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December 3, 2014

Judge Steve Floyd
Tom Green County Judge
Tom Green County Commissioners Court
122 W. Beauregard
San Angelo, Texas 76903

**Re: Revised Proposal – Needs Assessment and Design Concept Planning
Professional Services**

Dear Judge Floyd:

Per the request of the Tom Green County Commissioners Court we are submitting our proposal to perform a Needs Assessment and Concept Planning for optional strategies for New Construction and Renovations of the Tom Green County Courts per the attached Scope of Services. Our design cost and associated expenses are as follows:

Phase 1 – Needs Assessment, Programming and And Review of Existing Conditions	\$ 31,300
Phase 1A – Case Load and Judicial Projections	\$ 15,100
Phase 2 - Concept Option Development	\$ 53,900
Phase 3 – Refine and Present Preferred Concept	\$ 25,100
Total Fee	\$ 125,400

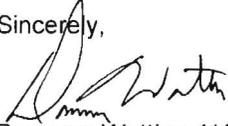
- The above proposed fee includes associated project costs for printing, travel, courier/postage/delivery.
- This does NOT include any costs for studies related to abatement of hazardous materials or an evaluation of the existing Courthouse per Texas Historic Commission standards for the purposes of their Grant Application process.
- This work is being done in association with **KSA Engineering** in San Angelo and includes their fees and expenses. This also includes the cost for **CCM**, a certified professional cost estimator.

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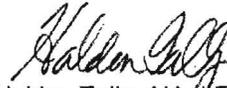
We appreciate the opportunity to perform these services for Tom Green County. We propose to perform this work using the attached contract form. Please do not hesitate to call Halden Tally if you have any questions.

Sincerely,



Donovan Wattier, AIA, LEED AP

Vice-President and Managing Principal



Halden Tally, AIA, LEED AP

Justice Principal

ATTACHMENT ONE
SCOPE OF SERVICES

General

Provide Needs Assessment, Programming, and Planning Concept Development Services for the Courts and related departments currently occupying the existing Courts Building in Tom Green County, in downtown San Angelo, Texas. The planning window for Facilities will be analysis of space requirements to address estimated growth for the next 15 years and plan for expansion to accommodate the estimated growth of the Courts and related departments for 50 years inclusive of the 15 year time period. Case Load calculations will incorporate a 25 year planning window.

Courts and Related Departments

- District, County, CPS, JP, and Attorney General Courts
- District Attorney / Grand Jury
- District Clerk
- Jury Services
- County Clerk
- Records Management
- Facilities
- Information Technology
- Security and In-Custody Detention Spaces

Needs Assessment, Programming and Review of Existing Conditions - Phase 1/1A (30 Days)

Draft Program Development

Phase 1

- a. Review Data provided by Tom Green County
- b. Conduct meetings in San Angelo with stake holders and County department user groups over a period of three days exclusive of travel to review current space allocations and future projections for staff positions, functional areas, support space, and parking. Discuss optimal adjacencies and optimal goals for Concept Development.
- c. Develop a draft space program defining program net areas and associated departmental and building grossing factors for corridors, stairs/elevators, mechanical/electrical/communications support spaces, walls/partitions and site drives/parking.

Caseload and Judicial Projections

Phase 1A

- d. Perform an analysis for the purpose of determining the estimated court and Judge needs by case type analyzing:
 1. County Population Trends
Collect and review County Population Trends using data from the US Census and local and regional planning authorities for the purpose of forecasting County growth until the year 2040 (25-year planning horizon for calculations).
 2. Historic Case Filings and Projections

Collect from the County ten years worth of court case filings for District Courts residing in the County and all County-level courts*. Case types will include Civil, Family/Juvenile, Probate, Multi-District Litigation (MDL), and Felony and Misdemeanor Criminal cases. From this data we will develop baseline projections for each case type using linear regression modeling. The projections will extend 25 years and the caseload projections for the following years will be highlighted: 2020, 2025, 2030, 2035, and 2040.

3. Case Weights and Projections

We will meet with District and Court representatives to review case filings and projections generated in the previous task and work with the group to establish a system of case weights to accurately measure and forecast judicial work by cases of different types. Once a case weight system is established, a new set of forecasts based on the case file projections with the case weights will be developed to illustrate historical and future judicial workloads. The projections will extend 25 years and the following years will be highlighted: 2020, 2025, 2030, 2035, and 2040.

Planning Concept Development - Phase 2

(30 Days)

- The Concept Development Phase will consist of Block Planning Options for the buildings and site(s) for new construction, renovation, potential demolition of existing structures, parking, and tie-ins to the existing Jail. The square footage and allocation of departments will be identified on the drawings.
- Anticipated deliverables for each option are (1) conceptual site plan, and (2) budgetary estimated construction cost.
 - a. Present **Three (3)** Draft Options for review in a 1 day workshop meeting in San Angelo.
 - b. Present consolidated options incorporating comments from first meeting in a 1 day follow-up workshop in San Angelo.
 - c. Additional review electronic submittals will be made (3 maximum), to finalize the selected scheme for submission of Final Report.

Refinement and Presentation of Selected Scheme - Phase 3

(15 Days)

- 10 copies of the Final Report of the selected scheme will be submitted hardcopy, color, in Binders with digital CD. The Final Report will update the budgetary estimated construction cost with project related estimates for fees, permits, furniture and equipment, and construction related testing, commissioning, and Owner/Contractor contingencies.

Project expenses for mileage, parking, meals, approved travel, printing, courier, postage, office supplies and materials are included.