



Fulton County, GA

# Department of Purchasing & Contract Compliance

*Cecil S. Moore, CPPO, CPPB, CPSM, C.P.M., A.P.P*  
**Director**

October 27, 2009

**Re: #09RFP69903K-JD – Strategic Facility Master Plan**

Dear Bidders:

Attached is one (1) copy of Addendum 1, hereby made a part of the above referenced **#09RFP69903K-JD – Strategic Facility Master Plan**.

Except as provided herein, all terms and conditions in the **#09RFP69903K-JD- Strategic Facility Master Plan** referenced above remain unchanged and in full force and effect.

Sincerely,

*Joyce Daniel*

Joyce Daniel, CPPB  
Assistant Purchasing Agent

Winner 2000 - 2009 Achievement of Excellence in  
Procurement Award - National Purchasing Institute



This Addendum forms a part of the contract documents and **modifies** the original RFP documents as noted below:

**REVISIONS:**

The Cost Proposal Form has been revised. Reference revised Section 3, Proposal Requirements. See Attachment A.

Section 2 of the RFP is revised to **Section 3, Proposal Requirements**. See Attachment B for all revised changes.

The Fulton County Government Real Estate Assets and Facilities Spatial Utilization Study Data Collection and Strategic Plan Options Final Report, November 2000 is provided. See Attachment C.

**Response to Questions:**

1. The physical construction is not part of this scope of work, what is the role of the Construction Manager identified in the Staff Positions? Is their role intended to manage the Construction Administration during construction?

**Answer:** The Cost Proposal Form for submittal has been revised. See Attachment A.

2. The total square footage is approximately 627,000 sf, what is the total headcount associated?

**Answer:** This information is not known at this time.

3. Please clarify the current VFA condition assessment and their role with this project.

**Answer:** The current VFA building condition assessments reside in a web based database hosted by VFA and to which Fulton County has access per licensed seats. The VFA facility database for the Fulton County Government Center (FCGC) buildings is to be updated based on the RFP required visual inspections of all building systems within the FCGC.

4. We assume an Electrical Engineer and Low Voltage Engineer is required in the Staff Positions.

**Answer:** The Cost Proposal Form for submittal has been revised. See Attachment A.

5. Will the responses to the questions be posted prior to the Oct. 22 deadline?

**Answer:** No. The responses to all questions will be answered in an addendum that will be posted after the Last Day for Questions deadline and before the RPF close date.

6. Are tours of the facilities being made available?

**Answer:** The public areas of the Government Center are open five days a week, 8:30 A.M. to 5:00 P.M. for viewing.

7. Will PDF's of the areas be posted on the website? If so, when?

**Answer:** The Fulton County government Real Estate Assets and Facilities Spatial Utilization Study Data Collection and Strategic Plan Options Final Report, November 2000 is attached as Attachment C.

8. In regards to the Security and Information Technology recommendations, will a list of items and systems be provided?

**Answer:** Yes, such information will be provided as needed and requested at the commencement of this phase of the project work.

9. The RFP states "record drawings are available." Are CAD files of the shell and core of the buildings available? (see page 4 of the RFP).

**Answer:** Yes, CAD drawing files for each floor of each building are available.

10. Can we assume that the assessment of security and IT systems pertains to the physical systems and their operation, NOT the County's software applications? (Page 5 of the RFP).

**Answer:** Yes.

11. Phases I – XIV of the project involve development of a master plan for the County Government Center. That master plan will define the scope of necessary building modifications. However, Phases XV and XVI require preparation of "bid documents" for these modifications. For pricing purposes, what percentage of the total County square footage should we assume will be modified? (100%?; 75%; 50%; 25%?) (see page 20 of the RFP).

**Answer:** See revised Section 3, Proposal Requirements for revisions as attached to this addendum.

12. The RFP envisions a master planning process followed by an implementation process over a one-year period followed by additional one-year renewals. How much of the implementation process (space plan changes, facility upgrades, etc.) does the County expect to accomplish during the first year of the contract?

**Answer:** This RFP is only for the master plan and not the physical implementation.

13. Phase XV of the scope of work is for "construction bid documents." Since Georgia architectural practice law requires that architects not only prepare and seal construction documents, but also administer the construction process, can we include legally-required construction phase services in our proposal?

**Answer:** See revised Section 3, Proposal Requirements for revisions as attached to this addendum.

14. If we are submitting a bid as joint venture partners, can one of the primary companies also bid as subcontractor on flooring, paint, wall covering, and or various internal installations and finishes?

**Answer:** It would not be necessary for the prime to bid as a subcontractor. The prime would indicate the portion of work that they are performing and include the referenced items in allocating the portion that they would self perform as the prime. It would be the responsibility of the joint venture partners to determine the portion of work that each partner would perform.

15. Some of the job titles under personnel (page 27 staffing positions) responsibilities overlap. Do you require that we have a person in every job title listed or the function of that title can be represented?

**Answer:** The Cost Proposal Form for submittal has been revised. See Attachment A.

16. Under job title, what is a specifications writer?

**Answer:** The Cost Proposal Form for submittal has been revised. See Attachment A.

17. On page 21 of 96, question number 3. and 4. appear to be duplicates of questions 1. and 2. Is this a mistake?

**Answer:** See revised Section 3, Proposal Requirements for revisions as attached to this addendum.

18. On page 22 of 96, Section 3, question 3. requires the Project Manager to have a “technical upgrade within the past 5 years in the State of Georgia.” Could you please define a “technical upgrade?”

**Answer:** See revised Section 3, Proposal Requirements for revisions as attached to this addendum.

19. On page 23 of 96, Section 5, requests financial information including annual reports and financial statements for the last 3 years. Our firm wide policy requires that we have anyone requesting financial information sign a confidentiality agreement in order for us to release our financial information. Will you sign our agreement?

**Answer:** Fulton County does not sign agreements for requested financials. All financials are considered proprietary and not available for review.

20. Also, referring to page 26 of 96, Phase IX lists “vehicular and pedestrian circulation.” Does this phase require traffic engineering or is this referring to code compliance for vehicular and pedestrian circulation?

**Answer:** The requested plan is to show the recommended circulation pattern for all pedestrian and vehicular traffic. Besides a loading dock area along Mitchell Street, the government center has a lower level parking area for about 48 vehicles that is also accessed from Mitchell Street. Any expertise required to provide such recommendations should be included.

21. On page 27 of 96 is the Proposed Project Personnel Hourly Rates chart, can we add additional lines within the chart for Senior and Junior positions for sub consultants?

**Answer:** Yes, see the revised Cost Proposal Form Attachment A.

22. Also, referring to the same form in question 5, there is no requirement for the inclusion of an electrical engineer. Please confirm that an electrical engineer should NOT be included.

**Answer:** See revised Cost Proposal Form Attachment A.

23. Also, referring to the same form in question 5 and 6, a requirement to include a Construction Manager is listed. Is Construction Manager a cost estimator? Please define Construction Manager.

**Answer:** See revised Cost Proposal Form.

24. On page 51 of 96, Exhibit B – Employment Report, do we submit this chart as a combined effort or can we submit a chart including the Prime architect and additional charts for each sub consultant?

**Answer:** The Exhibit B Employment Report should be completed separately for each prime contractor and subcontractor.

25. On page 56 of 96, Exhibit E, must we include this form stating “Not Applicable” if we are subcontracting work, or may we exclude the form completely if it does not apply?

**Answer:** All forms are to be submitted. If the information does not apply note it on the form as “N/A”.

26. On page 57 of 96, Exhibit F, must we include this form stating “Not Applicable” even if we are not forming a joint venture, or may we exclude the form completely if it does not apply?

**Answer:** All forms are to be submitted. If the information does not apply note it on the form as “N/A”.

27. Are we allowed to tour the facilities selected for the relocation? If so, when and how can we schedule this tour?

**Answer:** Yes, the public areas of the Government Center are open five days a week, 8:30 A.M. to 5:00 P.M for viewing.

28. What is the total headcount for the 24 departments?

**Answer:** This information will not be collected until the project starts.

29. What is the approximate headcount by department?

**Answer:** This information will not be collected until the project starts.

30. How many divisions are there within the 24 departments?

**Answer:** This information will not be collected until the project starts.

31. Is there a total budget associated with the project (also referenced on p 21 – 2C)?

**Answer:** Fulton County does not provide budget information on projects.

32. If so (above) is it approved?

**Answer:** Fulton County does not provide budget information on projects.

33. What is the expected ROI for the strategy and plan? For example, if we develop a strategy for occupancy in to 100% owned space rather than lease space, is there a minimum date and maximum date for actual occupancy even if done in multiple phases?

**Answer:** ROI has not been predetermined.

34. Have any preliminary assessments or analysis been completed within the last 3 years?

**Answer:** No.

35. If so, does Fulton County believe there is relevant content we could or should refer to?

**Answer:** No

36. When are the leases expiring for the relevant locations?

**Answer:** This information will not be collected until the start of the project.

37. 3.3.7 p 19 – “Update floor plans to reflect as built conditions”. Owned space only or leased as well and for existing conditions or proposed new strategy?

**Answer:** The referenced phase VII is for floor plans of existing conditions in all areas of the government center buildings, not otherwise situated leased spaces.

38. Are all stakeholders identified (3.3.12 p. 20 of 96) – and how many?

**Answer:** No. The exact number will be determined at the start of the project.

39. Does mobilization and logistic plans refer specifically to “Move Management & Relocation Services”? (3.3.16 p. 20 of 96)

**Answer:** Mobilization and logistics plans would include said move management and relocation services but not necessarily exclude other required considerations.

40. Can we get a break down of existing lease SF by locations (that are impacted by this study)?

**Answer:** This information is not collected until the start of the project.

41. Does Fulton County have a current vacancy percentage of existing conditions for owned spaces?

**Answer:** No.

42. There is duplicate text on page 21. items 3 and 4 appear to be duplicates. Please clarify which items should be addressed in the response.

**Answer:** See revised Section 3, Proposal Requirements as attached to this addendum.

43. What is meant by “technical upgrade” on page 22 Section 3, item #3?

**Answer:** See revised Section 3, Proposal Requirements as attached to this addendum.

44. What assumptions should be considered when pricing Phase XV: bid documents? Until the program, future requirements & operational issues are developed, how will we know the extent of renovation to include in the space planning and bid documents?

**Answer:** See revised Section 3, Proposal Requirements as attached to this addendum.

45. In section 3.3.15 Phase IV, Life Safety and Emergency Evacuation Plans based on the final selected space layouts (bid documents) that will be produced?

**Answer:** It has not been determined at this time if the Life Safety and Emergency Evacuation Plans will be based on the final selected space layouts or on existing layouts.

46. Clarify requirements associated with section 3.3.5, Phase V (Security and IT Systems). To what level of detail should these assessments be completed?

**Answer:** The assessments should review security issues throughout the Fulton County Government Center including the three building entrance screening stations, public access to staff work areas, and the normal range of security issues that arise within and around a building type such as the Fulton County Government Center. Current security operations and the technology being used will need to be considered as well in order for the assessment to provide specific recommendations for security improvements. Entry screening point layouts would be required if revising the existing layouts that would improve security. Layouts for other recommended improvements will be required if space planning is involved with the recommendation. If technology recommendations are made, they need to be specific enough to responsibly establish and communicate itemized cost estimates for budgeting for the improvements. IT systems need to be assessed in order to develop Information Technology space optimization strategies (including but not limited to raised flooring, closets and stacks, cable management, etc.) and layouts.

47. Will Fulton County provide access to current VFA database for both data entry and final reporting deliverables required on page 22, item #5 or will separate licenses be required at the expense of the proposer?

**Answer:** Yes. Fulton County will provide access to the VFA database for both data entry and final reporting deliverables required. See the revised Section 3, Proposal Requirements as attached to this addendum.

48. Can positions be added to the staffing table on page 27 of the RFP?

**Answer:** See revised Cost Proposal Form in revised Section 3, Proposal Requirements attached to this addendum.

49. Does Fulton County, consider the services requested to be purely tactical, in the sense that the consolidation of staff and functions has already been reviewed as fully achievable (both spatially and fiscally), so efforts requested to create a master plan, detailed plans and associated activities are for the optimal implementation of already vetted high level strategies? Said differently, is this an implementation exercise starting from the perspective that consolidation is known to be achievable (spatially and financially), or is there a higher level exercise to determine how consolidation can be achieved, at what cost and with what changes? The tactical planning and such being secondary to the initial determination of how to consolidate.

**Answer:** It is thought that some level of consolidation is possible, but the level possible has not been studied.

50. Are there sites in addition to the 5 identified (page 28) to be considered for consolidation (both to and or from)? What is their area, occupancy, etc?

**Answer:** Those buildings listed on page 27 of revised Section 3, Proposal Requirements are the focus of this project. Consolidation from yet to be specified leased spaces will be a focus.

51. What are their approximate number of occupants (FTE's, contractors, etc.) anticipated to be effected by this exercise?

**Answer:** This will be determined at a later time.

52. What is / are the criteria driving the targeted consolidation area or metric of 350 SF/person?

**Answer:** The need for space efficiency drives the metric.

53. Section 1.3 states that there are 'no readily available records of existing space allocation', however, 3.3.1 requests proposers to 'use existing ....Facility utilization study as a baseline'. Please clarify?

**Answer:** Up to date As Builts of space usage are not available but will be needed to assess current occupancy levels. The existing Fulton County Government Real Estate Assets and Facilities Spatial Utilization Study Data Collection and Strategic Plan Options Final Report- November 2000 should be helpful in generating the updated drawings.

54. There is no mention of LEED, Energy Star or other sustainability program, is this something that should be included, considered and or addressed. What steps, criteria or other measure has FC established in the energy or sustainability are for this endeavor?

**Answer:** These programs are not a part of this RFP.

55. 3.3.5 request for the assessment of "security and information technology systems", what information technology systems is this targeting, CAFM, Facilities Management, Security, other?

**Answer:** IT is targeting security related IT systems as well as information Technology Department needs for space.

56. 3.3.7 requires the development of 'as-built' as a scope requirement; does this include simply general space and occupancy condition or MEP considerations as well?

**Answer:** It is limited to general space and occupancy conditions.

57. Is there a template or system that documentation is intended to marry (CAFM system, CAD documentation layering system, etc.)?

**Answer:** No such CAFM or CAD templates are required.

58. Does this requirement include all sites identified, including those that may be consolidated to the target facilities?

**Answer:** Your question is not specific as to the requirement mentioned; therefore an answer cannot be provided.

59. What considerations should be given to ongoing data management or future change management?

**Answer:** Without knowing what data is being referred to an answer cannot be provided.

60. Are the facility condition assessments anticipated to include deferred maintenance and mechanical operating deficiencies, as well as code and regulation compliance? Similarly, to item 5, what energy or LEED considerations should be included?

**Answer:** Yes. All systems will need to be visually evaluated as much as practical and energy and sustainability upgrade recommendations are a part of the facility condition assessment database format.

61. It is within the scope of requested services to include full MEP documentation?

**Answer:** No.

62. Are the previous studies of space use and occupancy (as noted in 1.3) available for review?

**Answer:** See the Fulton County Government Real Estate Assets and Facilities Spatial Utilization Study Data Collection and Strategic Plan Options Final Report November, 2000 as attached to this addendum.

63. Section 1.3 identifies "record drawings" being available, are these in electronic format?

**Answer:** Yes.

64. Are there defined or known schedule drivers, such as lease expirations, busy season for specific departments, etc?

**Answer:** Most likely there are such drivers, etc. and these will become known and come into play as the project unfolds.

65. In the "Proposed Project Personnel Hourly Rates" table (p. 27 in the RFP), can we add a staffing position for "Planner/Programmer"? This will be a necessary position in Phases I and II of the project.

**Answer:** See revised Section 3, Proposal Requirements attached to this addendum.

66. How extensive does IT involvements extend into other physical locations?

**Answer:** There is an IT component (Voice Services, Data Network, Internet Access, etc.) within virtually all Fulton County facilities. Specifics vary widely between facilities. This RFP addresses only the Government Center, 141 Pryor Street and 130 Peachtree Street.

67. Is Server Administration located in one or multiple locations; and is it a Microsoft network with and Active Directory infrastructure? If so, what is the configuration? (i.e. Single domain, single forest?)

**Answer:** Server Administration is not a part of this procurement action.

68. Which of the following will be included in the physical Infrastructure Assessment?

- a. Electrical Power – Current usage and needs vs. possible reduction for sustainability.
- b. Cabling – Is there old unused cabling that needs to be removed/replaced? Has future planning and expansion been accounted for?
- c. Auxiliary Power – Current usage, dependability and future needs?
- d. Security – Access Control. Are there policies and procedures already in place or will they need to be created for both network security and for physical data center access? What type of access control is currently in place vs. what is desired?

- e. Atmospheric Conditions – Current cooling system (age of system, sustainability, cleanliness of facility).

**Answer:** VFA deficiency assessments are based on trained professionals making visual surveys of the existing conditions of all building systems.

69. Network Assessment - Is Fulton County bound by any particular government regulations?

**Answer:** Server Administration is not a part of this procurement action.

70. Please confirm the total number of pages allowed in Section 2. Is the limit 5 as noted in subsections 2.A.B.C.D., plus an introduction that is outlined in the 2. Paragraph (with no limit to identifying the Project Plan).

**Answer:** Section 2 is revised. See Section 3, Proposal Requirements as attached to this addendum.

71. Please confirm that Phase 15 is only to include Architectural Space Planning Services and a Cost Estimate of the work.

**Answer:** See revised Section 3, Proposal Requirements as attached to this addendum.

72. By "IT systems", the expectation is to include in the scope the technology's ITS (Information Transport System). Hardware and software systems are not expected to be part of this scope. Is that accurate?

**Answer:** Hardware and software are not expected to be part of the scope of this procurement action. IT facilities, including raised floor environments (Data Center, E911, Emergency Operations Center), within the Government Center are to be included under the various deliverables described within this RFP.

73. Regarding Section 2 of the Proposal Requirements (page 21 of RFP): It appears that Section 2.2 A-D and Section 2.4 A-C ask for duplicate information. Please confirm that we are only required to submit that information one time, in Section 2.2 A-D.

**Answer:** See revised Section 3, Proposal Requirements as attached to this addendum.

ACKNOWLEDGEMENT OF ADDENDUM NO. 1

The undersigned proposer acknowledges receipt of this addendum by returning one (1) copy of this form with the proposal package to the Purchasing Department, Fulton County Public Safety Building, 130 Peachtree Street, Suite 1168, Atlanta, Georgia 30303 by the RFP due date and time **Monday, November 2, 2009, 11:00 A.M.**

This is to acknowledge receipt of Addendum No. 1, \_\_\_\_\_ day of \_\_\_\_\_, 2008.

\_\_\_\_\_ Legal Name of Bidder

\_\_\_\_\_ Signature of Authorized Representative

\_\_\_\_\_ Title

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**ATTACHMENT A**  
**Revised Cost Proposal Form**

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130 Peachtree Street, S.W., Suite 1168 • Atlanta, GA 30303 • (404) 612-5800

**Cost Proposal Form – Revised 10/26/09**

This form shall be completed and submitted as the cost proposal in accordance with the instructions provided in Section 3.5, Cost Proposal Format and Content. The complete Cost Proposal Form is to be submitted separately from the Technical Proposal in a sealed envelope.

**I. COST SUMMARY OF ALL SERVICES AND ALL DISCIPLINES**

- A. **TOTAL COSTS:** Costs include all services and direct and indirect expenses as indicated. The Proposer certifies that it has been provided with all information necessary to develop the fee amount for all services, direct and indirect expenses.
- B. Proposed fee shall be quoted in lump sum dollars. A proposed amount for an allowance for Reimbursable Expenses shall also be provided, to be billed at cost on a not-to-exceed (NTE) basis.
- C. Refer to the Owner-Consultant Agreement for a description of allowable Reimbursable Expenses.

<b>1) FEE AMOUNT (lump sum):</b>	\$ _____
<b>2) REIMBURSABLE EXPENSES (NTE):</b>	\$ _____
<b>3) OWNER CONTROLLED CONTINGENCY</b>	<b>\$ 10,000.00</b>
<b>TOTAL PROPOSAL SUM ( add lines 1, 2 and 3)</b>	<b>\$ _____</b>

Revised 10/26/09

II. TOTAL COST SUMMARY BY PHASE:

PHASE	FEE AMOUNT	%	EXPENSE AMOUNT	%
Phase I: Establish and document space. Develop space planning strategies				
Phase II: Develop a strategic vision and space plans				
Phase III: Document the physical condition deficiencies				
Phase IV: Life Safety and Emergency Evacuation Plan				
Phase V: assessments of security and information technology systems				
Phase VI: signage standards and recommendations				
Phase VII: Update floor plans				
Phase VIII: office and workstation space standards				
Phase IX: vehicular and pedestrian circulation				
Phase X: space plans, standards, and schematic design				
Phase XI: Prepare implementation strategy for all recommendations.				
Phase XII: relocation strategy and detailed project schedule				
Phase XIII: recommendations and plans to address the issues raised				
Phase XIV: cost estimates for each identified plan component				
Phase XV: cost estimate for construction bid documents, construction administration and construction cost estimate				
Phase XVI: mobilization and logistic plans.				
<b>TOTALS</b>				



**Building Areas**

<b>Building Name</b>	<b>Building Number</b>	<b>Size (approximate)</b>
Government Center Tower 141 Pryor St Atlanta, Georgia 30303	B613052	263,577
Government Center Midrise 141 Pryor St Atlanta, Georgia 30303	B613022	137,019
Public Safety Building 130 Peachtree Street, SW Atlanta, Georgia 30303	B613042	75,100
Government Center Atrium 141 Pryor St Atlanta, Georgia 30303	B613062	68,179
Government Center Assembly 141 Pryor St Atlanta, Georgia 30303	B613012	83,064

**ATTACHMENT B**

**Revised - Section 3 Proposal Requirements**

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**SECTION 3  
PROPOSAL REQUIREMENTS**

**3.1 SUBMISSION REQUIREMENTS**

**3.1.1 Proposal Submission Date and Submittal Format**

All Proposals, including all attachments, must be received by the County in a sealed package no later than Monday, November 2, 2009 at 11:00 A.M. and must be addressed to:

**REQUEST FOR PROPOSALS RFP #09RFP69903K-JD – Strategic Facility Master Plan  
Fulton County Department of Purchasing & Contract Compliance  
Public Safety Building  
130 Peachtree Street S.E. Suite 1168  
Atlanta GA 30303**

The Proposal shall consist of a Technical Proposal, a Cost Proposal and all documents listed on the Required Submittal Checklist (Exhibit 1). The Technical Proposal shall include proposer information, technical information, business-related information, and any Technical Proposal forms requested. The Cost Proposal shall include the Cost Proposal Forms and any information describing the basis for pricing and must be separately, sealed, marked and packaged.

The required content of the Technical Proposal and Cost Proposal is further specified in this section of the RFP. The Proposal must be signed and acknowledged by the Proposer, including certain information to be provided under oath as required under applicable law, in accordance with the instructions herein and the various proposal forms.

**THE TECHNICAL PROPOSAL, THE COST PROPOSAL AND CONTRACT COMPLIANCE EXHIBITS SHALL BE SUBMITTED IN SEPARATE, SEALED ENVELOPES OR PACKAGES. THE INCLUSION OF ANY COST INFORMATION IN THE TECHNICAL PROPOSAL MAY RESULT IN SUCH PROPOSAL BEING REJECTED BY THE COUNTY.**

Each envelope or package shall be clearly marked as follows:

**REQUEST FOR PROPOSALS RFP \_\_\_\_\_  
Project # and Title  
[Technical or Cost Proposal]  
Proposer's Name and Address**

**3.1.2 Number of Copies**

Proposers shall submit one (1) original of the Technical Proposal and five (5) copies on CD media in PDF format. Proposers shall submit one (1) original of the Contract Compliance Exhibits with the Technical Proposal marked "Original" and one (1) copy in a separate sealed envelope. Proposers shall submit one (1) original of the Financial Information with the Technical Proposal marked "Original" and one (1) copy in a separate sealed envelope.

Proposers shall submit one (1) original and one (1) copy of the Cost Proposal in a separate sealed envelope.

**All Proposals must be complete with all requested information.**

**3.2 OVERVIEW OF PROPOSAL REQUIREMENTS**

Proposers shall submit Proposals in accordance with the content and format requirements set forth in this RFP. Proposals should be clearly organized and structured in a manner that allows materials included in the document to be located easily.

Each of the instructions set forth in this section must be followed for a Proposal to be deemed responsive to this RFP. In all cases, the County reserves the right to determine, at its sole discretion, whether any aspect of the Proposal meets the requirements set forth in this section. The County reserves the right to reject any Proposal, which in its judgment, does not comply with these Proposal submission requirements.

### 3.3 SCOPE OF WORK

This request for Proposal is for space planning, plans and specifications, standards, relocation planning, code compliance, cost estimates and technical advisory services. Such work shall address, but not be limited to the following. Work phases may be worked concurrently, or not, based on County direction.

#### 3.3.1 Phase I:

Using the existing Fulton County Government Real Estate Assets and Facilities Spatial Utilization Study as base data, develop an updated Strategic Facility Master Plan. Establish and document all current and future space requirements defined by permanent and temporary head counts; work processes; current and optimal work affinities and adjacencies internal and external to the department; technical, and storage needs for all departments, service and public areas. Develop space planning strategies recommending the optimization of office, public and service areas

#### 3.3.2 Phase II:

Develop a strategic vision and space plans to accommodate within the Government Center the Fulton County departments currently housed in leased premises

#### 3.3.3 Phase III:

Document the physical condition deficiencies of the existing facilities, including compliance with all Federal and local laws, regulations, ADA, and codes and update all related information within the VFA facility management web based database.

#### 3.3.4 Phase IV:

Establish a Life Safety and Emergency Evacuation Plan

#### 3.3.5 Phase V:

Provide assessments of the existing security systems and information technology systems, including professional cost estimate to implement proposed improvements.

#### 3.3.6 Phase VI:

Develop and design signage standards and recommendations, including bid ready documents for typical signage improvements.

#### 3.3.7 Phase VII:

Update floor plans to reflect current as-built conditions

#### 3.3.8 Phase VIII:

Develop office and workstation space standards that define and reflect the County's vision and goals

#### 3.3.9 Phase IX:

Establish vehicular and pedestrian circulation (including parking) plan.

**3.3.10 Phase X:**

Prepare space plans, office and workspace standards, and schematic design, (stack and block, plans, bubble diagrams, square footages etc.) and specifications suitable for public review. Provide construction cost estimate to implement proposed schematic design and applicable specifications.

**3.3.11 Phase XI:**

Prepare an achievable implementation strategy for all recommendations.

**3.3.12 Phase XII:**

Develop a relocation strategy and detailed project schedule that delineates key milestones, dates, and phasing of strategic design. Conduct periodic reviews with Stakeholders during the development of the Facility Master Plan

**3.3.13 Phase XIII:**

Develop and document recommendations and realistic responsive plans to address the issues raised by Fulton County Officials, stakeholders and Public meeting input.

**3.3.14 Phase XIV:**

Develop preliminary magnitude cost estimates for each identified plan component and /or option

**3.3.15 Phase XV:**

Provide cost estimate for preparation of construction bid documents for space modifications and provide related detailed professional concept level cost estimate for the recommended space improvements.

**3.3.16 Phase XVI:**

Develop mobilization and logistic plans for space relocations and modifications.

**3.4 TECHNICAL PROPOSAL FORMAT AND CONTENT**

The Technical Proposal shall include the appropriate and requested information in sufficient detail to demonstrate the Proposer’s knowledge, skills and abilities to provide requested services.

The cover shall clearly indicate:

- A. The Project
- B. RFP Number
- C. Proposer’s name
- D. Proposal Submittal Date

The Technical Proposal shall be arranged and include content as described below:

**Section 1 - Executive Summary**

The executive summary shall include a brief statement of approach to the scope of work, understanding of the project’s goals and objectives and demonstrated understanding of the project’s potential problems and concerns. (Two page max.)

**Section 2 – Project Plan and Past Performance on Previous Contracts**

1. Name and corporate headquarter location (address) and telephone number of one individual to whom all future correspondence and /or communication will be directed from the prime

Proposer's firm (i.e. the firm that will be entering into contract with Fulton County).

2. The Project Plan must address the management approach in completing the work identified in Section 3.3 Scope of Work. At a minimum, the plan must identify all major tasks, when the major tasks will start and finish, planned reviews of work associated with each major task, project completion date, and any other information that will assist in the planning and tracking this project successfully. Describe methodologies including best practices and benchmarks to be used.
  - A. Project Approach Work plan: (Two pages max.) Provide a project approach work plan summarizing the team's quality control, method for coordination of disciplines, production methods, cost control, schedule control measures, goals and objectives.
  - B. Project Schedule Control: (One page max.) Describe the schedule control you will provide in developing this project. Show schedule control milestones and events through each phase of the design and engineering work, including County decision points and reviews and approvals of the County and permitting authorities having jurisdiction. This schedule will demonstrate your teams understanding of the project's potential problems and concerns.
  - C. Document Content Outline: (One page max.) Describe the outcome report that will be produced highlighting key sections, methodologies, and reporting formats.
3. Name and corporate headquarter location (address) and telephone number of one individual to whom all future correspondence and /or communication will be directed from the prime Proposer's firm (i.e. the firm that will be entering into contract with Fulton County).
4. Description of project deliverables.

The final deliverables are to include, but not be limited to:

- Master Plan Document with presentation materials
- Implementation strategy document
- Up to three preliminary presentation and one final presentation
- Five bound copies of the preliminary report and five copies of the final report, with executive summary including background, history, scope, cost, drawings, space plans, workstation standards and future projections.
- Power point presentation
- AutoCAD files
- Information Technology space optimization strategies (including but not limited to raised flooring, closets and stacks, cable management, etc.) and layouts."
- Hardcopy reports generated from updated VFA database for the Government Center Buildings

### **Section 3 – Project Team Qualifications/ Qualifications of Key Personnel**

1. Provide resumes for each of the key personnel proposed for this project with specific emphasis on the Project Manager.
2. All proposed key personnel must have at least a minimum of five (5) years work experience in facility master planning, and space planning.
3. The Project Manager must have a minimum of ten (10) years experience in facility master planning, space planning.

4. Each resume should be limited to no more than three (3) pages per person and be organized according to the following:
  - Name and Title
  - Professional Background
  - Current and Past Relevant Experience
  - Relevant Training
  - Courses completed during past five (5) years
  - Previous Work Experience
  - Include two (2) references for each key personnel member on similar projects.
  - Include the role and responsibilities that each key personnel member will perform on this project.
  - Registrations/Licenses

#### **Section 4 – Relevant Project Experience**

Identify three to five (3-5) Facility Master Plan Programs that are composed of multiple buildings to form a complex with a total combined square footage over 350,000 square feet. Incorporate the development and application of new office space standards that members of the proposed team have developed and managed during the past ten (10) years. Limit your response to one (1) page per program; please provide the following information for each program:

1. The name of the project/program, the owner, year performed and the project location.
2. A description of the program, size, budget, timing and critical aspects/ challenges of the program.
3. The date of major project milestones including the date of completion and the date on which each milestone was actually achieved. Explain the reason(s) for any significant schedule discrepancies.
4. A reference, including a contact name, address, and phone number. This reference should be the owner's staff member who was in charge of the project for the owner.

#### **Section 5 – Proposer Financial Information**

Proposer's financial statements will be reviewed. The review will focus on the Proposer's Statement of Income, Balance Sheet and Cash Flow Statements.

The following documentation and statements are required. Failure to provide the required submittals shall result in your firm receiving a "Fail" for the "Financial Responsibility" criteria for the Proposal Evaluation Criteria provided in Section 4.

##### Financial Statement/Capability

In order for the County to complete its financial review the following documentation is requested:

- (1) Provide annual reports and financial statement for the last three (3) years, including income statements, balance sheets, and any changes in financial position.
- (2) The latest quarterly financial report and a description of any material changes in financial position since the last annual report.
- (3) Proposer's most recent Dun & Bradstreet, Value Line Reports or other credit ratings/report.

**Section 6 - Availability of Key Personnel**

- (1) Percentage of time key personnel will spend on this project
- (2) Current workload of key personnel

**Section 7- Location of Firm**

Local Preference is given to businesses that have a business location within the geographic boundaries of Fulton County. In order to receive the Local Preference points of ten (10) points the Proposer must provide one (1) of the following supporting documentation to the Department of Purchasing & Contract Compliance:

1. Copy of occupational tax certificate (business license);
2. Copy of a lease or rental agreement;
3. Proof of ownership interest in a location within the geographical boundaries of Fulton County.

The term business location means a physical structure, office or suite but does not include a post office box or a temporary job or project site location. If submitting as a Joint Venture or Partnership, provide a copy of the Joint Venture or Partnership agreement including the business address of all members.

Failure to provide the required supporting documentation with your proposal submittal shall result in your firm receiving a "0" (zero) for Local Preference.

**3.5 COST PROPOSAL FORMAT AND CONTENT**

The Cost Proposal shall be provided in a **separate sealed envelope**. The Cost Proposal shall include current information and shall be arranged and include content as described below:

**Section 1 - Introduction**

The Proposer shall include an introduction which outlines the contents of the Cost Proposal.

**Section 2 - Completed Cost Proposal Forms**

The Proposer is required to complete **all** of the Cost Proposal Forms provided. Proposers are to submit one (1) original and five (5) copies of the sealed cost Proposals, to be furnished in a separate package from the technical proposals. The envelope/package must be clearly marked on the outside.

- a. Cost proposals shall be completed and submitted on Exhibit 3 Cost Proposal Form within this RFP.
- b. The detailed cost proposal shall show the positions and hourly rates for all employees that may be assigned to the work. Hourly rates shall include labor unit costs, multipliers, overhead, and profit.
- c. Following opening of the cost proposals, the County may require clarifications associated with scope and cost assumptions.

**Cost Proposal Form – Revised 10/26/09**

This form shall be completed and submitted as the cost proposal in accordance with the instructions provided in Section 3.5, Cost Proposal Format and Content. The complete Cost Proposal Form is to be submitted separately from the Technical Proposal in a sealed envelope.

**I. COST SUMMARY OF ALL SERVICES AND ALL DISCIPLINES**

- A. **TOTAL COSTS:** Costs include all services and direct and indirect expenses as indicated. The Proposer certifies that it has been provided with all information necessary to develop the fee amount for all services, direct and indirect expenses.
- B. Proposed fee shall be quoted in lump sum dollars. A proposed amount for an allowance for Reimbursable Expenses shall also be provided, to be billed at cost on a not-to-exceed (NTE) basis.
- C. Refer to the Owner-Consultant Agreement for a description of allowable Reimbursable Expenses.

<b>1) FEE AMOUNT (lump sum):</b>	<b>\$ _____</b>
<b>2) REIMBURSABLE EXPENSES (NTE):</b>	<b>\$ _____</b>
<b>3) OWNER CONTROLLED CONTINGENCY</b>	<b>\$ 10,000.00</b>
<b>TOTAL PROPOSAL SUM ( add lines 1, 2 and 3)</b>	<b>\$ _____</b>

Revised 10/26/09

**II. TOTAL COST SUMMARY BY PHASE:**

PHASE	FEE AMOUNT	%	EXPENSE AMOUNT	%
Phase I: Establish and document space. Develop space planning strategies				
Phase II: Develop a strategic vision and space plans				
Phase III: Document the physical condition deficiencies				
Phase IV: Life Safety and Emergency Evacuation Plan				
Phase V: assessments of security and information technology systems				
Phase VI: signage standards and recommendations				
Phase VII: Update floor plans				
Phase VIII: office and workstation space standards				
Phase IX: vehicular and pedestrian circulation				
Phase X: space plans, standards, and schematic design				
Phase XI: Prepare implementation strategy for all recommendations.				
Phase XII: relocation strategy and detailed project schedule				
Phase XIII: recommendations and plans to address the issues raised				
Phase XIV: cost estimates for each identified plan component				
Phase XV: construction cost estimate and cost estimate for construction bid documents and construction administration				
Phase XVI: mobilization and logistic plans.				
<b>TOTALS</b>				

**III. PROPOSED PROJECT PERSONNEL HOURLY RATES**

- A. Personnel hourly rates for each staffing position to be used in performing the work must be provided.
- B. The proposed rates will also apply to Additional Services, if such services are authorized by the County during the contract period.

STAFFING POSITION	Direct Salary Expense (DSE)	Burden Multiplier	Direct Personnel Expense (DPE)	OH & P (%)	TOTAL HOURLY SALARY EXPENSE
	\$	X	= \$	+ %	= \$
	\$	X	= \$	+ %	= \$
	\$	X	= \$	+ %	= \$
	\$	X	= \$	+ %	= \$
	\$	X	= \$	+ %	= \$
	\$	X	= \$	+ %	= \$
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	\$	X	= \$	+ %	= \$
	\$	X	= \$	+ %	= \$
	\$	X	= \$	+ %	= \$
	\$	X	= \$	+ %	= \$

**Definitions**

**Direct Salary Expense (DSE):** The direct salary of the assigned staff position without the portion of the cost of mandatory and customary contributions and benefits related thereto, such as employment taxes and other statutory employment benefits, insurance, sick leave, holidays, vacations, pensions and similar contributions and benefits.

**Burden:** The cost of mandatory and customary contributions and benefits applied to Direct Salary Expense, such as employment taxes and other statutory employment benefits, insurance, sick leave, holidays, vacations, pensions and similar contributions and benefits.

**Direct Personnel Expense (DPE):** The sum of Direct Salary Expense and Burden.

**Building Areas**

<b>Building Name</b>	<b>Building Number</b>	<b>Size (approximate)</b>
Government Center Tower 141 Pryor St Atlanta, Georgia 30303	B613052	263,577
Government Center Midrise 141 Pryor St Atlanta, Georgia 30303	B613022	137,019
Public Safety Building 130 Peachtree Street, SW Atlanta, Georgia 30303	B613042	75,100
Government Center Atrium 141 Pryor St Atlanta, Georgia 30303	B613062	68,179
Government Center Assembly 141 Pryor St Atlanta, Georgia 30303	B613012	83,064

**ATTACHMENT C**

**Fulton County Government Real Estate Assets and Facilities Spatial  
Utilization Study Data Collection and Strategic Plan Options Final Report  
November, 2000**

Winner 2000 - 2009 Achievement of Excellence in  
Procurement Award • National Purchasing Institute



130 Peachtree Street, S.W., Suite 1168 • Atlanta, GA 30303 • (404) 612-5800



# FULTON COUNTY

*People*                      *Vision*  
*Families*                      *Neighborhoods*

*Mission*  
*To serve, protect and govern in concert with*  
*local municipalities*

*Values*  
*People*                      *Customer Services*  
*Ethics*                      *Resource Management*  
*Innovation*                      *Equal Opportunity*

## Fulton County Government Real Estate Assets and Facilities Spatial Utilization Study

### DATA COLLECTION AND STRATEGIC PLAN OPTIONS

**FINAL REPORT**  
**November, 2000**

Fulton County Government  
Real Estate Assets and Facilities Spatial Utilization Study

# Data Collection and Strategic Plan Options

RFP No. 99RFP.002K

**final report**

November 2000

*prepared by Sverdrup CRSS, a division of Jacobs Facilities Inc.*



## Executive Summary

### Background

The Fulton County Government Center and the Judicial Center, both located in downtown Atlanta, serve as the support nucleus for Georgia's largest county government with a population of over 695,000 citizens. There are 10 city municipalities located in the county. Fulton County is geographically 529 square miles and is 70 miles long. County services are provided throughout the County in more than 600 separate buildings. Providing services to such a diverse and geographically dispersed county is a complex task.

Located in downtown Atlanta, the Government Center and the Judicial Complex together make up the main location for doing business with Fulton County. The Government Center is composed of approximately 600,000 square feet. The main Judicial Complex is composed of approximately 1 million square feet. The County also leases over 65,000 square feet of office space in five separate locations in the downtown area.

County services are also provided at the North Service Center, located in the city of Roswell, and at the South Service Center located in College Park. In addition to significant building growth in recent years, maintaining the large and diverse number of facilities led the County to initiate a feasibility study to determine the best location plan for county programs to serve citizens while providing services in the most cost-effective manner.

### Scope

Fulton County has simply run out of space in the Government Center and the Service Centers. With only a few workstations available in these facilities, additional staffing or the filling of funded vacant positions within departments presents a significant challenge. As a result, the Board of Commissioners approved a study to evaluate current office space utilization and to determine the office space and parking needs of the County. The result of this study will provide the necessary information for the County

Manager to comprehensively evaluate our current space utilization and short and long-term needs and inform the Board whether there is a need for reallocating current space and/or a need to pursue development or lease arrangements for additional County office space.

The Fulton County government has both short term and long term goals in relation to space needs and facility management. The short term objective is to: 1) evaluate space need and 2) determine the efficiency of existing space utilization in certain facilities. The long term objective is to: 1) develop a program to assess and monitor all county facilities and real estate relative to the County's capital planning and budgeting processes, 2) support decision making in the development and forecasting of capital projects and funding, 3) support management analysis of real estate asset inventory, spatial utilization efficiency, reconfiguration of space, and 4) support facility management.

### Approach

In order to provide an informed, effective strategy for facility growth for the Fulton County Government, a thorough process of Data Collection and Analysis was undertaken.

The data utilized within this study was acquired from Departments through an on-line survey and through direct interviews with department heads regarding various topics that influence space use. A physical audit of all existing space was conducted to measure current utilization. All existing facility information was captured in a relational database that will provide the facilities team with an inventory for future space management.

Alternatives and Strategies for future space needs were developed based on evaluation criteria prioritized by the Core Team. This body of information will provide the basis for implementing a comprehensive facility management program at Fulton County.

### Utilization

From walk-through evaluations, plan measurements and staff counts, the current utilization for Fulton County was calculated at 314 usable square feet (USF) per person. The International Facility Management Association's (IFMA) 1997 Benchmark Study reports the national average for government facility utilization is 364 USF/person. The Fulton County utilization would indicate very efficient space use and/or overcrowding. Based on current office sizes, the open to closed office ratio, lack of conference space and the way space is used, Fulton County facilities are overcrowded in many areas. However, some current configurations are inefficient in space usage and organization. General observation would indicate some areas are to capacity while in fact a more efficient layout would achieve a better utilization.

### Growth Projections

The number of employees directly affects the amount of space required for administrative functions and is the priority factor in projecting future space needs. It is, therefore, important to collect realistic and probable projections, validating it with several approaches.

Growth projections for 2005 for each department were initially gathered from interviews with Department Heads or their representatives. A projection for 2010 was derived using the same rate of growth if not provided by the department. Considering future trends in hiring and the work place, a growth projection of 400 new staff was determined as our target growth projection for the downtown area. Scenario development will consider this target in determining the amount of space required for development.

### Scenario Development

In order to accommodate projected growth as well as deal with overcrowding, several scenarios were developed to estimate space requirements and resulting financial implications.

Four alternatives have been developed that address meeting future growth scenarios downtown. Facility growth is determined by the number of additional employees and the amount of USF per person. Each scenario provides a strategy and associated cost to meet long-term facility needs of Fulton County.

The facility concepts explored in this effort are the following: 1) build a new annex downtown, 2) build a new public safety building at Brown Field, 3) continue to lease additional space, and/or 4) increase decentralization and grow suburban annex locations.

### Strategic Plan

The development of a strategic plan is critical in establishing an efficient path to increase utilization and efficiency and improve service to the customers of Fulton County. The following documentation is the first step toward this goal. With departmental data as well as utilization benchmarks indicating a strain on the capacity of current facilities, a strategy must be developed to accommodate the projected growth in staff for the future. The current facility strategy is to use lease space to meet departmental space needs. The current amount of leased space in the downtown area that accommodates overflow from the Government Center is approximately 67,000 USF at a cost over \$1 million annually. Considering the staff growth anticipated, this number would increase threefold within in the next five years if no new space is built.

As a result, Fulton County is faced with the question of continuing to lease space sporadically or build their own facilities. An evaluation and decision-making forum is required to move this process to the next step.



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## Participants

*Sverdrup CRSS wishes to acknowledge the following for their important contributions throughout the course of this study.*

The core team from Fulton County:

Michael Katzin  
Keith Johnson  
Johnny Inman  
Bernie McMullen  
Steve Wehunt

Department Heads and Contacts who supplied us with their time and valuable information in support of this effort:

Tom Andrews  
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Falecia Stewart  
Kun Suwanarpa  
Maxine Tanker  
Jay Terrell  
Terry Todd  
Pinkie Toomer  
Dr. Adewale Troutman

Keith Troutman  
Tom Ulbricht  
James Walker  
Joe Warfel  
Michael Wilson  
Valerie Wilson

## Definitions

*Established in 1980, the International Facility Management Association (IFMA) is a not-for-profit, incorporated association dedicated to serving the facility management profession and promoting excellence in the management of the work environment.*

**Administrative Space:** This term is used to define the functions and associated space at Fulton County that was included in this study. This effort involves only those spaces associated with the administrative functions of running the county government and community services. Remote service facilities such as branch libraries, senior centers, and community health centers were not included in the space utilization study.

The following term definitions are from the IFMA Benchmarking Report and are used throughout this report.

**Assignable Area:** The portion of usable space that can be assigned to occupant groups or functions. Assignable area includes interior walls, building columns and projections. Assignable area excludes exterior walls, major vertical penetrations, building core and service areas, primary and secondary circulation.

### Categories of Moves:

*Employees moved to existing work spaces* – No furniture moved, no wiring or telecommunication systems required. Files and supplies moved.

*Workstation/furniture moves* – Reconfiguration of existing furniture and/or furniture moved or purchased. Minimal telecommunication reconfiguration needed.

*Moves that require construction* – New walls, new or additional wiring, new telecommunication systems or other construction needed to complete the move.

**Common Support Space:** Space devoted to common support services. Common support space is a portion of usable area that is not attributed to any one occupant but provides support for several or all occupant groups. Examples include cafeterias, vending areas, auditoriums, fitness facilities, building mailrooms and first aid rooms.

**Gross Area:** The sum of the floor areas on all levels of a building that are totally enclosed within the building envelope. Gross area includes rentable area, exterior walls, major vertical penetrations and interior parking.

**Major Vertical Penetrations:** Major vertical penetrations include stairs, elevator shafts, flues, pipe shafts, vertical ducts and their enclosing walls.

**Primary Circulation:** The portion of a building that is a public corridor or lobby, or is required for access by all occupants on a floor to stairs, elevators, toilet rooms and building entrances.

**Rentable Area:** Computed by measuring to the inside finished surface of the permanent outer building wall, excluding any major vertical penetrations of the floor. The areas of columns and building projections are included in rentable area. Excluded from rentable area are exterior walls, major vertical penetrations and interior parking spaces.

**Usable Area:** The floor area that can be assigned to occupant groups. Usable area includes the area of interior walls, building columns and projections and secondary circulation. Usable area excludes exterior walls, major vertical penetrations, primary circulation, building core and building service areas.

**Workstation:** Any type of space designated for occupant usage. May be open or enclosed area.



## Introduction

### Scope

The Fulton County government has both short term and long term goals in relation to space needs and facility management. This project is intended to meet the short term goals regarding space utilization and become the first step toward the long term goal of strategically managing government facilities with a Comprehensive Real Estate Asset Management System.

The scope of this project includes a space utilization study for the Fulton County Government and Judicial Centers, North and South Annex Facilities and selected leased facilities located in downtown Atlanta which serve the county's primary administrative needs. This effort also includes an analysis of current space use to assist in the determination of the size of a proposed Public Safety Service Facility and a proposed Multi-Purpose Facility. These facilities are potential alternatives to accommodate existing and future space needs.

Current parking needs for employees and government owned vehicles are also a part of this effort.

Only *administrative spaces*, meaning those functions primary to running the county government and community services, were considered in this study. Because of their specialized facility needs, the Central Library, the Health & Wellness Headquarters and Medical Examiner were not included in space and staff projections. Each of these departments received a questionnaire and was interviewed to verify that no administrative space was desired in the Government Center. Future space needs for these departments will be addressed by Fulton County in subsequent efforts.

This study also assumes that the proposed Juvenile Court Facility will be constructed prior to 2005 and all current spaces temporarily occupied by Juvenile Court will be vacated. The number of Juvenile Court employees is

included in the current staff counts but has been removed from the 2005 and 2010 staff planning numbers for the Government Center.

### Approach

In order to provide an informed, effective strategy for facility growth for the Fulton County Government, SvCRSS became familiar with the culture, objectives, and delivery strategy of each department. This was achieved through a thorough process of Interviews, Data Collection and Analysis.

The process began with close collaboration with the Fulton County Core Team in order to determine the most important points to focus on. From these meetings a questionnaire was developed and distributed to all department heads and Commissioners. This was followed by walk-through evaluation of all of the space involved in the study. CADD plans were created to document current conditions and provide a basis for utilization calculations.

Once the walk-through evaluation was complete, interviews were conducted with department heads or their representatives to gather current staff counts, projected growth and space needs for the future. Plan verification and additional walk-throughs where necessary helped to further verify the data. All existing facility information was captured in a relational database that will provide the facilities team with an inventory for future space management.

Alternatives and Strategies for future space needs were developed based on evaluation criteria prioritized by the Core Team.

Deliverables for the project include a written report of the data and analysis including: CADD plans and database reports; staff projections and parameters for developing growth strategies; and strategic alternatives and recommendations. Autocad files will also be provided for all owned buildings in the study as well as a database that captures the existing utilization. This information will provide the basis for implementing a comprehensive facility management program at Fulton County.

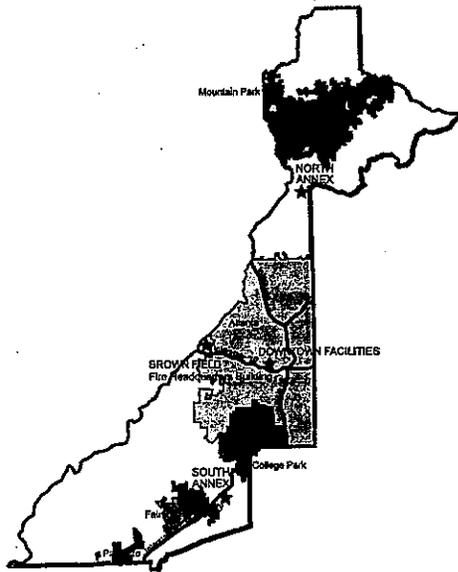


## Background

Fulton County is experiencing explosive growth that began in the 1990's and is expected to continue through 2020 and beyond. While this is an exciting time for the county, the Fulton County Government must respond to the service delivery needs of not only a growing community but also a changing and diversifying community. Additional health, recreation, and library programs, an expanded planning and economic development component, and additional public safety and court functions are only a few of the services that grow in order to serve the residents of Fulton County. Larger programs lead to new staff and space accommodations providing a greater public interface in which to conduct county business.

Growth of government facilities and personnel is occurring county wide with new fire stations, libraries and senior centers. While these facilities are vital to improving service delivery to the community, the downtown administrative facilities along with the North and South Annexes are the support nucleus for the county government. Constructed ten years ago to meet growth needs at that time, the Government Center and new Judicial Tower have proved valuable and necessary county resources.

Current facility issues are generated by overcrowding in the existing downtown facilities and annex locations. Departments are leasing space outside the Government Center or are squeezing staff in already crowded space, compromising operations and, potentially, customer service. With many departments needing space, the County selected the Sverdrup CRSS project team to develop strategic alternatives that will assist Fulton County executives effectively identify and evaluate options and to plan for staff growth through 2005 and beyond. The study includes data collection and analysis of the administrative staff and the associated space in Government Center, Justice Center, and many of the leased facilities downtown as well as the North and South Annex facilities.




**FULTON COUNTY**
*Fulton County Mission Statement*
***To Strengthen People, Families  
and Neighborhoods.***

## Mission and Goals

In order to establish space needs and utilize current space as efficiently as possible, Fulton County needs a strategic plan to assist in decision-making over the next few years. With the majority of their current administrative facilities constructed 10 or more years ago, office space has been filled to capacity, and Fulton County has entered the next period of planning for future space needs.

In developing alternatives for growth, several overall organizing principals were established as goals for this project.

- To decompress the most crowded departments as space is available and collocate fragmented departments
- To minimize disruption and cost to reconfigure existing spaces
- To target an overall utilization of 350 usable square feet per person
- To increase public accessibility to service departments
- To enhance the "one stop shop" downtown and at annex facilities
- To consolidate core county administrative functions into the government center where possible
- To relocate nonessential operations from downtown as appropriate
- To create a central conferencing cluster downtown for shared use by all departments to increase meeting and conference space



## Growth Projections

The number of employees directly affects the amount of space required for administrative functions and is the priority factor in projecting future space needs. It is, therefore, important to collect realistic and probable projections, validating it with several approaches.

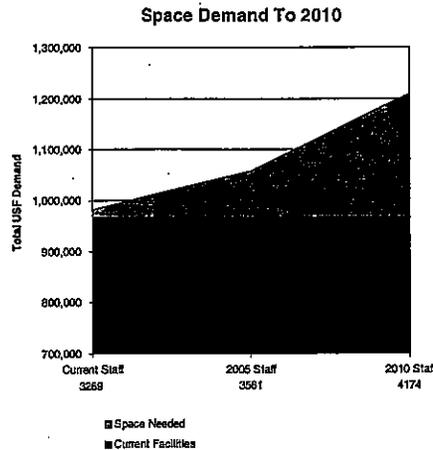
Growth projections for 2005 for each department were initially gathered from interviews with Department Heads or their representatives. A projection for 2010 was derived using the same rate of growth if not provided by the department. These projections were not adjusted for future advances in technology and work-at-home initiatives.

Based on data collected, approximately 400 new employees are projected to be located in the downtown area by 2005 and another 65 are envisioned in suburban annex locations to meet customer service needs. Similarly, the staff growth for 2010, based on a consistent rate of growth, would add approximately 440 staff to downtown and another 65 employees in suburban annex locations. This equates to more than 800 *Projected Staff* downtown over a 10-year period.

The majority of the projected downtown growth is in judicial services such as the District Attorney and Superior Court Clerk. These two departments, combined with Tax Commissioner, account for 51% of the administrative growth projections for Fulton County. Ten-year growth for all departments represent a 28% increase over current staffing levels of the approximately 3000 administrative staff included in this study.

Through discussions with the County Manager, it is unrealistic to consider a 28% increase in administrative management staff over the 10-year period. Considering future hiring trends, a 10-year *Target Staff Growth* of 400 new employees will also be used for downtown scenarios.

A more detailed description of the use of *Projected* and *Target Growth* is found in the Project Summary.



## Historic Growth

County population has varied, from a decline in the 70's to a 10% growth from 1980 to 1990. The next and most recent decade, 1990 to 2000, has been unprecedented with 16% overall population growth, equating to 100,000 new residents to the county. Development has been strong county-wide, with the majority of the service load concentrated in the unincorporated north and south.

County government staffing has historically outpaced population growth. As the government began to provide more diverse services, expanding its reach in the community, staff numbers exploded from 1970 to 1980 with 82% growth. Subsequent years have seen 59% growth from 1980 to 1990 and 74% in the most recent ten year period from 1990 to 2000.

Even with this aggressive expansion, Fulton County is similar to other metro and regional counties in number of staff per county resident.

## Utilization

From walk-throughs, plan measurements and staff counts, the current utilization for Fulton county was calculated at 314 USF per person. The International Facility Management Association's (IFMA) 1997 Benchmark Study reports the national average for government facility utilization is 364 USF/person. The measurement at Fulton County would indicate very efficient space use and/or overcrowding. Based on current office sizes, the open to closed office ratio, and the way space is used, Fulton County facilities are overcrowded in many areas.

### Office Space

This overcrowding is illustrated by looking at other relevant benchmarks including office space per worker. Several departments are well below the IFMA benchmark average of 266 USF/person for office space per worker. Fulton County administrative space averages 191 USF/person across all departments.

### Conference Space

Conference space is also an issue that has been of growing concern. The benchmark average for shared conference space per worker is 15 USF/person, compared to Fulton County with 4 USF/person. The effects of this deficit in shared

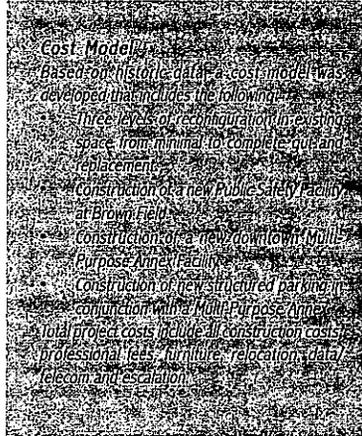
conference space is increasingly felt throughout county departments, as scheduling time in a conference room is becoming increasingly difficult.

While many departments have implemented a higher percentage of workstations and utilize all possible space, a portion of current space is under utilized due to large offices and supply storage areas. If growth continues as projected, new space allocations in existing facilities will become increasingly hard to implement at the detriment of already marginal operational efficiencies. Inefficient operations could potentially affect the quality of customer services.

## Target Utilization

A target utilization of 350 USF/person is reasonable for Fulton County administrative space overall. However, each department will have a utilization rate that best fits their specific operations. This information is provided in the parameters section of the document. The overall target utilization would provide for additional conference space per person and should be managed within the following guidelines:

- 200 usable square feet of office space per worker
- 12 usable square feet of shared conference space per worker
- 90 usable square feet of courtroom and court space per total staff
- 48 usable square feet of other support functions per worker which includes reception areas, file/workrooms, and other special function spaces



## Strategic Plan Options

### Project Summary

With departmental data as well as utilization benchmarks indicating a strain on the capacity of current facilities, a strategy must be developed to accommodate the projected growth in staff for the future. The current facility strategy is to use lease space to meet departmental space needs. The current amount of leased space in the downtown area that accommodates overflow from the Government Center is approximately 67,000 USF at a cost over \$1 million annually. Considering the staff growth anticipated, this number is estimated to increase threefold within in the next five years if no new space is built. As a result, Fulton County is faced with the question of continuing to lease space sporadically or build their own facilities.

### Scenarios to address Growth

Through discussions with County staff, four alternatives have been developed that address meeting future growth scenarios downtown. Facility growth is determined by the number of additional employees and the amount of Usable Square Footage (USF) per person. Each scenario provides a strategy and associated cost to meet long-term facility needs of Fulton County.

The facility concepts explored in this effort are the following: 1) build a new annex downtown, 2) build a new public safety building at Brown Field, 3) continue to lease additional space, and/or 4) increase decentralization and grow suburban annex locations.

### Projected Staff Growth

Reflecting historic growth and our current rate of growth without any adjustment, Scenario 1 accommodates the *Projected Staff Growth* of more than 800 staff downtown through the year 2010. From departmental interviews, this projected growth is based on current technology and officing practices.

### Target Staff Growth

As directed by the County Manager, a *Target Staff Growth* of 400 additional employees through the year 2010, is used for two other scenarios. This target is intended to be forward-thinking considering future hiring direction and technology. Current trends indicate workstation sizes may be reduced through the use of flat screen monitors and smaller processors as well as through server-centric networking. Increased bandwidth and networking capabilities will enable easier telecommuting and teleconferencing, and thus reduce the need for space dedicated to offices and conference rooms.

### Long-Term Growth

The following four strategic alternatives were developed for evaluation by Fulton County for meeting long-term administrative space target growth projections. These scenarios address specific space needs and costs downtown and do not include cost implications of additional suburban annex locations. The chosen strategic plan will likely be a combination or variation of the scenarios outlined. Each is provided as an alternative for consideration and comparison.

The scenarios assume no additional courtrooms will be provided downtown and no additional space has been projected for this function. With construction of the fifth floor of the Justice Center Tower nearing completion, accommodating additional downtown courtroom space will be challenging. Additional court facilities would be encouraged to decentralize into community based facilities.



## Strategic Plan Options

### Scenario 1: New Annex & Public Safety Building

Scenario 1 accommodates 2010 projected growth of more than 800 staff with the construction of a new multipurpose annex downtown and a new public safety building at Brown Field.

While costly, a new annex downtown would alleviate current overcrowding, allow expansion, absorb staff in lease space and provide adjacent parking. Lease costs of approximately \$1 million per year could be recaptured and reallocated. Considering other needs in downtown, a parking deck, daycare center and retail space have all been envisioned as part of the multipurpose annex. This type of facility could enhance staff quality of life and further contribute to the "government walk" concept developing in downtown as well as to the overall appearance and fabric of the area. The largest obstacle to development of this scenario would be adjacent land purchase and capital funding.

A new public safety building at Brown Field would enhance service delivery and interagency communication for Fulton County Public Safety providers. The service programs to be incorporated into the facility include: Fire Department Headquarters, 911 Emergency Communications, Fulton County Police Headquarters and Major Case Division, Emergency Management Agency, Sheriff Warrant Division, and Marshal Warrant Division. The location at Brown Field provides quick access to the Interstate system and other major roadway networks for quick response anywhere in Fulton County. Relocation of this group of staff also removes personal and government-owned vehicle parking demand in downtown and may contribute positively to alleviating Atlanta traffic and air quality concerns. No land purchase would be required. The project is planned on land already available to Fulton County.

With departments relocating to new space, vacated space will require reconfiguration. This scenario includes a percentage of space to be reconfigured to accommodate this reallocation of space.

Phasing of the new construction over the next ten years is the most practical and would provide additional square footage as the need grew.

#### Summary of Scenario 1:

- Reconfigure 25% of owned space
- Consolidate leases into government owned facilities at a savings of over \$1 million per year plus 5% annual escalation
- 100% of Projected 2010 Staff Growth accommodated (832 additional employees)
- New construction of a Multi Purpose Annex downtown:
  - 232,300 GSF of office space
  - 1000 car parking deck
  - Day care center for 130 children
  - 25,000 GSF of retail space
- New construction of 125,000 GSF Public Safety Building at Brown Field
- Total estimated development cost \$112.3 million

### Scenario 2: No New Construction - Continue As Is

Scenario 2 accommodates 300 additional staff downtown by applying new space standards and converting support space (storage, conference rooms, assembly space) into office areas. No new construction is considered and additional growth would be accommodated with leased space. This scenario was developed as a baseline comparison of doing minimal reconfiguration of existing space to maximize utilization only. Operational efficiency and other auxiliary needs would be further compromised in this scenario. This scenario is not a recommended direction.

#### Summary of Scenario 2:

- Reconfigure 25% of owned space
- 100% of leases stay in place at a cost of over \$1 million per year plus 5% annual escalation
- 75% of Target Staff Growth squeezed in (300 additional employees)
- Accommodate any additional growth with leased space
- Compromises already limited support space to accommodate growth
- Total estimated cost \$9 million for reconfiguration only (does not include additional lease costs)

### Scenario 3: New Annex Downtown

Scenario 3 accommodates growth of more than 400 staff with the construction of a new multipurpose annex downtown.

As in Scenario 1, while costly, a new annex downtown would alleviate current overcrowding while providing adjacent space and parking for departments already in lease space. Lease costs of over \$1 million per year could be recaptured and applied to capital projects. Considering other needs in downtown, a parking deck, daycare center and retail space have all been envisioned as part of the multipurpose annex. This type of facility could enhance and further contribute to the "government walk" concept developing in downtown as well as to the overall appearance and fabric of the area. The largest obstacle to development would be adjacent land purchase and capital funding.

With departments relocating to new space, existing space will require reconfiguration. This scenario includes a percentage of space to be reconfigured to accommodate this reallocation of space.

#### Summary of Scenario 3:

- Reconfigure 25% of owned space
- Consolidate leases into government owned facilities at a savings of over \$1 million per year plus 5% annual escalation
- 100% of Targeted Staff Growth accommodated (400 additional employees)
- New construction of a multi purpose annex downtown:
  - 175,000 GSF of office space
  - 1000 car parking deck
  - Day care center for 130 children
  - 25,000 GSF of retail space
- Total estimated development cost \$76.7 million

### Scenario 4: New Public Safety Building

Scenario 4 accommodates growth of more than 400 staff with the construction of a new public safety building and reconfiguration of existing space with new space standards for higher utilization.

A new public safety building at Brown Field would enhance service delivery and interagency communication for Fulton County Public Safety providers. The service programs to be incorporated into the facility include: Fire Department Headquarters, 911 Emergency Communications, Fulton County Police Headquarters and Major Case Division, Emergency Management Agency, Sheriff Warrant Division, and Marshal Warrant Division. The location at Brown Field provides quick access to the Interstate system and other major roadway networks for quick response anywhere in Fulton County. Relocation of this group of staff also removes personal and government-owned vehicle parking demand in downtown and may contribute positively to Atlanta traffic and air quality concerns. No land purchase would be required. The project is planned on land already owned by Fulton County.

With departments relocating to new space, existing space will require reconfiguration. This scenario includes a percentage of space to be reconfigured to accommodate this reallocation of space.

#### Summary of Scenario 4:

- Reconfigure 50% of owned space
- 60% of leases stay in place (DEACS, Housing, DA) at a cost of \$630,000 per year plus 5% annual escalation
- 100% of Target Staff Growth accommodated (400 additional employees) by implementing new office standards with more workstations and smaller offices
- New construction of 125,000 GSF Public Safety Building at Brown Field
- Total estimated development cost \$45.7 million

## Community Service Centers

This study also considered space utilization at the North and South Annex Facilities. Services provided at these facilities has increased tremendously in the past few years and the space needed by departments to provide services at these locations has grown well past what is currently available at either location.

Information collected from departments during the interviews indicates that the service departments wish to continue to increase community based customer services offered at the north and south annexes. This is a reflection of the significant amount of development and population concentration occurring at either end of the county. An additional 67 staff are projected in the next 5 years and another 62 through 2010 in order to accommodate the growing customer needs at these locations.

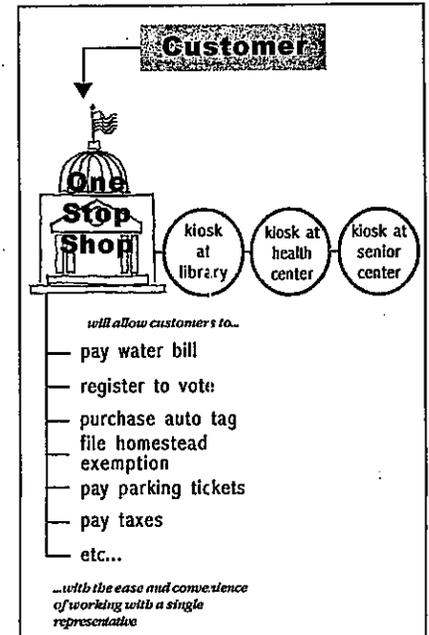
This type of decentralized service center has been very successful in providing county services to the community in a convenient and efficient manner. Many of the employees that staff these facilities as well as the visitors live in these suburban locations. This results in less travel time which benefits the community by relieving traffic congestion.

## One Stop Shop

The annex locations are currently organized like typical office environments. Upon entering the building the customer finds a directory with the suite number of the department they need to visit and then proceeds to that suite. A developing concept for customer services that could be used county-wide and is currently utilized by Environment and Community Development is the "One Stop Shop" concept. In this concept, a customer enters the service area and can access a variety of customer service functions through cross-trained staff in one location. If specialized services are needed the proper staff member can be brought to the customer or, when technology permits, a specific service can be handled on-line from the One Stop Shop. This concept captures efficiency by using less space for reception areas and public circulation. It also reduces the number of employees (and their workstations) needed to service the customer.

With current facilities overcrowded, Fulton County will benefit by developing this concept in a prototype facility that can be repeated throughout the county based on need. More analysis is needed to further define this concept for successful implementation and to designate locations.

As defined by the preliminary growth projections for these community locations, one new service center will need to be built for 2005 and another for 2010. The existing annex facilities can be renovated to achieve the same "one stop shop" efficiencies.



## Next Steps/Recommendations

### Introduction

With departmental data as well as utilization benchmarks indicating a strain on the capacity of current facilities, a strategy must be developed to accommodate the projected growth in staff for the future. The current facility strategy is to use lease space to meet departmental space needs. The current amount of leased space in the downtown area that accommodates overflow from the Government Center is approximately 67,000 USF at a cost over \$1 million annually. Considering the staff growth anticipated, this number would increase threefold within in the next five years if no new space is built. As a result, Fulton County is faced with the question of continuing to lease space sporadically or build their own facilities.

The following Next Steps outline a path to increase utilization and efficiency and improve service to the customers of Fulton County.

### Implement Short-Term Strategy

In order to meet immediate space needs at Fulton County, short-term utilization issues can be addressed with revised office standards, minimizing on-site storage, implementing shared office/team environments, and encouraging teleworking for appropriate job functions without providing a dedicated county office.

Currently, potential office space is used to store supplies and other items. Operationally it is more efficient to co-locate staff while moving storage off-site. Storage space can be leased at a much lower cost than office space.

From reviewing current utilization rates, some departments may be candidates for restacking within revised office guidelines that will reduce the amount of square feet per person by using more workstations and less closed offices.

The implementation of an aggressive teleworking program that reduces the number of staff reporting downtown can have long-term effects on commuting and the way business is conducted. This type of strategy would work most effectively with the creation of office/team environments that would provide a place for teleworkers to share when they must come downtown. An investment in technology to support teleworking will also be important to provide remote workers with the most efficiency.

### Develop Prototypical Annex

With significant growth and development occurring outside the downtown area, it makes sense to continue growing the services provided to the community in suburban locations. Traffic and air quality concerns reinforce the idea of decentralization.

In order to increase efficiency and improve service, the "One Stop Shop" concept must be further explored and developed to meet the operational needs of county departments as well as the service needs of the customer. A prototypical annex program and design concept is needed before implementation can begin.

### Create Workstation/Office Standards

Fulton County currently has a 50:50 open to closed office ratio, meaning there is an equal number of private offices to workstation cubicles. The national average across all industry types is 64:36 open to closed office. Other examples include more aggressive ratios such as Nortel at a ratio of 85:15 and the Internal Revenue Service at a ratio of 90:10 open to closed.

Fulton County has the opportunity to target more efficient utilization with revised office standards that can be applied across all departments. A target ratio of 75:25 open to closed office could result in a square footage savings that could be applied toward shared conference space or improving utilization.

### Develop Strategic Plan for Growth

In order to prepare for the future, Fulton County must develop a strategic plan along with an organized methodology for funding and implementing the most appropriate strategy.

With careful planning and financial analysis a framework for development can be determined. This plan can be updated annually and revised to guide the facilities staff toward better utilization and more efficient operations. With a future-focused plan, staff can be proactive rather than reactive, by forecasting, managing and controlling space utilization. This can result in long-term facility cost savings in both capital and operational budgets.

The alternatives presented in this study are the starting point in developing this Strategic Plan.

### Develop Comprehensive Real Estate Asset Management System

Recognizing the need to organize data on facility resources they currently own and occupy, Fulton County has already drafted a preliminary scope of work for creation of a Comprehensive Real Estate Asset Management System. This system will tie together capital projects planning, facility management and preventive maintenance. The system is intended to support management analysis and decision making in the development and forecasting of capital projects, real estate asset inventory, spatial utilization, facility conditions, capital funding, and facility management activities. The data collection effort completed with this study has been stored in an Access Database that can be used to initiate this effort.



## Existing Conditions

### Introduction

An organization must understand their current situation as a baseline, prior to planning for the future. Clear direction can not be established without this departure point.

### Data Collection Methodology

Through a comprehensive three part approach that included written, physical and interactive methods of collection, each department completed a written questionnaire, participated in walk through evaluations and interactive interview sessions with the Project Team.

### Questionnaire

A survey was distributed to each department head as an initial data collection method. The survey addressed personnel and space requirements as well as adjacency and location preferences for each department. The information from the completed survey became the basis for personnel and space projections. Some department heads were unable to provide data detailing the location of their staff. In this case, total headcount for the department was entered into the database in a single location.

### Walk-through Evaluations

Facility resource information was compiled from walk-through evaluations and building plans. Project team members along with a core team member or departmental representative walked through all county administrative spaces. Computer aided drawings were generated from this information. The drawings identify usable space and which department occupies each space. All existing facility information was captured in a relational database that will provide the facilities team with an inventory for future space management.

### Interviews

The project team conducted interviews with department heads or their representatives to verify current utilization in terms of space use and staff. These face-to-face interviews also provided an opportunity to discuss future staff projections, funded staff vacancies, space needs, and any potential operational changes.

### Scope

The project scope includes a space utilization study for the Fulton County Government and Judicial Centers, North and South Annex Facilities and selected leased facilities located in downtown Atlanta which serve the county's primary administrative needs. The scope of the project included the following owned facilities:

- Government Center Tower, Midrise and Public Safety Building 141 Pryor Street
- Fulton County Courthouse 136 Pryor Street
- Justice Center Building 160 Pryor Street
- Justice Center Tower 185 Central Avenue
- Public Defender Building 137 Peachtree Street
- North Annex 7741 Roswell Road
- South Annex 5600 Stonewall Tell

Two significant leased facilities were also considered in this study and they include:

- 132 Mitchell Street leased by the Department of Human Services
- 236 Forsyth Building leased for the Department of Human Services, Tax Assessor, and the Boards of Equalization

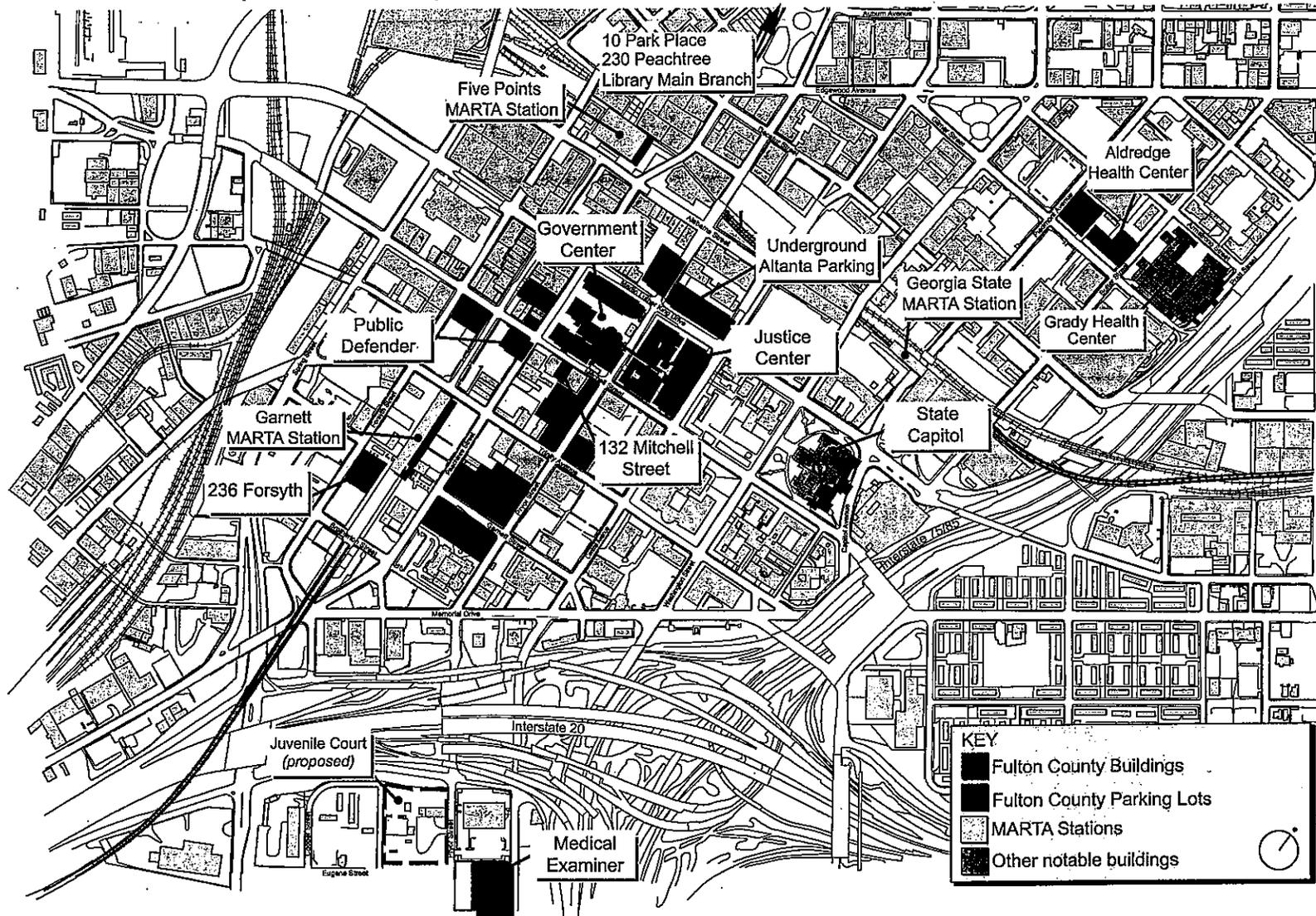
Additional lease facilities were considered only in order to understand if staff would relocate to the Government Center if space were made available. Future projections were made to include space for these staff.

The majority of these facilities are located downtown. The North and South Annex facilities are located in the unincorporated areas of the county.

### Special Considerations

With only administrative space considered in this study and because of their specialized facility needs, the Central Library, the Health & Wellness Headquarters and the Medical Examiner were not included in space and staff projections. Each of these departments received a questionnaire and was interviewed to verify that no administrative space was required in the Government Center. Future space needs for these departments will be addressed by Fulton County in subsequent evaluation efforts.

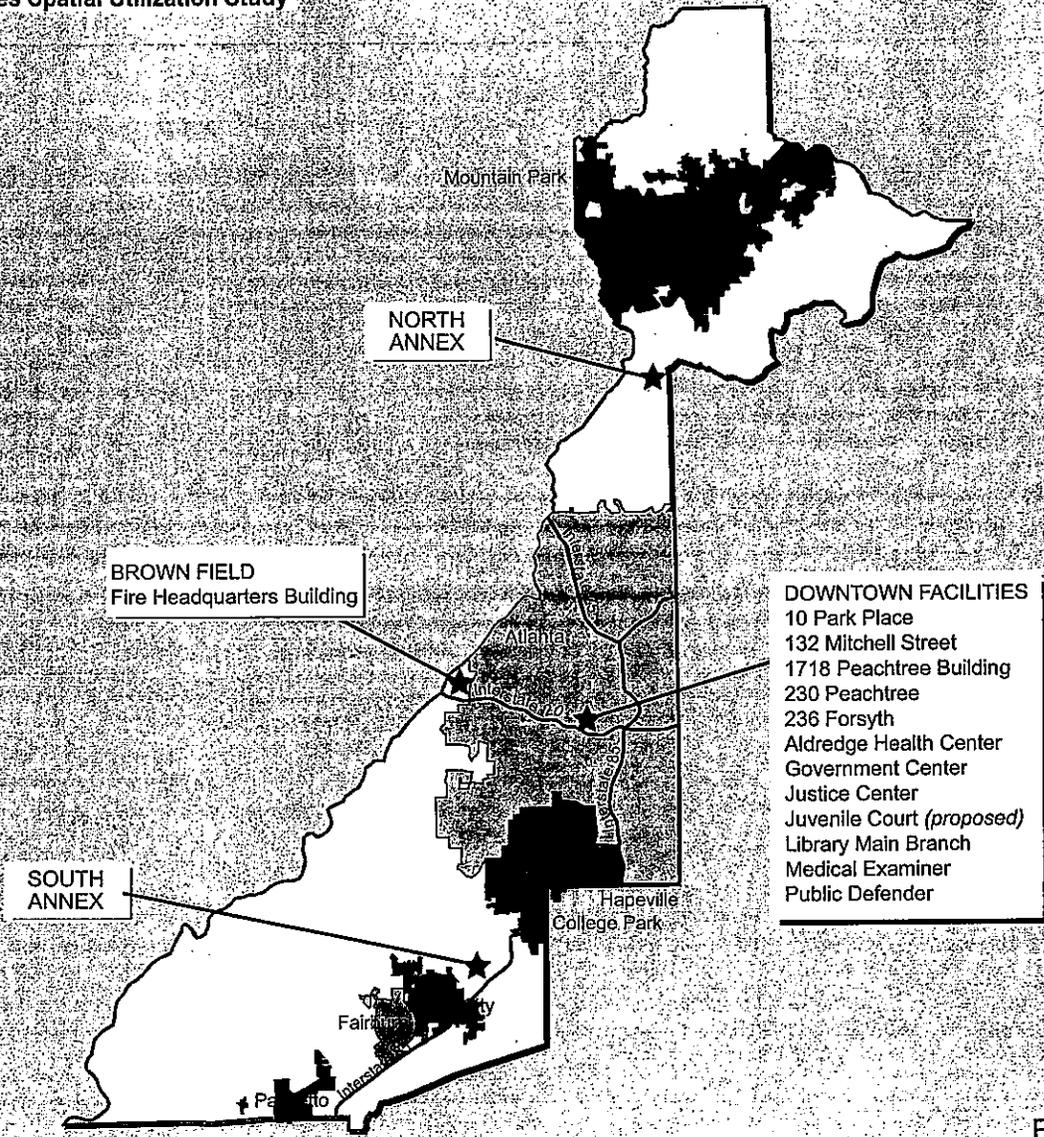
This study also assumes that the proposed Juvenile Court Facility will be constructed prior to 2005 and all current spaces temporarily occupied by Juvenile Court will be vacated. The number of Juvenile Court employees is included in the current staff counts but has been removed from the 2005 and 2010 staff planning numbers for the Government Center.



**COUNTY FACILITIES**

- Government Center Tower, Midrise and Public Safety Building: 141 Pryor Street
- Fulton County Courthouse: 136 Pryor Street
- Justice Center Building: 160 Pryor Street
- Justice Center Tower: 185 Central Avenue
- Public Defender Building: 137 Peachtree Street
- North Annex: 7741 Roswell Rd.
- South Annex: 5600 Stonewall Tell
- Aldredge Health Center: 99 Butler Street
- Human Services: 132 Mitchell Street
- Human Services, Tax Assessor Board of Equalization: 236 Forsyth Street
- Department of Housing: 10 Park Place
- Department of Family and Children Services: 230 Peachtree Street
- Central Library: 1 Margaret Mitchell Street

Downtown Atlanta Facility Location Map



Fulton County Facility Location Map

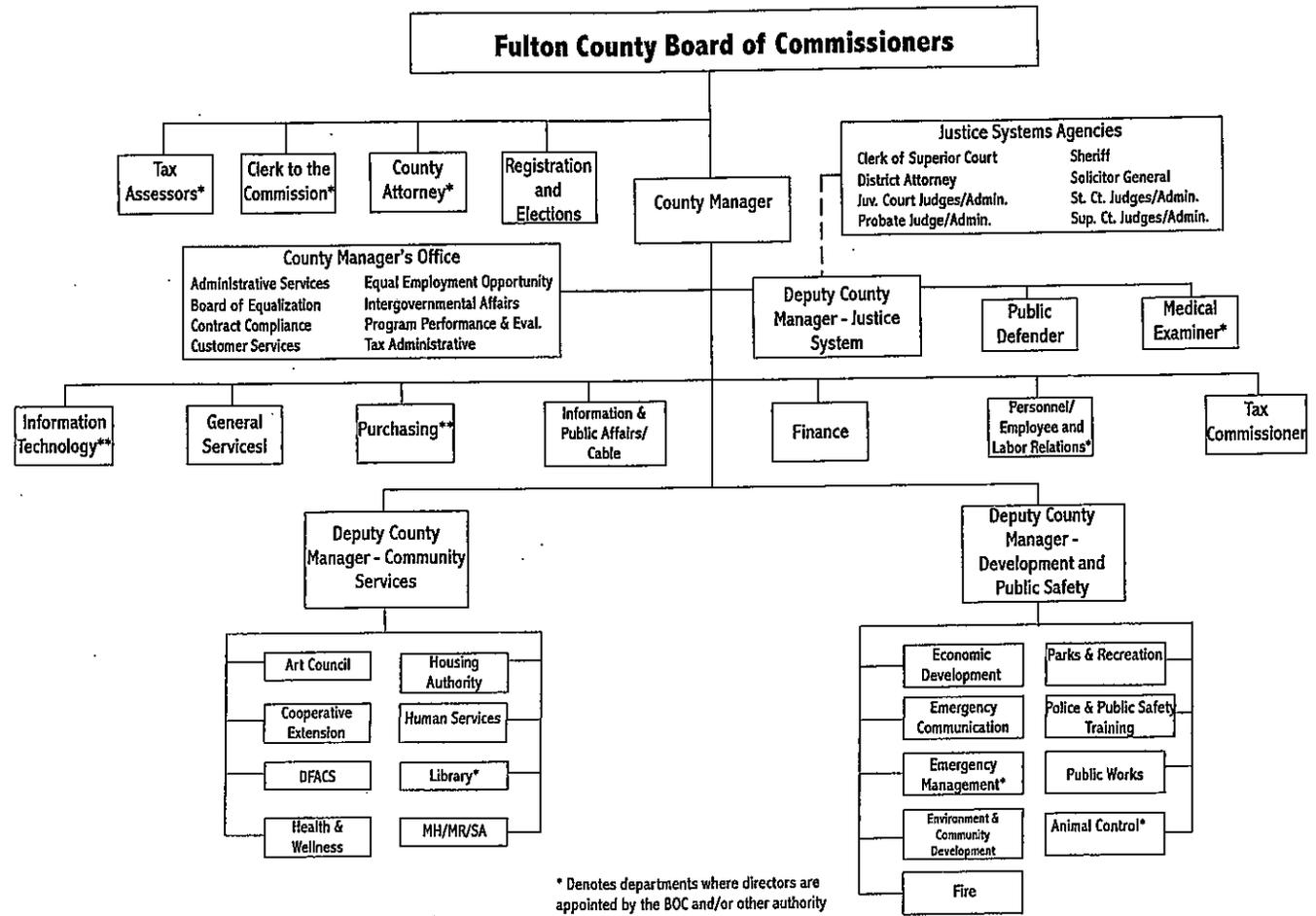




## County Organization and Departmental Descriptions

Fulton County is strategically positioned at the center of the Atlanta Metropolitan Statistical Area. Ten municipalities are in the County, including the City of Atlanta. Fulton County is governed by a seven member Board of Commissioners. Five of the Board positions are elected by geographic districts and two are elected county-wide. The County Manager implements the Board's policies, administers the County government, appoints department heads and supervises the County's approximate 6,600 employees. Fulton County is organized into 38 distinct departments that either support county administrative operations or provide services directly to customers.

The following pages provide an overview of the various departments considered in this study and provide organizational charts and departmental descriptions. This information was compiled from the Fulton County, Georgia 2000 Budget Book.



\* Denotes departments where directors are appointed by the BOC and/or other authority

\*\*Denotes separate departments in close coordination with General Services



*While Adult Probation occupies space in the Fulton County Justice Center, this department is a state function providing services only to Fulton County-no organizational chart is available.*

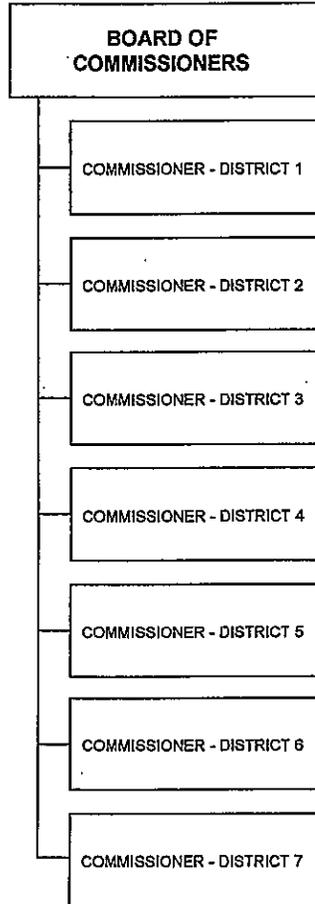


### **Adult Probation**

To provide services to the Fulton County Superior Court. These functions include pretrial negotiations, sentencing recommendations, taking pleas, and Prosecuting revocations. In addition, the Adult Probation department also provides intake services and probation supervision to all felony offenders sentenced in Fulton County Superior Court.

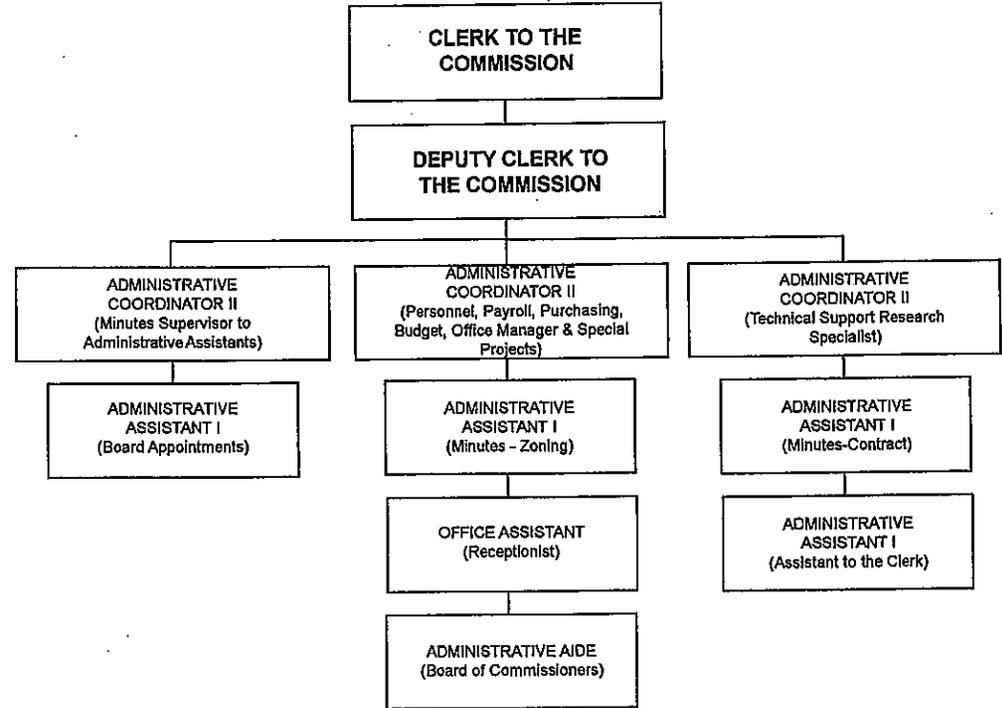
### **Arts Council**

The mission is to enhance the quality of life of all citizens through the support of the arts. The Fulton County Arts Council (FCAC) assists the Fulton County Commission in the development of public policy on support for the arts, makes recommendations to Fulton County Commissioners on funding public art and oversees the development and achievements of publicly assisted art programs in Fulton County.



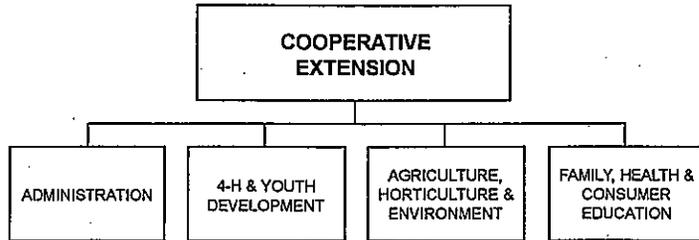
**Board of Commissioners**

To serve the citizens of Fulton County and establish the policies and procedures for operating the County Government.



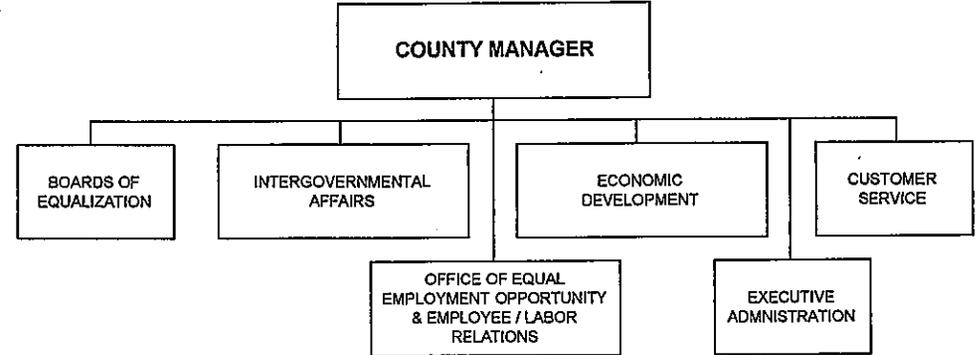
**Clerk to the Commission**

To efficiently, professionally and accurately record and maintain the minutes and other records of transactions of the Board of Commissioners; assist with research requests and assist the Board of Commissioners in its legislative functions, including recodification of the Fulton County Code of Laws.



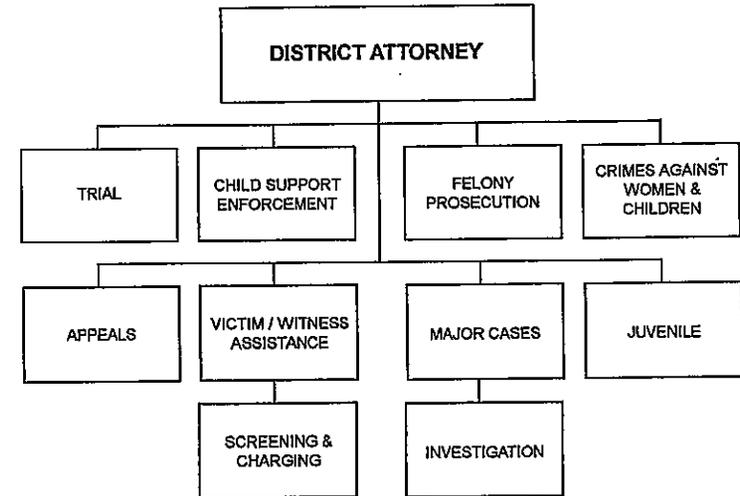
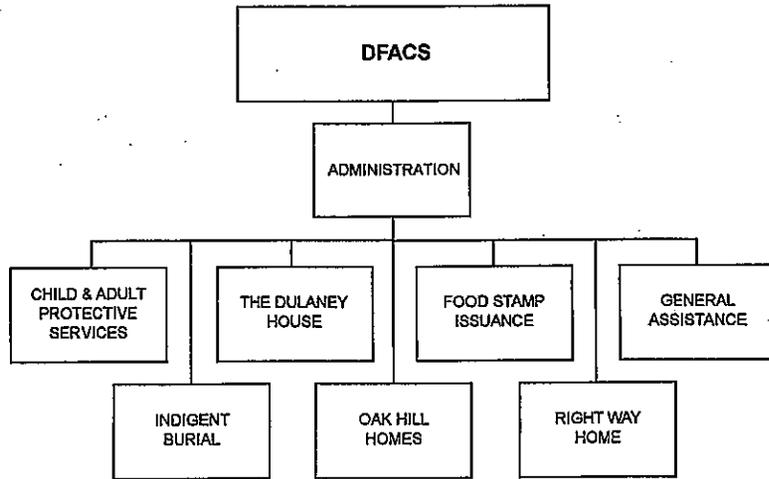
***Cooperative Extension***

The mission of the Fulton County Cooperative Extension is to "help citizens help themselves" by responding to their demand and need for unbiased, research-based education and information on the environment, agriculture/horticulture, families, nutrition and 4-H youth development.



***County Manager***

To serve the Fulton County Board of Commissioners, citizens and employees; to ensure that the policies and procedures of the Board are completed professionally; and to efficiently manage the County's resources, employees, tax dollars and natural resources.

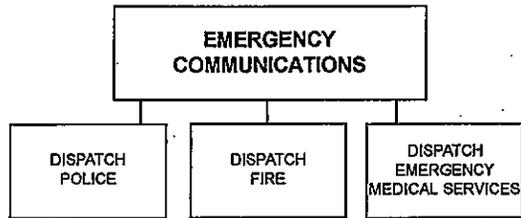


**Department of Family & Children Services**

The mission of the Fulton County Department of Family & Children Services is to enable families and individuals in economic need to attain successful independent living, to protect vulnerable adults and to enhance and strengthen a family's ability to provide the care, protection and experiences essential for healthy child development.

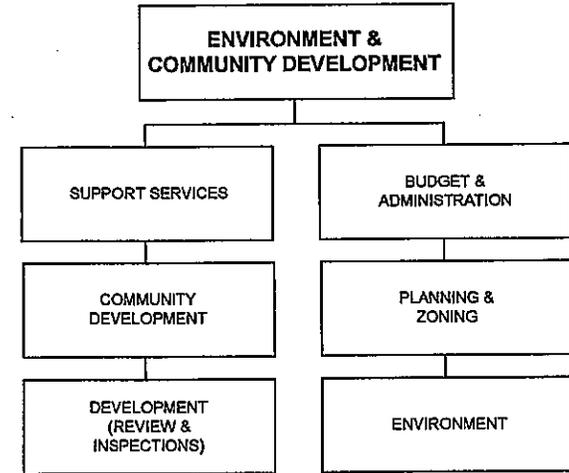
**District Attorney**

The mission is to prosecute professionally and competently all felony crimes on behalf of the citizens of Fulton County and the State of Georgia and, in doing so, to seek justice aggressively; to treat all people courteously, respectfully and honestly; to advocate for the rights of victims; to collaborate with other governmental and private agencies to prevent crime; to create a work atmosphere which allows all employees to achieve their highest potential; and above all to make Fulton County a safer community for all of its residents.



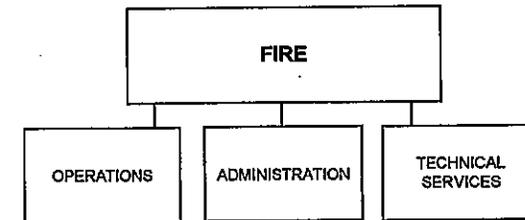
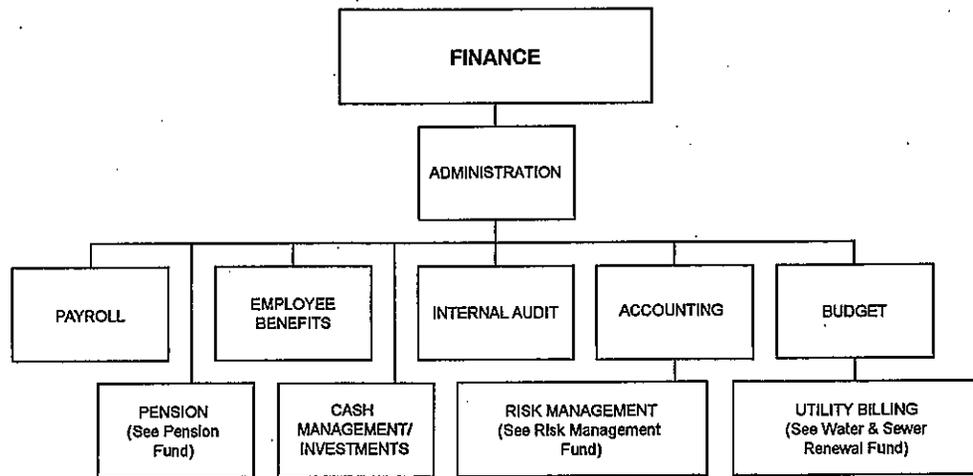
### ***Emergency Communications (911)***

The mission of the Fulton County Department of Emergency Communications is to provide the vital and necessary communications link between citizens and Fulton County emergency services, through consolidated 911 call reception and radio dispatching of requests for public safety services 24 hours a day, seven days per week.



### ***Environment & Community Development***

To promote the County's vision, mission and goals through programs which plan and promote orderly growth and development; create a favorable environment for residents, business and development; and provide the most effective, efficient and equitable uses of the County's human and fiscal resources.

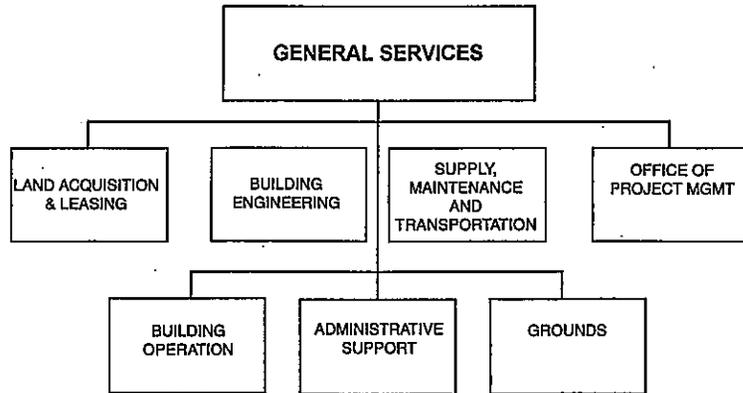


**Finance**

To plan, budget, collect, expend, report and account for all financial resources of Fulton County.

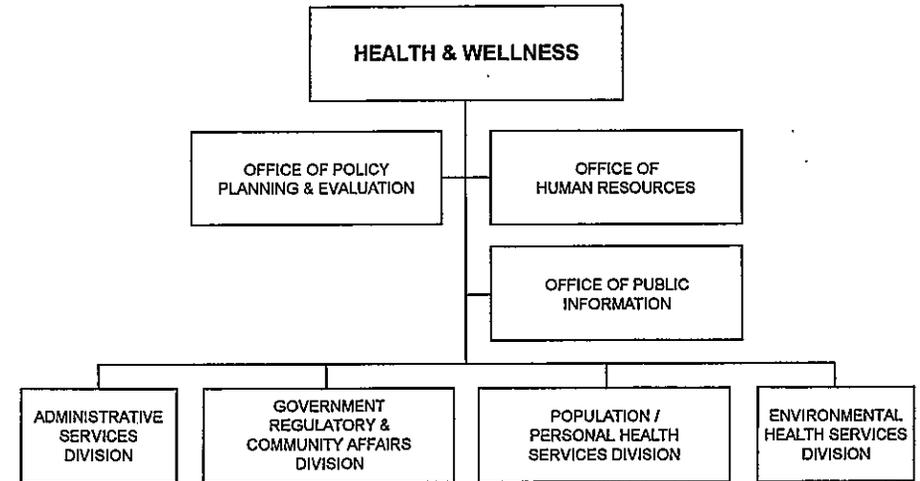
**Fire Department**

The mission of the Fulton County Fire Department is to provide an effective, efficient, professional Fire/Emergency delivery service system to the citizens and visitors of unincorporated Fulton County. In doing so, the Fulton County Fire Department will protect the lives and property of the citizens and visitors from fire and other emergency incidents and maximize on the saving of life and property when fire or other emergency incidents occur.



**General Services**

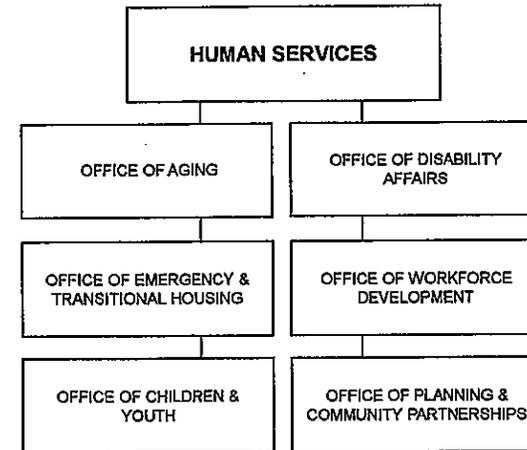
The mission of the General Services Department is to oversee Land, Building Operations, Grounds, Administration, Building Engineering and Supply, Maintenance and Transportation divisions. These divisions are responsible for the maintenance and operation of all County owned buildings, supplies, and transportation, including aviation management.



**Health & Wellness**

The mission of the Department of Health and Wellness is to promote, protect and assure the health and wellness of the people of Fulton County.

Located adjacent to the Grady Health Center, The Department of Health and Wellness occupies their own facility at 99 Butler Street. This department will remain in its current location and is not a part of this study. Due to age and deterioration, a replacement facility for the Department of Health and Wellness should be considered. Fulton County will assess the needs of this department in another effort.



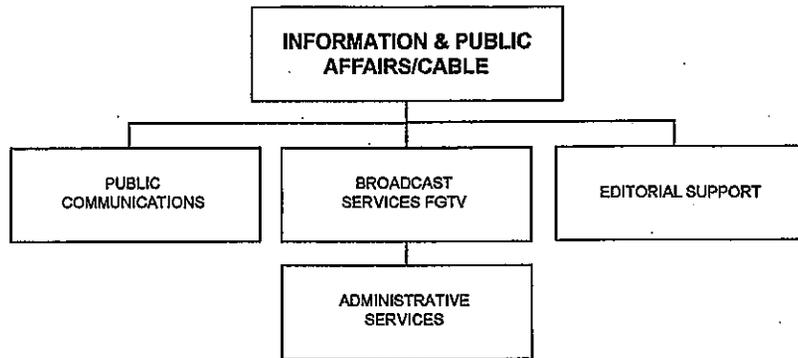
### ***Housing***

Descriptive information on the Department of Housing was not available at the time of this study.

Located downtown, the Department of Housing leases their own space at 10 Park Place. This department operates without critical adjacency to other Fulton County Departments. However, they could relocate if space is available in the Government Center. 10 Park Place is not a part of this study.

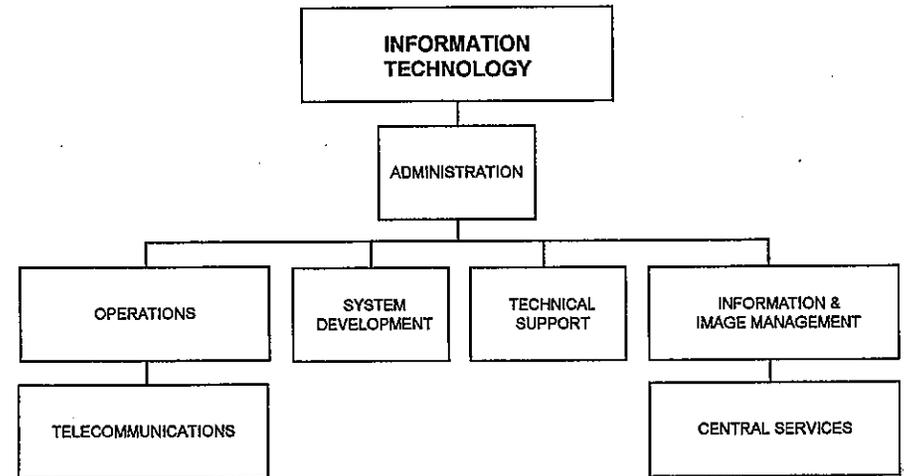
### ***Human Services***

Government, people, families and neighborhoods working together cooperatively, building strong resilient communities, shaping human potential and providing a continuum of services responsive to the broad spectrum of human needs.



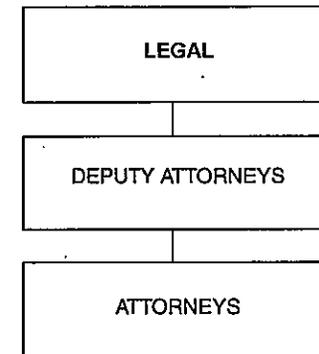
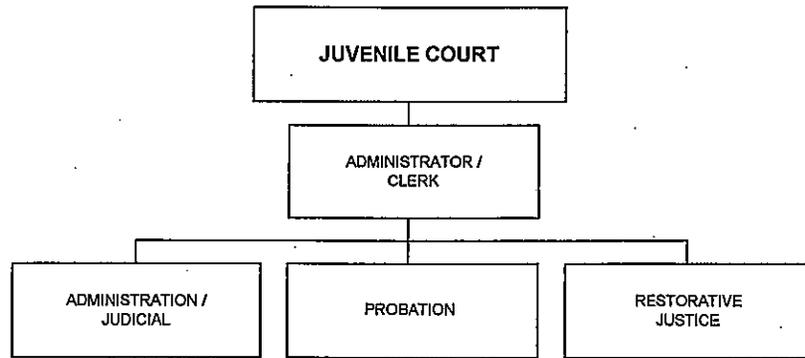
**Information & Public Affairs/Cable**

To explain and promote the policies and programs of the Board of Commissioners, County departments and agencies. As the County's chief information broker on government operations, this department is a liaison between County officials and external audiences.



**Information Technology**

Provide leadership, guidance and support for Information Systems and Services to Fulton County Government and its Citizens.



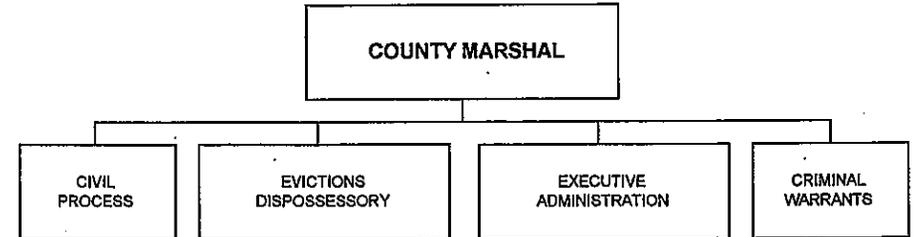
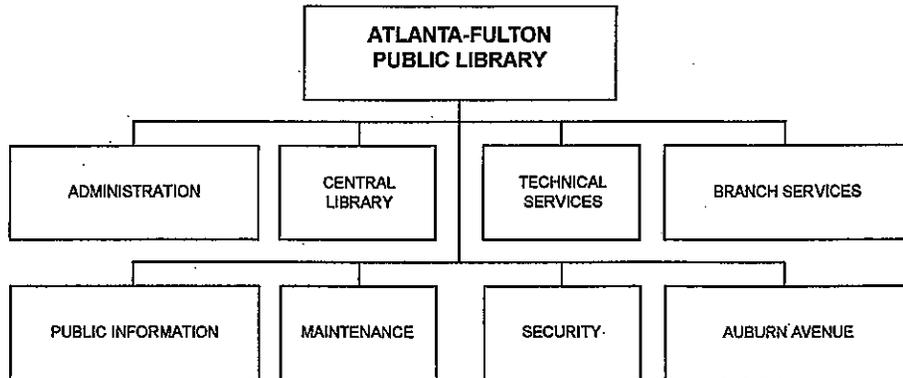
**Juvenile Court**

The Juvenile Court is committed to the care, safety and guidance of children; to the respectful and just treatment of all involved; to the personal development and accountability of children and their families; to public safety; and to the restoration of victims and communities.

Currently dispersed throughout the Fulton County Justice Center, Juvenile Court staff are awaiting the completion of a new facility on Pryor Street. A separate building to meet their current and projected needs is currently in the planning stages. It is estimated this department will completely relocate from the Justice Center by August 2002. Current locations and total number of staff have been identified in this study. Juvenile Court was not included in future planning projections for the Government or Justice Centers.

**Legal - County Attorney**

To provide legal advice and representation to the Board of Commissioners, County Manager, all departments of the County and its employees and various official boards.



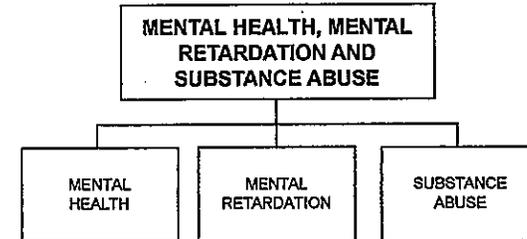
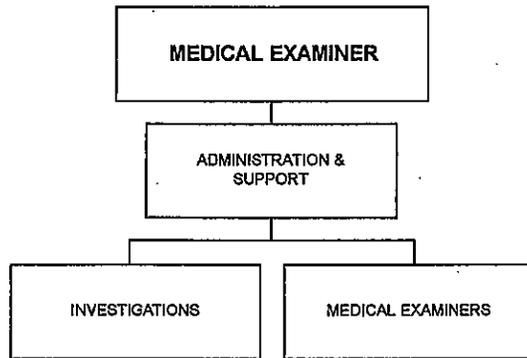
***Atlanta-Fulton Public Library***

The mission is to assist individuals in achieving their educational, informational, cultural, and leisure needs by providing open access to ideas and information.

The administrative function of the Atlanta-Fulton Public Library is located in the main library at 1 Margaret Mitchell Street. This department will remain in its current location and is not a part of this study. Fulton County will assess the facility needs of this department in other efforts.

***County Marshal***

To serve the public by enforcing the orders, writs and precepts of the State and Magistrate Courts of Fulton County and other courts of component judicial authority, in a responsible, efficient and cost effective manner.



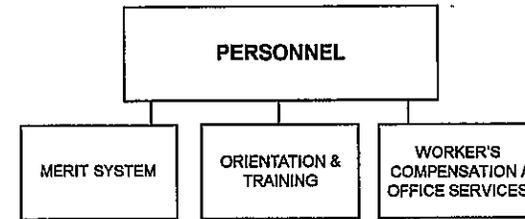
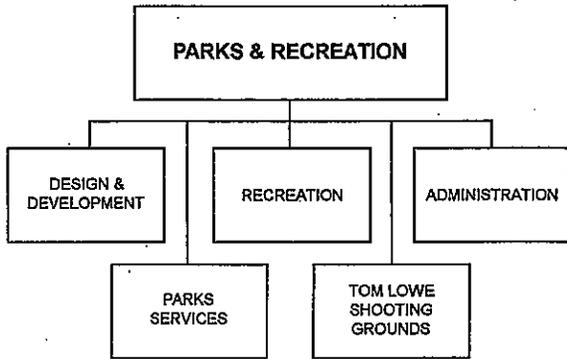
**Medical Examiner**

The mission of the Fulton County Medical Examiner's (FCME) Office is to serve the citizens of Fulton County, the public, the Justice System, as well as to foster public health, safety, and well-being by conducting death investigations in accordance with the law and professional standards. The Medical Examiner's guiding philosophy is that death investigation uses knowledge, experience, skill and technology, and when performed with intellectual honesty, fosters truth, justice, health and safety. The medical examiner's purpose is to strive to safeguard personal liberty and public well-being.

The Medical Examiner occupies a new facility located at 430 Pryor Street. Currently, this facility meets the needs of Fulton County and is not part of this study. However, due to increasing backlog at the GBI, a laboratory facility is a potential addition to the current facilities to not only serve Fulton County but other metro counties.

**Mental Health**

The mission is to provide a behavioral health service system that enhances the well being of individuals, families, and communities. The behavioral health care services promote family and community wellness while providing intervention services for the critical needs of citizens.

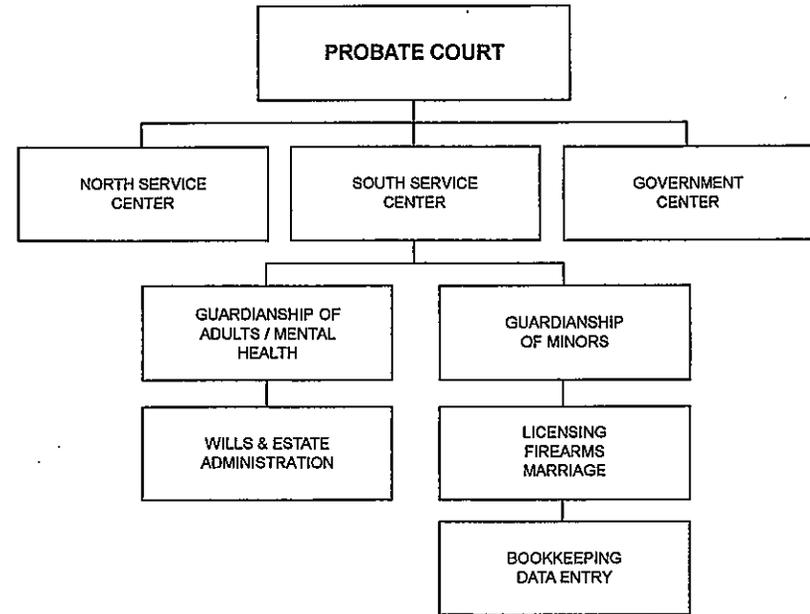
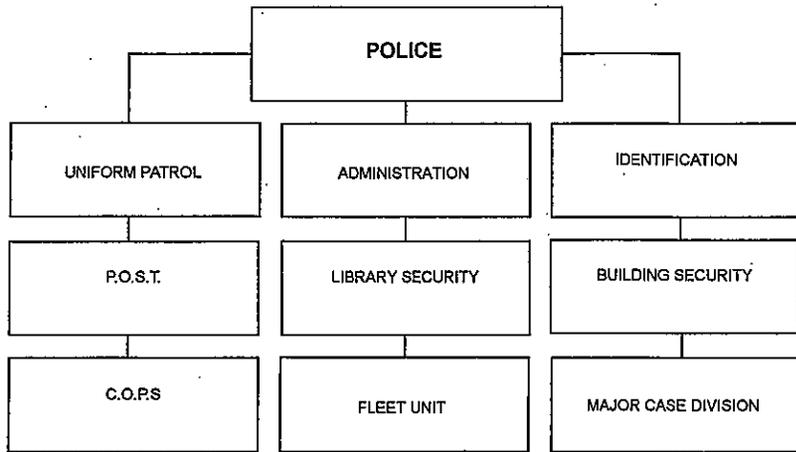


***Parks & Recreation***

The mission is to provide for the public a standard of excellence in service, facilities, programs and preservation of resources while working in concert with residents and the County's leadership.

***Personnel***

To provide high quality, cost-effective personnel management, training, administration and services for all departments and employees, without regard to race, color, religion, national origin, gender, age, disability or sexual orientation, in accordance with applicable laws, personnel regulations and County policies and procedures.

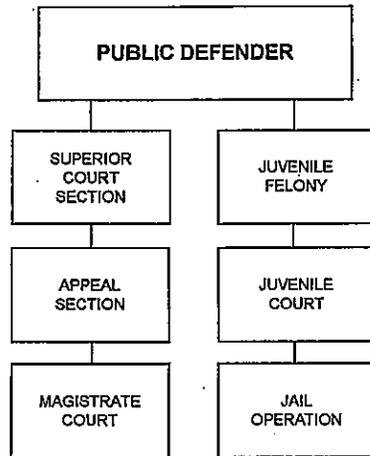


**Police**

The mission of the Fulton County Police Department is to maintain public safety and protect life and property within the County through enforcement of Local, State and Federal laws.

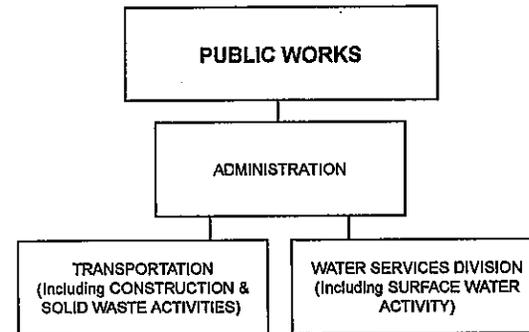
**Probate Court**

The mission of the Probate Court is to carry out the duties assigned to it under the Constitution and Laws of Georgia as a Court of Record, with exclusive jurisdiction over the following: deceased persons' estates, guardianship of minors, guardianship of incapacitated adults, determining need for involuntary treatment of the mentally ill, mentally retarded and drug or alcohol dependent individuals, and issuance of marriage and firearms license.



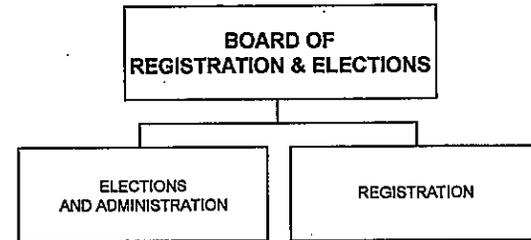
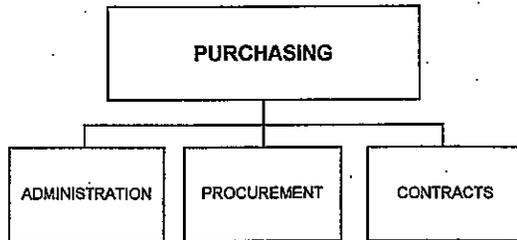
**Public Defender**

The mission of the Fulton County Public Defender is to ensure that all accused indigent defendants are provided with their guaranteed fundamental constitutional rights by providing effective and zealous legal representation.



**Public Works**

The Publics Works Department is charged with the responsibility of the systematic planning construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County. To this end, the Department seeks to protect the health, safety and welfare of Fulton County's citizens through a sound management approach of the County's infrastructure, by providing high quality and cost efficient services, and by complying with Federal, State, and County regulatory requirements.

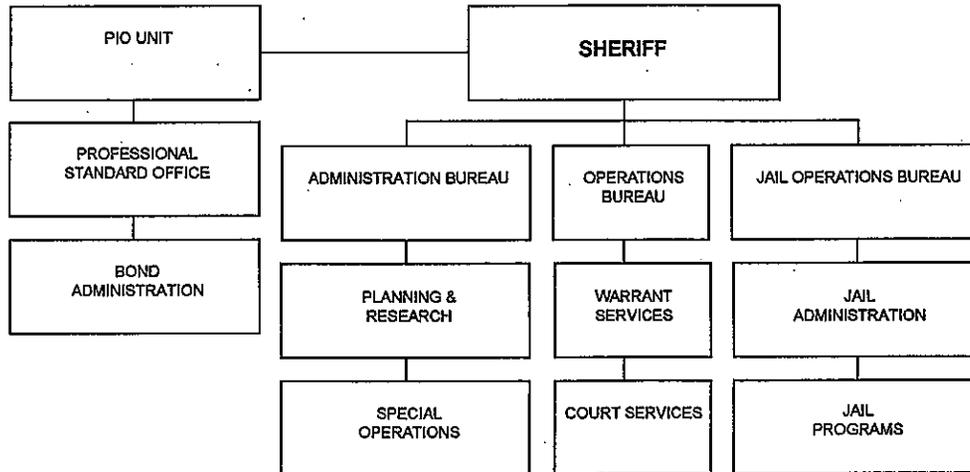


***Purchasing***

To purchase needed supplies, equipment, materials and services fairly and expeditiously for Fulton County under a system of competitive bids.

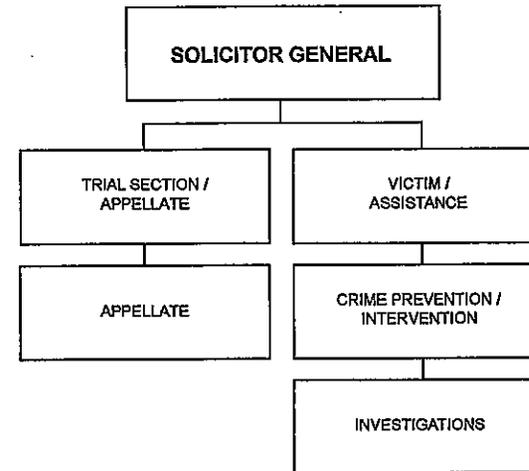
***Registration & Elections***

To ensure that the registration and elections process is efficiently and effectively provided to eligible citizens of Fulton County according to applicable laws and rules.



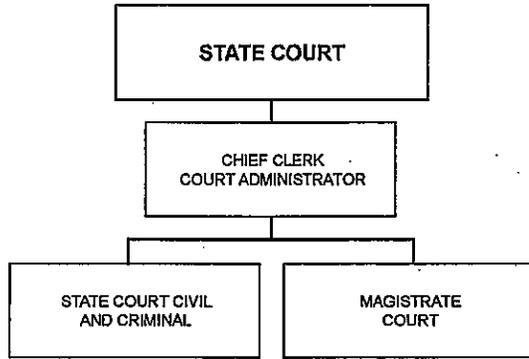
***Sheriff***

The Fulton County Sheriff's Department was constitutionally created to maintain the Fulton County Jail; provide services needed and directed by the Court system; provide support and educational services to the community as a method of preventing and reducing crime; and enforce federal and state laws.



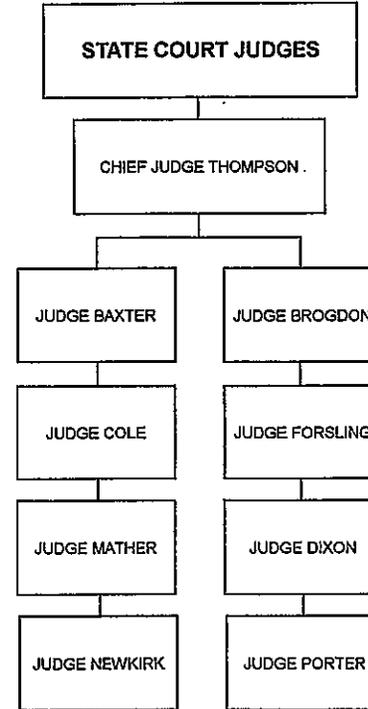
***Solicitor General***

The Office of the Solicitor General of the State court of Fulton County investigates and prosecutes misdemeanors and County ordinance violations arising in Fulton County. The Solicitor General is charged with ensuring that all misdemeanor cases occurring in Fulton County are handled in a manner that ensures an efficient and equitable administration of justice. The Solicitor General ensures that all persons involved in the criminal process are treated in a courteous and professional manner.



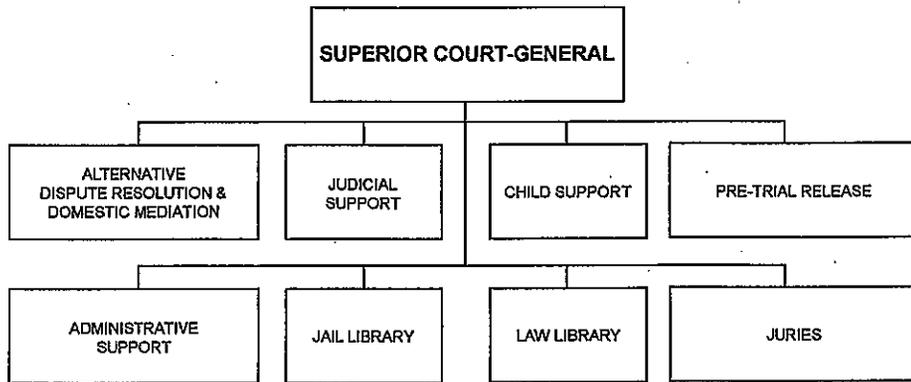
**State Court - General**

The mission of the State Court's office is to serve the Judges of the State Court, members of the Bar, and the public in a courteous, efficient, cost effective manner, by accurately and timely filing, processing, indexing and scheduling litigation falling within its jurisdiction.



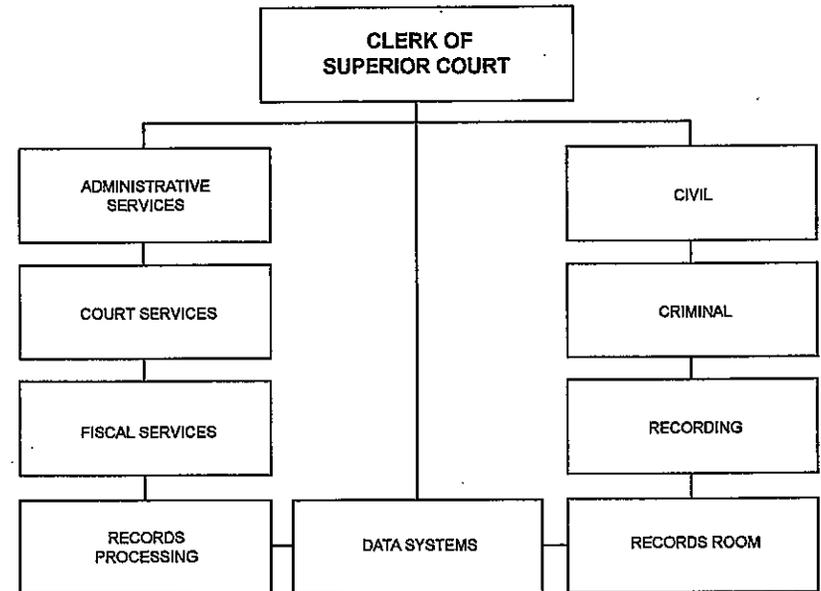
**State Court - Judges**

The mission of the State Court Judges is to fairly hear all cases, civil and criminal, which do not have exclusive jurisdiction in the Superior Court. The Court seeks to improve the quality of County life through trustworthy, compassionate and effective service to the public.



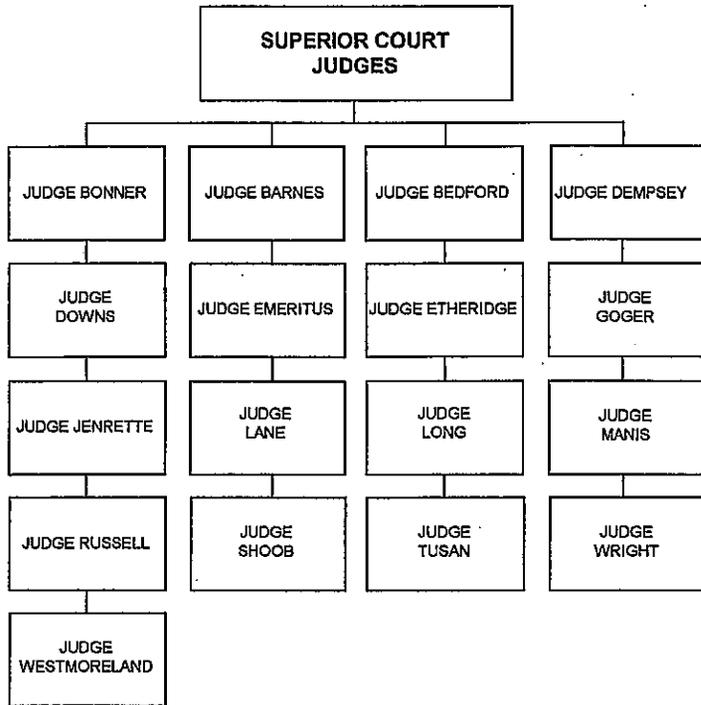
**Superior Court - General**

To provide the highest quality of the justice in the most cost-effective manner possible. The Superior Court Administrator provides the operational support to the judges, who are responsible for implementing policy, administering programs and projects that are designed to speed the dispensation of justice to the citizens of Fulton County. This judicial branch of the County's court system consists of Administration, Judges, Domestic Legal Services, Law Library and Jail Library.



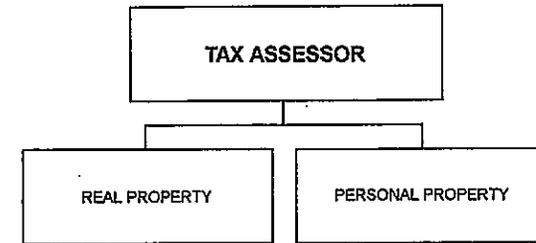
**Clerk of Superior Court**

The Clerk of Superior Court is committed to provide and deliver service in the recording, filing and preservation of records as mandated by state laws. Our mission is to maintain a high standard of service in insuring the perpetuity of records for the public and to faithfully and accurately perform the duties of this office as set out by law.



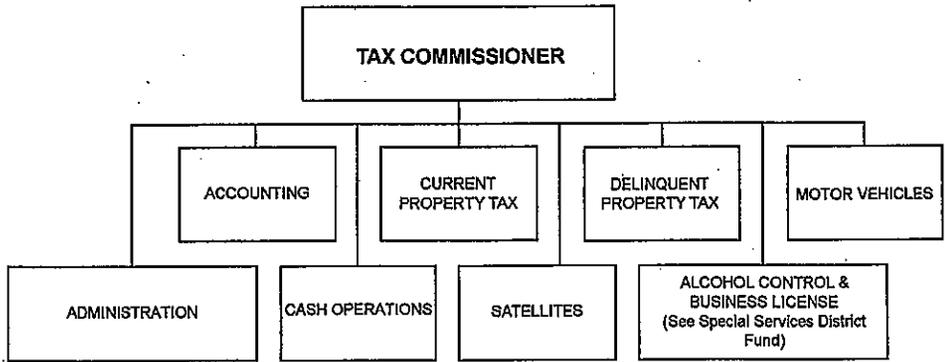
**Superior Court - Judges**

To provide the highest quality of justice in the most cost-effective manner possible.



**Tax Assessor**

The mission of the Tax Assessor is to provide tax records, maps and assessments with courtesy, efficiency and responsiveness, and to annually create and maintain a fair and equitable real estate and personal property tax digest pursuant to Georgia State Law and all applicable State Regulations.



***Tax Commissioner***

The mission of the Tax Commissioner's Department is to provide a fair, professional and efficient tax collection system to the property owners and residents of Fulton County, City of Atlanta and City of East Point. An additional mission of the Tax Commissioner is to account for and maintain the integrity of all funds and to provide for the accurate and timely disbursement and reporting of monies received.





## Database

### Introduction

The Fulton County Asset Management Database contains information gathered in May 2000 during the course of the Fulton County Real Estate Assets and Facilities Spatial Utilization Study. The database does not contain data about Fulton County Government Departments or facilities that were not included in the study. The purpose of the database was twofold: first to manage the information and generate the reports for this study's deliverable document, and second to provide facilities data that could be imported into a Facilities Management software application to be utilized by the Fulton County General Services Department.

This document contains only the Space Type Square Footage per Person, Departments by Location Report, and the Summary of Building Occupants reports starting on page 2.2.2. The remainder of the forms and reports can be accessed electronically.

Electronic files have been provided on CD for use by Fulton County to access the various report types as needed.

The database was created using Microsoft Access '97, and features a "Switchboard" form that loads automatically when the database is opened. The Switchboard is divided into four pages, which can be used to access database input forms and reports and then utilized for space utilization analysis and planning purposes.

Forms to enter, view, or change building information

- Enter New Building Information
- View / Change Existing Building Information (including contact and lease information)
- Add New Locations for Existing Departments
- View / Change Existing Locations of Existing Departments
- View Department Locations by Building

Forms to enter, view, or change department information

- Enter New Department Information
- View / Change Existing Department Information

Reports for all Fulton County buildings

- Department Projection Report (existing and estimated future staff and square footage)
- Department by Location Report (organized by department, with building location detail and references to floor plans)
- Summary of Building Occupants (organized by building, with department detail)
- Summary of Building Space (organized by building, with detail about numbers of staff occupying that space – no department information)
- Single Page Occupants Report (organized by department, with one department to a page)
- Single Page Buildings Report (organized by building, with one building to a page)
- Reports for all Fulton County leased property
- Lease Expiration / Rate Information (organized by lease expiration date)
- Lease Contact Information (organized by building)
- Building Occupants of Leased Buildings (similar to the Summary of Building Space described above, but for leased buildings only)

### Space Database Type Categories and Definitions

In order to analyze utilization, space was categorized by use. The input fields were limited as much as practical and appropriate for the desired level of detail. All square footage then was categorized by use within each departmental designation. From this detail a query can be created that summarizes space types or analyzes utilization of space types.

The space types used in the database and their definition are following:

**Assembly / Training:** Large meeting rooms that are used exclusively for training, and roll call rooms

**Computer Room:** Rooms that house large servers, rooms with raised floor, and / or rooms that require special cooling units. These rooms generally have restricted access.

**Conference – Shared:** Conference rooms that are shared interdepartmentally, including large and medium sized conference rooms

**Courtroom:** All courtroom space, judges chambers, and associated judges support staff spaces

**Holding / Cell Area:** Holding cells and associated circulation

**Library:** Rooms containing reference material and areas in which to review the material that are jointly shared by staff or departments

**Locker Room:** Locker rooms and/or showers

**Mailroom:** Rooms used for large scale sorting and/or distribution of mail

**Office:** Open and closed offices including circulation. This also includes typical office support space such as small departmental conference rooms, break rooms, supply storage rooms, small computer or phone rooms, copy rooms, and file storage rooms.

**Other:** Descriptions are included in the database

**Reception / Waiting:** Reception and waiting areas

**Records Room:** Large areas used for storage of county records

**Shop / Workroom:** Any shop, such as printing, mechanical or electronics shops. Workrooms are areas used for production or assembly of a product, including large copy or document production rooms.

**Storage – Atypical:** Large storage rooms and secure storage rooms

**Storage – Evidence:** Large rooms used to store evidence. These rooms have specific security, construction, and location requirements.

**Vault:** Rooms that have specific security and construction requirements

# Space Type Square Footage per Person

## Real Estate Assets and Facilities Spatial Utilization Study

Department Name	Staff Total	Sq Ft Total	Assembly SF / Person	Computer Rm SF / Person	Conf SF / Person	Court and Chambers SF / Person	Holding Cell SF / Person	Library SF / Person	Locker Rm SF / Person	Mailroom SF / Person	Office SF / Person	"Other" SF / Person	Recep SF / Person	Records SF / Person	Shop and Workroom SF / Person	Storage SF / Person	Evidence SF / Person	Vault SF / Person
Adult Probation	70	15,942									202.84		10.36	14.54				
Arts Council	14	2,593									185.21							
Board of Commissioners	59	15,611			31.73						225.00		7.86					
Cooperative Extension	11	3,247									266.73					28.45		
County Manager	49	20,131			34.61						369.08		7.14					
DFACS	79	27,408	10.13					5.06			295.44	10.63		11.14	10.63			3.90
District Attorney	205	49,878				16.26		2.86			210.45		4.00	4.83				4.92
Emergency Communications (911)	43	11,097	14.65	146.60	10.86						67.07	18.88						
Emergency Management Agency	10	8,286	246.50		37.90				220.00		166.50	80.10		39.70		37.90		
Environment & Community Development	191	38,198		3.38	8.47						169.28		6.70	10.87	1.29			
Finance	123	23,193			5.67						175.24			1.46		5.27		0.93
Fire Department	32	7,468						4.06			207.13	12.50				4.69	5.00	
General Services	163	40,235			2.41			2.09			181.00			3.16	31.23	26.94		
Housing Department	29	6,652									229.38							
Human Services	63	20,614	12.70								314.51							
Information / Public Affairs	12	5,113									426.08							
Information Technology	155	35,568		41.54				1.95			112.95		2.74	2.56	36.07	31.65		
Juvenile Court	189	25,326				48.01	12.13				63.35		5.17	5.34				
Legal Department	32	5,618									175.56							
Marshal	66	9,507	10.82						10.73		112.06		3.18			5.26		2.00

Spacetype Square Footage per Person

Department Name	Staff Total	Sq Ft Total	Assembly SF / Person	Computer Rm SF / Person	Conf SF / Person	Court and Chambers SF / Person	Holding Cell SF / Person	Library SF / Person	Locker Rm SF / Person	Mallroom SF / Person	Office SF / Person	"Other" SF / Person	Recep SF / Person	Records SF / Person	Shop and Workroom SF / Person	Storage SF / Person	Evidence SF / Person	Vault SF / Person
Mental Health	29	7,834			31.86						238.28							
Parks & Recreation	37	7,645									152.73	53.89						
Personnel	54	13,743	38.28								189.54	15.91	3.74	7.04				
Police	232	30,100	5.43				8.53		4.96		89.24	1.45	3.87	3.63	1.36	6.85	4.43	
Probate Court	34	25,486				105.62					420.62		23.29	191.12				8.94
Public Defender	92	27,047	11.66		7.28			18.95			242.38			9.37		4.35		
Public Works	110	19,737		2.45							168.03		4.60			4.35		
Purchasing	37	8,237			19.57						188.51			14.54				
Registration & Elections	51	10,094	8.65		5.51						146.04	21.90		15.82				
Sheriff	100	26,067	14.24				9.60		18.34		203.75		4.62	10.12				
Solicitor	68	19,929	6.81					9.22		2.46	250.29		6.47	17.82				
State Court	124	25,779				739.17				2.69	229.03		18.27	25.19				
Superior Court Administration	182	107,779				963.45		69.19			105.69	0.64	1.57					1.11
Superior Court Clerk	202	64,829	4.08							3.45	199.42	9.65	26.91	68.65	2.76	4.47		1.55
Tax Assessor	166	26,355			3.80						145.26		3.78	5.93				
Tax Commissioner	165	38,457								1.29	186.23		38.30			5.34		1.92



# Detail and Summary of Departments by Location

## Real Estate Assets and Facilities Spatial Utilization Study

### Adult Probation

#### Justice Center Building

Basement: see plan 2.3.33

Staff	Space Description	Useable SF
37	Office	6,058
0	Reception / Waiting	457
0	Records Room	1,018
<b>37</b>		<b>7,533</b>

204 Usable SF / Person

Ground Floor: see plan 2.3.34

Staff	Space Description	Useable SF
22	Office	5,553
0	Reception / Waiting	268
<b>22</b>		<b>5,821</b>

Total for this location.

265 Usable SF / Person

**Building Total 59 13,354**

**226 Usable SF / Person**  
Adult Probation, Justice Center Building

#### North Fulton Annex

2nd Floor: see plan 2.3.53

Staff	Space Description	Useable SF
4	Office	1,295
<b>4</b>		<b>1,295</b>

This space available; DFACS is moving

324 Usable SF / Person

**Building Total 4 1,295**

**324 Usable SF / Person**  
Adult Probation, North Fulton Annex

### Adult Probation

#### South Fulton Annex

2nd Floor: see plan 2.3.55

Staff	Space Description	Useable SF
7	Office	1,293
<b>7</b>		<b>1,293</b>

185 Usable SF / Person

**Building Total 7 1,293**

**185 Usable SF / Person**  
Adult Probation, South Fulton Annex

Staff	70	Usable Square Footage	15,942	228	Usable SF / Person
<b>Adult Probation Grand Totals</b>					

### Arts Council

#### Government Center Tower

2nd Floor: see plan 2.3.04

Staff	Space Description	Useable SF
14	Office	2,593
<b>14</b>		<b>2,593</b>

185 Usable SF / Person

**Building Total 14 2,593**

**185 Usable SF / Person**  
Arts Council, Government Center Tower

Staff	14	Usable Square Footage	2,593	185	Usable SF / Person
<b>Arts Council Grand Totals</b>					



Detail and Summary of Departments by Location

Board of Commissioners

*Government Center Tower*

4th Floor: see plan 2.3.06

Staff	Space Description	Useable SF
0	Conference - shared	675
<b>0</b>		<b>675</b>

N/A Usable SF / Person

8th Floor: see plan 2.3.10

Staff	Space Description	Useable SF
9	Office	1,393
<b>9</b>		<b>1,393</b>

Ryan White Grant Programs Office

155 Usable SF / Person

10th Floor: see plan 2.3.12

Staff	Space Description	Useable SF
0	Conference - shared	729
0	Conference - shared	468
43	Office	10,639
1	Reception / Waiting	464
<b>44</b>		<b>12,300</b>

Board of Commissioners & Clerk

280 Usable SF / Person

**Building Total**

**53 14,368**

**271 Usable SF / Person**

Board of Commissioners, Government Center Tower

*North Fulton Annex*

2nd Floor: see plan 2.3.53

Staff	Space Description	Useable SF
2	Office	501
<b>2</b>		<b>501</b>

251 Usable SF / Person

**Building Total**

**2 501**

**251 Usable SF / Person**

Board of Commissioners, North Fulton Annex

Board of Commissioners

*South Fulton Annex*

2nd Floor: see plan 2.3.55

Staff	Space Description	Useable SF
4	Office	742
<b>4</b>		<b>742</b>

186 Usable SF / Person

**Building Total**

**4 742**

**186 Usable SF / Person**

Board of Commissioners, South Fulton Annex

Staff	Usable Square Footage	Usable SF / Person
<b>59</b>	<b>15,611</b>	<b>265</b>

**Board of Commissioners Grand Totals**

Cooperative Extension

*Government Center Tower*

1st Floor: see plan 2.3.03

Staff	Space Description	Useable SF
4	Office	981
<b>4</b>		<b>981</b>

25 - 30 daily visitors

245 Usable SF / Person

**Building Total**

**4 981**

**245 Usable SF / Person**

Cooperative Extension, Government Center Tower

*North Fulton Annex*

2nd Floor: see plan 2.3.53

Staff	Space Description	Useable SF
4	Office	1,134
0	Storage - atypical	313
<b>4</b>		<b>1,447</b>

Daily visitors

362 Usable SF / Person

**Building Total**

**4 1,447**

**362 Usable SF / Person**  
Cooperative Extension, North Fulton Annex



Cooperative Extension

South Fulton Annex

2nd Floor: see plan 2.3.55

Staff	Space Description	Useable SF
3	Office	819
<b>3</b>		<b>819</b>

Daily visitors  
273 Usable SF / Person

**Building Total** 3 819 273 Usable SF / Person  
Cooperative Extension, South Fulton Annex

<b>Staff</b>	<b>11</b>	<b>Usable Square Footage</b>	<b>3,247</b>	<b>295</b>	<b>Usable SF / Person</b>
<b>Cooperative Extension Grand Totals</b>					

County Manager

236 Forsyth Building

1st Floor: see plan N/A

Staff	Space Description	Useable SF
0	Office	3,108
<b>0</b>		<b>3,108</b>

Black Arts  
N/A Usable SF / Person

2nd Floor: see plan N/A

Staff	Space Description	Useable SF
0	Conference - shared	1,280
5	Office	2,234
1	Reception / Waiting	350
<b>6</b>		<b>3,864</b>

10 Hearing Rooms  
Board of Equalization; daily public visitors  
644 Usable SF / Person

**Building Total** 6 6,972 1,162 Usable SF / Person  
County Manager, 236 Forsyth Building

County Manager

Government Center Midrise Building

2nd Floor: see plan 2.3.15

Staff	Space Description	Useable SF
6	Office	1,680
<b>6</b>		<b>1,680</b>

Customer Service  
280 Usable SF / Person

**Building Total** 6 1,680 280 Usable SF / Person  
County Manager, Government Center Midrise Building

Government Center Public Safety Building

1st Floor: see plan 2.3.19

Staff	Space Description	Useable SF
6	Office	2,508
<b>6</b>		<b>2,508</b>

Contract Compliance moving from GC Tower, 8th Floor  
418 Usable SF / Person

**Building Total** 6 2,508 418 Usable SF / Person  
County Manager, Government Center Public Safety Building



Detail and Summary of Departments by Location

County Manager

Government Center Tower

2nd Floor: see plan 2.3.04

Staff	Space Description	Useable SF	
7	Office	2,707	EEO
7		2,707	387 Usable SF / Person

5th Floor: see plan 2.3.07

Staff	Space Description	Useable SF	
11	Office	1,388	Economic Development
11		1,388	126 Usable SF / Person

10th Floor: see plan 2.3.12

Staff	Space Description	Useable SF	
0	Conference - shared	416	
13	Office	4,460	Administration
13		4,876	375 Usable SF / Person

<b>Building Total</b>	<b>31</b>	<b>8,971</b>	<b>289 Usable SF / Person</b> County Manager, Government Center Tower
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<b>Staff</b>	<b>49</b>	<b>Usable Square Footage</b>	<b>20,131</b>	<b>411 Usable SF / Person</b>
<b>County Manager Grand Totals</b>				

DFACS

230 Peachtree / Admin. Offices

3rd Floor: see plan N/A

Staff	Space Description	Useable SF	
0	Library	400	
34	Office	11,212	21 closed, 13 open offices
0	Other	840	Breakroom 20 x 42
0	Records Room	224	
0	Records Room	112	
0	Shop / Workroom	420	Has freight elevator
0	Vault	308	
34		13,516	398 Usable SF / Person

4th Floor: see plan N/A

Staff	Space Description	Useable SF	
0	Assembly Room	800	
42	Office	11,753	25 closed, 17 open offices
0	Records Room	256	
0	Records Room	288	
0	Shop / Workroom	420	Freight elevator
42		13,517	322 Usable SF / Person

<b>Building Total</b>	<b>76</b>	<b>27,033</b>	<b>356 Usable SF / Person</b> DFACS, 230 Peachtree / Admin. Offices
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North Fulton Annex

1st Floor: see plan 2.3.52

Staff	Space Description	Useable SF	
3	Office	375	3 closed offices
3		375	125 Usable SF / Person

<b>Building Total</b>	<b>3</b>	<b>375</b>	<b>125 Usable SF / Person</b> DFACS, North Fulton Annex
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DFACS

Staff	79	Usable Square Footage	27,408	347	Usable SF / Person
<b>DFACS Grand Totals</b>					

District Attorney

236 Forsyth Building

4th Floor: see plan N / A

Staff	Space Description	Useable SF	
19	Office	2,728	Complaint Room; open 24 hrs. Total staff: 44; largest shift is 19 people.
19		2,728	144 Usable SF / Person
<b>Building Total</b>	19	2,728	<b>144 Usable SF / Person</b> District Attorney, 236 Forsyth Building

District Attorney

Fulton County Courthouse

3rd Floor: see plan 2.3.26.

Staff	Space Description	Useable SF	
0	Courtroom & Chambers	2,140	Grand Jury (Tuesday & Thursday)
72	Office	12,376	
1	Reception / Waiting	819	Daily visitors: 100 (Tuesday & Thursday)
0	Records Room	990	
0	Storage - evidence	864	
73		17,189	235 Usable SF / Person

4th Floor: see plan 2.3.27

Staff	Space Description	Useable SF	
0	Library	586	
55	Office	16,456	
55		17,042	310 Usable SF / Person

7th Floor: see plan 2.3.30

Staff	Space Description	Useable SF	
0	Courtroom & Chambers	1,193	Grand Jury
58	Office	11,582	
0	Storage - evidence	144	
58		12,919	223 Usable SF / Person

<b>Building Total</b>	186	47,150	253 Usable SF / Person
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District Attorney, Fulton County Courthouse

Staff	205	Usable Square Footage	49,878	243	Usable SF / Person
<b>District Attorney Grand Totals</b>					



Emergency Communications (911)

Government Center Public Safety Building

3rd Floor: see plan 2.3.21

Staff	Space Description	Useable SF	
0	Assembly Room	630	Training Room
33	Computer Room - atypical	4,235	The 911 Call Center. Total staff: 98; largest shift: 33 people.
0	Computer Room - atypical	2,069	Also phone lines
0	Conference - shared	467	
10	Office	2,884	Total for department is 108.
0	Other	812	Locker / break / kitchen (employees must remain on-site)
<b>43</b>		<b>11,097</b>	<b>258 Usable SF / Person</b>
<b>Building Total 43</b>		<b>11,097</b>	<b>258 Usable SF / Person</b> Emergency Communications (911), Government Center Public Safety Building

Staff	43	Usable Square Footage	11,097	258	Usable SF / Person
<b>Emergency Communications (911) Grand Totals</b>					

Emergency Management Agency

Government Center Public Safety Building

Ground Floor: see plan 2.3.18

Staff	Space Description	Useable SF	
0	Assembly Room	2,465	Emergency Operations Center; need raised floor, no columns, coded access, video monitoring.
0	Conference - shared	379	Executive Briefing Center; need raised floor, no columns, coded access, video monitoring.
0	Locker Room	2,200	Bunk, showers, kitchen, break rooms
6	Office	678	
0	Other	801	Communications room; need raised floor, no columns, coded access, video monitoring.
0	Storage - atypical	379	
<b>6</b>		<b>6,902</b>	<b>1,150 Usable SF / Person</b>
<b>Building Total 6</b>		<b>6,902</b>	<b>1,150 Usable SF / Person</b> Emergency Management Agency, Government Center Public Safety Building

Government Center Tower

8th Floor: see plan 2.3.10

Staff	Space Description	Useable SF	
4	Office	987	
0	Records Room	397	
<b>4</b>		<b>1,384</b>	<b>346 Usable SF / Person</b>
<b>Building Total 4</b>		<b>1,384</b>	<b>346 Usable SF / Person</b> Emergency Management Agency, Government Center Tower

Staff	10	Usable Square Footage	8,286	829	Usable SF / Person
<b>Emergency Management Agency Grand Totals</b>					



Environment & Community Development

*Government Center Midrise Building*

2nd Floor: see plan 2.3.15

Staff	Space Description	Useable SF
0	Conference - shared	1,183
81	Office	15,769
1	Reception / Waiting	930
0	Records Room	2,077
<b>82</b>		<b>19,959</b>

Plan submittals; public access

243 Usable SF / Person

**Building Total 82 19,959**

**243 Usable SF / Person**  
Environment & Community Development,  
Government Center Midrise Building

*Government Center Tower*

5th Floor: see plan 2.3.07

Staff	Space Description	Useable SF
0	Computer Room - atypical	645
0	Conference - shared	434
76	Office	15,581
1	Reception / Waiting	350
0	Shop / Workroom	246
<b>77</b>		<b>17,256</b>

GIS Area

224 Usable SF / Person

**Building Total 77 17,256**

**224 Usable SF / Person**  
Environment & Community Development,  
Government Center Tower

Environment & Community Development

*North Fulton Annex*

2nd Floor: see plan 2.3.53

Staff	Space Description	Useable SF
10	Office	493
10		493
<b>10</b>		<b>493</b>

49 Usable SF / Person

**Building Total 10 493**

**49 Usable SF / Person**  
Environment & Community Development, North  
Fulton Annex

*South Fulton Annex*

2nd Floor: see plan 2.3.55

Staff	Space Description	Useable SF
22	Office	490
22		490
<b>22</b>		<b>490</b>

22 Usable SF / Person

**Building Total 22 490**

**22 Usable SF / Person**  
Environment & Community Development, South  
Fulton Annex

Staff	191	Usable Square Footage	38,198	200	Usable SF / Person
<b>Environment &amp; Community Development Grand Totals</b>					



Finance

Government Center Tower

7th Floor: see plan 2.3.09

Staff	Space Description	Useable SF	
0	Conference - shared	697	
113	Office	19,630	Total staff for this floor.
0	Records Room	179	
0	Storage - atypical	648	
0	Vault	115	
<b>113</b>		<b>21,269</b>	<b>188 Usable SF / Person</b>

8th Floor: see plan 2.3.10

Staff	Space Description	Useable SF	
10	Office	1,924	
<b>10</b>		<b>1,924</b>	<b>192 Usable SF / Person</b>

**Building Total 123 23,193 189 Usable SF / Person**  
Finance, Government Center Tower

Staff	123	Usable Square Footage	23,193	189	Usable SF / Person
<b>Finance Grand Totals</b>					

Fire Department

Fire HQ Building / 3977 Aviation Circle

1st Floor: see plan N/A

Staff	Space Description	Useable SF	
22	Office	3,894	Total staff for floors 1 and 2
<b>22</b>		<b>3,894</b>	<b>177 Usable SF / Person</b>

2nd Floor: see plan N/A

Staff	Space Description	Useable SF	
0	Library	130	Code
10	Office	2,734	
0	Other	400	Operations room
0	Storage - atypical	150	Plan Room
0	Storage - evidence	160	
<b>10</b>		<b>3,574</b>	<b>357 Usable SF / Person</b>

**Building Total 32 7,468 233 Usable SF / Person**  
Fire Department, Fire HQ Building / 3977 Aviation Circle

Staff	32	Usable Square Footage	7,468	233	Usable SF / Person
<b>Fire Department Grand Totals</b>					



General Services

*Fire HQ Building / 3977 Aviation Circle*

1st Floor: see plan N/A

Staff	Space Description	Useable SF
0	Library	341
3	Office	635
<b>3</b>		<b>976</b>

Building engineering

325 Usable SF / Person

2nd Floor: see plan N/A

Staff	Space Description	Useable SF
10	Office	2,000
<b>10</b>		<b>2,000</b>

200 Usable SF / Person

**Building Total 13 2,976**

**229 Usable SF / Person**

General Services, Fire HQ Building / 3977 Aviation Circle

*Fulton County Courthouse*

Basement: see plan 2.3.22

Staff	Space Description	Useable SF
8	Office	1,070
<b>8</b>		<b>1,070</b>

Public Buildings

134 Usable SF / Person

**Building Total 8 1,070**

**134 Usable SF / Person**

General Services, Fulton County Courthouse

General Services

*Government Center Midrise Building*

Ground Floor: see plan 2.3.13

Staff	Space Description	Useable SF
9	Office	1,212
29	Office	9,299
0	Records Room	515
0	Storage - atypical	1,493
<b>38</b>		<b>12,519</b>

Supply & Transportation Division

Building Operations, Admin, Building Engineer

Supply & Transportation Division

329 Usable SF / Person

3rd Floor: see plan 2.3.16

Staff	Space Description	Useable SF
27	Office	5,382
<b>27</b>		<b>5,382</b>

RMJ Construction Managers

199 Usable SF / Person

**Building Total 65 17,901**

**275 Usable SF / Person**

General Services, Government Center Midrise Building



General Services

*Government Center Tower*

1st Floor: see plan 2.3.03

Staff	Space Description	Useable SF	
0	Storage - atypical	1,511	General building and furniture storage.
0		1,511	N/A Usable SF / Person

6th Floor: see plan 2.3.08

Staff	Space Description	Useable SF	
18	Office	3,277	3 Fulton County Project Management staff, plus 15 P.H./MHR "Program" Managers
18		3,277	182 Usable SF / Person

8th Floor: see plan 2.3.10

Staff	Space Description	Useable SF	
0	Conference - shared	393	
18	Office	4,035	SMT Admin Division; 4 closed, 3 open offices. Land Div; moving from GC Public Safety, Ground Fl.
18		4,428	246 Usable SF / Person

10th Floor: see plan 2.3.12

Staff	Space Description	Useable SF	
2	Office	364	Johnny Inman and Donna Highnote
2		364	182 Usable SF / Person

<b>Building Total</b>	<b>38</b>	<b>9,580</b>	<b>252 Usable SF / Person</b> General Services, Government Center Tower
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General Services

*Justice Center Building*

Basement: see plan 2.3.33

Staff	Space Description	Useable SF	
28	Office	1,656	
0	Shop / Workroom	4,546	
28		6,202	222 Usable SF / Person

<b>Building Total</b>	<b>28</b>	<b>6,202</b>	<b>222 Usable SF / Person</b> General Services, Justice Center Building
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*Justice Center Tower*

Ground Floor: see plan 2.3.38

Staff	Space Description	Useable SF	
2	Shop / Workroom	545	
2		545	273 Usable SF / Person

<b>Building Total</b>	<b>2</b>	<b>545</b>	<b>273 Usable SF / Person</b> General Services, Justice Center Tower
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*North Fulton Annex*

1st Floor: see plan 2.3.52

Staff	Space Description	Useable SF	
1	Storage - atypical	694	
1		694	694 Usable SF / Person

2nd Floor: see plan 2.3.53

Staff	Space Description	Useable SF	
1	Office	335	
1		335	335 Usable SF / Person

<b>Building Total</b>	<b>2</b>	<b>1,029</b>	<b>515 Usable SF / Person</b> General Services, North Fulton Annex
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General Services

South Fulton Annex

1st Floor: see plan 2.3.54

Staff	Space Description	Useable SF
1	Storage - atypical	694
<b>1</b>		<b>694</b>

694 Usable SF / Person

2nd Floor: see plan 2.3.55

Staff	Space Description	Useable SF
6	Office	238
<b>6</b>		<b>238</b>

40 Usable SF / Person

Building Total

<b>7</b>		<b>932</b>
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133 Usable SF / Person  
General Services, South Fulton Annex

Staff	163	Usable Square Footage	40,235	247	Usable SF / Person
<b>General Services Grand Totals</b>					

Housing Department

10 Park Place (Housing Building)

5th Floor: see plan N/A

Staff	Space Description	Useable SF
29	Office	6,652
<b>29</b>		<b>6,652</b>

No vehicles, 52 additional 2010 staff

229 Usable SF / Person

Building Total

<b>29</b>		<b>6,652</b>
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229 Usable SF / Person  
Housing Department, 10 Park Place (Housing Building)

Staff	29	Usable Square Footage	6,652	229	Usable SF / Person
<b>Housing Department Grand Totals</b>					

Human Services

132 Mitchell St. Building

2nd Floor: see plan N/A

Staff	Space Description	Useable SF
19	Office	6,048
<b>19</b>		<b>6,048</b>

20 - 30 daily visitors

318 Usable SF / Person

3rd Floor: see plan N/A

Staff	Space Description	Useable SF
19	Office	6,048
<b>19</b>		<b>6,048</b>

318 Usable SF / Person

Building Total

<b>38</b>		<b>12,096</b>
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318 Usable SF / Person  
Human Services, 132 Mitchell St. Building

236 Forsyth Building

3rd Floor: see plan N/A

Staff	Space Description	Useable SF
10	Office	4,066
<b>10</b>		<b>4,066</b>

50 - 100 visitors daily

407 Usable SF / Person

4th Floor: see plan N/A

Staff	Space Description	Useable SF
0	Assembly Room	800
<b>9</b>	Office	<b>1,842</b>
<b>9</b>		<b>2,642</b>

Assembly / Training Room - computer training

Workforce Development

294 Usable SF / Person

Building Total

<b>19</b>		<b>6,708</b>
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353 Usable SF / Person  
Human Services, 236 Forsyth Building



Human Services

Government Center Midrise Building

3rd Floor: see plan 2.3.16

Staff	Space Description	Useable SF		
6	Office	1,810		
6		1,810	302	Usable SF / Person
<b>Building Total</b>	<b>6</b>	<b>1,810</b>	<b>302</b>	<b>Usable SF / Person</b>

Human Services, Government Center Midrise Building

Staff	63	Usable Square Footage	20,614	327	Usable SF / Person
<b>Human Services Grand Totals</b>					
2005 =	7	25,000	=	347	(-3)

Information / Public Affairs

Government Center Midrise Building

3rd Floor: see plan 2.3.16

Staff	Space Description	Useable SF		
12	Office	5,113		
12		5,113	426	Usable SF / Person
<b>Building Total</b>	<b>12</b>	<b>5,113</b>	<b>426</b>	<b>Usable SF / Person</b>

Information / Public Affairs, Government Center Midrise Building

Staff	12	Usable Square Footage	5,113	426	Usable SF / Person
<b>Information / Public Affairs Grand Totals</b>					

Information Technology

Government Center Tower

Ground Floor: see plan 2.3.02

Staff	Space Description	Useable SF		
17	Office	1,985		
14	Shop / Workroom	4,330		
0	Storage - atypical	1,120		
31		7,435	240	Usable SF / Person

8th Floor: see plan 2.3.10

Staff	Space Description	Useable SF		
54	Office	6,027		
0	Records Room	397		
54		6,424	119	Usable SF / Person

9th Floor: see plan 2.3.11

Staff	Space Description	Useable SF		
0	Computer Room - atypical	6,439		
0	Library	302		
70	Office	9,496		
0	Reception / Waiting	425		
0	Shop / Workroom	1,261		Check folders & envelop stuffers
0	Storage - atypical	3,786		
70		21,709	310	Usable SF / Person
<b>Building Total</b>	<b>155</b>	<b>35,568</b>	<b>229</b>	<b>Usable SF / Person</b>

Information Technology, Government Center Tower

Staff	155	Usable Square Footage	35,568	229	Usable SF / Person
<b>Information Technology Grand Totals</b>					

Note: The office utilization for Information Technology is 113 USF per person. However, an overall benchmark utilization comparable to 229 USF per person is used in projecting future space needs. As staff grow to support a growing county, support spaces will grow incrementally. This standard methodology is applied to all departments.



Juvenile Court

*Fulton County Courthouse*

Basement: see plan 2.3.22

Staff	Space Description	Useable SF
0	Office	1,311
0	Records Room	1,010
0		2,321

N/A Usable SF / Person

1st Floor: see plan 2.3.24

Staff	Space Description	Useable SF
0	Office	371
0		371

N/A Usable SF / Person

2nd Floor: see plan 2.3.25

Staff	Space Description	Useable SF
0	Office	428
0		428

N/A Usable SF / Person

**Building Total** 0 3,120

N/A Usable SF / Person  
Juvenile Court, Fulton County Courthouse

Juvenile Court

*Justice Center Building*

Ground Floor: see plan 2.3.34.

Staff	Space Description	Useable SF
0	Holding Cell / Area	671
181	Office	1,972
181		2,643

Total downtown staff; will move into new facility

15 Usable SF / Person

2nd Floor: see plan 2.3.36

Staff	Space Description	Useable SF
0	Courtroom & Chambers	6,850
0		6,850

N/A Usable SF / Person

**Building Total** 181 9,493

52 Usable SF / Person  
Juvenile Court, Justice Center Building

*Justice Center Tower*

9th Floor: see plan 2.3.46

Staff	Space Description	Useable SF
0	Office	6,224
0		6,224

N/A Usable SF / Person

**Building Total** 0 6,224

N/A Usable SF / Person  
Juvenile Court, Justice Center Tower



Juvenile Court

North Fulton Annex

1st Floor: see plan 2.3.52

Staff	Space Description	Useable SF	
0	Courtroom & Chambers	1,139	1 Judge on Wednesdays
0	Holding Cell / Area	754	
3	Office	791	Need 3 offices currently occupied by DFACS
0	Reception / Waiting	503	
<hr/>			
3		3,187	1,062 Usable SF / Person
<hr/>			
<b>Building Total</b>	<b>3</b>	<b>3,187</b>	<b>1,062 Usable SF / Person</b> Juvenile Court, North Fulton Annex

South Fulton Annex

1st Floor: see plan 2.3.54

Staff	Space Description	Useable SF	
0	Courtroom & Chambers	1,084	1 Judge on Tuesday only
0	Holding Cell / Area	867	
5	Office	877	
0	Reception / Waiting	474	
<hr/>			
5		3,302	660 Usable SF / Person
<hr/>			
<b>Building Total</b>	<b>5</b>	<b>3,302</b>	<b>660 Usable SF / Person</b> Juvenile Court, South Fulton Annex

<b>Staff</b>	<b>189</b>	<b>Usable Square Footage</b>	<b>25,326</b>	<b>134</b>	<b>Usable SF / Person</b>
<b>Juvenile Court Grand Totals</b>					

Note: The existing utilization of Juvenile Court is documented here including downtown and annex facilities. However, all downtown functions will relocate to a new Juvenile Court facility.

Legal Department

Government Center Midrise Building

3rd Floor: see plan 2.3.16

Staff	Space Description	Useable SF	
7	Office	983	In Information and Public Affairs
<hr/>			
7		983	140 Usable SF / Person

4th Floor: see plan 2.3.17

Staff	Space Description	Useable SF	
21	Office	4,393	
4	Office	242	In Mental Health
<hr/>			
25		4,635	185 Usable SF / Person

<b>Building Total</b>	<b>32</b>	<b>5,618</b>	<b>176 Usable SF / Person</b> Legal Department, Government Center Midrise Building
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<b>Staff</b>	<b>32</b>	<b>Usable Square Footage</b>	<b>5,618</b>	<b>176</b>	<b>Usable SF / Person</b>
<b>Legal Department Grand Totals</b>					



Marshal

*Justice Center Building*

Basement: see plan 2.3.33

Staff	Space Description	Useable SF	
0	Locker Room	708	Under-used because of inconvinient location.
0		708	N/A Usable SF / Person

1st Floor: see plan 2.3.35

Staff	Space Description	Useable SF	
0	Assembly Room	714	Roll-Call Room accomodates 25 - 30
50	Office	6,484	50 total staff.
0	Reception / Waiting	210	
0	Storage - atypical	347	File
0	Vault	132	
50		7,887	158 Usable SF / Person

<b>Building Total</b>	<b>50</b>	<b>8,595</b>	<b>172 Usable SF / Person</b> Marshal, Justice Center Building
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*Justice Center Tower*

Ground Floor: see plan 2.3.38

Staff	Space Description	Useable SF	
3	Office	240	50 - 100 visitors daily
3		240	80 Usable SF / Person

<b>Building Total</b>	<b>3</b>	<b>240</b>	<b>80 Usable SF / Person</b> Marshal, Justice Center Tower
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Marshal

*North Fulton Annex*

2nd Floor: see plan 2.3.53

Staff	Space Description	Useable SF	
12	Office	672	
12		672	56 Usable SF / Person

<b>Building Total</b>	<b>12</b>	<b>672</b>	<b>56 Usable SF / Person</b> Marshal, North Fulton Annex
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*South Fulton Annex*

2nd Floor: see plan 2.3.55

Staff	Space Description	Useable SF	
1	Office	0	No assigned space; Court Security
1		0	0 Usable SF / Person

<b>Building Total</b>	<b>1</b>	<b>0</b>	<b>0 Usable SF / Person</b> Marshal, South Fulton Annex
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<b>Staff</b>	<b>66</b>	<b>Usable Square Footage</b>	<b>9,507</b>	<b>144</b>	<b>Usable SF / Person</b>
<b>Marshal Grand Totals:</b>					

Mental Health

*Government Center Midrise Building*

4th Floor: see plan 2.3.17

Staff	Space Description	Useable SF	
0	Conference - shared	924	
24	Office	5,896	
24		6,820	284 Usable SF / Person

<b>Building Total</b>	<b>24</b>	<b>6,820</b>	<b>284 Usable SF / Person</b> Mental Health, Government Center Midrise Building
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**Mental Health**

*Government Center Public Safety Building*

3rd Floor: see plan 2.3.21

Staff	Space Description	Useable SF
5	Office	1,014
5		1,014

12 staff total; 5 per shift, 24 hr Emergency Management hotline

203 Usable SF / Person

**Building Total** 5 1,014 203 Usable SF / Person  
Mental Health, Government Center Public Safety Building

Staff	29	Usable Square Footage	7,834	270	Usable SF / Person
<b>Mental Health Grand Totals</b>					

**Parks & Recreation**

*Government Center Tower*

4th Floor: see plan 2.3.06

Staff	Space Description	Useable SF
3	Office	318
0	Other	1,994
3		2,312

Fitness Center

771 Usable SF / Person

8th Floor: see plan 2.3.10

Staff	Space Description	Useable SF
30	Office	4,824
30		4,824

161 Usable SF / Person

**Building Total** 33 7,136 216 Usable SF / Person  
Parks & Recreation, Government Center Tower

**Parks & Recreation**

*North Fulton Annex*

2nd Floor: see plan 2.3.53

Staff	Space Description	Useable SF
4	Office	509
4		509

127 Usable SF / Person

**Building Total** 4 509 127 Usable SF / Person  
Parks & Recreation, North Fulton Annex

Staff	37	Usable Square Footage	7,645	207	Usable SF / Person
<b>Parks &amp; Recreation Grand Totals</b>					

**Personnel**

*Government Center Tower*

3rd Floor: see plan 2.3.05

Staff	Space Description	Useable SF
0	Assembly Room	2,067
52	Office	10,235
0	Other	859
2	Reception / Waiting	202
0	Records Room	380
54		13,743

Training room

Includes Employee Relations

Test Center

Recruiting Center

255 Usable SF / Person

**Building Total** 54 13,743 255 Usable SF / Person  
Personnel, Government Center Tower

Staff	54	Usable Square Footage	13,743	255	Usable SF / Person
<b>Personnel Grand Totals</b>					



Police

Government Center Public Safety Building

2nd Floor: see plan 2.3.20

Staff	Space Description	Useable SF
60	Office	11,752
0	Reception / Waiting	510
0	Records Room	842
<b>60</b>		<b>13,104</b>

218 Usable SF / Person

3rd Floor: see plan 2.3.21

Staff	Space Description	Useable SF
4	Office	356
<b>4</b>		<b>356</b>

89 Usable SF / Person

**Building Total 64 13,460**

**210 Usable SF / Person**  
Police, Government Center Public Safety Building

Police

North Fulton Annex

1st Floor: see plan 2.3.52

Staff	Space Description	Useable SF
0	Assembly Room	602
0	Holding Cell / Area	980
0	Locker Room	619
74	Office	1,898
0	Other	119
0	Reception / Waiting	186
0	Storage - atypical	587
0	Storage - evidence	787
<b>74</b>		<b>5,778</b>

Roll Call room - must accommodate 92 officers on three 8 hour shifts

78 Usable SF / Person

2nd Floor: see plan 2.3.53

Staff	Space Description	Useable SF
28	Office	2,011
0	Storage - atypical	223
<b>28</b>		<b>2,234</b>

Special services

80 Usable SF / Person

**Building Total 102 8,012**

**79 Usable SF / Person**  
Police, North Fulton Annex



**Police**

*South Fulton Annex*

1st Floor: see plan 2.3.54

Staff	Space Description	Useable SF	
0	Assembly Room	657	Must accommodate 55 staff
0	Holding Cell / Area	998	
0	Locker Room	532	
41	Office	1,846	
0	Other	217	Fingerprinting room
0	Reception / Waiting	201	
0	Shop / Workroom	316	
0	Storage - atypical	780	
0	Storage - evidence	240	
<b>41</b>		<b>5,787</b>	<b>141 Usable SF / Person</b>

2nd Floor: see plan 2.3.55

Staff	Space Description	Useable SF	
25	Office	2,841	Staff is shown with 1st floor space.
<b>25</b>		<b>2,841</b>	<b>114 Usable SF / Person</b>

**Building Total**    66                    **8,628**                    **131 Usable SF / Person**  
 Police, South Fulton Annex

<b>Police Grand Totals</b>	<b>Staff</b> 232	<b>Usable Square Footage</b> 30,100	<b>130 Usable SF / Person</b>
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**Probate Court**

*Fulton County Courthouse*

2nd Floor: see plan 2.3.25

Staff	Space Description	Useable SF	
20	Office	13,443	
0	Reception / Waiting	792	
6	Records Room	6,498	With Workroom
0	Vault	304	Also Evidence Room
<b>26</b>		<b>21,037</b>	<b>809 Usable SF / Person</b>
<b>Building Total</b>	<b>26</b>	<b>21,037</b>	<b>809 Usable SF / Person</b> Probate Court, Fulton County Courthouse

*Justice Center Tower*

2nd Floor: see plan 2.3.40

Staff	Space Description	Useable SF	
3	Courtroom & Chambers	3,591	
<b>3</b>		<b>3,591</b>	<b>1,197 Usable SF / Person</b>
<b>Building Total</b>	<b>3</b>	<b>3,591</b>	<b>1,197 Usable SF / Person</b> Probate Court, Justice Center Tower

*North Fulton Annex*

2nd Floor: see plan 2.3.53

Staff	Space Description	Useable SF	
3	Office	448	
<b>3</b>		<b>448</b>	<b>149 Usable SF / Person</b>
<b>Building Total</b>	<b>3</b>	<b>448</b>	<b>149 Usable SF / Person</b> Probate Court, North Fulton Annex



Probate Court

South Fulton Annex

2nd Floor: see plan 2.3.55

Staff	Space Description	Useable SF
2	Office	410
2		410

Building Total 2 410 205 Usable SF / Person  
 Probate Court, South Fulton Annex

Staff	34	Usable Square Footage	25,486	750	Usable SF / Person
<b>Probate Court Grand Totals</b>					

Public Defender

34 Peachtree St.

20th Floor: see plan N/A

Staff	Space Description	Useable SF
15	Office	6,200
15		6,200

Building Total 15 6,200 413 Usable SF / Person  
 Public Defender, 34 Peachtree St.

Public Defender

Public Defender Building

Basement: see plan 2.3.47

Staff	Space Description	Useable SF	
0	Assembly Room	1,073	Training
0	Library	1,743	
4	Office	600	
0	Records Room	862	
0	Storage - atypical	400	
4		4,678	1,170 Usable SF / Person

1st Floor: see plan 2.3.48

Staff	Space Description	Useable SF	
0	Conference - shared	670	Large conference
22	Office	3,784	Total staff for dept at this location
22		4,454	202 Usable SF / Person

2nd Floor: see plan 2.3.49

Staff	Space Description	Useable SF	
23	Office	5,049	
23		5,049	220 Usable SF / Person

3rd Floor: see plan 2.3.50

Staff	Space Description	Useable SF	
20	Office	4,947	
20		4,947	247 Usable SF / Person

4th Floor: see plan 2.3.51

Staff	Space Description	Useable SF	
8	Office	1,719	
8		1,719	215 Usable SF / Person

Building Total 77 20,847 271 Usable SF / Person  
 Public Defender, Public Defender Building



Public Defender

Staff	92	Usable Square Footage	27,047	294	Usable SF / Person
<b>Public Defender Grand Totals</b>					

Public Works

Government Center Tower

6th Floor: see plan 2.3.08

Staff	Space Description	Useable SF	
0	Computer Room - atypical	270	Transportation Control Center
102	Office	16,678	
2	Reception / Waiting	506	25 - 40 visitors daily
0	Storage - atypical	478	Plan Room
<hr/>			
104		17,932	172 Usable SF / Person
<hr/>			
<b>Building Total</b>	<b>104</b>	<b>17,932</b>	<b>172 Usable SF / Person</b> Public Works, Government Center Tower

North Fulton Annex

2nd Floor: see plan 2.3.53

Staff	Space Description	Useable SF	
3	Office	539	
<hr/>			
3		539	180 Usable SF / Person
<hr/>			
<b>Building Total</b>	<b>3</b>	<b>539</b>	<b>180 Usable SF / Person</b> Public Works, North Fulton Annex

Public Works

South Fulton Annex

2nd Floor: see plan 2.3.55

Staff	Space Description	Useable SF	
3	Office	1,266	
<hr/>			
3		1,266	422 Usable SF / Person
<hr/>			
<b>Building Total</b>	<b>3</b>	<b>1,266</b>	<b>422 Usable SF / Person</b> Public Works, South Fulton Annex

Staff	110	Usable Square Footage	19,737	179	Usable SF / Person
<b>Public Works Grand Totals</b>					

Purchasing

Government Center Public Safety Building

1st Floor: see plan 2.3.19

Staff	Space Description	Useable SF	
0	Conference - shared	724	Adequate size
37	Office	6,975	Have adequate space
0	Records Room	538	Would like 175 SF additional space
<hr/>			
37		8,237	223 Usable SF / Person
<hr/>			
<b>Building Total</b>	<b>37</b>	<b>8,237</b>	<b>223 Usable SF / Person</b> Purchasing, Government Center Public Safety Building

Staff	37	Usable Square Footage	8,237	223	Usable SF / Person
<b>Purchasing Grand Totals</b>					



Registration & Elections

*Government Center Tower*

4th Floor: see plan 2.3.06

Staff	Space Description	Useable SF
0	Conference - shared	281
17	Office	6,726
26	Other	688
0	Records Room	807
<b>43</b>		<b>8,502</b>

Absentee Balloting; 26 temporary workers during election season.

198 Usable SF / Person

**Building Total 43 8,502 198 Usable SF / Person**  
Registration & Elections, Government Center Tower

*North Fulton Annex*

2nd Floor: see plan 2.3.53

Staff	Space Description	Useable SF
2	Office	569
3	Other	441
<b>5</b>		<b>1,010</b>

Absentee balloting; 3 temporary workers during election season

202 Usable SF / Person

**Building Total 5 1,010 202 Usable SF / Person**  
Registration & Elections, North Fulton Annex

*South Fulton Annex*

2nd Floor: see plan 2.3.55

Staff	Space Description	Useable SF
1	Office	153
2	Other	429
<b>3</b>		<b>582</b>

Balloting; 2 temporary workers during election season

194 Usable SF / Person

**Building Total 3 582 194 Usable SF / Person**  
Registration & Elections, South Fulton Annex

Registration & Elections

Staff	51	Usable Square Footage	10,094	198	Usable SF / Person
<b>Registration &amp; Elections Grand Totals</b>					

Sheriff

*Justice Center Tower*

Ground Floor: see plan 2.3.38

Staff	Space Description	Useable SF	
10	Office	2,102	Accounting Division
0	Reception / Waiting	262	
<b>10</b>		<b>2,364</b>	<b>236 Usable SF / Person</b>

9th Floor: see plan 2.3.46

Staff	Space Description	Useable SF	
0	Assembly Room	1,424	Roll Call
0	Holding Cell / Area	960	
0	Locker Room	1,834	Men's and women's
90	Office	18,273	
0	Reception / Waiting	200	
0	Records Room	1,012	
<b>90</b>		<b>23,703</b>	<b>263 Usable SF / Person</b>

**Building Total 100 26,067 261 Usable SF / Person**  
Sheriff, Justice Center Tower

Staff	100	Usable Square Footage	26,067	261	Usable SF / Person
<b>Sheriff Grand Totals</b>					

Detail and Summary of Departments by Location



Solicitor

*Justice Center Building*

3rd Floor: see plan 2.3.37

Staff	Space Description	Useable SF
0	Assembly Room	463
0	Library	627
0	Mailroom	167
65	Office	16,686
1	Reception / Waiting	440
0	Records Room	1,212
<b>66</b>		<b>19,595</b>

Training.

Daily visitors

297 Usable SF / Person

**Building Total 66 19,595**

**297 Usable SF / Person**  
Solicitor, Justice Center Building

*North Fulton Annex*

2nd Floor: see plan 2.3.53

Staff	Space Description	Useable SF
1	Office	240
<b>1</b>		<b>240</b>

**Building Total 1 240**

240 Usable SF / Person

**240 Usable SF / Person**  
Solicitor, North Fulton Annex

*South Fulton Annex*

2nd Floor: see plan 2.3.55

Staff	Space Description	Useable SF
1	Office	94
<b>1</b>		<b>94</b>

**Building Total 1 94**

94 Usable SF / Person

**94 Usable SF / Person**  
Solicitor, South Fulton Annex

Solicitor

Staff	68	Usable Square Footage	19,929	293	Usable SF / Person
<b>Solicitor Grand Totals</b>					

State Court

*Justice Center Building*

Ground Floor: see plan 2.3.34

Staff	Space Description	Useable SF
0	Courtroom & Chambers	4,533
<b>0</b>		<b>4,533</b>

N/A Usable SF / Person

1st Floor: see plan 2.3.35

Staff	Space Description	Useable SF
120	Office	6,981
0	Reception / Waiting	193
0	Records Room	692
<b>120</b>		<b>7,866</b>

This is the total for the department

66 Usable SF / Person

2nd Floor: see plan 2.3.36

Staff	Space Description	Useable SF
0	Courtroom & Chambers	3,972
<b>0</b>		<b>3,972</b>

N/A Usable SF / Person

**Building Total 120 16,371**

**136 Usable SF / Person**  
State Court, Justice Center Building



State Court

Justice Center Tower

Ground Floor: see plan 2.3.38

Staff	Space Description	Useable SF
0	Mailroom	333
0	Office	19,508
0	Reception / Waiting	2,073
0	Records Room	2,431
0		24,345

N/A Usable SF / Person

1st Floor: see plan 2.3.39

Staff	Space Description	Useable SF
0	Courtroom & Chambers	11,118
0	Office	1,764
0		12,882

N/A Usable SF / Person

2nd Floor: see plan 2.3.40

Staff	Space Description	Useable SF
0	Courtroom & Chambers	30,436
0		30,436

N/A Usable SF / Person

3rd Floor: see plan 2.3.41

Staff	Space Description	Useable SF
0	Courtroom & Chambers	34,481
0		34,481

N/A Usable SF / Person

7th Floor: see plan 2.3.44

Staff	Space Description	Useable SF
0	Courtroom & Chambers	1,817
0		1,817

N/A Usable SF / Person

Building Total 0 103,961

N/A Usable SF / Person  
State Court, Justice Center Tower

State Court

North Fulton Annex

2nd Floor: see plan 2.3.53

Staff	Space Description	Useable SF
2	Courtroom & Chambers	2,776
0	Office	147
2		2,923

Full time judges

1,462 Usable SF / Person

Building Total 2 2,923 1,462 Usable SF / Person  
State Court, North Fulton Annex

South Fulton Annex

2nd Floor: see plan 2.3.55

Staff	Space Description	Useable SF
2	Courtroom & Chambers	2,524
2		2,524

1 Full time judge; 1 part time judge

1,262 Usable SF / Person

Building Total 2 2,524 1,262 Usable SF / Person  
State Court, South Fulton Annex

Staff	124	Usable Square Footage	125,779	1,014	Usable SF / Person
<b>State Court Grand Totals</b>					



Superior Court Administration

*Fulton County Courthouse*

6th Floor: see plan 2.3.29

Staff	Space Description	Useable SF
17	Courtroom & Chambers	9,418
17	Office	6,308
<b>34</b>		<b>15,726</b>

463 Usable SF / Person

8th Floor: see plan 2.3.31

Staff	Space Description	Useable SF
1	Courtroom & Chambers	15,817
15	Office	1,403
<b>16</b>		<b>17,220</b>

1,076 Usable SF / Person

9th Floor: see plan 2.3.32

Staff	Space Description	Useable SF
7	Courtroom & Chambers	11,860
5	Office	907
<b>12</b>		<b>12,767</b>

1,064 Usable SF / Person

**Building Total**      **62**      **45,713**

**737 Usable SF / Person**  
Superior Court Administration, Fulton County Courthouse

Superior Court Administration

*Justice Center Building*

Ground Floor: see plan 2.3.34

Staff	Space Description	Useable SF
15	Office	3,716
0	Reception / Waiting	285
0	Vault	202
<b>15</b>		<b>4,203</b>

280 Usable SF / Person

2nd Floor: see plan 2.3.36

Staff	Space Description	Useable SF
0	Courtroom & Chambers	1,843
7	Office	2,494
0	Other	116
<b>7</b>		<b>4,453</b>

Attorneys' lounge

636 Usable SF / Person

**Building Total**      **22**      **8,656**

**393 Usable SF / Person**  
Superior Court Administration, Justice Center Building



Superior Court Administration

*Justice Center Tower*

1st Floor: see plan 2.3.39

Staff	Space Description	Useable SF		
6	Courtroom & Chambers	14,546	Courtrooms 1-C and 1-D	
13	Office	3,627		
19		18,173	956	Usable SF / Person

4th Floor: see plan 2.3.42

Staff	Space Description	Useable SF		
28	Courtroom & Chambers	34,520		
28		34,520	1,233	Usable SF / Person

5th Floor: see plan 2.3.43

Staff	Space Description	Useable SF		
0	Courtroom & Chambers	34,520	Under construction	
0		34,520	N/A	Usable SF / Person

7th Floor: see plan 2.3.44

Staff	Space Description	Useable SF		
12	Courtroom & Chambers	18,378		
4	Library	12,593		
5	Office	780	Jury Service and Family Law	
21		31,751	1,512	Usable SF / Person

8th Floor: see plan 2.3.45

Staff	Space Description	Useable SF		
30	Courtroom & Chambers	34,446		
30		34,446	1,148	Usable SF / Person

<b>Building Total</b>	<b>98</b>	<b>153,410</b>	<b>1,565</b>	<b>Usable SF / Person</b>
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Superior Court Administration, Justice Center Tower

Superior Court Administration

Staff	182	Usable Square Footage	207,779	1,142	Usable SF / Person
<b>Superior Court Administration Grand Totals</b>					



Superior Court Clerk

*Fulton County Courthouse*

Basement: see plan 2.3.22

Staff	Space Description	Useable SF		
0	Other	1,358	Attorney's workroom	
0	Other	591	Large break room	
0	Records Room	348	Field books	
0	Shop / Workroom	557	Bookbinding shop	
0	Storage - atypical	581	Film storage	
0		3,435	N/A	Usable SF / Person

Ground Floor: see plan 2.3.23

Staff	Space Description	Useable SF		
65	Office	13,014		
0	Reception / Waiting	1,664		
0	Records Room	9,232		
0	Storage - atypical	322	Film storage	
65		24,232	373	Usable SF / Person

1st Floor: see plan 2.3.24

Staff	Space Description	Useable SF		
0	Mailroom	696		
55	Office	11,928		
0	Reception / Waiting	3,119		
0	Records Room	3,085		
0	Vault	314	Microfilm safe	
55		19,142	348	Usable SF / Person

Superior Court Clerk

5th Floor: see plan 2.3.28

Staff	Space Description	Useable SF
0	Assembly Room	824
76	Office	14,776
0	Reception / Waiting	653
0	Records Room	1,202
76		17,455

Building Total 196 64,264

230 Usable SF / Person

328 Usable SF / Person  
Superior Court Clerk, Fulton County Courthouse

*North Fulton Annex*

2nd Floor: see plan 2.3.53

Staff	Space Description	Useable SF
2	Office	327
2		327

Building Total 2 327

164 Usable SF / Person

164 Usable SF / Person  
Superior Court Clerk, North Fulton Annex

*South Fulton Annex*

2nd Floor: see plan 2.3.55

Staff	Space Description	Useable SF
4	Office	238
4		238

Building Total 4 238

60 Usable SF / Person

60 Usable SF / Person  
Superior Court Clerk, South Fulton Annex

Staff	202	Usable Square Footage	64,829	321	Usable SF / Person
<b>Superior Court Clerk Grand Totals</b>					

Detail and Summary of Departments by Location



Tax Assessor

236 Forsyth Building

2nd Floor: see plan N/A

Staff	Space Description	Useable SF
4	Office	416
4		416

104 Usable SF / Person

3rd Floor: see plan N/A

Staff	Space Description	Useable SF
27	Office	5,355
27		5,355

Homestead Section & Commercial Section.

198 Usable SF / Person

Building Total

31 5,771

186 Usable SF / Person  
Tax Assessor, 236 Forsyth Building

Government Center Tower

1st Floor: see plan 2.3.03

Staff	Space Description	Useable SF
120	Office	15,494
0	Reception / Waiting	627
0	Records Room	985
120		17,106

Public access to field books

143 Usable SF / Person

2nd Floor: see plan 2.3.04

Staff	Space Description	Useable SF
0	Conference - shared	630
7	Office	2,607
7		3,237

462 Usable SF / Person

Building Total

127 20,343

160 Usable SF / Person  
Tax Assessor, Government Center Tower

Tax Assessor

North Fulton Annex

1st Floor: see plan 2.3.52

Staff	Space Description	Useable SF
4	Office	141
4		141

35 Usable SF / Person

Building Total

4 141

35 Usable SF / Person  
Tax Assessor, North Fulton Annex

South Fulton Annex

1st Floor: see plan 2.3.54

Staff	Space Description	Useable SF
4	Office	100
4		100

25 Usable SF / Person

Building Total

4 100

25 Usable SF / Person  
Tax Assessor, South Fulton Annex

Staff	166	Usable Square Footage	26,355	159	Usable SF / Person
<b>Tax Assessor Grand Totals</b>					



Tax Commissioner

*Government Center Midrise Building*

Ground Floor: see plan 2.3.13

Staff	Space Description	Useable SF
3	Office	1,709
<b>3</b>		<b>1,709</b>

Remittance Processing  
570 Usable SF / Person

1st Floor: see plan 2.3.14

Staff	Space Description	Useable SF
0	Mailroom	213
117	Office	22,007
0	Reception / Waiting	3,818
0	Vault	180
<b>117</b>		<b>26,218</b>

224 Usable SF / Person

**Building Total 120 27,927**

**233 Usable SF / Person**

Tax Commissioner, Government Center Midrise Building

*Government Center Tower*

Ground Floor: see plan 2.3.02

Staff	Space Description	Useable SF
12	Office	757
1	Storage - atypical	881
<b>13</b>		<b>1,638</b>

Cash ops, mail processing  
Auto tags

126 Usable SF / Person

**Building Total 13 1,638**

**126 Usable SF / Person**

Tax Commissioner, Government Center Tower

Tax Commissioner

*North Fulton Annex*

1st Floor: see plan 2.3.52

Staff	Space Description	Useable SF
17	Office	3,402
0	Reception / Waiting	1,262
0	Vault	54
<b>17</b>		<b>4,718</b>

278 Usable SF / Person

**Building Total 17 4,718**

**278 Usable SF / Person**  
Tax Commissioner, North Fulton Annex

*South Fulton Annex*

1st Floor: see plan 2.3.54

Staff	Space Description	Useable SF
15	Office	2,853
0	Reception / Waiting	1,239
0	Vault	82
<b>15</b>		<b>4,174</b>

278 Usable SF / Person

**Building Total 15 4,174**

**278 Usable SF / Person**  
Tax Commissioner, South Fulton Annex

<b>Staff</b>	<b>165</b>	<b>Usable Square Footage</b>	<b>38,457</b>	<b>233</b>	<b>Usable SF / Person</b>
<b>Tax Commissioner Grand Totals</b>					



**Fulton County Government Grand Totals:**

**Staff 3,278   Usable Square Footage 1,030,803   USF/Person 314**



# Summary of Building Occupants

Real Estate Assets and Facilities Spatial Utilization Study

## 10 Park Place (Housing Building)

	Staff	Useable SF	Utilization	
<b>5th Floor</b>				
Housing Department	29	6,652	229	
<b>5th Floor Totals</b>	<b>29</b>	<b>6,652</b>	<b>229</b>	<b>USF/Person</b>
<b>10 Park Place (Housing Building) Totals</b>	<b>29</b>	<b>6,652</b>	<b>229</b>	<b>USF/Person</b>

## 132 Mitchell St. Building

	Staff	Useable SF	Utilization	
<b>2nd Floor</b>				
Human Services	19	6,048	318	
<b>2nd Floor Totals</b>	<b>19</b>	<b>6,048</b>	<b>318</b>	<b>USF/Person</b>
<b>3rd Floor</b>				
Human Services	19	6,048	318	
<b>3rd Floor Totals</b>	<b>19</b>	<b>6,048</b>	<b>318</b>	<b>USF/Person</b>
<b>132 Mitchell St. Building Totals</b>	<b>38</b>	<b>12,096</b>	<b>318</b>	<b>USF/Person</b>

## 230 Peachtree / Admin. Offices

	Staff	Useable SF	Utilization	
<b>3rd Floor</b>				
DFACS	34	13,516	398	
<b>3rd Floor Totals</b>	<b>34</b>	<b>13,516</b>	<b>398</b>	<b>USF/Person</b>
<b>4th Floor</b>				
DFACS	42	13,517	322	
<b>4th Floor Totals</b>	<b>42</b>	<b>13,517</b>	<b>322</b>	<b>USF/Person</b>
<b>230 Peachtree / Admin. Offices Totals</b>	<b>76</b>	<b>27,033</b>	<b>356</b>	<b>USF/Person</b>

Summary of Building Occupants



**236 Forsyth Building**

	Staff	Useable SF	Utilization	
<b>1st Floor</b>				
County Manager	0	3,108	N/A	
<b>1st Floor Totals</b>	<b>0</b>	<b>3,108</b>	<b>N/A</b>	<b>USF/Person</b>
<b>2nd Floor</b>				
County Manager	6	3,864	644	
Tax Assessor	4	416	104	
<b>2nd Floor Totals</b>	<b>10</b>	<b>4,280</b>	<b>428</b>	<b>USF/Person</b>
<b>3rd Floor</b>				
Human Services	10	4,066	407	
Tax Assessor	27	5,355	198	
<b>3rd Floor Totals</b>	<b>37</b>	<b>9,421</b>	<b>255</b>	<b>USF/Person</b>
<b>4th Floor</b>				
District Attorney	19	2,728	144	
Human Services	9	2,642	294	
<b>4th Floor Totals</b>	<b>28</b>	<b>5,370</b>	<b>192</b>	<b>USF/Person</b>
<b>236 Forsyth Building Totals</b>	<b>75</b>	<b>22,179</b>	<b>296</b>	<b>USF/Person</b>

**Fire HQ Building / 3977 Aviation Circle**

	Staff	Useable SF	Utilization	
<b>1st Floor</b>				
Fire Department	22	3,894	177	
General Services	3	976	325	
<b>1st Floor Totals</b>	<b>25</b>	<b>4,870</b>	<b>195</b>	<b>USF/Person</b>
<b>2nd Floor</b>				
Fire Department	10	3,574	357	
General Services	10	2,000	200	
<b>2nd Floor Totals</b>	<b>20</b>	<b>5,574</b>	<b>279</b>	<b>USF/Person</b>
<b>Fire HQ Building / 3977 Aviation Circle Totals</b>	<b>45</b>	<b>10,444</b>	<b>232</b>	<b>USF/Person</b>

**34 Peachtree St.**

	Staff	Useable SF	Utilization	
<b>20th Floor</b>				
Public Defender	15	6,200	413	
<b>20th Floor Totals</b>	<b>15</b>	<b>6,200</b>	<b>413</b>	<b>USF/Person</b>
<b>34 Peachtree St. Totals</b>	<b>15</b>	<b>6,200</b>	<b>413</b>	<b>USF/Person</b>



**Fulton County Courthouse**

	Staff	Useable SF	Utilization	
<b>Basement - see plan 2.3.22</b>				
General Services	8	1,070	134	
Juvenile Court	0	2,321	N/A	
Superior Court Clerk	0	3,435	N/A	
<b>Basement Totals</b>	<b>8</b>	<b>6,826</b>	<b>853</b>	<b>USF/Person</b>
<b>Ground Floor - see plan 2.3.23</b>				
Superior Court Clerk	65	24,232	373	
<b>Ground Floor Totals</b>	<b>65</b>	<b>24,232</b>	<b>373</b>	<b>USF/Person</b>
<b>1st Floor - see plan 2.3.24</b>				
Juvenile Court	0	371	N/A	
Superior Court Clerk	55	19,142	348	
<b>1st Floor Totals</b>	<b>55</b>	<b>19,513</b>	<b>355</b>	<b>USF/Person</b>
<b>2nd Floor - see plan 2.3.25</b>				
Juvenile Court	0	428	N/A	
Probate Court	26	21,037	809	
<b>2nd Floor Totals</b>	<b>26</b>	<b>21,465</b>	<b>826</b>	<b>USF/Person</b>
<b>3rd Floor - see plan 2.3.26</b>				
District Attorney	73	17,189	235	
<b>3rd Floor Totals</b>	<b>73</b>	<b>17,189</b>	<b>235</b>	<b>USF/Person</b>
<b>4th Floor - see plan 2.3.27</b>				
District Attorney	55	17,042	310	
<b>4th Floor Totals</b>	<b>55</b>	<b>17,042</b>	<b>310</b>	<b>USF/Person</b>
<b>5th Floor - see plan 2.3.28</b>				
Superior Court Clerk	76	17,455	230	
<b>5th Floor Totals</b>	<b>76</b>	<b>17,455</b>	<b>230</b>	<b>USF/Person</b>

**6th Floor - see plan 2.3.29**

Superior Court Administration	34	15,726	463	
<b>6th Floor Totals</b>	<b>34</b>	<b>15,726</b>	<b>463</b>	<b>USF/Person</b>
<b>7th Floor - see plan 2.3.30</b>				
District Attorney	58	12,919	223	
<b>7th Floor Totals</b>	<b>58</b>	<b>12,919</b>	<b>223</b>	<b>USF/Person</b>
<b>8th Floor - see plan 2.3.31</b>				
Superior Court Administration	16	17,220	1,076	
<b>8th Floor Totals</b>	<b>16</b>	<b>17,220</b>	<b>1,076</b>	<b>USF/Person</b>
<b>9th Floor - see plan 2.3.32</b>				
Superior Court Administration	12	12,767	1,064	
<b>9th Floor Totals</b>	<b>12</b>	<b>12,767</b>	<b>1,064</b>	<b>USF/Person</b>
<b>Fulton County Courthouse Totals</b>				
	<b>478</b>	<b>182,354</b>	<b>381</b>	<b>USF/Person</b>



➤ **Government Center Midrise Building**

	Staff	Useable SF	Utilization	
<b>Ground Floor - see plan 2.3.13</b>				
General Services	38	12,519	329	
Tax Commissioner	3	1,709	570	
<b>Ground Floor Totals</b>	<b>41</b>	<b>14,228</b>	<b>347</b>	<b>USF/Person</b>
<b>1st Floor - see plan 2.3.14</b>				
Tax Commissioner	117	26,218	224	
<b>1st Floor Totals</b>	<b>117</b>	<b>26,218</b>	<b>224</b>	<b>USF/Person</b>
<b>2nd Floor - see plan 2.3.15</b>				
County Manager	6	1,680	280	
Environment & Community Development	82	19,959	243	
<b>2nd Floor Totals</b>	<b>88</b>	<b>21,639</b>	<b>246</b>	<b>USF/Person</b>
<b>3rd Floor - see plan 2.3.16</b>				
General Services	27	5,382	199	
Human Services	6	1,810	302	
Information / Public Affairs	12	5,113	426	
Legal Department	7	983	140	
<b>3rd Floor Totals</b>	<b>52</b>	<b>13,288</b>	<b>256</b>	<b>USF/Person</b>
<b>4th Floor - see plan 2.3.17</b>				
Legal Department	25	4,635	185	
Mental Health	24	6,820	284	
<b>4th Floor Totals</b>	<b>49</b>	<b>11,455</b>	<b>234</b>	<b>USF/Person</b>
<b>Government Center Midrise Building Totals</b>	<b>347</b>	<b>86,828</b>	<b>250</b>	<b>USF/Person</b>

**Government Center Public Safety Building**

	Staff	Useable SF	Utilization	
<b>Ground Floor - see plan 2.3.18</b>				
Emergency Management Agency	6	6,902	1,150	
<b>Ground Floor Totals</b>	<b>6</b>	<b>6,902</b>	<b>1,150</b>	<b>USF/Person</b>
<b>1st Floor - see plan 2.3.19</b>				
County Manager	6	2,508	418	
Purchasing	37	8,237	223	
<b>1st Floor Totals</b>	<b>43</b>	<b>10,745</b>	<b>250</b>	<b>USF/Person</b>
<b>2nd Floor - see plan 2.3.20</b>				
Police	60	13,104	218	
<b>2nd Floor Totals</b>	<b>60</b>	<b>13,104</b>	<b>218</b>	<b>USF/Person</b>
<b>3rd Floor - see plan 2.3.21</b>				
Emergency Communications (911)	43	11,097	258	
Mental Health	5	1,014	203	
Police	4	356	89	
<b>3rd Floor Totals</b>	<b>52</b>	<b>12,467</b>	<b>240</b>	<b>USF/Person</b>
<b>Government Center Public Safety Building Totals</b>	<b>161</b>	<b>43,218</b>	<b>268</b>	<b>USF/Person</b>



**Government Center Tower**

	Staff	Useable SF	Utilization	
<b>Ground Floor - see plan 2.3.02</b>				
Information Technology	31	7,435	240	
Tax Commissioner	13	1,638	126	
<b>Ground Floor Totals</b>	<b>44</b>	<b>9,073</b>	<b>206</b>	<b>USF/Person</b>
<b>1st Floor - see plan 2.3.03</b>				
Cooperative Extension	4	981	245	
General Services	0	1,511	N/A	
Tax Assessor	120	17,106	143	
<b>1st Floor Totals</b>	<b>124</b>	<b>19,598</b>	<b>158</b>	<b>USF/Person</b>
<b>2nd Floor - see plan 2.3.04</b>				
Arts Council	14	2,593	185	
County Manager	7	2,707	387	
Tax Assessor	7	3,237	462	
<b>2nd Floor Totals</b>	<b>28</b>	<b>8,537</b>	<b>305</b>	<b>USF/Person</b>
<b>3rd Floor - see plan 2.3.05</b>				
Personnel	54	13,743	255	
<b>3rd Floor Totals</b>	<b>54</b>	<b>13,743</b>	<b>255</b>	<b>USF/Person</b>
<b>4th Floor - see plan 2.3.06</b>				
Board of Commissioners	0	675	N/A	
Parks & Recreation	3	2,312	771	
Registration & Elections	43	8,502	198	
<b>4th Floor Totals</b>	<b>46</b>	<b>11,489</b>	<b>250</b>	<b>USF/Person</b>

<b>5th Floor - see plan 2.3.07</b>				
County Manager	11	1,388	126	
Environment & Community Development	77	17,256	224	
<b>5th Floor Totals</b>	<b>88</b>	<b>18,644</b>	<b>212</b>	<b>USF/Person</b>
<b>6th Floor - see plan 2.3.08</b>				
General Services	18	3,277	182	
Public Works	104	17,932	172	
<b>6th Floor Totals</b>	<b>122</b>	<b>21,209</b>	<b>174</b>	<b>USF/Person</b>
<b>7th Floor - see plan 2.3.09</b>				
Finance	113	21,269	188	
<b>7th Floor Totals</b>	<b>113</b>	<b>21,269</b>	<b>188</b>	<b>USF/Person</b>
<b>8th Floor - see plan 2.3.10</b>				
Board of Commissioners	9	1,393	155	
Emergency Management Agency	4	1,384	346	
Finance	10	1,924	192	
General Services	18	4,428	246	
Information Technology	54	6,424	119	
Parks & Recreation	30	4,824	161	
<b>8th Floor Totals</b>	<b>125</b>	<b>20,377</b>	<b>163</b>	<b>USF/Person</b>
<b>9th Floor - see plan 2.3.11</b>				
Information Technology	70	21,709	310	
<b>9th Floor Totals</b>	<b>70</b>	<b>21,709</b>	<b>310</b>	<b>USF/Person</b>
<b>10th Floor - see plan 2.3.12</b>				
Board of Commissioners	44	12,300	280	
County Manager	13	4,876	375	
General Services	2	364	182	
<b>10th Floor Totals</b>	<b>59</b>	<b>17,540</b>	<b>297</b>	<b>USF/Person</b>



<b>Government Center Tower Totals</b>	<b>873</b>	<b>183,188</b>	<b>210</b>	<b>USF/Person</b>
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(1381)

**Justice Center Building**

**Staff Useable SF Utilization**

**Basement - see plan 2.3.33**

Adult Probation	37	7,533	204
General Services	28	6,202	222
Marshal	0	708	N/A

**Basement Totals**

<b>65</b>	<b>14,443</b>	<b>222</b>	<b>USF/Person</b>
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**Ground Floor - see plan 2.3.34**

Adult Probation	22	5,821	265
Juvenile Court	181	2,643	15
State Court	0	4,533	N/A
Superior Court Administration	15	4,203	280

**Ground Floor Totals**

<b>218</b>	<b>17,200</b>	<b>79</b>	<b>USF/Person</b>
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**1st Floor - see plan 2.3.35**

Marshal	50	7,887	158
State Court	120	7,866	66

**1st Floor Totals**

<b>170</b>	<b>15,753</b>	<b>93</b>	<b>USF/Person</b>
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**2nd Floor - see plan 2.3.36**

Juvenile Court	0	6,850	N/A
State Court	0	3,972	N/A
Superior Court Administration	7	4,453	636

**2nd Floor Totals**

<b>7</b>	<b>15,275</b>	<b>2,182</b>	<b>USF/Person</b>
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**3rd Floor - see plan 2.3.37**

Solicitor	66	19,595	297
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**3rd Floor Totals**

<b>66</b>	<b>19,595</b>	<b>297</b>	<b>USF/Person</b>
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**Justice Center Building Totals**

<b>526</b>	<b>82,266</b>	<b>156</b>	<b>USF/Person</b>
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**Justice Center Tower**

**Ground Floor - see plan 2.3.38**

	Staff	Useable SF	Utilization	
General Services	2	545	273	
Marshal	3	240	80	
Sheriff	10	2,364	236	
State Court	0	24,345	N/A	
<b>Ground Floor Totals</b>	<b>15</b>	<b>27,494</b>	<b>1,833</b>	<b>USF/Person</b>

**1st Floor - see plan 2.3.39**

State Court	0	12,882	N/A	
Superior Court Administration	19	18,173	956	
<b>1st Floor Totals</b>	<b>19</b>	<b>31,055</b>	<b>1,634</b>	<b>USF/Person</b>

**2nd Floor - see plan 2.3.40**

Probate Court	3	3,591	1,197	
State Court	0	30,436	N/A	
<b>2nd Floor Totals</b>	<b>3</b>	<b>34,027</b>	<b>11,342</b>	<b>USF/Person</b>

**3rd Floor - see plan 2.3.41**

State Court	0	34,481	N/A	
<b>3rd Floor Totals</b>	<b>0</b>	<b>34,481</b>	<b>N/A</b>	<b>USF/Person</b>

**4th Floor - see plan 2.3.42**

Superior Court Administration	28	34,520	1,233	
<b>4th Floor Totals</b>	<b>28</b>	<b>34,520</b>	<b>1,233</b>	<b>USF/Person</b>

**5th Floor - see plan 2.3.43**

Superior Court Administration	0	34,520	N/A	
<b>5th Floor Totals</b>	<b>0</b>	<b>34,520</b>	<b>N/A</b>	<b>USF/Person</b>

**7th Floor - see plan 2.3.44**

State Court	0	1,817	N/A	
Superior Court Administration	21	31,751	1,512	
<b>7th Floor Totals</b>	<b>21</b>	<b>33,568</b>	<b>1,598</b>	<b>USF/Person</b>

**8th Floor - see plan 2.3.45**

Superior Court Administration	30	34,446	1,148	
<b>8th Floor Totals</b>	<b>30</b>	<b>34,446</b>	<b>1,148</b>	<b>USF/Person</b>

**9th Floor - see plan 2.3.46**

Juvenile Court	0	6,224	N/A	
Sheriff	90	23,703	263	
<b>9th Floor Totals</b>	<b>90</b>	<b>29,927</b>	<b>333</b>	<b>USF/Person</b>

<b>Justice Center Tower Totals</b>	<b>206</b>	<b>294,038</b>	<b>1,427</b>	<b>USF/Person</b>
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**North Fulton Annex**

	Staff	Useable SF	Utilization	
<b>1st Floor - see plan 2.3.52</b>				
DFACS	3	375	125	
General Services	1	694	694	
Juvenile Court	3	3,187	1,062	
Police	74	5,778	78	
Tax Assessor	4	141	35	
Tax Commissioner	17	4,718	278	
<b>1st Floor Totals</b>	<b>102</b>	<b>14,893</b>	<b>146</b>	<b>USF/Person</b>
<b>2nd Floor - see plan 2.3.53</b>				
Adult Probation	4	1,295	324	
Board of Commissioners	2	501	251	
Cooperative Extension	4	1,447	362	
Environment & Community Development	10	493	49	
General Services	1	335	335	
Marshal	12	672	56	
Parks & Recreation	4	509	127	
Police	28	2,234	80	
Probate Court	3	448	149	
Public Works	3	539	180	
Registration & Elections	5	1,010	202	
Solicitor	1	240	240	
State Court	2	2,923	1,462	
Superior Court Clerk	2	327	164	
<b>2nd Floor Totals</b>	<b>81</b>	<b>12,973</b>	<b>160</b>	<b>USF/Person</b>
<b>North Fulton Annex Totals</b>	<b>183</b>	<b>27,866</b>	<b>152</b>	<b>USF/Person</b>

**Public Defender Building**

	Staff	Useable SF	Utilization	
<b>Basement - see plan 2.3.47</b>				
Public Defender	4	4,678	1,170	
<b>Basement Totals</b>	<b>4</b>	<b>4,678</b>	<b>1,170</b>	<b>USF/Person</b>
<b>1st Floor - see plan 2.3.48</b>				
Public Defender	22	4,454	202	
<b>1st Floor Totals</b>	<b>22</b>	<b>4,454</b>	<b>202</b>	<b>USF/Person</b>
<b>2nd Floor - see plan 2.3.49</b>				
Public Defender	23	5,049	220	
<b>2nd Floor Totals</b>	<b>23</b>	<b>5,049</b>	<b>220</b>	<b>USF/Person</b>
<b>3rd Floor - see plan 2.3.50</b>				
Public Defender	20	4,947	247	
<b>3rd Floor Totals</b>	<b>20</b>	<b>4,947</b>	<b>247</b>	<b>USF/Person</b>
<b>4th Floor - see plan 2.3.51</b>				
Public Defender	8	1,719	215	
<b>4th Floor Totals</b>	<b>8</b>	<b>1,719</b>	<b>215</b>	<b>USF/Person</b>
<b>Public Defender Building Totals</b>	<b>77</b>	<b>20,847</b>	<b>271</b>	<b>USF/Person</b>



**South Fulton Annex**

	<i>Staff</i>	<i>Useable SF</i>	<i>Utilization</i>	
<b>1st Floor - see plan 2.3.54</b>				
General Services	1	694	694	
Juvenile Court	5	3,302	660	
Police	41	5,787	141	
Tax Assessor	4	100	25	
Tax Commissioner	15	4,174	278	
<b>1st Floor Totals</b>	<b>68</b>	<b>14,057</b>	<b>213</b>	<b>USF/Person</b>
<b>2nd Floor - see plan 2.3.55</b>				
Adult Probation	7	1,293	185	
Board of Commissioners	4	742	186	
Cooperative Extension	3	819	273	
Environment & Community Development	22	490	22	
General Services	6	238	40	
Marshal	1	0	0	
Police	25	2,841	114	
Probate Court	2	410	205	
Public Works	3	1,266	422	
Registration & Elections	3	582	194	
Solicitor	1	94	94	
State Court	2	2,524	1,262	
Superior Court Clerk	4	238	60	
<b>2nd Floor Totals</b>	<b>83</b>	<b>11,537</b>	<b>139</b>	<b>USF/Person</b>
<b>South Fulton Annex Totals</b>	<b>149</b>	<b>25,594</b>	<b>172</b>	<b>USF/Person</b>



**Fulton County Government Grand Totals:**

**Staff 3,278      Usable Square Footage 1,030,803      USF/Person 314**

1. The first part of the document discusses the importance of maintaining accurate records of all transactions and activities. It emphasizes that this is essential for ensuring transparency and accountability in the organization's operations.

2. The second part of the document outlines the various methods and tools used to collect and analyze data. It highlights the need for consistent data collection procedures and the use of advanced analytical techniques to derive meaningful insights from the data.

3. The third part of the document focuses on the role of technology in data management and analysis. It discusses how modern software solutions can streamline data collection, storage, and processing, thereby improving efficiency and accuracy.

4. The fourth part of the document addresses the challenges associated with data management, such as data quality, security, and privacy. It provides strategies to mitigate these risks and ensure that the data remains reliable and secure throughout its lifecycle.

5. The fifth part of the document concludes by summarizing the key findings and recommendations. It stresses the importance of ongoing monitoring and evaluation to ensure that the data management processes remain effective and aligned with the organization's goals.



## Building Plans

### Introduction

The Fulton County Real Estate Assets and Facilities Spatial Utilization Study included the creation of computer drafted floor plans for all the government-owned facilities in the study. The following facilities were included:

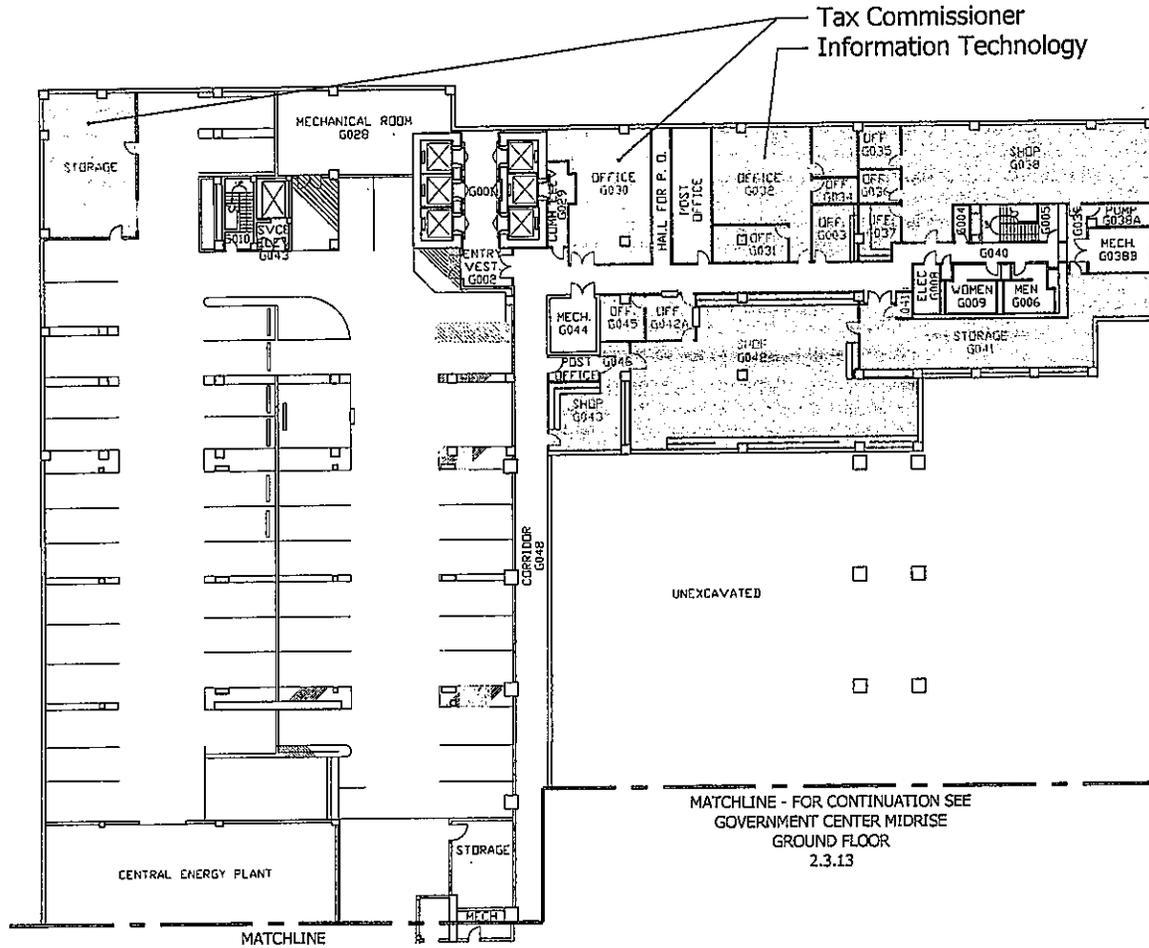
<u>Facility Name</u>	<u>Address</u>	<u>Gross Square Footage</u>	<u>Plan Number</u>
• Government Center Tower, Midrise, Public Safety Building	141 Pryor Street	552,000 gsf	2.3.02
• Fulton County Courthouse	136 Pryor Street	250,000 gsf	2.3.22
• Justice Center Building	160 Pryor Street	115,000 gsf	2.3.33
• Justice Center Tower	185 Central Avenue	600,000 gsf	2.3.38
• Public Defender Building	137 Peachtree Street	25,000 gsf	2.3.47
• North Annex	7741 Roswell Road	45,700 gsf	2.3.52
• South Annex	5600 Stonewall Tell	45,700 gsf	2.3.54

The following drawings illustrate the existing space utilization within these buildings. Floor plans were provided by Fulton County in the form of prints and electronic media. Existing utilization was verified during walk throughs by the project team and major changes were updated on the plans. However, these files do not reflect 'as-built' conditions and no measurements were taken to verify renovation work.

The locations of the departments and the uses were also verified during the walk throughs. Space occupied by each department is represented by a different color for easy identification. Space use is captured in the database.

All of the floor plans were drawn using AutoCADD 2000 at a scale of 1:1. Each department is defined on a separate layer, and each layer is named using eight characters for use with a database in later phases of the project. Room names and numbers are "attributes" which can also be linked to the database. Additionally, the various architectural elements such as walls and doors are on their own layer for ease in manipulation of the files.

Electronic files have been provided on CD for use by Fulton County.



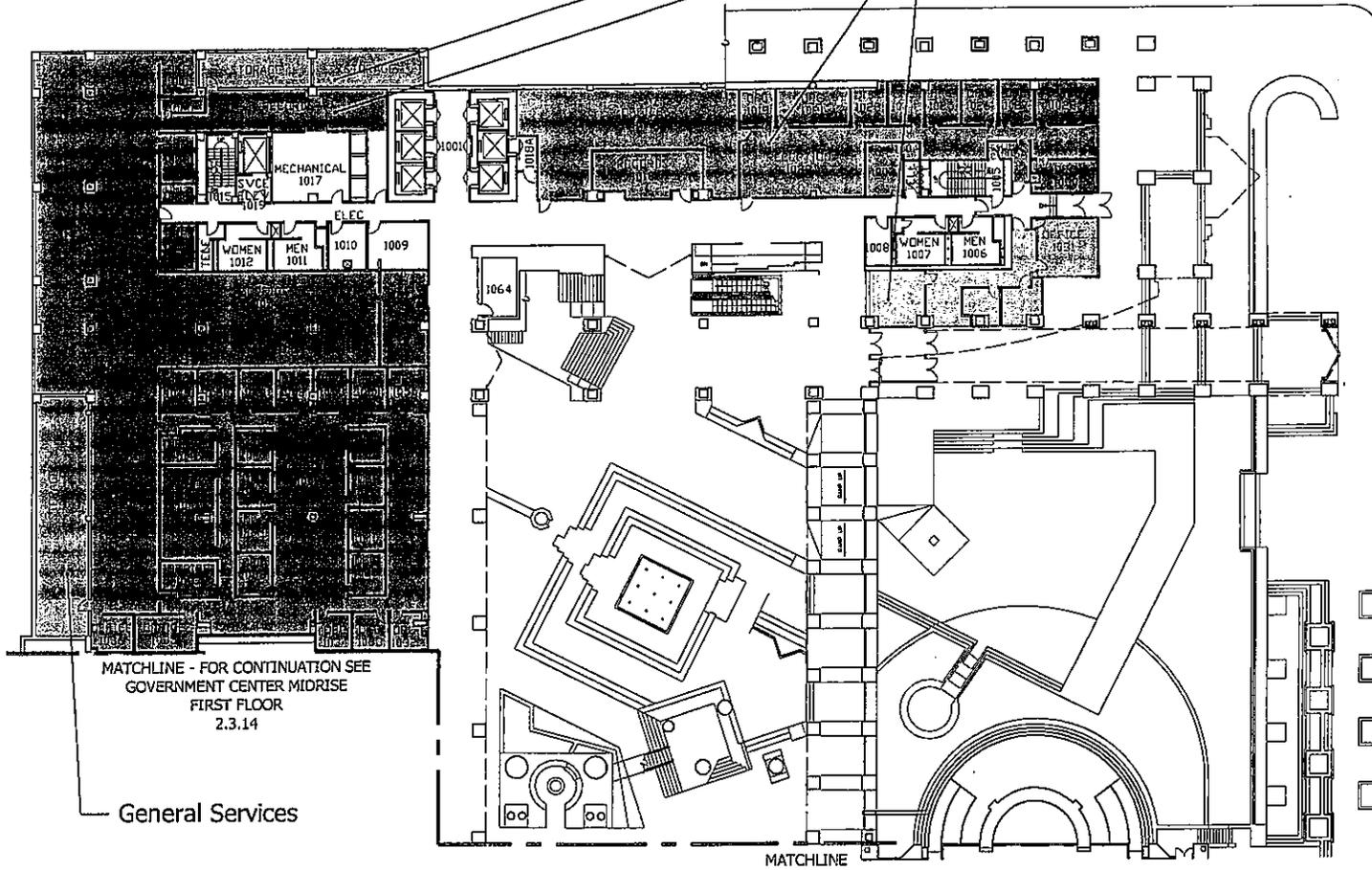
KEY  
 Information Technology  
 Tax Commissioner



Government Center Tower  
 Ground Floor



General Services  
 Tax Assessor  
 Cooperative Extension



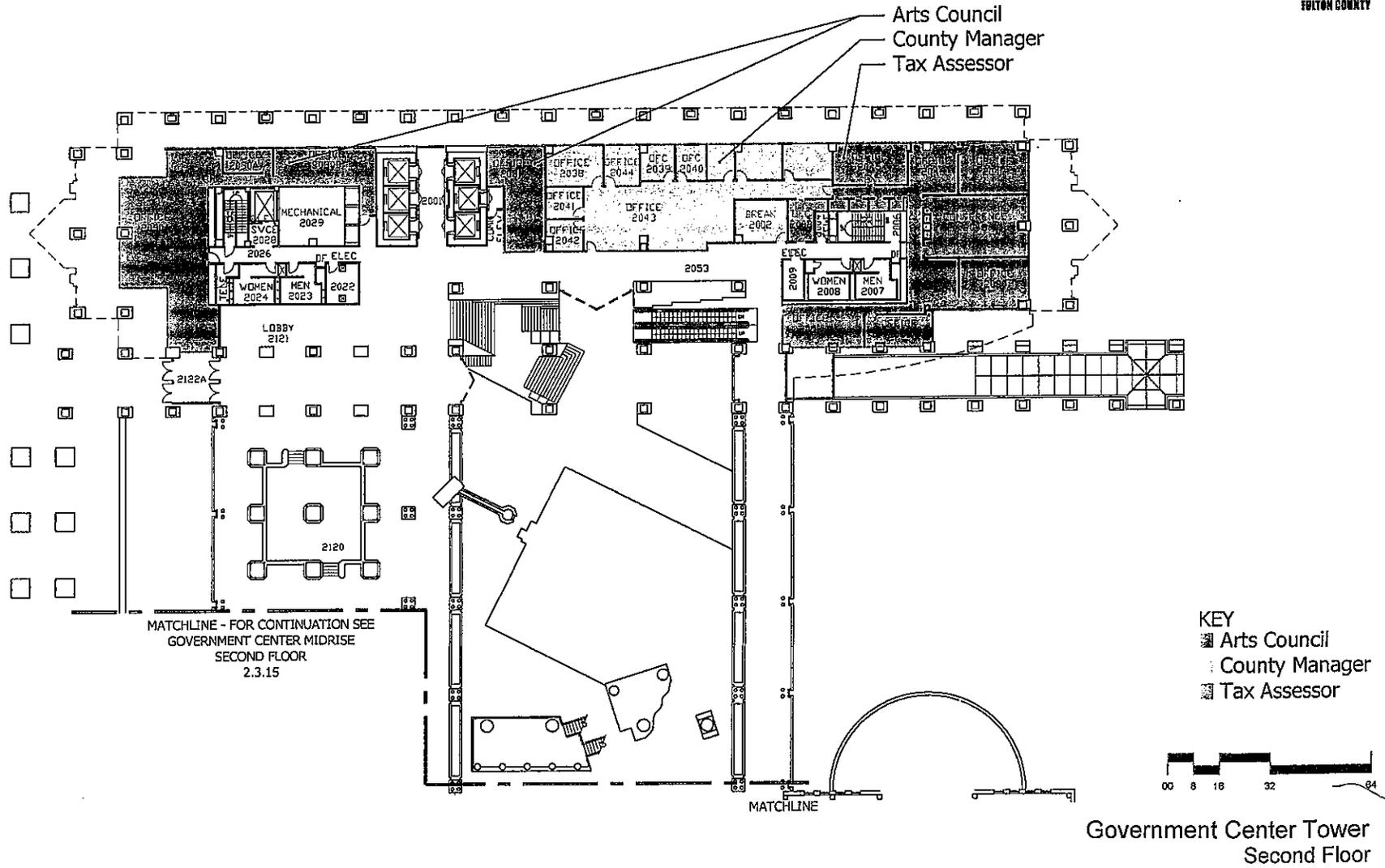
MATCHLINE - FOR CONTINUATION SEE  
 GOVERNMENT CENTER MIDRISE  
 FIRST FLOOR  
 2.3.14

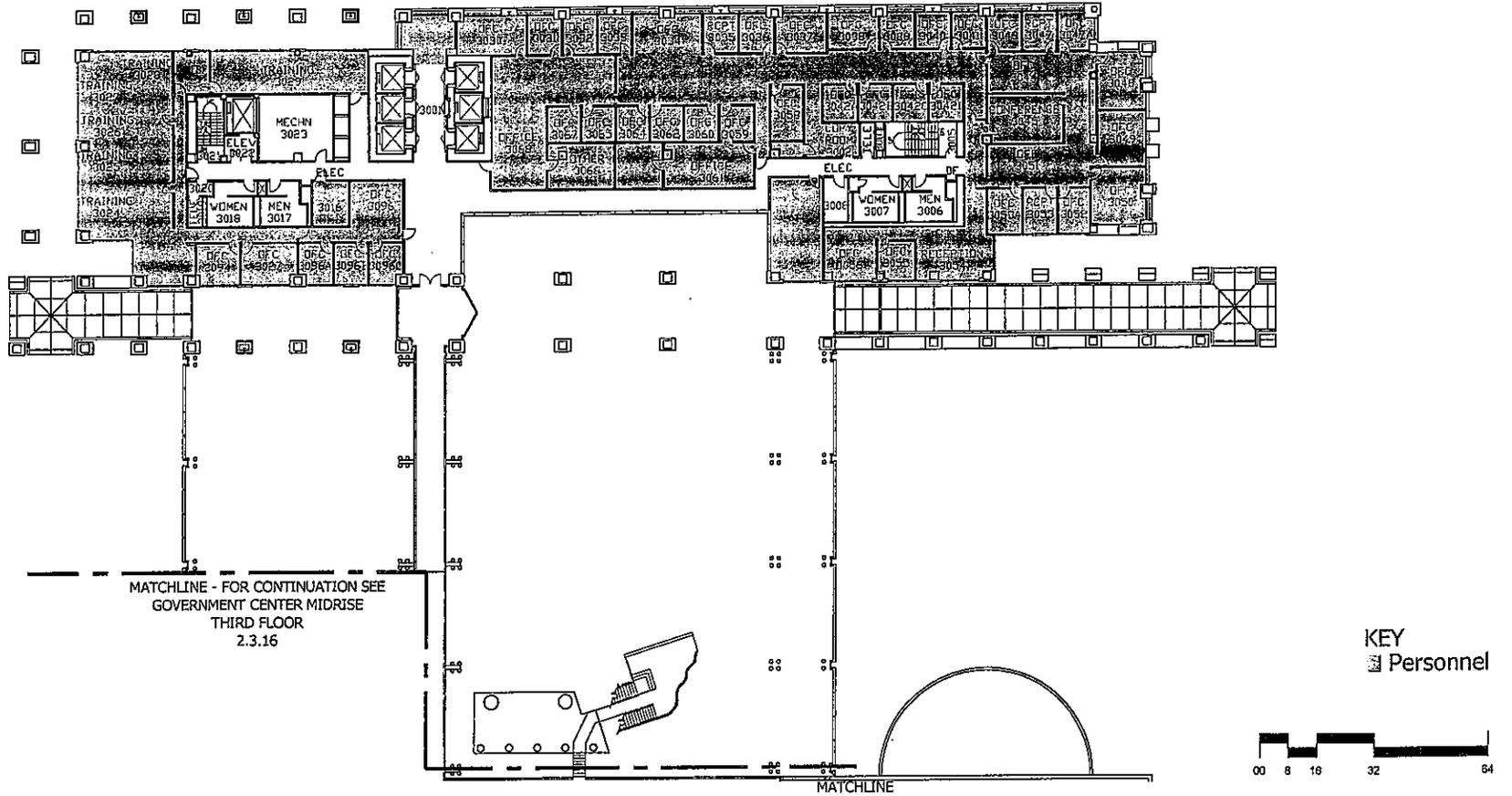
General Services

KEY  
 ▨ Cooperative Extension  
 ▩ General Services  
 ▩ Tax Assessor



Government Center Tower  
 First Floor





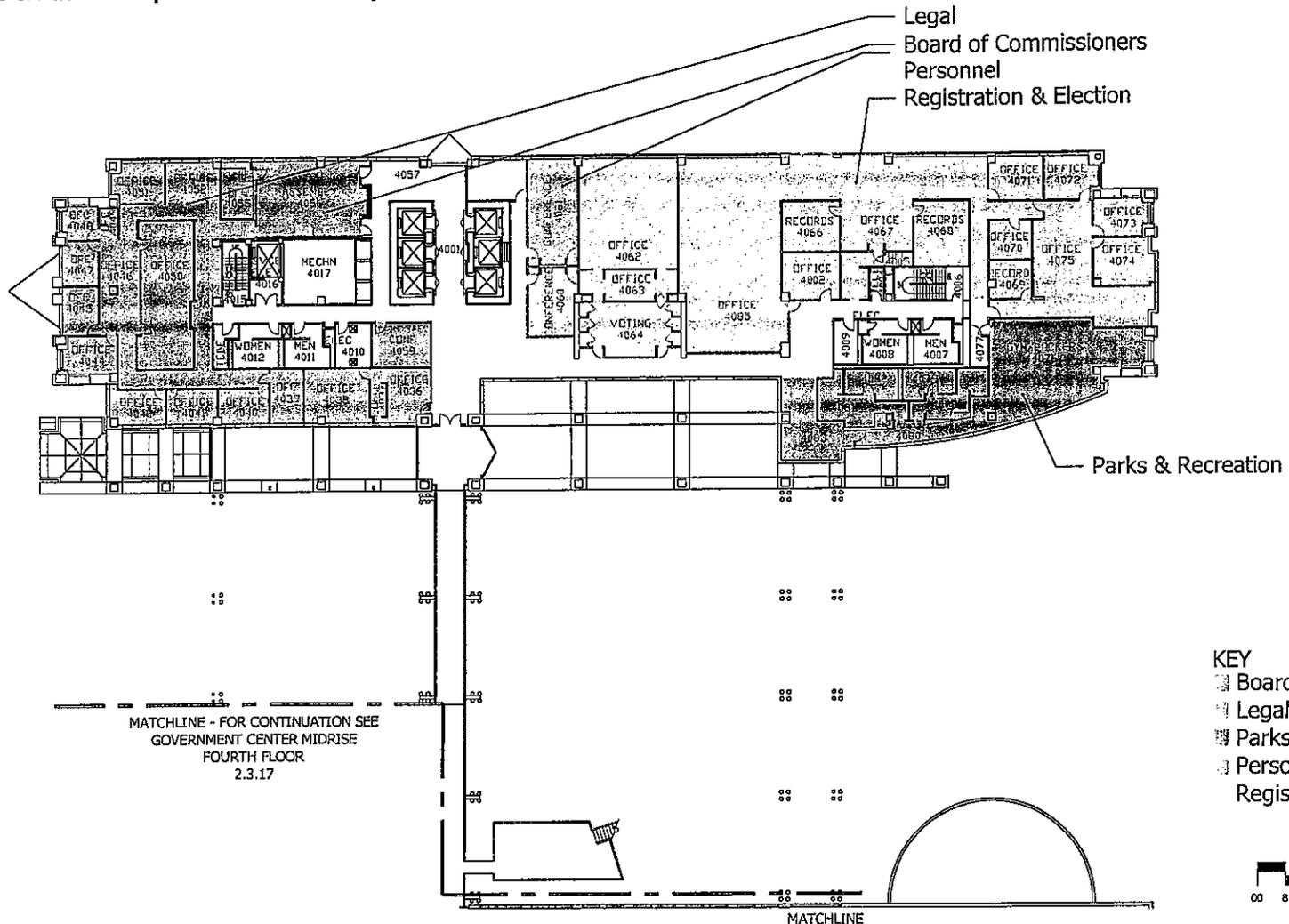
MATCHLINE - FOR CONTINUATION SEE  
GOVERNMENT CENTER MIDRISE  
THIRD FLOOR  
2.3.16

MATCHLINE

KEY  
Personnel



Government Center Tower  
Third Floor



Legal  
 Board of Commissioners  
 Personnel  
 Registration & Election

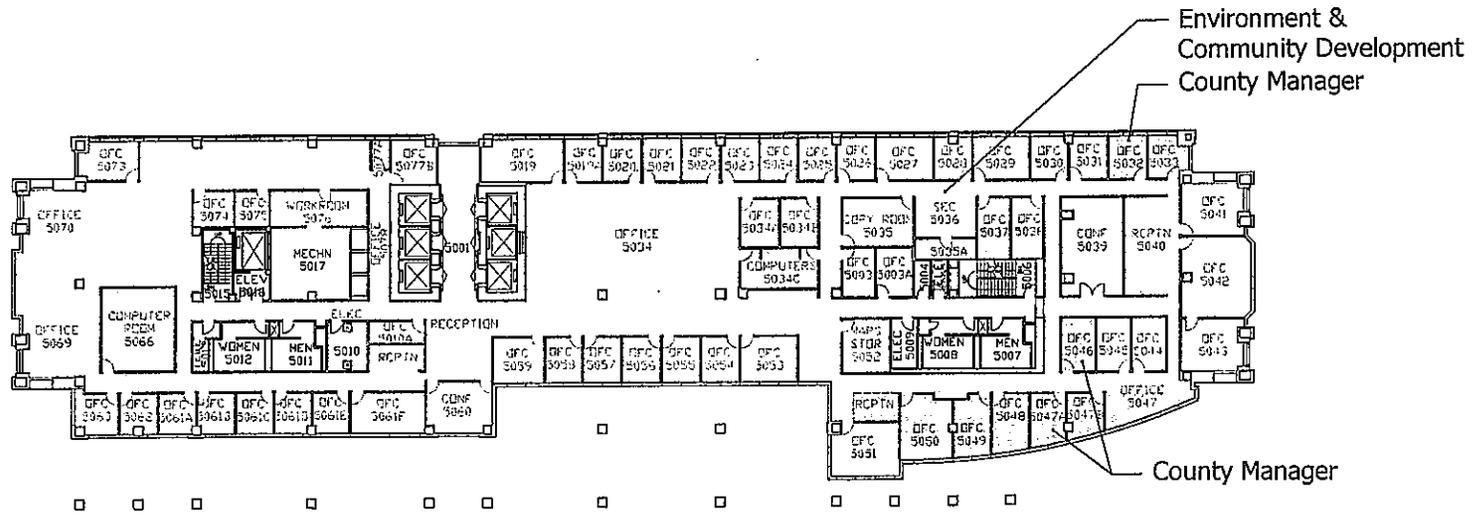
Parks & Recreation

MATCHLINE - FOR CONTINUATION SEE  
 GOVERNMENT CENTER MIDRISE  
 FOURTH FLOOR  
 2.3.17

- KEY
- Board of Commissioners
  - Legal
  - Parks & Recreation
  - Personnel
  - Registration & Election



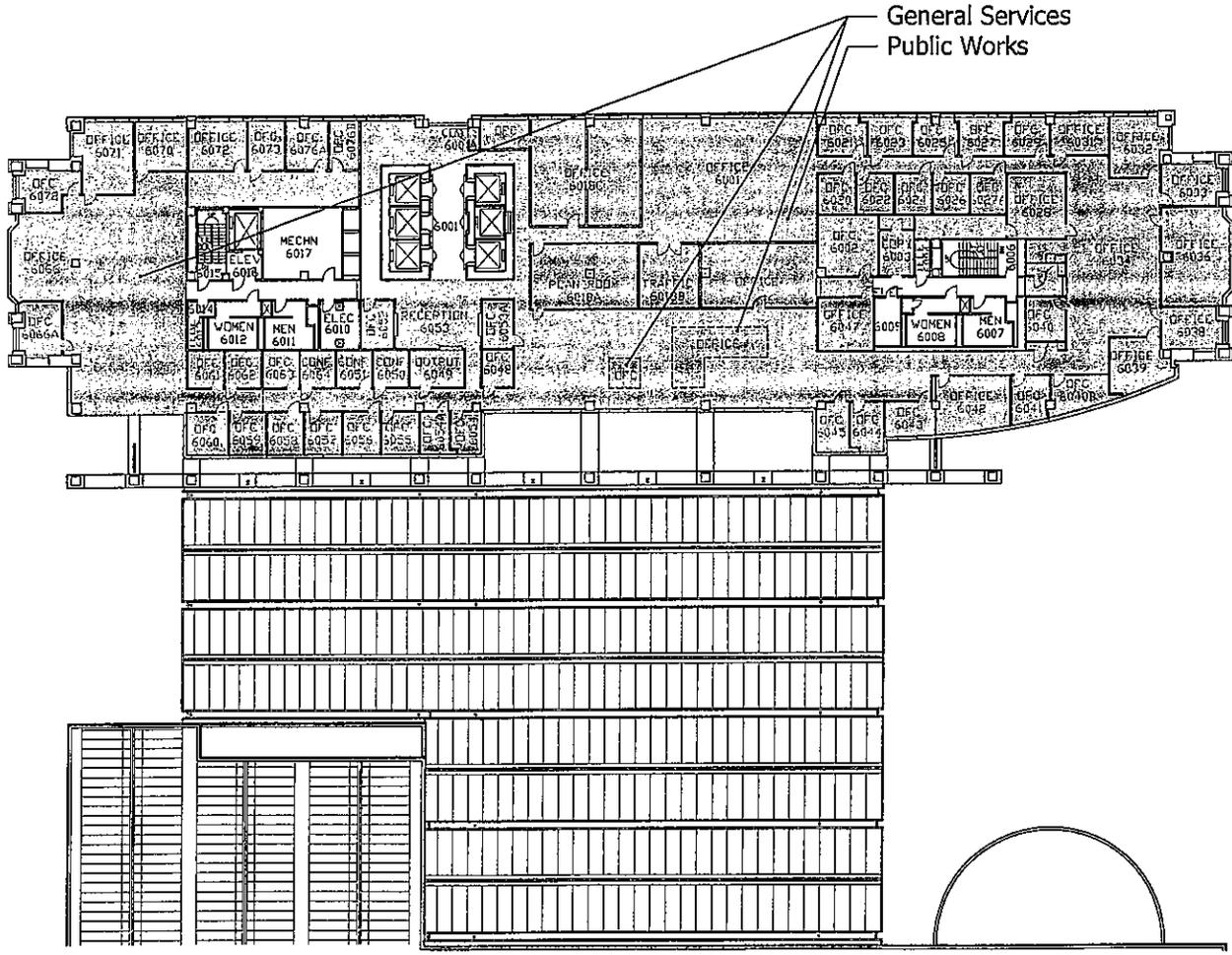
Government Center Tower  
 Fourth Floor



KEY  
 County Manager  
 Environment &  
 Community Development



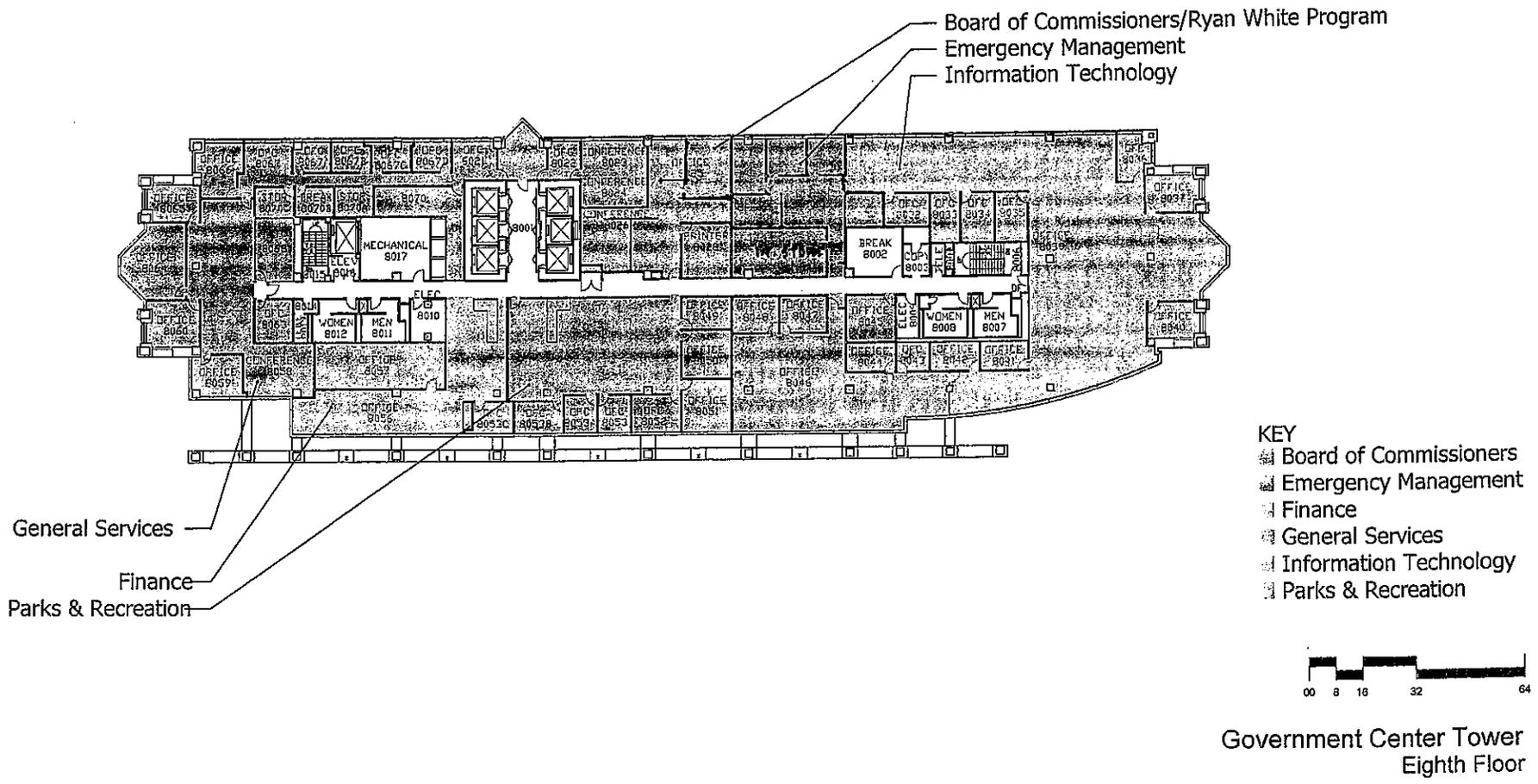
Government Center Tower  
 Fifth Floor

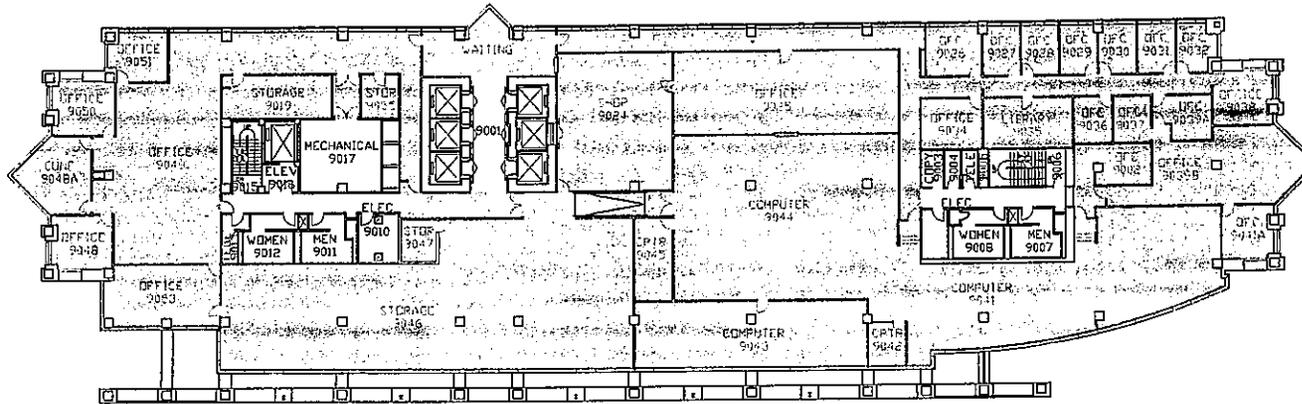


KEY  
 ■ General Services  
 ■ Public Works

Government Center Tower  
 Sixth Floor



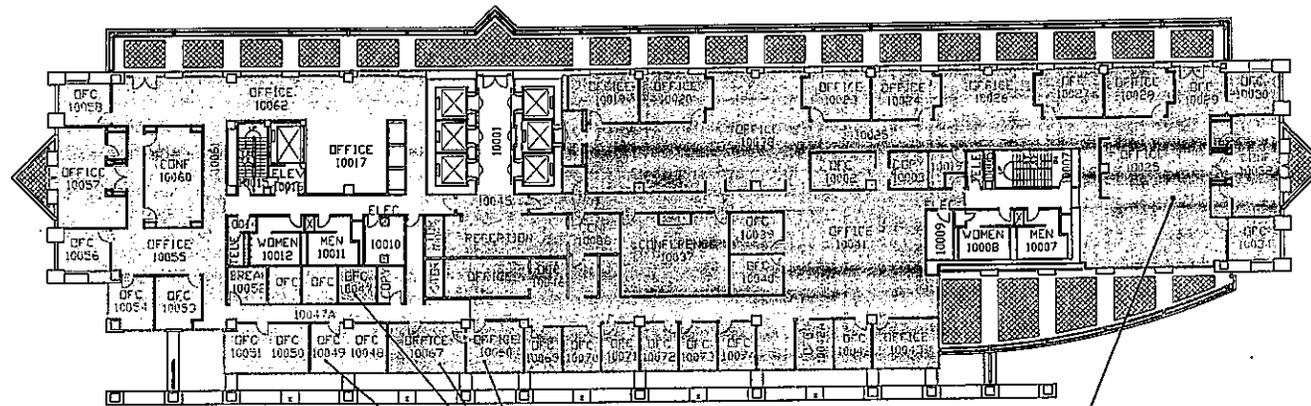




KEY  
Information Technology



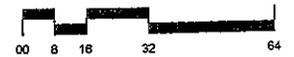
Government Center Tower  
Ninth Floor



Board of Commissioners

County Manager

KEY  
Board of Commissioners  
County Manager



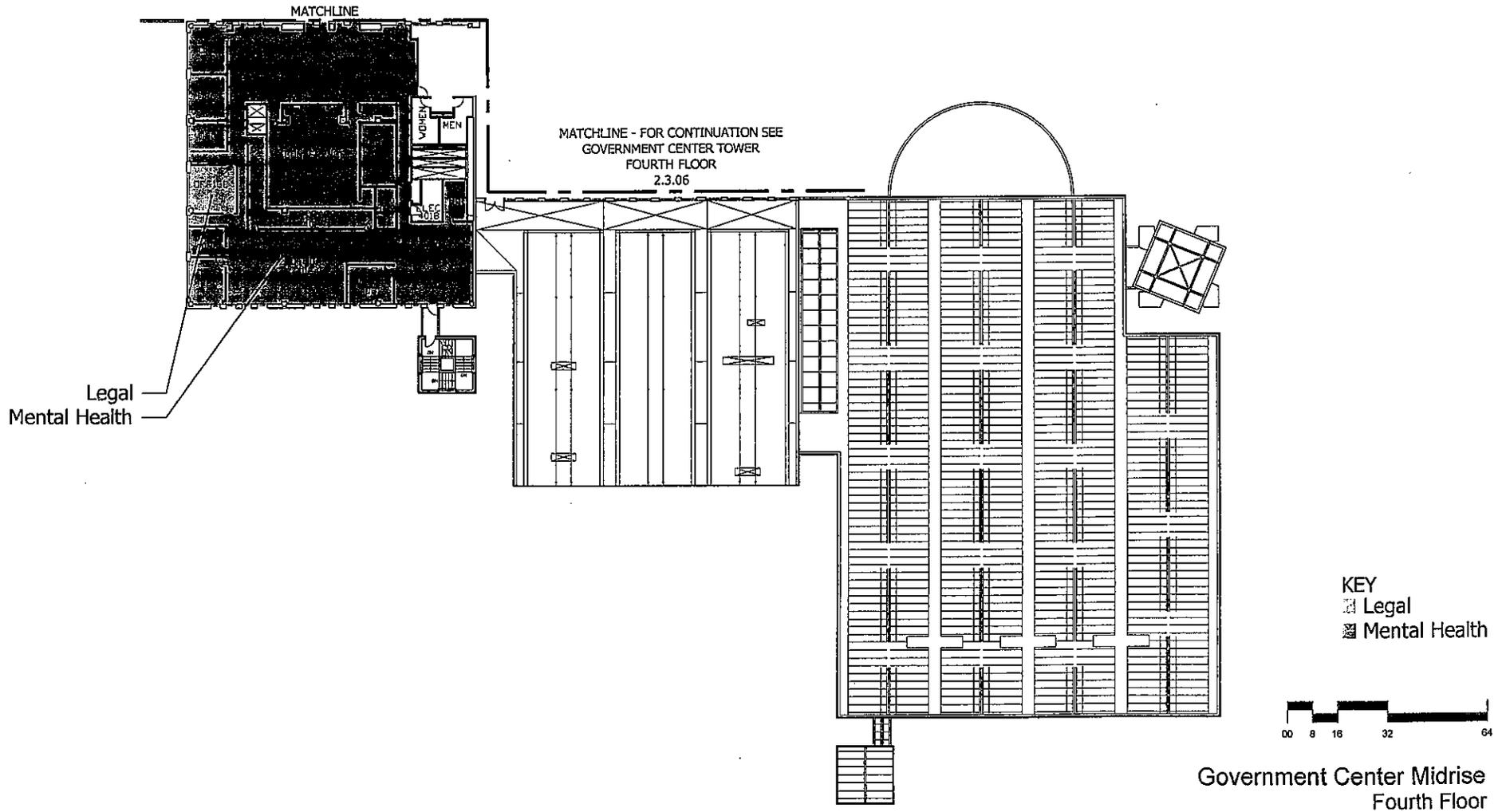
Government Center Tower  
Tenth Floor

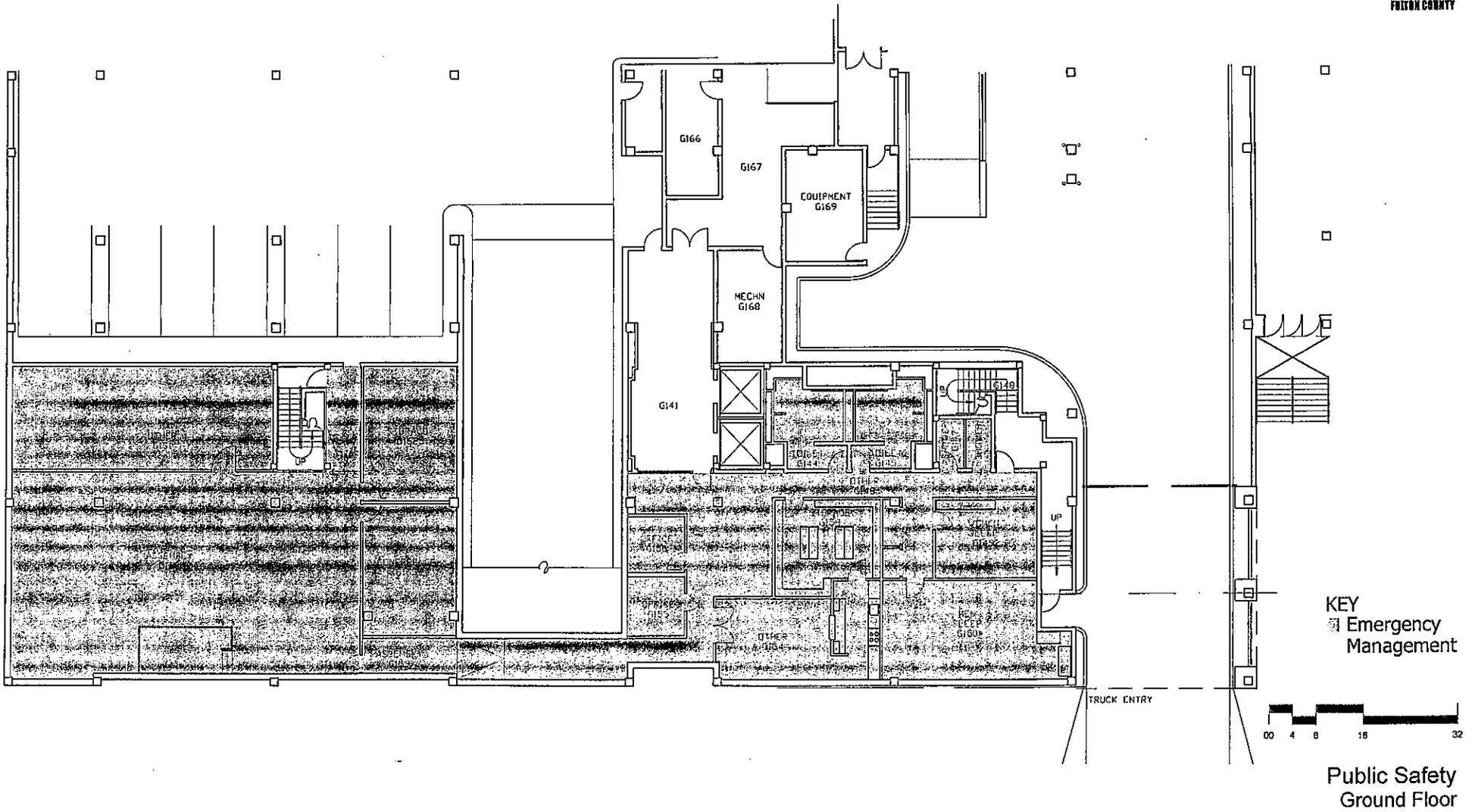


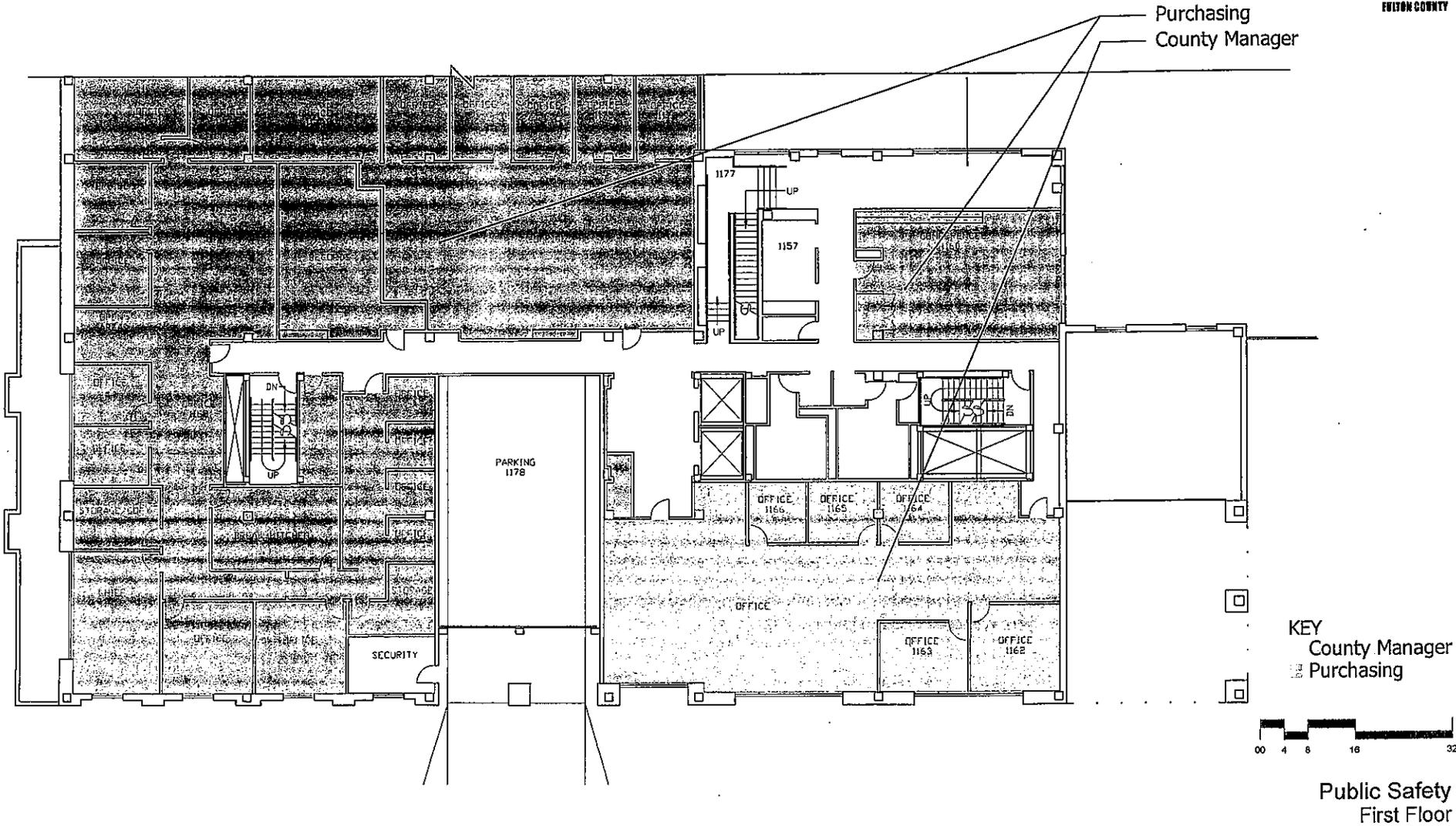


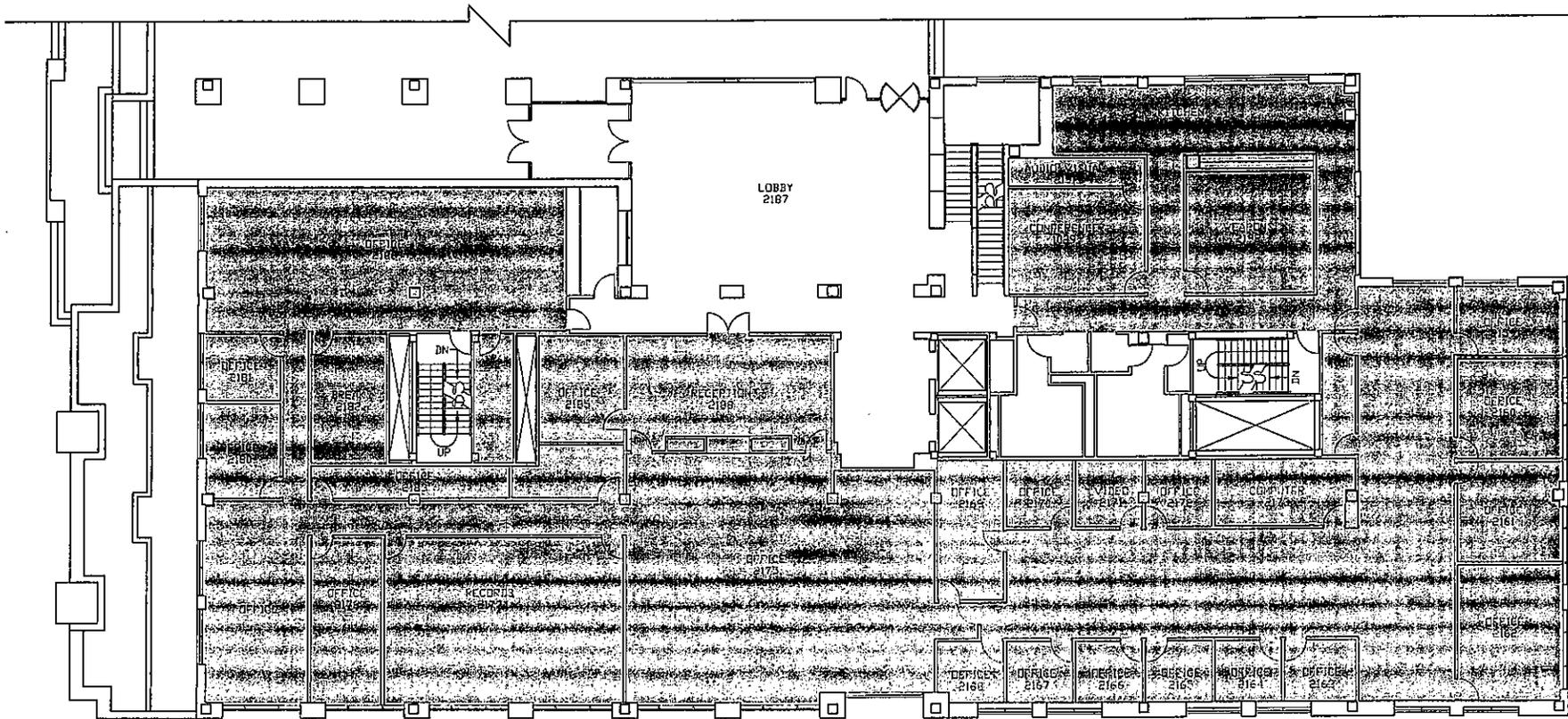




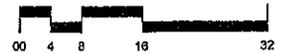






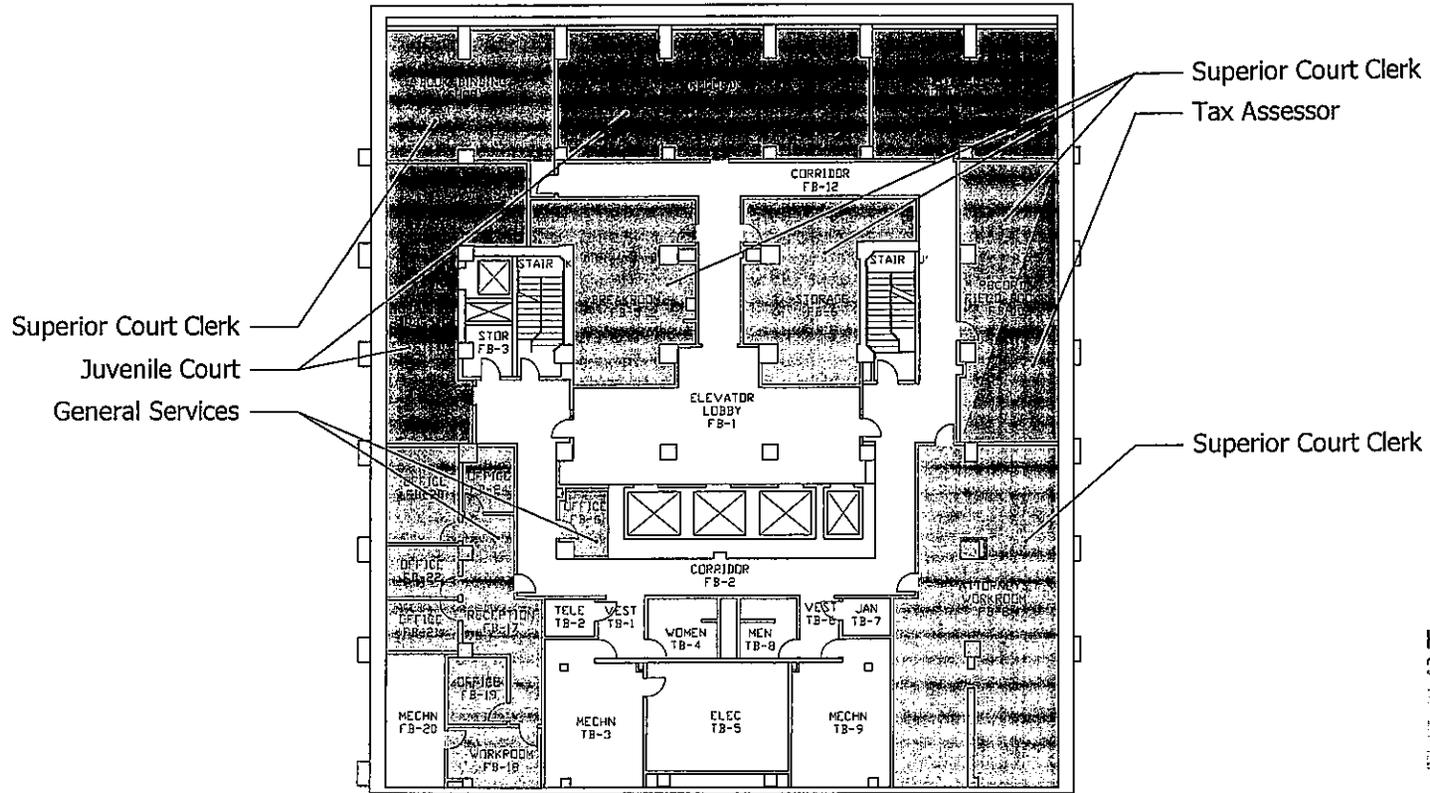


KEY  
Police

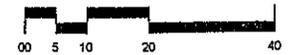


Public Safety  
Second Floor



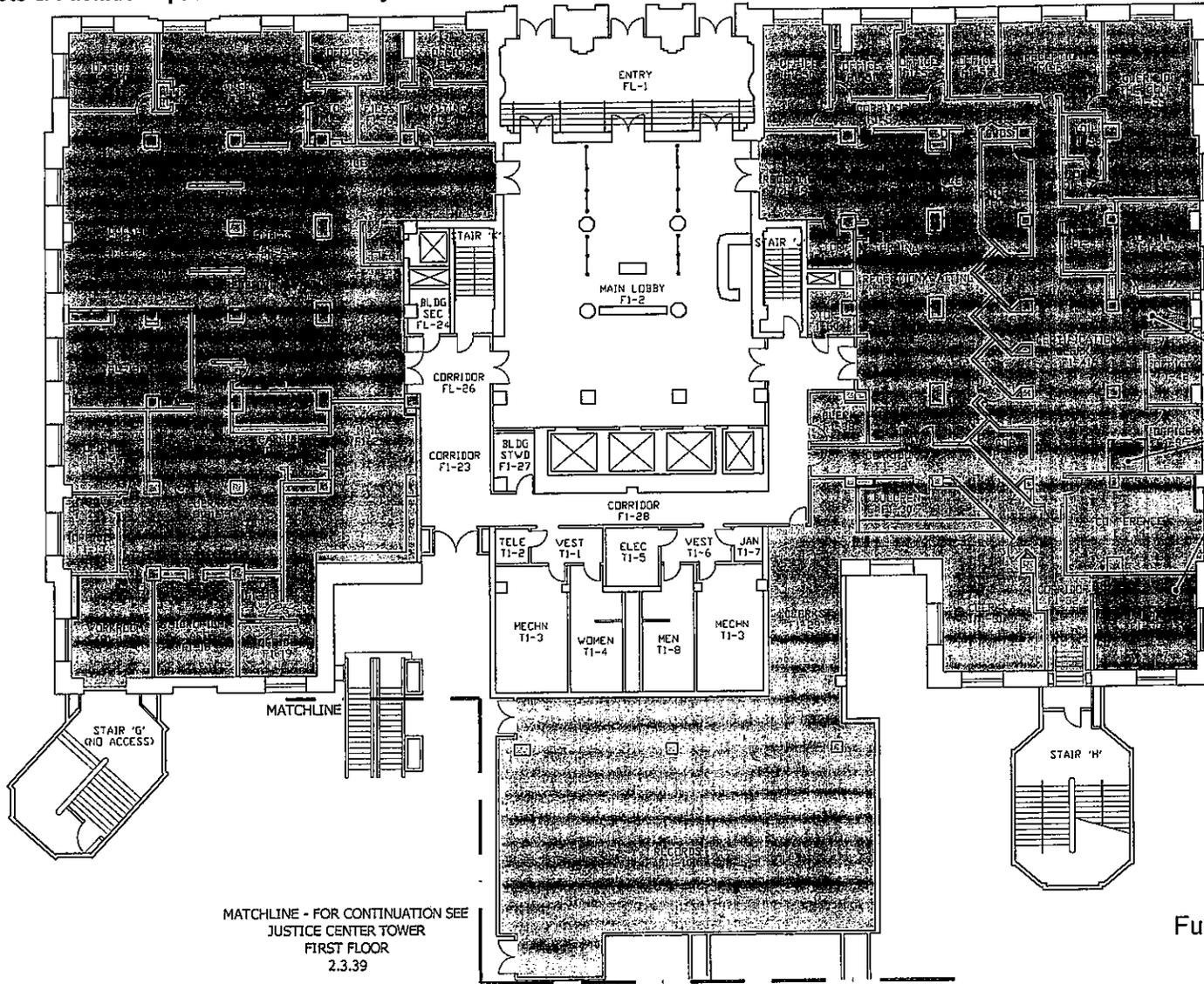


- KEY**
- Juvenile Court
  - General Services
  - Superior Court Clerk
  - Tax Assessor



Fulton County Courthouse  
Basement





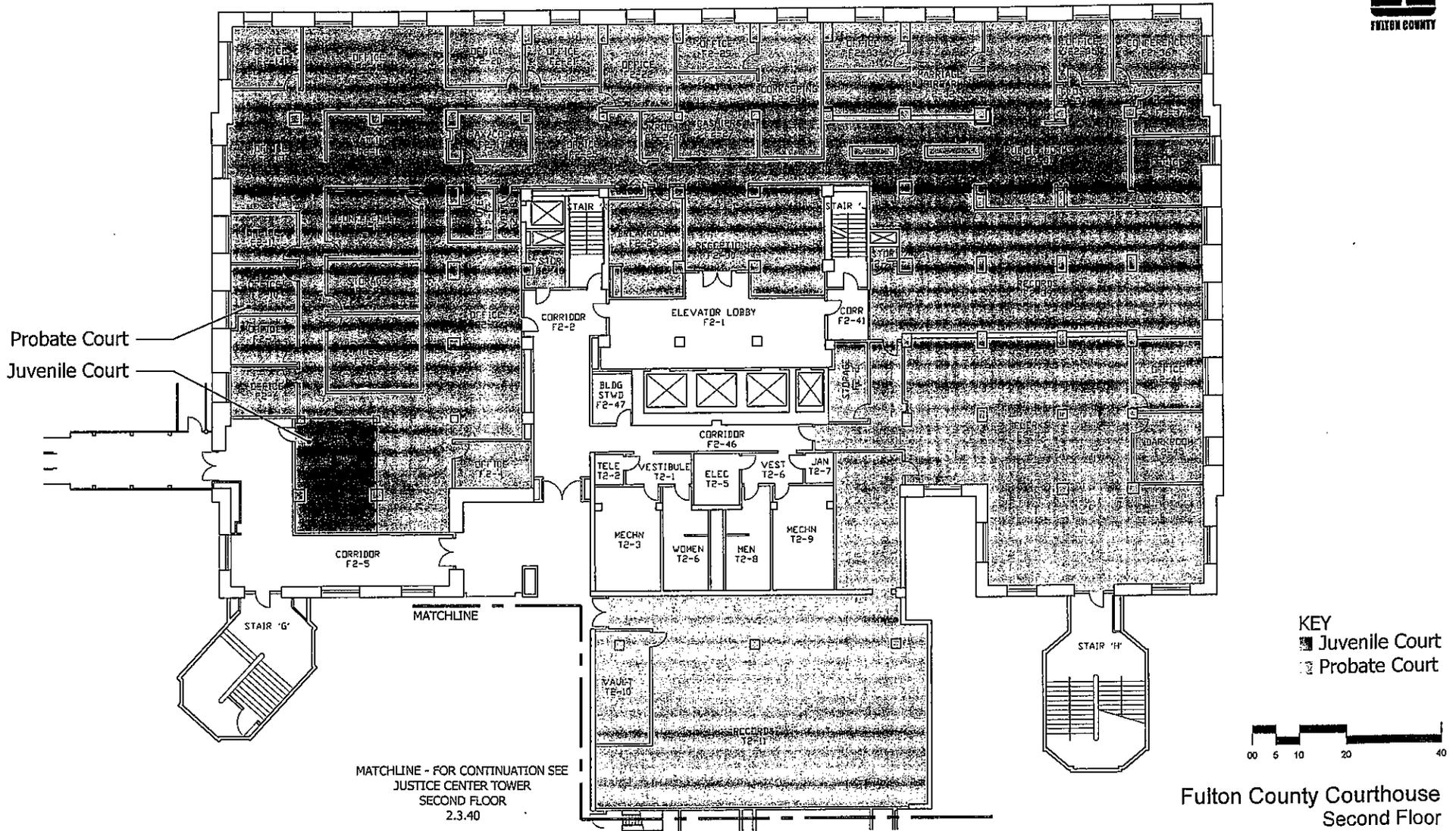
Superior Court Clerk  
 Juvenile Court

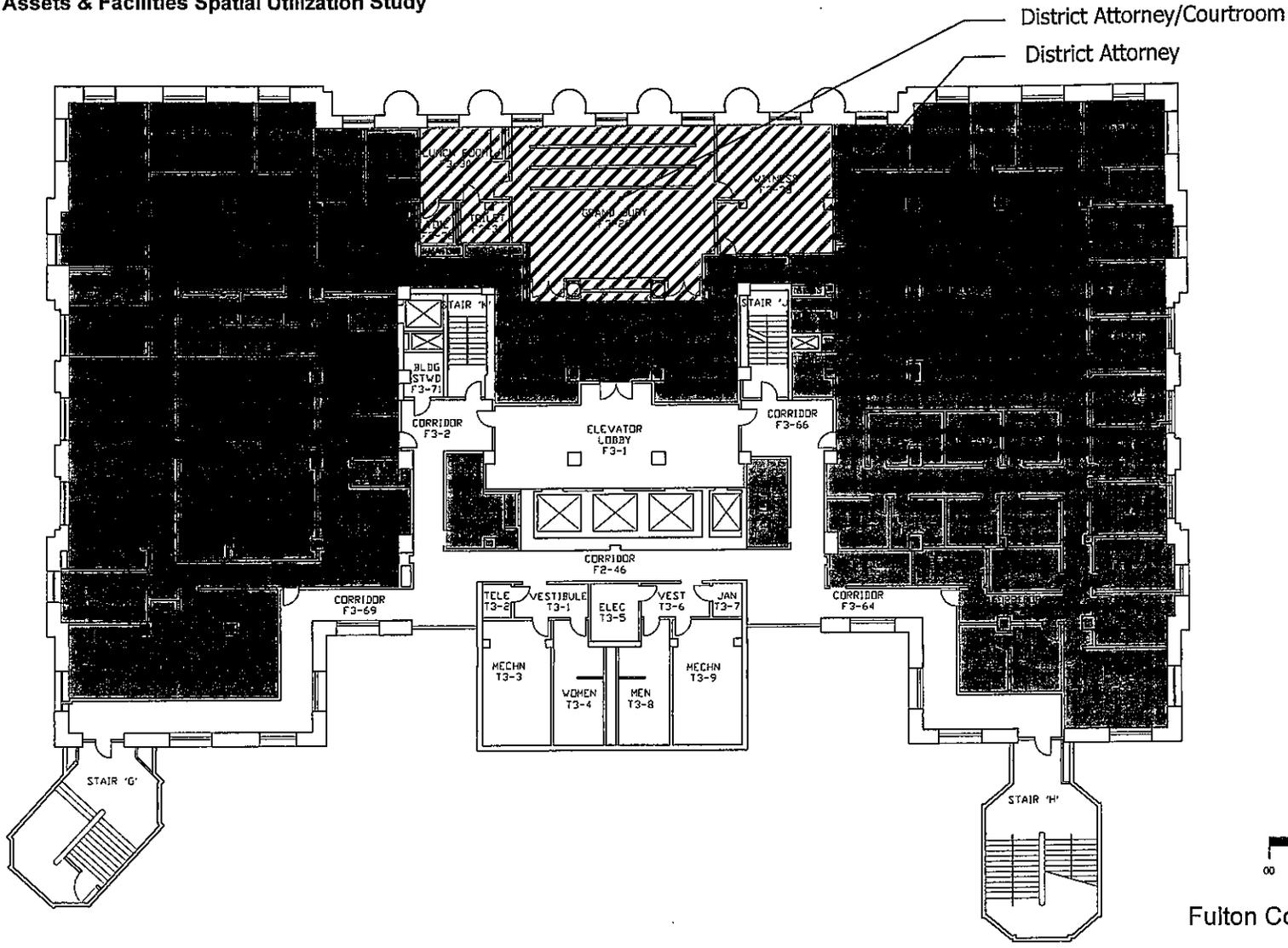
**KEY**  
 Juvenile Court  
 Superior Court Clerk



MATCHLINE - FOR CONTINUATION SEE  
 JUSTICE CENTER TOWER  
 FIRST FLOOR  
 2.3.39

Fulton County Courthouse  
 First Floor

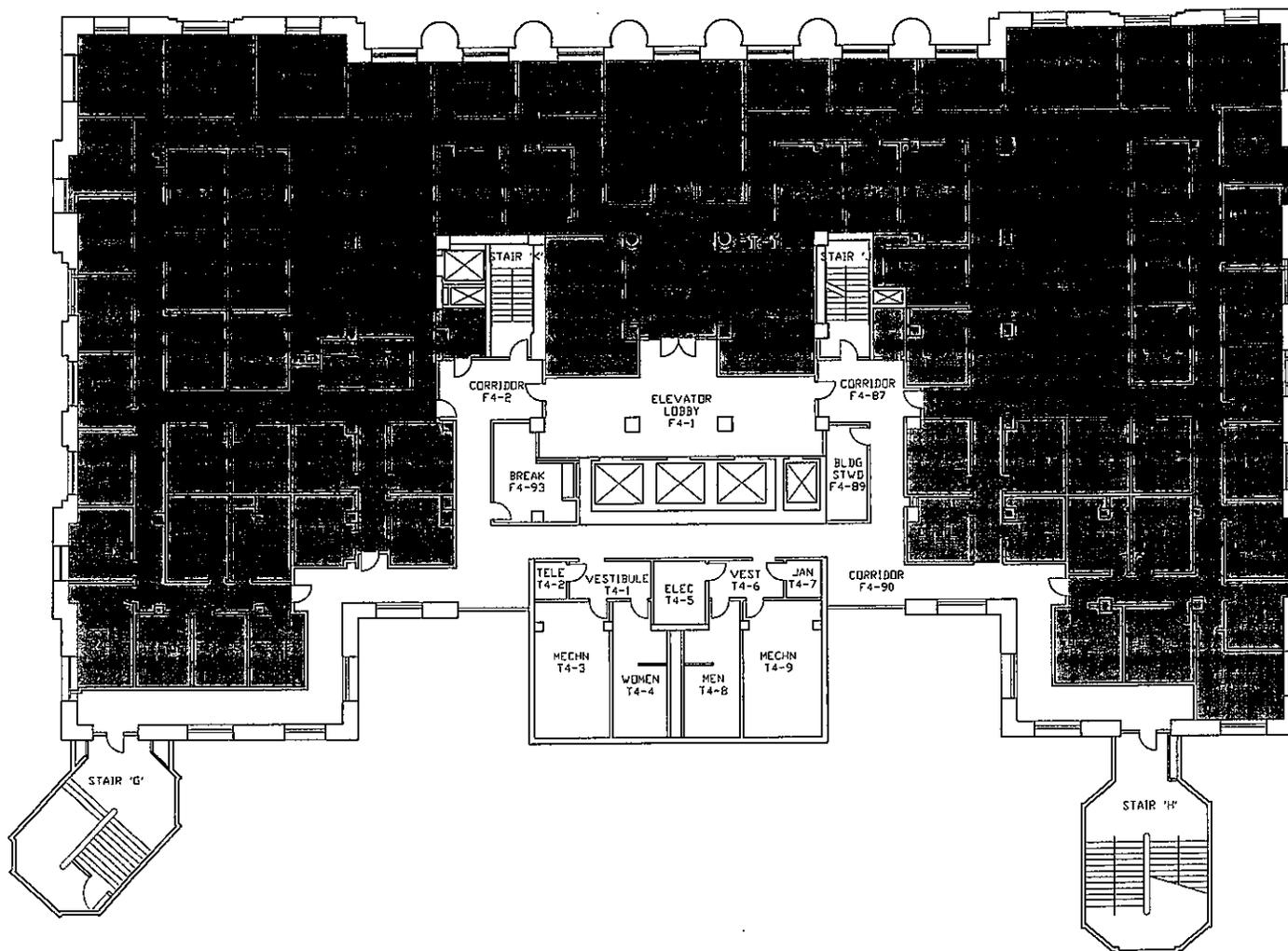




**KEY**  
 ■ District Attorney  
 ▨ District Attorney/  
 Courtroom



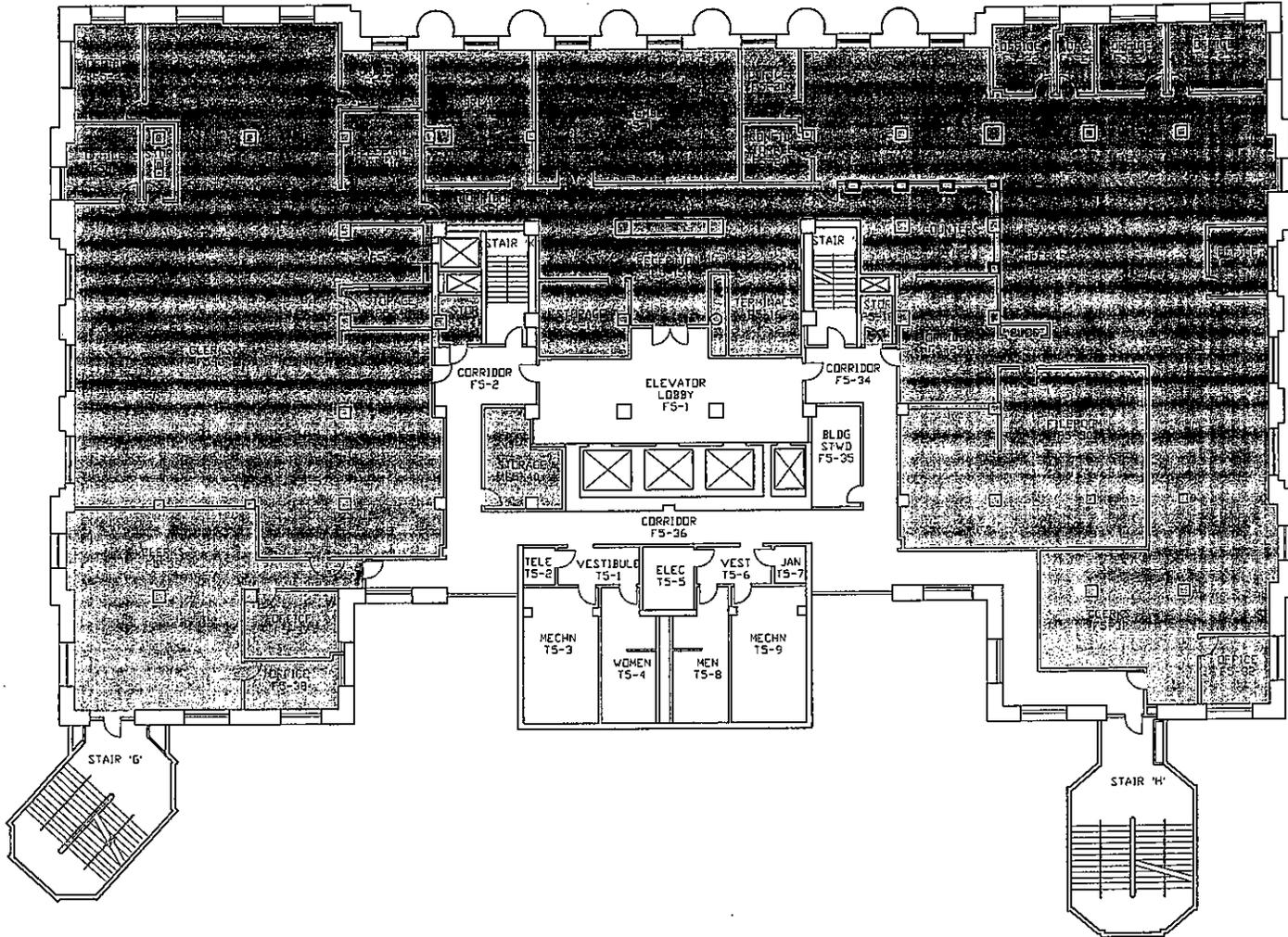
**Fulton County Courthouse  
 Third Floor**



KEY  
■ District Attorney



Fulton County Courthouse  
Fourth Floor

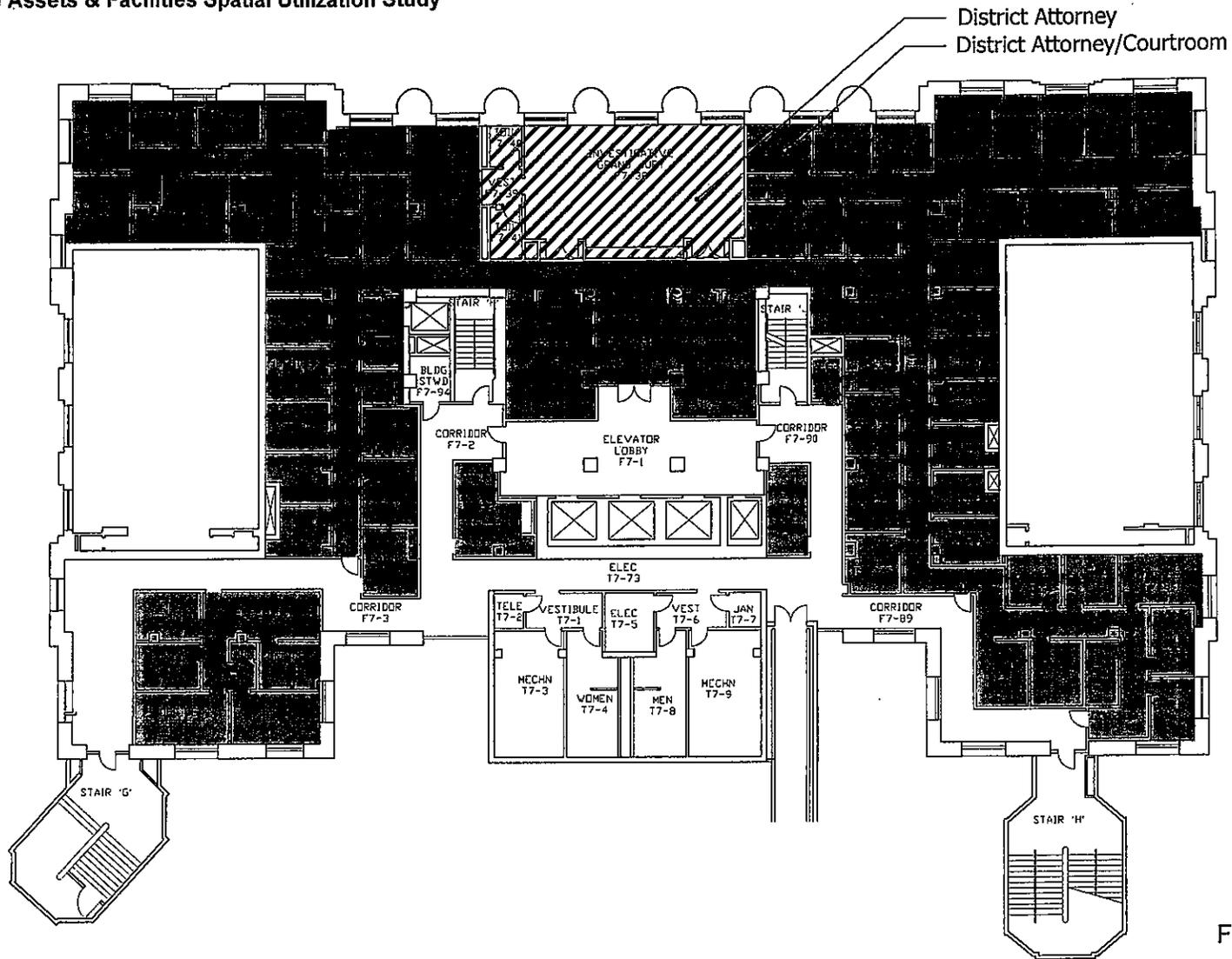


KEY  
Superior Court Clerk



Fulton County Courthouse  
Fifth Floor



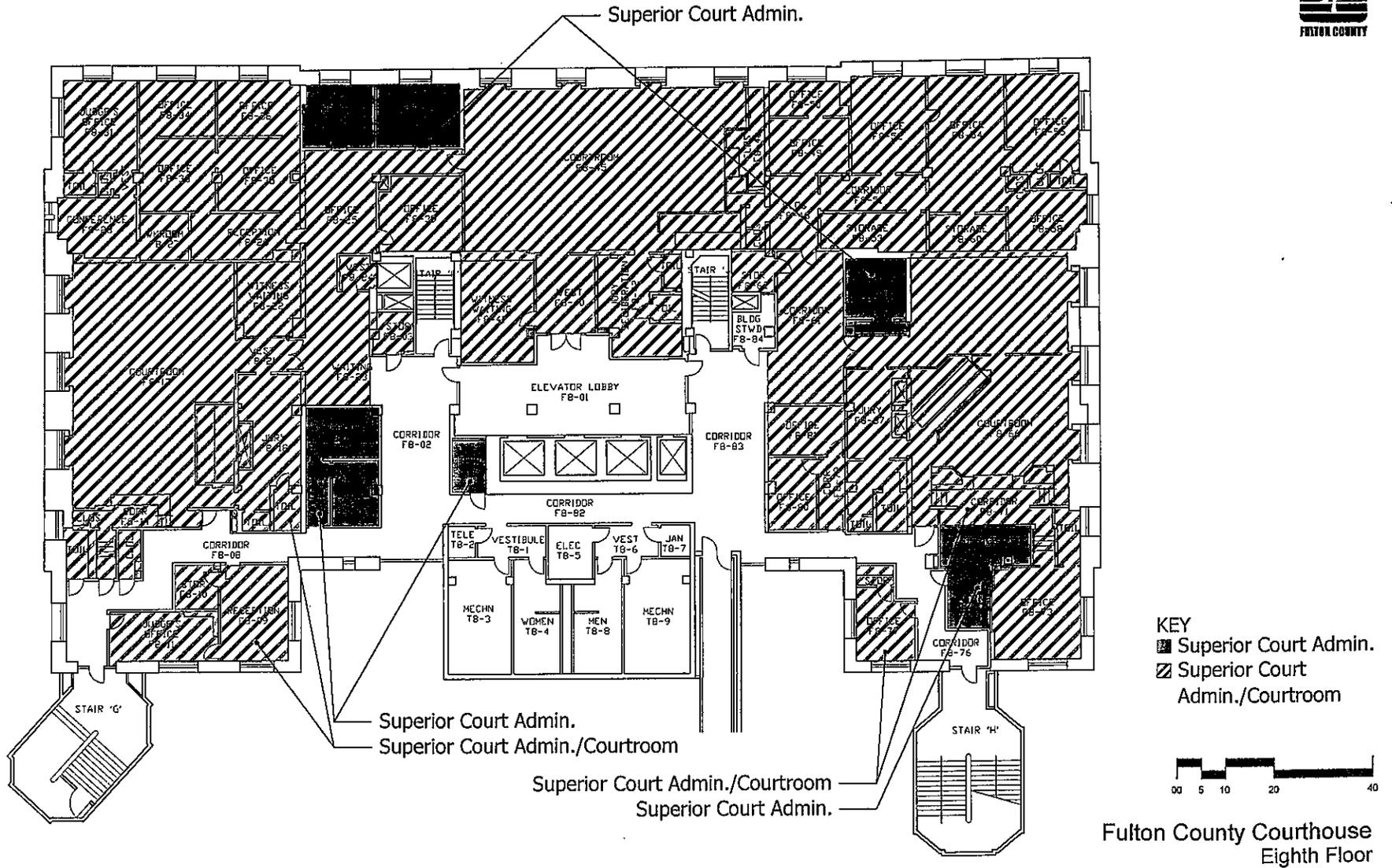


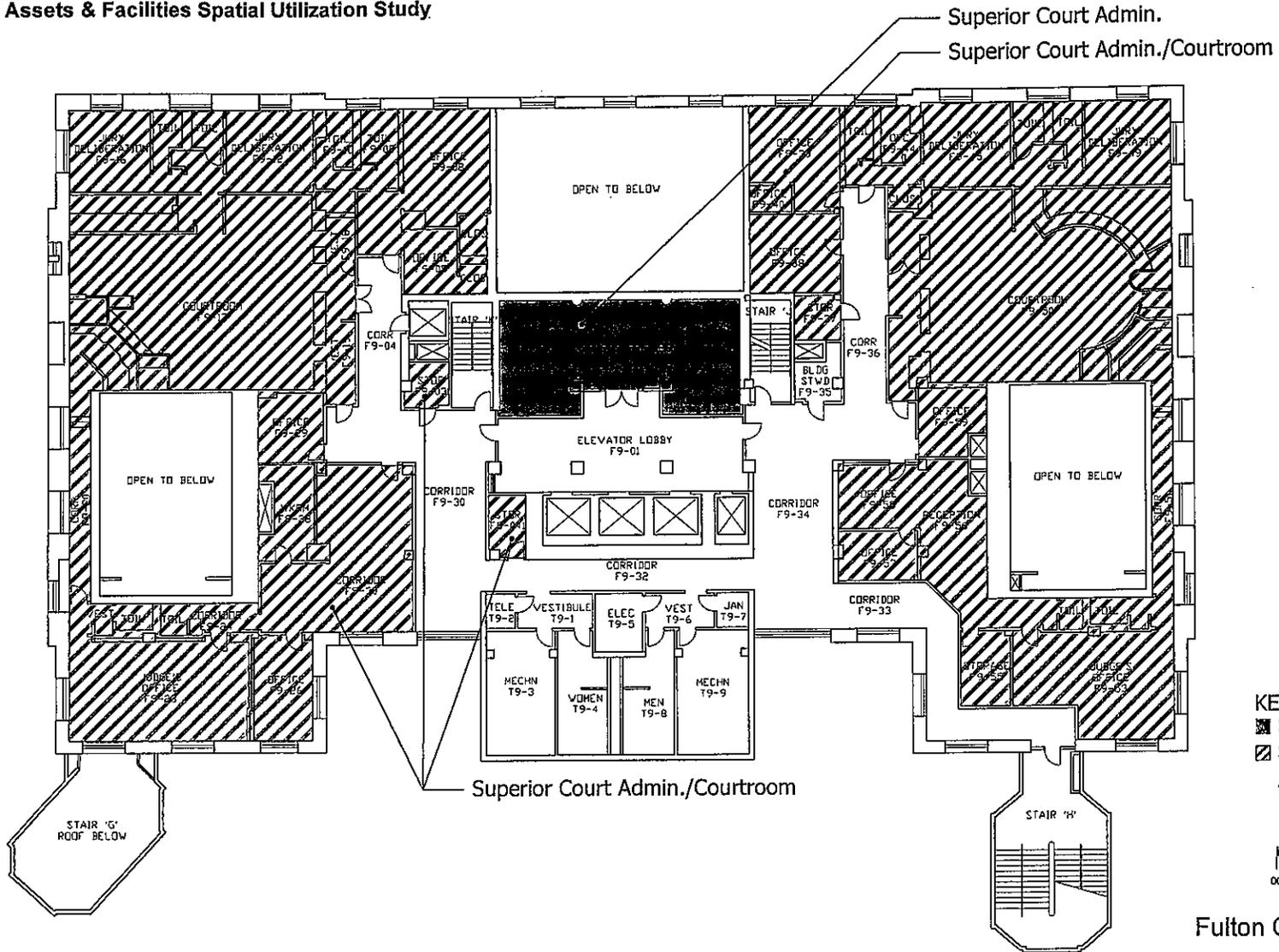
District Attorney  
 District Attorney/Courtroom

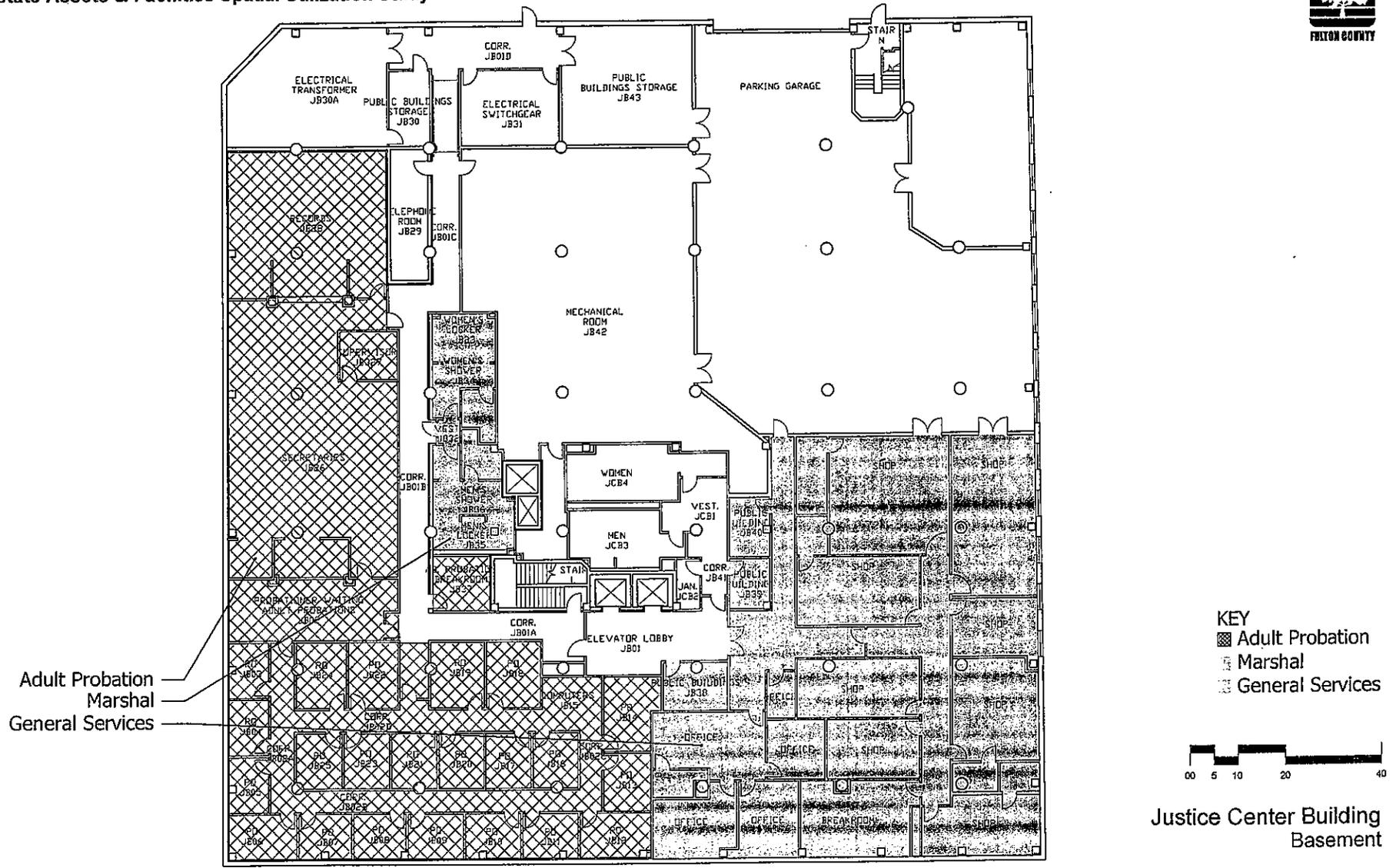
KEY  
 ■ District Attorney  
 ▨ District Attorney/  
 Courtroom



Fulton County Courthouse  
 Seventh Floor





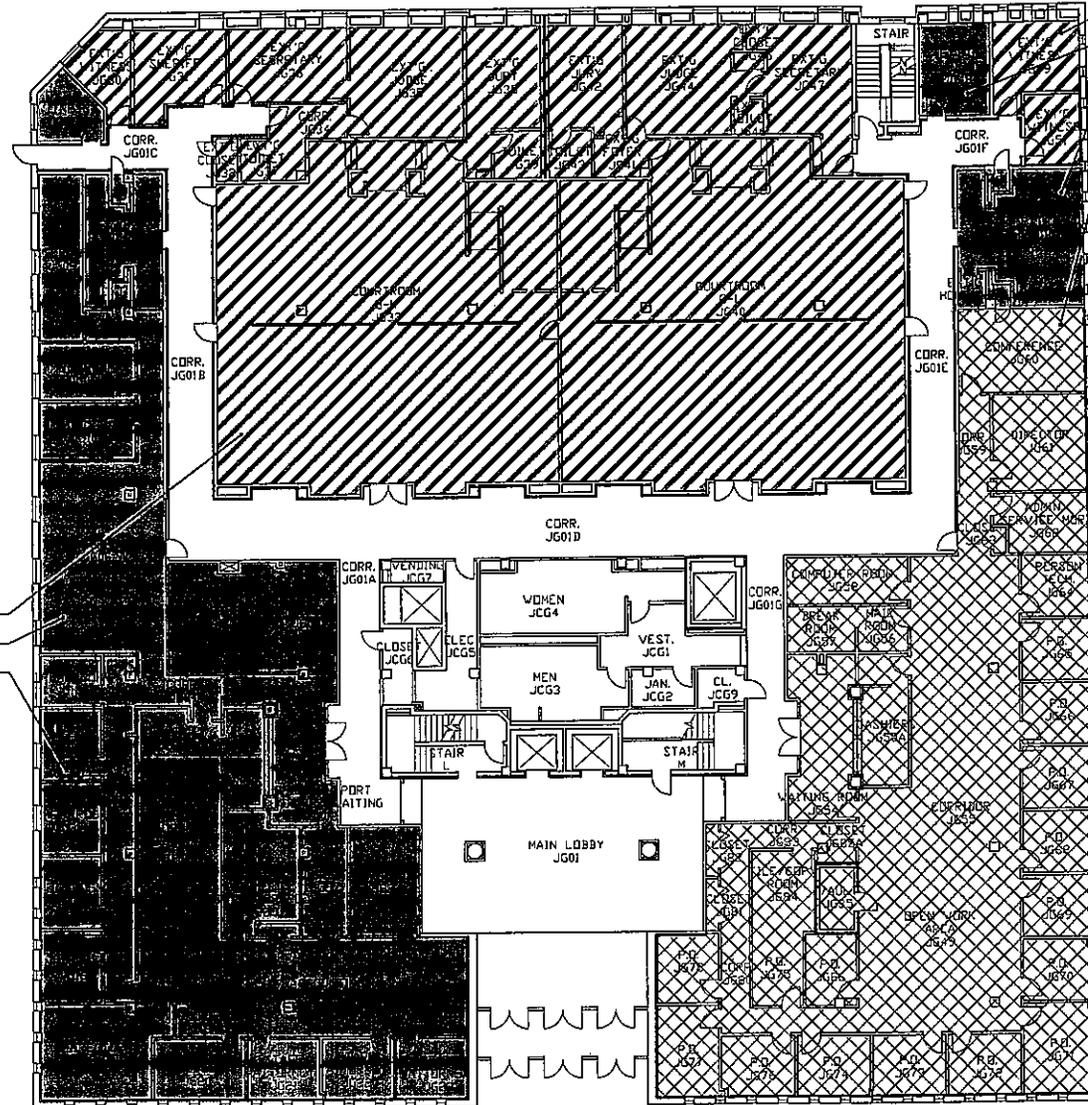


Adult Probation  
Marshal  
General Services



Juvenile Court  
State Court/Courtroom  
Adult Probation

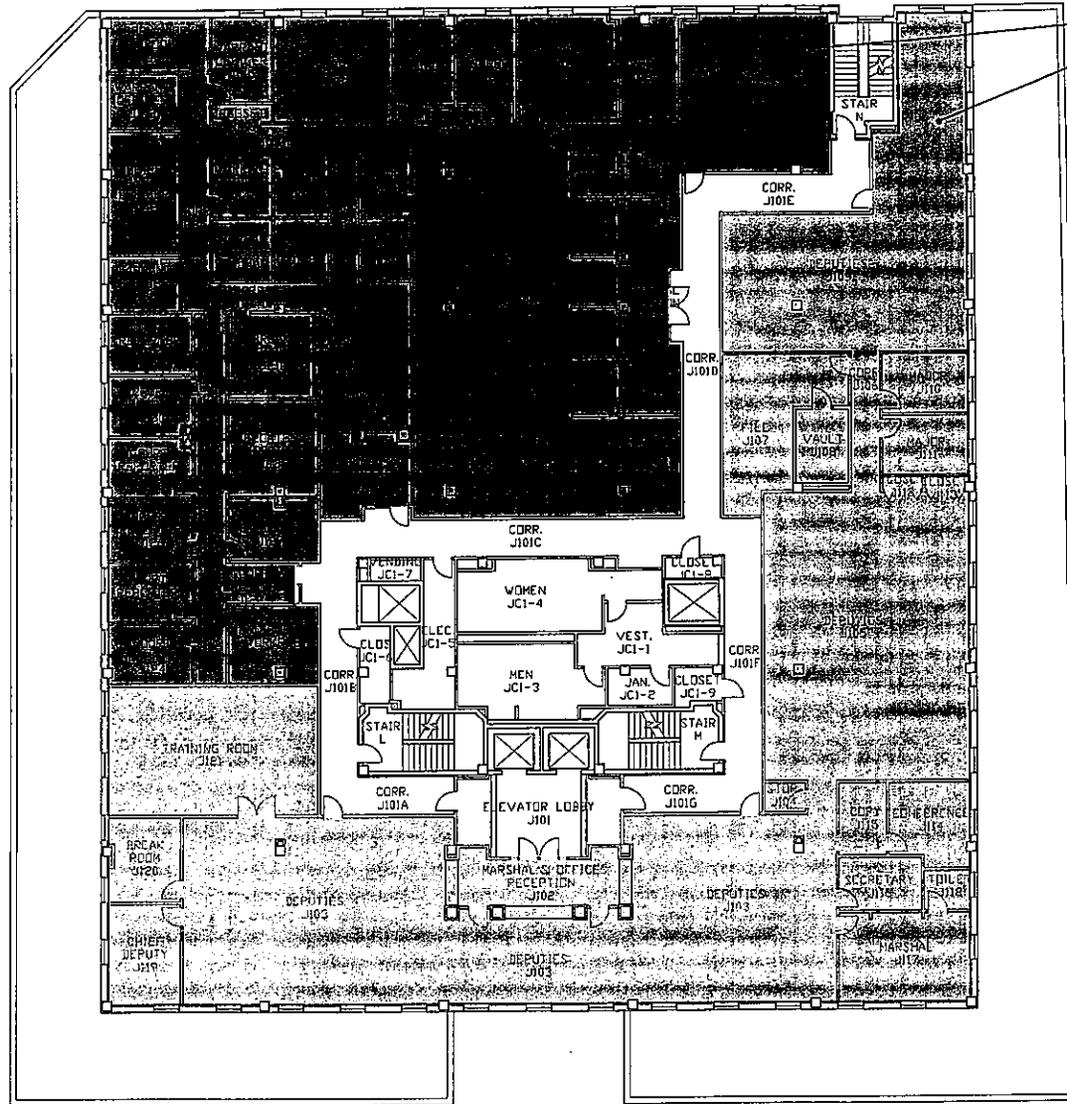
State Court/Courtroom  
Juvenile Court  
Superior Court Admin.



KEY  
[Cross-hatch pattern] Adult Probation  
[Diagonal lines pattern] Juvenile Court  
[Horizontal lines pattern] State Court/Courtroom  
[Vertical lines pattern] Superior Court Admin.



Justice Center Building  
Ground Floor

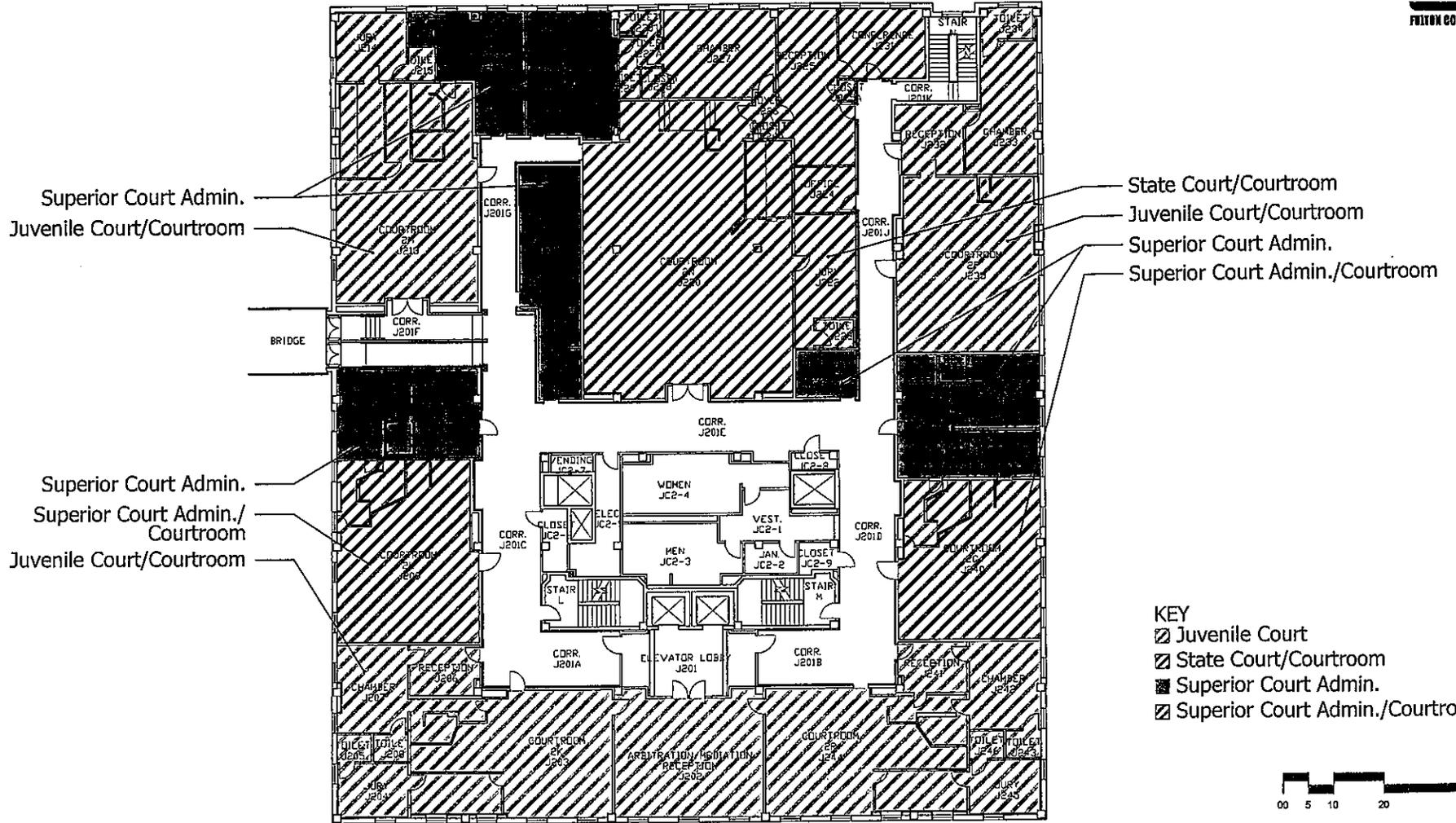


State Court  
 Marshal

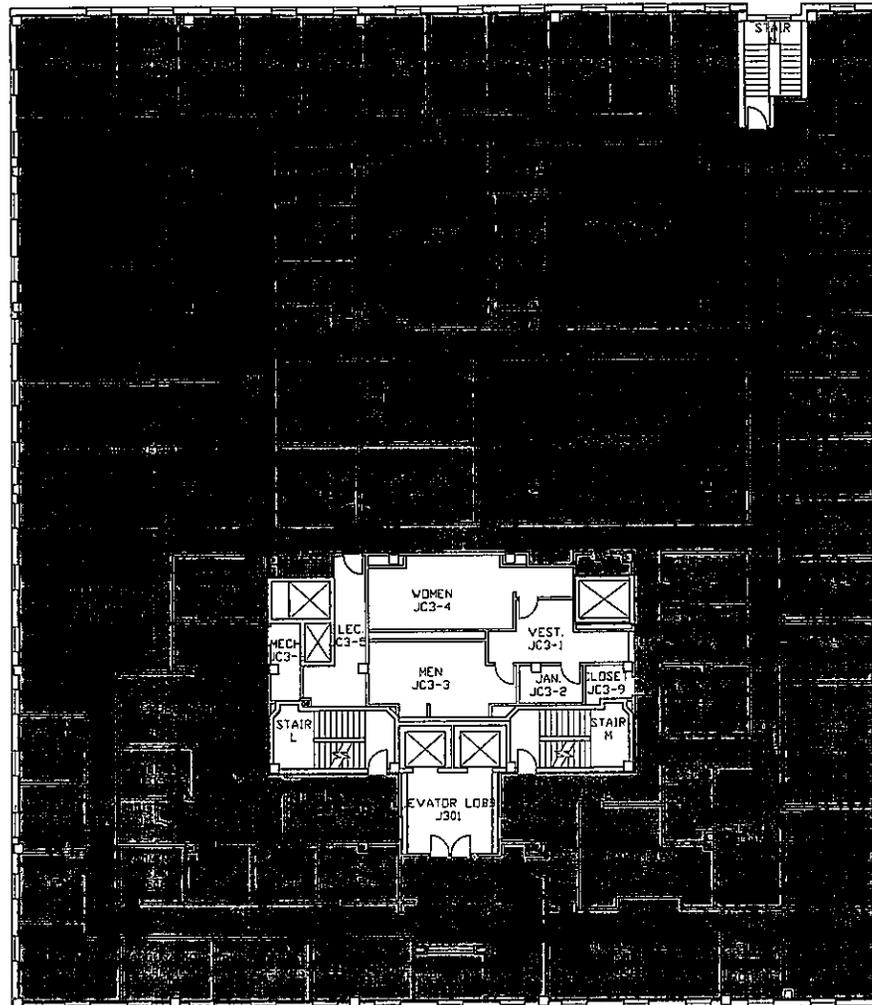
**KEY**  
 Marshal  
 State Court



Justice Center Building  
 First Floor



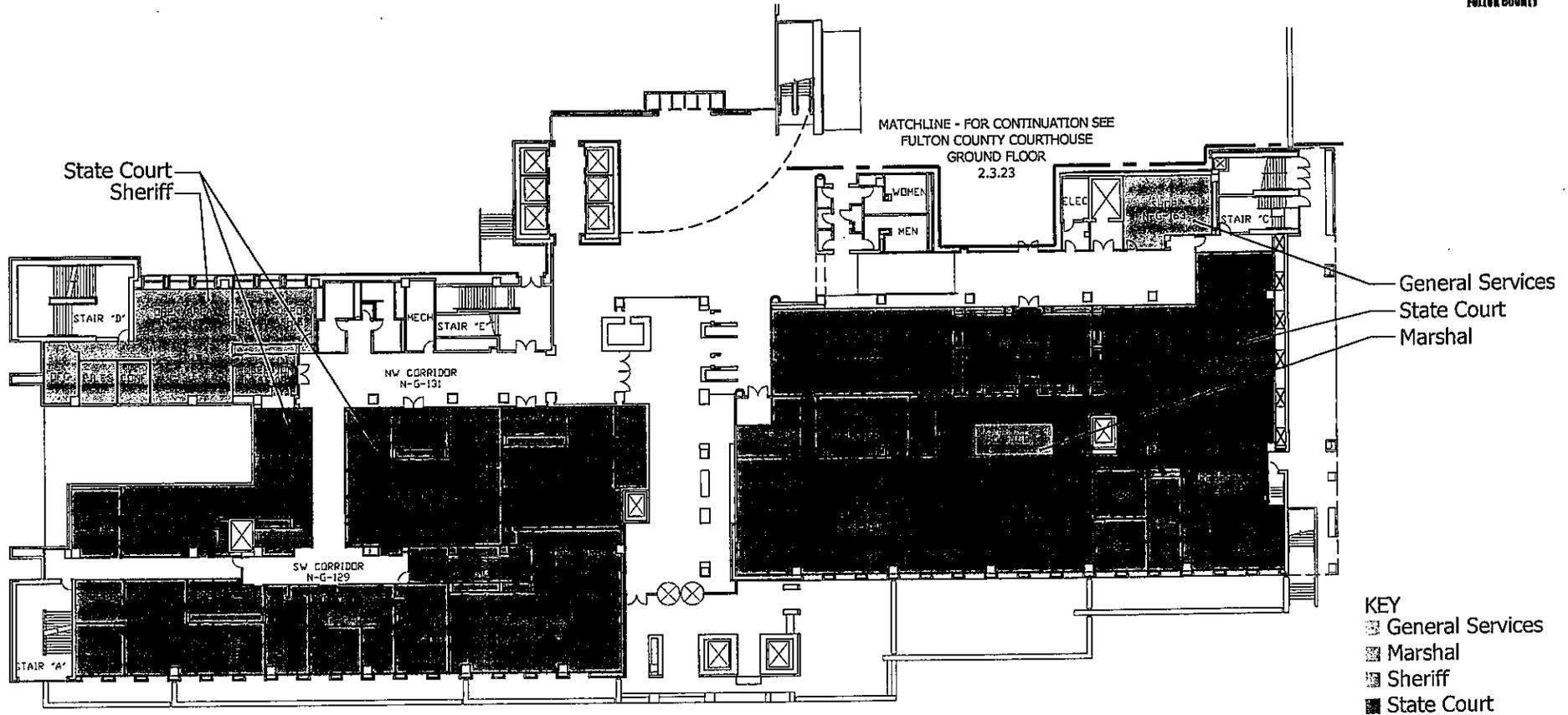
Justice Center Building  
Second Floor



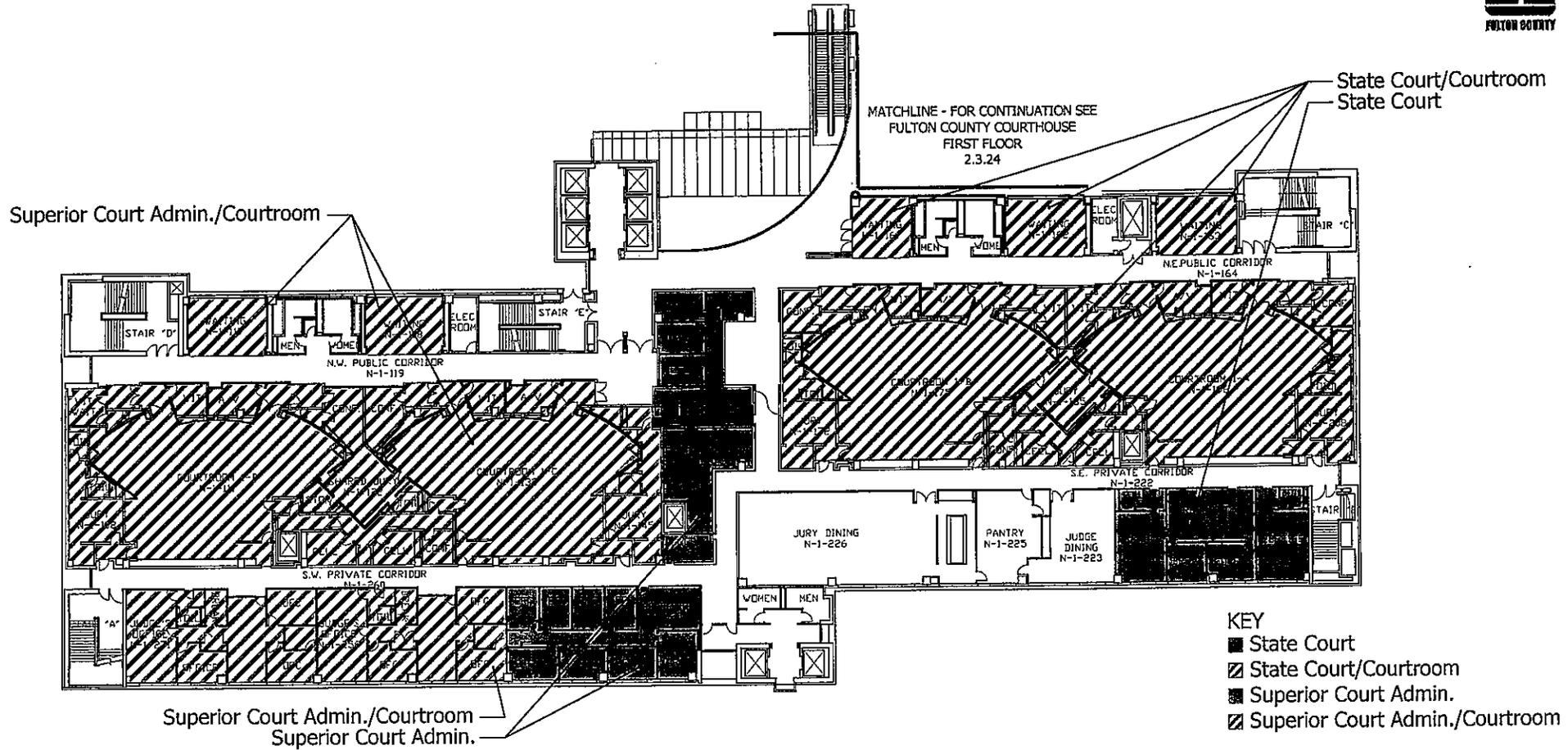
KEY  
■ Solicitor



Justice Center Building  
Third Floor



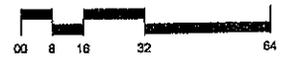
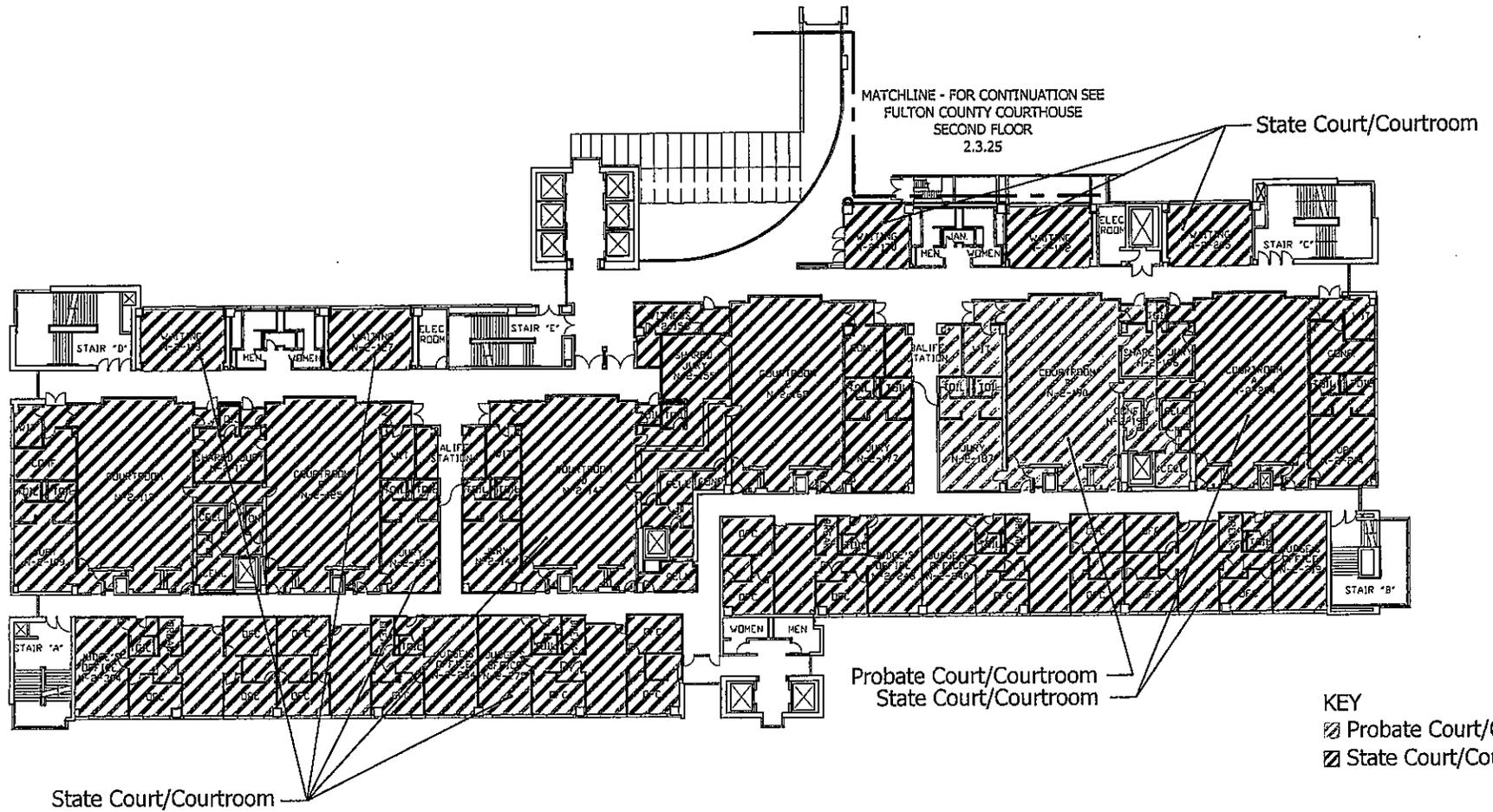
Justice Center Tower  
 Ground Floor



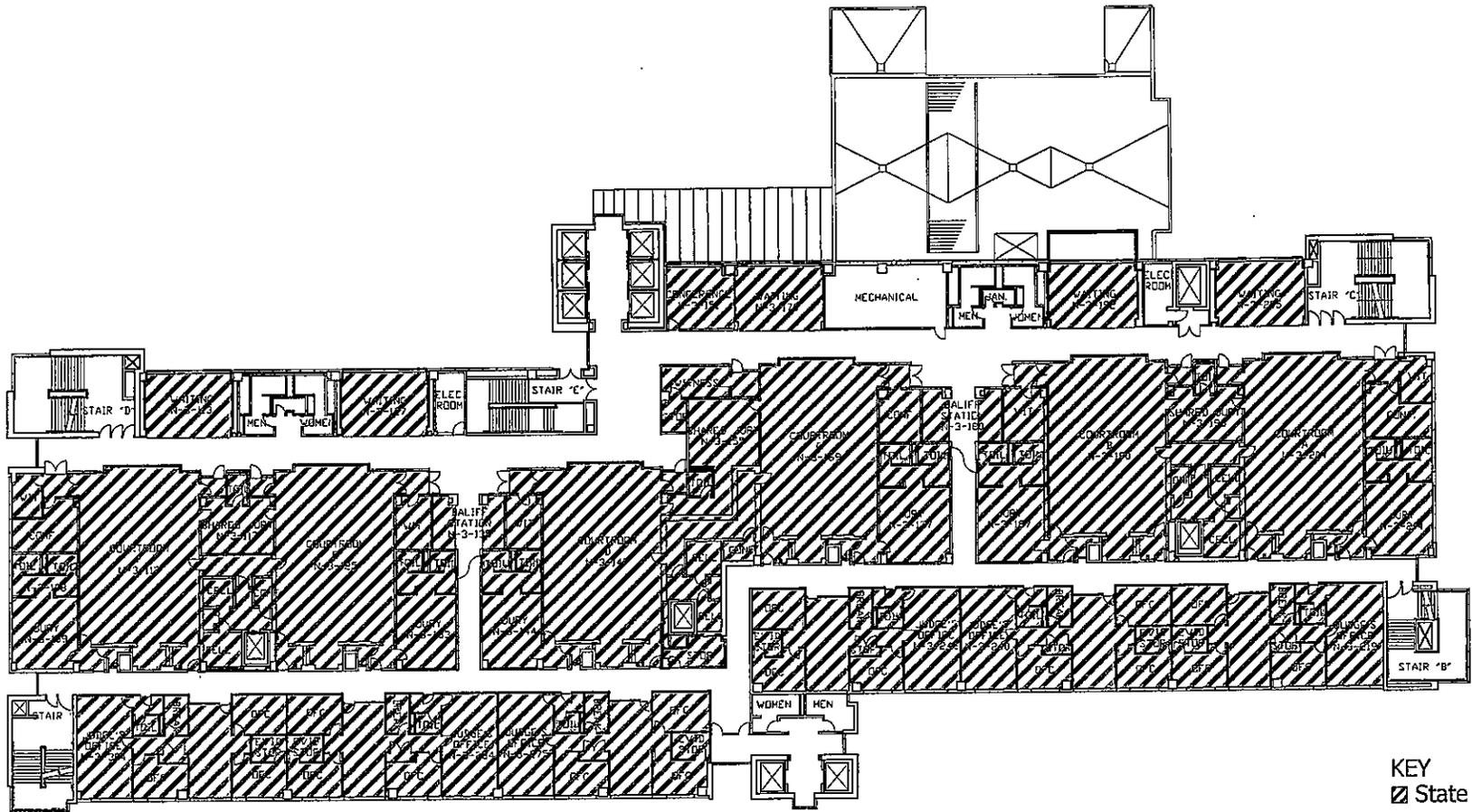
- KEY**
- State Court
  - ▨ State Court/Courtroom
  - Superior Court Admin.
  - ▩ Superior Court Admin./Courtroom



Justice Center Tower  
 First Floor



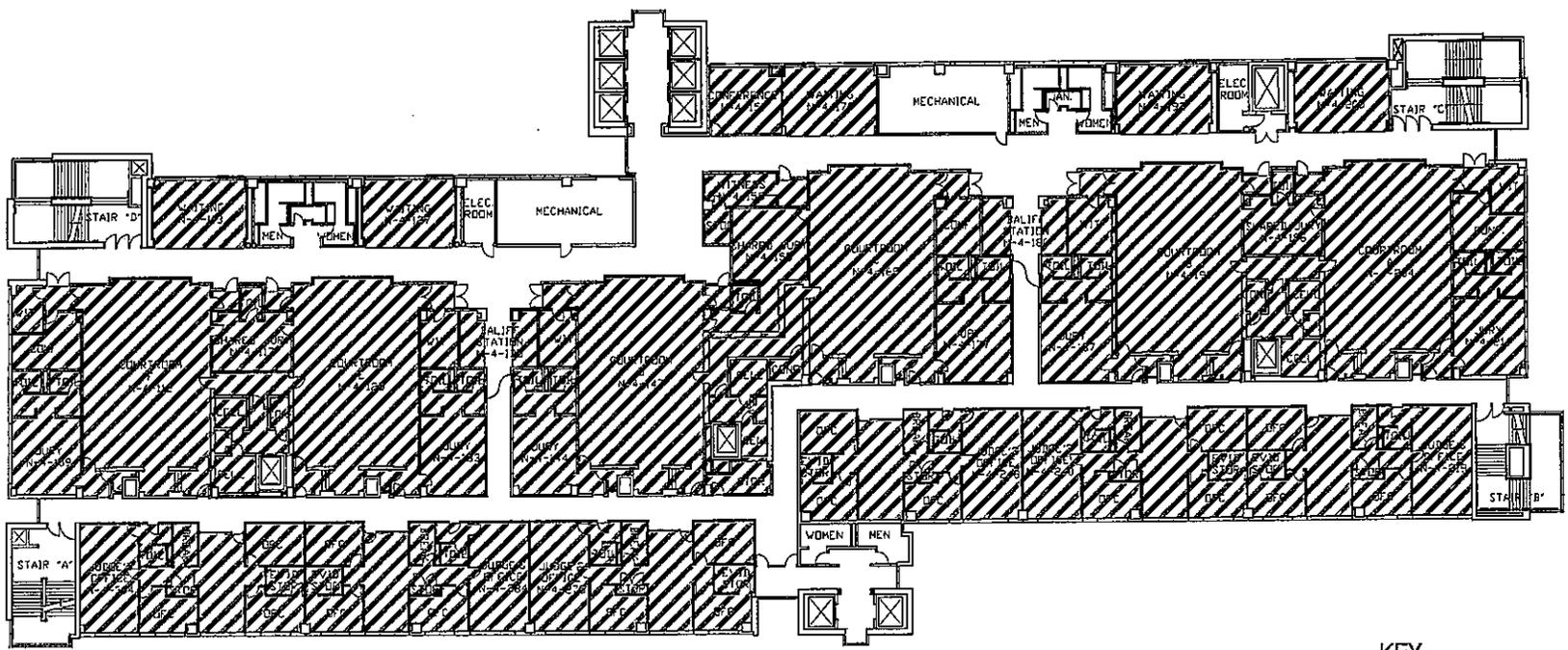
Justice Center Tower  
 Second Floor



KEY  
 [Hatched Box] State Court/Courtroom



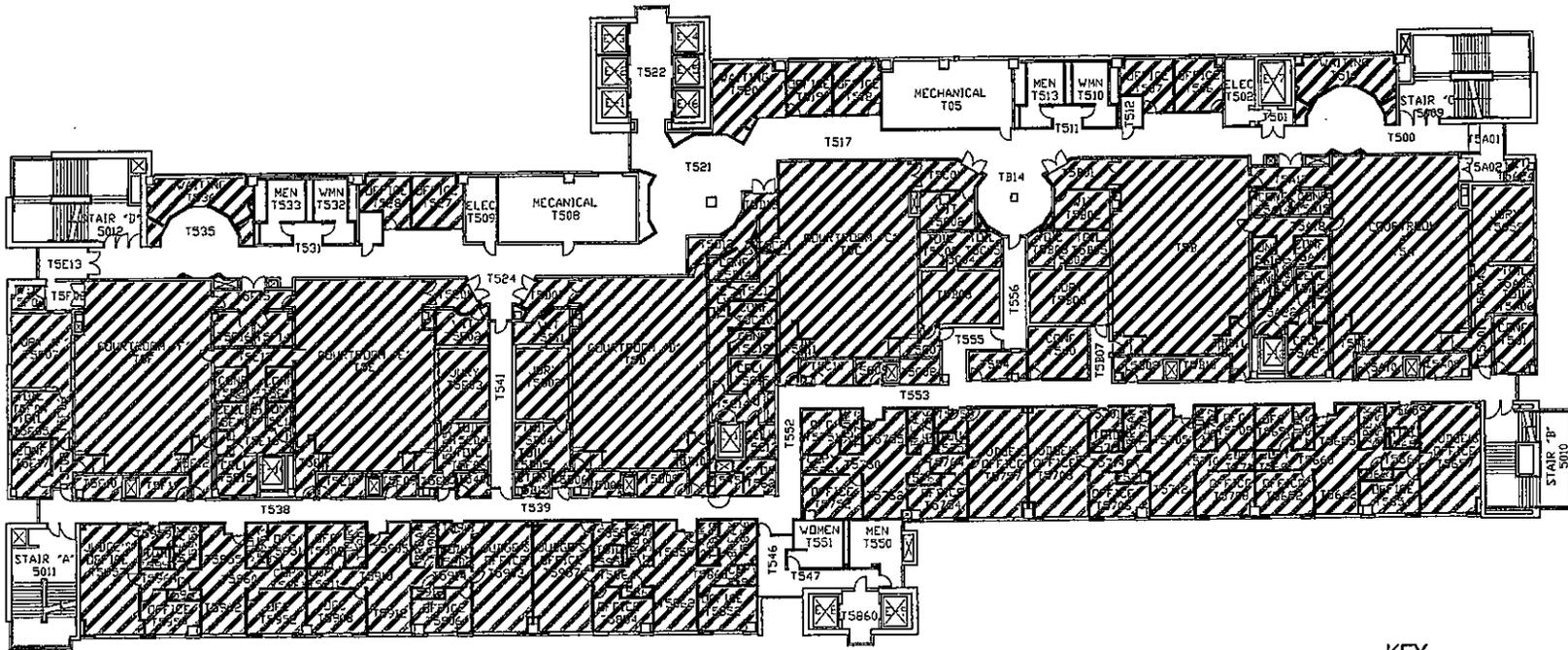
Justice Center Tower  
 Third Floor



KEY  
 [Hatched Box] Superior Court Admin./Courtroom



Justice Center Tower  
 Fourth Floor

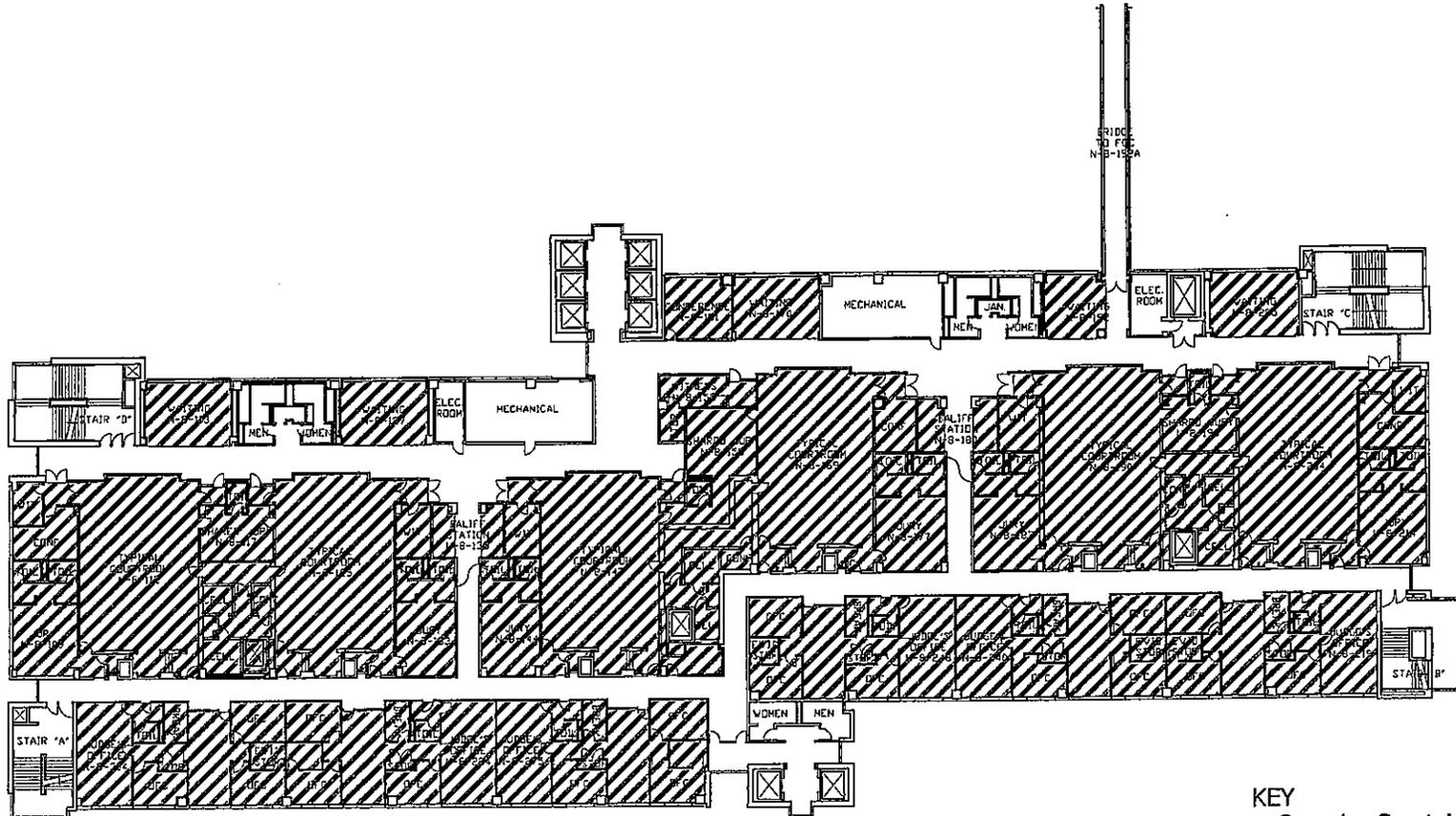


KEY  
 [Hatched Box] Superior Court Admin./Courtroom



Justice Center Tower  
 Fifth Floor

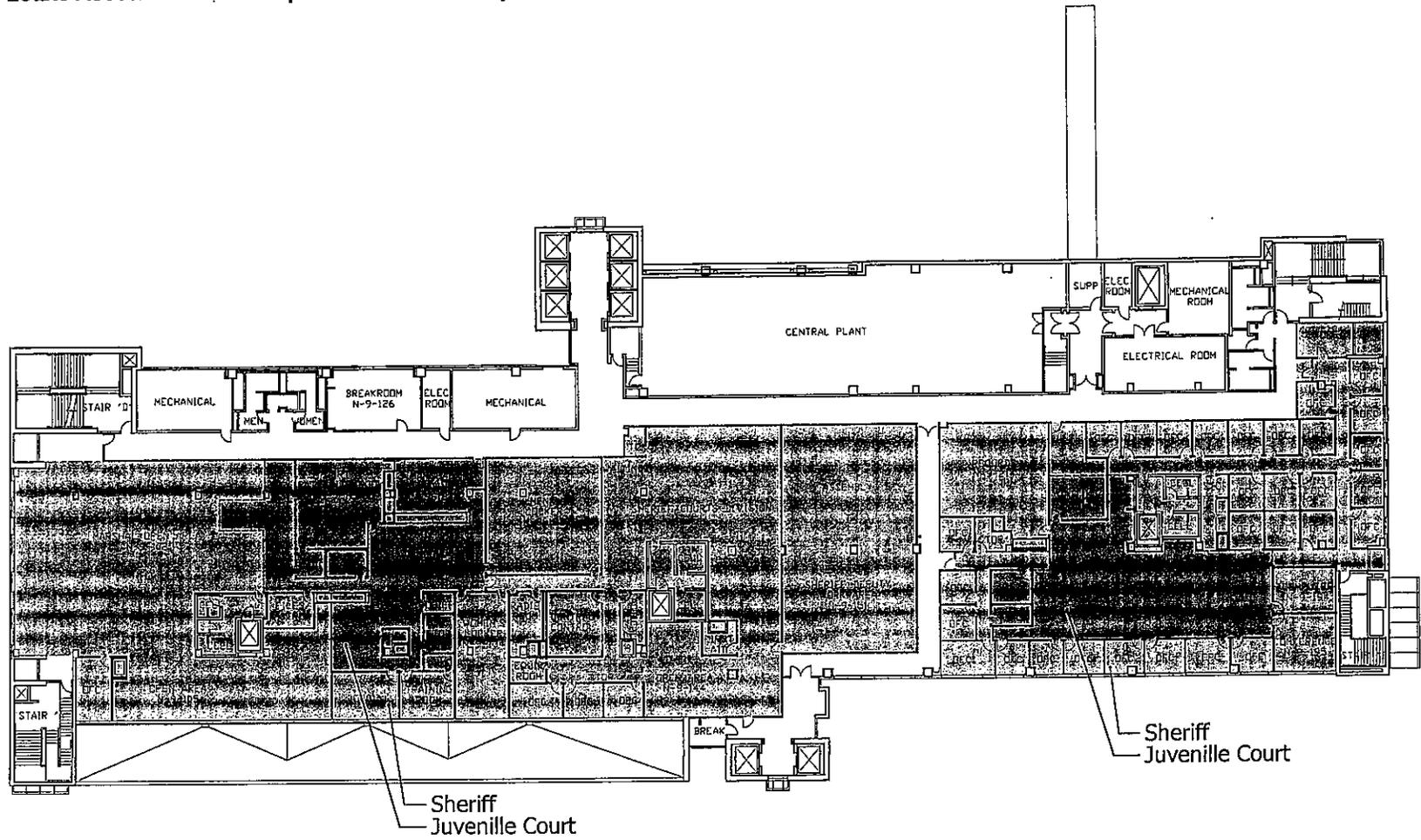




**KEY**  
 ▨ Superior Court Admin./Courtroom



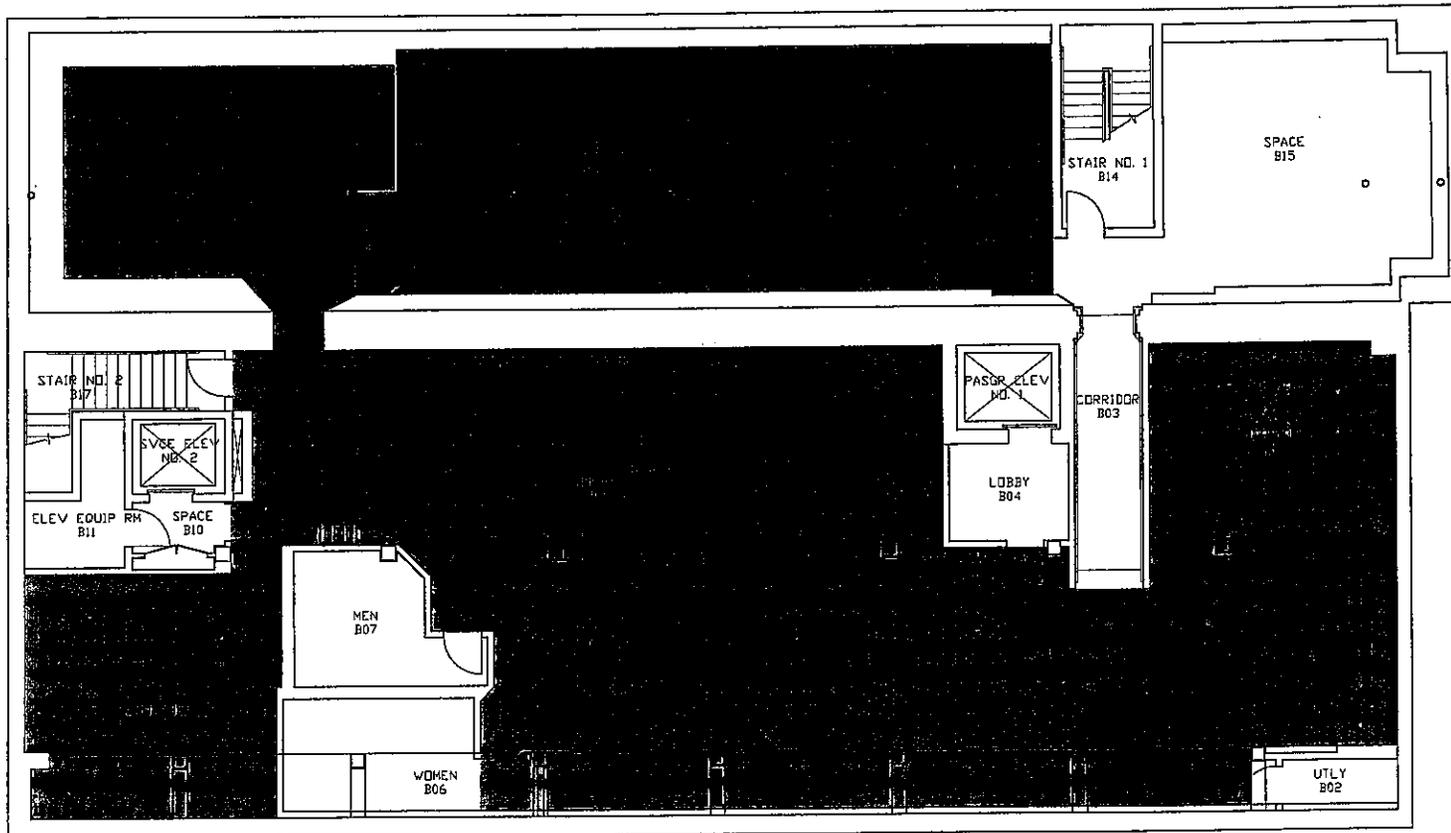
**Justice Center Tower  
 Eighth Floor**



**KEY**  
 ■ Juvenile Court  
 ■ Sheriff



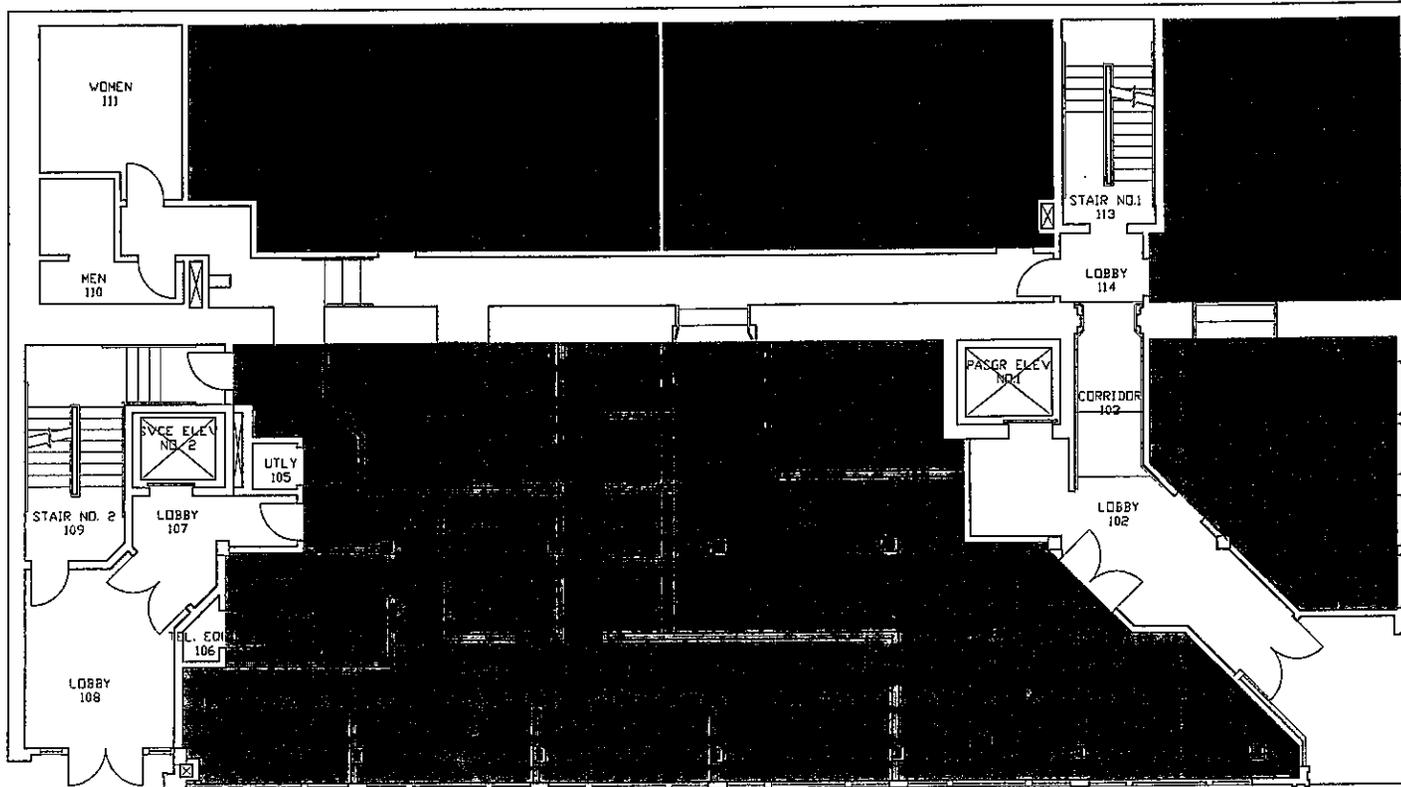
**Justice Center Tower  
 Ninth Floor**



KEY  
■ Public Defender



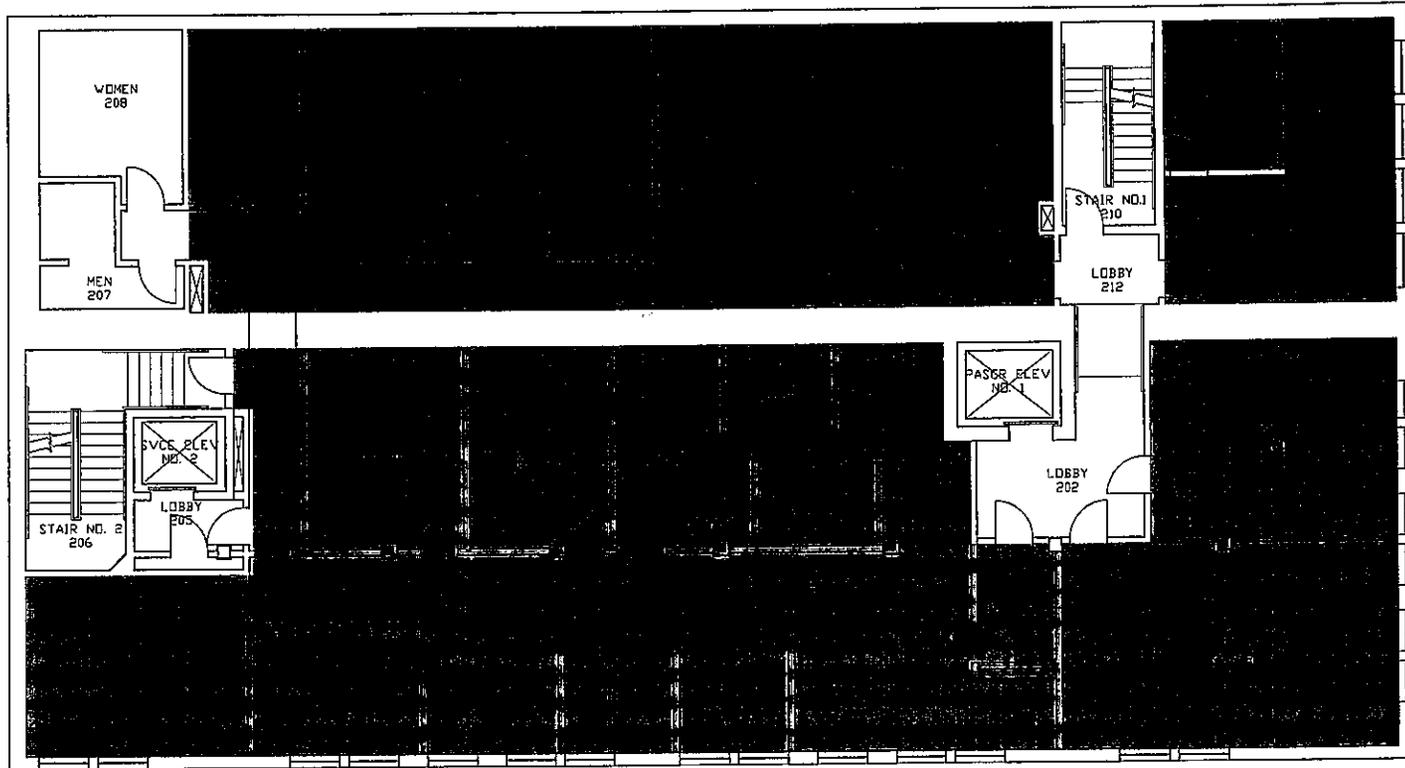
Public Defender  
Basement Floor



KEY  
■ Public Defender



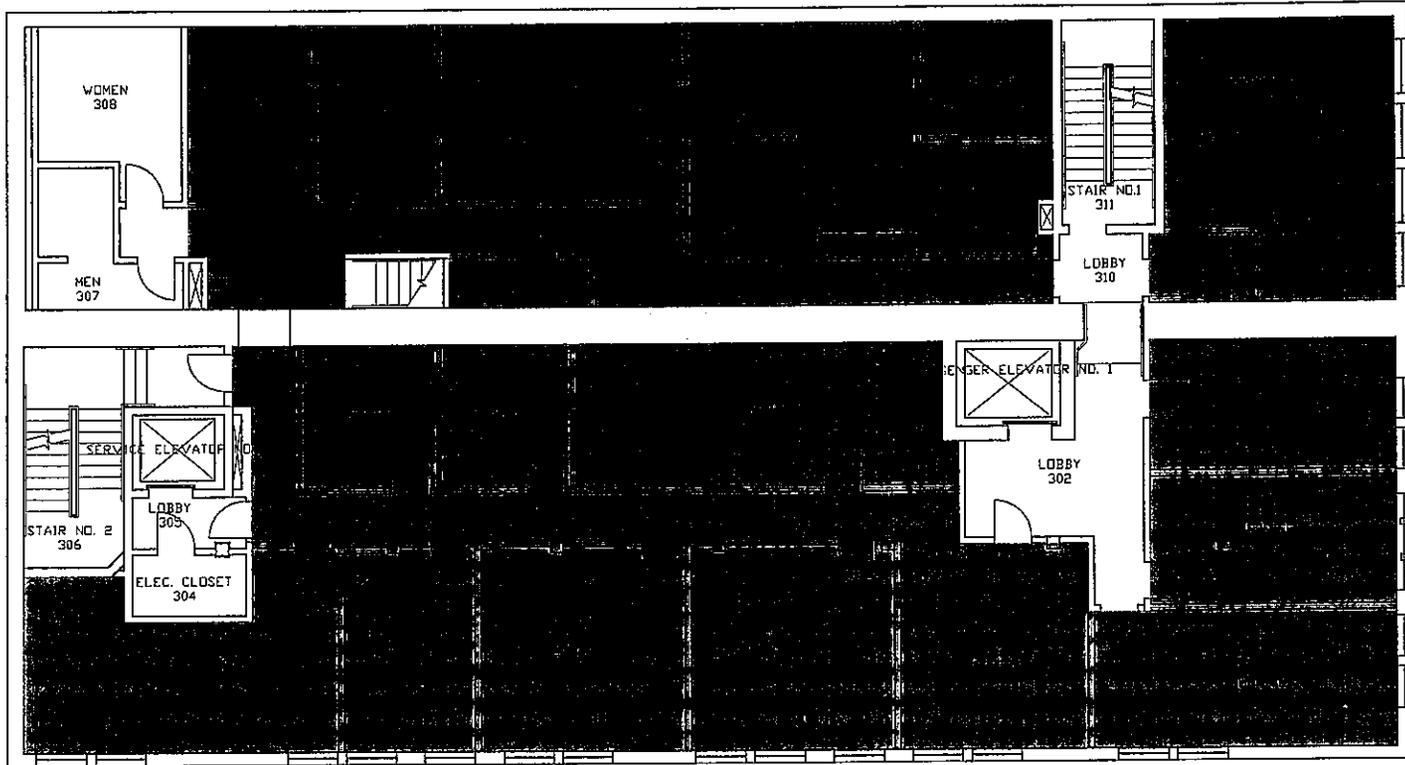
Public Defender  
First Floor



KEY  
■ Public Defender



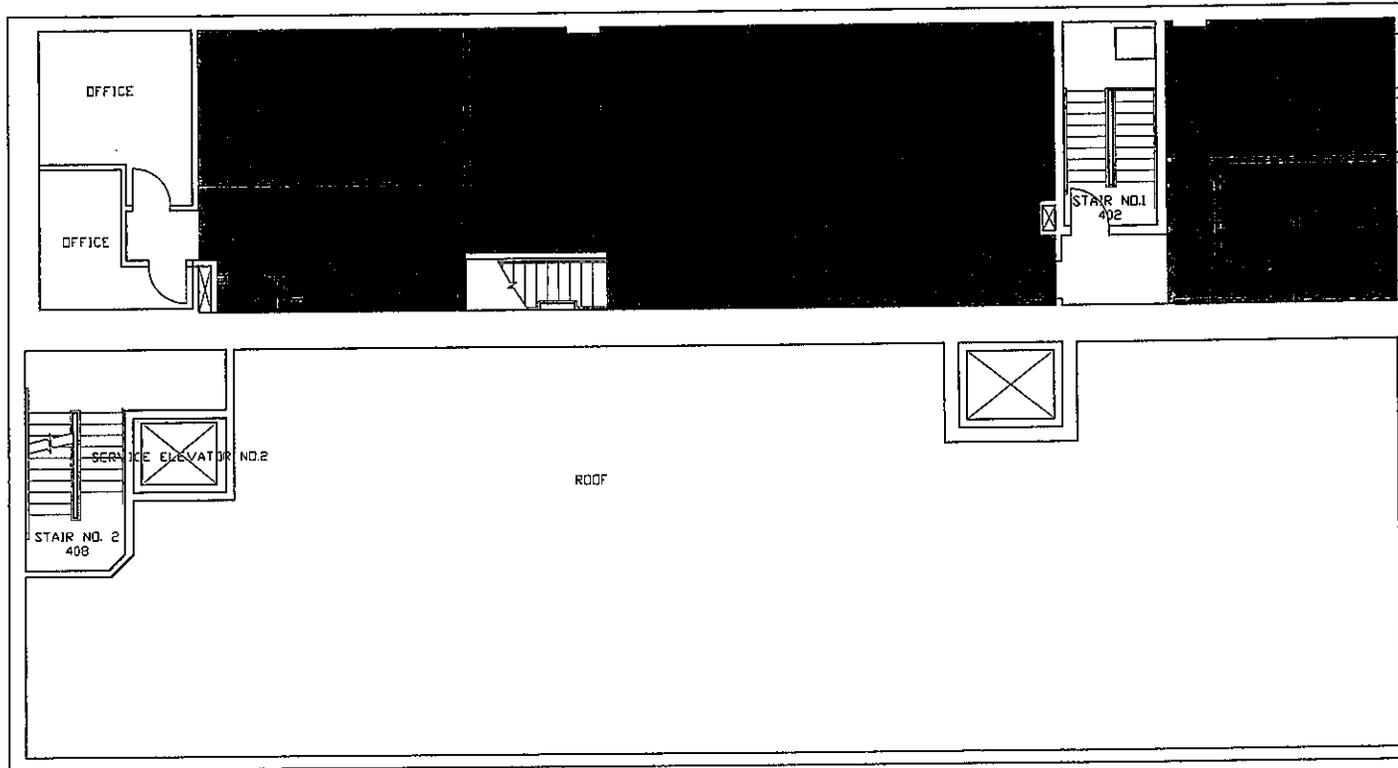
Public Defender  
Second Floor



KEY  
■ Public Defender



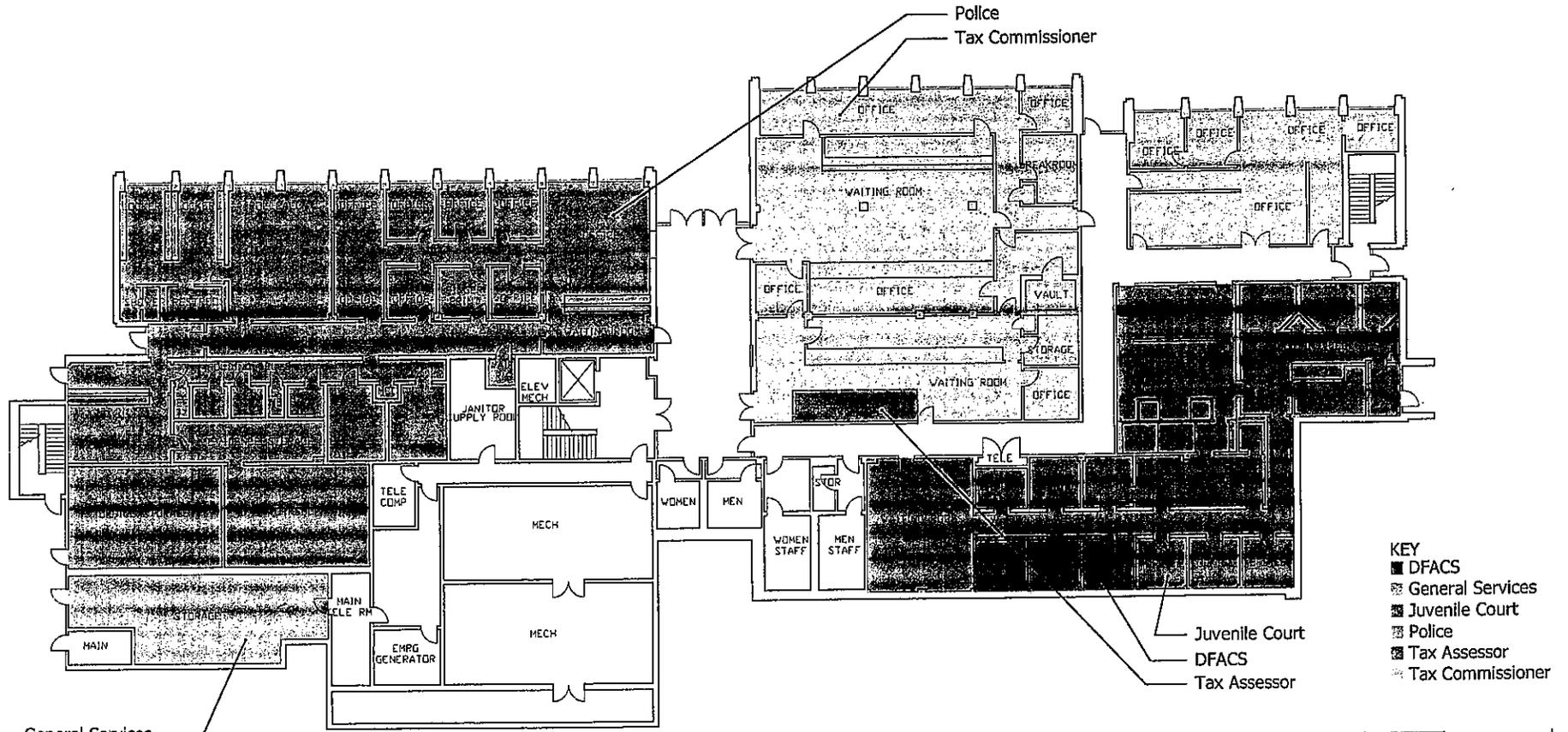
Public Defender  
Third Floor



KEY  
■ Public Defender



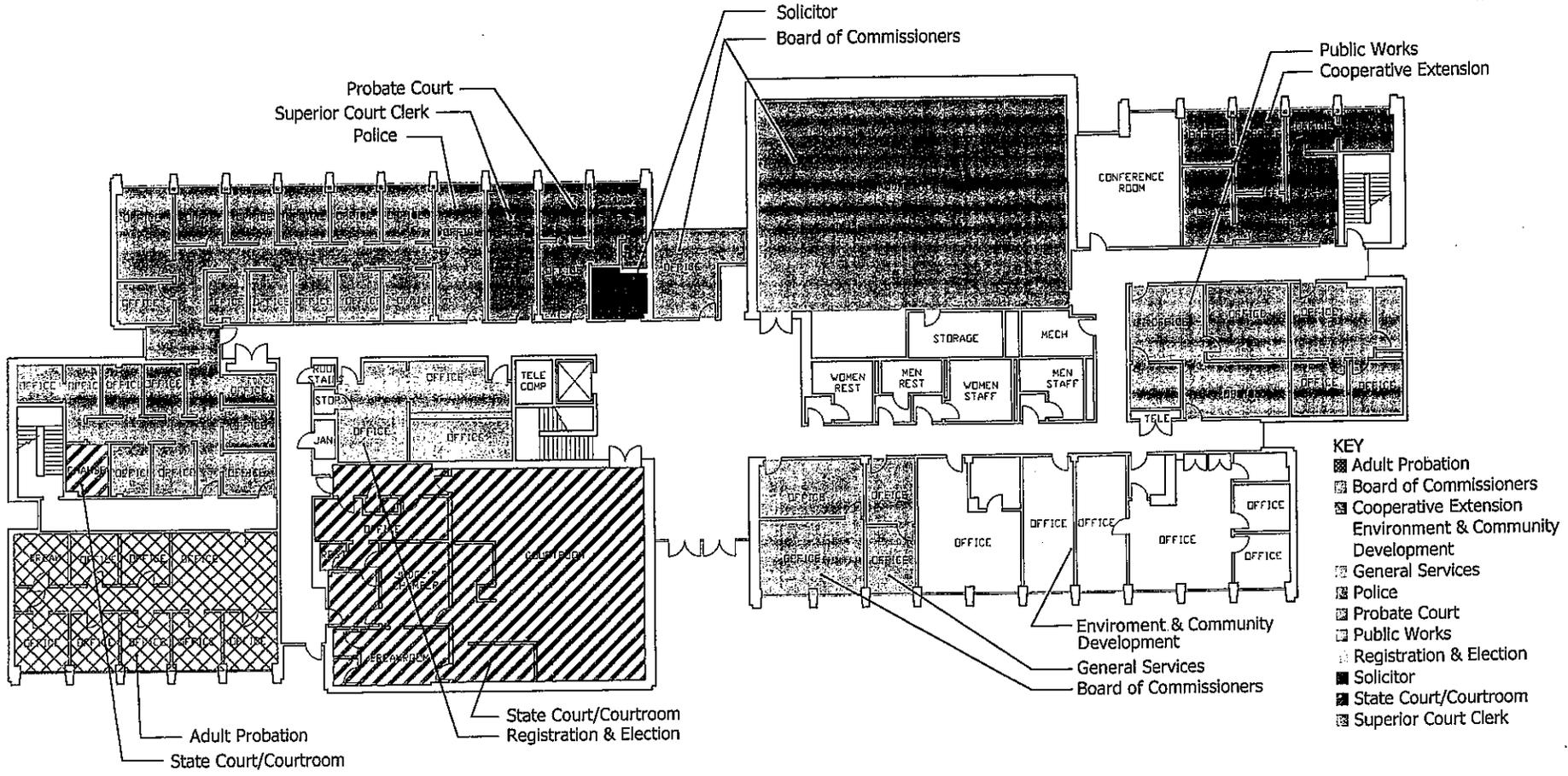
Public Defender  
Fourth Floor



North Fulton Annex  
 First Floor







**South Fulton Annex  
 Second Floor**



## Introduction

### *What is Benchmarking ?*

*"Benchmarking is the continuous process of measuring products, services and practices against the toughest competitors or those companies recognized as industry leaders," according to David T. Kerns, chief executive officer of Xerox.*

*Another definition says benchmarking is "the search for and implementation of best practices. The adoption or adaptation of the best practices allows an organization to raise the performance of its products, services, and business processes to leadership levels. It is a proactive process, rather than a reactive one, aimed at changing operations in a structured manner to achieve superior performance." For a facility manager, this means instead of waiting for some event or upper management decision requiring a change in facilities operation, the facilities department that participates in benchmarking constantly looks for the best practices it can implement.*

*This study provides preliminary benchmarking of similar industries types and uses this information to compare and evaluate Fulton County space utilization. This effort is only the first step in benchmarking. With areas identified for improvement, additional, more sophisticated benchmarking would involve conducting a more detailed analysis into facility operations.*

*This information is summarized from the International Facility Management Association Research Report #18 Benchmarks III and Business Process Benchmarking: Finding and Implementing Best Practices by Robert C. Camp.*

From analysis of existing utilization and benchmark data, parameters for growth can be established. Determining a 'target utilization' for the future is the first step in developing parameters to use for evaluation purposes for growth management. The target utilization or square footage per person is then multiplied by actual and projected staff per department. The resulting square footage is the required usable square feet for that department. This information serves as a planning and management tool and can then be used to relocate or re-stack departments based on projected space needs.

This type of space management leads to better overall utilization throughout county facilities. Each time a department has a space need, the facility manager can review their utilization rate to validate space requirements, identify alternatives and find the proper fit for the projected number of staff. Growth can be accommodated in order to reduce the number of moves and reconfigurations while saving money.



## Utilization Analysis

From walk-throughs, plan measurements and staff counts, the current utilization for Fulton county was calculated at 314 USF per person. The International Facility Management Association's (IFMA) 1997 Benchmark Study reports the national average for government facility utilization is 364 USF/person. The Fulton County measurement would indicate very efficient space use and/or overcrowding. Based on current office sizes, the open to closed office ratio, and the way space is used, Fulton County facilities are overcrowded in many areas.

### Office Space

This overcrowding is illustrated by looking at other relevant benchmarks including office space per worker. Several departments are well below the IFMA benchmark average of 266 USF/person for office space per worker. Fulton County administrative space averages 191 USF/person across all departments.

### Conference Space

Conference space is an issue of growing concern. The benchmark average for shared conference space per worker is 15 USF/person, compared to Fulton County with 4 USF/person. The effects of this deficit in shared conference space is increasingly felt throughout county departments, as conference room scheduling is becoming increasingly difficult.

While General Services has implemented a higher percentage of workstations and utilize all possible space, a portion of current space is under utilized due to large offices and supply storage areas. If growth continues as projected, new space allocations to accommodate staff growth in existing facilities will become increasingly hard to implement at the detriment of already marginal operational efficiencies. Inefficient operations could potentially affect the quality of customer services.

One of the objectives of this report is to recognize space utilization deficiencies and to manage around them to avoid an eventual adverse affect on customer service.

### Target Utilization

A target utilization of 350 USF/person is reasonable for Fulton County administrative space overall. However, each department will have a utilization rate that best fits their specific operations. The overall target utilization would provide for additional conference space per person and should be managed within the following guidelines:

- 200 usable square feet of office space per worker
- 12 usable square feet of shared conference space per worker
- 90 usable square feet of courtroom and court space per total staff
- 48 usable square feet of other support functions per worker which includes reception areas, file/workrooms, and other special function spaces

The following chart lists the current utilization or usable square foot per person for each department and also a proposed benchmark utilization per department. These are initial guidelines and will require continual analysis and updating to stay current with the way a department organizes and operates within revised space standards. As each department relocates or is reconfigured, updated space standards should be applied and at that time, a current utilization calculated for conformance with acceptable limits and future planning. Application of these benchmarks will result in an overall utilization of 350 usf/person. This chart shows 347 usf/person overall allowing some contingency for planning.

Department Name	Benchmark Utilization	Current Utilization	Utilization Variance
Adult Probation	215 USF	228 USF	13 USF
Arts Council	205 USF	185 USF	-20 USF
Board of Commissioners	265 USF	265 USF	0 USF
Cooperative Extension	310 USF	295 USF	-15 USF
County Manager	265 USF	411 USF	146 USF
DFACS	310 USF	347 USF	37 USF
District Attorney	275 USF	243 USF	-32 USF
Emergency Communications (911)	285 USF	258 USF	-7 USF
Emergency Management Agency	829 USF	829 USF	0 USF
Environment & Community Development	205 USF	200 USF	-5 USF
Finance	205 USF	189 USF	-16 USF
Fire Department	235 USF	233 USF	-2 USF
General Services	235 USF	247 USF	12 USF
Housing	205 USF	229 USF	24 USF
Human Services	215 USF	327 USF	112 USF
Information / Public Affairs	215 USF	426 USF	211 USF
Information Technology	215 USF	229 USF	14 USF
Juvenile Court	660 USF	134 USF	-526 USF
Legal Department	235 USF	176 USF	-59 USF
Marshal	150 USF	144 USF	-6 USF
Mental Health	235 USF	270 USF	35 USF
Parks & Recreation	215 USF	207 USF	-8 USF
Personnel	255 USF	255 USF	-1 USF
Police	150 USF	130 USF	-20 USF
Probate Court	750 USF	750 USF	0 USF
Public Defender	275 USF	294 USF	19 USF
Public Works	205 USF	179 USF	-26 USF
Purchasing	205 USF	223 USF	18 USF
Registration & Elections	235 USF	198 USF	-37 USF
Sheriff	205 USF	261 USF	56 USF
Solicitor	275 USF	293 USF	18 USF
State Court	1,015 USF	1,014 USF	-1 USF
Superior Court Administration	1,015 USF	1,142 USF	127 USF
Superior Court Clerk	310 USF	321 USF	11 USF
Tax Assessor	205 USF	159 USF	-46 USF
Tax Commissioner	215 USF	233 USF	18 USF
Unassigned Conference	12 USF	0 USF	-12 USF
<b>Totals</b>		<b>346</b>	<b>314</b>



## Workstation Analysis

Preliminary information was gathered regarding the percent of open versus closed workstation usage. The following chart shows the departments that reported and the resulting ratio of approximately 50% open and 50% closed. The statistics are not complete and several large departments did not respond. A more detailed analysis of workstation standards and usage is needed to further validate the effects a change in workstation standards could make on overall space utilization.

Preliminary Open/Closed Workstation Analysis

Department Name	Total Staff*	Work Spaces Reported	Open Offices	Enclosed Offices	% Open Office	% Enclosed Office
Adult Probation	70	59	21	38	36%	64%
Arts Council	14	14	8	6	57%	43%
Board of Commissioners	59				#DIV/0!	#DIV/0!
Cooperative Extension	11	11	1	10	9%	91%
County Manager	49				#DIV/0!	#DIV/0!
DFACS	79	79	30	49	38%	62%
District Attorney	230	205	7	223	3%	109%
Emergency Communications (911)	108	43	36	7	84%	16%
Emergency Management Agency	10	10	5	5	50%	50%
Environment & Community Development	191	191	120	71	63%	37%
Finance	123	123	82	41	67%	33%
Fire Department	32	32	12	20	38%	63%
General Services	153	68	55	13	81%	19%
Housing	29	31	5	26	16%	84%
Human Services	63				#DIV/0!	#DIV/0!
Information / Public Affairs	12				#DIV/0!	#DIV/0!
Information Technology	155	144	114	30	79%	21%
Juvenile Court	189					
Legal Department	32				#DIV/0!	#DIV/0!
Marshal	66	50	44	6	88%	12%
Mental Health	29				#DIV/0!	#DIV/0!
Parks & Recreation	37				#DIV/0!	#DIV/0!
Personnel	54	54	34	20	63%	37%
Police	232	77	49	34	64%	44%
Probate Court	34	34	19	15	56%	44%
Public Defender	92					
Public Works	110	89	49	40	55%	45%
Purchasing	37	31	13	18	42%	58%
Registration & Elections	52	41	34	7	83%	17%
Sheriff	100				#DIV/0!	#DIV/0!
Solicitor	68				#DIV/0!	#DIV/0!
State Court	124				#DIV/0!	#DIV/0!
Superior Court Administration	182	182	40	142	22%	78%
Superior Court Clerk	202				#DIV/0!	#DIV/0!
Tax Assessor	166				#DIV/0!	#DIV/0!
Tax Commissioner	165				#DIV/0!	#DIV/0!
<b>Total</b>	<b>3359</b>	<b>1568</b>	<b>778</b>	<b>821</b>	<b>50%</b>	<b>52%</b>

\* Total employees total taken from database on September 25, 2000. Includes annexes

## Growth Projections and Space Need

The number of employees directly affects the amount of space required for administrative functions and is the priority factor in projecting future space needs. It is, therefore, important to collect realistic and probable projections, validating it with several approaches.

### Projected Growth

Growth projections for 2005 for each department were initially gathered from interviews with Department Heads or their representatives. Funded vacant positions that would be filled immediately were counted with existing staff. All other future positions were counted in departmental staff projections. A projection for 2010 was derived using the same rate of growth from 2000 to 2005 if specific 2010 projections were not provided by the department. It should be noted that future governmental policies, advances in technology and work-at-home initiatives could affect the future staffing and space needs.

Based on data collected, approximately 400 new employees are projected to be located in the downtown area by 2005 and another 65 are envisioned in suburban annex locations to meet customer service needs. Similarly, the staff growth for 2010, based on a consistent rate of growth, would add another 440 staff to downtown and another 65 employees in suburban annex locations. This equates to more than 800 *Projected Staff* downtown over a 10-year period.

The majority of the projected downtown growth is in judicial services such as the District Attorney and Superior Court Clerk. These two departments, combined with Tax Commissioner, account for 51% of the administrative growth projections for Fulton County. Ten-year growth for all departments represent a 28% increase over current staffing levels of the approximately 3000 administrative staff included in this study.

### Target Growth

Through discussions with the County Manager, it is unrealistic to consider a 28% increase in administrative management staff over the 10-year period. Considering future hiring trends, a 10-year *Target Staff Growth* of 400 new employees will be used as the target baseline for growth scenarios.

Growth projections do not include Juvenile Court staff that will be relocating into a new facility. Juvenile Court staff shall relocate from the Justice Center Complex into their own facility scheduled for 2002. This department will also continue to operate in both the South and North Annex locations and growth projections have been included for these locations.

*A comprehensive chart reflecting current staff, utilization, growth projections for both 2005 and 2010 and the resulting space need is on the following page. It should be noted that the 'Space Needed - Current SF' Column indicates the amount of square footage a department is in need of currently or the amount of square footage over the benchmark estimate. Superior Court Administration has the largest space overage indicated due to the vacant space under construction on the 5th floor. This square footage has been included in their existing space inventory; however, additional staff to occupy this space are included in the 2005 projections.*

# Summary of Staff and Square Footage Projections



Department Name	Current						2005				2010			
	Sum of Staff	Current SF	Benchmark Utilization	Current Utilization	Space Needed per Benchmark	Space Needed Current SF	Add'l 2005 Staff	2005 Staff	Projected 2005 SF	2005 % Growth	Add'l 2010 Staff	2010 Staff	Projected 2010 SF	2010 % Growth
Adult Probation	70	15,942	215 USF	228 USF	15,050	-892	0	70	15,050	0%	0	70	15,050	0%
Arts Council	14	2,593	205 USF	185 USF	2,870	277	2	16	3,280	14%	2	18	3,749	14%
Board of Commissioners	59	15,611	265 USF	265 USF	15,635	24	5	64	16,960	8%	0	69	18,397	8%
Cooperative Extension	11	3,247	310 USF	295 USF	3,410	163	3	14	4,340	27%	3	18	5,624	27%
County Manager	49	20,131	265 USF	411 USF	12,985	-7,146	0	49	12,985	0%	0	49	12,985	0%
DFACS	79	27,408	310 USF	347 USF	24,490	-2,918	18	97	30,070	23%	19	119	36,921	23%
District Attorney	205	49,878	275 USF	243 USF	56,375	6,497	72	277	76,175	35%	97	374	102,929	35%
Emergency Communications (911)	43	11,097	265 USF	258 USF	11,395	298	4	47	12,465	9%	4	51	13,614	9%
Emergency Management Agency	10	8,286	829 USF	829 USF	8,290	4	1	11	9,119	10%	1	12	10,031	10%
Environment & Community Development	191	38,198	205 USF	200 USF	39,155	957	22	213	43,665	12%	24	238	48,694	12%
Finance	123	23,193	205 USF	189 USF	25,215	2,022	11	134	27,470	9%	6	146	29,927	9%
Fire Department	32	7,469	235 USF	233 USF	7,520	51	25	57	13,395	78%	18	102	23,860	78%
General Services	163	40,235	235 USF	247 USF	38,305	-1,930	7	170	39,950	4%	7	177	41,666	4%
Housing	29	6,652	205 USF	229 USF	5,945	-707	10	39	7,995	34%	13	52	10,752	34%
Human Services	* 63	20,614	215 USF	327 USF	13,545	-7,069	9	* 72	15,480	14%	11	82	17,691	14%
Information / Public Affairs	12	5,113	215 USF	426 USF	2,580	-2,533	0	12	2,580	0%	0	12	2,580	0%
Information Technology	155	35,668	215 USF	229 USF	33,325	-2,243	36	191	41,065	23%	7	235	50,603	23%
Juvenile Court	189	25,326	660 USF	134 USF	124,740	n/a	6	14	9,240	3%	12	26	17,160	3%
Legal Department	32	5,618	235 USF	176 USF	7,520	1,902	10	42	9,870	31%	10	55	12,954	31%
Marshal	66	9,507	150 USF	144 USF	9,900	393	18	84	12,600	27%	19	107	16,036	27%
Mental Health	29	7,834	235 USF	270 USF	6,815	-1,019	10	39	9,165	34%	10	52	12,325	34%
Parks & Recreation	37	7,645	215 USF	207 USF	7,955	310	6	43	9,245	16%	6	50	10,744	16%
Personnel	54	13,743	265 USF	255 USF	13,770	27	4	58	14,790	7%	4	62	15,866	7%
Police	232	30,100	150 USF	130 USF	34,800	4,700	15	247	37,050	6%	19	263	39,445	6%
Probate Court	34	25,486	750 USF	750 USF	25,500	14	6	40	30,000	18%	7	47	35,294	18%
Public Defender	92	27,047	275 USF	294 USF	25,300	-1,747	10	102	28,050	11%	11	113	31,099	11%
Public Works	110	19,737	205 USF	179 USF	22,550	2,813	11	121	24,805	10%	11	133	27,286	10%
Purchasing	37	8,237	205 USF	223 USF	7,585	-652	2	39	7,995	5%	2	41	8,427	5%
Registration & Elections	51	10,094	235 USF	198 USF	11,985	1,891	4	55	12,925	8%	4	59	13,939	8%
Sheriff	100	26,067	205 USF	261 USF	20,500	-5,567	12	112	22,960	12%	12	125	25,715	12%
Solicitor	68	19,929	275 USF	293 USF	18,700	-1,229	4	72	19,800	6%	5	76	20,965	6%
State Court	124	125,779	1,015 USF	1,014 USF	125,860	81	0	124	125,860	0%	0	124	125,860	0%
Superior Court Administration	182	207,779	1,015 USF	1,142 USF	184,730	-23,049	9	191	193,967	5%	10	201	203,665	5%
Superior Court Clerk	202	64,829	310 USF	321 USF	62,620	-2,209	88	290	89,900	44%	88	416	129,064	44%
Tax Assessor	166	26,355	205 USF	159 USF	34,030	7,675	12	178	36,490	7%	13	191	39,128	7%
Tax Commissioner	165	38,457	215 USF	233 USF	35,475	-2,982	51	216	46,440	31%	51	283	60,794	31%
Unassigned Conference	3,278	0	12 USF	0 USF	39,336	39,336		3,600	43,201			4,252	51,018	
<b>Totals</b>	<b>3,278</b>	<b>1,030,804</b>	<b>346</b>	<b>314</b>	<b>1,135,761</b>		<b>503</b>	<b>3,600</b>	<b>1,156,387</b>	<b>15%</b>	<b>508</b>	<b>4,252</b>	<b>1,341,777</b>	<b>15%</b>
<b>Space Need</b>						<b>5,543</b>			<b>321 USF/Person</b>	<b>125,583 USF</b>			<b>316 USF/Person</b>	<b>310,973 USF</b>



### Historic Growth

County population has varied, from a decline in the 70's to a 10% growth from 1980 to 1990. The most recent decade, 1990 to 2000, has been unprecedented with 16% overall population growth, equating to 100,000 new residents to the county. Development has been strong county-wide, with the majority of the service load concentrated in the unincorporated north and south areas of Fulton County.

County government staffing has historically outpaced population growth. As the government began to provide more diverse services and expanded its reach in the community, staff numbers grew from 1970 to 1980 with 82% growth. Subsequent years have seen 59% growth from 1980 to 1990 and 74% in the most recent ten year period from 1990 to 2000.

Even with this aggressive expansion, Fulton County is similar to other metro and regional counties in number of staff per county resident.

### Fulton County Employment and Population History

Date	Total no. of Fulton		Total Fulton County	
	County Employees*	% Growth	Population**	% Overall County Population Growth
1960			556,326	
1970	1,491		607,592	9.22%
1980	2,726	82.83%	589,904	-2.91%
1990	4,337	59.10%	670,800	13.71%
1999	6,726		786,100	
2000	6,800	56.79%	796,880	18.80%
Administrative Staff Only				
2005	3,605	15.03%	825,867	3.64%
2010	4,101	13.76%	854,854	3.51%

\*Source: Fulton County Personnel Board 1998 Annual Report.

\*\*Source: U.S. Census Bureau and Atlanta Regional Commission (ARC)

Totals for Fulton County Employees includes Full Time and Permanent Part Time employees.

### Population of Similar Regional Counties in 1997

County	State	Related City	Population*	1997	
				County Government Employees**	County Residents / Employee
Fulton	GA	Atlanta	718,336	6,445	111
Cobb	GA	Atlanta	538,832	4,535	119
DeKalb	GA	Atlanta	589,796	5,766	102
Gwinnett	GA	Atlanta	378,001	3,453	109
Mecklenburg	NC	Charlotte	597,589	4,500	133
Orange	FL	Orlando	758,980	9,016	84
Jefferson	KY	Louisville	673,040	3,335	202

\*Source: United States Census Bureau website: [www.census.gov](http://www.census.gov)

\*\*Source: United States Census Bureau, U.S. Department of Commerce, Economics and Statistics Administration Report on 1997 Census of Governments, Volume 3, Public Employment.



## Parking

### Introduction

Traffic and parking have become major issues throughout the metro area, and access to Fulton County's downtown and suburban facilities is no exception. This affects everyone from customers and employees parking their own vehicles to utilization and wear on the vehicles owned by Fulton County. The estimated number of visitors for the Government Center and Justice Center Complex is approximately 600 to 800 per day. Parking needs for government-owned vehicles are two fold: not only is a space needed while conducting business downtown but long-term after-hours storage is required for many fleet vehicles.

To understand parking deficiencies, information on staff parking was gathered from individual department representatives. The individuals charged with managing the County-owned and leased staff parking facilities also provided valuable information regarding usage of these lots.

### Existing available parking inventory

#### County-owned parking lots:

- Government Center Garage 74 spaces
- Justice Center Garage 48 spaces
- 135 Peachtree St. 20 spaces
- 194 Mitchell St. 64 spaces
- North Annex 294 spaces
- South Annex 188 spaces

#### Leased parking lots:

- Turner Stadium 1000 spaces
- Underground Atlanta 456 spaces

The Government Center Garage is secured and is used by staff. Accessible spaces for the disabled can be made available with prior arrangements. The Justice Center Garage is secured and used by the Sheriff's Department and Superior Court

for Judges and staff parking. The 135 Peachtree Street lot is a controlled surface lot used for various boards and not county employees. The 194 Mitchell Street lot is also a controlled surface lot with no assigned spaces. Both lots are used for "in-and-out" purposes only. The Marshal leases its own lot on Mitchell Street for their vehicles. Government-owned vehicles use all of these parking facilities. Both the North and South Annex parking lots are open with reserved spaces only for the Police Department. The leased spaces at Turner Field are provided at no charge for employees and jury members of the court. A shuttle service is operated from Turner Field to the Government and Justice Center Complex. Outside the building garages, the most desirable employee spaces are leased at Underground Atlanta.

### Utilization

From current downtown staff numbers, an estimated demand for parking can be derived. The following summarize the demand and need.

- 2060 employees drive downtown on a typical day (an estimated number of employees that take MARTA, carpool, telecommute and who are out on leave has been subtracted from the total number of employees to define this number).
- 188 vehicles are owned by Fulton County and are parked or stored downtown.
- 2248 is the total number of employee and County owned vehicles that require a parking space each day downtown.
- 1727 spaces are owned or leased by Fulton County downtown.
- This leaves 523 employees downtown to find alternative parking.
- Parking at the annex locations is adequate for the employee and visitor demand except during peak activity periods of multiple assembly events and police shift changes.

Of the 1727 downtown spaces provided by Fulton County, 1000 are leased at Turner Field. The average daily use of that lot, however, is around 350, some of which are jurors. A more accurate number of employees seeking parking closer to Government and Justice Centers is around 1225 employees each day. Considering the 600 to 800 daily visitors that visit either the Government or Justice Center Complex, the area demand for parking in close proximity is estimated at 2000 spaces per day.

Daily County Parking Need			
	current.	2005	2010
downtown employees	2806	3204	3638
less 15% (vacation/personal/sick)	421	481	546
MARTA patrons (10% of employees)	281	320	366
car pool (2% of employees)	28	32	37
telecommute*	30	34	39
<b>employee parking needs</b>	<b>2060</b>	<b>2353</b>	<b>2669</b>
government owned vehicles	188	215	245
parking provided	1727	1727	1727
<b>parking needs</b>	<b>521</b>	<b>840</b>	<b>1187</b>

\*Approximately 300 employees are enrolled in the telecommuting program. Not all enrollees telecommute regularly but those that do work off site approximately one day per week.

From the chart, approximately 500 spaces are currently needed to meet the County's demand. This assumes employees are using the leased spaces at Turner Field and riding the shuttle provided by Fulton County. However as previously noted, utilization at this lot averages 35%. Utilization of the leased parking at Turner Field is low due to several factors. Many employees complain about the inconvenience and the time required to utilize the remote parking. The shuttle service slows in the middle of the day and wait times are increased for staff leaving early. Incentive programs to encourage use of the remote parking should be investigated by Fulton County.

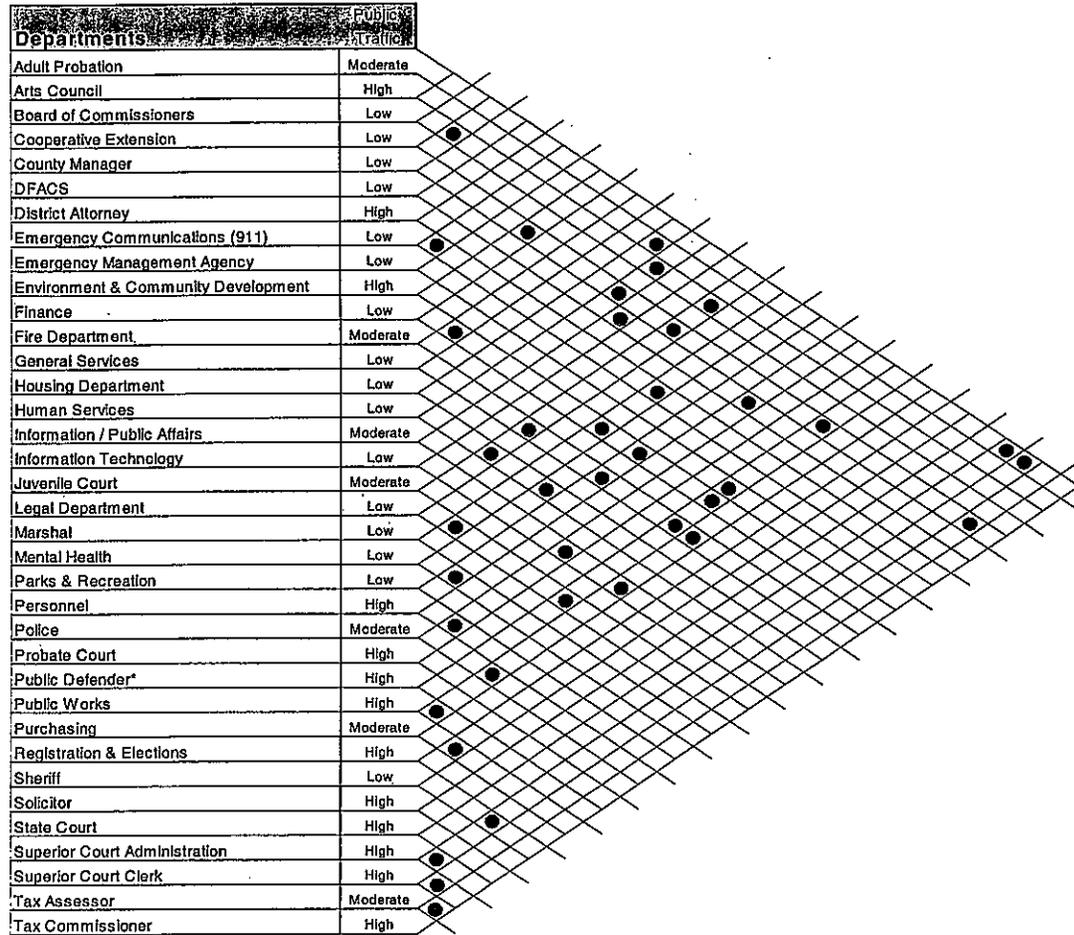
Departments also furnished information regarding groups or divisions that could move from the downtown area and help diminish the parking needs. Police, the Sheriff's Warrants Division, and EMA are some of the candidates that could be considered for moving off site, thus helping to diminish the need for customer parking, and county owned vehicle parking and storage downtown. Future decentralized growth of the courts will also help keep customers, employees, and government owned vehicles closer to their communities and out of downtown.



## Spatial Adjacency Requirements

Adjacency requirements and customer accessibility for each department was documented for consideration in reallocation of space. The following chart illustrates the primary relationships between departments and the public.

\*Operationally, the Public Defender reports a factor of separation from other county departments is required in order to best serve the clients they serve. Also the Boards of Equalization, a division of the County Manager's office, requires a separation from other county departments to provide an impartial environment to hear customer appeals.





### Cost Parameters

The following cost assumptions support the development of strategic plan alternatives. Building construction and renovation cost data is derived from historical project data adjusted for location and time escalation by the Sverdrup CRSS Cost Estimating Group. Relocation costs are based on local historical data from similar government clients. Telephone/Data Service costs are averaged from service cost estimates prepared by the Fulton County Data Processing-Telecommunications Division.

Total project budgets were created for each alternative using this model and represent an approximation of total project cost subject to refinement based on the actual implementation strategy selected.

A detailed description of costs included are shown on the following pages.

### Unit Costs

1- Light Renovations		
Total Cost/SF	\$	15.73
2- Moderate Renovations		
Total Cost/SF	\$	28.40
3- Heavy Renovations		
Total Cost/SF	\$	45.04
4- New County Government administrative office facility		
Total Cost/SF	\$	129.36
5- New structured parking		
Total Cost/SF (420 sf/car)	\$	36.00
Total Cost/car	\$	15,000.00
6- New County Public Safety Building		
Total Cost/SF	\$	149.49
7- New Suburban Annex Facility		
Total Cost/SF	\$	100.00
8- Relocation Costs		Cost/wkst
Box/People Move	\$	150.00
Furniture Move	\$	550.00
9- Telephone/Data Service		Cost/wkst
Relocate Existing	\$	250.00
New (incl. equipmt.)	\$	770.00



## Cost Models

The following cost modeling was used as a basis for developing project budgets that involved relocating departments or reallocation of space. With any staff move, some level of renovation will be required. Three levels of renovation were created from light to heavy which included complete interior finish replacement.

**1- Light Renovations- new flooring(carpet), re-paint, minor ceiling and partition modifications, minor MEP modifications.**

Description	Qty	U/M	Unit Cost	Total
Demolition	1	sf	1.50	1.50
Carpentry/blocking	1	sf	0.03	0.03
Millwork	1	sf	0.10	0.10
Caulking/sealants	1	sf	0.03	0.03
Doors/frames/hw	1	sf	1.25	1.25
Glazing	1	sf	0.10	0.10
Inter. Partitions	1	sf	2.50	2.50
Flooring/base	1	sf	3.25	3.25
Ceilings	1	sf	0.45	0.45
Painting	1	sf	0.65	0.65
Misc. specialties	1	sf	0.10	0.10
Furnishings-fixed	1	sf	0.07	0.07
Fire Protection	1	sf	0.30	0.30
Plumbing	1	sf	0.05	0.05
HVAC	1	sf	1.00	1.00
Electrical	1	sf	1.00	1.00
<b>Subtotal</b>				<b>\$ 12.38</b>
General Conditions-10%				1.24
GC OH & P- 5%				0.68
Contingency-10%				1.43
<b>Total Cost/SF</b>				<b>\$ 15.73</b>

Note: Costs based on similar/same functional usage of space.

**2- Moderate Renovations- new flooring(carpet), re-paint, moderate ceiling and partition modifications, moderate MEP modifications**

Description	Qty	U/M	Unit Cost	Total
Demolition	1	sf	3.00	3.00
Carpentry/blocking	1	sf	0.10	0.10
Millwork	1	sf	0.85	0.85
Caulking/sealants	1	sf	0.05	0.05
Doors/frames/hw	1	sf	2.00	2.00
Glazing	1	sf	0.25	0.25
Inter. Partitions	1	sf	4.00	4.00
Flooring/base	1	sf	3.25	3.25
Ceilings	1	sf	1.50	1.50
Painting	1	sf	1.10	1.10
Misc. specialties	1	sf	0.65	0.65
Furnishings-fixed	1	sf	0.20	0.20
Fire Protection	1	sf	0.40	0.40
Plumbing	1	sf	0.75	0.75
HVAC	1	sf	1.50	1.50
Electrical	1	sf	2.75	2.75
<b>Subtotal</b>				<b>\$ 22.35</b>
General Conditions-10%				2.24
GC OH & P- 5%				1.23
Contingency-10%				2.58
<b>Total Cost/SF</b>				<b>\$ 28.40</b>

Note: Costs based on similar/same functional usage of space.

**3- Heavy Renovations- gutted existing construction and replacement with new.**

Description	Qty	U/M	Unit Cost	Total
Demolition	1	sf	4.25	4.25
Miscellaneous metals	1	sf	0.25	0.25
Carpentry/blocking	1	sf	0.15	0.15
Millwork	1	sf	2.25	2.25
Caulking/sealants	1	sf	0.10	0.10
Doors/frames/hw	1	sf	3.00	3.00
Glazing	1	sf	0.45	0.45
Inter. Partitions	1	sf	5.50	5.50
Flooring/base	1	sf	3.90	3.90
Ceilings	1	sf	2.65	2.65
Painting	1	sf	1.10	1.10
Misc. specialties	1	sf	1.10	1.10
Furnishings-fixed	1	sf	0.60	0.60
Fire Protection	1	sf	0.65	0.65
Plumbing	1	sf	1.25	1.25
HVAC	1	sf	4.50	4.50
Electrical	1	sf	3.75	3.75
<b>Subtotal</b>				<b>\$ 36.45</b>
General Conditions-10%				3.55
GC OH & P- 5%				1.95
Contingency-10%				4.09
<b>Total Cost/SF</b>				<b>\$ 45.04</b>

Note: Costs based on similar/same functional usage of space.



## Cost Models

The following cost modeling was used as a basis for developing project budgets for new construction. A relative building size was estimated in order to apply unit costs and develop a cost per square foot to apply to various options. The building sizes selected for this exercise include a 200,000 square foot office annex and a 128,000 square foot Public Safety Facility.

A new county government administrative office facility was assumed to be constructed in a downtown location with stringent phasing and construction conditions. Structured parking was estimated separately. A new public safety facility was assumed to be constructed in a suburban location on county owned property at Brown Field.

1- New County Government administrative office facility.				
Description	Qty	U/M	Unit Cost	Total
Foundations	200,000	sf	1.50	300,000
Substructure	200,000	sf	2.25	450,000
Superstructure	200,000	sf	18.70	3,740,000
Exterior closure	200,000	sf	13.00	2,600,000
Roofing	200,000	sf	0.90	180,000
Interior construction	200,000	sf	30.00	6,000,000
Conveying sys.	200,000	sf	4.50	900,000
Fire Protection	200,000	sf	2.10	420,000
Plumbing	200,000	sf	2.75	550,000
HVAC	200,000	sf	14.00	2,800,000
Electrical	200,000	sf	12.00	2,400,000
Equipment	200,000	sf	0.50	100,000
Site work	200,000	sf	3.50	700,000
<b>Subtotals</b>			<b>\$ 105.70</b>	<b>\$ 21,140,000</b>
General Conditions-7.5%			\$ 7.93	\$ 2,114,000
GC OH & P- 3.5%			\$ 3.98	\$ 1,162,700
Contingency-10%			\$ 11.76	\$ 2,441,670
<b>Total Cost/SF</b>			<b>\$ 129.36</b>	<b>\$ 26,858,370</b>

Note: Above costs do not include below grade, structured parking.

1- New County Public Safety Buildings.					
Description	Qty	U/M	Unit Cost	Total	Comments
Foundations	128,000	sf	2.35	300,800	
Substructure	128,000	sf	1.75	224,000	
Superstructure	128,000	sf	14.00	1,792,000	
Exterior closure	128,000	sf	13.00	1,664,000	
Roofing	128,000	sf	3.00	384,000	
Interior construction	128,000	sf	36.00	4,608,000	
Conveying sys.	128,000	sf	1.50	192,000	
Fire Protection	128,000	sf	2.10	268,800	
Plumbing	128,000	sf	3.85	492,800	
HVAC	128,000	sf	14.00	1,792,000	
Electrical	128,000	sf	21.00	2,688,000	
Equipment	128,000	sf	3.00	384,000	
Site work	128,000	sf	9.50	1,216,000	Incl. surface pkg.
<b>Subtotals</b>			<b>\$ 125.05</b>	<b>\$ 16,006,400</b>	
General Conditions-5%			\$ 6.25	\$ 1,600,640	
GC OH & P- 3.5%			\$ 4.60	\$ 880,352	
Contingency-10%			\$ 13.59	\$ 1,848,739	
<b>Total Cost/SF</b>			<b>\$ 149.49</b>	<b>\$ 20,336,131</b>	





## Strategic Plan Options

### Introduction

With departmental data as well as utilization benchmarks indicating a strain on the capacity of current facilities, a strategy must be developed to accommodate the projected growth in staff for the future. The current facility strategy is to use lease space to meet departmental space needs. The current amount of leased space in the downtown area that accommodates overflow from the Government Center is approximately 67,000 USF at a cost over \$1 million annually. Considering the staff growth anticipated, this number is estimated to increase threefold within the next five years if no new space is built. As a result, Fulton County is faced with the question of continuing to lease space sporadically based on need or build their own facilities. Leasing office space for overflow that is remote from the central location results in inefficiencies in communication, use of financial, physical and people resources, productivity, etc.

### Scenarios to address Growth

Through discussions with County staff, four alternatives have been developed that address meeting future growth scenarios downtown. Facility growth is determined by the number of additional employees and the amount of Usable Square Footage (USF) per person. Each scenario provides a strategy and associated cost to meet long-term facility needs of Fulton County.

The facility concepts explored in this effort are the following: 1) build a new annex downtown, 2) build a new public safety building at Brown Field, 3) continue to lease additional space, and/or 4) increase decentralization and grow suburban annex locations.

### Projected Staff Growth

Reflecting historic growth, Scenario 1 accommodates the *Projected Growth* of more than 800 staff downtown through the year 2010. From departmental interviews, this projected growth is based on current technology and officing practices.

### Target Staff Growth

As directed by the County Manager, a *Target Staff Growth* of 400 additional employees through the year 2010, is used for two other scenarios. This target is intended to be forward-thinking considering future hiring direction and technology. Current trends indicate workstation sizes may be reduced through the use of flat screen monitors and smaller processors. Increased band width and networking capabilities will enable easier telecommuting and teleconferencing, and thus reduce the need for space dedicated to offices and conference rooms.



## Strategic Plan Options

### Scenario 1: New Annex & Public Safety Building

Scenario 1 accommodates 2010 projected growth of more than 800 staff with the construction of a new multipurpose annex downtown and a new public safety building at Brown Field.

While costly, a new annex downtown would alleviate current overcrowding, allow expansion, absorb staff in lease space and provide adjacent parking. Lease costs of approximately \$1 million per year could be recaptured and reallocated. Considering other needs in downtown, a parking deck, daycare center and retail space have all been envisioned as part of the multipurpose annex. This type of facility could enhance staff quality of life and further contribute to the "government walk" concept developing in downtown as well as to the overall appearance and fabric of the area. The largest obstacle to development of this scenario would be adjacent land purchase and capital funding.

A new public safety building at Brown Field would enhance service delivery and interagency communication for Fulton County Public Safety providers. The service programs to be incorporated into the facility include: Fire Department Headquarters, 911 Emergency Communications, Fulton County Police Headquarters and Major Case Division, Emergency Management Agency, Sheriff Warrant Division, and Marshal Warrant Division. The location at Brown Field provides quick access to the Interstate system and other major roadway networks for quick response anywhere in Fulton County. Relocation of this group of staff also removes personal and government-owned vehicle parking demand in downtown and may contribute positively to alleviating Atlanta traffic and air quality concerns. No land purchase would be required. The project is planned on land already available to Fulton County.

With departments relocating to new space, vacated space will require reconfiguration. This scenario includes a percentage of space to be reconfigured to accommodate this reallocation of space.

Phasing of the new construction over the next ten years is the most practical and would provide additional square footage as the need grew.

#### Summary of Scenario 1:

- Reconfigure 25% of owned space
- Consolidate leases into government owned facilities at a savings of over \$1 million per year plus 5% annual escalation
- 100% of Projected 2010 Staff Growth accommodated (832 additional employees)
- New construction of a Multi Purpose Annex downtown:
  - 232,300 GSF of office space
  - 1000 car parking deck
  - Day care center for 130 children
  - 25,000 GSF of retail space
- New construction of 125,000 GSF Public Safety Building at Brown Field
- Total estimated development cost \$112.3 million

### Scenario 2: No New Construction - Continue As Is

Scenario 2 accommodates 300 additional staff downtown by applying new space standards and converting support space (storage, conference rooms, assembly space) into office areas. No new construction is considered and additional growth would be accommodated with leased space. This scenario was developed as a baseline comparison of doing minimal reconfiguration of existing space to maximize utilization only. Operational efficiency and other auxiliary needs would be further compromised in this scenario. This scenario is not a recommended direction.

#### Summary of Scenario 2:

- Reconfigure 25% of owned space
- 100% of leases stay in place at a cost of over \$1 million per year plus 5% annual escalation
- 75% of Target Staff Growth squeezed in (300 additional employees)
- Accommodate any additional growth with leased space
- Compromises already limited support space to accommodate growth
- Total estimated cost \$9 million for reconfiguration only (does not include additional lease costs)

### Scenario 3: New Annex Downtown

Scenario 3 accommodates growth of more than 400 staff with the construction of a new multipurpose annex downtown.

As in Scenario 1, while costly, a new annex downtown would alleviate current overcrowding while providing adjacent space and parking for departments already in lease space. Lease costs of over \$1 million per year could be recaptured and applied to capital projects. Considering other needs in downtown, a parking deck, daycare center and retail space have all been envisioned as part of the multipurpose annex. This type of facility could enhance and further contribute to the "government walk" concept developing in downtown as well as to the overall appearance and fabric of the area. The largest obstacle to development would be adjacent land purchase and capital funding.

With departments relocating to new space, existing space will require reconfiguration. This scenario includes a percentage of space to be reconfigured to accommodate this reallocation of space.

#### Summary of Scenario 3:

- Reconfigure 25% of owned space
- Consolidate leases into government owned facilities at a savings of over \$1 million per year plus 5% annual escalation
- 100% of Targeted Staff Growth accommodated (400 additional employees)
- New construction of a multi purpose annex downtown:
  - 175,000 GSF of office space
  - 1000 car parking deck
  - Day care center for 130 children
  - 25,000 GSF of retail space
- Total estimated development cost \$76.7 million

### Scenario 4: New Public Safety Building

Scenario 4 accommodates growth of more than 400 staff with the construction of a new public safety building and reconfiguration of existing space with new space standards for higher utilization.

A new public safety building at Brown Field would enhance service delivery and interagency communication for Fulton County Public Safety providers. The service programs to be incorporated into the facility include: Fire Department Headquarters, 911 Emergency Communications, Fulton County Police Headquarters and Major Case Division, Emergency Management Agency, Sheriff Warrant Division, and Marshal Warrant Division. The location at Brown Field provides quick access to the Interstate system and other major roadway networks for quick response anywhere in Fulton County. Relocation of this group of staff also removes personal and government-owned vehicle parking demand in downtown and may contribute positively to Atlanta traffic and air quality concerns. No land purchase would be required. The project is planned on land already owned by Fulton County.

With departments relocating to new space, existing space will require reconfiguration. This scenario includes a percentage of space to be reconfigured to accommodate this reallocation of space.

#### Summary of Scenario 4:

- Reconfigure 50% of owned space
- 60% of leases stay in place (DFACS, Housing, DA) at a cost of \$630,000 per year plus 5% annual escalation
- 100% of Target Staff Growth accommodated (400 additional employees) by implementing new office standards with more workstations and smaller offices
- New construction of 125,000 GSF Public Safety Building at Brown Field
- Total estimated development cost \$45.7 million



**Scenario Summary**

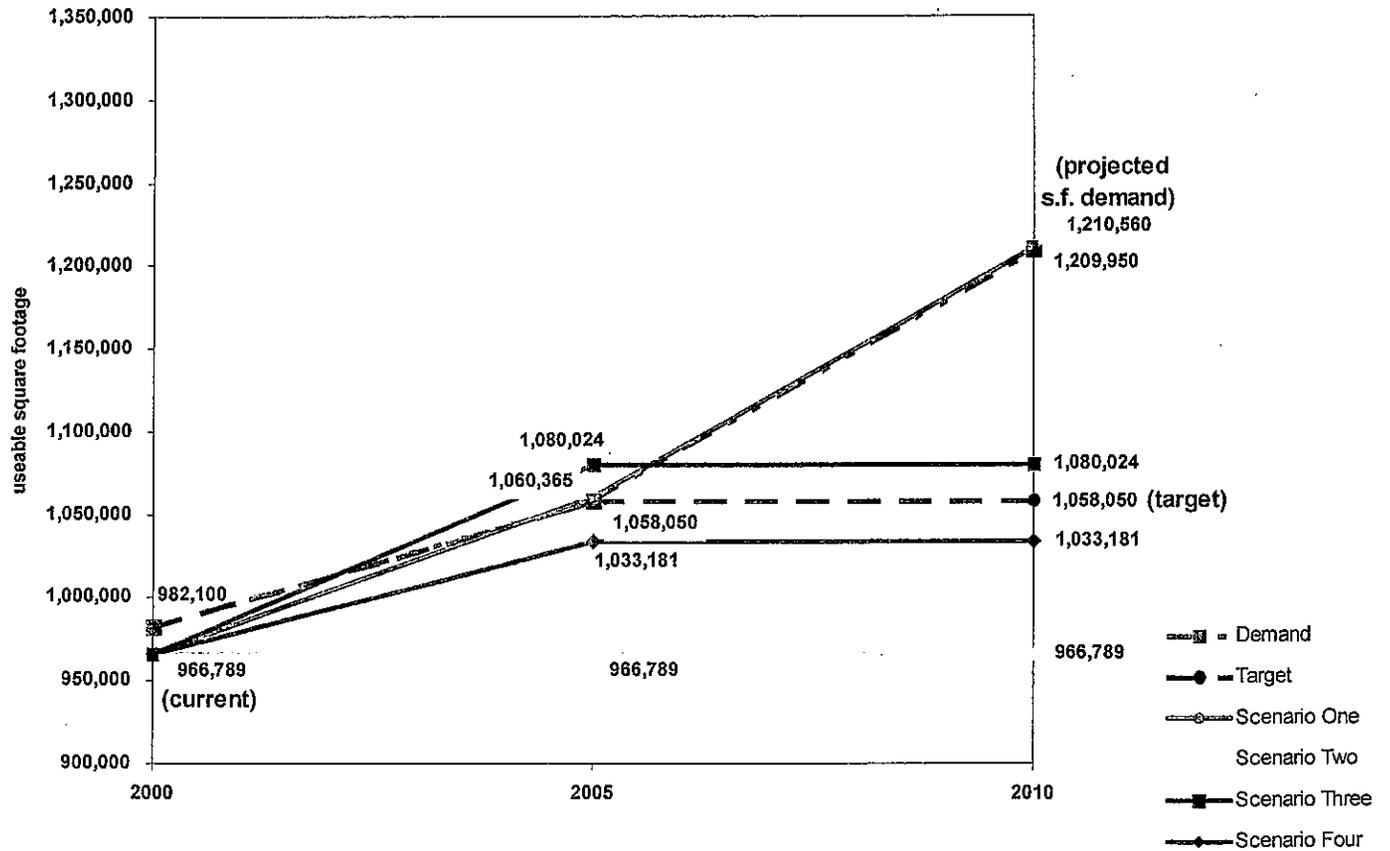
The following chart summarizes the four scenarios for easier evaluation and comparison.

Scenario		Total Development Cost	Delivery Strategy	Growth Summary	Parking Summary
1	New Annex & Public Safety Building	\$112.3 million	25% reconfiguration New Downtown Annex New Public Safety Building	100% of Projected Staff Growth	New 1000 Car Parking Deck
2	No New Construction-Continue As Is	\$9 million	25% reconfiguration No New Construction	75% of Target Staff Growth Lease additional space	No New Parking
3	New Annex Downtown	\$76.7 million	25% reconfiguration New Downtown Annex	100% of Target Staff Growth	New 1000 Car Parking Deck
4	New Public Safety Building	\$45.7 million	50% reconfiguration New Public Safety Building	100% of Target Staff Growth	No New Parking



### Scenario Comparison

The following chart compares the four scenarios in regard to square footage requirements in relation to the *Projected Staff Growth or Projected Growth* and the *Target Staff Growth*.





## Budget Analysis

The following definitions describe the budget line items for each scenario:

### Definitions:

#### Construction Cost

Includes all costs of construction; all items required by codes (fire extinguishers, cabinets, fire alarm systems, etc.), items normally found in buildings regardless of type, and site work excluding parking structures. Due to the preliminary nature of this estimate, the construction costs also include a 10% contingency.

#### Total Construction

This represents the total budget for construction, usually the contract documents' base bid.

#### Land Costs/Demolition

An estimate for land purchase and existing building demolition has been included for the applicable scenarios.

#### FFE (fixtures, furniture and equipment)

This category includes all moveable equipment and furniture items, but does not include operational equipment (i.e., library books, computer equipment, etc., purchased from operating funds)

#### Professional Fees

Cost of architectural and engineering services and other consultant services.

#### Relocation Cost

Includes cost of swing space that must be leased to house a department while their space is renovated and cost of relocating staff boxes and furniture.

#### Data/Telecom

Includes cost of reprogramming or providing new data and telecom service to new or relocated staff. This cost is a Fulton County cost to operate provided by the Data Processing-Telecommunications Division.

#### Escalation

Inflationary factor adjusted for the local market conditions and calculated on a yearly basis to midpoint of construction.

#### Total Budget

This represents the total budget required to occupy the new facility and/or renovated areas.



## Scenario Budget Development

The following preliminary budgets were developed using the cost model developed by Sverdrup CRSS for this effort. Each budget includes reconfiguration/renovation costs, new-construction costs, land acquisition, demolition, professional fees, furniture, relocation, and data/telecom costs with a factor for escalation to the mid-point of an estimated construction schedule. Each budget represents an approximation of total project cost subject to refinement based on the actual implementation strategy selected.

### Scenario 1 New Annex and Public Safety Building

<b>A. Construction Costs</b>				<b>\$ 74,910,655</b>
Reconfiguration of Existing Space	226,000 gsf	\$ 27.32	\$	6,173,200
New Annex Building Office Space	232,300 gsf	\$ 129	\$	30,051,468
Parking Deck	1,000 cars		\$	15,000,000
Day Care Center	25,000 gsf	\$ 100	\$	2,500,000
Retail Space	25,000 gsf	\$ 100	\$	2,500,000
New Public Safety Building	125,000 gsf	\$ 149	\$	18,685,987
<b>B. Fixed Equipment</b>	Included in A			-
<b>D. Total Construction</b>	(A + B + C)			<b>\$ 74,910,700</b>
<b>C. Land Costs/Demolition</b>				<b>\$ 9,000,000</b>
<b>E. A/E Design Fees</b>	12% of D			<b>\$ 8,989,300</b>
<b>F. FFE</b>	15% of A			<b>\$ 11,236,600</b>
<b>G. Relocation Cost</b>				
Internal Moves	1950 moves		\$	930,000
Swing Space	0 gsf	\$ 15.50	\$	-
<b>H. Data/Telecom Cost</b>	1800 connections		\$	1,112,000
<b>J. Escalation to 2003 year</b>	4% Escalation/year		\$	6,112,700
	(Construction Cost * (1.04) <sup>2</sup> )			
<b>K. Total Estimated Project Budget</b>	(D thru J)			<b>\$ 112,291,300</b>

### Scenario 2 No New Space/ Reconfigure

<b>A. Construction Costs</b>				<b>\$ 5,766,300</b>
Reconfiguration of Existing Space	226,000 gsf	\$ 25.51	\$	5,766,300
<b>B. Fixed Equipment</b>	Included in A			
<b>C. Site Development</b>	Included in A			\$ -
<b>D. Total Construction</b>	(A + B + C)			<b>\$ 5,766,300</b>
<b>E. A/E Design Fees</b>	12% of D			<b>\$ 692,000</b>
<b>F. FFE</b>	15% of A			<b>\$ 864,900</b>
<b>G. Relocation Cost</b>				
Internal Moves	1000 moves		\$	419,000
Swing Space	20,000 gsf	\$ 15.50	\$	620,000
<b>H. Data/Telecom Cost</b>	850 connections		\$	429,780
<b>J. Escalation to 2003 year</b>	4% Escalation/year		\$	470,500
	(Construction Cost * (1.04) <sup>2</sup> )			
<b>K. Total Estimated Project Budget</b>	(D thru J)			<b>\$ 9,262,500</b>



## Scenario Budget Development

### Scenario 3 New Annex Downtown

<b>A. Construction Costs</b>				<b>\$ 48,923,200</b>
Reconfiguration of Existing Space	226,000 gsf	\$ 27.32		\$ 6,173,200
New Annex Building Office Space	175,000 gsf	\$ 130		\$ 22,750,000
Parking Deck	1,000 cars			\$ 15,000,000
Day Care Center	25,000 gsf	\$ 100		\$ 2,500,000
Retail Space	25,000 gsf	\$ 100		\$ 2,500,000
<b>B. Fixed Equipment</b>	Included in A			
<b>C. Total Construction</b>	(A + B + C)			<b>\$ 48,923,200</b>
<b>D. Land Costs/Demolition</b>				<b>\$ 9,000,000</b>
<b>E. A/E Design Fees</b>		12% of D		<b>\$ 5,870,800</b>
<b>F. FFE</b>		15% of A		<b>\$ 7,338,500</b>
<b>G. Relocation Cost</b>				
Internal Moves	1650 moves			\$ 726,450
Swing Space	0 gsf	\$ 15.50		\$ -
<b>H. Data/Telecom Cost</b>	1500 connections			\$ 860,210
<b>J. Escalation to 2003 year</b>	4% Escalation/year			\$ 3,992,100
	(Construction Cost * (1.04) <sup>2</sup> )			
<b>K. Total Estimated Project Budget</b>	(C thru J)			<b>\$ 76,711,300</b>

### Scenario 4 New Public Safety Building

<b>A. Construction Costs</b>				<b>\$ 32,818,395</b>
Reconfiguration of Existing Space	313,780 gsf	\$ 45.04		\$ 14,132,408
New Public Safety Building	125,000 gsf	\$ 149		\$ 18,685,987
<b>B. Fixed Equipment</b>	Included in A			
<b>D. Total Construction</b>	(A + B + C)			<b>\$ 32,818,400</b>
<b>C. Land Purchase (site development cost included in A)</b>				<b>\$ -</b>
<b>E. A/E Design Fees</b>		12% of D		<b>\$ 3,938,200</b>
<b>F. FFE</b>		15% of A		<b>\$ 4,922,800</b>
<b>G. Relocation Cost</b>				
Internal Moves	1300 moves			\$ 626,900
Swing Space	0 gsf	\$ 15.50		\$ -
<b>H. Data/Telecom Cost</b>	1180 connections			\$ 720,840
<b>J. Escalation to 2003 year</b>	4% Escalation/year			\$ 2,678,000
	(Construction Cost * (1.04) <sup>2</sup> )			
<b>K. Total Estimated Project Budget</b>	(D thru J)			<b>\$ 45,705,100</b>

## Community Service Centers

This study also considered space utilization at the North and South Annex Facilities. Services provided at these facilities has increased tremendously in the past few years and the space needed by departments to provide services at these locations has grown well past what is currently available at either location.

Information collected from departments during the interviews indicates that the service departments wish to continue to increase community based customer services offered at the north and south annexes. This is a reflection of the significant amount of development and population concentration occurring at either end of the county. An additional 67 staff are projected in the next 5 years and another 62 through 2010 in order to accommodate the growing customer needs at these locations.

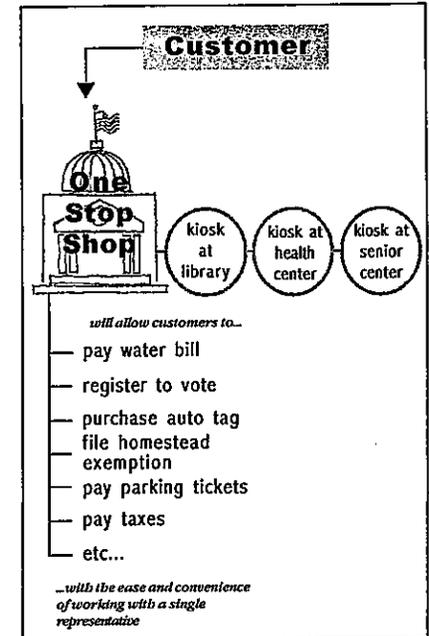
This type of decentralized service center has been very successful in providing county services to the community in a convenient and efficient manner. Many of the employees that staff these facilities as well as the visitors live in these suburban locations. This results in less travel time which benefits the community by relieving traffic congestion.

## One Stop Shop

The annex locations are currently organized like typical office environments. Upon entering the building the customer finds a directory with the suite number of the department they need to visit and then proceeds to that suite. A developing concept for customer services that could be used county-wide and is currently utilized by Environment and Community Development is the "One Stop Shop" concept. In this concept, a customer enters the service area and can access a variety of customer service functions through cross-trained staff in one location. If specialized services are needed the proper staff member can be brought to the customer or, when technology permits, a specific service can be handled on-line from the One Stop Shop. This concept captures efficiency by using less space for reception areas and public circulation. It also reduces the number of employees (and their workstations) needed to service the customer.

With current facilities overcrowded, Fulton County will benefit by developing this concept in a prototype facility that can be repeated throughout the county based on need. More analysis is needed to further define this concept for successful implementation and to designate locations.

As defined by the preliminary growth projections for these community locations, one new service center will need to be built for 2005 and another for 2010. The existing annex facilities can be renovated to achieve the same "one stop shop" efficiencies.





## Prototypical Annex

A preliminary program and budget was prepared for a suburban annex location.

This information is only for general estimating purposes and requires additional study for successful implementation.

Department Name	Staff	Area/Staff	Total USF
Board of Commissioners	2	250	500
Commission Room			2,500
<b>Customer Services</b>			
Cooperative Extension	5	300	1,500
DFACS	6	205	1,230
Fire Department (Safety Training)	6	205	1,230
Police	54		5,600
Env. & Comm. (Permit Inspections)	10	75	750
General Services (Building Maint)			1,500
Parks & Recreation	4	150	600
Public Works	3	205	615
Registration & Elections	4	205	820
Tax Assessor	4	150	600
Tax Commissioner	17	206	3,500
One Stop Shop Customer Area			1,500
<b>Judicial Services</b>			
Juvenile Court	6		3,500
Probate Court	2	205	410
State Court	2		2,800
Marshal	12	75	900
Solicitor	1	205	205
Superior Court Clerk	3	150	450
<b>Total Area</b>	<b>141</b>		<b>30,710 USF</b>

## New Prototypical Annex in Suburban Location

A. Construction Costs	41,500 gsf	\$	100	\$ 4,150,000
B. Fixed Equipment	Included in A			
C. Total Construction	(A + B + C)			\$ 4,150,000
D. Land Purchase (estimate)				\$ 2,000,000
E. A/E Design Fees	12% of C			\$ 498,000
F. FFE	15% of A			\$ 622,500
G. Relocation Cost				
	Internal Moves	\$	550	\$ 77,550
	Swing Space 0 gsf	\$	15.50	\$ -
H. Data/Telecom Cost		\$	770	\$ 108,570
J. Escalation to 2003 year	4% Escalation/year			\$ 338,600
	(Construction Cost * (1.04) <sup>2</sup> )			
K. Total Estimated Project Budget	(C thru J)			\$ 7,795,200



## Next Steps/Recommendations

The following Next Steps outline a path to increase utilization and efficiency and improve service to the customers of Fulton County.

### Implement Short-Term Strategy

In order to meet immediate space needs at Fulton County, short-term utilization issues can be addressed with revised office standards, minimizing on-site storage, implementing shared office/team environments, and encouraging teleworking for appropriate job functions without providing a dedicated county office.

### Storage Space

Currently, potential office space is used to store supplies and other items on the first and ninth floors. Operationally it is more efficient to co-locate staff while moving storage off-site or in basement level areas. Storage space can also be leased at a much lower cost than office space.

### Restacking

From reviewing current utilization rates, some departments may be candidates for restacking within revised office guidelines that will reduce the amount of square feet per person by using more workstations and less closed offices.

### Telecommuting/Teleworking

The implementation of an aggressive teleworking program that reduces the number of staff reporting downtown can have long-term effects on commuting and the way business is conducted. This type of strategy would work most effectively with the creation of office/team environments that would provide a place for teleworkers to share when they must come downtown. An investment in technology to support teleworking will also be important to provide remote workers with the most efficiency.

### De-Centralize Services

With significant growth and development occurring outside the downtown area, it makes sense to continue growing the services provided to the community in suburban locations. Traffic and air quality concerns reinforce the idea of decentralization.

### One Stop Shop

In order to increase efficiency and improve service, the "One Stop Shop" concept must be further explored and developed to meet the operational needs of county departments as well as the service needs of the customer. A prototypical annex program and design concept is needed before implementation can begin.

### Create Workstation/Office Standards

Fulton County currently has a 50:50 open to closed office ratio, meaning there is an equal number of private offices to workstation cubicles. The national average across all industry types is 64:36 open to closed office. Other examples include more aggressive ratios such as Nortel at a ratio of 85:15 and the Internal Revenue Service at a ratio of 90:10 open to closed.

Fulton County has the opportunity to target more efficient utilization with revised office standards that can be applied across all departments. A target ratio of 75:25 open to closed office could result in a square footage savings that could be applied toward shared conference space or improving utilization.

### Develop Strategic Plan for Growth

In order to prepare for the future, Fulton County must develop a strategic plan along with an organized methodology for funding and implementing the most appropriate strategy.

With careful planning and financial analysis a framework for development can be determined. This plan can be updated annually and revised to guide the facilities staff toward better utilization and more efficient operations. With a future-focused plan, staff can be proactive rather than reactive, by forecasting, managing and controlling space utilization. This can result in long-term facility cost savings in both capital and operational budgets.

The alternatives presented in this study are the starting point in developing this Strategic Plan.

### Develop Comprehensive Real Estate Asset Management System

Recognizing the need to organize data on facility resources they currently own and occupy, Fulton County has already drafted a preliminary scope of work for creation of a Comprehensive Real Estate Asset Management System. This system will tie together capital projects planning, facility management and preventive maintenance. The system is intended to support management analysis and decision making in the development and forecasting of capital projects, real estate asset inventory, spatial utilization, facility conditions, capital funding, and facility management activities. The data collection effort completed with this study has been stored in an Access Database that can be used to initiate this effort.