



FINAL REPORT

PASCO COUNTY CRIMINAL JUSTICE FACILITIES MASTER PLAN

Special Report to the Government Facilities Master Plan

**November, 2014
(Edited February, 2015)**

PREPARED FOR

Pasco County

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Executive Summary



INTRODUCTION

CGL in association with Moss Construction was retained by Pasco County to prepare a 20-year master space and facilities plan for various government departments and offices located in facilities throughout the County. As a result of County growth and the various locations of facilities, Pasco County is confronted with the need to review and update facility space allocations to adequately house and perform county government functions. Many departments and offices are operating in overcrowded conditions and there is no additional space in existing locations for future service and staff growth. The County desires to develop a comprehensive plan and to avoid a “piece meal” space expansion. The purpose of this special report is to create a facilities master plan for the criminal justice components in Pasco County. The scope of services consists of four phases: Needs Assessment, Facilities Evaluation, Development Options, and Space Master Plan.

PROJECT GOALS AND OBJECTIVES

The project goal is to prepare a 20-year space utilization study for criminal justice agencies provided space by the County, based on a sound forecast methodology and space standards. To achieve this goal, the following objectives are to be incorporated:

1. Retain the history and character of Pasco County
2. Address all known and existing deficiencies
3. Improve quality of work space for staff and public
4. Equity in space for functions based on standards
5. Strategic location of functions to foster communication and provide public services
6. Maximize use of owned facilities and sites
7. Develop a phased implementation plan
8. Incorporation of plan with the County’s comprehensive long-range planning efforts.

The plan is to support the *Pasco County 2013-17 Strategic Plan* and vision as “Florida’s Premier County” by helping to achieve the four strategic objectives: create a thriving community; enhance quality of life; stimulate economic growth; and improve organizational growth.

The “Improving Organizational Performance” goal is the link at the center that impacts quality of life, economic growth and a thriving community. The primary objective of this goal is to “Provide the processes, procedures, and necessary resources (physical, human, and financial) to efficiently and effectively deliver services in a culture of continual improvement”. The *Pasco County Facilities Master Plan* is specifically intended to address the physical resources that are required to effectively carry out the County’s vision of being a Premier County.



LIST OF DEPARTMENTS

The Consultant organized the departments by Sheriff's Office and Judicial functions. Following is a list of departments/divisions/offices included in the project by main category.

Sheriff's Office

- Headquarters - Administration
- Management Services Bureau - Purchasing
- Law Enforcement Bureau - Districts 1, 2, & 3
- Law Enforcement Bureau - Criminal Investigations
- Law Enforcement Bureau - Special Operations
- Law Enforcement Bureau - Forensics
- Operational Logistics Bureau - Information Technology
- Operational Logistics Bureau - Fleet
- Operational Logistics Bureau - Child Protective Investigations
- Operational Logistics Bureau - Intelligence Lead Policing
- Operational Logistics Bureau - Training
- Court Services Bureau - Judicial
- Court Services Bureau - Detention

Judicial

- Administrative Office of the Courts
- Clerk and Comptroller
- Guardian ad Litem
- Judiciary
- Misdemeanor Probation
- Public Defender
- State Attorney

NEEDS ASSESSMENT

The following process was used to identify and project future space needs:

- 1) Interviewed County officials and staff to compare and observe work and operating conditions;
- 2) Collected historical data/workload indicators (court filings, caseloads, average daily population.);
- 3) Calculated the amount of existing floor area occupied by each department;
- 4) Profiled each department to include mission/function, personnel needs, current space deficiencies, and space and location needs;
- 5) Projected future workload indicators related to the number of staff needed;
- 6) Recommended County space use standards based on industry standards and the Consultant's experience to estimate the amount of office and support spaces needed in net useable square footage and department gross square footage; and
- 7) Used official County population projections, projected future workload indicators, and recommended space use standards to project future space needs in five year increments through 2034.



A more detailed analysis was conducted for the Pasco County Detention Center. The number of staff is not the main space driver for a detention center. The number of people incarcerated on a daily basis determines the size of the facility. The Consultant reviewed historic average daily population and admission data for detention center from 2000 and projected the average daily population and corresponding bed space needs. A peaking and classification factor was added to the average daily population projection in order to provide for proper classification of inmates and the ability to take beds off line for maintenance, etc. Table ES-1 shows the projected average daily population, peaking and classification factor and overall projected bed space needs for Pasco County.

Table ES-1
Projected Bedspace Needs

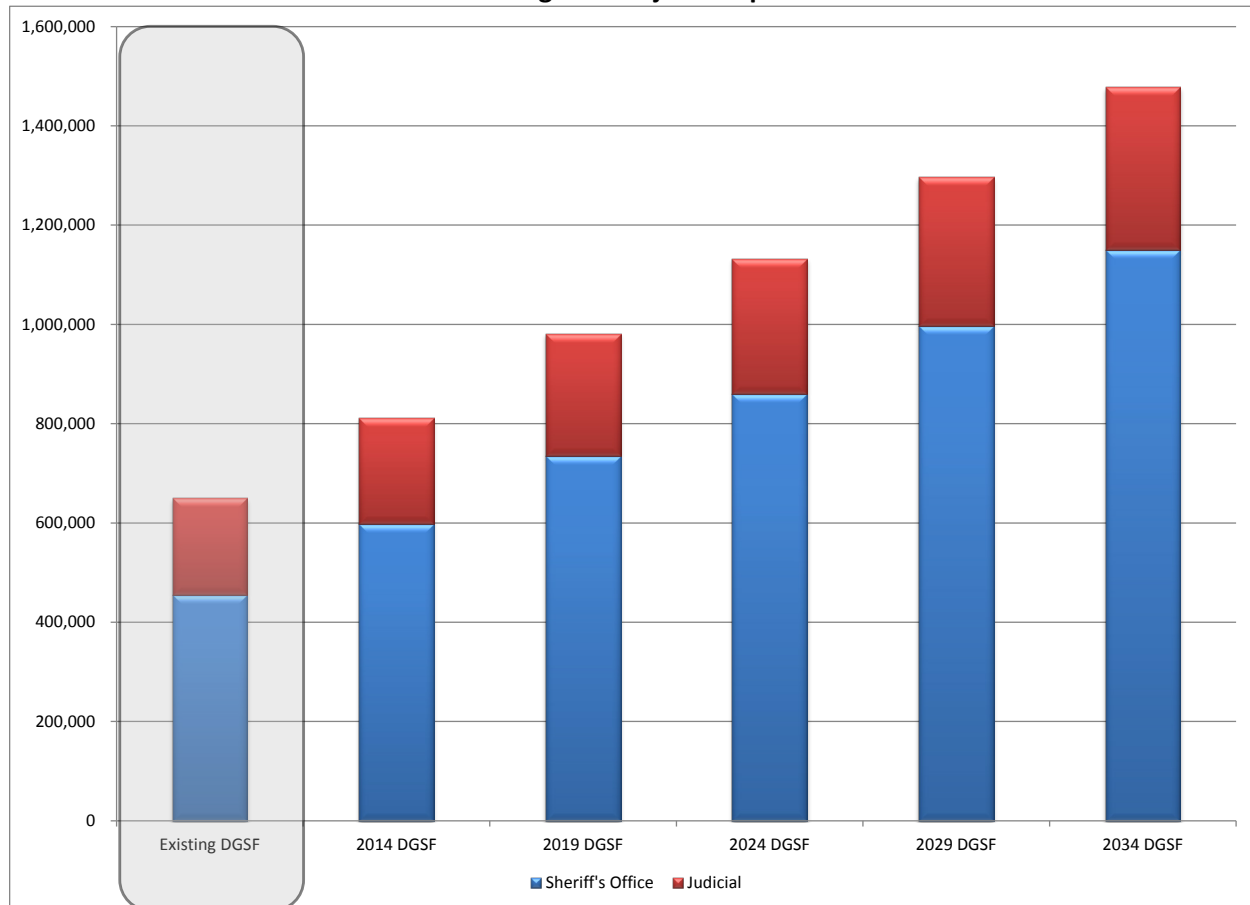
	2019	2024	2029	2034
Projected ADP	1,859	2,205	2,591	3,026
Peaking (10%)	186	220	259	303
Classification (5%)	93	110	130	151
Projected Bedspace	2,137	2,535	2,979	3,480

Source: CGL, June 2014.

Figure ES-1 on the following page illustrates existing and projected space needs by Sheriff's Office and Judicial functions.



Figure ES-1
Existing and Projected Space



Pasco County Criminal Justice space needs for the functions included in the study are projected to increase nearly 127.7% over the next 20 years from 649,398 to 1,475,560 DGSF.

Interestingly, the largest jump (24.9%) in projected space needs is applying the recommended space standards to the existing level of services (the 2014 projection).

FACILITIES EVALUATION

CGL conducted a facility and site inventory and evaluation for all Criminal Justice Facilities in Pasco County.

The following process was used to inventory and evaluate the facilities identified by the County:

1. Conduct a walk-through assessment of the facility's exterior, interior, and technical systems;
2. Rate general condition of the facilities/sites on a scale of Very Good, Good, Fair, Poor, and Very Poor.



3. Profiled each facility/site to include basic information (address, pictures, floor and site plans, etc.) and the results of the general assessment; and
4. Provided recommendation for future use of facility/site.

A summary table of the facility and existing conditions is presented in Table ES-2.

Table ES-2
Existing Facility Evaluation

Region	Building Name	Location	Year Built	Condition	Size (SF)	Ownership
W-328.01	PCSO Sub-station (District 3), Fire & Rescue 15	TRI	2010	Very Good	3,309	O
W-492	Emergency Communications / 911	NPR	2005	Very Good	11,800	O
W-495	Jack Albert Records Retention Center	NPR	1991	Good	15,010	O
W-501/6	Sunset Building / PCSO Evidence Shed ¹	NPR	1961	Poor	16,055	O
W-502	West Pasco Judicial Center	NPR	1981 / 2006	Very Good	169,934	O
W-520	Missouri Building	NPR	Unknown	Poor	1,979	O
W-524	PCSO Administration and Jail	NPR	1981 / 1984	Fair ² VP ³	49,760	O
W-532	Misdemeanor Probation	NPR	Unknown	Poor	2,400	L
W-533	State Attorney (Word Processing)	NPR	Unknown	Poor	971	L
W-560	PCSO West Operations Building (District 1)	NPR	1989	Fair	19,600	O
W-XXX	PCSO CPI/ILB	NPR	Unknown	Not Evaluated	23,771	L
C-317	PCSO Maintenance Garage	LOL	Unknown	Poor	13,251	O
C-329	PCSO Support Services (Forensics Building)	LOL	2006	Very good	23,664	O
C-353	PCSO Detention Center	LOL	1991 / 2011	Good ⁴	353,901	O
C-353.19	PCSO K-9 Kennel	LOL	±2011	Very good	1,176	O
C-358	PCSO Aviation Unit Hangar	LOL	±2009	Very good	10,000	O
C-XXX	PCSO Trustee Training Center ⁵	LOL	2014	Very good	Unknown	O
E-4	Veterans Services / Guardian ad Litem	DC	1967	Poor	4,000	O
E-6	Dade City Property/Evidence (Old Jail)	DC	Unknown	Not Evaluated ⁶	12,017	O
E-14	Robert D. Sumner Judicial Building	DC	1980's/2001	Good	92,726	O
E-17	Jackson Building	DC	1950's	Very Poor	27,700	O
E-36	Clerk Records Center	DC	2000	Good	14,558	O
E-38	PCSO Charles "Bo" Harrison Bldg. (District 2)	DC	2003	Very good	15,723	O
E-70	Records Storage Mr. C's	DC	Unknown	Not Evaluated	9,700	L

Source: CGL, October 2014 and updated January 2015.

Notes:

- 1-PCSO component only includes evidence shed and storage
- 2-Administration portion in Fair condition
- 3-Jail portion in Very Poor condition
- 4-Sprung structure in Very poor condition
- 5-Under construction at the time of the report
- 6-Demolition completed at the time of this report



CRIMINAL JUSTICE MASTER SPACE PLAN

The Criminal Justice space plan must focus on the delivery of effective and convenient services to the citizens of Pasco County but also provide spaces that are flexible, technologically advanced, and planned to consistent standards for more efficient staff operations. The purpose of the master space plan is to define approaches for meeting the 2034 space needs for the County that best satisfy the following operational criteria:

- The physical proximity/relationship or separation of functional components;
- The consolidation of department staff at multiple locations (where applicable);
- The need for additional staff or possible reduction in staff based on location and/or proximity;
- The ease or difficulty of achieving required levels of security and confidentiality of records; and
- The ease or difficulty of limiting or enhancing public and/or staff access to include issues of parking, convenience, and safety.

The Consultant grouped the Master Plan into the Sheriff's Office and Judicial functions as previously presented. The following is a list of projects for the Sheriff's Office; please see Chapter 5 for more in depth options and alternatives.

Sheriff's Office

Sheriff's Administration

- Consolidate all administration, and non-district operations: criminal investigations, special operations; fiscal; budget; information technology; major crimes; intelligence lead policing into purpose built facility on the Land O' Lakes site with other Sheriff's Office functions.
- Demolish existing Sheriff's Administration Building and West Pasco Jail.

Detention Facility

- Move non-detention related functions out of the detention facility.
- Implement more alternatives to incarceration and rehabilitative programs to help alleviate demand for secure beds.
- Construct 1,000 beds to meet the 7-8 year projected bedspace need.
- Demolish the "Sprung" structure.
- Year 11-15 – construct 500 bed addition to detention facility if needed.
- Year 16-20 – construct 500 bed addition to detention facility if needed.

Forensics

- Expand the current Forensic Building to meet the 2034 space need.

Vehicle Maintenance

- Construct new Vehicle Maintenance Facility for Sheriff's Office.



District Operations:

- Move District 1 into geographically service area in purpose built facility.
- District 2 – keep at current location, use only for District 2 operations.
- District 3 – construct new facility, or repurpose adequate vacated facility that is County owned.
- If County creates a District 4, then construct a purpose built facility centrally in the service district.

The 20-year projected space need for each project by functional component is provided in Table ES-3.

Table ES-3
Sheriff's Office Project Summary

Project	2034 DGSF	BGSF
1. Detention Center¹	275,000	343,750
2. Sheriff's Administration	65,280	78,336
Headquarters	19,750	
Purchasing	2,200	
Information Technology	6,800	
Criminal Investigations	17,280	
Special Operations	7,200	
Training	3,500	
Teletype/Validation	2,380	
Civil Process	1,800	
Intelligence Lead Policing	4,370	
3. District 1	10,300	12,360
4. District 3	9,750	11,700
5. Forensics Expansion	18,361	22,033
6. Vehicle Maintenance	17,060	20,472
7. District 4	10,300	12,360
8. Detention Center (500 Bed Expansion)²	100,000	125,000
9. Detention Center (500 Bed Expansion)²	100,000	125,000

Note: ¹ Detention Center expansion is sized for 1,000 beds and support spaces for 2,000 total beds.

² 500 Bed expansion in 10 years, and 500 bed expansion in 15 years. Bed needs should be evaluated every 3 years to determine actual need.

Note: District 2 "Bo" Harrison building is not included in the project list, due to the adequate size of the facility to meet the 20 year need of District 2 operations.

Source: CGL, September 2014.



A project cost estimate in June 2015 dollars was prepared for the Sheriff's Office master plan based on average construction/direct costs in the region and a percentage for owners/indirect costs. Construction cost were determined by looking comparable projects in the last 7 years and escalated based on historic inflation rates to determine a 2014 cost.

For average construction/direct costs, sources included the Consultant's construction cost estimator (locally based Moss Construction) and the Consultant's experience on similar type facilities. Detail on the cost analysis is provided in Appendix B.

For average owner's/indirect costs, a factor of 30% was applied to the average construction/direct costs based on industry standards and the Consultant's experience (i.e. construction cost of \$200/sf results in a project cost of \$260/sf). Project cost does account for average construction and owner costs (architectural/engineering fees, permit fees, project management fees, furniture/fixture/equipment, information technology/communications, general site development, and owner contingencies). Project cost does not account for land acquisition, site development (including extensive wetlands mitigation) or utility construction beyond normal circumstances, or financing cost.

For each project, a low and high project cost range per square foot is provided and is applied to the building gross square feet. All expansion project cost estimates are based on the additional square feet needed to reach the 2034 or 20-year projected space need. For new construction, a building grossing factor of 15% for typical office building and 25-40% for Jail and Judicial is applied to the department gross square feet to determine the total building size.

A summary of the project cost estimate range for Sheriff's Office functions is provided in Table ES-4.

Table ES-4
Sheriff's Office Project Cost Estimate

		Project Cost ¹			
		Low		High	
Project	BGSF	Cost/ SF	Cost	Cost/ SF	Cost
1. Detention Center (1,000 Beds)	343,750	\$310	\$106,562,500	\$340	\$116,875,000
2. Sheriff's Administration	78,336	\$225	\$17,625,600	\$285	\$22,325,760
3. District 1	12,360	\$225	\$2,781,000	\$285	\$3,522,600
4. District 3	11,700	\$225	\$2,632,500	\$285	\$3,334,500
5. Forensics Expansion	22,033	\$250	\$5,508,300	\$300	\$6,609,960
6. Vehicle Maintenance	20,472	\$157	\$3,214,104	\$173	\$3,541,656
7. District 4	12,360	\$225	\$2,781,000	\$285	\$3,522,600
8. Detention Center (500 Beds)	125,000	\$310	\$38,750,000	\$340	\$42,500,000
9. Detention Center (500 Beds)	125,000	\$310	\$38,750,000	\$340	\$42,500,000
Grand Total²	501,011	n/a	\$141,105,004	n/a	\$159,732,076

¹ Project Cost in July 2015 dollars, and include construction and soft cost.

² Price does not include Items 8 and 9.

Source: CGL and Moss Construction, September 2014.



Judicial

Judicial functions occur primarily at the East and West Pasco Justice Centers. However, there are some judicial functions not located at the Justice Centers; The Guardian ad Litem program is located (in owned space in New Port Richey) in close proximity to the respective Justice Centers, Misdemeanor Probation is located in leased space across the street from the West Pasco Justice Center along with the State Attorney's Word Processing Unit. Ideally, all judicial functions would be located in one of the justice centers.

The justice centers are currently over capacity with no room for future growth. The consultant recommends that all criminal court proceedings (and associated functions) be collocated on the same site as the Pasco County Detention facility. By moving the criminal court functions to this location it removes duplication of services and will allow for the collocation of the following operations: Public Defender, State Attorney, Guardian ad Litem, Criminal Division of the Clerk and Comptroller of the Court and Misdemeanor Probation (intake). By locating criminal court functions on the Land o' Lakes site, Sheriff's Office transportation unit can be reduced as the transportation of inmates to two court houses will be reduced greatly as the courthouse and detention center should be ideally connected. With the construction of a new criminal court in Land o' Lakes, it will vacate the space currently occupied by the State Attorney's Office, Public Defender, and Clerk and Comptroller – Criminal Division. This vacated space (26,156 DGSF) may be backfilled by the remaining operations at the justice centers and will allow for adequate expansion for the next 20 years. The State Attorney and Public Defender will vacate 26,156 DGSF in West Pasco along with 17,484 DGSF in East Pasco. The space vacated by the Clerk and Comptroller Criminal Division is more difficult to determine due to the integration among other division within the Clerk and Comptroller's operations. This will also allow for Misdemeanor Probation to move into the West Pasco Justice Center, with intake being in the new Criminal Courthouse in Land o' Lakes. Misdemeanor Probation will have a presence in East and West Pasco to better serve their clientele, as their offices need to be located in close proximity to their client residence. This collocation of all criminal court proceedings and related functions will eliminate the need for office space for the judicial functions of Pasco County.

The East and West Pasco Justice Centers would only include Civil and Family related cases. The West Pasco Center would house 12 judges in 9 courtrooms in 2034. The East Pasco Justice Center would allow for 6 judges in 4 courtrooms. The space that is vacated by the State Attorney, Public Defender, and Clerk and Comptroller Criminal Division would be backfilled by the remaining court related operations only. The vacated space is adequately sized in each justice center to adequately house and right size the remaining functions. Part of the space would have to be renovated, dependent on the use. The renovation cost is not included in this report.

Criminal Courts Summary

- Centralize all Criminal Court proceedings in Land O' Lakes on the same site as the current detention facility, into one purpose built criminal courthouse. Initial phase would include 12 courtrooms. In the 10 to 15 year planning horizon add an additional 4 courtrooms at the Criminal Court in Land O' Lakes.
- Collocate State Attorney, Public Defender, Guardian ad Litem, and Clerk and Comptroller Criminal Division in new centralized Criminal Court.



- Backfill vacated space at East and West Pasco Judicial Centers with remaining departments and divisions. Adequate space will be available for the next 20 years with the new centralized criminal court facility. Vacated space should be renovated to properly house divisions that are moving into the newly vacated areas.
- Move leased Misdemeanor Probation in New Port Richey to the West Pasco Judicial Center.

The 20-year projected space need for each project by functional component is provided in Table ES-5.

Table ES-5
Judicial Project Summary

Project	2034 DGSF	BGSF
1. Criminal Courthouse ¹	189,381	265,133
Administrative Office of Courts	10,533	
Clerk and Comptroller	34,800	
Guardian ad Litem	14,200	
Judiciary (12 Courtrooms)	52,081	
Misdemeanor Probation	2,067	
Public Defender	26,000	
State Attorney	43,700	
Active Evidence Storage (Shared)	5,000	
Holding	1,000	
2. Criminal Courthouse Addition	15,124	21,174
Judiciary (4 Courtrooms)	15,124	

Note: Staff located in new courthouse is as follows: 1/3 of AOC; 1/2 of Clerk and Comptroller; and 1/3 of Misdemeanor Probation. Includes 12 Judges and courtrooms.

¹ For all departments and divisions (except for Judiciary), proposed square footages will meet the projected 2034 space needs.

Source: CGL, September 2014 and updated January 2015.

A project cost estimate for the Judicial components was prepared utilizing the process previously described. A summary of the project cost estimate range for the Judiciary is provided in Table ES-6.



Table ES-6
Judicial Project Cost Estimate

		Project Cost ¹			
		Low		High	
Project	BGSF	Cost/ SF	Cost	Cost/ SF	Cost
1. Criminal Courthouse (12 Courtrooms)	265,133	\$380	\$100,750,692	\$420	\$111,356,028
2. Criminal Courthouse Addition (4 Courtrooms)	21,174	\$380	\$8,045,968	\$420	\$8,892,912
Grand Total	286,307	n/a	\$108,796,660	n/a	\$120,248,940

¹ Project Cost in July 2015 dollars, and include construction and soft cost.

Source: CGL and Moss Construction, September 2014 and updated January 2015.

SUMMARY

An overall recommended priority listing of Criminal Justice projects is provided in the following chart. For all projects (except the additional 500 bed Detention Center expansions), the total project cost ranges from \$250 million to \$280 million.

Priority	Years	Project
1	1-5	Sheriff's Office - Expand Detention Center (1,000 Beds)
2	1-5	Judicial - Criminal Courthouse Construction
3	1-5	Sheriff's Office - Administration Construction
4	6-10	Sheriff's Office - District 1 Construction
5	6-10	Sheriff's Office - District 3 Construction
6	6-10	Sheriff's Office - Forensics Building Expansion
7	6-10	Sheriff's Office - District 4 Construction
8	6-10	Judicial - Remodeling of Vacated Judicial Space
9	11-15	Sheriff's Office - Vehicle Maintenance Construction
10	11-15	Judicial - Expand Criminal Courthouse (4 Courtrooms/Judicial Chambers)
11	11-15	Sheriff's Office - Expand Detention Center (500 Beds), if needed
12	16-20	Sheriff's Office - Expand Detention Center (500 Beds), if needed

The next step for the County is to review the options and strategies provided and to confirm the preferred list of prioritized projects. The priority of projects presented here will be incorporated in the General Government Master Plan implementation schedule that is being completed as a part of this project.

CHAPTER **1**

Introduction

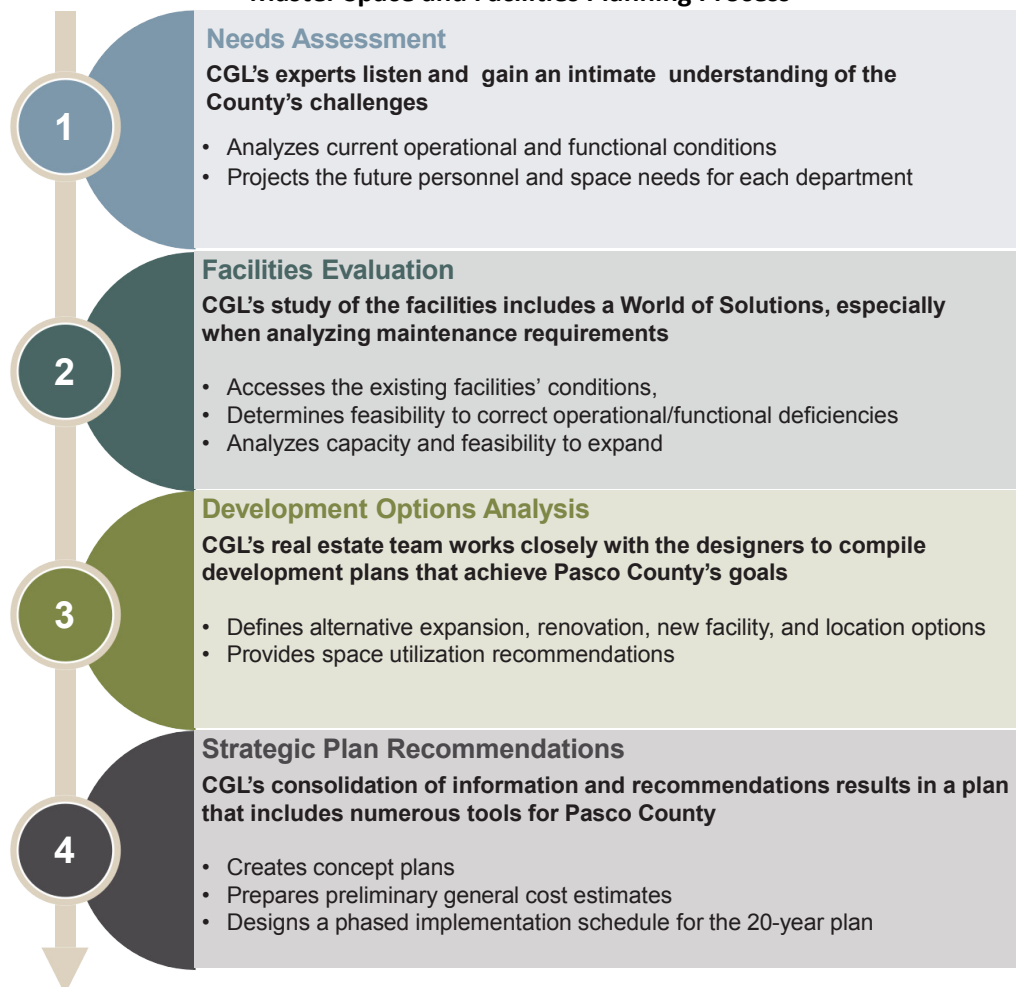


INTRODUCTION

CGL in association with Moss Construction was retained by Pasco County to prepare a 20-year master space and facilities plan for various government departments and offices located in facilities throughout the County. As a result of County growth and the various locations of facilities, Pasco County is confronted with the need to review and update facility space allocations to adequately house and perform county government functions. Many departments and offices are operating in overcrowded conditions and there is no additional space in existing locations for future service and staff growth. The County desires to develop a comprehensive plan and to avoid a “piece meal” space expansion. The purpose of this special report is to create a facilities master plan for the criminal justice components in Pasco County.

The scope of services consists of four phases: Needs Assessment, Facilities Evaluation, Development Options, and Space Master Plan, presented in Figure 1-1.

Figure 1-1
Master Space and Facilities Planning Process





PROJECT GOALS AND OBJECTIVES

The project goal is to prepare a 20-year space utilization study for criminal justice agencies provided space by the County based on a sound forecast methodology and space standards. To achieve this goal, the following objectives are to be incorporated:

1. Retain the history and character of Pasco County
2. Address all known and existing deficiencies
3. Improve quality of work space for staff and public
4. Equity in space for functions based on standards
5. Strategic location of functions to foster communication and provide public services
6. Maximize use of owned facilities and sites
7. Develop a phased implementation plan
8. Incorporation of plan with the County's comprehensive long-range planning efforts.

OVERVIEW OF PASCO COUNTY

Pasco County is located on the Gulf of Mexico in central Florida, approximately 20 miles north of Tampa/St. Petersburg. Pasco County is part of the Tampa-St. Petersburg-Clearwater Metropolitan Statistical Area. Pasco County consists of approximately 870 square miles. Currently, Pasco County is experiencing an influx of growth and development along the southern border of Pinellas and Hillsborough County. Much of the development is directed in the unincorporated areas of the County.

Pasco County Population

Historic. Pasco County has experienced a steady increase in population during the past 10 years, increasing from 383,238 in 2003 to 473,566 in 2013. This is an increase of 23.6%, an average annual growth rate of 2.4%. Note: Years 2011-2013 were estimated by the U.S. Census Bureau. Historic population for the County is provided in Table 1-1.

Projected. Future population trends are a main indicator of the need for government services and thereby space. Table 1-2 provides the population projections in 5 year planning intervals through 2034. The projections indicate a population increase to approximately 804,460 residents in 2035, an average annual increase of 3.3% over the next 20 years. Note these figures include full-time resident population and do not include about 40,000 annual seasonal/ part-time residents in the County. An illustration of the projected population growth pattern by 2040 is provided in Figure 1-2. The project steering committee directed the consultant to use the BEBR High Projections for planning purposes.

Table 1-1
Historic County Population

Year	Population	# Change	% Chg/Yr
2003	383,238	-	-
2004	401,648	18,410	4.8%
2005	421,844	20,196	5.0%
2006	439,529	17,685	4.2%
2007	453,579	14,050	3.2%
2008	461,313	7,734	1.7%
2009	462,607	1,294	0.3%
2010	464,697	2,090	0.5%
2011*	466,533	1,836	0.4%
2012*	468,502	1,969	0.4%
2013*	473,566	5,064	1.1%

Total % Change (03-13) = 23.6%

Avg Annual % Change = 2.4%

Source: US Census Bureau, Bureau of Economic and Business Development Research at University of Florida, May 2014

Note: *2011-2013 numbers are US Census Bureau estimates.



Table 1-2
Projected County Population

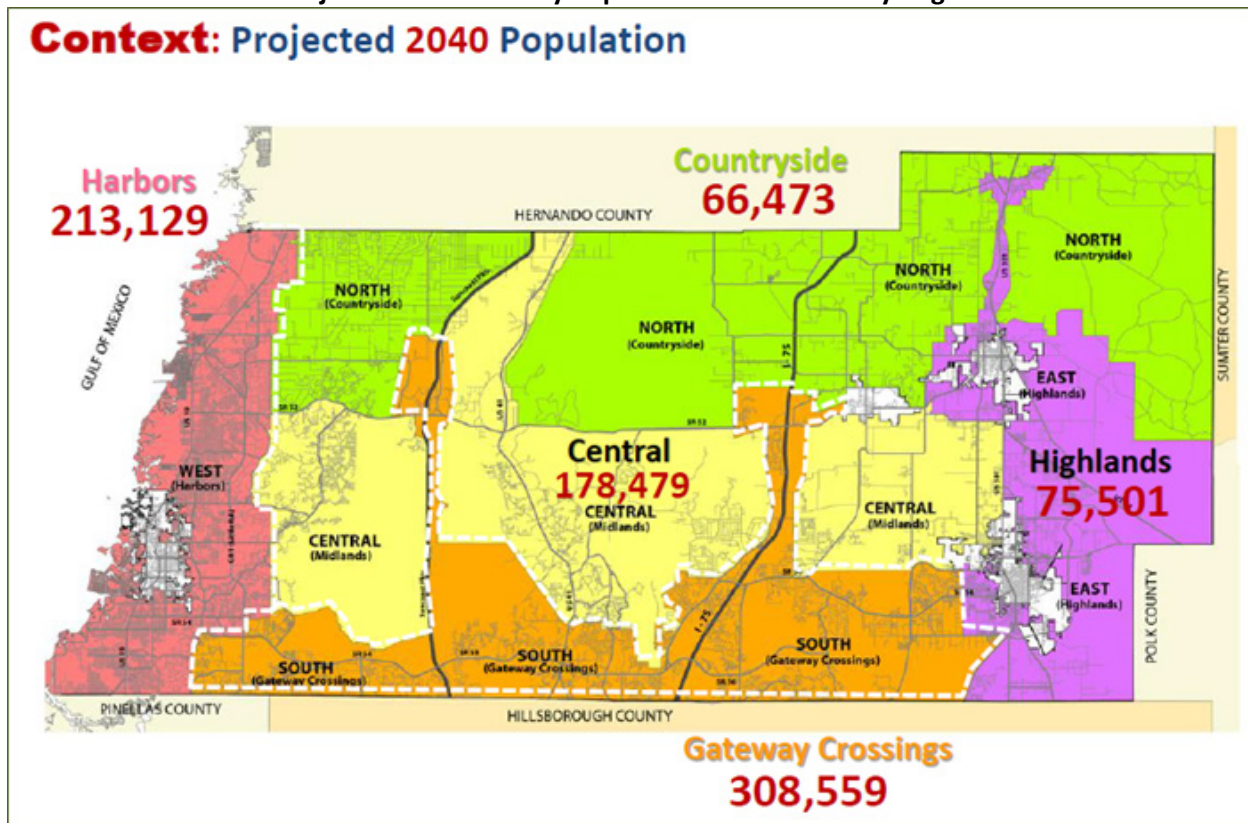
Year	Population	# Change	% Chg/Yr
2019	577,440	103,874	21.9%
2024	651,500	74,060	12.8%
2029	727,440	75,940	11.7%
2034	804,460	728,520	10.6%

Total % Change (13-34) = 69.9%

Avg Annual % Change = 3.3%

Source: Bureau of Economic and Business Development
Research at University of Florida, May 2014

Figure 1-2
Projected Pasco County Population Distribution by Region

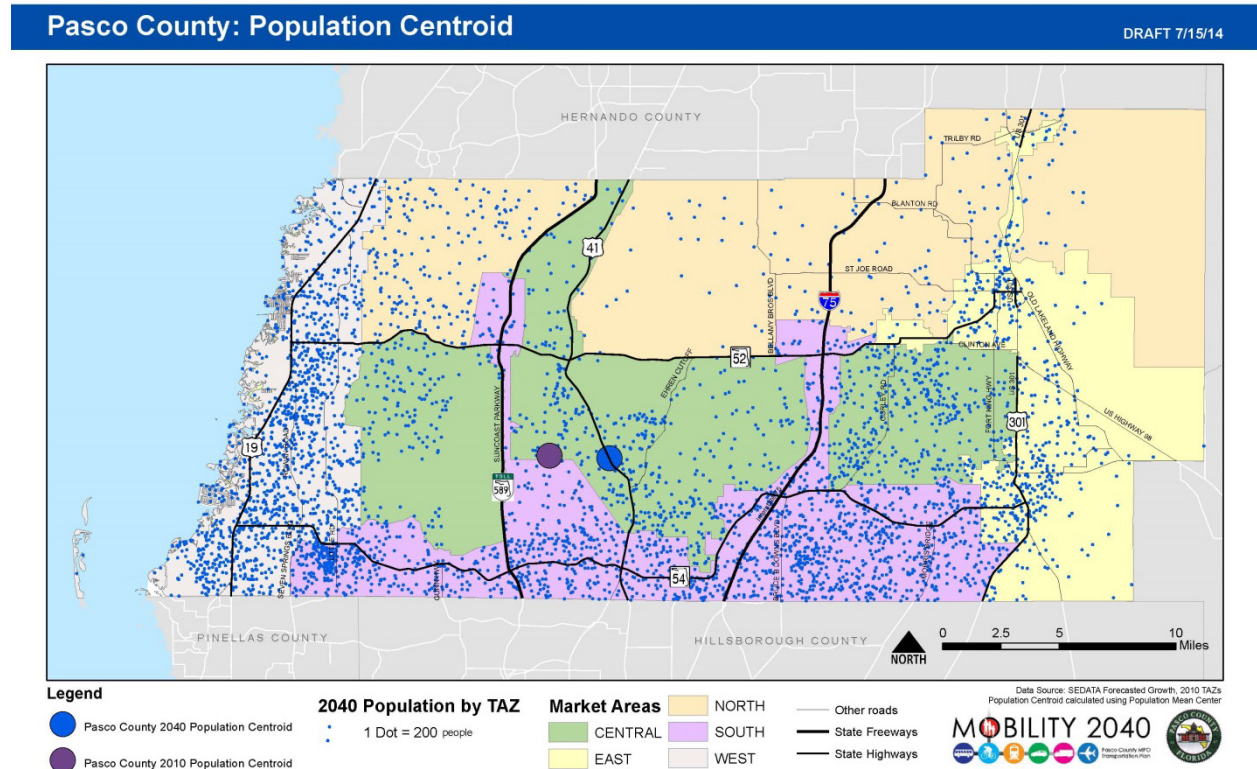


Source: Pasco County



Figure 1-3 illustrates where the projected relative population density for 2040 will be located and the how the County's overall centroid has shifted from 2010 to 2040.

Figure 1-3
Projected Pasco County Population Centroid



Source: Pasco County

Government

Pasco County operates under an elected Board of County Commissioners. The five members of the Board of County Commissioner appoint the County Administrator and County Attorney. The members of the Commission are elected and serve four-year terms representing the five districts of the County. The Commissioners' responsibilities include governing and providing leadership through policies (ordinances and resolutions) for the County. The Commission adopts an annual budget that outlines how revenues will be raised and spent. The County Commission is responsible for determining the elected official's budgets but does not administer the budgets. There are five other officials elected by the voters in the County: Sheriff; Clerk and Comptroller; Tax Collector; Property Appraiser; and Supervisor of Elections.



List of Departments

The criminal justice functions included in this report are organized as follows:

Sheriff's Office

- Headquarters - Administration
- Management Services Bureau - Purchasing
- Law Enforcement Bureau - Districts 1, 2, & 3
- Law Enforcement Bureau - Criminal Investigations
- Law Enforcement Bureau - Special Operations
- Law Enforcement Bureau - Forensics
- Operational Logistics Bureau - Information Technology
- Operational Logistics Bureau - Fleet
- Operational Logistics Bureau - Child Protective Investigations
- Operational Logistics Bureau - Intelligence Lead Policing
- Operational Logistics Bureau - Training
- Court Services Bureau - Judicial
- Court Services Bureau - Detention

Judicial

- Administrative Office of the Courts
- Clerk and Comptroller
- Guardian ad Litem
- Judiciary
- Misdemeanor Probation
- Public Defender
- State Attorney

PREVIOUS STUDIES

CGL reviewed the following previous studies completed by Pasco County relating to criminal justice facilities and operations: Sheriff's Master Plan (2006); 1992 Courts Master Plan Summary; 2012 Courts Master Plan; Criminal Courts Spatial Program (2011); and 2012 Courts Master Plan Design Guidelines Draft. The following county-wide reports were also reviewed: Pasco County Comprehensive Plan; Economic Development Plan; Capital Improvement Plan; Strategic Plan (2013-2017); Urban Land Institute Report; and Tourism Development Report (2010-2014).

REPORT OUTLINE

The remaining chapters of the report correspond to the project's phases as outlined in Figure 1-1: Chapter 2 - Space Standards; Chapter 3 - Needs Assessment; Chapter 4 - Facilities Evaluation, and Chapter 5 - Master Plan.

CHAPTER 2

Space Standards



INTRODUCTION

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 county-owned and leased 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 for personnel and equipment in order to logically plan for the acquisition of future space; and
- Determine the probable cost of needed space.

The intent of this chapter is to show the progression from net space to department occupied area to total building size for master space planning purposes. The chapter: presents net space standards for functional components/ individual spaces; summarizes the existing space occupied by each department and recommends a standard per staff/unit for each department to use as a variable in forecasting 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 provide an appropriate environment capable of supporting any type of function or accommodation, involves the application of space allocations. 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’.

The origins of the guidelines and standards presented in this section vary. 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 and common sense can yield estimates from which a total office, agency, and ultimately an entire building space need estimate or a detailed architectural space program can be developed. Many large urban counties and cities in the United States have developed and adopted their own local space planning standards to create uniform conditions for comparable office spaces.

Note that the space planning standards for the Pasco County master plan are for projecting overall need and general order of magnitude for each department/office and are a base for preparing a more detailed room-by-room architectural space program. The former provides the County an estimate of total need, whereas an architectural space program gives very specific size requirements for the actual design of rooms, spaces, and specific floor plans. If and when the County decides to proceed with the



actual design and construction of a specific building, an architectural space program will need to be developed for the architectural/ engineering design team.

The net useable space standards and guidelines have been grouped as follows: Administrative; Judicial and Judicial Support; Public Safety; General Support; and Parking.

Administrative 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, and the Consultant's professional planning experience are presented in Table 2-1.

Table 2-1
Administrative Space Standards

SPACE DESIGNATION OR TITLE	AREA (NSF)
<i>Administrative Spaces</i>	
Elected	200-225
Director	180-200
Manager/Professional	120-150
Technical	80
Para-Professional/Clerical	65
Service Counter w/ Work Area	80/ Station
Public Counter	25/ Station
Rear Counter Work area	15/ Station
Public Queuing Area	10/ Person
Office Waiting Area	15/ Person
Conference Room	25/ Person
Interview Room/Classroom	20/ Person
Meeting Room	15-18/ Person

Source: Compiled from various public and private standards by CGL, June 2014.

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 the Consultant's court planning experience are presented in Table 2-2.



Table 2-2
Judicial Space Standards

SPACE DESIGNATION OR TITLE	AREA (NSF)
<i>Judicial Spaces</i>	
High Profile Jury Courtroom (70-80 spectators)	2,200
Large Jury Courtroom (50-60 spectators)	1,800
Standard Jury Courtroom (30-40 spectators)	1,500
Non-Jury Courtroom (30-40 spectators)	1,400
Hearing/Mediation Room	240
Judicial Officer's Chamber	200
Judicial Assistant (Incl. waiting for 4-6)	150
Courtroom Clerk Workstation	65
Soundlock Entry Vestibule	80
Attorney / Client Conference Room	100
Jury Deliberation Room	480
Equipment Room	60
Single Holding Cell w/ Combination Unit	50
Group Holding Room w/ Combination Unit	25/ Person

Source: Compiled from various public and private standards by CGL, June 2014.

Public Safety Standards

Public Safety facilities have multiple operational and spatial requirements. Offices, workstations, and conferencing areas 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 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 experience of similar type agencies offers guidance in assessing local requirements.

Table 2-3
Public Safety Space Standards

SPACE DESIGNATION OR TITLE	AREA (NSF)
<i>Law Enforcement Spaces</i>	
Sheriff	200-225
Deputy Chief	180-200
Major	150
Captain	120
Lieutenant	100



Table 2-3 (continued)
Public Safety Space Standards

SPACE DESIGNATION OR TITLE	AREA (NSF)
<i>Law Enforcement Spaces (continued)</i>	
Sergeant	80
Physical Training Room	120/ Person
Roll-Call/ Mustering Room	20/ Person
Law Enforcement Training Classroom	35/ Student
Vehicle Garage	400/ Bay
<i>Detention Center Spaces</i>	
Dayrooms	35/ Inmate
Cells (Double-bunked)	40/ Inmate
Cells (Single-bed)	80/ Inmate
Open Dormitories	50 / Inmate
Recreation	15/ Inmate (Min. 750)

Source: Compiled from various public and private standards by CGL, June 2014.

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. Table 2-4 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 county 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 2-4
General Support Space Standards

SPACE DESIGNATION OR TITLE	AREA (NSF)
<i>General Support Spaces</i>	
Support Spaces	
Private Toilets (H/C Accessible)	50
Multiple Person Toilet	40/ Person
Janitor’s Closet	35
Open Files Area	15/ Unit
Beverage Station	30
Work/ Copy Room	120 – 200



Table 2-4 (continued)
General Support Space Standards

SPACE DESIGNATION OR TITLE	AREA (NSF)
General Support Spaces (continued)	
Staff Break Room	120 – 150
Office Supply Storage	50 – 100
General Storage	100 – 150
File Storage Room	Varies
Vending Machine	15/ Machine
Public Areas & Circulation	
Lobby	12/ Person
Public Toilets	80 – 200/ Codes
Elevator Lobby	80/ Elevator/ Floor
Public Elevator	80/ Elevator/ Floor
Telephone Bank	15/ Telephone
Public Information Kiosk	160
Equipment & Storage Unit Sizes	
Copy Machine – Floor	60 *
Computer and Printer Stand	25 *
Storage File Box (stacked 5 high)	3
Shelf Storage (15 LF – 5 shelves @ 3 LF)	3
Storage Cabinet	5
Vault	200
Vertical File (assume average 4 drawers high for required)	7
Lateral File (assume average 4 drawers high for required)	10
Drawing Flat File	12
Drawing Vertical File	7
Plan Holder Rack	6
Deed Books (may be stacked 8 or higher in flat racks)	3

Source: Compiled from various public and private standards by CGL; June 2014.

* Includes floor area required for operator.

Parking Space Standards

Parking requirements for a building type are determined by the land development code of the local municipality. The Pasco County Development Code under *Section 907* requires the following for new government facilities:

- *Government buildings shall provide 1 space for each 300 square feet of gross floor area.*

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 in Table 2-5. 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 2-5
Parking Space Standards

SPACE DESIGNATION OR TITLE	AREA (NSF)
<i>Parking Spaces</i>	
Surface	350
Structure/Deck	400

Source: Compiled from various public and private standards by CGL; June 2014

DEPARTMENT GROSS SQUARE FEET

In a master space plan, the size of individual offices/work stations is not as important as the total allocation of space for each staff position. For example, an office may be 100 square feet (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.

Using data provided by Pasco County, CGL calculated the amount of existing DGSF currently occupied by each department and/or division to include “office” (staff driven) and “other” (non-staff driven) spaces. Based on national research and planning experience, CGL adopted an “office” DGSF per personnel allocation and/or a “non-office” DGSF per unit allocation (courtroom set, EOC, warehouse, large training room, etc.) for each department/office function based on:

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

The department profiles in the following chapter provide the following for each department/office: type of spaces included in “Office” (staff driven) and “Other” (not staff driven) space; and recommended ratio of “Office” DGSF to staff or unit and “Other” space for the years 2019, 2024, 2029, and 2034.



Office/Staff-Driven Department Block Space Planning Standards

For typical office/staff-driven environments, the Consultant determined 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 types and sizes of support spaces (conference rooms, library, storage, etc.); and (3) the extent of shared spaces. Table 2-6 presents general space allocation based on the personnel type and/or function of staff.

Table 2-6
Block Space Standards by Staff Type

SPACE TYPE	DGSF/UNIT
Primarily Private Elected Officials	250-300
Primarily Private General Government Offices	230-250
Combo Private Offices/ Workstations	200
Combo In-House & Field Staff	120
Primarily Field Staff	50

Other Department Space Planning 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, CGL determined an appropriate future number based on the space type, insights gathered from the department interviews/surveys, and relevant industry standards as described in this section.

Detention. American Correctional Association (ACA), and provide facility and operational standards for local detention facilities. Based on CGL’s experience in applying ACA and Florida standards, the best practice square foot range is from 250 to 300 DGSF per bed. This space standard is dependent on the number of beds in the facility, operational philosophy, and inmate program space provided. CGL recommends 275 square feet per bed for space planning purposes.

Judicial and Judicial Support. Recommended space standards for various Courtroom Sets and a Judicial Suite Set based on the National Center for State Courts (NCSC), the United States Court Design Guide, and the Consultant’s court planning experience are presented in Table 2-7. 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 2-7
Judicial Block Space Standards

RECOMMENDED JUDICIAL SPACE STANDARDS					
Space	Number	Space per Unit	NSF ¹	Grossing Factor ²	DGSF
High Profile Jury Courtroom Set					
Large Jury Courtroom (70-80 Spectators)	1	2,200	2,200		
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	480	480		
Courtfloor Holding (2-single, 1 - group per pair of courtrooms)	0.5	200	100		
Secure Elevator Alcove	0.5	50	25		
Courtroom Equipment Storage	1	60	60		
Server / Switch Closet	1	30	30		
Subtotal Large Jury Courtroom Set			3,535	30%	4,596
Large Jury Courtroom Set					
Standard Jury Courtroom (50-60 Spectators)	1	1,800	1,800		
Soundlock Entry Vestibule	1	80	80		
Attorney/Client Conference	2	100	200		
Waiting Area/Courtroom (25 Persons)	25	12	300		
Jury Deliberation Set (w/Toilets, Coffee Area for 14 Persons)	1	480	480		
Courtfloor Holding (2-single, 1 - group per pair of courtrooms)	0.5	200	100		
Secure Elevator Alcove	0.5	50	25		
Courtroom Equipment Storage	1	60	60		
Server / Switch Closet	1	30	30		
Subtotal Standard Jury Courtroom Set			3,075	30%	3,998
Standard Jury Courtroom Set					
Small Jury Courtroom (30-40 Spectators)	1	1,500	1,500		
Soundlock Entry Vestibule	1	80	80		
Attorney/Client Conference	2	120	240		
Waiting Area/Courtroom (15 Persons)	15	12	180		
Jury Deliberation Set (w/Toilets, Coffee Area for 8 Persons)	1	300	300		
Courtfloor Holding (2-single, 1 - group per pair of courtrooms)	0.5	200	100		
Secure Elevator Alcove	0.5	50	25		
Equipment Storage	1	60	60		
Subtotal Small Jury Courtroom Set			2,485	30%	3,231



Table 2-7 (continued)
Judicial Block Space Standards

RECOMMENDED JUDICIAL SPACE STANDARDS					
Space	Number	Space per Unit	NSF ¹	Grossing Factor ²	DGSF
Non-Jury Courtroom Set					
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 (15 Persons)	15	12	180		
Secure Elevator Alcove	0.5	50	25		
Courtroom Equipment Storage	1	60	60		
Server / Switch Closet	1	30	30		
Subtotal Non-Jury Courtroom Set			1,975	30%	2,568
Hearing / Mediation Set					
Large Conference Rooms (Table for up to 12 persons)	1	240	240		
Breakout Conference Rooms (Small table/chairs for 4 persons)	2	100	200		
Server / Switch Closet	1	30	30		
Subtotal Mediation / Conference Center Set			470	35%	635
Standard Judicial Suite Set					
Judge's Chamber	1	200	200		
Judge's Toilet (H.C. Accessible)	1	50	50		
Baliff Workstation	1	65	48		
Judicial Assistant Work Area (Including waiting)	1	125	125		
Subtotal Judicial Suite Set			423	30%	550
Judicial Support Spaces					
Jury Assembly	150	15	2,250	30%	2,925
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	200	200	35%	270
Prisoner Holding / Courthouse Security ³	1	1,200	1,200	35%	1,620
Subtotal Judicial Support					5,875

Source: CGL; June 2014.

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).

³ Central Holding / Courthouse Security includes Security Control Room; Staff Workroom; and Central Prisoner Staging/Holding area (2 group, 4 individual cells).



Existing Space and Recommended Standards

A summary of the existing allocation of “office” (staff driven) and/or “other” (non-staff driven) space by category is provided in Table 2-8. For functions with “other” space, a brief comment is provided in the table with a more detailed description in the following chapter. It should be noted that for the ease of identifying and separating the justice centers located in East and West Pasco County, the Robert D. Sumner Justice Center located in Dade City is sometimes referred to as the East Pasco Justice Center (EPJC).

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 (Chapter 3) 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 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 proposed in this chapter.



Table 2-8
Existing Allocation of Space and Recommended Office Standard

	Department/Division	Current Building	Owned/ Leased	DGSF Office	DGSF Other	DGSF Total	Existing Staff	DGSF Office/Staff	Proposed DGSF Office/Staff	Comment on Other Space
Sheriff's Office	Sheriff - Headquarters	Sheriff's Administration	O	13,592	0	13,592	55	247	250	
	Sheriff - MSB/Purchasing	Detention Center	O	730	0	730	7	104	200	
	Sheriff - LEB/District 1	Sterling Building	O	4,223	854	5,077	106	40	50	Muster and break room
	Sheriff - LEB/District 2	Harrison Building	O	6,114	1,841	7,955	117	52	50	Holding, fitness room
	Sheriff - LEB/District 3	Fire Station 15	O	3,309	0	3,309	101	33	50	
	Sheriff - LEB/Criminal Investigations	Sterling Building	O	6,220	0	6,220	95	65	120	
	Sheriff - LEB/Special Operations	Sterling Building	O	3,790	0	3,790	50	76	120	
	Sheriff - LEB/Forensics	Forensics Building	O	14,195	9,249	23,444	32	444	445	Evidence storage and records
	Sheriff - OLB/Information Technology	Detention Center	O	850	400	1,250	16	53	200	Server room
	Sheriff - OLB/Fleet	Sheriff's Fleet	O	0	13,251	13,251	9	0	120	Garage, storage
	Sheriff - OLB/Child Protective Investigation	7601 Little Road, NPR	L	21,000	0	21,000	87	241	230	
	Sheriff - OLB/Intelligence Lead Policing	7601 Little Road, NPR	L	2,771	0	2,771	11	252	230	
	Sheriff - OLB/Training	Harrison Building	O	700	0	700	9	78	200	
	Sheriff - OLB/Teletype-Validation Unit	Public Safety Comm.	O	384	64	448	11	35	120	Storage
Judicial	Sheriff - CSB/Detention	Detention Center	O	n/a	n/a	n/a	n/a	n/a	n/a	
	Sheriff - CSB/Court Services	Detention Center	O	n/a	352,701	352,701	382	n/a	n/a	Detention functions
	Administrative Office of Courts	WPJC, 2nd Floor	O	7,568	1,010	8,578	56	135	200	Law Library
	Administrative Office of Courts	EPJC, 1st Floor	O	3,960	2,655	6,615	25	158	200	Mediation Room, Law Library
	Clerk & Comptroller	WPJC, 1st Floor	O	28,210	4,865	33,075	124	228	200	Waiting, jury assembly and training room
	Clerk & Comptroller	EPJC, 1st Floor	O	18,373	2,280	20,653	83	221	200	Jury assembly
	Clerk & Comptroller - Records	West Pasco Records Center	O	n/a	15,010	15,010	25	n/a	n/a	Records and evidence storage
	Clerk & Comptroller - Records	East Pasco Records Center	O	n/a	14,558	14,558	25	n/a	n/a	Records and evidence storage
	Guardian ad Litem	5744 Missouri Avenue, NPR	O	1,979	0	1,979	13	152	200	
	Guardian ad Litem	EPJC, 2nd Floor	O	2,126	1,224	3,350	5	425	200	Storage, conference/training room
	Judiciary	WPJC, NPR	O	7,647	27,233	34,880	14	546	550	9 Courtrooms and 7 hearing rooms
	Judiciary	EPJC, DC	O	3,400	11,605	15,005	6	567	550	4 Courtrooms and 6 hearing rooms
	Misdemeanor Probation	7517 Little Road, Building A, NPR	L	2,400	150	2,550	10	240	250	WPJC 1st Fl space not associated with any staff by survey
	Misdemeanor Probation	EPJC, DC	O	1,474	0	1,474	4	369	250	
	State Attorney	WPJC, 2nd Floor	O	11,190	3,215	14,405	61	183	250	Evidence storage, waiting, conference
	State Attorney	EPJC, 2nd Floor	O	9,048	2,004	11,052	27	335	250	Evidence storage, waiting, conference
	State Attorney - Word Processing Unit	7507 Little Road, Building B, NPR	L	971	0	971	9	108	120	
	Public Defender	WPJC, 2nd Floor	O	9,120	1,660	10,780	42	217	250	Storage, waiting, conference room
	Public Defender	EPJC, 2nd Floor	O	5,473	959	6,432	18	304	250	Storage and waiting

Source: CGL, Pasco County, June 2014 and updated January 2015.



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, and mechanical spaces. A BGSF factor is applied after the addition of all the DGSF components to yield a final estimate of the full spatial impact of each component of the building. Building grossing factors can range from 15% to 60%+ depending on the building's purpose. In general, the more subdivisions (rooms) or public spaces required within a building, the higher the grossing factor. As such, a building with predominately individual rooms will require a higher grossing factor than a building with predominately large open spaces.

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 Pasco 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. Finally, the use of grossing factors to calculate a total building size is explained.

CHAPTER **3**

Needs Assessment



INTRODUCTION

To gain substantial information on each Pasco County criminal justice department/office 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, interactions with other departments, and parking. In addition to the survey, the Consultant conducted personal interviews with key representative(s) from each department to review the contents of the survey and discuss specific concerns. Through these site visits, the Consultant was able to observe the existing physical conditions of each department and how the space impacted operations.

This chapter is divided into two sections, first section is related to the Sheriff's Office and related functions, while the second section is devoted to the Judicial functions of Pasco County. Each section includes an overview of respective operations and includes historic and projected data, department profiles, and a needs assessment section.

SHERIFF'S OFFICE

Pasco County Sheriff's Office

The Pasco County Sheriff's Office is responsible for the law enforcement activities in unincorporated Pasco County along with the secure detention of individuals incarcerated at the Pasco County Detention Center. The Sheriff's Office has facilities located throughout Pasco County with a large presence in Dade City, Land O' Lakes, and New Port Richey. The Sheriff's Office Administration is located in New Port Richey, along with District 1 and 3, and other divisions that primarily are in the field. The Detention Center is located in Land O' Lakes along with Fleet Management and Forensic Services. District 2 substation is located in Dade City. The following table represents the location of Sheriff's Office facilities:

Sheriff's Office Locations

Division	Location
Headquarters - Administration	8700 Citizens Drive, New Port Richey
Management Services Bureau - Purchasing	20105 Central Boulevard, Land O' Lakes
Law Enforcement Bureau - District 1	7530 Little Road, New Port Richey
Law Enforcement Bureau - District 2	36409 State Route 52, Dade City
Law Enforcement Bureau - District 3	11530 Trinity Boulevard, New Port Richey
Law Enforcement Bureau - Criminal Investigations	7530 Little Road, New Port Richey
Law Enforcement Bureau - Special Operations	7530 Little Road, New Port Richey
Law Enforcement Bureau - Forensics	20105 Central Boulevard, Land O' Lakes
Operational Logistics Bureau - Information Technology	20105 Central Boulevard, Land O' Lakes
Operational Logistics Bureau - Fleet	19415 Central Boulevard, Land O' Lakes
Operational Logistics Bureau - Child Protective Inv	7601 Little Road Suite 200, New Port Richey



Division	Location
Operational Logistics Bureau – Intelligence Lead Policing	7601 Little Road Suite 200, New Port Richey
Operational Logistics Bureau - Training	36409 State Route 52, Dade City
Operational Logistics Bureau – Teletype/Validation Unit	8750 Government Drive, New Port Richey
Court Services Bureau - Detention	20105 Central Boulevard, Land O’ Lakes
Court Services Bureau – Judicial Services	Various

Pasco County Sheriff’s Office - Detention Center

The current Pasco County Detention Center was originally constructed in 1991. In 1999 a “Sprung” structure was constructed adjacent to the detention center. In 2010, a 3 story dormitory building was constructed behind the main detention center. All three detention structures were constructed on Pasco County owned land in Land O’ Lakes. The three buildings have a certified rated capacity of 1,432 beds. While averaging a daily population of 1,488 in 2014, Pasco County consistently exceeds their certified bed capacity. Temporary beds have been installed and the three facilities can house 1,911 inmates as of May 2014.

The original design intent of the detention facility was to add additional housing pods to the building in order to increase bed capacity. The core of the detention facility (food services, intake, laundry, administrative offices) was designed to serve a capacity of 1,158 beds. While beds were added to the facility, they were not added per the original design intent. The current bed rating of 1,432 is higher than what the core services portion of the main detention center was originally designed to accommodate. With the consistent average daily population exceeding the original design capacity for core services, many strains have been placed on the detention facility. Many areas have been redesigned to create more storage for food services, building supplies, inmate property, etc., the detention facility still lacks adequate storage space.

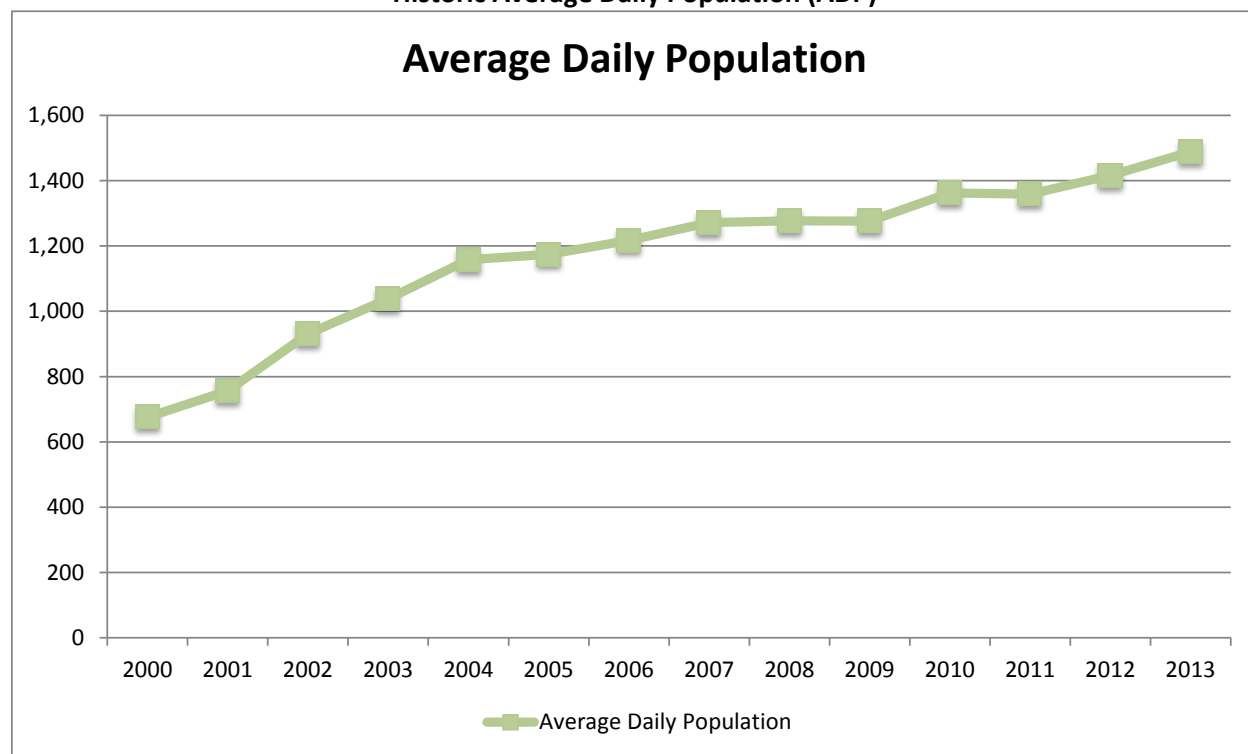
The detention administration and related support services are located in the administrative areas of the detention facility. In addition to Detention Center administration functions, other Sheriff’s Office operations of Fiscal, Procurement, and Information Technology are located in the detention facility. These functions take up valuable Detention Center space. Ideally, these functions would be located with the Sheriff’s Office Administration as they support the entirety of the Sheriff’s Office and not only the detention operations.

Detention Center Data Analysis

CGL completed a high level analysis of the historic average daily population trends and completed a 20 year projection based on status quo operation. Pasco County has seen a significant growth in the detention population since 2000. Figure 3-1 shows the historic trends for average daily population (ADP).



Figure 3-1
Historic Average Daily Population (ADP)



The ADP has steadily increased from 676 in 2000 to 1,488 in 2013. This is a 120.1 percent increase or an average increase of 9.2 percent annually. In 2000, the incarceration rate in Pasco County was 1.95 per 1,000 residents. The incarceration rate has increased 61.3% from 2000 to 2003, with the 2013 incarceration rate of 3.14 per 1,000 residents.

The Pasco County Sheriff's Office produces a quarterly report that provides statistical information to the Pasco County Public Safety Coordinating Council. For the first quarter of 2014 on average the detention center population included 13.7 percent misdemeanor charges, 82.6 percent felony chargers, and 3.7 percent "other" charges. During the first quarter of 2014, 21.7 percent of the population was females.

Currently, there are three population management initiatives. These initiative programs include: Probation Violation Court – expedited court disposition; Operation Payback – alternative sentencing program; and Drug Court – alternative sentencing program for drug offenders. Table 3-1 shows the historic Pasco County population, ADP, and incarceration rate by year.



Table 3-1
Historic ADP and Incarceration Rate (2000-2013)

Year	Population	ADP	IR/1,000 Pop
2000	347,038	676	1.95
2001	357,653	756	2.11
2002	369,665	931	2.52
2003	383,238	1,038	2.71
2004	401,648	1,158	2.88
2005	421,844	1,174	2.78
2006	439,529	1,217	2.77
2007	453,579	1,271	2.80
2008	461,313	1,277	2.77
2009	462,607	1,276	2.76
2010	464,697	1,362	2.93
2011	466,533	1,359	2.91
2012	468,502	1,416	3.02
2013	473,566	1,488	3.14
Total Change	126,528	812	1.19
<i>% Change</i>	<i>36.5%</i>	<i>120.1%</i>	<i>61.3%</i>
<i>Ann % Change</i>	<i>2.8%</i>	<i>9.2%</i>	<i>4.7%</i>

Source: Pasco County and CGL, June 2014

Average Daily Population Projections

In order to determine the future demand for the detention center, average daily population projections were completed based on historic trends. Eleven projection models were used to analyze historic detention center data from 2000 to 2013. The 2013 total ADP serves as a base for the projection models. It was assumed that arrest, admissions, release, diversion programs, and court operation practices would remain status quo for the next 20 years.

- Model 1 is the Historical ADP Increase, derived by calculating the change in total ADP from the beginning point (2000) to the end point of the historical data series (2013). The historical trend for ADP was an increase of 62.46 per year applied to the base year (2013 ADP of 1,488) and subsequent years to calculate future ADP levels.
- Model 2 uses the historic annual percentage increase rate, which was 9.2 percent. This rate is then applied to the base year (2013 total ADP of 1,488) and subsequent years to calculate future ADP levels.
- Model 3 is the Mean Deviation from the average to the high year. Historic Mean Deviation for Pasco County is 24.36 ADP per year, which was applied to the historic total ADP growth rate.



- Models 4, 5 and 6 use the Incarceration Rate for the county as the base for projection models. The models employ total incarceration rate change, percentage change, and the average incarceration rate with projected county population.
- Models 7 and 8 are regression models, one linear and one multi-linear. The linear regression model is based on time. The multiple regression model is based on time and county population. Both models have strong R-square values, exceeding 0.90.
- Model 9 is a Compound Annual Growth model (CAGR). CAGR uses the historic annual growth rates to determine a percentage of growth. Often used in financial forecasting, the CAGR is applied to the total ADP and projected to 2034.
- Models 10 and 11 are ARIMA Box-Jenkins and ARIMA Exponential Smoothing. ARIMA stands for Autoregressive Integrated Moving Average techniques which categorize certain projection models. Box-Jenkins looks at trends across the data equally while Exponential Smoothing weights the most recent data more than the older data.

The Box-Jenkins model resulted in an R-square value of 0.96, a mean absolute percent error (MAPE) of 3.09 percent, and root mean square error (RMSE) of 47.75. The Exponential Smoothing model resulted in an R-square value of 0.90, a mean absolute percent error (MAPE) of 4.27 percent, and root mean square error (RMSE) of 53.17.

The Box-Jenkins and Exponential Smoothing ARIMA models were included in the average because their r-squared values (strength of correlation measure) exceeded the 0.80 threshold for statistical reliability.

All models were equally-weighted and select models were averaged to project the ADP annually. Table 3-2 shows the projected ADP. The more detailed projection models is presented in Appendix A of the report.

Table 3-2
Projected ADP

	2013	2019	2024	2029	2034	% Chg	Ann % Chg
Projected ADP	1,488	1,859	2,205	2,591	3,026	103.4%	4.9%

Source: Pasco County Sheriff's Office, May 2014

The ADP is projected to increase from 1,488 in 2013 to 3,026 in 2034. This is a projected increase of 103.4 percent from 2013.

The status quo projections are based on the total ADP data. Criminal justice facilities cannot be planned for the ADP solely; peaks in population must be accommodated, along with beds for differing inmate classification. A peaking and classification factor of 15% was used to determine future bedspace needs for Pasco County. A total of 3,480 beds are projected in 2034. This is a shortfall of 2,048 beds from the rated capacity in 2014. If the temporary sprung structure bed was removed this would be a shortfall of 2,148 permanent beds in 2034. Table 3-3 presents the projected bedspace needs.



Table 3-3
Projected Pasco County Bedspace

	2019	2024	2029	2034
Projected ADP	1,859	2,205	2,591	3,026
Peaking (10%)	186	220	259	303
Classification (5%)	93	110	130	151
Projected Bedspace	2,137	2,535	2,979	3,480

Source: CGL, June 2014

The Pasco County Detention Center has experienced a great deal of growth over the time period examined. The projections are based on accepted mathematical projection methodologies. Use of incarceration is based as much on system policies and practice as they are by population growth. The projections provided are based on current and past criminal justice system policies and practice. The mathematical projections simply stated indicate that if the same criminal justice policies and practice continue into the future, these are the number of individuals who will be incarcerated in 20 years out.

A change in criminal justice policy and practice can have an impact on the number of persons incarcerated. For example, Pinellas County has instituted a number of criminal justice policy changes that have had an impact on the number of bed requirements within their Detention Center. Pasco County should consider more alternative programs and sentencing standards to help alleviate the need for additional detention beds. Note: 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 Pasco County.

Pasco County Detention Center Summary and Recommendations

The current average daily population for the detention center is higher than the rated capacity for the three buildings that comprise the detention center campus. The detention center is above its rated capacity and does not have adequate core space for future population growth. ADP projections were completed to provide a framework for future detention center needs. Pasco County should consider completing a more in depth detention center study in order to reduce the demand for secure detention beds, how to best use existing space and to develop a more in depth plan on how to expand detention bedspace.

The Sheriff's Office should consider moving the divisions of Fiscal, Purchasing, and Information Technology out of the detention center and collocate with the Sheriff's Department Administration. This will allow detention center administration and support functions to expand while only having detention center related functions within the facility. This action along with exploring ways to better serve the needs of the ever expanding detention center population can help extend the life of the detention center in the near term. Long term consideration shall be given to expanding the number of permanent beds at the Land O' Lakes detention center campus.



Pasco County Sheriff's Office – Law Enforcement Operations

The Pasco County Sheriff's Office Law Enforcement Division provides law enforcement for the unincorporated areas of Pasco County, along with contract law enforcement services to local jurisdictions within the county. The Law Enforcement functions include patrol functions, investigations, forensics, special operations, and other law enforcement activities of the Sheriff's Office. Administration activities are part of the law enforcement component of the Sheriff's Office.

The Sheriff's Office currently has three Districts within the County. District 1 includes northwest Pasco County, which is west of US Highway 41 and north of Ridge Road. District 2 includes the area of unincorporated Pasco County east of US Highway 41. District 3 is in the southwest corner of the County, south of Ridge Road and west of US Highway 41. District 1 and 3 have the highest volume of calls for service, but serve the smallest geographic region. District 2 is projected to see an influx of development, particularly in the southern portion of the District. The Sheriff's Office is considering dividing District 2 to create a 4th district to better serve south geographic area. District 1 office is currently located in District 3's geographic region. District 2 and 3 offices are located in their respective districts. District 1 also contains the Sheriff's Department Criminal Investigation and Special Operations Divisions. These divisions are not assigned to a particular district, as they cover the entire County. In addition to District 2 staff housed in the District 2 facility, the training unit is located in the facility. All district offices are at capacity and do not have room to add additional staff.

The Sheriff's Office Administrative office is located at the West Pasco Government Center campus on Little Road in New Port Richey. The administrative functions of Fiscal, Purchasing, and Information Technology are not collocated with the Sheriff's Office Administrative unit, but are located in the office area of the Pasco County Detention Center. Ideally, these type functions would be collocated with Administration. The current Administrative building is at capacity and currently Civil Process is located in the receiving area of the Old West Pasco Detention Center.

Law Enforcement Recommendations

The current Pasco County Sheriff's Office Law Enforcement functions are distributed throughout the County. District offices should be located in the District they are intended to serve. Functions that are not assigned to an individual district (i.e Criminal Investigations, Special Operations, Training, Fiscal, etc.) should be collocated with the Administration component. By moving these non-district functions out of district offices it will clear up space in their current facilities for staff growth and right sizing of space. The Old West Pasco Detention Center that is adjacent to the Administrative Building was demolished in June of 2014 and a parking lot created. This will allow for expansion of the Sheriff's Office Administrative Building or the West Pasco Judicial Center. The Civil Process Unit should be collocated with the Warrants Division along with other non-district specific functions.

The spatial needs for Sheriff's Office Administrative services office and other non-district functions can be accomplished in the following ways:

- Build a new facility to house all non-district operations (possibly in a centralized location such as Land O Lakes).



- Expand the Sheriff's Office Administrative functions at the West Pasco campus in New Port Richey.

If the Sheriff's Office decides to split District 2 to create a District 4 in the south central area of Pasco County, a purpose built District 4 office should be constructed in the district.

DEPARTMENT PROFILES – SHERIFF'S OFFICE

To gain substantial information on each Pasco County department/office 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, the Consultant 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, the Consultant was able to observe the existing physical conditions of each department and how the space impacted operations.

A profile was prepared for each physical department location (or address). Each profile represents an analytical description of the department and is a culmination of the data gathered through surveys and interviews with key staff. Also included in the profile is the Consultant's recommended future personnel and space needs.

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

- **Location** – Provides the department's physical address.
- **Mission/Function** – Documents a clear understanding of the department's purpose and function.
- **Personnel Data** – Presents full-time employees or equivalents per year from 2003 to 2013 and identifies any non-department staff (i.e. interns, seasonal help, etc.) requiring space.
- **Workload Indicators** – Lists the factors (i.e. growth in population, funding, caseload, etc.) that have the greatest impact on personnel growth (or reduction) in the department over the next 20 years.
- **Personnel Projection** – Presents the results from the personnel forecast models using all or a combination of historic staff for 2003 to 2013, past and projected County population, and data gathered through department surveys. The Consultant's future personnel recommendation are presented in five year intervals through 2034 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, change 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.*



A description of the forecast models used are as follows:

- Model 1 Historical Percent Change - estimates future growth based on a percentage change of available historical personnel data for 2003 to 2013.
 - Model 2 Historical Number Change - estimates future growth based on an actual number change of available historical personnel data for 2003 to 2013.
 - Model 3 Linear Regression - is the process of fitting the best possible straight line through a series of data points to determine future outcomes. In this model the slope and intercept are calculated from historical personnel data to forecast the future number of employees 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.
 - Model 6 Staff/Workload Ratio - projects staff based on workload data (# of permits, transactions, clients served, filings, etc.) specific to that department.
-
- **Space Deficiencies** – Lists specific spaces needed that are not provided at the current location for the department to complete regular tasks. Also, lists general condition problems or needs observed or noted by the Consultant while touring the space.
 - **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 to arrive at future space needs in five year intervals through the year 2034.
 - **Critical Adjacencies** – Identifies the other departments with which the functional area has frequent face-to-face interaction and thus requires a close proximity to in regards to physical location.
 - **Current Visitors** – Shows the department's estimate of total daily visitors and the largest number of visitors at one time.
 - **Current Parking** – Documents the number of staff requiring a parking space and the number of assigned parking spaces.
 - **Other/Miscellaneous** – Lists any additional information that impacts the department's space needs or ideal location.

The following profiles are for the Sheriff's Office functions.



Headquarters - Administration

Location	Sheriff's Office Administration Building - 8700 Citizens Drive, New Port Richey																																																	
Mission/ Function	<ul style="list-style-type: none">Provide executive and administrative oversight of the Pasco County Sheriff's Office, including the Offices of the Sheriff; Legal; Professional Standards; Human Resources; Public Relations; Extra Duty; Court Process, Budget and Analysis; Community Relations; and Forfeiture.																																																	
Level of Service	<ul style="list-style-type: none">Reduce Crime Index 10% by 2017.																																																	
Personnel Data	Full-time employees or equivalents per year: <table><tr><td>2003</td><td>2004</td><td>2005</td><td>2006</td><td>2007</td><td>2008</td><td>2009</td><td>2010</td><td>2011</td><td>2012</td><td>2013</td></tr><tr><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>50</td><td>52</td><td>52</td><td>53</td><td>55</td></tr></table> <p>% Change (09-13) 10% % Change / Year : 2.4%</p>										2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	n/a	n/a	n/a	n/a	n/a	n/a	50	52	52	53	55																		
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																								
n/a	n/a	n/a	n/a	n/a	n/a	50	52	52	53	55																																								
Workload Indicator	<ul style="list-style-type: none">PopulationInternal InvestigationsFundingCrimeCalls for Service																																																	
Personnel Projection	<table><tr><td>Item</td><td>2019</td><td>2024</td><td>2029</td><td>2034</td></tr><tr><td>Model 1 Historical Percent Change</td><td>63.5</td><td>71.5</td><td>80.5</td><td>90.7</td></tr><tr><td>Model 2 Historical Number Change</td><td>62.5</td><td>68.8</td><td>75.0</td><td>81.3</td></tr><tr><td>Model 3 Linear Regression</td><td>61.2</td><td>66.7</td><td>72.2</td><td>77.7</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>67.1</td><td>75.7</td><td>84.5</td><td>93.4</td></tr><tr><td>Model 5 Department's Recommendation</td><td></td><td></td><td></td><td></td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 2, 3)</td><td>62.0</td><td>68.0</td><td>74.0</td><td>79.0</td></tr></table> <p>% Change (13-34) = 44%</p> <p>% Change /Year = 2%</p>										Item	2019	2024	2029	2034	Model 1 Historical Percent Change	63.5	71.5	80.5	90.7	Model 2 Historical Number Change	62.5	68.8	75.0	81.3	Model 3 Linear Regression	61.2	66.7	72.2	77.7	Model 4 Constant Staff/Population	67.1	75.7	84.5	93.4	Model 5 Department's Recommendation					Model 6 Workload Indicators					FTE Staff Projection (Model 2, 3)	62.0	68.0	74.0	79.0
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Space Deficiencies	<ul style="list-style-type: none">Private OfficesConference RoomPublic Lobby/ReceptionWorkstationsShowers/Locker roomsProperty Evidence WarehouseEvidence Vehicle parking																																																	



Headquarters - Administration (*continued*)

Space Projection	Item		Existing	2019	2024	2029	2034
	Existing Office DGSF		13,592				
	FTE Staff Projection		55	62	68	74	79
	Existing Office DGSF/Staff		247				
	Average Office DGSF/Staff ¹		250	250	250	250	250
	DGSF Office Projection		13,750	15,500	17,000	18,500	19,750
	Existing Other DGSF		0				
	DGSF Other Projection						
	DGSF Total Existing Space		13,592				
	DGSF Space Projection ²		13,750	15,500	17,000	18,500	19,750
¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.							
² Includes DGSF Office Projection + DGSF Other Projection.							
Note: Includes existing and projected space for Civil Process							
Critical Adjacencies	<ul style="list-style-type: none">Central Operations/Administration<ul style="list-style-type: none">Fiscal/PurchasingInformation TechnologyFinanceProcurementIntelligence Led Policing SectionSpecial OperationsCriminal Investigations						
Current Visitors	Daily Average	18	Daily Peak	10			
Current Parking	Employee Vehicle	24	County Vehicle	32			
Miscellaneous	<ul style="list-style-type: none">Current location is too small. Many functions such as IT, Fiscal, Procurement, Intelligence Led Policing, Criminal Investigations and Special Operations Divisions should be collocated with the Administrative Division, but are located in Division Offices and the Detention Center.Parking is difficult on large volume court days.Limited secure parking for staff and county-owned vehicles.Training staff could be collocated with Administration.Training is currently located in District 2, looking at teaming agreement with local educational facilities to house staff and training facilities.						



Information Technology/Purchasing

Location	Pasco County Detention Center – 20101 Central Boulevard, Land O’ Lakes																																																						
Mission/ Function	<ul style="list-style-type: none">Information Technology: provide technical support for network infrastructure along with desktop support for the Sheriff’s Office.Purchasing: central repository for Sheriff’s Office equipment needs, storage of equipment, and central purchasing of equipment and supplies for the Sheriff’s Office.																																																						
Level of Service																																																							
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Information Technology</p> <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>9</td><td>10</td><td>10</td><td>14</td><td>14</td><td>15</td><td>14</td><td>15</td><td>15</td><td>15</td><td>16</td></tr></table> <p>% Change (03-13) 78% % Change / Year : 5.9%</p> <p>Purchasing</p> <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>5</td><td>7</td><td>6</td><td>7</td><td>7</td><td>7</td><td>7</td><td>7</td><td>7</td><td>7</td><td>7</td></tr></table> <p>% Change (03-13) 40% % Change / Year : 3.4%</p>											2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	9	10	10	14	14	15	14	15	15	15	16	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	5	7	6	7	7	7	7	7	7	7	7
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2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																													
5	7	6	7	7	7	7	7	7	7	7																																													
Workload Indicator	<ul style="list-style-type: none">Number of employeesPurchase OrdersWork orders																																																						
Personnel Projection	<p>Information Technology</p> <table><tr><th>Item</th><th>2019</th><th>2024</th><th>2029</th><th>2034</th></tr><tr><td>Model 1 Historical Percent Change</td><td>22.6</td><td>30.1</td><td>40.2</td><td>53.6</td></tr><tr><td>Model 2 Historical Number Change</td><td>20.2</td><td>23.7</td><td>27.2</td><td>30.7</td></tr><tr><td>Model 3 Linear Regression</td><td>20.6</td><td>23.8</td><td>27.1</td><td>30.4</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>19.5</td><td>22.0</td><td>24.6</td><td>27.2</td></tr><tr><td>Model 5 Department's Recommendation</td><td>26.0</td><td>30.0</td><td>34.0</td><td>38.0</td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 2-5)</td><td>22.0</td><td>25.0</td><td>28.0</td><td>32.0</td></tr></table> <p>% Change (13-34) = 100%</p> <p>% Change /Year = 5%</p>											Item	2019	2024	2029	2034	Model 1 Historical Percent Change	22.6	30.1	40.2	53.6	Model 2 Historical Number Change	20.2	23.7	27.2	30.7	Model 3 Linear Regression	20.6	23.8	27.1	30.4	Model 4 Constant Staff/Population	19.5	22.0	24.6	27.2	Model 5 Department's Recommendation	26.0	30.0	34.0	38.0	Model 6 Workload Indicators					FTE Staff Projection (Model 2-5)	22.0	25.0	28.0	32.0				
Item	2019	2024	2029	2034																																																			
Model 1 Historical Percent Change	22.6	30.1	40.2	53.6																																																			
Model 2 Historical Number Change	20.2	23.7	27.2	30.7																																																			
Model 3 Linear Regression	20.6	23.8	27.1	30.4																																																			
Model 4 Constant Staff/Population	19.5	22.0	24.6	27.2																																																			
Model 5 Department's Recommendation	26.0	30.0	34.0	38.0																																																			
Model 6 Workload Indicators																																																							
FTE Staff Projection (Model 2-5)	22.0	25.0	28.0	32.0																																																			



Information Technology/Purchasing (*continued*)

**Personnel
Projection
(*continued*)**

Purchasing

Item	2019	2024	2029	2034
Model 1 Historical Percent Change	8.6	10.1	12.0	14.2
Model 2 Historical Number Change	8.2	9.2	10.2	11.2
Model 3 Linear Regression	8.0	8.6	9.2	9.8
Model 4 Constant Staff/Population	8.5	9.6	10.8	11.9
Model 5 Department's Recommendation				
Model 6 Workload Indicators				
FTE Staff Projection (Model 2-4)	8.0	9.0	10.0	11.0

% Change (13-34) = 57%

% Change /Year = 3%

**Space
Deficiencies**

- Private offices
- Workstations
- Equipment storage
- Data closets/ server rooms

**Space
Projection**

Information Technology

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	850				
FTE Staff Projection	16	22	25	28	32
Existing Office DGSF/Staff	53				
Average Office DGSF/Staff ¹	200	200	200	200	200
<i>DGSF Office Projection</i>	<i>3,200</i>	<i>4,400</i>	<i>5,000</i>	<i>5,600</i>	<i>6,400</i>
Existing Other DGSF ²	400				
<i>DGSF Other Projection</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>
DGSF Total Existing Space	1,250				
DGSF Space Projection³	3,600	4,800	5,400	6,000	6,800

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes server room and storage

³ Includes DGSF Office Projection + DGSF Other Projection.



Information Technology/Purchasing (continued)

Space
Projection
(continued)

Purchasing

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	730				
FTE Staff Projection	7	8	9	10	11
Existing Office DGSF/Staff	104				
Average Office DGSF/Staff ¹	200	200	200	200	200
DGSF Office Projection	1,400	1,600	1,800	2,000	2,200
Existing Other DGSF	0				
DGSF Other Projection					
DGSF Total Existing Space	730				
DGSF Space Projection ²	1,400	1,600	1,800	2,000	2,200

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes DGSF Office Projection + DGSF Other Projection.

Note: Currently located in Detention Center, floor plans provided by Pasco County, does not show the area where IT and Purchasing as being built out, estimates were determined by walk through assessment.

Critical
Adjacencies

- Centralized
- Sheriff's Office Administration

Current
Visitors

Daily Average	15	Daily Peak	3
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Current
Parking

Employee Vehicle	23	County Vehicle	2
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Miscellaneous

- Currently located in Detention Center, would like to be collocated with Sheriff's Office Administration.



Law Enforcement Bureau - District Patrol Offices

Location	District 1 – 7530 Little Road, New Port Richey District 2 – 36409 State Route 52, Dade City District 3 – 11530 Trinity Boulevard, New Port Richey																																																																		
Mission/ Function	<ul style="list-style-type: none">Provide law enforcement services to residents located in the unincorporated areas of Pasco County by routine patrol and response to calls for service utilizing the Intelligence Lead and Community Policing Models.																																																																		
Level of Service	<ul style="list-style-type: none">7 minute response time.																																																																		
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>District 1:</p> <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>95</td><td>97</td><td>96</td><td>106</td></tr></table> <p>% Change (10-13) 12% % Change / Year : 3.7%</p> <p>Note: Only using data from 2010-2013 since District 1 was split in 2010.</p> <p>District 2:</p> <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>88</td><td>90</td><td>88</td><td>91</td><td>91</td><td>95</td><td>97</td><td>111</td><td>107</td><td>109</td><td>117</td></tr></table> <p>% Change (03-13) 33% % Change / Year : 2.9%</p> <p>District 3:</p> <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>92</td><td>93</td><td>97</td><td>101</td></tr></table> <p>% Change (10-13) 10% % Change / Year : 3.2%</p> <p>Note: District 3 was created from District 1 in 2010.</p>	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	95	97	96	106	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	88	90	88	91	91	95	97	111	107	109	117	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	92	93	97	101
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																																									
n/a	n/a	n/a	n/a	n/a	n/a	n/a	95	97	96	106																																																									
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																																									
88	90	88	91	91	95	97	111	107	109	117																																																									
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																																									
n/a	n/a	n/a	n/a	n/a	n/a	n/a	92	93	97	101																																																									
Workload Indicator	<ul style="list-style-type: none">Calls for ServicePopulationDevelopment																																																																		
Personnel Projection	<p>District 1</p> <table><tr><th>Item</th><th>2019</th><th>2024</th><th>2029</th><th>2034</th></tr><tr><td>Model 1 Historical Percent Change</td><td>132.0</td><td>158.4</td><td>190.1</td><td>228.2</td></tr><tr><td>Model 2 Historical Number Change</td><td>128.0</td><td>146.3</td><td>164.7</td><td>183.0</td></tr><tr><td>Model 3 Linear Regression</td><td>122.5</td><td>138.5</td><td>154.5</td><td>170.5</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>129.3</td><td>145.8</td><td>162.8</td><td>180.1</td></tr><tr><td>Model 5 Department's Recommendation</td><td></td><td></td><td></td><td></td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 2-4)</td><td>127.0</td><td>144.0</td><td>161.0</td><td>178.0</td></tr></table> <p>% Change (13-34) = 68%</p> <p>% Change /Year = 3%</p>	Item	2019	2024	2029	2034	Model 1 Historical Percent Change	132.0	158.4	190.1	228.2	Model 2 Historical Number Change	128.0	146.3	164.7	183.0	Model 3 Linear Regression	122.5	138.5	154.5	170.5	Model 4 Constant Staff/Population	129.3	145.8	162.8	180.1	Model 5 Department's Recommendation					Model 6 Workload Indicators					FTE Staff Projection (Model 2-4)	127.0	144.0	161.0	178.0																										
Item	2019	2024	2029	2034																																																															
Model 1 Historical Percent Change	132.0	158.4	190.1	228.2																																																															
Model 2 Historical Number Change	128.0	146.3	164.7	183.0																																																															
Model 3 Linear Regression	122.5	138.5	154.5	170.5																																																															
Model 4 Constant Staff/Population	129.3	145.8	162.8	180.1																																																															
Model 5 Department's Recommendation																																																																			
Model 6 Workload Indicators																																																																			
FTE Staff Projection (Model 2-4)	127.0	144.0	161.0	178.0																																																															



Law Enforcement Bureau - District Patrol Offices (*continued*)

**Personnel
Projection
(*continued*)**

District 2

Item	2019	2024	2029	2034
Model 1 Historical Percent Change	138.8	160.1	184.5	212.8
Model 2 Historical Number Change	134.4	148.9	163.4	177.9
Model 3 Linear Regression	130.9	145.7	160.4	175.1
Model 4 Constant Staff/Population	142.7	161.0	179.7	198.8
Model 5 Department's Recommendation	138.0	143.0	148.0	152.0
Model 6 Workload Indicators				
FTE Staff Projection (Model 2-5)	137.0	150.0	163.0	176.0

% Change (13-34) = 50%

% Change /Year = 2%

District 3

Item	2019	2024	2029	2034
Model 1 Historical Percent Change	121.7	142.2	166.1	194.1
Model 2 Historical Number Change	119.0	134.0	149.0	164.0
Model 3 Linear Regression	119.0	134.5	150.0	165.5
Model 4 Constant Staff/Population	123.2	138.9	155.1	171.6
Model 5 Department's Recommendation				
Model 6 Workload Indicators				
FTE Staff Projection (Model 2-4)	120.0	136.0	151.0	167.0

% Change (13-34) = 65%

% Change /Year = 3%

**Space
Deficiencies**

- Private Offices (All)
- Patrol Workstations (All)
- Evidence Storage (District 1)
- Conference/Muster Rooms (District 2, 3)
- Storage (All)
- Interview Rooms (All)
- Parking (All)



Law Enforcement Bureau - District Patrol Offices (*continued*)

**Space
Projection**

District 1

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	4,223				
FTE Staff Projection	106	127	144	161	178
Existing Office DGSF/Staff	40				
Average Office DGSF/Staff ¹	50	50	50	50	50
DGSF Office Projection	5,300	6,350	7,200	8,050	8,900
Existing Other DGSF ²	854				
DGSF Other Projection	1,000	1,100	1,200	1,300	1,400
DGSF Total Existing Space	5,077				
DGSF Space Projection³	6,300	7,450	8,400	9,350	10,300

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes muster and break room.

³ Includes DGSF Office Projection + DGSF Other Projection.

District 2

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	6,114				
FTE Staff Projection	117	137	150	163	176
Existing Office DGSF/Staff	52				
Average Office DGSF/Staff ¹	50	50	50	50	50
DGSF Office Projection	5,850	6,850	7,500	8,150	8,800
Existing Other DGSF ²	1,841				
DGSF Other Projection	1,841	1,841	1,841	1,841	1,841
DGSF Total Existing Space	7,955				
DGSF Space Projection³	7,691	8,691	9,341	9,991	10,641

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes holding area, fitness center, breakroom, and muster room.

³ Includes DGSF Office Projection + DGSF Other Projection.



Law Enforcement Bureau - District Patrol Offices (*continued*)

Space Projection (<i>continued</i>)	District 3				
	Item	Existing	2019	2024	2029
	Existing Office DGSF	3,309			
	FTE Staff Projection	101	120	136	151
	Existing Office DGSF/Staff	33			
	Average Office DGSF/Staff ¹	50	50	50	50
	<i>DGSF Office Projection</i>	<i>5,050</i>	<i>6,000</i>	<i>6,800</i>	<i>7,550</i>
	Existing Other DGSF	0			
	<i>DGSF Other Projection</i> ²	<i>1,000</i>	<i>1,100</i>	<i>1,200</i>	<i>1,300</i>
	DGSF Total Existing Space	3,309			
	DGSF Space Projection³	6,050	7,100	8,000	8,850
¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes muster and training room. ³ Includes DGSF Office Projection + DGSF Other Projection. If District 4 is created, the facility should 10,300 DGSF.					
Critical Adjacencies	<ul style="list-style-type: none"> Centralized location in patrol district. 				
Current Visitors	Daily Average	D1 – 25 D2 – 15 D3 - 10	Daily Peak	D1 – 40 D2 – 5 D3 - 25	
Current Parking	Employee Vehicle	D1 – 30 D2 – 10 D3 - 5	County Vehicle	D1 – 105 D2 – 123 D3 - 105	



Law Enforcement Bureau - District Patrol Offices (*continued*)

Miscellaneous

- Officers are assigned county patrol vehicles that they take home.
- District 1 was divided in 2009 to create District 3.
- District 1 facility is located in District 3 service area.
- Sterling Building houses part of Criminal Investigations and Special Operations Divisions which serve all of Pasco County.
- Major Crimes division desires
- Lack of private office for Lieutenants and Sergeants, limited workstations for patrol officers.
- Parking is an issue due to CID and SOD located in facility.
- District 1 – no room for growth with current staff housed in this facility.
- District 2 was designed as Law Enforcement building, currently at capacity with Training and Major Crimes Unit housed here. Training and Major Crimes should be centrally located within the County.
- District 3 Calls for Services has increased dramatically due to increase in population and development in service area.
- District 3 lacks adequate security fencing between adjacent uses.
- Concerns with combined entrance for Public Safety vehicles and public park using same road egress at District 3 facility.
- Exploring the possibility of dividing District 2 into a new District 4 (to be located in S.E. quadrant along Route 56). Would provide better response times for Calls for Service.



Law Enforcement Bureau - Criminal Investigations/Special Operations

Location	District 1 Building – 7432 Little Road, New Port Richey																																																						
Mission/ Function	<ul style="list-style-type: none">Provide investigative services for crimes committed in Pasco County.Provide specialized law enforcement services within Pasco County including: S.W.A.T., WRT, HIT, Dive Team, Negotiations, SIRT, Homeland Security, Honor Guard, Aviation, ECU, K9, Traffic Enforcement, Desk Officers, Volunteers, and School Resource Officer.																																																						
Level of Service																																																							
Personnel Data	Full-time employees or equivalents per year: Criminal Investigations <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>81</td><td>86</td><td>86</td><td>102</td><td>102</td><td>89</td><td>100</td><td>109</td><td>103</td><td>116</td><td>95</td></tr></table> <p>% Change (03-13) 17% % Change / Year : 1.6%</p> Special Operations <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>51</td><td>52</td><td>50</td><td>57</td><td>57</td><td>59</td><td>64</td><td>36</td><td>31</td><td>43</td><td>50</td></tr></table> <p>% Change (03-13) -2% % Change / Year : -0.2%</p>											2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	81	86	86	102	102	89	100	109	103	116	95	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	51	52	50	57	57	59	64	36	31	43	50
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																													
81	86	86	102	102	89	100	109	103	116	95																																													
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																													
51	52	50	57	57	59	64	36	31	43	50																																													
Workload Indicator	<ul style="list-style-type: none">Calls for ServiceCrimeInvestigationsPopulationLegislation																																																						
Personnel Projection	Criminal Investigations <table><tr><th>Item</th><th>2019</th><th>2024</th><th>2029</th><th>2034</th></tr><tr><td>Model 1 Historical Percent Change</td><td>104.5</td><td>113.2</td><td>122.6</td><td>132.8</td></tr><tr><td>Model 2 Historical Number Change</td><td>103.4</td><td>110.4</td><td>117.4</td><td>124.4</td></tr><tr><td>Model 3 Linear Regression</td><td>122.5</td><td>134.0</td><td>145.5</td><td>157.0</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>115.8</td><td>130.7</td><td>145.9</td><td>161.4</td></tr><tr><td>Model 5 Department's Recommendation</td><td></td><td></td><td></td><td></td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 1-4)</td><td>112.0</td><td>122.0</td><td>133.0</td><td>144.0</td></tr></table> <p>% Change (13-34) = 52%</p> <p>% Change /Year = 2%</p>											Item	2019	2024	2029	2034	Model 1 Historical Percent Change	104.5	113.2	122.6	132.8	Model 2 Historical Number Change	103.4	110.4	117.4	124.4	Model 3 Linear Regression	122.5	134.0	145.5	157.0	Model 4 Constant Staff/Population	115.8	130.7	145.9	161.4	Model 5 Department's Recommendation					Model 6 Workload Indicators					FTE Staff Projection (Model 1-4)	112.0	122.0	133.0	144.0				
Item	2019	2024	2029	2034																																																			
Model 1 Historical Percent Change	104.5	113.2	122.6	132.8																																																			
Model 2 Historical Number Change	103.4	110.4	117.4	124.4																																																			
Model 3 Linear Regression	122.5	134.0	145.5	157.0																																																			
Model 4 Constant Staff/Population	115.8	130.7	145.9	161.4																																																			
Model 5 Department's Recommendation																																																							
Model 6 Workload Indicators																																																							
FTE Staff Projection (Model 1-4)	112.0	122.0	133.0	144.0																																																			



Law Enforcement Bureau - Criminal Investigations/Special Operations (*continued*)

**Personnel
Projection
(continued)**

Special Operations

Item	2019	2024	2029	2034
Model 1 Historical Percent Change	49.4	48.9	48.4	48.0
Model 2 Historical Number Change	49.4	48.9	48.4	47.9
Model 3 Linear Regression	36.7	30.7	24.6	18.6
Model 4 Constant Staff/Population	61.0	68.8	76.8	84.9
Model 5 Department's Recommendation				
Model 6 Workload Indicators				
FTE Staff Projection (Model 1, 2, 4)	53.0	56.0	58.0	60.0

% Change (13-34) = 20%

% Change /Year = 1%

**Space
Deficiencies**

- Private offices for command staff
- Workstations
- Detective Offices
- Cyber Crimes Lab and associated private offices
- Active file storage
- Interview rooms
- Specialized equipment storage
- Public entrance

**Space
Projection**

Criminal Investigations

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	6,220				
FTE Staff Projection	95	112	122	133	144
Existing Office DGSF/Staff	65				
Average Office DGSF/Staff ¹	120	120	120	120	120
<i>DGSF Office Projection</i>	<i>11,400</i>	<i>13,440</i>	<i>14,640</i>	<i>15,960</i>	<i>17,280</i>
Existing Other DGSF	0				
<i>DGSF Other Projection</i>					
DGSF Total Existing Space	6,220				
DGSF Space Projection²	11,400	13,440	14,640	15,960	17,280

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes DGSF Office Projection + DGSF Other Projection.



Law Enforcement Bureau - Criminal Investigations/Special Operations (*continued*)

Space Projection (continued)	Special Operations					
	Item	Existing	2019	2024	2029	2034
	Existing Office DGSF	3,790				
	FTE Staff Projection	50	55	56	58	60
	Existing Office DGSF/Staff	76				
	Average Office DGSF/Staff ¹	120	120	120	120	120
	DGSF Office Projection	6,000	6,600	6,720	6,960	7,200
	Existing Other DGSF	0				
	DGSF Other Projection					
	DGSF Total Existing Space	3,790				
	DGSF Space Projection ²	6,000	6,600	6,720	6,960	7,200
¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.						
² Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	Administration					
Current Visitors	Daily Average	60	Daily Peak	20		
Current Parking	Employee Vehicle	28	County Vehicle	63		
Miscellaneous	<ul style="list-style-type: none">Current location collocated with District 1, should be collocated with Sheriff's Office Administration.Converted storage space into work areas.Limited office space for Lieutenants and Sergeants.Detective files are stored in individual work areas.Cyber Crimes unit needs additional workstations and crime lab space. Should be secure and separate suite. Expected additional growth in Cyber Crimes.CID and Special Operations should have limited access from public and other Sheriff's staff.Lack of public waiting and work and interview areas for Desk Officers and volunteers.There are two undercover facilities for the Sheriff's Office. These facilities are currently leased and this practice will continue in the future. The East Operation is approximately 2,600 SF and desires to expand to 4,000 SF. West Operation is approximately 5,000 SF and is adequate. As law enforcement operations continue to grow and the potential changes in legislature, the Sheriff's Office feels that undercover operations could expand to a third location of approximately 5,000sf within the next 20 years.					



Law Enforcement Bureau - Forensics

Location	Forensic Building – 20105 Central Blvd, Land O’ Lakes										
Mission/ Function	<ul style="list-style-type: none">Provide the collection, documentation, and processing of major crimes scenes including the reception, processing, packaging, and storage of all property and evidence related to cases investigated by the Sheriff’s Office.Provide crime scene investigations, forensic lab procedures and evidence storage.										
Level of Service											
Personnel Data	Full-time employees or equivalents per year:										
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
	n/a	n/a	n/a	n/a	28	31	31	31	31	32	32
	% Change (07-13) 14% % Change / Year : 2.3%										
Workload Indicator	<ul style="list-style-type: none">PopulationInvestigationsCalls for ServicesFunding										
Personnel Projection	Item					2019	2024	2029	2034		
	Model 1 Historical Percent Change					36.6	40.9	45.7	51.1		
	Model 2 Historical Number Change					36.0	39.3	42.7	46.0		
	Model 3 Linear Regression					35.4	37.9	40.4	42.9		
	Model 4 Constant Staff/Population					39.0	44.0	49.2	54.4		
	Model 5 Department's Recommendation					41.0	44.0	47.0	50.0		
	Model 6 Workload Indicators										
	FTE Staff Projection (Model 1-5)					38.0	41.0	45.0	49.0		
	% Change (13-34) = 53%										
	% Change /Year = 3%										
Space Deficiencies	<ul style="list-style-type: none">Property and Evidence StorageRecords StorageVehicle StoragePrivate OfficesLab workstationsProcessing Area										



Law Enforcement Bureau - Forensics (*continued*)

Space Projection	Item		Existing	2019	2024	2029	2034
	Existing Office DGSF		14,195				
	FTE Staff Projection		32	38	41	45	49
	Existing Office DGSF/Staff		444				
	Average Office DGSF/Staff ¹		445	445	445	445	445
	DGSF Office Projection		14,240	16,910	18,245	20,025	21,805
	Existing Other DGSF ²		9,249				
	DGSF Other Projection		12,000	14,000	16,000	18,000	20,000
	DGSF Total Existing Space		23,444				
	DGSF Space Projection ³		26,240	30,910	34,245	38,025	41,805
¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.							
² Includes evidence storage and records							
³ Includes DGSF Office Projection + DGSF Other Projection.							
Critical Adjacencies	▪ Centralized						
Current Visitors	Daily Average	15	Daily Peak	4			
Current Parking	Employee Vehicle	20	County Vehicle	16			
Miscellaneous	▪ Property and Evidence retention mandates have created a shortage in storage space.						
	▪ Renovation of the forensic lab is a priority.						
	▪ Addition of space saver file management system will increase paper storage capacity in the near term.						
	▪ Need additional space to house drugs, especially marijuana.						
	▪ Require separate area for DNA samples, need refrigeration units for evidence.						
	▪ Additional space for drying racks, and latent print area.						
	▪ Building must be secure at all times.						
	▪ Location is ideal due to centralization in Pasco County.						



Operational Logistics Bureau - Fleet Management

Location	19415 Central Boulevard, Land O' Lakes																																																	
Mission/ Function	<ul style="list-style-type: none">Provide Fleet and Facility Maintenance service to the 800+ vehicles serving the Sheriff's Office. Service includes all vehicle repairs and routine maintenance. Radio Shop installs and maintains are portable communication devices in Sherriff's Office vehicles.Responsible for key and fuel card coordination.Responsible for submitting building work orders for Sheriff's Office Facilities to County Maintenance.																																																	
Level of Service																																																		
Personnel Data	Full-time employees or equivalents per year: <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>11</td><td>10</td><td>11</td><td>13</td><td>13</td><td>11</td><td>10</td><td>9</td><td>9</td><td>9</td><td>9</td></tr></table> <p>% Change (03-13) -18% % Change / Year :-2.0%</p>										2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	11	10	11	13	13	11	10	9	9	9	9																		
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																								
11	10	11	13	13	11	10	9	9	9	9																																								
Workload Indicator	<ul style="list-style-type: none">Number of VehiclesRoutine Maintenance ScheduleAge of fleet																																																	
Personnel Projection	<table><tr><th>Item</th><th>2019</th><th>2024</th><th>2029</th><th>2034</th></tr><tr><td>Model 1 Historical Percent Change</td><td>8.0</td><td>7.2</td><td>6.5</td><td>5.9</td></tr><tr><td>Model 2 Historical Number Change</td><td>7.8</td><td>6.8</td><td>5.8</td><td>4.8</td></tr><tr><td>Model 3 Linear Regression</td><td>7.4</td><td>5.9</td><td>4.5</td><td>3.1</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>11.0</td><td>12.4</td><td>13.8</td><td>15.3</td></tr><tr><td>Model 5 Department's Recommendation</td><td>10.0</td><td>11.0</td><td>11.0</td><td>11.0</td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 4-5)</td><td>10.0</td><td>12.0</td><td>12.0</td><td>13.0</td></tr></table> <p>% Change (13-34) = 44%</p> <p>% Change /Year = 2%</p>										Item	2019	2024	2029	2034	Model 1 Historical Percent Change	8.0	7.2	6.5	5.9	Model 2 Historical Number Change	7.8	6.8	5.8	4.8	Model 3 Linear Regression	7.4	5.9	4.5	3.1	Model 4 Constant Staff/Population	11.0	12.4	13.8	15.3	Model 5 Department's Recommendation	10.0	11.0	11.0	11.0	Model 6 Workload Indicators					FTE Staff Projection (Model 4-5)	10.0	12.0	12.0	13.0
Item	2019	2024	2029	2034																																														
Model 1 Historical Percent Change	8.0	7.2	6.5	5.9																																														
Model 2 Historical Number Change	7.8	6.8	5.8	4.8																																														
Model 3 Linear Regression	7.4	5.9	4.5	3.1																																														
Model 4 Constant Staff/Population	11.0	12.4	13.8	15.3																																														
Model 5 Department's Recommendation	10.0	11.0	11.0	11.0																																														
Model 6 Workload Indicators																																																		
FTE Staff Projection (Model 4-5)	10.0	12.0	12.0	13.0																																														
Space Deficiencies	<ul style="list-style-type: none">Restricted access to fleet building and impound lot.																																																	



Operational Logistics Bureau - Fleet Management (*continued*)

Space Projection	Item		Existing	2019	2024	2029	2034
	Existing Office DGSF		0				
	FTE Staff Projection		9	10	12	12	13
	Existing Office DGSF/Staff		0				
	Average Office DGSF/Staff ¹		120	120	120	120	120
	DGSF Office Projection		1,080	1,200	1,440	1,440	1,560
	Existing Other DGSF ²		13,251				
	DGSF Other Projection		13,251	14,000	14,500	15,000	15,500
	DGSF Total Existing Space		13,251				
	DGSF Space Projection ³		14,331	15,200	15,940	16,440	17,060
¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.							
² Includes garage bays and storage areas.							
³ Includes DGSF Office Projection + DGSF Other Projection.							
Critical Adjacencies	▪ Centralized location.						
Current Visitors	Daily Average	25-50	Daily Peak	15			
Current Parking	Employee Vehicle	9	County Vehicle	4 Dedicated, various others on site			
Miscellaneous	▪ Current location is centralized. ▪ Space is adequate. ▪ Need secure perimeter and access to site and impound lot. ▪ Require bays with lifts, supply room, and work areas. ▪ New vehicles are up fitted by contracted company, reduce storage needs of new vehicles.						



Operational Logistics Bureau - Child Protective Investigation/Intelligence Lead Policing

Location	7601 Little Road Suite 200, New Port Richey (Leased)																																																						
Mission/ Function	<ul style="list-style-type: none">Child Protective Investigations Division: investigate allegations of abuse, abandonment, and neglect in Pasco County and provide for the safety and well-being of children.Intelligence Lead Policing: help prevent and reduce crime by working together with agency members and public to analyze and disseminate information gathered from multiple sources as a means to provide quality intelligence products to the Sheriff's Office and the greater law enforcement community.																																																						
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Child Protective Investigations</p> <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>65</td><td>66</td><td>64</td><td>65</td><td>65</td><td>64</td><td>71</td><td>76</td><td>85</td><td>85</td><td>87</td></tr></table> <p>% Change (03-13) 34% % Change / Year : 3.0%</p> <p>Intelligence Lead Policing</p> <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>11</td></tr></table>											2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	65	66	64	65	65	64	71	76	85	85	87	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	11
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																													
65	66	64	65	65	64	71	76	85	85	87																																													
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																													
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	11																																													
Workload Indicator	<ul style="list-style-type: none">Reports of abuse and neglectPopulationLegislation																																																						
Personnel Projection	<p>Child Protective Investigations</p> <table><tr><th>Item</th><th>2019</th><th>2024</th><th>2029</th><th>2034</th></tr><tr><td>Model 1 Historical Percent Change</td><td>103.6</td><td>119.9</td><td>138.7</td><td>160.5</td></tr><tr><td>Model 2 Historical Number Change</td><td>100.2</td><td>111.2</td><td>122.2</td><td>133.2</td></tr><tr><td>Model 3 Linear Regression</td><td>99.8</td><td>112.4</td><td>125.0</td><td>137.6</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>106.1</td><td>119.7</td><td>133.6</td><td>147.8</td></tr><tr><td>Model 5 Department's Recommendation</td><td>96.0</td><td>108.0</td><td>121.0</td><td>139.0</td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 1-5)</td><td>101.0</td><td>113.0</td><td>125.0</td><td>139.0</td></tr></table> <p>% Change (13-34) = 60%</p> <p>% Change /Year = 3%</p>											Item	2019	2024	2029	2034	Model 1 Historical Percent Change	103.6	119.9	138.7	160.5	Model 2 Historical Number Change	100.2	111.2	122.2	133.2	Model 3 Linear Regression	99.8	112.4	125.0	137.6	Model 4 Constant Staff/Population	106.1	119.7	133.6	147.8	Model 5 Department's Recommendation	96.0	108.0	121.0	139.0	Model 6 Workload Indicators					FTE Staff Projection (Model 1-5)	101.0	113.0	125.0	139.0				
Item	2019	2024	2029	2034																																																			
Model 1 Historical Percent Change	103.6	119.9	138.7	160.5																																																			
Model 2 Historical Number Change	100.2	111.2	122.2	133.2																																																			
Model 3 Linear Regression	99.8	112.4	125.0	137.6																																																			
Model 4 Constant Staff/Population	106.1	119.7	133.6	147.8																																																			
Model 5 Department's Recommendation	96.0	108.0	121.0	139.0																																																			
Model 6 Workload Indicators																																																							
FTE Staff Projection (Model 1-5)	101.0	113.0	125.0	139.0																																																			



Operational Logistics Bureau - Child Protective Investigation/ Intelligence Lead Policing (*continued*)

**Personnel
Projection
(continued)**

Intelligence Lead Policing

Item	2019	2024	2029	2034
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a	n/a
Model 4 Constant Staff/Population	13.4	15.1	16.9	18.7
Model 5 Department's Recommendation				
Model 6 Workload Indicators				
FTE Staff Projection (Model 4)	13.0	15.0	17.0	19.0

% Change (13-34) = 73%

% Change /Year = 3%

**Space
Deficiencies**

- None identified.

**Space
Projection**

Child Protective Investigations

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	21,000				
FTE Staff Projection	87	101	113	125	139
Existing Office DGSF/Staff	241				
Average Office DGSF/Staff ¹	230	230	230	230	230
<i>DGSF Office Projection</i>	<i>20,010</i>	<i>23,230</i>	<i>25,990</i>	<i>28,750</i>	<i>31,970</i>
Existing Other DGSF	0				
<i>DGSF Other Projection</i>					
DGSF Total Existing Space	21,000				
DGSF Space Projection²	20,010	23,230	25,990	28,750	31,970

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes DGSF Office Projection + DGSF Other Projection.



Operational Logistics Bureau - Child Protective Investigation/ Intelligence Lead Policing (*continued*)

Space Projection (<i>continued</i>)	Intelligence Lead Policing				
	Item	Existing	2019	2024	2029
	Existing Office DGSF	2,771			
	FTE Staff Projection	11	13	15	17
	Existing Office DGSF/Staff	252			
	Average Office DGSF/Staff ¹	230	230	230	230
	<i>DGSF Office Projection</i>	<i>2,530</i>	<i>2,990</i>	<i>3,450</i>	<i>3,910</i>
	Existing Other DGSF	0			
	<i>DGSF Other Projection</i>				
	DGSF Total Existing Space	2,771			
	DGSF Space Projection²	2,530	2,990	3,450	3,910
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.				
	² Includes DGSF Office Projection + DGSF Other Projection.				
Critical Adjacencies	<ul style="list-style-type: none"> Major Crimes Criminal Investigations Sheriff Administration 				
Current Visitors	Daily Average	30	Daily Peak	12-15	
Current Parking	Employee Vehicle	25	County Vehicle	87	
Miscellaneous	<ul style="list-style-type: none"> Current location is leased. Current space is adequate, would like less private offices and more open workstations to help with staff collaboration. Private offices could be converted to more interview rooms. Recent staff shortages have been filled by additional appropriation from state legislature. 				



Operational Logistics Bureau - Training

Location	District 2 – 36409 State Route 52, Dade City																																																																						
Mission/ Function	<ul style="list-style-type: none">Provide mandated in-service training, optional career development training, new officer training, police academy (Basic Law Enforcement Training), and resources to officers.																																																																						
Level of Service																																																																							
Personnel Data	Full-time employees or equivalents per year: <table><tr><td>2003</td><td>2004</td><td>2005</td><td>2006</td><td>2007</td><td>2008</td><td>2009</td><td>2010</td><td>2011</td><td>2012</td><td>2013</td></tr><tr><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>9</td></tr></table>											2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	9																																						
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																																													
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	9																																																													
Workload Indicator	<ul style="list-style-type: none">Number of officersLegislation																																																																						
Personnel Projection	<table><tr><td>Item</td><td>2019</td><td>2024</td><td>2029</td><td>2034</td></tr><tr><td>Model 1 Historical Percent Change</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td></tr><tr><td>Model 2 Historical Number Change</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td></tr><tr><td>Model 3 Linear Regression</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>11.0</td><td>12.4</td><td>13.8</td><td>15.3</td></tr><tr><td>Model 5 Department's Recommendation</td><td>12.0</td><td>14.0</td><td>16.0</td><td>18.0</td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 4-5)</td><td>11.0</td><td>13.0</td><td>15.0</td><td>17.0</td></tr></table> <p style="text-align: center;">% Change (13-34) = 89%</p> <p style="text-align: center;">% Change /Year = 4%</p>											Item	2019	2024	2029	2034	Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	Model 2 Historical Number Change	n/a	n/a	n/a	n/a	Model 3 Linear Regression	n/a	n/a	n/a	n/a	Model 4 Constant Staff/Population	11.0	12.4	13.8	15.3	Model 5 Department's Recommendation	12.0	14.0	16.0	18.0	Model 6 Workload Indicators					FTE Staff Projection (Model 4-5)	11.0	13.0	15.0	17.0																				
Item	2019	2024	2029	2034																																																																			
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a																																																																			
Model 2 Historical Number Change	n/a	n/a	n/a	n/a																																																																			
Model 3 Linear Regression	n/a	n/a	n/a	n/a																																																																			
Model 4 Constant Staff/Population	11.0	12.4	13.8	15.3																																																																			
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Model 6 Workload Indicators																																																																							
FTE Staff Projection (Model 4-5)	11.0	13.0	15.0	17.0																																																																			
Space Deficiencies	<ul style="list-style-type: none">Office/ workstationsTraining facilities																																																																						
Space Projection	<table><tr><td>Item</td><td>Existing</td><td>2019</td><td>2024</td><td>2029</td><td>2034</td></tr><tr><td>Existing Office DGSF</td><td>700</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection</td><td>9</td><td>11</td><td>13</td><td>15</td><td>17</td></tr><tr><td>Existing Office DGSF/Staff</td><td>78</td><td></td><td></td><td></td><td></td></tr><tr><td>Average Office DGSF/Staff¹</td><td>200</td><td>200</td><td>200</td><td>200</td><td>200</td></tr><tr><td>DGSF Office Projection</td><td>1,800</td><td>2,200</td><td>2,600</td><td>3,000</td><td>3,400</td></tr><tr><td>Existing Other DGSF²</td><td>0</td><td></td><td></td><td></td><td></td></tr><tr><td>DGSF Other Projection</td><td>100</td><td>100</td><td>100</td><td>100</td><td>100</td></tr><tr><td>DGSF Total Existing Space</td><td>700</td><td></td><td></td><td></td><td></td></tr><tr><td>DGSF Space Projection³</td><td>1,900</td><td>2,300</td><td>2,700</td><td>3,100</td><td>3,500</td></tr></table> <p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.</p> <p>² Includes storage</p> <p>³ Includes DGSF Office Projection + DGSF Other Projection.</p> <p>Note: Only includes office space for Training staff, classroom and other training space is located offsite. Ideally, Training staff would be located at training facility, but is not currently.</p>											Item	Existing	2019	2024	2029	2034	Existing Office DGSF	700					FTE Staff Projection	9	11	13	15	17	Existing Office DGSF/Staff	78					Average Office DGSF/Staff ¹	200	200	200	200	200	DGSF Office Projection	1,800	2,200	2,600	3,000	3,400	Existing Other DGSF ²	0					DGSF Other Projection	100	100	100	100	100	DGSF Total Existing Space	700					DGSF Space Projection ³	1,900	2,300	2,700	3,100	3,500
Item	Existing	2019	2024	2029	2034																																																																		
Existing Office DGSF	700																																																																						
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Existing Other DGSF ²	0																																																																						
DGSF Other Projection	100	100	100	100	100																																																																		
DGSF Total Existing Space	700																																																																						
DGSF Space Projection ³	1,900	2,300	2,700	3,100	3,500																																																																		



Operational Logistics Bureau - Training (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> None identified 				
Current Visitors	Daily Average	n/a	Daily Peak	n/a	
Current Parking	Employee Vehicle	0	County Vehicle	9	
Miscellaneous	<ul style="list-style-type: none"> Currently negotiating location for training facilities for new police officers and in-service training. Training staff could be located with training facilities or collocated with Sheriff's Administration. 				



Operational Logistics Bureau – Teletype and Validation Unit

Location	Public Safety Communications Building – 8750 Government Drive, NPR																																																																						
Mission/ Function	<ul style="list-style-type: none">Provide Teletype and Validation services to the Pasco County Unified Communications Center.																																																																						
Level of Service																																																																							
Personnel Data	Full-time employees or equivalents per year: <table><tr><td>2003</td><td>2004</td><td>2005</td><td>2006</td><td>2007</td><td>2008</td><td>2009</td><td>2010</td><td>2011</td><td>2012</td><td>2013</td></tr><tr><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>11</td></tr></table>											2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	11																																						
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																																													
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	11																																																													
Workload Indicator	<ul style="list-style-type: none">County growth																																																																						
Personnel Projection	<table><tr><th>Item</th><th>2019</th><th>2024</th><th>2029</th><th>2034</th></tr><tr><td>Model 1 Historical Percent Change</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td></tr><tr><td>Model 2 Historical Number Change</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td></tr><tr><td>Model 3 Linear Regression</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>13.4</td><td>15.1</td><td>16.9</td><td>18.7</td></tr><tr><td>Model 5 Department's Recommendation</td><td></td><td></td><td></td><td></td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 4)</td><td>13.0</td><td>15.0</td><td>17.0</td><td>19.0</td></tr></table> <p>% Change (13-34) = 73%</p> <p>% Change /Year = 3%</p>											Item	2019	2024	2029	2034	Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	Model 2 Historical Number Change	n/a	n/a	n/a	n/a	Model 3 Linear Regression	n/a	n/a	n/a	n/a	Model 4 Constant Staff/Population	13.4	15.1	16.9	18.7	Model 5 Department's Recommendation					Model 6 Workload Indicators					FTE Staff Projection (Model 4)	13.0	15.0	17.0	19.0																				
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Model 2 Historical Number Change	n/a	n/a	n/a	n/a																																																																			
Model 3 Linear Regression	n/a	n/a	n/a	n/a																																																																			
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FTE Staff Projection (Model 4)	13.0	15.0	17.0	19.0																																																																			
Space Deficiencies	<ul style="list-style-type: none">None identified.																																																																						
Space Projection	<table><tr><th>Item</th><th>Existing</th><th>2019</th><th>2024</th><th>2029</th><th>2034</th></tr><tr><td>Existing Office DGSF</td><td>384</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection</td><td>11</td><td>13</td><td>15</td><td>17</td><td>19</td></tr><tr><td>Existing Office DGSF/Staff</td><td>35</td><td></td><td></td><td></td><td></td></tr><tr><td>Average Office DGSF/Staff¹</td><td>120</td><td>120</td><td>120</td><td>120</td><td>120</td></tr><tr><td>DGSF Office Projection</td><td>1,320</td><td>1,560</td><td>1,800</td><td>2,040</td><td>2,280</td></tr><tr><td>Existing Other DGSF</td><td>64</td><td></td><td></td><td></td><td></td></tr><tr><td>DGSF Other Projection²</td><td>100</td><td>100</td><td>100</td><td>100</td><td>100</td></tr><tr><td>DGSF Total Existing Space</td><td>448</td><td></td><td></td><td></td><td></td></tr><tr><td>DGSF Space Projection³</td><td>1,420</td><td>1,660</td><td>1,900</td><td>2,140</td><td>2,380</td></tr></table> <p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.</p> <p>² Includes storage.</p> <p>³ Includes DGSF Office Projection + DGSF Other Projection.</p>											Item	Existing	2019	2024	2029	2034	Existing Office DGSF	384					FTE Staff Projection	11	13	15	17	19	Existing Office DGSF/Staff	35					Average Office DGSF/Staff ¹	120	120	120	120	120	DGSF Office Projection	1,320	1,560	1,800	2,040	2,280	Existing Other DGSF	64					DGSF Other Projection ²	100	100	100	100	100	DGSF Total Existing Space	448					DGSF Space Projection ³	1,420	1,660	1,900	2,140	2,380
Item	Existing	2019	2024	2029	2034																																																																		
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Operational Logistics Bureau – Teletype and Validation Unit *(continued)*

Critical Adjacencies	<ul style="list-style-type: none"> None identified. 				
Current Visitors	Daily Average	n/a	Daily Peak	n/a	
Current Parking	Employee Vehicle	11	County Vehicle		
Miscellaneous	<ul style="list-style-type: none"> Unit was not interviewed. Suggested location was with Sheriff's Office instead of with Public Safety and Communications. 				



Court Services – Judicial Services

Location	Judicial Centers																																								
Mission/ Function	<ul style="list-style-type: none">Provide for safety and security of the Judiciary while in session.Responsible for safety and security of all in-custody defendants, taking into custody persons appearing before the court that have been found guilty sentenced to local detention center, or found to have active warrants.Oversee the visitor entrance screening at both Courthouses.Transport Unit: transport all inmates to court appearances, medical appointments, prison, court ordered programs, and other detention facilities.Civil Process Unit: serve all court issued documents within the County including: Writs; DVI's; Expartes; Summons; Subpoenas.Fugitives Warrants Unit: serve criminal arrest warrants, capiases, child support writs, and arrest orders; complete due diligent search process on applicable warrants; and arrange for extradition of inmates to other jurisdictions.																																								
Level of Service																																									
Personnel Data	<div>Full-time employees or equivalents per year:</div> <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>26</td><td>26</td><td>26</td><td>33</td><td>37</td><td>37</td><td>37</td><td>38</td><td>38</td><td>39</td><td>40</td></tr></table> <div>% Change (03-13) 54% % Change / Year : 4.4%</div>	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	26	26	26	33	37	37	37	38	38	39	40																		
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																															
26	26	26	33	37	37	37	38	38	39	40																															
Workload Indicator	<ul style="list-style-type: none">WarrantsCourt Case LoadExtraditionsTransport TripsCourtroom Arrests																																								
Personnel Projection	<table><tr><th>Item</th><th>2019</th><th>2024</th><th>2029</th><th>2034</th></tr><tr><td>Model 1 Historical Percent Change</td><td>51.8</td><td>64.2</td><td>79.7</td><td>98.8</td></tr><tr><td>Model 2 Historical Number Change</td><td>48.4</td><td>55.4</td><td>62.4</td><td>69.4</td></tr><tr><td>Model 3 Linear Regression</td><td>51.1</td><td>58.7</td><td>66.3</td><td>74.0</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>48.8</td><td>55.0</td><td>61.4</td><td>67.9</td></tr><tr><td>Model 5 Department's Recommendation</td><td>52.0</td><td>57.0</td><td>62.0</td><td>67.0</td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 2-5)</td><td>50.0</td><td>57.0</td><td>63.0</td><td>70.0</td></tr></table> <div>% Change (13-34) = 75%</div> <div>% Change /Year = 4%</div>	Item	2019	2024	2029	2034	Model 1 Historical Percent Change	51.8	64.2	79.7	98.8	Model 2 Historical Number Change	48.4	55.4	62.4	69.4	Model 3 Linear Regression	51.1	58.7	66.3	74.0	Model 4 Constant Staff/Population	48.8	55.0	61.4	67.9	Model 5 Department's Recommendation	52.0	57.0	62.0	67.0	Model 6 Workload Indicators					FTE Staff Projection (Model 2-5)	50.0	57.0	63.0	70.0
Item	2019	2024	2029	2034																																					
Model 1 Historical Percent Change	51.8	64.2	79.7	98.8																																					
Model 2 Historical Number Change	48.4	55.4	62.4	69.4																																					
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Model 6 Workload Indicators																																									
FTE Staff Projection (Model 2-5)	50.0	57.0	63.0	70.0																																					
Space Deficiencies	<ul style="list-style-type: none">Holding cellsBailiff workstations																																								



Court Services – Judicial Services (*continued*)

Space Projection	<p>Civil Process currently occupies approximately 1,800 SF of space in the old West Pasco Detention Center. Currently do not have historic breakdown of staff for Civil Process. Space standard for this process is 200 DGSF per staff.</p> <p>Majority of remainder of staff work in Judicial Centers and thus incorporated in space needs of the courts. I.e. Bailiffs are included in Judge's space needs as they are collocated.</p>				
Critical Adjacencies	<ul style="list-style-type: none"> ▪ In courthouse. ▪ Civil Process and Warrants adjacent. 				
Current Visitors	Daily Average	WPJC 1,500-2,000 EPJC 500	Daily Peak	WPJC -600 EPJC - 250	
Current Parking	Employee Vehicle	35	County Vehicle	8	
Miscellaneous	<ul style="list-style-type: none"> ▪ Civil Process is located in Old West Pasco Detention Center. Needs to be centrally located with Warrants Division. ▪ Staffing has not increased in relation to workload. 				



Court Services – Detention Center

Location	Pasco County Detention Center – 20101 Central Boulevard, Land O’ Lakes										
Mission/ Function	<ul style="list-style-type: none">Provide for the secure incarceration of individuals awaiting trial and/or sentenced to serve time in Pasco County.										
Level of Service	<ul style="list-style-type: none">2013 Average Daily Population: 1,488.Level of Charges (1st Quarter 2014): 13.7% Misdemeanor; 82.6% Felony; 3.7% Other.										
Personnel Data	Full-time employees or equivalents per year:										
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
	n/a	n/a	n/a	n/a	n/a	n/a	371	348	344	345	382
	% Change (09-13) 3%					% Change / Year : 0.7%					
Workload Indicator	<ul style="list-style-type: none">ArrestsAdmissionsReleasesAverage Daily PopulationTransports										
Personnel Projection	Item					2019	2024	2029	2034		
	Model 1 Historical Percent Change					399.1	414.0	429.4	445.3		
	Model 2 Historical Number Change					398.5	412.3	426.0	439.8		
	Model 3 Linear Regression					373.2	382.7	392.2	401.7		
	Model 4 Constant Staff/Population					465.8	525.5	586.8	648.9		
	Model 5 Department's Recommendation										
	Model 6 (Ratio of 4 Inmates per Staff)					464.8	551.3	647.8	756.5		
	FTE Staff Projection (Model 4, 6)					465.0	538.0	617.0	703.0		
	% Change (13-34) = 84%										
	% Change /Year = 4%										
Space Deficiencies	<ul style="list-style-type: none">Food ServicesLaundryStorageInmate HousingInmate Programs										



Court Services – Detention Center *(continued)*

Projected Statistics

ADP:

	2013	2019	2024	2029	2034	% Chg	Ann % Chg
Projected ADP	1,488	1,859	2,205	2,591	3,026	103.4%	4.9%

Source: Pasco County Sheriff's Office, CGL, May 2014

Bedspace:

	2019	2024	2029	2034
Projected ADP	1,859	2,205	2,591	3,026
Peaking (10%)	186	220	259	303
Classification (5%)	93	110	130	151
Projected Bedspace	2,137	2,535	2,979	3,480

Source: CGL, June 2014

Space Projection

Item	Existing	2019	2024	2029	2034
Projected Beds	1,711	2,137	2,535	2,979	3,480
Existing BGSF	352,701				
BGSF Space Projection¹	470,525	587,675	697,125	819,225	957,000

¹ Assumes the space standard of 275 SF per bed.

Critical Adjacencies

- Centrally located.
- Adjacent to Criminal Courts.

Miscellaneous

- Please see the narrative at the beginning of the Sheriff's Office section in regards to Detention Center operations and projected average daily population.
- Current detention operations occupy approximately 352,701 building gross square feet.



Sheriff's Office Needs Assessment

Earlier in this chapter a profile was provided for each division/office for the Sheriff's Office. Each profile represents an analytical description of the division and is a culmination of the data gathered through surveys and interviews of key staff. Also, included in each profile is the Consultant's recommended future personnel and space needs.

Personnel Projections

As described at the beginning of the chapter, various personnel forecast 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. The Consultant 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 Sheriff's Office Division is presented in Table 3-4.



Table 3-4
Projected Sheriff's Office Personnel

Department/Division	Personnel					
	Existing	2019	2024	2029	2034	% Change
Sheriff - Headquarters	55	62	68	74	79	43.6%
Sheriff - MSB/Purchasing	7	8	9	10	11	57.1%
HQ & Management Services Bureau	62	70	77	84	90	45.2%
Sheriff - LEB/District 1	106	127	144	161	178	67.9%
Sheriff - LEB/District 2	117	137	150	163	176	50.4%
Sheriff - LEB/District 3	101	120	136	151	167	65.3%
Sheriff - LEB/District 4	n/a	TBD	TBD	TBD	TBD	n/a
Sheriff - LEB/Criminal Investigations	95	112	122	133	144	51.6%
Sheriff - LEB/Special Operations	50	55	56	58	60	20.0%
Sheriff - LEB/Forensics	32	38	41	45	49	53.1%
Law Enforcement Bureau	501	589	649	711	774	54.5%
Sheriff - OLB/Information Technology	16	22	25	28	32	100.0%
Sheriff - OLB/Fleet	9	10	12	12	13	44.4%
Sheriff - OLB/Child Protective Investigati	87	101	113	125	139	59.8%
Sheriff - OLB/Intelligence Lead Policing	11	13	15	17	19	72.7%
Sheriff - OLB/Training	9	11	13	15	17	88.9%
Sheriff - OLB/Teletype-Validation Unit	11	13	15	17	19	72.7%
Operational Logistics Bureau	143	170	193	214	239	67.1%
Sheriff - CSB/Detention	382	465	538	617	703	n/a
Sheriff - CSB/Court Services	40	50	57	63	70	75.0%
Court Services Bureau Total	422	515	595	680	773	83.2%
Total Sheriff's Office	1,128	1,344	1,514	1,689	1,876	66.3%

Note: This only includes staff that are assigned to the Divisions listed.

Source: CGL, June 2014.

The Sheriff's Office personnel are projected to increase 66.3% over the next 20 years from 1,128 to 1,876, an average growth rate of 3.2%.

Space Projections

Space projections were calculated for each division in five year increments through 2034 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 an appropriate plug number for future years; and (3) then adding the Office DGSF and Other DGSF to arrive at a total space needs projection. Note that the space projections are expressed as DGSF and that grossing factors must be added to determine total building size or BGSF. A summary of the space needs by division in five year intervals through 2034 is provided in Table 3-5.



Table 3-5
Projected Sheriff's Office Space Needs

Department/Division	Space						
	Exstg DGSF	2014 DGSF	2019 DGSF	2024 DGSF	2029 DGSF	2034 DGSF	% Change
Sheriff - Headquarters	13,592	13,750	15,500	17,000	18,500	19,750	45.3%
Sheriff - MSB/Purchasing	730	1,400	1,600	1,800	2,000	2,200	100.0%
HQ & Management Services Bureau	14,322	15,150	17,100	18,800	20,500	21,950	53.3%
Sheriff - LEB/District 1	5,077	6,300	7,450	8,400	9,350	10,300	102.9%
Sheriff - LEB/District 2	7,955	7,691	8,691	9,341	9,991	10,641	33.8%
Sheriff - LEB/District 3	3,309	6,050	7,100	8,000	8,850	9,750	194.7%
Sheriff - LEB/District 4	n/a	6,300	7,450	8,400	9,350	10,300	63.5%
Sheriff - LEB/Criminal Investigations	6,220	11,400	13,440	14,640	15,960	17,280	177.8%
Sheriff - LEB/Special Operations	3,790	6,000	6,600	6,720	6,960	7,200	90.0%
Sheriff - LEB/Forensics	23,444	26,240	30,910	34,245	38,025	41,805	78.3%
Law Enforcement Bureau	49,795	69,981	81,641	89,746	98,486	107,276	115.4%
Sheriff - OLB/Information Technology	1,250	3,600	4,800	5,400	6,000	6,800	88.9%
Sheriff - OLB/Fleet	13,251	14,331	15,200	15,940	16,440	17,060	28.7%
Sheriff - OLB/Child Protective Investigati	21,000	20,010	23,230	25,990	28,750	31,970	52.2%
Sheriff - OLB/Intelligence Lead Policing	2,771	2,530	2,990	3,450	3,910	4,370	57.7%
Sheriff - OLB/Training	700	1,900	2,300	2,700	3,100	3,500	400.0%
Sheriff - OLB/Teletype-Validation Unit	448	1,420	1,660	1,900	2,140	2,380	431.3%
Operational Logistics Bureau	39,420	43,791	50,180	55,380	60,340	66,080	67.6%
Sheriff - CSB/Detention	352,701	470,525	587,675	697,125	819,225	957,000	171.3%
Sheriff - CSB/Court Services	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Court Services Bureau Total	352,701	470,525	587,675	697,125	819,225	957,000	171.3%
Total Sheriff's Office	456,238	599,447	736,596	861,051	998,551	1,152,306	152.6%

Source: CGL, June 2014.

Sheriff's Office space needs for the divisions included in the study are projected to increase nearly 152.3% over the next 20 years from 456,238 to 1,152,306 DGSF. The biggest increase in space is from the existing space to projected need today to meet 2014 space standards, this is an increase of 39%. The detention center comprises the majority of existing and future space needs.



JUDICIAL

The category of Judicial includes the Pasco County Circuit Court which is the 6th Judicial Circuit Court of Florida and hears cases regarding the Criminal, Civil, Juvenile, and Probate matters. Pasco County Court oversees and hears cases regarding Criminal, Civil, and Traffic cases. Other judicial offices include the State Attorney, Public Defender, and the Clerk and Comptroller. It should be noted that for the ease of identifying and separating the justice centers located in East and West Pasco County, the Robert D. Sumner Justice Center located in Dade City is sometimes referred to as the East Pasco Justice Center (EPJC).

The Circuit Court, Clerk and Comptroller, Court Administrator has personnel in both courthouses that serve the County. Due to the spatial nature of Pasco County, court operations are duplicated to provide court services in New Port Richey and Dade City. The main workload indicator for Judicial departments is population growth, court filings, crime, and juvenile referrals. Each user group expressed the need for additional office space in each office to meet today's need, as well as in the future. The East and West Pasco Judicial Centers are in overall good physical condition and with proper maintenance should last into the future. Judicial Operations are located in the following locations:

Division	Location
Administrative Office of the Courts	WPJC - 7530 Little Road, New Port Richey
Administrative Office of the Courts	EPJC - 38053 Live Oak Avenue, Dade City
Clerk and Comptroller – Court Operations	WPJC - 7530 Little Road, New Port Richey
Clerk and Comptroller – Court Operations	EPJC - 38053 Live Oak Avenue, Dade City
Clerk and Comptroller – Records	West Pasco Records Center – 8902 Government Drive, New Port Richey
Clerk and Comptroller – Records	East Pasco Records Center - 38319 McDonald Street, Dade City
Guardian ad Litem	5744 Missouri Avenue, New Port Richey
Guardian ad Litem	13920 17 th Street, Dade City
Judiciary	WPJC - 7530 Little Road, New Port Richey
Judiciary	EPJC - 38053 Live Oak Avenue, Dade City
Misdemeanor Probation	7517 Little Road, Suite A, New Port Richey
Misdemeanor Probation	EPJC - 38053 Live Oak Avenue, Dade City
Public Defender	WPJC - 7530 Little Road, New Port Richey
Public Defender	EPJC - 38053 Live Oak Avenue, Dade City
State Attorney	WPJC - 7530 Little Road, New Port Richey
State Attorney	EPJC - 38053 Live Oak Avenue, Dade City

Court Filings

Court filings are one indicator of the demand for judicial services, as they are the most consistently collected and most comparable quantitative measure of court activity. Table 3-6 and 3-7 provides historic court filings for Pasco Circuit and County court by filing type.



Table 3-6
Historic Circuit Court Filings

Filing Type	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	% Change	Ann % Change
Circuit Criminal	2,673	2,985	3,371	3,450	3,568	3,969	4,045	4,227	4,103	3,970	4,546	4,692	4,447	66.4%	4.3%
Circuit Civil	2,770	3,068	3,378	3,547	3,451	3,293	4,018	7,152	7,507	12,078	9,148	6,305	8,360	201.8%	9.6%
Circuit Family Law	5,467	5,826	6,387	6,872	7,699	6,760	6,829	7,021	7,222	7,354	6,702	6,674	5,702	4.3%	0.4%
Circuit Probate	3,086	2,842	2,885	2,982	3,116	3,129	2,959	2,981	3,047	2,761	2,564	2,664	2,598	-15.8%	-1.4%
Circuit Juvenile - Delinquency	1,754	1,475	2,032	1,676	1,745	1,547	1,433	1,347	1,350	1,147	1,172	1,011	1,031	-41.2%	-4.3%
Circuit Juvenile - Dependency	271	214	273	339	321	293	205	140	215	271	228	224	752	177.5%	8.9%
Total Circuit Filings	16,021	16,410	18,326	18,866	19,900	18,991	19,489	22,868	23,444	27,581	24,360	21,570	22,890	42.9%	3.0%

Source: Florida 6th Judicial District, April 2014

Table 3-7
Historic County Court Filings

Filing Type	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	% Change	Ann % Change
County Criminal	5,313	5,762	6,431	6,270	6,714	7,416	7,289	7,021	6,822	7,013	7,727	7,278	6,690	25.9%	1.9%
County Civil	2,346	2,539	2,576	3,198	3,368	3,999	4,630	5,166	5,327	5,823	5,480	4,786	4,656	98.5%	5.9%
County Small Claims	2,658	2,618	3,088	3,926	3,125	3,328	3,926	5,483	5,315	4,373	2,868	2,504	2,522	-5.1%	-0.4%
County Civil Traffic	46,555	53,518	63,111	61,389	52,157	62,624	62,356	63,275	62,439	58,318	46,445	47,822	46,386	-0.4%	0.0%
County Criminal Traffic	5,620	6,299	7,320	8,628	8,549	10,504	11,337	9,564	8,573	8,348	8,406	7,736	6,709	19.4%	1.5%
Total County Filings	62,492	70,736	82,526	83,411	73,913	87,871	89,538	90,509	88,476	83,875	70,926	70,126	66,963	7.2%	0.6%

Source: Florida 6th Judicial District, April 2014

Circuit Court filings have increased 42.9% overall since 2000 with a historic peak in 2009. Circuit Civil Filings have increased the greatest since 2000. The majority of Civil Filing increase is due to the increase of foreclosure filings from 2007 to 2012. The remainder of filings (except Juvenile Delinquency, Probate) have steadily increased from 2000.

County court filings have increased 7.2 percent since 2000. Overall, County filings have fluctuated since 2000 with a historic high of 90,509 in 2007. Civil Traffic comprises the majority of County Court filings. Overall, Circuit and County court total filings have increased between 2000 and 2012.

To determine future personnel and space needs, court filing were projected. To project future court filings, a total of nine projection models using different independent variables and different statistical methods were used. Following is a description of each model, broken into the three modeling categories: System Based Statistical Models; Demographic Based Models; and Time Series Models.

System Based Statistical Models. Following is a description of the four system based models applied.

- Model 1 & 2 - Historical Trend Percentage and Number Increase calculate the total percentage or number change from the beginning point to the end point of the historical data series. The annual percentage (or number) increase rate used in the model was applied to the base year (2012) and subsequent years to calculate future annual filings.
- Model 3 - Mean Deviation compares the peak year population to the average from the historic data. The models is standardized by dividing the number of years observed. The mean deviation model shows the high points in most models as it is projected forward.



- Model 9 - Historical Compound Annual Growth Rate (CAGR) uses the historic annual growth rates to determine a percentage of growth. Often used in financial forecasting, the CAGR is applied to the projection end date of 2034.

Demographic Based Models. Following is a description of the three demographic based models applied.

- Model 4 & 5 - Percentage and Number Change of Filings, per 1,000 Pasco County Population determine the percentage and number increase of filings to the number of Pasco County residence. The percentage and number rate change is extended to 2034 from the 2012 base. The percentage is applied to the official Pasco County population projections.
- Model 6 - Filing Ratio to Pasco County Population takes the existing, high, average, and low historic filing ratios to Pasco County Population and projects based on projected population similar to model 5.

Time Series Models. Following is a description of the four statistical models applied. Note that Time Series Model projections are only used if their r-squared value is above 0.8. This is a correlation of how strong the historic and projected data fit within the models parameters.

- Model 7 - Linear Regression determines a best fit line to 2034 considering the historic data over time.
- Model 8 - Multiple Regression determines a best fit line to 2034 considering the historic filing data over time and Pasco County population.

The results of each model were reviewed and the appropriate model or average of models was selected by the Consultant. A summary of the projected filings by court type in five year intervals through 2034 is presented in Tables 3-8 and 3-9. Detailed projections are provided in Appendix A of this report.

Table 3-8
Projected Circuit Court Filings

Filing Type	2012	2019	2024	2029	2034	% Change	Ann % Chg
Circuit Criminal	4,447	5,638	6,523	7,437	8,377	88.4%	4.0%
Circuit Civil	8,360	10,262	12,398	14,542	16,691	99.6%	4.5%
Circuit Family Law	5,702	6,524	6,780	6,975	7,102	24.6%	1.1%
Circuit Probate	2,598	3,036	3,181	3,330	3,482	34.0%	1.5%
Circuit Juvenile - Delinquency	1,031	1,689	1,954	2,221	2,491	141.6%	6.4%
Circuit Juvenile - Dependency	752	1,012	1,325	1,675	2,062	174.2%	7.9%
Total Circuit Filings	22,890	28,162	32,161	36,181	40,205	75.6%	3.4%

Source: Pasco County and CGL, June 2014



Table 3-9
Projected County Court Filings

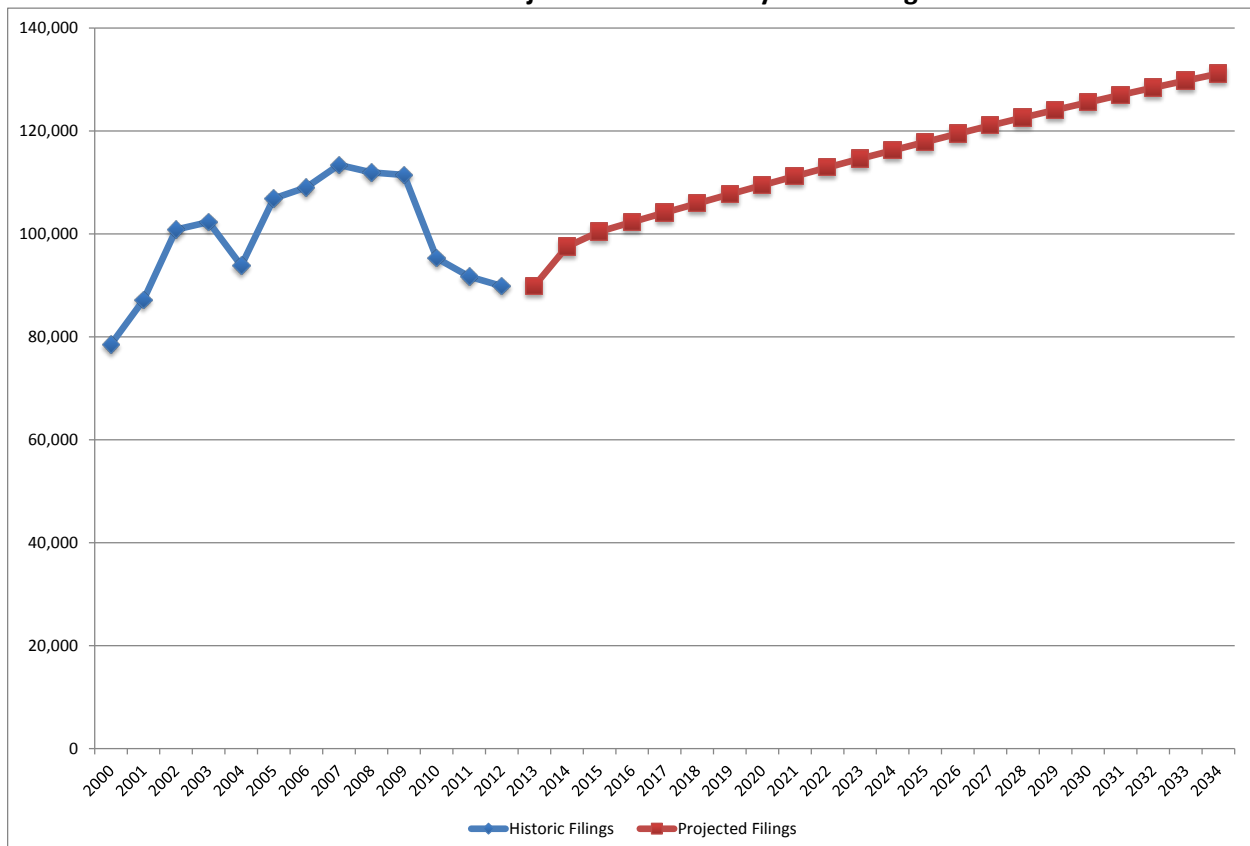
Filing Type	2012	2019	2024	2029	2034	% Change	Ann % Chg
County Criminal	6,690	7,886	8,652	9,434	10,229	52.9%	2.4%
County Civil	4,656	6,366	7,653	9,006	10,418	123.8%	5.6%
County Small Claims	2,522	3,169	3,358	3,500	3,590	42.4%	1.9%
County Civil Traffic	46,386	53,798	55,257	55,984	55,915	20.5%	0.9%
County Criminal Traffic	6,709	8,322	9,153	9,966	10,756	60.3%	2.7%
Total County Filings	66,963	79,541	84,072	87,890	90,909	35.8%	1.6%

Source: Pasco County and CGL, June 2014

Circuit Court Filings are projected to increase 75.6% from 2012 to 2034, to a total of 40,205 filings. This is a projected annual increase of 3.4%. Civil filings are projected to have the largest percent of total volume of all cases in 2034.

County Court filings are projected to increase 35.8% from 2012 to 2035, and annual increase of 1.6%. The projected total of County Court filings is 90,909 in 2034. Civil Traffic is projected to comprise approximately 61% of all County Court filings. Figure 3-2 represents the historic and projected Pasco County court filings.

Figure 3-2
Historic and Projected Pasco County Court Filings





Trial Courts and Administrative Services

Currently in Pasco County there are 20 judges that serve the county. 14 of the judges serve at the West Pasco Judicial Center and 6 serve at the East Pasco Judicial Center.

In the West Pasco Judicial Center there are 9 courtrooms and 6 hearing rooms. Concerns for the West Pasco Judicial Center include, the lack of defendant holding areas and attorney/client meeting rooms, size of hearing rooms, lack of additional courtrooms (including high volume courtroom), and additional offices for judges. The Office of Administrative Services is located in two separate office suites on the second floor of the West Pasco Judicial Center. Ideally, their operations would be collocated. The County is exploring options to collocated Office of Administrative Services and relocating the Public Defender in space vacated by the Office of Administrative Services.

In the East Pasco Judicial Center there are 4 courtrooms and 3 hearing rooms for 6 judges. The East Pasco Judicial Center was originally design for 2 courtrooms. Court operations expanded into the adjacent government center component and added 2 additional small courtrooms. Due to this expansion and remodel there is limited zone of separation between staff and public. With the expansion, judges are not collocated together and access to their offices is from public corridors. Hearing rooms are adjacent to judge's office and defendants must enter the judge's office suite to access hearing rooms.

Clerk and Comptroller

The Clerk and Comptroller has operations in East and West Pasco Judicial Center and Government Centers. This section will concentrate on the Clerk and Comptroller's operation in regards to the criminal justice centers of Pasco County. These operations are located in the East and West Judicial Centers along with Records Center in close proximity to each Judicial Center. The Clerk and Comptroller's operation in each judicial center is at capacity with no room to expand. The Records Centers are near capacity and with the conversion to electronic filing, the need for space in the Records Centers will likely decrease in regards to Clerk and Comptroller's Records. CGL reviewed Florida court records retention laws, and believes with the ability to digitize the majority of historic records, and the onset of electronic filing, the current records space is adequate. CGL feels that as the need for paper files decreases in the future, this space can be converted to evidence storage as needed. Evidence storage will likely increase in the future due to longer retention periods for evidence and the increase use of DNA and other biological evidence that must be retained for extended periods.

The largest section of the Clerk and Comptroller's operation is the criminal section. This section takes up the largest amount of space in both the East and West Judicial centers. Any expansion of the criminal section encumbers the other divisions within the Clerk and Comptroller's operation. The East and West Pasco Judicial Centers lack secure access from the Clerk and Comptroller's Office to the courtrooms for transportation of evidence used during trial. Currently, courtroom clerks walk evidence through public hallways and elevators to access courtrooms. In addition, each court lacks secure evidence storage for cases in the courtroom. Best practices recommend that each courtroom have secure evidence storage within the courtroom area.



State Attorney's Office

The State Attorney's Office is located in both the East and West Judicial Center. Current operations are at capacity at the West Pasco Judicial Center, and due to the design inefficiency at the East Pasco Judicial Center, limited efficient staff expansion exist. The State Attorney's Office should remain in close proximity to the criminal court divisions of Pasco County as they are the prosecutor from criminal cases. Executive staff currently rotates between East and West Judicial Centers and some office space is duplicated in both locations due to the decentralization of staff. The two locations presents operational inefficiencies, as staffs have a difficult time providing assistance to each location, due to distances between each judicial center.

Public Defender's Office

The Public Defender's Office is located in both the East and West Judicial Center. Current operations are over capacity at the West Pasco Judicial Center. Several staff is sharing offices and deposition rooms have been converted to office space. The Public Defender's office is considering switching space with Office of Court Administrative Services in West Pasco to allow for collocation of Administrative Services office and for the Public Defender to gain additional space. The Public Defender's space in the East Pasco Judicial Center is adequate for today's operation. Executive staff currently rotates between East and West Judicial Centers and some office space is duplicated in both locations due to the decentralization of staff. Operational inefficiencies exist within this operation much like the Prosecutor's Office.

DEPARTMENTAL PROFILES - JUDICIAL

The following are profile sheets for the Judicial functions of Pasco County.



Administrative Office of the Court

Location	West Pasco Judicial Center - 7530 Little Road, New Port Richey East Pasco Judicial Center – 38053 Live Oak Avenue, Dade City																																																						
Mission/ Function	<ul style="list-style-type: none">Manage and support business aspects of the trial courts to include: personnel; budgets; purchasing; and other administrative services to the courts.Manage non-judicial administrative duties including: interpreting, due process services; court reporting; technology; facilities management; human resources; fiscal management; court programs; staff attorneys; and informational resources for the public.																																																						
Level of Service																																																							
Personnel Data	Full-time employees or equivalents per year: West Pasco Judicial Center <table><tr><td>2003</td><td>2004</td><td>2005</td><td>2006</td><td>2007</td><td>2008</td><td>2009</td><td>2010</td><td>2011</td><td>2012</td><td>2013</td></tr><tr><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>56</td></tr></table> East Pasco Judicial Center <table><tr><td>2003</td><td>2004</td><td>2005</td><td>2006</td><td>2007</td><td>2008</td><td>2009</td><td>2010</td><td>2011</td><td>2012</td><td>2013</td></tr><tr><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>25</td></tr></table>											2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	56	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	25
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																													
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	56																																													
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																													
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	25																																													
Workload Indicator	<ul style="list-style-type: none">FilingsLegislationEmployeesPurchasing request																																																						
Personnel Projection	West Pasco Judicial Center <table><tr><td>Item</td><td>2019</td><td>2024</td><td>2029</td><td>2034</td></tr><tr><td>Model 1 Historical Percent Change</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td></tr><tr><td>Model 2 Historical Number Change</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td></tr><tr><td>Model 3 Linear Regression</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>68.3</td><td>77.0</td><td>86.0</td><td>95.1</td></tr><tr><td>Model 5 Department's Recommendation</td><td>66.0</td><td>76.0</td><td>86.0</td><td>96.0</td></tr><tr><td>Model 6 Workload Indicators</td><td>67.2</td><td>75.6</td><td>86.8</td><td>95.2</td></tr><tr><td>FTE Staff Projection (Model 4-6)</td><td>67.0</td><td>76.0</td><td>86.0</td><td>95.0</td></tr></table> <div>% Change (13-34) = 70%</div> <div>% Change /Year = 3%</div>											Item	2019	2024	2029	2034	Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	Model 2 Historical Number Change	n/a	n/a	n/a	n/a	Model 3 Linear Regression	n/a	n/a	n/a	n/a	Model 4 Constant Staff/Population	68.3	77.0	86.0	95.1	Model 5 Department's Recommendation	66.0	76.0	86.0	96.0	Model 6 Workload Indicators	67.2	75.6	86.8	95.2	FTE Staff Projection (Model 4-6)	67.0	76.0	86.0	95.0				
Item	2019	2024	2029	2034																																																			
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a																																																			
Model 2 Historical Number Change	n/a	n/a	n/a	n/a																																																			
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Model 4 Constant Staff/Population	68.3	77.0	86.0	95.1																																																			
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FTE Staff Projection (Model 4-6)	67.0	76.0	86.0	95.0																																																			



Administrative Office of the Court *(continued)*

**Personnel
Projection
(continued)**

East Pasco Judicial Center

Item	2019	2024	2029	2034
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a	n/a
Model 4 Constant Staff/Population	30.5	34.4	38.4	42.5
Model 5 Department's Recommendation	30.0	35.0	40.0	45.0
Model 6 Workload Indicators	30.0	33.8	38.8	42.5
FTE Staff Projection (Model 4-6)	30.0	34.0	39.0	43.0

% Change (13-34) = 72%

% Change /Year = 3%

**Space
Deficiencies**

- Private offices/ workstations
- Workrooms
- Witness rooms
- File storage
- Parking
- Mediation rooms
- Attorney/Client rooms

**Space
Projection**

West Pasco Judicial Center

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	7,568				
FTE Staff Projection	56	67	76	86	95
Existing Office DGSF/Staff	135				
Average Office DGSF/Staff ¹	200	200	200	200	200
<i>DGSF Office Projection</i>	<i>11,200</i>	<i>13,400</i>	<i>15,200</i>	<i>17,200</i>	<i>19,000</i>
Existing Other DGSF ²	1,010				
<i>DGSF Other Projection</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
DGSF Total Existing Space	8,578				
DGSF Space Projection³	12,200	14,400	16,200	18,200	20,000

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes Law Library

³ Includes DGSF Office Projection + DGSF Other Projection.



Administrative Office of the Court *(continued)*

Space Projection <i>(continued)</i>	East Pasco Judicial Center				
	Item	Existing	2019	2024	2029
	Existing Office DGSF	3,960			
	FTE Staff Projection	25	30	34	39
	Existing Office DGSF/Staff	158			
	Average Office DGSF/Staff ¹	200	200	200	200
	<i>DGSF Office Projection</i>	<i>5,000</i>	<i>6,000</i>	<i>6,800</i>	<i>7,800</i>
	Existing Other DGSF ²	2,655			
	<i>DGSF Other Projection</i>	<i>2,800</i>	<i>2,800</i>	<i>2,900</i>	<i>3,000</i>
	DGSF Total Existing Space	6,615			
	DGSF Space Projection³	7,800	8,800	9,700	10,700
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.				
	² Includes magistrate hearing rooms and Law Library				
	³ Includes DGSF Office Projection + DGSF Other Projection.				
Critical Adjacencies	<ul style="list-style-type: none"> Close proximity to courtrooms and judges. 				
Current Visitors	Daily Average		Daily Peak		
Current Parking	Employee Vehicle	95	County Vehicle	0	
Miscellaneous	<ul style="list-style-type: none"> Current office is separated in West Pasco Judicial Center. Looking at collocated offices in Fall 2014. Advisory (first appearance) hearings are conducted on weekends and holidays. Civil Traffic Infraction Hearing Officers conduct hearings during evening hours. Juvenile related court programs are conducted late afternoon and early evenings. No room for growth in current location. Lack of active file storage. East Pasco Court Reporters need to be located in separate area away from other operations. 				



Clerk and Comptroller – West Pasco Judicial Center

Location	West Pasco Judicial Center - 7530 Little Road, New Port Richey																																																		
Mission/ Function	<ul style="list-style-type: none">Collect, receive, and process payments for fees, fines, and court costs.Receive and process child support payments.Receive, process, and safeguard court records and evidence.Attend trials and hearings.Record court documents in the Official Records of Pasco County, as statutorily mandated.																																																		
Level of Service																																																			
Personnel Data	Full-time employees or equivalents per year: <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>124</td></tr></table>											2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	124																		
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																									
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	124																																									
Workload Indicator	<ul style="list-style-type: none">FilingsLegislationTransactionsNumber of JudgesPopulationCustomers (in person, over the phone)																																																		
Personnel Projection	<table><tr><th>Item</th><th>2019</th><th>2024</th><th>2029</th><th>2034</th></tr><tr><td>Model 1 Historical Percent Change</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td></tr><tr><td>Model 2 Historical Number Change</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td></tr><tr><td>Model 3 Linear Regression</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>151.2</td><td>170.6</td><td>190.5</td><td>210.6</td></tr><tr><td>Model 5 Department's Recommendation</td><td>133.0</td><td>144.0</td><td>154.0</td><td>164.0</td></tr><tr><td>Model 6 Workload Indicators</td><td>148.6</td><td>160.4</td><td>171.2</td><td>180.9</td></tr><tr><td>FTE Staff Projection (Model 5-6)</td><td>144.0</td><td>158.0</td><td>172.0</td><td>185.0</td></tr></table> <p>% Change (13-34) = 49%</p> <p>% Change /Year = 2%</p>											Item	2019	2024	2029	2034	Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	Model 2 Historical Number Change	n/a	n/a	n/a	n/a	Model 3 Linear Regression	n/a	n/a	n/a	n/a	Model 4 Constant Staff/Population	151.2	170.6	190.5	210.6	Model 5 Department's Recommendation	133.0	144.0	154.0	164.0	Model 6 Workload Indicators	148.6	160.4	171.2	180.9	FTE Staff Projection (Model 5-6)	144.0	158.0	172.0	185.0
Item	2019	2024	2029	2034																																															
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a																																															
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FTE Staff Projection (Model 5-6)	144.0	158.0	172.0	185.0																																															
Space Deficiencies	<ul style="list-style-type: none">Secure passages between Clerk and Comptroller’s area and courtroomCivil transaction windowsCriminal transaction windowsJury Assembly RoomTraining Room (need room for 75)Conference RoomsBreakroomWorkstationsPrivate OfficesWaiting/LobbyEvidence Vault and courtroom evidence storage																																																		



Clerk and Comptroller – West Pasco Judicial Center (*continued*)

Space Projection	Item		Existing	2019	2024	2029	2034
	Existing Office DGSF		22,711				
	FTE Staff Projection		124	144	158	172	185
	Existing Office DGSF/Staff		183				
	Average Office DGSF/Staff ¹		200	200	200	200	200
	DGSF Office Projection		24,800	28,800	31,600	34,400	37,000
	Existing Other DGSF ²		4,865				
	DGSF Other Projection		6,000	6,200	6,400	6,600	6,800
	DGSF Total Existing Space		27,576				
DGSF Space Projection ³		30,800	35,000	38,000	41,000	43,800	
¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.							
² Includes waiting, jury assembly and training room.							
³ Includes DGSF Office Projection + DGSF Other Projection.							
Critical Adjacencies	▪ Court activities						
Current Visitors	Daily Average	350	Daily Peak	45			
Current Parking	Employee Vehicle	100	County Vehicle	10			
Miscellaneous	▪ Evidence vault is too small and no work area within vault.						
	▪ Civil and Criminal need additional transaction windows and additional workstations.						
	▪ Civil needs 2 additional 10-person conference rooms.						
	▪ Jury Assembly Room is too small.						
	▪ Need larger executive conference room.						
	▪ Criminal transaction windows need Plexiglass and panic buttons.						
	▪ Conduct regular night court sessions						
	▪ Need to increase Training Room from 50 to 75 people.						
	▪ Clerk and Comptroller’s Call Center is located at this location.						
	▪ Criminal staff is 74, Civil staff is 53.						
	▪ Daily average of customers served in person is 450. Average number of customers served via telephone is 600.						
	▪ Separate controlled access to Clerk and Comptroller’s Office is required.						
	▪ Server Room/ IT support workspace						
	▪ Require domestic violence and mental health interview rooms.						
	▪ Lack of ADA compliant customer service windows.						
	▪ Need public viewing area for court records.						



Clerk and Comptroller – East Pasco Judicial Center

Location	East Pasco Judicial Center – 38053 Live Oak Avenue, Dade City																																																		
Mission/ Function	<ul style="list-style-type: none">Collect, receive, and process payments for fees, fines, and court costs.Receive and process child support payments.Receive, process, and safeguard court records and evidence.Attend trials and hearings.Record court documents in the Official Records of Pasco County, as statutorily mandated.																																																		
Level of Service																																																			
Personnel Data	Full-time employees or equivalents per year: <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>83</td></tr></table>											2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	83																		
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																									
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	83																																									
Workload Indicator	<ul style="list-style-type: none">FilingsLegislationTransactionsNumber of JudgesPopulationCustomers (in person, over the phone)																																																		
Personnel Projection	<table><tr><th>Item</th><th>2019</th><th>2024</th><th>2029</th><th>2034</th></tr><tr><td>Model 1 Historical Percent Change</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td></tr><tr><td>Model 2 Historical Number Change</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td></tr><tr><td>Model 3 Linear Regression</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>101.2</td><td>114.2</td><td>127.5</td><td>141.0</td></tr><tr><td>Model 5 Department's Recommendation</td><td>90.0</td><td>97.0</td><td>103.0</td><td>109.0</td></tr><tr><td>Model 6 Workload Indicators</td><td>99.5</td><td>107.4</td><td>114.6</td><td>121.1</td></tr><tr><td>FTE Staff Projection (Model 5-6)</td><td>95.0</td><td>102.0</td><td>109.0</td><td>115.0</td></tr></table> <p>% Change (13-34) = 39%</p> <p>% Change /Year = 2%</p>											Item	2019	2024	2029	2034	Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	Model 2 Historical Number Change	n/a	n/a	n/a	n/a	Model 3 Linear Regression	n/a	n/a	n/a	n/a	Model 4 Constant Staff/Population	101.2	114.2	127.5	141.0	Model 5 Department's Recommendation	90.0	97.0	103.0	109.0	Model 6 Workload Indicators	99.5	107.4	114.6	121.1	FTE Staff Projection (Model 5-6)	95.0	102.0	109.0	115.0
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Space Deficiencies	<ul style="list-style-type: none">Criminal/Traffic Clerk WindowActive case storage (Evidence storage in courtroom)Evidence Vault (and adjacent work area)Civil Clerk WindowWorkstationsJury RoomMail roomBreak room																																																		



Clerk and Comptroller – East Pasco Judicial Center *(continued)*

Space Projection	Item		Existing	2019	2024	2029	2034
	Existing Office DGSF		18,373				
	FTE Staff Projection		83	95	102	109	115
	Existing Office DGSF/Staff		221				
	Average Office DGSF/Staff ¹		200	200	200	200	200
	DGSF Office Projection		16,600	19,000	20,400	21,800	23,000
	Existing Other DGSF ²		2,280				
	DGSF Other Projection		2,400	2,500	2,600	2,700	2,800
	DGSF Total Existing Space		20,653				
	DGSF Space Projection ³		19,000	21,500	23,000	24,500	25,800
¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.							
² Includes jury assembly.							
³ Includes DGSF Office Projection + DGSF Other Projection.							
Critical Adjacencies	▪ Court activities						
Current Visitors	Daily Average	185	Daily Peak	20			
Current Parking	Employee Vehicle	80	County Vehicle	2			
Miscellaneous	▪ Conduct regular night court sessions. ▪ Criminal and Civil need additional clerk windows and associated counter space. Should be secured windows with panic buttons. ▪ Active file storage is inadequate. ▪ Evidence vault is too small, need evidence storage in courtroom and evidence vault work area for evidence preparation. ▪ Workroom needs additional space for 2 scanners. ▪ Information Technology needs additional work and data closet areas. ▪ Criminal staff is 33. Civil staff is 38. ▪ Average daily number of customers served in person is 185. Daily average of customers served over the telephone is 600. ▪ Separate controlled access to Clerk and Comptroller’s Office is required. ▪ Server Room/ IT support workspace ▪ Require domestic violence and mental health interview rooms. ▪ Lack of ADA compliant customer service windows. ▪ Need public viewing area for court records.						



Clerk and Comptroller – Records Center

Location	East Pasco Records Center – 38319 McDonald Street, Dade City West Pasco Records Center – 8902 Government Drive, New Port Richey																																																																																
Mission/ Function	<ul style="list-style-type: none">Provides for the long term storage of official county and court records.Storage of evidence that was submitted in court.																																																																																
Level of Service																																																																																	
Personnel Data	Full-time employees or equivalents per year: West Pasco Records Center <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>25</td></tr></table> East Pasco Records Center <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>25</td></tr></table>	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	25	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	25																																				
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Clerk and Comptroller – Records Center (*continued*)

Space Deficiencies	<ul style="list-style-type: none">▪ Conference room▪ Staff workstations▪ Break room																																																																																																																								
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Critical Adjacencies	<ul style="list-style-type: none">▪ Close proximity to Courthouse and Comptroller’s Office																																																																																																																								



Clerk and Comptroller– Records Center *(continued)*

Current Visitors	Daily Average	35	Daily Peak		
Current Parking	Employee Vehicle	50	County Vehicle	6	
Miscellaneous	<ul style="list-style-type: none"> Implementation of electronic filing and scanning of records will eventually lead to reduction of paper file storage needs. Require additional network and server needs to handle increase in electronic filing. Offsite storage of court records and evidence is inefficient and lacks security in transporting evidence to and from courthouse. Need a secure vehicle sallyport for loading of records and evidence. Require controlled access to building. As the need for paper file storage decreases due to electronic filing and digitization of current files, County should consider converting file storage to evidence storage as evidence storage needs increase. 				



Guardian ad Litem

Location	West Pasco – 5744 Missouri Avenue, New Port Richey East Pasco – 13920 17 th Street, Dade City																																																																						
Mission/ Function	<ul style="list-style-type: none">Represent children in the dependency (foster care) system.Program utilizes staff to train and supervise over 200 volunteers who serve to advocate for the best interest, ensure services are provided, and children reach the best permanency outcomes.																																																																						
Level of Service	<ul style="list-style-type: none">1 volunteer for every 2 children.																																																																						
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>West Pasco</p> <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>5</td><td>6</td><td>6</td><td>6</td><td>9</td><td>10</td><td>10</td><td>9</td><td>11</td><td>12</td><td>17</td></tr></table> <p>% Change (03-13) 240% % Change / Year : 13.0%</p> <p>East Pasco</p> <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>3</td><td>3</td><td>3</td><td>5</td><td>7</td><td>5</td><td>4</td><td>3</td><td>4</td><td>5</td><td>7</td></tr></table> <p>% Change (03-13) 133% % Change / Year : 8.8%</p>	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	5	6	6	6	9	10	10	9	11	12	17	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	3	3	3	5	7	5	4	3	4	5	7																										
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3	3	3	5	7	5	4	3	4	5	7																																																													
Workload Indicator	<ul style="list-style-type: none">Dependency filingsVolunteersState funding																																																																						
Personnel Projection	<p>West Pasco</p> <table><tr><th>Item</th><th>2019</th><th>2024</th><th>2029</th><th>2034</th></tr><tr><td>Model 1 Historical Percent Change</td><td>35.4</td><td>65.3</td><td>120.5</td><td>222.1</td></tr><tr><td>Model 2 Historical Number Change</td><td>24.2</td><td>30.2</td><td>36.2</td><td>42.2</td></tr><tr><td>Model 3 Linear Regression</td><td>19.8</td><td>24.6</td><td>29.4</td><td>34.2</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>20.7</td><td>23.4</td><td>26.1</td><td>28.9</td></tr><tr><td>Model 5 Department's Recommendation</td><td>26.0</td><td>29.0</td><td>32.0</td><td>36.0</td></tr><tr><td>FTE Staff Projection (Model 5)</td><td>26.0</td><td>29.0</td><td>32.0</td><td>36.0</td></tr></table> <p>% Change (13-34) = 112%</p> <p>% Change /Year = 5%</p> <p>East Pasco</p> <table><tr><th>Item</th><th>2019</th><th>2024</th><th>2029</th><th>2034</th></tr><tr><td>Model 1 Historical Percent Change</td><td>11.6</td><td>17.8</td><td>27.2</td><td>41.5</td></tr><tr><td>Model 2 Historical Number Change</td><td>9.4</td><td>11.4</td><td>13.4</td><td>15.4</td></tr><tr><td>Model 3 Linear Regression</td><td>6.8</td><td>7.9</td><td>9.0</td><td>10.2</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>8.5</td><td>9.6</td><td>10.8</td><td>11.9</td></tr><tr><td>Model 5 Department's Recommendation</td><td>14.0</td><td>16.0</td><td>18.0</td><td>20.0</td></tr><tr><td>FTE Staff Projection (Model 5)</td><td>14.0</td><td>16.0</td><td>18.0</td><td>20.0</td></tr></table> <p>% Change (13-34) = 186%</p> <p>% Change /Year = 9%</p>	Item	2019	2024	2029	2034	Model 1 Historical Percent Change	35.4	65.3	120.5	222.1	Model 2 Historical Number Change	24.2	30.2	36.2	42.2	Model 3 Linear Regression	19.8	24.6	29.4	34.2	Model 4 Constant Staff/Population	20.7	23.4	26.1	28.9	Model 5 Department's Recommendation	26.0	29.0	32.0	36.0	FTE Staff Projection (Model 5)	26.0	29.0	32.0	36.0	Item	2019	2024	2029	2034	Model 1 Historical Percent Change	11.6	17.8	27.2	41.5	Model 2 Historical Number Change	9.4	11.4	13.4	15.4	Model 3 Linear Regression	6.8	7.9	9.0	10.2	Model 4 Constant Staff/Population	8.5	9.6	10.8	11.9	Model 5 Department's Recommendation	14.0	16.0	18.0	20.0	FTE Staff Projection (Model 5)	14.0	16.0	18.0	20.0
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Guardian ad Litem (*continued*)

**Space
Deficiencies**

- Storage space for donated items
- Volunteer training
- Interview room

**Space
Projection**

West Pasco

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	1,979				
FTE Staff Projection	17	26	29	32	36
Existing Office DGSF/Staff	116				
Average Office DGSF/Staff ¹	200	200	200	200	200
<i>DGSF Office Projection</i>	<i>3,400</i>	<i>5,200</i>	<i>5,800</i>	<i>6,400</i>	<i>7,200</i>
Existing Other DGSF ²	0				
<i>DGSF Other Projection</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,750</i>	<i>1,750</i>
DGSF Total Existing Space	1,979				
DGSF Space Projection³	4,900	6,700	7,300	8,150	8,950

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes storage and training room.

³ Includes DGSF Office Projection + DGSF Other Projection.

East Pasco

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	2,126				
FTE Staff Projection	7	14	16	18	20
Existing Office DGSF/Staff	304				
Average Office DGSF/Staff ¹	200	200	200	200	200
<i>DGSF Office Projection</i>	<i>1,400</i>	<i>2,800</i>	<i>3,200</i>	<i>3,600</i>	<i>4,000</i>
Existing Other DGSF ²	1,224				
<i>DGSF Other Projection</i>	<i>1,250</i>	<i>1,250</i>	<i>1,250</i>	<i>1,250</i>	<i>1,250</i>
DGSF Total Existing Space	3,350				
DGSF Space Projection³	2,650	4,050	4,450	4,850	5,250

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes storage, conference room, and training room.

³ Includes DGSF Office Projection + DGSF Other Projection.



Guardian ad Litem (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Criminal Court 				
Current Visitors	Daily Average	WP - 25 EP - 15	Daily Peak	WP – 10 EP - 5	
Current Parking	Employee Vehicle	WP – 16 EP - 5	County Vehicle	0	
Miscellaneous	<ul style="list-style-type: none"> ▪ Would like to be located in courthouse with the Criminal Courts. ▪ Currently in leased space in New Port Richey. ▪ Need additional volunteer training rooms. (West Pasco) ▪ Lack private offices and interview rooms for volunteer vetting. (West Pasco) ▪ East Pasco currently has adequate facilities. ▪ Staff is expected to see significant growth, due to grant funding. 				



Judiciary

Location	West Pasco Judicial Center - 7530 Little Road, New Port Richey East Pasco Judicial Center – 38053 Live Oak Avenue, Dade City																																												
Mission/ Function	<ul style="list-style-type: none">▪ Circuit Judges preside over and have jurisdiction of circuit criminal, civil, family, unified family court, probate, guardianship and appellate divisions.▪ County Judges preside over and have jurisdictions of county criminal, civil, traffic (civil and criminal), and small claim divisions.▪ Preside over advisory (first appearance) and emergency duty matters on a weekly rotation assignment.																																												
Level of Service	<ul style="list-style-type: none">▪ Goal of 1 Judge per 2,000 cases.																																												
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>County Judgeships</p> <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>4</td><td>4</td><td>5</td><td>7</td><td>7</td><td>7</td><td>7</td><td>7</td><td>7</td><td>7</td><td>7</td></tr></table> <p>% Change (03-13) 75% % Change / Year : 5.8%</p> <p>Circuit Judgeships</p> <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>11</td><td>11</td><td>11</td><td>12</td><td>12</td><td>12</td><td>13</td><td>13</td><td>13</td><td>13</td><td>13</td></tr></table> <p>% Change (03-13) 18% % Change / Year : 1.7%</p> <p>Currently 14 judges at West Pasco Judicial Center and 6 Judges at East Pasco Judicial Center.</p>	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	4	4	5	7	7	7	7	7	7	7	7	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	11	11	11	12	12	12	13	13	13	13	13
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Workload Indicator	<ul style="list-style-type: none">▪ Filings▪ Arrest▪ Legislation▪ Population																																												
Personnel Projection	<p>County Judgeships</p> <table><tr><th>Item</th><th>2019</th><th>2024</th><th>2029</th><th>2034</th></tr><tr><td>Model 1 Historical Percent Change</td><td>9.8</td><td>13.0</td><td>17.1</td><td>22.7</td></tr><tr><td>Model 2 Historical Number Change</td><td>8.8</td><td>10.3</td><td>11.8</td><td>13.3</td></tr><tr><td>Model 3 Linear Regression</td><td>9.6</td><td>11.1</td><td>12.6</td><td>14.1</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>8.5</td><td>9.6</td><td>10.8</td><td>11.9</td></tr><tr><td>Model 5 Department's Recommendation</td><td></td><td></td><td></td><td></td></tr><tr><td>Model 6 Workload: 2,500 Filings/Judge</td><td>10.3</td><td>11.5</td><td>12.8</td><td>14.0</td></tr><tr><td>FTE Staff Projection (Model 1-4, 6)</td><td>9.0</td><td>11.0</td><td>13.0</td><td>15.0</td></tr></table> <p>% Change (13-34) = 114%</p> <p>% Change /Year = 5%</p>	Item	2019	2024	2029	2034	Model 1 Historical Percent Change	9.8	13.0	17.1	22.7	Model 2 Historical Number Change	8.8	10.3	11.8	13.3	Model 3 Linear Regression	9.6	11.1	12.6	14.1	Model 4 Constant Staff/Population	8.5	9.6	10.8	11.9	Model 5 Department's Recommendation					Model 6 Workload: 2,500 Filings/Judge	10.3	11.5	12.8	14.0	FTE Staff Projection (Model 1-4, 6)	9.0	11.0	13.0	15.0				
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Judiciary (continued)

Personnel Projection <i>(continued)</i>	Circuit Judgeships						
	Item	2019	2024	2029	2034		
	Model 1 Historical Percent Change	14.4	15.6	17.0	18.5		
	Model 2 Historical Number Change	14.2	15.2	16.2	17.2		
	Model 3 Linear Regression	14.9	16.1	17.3	18.6		
	Model 4 Constant Staff/Population	15.9	17.9	20.0	22.1		
	Model 5 Department's Recommendation						
	Model 6 Workload: 2,000 Filings/Judge	14.1	16.1	18.1	20.1		
	FTE Staff Projection (Model 1-4, 6)	15.0	16.0	18.0	19.0		
	% Change (13-34) = 46%						
% Change /Year = 2%							
Space Deficiencies	<ul style="list-style-type: none">▪ Courtrooms▪ Office space▪ Holding Cells▪ Attorney/ Client rooms▪ Hearing rooms						
Space Projection		Existing	2014	2019	2024	2029	2034
	Projected Judgeships	20	20	24	27	31	34
	West Pasco Judgeships	14	12	12	12	12	12
	West Pasco Justice Center DGSF	34,716	34,716	34,716	34,716	34,716	34,716
	East Pasco Judgeships	6	6	6	6	6	6
	East Pasco Justice Center DGSF	14,615	14,615	14,615	14,615	14,615	14,615
	Total Judges in WPJC and EPJC	20	18	18	18	18	18
	Total Judiciary DGSF in WP/EPJC	49,331	49,331	49,331	49,331	49,331	49,331
	Additional Judgeships Needed		2	6	9	13	16
	Additional Space Needs		10,964	26,088	39,468	52,081	67,205
Total Judiciary Space Needs	49,331	60,295	75,419	88,799	101,412	116,536	
Note: Assumes all criminal cases held in new criminal courthouse, Additional Space Needs is located in a new Criminal Courthouse. In 2024 this includes 9 courtrooms (1 High Profile Courtroom, 2 Large Courtrooms, 6 Standard Jury Courtrooms, and 4 Mediation Rooms.) In 2034 this includes 16 courtrooms, (1 High Profile Courtroom, 2 Large Courtrooms, 13 Standard Jury Courtrooms, and 6 Mediation Rooms.)							
Critical Adjacencies	<ul style="list-style-type: none">▪ Judicial suites close proximity to courtrooms.						



Judiciary (*continued*)

Current Visitors	Daily Average	n/a	Daily Peak	n/a	
Current Parking	Employee Vehicle	20	County Vehicle	0	
Miscellaneous	<ul style="list-style-type: none"> ▪ Each Judicial Officers has legal assistant that should be located adjacent to Judge's office. ▪ Judicial Officers are separated in East Pasco, would like collocation. ▪ Lack of holding cells and separate detainee zone of separation between staff and detainee. ▪ Ideally would have collocated criminal courts, with a 1 courtroom to 1 judge ratio for criminal proceedings. ▪ Need adequately sized hearing and court rooms in both facilities. ▪ In West Pasco 14 judges share 9 courtrooms, East Pasco 6 judges share 4 courtrooms. ▪ Courtrooms are not designed for criminal trials. Attorneys meet with clients in juror box. ▪ Need additional jury deliberation room. ▪ Courtrooms are designed for 6 person jury. ▪ Lack large volume/ ceremonial type courtroom. ▪ East Pasco Judicial Center has staff entrance, corridor is shared with public. 				



Misdemeanor Probation

Location	West Pasco – 7517 Little Road Suite A, New Port Richey East Pasco – 38053 Live Oak Avenue Suite 224 (EPJC), Dade City																																																																						
Mission/ Function	<ul style="list-style-type: none">Provide case management and oversight for defendants ordered to Misdemeanor Probation by the Court System.																																																																						
Level of Service	<ul style="list-style-type: none">West Pasco Office only sees existing appointments.East Pasco Office sees new and existing appointments.West Pasco has 1,800 appointments per month at the office.East Pasco has 550 appointments per month at the office.																																																																						
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>West Pasco</p> <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>10</td><td>10</td><td>10</td><td>10</td><td>10</td><td>10</td><td>10</td><td>10</td><td>10</td><td>10</td><td>10</td></tr></table> <p>% Change (03-13) 0% % Change / Year : 0.0%</p> <p>East Pasco</p> <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>4</td><td>4</td><td>4</td><td>4</td><td>4</td><td>4</td><td>4</td><td>4</td><td>4</td><td>4</td><td>4</td></tr></table> <p>% Change (03-13) 0% % Change / Year : 0.0%</p>	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	10	10	10	10	10	10	10	10	10	10	10	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	4	4	4	4	4	4	4	4	4	4	4																										
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Workload Indicator	<ul style="list-style-type: none">CaseloadCrimeArrest																																																																						
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Misdemeanor Probation (*continued*)

**Space
Deficiencies**

- File storage
- Waiting
- Private offices
- Interview rooms
- Break room

**Space
Projection**

West Pasco

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	2,400				
FTE Staff Projection	10	12	14	15	17
Existing Office DGSF/Staff	240				
Average Office DGSF/Staff ¹	250	250	250	250	250
DGSF Office Projection	2,500	3,000	3,500	3,750	4,250
Existing Other DGSF ²	150				
DGSF Other Projection	150	150	175	175	200
DGSF Total Existing Space	2,550				
DGSF Space Projection³	2,650	3,150	3,675	3,925	4,450

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes Intake Center at WPJC.

³ Includes DGSF Office Projection + DGSF Other Projection.

East Pasco

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	1,474				
FTE Staff Projection	4	5	6	6	7
Existing Office DGSF/Staff	369				
Average Office DGSF/Staff ¹	250	250	250	250	250
DGSF Office Projection	1,000	1,250	1,500	1,500	1,750
DGSF Total Existing Space	1,474				
DGSF Space Projection	1,000	1,250	1,500	1,500	1,750

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.



Misdemeanor Probation (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Criminal Court 				
Current Visitors	Daily Average	WP - 75 EP - 40	Daily Peak	WP - 15 EP - 5	
Current Parking	Employee Vehicle	WP - 10 EP - 4	County Vehicle	1	
Miscellaneous	<ul style="list-style-type: none"> ▪ Currently no screening or security in West Pasco. ▪ Has long term storage at Trouble Creek. ▪ Waiting area is too small. ▪ Lack private offices or meeting space to meet with defendants. ▪ Space is adequate in East Pasco. ▪ Would like to be located in Courthouse for security and adjacency to criminal court proceedings. ▪ Probation files must be maintained for 7 years. ▪ Daily interaction with Judges, Clerk and Comptroller's Office, State Attorney's Office and Public Defender's Office. 				



Public Defender

Location	West Pasco Judicial Center - 7530 Little Road, New Port Richey East Pasco Judicial Center – 38053 Live Oak Avenue, Dade City																																																						
Mission/ Function	<ul style="list-style-type: none">Provide legal counsel and defense for individuals in Pasco County who are charged with a crime.																																																						
Level of Service																																																							
Personnel Data	Full-time employees or equivalents per year: West Pasco Judicial Center <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>30</td><td>34</td><td>38</td><td>39</td><td>38</td><td>36</td><td>34</td><td>37</td><td>38</td><td>40</td><td>42</td></tr></table> <p>% Change (03-13) 40% % Change / Year :3.4%</p> East Pasco Judicial Center <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>15</td><td>16</td><td>19</td><td>19</td><td>19</td><td>18</td><td>17</td><td>18</td><td>19</td><td>18</td><td>18</td></tr></table>											2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	30	34	38	39	38	36	34	37	38	40	42	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	15	16	19	19	19	18	17	18	19	18	18
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																													
30	34	38	39	38	36	34	37	38	40	42																																													
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																													
15	16	19	19	19	18	17	18	19	18	18																																													
Workload Indicator	<ul style="list-style-type: none">CasesArrestPopulationLegislation <table><tr><th></th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>Cases Appointed</td><td>17,136</td><td>18,132</td><td>18,941</td><td>19,910</td><td>21,174</td><td>22,144</td><td>22,903</td><td>23,459</td><td>24,273</td><td>23,678</td><td>23,308</td></tr></table>												2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Cases Appointed	17,136	18,132	18,941	19,910	21,174	22,144	22,903	23,459	24,273	23,678	23,308																				
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																												
Cases Appointed	17,136	18,132	18,941	19,910	21,174	22,144	22,903	23,459	24,273	23,678	23,308																																												
Personnel Projection	West Pasco Judicial Center <table><tr><th>Item</th><th>2019</th><th>2024</th><th>2029</th><th>2034</th></tr><tr><td>Model 1 Historical Percent Change</td><td>51.4</td><td>60.8</td><td>72.0</td><td>85.1</td></tr><tr><td>Model 2 Historical Number Change</td><td>49.2</td><td>55.2</td><td>61.2</td><td>67.2</td></tr><tr><td>Model 3 Linear Regression</td><td>44.5</td><td>48.0</td><td>51.4</td><td>54.9</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>51.2</td><td>57.8</td><td>64.5</td><td>71.3</td></tr><tr><td>Model 5 Department's Recommendation</td><td>51.0</td><td>54.0</td><td>58.0</td><td>61.0</td></tr><tr><td>Model 6 Workload: Criminal Filings</td><td>44.1</td><td>49.5</td><td>55.1</td><td>60.7</td></tr><tr><td>FTE Staff Projection (Model 2-6)</td><td>48.0</td><td>53.0</td><td>58.0</td><td>63.0</td></tr></table> <p>% Change (13-34) = 50%</p> <p>% Change /Year = 2%</p>											Item	2019	2024	2029	2034	Model 1 Historical Percent Change	51.4	60.8	72.0	85.1	Model 2 Historical Number Change	49.2	55.2	61.2	67.2	Model 3 Linear Regression	44.5	48.0	51.4	54.9	Model 4 Constant Staff/Population	51.2	57.8	64.5	71.3	Model 5 Department's Recommendation	51.0	54.0	58.0	61.0	Model 6 Workload: Criminal Filings	44.1	49.5	55.1	60.7	FTE Staff Projection (Model 2-6)	48.0	53.0	58.0	63.0				
Item	2019	2024	2029	2034																																																			
Model 1 Historical Percent Change	51.4	60.8	72.0	85.1																																																			
Model 2 Historical Number Change	49.2	55.2	61.2	67.2																																																			
Model 3 Linear Regression	44.5	48.0	51.4	54.9																																																			
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Model 5 Department's Recommendation	51.0	54.0	58.0	61.0																																																			
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FTE Staff Projection (Model 2-6)	48.0	53.0	58.0	63.0																																																			



Public Defender (*continued*)

**Personnel
Projection
(*continued*)**

East Pasco Judicial Center

Item	2019	2024	2029	2034
Model 1 Historical Percent Change	20.1	22.0	24.1	26.4
Model 2 Historical Number Change	19.8	21.3	22.8	24.3
Model 3 Linear Regression	19.7	20.6	21.4	22.3
Model 4 Constant Staff/Population	21.9	24.8	27.6	30.6
Model 5 Department's Recommendation	25.0	27.0	28.0	30.0
Model 6 Workload: Criminal Filings	21.6	24.2	26.9	29.7
FTE Staff Projection (Model 1-6)	21.0	23.0	25.0	27.0

% Change (13-34) = 50%

% Change /Year = 2%

**Space
Deficiencies**

- Private offices
- Deposition rooms

**Space
Projection**

West Pasco Judicial Center

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	9,120				
FTE Staff Projection	42	48	53	58	63
Existing Office DGSF/Staff	217				
Average Office DGSF/Staff ¹	250	250	250	250	250
<i>DGSF Office Projection</i>	<i>10,500</i>	<i>12,000</i>	<i>13,250</i>	<i>14,500</i>	<i>15,750</i>
Existing Other DGSF ²	1,660				
<i>DGSF Other Projection</i>	<i>2,000</i>	<i>2,100</i>	<i>2,200</i>	<i>2,300</i>	<i>2,400</i>
DGSF Total Existing Space	10,780				
DGSF Space Projection³	12,500	14,100	15,450	16,800	18,150

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes deposition room, conference room, and public waiting.

³ Includes DGSF Office Projection + DGSF Other Projection.



Public Defender (*continued*)

Space
Projection
(*continued*)

East Pasco Judicial Center

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	5,473				
FTE Staff Projection	18	21	23	25	27
Existing Office DGSF/Staff	304				
Average Office DGSF/Staff ¹	250	250	250	250	250
DGSF Office Projection	4,500	5,250	5,750	6,250	6,750
Existing Other DGSF ²	959				
DGSF Other Projection	1,000	1,000	1,100	1,100	1,100
DGSF Total Existing Space	6,432				
DGSF Space Projection ³	5,500	6,250	6,850	7,350	7,850

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes deposition room and public waiting.

³ Includes DGSF Office Projection + DGSF Other Projection.

**Critical
Adjacencies**

- Near Criminal Courts

**Current
Visitors**

Daily Average		Daily Peak	15-30	
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**Current
Parking**

Employee Vehicle	60	County Vehicle	8	
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Miscellaneous

- Have 3 staff located in Detention Facility.
- Favors the idea of collocated criminal court.
- West Pasco Judicial Center needs additional space.
- East Pasco Judicial Center has additional room, does not need additional staff.
- One additional legal assistant is needed for every three attorneys.
- Currently need 6 deposition rooms.
- Offsite storage at Trouble Creek in New Port Richey, and at 301 Facility in Dade City.
- Exploring trading space with Court Administration in West Pasco Judicial Center. Would provide more space.



State Attorney

Location	West Pasco Judicial Center - 7530 Little Road, New Port Richey East Pasco Judicial Center - 38053 Live Oak Avenue, Dade City																																																						
Mission/ Function	<ul style="list-style-type: none">Prosecute crimes that are committed in Pasco County.																																																						
Level of Service																																																							
Personnel Data	Full-time employees or equivalents per year: West Pasco Judicial Center <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>45</td><td>49</td><td>58</td><td>56</td><td>58</td><td>57</td><td>56</td><td>56</td><td>57</td><td>59</td><td>61</td></tr></table> <p>% Change (03-13) 36% % Change / Year : 3.1%</p> East Pasco Judicial Center <table><tr><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>23</td><td>20</td><td>25</td><td>29</td><td>26</td><td>26</td><td>25</td><td>27</td><td>26</td><td>23</td><td>27</td></tr></table> <p>% Change (03-13) 17% % Change / Year : 1.6%</p> Word Processing Unit											2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	45	49	58	56	58	57	56	56	57	59	61	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	23	20	25	29	26	26	25	27	26	23	27
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																													
45	49	58	56	58	57	56	56	57	59	61																																													
2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013																																													
23	20	25	29	26	26	25	27	26	23	27																																													
Workload Indicator	<ul style="list-style-type: none">CrimeArrestLegislation																																																						
Personnel Projection	West Pasco Judicial Center <table><tr><th>Item</th><th>2019</th><th>2024</th><th>2029</th><th>2034</th></tr><tr><td>Model 1 Historical Percent Change</td><td>73.2</td><td>85.2</td><td>99.2</td><td>115.6</td></tr><tr><td>Model 2 Historical Number Change</td><td>70.6</td><td>78.6</td><td>86.6</td><td>94.6</td></tr><tr><td>Model 3 Linear Regression</td><td>67.1</td><td>72.4</td><td>77.6</td><td>82.8</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>74.4</td><td>83.9</td><td>93.7</td><td>103.6</td></tr><tr><td>Model 5 Department's Recommendation</td><td>78.0</td><td>92.0</td><td>109.0</td><td>129.0</td></tr><tr><td>Model 6 Workload: Filings to Staff</td><td>66.8</td><td>75.0</td><td>83.3</td><td>91.9</td></tr><tr><td>FTE Staff Projection (Model 1-6)</td><td>72.0</td><td>81.0</td><td>92.0</td><td>103.0</td></tr></table> <p>% Change (13-34) = 69%</p> <p>% Change /Year = 3%</p>											Item	2019	2024	2029	2034	Model 1 Historical Percent Change	73.2	85.2	99.2	115.6	Model 2 Historical Number Change	70.6	78.6	86.6	94.6	Model 3 Linear Regression	67.1	72.4	77.6	82.8	Model 4 Constant Staff/Population	74.4	83.9	93.7	103.6	Model 5 Department's Recommendation	78.0	92.0	109.0	129.0	Model 6 Workload: Filings to Staff	66.8	75.0	83.3	91.9	FTE Staff Projection (Model 1-6)	72.0	81.0	92.0	103.0				
Item	2019	2024	2029	2034																																																			
Model 1 Historical Percent Change	73.2	85.2	99.2	115.6																																																			
Model 2 Historical Number Change	70.6	78.6	86.6	94.6																																																			
Model 3 Linear Regression	67.1	72.4	77.6	82.8																																																			
Model 4 Constant Staff/Population	74.4	83.9	93.7	103.6																																																			
Model 5 Department's Recommendation	78.0	92.0	109.0	129.0																																																			
Model 6 Workload: Filings to Staff	66.8	75.0	83.3	91.9																																																			
FTE Staff Projection (Model 1-6)	72.0	81.0	92.0	103.0																																																			



State Attorney (*continued*)

**Personnel
Projection
(*continued*)**

East Pasco Judicial Center

Item	2019	2024	2029	2034
Model 1 Historical Percent Change	29.7	32.2	34.9	37.8
Model 2 Historical Number Change	29.4	31.4	33.4	35.4
Model 3 Linear Regression	28.2	29.5	30.9	32.3
Model 4 Constant Staff/Population	32.9	37.1	41.5	45.9
Model 5 Department's Recommendation	33.0	36.0	38.0	42.0
Model 6 Workload: Filings to Staff	30.2	33.9	37.7	41.6
FTE Staff Projection (Model 1-6)	31.0	33.0	36.0	39.0

% Change (13-34) = 44%

% Change /Year = 2%

Word Processing Unit

Item	2019	2024	2029	2034
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a	n/a
Model 4 Constant Staff/Population	11.0	12.4	13.8	15.3
Model 5 Department's Recommendation				
Model 6 Workload Indicators				
FTE Staff Projection (Model 4)	11.0	12.0	14.0	15.0

% Change (13-34) = 67%

% Change /Year = 3%

**Space
Deficiencies**

- Private offices
- Staff workstations
- File storage
- Secure evidence storage
- Cart storage
- Interview rooms
- Deposition room



State Attorney (*continued*)

Space
Projection

West Pasco Judicial Center

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	11,190				
FTE Staff Projection	61	72	81	92	103
Existing Office DGSF/Staff	183				
Average Office DGSF/Staff ¹	250	250	250	250	250
DGSF Office Projection	15,250	18,000	20,250	23,000	25,750
Existing Other DGSF ²	3,215				
DGSF Other Projection	3,500	3,600	3,700	3,800	3,900
DGSF Total Existing Space	14,405				
DGSF Space Projection³	18,750	21,600	23,950	26,800	29,650

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes file/evidence storage, waiting, and conference room.

³ Includes DGSF Office Projection + DGSF Other Projection.

East Pasco Judicial Center

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	9,048				
FTE Staff Projection	27	31	33	36	39
Existing Office DGSF/Staff	335				
Average Office DGSF/Staff ¹	250	250	250	250	250
DGSF Office Projection	6,750	7,750	8,250	9,000	9,750
Existing Other DGSF ²	2,004				
DGSF Other Projection	2,200	2,300	2,400	2,500	2,500
DGSF Total Existing Space	11,052				
DGSF Space Projection³	8,950	10,050	10,650	11,500	12,250

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes file/evidence storage, public waiting, and conference room.

³ Includes DGSF Office Projection + DGSF Other Projection.



State Attorney (continued)

Space
Projection
(continued)

Word Processing Unit

Item	Existing	2019	2024	2029	2034
Existing Office DGSF	971				
FTE Staff Projection	9	11	12	14	15
Existing Office DGSF/Staff	108				
Average Office DGSF/Staff ¹	120	120	120	120	120
DGSF Office Projection	1,080	1,320	1,440	1,680	1,800
Existing Other DGSF	0				
DGSF Other Projection					
DGSF Total Existing Space	971				
DGSF Space Projection ²	1,080	1,320	1,440	1,680	1,800

¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.

² Includes DGSF Office Projection + DGSF Other Projection.

Critical
Adjacencies

- Criminal court rooms

Current
Visitors

Daily Average	WPJC -300 EPJC - 100	Daily Peak	WPJC – 35 EPJC - 15	
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Current
Parking

Employee Vehicle	88	County Vehicle	4	
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Miscellaneous

- Prefers collocated criminal courts.
- Word Processing Unit is across the street from West Pasco Judicial Center, in leased space.
- Poor design of office suite at East Pasco Judicial Center.
- Offsite file storage at Treble Creek (West Pasco) and Mr. C's (East Pasco).
- Need additional attorney's office at both locations.
- Evidence currently stored in "private office" in West Pasco, need storage vault.
- Need additional deposition rooms at both location.



Judicial Needs Assessment

Earlier in this chapter a profile was provided for each division/office for the Pasco County Judicial related functions. Each profile represents an analytical description of the division and is a culmination of the data gathered through surveys and interviews of key staff. Also, included in each profile is the Consultant's recommended future personnel and space needs.

Personnel Projections

As described at the beginning of the chapter, various personnel forecast 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. The Consultant 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 department is presented Table 3-10.

Table 3-10
Projected Judicial Personnel

Department/Division	Personnel					
	Existing	2019	2024	2029	2034	% Change
Administrative Office of Courts - WPJC	56	67	76	86	95	69.6%
Administrative Office of Courts - EPJC	25	30	34	39	43	72.0%
Clerk & Comptroller - WPJC	124	144	158	172	185	49.2%
Clerk & Comptroller - EPJC	83	95	102	109	115	38.6%
Clerk & Comptroller - Records NPR	25	26	26	27	27	8.0%
Clerk & Comptroller - Records Dade City	25	26	26	27	27	8.0%
Guardian ad Litem - NPR	17	26	29	32	36	111.8%
Guardian ad Litem - Dade City	7	14	16	18	20	185.7%
Judiciary	20	24	27	31	34	70.0%
Misdemeanor Probation - NPR	10	12	14	15	17	70.0%
Misdemeanor Probation - Dade City	4	5	6	6	7	75.0%
Public Defender - WPJC	42	48	53	58	63	50.0%
Public Defender - EPJC	18	21	23	25	27	50.0%
State Attorney - WPJC	61	72	81	92	103	68.9%
State Attorney - EPJC	27	31	33	36	39	44.4%
State Attorney - Word Processing Unit	9	11	12	14	15	66.7%
Total Judicial Components	472	555	606	662	715	51.5%

Note: This only includes staff that are assigned to the Divisions listed.

Source: CGL, June 2014.

The Judicial components personnel is projected to increase 51.3% over the next 20 years from 472 to 714, an average growth rate of 2.6%.



Space Projections

Space projections were calculated for each division in five year increments through 2034 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 an appropriate plug number for future years; and (3) then adding the Office DGSF and Other DGSF to arrive at a total space needs projection. Note that the space projections are expressed as DGSF and that grossing factors must be added to determine total building size or BGSF. A summary of the space needs by division in five year intervals through 2034 is provided Table 3-11.

Table 3-11
Projected Judicial Space Needs

Department/Division	Space						
	Exstg DGSF	2014 DGSF	2019 DGSF	2024 DGSF	2029 DGSF	2034 DGSF	% Change
Administrative Office of Courts - WPJC	8,578	12,200	14,400	16,200	18,200	20,000	133.2%
Administrative Office of Courts - EPJC	6,615	7,800	8,800	9,700	10,700	11,600	75.4%
Clerk & Comptroller - WPJC	33,075	30,800	35,000	38,000	41,000	43,800	32.4%
Clerk & Comptroller - EPJC	20,653	19,000	21,500	23,000	24,500	25,800	24.9%
Clerk & Comptroller - Records NPR	15,010	15,010	15,010	15,010	15,010	15,010	0.0%
Clerk & Comptroller - Records Dade City	14,558	14,558	14,558	14,558	14,558	14,558	0.0%
Guardian ad Litem - NPR	1,979	4,900	6,700	7,300	8,150	8,950	352.2%
Guardian ad Litem - Dade City	3,350	2,650	4,050	4,450	4,850	5,250	56.7%
Judiciary	49,885	60,849	75,973	89,353	101,966	117,090	134.7%
Misdemeanor Probation - NPR	2,550	2,650	3,150	3,675	3,925	4,450	74.5%
Misdemeanor Probation - Dade City	1,474	1,000	1,250	1,500	1,500	1,750	18.7%
Public Defender - WPJC	10,780	12,500	14,100	15,450	16,800	18,150	68.4%
Public Defender - EPJC	6,432	5,500	6,250	6,850	7,350	7,850	22.0%
State Attorney - WPJC	14,405	18,750	21,600	23,950	26,800	29,650	105.8%
State Attorney - EPJC	11,052	8,950	10,050	10,650	11,500	12,250	10.8%
State Attorney - Word Processing Unit	971	1,080	1,320	1,440	1,680	1,800	85.4%
Total Judicial Components	201,367	218,197	253,711	281,086	308,489	337,958	67.8%

Source: CGL, June 2014.

Judicial related space needs for all departments included in the study are projected to increase nearly 67.8% over the next 20 years from 201,367 to 337,958 DGSF.

Judicial Operational Considerations

After interviewing and reviewing the data provided by the criminal justice groups, the consensus among the majority of user groups was the need for colocated criminal courts. These agencies believe that a consolidated criminal courts components would decrease the amount space needed today, due to the duplication of space for staff that splits time between the East and West Judicial Centers. Also with the consolidated criminal courts, a purpose built courthouse could be constructed to help alleviate many of the operational issues and inefficiencies in the current judicial centers.

With consolidated criminal courts in the Land O Lakes site, Judges, Court Office of Administrative Services, and Clerk and Comptroller would require representation in three court facilities versus two.



The criminal courts would be centralized while still requiring Judges and support for noncriminal matters in the East and West Judicial Centers. The State Attorney and Public Defender's Office would reduce their operations from two facilities to one and could realize budgetary and operational efficiencies. The Sheriff's Office would only have to transport defendants to one facility instead of two and could gain efficiencies on court transportation schedules and cost. Note: For the needs assessment the number of personnel and space projections were based on status quo of their current operations. In Chapter 5: Master Plan, space efficiencies will be explored in relation to the option that is developed.

CHAPTER **4**

Facility Evaluations



INTRODUCTION

Phase 2 of the four-phase Master Planning process requires the development of Facility Evaluations for the buildings associated with the criminal justice components located in Pasco County. These building assessments, together with the results of the Needs Assessment (Phase 1), form the foundation of the subsequent Development Options Analysis (Phase 3) and the final Strategic Plan Recommendations (Phase 4).

The general goal of the Facility Evaluations phase is to determine for each County building the general condition of the facility and its suitability for future use. The evaluations are not based on a detailed analysis, but rather are developed as a broad index of each facility's relative physical condition and viability and each site's general condition.

METHODOLOGY

For the Facility Evaluations the Consultant conducted a general "walk through" assessment of each building. These site visits were conducted by two architects from the Consultant with the support of one to two Pasco County Facilities Management maintenance supervisors or staff. The assessments occurred over a three week period from May 27, 2014 to June 13, 2014 and involved reviews of approximately 138 buildings in the West, Central and East regions of Pasco County. Approximately 23 of the 138 buildings are dedicated to or include criminal justice functions and are the focus of this specific report.

The walk-through evaluations consisted of visual observation of the facility's site, exterior, interior and engineering systems to the extent that these could be readily observed. Where possible these observations were supported by existing drawings or as-builts provided by Pasco County (although these are not available for all buildings that were toured).

For each building the following items were reviewed or data gathered:

- Building name and number based on Pasco County facilities numbering system, address and location, owned vs. leased and year constructed (when known or estimated)
- Building gross area (BGSF) based on information provided by Pasco County (indicated in red) or take-offs prepared by the Consultant where possible (indicated in black)
- General condition and ADA access of site and parking
- General condition of exterior, historical significance and known wind speed rating (based on information provided by Pasco County)
- General condition of building interior and interior finishes
- General condition of technical (engineering) systems
- General observations on any sustainable features
- Other general comments as appropriate and recommendations for future use

As these are general walk-through evaluations primarily intended to determine the facility's general condition and whether each building is suitable for future use detailed assessments of any of these items was not within the scope of this study. It is important to note that these evaluations are



specifically reporting only on the actual physical condition of the building and do not address any operational issues or deficiencies that may be occurring in the facilities.

The Consultant has prepared general recommendations on future use for each building as part of the evaluations. These recommendations at this point in the process are generally based on the condition of each building and do not necessarily reflect any future use recommendations that are developed in the following Phase 3 - Development Options Analysis and Phase 4 – Strategic Plan Recommendations.

Each buildings condition is summarized in a 3 to 6 page report for each facility that summarizes the general condition, provides several illustrative photographs of the building and includes site and floor plans when available. Conditions of each facility were rated on a five level scale as indicated below:

- ❖ Very Good – conditions exceed basic standards and potential exists for long-term viability
- ❖ Good – conditions meet basic standards and potential exists for long-term viability
- ❖ Fair – conditions are favorable for improvement and/or redevelopment, potential exists for mid-term or possibly long-term viability
- ❖ Poor – conditions meet basic standards and have little potential for improvement, generally suitable only for short-term or mid-term use
- ❖ Very Poor – conditions well below standards, generally suitable only for short-term interim use

The following facilities were evaluated:

- | | |
|---|--|
| - W-328 Fire and Rescue Station 15 – PCSO Sheriff's Sub-station | - C-317 PCSO Maintenance Garage |
| - W-492 Emergency Communications Operations - 911 | - C-329 PCSO Support Services / Forensics Building |
| - W-495 Jack Albert Records Retention Center | - C-353 PCSO Detention Center, Land O' Lakes |
| - W-501 Sunset Building | - C-353.19 PCSO K-9 Kennel |
| - W-502 West Pasco Judicial Center | - C-358 PCSO Aviation Unit Hangar |
| - W-520 Missouri Building | - C-XXX Trustee Training Center |
| - W-524 PCSO Administration and Jail | - E-4 Veterans Services – Guardian ad Litem |
| - W-532 Misdemeanor Probation | - E-6 Dade City property / Evidence (Old Jail) |
| - W-533 State Attorney (Word Processing) | - E-14 Robert D. Sumner Judicial Building |
| - W-560 PCSO West Operations Building (Sterling Building) | - E-17 Jackson Building |
| | - E-36 Clerk and Comptroller Records Center DC |
| | - E-38 PCSO Charles "Bo" Harrison Building |

Two larger buildings, W-501 Sunset Building and E-17 Jackson Building were evaluated but the Consultant was unable to determine the specific space allocated to criminal justice uses. The Jackson Building may contain some Sheriff's storage however the Consultant was unable to determine the extent of space allocated to Sheriff functions within the building (the overall building evaluation sheet is included for reference only). The W-506 Evidence Shed at Sunset Building appears to be located behind W-501 Sunset Building and may hold Sheriff's evidence, however the Consultant was unable to determine which of several buildings housed Sheriff's Evidence (overall building evaluation sheet is included for reference only).



The Pasco County Sheriff's Office occupies 23,771 square feet of leased space at 7601 Little Road. This space did not appear on the Pasco County facilities management building list and was not evaluated by the CGL team.

Due to their small size or ancillary support function several secondary buildings were not evaluated. These are listed below:

- C-5 PCSO Storage for Bicycles – *Located behind C-329 PCSO Support Services / Forensics Building in Land O' lakes, Illustrated in photo on building evaluation for C-329*
- E-34.03 Clerk and Comptroller EPGC (1st FL), E-34.05 Clerk and Comptroller EPGC (2nd FL), C356.14 Clark Building Clerk and Comptroller (3rd FL), W555.22 WPGC Clerk and Comptroller (2nd FL), W-598-Trouble Creek Records Storage – *Although these are Clerk and Comptroller components they are Board functions not related to the criminal justice system and therefore were not evaluated as part of the Criminal Justice system report.*
- E-70 Lessee Records Storage (Mr. C's) – *Leased space in strip mall for miscellaneous records storage (overall building evaluation sheet is included for reference only).*
- C317.01 PCSO Special projects Shop, C320 PCSO Maintenance Building Armory, C353.04 PCSO Grounds Maintenance Garage, C353.06 PCSO Construction Maintenance Welding Shop, C-353.08 PCSO Farm Shed and Carport, C353.16 PCSO Generator Shed – *These buildings are all miscellaneous small outbuildings located behind the Detention Center, Land O' Lakes or in the agricultural area adjacent to the Detention Center, Land O' Lakes.*
- W-506 Sheriff's Evidence Shed at Sunset Building – *Appears to be located behind W-501 Sunset Building and may hold Sheriff's evidence, however Consultant was unable to determine which of several buildings housed Sheriff's Evidence (overall building evaluation sheet is included for reference only).*
- The PCSO small leased substations W-999.01 at 7309 State Road 54, New Port Richey; W-999.02 at 1204 US highway 19, Holiday; W-999.03 at 15432 US Highway 19, Hudson; and W-999.04 at 9409 US Highway 19, Port Richey – *Total estimated area is approximately 3,000 square feet.*
- W-844 PCSO Safety Town at 12010 Alric Pottberg Road in Shady Hills - *Not evaluated*

FINDINGS

The Pasco County criminal justice system is housed in approximately 23 buildings or leased spaces (plus several smaller outbuildings and structures such as the agricultural buildings at the Detention Center, Land O' Lakes) occupying more than 800,000 gross square feet (BGSF) of total space. Ten facilities occupying approximately 275,000 BGSF (or about 34% of the total) are located in West Pasco County, six facilities occupying approximately 400,000 BGSF (about 50% of the total) are located in Central Pasco County and seven facilities occupying approximately 130,000 BGSF (about 16% of the total) are located in East Pasco County.

Table 4-1 presents an overall summary of the general conditions of the surveyed buildings:



Table 4-1
Criminal Justice Facilities

Region	Building Name	Location	Year Built	Condition	Size (SF)	Ownership
W-328.01	PCSO Sub-station (District 3), Fire & Rescue 15	TRI	2010	Very Good	3,309	O
W-492	Emergency Communications / 911	NPR	2005	Very Good	11,800	O
W-495	Jack Albert Records Retention Center	NPR	1991	Good	15,010	O
W-501/6	Sunset Building / PCSO Evidence Shed ¹	NPR	1961	Poor	16,055	O
W-502	West Pasco Judicial Center	NPR	1981 / 2006	Very Good	169,934	O
W-520	Missouri Building	NPR	Unknown	Poor	1,979	O
W-524	PCSO Administration and Jail	NPR	1981 / 1984	Fair ² VP ³	49,760	O
W-532	Misdemeanor Probation	NPR	Unknown	Poor	2,400	L
W-533	State Attorney (Word Processing)	NPR	Unknown	Poor	971	L
W-560	PCSO West Operations Building (District 1)	NPR	1989	Fair	19,600	O
W-XXX	PCSO CPI/ILB	NPR	Unknown	Not Evaluated	23,771	L
C-317	PCSO Maintenance Garage	LOL	Unknown	Poor	13,251	O
C-329	PCSO Support Services (Forensics Building)	LOL	2006	Very good	23,664	O
C-353	PCSO Detention Center	LOL	1991 / 2011	Good ⁴	353,901	O
C-353.19	PCSO K-9 Kennel	LOL	±2011	Very good	1,176	O
C-358	PCSO Aviation Unit Hangar	LOL	±2009	Very good	10,000	O
C-XXX	PCSO Trustee Training Center ⁵	LOL	2014	Very good	Unknown	O
E-4	Veterans Services / Guardian ad Litem	DC	1967	Poor	4,000	O
E-6	Dade City Property/Evidence (Old Jail)	DC	Unknown	Not Evaluated ⁶	12,017	O
E-14	Robert D. Sumner Judicial Building	DC	1980's/2001	Good	92,726	O
E-17	Jackson Building	DC	1950's	Very Poor	27,700	O
E-36	Clerk Records Center	DC	2000	Good	14,558	O
E-38	PCSO Charles "Bo" Harrison Bldg. (District 2)	DC	2003	Very good	15,723	O
E-70	Records Storage Mr. C's	DC	Unknown	Not Evaluated	9,700	L

Source: CGL, October 2014 and updated January 2015.

Notes:

- 1-PCSO component only includes evidence shed and storage
- 2-Administration portion in Fair condition
- 3-Jail portion in Very Poor condition
- 4-Sprung structure in Very poor condition
- 5-Under construction at the time of the report
- 6-Demolition completed at the time of this report

Specific findings and observations are noted below:

- Approximately 88% of the County's criminal justice space is in "Good" or "Very Good" condition. This includes 12 of the 23 buildings (housing approximately 712,000 BGSF). The majority of the space rated "Very Good" is accounted for by the large West Pasco Judicial Center in New Port Richey which although portions date from the 1980's has been expanded and recently renovated to account for its "Very Good" rating. The majority of the space rated "Good" is accounted for by the PCSO Detention Center, Land O' Lakes which also dates from the 1980's but has been significantly expanded and renovated over the years. Only 6% of the total space was rated "Fair", consisting of the PCSO West Operations Building and the Administration portion of the Sheriffs Admin and Jail in New Port Richey. A very small percentage at ±3% was



rated "Poor", primarily the Sprung structure at the Detention Center, Land O' Lakes, the Missouri Building, as well as two small leased spaces and another Guardian ad Litem space in Dade City. The only space rated "Very Poor" is the mostly abandoned old jail in New Port Richey (the Sheriff's Administration portion of the building was rated "Fair"). It should be noted that although the PCSO Detention Center, Land O' Lakes is rated in "Good" physical condition the facility is facing some significant operational issues and shortfalls and the Sprung structure is rated Very Poor.

- Most of the criminal justice space in Pasco County is located in County owned buildings. Only about 27,000 SF out of just over 800,000 is housed in leased buildings (W-532 Misdemeanor Probation and W-533 State Attorney – Word Processing) located just west of the New Port Richey Government complex). Additionally the Pasco County Sherriff's Office occupies 23,771 square feet of leased space at 7601 Little Road in New Port Richey. This facility was not evaluated by the Consultant and is not identified on the buildings list maintained by Pasco County facilities Management.
- Unlike many other Pasco County buildings, most of the criminal justice components are located in purpose built buildings of generally appropriate institutional construction (not residential or pre-engineered buildings). The only exceptions are generally very small buildings housing support functions including the Missouri Building (Guardian ad Litem), Misdemeanor Probation and State Attorney Word Processing in New Port Richey and the Guardian ad Litem offices in Dade City which are in a facility that is more than 50 years old. The PCSO West Pasco Operations Center is also not a purpose built law enforcement facility.

RECOMMENDATIONS

The great majority of the space assigned to criminal justice functions in Pasco County was rated "Good" or "Very Good" and can be considered appropriate long-term assets for the County. A small number of buildings (or portions of buildings) are in "Poor" or "Very Poor" condition and should not be considered long-term assets; these should ideally be replaced in the short-term or possibly mid-term depending on funding availability.

The County should continue to provide preventive and corrective maintenance to each facility as required.

The following recommendations are only based on the current physical condition of the buildings and may be impacted or modified as a result of the creation of the Development Options and final Strategic Plan Recommendations. Chapter Five will include specific recommendations taking into existing building condition as well as future needs and operational requirements for each facility.

West Pasco County

- W-328.01 West Pasco Fire Station 15 – PCSO Sub-Station, W-502 West Pasco Judicial Center, W-492 Emergency Communications / 911 are long-term assets for the County that should remain in continued use.



- W-495 Jack Albert Records Retention Center in New Port Richey and E-36 Clerk and Comptroller Records Center in Dade City can have additional internal expansion added through the introduction of high density storage and filing systems. This will require a structural analysis to confirm suitability.
- W-524 PCSO Administration and Jail should be demolished due to the age and condition of the jail portion. The Administration portion is in "Fair" condition but shares many building systems with the jail portion, utilizes a less efficient triangular layout, and is approximately 30 years old with some systems near the end of their useful life. Therefore the Administration portion is not a good candidate for continued use and the construction of a new centralized Sheriff's Administration building is recommended.
- W-532 and W-533 are both very small leased spaces in poor condition housing Misdemeanor Probation and State Attorney Word processing. These functions should be relocated to appropriate County owned space and the leases terminated.
- W-560 PCSO West Operations Building (Sterling Building) is in fair condition and could be renovated for District 3 operations depending on the final master plan recommendations.

Central Pasco County

- C-317 PCSO Maintenance Garage in Land O' Lakes is in poor condition and should be replaced in the mid-term to long-term.
- C-329 PCSO Support Services / Forensics Building, C-353 K-9 Kennel, C-358 Aviation Hangar, and the Trustee Training Center are all buildings of recent construction in "Very Good" condition and are long-term assets for the County that should remain in continued use.
- C-353 PCSO Detention Center, Land O' Lakes is a significant long term asset for Pasco County and should continue to serve as the central detention facility. The facility will require expansion of the already overcapacity support services as well as significant housing expansion short-term and long-term.

East Pasco County

- E-4 Guardian ad Litem in Dade City is in a nearly 50 year old building and should be relocated mid-term to long-term. It is recommended that the building be demolished once Guardian ad Litem and Veterans Services are relocated.
- E-6 Dade City Property Evidence had been demolished at the time of this report.
- E-14 Robert D. Sumner Judicial building is a major long-term asset for Pasco County. However due to the obsolete design with judges and prisoners sharing the same circulation it is recommended that the facility be limited to civil hearings and matters only.



- E-38 Charles "Bo" Harrison Building is of recent construction in "Very Good" condition and is a long-term asset for the County that should remain in continued use.

FACILITY EVALUATIONS

The facility evaluations for the 23 facilities that accommodate Criminal Justice functions of the County are located in Chapter 4 of the General Government Master Plan. The facilities are presented numerically based on their geographic location (East, Central, or West) within the County.

CHAPTER **5**

Master Plan



INTRODUCTION

The next project task is to identify a master plan for the criminal justice components of Pasco County that reflects the project goals and objectives established at the project's initiation:

1. Retain the history and character of Pasco County
2. Address all known and existing deficiencies
3. Improve quality of work space for staff and public
4. Equity in space for functions based on standards
5. Strategic location of functions to foster communication and provide public services
6. Maximize use of owned facilities and sites
7. Develop a phased implementation plan
8. Incorporation of plan with the County's comprehensive long-range planning efforts.

The master plan must focus on the delivery of effective and convenient services to the citizens of Pasco County but also provide spaces that are flexible, technologically advanced, and planned to consistent standards for more efficient staff operations. The purpose of this chapter is to define the approach for meeting the 2034 space needs for the criminal justice components that best satisfy the following operational criteria:

- The physical proximity/relationship or separation of functional components;
- The consolidation of department staff at multiple locations;
- The need for additional staff or possible reduction in staff based on location and/or proximity;
- The ease or difficulty of achieving required levels of security and confidentiality of records; and
- The ease or difficulty of limiting or enhancing public and/or staff access to include issues of parking, convenience, and safety.

The master plan also take into account the specific recommendations that were developed in Chapter 4 as part of the facility assessments performed on criminal justice related facilities:

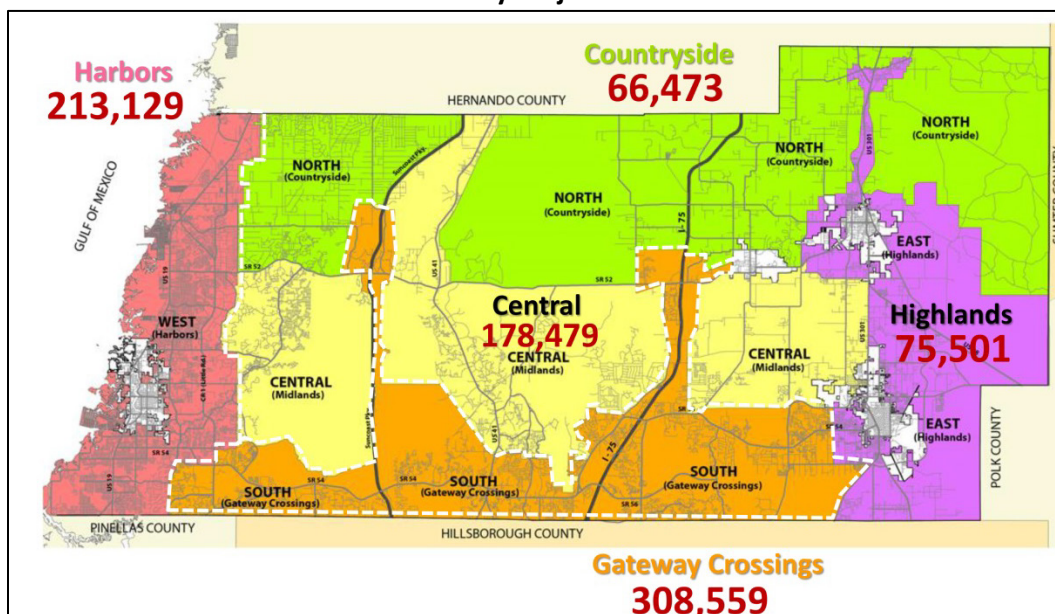
- Facilities rated "Poor" or "Very Poor" should ideally be replaced in the short-term or possibly mid-term depending on funding availability.
- All existing County staff offices and functions requiring public access that are housed in non-permanent building types such as trailers or modular buildings should be replaced with permanent purpose-built buildings of substantial construction.
- All existing County staff offices and functions requiring public access that are housed in warehouse type pre-engineered metal buildings should be replaced with permanent purpose-built buildings of substantial construction.

The focus of the long term plan is to minimize disruptions to existing operations, maintain critical functional relationships between departments that interact regularly, and improve provision of public services in balance with facility/asset management. Also, this plan tries to minimize the use of leased space and temporary structures, by providing county owned, purpose built space.



The proposed master plan also takes into account the projected population growth of the County over the next twenty years. As illustrated below in Figure 5-1, the County will experience dramatic population growth by 2040 resulting in a doubling of the County population. The heaviest concentration of new growth is projected for the southern portion of the County.

Figure 5-1
Pasco County Projected Growth



Source: Pasco County, July 2014.

The *Pasco County 2013-2017 Strategic Plan* defines a vision for Pasco County as “Florida’s Premier County”. As part of this strategic planning cycle, the Board of County Commissioners established four strategic objectives to help achieve the County’s vision:

- Create a Thriving Community;
- Enhance Quality of Life;
- Stimulate Economic Growth; and
- Improve Organizational Growth.

As illustrated, the “Improving Organizational Performance” goal is the link at the center that impacts quality of life, economic growth and a thriving community. The primary objective of this goal is to “Provide the processes, procedures, and necessary resources (physical, human, and financial) to efficiently and effectively deliver services in a culture of continual improvement”. The *Pasco County Facilities Master Plan* is specifically intended to address the physical resources that are required to effectively carry out the County’s vision of being a Premier County.

Florida’s **Premier County**





Chapter 4 provided a summary comparison of total existing space and projected space in 5-year increments. For most criminal justice functions the current space needs is greater than the current capacity. To address these space shortfalls a Master Plan that best meets the Strategic Plan and priorities that are outlined previously, will be developed for the Criminal Justice components.

SHERIFF'S OFFICE MASTER PLAN

The Sheriff's Office has facilities located throughout the County and the only purpose built buildings for their intended use is the Sheriff's Administration, Detention Center, Forensics, Fleet Maintenance, and District 2. All Sheriff's Office facilities are at or above capacity with little room for expansion except for the District 2 Office located in Dade City. In order for the Sheriff's Office to provide the citizens of Pasco County with best and most efficient operations the following master plan was develop to alleviate current and projected space shortfalls.

The most critical facility in which the Sheriff's Office occupies is the Pasco County Detention Center. The current rated bed capacity does not meet the demand for the 2014 detention center population. The consultant recommends that the temporary "Sprung Structure" be taken offline once a new addition can be added to the existing detention facility. The "Sprung Structure" has reached its intended design and construction temporary life span. The removal of the Sprung Structure will further increase the deficit by 100 beds for the system. In 2024 the total additional need of permanent detention beds for Pasco County is 1,203. The consultant recommends that Pasco County look into additional criminal justice system efficiencies, and pretrial diversion programs to help alleviate future demand on the detention center beds. The detention center is the most expensive capital and operational cost that any jurisdiction will incur for a facility. Criminal Justice system efficiencies resulting in diverting inmates from a detention bed may potentially reduce the financial burden for Pasco County. The consultant recommends the use of alternatives to incarceration and other rehabilitative programs to help reduce the demand for detention center beds. The recommendation is to build 1,000 additional beds to meet the 7-8 year detention center needs. This is a reduction of 200 beds from the projected 10 year (year 2024) need of 2,535 beds. With the implementation of programs and alternatives to incarceration, the projected need for secure bed space should be reduced. Based on current operations, an additional 500 permanent beds will need to be added in the 10-15 year planning horizon, and additional 500 beds in the 15-20 planning horizon. Note: 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 Pasco County. A more detailed detention center specific master plan is recommended to best determine the scope, size, bed type, and best expansion options for detention center operations.

Ideally, the detention center should only house operations that are specific to the operation of the detention center. Use of detention center space for non-detention center use takes away from detention center future needs and diminishes the space from its intended design intent. Fiscal, Purchasing, and Information Technology are currently located in the administration portion of the detention center and should be removed and located with the Sheriff's Office Administration component.



The Sheriff's Office has law enforcement operations located at numerous facilities throughout the County. Currently, there are three District Stations that are operationally intended to serve the geographic district in which they are located. Some operations such as Criminal Investigations and Special Operations work throughout the County and are located within a district station. The consultant recommends that non-district related functions be collocated and not housed in District facilities as some currently are.

Ideally, District operations should be located in the District in which they serve. The District 1 facility is currently located in the north border area of District 3. The building housing District 1 is a former bank building that has been converted into a District Station. It also housed Criminal Investigations and Special Operations. District 1 operations should be located in a purpose built facility in the District 1 service area and only contain District 1 operational functions. District 1 could be constructed on the County owned vacant parcel on Little Road at Kiowa Road, or constructed on County owned land at 14333 Hicks Road. The District 1 facility (Sterling Building) shall be repurposed for general government operations.

The District 3 facility is a shared building with a Fire and Rescue Station and has outgrown its current space. District 3 operations should be located in a purpose built facility and located centrally in the service area. District 3 could be constructed on County owned parcel on Little Road just north of Little Creek Drive. The Sterling Building could be renovated for District 3 operations if not repurposed for general government use. The current District 3 facility shall be renovated for fire department or other agency use.

The District 2 facility is a purpose built law enforcement facility and should remain operational with only District operations located in this facility. With proper maintenance, District 2 facility should have useful life beyond the 20 year scope of this master plan.

The Sheriff's Office is considering the creation of a fourth service district that would service the south/central portion of Pasco County. The creation of the fourth district is included as part of the Master Plan and the facility should be the same design and size as the new District 1 facility. The location of a proposed District 4 facility should be located on County-owned property and should be located centrally in the District 4 service area. At this point in the planning process, the Sheriff's Office has not created a fourth district and a recommendation on the location of the facility cannot be provided since the service area has not been defined.

The Sheriff's Office Administration Building is currently connected to the old West Pasco Detention Center. The non-detention portion of this facility is at capacity and is not in good physical condition. Because it is attached to the old Detention Center, some of its support functions are connected to the old detention portion and have outlived its usefulness. Additionally, due to space constraints it cannot house divisions that should be collocated with these operations. Fiscal, Purchasing, Information Technology, Training, Major Crimes, Civil Process, Criminal Investigations, Special Operations, and Intelligence Lead Policing should ideally be located within the Sheriff's Administration division. If a new Sheriff's Administration building is going to be constructed, then ideally it should be located within the central region of the county. Ideally a new Sheriff's Administration Building would be located on existing



property in Land O' Lakes where the Detention Center and other Sheriff's Office operations are located. This will allow the non-district functions to service the whole county from a central location.

The Forensics Unit is currently at capacity within the Forensics Building. As law enforcement operations continue to grow an increased burden will be placed on Forensic Operations. Pasco County should consider the expansion of the entire Forensics Building including offices, laboratory spaces, and evidence storage. The Master Plan will include the physical building aspect, but the County needs to look at the expansion of outside evidence storage, particularly the need for additional long term vehicle storage.

The Sheriff's Office Vehicle Maintenance facility is at capacity with little room to expand. The County should look at replacing the Vehicle Maintenance facility in the 11-15 year time period.

Child Protective Investigations is currently located in a leased facility, with the lease cost paid by the State of Florida. For the interim Child Protective Investigations should remain in lease space until adequate space becomes available either at the West Pasco Government Campus in the Utilities Building, West Pasco Government Center, or the Sterling Building, or move to the Hap Clark Building.

Project Summary. Following is a summary of the Sheriff's Office projects for the Criminal Justice Master Plan.

1. Expand the detention center by 1,000 permanent beds (within the first 5 years).
2. Construct new District 1 facility, in District 1 service area.
3. Construct new District 3 facility (or renovate existing facility that is vacated in the General Government Master Plan).
4. Construct new Sheriff's Office Administration Building large enough to accommodate Purchasing, IT, Criminal Investigations, Special Operations, Training, Intelligence Lead Policing as well as current administration functions.
5. Expand Forensics Building to accommodate additional evidence storage and laboratory renovations.
6. Construct District 4 facility.
7. Construct new Vehicle Maintenance Facility for Sheriff's Office.
8. Demolish West Pasco Detention Center and Sheriff's Administration (the East Pasco Detention Center has been demolished at the time of this report).
9. Expand the detention center by 500 permanent beds (10-15 years) if needed.
10. Expand the detention center by 500 permanent beds (15-20 years) if needed.

The 20-year projected space need for each project by functional component is provided in Table 5-1.



Table 5-1
Sheriff's Office Project Summary

Project	2034 DGSF	BGSF
1. Detention Center¹	275,000	343,750
2. Sheriff's Administration	65,280	78,336
Headquarters	19,750	
Purchasing	2,200	
Information Technology	6,800	
Criminal Investigations	17,280	
Special Operations	7,200	
Training	3,500	
Teletype/Validation	2,380	
Civil Process	1,800	
Intelligence Lead Policing	4,370	
3. District 1	10,300	12,360
4. District 3	9,750	11,700
5. Forensics Expansion	18,361	22,033
6. Vehicle Maintenance	17,060	20,472
7. District 4	10,300	12,360
8. Detention Center (500 Bed Expansion)²	100,000	125,000
9. Detention Center (500 Bed Expansion)²	100,000	125,000

Note: ¹ Detention Center expansion is sized for 1,000 beds and support spaces for 2,000 total beds.

² 500 Bed expansion in 10 years, and 500 bed expansion in 15 years. Bed needs should be evaluated every 3 years to determine actual need.

Note: District 2 "Bo" Harrison building is not included in the project list, due to the adequate size of the facility to meet the 20 year need of District 2 operations.

Source: CGL, September 2014.

Project Cost Estimate. A project cost estimate in July 2015 dollars was prepared for the Sheriff's Office master plan based on average construction/direct costs in the region and a percentage for owners/indirect costs. Construction cost were determined by looking comparable projects in the last 7 years and escalated based on historic inflation rates to determine a 2014 cost.

For average construction/direct costs, sources included the Consultant's construction cost estimator (locally based Moss Construction) and the Consultant's experience on similar type facilities. Detail on the cost analysis is provided in Appendix B.

For average owner's/indirect costs, a factor of 30% was applied to the average construction/direct costs based on industry standards and the Consultant's experience (i.e. construction cost of \$200/sf results in



a project cost of \$260/sf). Project cost does account for average construction and owner costs (architectural/engineering fees, permit fees, project management fees, furniture/fixture/equipment, information technology/communications, general site development, and owner contingencies). Project cost does not account for land acquisition, site development (including extensive wetlands mitigation) or utility construction beyond normal circumstances, or financing cost.

For each project, a low and high project cost range per square foot is provided and is applied to the building gross square feet. All expansion project cost estimates are based on the additional square feet needed to reach the 2034 or 20-year projected space need. For new construction, a building grossing factor of 20% for typical office building and 25-40% for Detention Center and Judicial is applied to the department gross square feet to determine the total building size.

A summary of the project cost estimate range for Sheriff's Office functions is provided in Table 5-2.

Table 5-2
Sheriff's Office Project Cost Estimate

		Project Cost ¹			
		Low		High	
Project	BGSF	Cost/ SF	Cost	Cost/ SF	Cost
1. Detention Center (1,000 Beds)	343,750	\$310	\$106,562,500	\$340	\$116,875,000
2. Sheriff's Administration	78,336	\$225	\$17,625,600	\$285	\$22,325,760
3. District 1	12,360	\$225	\$2,781,000	\$285	\$3,522,600
4. District 3	11,700	\$225	\$2,632,500	\$285	\$3,334,500
5. Forensics Expansion	22,033	\$250	\$5,508,300	\$300	\$6,609,960
6. Vehicle Maintenance	20,472	\$157	\$3,214,104	\$173	\$3,541,656
7. District 4	12,360	\$225	\$2,781,000	\$285	\$3,522,600
8. Detention Center (500 Beds)	125,000	\$310	\$38,750,000	\$340	\$42,500,000
9. Detention Center (500 Beds)	125,000	\$310	\$38,750,000	\$340	\$42,500,000
Grand Total²	501,011	n/a	\$141,105,004	n/a	\$159,732,076

¹ Project Cost in July 2015 dollars, and include construction and soft cost.

² Price does not include Items 8 and 9.

Source: CGL and Moss Construction, September 2014.

JUDICIAL MASTER PLAN

Judicial functions occur primarily at the East and West Pasco Justice Centers. However, there are some judicial functions not located at the Justice Centers; The Guardian ad Litem program is located in owned space in New Port Richey, Misdemeanor Probation is located in leased space across the street from the West Pasco Justice Center along with the State Attorney's Word Processing Unit. Ideally, all judicial functions would be located in one of the justice centers.

The justice centers are currently over capacity with no room for future growth. The consultant recommends that all criminal court proceedings (and associated functions), and Juvenile Dependency and Delinquency be collocated on the same site as the Pasco County Detention facility. By moving the



criminal court functions to this location it removes duplication of services and will allow for the collocation of the following operations: Public Defender, State Attorney, Guardian ad Litem, Criminal Division of the Clerk and Comptroller and Misdemeanor Probation (intake and offices). Included in the new criminal courthouse is shared Evidence Storage for all user groups. Evidence storage would be for only active cases. Long term storage of evidence that is submitted in court that becomes property of the Clerk and Comptroller would be stored at either the East or West Pasco Records Storage facility. By locating criminal court functions on the Land o' Lakes site, Sheriff's Office transportation unit can be reduced as the transportation of inmates to two court houses will be reduced greatly as the courthouse and detention center should be ideally connected. With the construction of a new criminal court in Land o' Lakes, it will vacate the space currently occupied by the State Attorney's Office, Public Defender, and Clerk and Comptroller – Criminal Division. This vacated space (26,156 DGSF) may be backfilled by the remaining operations at the justice centers and will allow for adequate expansion for the next 20 years. In addition, the State Attorney and Public Defender will vacate 17,484 DGSF along with the Clerk and Comptroller's Criminal Unit of about 7,600 DGSF in East Pasco.

The vacated space will allow for Misdemeanor Probation to move into the West Pasco Justice Center, with intake being in the new Criminal Courthouse in Land o' Lakes. Misdemeanor Probation will have a presence in East and West Pasco to better serve their clientele, as their offices need to be located in close proximity to their client residence. This collocation of all criminal court proceedings and related functions will eliminate the need for office space for the judicial functions of Pasco County. To meet the 10 year space needs, the new criminal courthouse would include 12 criminal courtrooms and 12 judicial suites (Judge, judicial assistant, and bailiff). The new criminal courthouse should be designed with the ability to easily incorporate an expansion of 4 courtrooms and 4 judicial suites in the 10 to 15 year planning horizon to meet the space needs for Judges in 2034. Ideally, this would include the remodeling of office space on one floor and moving these functions to an addition to the Criminal Courthouse. This would allow access to prisoner elevators and would provide the necessary zones of separation in the courthouse.

The East and West Pasco Justice Centers would only include Civil, Probate, and Family related cases. The West Pasco Center would house 12 judges in 9 courtrooms in 2034. The East Pasco Justice Center would allow for 6 judges in 4 courtrooms. The space that is vacated by the State Attorney, Public Defender, Clerk and Comptroller Criminal Division would be backfilled by the remaining court related operations only. The vacated space is adequately sized in each justice center to adequately house and right size the remaining functions. Part of the space would have to be renovated, dependent on the use. The renovation cost is not included in this report.

Project Summary. Following is a summary of the Judicial components for Criminal Justice Master Plan.

1. Construct consolidated criminal courts in Land o' Lakes (12 courtrooms) in the next 5 years.
2. Renovate vacated space in East and West Pasco Justice Centers.
3. Add 4 additional courtrooms and support space in 10 to 15 years at the Land o' Lakes Criminal Courthouse.

The 20-year projected space need for each project by functional component is provided in Table 5-3.



Table 5-3
Judicial Project Summary

Project	2034 DGSF	BGSF
1. Criminal Courthouse ¹	189,381	265,133
Administrative Office of Courts	10,533	
Clerk and Comptroller	34,800	
Guardian ad Litem	14,200	
Judiciary (12 Courtrooms)	52,081	
Misdemeanor Probation	2,067	
Public Defender	26,000	
State Attorney	43,700	
Active Evidence Storage (Shared)	5,000	
Holding	1,000	
2. Criminal Courthouse Addition	15,124	21,174
Judiciary (4 Courtrooms)	15,124	

Note: Staff located in new courthouse is as follows: 1/3 of AOC; 1/2 of Clerk and Comptroller; and 1/3 of Misdemeanor Probation. Includes 12 Judges and courtrooms.

¹ For all departments and divisions (except for Judiciary), proposed square footages will meet the projected 2034 space needs.

Source: CGL, September 2014 and updated January 2015.

Project Cost Estimate. A project cost estimate for the Judicial components was prepared utilizing the process previously described. A summary of the project cost estimate range for the Judiciary is provided in Table 5-4.

Table 5-4
Judicial Project Cost Estimate

		Project Cost ¹			
		Low		High	
Project	BGSF	Cost/ SF	Cost	Cost/ SF	Cost
1. Criminal Courthouse (12 Courtrooms)	265,133	\$380	\$100,750,692	\$420	\$111,356,028
2. Criminal Courthouse Addition (4 Courtrooms)	21,174	\$380	\$8,045,968	\$420	\$8,892,912
Grand Total	286,307	n/a	\$108,796,660	n/a	\$120,248,940

¹ Project Cost in July 2015 dollars, and include construction and soft cost.

Source: CGL and Moss Construction, September 2014 and updated January 2015.

LAND O' LAKES SITE CONCEPT

The recommended co-location of the criminal courts and Sheriff's administration office building with the Pasco County Detention Center and the Support Services (Forensics) building on the existing Land O'



Lakes campus will create a centralized, effective justice complex for Pasco County. The very large existing County owned property, centrally located on Land O' Lakes Boulevard (US Highway 41), presents a unique opportunity to meet the long term growth of the County's criminal justice needs for the next twenty years and beyond.

The current Land O' Lakes campus consists of approximately 359 acres of County owned land. The Pasco Detention Center, Support Services (Forensics) building, Sheriff's Maintenance Garage, miscellaneous Sheriff buildings including the Aviation Hangar, Fire Station 22 and the new Utilities building (under construction) are located on the property. The property includes large areas of Category 2 and 3 wetlands and a small area of undevelopable Category 1 wetlands immediately north of the existing Detention Center.

The following drawings illustrate a conceptual master plan for the Land O' Lakes campus to accommodate the long term criminal justice needs. The two design options are conceptual in nature and intended to generally describe possible site opportunities and organization. As "test fits" they illustrate the overall feasibility of the recommended site improvements. The two conceptual site layouts are intended to maximize the use of existing facilities, roads and parking and minimize disturbances or interruptions to current operations at the detention center.

The site is divided into three basic zones as indicated in the Site Zoning drawing. The western third of the property is recommended for general government facilities due to its prominent location and visibility between Land O' Lakes Boulevard and the future Symphony Parkway. The County is already constructing the new Utilities building on Land O' Lakes Boulevard and Central Avenue in this zone. The eastern third of the site currently houses the detention center and forensics buildings and with the addition of the new criminal courthouse and Sheriff's office building will be primarily dedicated to criminal justice uses. It is anticipated that these two portions of the site can meet the County's growth long term growth needs through 2034. The central third of the site can then be dedicated to future growth of either criminal justice or general government beyond the next 20 years as required. This central area can continue to provide support for the detention center's agricultural and work programs for the foreseeable future.

Master Plan

This Site development creates a criminal justice complex at the eastern end of the property and requires minimal disruption to current operations during construction. The option has the following features:

- Extension of Asbel Road to connect with Central Boulevard to allow for a signalized intersection at Land O' Lakes Boulevard. This will be necessary to handle the greatly increased volumes of traffic to the site. Lucy Dobies Court and the eastern end of Central Boulevard can be restricted to staff vehicles only providing a more secure environment for county operations.
- Creation of a new "Justice Mall" on which the new courthouse and Sheriff's office building are located. This landscaped linear boulevard will provide vehicular access to the complex and provide a dignified, formal setting appropriate for the courthouse.

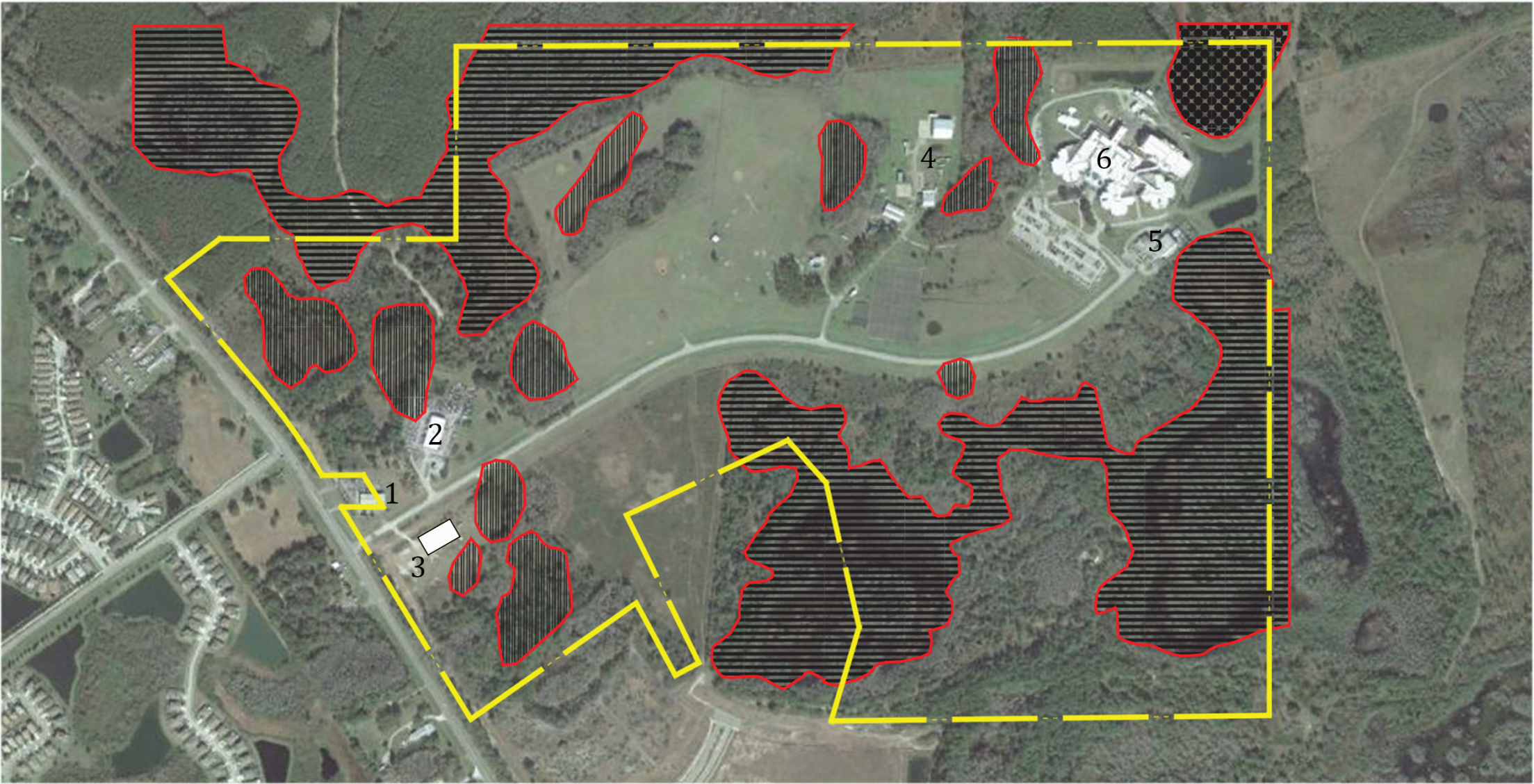


- The current parking at the detention center (approximately 250 spaces) will be expanded by approximately 650 to 750 spaces. The existing parking will remain in use (during and post-construction) avoiding inconvenience to staff /visitors and generating some cost savings. An additional 100 to 200 spaces can be provided at the Sheriff's Administration building resulting in a total of approximately 1,000 to 1,200 parking spaces. Actual final parking requirements will vary depending on the final program requirements for each new and existing building.
- An addition to the north of the detention center will house new support facilities allowing for the reconfiguration and replacement of the detention center's undersized kitchen, laundry and warehouse areas. The current service drives and loading areas can remain in use.
- A new enclosed corridor (located where the current exterior corridor to the Sprung structure is located) will provide access to two new housing buildings and the courthouse to permit direct and secure movement of detainees to and from the courthouse.
- One inmate housing building is suggested to be located on the new secure corridor to house approximately 1,000 inmates. The site can accommodate several housing configurations, however the drawings illustrate one possibility of a three or four story direct supervision housing building with four 64 bed housing units per floor (similar to pod D). Additional housing pods can be added to the west of the corridor providing additional expansion beyond the initial 1,000 beds.
- A new courthouse building is located directly west of the detention center. The building is sited on a generous entry plaza at the head of the landscaped "Justice Mall". The three to four floor facilities can contain a courts wing and a support office wing. The building is sized to accommodate six courtrooms per floor with the initial build out of courts on the 3rd and 4th floors. The second floor below the courts can house office functions (or alternately shell space) that can be relocated and replaced by internal expansion of up to six additional courtrooms to take advantage of the existing judges and prisoners elevators. External expansion is also possible to the west for additional courtrooms. The office support wing can also accommodate future external expansion to the south. Secure access for judges and service vehicles can use the existing road in front of the detention center.
- The Sheriffs Administration building is located south of the courthouse with public access from the main parking area and secure staff access from Lucy Dobies Road.
- Most of the agricultural buildings and the Aviation Hangar west of the detention center can remain in place.

Figures 5-2 through 5-5 illustrate Existing Conditions, Site Zoning, Overall Site Plan, and detailed Criminal Justice plan.



Figure 5-2
Existing Conditions



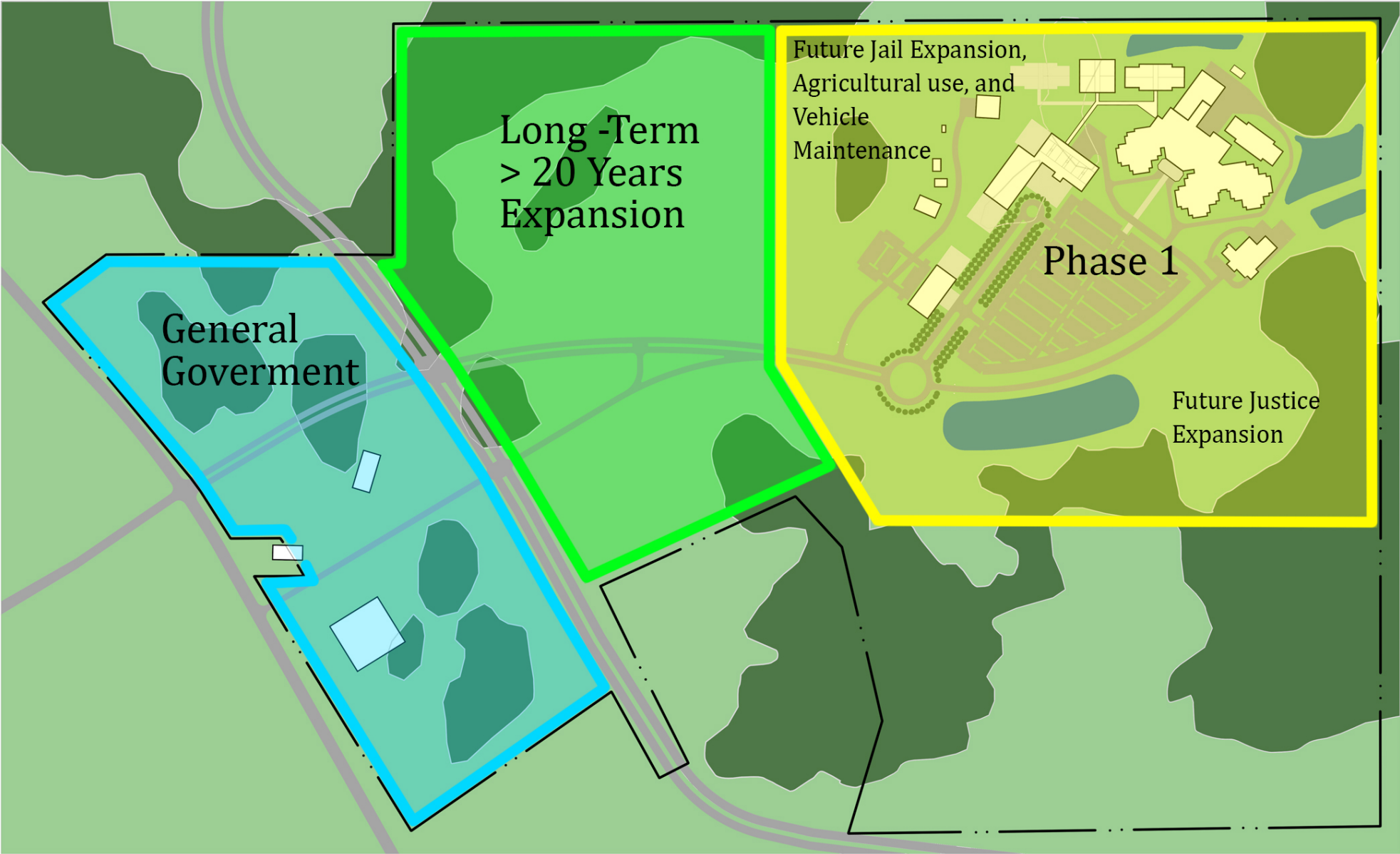
-  Wetland 1
-  Wetland 2
-  Wetland 3

- 1. Facility Maintenance and Fire Station #22
- 2. PCSO, Maintenance Garage
- 3. Utilities Building (Under construction)
- 4. PCSO, Aviation Hanger, K-9 Kennel, ect.
- 5. PCSO, Central Support Services (Forensics)
- 6. PCSO, Detention Center

Existing Conditions
Overall Site Plan
Pasco County, Florida



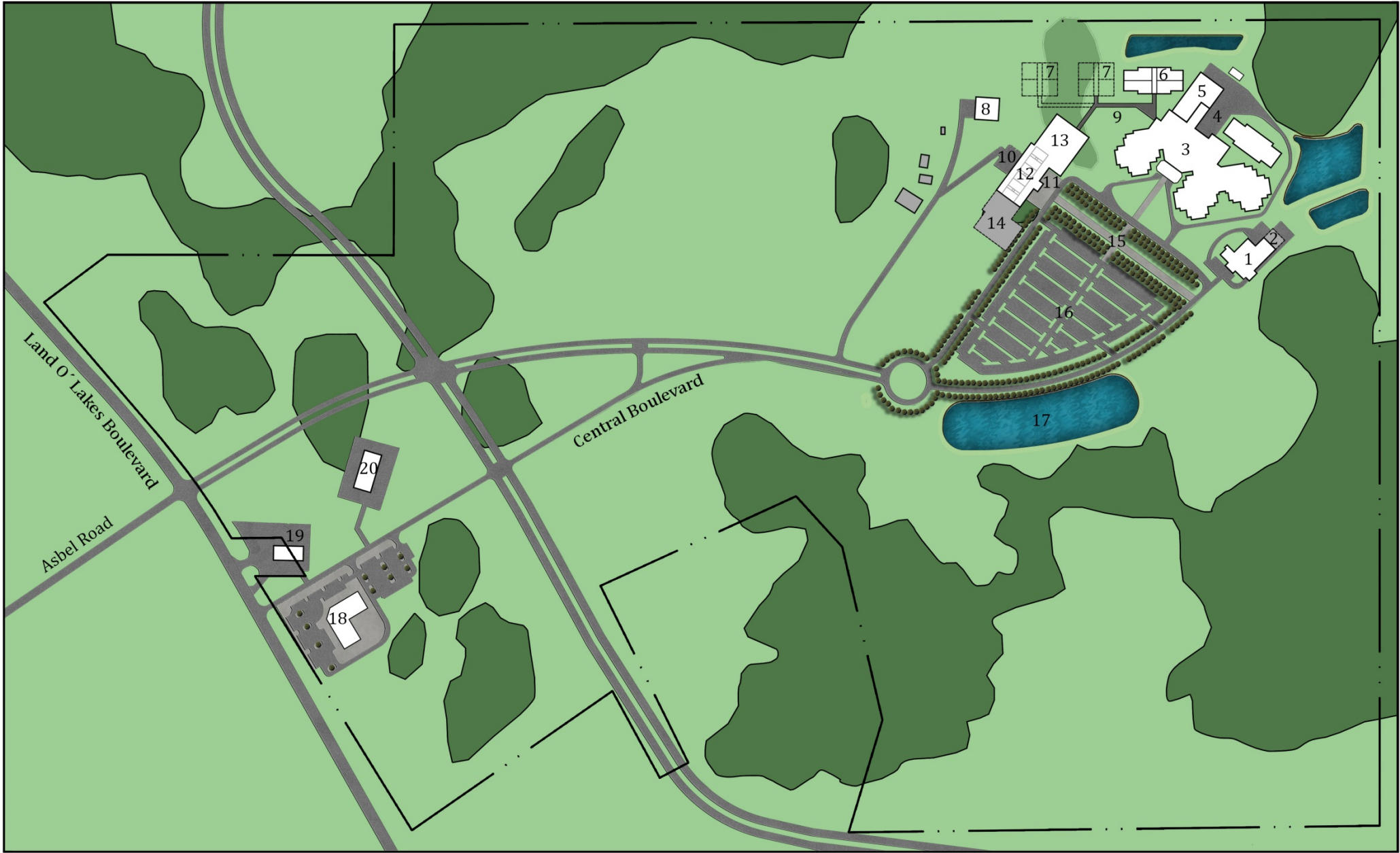
Figure 5-3
Site Zoning



Option 1- Zones
Pasco County, Florida



Figure 5-4
Overall Site Plan Years 1 - 5

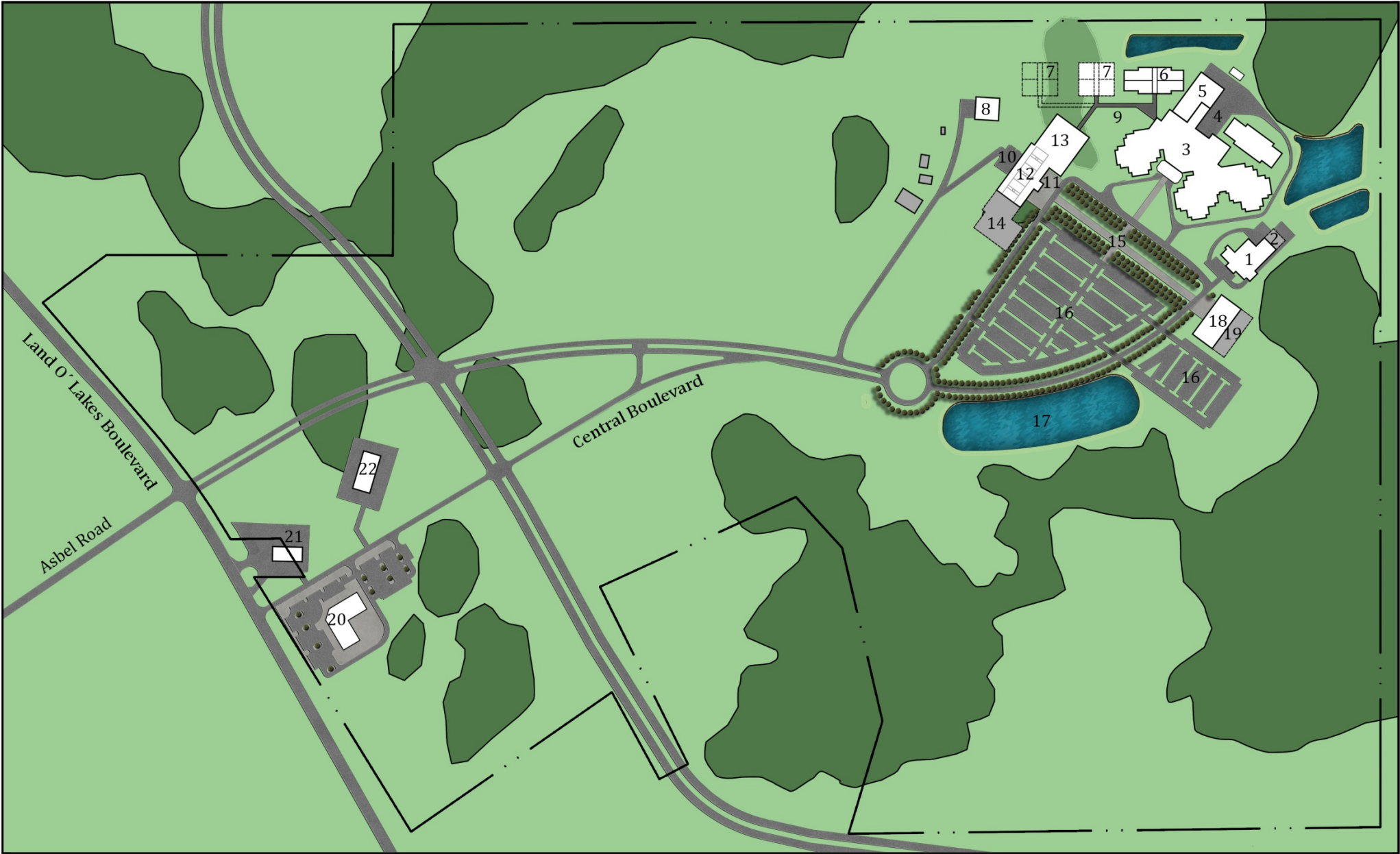


- | | | |
|---|--------------------------------------|---|
| 1. PCSO, Central Support Services (Forensics) | 8. PCSO, Aviation & Agricultural | 15. Justice Mall |
| 2. PCSO, Central Support Services Expansion | 9. Secure Corridor | 16. Parking |
| 3. PCSO, Detention Center | 10. Judges Parking and Service Entry | 17. Retention Pond (new) |
| 4. Existing Receiving | 11. Court House Plaza | 18. Utilities Building |
| 5. Support Expansion | 12. Courts Wing | 19. Fire Rescue Station 22 / Fac. Mgmt. |
| 6. New 1000 Bed Unit | 13. Courts Support Wing | 20. PCSO Maintenance Garage |
| 7. 500 Bed Unit | 14. Courts Support Expansion | |

Land O'Lakes
Criminal Justice Complex
Pasco County, Florida
Years 1-5



Figure 5-5
Overall Site Plan Years 6 - 10

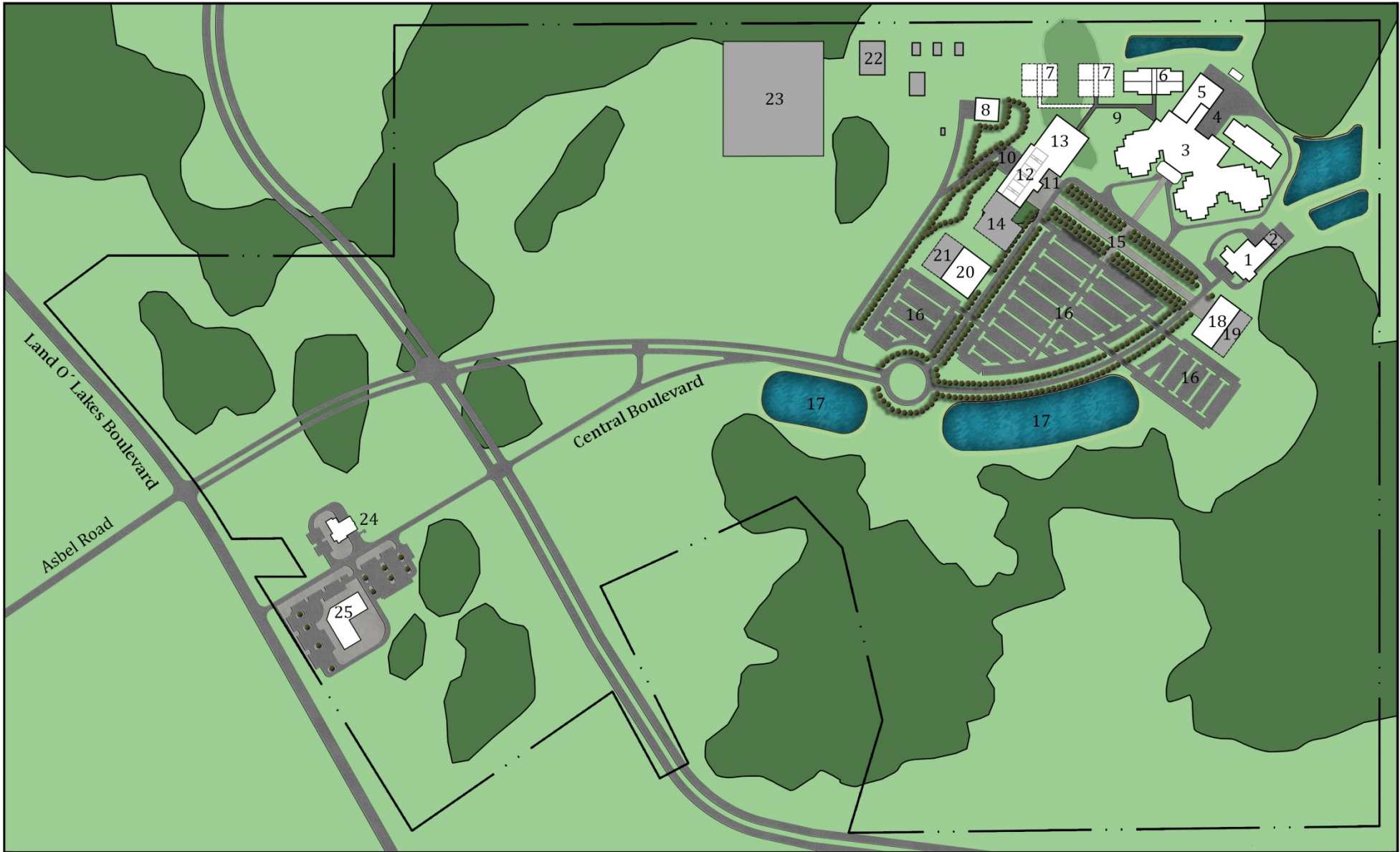


- | | | | |
|---|--------------------------------------|---|-----------------------------|
| 1. PCSO, Central Support Services (Forensics) | 8. PCSO, Aviation & Agricultural | 15. Justice Mall | 22. PCSO Maintenance Garage |
| 2. PCSO, Central Support Services Expansion | 9. Secure Corridor | 16. Parking | |
| 3. PCSO, Detention Center | 10. Judges Parking and Service Entry | 17. Retention Pond (new) | |
| 4. Existing Receiving | 11. Court House Plaza | 18. PCSO, Administration | |
| 5. Support Expansion | 12. Courts Wing | 19. PCSO, Admin, Expansion | |
| 6. New 1000 Bed Unit | 13. Courts Support Wing | 20. Utilities Building | |
| 7. 500 Bed Unit | 14. Courts Support Expansion | 21. Fire Rescue Station 22 / Fac. Mgmt. | |

Land O'Lakes
Criminal Justice Complex
Pasco County, Florida
Years 6-10



Figure 5-6
Overall Site Plan Years 11 - 15



- | | | | |
|---|--------------------------------------|--------------------------------|--|
| 1. PCSO, Central Support Services (Forensics) | 8. PCSO, Aviation & Agricultural | 15. Justice Mall | 22. PCSO, Vehicle Maintenance |
| 2. PCSO, Central Support Services Expansion | 9. Secure Corridor | 16. Parking | 23. Fire Rescue Training |
| 3. PCSO, Detention Center | 10. Judges Parking and Service Entry | 17. Retention Pond (new) | 24. Fire Rescue Station 22 Replacement |
| 4. Existing Receiving | 11. Court House Plaza | 18. PCSO, Administration | 25. Utilities Building |
| 5. Support Expansion | 12. Courts Wing | 19. PCSO, Admin, Expansion | |
| 6. New 1000 Bed Unit | 13. Courts Support Wing | 20. Public Safety HQ | |
| 7. 500 Bed Unit | 14. Courts Support Expansion | 21. Public Safety HQ Expansion | |

Land O'Lakes
Criminal Justice Complex
Pasco County, Florida
Years 11-15



SUMMARY

An overall recommended priority listing of Criminal Justice projects is provided in the following chart. For all projects (except the additional 500 bed Detention Center expansions), the total project cost ranges from \$250 million to \$280 million.

Priority	Years	Project
1	1-5	Sheriff's Office - Expand Detention Center (1,000 Beds)
2	1-5	Judicial - Criminal Courthouse Construction
3	1-5	Sheriff's Office - Administration Construction
4	6-10	Sheriff's Office - District 1 Construction
5	6-10	Sheriff's Office – District 3 Construction
6	6-10	Sheriff's Office - Forensics Building Expansion
7	6-10	Sheriff's Office - District 4 Construction
8	6-10	Judicial – Remodeling of Vacated Judicial Space
9	11-15	Sheriff's Office – Vehicle Maintenance Construction
10	11-15	Judicial – Expand Criminal Courthouse (4 Courtrooms/Judicial Chambers)
11	11-15	Sheriff's Office - Expand Detention Center (500 Beds), if needed
12	16-20	Sheriff's Office – Expand Detention Center (500 Beds), if needed

The next step for the County is to review the options and strategies provided and to confirm the preferred list of prioritized projects. The priority of projects presented here will be incorporated in the General Government Master Plan implementation schedule that is being completed as a part of this project.

APPENDIX **A**

Detailed Data Projections

PASCO COUNTY, FLORIDA
CRIMINAL JUSTICE FACILITIES MASTER PLAN



APPENDIX A
DETAILED DATA PROJECTIONS

Table A-1
Pasco County ADP

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Total Chg	% Chg	Ann % Chg
Pasco County Population	347,038	357,653	369,665	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	473,566	126,528	36.5%	2.4%
ADP Total	676	756	931	1,038	1,158	1,174	1,217	1,271	1,277	1,276	1,362	1,359	1,416	1,488	812	120.1%	6.3%
IR per 1,000 County Population	1.95	2.11	2.52	2.71	2.88	2.78	2.77	2.80	2.77	2.76	2.93	2.91	3.02	3.14	1.2	61.3%	3.7%

Interval
13

Source: Pasco, US Census Bureau, CGL June 2014.

Historical Trends 2000-2013	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2000-13	2000-13
ADP Total	120.12%	9.24%	812	62.46	1,171.4	6.26%
IR per 1,000 County Population	61.31%	4.72%	1.19	0.09	2.72	3.75%

Projection Models	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Pasco County Population Projection	496,583	519,600	534,060	548,520	562,980	577,440	591,900	606,800	621,700	636,600	651,500	666,400	681,660	696,920	712,180	727,440	742,700	758,140	773,580	789,020	804,460
1) Historical Trend % Increase = 9.24% / year from base: 1,488	1,625	1,763	1,900	2,038	2,175	2,313	2,450	2,588	2,725	2,863	3,000	3,138	3,275	3,413	3,550	3,688	3,825	3,963	4,100	4,238	4,375
2) Historical Trend # Increase = 62.46 / year from base: 1,488	1,550	1,613	1,675	1,738	1,800	1,863	1,925	1,988	2,050	2,113	2,175	2,238	2,300	2,362	2,425	2,487	2,550	2,612	2,675	2,737	2,800
3) Mean Deviation = Average to High Year = 24.36 / year from base: 1,488	1,512	1,537	1,561	1,585	1,610	1,634	1,659	1,683	1,707	1,732	1,756	1,780	1,805	1,829	1,853	1,878	1,902	1,926	1,951	1,975	2,000
4) ADP Ratio to Pasco Co Pop % Increase = 4.72% / year from base: 3.14	1,634 3.29	1,787 3.44	1,915 3.59	2,049 3.73	2,186 3.88	2,328 4.03	2,474 4.18	2,626 4.33	2,783 4.48	2,944 4.62	3,109 4.77	3,279 4.92	3,455 5.07	3,636 5.22	3,821 5.36	4,010 5.51	4,205 5.66	4,404 5.81	4,609 5.96	4,818 6.11	5,031 6.25
5) ADP to Pasco Co Pop # Increase = 0.092 / year from base: 3.14	1,606 3.23	1,728 3.33	1,825 3.42	1,925 3.51	2,028 3.60	2,133 3.69	2,240 3.79	2,353 3.88	2,467 3.97	2,585 4.06	2,705 4.15	2,829 4.24	2,956 4.34	3,086 4.43	3,219 4.52	3,355 4.61	3,493 4.70	3,636 4.80	3,781 4.89	3,929 4.98	4,080 5.07
6) Ratio to Pasco County Population a. Existing = 3.14 b. High = 3.14 c. Average = 2.72 d. Low = 1.95	1,560 1,560 1,350 967	1,633 1,633 1,413 1,012	1,678 1,678 1,452 1,040	1,724 1,724 1,491 1,068	1,769 1,769 1,531 1,097	1,814 1,814 1,570 1,125	1,860 1,860 1,609 1,153	1,907 1,907 1,650 1,182	1,953 1,953 1,690 1,211	2,000 2,000 1,731 1,240	2,047 2,047 1,771 1,269	2,094 2,094 1,812 1,298	2,142 2,142 1,853 1,328	2,190 2,190 1,895 1,358	2,238 2,238 1,936 1,387	2,286 2,286 1,978 1,417	2,334 2,334 2,019 1,447	2,382 2,382 2,061 1,477	2,431 2,431 2,103 1,507	2,479 2,479 2,145 1,537	2,528 2,528 2,187 1,567
7) Linear Regression R ² = 0.90	1,582	1,636	1,691	1,746	1,800	1,855	1,910	1,965	2,019	2,074	2,129	2,183	2,238	2,293	2,347	2,402	2,457	2,512	2,566	2,621	2,676
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.94	1,554	1,652	1,720	1,789	1,857	1,926	1,994	2,065	2,135	2,205	2,275	2,345	2,416	2,488	2,559	2,630	2,701	2,773	2,845	2,917	2,989
9) Compound Annual Growth 6.26%	1,581	1,680	1,785	1,897	2,016	2,142	2,276	2,418	2,569	2,730	2,901	3,082	3,275	3,480	3,698	3,929	4,175	4,437	4,714	5,009	5,323
10) ARIMA Box Jenkins (Annual) R ² = 0.96	1,540	1,592	1,644	1,696	1,748	1,799	1,851	1,903	1,955	2,007	2,059	2,111	2,163	2,215	2,267	2,319	2,371	2,422	2,474	2,526	2,578
11) ARIMA Exp Smoothing (Annual) R ² = 0.95	1,541	1,594	1,647	1,700	1,753	1,806	1,859	1,912	1,966	2,019	2,072	2,125	2,178	2,231	2,284	2,337	2,390	2,443	2,496	2,549	2,602
PROJECTED ADP (Avg Models 2, 3, 5, 6c, 7-11)	1,535	1,605	1,667	1,730	1,794	1,859	1,925	1,993	2,062	2,133	2,205	2,278	2,354	2,431	2,510	2,591	2,673	2,758	2,845	2,934	3,026
ADP per 1,000 Pasco County Population	3.09	3.09	3.12	3.15	3.19	3.22	3.25	3.28	3.32	3.35	3.38	3.42	3.45	3.49	3.52	3.56	3.60	3.64	3.68	3.72	3.76

Source: BEBR, Pasco County and CGL, June 2014.

PASCO COUNTY, FLORIDA
CRIMINAL JUSTICE FACILITIES MASTER PLAN



APPENDIX A
DETAILED DATA PROJECTIONS

Table A-2
Pasco County Circuit Court Criminal Filings

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Pasco County Population	347,038	357,653	369,665	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	121,464	35.0%	3.2%
Annual Circuit Criminal Filings	2,673	2,985	3,371	3,450	3,568	3,969	4,045	4,227	4,103	3,970	4,546	4,692	4,447	1,774.0	66.4%	6.0%
Filings per 1,000 County Population	7.70	8.35	9.12	9.00	8.88	9.41	9.20	9.32	8.89	8.58	9.78	10.06	9.49	1.8	23.2%	2.1%

Source: Pasco County, US Census Bureau, CGL June 2014.

Interval
11

Historical Trends 2000-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2000-12	2000-12
Annual Circuit Criminal Filings	66.37%	6.03%	1,774	161.27	3,850	4.74%
Filings per 1,000 County Population	23.23%	2.11%	1.79	0.16	9.06	1.92%

Projection Models	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<i>Pasco County Population Projection</i>	496,583	519,600	534,060	548,520	562,980	577,440	591,900	606,800	621,700	636,600	651,500	666,400	681,660	696,920	712,180	727,440	742,700	758,140	773,580	789,020	804,460	819,900
1) Historical Trend % Increase = 6.03% / year from base: 4,447	4,715	4,984	5,252	5,520	5,789	6,057	6,325	6,593	6,862	7,130	7,398	7,667	7,935	8,203	8,472	8,740	9,008	9,276	9,545	9,813	10,081	10,350
2) Historical Trend # Increase = 161.27 / year from base: 4,447	4,608	4,770	4,931	5,092	5,253	5,415	5,576	5,737	5,898	6,060	6,221	6,382	6,544	6,705	6,866	7,027	7,189	7,350	7,511	7,672	7,834	7,995
3) Mean Deviation = Average to High Year = 76.57 / year from base: 4,447	4,524	4,600	4,677	4,753	4,830	4,906	4,983	5,060	5,136	5,213	5,289	5,366	5,442	5,519	5,596	5,672	5,749	5,825	5,902	5,978	6,055	6,132
4) Filing Ratio to Pasco Co Pop % Increase = 2.11% / year from base: 9.49	4,813	5,140	5,391	5,646	5,908	6,176	6,449	6,733	7,023	7,319	7,621	7,929	8,247	8,571	8,902	9,238	9,581	9,932	10,290	10,653	11,023	11,399
5) Filing to Pasco Co Pop # Increase = 0.163 / year from base: 9.49	4,794	5,101	5,330	5,563	5,802	6,045	6,292	6,549	6,811	7,078	7,350	7,626	7,912	8,203	8,498	8,798	9,104	9,416	9,734	10,057	10,384	10,717
6) Ratio to Pasco County Population a. Existing = 9.49 b. High = 10.06 c. Average = 9.06 d. Low = 7.70	4,714 4,994 4,499 3,825	4,932 5,226 4,708 4,002	5,069 5,371 4,839 4,114	5,207 5,517 4,970 4,225	5,344 5,662 5,101 4,336	5,481 5,807 5,232 4,448	5,618 5,953 5,363 4,559	5,760 6,103 5,633 4,674	5,901 6,253 5,498 4,789	6,043 6,402 5,768 4,903	6,184 6,552 5,903 5,018	6,325 6,702 6,038 5,133	6,470 6,856 6,176 5,250	6,615 7,009 6,315 5,368	6,760 7,163 6,453 5,485	6,905 7,316 6,591 5,603	7,050 7,469 6,730 5,721	7,196 7,625 6,869 5,839	7,343 7,780 7,009 5,958	7,489 7,935 7,149 6,077	7,636 8,091 7,289 6,196	7,782 8,246 7,429 6,315
7) Linear Regression R ² = 0.89	5,026	5,173	5,320	5,467	5,615	5,762	5,909	6,056	6,203	6,350	6,497	6,644	6,791	6,938	7,085	7,232	7,379	7,526	7,674	7,821	7,968	8,115
8) Multiple Regression = Variables: Time, County Pop. = R-Square: 0.92	4,903	5,140	5,312	5,484	5,656	5,828	5,999	6,175	6,350	6,525	6,700	6,875	7,053	7,231	7,409	7,587	7,765	7,944	8,124	8,303	8,482	8,662
9) Compound Annual Growth 4.74%	4,658	4,878	5,109	5,351	5,605	5,870	6,148	6,439	6,744	7,064	7,398	7,749	8,116	8,500	8,903	9,324	9,766	10,229	10,713	11,220	11,752	12,308
ROJECTED FILINGS (Avg of Models 1, 3, 5, 6c, 7, 9)	4,744	4,951	5,122	5,293	5,465	5,638	5,812	5,989	6,166	6,344	6,523	6,703	6,885	7,068	7,252	7,437	7,622	7,810	7,998	8,187	8,377	8,567
<i>Filings per 1,000 Pasco County Population</i>	9.55	9.53	9.59	9.65	9.71	9.76	9.82	9.87	9.92	9.97	10.01	10.06	10.10	10.14	10.18	10.22	10.26	10.30	10.34	10.38	10.41	10.45

Source: Pasco County and CGL, June 2014.

PASCO COUNTY, FLORIDA
CRIMINAL JUSTICE FACILITIES MASTER PLAN



APPENDIX A
DETAILED DATA PROJECTIONS

Table A-3
Pasco County Circuit Court Civil Filings

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Pasco County Population	347,038	357,653	369,665	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	121,464	35.0%	3.2%
Annual Circuit Civil Filings	2,770	3,068	3,378	3,547	3,451	3,293	4,018	7,152	7,507	12,078	9,148	6,305	8,360	5,590.0	201.8%	18.3%
Filings per 1,000 County Population	7.98	8.58	9.14	9.26	8.59	7.81	9.14	15.77	16.27	26.11	19.69	13.51	17.84	9.9	123.6%	11.2%

Source: Pasco County, US Census Bureau, CGL June 2014.

Interval
11

Historical Trends 2000-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2000-12	2000-12
Annual Circuit Civil Filings	201.81%	18.35%	5,590	508.18	5,698	10.56%
Filings per 1,000 County Population	123.56%	11.23%	9.86	0.90	13.05	7.59%

Projection Models	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<i>Pasco County Population Projection</i>	496,583	519,600	534,060	548,520	562,980	577,440	591,900	606,800	621,700	636,600	651,500	666,400	681,660	696,920	712,180	727,440	742,700	758,140	773,580	789,020	804,460	819,900
1) Historical Trend % Increase = 18.35% / year from base: 8,360	9,894	11,427	12,961	14,495	16,029	17,562	19,096	20,630	22,163	23,697	25,231	26,765	28,298	29,832	31,366	32,899	34,433	35,967	37,501	39,034	40,568	42,102
2) Historical Trend # Increase = 508.18 / year from base: 8,360	8,868	9,376	9,885	10,393	10,901	11,409	11,917	12,425	12,934	13,442	13,950	14,458	14,966	15,475	15,983	16,491	16,999	17,507	18,015	18,524	19,032	19,540
3) Mean Deviation = Average to High Year = 579.99 / year from base: 8,360	8,940	9,520	10,100	10,680	11,260	11,840	12,420	13,000	13,580	14,160	14,740	15,320	15,900	16,480	17,060	17,640	18,220	18,800	19,380	19,960	20,540	21,120
4) Filing Ratio to Pasco Co Pop % Increase = 11.23% / year from base: 17.84	9,856 19.85	11,355 21.85	12,741 23.86	14,186 25.86	15,688 27.87	17,248 29.87	18,867 31.87	20,558 33.88	22,309 35.88	24,119 37.89	25,990 39.89	27,920 41.90	29,925 43.90	31,992 45.91	34,120 47.91	36,309 49.91	38,560 51.92	40,881 53.92	43,264 55.93	45,709 57.93	48,216 59.94	50,785 61.94
5) Filing to Pasco Co Pop # Increase = 0.897 / year from base: 17.84	9,306 18.74	10,204 19.64	10,966 20.53	11,755 21.43	12,570 22.33	13,410 23.22	14,277 24.12	15,180 25.02	16,110 25.91	17,067 26.81	18,051 27.71	19,061 28.60	20,109 29.50	21,184 30.40	22,286 31.29	23,416 32.19	24,573 33.09	25,763 33.98	26,982 34.88	28,228 35.78	29,501 36.67	30,803 37.57
6) Ratio to Pasco County Population a. Existing = 17.84 b. High = 26.11 c. Average = 13.05 d. Low = 7.81	8,861 12,965 6,482 3,876	9,272 13,566 6,782 4,056	9,530 13,944 6,971 4,169	9,788 14,321 7,160 4,282	10,046 14,699 7,349 4,395	10,304 15,076 7,537 4,508	10,562 15,454 7,726 4,620	10,828 15,843 7,920 4,737	11,094 16,232 8,115 4,853	11,360 16,621 8,309 4,969	11,625 17,010 8,504 5,086	11,891 17,399 8,698 5,202	12,164 17,797 8,898 5,321	12,436 18,196 9,097 5,440	12,708 18,594 9,296 5,559	12,981 18,992 9,495 5,679	13,253 19,391 9,694 5,798	13,528 19,794 9,896 5,918	13,804 20,197 10,097 6,039	14,079 20,600 10,299 6,159	14,355 21,003 10,501 6,280	14,630 21,406 10,702 6,400
7) Linear Regression R ² = 0.64	10,549	11,156	11,762	12,369	12,975	13,582	14,188	14,794	15,401	16,007	16,614	17,220	17,827	18,433	19,039	19,646	20,252	20,859	21,465	22,072	22,678	23,284
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.65	10,171	11,055	11,737	12,419	13,102	13,784	14,467	15,160	15,852	16,545	17,238	17,931	18,632	19,333	20,034	20,735	21,437	22,142	22,847	23,553	24,258	24,964
9) Compound Annual Growth 10.56%	9,243	10,219	11,299	12,493	13,812	15,271	16,884	18,668	20,640	22,820	25,231	27,896	30,843	34,101	37,703	41,686	46,089	50,958	56,341	62,293	68,873	76,148
PROJECTED FILINGS (Avg of Models 2, 3, 6c)	8,097	8,560	8,985	9,411	9,836	10,262	10,688	11,115	11,543	11,970	12,398	12,826	13,255	13,684	14,113	14,542	14,971	15,401	15,831	16,261	16,691	17,121
<i>Filings per 1,000 Pasco County Population</i>	16.30	16.47	16.82	17.16	17.47	17.77	18.06	18.32	18.57	18.80	19.03	19.25	19.44	19.63	19.82	19.99	20.16	20.31	20.46	20.61	20.75	20.88

Source: Pasco County and CGL, June 2014.

PASCO COUNTY, FLORIDA
CRIMINAL JUSTICE FACILITIES MASTER PLAN



APPENDIX A
DETAILED DATA PROJECTIONS

Table A-4
Pasco County Circuit Court Family Filings

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Pasco County Population	347,038	357,653	369,665	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	121,464	35.0%	3.2%
Annual Family Filings	5,467	5,826	6,387	6,872	7,699	6,760	6,829	7,021	7,222	7,354	6,702	6,674	5,702	235.0	4.3%	0.4%
Filings per 1,000 County Population	15.75	16.29	17.28	17.93	19.17	16.02	15.54	15.48	15.66	15.90	14.42	14.31	12.17	-3.6	-22.7%	-2.1%

Source: Pasco County, US Census Bureau, CGL June 2014.

Interval
11

Historical Trends 2000-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2000-12	2000-12
Annual Family Filings	4.30%	0.39%	235	21.36	6,655	0.38%
Filings per 1,000 County Population	-22.74%	-2.07%	-3.58	-0.33	15.84	-2.32%

Projection Models	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<i>Pasco County Population Projection</i>	496,583	519,600	534,060	548,520	562,980	577,440	591,900	606,800	621,700	636,600	651,500	666,400	681,660	696,920	712,180	727,440	742,700	758,140	773,580	789,020	804,460	819,900
1) Historical Trend % Increase = 0.39% / year from base: 5,702	5,724	5,747	5,769	5,791	5,813	5,836	5,858	5,880	5,903	5,925	5,947	5,969	5,992	6,014	6,036	6,059	6,081	6,103	6,125	6,148	6,170	6,192
2) Historical Trend # Increase = 21.36 / year from base: 5,702	5,723	5,745	5,766	5,787	5,809	5,830	5,852	5,873	5,894	5,916	5,937	5,958	5,980	6,001	6,022	6,044	6,065	6,087	6,108	6,129	6,151	6,172
3) Mean Deviation = Average to High Year = 94.91 / year from base: 5,702	5,797	5,892	5,987	6,082	6,177	6,271	6,366	6,461	6,556	6,651	6,746	6,841	6,936	7,031	7,126	7,221	7,315	7,410	7,505	7,600	7,695	7,790
4) Filing Ratio to Pasco Co Pop % Increase = -2.07% / year from base: 12.17	5,919 11.92	6,062 11.67	6,097 11.42	6,124 11.16	6,144 10.91	6,156 10.66	6,161 10.41	6,164 10.16	6,159 9.91	6,146 9.65	6,126 9.40	6,098 9.15	6,067 8.90	6,027 8.65	5,980 8.40	5,925 8.14	5,862 7.89	5,793 7.64	5,717 7.39	5,632 7.14	5,540 6.89	5,440 6.63
5) Filing to Pasco Co Pop # Increase = -0.326 / year from base: 12.17	5,882 11.85	5,985 11.52	5,978 11.19	5,961 10.87	5,935 10.54	5,899 10.22	5,854 9.89	5,804 9.57	5,744 9.24	5,675 8.91	5,595 8.59	5,506 8.26	5,410 7.94	5,304 7.61	5,188 7.29	5,063 6.96	4,927 6.63	4,783 6.31	4,628 5.98	4,463 5.66	4,289 5.33	4,104 5.01
6) Ratio to Pasco County Population a. Existing = 12.17 b. High = 19.17 c. Average = 15.84 d. Low = 12.17	6,044 9,519 7,866 6,044	6,324 9,960 8,230 6,324	6,500 10,237 8,459 6,500	6,676 10,514 8,688 6,676	6,852 10,791 8,917 6,852	7,028 11,069 9,146 7,028	7,204 11,346 9,375 7,204	7,385 11,631 9,611 7,385	7,567 11,917 9,847 7,567	7,748 12,203 10,083 7,748	7,929 12,488 10,319 7,929	8,111 12,774 10,555 8,111	8,296 13,066 10,797 8,296	8,482 13,359 11,039 8,482	8,668 13,651 11,281 8,668	8,853 13,944 11,522 8,853	9,039 14,236 11,764 9,039	9,227 14,532 12,008 9,227	9,415 14,828 12,253 9,415	9,603 15,124 12,498 9,603	9,791 15,420 12,742 9,791	9,979 15,716 12,987 9,979
7) Linear Regression R ² = 0.06	6,992	7,034	7,076	7,118	7,160	7,202	7,244	7,287	7,329	7,371	7,413	7,455	7,497	7,539	7,581	7,623	7,666	7,708	7,750	7,792	7,834	7,876
8) Multiple Regression = Variables: Time, County Pop. = R-Square: 0.47	6,459	6,891	7,040	7,190	7,339	7,488	7,638	7,801	7,965	8,129	8,293	8,457	8,632	8,808	8,984	9,160	9,336	9,517	9,699	9,881	10,062	10,244
9) Compound Annual Growth 0.38%	5,724	5,746	5,768	5,790	5,812	5,834	5,857	5,879	5,902	5,924	5,947	5,970	5,993	6,016	6,039	6,062	6,085	6,109	6,132	6,155	6,179	6,203
PROJECTED FILINGS (Avg of Models 1, 3, 4, 5, 6c)	6,152	6,277	6,343	6,406	6,466	6,524	6,579	6,633	6,685	6,734	6,780	6,823	6,866	6,905	6,942	6,975	7,006	7,034	7,060	7,083	7,102	7,119
<i>Filings per 1,000 Pasco County Population</i>	12.39	12.08	11.88	11.68	11.49	11.30	11.11	10.93	10.75	10.58	10.41	10.24	10.07	9.91	9.75	9.59	9.43	9.28	9.13	8.98	8.83	8.68

Source: Pasco County and CGL, June 2014.

PASCO COUNTY, FLORIDA
CRIMINAL JUSTICE FACILITIES MASTER PLAN



APPENDIX A
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Table A-5
Pasco County Circuit Court Probate Filings

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Pasco County Population	347,038	357,653	369,665	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	121,464	35.0%	3.2%
Annual Probate Filings	3,086	2,842	2,885	2,982	3,116	3,129	2,959	2,981	3,047	2,761	2,564	2,664	2,598	-488.0	-15.8%	-1.4%
Filings per 1,000 County Population	8.89	7.95	7.80	7.78	7.76	7.42	6.73	6.57	6.61	5.97	5.52	5.71	5.55	-3.3	-37.6%	-3.4%

Source: Pasco County, US Census Bureau, CGL June 2014.

Interval
11

Historical Trends 2000-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2000-12	2000-12
Annual Probate Filings	-15.81%	-1.44%	-488	-44.36	2,893	-1.55%
Filings per 1,000 County Population	-37.64%	-3.42%	-3.35	-0.30	6.94	-4.20%

Projection Models	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<i>Pasco County Population Projection</i>	496,583	519,600	534,060	548,520	562,980	577,440	591,900	606,800	621,700	636,600	651,500	666,400	681,660	696,920	712,180	727,440	742,700	758,140	773,580	789,020	804,460	819,900
1) Historical Trend % Increase = -1.44% / year from base: 2,598	2,561	2,523	2,486	2,449	2,411	2,374	2,337	2,299	2,262	2,225	2,187	2,150	2,112	2,075	2,038	2,000	1,963	1,926	1,888	1,851	1,814	1,776
2) Historical Trend # Increase = -44.36 / year from base: 2,598	2,554	2,509	2,465	2,421	2,376	2,332	2,287	2,243	2,199	2,154	2,110	2,066	2,021	1,977	1,933	1,888	1,844	1,799	1,755	1,711	1,666	1,622
3) Mean Deviation = Average to High Year = 21.42 / year from base: 2,598	2,619	2,641	2,662	2,684	2,705	2,727	2,748	2,769	2,791	2,812	2,834	2,855	2,876	2,898	2,919	2,941	2,962	2,984	3,005	3,026	3,048	3,069
4) Filing Ratio to Pasco Co Pop % Increase = -3.42% / year from base: 5.55	2,659	2,684	2,658	2,625	2,588	2,545	2,496	2,444	2,386	2,322	2,253	2,178	2,099	2,013	1,922	1,825	1,723	1,615	1,501	1,381	1,255	1,124
5) Filing to Pasco Co Pop # Increase = -0.304 / year from base: 5.55	2,603	2,565	2,474	2,374	2,265	2,148	2,022	1,888	1,745	1,593	1,432	1,262	1,084	896	699	492	277	52	-183	-426	-679	-942
6) Ratio to Pasco County Population a. Existing = 5.55 b. High = 8.89 c. Average = 6.94 d. Low = 5.52	2,754 4,416 3,447 2,740	2,881 4,620 3,607 2,867	2,962 4,749 3,708 2,947	3,042 4,878 3,808 3,026	3,122 5,006 3,908 3,106	3,202 5,135 4,009 3,186	3,282 5,263 4,109 3,266	3,365 5,396 4,213 3,348	3,448 5,528 4,316 3,430	3,530 5,661 4,419 3,512	3,613 5,793 4,523 3,595	3,695 5,926 4,626 3,677	3,780 6,062 4,732 3,761	3,865 6,197 4,838 3,845	3,949 6,333 4,944 3,930	4,034 6,469 5,050 4,014	4,119 6,604 5,156 4,098	4,204 6,742 5,263 4,183	4,290 6,879 5,370 4,268	4,375 7,016 5,478 4,353	4,461 7,154 5,585 4,439	4,547 7,291 5,692 4,524
7) Linear Regression R ² = 0.44	2,627	2,594	2,561	2,528	2,494	2,461	2,428	2,395	2,361	2,328	2,295	2,262	2,228	2,195	2,162	2,129	2,095	2,062	2,029	1,996	1,962	1,929
8) Multiple Regression = Variables: Time, County Pop. = R-Square: 0.72	2,497	2,559	2,552	2,545	2,538	2,531	2,524	2,520	2,517	2,513	2,510	2,506	2,506	2,505	2,505	2,504	2,503	2,504	2,505	2,506	2,507	2,508
9) Compound Annual Growth -1.55%	2,558	2,518	2,479	2,440	2,402	2,365	2,328	2,292	2,257	2,222	2,187	2,153	2,120	2,087	2,054	2,023	1,991	1,960	1,930	1,900	1,870	1,841
PROJECTED FILINGS (Avg of Models 1, 3, 6c)	2,876	2,924	2,952	2,980	3,008	3,036	3,065	3,094	3,123	3,152	3,181	3,210	3,240	3,270	3,300	3,330	3,360	3,391	3,421	3,452	3,482	3,513
<i>Filings per 1,000 Pasco County Population</i>	5.79	5.63	5.53	5.43	5.34	5.26	5.18	5.10	5.02	4.95	4.88	4.82	4.75	4.69	4.63	4.58	4.52	4.47	4.42	4.37	4.33	4.28

Source: Pasco County and CGL, June 2014.

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APPENDIX A
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Table A-6
Pasco County Circuit Court Juvenile Delinquency Filings

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Pasco County Population	347,038	357,653	369,665	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	121,464	35.0%	3.2%
Annual Juvenile Delinquency Filings	1,754	1,475	2,032	1,676	1,745	1,547	1,433	1,347	1,350	1,147	1,172	1,011	1,031	-723.0	-41.2%	-3.7%
Filings per 1,000 County Population	5.05	4.12	5.50	4.37	4.34	3.67	3.26	2.97	2.93	2.48	2.52	2.17	2.20	-2.9	-56.5%	-5.1%

Source: Pasco County, US Census Bureau, CGL June 2014.

Interval
11

Historical Trends 2000-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2000-12	2000-12
Annual Juvenile Delinquency Filings	-41.22%	-3.75%	-723	-65.73	1,440	-4.72%
Filings per 1,000 County Population	-56.46%	-5.13%	-2.85	-0.26	3.51	-7.28%

Projection Models	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<i>Pasco County Population Projection</i>	496,583	519,600	534,060	548,520	562,980	577,440	591,900	606,800	621,700	636,600	651,500	666,400	681,660	696,920	712,180	727,440	742,700	758,140	773,580	789,020	804,460	819,900
1) Historical Trend % Increase = -3.75% / year from base: 1,031	992	954	915	876	838	799	761	722	683	645	606	567	529	490	451	413	374	336	297	258	220	181
2) Historical Trend # Increase = -65.73 / year from base: 1,031	965	900	834	768	702	637	571	505	439	374	308	242	177	111	45	-21	-86	-152	-218	-284	-349	-415
3) Mean Deviation = Average to High Year = 53.82 / year from base: 1,031	1,085	1,139	1,192	1,246	1,300	1,354	1,408	1,462	1,515	1,569	1,623	1,677	1,731	1,784	1,838	1,892	1,946	2,000	2,054	2,107	2,161	2,215
4) Filing Ratio to Pasco Co Pop % Increase = -5.13% / year from base: 2.20	1,037 2.09	1,026 1.97	994 1.86	959 1.75	921 1.64	879 1.52	835 1.41	787 1.30	736 1.18	682 1.07	624 0.96	563 0.85	499 0.73	432 0.62	361 0.51	286 0.39	208 0.28	127 0.17	42 0.05	-46 -0.06	-138 -0.17	-233 -0.28
5) Filing to Pasco Co Pop # Increase = -0.259 / year from base: 2.20	964 1.94	874 1.68	760 1.42	638 1.16	509 0.90	372 0.64	228 0.38	76 0.13	-83 -0.13	-251 -0.39	-425 -0.65	-608 -0.91	-799 -1.17	-997 -1.43	-1,204 -1.69	-1,419 -1.95	-1,641 -2.21	-1,872 -2.47	-2,111 -2.73	-2,357 -2.99	-2,612 -3.25	-2,875 -3.51
6) Ratio to Pasco County Population a. Existing = 2.20 b. High = 5.50 c. Average = 3.51 d. Low = 2.17	1,093 2,730 1,741 1,076	1,143 2,856 1,822 1,126	1,175 2,936 1,873 1,157	1,207 3,015 1,923 1,189	1,239 3,095 1,974 1,220	1,271 3,174 2,025 1,251	1,303 3,254 2,076 1,283	1,335 3,335 2,128 1,315	1,368 3,417 2,180 1,347	1,401 3,499 2,232 1,380	1,434 3,581 2,285 1,412	1,467 3,663 2,337 1,444	1,500 3,747 2,390 1,477	1,534 3,831 2,444 1,510	1,567 3,915 2,497 1,543	1,601 3,999 2,551 1,576	1,634 4,083 2,604 1,609	1,668 4,167 2,658 1,643	1,702 4,252 2,713 1,676	1,736 4,337 2,767 1,710	1,770 4,422 2,821 1,743	1,804 4,507 2,875 1,777
7) Linear Regression R ² = 0.78	883	813	744	674	604	535	465	395	326	256	186	117	47	-23	-92	-162	-231	-301	-371	-440	-510	-580
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.78	866	809	742	676	610	544	477	412	346	280	214	148	83	18	-48	-113	-179	-244	-309	-374	-440	-505
9) Compound Annual Growth -4.72%	982	936	892	850	810	772	735	701	667	636	606	577	550	524	500	476	454	432	412	392	374	356
PROJECTED FILINGS (Avg of Models 3, 6c)	1,413	1,480	1,533	1,585	1,637	1,689	1,742	1,795	1,848	1,901	1,954	2,007	2,060	2,114	2,168	2,221	2,275	2,329	2,383	2,437	2,491	2,545
<i>Filings per 1,000 Pasco County Population</i>	2.85	2.85	2.87	2.89	2.91	2.93	2.94	2.96	2.97	2.99	3.00	3.01	3.02	3.03	3.04	3.05	3.06	3.07	3.08	3.09	3.10	3.10

Source: Pasco County and CGL, June 2014.

PASCO COUNTY, FLORIDA
CRIMINAL JUSTICE FACILITIES MASTER PLAN



APPENDIX A
DETAILED DATA PROJECTIONS

Table A-7
Pasco County Circuit Court Juvenile Dependency Filings

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Pasco County Population	347,038	357,653	369,665	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	121,464	35.0%	3.2%
Annual Dependency Filings	271	214	273	339	321	293	205	140	215	271	228	224	752	481.0	177.5%	16.1%
Filings per 1,000 County Population	0.78	0.60	0.74	0.88	0.80	0.69	0.47	0.31	0.47	0.59	0.49	0.48	1.61	0.8	105.5%	9.6%

Source: Pasco County, US Census Bureau, CGL June 2014.

Interval
11

Historical Trends 2000-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2000-12	2000-12
Annual Dependency Filings	177.49%	16.14%	481	43.73	288	9.72%
Filings per 1,000 County Population	105.55%	9.60%	0.82	0.07	0.68	6.77%

Projection Models	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<i>Pasco County Population Projection</i>	496,583	519,600	534,060	548,520	562,980	577,440	591,900	606,800	621,700	636,600	651,500	666,400	681,660	696,920	712,180	727,440	742,700	758,140	773,580	789,020	804,460	819,900
1) Historical Trend % Increase = 16.14% / year from base: 752	873	995	1,116	1,237	1,359	1,480	1,601	1,723	1,844	1,965	2,087	2,208	2,329	2,451	2,572	2,693	2,815	2,936	3,057	3,179	3,300	3,421
2) Historical Trend # Increase = 43.73 / year from base: 752	796	839	883	927	971	1,014	1,058	1,102	1,146	1,189	1,233	1,277	1,320	1,364	1,408	1,452	1,495	1,539	1,583	1,627	1,670	1,714
3) Mean Deviation = Average to High Year = 42.17 / year from base: 752	794	836	879	921	963	1,005	1,047	1,089	1,132	1,174	1,216	1,258	1,300	1,342	1,385	1,427	1,469	1,511	1,553	1,595	1,638	1,680
4) Filing Ratio to Pasco Co Pop % Increase = 9.60% / year from base: 1.61	874	994	1,104	1,218	1,337	1,460	1,588	1,722	1,860	2,002	2,149	2,301	2,459	2,621	2,788	2,960	3,137	3,319	3,505	3,697	3,893	4,094
5) Filing to Pasco Co Pop # Increase = 0.075 / year from base: 1.61	834	912	977	1,045	1,115	1,186	1,261	1,338	1,417	1,499	1,583	1,669	1,758	1,850	1,944	2,040	2,138	2,239	2,343	2,449	2,557	2,668
6) Ratio to Pasco County Population a. Existing = 1.61 b. High = 1.61 c. Average = 0.68 d. Low = 0.31	797 797 340 153	834 834 356 160	857 857 366 165	880 880 375 169	904 904 385 174	927 927 395 178	950 950 405 183	974 974 415 187	998 998 426 192	1,022 1,022 436 196	1,046 1,046 446 201	1,070 1,070 456 206	1,094 1,094 467 210	1,119 1,119 477 215	1,143 1,143 488 220	1,168 1,168 498 225	1,192 1,192 508 229	1,217 1,217 519 234	1,242 1,242 530 239	1,266 1,266 540 244	1,291 1,291 551 248	1,316 1,316 561 253
7) Linear Regression R ² = 0.10	384	396	408	420	432	444	456	468	480	492	504	516	528	541	553	565	577	589	601	613	625	637
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.47	499	427	416	405	394	383	372	358	343	329	315	301	284	267	251	234	217	199	181	163	145	127
9) Compound Annual Growth 9.72%	825	905	993	1,090	1,196	1,312	1,440	1,580	1,733	1,902	2,087	2,290	2,512	2,756	3,024	3,319	3,641	3,995	4,384	4,810	5,277	5,790
PROJECTED FILINGS (Avg of Models 2, 3, 4, 5, 6c)	728	787	842	897	954	1,012	1,072	1,133	1,196	1,260	1,325	1,392	1,461	1,531	1,602	1,675	1,749	1,825	1,903	1,982	2,062	2,143
<i>Filings per 1,000 Pasco County Population</i>	1.47	1.52	1.58	1.64	1.69	1.75	1.81	1.87	1.92	1.98	2.03	2.09	2.14	2.20	2.25	2.30	2.36	2.41	2.46	2.51	2.56	2.61

Source: Pasco County and CGL, June 2014.

PASCO COUNTY, FLORIDA
CRIMINAL JUSTICE FACILITIES MASTER PLAN



APPENDIX A
DETAILED DATA PROJECTIONS

Table A-8
County Court Criminal Filings

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Pasco County Population	347,038	357,653	369,665	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	121,464	35.0%	3.2%
Annual County Criminal Filings	5,313	5,762	6,431	6,270	6,714	7,416	7,289	7,021	6,822	7,013	7,727	7,278	6,690	1,377.0	25.9%	2.4%
Filings per 1,000 County Population	15.31	16.11	17.40	16.36	16.72	17.58	16.58	15.48	14.79	15.16	16.63	15.60	14.28	-1.0	-6.7%	-0.6%

Source: Pasco County, US Census Bureau, CGL June 2014.

Interval
11

Historical Trends 2000-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2000-12	2000-12
Annual County Criminal Filings	25.92%	2.36%	1,377	125.18	6,750	2.12%
Filings per 1,000 County Population	-6.73%	-0.61%	-1.03	-0.09	16.00	-0.63%

Projection Models	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<i>Pasco County Population Projection</i>	496,583	519,600	534,060	548,520	562,980	577,440	591,900	606,800	621,700	636,600	651,500	666,400	681,660	696,920	712,180	727,440	742,700	758,140	773,580	789,020	804,460	819,900
1) Historical Trend % Increase = 2.36% / year from base: 6,690	6,848	7,005	7,163	7,321	7,478	7,636	7,793	7,951	8,109	8,266	8,424	8,582	8,739	8,897	9,054	9,212	9,370	9,527	9,685	9,843	10,000	10,158
2) Historical Trend # Increase = 125.18 / year from base: 6,690	6,815	6,940	7,066	7,191	7,316	7,441	7,566	7,691	7,817	7,942	8,067	8,192	8,317	8,443	8,568	8,693	8,818	8,943	9,068	9,194	9,319	9,444
3) Mean Deviation = Average to High Year = 88.85 / year from base: 6,690	6,779	6,868	6,957	7,045	7,134	7,223	7,312	7,401	7,490	7,578	7,667	7,756	7,845	7,934	8,023	8,112	8,200	8,289	8,378	8,467	8,556	8,645
4) Filing Ratio to Pasco Co Pop % Increase = -0.61% / year from base: 14.28	7,048 14.19	7,329 14.10	7,486 14.02	7,641 13.93	7,793 13.84	7,943 13.76	8,090 13.67	8,241 13.58	8,389 13.49	8,534 13.41	8,677 13.32	8,817 13.23	8,960 13.14	9,100 13.06	9,237 12.97	9,371 12.88	9,503 12.79	9,634 12.71	9,763 12.62	9,889 12.53	10,012 12.45	10,132 12.36
5) Filing to Pasco Co Pop # Increase = -0.094 / year from base: 14.28	7,044 14.19	7,322 14.09	7,476 14.00	7,627 13.91	7,776 13.81	7,921 13.72	8,064 13.62	8,210 13.53	8,354 13.44	8,494 13.34	8,632 13.25	8,767 13.16	8,904 13.06	9,038 12.97	9,169 12.87	9,298 12.78	9,423 12.69	9,548 12.59	9,670 12.50	9,789 12.41	9,905 12.31	10,019 12.22
6) Ratio to Pasco County Population a. Existing = 14.28 b. High = 17.58 c. Average = 16.00 d. Low = 14.28	7,091 8,730 7,945 7,091	7,420 9,135 8,313 7,420	7,626 9,389 8,545 7,626	7,833 9,643 8,776 7,833	8,039 9,897 9,007 8,039	8,246 10,151 9,239 8,246	8,452 10,406 9,470 8,452	8,665 10,668 9,708 8,665	8,878 10,929 9,947 8,878	9,090 11,191 10,185 9,090	9,303 11,453 10,424 9,303	9,516 11,715 10,662 9,516	9,734 11,984 10,906 9,734	9,952 12,252 11,150 9,952	10,170 12,520 11,394 10,170	10,388 12,788 11,639 10,388	10,605 13,057 11,883 10,605	10,826 13,328 12,130 10,826	11,046 13,600 12,377 11,046	11,267 13,871 12,624 11,267	11,487 14,142 12,871 11,487	11,708 14,414 13,118 11,708
7) Linear Regression R ² = 0.53	7,764	7,891	8,018	8,144	8,271	8,398	8,525	8,652	8,778	8,905	9,032	9,159	9,286	9,412	9,539	9,666	9,793	9,919	10,046	10,173	10,300	10,427
8) Multiple Regression = Variables: Time, County Pop. = R-Square: 0.70	7,415	7,797	7,994	8,191	8,388	8,585	8,782	8,988	9,194	9,401	9,607	9,814	10,028	10,242	10,456	10,670	10,884	11,103	11,321	11,539	11,757	11,975
9) Compound Annual Growth 2.12%	6,832	6,976	7,124	7,275	7,429	7,586	7,747	7,911	8,078	8,249	8,424	8,602	8,784	8,970	9,160	9,354	9,552	9,754	9,961	10,172	10,387	10,607
PROJECTED FILINGS (Avg of Models 2, 3, 4, 6c)	7,084	7,285	7,435	7,586	7,736	7,886	8,037	8,190	8,344	8,498	8,652	8,806	8,963	9,119	9,276	9,434	9,591	9,750	9,909	10,069	10,229	10,389
<i>Filings per 1,000 Pasco County Population</i>	<i>14.26</i>	<i>14.02</i>	<i>13.92</i>	<i>13.83</i>	<i>13.74</i>	<i>13.66</i>	<i>13.58</i>	<i>13.50</i>	<i>13.42</i>	<i>13.35</i>	<i>13.28</i>	<i>13.21</i>	<i>13.15</i>	<i>13.09</i>	<i>13.03</i>	<i>12.97</i>	<i>12.91</i>	<i>12.86</i>	<i>12.81</i>	<i>12.76</i>	<i>12.72</i>	<i>12.67</i>

Source: Pasco County and CGL, June 2014.

PASCO COUNTY, FLORIDA
CRIMINAL JUSTICE FACILITIES MASTER PLAN



APPENDIX A
DETAILED DATA PROJECTIONS

Table A-9
County Court Civil Filings

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Pasco County Population	347,038	357,653	369,665	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	121,464	35.0%	3.2%
Annual County Civil Filings	2,346	2,539	2,576	3,198	3,368	3,999	4,630	5,166	5,327	5,823	5,480	4,786	4,656	2,310.0	98.5%	9.0%
Filings per 1,000 County Population	6.76	7.10	6.97	8.34	8.39	9.48	10.53	11.39	11.55	12.59	11.79	10.26	9.94	3.2	47.0%	4.3%

Source: Pasco County, US Census Bureau, CGL June 2014.

Interval
11

Historical Trends 2000-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2000-12	2000-12
Annual County Civil Filings	98.47%	8.95%	2,310	210.00	4,146	6.43%
Filings per 1,000 County Population	47.01%	4.27%	3.18	0.29	9.62	3.57%

Projection Models	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<i>Pasco County Population Projection</i>	496,583	519,600	534,060	548,520	562,980	577,440	591,900	606,800	621,700	636,600	651,500	666,400	681,660	696,920	712,180	727,440	742,700	758,140	773,580	789,020	804,460	819,900
1) Historical Trend % Increase = 8.95% / year from base: 4,656	5,073	5,490	5,906	6,323	6,740	7,157	7,573	7,990	8,407	8,824	9,241	9,657	10,074	10,491	10,908	11,324	11,741	12,158	12,575	12,992	13,408	13,825
2) Historical Trend # Increase = 210.00 / year from base: 4,656	4,866	5,076	5,286	5,496	5,706	5,916	6,126	6,336	6,546	6,756	6,966	7,176	7,386	7,596	7,806	8,016	8,226	8,436	8,646	8,856	9,066	9,276
3) Mean Deviation = Average to High Year = 152.48 / year from base: 4,656	4,808	4,961	5,113	5,266	5,418	5,571	5,723	5,876	6,028	6,181	6,333	6,486	6,638	6,791	6,943	7,096	7,248	7,401	7,553	7,706	7,858	8,011
4) Filing Ratio to Pasco Co Pop % Increase = 4.27% / year from base: 9.94	10.36	10.79	11.21	11.64	12.06	12.49	12.91	13.34	13.76	14.19	14.61	15.03	15.46	15.88	16.31	16.73	17.16	17.58	18.01	18.43	18.86	19.28
5) Filing to Pasco Co Pop # Increase = 0.289 / year from base: 9.94	10.23	10.52	10.80	11.09	11.38	11.67	11.96	12.25	12.54	12.83	13.12	13.40	13.69	13.98	14.27	14.56	14.85	15.14	15.43	15.72	16.01	16.29
6) Ratio to Pasco County Population a. Existing = 9.94 b. High = 12.59 c. Average = 9.62 d. Low = 6.76	4,935 6,251 4,778 3,357	5,164 6,540 5,000 3,513	5,308 6,722 5,139 3,610	5,451 6,904 5,278 3,708	5,595 7,086 5,417 3,806	5,739 7,268 5,556 3,904	5,882 7,450 5,695 4,001	6,030 7,638 5,839 4,102	6,178 7,826 5,982 4,203	6,327 8,013 6,125 4,303	6,475 8,201 6,269 4,404	6,623 8,388 6,412 4,505	6,774 8,580 6,559 4,608	6,926 8,772 6,706 4,711	7,078 8,964 6,853 4,814	7,229 9,157 6,999 4,918	7,381 9,349 7,146 5,021	7,534 9,543 7,295 5,125	7,688 9,737 7,443 5,229	7,841 9,932 7,592 5,334	7,995 10,126 7,740 5,438	8,148 10,320 7,889 5,543
7) Linear Regression R ² = 0.76	6,329	6,602	6,875	7,148	7,421	7,694	7,967	8,239	8,512	8,785	9,058	9,331	9,604	9,877	10,150	10,423	10,696	10,969	11,242	11,514	11,787	12,060
8) Multiple Regression = Variables: Time, County Pop. = R-Square: 0.95	5,668	6,425	6,831	7,237	7,642	8,048	8,454	8,878	9,302	9,726	10,150	10,573	11,012	11,451	11,889	12,328	12,767	13,213	13,659	14,105	14,551	14,997
9) Compound Annual Growth 6.43%	4,955	5,274	5,613	5,974	6,358	6,767	7,202	7,665	8,158	8,682	9,241	9,835	10,467	11,140	11,856	12,619	13,430	14,293	15,212	16,190	17,231	18,339
PROJECTED FILINGS (Avg of Models 2, 3, 5, 6, 7, 8)	5,040	5,385	5,628	5,872	6,118	6,366	6,616	6,872	7,131	7,391	7,653	7,916	8,186	8,458	8,731	9,006	9,283	9,564	9,847	10,132	10,418	10,706
<i>Filings per 1,000 Pasco County Population</i>	<i>10.15</i>	<i>10.36</i>	<i>10.54</i>	<i>10.71</i>	<i>10.87</i>	<i>11.02</i>	<i>11.18</i>	<i>11.33</i>	<i>11.47</i>	<i>11.61</i>	<i>11.75</i>	<i>11.88</i>	<i>12.01</i>	<i>12.14</i>	<i>12.26</i>	<i>12.38</i>	<i>12.50</i>	<i>12.62</i>	<i>12.73</i>	<i>12.84</i>	<i>12.95</i>	<i>13.06</i>

Source: Pasco County and CGL, June 2014.

PASCO COUNTY, FLORIDA
CRIMINAL JUSTICE FACILITIES MASTER PLAN



APPENDIX A
DETAILED DATA PROJECTIONS

Table A-10
County Court Small Claim Filings

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Pasco County Population	347,038	357,653	369,665	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	121,464	35.0%	3.2%
Annual Small Claims Filings	2,658	2,618	3,088	3,926	3,125	3,328	3,926	5,483	5,315	4,373	2,868	2,504	2,522	-136.0	-5.1%	-0.5%
Filings per 1,000 County Population	7.66	7.32	8.35	10.24	7.78	7.89	8.93	12.09	11.52	9.45	6.17	5.37	5.38	-2.3	-29.7%	-2.7%

Source: Pasco County, US Census Bureau, CGL June 2014.

Interval
11

Historical Trends 2000-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2000-12	2000-12
Annual Small Claims Filings	-5.12%	-0.47%	-136	-12.36	3,518	-0.48%
Filings per 1,000 County Population	-29.72%	-2.70%	-2.28	-0.21	8.32	-3.15%

Projection Models	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Pasco County Population Projection	496,583	519,600	534,060	548,520	562,980	577,440	591,900	606,800	621,700	636,600	651,500	666,400	681,660	696,920	712,180	727,440	742,700	758,140	773,580	789,020	804,460	819,900
1) Historical Trend % Increase = -0.47% / year from base: 2,522	2,510	2,499	2,487	2,475	2,463	2,452	2,440	2,428	2,416	2,405	2,393	2,381	2,369	2,358	2,346	2,334	2,323	2,311	2,299	2,287	2,276	2,264
2) Historical Trend # Increase = -12.36 / year from base: 2,522	2,510	2,497	2,485	2,473	2,460	2,448	2,435	2,423	2,411	2,398	2,386	2,374	2,361	2,349	2,337	2,324	2,312	2,299	2,287	2,275	2,262	2,250
3) Mean Deviation = Average to High Year = 178.64 / year from base: 2,522	2,701	2,879	3,058	3,237	3,415	3,594	3,772	3,951	4,130	4,308	4,487	4,666	4,844	5,023	5,202	5,380	5,559	5,737	5,916	6,095	6,273	6,452
4) Filing Ratio to Pasco Co Pop % Increase = -2.70% / year from base: 5.38	2,601	2,646	2,642	2,634	2,621	2,605	2,584	2,561	2,533	2,501	2,465	2,424	2,381	2,333	2,280	2,223	2,162	2,097	2,027	1,953	1,874	1,791
5) Filing to Pasco Co Pop # Increase = -0.207 / year from base: 5.38	2,570	2,582	2,543	2,499	2,448	2,392	2,329	2,262	2,189	2,110	2,024	1,933	1,836	1,733	1,623	1,508	1,386	1,258	1,123	982	835	681
6) Ratio to Pasco County Population a. Existing = 5.38 b. High = 12.09 c. Average = 8.32 d. Low = 5.37	2,673 6,003 4,132 2,665	2,797 6,281 4,323 2,789	2,875 6,456 4,444 2,866	2,953 6,631 4,564 2,944	3,031 6,805 4,684 3,022	3,108 6,980 4,804 3,099	3,186 7,155 5,049 3,177	3,266 7,335 5,173 3,257	3,347 7,515 5,297 3,337	3,427 7,695 5,421 3,417	3,507 7,876 5,545 3,497	3,587 8,056 5,672 3,577	3,669 8,240 5,799 3,659	3,752 8,425 5,926 3,741	3,834 8,609 6,053 3,822	3,916 8,794 6,179 3,904	3,998 8,978 6,308 3,986	4,081 9,165 6,436 4,069	4,164 9,351 6,565 4,152	4,247 9,538 6,693 4,235	4,331 9,725 6,822 4,318	4,414 9,911 7,000 4,401
7) Linear Regression R ² = 0.01	3,765	3,795	3,826	3,857	3,888	3,919	3,950	3,980	4,011	4,042	4,073	4,104	4,134	4,165	4,196	4,227	4,258	4,289	4,319	4,350	4,381	4,412
8) Multiple Regression = Variables: Time, County Pop. = R-Square: 0.70	2,695	3,509	3,755	4,001	4,246	4,492	4,738	5,013	5,288	5,563	5,838	6,112	6,411	6,710	7,009	7,308	7,607	7,917	8,228	8,539	8,850	9,161
9) Compound Annual Growth -0.48%	2,510	2,498	2,486	2,474	2,463	2,451	2,439	2,427	2,416	2,404	2,393	2,382	2,370	2,359	2,348	2,337	2,325	2,314	2,303	2,292	2,281	2,271
PROJECTED FILINGS (Avg of Models 1, 3, 4, 5, 6c)	2,903	2,986	3,035	3,082	3,126	3,169	3,210	3,250	3,288	3,324	3,358	3,390	3,420	3,449	3,475	3,500	3,522	3,542	3,560	3,576	3,590	3,602
Filings per 1,000 Pasco County Population	5.85	5.75	5.68	5.62	5.55	5.49	5.42	5.36	5.29	5.22	5.15	5.09	5.02	4.95	4.88	4.81	4.74	4.67	4.60	4.53	4.46	4.39

Source: Pasco County and CGL, June 2014.

PASCO COUNTY, FLORIDA
CRIMINAL JUSTICE FACILITIES MASTER PLAN



APPENDIX A
DETAILED DATA PROJECTIONS

Table A-11
County Court Traffic - Civil Filings

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Pasco County Population	347,038	357,653	369,665	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	121,464	35.0%	3.2%
Annual Civil Traffic Filings	46,555	53,518	63,111	61,389	52,157	62,624	62,356	63,275	62,439	58,318	46,445	47,822	46,386	-169.0	-0.4%	0.0%
Filings per 1,000 County Population	134.15	149.64	170.72	160.19	129.86	148.45	141.87	139.50	135.35	126.06	99.95	102.51	99.01	-35.1	-26.2%	-2.4%

Source: Pasco County, US Census Bureau, CGL June 2014.

Interval
11

Historical Trends 2000-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2000-12	2000-12
Annual Civil Traffic Filings	-0.36%	-0.03%	-169	-15.36	55,877	-0.03%
Filings per 1,000 County Population	-26.19%	-2.38%	-35.14	-3.19	133.63	-2.72%

Projection Models	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<i>Pasco County Population Projection</i>	496,583	519,600	534,060	548,520	562,980	577,440	591,900	606,800	621,700	636,600	651,500	666,400	681,660	696,920	712,180	727,440	742,700	758,140	773,580	789,020	804,460	819,900
1) Historical Trend % Increase = -0.03% / year from base: 46,386	46,371	46,355	46,340	46,325	46,309	46,294	46,279	46,264	46,248	46,233	46,218	46,202	46,187	46,172	46,156	46,141	46,126	46,110	46,095	46,080	46,065	46,049
2) Historical Trend # Increase = -15.36 / year from base: 46,386	46,371	46,355	46,340	46,325	46,309	46,294	46,278	46,263	46,248	46,232	46,217	46,202	46,186	46,171	46,156	46,140	46,125	46,109	46,094	46,079	46,063	46,048
3) Mean Deviation = Average to High Year = 672.59 / year from base: 46,386	47,059	47,731	48,404	49,076	49,749	50,422	51,094	51,767	52,439	53,112	53,784	54,457	55,130	55,802	56,475	57,147	57,820	58,493	59,165	59,838	60,510	61,183
4) Filing Ratio to Pasco Co Pop % Increase = -2.38% / year from base: 99.01	47,995	48,995	49,099	49,135	49,103	49,003	48,835	48,633	48,362	48,020	47,608	47,125	46,597	45,997	45,325	44,581	43,765	42,888	41,937	40,914	39,818	38,649
5) Filing to Pasco Co Pop # Increase = -3.195 / year from base: 99.01	47,580	48,125	47,759	47,299	46,748	46,104	45,367	44,571	43,679	42,693	41,611	40,433	39,182	37,832	36,386	34,841	33,200	31,468	29,638	27,708	25,681	23,554
6) Ratio to Pasco County Population a. Existing = 99.01 b. High = 170.72 c. Average = 133.63 d. Low = 99.01	49,166 84,779 66,361 49,166	51,445 88,709 69,437 51,445	52,877 91,177 71,369 52,877	54,309 93,646 73,301 54,309	55,740 96,115 75,234 55,740	57,172 98,583 77,166 57,172	58,604 101,052 79,099 58,604	60,079 103,596 81,090 60,079	61,554 106,140 83,081 61,554	63,029 108,683 85,072 63,029	64,504 111,227 87,063 64,504	65,980 113,771 89,054 65,980	67,491 116,376 91,094 67,491	69,001 118,982 93,133 69,001	70,512 121,587 95,172 70,512	72,023 124,192 97,211 72,023	73,534 126,797 99,251 73,534	75,063 129,433 101,314 75,063	76,592 132,069 103,377 76,592	78,120 134,705 105,441 78,120	79,649 137,341 107,504 79,649	81,178 139,977 109,567 81,178
7) Linear Regression R ² = 0.06	52,177	51,715	51,253	50,790	50,328	49,865	49,403	48,941	48,478	48,016	47,553	47,091	46,629	46,166	45,704	45,241	44,779	44,317	43,854	43,392	42,929	42,467
8) Multiple Regression = Variables: Time, County Pop. = R-Square: 0.56	45,745	49,993	50,823	51,653	52,484	53,314	54,145	55,151	56,157	57,163	58,169	59,176	60,325	61,475	62,625	63,775	64,925	66,147	67,369	68,590	69,812	71,034
9) Compound Annual Growth -0.03%	46,371	46,355	46,340	46,325	46,309	46,294	46,279	46,263	46,248	46,233	46,218	46,202	46,187	46,172	46,157	46,141	46,126	46,111	46,096	46,080	46,065	46,050
PROJECTED FILINGS (Avg of Models 1, 3, 4, 5, 6)	51,073	52,129	52,594	53,027	53,429	53,798	54,135	54,465	54,762	55,026	55,257	55,454	55,638	55,787	55,903	55,984	56,032	56,054	56,042	55,996	55,915	55,801
<i>Filings per 1,000 Pasco County Population</i>	#####	#####	98.48	96.67	94.90	93.17	91.46	89.76	88.08	86.44	84.81	83.21	81.62	80.05	78.50	76.96	75.44	73.94	72.45	70.97	69.51	68.06

Source: Pasco County and CGL, June 2014.

PASCO COUNTY, FLORIDA
CRIMINAL JUSTICE FACILITIES MASTER PLAN



APPENDIX A
DETAILED DATA PROJECTIONS

Table A-12
County Court Traffic - Criminal Filings

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Pasco County Population	347,038	357,653	369,665	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	121,464	35.0%	3.2%
Annual County Criminal Traffic Filings	5,620	6,299	7,320	8,628	8,549	10,504	11,337	9,564	8,573	8,348	8,406	7,736	6,709	1,089.0	19.4%	1.8%
Filings per 1,000 County Population	16.19	17.61	19.80	22.51	21.28	24.90	25.79	21.09	18.58	18.05	18.09	16.58	14.32	-1.9	-11.6%	-1.1%

Source: Pasco County, US Census Bureau, CGL June 2014.

Interval
11

Historical Trends 2000-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2000-12	2000-12
Annual County Criminal Traffic Filings	19.38%	1.76%	1,089	99.00	8,276	1.62%
Filings per 1,000 County Population	-11.57%	-1.05%	-1.87	-0.17	19.60	-1.11%

Projection Models	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<i>Pasco County Population Projection</i>	496,583	519,600	534,060	548,520	562,980	577,440	591,900	606,800	621,700	636,600	651,500	666,400	681,660	696,920	712,180	727,440	742,700	758,140	773,580	789,020	804,460	819,900
1) Historical Trend % Increase = 1.76% / year from base: 6,709	6,827	6,945	7,064	7,182	7,300	7,418	7,536	7,654	7,773	7,891	8,009	8,127	8,245	8,364	8,482	8,600	8,718	8,836	8,954	9,073	9,191	9,309
2) Historical Trend # Increase = 99.00 / year from base: 6,709	6,808	6,907	7,006	7,105	7,204	7,303	7,402	7,501	7,600	7,699	7,798	7,897	7,996	8,095	8,194	8,293	8,392	8,491	8,590	8,689	8,788	8,887
3) Mean Deviation = Average to High Year = 278.24 / year from base: 6,709	6,987	7,265	7,544	7,822	8,100	8,378	8,657	8,935	9,213	9,491	9,770	10,048	10,326	10,604	10,883	11,161	11,439	11,717	11,996	12,274	12,552	12,830
4) Filing Ratio to Pasco Co Pop % Increase = -1.05% / year from base: 14.32	14.17	14.02	13.87	13.72	13.57	13.42	13.27	13.11	12.96	12.81	12.66	12.51	12.36	12.21	12.06	11.91	11.76	11.61	11.46	11.31	11.16	11.01
5) Filing to Pasco Co Pop # Increase = -0.170 / year from base: 14.32	14.15	13.98	13.81	13.64	13.47	13.30	13.13	12.96	12.79	12.62	12.45	12.28	12.11	11.93	11.76	11.59	11.42	11.25	11.08	10.91	10.74	10.57
6) Ratio to Pasco County Population a. Existing = 14.32 b. High = 25.79 c. Average = 19.60 d. Low = 14.32	7,111 12,809 9,733 7,111	7,441 13,402 10,184 7,441	7,648 13,775 10,468 7,648	7,855 14,148 10,751 7,855	8,062 14,521 11,035 8,062	8,269 14,894 11,318 8,269	8,476 15,267 11,602 8,476	8,689 15,652 11,894 8,689	8,903 16,036 12,186 8,903	9,116 16,420 12,478 9,116	9,330 16,804 12,770 9,330	9,543 17,189 13,062 9,543	9,761 17,582 13,361 9,761	9,980 17,976 13,660 9,980	10,198 18,370 13,959 10,198	10,417 18,763 14,258 10,417	10,636 19,157 14,557 10,636	10,857 19,555 14,860 10,857	11,078 19,953 15,163 11,078	11,299 20,352 15,465 11,299	11,520 20,750 15,768 11,520	11,741 21,148 16,070 11,741
7) Linear Regression R ² = 0.05	8,994	9,084	9,174	9,263	9,353	9,443	9,533	9,622	9,712	9,802	9,892	9,981	10,071	10,161	10,250	10,340	10,430	10,520	10,609	10,699	10,789	10,879
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.65	7,416	8,661	9,068	9,475	9,882	10,289	10,696	11,146	11,596	12,046	12,496	12,946	13,431	13,916	14,401	14,887	15,372	15,875	16,378	16,881	17,383	17,886
9) Compound Annual Growth 1.62%	6,818	6,929	7,041	7,155	7,271	7,389	7,509	7,631	7,755	7,881	8,009	8,139	8,271	8,405	8,542	8,680	8,821	8,965	9,110	9,258	9,408	9,561
PROJECTED FILINGS (Avg of Models 1, 3, 4, 5, 6c) <i>Filings per 1,000 Pasco County Population</i>	7,405 <i>14.91</i>	7,645 <i>14.71</i>	7,816 <i>14.64</i>	7,986 <i>14.56</i>	8,154 <i>14.48</i>	8,322 <i>14.41</i>	8,488 <i>14.34</i>	8,656 <i>14.26</i>	8,823 <i>14.19</i>	8,988 <i>14.12</i>	9,153 <i>14.05</i>	9,316 <i>13.98</i>	9,480 <i>13.91</i>	9,643 <i>13.84</i>	9,805 <i>13.77</i>	9,966 <i>13.70</i>	10,126 <i>13.63</i>	10,285 <i>13.57</i>	10,443 <i>13.50</i>	10,600 <i>13.43</i>	10,756 <i>13.37</i>	10,910 <i>13.31</i>

Source: Pasco County and CGL, June 2014.



Court Administration WPJC - Workload Projections

Data/Ratios	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Pasco County Population	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	473,566
Court Admin Staff WPJC	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	56.0
Total Judges	15	15	16	19	19	19	20	20	20	20	20
Staff per Judge	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2.80

<i>Projection</i>				
<i>Projected Judges</i>	24	27	31	34
Projected Staff	2019	2024	2029	2034
1) Ratio to Projected Judges				
a. Existing = 2.8	67	76	87	95
b. High = n/a	n/a	n/a	n/a	n/a
c. Average = n/a	n/a	n/a	n/a	n/a
d. Low = n/a	n/a	n/a	n/a	n/a
Projected Staff	67.2	75.6	86.8	95.2

Source: CGL; June 2014



Court Administration WPJC - Workload Projections

Data/Ratios	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Pasco County Population	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	473,566
Court Admin Staff WPJC	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	25.0
Total Judges	15	15	16	19	19	19	20	20	20	20	20
Staff per Judge	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1.25

<i>Projection</i>				
<i>Projected Judges</i>	24	27	31	34
Projected Staff	2019	2024	2029	2034
1) Ratio to Projected Permits				
a. Existing = 1.25	30	34	39	43
b. High = n/a	n/a	n/a	n/a	n/a
c. Average = n/a	n/a	n/a	n/a	n/a
d. Low = n/a	n/a	n/a	n/a	n/a
Projected Staff	30.0	33.8	38.8	42.5

Source: CGL; June 2014



Public Defender WPJC - Workload Projections

Data/Ratios	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Pasco County Population	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	473,566
Public Defender WPJC	30.0	34.0	38.0	39.0	38.0	36.0	34.0	37.0	38.0	40.0	42.0
Criminal Filings	9,720	10,282	11,385	11,334	11,248	10,925	10,983	12,273	11,970	11,137	n/a
Filings per 1,000 Population	25.36	25.60	26.99	25.79	24.80	23.68	23.74	26.41	25.66	23.77	n/a
Filings per Staff	324.00	302.41	299.61	290.62	296.00	303.47	323.03	331.70	315.00	278.43	n/a

<i>Projection</i>				
<i>Projected Filings</i>	13,525	15,175	16,871	18,606
Projected Staff	2019	2024	2029	2034
1) Ratio to Projected Permits				
a. Existing = 278	48.6	54.5	60.6	66.8
b. High = 332	40.8	45.7	50.9	56.1
c. Average = 306	44.1	49.5	55.1	60.7
d. Low = 278	48.6	54.5	60.6	66.8
Projected Staff Model C	44.1	49.5	55.1	60.7

Source: CGL; June 2014



Public Defender EPJC - Workload Projections

Data/Ratios	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Pasco County Population	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	473,566
Public Defender EPJC	15.0	16.0	19.0	19.0	19.0	18.0	17.0	18.0	19.0	18.0	18.0
Criminal Filings	9,720	10,282	11,385	11,334	11,248	10,925	10,983	12,273	11,970	11,137	n/a
Filings per 1,000 Population	25.36	25.60	26.99	25.79	24.80	23.68	23.74	26.41	25.66	23.77	n/a
Filings per Staff	648.00	642.63	599.21	596.53	592.00	606.94	646.06	681.83	630.00	618.72	n/a

<i>Projected Filings</i>	<i>13,525</i>	<i>15,175</i>	<i>16,871</i>	<i>18,606</i>
Projected Staff	2019	2024	2029	2034
1) Ratio to Projected Permits				
a. Existing = 619	21.9	24.5	27.3	30.1
b. High = 682	19.8	22.3	24.7	27.3
c. Average = 626	21.6	24.2	26.9	29.7
d. Low = 592	22.8	25.6	28.5	31.4
Projected Staff Model C	21.6	24.2	26.9	29.7

Source: CGL; June 2014



State Attorney's Office WPJC - Workload Projections

Data/Ratios	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Pasco County Population	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	473,566
State Attorney's Office WPJC	45.0	49.0	58.0	56.0	58.0	57.0	56.0	56.0	57.0	59.0	61.0
Criminal Filings	9,720	10,282	11,385	11,334	11,248	10,925	10,983	12,273	11,970	11,137	n/a
Filings per 1,000 Population	25.36	25.60	26.99	25.79	24.80	23.68	23.74	26.41	25.66	23.77	n/a
Filings per Staff	216.00	209.84	196.29	202.39	193.93	191.67	196.13	219.16	210.00	188.76	n/a

<i>Projection</i>				
<i>Projected Filings</i>	13,525	15,175	16,871	18,606
Projected Staff	2019	2024	2029	2034
1) Ratio to Projected Filings				
a. Existing = 189	71.6	80.4	89.4	98.6
b. High = 219	61.7	69.2	77.0	84.9
c. Average = 202	66.8	75.0	83.3	91.9
d. Low = 189	71.6	80.4	89.4	98.6
Projected Staff Model C	66.8	75.0	83.3	91.9

Source: CGL; June 2014



State Attorney's Office EPJC - Workload Projections

Data/Ratios	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Pasco County Population	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	473,566
State Attorney's Office EPJC	23.0	20.0	25.0	29.0	26.0	26.0	25.0	27.0	26.0	23.0	61.0
Criminal Filings	9,720	10,282	11,385	11,334	11,248	10,925	10,983	12,273	11,970	11,137	n/a
Filings per 1,000 Population	25.36	25.60	26.99	25.79	24.80	23.68	23.74	26.41	25.66	23.77	n/a
Filings per Staff	422.61	514.10	455.40	390.83	432.62	420.19	439.32	454.56	460.38	484.22	n/a

<i>Projection</i>				
<i>Projected Filings</i>	<i>13,525</i>	<i>15,175</i>	<i>16,871</i>	<i>18,606</i>
Projected Staff	2019	2024	2029	2034
1) Ratio to Projected Permits				
a. Existing = 484	27.9	31.3	34.8	38.4
b. High = 514	26.3	29.5	32.8	36.2
c. Average = 447	30.2	33.9	37.7	41.6
d. Low = 391	34.6	38.8	43.2	47.6
Projected Staff Model C	30.2	33.9	37.7	41.6

Source: CGL; June 2014



Clerk and Comptroller - WPJC

Data/Ratios	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Pasco County Population	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	473,566
Staff - WPJC	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	124.0	
All Filings	102,277	93,813	106,862	109,027	113,377	111,920	111,456	95,286	91,696	89,853	n/a
Filings per 1,000 Population	266.88	233.57	253.32	248.05	249.96	242.61	240.93	205.05	196.55	191.79	n/a
Filings per Staff	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	724.62	n/a
Projected Filings	107,703	116,233	124,071	131,114							
Projected Staff	2019	2024	2029	2034							
1) Ratio to Projected Filings											
a. Existing = 725	148.6	160.4	171.2	180.9							
b. High = n/a	n/a	n/a	n/a	n/a							
c. Average = n/a	n/a	n/a	n/a	n/a							
d. Low = n/a	n/a	n/a	n/a	n/a							
Projected Staff Model A	148.6	160.4	171.2	180.9							

Source: CGL; June 2014



Clerk and Comptroller - EPJC

Data/Ratios	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Pasco County Population	383,238	401,648	421,844	439,529	453,579	461,313	462,607	464,697	466,533	468,502	473,566
Staff - WPJC	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	83.0	
All Filings	102,277	93,813	106,862	109,027	113,377	111,920	111,456	95,286	91,696	89,853	n/a
Filings per 1,000 Population	266.88	233.57	253.32	248.05	249.96	242.61	240.93	205.05	196.55	191.79	n/a
Filings per Staff	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1082.57	n/a

Projected Filings	107,703	116,233	124,071	131,114
Projected Staff	2019	2024	2029	2034
1) Ratio to Projected Filings				
a. Existing = 1,083	99.5	107.4	114.6	121.1
b. High = n/a	n/a	n/a	n/a	n/a
c. Average = n/a	n/a	n/a	n/a	n/a
d. Low = n/a	n/a	n/a	n/a	n/a
Projected Staff Model A	99.5	107.4	114.6	121.1

Source: CGL; June 2014

APPENDIX **B**

Cost Analysis Detail



JAIL FACILITY COST ANALYSIS

The following actual construction cost data for jail facilities was compiled by Moss Construction in June 2014.

Project	Description	Cost	SF	\$/SF	Year
Red Rock Correctional, AZ	10 Buildings, 1,666 Inmate Beds, Administrative Offices, Maintenance Building, Central Control, Laundry, Medical, Chapel, Counseling, Vocational Education, Library, Kitchen, Water Treatment Plant	\$63,840,000	285,000	\$224	2006
Saguaro Correctional, AZ	12 Buildings, 2,034 Inmate Beds, Administrative Offices, Maintenance Building, Central Control, Laundry, Medical, Chapel, Counseling, Vocational Education, Library, Kitchen,	\$85,954,000	368,901	\$233	2007
Bay Correctional Facility, FL	235 Inmate Beds, Classrooms, Visitation, Recreation Area, Covered Walkways, Retention Pond, Seg Recreation, Showers, Medical, Security Upgrades	\$9,593,884	44,736	\$215	2007
Gadsden Correctional Facility, FL	5 Buildings, 80 Seg Cells, 560 Inmate Beds, Recreation Area, Classrooms, Visitation, Kitchen, Cafeteria, Master Control Upgrades	\$15,745,474	71,000	\$222	2007
Bay County Jail Annex, FL	136 Seg Cells, 808 Inmate Beds, Booking, Video Visitation, Medical, Intake, Food Services	\$32,552,253	137,500	\$236	2008
Palm Beach County Jail Expansion, FL	1,458 Inmate Beds, Juvenile Facility, Food Service, Laundry, Warehouse, Classrooms, Inmate Programs, Law Enforcement Offices, 911 Call Center	\$129,000,000	605,634	\$213	2012
Pasco County Jail, FL	3 Story, Dorm Housing Unit, 768 Inmate Beds	\$17,474,810	89,470	\$195	2009

Average Construction Cost/SF

\$220

As shown, most of the projects are prior to the construction cost peak of 2009. Though exact escalation cannot be determined given current market conditions, material price trends, and labor resource availability, the Consultant's analysis indicates a trend of 0.5% increase per month. To equate the average construction cost/SF into 2014 dollars, to account for 12 months escalation, and to add some contingency, the Consultant recommends that 15% be added for an adjusted average construction cost/SF of about \$250. Application of 30% for indirect/soft costs results in a project cost of \$325/sf. A project cost range in +/- 5% results in \$310/sf to \$340/sf.



COURT FACILITY COST ANALYSIS

The following actual construction cost data for court facilities was compiled by Moss Construction in June 2014.

Project	Description	Cost	SF	\$/SF	Year
Palm Beach County Court Renovation, FL	3 Courtrooms, Clerk of Courts, Inmate Waiting, Public Waiting, Attorney Offices, Administrative	\$15,192,624	57,000	\$267	2013
Marion County Judicial Center, FL	5 Story Addition to Existing Court Facility, 5 Courtrooms, Clerk of Courts, Evidence, Inmate Holding, Administration	\$36,812,148	146,475	\$251	2010
Broward County Courthouse, FL	20 story courthouse, housing criminal, civil, and family courtrooms and hearing rooms. Includes Clerk of Court, Court Administration, and State's Attorney.	\$191,212,070	730,428	\$262	2015
Catonsville District Court, Baltimore, MD	5 story courthouse with seven courtrooms with offices for State's Attorney, Public Defender, Clerk of Court, and Court Administration	\$46,080,881	130,541	\$353	2015
Pasco Co Court Estimate, FL	3 Story Court, 8 Courtrooms, Clerk of Courts, Administration, Inmate Holding, Attorneys Offices, Evidence	\$39,945,559	152,000	\$264	2014

Average Construction Cost/SF

\$280

As shown, all the projects are after the construction cost peak of 2009. Though exact escalation cannot be determined given current market conditions, material price trends, and labor resource availability, the Consultant's analysis indicates a trend of 0.5% increase per month. To equate the average construction cost/SF into 2014 dollars, to account for 12 months escalation, and to add some contingency, the Consultant recommends that 10% be added for an adjusted average construction cost/SF of about \$310. Application of 30% for indirect/soft costs results in a project cost of \$400/sf. A project cost range in +/- 5% results in \$380/sf to \$420/sf.

LAW ENFORCEMENT FACILITY COST ANALYSIS

For law enforcement facilities, a construction cost range of \$175/sf to \$220/sf is recommended. Application of 30% for indirect/soft costs results in a project cost range between \$225/sf and \$285/sf.

GENERAL OFFICE FACILITY COST ANALYSIS

For general office facilities, a construction cost range of \$130/sf to \$150/sf is recommended. Application of 30% for indirect/soft costs results in a project cost range between \$170/sf and \$195/sf.