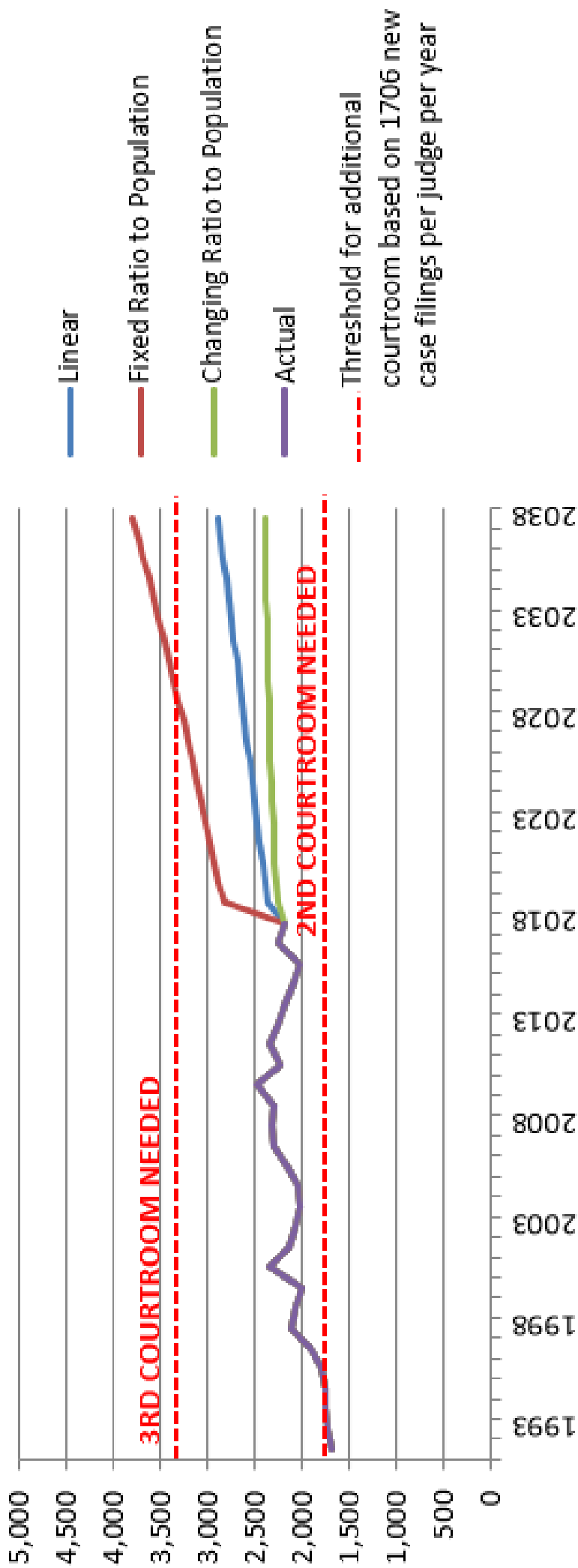
Juvenile and Domestic Relations (J&DR) District Court Case Filings

The J&DR Court has experienced both growth and reduction in case filings over the past 27 years (1992-2018). From a case filing total of 2971 in year 1992, case filing increased to 4860 by year 2002 and then experienced decline to a year 2018 case filing total of 3770. Looking into the future, the linear trend method projects an increase in case filings of two percent by year 2038. Reexamining the caseload trend and projecting growth parallel to the growth of the population, the number of projected case filings in year 2038 would be almost double the year 2018 number case filings for a total increase of 93% from 2018 to 2038. This is due to the recent drop off in case filings while experiencing an increase in population. The changing ratio to population method, which places greater emphasis on any trend differences in case filings per capita, indicates fewer case filings for year 2038 than 2018 which is not anticipated. Averaging the three models yields an increase in case filings of 28%, and a year 2038 case filing total of 4,826 which is about 25% more than average case filings per judge based on averaging the number of case filing per J&DR Court judge for Williamsburg-James City County, the 9th Judicial District and statewide for 2018. It is believed the single existing courtroom and existing hearing room should be sufficient to serve the J&DR Court's needs through the year 2038 and beyond. Use of a General District courtroom may also be anticipated to meet the case filing demands when the hearing room is not adequate to serve the J&DR Court's needs on a particular case. This sharing of the General District courtroom would need to be coordinated with the General District Court's docket schedule and needs.

General Conclusions

The existing five courtroom and single hearing room arrangement shared by the three courts has been adequate to date and is anticipated to be adequate in the future. Five courtrooms should be able to meet the County's needs through the year 2038, but growth in the J&DR case filings may require that this court share one of the General District courtrooms in addition to using the existing hearing room. The need for this second courtroom for the J&DR Court and the frequency of its use will need to be closely coordinated with the General District Court if it also experiences any growth in case filings.

WILLIAMSBURG - JAMES CITY COUNTY CIRCUIT COURT CASE FILING TRENDS



WILLIAMSBURG - JAMES CITY COUNTY COURTS CASE FILING TRENDS

CIRCUIT COURT	2018			2023			2028			2033			2038		
				Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required
Based on 2018 Average Case Filings per Judge in Williamsburg-James City County(WJCC) (1.2 Judges)															
Average WJCC			1,538												
Linear				2,466	1.6	2	2,599	1.7	2	2,740	1.8	2	2,881	1.9	2
Fixed Ratio to Population				3,006	2.0	2	3,249	2.1	3	3,507	2.3	3	3,786	2.5	3
Changing Ratio to Population				2,299	1.5	2	2,338	1.5	2	2,366	1.5	2	2,386	1.6	2
Based on 2014 Average Case Filings per Judge in 9th Circuit (4 Judges)															
Average 9th Circuit			1,729												
Linear				2,466	1.4	2	2,599	1.5	2	2,740	1.6	2	2,881	1.7	2
Fixed Ratio to Population				3,006	1.7	2	3,249	1.9	2	3,507	2.0	3	3,786	2.2	3
Changing Ratio to Population				2,299	1.3	2	2,338	1.4	2	2,366	1.4	2	2,386	1.4	2
Based on 2014 Average Case Filings per Judge Statewide (160 Judges)															
Average Statewide			1,851												
Linear				2,466	1.3	2	2,599	1.4	2	2,740	1.5	2	2,881	1.6	2
Fixed Ratio to Population				3,006	1.6	2	3,249	1.8	2	3,507	1.9	2	3,786	2.0	3
Changing Ratio to Population				2,299	1.2	2	2,338	1.3	2	2,366	1.3	2	2,386	1.3	2
Average of 2018 Williamsburg-James City County, 2014 9th Circuit, and 2014 State case filings per Judge															
Case Filings for Planning			1,706	2,590	1.5	2	2,728	1.6	2	2,871	1.7	2	3,017	1.8	2

WILLIAMSBURG - JAMES CITY COUNTY CIRCUIT COURT CASE FILING TRENDS

CITY+COUNTY POPULATION	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
	49,200	50,500	51,900	53,300	55,000	55,900	57,800	59,200	60,100	62,698	64,785	66,802	69,198	71,580	73,879	75,912	77,367	78,755	81,130	83,130	84,049	85,124	86,204	88,185	89,044	90,428	91,020				99,752	107,793	116,393	123,612

LINEAR	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
NEW Filings																																	
Civil: General District Appeals	35	40	57	72	50	42	44	55	52	52	37	48	27	50	42	31	37	36	34	23	32	48	12	0	12	7	15	0	0	0	0	0	0
Civil: Other Law	390	364	360	400	332	334	315	304	277	296	299	280	274	307	410	461	501	582	622	585	539	547	504	528	271	369	311	506	536	566	596	616	616
Civil: Divorce	242	241	260	227	254	232	207	244	208	238	262	232	216	238	249	241	254	246	277	244	250	261	238	269	235	268	256	260	263	267	286	311	311
Civil: Other Equity	151	171	164	144	168	142	156	183	181	176	180	179	30	20	34	22	16	28	23	21	18	22	33	37	40	0	0	0	0	0	0	0	0
Civil: J&DR Appeals	27	27	37	35	39	31	42	28	40	43	65	45	36	34	58	34	22	26	34	33	36	50	51	57	76	81	59	64	69	73	81	81	
Total Civil Filings	845	843	878	843	804	787	721	819	822	801	742	801	742	801	765	811	860	908	978	915	877	913	842	839	642	724	715	829	860	898	936	936	
Criminal: Class 1&2 Felony	21	0	0	0	5	19	13	16	13	3	13	3	3	10	11	13	13	8	33	9	0	0	0	0	0	0	0	5	4	3	4	3	
Criminal: Other Felony	251	533	507	513	655	643	843	796	839	541	533	513	513	786	880	946	844	826	841	672	769	653	761	659	750	822	853	859	858	894	937	971	
Criminal: Misdemeanors	261	333	286	277	291	440	496	585	657	738	863	513	488	508	526	584	544	646	603	655	667	602	584	630	691	644	783	856	934	1,020	1,104	1,189	
Total Criminal Filings	833	868	873	860	947	1,090	1,330	1,284	1,276	1,512	1,298	1,269	1,281	1,222	1,398	1,463	1,441	1,393	1,495	1,306	1,463	1,320	1,363	1,243	1,380	1,513	1,465	1,636	1,739	1,842	1,944	2,036	
Grand Total Filings	1,678	1,711	1,751	1,790	1,750	1,884	2,055	2,071	1,997	2,331	2,120	2,070	2,023	2,023	2,163	2,264	2,301	2,391	2,470	2,223	2,340	2,233	2,175	2,082	2,022	2,237	2,184	2,466	2,598	2,740	2,881	2,981	

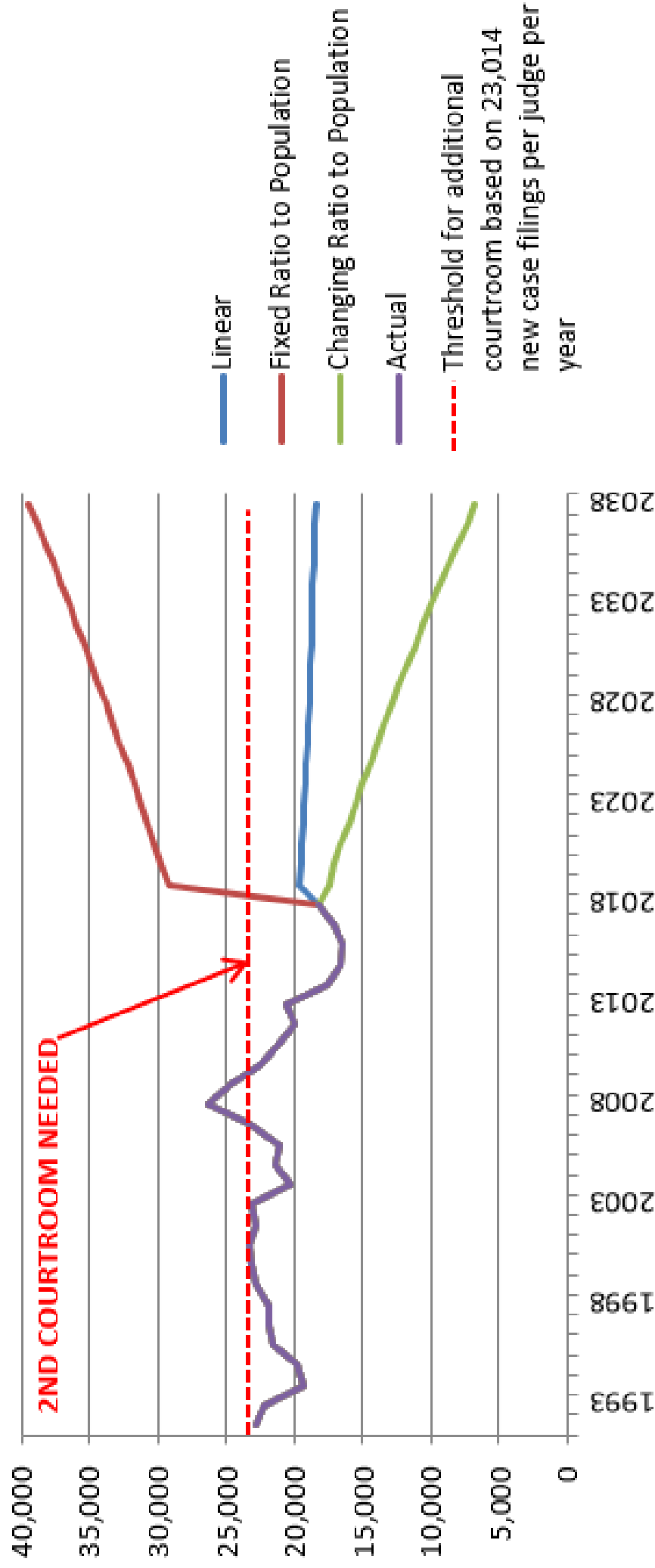
FIXED RATIO OF CASE FILINGS TO POPULATION	Case Filings Per 1,000 Population																															
	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Avg			
Civil: General District Appeals	0.71	0.79	1.10	1.35	0.91	0.75	0.83	0.87	0.83	0.57	0.72	0.39	0.70	0.57	0.41	0.48	0.46	0.42	0.28	0.38	0.56	0.14	0.00	0.13	0.08	0.16	0.57	57	62	67	72	
Civil: Other Law	7.83	7.21	6.94	7.50	6.04	5.97	5.45	5.14	4.61	4.72	4.62	4.19	3.96	4.29	5.55	6.07	6.48	7.39	7.67	7.04	6.41	6.43	5.85	5.99	3.04	4.09	3.42	5.70	569	615	664	716
Civil: Divorce	4.82	4.77	5.01	4.26	4.62	4.15	3.58	4.12	3.68	3.80	4.04	3.47	3.12	3.33	3.37	3.17	3.28	3.41	3.94	3.27	3.07	2.64	2.70	3.02	2.61	2.94	3.35	354	383	413	446	
Civil: Other Equity	3.07	3.39	3.16	2.70	3.05	2.81	2.91	2.40	2.60	3.08	2.79	2.63	2.60	2.50	0.41	0.26	0.44	0.28	0.44	0.35	0.27	0.25	0.24	0.25	0.37	0.41	0.44	162	175	189	204	
Civil: J&DR Appeals	0.55	0.53	0.71	0.66	0.71	0.70	0.54	0.71	0.47	0.64	0.66	0.97	0.65	0.50	0.46	0.76	0.44	0.28	0.32	0.41	0.39	0.42	0.58	0.58	0.64	0.84	0.89	0.56	0.55	0.54	0.53	
Total Civil Filings	17.17	16.69	16.92	16.47	15.33	14.38	13.24	13.29	12.90	13.06	12.69	11.99	10.72	11.32	10.35	10.68	11.12	11.53	12.02	11.01	10.43	10.73	9.42	9.51	7.21	8.03	7.68	1203	1296	1402	1513	1615
Criminal: Class 1&2 Felony	0.43	0.00	0.00	0.00	0.02	0.09	0.05	0.32	0.22	0.26	0.29	0.19	0.04	0.11	0.14	0.14	0.17	0.17	0.10	0.40	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.12	12	13	14	15
Criminal: Other Felony	11.20	10.59	11.31	10.94	11.91	11.54	14.58	12.94	11.28	13.38	8.35	8.58	11.06	10.15	11.91	12.46	10.91	10.49	10.37	8.08	9.51	7.67	8.83	7.47	8.42	9.12	9.06	10.45	1042	1126	1216	1312
Criminal: Misdemeanors	5.30	6.59	5.51	5.20	5.29	7.87	8.37	8.43	9.73	10.48	11.39	10.22	7.41	6.82	6.88	6.83	7.55	6.91	7.96	7.25	7.79	7.84	6.88	6.62	7.08	7.67	7.08	7.52	751	811	876	945
Total Criminal Filings	16.93	17.19	16.82	16.14	17.22	19.50	23.01	21.69	21.23	24.12	20.04	19.00	18.51	17.08	18.92	19.54	18.63	17.56	18.43	15.73	17.41	15.51	14.10	15.50	16.79	16.14	18.09	1805	1950	2106	2273	2376
Grand Total Filings	34.11	33.88	33.74	32.61	32.55	33.88	36.25	34.98	33.23	37.18	32.72	30.99	29.23	28.40	29.28	30.22	29.74	29.09	30.45	26.74	28.23	25.23	23.61	22.71	24.82	23.99	30.14	3000	3249	3507	3786	3961

CHANGING RATIO OF CASE FILINGS TO POPULATION																																	
Case Filings Per 1,000 Population																																	
	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
New Filings	0.71	0.79	1.00	1.35	0.91	0.75	0.76	0.83	0.87	0.83	0.57	0.72	0.39	0.70	0.57	0.41	0.48	0.46	0.42	0.28	0.38	0.56	0.14	0.00	0.13	0.08	0.16	0.57	57	62	67	72	
Civil: General District Appeals	7.83	7.21	6.94	7.50	6.04	5.97	5.45	5.14	4.61	4.72	4.62	4.19	3.96	4.29	5.55	6.07	6.48	7.39	7.67	7.04	6.41	6.43	5.85	5.99	3.04	4.09	3.42	5.70	569	615	664	716	
Civil: Other Law	4.82	4.77	5.01	4.26	4.62	4.15	3.58	4.12	3.68	3.80	4.04	3.47	3.12	3.33	3.37	3.17	3.28	3.41	3.94	3.27	3.07	2.64	2.70	3.02	2.61	2.94	3.35	354	383	413	446		
Civil: Divorce	3.07	3.39	3.16	2.70	3.05	2.81	2.91	2.40	2.60	3.08	2.79	2.63	2.60	2.50	0.41	0.26	0.44	0.28	0.44	0.35	0.27	0.25	0.24	0.25	0.37	0.41	0.44	162	175	189	204		
Civil: Other Equity	0.55	0.53	0.71	0.66	0.71	0.70	0.54	0.71	0.47	0.64	0.66	0.97	0.65	0.50	0.46	0.76	0.44	0.28	0.32	0.41	0.39	0.42	0.58	0.58	0.64	0.84	0.89	0.56	0.55	0.54	0.53	0.53	
Civil: J&DR Appeals	17.17	16.59	16.92	16.47	15.33	14.39	13.24	13.29	12.90	13.06	12.69	11.99	10.72	11.32	10.35	10.68	11.12	11.53	12.02	11.01	10.43	10.73	9.42	9.51	7.21	8.03	7.68	1203	1296	1403	1515	1615	
Total Civil Filings	0.43	0.00	0.00	0.00	0.02	0.09	0.05	0.32	0.22	0.26	0.29	0.19	0.04	0.11	0.14	0.14	0.17	0.17	0.10	0.40	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.12	12	13	14	15	
Criminal: Class 1&2 Felony	11.20	10.59	11.31	10.94	11.91	11.54	14.58	12.94	11.28	13.38	8.35	8.58	11.06	10.15	11.91	12.46	10.91	10.49	10.37	8.08	9.51	7.67	8.83	7.47	8.42	9.12	9.06	10.42	1126	1216	1312	1412	
Criminal: Other Felony	5.30	6.59	5.51	5.20	5.29	7.87	8.37	8.43	9.73	10.48	11.39	10.22	7.41	6.82	6.88	6.83	7.55	6.91	7.96	7.25	7.79	7.84	6.88	6.62	7.08	7.67	7.08	7.51	811	876	945	1,015	
Criminal: Misdemeanors	16.93	17.19	16.82	16.14	17.22	19.50	23.01	21.69	21.23	24.12	20.04	19.00	18.51	17.08	18.92	19.54	18.63	17.56	18.43	15.73	17.41	15.51	14.10	15.50	16.79	16.14	18.09	1805	1950	2106	2273	2376	
Total Criminal Filings	34.11	33.88	33.74	32.61	33.25	33.88	36.25	34.98	33.23	37.18	32.72	30.99	29.23	28.40	29.28	30.22	29.74	29.09	30.45	26.74	27.84	26.23	25.23	23.51	23.10	25.50	26.82	23.99	23.05	21.69	20.33	18.99	18.33
Grand Total Filings																																	

CIRCUIT COURT CASE FILINGS

	Actual				Projected				Projected Change 2018 - 2038
	1992	2005	2018		2023	2028	2033	2038	
City/County Population	49,200	71,560	91,020		101,288	107,793	116,383	125,612	38%
Case Filings									
Linear Trend	1,678	2,032	2,184		2,492	2,599	2,740	2,881	32%
Fixed Ratio to County Population	1,678	2,032	2,184		3,052	3,249	3,507	3,786	73%
Changing Ratio to County Population	1,678	2,032	2,184		2,307	2,338	2,366	2,386	9%
Average of three models					2,617	2,728	2,871	3,017	38%
Average of Linear Trend and Changing Ratio Models					2,400	2,468	2,553	2,633	21%
Average Case Filings per year per judge for Williamsburg-James City County (1.2 judges) (2018)			1,538						
Average Case Filings per Judge 9th Judicial Circuit (4 judges) (2014)			1,729						
Average Case Filings per Judge Statewide (152 judges) (2014)			1,851						
Average Case Filings per Judge for Planning			1,706						

WILLIAMSBURG - JAMES CITY COUNTY GENERAL DISTRICT COURT CASE FILING TRENDS



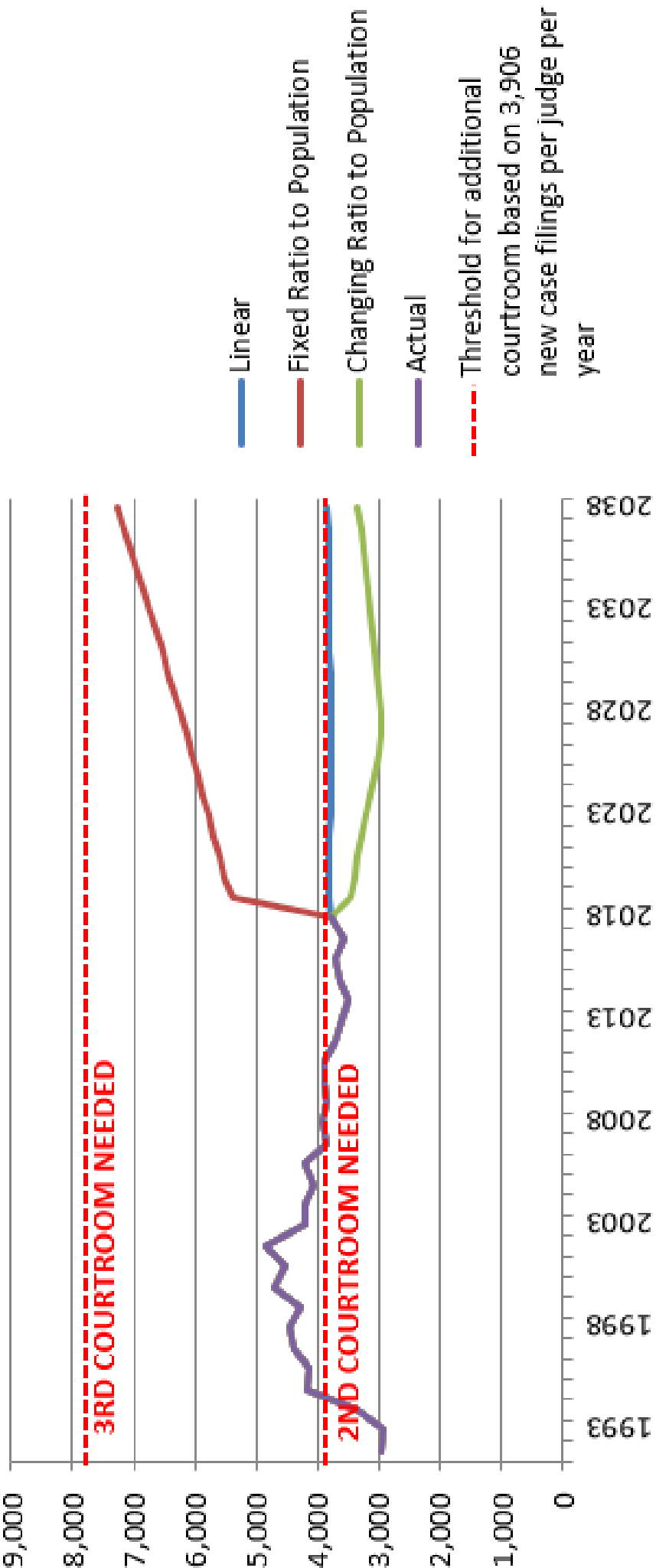
WILLIAMSBURG - JAMES CITY COUNTY COURTS CASE FILING TRENDS

GENERAL DISTRICT COURT	2018			2023			2028			2033			2038		
				Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required
Based on 2018 Average Case Filings per Judge in Williamsburg-James City County(WJCC) (0.9 Judges)															
Average WJCC			20,169												
Linear				19,265	1.0	1	18,917	0.9	1	18,671	0.9	1	18,426	0.9	1
Fixed Ratio to Population				31,271	1.6	2	33,791	1.7	2	36,484	1.8	2	39,377	2.0	2
Changing Ratio to Population				15,551	0.8	1	12,881	0.6	1	9,965	0.5	1	6,795	0.3	1
Based on 2018 Average Case Filings per Judge in 9th District (3 judges)															
Average 9th District			25,652												
Linear				19,265	0.8	1	18,917	0.7	1	18,671	0.7	1	18,426	0.7	1
Fixed Ratio to Population				31,271	1.2	2	33,791	1.3	2	36,484	1.4	2	39,377	1.5	2
Changing Ratio to Population				15,551	0.6	1	12,881	0.5	1	9,965	0.4	1	6,795	0.3	1
Based on 2018 Average Case Filings per Judge Statewide (120 judges)															
Average Statewide			23,220												
Linear				19,265	0.8	1	18,917	0.8	1	18,671	0.8	1	18,426	0.8	1
Fixed Ratio to Population				31,271	1.3	2	33,791	1.5	2	36,484	1.6	2	39,377	1.7	2
Changing Ratio to Population				15,551	0.7	1	12,881	0.6	1	9,965	0.4	1	6,795	0.3	1
Average of 2018 WJCC, 2018 9th District, and 2018 State case filings per judge															
			23,014												
Case Filings for Planning			23,014	22,029	1.0	1	21,863	0.9	1	21,707	0.9	1	21,533	0.9	1

GENERAL DISTRICT COURT CASE FILINGS

	Actual				Projected				Projected Change 2018 - 2038
	1992	2005	2018		2023	2028	2033	2038	
City/County Population	49,200	71,560	91,020		99,752	107,793	116,383	125,612	38%
Case Filings									
Linear Trend	22,823	21,338	18,152		19,265	18,917	18,671	18,426	2%
Fixed Ratio to County Population	22,823	21,338	18,152		31,271	33,791	36,484	39,377	117%
Changing Ratio to County Population	22,823	21,338	18,152		15,551	12,881	9,965	6,795	-63%
Average of three models					22,029	21,863	21,707	21,533	19%
Average Case Filings per year per judge for Williamsburg-James City County (0.9 judges) (2018)			20,169						
Average Case Filings per Judge 9th District (3 Judges) (2018)			25,652						
Average Case Filings per Judge Statewide (119 Judges) (2018)			23,220						
Average Case Filings per Judge for Planning			23,014						

WILLIAMSBURG - JAMES CITY COUNTY J&DR COURT CASE FILING TRENDS



WILLIAMSBURG - JAMES CITY COUNTY COURTS CASE FILING TRENDS

J&DR DISTRICT COURT															
	2018			2023			2028			2033			2038		
	Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required	Case Filings	Judges	Courtrooms Required
Based on 2018 Average Case Filings per Judge in Williamsburg-James City County(WJCC) (1.0 Judges)															
Average WJCC	3,770														
	Linear	3,796	1.0	2	3,789	1.0	2	3,815	1.0	2	3,842	1.0	2		
	Fixed Ratio to Population	5,778	1.5	2	6,244	1.7	2	6,742	1.8	1	7,276	1.9	2		
	Changing Ratio to Population	3,211	0.9	1	2,958	0.8	1	3,131	0.8	1	3,360	0.9	1		
Based on 2018 Average Case Filings per Judge in 9th District (3 Judges)															
Average 9th District	4,212														
	Linear	3,796	0.9	1	3,789	0.9	1	3,815	0.9	1	3,842	0.9	1		
	Fixed Ratio to Population	5,778	1.4	2	6,244	1.5	2	6,742	1.6	2	7,276	1.7	2		
	Changing Ratio to Population	3,211	0.8	1	2,958	0.7	1	3,131	0.7	1	3,360	0.8	1		
Based on 2018 Average Case Filings per Judge Statewide (119 Judges)															
Average Statewide	3,737														
	Linear	3,796	1.0	2	3,789	1.0	2	3,815	1.0	2	3,842	1.0	2		
	Fixed Ratio to Population	5,778	1.5	2	6,244	1.7	2	6,742	1.8	2	7,276	1.9	2		
	Changing Ratio to Population	3,211	0.9	1	2,958	0.8	1	3,131	0.8	1	3,360	0.9	1		
Average of 2018 WJCC, 2018 9th District, and 2018 State case filings per judge															
Case Filings for Planning	3,906														
	4,262	1.1	2	4,331	1.1	2	4,563	1.2	2	4,826	1.2	2			

WILLIAMSBURG - JAMES CITY COUNTY J&DR DISTRICT COURT CASE FILING TRENDS

[illegible]

| LINEAR | | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 | 2044 | 2045 | 2046 | 2047 | 2048 | 2049 | 2050 | 2051 | 2052 | 2053 | 2054 | 2055 | 2056 | 2057 | 2058 | 2059 | 2060 | 2061 | 2062 | 2063 | 2064 | 2065 | 2066 | 2067 | 2068 | 2069 | 2070 | 2071 | 2072 | 2073 | 2074 | 2075 | 2076 | 2077 | 2078 | 2079 | 2080 | 2081 | 2082 | 2083 | 2084 | 2085 | 2086 | 2087 | 2088 | 2089 | 2090 | 2091 | 2092 | 2093 | 2094 | 2095 | 2096 | 2097 | 2098 | 2099 | 2100 | 2101 | 2102 | 2103 | 2104 | 2105 | 2106 | 2107 | 2108 | 2109 | 2110 | 2111 | 2112 | 2113 | 2114 | 2115 | 2116 | 2117 | 2118 | 2119 | 2120 | 2121 | 2122 | 2123 | 2124 | 2125 | 2126 | 2127 | 2128 | 2129 | 2130 | 2131 | 2132 | 2133 | 2134 | 2135 | 2136 | 2137 | 2138 | 2139 | 2140 | 2141 | 2142 | 2143 | 2144 | 2145 | 2146 | 2147 | 2148 | 2149 | 2150 | 2151 | 2152 | 2153 | 2154 | 2155 | 2156 | 2157 | 2158 | 2159 | 2160 | 2161 | 2162 | 2163 | 2164 | 2165 | 2166 | 2167 | 2168 | 2169 | 2170 | 2171 | 2172 | 2173 | | | | | | | | | | | | | | | | | | | |
2174 | 2175 | 2176 | 2177 | 2178 | 2179 | 2180 | 2181 | 2182 | 2183 | 2184 | 2185 | 2186 | 2187 | 2188 | 2189 | 2190 | 2191 | 2192 | 2193 | 2194 | 2195 | 2196 | 2197 | 2198 | 2199 | 2200 | 2201 | 2202 | 2203 | 2204 | 2205 | 2206 | 2207 | 2208 | 2209 | 2210 | 2211 | 2212 | 2213 | 2214 | 2215 | 2216 | 2217 | 2218 | 2219 | 2220 | 2221 | 2222 | 2223 | 2224 | 2225 | 2226 | 2227 | 2228 | 2229 | 2230 | 2231 | 2232 | 2233 | 2234 | 2235 | 2236 | 2237 | 2238 | 2239 | 2240 | 2241 | 2242 | 2243 | 2244 | 2245 | 2246 | 2247 | 2248 | 2249 | 2250 | 2251 | 2252 | 2253 | 2254 | 2255 | 2256 | 2257 | 2258 | 2259 | 2260 | 2261 | 2262 | 2263 | 2264 | 2265 | 2266 | 2267 | 2268 | 2269 | 2270 | 2271 | 2272 | 2273 | 2274 | 2275 | 2276 | 2277 | 2278 | 2279 | 2280 | 2281 | 2282 | 2283 | 2284 | 2285 | 2286 | 2287 | 2288 | 2289 | 2290 | 2291 | 2292 | 2293 | 2294 | 2295 | 2296 | 2297 | 2298 | 2299 | 2300 | 2301 | 2302 | 2303 | 2304 | 2305 | 2306 | 2307 | 2308 | 2309 | 2310 | 2311 | 2312 | 2313 | 2314 | 2315 | 2316 | 2317 | 2318 | 2319 | 2320 | 2321 | 2322 | 2323 | 2324 | 2325 | 2326 | 2327 | 2328 | 2329 | 2330 | | | |
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FIXED RATIO OF CASE FILINGS TO POPULATION																																	
Case Filings Per 1,000 Population																																	
	1982	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Avg				
Juvenile Traffic	7.32	6.85	6.69	6.49	5.82	6.57	5.78	6.71	6.84	7.94	7.58	5.60	5.10	4.33	3.67	3.98	3.27	2.74	2.55	2.06	1.95	1.37	1.26	1.09	0.85	0.89	0.98	4.29	428	463	500	539	2038
Juvenile Delinquency (DF DM)	13.09	12.65	11.37	11.43	13.33	11.04	11.60	12.78	11.08	13.76	12.41	10.72	10.18	8.66	9.52	9.35	7.03	7.35	6.48	4.31	5.29	3.86	5.32	4.86	3.81	2.98	9.14	908	981	1064	1144	1080	
Juvenile Custody/Violation	12.91	11.19	13.64	15.42	18.62	20.59	19.64	20.27	25.16	21.91	19.97	18.23	17.17	17.26	18.25	16.74	18.12	17.51	17.18	17.38	15.35	11.26	17.38	13.14	11.87	12.33	16.66	1662	1796	1939	2093	1866	
Juvenile Abuse or Neglect	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.44	0.29	0.20	0.32	0.07	7	8	8	9	8
Juvenile Other	1.71	2.34	2.99	5.27	5.44	3.52	4.69	2.35	4.09	2.33	2.02	1.93	2.54	1.84	1.80	1.48	1.15	1.04	1.34	1.21	1.77	5.52	5.32	5.32	4.95	4.52	2.92	262	315	340	367	352	
Total Juvenile	36.02	33.03	34.68	38.51	42.75	41.14	40.93	43.97	43.27	48.17	38.17	35.54	32.38	32.38	32.38	31.72	31.59	28.33	24.34	21.03	24.46	23.99	24.28	21.73	21.02	33.06	3298	3563	3847	4162	4052		
Adult Criminal Felony	7.75	8.12	10.27	14.96	9.04	10.29	9.46	9.07	7.44	7.18	7.55	6.35	7.25	6.76	5.77	4.77	5.05	5.50	4.73	5.42	6.79	4.68	5.08	4.59	4.68	5.08	6.98	696	762	812	877	858	
Adult Criminal Misdemeanor	4.44	4.72	2.48	2.46	2.83	2.50	2.56	2.56	1.99	1.35	1.66	1.38	1.65	1.37	1.30	1.17	2.09	2.53	2.03	2.17	2.03	1.79	1.56	2.10	1.85	2.42	2.03	203	219	237	253	253	
Adult Civil Felony	5.19	6.98	6.78	6.86	10.56	10.56	10.56	10.56	7.19	6.97	7.19	6.97	7.19	6.97	7.19	6.97	7.19	6.97	7.19	6.97	7.19	6.97	7.19	6.97	7.19	6.97	7.19	6.97	7.19	6.97	7.19	6.97	
Adult Civil Misdemeanor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Adult Civil Support	11.50	8.97	11.12	13.88	10.78	13.95	13.41	12.01	13.98	12.82	12.78	10.96	8.86	8.11	8.07	7.02	7.23	6.95	7.16	6.74	6.66	6.11	2.90	3.20	3.64	3.57	3.20	3.20	868	936	1011	1081	1081
Adult Prob Order - Fam Abuse	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18	19	21	22	24	
Adult Prob Order - Other	0.02	0.04	0.02	0.02	0.25	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43	46	50	54	52	
Total Adult (Domestic)	25.37	25.25	29.96	39.70	32.25	35.64	35.78	31.11	30.77	28.96	32.17	26.67	25.51	23.38	24.39	18.85	18.92	20.58	19.59	18.61	19.63	18.42	17.73	17.48	18.01	20.40	24.97	2881	2895	3141	3276	3124	
Total Adult (Non-Domestic)	60.39	56.28	64.64	78.31	75.45	78.63	76.92	73.64	78.64	72.24	75.02	62.84	61.04	56.94	56.76	58.91	58.91	48.91	47.92	46.54	44.09	42.17	41.38	41.47	39.73	41.42	57.93	5778	6244	6742	7277	6844	
Grand Total Filings	63.99	59.53	64.64	78.31	75.45	78.63	76.92	73.64	78.64	72.24	75.02	62.84	61.04	56.94	56.76	58.91	58.91	48.91	47.92	46.54	44.09	42.17	41.38	41.47	39.73	41.42	57.93	5778	6244	6742	7277	6844	

CHANGING RATIO OF CASE FILINGS TO POPULATION																																			
Case Filings Per 1,000 Population																																			
New Filings	1987	1988	1989	1990	1991	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
Juvenile Traffic	7.32	6.85	6.69	6.49	5.82	6.57	6.78	6.71	6.84	7.94	7.58	5.60	5.10	4.33	3.67	3.98	3.27	2.74	2.51	2.06	1.56	1.37	1.28	1.09	0.85	0.89	0.88	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98
Juvenile Delinquency (DF DM)	10.30	12.65	11.37	11.43	13.33	12.08	11.04	11.60	12.78	11.08	13.76	12.41	10.72	10.16	8.66	9.52	9.35	7.03	7.33	6.48	4.31	5.29	3.86	5.32	4.86	3.81	2.98	1.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Juvenile Custody/Violation	12.91	11.19	13.64	15.42	18.62	20.59	19.64	20.27	25.16	21.91	19.97	18.23	17.17	17.26	18.25	17.74	18.12	17.51	17.18	17.38	15.36	11.78	13.14	11.87	12.23	13.92	13.15	12.39	11.62	13.39	11.62	13.39	11.62	13.39	11.62
Juvenile Abuse or Neglect	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Juvenile Other	1.71	2.34	3.99	5.27	5.44	3.52	4.89	2.35	4.69	2.35	3.09	2.32	2.54	1.84	1.80	1.48	1.15	1.04	1.34	1.31	1.21	1.77	5.92	5.32	5.03	4.96	4.52	3.25	3.38	3.48	3.58	3.48	3.58	3.48	3.58
Total Juvenile	35.02	33.03	34.68	38.51	42.12	41.14	40.93	37.47	43.27	38.17	35.54	32.39	32.38	32.38	31.72	31.59	28.33	27.37	23.09	24.28	21.32	21.02	19.45	18.59	16.29	15.69	15.69	15.69	15.69	15.69	15.69	15.69	15.69	15.69	
Adult Criminal Misdemeanor	6.45	8.12	10.27	14.98	9.04	10.29	9.46	8.07	7.44	7.18	7.55	6.33	7.25	6.76	6.77	4.77	5.05	4.73	5.60	4.73	4.88	5.02	4.79	4.39	4.68	5.08	2.96	1.85	0.73	0.00	0.00	0.00	0.00	0.00	0.00
Adult Criminal Felony	1.44	1.31	1.77	2.46	2.20	2.47	2.46	2.85	2.20	2.43	1.99	1.53	1.65	2.11	2.30	1.67	2.09	2.83	2.03	2.17	2.03	1.66	2.10	1.95	2.42	2.23	2.29	2.34	2.40	2.40	2.40	2.40	2.40	2.40	2.40
Adult Capital Case	5.45	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	6.19	
Adult Civil Cause	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Adult Civil Support	11.50	8.97	11.12	13.88	10.78	13.95	13.41	12.01	13.68	12.63	12.78	10.95	8.88	8.11	8.07	7.02	7.23	6.95	7.16	6.74	6.66	6.11	2.90	3.20	3.64	3.57	3.20	1.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adult Order - Family Abuse	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Adult Other	0.02	0.04	0.02	0.02	0.25	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Adult (Domestic)	25.37	25.25	26.96	39.70	32.25	35.64	35.78	31.11	38.77	28.96	32.02	24.67	25.51	24.38	24.38	18.85	18.82	20.68	19.59	18.61	19.63	18.42	17.73	17.47	18.01	20.40	12.74	10.65	10.62	11.06	10.62	11.06	10.62	11.06	
Grand Total Filings	60.39	58.28	61.64	78.31	75.45	78.31	76.92	72.04	78.64	72.24	75.02	62.84	61.94	56.94	56.76	56.57	58.91	48.91	47.92	46.64	44.09	42.71	41.38	41.74	39.73	41.42	32.19	27.44	26.90	26.75	27.44	26.90	26.75	27.44	

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
New Filings	360	346	347	346	320	334	397	411	498	491	374	353	310	271	302	253	216	204	204	171	131	117	109	96	85	80	89
Juvenile Traffic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Juvenile Delinquency (DF DW)	634	639	590	609	733	675	638	687	768	695	829	742	727	733	564	596	539	362	450	333	369	433	343	370	343	271	271
Juvenile Custody/Violation	835	855	708	822	1024	1151	1135	1200	1512	1374	1298	1188	1235	1348	1271	1402	1379	1590	1428	1461	1307	971	1039	1170	1070	1113	1113
Juvenile Abuse or Neglect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Juvenile Other	84	118	155	281	269	197	271	139	186	146	131	129	176	132	133	112	89	82	109	109	102	151	510	469	448	447	411
Total Juvenile	1323	1668	1800	2058	2378	2390	2378	2423	2847	2713	2779	2550	2402	2484	2392	2467	2231	2299	2247	2056	2029	1983	2112	2162	1958	1919	1913
Adult Criminal Misdemeanor	732	410	533	793	497	576	547	478	447	450	484	500	462	381	433	534	571	415	433	422	409	422	463	422	409	422	463
Adult Criminal Felony	71	57	92	131	121	139	142	139	120	98	129	90	129	151	170	142	182	223	165	180	171	184	143	185	147	176	220
Adult Capital	278	353	352	451	549	497	604	514	442	476	639	463	521	456	535	394	351	418	459	356	348	449	109	111	94	146	130
Adult Sex Offense	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adult Civil Support	566	453	577	740	593	780	775	711	840	791	828	672	613	580	596	533	559	547	581	560	560	520	250	282	324	322	291
Adult Civil Support - Family Abuse	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adult Prob Order - Family Abuse	1	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Adult Domestic	1248	1275	1555	2116	1774	1992	2068	1842	1849	1816	2085	1648	1765	1671	1801	1431	1464	1621	1589	1630	1650	1588	1528	1537	1555	1633	1657
Total Domestic	1248	1275	1555	2116	1774	1992	2068	1842	1849	1816	2085	1648	1765	1671	1801	1431	1464	1621	1589	1630	1650	1588	1528	1537	1555	1633	1657
Grand Total Filings	2971	2943	3395	4174	4382	4446	4285	4726	4829	4680	4198	4224	4075	4153	3839	3531	3882	3688	3677	3706	3595	3511	3649	3717	3581	3710	3710

Historical population data and estimates were obtained from the Weldon Cooper Center based on the actual census data for 1990, 2000, and 2010 and the July

JUVENILE AND DOMESTIC RELATIONS COURT CASE FILINGS

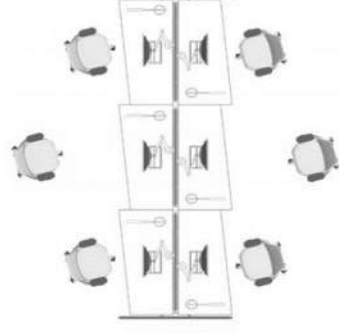
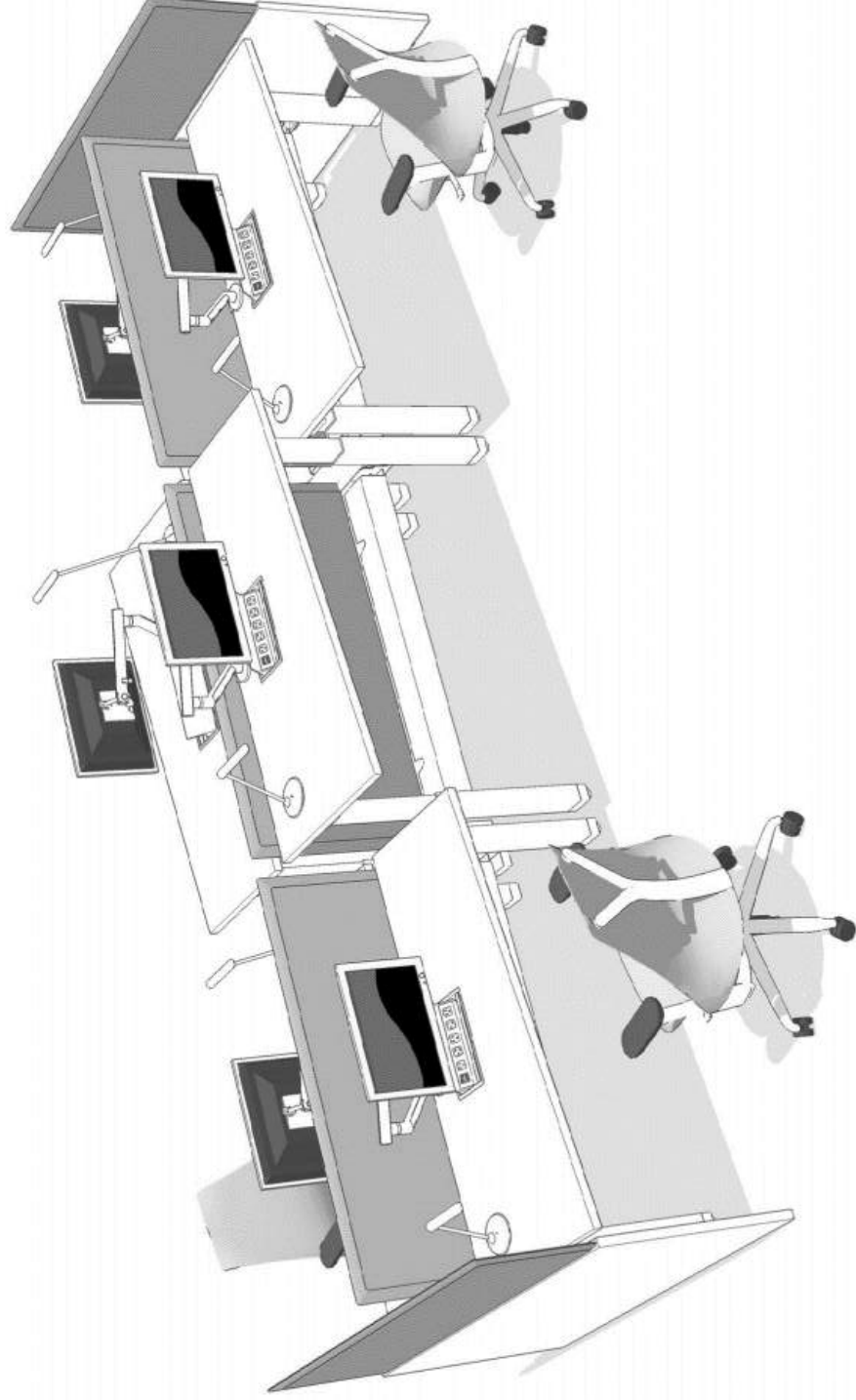
	Actual				Projected				Projected Change 2018 - 2038
	1992	2005	2018		2023	2028	2033	2038	
City/County Population	49,200	71,560	91,020		99,752	107,793	116,383	125,612	38%
Case Filings									
Linear Trend	2,971	4,075	3,770		3,796	3,789	3,815	3,842	2%
Fixed Ratio to County Population	2,971	4,075	3,770		5,778	6,244	6,742	7,276	93%
Changing Ratio to County Population	2,971	4,075	3,770		3,211	2,958	3,131	3,360	-11%
Average of three models					4,262	4,331	4,563	4,826	28%
Average Case Filings per year per judge for Williamsburg-James City County (1.0 judges) (2018)			3,770						
Average Case Filings per Judge 9th Judicial District (3 Judges) (2018)			4,212						
Average Case Filings per Judge Statewide (119 Judges) (2018)			3,737						
Average Case Filings per Judge for Planning			3,906						

Typical Office and Workstation Layouts

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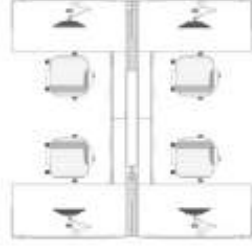
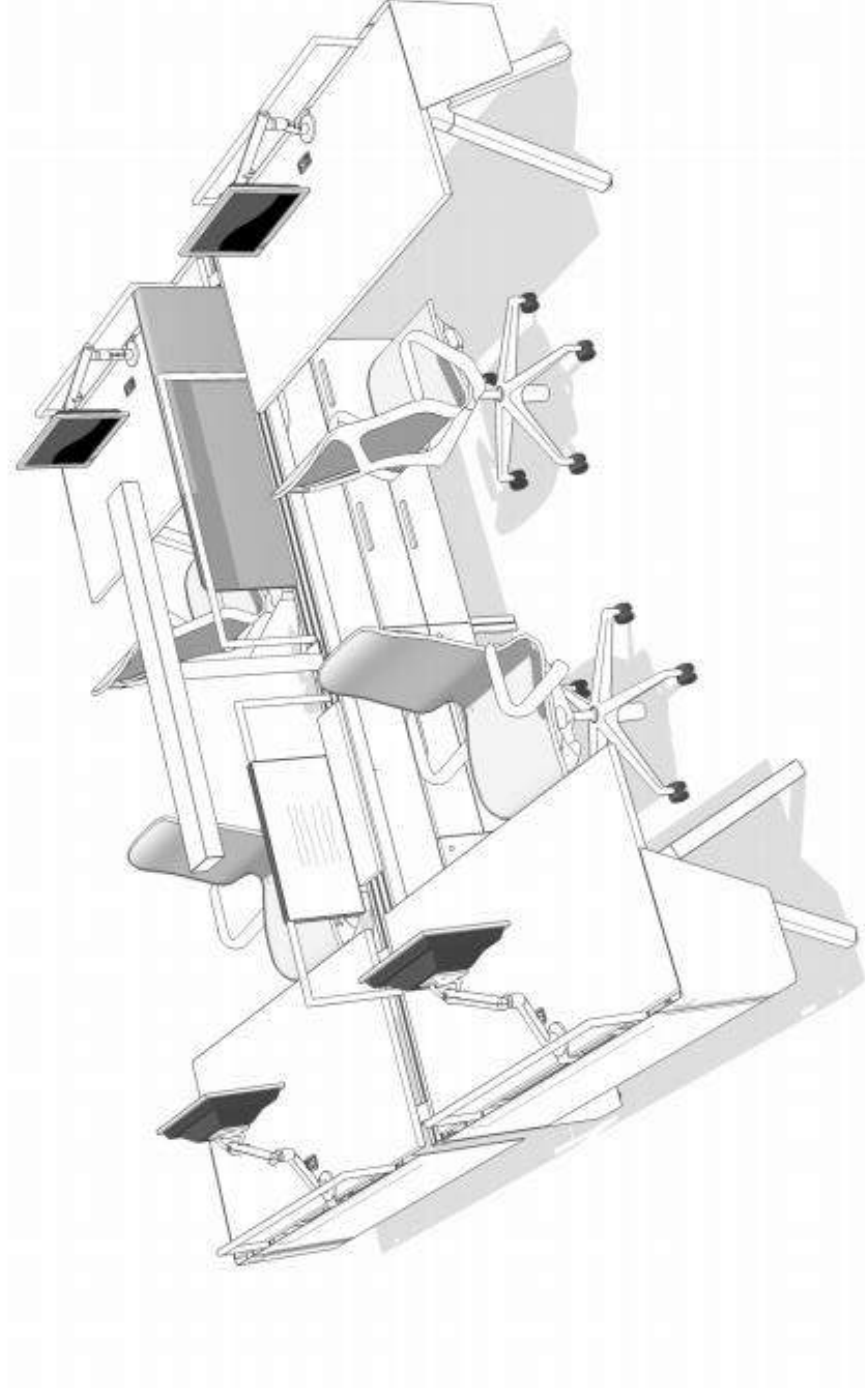
WORKSTATION | 5' x 3'

15 square feet



MOSELEYARCHITECTS

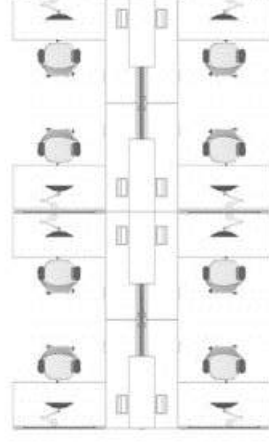
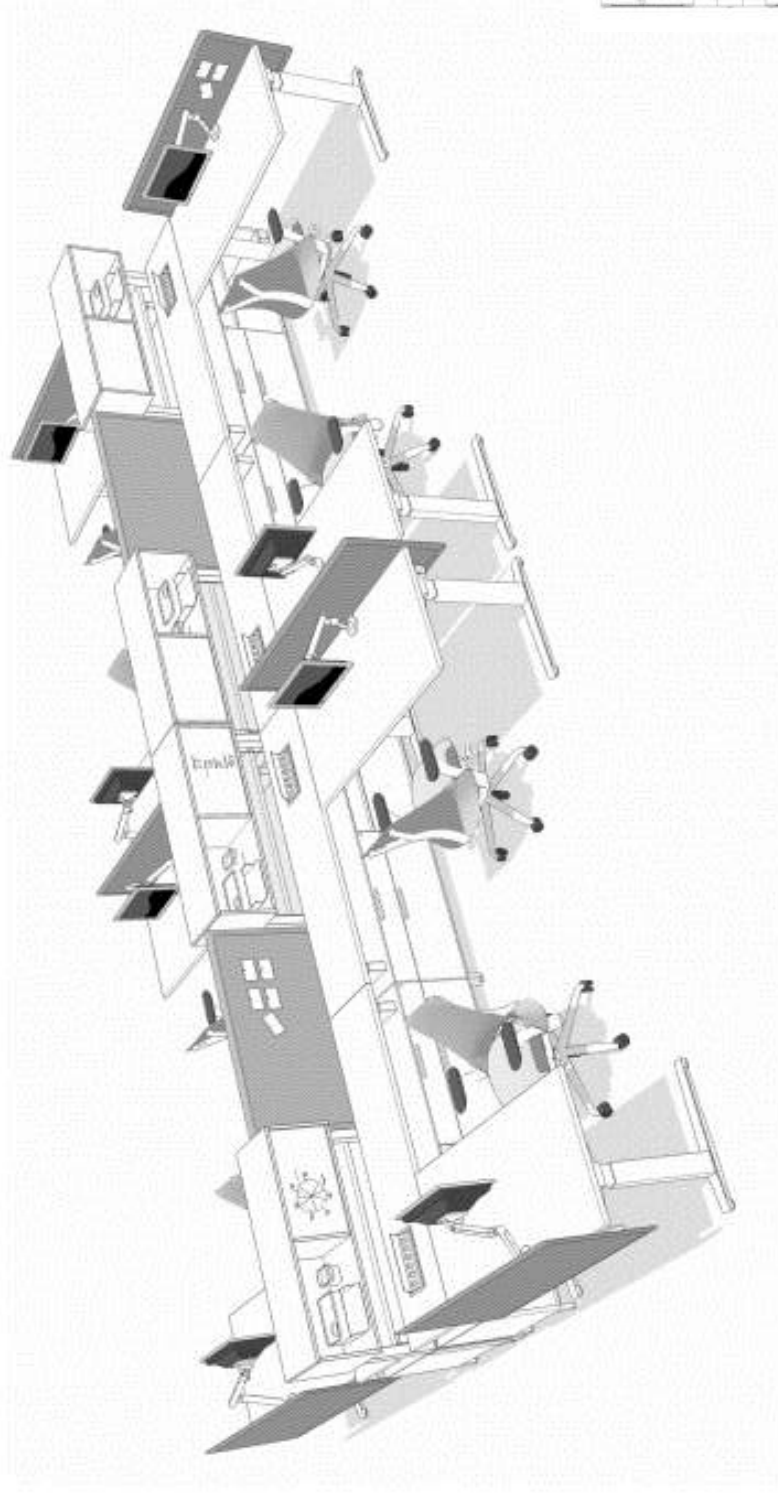
WORKSTATION | 5' x 5'
25 square feet



MOSELEYARCHITECTS

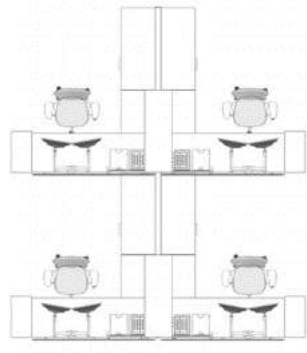
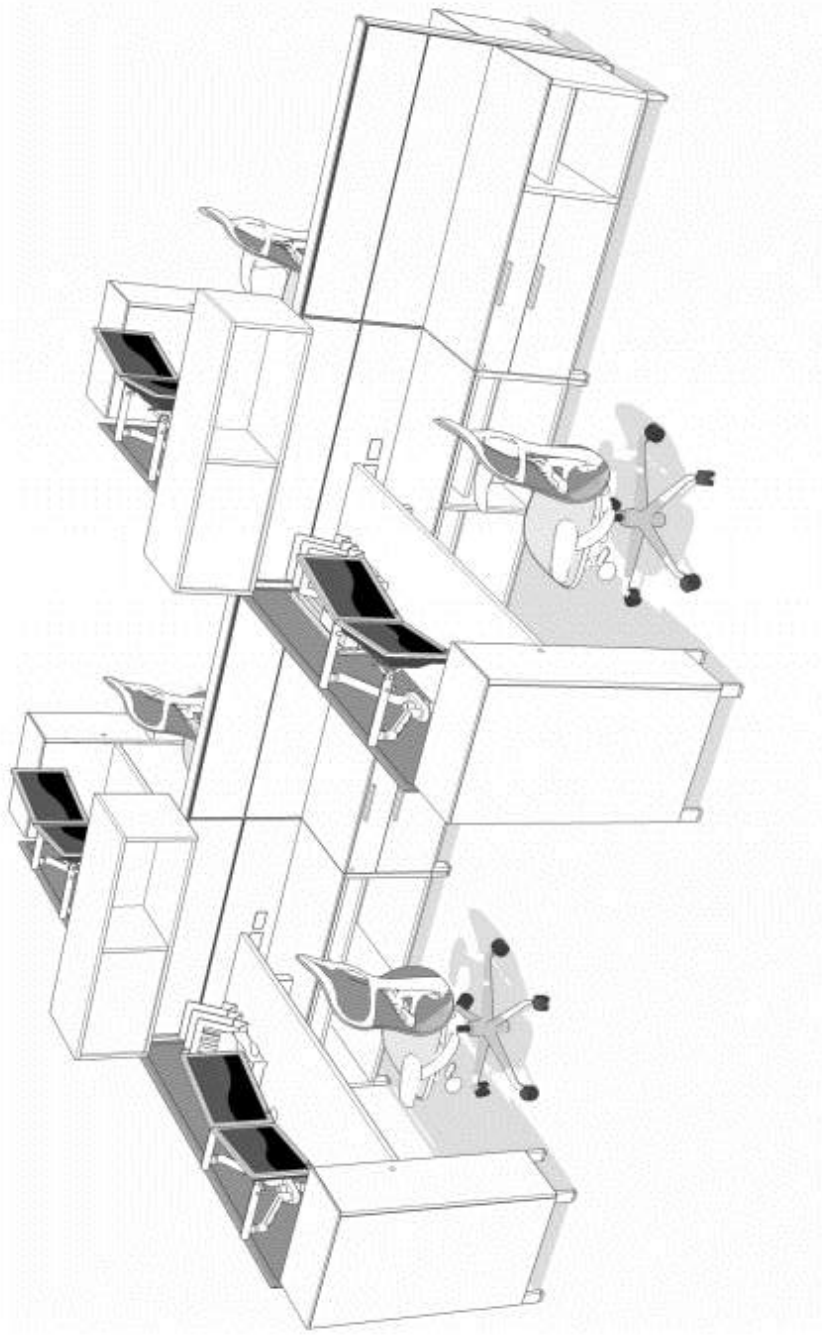
WORKSTATION | 6' x 6'

36 square feet



MOSELEYARCHITECTS

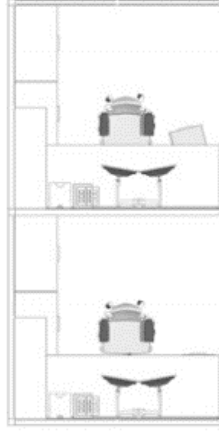
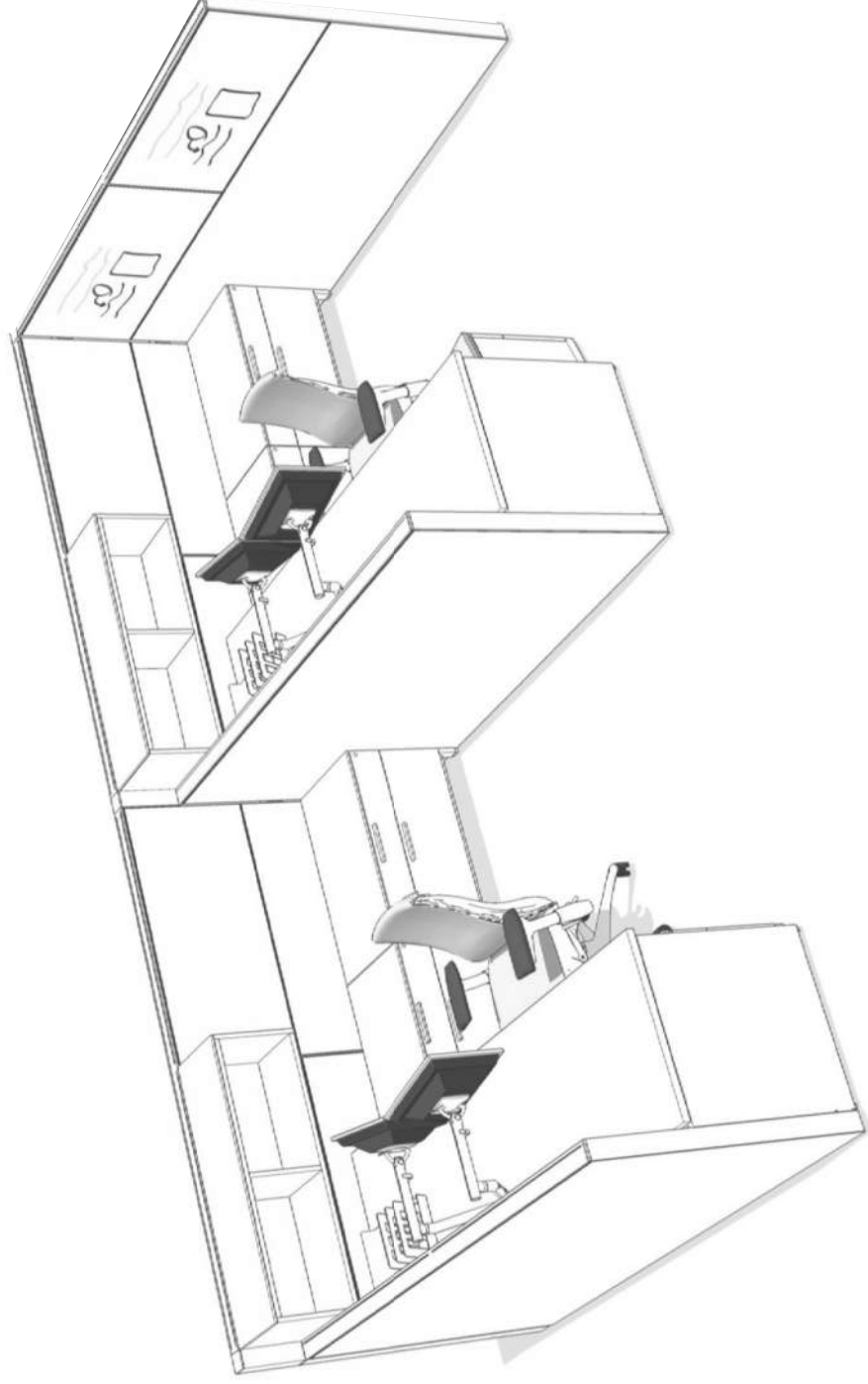
WORKSTATION | 6' x 8'
48 square feet



MOSELEYARCHITECTS

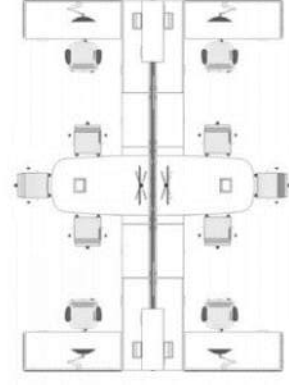
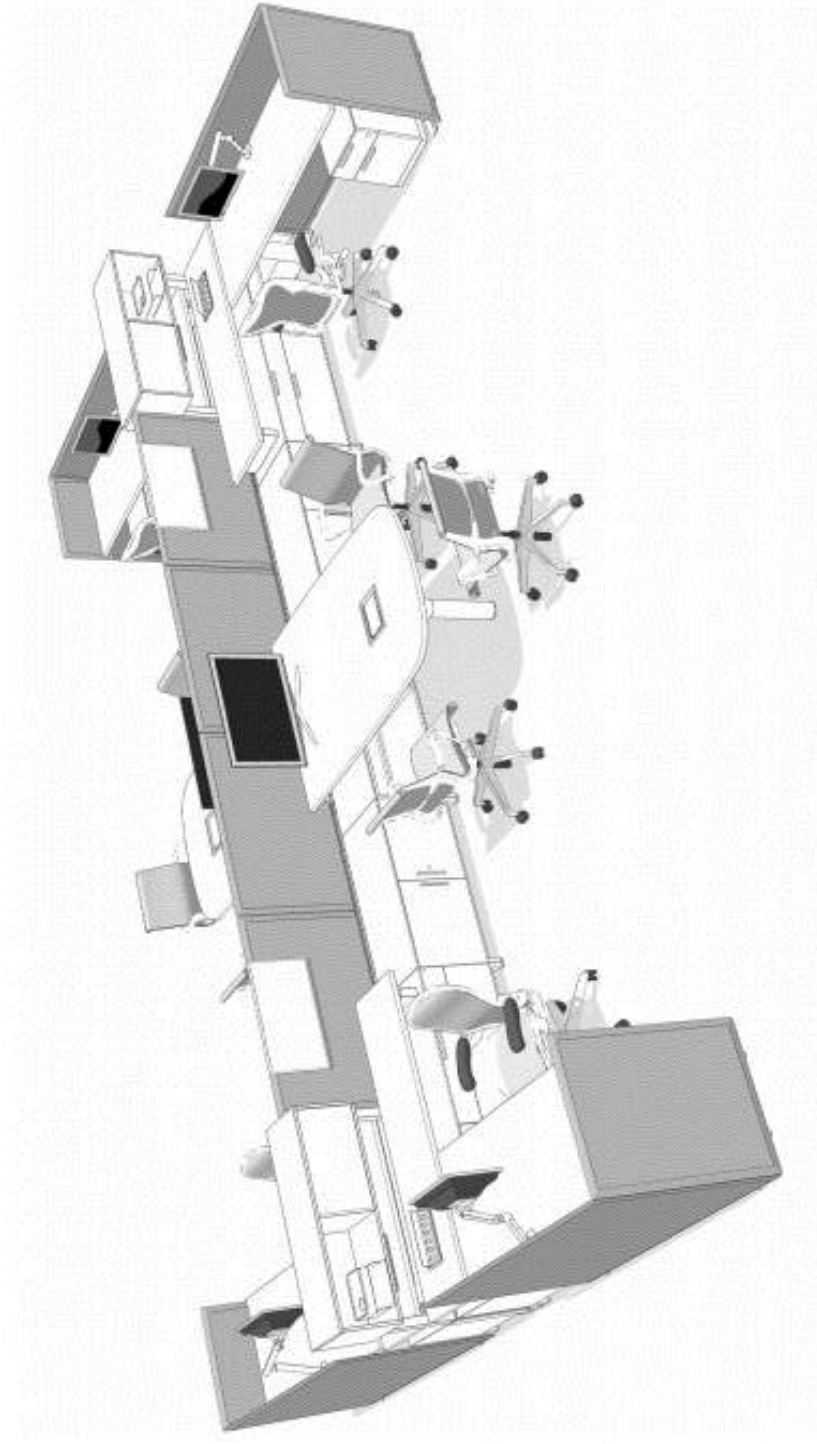
WORKSTATION | 8' x 8'

64 square feet



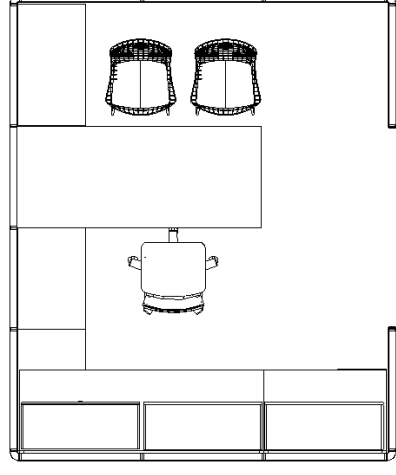
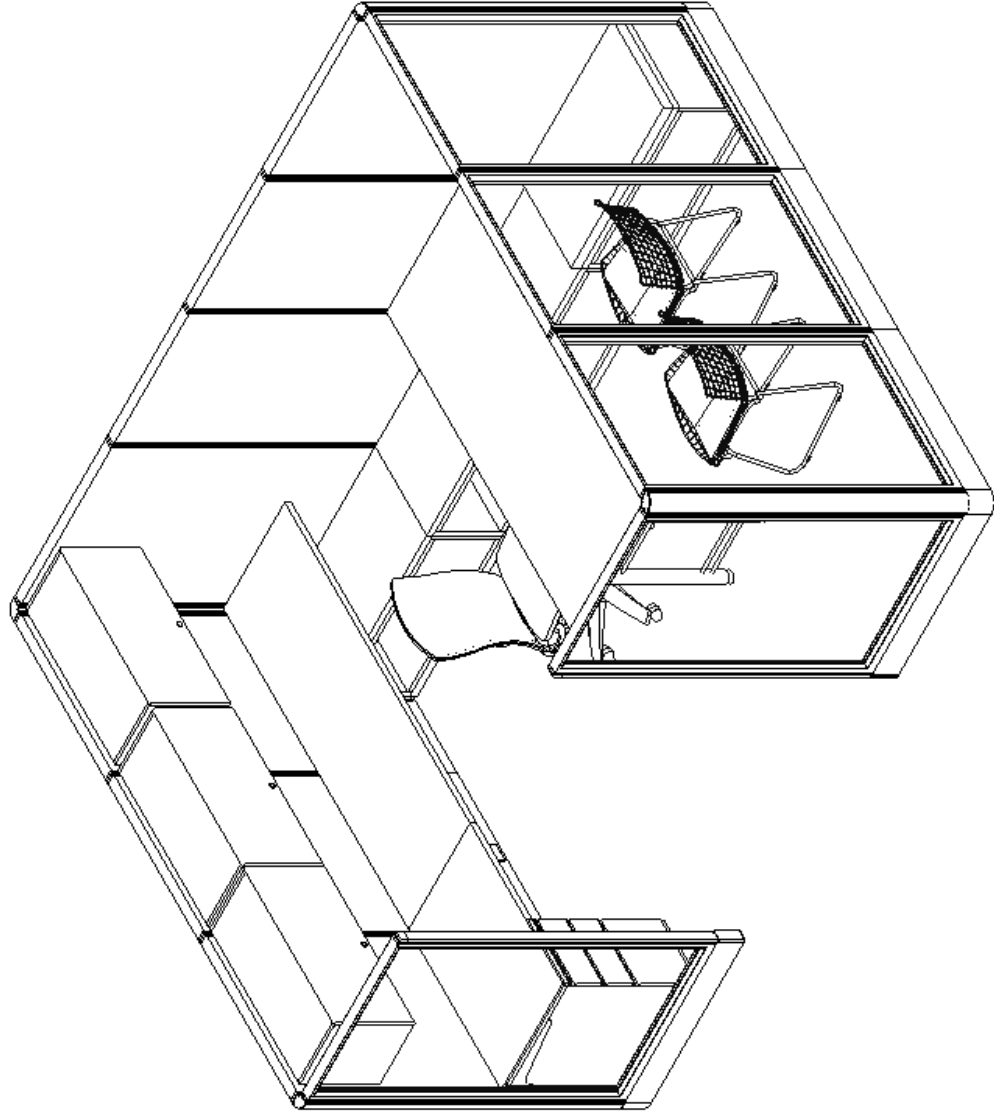
MOSELEYARCHITECTS

WORKSTATION | 8' x 10'
80 square feet

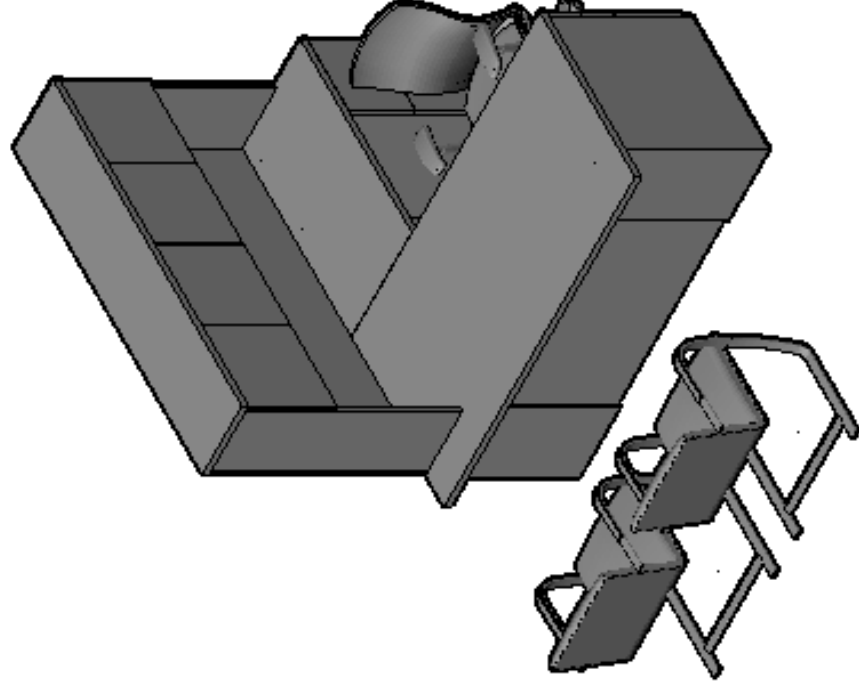
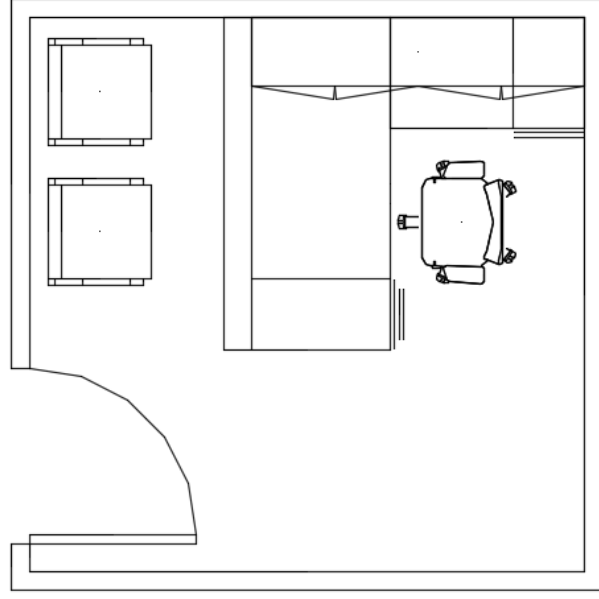


MOSELEYARCHITECTS

WORKSTATION | 10' x 10'
100 square feet

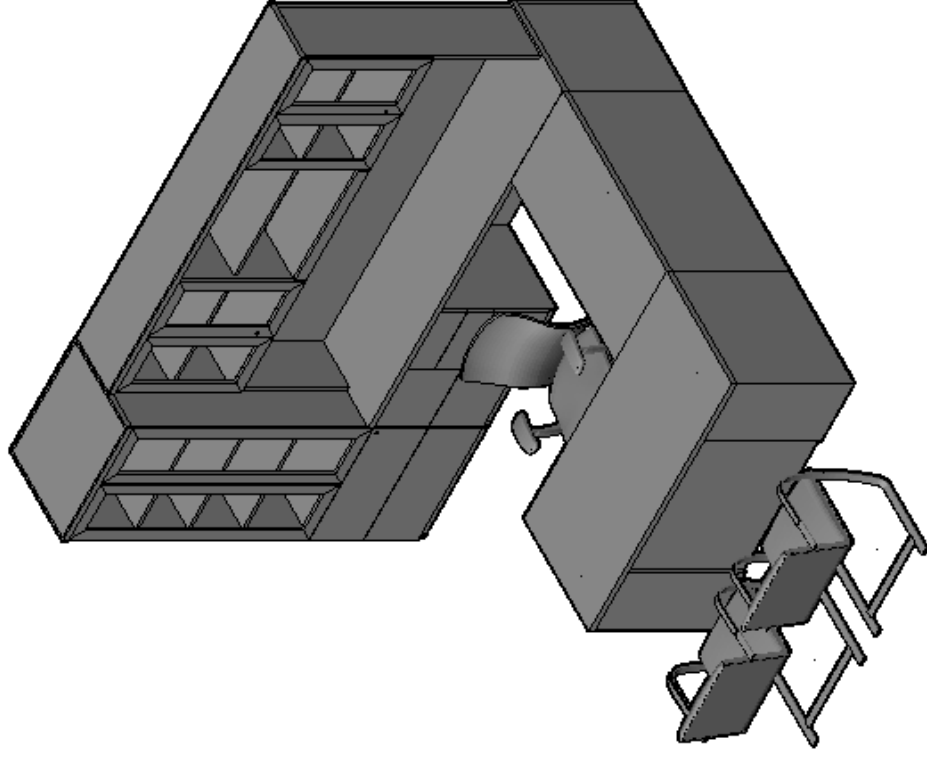
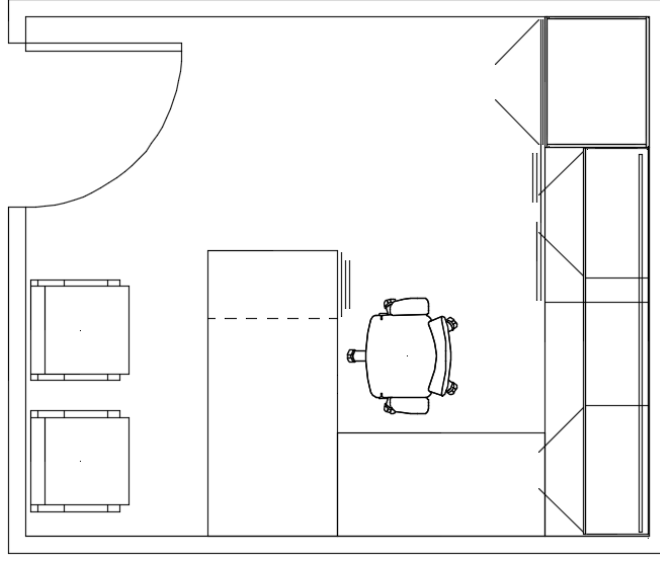


PRIVATE OFFICE | 10' x 10'
100 square feet



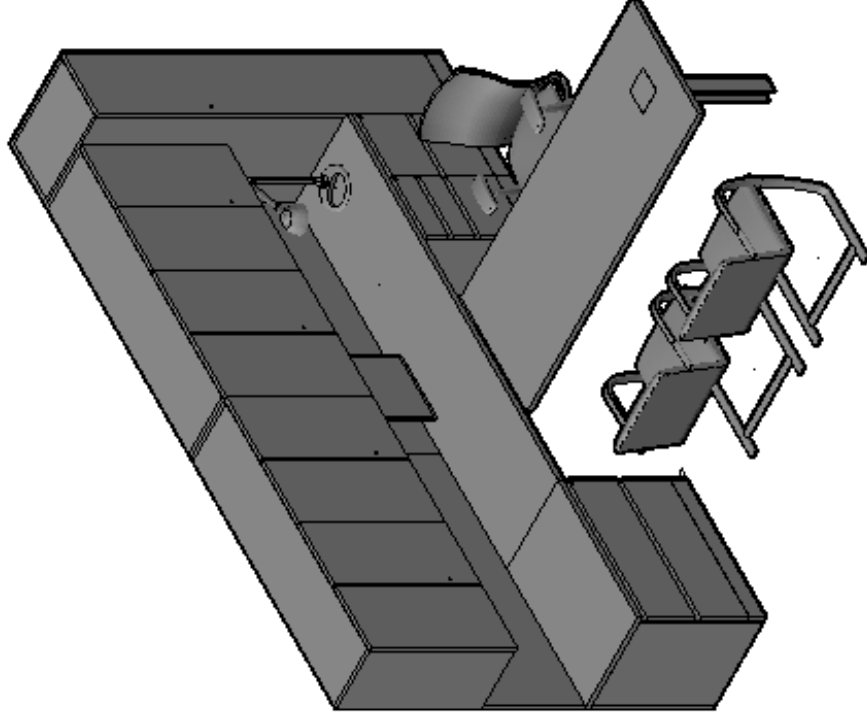
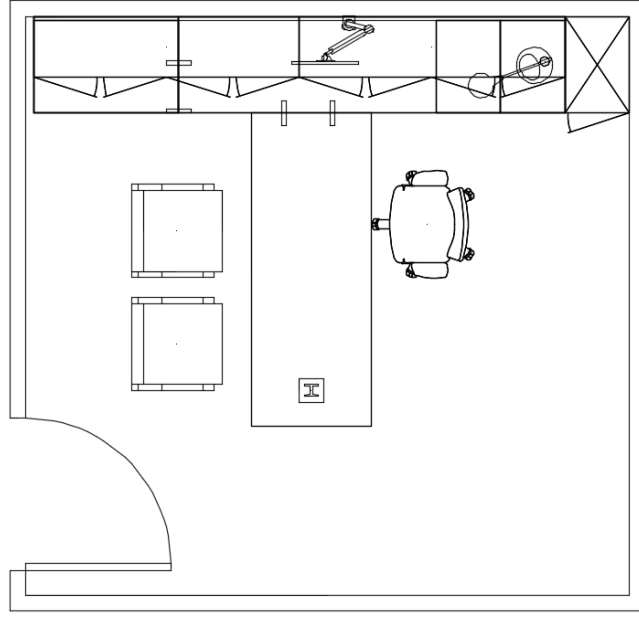
PRIVATE OFFICE | 10' x 12'

120 square feet

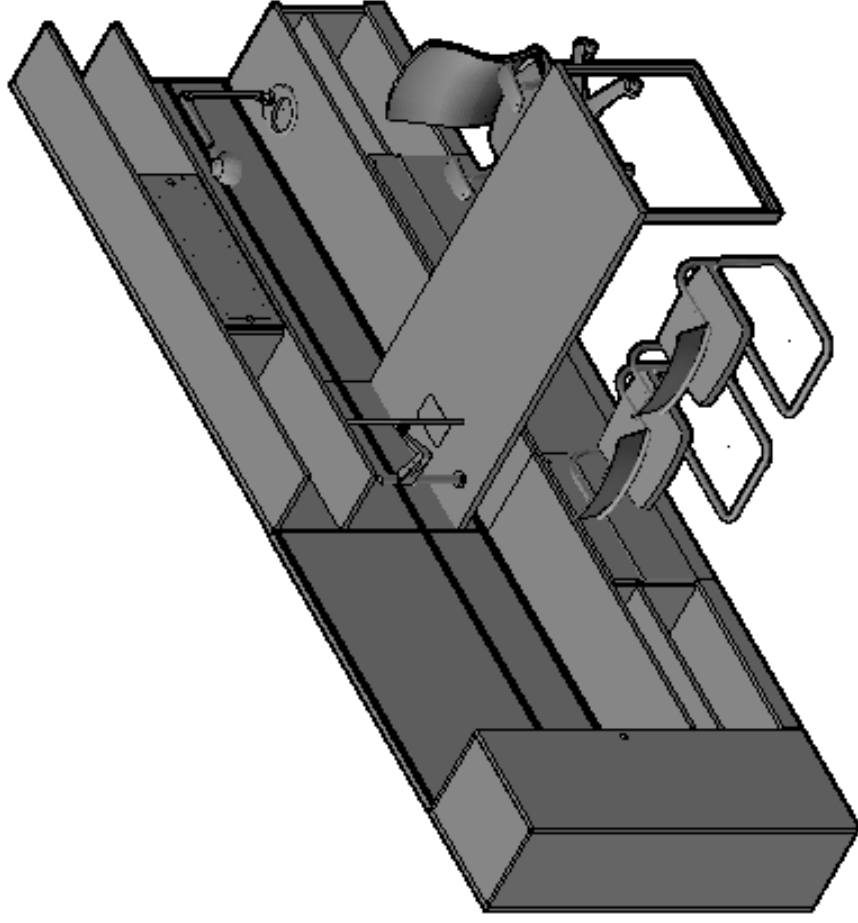
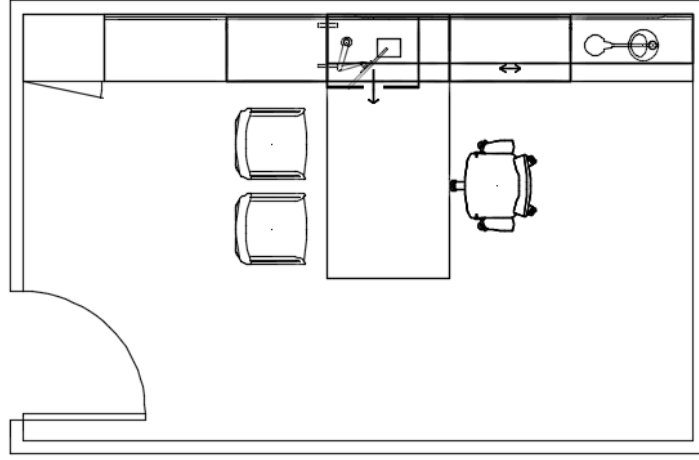


MOSELEYARCHITECTS

PRIVATE OFFICE | 12' x 12'
144 square feet

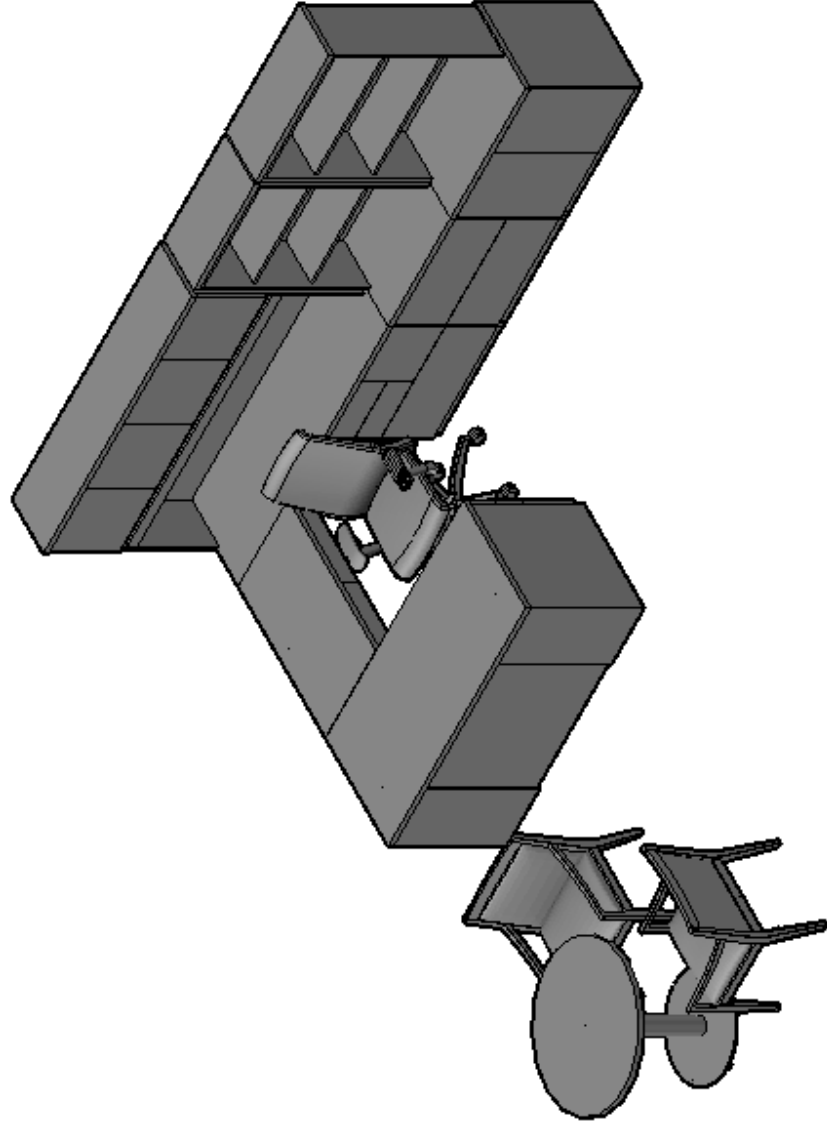
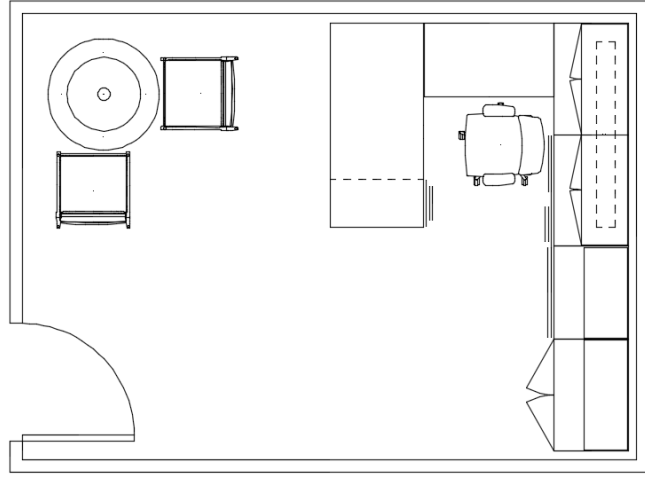


PRIVATE OFFICE | 12' x 14'
168 square feet

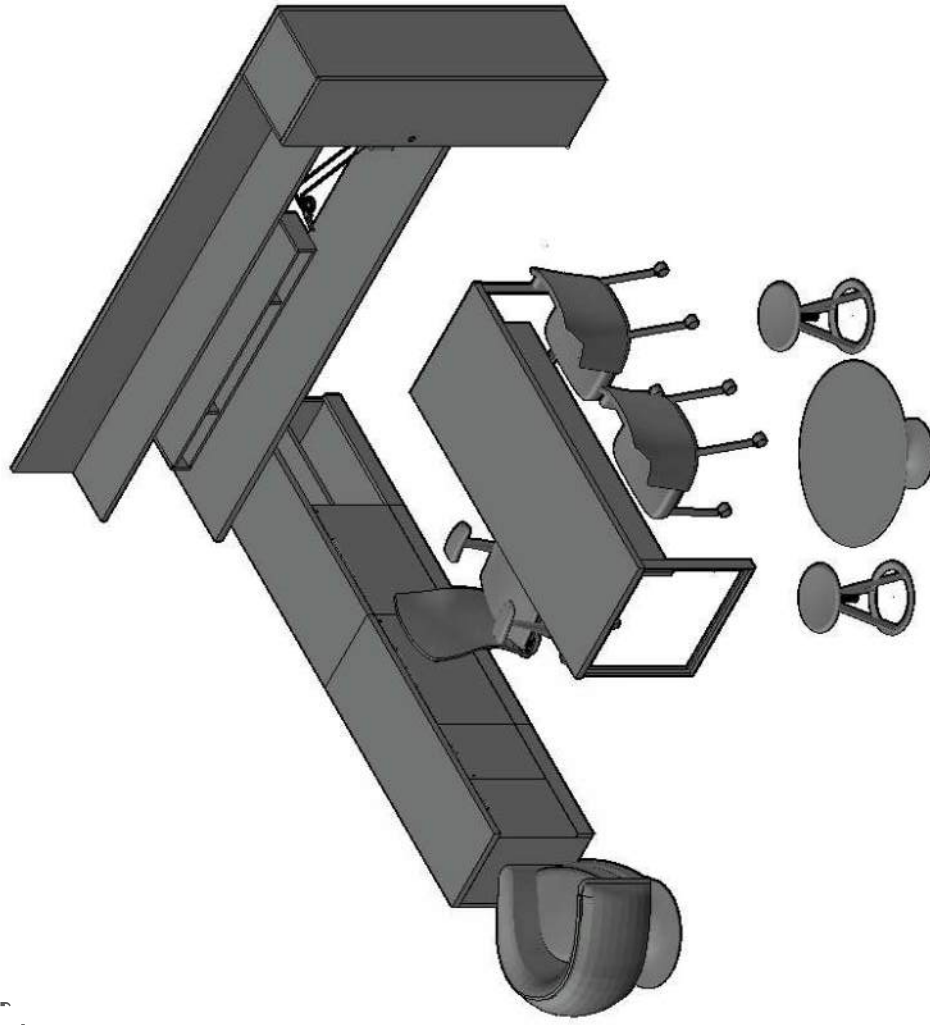
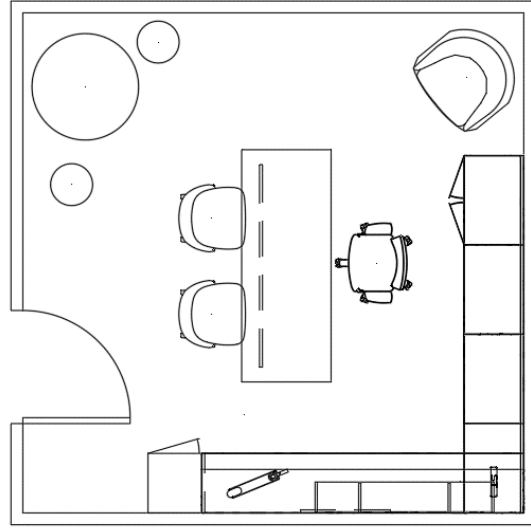


PRIVATE OFFICE | 12' x 16'

192 square feet

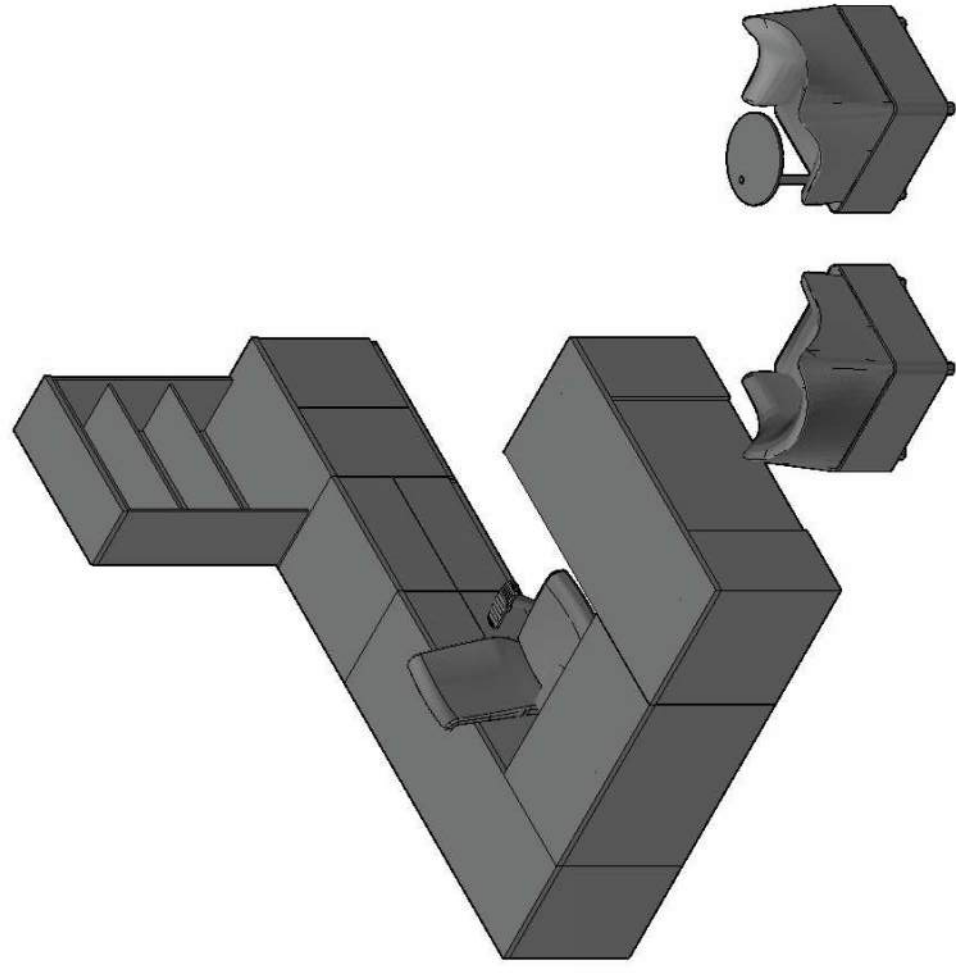
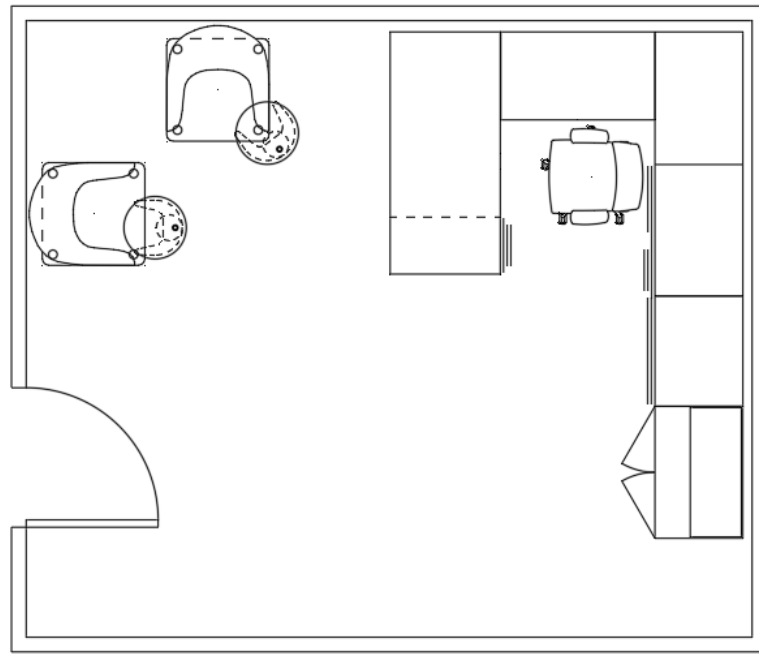


PRIVATE OFFICE | 14' x 14'
196 square feet



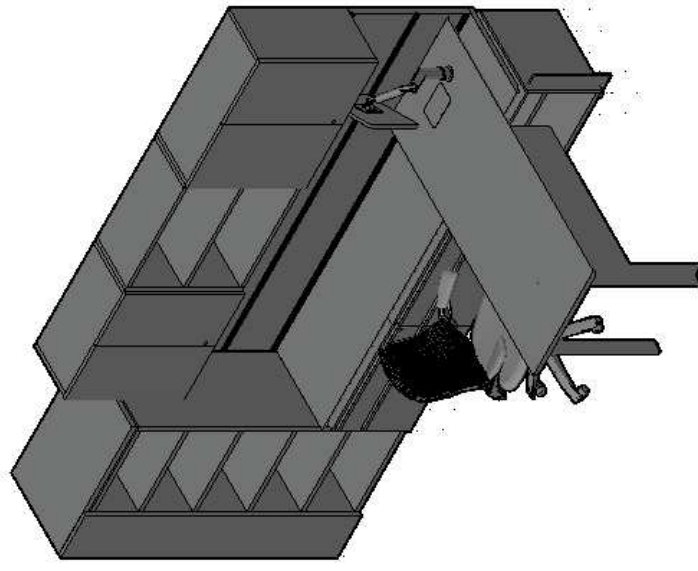
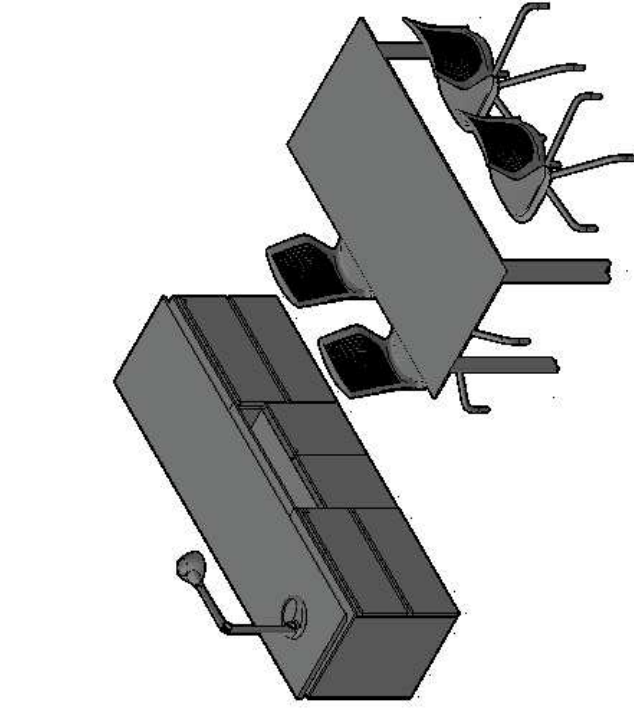
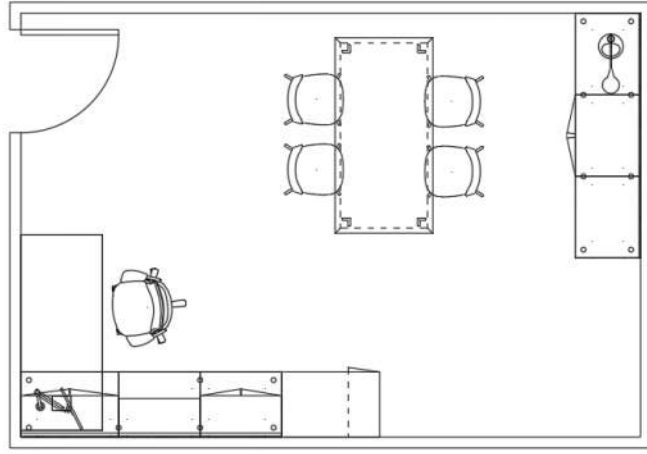
PRIVATE OFFICE | 14' x 16'

224 square feet



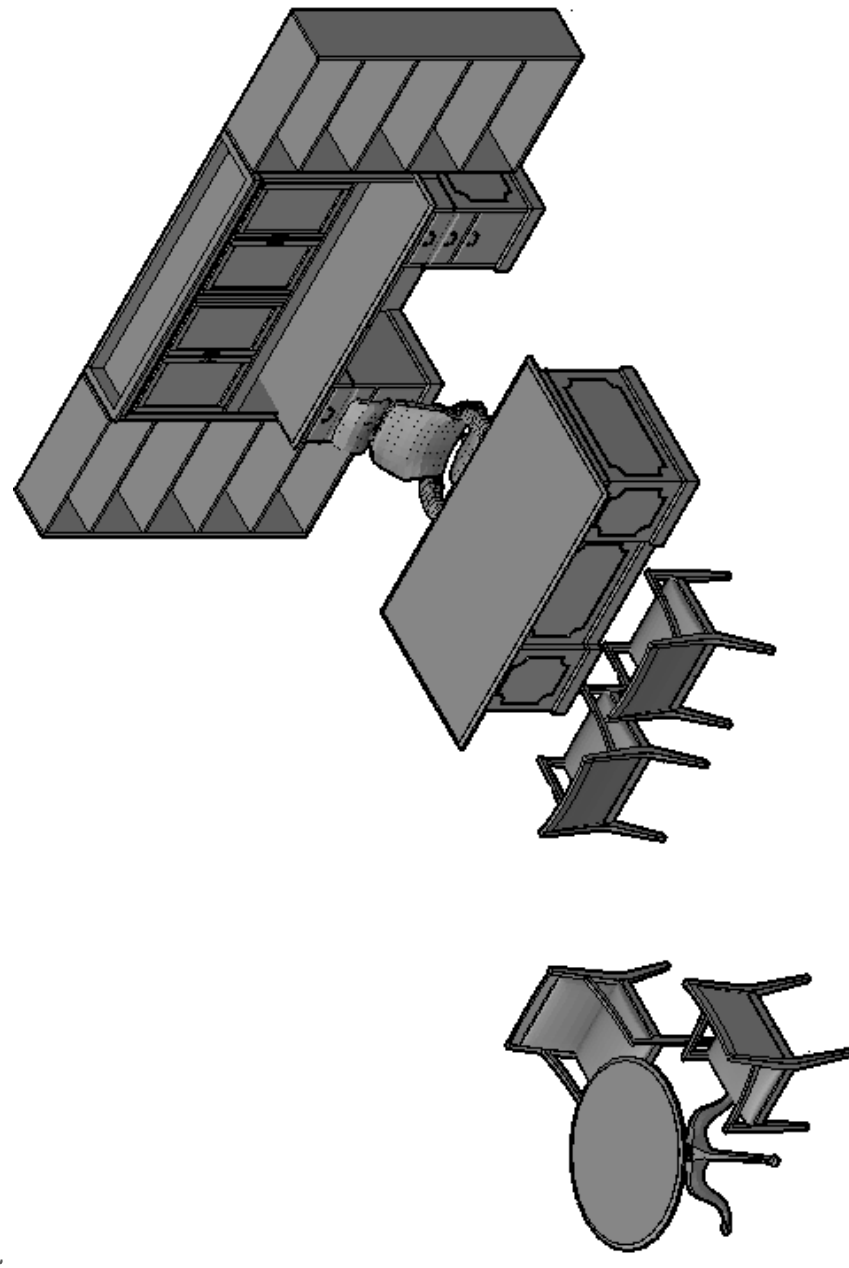
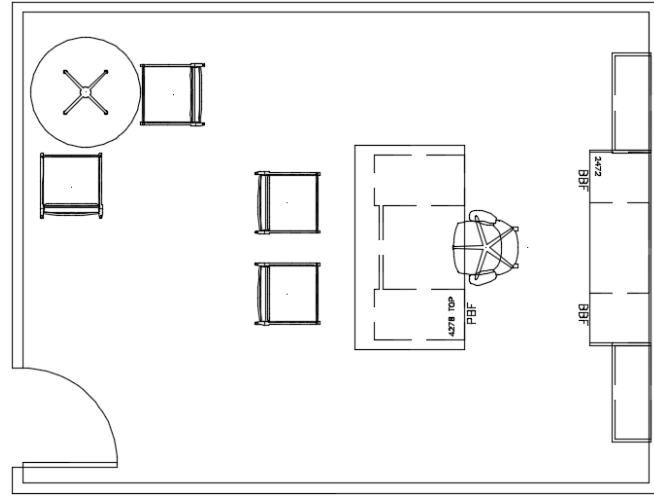
PRIVATE OFFICE | 16' x 16'

256 square feet



PRIVATE OFFICE | 16' x 18'

288 square feet



WJCC Courts Space Standards

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JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE STANDARDS

OFFICE AND WORKSPACE

<u>Office</u>	<u>Area</u>	<u>Job Title</u>	<u>Space Code</u>
Private Office	100	Deputy Coordinator / Manager	po1
Private Office	120	Coordinator / Manager	po2
Private Office	144	Assistant/ Deputy Director or Division Head	po3
Private Office	168	Director or Department Head	po4
Private Office	256	County Administration	po7
<u>Workstation</u>			
5'x3' Workstation	15		ws
5'x5' Workstation	25		wss
6'x6' Workstation	36		ws1
6'x8' Workstation	48		ws2
8'x8' Workstation	64		ws3
8'x10' Workstation	80		ws4
10'x10' Workstation	100		ws5

MEETING SPACE

<u>Conference Room</u>	<u>Area</u>	<u>Space Code</u>	<u>Training Room</u>	<u>Area</u>	<u>Space Code</u>
Conference room for 4	120	cnf4	Training for 10	200	tr1
Conference room for 6	150	cnf6	Training for 20	375	tr2
Conference room for 8	175	cnf8	Training for 30	450	tr3
Conference room for 10	200	cnf10	Training for 40	600	tr4
Conference room for 12	260	cnf12	Training for 50	750	tr5
Conference room for 14	280	cnf14	Training for 60	900	tr6
Conference room for 16	300	cnf16	Training for 75	1125	tr7
Conference room for 20	350	cnf20	Training for 100	1500	tr10
Conference room for 24	375	cnf24	Training for 120	1750	tr12
			Training for 150	2000	tr15

CUSTOMER SERVICE SPACE

<u>Visitor Waiting Room</u>	<u>Area</u>	<u>Space Code</u>	<u>Customer Service Counter (Standing Room Plus Counter)</u>	<u>Area</u>	<u>Space Code</u>
Visitor Waiting for 2	50	vis2	Customer public info term.	15	cs3
Visitor Waiting for 3	60	vis3	Customer public info term.	25	cs5
Visitor Waiting for 4	80	vis4	Customer counter 10' long	60	cs10
Visitor Waiting for 5	100	vis5	Customer counter 12' long	72	cs12
Visitor Waiting for 6	120	vis6	Customer counter 15' long	90	cs15
Visitor Waiting for 8	160	vis8	Customer counter 20' long	120	cs20
Visitor Waiting for 10	200	vis10	Single public counter workstation	50	ctr1
Visitor Waiting for 12	240	vis12			
Visitor Waiting for 15	300	vis15			
Visitor Waiting for 20	400	vis20			
Visitor Waiting for 25	500	vis25			
Visitor Waiting for 30	600	vis30			
Visitor Waiting for 40	800	vis40			
Visitor Waiting for 50	1000	vis50			

OFFICE SUPPORT SPACE

Work Room	Area	Space Code
Workroom 9x9	81	wrk9
Workroom 10'x10'	100	wrk10
Workroom 11'x11'	120	wrk11
Workroom 12'x12'	144	wrk12
Workroom 14'x14'	196	wrk14
Workroom 15'x15'	225	wrk15

File Storage	Area	Space Code
Lateral file	12	lat
Vertical file	10	vert
Drawing flat file	32	dwg
Hanging drawing files	15	hng
Plat storage cabinet	10	plat

Office Equipment	Area	Space Code
Standard copier	25	cpy5
Large copier	50	cpy10
Paper shredder	15	psh
Paper shredder collection bin	10	pshc

SUPPORT SPACE

Storage Room	Area	Space Code
Storage room	25	st1
Storage room	50	st2
Storage room	80	st3
Storage room	100	st35
Storage room	120	st4
Storage room	140	st45
Storage room	160	st5
Storage room	200	st6
Storage room	225	st65
Storage room	250	st7
Storage room	300	st8
Storage room	350	st9
Storage room	400	st10
Storage room	450	st11
Storage room	500	st12
Small closet	25	clos1
Closet	50	clos2

Support Space	Area	Space Code
Single toilet	50	toil1
Two fixture toilet, 2 wc's, 2 lav's	120	toil2
Single shower	35	shw1
Coffee niche	25	cof1
Small kitchenette	60	kit1
Kitchen	160	kit2

Locker Space	Area	Space Code
metal 12"wx18"dx6'h	5	lkr0
18"wx18"dx6'h	8	lkr2
24"wx24"dx6'h	10	lkr3

COURTHOUSE SPACES

<u>Courtroom Spaces</u>	<u>Area</u>	<u>Space Code</u>	<u>Security/Holding</u>	<u>Area</u>	<u>Space Code</u>
Non-jury, 20 spectators	1100	cr2	Holding cell, 1 or 2 prisoners	70	hc2
Non-jury, 30 spectators	1250	cr3	Holding cell, 5 prisoners	120	hc5
Non-jury, 40 spectators	1400	cr4	Holding cell, 6 prisoners	140	hc6
Non-jury, 100 spectators	2200	cr10	Holding cell, 10 prisoners	200	hc10
Jury, 50 spectators	2200	crj5	Holding cell control vestibule at courtroom(s)	120	vest
Jury, 75 spectators	2400	crj75	Security control room	250	cnt1
Jury, 100 spectators	2600	crj10	Attorney - prisoner interview booth	100	int1
Courtroom entry vestibule	70	crv	Vehicle sallyport - 1 van	600	sal1
Fine and cost payment corridor	200	fcor			
Jury Deliberation Rm, seat 12	400	jur1			
Jury Deliberation Rm, seat 16	450	jur2			

Glossary

Building Design Efficiency	Building design efficiency is a percentage of the GSF of the building which represents the usable square footage or department NSF. Building efficiency is based on the building’s use and varies for different building types. This accounts for circulation, wall thicknesses, mechanical rooms, lactation rooms, and other supporting spaces that will vary depending on how departments get combined in various buildings and locations. A building efficiency of 70-75% is typical for an office building, whereas a higher building efficiency is common with large open spaces where circulation is included in the area of the programmed space, such as an auditorium, gymnasium, garage bay, etc. A courthouse has a low building efficiency of 60-65% due to the need for three separate circulation pathways, public, staff, and detainee. Refer to Figure A for a diagrammatic floor plan illustrating Building Design Efficiency and how that results in the building GSF.
Existing Occupied Area	Net square footage, including internal circulation and partitions of a department.
Internal Circulation Factor	A percentage increase added to the total net square footage of each programmed space or room to account for wall thickness and internal circulation. This percentage will vary based on the type of space. For example, a shop space or storage building will have a lower percentage applied than an administrative area which will require internal corridors to circulate between individual offices, workstations, etc. Refer to Figure A for a diagrammatic floor plan illustrating Internal Circulation Factor.
GSF	Gross Square Feet. Area of the building in square feet representing the total building footprint to the exterior face of the exterior walls and including all interior space, shared corridors, interior circulation, shafts, wall thickness, mechanical spaces, etc. Refer to Figure A for a diagrammatic floor plan illustrating building GSF.

NSF	Net Square Feet. When applied to an individual space, this is the internal usable area of that space. When applied to an individual department NSF represents the area in square feet within the programmed department including wall thickness, and internal circulation. When applied to a building this indicates the total NSF of all included departments. Refer to Figure A for a diagrammatic floor plan illustrating the various types of NSF space used in the report.
Personnel Space	Spaces programmed for individual users with dedicated space. This includes an individual's office or workstation. Space that is not used by one individual, such as a shared desk used by various shifts, or drop-in workstations will be indicated in 'Support Space'. Individuals without a dedicated workspace do not have square footage assigned in the Personnel Space category. If they use a shared space, it will be indicated in the 'Support Space' section.
Space Code	Space codes refer to a predefined list of commonly used spaces and corresponding sizes to achieve various functional needs. For cnf4 is a conference room sized to seat 4 people around a table, cnf 12 is a conference room sized to seat 12 people around a table. Some spaces are unique and do not have a space code reference.
Support Space	Any space programmed for a department that is not assigned to a single individual. This includes shared offices and workstations for people who share a workspace at various times or use a drop-in workstation.
Total Division Space Req'd	The total net area required for a department.
Total Personnel	The total personnel for a department for current and future needs noted in the summary section for each department in the Detailed Space Needs Analysis.

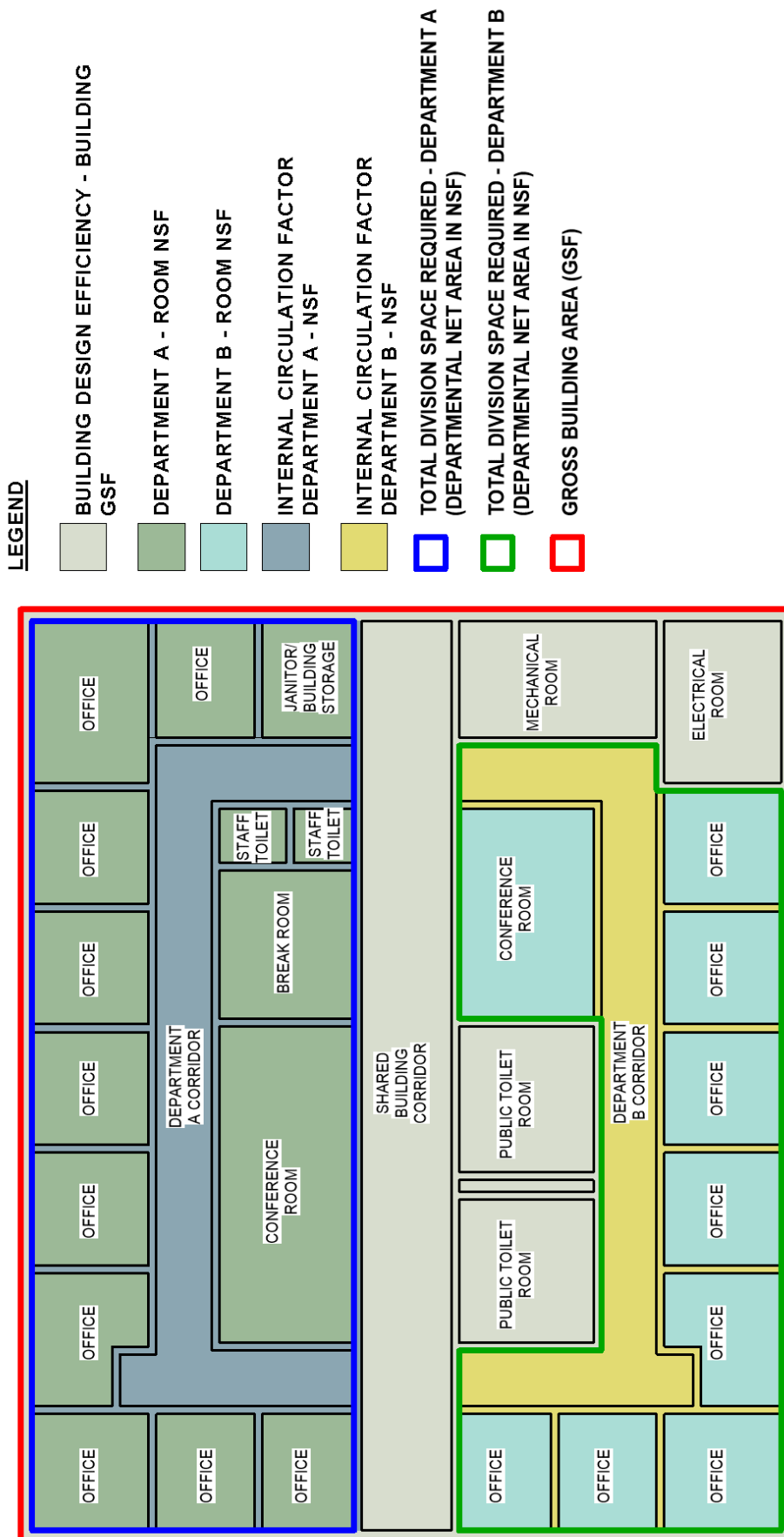


Figure A

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Project ID: C

Capital Project Request

Department Info

Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

Chickahominy Riverfront Park Connector Road

Location

Chickahominy Riverfront Park

Priority

16

Out of how many?

19

How long will this facility or equipment be used?

25 Years

Improvements begin

7/1/2028

Improvements completed

7/1/2029

Has this project already been adopted in a previous CIP budget?

No

Do you expect new annual revenue to be generated from new facility or equipment?

No

Cost

A. Proposed property acquisition

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
---------	---------	---------	---------	---------	-------

\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00
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C. Construction cost

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00	\$750,000.00

D. Furniture, fixtures and equipment

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$820,000.00	\$820,000.00

E. Additional annual operating expenses (Personnel)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

Currently there is one main roadway in the park. Visitors driving to the rowing area and RV storage must pass through the majority of campsites resulting in conflict and safety concerns. In addition, all incoming traffic for camping, boat ramp use, swimming pool, and other park uses causes backups inside the park.

Requested change/project description

Construction of connector road as shown in the 2020 Shaping our Shores Master Plan. The new road way would divert traffic to the rowing/paddlecraft area and RV storage from driving through heavily populated camping areas.

Need for project, benefit and why this is the optimal solution

In FY20 over 100,000 cars entered CRP and at times there is congestion within the park as users are driving to different areas. In the evenings, the two community rowing groups bring 75-100 cars for pick up and drop off, and all of the cars have to drive directly through areas where visitors are camping. This road would divert traffic for rowing and to access RV storage off of the main road.

One-time costs and residual or salvage value at the end of ownership

0

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

N/A

Additional material

Chickahominy Riverfront Park Master Plan (PDF).pdf

CRP Connector Road.pdf

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes

1. Comments

PR 4.2. Develop recreational components of the Jamestown Beach Campground, Jamestown Yacht Basin, and Chickahominy Riverfront Park in accordance with approved master plans.

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes

Which Strategic Plan goal(s) does this request relate to?

Goal 2: Modern infrastructure, facilities and technology systems

Goal 5: Exceptional public services

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes

3. Comments

2020 Shaping Our Shores Master Plan

Quality of life

4. Does the project increase or enhance educational opportunities?

No

5. Does the project increase or enhance recreational opportunities and/or green space?

No

6. Will the project mitigate blight?

No

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

All citizens

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

No

9. Does the project affect traffic positively or negatively?

The project will have a positive impact on traffic within the park

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

No

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

No

12. Do resources spent on maintenance of an existing facility justify replacement?

No

13. Does this replace an outdated system?

No

14. Does the facility/system represent new technology that will provide enhanced services?

No

15. Does the project extend service for desired economic growth?

No

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

No

17. Will the project continue to promote economic development in an already developed area?

No

18. Is the net impact of the project positive?

No

19. Will the project produce desirable jobs in the County?

No

20. Will the project rejuvenate an area that needs assistance?

No

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

No

22. Does the project directly promote improved health or safety?

Yes

22. Comments

Currently all traffic to the rowing/paddlecraft and RV storage areas runs directly through the campground causing conflict between campers/pedestrians and vehicles. The proposed road would reduce this conflict.

23. Does the project mitigate an immediate risk?

No

Impact on operational budget**24. Will the new facility require additional personnel to operate?**

No

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

26. Will the new facility require significant annual maintenance?

No

27. Will the new facility require additional equipment not included in the project budget?

No

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

No

29. Will the efficiency of the project save money?

No

30. Are there revenue generating opportunities (e.g. user fees)?

No

31. Does the project minimize life-cycle costs?

No

Regulatory compliance**32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?**

No

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

No

34. Does the project promote long-term regulatory compliance (more than 10 years)?

No

35. Will there be a serious negative impact to the County if compliance is not achieved?

No

36. Are there other ways to mitigate the regulatory concern?

No

Timing and location

37. When is the project needed?

FY29

38. Do other projects require this one to be completed first?

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

No

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

No

41. Will it be more economical to build multiple projects together (reduced construction costs)?

No

42. Will it help in reducing repeated neighborhood disruptions?

No

43. Will there be a negative impact of the construction and if so, can this be mitigated?

No

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

No

45. Are there inter-jurisdictional considerations?

No

46. Does the project conform to Primary Service Area policies?

Yes

46. Comments

Project is not located in PSA

47. Does the project use an existing County-owned or controlled site or facility?

Yes

47. Comments

County owned property

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

No

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

No

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

No

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

No

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

No

Review

Department review

Department supervisor review

Accepted

Reviewed by

John Carnifax

Comments

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Reviewed by

Margo Zechman

Comments

Please confirm

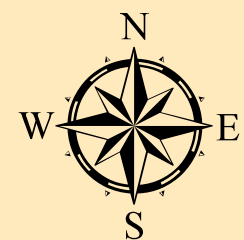
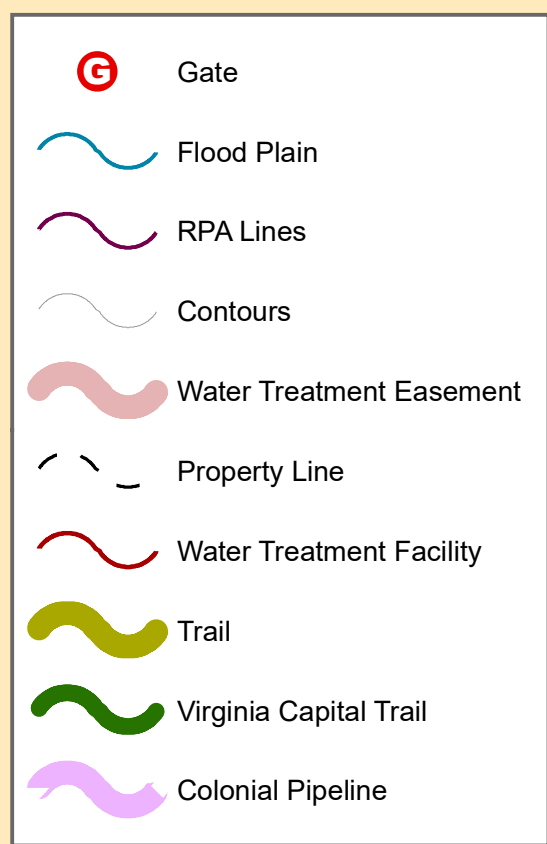
I have reviewed this Capital Project Request form and am authorized to update its status

Master Plan

Chickahominy Riverfront Park
Sept 2020



Label	Feature
A	Camping - RV, Primitive & Cabins
A1	Primitive Camping - Hike, Bike & Paddle in Only
B	Bath House / Laundry / Dumpster
C	Community Rowing Facilities
D	RV Waste Disposal
E	Open Space / Event Area
F	Fixed Wood Docks / Dinghy / Moorings
G	Existing Playground
H	Kayak/Canoe/Rowing Launch Area
I	Pool Shelter and Play Area
J	Picnic Pavilions
K	Stabilize Shore and Create Overlooks
L	Walking Trail
M	Campground Store and Check-In
N	Existing Boat Ramp
O	Field Games / Putt-Putt
P	Parking
P1	Boat Trailer Parking
Q	Fishing Pier
R	RV/Boat Storage
S	Picnic & Outdoor Education Area
T	Maintenance Facility
U	Bank Grading / Buffer Restoration
V	Water Treatment Facility
W	Water Well Pump House
X	Bioretention Basins
Y	Propane Tank Fill Site
Z	Bike Repair Station



0 160 320 640
Ft

GORDON CREEK

CHICKAHOMINY
RIVER

JOHN TYLER HIGHWAY

Archaeological Areas

CRP New Campsites Road

<i>Paving</i>	<i>LF</i>	<i>Amount</i>	<i>Total</i>
Construction	1800	300	\$540,000
Design (10% Construction Cost)			\$54,000
Inspections (1% Construction Costs)			\$5,400
Construction Admin			\$0
	Subtotal		\$599,400
Recommended Project Contingency (10%)			\$59,940
Current FY 24 Estimated Cost			\$659,340
Escalation (3.35%) to end of (FY24) June 30, 2024			\$681,428
Escalation (5%) per year - Projected year (FY25)			\$715,499
Escalation (4%) per year - Projected year (FY26)			\$744,119
Escalation (3.5%) per year - Projected year (FY27)			\$770,163
Escalation (3%) per year - Projected year (FY28)			\$793,268
Escalation (3%) per year - Projected year (FY29)			\$817,066



Project ID: D

Capital Project Request

Department Info

Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

Chickahominy Riverfront Park Campground Improvements

Location

Chickahominy Riverfront Park

Priority

17

Out of how many?

19

How long will this facility or equipment be used?

25 Years

Improvements begin

7/1/2028

Improvements completed

7/1/2029

Has this project already been adopted in a previous CIP budget?

No

Do you expect new annual revenue to be generated from new facility or equipment?

Yes

New annual revenue generated

FY 2025

\$0.00

FY 2026

\$0.00

FY 2027

\$0.00

FY 2028

\$0.00

FY 2029

\$250,000.00

Total

\$250,000.00

Type of revenue generated

Charges for service (user fees)

Add row

Cost

A. Proposed property acquisition

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00

C. Construction cost

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$3,100,000.00	\$3,100,000.00

D. Furniture, fixtures and equipment

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00	\$3,500,000.00

E. Additional annual operating expenses (Personnel)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

Currently the tent camping loop features 20 small sites with electric pedestals. 60 primitive campsites were removed during the shoreline restoration along the Chickahominy River to provide public access to the water.

Requested change/project description

Re-design loop road and provide utility connections for electric, water, and sewer to accommodate 15-20 full hook-up RV sites or cabins as shown on the 2020 Shaping Our Shores Master Plan.

Need for project, benefit and why this is the optimal solution

Full hook-up RV sites or Cabins would provide a higher and more consistent revenue stream and can be utilized throughout the year. The location along the Chickahominy River and Gordon Creek would be desirable for both. This would result in a reduced number of total sites and impact to the area while still increasing revenue.

One-time costs and residual or salvage value at the end of ownership

0

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

N/A

Additional material

Chickahominy Riverfront Park Master Plan (PDF).pdf

Project Area.pdf

CRP Campground Improvements.pdf

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes

1. Comments

PR 4.2. Develop recreational components of the Jamestown Beach Campground, Jamestown Yacht Basin, and Chickahominy Riverfront Park in accordance with approved master plans.

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes

Which Strategic Plan goal(s) does this request relate to?

Goal 2: Modern infrastructure, facilities and technology systems

Goal 5: Exceptional public services

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes

3. Comments

2020 Shaping Our Shores Master Plan

Quality of life

4. Does the project increase or enhance educational opportunities?

No

5. Does the project increase or enhance recreational opportunities and/or green space?

No

6. Will the project mitigate blight?

No

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

all citizens

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

No

9. Does the project affect traffic positively or negatively?

The project will have no effect on traffic

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

No

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

No

12. Do resources spent on maintenance of an existing facility justify replacement?

No

13. Does this replace an outdated system?

No

14. Does the facility/system represent new technology that will provide enhanced services?

No

15. Does the project extend service for desired economic growth?

No

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes

16. Comments

Improved camping amenities, full hookup RV site can promote increase in tourism opportunities

17. Will the project continue to promote economic development in an already developed area?

No

18. Is the net impact of the project positive?

No

19. Will the project produce desirable jobs in the County?

No

20. Will the project rejuvenate an area that needs assistance?

No

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

No

22. Does the project directly promote improved health or safety?

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

24. Will the new facility require additional personnel to operate?

No

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

26. Will the new facility require significant annual maintenance?

No

27. Will the new facility require additional equipment not included in the project budget?

No

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

No

29. Will the efficiency of the project save money?

No

30. Are there revenue generating opportunities (e.g. user fees)?

Yes

30. Comments

Increased revenue opportunities for improved camping area

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

No

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

No

34. Does the project promote long-term regulatory compliance (more than 10 years)?

No

35. Will there be a serious negative impact to the County if compliance is not achieved?

No

36. Are there other ways to mitigate the regulatory concern?

No

Timing and location

37. When is the project needed?

FY29

38. Do other projects require this one to be completed first?

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

No

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes

40. Comments

CRP Bathhouse facilities

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes

41. Comments

possible efficiencies in septic systems and other utility work

42. Will it help in reducing repeated neighborhood disruptions?

No

43. Will there be a negative impact of the construction and if so, can this be mitigated?

No

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

No

45. Are there inter-jurisdictional considerations?

No

46. Does the project conform to Primary Service Area policies?

Yes

46. Comments

Project is not located in PSA

47. Does the project use an existing County-owned or controlled site or facility?

Yes

47. Comments

County owned property

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

No

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

No

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

No

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

No

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

No

Review

Department review

Department supervisor review

Accepted

Reviewed by

John Carnifax

Comments

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Reviewed by

Margo Zechman

Comments

Accepted

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

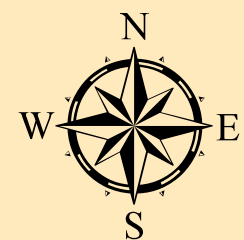
Master Plan

Chickahominy Riverfront Park
Sept 2020



Label	Feature
A	Camping - RV, Primitive & Cabins
A1	Primitive Camping - Hike, Bike & Paddle in Only
B	Bath House / Laundry / Dumpster
C	Community Rowing Facilities
D	RV Waste Disposal
E	Open Space / Event Area
F	Fixed Wood Docks / Dinghy / Moorings
G	Existing Playground
H	Kayak/Canoe/Rowing Launch Area
I	Pool Shelter and Play Area
J	Picnic Pavilions
K	Stabilize Shore and Create Overlooks
L	Walking Trail
M	Campground Store and Check-In
N	Existing Boat Ramp
O	Field Games / Putt-Putt
P	Parking
P1	Boat Trailer Parking
Q	Fishing Pier
R	RV/Boat Storage
S	Picnic & Outdoor Education Area
T	Maintenance Facility
U	Bank Grading / Buffer Restoration
V	Water Treatment Facility
W	Water Well Pump House
X	Bioretention Basins
Y	Propane Tank Fill Site
Z	Bike Repair Station

	Gate
	Flood Plain
	RPA Lines
	Contours
	Water Treatment Easement
	Property Line
	Water Treatment Facility
	Trail
	Virginia Capital Trail
	Colonial Pipeline



0 160 320 640
Ft

GORDON CREEK

CHICKAHOMINY RIVER

JOHN TYLER HIGHWAY

Archaeological Areas

2020 Master Plan with existing roads overlaid

GORDON CREEK

Project Area

Master Plan

Chickahominy Riverfront Park
Sept 2020

Label	Feature
A	Camping - RV, Primitive & Cabins
A1	Primitive Camping - Hike, Bike & Paddle in Only
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	Flood Plain
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	Contours
	Water Treatment Easement
	Property Line
	Water Treatment Facility
	Trail
	Virginia Capital Trail
	Colonial Pipeline



0 162.5 325 650
Ft

Archaeological Areas

Copyright James City County GIS Office 11/5/2021 M:\Departments\Parks_and_Recreation\PlanMaster_Plan\Master_Plan\Map_CRP with current roads used

Chickahominy Riverfront Park 18 Campsite Area Addition Summary

Project Component	Estimate	Notes
Site Design	\$85,000	Design - surveying, drawings and specifications for campsites
Archaeology	\$50,000	Phase II Archaeological Investigation, VDHR approval required
Permitting	\$10,000	Permitting - Septic System
Bidding Phases	\$2,500	Advertising, copies, etc.
Access Road for Sites	\$599,400	1800 lf of access asphalt paved road (\$300/lf), includes design/inspections
Campsite Development	\$225,000	Clearing, grading, stabilization (\$12,500 per site, 18 sites)
Campsite Paved Area	\$55,800	18 sites at 1,620 SF, 8-in thick 21A gravel (57 tons at \$54/ton per campsite)
8"x8" Timber Campsite Border	\$112,500	250 lf per campsite at \$25/lf (Total for 18 campsites - 4,500lf), GC PT 8"x8"
Picnic Tables and Fire Pits	\$21,600	1 Picnic Table and 1 Fire Pit per Campsite (18 Total of ea) \$1000/table, \$200/fire pit
Campsite Signage	\$1,800	Signage to mark each campsite, \$100 per site
Septic System Design	\$115,762	Engineering and QCA inspections
Septic System	\$405,169	18 RV Campsites, per VDH Req. Campsites – 50 gpd, Luxury Campsites – 100 gpd
Stormwater - BMP	\$240,758	SW Facility comparable to the CRP RV Storage Facility
Electrical System	\$350,000	Distribution and Service to Pedestals for 18 Campsites, 50 amp per site
Water line	\$265,189	Distribution and Service to Pedestals for 18 Campsites, yard hydrant and bollards
RV Pedestal & Yard Hydrants	\$30,600	Hookups for campers (Pedestals \$900 ea., Yard Hydrants \$800 ea.)

Inspection/Material Testing	\$45,076	2% of Construction Costs for Third party testing services (Poor Soil Conditions)
Total	\$2,616,154	Contingency not included
Contingency (10%)	\$261,615	Unforeseen project conditions

CIP Project Request in FY24, current	\$2,877,770
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Escalation (3.35%) to June 30, 2024 (FY 24)	\$2,974,175
Escalation (5%) per year, Projected (FY25)	\$3,122,884
Escalation (4%) per year, Projected (FY26)	\$3,247,799
Escalation (3.5%) per year, Projected (FY27)	\$3,361,472
Escalation (3%) per year, Projected (FY28)	\$3,462,316
Escalation (3%) per year, Projected (FY29)	\$3,566,186

Note: FY24 is 5% escalation, 8 months remaining, (8/12), therefore use 3.35% for remainder of fiscal year.



Project ID: E

Capital Project Request

Department Info

Employee Submitting Request

Name

Tony Dallman

Department

Police

Email

tony.dallman@jamescitycountyva.gov

Are you a department supervisor?

Yes

Project Details

Request

Type of request

Capital project request

Project title

Classroom Facility at Police Firing Range

Location

James City County Landfill

Priority

2

Out of how many?

3

How long will this facility or equipment be used?

25-30 years

Improvements begin

10/1/2026

Improvements completed

12/31/2027

Has this project already been adopted in a previous CIP budget?

No

Do you expect new annual revenue to be generated from new facility or equipment?

No

Cost

A. Proposed property acquisition

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
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\$0.00	\$0.00	\$115,640.00	\$0.00	\$0.00	\$115,640.00
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C. Construction cost

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$1,235,101.00	\$0.00	\$0.00	\$1,235,101.00

D. Furniture, fixtures and equipment

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$122,065.00	\$0.00	\$0.00	\$122,065.00

Total: Capital budget request

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$1,472,806.00	\$0.00	\$0.00	\$1,472,806.00

E. Additional annual operating expenses (Personnel)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

Officers and deputies utilize picnic tables under a shelter when at the range for firearms training. Any classroom-style firearms training has to be done at the Law Enforcement Center or courthouse. Officers receive new weapons training that lasts for several hours. Instruction at the firing range is done in all types of weather to include rain, heat, cold. Training usually lasts for several hours at a time, with SWAT Team training sometimes lasting all day. There is no climate-controlled space at the range for students to get respite from the elements.

Requested change/project description

Plan, design, and build a classroom facility to accommodate 25 students. Facility would need to be large enough to have tables and chairs for students with long guns (e.g. patrol and sniper rifles). Firearms instructors would have use of audio visual equipment for teaching a variety of courses.

Need for project, benefit and why this is the optimal solution

Officers and deputies need a climate-controlled facility on the site of the existing firing range and be able to undergo instruction at one location. An on-site facility will allow for a mix of training where students may undergo classroom training, go outside to train on firearms, go back into the classroom for additional training, and repeat this throughout the class.

One-time costs and residual or salvage value at the end of ownership

General Services staff has provided a one-time cost estimate of \$1,472,806 needed to complete this project in FY27. Since the structure will be on the site of the old landfill, salvage value is not applicable.

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

N/A

Additional material

Classroom Facility Spreadsheet by General Services.xlsx

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes

1. Comments

PF1 - Design, locate and utilize public facilities and services more efficiently

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes

Which Strategic Plan goal(s) does this request relate to?

Goal 2: Modern infrastructure, facilities and technology systems

Goal 5: Exceptional public services

Goal 6: High quality education

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

No

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

Provides classroom space on-site of police firing range so that officers and deputies can better learn topics of instruction.

5. Does the project increase or enhance recreational opportunities and/or green space?

No

6. Will the project mitigate blight?

No

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

The project targets public safety personnel - police officers, deputy sheriffs, and fire marshals.

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

No

9. Does the project affect traffic positively or negatively?

It is projected that traffic in the area will not increase, as personnel are already driving to the range for training.

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

No

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

No

12. Do resources spent on maintenance of an existing facility justify replacement?

N/A

13. Does this replace an outdated system?

Yes

13. Comments

Students will not have to travel to multiple locations for training. An indoor, climate-controlled facility will allow for a much better learning environment.

14. Does the facility/system represent new technology that will provide enhanced services?

No

15. Does the project extend service for desired economic growth?

No

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

No

17. Will the project continue to promote economic development in an already developed area?

No

18. Is the net impact of the project positive?

No

19. Will the project produce desirable jobs in the County?

No

20. Will the project rejuvenate an area that needs assistance?

No

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes

21. Comments

Provides climate-controlled space for students to help with extreme temperatures and other weather events.

22. Does the project directly promote improved health or safety?

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

24. Will the new facility require additional personnel to operate?

No

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

Training would be enhanced with better conditions at the existing firing range.

26. Will the new facility require significant annual maintenance?

No

27. Will the new facility require additional equipment not included in the project budget?

No

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

No

29. Will the efficiency of the project save money?

No

30. Are there revenue generating opportunities (e.g. user fees)?

Yes

30. Comments

A classroom facility at a longer firing range may promote more training opportunities for other police departments and sheriffs offices, which would be charged a user fee.

31. Does the project minimize life-cycle costs?

Yes

31. Comments

Quality materials will be used during the project.

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

No

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

No

34. Does the project promote long-term regulatory compliance (more than 10 years)?

No

35. Will there be a serious negative impact to the County if compliance is not achieved?

No

36. Are there other ways to mitigate the regulatory concern?

No

Timing and location

37. When is the project needed?

The project is needed as soon as feasibly possible with work already underway as part of the firing range expansion.

38. Do other projects require this one to be completed first?

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes

39. Comments

Firing range expansion project would need to be completed or near completion.

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

No

41. Will it be more economical to build multiple projects together (reduced construction costs)?

No

42. Will it help in reducing repeated neighborhood disruptions?

No

43. Will there be a negative impact of the construction and if so, can this be mitigated?

No

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

No

45. Are there inter-jurisdictional considerations?

No

46. Does the project conform to Primary Service Area policies?

No

47. Does the project use an existing County-owned or controlled site or facility?

Yes

47. Comments

Firing range is at the old Jolly Pond landfill

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes

48. Comments

The project is simply an additional facility at the police firing range

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

No

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

No

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

No

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

No

Review

Department review

Department supervisor review

Accepted

Reviewed by

Tony Dallman

Comments

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Pending...

Reviewed by

Comments

Please confirm

Classroom Facility at Police Firing Range

<i>Building</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Total</i>
Construction	1800	NSF	250	\$450,000
Design (20% Construction Cost)				\$90,000
Site Work	2	Ac	225000	\$450,000
A/V				\$20,000
Inspections/Testing (2.5% Construction Costs)				\$11,250
Construction Admin				\$15,000
Sidewalks - 5' wide x 25' x 2 walkways	100	Sy	100	\$10,000
Subtotal				\$1,046,250
<i>Utilities:</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Total</i>
Septic				\$75,000
Alternative Septic System				
Well Connection (Tie to existing well)				\$5,000
Electric Service to Building				\$20,000
Subtotal				\$100,000
Furniture - Basic (7%)				\$80,238
Recommended Project Contingency (10%)				\$114,625
FY24 Current Total				\$1,260,875
Escalation (3.35%) to end of FY24 (June 30, 2024)				\$1,303,114
Escalation (5%) per year - Projected year FY25				\$1,368,270
Escalation (4%) per year - Projected year FY26				\$1,423,001
Escalation (3.5%) per year - Projected year FY27				\$1,472,806
Escalation (3%) per year - Projected year FY28				\$1,516,990
Escalation (3%) per year - Projected year FY29				\$1,562,500

Note: FY24 is 5% escalation, 8 months remaining, (8/12), therefore use 3.35% for remainder of fiscal year.

[illegible]

Policy Committee Member's Name: _____

Please fill in your score for each project in each of the evaluation criteria. Enter number in the white boxes. The spreadsheet will automatically apply weighting to your score and total each project score both with (yellow column) and without (green column) the "operating budget" criteria.

[illegible]

CAPITAL IMPROVEMENT PROGRAM RANKING CRITERIA

James City County Planning Commission

SUMMARY

The Capital Improvement Program (“CIP”) is the process for evaluating, planning, scheduling, and implementing capital projects. The CIP supports the objectives of the Comprehensive Plan through the sizing, timing, and location of public facilities such as buildings, roads, schools, park and recreation facilities, water, and sewer facilities. While each capital project may meet a specific need identified in the Comprehensive Plan or other department or agency plan, all capital plans must compete with other projects for limited resources, receive funding in accordance with a priority rating system and be formally adopted as an integral part of the bi-annual budget. Set forth below are the steps related to the evaluation, ranking, and prioritization of capital projects.

A. DEFINITION

The CIP is a multi-year flexible plan outlining the goals and objectives regarding public capital improvements for James City County (“JCC” or the “County”). This plan includes the development, modernization, or replacement of physical infrastructure facilities, including those related to new technology. Generally a capital project such as roads, utilities, technology improvements, and county facilities is nonrecurring (though it may be paid for or implemented in stages over a period of years), provides long term benefit and is an addition to the County’s fixed assets. Only those capital projects with a total project cost of \$50,000 or more will be ranked. Capital maintenance and repair projects will be evaluated by departments and will not be ranked by the Policy Committee.

B. PURPOSE

The purpose of the CIP ranking system is to establish priorities for the 5-year CIP plan (“CIP plan”), which outlines the projected capital project needs. This CIP plan will include a summary of the projects, estimated costs, schedule and recommended source of funding for each project where appropriate. The CIP plan will prioritize the ranked projects in each year of the CIP plan. However, because the County’s goals and resources are constantly changing, this CIP plan is designed to be re-assessed in full bi-annually, with only new projects evaluated in exception years, and to reprioritize the CIP plan annually.

C. RANKINGS

Capital projects, as defined in paragraph A, will be evaluated according to the CIP Ranking Criteria. A project’s overall score will be determined by calculating its score against each criterion. The scores of all projects will then be compared in order to provide recommendations to the Board of Supervisors. The components of the criteria and scoring scale will be included with the recommendation.

D. FUNDING LIMITS

On an annual basis, funds for capital projects will be limited based on the County’s financial resources including tax and other revenues, grants and debt limitations, and other principles set forth in the Board of Supervisors’ Statement of Fiscal Goals:

- general obligation debt and lease revenue debt may not exceed 3% of the assessed valuation of property,

- debt service costs are not to exceed 10-12% of total operation revenues, including school revenue, and
- debt per capita income is not to exceed \$2,000 and debt as a percentage of income is not to exceed 7.5%.

Such limits are subject to restatement by the Board of Supervisors at their discretion. Projects identified in the CIP plan will be evaluated for the source or sources of funding available, and to protect the County's credit rating to minimize the cost of borrowing.

E. SCHEDULING OF PROJECTS

The CIP plan schedules will be developed based on the available funding and project ranking and will determine where each project fits in the 5 year plan.

CIP RANKING CRITERIA

Project Ranking By Areas of Emphasis

1. Quality of Life (20%) - Quality of life is a characteristic that makes the County a desirable place to live and work. For example, public parks, water amenities, multi-use trails, open space, and preservation of community character enhance the quality of life for citizens. A County maintenance building is an example of a project that may not directly affect the citizen's quality of life. The score will be based on the considerations, such as:

- A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?
- C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?
- D. Does the project increase or enhance educational opportunities?
- E. Does the project increase or enhance recreational opportunities and/or green space?
- F. Will the project mitigate blight?
- G. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?
- H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?
- I. Does the project affect traffic positively or negatively?
- J. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
The project does not affect or has a negative affect on the quality of life in JCC.				The project will have some positive impact on quality of life.					The project will have a large positive impact on the quality of life in JCC.

2. Infrastructure (20%) – This element relates to infrastructure needs such as schools, waterlines, sewer lines, waste water or storm water treatment, street and other transportation facilities, and County service facilities. High speed, broadband or wireless communication capabilities would also be included in this element. Constructing a facility in excess of facility or service standards would score low in this category. The score will be based on considerations such as:

- A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- B. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- C. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
- D. Is there a facility being replaced that has exceeded its useful life and to what extent?
- E. Do resources spent on maintenance of an existing facility justify replacement?
- F. Does this replace an outdated system?

- G. Does the facility/system represent new technology that will provide enhance service?
- H. Does the project extend service for desired economic growth?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
The level of need is low				There is a moderate level of need					The level of need is high, existing facility is no longer functional, or there is no facility to serve the need

3. Economic Development (15%) – Economic development considerations relate to projects that foster the development, re-development, or expansion of a diversified business/industrial base that will provide quality jobs and generate a positive financial contribution to the County. Providing the needed infrastructure to encourage redevelopment of a shopping center would score high in this category. Reconstructing a storm drain line through a residential neighborhood would likely score low in the economic development category. The score will be based on considerations such as:

- A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- B. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- C. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
- D. Does the project have the potential to promote economic development in areas where growth is desired?
- E. Will the project continue to promote economic development in an already developed area?
- F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)
- G. Will the project produce desirable jobs in the County?
- H. Will the project rejuvenate an area that needs assistance?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project will not aid economic development				Neutral or will have some aid to economic development					Project will have a positive impact on economic development

4. Health/Public Safety (15%) - Health/public safety includes fire service, police service, safe roads, safe drinking water, fire flow demand, sanitary sewer systems and flood control. A health clinic, fire station or police station would directly impact the health and safety of citizens, scoring high in this category. Adding concession stands to an existing facility would score low in this category. The score will be based on considerations such as:

- A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- B. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?

- C. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
- D. Does the project directly reduce risks to people or property (i.e. flood control)?
- E. Does the project directly promote improved health or safety?
- F. Does the project mitigate an immediate risk?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project has no or minimal impact on health/safety				Project has some positive impact on health/safety					Project has a significant positive impact on health/safety

5. Impact on Operational Budget (10%) – Some projects may affect the operating budget for the next few years or for the life of the facility. A fire station must be staffed and supplied; therefore it has an impact on the operational budget for the life of the facility. Replacing a waterline will not require any additional resources from the operational budget. The score will be based on considerations such as:

- A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- B. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- C. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
- D. Will the new facility require additional personnel to operate?
- E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?
- F. Will the new facility require significant annual maintenance?
- G. Will the new facility require additional equipment not included in the project budget?
- H. Will the new facility reduce time and resources of city staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.
- I. Will the efficiency of the project save money?
- J. Is there a revenue generating opportunity (e.g. user fees)?
- K. Does the project minimize life-cycle costs?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project will have a negative impact on budget				Project will have neutral impact on budget					Project will have positive impact on budget or life-cycle costs minimized

6. Regulatory Compliance (10%) – This criterion includes regulatory mandates such as sewer line capacity, fire flow/pressure demands, storm water/creek flooding problems, schools or prisons. The score will be based on considerations such as:

- A. Does the project addresses a legislative, regulatory or court-ordered mandate? (0- 5 years)
- B. Will the future project impact foreseeable regulatory issues? (5-10years)

- C. Does the project promote long-term regulatory compliance (>10 years)
- D. Will there be a serious negative impact on the county if compliance is not achieved?
- E. Are there other ways to mitigate the regulatory concern?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project serves no regulatory need				Project serves some regulatory need or serves a long-term need					Project serves an immediate regulatory need

7. Timing/Location (10%) - Timing and location are important aspects of a project. If the project is not needed for many years it would score low in this category. If the project is close in proximity to many other projects and/or if a project may need to be completed before another one can be started it would score high in this category. The score will should be based on considerations such as:

- A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
- B. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
- C. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
- D. When is the project needed?
- E. Do other projects require this one to be completed first?
- F. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?
- G. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)
- H. Will it be more economical to build multiple projects together (reduced construction costs)?
- I. Will it help in reducing repeated neighborhood disruptions?
- J. Will there be a negative impact of the construction and if so, can this be mitigated?
- K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?
- L. Are there inter-jurisdictional considerations?
- M. Does the project conform to Primary Service Area policies?
- N. Does the project use an existing County-owned or controlled site or facility?
- O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?
- P. Does the project use external funding or is a partnership where funds will be lost if not constructed.

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
No critical timing or location issues				Project timing OR location is important					Both project timing AND location are important

8. Special Consideration (no weighting- if one of the below categories applies, project should be given special funding priority) – Some projects will have features that may require that the County undertake the project immediately or in the very near future. Special considerations may include the following (check all applicable statement(s)):

A.	Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	
B.	Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	
C.	Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	