



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

FINAL REPORT

October 2004



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

FINAL REPORT

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CHAPTER ONE

INTRODUCTION



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

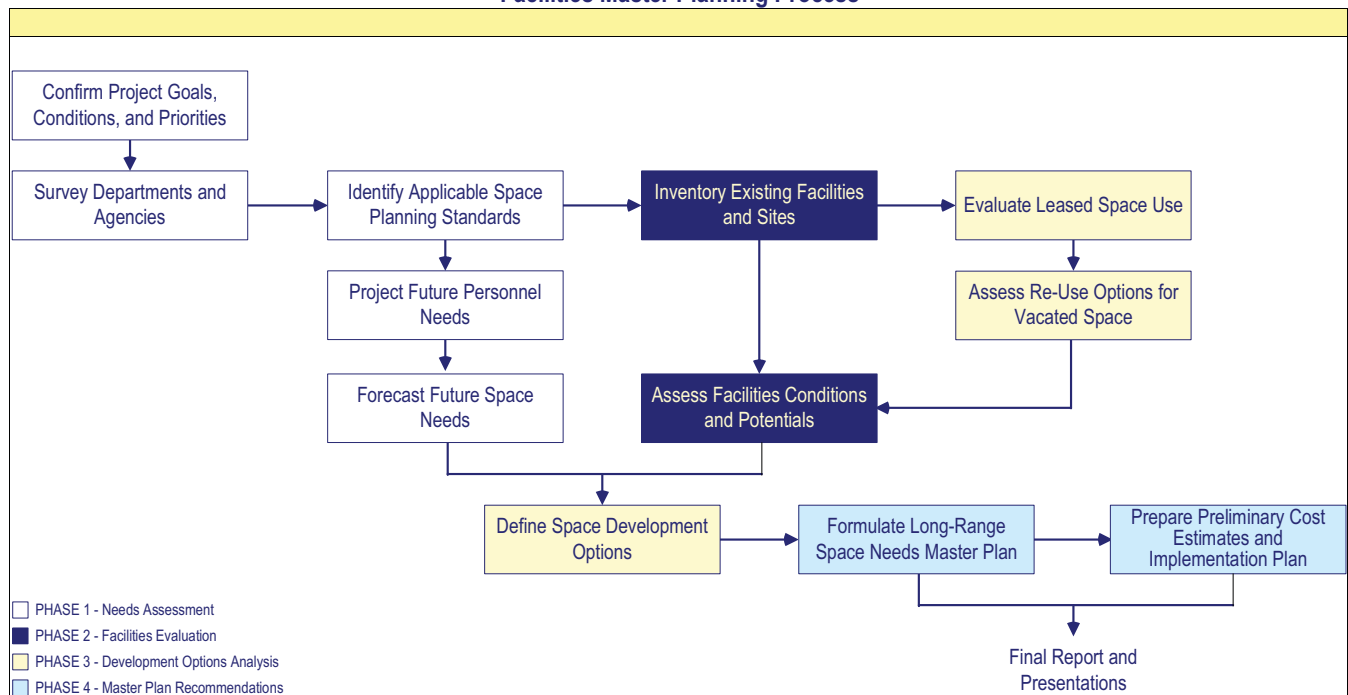
CHAPTER ONE – INTRODUCTION

Introduction

Carter Goble Lee (CGL) was retained by Gallatin County to prepare a 20-year office space and facilities needs assessment for County departments/offices currently located in the Historic County Courthouse (311 West Main Street) and Health and Human Services Building (12 North 3rd Avenue). To assist in the area of facilities evaluation, CGL subcontracted with the architectural firm of Kaplan McLaughlin Diaz (KMD).

The scope of services consists of four phases: Needs Assessment, Facilities Evaluation, Development Options Analysis, and Master Plan Recommendations. An overview of the phases and associated tasks associated with the facilities master planning process is presented in Figure 1-1.

Figure 1-1
Facilities Master Planning Process



Concurrent with this project, the CGL/KMD team was retained to prepare a 20-year criminal justice system space and facilities needs assessment for criminal justice offices/agencies currently located at the Law and Justice Center (615 South 16th Avenue) and in leased space at the Farm Bureau Building (502 South 19th Avenue, Suite 211). The project included the incorporation of planning work recently completed by the County’s Criminal Justice Consultant for future jail needs (currently located at 611 South 16th Avenue) and general criminal justice system improvements.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER ONE – INTRODUCTION

Project Goal and Objectives

The project goal is to prepare a short-, mid-, and long- range capital projects improvement plan for all County office, court, and law enforcement space and facilities needs based on a sound forecast methodology and space standards for presentation to County residents. To achieve this goal, the following objectives are to be incorporated:

1. Quality work space for employees and the public;
2. Equity in space for departments based on space standards;
3. Strategic location of departments to foster inter and intra department communication and to better provide public services;
4. Maximum use of existing County-owned facilities and sites; and
5. Cost effective solutions for new space and infrastructure.

List of Departments

The following departments/offices and associated divisions are included in the County office space and facilities needs assessment project:

- County Commission
- County Administrative Officer
- Auditor
- Clerk & Recorder
 - Accounting
 - Elections
 - Recorder
- Compliance
- Facilities
- Fiscal
- GIS/Mapping
- Grants Administration
- Health
 - Administration
 - Environmental
 - Human Services
- Human Resources
- Information Technology
- Local Water Quality
- Open Lands Board
- Planning
- Superintendent of Schools
- Treasurer
 - Main Office/Delinquent Tax
 - Motor Vehicle

Report Outline

The remaining chapters of the report correspond to the project's four phases as outlined in Figure 1-1: Chapter 2 – Needs Assessment; Chapter 3 – Facilities and Operational Assessment; Chapter 4 – Development Options; and Chapter 5 – Master Plan.



CHAPTER TWO

NEEDS ASSESSMENT



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Introduction

Chapter 2 presents the work completed for the Needs Assessment phase. Prior to the Consultant's initial visit, space planning surveys were distributed to each department. The survey (Appendix 1) was used to document the department's function/mission, key workload indicators, recommendation for future growth, key issues and needs with current space, critical adjacencies, current visitors, and current parking. The survey information provided the department's perspective of its need, as well as the basic quantitative information necessary for the Consultant to begin the planning process. While surveys were being completed, personal interviews to discuss qualitative issues regarding department space and overall master plan issues (i.e. types of spaces, access to work, contact with general public, etc.) were conducted. Specific tasks performed during the needs assessment phase include obtaining historic and projected County population data, analyzing the results from the department surveys and interviews, generating personnel projection models, preparing and applying space standards, and summarizing all data into a department profile format. The net results of this phase are the Consultant's recommended future personnel and space needs projections.

County Population

Gallatin County has experienced substantial growth in population increasing from 32,780 in 1970 to 73,170 persons in 2003, an average annual growth rate of 3.7% or an additional 1,224 persons a year. The trend has continued with a projection of 74,830 for 2004, a 2.3% increase from 2003. Population projections for the County over the next twenty years in five year intervals are presented in Table 2-1.

Table 2-1
County Population Projections

Year	Population
2004	74,830
2010	85,050
2015	93,810
2020	102,790
2025	112,020

Source: Woods & Poole, January 2004.

County population is projected to increase at an average annual growth rate of 2.4% over the next twenty-one years resulting in a 2025 population of 112,020. Based on the latest US Census calculation of 2.4 persons per household, Gallatin County will need an average annual increase of 737 households over the next twenty years.



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CHAPTER TWO – NEEDS ASSESSMENT

Future Personnel Needs

Future personnel projections provide an objective basis for estimating the probable magnitude of building space needs in future years. These estimates in turn provide a planning basis for examining alternative development strategies and building concepts and thus determining preliminary estimates of construction and project costs. Historic staff data for each department from 1995 to 2004 was provided to the Consultant by the County's Fiscal Department. Using historic staff and data gathered through department surveys, the following models were used by the Consultant to forecast staff:

- **Model 1 Historical Percent Change** estimates future growth based on historical growth of the department.
- **Model 2 Linear Regression** calculates the slope and intercept from historical personnel data and then uses this data to forecast the future number of employees along a regression line.
- **Model 3 Constant Staff to Projected Population** applies the current ratio of departmental staff to population projections.
- **Model 4 Other Data** projects staff based on workload data (# of permits, transactions, clients served, etc.) specific to that department.
- **Model 5 Department's Recommendation** shows the department's recommendation for future staff.

The Consultant reviewed the outcome of each model and selected the model or an average of models most appropriate to reflect future personnel growth. As part of the review, the Consultant compared the outcome of each model to the department/division's historic staff growth and insights revealed in the survey and/or personal interviews (i.e. constrained historical growth, change in management philosophy, future grant funding, planned department and/or staff changes due to the impact of technologies or change in workflow, etc.). A summary of the Consultant's recommended future personnel needs for the County departments included in the project is presented in Table 2-2 on the following page. **Note** that a comprehensive staffing analysis was not completed and that the staff projections are for space planning purposes only.

County staff is projected to increase from the current total of 111 to 160 by 2015 and 201 by 2025, nearly an 81% increase from 2004 to 2025 (average annual growth rate of 3.8%). On an average annual increase basis, the most growth occurs between 2004 and 2010 at 4.8% as departments "make-up" for any past staffing deficits and new departments become established. From 2010 to 2025, staff increases average near 2.4% a year.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

**Table 2-2
Summary of Future Personnel Needs**

Department	Existing	Projected				% Chg. 04-25
		2010	2015	2020	2025	
County Commission	5	6	6	7	7	40.0%
County Administrative Officer	1	2	2	3	3	200.0%
Auditor	3	3	3	4	4	33.3%
Clerk & Recorder - Accounting	3	4	4	5	5	66.7%
Clerk & Recorder - Elections	3	4	4	5	5	66.7%
Clerk & Recorder - Recorder	10	11	12	12	13	30.0%
Compliance	1	3	4	5	6	500.0%
Facilities	4	5	5	6	7	78.6%
Fiscal	2	3	3	4	4	100.0%
GIS/Mapping	3	3	3	4	4	45.5%
Grant Administration	2	3	4	5	6	200.0%
Health - Administration	4	6	6	7	7	79.9%
Health - Environmental	11	14	16	17	19	68.0%
Health - Human Services	15	19	21	23	25	63.2%
Human Resources	5	6	7	7	8	60.0%
Information Technology	7	10	12	14	16	128.6%
Local Water Quality	3	3	4	4	5	92.3%
Open Lands Board	1	2	2	2	2	100.0%
Planning	9	14	17	19	23	155.6%
Superintendent of Schools	2	2	2	3	3	50.0%
Treasurer - Main Office/Delinquent Tax	7	7	8	8	10	53.8%
Treasurer - Motor Vehicle	11	13	15	17	19	72.7%
Total	111	143	160	181	201	80.6%
<i>Average Annual Increase</i>		4.8%	2.4%	2.6%	2.2%	
<i>Annual Increase from Existing</i>		4.8%	4.0%	3.9%	3.8%	

Source: Carter Goble Lee; February 2004 and updated March 2004.



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Future Space Needs

The number of personnel is the major factor that drives space needs. The next major factor is the amount of space allocated to each staff position. In a master space plan, the size of individual offices/work stations is not as important as the total allocation of space for each staff position. For example, an office may be 100 square feet, but the total space to support that office requires corridors, conference rooms, public counters, etc.

Projections of future space needs were based on both present conditions and other factors including:

- Department's function;
- Present space deficiencies;
- Projected personnel growth derived from the alternative projection models;
- Planned or anticipated functional or operational changes; and
- Space standards based on generally accepted planning and design guidelines and/or the Consultant's experience in similar projects.

Existing Space

Using data provided by Gallatin County, the Consultant calculated the amount of existing space currently occupied by each department. The total *department gross square footage (DGSF)* is the sum of the various personnel, support, public, storage, and equipment net square footage spaces within the confines of that department including interior walls. Table 2-3 presents the Consultant's calculation of existing DGSF and Other Space (unique areas associated with a department).

The total DGSF and Other Space assigned to County office departments is 30,197 SF (26,817 SF + 3,380 SF). The total DGSF and Other Space assigned to departments in the Historic Courthouse Office Building (excluding Facilities and Human Services) is 25,547 SF. [Note: The total *building gross square feet (BGSF)* to include exterior wall thickness, common public circulation spaces, stairwells, elevators, and mechanical spaces for the Historic Courthouse is 40,686.] Facilities occupies 450 DGSF at the Law & Justice Center. The County leases 4,200 DGSF for Health – Human Services in the Planalp Building (7,536 BGSF) at 12th North 3rd Avenue, which is shared with the State Office of Public Assistance.



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**Table 2-3
Existing Department Square Feet**

Building/Department	DGSF ¹				Other Space ³
	Office/Public	Common ²	Storage	Total	
Historic Courthouse Office Building					
County Commission	1,212	126	32	1,370	2,294
County Administrative Officer		0		0	
Auditor	435	46	16	497	
Civil Deputy County Attorney ⁴	165	17		182	
Clerk & Recorder - Accounting	344	40	50	434	
Clerk & Recorder - Elections	1,770	193	140	2,103	
Clerk & Recorder - Recorder	2,984	407	1,035	4,426	
Compliance	253	26		279	
Fiscal	345	37	23	405	
GIS/Mapping	520	53		573	
Grant Administration	297	31	8	336	
Health - Administration	317	35	32	384	
Health - Environmental	1,540	168	120	1,828	
Human Resources	733	78	40	851	
Information Technology	876	115	264	1,255	1,086
Local Water Quality	518	55	30	603	
Open Lands Board	126	13		139	
Planning	1,213	176	520	1,909	
Superintendent of Schools	636	70	56	762	
Treasurer - Main Office/Delinquent Tax	1,509	231	770	2,510	
Treasurer - Motor Vehicle ⁵	1,200	122		1,322	
Total	16,993	2,039	3,136	22,167	3,380
Law & Justice Center					
Facilities ⁶	450			450	
Planalp Building					
Health - Human Services ⁷	4,200			4,200	
TOTAL/AVERAGE	21,643	2,039	3,136	26,817	3,380

Source: Carter Goble Lee; February 6, 2004, and updated March 1, 2004 and October 12, 2004.

¹ DGSF is the sum of the various personnel, support, storage, public waiting and work spaces, and equipment net square footage spaces within the confines of that department including interior walls. DGSF does not account for exterior wall thickness, common public circulation areas, public restrooms, stairwells, elevators, and mechanical spaces.

² Common includes Conference, Copy, and Break rooms shared by all employees in the Courthouse. Common space was allocated to each department based on the ratio of total Office, Storage, and Other SF for the department to Total DGSF for all departments.

³ Other Space consists of: Community Room/AV Storage for the Commission; and Server, Telephone, and Computer Lab rooms for ITS.

⁴ The Civil Deputy County Attorney located in the Courthouse is accounted for in the Criminal Justice Master Plan with all County Attorney staff.

⁵ Storage space for Treasurer - Motor Vehicle is included under Treasurer - Main Office.

⁶ Facilities is located in the basement of the Law & Justice Center.

⁷ Health - Human Services is located in leased space in the Planalp Building at 12 North 3rd Street. Storage space is included under Health - Administration.



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Space Standards

Building Standards

Space standards are regular measurements of space per person or per unit that are used to plan for future space needs. For some types of construction, commonly used space standards exist. In office environments, for example, Herman Miller and other furniture manufacturers use recommended space standards for cubicle and office sizes. These standards are estimated in Net Square Feet, or NSF.

Space standards are required to:

- Make the most efficient use of county-owned and leased space;
- Establish uniformity and consistency among personnel in all County departments, divisions, and agencies;
- Establish uniformity and consistency in the allocation of space for equipment throughout the County;
- Determine the space required to support the professionals in Gallatin County and allow them to perform at peak efficiency;
- Provide a uniform basis for forecasting space needs for personnel and equipment in order to logically plan for the acquisition of future owned and leased space; and
- Determine the probable cost of needed space.

Typical county space standards for administrative, support, public, and equipment spaces based on private and public standards and the Consultant's professional planning experience are presented in Appendix 2.

As previously mentioned, the size of individual offices/work stations is not as important as the total allocation of space for each staff position in a master plan. The General Services Administration (GSA) conducted a benchmark analysis of office space use in the federal government and private sector in 2002. Based on GSA's research, most of the organizations surveyed use a space-per-person allocation standard to allocate square feet. Based on the private sector overall average standards reported and the GSA's analysis of trends, the GSA adopted a standard of 230 *rentable*¹ (200 usable) square feet per person for government office space use.

Based on private and public sector standards and the Consultant's experience in space planning, the Consultant adopted a DGSF/staff allocation for each department. When possible, the following standards were applied: 230 DGSF/staff for departments with private and open work areas, public waiting/contact spaces, and large work, equipment, and/or document storage needs; 200 DGSF/staff for departments with a combination of private and open workstation spaces and average work, equipment, and/or document storage needs; and 175 DGSF/staff for departments with primarily open workstations and common file areas. Exceptions were considered for departments requiring larger meeting rooms, public lobby areas, executive offices, etc. For example, Elections needs storage area for voting equipment, thus increasing the required space allocation per employee.

¹ *Rentable Area* includes the number of square feet in a commercial building or suite deemed actually occupied by a tenant for its sole and exclusive use (usable space) plus a prorata portion of common areas on the entire office floor, excluding vertical shafts such as elevators, stairs, mechanical risers, etc. Rentable Area is equivalent to Department Gross Square Feet.



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Guidelines for Building Grossing Factors - The estimation of the non-assignable space essential for the operation of a building is less scientific than the net area space standards for an office, workstation, or cafeteria. The departmental gross factor (DGSF as explained earlier) is an attempt to define the space that is necessary to access an office, workstation, or cafeteria seat. Also, if the space is enclosed (such as a private office), then wall thickness must be added to the inside dimension (NSF) of the space to obtain an accurate accounting of the total space required to support the private office.

As an example, a private office with an inside dimension of 10' X 12' is 120 net square feet (NSF) in size. However, to get to the office, a corridor is required and, for the sake of example, assume that a 4'-0" corridor is located in front of the 10' dimension of the private office. If another office is located directly across the corridor, the two offices "share" the corridor. Therefore, the non-assignable area (DGSF) assigned to the one private office is 10' X 2' (half the corridor width), or 20 SF. If the office is enclosed, then the thickness of the walls must also be calculated. Assuming 42 linear feet (10'+12'+10'+12') and a thickness of six inches, the resultant area consumed by the walls is 22 SF (42' X .5"). Adding the corridor width and the wall thickness together yields 42 SF to support a private office of 120 NSF, or 35% of the NSF.

This example has been simplified for explanation. In reality, the side walls of the 120 SF office are likely to be shared with an adjoining office, reducing the 22 SF of wall thickness to 16. But, the example has not included area for electrical closets or file server rooms or other spaces that are necessary to meet architectural goals. Therefore, the 35% departmental gross factor (DGSF) is reasonable for an area that is predominantly individual rooms. In large open spaces (e.g., a workstation environment for filing clerks), the DGSF factor can be reduced.

The calculation of building gross square feet (BGSF) is much the same, but in this instance, the programmer is attempting to estimate the non-assignable area that is attributed to the building such as elevators and lobbies.

Comparison of Existing to Proposed Standard - A comparison of the existing DGSF and recommended DGSF per employee for each department is presented in Table 2-4 on the following page. The existing average DGSF/unit for Offices in the Historic Courthouse is 231 compared to the recommended average of 259. For Facilities, the existing average DGSF/unit is 225 compared to the recommended standard of 200. For Human Services, the existing average per unit is 257 compared to the recommended standard of 275.



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**Table 2-4
Comparison of Existing to Proposed Square Feet**

Building/Department	Existing DGSF	Existing Office Staff ¹	Existing DGSF/Staff	Proposed DGSF/Staff
Historic Courthouse Office Building				
County Commission	1,370	5	274	285
County Administrative Officer	0	1	0	200
Auditor	497	3	166	200
Civil Deputy County Attorney	182	1	182	200
Clerk & Recorder - Accounting	434	3	145	175
Clerk & Recorder - Elections	2,103	3	701	700
Clerk & Recorder - Recorder	4,426	10	443	450
Compliance	279	1	279	200
Fiscal	405	2	203	200
GIS/Mapping	573	3	208	230
Grant Administration	336	2	168	200
Health - Administration	384	4	99	200
Health - Environmental	1,828	11	162	230
Human Resources	851	5	170	200
Information Technology	1,255	7	179	200
Local Water Quality	603	3	232	230
Open Lands Board	139	1	139	200
Planning	1,909	9	212	230
Superintendent of Schools	762	2	381	300
Treasurer - Main Office/Delinquent Tax	2,510	7	386	400
Treasurer - Motor Vehicle	1,322	11	120	200
Total/Average	22,167	93	231	259
Law & Justice Center				
Facilities	450	2	225	200
Planalp Building				
Health - Human Services	4,200	16	257	275

Source: Carter Goble Lee; February 6, 2004, and updated March 1, 2004.

¹ Total reflects staff located in the department's office space.



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Parking Standards

The Bozeman Unified Development Ordinance, Chapter 18.46, determines the parking requirements for facilities located within the city limits of Bozeman. For office type spaces, 1 space per 250 square feet of floor area is required. Typically, the floor area of a building is defined as 85% of the building's gross floor area. However, the property owner may elect to determine the floor area used to calculate parking requirements by evaluating the building per Section 18.46.010 General Provisions, Floor Area. The provision allows floor area to be determined by subtracting the area of spaces that are normally unoccupied (i.e. toilets, storage, corridors, hallways, stairways, etc.) from the gross building square footage. For the parking analysis, the Consultant assumed that the DGSF reflects the building's gross floor area less the allowed deductions. The Ordinance also allows for a maximum reduction of 10 percent for nonresidential parking spaces within zoning districts within a commercial node.

Comparison of Existing to Standard – Parking at the Historic Courthouse Office Building is located north of the building between the vehicle alley way and East Mendenhall Street. There are approximately 73 parking stalls and include three handicapped spaces. Based on the departmental gross square footage in the building, zoning calculations require 79 spaces $[(22,167 \text{ DGSF} / 250 \text{ Code}) \times 90\%]$. Thus, the building does not meet code requirements.

For the County's leased space at the Planalp Building, Human Services requires 15 parking spaces $[(4,200 \text{ DGSF} / 250 \text{ Code}) \times 90\%]$. The building has 22 spaces to be shared between Human Services and Public Assistance (the other tenant). The parking at Planalp meets code requirements.

Space Projections

Building Space

Using typical space standards for staff and non-staff driven spaces, the Consultant calculated space needs for each individual department/agency in five year intervals through 2025. A summary of the space projections for each department is provided in Table 2-5.

Over the twenty-one year period, County office DGSF space needs are forecast to increase 86% from 30,015 to 55,843, an average annual increase of 4%. Applying existing staff to the recommended space standard per staff for each department results in an existing space need of 33,775 SF, a 12.5% (or 3,760 SF) increase from the existing total of 30,015. Once the initial space deficit is addressed, the average annual increase in space needs lowers in future years from 3.9% to 1.9%.



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**Table 2-5
Summary of Future DGSF Space Needs**

Department	Existing	Projected					% Chg. 04-25
		2004	2010	2015	2020	2025	
County Commission	3,663	3,719	4,004	4,004	4,289	4,289	17%
County Administrative Officer	0	200	400	400	600	600	
Auditor	497	600	600	600	800	800	61%
Clerk & Recorder - Accounting	434	525	760	760	935	935	115%
Clerk & Recorder - Elections	2,103	2,100	2,800	2,800	3,500	3,500	66%
Clerk & Recorder - Recorder	4,426	4,500	4,950	5,400	5,400	5,850	32%
Compliance	279	200	600	800	1,000	1,200	331%
Facilities	450	520	580	780	780	840	87%
Fiscal	405	400	600	600	800	800	97%
GIS/Mapping	573	750	750	750	980	980	71%
Grant Administration	336	400	600	800	1,000	1,200	257%
Health - Administration	384	800	1,200	1,200	1,400	1,400	264%
Health - Environmental	1,828	2,650	3,340	3,800	4,030	4,490	146%
Health - Human Services	4,200	4,245	5,345	5,895	6,445	6,995	67%
Human Resources	851	1,000	1,200	1,400	1,400	1,600	88%
Information Technology	2,341	2,486	3,266	3,666	4,066	4,466	91%
Local Water Quality	603	690	750	980	980	1,210	100%
Open Lands Board	139	200	400	400	400	400	188%
Planning	1,909	2,190	3,340	4,030	4,490	5,410	183%
Superintendent of Schools	762	600	660	660	960	960	26%
Treasurer - Main Office/Delinquent Tax	2,510	2,800	2,860	3,260	3,260	4,060	62%
Treasurer - Motor Vehicle	1,322	2,200	2,711	3,084	3,467	3,859	192%
Total	30,015	33,775	41,716	46,069	50,981	55,843	86%
<i>Average Annual Increase</i>		12.5%	3.9%	2.1%	2.1%	1.9%	
<i>Annual Increase from Existing</i>		12.5%	6.5%	4.9%	4.4%	4.1%	

Source: Carter Goble Lee; February 2004 and updated March 2004 and October 2004.

To assist in the option development phase of the project, the building space projections are further broken down into an “office” and “storage” space number. The results of this analysis are presented in Appendix 4.



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Parking Space

Table 2-6 presents the results from applying the local code of 1 parking space per 250 square feet of floor area to the space projections and then applying a 10 percent reduction. By 2025, a total of 201 parking spaces are needed for all Office departments if located in/near the Historic Courthouse Office Building.

Table 2-6
Summary of Parking Needs

Total	Projected				
	2004	2010	2015	2020	2025
Department Gross Square Feet	33,775	41,716	46,069	50,981	55,843
Parking Spaces @ 1:250	135	167	184	204	223
Parking Spaces @ 90%	122	150	166	184	201

Source: Carter Goble Lee; April 2004 and updated October 2004.

Department Profiles

A profile for each department location is presented on the following pages. Each profile represents an analytical description of the department and is a culmination of the data gathered through surveys and interviews with key staff. Also included in the profile is the Consultant's recommended future personnel and space needs.

A description of the main categories presented in each department profile is provided below.

- **Mission/Function** – Documents a clear understanding of the department's purpose and function.
- **Personnel Data** – Presents full-time employees or equivalents per year from 1995 to 2004 and identifies any non-department staff (i.e. interns, seasonal help, etc.) requiring space.
- **Workload Indicators** – Lists the factors (i.e. growth in population, funding, etc.) that have the greatest impact on personnel growth (or reduction) in the departments over the next 20 years.
- **Personnel Projection** – Presents the results from the five personnel forecast models (Model 1 Historical Percent Change, Model 2 Linear Regression, Model 3 Constant Staff to Projected Population, Model 4 Other Data, and Model 5 Department's Recommendation) and identifies the Consultant's recommendation for future personnel needs in five year intervals through the year 2025.
- **Types of Spaces** – Lists the types of office (i.e. private, semi-private, workstation, etc.), support (i.e. meeting, work/copy, etc.), and any special spaces (i.e. public lobby, vault/safe storage, library, etc.) required for the department to complete regular tasks.



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- **File/Equipment Storage** – Identifies file and/or equipment storage needs unique to the department.
- **Space Needs Projection** – Presents the existing DGSF and DGSF/staff and shows future personnel needs applied toward the recommended DGSF per staff to arrive at future space needs in five year intervals through the year 2025.
- **Critical Adjacencies** – Identifies the departments/agencies with which the department has frequent face-to-face interaction and thus requires a close proximity to in regards to physical location.
- **Current Visitors** – Shows the department's estimate of total daily visitors and the largest number of visitors at one time.
- **Current Parking** – Documents the number of staff requiring a parking space and the number of assigned parking spaces.
- **Miscellaneous** – Lists any additional information that impacts the department's space needs or ideal location.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

County Commission 311 West Main Street, Room 306																																																	
Mission/Function	Consists of 3 elected Commissioners and support staff. Functions include: prepare, adopt, and execute the budget; appoint all department heads; enforce laws, ordinances, and resolutions; perform duties required by law, ordinance or resolution; administer the affairs of local government; direct and supervise all departments except as otherwise provided by law; set and carry out policies; execute bonds, notes, contracts, and written obligations; appoint all members of boards and committees; address road, planning, development, and infrastructure matters.																																																
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td>4.0</td> <td>4.3</td> <td>4.5</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> </tr> </tbody> </table>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	4.0	4.3	4.5	5.0	5.0	5.0	5.0	5.0	5.0	5.0																												
1995	1996	1997	1998	1999	2000	2001	2002	2003	2004																																								
4.0	4.3	4.5	5.0	5.0	5.0	5.0	5.0	5.0	5.0																																								
Workload Indicators	Population growth; legislation; changes in operational procedure.																																																
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>6.5</td> <td>7.8</td> <td>9.0</td> <td>10.3</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>5.8</td> <td>6.3</td> <td>6.9</td> <td>7.4</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>5.7</td> <td>6.3</td> <td>6.9</td> <td>7.5</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 2-4)</td> <td>6.0</td> <td>6.0</td> <td>7.0</td> <td>7.0</td> </tr> </tbody> </table> <p>Note: Commissioners forecast to remain at 3; support staff to increase.</p>	Item	2010	2015	2020	2025	Model 1 Historical Percent Change	6.5	7.8	9.0	10.3	Model 2 Linear Regression	5.8	6.3	6.9	7.4	Model 3 Constant Staff/Population	5.7	6.3	6.9	7.5	Model 4 Department's Recommendation	6.0	6.0	6.0	6.0	FTE Staff Projection (Avg. 2-4)	6.0	6.0	7.0	7.0																		
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FTE Staff Projection (Avg. 2-4)	6.0	6.0	7.0	7.0																																													
Types of Spaces	Private offices for Commissioners; open workstations for support; board room; meeting spaces; active file storage; work/copy room.																																																
File/Equipment Storage	Approximately 5 inactive file boxes or 4 SF.																																																
Space Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>1,370</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>274</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>5</td> <td>6</td> <td>6</td> <td>7</td> <td>7</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>285</td> <td>285</td> <td>285</td> <td>285</td> <td>285</td> </tr> <tr> <td><i>DGSF Office Projection</i></td> <td>1,425</td> <td>1,710</td> <td>1,710</td> <td>1,995</td> <td>1,995</td> </tr> <tr> <td><i>DGSF Other Projection</i>¹</td> <td>2,294</td> <td>2,294</td> <td>2,294</td> <td>2,294</td> <td>2,294</td> </tr> <tr> <td>DGSF Space Projection²</td> <td>3,719</td> <td>4,004</td> <td>4,004</td> <td>4,289</td> <td>4,289</td> </tr> </tbody> </table> <p>¹ Includes Community Room and associated storage space. ² Includes DGSF Office Projection + DGSF Other Projection.</p>	Item	2004	2010	2015	2020	2025	Existing DGSF	1,370					Existing DGSF/FTE Staff	274					FTE Staff Projection	5	6	6	7	7	Average DGSF/Staff	285	285	285	285	285	<i>DGSF Office Projection</i>	1,425	1,710	1,710	1,995	1,995	<i>DGSF Other Projection</i> ¹	2,294	2,294	2,294	2,294	2,294	DGSF Space Projection ²	3,719	4,004	4,004	4,289	4,289
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Critical Adjacencies	Chief Administrative Officer; Human Resources; Planning; Fiscal; Civil Deputy County Attorney; central location to all departments.																																																
Current Visitors	Daily 20 Peak 10																																																
Current Parking	Personal auto 5 Assigned space 3																																																
Miscellaneous																																																	



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

County Administrative Officer 311 West Main Street																																					
Mission/Function	Reports to and advises the Commission. Functions as directed by Commission include: manage the performance of local government functions; carry out policies, practices, and procedures; attend and report on matters during Commission meetings; conduct short and long range planning; act as liaison with other county elected officials and department heads.																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1.0</td> </tr> </tbody> </table> <p>Note: Department in process of being established.</p>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004										1.0																
1995	1996	1997	1998	1999	2000	2001	2002	2003	2004																												
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Workload Indicators	Population growth; duties assigned by Commission.																																				
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>1.1</td> <td>1.3</td> <td>1.4</td> <td>1.5</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>2.0</td> <td>2.0</td> <td>3.0</td> <td>3.0</td> </tr> <tr> <td>FTE Staff Projection (4)</td> <td>2.0</td> <td>2.0</td> <td>3.0</td> <td>3.0</td> </tr> </tbody> </table>	Item	2010	2015	2020	2025	Model 1 Historical Percent Change	1.0	1.0	1.0	1.0	Model 2 Linear Regression					Model 3 Constant Staff/Population	1.1	1.3	1.4	1.5	Model 4 Department's Recommendation	2.0	2.0	3.0	3.0	FTE Staff Projection (4)	2.0	2.0	3.0	3.0						
Item	2010	2015	2020	2025																																	
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Types of Spaces	Private office for CAO; open workstations for support; active file storage; access to meeting and production rooms.																																				
File/Equipment Storage	To be determined as department becomes established.																																				
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>1</td> <td>2</td> <td>2</td> <td>3</td> <td>3</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> </tr> <tr> <td>DGSF Space Projection</td> <td>200</td> <td>400</td> <td>400</td> <td>600</td> <td>600</td> </tr> </tbody> </table> <p>Note: Department currently housed in Human Resources space.</p>	Item	2004	2010	2015	2020	2025	Existing DGSF	0					Existing DGSF/FTE Staff	0					FTE Staff Projection	1	2	2	3	3	Average DGSF/Staff	200	200	200	200	200	DGSF Space Projection	200	400	400	600	600
Item	2004	2010	2015	2020	2025																																
Existing DGSF	0																																				
Existing DGSF/FTE Staff	0																																				
FTE Staff Projection	1	2	2	3	3																																
Average DGSF/Staff	200	200	200	200	200																																
DGSF Space Projection	200	400	400	600	600																																
Critical Adjacencies	County Commission; central location to all departments.																																				
Current Visitors	Daily Peak 7																																				
Current Parking	Personal auto 1 Assigned space																																				
Miscellaneous																																					



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Clerk & Recorder - Accounting 311 West Main Street Room 202B																																											
Mission/Function	Processes and pays all claims, maintains the accounting records, and creates the annual financial statement for the County. Elected position oversees department.																																										
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.3</td> <td>2.3</td> <td>3.0</td> <td>3.0</td> </tr> </tbody> </table> <p>Non-department staff requiring space:</p> <ul style="list-style-type: none"> ▪ 1 intern. 	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2.0	2.0	2.0	2.0	2.0	2.0	2.3	2.3	3.0	3.0																						
1995	1996	1997	1998	1999	2000	2001	2002	2003	2004																																		
2.0	2.0	2.0	2.0	2.0	2.0	2.3	2.3	3.0	3.0																																		
Workload Indicators	Growth in population; legislation; changes in operational procedures; funding; use of technology.																																										
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FTE Staff Projection (Avg. 2-4)	4.0	4.0	5.0	5.0																																							
Types of Spaces	Oversized workstations; active file and paper storage; production/work area; access to meeting rooms.																																										
File/Equipment Storage	Several file boxes of historical financial records for 7 years.																																										
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>434</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>145</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Intern</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>FTE Staff Projection</td> <td>3</td> <td>4</td> <td>4</td> <td>5</td> <td>5</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>175</td> <td>175</td> <td>175</td> <td>175</td> <td>175</td> </tr> <tr> <td>DGSF Space Projection ¹</td> <td>525</td> <td>760</td> <td>760</td> <td>935</td> <td>935</td> </tr> </tbody> </table> <p>¹ Includes (Staff * DGSF/Staff) + (Intern * 60 SF).</p>	Item	2004	2010	2015	2020	2025	Existing DGSF	434					Existing DGSF/FTE Staff	145					Intern	1	1	1	1	1	FTE Staff Projection	3	4	4	5	5	Average DGSF/Staff	175	175	175	175	175	DGSF Space Projection ¹	525	760	760	935	935
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Existing DGSF	434																																										
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Critical Adjacencies	Auditor; Fiscal; Grants; near Recording and Elections for management purposes.																																										
Current Visitors	Daily 15 Peak 4																																										
Current Parking	Personal auto 3 Assigned space																																										
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GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Clerk & Recorder - Recorder 311 West Main Street Room 203																																													
Mission/Function	Records and stores: real estate documents for public examination; vital records for reproduction and certification; and Commission minutes, resolutions, and contracts for public and interdepartmental use. Elected position oversees department.																																												
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="width: 100%; text-align: center;"> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> <tr> <td>9.0</td> <td>9.0</td> <td>8.5</td> <td>9.4</td> <td>9.4</td> <td>9.5</td> <td>9.0</td> <td>9.2</td> <td>9.5</td> <td>10.0</td> </tr> </table>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	9.0	9.0	8.5	9.4	9.4	9.5	9.0	9.2	9.5	10.0																								
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Workload Indicators	Growth in population; legislation; changes in operational procedures; funding; use of technology. <table border="1" style="width: 100%; text-align: center;"> <tr> <th>Data/Ratios</th> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> <tr> <td>County Population</td> <td>60,640</td> <td>62,146</td> <td>63,652</td> <td>65,158</td> <td>66,664</td> <td>68,170</td> <td>69,810</td> <td>71,490</td> <td>73,170</td> <td></td> </tr> <tr> <td>Fees</td> <td>285,465</td> <td>338,787</td> <td>331,665</td> <td>404,664</td> <td>455,132</td> <td>430,127</td> <td>561,773</td> <td>834,598</td> <td>1,127,840</td> <td></td> </tr> <tr> <td>Fees per 1,000 Pop</td> <td>4,708</td> <td>5,451</td> <td>5,211</td> <td>6,211</td> <td>6,827</td> <td>6,310</td> <td>8,047</td> <td>11,674</td> <td>15,414</td> <td></td> </tr> </table> <p>Note: Though the number of fees collected has increased substantially over the past 10 years, staff has not risen at the same rate due to the use of technology.</p>	Data/Ratios	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	County Population	60,640	62,146	63,652	65,158	66,664	68,170	69,810	71,490	73,170		Fees	285,465	338,787	331,665	404,664	455,132	430,127	561,773	834,598	1,127,840		Fees per 1,000 Pop	4,708	5,451	5,211	6,211	6,827	6,310	8,047	11,674	15,414	
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Types of Spaces	A private office; open workstations; public counter and waiting area; public tables and work spaces for plat book and computer/microfilm viewing; active file storage; record/index book storage; large cabinets for plat storage.																																												
File/Equipment Storage	Permanent records to be readily available for public inspection during office hours; future storage to include CDs and digital records; all storage in fireproof vault; approximately 1,225 SF.																																												
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> <tr> <td>Existing DGSF</td> <td>4,426</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>443</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>10</td> <td>11</td> <td>12</td> <td>12</td> <td>13</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>450</td> <td>450</td> <td>450</td> <td>450</td> <td>450</td> </tr> <tr> <td>DGSF Space Projection</td> <td>4,500</td> <td>4,950</td> <td>5,400</td> <td>5,400</td> <td>5,850</td> </tr> </table>	Item	2004	2010	2015	2020	2025	Existing DGSF	4,426					Existing DGSF/FTE Staff	443					FTE Staff Projection	10	11	12	12	13	Average DGSF/Staff	450	450	450	450	450	DGSF Space Projection	4,500	4,950	5,400	5,400	5,850								
Item	2004	2010	2015	2020	2025																																								
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Average DGSF/Staff	450	450	450	450	450																																								
DGSF Space Projection	4,500	4,950	5,400	5,400	5,850																																								
Critical Adjacencies	GIS; Planning; Treasurer; near Accounting and Elections for management purposes.																																												
Current Visitors	Daily 100 Peak 12																																												
Current Parking	Personal 10 Assigned auto space																																												
Miscellaneous	Part of the "one-stop" shopping philosophy for public services to be readily available at one location.																																												



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Compliance 311 West Main Street, Room 309																																					
Mission/Function	Enforces Planning and Environmental Health regulations for 16 zoned districts outside the City limits; works in conjunction with the Deputy County Attorney.																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr style="background-color: yellow;"> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> </tbody> </table> <p>Note: Department established in 2002.</p>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004								1.0	1.0	1.0																
1995	1996	1997	1998	1999	2000	2001	2002	2003	2004																												
							1.0	1.0	1.0																												
Workload Indicators	Growth in population; changes in operational procedure; funding.																																				
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr style="background-color: yellow;"> <th>Item</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>1.1</td> <td>1.3</td> <td>1.4</td> <td>1.5</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>3.0</td> <td>4.0</td> <td>5.0</td> <td>6.0</td> </tr> <tr style="font-weight: bold;"> <td>FTE Staff Projection (4)</td> <td>3.0</td> <td>4.0</td> <td>5.0</td> <td>6.0</td> </tr> </tbody> </table> <p>Note: Department projects future staff to include Department Head, Administrative Assistant, and Compliance Specialists.</p>	Item	2010	2015	2020	2025	Model 1 Historical Percent Change	1.0	1.0	1.0	1.0	Model 2 Linear Regression	1.0	1.0	1.0	1.0	Model 3 Constant Staff/Population	1.1	1.3	1.4	1.5	Model 4 Department's Recommendation	3.0	4.0	5.0	6.0	FTE Staff Projection (4)	3.0	4.0	5.0	6.0						
Item	2010	2015	2020	2025																																	
Model 1 Historical Percent Change	1.0	1.0	1.0	1.0																																	
Model 2 Linear Regression	1.0	1.0	1.0	1.0																																	
Model 3 Constant Staff/Population	1.1	1.3	1.4	1.5																																	
Model 4 Department's Recommendation	3.0	4.0	5.0	6.0																																	
FTE Staff Projection (4)	3.0	4.0	5.0	6.0																																	
Types of Spaces	Private offices; open workstation; active file storage; access to meeting and production rooms.																																				
File/Equipment Storage	To be determined as department becomes established.																																				
Space Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr style="background-color: yellow;"> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>279</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>279</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>1</td> <td>3</td> <td>4</td> <td>5</td> <td>6</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> </tr> <tr style="font-weight: bold;"> <td>DGSF Space Projection</td> <td>200</td> <td>600</td> <td>800</td> <td>1,000</td> <td>1,200</td> </tr> </tbody> </table>	Item	2004	2010	2015	2020	2025	Existing DGSF	279					Existing DGSF/FTE Staff	279					FTE Staff Projection	1	3	4	5	6	Average DGSF/Staff	200	200	200	200	200	DGSF Space Projection	200	600	800	1,000	1,200
Item	2004	2010	2015	2020	2025																																
Existing DGSF	279																																				
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Average DGSF/Staff	200	200	200	200	200																																
DGSF Space Projection	200	600	800	1,000	1,200																																
Critical Adjacencies	Deputy County Attorney; Planning; Environmental Health.																																				
Current Visitors	Daily 6 Peak 7																																				
Current Parking	Personal auto 1 Assigned space																																				
Miscellaneous																																					



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Facilities Law & Justice Center, Basement																																											
Mission/Function	Manages and maintains the buildings and grounds owned by the County (Historic Courthouse, Law & Justice Center, Detention Center, and Rest Home); oversees maintenance for leased Health and Human Services space.																																										
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="width: 100%; text-align: center;"> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> <tr> <td>2.0</td> <td>2.5</td> <td>2.5</td> <td>2.5</td> <td>2.5</td> <td>2.5</td> <td>2.6</td> <td>3.6</td> <td>3.6</td> <td>3.9</td> </tr> </table>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2.0	2.5	2.5	2.5	2.5	2.5	2.6	3.6	3.6	3.9																						
1995	1996	1997	1998	1999	2000	2001	2002	2003	2004																																		
2.0	2.5	2.5	2.5	2.5	2.5	2.6	3.6	3.6	3.9																																		
Workload Indicators	Number and general condition of County facilities.																																										
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>9.7</td> <td>14.5</td> <td>19.3</td> <td>24.1</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>4.8</td> <td>5.7</td> <td>6.7</td> <td>7.6</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>4.5</td> <td>4.9</td> <td>5.4</td> <td>5.9</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>5.0</td> <td>5.0</td> <td>6.0</td> <td>6.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 2-4)</td> <td>5.0</td> <td>5.0</td> <td>6.0</td> <td>7.0</td> </tr> </tbody> </table> <p>Note: Office staff forecast at 3, remainder line/field staff.</p>	Item	2010	2015	2020	2025	Model 1 Historical Percent Change	9.7	14.5	19.3	24.1	Model 2 Linear Regression	4.8	5.7	6.7	7.6	Model 3 Constant Staff/Population	4.5	4.9	5.4	5.9	Model 4 Department's Recommendation	5.0	5.0	6.0	6.0	FTE Staff Projection (Avg. 2-4)	5.0	5.0	6.0	7.0												
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FTE Staff Projection (Avg. 2-4)	5.0	5.0	6.0	7.0																																							
Types of Spaces	Private offices for Manager and possible future Purchasing/Inventory Control position; open workstation; small workstation for line/field staff; active file storage; access to meeting and production rooms.																																										
File/Equipment Storage	Central workshop and equipment storage space; work room in each building.																																										
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>450</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff¹</td> <td>225</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Line/Field</td> <td>2</td> <td>3</td> <td>3</td> <td>3</td> <td>4</td> </tr> <tr> <td>FTE Staff Projection¹</td> <td>2</td> <td>2</td> <td>3</td> <td>3</td> <td>3</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> </tr> <tr> <td>DGSF Space Projection²</td> <td>520</td> <td>580</td> <td>780</td> <td>780</td> <td>840</td> </tr> </tbody> </table> <p>¹ Includes existing office staff of 2 with future growth to 3. ² Includes (Staff * DGSF/Staff) + (Line/Field * 60 SF).</p>	Item	2004	2010	2015	2020	2025	Existing DGSF	450					Existing DGSF/FTE Staff ¹	225					Line/Field	2	3	3	3	4	FTE Staff Projection ¹	2	2	3	3	3	Average DGSF/Staff	200	200	200	200	200	DGSF Space Projection²	520	580	780	780	840
Item	2004	2010	2015	2020	2025																																						
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Line/Field	2	3	3	3	4																																						
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Average DGSF/Staff	200	200	200	200	200																																						
DGSF Space Projection²	520	580	780	780	840																																						
Critical Adjacencies	Central location to all buildings.																																										
Current Visitors	Daily Peak																																										
Current Parking	Personal 4 Assigned auto space																																										
Miscellaneous																																											



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Fiscal 311 West Main Street, Room 304																																					
Mission/Function	Provides professional financial, budgetary, and fiscal services to the County Commission, public, elected officials, department heads and media; prepares annual budget and financial analysis and projections; oversees Landfill and Motor Pool billing, payments, and projections; responds to inquiries as needed.																																				
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.3</td> <td>1.3</td> <td>1.5</td> <td>1.5</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> </tr> </tbody> </table>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	1.0	1.0	1.0	1.3	1.3	1.5	1.5	2.0	2.0	2.0																
1995	1996	1997	1998	1999	2000	2001	2002	2003	2004																												
1.0	1.0	1.0	1.3	1.3	1.5	1.5	2.0	2.0	2.0																												
Workload Indicators	Growth in population and County services; legislation; changes in operational procedure.																																				
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>8.0</td> <td>13.0</td> <td>18.0</td> <td>23.0</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>2.8</td> <td>3.5</td> <td>4.2</td> <td>4.8</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>2.3</td> <td>2.5</td> <td>2.7</td> <td>3.0</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>3.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 2-4)</td> <td>3.0</td> <td>3.0</td> <td>4.0</td> <td>4.0</td> </tr> </tbody> </table>	Item	2010	2015	2020	2025	Model 1 Historical Percent Change	8.0	13.0	18.0	23.0	Model 2 Linear Regression	2.8	3.5	4.2	4.8	Model 3 Constant Staff/Population	2.3	2.5	2.7	3.0	Model 4 Department's Recommendation	3.0	4.0	4.0	4.0	FTE Staff Projection (Avg. 2-4)	3.0	3.0	4.0	4.0						
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Model 4 Department's Recommendation	3.0	4.0	4.0	4.0																																	
FTE Staff Projection (Avg. 2-4)	3.0	3.0	4.0	4.0																																	
Types of Spaces	Private office with small meeting space for 4 people; open workstations; active file storage; access to meeting and work/copy rooms.																																				
File/Equipment Storage	Financial records for 7 years.																																				
Space Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>405</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>203</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>2</td> <td>3</td> <td>3</td> <td>4</td> <td>4</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> </tr> <tr> <td>DGSF Space Projection</td> <td>400</td> <td>600</td> <td>600</td> <td>800</td> <td>800</td> </tr> </tbody> </table>	Item	2004	2010	2015	2020	2025	Existing DGSF	405					Existing DGSF/FTE Staff	203					FTE Staff Projection	2	3	3	4	4	Average DGSF/Staff	200	200	200	200	200	DGSF Space Projection	400	600	600	800	800
Item	2004	2010	2015	2020	2025																																
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Average DGSF/Staff	200	200	200	200	200																																
DGSF Space Projection	400	600	600	800	800																																
Critical Adjacencies	County Commission; County Administrative Officer; Human Resources; Clerk & Recorder; central location to all departments.																																				
Current Visitors	Daily 20 Peak 5																																				
Current Parking	Personal 2 Assigned auto space																																				
Miscellaneous	Move toward performance-based budgeting requires a Budget Analyst position to track data.																																				



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Geographic Information Systems (GIS) 311 West Main Street, Room 305																																											
Mission/Function	Coordinates the development and management of complete, timely, and accurate GIS data to support users in effective decision making within government; promotes user-friendly applications; provides technical assistance and training.																																										
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>0.5</td> <td>1.0</td> <td>1.8</td> <td>2.0</td> <td>2.0</td> <td>2.8</td> <td>2.8</td> <td>2.8</td> </tr> </tbody> </table> Note: Department established in 1997. Non-department staff requiring space: <ul style="list-style-type: none"> ▪ 1 intern. 	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004			0.5	1.0	1.8	2.0	2.0	2.8	2.8	2.8																						
1995	1996	1997	1998	1999	2000	2001	2002	2003	2004																																		
		0.5	1.0	1.8	2.0	2.0	2.8	2.8	2.8																																		
Workload Indicators	Growth in population; use of technology; increased support for other departments.																																										
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>29.8</td> <td>52.3</td> <td>74.8</td> <td>97.3</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>5.0</td> <td>6.7</td> <td>8.3</td> <td>10.0</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>3.1</td> <td>3.4</td> <td>3.8</td> <td>4.1</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>3.0</td> <td>3.0</td> <td>4.0</td> <td>4.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 3-4)</td> <td>3.0</td> <td>3.0</td> <td>4.0</td> <td>4.0</td> </tr> </tbody> </table>	Item	2010	2015	2020	2025	Model 1 Historical Percent Change	29.8	52.3	74.8	97.3	Model 2 Linear Regression	5.0	6.7	8.3	10.0	Model 3 Constant Staff/Population	3.1	3.4	3.8	4.1	Model 4 Department's Recommendation	3.0	3.0	4.0	4.0	FTE Staff Projection (Avg. 3-4)	3.0	3.0	4.0	4.0												
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Types of Spaces	A private office; open workstations; public counter and waiting area; public work area to view maps; map layout and work areas; vehicle set-up area for field work; plotter and paper storage; access to meeting room.																																										
File/Equipment Storage	Map storage.																																										
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>573</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>208</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Intern</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>FTE Staff Projection</td> <td>3</td> <td>3</td> <td>3</td> <td>4</td> <td>4</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>230</td> <td>230</td> <td>230</td> <td>230</td> <td>230</td> </tr> <tr> <td>DGSF Space Projection ¹</td> <td>750</td> <td>750</td> <td>750</td> <td>980</td> <td>980</td> </tr> </tbody> </table> ¹ Includes (Staff * DGSF/Staff) + (Intern * 60 SF).	Item	2004	2010	2015	2020	2025	Existing DGSF	573					Existing DGSF/FTE Staff	208					Intern	1	1	1	1	1	FTE Staff Projection	3	3	3	4	4	Average DGSF/Staff	230	230	230	230	230	DGSF Space Projection ¹	750	750	750	980	980
Item	2004	2010	2015	2020	2025																																						
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Existing DGSF/FTE Staff	208																																										
Intern	1	1	1	1	1																																						
FTE Staff Projection	3	3	3	4	4																																						
Average DGSF/Staff	230	230	230	230	230																																						
DGSF Space Projection ¹	750	750	750	980	980																																						
Critical Adjacencies	Planning; Environmental Health; Clerk & Recorder; 911; Sheriff.																																										
Current Visitors	Daily 25 Peak 5																																										
Current Parking	Personal auto 3 Assigned space																																										
Miscellaneous	Establishes core data for departments to use and update as needed; assigns addresses; projects increase in field work as County grows. Part of the "one-stop" shopping philosophy for public services to be readily available at one location.																																										



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Grants Administration 311 West Main Street, Room 304																																					
Mission/Function	Performs a variety of technical functions related to administration of policies and procedures which facilitate the coordination, development, and administration of grant projects, administrative planning activities, accounting functions, and related contracts and agreements.																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>0.5</td> <td>1.3</td> <td>1.3</td> <td>1.5</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> </tr> </tbody> </table> <p>Note: Department established in 1997.</p>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004			0.5	1.3	1.3	1.5	2.0	2.0	2.0	2.0																
1995	1996	1997	1998	1999	2000	2001	2002	2003	2004																												
		0.5	1.3	1.3	1.5	2.0	2.0	2.0	2.0																												
Workload Indicators	Growth in population; changes in operational procedures; funding.																																				
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>20.0</td> <td>35.0</td> <td>50.0</td> <td>65.0</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>3.5</td> <td>4.5</td> <td>5.5</td> <td>6.5</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>2.3</td> <td>2.5</td> <td>2.7</td> <td>3.0</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>4.0</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 2-4)</td> <td>3.0</td> <td>4.0</td> <td>5.0</td> <td>6.0</td> </tr> </tbody> </table>	Item	2010	2015	2020	2025	Model 1 Historical Percent Change	20.0	35.0	50.0	65.0	Model 2 Linear Regression	3.5	4.5	5.5	6.5	Model 3 Constant Staff/Population	2.3	2.5	2.7	3.0	Model 4 Department's Recommendation	4.0	6.0	6.0	6.0	FTE Staff Projection (Avg. 2-4)	3.0	4.0	5.0	6.0						
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Model 4 Department's Recommendation	4.0	6.0	6.0	6.0																																	
FTE Staff Projection (Avg. 2-4)	3.0	4.0	5.0	6.0																																	
Types of Spaces	Private office for Administrator and Program Managers for confidential conversations; open workstations for Clerks; secure active file storage adjacent to work spaces; access to meeting and work/copy rooms.																																				
File/Equipment Storage	Inactive files.																																				
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>336</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>168</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>2</td> <td>3</td> <td>4</td> <td>5</td> <td>6</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> </tr> <tr> <td>DGSF Space Projection</td> <td>400</td> <td>600</td> <td>800</td> <td>1,000</td> <td>1,200</td> </tr> </tbody> </table>	Item	2004	2010	2015	2020	2025	Existing DGSF	336					Existing DGSF/FTE Staff	168					FTE Staff Projection	2	3	4	5	6	Average DGSF/Staff	200	200	200	200	200	DGSF Space Projection	400	600	800	1,000	1,200
Item	2004	2010	2015	2020	2025																																
Existing DGSF	336																																				
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Average DGSF/Staff	200	200	200	200	200																																
DGSF Space Projection	400	600	800	1,000	1,200																																
Critical Adjacencies	Fiscal; Deputy County Attorney; Auditor; County Commission.																																				
Current Visitors	Daily 15 Peak 12																																				
Current Parking	Personal 2 Assigned auto space																																				
Miscellaneous	Projects doubling of staff within 2 years with each additional Program Manager requiring a Clerk.																																				



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Health - Administration 311 West Main Street, Room 108																																					
Mission/Function	Provides support to the Board of Health, Environmental Health, and Human Services strategic activities and ensures quality assurance and improvement of services; assures public health statutory responsibilities are met and that Environmental Health and Human Services programs are coordinated and based on public health priorities.																																				
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1.6</td> <td>1.8</td> <td>2.1</td> <td>2.7</td> <td>3.9</td> </tr> </tbody> </table>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004						1.6	1.8	2.1	2.7	3.9																
1995	1996	1997	1998	1999	2000	2001	2002	2003	2004																												
					1.6	1.8	2.1	2.7	3.9																												
Workload Indicators	Growth in population; legislation; changes in operational procedures; funding; use of technology; use of contract staff.																																				
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>12.6</td> <td>19.8</td> <td>27.0</td> <td>34.3</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>6.8</td> <td>9.6</td> <td>12.3</td> <td>15.1</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>4.4</td> <td>4.9</td> <td>5.3</td> <td>5.8</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>5.9</td> <td>6.0</td> <td>7.0</td> <td>8.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 3-4)</td> <td>6.0</td> <td>6.0</td> <td>7.0</td> <td>7.0</td> </tr> </tbody> </table>	Item	2010	2015	2020	2025	Model 1 Historical Percent Change	12.6	19.8	27.0	34.3	Model 2 Linear Regression	6.8	9.6	12.3	15.1	Model 3 Constant Staff/Population	4.4	4.9	5.3	5.8	Model 4 Department's Recommendation	5.9	6.0	7.0	8.0	FTE Staff Projection (Avg. 3-4)	6.0	6.0	7.0	7.0						
Item	2010	2015	2020	2025																																	
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Model 4 Department's Recommendation	5.9	6.0	7.0	8.0																																	
FTE Staff Projection (Avg. 3-4)	6.0	6.0	7.0	7.0																																	
Types of Spaces	Private office for Health Officer and Public Health Promotion Specialist; open clerical workstations; active file storage; access to meeting and work/copy rooms.																																				
File/Equipment Storage	Secure storage of medical supplies and educational materials.																																				
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>384</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>99</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>4</td> <td>6</td> <td>6</td> <td>7</td> <td>7</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> </tr> <tr> <td>DGSF Space Projection</td> <td>800</td> <td>1,200</td> <td>1,200</td> <td>1,400</td> <td>1,400</td> </tr> </tbody> </table>	Item	2004	2010	2015	2020	2025	Existing DGSF	384					Existing DGSF/FTE Staff	99					FTE Staff Projection	4	6	6	7	7	Average DGSF/Staff	200	200	200	200	200	DGSF Space Projection	800	1,200	1,200	1,400	1,400
Item	2004	2010	2015	2020	2025																																
Existing DGSF	384																																				
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Average DGSF/Staff	200	200	200	200	200																																
DGSF Space Projection	800	1,200	1,200	1,400	1,400																																
Critical Adjacencies	Environmental Health; Human Services.																																				
Current Visitors	Daily 5 Peak 6																																				
Current Parking	Personal 4 Assigned auto space																																				
Miscellaneous	Desires to have all Health units at one location for management and planning efficiency.																																				



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Health – Environmental 311 West Main Street, Room 108																																											
Mission/Function	Provides a variety of regulatory responsibilities to protect public health through four divisions: Complaints – receives and investigates community decay, animal bite, and food borne illness complaints; Environmental Protection - permits individual waste water systems and conducts radon and indoor air quality testing and education; Public Establishment Inspection – inspects food establishments, public accommodations, trailer courts, camp grounds, day cares and public waste water and water systems and trains food handlers; Subdivision Review.																																										
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td>7.5</td> <td>8.0</td> <td>9.5</td> <td>10.0</td> <td>10.0</td> <td>9.4</td> <td>9.9</td> <td>9.9</td> <td>11.3</td> <td>11.3</td> </tr> </tbody> </table> <p>Non-department staff requiring space:</p> <ul style="list-style-type: none"> 2-3 interns. 	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	7.5	8.0	9.5	10.0	10.0	9.4	9.9	9.9	11.3	11.3																						
1995	1996	1997	1998	1999	2000	2001	2002	2003	2004																																		
7.5	8.0	9.5	10.0	10.0	9.4	9.9	9.9	11.3	11.3																																		
Workload Indicators	<p>Growth in population and associated increase in number of permits, inspections, and complaints; legislation; changes in operational procedures; contract staff.</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Data/Ratios</th> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2003</th> </tr> </thead> <tbody> <tr> <td>Transactions ¹</td> <td>2,173</td> <td>2,000</td> <td>2,129</td> <td>2,359</td> <td>2,571</td> <td>2,515</td> <td>2,277</td> <td>2,816</td> <td>2,834</td> <td></td> </tr> <tr> <td>Transactions per 1,000 Pop</td> <td>35.83</td> <td>32.18</td> <td>33.45</td> <td>36.20</td> <td>38.57</td> <td>36.89</td> <td>32.62</td> <td>39.39</td> <td>38.73</td> <td></td> </tr> </tbody> </table> <p>¹ Includes #: permits for Septic Systems; inspections for Septic Systems, Food Establishments, Public Accommodations, and Trailer Courts; received for SUBS and DPHHS Plan Reviews; complaints for General, Animal Bite, and Food Borne Illness.</p>	Data/Ratios	1995	1996	1997	1998	1999	2000	2001	2002	2003	2003	Transactions ¹	2,173	2,000	2,129	2,359	2,571	2,515	2,277	2,816	2,834		Transactions per 1,000 Pop	35.83	32.18	33.45	36.20	38.57	36.89	32.62	39.39	38.73										
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FTE Staff Projection (Avg. 2-4)	14.0	16.0	17.0	19.0																																							
Types of Spaces	Private office for Director; semi-private offices for Specialists; open clerical workstations; public counter and waiting area; public work area to view documents/plans; public computer terminal; active file storage; library for document and educational information storage; work/copy room; meeting room.																																										
File/Equipment Storage	File - Permits, complaints, etc. Equipment - Audio visual. Field packs, shovels, lime, construction fences, air monitoring equipment.																																										
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>1,828</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>162</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Intern</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td>FTE Staff Projection</td> <td>11</td> <td>14</td> <td>16</td> <td>17</td> <td>19</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>230</td> <td>230</td> <td>230</td> <td>230</td> <td>230</td> </tr> <tr> <td>DGSF Space Projection ¹</td> <td>2,650</td> <td>3,340</td> <td>3,800</td> <td>4,030</td> <td>4,490</td> </tr> </tbody> </table> <p>¹ Includes (Staff * DGSF/Staff) + (Intern * 60 SF).</p>	Item	2004	2010	2015	2020	2025	Existing DGSF	1,828					Existing DGSF/FTE Staff	162					Intern	2	2	2	2	2	FTE Staff Projection	11	14	16	17	19	Average DGSF/Staff	230	230	230	230	230	DGSF Space Projection ¹	2,650	3,340	3,800	4,030	4,490
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GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Health – Environmental (continued) 311 West Main Street, Room 108	
Critical Adjacencies	Administration; Human Services; Planning; Clerk & Recorder - Recorder; GIS.
Current Visitors	Daily 200 Peak 15
Current Parking	Personal 11 Assigned auto space
Miscellaneous	Part of the “one-stop” shopping philosophy for public services to be readily available at one location. Secure workplace critical.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Health – Human Services 12 North 3 rd Avenue																																											
Mission/Function	Provides a variety of public health prevention programs that provide health education, support early intervention, and access to care for target populations (high-risk pregnant women, infants and children, school age children, etc.) through four divisions: Maternal/Child Health and Home Visitation Programs, General Public Health, Clinical Services, Nutritional Services; provides monitoring of communicable diseases and information on disease prevention.																																										
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td>13.3</td> <td>13.3</td> <td>16.1</td> <td>17.3</td> <td>17.6</td> <td>16.1</td> <td>18.1</td> <td>16.5</td> <td>16.2</td> <td>15.3</td> </tr> </tbody> </table> <p>Non-department staff requiring space:</p> <ul style="list-style-type: none"> ▪ 2-3 interns. 	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	13.3	13.3	16.1	17.3	17.6	16.1	18.1	16.5	16.2	15.3																						
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Workload Indicators	<p>Growth in population and number clients served; legislation; funding; contract staff.</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Data/Ratios</th> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> </tr> </thead> <tbody> <tr> <td>Clients Served ¹</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,300</td> <td>2,450</td> <td>2,464</td> </tr> <tr> <td>Clients Served per 1,000 Pop</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>33.74</td> <td>35.10</td> <td>34.47</td> </tr> </tbody> </table> <p>¹ Includes clients for Pregnancy Services, Infant/Child Follow-up Program, School Nursing (schools served), WIC Program (children and women served), Partnership to Strengthen Families (adults and children served), Breast & Cervical Health Program (women enrolled), Daycare Health & Safety (daycares inspected), Fetal/Infant/Child Mortality Review (# deaths), and Parenting Classes & Well Child Clinics (# participants).</p>	Data/Ratios	1995	1996	1997	1998	1999	2000	2001	2002	Clients Served ¹						2,300	2,450	2,464	Clients Served per 1,000 Pop						33.74	35.10	34.47															
Data/Ratios	1995	1996	1997	1998	1999	2000	2001	2002																																			
Clients Served ¹						2,300	2,450	2,464																																			
Clients Served per 1,000 Pop						33.74	35.10	34.47																																			
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>15.0</td> <td>14.8</td> <td>14.5</td> <td>14.3</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>18.6</td> <td>19.8</td> <td>21.1</td> <td>22.3</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>17.4</td> <td>19.2</td> <td>21.0</td> <td>22.9</td> </tr> <tr> <td>Model 4 Clients Served to Staff ¹</td> <td>20.8</td> <td>23.6</td> <td>26.4</td> <td>29.3</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>16.0</td> <td>18.0</td> <td>20.0</td> <td>22.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 2-5)</td> <td>19.0</td> <td>21.0</td> <td>23.0</td> <td>25.0</td> </tr> </tbody> </table> <p>¹ Based on clients served for 2000-2002. Detail in Appendix 3.</p>	Item	2010	2015	2020	2025	Model 1 Historical Percent Change	15.0	14.8	14.5	14.3	Model 2 Linear Regression	18.6	19.8	21.1	22.3	Model 3 Constant Staff/Population	17.4	19.2	21.0	22.9	Model 4 Clients Served to Staff ¹	20.8	23.6	26.4	29.3	Model 5 Department's Recommendation	16.0	18.0	20.0	22.0	FTE Staff Projection (Avg. 2-5)	19.0	21.0	23.0	25.0							
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Types of Spaces	Private office for Director and Nurses (shared); open clerical workstations; public waiting area with child area; secure active medical file storage; clinic with exam rooms and lab space; interview rooms; library and storage of educational materials; work/copy room; training/conference room; access to space for emergency needs (i.e. flu outbreak).																																										
File/Equipment Storage	<p>File – Confidential medical files located within department for immediate access.</p> <p>Equipment – Secure storage of medical equipment, vaccines, and supplies within department.</p>																																										
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>4,200</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>274</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Intern</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td>FTE Staff Projection</td> <td>15</td> <td>19</td> <td>21</td> <td>23</td> <td>25</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>275</td> <td>275</td> <td>275</td> <td>275</td> <td>275</td> </tr> <tr> <td>DGSF Space Projection ¹</td> <td>4,245</td> <td>5,345</td> <td>5,895</td> <td>6,445</td> <td>6,995</td> </tr> </tbody> </table> <p>¹ Includes (Staff * DGSF/Staff) + (Intern * 60 SF).</p>	Item	2004	2010	2015	2020	2025	Existing DGSF	4,200					Existing DGSF/FTE Staff	274					Intern	2	2	2	2	2	FTE Staff Projection	15	19	21	23	25	Average DGSF/Staff	275	275	275	275	275	DGSF Space Projection ¹	4,245	5,345	5,895	6,445	6,995
Item	2004	2010	2015	2020	2025																																						
Existing DGSF	4,200																																										
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GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Health – Human Services (continued) 12 North 3 rd Avenue	
Critical Adjacencies	Administration; Environmental Health.
Current Visitors	Daily 94 Peak 60
Current Parking	Personal 15 Assigned auto space
Miscellaneous	Other community human service partners located in downtown area create an informal campus of agencies within walking distance. Secure workplace critical.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Human Resources (HR) 311 West Main Street, Room 303																																					
Mission/Function	Supports all County goals and objectives; provides professional assistance to enhance the overall productivity and effectiveness of the County's "human capital"; drives the management of the County's human capital in regard to people and performance issues by effecting change as internal consultants.																																				
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="width: 100%; text-align: center;"> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> <tr> <td>3.3</td> <td>3.0</td> <td>3.3</td> <td>3.3</td> <td>3.3</td> <td>3.3</td> <td>3.5</td> <td>4.0</td> <td>4.0</td> <td>5.0</td> </tr> </table>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	3.3	3.0	3.3	3.3	3.3	3.3	3.5	4.0	4.0	5.0																
1995	1996	1997	1998	1999	2000	2001	2002	2003	2004																												
3.3	3.0	3.3	3.3	3.3	3.3	3.5	4.0	4.0	5.0																												
Workload Indicators	Growth in population and associated growth in County government.																																				
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>8.2</td> <td>10.9</td> <td>13.6</td> <td>16.3</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>5.3</td> <td>6.1</td> <td>7.0</td> <td>7.8</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>5.7</td> <td>6.3</td> <td>6.9</td> <td>7.5</td> </tr> <tr> <td>Model 4 One Staff/100 County Employees</td> <td>4.8</td> <td>5.3</td> <td>5.9</td> <td>6.6</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>6.0</td> <td>7.0</td> <td>8.0</td> <td>9.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 2-5)</td> <td>6.0</td> <td>7.0</td> <td>7.0</td> <td>8.0</td> </tr> </tbody> </table>	Item	2010	2015	2020	2025	Model 1 Historical Percent Change	8.2	10.9	13.6	16.3	Model 2 Linear Regression	5.3	6.1	7.0	7.8	Model 3 Constant Staff/Population	5.7	6.3	6.9	7.5	Model 4 One Staff/100 County Employees	4.8	5.3	5.9	6.6	Model 5 Department's Recommendation	6.0	7.0	8.0	9.0	FTE Staff Projection (Avg. 2-5)	6.0	7.0	7.0	8.0	
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Types of Spaces	Private office for Director and HR Consultants; open clerical workstations; interview room; secure active file and paper storage; access to meeting and wok/copy spaces.																																				
File/Equipment Storage	Payroll records for all County employees and personnel files for 7 years; storage of all complaints, sexual harassment investigations, etc.																																				
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>851</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>170</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>5</td> <td>6</td> <td>7</td> <td>7</td> <td>8</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> </tr> <tr> <td>DGSF Space Projection</td> <td>1,000</td> <td>1,200</td> <td>1,400</td> <td>1,400</td> <td>1,600</td> </tr> </tbody> </table>	Item	2004	2010	2015	2020	2025	Existing DGSF	851					Existing DGSF/FTE Staff	170					FTE Staff Projection	5	6	7	7	8	Average DGSF/Staff	200	200	200	200	200	DGSF Space Projection	1,000	1,200	1,400	1,400	1,600
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DGSF Space Projection	1,000	1,200	1,400	1,400	1,600																																
Critical Adjacencies	County Administrative Officer; County Commission; central location to all departments.																																				
Current Visitors	Daily 30 Peak 5																																				
Current Parking	Personal 5 Assigned auto space																																				
Miscellaneous	County Strategic Planning resulted in new policies, programs, and benefits and thus additional HR responsibilities. Demand for a Training Manager and Recruitment Manager. Consider separating Payroll and Benefits from HR.																																				



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Information Technology Services (ITS) 311 West Main Street, Room B102																																																	
Mission/Function	Coordinates all functions pertaining to information technology systems within Gallatin County; deploys technology that can handle vast quantities of data and provide information in a way that allows departments and agencies to function more effectively; implements and maintains applications, computers, networks, phone systems, Internet access, and e-mail; provides prompt service to users; helps direct and implement future technology and technology policies.																																																
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td>4.0</td> <td>5.0</td> <td>6.0</td> <td>7.0</td> <td>7.0</td> <td>7.0</td> <td>7.0</td> <td>7.0</td> <td>7.0</td> <td>7.0</td> </tr> </tbody> </table>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	4.0	5.0	6.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0																												
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4.0	5.0	6.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0																																								
Workload Indicators	Growth in population; legislation; changes in operational procedures; funding; use of technology; use of contract staff.																																																
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>11.5</td> <td>15.3</td> <td>19.0</td> <td>22.8</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>9.3</td> <td>10.7</td> <td>12.1</td> <td>13.5</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>8.0</td> <td>8.8</td> <td>9.6</td> <td>10.5</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>11.0</td> <td>13.0</td> <td>15.0</td> <td>16.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 1-4)</td> <td>10.0</td> <td>12.0</td> <td>14.0</td> <td>16.0</td> </tr> </tbody> </table> <p>Note: Department projects future positions to include Administrative Help Desk, Security Administrator, Access Developer, Web Developer, E-mail Administrator, Network Administrator, Desk Top Support, and Database Administrator.</p>	Item	2010	2015	2020	2025	Model 1 Historical Percent Change	11.5	15.3	19.0	22.8	Model 2 Linear Regression	9.3	10.7	12.1	13.5	Model 3 Constant Staff/Population	8.0	8.8	9.6	10.5	Model 4 Department's Recommendation	11.0	13.0	15.0	16.0	FTE Staff Projection (Avg. 1-4)	10.0	12.0	14.0	16.0																		
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Types of Spaces	Private office for Director and Administrators; semi-private offices for Specialists and Developers; open clerical workstations; active file storage; training lab/conference room for up to 12 computer stations; data center; voice center; repair workshop; loading/unloading dock with adjacent equipment storage.																																																
File/Equipment Storage	Secure equipment (computers, servers, switches, routers, phones, phone racks, wire racks, panels, parts, tools, etc.), software, books, licenses, CD disks, tapes, and paper file storage.																																																
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>1,255</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>179</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>7</td> <td>10</td> <td>12</td> <td>14</td> <td>16</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> </tr> <tr> <td><i>DGSF Office Projection</i></td> <td><i>1,400</i></td> <td><i>2,000</i></td> <td><i>2,400</i></td> <td><i>2,800</i></td> <td><i>3,200</i></td> </tr> <tr> <td><i>DGSF Other Projection</i>¹</td> <td><i>1,086</i></td> <td><i>1,266</i></td> <td><i>1,266</i></td> <td><i>1,266</i></td> <td><i>1,266</i></td> </tr> <tr> <td>DGSF Space Projection²</td> <td>2,486</td> <td>3,266</td> <td>3,666</td> <td>4,066</td> <td>4,466</td> </tr> </tbody> </table> <p>¹ Includes Server, Telephone, and Lab spaces. ² Includes (DGSF Office Projection + Intern * 60 SF) + DGSF Other Projection.</p>	Item	2004	2010	2015	2020	2025	Existing DGSF	1,255					Existing DGSF/FTE Staff	179					FTE Staff Projection	7	10	12	14	16	Average DGSF/Staff	200	200	200	200	200	<i>DGSF Office Projection</i>	<i>1,400</i>	<i>2,000</i>	<i>2,400</i>	<i>2,800</i>	<i>3,200</i>	<i>DGSF Other Projection</i> ¹	<i>1,086</i>	<i>1,266</i>	<i>1,266</i>	<i>1,266</i>	<i>1,266</i>	DGSF Space Projection ²	2,486	3,266	3,666	4,066	4,466
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Critical Adjacencies	Central location to all County departments.																																																
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Current Parking	Personal 7 Assigned auto space																																																
Miscellaneous	Main server in basement of Courthouse. Wiring/communication closets at each County facility.																																																



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Local Water Quality District 311 West Main Street, Room 311																																											
Mission/Function	Compiles and provides water quality information, water monitoring, and public education; consists of an 800 square mile district; overseen by a Board.																																										
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td></td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>2.6</td> </tr> </tbody> </table> <p>Note: Department established in 1996.</p> <p>Non-department staff requiring space:</p> <ul style="list-style-type: none"> ▪ 1 intern. 	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.6																						
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Workload Indicators	Growth in population; changes in operational procedures.																																										
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Types of Spaces	Semi-private offices; open clerical workstation; field equipment preparation area; file storage; access to meeting and work/copy rooms.																																										
File/Equipment Storage	Secure area for field equipment near work space.																																										
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>603</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>232</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Intern</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>FTE Staff Projection</td> <td>3</td> <td>3</td> <td>4</td> <td>4</td> <td>5</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>230</td> <td>230</td> <td>230</td> <td>230</td> <td>230</td> </tr> <tr> <td>DGSF Space Projection ¹</td> <td>690</td> <td>750</td> <td>980</td> <td>980</td> <td>1,210</td> </tr> </tbody> </table> <p>¹ Includes (Staff * DGSF/Staff) + (Intern * 60 SF).</p>	Item	2004	2010	2015	2020	2025	Existing DGSF	603					Existing DGSF/FTE Staff	232					Intern	1	1	1	1	1	FTE Staff Projection	3	3	4	4	5	Average DGSF/Staff	230	230	230	230	230	DGSF Space Projection ¹	690	750	980	980	1,210
Item	2004	2010	2015	2020	2025																																						
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Existing DGSF/FTE Staff	232																																										
Intern	1	1	1	1	1																																						
FTE Staff Projection	3	3	4	4	5																																						
Average DGSF/Staff	230	230	230	230	230																																						
DGSF Space Projection ¹	690	750	980	980	1,210																																						
Critical Adjacencies	GIS; Planning; Environmental Health; County Commission.																																										
Current Visitors	Daily 20 Peak 100																																										
Current Parking	Personal 3 Assigned auto space																																										
Miscellaneous																																											



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Open Lands 311 West Main Street, Room 304																																					
Mission/Function	Administers the Open Lands Program for Gallatin County by working with willing land owners to provide incentives to keep their land in agriculture and protect our natural resources; overseen by a Board.																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> </tbody> </table> <p>Note: Department established in 2002.</p>	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004								1.0	1.0	1.0																
1995	1996	1997	1998	1999	2000	2001	2002	2003	2004																												
							1.0	1.0	1.0																												
Workload Indicators	Funding.																																				
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>1.1</td> <td>1.3</td> <td>1.4</td> <td>1.5</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 3-4)</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> </tr> </tbody> </table>	Item	2010	2015	2020	2025	Model 1 Historical Percent Change	1.0	1.0	1.0	1.0	Model 2 Linear Regression	1.0	1.0	1.0	1.0	Model 3 Constant Staff/Population	1.1	1.3	1.4	1.5	Model 4 Department's Recommendation	2.0	2.0	2.0	2.0	FTE Staff Projection (Avg. 3-4)	2.0	2.0	2.0	2.0						
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FTE Staff Projection (Avg. 3-4)	2.0	2.0	2.0	2.0																																	
Types of Spaces	A private office for confidential conversations with land owners; open clerical workstations; access to meeting and work/copy rooms.																																				
File/Equipment Storage	None identified.																																				
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>139</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>139</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>1</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> </tr> <tr> <td>DGSF Space Projection</td> <td>200</td> <td>400</td> <td>400</td> <td>400</td> <td>400</td> </tr> </tbody> </table>	Item	2004	2010	2015	2020	2025	Existing DGSF	139					Existing DGSF/FTE Staff	139					FTE Staff Projection	1	2	2	2	2	Average DGSF/Staff	200	200	200	200	200	DGSF Space Projection	200	400	400	400	400
Item	2004	2010	2015	2020	2025																																
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DGSF Space Projection	200	400	400	400	400																																
Critical Adjacencies	Planning; County Commission; Clerk & Recorder - Recorder.																																				
Current Visitors	Daily 10 Peak 2																																				
Current Parking	Personal auto 1 Assigned space																																				
Miscellaneous																																					



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Planning 311 West Main Street, Room 208																																											
Mission/Function	Provides land use planning and zoning, rural land use, and flood plain administration; develops and administers the countywide growth plan.																																										
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td>5.3</td> <td>5.0</td> <td>6.0</td> <td>6.5</td> <td>6.6</td> <td>7.0</td> <td>8.0</td> <td>8.0</td> <td>9.0</td> <td>9.0</td> </tr> </tbody> </table> <p>Non-department staff requiring space:</p> <ul style="list-style-type: none"> ▪ 2 interns. 	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	5.3	5.0	6.0	6.5	6.6	7.0	8.0	8.0	9.0	9.0																						
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5.3	5.0	6.0	6.5	6.6	7.0	8.0	8.0	9.0	9.0																																		
Workload Indicators	Growth in population; changes in operational procedures; public demand for additional services.																																										
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>13.1</td> <td>16.6</td> <td>20.0</td> <td>23.5</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>11.9</td> <td>14.2</td> <td>16.5</td> <td>18.8</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>10.2</td> <td>11.3</td> <td>12.4</td> <td>13.5</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>15.0</td> <td>18.0</td> <td>20.0</td> <td>25.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 1, 2, & 4)</td> <td>14.0</td> <td>17.0</td> <td>19.0</td> <td>23.0</td> </tr> </tbody> </table> <p>Note: Department has expanded indirectly with addition in FY04 of Code Compliance Officer and in FY03 with Floodplain Consultant. Department projects future organizational chart to include Assistant Planning Director, Long Range Planning Division, Current Project Division, Enforcement Division, Building Inspection Division, and Floodplain Administrator.</p>	Item	2010	2015	2020	2025	Model 1 Historical Percent Change	13.1	16.6	20.0	23.5	Model 2 Linear Regression	11.9	14.2	16.5	18.8	Model 3 Constant Staff/Population	10.2	11.3	12.4	13.5	Model 4 Department's Recommendation	15.0	18.0	20.0	25.0	FTE Staff Projection (Avg. 1, 2, & 4)	14.0	17.0	19.0	23.0												
Item	2010	2015	2020	2025																																							
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FTE Staff Projection (Avg. 1, 2, & 4)	14.0	17.0	19.0	23.0																																							
Types of Spaces	Private office for Director and Planners with area to accommodate plat review; open clerical workstations; public counter and waiting area; library; active file and map storage; work/copy room; meeting room; daily access to large conference room.																																										
File/Equipment Storage	Accessible storage of inactive files and maps for up to 10 years.																																										
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>1,909</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>212</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Intern</td> <td>2</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>9</td> <td>14</td> <td>17</td> <td>19</td> <td>23</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>230</td> <td>230</td> <td>230</td> <td>230</td> <td>230</td> </tr> <tr> <td>DGSF Space Projection [†]</td> <td>2,190</td> <td>3,340</td> <td>4,030</td> <td>4,490</td> <td>5,410</td> </tr> </tbody> </table> <p>[†] Includes (Staff * DGSF/Staff) + (Intern * 60 SF).</p>	Item	2004	2010	2015	2020	2025	Existing DGSF	1,909					Existing DGSF/FTE Staff	212					Intern	2					FTE Staff Projection	9	14	17	19	23	Average DGSF/Staff	230	230	230	230	230	DGSF Space Projection [†]	2,190	3,340	4,030	4,490	5,410
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Critical Adjacencies	Environmental Health; Clerk & Recorder – Recorder; GIS; County Commission; Compliance; Open Lands.																																										
Current Visitors	Daily 50 Peak 10																																										
Current Parking	Personal 9 Assigned auto space																																										
Miscellaneous	Currently maxed out of current space with an immediate need for expansion. No place to grow and additional staff needed to accommodate demand. Desire to create a one-stop permitting counter over next five years.																																										



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Superintendent of Schools 311 West Main Street, Room 107																																											
Mission/Function	Provides administrative support, information, and organization for the schools and communities of the County; provides administrative services to six rural schools; conducts legal hearings of dispute; calculates and correlates County level financial information; acts as record keeper of school financial and legal information; registers home school students. Elected position oversees department.																																										
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> </tr> </tbody> </table> <p>Non-department staff requiring space:</p> <ul style="list-style-type: none"> ▪ 1 intern. 	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0																						
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2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0																																		
Workload Indicators	Growth in population; legislation; changes in operational procedure.																																										
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>2.3</td> <td>2.5</td> <td>2.7</td> <td>3.0</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>2.5</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 1-4)</td> <td>2.0</td> <td>2.0</td> <td>3.0</td> <td>3.0</td> </tr> </tbody> </table>	Item	2010	2015	2020	2025	Model 1 Historical Percent Change	2.0	2.0	2.0	2.0	Model 2 Linear Regression	2.0	2.0	2.0	2.0	Model 3 Constant Staff/Population	2.3	2.5	2.7	3.0	Model 4 Department's Recommendation	2.5	3.0	3.0	3.0	FTE Staff Projection (Avg. 1-4)	2.0	2.0	3.0	3.0												
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Model 4 Department's Recommendation	2.5	3.0	3.0	3.0																																							
FTE Staff Projection (Avg. 1-4)	2.0	2.0	3.0	3.0																																							
Types of Spaces	Private offices; open workstation for intern; public reception/waiting area; interview room; active file and document/educational material storage; access to meeting and work/copy rooms.																																										
File/Equipment Storage	Permanent records in a fire proof vault; off-site storage possible.																																										
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>762</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>381</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Intern</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>2</td> <td>2</td> <td>2</td> <td>3</td> <td>3</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>300</td> <td>300</td> <td>300</td> <td>300</td> <td>300</td> </tr> <tr> <td>DGSF Space Projection [†]</td> <td>600</td> <td>660</td> <td>660</td> <td>960</td> <td>960</td> </tr> </tbody> </table> <p>[†] Includes (Staff * DGSF/Staff) + (Intern * 60 SF).</p>	Item	2004	2010	2015	2020	2025	Existing DGSF	762					Existing DGSF/FTE Staff	381					Intern	1					FTE Staff Projection	2	2	2	3	3	Average DGSF/Staff	300	300	300	300	300	DGSF Space Projection [†]	600	660	660	960	960
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DGSF Space Projection [†]	600	660	660	960	960																																						
Critical Adjacencies	Treasurer; GIS; ground floor location since visitors with children.																																										
Current Visitors	Daily 50 Peak 10																																										
Current Parking	Personal auto 2 Assigned space																																										
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GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Treasurer – Main Office & Delinquent Tax 311 West Main Street, Room 210, Basement Vault 113																																											
Mission/Function	Provides revenue collection, tax billing and collection, and treasury service for County and all school, fire, and special districts; maintains permanent history of tax payment status; handles public tax record inquiries; submits revenue to State; issues tax liens, tax deeds, and writs of execution for tax collection; assesses Rural Improvement District charges; collects delinquent tax. Elected position oversees department.																																										
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>7.0</td> <td>6.0</td> <td>5.0</td> <td>6.0</td> <td>6.5</td> </tr> </tbody> </table> Non-department staff requiring space: <ul style="list-style-type: none"> ▪ 1 intern. 	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	5.0	5.0	5.0	5.0	5.0	7.0	6.0	5.0	6.0	6.5																						
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Types of Spaces	Private office for Treasurer and Delinquent Tax Collector; open clerical workstations; public counter and waiting area; secure area for cash transactions; vault/safe storage for cash and investment documents; active file storage; access to meeting and work/copy rooms.																																										
File/Equipment Storage	Secure storage of tax records for up to 30 years.																																										
Space Needs Projection	<table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>2,510</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>386</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Intern</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>7</td> <td>7</td> <td>8</td> <td>8</td> <td>10</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>400</td> <td>400</td> <td>400</td> <td>400</td> <td>400</td> </tr> <tr> <td>DGSF Space Projection ¹</td> <td>2,800</td> <td>2,860</td> <td>3,260</td> <td>3,260</td> <td>4,060</td> </tr> </tbody> </table> <p>¹ Includes (Staff * DGSF/Staff) + (Intern * 60 SF).</p>	Item	2004	2010	2015	2020	2025	Existing DGSF	2,510					Existing DGSF/FTE Staff	386					Intern	1					FTE Staff Projection	7	7	8	8	10	Average DGSF/Staff	400	400	400	400	400	DGSF Space Projection ¹	2,800	2,860	3,260	3,260	4,060
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Critical Adjacencies	Clerk & Recorder – Recorder; second floor location to secure office and reduce theft.																																										
Current Visitors	Daily 50 Peak 150																																										
Current Parking	Personal 7 Assigned 1 auto space																																										
Miscellaneous	Tax information on-line has lowered public walk-in customers. Historically, one position added every five years. No space for expansion. Part of the “one-stop” shopping philosophy for public services to be readily available at one location.																																										



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Treasurer – Motor Vehicle 311 West Main Street, Room 102/104, Basement Vault 113																																											
Mission/Function	Provides registration and renewal for all motor vehicles in the County; processes titles for new vehicles and out of state vehicles; issues and collects specialty plate donations; registers and titles all boats, recreation vehicles, snowmobiles, etc. Elected position oversees department.																																										
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> </tr> </thead> <tbody> <tr> <td>8.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>8.0</td> <td>9.0</td> <td>10.0</td> <td>10.0</td> <td>11.0</td> </tr> </tbody> </table> <p>Non-department staff requiring space:</p> <ul style="list-style-type: none"> Sheriff Work Program helpers. 	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	8.0	9.0	9.0	9.0	9.0	8.0	9.0	10.0	10.0	11.0																						
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Workload Indicators	<p>Growth in population and associated increase in number of transactions; legislation.</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Data/Ratios</th> <th>1995</th> <th>1996</th> <th>1997</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> </tr> </thead> <tbody> <tr> <td>Transactions</td> <td>90,719</td> <td>110,033</td> <td>99,245</td> <td>105,407</td> <td>108,206</td> <td>160,530</td> <td>121,523</td> <td>117,192</td> </tr> <tr> <td>Transactions per 1,000 Pop</td> <td>1,496.03</td> <td>1,770.56</td> <td>1,559.18</td> <td>1,617.71</td> <td>1,623.15</td> <td>2,354.85</td> <td>1,740.77</td> <td>1,639.28</td> </tr> </tbody> </table>	Data/Ratios	1995	1996	1997	1998	1999	2000	2001	2002	Transactions	90,719	110,033	99,245	105,407	108,206	160,530	121,523	117,192	Transactions per 1,000 Pop	1,496.03	1,770.56	1,559.18	1,617.71	1,623.15	2,354.85	1,740.77	1,639.28															
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Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>13.3</td> <td>15.1</td> <td>17.0</td> <td>18.9</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>11.6</td> <td>12.8</td> <td>13.9</td> <td>15.1</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>12.5</td> <td>13.8</td> <td>15.1</td> <td>16.5</td> </tr> <tr> <td>Model 4 Transactions to Staff ¹</td> <td>13.3</td> <td>15.1</td> <td>17.0</td> <td>19.0</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>14.0</td> <td>16.0</td> <td>18.0</td> <td>20.0</td> </tr> <tr> <td>FTE Staff Projection (4)</td> <td>13.3</td> <td>15.1</td> <td>17.0</td> <td>19.0</td> </tr> </tbody> </table> <p>¹ Based on transactions for 1995-2002. Detail in Appendix 3.</p>	Item	2010	2015	2020	2025	Model 1 Historical Percent Change	13.3	15.1	17.0	18.9	Model 2 Linear Regression	11.6	12.8	13.9	15.1	Model 3 Constant Staff/Population	12.5	13.8	15.1	16.5	Model 4 Transactions to Staff ¹	13.3	15.1	17.0	19.0	Model 5 Department's Recommendation	14.0	16.0	18.0	20.0	FTE Staff Projection (4)	13.3	15.1	17.0	19.0							
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Types of Spaces	Private office for Supervisor; large public counter workstations for computers and customer transactions; large public waiting area; large back counter workstations; secure storage for plates, tabs, and cash; active file storage; drive-up window for registration renewal.																																										
File/Equipment Storage	Secure plate storage, especially for new plate issue; inactive records and receipts for 4 years.																																										
Space Needs Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>1,322</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing DGSF/FTE Staff</td> <td>120</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Intern</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>11</td> <td>13</td> <td>15</td> <td>17</td> <td>19</td> </tr> <tr> <td>Average DGSF/Staff</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> </tr> <tr> <td>DGSF Space Projection ¹</td> <td>2,200</td> <td>2,711</td> <td>3,084</td> <td>3,467</td> <td>3,859</td> </tr> </tbody> </table> <p>¹ Includes (Staff * DGSF/Staff) + (Intern * 60 SF).</p>	Item	2004	2010	2015	2020	2025	Existing DGSF	1,322					Existing DGSF/FTE Staff	120					Intern	1					FTE Staff Projection	11	13	15	17	19	Average DGSF/Staff	200	200	200	200	200	DGSF Space Projection ¹	2,200	2,711	3,084	3,467	3,859
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Critical Adjacencies	Convenient public access.																																										
Current Visitors	Daily 200 Peak																																										
Current Parking	Personal 11 Assigned auto space																																										
Miscellaneous	Interested in implementing title work appointments, but no space available. Part of the "one-stop" shopping philosophy for public services to be readily available at one location.																																										



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER TWO – NEEDS ASSESSMENT

Summary

A summary of existing and projected population for Gallatin County and personnel, space, and parking needs for Office departments is presented in Table 2-7.

Table 2-7
Summary of Future Personnel and Space Needs

Item	Existing	Projected					% Chg. 04-25
		2004	2010	2015	2020	2025	
Population	74,830	74,830	85,050	93,810	102,790	112,020	50%
Staff	111	111	143	160	181	201	81%
DGSF	30,015	33,775	41,716	46,069	50,981	55,843	86%
DGSF/Staff	270	303	291	288	282	278	3%
Parking Spaces	87	122	150	166	184	201	131%

Source: Carter Goble Lee; February 2004 and updated March 2004 and October 2004.

Overall, Gallatin County will be experiencing significant growth over the next twenty years. The County's Office departments will require a major increase in space and parking requirements to address past deficits and to meet the demands of a growing community.



CHAPTER THREE

**FACILITY AND OPERATIONAL
ASSESSMENT**



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER THREE – FACILITY AND OPERATIONAL ASSESSMENT

Introduction

Facility and operational assessments of the Historic Courthouse Office Building and Planalp Building were conducted. The assessments provide the County an overview of the current (February/March 2004) physical and operational conditions of the site and building components, related deficiencies, and the ability or opportunity to accommodate existing and projected space needs. The facility and operational assessments will be used as a determinate in the final analysis and recommendation for the immediate and long-term expansion and building renovation options.

Facility Assessment

The facility assessment included a review of the components and documents identified in the following sections.

- Code review and recommendations based on the Uniform Building Code (UBC), 1997 edition and the new International Existing Building Code (IEBC), 2000 edition, which was adopted by the City of Bozeman on March 12, 2004. The intent of the code analysis is to confirm that the building is in general compliance with fire and life safety requirements and Federal ADA (Americans with Disabilities Act) requirements to include:
 - General building construction materials provide the appropriate fire rated assemblies for walls, ceilings, and floors.
 - Number and location of egress doors and exit stairways.
 - Fire alarm system.
 - Fire sprinkler systems.
 - Fire rated wall assemblies and locations.
 - Compliance with ADA accessibility requirement.
- Zoning requirements based on the City of Bozeman Unified Development Ordinance, dated January 2004, and review with the City of Bozeman Planning Department to ascertain the zoning district and permitted use, building setbacks, building height requirements, required parking, and potential building expansion capability.
- Building assessment focused on the general physical condition of the building and building systems as determined from facility staff interviews, architectural building plans, engineering reports, and visual observations to include:
 - Architectural design, exterior and interior finish materials and general maintenance issues.
 - Structural integrity and seismic issues.
 - Mechanical, electrical and special systems issues.
 - Security issues associated with site and building.
 - General site conditions that include parking, circulation, and observed operational deficiencies.



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- Several documents provided by the County to include:

Historic Courthouse Office Building

- Gallatin County Courthouse Building Phase 1 Renovation Drawings dated August 1998
- Gallatin County Courthouse Renovation 3rd & 4th Floors Drawings dated April 2000
- Gallatin County Courthouse Renovations Phases III & IV Drawings dated January 2002

Planalp Building

- Gallatin County Health & Human Services Building Remodel Drawings dated March 1998
- Gallatin County Courthouse Building Phase 1 Renovation Drawings dated August 1998
- Gallatin County Courthouse Renovation 3rd & 4th Floors Drawings dated April 2000
- Gallatin County Courthouse Renovations Phases III & IV Drawings dated January 2002

Figure 3-1 presents a site aerial of the Historic Courthouse Office Building and Planalp Building.

Figure 3-1
Site Aerial





GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER THREE – FACILITY AND OPERATIONAL ASSESSMENT

Historic Courthouse Office Building

Site Analysis

The Historical Courthouse Office Building is located at 311 West Main Street at the edge of the Bozeman Central Business District (B-3) zone. This zoning district is considered a high volume pedestrian-oriented use and represents the center for community business, cultural activities, and governmental services. This governmental office building is appropriate for the zoning district and can be expanded within the zoning district subject to the property setbacks and conditions.

Institutional, educational, commercial, office, and residential buildings surround the Courthouse Office Building. Excellent examples of different architectural styles can be seen in many of the buildings that are in the vicinity; some are listed on the National Register of Historic Places and include the Gallatin County Willson High School (404 West Main Street) and the Gallatin County Jail (317 West Main Street) which is now the Pioneer Museum.



The main public entrance of the Courthouse Office Building faces south toward West Main Street and has a secondary public entrance on the east toward North 3rd Avenue. Parking is located north of the building between the vehicle alley way and East Mendenhall Street. Vehicle access to parking is either off of North 3rd Avenue or East Mendenhall Street. Improvements to the site and parking lot were included in the 1999 Historic Renovation and Exterior Improvement project.

Observations from a review of the site are listed below:

- Parking lot is not in compliance with the City of Bozeman requirements for total number of parking; however, ratio of handicap accessible parking spaces to total number is in compliance and site lighting and landscape buffers appear to be in compliance.
- Site drainage appears to be adequate.
- Condition of the paving in the parking lot is poor and will need resurfacing or replacement.
- Dedicated handicap accessible parking stalls for the building are located on the north side of the building and the accessible entrance is on the south side away from the parking.
- One dedicated handicap accessible parking space is located on the south side of the building on West Main Street.
- Dedicated parking spaces for the County Commissioner and other staff should be provided near a staff entrance and separated from the public.
- Pavement snow melting system was provided at the service ramp.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER THREE – FACILITY AND OPERATIONAL ASSESSMENT

Building Assessment

The Gallatin County Courthouse building was constructed in 1936 and is an excellent example of the Art Deco architectural style that exemplifies traditional civic architecture of the time period. The building consists of three stories and a basement and is constructed with natural stone or brick veneer walls, bronze entry door, a bronze window, and ornamental metal spandrel panel system.

The main public entrance is located on the south elevation and faces West Main Street. The architectural elements are ordered and symmetrical around the center of the elevation. This entrance is delineated with the use of pilasters, recessed door openings, and ornamental stone lampposts at either side of the formal exterior stairway that centrally aligns around the entry doors. The original stairway was constructed of granite and replaced during a recent renovation with cast concrete and included the addition of handicap ramps to conform to ADA access requirements. A secondary entrance from the east is identified by another set of lampposts at either side of the recessed door. The economics of construction were a consideration, as neither the north or west sides of the building feature any of the fluted pilasters or ornamental metal spandrel panels. The west elevation has brick masonry veneer.

The interior organization of the building is a traditional design prevalent in civic buildings of this era. It consists of departments and support spaces located around the exterior perimeter wall of the building allowing light and natural ventilation from operable windows, with public circulation and waiting spaces in the center. The public spaces include spacious first and second floor lobbies that are connected by an ornamental open stairway with marble wainscoting. The lobby on the third floor serving the original courtroom is smaller and was originally connected by an open stairway that has been since been separated from the second floor for code reasons. Pedestrian flow from the first floor through to the third floor is clear and straightforward and allows visitors efficient access to departments either by the stairs or elevator.

The Historic Courthouse Office Building was completely renovated in a phased construction process that started in 1998 and has recently been completed. It appears to be a quality renovation project that is sensitive to and preserves the historical nature of the building. The historical architectural detail and original finishes appear to have been preserved in the renovation for the public lobby space on all floors. The renovation included the following departments and their locations:

- Basement: Information Technology Services (ITS), Staff Break Room, Building and Departmental Storage, Building Service Dock, Building Main Mechanical and Electrical Rooms.
- First Floor: Motor Vehicle, Elections, Superintendent of Schools, and the Administration and Environmental components of the Health Department.
- Second Floor: Planning, Recorder, Treasurer, Auditor and Accounting.
- Third Floor: County Commission, Human Resources, GIS Mapping, Human Resources, Fiscal, Grant Administration and the Civil Deputy County Attorney.

General - General building assessment findings are noted below.

- The Historic Courthouse Office Building is constructed of fire resistive construction material that includes concrete structural frame, natural stone and brick masonry veneer exterior walls, and clay tile interior partitions.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER THREE – FACILITY AND OPERATIONAL ASSESSMENT

- The building was added to the National Register of Historic Places in 1987 and any modification or addition will need to comply with historic preservation guidelines.
- Interior building finishes are of standard commercial quality in the newly renovated departments and include metal stud and gypsum board walls, carpeted or vinyl tile floors, and suspended acoustical tile or gypsum board ceiling systems.

Code Compliance - The Courthouse Office Building renovation was constructed under the 1997 edition of the Uniform Building Code. Based on the available documents and observations, the renovation appears to be in general conformance with fire and life safety code requirements. The building also will conform to the newly adopted 2000 edition of the International Existing Building Code (IEBC). Findings associated with the code compliance analysis are identified below:

- The building is in general compliance with ADA accessibility requirements, namely access to the building, toilet rooms, staff accessibility routes and accessible transaction counters for each department.
- The public toilet rooms on the first floor were not part of the renovation and do not comply with ADA requirements.
- A new exit stairway was provided on the west side of the building allowing for proper exiting of the occupants.

Structural - The structural system for the building consists of concrete structural frame with concrete pan-joint floor and roof slab system. The renovation required additional structural support for the large mechanical units on the roof and this was provided with steel column and beam framing. The new stairway on the west side of the building is structured to be independent from the main building structural system.

- Seismic analysis of the building was not required by code for the renovation, because the occupancy classification of the building as defined in the code did not change.
- There is no observed settlement, deflection, or concrete deterioration of structural system.

Mechanical - Mechanical HVAC (heating, ventilation and air-conditioning), plumbing and fire sprinkler systems were completely upgraded during the renovation. The new HVAC system included large rooftop cooling units that are sized to supply cool air throughout the building. Heat is generated by new gas operated hot water boilers. Hot water is circulated through a closed loop system to variable volume air distribution units with heating coils. The air distribution units provide conditioned air (heat or cooling) to the occupied building spaces. Observations from the mechanical systems review:

- The mechanical system design is well engineered, appropriate for the building, and a very reliable mechanical system.
- The design documents show some variable volume units are serving both interior and exterior building zones. This can result in conditions where the temperature of the space near the exterior of the building is different than the interior space.
- Dedicated and independent mechanical cooling units are provided for the communication and main computer rooms.
- New plumbing fixtures were provided for all renovated public and staff toilet rooms.
- Pavement snow melting system for the service ramp was upgraded from electrical to a more energy efficient, circulating hot water loop system.
- Fire sprinkler system is provided in the basement only and is not required by code on the upper floors as long as the building does not change from the current occupancy classification or increase in the number of stories. The fourth



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER THREE – FACILITY AND OPERATIONAL ASSESSMENT

floor is currently classified as a penthouse by the code authorities. If this floor is converted into office or public use space, the floor will be considered a story and trigger the requirement for the building to have fire sprinklers.

Electrical - Electrical systems upgraded during the renovation included power, lighting, fire alarm, and communications. It also included a new transformer and main electrical distribution panel for the facility. Generally, new electrical outlets, communication and data connections, and lighting fixtures were provided in all renovated public and staff spaces. Observations from the electrical systems review:

- Fire alarm system has been installed per code for the occupancy of the building.
- Security systems such as door alarms and closed circuit television systems were not observed in the building and should be considered.

Planalp Building

Site Analysis

The Planalp Building is a privately owned commercial office building located across the street from the Historic Courthouse Office Building at 12 North 3rd Street and is part of the Bozeman Central Business District (B-3) zoning district. The building is appropriate for the zoning and can be expanded within the zoning district subject to the property setbacks and conditions.

The office building is located on the southwest corner of the block with adjacent parking on the north and east sides. Based on the zoning requirements, commercial office buildings require 22 parking stalls; the building has that exact number which is in compliance with the requirements. If the building were classified as a medical office building because of the clinic function, the parking requirement would be greater and additional spaces provided. Access to the parking lot is from both West Main Street and North 3rd Avenue and the parking lot appears to be contiguous with parking for other adjacent buildings. The parking lot is maintained, appears to drain properly and be in compliance with the City of Bozeman requirements for landscape buffering and site lighting.



Building Assessment

The Planalp Building has had a varied history of use that reportedly consisted of a number of different businesses, including a bank and brokerage firm. It was renovated in 1998 to house the State Office of Public Assistance and Gallatin County's Health and Human Services. The public entrance serving the State Office of Public Assistance is located on the south side. There are two public entrances serving Health and Human Services, one located on the west adjacent to North 3rd Street and the other on the east adjacent to the parking lot. The County is currently leasing the building and is responsible for any new upgrades and maintenance costs as part of the lease agreement.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

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The building is a modest design reminiscent of the architectural style prevalent in the 1980's. It is a wood framed, one-story structure with brick veneer and cement plaster (stucco) walls, cement plaster entrance and walkway canopies, and aluminum door and window system. The brick veneer color and face condition is varied because of the age and the different periods of construction.

General – General building assessment findings are noted below.

- Building is in fair condition and will require continued maintenance to include a new roof.
- Interior construction and finishes associated with the 1998 renovation are commercial quality materials and in very good condition (except for the areas that received water damage from the roof leaking).
- Interior construction materials include metal stud and gypsum board walls, carpeted or sheet vinyl flooring and suspended acoustical tile or gypsum board ceiling system.
- Due to roof leaks, water has infiltrated into the plenum above the ceiling system and the moisture may have created molding conditions and affected the building's air quality.

Code Compliance - The building renovation was accomplished using the 1997 edition of the Uniform Building Code. Based on our observations and review of the available documents, it appears to be in general conformance with the fire and life safety code requirements. The building also will conform to the newly adopted 2000 edition of the International Existing Building Code (IEBC). The renovation appears to be compliance with ADA accessibility requirements.

Structural - The structural system for the building appears to be wood frame walls and a combination wood roof truss and joist with plywood deck sheathing construction. The floor over a partial basement area is framed with wood joists and plywood deck sheathing.

Mechanical - The mechanical system for the renovation used the existing rooftop mechanical units to provide heating and cooling for the renovated space. The number of mechanical units available limited the ability for the system to provide adequate zoning and balancing of the spaces. This does not allow temperature control throughout the space which is requisite for medical office environments. The plumbing system was upgraded for the renovation and included new plumbing fixtures.

Electrical - The electrical system that included power, lighting and communication was upgraded in the renovation. The existing electrical panels were not replaced in the renovation.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER THREE – FACILITY AND OPERATIONAL ASSESSMENT

Operational Assessment

Based on personal interviews and on-site observation, the Consultant identified operational advantages and disadvantages of the current physical configuration of Office departments.

Historic Courthouse Office Building

General

General observations of the existing Historic Courthouse and overall site configuration are noted below.

- Public circulation and departmental organization within the building responds to the both the physical restraints and space limitations required to preserve the historical quality of the building.
- Location of the departments is rational and provides a vertical hierarchy of public use and activity.
- Departmental adjacencies are well conceived providing efficient inter- and intra-department relationships.
- Vertical circulation responds to the building use and provides good access by the main ornamental open stairway between the heavily used departments located on the first and second floors.
- Departments appear to be designed to respond appropriately to the number of visitors and have the counter space to allow for efficient business transactions.
- A single elevator serves the building. It would be beneficial to have two public elevators that would provide less waiting time for elevator access and backup elevator service during breakdown or maintenance periods.
- The built-in furniture of many departments allows less flexibility for minor expansion within the existing department space.
- The staff break room is in the basement at a location that does not provide staff access to natural light.
- Little opportunity to expand within the existing building limits exists if the historical presence of the building is respected.
- Building does not provide separate staff circulation corridors that allow Commissioners or other high level staff access to other departments or individuals without going through public spaces.
- Lack of small and medium size conference space throughout the building.

Basement

Information Technology - The Information Technology suite is located adjacent to the stairway and near the elevator for good access to vertical circulation and the other departments. The suite is located in the southeast corner of the basement and has minimal access to natural daylight through three small light wells serving the east wall. The suite has one supervisor's office and open office systems furniture for the reception station and numerous workstations. Because of the function, which includes computer maintenance and programming, the workstations are minimal. Following is a list of operational advantages and disadvantages.

- Good proximity to all departments in the building.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

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- Expansion into the storage room located on the west contingent on other storage space being provided possible.
- Computer lab and computer room not connected to the office suite.
- Classroom for computer training inadequate for the number of stations.
- Storage inadequate and the dedicated spaces not contiguous.

First Floor

Health – Administration and Environmental - The Health Administration and Environmental components are in a suite located adjacent to the east entrance and provide the public easy recognition and access from the lobby. The public waiting area is small and the reception counter is adjacent to two staff workstations to greet visitors. The two offices and numerous workstations are located along a double loaded internal corridor. The suite has a separate staff entrance which provides the code required second exit out of the space. Operational advantages and disadvantages are listed below.

- Good proximity to Human Service (located in the Planalp Building across North 3rd Avenue), Planning, Recorder, GIS/Mapping, and all departments in the building.
- Suite undersized for both the administration and environmental functions.
- Space lacks conference rooms for meetings and private conversations.
- No expansion capability due to suite's shape and location.

Treasurer - Motor Vehicle - The Motor Vehicle department is located adjacent to the main building entrance that provides the public easy recognition and efficient access into the department from the main lobby. The public reception and waiting area includes a long, handicap accessible transaction counter, with the receptionist work area located behind the counter. The public reception has two public access points and the layout appears sufficient for proper flow of public with sufficient queuing space for waiting. The suite also includes one office, staff workstations, and support areas. Following is a list of operational advantages and disadvantages.

- Renovation provided a quality work environment for the staff within the limitations of the space.
- Staff workstations located adjacent to the transaction counter with direct visual access to the public.
- Separate staff entrance into the suite.
- Good proximity to the general public.
- Suite under-sized for the currently projected need based on accepted space standards.

Clerk & Recorder – Elections - The Elections Suite is located adjacent to the south entrance and provides the public easy recognition and direct access from the lobby. Public reception and waiting area space has a separate entrance and exit, transaction counter, and a private voting area. Private office and three workstations are located behind and adjacent to the reception counter. Storage for active records is adjacent to the work area, and there is additional storage in the basement archival storage. Operational advantages and disadvantages are identified below.

- Suite appropriately sized for the current use and provides a quality work environment.
- Good proximity to General Public, Recording, Accounting, and all departments in the building.



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- Adjacent to Lobby allowing voters on election night to congregate until the votes counted and the election results announced.
- Consideration for future use might be to locate much of the storage elsewhere and open up this prime location for other departments requiring first floor access immediately off the public Lobby.

Superintendent of Schools - The Superintendent of Schools is located in the northwest corner of the building and is easily accessible to the public. The suite has an appropriately sized waiting area, built-in receptionist workstation, and two offices. Following is a list of operational advantages and disadvantages.

- Suite appropriately sized for the current use and provides a quality work environment.
- Good proximity to General Public, Treasurer, and all departments in the building.
- School administrative function not associated with County government or services, a prime candidate for relocation to another building.

Second Floor

Planning - The Planning department suite is located adjacent to the lobby and allows efficient public access. Currently, it appears that the two private workstations, in conjunction with the open workstations, are adequate to handle daily transactions. Operational advantages and disadvantages are listed below.

- Good proximity to County Commission, Recorder, Environmental Health, GIS, Compliance, Open Lands, and all departments in the building.
- Public counter and reception small for the required function.
- Space lacks conference rooms for meetings and private conversations.
- Increase in current workloads may affect the efficiently laid out space, as no room for expansion within the suite.

Clerk & Recorder – Accounting - The Accounting Suite is located in the southeast corner and is accessed through a dedicated interdepartmental corridor that also serves the Auditor Department. Copy station is located in the corridor and shared between the departments. This is a suitable location since it does not have a public function. The department consists of two built-in workstations and storage space. Following is a list of operational advantages and disadvantages.

- Good proximity to Auditor, Fiscal, Grants, and all departments in the building.
- Workstations located such that visitors enter behind the staff.
- No expansion capability due to suite's shape and location, unless into the corridor and copy station area or Auditor area.

Auditor - The Auditor suite is located in the southeast corner and is accessed through a dedicated interdepartmental corridor that also serves the Accounting Department. Copy station is located in the corridor and shared between the departments. This is a suitable location since it does not have a public function. The department consists of the Auditor's office and three built-in workstations. Operational advantages and disadvantages are highlighted on the next page.



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- Suite appropriately sized for the current use and a quality work environment.
- Good proximity to Accounting, Treasurer, Fiscal, Civil Deputy County Attorney, and all departments in the building.
- Workstations located such that visitors enter behind the staff.
- No expansion capability due to suite's shape and location, unless into the corridor and copy station area or Auditor area.

Clerk & Recorder – Recorder - The Recorder's suite is located directly off the lobby and elevator providing the public easy access. The suite has a public reception and waiting area with a long, handicap accessible transaction counter, and receptionist work area. The Recorder office and eight built-in workstations behind the counter appear to be efficiently laid out in the space. The large record storage room is adjacent to the reception area. Following is a list of operational advantages and disadvantages.

- Suite appropriately sized for the current use and a quality work environment.
- Good proximity to GIS, Planning, Treasurer, and all departments in the building.
- No clear separation between staff and public for record access.

Treasurer – Main Office & Delinquent Tax - The Treasurer's suite is located within easy access from the lobby and includes a reception area that features a long, handicap accessible transaction counter, and receptionist work area. There are two entrances that serve the suite without a clear separation between the staff and general public. The department consists of the Treasurer office, staff office, and two built-in workstations that are laid out efficiently, near to the public for service yet appear to offer staff privacy. Operational advantages and disadvantages are listed below.

- Suite appropriately sized for the current use and a quality work environment.
- Good proximity to Clerk, Recorder, and all departments in the building.
- Large public waiting with work counter adjacent to the reception desk.
- Record storage adjacent to the staff work area in a separate room.
- Waiting area includes a public work counter located adjacent to the reception desk.
- Separate staff entrance not provided, staff and public enter at the same location.

Third Floor

County Commission - The County Commission suite is in a prominent location at the northeast corner of the building adjacent to the large community room that also serves as the board room. The suite is positioned near but not directly adjacent to the public lobby. It is in a location easily accessible by the public having legitimate business with the Commissioners. Following is a list of operational advantages and disadvantages.

- Suite appropriately sized for the current use and a quality work environment.
- Good proximity to the Civil Deputy County Attorney, Human Resources, Planning, Fiscal, and all departments in the building.
- Public reception and waiting located in the front of the office for screening of visitors.
- Appropriate zoning of functions between public waiting, the conference room, staff work areas, and Commissioner offices provided by suite's layout.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER THREE – FACILITY AND OPERATIONAL ASSESSMENT

- Direct access to the community room from the suite without going through the public lobby.
- No secondary means of exit to a private and secure egress corridor.

Fiscal, Grant Administration, Civil Deputy County Attorney and Open Lands Board - The Fiscal, Grant Administration, Civil Deputy County Attorney, and Open Lands Board share a suite with a central clerical and staff support area that also serves as the public counter. This suite is located adjacent to the public lobby for public recognition and efficient access. It is also located adjacent to the County Commissioner's suite that provides the Commissioners easy and direct access to the staff and allows for good communication. Other operational advantages are highlighted below.

- Suite appropriately sized for the current use and a quality work environment.
- Good proximity each function located within the suite and to the County Commission, Human Resources, Auditor, Clerk and Recorder, Planning, and all departments in the building.
- Proper zoning of functions within the suite between public, staff, and support spaces.
- Adjacent to the community room, serving as the Commissioners' boardroom.

Human Resources - The Human Resources suite is adjacent to the lobby for public recognition and efficient access. The space includes a small waiting area with reception counter, Director's office, staff workstations, and file area. The workstations are located to provide staff with direct visual access to visitors entering the waiting area. Following is a list of operational advantages and disadvantages.

- Good proximity to the County Commission and all departments in the building.
- Proper zoning of functions within the suite between public, staff, and support spaces.
- No expansion capability within the existing boundaries of the suite.

GIS/Mapping - The Geographic Information System (GIS) and Mapping suite is located near the lobby and can be easily identified and accessed by public or staff. The suite is organized with a reception and small public counter that can be visually monitored from the adjacent staff workstations. The supervisor has an office that is adjacent to the staff work area. Operational advantages are listed below.

- Suite appropriately sized for the current use and a quality work environment.
- Good proximity to the Planning, Environmental Health, Clerk & Recorder, and all departments in the building.

Compliance - The Compliance office is located away from the public lobby and in a location that provides efficient access to the other staff and departments. Following is a list of other operational advantages.

- Suite appropriately sized for the current use and a quality work environment.
- Good proximity to the Civil Deputy County Attorney, Planning, Environmental Health, and all departments in the building.

Local Water Quality - The Local Water Quality suite is located away from the public lobby and requires signage to direct the public for access. The suite is in a good location adjacent to the west stairway for staff access and has an open office layout with staff workstations and support spaces. Other operational advantages are noted on the following page.



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- Suite appropriately sized for the current use and a quality work environment.
- Good proximity to the County Commission, GIS/Mapping, Planning, Environmental Health, and all departments in the building.

Planalp Building

Human Services - The organization of the Human Services Department provides clear zoning of functions between public, administrative, staff support and medical services. Clients can access the clinic from entrances located on the east and west side of the building. The public corridor connects the entrances and leads to the reception and waiting area. This design feature divides the department functions with the administrative and staff support functions (toilets, break room and conference) on the south and medical services on the north. This condition requires professional staff to cross the public areas to access administrative staff (client records) and support areas and is not recommended. Other operational observations are listed below.

- Good adjacency between the nurse office suite and the examination and lab areas.
- Good proximity to Health Administration and other public or private health and social service providers (Bridger Clinic, Community Health Center, Human Resources Development Clinic, and others).
- No expansion capacity within the existing boundaries of the suite.

Summary

Because the Historic Courthouse Office Building has been completely renovated, the departments in general meet their immediate space requirements. The departments have appropriate adjacencies for efficient operation. Departmental space layouts for offices and support areas provide staff a quality work environment. However, the building does not have adequate expansion capability for the departments. Expansion options will require some departments to relocate to other buildings. The Historic Courthouse Office Building is also deficient in the number of conference rooms available for staff use and general storage for the building and individual departments.

The Planalp Building is viewed by the consultant as appropriate for the immediate need of the clinic function if the mechanical system is upgraded to provide necessary temperature control and the air quality issues are corrected. The intermediate and long term solution will require the function to be relocated to another space.



CHAPTER FOUR

DEVELOPMENT OPTIONS



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER FOUR – DEVELOPMENT OPTIONS

Introduction

To prepare master plan development options, the development vision of Gallatin County for Office (as well as other Criminal Justice departments) space growth was identified. Based on project review meetings and discussions with key staff, the following vision statements for Gallatin County space growth were voiced:

1. Maximize use of County owned land and facilities.
2. Maintain administrative County functions in the downtown Historic Courthouse Office Building.
3. Collocate all Court and Law Enforcement functions at one site.
4. Meet standards of safety/security, quality of workspace, and environmental standards for employees and the public.

Master plan development options were considered reflecting this vision that focused on the delivery of effective and convenient services to the citizens of the County, but also provide spaces that are flexible, technologically advanced, and planned to consistent standards for more efficient staff operations.

In this chapter various approaches are defined for meeting the immediate (2004), 10 year (2010), and 20 year (2025) needs for the County's Office departments with a recommended option that best satisfies the operational criteria noted below.

- The physical proximity/relationship or separation of functional Office components;
- The ease or difficulty of achieving required levels of security and confidentiality of records; and
- The ease or difficulty of limiting or enhancing public and/or staff access to include issues of parking, convenience, and safety.

The focus of all development approaches is to minimize disruptions to existing operations and maintain critical functional relationships between agencies and departments that interact regularly.

Development Options

As the County desires to keep administrative Office functions in the Historic Courthouse, the Office space projections were divided into administrative and non-Administrative categories. Administrative departments include the Commission, County Administrative Officer, Auditor, Facilities, Fiscal, Grant Administration, Human Resources, Information Technology, Recorder – Accounting, Recorder – Elections, and Treasurer – Main Office. Non-administrative Office departments include Health (Administration, Environmental, and Human Services), One-Stop/Development Services (Planning, Open Lands, Local Water Quality, GIS/Mapping, Compliance, and Recorder), and Other (Superintendent of Schools and Treasurer - Motor Vehicle). A summary of the space projections by department category is presented in Table 4-1.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

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**Table 4-1
Summary of Space (DGSF) Projections**

Department Grouping	Projected				
	2004	2010	2015	2020	2025
Administrative	14,750	17,670	19,070	21,430	23,090
Non-Administrative:					
Health	7,695	9,885	10,895	11,875	12,885
One-Stop	8,530	10,790	12,360	13,250	15,050
Other	2,800	3,371	3,744	4,427	4,819
<i>Subtotal</i>	19,025	24,046	26,999	29,552	32,754
Total	33,775	41,716	46,069	50,981	55,843

Source: Carter Goble Lee; April 2004 and updated October 2004.

Note: A building grossing factor of 30% for non-assignable area (elevators, main public circulation, exterior wall thickness, etc.) must be added to the DGSF to calculate the total building size.

Various expansion options were identified for the immediate, 10 year, and 20 year projected space needs (presented in Table 2-5) of the Office departments currently accommodated in the Historic Courthouse and housed in leased space.

Each option houses administrative Office departments in the Historic Courthouse. Options 1 through 3 assume administrative and non-administrative Office departments will be located in the downtown area near or adjacent to the Historic Courthouse. Option 4 incorporates all the County's non-administrative Office departments with the County's Criminal Justice functions at the existing Law and Justice site. A description of each option and the associated advantages and disadvantages are provided on the following pages.

Note: For all options, an existing total of 33,300 DGSF is used for the Historic Courthouse.

Option 1 – Lease space for non-administrative departments. For 10 year space needs, the Historic Courthouse can accommodate administrative and One-Stop functions with minor tenant up-fit cost. To address the 10 year needs of the remaining non-administrative functions (Health, Motor Vehicle, and Superintendent of Schools), lease space totaling 14,600 DGSF is required. For 20 year space needs, The Historic Courthouse can accommodate the 20 year administrative department needs with associated tenant up-fit cost. Additional lease space of 18,200 DGSF is needed to meet the 20 year needs for all non-administrative departments. The advantages (A) and disadvantages (D) associated with Option 1 are presented below.

- A-1 Good short and mid term solution to relieve crowding.
- D-1 Administrative and non-administrative Office functions not at one site.
- D-2 May not result in good inter- and intra- department adjacencies.

Option 2 – Purchase and renovate the vacated historic Willson High School for non-administrative departments. Based on a review of building drawings, it is assumed that the School has 23,000 DGSF. If this option is preferred, a detailed review of the School's architectural drawings is needed to verify existing DGSF. A remodeling of the existing School can



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accommodate the 10 year projected needs of Health and One-Stop functions. To address 20 year space needs of all non-administrative Office departments, a 10,900 DGSF addition is needed to the School. Following is a list of advantages (A) and disadvantages (D) associated with Option 2.

- A-1 Preservation and reuse of the historic Willson High School building.
- A-2 Good adjacency to the Historic Courthouse Office Building.
- A-3 Accommodation of 10 year non-administrative space needs.
- D-1 Expansion required for 20 year non-administrative space needs.
- D-2 Requires additional parking on another site.
- D-3 Costs associated with the historic building upgrade close to new construction.
- D-4 Capital costs to purchase the building.

Option 3 – Construct new non-administrative Office building on adjacent site (i.e. parking lot north of the Historic Courthouse or Planalp building site). The construction of a new 27,000 DGSF building can accommodate the 10 year projected needs of non-administrative departments. An addition of 5,800 DGSF is required on the new building to meet the 20 year projected needs. The advantages (A) and disadvantages (D) associated with Option 3 are noted below

- A-1 Good adjacency to Historic Courthouse Office Building.
- A-2 New purpose-built building.
- A-3 Keeps administrative and non-administrative Office functions downtown.
- A-4 Possible mixed-use facility/ parking structure to include commercial on the ground level.
- A-5 Maximizes existing site.
- D-1 Multi-story building and parking structure may be required.
- D-2 May require additional parking on another site for 20 year needs.
- D-3 Staff and visitor parking impacted during construction; temporary parking required.
- D-4 Potential capital costs to purchase site for parking structure.

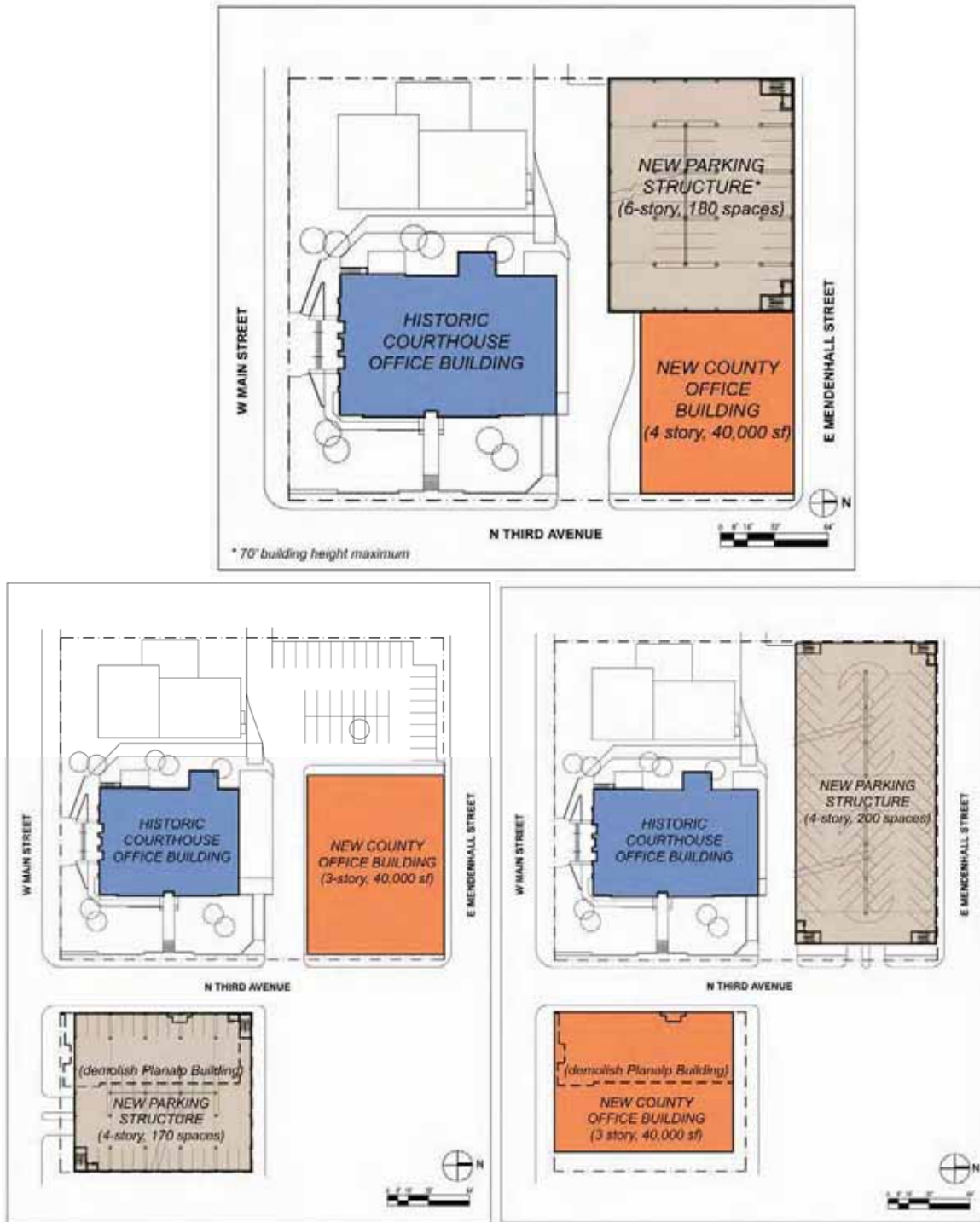
Conceptual illustrations of Option 3 are presented in Figure 4-1. Note that a 30% building grossing factor for non-assignable area (elevators, main public circulation, exterior wall thickness, etc.) is added to the DGSF projections to show total *building gross square feet* (BGSF).



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

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Figure 4-1
Option 3 Concept





GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

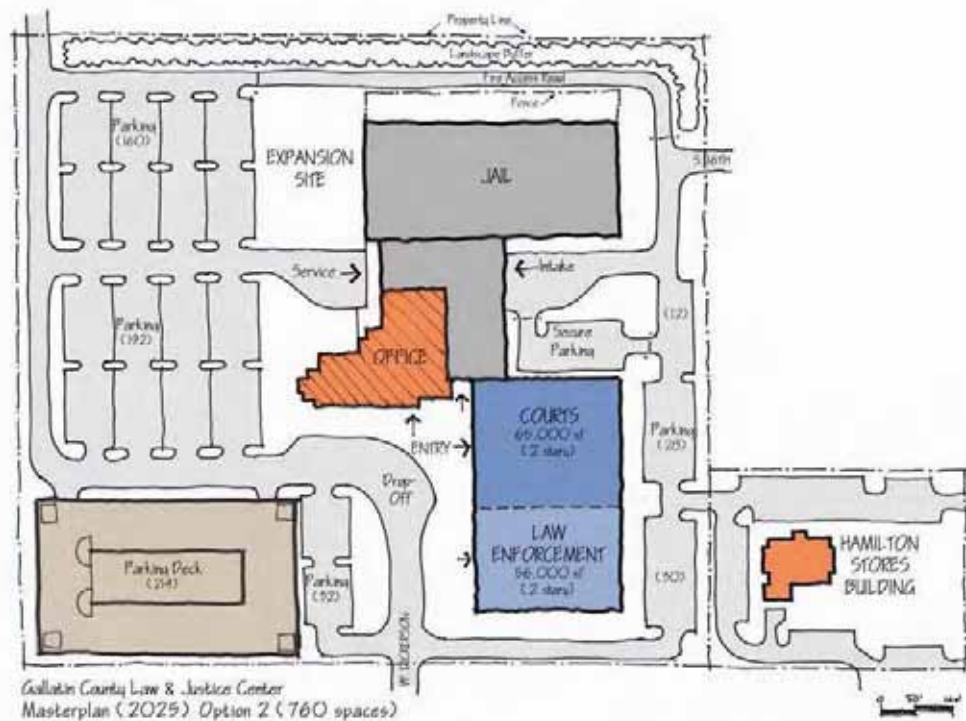
CHAPTER FOUR – DEVELOPMENT OPTIONS

Option 4 – Renovate existing Law and Justice Center for non-administrative Office functions. The existing L&J can more than accommodate the immediate, 10 year, and 20 year projected space needs of non-administrative Office functions. Renovation of the L&J is required to meet code compliance and safety issues. Following is a list of advantages (A) and disadvantages (D) associated with Option 4.

- A-1 Court, Law Enforcement, and non-administrative Office functions at one site.
- A-2 Architectural character and design of existing L&J better suited for expansion of Office functions.
- A-3 Phasing of construction with normal operations, as build new Court and Law Enforcement buildings and move tenants and then renovate existing L&J building for Office.
- D-1 Mixing of various public types (health, court, etc.).
- D-2 Health Department not in the downtown area close to other health providers.
- D-3 Associated traffic and parking requirements for all functions.
- D-4 Limit of site size to accommodate growth for all functions beyond 20 years.

A conceptual illustration of Option 4 is presented in Figure 4-2. Note that a 30% building grossing factor is added to the DGSF projections to show total BGSF.

Figure 4-2
Option 4 Concept





GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER FOUR – DEVELOPMENT OPTIONS

Comparison of Options

A comparison of the associated department gross square feet (DGSF) for each option by building and by renovation, phase of construction, or lease is presented in Table 4-2. **Note:** A building grossing factor of 30% for non-assignable area (elevators, main public circulation, exterior wall thickness, etc.) must be added to the DGSF to calculate the total building size.

Table 4-2
Comparison of Options by DGSF

DGSF Category	Option			
	1 Lease	2 Renovate Willson School	3 New Building	4 Renovate L&J
Phase 1 (10 Year):				
Historic Courthouse - Tenant Upfit ¹	16,650	16,650	16,650	16,650
Willson School - Renovate		23,000		
New Building			27,000	
Law & Justice Center - Renovate				45,000
Health - Lease	10,900			
Motor Vehicle & Sup. School - Lease	3,700			
Phase 1 Total	31,250	39,650	43,650	61,650
Phase 2 (20 Year):				
Historic Courthouse - Tenant Upfit ¹	16,650	16,650	16,650	16,650
Willson School - Addition		9,800		
New Building - Addition			5,800	
Health - Addition Lease	2,000			
Motor Vehicle & Sup. School - Addition Lease	1,100			
One-Stop - Lease	15,100			
Phase 2 Total	34,850	26,450	22,450	16,650
Grand Total	66,100	66,100	66,100	78,300
20 Year Projected Need	55,843	55,843	55,843	55,843

Source: Carter Goble Lee, Inc.; May 2004 and updated October 2004.

¹ Assumes half of space in Historic Courthouse has "tenant upfit costs" or the associated expense for customizing the space for new tenant to include minor renovation or new furniture configuration.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER FOUR – DEVELOPMENT OPTIONS

A comparison of the associated parking spaces required for each option by building and by renovation, phase of construction, or lease is presented in Table 4-3. The following ratios are used to calculate the number of parking spaces: 1 parking space per 250 DGSF less 10% for Historic Courthouse Office Building, Willson School, and new adjacent building; and 1 parking space per 250 DGSF for lease space and renovation of Law & Justice site.

**Table 4-3
Comparison of Options by Parking Spaces**

Parking Category	Option			
	1 Lease	2 Renovate Willson School	3 New Building	4 Renovate L&J
Phase 1 (10 Year):				
Historic Courthouse	120	120	120	120
Willson School - Renovate		83		
New Building			97	
Law & Justice Center - Renovate				162
Health - Lease	39			
Motor Vehicle & Sup. School - Lease	13			
Phase 1 Total	173	203	217	282
Phase 2 (20 Year):				
Willson School - Addition		35		
New Building - Addition			21	
Health - Addition Lease	7			
Motor Vehicle & Sup. School - Addition Lease	4			
One-Stop - Lease	54			
Phase 2 Total	66	35	21	0
Grand Total	238	238	238	282
20 Year Projected Need	153	169	187	204

Source: Carter Goble Lee, Inc.; May 2004 and updated October 2004.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER FOUR – DEVELOPMENT OPTIONS

Option Considerations

There are several options and possible variations of each to accommodate the County's immediate and long term space needs. Factors that must be considered in evaluating these options include: (1) desire to keep certain Office functions in the downtown area; and (2) integration of Office and Criminal Justice functions at one site.

Immediate Space Needs

When applying the recommended space standards to the current level of operations, there is a 12.5% need for additional space. Even in crowded conditions, the Historic Courthouse Office Building provides a professional and quality working environment for existing departments. An immediate space concern in the Historic Courthouse is to accommodate the newly created position of County Administrative Officer (CAO). The appropriate location for this function is adjacent to the County Commission and central to all other departments, thus requiring space on the third floor of the Historic Courthouse. Immediate space options include locating the County Administrative Officer in (1) the medium size conference room adjacent to the public lobby on the south, (2) the conference room in the County Commission suite, and (3) the current Civil Deputy County Attorney office. The last option requires the relocation of the Civil Deputy County Attorney to the Judge Guenther Memorial Center with other County Attorney staff. Other immediate or short-term options to allow for incorporation of the CAO position and expansion space for existing departments within the Historic Courthouse include relocating the Superintendent of Schools or Treasurer – Motor Vehicle to another County office building or leased space.

Long Term Space Needs

Since the 20 year Office space needs are nearly double the current Historic Courthouse Office Building size, certain departments will have to be relocated. The County has expressed a desire to keep administrative Office functions in the Historic Courthouse. Fortunately, the Historic Courthouse can accommodate the 20 year projected needs for administrative departments.

The options to accommodate the future space needs for non-administrative functions (Health, One-Stop, and Other) include leasing space for the private sector, renovating an existing building, or constructing a new building. Construction of a new building provides the County the best option from an operational and long-term perspective, as the building can be designed specific to the requirements. However, adjacent land for parking is a major consideration and limitation to building in the downtown area.

Gallatin County should consider a new building for non-administrative Office functions. A location near the downtown area is beneficial for the Health Department because of the proximity to other providers. The advantages of a new non-administrative Office building include:

- Contemporary building design conforming to space standards and reflecting the specific operational requirements of the departments.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER FOUR – DEVELOPMENT OPTIONS

- Building that conforms to all code, energy requirements and incorporates the latest technological advances for operational efficiencies.
- Design that will allow for expansion to provide for future space needs.
- Administrative departments will have space to expand in the Historic Courthouse.
- Parking structure, if needed, can be sized to accommodate other downtown parking needs and potentially provide a revenue source for the County.

The option to purchase and renovate the historic Willson High School for non-administrative functions may be a good use for the existing building and may respond to citizens who are interested in the preservation of the historic building. The building's location across from the Historic Courthouse fosters inter- and intra- department adjacencies and keeps all Office departments in the downtown area. However, land for additional parking requirements is a problem. Also, due to the condition of the historic building and the complexities of renovation, the final cost to upgrade to a modern structure may be comparable to new construction.

Acquisition of the Planalp Building site is also a viable option, in that the property is directly across from the Historic Courthouse. The existing building could be demolished and replaced with a new office building or used for a parking structure.

If the County desires a campus approach for all County space needs at the current Law and Justice site, the existing Law and Justice Center can be renovated for non-administrative Office functions. The advantages of renovating the existing Law and Justice Center for Office functions include:

- Current building size meets the projected 10 and 20 year space needs of the non-administrative Office functions.
- Building image appropriate for office functions.
- Phasing of construction easier in that Court and Law Enforcement functions moved to new buildings and then existing building renovated for Office purposes.

Summary

Overall, there are several options and possible variations of each to accommodate the County's immediate and long term space needs. Factors that must be considered in evaluating these options include:

1. Desire to keep administrative Office functions in the Historic Courthouse Office Building.
2. Integration of non-administrative Office and Criminal Justice functions at one site.



CHAPTER FIVE

MASTER PLAN



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER FIVE – MASTER PLAN

Introduction

A Planning Workshop was conducted on July 22nd, 2004, between the Space/Facilities Consultants (CGL and KMD), Criminal Justice Consultants (Bennett and Liebert), Capital Improvement Plan (CIP) Committee, and Local Architect (Prugh and Lenon) to review the development options for County Office and Criminal Justice departments and to reach consensus on Master Plan Recommendations. The results of the planning workshop were presented to the County Commissioners on July 23rd, 2004. In this chapter, the Master Plan Recommendations for Gallatin County Office departments are presented.

Guiding Principles

At the Planning Workshop, the following “Guiding Principles” were established to assist in the evaluation of development options for Office and Criminal Justice departments:

1. Use Law & Justice (L&J) site for Criminal Justice functions only.
2. House administrative Office functions in Historic Courthouse Office Building.
3. Do not expand non-administrative Office departments at L&J site.
4. Build new Jail and demolish existing Jail.
5. Construct new purpose-built Judicial Building for Court functions.
6. Construct new purpose-built Law Enforcement Center, as cost to renovate existing L&J Center comparable to new construction, and demolish existing L&J Center.
7. Relocate ball fields to maximize use of entire L&J site.
8. Achieve between 600 and 700 surface parking spaces at L&J site.

Recommendations

The Master Plan Recommendations for County Office departments is to:

- ◆ Keep administrative Office functions to include the Commission, County Administrative Officer, Auditor, Facilities, Fiscal, Grant Administration, Human Resources, Information Technology, Recorder – Accounting, Recorder – Elections, and Treasurer – Main Office in the Historic Courthouse Office Building. A recommended department adjacency for the Historic Courthouse Office Building based on the 2025 administrative Office space projections is presented in Figure 5-1.
- ◆ Locate non-administrative Office functions to include Health (Administration, Environmental, and Human Services), One-Stop/Development Services (Planning, Open Lands, Local Water Quality, GIS/Mapping, Compliance, and Recorder), and Other (Superintendent of Schools and Treasurer – Motor Vehicle) in leased, renovated, or newly constructed office space in Gallatin County but not at the existing L&J site. Table 5-1 summarizes building gross square feet needs for non-administrative Office departments.



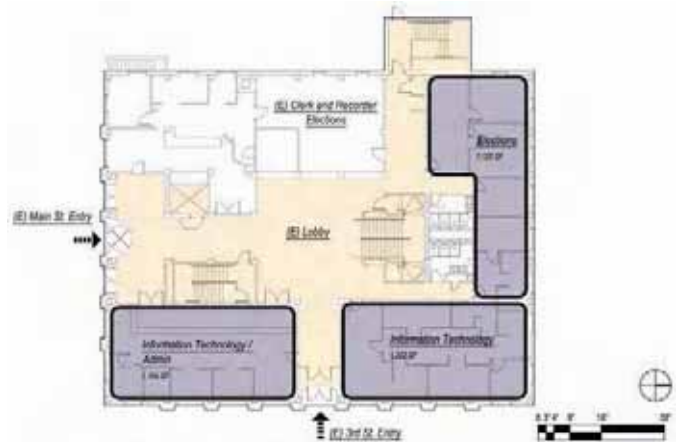
GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER FIVE – MASTER PLAN

Figure 5-1
Recommended 2025 Adjacency for Administrative Office Departments



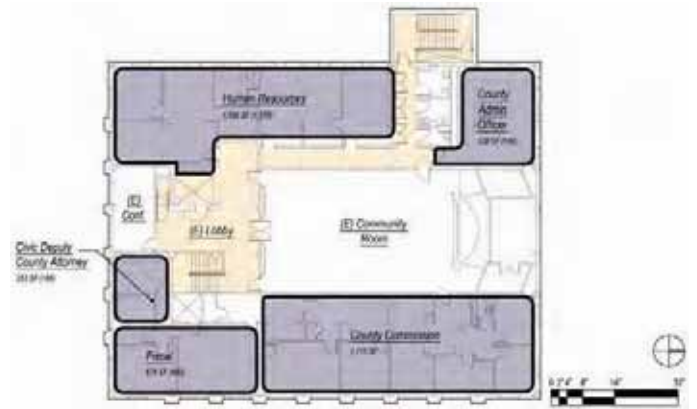
BASEMENT



FIRST FLOOR



SECOND FLOOR



THIRD FLOOR



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER FIVE – MASTER PLAN

**Table 5-1
Summary of Non-administrative Office Departments Space Needs**

Department Grouping	Projected BGSF ¹				
	2004	2010	2015	2020	2025
Health	10,227	12,851	14,164	15,438	16,751
One-Stop	10,661	14,027	16,068	17,225	19,565
Other	3,640	5,392	6,019	7,052	7,710
Total	24,528	32,269	36,251	39,714	44,026

Source: Carter Goble Lee; July 2004.

¹ A building grossing factor of 30% was added to the DGSF projections for non-assignable area (elevators, main public circulation, exterior wall thickness, etc.) to calculate total building size requirements.

The associated advantages (A) and disadvantage (D) to the Master Plan recommendations are noted below.

- A-1 Historic Courthouse Office Building recently renovated.
- A-2 Community Room in Historic Courthouse Office Building used for Commission and Board meetings.
- A-3 Administrative departments currently located in Historic Courthouse Office Building.
- A-4 Historic Courthouse Office Building located in downtown Bozeman.
- A-5 Space needs of administrative Office functions accommodated in Historic Courthouse Office Building with minor tenant upfits for 20+ years.
- A-6 Designation of L&J site for Criminal Justice functions only to allow for expansion beyond 20 years for jail, court, and law enforcement needs.
- A-7 Flexibility in strategically locating non-administrative departments in County to enhance public service and collocation with non-County agencies.
- D-1 Administrative and non-administrative Office functions may not be in adjacent locations.

Site Concept

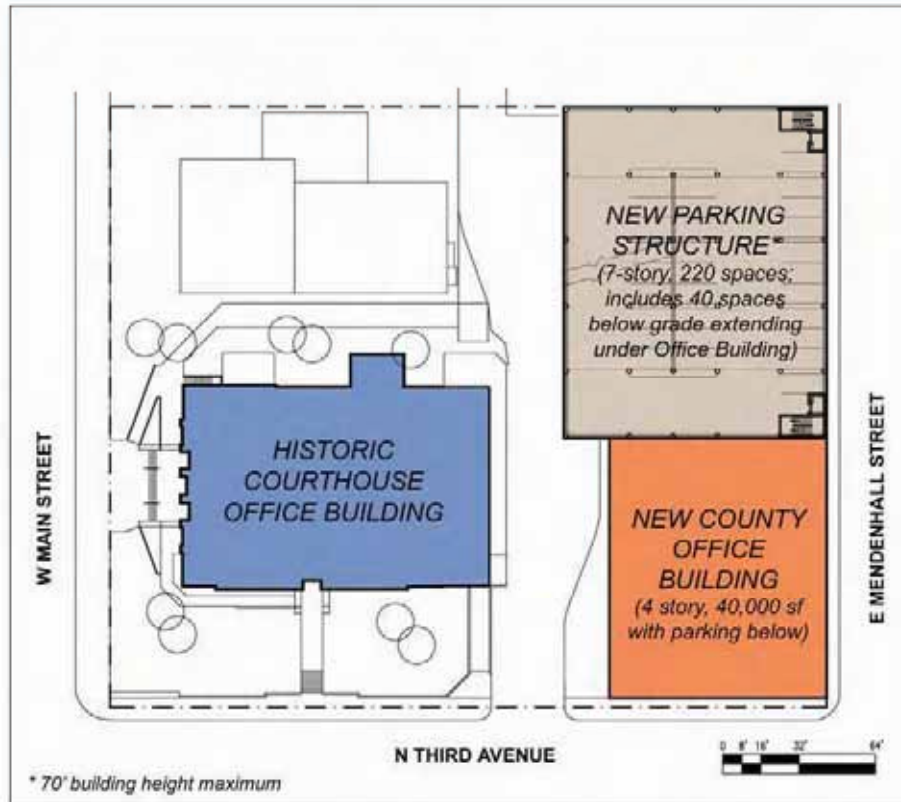
Figure 5-2 provides a conceptual illustration of the Master Plan Recommendations if a new office building and parking structure (to serve the Historic Courthouse Office Building and new office building) are constructed on existing County property on the north side of the Historic Courthouse.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER FIVE – MASTER PLAN

Figure 5-2
Non-Administrative Office Building Master Plan



Phasing and Costs

To develop the magnitude of cost associated with the Office Master Plan, the following methodology was used: 1) a professional construction manager and cost estimator firm was retained to prepare average cost per square foot estimates for the Gallatin County area; 2) the projected architectural space requirements for each component of the project were multiplied by the average cost per square foot; 3) an escalation factor of 3.5% was used to adjust the construction cost to the projected bid date of the project for each component; and 4) Owner Project Costs to include architectural fees, owner's project management, construction contingencies, testing, inspection, survey, off-site utilities development, geotechnical analysis, furnishings, telecommunication/data systems, equipment, system development charges, etc., were added at 35% of construction cost to establish a total project cost. Note that Owner Project Costs range significantly with each project depending on the project's location, land ownership, and other conditions specific to the situation. The Owner Project Cost is shown at 35% of the construction cost and is representative of other county level projects with normal cost.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

CHAPTER FIVE – MASTER PLAN

Cost projections for the Office Master Plan Recommendations are presented in Table 5-2. The project is shown as being completed in one phase (2005). Note: Construction of a new office building at another site reduces the parking requirement for the new office building to 100 spaces.

**Table 5-2
Cost Projections**

Component	Unit	Cost per Unit	Total	Note	
Construction Cost	Phase 1 - 2005:				
	Office Building (SF)	40,000	\$160	\$6,400,000	
	Parking Structure (# Spaces)	220	\$15,500	\$3,410,000	¹
	Site Development Allowance - Allowance			\$200,000	
	<i>Total Construction Cost</i>			<i>\$10,010,000</i>	
			<i>Owner's Project Cost @ 35% Construction Cost</i>	<i>\$3,503,500</i>	²
			<i>Total Project Cost</i>	<i>\$13,513,500</i>	³
			Recommended Budget Number	\$13,520,000	³

Source: Carter Goble Lee; October 2004.

¹ Parking structure to accommodate code requirements for both Historic Courthouse Office Building and New Office Building.

² Owner's Project Cost assumes land costs are not included and off site utility construction is not beyond normal connections.

³ Financing costs not included.

Summary

Administrative Office functions are to remain in the Historic Courthouse Office Building, while non-administrative Office functions are to be located at strategic sites in the County with the exception of the existing L&J site. The Historic Courthouse Office Building can accommodate the projected 20 year space needs of administrative Office functions with minor tenant up fit costs. As expansion space is needed, non-administrative Office functions should be relocated out of the Historic Courthouse Office building with a goal of keeping Health and One-Stop functions together and near downtown Bozeman.



APPENDIX 1

SURVEY



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

APPENDIX 1 – SURVEY

_____	_____	
AGENCY / DIVISION / DEPARTMENT	LOCATION / STREET ADDRESS	
_____	_____	
UNIT OR LOCATION NAME (IF APPLICABLE)	CITY, STATE, AND ZIP	
_____	() _____	() _____
NAME OF PERSON PROVIDING INFORMATION	TELEPHONE NUMBER	FAX NUMBER
_____	_____	
TITLE	EMAIL ADDRESS	

1. FUNCTION DESCRIPTION

Please briefly explain what your division/unit does.

2. SERVICES AND/OR FUNCTIONS PROVIDED

Please indicate the extent to which the services and/or functions in your division/unit require the following.

	FREQUENT / EXTENSIVE	MODERATE	MINIMAL	NONE
Face-To-Face Interaction With Other Departments	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Face-To-Face Interaction With The Public	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Paper / Document Processing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Paper Storage / File Maintenance	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Electronic Information Processing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Voice / Telephone Communication	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Please estimate the total number of people who come in contact with your office each day.

What is the largest number of visitors at one time?

3. REASON(S) FOR CURRENT LOCATION OF YOUR OPERATION (Check all that apply.)

- | | | |
|---|---|--|
| <input type="checkbox"/> Need for proximity to neighboring department(s) / division(s) / unit(s) / function(s). (Please specify below.) | <input type="checkbox"/> Need for proximity to community agencies/groups. (Please specify below.) | <input type="checkbox"/> Easy public access |
| _____ | _____ | <input type="checkbox"/> Current location meets space requirement |
| _____ | _____ | <input type="checkbox"/> Long-term location; relocation never considered |
| _____ | _____ | <input type="checkbox"/> Remotely located; independent operation |
| _____ | _____ | <input type="checkbox"/> No particular reason for current location |
| | | <input type="checkbox"/> Other (Please specify below.) |



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

APPENDIX 1 – SURVEY

4. CURRENT SPACE OCCUPANTS

Please indicate the following for all people who physically occupy space in your department/division. This may/may not represent total numbers of department staff.

	# OF STAFF	COMMENT(S)
Department Staff		
Non-Department Staff Located in Your Area		

¹ FTE = Full Time Equivalent

5. ANTICIPATED STAFF

For future years, provide your best estimate of the number of personnel you may need by personnel category.

	2010	2015	2020	2025
DEPARTMENT'S ESTIMATED FUTURE NEED				

From the list below, please indicate the factors that you feel will have the greatest impact on personnel growth (or reduction) in your department over the next 20 years. Please identify any other significant factors that are not included in the list provided.

- | | |
|--|---|
| <input type="checkbox"/> Growth in population | <input type="checkbox"/> Use of technology |
| <input type="checkbox"/> Legislation | <input type="checkbox"/> Contracts/increase in contract staff |
| <input type="checkbox"/> Changes in operational procedures or workload | <input type="checkbox"/> Other (specify below): |
| <input type="checkbox"/> Federal / State / Local funding | _____ |

6. TYPES OF SPACES

Does your operation have a need for special space to complete regular tasks (Ex. auditorium, interview rooms, outdoor storage, and file storage)? Please specify below.

7. FILES

Please describe any file storage issues or concerns of your department.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

APPENDIX 1 – SURVEY

8. EQUIPMENT

Please describe any special equipment issues or concerns of your department (ex. vault, large processor, etc.).

9. INTERACTION WITH OTHER DEPARTMENTS / DIVISIONS / AGENCIES

Please mark the frequency of face-to-face interaction of your department/agency with other departments/agencies.

DEPARTMENTS / DIVISIONS / AGENCIES	FREQUENCY			
	DAILY	AT LEAST ONCE/WEEK	AT LEAST ONCE/MONTH	OCCASIONAL/ NONE
1				
2				
3				
4				
5				
6				
7				
8				

10. PARKING

How many staff drive their own automobiles to work every day? _____

How many staff have an assigned department-provided parking space? _____

OF SPECIAL
VEHICLES

Please identify any other specific parking requirements for your department:

Other - _____

Other - _____

11. MISCELLANEOUS

Please offer any additional comments that you feel are important regarding the functional and space requirements of your department.

ADDITIONAL INFORMATION:

If available, please provide the following items.

- Organization chart of your department/division

Other historical data (i.e., caseload, number of permits, etc.) available for staff projections



APPENDIX 2

SPACE STANDARDS



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

APPENDIX 2 – SPACE STANDARDS

SPACE DESIGNATION OR TITLE	AREA (NSF)
<i>County Administrative Spaces</i>	
Elected Official	200
Department Head/Component Director's Office	180
Assistant Department Head/Assistant Director	150
Supervisor/Manager	120
Attorney's Office	140
Standard Private Office	100
Semi-Private Office (2 persons)	150
Department/Division Secretary	100
Oversize Workstation	80
Reception Counter & Workstation	80
Standard Workstation	64
Clerical/Intern Workstation	48
Service Counter w/ Work Area	80 SF/Station
Public Counter	25/ Station
Rear Counter Work area	15/ Station
Public Queuing Area	10/ Person
Office Waiting Area	15/ Person
Conference Room	20/ Person
Interview Room/Classroom	20/ Person
Meeting Room	15-18/ Person
<i>Support Spaces</i>	
Private Toilets (H/C Accessible)	45
Multiple Person Toilet	40/ person
Janitor's Closet	30
Computer Equipment Room	100
Open Files Area	15/ Unit
Beverage Station	30
Work/ Copy Room	120 – 200
Staff Break Room	120 – 150
Office Supply Storage	50 – 100
General Storage	100 – 150
File Storage Room	Varies



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

APPENDIX 2 – SPACE STANDARDS

SPACE DESIGNATION OR TITLE	AREA (NSF)
Public Areas & Circulation	
Lobby	12/ Person
Public Toilets	80 – 200/ Codes
Elevator Lobby	50/ Elevator/ Floor
Public Elevator	80/ Elevator/ Floor
Telephone Bank	15/ Telephone
Public Information Kiosk	160
Equipment & Storage Unit Sizes	
Copy Machine – Desk Top	35 *
Copy Machine – Floor	60 *
Fax Machine – Desk Top	25 *
Computer and Printer Stand	25 *
Microfilm Carousel	5
Microfilm Reader	25 *
Storage File Box (stacked 5 high)	3
Shelf Storage (15 LF – 5 shelves @ 3 LF)	3
Storage Cabinet	5
Vertical File (assume average 4 drawers high for required floor area)	7
Lateral File (assume average 4 drawers high for required floor area)	9
Drawing Flat File	12
Drawing Vertical File	7
Plan Holder Rack	6
Deed Books (may be stacked 8 or higher in flat racks)	3

* Includes floor area required for operator.



APPENDIX 3

DETAIL FOR MODEL 4



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

APPENDIX 3 – DETAIL FOR MODEL 4

Health - Environmental

Historic and Projected Number of Transactions

Data/Ratios	1995	1996	1997	1998	1999	2000	2001	2002	2003
County Population	60,640	62,146	63,652	65,158	66,664	68,170	69,810	71,490	73,170
Transactions ¹	2,173	2,000	2,129	2,359	2,571	2,515	2,277	2,816	2,834
Transactions per 1,000 Pop	35.83	32.18	33.45	36.20	38.57	36.89	32.62	39.39	38.73

¹ Includes #: permits for Septic Systems; inspections for Septic Systems, Food Establishments, Public Accommodations, and Trailer Courts; received for SUBS and DPHHS Plan Reviews; complaints for General, Animal Bite, and Food Borne Illness.

Historical Trends	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	
Transactions	661	82.63	30.42%	3.80%	2,408
Transactions per 1,000 Pop.	2.90	0.36	8.09%	1.01%	35.99

Projection Models	2010	2015	2020	2025	
County Population	85,050	93,810	102,790	112,020	
1) Historical Trend Increase = 3.80%/year from 2,834 base	3,588	4,127	4,666	5,205	
2) Linear Regression	3,425	3,887	4,349	4,811	
3) Actual Number Increase = 82.63/year from 2,834 base	3,412	3,826	4,239	4,652	
4) Increasing # Ratio to Pop. = 0.36/year from 38.73 base	3,510 41.27	4,041 43.08	4,614 44.89	5,231 46.70	
5) Ratio to Population					
a. High =	39.39	3,350	3,695	4,049	4,412
b. Average =	35.99	3,061	3,376	3,699	4,031
c. Low =	32.18	2,737	3,019	3,308	3,605

Recommended Transactions

Average 1, 2, 3, 4, & 5a	3,457	3,915	4,383	4,862
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Source: Carter Goble Lee; January 2004.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

APPENDIX 3 – DETAIL FOR MODEL 4

Ratio Environmental Staff to Transactions

Data/Ratios	1995	1996	1997	1998	1999	2000	2001	2002	2003
Environmental Health Staff	7.5	8.0	9.5	10.0	10.0	9.4	9.9	9.9	11.3
Transactions	2,173	2,000	2,129	2,359	2,571	2,515	2,277	2,816	2,834
Staff/1,000 Transactions	3.45	4.00	4.45	4.24	3.89	3.74	4.35	3.52	3.99

Historical Trends	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	
Staff	3.8	0.48	51%	6%	9.50
Staff/1,000 Transactions	0.54	0.07	16%	2%	3.96

Projections	2010	2015	2020	2025
Transactions	3,457	3,915	4,383	4,862

Projection Models	2010	2015	2020	2025	
1) Ratio to Transactions					
a. Existing =	3.99	13.8	15.6	17.5	19.4
b. High =	4.45	15.4	17.4	19.5	21.7
c. Average =	3.96	13.7	15.5	17.4	19.3
d. Low =	3.45	11.9	13.5	15.1	16.8

Recommended Staff	13.8	15.6	17.5	19.4
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Source: Carter Goble Lee; January 2004.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

APPENDIX 3 – DETAIL FOR MODEL 4

Health – Human Services

Historic and Projected Number of Clients Served

Data/Ratios	1995	1996	1997	1998	1999	2000	2001	2002
County Population	60,640	62,146	63,652	65,158	66,664	68,170	69,810	71,490
Clients Served ¹						2,300	2,450	2,464
Clients Served per 1,000 Pop						33.74	35.10	34.47

¹ Includes clients for Pregnancy Services, Infant/Child Follow-up Program, School Nursing (schools served), WIC Program (children and women served), Partnership to Strengthen Families (adults and children served), Breast & Cervical Health Program (women enrolled), Daycare Health & Safety (daycares inspected), Fetal/Infant/Child Mortality Review (# deaths), and Parenting Classes & Well Child Clinics (# participants).

Historical Trends	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	
Clients Served	164	82.00	7.13%	3.57%	2,405
Clients Served per 1,000 Pop.	0.73	0.36	2.16%	1.08%	34.43

Projection Models	2010	2015	2020	2025	
County Population	85,050	93,810	102,790	112,020	
1) Historical Trend Increase = 3.57%/year from 2,464 base	3,167	3,606	4,045	4,484	
2) Linear Regression	3,143	3,553	3,963	4,373	
3) Actual Number Increase = 82/year from 2,464 base	3,120	3,530	3,940	4,350	
4) Increasing # Ratio to Pop. = 0.36/year from 34.47 base	3,179	3,677	4,216	4,798	
	37.38	39.19	41.01	42.83	
5) Ratio to Population					
a. High =	35.10	2,985	3,292	3,607	3,931
b. Average =	34.43	2,929	3,230	3,539	3,857
c. Low =	33.74	2,870	3,165	3,468	3,779

Recommended Clients Served

Average 1, 2, 3, 4, & 5a	3,119	3,532	3,954	4,387
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Source: Carter Goble Lee; January 2004.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

APPENDIX 3 – DETAIL FOR MODEL 4

Ratio Human Services Staff to Clients Served

Data/Ratios	1995	1996	1997	1998	1999	2000	2001	2002
Human Services Staff						16.1	18.1	16.5
Clients Served						2,300	2,450	2,464
Staff/1,000 Clients Served						6.99	7.38	6.68

Historical Trends	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	
Staff	0.4	0.19	2%	1%	16.88
Staff/1,000 Clients Served	(0.31)	-0.16	-4%	-2%	7.02

Projections	2010	2015	2020	2025
Clients Served	3,119	3,532	3,954	4,387

Projection Models	2010	2015	2020	2025	
1) Ratio to Clients Served					
a. Existing =	6.68	20.8	23.6	26.4	29.3
b. High =	7.38	23.0	26.1	29.2	32.4
c. Average =	7.02	21.9	24.8	27.8	30.8
d. Low =	6.68	20.8	23.6	26.4	29.3
Recommended Staff	20.8	23.6	26.4	29.3	

Source: Carter Goble Lee; January 2004.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

APPENDIX 3 – DETAIL FOR MODEL 4

Treasurer – Motor Vehicle

Historic and Projected Number of Transactions

Data/Ratios	1995	1996	1997	1998	1999	2000	2001	2002
County Population	60,640	62,146	63,652	65,158	66,664	68,170	69,810	71,490
Transactions	90,719	110,033	99,245	105,407	108,206	160,530	121,523	117,192
Transactions per 1,000 Pop	1,496.03	1,770.56	1,559.18	1,617.71	1,623.15	2,354.85	1,740.77	1,639.28

Historical Trends	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	
Transactions	26,473	3781.86	29.18%	4.17%	114,107
Transactions per 1,000 Pop.	143.25	20.46	9.58%	1.37%	1,725.19

Projection Models	2010	2015	2020	2025	
<i>County Population</i>	85,050	93,810	102,790	112,020	
1) Historical Trend Increase = 4.7%/year from 117,192 base	156,276	180,703	205,130	229,557	
2) Linear Regression	172,896	198,456	224,017	249,577	
3) Actual Number Increase = 3,782/year from 117,192 base	147,447	166,356	185,265	204,175	
4) Increasing # Ratio to Pop. = 20.46/year from 1,639 base	153,345 1803.00	178,738 1905.32	206,365 2007.64	236,358 2109.96	
5) Ratio to Population					
a. High =	2,355	200,280	220,908	242,055	263,790
b. Average =	1,725	146,727	161,840	177,332	193,256
c. Low =	1,496	127,237	140,342	153,776	167,585

Recommended Transactions

Average 1, 2, 3, 4, & 5b	155,338	177,219	199,622	222,585
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Source: Carter Goble Lee; January 2004.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

APPENDIX 3 – DETAIL FOR MODEL 4

Ratio Motor Vehicle Staff to Transactions

Data/Ratios	1995	1996	1997	1998	1999	2000	2001	2002
Motor Vehicle Staff	8.0	9.0	9.0	9.0	9.0	8.0	9.0	10.0
Transactions	90,719	110,033	99,245	105,407	108,206	160,530	121,523	117,192
Staff/1,000 Transactions	0.09	0.08	0.09	0.09	0.08	0.05	0.07	0.09

Historical Trends	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	
Staff	2.0	0.29	25%	4%	8.88
Staff/1,000 Filings	(0.00)	0.00	-3%	0%	0.08

Projections	2010	2015	2020	2025
Transactions	155,338	177,219	199,622	222,585

Projection Models	2010	2015	2020	2025	
1) Ratio to Transactions					
a. Existing =	0.09	13.3	15.1	17.0	19.0
b. High =	0.09	14.1	16.1	18.1	20.2
c. Average =	0.08	12.4	14.1	15.9	17.8
d. Low =	0.05	7.7	8.8	9.9	11.1
Recommended Staff	13.3	15.1	17.0	19.0	

Source: Carter Goble Lee; January 2004.



APPENDIX 4

DETAIL FOR SPACE PROJECTIONS



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

APPENDIX 4 – DETAIL FOR SPACE PROJECTIONS

Office Space Projections

Department	2004 Projected Office SF	2010 Projected Office SF	2015 Projected Office SF	2020 Projected Office SF	2026 Projected Office SF
County Commission	1,268	1,521	1,521	1,775	1,775
County Administrative Officer	180	360	360	540	540
Auditor	528	528	528	704	704
Clerk & Recorder - Accounting	415	600	600	739	739
Clerk & Recorder - Recorder	3,015	3,317	3,618	3,618	3,920
Clerk & Recorder - Elections	1,764	2,352	2,352	2,940	2,940
Compliance	180	540	720	900	1,080
Facilities	400	460	660	660	660
Fiscal	340	510	510	680	680
GIS/Mapping	569	675	675	882	882
Grant Administration	352	528	704	880	1,056
Health - Administration	646	996	996	1,162	1,162
Health - Environmental	2,211	2,839	3,230	3,426	3,817
Health - Human Services	4,488	5,345	5,895	6,445	6,995
Human Resources	860	1,032	1,204	1,204	1,376
Information Technology	980	1,400	1,680	1,960	2,240
Local Water Quality	514	645	843	843	1,041
Open Lands Board	180	360	360	360	360
Planning	1,325	2,138	2,579	2,874	3,462
Superintendent of Schools	504	554	554	806	806
Treasurer - Main Office/Delinquent Tax	1,560	1,716	1,956	1,956	2,436
Treasurer - Motor Vehicle	2,002	3,174	3,613	4,063	4,524
Total	24,281	31,590	35,159	39,416	43,194

Source: Carter Goble Lee, Inc.; April 2004.

Note: Projected Office SF determined by adjusting projected DGSF by the existing percentage of storage and common space to existing total DGSF.



GALLATIN COUNTY OFFICE SPACE AND FACILITIES NEEDS ASSESSMENT

APPENDIX 4 – DETAIL FOR SPACE PROJECTIONS

Storage Space Projections

Department	2004 Projected Storage SF	2010 Projected Storage SF	2015 Projected Storage SF	2020 Projected Storage SF	2026 Projected Storage SF
County Commission	43	51	51	60	60
County Administrative Officer	4	8	8	12	12
Auditor	24	24	24	32	32
Clerk & Recorder - Accounting	63	91	91	112	112
Clerk & Recorder - Recorder	1,170	1,287	1,404	1,404	1,521
Clerk & Recorder - Elections	168	224	224	280	280
Compliance	4	12	16	20	24
Facilities	8	9	13	13	13
Fiscal	16	24	24	32	32
GIS/Mapping	13	15	15	20	20
Grant Administration	16	24	32	40	48
Health - Administration	62	96	96	112	112
Health - Environmental	234	301	342	363	404
Health - Human Services	314	374	413	451	490
Human Resources	50	60	70	70	80
Information Technology	497	653	733	813	893
Local Water Quality	30	38	49	49	61
Open Lands Board	4	8	8	8	8
Planning	559	902	1,088	1,212	1,461
Superintendent of Schools	48	53	53	77	77
Treasurer - Main Office/Delinquent Tax	832	915	1,043	1,043	1,299
Treasurer - Motor Vehicle	110	174	199	223	249
Total	4,269	5,343	5,996	6,446	7,287

Source: Carter Goble Lee, Inc.; April 2004.