NOELKER AND HULL ASSOCIATES, INC. ARCHITECTS + CGL

CUMBERLAND COUNTY, PA FACILITIES MASTER PLAN

FINAL APRIL 2025

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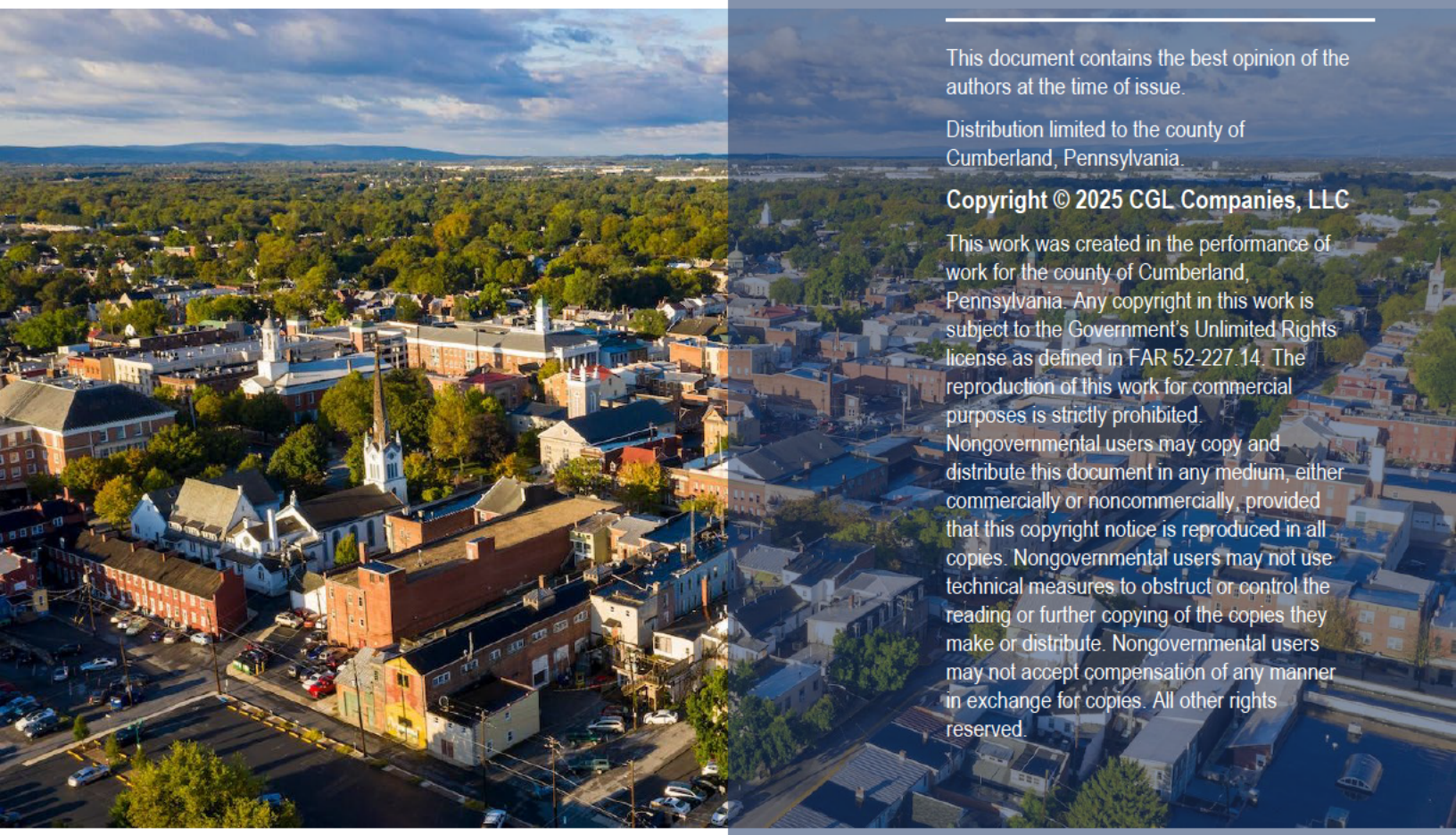


This document contains the best opinion of the authors at the time of issue.

Distribution limited to the county of Cumberland, Pennsylvania.

EXECUTIVE SUMMARY

Noelker and Hull Associates, Inc. in association with CGL and OnPointe Insights, Inc. ("Team") was retained by Cumberland County to develop a Facilities Master Plan to guide the development of selected county properties over the next 20 plus years. With its large inventory of buildings and properties, Cumberland County is continually faced with making critical decisions about fiscally responsible and service effective allocation of funds. The goal of this master planning process is to identify short and long-term operational, and facility needs and to create a framework to address these needs in the most effective and efficient manner.

As the County continues to grow and evolve, so will the need for public services and the facilities to administer these services. The Master Plan examines facilities from a size (square footage, employees, and parking), capacity, condition, programming, and efficiency standpoint with the goal of providing the Board of County Commissioners with a long-term strategy to consider regarding repurposing facilities, reusing facilities, and developing new facilities to meet the growing public need.

Our Team organized the project's tasks into a four-phase process to guide Cumberland County through the master plan process.

- Phase 1 Understand – included a substantial information gathering effort and allowed the Team to develop a clear foundational understanding of existing space and facility conditions in Cumberland County.
- Phase 2 Define - focused on building the Team's understanding of the current and desired state of space and facilities for each department and defining overall needs.
- Phase 3 Analyze - built on data and projections to define alternative expansion, renovation, new facility, and location options.
- Phase 4 Plan – provided the roadmap to guide future decisions and to provide a phasing schedule with cost estimates for prioritized projects.

Phase 1 - Understand

Facilities & Departments

Following is a list of owned and leased facilities/locations and departments included in the master plan.

Owned	Leased
- Aging Office, 1100 Claremont Road, Carlisle - Allen Road, 310 Allen Road, Carlisle - Archives, 310 Allen Road, Carlisle - Claremont Road Support, 1101 Claremont Road, Carlisle - Domestic Relations, 13 North Hanover Street, Carlisle - Dennis Marion Public Services Building, 16 West High Street, Carlisle - Main Courthouse, 1 Courthouse Square, Carlisle - Historic Courthouse, 2 Courthouse Square, Carlisle - Public Safety Building, 1 Public Safety Drive, Carlisle - Reed Building, 4 East Liberty Avenue, Carlisle - Ritner Campus, 1601 Ritner Highway, Carlisle - Ritner Campus, 1615 Ritner Highway, Carlisle	-. Business Central & Garden Gallery Parking, 20 North Hanover Street, Carlisle -. Coroner, 6375 #8 Basehore Road, Mechanicsburg MDJ Adams, 35 West Orange Street, Shippensburg -. Library, 400 Bent Creek, Mechanicsburg -. MDJ Beckley, 1901 State Street, Camp Hill -. MDJ Birbeck, 20 North Hanover Street, Suite 106, Carlisle -. MDJ Cohick, 55 West Penn Drive, Newville -. MDJ Freedman, 417 Village Drive, #4, Carlisle -. MDJ Delozier, 920 Linda Lane, Camp Hill -. MDJ Fegley, 2260 Spring Road, Suite 3, Carlisle -. MDJ Martin, 507 South York Street, Mechanicsburg -. MDJ Sanderson, 98 South Enola Drive, Suite 1, Enola -. MDJ Silcox, 5275 East Trindle Road, Suite 110, Mechanicsburg

Department Category

- Administration & Finance
  - Archives
  - County Commissioner's Office
  - Communications
  - Controller
  - Elections
  - Enterprise Resource Planning (ERP)
  - Facilities Management
  - Finance
  - Geographic Information Systems (GIS)
  - Grant Administration
  - Human Resources
  - Information Management Technology Office (IMTO)
  - Recorder of Deeds
  - Solicitor
  - Tax Administration
  - Treasurer
- Agriculture, Development & Planning
  - Conservation District
  - Planning
  - Recycle & Waste
  - Vector Control/ Weights & Measures
- . Courts & Criminal Justice
  - Adult Probation
  - Clerk of Courts
  - Coroner
  - Court Administration – Administration, Collections, Court Appointed Special Advocates (CASA)/ GAL
  - Criminal Justice Services
  - Dependency Hearing Officer
  - District Attorney - Main Office, Criminal Investigations Division, Drug Task Force, Forensics Investigation Division, Victim Witness)
  - Divorce Hearing Officer
  - Domestic Relations (DRO)
  - Judiciary – Court of Common Pleas
  - Juvenile Probation
  - Magisterial District Judge (MDJ)
  - Prison
  - Prothonotary
  - Public Defender
  - Register of Wills & Clerk of Orphan's Court
  - Sheriff's Office & Firearm Licenses
  - Support Hearing Officer
- Emergency Service
  - Public Safety / Emergency Management (OEP)
- Health & Human Services
  - Aging & Community Services
  - Children & Youth Services (CYS)
  - Drug & Alcohol
  - Library System
  - Intellectual & Developmental Disabilities (IDD)
  - Mental Health (MH)
  - Veteran's Affairs

Facility Condition Assessment

The Facility Condition Assessment summarizes the current conditions at County-owned facilities. Evaluations encompassed physical layout, expandability, and building system components. The condition assessment includes recommendations for further sustainment and/or upgrades to ensure the facilities continue to function effectively and efficiently. The physical condition assessment was performed by building specialists who evaluated the current building conditions. The work included:

1. Collected and reviewed historical documents
2. Toured facilities and interviewed maintenance staff to understand key areas of concerns and maintenance history
3. Developed a condition index to measure building systems
4. Assessed main building systems (site, building envelope, roof, structure, interiors, mechanical, electrical, plumbing, and life safety)
5. Classified deficiencies / issues
6. Compiled facility profile sheets

The facility condition index (FCI) is used in facilities management best practices to provide a benchmark for comparing the relative condition of a group of building components, overall capital assets, and any number of combinations. In addition, the FCI is used to establish decision making policies. The FCI does not assess or account for functional deficiencies.

Building	Built	Area (BGSF)	FCI Score		Recommendation
Public Safety Building	2010	24,233	5%	Good	Excellent condition, generators need work
Aging/Community Services	1993	8,024	8%	Good	Favorable for renovation or expansion. Some upgrades needed.
Courthouse Annex/Bixler	1985	29,640	8%	Good	Needs reorganization, suitable for renovation
1601 Ritner Highway	1980s	37,622	10%	Good	Favorable for renovation
Dennis Marion Building	1993	37,918	10%	Good	Needs renovation in older areas and reorganization of newer areas, upgrades
1615 Ritner Highway	1990s	14,028	12%	Fair	Favorable for renovation
Allen Road Archives	1991	10,000	13%	Fair	Favorable for renovation or expansion. Some upgrades needed.
Historic Jail	1854	22,020	13%	Fair	Underutilized, difficult to use for alternative purposes
Domestic Relations Building	1920s	23,315	14%	Fair	Needs renovation of lower levels
Allen Road Building	1986	19,160	14%	Fair	Favorable for renovation or expansion. Some upgrades needed.
Historic Courthouse	1846	22,010	14%	Fair	Needs some repair, better use of space
Main Courthouse	1959	61,418	20%	Poor	Needs fundamental security and safety upgrades, systems replacements
Reed Building	1800s	5,168	26%	Critical	Needs substantial structural repair and life safety improvements; inefficient space
Facilities Management Barns	1800s	n/a	33%	Critical	Need substantial structural work, not efficient use of land or space
Fire Training Center	n/a	n/a	n/a		Underutilized site

Phase 2 - Define

Needs Assessment

The Needs Assessment summarizes all the historical data and future projections into a space needs assessment and master plan showing the implementation of the overall work required to move the County forward for the next 20 years. The following process was used to identify and project future space needs:

1. Distributed Stakeholder Engagement Forms to departments
2. Interviewed County officials and key stakeholders to compare and observe work and operating conditions
3. Created database for historic data and projections
4. Identified and projected space driver (staff or other) for each department location
5. Confirmed existing "office" versus "other" department gross/assigned space (DGSF)
6. Recommended County space net use standards based on industry standards and the Consultant's experience
7. Developed block/ DGSF "office" space standards and categorized departments
8. Identified and projected "other" space needs by department
9. Projected future space needs for each department location in five-year increments through 2043 by:
   - multiplying personnel projection by the recommended average DGSF per staff person to arrive at an Office DGSF
   - assessing any Other DGSF needs and determining the appropriate area to be assigned for future years
   - adding the Office DGSF and Other DGSF to arrive at a total space needs projection
10. Profiled each department to include mission/function, personnel needs, current space deficiencies, space and location needs, critical adjacencies, visitors, parking, and unique requirements

The recommended master space standards are a planning tool for projecting blocks of future space needs based on the function and industry standards. Table ES-2 presents the department groupings and comparison of existing to projected 2043 space needs. The most critical needs for the County are in the areas of Courts & Criminal Justice (78% of the space deficit) followed by Administration & Finance (15% of the space deficit) and Health & Human Services (10% of the space deficit). Of the projected space deficit of 115,383 DGSF, about 27,250 DGSF of the total is for leased locations – Coroner, Library, and Magisterial District Judges.

Table ES-2: Space Projection Summary

	Existing Space/DGSF	Projected Space/DGSF	*2043 to Existing*	
Category/Department	Existing	2043	*# Chg*	*% Chg.*
Administration & Finance	60,635	78,243	*17,608*	*29%*
Agriculture, Development & Planning	15,163	19,053	*3,890*	*26%*
Courts & Criminal Justice	311,476	401,260	*89,784*	*29%*
Emergency Services	24,223	31,773	*7,550*	*31%*
Health & Human Services	46,086	56,991	*10,905*	*24%*
Common Shared/ Vacant/ Tenant	26,629	12,274	*(14,355)*	*-54%*
Grand Total	484,212	599,595	*115,383*	*24%*

Source: CGL; June 2024 and updated August 2024 and February 2025.

Customer & Staff Surveys

The Consultant was tasked to conduct surveys that collected staff and resident feedback on their experience with County facilities. The surveys were in the field from May 9th to June 20th, 2024. Residents were invited to take the survey via email and flyers/posters in county facilities. All 957 county employees were invited to participate. In total, 374 staff surveys (39% participation) and 469 resident surveys were completed. The major takeaways were as follows:

Facilities Decreasing Staff's Motivation to Do Their Job
When staff were asked to rate how the facility in which they are located affects their **motivation** to do their job, from "significantly increases motivation" (high score) to "significantly decreases motivation" (low score), staff gave the following facilities the **lowest** ratings:

1. Reed Building (significantly lower than all other facilities)
2. Historic Jail
3. Main Courthouse
4. Dennis Marion Building

Facilities Impeding Staff's Ability to do their Job
When staff were asked to rate how the facility in which they are located affects their **ability** to do their job, from "significantly increases ability" (high score) to "significantly decreases ability" (low score), staff gave the following facilities the **lowest** ratings:

1. Reed Building (significantly lower than all other facilities)
2. Magisterial District Courts
3. Main Courthouse
4. Dennis Marion Building

Staff Overall Assessment of Facilities
Staff were asked to rank attributes of each facility such as accessibility, parking, security, privacy, ease of navigation, and thermal comfort (refer to Chapter 2 or Survey link for more details). The following facilities were given the **lowest** scores:

1. Reed Building
2. Coroner's Office
3. Main Courthouse
4. Historic Jail

Resident Overall Assessment
County residents were asked to rank attributes of each public-facing facility such as accessibility, parking, privacy, ease of navigation, public restrooms, and thermal comfort (refer to Chapter 2 or Survey link for more details). The following facilities were given the **lowest** scores:

1. Domestic Relations Building
2. Business Central
3. Dennis Marion Building

The surveys also identified that there are **significant opportunities** in many departments to do **more work remotely** and **use shared office space** to reduce the space and parking needs of each department/facility.

Online Link for Survey Results

https://app.displayr.com/Dashboard?id=8ca5ceb8-89dd-477a-b36f-7641dbc76258#page=8c1dedc1-15c6-4e82-8823-3bdb3f63b91d

Phase 3 - Analyze

Options Analysis

The Consultant worked with the County's Steering Committee to identify and analyze options that prioritized the delivery of effective and convenient services to the citizens of Cumberland County while providing spaces that are flexible, technologically advanced, and planned to consistent standards for efficient operations. The process to identify facility development options for the County included:

1. **Identify** ideal department groupings
2. **Compare** existing facilities to ideal groupings
3. **Address** identified department consolidation/ expansion
4. **Align** with project goals
5. **Meet** 2043 projected space needs
6. **Prepare** a phased project implementation and cost schedule

As the most critical needs for the County are in the areas of Courts & Criminal Justice, identifying the best facility solution for this function first opened opportunities for addressing the needs for other County functions such as Administration and Health & Human Services at the County's campuses. The analysis and Steering Committee discussions led to the development of two primary options – construct a new Judicial Center and Youth Services Center on a currently-owned property or construct the new centers on a new preferred site.

- **Option 1: Maximize County's Currently Owned Properties**
  - Reuse Main Courthouse for Administration, Health & Human Services, and MDJ Carlisle
  - Construct New Judicial Center and Youth Services Center at Allen Road
  - Construct New Planning/Conservation/Central Conference, Archives/Storage, and Recycle & Vector Control facility near Claremont
- **Option 2: Locate New Judicial Center on New Preferred Site**
  - Reuse Main Courthouse for Administration, Health & Human Services, and MDJ Carlisle
  - Construct New Judicial Center and Youth Services Center at New Location
  - Construct New Recycle & Vector Control facility near Claremont

Phase 4 - Plan

The diagrams below show the proposed project implementation plan for each option. Further detail and associated project costs are noted in Chapter 5.

Option 1

Option 2

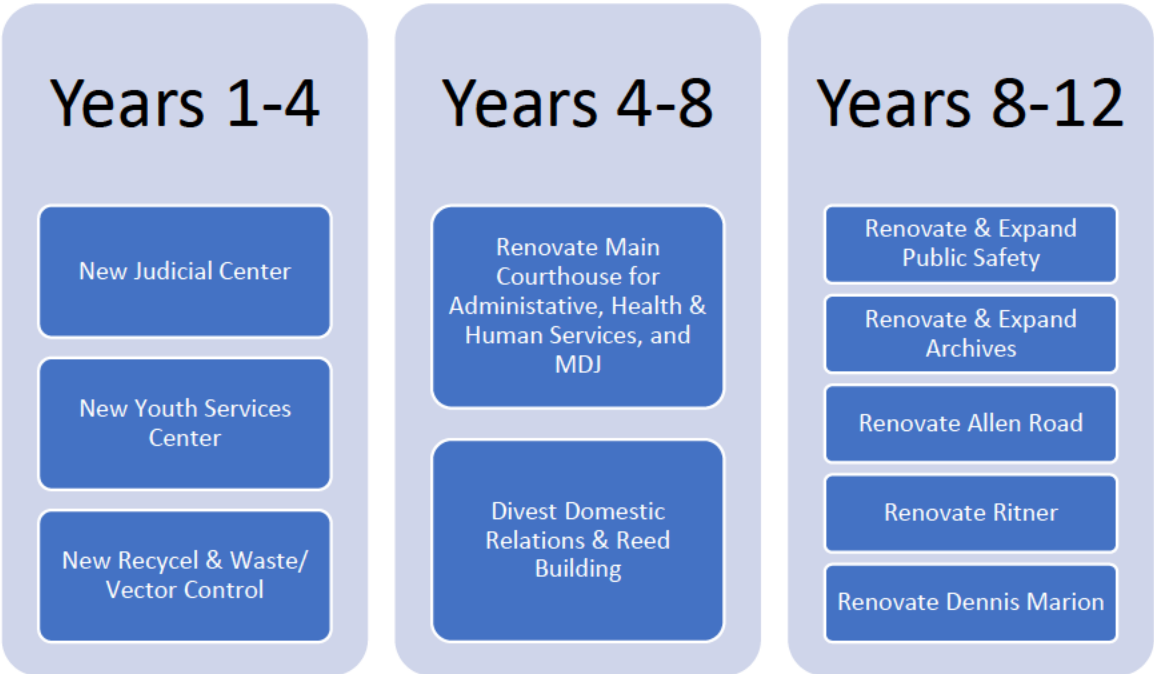


Table ES-3 summarizes the proposed action for each County-owned or leased facility for each of the options.

Table ES-3: Building Action by Option

Existing		Option 1	Option 2
Main Courthouse		Renovate	Renovate
Courthouse Annex/Bixler		Renovate	Renovate
Historic Courthouse		Renovate/Repurpose	Renovate/Repurpose
Dennis Marion Building		Repurpose	Repurpose
Reed Building		Divest	Divest
Domestic Relations		Divest	Divest
Historic Jail		Repurpose	Repurpose
Allen Road Building		Demolish/Build New	Renovate
Allen Road Archives		Demolish/Build New	Renovate/Expand
1601 Ritner		Renovate	Renovate
1615 Ritner		Renovate	Renovate
Aging/Community Services		Repurpose	Repurpose
Public Safety Building		Renovate/Expand	Renovate/Expand
Facilities Management Barns		Demolish	Demolish
Fire Training Center		Demolish	Demolish
Prison		Continue Use	Continue Use
New Facilities		New Judicial Facility	New Judicial Facility
		New Youth Services Center	New Youth Services Center
		New Judicial & Youth Parking	New Judicial & Youth Parking
		New RW, VC, WM	New RW, VC, WM
		New Con. & Plan.	
		New Archives	
Leases	**Business Central**	Discontinue Lease	Discontinue Lease
	Coroner	Lease Larger Space or Purchase New	Lease Larger Space or Purchase New
	Library System	Continue Current Lease	Continue Current Lease
	MDJs (Other than Carlisle)	Pursue Leases That Meet Future Needs	Pursue Leases That Meet Future Needs

A comparison of the options is provided in Table ES-4. One key unknown variable for each option is the acquisition of property.

Table ES-4: Comparison of Design Options

Design Options	Option 1	Option 2
Addresses 2043 Space Needs	YES	YES
Resolves Courthouse Security Deficiencies	YES	YES
Consolidates Youth Services	YES	YES
Requires Property Acquisition	YES	YES
Phased Project Cost Estimate (Millions)	$536 *	$492.5**

*Acquisition of adjacent corner property between Allen Road site and Ritner Highway recommended.
**Acquisition of downtown parcel not included.

INTRODUCTION

Noelker and Hull Associates, Inc. in association with CGL and OnPointe Insights, Inc. ("Team") was retained by Cumberland County to develop a Facilities Master Plan to guide the development of selected county properties over the next 20 plus years. With its large inventory of buildings and properties, Cumberland County is continually faced with making critical decisions about fiscally responsible and service effective allocation of funds. The goal of this master planning process is to identify short- and long-term operational, and facility needs and to create a framework to address these needs in the most effective and efficient manner.

As the County continues to grow and evolve, so will the need for public services and the facilities to administer these services. The Master Plan examines facilities from a size (square footage, employees, and parking), capacity, condition, programming, and efficiency standpoint with the goal of providing the Board of County Commissioners with a long-term strategy to consider regarding repurposing facilities, reusing facilities, and developing new facilities to meet the growing public need.

The needs assessment presents recommended space standards and profiles that summarize the needs identified and projected for each department/function included in the study. For space standards, the progression from net space to department occupied area to total building size is explained for master space planning purposes. The profiles provide an analytical description of each department to include projections and are a culmination of the data gathered through surveys and interviews with key staff.

Project Goals

The Commissioner's identified the following goals for this project:

- Include Board of County Commissioners, other elected officials, and various department stakeholder input into the process
- Use facility conditions and space utilization data to provide a tool for informed decision making
- Group like-functions to enhance efficiency and customer service
- Identify the best use of existing County-owned buildings
- Address projected growth in County
- Improve access to services for the public
- Provide a safe and healthy environment for public and staff

Additionally, this project is to support the 2023 Commissioner's Strategic Directions and associated vision, mission, guiding principles, and core values and strategy goals and objectives for each department.

Project Tasks

Our Team organized the work tasks into a four-phase process to create solutions to guide Cumberland County into the future.

- **Phase 1 Understand** is a substantial information gathering effort and will allow the Team to develop a clear foundational understanding of existing space and facility conditions in Cumberland County.
  - Task 1: Project Management & Progress Meetings
  - Task 2: Project Kick-off
  - Task 3: Data Collection & Existing Conditions
  - Task 4: Department & Customer Engagement
- **Phase 2 Define** is focused on building upon our understanding of the current and desired state of space and facilities and defining overall needs.
  - Task 5: Needs Assessment
  - Task 6: Financial Feasibility
- **Phase 3 Analyze** builds on data and projections to define alternative expansion, renovation, new facility, and location options.
  - Task 7: Alternatives Development
  - Task 8: Alternative Analysis
- **Phase 4 Plan** is the roadmap to guide future decisions and to provide a phasing schedule with cost estimates for prioritized projects.
  - Task 9: Implementation Plan
  - Task 10: Elected Official Presentation
  - Task 11: Plan Adoption

List of Departments

The departments included in the study were organized into the following categories: Administration & Finance; Agriculture, Development & Planning; Courts & Criminal Justice; Emergency Services; and Health & Human Services.

- Administration & Finance
  - Archives
  - Commissioners
  - Communications
  - Controller
  - Elections
  - Enterprise Resource Planning (ERP)
  - Facilities Management
  - Finance
  - Geographic Information Systems (GIS)
  - Grant Administration
  - Human Resources
  - Information Management Technology Office (IMTO)
  - Recorder of Deeds
  - Solicitor
  - Tax Administration
  - Treasurer

- Agriculture, Development & Planning
  - Conservation District
  - Planning
  - Recycle & Waste
  - Vector Control/ Weights & Measures

- Courts & Criminal Justice
  - Adult Probation
  - Clerk of Courts
  - Coroner
  - Court Administration – Administration, Collections, Court Appointed Special Advocates (CASA)
  - Criminal Justice Services
  - Dependency Hearing Officer
  - District Attorney - Main Office, Criminal Investigations Division, Drug Task Force, Forensics Investigation Division, Victim Witness)
  - Divorce Hearing Officer
  - Domestic Relations (DRO)
  - Judiciary – Court of Common Pleas
  - Juvenile Probation
  - Magisterial District Judge (MDJ)
  - Prison
  - Prothonotary
  - Public Defender
  - Register of Wills & Clerk of Orphan's Court
  - Sheriff's Office & Firearm Licenses
  - Support Hearing Officer

- Emergency Service
  - Public Safety / Emergency Management (OEP)

- Health & Human Services
  - Aging & Community Services
  - Children & Youth Services (CYS)
  - Drug & Alcohol
  - Library System
  - Intellectual & Developmental Disabilities (IDD)
  - Mental Health (MH)
  - Veteran's Affairs

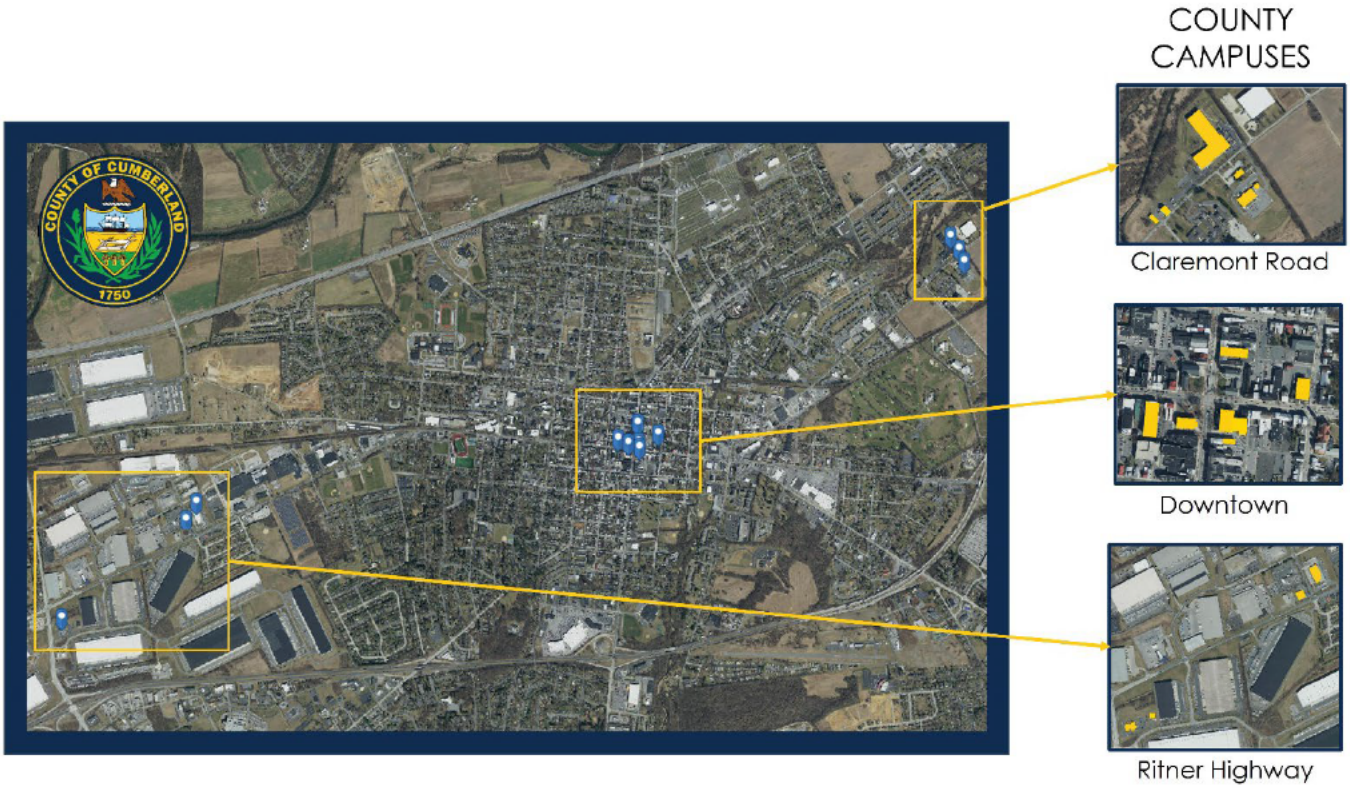
List of Facilities

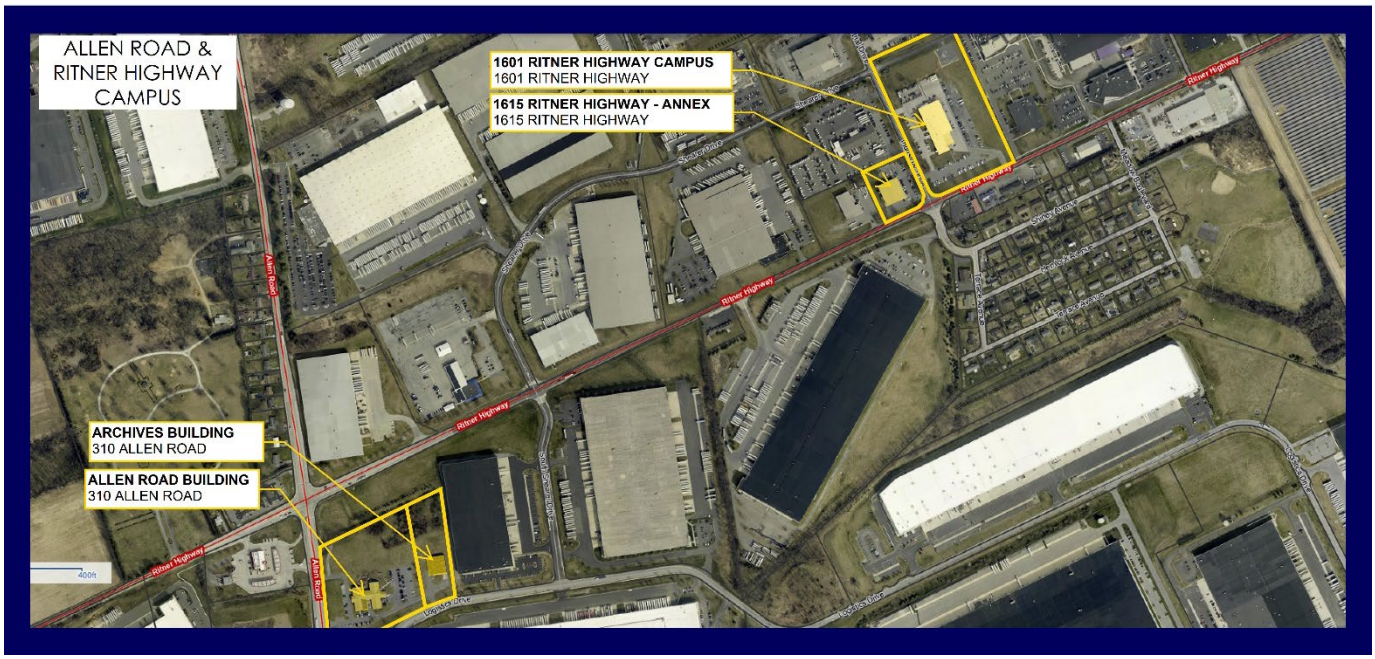
The following facilities/locations were included in the study. Figure 1-1 illustrates the locations in/near downtown Carlisle.

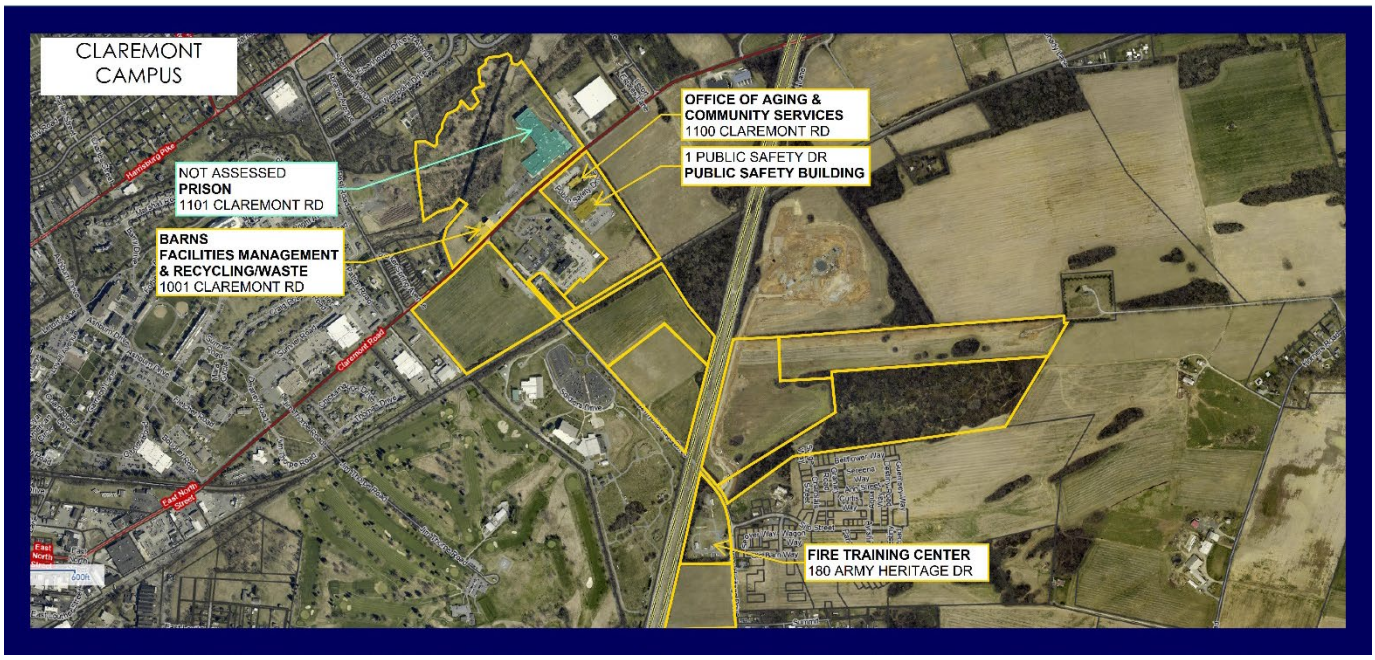
- Owned
  - Aging Office, 1100 Claremont Road, Carlisle
  - Allen Road, 310 Allen Road, Carlisle
  - Archives, 310 Allen Road, Carlisle
  - Claremont Road Support, 1101 Claremont Road, Carlisle
  - Domestic Relations, 13 North Hanover Street, Carlisle
  - Dennis Marion Public Services Building, 16 West High Street, Carlisle
  - Main Courthouse, 1 Courthouse Square, Carlisle
  - Historic Courthouse, 2 Courthouse Square, Carlisle
  - Public Safety Building, 1 Public Safety Drive, Carlisle
  - Reed Building, 4 East Liberty Avenue, Carlisle
  - Ritner Campus, 1601 Ritner Highway, Carlisle
  - Ritner Campus, 1615 Ritner Highway, Carlisle

- Leased
  - Business Central & Garden Gallery Parking, 20 North Hanover Street, Carlisle
  - Coroner, 6375 #8 Basehore Road, Mechanicsburg MDJ Adams, 35 West Orange Street, Shippensburg
  - Library, 400 Bent Creek, Mechanicsburg
  - MDJ Beckley, 1901 State Street, Camp Hill
  - MDJ Birbeck, 20 North Hanover Street, Suite 106, Carlisle
  - MDJ Cohick, 55 West Penn Drive, Newville
  - MDJ Freedman, 417 Village Drive, #4, Carlisle
  - MDJ Delozier, 920 Linda Lane, Camp Hill
  - MDJ Fegley, 2260 Spring Road, Suite 3, Carlisle
  - MDJ Martin, 507 South York Street, Mechanicsburg
  - MDJ Sanderson, 98 South Enola Drive, Suite 1, Enola
  - MDJ Silcox, 5275 East Trindle Road, Suite 110, Mechanicsburg

Figure 1-1: Carlisle Facility Locations




ALLEN ROAD & RITNER HIGHWAY CAMPUS
1601 RITNER HIGHWAY CAMPUS
1601 RITNER HIGHWAY
1615 RITNER HIGHWAY - ANNEX
1615 RITNER HIGHWAY
ARCHIVES BUILDING
310 ALLEN ROAD
ALLEN ROAD BUILDING
310 ALLEN ROAD
Ritner Highway
Allen Road


CLAREMONT CAMPUS
OFFICE OF AGING & COMMUNITY SERVICES
1100 CLAREMONT RD
1 PUBLIC SAFETY DR
PUBLIC SAFETY BUILDING
NOT ASSESSED
PRISON
1101 CLAREMONT RD
BARNS
FACILITIES MANAGEMENT & RECYCLING/WASTE
1001 CLAREMONT RD
FIRE TRAINING CENTER
180 ARMY HERITAGE DR
Claremont Road

County Population

Cumberland County has experienced a steady increase in population in the past 10 years. The population has increased from 243,400 in 2014 to 270,738 in 2023. This is an overall increase of 27,338 persons or 11.2%, or an average annual growth rate of 1.25%.

Table 1: Historic County Population

Year	Population	# Change	% Change
2014	243,400		
2015	245,891	2,491	1.0%
2016	247,633	1,742	0.7%
2017	249,328	1,695	0.7%
2018	251,486	2,158	0.9%
2019	253,133	1,647	0.7%
2020	260,223	7,090	2.8%
2021	265,593	5,370	2.1%
2022	268,532	2,939	1.1%
2023	270,738	2,206	0.8%
Total		**27,338**	**11.2%**

Source: US Census Bureau, February 2024.

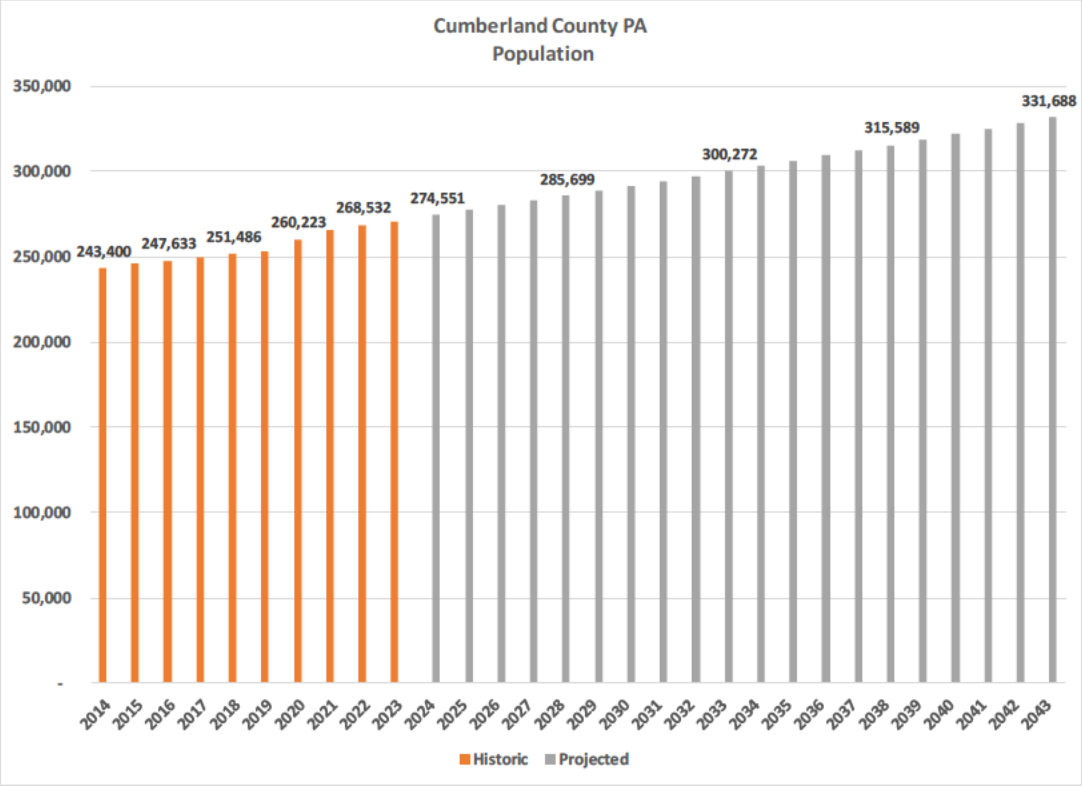
Future population trends are one indicator of the need for government services and potential space. The Consultant and County reviewed projections prepared by the Pennsylvania State Data Center, Metropolitan Planning Organization (MPO), and Department of Environmental Protection (DEP). The projections readily available did not align with the current population in the County or expected growth patterns. The Team adopted a 1% annual growth rate to project population to 2043.

Table 2: Projected County Population

Year	Population	# Change	% Change
2028	285,699	14,961	5.5%
2033	300,272	14,574	5.1%
2038	315,589	15,317	5.1%
2043	331,688	16,098	5.1%
Total		60,950	22.5%

Source: Cumberland County and CGL based on 1% annual growth rate; March 2024.

Figure 2: Historic & Projected Population



Report Outline

The Master Plan document will include chapters that correspond to the project phases and tasks: Chapter 2 Facility Conditions Assessment, Chapter 3 Needs Assessment, Chapter 4 Customer and Staff Surveys, and Chapter 5 Options Analysis. The two Appendices include supplemental information referenced in Chapters 3 and 5.

FACILITY CONDITIONS ASSESSMENT

Introduction

The Master Planning Space Utilization process requires the development of facility evaluations for 14 county-owned and occupied buildings included in the Cumberland County Master Plan. The general goal of the Facility Evaluations phase is to determine, for each County building evaluated, the general condition of the facility and suitability for future use. The basis of the evaluations is a broad index of each facility's relative physical condition and viability and general site condition of each site rather than a detailed analysis of each element.

Methodology

The Facility Assessments performed for Cumberland County included a visual survey of the buildings by Robert Asbury, Principal Architect and Lauren Bennett, Project Architect.

Noelker and Hull's assessment team conducted a field survey of the buildings' envelopes and readily observable building equipment. The Evaluators did not attempt to uncover hidden conditions, move fixed equipment, or otherwise discover deficiencies that could not be immediately detected. The evaluation included interviews with building management and maintenance personnel.

Noelker and Hull did not catalog or create an equipment inventory. The county provided building information, including an inventory of HVAC equipment. Evaluators reviewed the equipment that they could locate, and the documents provided by the county. The Evaluators collected data on the condition and life cycle of major systems. Digital photographs document examples of the conditions observed.

The walk-through evaluations consisted of visual observation of the facility's site, exterior, interior, and engineering systems to the extent possible without intrusive or destructive testing. Existing drawings or as-builts provided by Cumberland County (although these are not available for every building toured and observed) were reviewed by the team.

The following is a list of items reviewed or data gathered for each building:

- Building name, address, location, and year constructed (when known or estimated)
- Building gross square foot area (BGSF) based on information provided by Cumberland County
- The general condition and ADA access to site and parking
- The general condition of the exterior and historical significance
- The general condition of building interior and interior finishes
- Other general comments as appropriate

As these are general walk-through evaluations primarily intended to determine the general condition of each facility and to determine whether each facility is suitable for future use, detailed assessments of any of these items were not within the scope of this study.

Applicability of Building Codes

The Evaluators included a general review of the buildings' compliance with building codes as a key component of assessing the buildings' suitability for future use. An in-depth code study was not conducted as a part of this study, but major elements, such as means of egress sizing, fire ratings, fire suppression, fire alarm, construction type, building height/area, and accessibility were reviewed. A general summary of the applicable building codes for county-owned buildings and potential future projects is below:

The properties owned by Cumberland County are located in either Carlisle Borough or Middlesex Township, both of which adopt the PA Uniform Construction Code:

2018 International Building Code (IBC)

2018 International Energy Conservation Code (IECC)

2018 International Existing Building Codes (IEBC)

2018 International Fire Code (IFC) (only as referenced in IBC Chapter 35)

2018 International Fuel Gas Code (IFGC)

2018 International Mechanical Code (IMC)

2018 International Plumbing Code (IPC)

Existing Buildings: For existing buildings, the IEBC is the primary code to be referenced. The IEBC categorizes scope of work in existing building into Classifications of Work: Repair, Alteration (Levels 1, 2, and 3), Change of Occupancy, and Addition. Each classification of work is given its own sets of requirements and parameters for compliance. The portion of the building where there is renovation scope is the Area of Work. Of that Area of Work, there may be a defined Work Area, which is the portion of Area of Work consisting of reconfigured spaces. For any given project involving an existing building, the scope of work, area of work, and work area must be defined to determine the classification of work and the associated requirements for code compliance. This is of particular importance when existing buildings do not meet the requirements of current building code; the classification of work will determine what, if any, portion of the existing means of egress, life safety, structure, and other elements/systems must be brought into compliance with current building codes.

Energy Code: The International Energy Conservation Code does not require unaltered existing buildings to be brought to compliance with current code standards except at the location of alterations or additions, which are generally required to meet current code. Cumberland County is Climate Zone 5A. The 2018 IECC requires the following in new construction or alterations for Zone 5A:

Roofs: Entirely above roof deck: R-30 CI; Metal Buildings: R-19 + R-11 LS; Attic and Other: R-38
Walls, Above Grade: Mass: R-11.4CI; Metal Building: R-13 + R-13CI; Metal Framed: R-13 + R-7.5 CI; Wood Framed and Other: R-13 + R-3.8 CI or R-20.
Walls, Below-Grade: R-7.5
Floors: Mass: R-10CI; Joist/framing: R-30
Slab-on-Grade Floors: Unheated Slabs: R-10 for 24" below; Heated Slabs: R-15 for 36" Below + R-5 Full Slab

Accessibility: Accessibility Standards are defined in two documents: ICC ANSI A117.1 and the ADA Standards for Accessible Design. The 2017 ICC A117.1 is part of the model code that is referenced in the International Building Code, Chapter 11. Compliance with ANSI A117.1 is reviewed in plan review, as a part of the Building Permit application process, and during building inspection by the Code Official. The 2010 ADA Standards for Accessible Design, however, are not tied to a building code nor to the scope and schedule of specific projects. The ADA Standards is Civil Rights legislation that is addressed via litigation.

Code-Allowable Building Height and Area: Each building assessment notes an allowable area and height for that building, which is calculated from the requirements of the IBC. The IBC regulates building size as an assessment of life safety; the allowable area is determined based on several factors: the construction type (the building materials' susceptibility to fire), the occupancy type, the presence or absence of a sprinkler system, and the perimeter access (how accessible is the building by emergency personnel). The safer the building is, determined by these factors, the larger the building can be.

Zoning: Zoning ordinances also regulate the allowable building height, area, and lot coverage, as well as the area of other impervious surfaces, such as parking lots; however, zoning analysis is most appropriate for new construction and expansion, not for existing facilities. In subsequent master plan tasks, if expansions are proposed, zoning ordinances should be considered.

Facilities Assessed

Table 1: Summary of County-Owned & Occupied Assessed Buildings

Function	Building	Address
Office	Allen Road Building	310 Allen Road
Archives	Archives Building	310 Allen Road Annex
Office and Garage	Ritner Campus	1601 Ritner Highway
Office and Storage	Ritner Campus Annex	1615 Ritner Highway
Judicial Center/Office	Dennis Marion Building	16 W High Street
Office	Historic Courthouse	2 Courthouse Square
Judicial Center/Office	Main Courthouse & Annex/Bixler (Assessed Separately)	1 Courthouse Square
Office/Storage	Historic Jail	37 E High Street
Judicial Center/Office	Domestic Relations Building	13 N Hanover Street
Office	Reed Building	4 E Liberty Avenue
Office/Dispatch	Public Safety	1 Public Safety Drive
Office	Office of Aging & Community Services	1100 Claremont Road
Workshop & Recycle/Waste	Facilities Management Barns	1001 Claremont Road
Training Center	Fire Training Center	180 Army Heritage Drive

Facility Condition Index

The Evaluators assigned a Facility Condition Index (FCI) score to each facility to represent the facility's current condition. The FCI score is determined by reviewing nine categories, assigning each a deferred maintenance value based on its current condition, adding these nine values, and comparing the total to a current replacement value of the entire facility based on a square-foot cost. This calculation results in an FCI score number, which is the percentage of the total facility value that would be required to bring the facility, in its current condition, to a like-new condition.

The categories assessed in the FCI score:

- Structure
- Exterior Finishes
- Roof
- Interior Finishes
- Mechanical
- Electrical/Lighting
- Plumbing
- Life Safety/Security Equipment
- Conveyance

The scores are based primarily on the physical condition of the materials and utilities of each facility and do not evaluate operational or functional deficiencies described in occupant and user evaluations. "Like new" is not a reliable measure for historic or adapted buildings.

The Facility Condition Index (FCI) scoring matrix is below:

< 5%	Excellent	Infrastructure & systems are new or rehabilitated with few elements showing normal wear
5% - 10%	Good	Infrastructure & systems at standard with some elements may needing repair
11% - 15%	Fair	Infrastructure & systems are mostly below standard with some elements reaching the end of useful life and requiring replacement
16% - 25%	Poor	Infrastructure & systems are in unacceptable condition with widespread signs of deterioration
26% - 50%	Critical	Infrastructure & systems require replacement to restore function. Systems could be unsafe to operate in current condition
> 50%	Replace	Infrastructure or systems need to be replaced immediately for safety, security and/or serviceability

Table 2: Summary of Facility Conditions Assessment

Building	Built	Area (BGSF)	FCI Score		Recommendation
Public Safety Building	2010	24,233	5%	Good	Excellent condition, generators need work
Aging/Community Services	1993	8,024	8%	Good	Favorable for renovation or expansion. Some upgrades needed.
Courthouse Annex/Bixler	1985	29,640	8%	Good	Needs reorganization, suitable for renovation
1601 Ritner Highway	1980s	37,622	10%	Good	Favorable for renovation
Dennis Marion Building	1993	37,918	10%	Good	Needs renovation in older areas and reorganization of newer areas, upgrades
1615 Ritner Highway	1990s	14,028	12%	Fair	Favorable for renovation
Allen Road Archives	1991	10,000	13%	Fair	Favorable for renovation or expansion. Some upgrades needed.
Historic Jail	1854	22,020	13%	Fair	Underutilized, difficult to use for alternative purposes
Domestic Relations Building	1920s	23,315	14%	Fair	Needs renovation of lower levels
Allen Road Building	1986	19,160	14%	Fair	Favorable for renovation or expansion. Some upgrades needed.
Historic Courthouse	1846	22,010	14%	Fair	Needs some repair, better use of space
Main Courthouse	1959	61,418	20%	Poor	Needs fundamental security and safety upgrades, systems replacements
Reed Building	1800s	5,168	26%	Critical	Needs substantial structural repair and life safety improvements; inefficient space
Facilities Management Barns	1800s	n/a	33%	Critical	Need substantial structural work, not efficient use of land or space
Fire Training Center	n/a	n/a	n/a		Underutilized site

Table 3: Summary of Facility Conditions Assessment

	Facility Condition Assessment Value = Percentage of Current Replacement Value (CRV) Required to Bring System to Like-New Condition									
Facility System	***Structure***	***Exterior Finishes***	***Roof***	***Interior Finishes***	***Mechanical***	***Electrical/ Lighting***	***Plumbing***	***Life Safety/ Security Equipment***	***Convey-ance***	**TOTAL FCI SCORE**
Single-Story Building Factor	*0.18*	*0.17*	*0.07*	*0.10*	*0.16*	*0.18*	*0.05*	*0.09*	*0.00*	
Multi-Story Building Factor	*0.17*	*0.16*	*0.06*	*0.10*	*0.15*	*0.17*	*0.05*	*0.09*	*0.05*	
Allen Road Building	12%	14%	12%	15%	14%	14%	14%	14%		14%
Allen Road Archives	12%	14%	10%	15%	14%	14%	14%	10%		13%
1601 Ritner Highway	4%	14%	12%	14%	10%	10%	10%	10%		10%
1615 Ritner Highway	4%	10%	10%	25%	14%	14%	14%	10%		12%
Dennis Marion Building	5%	5%	5%	20%	10%	10%	10%	5%	40%	10%
Historic Courthouse	14%	10%	10%	15%	15%	15%	28%	15%	12%	14%
Main Courthouse	5%	15%	16%	28%	25%	25%	25%	40%	12%	20%
Courthouse Annex/Bixler	5%	5%	5%	15%	10%	10%	10%	5%	5%	8%
Historic Jail	14%	10%	10%	15%	15%	15%	14%	14%	4%	13%
Domestic Relations Building	5%	15%	5%	40%	15%	10%	10%	20%	5%	14%
Reed Building	65%	20%	5%	15%	10%	10%	60%	16%	50%	26%
Public Safety Building	2%	5%	5%	5%	5%	10%	5%	5%		5%
Aging/ Community Services	5%	10%	10%	15%	8%	8%	8%	5%		8%
Facilities Management Barns	50%	30%	25%	50%	30%	20%	25%	25%		33%

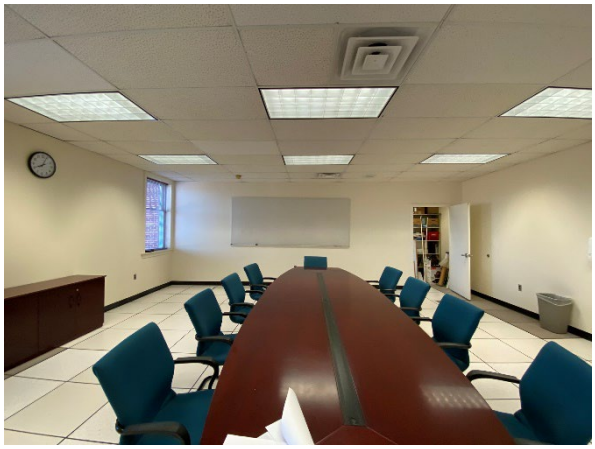
Facility Assessment Profile Sheets

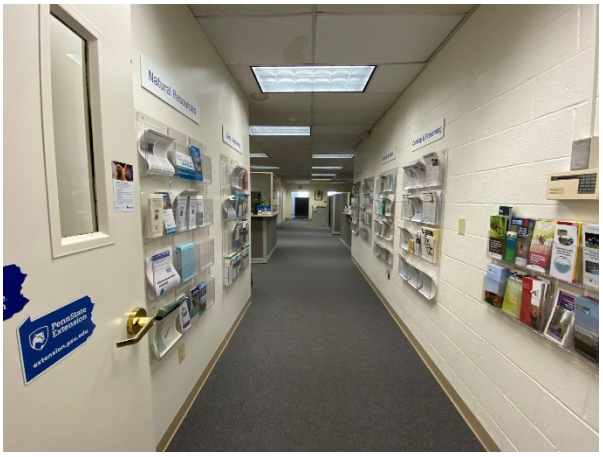
The individual summary sheet for each county-owned and occupied building assessed is provided in this section.

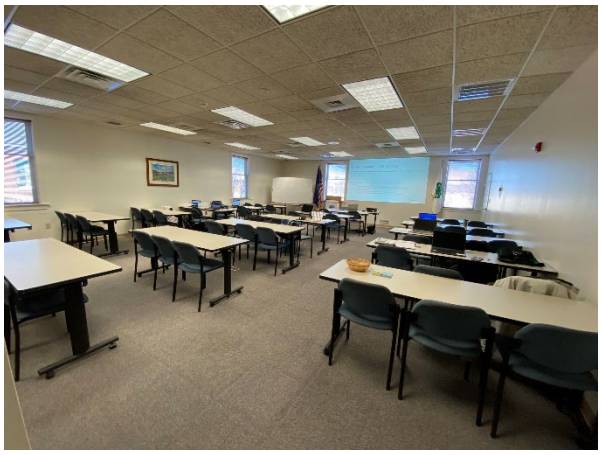
Allen Road Building		
Location	310 Allen Road, Carlisle, PA 17013	
Description of Use	Office Building	
Year Constructed	1986 with additions in 1990 and 1994	
Building Size	**BGSF**: 19,160	**# Floors**: 1
Facility Condition	Fair	Infrastructure & systems at standard with some elements may needing repair
Site	***Total Parking Spaces/ADA:***	Approximately 115 parking spaces with five (5) designated ADA spaces
	Parking Lot:	Asphalt parking lot in good condition. It was resurfaced in 2016.
	Access/ADA Issues/Signage:	Fair - [redacted]
	Expansion Capability:	Good - Favorable for renovation or expansion
Code Analysis	***Construction Type:***	Type IIIB
	Fire Suppression:	None
	Occupancy:	B (Business)
	Code-Allowable Height and Area:	2018 IBC allows 19,000 sq ft without perimeter access increases; with perimeter access increase, 31,193 sq ft is allowed. Allowable height is 55', 3 stories.
	Current Energy Code Requirements:	2018 IECC: R-38 for attic insulation, R-10 for slab-on-grade unheated slabs, and R-11.4 ci for mass walls or R-20 wall insulation if not continuous.
Building Exterior	***Exterior Wall:***	6" CMU block with brick façade, no drainage cavity
	Insulation:	Not up to current code. Walls assumed R-10 non-continuous. Foundation assumed R-5. Attic assumed R-19 to R-30.
	Flashing and Penetrations:	No drainage cavity in masonry wall; no base flashing or weeps. Windowsills are cast stone and window heads and sills have membrane flashing.
	Roof:	Asphalt shingle roof in fair condition, replaced in 2016. Wood roof trusses.
	Windows and Doors:	Many of the original windows have been replaced with Andersen inserts.
	Historic Significance:	None Noted
Building Interior	***Structure:***	Fair condition. CMU block with wood framed construction and gypsum board.
	Access/ADA Issues	Fair. ADA Access is not fully compliant. Not all doors have required clearances or compliant hardware. Two single-user toilet rooms are noted as ADA, but only one is fully accessible. Multi-user bathrooms and shower stalls are not accessible.
	Finishes:	Fair. Combination of painted gypsum board, carpet, and acoustical ceilings. Generally, in good condition. Most floor finishes were replaced in 2008.
	Layout:	Single story office building with storage and break room
	Code/Egress Issues:	Some opposing door swings and dead-end corridors exist. Corridors are not fully fire-rated: there are non-rated penetrations in corridor walls, and not all corridor doors are fire-rated.
	Renovation Suitability:	Good - Moderate Cost to Bring Building to Modern Day Standards
Technical Systems	***Utility Service:***	2" water service and 1-1/2" gas service. Electrical switchgear is 4000A/600V, three phases. Public water and sewer.
	Plumbing:	Fair - Systems are well maintained and no immediate issues are apparent. Water heating is gas. Number of fixtures is code compliant.

	Mechanical (HVAC):	Fair – 11 gas-fired heating units paired with AC units and condensers plus several split-system AC units for IT equipment and the garage. Most systems were replaced in 2011-2012
	Electrical:	Fair – Most systems are new or rehabilitated with few elements showing normal wear (requires routine maintenance). However, the switchgear dates back to the early 1990s, so maintaining the aging system may become challenging.
	Lighting:	Poor – Lighting is fluorescent. Fixtures should be replaced with LED.
	Fire Protection:	No sprinklers.
	Fire Alarm:	Fire alarm system was installed in 2012: Horns and strobes are provided in most locations.
	Security:	Fair – [redacted]
	Telecomm/Comp. Network:	Good – information technology and phone systems are up to date.
	Vertical Transportation:	No Vertical Lift Equipment Evaluated/Present
Efficiency of Use	Variable: varies from densely used in some areas to spread-out in other areas	
Efficiency of Utilities	Good - Favorable for renovation or expansion	
Comments and Recommendations	• No significant issues of structural movement or settlement were noted. • No significant issues of moisture penetration or humidity control were noted. • HVAC systems operate satisfactorily. • Painted exterior surfaces require scraping and painting. The exterior is otherwise in good condition. • Some interior finishes have water stains from past leaks. No current leakage was noted. Interior finishes, particularly ceilings, are approaching the time for replacement. • Ceilings and light fixtures should be considered for replacement with more reflective panels and LED lighting. • The electrical switchgear dates to the early 1990s. While it is oversized for the present use, it is aging, and replacement parts will become increasingly hard to find. • Windows that have not been replaced to date should be considered for replacement as they are aging, and more efficient windows would reduce energy consumption • Building is well-kept and in good condition for its age • The building location is far from the main campus of offices, which is inconvenient for some departments, neutral for some, and good for those such as Tenant and 4-H, which benefit from being closer to the rural population than downtown Carlisle.	

Pictures – Allen Road Building







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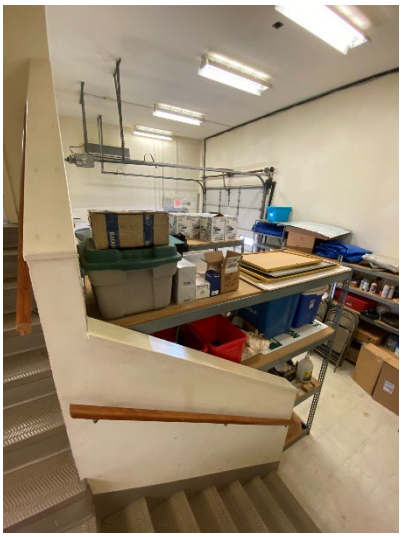


Allen Road Archive Building		
Location	To the rear of 310 Allen Road, Carlisle, PA 17013	
Description of Use	Archive/storage facility	
Year Constructed	1991	
Building Size	**BGSF**: 10,000	**# Floors**: 1
Facility Condition	Fair	Infrastructure & systems at standard with some elements may needing repair. Accessibility issues at entry and toilet.
Site	***Total Parking Spaces/ADA:***	3 parking spaces, no ADA spaces, substantial unmarked paved area
	Parking Lot:	Asphalt parking lot in good condition
	Access/ADA Issues/Signage:	Fair - [redacted]
	Expansion Capability:	Good - Favorable for renovation or expansion, with ample room on the surrounding site
Code Analysis	***Construction Type:***	Type IIB
	Fire Suppression:	Sprinklered
	Occupancy:	S-1 (Storage)
	Code-Allowable Height and Area:	2018 IBC allows 52,500 sq ft without perimeter access increases for a sprinklered building. Allowable height is 75', 4 stories.
	Current Energy Code Requirements:	2018 IECC: R-30 for roof insulation above deck, R-11.4 ci for mass walls, and R-10 for slab-on-grade unheated slabs
Building Exterior	***Exterior Wall:***	Fair. 8" CMU block with brick façade, drainage cavity
	Insulation:	Not up to current code. Walls assumed R-10 continuous. Foundation assumed R-5.
	Flashing and Penetrations:	Drainage cavity in masonry wall; base flashing
	Roof:	Good. Black EPDM roof in good condition
	Windows and Doors:	Hollow metal doors and frames, one metal window
	Historic Significance:	None
Building Interior	***Structure:***	Fair. CMU block with steel interior and roof framing
	Access/ADA Issues	Fair. ADA Access is not fully compliant, since the main entrance is not accessible, and no alternative is marked. The toilet is not accessible.
	Finishes:	Fair. Combination of painted gypsum board, concrete floors and exposed structure ceilings, except in office spaces.
	Layout:	Single story storage building with some office space.
	Code/Egress Issues:	Egress and code compliance are generally satisfactory.
	Renovation Suitability:	Good - Moderate cost to bring building to current standards
Technical Systems	***Utility Service:***	Water service from Allen Road main building. Electrical switchgear service is 208V 3-phase. Public water and sewer.
	Plumbing:	Fair. Systems are well maintained, and no immediate issues are apparent. Water heating is electric. The number of fixtures is code-compliant.
	Mechanical (HVAC):	Fair. Rooftop units operate appropriately. Some condensation drips noted from units in cold weather.
	Electrical:	Fair. Systems are simple.
	Lighting:	Fair. The lighting is fluorescent. Fixtures should be replaced with LED.
	Fire Protection:	Sprinklered

	Fire Alarm:	Fire alarm system
	Security:	Good – [redacted]
	Telecomm/Comp. Network:	Good – information technology and phone systems are up to date.
	Vertical Transportation:	No Vertical Lift Equipment Evaluated/Present
Efficiency of Use	Good- Favorable for renovation or expansion	
Efficiency of Utilities	Good	
Comments and Recommendations	• No significant issues of structural movement or settlement were noted. • No significant issues of moisture penetration were noted. Humidity control is not separately provided, it is dependent on heating and air conditioning. Humidity levels are monitored. Within individual units, poor insulation has produced drips in cold weather. • HVAC systems operate satisfactorily but need some upgrades. • Better marked accessible paths could be provided at minimal cost. The toilet could be enlarged for accessibility. • Building is well-kept and in good condition for its age • The building location is far from the main campus of offices	

[redacted]

Pictures – Archives Building

Ritner 1601		
Location	1601 Ritner Highway, Carlisle, PA 17013	
Description of Use	Elections, Forensics, District Attorney	
Year Constructed	1980s, renovated 2011	
Building Size	**BGSF:** 37,622	**# Floors**: 1
Facility Condition	**Good**	**Infrastructure & systems at standard with some elements may needing repair**
Site	***Total Parking Spaces/ADA:***	Approximately 130 spaces, 4 accessible spaces, large area of unmarked paving
	Parking Lot:	Good condition
	Access/ADA Issues/Signage:	Fully accessible
	Expansion Capability:	Poor – Although the site is large, the County has a Lease agreement with Susquehanna Regional Transportation Authority for their use of a portion of the lot to build facilities that would likely leave the County with no potential expansion capacity on the remaining site.
Code Analysis	***Construction Type:***	IBC IIB
	Fire Suppression:	None
	Occupancy:	B (Business), S-1 (storage)
	Code-Allowable Height and Area:	As IBC IIB, the code allows 23,000 (business), 17,500 (storage) sq ft/floor. The occupancies are separated by a 1-hour fire barrier. Allowable height is 55', 3 stories.
	Current Energy Code Requirements:	2018 IECC: R-38 roof attic insulation, R-13 + R-7.5 continuous insulation in metal framed walls, and R-10 for slab-on-grade unheated slabs.
Building Exterior	***Exterior Wall:***	Metal panels over continuous insulation and metal framing
	Insulation:	Not up to current code. Walls and perimeter meet current code; roof is assumed to be approximately R-19.
	Flashing and Penetrations:	Provided
	Roof:	Metal
	Windows and Doors:	Aluminum-framed thermal glazing and doors
	Historic Significance:	None
Building Interior	***Structure:***	Excellent. Steel structure, roof is very low in some areas.
	Access/ADA Issues	Fully accessible
	Finishes:	Fair. Carpet and vinyl flooring
	Layout:	One main level with storage for election materials at rear and garage for Forensics and other vehicles on east side. There is a mechanical loft used for utilities and storage.
	Code/Egress Issues:	Compliant with current code standards.
	Renovation Suitability:	No renovation needed in the short run.
Technical Systems	***Utility Service:***	Gas, electric, public water and sewer
	Plumbing:	Good
	Mechanical (HVAC):	Good
	Electrical:	Good

	Lighting:	Fair. Should be upgraded to LED
	Fire Protection:	None
	Fire Alarm:	Fire alarm system installed in 2011
	Security:	Good. [redacted]
	Telecomm/Comp. Network:	Excellent.
	Vertical Transportation:	None required
Efficiency of Use	Good	
Efficiency of Utilities	Good.	
Comments and Recommendations	• No significant issues of structural movement or settlement were noted. • Building is in good condition, some corrosion noted at metal doors.	

[redacted]

[redacted]

[redacted]

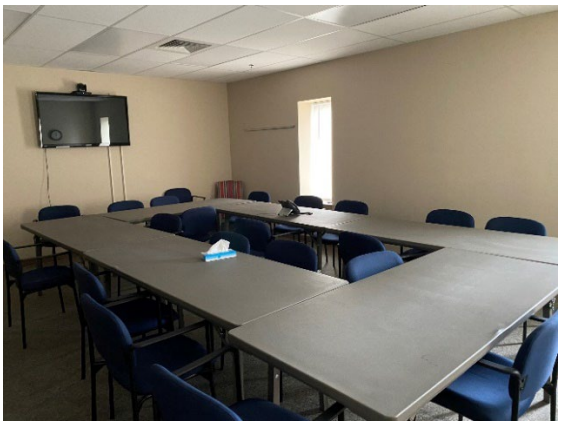
Ritner 1615		
Location	1615 Ritner Highway, Carlisle, PA 17013	
Description of Use	Mental Health/Intellectual/Development Disabilities, Facilities	
Year Constructed	1990s, renovated 2007	
Building Size	**BGSF**: 14,028	**# Floors**: 1
Facility Condition	Fair	The facility is in good structural condition. Interior is in fair condition, with finish upgrades and space reorganization desirable.
Site	***Total Parking Spaces/ADA:***	Approximately 39 spaces, 2 accessible spaces, large area of unmarked paving
	Parking Lot:	Good condition
	Access/ADA Issues/Signage:	Fully accessible
	Expansion Capability:	Some expansion available at the expense of parking
Code Analysis	***Construction Type:***	IBC IIB
	Fire Suppression:	None
	Occupancy:	B (Business), S-1 (storage)
	Code-Allowable Height and Area:	As IBC IIB, 23,000 (business), 17,500 (storage) sq ft/floor. Allowable height is 55', 3 stories.
	Current Energy Code Requirements:	2018 IECC: R-38 roof attic insulation, R-13 + R-7.5 continuous insulation in metal framed walls, and R-10 for slab-on-grade unheated slabs.
Building Exterior	***Exterior Wall:***	Synthetic stucco and metal panels
	Insulation:	Walls and perimeter meet current code at business areas, R-19 blankets at warehouse, roof is assumed R-19-25
	Flashing and Penetrations:	Not observed
	Roof:	Metal, good condition.
	Windows and Doors:	Aluminum-framed thermal glazing and doors
	Historic Significance:	None
Building Interior	***Structure:***	Steel structure, pre-engineered building
	Access/ADA Issues	Fully accessible with some clearance issues, larger toilets are not accessible
	Finishes:	Poor. Carpet and vinyl flooring. Needs updating.
	Layout:	One level with storage at rear and loading docks
	Code/Egress Issues:	Compliant with current code standards.
	Renovation Suitability:	No renovation needed in the short run
Technical Systems	***Utility Service:***	Gas, electric, public water and sewer
	Plumbing:	Fair
	Mechanical (HVAC):	Fair
	Electrical:	Fair
	Lighting:	Fair. Should be upgraded to LED
	Fire Protection:	None

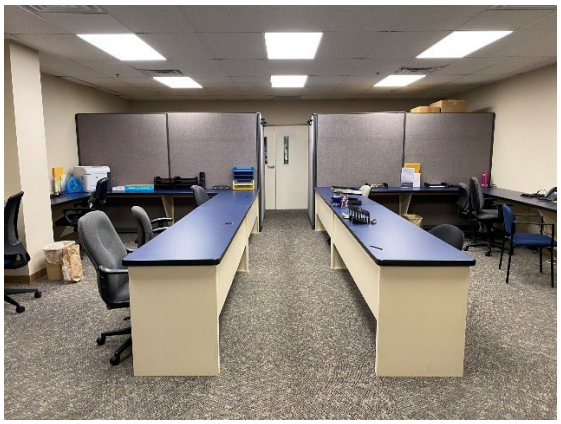
	Fire Alarm:	Fire alarm system
	Security:	Good. [redacted]
	Telecomm/Comp. Network:	Excellent.
	Vertical Transportation:	None required
Efficiency of Use	Good	
Efficiency of Utilities	Good.	
Comments and Recommendations	• No significant issues of structural movement or settlement were noted. • Building is in fair condition, interior finishes are plain	

[redacted]

[redacted]

Pictures – 1615 Ritner Building





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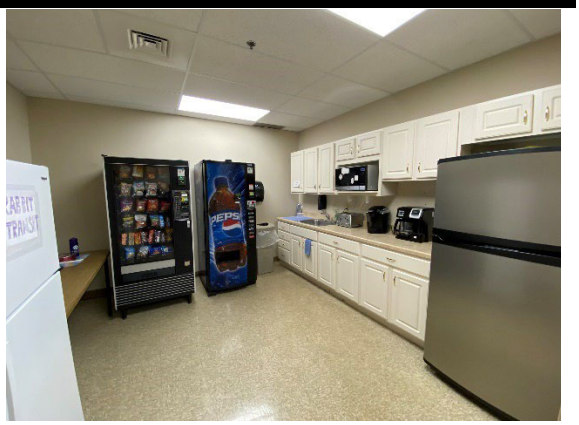
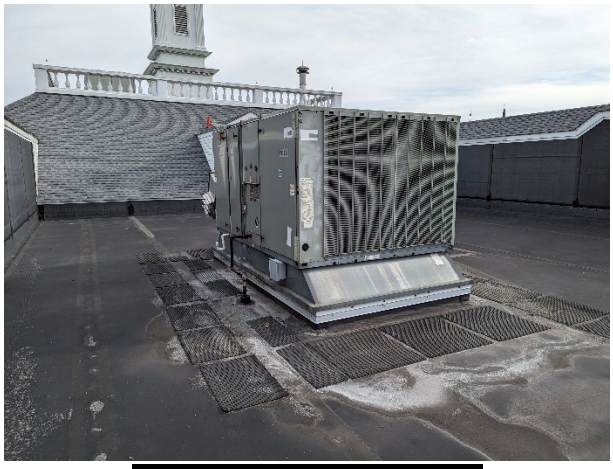


Dennis Marion Building		
Location	16 West High Street, Carlisle, PA 17013	
Description of Use	Office Building	
Year Constructed	1986 with renovations and an addition in 1993	
Building Size	**BGSF**: 37,918	**# Floors**: 3
Facility Condition	Good	Infrastructure & systems at standard with some elements needing repair, older areas need renovation. High energy use.
Site	***Total Parking Spaces/ADA:***	Parking under building: 21 standard spaces, 1 ADA in employee parking. No other dedicated public parking.
	Parking Lot:	Municipal parking structure adjoins
	Access/ADA Issues/Signage:	Building is accessible at grade
	Expansion Capability:	Building covers the entire site, no expansion unless the parking level is used
Code Analysis	***Construction Type:***	Mixed IBC IB, IIB, IIIB
	Fire Suppression:	Sprinklers and standpipes
	Occupancy:	B (Business), S-1 (storage) in the parking area
	Code-Allowable Height and Area:	As IBC IIIB, 19,000 sq ft/floor; largest existing floor is 17,079. Allowable height is 85', 6 stories.
	Current Energy Code Requirements:	2018 IECC: R-30 roof insulation above deck, R-13 + R-7.5 continuous insulation in metal framed walls, R-11.4 continuous insulation for mass walls, and R-10 for slab-on-grade unheated slabs.
Building Exterior	***Exterior Wall:***	Masonry/brick original building, metal framing/brick veneer new section
	Insulation:	Not up to current code. Insulation variable or absent in older section, newer section has R-19 insulation in framing cavities with no continuous insulation, 3" roof insulation (R-20 assumed), building energy cost is noticeably high
	Flashing and Penetrations:	Drainage cavities present in new section, not observable in existing
	Roof:	Good. Black EPDM
	Windows and Doors:	New section has aluminum-framed doors and windows in good condition, older section windows and doors are not thermally improved
	Historic Significance:	None noted, listed as an "intrusion" in the 1978 NRHP nomination
Building Interior	***Structure:***	Good. Fireproofed steel frame and concrete floors, some wood superstructure in the old section
	Access/ADA Issues	Lower level of the older section lacks accessible features
	Finishes:	Poor. Combination of painted gypsum board, carpet and acoustical ceilings. Generally in good condition, finishes on floors 2 and 3 were installed in 1993, finishes on floor 1 outdated
	Layout:	Three-story building with parking and older bank features on floor 1
	Code/Egress Issues:	First floor of original building is cramped. Railings in the original section not to current standards, some fire-rated doors missing.
	Renovation Suitability:	Good. Moderate cost to bring building to present-day status.
Technical Systems	***Utility Service:***	6" water service, 4" gas service. Electrical switchgear is 480V three phase
	Plumbing:	Good, except on first floor of original building. Number of fixtures is code-compliant. Water heating is gas.
	Mechanical (HVAC):	Good. Gas-fired boiler for HVAC, rooftop air conditioning units, split system units for IT. Basement HVAC/sprinkler/elevator space is cramped. Controls are pneumatic and need to be modernized.

	Electrical:	Fair. Switchgear is aging.
	Lighting:	Good. LEDs have been retrofitted to existing fixtures.
	Fire Protection:	Good, except that the fire pump area in the basement is not easily accessible, too small, and shares space with the elevator and other systems.
	Fire Alarm:	Good. Horns and strobes are provided in most places.
	Security:	Fair. [redacted]
	Telecomm/Comp. Network:	Good – information technology and phone systems are up to date.
	Vertical Transportation:	Critical. The elevator equipment room in the older section shares space with the sprinkler system and utility entrances; the space/layout is too small. Modernization to the front elevator is being completed by the County.
Efficiency of Use	Variable. Re-planning of office/open space allocations is needed, privacy concerns are widespread for dealing with confidential client issues.	
Efficiency of Utilities	Fair. Building has very high utility costs per square foot.	
Comments and Recommendations	• No significant issues of structural movement or settlement were noted. • No significant issues of moisture penetration or humidity control were noted. • The exterior is in good condition. • Interior finishes on the first floor are not consistent with the rest of the building and are dated. Remainder are good, with replanning of space allocations needed. The first floor has poor ADA compliance. • The first floor should be renovated to bring it to the same level of finish as upper levels, and to make it accessible. • The electrical switchgear dates to the early 1990s or earlier. • Energy consumption is significantly higher than other county buildings; the pneumatic controls should be modernized. • Measures to move the elevator equipment out of the sprinkler room should be identified. • Building is well-kept and in good condition for its age • A hazardous materials survey is recommended to evaluate fireproofing and older finishes.	

Pictures – Dennis Marion Building



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Historic Courthouse		
Location	2 Courthouse Square, Carlisle, PA 17013	
Description of Use	County offices, ceremonial courtroom	
Year Constructed	1846	
Building Size	**BGSF**: 22.,020	**# Floors**: 2
Facility Condition	Fair	Facility is in general in fair condition Basement areas need renovation, building needs to have some maintenance issues addressed
Site	***Total Parking Spaces/ADA:***	No dedicated spaces on-site.
	Parking Lot:	Public parking on street
	Access/ADA Issues/Signage:	An accessible entrance has been added to the south side of the building.
	Expansion Capability:	None
Code Analysis	***Construction Type:***	IBC IIIB
	Fire Suppression:	None
	Occupancy:	B (Business), A-3 (assembly)
	Code-Allowable Height and Area:	As IBC IIIB, 9,500 (assembly), 19,000 (business) sq ft/floor; the largest existing floor is 6,930 sq ft sq ft, Allowable height is 55', 2 stories.
	Current Energy Code Requirements:	2018 IECC: R-38 roof attic insulation, R-11.4 CI mass walls, and R-10 for slab-on-grade unheated slabs.
Building Exterior	***Exterior Wall:***	Masonry/brick
	Insulation:	Not up to current code. No wall insulation or low-e windows, roof insulation unknown
	Flashing and Penetrations:	None observed, solid masonry
	Roof:	Metal, good condition, chimney leans and needs repair
	Windows and Doors:	Wood single-pane windows, non-thermal doors.
	Historic Significance:	Prominent historic building in the Carlisle Historic District
Building Interior	***Structure:***	Fair. Masonry bearing walls, wood interior framing and masonry
	Access/ADA Issues	Poor. [redacted].
	Finishes:	Fair. Carpet and vinyl flooring, tiled in first floor
	Layout:	Two-story building, almost all areas are original layout, divided by heavy masonry walls
	Code/Egress Issues:	Not in full compliance, but acceptable for historic use. Sprinklers would improve safety.
	Renovation Suitability:	Difficult to renovate given historic structural constraints. Ground floor areas are attractive, as is the ceremonial courtroom
Technical Systems	***Utility Service:***	Gas, electric, public water and sewer
	Plumbing:	Critical. Basement toilet rooms need renovation
	Mechanical (HVAC):	Fair. Systems are generally acceptable, but air distribution is difficult.
	Electrical:	Fair. Service and distribution are up to date.

	Lighting:	Fair. Lighting could be improved in a historically sympathetic manner.
	Fire Protection:	None
	Fire Alarm:	Fire alarm system
	Security:	Fair. [redacted]
	Telecomm/Comp. Network:	Good – information technology and phone systems are up to date.
	Vertical Transportation:	Fair. Elevator equipment is up to date. Accessibility throughout building to and from the elevator is constrained by existing structure. County is modernizing elevator.
Efficiency of Use	Marginal. Ceremonial courtroom is underused, historic office areas are attractive but spread out.	
Efficiency of Utilities	Fair. Measures are available to improve energy performance.	
Comments and Recommendations	• No significant issues of structural movement or settlement were noted. Minor repairs needed (i.e., chimney) • More use of the ceremonial courtroom would be desirable • Basement toilets need renovation • A sprinkler system would improve life safety • The exterior is in generally good condition. Regular upkeep on wood and painted surfaces is needed. • Interior finishes are attractive in historic areas.	

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Pictures – Historic Courthouse

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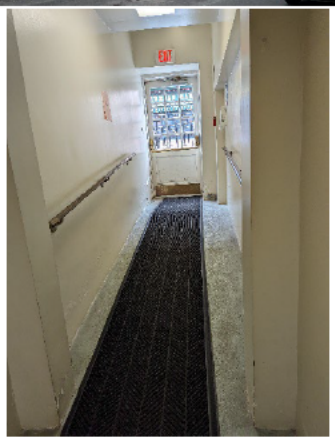

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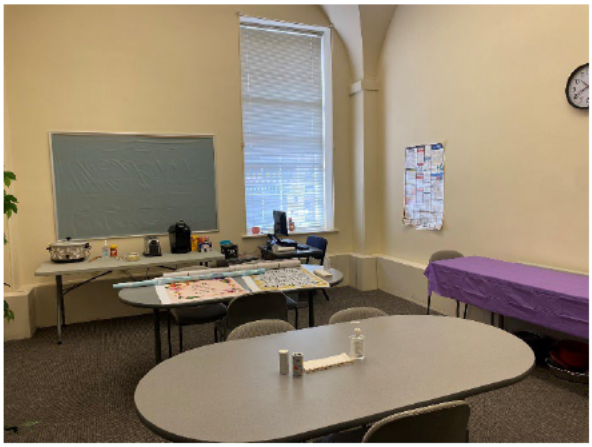

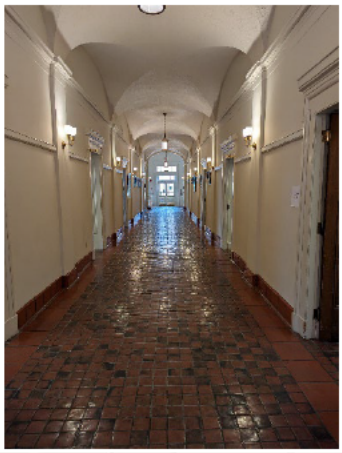

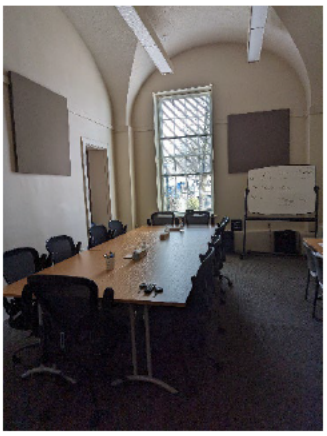

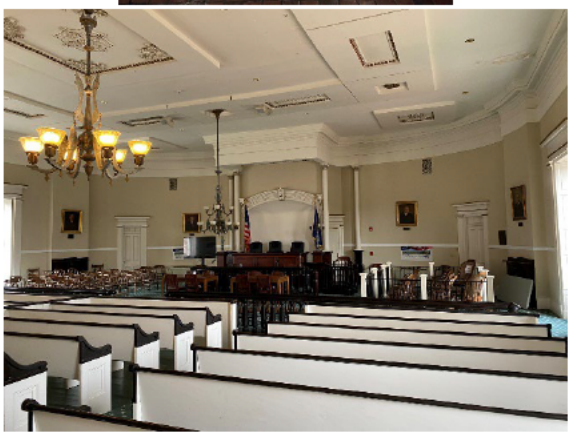

Main Courthouse		
Location	1 Courthouse Square, Carlisle, PA, 17023	
Description of Use	Courthouse, County offices	
Year Constructed	1959 with renovations an addition in 1986 (described separately)	
Building Size	**BGSF**: 61,418	**# Floors**: 5
Facility Condition	Poor	Infrastructure, layout/functionality, and systems do not meet expectations. Security conditions are critical.
Site	***Total Parking Spaces/ADA:***	No dedicated spaces on-site.
	Parking Lot:	County-owned parking lot adjoins for some personnel, municipal parking structure 2 blocks away
	Access/ADA Issues/Signage:	Building is accessible at grade from Hanover Street. [redacted]
	Expansion Capability:	Building covers the entire site; no expansion potential.
Code Analysis	***Construction Type:***	Mixed IBC IB
	Fire Suppression:	None
	Occupancy:	A-3 (assembly), B (Business), S-1 (storage)
	Allowable Height and Area:	As IBC IB, the IBC allows 48,000 sq. ft. (storage), unlimited (assembly/business) sq ft/floor; the largest existing floor is 11,390 sq ft. Allowable height is unlimited, 11 stories.
	Current Energy Code Requirements:	2018 IECC: R-30 for roof insulation above deck, R-38 roof attic insulation, R-11.4 ci for mass walls, and R-10 for slab-on-grade unheated slabs
Building Exterior	***Exterior Wall:***	Fair. Masonry/brick, some wood trim
	Insulation:	Not up to current code. Insulation variable or absent, 3" roof insulation (R-20 assumed).
	Flashing and Penetrations:	Drainage cavity conditions vary.
	Roof:	Poor. Slate needs to be replaced. Black EPDM in good condition.
	Windows and Doors:	Original wood windows, single-pane, original doors
	Historic Significance:	Listed as a contributing structure to the Carlisle Historic District
Building Interior	***Structure:***	Good. Fire-resistant concrete frame and floors, fireproofed steel roof structure
	Access/ADA Issues	Poor. [redacted]
	Finishes:	Critical. Combination of painted plaster walls and ceilings, carpet, and acoustical ceilings. Some vinyl asbestos tile flooring in good condition. Lobbies are attractive; finishes in other areas vary from dated to poor condition.
	Layout:	Five-story building, largely unaltered since construction in 1959. Courtrooms are on upper levels.
	Code/Egress Issues:	Diversity of exits from courtrooms is insufficient. No sprinklers, no fire-resistant corridor construction./area separations, no smoke control for ventilation systems.
	Renovation Suitability:	Poor as courthouse; very expensive to bring to current courthouse standards for security, separation of access, and egress for different security levels. Good suitability for renovation as an office building.
Technical Systems	***Utility Service:***	Gas and water service. Electrical switchgear is 480V three phase
	Plumbing:	Poor. Central systems are good, but bathroom layouts and fixtures are obsolete.
	Mechanical (HVAC):	Critical. Central systems are good, but distribution systems are compromised by combined returns, corridor returns, pipe routing and flue routing.
	Electrical:	Poor. Switchgear is relatively new, distribution system is aging.

	Lighting:	Poor. Lighting is low or dated, light quality is poor. Controls are limited.
	Fire Protection:	None. A sprinkler system would improve life safety in the building and would allow greater flexibility of the use/allocation of spaces.
	Fire Alarm:	Poor. Fire alarms rely on bells.
	Security:	[redacted]
	Telecomm/Comp. Network:	Good – information technology and phone systems are up to date.
	Vertical Transportation:	Fair. Elevator equipment is up to date, reaching all floors. Cabs need renovation.
Efficiency of Use	Generally poor. Comprehensive re-planning is required, starting with primary emphasis on circulation and separation of public, private and secure circulation. Courtrooms are dispersed through the building and into the annex. Court functions coexist with County administrative functions.	
Efficiency of Utilities	Fair. The building envelope and system distribution are not efficient.	
Comments and Recommendations	• No significant issues of structural movement or settlement were noted. • Some evidence of moisture noted in some courtrooms. • HVAC systems depend on obsolete air distribution and return systems that route return air through corridors and a common duct shared with piping and the boiler flue, which is a life safety concern. • The exterior is in generally fair condition, with painting needed at windows and trim. • Interior finishes are aging and are far out of date. • Wayfinding is poor, with the public relying on security personnel for directions. Courtrooms are dispersed in the main building and annex. • Fire protection and notification systems are absent or obsolete. • [redacted] • Building is well-kept but showing its age functionally and in its working environment. • The building location is close to the downtown center, but parking is available but inconvenient and staff must pay. • A hazardous materials survey is recommended to evaluate finishes, pipe insulation, and fireproofing. • Carbon monoxide monitoring should be installed in the common air return chase. Options for relocating the boiler flue should be examined.	

Pictures – Main Courthouse Building

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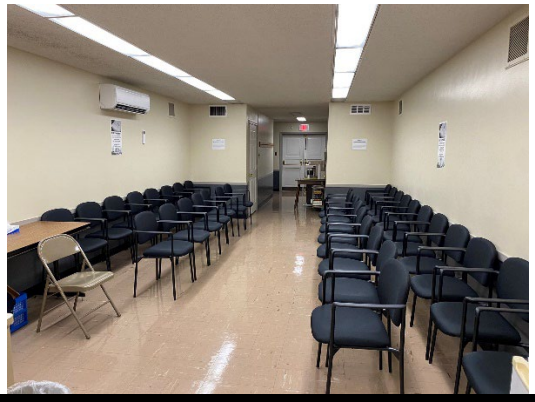

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Courthouse Annex and Bixler Building		
Location	1 Courthouse Square, Carlisle, PA 17013	
Description of Use	Courthouse, County offices	
Year Constructed	1985	
Building Size	**BGSF**: 23,460 (annex), 6180 (Bixler)	**# Floors**: 3/4
Facility Condition	Good	Facility is in general in good condition, but functions are interspersed, [redacted]
Site	***Total Parking Spaces/ADA:***	No dedicated spaces on-site.
	Parking Lot:	County-owned parking lot adjoins for some personnel, municipal parking structure 2 blocks away
	Access/ADA Issues/Signage:	Buildings are accessible at grade from High St.
	Expansion Capability:	The Annex and Bixler cover the entire buildable site. Only expansion available is overhead toward High St. or underneath in Market House Avenue.
Code Analysis	***Construction Type:***	IBC IIB
	Fire Suppression:	Sprinklers.
	Occupancy:	A-3 (assembly), B (Business), S-1 (storage)
	Allowable Height and Area:	As IBC IIB, 52,500 (storage), 28,500 (assembly), 69,000 (business) sq ft/floor; largest existing floor is less than 10,500 sq ft. Allowable height is 75' (assembly, business, storage), 3 stories (assembly), 4 stories (business), 3 stories (storage). In this construction type, Courtrooms should not be on the fourth level.
	Current Energy Code Requirements:	2018 IECC: R-30 roof insulation above deck, R-13 + R-7.5 continuous insulation in metal framed walls, R-11.4 continuous insulation for mass walls, and R-10 for slab-on-grade unheated slabs.
Building Exterior	***Exterior Wall:***	Good. Masonry/brick or metal framing and brick veneer.
	Insulation:	Not up to current code. Cavity wall insulation, no continuous wall insulation. No low-e windows. Roof insulation 3" ~R-20. Minimal insulation over underpass.
	Flashing and Penetrations:	Drainage cavities at exterior walls, except in historic section of Bixler.
	Roof:	Good. Black EPDM in good condition
	Windows and Doors:	Aluminum insulated windows, non-thermal doors.
	Historic Significance:	None for annex, Bixler is a contributing building
Building Interior	***Structure:***	Good. Steel frame primary structure, steel bar joist secondary floor and roof framing. No structural fire protection.
	Access/ADA Issues	Generally accessible, [redacted]
	Finishes:	Fair. Combination of painted drywall walls, carpeted or VCT floors, and acoustical ceilings. Finishes are increasingly dated.
	Layout:	Three and four-story building, largely unaltered since construction in 1986. Courtrooms are on upper levels.
	Code/Egress Issues:	In general compliant with current code standards. Courtrooms on fourth floor are above the permitted level for an IBC IIB building.
	Renovation Suitability:	Generally suitable for renovation as an office facility. Not well suited for renovation as a court facility due to circulation hierarchy issues.
Technical Systems	***Utility Service:***	Services are provided through the main courthouse.
	Plumbing:	Good. Toilet rooms need updating for accessibility.

	Mechanical (HVAC):	Good. Systems are generally up to date. Energy analysis has not been completed since new controls and units were installed in 2023.
	Electrical:	Good. Service and distribution are up to date.
	Lighting:	Fair. Lighting is low and of marginal quality. Updates to LED would be helpful.
	Fire Protection:	Full sprinkler system.
	Fire Alarm:	Horns and strobes, up to date.
	Security:	[redacted]
	Telecomm/Comp. Network:	Good – information technology and phone systems are up to date.
	Vertical Transportation:	Good. Elevator equipment is up to date, reaching all floors.
Efficiency of Use	Fair to Poor. Courtrooms, County offices and court offices are dispersed through the building, with replanning needed for efficient use.	
Efficiency of Utilities	Good. Energy analysis has not been completed since new controls and units were installed in 2023.	
Comments and Recommendations	• No significant issues of structural movement or settlement were noted. • Some evidence of moisture noted in some courtrooms. • The exterior is in generally good condition. • Interior finishes are plain. • Wayfinding is poor, with the public relying on security personnel for directions. Courtrooms are dispersed in the main building and annex. • Courtrooms or other assembly use on the fourth floor are not permitted by the building code for the building's construction type. • [redacted] • The building location is close to the downtown center, but parking is inconvenient. • Access to the Market House Avenue underpass should be restricted. • Carbon monoxide monitoring should be installed in the common air return chase. Options for relocating the boiler flue should be examined.	

Pictures – Courthouse Annex

Historic Jail		
Location	37 E. High St., Carlisle, PA 17013	
Description of Use	County probation offices, storage	
Year Constructed	1854	
Building Size	**BGSF**: 22.,020	**# Floors**: 2
Facility Condition	Fair	Facility is in general in fair condition in occupied spaces. Poor in basement and cellblock areas
Site	***Total Parking Spaces/ADA:***	Approximately 46 marked spaces, 1 accessible space
	Parking Lot:	Good condition
	Access/ADA Issues/Signage:	Buildings are accessible at grade from High St.
	Expansion Capability:	Expansion is possible at the loss of parking, but due to the constraints of the existing structure, expansion is likely not beneficial.
Code Analysis	***Construction Type:***	IBC IIIB
	Fire Suppression:	None
	Occupancy:	B (Business), S-1 (Storage)
	Allowable Height and Area:	As IBC IIIB, 19,000 (business), 17,500 (storage) sq ft/floor; largest existing floor is 6,930 sq ft. Allowable height is 55', 3 stories.
	Current Energy Code Requirements:	2018 IECC: R-38 roof attic insulation, R-11.4 continuous insulation for mass walls, and R-10 for slab-on-grade unheated slabs.
Building Exterior	***Exterior Wall:***	Good. Masonry/brick
	Insulation:	Not up to current code. No wall insulation or low-e windows, roof insulation unknown
	Flashing and Penetrations:	None observed, solid masonry
	Roof:	Good. Metal, good condition, chimney needs attention
	Windows and Doors:	Wood single-pane windows, non-thermal doors.
	Historic Significance:	Prominent historic building in the Carlisle Historic District
Building Interior	***Structure:***	Fair. Masonry bearing walls, wood horizontal structure
	Access/ADA Issues	[redacted]
	Finishes:	Fair. Carpet, historic tile and vinyl flooring
	Layout:	Two-story building, public spaces are largely original layouts
	Code/Egress Issues:	In general compliant with current code standards.
	Renovation Suitability:	Poor. Difficult to renovate given historic structural constraints, an appropriate/sympathetic use should be prioritized
Technical Systems	***Utility Service:***	Gas, electric, public water and sewer
	Plumbing:	Acceptable, basement toilets need renovation
	Mechanical (HVAC):	Fair. Systems are generally up to date, but air distribution is difficult.
	Electrical:	Fair. Service and distribution are up to date.
	Lighting:	Fair. Lighting could be improved in a historically sympathetic manner.
	Fire Protection:	None

	Fire Alarm:	Fire alarm system
	Security:	[redacted]
	Telecomm/Comp. Network:	Good – information technology and phone systems are up to date.
	Vertical Transportation:	Excellent. Elevator equipment is up to date
Efficiency of Use	Poor. Cellblock area is used solely for storage and completely unrenovated, front portion of the building constrained by thick walls	
Efficiency of Utilities	Fair. Measures are available to improve energy performance.	
Comments and Recommendations	• No significant issues of structural movement or settlement were noted. • Some evidence of moisture noted in the basement • The exterior is in generally good condition. • Efficient space use is difficult	

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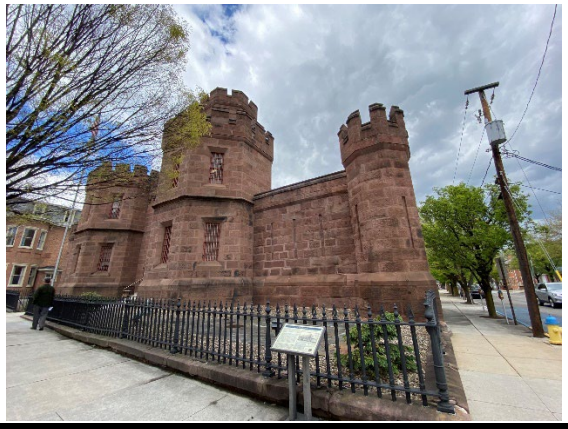
Pictures – Historic Jail



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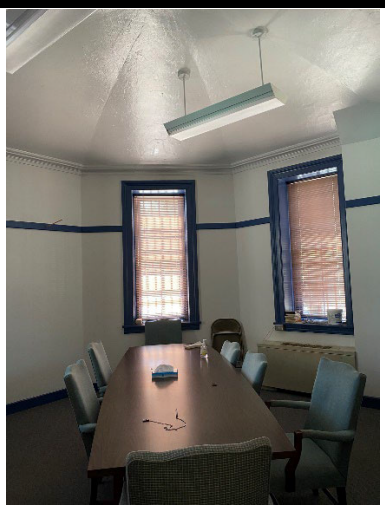

Domestic Relations Office		
Location	13 N. Hanover St., Carlisle, PA 17013	
Description of Use	Domestic Relations	
Year Constructed	1920s, renovated several times since, converted from store in 1993	
Building Size	**BGSF**: 23,315	**# Floors**: 3
Facility Condition	Fair	Facility is in fair condition, inconsistently utilized
Site	***Total Parking Spaces/ADA:***	Approximately 11 spaces, double-stacked at rear, no ADA
	Parking Lot:	Good condition, very small
	Access/ADA Issues/Signage:	Accessible from the street
	Expansion Capability:	None
Code Analysis	***Construction Type:***	IBC IIIB
	Fire Suppression:	None
	Occupancy:	B (Business), S-1 (storage)
	Allowable Height and Area:	As IBC IIIB, 19,000 (business), 19,000 (storage) sq ft/floor. Allowable height is 55', 3 stories.
	Current Energy Code Requirements:	2018 IECC: R-30 roof insulation above deck, R-11.4 continuous insulation for mass walls, and R-10 for slab-on-grade unheated slabs.
Building Exterior	***Exterior Wall:***	Good. Solid masonry, stone foundation
	Insulation:	Not up to current code. Roof insulation assumed R-20, no wall insulation present
	Flashing and Penetrations:	Not observed
	Roof:	Good. Black EPDM
	Windows and Doors:	Aluminum-framed storefront, metal
	Historic Significance:	Contributing structure in Carlisle Historic District
Building Interior	***Structure:***	Good. Steel structure with wood partitions
	Access/ADA Issues	Generally accessible[redacted]
	Finishes:	Poor. Carpet and vinyl flooring
	Layout:	Three levels with basement
	Code/Egress Issues:	Corridors are not consistently protected, nor are stairs.
	Renovation Suitability:	Suitable for renovation
Technical Systems	***Utility Service:***	Gas, electric, public water and sewer
	Plumbing:	Good
	Mechanical (HVAC):	Fair. Equipment is aging, especially the rooftop unit. Ductwork on the first floor needs to be replaced.
	Electrical:	Good
	Lighting:	Good, could be upgraded to LED
	Fire Protection:	None
	Fire Alarm:	Fire alarm system
	Security:	Good.[redacted].
	Telecomm/Comp. Network:	Excellent.
	Vertical Transportation:	Good. Elevator to all floors, good condition

Efficiency of Use	Layout is inconsistent, with generous newer space on the third floor, cramped spaces on the ground floor
Efficiency of Utilities	Acceptable, building energy use is consistent with other buildings
Comments and Recommendations	• Attractive space on the third floor, ad hoc arrangements on lower levels with aging finishes, wood partitions • Building is in generally acceptable condition, interior finishes are plain • Basement shows signs of water intrusion at Hanover Street • Records storage is in an uncontrolled environment in the basement

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Reed Building		
4 E. Liberty Avenue	4 E. Liberty Avenue, Carlisle, PA 17013	
Description of Use	Probation/parole offices	
Year Constructed	1800s, renovated in 1980s	
Building Size	**BGSF**: 5,168	**# Floors**: 3
Facility Condition	**Critical**	**Circulation is confined and egress is steep, evidence of structural movement is noted**
Site	***Total Parking Spaces/ADA:***	No dedicated spaces on-site.
	Parking Lot:	County-owned parking lot adjoins for some personnel, municipal parking structure 2 blocks away
	Access/ADA Issues/Signage:	Building is accessible at grade from E. Liberty Avenue
	Expansion Capability:	None. Building covers entire buildable site.
Code Analysis	***Construction Type:***	IBC IIIB
	Fire Suppression:	None
	Occupancy:	B (Business)
	Allowable Height and Area:	As IBC IIIB, 19,000 sq ft/floor, max existing floor is 1,723 sq ft sq ft. Allowable height is 55', 3 stories.
	Current Energy Code Requirements:	2018 IECC: R-30 roof insulation above deck, R-11.4 continuous insulation for mass walls, and R-10 for slab-on-grade unheated slabs.
Building Exterior	***Exterior Wall:***	Poor. Masonry/brick requires repointing
	Insulation:	Not up to current code. No cavity wall insulation, some wall insulation may be present in furred walls. Roof insulation unknown.
	Flashing and Penetrations:	No drainage cavities at exterior walls.
	Roof:	Good. Black EPDM in good condition
	Windows and Doors:	Wood frame single-pane windows, wood doors. Average condition.
	Historic Significance:	Contributing structure to the Carlisle Historic District.
Building Interior	***Structure:***	Severe. Masonry exterior walls, wood interior framing. Some framing is original. The structure shows signs of sagging on upper levels.
	Access/ADA Issues	Poor. While the front door is accessible and there is a small elevator, the interior is generally not accessible. Toilets and stairs are cramped even by non-ADA standards.
	Finishes:	Fair. Combination of painted drywall walls, carpeted or VCT floors, and acoustical ceilings. Finishes are increasingly dated.
	Layout:	Three story building with very constructed circulation and cut-up spaces
	Code/Egress Issues:	While nominally code compliant for multiple egress, stairs are not properly fire rated and are smaller than code minimums. They are extremely steep.
	Renovation Suitability:	Poor. Not suitable for continued use as a County facility, or for renovation.
Technical Systems	***Utility Service:***	Two 200A 120/240V services, gas and water.
	Plumbing:	Severe. Plumbing is in fair condition, but toilets are drastically undersized even without ADA.
	Mechanical (HVAC):	Good. Systems are generally up to date.
	Electrical:	Good. Service and distribution are up to date.

	Lighting:	Good, but lighting is l of marginal quality. Updates to LED would be helpful.
	Fire Protection:	No sprinklers
	Fire Alarm:	Fire alarm system with smoke detectors but no reporting.
	Security:	Satisfactory. [redacted]
	Telecomm/Comp. Network:	Good – information technology and phone systems are up to date.
	Vertical Transportation:	Critical. Elevator equipment is aging, reaching all floors, but small and interior layouts do not allow access beyond the elevator landing.
Efficiency of Use	Fair. The building is small and space use is compromised by limited layout possibilities and a lack of circulation space.	
Efficiency of Utilities	Fair. The small size of the building is inefficient, but cost per square foot is roughly in line with other County buildings.	
Comments and Recommendations	• The upper level structure exhibits floor slope and requires a detailed structural evaluation as a matter of priority. • The exterior is in generally good condition, but wood surfaces need maintenance.. • Interior finishes are plain. • The building location is close to the downtown center, but parking is difficult to find. • Stairs are narrow and steep, access within the building is poor, the interior is cramped.	

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Pictures – Reed Building

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Public Safety		
Location	1 Public Safety Drive, Carlisle, PA 17013	
Description of Use	Fire and Rescue, Emergency Communications/911	
Year Constructed	2010	
Building Size	**BGSF**: 24,233	**# Floors**: 1
Facility Condition	Good	Facility is in excellent condition with few issues
Site	***Total Parking Spaces/ADA:***	Approximately 96 spaces, 4 ADA spaces, substantial additional paved area
	Parking Lot:	Good condition
	Access/ADA Issues/Signage:	Fully accessible
	Expansion Capability:	Large site capable of expansion
Code Analysis	***Construction Type:***	IBC IIB
	Fire Suppression:	Sprinklers
	Occupancy:	B (Business)
	Allowable Height and Area:	As IBC IIB, 76,000 (business) sq ft/floor. Allowable height is 75', 4 stories.
	Current Energy Code Requirements:	2018 IECC: R-30 roof insulation above deck, R-13 + R-7.5 continuous insulation in metal framed walls, and R-10 for slab-on-grade unheated slabs.
Building Exterior	***Exterior Wall:***	Good. Masonry cavity wall
	Insulation:	Walls and perimeter meet current code, roof is R-20 with black membrane
	Flashing and Penetrations:	Provided
	Roof:	Good. Black EPDM membrane
	Windows and Doors:	Aluminum-framed thermal glazing and doors
	Historic Significance:	None
Building Interior	***Structure:***	Excellent. Steel structure, concrete plank over critical areas with 160 mph wind design rating
	Access/ADA Issues	Fully accessible
	Finishes:	Good. Carpet and vinyl flooring
	Layout:	One level with ring-shaped circulation
	Code/Egress Issues:	Compliant with current code standards.
	Renovation Suitability:	No renovation needed in the short run, suitable for expansion as needed
Technical Systems	***Utility Service:***	Electric, public water and sewer, backup generators
	Plumbing:	Good
	Mechanical (HVAC):	Good
	Electrical:	Good, generators are hard to maintain
	Lighting:	Good, could be upgraded to LED
	Fire Protection:	Sprinklers
	Fire Alarm:	Fire alarm system
	Security:	[redacted]

	Telecomm/Comp. Network:	Excellent.
	Vertical Transportation:	None required
Efficiency of Use	Good	
Efficiency of Utilities	Good. Utility costs are high, but with 24/7 operation and large amounts of equipment costs do not appear to be disproportionate. However, an energy audit may provide areas for improvement.	
Comments and Recommendations	• No significant issues of structural movement or settlement were noted. • Building is spacious and in excellent condition • Location is close to a train line, Interstate 81, and a natural gas storage facility under construction, which could be a safety concern.	

Aging and Community Services Building		
Location	1100 Claremont Road, Carlisle, PA 17013	
Description of Use	Department of Aging and Community Services	
Year Constructed	1970s, expanding 1993	
Building Size	**BGSF**: 8,024	**# Floors**: 2
Facility Condition	Good	Facility is generally in good condition.
Site	***Total Parking Spaces/ADA:***	52 marked spaces, 3 accessible spaces
	Parking Lot:	Good condition
	Access/ADA Issues/Signage:	Accessible at grade on the lower level
	Expansion Capability:	Large site capable of expansion, sloping terrain
Code Analysis	***Construction Type:***	IBC VB
	Fire Suppression:	None
	Occupancy:	B (Business)
	Allowable Height and Area:	As IBC VB, 9,000 (business) sq ft/floor, max existing floor is 5,700 sq ft sq ft. Allowable height is 40', 2 stories.
	Current Energy Code Requirements:	2018 IECC: R-38 Roof attic insulation, R-13 + R-3.8 CI or R-20 wood framed walls, R-10 CI unheated slab on grade
Building Exterior	***Exterior Wall:***	Good. Wood framed brick veneer
	Insulation:	Not up to current code. Older section unknown, assumed R-11 wall insulation; new section R-19 wall insulation, R-38 ceilings, R-10 foundation, R-19 floor
	Flashing and Penetrations:	None observed
	Roof:	Good. Asphalt shingle, good condition
	Windows and Doors:	Wood single-pane windows, non-thermal doors.
	Historic Significance:	None
Building Interior	***Structure:***	Good. Masonry bearing walls, wood horizontal structure
	Access/ADA Issues	Adapted for accessibility, [redacted]
	Finishes:	Fair. Carpet and vinyl flooring that could use updating.
	Layout:	Two-story building, partial basement level
	Code/Egress Issues:	In general compliant with current code standards.
	Renovation Suitability:	Suitable for renovation and expansion
Technical Systems	***Utility Service:***	Gas, electric, public water and sewer
	Plumbing:	Good. Equipment is aging
	Mechanical (HVAC):	Good.
	Electrical:	Good. Some evidence of water intrusion around equipment
	Lighting:	Good. Replacement with LEDs desirable with ceiling replacements
	Fire Protection:	None

	Fire Alarm:	Fire alarm system
	Security:	Good. [redacted]
	Telecomm/Comp. Network:	Good – information technology and phone systems are up to date.
	Vertical Transportation:	Good. Elevator equipment is up to date.
Efficiency of Use	Good	
Efficiency of Utilities	Good. While other agencies assist in utility costs, overall costs appear to be low.	
Comments and Recommendations	• No significant issues of structural movement or settlement were noted. • Some evidence of moisture noted in the utility room • The exterior is in generally good condition. Regular upkeep on wood and painted surfaces is needed. • Finishes are aging, circulation spaces are tight • The building location is distant from downtown, but has good parking and is near the nursing home.	

[redacted]

Floor Plan – Aging and Community Services Building

[redacted]

[redacted]

[redacted]

[redacted]

[redacted]

[redacted]

[redacted]

[redacted]

Barn/e-Cycle		
Location	1001 Claremont road, Carlisle, PA 17013	
Description of Use	Storage, electronics recycling, facilities	
Year Constructed	1800s, converted agricultural buildings	
Building Size	**BGSF**: n/a	**# Floors**: n/a
Facility Condition	**Critical**	**Substantial structural issues, inefficient for use**
Site	***Total Parking Spaces/ADA:***	Large parking areas
	Parking Lot:	Good condition
	Access/ADA Issues/Signage:	Not accessible
	Expansion Capability:	Site suitable for new use
Code Analysis	***Construction Type:***	IBC VB
	Fire Suppression:	None
	Occupancy:	S-1 (storage)
	Allowable Height and Area:	n/a
	Current Energy Code Requirements:	n/a, mostly unconditioned
Building Exterior	***Exterior Wall:***	Critical. Wood siding in critical condition
	Insulation:	None
	Flashing and Penetrations:	n/a
	Roof:	Poor. Metal roof in poor condition.
	Windows and Doors:	n/a
	Historic Significance:	Good examples of local agricultural buildings
Building Interior	***Structure:***	Critical. Timber/wood frame, barn needs repair
	Access/ADA Issues	n/a
	Finishes:	n/a
	Layout:	n/a
	Code/Egress Issues:	n/a
	Renovation Suitability:	Poor. Needs substantial renovation if to be retained
Technical Systems	***Utility Service:***	Electric, public water and sewer
	Plumbing:	Poor. Acceptable only at office
	Mechanical (HVAC):	Critical. Acceptable only at office
	Electrical:	Poor. Acceptable only at office
	Lighting:	Poor. Acceptable only at office
	Fire Protection:	None
	Fire Alarm:	None

	Security:	Poor. [redacted]
	Telecomm/Comp. Network:	Acceptable at office
	Vertical Transportation:	n/a
Efficiency of Use	Miscellaneous storage and shop buildings adapted for use	
Efficiency of Utilities	Mostly unconditioned spaces	
Comments and Recommendations	• Facility has been adapted from agricultural use, not an effective use of the site or the existing buildings • Significant maintenance is required	

[redacted]

[redacted]

[redacted]

Fire Training Facility		
Location	Army Heritage Drive., Carlisle, PA 17013	
Description of Use	Fire and rescue training	
Year Constructed	various	
Building Size	**BGSF**: approximately 2,000 sf storage building	**# Floors**: n/a
Facility Condition	**n/a**	**Largely unused site with a few utility structures**
Site	***Total Parking Spaces/ADA:***	Large gravel area
	Parking Lot:	Gravel/grass
	Access/ADA Issues/Signage:	n/a
	Expansion Capability:	Mostly vacant site, suitable for substantial construction
Code Analysis	***Construction Type:***	IBC IIB for storage building
	Fire Suppression:	None
	Occupancy:	S-1 (storage)
	Allowable Height and Area:	Not considered
	Current Energy Code Requirements:	n/a, unconditioned storage
Building Exterior	***Exterior Wall:***	Metal at storage, wood training tower (unused)
	Insulation:	n/a
	Flashing and Penetrations:	n/a
	Roof:	Metal at storage building
	Windows and Doors:	n/a
	Historic Significance:	none
Building Interior	***Structure:***	Steel structure at storage building, wood training tower
	Access/ADA Issues	n/a
	Finishes:	n/a
	Layout:	Tn/a
	Code/Egress Issues:	n/a
	Renovation Suitability:	Existing buildings are not suitable for re-use, site is available for all purposes
Technical Systems	***Utility Service:***	n/a
	Plumbing:	n/a
	Mechanical (HVAC):	n/a
	Electrical:	n/a
	Lighting:	n/a
	Fire Protection:	n/a
	Fire Alarm:	n/a

	Security:	n/a
	Telecomm/Comp. Network:	n/a
	Vertical Transportation:	n/a
Efficiency of Use	Site is underused, not suitable for any specialized training purposes	
Efficiency of Utilities	No utilities	
Comments and Recommendations	• Storage on site should be relocated • Training tower and other structures on site should be removed • Remainder of the site could be redeveloped	

[redacted]

[redacted]

[redacted]

Summary

Noelker and Hull conducted a facility condition assessment of the county-owned and occupied buildings included in the project.

- Most of the County buildings are in fair condition and are favorable for renovation, some requiring more upgrades than others.
- The Barns have reached the end of their useful life.
- The Reed building is unsuitable for continued county use.
- The Historic Jail, because of its nature, is very difficult to find efficient opportunities for County use in such a facility, and due to its structure type is difficult to renovate or expand.
- The Main Courthouse mechanical and life-safety systems are outdated and are inadequate for modern courthouse standards.
- The Historic Courthouse requires attention to the roofing system and repairs to the interior finishes that have been damaged to moisture intrusion as well as functional upgrades to the toilet rooms in the basement.

NEEDS ASSESSMENT

The needs assessment presents recommended space standards and projected space needs for each department included in the study. For space standards, the progression from net space to department occupied area to total building size is explained for master space planning purposes. Summary tables of projected department staff and space needs are provided based on analysis of each departmental location. A detailed Department Profile for each departmental location is provided in Appendix 1.

List of Departments

As previously listed, the following departments by main category were included in the study.

- Administration & Finance
    - Archives
    - Commissioners
    - Communications
    - Controller
    - Elections
    - Enterprise Resource Planning (ERP)
    - Facilities Management
    - Finance
    - Geographic Information Systems (GIS)
    - Grant Administration
    - Human Resources
    - Information Management Technology Office (IMTO)
    - Recorder of Deeds
    - Solicitor
    - Tax Administration
    - Treasurer
- Agriculture, Development & Planning
    - Conservation District
    - Planning
    - Recycle & Waste
    - Vector Control/ Weights & Measures
- Courts & Criminal Justice
    - Adult Probation
    - Clerk of Courts
    - Coroner
    - Court Administration – Administration, Collections, Court Appointed Special Advocates (CASA)
    - Criminal Justice Services
    - Dependency Hearing Officer

- District Attorney - Main Office, Criminal Investigations Division, Drug Task Force, Forensics Investigation Division, Victim Witness)
- Divorce Hearing Officer
- Domestic Relations (DRO)
- Judiciary – Court of Common Pleas
- Juvenile Probation
- Magisterial District Judges (MDJ)
- Prison
- Prothonotary
- Public Defender
- Register of Wills & Clerk of Orphans' Court
- Sheriff's Office & Firearm Licenses
- Support Hearing Officer

- Emergency Services
  - Public Safety/ Emergency Management (OEP)

- Health & Human Services
  - Aging & Community Services
  - Children & Youth Services (CYS)
  - Drug & Alcohol
  - Library System
  - Intellectual & Developmental Disabilities (IDD)
  - Mental Health (MH)
  - Veteran's Affairs

Space Standards

Space standards are regular measurements of space per person or per unit that are used to plan for future space needs. Standards are required to:

- Make the most efficient use of space.
- Establish uniformity and consistency among personnel in all departments and agencies.
- Establish uniformity and consistency in the allocation of space for equipment throughout a county.
- Provide a uniform basis for projecting space needs to logically plan for future space.
- Determine the probable cost of needed space.

This section presents net space standards for functional components/ individual spaces; summarizes the existing space occupied by each department; explains the development of a space standard for each department to project space needs; and explains the use of grossing factors to calculate total building size.

Net Space Standards

Estimating the amount of useable area or floor space needed to support any type of function involves the application of space allocations to the operational requirements of the component (e.g., office, equipment closet, courtroom, etc.). These standards, guidelines, and specific space allocations are expressed as “net useable square feet”. Net Square Feet (NSF) is a term used to describe the inside dimensions of a space that does not include the wall thickness, corridors, and any other area -- simply the inside dimensions of a particular space. A conference room, for example, could be a 400 SF room that is 20’ X 20’ or 16’ X 25’.

For some types of construction, commonly used space standards exist. In office environments, for example, manufacturers of office furniture systems use recommended space standards for cubicle and office sizes. The size of public toilets can usually be derived from building codes and ADA accessibility requirements. Though standards for a conference room, a cafeteria, a queuing area, etc., do not exist formally, a combination of “best practice” guidelines, typically learned from actual design precedents, and common sense can yield estimates from which a total office, department, and ultimately an entire building space needs estimate or a detailed architectural space program can be developed.

Due to a combination of budgetary realities, space utilization in response to the COVID epidemic, and evolving expectations from staff and supervisors, how and where work takes place has been a major topic of discussion in the last few years. Public and private sector organizations have been forced to constantly reevaluate their current workspace usage. Workplaces are influenced by an evolving mobile workforce and greater use of wireless communication and technology tools. Wireless networking has revolutionized the workplace with some organizations using alternative work environments to reduce workspace costs and optimize physical space. Alternative work environments to include remote work and hoteling stations and desk sharing are a major trend in today’s real estate market.

Remote work enables an employee to work productively away from the traditional office setting at another location (i.e., home client’s office, satellite office, on the road, etc.). Hoteling allows employees who already remote work or do not have an assigned personal workspace to reserve office workspace on an as needed basis without being permanently assigned a workstation. Desk Sharing is a strategy where there is more than a 1-to-1 ratio of employees to workspaces. Desk sharing is utilized for hybrid personnel that have remote work options and have the need in office space less than fifty percent of the time.

The space planning standards for the Facility Master Plan are for projecting overall need/general order of magnitude and may be used as a base for preparing a more detailed room-by-room architectural space program at a future time. The former provides the County with an estimated of total need, whereas an architectural space program gives specific size requirements for the actual design of rooms, spaces, and specific floor plans. When the County decides to proceed with the actual design and construction of a specific building, a detailed architectural space program will need to be developed for the design team. The following net usable/NSF space standards are to serve as a guide for the County in developing detailed department layouts/facility designs.

Administrative/Office Space Standards

Typically, a jurisdiction develops general space guidelines for administrative functions such as office or workstation sizes for various classifications of personnel. These guidelines or standards are applied across all departments and vary based only on the number of staff by position description. Administrative spaces standards based on General Services Administration standards, similar standards from other counties/cities, and CGL's professional planning experience are presented in the following table.

Table 3-1: Administrative/Office Space Standards

Space Designation	Area (NSF)
Large Office	225 – 275
Medium Office	180 – 225
Standard Office	150 - 180
Small Office	120 – 150
Shared Office	75 / person
Large Workstation	64 - 84
Standard Workstation	36 - 48
Hoteling Workstation	20
Public Counter	40 /station
Public Queuing Area	12 – 15 / person
Waiting Area	20 – 25 / person
Conference Room	30 – 40 / person
Interview Room / Classroom	15 – 20 / person

General Support Space Standards

County facilities house a variety of support functions that are essential for the efficient operation of the tenants. While definitive space standards are helpful, in many instances precise standards are not available and may not be appropriate for support spaces. For example, the choice of a filing system is dependent upon the types and volume of files, thus a uniform standard for filing space is inappropriate. The table provides "guidelines" for general support space standards. The guidelines are drawn more from typical institutional and private sector examples but are commonly used in the planning of government facilities. At this stage of planning, final decisions on equipment are unnecessary, but the information offered through the questionnaires was used in the suggestion of the space guidelines. Space guidelines are shown in the categories of Support Spaces, Public Areas, and Equipment and Storage Unit Sizes. The net space standards below are provided for assistance in future operational or architectural space planning.

Table 3-2: General Support Space Standards

Space Designation or Title	Area (NSF)
Support Spaces	
Private Toilet (H/C Accessible)	60
Multiple Person Toilet	50/ Person
Janitor's Closet	40
Open Files Area	15/ Unit
Beverage Station	60
Work/ Copy Room	150 - 200
Staff Break Room	75 + 25/ Person
Office Supply Storage	50 - 100
General Storage	100 - 150
File Storage Room	Varies
Vending Machine	15/ Machine
Public Areas & Circulation	
Lobby	12-15/ Person
Public Toilets	80 - 200/ Codes
Elevator Lobby	80/ Elevator/Floor
Public Elevator	80/ Elevator/Floor
Public Information Kiosk	100
Security Station	50 - 80
Security Screening Station	250
Equipment & Storage Unit Sizes	
Telecommunications Equipment Room	100 -150
Electrical Closet	36
Copy Machine – Floor	60 *
Storage Cabinet	5
Vault	100-400
Vertical File (average 4 drawers high)	7
Lateral File (average 4 drawers high)	10
Drawing Flat File	12
Drawing Vertical File	7
Plan Holder Rack	6
Loading Dock	600/ Vehicle

*Includes floor area required for operator

Judicial Space Standards

In every building, some function (usually the mission of the building) establishes the "form." In a judicial center, the litigation space (courtroom) establishes the form of the building. Since a judicial center is far more than a place of litigation, the actual space required for courtrooms is less than the critical support spaces. Standards for courtrooms, hearing rooms, and other spaces directly related to the courtroom derived from the National Center for State Courts (NCSC), the United States Court Design Guide, and CGL's court planning experience are presented in Table 5.

Table 3-3: Judicial Space Standards

Space Designation or Title	Area (NSF)
High Profile Jury Courtroom (100-120 spectators)	2,500
Standard Jury Courtroom (50-60 spectators)	1,900
Non-Jury Courtroom (30-40 spectators)	1,400
Hearing Room	450
Judicial Officer's Chamber	250
Judicial Secretary Office	120
Law Clerk Office	150
Soundlock Entry Vestibule	80
Attorney / Client Conference Room	100
Jury Deliberation Room (14-persons)	530
Jury Assembly Room	12 - 20 / Juror
Equipment Room	60
Media Room	100 - 120
Single Holding Cell w/ Combination Unit	50
Group Holding Room w/ Combination Unit	25/ Person
Attorney / Inmate Interview Booth	60 - 80

Public Safety Standards

Public Safety facilities have multiple operational and spatial requirements. Administrative and General Support Space Standards do not differ significantly from non-public safety situations; however, "non-desk space" requirements including evidence and property storage, classroom and physical training, and operational staging areas need to be examined based on their specific functionally requirements. The space standards can vary with each user and project depending on demographics, organizational philosophies, functional needs, etc. The basic principle in planning law enforcement facilities, as stated by the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the International Chiefs of Police Association (ICPA) is that all levels of staff must be provided with adequate space to carry out their responsibilities safely and effectively. Although there are no space standards that relate solely to law enforcement operations, the following table offers guidance.

The Pennsylvania Department of Corrections regulates and inspects county correctional facilities. The inspection of each facility is conducted under the authority of Pennsylvanian Code Title 37, Chapter 95 at a minimum of every 12 months and a maximum of every 24 months. These standards apply to the required space sizes and required programs, and operations. In addition to the square footage standards, spaces are required for medical care, visitation, recreation, emergency equipment, laundry, food service, and program components.

Table 3-4: Public Safety Space Standards

Space Designation or Title	Area (NSF)
Physical Training Room	120 / Person
Roll-Call/ Mustering Room	20 / Person
Law Enforcement Training Classroom	35 / Student
Vehicle Garage	400/ Bay
Holding Cell	60 up to 3, 20 sf each up to 120
Housing Cell – Single	70
Housing Cell – Double	100
Housing Cell – Triple	145
Dormitory	50 / Inmate
Dayroom	35 / Inmate
Toilets	1 per 12 Inmates
Showers	1 per 12 Inmates
Wash Basin	1 per 12 Inmates

Parking Space Standards

Parking requirements per the City of Carlisle's Ordinance, Chapter 255 Off-Street Parking, Section 255-205 for Professional Offices states 1 space per 250 square feet of floor space where customers or clients permitted. Based on American Institute of Architects and CGL's planning experience, parking space size standards that allow for proper turning radius and landscaping are presented below. These space standards are applied to the number of parking spaces required by code to determine the amount of parking lot or structure square feet.

Table 3-5: Parking Space Standards

Space Designation or Title	Area (NSF)
Surface	350
Structure/Deck	400

Department Gross Square Feet

In a space study, the size of individual offices or workstations is not as important as the total allocation of space for each staff position. For example, a work area may be 100 square feet (SF), but the total space to support that office requires corridors, public counters, etc. The total department gross square footage (DGSF) is the sum of the various personnel, support, public, storage, and equipment net assignable spaces multiplied times a Grossing Factor to account for non-assignable floor area required to enclose, access, and mechanically support the net assignable spaces. For the conference room example, 400 NSF times a Grossing Factor of 35% yields a non-assignable area of 140 square feet. This is the amount of floor area required to enclose, access, and mechanically support the 400 NSF conference room.

Existing Space

Using drawings and data provided by Cumberland County, CGL compiled the amount of existing DGSF currently occupied by each department to include "office" (staff driven) and "other" (non-staff driven) spaces.

Recommended Block Space Standards

Based on national research and planning experience, the team developed an "office" DGSF per personnel allocation and/or an "other" DGSF per unit allocation (warehouse, large training room, etc.) for each department/office function based on:

- Department's function.
- Present space deficiencies.
- Projected personnel derived from the alternative projection models.
- Planned or anticipated functional or operational changes to include use of technology.
- Generally accepted planning and design guidelines and CGL's experience in similar projects.

The department profiles in this chapter provide the recommended space standards by department for each projection year of 2028, 2033, 2038, and 2043. As noted previously this approach to space planning is called "block space planning" and allows a jurisdiction to test a variety of development options prior to developing a detailed architectural space program.

Office/ Staff-Driven Department Block Space Planning Standards

For typical office/staff-driven environments, CGL recommended an average DGSF per staff by reviewing the function of the department to determine: (1) the mix of private offices versus open workstations; (2) the type of staff and percentage of time in the office; (3) the types and sizes of support spaces (customer waiting, conference rooms, library, storage, etc.); and (4) the extent of shared spaces.

Table 3-6: Office Block Space Standards

Level	Office Block Space Standard	DGSF / Unit
1	**Private** – Layout consists of individual offices that are permanent or semi-permanent supported with open reception area, open administrative areas, and private meeting spaces	225
2	**Mix Traditional & Open** – Layout is a mixture of Private and Open	200
3	**Open or Mix, Hybird**– Layout consists of open or cubicle/ partition walls to create individual workspaces that may or may not be assigned with open reception area and semi-private and private meeting spaces	175
4	**Mix, Field** - Layout consists of shared office spaces used certain days of the week, as staff are not all in the office at one time	150
5	**Mix, Shift** – Layout consists of open and flexible spaces for staff to use on as needed or specific time basis	100
6	**Field** - Layout consists of open and flexible spaces for staff to use when not working in the field	100

Other Department Block Space Standards

The recommended space requirements for "other" non-office spaces not driven by staff are detailed in the following chapter by department/function. For these spaces, the consultant determined an appropriate future number based on the space type, insights gathered from the department interviews/surveys, established County prototype, and/or relevant industry standards.

Archives – The County will need to make a policy decision as to whether the function of Archives is to expand beyond archive preservation and storage to inactive records storage and destruction. A large amount of Recorder of Deeds' record books was relocated from the Main Courthouse to Archives. It is projected that the space needs for the Archives function will increase at least 5% each projection period.

Storage – The existing storage assigned for the following departments and locations was applied to each projection period, as this storage will likely remain stable and/or reduce over time with the increase in electronic records. Thus, an increase in storage space needs for the following locations was not projected.

- Controller – Historic Jail
- Finance – Historic Jail
- Recorder of Deeds – Archives
- Solicitor – Historic Jail
- Planning – E-Cycle Barn
- Clerk of Courts – Historic Jail
- Court Administration – Historic Jail
- Criminal Justice Services (CJPP) – Courthouse, Dennis Marion
- District Attorney – Archives, Domestic Relations
- Judiciary – Historic Jail
- Juvenile Probation – Claremont Garage
- Prothonotary – Archives
- Public Defender – Historic Jail
- Register of Wills – Archives, Historic Jail
- Aging & Community Services – Historic Jail
- Drug & Alcohol – Historic Jail

Detention Center. As previously noted, the Pennsylvania Department of Corrections regulates jail space. An indirect supervision jail can range from an average department gross square feet per bed from 225 to 300 depending on all administrative, intake/release/transport, housing, healthcare, program, and support services provided.

Judicial. Recommended department space standards for various Courtroom Sets, Judicial Suite Set, and Judicial Support Set based on the National Center for State Courts (NCSC), the United States Court Design Guide, and the CGL's court planning experience are presented in the following table. In the table, the net spaces used to comprise each set type along with a grossing factor to account for interior wall thickness and corridors are detailed to arrive at an average DGSF per set type.

Table 3-7: Judicial Block Space Standards

RECOMMENDED JUDICIAL SPACE STANDARDS					
Space	Number	Space per Unit	NSF[1]	Grossing Factor[2]	DGSF
Special Proceedings Jury Courtroom Set					
Large Jury Courtroom (100-120 Spectators)	1	2,500	2,500		
Soundlock Entry Vestibule	1	80	80		
Attorney/Client Conference	2	100	200		
Waiting Area/Courtroom (30 Persons)	30	12	360		
Jury Deliberation Set (w/Toilets, Coffee Area for 14 Persons)	1	530	530		
Courtroom Holding (1-single, 1-group per courtroom pair, elev. lobby)	0.5	270	135		
Courtroom Equipment Storage	1	40	40		
Server / A/V Closet	1	30	30		
Subtotal Large Jury Courtroom Set			3,875	30%	**5,038**
Standard Jury Courtroom Set					
Standard Jury Courtroom (50-60 Spectators)	1	1,900	1,900		
Soundlock Entry Vestibule	1	80	80		
Attorney/Client Conference	2	100	200		
Waiting Area/Courtroom (20 Persons)	20	12	240		
Jury Deliberation Set (w/Toilets, Coffee Area for 14 Persons)	1	530	530		
Courtroom Holding (1-single, 1-group per courtroom pair, elev. lobby)	0.5	270	135		
Courtroom Equipment Storage	1	40	40		
Server / A/V Closet	1	30	30		
Subtotal Standard Jury Courtroom Set			3,155	30%	**4,102**
Hearing Room Set					
Hearing Room	1	450	450		
Breakout Conference Rooms (Small table/chairs for 4 persons)	2	100	200		
Server / Switch Closet	1		0		
Subtotal Hearing Room Set			650	35%	**878**
Standard Judicial Officer Suite Set					
Judicial Officer Chamber	1	250	250		
Judicial Officer Toilet (H.C. Accessible)	1	50	50		
Judicial Secretary Office	1	120	120		
Law Clerk Office	1	150	150		
Reception	1	80	80		
Office Support (Copier, Storage)	1	40	40		
Kitchenette	1	40	40		
Subtotal Judicial Suite Set			730	35%	**986**
Senior / Visiting Judge's Office Suite					
Senior / Visiting Judge's Office	2	250	500		
Judicial Assistant's Office	1	120	120		
Law Clerk Office	1	150	150		
Reception	1	80	80		
Office Support (Copier, Storage)	1	40	40		
Kitchenette	1	40	40		
Subtotal Judicial Support			930	35%	**1,256**
Judicial Support Spaces					
Judicial Conference Room (20 persons)	1	400	400	30%	**520**
Court-Related Agency Workrooms	2	200	400	35%	**540**
Judicial Staff Workroom / Break Area	1	300	300	35%	**405**
Subtotal Judicial Support					**1,465**

Source: CGL, May 2024.

[1] The NSF Per Unit is the average standard per personnel for all work spaces, support, storage, public waiting, and equipment net square footage spaces within the confines of the department.

[2] In a building, every net space is enclosed by walls and accessed by corridors or some other method. This space must be accounted for in a design and is thus called "grossing factor", meaning that a variety of space is necessary to support and access a department, resulting in overall Departmental Gross Square Feet (DGSF).

RECOMMENDED JUDICIAL SPACE STANDARDS					
Space	Number	Space per Unit	NSF[1]	Grossing Factor[2]	DGSF
Magisterial District Judges Courtroom Set and Support Space					
Non-Jury Courtroom (30-40 Spectators)	1	1,400	1,400		
Soundlock Entry Vestibule	1	80	80		
Attorney/Client Conference	2	100	200		
Waiting Area/Courtroom (30 Persons)	30	12	360		
Courtroom Equipment Storage	1	40	40		
Server / A/V Closet	1	30	30		
Central Holding (2 group/4-person, 2 single)	1	600	300		
Vehicular Sallyport	1	600	300		
Entrance w/ Security Screening	1	260	130		
Subtotal MDJ Courtroom Set			2,840	30%	**3,692**
Standard MDJ Officer 3-person Suite Set					
Judicial Officer Chamber	1	250	250		
Judicial Officer Toilet (H.C. Accessible)	1	50	50		
Judicial Assistant	2	120	240		
Reception Counter	1	120	120		
Office Support (Copier, Storage)	1	120	120		
Break	1	140	140		
Subtotal Judicial Suite Set			920	35%	**1,242**
Standard MDJ Officer 4-person Suite Set					
Judicial Officer Chamber	1	250	250		
Judicial Officer Toilet (H.C. Accessible)	1	50	50		
Judicial Assistant	3	120	360		
Reception Counter	1	120	120		
Office Support (Copier, Storage)	1	120	120		
Break	1	140	140		
Subtotal Judicial Suite Set			1,040	35%	**1,404**
Standard MDJ Officer 5-person Suite Set					
Judicial Officer Chamber	1	250	250		
Judicial Officer Toilet (H.C. Accessible)	1	50	50		
Judicial Assistant	4	120	480		
Reception Counter	1	120	120		
Office Support (Copier, Storage)	1	120	120		
Break	1	140	140		
Subtotal Judicial Suite Set			1,160	35%	**1,566**
Standard MDJ Officer 6-person Suite Set					
Judicial Officer Chamber	1	250	250		
Judicial Officer Toilet (H.C. Accessible)	1	50	50		
Judicial Assistant	5	120	600		
Reception Counter	1	120	120		
Office Support (Copier, Storage)	1	120	120		
Break	1	140	140		
Subtotal Judicial Suite Set			1,280	35%	**1,728**

Source: CGL, May 2024.

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RECOMMENDED JUDICIAL SPACE STANDARDS					
Space	Number	Space per Unit	NSF[1]	Grossing Factor[2]	DGSF
Jury Assembly - 200-person capacity					
Staff Office	1	120	120		
Juror Check-in Counter and Kiosks	1	125	125		
Juror Waiting Area	150	18	2,700		
Juror Work Tables and Lounge Seating	50	25	1,250		
Coat Racks	10	10	100		
Vending Area	1	60	60		
Coffee Station	1	20	20		
Supply Storage Room	1	80	80		
Juror Restrooms	2	280	560		
Subtotal Jury Assembly (200-person capacity)			5,015	30%	**6,520**
Jury Assembly - 225-person capacity					
Staff Office	1	120	120		
Juror Check-in Counter and Kiosks	1	125	125		
Juror Waiting Area	170	18	3,060		
Juror Work Tables and Lounge Seating	55	25	1,375		
Coat Racks	11	10	110		
Vending Area	1	60	60		
Coffee Station	1	20	20		
Supply Storage Room	1	80	80		
Juror Restrooms	2	280	560		
Subtotal Jury Assembly (225-person capacity)			5,510	30%	**7,163**
Jury Assembly - 250 person capacity					
Staff Office	1	120	120		
Juror Check-in Counter and Kiosks	1	125	125		
Juror Waiting Area	190	18	3,420		
Juror Work Tables and Lounge Seating	70	25	1,750		
Coat Racks	12	10	120		
Vending Area	1	60	60		
Coffee Station	1	20	20		
Supply Storage Room	1	80	80		
Juror Restrooms	2	340	680		
Subtotal Jury Assembly (250-person capacity)			6,375	30%	**8,288**
Custody Conciliators					
Staff Office	3	120	360		
Subtotal Jury Assembly (140-person capacity)			360	30%	**468**

Source: CGL, May 2024.

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RECOMMENDED JUDICIAL SPACE STANDARDS					
Space	Number	Space per Unit	NSF[1]	Grossing Factor[2]	DGSF
Central Holding					
Vehicular Sallyport	1	600	300		
Entrance w/ Security Screening	1	260	130		
Intake Staging Area	1	130	130		
Holding Control Station	1	160	160		
In-Custody Shower	1	40	40		
Staff Restroom	1	65	65		
Food Service Station	1	30	30		
Group Holding Cell	3	120	360		
Single-Occupancy Cell	4	80	320		
Attorney / Client Interview Booth, Non-Contact	1	40	40		
Attorney / Client Interview Booth, Non-Contact, ADA Accessible	1	60	60		
Attorney / Professional Entrance Vestibule	1	50	50		
Attorney / Client Interview Room	1	80	80		
Attorney Waiting Area	1	60	60		
Janitor's Closet	1	40	40		
Subtotal Central Holding			1,865	50%	**2,798**
Sheriff Staff Support Space					
Staff Break Room	1	250	250		
Male Locker Room	1	160	160		
Male Restroom / Shower	1	140	140		
Female Locker Room	1	160	160		
Female Restroom / Shower	1	140	140		
Subtotal Sheriff Staff Support Space			850	25%	**1,063**
Security Screening and Central Courthouse Security					
Security Screening Queue	1	300	300		
Security Screening Station	1	100	100		
Control Room	1	250	250		
Staff Restroom	1	65	65		
Secure Server Room	1	60	60		
Security Equipment Storage	1	80	80		
Security Supervisor Office	1	120	120		
Sergeant / Lieutenant Office	1	180	90		
Subtotal Security Screening and Central Courthouse Security			1,065	30%	**1,385**
Other Space					
Community Programs Storage	1	200	200		
Records Storage	1	100	100		
Computer Training / Conference Room	1	300	300		
Subtotal Other Space			600	30%	**780**

Source: CGL, May 2024.

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Existing Space and Recommended Office Standard

A summary of the existing allocation of "office" (staff driven) and/or "other" (non-staff driven) space by category and department as provided by the County is provided in Table 3-8. Common Shared spaces utilized by multiple departments at main facilities are also listed. The Consultant's recommended "office" block standard (as described in Table 3-6) for each department is also presented. Recommended office standards that are higher than the existing space per staff are highlighted with red text. For functions with "other" space, a brief comment is provided in the table with a more detailed description in the following department profiles.

Note: The recommended master space standards are a planning tool for projecting blocks of future space needs based on the function and industry standards. This process does not reflect the current facility conditions, such as the use of an historic building or the use of a building built for another purpose. For some departments, the recommended DGSF/staff may be lower than the existing ratio. This does not imply that the current space allocation is inappropriate or should be reduced, as the existing space may not have been purpose-built but rather adapted (i.e., renovation of a historic or existing structure) for the department's needs.

The recommended standards will be applied against the estimated number of space units/personnel for each department/function to estimate total space needs in projection intervals. This approach to master space planning is often called "block space planning" and is intended to allow a jurisdiction to test a variety of development options prior to developing a detailed architectural space program. Stressing again the methodology; the estimated requirements in the master plan are based upon assigning an aggregate amount of space per unit/personnel and is not based upon the development of a room-by-room identification of spaces. In the future programming phase, a room-by-room identification of spaces will be prepared for each function/department based on the forecast year selected and the NSF standards recommended.

Building Gross Square Feet

Building gross square feet (BGSF) is the sum of all assignable (DGSF) spaces and non-assignable spaces to include exterior wall thickness, common public circulation area, public restrooms, stairwells, elevators, major interior shafts, and mechanical spaces. During the options analysis phase, any recommendation for a new facility will include a recommended BGSF factor to be applied to the sum of all the projected DGSF for the departments to be included in the building.

Table 3-8: Existing Allocation of Space & Recommended Block Office Space Standard

Department	Sub-Department	Building/Campus	Address	Own/ Lease	Office DGSF	Other DGSF	Total DGSF[1]	Existing Staff	Office Type	Existing Office DGSF/ Unit	Recommended Office DGSF/ Unit	Comment Other
Administration & Finance	Archives	Archives	310 Allen Road	O	200	5,950	**6,150**	0.50	Mix	200		Record storage
Administration & Finance	Commissioners	Courthouse	1 Courthouse Square	O	1,734	758	**2,492**	8.50	Private	204	225	Hearing Room, Storage
Administration & Finance	Communications	Dennis Marion	16 W High Street	O	475		**475**	3.00	Private	158	225	
Administration & Finance	Controller	Courthouse	1 Courthouse Square	O	2,317	407	**2,724**	14.00	Mix	166	200	Storage
Administration & Finance	Controller	Historic Jail	37 E High Street	O		468	**468**					Storage
Administration & Finance	Elections	Ritner Campus	1601 Ritner Highway	O	1,746	5,268	**7,014**	10.00	Mix	175	200	Ballot Processing & Staging, Storage, Mezzanine & C Cans
Administration & Finance	Elections	Ritner Campus	1615 Ritner Highway	O		120	**120**					Storage
Administration & Finance	Elections	E-Cycle Barn	1001 Claremont Road	O		160	**160**					Storage
Administration & Finance	Enterprise Resource Planning (ERP)	Courthouse	1 Courthouse Square	O	292		**292**	3.00	Mix	97	200	
Administration & Finance	Facilities Management - Main Office	Allen Road Campus	310 Allen Road	O	1,492		**1,492**	5.00	Mix	298	200	
Administration & Finance	Facilities Management - Main Office	Archives	310 Allen Road	O		178	**178**					Workshop, Supplies
Administration & Finance	Facilities Management - Field Courthouse	Courthouse	1 Courthouse Square	O	91	150	**241**	1.00	Field	91	100	Storage
Administration & Finance	Facilities Management - Field Courthouse	Historic Courthouse	2 Courthouse Square	O		336	**336**					Workshop, Supplies
Administration & Finance	Facilities Management - Field Prison	Prison		O			**-**	2.00	Field			Space included with Prison
Administration & Finance	Facilities Management - Field Public Safety/Aging	Claremont Garage	1001 Claremont Road	O	100	1,921	**2,021**	1.00	Field	100	100	Workshop, Supplies
Administration & Finance	Facilities Management - Fleet	Ritner Campus	1601 Ritner Highway	O	1,200	8,200	**9,400**	15.00	Field	80	100	Maintenance Garage
Administration & Finance	Facilities Management - Fleet	Ritner Campus	1615 Ritner Highway	O		216	**216**					Workshop, Supplies
Administration & Finance	Facilities Management - Fleet	Historic Jail	37 E High Street	O		2,472	**2,472**					Workshop, Supplies
Administration & Finance	Facilities Management - Fleet	E-Cycle Barn	1001 Claremont Road	O		5,922	**5,922**					Workshop, Supplies
Administration & Finance	Finance	Historic Courthouse	2 Courthouse Square	O	825		**825**	14.00	Mix	59	200	
Administration & Finance	Finance	Historic Jail	37 E High Street	O		196	**196**					Storage
Administration & Finance	Geographic Information Systems (GIS) - IMTO Office	Courthouse	1 Courthouse Square	O	295		**295**	4.00	Mix, Hybrid	74	175	
Administration & Finance	Geographic Information Systems (GIS) - Tax Administration	Historic Courthouse	2 Courthouse Square	O				4.00				Space under Tax Administration
Administration & Finance	Geographic Information Systems (GIS) - 9-1-1 Center	Public Safety/911	1 Public Safety Drve	O				1.00				Space under 911
Administration & Finance	Grant Administration	Historic Courthouse	2 Courthouse Square	O	120		**120**	1.00	Mix	120	200	
Administration & Finance	Human Resources	Dennis Marion	16 W High Street	O	2,054		**2,054**	9.00	Mix, Hybrid	228	175	

Department	Sub-Department	Building/Campus	Address	Own/ Lease	Office DGSF	Other DGSF	Total DGSF[1]	Existing Staff	Office Type	Existing Office DGSF/ Unit	Recommended Office DGSF/ Unit	Comment Other
Administration & Finance	Information Management Technology Office (IMTO)	Courthouse	1 Courthouse Square	O	2,206	841	**3,047**	18.00	Mix, Hybrid	123	175	Storage, Server Rooms
Administration & Finance	Information Management Technology Office (IMTO)	Allen Road Campus	310 Allen Road	O		240	**240**					Server Room
Administration & Finance	Information Management Technology Office (IMTO)	Archives	310 Allen Road	O		304	**304**					Storage, Server Room
Administration & Finance	Information Management Technology Office (IMTO)	Dennis Marion	16 W High Street	O		78	**78**					Server Room
Administration & Finance	Information Management Technology Office (IMTO)	Courthouse	1 Courthouse Square	O		841	**841**					Storage, Server Room
Administration & Finance	Information Management Technology Office (IMTO)	Historic Courthouse	2 Courthouse Square	O		242	**242**					Server Room
Administration & Finance	Information Management Technology Office (IMTO)	Historic Jail	37 E High Street	O		113	**113**					Server Room
Administration & Finance	Information Management Technology Office (IMTO)	Ritner Campus	1601 Ritner Highway	O		127	**127**					Server Room
Administration & Finance	Information Management Technology Office (IMTO)	Ritner Campus	1615 Ritner Highway	O		149	**149**					Server Room
Administration & Finance	Recorder of Deeds	Courthouse	1 Courthouse Square	O	975	1,400	**2,375**	5.00	Mix	195	200	
Administration & Finance	Recorder of Deeds	Archives	310 Allen Road	O		1,297	**1,297**					Storage
Administration & Finance	Solicitor	Courthouse	1 Courthouse Square	O	607		**607**	4.00	Private	152	225	
Administration & Finance	Solicitor	Historic Jail	37 E High Street	O		98	**98**					Storage
Administration & Finance	Tax Administration	Historic Courthouse	2 Courthouse Square	O	4,118	119	**4,237**	14.00	Mix	294	200	Storage
Administration & Finance	Treasurer	Courthouse	1 Courthouse Square	O	817	400	**1,217**	4.00	Mix	204	200	
	Subtotal				**21,664**	**38,971**	**60,635**	**141.00**		**154**		
Agriculture, Development & Planning	Tenant	Allen Road Campus	310 Allen Road	O	1,000	2,668	**3,668**	12.00	Field	83	100	Program & Volunteer Areas, Storage
Agriculture, Development & Planning	Conservation District	Allen Road Campus	310 Allen Road	O	1,763	103	**1,866**	10.50	Mix	168	200	Storage
Agriculture, Development & Planning	Planning	Allen Road Campus	310 Allen Road	O	1,208	66	**1,274**	6.00	Mix	201	200	
Agriculture, Development & Planning	Planning	E-Cycle Barn	1001 Claremont Road	O		92	**92**					Storage
Agriculture, Development & Planning	Recycle & Waste	Allen Road Campus	310 Allen Road	O	197	66	**263**	1.90	Mix	104	200	Storage
Agriculture, Development & Planning	Recycle & Waste	Archives	310 Allen Road	O		63	**63**					Storage
Agriculture, Development & Planning	Recycle & Waste	E-Cycle Barn	1001 Claremont Road	O		9,768	**9,768**					Storage
Agriculture, Development & Planning	Recycle & Waste	Claremont Garage	1001 Claremont Road	O		35	**35**					Storage
Agriculture, Development & Planning	Vector Control/Weights & Measures	Allen Road Campus	310 Allen Road	O	570		**570**	3.00	Mix	190	200	
Agriculture, Development & Planning	Vector Control/Weights & Measures	Archives	310 Allen Road	O		620	**620**					Chemical & Equipment Storage
Agriculture, Development & Planning	Vector Control/Weights & Measures	Claremont Garage	1001 Claremont Road	O		612	**612**					Equipment Storage
	Subtotal				**4,738**	**14,093**	**18,831**	**33.40**		**142**		

Department	Sub-Department	Building/Campus	Address	Own/ Lease	Office DGSF	Other DGSF	Total DGSF[1]	Existing Staff	Office Type	Existing Office DGSF/ Unit	Recommended Office DGSF/ Unit	Comment Other
Courts & Criminal Justice	Adult Probation - Historic Jail Office	Historic Jail	37 E High Street	O	4,092	344	**4,436**	16.00	Mix, Field	256	150	Storage
Courts & Criminal Justice	Adult Probation - Reed Office	Reed Building	4 E Liberty Avenue	O	3,876	1,087	**4,963**	22.00	Mix, Field	176	150	Storage
Courts & Criminal Justice	Adult Probation - Prison	Prison	1101 Claremont Road	O	140		**140**					Storage
Courts & Criminal Justice	Clerk of Courts	Courthouse	1 Courthouse Square	O	1,684	1,621	**3,305**	12.60	Mix	134	200	Storage
Courts & Criminal Justice	Clerk of Courts	Historic Jail	37 E High Street	O		110	**110**					Storage
Courts & Criminal Justice	Coroner	Coroner	6375 Basehore Road	L	2,455	800	**3,255**	12.50	Mix	196	200	Garage, Cooler
Courts & Criminal Justice	Coroner	E-Cycle Barn	1001 Claremont Road	O		247	**247**					Storage
Courts & Criminal Justice	Court Administration - Administration Office	Courthouse	1 Courthouse Square	O	2,718	2,906	**5,624**	10.00	Private	272	225	Jury Assembly, Law Clerks & Atty Conf Room
Courts & Criminal Justice	Court Administration - Administration Office	Historic Jail	37 E High Street	O		529	**529**					Storage
Courts & Criminal Justice	Court Administration - Collections Unit	Courthouse	1 Courthouse Square	O	788		**788**	7.00	Mix, Hybrid	113	175	
Courts & Criminal Justice	Court Administraton - Court Appointed Special Advocates (CASA)	Courthouse	1 Courthouse Square	O	762		**762**	5.00	Mix	152	200	
Courts & Criminal Justice	Court Administration - Court Reporters / Courtroom Technicians	Courthouse	1 Courthouse Square	O	1,450		**1,450**	12.00	Open	121	175	
Courts & Criminal Justice	Criminal Justice Serivces	Business Central	20 N Hanover Street	L	2,253	209	**2,462**	9.00	Mix, Hybrid	250	175	Drug Testing, Storage
Courts & Criminal Justice	Criminal Justice Serivces	Courthouse	1 Courthouse Square	O			**-**					Storage
Courts & Criminal Justice	Criminal Justice Serivces	Dennis Marion	16 W High Street	O		194	**194**					Storage
Courts & Criminal Justice	Dependency Hearing Officer	Dennis Marion	16 W High Street	O	229	250	**479**	2.00	Private	115	225	Hearing Room
Courts & Criminal Justice	District Attorney - Main Office	Courthouse	1 Courthouse Square	O	4,678	137	**4,815**	34.00	Private	138	225	Storage
Courts & Criminal Justice	District Attorney - Main Office	Archives	310 Allen Road	O		155	**155**					Storage
Courts & Criminal Justice	District Attorney - Main Office	Domestic Relations	13 N Hanover Street	O		2,887	**2,887**					Storage
Courts & Criminal Justice	District Attorney - Criminal Investigations Division	Ritner Campus	1601 Ritner Highway	O	1,705	500	**2,205**	11.00	Mix, Field	155	150	Storage
Courts & Criminal Justice	District Attorney - Drug Task Force	Ritner Campus	1601 Ritner Highway	O	487	1,280	**1,767**	6.00	Field	81	100	On-site Container Storage
Courts & Criminal Justice	District Attorney - Foresnics Investigation Division	Ritner Campus	1601 Ritner Highway	O		7,532	**7,532**	16.00				Labs, Garage
Courts & Criminal Justice	District Attorney - Victim Witness	Courthouse	1 Courthouse Square	O	1,382		**1,382**	10.00	Private	138	225	
Courts & Criminal Justice	Divorce Hearing Officer	Domestic Relations	13 N Hanover Street	O	400	798	**1,198**	2.00	Private	200	225	Hearing Room
Courts & Criminal Justice	Domestic Relations Office (DRO)	Domestic Relations	13 N Hanover Street	O	12,014	4,426	**16,440**	38.00	Mix	316	200	Storage, Armory, Server
Courts & Criminal Justice	Judiciary - Court of Common Pleas	Courthouse	1 Courthouse Square	O	4,456	14,046	**18,501**	35.00	Private	127	225	7 Courtrooms & Judicial Suites, Jury Deliberation Area
Courts & Criminal Justice	Judiciary - Court of Common Pleas	Historic Courthouse	2 Courthouse Square	O		4,418	**4,418**					Ceremonial Courtroom
Courts & Criminal Justice	Judiciary - Court of Common Pleas	Historic Jail	37 E High Street	O		196	**196**					Storage
Courts & Criminal Justice	Juvenile Probation	Dennis Marion	16 W High Street	O	5,452	279	**5,731**	27.00	Mix, Field	202	150	Storage
Courts & Criminal Justice	Juvenile Probation	Claremont Garage	1001 Claremont Road	O		486	**486**					Storage

Department	Sub-Department	Building/Campus	Address	Own/ Lease	Office DGSF	Other DGSF	Total DGSF[1]	Existing Staff	Office Type	Existing Office DGSF/ Unit	Recommended Office DGSF/ Unit	Comment Other
Courts & Criminal Justice	Magisterial District Judge (MDJ) - 09-1-01 Camp Hill	MDJ Camp Hill	1901 State Street	L	1,120	1,680	**2,800**	3.00	Mix	373	414	Office Suite Set & Courtroom Set
Courts & Criminal Justice	Magisterial District Judge (MDJ) - 09-1-02 Camp Hill	MDJ Camp Hill	920 Linda Lane	L	1,322	1,984	**3,306**	5.00	Mix	264	313	Office Suite Set & Courtroom Set
Courts & Criminal Justice	Magisterial District Judge (MDJ) - 09-1-03 Enola	MDJ Enola	98 S Enola Drive	L	1,073	1,609	**2,682**	4.00	Mix	268	351	Office Suite Set & Courtroom Set
Courts & Criminal Justice	Magisterial District Judge (MDJ) - 09-2-01 Carlisle/North Middleton	Business Central	20 N Hanover Street	L	1,230	1,844	**3,074**	4.00	Mix	307	351	Office Suite Set & Courtroom Set
Courts & Criminal Justice	Magisterial District Judge (MDJ) - 09-2-02 Carlisle	MDJ North Middleton	2260 Spring Road	L	1,054	1,581	**2,635**	4.00	Mix	264	351	Office Suite Set & Courtroom Set
Courts & Criminal Justice	Magisterial District Judge (MDJ) - 09-3-01 Shippensburg	MDJ Shippensburg	35 W Orange Street	L	1,040	1,560	**2,600**	4.00	Mix	260	351	Office Suite Set & Courtroom Set
Courts & Criminal Justice	Magisterial District Judge (MDJ) - 09-3-02 Newville	MDJ Newville	55 W Penn Drive	L	1,080	1,620	**2,700**	4.00	Mix	270	351	Office Suite Set & Courtroom Set
Courts & Criminal Justice	Magisterial District Judge (MDJ) - 09-3-03 Carlisle/South Middleton Township	MDJ South Middleton Township	417 Village Drive	L	1,069	1,604	**2,673**	3.00	Mix	356	414	Office Suite Set & Courtroom Set
Courts & Criminal Justice	Magisterial District Judge (MDJ) - 09-3-04 Mech/Silver Spring	MDJ Mech/Silver Spring	5275 E Trindle Road	L	1,625	2,437	**4,062**	5.00	Mix	325	313	Office Suite Set & Courtroom Set
Courts & Criminal Justice	Magisterial District Judge (MDJ) - 09-3-05 Mech/Upper Allen	MDJ Mech/Upper Allen	507 S York Street	L	1,351	2,027	**3,378**	4.00	Mix	338	351	Office Suite Set & Courtroom Set
Courts & Criminal Justice	Prison	Prison	1101 Claremont Road	O		166,670	**166,670**	116.00				Administration, Booking, Intake/Transfer, Housing, Treatment, Healthcare, Training Academy, Courtroom, Support
Courts & Criminal Justice	Prothonotary	Courthouse	1 Courthouse Square	O	1,537	1,260	**2,797**	7.00	Mix	220	200	Storage
Courts & Criminal Justice	Prothonotary	Archives	310 Allen Road	O		155	**155**					Storage
Courts & Criminal Justice	Public Defender	Courthouse	1 Courthouse Square	O	3,689	149	**3,838**	23.00	Private	160	225	Storage
Courts & Criminal Justice	Public Defender	Historic Jail	37 E High Street	O		480	**480**					Storage
Courts & Criminal Justice	Register of Wills	Courthouse	1 Courthouse Square	O	1,052	1,225	**2,277**	8.00	Mix	132	200	Storage
Courts & Criminal Justice	Register of Wills	Archives	310 Allen Road	O		300	**300**					Storage
Courts & Criminal Justice	Register of Wills	Historic Jail	37 E High Street	O		112	**112**					Storage
Courts & Criminal Justice	Sheriff - Office and Firearm Licenses	Courthouse	1 Courthouse Square	O	3,687	1,737	**5,424**	54.00	Field	68	100	Central Holding, Security, Storage
Courts & Criminal Justice	Sheriff	Domestic Relations	13 N Hanover Street	O		285	**285**					Security
Courts & Criminal Justice	Sheriff	Dennis Marion	16 W High Street	O		216	**216**					Security
Courts & Criminal Justice	Sheriff	Historic Jail	37 E High Street	O		1,355	**1,355**					Armory, Storage
Courts & Criminal Justice	Support Hearing Officer	Domestic Relations	13 N Hanover Street	O	480	720	**1,200**	2.00	Private		225	Hearing Room
	Subtotal				**73,430**	**238,047**	**311,476**	**537.10**		**137**		
Emergency Services	Public Safety / Emergency Management	Public Safety/911	1 Public Safety Drve	O	4,500	19,723	**24,223**	63.00	Mix, Shift	71	100	Dispatch Center, Emergency Operations Center, Storage
	Subtotal				**4,500**	**19,723**	**24,223**	**63.00**		**71**		

Department	Sub-Department	Building/Campus	Address	Own/ Lease	Office DGSF	Other DGSF	Total DGSF[1]	Existing Staff	Office Type	Existing Office DGSF/ Unit	Recommended Office DGSF/ Unit	Comment Other
Health & Human Services	Aging & Community Services	Aging	1100 Claremont Road	O	6,200	1,600	**7,800**	32.10	Mix, Hybrid	193	175	Storage, Meeting Rooms
Health & Human Services	Aging & Community Services	Historic Jail	37 E High Street	O		842	**842**					Storage
Health & Human Services	Children & Youth Services (CYS)	Dennis Marion	16 W High Street	O	15,529	1,388	**16,917**	108.00	Mix, Field	144	150	Storage
Health & Human Services	Drug & Alcohol	Dennis Marion	16 W High Street	O	3,903	583	**4,486**	21.00	Field, Hybrid	186	150	Storage
Health & Human Services	Drug & Alcohol	Historic Jail	37 E High Street	O		98	**98**					Storage
Health & Human Services	Library System	Library	400 Bent Creek Blvd., Mechanicsburg	L	3,327	2,218	**5,545**	15.00	Mix	222	200	Staging & Storage
Health & Human Services	Intellectual & Development Disabilities (IDD)	Ritner Campus	1615 Ritner Highway	O	4,859	1,800	**6,659**	40.00	Field	121	100	Meeting Room, Storage
Health & Human Services	Mental Health (MH)	Ritner Campus	1615 Ritner Highway	O	1,790	800	**2,590**	11.00	Field	163	100	Meeting Room, Storage
Health & Human Services	Mental Health (MH)/IDD	Prison	1101 Claremont Road	O	144		**144**					Field Office
Health & Human Services	Veteran's Affairs	Business Central	20 N Hanover Street	L	805	200	**1,005**	4.00	Mix	201	200	
	Subtotal				**36,557**	**9,529**	**46,086**	**231.10**		**158**		
Common Shared	Common Shared	Allen Road Campus	310 Allen Road	O		8,920	**8,920**					Conference Rooms, Kitchen, Shared Storage
Common Shared	Common Shared	Archives	310 Allen Road	O		329	**329**					Loading Dock
Common Shared	Common Shared	Business Central	20 N Hanover Street	L		1,391	**1,391**					Conference Room
Common Shared	Common Shared	Courthouse	1 Courthouse Square	O		473	**473**					Mailroom
Common Shared	Common Shared	Dennis Marion	16 W High Street	O		234	**234**					Conference Room
Common Shared	Common Shared	Historic Courthouse	2 Courthouse Square	O		3,846	**3,846**					Conference Room, Breakroom
Common Shared	Common Shared	Ritner Campus	1601 Ritner Highway	O		2,533	**2,533**					Conference Room
Common Shared	Common Shared	Ritner Campus	1615 Ritner Highway	O		3,808	**3,808**					Warehouse
Common Shared	Common Shared	Ritner Campus	1615 Ritner Highway	O		1,427	**1,427**					Unoccupied
	Subtotal				**-**	**22,961**	**22,961**					
Total					**140,889**	**343,324**	**484,212**	**1,006**		**140**		

Source: Cumberland County, May 2024 and updated August 2024 and February 2025.

[1] Department Gross Square Feet (DGSF) is the sum of the various personnel, support, public, storage, and equipment net assignable spaces multiplied times a Grossing Factor to account for non-assignable floor area required to enclose, access, and mechanically support the net assignable spaces.

Department Profiles

To gain substantial information on each Cumberland County department included in the study, space planning surveys were completed. The surveys provided information regarding department function, service area, visitors, location, historical personnel, growth indicators and future staff, equipment and technology needs/implications, types of spaces, space deficiencies, interaction with other departments, and parking. In addition to the survey, CGL conducted personal interviews with key representative(s) from each department to review the contents of the survey(s) and discuss specific concerns. Through these site visits, CGL was able to observe the existing physical conditions of each department and how space impacted operations.

A profile was prepared for each Department. **These profiles can be found in Appendix 1.** Each profile documents the department's location, mission/function, personnel data, workplace characteristics, workload indicators, types of records, personnel projections, unique space requirements, space projections, critical adjacencies, current visitors, current parking, and miscellaneous additional information.

Summary

This chapter explains the progression from net space to department occupied area to total building size for master space planning purposes. Net space standards for functional components/individual spaces are presented to assist Cumberland County with the future programming and assigning of space. The definition of department gross square feet and its application per staff/unit to serve as a factor in preparing space projections is provided. A profile is provided for each department included in Appendix 1. Each profile represents an analytical description of the department/ division and is a culmination of data gathered through surveys and interviews with key staff. Also, included in each profile is CGL's recommended future personnel and space needs.

Personnel Projections

As described at the beginning of the chapter, various personnel projection models were generated using all or a combination of historic staff, past and projected County population, specific workload indicators, and data gathered through department surveys. CGL then compared the model outcomes to the department'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 impact of technologies or change in workflow, etc.) to develop a personnel projection. Note that a comprehensive staffing analysis was not completed and that the staff projections are for space planning purposes only.

A summary of the personnel and space needs by category is presented Table 3-12 and detail by department is provided in Table 3-13.

Table 3-12: Personnel Projection Summary

Category/Department	Existing Staff	Projected Staff				2033 to Existing		*2043 to Existing*	
		2028	2033	2038	2043	# Chg	% Chg.	# Chg	% Chg.
Administration & Finance	142	153	158	165	171	*17*	*12%*	*30*	*21%*
Agriculture, Development & Planning	22	22	25	26	26	*4*	*16%*	*5*	*21%*
Courts & Criminal Justice	538	571	598	633	658	*61*	*11%*	*121*	*22%*
Emergency Services	63	66	70	74	78	*7*	*11%*	*15*	*24%*
Health & Human Services	231	255	275	294	314	*44*	*19%*	*83*	*36%*
Grand Total	995	1,067	1,126	1,192	1,247	*131*	*13%*	*252*	*25%*

Source: CGL; June 2024 and updated August 2024 and February 2025.

Table 3-13: Personnel Projection Detail

Category/Department	Existing Staff	Projected Staff				2033 to Existing		2043 to Existing	
		2028	2033	2038	2043	# Chg	% Chg.	# Chg	% Chg.
Administration & Finance	**142**	**153**	**158**	**165**	**171**	***17***	***12%***	***30***	***21%***
Archives	1	1	1	1	1	-	0%	-	0%
Commissioners	9	9	9	9	9	1	6%	1	6%
Communications	3	4	4	4	4	1	33%	1	33%
Controller	14	14	14	14	14	-	0%	-	0%
Elections	10	12	13	14	15	3	30%	5	50%
Enterprise Resource Planning (ERP)	3	3	3	3	4	-	0%	1	33%
Facilities Management - Field Courthouse	1	1	1	1	1	-	0%	-	0%
Facilities Management - Field Prison	2	2	2	2	2	-	0%	-	0%
Facilities Management - Field Public Safety/Aging	1	1	1	1	1	-	0%	-	0%
Facilities Management - Fleet	15	16	16	17	17	1	7%	2	13%
Facilities Management - Main Office	5	5	5	5	5	-	0%	-	0%
Finance	14	15	16	17	17	2	14%	3	21%
Geographic Information Systems (GIS) - 9-1-1 Center	1	1	1	1	1	-	0%	-	0%
Geographic Information Systems (GIS) - IMTO Office	4	4	5	5	6	1	25%	2	50%
Geographic Information Systems (GIS) - Tax Administration	4	4	4	4	4	-	0%	-	0%
Grant Administration	1	2	2	3	3	1	100%	2	200%
Human Resources	9	11	11	12	12	2	22%	3	33%
Information Management Technology Office (IMTO)	18	20	21	22	24	3	17%	6	33%
Recorder of Deeds	5	5	5	6	6	-	0%	1	20%
Solicitor	4	4	4	4	4	-	0%	-	0%
Tax Administration	14	15	16	16	17	2	14%	3	21%
Treasurer	4	4	4	4	4	-	0%	-	0%
Agriculture, Development & Planning	**22**	**22**	**25**	**26**	**26**	***4***	***16%***	***5***	***21%***
Conservation District	11	11	12	13	13	2	14%	3	24%
Planning	6	6	7	7	7	1	17%	1	17%
Recycle & Waste	2	2	2	2	2	-	0%	-	0%
Vector Control/Weights & Measures	3	3	4	4	4	1	33%	1	33%

Category/Department	Existing Staff	Projected Staff				2033 to Existing		*2043 to Existing*	
		2028	2033	2038	2043	*# Chg*	*% Chg.*	*# Chg*	*% Chg.*
Courts & Criminal Justice	**538**	**571**	**598**	**633**	**658**	***61***	***11%***	***121***	***22%***
Adult Probation - Historic Jail Office	16	17	17	18	18	1	*6%*	*2*	*13%*
Adult Probation - Reed Office	22	22	23	23	24	1	*5%*	*2*	*9%*
Clerk of Courts	13	14	14	15	16	1	*8%*	*3*	*23%*
Coroner	13	15	17	19	21	5	*36%*	*9*	*68%*
Court Administration - Administration Office	10	10	11	11	11	1	*10%*	*1*	*10%*
Court Administration - Collections Unit	7	7	7	8	8	-	*0%*	*1*	*14%*
Court Administration - Court Appointed Special Advocates (CASA)	5	6	7	8	10	2	*40%*	*5*	*100%*
Court Administration - Court Reporters / Courtroom Technicians	12	13	13	14	14	1	*8%*	*2*	*17%*
Criminal Justice Services	9	11	11	12	12	2	*22%*	*3*	*33%*
Dependency Hearing Officer	2	2	3	3	3	1	*50%*	*1*	*50%*
District Attorney - Criminal Investigations Division	11	13	14	16	18	3	*27%*	*7*	*64%*
District Attorney - Drug Task Force	6	6	7	7	7	1	*17%*	*1*	*17%*
District Attorney - Forensics Investigation Division	16	17	20	22	25	4	*25%*	*9*	*56%*
District Attorney - Main Office	34	36	39	41	43	5	*15%*	*9*	*26%*
District Attorney - Victim Witness	10	11	11	12	12	1	*10%*	*2*	*20%*
Divorce Hearing Officer	2	2	2	2	2	-	*0%*	*-*	*0%*
Domestic Relations Office (DRO)	38	38	39	39	40	1	*3%*	*2*	*5%*
Judiciary - Court of Common Pleas	35	40	40	45	45	5	*14%*	*10*	*29%*
Juvenile Probation	27	28	29	31	32	2	*7%*	*5*	*19%*
Magisterial District Judge (MDJ) - 09-1-01 Camp Hill	3	4	4	4	4	1	*33%*	*1*	*33%*
Magisterial District Judge (MDJ) - 09-1-02 Camp Hill	5	5	5	5	5	-	*0%*	*-*	*0%*
Magisterial District Judge (MDJ) - 09-1-03 Enola	4	5	5	5	6	1	*25%*	*2*	*50%*
Magisterial District Judge (MDJ) - 09-2-01 Carlisle/North Middleton	4	4	4	4	4	-	*0%*	*-*	*0%*
Magisterial District Judge (MDJ) - 09-2-02 Carlisle	4	4	4	4	4	-	*0%*	*-*	*0%*
Magisterial District Judge (MDJ) - 09-3-01 Shippensburg	4	5	5	5	5	1	*25%*	*1*	*25%*
Magisterial District Judge (MDJ) - 09-3-02 Newville	4	4	4	4	4	-	*0%*	*-*	*0%*
Magisterial District Judge (MDJ) - 09-3-03 Carlisle/South Middleton	3	4	4	4	4	1	*33%*	*1*	*33%*
Magisterial District Judge (MDJ) - 09-3-04 Mech/Silver Spring	5	5	5	5	5	-	*0%*	*-*	*0%*
Magisterial District Judge (MDJ) - 09-3-05 Mech/Upper Allen	4	4	4	4	4	-	*0%*	*-*	*0%*
Prison	116	118	119	123	124	3	*3%*	*8*	*7%*
Prothonotary	7	7	8	8	8	1	*14%*	*1*	*14%*
Public Defender	23	27	33	38	44	10	*43%*	*21*	*91%*
Register of Wills	8	8	9	9	9	1	*13%*	*1*	*13%*
Sheriff - Office and Firearm Licenses	54	57	59	63	65	5	*9%*	*11*	*20%*
Support Hearing Officer	2	2	2	2	2	-	*0%*	*-*	*0%*

Category/Department	Existing Staff	Projected Staff				2033 to Existing		2043 to Existing	
		2028	2033	2038	2043	# Chg	% Chg.	# Chg	% Chg.
Emergency Services	**63**	**66**	**70**	**74**	**78**	**7**	**11%**	**15**	**24%**
Public Safety / Emergency Management	63	66	70	74	78	7	11%	15	24%
Health & Human Services	**231**	**255**	**275**	**294**	**314**	**44**	**19%**	**83**	**36%**
Aging and Community Services	32	33	35	36	38	3	9%	6	18%
Children & Youth Services (CYS)	108	122	136	150	164		0%	56	52%
Drug & Alcohol	21	22	22	23	23	1	5%	2	10%
Intellectual & Development Disabilities (IDD)	40	43	45	48	51	5	13%	11	28%
Library System	15	15	15	13	13	-	0%	(2)	-13%
Mental Health (MH)	11	16	18	19	20	7	64%	9	82%
Veteran's Affairs	4	4	4	5	5	-	0%	1	25%
Grand Total	**995**	**1,067**	**1,126**	**1,192**	**1,247**	**131**	**13%**	**252**	**25%**

Source: CGL; June 2024 and updated August 2024 and February 2025.

Space Projections

Space projections were calculated for each division in five-year increments through 2040 by: (1) multiplying the recommended personnel projection by the recommended average department gross square feet (DGSF) per staff person to arrive at an Office DGSF; (2) assessing any Other DGSF needs and determining the appropriate area to be assigned for future years; and (3) then adding the Office DGSF and Other DGSF to arrive at a total space needs projection. Note the space projections are expressed as DGSF and grossing factors must be added to determine total building size or BGSF.

A summary of the space needs by division in five-year intervals is provided Table 3-14 and by department and location is provided in Table 3-15.

Table 3-14: Space Projection Summary

Category/Department	Existing Space/DGSF		Projected Space/DGSF				2033 to Existing		2043 to Existing	
	Existing	Standard	2028	2033	2038	2043	# Chg	% Chg.	# Chg	% Chg.
Administration & Finance	**60,635**	**64,506**	**69,273**	**72,014**	**75,144**	**78,243**	**11,379**	**19%**	**17,608**	**29%**
Agriculture, Development & Planning	**15,163**	**15,725**	**16,388**	**17,580**	**18,401**	**19,053**	**2,417**	**16%**	**3,890**	**26%**
Courts & Criminal Justice	**311,476**	**364,929**	**380,111**	**384,556**	**396,144**	**401,260**	**73,080**	**23%**	**89,784**	**29%**
Emergency Services	**24,223**	**26,023**	**27,309**	**28,745**	**30,232**	**31,773**	**4,522**	**19%**	**7,550**	**31%**
Health & Human Services	**46,086**	**43,941**	**47,568**	**50,723**	**53,805**	**56,991**	**4,637**	**10%**	**10,905**	**24%**
Common Shared/ Vacant/ Tenant	**26,629**	**12,274**	**12,274**	**12,274**	**12,274**	**12,274**	**(14,355)**	**-54%**	**(14,355)**	**-54%**
Grand Total	**484,212**	**527,397**	**552,924**	**565,892**	**586,000**	**599,595**	**81,680**	**17%**	**115,383**	**24%**

Source: CGL; June 2024 and updated August 2024 and February 2025.

Table 3-15: Space Projection Detail

Category/Department	Existing Space/DGSF		Projected Space/DGSF				2033 to Existing		2043 to Existing	
	Existing	Standard	2028	2033	2038	2043	# Chg	% Chg.	# Chg	% Chg.
Administration & Finance	**60,635**	**64,506**	**69,273**	**72,014**	**75,144**	**78,243**	***11,379***	***19%***	***17,608***	***29%***
Archives	**6,150**	**6,150**	**6,448**	**6,760**	**7,088**	**7,432**	***610***	***10%***	***1,282***	***21%***
Archives	6,150	6,150	6,448	6,760	7,088	7,432	*610*	*10%*	*1,282*	*21%*
Commissioners	**2,492**	**3,313**	**3,495**	**3,569**	**3,646**	**3,727**	***1,077***	***43%***	***1,235***	***50%***
Courthouse	2,492	3,313	3,495	3,569	3,646	3,727	*1,077*	*43%*	*1,235*	*50%*
Communications	**475**	**675**	**1,150**	**1,150**	**1,150**	**1,150**	***675***	***142%***	***675***	***142%***
Dennis Marion	475	675	1,150	1,150	1,150	1,150	*675*	*142%*	*675*	*142%*
Controller	**3,192**	**3,675**	**3,695**	**3,717**	**3,739**	**3,763**	***525***	***16%***	***571***	***18%***
Courthouse	2,724	3,207	3,227	3,249	3,271	3,295	*525*	*19%*	*571*	*21%*
Historic Jail	468	468	468	468	468	468	-	*0%*	-	*0%*
Elections	**7,294**	**7,548**	**8,225**	**8,717**	**9,223**	**9,744**	***1,423***	***20%***	***2,450***	***34%***
Ritner Campus	7,294	7,548	8,225	8,717	9,223	9,744	*1,423*	*20%*	*2,450*	*34%*
Enterprise Resource Planning (ERP)	**292**	**600**	**600**	**600**	**600**	**800**	***308***	***105%***	***508***	***174%***
Courthouse	292	600	600	600	600	800	*308*	*105%*	*508*	*174%*
Facilities Management - Field Courthouse	**577**	**586**	**610**	**636**	**663**	**691**	***59***	***10%***	***114***	***20%***
Courthouse	241	250	274	300	327	355	*59*	*24%*	*114*	*47%*
Historic Courthouse	336	336	336	336	336	336	-	*0%*	-	*0%*
Facilities Management - Field Public Safety/Aging	**2,021**	**2,021**	**2,117**	**2,218**	**2,324**	**2,435**			***414***	***20%***
Claremont Garage	2,021	2,021	2,117	2,218	2,324	2,435	*197*	*10%*	*414*	*20%*
Facilities Management - Fleet	**18,010**	**18,310**	**19,251**	**20,133**	**21,160**	**22,133**	***2,123***	***12%***	***4,123***	***23%***
E-Cycle Barn	5,922	5,922	5,922	5,922	5,922	5,922	-	*0%*	-	*0%*
Historic Jail	2,472	2,472	2,472	2,472	2,472	2,472	-	*0%*	-	*0%*
Ritner Campus	9,616	9,916	10,857	11,739	12,766	13,739	*2,123*	*22%*	*4,123*	*43%*
Facilities Management - Main Office	**1,670**	**1,178**	**1,187**	**1,196**	**1,206**	**1,216**	***(474)***	***-28%***	***(454)***	***-27%***
Allen Road Campus	1,492	1,000	1,009	1,018	1,028	1,038	*(474)*	*-32%*	*(454)*	*-30%*
Archives	178	178	178	178	178	178	-	*0%*	-	*0%*
Finance	**1,021**	**2,996**	**3,196**	**3,396**	**3,596**	**3,596**	***2,375***	***233%***	***2,575***	***252%***
Historic Courthouse	825	2,800	3,000	3,200	3,400	3,400	*2,375*	*288%*	*2,575*	*312%*
Historic Jail	196	196	196	196	196	196	-	*0%*	-	*0%*
Geographic Information Systems (GIS) - IMTO Office	**295**	**780**	**782**	**960**	**962**	**1,140**			***845***	***286%***
Courthouse	295	780	782	960	962	1,140	*665*	*225%*	*845*	*286%*
Grant Administration	**120**	**200**	**400**	**400**	**600**	**600**			***480***	***400%***
Historic Courthouse	120	200	400	400	600	600	*280*	*233%*	*480*	*400%*
Human Resources	**2,054**	**1,575**	**2,600**	**2,600**	**2,775**	**2,775**	***546***	***27%***	***721***	***35%***
Dennis Marion	2,054	1,575	2,600	2,600	2,775	2,775	*546*	*27%*	*721*	*35%*
Information Management Technology Office (IMTO)	**5,141**	**6,085**	**6,477**	**6,696**	**6,918**	**7,316**	***1,555***	***30%***	***2,175***	***42%***
Allen Road Campus	240	240	240	240	240	240	-	*0%*	-	*0%*
Archives	304	304	304	304	304	304	-	*0%*	-	*0%*
Courthouse	3,888	4,832	5,224	5,443	5,665	6,063	*1,555*	*40%*	*2,175*	*56%*
Dennis Marion	78	78	78	78	78	78	-	*0%*	-	*0%*
Historic Courthouse	242	242	242	242	242	242	-	*0%*	-	*0%*
Historic Jail	113	113	113	113	113	113	-	*0%*	-	*0%*
Ritner Campus	276	276	276	276	276	276	-	*0%*	-	*0%*
Recorder of Deeds	**3,672**	**3,697**	**3,697**	**3,697**	**3,897**	**3,897**	***25***	***1%***	***225***	***6%***
Archives	1,297	1,297	1,297	1,297	1,297	1,297	-	*0%*	-	*0%*
Courthouse	2,375	2,400	2,400	2,400	2,600	2,600	*25*	*1%*	*225*	*9%*
Solicitor	**705**	**998**	**998**	**998**	**998**	**998**	***293***	***42%***	***293***	***42%***
Courthouse	607	900	900	900	900	900	*293*	*48%*	*293*	*48%*
Historic Jail	98	98	98	98	98	98	-	*0%*	-	*0%*
Tax Administration	**4,237**	**2,919**	**3,125**	**3,331**	**3,338**	**3,545**	***(906)***	***-21%***	***(692)***	***-16%***
Historic Courthouse	4,237	2,919	3,125	3,331	3,338	3,545	*(906)*	*-21%*	*(692)*	*-16%*
Treasurer	**1,217**	**1,200**	**1,220**	**1,241**	**1,263**	**1,286**	***24***	***2%***	***69***	***6%***
Courthouse	1,217	1,200	1,220	1,241	1,263	1,286	*24*	*2%*	*69*	*6%*

Category/Department	Existing Space/DGSF		Projected Space/DGSF				2033 to Existing		2043 to Existing	
	Existing	Standard	2028	2033	2038	2043	# Chg	% Chg.	# Chg	% Chg.
Agriculture, Development & Planning	**15,163**	**15,725**	**16,388**	**17,580**	**18,401**	**19,053**	***2,417***	***16%***	***3,890***	***26%***
Conservation District	**1,866**	**2,203**	**2,308**	**2,514**	**2,719**	**2,725**	***648***	***35%***	***859***	***46%***
Allen Road Campus	1,866	2,203	2,308	2,514	2,719	2,725	*648*	*35%*	*859*	*46%*
Planning	**1,366**	**1,358**	**1,358**	**1,558**	**1,558**	**1,558**	***192***	***14%***	***192***	***14%***
Allen Road Campus	1,274	1,266	1,266	1,466	1,466	1,466	*192*	*15%*	*192*	*15%*
E-Cycle Barn	92	92	92	92	92	92	-	*0%*	-	*0%*
Recycle & Waste	**10,129**	**10,332**	**10,829**	**11,350**	**11,898**	**12,472**	***1,221***	***12%***	***2,343***	***23%***
Allen Road Campus	263	466	963	1,484	2,032	2,606	*1,221*	*464%*	*2,343*	*891%*
Archives	63	63	63	63	63	63	-	*0%*	-	*0%*
Claremont Garage	35	35	35	35	35	35	-	*0%*	-	*0%*
E-Cycle Barn	9,768	9,768	9,768	9,768	9,768	9,768	-	*0%*	-	*0%*
Vector Control/Weights & Measures	**1,802**	**1,832**	**1,894**	**2,158**	**2,226**	**2,298**	***356***	***20%***	***496***	***27%***
Allen Road Campus	570	600	662	926	994	1,066	*356*	*63%*	*496*	*87%*
Archives	620	620	620	620	620	620	-	*0%*	-	*0%*
Claremont Garage	612	612	612	612	612	612	-	*0%*	-	*0%*
Courts & Criminal Justice	**311,476**	**364,929**	**380,111**	**384,556**	**396,144**	**401,260**	***73,080***	***23%***	***89,784***	***29%***
Adult Probation - Historic Jail Office	**4,436**	**2,744**	**3,094**	**2,750**	**2,900**	**2,900**	***(1,686)***	***-38%***	***(1,536)***	***-35%***
Historic Jail	4,436	2,744	3,094	2,750	2,900	2,900	*(1,686)*	*-38%*	*(1,536)*	*-35%*
Adult Probation - Prison	**140**	**140**	**140**	**140**	**140**	**140**	***-***	***0%***	***-***	***0%***
Prison	140	140	140	140	140	140	-	*0%*	-	*0%*
Adult Probation - Reed Office	**4,963**	**4,387**	**4,587**	**4,050**	**4,050**	**4,200**	***(913)***	***-18%***	***(763)***	***-15%***
Reed Building	4,963	4,387	4,587	4,050	4,050	4,200	*(913)*	*-18%*	*(763)*	*-15%*
Clerk of Courts	**3,415**	**4,331**	**4,531**	**4,531**	**4,731**	**4,931**	***1,116***	***33%***	***1,516***	***44%***
Courthouse	3,305	4,221	4,421	4,421	4,621	4,821	*1,116*	*34%*	*1,516*	*46%*
Historic Jail	110	110	110	110	110	110	-	*0%*	-	*0%*
Coroner	**3,502**	**3,947**	**7,947**	**8,347**	**8,747**	**9,147**	***4,845***	***138%***	***5,645***	***161%***
Coroner	3,255	3,700	7,700	8,100	8,500	8,900	*4,845*	*149%*	*5,645*	*173%*
E-Cycle Barn	247	247	247	247	247	247	-	*0%*	-	*0%*
Court Administration - Administration Office	**6,153**	**9,967**	**10,610**	**10,835**	**11,960**	**11,960**	***4,682***	***76%***	***5,807***	***94%***
Courthouse	5,624	9,438	10,081	10,306	11,431	11,431	*4,682*	*83%*	*5,807*	*103%*
Historic Jail	529	529	529	529	529	529	-	*0%*	-	*0%*
Court Administration - Collections Unit	**788**	**1,225**	**1,225**	**1,225**	**1,400**	**1,400**	***437***	***55%***	***612***	***78%***
Courthouse	788	1,225	1,225	1,225	1,400	1,400	*437*	*55%*	*612*	*78%*
Court Administration - Court Appointed Special Advocates (CASA)	**762**	**1,000**	**1,200**	**1,400**	**1,600**	**2,000**	***638***	***84%***	***1,238***	***162%***
Courthouse	762	1,000	1,200	1,400	1,600	2,000	*638*	*84%*	*1,238*	*162%*
Court Administration - Court Reporters / Courtroom Technicians	**1,450**	**2,100**	**2,275**	**2,275**	**2,450**	**2,450**	***825***	***57%***	***1,000***	***69%***
Courthouse	1,450	2,100	2,275	2,275	2,450	2,450	*825*	*57%*	*1,000*	*69%*
Criminal Justice Services	**2,656**	**1,978**	**2,338**	**2,349**	**2,536**	**2,548**	***(307)***	***-12%***	***(108)***	***-4%***
Business Central	2,462	1,784	2,144	2,155	2,342	2,354	*(307)*	*-12%*	*(108)*	*-4%*
Dennis Marion	194	194	194	194	194	194	-	*0%*	-	*0%*
Dependency Hearing Officer	**479**	**1,328**	**1,328**	**1,553**	**1,553**	**1,553**	***1,074***	***224%***	***1,074***	***224%***
Dennis Marion	479	1,328	1,328	1,553	1,553	1,553	*1,074*	*224%*	*1,074*	*224%*

Category/Department	Existing Space/DGSF		Projected Space/DGSF				2033 to Existing		2043 to Existing	
	Existing	Standard	2028	2033	2038	2043	# Chg	% Chg.	# Chg	% Chg.
District Attorney - Criminal Investigations Division	**2,205**	**2,650**	**3,000**	**3,203**	**3,558**	**3,916**	***998***	***45%***	***1,711***	***78%***
Ritner Campus	2,205	2,650	3,000	3,203	3,558	3,916	*998*	*45%*	*1,711*	*78%*
District Attorney - Drug Task Force	**1,767**	**1,880**	**1,944**	**2,111**	**2,182**	**2,256**	***344***	***19%***	***489***	***28%***
Ritner Campus	1,767	1,880	1,944	2,111	2,182	2,256	*344*	*19%*	*489*	*28%*
District Attorney - Forensics Investigation Division	**7,532**	**8,032**	**8,434**	**8,855**	**9,298**	**9,763**	***1,323***	***18%***	***2,231***	***30%***
Ritner Campus	7,532	8,032	8,434	8,855	9,298	9,763	*1,323*	*18%*	*2,231*	*30%*
District Attorney - Main Office	**7,857**	**10,829**	**11,286**	**11,968**	**12,426**	**12,884**	***4,111***	***52%***	***5,027***	***64%***
Archives	155	155	155	155	155	155	-	*0%*	-	*0%*
Courthouse	4,815	7,787	8,244	8,926	9,384	9,842	*4,111*	*85%*	*5,027*	*104%*
Domestic Relations	2,887	2,887	2,887	2,887	2,887	2,887	-	*0%*	-	*0%*
District Attorney - Victim Witness	**1,382**	**2,250**	**2,475**	**2,475**	**2,700**	**2,700**	***1,093***	***79%***	***1,318***	***95%***
Courthouse	1,382	2,250	2,475	2,475	2,700	2,700	*1,093*	*79%*	*1,318*	*95%*
Divorce Hearing Officer	**1,198**	**1,328**	**1,328**	**1,328**	**1,328**	**1,328**	***130***	***11%***	***130***	***11%***
Domestic Relations	1,198	1,328	1,328	1,328	1,328	1,328	*130*	*11%*	*130*	*11%*
Domestic Relations Office (DRO)	**16,440**	**12,026**	**12,247**	**12,680**	**12,924**	**13,380**	***(3,760)***	***-23%***	***(3,060)***	***-19%***
Domestic Relations	16,440	12,026	12,247	12,680	12,924	13,380	*(3,760)*	*-23%*	*(3,060)*	*-19%*
Judiciary - Court of Common Pleas	**23,115**	**43,880**	**48,967**	**48,967**	**54,054**	**54,054**	***25,852***	***112%***	***30,939***	***134%***
Courthouse	18,501	39,266	44,353	44,353	49,440	49,440	*25,852*	*140%*	*30,939*	*167%*
Historic Courthouse	4,418	4,418	4,418	4,418	4,418	4,418	-	*0%*	-	*0%*
Historic Jail	196	196	196	196	196	196	-	*0%*	-	*0%*
Juvenile Probation	**6,217**	**4,815**	**5,015**	**5,215**	**5,565**	**5,765**	***(1,002)***	***-16%***	***(452)***	***-7%***
Claremont Garage	486	486	486	486	486	486	-	*0%*	-	*0%*
Dennis Marion	5,731	4,329	4,529	4,729	5,079	5,279	*(1,002)*	*-17%*	*(452)*	*-8%*
Magisterial District Judge (MDJ) - 09-1-01 Camp Hill	**2,800**	**4,934**	**5,096**	**5,096**	**5,096**	**5,096**	***2,296***	***82%***	***2,296***	***82%***
MDJ Camp Hill	2,800	4,934	5,096	5,096	5,096	5,096	*2,296*	*82%*	*2,296*	*82%*
Magisterial District Judge (MDJ) - 09-1-02 Camp Hill	**3,306**	**5,258**	**5,258**	**5,258**	**5,258**	**5,258**	***1,952***	***59%***	***1,952***	***59%***
MDJ Camp Hill	3,306	5,258	5,258	5,258	5,258	5,258	*1,952*	*59%*	*1,952*	*59%*
Magisterial District Judge (MDJ) - 09-1-03 Enola	**2,682**	**5,096**	**5,258**	**5,258**	**5,258**	**5,420**	***2,576***	***96%***	***2,738***	***102%***
MDJ Enola	2,682	5,096	5,258	5,258	5,258	5,420	*2,576*	*96%*	*2,738*	*102%*
Magisterial District Judge (MDJ) - 09-2-01 Carlisle/North Middleton	**3,074**	**5,096**	**5,096**	**5,096**	**5,096**	**5,096**	***2,022***	***66%***	***2,022***	***66%***
Business Central	3,074	5,096	5,096	5,096	5,096	5,096	*2,022*	*66%*	*2,022*	*66%*
Magisterial District Judge (MDJ) - 09-2-02 Carlisle	**2,635**	**5,096**	**5,096**	**5,096**	**5,096**	**5,096**	***2,461***	***93%***	***2,461***	***93%***
MDJ North Middleton	2,635	5,096	5,096	5,096	5,096	5,096	*2,461*	*93%*	*2,461*	*93%*
Magisterial District Judge (MDJ) - 09-3-01 Shippensburg	**2,600**	**5,096**	**5,258**	**5,258**	**5,258**	**5,258**	***2,658***	***102%***	***2,658***	***102%***
MDJ Shippensburg	2,600	5,096	5,258	5,258	5,258	5,258	*2,658*	*102%*	*2,658*	*102%*
Magisterial District Judge (MDJ) - 09-3-02 Newville	**2,700**	**5,096**	**5,096**	**5,096**	**5,096**	**5,096**	***2,396***	***89%***	***2,396***	***89%***
MDJ Newville	2,700	5,096	5,096	5,096	5,096	5,096	*2,396*	*89%*	*2,396*	*89%*
Magisterial District Judge (MDJ) - 09-3-03 Carlisle/South Middleton Township	**2,673**	**4,934**	**5,096**	**5,096**	**5,096**	**5,096**	***2,423***	***91%***	***2,423***	***91%***
MDJ South Middleton Township	2,673	4,934	5,096	5,096	5,096	5,096	*2,423*	*91%*	*2,423*	*91%*
Magisterial District Judge (MDJ) - 09-3-04 Mech/Silver Spring	**4,062**	**5,258**	**5,258**	**5,258**	**5,258**	**5,258**	***1,196***	***29%***	***1,196***	***29%***
MDJ Mech/Silver Spring	4,062	5,258	5,258	5,258	5,258	5,258	*1,196*	*29%*	*1,196*	*29%*
Magisterial District Judge (MDJ) - 09-3-05 Mech/Upper Allen	**3,378**	**5,096**	**5,096**	**5,096**	**5,096**	**5,096**	***1,718***	***51%***	***1,718***	***51%***
MDJ Mech/Upper Allen	3,378	5,096	5,096	5,096	5,096	5,096	*1,718*	*51%*	*1,718*	*51%*
Prison	**166,670**	**166,670**	**166,670**	**166,670**	**166,670**	**166,670**	**-**	***0%***	**-**	***0%***
Prison	166,670	166,670	166,670	166,670	166,670	166,670	-	*0%*	-	*0%*
Prothonotary	**2,952**	**2,815**	**2,878**	**3,144**	**3,214**	**3,287**	***192***	***7%***	***335***	***11%***
Archives	155	155	155	155	155	155	-	*0%*	-	*0%*
Courthouse	2,797	2,660	2,723	2,989	3,059	3,132	*192*	*7%*	*335*	*12%*
Public Defender	**4,318**	**5,804**	**6,711**	**8,069**	**9,202**	**10,561**	***3,751***	***87%***	***6,243***	***145%***
Courthouse	3,838	5,324	6,231	7,589	8,722	10,081	*3,751*	*98%*	*6,243*	*163%*
Historic Jail	480	480	480	480	480	480	-	*0%*	-	*0%*
Register of Wills	**2,689**	**3,237**	**3,298**	**3,563**	**3,630**	**3,701**	***874***	***32%***	***1,012***	***38%***
Archives	300	300	300	300	300	300	-	*0%*	-	*0%*
Courthouse	2,277	2,825	2,886	3,151	3,218	3,289	*874*	*38%*	*1,012*	*44%*
Historic Jail	112	112	112	112	112	112	-	*0%*	-	*0%*
Sheriff	**1,355**	**1,355**	**1,423**	**1,494**	**1,569**	**1,647**	***139***	***10%***	***292***	***22%***
Historic Jail	1,355	1,355	1,423	1,494	1,569	1,647	*139*	*10%*	*292*	*22%*
Sheriff	**501**	**501**	**501**	**501**	**501**	**501**	**-**	***0%***	**-**	***0%***
Dennis Marion	216	216	216	216	216	216	-	*0%*	-	*0%*
Domestic Relations	285	285	285	285	285	285	-	*0%*	-	*0%*
Sheriff - Office and Firearm Licenses	**5,424**	**11,425**	**11,725**	**11,925**	**12,325**	**12,525**	***6,501***	***120%***	***7,101***	***131%***
Courthouse	5,424	11,425	11,725	11,925	12,325	12,525	*6,501*	*120%*	*7,101*	*131%*
Support Hearing Officer	**1,200**	**1,328**	**1,328**	**1,328**	**1,328**	**1,328**	***128***	***11%***	***128***	***11%***
Domestic Relations	1,200	1,328	1,328	1,328	1,328	1,328	*128*	*11%*	*128*	*11%*

Category/Department	Existing Space/DGSF		Projected Space/DGSF				2033 to Existing		2043 to Existing	
	Existing	Standard	2028	2033	2038	2043	# Chg	% Chg.	# Chg	% Chg.
Emergency Services	**24,223**	**26,023**	**27,309**	**28,745**	**30,232**	**31,773**	***4,522***	***19%***	***7,550***	***31%***
Public Safety / Emergency Management	**24,223**	**26,023**	**27,309**	**28,745**	**30,232**	**31,773**	***4,522***	***19%***	***7,550***	***31%***
Public Safety/911	24,223	26,023	27,309	28,745	30,232	31,773	*4,522*	*19%*	*7,550*	*31%*
Health & Human Services	**46,086**	**43,941**	**47,568**	**50,723**	**53,805**	**56,991**	***4,637***	***10%***	***10,905***	***24%***
Aging and Community Services	**8,642**	**8,260**	**8,507**	**8,952**	**9,226**	**9,680**	***310***	***4%***	***1,038***	***12%***
Aging and Community Services	7,800	7,418	7,665	8,110	8,384	8,838	*310*	*4%*	*1,038*	*13%*
Historic Jail	842	842	842	842	842	842	-	*0%*	-	*0%*
Children & Youth Services (CYS)	**16,917**	**17,588**	**19,757**	**21,930**	**24,107**	**26,287**	***5,013***	***30%***	***9,370***	***55%***
Dennis Marion	16,917	17,588	19,757	21,930	24,107	26,287	*5,013*	*30%*	*9,370*	*55%*
Drug & Alcohol	**4,584**	**3,831**	**3,981**	**3,981**	**4,131**	**4,131**	***(603)***	***-13%***	***(453)***	***-10%***
Dennis Marion	4,486	3,733	3,883	3,883	4,033	4,033	*(603)*	*-13%*	*(453)*	*-10%*
Historic Jail	98	98	98	98	98	98	-	*0%*	-	*0%*
Intellectual & Development Disabilities (IDD)	**6,659**	**5,800**	**6,190**	**6,390**	**6,785**	**7,085**	***(269)***	***-4%***	***425***	***6%***
Ritner Campus	6,659	5,800	6,190	6,390	6,785	7,085	*(269)*	*-4%*	*425*	*6%*
Library	**5,545**	**5,218**	**5,329**	**5,445**	**5,168**	**5,296**	***(100)***	***-2%***	***(249)***	***-4%***
Library	5,545	5,218	5,329	5,445	5,168	5,296	*(100)*	*-2%*	*(249)*	*-4%*
Mental Health (MH)	**2,590**	**1,900**	**2,440**	**2,640**	**2,782**	**2,882**	***50***	***2%***	***292***	***11%***
Ritner Campus	2,590	1,900	2,440	2,640	2,782	2,882	*50*	*2%*	*292*	*11%*
Mental Health (MH)/IDD	**144**	**144**	**144**	**144**	**144**	**144**	**-**	***0%***	**-**	***0%***
Prison	144	144	144	144	144	144	-	*0%*	-	*0%*
Veteran's Affairs	**1,005**	**1,200**	**1,220**	**1,241**	**1,463**	**1,486**	***236***	***23%***	***481***	***48%***
Business Central	1,005	1,200	1,220	1,241	1,463	1,486	*236*	*23%*	*481*	*48%*
Common Shared/ Vacant/ Tenant	**26,629**	**12,274**	**12,274**	**12,274**	**12,274**	**12,274**	***(14,355)***	***-54%***	***(14,355)***	***-54%***
Grand Total	**484,212**	**527,397**	**552,924**	**565,892**	**586,000**	**599,595**	***81,680***	***17%***	***115,383***	***24%***

Source: CGL; June 2024 and updated August 2024 and February 2025.

FACILITY SURVEY

Background

Cumberland County, Pennsylvania commissioned OnPointe Insights to conduct the Facilities Master Plan survey, consisting of both staff feedback and resident feedback. The surveys were in the field from May 9th to June 20th, 2024. Residents were invited to take the survey via email and flyers/posters in county facilities. All 957 county employees were invited to participate. In total, 374 staff surveys (39% participation) and 469 resident surveys were completed.

The online survey measured importance and performance of significant building attributes, and questions regarding how staff and residents interact with and are affected by county facilities. Key topics included:

- Facility and workspace impact on motivation and ability to work
- Visitor focused attributes, staff focused attributes, and security attributes of each building
- Potential for/acceptability of remote work and space sharing
- Hours of operation
- In depth comments from both staff and residents

Reviewing the Data

The Online Dashboard presents results in an interactive way.

- The dashboard is split by staff responses and resident responses
- Many sections have arrows on the left. Click the arrows to expand a section and see additional visualizations and data analysis
- Use filters to explore specific buildings and departments where applicable.
- Comments are ordered by building in alphabetical order. Comments can also be filtered by building and departments where applicable.
- “Building Summaries” at the end of the staff survey shows a page of useful metrics and analysis for each building
- Export the data you want into PDF, Excel of PowerPoint formats
- Other general comments as appropriate

Online link

https://app.displayr.com/Dashboard?id=8ca5ceb8-89dd-477a-b36f-7641dbc76258#page=8c1dedc1-15c6-4e82-8823-3bdb3f63b91d

Main Insights

Based on survey responses, the three buildings with the most significant needs to be addressed are:

- Main Courthouse
- Dennis Marion Building
- Reed Building

Top priority needs/issues in these facilities are **parking** for both staff and visitors, **acoustic privacy**, **restrooms**, and **accessibility** for those with mobility needs.

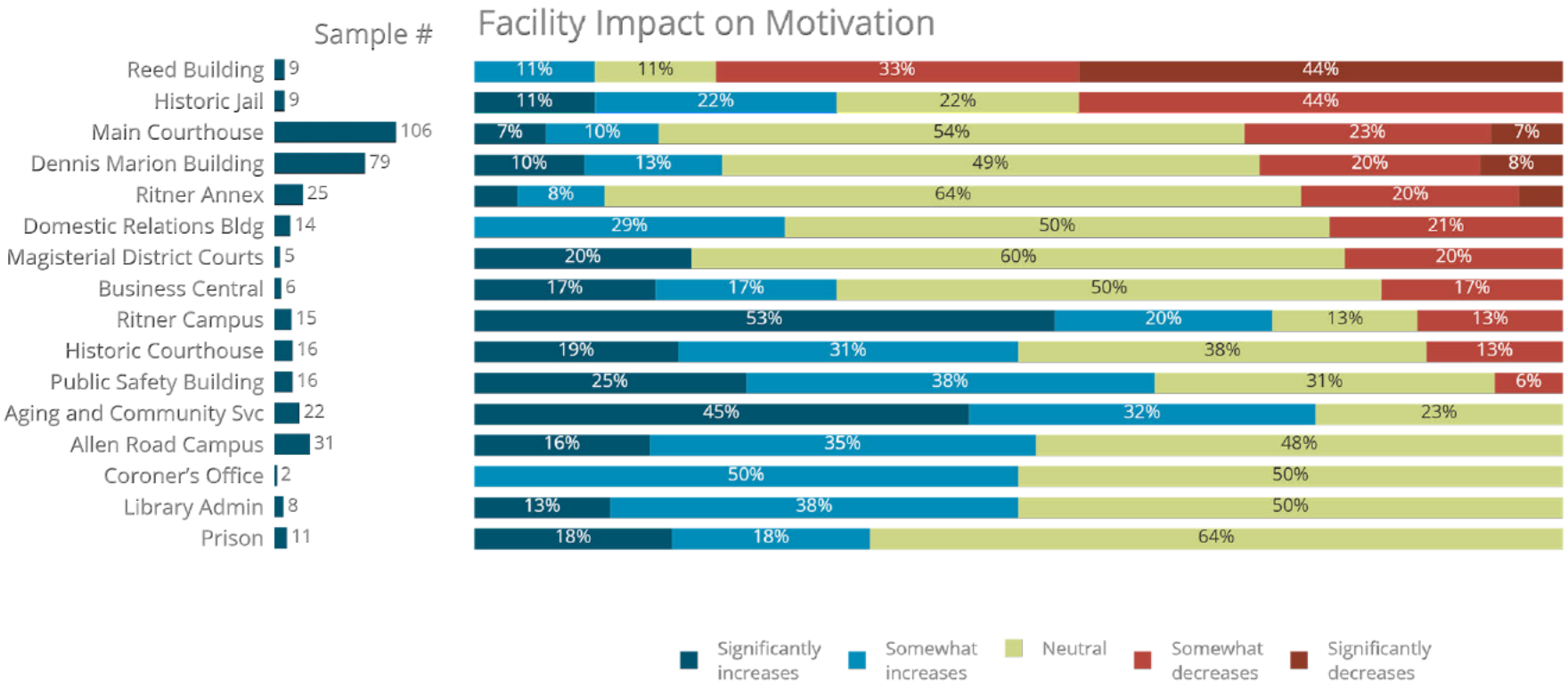
There are **significant opportunities** in many departments to do **more work remotely** and **use shared office space** to reduce the space and parking needs of each department/facility.

The charts included on the following pages present highlights of the data that the Consultant considers most relevant to the other Master Plan Tasks.

Impact on Motivation by Building

FMP Survey: STAFF RESPONSES

Question: How does the facility where your department is located affect your **motivation** to do your job?

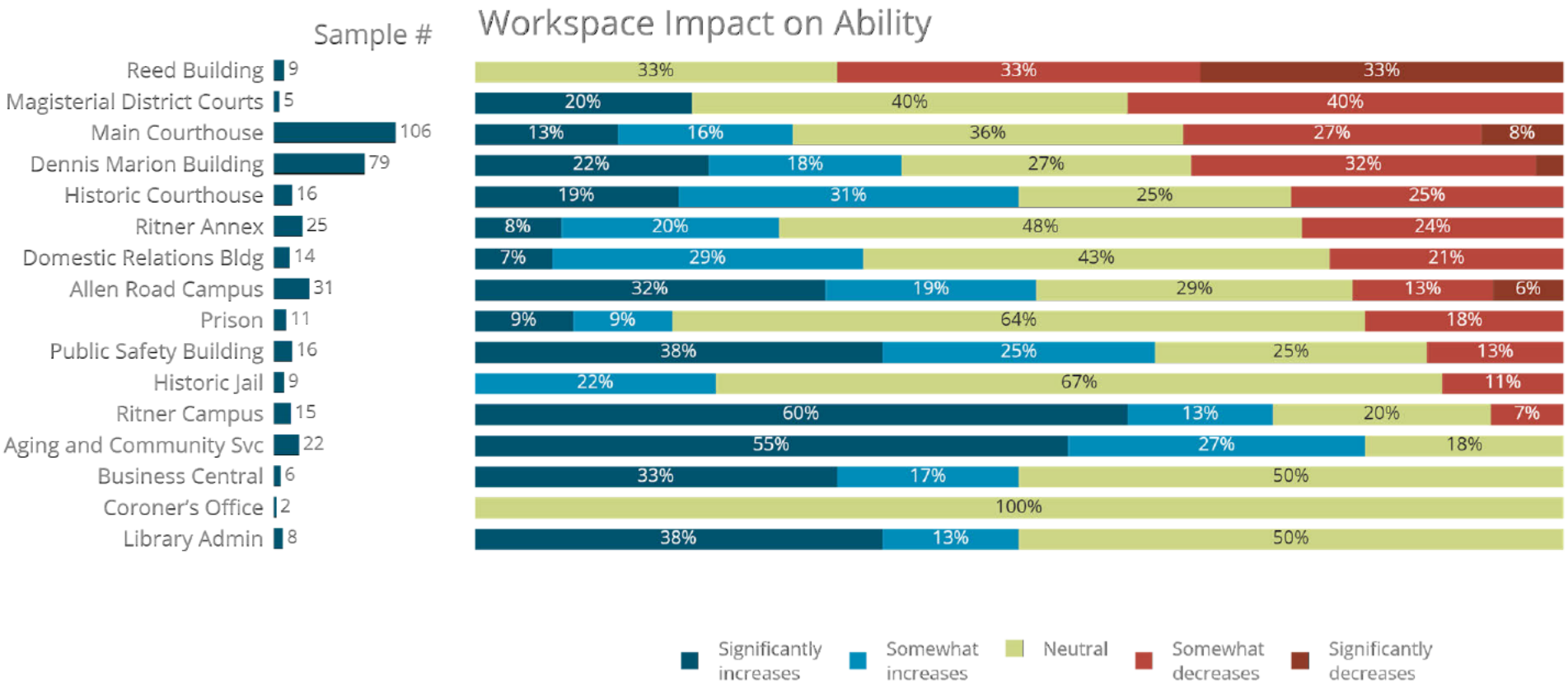


Sample: 374

Impact on Ability by Building

FMP Survey: STAFF RESPONSES

Question: How does the facility where your department is located affect your **ability** to do your job?



Sample: 374

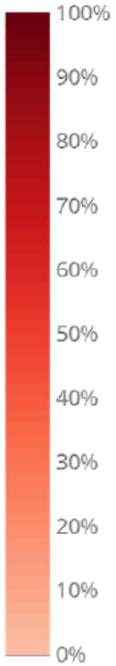
FMP Survey: STAFF RESPONSES

Overall Fair/Poor

Question: Please rate the following attributes for the building where your department is located. Fair/Poor Shown in chart.

Note where more than 50% of staff rate an attribute as "fair/poor"

		Aging and Community Svc	Allen Road Campus	Business Central	Coroner's Office	Dennis Marion Building	Domestic Relations Bldg	Historic Courthouse	Historic Jail	Library Admin	Magisterial District Courts	Main Courthouse	Prison	Public Safety Building	Reed Building	Ritner Annex	Ritner Campus	NET
Building Effect on Motivation/Ability	Facility Decreases Motivation to Work	0%	0%	17%	0%	28%	21%	13%	44%	0%	20%	29%	0%	6%	78%	24%	13%	21%
	Workspace Decreases Ability to Work	0%	19%	0%	0%	34%	21%	25%	11%	0%	40%	35%	18%	13%	67%	24%	7%	26%
Visitor Attributes Rated by Staff (Fair/Poor)	Accessibility - mobility needs	9%	42%	67%	50%	62%	57%	75%	100%	13%	40%	65%	18%	6%	89%	32%	27%	52%
	Available seating for visitors	41%	26%	17%	100%	52%	57%	75%	78%	38%	80%	68%	27%	19%	89%	24%	27%	51%
	Ease of navigating the facility	36%	55%	50%	50%	44%	57%	63%	78%	38%	60%	65%	9%	19%	78%	36%	33%	51%
	Facility is welcoming	32%	32%	67%	100%	59%	86%	31%	44%	25%	40%	61%	27%	6%	78%	44%	27%	50%
	Accommodates visitors w/ children	64%	32%	50%	100%	59%	64%	44%	78%	25%	80%	77%	36%	19%	89%	44%	27%	58%
	Visitor parking	9%	6%	67%	100%	95%	86%	81%	89%	0%	40%	93%	27%	0%	100%	0%	27%	63%
	Lighting of interior and exterior	5%	16%	17%	100%	42%	57%	38%	56%	0%	20%	42%	18%	0%	89%	32%	47%	35%
	Public restrooms	18%	13%	67%	50%	42%	36%	56%	33%	25%	60%	73%	27%	19%	100%	20%	47%	46%
	Temperature and comfort	27%	19%	17%	100%	67%	86%	44%	89%	38%	40%	70%	64%	31%	56%	40%	40%	55%
Staff Attributes Rated by Staff (Fair/Poor)	Staff parking	9%	3%	83%	100%	92%	71%	81%	100%	0%	20%	94%	36%	6%	100%	0%	20%	62%
	Staff restrooms	9%	16%	50%	50%	66%	21%	38%	44%	38%	20%	76%	27%	6%	89%	24%	33%	49%
	Breakroom and/or lunchroom	45%	16%	50%	100%	59%	29%	25%	67%	38%	0%	67%	27%	19%	89%	36%	20%	48%
	Personal workspace	18%	35%	17%	100%	58%	43%	50%	33%	13%	40%	57%	27%	13%	78%	56%	13%	46%
	Meeting space	5%	6%	0%	100%	54%	36%	38%	78%	38%	80%	74%	18%	13%	100%	32%	13%	47%
	Storage for documents/equipment	32%	45%	17%	100%	66%	43%	50%	44%	25%	60%	74%	36%	44%	100%	56%	33%	58%
	Facilities for wellness/exercise	55%	39%	67%	50%	72%	50%	69%	56%	50%	80%	66%	36%	63%	89%	52%	40%	61%
Security Attributes Rated by Staff (Fair/Poor)	Building security (floorplan doors...	14%	65%	33%	50%	39%	43%	75%	67%	0%	80%	42%	18%	6%	100%	20%	13%	40%
	Security personnel	36%	58%	50%	50%	14%	14%	63%	56%	0%	80%	19%	9%	25%	56%	32%	27%	28%
	Ability to have private conversations	45%	32%	0%	50%	59%	71%	69%	67%	75%	100%	67%	9%	19%	100%	64%	40%	57%
	The right level of visual privacy	36%	23%	17%	100%	43%	50%	69%	56%	50%	80%	65%	9%	19%	89%	44%	27%	48%
	Mean	25	27	37	**73**	55	50	53	**62**	22	53	**63**	24	17	**87**	33	27	48

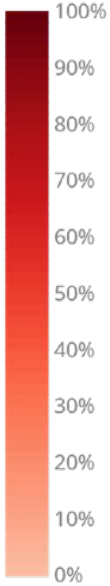


Overall Fair/Poor Ratings by Building

FMP Survey: RESIDENT RESPONSES

This shows fair/poor ratings by building across all attributes rated by residents.

	Allen Road Campus	Business Central	Library Admin	Prison	Dennis Marion Building	Domestic Relations Building	Historic Courthouse	Historic Jail	Main Courthouse	Aging and Community Serv.	Public Safety Building	Ritner Annex	Ritner Campus	Magisterial District Courts	Other/I don't know	NET
Parking availability	4%	67%	8%	38%	81%	100%	45%	50%	87%	14%	0%	18%	14%	36%	25%	42%
Facility is welcoming	16%	67%	8%	63%	44%	89%	9%	50%	40%	29%	22%	82%	18%	45%	30%	32%
The right level of privacy	14%	44%	0%	63%	63%	78%	18%	50%	46%	21%	0%	45%	11%	45%	30%	30%
Ease of navigating the facility	23%	44%	31%	50%	38%	56%	36%	50%	44%	21%	0%	36%	15%	18%	10%	30%
Seating availability	13%	56%	0%	13%	50%	67%	18%	0%	45%	29%	22%	45%	8%	45%	25%	28%
Public restrooms	11%	33%	8%	25%	25%	89%	18%	50%	43%	21%	0%	27%	5%	45%	15%	25%
Lighting of interior and exterior	11%	33%	0%	25%	50%	56%	18%	50%	31%	21%	11%	36%	17%	18%	20%	23%
Accessible for those with mobility needs	16%	67%	0%	25%	67%	100%	63%	0%	30%	29%	0%	29%	6%	40%	25%	22%
Temperature and comfort	7%	44%	0%	50%	31%	44%	18%	50%	35%	14%	0%	27%	10%	27%	20%	22%
Accommodating to visitors with small children	5%	50%	20%	25%	56%	100%	25%	0%	26%	29%	0%	57%	10%	40%	25%	19%
A sense of safety	7%	33%	0%	38%	25%	44%	36%	50%	16%	14%	0%	36%	6%	45%	5%	14%
Mean	12	**49**	7	38	**48**	**75**	28	36	40	22	5	40	11	37		



Building Overall Ratings

FMP Survey: STAFF RESPONSES

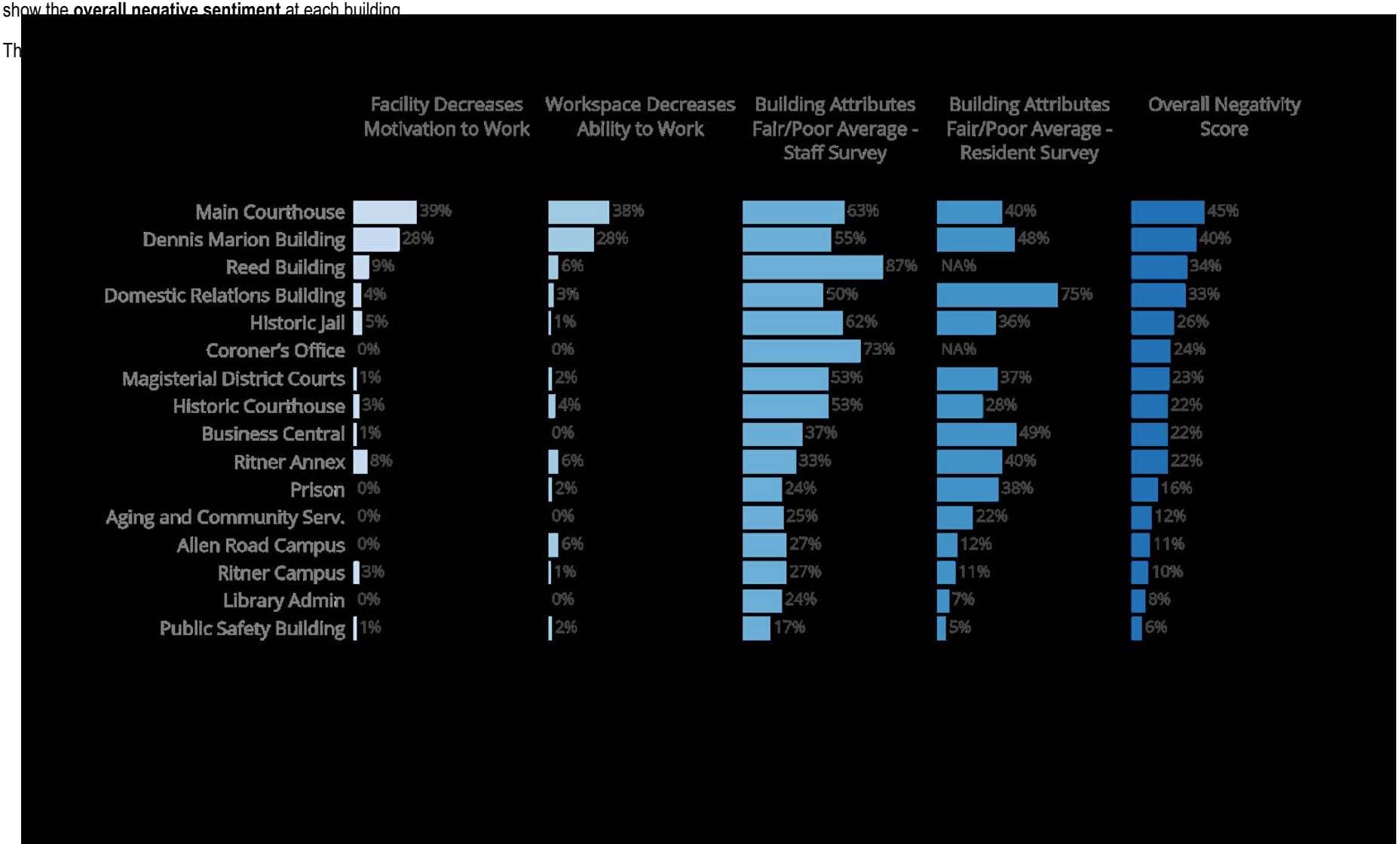
This report shows four different indicators of negativity.

The first two columns are the percentage of employees who feel their facility **negatively affects their motivation or ability to work.**

The third and fourth columns are the **average percentage of fair/poor ratings** across all the attributes for each building rated by staff and residents respectively.

The **final column** on the right represents **an average** of the previous four columns to show the **overall negative sentiment** at each building.

Th



Remote Work

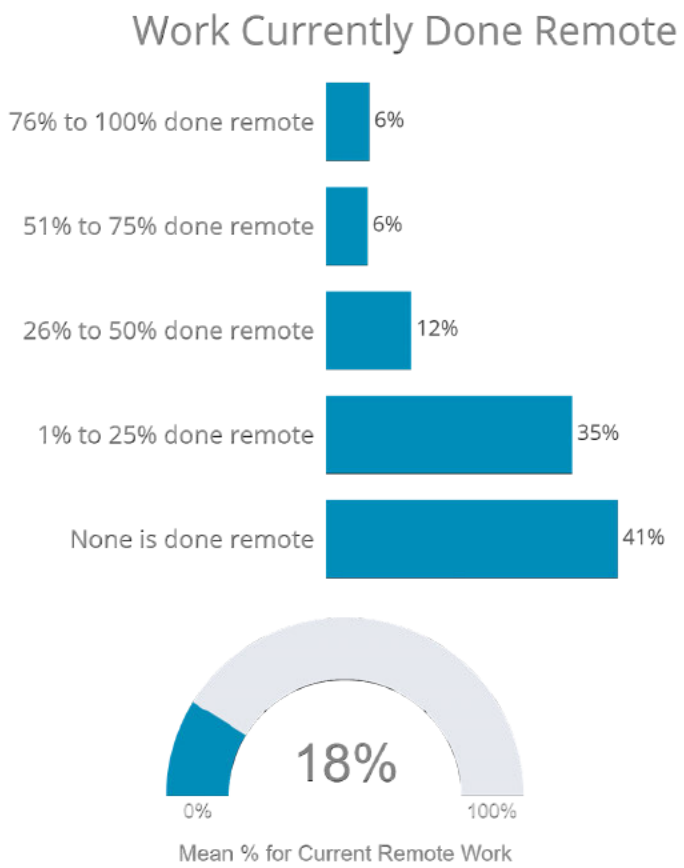
FMP Survey: STAFF RESPONSES

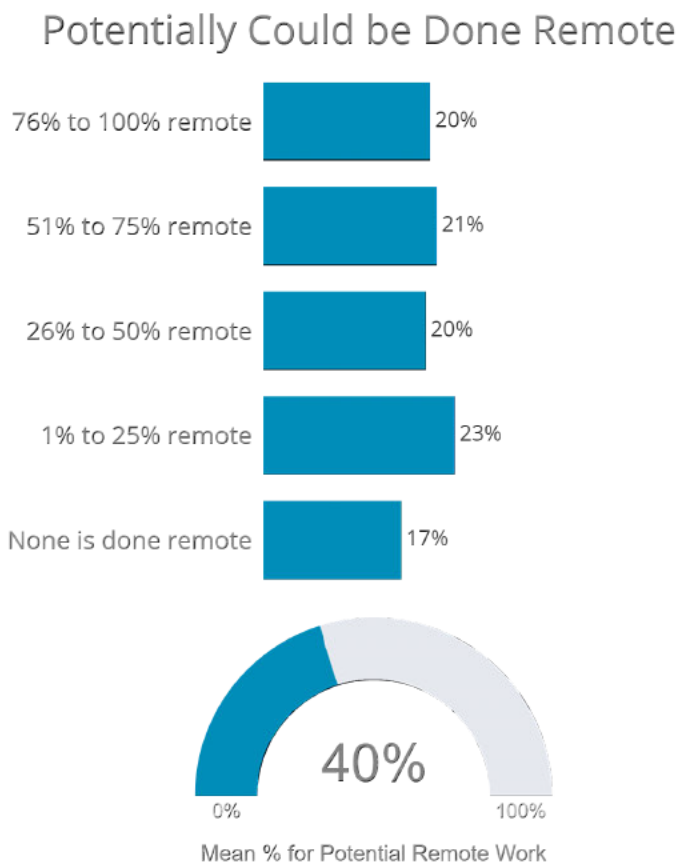
Staff were asked to report how much work they currently do remote. Then they were asked to share how of their work could be done remote if necessary changes were made.

Currently, about 18% of all work done by county staff is done remotely.

They feel that as much as 40% could be done remotely if the necessary changes were made.

On the following two pages we explore the gaps between current remote work and potential remote work by building and by department.





What percentage of your work is currently done remotely?

If the necessary changes were made, what percentage of your work could be done remotely?

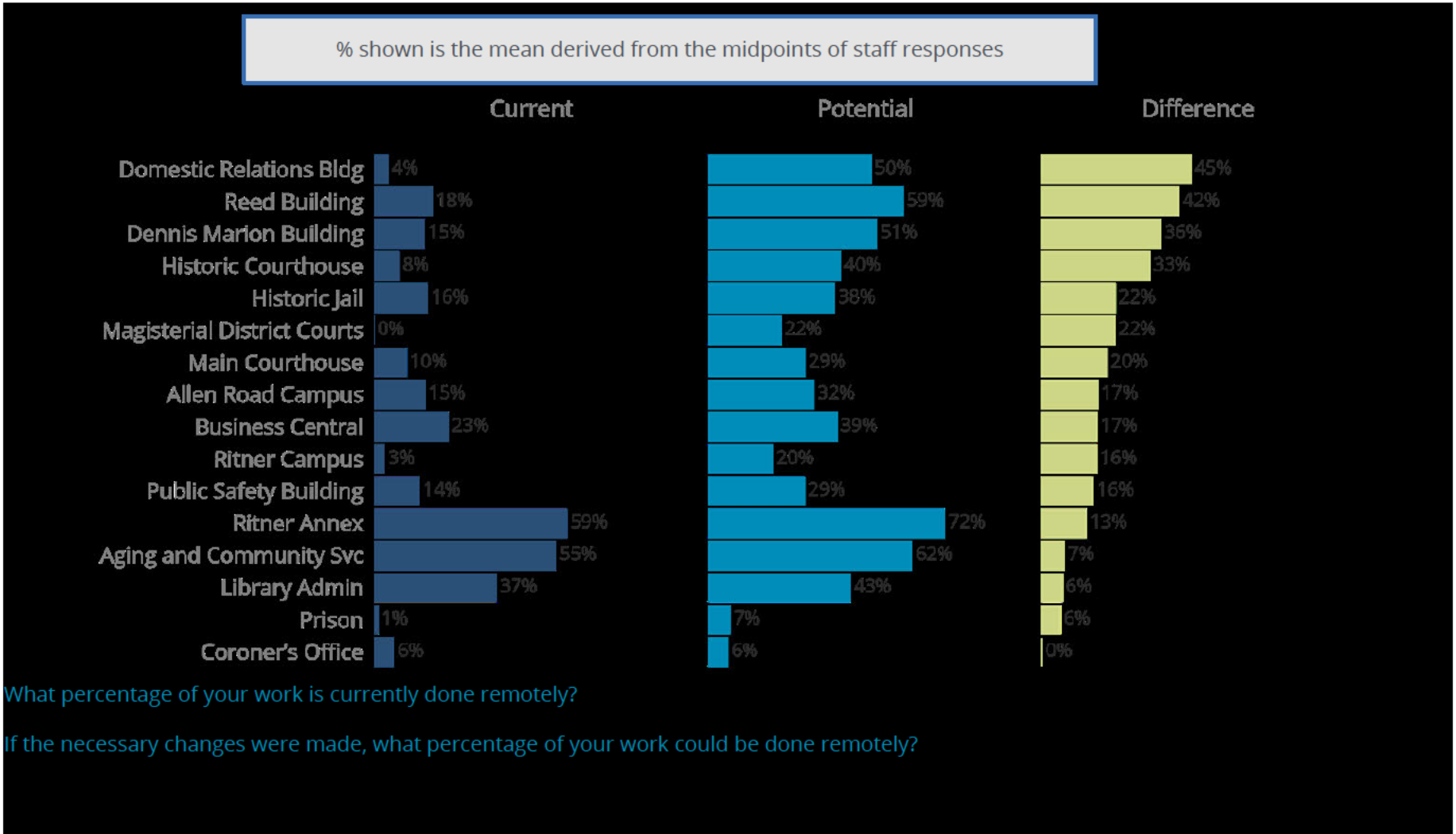
Remote Work by Building

FMP Survey: STAFF RESPONSES

The column on the right shows the gap between current and potential remote work.
For example, the Domestic Relations Building has huge potential for doing more remote work and thereby reducing required space for staff.

Across the county there are many buildings and departments where staff feel that remote work is feasible.

This is worth exploring as the county plans for future office space needs.



Remote Work by Department

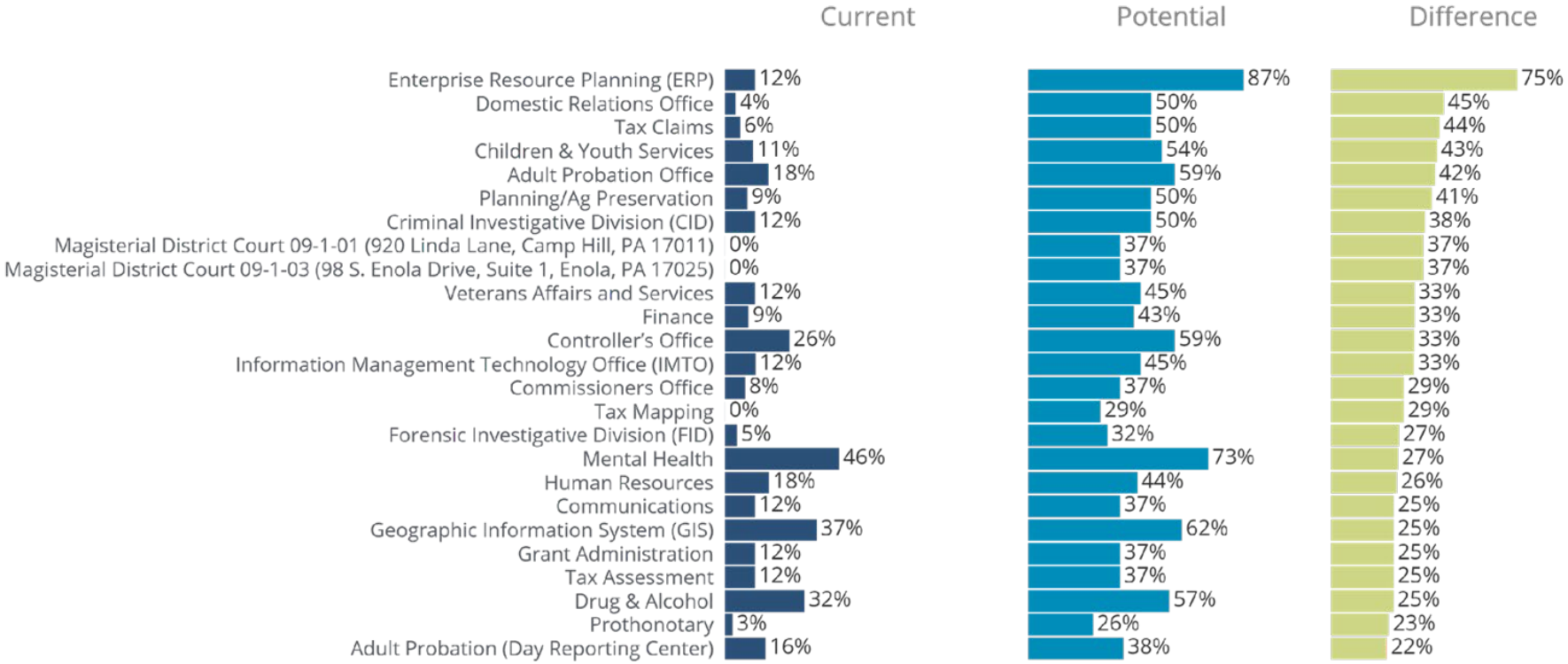
FMP Survey: STAFF RESPONSES

This report shows the 25 departments with the largest difference between current and potential remote work.

Use this to identify which departments have the greatest ability to transition to remote work if deemed appropriate.

This is worth exploring as the county plans for future office space needs.

% shown is the mean derived from the midpoints of staff responses



What percentage of your work is currently done remotely?

If the necessary changes were made, what percentage of your work could be done remotely?

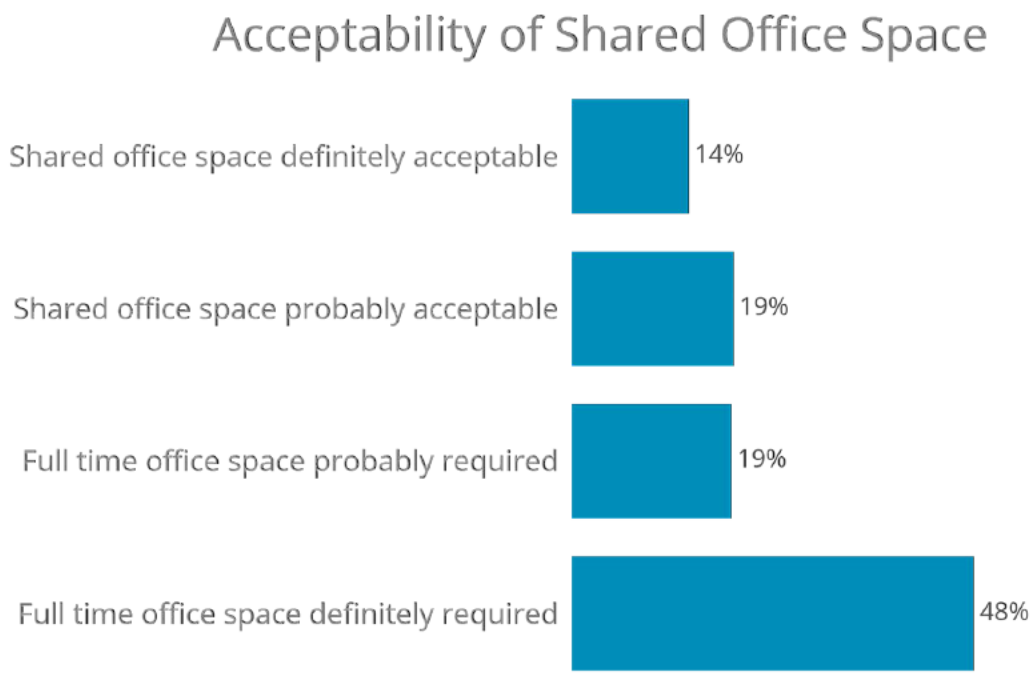
Shared Office Space

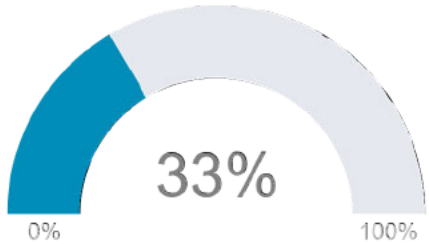
FMP Survey: STAFF RESPONSES

Staff were asked if they needed full-time office space or if it was acceptable to have shared office space.

33% of staff feel that shared office space is acceptable to some degree.

About half of staff believe that full-time office space is required for their work.





Shared space probably/definitely acceptable total

Does your job require dedicated full-time office space, or could you work with a shared office space?

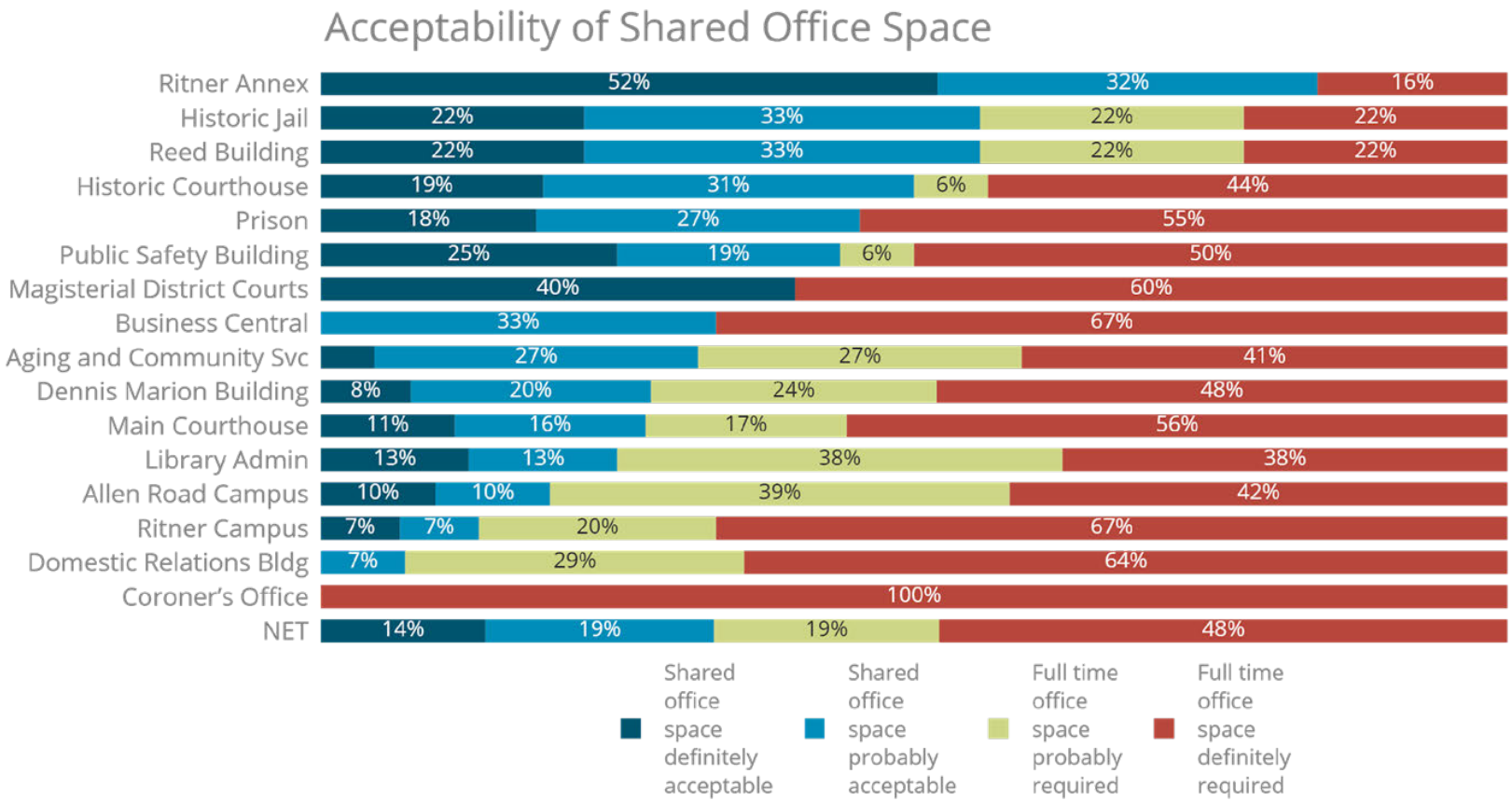
Shared Office Space by Building

FMP Survey: STAFF RESPONSES

Staff were asked if they needed full-time office space or if it was acceptable to have shared office space.

This shows which buildings have staff able to share office space.

This is worth exploring as the county plans for future office space needs.



Does your job require dedicated full-time office space, or could you work with a shared office space?

OPTIONS ANALYSIS

The options analysis and resulting recommended options prioritize the delivery of effective and convenient services to the citizens of Cumberland County while providing spaces that are flexible, technologically advanced, and planned to consistent standards for efficient staff operations with a fiscally responsible strategy. The process to identify facility development options for the County included:

- **Identify** ideal department groupings
- **Compare** existing facilities to ideal groupings
  - Review facility's physical condition score
  - Assess facility's operational suitability
  - Plan to meet projected space needs through 2043
- **Address** identified department consolidation/ expansion
  - Consolidate Facilities Management Main Office & Fleet/Ritner
  - Consolidate Adult Probation locations
  - Expand Coroner with family viewing/waiting & autopsy suite
  - Address Court operational considerations
  - Collocate District Attorney Main Office, CID & Drug Task Force
  - Consolidate Public Safety/ Emergency Management HQ, Fire Training Grounds, & Rental Storage
  - Collocate Mental Health/Intellectual DD
  - Consolidate Vector Control/Weights & Measures locations with Recycle & Waste
- **Align** with project goals
  - Include Board of County Commissioners, other elected officials, and various department stakeholder input into the process
  - Use facility conditions and space data as a tool for informed decision making
  - Group like-functions to enhance efficiency and customer service
  - Identify the best use of existing County-owned buildings
  - Address projected growth in County
  - Improve access to services for the public
  - Provide safe and healthy environment for public and staff
- **Compare** space development options to project goals and criteria
  - Enhance public/customer service
  - Consolidate allied and/or compatible functions
  - Consider a 'campus' concept
  - Improve operational efficiencies
  - Enhance staff amenities
  - Enhance overall safety/security for public and staff
  - Plan for future expansion
  - Create a realistic implementation schedule
  - Factor budget planning for capital and project costs

Space Needs to Design Options

As presented in the Needs Assessment, the County has a projected overall space deficit of 115,383 DGSF by 2043. Table 5-1 presents the recommended department groupings and comparison of existing to projected 2043 space needs. The most critical needs for the County are in the areas of Courts & Criminal Justice (78% of the space deficit) followed by Administration & Finance (15% of the space deficit) and Health & Human Services (10% of the space deficit). Of the projected space deficit of 115,383 DGSF, about 27,250 DGSF of the total is for leased locations – Coroner, Library, and Magisterial District Judges.

Table 5-1: Summary of Space Need

Category/Department	Existing Space/DGSF	Projected Space/DGSF	*2043 to Existing*	
	Existing	2043	*# Chg*	*% Chg.*
Administration & Finance	60,635	78,243	*17,608*	*29%*
Agriculture, Development & Planning	15,163	19,053	*3,890*	*26%*
Courts & Criminal Justice	311,476	401,260	*89,784*	*29%*
Emergency Services	24,223	31,773	*7,550*	*31%*
Health & Human Services	46,086	56,991	*10,905*	*24%*
Common Shared/ Vacant/ Tenant	26,629	12,274	*(14,355)*	*-54%*
Grand Total	484,212	599,595	*115,383*	*24%*

Source: CGL; June 2024 and updated August 2024 and February 2025.

Option Parameters

In this section, observations are provided on ideal department groupings and projected space deficits, court operational considerations, and existing facility conditions.

Department Groupings

Based on critical adjacencies, a recommended grouping and location for each department was determined as follows. The following note is used for departments to identify: ***Must be in Borough[1]*, Should be in Borough for Court Proximity[2], and External Leases[3]**. A department with no note has no location requirements.

1. Administration & Finance

Government Center (was called Administration)

- ***Commissioners[1]***
- Communications
- ***Controller[1]***
- Finance
- Grant Administration
- Human Resources
- Information Management Technology Office
- ***Recorder of Deeds[1]***
- Solicitor
- Tax Administration
- ***Treasurer[1]***

2. Agriculture, Development & Planning

- Planning
- Conservation District
- Recycle & Waste Management
- Vector Control/ Weights & Measures

3. Courts & Criminal Justice

In Judicial Center

- ***Clerk of Courts[1]***
- Court Administration[2] – Collections Unit, Court Appointed Special Advocates/ Guardian ad Litem, Court Reporters
- Criminal Justice Services[2]
- ***Dependency Hearing Officer[1]***
- ***District Attorney[1] –*** *co-locate Main Office, CID & Drug Task Force*
- ***District Attorney Victim Witness[1]***
- ***Divorce Hearing Officer[1]***
- Domestic Relations Office[2]
- ***Judiciary[1]***
- ***Prothonotary[1]***
- Public Defender[2]
- ***Register of Wills & Clerk of Orphan's Court[1]***
- ***Sheriff's Office & Firearm Licenses[1]***
- ***Support Hearing Officer[1]***

Near Judicial Center

- Adult Probation[2]

In or near Judicial Center

- Juvenile Probation[2] – locate near Children & Youth Services

4. Emergency Services

- Public Safety/Emergency Management

5. Health & Human Services

Near Judicial Center

- Children & Youth Services – co-locate with Juvenile Probation
- Drug & Alcohol[2]

Community Services Facility

- Aging & Community Services
- Veterans Affairs

Intellectual & Development Disabilities & Mental Health

- Intellectual & Development Disabilities
- Mental Health

6. Other – Independent Functions and Unique Space Needs

- Archives
- Elections
- Facilities Management
- Coroner[3] – consolidate office and storage and expand
- ***District Attorney Forensics Investigation Division[1]*** – maintain separate location with adequate lab space
- Magisterial District Judges[3] – maintain strategic locations for geographic areas served
- Prison – maintain existing location
- Library System[3]

The most critical needs for the County are in the areas of Courts & Criminal Justice. The challenge here is not only addressing industry space standards but the correct facility layout to support operational needs. Once the County has identified the best facility solution for these functions, the needs for other County functions such as Administration and Health & Human Services can best be determined.

Existing Facility Conditions

As presented in Chapter 2, the Team conducted a facility condition assessment of county-owned and occupied buildings. Table 5-2 summarizes the findings with the following shading:

- Green = overall good condition
- Yellow = requires renovations
- Orange = requires extensive renovations and not suitable for court operations
- Red = beyond useful life, continued use not recommended

Table 5-2: Summary of Existing Facility Conditions

Building	Built	Area (BGSF)	FCI Score	FCI Code	Recommendation
Public Safety Building	2010	24,233	5%	Good	Excellent condition, generators need work
Courthouse Annex/Bixler	1985	29,640	8%	Good	Needs reorganization, suitable for renovation
Aging/Community Services	1993	8,024	8%	Good	Favorable for renovation or expansion. Some upgrades needed.
1601 Ritner Highway	1980s	37,622	10%	Good	Favorable for renovation
Dennis Marion Building	1993	37,918	10%	Good	Needs renovation in older areas and reorganization of newer areas, upgrades
1615 Ritner Highway	1990s	14,028	12%	Fair	Favorable for renovation
Allen Road Archives	1991	10,000	13%	Fair	Favorable for renovation or expansion. Some upgrades needed.
Historic Jail	1854	22,020	13%	Fair	Underutilized, difficult to use for alternative purposes
Allen Road Building	1986	19,160	14%	Fair	Favorable for renovation or expansion. Some upgrades needed.
Historic Courthouse	1846	22,010	14%	Fair	Needs some repair, better use of space
Domestic Relations Building	1920s	23,315	14%	Fair	Needs renovation of lower levels
Main Courthouse	1959	61,418	20%	Poor	Needs fundamental security and safety upgrades, systems replacements
Reed Building	1800s	5,168	26%	Critical	Needs substantial structural repair and life safety improvements; inefficient space
Facilities Management Barns	1800s	n/a	33%	Critical	Need substantial structural work, not efficient use of land or space
Fire Training Center	n/a	n/a	**n/a**		Underutilized site

Operational Considerations

Main Courthouse, Courthouse Annex, & Historic Courthouse

The Team observed the following regarding design and operations in consideration of industry standards and best practices for court functions located in the Main Courthouse and Historic Courthouse.

Zones of Separation - Courthouse circulation should be simple and direct for users and visitors to find their way easily and safely through the courthouse. The design should include a building-wide circulation system that provides three separate and distinct paths of movement for the public, judiciary and staff, and in-custody. This controlled circulation must be clear and direct and is essential for the security and safety of all parties and for the operational efficiency of the court. Though some minor compromises are made when renovating older buildings, in-custody detainees should never be escorted through public spaces.

- Of the seven courtrooms, none have direct in-custody access and all require persons in custody to enter the courtrooms via public corridors.
- [redacted]

Jury Courtroom Size - Jury trial courtrooms with a 12-person jury require 1,600 to 1,800 square feet. Courtroom spaces are generally needed for the participants in the judicial process: judge; court reporter; clerk; bailiff; prosecutor and attorney; defendant and attorney; witnesses; jurors; and spectators. Proceedings progress more smoothly if participants have sufficient space. Entrances should be located near the appropriate areas for each courtroom participant. The public should enter through a single public vestibule to provide sight and sound separation from courtroom activities. In-custody should enter from the holding area through a secure passageway located near the defendant's attorney table. Jurors, the bailiff, the clerk, and the court reporter may have an entrance at the end of the jury box on the opposite side of spectator seating. The judge should have an entrance behind the bench.

- Only one existing courtroom is larger than 1,600 sf.

Courtroom Set - An industry standard for a courtroom set design includes the courtroom with an entry vestibule, adjacent secure in-custody holding (if required), two adjacent witness/attorney meeting rooms, adjacent public waiting, and access to jury room (if jury courtroom).

- None of the courtrooms have adjacent witness/attorney meeting rooms.

Accessible Courtrooms - A public entity's services, programs, and activities – when viewed in their entirety – must be readily accessible to and usable by individuals with disabilities. Any state or local government facility that was altered after January 26, 1992, must be altered in compliance with the ADA Standards for Accessible Design.

- [redacted]

Central Holding - In-custody persons must be staged and transported between their respective incarceration facilities and the Courthouse. A secure vehicle receiving area is required for all adults and juveniles in custody involved in court appearances. The Central Holding Area must include a vehicle sallyport, court escort/processing area, in-custody adult holding cells, and in-custody juvenile holding cells with complete sight and sound separation from adult persons in custody. The holding spaces typically include bench seating, group holding cells, and individual holding cells. Attorney /inmate visitation may occur at Central Holding or in designated areas adjacent to courtroom holding areas.

- Holding area is not in a completely secure part of the building and there is no adjacent, secure vehicle sallyport (vehicles park on the street and persons are escorted in the open air to/from the courthouse), and none of the courtrooms has adjacent courtroom holding cells.

Judicial Parking - Judges should be provided secure parking with direct access to the courthouse's private circulation system. Ideally, judicial parking is located in an enclosed garage with secure access and monitored by CCTV. The following are required to secure the parking area: controlling access to and from secure parking; monitoring access at the building security control center; preventing unauthorized vehicles into area; providing direct access from the parking area to dedicated access to private circulation; and ensuring parking stalls are barrier-free and meet code and ADA requirements.

- [redacted]

Loading Dock - As with all facilities, the Campus requires daily deliveries of supplies that are not appropriate for processing through security screening in the Public Lobby and daily pick-up/removal of trash. These deliveries include cleaning supplies, food products, equipment, bulk office supplies, large exhibits, among other materials. A loading dock with receiving and storage areas will support the supply delivery and trash removal functions.

- Courthouse does not have a loading dock.

General Parking - Per the local parking code of 1 space per 250 square feet of public accessed floor area, the Historic and Main Courthouses require about 334 parking spaces. Based on a parking formula with projected staff at 90%, fleet vehicles, and peak visitors at 60% a total of 473 spaces is required.

- Parking is currently provided through a mixture of on county-only lots or public on-street and garage parking.

Allen Road Building

The efficiency of use of the building is varied. Some areas are used densely while others are spread-out. Housing several different departments and functions, there is no reception function for the building and wayfinding is challenging for visitors.

Archives Building

The building is not in a flood plain and is equipped with air filters to protect historic documents and items from air pollution coming from the numerous trucks around the location. It is beneficial for the archives building to be only one floor for ease of access and movement of records, and very limited direct sunlight is also good for preserving archives. Brick cladding on the building is a good fit for archives as a non-flammable material. However, there are some interior building materials that may be considered destructive long-term in a climate-controlled archive environment. Wayfinding in the building is not clear for public visitors. The building should be better protected since historic records have significant monetary value; all doors are 'knob and key' locks. The amount of space for archives will inevitably grow since, with very few exceptions, archives records will not be disposed of and new archived records are created regularly, and short-term space for additional archives has already been accounted for. Therefore, expansion or an additional location will be necessary.

1601 Ritner

The parking lot is conducive for the Board of Election's logistics on around elections days and in the run-up to elections when dozens of people arrive for training. Additional on-site storage is needed for the Board of Elections. The District Attorney's functions at this location are at capacity in terms of space usage.

1615 Ritner

This building, which houses departments servicing populations with intellectual disabilities, autism and other developmentally related mental health challenges, presents difficulties to people with mobility limitations. Wayfinding needs improvement.

Dennis Marion Building

The open workstations used by CYS staff who have regular confidential conversations are problematic. The first floor has poor ADA compliance and needs finishes replacement. The building requires some mechanical and electrical upgrades, and the elevator equipment should not be in the same space as the sprinkler pump.

Historic Jail

The building is constrained by its historic construction; the architecture does not lend itself well to use by any of the County's space needs. Visibly deteriorating with poor light, the building is not very welcoming for visitors (Adult Probation) or a positive environment for staff. This facility is in large part now used for record storage by several departments which occupy housing units, including the main floor, jail cells and mezzanine levels. The air quality is not ideal for record preservation, movement of files can be challenging, and most of the files need to be maintained with restricted access to their respective departments.

Domestic Relations

This County-owned building has housed the Domestic Relations Offices for more than three decades. The number of public visitors has decreased very significantly after the majority of Domestic Relations meetings moved to video during the COVID pandemic. The basement is used for [redacted] paper record storage needs, [redacted]. Parking is a challenge for staff and visitors at this downtown location.

Reed Building

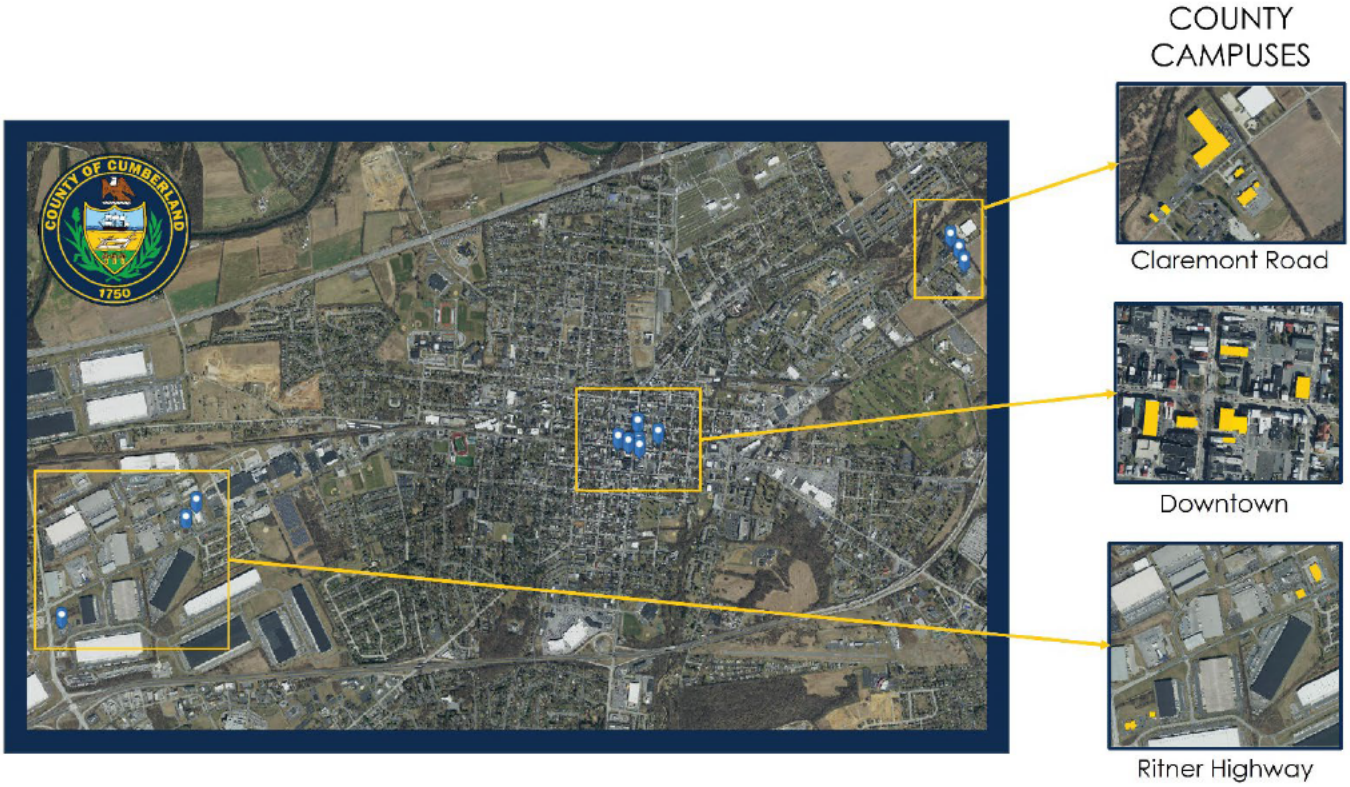
The facility's proximity to the courthouse is beneficial for Adult Probation Officers who need to regularly be in courtrooms for their cases. An aging building, the environment is not positive for staff and probationers reporting to this location. There is no room to accommodate departmental growth. Probationers arrested due to a probation violation must be temporarily held in a vehicle near the building since there is no holding facility in the building like in a courthouse. The jury assembly room in the courthouse is needed for probation intake on court days given the volume of people that cannot be comfortably accommodated in the Reed Building (and Historic Jail), as well the convenience of providing intake directly in the courthouse, which reduces the likelihood of a defendant neglecting to report to probation intake.

Summary and Operational Concerns:

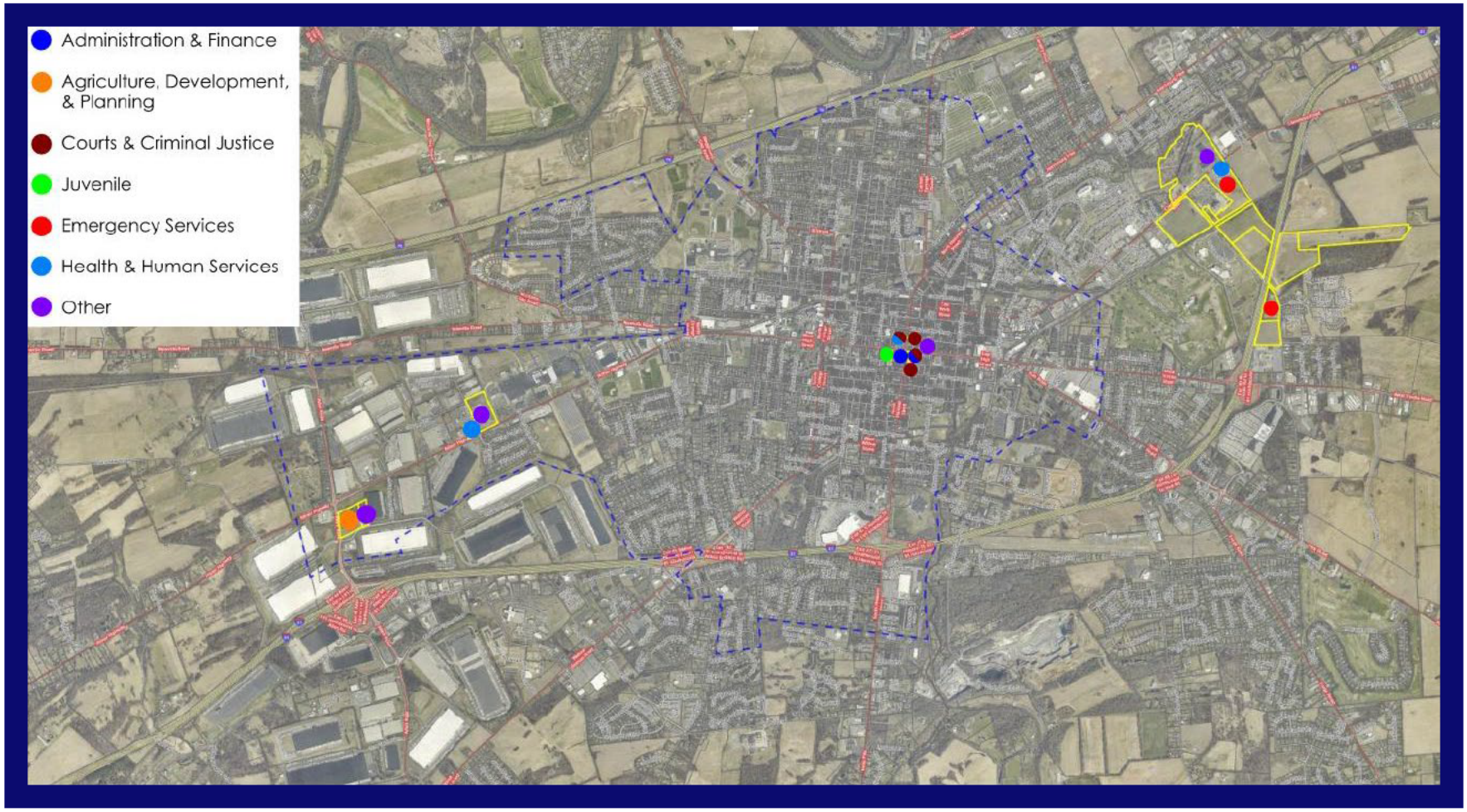
1. The Reed Building is beyond its useful life and needs to be replaced.
2. The Facilities Management Barns are beyond their useful life and need to be replaced.
3. The Main Courthouse (MCH) does not meet industry courthouse standards; due to its constraints, even with significant upgrades, the facility could be improved but would still not meet courthouse standards. Refer to the following pages for more information.
4. The Historic Jail, because of its nature, is very difficult to use efficiently for county needs as its structure is difficult to renovate or expand.

Existing Properties Overview

Figure 5-1: County Facility Locations



Existing Overall



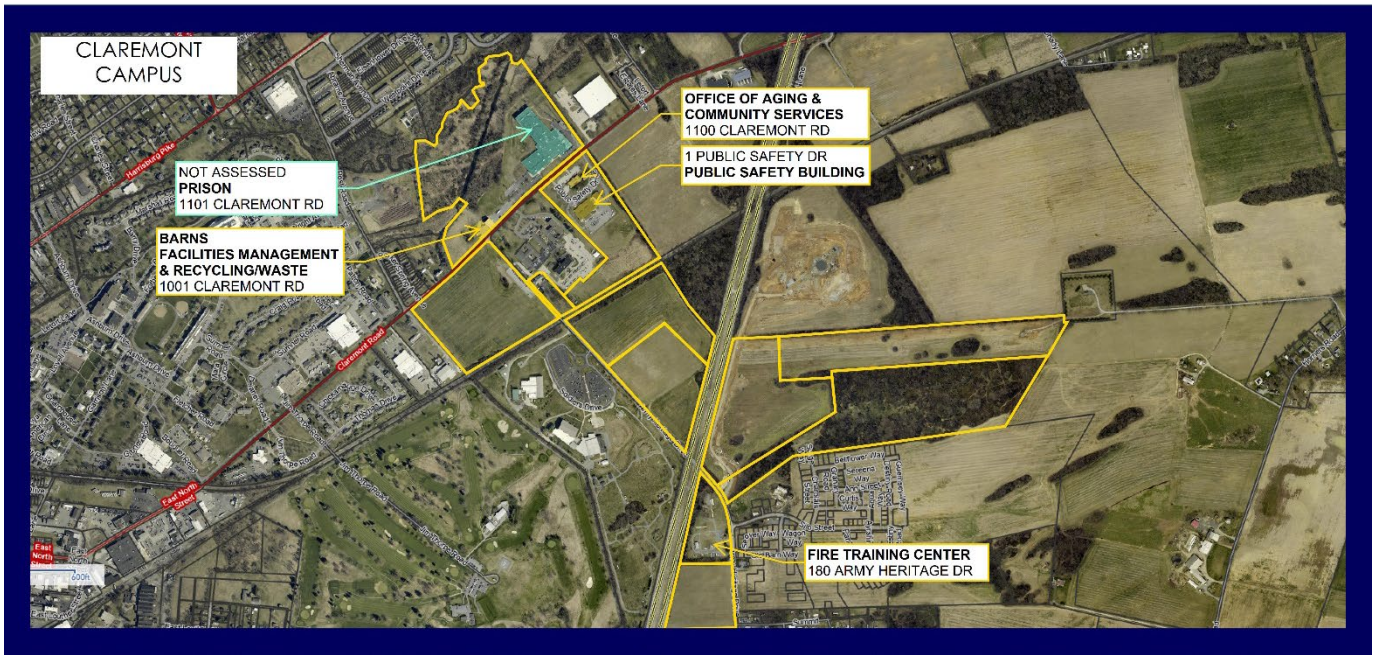
Existing Campuses

Downtown Campus

Allen Road Campus

Ritner Campus

Claremont Campus



Design Options Overview

As the most critical needs for the County are in the areas of Courts & Criminal Justice, identifying the best facility solution for this function first will open opportunities for addressing the needs for other County functions such as Administration and Health & Human Services. An analysis was conducted for each campus – Downtown, Allen, Ritner, and Claremont – based on the:

- Projected 2043 space needs,
- Required department consolidations, and
- Required adjacencies for department(s) at location.

The Team assessed the required actions and renovations to improve the Main Courthouse to address court operational standards. The requirement for a temporary courthouse to include relocation and upfit costs plus the limitations on the extent of renovation possible at the Main Courthouse to fully meet modern courthouse security standards made this option financially and operationally not feasible. This conclusion led to the development of two primary options – construct a new Judicial Center and Youth Services Center on currently-owned property or on a new preferred site.

Two design options are provided based on the proposed location of the new Judicial Center and Youth Services Center:

- **Option 1: Maximize County's Currently Owned Properties**
    - Reuse MCH for Administration, Adult Probation, Health & Human Services, and MDJ Carlisle
    - Construct New Judicial Center and Youth Services Center at Allen Road
    - Construct New Planning/Conservation/Central Conference, Archives/Storage, and Recycle & Vector Control facility near Claremont
- **Option 2: Locate New Judicial Center on New Preferred Site**
    - Reuse MCH for Administration, Adult Probation, Health & Human Services, and MDJ Carlisle
    - Construct New Judicial Center and Youth Services Center at New Location
    - Construct New Recycle & Vector Control facility near Claremont

Design Option 1

Design Option 1 Maximize County's Currently Owned Properties

Refer to Appendix 2 for a detailed breakdown showing the proposed DGSF in each facility.

Option 1 Downtown: Reuse MCH for Administration, Adult Probation Health & Human Services, and MDJ Carlisle

- Main Courthouse – use and renovate to meet the projected needs of Administration, Adult Probation, Health & Human Services, and MDJ Carlisle.
- Dennis Marion – evaluate for future use.
- Domestic Relations – **divest**.
- Reed Building - **divest**
- Historic Courthouse – use for civic purpose.
- Historic Jail – relocate long-term Storage to Archives expansion and use for civic purpose.
- Business Central – relocate functions and **eliminate lease**.
- New Judicial Center and Youth Services Center at Allen Road (refer to Allen Road Campus notes)

Option 1 Allen Road: Relocate Current Functions & Construct New Judicial Center and Youth Service Center

- Allen Road - relocate all functions to available land at the Claremont Road Campus and demolish existing buildings.
- New Judicial Center – construct to meet 2043 needs of Court functions at Allen Road of 150,161 DGSF / **218,000 BGSF** (150,161 DGSF X 45% building grossing factor) and provide parking with a formula of projected staff at 90%, fleet vehicles, and peak visitors at 60%, the parking need of 717 spaces
- New Youth Services Center – construct to meet 2043 needs of all Juvenile functions of 32,094 DGSF / **42,000 BGSF** (32,094 DGSF X 30% building grossing factor) and provide parking with a formula of projected staff at 90%, fleet vehicles, and peak visitors at 60%, the parking need of 203 spaces
- New Conservation District, Planning, and Central Conference Center facility at Claremont Campus (refer to Claremont Campus notes)
- New Archives at Claremont Campus (refer to Claremont Campus notes)
- New Recycle & Waste and Vector Control/Weights & Measures Campus at Claremont Campus (refer to Claremont Campus notes)

Option 1 Ritner Campus: Reuse for Elections, Forensics, and Facilities

- Renovate and use for Elections, District Attorney Forensics, and consolidation of Facilities Main/Fleet.
- New Location - relocate/ consolidate District Attorney Criminal Investigations Division (CID) and Drug Task Force with District Attorney Main Office in New Judicial Center (refer to Allen Road Campus notes).
- New Location - relocate Intellectual Development Disabilities (IDD) and Mental Health (MH) to Administration/ Health & Human Services in the Main Courthouse (refer to Downtown Campus notes).

Option 1 Claremont Campus: Construct for Relocated Allen Road Functions & Expand Public Safety

- Aging Building – evaluate for future use.
- Claremont Garage - relocate storage to consolidated department locations and **demolish**.
- E-Cycle Barn - relocate storage to consolidated department locations and **demolish**.
- Prison - continue use as County jail for central intake and housing and activate unused housing units as needed.
- Public Safety/911 – **expand** 9,985 DGSF / **11,982 BGSF** facility for future Emergency Services space needs and to consolidate equipment and storage at multiple locations.
- New Campus

    1) New Conservation District & Planning Facility - consolidate departments to a new office building and parking planned to meet 2043 needs of 13,351 DGSF / **16,000 BGSF facility** (13,351 DGSF X 20% building grossing factor) and provide parking with a formula of projected staff at 90%, fleet vehicles, and peak visitors at 60% of 74 spaces (note: a site of at least 2 to 3 acres recommended to allow for an office, parking, and green/garden space).

    2) New Archives – construct new conditioned-storage facility for archives and long-term storage not located within the department's office location of 16,873 DGSF / **19,405 BGSF** (16,873 DGSF X 15% building grossing factor) and provide parking with a formula of projected staff at 90%, fleet vehicles, and peak visitors at 60% of 5 spaces (note: a site of at least 1 acre is recommended.

    3) New Recycle & Waste and Vector Control/Weights & Measures Campus - consolidate various office, storage and equipment to new campus with office, warehouse, on-site exterior storage, parking, and public drop-off circulation area planned to meet 2043 needs of 14,770 DGSF / **16,985 BGSF facility** (14,770 DGSF X 15% building grossing factor) and provide parking with a formula of projected staff at 90%, fleet vehicles, and peak visitors at 60% of 17 spaces (note: a site of at least 3 acres recommended to allow for an office and enclosed warehouse, on-site exterior storage, parking, and public drop-off circulation area).

Option 1: Downtown Campus

DOMESTIC RELATIONS OFFICE
23,315 BGSF

Divest

Relocate to Judicial Center
Divorce Hearing Officer
Support Hearing Officer
Domestic Relations Office

HISTORIC JAIL
22,020 BGSF

Use for Civic Purposes or Evaluate for Future Use

Relocate to MCH:
Adult Probation

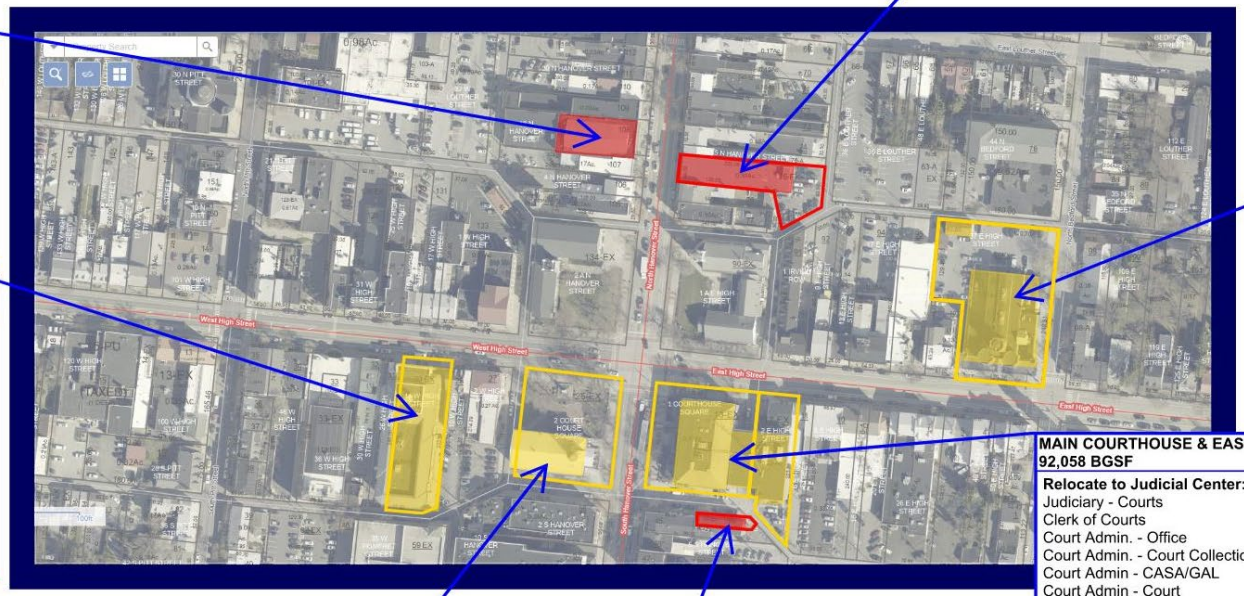
Relocate to Archives Building:
Long-Term Storage

BUSINESS CENTRAL
Leased Spaces

Discontinue Lease

Relocate to MCH:
Veterans Affairs
MDJ Carlisle

Relocate to Judicial Center:
Criminal Justice Services



DENNIS MARION BUILDING
37,918 BGSF

Evaluate for Future Use

Relocate to MCH:
Human Resources
Communications
Drug & Alcohol

Relocate to Judicial Center:
Dependency Hearing Officer

Relocate to Youth Services Center:
Juvenile Probation
Child & Youth Services

MAIN COURTHOUSE & EAST WING (MCH)
92,058 BGSF

Relocate to Judicial Center:	Renovate
Judiciary - Courts Clerk of Courts Court Admin. - Office Court Admin. - Court Collections Unit Court Admin - CASA/GAL Court Admin - Court Reporters/Technicians Prothonotary Public Defender Recorder of Deeds Register of Wills DA - Victim Witness DA - Criminal Investigation Division DA - Drug Task Force DA - Main Office Sheriff - Office and Firearm Licenses Sheriff - Armory	**Stay:** County Commissioners Controller IMTO Main Office Solicitor Treasurer **Add:** Communications Finance Grant Administration Human Resources Tax Administration Adult Probation Aging & Community Services Drug & Alcohol Veterans Affairs Mental Health IDDEI Carlisle MDJ

HISTORIC COURTHOUSE
22,010 BGSF

Relocate Departments	Renovate.
Relocate to MCH: Finance Grant Administration Tax Administration	**Stay:** Ceremonial Courtroom

REED BUILDING
5,168 BGSF

Divest

Relocate to MCH:
Adult Probation

Option 1: Allen Road Campus

NEW JUDICIAL CENTER
New 218,000 BGSF
Shown: 3-story footprint over Sallyport & Secure Parking below

Judiciary - Courts	Prothonotary
Clerk of Courts	Public Defender
Court Admin. - Office	Recorder of Deeds
Court Admin. - Court Collections Unit	Register of Wills
Court Admin - CASA/GAL	Criminal Justice Services
Court Admin - Court Reporters/Technicians	DA - Victim Witness
Dependency Hearing Officer	DA - Criminal Investigation Division
Divorce Hearing Officer	DA - Drug Task Force
Domestic Relations Office	DA - Main Office
Support Hearing Officer	Sheriff - Office and Firearm Licenses
IMTO Courts Office	Sheriff - Armory

Note: Property Acquisition is Recommended for site circulation and stormwater management

NEW YOUTH SERVICES CENTER
42,000 BGSF
Shown: 2-story footprint

Children & Youth Services
Juvenile Probation

NEW PARKING STRUCTURE
368,000 BGSF
Shown: 6-story footprint

ALLEN ROAD BUILDING
19,160 BGSF
Demolish

Relocate to Ritner:
Facilities Management -Main Office

Relocate to New Facilities:
Recycle & Waste
Vector Control Offices
Weights & Measures
Planning
Conservation District
Conference Center

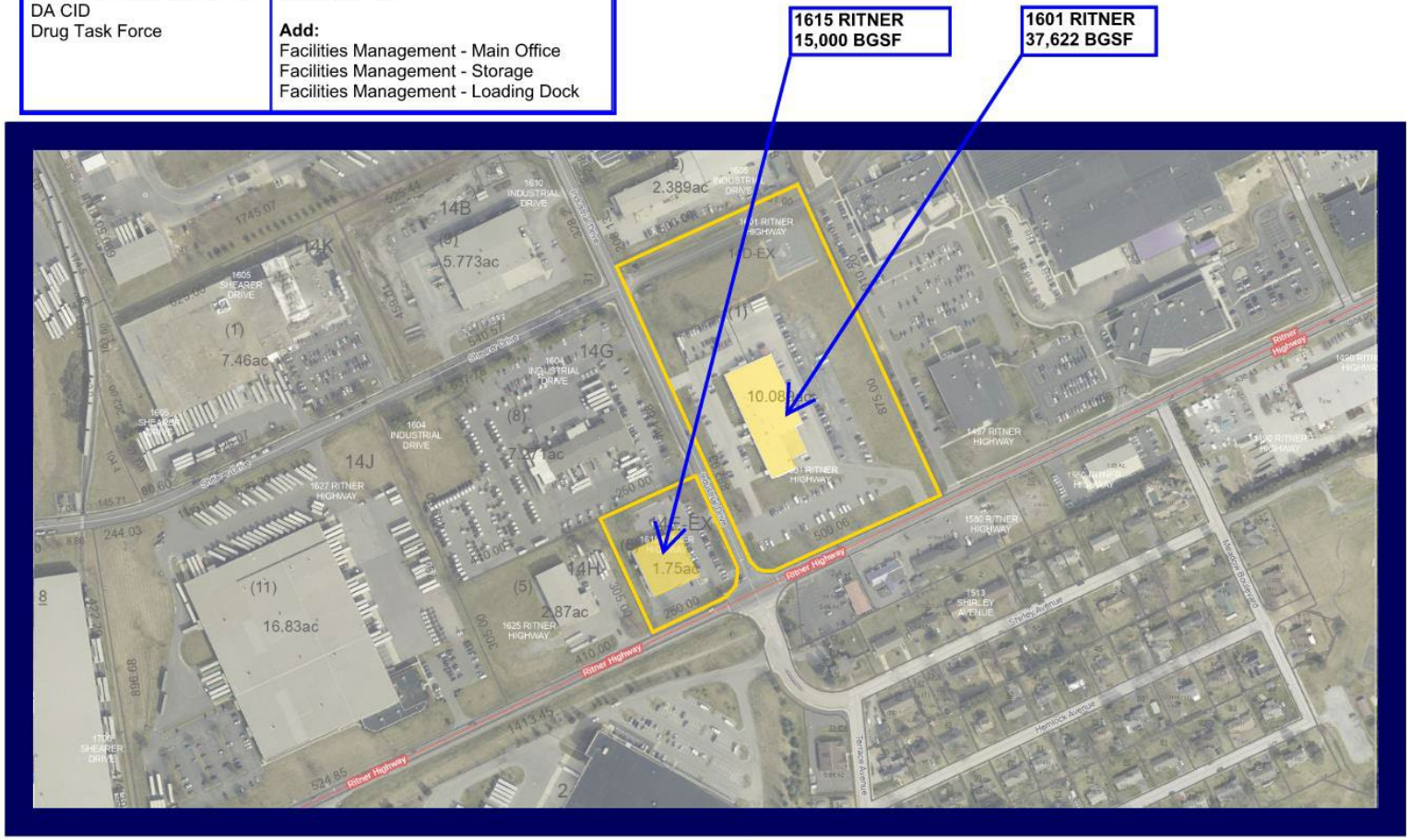
ARCHIVES BUILDING
10,000 BGSF
Demolish

Relocate to Ritner:
Facilities Management -Storage

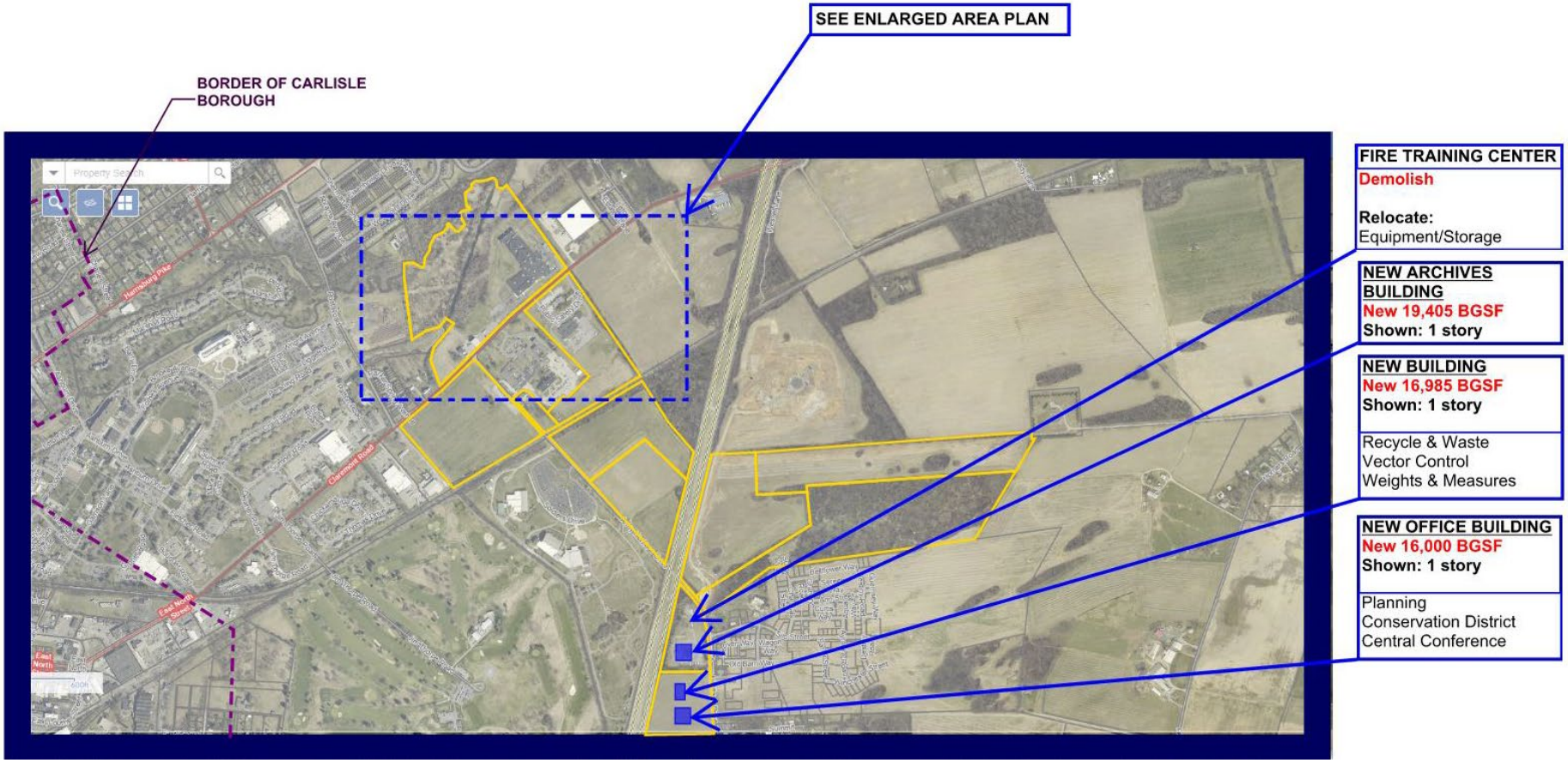
Relocate to New Facility:
Vector Control Storage
Archives

Option 1: Ritner Campus

RITNER CAMPUS	
Relocate Departments	**Renovate.**
Relocate to MCH: MH IDDEI	**Stay:** DA Forensics Elections Facilities Management - Fleet Rabbit Transit
Relocate to Judicial Center DA CID Drug Task Force	**Add:** Facilities Management - Main Office Facilities Management - Storage Facilities Management - Loading Dock



Option 1: Claremont Campus



Option 1: Claremont Campus (Enlarged Plan)

BARNS

Demolish

Relocate:
Facilities Storage
Planning Storage
Recycle & Waste Storage
E-Cycle Storage
Elections Storage
Coroner Storage

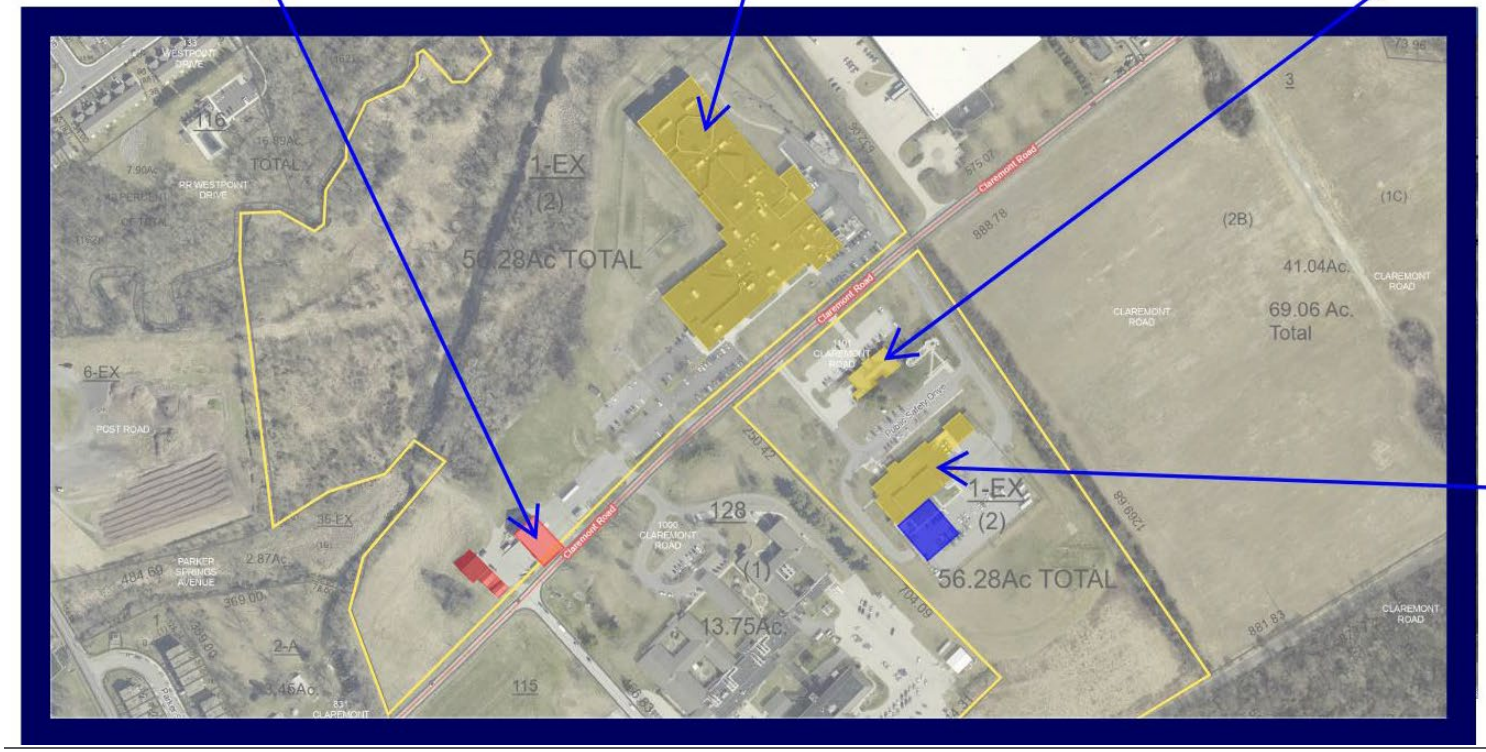
PRISON

Maintain as County Jail

AGING & COMMUNITY SERVICES BUILDING
8,024 BGSF

Evaluate for Future Use

Relocate to MCH:
Aging & Community Services



PUBLIC SAFETY BUILDING
24,233 BGSF

Renovate and Expand
11,982 BGSF Addition

Stay:
Public Safety

Design Option 2

Design Option 2 Locate New Judicial Center & Youth Services Center on New Preferred Site

Refer to Appendix 2 for a detailed breakdown showing the proposed DGSF in each facility.

Option 2 Downtown: Reuse MCH for Administration, Adult Probation Health & Human Services, and MDJ Carlisle and Construct New Judicial Center & Youth Service Center at New Site

- Main Courthouse – use and renovate to meet the projected needs of Administration, Adult Probation, Health & Human Services, and MDJ Carlisle.
- Dennis Marion – evaluate for future use.
- Domestic Relations – **divest**.
- Reed Building – **divest.**
- Historic Courthouse – use for civic purpose.
- Historic Jail – relocate long-term Storage to Archives expansion and use for civic purpose.
- Business Central – relocate functions and **eliminate lease**.
- New Judicial Center – construct to meet 2043 needs of Court functions at new unknown location of 150,161 DGSF / **218,000 BGSF** (150,161 DGSF X 45% building grossing factor) and provide parking with a formula of projected staff at 90%, fleet vehicles, and peak visitors at 60%, the parking need of 717 spaces
- New Youth Services Center – construct to meet 2043 needs of all Juvenile functions of 32,094 DGSF / **42,000 BGSF** (32,094 DGSF X 30% building grossing factor) and provide parking with a formula of projected staff at 90%, fleet vehicles, and peak visitors at 60%, the parking need of 203 spaces

Option 2 Allen Road: Reuse Allen Road & Expand Archives

- Allen Road - use for Conservation District, Planning, and Central Conference Center and relocate Recycle & Waste and Vector Control/Weights & Measures.
- Archives – **expand 9,449 BGSF** for archive usage and conditioned long-term Storage not located within the department's office location (at various locations to include Historic Jail).
- New Recycle & Waste and Vector Control/Weights & Measures Campus at Claremont Campus (refer to Claremont Campus notes)

  Allen Road Campus Note: Sale of property not enough to cover cost to relocate Allen Road and Archives functions to new site.

Option 2 Ritner Campus

- Identical to Option 1. Refer to Option 1.

Option 2 Claremont Campus: Relocate Portion Allen Road Functions

- Aging Building – evaluate for future use.
- Claremont Garage - relocate storage to consolidated department locations and **demolish**.
- E-Cycle Barn - relocate storage to consolidated department locations and **demolish**.
- Prison - continue use as County jail for central intake and housing and activate unused housing units as needed.
- Public Safety/911 – **expand** 9,985 DGSF / **11,982 BGSF** facility for future Emergency Services space needs and to consolidate equipment and storage at multiple locations.
- New Recycle & Waste and Vector Control/Weights & Measures Campus - consolidate various office, storage and equipment to new campus with office, warehouse, on-site exterior storage, parking, and public drop-off circulation area planned to meet 2043 needs of 14,770 DGSF / **16,985 BGSF** facility (14,770 DGSF X 15% building grossing factor) and provide parking with a formula of projected staff at 90%, fleet vehicles, and peak visitors at 60% of 17 spaces (note: a site of at least 3 acres recommended to allow for an office and enclosed warehouse, on-site exterior storage, parking, and public drop-off circulation area).

Option 2: Downtown Campus

NOT SHOWN
NEW JUDICIAL CENTER
New 218,000 BGSF

Judiciary - Courts	Prothonotary
Clerk of Courts	Public Defender
Court Admin. - Office	Recorder of Deeds
Court Admin. - Court Collections Unit	Register of Wills
Court Admin - CASA/GAL	Criminal Justice Services
Court Admin - Court Reporters/Technicians	DA - Victim Witness
Dependency Hearing Officer	DA - Criminal Investigation Division
Divorce Hearing Officer	DA - Drug Task Force
Domestic Relations Office	DA - Main Office
Support Hearing Officer	Sheriff - Office and Firearm Licenses
IMTO Courts Office	Sheriff - Armory

NOT SHOWN
NEW YOUTH SERVICES CENTER
42,000 BGSF

Children & Youth Services
Juvenile Probation

NOT SHOWN
NEW PARKING STRUCTURE
368,000 BGSF

DOMESTIC RELATIONS OFFICE
23,315 BGSF

Divest

Relocate to Judicial Center
Divorce Hearing Officer
Support Hearing Officer
Domestic Relations Office

HISTORIC JAIL
22,020 BGSF

Use for Civic Purposes or Evaluate for Future Use

Relocate to MCH:
Adult Probation

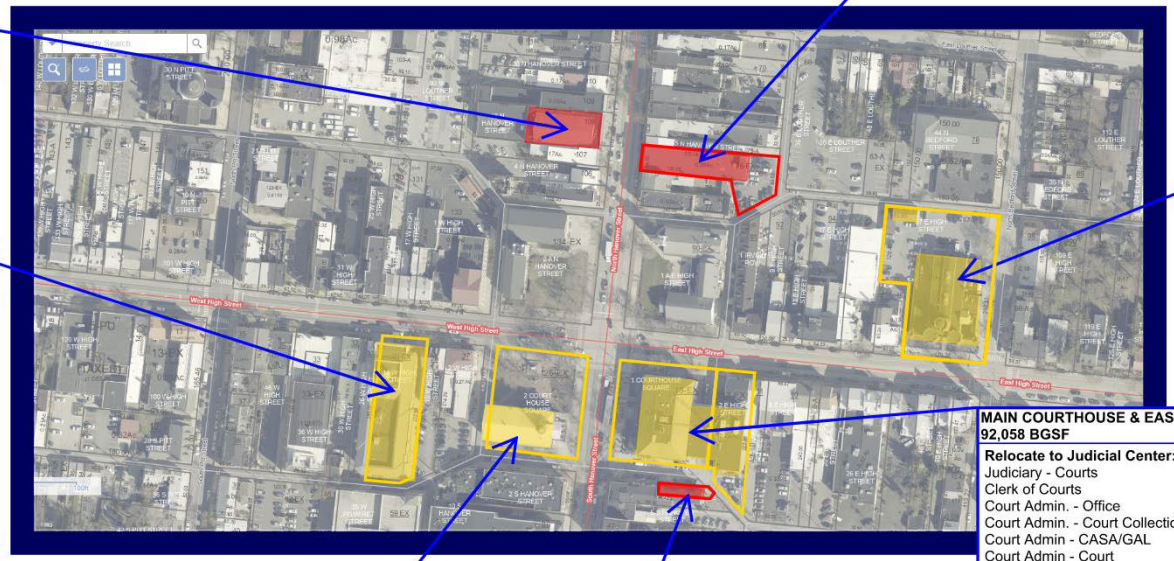
Relocate to Archives Building:
Long-Term Storage

BUSINESS CENTRAL
Leased Spaces

Discontinue Lease

Relocate to MCH:
Veterans Affairs
MDJ Carlisle

Relocate to Judicial Center:
Criminal Justice Services



DENNIS MARION BUILDING
37,918 BGSF

Evaluate for Future Use

Relocate to MCH:
Human Resources
Communications
Drug & Alcohol

Relocate to Judicial Center:
Dependency Hearing Officer

Relocate to Youth Services Center:
Juvenile Probation
Child & Youth Services

MAIN COURTHOUSE & EAST WING (MCH)
92,058 BGSF

Relocate to Judicial Center:	**Renovate**
Judiciary - Courts	
Clerk of Courts	**Stay:**
Court Admin. - Office	County Commissioners
Court Admin. - Court Collections Unit	Controller
Court Admin - CASA/GAL	IMTO Main Office
Court Admin - Court Reporters/Technicians	Solicitor
Prothonotary	Treasurer
Public Defender	**Add:**
Recorder of Deeds	Communications
Register of Wills	Finance
DA - Victim Witness	Grant Administration
DA - Criminal Investigation Division	Human Resources
DA - Drug Task Force	Tax Administration
DA - Main Office	Adult Probation
Sheriff - Office and Firearm Licenses	Aging & Community Services
Sheriff - Armory	Drug & Alcohol
	Veterans Affairs
	Mental Health
	IDDEI
	Carlisle MDJ

HISTORIC COURTHOUSE
22,010 BGSF

Relocate Departments	**Renovate.**
Relocate to MCH:	**Stay:**
Finance	Ceremonial Courtroom
Grant Administration	
Tax Administration	

REED BUILDING
5,168 BGSF

Divest

Relocate to MCH:
Adult Probation

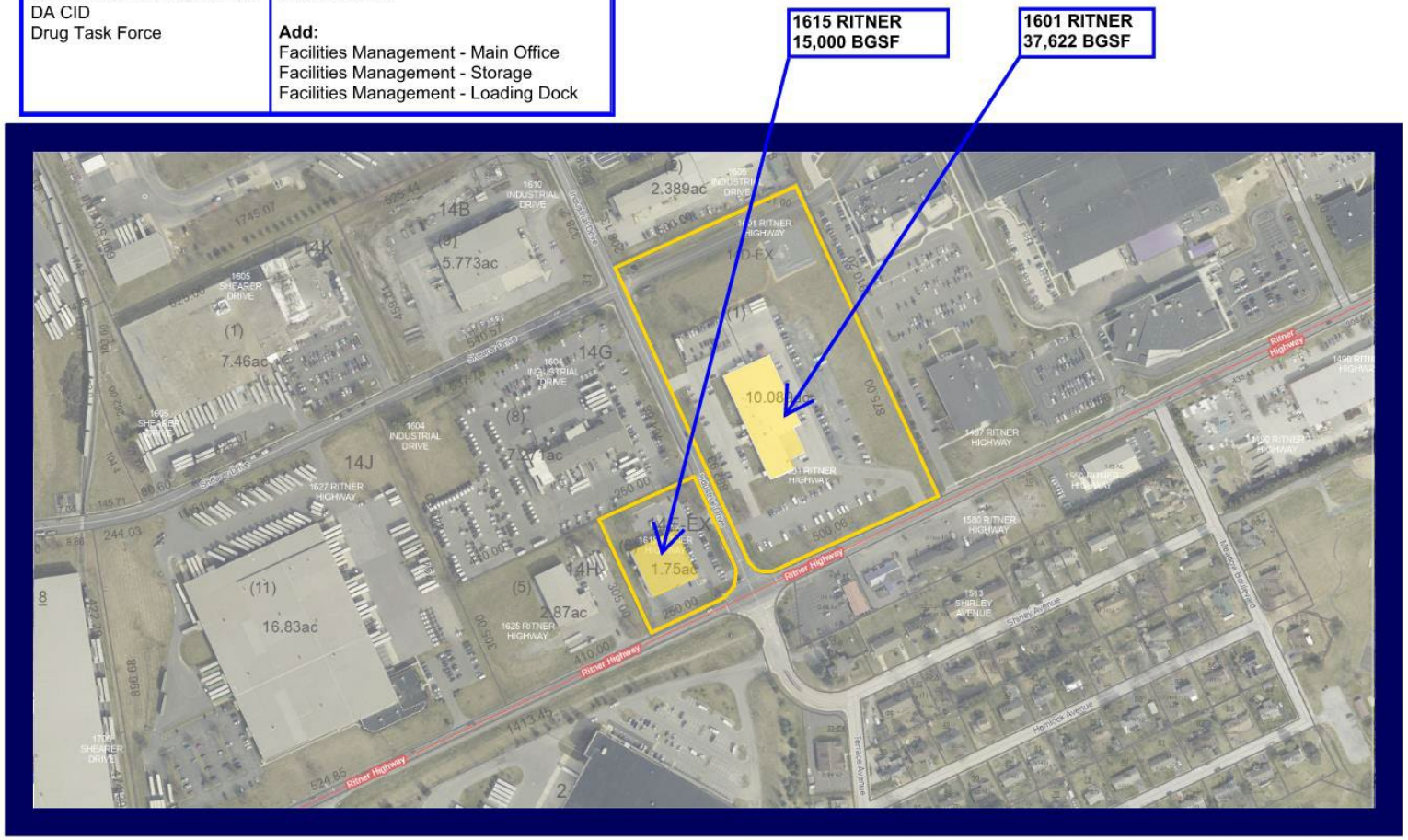
Option 2: Allen Road Campus

ALLEN ROAD BUILDING 19,160 BGSF	
Relocate Departments **Relocate to Ritner:** Facilities Management - Main Office **Relocate to New Facility:** Vector Control Offices Weights & Measures Recycle & Waste	**Renovate.** **Stay:** Planning Conservation District Conference Center

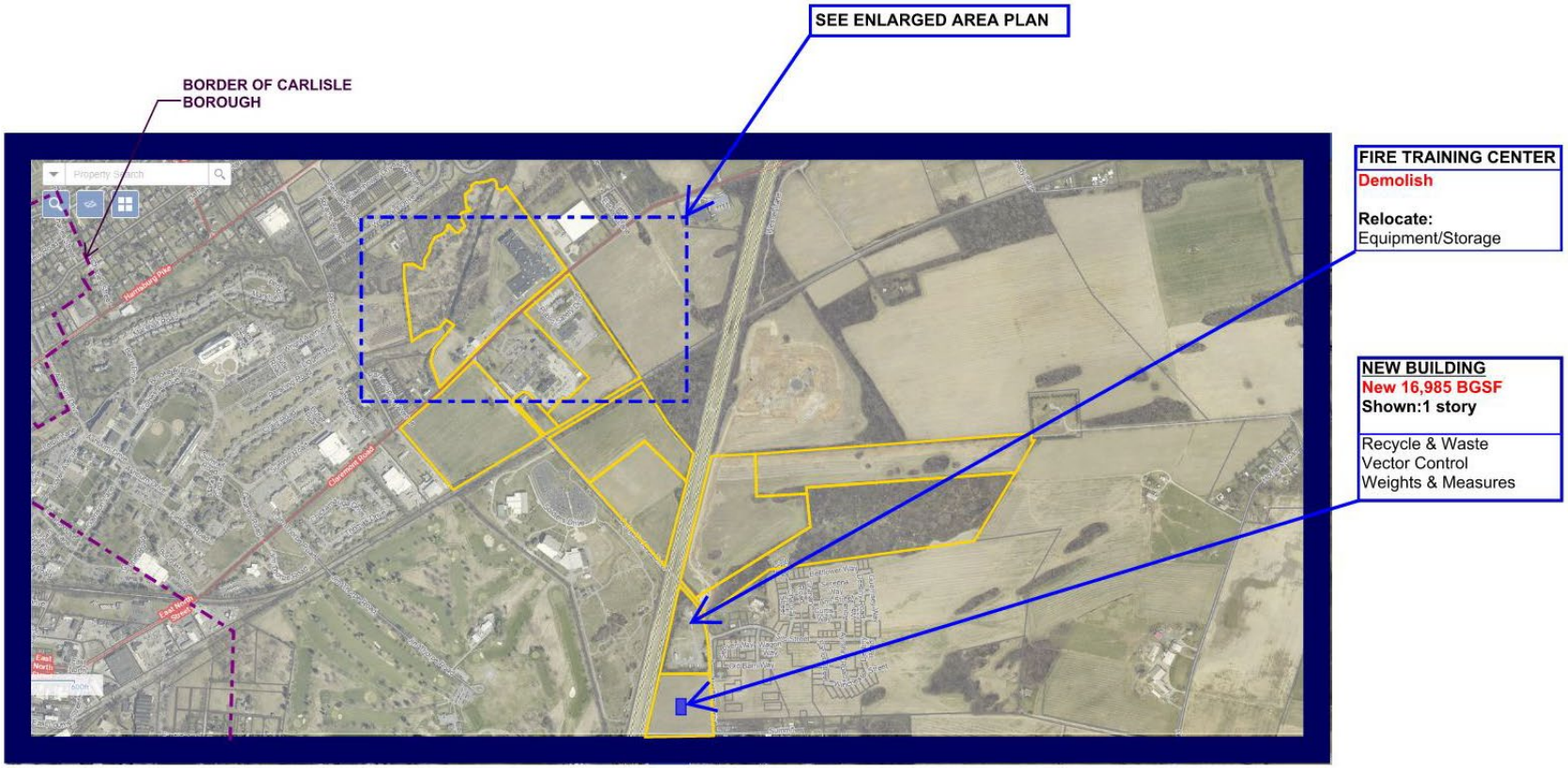
ARCHIVES BUILDING 10,000 BGSF	
Relocate Departments **Relocate to Ritner:** Facilities Management - Storage **Relocate to New Facility:** Vector Control Storage	**Renovate and Expand** 9,449 BGSF Addition **Stay:** Archives **Add:** Long-Term Storage

Option 2: Ritner Campus

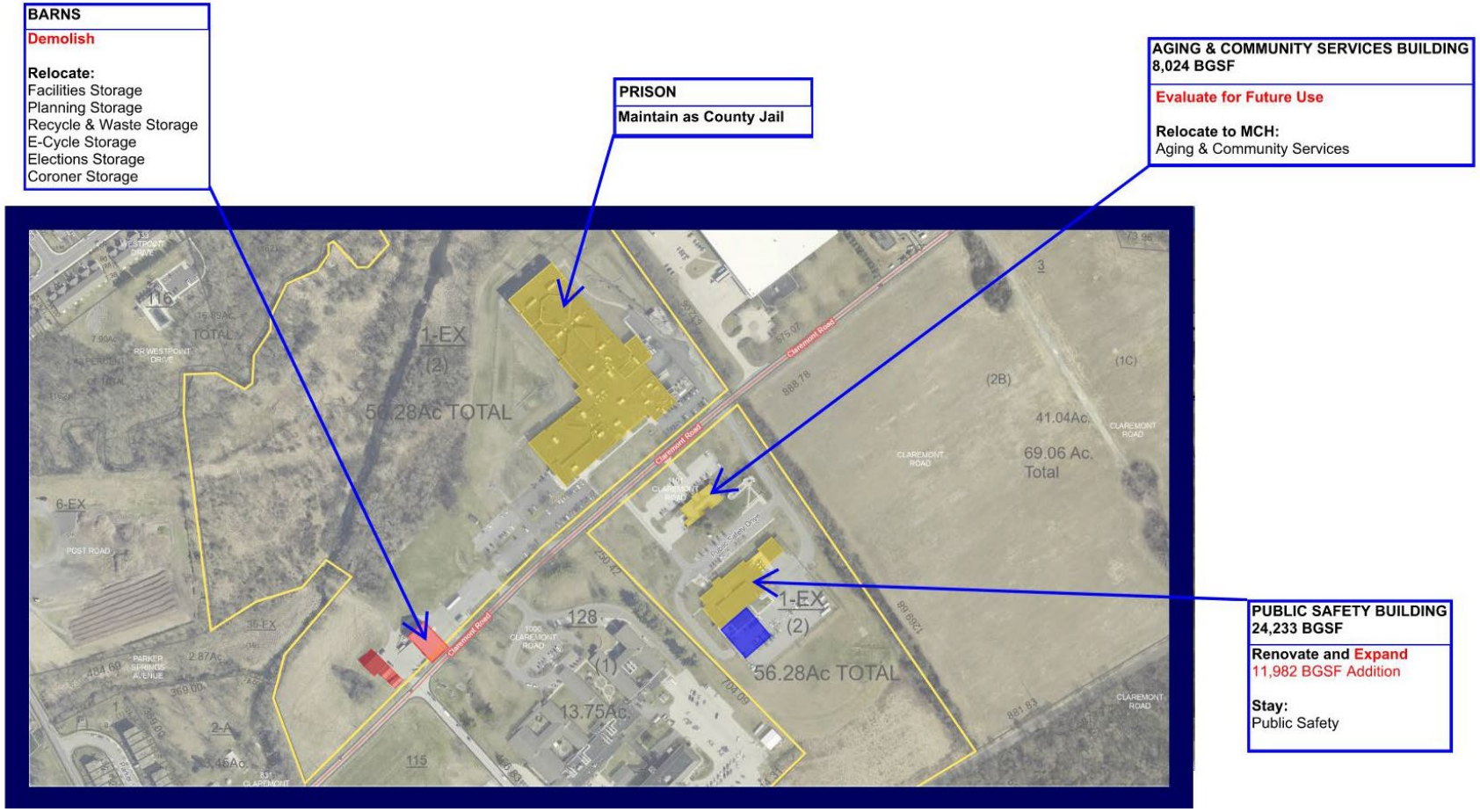
RITNER CAMPUS	
Relocate Departments	**Renovate.**
Relocate to MCH: MH IDDEI	**Stay:** DA Forensics Elections Facilities Management - Fleet Rabbit Transit
Relocate to Judicial Center DA CID Drug Task Force	**Add:** Facilities Management - Main Office Facilities Management - Storage Facilities Management - Loading Dock



Option 2: Claremont Campus



Option 2: Claremont Campus (Enlarged Plan)



Leases

Findings

The following applies to both Design Options:

- Business Central – relocate functions (to include MDJ 09-2-02 Carlisle) under Downtown Campus into county-owned existing or new facilities, eliminate lease
- Coroner - options
    1) continue leasing and expand space in Mechanicsburg
    2) identify facility/site for purchase in Mechanicsburg
- Library – continue to lease at current location
- MDJs – continue to lease all except MDJ 09-2-02 at existing strategic geographic locations and adjust lease to projected space needs as available during renewal

Option Summary

Two design options are provided based on the proposed location of the new Judicial Center and Youth Services Center:

- **Option 1: Maximize County's Currently Owned Properties**
- **Option 2: Locate New Judicial Center & Youth Services Center on New Preferred Site**

To compare the options, a project phasing plan and cost estimate was prepared based in 2024 dollars and applied to each project "action" of renovate/upfit, expand, or construct new.

Project Phasing

For each option, a list of prioritized projects and a proposed project phasing scheduled was prepared. For each project, the schedule highlights the key phases of project development from pre-design through construction.

Schedule Key:

Project/Design Procurement Phase =
Design Phase =
Construction Solicitation Phase =
Construction Phase =

Interim Projects

Identifying individual projects and scheduling them over time provides significant benefits for fiscal planning, especially when facilities can meet spatial needs for several years before requiring restructuring of space. However, delaying work on facilities with immediate and pressing concerns is not advisable. Therefore, interim projects, to address concerns that cannot wait, have been added to the phasing schedule when recommended by the Design Team. These projects are identified on the Phasing Schedule as Interim projects.

Project Cost Estimate

To determine a total project cost for each option, the Team (1) developed a project cost schedule in 2024 dollars by facility type and then (2) applied a 5% escalation factor to the mid-point of construction for each project.

A project cost estimate schedule based in 2024 dollars was prepared for each facility type based on average construction/direct costs in the region and a percentage for owner's/ indirect costs. For average construction/direct costs, sources included RSMeans, FM Trends/BNI Building News, and local experience. For average owner's/ indirect costs, the following factor is applied to the average construction/direct costs based on industry standards and the Consultant's experience: 30% for General Office facilities; 25% for Storage facilities; and 40% for Court facilities.

Project cost does account for average construction and owner costs (architectural/ engineering fees, project management fees, furniture/fixture/equipment, permit fees, IT/telecommunications, site development, and contingencies). Project cost does not account for land acquisition, site development or utility construction beyond normal circumstances, or financing cost. Table 5 provides a summary of the project cost estimate ranges.

For each project, a project cost per square foot is applied to either the department gross square feet (for renovation) or the building gross square feet (for new construction and demolition). All expansion project cost estimates are based on the additional square feet needed to reach the projected space need. For new construction, the following typical building grossing factor is applied to the department gross square feet to determine the total building: 20% for General Office facilities; 15% for Office/Storage facilities; and 45% for Courthouse.

For each project, an annual escalation factor of 5% was applied to the 2024 project cost to the mid-point of construction. As the County prioritizes projects, budgets must be adjusted to the year of mid-point construction.

To determine an estimated value for divesting a facility, the Team coordinated with the County's Tax Assessment office to derive a 2024 Market Value based on the facility's 2010 Assessed Value.

Table 5-3: Project Cost 2024 Estimate Schedule

Type Project	2024 Construction Cost[1]			Indirect Soft Costs[2]	2024 Project Cost/ SF
	Low	*High*	Average		
Allen Road Renovation	*$120*	*$180*	$150	20%	$180
Archives Renovation	*$75*	*$110*	$93	20%	$111
1601 Ritner Renovation	*$90*	*$130*	$110	20%	$132
1601 Ritner Expansion	*$350*	*$450*	$400	20%	$480
1615 Ritner Renovation	*$100*	*$140*	$120	20%	$144
Aging Renovation	*$90*	*$130*	$110	20%	$132
Public Safety Renovation	*$50*	*$100*	$75	20%	$90
Main Courthouse Office Renovation	*$350*	*$480*	$415	30%	$540
Main Courthouse Expansion	*$850*	*$1,250*	$1,050	40%	$1,470
Dennis Marion Renovation	*$200*	*$300*	$250	20%	$300
Dennis Marion Expansion	*$300*	*$400*	$350	20%	$420
Domestic Relation Renovation	*$225*	*$350*	$288	20%	$345
Historic Courthouse Renovation	*$120*	*$200*	$160	20%	$192
New Archives/Records Storage	*$235*	*$275*	$255	25%	$319
New Courthouse	*$800*	*$1,000*	$900	40%	$1,260
New Courthouse Underground Parking	*$120*	*$150*	$135	20%	$162
New Parking Garage	*$70*	*$80*	$75	20%	$90
New General Office	*$350*	*$480*	$415	30%	$540
New Public Safety Office Expansion	*$350*	*$480*	$415	30%	$540
New Recycle Waste/Vector Control	*$250*	*$325*	$288	25%	$359

[1] For Construction Costs in 2024 dollars, sources include RS Means and the Consultant's experience on similar type facilities. For new construction and expansion, site development cost typically range from 15 to 20% and is included in the cost range presented.

[2] For Indirect/Soft Costs a factor of 30% is applied for General Office and Renovated General Office, 25% is applied for Highway, and 40% applied for Courthouse.

Table 5-4: Option 1

OPTION 1 - MAXIMIZE COUNTY PROPERTIES

Project	Schedule	Bldg. Area	Cost/ SF	2024$ Project Cost	Escalation Factor *(See Note 1)*	*Escalation*	Escalated Project Cost
Years	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20						
Construct New Recycle & Waste, Vector Control /W&M		16,986	$ 359	$ 6,104,164	15%	*$ 915,625*	$ 7,019,789
Construct New Agriculture, Conservation & Planning		16,000	$ 540	$ 8,632,000	15%	*$ 1,294,800*	$ 9,926,800
Construct New Archives		19,405	$ 319	$ 6,185,344	15%	*$ 927,802*	$ 7,113,145
(Recommended) Acquire Adjacent Property at Allen Road				$ -		*$ -*	$ -
Demolish Buildings at Allen Rd Campus		27,844	$ 50	$ 1,392,200	25%	*$ 348,050*	$ 1,740,250
Demolish E-Cycle Barn		16,029	$ 50	$ 801,450	25%	*$ 200,363*	$ 1,001,813
Demolish Claremont Garage		3,154	$ 50	$ 157,700	25%	*$ 39,425*	$ 197,125
Interim Limited Update to Dennis Marion Building *(see Note 2)*		12,000	$ 300	$ 3,168,000	15%	*$ 475,200*	$ 3,643,200
Construct New Judicial Center at Allen Rd		218,000	$ 1,260	$ 274,680,000	30%	*$ 82,404,000*	$ 357,084,000
Construct New Youth Services Center at Allen Road *(see Note 3)*		42,000	$ 540	$ 22,659,000	30%	*$ 6,797,700*	$ 29,456,700
Construct New Judical Underground Parking		10,000	$ 162	$ 1,620,000	30%	*$ 486,000*	$ 2,106,000
Construct New Judicial/Youth Parking Garage		368,000	$ 90	$ 33,120,000	30%	*$ 9,936,000*	$ 43,056,000
Divest Domestic Relations Building				$ (1,214,461)	35%	*$ (425,061)*	$ (1,639,523)
Divest Reed Building				$ (442,019)	35%	*$ (154,707)*	$ (596,726)
Renovate Public Safety		24,223	$ 90	$ 2,180,070	40%	*$ 872,028*	$ 3,052,098
Expand Public Safety		11,982	$ 540	$ 6,464,289	40%	*$ 2,585,716*	$ 9,050,005
Renovate MCH for Administration, Adult Probation, HHS & MDJ		65,567	$ 540	$ 35,373,397	45%	*$ 15,918,028*	$ 51,291,425
Renovate Historic Courthouse		14,024	$ 192	$ 2,692,608	45%	*$ 1,211,674*	$ 3,904,282
Renovate 1601 Ritner		29,872	$ 132	$ 3,943,104	55%	*$ 2,168,707*	$ 6,111,811
Renovate 1615 Ritner		11,251	$ 144	$ 1,620,144	55%	*$ 891,079*	$ 2,511,223
				$ 409,136,989			**$536,029,417**

Note 1: Escalation assumed at 5% annually; escalation assumed to mid-point of construction

Note 2: Interim Dennis Marion Building Project: Renovate First Floor to make ADA Accessible and update interior finishes. Renovate workstation areas of Second and Third Floors to increase privacy.

Note 3: New Youth Services Center can be delayed as a separate project. It is recommended to complete the parking structure for Youth Services in conjunction with the parking for the Judicial Center.

Table 5-5: Option 2

OPTION 2 - LOCATE NEW COURTHOUSE ON NEW PREFERRED SITE

Project	Schedule	Bldg. Area	Cost/ SF	2024$ Project Cost	Escalation Factor	*Escalation*	Escalated Project Cost
Years	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20						
Acquire Borough Property for New Judicial & Youth Services			$ -	$ -		$ -	$ -
Construct New Judicial Center at New Site		218,000	$ 1,260	$ 274,680,000	20%	$ *54,936,000*	$ 329,616,000
Construct New Youth Services Center at New Site *(see Note 2)*		42,000	$ 540	$ 22,659,000	20%	$ *4,531,800*	$ 27,190,800
Construct New Judicial Underground Parking		10,000	$ 162	$ 1,620,000	20%	$ *324,000*	$ 1,944,000
Construct New Judicial/Youth Parking Garage		368,000	$ 90	$ 33,120,000	20%	$ *6,624,000*	$ 39,744,000
Construct New Recycle & Waste, Vector Control /W&M		16,986	$ 359	$ 6,104,164	20%	$ *1,220,833*	$ 7,324,997
Demolish E-Cycle Barn		16,029	$ 50	$ 801,450	25%	$ *200,363*	$ 1,001,813
Demolish Claremont Garage		3,154	$ 50	$ 157,700	25%	$ *39,425*	$ 197,125
Divest Domestic Relations Building				$ (1,214,461)	25%	$ *(303,615)*	$ (1,518,076)
Divest Reed Building				$ (442,019)	25%	$ *(110,505)*	$ (552,524)
Renovate MCH for Administration, Adult Probation, HHS & MDJ		65,567	$ 540	$ 35,373,397	30%	$ *10,612,019*	$ 45,985,415
Renovate Historic Courthouse		14,024	$ 192	$ 2,692,608	30%	$ *807,782*	$ 3,500,390
Renovate Public Safety		24,223	$ 90	$ 2,180,070	40%	$ *872,028*	$ 3,052,098
Expand Public Safety		11,982	$ 540	$ 6,464,289	40%	$ *2,585,716*	$ 9,050,005
Interim Limited Renovations to Allen Rd *(See Note 3)*		18,293	$ 120	$ 2,195,160	15%	$ *329,274*	$ 2,524,434
Renovate Allen Rd		18,293	$ 180	$ 3,292,740	55%	$ *1,811,007*	$ 5,103,747
Renovate Archives *(see Note 4)*		9,551	$ 111	$ 1,060,161	25%	$ *265,040*	$ 1,325,201
Expand Archives		9,500	$ 319	$ 3,028,125	55%	$ *1,665,469*	$ 4,693,594
Renovate 1601 Ritner		29,872	$ 132	$ 3,943,104	55%	$ *2,168,707*	$ 6,111,811
Renovate 1615 Ritner		11,251	$ 144	$ 1,620,144	55%	$ *891,079*	$ 2,511,223
Renovate Dennis Marion Building		6,050	$ 300	$ 3,168,000	85%	$ *475,200*	$ 3,643,200
				$ 402,503,631			**$492,449,253**

Note 1: Escalation assumed at 5% annually; escalation assumed to mid-point of construction

Note 2: New Youth Services Center can be delayed as a separate project. If delayed, the Interim Dennis Marion Building Project identified in Option 1 needs to be added (costs not included in this chart). It is recommended to complete the parking structure for Youth Services in conjunction with the parking for the

Note 3: Interim Allen Road Building Renovations: Update ceilings, lighting, and other interior finishes.

Note 4: Archives Building Renovation Project is indentified as more urgent than the addition due to the need to increase ADA Accessibility and provide HVAC updates. The nature of the building is such that a subsequent major renovation should not be necessary at the time of the Expansion Project

Summary

The options analysis presents a recommendation for the Downtown, Allen, Ritner, and Claremont campuses to address the County's space and facility needs to 2043 as detailed in the following options:

- **Option 1: Maximize County's Currently Owned Properties**
- **Option 2: Locate New Judicial Center & Youth Service Center on New Preferred Site**

The following table provides a summary of the main action for each facility – renovate, renovate/expand, divest, and demolish/ build new - for each option.

Table 5-8: Summary of Building Action by Option

Building		Existing Assigned DGSF	Building Action	Final Assigned DGSF	Building Action	Final Assigned DGSF
Main Courthouse		65,567	Renovate	64,360	Renovate	64,360
Courthouse Annex/Bixler			Renovate		Renovate	
Historic Courthouse		14,024	Renovate/Repurpose	0	Renovate/Repurpose	0
Dennis Marion Building		30,864	Repurpose	0	Repurpose	0
Reed Building		4,963	Divest	0	Divest	0
Domestic Relations		22,010	Divest	0	Divest	0
Historic Jail		11,505	Repurpose	0	Repurpose	0
Allen Road Building		18,293	Demolish/Build New	0	Renovate	13,351
Allen Road Archives		9,551	Demolish/Build New	0	Renovate/Expand	16,873
1601 Ritner		45,707	Renovate	45,707	Renovate	45,707
1615 Ritner			Renovate		Renovate	
Aging/Community Services		7,800	Repurpose	0	Repurpose	0
Public Safety Building		24,223	Renovate/Expand	34,208	Renovate/Expand	34,208
Facilities Management Barns		3,154	Demolish	0	Demolish	0
		16,029				
Fire Training Center		N/A	Demolish	0	Demolish	0
Prison		166,954	Continue Use	166,954	Continue Use	166,954
New Facilities			New Judicial Facility	150,161	New Judicial Facility	150,161
			New Youth Services Center	32,094	New Youth Services Center	32,094
			New Judicial & Youth Parking	N/A	New Judicial & Youth Parking	N/A
			New RW, VC, WM	14,770	New RW, VC, WM	14,770
			New Con. & Plan.	13,351		
			New Archives	16,873		
Leases	Business Central	7,932	Discontinue Lease	0	Discontinue Lease	0
	Coroner	3,255	Lease Larger Space or Purchase New	9,147	Lease Larger Space or Purchase New	9,147
	Library System	5,545	Continue Current Lease	5,296	Continue Current Lease	5,296
	MDJs (Other than Carlisle)	26,836	Pursue Leases That Meet Future Needs	46,674	Pursue Leases That Meet Future Needs	46,674
Total Assigned DGSF		**484,212 Existing**		**599,595 Option 1**		**599,595 Option 2**

A comparison of the options is provided in Table 5-9. One key unknown variable for each option is the acquisition of property.

Table 5-9: Comparison of Design Options

Design Options	Option 1	Option 2
Addresses 2043 Space Needs	YES	YES
Resolves Courthouse Security Deficiencies	YES	YES
Consolidates Youth Services	YES	YES
Requires Property Acquisition	YES	YES
Phased Project Cost Estimate (Millions)	$536 *	$492.5**

*Acquisition of adjacent corner property between Allen Road site and Ritner Highway recommended.
**Acquisition of downtown parcel not included.

APPENDIX 1 – DEPARTMENT PROFILES

This Appendix includes the detailed Department Profiles that were used to generate the space needs assessed in Chapter 3.

Department Profiles

To gain substantial information on each Cumberland County department included in the study, space planning surveys were completed. The surveys provided information regarding department function, service area, visitors, location, historical personnel, growth indicators and future staff, equipment and technology needs/implications, types of spaces, space deficiencies, interaction with other departments, and parking. In addition to the survey, CGL conducted personal interviews with key representative(s) from each department to review the contents of the survey(s) and discuss specific concerns. Through these site visits, CGL was able to observe the existing physical conditions of each department and how space impacted operations.

A profile was prepared for each department location. 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 CGL's recommended future personnel and space needs. The following is a description of the main categories presented in each department profile.

Location – Provides the department's physical location.

Mission/Function – Documents a clear understanding of the department's purpose and function.

Personnel Data – Presents full-time employees or equivalents per year from 2014 to 2023 and identifies any non-department staff (i.e., interns, seasonal help, etc.) requiring space.

Workplace – Presents the current ratio of private offices to open workstations.

Workload Indicators – Lists the factors (i.e., growth in population, funding, caseload, etc.) that have the greatest impact on personnel growth (or reduction) in the department over the projection period.

Records – Reviews the state of paper versus electronic records and any information provided regarding the requirements and/or disposition of records.

Personnel Projection – Presents the results from the personnel forecast models using all or a combination of historic staff for 2014 to 2023, past and projected County population, and data gathered through department surveys. CGL's future personnel recommendation are presented in five-year intervals through 2043 based on a comparison of the model outcomes to the department's historic staff growth and insights revealed in the survey and/or personal interviews. Examples of factors that may impact future personnel growth include constrained historical growth, changes in management philosophy, future grant funding, planned department and/or staff changes due to the impact of technologies or change in workflow. Note that a comprehensive staffing analysis was not completed and that the staff projections are for space planning purposes only. The following is a description of the projection models used.

- Model 1 Historical Percent Change - estimates future growth based on a percentage change of available historical personnel data for 2014 to 2023.
- Model 2 Historical Number Change - estimates future growth based on an actual number change of available historical personnel data for 2014 to 2023.
- Model 3 Linear Regression – calculates the slope and intercept from historical personnel data to project the future number of staff along a regression line.
- Model 4 Staff to Projected Population - applies the current or average ratio of departmental staff to population projections.
- Model 5 Department's Recommendation - shows the department's recommendation for future staff.

Unique Space Requirements – Lists unique space requirements required for the department to complete regular tasks.

Space Projection – Presents the existing departmental gross square feet (DGSF) and DGSF per staff and shows future personnel needs applied toward the recommended DGSF per staff for Office Space and any Other Space to arrive at future space needs in five-year intervals through the year 2043.

Critical Adjacencies – Identifies the other departments with which the functional area has frequent face-to-face interaction and thus requires a proximity regarding physical location.

Current Visitors – Shows the department's estimate of the 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.

The department profiles are organized into the following main functional categories:

- Administration and Finance
- Agriculture, Development and Planning
- Courts and Criminal Justice
- Emergency Services
- Health and Human Services

Administration & Finance

This category includes the management of administrative, financial, and support functions under the Board of Commissioners (BOC).

Function	Location
Archives	Archives, 310 Allen Road
Commissioners	Courthouse, 1 Courthouse Square
Communications	Dennis Marion, 16 W High Street
Controller	Office - Courthouse, 1 Courthouse Square Storage - Historic Jail, 37 E High Street
Elections	Office - Ritner Campus, 1601 Ritner Highway Storage – Ritner Campus, 1615 Ritner Highway Storage - E-Cycle Barn, 1001 Claremont Road
Enterprise Resource Planning (ERP)	Courthouse, 1 Courthouse Square
Facilities Management - Main Office	Office - Allen Road Campus, 310 Allend Road Storage - Archives, 310 Allen Road
Facilities Management - Field	Courthouse, 1 Courthouse Square Historic Courthouse, 2 Courthouse Square Prison, 1101 Claremont Road Claremont Garage, 1001 Claremont Road
Facilities Management - Fleet	Ritner Campus, 1601 Ritner Highway Ritner Campus, 1615 Ritner Highway Historic Jail, 37 E High Street E-Cycle Barn, 1001 Claremont Road
Finance	Office - Historic Courthouse, 2 Courthouse Square Storage - Historic Jail, 37 E High Street
Geographic Information Systems (GIS)	Main Office - Courthouse, 1 Courthouse Square
Grant Administration	Historic Courthouse, 2 Courthouse Square
Human Resources	Dennis Marion, 16 W Hight Street, Suite 301
Information Management Technology Office (IMTO)	Office - Courthouse, 1 Courthouse Square Server/Storage - Allen Road, 310 Allen Road Server/Storage - Archies, 310 Allen Road Server/Storage - Dennis Marion, 16 W High Street Server/Storage - Courthouse, 1 Courthouse Square Server/Storage - Historic Courthouse, 2 Courthouse Square Server/Storage - Ritner Campus, 1601 Ritner Highway Server/Storage - Ritner Campus, 1615 Ritner Highway
Recorder of Deeds	Office - Courthouse, 1 Courthouse Square Storage - Archives, 310 Allen Road
Solicitor	Office - Main Courthouse, 1 Courthouse Square Storage - Historic Jail, 37 E. High St.
Tax Administration	Historic Courthouse, 2 Courthouse Square
Treasurer	Courthouse, 1 Courthouse Square

These functions benefit from a central location accessible to other departments and the public. Currently all the functions are in or near downtown Carlisle.

Archives

Location

- Archives, 310 Allen Road

Mission/Function

- To centralize, manage, and process inactive permanent records particularly from 1750 to 1950 for accountability, access, and preservation using archival principals and strategies

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5

% Change (14-23) = 0% % Change / Year = 0.0%

Note: Includes 2 part-time staff.

Workplace

- Monday through Friday from 0800 to 1630

Workload Indicator

- Transfer of inactive permanent records from various county offices and departments to include records post 1950

Records

- All archive records designated by State as permanent

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	0.5	0.5	0.5	0.5
Model 2 Historical Number Change	0.5	0.5	0.5	0.5
Model 3 Linear Regression	0.5	0.5	0.5	0.5
Model 4 Constant Staff/Population	0.5	0.6	0.6	0.6
Model 5 Department's Recommendation				
FTE Staff Projection (Model 3-4)	**1.0**	**1.0**	**1.0**	**1.0**

% Change (23-43) = 100%

% Change /Year = 5.0%

Note: If Archives expanded to include management of Long-Term Storage, staffing requirements need to be reviewed/adjusted.

Unique Space Requirements

- Area for public to view records
- Area for document preservation
- Temperature and humidity controlled records storage (near capacity)*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	1	1	1	1	1	1
Office DGSF/Staff Standard[1]	200	200	200	200	200	200
Office DGSF[2]	200	200	200	200	200	200
Other DGSF[3]	5,950	5,950	6,248	6,560	6,888	7,232
DGSF Total[4]	**6,150**	**6,150**	**6,448**	**6,760**	**7,088**	**7,432**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes facility for Existing, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- None

Current Visitors

- Daily Average = 10
- Daily Peak = 2
- Concern with public on wayfinding/signage to building

Current Parking

- Staff Vehicle = 2
- County Fleet = 0

Miscellaneous

- Existing building purpose-built for record storage, designed to expand
- Concern with paint and wallboard and space saver units expressing gasses and Vector Control storage of hazardous materials in garage
- Need to increase facility security and controlled access
- Need to clarify if future mission remains archives or expands to centralized records storage (inactive storage till destruction) currently decentralized to departments/offices

Commissioners Office

Location

- Courthouse, 1 Courthouse Square

Mission/Function

- To provide executive governance for the County of Cumberland, including county budget and expenditures, policy, and public meetings
- To support other county departments and oversight of governmental operations

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8.80	8.00	8.00	7.80	7.80	8.00	9.00	9.00	8.50	8.50

% Change (14-23) = -3% % Change / Year = -0.4%

Workplace

- Monday through Friday from 0700 to 1600, afterhours access needed
- 100% staff assigned workspace

Workload Indicator

- Number of public meetings, call volume, number of visitors, communication volume

Records

- Paper records are stored in the office
- No current plan to transfer records to electronic storage, particularly the 'permanent records' since they explain or provide evidence of important decisions made; ensuring continuity and preservation of institutional knowledge for the Commissioners is important
- Older records may eventually move to Archives

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	8.3	8.2	8.0	7.9
Model 2 Historical Number Change	8.3	8.2	8.0	7.8
Model 3 Linear Regression	8.9	9.2	9.5	9.8
Model 4 Constant Staff/Population	9.0	9.4	9.9	10.4
Model 5 Department's Recommendation	8.5	8.5	8.5	8.5
FTE Staff Projection (Model 1-5)	**9.0**	**9.0**	**9.0**	**9.0**

% Change (23-43) = 6%

% Change /Year = 0.3%

Unique Space Requirements

- Commissioners' Hearing Room*
- Commissioners' conference room
- Commissioners' offices

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	9	9	9	9	9	9
Office DGSF/Staff Standard[1]	204	225	225	225	225	225
Office DGSF[2]	1,734	1,913	2,025	2,025	2,025	2,025
Other DGSF[3]	758	1,400	1,470	1,544	1,621	1,702
DGSF Total[4]	**2,492**	**3,313**	**3,495**	**3,569**	**3,646**	**3,727**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes existing Hearing Room and Storage for Existing and Public Room sized for 50 persons for Standard and Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Controller, Finance, and Treasurer offices convenient proximate to facilitate meetings and delivery of 'wet signatures' as needed

Current Visitors

- Daily Average = 10
- Daily Peak = 5

Current Parking

- Staff Vehicle = 9
- County Fleet = 0

Miscellaneous

- Existing public reception area is inadequate for safely restricting access to staff and Commissioners' office areas from the public space
- Public reception area lacks enough space for multiple visitors

Communications

Location

- Dennis Marion, 16 W High Street, Suite 303

Mission/Function

- To keep residents, employees, and media educated and informed about county government
- To coordinate a comprehensive, strategic effort to inform internal and external audiences of the county's operations, goals, plans, and achievements
- To oversee all communication efforts related to media relations, marketing, visual and digital communication, reputation management, public relations, and crisis communications

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

% Change (15-23) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1600
- 100% staff assigned workspace

Workload Indicator

- Requests from internal and external

Records

-

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	3.0	3.0	3.0	3.0
Model 2 Historical Number Change	3.0	3.0	3.0	3.0
Model 3 Linear Regression	3.0	3.0	3.0	3.0
Model 4 Constant Staff/Population	3.2	3.3	3.5	3.7
Model 5 Department's Recommendation	4.0	4.0	4.0	5.0
FTE Staff Projection (Model 4-5)	**4.0**	**4.0**	**4.0**	**4.0**

% Change (23-43) = 33%

% Change /Year = 1.7%

Unique Space Requirements

- Studio space with video equipment for video and photography*
- Equipment and supply storage (printers and graphic equipment, cameras, event items, speaker's podium, large paper rolls, etc.)

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	3	3	4	4	4	4
Office DGSF/Staff Standard[1]	158	225	225	225	225	225
Office DGSF[2]	475	675	900	900	900	900
Other DGSF[3]	0	0	250	250	250	250
DGSF Total[4]	**475**	**675**	**1,150**	**1,150**	**1,150**	**1,150**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Future Studio.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Commissioners
- Accessible by Media

Current Visitors

- Daily Average =
- Daily Peak = 2

Current Parking

- Staff Vehicle = 3
- County Fleet = 0

Miscellaneous

- Need access for media and media vehicles for press conferences
- Visual/graphic designer workspace needs natural light

Controller

Location

- Office - Main Courthouse, 1 Courthouse Square
- Storage - Historic Jail, 37 E. High Street

Mission/Function

- To service and maintain the county's accounts payable, payroll, retirement administration, internal audits, and accounting

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
16.0	16.0	16.0	16.0	15.0	15.0	14.0	15.0	14.0	14.0

% Change (14-23) = -13% % Change / Year = -1.4%

Workplace

- Monday through Friday from 0800 to 1630
- 100% staff assigned workspace
- All but two staff work a hybrid schedule between three and four days in the in office per week

Workload Indicator

- Bi-weekly payroll payments, invoices paid, number of audits completed, number of new hires, personnel terminations, and pensioners served

Records

- Currently have significant volume of paper records, the largest portion associated with accounts payable, with most paper records signed and scanned but with both the original and scanner versions maintained and stored
- Hand-delivered reports from other 'row offices' are sent to the Controller's office as a duplicate copy that is retained
- Personnel files for retirees are retained in the office while these personnel are on pension
- All of the paper records could be maintained entirely as electronic only pending a change in process and culture

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	13.1	12.2	11.4	10.6
Model 2 Historical Number Change	12.9	11.8	10.7	9.6
Model 3 Linear Regression	12.6	11.3	10.0	8.7
Model 4 Constant Staff/Population	14.8	15.5	16.3	17.2
Model 5 Department's Recommendation	14.0	14.0	14.0	14.0
FTE Staff Projection (Model 5)	**14.0**	**14.0**	**14.0**	**14.0**

% Change (23-43) = 0%

% Change /Year = 0.0%

Unique Space Requirements

- Controller, First Deputy, Retirement Controller, and Payroll Administrator require private offices

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	14	14	14	14	14	14
Office DGSF/Staff Standard[1]	166	200	200	200	200	200
Office DGSF[2]	2,317	2,800	2,800	2,800	2,800	2,800
Other DGSF[3]	407	407	427	449	471	495
DGSF Total[4]	**2,724**	**3,207**	**3,227**	**3,249**	**3,271**	**3,295**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes existing Storage for Existing, Standard, and Future, 5% growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- 'Row Offices', Commissioners, and Finance

Current Visitors

- Daily Average = 4
- Daily Peak = 2
- Most visitors are employees of the county.
- Most traffic to the Controller's office is from people dropping off forms and other documents

Current Parking

- Staff Vehicle = 14
- County Fleet = 0

Miscellaneous

- Trending towards more use of electronic forms and technology

Elections

Location

- Office - Ritner Campus, 1601 Ritner Highway, Suite 201
- Storage - Ritner Campus, 1615 Ritner Highway
- Storage - E-Cycle Barn, 1001 Claremont Road

Mission/Function

- To provide administrative functions, secure storage of voting machines, and a location for poll worker training

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6.0	6.0	6.0	6.0	6.0	6.0	10.0	10.0	10.0	10.0

% Change (14-23) = 67% % Change / Year = 7.4%

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed during elections typically
- 100% staff assigned workspace with the exception of volunteers

Workload Indicator

- County population growth
- Contact with registered voters phone calls, emails, public visits availability
- 2019 legislative change, mail in ballot requirements, new electronic voting machines

Records

- Records stored at location and at the barn used for county storage

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	14.3	20.4	29.2	41.8
Model 2 Historical Number Change	12.2	14.4	16.7	18.9
Model 3 Linear Regression	13.1	16.0	18.9	21.9
Model 4 Constant Staff/Population	10.6	11.1	11.7	12.3
Model 5 Department's Recommendation	12.0	12.0	14.0	14.0
FTE Staff Projection (Model 2,4-5)	**12.0**	**13.0**	**14.0**	**15.0**

% Change (23-43) = 50%

% Change /Year = 2.5%

Unique Space Requirements

- 415 electronic voting machines require secured storage and the ability to keep voting machines power charged
- Large multi-purpose room with space for up to 70 for voter training
- Covered area or roll up garage door with access for large box truck with lift gate to drop off and pick up voting machines

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	10	10	12	13	14	15
Office DGSF/Staff Standard[1]	175	200	200	200	200	200
Office DGSF[2]	1,746	2,000	2,400	2,600	2,800	3,000
Other DGSF[3]	5,548	5,548	5,825	6,117	6,423	6,744
DGSF Total[4]	**7,294**	**7,548**	**8,225**	**8,717**	**9,223**	**9,744**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes voting machine/supplies storage, ballot storage, overflow ballot sorting area, loading dock for Existing and Standard (3 locations), 5% period for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- None

Current Visitors

- Daily Average = 10
- Daily Peak = 60

Current Parking

- Staff Vehicle = 10
- County Fleet = 0

Miscellaneous

- Additional records storage may be required if Elections is required to keep physical copies of records but currently storage is sufficient
- Elections recently renovated the space and added security electronics to the building
- Recent improvements include exterior signage and lighting for the public to find the location more easily

Enterprise Resource Planning (ERP)

Location

- Main Courthouse, 1 Courthouse Square

Mission/Function

- To support Finance, Procurement, Human Resources and Timekeeping/Payroll systems

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0

% Change (14-23) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1400
- 100% staff assigned workspace
- Managers in the office minimum three days per week
- Support staff in the office minimum two days per week

Workload Indicator

- Number of service requests or tickets

Records

- All records are electronic

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	3.0	3.0	3.0	3.0
Model 2 Historical Number Change	3.0	3.0	3.0	3.0
Model 3 Linear Regression	3.0	3.0	3.0	3.0
Model 4 Constant Staff/Population	3.2	3.3	3.5	3.7
Model 5 Department's Recommendation	3.0	4.0	4.0	5.0
FTE Staff Projection (Model 1-5)	**3.0**	**3.0**	**3.0**	**4.0**

% Change (23-43) = 33%

% Change /Year = 1.7%

Unique Space Requirements

- None

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	3	3	3	3	3	4
Office DGSF/Staff Standard[1]	97	200	200	200	200	200
Office DGSF[2]	292	600	600	600	600	800
Other DGSF[3]	0	0	0	0	0	0
DGSF Total[4]	**292**	**600**	**600**	**600**	**600**	**800**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Other space.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Proximity to Controller, Finance and Human Resources

Current Visitors

- Daily Average = minimal
- Daily Peak = minimal

Current Parking

- Staff Vehicle = 3
- County Fleet = 0

Miscellaneous

- None

Facilities Management - Main Office

Location

- Office - Allen Road, 310 Allen Road
- Workshop/Storage – Archives, Allen Road

Mission/Function

- To manage, maintain, and improve county facilities and grounds and create a safe environment for residents and employees
- To service and maintain county owned vehicles along with Rabbit transit busses that operate in Cumberland, Franklin, and Perry Counties
- To provide management and administrative support at Allen Road location

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

% Change (14-23) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace

Workload Indicator

- Requests from departments and growth in county-maintained facilities and sites
- Age and condition of facility inventory

Records

- Majority digital with paper back-up of leases, floor plans, budgets, etc.

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	5.0	5.0	5.0	5.0
Model 2 Historical Number Change	5.0	5.0	5.0	5.0
Model 3 Linear Regression	5.0	5.0	5.0	5.0
Model 4 Constant Staff/Population	5.3	5.5	5.8	6.1
Model 5 Department's Recommendation				
FTE Staff Projection (Model 2-4)	**5.0**	**5.0**	**5.0**	**5.0**

% Change (23-43) = 0%
% Change /Year = 0.0%

Unique Space Requirements

- Access to small meeting room

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	5	5	5	5	5	5
Office DGSF/Staff Standard[1]	298	200	200	200	200	200
Office DGSF[2]	1,492	1,000	1,000	1,000	1,000	1,000
Other DGSF[3]	178	178	187	196	206	216
DGSF Total[4]	**1,670**	**1,178**	**1,187**	**1,196**	**1,206**	**1,216**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Workshop/Storage at Archives for Existing, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Central location to county-maintained facilities and sites

Current Visitors

- Daily Average =
- Daily Peak = 4
- Concern with public wayfinding

Current Parking

- Staff Vehicle = 5
- County Fleet = 1

Miscellaneous

- Current location convenient off Interstate 81 and near 1615 Ritner for deliveries
- Since 2010 county added 3 new facilities and divested of Nursing Home, future growth to be determined on number and size of buildings (i.e. consolidation of facilities/ sites may reduce staff)

Facilities Management - Field

Location

- Courthouse Field Office - Courthouse, 1 Courthouse Square
- Courthouse Workshop/Storage - Historic Courthouse, 2 Courthouse Square
- Prison Field Office and Storage - Prison, 1101 Claremont Road
- Public Safety/Aging and Community Services Field Office and Storage - Claremont Garage, 1001 Claremont Road

Mission/Function

- To manage, maintain, and improve county facilities and grounds and create a safe environment for residents and employees
- To provide on-site support for specific locations/campuses

Personnel Data

Full-time equivalents per year:

Field Courthouse:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

% Change (14-23) = 0% % Change / Year = 0.0%

Field Prison:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0

% Change (14-23) = 0% % Change / Year = 0.0%

Field Public Safety/Aging and Community Services:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

% Change (14-23) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace

Workload Indicator

- Requests from departments and growth in county-maintained facilities and sites

Records

-

Personnel Projection

Full-time equivalents per projection period:

Field Courthouse:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	1.0	1.0	1.0	1.0
Model 2 Historical Number Change	1.0	1.0	1.0	1.0
Model 3 Linear Regression	1.0	1.0	1.0	1.0
Model 4 Constant Staff/Population	1.1	1.1	1.2	1.2
Model 5 Department's Recommendation				
FTE Staff Projection (Model 2-4)	**1.0**	**1.0**	**1.0**	**1.0**

% Change (23-43) = 0%
% Change /Year = 0.0%

Field Prison:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	2.0	2.0	2.0	2.0
Model 2 Historical Number Change	2.0	2.0	2.0	2.0
Model 3 Linear Regression	2.0	2.0	2.0	2.0
Model 4 Constant Staff/Population	2.1	2.2	2.3	2.5
Model 5 Department's Recommendation				
FTE Staff Projection (Model 2-4)	**2.0**	**2.0**	**2.0**	**2.0**

% Change (23-43) = 0%
% Change /Year = 0.0%

Field Public Safety/Aging and Community Services:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	1.0	1.0	1.0	1.0
Model 2 Historical Number Change	1.0	1.0	1.0	1.0
Model 3 Linear Regression	1.0	1.0	1.0	1.0
Model 4 Constant Staff/Population	1.1	1.1	1.2	1.2
Model 5 Department's Recommendation				
FTE Staff Projection (Model 2-4)	**1.0**	**1.0**	**1.0**	**1.0**

% Change (23-43) = 0%
% Change /Year = 0.0%

Unique Space Requirements

- Staff work and break areas
- Workshop space
- Storage for supplies and equipment

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

Field Courthouse:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	1	1	1	1	1	1
Office DGSF/Staff Standard[1]	91	100	100	100	100	100
Office DGSF[2]	91	100	100	100	100	100
Other DGSF[3]	486	486	510	536	563	591
DGSF Total[4]	**577**	**586**	**610**	**636**	**663**	**691**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Workshop/Storage at Historic Courthouse for Existing, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Field Prison:

Under Prison

Field Public Safety/Aging and Community Services:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	1	1	1	1	1	1
Office DGSF/Staff Standard[1]	100	100	100	100	100	100
Office DGSF[2]	100	100	100	100	100	100
Other DGSF[3]	1,921	1,921	2,017	2,118	2,224	2,335
DGSF Total[4]	**2,021**	**2,021**	**2,117**	**2,218**	**2,324**	**2,435**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Workshop/Storage for Existing, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Central location to county-maintained facilities and sites served

Current Visitors

- Daily Average =
- Daily Peak =

Current Parking

Field Courthouse:

- Staff Vehicle = 1
- County Fleet = 1

Field Prison:

Under Prison

Field Public Safety/Aging and Community Services:

- Staff Vehicle = 1
- County Fleet = 1

Miscellaneous

-

Facilities Management – Fleet Office

Location

- Maintenance Garage - Ritner Campus, 1601 Ritner Highway
- Workshop/Storage - Ritner Campus, 1615 Ritner Highway
- Workshop/Storage - Historic Jail, 37 E High Street
- Workshop/Storage - E-Cycle Barn, 1001 Claremont Road

Mission/Function

- To service and maintain county owned vehicles along with Rabbit transit busses that operate in Cumberland, Franklin, and Perry Counties

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	15.0	15.0

% Change (14-23) = 7% % Change / Year = 0.8%

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed

Workload Indicator

- Maintenance requests, currently 100 vehicle

Records

- Majority digital with paper back-up of leases, floor plans, budgets, etc.

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	15.6	16.2	16.9	17.6
Model 2 Historical Number Change	15.6	16.1	16.7	17.2
Model 3 Linear Regression	15.1	15.6	16.1	16.6
Model 4 Constant Staff/Population	15.8	16.6	17.5	18.4
Model 5 Department's Recommendation				
FTE Staff Projection (Model 2-4)	**16.0**	**16.0**	**17.0**	**17.0**

% Change (23-43) = 13%
% Change /Year = 0.7%

Unique Space Requirements

- Vehicle maintenance bays
- Vehicle wash area
- Loading dock
- Parts and equipment storage
- Customer reception and waiting*
- Staff work, break, and locker/ shower area for field staff

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	15	15	16	16	17	17
Office DGSF/Staff Standard[1]	80	100	100	100	100	100
Office DGSF[2]	1,200	1,500	1,600	1,600	1,700	1,700
Other DGSF[3]	16,810	16,810	17,651	18,533	19,460	20,433
DGSF Total[4]	**18,010**	**18,310**	**19,251**	**20,133**	**21,160**	**22,133**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Workshop/Storage at Archives for Existing, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Central county location

Current Visitors

- Daily Average =
- Daily Peak = 2

Current Parking

- Staff Vehicle = 15
- County Fleet = 12

Miscellaneous

-

Finance

Location

- Office - 2 Courthouse Square, Room 203
- Storage - Historic Jail, 37 E High Street

Mission/Function

- To ensure the county is on solid financial footing by developing long-term financial plan, managing the fiscal affairs of the county, providing accountability and oversight for the county budget, and support financial decision-making by the officers and departments of the county
- Functions include customer service, financial management, budget management, debt management, case management, purchasing and performance management

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12.0	12.0	12.0	12.0	12.0	12.0	13.0	13.0	13.0	14.0

% Change (14-23) = 17% % Change / Year = 1.9%

Note: 3 staff assigned space each in District Attorney's Office, MHIDD, and Aging and Community Services

Workplace

- Monday through Friday from 0800 to 1600, afterhours access needed
- 100% staff assigned workspace, no hybrid work arrangements

Workload Indicator

- Number of county departments and general size of government

Records

- Paper records maintained in the office for one to two years, then staged in storage at the Historic Jail until disposal or designation of 'permanent record'
- New software to be added soon, which will reduce the number of paper records that will be generated

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	15.3	16.8	18.4	20.2
Model 2 Historical Number Change	15.1	16.2	17.3	18.4
Model 3 Linear Regression	14.4	15.4	16.4	17.4
Model 4 Constant Staff/Population	14.8	15.5	16.3	17.2
Model 5 Department's Recommendation	16.0	17.0	17.0	17.0
FTE Staff Projection (Model 3-5)	**15.0**	**16.0**	**17.0**	**17.0**

% Change (23-43) = 21%
% Change /Year = 1.1%

Unique Space Requirements

- Records storage

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	14	14	15	16	17	17
Office DGSF/Staff Standard[1]	59	200	200	200	200	200
Office DGSF[2]	825	2,800	3,000	3,200	3,400	3,400
Other DGSF[3]	0	0	0	0	0	0
DGSF Total[4]	**825**	**2,800**	**3,000**	**3,200**	**3,400**	**3,400**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Other space.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- None

Current Visitors

- Daily Average = minimal
- Daily Peak = minimal

Current Parking

- Staff Vehicle = 14
- County Fleet = 0

Miscellaneous

- Current office space at capacity and no space for additional staff

Geographic Information Systems (GIS)

Location

- Office - 1 Courthouse Square (3 personnel), co-located with IMTO
- Field Office - 2 Courthouse Square (4 personnel), co-located with Tax Administration
- Field Office - 1 Public Safety Drive, (1 person), co-located with 9-1-1 Center

Mission/Function

- To maintain updated digital mapping tools used to visualize, analyze and interpret spatial databases for the county

Personnel Data

Full-time equivalents per year:

IMTO Office:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	4.0

% Change (14-23) = 100% % Change / Year = 11.1%

Tax Administration Office:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0

% Change (14-23) = N/A % Change / Year = N/A

9-1-1 Center:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0

% Change (19-23) = 0% % Change / Year = 0.0%

Note: Personnel growth in 2023 came from transferring four staff from the Tax Administration Office (Assessment Division)

Workplace

- Monday through Friday from 0800 to 1630
- 100% staff assigned workspace, 50% hybrid work (in-office/remote) for 7 staff, 75% in office for 1 supervisor staff

Workload Indicator

- Number of new property deed indexes
- Number of service ticket requests

Records

- All records are electronic

Personnel Projection

Full-time equivalents per projection period:

IMTO Office:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	6.8	11.5	19.4	32.9
Model 2 Historical Number Change	5.1	6.2	7.3	8.4
Model 3 Linear Regression	4.4	5.4	6.4	7.4
Model 4 Constant Staff/Population	4.2	4.4	4.7	4.9
Model 5 Department's Recommendation	4.0	5.0	5.0	5.0
FTE Staff Projection (Model 3-5)	**4.0**	**5.0**	**5.0**	**6.0**

% Change (23-43) = 50%
% Change /Year = 2.5%

Tax Administration Office:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population	4.2	4.4	4.7	4.9
Model 5 Department's Recommendation	4.0	4.0	4.0	4.0
FTE Staff Projection (Model 4-5)	**4.0**	**4.0**	**4.0**	**4.0**

% Change (23-43) = 0%
% Change /Year = 0.0%

9-1-1 Center Location:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	1.0	1.0	1.0	1.0
Model 2 Historical Number Change	1.0	1.0	1.0	1.0
Model 3 Linear Regression	1.0	1.0	1.0	1.0
Model 4 Constant Staff/Population	1.1	1.1	1.2	1.2
Model 5 Department's Recommendation	1.0	1.0	1.0	1.0
FTE Staff Projection (Model 4-5)	**1.0**	**1.0**	**1.0**	**1.0**

% Change (23-43) = 0%
% Change /Year = 0.0%

Unique Space Requirements

- Computer workstations with reliable network connections

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

IMTO Office:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	4	4	4	5	5	6
Office DGSF/Staff Standard[1]	74	175	175	175	175	175
Office DGSF[2]	295	700	700	875	875	1,050
Other DGSF[3]	0	80	82	85	87	90
DGSF Total[4]	**295**	**780**	**782**	**960**	**962**	**1,140**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Standard includes IT workbench area, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Tax Administration Office:

Under Tax Administration

9-1-1 Center Location:

Under Public Safety/Emergency Management

Critical Adjacencies

- Half of the GIS personnel co-located with the Tax Administration Office (Assessments) and 9-1-1 Center

Current Visitors

- Daily Average = 0
- Daily Peak = 0

Current Parking

- Staff Vehicle = 9
- County Fleet = 0

Miscellaneous

- Continued location of GIS with Tax Assessment and 9-1-1 Center anticipated

Grant Administration

Location

- Historic Courthouse, 2 Courthouse Square

Mission/Function

- To centralize grant research and grant application efforts for the County to increase revenue for programs and projects in a standardized process, and to follow through on grant spending and assessment

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0

% Change (2-23) = 0% % Change / Year = 0.0%

Note: Department created in 2024, currently one staff

Workplace

- Monday through Friday from 0800 to 1630
- 100% staff assigned workspace

Workload Indicator

- Number of grant applications

Records

- Grant processes are often paper-based and maintained in the departments applying for grants, but efforts are underway to help make all records digitized
- Minimal records kept in paper in this department

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population	1.1	1.1	1.2	1.2
Model 5 Department's Recommendation	2.0	2.0	3.0	3.0
FTE Staff Projection (Model 5)	**2.0**	**2.0**	**3.0**	**3.0**

% Change (23-43) = 200%

% Change /Year = 10.0%

Unique Space Requirements

- Office space and access to staff support space, including a break room*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	1	1	2	2	3	3
Office DGSF/Staff Standard[1]	120	200	200	200	200	200
Office DGSF[2]	120	200	400	400	600	600
Other DGSF[3]	0	0	0	0	0	0
DGSF Total[4]	**120**	**200**	**400**	**400**	**600**	**600**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Other space.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Finance Department

Current Visitors

- Daily Average = minimal
- Daily Peak = minimal
- Note: Typical meetings occur in other locations (other departments or with “funders”), this may change as the Grant Administration becomes more established

Current Parking

- Staff Vehicle = 1
- County Fleet = 0

Miscellaneous

- None

Human Resources

Location

- Dennis Marion, 16 W High Street, Suite 301

Mission/Function

- To provide employment service and support to Cumberland County employees through recruitment, education (compensation/benefits), training, employment records management, employee/labor relations, etc.

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7.2	8.0	8.0	8.0	9.0	10.0	10.0	8.0	9.0	9.0

% Change (14-23) = 25% % Change / Year = 2.8%

Note: Current total includes 6 hybrid schedule staff.

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 83% staff on hybrid schedule, 100% staff assigned private office
- 66% staff in office one time

Workload Indicator

- Number of county employees, industry ratio of 1 staff for every 100 employees
- Divestiture of Claremont Nursing Home in 2022 decreased number of employees and number of bargaining units

Records

- Transitioning to electronic records – moved discipline and medical to electronic and in process moving active employee files

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	10.3	11.8	13.6	15.6
Model 2 Historical Number Change	10.0	11.0	12.0	13.0
Model 3 Linear Regression	10.4	11.3	12.2	13.1
Model 4 Constant Staff/Population	9.5	10.0	10.5	11.0
Model 5 Department's Recommendation	11.0	11.0	12.0	12.0
FTE Staff Projection (Model 5)	**11.0**	**11.0**	**12.0**	**12.0**

% Change (23-43) = 33%
% Change /Year = 1.7%

Unique Space Requirements

- Access to dedicated training/meeting space for 20 persons twice a week (limited)*
- Access to meeting room spaces (currently 1) *

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	9	9	11	11	12	12
Office DGSF/Staff Standard[1]	228	175	175	175	175	175
Office DGSF[2]	2,054	1,575	1,925	1,925	2,100	2,100
Other DGSF[3]	0	0	675	675	675	675
DGSF Total[4]	**2,054**	**1,575**	**2,600**	**2,600**	**2,775**	**2,775**

[1] Includes an average per staff for all work and circulation spaces.
[2] Includes FTE Staff multiplied by Office DGSF/Staff.
[3] Includes dedicated Training Room for Future.
[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- None with virtual access

Current Visitors

- Daily Average = 10
- Daily Peak = 3
- Concern with Public accessibility and parking

Current Parking

- Staff Vehicle = 9
- County Fleet = 0

Miscellaneous

- Note materials for staff and public mainly accessed online

Information Management Technology Office (IMTO)

Location

- Office - Main Courthouse, 1 Courthouse Square
- IT/server space located in most county buildings
- Note: GIS and ERP are managed as part of IMTO, but shown separately

Mission/Function

- To provide secure information management, technology and service all aspects of the county's government to include: service desk and desktop support; IT systems and development; and IT equipment/software procurement and implementation

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
16.0	15.0	15.0	15.0	15.0	15.0	15.0	16.0	17.0	18.0

% Change (14-23) = 12% % Change / Year = 1.3%

Workplace

- Monday through Friday from 0800 to 1600
- 100% staff assigned workspace, all personnel need to be present simultaneously to work on projects in a workshop environment
- Managers in the office minimum three days per week
- Support staff in the office minimum two days per week

Workload Indicator

- Number of service requests or tickets
- Number of computer assets
- Personnel turnover rate in the county (new employees generate more work for IMTO with the need to onboard and equip new staff with technology equipment and systems integration

Records

- A few files cabinets are used to store personnel records, all other records are electronic

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	19.2	20.5	21.9	23.3
Model 2 Historical Number Change	19.1	20.2	21.3	22.4
Model 3 Linear Regression	17.8	19.0	20.1	21.2
Model 4 Constant Staff/Population	19.0	20.0	21.0	22.1
Model 5 Department's Recommendation	22.0	22.0	24.0	25.0
FTE Staff Projection (Model 1, 4-5)	**20.0**	**21.0**	**22.0**	**24.0**

% Change (23-43) = 33%

% Change /Year = 1.7%

Unique Space Requirements

- Computer lab used for deploying new computers and repairing utilized computers (computer stations, work desk, equipment storage

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	18	18	20	21	22	24
Office DGSF/Staff Standard[1]	123	175	175	175	175	175
Office DGSF[2]	2,206	3,150	3,500	3,675	3,850	4,200
Other DGSF[3]	841	841	883	927	974	1,022
DGSF Total[4]	**3,047**	**3,991**	**4,383**	**4,602**	**4,824**	**5,222**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Server and Storage Space for Existing and Standard, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Courts benefit the most from proximity to IT

Current Visitors

- Daily Average = 8
- Daily Peak = 3

Current Parking

- Staff Vehicle = 18
- County Fleet = 0

Miscellaneous

- Elections Office relies significantly on IMTO during 'election season'
- IMTO location near Courts beneficial for support of video court and court recording
- Main office at capacity, very limited room for additional staff or internal expansion

Recorder of Deeds

Location

- Office - Main Courthouse, 1 Courthouse Square
- Storage - Archives, 310 Allen Road

Mission/Function

- To record and preserve all documents pertaining to real estate in the County and make this information available to the public through electronic means

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

% Change (21-23) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1600
- 100% staff assigned workspace, support staff assigned open workstations with hybrid work schedule (30% remote)

Workload Indicator

- Number of new property deed indexes
- Number of public inquiries seeking information related to property deeds and indexes

Records

- All new records other than subdivision plans recorded and retained electronically; subdivision records large format and retained as paper records and sent to Archives for permanent storage
- Old books and ledgers in paper form in the office for public reference
- Record archiving an ongoing process

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	5.0	5.0	5.0	5.0
Model 2 Historical Number Change	5.0	5.0	5.0	5.0
Model 3 Linear Regression	5.0	5.0	5.0	5.0
Model 4 Constant Staff/Population	5.3	5.5	5.8	6.1
Model 5 Department's Recommendation	5.0	6.0	7.0	8.0
FTE Staff Projection (Model 1-5)	**5.0**	**5.0**	**6.0**	**6.0**

% Change (23-43) = 20%
% Change /Year = 1.0%

Unique Space Requirements

- Public service counter
- Office and workstations
- Oversized records (subdivisions) scanner and viewing spaces

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	5	5	5	5	6	6
Office DGSF/Staff Standard[1]	195	200	200	200	200	200
Office DGSF[2]	975	1,000	1,000	1,000	1,200	1,200
Other DGSF[3]	1,400	1,400	1,400	1,400	1,400	1,400
DGSF Total[4]	**2,375**	**2,400**	**2,400**	**2,400**	**2,600**	**2,600**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Storage in the Courthouse office area.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Proximity to Prothonotary and Register of Wills desirable

Current Visitors

- Daily Average = 10-15
- Daily Peak = 4

Current Parking

- Staff Vehicle = 5
- County Fleet = 0

Miscellaneous

- None

Solicitor

Location

- Office - Main Courthouse, 1 Courthouse Square
- Storage - Historic Jail, 37 E. High St.

Mission/Function

- To draft, review and administer contracts and legal documents for the County
- To consult with Commissioners and other County staff regarding legal matters
- To research legal issues related to County business and policy

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

% Change (14-23) = 0% % Change / Year = 0.0%

Note: Current staff total includes one funded vacancy

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace
- Two attorneys, one paralegal, one administrative staff (currently vacant)

Workload Indicator

- Number of contracts and grants
- County-involved civil court cases
- 'Right to know' requests

Records

- Paper records stored in office
- Older records stored in Historic Jail
- Records currently not disposed of

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	4.0	4.0	4.0	4.0
Model 2 Historical Number Change	4.0	4.0	4.0	4.0
Model 3 Linear Regression	4.0	4.0	4.0	4.0
Model 4 Constant Staff/Population	4.2	4.4	4.7	4.9
Model 5 Department's Recommendation	4.0	4.0	4.0	4.0
FTE Staff Projection (Model 1-5)	**4.0**	**4.0**	**4.0**	**4.0**

% Change (23-43) = 0%

% Change /Year = 0.0%

Unique Space Requirements

- Staff offices and work space*
- Conference room

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	4	4	4	4	4	4
Office DGSF/Staff Standard[1]	152	225	225	225	225	225
Office DGSF[2]	607	900	900	900	900	900
Other DGSF[3]	0	0	0	0	0	0
DGSF Total[4]	**607**	**900**	**900**	**900**	**900**	**900**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes existing Storage for Existing, Standard, and Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Commissioner's Office

Current Visitors

- Daily Average = 3
- Daily Peak = 4

Current Parking

- Staff Vehicle = 4 (when fully staffed)
- County Fleet = 0

Miscellaneous

- None

Tax Administration

Location

- 1 Courthouse Square

Mission/Function

- To review tax maps and assess tax for all real property in the county
- To collect delinquent real property tax on behalf of the county and all municipalities and school districts in the county
- Note: Tax maps now maintained by IMTO/GIS

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
20.0	20.0	20.0	20.0	20.0	20.0	19.0	19.0	19.0	14.0

% Change (14-23) = -30% % Change / Year = -3.3%

Note: Four property mapping staff in the Assessment division transferred to the GIS department in 2023

Workplace

- Monday through Friday from 0800 to 1600, afterhours access needed
- 100% staff assigned workspace, no hybrid work but some staff worked a 'compressed schedule' (four longer work days)
- Assessment division staff spends about 40% of their time in the field

Workload Indicator

- Number of delinquent tax payments and tax foreclosure sales

Records

- Numerous paper records but aiming to be 90% 'paper free' in the next three years; Computer Assisted Mass Appraisal System (CAMA) coming soon, anticipate this will greatly reduce the need for paper records

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	11.8	10.0	8.4	7.1
Model 2 Historical Number Change	10.7	7.3	4.0	0.7
Model 3 Linear Regression	15.1	13.0	10.9	8.9
Model 4 Constant Staff/Population	14.8	15.5	16.3	17.2
Model 5 Department's Recommendation	16.0	16.0	16.0	16.0
FTE Staff Projection (Model 4-5)	**15.0**	**16.0**	**16.0**	**17.0**

% Change (23-43) = 21%

% Change /Year = 1.1%

Unique Space Requirements

- Access to a space for appeals hearings, which occur four or five times per year typically (may move to video hearings in the next five years

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	14	14	15	16	16	17
Office DGSF/Staff Standard[1]	294	200	200	200	200	200
Office DGSF[2]	4,118	2,800	3,000	3,200	3,200	3,400
Other DGSF[3]	119	119	125	131	138	145
DGSF Total[4]	**4,237**	**2,919**	**3,125**	**3,331**	**3,338**	**3,545**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Storage and 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Proximity to the following offices very convenient: Planning, GIS, Finance, Recorder of Deeds, Controller, Treasurer, and Prothonotary

Current Visitors

- Daily Average = 10-20, 30 during 'tax season'
- Daily Peak = 5

Current Parking

- Staff Vehicle = 14
- County Fleet = 0

Miscellaneous

- Security currently an issue in their location since Tax Administration collects cash payments

Treasurer

Location

- Main Courthouse, 1 Courthouse Square, Room 201

Mission/Function

- To manage the county's financial matters, including: take in receivables and hotel tax; manage movement of county money in bank accounts and financial investments, and sit on the County Retirement Board overseeing pensions
- To act as an agent for the Commonwealth for licenses (fishing, hunting, dog, small game of chance, and bingo)

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

% Change (14-23) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1600
- 100% staff assigned workspace
- All staff 100% in office
- Treasurer and First Deputy need private offices to ensure a distraction-free environment given the need for extreme accuracy in their work responsibilities

Workload Indicator

- Number of financial accounts owned by the county
- Number of licenses

Records

- Paper records currently stored in the office and basement storage
- Record retention required by the Commonwealth for licenses and financial audits
- More information stored digitally than in the past, anticipate the volume of paper records to reduce but never go away
- More databases to likely be online and more accessible to the public, particularly for tax collection and tax claims matters, which would make Treasurer operations more efficient with less demand on staff time

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	4.0	4.0	4.0	4.0
Model 2 Historical Number Change	4.0	4.0	4.0	4.0
Model 3 Linear Regression	4.0	4.0	4.0	4.0
Model 4 Constant Staff/Population	4.2	4.4	4.7	4.9
Model 5 Department's Recommendation	4.0	4.0	4.0	4.0
FTE Staff Projection (Model 1-3 & 5)	**4.0**	**4.0**	**4.0**	**4.0**

% Change (23-43) = 0%

% Change /Year = 0.0%

Note: Staff reductions in the future may be possible with implementation of technology and digital records management

Unique Space Requirements

- Vault storage
- Storage for unsold dog licenses and similar items

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	4	4	4	4	4	4
Office DGSF/Staff Standard[1]	204	200	200	200	200	200
Office DGSF[2]	817	800	800	800	800	800
Other DGSF[3]	400	400	420	441	463	486
DGSF Total[4]	**1,217**	**1,200**	**1,220**	**1,241**	**1,263**	**1,286**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes existing records storage in office and basement areas and 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Convenient proximity to Commissioners, Finance, and Controller offices

Current Visitors

- Daily Average = 10
- Daily Peak = 5
- Seasonal peaks may reach 20 visitors at one time, such as for doe licenses, future online system for licenses may greatly reduce the number of visitors

Current Parking

- Staff Vehicle = 4
- County Fleet = 0

Miscellaneous

- None

Agriculture, Development & Planning

This category includes functions that manage conservation and development of land and provide overall countywide planning services.

Function	Location
Conservation District	Allen Road, 310 Allen Road, Suite 301
Planning	Office - Allen Road, 310 Allen Road Storage - E-Cycle Barn, 1001 Claremont Road
Recycle & Waste	Office - Allen Road, 310 Allen Road Storage - Archives, 310 Allend Road Storage - E-Cycle Barn, 1001 Claremont Road Storage - Claremont Garage, 1001 Claremont Road
Vector Control/Weights & Measures	Office - Allen Road, 310 Allen Road Storage - Archives, 310 Allen Road Storage - Claremont Garage, 1001 Claremont Road

These functions are currently co-located primarily at the Allen Road Campus with storage at various locations.

Conservation District

Location

- Allen Road, 310 Allen Road, Suite 301

Mission/Function

- To advocate the stewardship and protection of the natural resources of Cumberland County to sustain and improve the quality of life for its citizens
- To administer programs for Chesapeake Bay; Dirt, Gravel and Low Volume Roads; Erosion and Sedimentations/NPDES; Nutrient Management; Watershed; Agriculture Conservation Assistance Program (ACAP); and Conservation Excellence Grant (CEG) Program

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8.0	8.0	8.0	9.0	9.0	9.0	9.0	9.0	10.0	10.5

% Change (14-23) = 31% % Change / Year = 3.5%

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace
- Staff work remote 1 day a week

Workload Indicator

- State programs
- County development and associated increase in number of erosion control plans reviewed and number of NPDES permits issued

Records

- Store development plans and permits

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	12.5	14.8	17.5	20.8
Model 2 Historical Number Change	11.9	13.3	14.7	16.1
Model 3 Linear Regression	11.3	12.6	13.9	15.1
Model 4 Constant Staff/Population	11.1	11.6	12.2	12.9
Model 5 Department's Recommendation	11.0	12.0	12.0	12.0
FTE Staff Projection (Model 3-5)	**11.0**	**12.0**	**13.0**	**13.0**

% Change (23-43) = 24%

% Change /Year = 1.2%

Unique Space Requirements

- Access to meeting space daily
- Access to vehicle wash area*
- Access to a mud room to hose shoes/boots*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	11	11	11	12	13	13
Office DGSF/Staff Standard[1]	168	200	200	200	200	200
Office DGSF[2]	1,763	2,100	2,200	2,400	2,600	2,600
Other DGSF[3]	103	103	108	114	119	125
DGSF Total[4]	**1,866**	**2,203**	**2,308**	**2,514**	**2,719**	**2,725**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Existing Storage, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Planning
- Agriculture Extension

Current Visitors

- Daily Average =
- Daily Peak = 5
- Concern with public accessibility and wayfinding

Current Parking

- Staff Vehicle = 11
- County Fleet = 6

Miscellaneous

- Convenient location off Interstate 81, less than an mile from US Department of Agriculture
- Offer water testing services to the public once a month
- General concern with lack of facility security and screening

Planning

Location

- Office & Storage - Allen Road, 310 Allen Road
- Storage – E-Cycle Barn, 1001 Claremont Road

Mission/Function

- To provide community, land use, environmental, and transportation planning services for residents and 33 municipalities

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6.0	5.0	5.0	5.0	5.5	5.5	5.5	5.5	5.5	6.0

% Change (14-23) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace

Workload Indicator

- Growth of farmland preservation program and transportation funding
- New programs – in 2019 new water quality initiative resulted in additional staff
- Number of plans reviewed

Records

- Current in disposition of records
- Electronic subdivision and land development plans began in 2020
- Farmland preservation records still paper and growing
- Future plans for digitization

Personnel Projection

Full-time equivalents per projection period:

Staff Projections

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	6.0	6.0	6.0	6.0
Model 2 Historical Number Change	6.0	6.0	6.0	6.0
Model 3 Linear Regression	5.9	6.1	6.3	6.6
Model 4 Constant Staff/Population	6.3	6.7	7.0	7.4
Model 5 Department's Recommendation	7.0	8.0	8.0	8.0
FTE Staff Projection (Model 3-5)	**6.0**	**7.0**	**7.0**	**7.0**

% Change (23-43) = 17%

% Change /Year = 0.8%

Unique Space Requirements

- Access to meeting rooms for various sized groups and in evening (sometimes not available)*
- Access to meeting room with audio visual technology (one 1 in building used countywide)*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	6	6	6	7	7	7
Office DGSF/Staff Standard[1]	201	200	200	200	200	200
Office DGSF[2]	1,208	1,200	1,200	1,400	1,400	1,400
Other DGSF[3]	158	158	158	158	158	158
DGSF Total[4]	**1,366**	**1,358**	**1,358**	**1,558**	**1,558**	**1,558**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Storage at Allen Road and E-Cycle Barn in Existing and Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Conservation
- Agriculture Extension

Current Visitors

- Daily Average = 10
- Daily Peak = 25 Board Meetings, 50 Special Events
- Concern with public wayfinding and privacy for customers

Current Parking

- Staff Vehicle = 6
- County Fleet = 1

Miscellaneous

- Convenient county location
- In process of implementing security, controlled access at public entrance

Recycle & Waste

Location

- Office - Allen Road, 310 Allen Road
- Storage - Archives, 310 Allen Road
- E-Cycle - E-Cycle Barn, 1001 Claremont Road
- Storage - Claremont Garage, 1001 Claremont Road

Mission/Function

- To serve as collection program for special wastes such as electronics, household hazardous waste, and tires

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2.0	1.0	1.0	1.6	1.6	1.6	1.6	1.9	1.9	1.9

% Change (14-23) = -5% % Change / Year = -0.6%

Workplace

- Monday through Friday from 0800 to 1630, 24/7 access needed
- 50% field staff, 100% staff assigned workspace

Workload Indicator

- County growth and associated increase in tons disposed and tons recycled
- Legislation banning disposal of electronics in landfills and other new special wastes

Records

-

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	1.8	1.8	1.7	1.7
Model 2 Historical Number Change	1.8	1.8	1.7	1.7
Model 3 Linear Regression	2.2	2.5	2.8	3.1
Model 4 Constant Staff/Population	2.0	2.1	2.2	2.3
Model 5 Department's Recommendation	2.0	2.0	2.0	2.0
FTE Staff Projection (Model 2-5)	**2.0**	**2.0**	**2.0**	**2.0**

% Change (23-43) = 5%

% Change /Year = 0.3%

Unique Space Requirements

- Secure, enclosed collection and storage site*
- Warehouse with pull-in and drop-off areas
- Access to meeting space for Advisory Board (7 members)

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	2	2	2	2	2	2
Office DGSF/Staff Standard[1]	99	200	200	200	200	200
Office DGSF[2]	197	400	400	400	400	400
Other DGSF[3]	9,932	9,932	10,429	10,950	11,498	12,072
DGSF Total[4]	**10,129**	**10,332**	**10,829**	**11,350**	**11,898**	**12,472**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Storage at Archives and E-Cycle Barn warehouse for Existing, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Accessible public location
- Planning
- Vector Control/Weights & Measures

Current Visitors

- Daily Average =
- Daily Peak = 25
- Concern with public accessibility and wayfinding

Current Parking

- Staff Vehicle = 2
- County Fleet = 2

Miscellaneous

- No space to expand services or hours of operation
- Ideal to relocate from Pison site (about 1 acre) to larger area to consolidate office and warehouse and expand hours of operation to 5 days a week

Vector Control/ Weights & Measures

Location

- Main Office - Allen Road, 310 Allen Road
- Storage - Archives, 310 Allen Road
- Storage - Claremont Garage, 1001 Claremont Road

Mission/Function

- To provide surveillance and control programs of specific vectors to protect residents from health risks and assist them with intolerable nuisance pest problems (mosquitos, back fly, spotted lanternfly, gypsy moth, etc.)
- To provide the testing and inspection of weighing and measuring devices used to determine the purchase price of goods (gas/ fuel pumps, scales, firewood, mulch, etc.)

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0

% Change (14-23) = 0% % Change / Year = 0.0%

Note: Current total includes 2 staff in office/filed and 1 staff part-time remote.

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace

Workload Indicator

- Requests from departments, more duties in Employee Self Service (ESS) related to accruals and timekeeping

Records

- Transitioning from paper to electronic programs, adding software for inspections

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	3.0	3.0	3.0	3.0
Model 2 Historical Number Change	3.0	3.0	3.0	3.0
Model 3 Linear Regression	3.0	3.0	3.0	3.0
Model 4 Constant Staff/Population	3.2	3.3	3.5	3.7
Model 5 Department's Recommendation	4.0	5.0	5.0	5.0
FTE Staff Projection (Model 3-5)	**3.0**	**4.0**	**4.0**	**4.0**

% Change (23-43) = 33%

% Change /Year = 1.7%

Unique Space Requirements

- Laboratory (microscope, sample preparation, etc.)
- Secure, vented chemical storage*
- Secure equipment storage
- Covered storage for 1 vehicle sprayer*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	3	3	3	4	4	4
Office DGSF/Staff Standard[1]	190	200	200	200	200	200
Office DGSF[2]	570	600	600	800	800	800
Other DGSF[3]	1,232	1,232	1,294	1,358	1,426	1,498
DGSF Total[4]	**1,802**	**1,832**	**1,894**	**2,158**	**2,226**	**2,298**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Storage at Archives and Claremont Garage for Existing, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Planning
- Recycling & Waste

Current Visitors

- Daily Average =
- Daily Peak = 2
- Concern with public accessibility

Current Parking

- Staff Vehicle = 3
- County Fleet = 4
- Concern with exterior lighting in parking lot

Miscellaneous

- Ideal to consolidate office and storage to one location

Courts & Criminal Justice

The Courts and Criminal Justice category includes the courts, court-related agencies, and law enforcement agencies.

Function	Primary Location
Adult Probation	Office - Historic Jail, 37 E. High Street Office – Reed Building, 4 E. Liberty Avenue Field Prison Office – Prison, 1101 Claremont Road
Clerk of Courts	Office - Courthouse, 1 Courthouse Square Storage - Historic Jail, 37 E High Street
Coroner	Office - 6375 Basehore Road, Mechanicsburg Storage - E-Cycle Barn, 1001 Claremont Road
Court Administration - Administration Office	Office - Main Courthouse, 1 Courthouse Square Storage – Historic Jail, 37 E. High Street
Court Administration - Collections Unit	Main Courthouse, 1 Courthouse Square
Court Administration - Court Appointed Special Advocates (CASA)	Main Courthouse, 1 Courthouse Square
Court Administration - Court Reporters / Courtroom Technicians	Main Courthouse, 1 Courthouse Square
Criminal Justice Services	Office - Business Central, 20 N. Hanover Street Storage - Courthouse, 1 Courthouse Square Storage - Dennis Marion, 16 W. High Street
Dependency Hearing Officer	Dennis Marion, 16 W High Street
District Attorney - Main Office	Office - Main Courthouse, 1 Courthouse Square Storage - Archives, 310 Allen Road Storage - Domestic Relations, 13 N. Hanover Street
District Attorney - Criminal Investigations Division	1601 Ritner Highway
District Attorney - Drug Task Force	1601 Ritner Highway
District Attorney - Forensics Investigation Division	1601 Ritner Highway
District Attorney - Victim Witness	Main Courthouse, 1 Courthouse Square
Divorce Hearing Officer	Domestic Relations, 13 N. Hanover Street
Domestic Relations Office (DRO)	Domestic Relations, 13 N. Hanover Street
Judiciary - Court of Common Pleas	Courtrooms - Main Courthouse, 1 Courthouse Square Courtroom - Historic Courthouse, 2 Courthouse Square Storage – Historic Jail, 37 E. High Street
Juvenile Probation	Office - Dennis Marion, 16 W High Street, Suite 100 Storage - Claremont Garage, 1001 Claremont Road
Magisterial District Judge (MDJ)	09-1-01 Camp Hill, 1901 State Street 09-1-02 Camp Hill, 920 Linda Lane 09-1-03 Enola, 98 S. Enola Drive 09-2-01 Carlisle/North Middleton, 20 N. Hanover Street 09-2-02 Carlisle, 2260 Spring Road 09-3-01 Shippensburg, 35 W. Orange Street 09-3-02 Newville, 55 W. Penn Drive 09-3-03 Carlisle/Mt. Holly Springs, 417 Village Drive 09-3-04 Mech/Silver Spring, 5272 E. Trindle Road 09-3-05 Mech/Upper Allen, 507 S. York Street
Prison	Prison, 1101 Claremont Road
Prothonotary	Office - Main Courthouse, 1 Courthouse Square Storage - Archives, 310 Allen Road
Public Defender	Office - Main Courthouse, 1 Courthouse Square Storage – Historic Jail, 37 E. High Street
Register of Wills and Clerk of Orphans' Court	Office - Main Courthouse, 1 Courthouse Square

Function	Primary Location
	Storage - Archives, 310 Allen Road Storage - Historic Jail, 37 E. High Street
Sheriff	Office & Firearm License - Main Courthouse, 1 Courthouse Square Security - Domestic Relations, 13 N. Hanover Street Security - Dennis Marion, 16 W. High Street Armory/Storage - Historic Jail, 37 E. High Street
Support Hearing Officer	Domestic Relations, 13 N. Hanover Street

Judiciary

Pennsylvania's Courts of Common Pleas are divided into 60 judicial districts for the Commonwealth's 67 counties. Cumberland County encompasses one of these districts. Each County in Ohio has a Common Pleas Court. The Courts Common Pleas are the courts of general jurisdiction and include a president judge and a court administrator. Judges are elected to 10-year terms. In districts with up to seven judges, such as in Cumberland County where there are currently exactly seven Common Pleas judges, the presiding judge is determined by the longest years of continuous service. In districts with at least eight judges the president judge is decided by a vote of the judges for five-year terms. The Court of Common Pleas includes jurisdiction over criminal, civil, family and juvenile court matters, as well as appeals from magisterial courts and certain state administrative agencies.

Cumberland County also has ten Magisterial District Judges (MDJ), who improve access to justice as courts of limited jurisdiction in locations distributed throughout the county. MDJ courts include criminal (summary offense), civil (up to $12,000), landlord-tenant, and municipal cases, as well as preliminary hearings and arraignments for felony offenses. MDJs are elected to six-year terms.

The number of Common Pleas judges and MDJs is determined based on caseload analysis by the Administrative Office of Pennsylvania Courts (AOPC).

A summary of new case filing between 2018 and 2022 is provided in the following tables. The number of new case filings for most case types in the county was lower in 2022 than in 2018. However, caseload was increasing steadily in the years leading up to 2020 when caseload dropped significantly during the pandemic. New case filings have returned to an upward trajectory for most case types since 2020 and caseload is expected to continue to increase with the county's growing population. Other factors that indicate the likelihood of a need for additional judges in the next 20-25 years include:

- increasing case complexity, which typically requires more time spend per case by judges and judicial support staff
- continuing trend towards more pro se litigants, who typically require more time per case without the assistance of an attorney
- family court case bundling, which registers fewer 'new case filings' for some case types in the data while resulting in more hearings scheduled per case
- trend towards an increase in the number of dependency meetings for certain family court cases, which adds court time per case

Table 3-9: Cumberland County Court of Common Pleas New Case Filings

Court of Common Pleas	2018	2019	2020	2021	2022	Change 2018-2022
Criminal	3,077	3,149	2,624	2,808	2,714	-13.4%
Civil	1,666	1,700	1,358	1,303	1,405	-18.6%
Protection From Abuse (PFA)	298	352	396	484	508	41.3%
Family Support	2,676	2,622	2,134	2,054	2,012	-33.0%
Family Custody	666	772	743	704	673	1.0%
Divorce	677	729	511	687	621	-9.0%
Juvenile Dependency Peitition s	227	292	223	285	308	26.3%
Delinquncy	312	388	354	285	398	21.6%
Orphans	373	360	300	317	284	-31.3%

Source: Administrative Office of Pennsylvania Courts (AOPC), May 2024.

Table 3-10: Cumberland County Magisterial District Judges New Case Filings

Magisterial District Judge	2018	2019	2020	2021	2022	Change 2018-2022
Criminal	4,578	4,641	4,462	4,028	3,915	-16.9%
Private Summary Complaints	503	679	356	820	730	31.1%
Private Criminal Complaints	19	12	12	7	0	N/A
Traffic	40,319	45,252	45,037	29,362	26,364	-52.9%
Non-Traffic	4,173	4,253	4,025	3,793	3,640	-14.6%
Civil	2,574	2,607	1,753	1,870	1,684	-52.9%
Landlord/Tenant	1872	1897	931	1341	1986	5.7%

Source: Administrative Office of Pennsylvania Courts (AOPC), May 2024.

Using the Cumberland County population estimates and projections described in Chapter 1, the population per judge has increased from 34,771 to 38,677 between 2014 and 2023. For planning purposes, and consistent with anticipated increases in caseload, an additional judge is projected for the county within the next ten years and another additional judge is projected within the next 20 years. As seen in Table 3-11, these projections for additional judges would maintain a steady ratio of judges per county population over the planning projection horizons.

Table 3-11: Cumberland County Population per Judge

Year	Population	# of Judges	Population / Judge
2014	243,400	7	34,771
2015	245,891	7	35,127
2016	247,633	7	35,376
2017	249,328	7	35,618
2018	251,486	7	35,927
2019	253,133	7	36,162
2020	260,223	7	37,175
2021	265,593	7	37,942
2022	268,532	7	38,362
2023	270,738	7	38,677
2028	285,699	8	35,712
2033	300,272	8	37,534
2038	315,589	9	35,065
2043	331,688	9	36,854

Source: CGL, May 2024.

Prison

The Cumberland County Prison was built in 1985 and expanded in 2009 to a capacity of 720 beds. To plan for the proper separation of incarcerated due to classification and gender and to account for fluctuations in the daily population, the 720 beds equate to an operational planning capacity of 612 heads/persons (85% capacity). Prior to Covid, the Prison's Average Daily Population (ADP) was around 500. Since Covid, the ADP has been around 355 and the population's Average Length of Stay (ALOS) has been about 41 days. The facility rents beds to Perry County, the State, and the Federal Government. Currently four housing units are not being operated/utilized.

Figure 3-1 illustrates the associated ADP based on various Incarceration Rates (IR) per 1,000 County Population. For 2019, the County's ADP was around 500 with an associated IR of about 1.9. In 2022, the County's ADP was around 355 with an IR of 1.32. Applying the current IR rate of 1.32 to the projected population to 2043 results in a 20-year potential ADP of 438. As shown in the figure, an increase of the IR back to 1.9 from pre-Covid results in a need for 630 beds.

Figure 3-1: Historic & Projected Average Daily Population

Icarceration Rate (IR)	Year/ County Poulation						Average Daily Population (ADP)
	2019	2022	2028	2033	2038	2043	
	253,133	268,532	285,699	300,272	315,589	331,688	
1.30	329	349	371	390	410	431	
1.32	334	354	377	396	417	438	
1.35	342	363	386	405	426	448	
1.40	354	376	400	420	442	464	
1.45	367	389	414	435	458	481	
1.50	380	403	429	450	473	498	
1.55	392	416	443	465	489	514	
1.60	405	430	457	480	505	531	
1.65	418	443	471	495	521	547	
1.70	430	457	486	510	537	564	
1.75	443	470	500	525	552	580	
1.80	456	483	514	540	568	597	
1.85	468	497	529	556	584	614	
1.90	481	510	543	571	600	630	

The 2009 housing addition will meet the County's projected need to 2043 based on **current** County criminal justice policies. Average Daily Population and Bedspace projections should be updated every two to three years to best determine the effects of alternative sentencing practices, and changes in state law, and policing practices by all law enforcement agencies active in Cumberland County.

Adult Probation

Location

- Office - Historic Jail, 37 E. High Street
- Office - Reed Office, 4 E. Liberty Avenue
- Field Office - Prison, 1101 Claremont Road

Mission/Function

- To supervise criminal defendants with the goal of reducing their risk of recidivism through rehabilitation and treatment
- To work with the Courts on sentencing recommendations for defendants

Personnel Data

Full-time equivalents per year:

Historic Jail:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
16.0	17.0	17.0	17.0	15.0	15.0	12.0	14.0	14.0	16.0

% Change (14-23) = 0% % Change / Year = 0.0%

Reed Office:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0

% Change (14-23) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1630
- 100% staff assigned workspace
- Probation officers in the field about 50-75% of the time, varies by officer and case assignments
- Probationers currently meet with probation officers in the PO's offices; could move to a new office layout where conduct meetings with probationers in shared interviews rooms and for probation officers use open workstations rather than private offices

Workload Indicator

- Number of probationers/cases
- Criminal court cases

Records

- Many paper records stored in the Old Jail, some record reduction in the last two years (nearly 30% reduction in number of defendant files)
- Commonwealth of PA requires two years of file retention, Cumberland County retains ten years
- Files could be entirely digital, in the long-term it is reasonable to assume that all paper files will only reside in staff office workstations

Personnel Projection

Full-time equivalents per projection period:

Historic Jail:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	16.0	16.0	16.0	16.0
Model 2 Historical Number Change	16.0	16.0	16.0	16.0
Model 3 Linear Regression	12.4	10.8	9.3	7.7
Model 4 Constant Staff/Population	16.9	17.7	18.7	19.6
Model 5 Department's Recommendation	17.0	17.0	18.0	19.0
FTE Staff Projection (Model 2, 4-5)	**17.0**	**17.0**	**18.0**	**18.0**

% Change (23-43) = 13%

% Change /Year = 0.6%

Reed Office:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	22.0	22.0	22.0	22.0
Model 2 Historical Number Change	22.0	22.0	22.0	22.0
Model 3 Linear Regression	22.0	22.0	22.0	22.0
Model 4 Constant Staff/Population	23.2	24.4	25.6	27.0
Model 5 Department's Recommendation	22.0	23.0	24.0	25.0
FTE Staff Projection (Model 2-5)	**22.0**	**23.0**	**23.0**	**24.0**

% Change (23-43) = 9%

% Change /Year = 0.5%

Unique Space Requirements

- Interview space with probations (probation offices or shared interview rooms)*
- Probation intake space in the courthouse* (currently use the jury assembly room for pre-trial conferences and hearings, like a 'probation fair' in the courthouse)
- Group program space for cognitive behavioral training (CBT), typically 7-10 probationers and 2 instructors (currently use a local church at no charge to the county)
- Gun locker and armory for firearms and bullet-proof vests*
- Storage for electronic monitoring devices

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

Historic Jail:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	16	16	17	17	18	18
Office DGSF/Staff Standard[1]	256	150	150	150	150	150
Office DGSF[2]	4,092	2,400	2,550	2,550	2,700	2,700
Other DGSF[3]	344	344	544	200	200	200
DGSF Total[4]	**4,436**	**2,744**	**3,094**	**2,750**	**2,900**	**2,900**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Storage for Existing and Standard, and reduced Storage and addition of Armory for Future.

[4] Includes Office DGSF plus Other DGSF.

Reed Office:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	22	22	22	23	23	24
Office DGSF/Staff Standard[1]	176	150	150	150	150	150
Office DGSF[2]	3,876	3,300	3,300	3,450	3,450	3,600
Other DGSF[3]	1,087	1,087	1,287	600	600	600
DGSF Total[4]	**4,963**	**4,387**	**4,587**	**4,050**	**4,050**	**4,200**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Storage for Existing and Standard, and reduced Storage and addition of Armory for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Courthouse preferred location for proximity in order to reduce the distance needed to carry paper case files to court, and to be in a building with security personnel who can screen all probationers and take probation violators into custody

Current Visitors

- Daily Average = 20-40
- Daily Peak = 5

Current Parking

- Staff Vehicle = Historic Jail - 16; Reed Office - 22
- County Fleet = 8 (7SUV transport vehicles currently kept at the Rittner location, 1 'arrest vehicle' near the Probation Office locations)

Miscellaneous

- No adequate space available for new staff
- Drug testing no longer done by the Probation Office, done by Court Justice Services
- Ideally low-, moderate- and high-risk probationers need separate waiting areas to keep these populations separate

Clerk of Courts

Location

- Office - Main Courthouse, 1 Courthouse Square
- Storage - Historic Jail, 37 E. High Street

Mission/Function

- To hold all original records/files for Criminal, Dependency, Delinquency, Summary Appeals, and MD filings
- To assist the public with requests for documents, filings, and taking payments
- To collect court fines

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11.0	11.0	11.0	11.0	12.6	12.6	12.6	11.6	12.6	12.6

% Change (14-23) = 15% % Change / Year = 1.6%

Workplace

- Monday through Friday from 0800 to 1630
- 100% staff assigned workspace

Workload Indicator

- Criminal caseload

Records

- Mix electronic and paper files – court orders and MDJ still paper
- In process of destroying old files and transitioning to electronic records

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	13.7	14.8	16.0	17.4
Model 2 Historical Number Change	13.5	14.4	15.3	16.2
Model 3 Linear Regression	13.8	14.8	15.8	16.8
Model 4 Constant Staff/Population	13.3	14.0	14.7	15.4
Model 5 Department's Recommendation				
FTE Staff Projection (Model 2-5)	**14.0**	**14.0**	**15.0**	**16.0**

% Change (23-43) = 27%

% Change /Year = 1.3%

Unique Space Requirements

- Public counter for 2 persons and 1 station for record viewing
- Public counter for court fines collection
- Record scanning and storage
- Daily money collection and storage

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	13	13	14	14	15	16
Office DGSF/Staff Standard[1]	130	200	200	200	200	200
Office DGSF[2]	1,684	2,600	2,800	2,800	3,000	3,200
Other DGSF[3]	1,621	1,621	1,621	1,621	1,621	1,621
DGSF Total[4]	**3,305**	**4,221**	**4,421**	**4,421**	**4,621**	**4,821**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Existing Storage and no Future growth.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Criminal Court

Current Visitors

- Daily Average =
- Daily Peak = 4
- Public can complete much online with electronic filing

Current Parking

- Staff Vehicle = 9
- County Fleet = 0

Miscellaneous

- Storage space to decrease with electronic records
- Challenge for public with parking and restroom
- Have 2 open/floater workspaces available
- All staff with view to open counter (no glass)

Coroner

Location

- Office - 6375 Basehore Road, Mechanicsburg
- Storage - E-Cycle Barn, 1001 Claremont Road

Mission/Function

- To investigate deaths that occur in the County, and determine the cause and manner of death
- To document and photograph scenes of death, interview family and witnesses, collect and preserve evidence, protect the deceased's property until authorized release of property, notify legal next of kin of the deceased, draw biological samples for toxicology analysis and DNA when necessary, schedule autopsies (in Dauphin County) when necessary, provide next of kin with investigation results, communicate with funeral homes and law enforcement, and review all deaths prior to cremation

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
8.0	7.0	9.5	11.0	11.0	11.0	11.0	12.0	12.4	12.5

% Change (14-23) = 56% % Change / Year = 6.3%

Workplace

- Monday through Friday from 0800 to 1600 for public business hours
- Three staff shifts spanning 24 hours, minimum two persons per shift
- 100% staff assigned workspace
- Currently the Coroner, two supervisors and two deputies have private offices, the remaining staff have open workstations
- Since deputies contact family to review autopsy reports, shared private space is needed for deputies

Workload Indicator

- Number of deaths
- Number of hospitals in the County impacts the number deaths that occur in the County

Records

- All records kept in paper form indefinitely
- Seven years of records kept on site, based on what fits in their office, and older records sent to Archives

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	16.9	22.9	31.0	42.0
Model 2 Historical Number Change	15.0	17.5	20.0	22.5
Model 3 Linear Regression	15.8	18.5	21.3	24.0
Model 4 Constant Staff/Population	13.2	13.9	14.6	15.3
Model 5 Department's Recommendation				
FTE Staff Projection (Model 2-4)	**15.0**	**17.0**	**19.0**	**21.0**

% Change (23-43) = 68%

% Change /Year = 3.4%

Note: Staff growth likely for deputy positions; if an autopsy suite added then a pathologist needed

Unique Space Requirements

- Multi-purpose 'family room' (waiting/reception, meeting with families, property transfer), must be designed with sensitivity*
- Freezer for body storage, secure
- Storage for special supplies and equipment (body bags, toxicology equipment, cleaning supplies, etc.)
- Back-up power generator (none now, but desperately needed)*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	13	13	15	17	19	21
Office DGSF/Staff Standard[1]	196	200	200	200	200	200
Office DGSF[2]	2,455	2,500	3,000	3,400	3,800	4,200
Other DGSF[3]	800	1,200	4,700	4,700	4,700	4,700
DGSF Total[4]	**3,255**	**3,700**	**7,700**	**8,100**	**8,500**	**8,900**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes existing Garage and Cooler for Existing and at Standard, add Loading Dock and Autopsy Suite for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

-

Current Visitors

- Daily Average = 2
- Daily Peak = 30

Current Parking

- Staff Vehicle = 12
- County Fleet = 9

Miscellaneous

- Desire to add an autopsy suite in Cumberland County; currently pay to use autopsy suite in Dauphin County requiring Coroner staff to transport bodies with overtime hours, and not always available immediately when needed if Dauphin County's freezer at capacity

Court Administration – Administration Office

Location

- Office - Courthouse, 1 Courthouse Square
- Storage - Historic Jail, 37 E. High Street

Mission/Function

- To provide administrative support to the judiciary, case management, jury management, language services, court collections, and court appointment counsel

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10.0	11.0	11.0	11.0	11.0	10.0	10.0	10.0	10.0	10.0

% Change (14-23) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1630, after hours access occasionally needed when juries in the courthouse late or court proceedings extend past regular courthouse hours
- 100% staff assigned workspace

Workload Indicator

- Number of judges, mandates from the state (legislature, Supreme Court)

Records

- Records stored in the office, number of paper records being reduced and transitioned to electronic records

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	10.0	10.0	10.0	10.0
Model 2 Historical Number Change	10.0	10.0	10.0	10.0
Model 3 Linear Regression	9.5	9.0	8.5	8.0
Model 4 Constant Staff/Population	10.6	11.1	11.7	12.3
Model 5 Department's Recommendation	10.0	10.0	10.0	10.0
FTE Staff Projection (Model 4-5)	**10.0**	**11.0**	**11.0**	**11.0**

% Change (23-43) = 10%

% Change /Year = 0.5%

Note: Another judge expected within the next 5-10 years

Unique Space Requirements

- Restricted access between public visitors and public service counter/staff work area*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	10	10	10	11	11	11
Office DGSF/Staff Standard[1]	272	225	225	225	225	225
Office DGSF[2]	2,718	2,250	2,250	2,475	2,475	2,475
Other DGSF[3]	2,906	7,188	7,831	7,831	8,956	8,956
DGSF Total[4]	**5,624**	**9,438**	**10,081**	**10,306**	**11,431**	**11,431**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes existing Jury Assembly and Storage for Existing, Jury Assembly Standard Set, Custody Conciliators and Storage for Standard, Future growth aligns with projected additional courtrooms.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Conveniently accessible to all judges and court departments and court-related departments

Current Visitors

- Daily Average = 5 to office area, not including jury assembly
- Daily Peak = 10 to office area, not including jury assembly
- Visitors include for transcript requests and payments, litigant inquiries, attorneys

Current Parking

- Staff Vehicle = 10
- County Fleet = 0

Miscellaneous

- Translators report to Court Administration and do not need dedicated workspace but dedicated waiting space for when in the courthouse but not actively engaged (court recess, pending trial start, etc.)
- Need space to accommodate custody conciliators, who contract services to the County, 3 offices with visitor seats
- Parking for jurors is an important consideration for the convenience of summoned jurors fulfilling their civic obligations

Court Administration – Collections Unit

Location

- Courthouse, 1 Courthouse Square

Mission/Function

- To collect cost, fines and restitution owed to the County and victims
- To issue warrants to persons with outstanding payments
- To meet with persons individually and in official hearings related to outstanding payments for purposes of working out means for compliance with payment orders and requirements

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0.0	0.0	0.0	2.0	3.0	6.0	7.0	7.0	7.0	7.0

% Change (17-23) = 250% % Change / Year = 41.7%

Note: Department created in 2017

Workplace

- Monday through Friday from 0800 to 1630
- With current hybrid in-office/at-home schedules, one staff in a private office 80% and other staff in office about 50% sharing three open workstations
- All staff cross trained to allow for fluid hybrid work schedules

Workload Indicator

- Number of collections
- Number of warrants issued

Records

- Records kept in the office but in the process of transitioning to all electronic

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	39.9	227.9	1300.5	7420.8
Model 2 Historical Number Change	11.2	15.3	19.5	23.7
Model 3 Linear Regression	12.4	16.7	21.0	25.3
Model 4 Constant Staff/Population	7.4	7.8	8.2	8.6
Model 5 Department's Recommendation	7.0	7.0	7.0	7.0
FTE Staff Projection (Model 4-5)	**7.0**	**7.0**	**8.0**	**8.0**

% Change (23-43) = 14%

% Change /Year = 0.7%

Unique Space Requirements

- Access to space for hearings, occur about once every two months (15-20 hearings), to accommodate a case worker and 'client' with a barrier between the two and additional waiting space for people accompanying 'clients' needed to include a child-friendly waiting area*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	7	7	7	7	8	8
Office DGSF/Staff Standard[1]	113	200	200	200	200	200
Office DGSF[2]	788	1,400	1,400	1,400	1,600	1,600
Other DGSF[3]	0	0	0	0	0	0
DGSF Total[4]	**788**	**1,400**	**1,400**	**1,400**	**1,600**	**1,600**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Other space.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Clerk of Courts Cost and Fines office

Current Visitors

- Daily Average = 40
- Daily Peak = 20

Current Parking

- Staff Vehicle = 7
- County Fleet = 0

Miscellaneous

- Acoustic privacy between the staff area and the public waiting area critically important since many visitors in the office area discussing their financial situation, especially when in a hearing

Court Administration – Court Appointed Special Advocates (CASA)

Location

- Main Courthouse, 1 Courthouse Square, Suite 306

Mission/Function

- Court-supported program to appoint volunteer advocates for dependent children
- Volunteers acts as 'eyes and ears' for the Court by providing additional written and in-person information to help judges make more-informed decisions about the children's best interests; CASA staff supervise and support CASA volunteers
- Program begun in 2000, CASA works as an independent force within the Courts and is an important part of a 'problem-solving' aspect of the Courts' work
- Children carefully selected for CASA advocacy given CASA's finite resources

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2.5	2.5	2.5	3.0	3.0	3.0	4.0	4.0	4.0	5.0

% Change (14-23) = 100% % Change / Year = 11.1%

Workplace

- Monday through Friday from 0800 to 1630
- After hours for cognitive behavioral training (CBT), currently in a local church
- All staff in office near 100%

Workload Indicator

- Number of staff needed related to the number of CASA volunteers and children/youth served by the program
- Activity and policy related to Children and Youth Services (CYS) impacts the number of CASA volunteers needed as this generates the number of children/youth in need of services
- CASA services may expand to include more support for older youth transitioning out of the court system, such as with mentoring programs, independent living youth leadership program, etc.

Records

- Amount of new paper records minimal due to CYS sending court paperwork to CASA electronically
- Older paper records stored in a few locations but have been reducing

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	8.5	14.3	24.3	41.1
Model 2 Historical Number Change	6.4	7.8	9.2	10.6
Model 3 Linear Regression	5.9	7.2	8.5	9.8
Model 4 Constant Staff/Population	5.3	5.5	5.8	6.1
Model 5 Department's Recommendation	6.0	8.0	10.0	12.0
FTE Staff Projection (Model 2-5)	**6.0**	**7.0**	**8.0**	**10.0**

% Change (23-43) = 100%

% Change /Year = 5.0%

Unique Space Requirements

- Space for training needed, ideally closer to the CASA office location than currently available *
- Given the sensitive issues facing CASA volunteers and their clients, a safe, warm and welcoming environment necessary
- Private offices needed for three CASA staff, who have regular confidential phone/video meetings *
- Meeting room for CASA staff to meet with CASA volunteers and attorneys representing their children/youth *

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	5	5	6	7	8	10
Office DGSF/Staff Standard[1]	152	200	200	200	200	200
Office DGSF[2]	762	1,000	1,200	1,400	1,600	2,000
Other DGSF[3]	0	0	0	0	0	0
DGSF Total[4]	**762**	**1,000**	**1,200**	**1,400**	**1,600**	**2,000**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Other space.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Children & Youth Services

Current Visitors

- Daily Average = 10
- Daily Peak = 4

Current Parking

- Staff Vehicle = 5
- County Fleet = 0

Miscellaneous

- A safe and welcoming environment necessary for families with court hearings involving dependent children and youth in the CASA office area and in/around courtrooms
- Space for CASA volunteers and attorneys to meet with children and parents separately needed

Court Administration – Court Reporters / Courtroom Technicians

Location

- Courthouse, 1 Courthouse Square

Mission/Function

- To type/record court transcripts and orders
- To manage exhibits
- To support courtroom technology systems

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11.0	11.0	11.0	11.0	11.0	11.0	12.0	12.0	12.0	12.0

% Change (14-23) = 9% % Change / Year = 1.0%

Workplace

- Monday through Friday from 0700 to 1600, afterhours access needed
- 100% staff assigned workspace

Workload Indicator

- Number of judges and caseload

Records

- Minimal paper record storage, also all electronic

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	12.6	13.3	14.0	14.7
Model 2 Historical Number Change	12.6	13.1	13.7	14.2
Model 3 Linear Regression	12.8	13.5	14.2	15.0
Model 4 Constant Staff/Population	12.7	13.3	14.0	14.7
Model 5 Department's Recommendation	13.0	13.0	14.0	14.0
FTE Staff Projection (Model 4-5)	**13.0**	**13.0**	**14.0**	**14.0**

% Change (23-43) = 17%

% Change /Year = 0.8%

Note: Another judge likely within the next 5-10 years

Unique Space Requirements

-

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	12	12	13	13	14	14
Office DGSF/Staff Standard[1]	121	175	175	175	175	175
Office DGSF[2]	1,450	2,100	2,275	2,275	2,450	2,450
Other DGSF[3]	0	0	0	0	0	0
DGSF Total[4]	**1,450**	**2,100**	**2,275**	**2,275**	**2,450**	**2,450**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Other space.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Convenient accessibility preferred for District Attorney's Office, Public Defender's Office, and case management personnel

Current Visitors

- Daily Average = very minimal
- Daily Peak = very minimal

Current Parking

- Staff Vehicle = 12
- County Fleet = 0

Miscellaneous

- In the future courtroom technicians may monitor more than one proceeding simultaneously

Criminal Justice Services

Location

- Office - Business Central, 20 North Hanover Street, Suite 300
- Storage - Dennis Marion Building, 16 W. High Street

Mission/Function

- To provide ancillary criminal justice services supporting Courts and Count departments, particularly with the following services and resources: drug testing for Adult Probation, Juvenile Probation, Children and Youth Services, Treatment Courts, and Pre-Trial Services; alcohol monitoring equipment; house arrest/electronic monitoring equipment; specialty courts program management staff
- Note: lab work for drug testing sent off-site and not performed by Criminal Justice Services, not anticipated to be done in house in future

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3.0	3.0	5.0	6.0	8.0	9.0	9.0	9.0	9.0	9.0

% Change (14-23) = 200% % Change / Year = 22.2%

Workplace

- Monday through Friday from 0630 to 1800, Saturday 0830-1300
- 50% of staff full time in office, 50% work from home 80% of the time

Workload Indicator

- Number of drug tests ordered major driver
- Number of alcohol monitoring and electronic monitoring orders also impacts workload

Records

- Active driving under suspension case files represent the largest amount of paper records; a total of 8 vertical file cabinets store all of their current paper records
- Unnecessary paper records disposed of regularly

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	24.5	66.9	182.6	498.0
Model 2 Historical Number Change	12.3	15.7	19.0	22.3
Model 3 Linear Regression	14.3	18.1	21.9	25.7
Model 4 Constant Staff/Population	9.5	10.0	10.5	11.0
Model 5 Department's Recommendation	13.0	13.0	13.0	13.0
FTE Staff Projection (Model 4-5)	**11.0**	**11.0**	**12.0**	**12.0**

% Change (23-43) = 33%

% Change /Year = 1.7%

Unique Space Requirements

- Security screening*
- Restrooms for supervised urinalysis testing (two existing, could use a third) *
- Electronic monitoring equipment storage (alcohol and electronic monitoring devices)

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	9	9	11	11	12	12
Office DGSF/Staff Standard[1]	250	175	175	175	175	175
Office DGSF[2]	2,253	1,575	1,925	1,925	2,100	2,100
Other DGSF[3]	209	209	219	230	242	254
DGSF Total[4]	**2,462**	**1,784**	**2,144**	**2,155**	**2,342**	**2,354**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes existing Drug Testing and Storage for Existing and Standard, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- In/near the courthouse important for drug tests needed prior to courtroom appearance, convenient not critical (note: the no-show rate for drug testing reported as no different after move from Courthouse to the Business Center)

Current Visitors

- Daily Average = 87
- Daily Peak = 15

Current Parking

- Staff Vehicle = 9
- County Fleet = 0

Miscellaneous

- N/A

Dependency Hearing Officer

Location

- Dennis Marion, 16 W High Street

Mission/Function

- To serve as first and sometimes only point of interaction for families with the dependency court system
- To hold dependency court proceedings to cover various stages such as shelter care, adjudication, visitation, disposition, and permanency on Mondays and Thursdays
- To provide findings and recommendations to judges
- To collaborate with child welfare agencies and the community

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0

% Change (14-23) = 0% % Change / Year = 0.0%

Note: Total includes 1 Master and 1 Court Support.

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace

Workload Indicator

- Legislation and case law
- Growth in juvenile population

Records

- Temporary record storage till shredded

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	2.0	2.0	2.0	2.0
Model 2 Historical Number Change	2.0	2.0	2.0	2.0
Model 3 Linear Regression	2.0	2.0	2.0	2.0
Model 4 Constant Staff/Population	2.1	2.2	2.3	2.5
Model 5 Department's Recommendation	2.0	3.0	3.0	3.0
FTE Staff Projection (Model 4-5)	**2.0**	**3.0**	**3.0**	**3.0**

% Change (23-43) = 50%

% Change /Year = 2.5%

Unique Space Requirements

- Secure Hearing Room with hybrid virtual capability*
- Access to Holding Cell (occasionally adult taken into custody)*
- Interview/meeting rooms for parties*
- Public waiting*
- Trauma-informed environment*
- Access to break area (difficult to share with Children & Youth Services due to client confidentiality) *

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	2	2	2	3	3	3
Office DGSF/Staff Standard[1]	115	225	225	225	225	225
Office DGSF[2]	229	450	450	675	675	675
Other DGSF[3]	250	878	878	878	878	878
DGSF Total[4]	**479**	**1,328**	**1,328**	**1,553**	**1,553**	**1,553**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes current Hearing Room for Existing and Hearing Room Set for Standard and Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Children & Youth Services
- Juvenile Probation

Current Visitors

- Daily Average =
- Daily Peak = 45
- Concerns with public accessibility, signage/wayfinding, privacy during proceedings, and parking

Current Parking

- Staff Vehicle = 2
- County Fleet = 0

Miscellaneous

- Need to address the specialized needs of participants in the spaces
- Need to enhance overall security and access to hearing room on court days

District Attorney – Main Office

Location

- Office - Courthouse, 1 Courthouse Square 2nd Floor, Suite 202
- Storage - Archives, 310 Allen Road
- Storage - Domestic Relations, 13 N. Hanover Street

Mission/Function

- To provide legal support and services including drug enforcement and criminal investigations while promoting public safety, increase community well-being, and reduce recidivism

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
30.0	30.0	31.0	31.0	31.0	32.0	32.0	33.0	33.0	34.0

% Change (14-23) = 13% % Change / Year = 1.5%

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace

Workload Indicator

- Caseload including magisterial court level cases
- Lowest number of ADAs relative to other Class 3 counties in PA
- Police search warrants and reviewing charges and appeals

Records

- Current records combination of paper and electronic with electronic records being used primarily in the future

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	36.6	39.4	42.4	45.6
Model 2 Historical Number Change	36.2	38.4	40.7	42.9
Model 3 Linear Regression	35.8	37.9	40.1	42.2
Model 4 Constant Staff/Population	35.9	37.7	39.6	41.7
Model 5 Department's Recommendation				
FTE Staff Projection (Model 1-2, 4)	**36.0**	**39.0**	**41.0**	**43.0**

% Change (23-43) = 26%

% Change /Year = 1.3%

Unique Space Requirements

- All attorneys need private office
- Need space for future growth for as many as 15 additional attorneys within the next 2 years*
- Preference for all staff on the same floor and within the same building*
- Need space dedicated to victims and witnesses*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	34	34	36	39	41	43
Office DGSF/Staff Standard[1]	138	225	225	225	225	225
Office DGSF[2]	4,678	7,650	8,100	8,775	9,225	9,675
Other DGSF[3]	137	137	144	151	159	167
DGSF Total[4]	**4,815**	**7,787**	**8,244**	**8,926**	**9,384**	**9,842**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes existing Storage for Existing and Standard, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Courts
- Public Defender
- Children & Youth Services
- YWCA Crisis Center
- Domestic Violence Services
- Drug Task Force & Criminal Investigation Division (CID)

Current Visitors

- Daily Average =
- Daily Peak =

Current Parking

- Staff Vehicle = 34
- County Fleet = 0

Miscellaneous

District Attorney - Criminal Investigations Division

Location

- 1601 Ritner Hwy, Carlisle

Mission/Function

- To provide complete investigative support to the Office of the District Attorney including trial support, coordinate county-wide drug, auto-theft, insurance fraud and prostitution investigations upon request or in cases of lack of local resources quality forensic services to Law Enforcement entities within Cumberland County

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6.0	6.0	6.0	7.0	7.0	8.0	8.0	8.0	9.0	11.0

% Change (14-23) = 83% % Change / Year = 9.3%

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace, in field

Workload Indicator

- Population growth and crime rate

Records

-

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	17.1	26.7	41.5	64.6
Model 2 Historical Number Change	13.8	16.6	19.3	22.1
Model 3 Linear Regression	12.2	14.6	17.1	19.5
Model 4 Constant Staff/Population	11.6	12.2	12.8	13.5
Model 5 Department's Recommendation				
FTE Staff Projection (Model 2-4)	**13.0**	**14.0**	**16.0**	**18.0**

% Change (23-43) = 64%

% Change /Year = 3.2%

Unique Space Requirements

- Evidence storage lockers for afterhours evidence drops
- Firearms Lab (in development)*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	11	11	13	14	16	18
Office DGSF/Staff Standard[1]	155	150	150	150	150	150
Office DGSF[2]	1,705	1,650	1,950	2,100	2,400	2,700
Other DGSF[3]	500	1,000	1,050	1,103	1,158	1,216
DGSF Total[4]	**2,205**	**2,650**	**3,000**	**3,203**	**3,558**	**3,916**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes existing Storage for Existing and Storage and New Firearms Lab for Standard, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- District Attorney Main Office & Drug Task Force

Current Visitors

- Daily Average =
- Daily Peak =

Current Parking

- Staff Vehicle = 11
- County Fleet =

Miscellaneous

- Currently located near Forensics Investigation Division and Drug Task Force

District Attorney - Drug Task Force

Location

- 1601 Ritner Hwy, Carlisle

Mission/Function

- To provide complete quality forensic services to Law Enforcement entities within Cumberland County

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace

Workload Indicator

- Population growth and crime rate

Records

-

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population	6.3	6.7	7.0	7.4
Model 5 Department's Recommendation				
FTE Staff Projection (Model 4)	**6.0**	**7.0**	**7.0**	**7.0**

% Change (23-43) = 17%

% Change /Year = 0.8%

Unique Space Requirements

- Evidence storage lockers for afterhours evidence drops*
- Bulk storage for evidence including illegal drugs and prescriptions dropped off by the public*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	6	6	6	7	7	7
Office DGSF/Staff Standard[1]	81	100	100	100	100	100
Office DGSF[2]	487	600	600	700	700	700
Other DGSF[3]	1,280	1,280	1,344	1,411	1,482	1,556
DGSF Total[4]	**1,767**	**1,880**	**1,944**	**2,111**	**2,182**	**2,256**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes existing Container Storage for Existing and Standard, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- District Attorney Main Office & Criminal Investigations Division

Current Visitors

- Daily Average =
- Daily Peak =

Current Parking

- Staff Vehicle = 6
- County Fleet =

Miscellaneous

- Stores bulk prescription drug takebacks from the community and drugs ceased from crimes in one of 5 Connex boxes (3 – 40' boxes and 2 – 20' boxes)
- Located near Forensics Investigation Division and Criminal Investigations Division; Drug Task Force requires little office space and typically work in the field

District Attorney – Forensics Investigations Division

Location

- 1601 Ritner Hwy, Carlisle

Mission/Function

- To provide complete quality forensic services to Law Enforcement entities within Cumberland County

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5.0	5.0	6.0	7.0	7.0	7.0	8.0	9.0	10.0	16.0

% Change (14-23) = 220% % Change / Year = 24.4%

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- Staff in labs and field

Workload Indicator

- Population growth and crime rate

Records

- Paper case files must be kept for 10 years

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	47.8	142.5	425.4	1269.5
Model 2 Historical Number Change	22.1	28.2	34.3	40.4
Model 3 Linear Regression	16.8	21.4	26.0	30.6
Model 4 Constant Staff/Population	16.9	17.7	18.7	19.6
Model 5 Department's Recommendation				
FTE Staff Projection (Model 3-4)	**17.0**	**20.0**	**22.0**	**25.0**

% Change (23-43) = 56%

% Change /Year = 2.8%

Unique Space Requirements

- Various laboratories to complete forensic investigations
- DNA storage in 10 small bins and are kept forever starting in 2019
- Walk in refrigerator stores blood samples from DUI cases for up to 2 years
- Two bay garage utilized to complete forensic testing when the case requires
- Would prefer one more bay to fit 4 additional cars instead of using overflow garage*
- Evidence storage lockers for afterhours evidence drops

- Impound lot for cars being held as evidence in criminal cases, some kept forever and should be in covered space out of the elements to preserve evidence*
- Urine analysis testing lab anticipated to be added, currently no space available to add this *
- Bulk storage for evidence

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	16	16	17	20	22	25
Office DGSF/Staff Standard[1]	0	0	0	0	0	0
Office DGSF[2]	0	0	0	0	0	0
Other DGSF[3]	7,532	8,032	8,434	8,855	9,298	9,763
DGSF Total[4]	**7,532**	**8,032**	**8,434**	**8,855**	**9,298**	**9,763**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes existing Lab, Garage, and Storage for Existing and additional 500 sf for Standard, 5% period growth for Future. NOTE does not include Impound Lot.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- None

Current Visitors

- Daily Average = 1
- Daily Peak = 1

Current Parking

- Staff Vehicle = 16
- County Fleet = 2

Miscellaneous

- CIP to add a firearms lab, funded and construction soon underway
- Security system indicates false alarms often and may need attention
- Occasionally, forensic samples contaminated by diesel trucks being worked on in the garage located in the same building
- 60’ by 120’ outdoor long-term storage of vehicles and other bulk evidence storage

District Attorney – Victim Services Division

Location

- Main Courthouse, 1 Courthouse Square

Mission/Function

- To provide services, support and accompaniment to crime victim
- To meet with victims, witnesses and their families to discuss please resolutions, trial preparations, and case status
- To provide safe waiting space before and after court proceedings, and during court proceedings during sequestration; and to provide snacks and drinks to victims and witnesses while they wait

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10.0	9.0	9.5	10.4	9.0	10.0	10.0	11.0	10.0	10.0

% Change (14-23) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1640
- After hours access needed occasionally for meeting with victims who are unavailable during regular business hours due to work needs
- 100% staff assigned workspace
- One staff in a private office, all other staff doubled up in shared offices
- There is no space for additional staff, a room currently used for meetings will be converted into an office shortly to accommodate an anticipated staff office need

Workload Indicator

- Number of victims and witnesses
- Number of judicial officers and District Attorney prosecutors

Records

- Records are maintained as paper files, about two years are stored in the office and older files are stored in the basement of the Domestic Relations Office (DRO) location

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	10.0	10.0	10.0	10.0
Model 2 Historical Number Change	10.0	10.0	10.0	10.0
Model 3 Linear Regression	10.7	11.1	11.6	12.0
Model 4 Constant Staff/Population	10.6	11.1	11.7	12.3
Model 5 Department's Recommendation				
FTE Staff Projection (Model 2-4)	**11.0**	**11.0**	**12.0**	**12.0**

% Change (23-43) = 20%

% Change /Year = 1.0%

Unique Space Requirements

- Meeting spaces/interview rooms with privacy*
- Safe waiting area for victims and witnesses*
- Service dog room*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	10	10	11	11	12	12
Office DGSF/Staff Standard[1]	138	225	225	225	225	225
Office DGSF[2]	1,382	2,250	2,475	2,475	2,700	2,700
Other DGSF[3]	0	0	0	0	0	0
DGSF Total[4]	**1,382**	**2,250**	**2,475**	**2,475**	**2,700**	**2,700**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Other space.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Consolidation with the central District Attorney Office would make operations considerably more efficient and safer
- Location in the courthouse importation for victims and witnesses with court active proceedings
- YWCA (Carlisle), Domestic Violence Services of Cumberland and Perry Counties, and Mid Penn Legal Services all agencies that interact with the Victim Services Division and often use their space

Current Visitors

- Daily Average = 30
- Daily Peak = 25 on Tuesdays (busiest day)

Current Parking

- Staff Vehicle = 10
- County Fleet = 0

Miscellaneous

- Providing space for a non-profit victim services agency in the courthouse to maintain a safe haven waiting area and act as a 'gateway' to other social services (housing, schools, job training and employment, counseling, drug treatment, etc.) may be considered in the future

Divorce Hearing Officer

Location

- Domestic Relations, 13. N. Hanover Street

Mission/Function

- To hear contested divorce cases as assigned and bring these cases to settlement or trial

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0

% Change (14-23) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace, including a hearing officer and administrative assistant

Workload Indicator

- Caseload

Records

- Paper records, including case records, evidence and exhibits, stored on site until moved to Prothonotary office

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	2.0	2.0	2.0	2.0
Model 2 Historical Number Change	2.0	2.0	2.0	2.0
Model 3 Linear Regression	2.0	2.0	2.0	2.0
Model 4 Constant Staff/Population	2.1	2.2	2.3	2.5
Model 5 Department's Recommendation	2.0	2.0	2.0	2.0
FTE Staff Projection (Model 1-3 & 5)	**2.0**	**2.0**	**2.0**	**2.0**

% Change (23-43) = 0%

% Change /Year = 0.0%

Unique Space Requirements

- Secure Hearing Room with hybrid virtual capability*
- Interview/meeting room for parties*
- Public waiting*
- Access to break area*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	2	2	2	2	2	2
Office DGSF/Staff Standard[1]	200	225	225	225	225	225
Office DGSF[2]	400	450	450	450	450	450
Other DGSF[3]	798	878	878	878	878	878
DGSF Total[4]	**1,198**	**1,328**	**1,328**	**1,328**	**1,328**	**1,328**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes current Hearing Room for Existing and Hearing Room Set for Standard and Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Court operations and Court Administrator
- Domestic Relations Office (DRO)

Current Visitors

- Daily Average = 10
- Daily Peak = 20

Current Parking

- Staff Vehicle = 2
- County Fleet = 0

Miscellaneous

-

Domestic Relations Office (DRO)

Location

- 13 N. Hanover St.

Mission/Function

- To establish and enforce child and spousal support orders, including fact finding, payment receipt and enforcement

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0

% Change (14-23) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace

Workload Indicator

- Number of support orders
- Number of delinquent payments

Records

- Significant amount of paper records stored in the office and basement storage space
- No current efforts to transition to electronic records
- Docket records retained forever
- DA utilizes basement for records storage

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	38.0	38.0	38.0	38.0
Model 2 Historical Number Change	38.0	38.0	38.0	38.0
Model 3 Linear Regression	38.0	38.0	38.0	38.0
Model 4 Constant Staff/Population	40.1	42.1	44.3	46.6
Model 5 Department's Recommendation	38.0	38.0	38.0	38.0
FTE Staff Projection (Model 1-5)	**38.0**	**39.0**	**39.0**	**40.0**

% Change (23-43) = 5%

% Change /Year = 0.3%

Unique Space Requirements

- Office and storage room with access to IRS information must be restricted to unauthorized persons
- Private offices with acoustic isolation for remote hearings and video meetings
- Secure server for State system
- Armory for enforcement staff (firearms, ammunition, etc.)

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	38	38	38	39	39	40
Office DGSF/Staff Standard[1]	316	200	200	200	200	200
Office DGSF[2]	12,014	7,600	7,600	7,800	7,800	8,000
Other DGSF[3]	4,426	4,426	4,647	4,880	5,124	5,380
DGSF Total[4]	**16,440**	**12,026**	**12,247**	**12,680**	**12,924**	**13,380**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Storage, Armory and State Server Room for Existing and Standard, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- None

Current Visitors

- Daily Average = 12
- Daily Peak = 6
- Majority of conferences occur via video meeting, permitted during COVID and since continuing; a return to in-person conferences would greatly increase the number of daily visitors

Current Parking

- Staff Vehicle = 38
- County Fleet = 2, used by enforcement officers during the day, parked overnight at Historic Prison

Miscellaneous

- Security screening needed for all visitors
- While DRO a county department, all workstations use Commonwealth computer equipment since support orders are connected to the state court system; technology needs to be accessible to both County and Commonwealth systems

Judiciary – Court of Common Pleas

Location

- Courtrooms & Offices - Main Courthouse, 1 Courthouse Square
- Courtroom - Historic Courthouse, 2 Courthouse Square
- Storage - Historic Jail, 37 E. High Street

Mission/Function

- To hear cases in the court of common pleas, which are the trial courts of general jurisdiction, including criminal, civil and family court cases, as well as specialty courts (TOMS Court, Overdoes Intervention Court, and Drug Treatment Court)

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
30.0	30.0	30.0	30.0	30.0	30.0	35.0	35.0	35.0	35.0

% Change (14-23) = 17% % Change / Year = 1.9%

Note: There are total of five staff for every judicial position: judge, secretary, law clerk, and 2 tip staff

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace
- Judge, secretary and law clerk with assigned offices; tip staff not assigned a work space

Workload Indicator

- Caseload

Records

- Paper records kept on site only as needed by judge but no longer required
- ERMS (electronic records management system) may be rolled out by the State soon, reducing the need to use paper case files
- Some judges use paper case files in older courtrooms due to unreliable courtroom technology and ease of access to electronic files

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	38.4	42.0	46.1	50.5
Model 2 Historical Number Change	37.8	40.6	43.3	46.1
Model 3 Linear Regression	38.9	42.5	46.2	49.8
Model 4 Constant Staff/Population	36.9	38.8	40.8	42.9
Model 5 Department's Recommendation	40.0	40.0	45.0	45.0
FTE Staff Projection (Model 5)	**40.0**	**40.0**	**45.0**	**45.0**

% Change (23-43) = 29%

% Change /Year = 1.4%

Unique Space Requirements

- Judge's chambers (currently only accessible from public circulation)*
- Senior/visiting judges' suite for up to two judges (senior and/or visiting) with support staff*
- Special Proceedings Courtroom for Judge with 16-person jury box, bench with Clerk adjacent, witness box, flexible well for 2 to 3 tables, and spectator seating for 150+ persons; used for high profile cases with voir dire with 120-150 jurors
- Large Jury Courtrooms (currently 6) for Judge with 14-person jury box, bench with Clerk adjacent, witness box, courtroom well with litigant tables, and spectator seating for 50+ persons
- Accessible courtrooms with adjacent meeting space, secure inmate holding, and access to jury deliberation*
- Secure holding cells adjacent to courtroom*
- Separation of in-custody, public, and judicial staff*
- Juror deliberation rooms with capacity for 16 jurors *
- Separate victim waiting area*
- Secure judicial parking*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	35	35	40	40	45	45
FTE Judicial Officer	7	7	8	8	9	9
Judicial Suite DGSF/Staff Standard[1]	637	986	986	986	986	986
Office DGSF[2]	4,456	6,899	7,884	7,884	8,870	8,870
Senior / Visiting Judge's Suite		1,256	1,256	1,256	1,256	1,256
Special Proceedings Court Set Number	1	1	1	1	1	1
Special Proceedings Court Set Standard[1]		5,038	5,038	5,038	5,038	5,038
Special Proceedings Court Set DGSF		*5,038*	*5,038*	*5,038*	*5,038*	*5,038*
Large Jury Set Number	6	6	7	7	8	8
Large Jury Set Standard[1]		4,102	4,102	4,102	4,102	4,102
Large Jury Set DGSF		*24,609*	*28,711*	*28,711*	*32,812*	*32,812*
Shared Court Support Standard[1]		*1,465*	*1,465*	*1,465*	*1,465*	*1,465*
Other DGSF[3]	14,046	32,367	36,469	36,469	40,570	40,570
DGSF Total[4]	**18,501**	**39,266**	**44,353**	**44,353**	**49,440**	**49,440**

[1] Includes Judicial Suite, Courtroom Sets, and Shared Court Support standards.

[2] Includes FTE Staff multiplied by Judicial Suite DGSF/Staff standard.

[3] Includes sum of all Court Set and Court Support spaces.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Court Administration
- Clerk of Courts and Prothonotary convenient proximity needed
- Court-related departments and agencies convenient proximity needed (District Attorney, Public Defender, Children & Youth, Domestic Relations, Adult Probation, Juvenile Probation, Victim Services)

Current Visitors

- Daily Average = Hundreds
- Daily Peak = Hundreds

Current Parking

- Staff Vehicle = 35
- County Fleet = 0

Miscellaneous

- Number of judges for a District based on case data reviewed by the Administrative Office of Pennsylvania Courts (AOPC); Cumberland County judiciary, based on caseload growth increases over the last decade and projected into the future, anticipates an additional judge and courtroom likely to be assigned within the next 10 years and again within the next 20 years – an additional judge and courtroom included in the projections for the 2028 and 2038 planning horizons
- Security for the judiciary far from modern courthouse industry standards; judges require separate circulation zones from the public and people in custody
- No courtrooms are fully ADA compliant
- Additional use of video court a probability, existing courtrooms challenging spaces for adapting new technology
- Courthouse and courtrooms not friendly for people sensory challenges and/or autism; use of trauma-informed design principles recommended
- No space available for special programs or large proceedings other than Courtroom #1, more options needed
- Parking for jurors is an important consideration for the convenience of summoned jurors fulfilling their civic obligations

Juvenile Probation

Location

- Office - Dennis Marion, 16 W High Street, Suite 100
- Storage - Claremont Garage, 1001 Claremont Road

Mission/Function

- To ensure a generation of productive and positive youth
- To provide community safety, offender accountability, victim restoration and competency development through evidence-based practices
- To operate under the direction of Ninth Judicial District

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0

% Change (14-23) = 0% % Change / Year = 0.0%

Note: Current total includes 6 Administrative, 4 Clerical, 5 Intake, and 12 Field staff.

Workplace

- 24/7 operation
- 45% field staff in office 50%

Workload Indicator

- Growth in juvenile and young family population and referrals
- Caseload per staff, recently increased from 15/staff to 20-25/staff

Records

- Paper records mandated by Court/State

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	27.0	27.0	27.0	27.0
Model 2 Historical Number Change	27.0	27.0	27.0	27.0
Model 3 Linear Regression	27.0	27.0	27.0	27.0
Model 4 Constant Staff/Population	28.5	29.9	31.5	33.1
Model 5 Department's Recommendation	28.0	29.0	30.0	31.0
FTE Staff Projection (Model 4-5)	**28.0**	**29.0**	**31.0**	**32.0**

% Change (23-43) = 19%

% Change /Year = 0.9%

Unique Space Requirements

- Holding area*
- Restroom for urine analysis*
- Gun lockers
- Area for overnight youth*
- Assigned break room with table and chairs (have access to a kitchen)*
- Secure room for JNET/server

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	27	27	28	29	31	32
Office DGSF/Staff Standard[1]	202	150	150	150	150	150
Office DGSF[2]	5,452	4,050	4,200	4,350	4,650	4,800
Other DGSF[3]	279	279	329	379	429	479
DGSF Total[4]	**5,731**	**4,329**	**4,529**	**4,729**	**5,079**	**5,279**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Existing Storage, Future includes 50sf per period record growth.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Juvenile Court

Current Visitors

- Daily Average =
- Daily Peak = 20, Public visitors mostly in-person, very little available on-line

Current Parking

- Staff Vehicle = 27
- County Fleet = 5

Miscellaneous

- Store County Fleet vehicles at Ritner and Dennis Marion, need to consolidate location with office
- Require meeting space in Courthouse if not co-located
- Security Station at entry operates 0800 to 1700
- Challenges with parking, privacy and restroom

Magisterial District Judges (MDJ)

Location

- District Court 09-1-01 – 1901 State Street, Camp Hill
- District Court 09-1-02 – 920 Linda Lane, Camp Hill
- District Court 09-1-03 – 98 S. Enola Drive, Suite 1, Enola
- District Court 09-2-01 – 20 N. Hanover Street, Carlisle
- District Court 09-2-02 – 2260 Spring Road, Carlisle
- District Court 09-3-01 – 35 W. Orange Street, Shippensburg
- District Court 09-3-02 – 55 Penn Drive, Newville
- District Court 09-3-03 – 417 Village Drive, Suite 7, Carlisle
- District Court 09-3-04 – 5275 E. Trindle Road, Suite 110, Mechanicsburg
- District Court 09-3-05 – 507 S York Street, Mechanicsburg

Mission/Function

- To adjudicate district court cases of limited jurisdiction in court locations located in within hyper-local geographical regions of the county, providing greater physical access to justice to the public

Personnel Data

Full-time equivalents per year:

District Court 09-1-01 Camp Hill:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4.0	4.0	4.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0

% Change (14-23) = -25% % Change / Year = -2.8%

District Court 09-1-02 Camp Hill:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

% Change (14-23) = 25% % Change / Year = 2.8%

District Court 09-1-03 Enola:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0

% Change (14-23) = 33% % Change / Year = 3.7%

District Court 09-2-01 Carlisle/ North Middleton:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0.0	0.0	0.0	4.0	4.0	4.0	4.0	3.5	4.0	4.0

% Change (14-23) = 0% % Change / Year = 0.0%

District Court 09-2-02 Carlisle:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	4.0	4.0

% Change (14-23) = -20% % Change / Year = -2.2%

District Court 09-3-01 Shippensburg:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	4.0	4.0

% Change (14-23) = -20% % Change / Year = -2.2%

District Court 09-3-02 Newville:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

% Change (14-23) = 0% % Change / Year = 0.0%

District Court 09-3-03 Carlisle/Mt. Holly Springs:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	4.0	3.0

% Change (14-23) = -40% % Change / Year = -4.4%

District Court 09-3-04 Mech/Silver Spring:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

% Change (14-23) = 0% % Change / Year = 0.0%

District Court 09-3-05 Mech/Upper Allen:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

% Change (17-23) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace

Workload Indicator

- Caseload

Records

- Seven years of paper case filings need to be kept on site, per State requirement
- Older cases stored at the Old Prison
- An electronic records management system (ERMS) may roll out soon, which would remove requirement for paper file retention, but older file would likely not be scanned and would take seven years for all paper files to be phased out

Personnel Projection

Full-time equivalents per projection period:

District Court 09-1-01 Camp Hill:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	2.6	2.3	2.0	1.7
Model 2 Historical Number Change	2.4	1.9	1.3	0.8
Model 3 Linear Regression	2.2	1.5	0.8	0.0
Model 4 Constant Staff/Population	3.2	3.3	3.5	3.7
Model 5 Department's Recommendation	4.0	4.0	4.0	4.0
FTE Staff Projection (Model 5)	**4.0**	**4.0**	**4.0**	**4.0**

% Change (23-43) = 33%

% Change /Year = 1.7%

District Court 09-1-02 Camp Hill:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	5.7	6.6	7.5	8.6
Model 2 Historical Number Change	5.6	6.1	6.7	7.2
Model 3 Linear Regression	5.4	5.7	6.0	6.2
Model 4 Constant Staff/Population	5.3	5.5	5.8	6.1
Model 5 Department's Recommendation	5.0	5.0	5.0	5.0
FTE Staff Projection (Model 5)	**5.0**	**5.0**	**5.0**	**5.0**

% Change (23-43) = 0%

% Change /Year = 0.0%

District Court 09-1-03 Enola:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	4.8	5.8	6.9	8.3
Model 2 Historical Number Change	4.6	5.1	5.7	6.2
Model 3 Linear Regression	4.5	5.1	5.8	6.4
Model 4 Constant Staff/Population	4.2	4.4	4.7	4.9
Model 5 Department's Recommendation	5.0	6.0	6.0	7.0
FTE Staff Projection (Model 1-5)	**5.0**	**5.0**	**5.0**	**6.0**

District Court 09-2-01 Carlisle/ North Middleton:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	4.0	4.0	4.0	4.0
Model 2 Historical Number Change	4.0	4.0	4.0	4.0
Model 3 Linear Regression	3.8	3.7	3.6	3.5
Model 4 Constant Staff/Population	4.2	4.4	4.7	4.9
Model 5 Department's Recommendation	4.0	4.0	4.0	4.0
FTE Staff Projection (Model 1-5)	**4.0**	**4.0**	**4.0**	**4.0**

% Change (23-43) = 0%

% Change /Year = 0.0%

District Court 09-2-02 Carlisle:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	3.6	3.2	2.9	2.6
Model 2 Historical Number Change	3.4	2.9	2.3	1.8
Model 3 Linear Regression	3.9	3.4	2.9	2.4
Model 4 Constant Staff/Population	4.2	4.4	4.7	4.9
Model 5 Department's Recommendation	4.0	4.0	4.0	4.0
FTE Staff Projection (Model 1, 3-4)	**4.0**	**4.0**	**4.0**	**4.0**

% Change (23-43) = 0%

% Change /Year = 0.0%

District Court 09-3-01 Shippensburg:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	3.6	3.2	2.9	2.6
Model 2 Historical Number Change	3.4	2.9	2.3	1.8
Model 3 Linear Regression	3.9	3.4	2.9	2.4
Model 4 Constant Staff/Population	4.2	4.4	4.7	4.9
Model 5 Department's Recommendation	5.0	5.0	5.0	5.0
FTE Staff Projection (Model 4-5)	**5.0**	**5.0**	**5.0**	**5.0**

% Change (23-43) = 25%

% Change /Year = 1.3%

District Court 09-3-02 Newville:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	4.0	4.0	4.0	4.0
Model 2 Historical Number Change	4.0	4.0	4.0	4.0
Model 3 Linear Regression	4.0	4.0	4.0	4.0
Model 4 Constant Staff/Population	4.2	4.4	4.7	4.9
Model 5 Department's Recommendation	4.0	5.0	5.0	5.0
FTE Staff Projection (Model 2-5)	**4.0**	**4.0**	**4.0**	**4.0**

% Change (23-43) = 0%

% Change /Year = 0.0%

District Court 09-3-03 Carlisle/ Mt. Holly Springs:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	2.4	1.9	1.5	1.2
Model 2 Historical Number Change	1.9	0.8	-0.3	-1.4
Model 3 Linear Regression	3.3	2.5	1.7	1.0
Model 4 Constant Staff/Population	3.2	3.3	3.5	3.7
Model 5 Department's Recommendation	4.0	5.0	5.0	5.0
FTE Staff Projection (Model 2-5)	**4.0**	**4.0**	**4.0**	**4.0**

% Change (23-43) = 33%

% Change /Year = 1.7%

District Court 09-3-04 Mech/Silver Spring:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	5.0	5.0	5.0	5.0
Model 2 Historical Number Change	5.0	5.0	5.0	5.0
Model 3 Linear Regression	5.0	5.0	5.0	5.0
Model 4 Constant Staff/Population	5.3	5.5	5.8	6.1
Model 5 Department's Recommendation				
FTE Staff Projection (Model 1-4)	**5.0**	**5.0**	**5.0**	**5.0**

% Change (23-43) = 0%

% Change /Year = 0.0%

District Court 09-3-05 Mech/Upper Allen:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	4.0	4.0	4.0	4.0
Model 2 Historical Number Change	4.0	4.0	4.0	4.0
Model 3 Linear Regression	4.0	4.0	4.0	4.0
Model 4 Constant Staff/Population	4.2	4.4	4.7	4.9
Model 5 Department's Recommendation	5.0	5.0	5.0	5.0
FTE Staff Projection (Model 1-5)	**4.0**	**4.0**	**4.0**	**4.0**

% Change (23-43) = 0%

% Change /Year = 0.0%

Note: Every location includes one judge and judicial assistants

Unique Space Requirements

- Courtroom (space adequacy varies by location)
- Security screening (no space provided, no security staff provided)
- Secure prisoner transport and holding (space adequacy varies by location, not all locations have holding cells)*
- Attorney/Client conference rooms (availability varies by location)*
- Judicial chambers
- Separate State and County computer server and printer space
- Meeting space for Domestic Violence Services and Cumberland and Perry Counties, and for YWCA (Carlisle location)*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

District Court 09-1-01 Camp Hill:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	3	3	4	4	4	4
Office DGSF/Staff Standard[1]	373					
Office DGSF[2]	1,120	1,242	1,404	1,404	1,404	1,404
Other DGSF[3]	1,680	3,692	3,692	3,692	3,692	3,692
DGSF Total[4]	**2,800**	**4,934**	**5,096**	**5,096**	**5,096**	**5,096**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes MDJ Officer Suite Set Standard based on number of persons.

[3] Includes existing Courtroom Spaces for Existing and a Non-Jury Courtroom Standard for Standard and Future.

[4] Includes Office DGSF plus Other DGSF.

District Court 09-1-02 Camp Hill:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	5	5	5	5	5	5
Office DGSF/Staff Standard[1]	264					
Office DGSF[2]	1,322	1,566	1,566	1,566	1,566	1,566
Other DGSF[3]	1,984	3,692	3,692	3,692	3,692	3,692
DGSF Total[4]	**3,306**	**5,258**	**5,258**	**5,258**	**5,258**	**5,258**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes MDJ Officer Suite Set Standard based on number of persons.

[3] Includes existing Courtroom Spaces for Existing and a Non-Jury Courtroom Standard for Standard and Future.

[4] Includes Office DGSF plus Other DGSF.

District Court 09-1-03 Enola:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	4	4	5	5	5	6
Office DGSF/Staff Standard[1]	268					
Office DGSF[2]	1,073	1,404	1,566	1,566	1,566	1,728
Other DGSF[3]	1,609	3,692	3,692	3,692	3,692	3,692
DGSF Total[4]	**2,682**	**5,096**	**5,258**	**5,258**	**5,258**	**5,420**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes MDJ Officer Suite Set Standard based on number of persons.

[3] Includes existing Courtroom Spaces for Existing and a Non-Jury Courtroom Standard for Standard and Future.

[4] Includes Office DGSF plus Other DGSF.

District Court 09-2-01 Carlisle/ North Middleton:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	4	4	4	4	4	4
Office DGSF/Staff Standard[1]	307					
Office DGSF[2]	1,230	1,404	1,404	1,404	1,404	1,404
Other DGSF[3]	1,844	3,692	3,692	3,692	3,692	3,692
DGSF Total[4]	**3,074**	**5,096**	**5,096**	**5,096**	**5,096**	**5,096**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes MDJ Officer Suite Set Standard based on number of persons.

[3] Includes existing Courtroom Spaces for Existing and a Non-Jury Courtroom Standard for Standard and Future.

[4] Includes Office DGSF plus Other DGSF.

District Court 09-2-02 Carlisle:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	4	4	4	4	4	4
Office DGSF/Staff Standard[1]	264					
Office DGSF[2]	1,054	1,404	1,404	1,404	1,404	1,404
Other DGSF[3]	1,581	3,692	3,692	3,692	3,692	3,692
DGSF Total[4]	**2,635**	**5,096**	**5,096**	**5,096**	**5,096**	**5,096**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes MDJ Officer Suite Set Standard based on number of persons.

[3] Includes existing Courtroom Spaces for Existing and a Non-Jury Courtroom Standard for Standard and Future.

[4] Includes Office DGSF plus Other DGSF.

District Court 09-3-01 Shippensburg:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	4	4	5	5	5	5
Office DGSF/Staff Standard[1]	260					
Office DGSF[2]	1,040	1,404	1,566	1,566	1,566	1,566
Other DGSF[3]	1,560	3,692	3,692	3,692	3,692	3,692
DGSF Total[4]	**2,600**	**5,096**	**5,258**	**5,258**	**5,258**	**5,258**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes MDJ Officer Suite Set Standard based on number of persons.

[3] Includes existing Courtroom Spaces for Existing and a Non-Jury Courtroom Standard for Standard and Future.

[4] Includes Office DGSF plus Other DGSF.

District Court 09-3-02 Newville:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	4	4	4	4	4	4
Office DGSF/Staff Standard[1]	270					
Office DGSF[2]	1,080	1,404	1,404	1,404	1,404	1,404
Other DGSF[3]	1,620	3,692	3,692	3,692	3,692	3,692
DGSF Total[4]	**2,700**	**5,096**	**5,096**	**5,096**	**5,096**	**5,096**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes MDJ Officer Suite Set Standard based on number of persons.

[3] Includes existing Courtroom Spaces for Existing and a Non-Jury Courtroom Standard for Standard and Future.

[4] Includes Office DGSF plus Other DGSF.

District Court 09-3-03 Carlisle/ South Middleton Township:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	3	3	4	4	4	4
Office DGSF/Staff Standard[1]	356					
Office DGSF[2]	1,069	1,242	1,404	1,404	1,404	1,404
Other DGSF[3]	1,604	3,692	3,692	3,692	3,692	3,692
DGSF Total[4]	**2,673**	**4,934**	**5,096**	**5,096**	**5,096**	**5,096**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes MDJ Officer Suite Set Standard based on number of persons.

[3] Includes existing Courtroom Spaces for Existing and a Non-Jury Courtroom Standard for Standard and Future.

[4] Includes Office DGSF plus Other DGSF.

District Court 09-3-04 Mech/Silver Spring:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	5	5	5	5	5	5
Office DGSF/Staff Standard[1]	325					
Office DGSF[2]	1,625	1,566	1,566	1,566	1,566	1,566
Other DGSF[3]	2,437	3,692	3,692	3,692	3,692	3,692
DGSF Total[4]	**4,062**	**5,258**	**5,258**	**5,258**	**5,258**	**5,258**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes MDJ Officer Suite Set Standard based on number of persons.

[3] Includes existing Courtroom Spaces for Existing and a Non-Jury Courtroom Standard for Standard and Future.

[4] Includes Office DGSF plus Other DGSF.

District Court 09-3-05 Mech/Upper Allen:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	4	4	4	4	4	4
Office DGSF/Staff Standard[1]	338					
Office DGSF[2]	1,351	1,404	1,404	1,404	1,404	1,404
Other DGSF[3]	2,027	3,692	3,692	3,692	3,692	3,692
DGSF Total[4]	**3,378**	**5,096**	**5,096**	**5,096**	**5,096**	**5,096**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes MDJ Officer Suite Set Standard based on number of persons.

[3] Includes existing Courtroom Spaces for Existing and a Non-Jury Courtroom Standard for Standard and Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Geographical region served (for each MDJ location)

Current Visitors

- Daily Average = 20-40 (varies by location)
- Daily Peak = 10-20 (varies by location)

Current Parking

- Staff Vehicle = 3-5 vehicles per location (100% of staff)
- County Fleet = 0

Miscellaneous

- No security screening provided at the entrance of any MDJ location, security top concern of all MDJs
- Peak visitor days when public defenders assigned to be on site, including persons in custody and their respective family/friends
- None of the current MDJ facilities has space to adequately keep parties in conflict separate in the courtroom waiting areas and/or provide victims/witnesses safe waiting space
- Use of video court varies by MDJ, impacted by each MDJ preference and access to technology in each community
- Geographical boundaries of each MDJ region is 'redistricted' every ten years, including an evaluation of the number of MDJs in the County – the last change in the number of MDJs occurred in 2006 (increase from 8 to 10), as determined by the State Court system
- MDJ region with SCI Camp Hill includes an SCI (state correctional institution) calendar for incidents that occur in that state correctional facility

Prison

Location

- Prison, 1101 Claremont Road

Mission/Function

- To detain prisoners as directed by the courts
- To provide a physical environment that assures maximum possible safety for the public, prison staff and inmates
- To provide treatment services and programs that offer inmates the opportunity for positive personal change

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
117.0	121.0	117.0	118.0	116.0	117.0	116.0	116.0	118.0	116.0

% Change (14-23) = -1% % Change / Year = -0.1%

Workplace

- 24/7
- Correctional Officers work in shifts

Workload Indicator

- Legislation and sentencing guidelines
- Programs such as Medication Assisted Treatment (MAT) and Mental Health

Records

- Current in disposition of records
- Assessment going paperless with the security rounds

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	115.5	114.9	114.4	113.8
Model 2 Historical Number Change	115.4	114.9	114.3	113.8
Model 3 Linear Regression	114.9	113.7	112.5	111.3
Model 4 Constant Staff/Population	122.4	128.7	135.2	142.1
Model 5 Department's Recommendation	116.0	116.0	120.0	120.0
FTE Staff Projection (Model 3-5)	**118.0**	**119.0**	**123.0**	**124.0**

% Change (23-43) = 7%

% Change /Year = 0.3%

Unique Space Requirements

- Central Booking
- Intake/Transfer/Release
- Administration
- Visitation
- Healthcare
- Treatment – individual counseling and teaching/ therapy multi-use areas
- Housing Units
- Work Release
- Courtroom
- Support – kitchen, laundry, supply storage
- Training Academy

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	116	116	118	119	123	124
Office DGSF/Staff Standard[1]	0	0	0	0	0	0
Office DGSF[2]	0	0	0	0	0	0
Other DGSF[3]	166,670	166,670	166,670	166,670	166,670	166,670
DGSF Total[4]	**166,670**	**166,670**	**166,670**	**166,670**	**166,670**	**166,670**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes all existing Administration, Booking, Intake/Transfer, Housing, Treatment, Healthcare, Training Academy, Courtroom, and Support areas.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

-

Current Visitors

- Daily Average =
- Daily Peak = 20

Current Parking

- Staff Vehicle = 105
- County Fleet = 4

Miscellaneous

- Converting E Unit to Mental Health/Therapeutic housing unit.
- Tablet issued to inmates, virtual visitation 24/7.
- Contract with Aramark for kitchen and PrimeCare for healthcare services.

Prothonotary

Location

- Office - Main Courthouse, 1 Courthouse Square, Room 100
- Storage - Archive, 310 Allen Road

Mission/Function

- To receive, process and maintain Civil Court documents, including case filings and court records
- To process passport applications

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0

% Change (14-23) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1600
- 100% staff assigned workspace, 100% in the office

Workload Indicator

- Judicial case filings (Civil Court)
- Passport acceptance volume

Records

- Paper records stored in office area and additional files in the Courthouse basement
- No legislative requirements for paper record retention, though there is a five-year paper file retention requirement by local Court policy
- E-filing implemented in 2015, and the use of e-filing increases annually though e-filing not a requirement for court case filings
- Effort underway to reduce the number of paper records currently retained; staff required to scan and verify scanning accuracy for electronic storage before existing paper records disposed; time estimated for this effort at current staffing levels reported as more than ten years

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	7.0	7.0	7.0	7.0
Model 2 Historical Number Change	7.0	7.0	7.0	7.0
Model 3 Linear Regression	7.0	7.0	7.0	7.0
Model 4 Constant Staff/Population	7.4	7.8	8.2	8.6
Model 5 Department's Recommendation	9.0	10.0	10.0	10.0
FTE Staff Projection (Model 1-5)	**7.0**	**8.0**	**8.0**	**8.0**

% Change (23-43) = 14%

% Change /Year = 0.7%

Unique Space Requirements

- Passport public services area, including reception/waiting and passport photos*
- Work space for the State Auditor during audits*
- Staff office work space and support space (conference room, break area)*
- Acoustic privacy for conversations between staff and public visitors often needed when discussing sensitive personal matters*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	7	7	7	8	8	8
Office DGSF/Staff Standard[1]	220	200	200	200	200	200
Office DGSF[2]	1,537	1,400	1,400	1,600	1,600	1,600
Other DGSF[3]	1,260	1,260	1,323	1,389	1,459	1,532
DGSF Total[4]	**2,797**	**2,660**	**2,723**	**2,989**	**3,059**	**3,132**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Storage for Existing and Standard, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- 1st floor location and/or convenient proximity to building's entrance recommended due to the high volume nature of this office
- Convenient proximity/accessibility to Court Administration office

Current Visitors

- Daily Average = 50, up to 100 on a peak day
- Daily Peak = 16

Current Parking

- Staff Vehicle = 7
- County Fleet = 0

Miscellaneous

- Considered a 'self-help center', but limited ability and space available to actualize such a resource at this time
- Prefer a counter window rather than the current open counter, especially to create a restricted barrier between the public and staff work areas

Public Defender

Location

- Office – Main Courthouse, 1 Courthouse Square
- Storage – Historic Jail, 37 E. High St.

Mission/Function

- To provide criminal defense representation for adult and juvenile defendants
- To meet with clients in their office and in pre-court locations, review case information, collaborate as a defense team, prepare court documents and filings, and provide appropriate attire for defendants in need

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
17.0	17.0	17.0	17.0	17.0	17.0	17.0	19.0	22.0	23.0

% Change (14-23) = 35% % Change / Year = 3.9%

Note: Updated caseload standards in September 2023 (per RAND Corporation study) indicate that the County needs approximately 14 attorneys more public defenders to meet new caseload standards

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace, all staff typically in the office daily though may work from home one day per week
- Up to two to three interns seasonally

Workload Indicator

- Criminal caseload (Public Defenders handles approximately 63% of the criminal cases in the County)

Records

- Paper file retention reported as five to seven years
- Records currently stored in the office area; older records are stored in the courthouse basement and in three cells in the Historic Jail
- Retention for older records could be electronic; there is a desire to maintain some case files in paper form, such as homicides, though there is no requirement to do so

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	27.9	33.8	41.0	49.6
Model 2 Historical Number Change	26.3	29.7	33.0	36.3
Model 3 Linear Regression	24.0	27.0	30.0	33.0
Model 4 Constant Staff/Population	24.3	25.5	26.8	28.2
Model 5 Department's Recommendation	26.0	35.0	40.0	45.0
FTE Staff Projection (Model 1-2, 5)	**27.0**	**33.0**	**38.0**	**44.0**

% Change (23-43) = 91%

% Change /Year = 4.6%

Unique Space Requirements

- Storage closet for clothing (clients who need appropriate clothes for a court appearance)
- Staff conference room*
- Kitchenette

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	23	23	27	33	38	44
Office DGSF/Staff Standard[1]	160	225	225	225	225	225
Office DGSF[2]	3,689	5,175	6,075	7,425	8,550	9,900
Other DGSF[3]	149	149	156	164	172	181
DGSF Total[4]	**3,838**	**5,324**	**6,231**	**7,589**	**8,722**	**10,081**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Storage for Existing and Standard, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Convenient proximity to Courts preferred, and continued inclusion in the courthouse strongly desired
- Should not be adjacent to the District Attorney

Current Visitors

- Daily Average = 50
- Daily Peak = 35

Current Parking

- Staff Vehicle = 23
- County Fleet = 0

Miscellaneous

- Very limited space in the current office area to add additional staff
- Inadequate acoustic conditions in office – people can be heard speaking through the walls, though confidentiality is critically important for defense cases
- Access to attorney/client conference rooms near courtrooms important, which the Public Defender's Office shares with private attorneys
- More than one attorney/client meeting space needed in the central holding area of the courthouse
- Adequate seating for visitor waiting needed

Register of Wills and Clerk of Orphans' Court

Location

- Office - Main Courthouse, 1 Courthouse Square
- Storage - Archives, 310 Allen Road
- Storage - Historic Jail, 37 E. High St.

Mission/Function

- Register of Wills – To appoint legally entitles personal representatives in the probate process and act as agent for the Commonwealth of Pennsylvania in the collection of appropriate taxes
- Orphans' Court – To be the custodian for all official filings and recordkeeping related to the Orphans' Court Division of the Court of Common Pleas

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6.0	6.0	7.0	7.0	7.0	7.0	7.0	8.0	8.0	8.0

% Change (14-23) = 33% % Change / Year = 3.7%

Workplace

- Monday through Friday from 0800 to 1430
- 100% staff assigned workspace, all full time in the office

Workload Indicator

- Number of wills to be probated
- Number of guardianships

Records

- Case management software reduced the need for paper records since 2016, though electronic records considered the back-up records and all records maintained in paper form
- Older files (more than three years) stored in the courthouse basement and the oldest files maintained in Archives
- Records from this office critical and retain invaluable information for all future generations

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	9.6	11.5	13.8	16.6
Model 2 Historical Number Change	9.1	10.2	11.3	12.4
Model 3 Linear Regression	9.2	10.4	11.5	12.6
Model 4 Constant Staff/Population	8.4	8.9	9.3	9.8
Model 5 Department's Recommendation	8.0	9.0	9.0	9.0
FTE Staff Projection (Model 4-5)	**8.0**	**9.0**	**9.0**	**9.0**

% Change (23-43) = 13%

% Change /Year = 0.6%

Unique Space Requirements

- None

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	8	8	8	9	9	9
Office DGSF/Staff Standard[1]	132	200	200	200	200	200
Office DGSF[2]	1,052	1,600	1,600	1,800	1,800	1,800
Other DGSF[3]	1,225	1,225	1,286	1,351	1,418	1,489
DGSF Total[4]	**2,277**	**2,825**	**2,886**	**3,151**	**3,218**	**3,289**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Storage for Existing and Standard, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Convenient proximity to Orphans Court

Current Visitors

- Daily Average = 50
- Daily Peak = 10

Current Parking

- Staff Vehicle = 8
- County Fleet = 0

Miscellaneous

- Guardianship coordinator currently located in the Recorder of Deeds office area since not enough space to house all personnel in the Register of Wills and Cler of Orphans' Court office area

Sheriff's Office and Firearm Licenses

Location

- Main Courthouse, 1 Courthouse Square

Mission/Function

- To provide leadership and policy for all countywide Sheriff operations
- To provide security for the courthouse and other downtown county functions; and provide prisoner transport between the jail and courthouse
- To review applications and issue licenses for firearms and precious metals
- To conduct public auctions of property in Sheriff custody
- To process and enforce bench warrants

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
49.0	48.0	47.0	47.0	48.0	53.0	53.0	53.0	53.0	54.0

% Change (22-23) = 2% % Change / Year = 1.9%

Workplace

- Monday through Friday from 0700 to 1600, afterhours access needed
- 100% staff assigned workspace

Workload Indicator

- Number of prisoners transported to and from the courthouse
- Firearm licenses
- Number of active courtrooms
- Bench warrant volume

Records

- Most paper records in the Sheriff's Office are scanned and destroyed
- Some continued reduction in paper record retention is possible, but limited
- Some records are retained for five years

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	59.3	65.1	71.5	78.5
Model 2 Historical Number Change	59.0	64.0	69.0	74.0
Model 3 Linear Regression	58.2	62.2	66.2	70.2
Model 4 Constant Staff/Population	57.0	59.9	62.9	66.2
Model 5 Department's Recommendation	55.0	56.0	60.0	60.0
FTE Staff Projection (Model 4-5)	**57.0**	**59.0**	**63.0**	**65.0**

% Change (23-43) = 20%

% Change /Year = 1.0%

Unique Space Requirements

- Armory for holding firearms belonging to subjects of 'protection from abuse' orders*
- Locker rooms with showers, appropriate gender separation*
- Community programs storage room*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	54	54	57	59	63	65
Office DGSF/Staff Standard[1]	68	100	100	100	100	100
Office DGSF[2]	3,687	5,400	5,700	5,900	6,300	6,500
Other DGSF[3]	1,737	6,025	6,025	6,025	6,025	6,025
DGSF Total[4]	**5,424**	**11,425**	**11,725**	**11,925**	**12,325**	**12,525**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Central Holding, Security and Storage space

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- None, location in courthouse convenient for supervising courthouse security and prisoner transports

Current Visitors

- Daily Average = 20
- Daily Peak = 10 (License Division)
- License counter may get a very long line of visitors at extreme peaks or for real estate sales

Current Parking

- Staff Vehicle = 54
- County Fleet = 18, mostly SUVs and vans used for patrol and prisoner transports, kept at the Rittner Road location

Miscellaneous

- Sheriff very active with community service programs but very limited space available to store material for these programs
- Existing central holding area does not meet modern courthouse security industry standards

Support Hearing Officer

Location

- 13. N. Hanover Street, Carlisle

Mission/Function

- To hear spousal and child support cases and bring these cases to settlement or trial

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0

% Change (14-23) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 100% staff assigned workspace, including a hearing officer and administrative assistant

Workload Indicator

- Caseload

Records

- Paper records maintained in Domestic Relations Office (DRO)

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	2.0	2.0	2.0	2.0
Model 2 Historical Number Change	2.0	2.0	2.0	2.0
Model 3 Linear Regression	2.0	2.0	2.0	2.0
Model 4 Constant Staff/Population	2.1	2.2	2.3	2.5
Model 5 Department's Recommendation	2.0	2.0	2.0	2.0
FTE Staff Projection (Model 1-3 & 5)	**2.0**	**2.0**	**2.0**	**2.0**

% Change (23-43) = 0%

% Change /Year = 0.0%

Unique Space Requirements

- Secure Hearing Room with hybrid virtual capability*
- Interview/meeting room for parties*
- Public waiting*
- Access to break area*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	2	2	2	2	2	2
Office DGSF/Staff Standard[1]	240	225	225	225	225	225
Office DGSF[2]	480	450	450	450	450	450
Other DGSF[3]	720	878	878	878	878	878
DGSF Total[4]	**1,200**	**1,328**	**1,328**	**1,328**	**1,328**	**1,328**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes current Hearing Room for Existing and Hearing Room Set for Standard and Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Court operations and Court Administrator
- Domestic Relations Office (DRO)

Current Visitors

- Daily Average = 10
- Daily Peak = 20

Current Parking

- Staff Vehicle = 2
- County Fleet = 0

Miscellaneous

- None

Emergency Services

The Emergency Services category coordinates essential public safety activities to provide quick responses to the needs of citizens during daily public safety operations and emergencies for both natural and man-made disasters.

Function	Location
Public Safety/ Emergency Management	Headquarters - Public Safety, 1 Public Safety Drive Storage - Fire Training Grounds, 180 Army Heritage Drive

The function is headquartered at the Public Safety/911 Center outside downtown Carlisle.

Public Safety/ Emergency Management

Location

- Headquarters - Public Safety/911, 1 Public Safety Drive
- Storage - Fire Training Grounds, 180 Army Heritage Drive

Mission/Function

- To provide quick, reasoned responses for our citizens during daily public safety operations and emergencies and coordinate essential public safety activity among federal, state, regional, county, and municipal agencies and volunteer organizations including answering and processing 911 calls and 10-digit phone calls with Public Safety Dispatch of emergency services for Fire, EMS, and Police countywide
- To maintain and operate the Emergency Operations Center for specific special events, natural and human-made disasters or incidents requiring additional coordination
- To coordinate and collaborate special teams - Haz Mat, Incident Support, Communications, Search and Rescue, Technical Rescue, Animal Response, Tactical Police, Negotiator, Special Police and traffic management, Public Information, and Critical Incident Stress Management/Peer Support

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
53.0	55.0	54.0	54.0	54.0	55.0	58.0	57.0	60.0	63.0

% Change (14-23) = 19% % Change / Year = 2.1%

Note: Current total includes 17 office positions and 46 Telecommunicator/shift staff.

Workplace

- Hours = 24 hours a day/ 7 days a week
- 30% (17) staff in office, 70% (40) staff work 12-hour shift (ideally 10 staff per shift)

Workload Indicator

- County growth and associated increased in calls and daily emergencies, answer 911 calls in 10 seconds or less 90% time – project need for 4 to 5 additional communication stations every 5 years
- Legislation
- Emerging technology

Records

- Current in disposition of records

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	69.9	77.5	86.0	95.4
Model 2 Historical Number Change	68.6	74.1	79.7	85.2
Model 3 Linear Regression	65.1	69.7	74.4	79.0
Model 4 Constant Staff/Population	66.5	69.9	73.4	77.2
Model 5 Department's Recommendation	67.0	71.0	75.0	79.0
FTE Staff Projection (Model 3-5)	**66.0**	**70.0**	**74.0**	**78.0**

% Change (23-43) = 24%

% Change /Year = 1.2%

Unique Space Requirements

- Secure, controlled access to facility and dispatch room
- Call stations (currently 13 plus 2 in development)
- Emergency Operating Center (EOC) with communication stations and breakout meeting room
- Kitchen with pantry and eating area
- Large meeting room for community and civic groups (room can be divided)
- Staff locker rooms (need more female lockers)*
- Bunk room (converted one to a Wellness/ De-stress Room)
- Secure radio/generator building
- Secure, enclosed storage for emergency vehicles and response trailers*
- Secure, controlled access alternate/back-up dispatch location (considering Ritner Campus)*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	63	63	66	70	74	78
Office DGSF/Staff Standard[1]	71	100	100	100	100	100
Office DGSF[2]	4,500	6,300	6,600	7,000	7,400	7,800
Other DGSF[3]	19,723	19,723	20,709	21,745	22,832	23,973
DGSF Total[4]	**24,223**	**26,023**	**27,309**	**28,745**	**30,232**	**31,773**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Dispatch, EOC, and Storage for Existing and Standard, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Accessible, central county location

Current Visitors

- Daily Average =
- Daily Peak = 50

Current Parking

- Staff Vehicle = 30 day, 15 evening/weekend
- County Fleet = 6 vehicles, 15 response trailers

Miscellaneous

- Public Safety Center purpose-built constructed in 2011
- Since Covid, EOC activations hybrid in-person and virtual
- Rent space at Spring Road Fire Staton at $12,000 year for large trailer storage
- Desire to consolidate items from Fire Training Grounds and rental Fire Station to Public Safety Center site

Health & Human Services

The Health & Human Services category includes functions providing a range of programs, services, and initiatives to support human welfare.

Function	Location
Aging & Community Services	Office - 1100 Claremont Road Storage - Historic Jail, 37 E High Street
Children & Youth Services (CYS)	Dennis Marion, 16 W High Street, Suite 200
Drug & Alcohol	Office - Dennis Marion 16 W. High Street Storage - Historic Jail, 27 E. High Street
Library System	400 Bent Creek Boulevard
Intellectual & Developmental Disabilities (IDD)	Ritner Campus, 1615 Ritner Highway
Mental Health (MH)	Ritner Campus, 1615 Ritner Highway
Veteran's Affairs	Business Central, 20 N Hanover Street

The functions are located in and around downtown Carlisle.

Aging & Community Services

Location

- Office – 1100 Claremont Road
- Storage – Historic Jail, 37 E. High St.

Mission/Function

- To serve older adults and homeless or near homeless residents
- To provide older adults Medicare counseling, assistance with forms and applications, and general information and referrals
- To conduct monthly Medicare 101, Caregiver Support Group, and Advisory Board meetings

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
34.6	34.4	37.4	36.4	35.9	35.4	35.4	30.4	31.3	32.1

% Change (14-23) = -7% % Change / Year = -0.8%

Note: Totals do not include 31 volunteers and 1 intern

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- Hybrid schedule varies with 1, 2, to 3 days in office (typically 10 assigned in office)

Workload Indicator

- Programs and funding, such as Veteran Directed Services
- Protective Services with 30 cases per caseworker, regularly at 25-28; Ombudsman with 1 staff per 2000 facility beds, near limit

Records

- Store files 7 years depending on program
- Not current in disposition of records, moving to more electronic

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	30.8	29.6	28.4	27.3
Model 2 Historical Number Change	30.7	29.3	27.9	26.5
Model 3 Linear Regression	29.6	27.1	24.6	22.1
Model 4 Constant Staff/Population	33.9	35.6	37.4	39.3
Model 5 Department's Recommendation	33.0	35.0	35.0	37.0
FTE Staff Projection (Model 4-5)	**33.0**	**35.0**	**36.0**	**38.0**

% Change (23-43) = 18%

% Change /Year = 0.9%

Unique Space Requirements

- Large meeting/training room
- Freezers for frozen meal delivery (currently 3 around facility)*
- Storage for medical equipment, air conditioners, fans, etc.*
- Secure, controlled access public reception area and interview rooms

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	32	32	33	35	36	38
Office DGSF/Staff Standard[1]	193	175	175	175	175	175
Office DGSF[2]	6,200	5,618	5,775	6,125	6,300	6,650
Other DGSF[3]	1,600	1,800	1,890	1,985	2,084	2,188
DGSF Total[4]	**7,800**	**7,418**	**7,665**	**8,110**	**8,384**	**8,838**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Meeting Rooms and Storage for Existing, Larger Meeting Room for Standard, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Central, accessible location

Current Visitors

- Daily Average = 15
- Daily Peak = 15

Current Parking

- Staff Vehicle = 33, typically 15
- County Fleet = 4

Miscellaneous

- Must keep Ombudsman and Protective Services physically separated
- Expanding Volunteer Program to meet resource/ staff needs, typically 10 volunteers in office
- All staff offices full, but can use desk sharing and convert spaces to 2-person office
- Provide a lot of referrals to Veterans Affairs
- Serve older adults needed accessible parking with flat surfaces and short walking distance
- Needa access to public transportation

Children & Youth Services (CYS)

Location

- Dennis Marion, 16 W High Street, Suite 200

Mission/Function

- To protect the safety and welfare of children
- To preserve, support and strengthen the family
- To identify alternative care, a safe environment and a permanent home for those children unable to remain in their home

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
67.0	72.0	80.0	83.0	89.0	91.0	96.0	99.0	102.0	108.0

% Change (14-23) = 61% % Change / Year = 6.8%

Note: Current total includes 7 remote and 79 field staff.

Workplace

- Monday through Friday from 0800 to 1630, 24/7 access needed
- 6% remote staff for In-Home Unit
- 73% field staff with assigned workspace in office 50%
- All staff in office 75%

Workload Indicator

- Caseload and complexity of cases – annual 2023 statistics include 3,429 for Intake, 2,043 for Placement, and 2,261 for In Home
- Legislation and plan to become a Family Engagement Initiative County
- Court calendar – Monday and Thursday for Dependency and Tuesday for Juvenile Court
- State approval for 6 additional staff

Records

- Required by regulation to maintain closed and open records
- Current in disposition of records
- Working toward electronic records

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	150.1	208.5	289.7	402.5
Model 2 Historical Number Change	130.8	153.6	176.3	199.1
Model 3 Linear Regression	129.9	151.5	173.2	194.9
Model 4 Constant Staff/Population	114.0	119.8	125.9	132.3
Model 5 Department's Recommendation				
FTE Staff Projection (Model 3-4)	**122.0**	**136.0**	**150.0**	**164.0**

% Change (23-43) = 52%

% Change /Year = 2.6%

Unique Space Requirements

- Supervised visitation area (currently 1)*
- Shared area for remote staff
- Restroom for urine analysis*
- Area for overnight youth and shower*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	108	108	122	136	150	164
Office DGSF/Staff Standard[1]	144	150	150	150	150	150
Office DGSF[2]	15,529	16,200	18,300	20,400	22,500	24,600
Other DGSF[3]	1,388	1,388	1,457	1,530	1,607	1,687
DGSF Total[4]	**16,917**	**17,588**	**19,757**	**21,930**	**24,107**	**26,287**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Storage for Existing and Standard, 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Dependency Hearing Officer
- Juvenile Court

Current Visitors

- Daily Average = 40
- Daily Peak = 10
- Concern with public accessibility and parking

Current Parking

- Staff Vehicle = 108
- County Fleet = 0

Miscellaneous

- Department requirement for remote staff to have assigned office space at home with locked door
- Confidentiality essential in workspace
- Contract with provider for off-site visitation spaces
- Security screening at entry and panic buttons in office
- Allow staff to customize workspace with curtains and lamps to reduce turnover

Drug & Alcohol

Location

- Office - Dennis Marion, 16 W High Street
- Storage - Historic Jail, 37 E High Street

Mission/Function

- To ensure that a full continuum of quality substance abuse prevention, intervention, and treatment services is available to all eligible Cumberland and Perry County residents

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0

% Change (14-23) = 0% % Change / Year = 0.0%

Note: Current total includes 16 field staff.

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 76% field staff, all staff assigned private office
- Since Covid staff 3 days in office and 2 days remote

Workload Indicator

- Funding, plan to add a staff due to Opioid Settlement

Records

-

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	21.0	21.0	21.0	21.0
Model 2 Historical Number Change	21.0	21.0	21.0	21.0
Model 3 Linear Regression	21.0	21.0	21.0	21.0
Model 4 Constant Staff/Population	22.2	23.3	24.5	25.7
Model 5 Department's Recommendation				
FTE Staff Projection (Model 3-4)	**22.0**	**22.0**	**23.0**	**23.0**

% Change (23-43) = 10%

% Change /Year = 0.5%

Unique Space Requirements

- Public counter

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	21	21	22	22	23	23
Office DGSF/Staff Standard[1]	186	150	150	150	150	150
Office DGSF[2]	3,903	3,150	3,300	3,300	3,450	3,450
Other DGSF[3]	583	583	583	583	583	583
DGSF Total[4]	**4,486**	**3,733**	**3,883**	**3,883**	**4,033**	**4,033**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Storage for Existing and Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Near Courthouse to accommodate DUI offenders for CRN screens
- Near CYS/Juvenile Probation due to shared clients

Current Visitors

- Daily Average = 6
- Daily Peak = 3

Current Parking

- Staff Vehicle = 12
- County Fleet = 0

Miscellaneous

- Concern with parking downtown

Library System

Location

- 400 Bent Creek Blvd., Ste. 150, Mechanicsburg

Mission/Function

- To enhance the capacity of member libraries, encourage lifelong learning, and facilitate access to information and technology
- To coordinate information technology standards with member libraries
- To support library collections with acquisitions, cataloging, processing and delivery
- To assist member libraries with direct library services such as production of brochures and library cards, online databases, program initiatives, and coordination between libraries
- To outreach to older adults, train staff and library board members, provide administrative and financial services for internal management, and conduct advocacy and fundraising efforts for continued operation of library services

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
14.0	15.0	15.0	14.0	15.0	16.0	14.0	15.0	14.0	15.0

% Change (14-23) = 7% % Change / Year = 0.8%

Workplace

- Monday through Friday from 0800 to 1630
- 100% staff assigned workspace

Workload Indicator

- Materials ordered, cataloged and processed
- Information technology needs (planned roll-outs and tickets)
- County population
- Staffing at member libraries

Records

- Paper records stored in the office and in basement storage
- Ability to dispose of sales records is currently being reviewed

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	15.6	16.2	16.9	17.6
Model 2 Historical Number Change	15.6	16.1	16.7	17.2
Model 3 Linear Regression	14.9	15.0	15.1	15.1
Model 4 Constant Staff/Population	15.8	16.6	17.5	18.4
Model 5 Department's Recommendation	15.0	15.0	10.0	10.0
FTE Staff Projection (Model 1-5)	**15.0**	**15.0**	**13.0**	**13.0**

% Change (23-43) = -13%

% Change /Year = -0.7%

Unique Space Requirements

- None

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	15	15	15	15	13	13
Office DGSF/Staff Standard[1]	222	200	200	200	200	200
Office DGSF[2]	3,327	3,000	3,000	3,000	2,600	2,600
Other DGSF[3]	2,218	2,218	2,329	2,445	2,568	2,696
DGSF Total[4]	**5,545**	**5,218**	**5,329**	**5,445**	**5,168**	**5,296**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes existing book staging and storage for Existing and Standard, 5% period growth Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- None, current location more than adequate

Current Visitors

- Daily Average = 0 – No public visitors
- Daily Peak = 15

Current Parking

- Staff Vehicle = 15
- County Fleet = 0

Miscellaneous

-

Intellectual & Developmental Disabilities (IDD)

Location

- 1615 Ritner Hwy, Carlisle

Mission/Function

- To provide services including case management for individuals with intellectual disabilities, autism, and children with developmental delays

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
31.0	32.0	31.0	31.0	31.0	32.0	33.0	35.0	38.0	40.0

% Change (14-23) = 29% % Change / Year = 3.2%

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 40% staff assigned workspace with caseworkers working remotely
- Remote staff only come in for in-person meetings and to complete required paperwork

Workload Indicator

- Population growth adding to number of cases received
- Increased services in the future will drive need for additional staff

Records

- Some archived files stored on-site
- Department is working on transferring files from paper to electronic

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	46.9	54.9	64.4	75.5
Model 2 Historical Number Change	45.0	50.0	55.0	60.0
Model 3 Linear Regression	42.0	46.6	51.1	55.7
Model 4 Constant Staff/Population	42.2	44.4	46.6	49.0
Model 5 Department's Recommendation	44.5	46.0	49.0	52.0
FTE Staff Projection (Model 4-5)	**43.0**	**45.0**	**48.0**	**51.0**

% Change (23-43) = 28%

% Change /Year = 1.4%

Unique Space Requirements

- Large conference room space not sufficient*
- 2 or 3 small interview rooms to meet with families to be shared by both MH and IDD*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	40	40	43	45	48	51
Office DGSF/Staff Standard[1]	121	100	100	100	100	100
Office DGSF[2]	4,859	4,000	4,300	4,500	4,800	5,100
Other DGSF[3]	1,800	1,800	1,890	1,890	1,985	1,985
DGSF Total[4]	**6,659**	**5,800**	**6,190**	**6,390**	**6,785**	**7,085**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes existing Meeting and Storage spaces for Existing and Standard, and 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Mental Health

Current Visitors

- Daily Average = 5
- Daily Peak = 30

Current Parking

- Staff Vehicle = 40
- County Fleet = 0

Miscellaneous

- ADA accessibility at building critical
- Large percentage of workers hybrid or remote workers not requiring dedicated assigned space.
- Even with future caseload and growth it is not likely additional dedicated assigned space would be required for future staffing needs
- Drivers for growth more dependent on funding allocation to expand existing and future programs

Mental Health (MH)

Location

- Office - 1615 Ritner Hwy, Carlisle
- Field Prison Office- Prison, 1101 Claremont Rd, Carlisle

Mission/Function

- To empower and support persons and their families in the community

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
15.0	15.0	15.0	15.0	14.5	14.5	13.0	12.0	11.0	11.0

% Change (14-23) = -27% % Change / Year = -3.0%

Workplace

- Monday through Friday from 0800 to 1630, afterhours access needed
- 40% staff assigned workspace with caseworkers working remotely
- Remote staff only come in for in-person meetings and to complete required paperwork

Workload Indicator

- Workloads include responding to emergencies within 24 hours
- Population growth adding to number of cases received
- Increased services in the future will drive need for additional staff

Records

- Some archived files stored on-site
- Department is working on transferring files from paper to electronic

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	9.5	8.1	7.0	6.0
Model 2 Historical Number Change	8.8	6.6	4.3	2.1
Model 3 Linear Regression	8.7	6.1	3.6	1.0
Model 4 Constant Staff/Population	11.6	12.2	12.8	13.5
Model 5 Department's Recommendation	20.5	23.0	25.0	26.0
FTE Staff Projection (Model 4-5)	**16.0**	**18.0**	**19.0**	**20.0**

% Change (23-43) = 82%

% Change /Year = 4.1%

Unique Space Requirements

- Large conference room space not sufficient*
- 2 or 3 small interview rooms to meet with families to be shared by both MH and IDD*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	**Existing**	**Standard**	**2028**	**2033**	**2038**	**2043**
FTE Staff	11	11	16	18	19	20
Office DGSF/Staff Standard[1]	163	100	100	100	100	100
Office DGSF[2]	1,790	1,100	1,600	1,800	1,900	2,000
Other DGSF[3]	800	800	840	840	882	882
DGSF Total[4]	**2,590**	**1,900**	**2,440**	**2,640**	**2,782**	**2,882**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes existing Meeting and Storage spaces for Existing and Standard, and 5% period growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Intellectual & Developmental Disabilities (IDD)

Current Visitors

- Daily Average = 5
- Daily Peak = 30

Current Parking

- Staff Vehicle = 11
- County Fleet = 0

Miscellaneous

- ADA accessibility at building including entrance accessibility, restrooms, etc. critical
- Large percentage of workers hybrid or remote workers not requiring dedicated assigned space
- Even with future caseload and growth it is not likely additional dedicated assigned space would be required for future staffing needs
- Drivers for growth more dependent on funding allocation to expand existing and future programs

Veteran's Affairs

Location

- Business Central, 22 N. Hanover Street, Suite 103

Mission/Function

- To assist veterans access their entitlements and file claims for benefits
- To manage cases for veterans and assist them holistically with their needs
- Provide flags and burial markers for County veterans' graves

Personnel Data

Full-time equivalents per year:

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2.0	2.0	2.0	2.0	2.0	2.0	2.7	3.0	3.0	4.0

% Change (14-23) = 100% % Change / Year = 11.1%

Workplace

- Monday through Friday from 0830 to 1600, weekend and holidays for outreach evens such as on Veterans Day and Memorial Day
- 100% staff assigned workspace

Workload Indicator

- Number of veterans and their families in the County

Records

- One file cabinet currently, attempting to become entirely paperless

Personnel Projection

Full-time equivalents per projection period:

Item	2028	2033	2038	2043
Model 1 Historical Percent Change	6.8	11.5	19.4	32.9
Model 2 Historical Number Change	5.1	6.2	7.3	8.4
Model 3 Linear Regression	4.3	5.3	6.3	7.2
Model 4 Constant Staff/Population	4.2	4.4	4.7	4.9
Model 5 Department's Recommendation	4.0	4.0	5.0	5.0
FTE Staff Projection (Model 4-5)	**4.0**	**4.0**	**5.0**	**5.0**

% Change (23-43) = 25%

% Change /Year = 1.3%

Unique Space Requirements

- Storage space for burial markers and flags*

* Current space deficiencies either undersized or not provided

Space Projection

DGSF space for projection period:

	Current		Future			
Item	Existing	Standard	2028	2033	2038	2043
FTE Staff	4	4	4	4	5	5
Office DGSF/Staff Standard[1]	201	200	200	200	200	200
Office DGSF[2]	805	800	800	800	1,000	1,000
Other DGSF[3]	200	400	420	441	463	486
DGSF Total[4]	**1,005**	**1,200**	**1,220**	**1,241**	**1,463**	**1,486**

[1] Includes an average per staff for all work and circulation spaces.

[2] Includes FTE Staff multiplied by Office DGSF/Staff.

[3] Includes Storage for Existing and recommendation for Standard, 5% growth for Future.

[4] Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- No critical adjacencies, but would be beneficial to be proximate to the Office of Aging & Community Services due to an overlap of clients

Current Visitors

- Daily Average = 6
- Daily Peak = 8

Current Parking

- Staff Vehicle = 4
- County Fleet = 1 – Honor Guard van currently kept at the Veterans of Foreign Wars location

Miscellaneous

- Current location is at capacity, no space for additional staff; existing storage space is also at capacity

APPENDIX 2 – OPTIONS ANALYSIS SPACE DETAIL

This Appendix provides the department groupings and space detail for each campus and facility by Option as described in Chapter 5.

- **Option 1: Maximize County's Currently Owned Properties**
  - Reuse Main Courthouse (MCH) for Administration, Adult Probation, Health & Human Services, and MDJ Carlisle
  - Construct New Judicial Center and Youth Services Center at Allen Road
  - Construct New Planning/Conservation/Central Conference, Archives/Storage, and Recycle & Vector Control facility near Claremont
- **Option 2: Locate New Judicial Center & Youth Services Center on New Preferred Site**
  - Reuse Main Courthouse (MCH) for Administration, Adult Probation, Health & Human Services, and MDJ Carlisle
  - Construct New Judicial Center and Youth Services Center at New Location
  - Construct New Recycle & Vector Control facility near Claremont

Option 1: Maximize County's Currently Owned Properties

Recommended Downtown Campus Reuse

Existing Facility / Available DGSF		Department Grouping Option 1				Department 2043 DGSF less Existing Facility Available DGSF
		Department	Existing DGSF	Projected Space (DGSF)		# Change
				2033	2043	
Main Courthouse	**65,567**	Total	53,398	59,961	64,360	***1,207***
		Administration	18,385	25,801	27,840	
		Commissioners	2,492	3,569	3,727	
		Communications	475	1,150	1,150	
		Controller	2,724	3,249	3,295	
		Enterprise Resource Planning (ERP)	292	600	800	
		Finance	825	3,200	3,400	
		Geographic Information Systems (GIS) - IMTO Office	295	960	1,140	
		Grant Administration	120	400	600	
		Human Resources	2,054	2,600	2,775	
		Information Management Technology Office (IMTO)	3,047	4,602	5,222	
		Solicitor	607	900	900	
		Tax Administration	4,237	3,331	3,545	
		Treasurer	1,217	1,241	1,286	
		Adult Probation	9,399	6,800	7,100	
		Adult Probation - Historic Jail Office	4,436	2,750	2,900	
		Adult Probation - Reed Office	4,963	4,050	4,200	
		Health & Human Services	22,540	22,264	24,324	
		Aging & Community Services	7,800	8,110	8,838	
		Drug & Alcohol	4,486	3,883	4,033	
		Veteran's Affairs	1,005	1,241	1,486	
		Intellectual & Development Disabilities (IDD)	6,659	6,390	7,085	
		Mental Health (MH)	2,590	2,640	2,882	
		Magisterial District Judge (MDJ)	3,074	5,096	5,096	
		Magisterial District Judge (MDJ) - 09-2-01 Carlisle/North Middleton	3,074	5,096	5,096	
Dennis Marion	**30,864**	To Be Determined	-	-	-	***30,864***
Existing	**96,431**	**Grand Total**	**53,398**	**59,961**	**64,360**	***32,071***

Recommended Allen Road Campus Reuse

Existing Facility / Available DGSF		Department Grouping Option 1				Department 2043 DGSF less Existing Facility Available DGSF
		Department	Existing DGSF	Projected Space (DGSF) 2033	Projected Space (DGSF) 2043	# Change
New Judicial Center	**0**	Total	87,023	135,922	150,161	***(150,161)***
		Court	71,241	108,048	119,761	
		Clerk of Courts	3,305	4,421	4,821	
		Court Administration - Administration Office	5,624	10,306	11,431	
		Court Administration - Collections Unit	788	1,225	1,400	
		Court Administration - Court Appointed Special Advocates/GAL	762	1,400	2,000	
		Court Administration - Court Reporters / Courtroom Technicians	1,450	2,275	2,450	
		Dependency Hearing Officer	479	1,553	1,553	
		District Attorney - Victim Witness	1,382	2,475	2,700	
		Divorce Hearing Officer	1,198	1,328	1,328	
		Domestic Relations Office (DRO)	16,440	12,680	13,380	
		Support Hearing Officer	1,200	1,328	1,328	
		Facilities Management - Field Courthouse	577	636	691	
		Information Management Technology Office (IMTO)	1,083	1,083	1,083	
		Judiciary - Court of Common Pleas	22,919	48,771	53,858	
		Sheriff	285	285	285	
		Prothonotary	2,797	2,989	3,132	
		Public Defender	3,838	7,589	10,081	
		Recorder of Deeds	2,375	2,400	2,600	
		Register of Wills	2,277	3,151	3,289	
		Criminal Justice Services	2,462	2,155	2,354	
		District Attorney	9,003	14,456	16,229	
		District Attorney - Criminal Investigations Division	2,205	3,203	3,916	
		District Attorney - Drug Task Force	1,767	2,111	2,256	
		District Attorney - Main Office	4,815	8,926	9,842	
		Sheriff	216	216	216	
		Sheriff	6,779	13,418	14,172	
		Sheriff - Office and Firearm Licenses	5,424	11,925	12,525	
		Sheriff - Armory Historic Jail	1,355	1,494	1,647	
New Youth Services Center	**0**	Total	23,176	27,187	32,094	***(32,094)***
		Children & Youth Services (CYS)	16,917	21,930	26,287	
		Common Shared	234	234	234	
		Information Management Technology Office (IMTO)	78	78	78	
		Juvenile Probation	5,731	4,729	5,279	
		Sheriff	216	216	216	
Existing	**-**	**Grand Total**	**110,199**	**163,109**	**182,255**	***(182,255)***

Recommended Ritner Campus Reuse

Existing Facility / Available DGSF		Department Grouping Option 1				Department 2043 DGSF less Existing Facility Available DGSF
		Department	Existing DGSF	Projected Space (DGSF)		
				2033	2043	# Change
Ritner	**45,707**	**Toal**	**41,143**	**41,752**	**45,707**	***0***
		Facilities Management - Fleet	18,010	20,133	22,133	
		Facilities Management - Main Office	1,670	1,196	1,216	
		District Attorney - Forensics Investigation Division	7,532	8,855	9,763	
		Information Management Technology Office (IMTO)	127	127	127	
		Elections	7,294	8,717	9,744	
		Information Management Technology Office (IMTO)	149	149	149	
		Common Shared	6,361	2,575	2,575	
Existing	**45,707**	**Grand Total**	**41,143**	**41,752**	**45,707**	***0***

Recommended Claremont Campus Reuse

Existing Facility / Available DGSF		Department Grouping Option 1				Department 2043 DGSF less Existing Facility Available DGSF
		Department	Existing DGSF	Projected Space (DGSF)		
				2033	2043	# Change
Aging	**7,800**	To Be Determined	-	-	-	***7,800***
Prison	**166,954**	Prison	166,954	166,954	166,954	**-**
		Adult Probation - Prison	140	140	140	
		Facilities Management - Field Prison				
		Mental Health (MH)/IDD	144	144	144	
		Prison	166,670	166,670	166,670	
Public Safety	**24,223**	Public Safety	26,244	30,963	34,208	***(9,985)***
		Facilities Management - Field Public Safety/Aging	2,021	2,218	2,435	
		Public Safety / Emergency Management	24,223	28,745	31,773	
Existing	**198,977**	**Grand Total**	**193,198**	**197,917**	**201,162**	***(2,185)***

Recommended Claremont New Campus

Existing Facility / Available DGSF		Department Grouping Option 1				Department 2043 DGSF less Existing Facility Available DGSF
		Department	Existing DGSF	Projected Space (DGSF)		
				2033	2043	# Change
New Campus	-	Agriculture, Conservation, Planning	12,300	13,140	13,351	***(13,351)***
		Central County Conference Center	8,920	8,920	8,920	
		Conservation District	1,866	2,514	2,725	
		Information Management Technology Office (IMTO)	240	240	240	
		Planning	1,274	1,466	1,466	
New Campus	-	Archives	15,591	16,201	16,873	***(16,873)***
		Archives	6,783	7,393	8,065	
		Archives	6,150	6,760	7,432	
		Common Shared	329	329	329	
		Information Management Technology Office (IMTO)	304	304	304	
		Storage	8,808	8,808	8,808	
		Clerk of Courts	110	110	110	
		Controller	468	468	468	
		Court Administration - Administration Office	529	529	529	
		District Attorney - Main Office	3,042	3,042	3,042	
		Drug & Alcohol	98	98	98	
		Finance	196	196	196	
		Information Management Technology Office (IMTO)	113	113	113	
		Judiciary - Court of Common Pleas	196	196	196	
		Juvenile Probation	486	486	486	
		Planning	92	92	92	
		Prothonotary	155	155	155	
		Public Defender	480	480	480	
		Recorder of Deeds	1,297	1,297	1,297	
		Register of Wills	412	412	412	
		Solicitor	98	98	98	
		Criminal Justice Services	194	194	194	
		Aging & Community Services	842	842	842	
New Campus	**0**	Recycle & Vector Control	11,931	13,508	14,770	***(14,770)***
		Recycle & Waste	10,129	11,350	12,472	
		Vector Control/Weights & Measures	1,802	2,158	2,298	
Existing	-	**Grand Total**	**39,822**	**42,849**	**44,994**	***(44,994)***

Option 2: Locate New Judicial Center & Youth Services Center on New Preferred Site

Recommended Downtown Campus Reuse

Existing Facility / Available DGSF		Department Grouping Option 2				Department 2043 DGSF less Existing Facility Available DGSF
		Department	Existing DGSF	Projected Space (DGSF)		
				2033	2043	# Change
Main Courthouse	**65,567**	Total	53,398	59,961	64,360	***1,207***
		Administration	18,385	25,801	27,840	
		Commissioners	2,492	3,569	3,727	
		Communications	475	1,150	1,150	
		Controller	2,724	3,249	3,295	
		Enterprise Resource Planning (ERP)	292	600	800	
		Finance	825	3,200	3,400	
		Geographic Information Systems (GIS) - IMTO Office	295	960	1,140	
		Grant Administration	120	400	600	
		Human Resources	2,054	2,600	2,775	
		Information Management Technology Office (IMTO)	3,047	4,602	5,222	
		Solicitor	607	900	900	
		Tax Administration	4,237	3,331	3,545	
		Treasurer	1,217	1,241	1,286	
		Adult Probation	9,399	6,800	7,100	
		Adult Probation - Historic Jail Office	4,436	2,750	2,900	
		Adult Probation - Reed Office	4,963	4,050	4,200	
		Health & Human Services	22,540	22,264	24,324	
		Aging & Community Services	7,800	8,110	8,838	
		Drug & Alcohol	4,486	3,883	4,033	
		Veteran's Affairs	1,005	1,241	1,486	
		Intellectual & Development Disabilities (IDD)	6,659	6,390	7,085	
		Mental Health (MH)	2,590	2,640	2,882	
		Magisterial District Judge (MDJ)	3,074	5,096	5,096	
		Magisterial District Judge (MDJ) - 09-2-01 Carlisle/North Middleton	3,074	5,096	5,096	
Dennis Marion	**30,864**	To Be Determined	-	-	-	***30,864***
Existing	**96,431**	**Grand Total**	**53,398**	**59,961**	**64,360**	***32,071***

Recommended New Downtown Location

Existing Facility / Available DGSF		Department Grouping Option 2				Department 2043 DGSF less Existing Facility Available DGSF
		Department	Existing DGSF	Projected Space (DGSF)		# Change
				2033	2043	
New Judicial Center	**0**	Total	87,023	135,922	150,161	***(150,161)***
		Court	71,241	108,048	119,761	
		Clerk of Courts	3,305	4,421	4,821	
		Court Administration - Administration Office	5,624	10,306	11,431	
		Court Administration - Collections Unit	788	1,225	1,400	
		Court Administration - Court Appointed Special Advocates/GAL	762	1,400	2,000	
		Court Administration - Court Reporters / Courtroom Technicians	1,450	2,275	2,450	
		Dependency Hearing Officer	479	1,553	1,553	
		District Attorney - Victim Witness	1,382	2,475	2,700	
		Divorce Hearing Officer	1,198	1,328	1,328	
		Domestic Relations Office (DRO)	16,440	12,680	13,380	
		Support Hearing Officer	1,200	1,328	1,328	
		Facilities Management - Field Courthouse	577	636	691	
		Information Management Technology Office (IMTO)	1,083	1,083	1,083	
		Judiciary - Court of Common Pleas	22,919	48,771	53,858	
		Sheriff	285	285	285	
		Prothonotary	2,797	2,989	3,132	
		Public Defender	3,838	7,589	10,081	
		Recorder of Deeds	2,375	2,400	2,600	
		Register of Wills	2,277	3,151	3,289	
		Criminal Justice Services	2,462	2,155	2,354	
		District Attorney	9,003	14,456	16,229	
		District Attorney - Criminal Investigations Division	2,205	3,203	3,916	
		District Attorney - Drug Task Force	1,767	2,111	2,256	
		District Attorney - Main Office	4,815	8,926	9,842	
		Sheriff	216	216	216	
		Sheriff	6,779	13,418	14,172	
		Sheriff - Office and Firearm Licenses	5,424	11,925	12,525	
		Sheriff - Armory Historic Jail	1,355	1,494	1,647	
New Youth Services Center	**0**	Total	23,176	27,187	32,094	***(32,094)***
		Children & Youth Services (CYS)	16,917	21,930	26,287	
		Common Shared	234	234	234	
		Information Management Technology Office (IMTO)	78	78	78	
		Juvenile Probation	5,731	4,729	5,279	
		Sheriff	216	216	216	
Existing	**-**	**Grand Total**	**110,199**	**163,109**	**182,255**	***(182,255)***

Recommended Allen Road Campus Reuse

Existing Facility / Available DGSF		Department Grouping Option 2				Department 2043 DGSF less Existing Facility Available DGSF
		Department	Existing DGSF	Projected Space (DGSF)		
				2033	2043	# Change
Allen Road	**18,293**	Agriculture, Conservation, Planning	15,968	13,140	13,351	***4,942***
		Tenant	3,668			
		Central County Conference Center	8,920	8,920	8,920	
		Conservation District	1,866	2,514	2,725	
		Information Management Technology Office (IMTO)	240	240	240	
		Planning	1,274	1,466	1,466	
Archives	**9,551**	Archives	15,591	16,201	16,873	***(7,322)***
		Archives	6,783	7,393	8,065	
		Archives	6,150	6,760	7,432	
		Common Shared	329	329	329	
		Information Management Technology Office (IMTO)	304	304	304	
		Storage	8,808	8,808	8,808	
		Clerk of Courts	110	110	110	
		Controller	468	468	468	
		Court Administration - Administration Office	529	529	529	
		District Attorney - Main Office	3,042	3,042	3,042	
		Drug & Alcohol	98	98	98	
		Finance	196	196	196	
		Information Management Technology Office (IMTO)	113	113	113	
		Judiciary - Court of Common Pleas	196	196	196	
		Juvenile Probation	486	486	486	
		Planning	92	92	92	
		Prothonotary	155	155	155	
		Public Defender	480	480	480	
		Recorder of Deeds	1,297	1,297	1,297	
		Register of Wills	412	412	412	
		Solicitor	98	98	98	
		Criminal Justice Services	194	194	194	
		Aging & Community Services	842	842	842	
Existing	**27,844**	**Grand Total**	**31,559**	**29,340**	**30,224**	***(2,380)***

Recommended Ritner Campus Reuse

Existing Facility / Available DGSF		Department Grouping Option 2				Department 2043 DGSF less Existing Facility Available DGSF
		Department	Existing DGSF	Projected Space (DGSF)		
				2033	2043	# Change
Ritner	**45,707**	**Toal**	**41,143**	**41,752**	**45,707**	***0***
		Facilities Management - Fleet	18,010	20,133	22,133	
		Facilities Management - Main Office	1,670	1,196	1,216	
		District Attorney - Forensics Investigation Division	7,532	8,855	9,763	
		Information Management Technology Office (IMTO)	127	127	127	
		Elections	7,294	8,717	9,744	
		Information Management Technology Office (IMTO)	149	149	149	
		Common Shared	6,361	2,575	2,575	
Existing	**45,707**	**Grand Total**	**41,143**	**41,752**	**45,707**	***0***

Recommended Claremont Campus Reuse

Existing Facility / Available DGSF		Department Grouping Option 2				Department 2043 DGSF less Existing Facility Available DGSF
		Department	Existing DGSF	Projected Space (DGSF)		
				2033	2043	# Change
Aging	**7,800**	To Be Determined	-	-	-	***7,800***
Prison	**166,954**	Prison	166,954	166,954	166,954	**-**
		Adult Probation - Prison	140	140	140	
		Facilities Management - Field Prison				
		Mental Health (MH)/IDD	144	144	144	
		Prison	166,670	166,670	166,670	
Public Safety	**24,223**	Public Safety	26,244	30,963	34,208	***(9,985)***
		Facilities Management - Field Public Safety/Aging	2,021	2,218	2,435	
		Public Safety / Emergency Management	24,223	28,745	31,773	
Existing	**198,977**	**Grand Total**	**193,198**	**197,917**	**201,162**	***(2,185)***

Recommended Claremont New Campus

Existing Facility / Available DGSF		Department Grouping Option 2				Department 2043 DGSF less Existing Facility Available DGSF
		Department	Existing DGSF	Projected Space (DGSF)		
				2033	2043	# Change
New Campus	**0**	Recycle & Vector Control	11,931	13,508	14,770	***(14,770)***
		Recycle & Waste	10,129	11,350	12,472	
		Vector Control/Weights & Measures	1,802	2,158	2,298	
Existing	**-**	**Grand Total**	**11,931**	**13,508**	**14,770**	***(14,770)***