JEFFERSON COUNTY
GOVERNMENT FACILITIES MASTER PLAN

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DSA PLANNING INC.

and

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ACKNOWLEDGEMENTS

COUNTY FUNCTIONS

Jefferson County Board of Commissioners

District 1, Libby Szabo
District 2, Casey Tighe
District 3, Tina Francone *(and formerly Donald Rosier, who was actively involved)*

Jefferson County Elected Officials

Assessor, Ron Sandstrom
Clerk & Recorder, Faye Griffin
Coroner, John Graham
District Attorney, Peter A. Weir
Public Health Executive Director, Dr. Mark Johnson
Public Trustee, Margaret T. Chapman
Sheriff, Jeff Shrader
Treasurer, Tim Kauffman

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Leslie Schaefer, Chief Probation Officer, 1st Judicial District

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EXECUTIVE SUMMARY

THE BOTTOM LINE

This Government Facilities Master Plan provides the County with comprehensive strategies and solutions that will enable it to solve all current and forecasted building space, and site area needs through year 2037. These solutions include the systematic and phased repurposing and renovation of substantial portions of seven buildings, involving 405K net useable square feet of space, the acquisition of a 50K "Big Box" facility, and the construction of 54K gross square feet of facilities, while yielding improved operational and functional adjacencies, as well as convenience of service to the public.[1] The entire plan will cost $59.1M (non-escalated) to fully execute.[2] The sequence and scheduling of the 135 specific action items contained in this plan will enable the County to comprehensively forecast its capital expenditures and to incorporate a "pay as you go" approach to funding to achieve full plan implementation. Hence, given the magnitude of the tasks at hand, our Project Team believes this plan is realistic and achievable

Further, the phasing of this plan will enable to the County to periodically: a) reevaluate the planning assumptions crafted; b) ascertain the validity of the selected service demand, staff, and facilities growth forecasts used; c) potentially revise planned space allocations and departmental locations, and ultimately, d) revise the sequencing and implementation timing of the proposed projects if needed. Should conditions change for any unforeseen reason, this plan provides the County with deliverable products that staff can interactively use to revise this plan as needed.

PROJECT BACKGROUND AND PARADIGM

From a historical perspective, the County has experienced relatively healthy economic times, the Great Recession, and economic recovery. Hence, over the previous decade, the County learned to continue to deliver services (while the County continued to grow) by becoming more efficient, leveraging Information Technology for efficiency gains, and better prioritizing tasks, while assuring that essential services delivery times were met.

This project commenced at an opportune time, when in the spring of 2017, there was a convergence of: a) the nascent Resilient Jeffco initiative; b) the ongoing leveraging of information technology via the Digital Jeffco plan; c) this facilities master plan; and, d) the acceptance and more common use of new-generation furniture systems and office planning concepts, that provided the County with opportunity to more efficiently use it's real property assets. These programs, initiatives, and concepts empowered the Project Team to critically assess the existing county facilities and their capacity, more accurately forecast staff and demand for building space, and finally, to devise plans to better utilize the County's existing facilities prior to considering whether the County should add new facilities to its property inventory.

PROJECT GOALS AND INTENT

Ultimately, and as illustrated on the next page , this plan should result in achieving the optimum balance of assuring that County resources are located where they are needed while enhancing operational efficiencies and producing those benefits at a reasonable cost. As will be seen, this plan achieves these goals, by more efficiently reutilizing existing facilities while minimizing the development of new and/or replacement facilities.

[1] New construction facilities include: Mountain Precinct, Shaffer Road & Bridge facility, several new building/expansions at Central Shops and South Shops, and replacement Salt Domes at four Road & Bridge satellite yards.

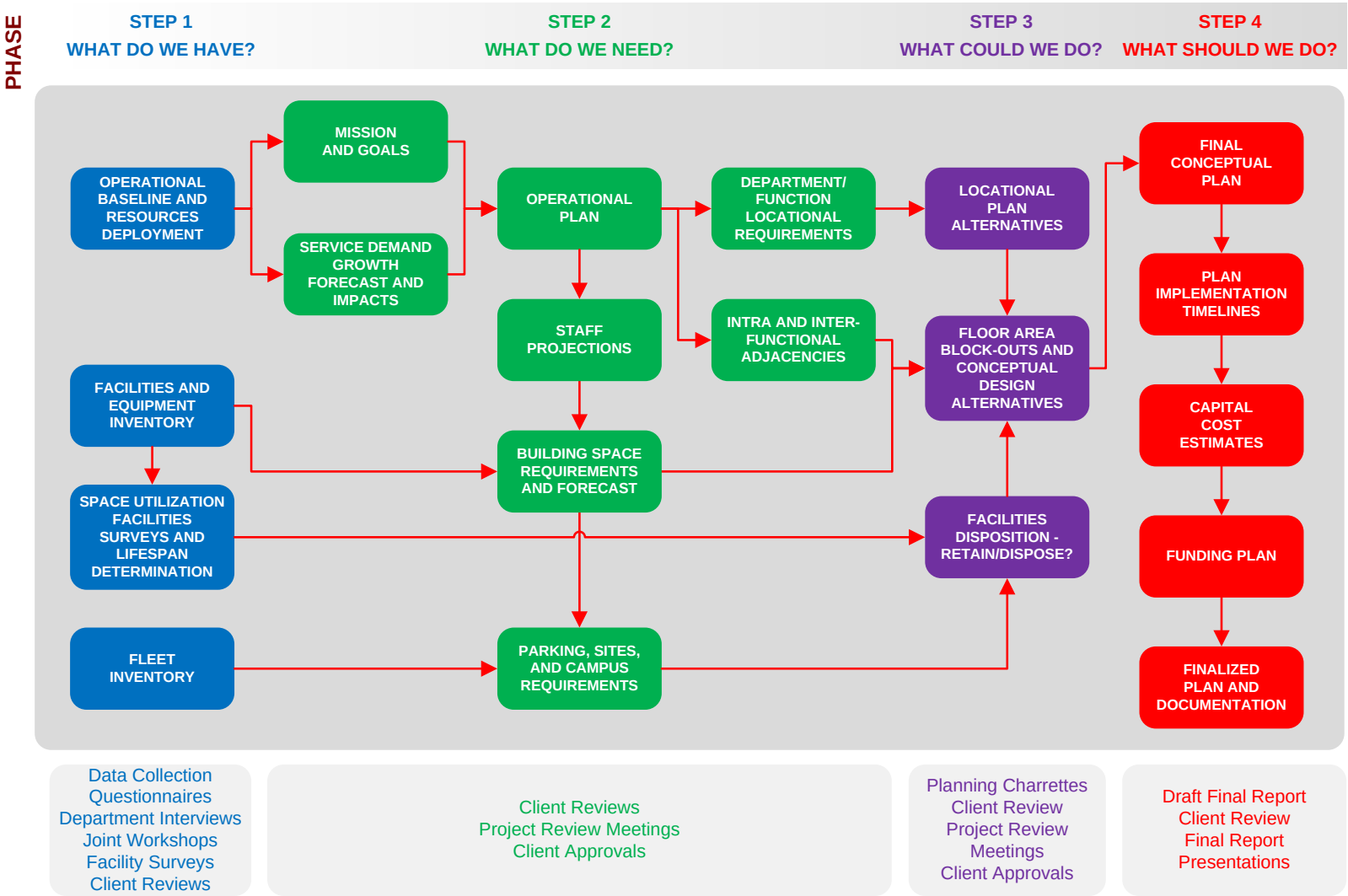
CAVEATS

The breadth of this project includes nearly all county facilities. The only significant facilities and functions that the County excluded from the project scope were the Airport, Fairgrounds, Sheriff Detention facilities, and Libraries (other lesser facilities that were excluded are identified in Volume 2). While the project has a broad scope and a two-decade timeframe, it is not intended to be construed as an architectural exercise. Extensive functional evaluations of the facilities were conducted as part of this project, physical condition assessments were not part of the project scope. Although the project team factored in anticipated estimated building lifespans and other physical condition information developed by other sources. Lastly, it was also not within the scope of this project to: a) analyze any facility funding alternatives; b) determine the bonding capacity of the County; c) examine the potential for developing future facilities via public-private partnerships; or, d) identify other methods for financing and developing new facilities.

PROJECT PROCESS

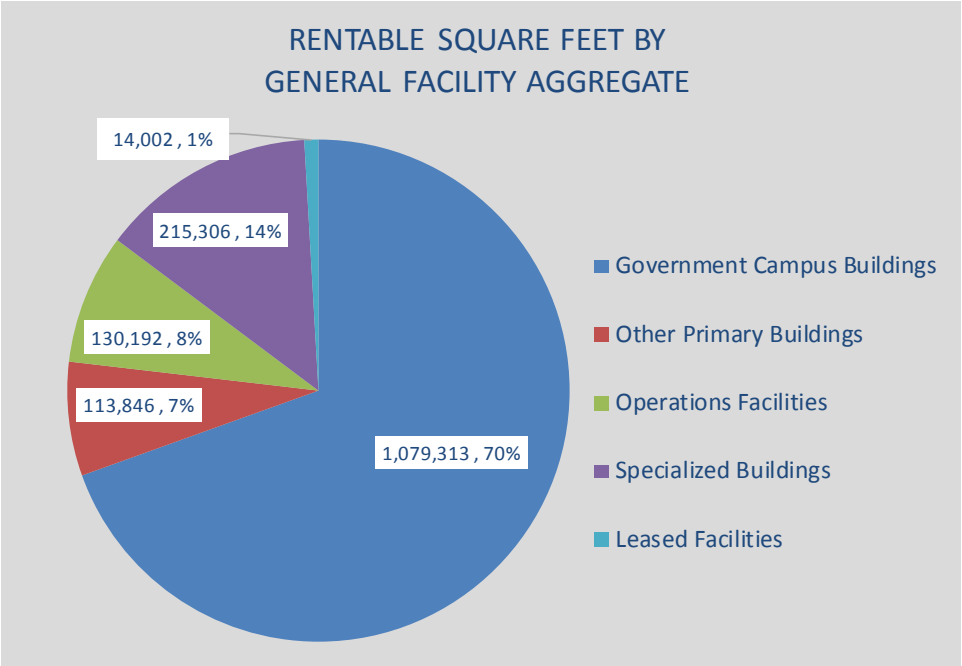
The Project Team used a systematic and logical process to develop this Master Plan. The broad framework of our planning process is illustrated below and has been used to develop the findings, conclusions, and recommendations provided in this document. There have been some minor variations based on specific planning situations, individual departmental needs, and collective county-wide goals. Undertaking a facilities master plan of this complexity and magnitude is challenging, especially given the multitude of questions that must be answered and issues to be resolved. To maintain focus, the Project Team's planning process was geared towards answering four fundamental common-sense questions, namely: 1) What do we have? 2) What do we need? 3) What could we do? 4) What should we do?

Project Process Flow Chart



EXISTING FACILITIES OVERVIEW AND CURRENT CONDITIONS

Facilities Inventory and Overall Assessment: The County occupies 56 facilities, which total 1,665,190 gross square feet[3], enveloping 1,552,659 rentable square footage.[4] For the purposes of this report, the facilities are grouped as follows: Government Campus Facilities, Operations Facilities (Shops), Other Primary Facilities (Parfet, Remington, South Service Center, and Mountain Precinct), and various Specialized Facilities. As shown, the overwhelming majority of County space is located on the Government Main Campus. Consequently, any plans for the Main Campus facilities, that result in a change in occupancies, will have a significant impact on other non-campus facilities.



The Government Campus has been well-planned and has sufficient acreage to accommodate current and future county needs (even beyond the twenty-year timeframe of this Master Plan). In concert with the county philosophy of investing in its real property assets, nearly all facilities have been well-constructed and maintained, and only one percent the total county facilities square foot inventory is leased.

Facilities Functional Evaluation: The Project Team evaluated all project-specific facilities from a functional perspective using the following criteria: a) building/facility capacity to meet current needs; b) building efficiency (ratio of occupiable versus non-occupiable space); c) how well a building and its given floor areas are configured; and, d) overall functionality in terms of the arrangement of spaces, departmental adjacencies, security, public interface areas, and the movement of people, materials, and equipment. In summary, seven facilities were rated as good, six as adequate, seven as marginal, and none were rated as poor. Reference Volume 2 and its multiple Appendices for further details.

[3] Note the gross square footage figure excludes three leased facilities: Motor Vehicles offices in Lakewood and Arvada, and the Health Clinic in Wheat Ridge, but the rentable square footage totals include them.
[4] Reference Volume 1 for building square footage and building efficiency definitions.

Functional Facilities Evaluation Summary

FACILITY IDENTIFICATION			SPACE AND FUNCTIONAL EVALUATION RATINGS					
Buildings	Address	City	Bldg. Capacity Vs. Exist. Req's	Building Efficiency	Floor Config. & Layout	Space Utilization	Function-ality	Overall Rating
GOVERNMENT CAMPUS FACILITIES								
Administration & Courts Building	100 Jefferson County Pkwy.	Golden	Adequate	Marginal/Fair	Adequate	Marginal/Fair	Good/High/Undercrowded	Good/High/Undercrowded
District Attorney Building	500 Jefferson County Pkwy.	Golden	Poor/Overcrowded	Good/High/Undercrowded	Good/High/Undercrowded	Good/High/Undercrowded	Adequate	Adequate
Dakota Building	800 Jefferson County Pkwy.	Golden	Adequate	Marginal/Fair	Poor/Overcrowded	Marginal/Fair	Poor/Overcrowded	Marginal/Fair
Human Services Building	900 Jefferson County Pkwy.	Golden	Poor/Overcrowded	Good/High/Undercrowded	Poor/Overcrowded	Marginal/Fair	Poor/Overcrowded	Marginal/Fair
Laramie Building	3500 Illinois Street	Golden	Good/High/Undercrowded	Adequate	Adequate	Adequate	Good/High/Undercrowded	Good/High/Undercrowded
Open Space Building	700 Jefferson County Pkwy.	Golden	Adequate	Good/High/Undercrowded	Marginal/Fair	Marginal/Fair	Marginal/Fair	Marginal/Fair
Open Space Shop	3250 Illinois Street	Golden	Good/High/Undercrowded	Good/High/Undercrowded	Good/High/Undercrowded	Good/High/Undercrowded	Good/High/Undercrowded	Good/High/Undercrowded
Sheriff's Det. Cntr. (excludes Jail)	200 Jefferson County Pkwy.	Golden	Poor/Overcrowded	Adequate	Marginal/Fair	Good/High/Undercrowded	Marginal/Fair	Marginal/Fair
OTHER PRIMARY FACILITIES								
Parfet Building	645/655 Parfet St	Lakewood	Good/High/Undercrowded	Good/High/Undercrowded	Good/High/Undercrowded	Marginal/Fair	Adequate	Adequate
Remington Building	11011 6th Ave. Frontage Rd.	Lakewood	Adequate	Adequate	Adequate	Adequate	Marginal/Fair	Marginal/Fair
South Service Center	11139 Bradford Rd	Littleton	Good/High/Undercrowded	Adequate	Good/High/Undercrowded	Good/High/Undercrowded	Good/High/Undercrowded	Good/High/Undercrowded
Evergreen Motor Vehicle & Sheriff	4990 Hwy 73	Evergreen	Poor/Overcrowded	Good/High/Undercrowded	Poor/Overcrowded	Good/High/Undercrowded	Marginal/Fair	Marginal/Fair
OPERATIONS FACILITIES								
Central Shops	Rd.	Golden	Adequate	Good/High/Undercrowded	Good/High/Undercrowded	Adequate	Adequate	Adequate
Coal Creek Facilities	30495 Skyline Drive	Coal Creek	Adequate	Good/High/Undercrowded	Adequate	Good/High/Undercrowded	Adequate	Adequate
Critchell Facilities	19356 Pleasant Park Road	Conifer	Adequate	Good/High/Undercrowded	Adequate	Good/High/Undercrowded	Adequate	Adequate
Evergreen Facilities	30846 Lewis Ridge Road	Evergreen	Good/High/Undercrowded	Good/High/Undercrowded	Good/High/Undercrowded	Adequate	Good/High/Undercrowded	Good/High/Undercrowded
Indian Hills Facilities	4267 Commanche Road	Indian Hills	Adequate	Good/High/Undercrowded	Adequate	Good/High/Undercrowded	Good/High/Undercrowded	Good/High/Undercrowded
Lookout Mountain Facilities	24200 U.S. HWY 40	Golden	Adequate	Good/High/Undercrowded	Adequate	Good/High/Undercrowded	Adequate	Adequate
Shaffer's Crossing Facilities	13008 Parker Avenue	Pine	Poor/Overcrowded	Good/High/Undercrowded	Marginal/Fair	Good/High/Undercrowded	Marginal/Fair	Marginal/Fair
South Shops	9509 West Ute Avenue	Littleton	Adequate	Good/High/Undercrowded	Good/High/Undercrowded	Good/High/Undercrowded	Good/High/Undercrowded	Good/High/Undercrowded

LEGEND

- Good/High/Undercrowded
- Adequate
- Marginal/Fair
- Poor/Overcrowded

OVERALL FACILITIES RATING TOTALS

Good	7
Adequate	6
Marginal	7
Poor	0

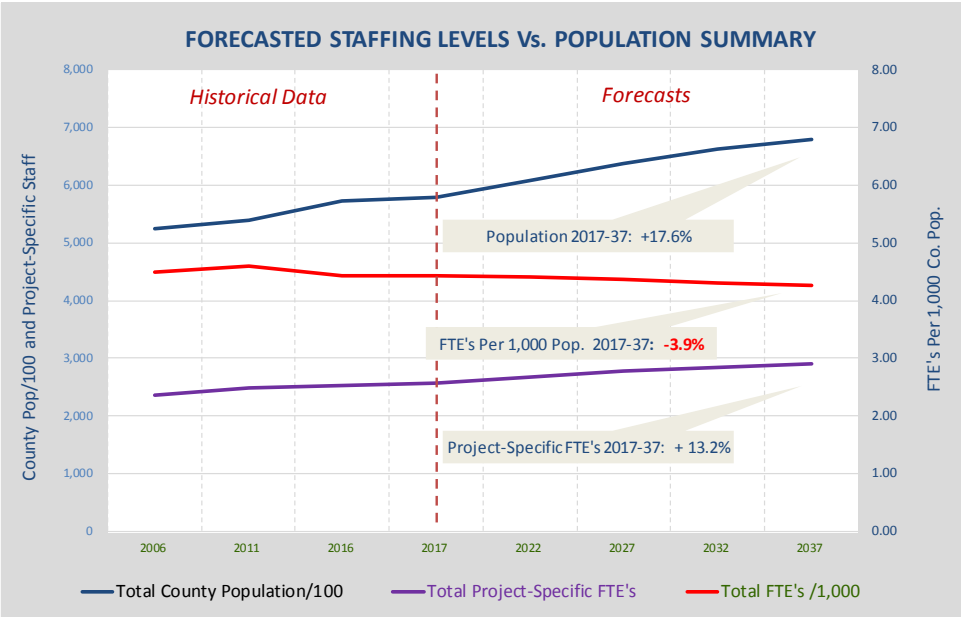
FORECASTED NEEDS

Staff Forecast

The forecasting of staff for County Departments and for County and State Courts housed by Jefferson County, is fundamental to the process of facilities programming and developing estimates of future space needs. The Project Team used extensive forecasting methodologies and processes to develop the forecasts provided here on a departmental, divisional, and/or functional basis. These efforts included: a) identifying potential opportunities to improve staffing, operational, and service delivery efficiencies through any combination of: management system changes, reorganization, modernization, and emerging technologies; b) analyzing historical county population versus service demand and staffing levels; c) developing alternative statistically based forecasts founded on these trends; and d) adjusting the resulting forecasts considering anticipated changes in operations, and other factors as identified above. These forecasts were then thoroughly vetted among the Project Team, advisory committee, county management, and the Courts, and subsequently were revised as appropriate by the Project Team. The final forecast was ultimately approved by the County Board of Commissioners solely for use in developing this master plan.

County Staff Forecast Summary:

	EXISTING	FORECASTS				ANALYSIS 2017-37	
STAFF TOP-LEVEL AGGREGATE	2017	2022	2027	2032	2037	Net. Inc.	% Inc.
Total County Population	578,101	608,351	637,002	661,702	680,128	102,027	17.6%
Staff:							
General Government	433	463	470	478	482	50	11.5%
Develop. & Infrastructure	483	498	510	521	532	49	10.2%
Law & Justice	815	834	870	898	923	109	13.4%
Human Services and Health	838	890	929	950	969	131	15.6%
Total County Project-Specific Staff	**2,568**	**2,685**	**2,780**	**2,847**	**2,907**	**339**	**13.2%**
Staff Per 1,000 County Population	4.44	4.41	4.36	4.30	4.27	(0.17)	-3.8%

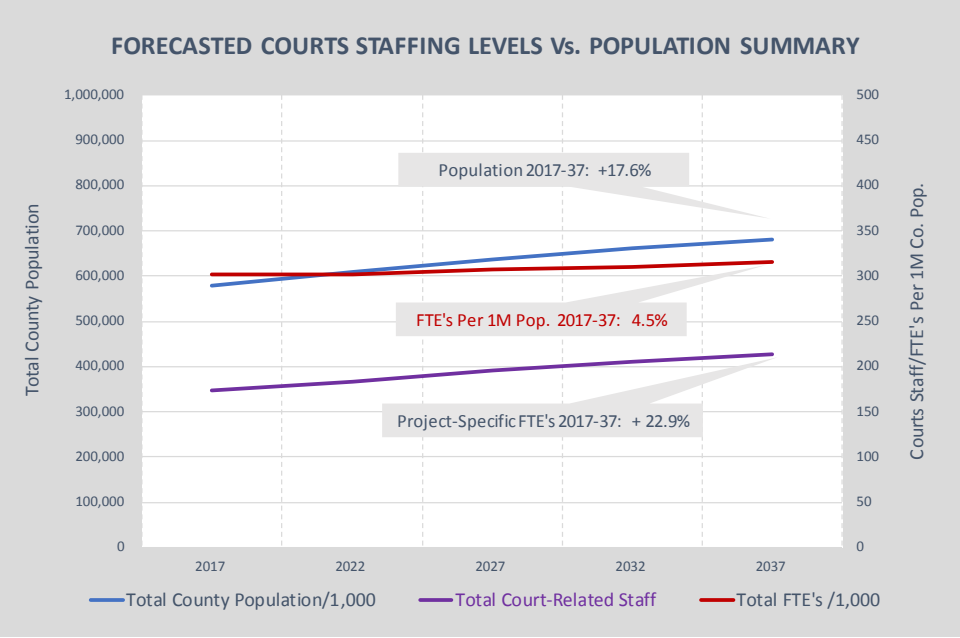


As shown, total project-specific County staff will increase by 339 full-time equivalent positions (FTEs) between 2017-37, or by 13.2% --a rate somewhat slower than population, which is predicted to increase by 17.6% during the same time-frame. Consequently, the ratio of FTE's per 1,000 county population will decline by 3.9%.

Court Staff Forecast Summary:

STAFF TOP-LEVEL AGGREGATE	Exsting 2017	FORECASTS 2022	2027	2032	2037	ANALYSIS 2017-37 Net. Inc.	% Inc.
Total County Population	578,101	608,351	637,002	661,702	680,128	102,027	17.6%
Staff:							
District Court Judges	21	21	22	23	23	3	13.0%
County Court Judges	9	10	10	10	10	1	11.8%
Court Administration	25	28	30	32	34	8	32.1%
Courts Division Staff	60	62	66	68	70	10	16.7%
Clerk of the Court	59	63	68	73	77	18	30.5%
Total Court-Related Staff	**174**	**184**	**196**	**205**	**214**	**40**	**22.9%**
Staff Per 1M County Pop*	302	302	307	310	315	13	4.5%

** Excludes Gilpin County*



Total courts-related staff is forecasted to increase by 50 FTEs between 2017-37, or by 22.9% -- a rate somewhat faster than population, which is predicted to increase by 17.6% during the same time-frame. Correspondingly, the ratio of FTE's per 1,000 County population would increase by 4.5%.

Reference Volume 3 and its considerable corresponding appendices that combined provide: a) a detailed discussion of the methodologies used; b) the Project Team's extensive analyses of historical service demand and staffing trends; c) the alternative forecasts considered; d) the rationale used to select the specific forecasts; and, e) the detailed forecast for provided for the 49 organizational aggregates used in this plan.

Projected Building Space Needs

Overview and Processes: Detailed building space programming and/or macro-level estimates of future space needs was conducted for 26 of the 48 major buildings and structures that were subject to this project. Twenty-two facilities were deemed as "fixed" (would remain as unchanged) and therefore were not programmed.

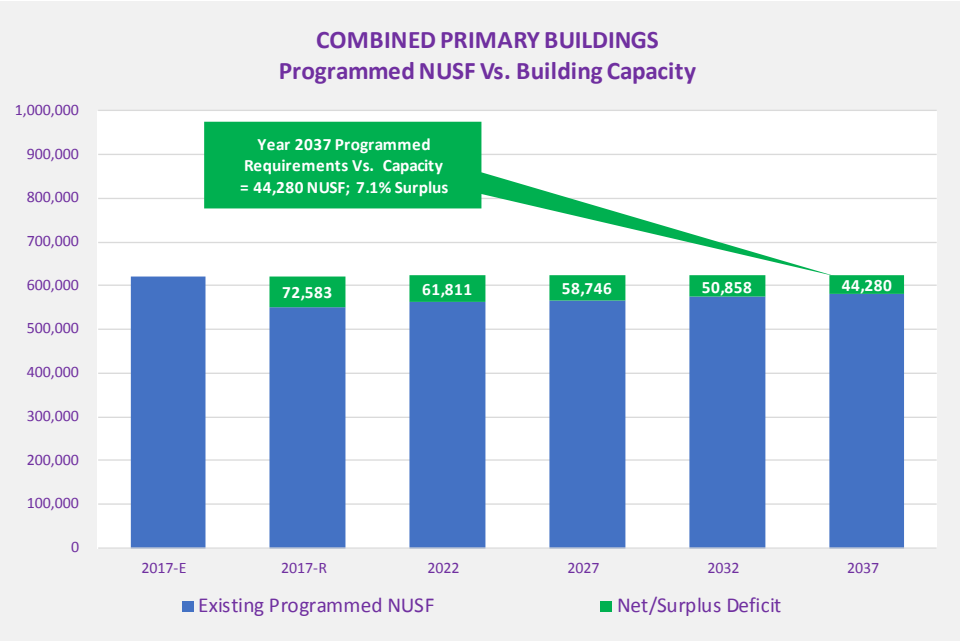
Programming Paradigm: County staff is mostly housed in furniture systems that were conceived decades ago and were assigned specific workstation types and sizes, given the office space planning standards that were developed at that time and which were based on those antiquated systems. Fortunately, modern furniture systems now exist that are not only far more space efficient, but that vastly improve the office space environment in a multitude of ways, including improved ability to provide more daylighting, better acoustics, and more flexibility to work in workgroups. Consequently, the Project Team evaluated the County standards that were in place when this project commenced and proposed a new set of standards based on new-generation furniture systems that are available. The County has approved the proposed new standards and it is anticipated that because they are more space efficient, significant amounts of net useable square footage can be recaptured within the existing facilities.

Existing Furniture Systems

New-Generation Workstation Systems

Resulting Building Space Program Needs Versus Existing Building Capacities: A*ssuming the comprehensive use of new-generation furniture systems and the uniform application of the newly county-approved office space standards,* **the Project Team estimates that the County would currently require a total of 549,535 net usable square feet (NUSF) for the facilities that were programmed and therefore would have a hypothetical surplus of 72,583 net usable square feet , or 11.7% of total available space. Moreover, despite forecasted 20-year county growth and associated forecasted staff increases, the Project Team projected a that a surplus of 44,280 NUSF, or 7.1% would remain in year 2037.** Hence, irrespective of other factors, the County would not have to renovate all the space that is assumed to be in this exercise. This issue will be addressed in further detail under the planning alternatives in Volume 5.

Combined Primary Buildings Space Program Vs. Building Capacity



Department/Division/Sub-Unit	2017 Existing	2017 Required	Forecast 2022	Forecast 2027	Forecast 2032	Forecast 2037	2017 Required	Forecast 2022	Forecast 2027	Forecast 2032	Forecast 2037
Admin. Courts Bldg. - N.	59,871	46,880	55,682	56,393	61,830	65,577	12,990	4,189	3,477	(1,960)	(5,706)
Admin. Courts Bld. - S.	166,677	138,602	137,697	136,517	135,770	136,166	28,075	28,980	30,160	30,907	30,511
Dakota Building	32,613	28,360	28,360	28,360	28,360	28,360	4,253	4,253	4,253	4,253	4,253
District Attorney Building	42,599	48,989	51,256	53,085	54,661	55,837	(6,390)	(8,657)	(10,486)	(12,062)	(13,238)
Human Services Building	105,279	89,165	89,598	89,972	89,846	89,739	16,114	15,681	15,307	15,433	15,540
Laramie Building	95,244	91,292	92,183	92,517	92,852	93,102	6,338	7,062	7,229	7,396	7,480
Open Space Building	49,618	44,659	44,912	45,821	46,834	47,531	4,959	4,706	3,797	2,784	2,087
Parfet Building	43,390	38,935	39,269	39,768	40,431	41,094	4,455	4,121	3,622	2,959	2,296
Remington Building	24,441	22,653	22,965	23,054	23,294	23,383	1,788	1,476	1,387	1,147	1,058
TOTALS	**619,731**	**549,535**	**561,922**	**565,488**	**573,878**	**580,789**	**72,583**	**61,811**	**58,746**	**50,858**	**44,280**
Analysis:											
Change from Existing		(70,196)	(57,810)	(54,244)	(45,854)	(38,942)					
% Change from Existing		-11.3%	-9.3%	-8.8%	-7.4%	-6.3%					
Net/Surplus Deficit		72,583	61,811	58,746	50,858	44,280					
% Surplus/Deficit		11.7%	10.0%	9.5%	8.2%	7.1%					

ALTERNATIVE SOLUTIONS AND PLAN

Planning Goals: While working with County leadership, Facilities Management and the County Project Advisory Committee, several fundamental planning goals surfaced that the Project Team strived to achieve while developing, analyzing, and recommending a specific plan that the County should implement. These goals were to:

- Maximize use of existing facilities.
- Minimize capital, operational, and implementation costs.
- Co-locate fragmented departments.

- Improve departmental and functional adjacencies.
- Improve public service levels.
- Achieve space economies with new space standards.
- Minimize double relocation moves due to needed construction during plan implementation.

Planning Process: In addition to establishing the goals above and working to achieve them, the Project Team developed an interactive model that enabled it to expediently work with the County to initially test a wide variety of options and narrow them down to several alternatives that warranted further analysis. This logical shortlist of options was determined by examining which options provided the best-fit between space requirements and available floor/building capacity, while assuring that departmental adjacencies would either be maintained or improved, and/or achieving needed departmental co-locations that currently didn't exist. This shortlist was then surfaced to the County Board of Commissioners along with our recommendations relative to the preferred alternative for each facility, and the Commissioners generally concurred.

Resulting Locational Plan:

Briefly, and at the highest of levels, this plan will result in the following major changes to where County functions are located.

Administration & Courts Building:

- Golden Motor Vehicles will move out of the building and consolidate with Lakewood Motor Vehicles at a yet to be determined location. This results in building and staffing economies.
- Due to the move of Motor Vehicles and because of the large amount of space anticipated to be recaptured by converting to new-generation furniture systems, sufficient space will become available to enable Juvenile Probation to vacate the Remington Building and co-locate with Adult Probation in this facility.
- There will be a number of departmental relocations between the North and South Wings of the building, impacting: Adult Probation, Jury Assembly, Sheriff Civil & Warrants, and Justice Services – Court Services.

There will be a considerable number of moves impacting other organizations within both North and South Wings, which are discussed in detail in Volume 5.

Dakota Building:

Sheriff's Dispatch, Sheriff's Training & Recruitment, and Facilities Management Storage will relocate out of the building. These actions will create sufficient space to enable all Juvenile Programs and District Attorney Diversions to vacate the Remington Building and to co-locate and function as essentially a single entity.

Laramie Building:

- All of Elections will move out of the facility and into a "Big Box" facility at a location yet to be determined.
- Motor Vehicles License storage will relocate to the planned new consolidated Motor Vehicles facility that will house the Golden and Lakewood facilities.

- Sheriff's North Precinct Operations, including command staff and investigators, will relocate into the building and vacate the Sheriff's Detention Center, thereby creating space to relieve overcrowding in that facility.

Remington Building: As a result of the actions above, this building would be vacated in its entirety. Because this overall plan will provide for sufficient space to meet all the County's combined needs without the need for Remington, the County now has a wide range of opportunities to explore relative to the future disposition of the property.

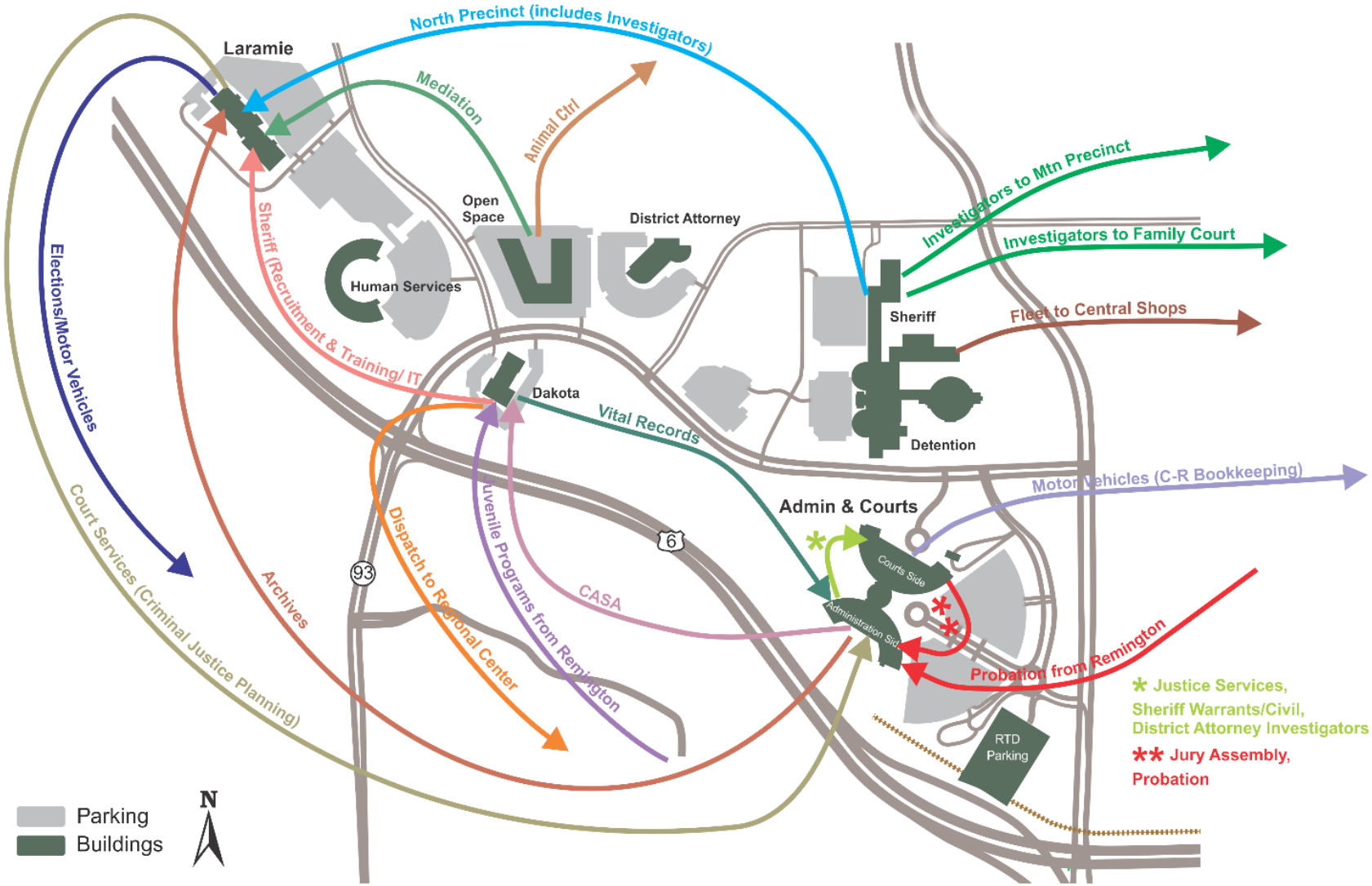
Open Space Building: Mediation will relocate to the Laramie Building and Animal Control will relocate to a "big-box" facility at a site yet to be determined.

Mountain Precinct: This function will relocate to new yet to be developed facility and location.

Other Buildings: All other facilities, including the Human Services, District Attorney, Parfet, and the South Service Center, Central Shops, South Shops, and Road & Bridge Satellite facilities will remain essentially unchanged, except Shaffer's Road and Bridge Shop which will require a new building. Some replacement salt storage buildings and small additions will also be required at some of the Road and Bridge shops.

Resulting Relocation Plan: The subsequent conceptual map of the Government Center Campus generally illustrates that nine buildings (Remington not shown) and 38 functions are impacted. This relocation plan will be implemented in phases and in a series of specific sequences to allow for building renovation and remodeling construction to take place while maintaining largely uninterrupted operations, as documented in the implementation plan. Volume 5 provides further details.

Government Campus Planned Departmental Relocations



Another Major Alternative Considered

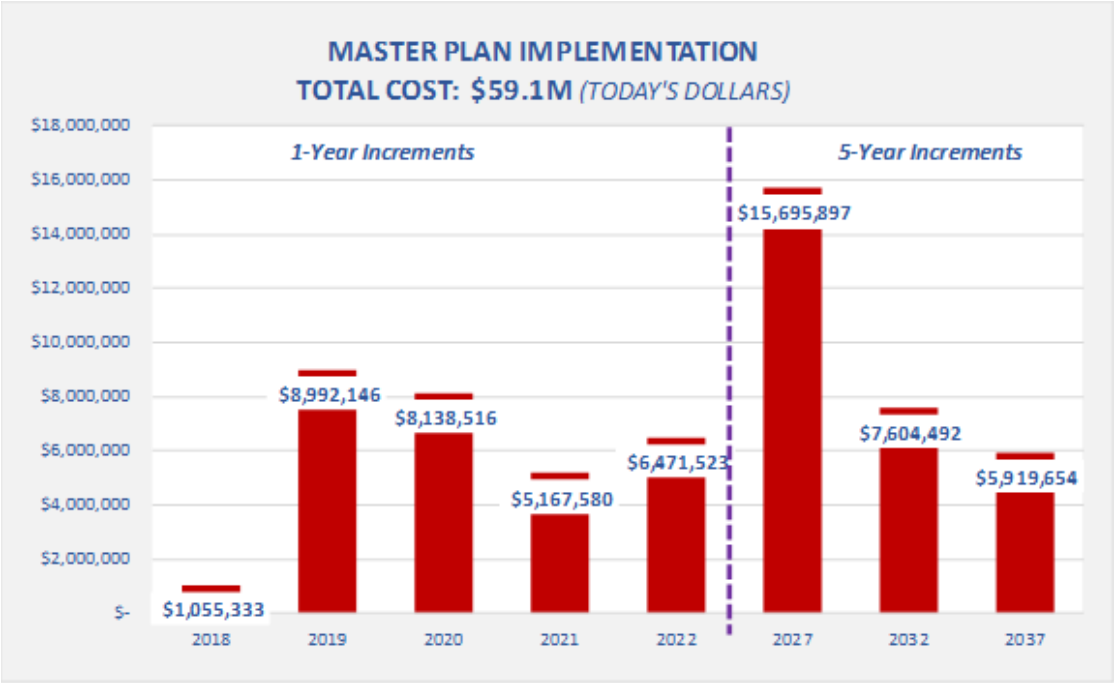
Implementing the plan provided above will solve all current and forecasted building space needs and largely achieves all other project goals, especially incorporating a pay as you go approach. However, it is undeniable that this plan is complex and must be orchestrated and monitored very carefully. Indeed, conditions could change in a variety of ways, from innovative technologies making certain functions obsolete to another extended and severe recession. Therefore, one may ask: Why not just develop another building and leave most of the existing facilities unchanged? Certainly, that was always an option that this Project Team had considered. However, given the breadth of other alternatives and opportunities available, only limited focus was applied to that option, because:

- The relative difference in construction project cost: approximately $80 per square foot in renovation cost versus $400 per square foot to construct new.
- Significant existing space utilization inefficiencies would remain, especially because of the disproportionate amount of private office space and other floor to ceiling wall construction, and the County would have a larger space inventory to maintain. This would result in higher annual maintenance and operational costs.
- Large scale relocations and remodels would still need to occur
- The office environment would continue to become more antiquated, impacting: the ability to attract and retain high caliber staff.
- Valuable main campus land area would have been consumed, yet now remains available for other uses, now and/or post year 2037.

IMPLEMENTATION PLAN AND COST

The master plan implementation schedule documented below calls for the renovation of approximately 423K net useable square feet of building space and the construction of 54K gross square feet of new facilities to be developed between now and year 2037. The all-inclusive, non-escalated cost of implementing this entire plan is estimated to be: $59.1M (escalated cost will total $70.7M), assuming each project is undertaken under the timelines shown on the next page. These costs are essentially all-inclusive and have been quantified in terms of: hard construction cost, soft cost, furniture systems acquisition cost, and the cost of relocations, maintaining ongoing IT connectivity. The only significant costs that are excluded are that which would be incurred for three real-property acquisitions that would be required: the Big Box facility which would house Motor Vehicles, Elections, and Animal Control; the New Mountain Precinct site; and a site to replace the Three Hills Materials Storage Yard. In all, this plan is comprised of 135 actionable line items, will dictate that 33 departmental relocations will be required to achieve full implementation. Volume 6 and its appendices provide further details.

Facilities Master Plan Cost Summary



As shown, just over half the of the entire 20-year master plan cost would be incurred within the first five years, as a significant amount of relocations are required early on to make the plan viable.

Building	TOTAL BUILDING CONSTRUCTION/RENOVATION COSTS								TOTALS
	2018	2019	2020	2021	2022	2027	2032	2037	
Administration Courts	$ 695,333	$ 4,052,274	$ 2,774,032	$ 16,905	$ -	$ 1,217,195	$ 1,969,782	$ 600,105	$ 11,325,625
Dakota	$ -	$ -	$ 2,076,168	$ 2,437,676	$ 132,741	$ 63,000	$ -	$ -	$ 4,709,585
Human Services	$ -	$ -	$ 1,364,295	$ 2,623,150	$ 2,365,160	$ 2,414,764	$ 2,425,776	$ 1,869,023	$ 13,062,168
Laramie	$ -	$ 53,210	$ 1,608,976	$ 89,849	$ 1,767,824	$ 1,293,292	$ -	$ -	$ 4,813,151
Parfet	$ -	$ -	$ -	$ -	$ 944,426	$ -	$ -	$ -	$ 944,426
Central Shops	$ -	$ -	$ -	$ -	$ 666,821	$ 435,980	$ 1,116,552	$ 2,910,086	$ 5,129,439
South Shops	$ -	$ -	$ 183,045	$ -	$ -	$ -	$ 1,960,383	$ -	$ 2,143,429
Other Buildings	$ 360,000	$ 4,886,662	$ 132,000	$ -	$ 594,550	$ 10,271,666	$ 132,000	$ 540,440	$ 16,917,318
TOTAL COST - NON-ESCALATE	$ 1,055,333	$ 8,992,146	$ 8,138,516	$ 5,167,580	$ 6,471,523	$ 15,695,897	$ 7,604,492	$ 5,919,654	$ 59,045,141
	TOTAL MASTER PLAN COST: NEAR TERM: 2018-22				29,825,097				
	TOTAL MASTER PLAN COST MID-LONG TERM: 2023-37							29,220,043	
	TOTAL MASTER PLAN COST: 2018-37							59,045,141	
TOTAL COST - ESCALATED	$ 1,094,907	$ 9,641,829	$ 8,946,223	$ 5,892,800	$ 7,672,207	$ 19,613,952	$ 9,921,052	$ 7,902,731	
	TOTAL MASTER PLAN COST: NEAR TERM: 2018-22				33,247,966				
	TOTAL MASTER PLAN COST MID-LONG TERM: 2023-37							37,437,735	
	TOTAL MASTER PLAN COST: 2018-37							70,685,701	

POST YEAR 2037

This plan not only solves the County's current and forecasted building space needs for the next 20-years, but also provides the County with the opportunity to recapture additional space in nearly all facilities post year 2037, if needed. Additionally, considerable land area remains available on the Government Campus for future buildings, especially considering that the Open Space Building will be at the end of its cost-effective lifespan, by 2037.

CONCLUSIONS

This document provides a 20-year facilities master plan based on the diligent evaluation of the County's real property inventory, rational growth forecasts, and the incorporation of new, more efficient and effective means of providing office space created by new-generation furniture systems. Consequently, these new systems have provided the County with the opportunity to explore its facility planning alternatives in a new light, resulting in a plan that best reutilizes and repurposes its existing facilities, rather than to largely build new. Incorporating this approach has resulted in a plan that is comparatively pragmatic, and realistic to implement, given that it enables the County to use a "pay as you go" approach, as well as the ability to update and revise the plan as conditions change.

VOLUME 1
PROJECT BACKGROUND AND INTRODUCTION

BACKGROUND

Between 2006-2017, the population of Jefferson County increased approximately 10%. During that period, the County experienced relatively good economic times, the great recession, and economic recovery. Consequently, the County adapted by becoming more efficient, continuing to leverage ongoing advances in information technologies, improving internal operations, and better prioritizing service delivery to its constituents.

Meanwhile, many of the County's buildings although well maintained, as well as the furniture systems that are utilized, have continued to age. Therefore, the existing built environment for many county organizations has become somewhat antiquated, resulting is less than optimum space utilization and working environment for staff. These factors, combined with incremental organizational physical relocations and facilities renovation/re-arrangement projects (often due to constrained revenues) have only exacerbated this situation.

As will be shown later in this document, future general County growth, including an approximate 16% increase in population, will result in expanding demand for government services, and in turn the need for additional staff and new generation facilities to house them.

Consequently, in November of 2016, Jefferson County released a Request for Proposals to solicit firms that might be interested in assisting the County in developing a comprehensive *Government Facilities Master Plan*. The County then conducted a competitive process and ultimately selected DSA Planning Inc. as the prime contractor to lead and direct a consulting team (identified in Acknowledgements section of this document) that would achieve the project goals identified below. The Notice to Proceed for this project was issued in March of 2017.

PROJECT GOALS AND INTENT

General Intent

The overall intent of this master plan is to: a) identify current and future building space and site area needs; b) determine when those needs should be met: c) provide a logical time-phased implementation plan to accommodating those needs; and, d) provide related conceptual cost estimates for implementing the plan. In other words, the intent of this Master Plan is to develop a statement of need and to provide the County with a process and roadmap to fulfill those needs for nearly all County facilities.[1]

Ultimately, the findings and consultant-team recommendations resulting from this effort are included in this comprehensive document, which is intended to aid the County in its capital budget forecasting efforts and the administration of all major building renovations, and new construction, while integrating the data provided from Jefferson County on major maintenance repair and replacement capital projects over the next 20 years. Further, it is the intent of this document's authors to ensure that all near, and mid-term new building and/or renovation capital projects are planned *within* the context of a long term 20-year strategic vision. That vision includes striving to achieve the optimum balance of locating facilities where they are needed, while providing

[1] Only the County Airport, Boettcher Mansion, libraries, Open Space Parks and Detentions were totally excluded from any analysis and planning efforts, while a limited number of other facilities were essentiality considered fixed. Reference Volume II for further details.

convenient public access, and enhancing county operational efficiencies, while providing those benefits at a reasonable cost.

Ultimately, if this plan achieves these goals, it should result in the optimum reutilization of its existing facilities, while minimizing the need to develop any required new and/or replacement facilities. In other words, it should result in the County spending its monies once and spending them right. If this Master Plan accomplishes most, if not all these goals, then it will have been worth the time, cost, and significant efforts expended by all stakeholders involved in this project.

Specific Project Goals

The specific project goals of this Master Plan included, but were not limited to:

- Validating, updating, and integrating selected findings from previous studies into this Master Plan, wherever appropriate
- Evaluating facilities and providing recommendations relative to:
  - Functionality
  - Space utilization, and
  - Right-sizing
- Analyzing operations and providing recommendations to*:*
  - Location
  - Functional adjacencies
  - Workflow and circulation within facilities
- Developing 20-year forecasts of:
  - Countywide service demand
  - Staffing levels
  - Building space requirements
  - Parking, site area, real assets needs

- Developing and evaluating alternative planning solutions, including:
  - Locational plans
  - Space allocation/reallocation plans
- Developing a recommended implementation plan
  - Formulate long-term departmental locational and floor area block-out plans
  - Document anticipated implementation timeframes
  - Develop Rough Order of Magnitude (ROM) Capital Cost Estimates
- Document findings and final plan

PROJECT CAVEATS

No long-term facilities master plan that deals with the complexity of an entity the size of Jefferson County, that encompasses 52 facilities, housing 69 organizations, in over 2 million gross square feet of building space, can be expected to answer all questions, nor perhaps answer some to a level of detail desired by some readers. Further, due to the sequential process of developing this plan over a period of nearly over a year, some of the data used in the analyses and narrative to explain and document "existing" conditions had to be considered as "fixed" at various dates while plan was being developed. Therefore, some information presented in this document could be, or may become somewhat outdated. Regardless, the Consultant Team has every confidence that no significant changes occurred between the date when any data and/or findings were considered as "fixed" and when this document was finalized, and which therefore would have otherwise substantially impacted the findings and recommendations of this plan. Further, this plan is structured in such a way that much of the data used can be relatively easily revised and updated, especially given the inclusion of several interactive planning models, the County can update this plan whenever conditions warrant.

Additionally, it was not within the scope of this project to: a) analyze any facility funding alternatives; b) determine the bonding capacity of the County; c) examine the potential of public-private partnerships; or, d) identify other methods for financing and developing new facilities. Therefore, *the Consultant Team emphasizes that the County may not be able to fund and implement all actions outlined in this plan, or necessarily when they are required.* Hence, the County may need to reprioritize the implementation plan documented here at some point(s) in the future, while considering how best to: a) meet its service delivery goals; b) accommodate the sometimes-competing needs of multiple departments; c) deal with political realities and public perception; and d) obtain and provide the necessary funding to carry out this plan.

PROJECT PARADIGM

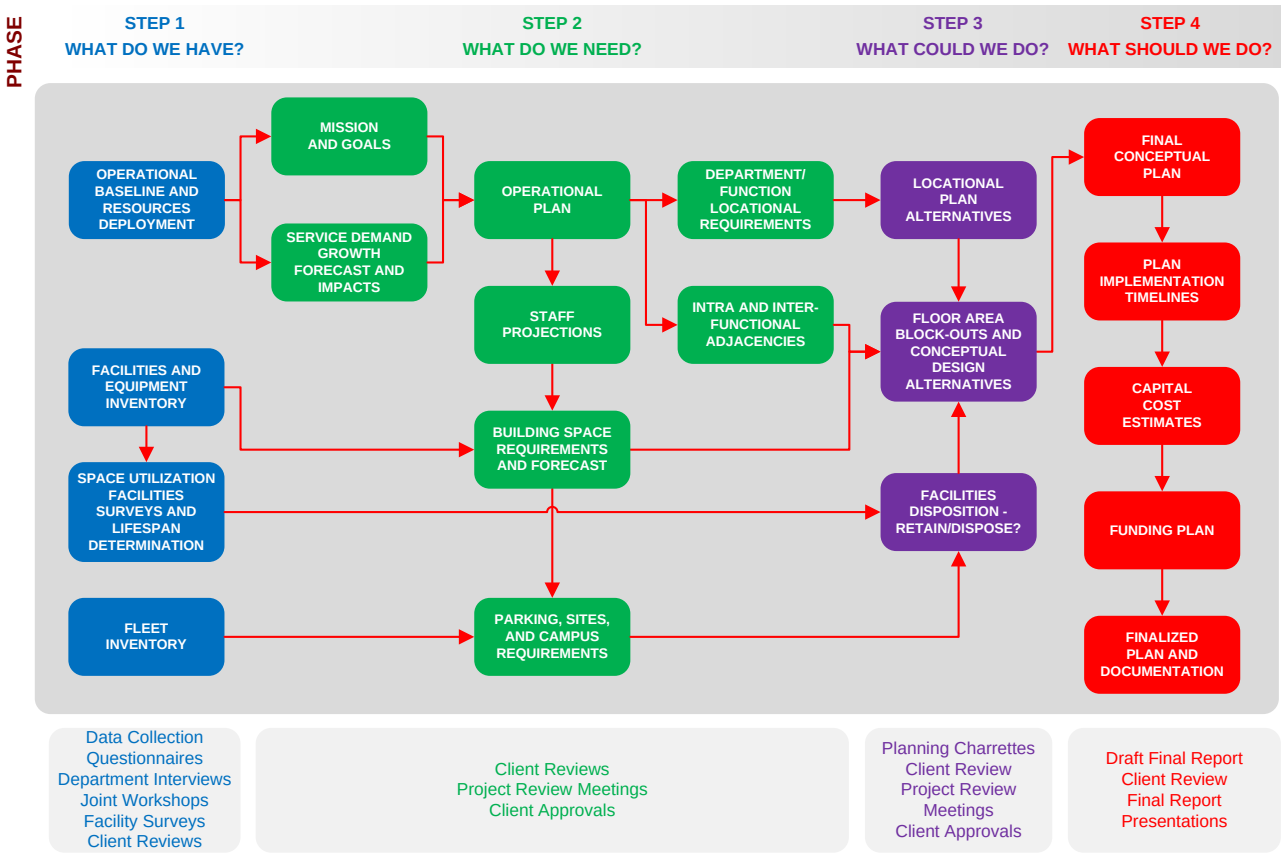
The timing of this Master Plan's startup was fortuitous, because: 1) the County is continuing, if not intensifying its efforts to implement its ongoing Digital Jeffco project, that has resulted in mitigating past and current staff needs and is expected to reduce forecasted increases as well; and, 2) the County is in the nascent phase of its Resilient Jeffco program. Briefly, this program involves the County developing plans regarding how to maintain operations and acceptable service levels during future economic downturns and other adversities. Further, given that TABOR and other revenue limiting constraints are anticipated to continue indefinitely, the County anticipates possibly more unyielding revenue constraints –even in during healthy economic periods. In other words, it is anticipated that the County will continue to have to do more with less, regardless of expected population growth and the potential for additional unfunded/underfunded State or Federal mandates.

Given this situation, it quickly became apparent to this Project Team that it should seek out all means to better utilize existing County physical plant resources, as opposed to accepting the norm and proposing new facilities to accommodate any current deficiencies and anticipated county growth.

PROJECT PROCESS

The chart below outlines the systematic process that the Consultant Team used to develop this Master Plan. While there have been some minor variations based on specific planning situations, individual departmental needs, and collective countywide goals, the broad framework illustrated below has been utilized to develop the findings, conclusions, and recommendations provided in this document. Although there were many complexities relative to resolving the numerous issues at hand, our planning process was geared towards answering four fundamental common-sense questions, namely: 1) What do we have? 2) What do we need? 3) What could we do? 4) What should we do?

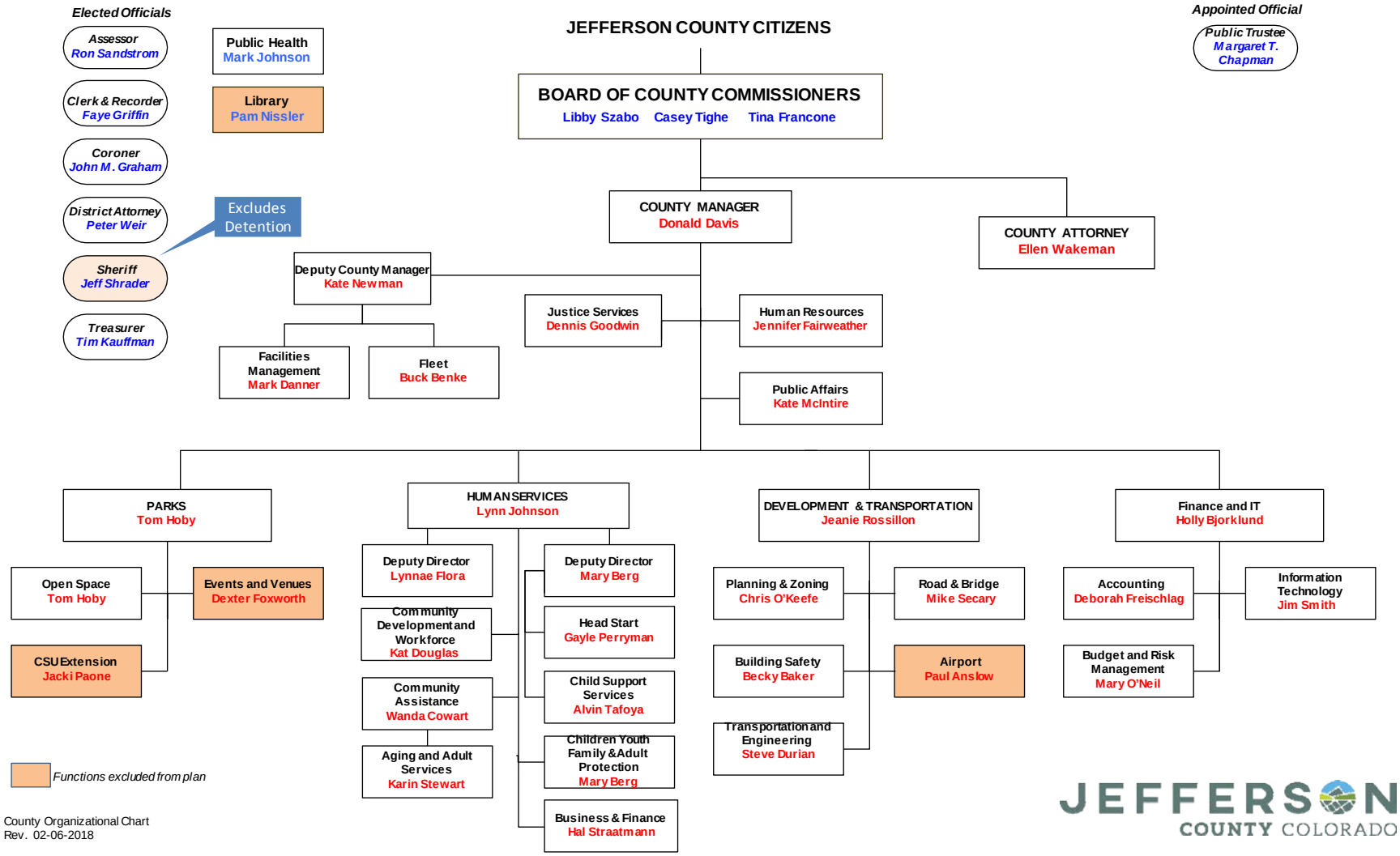
MASTER PLANNING PROCESS



MASTER PLAN PROJECT-SPECIFIC FUNCTIONS

This Facilities Master Plan involves all functions shown on the organization chart below except those functions which are highlighted in color (Airport, CSU Extension, Events and Venues, Library, and Sheriff's Detention. This project included the County Courts, District Courts, and Probation (not shown on the chart below).

MASTER PLAN PROJECT-SPECIFIC ORGANIZATIONS INVOLVED IN STUDY



MASTER PLAN PROJECT TEAM

County Entities

The primary County entities involved with developing this Master Plan are comprised of the Board of County Commissioners, Elected Officials, Facilities Management, and the Jefferson County Project Advisory Group. The specific persons involved with each entity are identified in the Acknowledgements section of this volume. Further, all department directors, supplemented by key division management and other staff participated in the completion of consultant-generated questionnaires, providing the consultant team with requested data, reports, and other information.

Consultant Team

DSA Planning, Inc. (DSA): DSA served as the prime contractor for this project and was responsible for: a) overall project administration, direction, and management; b) coordinating the development of all functional physical condition assessments; c) developing all service demand staffing forecasts; d) coordinating all space programming efforts; e) developing building and site programs for selected specialized facilities; f) the development of overall countywide planning alternatives; g) the formulation of the recommended facilities implementation plan; and h) coordinating the efforts and assimilating the deliverables of five sub-consulting firms as identified and described below.

National Center for the State Courts (NCSC): NCSC was responsible for: a) assessing all court related facilities; b) forecasting both District and County Court service demand, judicial positions, and associated court staff; c) programming of all court and court-related spaces; and d) developing a phased courts' implementation plan.

Keeney Design, Inc.: was responsible for development of new countywide office space planning standards, and all general government (general administrative office) organizations, including: facilities assessments, space programming, space allocation floor area block-outs, and locational diagrams.

CooverClark, Inc: was responsible for assessing all operations-type facilities; developing space programs for them, and implementation phasing plans for the Central and South Shop sites.

Management Partners, Inc.: took a lead role in analyzing existing county operations, providing recommendations for improvements, and recommending change management initiatives that the County should consider.

Cumming Construction Management Inc.: was responsible for developing all capital cost estimates.

TERMINOLOGY AND DEFINITIONS

The reader should understand the following terms that are commonly used in this Master Plan and in the architectural industry to define and categorize building space.

Net Useable Square Feet (NUSF): In general, NUSF includes all space that is assignable and occupiable by a given organization or function. NUSF consists of the space occupied by: actual workstations, furniture, non-code required equipment, and other areas that are specifically construed for the use of the occupant user. NUSF also includes all non-code required circulation space (internal enclosed and open corridors) needed to provide access to workstations, equipment, and specific use areas.

Rentable Square Feet (RSF): Rentable square feet includes all space considered to be net useable square feet, plus the tenant's pro-rata share of common building areas, such as lobbies, restrooms, and code required horizontal circulation within the building.

Gross Square Feet (GSF): GSF is the measure of total space enclosed within the perimeter of the building. However, this measure excludes light wells, courtyards, and exterior indentations that eliminate usable interior space. Viewed another way, in addition to net useable square feet, gross square feet also includes gross-up and/or building core required spaces. These types of spaces include: code-required corridors and hallways; elevator, mechanical, electrical, and structural shafts; fire stairwells; any other penetrations for general building use; exterior and interior code-required walls; structural columns; mechanical, electrical, telecommunications, and utility spaces; janitorial closets; building entrance foyers and lobbies; elevator lobbies; public restrooms; atriums; plus, any other spaces within the enclosed perimeter of the building not otherwise occupiable or assignable to any tenant.

Illustrations of these concepts are provided Appendix A.

VOLUME 2
FACILITIES RESOURCES AND EVALUATIONS

VOLUME 2 – OVERVIEW

This section documents the County's existing facilities inventory subject to this plan and provides narrative and quantitative assessments relative to their: capacity, space utilization, and functionality. This information is intended to be used in conjunction with studies developed by other sources which have documented the physical condition of the County's facilities, deferred maintenance issues, and related action plans.

This section also provides the Consultant Team's recommendations regarding: a) which facilities the County should retain and/or dispose as part of the overall 20-year master plan timeframe; and, b) the potential for recapturing existing space through improved space utilization and/or potentially reconfiguring certain facilities' building cores primary code-required circulation corridors.

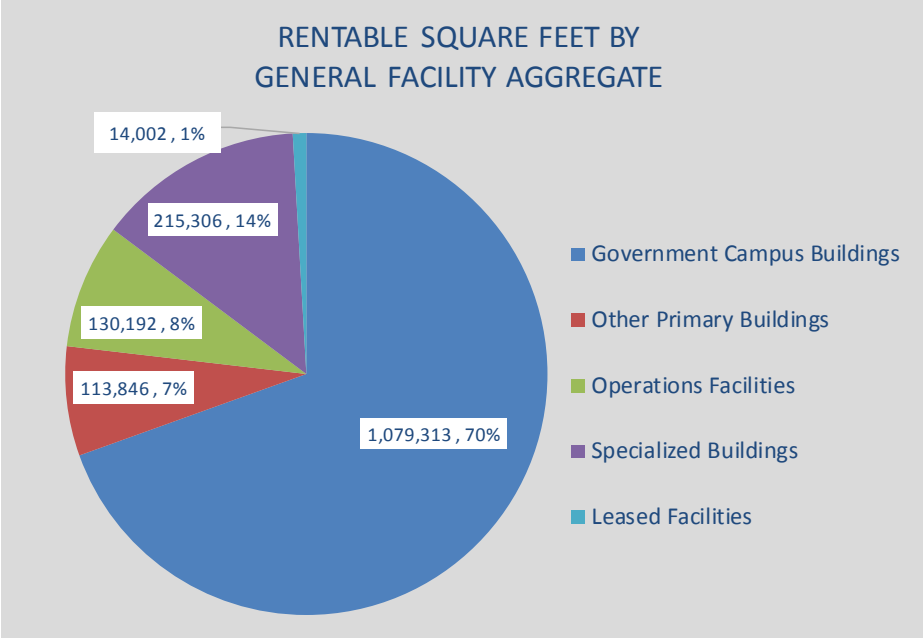
This Volume is organized to first provide an overall summary of existing County facilities inventory followed by a general assessment of each subject facility in a narrative format, and lastly, supplemented by substantial appendices that provide more detailed information and recommendations on a building-by-building basis.

VOLUME 2 – MAIN BODY

Facilities Inventory Overview and Relationship to Master Plan

The County occupies 56 facilities, which total 1,665,190 gross square feet[1], enveloping 1,552,659 rentable square footage. [2] For the purposes of this report, the facilities are grouped as follows: Government Campus Facilities, Operations Facilities (Shops) , and Other Primary Facilities (Parfet, Remington, South County Service Center, and Mountain Precinct), and various specialized facilities, which are specifically aggregated and itemized on the next page, as summarized below. As shown, the overwhelming majority of County space is located on the Government Main Campus.

Exhibit 2.1: County Facilities Inventory – Rentable Square Footage Summary



[1] Note the gross square footage figure excludes that of three leased facilities: Motor Vehicles in Lakewood and Arvada, and the Health Clinic in Wheat Ridge, but rentable square footage totals include them.
[2] Reference Volume 1 for building square footage and building efficiency definitions.

The County prudently has chosen to own and invest in its facilities as opposed to leasing them, as the County owns over 99% of the rentable square footage that it occupies.

Exhibit 2.2: County Owned Versus Leased Inventory

Property Status	Rentable SF	% of Total
Total Owned RSF	1,538,657	99%
Total Leased RSF	14,002	1%
Total Rentable Square Feet	**1,552,659**	

The County's practice of *investing* its facilities has paid off. The Government Campus has been well-planned and has sufficient acreage to accommodate current and future county needs (even beyond the twenty-year timeframe of this Master Plan). Further, although conducting physical assessments of the facilities was not within the scope of this Master Plan, it can be safely said that the overwhelming majority of facilities have been well-constructed and maintained. Additionally, the County has recently completed comprehensive physical condition analyses of most all its facilities as part of its ongoing facility investment strategy. Consequently, the Project Team has identified only a few facilities that should be replaced over the 20-year horizon of this plan (as will be addressed in later volumes of this study).

Exhibit 2.3 (next page) provides an itemization of all County facilities in terms of: location, building gross square footage, rentable square footage, net useable square footage, and building efficiency ratios. The matrix further identifies which facilities are included versus excluded from further analysis, and for those that are included, the level of analysis, building space programming, and/or planning that was conducted. As revealed, out of 56 total facilities, 45 were considered by the County as subject to this master plan, while 11 were excluded (other than accounting for them in the overall facilities inventory). The combined facilities total 1,665,190 gross square feet[3], which envelop 1,538,657 rentable square footage.

Exhibit 2.3: Detailed Facilities Inventory; Level of Analysis and Planning (1 of 3)

FACILITY IDENTIFICATION			FACILITY SIZE/EFFICIENCY				LEVEL OF ANALYSIS/PLANNNG			
Buildings	Address	City	Gross Sq. Ft.	Rentable Sq. Ft.	Net Useable Sq. Ft.	Building Efficiency Ratio	DETAILED	MACRO	FIXED	EX-CLUDED
GOVERNMENT CAMPUS FACILITIES										
Administration & Courts Bldg.	100 Jefferson County Pkwy.	Golden	522,939	477,687	341,051	0.65	■			
District Attorney Building	500 Jefferson County Pkwy.	Golden	53,642	51,651	42,599	0.79		■		
Dakota Building	800 Jefferson County Pkwy.	Golden	45,690	39,549	32,613	0.71	■			
Human Services Building	900 Jefferson County Pkwy.	Golden	131,691	128,151	103,979	0.79	■			
Laramie Building	3500 Illinois Street	Golden	124,864	120,655	95,244	0.76	■			
Open Space Building	700 Jefferson County Pkwy.	Golden	54,698	52,510	49,618	0.91	■			
Open Space Shop	3250 Illinois Street	Golden	11,173	8,974	8,974	0.80			■	
Sheriff's Det. Cntr.[1]	200 Jefferson County Pkwy.	Golden	235,454	200,136	161,185	0.68		■		
		SUBTOTALS	**1,180,151**	**1,079,313**	**835,263**	**0.71**				

[1] *SDC Excludes Jail; RSF Estimated at 0.85 of Gross*

[3] Note the gross square footage figure excludes that of three leased facilities: Motor Vehicle facilities in Lakewood and Arvada, and the Health Clinic in Wheat Ridge.

Exhibit 2.3: Detailed Facilities Inventory; Level of Analysis and Planning (2 of 3)

FACILITY IDENTIFICATION			FACILITY SIZE/EFFICIENCY				LEVEL OF ANALYSIS/PLANNNG			
Buildings	Address	City	Gross Sq. Ft.	Rentable Sq. Ft.	Net Useable Sq. Ft.	Building Efficiency Ratio	DETAILED	MACRO	FIXED	EX-CLUDED
OTHER PRIMARY FACILITIES										
Parfet Building	645/655 Parfet St	Lakewood	53,938	51,281	43,389	0.80				
Remington Building	11011 6th Ave. Frontage Rd.	Lakewood	32,233	29,974	24,441	0.76				
South Service Center[2]	11139 Bradford Rd	Littleton	32,835	27,910	23,780	0.72				
Sheriff[2]	4990 Hwy 73	Evergreen	5,507	4,681	4,275	0.78				
[2] *RSF Estimated at 0.85 of Gross; mutli levels of analysis depending on organization involved*		**SUBTOTALS**	**124,513**	**113,846**	**95,885**	**0.77**				
OPERATIONS FACILITIES[3]										
Central Shops Car Wash	21401 Golden Gate Canyon R	Golden	8,360	8,109	Not applicable					
Central Shops Cold Storage	21401 Golden Gate Canyon R	Golden	8,360	8,109	Not applicable					
Central Shops Heavy	21401 Golden Gate Canyon R	Golden	21,310	20,671	*Not applicable*					
Central Shops Light	21401 Golden Gate Canyon R	Golden	10,582	10,265	*Not applicable*					
Central Shops Main Building	21401 Golden Gate Canyon R	Golden	10,946	10,618	*Not applicable*					
Central Shops Salt Dome	21401 Golden Gate Canyon R	Golden	8,171	7,926	*Not applicable*					
South Shops Admin/Shop	9509 West Ute Avenue	Littleton	9,183	8,908	*Not applicable*					
South Shops Storage A	9509 West Ute Avenue	Littleton	3,333	3,233	*Not applicable*					
South Shops Storage B,C	9509 West Ute Avenue	Littleton	5,999	5,819	*Not applicable*					
South Shops Modular	9509 West Ute Avenue	Littleton	672	652	*Not applicable*					
Evergreen Admin/Shop	30846 Lewis Ridge Road	Evergreen	16,200	15,714	*Not applicable*					
Evergreen Storage	30846 Lewis Ridge Road	Evergreen	1,555	1,508	*Not applicable*					
Evergreen Salt Dome	30846 Lewis Ridge Road	Evergreen	1,601	1,553	*Not applicable*					
Critchell Main Building	19356 Pleasant Park Road	Conifer	3,465	3,361	*Not applicable*					
Critchell Salt Dome	19356 Pleasant Park Road	Conifer	1,940	1,882	*Not applicable*					
Indian Hills Main Building	4267 Commanche Road	Indian Hills	3,465	3,361	*Not applicable*					
Indian Hills Salt Dome	4267 Commanche Road	Indian Hills	1,529	1,483	*Not applicable*					
Lookout Mountain Main Bldg.	24200 U.S. HWY 40	Golden	3,465	3,361	*Not applicable*					
Lookout Mountain Salt Dome	24200 U.S. HWY 40	Golden	1,529	1,483	*Not applicable*					
Shaffer's Crossing Main Bldg.	13008 Parker Avenue	Pine	4,000	3,880	*Not applicable*					
Shaffer's Crossing Salt Dome	13008 Parker Avenue	Pine	1,620	1,571	*Not applicable*					
Coal Creek Main Building	30495 Skyline Drive	Coal Creek	3,465	3,361	*Not applicable*					
Coal Creek Salt Dome	30495 Skyline Drive	Coal Creek	1,529	1,483	*Not applicable*					
Buffalo Creek Salt Dome	19384 HWY 126	Buffalo Cree	1,940	1,882	*Not applicable*					
[3] *RSF Estimated at 0.85 of Gross*		**SUBTOTALS**	**134,219**	**130,192**	*Not applicable*					
OTHER FACILITIES										
Airport	11755 Airport Way	Broomfield			*Not applicable*					
Arvada Head Start	5150 Allison St	Arvada	37,386	37,386	*Not applicable*					
Boettcher Mansion	900 Colorow Road	Golden	8,900	8,900	*Not applicable*					
Fairgrounds Event Center	15200 West 6th Avenue	Golden	27,066	27,066	*Not applicable*					
Fairgrounds Exhibit Hall	15200 West 6th Avenue	Golden	15,468	15,468	*Not applicable*					
Fairgrounds Grandstands	15200 West 6th Avenue	Golden	4,200	4,200	*Not applicable*					
Fairgrounds Livestock	15200 West 6th Avenue	Golden	25,800	25,800	*Not applicable*					
Fairgrounds Lower Restrooms	15200 West 6th Avenue	Golden	1,151	1,151	*Not applicable*					
Fairgrounds Maintenance Bldg.	15200 West 6th Avenue	Golden	4,676	4,676	*Not applicable*					
Fairgrounds Maintenance Bldg.	15200 West 6th Avenue	Golden	4,676	4,676	*Not applicable*					
Fairgrounds Rodeo Concession	15200 West 6th Avenue	Golden	835	836	*Not applicable*					
Fairgrounds Stall Barn 1	15200 West 6th Avenue	Golden	19,225	19,225	*Not applicable*					
Health Clinic - Arvada	5150 Allison St Mod A	Arvada	3,107	3,107	*Not applicable*					
New York Building	1651 Kendall Street	Lakewood	57,722	56,720	*Not applicable*					
Wheat Ridge Head Start	12725 42nd Avenue	Wheat Ridge	6,095	6,095	*Not applicable*					
		SUBTOTALS	**216,307**	**215,306**	*Not applicable*					
COUNTY OWNED FACILITIES TOTALS			**1,655,190**	**1,538,657**						

Exhibit 2.3: Detailed Facilities Inventory; Level of Analysis and Planning (3 of 3)

FACILITY IDENTIFICATION			FACILITY SIZE/EFFICIENCY				LEVEL OF ANALYSIS/PLANNNG			
Buildings	Address	City	Gross Sq. Ft.	Rentable Sq. Ft.	Net Useable Sq. Ft.	Building Efficiency Ratio	DETAILED	MACRO	FIXED	EX-CLUDED
LEASED FACILITIES										
Health Clinic		Wheatridge	NA	1,000	*Not applicable*					
Motor Vehicle - Arvada	6510 Wadsworth Bypass	Arvada	NA	7,663	*Not applicable*					
Motor Vehicle - Lakewood	2099 Wadsworth Boulevard	Lakewood	NA	5,339	*Not applicable*					
		SUBTOTALS	**NA**	**14,002**	*Not applicable*					
TOTALS - COMBINED FACILITIES			**NA**	**1,552,659**						

FUNCTIONAL EVALUATIONS

Process

In brief, our Consultant Team evaluated the subject facilities by: a) touring each facility (limited to readily observable conditions); b) analyzing site plans, aerial photos, building plans, and past reports; and, c) reviewing questionnaire responses; d) interviewing key county staff (especially those from Facilities Management); and, e) conducting follow-up phone calls, meetings, and workshops with staff when necessary. We evaluated all subject facilities identified above using the following criteria:

- Building capacity versus requirements: Does an existing building have sufficient capacity to meet current requirements, provide for facilities that are common place in modern government facilities, and accommodate the potential for growth? If not, to what extent is it feasible to renovate/expand the facility to rectify the situation?
- Building efficiency: What is the ratio of net useable (occupiable) square feet versus building gross square feet (efficiency factor)[4] for each type of applicable facility compared to net to gross/efficiency factor to what is typical for a given type of government agency facility based on the Project Team's experience.[5]
- Floor configuration and layout: How well does the existing building core and shell configuration and overall floor plan layout effectively provide for the logical arrangement of assigned departmental spaces,
- Functionality: How well does the facility promote logical inter/intradepartmental functional adjacencies, yield efficient staff, public, and materials and supplies movement, and/or provide the ability of the County to adequately serve the public, and conversely for the public access necessary facilities?

As may be evident, the evaluation process entailed incorporating empirical data and applying professional objective judgment and opinion. While the evaluation of building capacity and efficiency involves mostly quantitative/numerical analysis, the ratings generated relative to functionality and the overall rating represent the Project Team's professional best judgement and is therefore somewhat subjective.

[4] Reference Volume 1 for a detailed explanation.
[5] Note that no extensive and reliable database exist that can be considered an industry standard or best practice.

FACILITIES EVALUATION SUMMARY

As demonstrated in Exhibit 2.4, for the facilities subject to detailed analysis, seven facilities were rated as good, six as adequate, seven as marginal, and zero as poor. The subsequent narratives regarding our evaluation findings and information contained detailed Appendices to this volume provide the supporting rationales for the ratings shown here.

Exhibit 2.4: Facilities Evaluation Summary

FACILITY IDENTIFICATION			SPACE AND FUNCTIONAL EVALUATION RATINGS					
Buildings	Address	City	Bldg. Capacity Vs. Exist. Req's	Building Efficiency	Floor Config. & Layout	Space Utilization	Function-ality	Overall Rating
GOVERNMENT CAMPUS FACILITIES								
Administration & Courts Building	100 Jefferson County Pkwy.	Golden	Adequate	Marginal	Adequate	Marginal	Good	Good
District Attorney Building	500 Jefferson County Pkwy.	Golden	Poor	Good	Good	Good	Adequate	Adequate
Dakota Building	800 Jefferson County Pkwy.	Golden	Adequate	Marginal	Poor	Marginal	Poor	Marginal
Human Services Building	900 Jefferson County Pkwy.	Golden	Poor	Good	Poor	Marginal	Poor	Marginal
Laramie Building	3500 Illinois Street	Golden	Good	Adequate	Adequate	Adequate	Good	Good
Open Space Building	700 Jefferson County Pkwy.	Golden	Adequate	Good	Marginal	Marginal	Marginal	Marginal
Open Space Shop	3250 Illinois Street	Golden	Good	Good	Good	Good	Good	Good
Sheriff's Det. Cntr. (excludes Jail)	200 Jefferson County Pkwy.	Golden	Poor	Adequate	Marginal	Good	Marginal	Marginal
OTHER PRIMARY FACILITIES								
Parfet Building	645/655 Parfet St	Lakewood	Good	Good	Good	Marginal	Adequate	Adequate
Remington Building	11011 6th Ave. Frontage Rd.	Lakewood	Adequate	Adequate	Adequate	Adequate	Marginal	Marginal
South Service Center	11139 Bradford Rd	Littleton	Good	Adequate	Good	Good	Good	Good
Evergreen Motor Vehicle & Sheriff	4990 Hwy 73	Evergreen	Poor	Good	Poor	Good	Marginal	Marginal
OPERATIONS FACILITIES								
Central Shops	Rd.	Golden	Adequate	Good	Good	Adequate	Adequate	Adequate
Coal Creek Facilities	30495 Skyline Drive	Coal Creek	Adequate	Good	Adequate	Good	Adequate	Adequate
Critchell Facilities	19356 Pleasant Park Road	Conifer	Adequate	Good	Adequate	Good	Adequate	Adequate
Evergreen Facilities	30846 Lewis Ridge Road	Evergreen	Good	Good	Good	Adequate	Good	Good
Indian Hills Facilities	4267 Commanche Road	Indian Hills	Adequate	Good	Adequate	Good	Good	Good
Lookout Mountain Facilities	24200 U.S. HWY 40	Golden	Adequate	Good	Adequate	Good	Adequate	Adequate
Shaffer's Crossing Facilities	13008 Parker Avenue	Pine	Poor	Good	Marginal	Good	Marginal	Marginal
South Shops	9509 West Ute Avenue	Littleton	Adequate	Good	Good	Good	Good	Good

LEGEND

- Good/High/Undercrowded
- Adequate
- Marginal/Fair
- Poor/Overcrowded

OVERALL FACILITIES RATING TOTALS

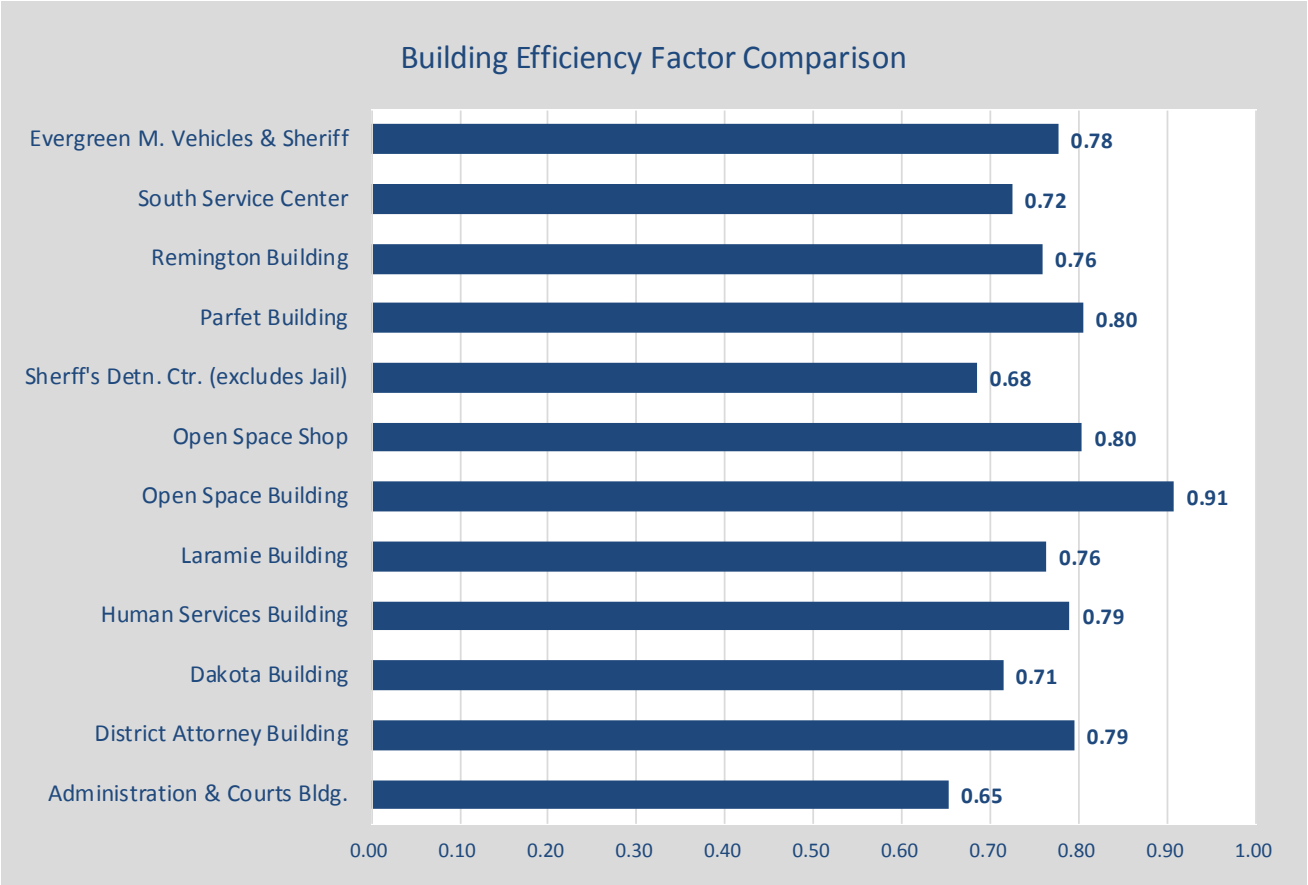
Good	7
Adequate	6
Marginal	7
Poor	0

Building Efficiency Comparisons

Evaluating building efficiency factors, should be the first step that facility programmers and planners when evaluating an office-type building's ultimate space capacity. The use of building efficiency factor determinations are typically valuable when evaluating government facilities such as administrative, and law and justice facilities, but have limited, if any use for operations facilities (e.g. fleet maintenance/ general storage facilities). The resulting efficiency factor, when combined with analyzing the overall floor layouts of a facility and other factors, aids planners in determining whether a building should be retained or disposed of, and if retained, to what degree if any, could a given building be renovated to increase the amount of occupiable/net useable square footage.

The Project Team calculated the building efficiency factors for all Government Campus and Primary facilities as part of its overall functional evaluation of all facilities, and which is summarized in Exhibit 2.5 below. As shown, the resulting efficiency factors range from a low of 0.65 to a high of 0.91.[6] Assuming an average industry typical factor of 0.75 for the types of facilities analyzed (excluding the Sheriff's Detention Center which is a hybrid type of facility), the County Administration & Courts building, South Service Center and the Dakota Building all fall on the low side of normal, and in the case of the County Administrative Courts Building below what is typical. However, upon further analysis there are no feasible and/or cost-effective means to correct or mitigate the deficiencies in either the Administration & Courts Building, or the South Service Center. It does appear however, that the efficiency of the Dakota Building could be significantly improved, especially on the 2nd floor, and indeed, this assumption has been accounted for in the Project Team's planning assumptions for that building.

Exhibit 2.5: Building Efficiency Factor Summary



[6] Note that very high efficiency factor shown for the Open Space Building is inflated and misleading because of the unique layout of that building, and way the County has quantified space within that building.

FACILITIES EVALUATIONS
GOVERNMENT CAMPUS FACILITIES

BUILDING NAME: **ADMINISTRATION & COURTS BUILDING – North Wing**
BUILDING ID NUMBER: **01CAB**

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

Courtroom and related ancillary spaces are generally arranged in an efficient manner and are consistent with modern courthouse planning standards in terms of circulation and functional adjacencies. The spaces occupied by the courtrooms and ancillary court-support functions are adequate in terms of functional space allocation. However, they are slightly undersized compared to current space standards recommended by the Colorado State Judiciary. Note that the building was designed and constructed prior to the development of statewide recommended space standards.

Non-courtroom office spaces, particularly those on the first and second floors, are not as efficiently arranged as the courtroom and ancillary spaces. This is primarily due to the crescent shape of the building. There is an excess of circulation space in these areas and an overabundance of private office space as opposed to open office workstations.

Recommendations:

The County should continue to utilize all existing courtrooms and most related ancillary support court spaces per the original design intent of the building's architect. Two areas on the first floors have been designed (particularly with regards to sufficient column spacing and ceiling height) to accommodate additional courtrooms, and indeed given the location of in-custody holding cells, these spaces can be remodeled as full - service jury/criminal capable court-sets. Further, three existing courtrooms on the ground level which are currently used for only non-criminal and/or non-jury trials could be relatively easily converted into full-service courtrooms This would involve using existing office space, which would require relocation of functions that do not require direct adjacency to the courtrooms. Potential candidate areas include: Court Administration on the third level, Probation on the second level, as well as DA Victims & Witness Center and Jury Assembly on the first level.

Building Efficiency Determination and Assessment

Total Gross Square Feet.....238,560 GSF

Total Net Useable Square Feet.....174,375 NUSF

Net Useable to Gross Sq. Ft. Building Efficiency Ratio 73%

(figures above exclude basement)

Assessment: For a state/county courts facility, any ratio above 70% is a generally industry-typical acceptable figure. Therefore, the design of the North Wing of the building has yielded a relatively good building

efficiency ratio, despite the curvature of its floorplates. If, however, all things being equal, the building were of a square or rectangular configuration, building efficiency could be even higher. As further explained in Appendix V1.1 of this document, recognize that a high efficiency factor has relatively little to do with how efficiently the net useable area of the buildings (those spaces that can be occupied, versus building core and shell arrangement) are used.

The configuration of areas occupied by courtrooms and courtroom ancillary support functions (e.g. holding areas, atty./client conference rooms, jury deliberation rooms, chambers areas) yields relatively efficient floorplates. This is not the case, however, regarding areas occupied by office functions on the first and second floors. In these areas, the crescent shape of the building leads to space utilization inefficiencies within the net useable areas. If the County transitioned to more contemporary/new generation systems furniture improved space utilization could be achieved in those areas.

Specific building efficiency observations include:

- Probation staff are currently housed in private offices which are generally oversized. Most of the private offices are approximately 130 SF. A more efficient and secure arrangement may include individual workstations for probation officers and a shared set of centralized visitation rooms that should be located adjacent to Probation reception.
- County Court and District Court Division public counter areas on the third, fourth, and fifth floors include oversized public waiting areas and individual counters for each division, as opposed to a centralized judicial reception area. Such a centralized reception area would utilize less space.
- A disproportionate amount of space on the second floor is dedicated to circulation in the probation and judicial staff areas. Specifically, the corridor running along the North perimeter of the building seems redundant and unnecessary and, incidentally, results in lack of access to natural daylighting.
- Court Administration private offices are generally oversized and range from 170 SF to 348 SF.

Expansion and Renovation Potential

Previous studies indicate that expansion of the courts building is possible but potentially cost prohibitive. However, as stated above, there may be potential to increase the number of courtrooms and related ancillary spaces in the courtrooms through expansion in place and relocation of functions currently located within the courts building that do not require direct adjacency to the courtrooms (e.g., Probation, DA Victims & Witness Center, Jury assembly and Court Administration).

Building Circulation and Departmental/Functional Adjacencies

Overall, courtroom and related ancillary spaces are arranged in a manner consistent with modern courthouse planning principles in terms of adjacencies and separation of functions. There is adequate separation present between public areas, judicial staff areas, and secure in-custody transport areas. Additionally, there are multiple circulation routes (vertical and horizontal) to allow for discreet movement for the public, court staff and judges, jurors, and in-custody defendants. However, there are some specific areas of concern which are highlighted below:

- The security control room and sheriff security staff offices are not contiguous, and the location of these offices obscures wayfinding to the combined clerk of court public service area and transaction windows.
- The Clerk counter/public service area is not readily located from the main lobby (wayfinding). Public hallways to the clerk windows are too long and too wide, and the County Court Division offices are located on multiple floors throughout the courthouse.
- The DA Victims and Witness Center is not ideally located, because it is adjacent to the Jury Assembly Room. The Victims and Witness Center would be ideally located in a discreet location, so that those receiving service from the DA are not in plain sight.
- Not all judges' chambers on the first floor are located proximate to the courtrooms. The Judge's Chambers behind jury assembly is remote from the courtrooms on the first floor.
- The courtroom at the easternmost end of the second floor is situated so that judges and staff must either travel through the probation department offices to access the courtroom or must traverse a great distance to navigate around the probation office.

Functional Area Concerns:

As noted above, the spaces occupied by the courtrooms and ancillary support functions are adequate in terms of functional space allocation but are slightly undersized compared to current space standards recommended by the Colorado State Judiciary. This is likely a result of the building being designed and constructed prior to the development of statewide recommended space standards. The table below provides information regarding the existing courtrooms and comparison with available Colorado Judiciary Guidelines. The first table presented illustrates the number and types of courtroom and ancillary support spaces present in the Courts building.

TABLE 1

COURTROOM AND ANCILLARY SPACE SUMMARY

Courtrooms, Jury Deliberation Suites and Chambers Summary by FLOOR

FLOOR	TOTAL HEARING ROOMS & COURTROOMS	HEARING ROOMS/ NON-JURY COURTROOMS	JURY TRIAL COURTROOMS	JURY DELIB. ROOMS	CHAMBERS HEARING ROOMS/ CONF ROOMS	CHAMBERS	EXISTING SPACE ASSIGNMENT
1ST	4	2	2	2	0	4	Jury Ctrm: 1,500 SF Non-jury Ctrm: 1,330 SF Traffic/Arraign. Ctrm (2)-
2ND	8	8	0	0	0	8	Non-jury Ctrms (6): 1,400 SF
3RD	6	0	6	4	0	7	Ctrm sizes: 1,500 - 1,600 SF
4TH	6	0	6	5	2	6	Ctrm sizes: 1,500 - 1,600 SF
5TH	6	0	6	4	2	7	Ctrm sizes: 1,500 - 1,600 SF
TOTALS	**30**	**10**	**20**	**15**	**4**	**32**	

Courtrooms, Jury Deliberation Suites and Chambers Summary by COURT

COURT TYPE	TOTAL HEARING ROOMS & COURTROOMS	HEARING ROOMS/ NON-JURY COURTROOMS	JURY TRIAL COURTROOMS	JURY DELIBERATION ROOMS	CHAMBERS HEARING ROOMS/ CONF ROOMS	CHAMBERS
COUNTY	10	2	8	6	0	11
DISTRICT	20	8	12	9	4	21
TOTALS	**30**	**10**	**20**	**15**	**4**	**32**

The second table below summarizes the differences between the space sizes observed in the Courts Building and the recommended space guidelines proved by the Colorado Judicial Department.

TABLE 2

SPACE	RECOMMENDED GUIDELINES			SIZE OBSERVED AT JEFFERSON COUNTY	COMMENTS
	Low	High	Medium		
TRIAL COURTROOMS					
All Purpose Courtroom	1650	1850	1750	1,500 - 1,600	Minimum width 34'; seats 40 to 60.
High Capacity Jury Courtroom	1850	2100	1975		Minimum width 34'; seats 80 to 100.
Sound Lock			80	75	
HEARING ROOMS					
District and County Court Hearing Room	1000	1200	1100	1,400 ((TYP.) 850 (1 @ 1ST FLOOR)	Non-Jury
HIGH VOLUME COURTROOMS					
High Volume Non-Jury Courtroom	na	na	na	1,950	Non-Jury
CHAMBERS					
Judges/Magistrates; w/o conf. Rm.	300	400	350	300 - 320	Includes Restroom w/ vestibule
Including conference seating	400	500	450	na	Includes Restroom w/ vestibule
Separate Conference / Hearing Room	200	250	225	200 - 215	Shared Conference Room for Judges/Magistrates
JURY DELIBERATION					
14-person with coffee bar	400	450	425	350 - 370	Recommended: Includes 2 toilets, vestibule, and coffee bar.
JURY DELIBERATION					Observed: Includes 1 toilet, vestibule, and coffee
14-person with coffee bar	400	450	425	350 - 370	Includes 2 toilets, vestibule, and coffee bar.
COURT STAFF					
Bailiff/law clerks	100	120	110	60 - 100	
Court Reporter	100	120	110	80 - 100	
DIVISION CLERKS					
Division Clerk Suite	300	400	350	300 - 350	Includes Div. Clerk, Assist Div. Clerk and Reporter

*NOTE: SPACE GUIDELINES PROVIDED BY THE OFFICE OF THE STATE COURT ADMINISTRATOR - FEBRUARY 2016

Courtroom Functional and Adequacy Comments:

- There are two County Court high volume non-jury courtrooms on the first floor which are approximately 1,950 SF. There are no published recommended sizes for these types of courtrooms, although this size falls in the normal range of those seen in similar jurisdictions around the Country.
- There is one County Court (non-jury) hearing room on the first floor which is approximately 1,330 SF which is more than the Colorado Judiciary recommended range of 1,000 SF to 1,200 SF for non-jury hearing rooms.
- There is one County Court Jury Courtroom on the first floor which is approximately 1,500 SF which is smaller than the Colorado Judiciary recommended range of 1,650 SF to 1,850 SF for jury hearing rooms.
- There are eight District Court Hearing Rooms (non-jury) on the second floor. Seven of these are approximately 1,400 SF, which is more than the Colorado Judiciary recommended range of 1,000 SF to 1,200 SF for non-jury hearing rooms.
- There are 6 courtrooms each on the third, fourth, and fifth floors; all of which are functionally adequate for standard jury trials and proceedings involving in-custody persons. These courtrooms range from

approximately 1,500 SF to 1,600 SF which is smaller than the Colorado Judiciary recommended range of 1,650 SF to 1,850 SF for jury courtrooms.

- There is no high capacity jury courtroom available in the Courts Building to accommodate special proceedings or high-profile trials. The Court has expressed that such a courtroom is needed.

Other Functional Concerns

- Most staff offices in the courts building are encapsulated within the building interior. Staff housed in interior office areas do not have access to views of the exterior or natural light. For examples:
  - Two out of four Judges' chambers and court staff areas on the first floor are completely encapsulated within the core of the building with no windows or natural light.
  - The entire probation department on the second floor, housing 87 staff, does not have access to natural light and views to the exterior.
  - All seven Judges' chambers and court staff office areas on the second floor are completely encapsulated within the core of the building with no windows or natural light.
- Security screening is provided on the Courts side of building. The county administration side of the building is not secured.
- There are 60 clerk staff on the first floor of the Courts building primarily in open office cubicles, not all supervisors have private offices, and there is not adequate space to consolidate all clerk departments in one location. For example, the accounting department and appeals department are located outside of the clerk's central office area.
- The Jury check-in and counter area is not adequate for the number of jurors who are typically summoned.
- The Court Administration office is overcrowded. There are 10 staff + contract interpreters, and the current office space includes 4 private offices and 5 workstations.
- The DA's Victims and Witness Center is located next to jury assembly is not ideal an ideal adjacency

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BUILDING NAME: **ADMINISTRATION & COURTS BUILDING – SOUTH WING**
BUILDING ID NUMBER: **01CAB**

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

The overall layout and configuration of the building floorplates results in several significant deficiencies that the County should consider to remedy, namely: overall building security, over-compartmentalization of departmental assigned spaces, economical space utilization of occupiable areas of the building, employee to access to natural daylighting, and lack of economies of scale relative to staff office support areas (conference rooms, break rooms, copy rooms, and storage rooms).

Building security: is a significant concern for nearly all functions that occupy the South Wing. There is no screening for anyone that chooses to enter the South Wing. Because there is a lack of small huddle/interview rooms/small meeting rooms that should be located adjacent to the main building circulation corridors, many functions must bring clients into their office or cube to meet. Therefore, there is concern regarding the potential of a disgruntled former employee or one of the public enter the suites without restriction. Budget & Risk had an angry citizen enter their suite after a claim had been denied. The County Attorney has security concerns due to dealing with the public on foreclosure, child support, zoning appeals, child custody, etc.

Over compartmentalization of departmental assigned spaces: Many functions occupy and are assigned blocks of spaces that are either fully enclosed with hard walls and/or separated by code-required corridors. This situation results in reduced in-person communications and interface (e.g. not much business gets conducted in the hallways). It has also resulted in a "mine versus theirs" mentality relative to their space in general, and, the use of what should be common meeting facilities and other office support functions. Over compartmentalization also has resulted in making it difficult to recapture excess space due to any given department's staff reductions or as in some cases being housed in offices and systems furniture that are over County standards. Over compartmentalization also constrains the County's ability to change/improve departmental adjacencies as needs change. For example, the current arrangement of assigned space does not allow Budget Risk, Accounting, and Purchasing to be as well co-located as would be otherwise.

Economical Use of Assigned Occupiable Areas: The layout of the building and over-reliance on hard-walled offices, as well as extensive use of hard-wall construction in general, has made it difficult for the County to cost-effectively rearrange spaces to accommodate any given organization's growth or contraction. In some areas, functions are occupying space that was initially constructed for another function, and due to the amount of hard-walled construction, it has not been sufficiently cost-effective for the County to renovate these areas thereby resulting in space utilization inefficiencies.

Lack of Employee Access to Natural Daylighting: Because of the high number of walled-office located along the exterior walls of the building daylighting and views to the outdoors are more limited that they could be. Many studies have shown that work environments that provide ample access to natural light results in significant improvements in employee productivity, job satisfaction, and overall physical and mental health. This issue is becoming more paramount as County aging staff retires and it seeks to attract the best and brightest of the next generation of worker, who tend to have a different perception of their work environment.

Recommendations:

- Secure the entire building at the main lobby to allow flexibility in locating any function in any wing of the building.
- Provide huddle, interview rooms, small meeting rooms adjacent to main circulation corridors in the South Wing, which would enhance staff security for those meeting with the pubic, by establishing more clear delineation between public and staff-secure zones.
- Secure all stairwells and/or suites if the County chooses not to secure the entire building.
- Develop, implement, and enforce new workstation standards based on new-generation furniture systems along with right-sizing any remaining offices to new Jeffco standards.
- Relocate departments/divisions into more optimal adjacency locations based on the space saving realized with new generation furniture systems and right-sized offices.

- Conference room utilization could be improved with a digital reservation system.
- Allocating resources to digitizing paper records would free up space in most areas. The county should consider contracting out digitization of file a and archives.

Building Efficiency Determination and Assessment

Total Gross Square Feet.....237,532 GSF

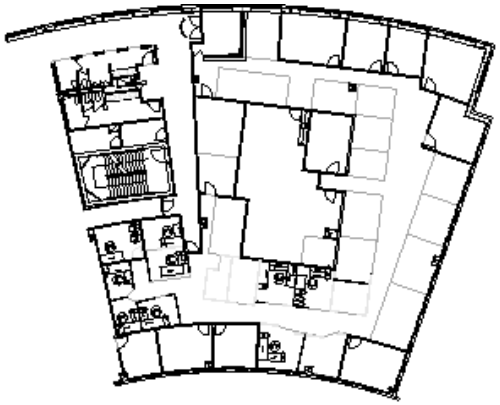
Total Net Useable Square Feet.....166,676 NUSF

Net Useable to Gross Sq. Ft. Building Efficiency Ratio 70%

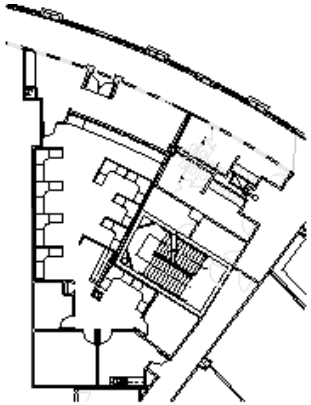
(figures above exclude basement)

Building Efficiency Assessment: For a county facility that is primarily used for administrative purposes, architects and planners strive to achieve a minimum building efficiency ratio 75%, and up to 80% as maximum. Therefore, the South Wing of the Building, is somewhat below what is now industry-typical, though still an acceptable figure. Regardless, note again that efficiency factors have relatively little to do with how efficiently the net useable area of the buildings (those spaces that can be occupied, versus building core and shell arrangement) are used. Reference Appendix V1.1 of this document for a more detailed explanation.

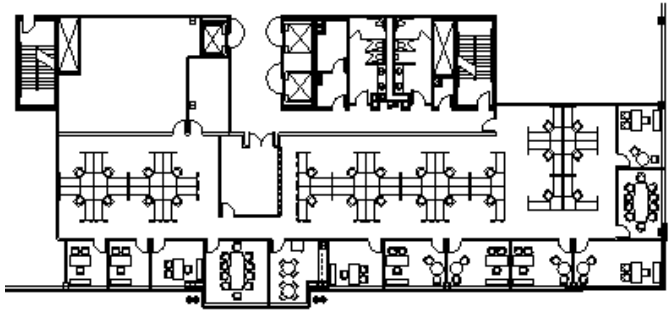
Evaluation of Ability to Economically use Net Useable/Occupiable Space: The curvature of the exterior walls of the Administration & Courts Building on Levels 1-5, result in inherent loss of spatial economies, given the County's high reliance on using private offices and the rectilinear modular furniture systems to house staff. The two case studies on the next page provide comparative examples of the amount of net useable space required given two of the existing building's sample floor areas versus a hypothetical rectilinear configuration. As shown, the curved configuration of the existing floors results in requiring between 9-12% more square footage compared to a rectilinear one.



Highways & Transportation Dept. (existing layout)
Offices (9): 1,537 USF
Workstations (25): 2,654 USF
Other hard wall rooms: 1,714 USF
Circulation: 1,602 USF
Total: 7,507 USF

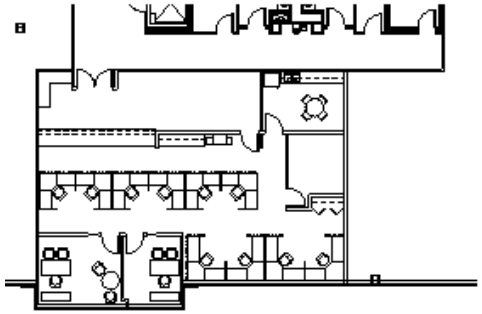


Public Trustee (existing layout)
Offices (2): 332 USF
Workstations (10): 411 USF
Other hard wall rooms: 656 USF
Circulation: 783 USF
Total: 2,182 USF



Highways & Transportation Dept. (hypothetical layout)
Offices (9): 1,502 USF
Workstations (26)*: 1,760 USF
Other hard wall rooms: 1,882 USF
Circulation: 1,444 USF
Total: 6,588 USF
* Workstations sized per Jeffco Standards & Guidelines

Existing Total: 7,507 USF
Hypothetical Total: 6,588 USF
Difference: 919 USF
7507/919 = 12% loss factor



Public Trustee (hypothetical layout)
Offices (2): 309 USF
Workstations (10): 411 USF
Other hard wall rooms: 720 USF
Circulation: 549 USF
Total: 1,989 USF

Existing Total: 2,182 USF
Hypothetical Total: 1,989 USF
Difference: 193 USF
2,182/193 = 9% loss factor

Building Circulation and Departmental/Functional Adjacencies:

- People movement: Public access to all floors of the building is good, because the main elevators are located directly adjacent the main building foyer.
- Equipment/vehicle movement: Parking is available next to the building in a parking garage structure and provides handicap accessible spaces adjacent the building entrance, however the garage is full at times and the overflow parking must use the RTD parking structure nearby. There is a loading dock on the basement level with good access to a freight elevator.
- Adjacencies: Current layout provides acceptable adjacencies between most non-court related departments/divisions, although some could be improved. However, due to lack of space and/or the inefficient use of space multiple court-related functions are currently housed in the South Wing, including: Justice Services – Court Services, Probation Management, the Public Defender, Sheriff Civil and Warrants.

Functional Area Concerns:

- The building design includes a solid wall with minimal penetrations along the corridor adjacent the curved five-story atrium, so that little or no natural daylight enters the staff work areas from this side. Consider eliminating parts of the wall during renovation projects to allow more daylight into the staff areas.

BUILDING NAME: DISTRICT ATTORNEY BUILDING
BUILDING ID NUMBER: 01DAB

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- The building net to gross ratio is a very high 0.79: 1.00 and the layout works well for the occupants.
- The building is beyond maximum capacity. The D.A. needs more space now and has no room for anticipated growth.
  - Litigation is becoming more time consuming due to expert witness/medical defenses which will cause increases in staff.
  - Human Trafficking case load is increasing and there is the need more offices but no space in the building.
- There is the need for additional conference rooms to meet current requirements.
  - One large War Room/Conference Room with an evidence locker
  - Two conference rooms (capacity up to 16 persons).
  - A minimum of three to five interview rooms located in the public portion of the building.
- There is need more storage rooms.

- Due to lack of space in the building, there is no Quiet Room/Lactation Room, nor formal Break Room with seating.
- Optimally, all D.A. functions should be co-located together, except for Victim Witness which must co-located with the Courts under any circumstances, the Diversion Unit which should remain co-located with JAC and other Juvenile-related programs, and any functions that may eventually be associated with the nascent Family Justice Center. Otherwise, splitting the remaining D.A. functions would require additional staff and create inefficiencies.
- Security concerns are critical.
- Receptionist is not secure and needs to be.
- Parking lot altercations occur every 4-6 weeks and threats occur regularly.

Recommendations:

- Develop a plan to alleviate existing overcrowding and to accommodate anticipated increases in staff.
- Determine if the building can be expanded horizontally or vertically and determine how an addition would the impact ongoing operations during construction.
- Develop a security solution for reception area.
- Add cameras in the parking lot, and additional lighting if necessary.

Building Efficiency Determination and Assessment

Total Gross Square Feet ..... 53,642 GSF

Total Net Useable Square Feet .....42,109 NUSF

Net Useable to Gross Sq. Ft. Building Efficiency Ratio 79%

Assessment: As stated previously, for a county facility that is primarily used for administrative purposes, architects and planners strive to achieve a minimum building efficiency ratio 75%, and up to 80% as maximum. Therefore, the District Attorney Building's ratio of core and shell versus occupiable areas is very efficient, primarily because nearly all circulation corridors on both floors are fully double loaded. Therefore, it would not be realistic to attempt to improve upon that figure or the facility floorplan from a building efficiency perspective.

Renovation Potential:

- Given building's high efficiency factor, the type of function it houses, and significant need for private offices, it does not make sense to consider renovating the building to achieve greater efficiency. There is essentially no underutilized occupiable space that could be recaptured.
- The only opportunity to recapture space could potentially be repurposing hard copy file room and filing spaces as digitization of legal documents becomes ever more common. However, any space recapture would be relatively minimal.

- The building could be expanded, albeit at the expense of consuming needed parking onsite. This option should only be explored if all other viable options to alleviate overcrowding and accommodate growth prove unviable.

Building Circulation and Departmental/Functional Adjacencies:

- Public and Staff Movement: Controlled public access to staff areas appears to work well, as does the circulation of staff.
- Adjacencies: The D.A. is housed in three buildings: The Victim Witness Unit is in the North Wing of the Administration & Courts Building, the Diversions Program which is involved with both juveniles and adult probationers is co-located with other Juvenile related programs and agencies in Remington Building, while the DA's core investigative and prosecution functions area located in the subject building. Although it would be desirable to co-locate all DA staff from an internal operational efficiency perspective, the existing situation does make sense from a public user and Courts perspective.
- Equipment/vehicle movement: Adequate parking is available next to the building on a surface lot and provides handicap accessible spaces adjacent the building entrance. The parking lot needs better security such as the addition of cameras and possibly more lighting.

Functional Area Concerns:

- The large training room on the first-floor seats 64 people in a classroom style setting and is essentially used continuously. It would be more useful if it could accommodate larger groups, but this is not essential. Some of the groups that use this room include the Sheriff's office, continuing education for the BAR Association, ethics training, Statewide D.A.'s monthly meeting, Detective Academy annual 5-day meeting, and significant case presentations.
- The storage rooms are fully utilized with tall shelving and no room for growth so there is a need for additional storage rooms.
- There is immediate need for an office or workstation for a temp/volunteer coordinator that manages 50-plus volunteers. For example, eight D.A. lawyers handled over 10,000 misdemeanor cases in 2016 and could not have been accomplished without help from interns and volunteers who assisted with traffic tickets and other minor infractions.
- Conference room utilization could be improved with a digital reservation system, nonetheless, there is need for three more conference rooms and two war rooms for multi-agency cases and major case processing.

BUILDING NAME: **DAKOTA BUILDING**
BUILDING ID NUMBER: **01DAK**

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- The overall building layout yields a low building efficiency rating as will be addressed below. This deficiency is especially acute on the second floor.

- The vertical circulation within the building is very poor. There is only is only one small elevator which is in the far corner of the floor and which cannot be immediately accessed from any major circulation corridor on the 1st floor.
- Access to the basement is very limited. The entire floor is divided up into too many small storage areas. Access to emergency preparedness and supplies is difficult and is time consuming when time is of the essence.
- The long-term storage on the first floor used to store systems furniture could be relocated, making space available for a needed expansion of the Coroner's morgue and related functions.
- Some staff on the second floor are not located with their group due to a shortage of offices in those areas.
- Currently using some offices and cubes for storage on the second floor, so if more storage space were made available in the basement by re-planning, this area this would free up offices and cubes on the second floor that could be used for staff.
- The Coroner's Autopsy facilities are becoming outdated and there is the need for a viewing room. The space allocated to the Coroner's office area is overly large.

Recommendations:

- Consider adding an additional elevator in the building to improve vertical circulation, especially if the occupancy levels increase.
- If any large-scale relocations of the building's existing occupants are recommended in this plan, the County should consider an extensive renovation project that would substantially re-configure the primary circulation corridors on all floors to improve building efficiency –especially on the second floor.
- Develop a plan for the basement to increase storage capacity and functionality in the occupied areas.
- Move the long-term facilities storage to another location and backfill this space as appropriate for the Coroner. The backfill plan should include space for a renovated and possibly expanded autopsy room and associated autopsy viewing room, along with a new high capacity refrigeration and freezer unit.
- Some Emergency Management storage is in basement but should be located on the ground level for quick loading of emergency supplies in and out of the building.

Building Efficiency Determination and Assessment

Total Gross Square Feet..... 45,960 GSF

Total Net Useable Square Feet .....32,613 NUSF

Net Useable to Gross Sq. Ft. Building Efficiency Ratio 71%

Assessment: The building efficiency ratio for this facility is poor, especially considering the functions that currently occupy the building. The second floor is extremely inefficient, yielding a net-to-gross ratio of only 52%.

Renovation Potential:

- Although needed, this building would be very expensive on a relative basis to correct the poor building efficiency ratio. Further, the basic building core and shell configuration reduces flexibility in planning because the main lobby is in the front of the building, the elevator is in the back, and the restrooms are off to one side in the middle of the building.
- This building cannot be feasibly expanded and even if this was possible, it would consume valuable vehicle parking onsite which is very limited.

Building Circulation and Departmental/Functional Adjacencies:

- Move of Public and Staff: Aside from Coroner, control of public access, and the ability of the public and to staff circulate within the building is poor. Visitors to the first-floor groups use the main lobby, but visitors to the second floor (such as prospective recruits for the Sheriff) must go to the back of the building to access the only elevator in the facility, which additionally has no lobby to access it.
- Equipment/vehicle movement: Parking is inadequate, especially when Sheriff training occurs. There is no general loading dock, so equipment and supplies be moved via the elevator to the basement, then enter through a training room, then through corridors and other spaces to reach one of seven small storage rooms.
- Adjacencies: Functional adjacencies appear adequate however several staff are not located with their group due to lack of space in their area.

Functional Area Concerns:

- Almost all staff are in private offices, so re-planning would increase occupiable space utilization and provide space to accommodate future growth.
- Basement storage areas need to be re-planned to provide more expedient access during in crisis situations and to improve storage capacity.

BUILDING NAME: **HUMAN SERVICES BUILDING**
BUILDING ID NUMBER: **01HSB**

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- The building currently is over capacity. It houses more occupants than for which it was originally designed, due to the County reducing the size of many workstations to fit more people in the same amount of space that was previously occupied.
- The psychological strain on staff in the HS Children, Youth & Families unit is intense as they deal with many challenging situations every day, and staff retention is a major challenge.
- There is an acute shortage of conference/quiet rooms where staff in cubes can meet with clients and make phone calls.

- The building design includes a solid wall along the corridor adjacent the curved 2-story atrium so that and offices line most of the exterior windows, so little natural daylight enters the staff work areas.
- South entry doors are locked due to security concerns, resulting in long walks from the parking lot for clients and staff to access the building functions.
- Multiple and ad hoc remodels have resulted in a layout that is confusing, claustrophobic and less functional than what should be otherwise.
- Conference room utilization could be improved with a digital reservation system.
- Allocating resources to digitizing paper records would free up space in some areas.
- Basement space storage could be relocated off-site to create more space to house office functions.

Recommendations:

- Remodel the space using modern generation furniture systems and right-sized offices plus provide an adequate number of conference/interview/quiet rooms, which would accommodate more staff and provide adequate rooms for staff in modular workstations to meet with clients and make phone calls.
- Remove portions of the solid wall along the corridor at the atrium to allow natural daylight into the staff work areas.
- Minimize the number of offices along the exterior walls of the building to provide more natural daylighting.
- Consider reconfiguring building circulation so that the main entry is in the center at the elevators, allowing for good security and ease of access from parking. Doing so should also create the potential for recapturing a significant amount of space on the first floor that could be used as office space for staff. This would include evaluating restroom locations and code required egress for the building.

Building Efficiency Determination and Assessment

Total Gross Square Feet ..... 131,691 GSF

Total Net Useable Square Feet .....103,979 NUSF

Net Useable to Gross Sq. Ft. Building Efficiency Ratio 79%

Assessment: The building efficiency ratio for this facility is good, especially considering the round curvature of the building.

Building Renovation Potential:

- Building Core and Shell: The basic building core and shell configuration of the building could be improved significantly by relocating the main entry to the center of the building close to the elevators.
- Occupiable Areas Space Utilization: Overall space utilization of occupied areas has been increased via numerous remodeling project that have incorporated the use of smaller workstations. However, this has

created a maze-like environment, which could be significantly improved if the recommendations above were implemented.

Building Circulation and Departmental/Functional Adjacencies:

- Public and staff movement: Public access to the offices is not good due to the long walks from parking required by the closure of the South entrance. This is especially true during winter months and after dark.
- Equipment/vehicle movement: Adequate parking is available next to the building on a surface lot and provides handicap accessible spaces adjacent the building entrance, however the travel distance for handicapped clients is very long. There is a loading dock on the basement level with reasonable access to a freight elevator.
- Adjacencies: The current layout provides acceptable adjacencies between departments/divisions which has been achieved by reducing cube sizes to keep groups together.

Functional Area Concerns:

- There are two large rooms in the basement used for file storage and scanning of files into digital format, and one large room that stores items for kids/foster care. These areas should be evaluated to determine if the storage systems are optimal and if there is excess space that could be used for other functions, or whether these areas should be relocated offsite.
- There is one very large room on the first floor with movable walls to divide into three large rooms used for the cafeteria and conferences that should be evaluated to determine how the rooms are being used and if there is a better way to utilize this large area.

BUILDING NAME: LARAMIE BUILDING
BUILDING ID NUMBER: 01LAB

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- Elections occupies a large area on the first floor, with a relatively small number of full-time staff, yet must provide space during election cycles to house a substantial number of temporary staff and volunteers. Therefore, the space is essentially vacant most of the time and thus is not the highest and best use of this prime space. Elections also has a large area in the basement to store voting machines, ballot counting areas and other elections-related supplies.
- The Human Services cashier window is not secure. It closes at 5:00 PM but many clients need the ability to make payments (e.g. child support) after normal working hours, so the County is in the process of installing an ATM. There is another cashier window in the Human Services Building that handles other types of payments, therefore some clients must go to both buildings to pay for services.

- Child Support Services and Elections share two copier rooms, a break room and a conference room. However, each department has State requirements which dictate they should be isolated from one another.
- The State leases a small suite on the first floor for Vocational Rehab so this space could be used for growth upon termination of the lease if need be. However, Workforce Development and Vocational Rehab have indicated there is a benefit to maintaining the adjacency.

Recommendations:

- Consider relocating Elections out of prime space to an offsite location and in less expensive space.
- Backfill Elections with other functions to accommodate county staff growth, with modern generation furniture systems.
- Consider contracting out Archives and file digitization.
- Reduce the number of, and right-size private offices, plus provide additional conference rooms.
- Provide an adequate number of phone rooms for staff in cubes to make client phone calls.

Building Efficiency Determination and Assessment

Total Gross Square Feet..... 124,864 GSF

Total Net Useable Square Feet .....95,244 NUSF

Net Useable to Gross Sq. Ft. Building Efficiency Ratio 76%

Assessment: As stated previously, for a county facility that is primarily used for administrative purposes, architects and planners strive to achieve a minimum building efficiency ratio 75%, and up to 80% as maximum. Therefore, the efficiency rating of this building is relatively good, and it would not be cost-effective to attempt to improve upon it.

Building Renovation Potential:

- It would not be cost-effective to try and expand the building.
- Substantial space could be easily recaptured for other uses, especially in the basement, if Elections were moved offsite.

Building Circulation and Departmental/Functional Adjacencies:

- Public and Staff Movement: Public access necessary to county services works well, and the confirmation of circulation corridors and vertical circulation provides for the easy movement of staff, materials, and supplies.
- Equipment/Vehicle Movement: Adequate public and staff all-surface parking is available next to the building which provides convenient access to the building entrance for staff and public alike. There is a loading dock that serves the basement level and it works well for the movement of license plates, records, IT data center equipment, and election ballots.

- Adjacencies: The current layout provides good adjacencies between functions, although some people are housed in other areas due to lack of space in their area.

Functional Area Concerns:

- The basement storage areas are not fully utilized. Improved high-density, shelf and racking systems could yield space savings that would be used for other purposes.

BUILDING NAME: OPEN SPACE BUILDING
BUILDING ID NUMBER: 01OSB

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- Multiple interior renovations of building's 35-year life have resulted in reduced efficiencies and encumbered internal circulation of staff and materials.
- Extensive use of private offices reduces the amount of net usable space, compared with open office environment, especially if the facility were fitted with modern furniture systems.
- The finished floor is set at three distinct levels to follow site grade. This also contributes to inefficiencies in space use.
- At the end of the planning period this building will be 55 years old and will have exceeded its cost-effective lifespan.
- Although the building is located within the Government Center Campus, all users except Mediation provide services to countywide locations, and therefore are not necessarily required to be located on Campus.
- There are some shop facilities that are shared among Open Space and Facilities Management.
- Photocopy/print rooms seemed to be duplicated in the building, however, limited access between spaces seems to justify the duplication of services.
- Chair storage from largest meeting room was in the adjacent print room, limiting use of the print room.
- In some areas, file cabinets were in hallways and circulation spaces.
- There are two uses located within the building are not compatible with its overall use:
  - Mediation (a consultant of the County)
    - The function has its own separate building entrance.
    - There is no secure separation from the remainder of the building, because the only restroom access for this function is via a back door and through a building-common breakroom.
    - There is minimal sound insulation between the mediation rooms and adjacent uses. Often loud clients and fighting among Mediation clients disturbs the occupants adjacent to this area.
  - Animal Control (a division of Sheriff).
    - Separate building entrance

  - Requires vehicle storage and visitor parking.
- The shop and material courtyard have an odd shape and has a reduced width deeper into the area. This limits vehicle and material circulation and increases risks for accidents.

Recommendations:

- Given the overall limited estimated cost-effective lifespan of the facility (no-longer than 20-years), the County should carefully evaluate what renovation and deferred maintenance projects it should carry out, in lieu of other options for housing the facilities current occupants and continuing to invest in this facility.
- Relocating Mediation offsite would provide immediate space relief/growth space for Open Space
- Relocating Animal Control offsite would provide additional growth space in the near to mid-term.

Building Efficiency Determination and Assessment

Total Gross Square Feet ..... 54,698 GSF

Total Net Useable Square Feet .....49,618 NUSF

Net Useable to Gross Sq. Ft. Building Efficiency Ratio 91%

Note: Existing NUSF per County data includes several main circulation corridors that are required by code, should have been itemized as building gross-up space, so this figure is misleading.

Assessment: This is a mixed-use building and although the NUSF above is overstated, this building is still relatively efficient because the depth of all wings of the building are shallow and effectively minimize the amount of code-required exiting corridors.

Building Renovation Potential:

- Due to the limited site size, very constrained parking onsite, and estimated limited lifespan, it would not be cost-effective to attempt an expansion of the building or significant renovation.
- Substantial space could however be cost-effectively recaptured by moving out Mediation and Animal Control and backfilling those areas with Open Space uses using modern furniture systems.

Building Circulation and Departmental/Functional Adjacencies:

- Public and Staff Movement: Public access to Animal Control, Mediation, and the lobby of Facilities Management is convenient because parking is immediately adjacent to the building entrances. However, parking is limited. Staff movement within the Facilities Management area building is impeded by the multi-level main floor, and confusing circulation corridors.
- Equipment and Vehicle Movement: Parking is limited, and the configuration of the interior yard area makes it difficult for vehicles to circulate and back up, thereby posing risk management issues.
- Adjacencies: Although the current layout provides logically arranged blocks of space, Mediation and Animal Control have no operational or functional reason to be co-located with Open Space or Facilities Management.

BUILDING NAME: **SHERIFF DETENTION CENTER**
BUILDING ID NUMBER: **01SDC**

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings: (this report does not include the Detention Center functions)

- The building is severely overcrowded, so office sizes have been reduced, staff are doubled up in offices, and various functions must share space, resulting in work interruptions and use conflicts.
- The waiting list for Deputies to get a locker is six years. The lockers that do exist are not big enough for uniforms to hang, and the Deputies use these facilities a lot before and after training and workouts in the fitness center.

Recommendations:

There are several solutions (that can be combined to varying degrees) that the County should explore to mitigate and/or entirely solve the over-crowding dilemma: 1) relocate Patrol N. Precinct to a location further North, such as Arvada, or to another building on the Government Campus; 2) move some of Sheriff Admin and Support to another building(s) on the Government Campus; 3) move Fleet Maintenance to another location and remodel this space for use as offices and support space; 4) further decentralize Investigations to Property Crimes to the Mountain Precinct (would require a new precinct facility); and/or 5) relocate all of investigations to another building on the Government Campus.

Other recommendations are:

- Expand and remodel the space for the locker rooms and showers.
- Expand and remodel the space for the armory, weapons maintenance, ammo storage.
- Expand and remodel the space for the briefing room and mailboxes.
- Expand and remodel the space for Quartermaster storage of equipment and for Deputy check-out/check-in of equipment.
- Remodel space to add a firearms maintenance and annual inspection area with workbench and secure ammo storage by caliber.
- Remodel to move Public Affairs unit into contiguous space.
- Remodel Supply Operations warehouse area to add restrooms so that Sheriff staff doesn't have to share restrooms with inmates.
- Remodel reception area at public counter to create a small interview room to register sex offenders.
- Additional requirements noted in the Building Functional Evaluation provided in the appendices to this volume.

Building Efficiency Determination and Assessment

Because only the Sheriff's non-detention facilities were analyzed and yet they meld together with jail space it there was no purpose in attempting to determine a building net-to-gross ratio –it would simply yield no viable tool to aid the county in planning its future facility needs.

Remodel Potential:

- It would not be cost-effective to try and expand the non-detention functions of the building because there are other viable solutions to solving the need for more building space.
- It would not be cost-effective to change the overall configuration of the building core and shell. Some office space could be recaptured if new-generation furniture systems were used.

Building Circulation and Departmental/Functional Adjacencies:

- Public and Staff Movement: The public can conveniently access the Records counter and Traffic counter –areas that are readily visible from the main reception, which is staffed and provides security screening as appropriate and necessary for those public visitors that must access secure areas of the building.
- Equipment/Vehicle Movement and Storage:
  - Additional sheltered parking is needed for high value vehicles.
- Sheriff's vehicle parking should be physically secure via fencing and electronic operated gate access. These parking areas should also be ideally visually secure.
- Parking for Work Release Program is not adequate for the 160-200 people enrolled.
- Adjacencies: Current layout provides adequate adjacencies between departments/divisions.

Functional Area Concerns:

- Supply Operations warehouse is completely full, mostly for the jail, which necessitates ordering and delivery twice a week. One of the two dock doors are too close to the wall so only one can be used, resulting in wait times for truck delivery. Expanding the warehouse would improve efficiency.
- Paper records are currently stored in the Crime Lab building - currently awaiting budget approval to scan to digital format and then destroy. Nearly all jail booking, and related inmate records are in hard copy format, as well as are concealed handgun permits.

BUILDING NAME: SHERIFF'S FLEET MAINTENANCE BUILDING
BUILDING ID NUMBER: 01SDC

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- The facility was built in 1985, with an addition in 2005.
- There are 5 bays and 5 lifts.
- Parts storage and shop at ground level, miscellaneous storage at mezzanine.
- 1 bay per mechanic ratio.
- Overall space is undersized for their needs.
- 348 vehicles serviced, 18 vehicles are high-value.
- Adjacent fleet garage contains storage and 30 parking spaces. Outside storage for trucks and trailers (non-covered, non-secure).
- Carwash bay (automated) and fuel facility adjacent to service bays.
- Site security: The facility is not secure from the public

Recommendations:

- Mid-term: We recommend that the sheriff's fleet maintenance be moved to the Central Shops site, collocated w/ Light Fleet. This would give them opportunity to share resources and maximize efficiency.
- Vacated space will provide the Sheriff with capacity for more indoor and secure parking of high-value vehicles.
- Mid-term: Construct canopy for trailers and high-value vehicle storage to increase vehicle life.

Building Efficiency and Renovation Potential:

- The building efficiency is maximized.
- The site efficiency is maximized.

Building Circulation and Departmental/Functional Adjacencies:

- Mechanical Bays and Storage areas are located together, and the circulation meets their needs. Some storage is on the mezzanine level above, which lowers their efficiency. Mezzanine space does not meet current county safety standards.
- Vehicle Parking areas are properly located just outside of the maintenance building.
- Carwash and fuel facility are efficiently located.

Functional Area Concerns:

- Storage space is restricted.
- Fleet garage holds 30 vehicles, but the garage access door is limited in height and does not allow large vehicles to be stored inside.
- They have a large Mobile Command vehicle that is currently being stored in the Radio Shop nearby; this could be a concern long-term if the Radio Shop needs that space in the future.

FACILITIES EVALUATIONS
OTHER PRIMARY FACILITIES

BUILDING NAME: **PARFET BUILDING**
BUILDING ID NUMBER: **49PMB**

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- After the County purchased this building, the County allocated a limited budget to renovate this area. Consequently, planning efforts were limited, and the county re-utilized existing furniture systems. Although there are very few vacant workstations, and the building at first glance may appear at capacity, this is not the case. Because of the limited building remodeling budget, and somewhat ad hoc space planning through the re-use of existing available furniture systems, space utilization on the first-floor could be significantly improved (except for the Community Health Clinic), especially if modern furniture systems were used.
- There are significant shortages of conference and huddle rooms where staff in cubes can make personal phone calls to clients.
- Although some Health & Environmental staff are not located with their group due to a "shortage" of space in the area, this situation can be remedied by more appropriately sized workstations and less reliance on hard-walled offices.
- Most clients use public transportation to get to this office for their meetings, so this location near a bus stop is good.

Recommendations:

- Remodel the staff areas using modern systems furniture, less offices, and right-sizing those offices which are truly required.
- Provide additional conferencing space.
- Provide adequate phone rooms for staff in cubes to make client phone calls.

Building Efficiency Determination and Assessment

Total Gross Square Feet.....53,938 GSF

Total Net Useable Square Feet.....43,389 NUSF

Net Useable to Gross Sq. Ft. Building Efficiency Ratio 80%

Assessment: For a county facility that is primarily used for public health purposes, architects and planners strive to achieve industry-typical building efficiency ratios range between 70% to 80%. Therefore, the efficiency rating of this building is very good, and it would not be cost-effective to attempt to improve upon it.

Renovation Potential:

- Building Core and Shell: It appears that the building could be expanded horizontally, although the County should only further pursue this concept if no other viable options surface to accommodate expected growth in client volumes and associated county staff.
- Occupiable Areas Space: Given the large, contiguous, and largely square/rectangular blocks of space in the occupiable areas, it should be relatively inexpensive to renovate these areas with modern furniture systems and modern office layout concepts which would improve space utilization and operational efficiency, while improving staff's working environment.

Building Circulation and Departmental/Functional Adjacencies:

- Public and Staff Movement: The overall configuration of the building's primary circulation corridors and arrangement of spaces facilitates adequate staff and public movement throughout the facility.
- Equipment/vehicle movement: Adequate parking is available next to the building on a surface lot and provides handicap accessible spaces adjacent the building entrance. The building also has an electric loading platform.
- Adjacencies: The current layout provides good adjacencies between departments/divisions with the exception that Health & Environment has several people in other areas due to lack of space in their area.

Functional Area Concerns:

- There are two large conference rooms on the first floor that could be combined into one larger conference room able to accommodate public meetings for the Board of Public Health and for Environmental Health which sometimes become contentious based on the subjects being discussed.
- There are several storage rooms that are not fully utilized and if material were organized using high-density filling and efficient storage and racking systems, some space could be recaptured.
- Health Promotion & Lifestyle Management needs an additional conference room.
- Creating collaboration spaces and small conference/huddle rooms would improve the work process for nearly all functions.
- Community Health Services: The modular workstations don't have enough sound privacy to conduct frequent phone consultations, so there is need for additional small Quiet rooms.
- Public Health has a receiving/supply storage/work area adjacent a loading platform that works well.

BUILDING NAME: **REMINGTON BUILDING**
BUILDING ID NUMBER: **49RMB**

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- This building is essentially dedicated to juvenile-related programs for challenged youth. The functions that occupy the building are all directly associated with supporting and/or providing these juvenile programs. Therefore, the co-location of these functions within this building makes sense and works well.
- Probation Staff often have over 800 client interviews and/or meetings monthly, while Diversions typically see about 45 clients per day. Due to the lack of interview rooms, nearly all interviews occur in the staff offices, some of which are located deep into the facility and on the upper-most third floor. Thus, building security is a significant issue. This is certainly the situation with the District Attorney Diversions unit, Justice Services work crew, Juvenile Assessment, Mental Health, and especially for Probation staff which often work after the typical 8AM-5PM workday.
- The office areas of the building are comprised almost entirely of private offices with very few modular workstations. Significant amounts of space could be recovered if the building were reconfigured to have centralized staff/interview rooms close to the main lobby and security checkpoint which would then provide the county with the opportunity to install modern furniture systems in the building.
- Parking is limited at the facility.

Recommendations:

- Remodel the space using modern systems furniture.
- Reduce the reliance on private offices and instead covert to open office systems.
- Utilize the recaptured space above and construct dedicated interview rooms and additional group meeting rooms.

Building Efficiency Determination and Assessment

Total Gross Square Feet ..... 32,233 GSF

Total Net Useable Square Feet .....24,441 NUSF

Net Useable to Gross Sq. Ft. Building Efficiency Ratio 76%

Assessment: For a county facility that is primarily used for juvenile related programs an efficiency ratio of 76% can be considered as optimum. is very good, and it would not be cost-effective to attempt to improve upon it.

Building Renovation Potential:

- Although the building could be expanded horizontally, the expanded footprint would consume the limited parking that exist onsite, and it would probably be relatively expensive space to develop on a cost per square foot basis.
- Although the net to gross ratio is good and significant space could be recaptured with the incorporation of modern furniture systems and office planning concepts as described above, the building's small floorplates limit the ability of the County to restack the building occupancies and rearrange the allocated floor area block-outs to accommodate long-term needs and while maintaining and/or enhancing operational efficiencies.

Building Circulation and Departmental/Functional Adjacencies:

- Security is provided one night per week for training sessions, but these rooms could be used a lot more if security were provided on more evenings.
- Movement of Public and Staff: While the overall configuration of circulation corridors works well for staff, there should be better separation of staff-secure versus public/client open-access zones.
- Equipment/Vehicle Movement: Limited parking is available next to the building on a surface lot and provides handicap accessible spaces adjacent the building entrance.
- Adjacencies: Current layout provides good adjacencies between departments/divisions.

Functional Area Concerns:

- In addition to the lack of dedicated staff/client interview rooms, private offices ring nearly the entire perimeter of the building's exterior walls. Therefore, there is minimal to no natural daylight in staff work areas. Implementing the recommendations above would improve the quality of the work environment for a staff and provide more of a destressing environment by allowing daylight into the space in all areas.
- There is no significant opportunity to improve file storage as most records are electronic, and those that aren't are being scanned into the system.

BUILDING NAME: SOUTH SERVICES CENTER
BUILDING ID NUMBER: 53SSC

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- Overall, the building works well for the occupants and clients and the offices and modular workstations are well-sized for their intended use. The Motor Vehicle area appears to work very efficiently and with adequate seating in the waiting area.
- There are enough conference rooms to allow Elections to use one during elections.
- Since the time of this writing, there was approximately 3,890 NUSF of vacant space available for growth, that could be remodeled for other uses, and indeed the Women Infants and Children's program will be occupying 1,410 NUSF that space.

- In the Sheriff's area, 15-20 of the staff do not have lockers.
- Both Motor Vehicle and the Sheriff have significant parking requirements. Although there is limited surface parking, the upper level of the two-level parking structure rarely used for two reasons: 1) vehicular access to the upper level is not available from the building parking lot and only from West Chatfield Avenue; and, 2) pedestrian access to the building from the upper deck is inconvenient.

Recommendations:

- Investigate solutions to make the upper parking deck convenient for employee parking so that the surface parking lot can be used by Motor Vehicle clients and the Sheriff's vehicles.
- Remodel the Locker Rooms/Wellness Center to add a minimum of 20 lockers. There is vacant space adjacent the Locker Rooms and Wellness Center/workout room to permit this occur.
- Add electrical outlets in the Sheriff garage maintenance bay.

Building Efficiency Determination and Assessment

Total Gross Square Feet ..... 32,835 GSF

Total Net Useable Square Feet .....23,780 NUSF
Net Useable to Gross Sq. Ft. Building Efficiency Ratio 72%

Assessment: Efficiency rating for this mixed government use/specialized is "fair". Although 72% is a figure commonly accepted as reasonable for a law enforcement precinct facility, the figure for the overall building should be higher given that a well-designed Motor Vehicles facility should approach 80%. However, the County purchased the building so the shell was already in place

Building Renovation Potential:

- Overall Building Efficiency: Basic building core and shell configuration generally acceptable and there are not any cost-effective opportunities to modify the base building construction.
- Horizontal expansion not feasible due to the constrained site and need for public parking being located close to the building's main entrance
- Transportation & Engineering traffic signal maintenance located in unfinished space in the adjacent garage. This space could be improved and utilized for other functions should the need arise.

Building Circulation and Departmental/Functional Adjacencies:

- Movement of Public and Staff: A common entry foyer provides direct, convenient access to Motor Vehicles and the Sheriff's South Precinct facility. Public wayfinding is clear and simple.
- Equipment/Vehicle Movement: The building has a drive-in loading dock with good building access. The Sheriff has a drive-in maintenance bay. As noted above, parking is an issue to be addressed.
- Adjacencies: The existing layout provides good adjacencies between departments/divisions.

Functional Area Concerns:

- There is vacant space adjacent to the Cheezo unit so when this is planned for occupancy it is important to include very good sound attenuation so that live "sting" operations conducted in the Cheezo suite are not compromised.
- There is minimal file storage in the building and limited opportunities to recover space, since very specialized functions occupy this facility.

BUILDING NAME: **MOUNTAIN PRECINCT/MOTOR VEHICLES**
BUILDING ID NUMBER: **19MVE**

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- The building is significantly undersized to house the Sheriff' Mountain Precinct let alone Motor Vehicles. Consequently, for the Sheriff's Mountain Patrol, the facility is lacking:
  - A community Room
  - Soft Interview rooms for witness and victims
  - A hard interview room with adjoining interview room for suspects and in-custodies
  - A war room
  - A vehicle bay for vehicle searches and light management
  - Temp evidence storage
  - A community room
  - Lack of ability to separate male and female lockers
  - Lack of ability to house investigators full time
  - The location is not suitable for Motor Vehicles –Conifer would be preferred.

Recommendations:

- Develop a new Mountain Precinct facility on a site that is owned by the county
- Backfill the vacated space with Motor Vehicles or move Motor Vehicles to Conifer

FACILITIES EVALUATIONS
OPERATIONS FACILITIES

BUILDING NAME: CENTRAL SHOPS
BUILDING ID NUMBER: 03RCW & 03RGS & 03RGD & 03RGH & 03RGF & 03RGA

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- Overall, the siting of the buildings and other functions works well. One-way traffic flow at appropriate times keeps the vehicle-flow relatively efficient.
- Main Building is well utilized. Uses are appropriate and directly related to the site's use.
- Heavy Shop is a little under-utilized with two times as many bays as mechanic staff count, and the parts warehouse could accommodate growth.
- Light Shop is underutilized with five bays per mechanic.
- Warm Storage Building is under-utilized.
- There is a significant amount of products/tools/materials stored in "Connex" containers.
- Sand/salt building is an odd shape, and door is too narrow for efficient operations of the front-loader.
- New fabric buildings have been built.
- Site expansion is limited by surrounding terrain site drainage.
- Safety equipment distribution (similar to a quartermaster) occurs out of one of the "Connex" containers, (manager is in the Main Building).
- R&B no longer is responsible for street paint. As a result, the rig and associated paint container storage will no longer be needed at the Warm Storage Building and adjacent yard.
- R&B has a shortage of indoor space to perform bit changing and minor maintenance of plows during the snow events. We recommend that arrangements are made to use the heavy fleet shop when it is not fully utilized.
- Upper material storage area has an access road that is slowly slipping down grade.
- Fueling operations appear to function well by dedicating access lanes to one-way during the afternoon.

Recommendations:

- Immediate: reallocate site areas west of the Warm Storage Building to provide Fleet with a down-line.
- Immediate: identify a site and relocate Facilities Management out of the Warm Storage Building. Install racking to better utilize volume of building. Locate R&B vehicles requiring indoor warm storage into the building.
- Immediate: seasonal: dedicate one of the extra heavy service bays to R&B for winter bit changing.

- Short-term: In Light Fleet Building, move tires from improvised Tire Storage room to a more appropriate space. Reallocate room to inter-department fitness room with modest equipment and amenities.
- Short-term: restripe parking and vehicle storage spaces throughout site
- Short-term: consolidate Fleet Light Shop with Sheriff Fleet Maintenance to better utilize excess light vehicle bays. Expand building for more parts storage. Provide 30 spaces in secure fence for Sheriff down-line storage.
- Short-term: construct retaining wall for upper material storage area to increase access road safety.
- Long-term: Expand warm storage building for increased storage needs. Relocate "Connex" storage here.
- Long-term: relocate sign shop from Main Building into Warm Storage Building, and back-fill vacated shop with two functions: safety equipment storage/distribution and locker room.
- Long-term: Road and Bridge building renovation and new employee parking spaces
- Long-term: construct vehicle storage canopy to increase usable life of fleet vehicles
- Long-term: optional: site expansion on the NE corner of the site

Building Efficiency and Renovation Potential:

- Based on staff projections, we understand that staffing is expected to grow minimally over the next 20 years. As a result, building expansion before 20 years is an unlikely need.
- Reallocation of spaces within existing buildings and resultant renovation will be the most effective way to increase efficiencies.

Building Circulation and Departmental/Functional Adjacencies:

- Collocating Fleet and R&B at this location appears to be ideal.
- Sheriff fleet maintenance could use these facilities for added efficiencies.
- All uses on the site are appropriate for this campus.

Functional Area Concerns:

- Lack of a down-line area limits efficiencies for Fleet.
- Distribution of safety equipment from a Connex limits operational efficiencies.
- About half of the Fleet light vehicle service bays are relatively short, making them ideal for Sheriff's Fleet Maintenance use.

BUILDING NAME: COAL CREEK SHOPS
BUILDING ID NUMBER: 12RC1 & 12RC2

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- The remote, mountainous terrain surrounding the site is a partial deficiency of this facility, and potential site expansion is restricted as a result. These features cannot realistically be changed.
- Salt dome is undersized, in poor shape, and at end of serviceable life. Circular layout is not efficient for loading/unloading operations.
- Vehicle storage building (Quonset hut) is in fair shape, but sufficiently serves its purpose as covered storage. At end of the planning period, this building will be in the range of 75 years old and will likely need replacement.
- Shop Building is sufficient for current uses, however, at the end of the planning period, it will be 38 years old and likely in need of major renovation.

Recommendations:

- Immediate: as with all these remote R&B facilities, we recommend that a master schedule of facility renovation/replacement be developed. This facility should be on the list for renovation near the end of the 20-year planning period.
- Immediate: replace salt dome with larger rectangular canopy, similar to the Critchell site.
- Immediate: renovate crew break/meeting area.
- Immediate: repair or replace insulation at Vehicle Storage Building. Lighter color should be used to increase reflectance and light levels within space.
- Short-term: Design and install site security fence and automated access gate. A powered swing gate or lift gate would be recommended, due to long snow season at this location.
- Mid-term: replace all facility lighting with modern LED light fixtures for better light distribution and efficiency.

Building Efficiency and Renovation Potential:

- Building and site efficiency is maximized and renovations to increase efficiency are not necessary.
- Building interior renovation is feasible.
- Salt dome replacement to improve condition and efficiency is feasible, although larger footprint requirement will slightly reduce site circulation.

Building Circulation and Departmental/Functional Adjacencies:

- Main Building layout is relatively efficient and properly serves the needs of the agency.
- Only R&B uses lives at this site, therefore it is maximized for agency functionality.

- Equipment/vehicle movement is efficient but is also restricted by existing terrain. Access to sand/salt dome is sufficient but should be evaluated when replacement is designed. Access to fuel tanks is sufficient. Access to the site is good.
- Adjacencies – single agency use, no deficiencies.

Functional Area Concerns:

- Sand/salt dome does not meet current needs.
- There are no major functional area concerns. Conditions of crew break/meeting area should be improved to bring them up to County standards.

BUILDING NAME: CRITCHELL SHOPS
BUILDING ID NUMBER: 06RCR & 06RCD

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- The remote, mountainous terrain surrounding the site is the major deficiency of this facility, and site storage/circulation is restricted as a result. These features cannot realistically be changed.
- Site paving is in poor shape.
- Salt dome is in good condition and is sized appropriately.
- Building is sufficient for current uses, however, at the end of the planning period, it will be 38 years old and likely in need of major renovation.

Recommendations:

- Immediate: as with all these remote R&B facilities, we recommend that a master schedule of facility renovation/replacement be developed. This facility should be on the list for renovation near the end of the 20-year planning period.
- Immediate: refurbish or replace site paving.
- Immediate: renovate crew break/meeting area.
- Mid-term: replace lighting with modern LED light fixtures for better light distribution and efficiency.
- Depending on off-hours fueling needs, an automated gate access system should be implemented. A powered swing gate or lift gate would be recommended, due to long snow season at this location.

Building Efficiency and Renovation Potential:

- Building and site efficiency renovations are not realistic given existing terrain restrictions.
- Building interior renovation is feasible.

Building Circulation and Departmental/Functional Adjacencies:

- Building layout is relatively efficient and properly serves the needs of the agency.
- Only R&B uses lives at this site, therefore it is maximized for agency functionality.
- Equipment/vehicle movement is restricted by existing terrain but is as efficient as it can be. Access to sand/salt dome is sufficient. Access to fuel tanks is sufficient. Access to the site is very tight, which is due to narrow site located directly adjacent to the mountain road.
- Adjacencies – single agency use, no deficiencies.

Functional Area Concerns:

- There are no major functional area concerns. Conditions of crew break/meeting area should be improved to bring them up to County standards.

BUILDING NAME: **EVERGREEN SHOPS**
BUILDING ID NUMBER: **05REM & 05RED & 05RES**

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- Overall, the facility is relatively new and is sized for future growth. Circulation, storage and functional efficiencies are good for the Main Building, Salt Dome, Site Material Storage.
- Salt dome is sufficient in layout and size but is showing signs of corrosion at steel members.
- R&B Storage Building is over-utilized during winter months/snow removal operations and insufficiently sized.
- Site security is up to current industry standards and works well for agencies using the site.

Recommendations:

- Immediate: as with all these remote R&B facilities, we recommend that a master schedule of facility renovation/replacement be developed. This facility will likely be on the list for minor maintenance and refresh at the end of the planning period, since it will be 30 years old at that time.
- Immediate: treat Sand/Salt Dome steel with sufficient protection to maximize building's usable life.
- Immediate: coordinate between Fleet and Road & Bridge to get R&B access to unused Fleet bays during critical snow-removal periods. This will meet needs for seasonal bit replacement and warm-vehicle storage.
- Immediate: paint parking striping for POV parking to increase perceived parking capacity.
- Mid-term: replace R&B Storage Building with a facility that can sufficiently accommodate the Road and Bridge shop and warm vehicle storage needs.

Building Efficiency and Renovation Potential:

- Main Building, Salt Dome and Site Material Storage are operationally sufficient for long-term needs and should accommodate future growth for the planning period. Unless major operational changes occur in the future, expansion of these facilities should not be necessary during the planning period.
- Fleet bays are underutilized.
- R&B Storage Building replacement is feasible, since there is sufficient site area surrounding the building.

Building Circulation and Departmental/Functional Adjacencies:

- Main Building, Salt Dome and Site Material Storage areas are properly located on the site and properly serve the functional adjacency and circulation needs of the agencies that use them.
- R&B Storage Building functions properly and is well-sited but is undersized.
- Equipment/vehicle movement is efficient and properly laid out. Access to fuel tanks is sufficient. Access to the site is good.

Functional Area Concerns:

- R&B Storage Building as noted above.

BUILDING NAME: INDIAN HILLS SHOPS
BUILDING ID NUMBER: 08RIM & 08RID

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- The remote, mountainous terrain surrounding the site is a partial deficiency of this facility, and potential site expansion is restricted as a result. These features cannot realistically be changed.
- Salt dome is undersized, and the circular layout is not efficient for loading/unloading operations. The dome, however, is in adequate to marginal condition.
- Building is sufficient for current uses, however, at the end of the planning period, it will be 38 years old and likely in need of major renovation.

Recommendations:

- Immediate: as with all these remote R&B facilities, we recommend that a master schedule of facility renovation/replacement be developed. This facility should be on the list for renovation near the end of the 20-year planning period.
- Mid-term: renovate crew break/meeting area.
- Mid-term: replace salt dome with larger rectangular canopy, similar to Critchell site.
- Mid-term: install automated access gate. A powered swing gate or lift gate would be recommended, due to long snow season at this location.

- Mid-term: replace all facility lighting with modern LED light fixtures for better light distribution and efficiency.

Building Efficiency and Renovation Potential:

- Building and site efficiency is about maximized and renovations specifically for an increase in efficiency are not necessary.
- Building interior renovation is feasible.
- Eventual Salt Dome replacement to meet storage needs is feasible, although larger footprint will slightly reduce site storage capacity.

Building Circulation and Departmental/Functional Adjacencies:

- Main Building layout is relatively efficient and properly serves the needs of the agency.
- Only R&B uses live at this site, therefore it is maximized for agency functionality.
- Equipment/vehicle movement is efficient. Access to sand/salt dome is sufficient but should be evaluated when replacement is designed. Access to fuel tanks is sufficient. Access to the site is good.
- Adjacencies – single agency use, no deficiencies.

Functional Area Concerns:

- Sand/salt dome does not meet current needs, but replacement is only recommended when condition degrades further.
- There are no major functional area concerns. Conditions of crew break/meeting area are sufficient, but eventually should be improved to bring them up to County standards.

BUILDING NAME: LOOKOUT MOUNTAIN SHOPS
BUILDING ID NUMBER: 09RLM & 09RLD

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- The remote, mountainous terrain surrounding the site is a partial deficiency of this facility, and potential site expansion is restricted as a result. These features cannot realistically be changed.
- Salt dome is undersized, in poor condition, and the circular layout is not efficient for loading/unloading operations.
- Interior spaces are cluttered and not well organized.
- Building is sufficient for current uses, however, at the end of the planning period, it will be 38 years old and likely in need of major renovation.

Recommendations:

- Immediate: as with all these remote R&B facilities, we recommend that a master schedule of facility renovation/replacement be developed. This facility should be on the list for renovation near the end of the 20-year planning period.
- Immediate: clean and reorganize vehicle bays, shop areas and storage areas to maximize efficiencies.
- Immediate: relocate lockers out of Break/Crew Room to improve space.
- Short-term: renovate crew break/meeting area.
- Short-term: replace salt dome with larger rectangular canopy, similar to Critchell site.
- Mid-term: install site security fence and automated access gate. A powered swing gate or lift gate would be recommended, due to long snow season at this location.
- Mid-term: replace all facility lighting with modern LED light fixtures for better light distribution and efficiency.

Building Efficiency and Renovation Potential:

- Building and site efficiency is maximized and renovations to increase efficiency are not necessary.
- Building interior renovation is feasible.
- Salt Dome replacement to meet storage needs is feasible, although larger footprint will slightly reduce site storage capacity and should be studied.

Building Circulation and Departmental/Functional Adjacencies:

- Main Building layout is relatively efficient and properly serves the needs of the agency.
- Only R&B uses lives at this site, therefore it is maximized for agency functionality.
- Equipment/vehicle movement is efficient. Access to sand/salt dome is adequate but should be evaluated when replacement is designed. Access to fuel tanks is adequate. Access to the site is adequate.
- Adjacencies – single agency use, no deficiencies.

Functional Area Concerns:

- Sand/salt dome does not meet current needs, and replacement is recommended.
- Major functional area concerns within the building pertain mainly to clutter and disorganized storage practices. Conditions of crew break/meeting area are poor and should be improved to bring them up to County standards.

BUILDING NAME: SHAFFER'S CROSSING SHOPS
BUILDING ID NUMBER: 10RSM & 10RSD

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- The remote, mountainous terrain surrounding the site is a partial deficiency of this facility, and potential site expansion is partially restricted as a result. These features cannot realistically be changed, however staff indicated that 14 acres adjacent to the site has been purchased for future expansion. Staff also indicated that expansion designs have been started.
- Salt dome is undersized, in poor condition, and the circular layout is not efficient for loading/unloading operations. It is also pinched between an existing retaining wall and the Main Building, significantly restricting access and material loading operations.
- Fleet vacated vehicle bays, leaving sufficient space for storage.
- Building is at the end of its serviceable life and most building systems are in poor condition.
- Building was recently re-roofed.
- Office Building is a modular building and is of unknown age. Space and furniture is in fair to poor condition.
- Site paving is in poor condition.
- Site fence is in poor condition. Block heater conduit is mounted on fence and is falling off in places, causing an unsafe condition.
- Site material storage is partially displaced from site (tiered grading with access points located further down the road).
- Employee parking is outside of secure fence and is located down the hill from site.
- Site circulation is restricted by building locations, fuel tank locations, and a substantial number of stored vehicles, odd shape of site due to surrounding terrain.
- Majority of vehicles are stored outside, exposed to the elements, which shortens overall life of equipment.

Recommendations:

- Immediate: address unsafe conditions by repairing block heater conduit and installing sufficient support (Unistrut or similar).
- Immediate: as with all these remote R&B facilities, we recommend that a master schedule of facility renovation/replacement be developed. This facility should be on the top of the list for near-term replacement.
- Immediate: review, coordinate and complete design for site/building expansion. (Reference this report's Prototype Adjacency Diagram.)
- Short-term: expand site for more efficient material storage and circulation.

- Short-term: replace salt dome with larger rectangular canopy, similar to Critchell site. Location should be coordinated with long-term site renovation plans for maximum adjacency and circulation efficiencies. (Reference this report's Shaffer's Crossing Site Adjacency Diagram.)
- Mid-term: replace Main and Office Buildings with new building. Extensive renovation of site, material storage and security fencing.
- Long-term: construct vehicle storage canopy to increase usable life of fleet vehicles.

Building Efficiency and Renovation Potential:

- Building and site efficiencies are significantly restricted with current layout/site use. Expansion potential is at the recently acquired 14-acre lot.
- Building renovations would be a waste of resources, since the building is at end of its serviceable life.
- Salt Dome replacement to meet storage needs is only feasible if it is relocated to new expansion site.

Building Circulation and Departmental/Functional Adjacencies:

- Main Building, Sand/Salt Dome and Fuel Tank locations restrict site circulation and functionality.
- Redevelopment and expansion is necessary to improve efficiencies and functionality.

Functional Area Concerns:

- Equipment damage caused by restricted circulation, which also poses safety risks.
- Access to Sand/Salt Dome is significantly restricted.
- Main and Office Building condition is fair to poor.
- Unsafe condition of block heater conduit.

BUILDING NAME: SOUTH SHOPS
BUILDING ID NUMBER: 04SMB & 04RSA & 04RSB/C

SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Key Findings:

- Overall, the facility is in adequate to good condition.
- Office spaces are completely utilized and cannot accommodate future growth.
- Median Maintenance Crew meet in mezzanine of Warm Storage Building, which is more suited for material storage. Crew meeting spaces and combined Break Rooms do not meet staff needs.
- Excessive site circulation space is required due to 2nd entry being shut down.
- Site material storage is sufficient (reference note below regarding 3-Hills site lease).

- Fleet Heavy Vehicle Maintenance bays are sufficiently sized and well utilized with a 1:1 bay to mechanic ratio.
- Sand/Salt Storage Buildings are sufficiently sized with good access for loading/unloading.
- Fueling staging and access is sufficient for agency needs.
- Temporary, covered storage solutions in "Connex" containers are not acceptable for the long-term.
- There is a shortage of warm vehicle storage for select vehicles.

Recommendations:

- Immediate: as with all County maintenance facilities, we recommend that a master schedule of facility renovation/replacement be developed. This facility will likely be on the list for major maintenance and renovation at the end of the planning period, since it will be over 40 years old at that time.
- Short-term: move materials to a new material site to provide space on South Shops for heavy vehicle storage. Identification of a site to replace to 3-Hills lease will provide this opportunity.
- Mid-term: as on-site equipment storage needs demand, reallocate and stripe select circulation spaces for vehicle storage (mainly around perimeter of site).
- Mid-term: construct cold-storage building to accommodate storage of equipment that needs to be out of the elements. Consider collocation of an additional heated vehicle bay at this building to accommodate R&B bit changing needs during snow removal periods.
- Long-term: construct vehicle storage canopy to increase usable life of fleet vehicles.
- Long-term: new building expansion to give larger meeting space and replace the trailer that will be at the end of its life in 10 years. Also provides space for proper crew room location (current unofficial meeting spot is in warm storage building).

Building Efficiency and Renovation Potential:

- Office areas, crew and break rooms are maximized for efficiency.
- Fleet bays and parts storage areas are maximized for efficiency.
- The Trailer Office is over-utilized and is inefficient due to displacement from Main Building.
- Sand/Salt Storage Buildings are maximized for efficiency.
- Warm Storage Building is maximized for efficiency, and expansion is feasible. Meeting space at mezzanine should be moved to more appropriate location.
- Additional building for cold or covered storage is feasible where current covered storage is located.

Building Circulation and Departmental/Functional Adjacencies:

- Main Building, Fleet Bays, Vehicle Wash, Storage Building, Salt/Sand Storage Buildings and Site Material Storage areas are properly located on the site and properly serve the functional adjacency and circulation needs of the agencies that use them.
- Trailer Office Building location is less than ideal, due to its separation from the Main Building.

- Equipment/vehicle movement is efficient and properly laid out, given the elongated site shape. Access to fuel tanks is sufficient. Access to the site is good.

Functional Area Concerns:

- Current temporary cold/covered storage is inadequate and not sufficient for mid to long term needs of the agencies.
- We understand 2nd entry point was closed due to neighbors complaining. This reduces efficiency of site circulation, forcing vehicles to make U-turns to exit.

VOLUME 3
SERVICE DEMAND, STAFF, AND OPERATIONS

VOLUME 3 – OVERVIEW

The paramount purpose of this Volume is to document the County and State Court staffing forecasts that will be integrated into the facilities programming process and used to ultimately provide estimates of future building space needs over the twenty-year timeframe of this master plan. This Volume is organized into four primary sections: Staff Forecast Summary, Organizational Planning and Process Improvement Opportunities, County Service Demand and Staff Forecasts, and Courts Service Demand and Staff Forecasts.

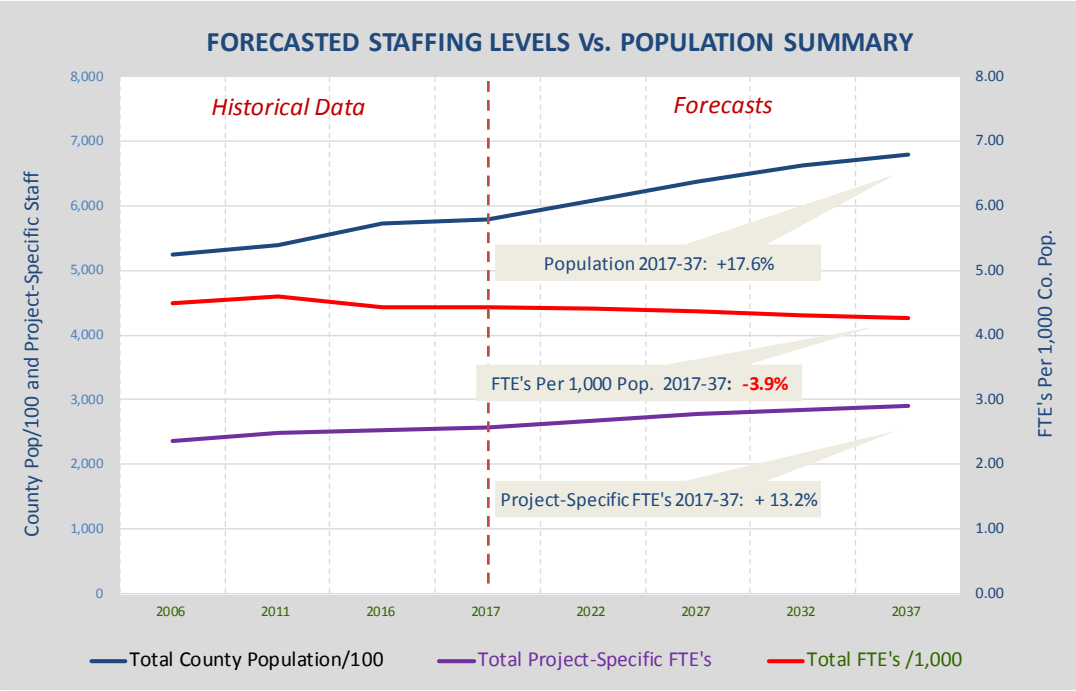
BOTTOM LINE FORECASTS

County Staff

Using the methodology and process described later in this Volume, the Project Team has developed, and the County has adopted the following bottom-line forecast for all County functions subject to this study.

Exhibit 3.1: County Staff Forecast Summary:

STAFF TOP-LEVEL AGGREGATE	EXISTING	FORECASTS				ANALYSIS 2017-37	
	2017	2022	2027	2032	2037	Net. Inc.	% Inc.
Total County Population	578,101	608,351	637,002	661,702	680,128	102,027	17.6%
Staff:							
General Government	433	463	470	478	482	50	11.5%
Develop. & Infrastructure	483	498	510	521	532	49	10.2%
Law & Justice	815	834	870	898	923	109	13.4%
Human Services and Health	838	890	929	950	969	131	15.6%
Total County Project-Specific Staff	**2,568**	**2,685**	**2,780**	**2,847**	**2,907**	**339**	**13.2%**
Staff Per 1,000 County Population	4.44	4.41	4.36	4.30	4.27	(0.17)	-3.8%



As shown,

- Total project-specific County staff is forecasted to increase by 339 Full-Time Equivalent Positions (FTEs) between 2017-37, or by 13.2% --a rate somewhat slower than population, which is predicted to increase by 17.6% of the same time-frame. Consequently, the ratio of FTE's per 1,000 county population will decline by 3.9%.

Court-Related Staff Forecasts

Exhibit 3.2: Courts-Related Staffing Forecast Summary

STAFF TOP-LEVEL AGGREGATE	Exsting	FORECASTS				ANALYSIS 2017-37	
	2017	2022	2027	2032	2037	Net. Inc.	% Inc.
Total County Population	578,101	608,351	637,002	661,702	680,128	102,027	17.6%
Staff:							
District Court Judges	21	21	22	23	23	3	13.0%
County Court Judges	9	10	10	10	10	1	11.8%
Court Administration	25	28	30	32	34	8	32.1%
Courts Division Staff	60	62	66	68	70	10	16.7%
Clerk of the Court	59	63	68	73	77	18	30.5%
Total Court-Related Staff	**174**	**184**	**196**	**205**	**214**	**40**	**22.9%**
Staff Per 1M County Pop*	302	302	307	310	315	13	4.5%

** Excludes Gilpin County*

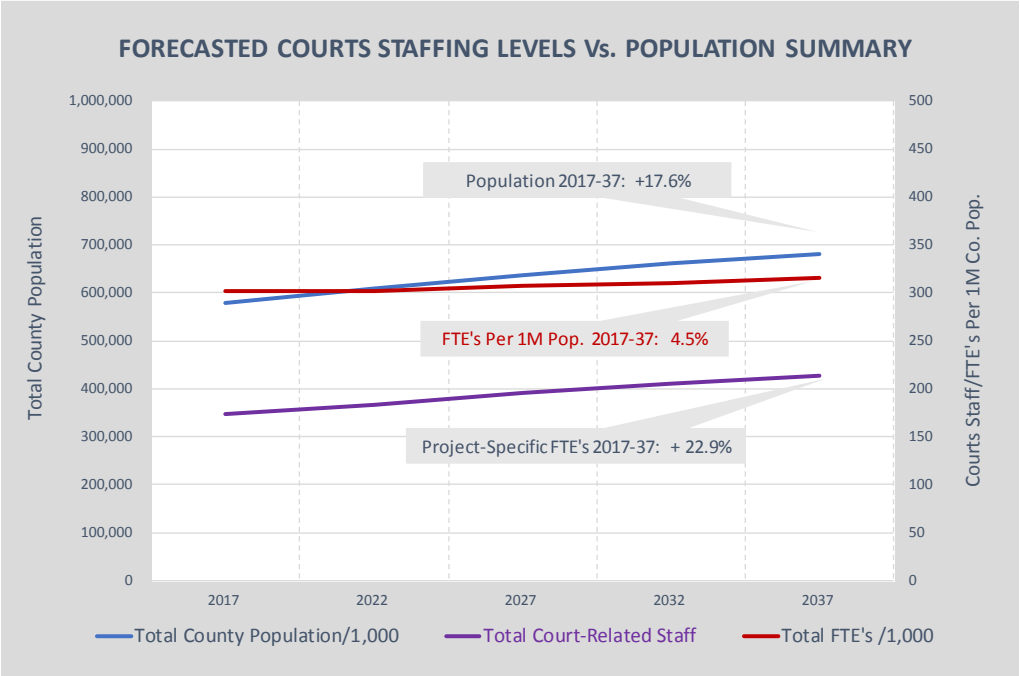


Exhibit 3.2 demonstrates that:

- Total courts-related staff is forecasted to increase by 50 FTEs between 2017-37, or by 22.9% -- a rate somewhat faster than population, which is predicted to increase by 17.6% of the same time-frame.

The ensuing paragraphs provide details regarding: a) the basis, methodologies, processes used to develop these forecasts; b) analysis of related 10-year historical trends in terms of population change, service demand levels, and corresponding staffing; and c) forecasts of same.

ORGANIZATIONAL PLANNING

The goals of this effort were to analyze the existing high-level organizational structure of the County and identify potential opportunities to improve staffing, operational, and service delivery efficiencies through any combination of: management system changes, reorganization, modernization, and emerging technologies. Increasing efficiency through process improvements and technology can lead to lower future staffing growth as demand continues to rise, as well as acting as a "force multiplier" for existing staff.

Process

During the data collection activities, DSA team members interviewed staff across the departments and distributed questionnaires that included items relating to anticipated changes in service demand, staffing forecasts, and ideas for improving efficiency. In addition, our team met with internal cross-functional task teams—namely Digital JeffCo and Resilient JeffCo—to understand the charter of each team and discuss approaches for using technology and management strategies to increase efficiency.

While we recognize that many county departments have elected leaders and highly specialized services, there are many benefits to coordinating among the different organizational units. From our observations, we found that county functions have their own internal support arrangements and little cross-functional alignment and cooperation. Promoting inter-departmental communications and coordination would improve customer service and increase efficiency, particularly in cases where there are shared customers. With that in mind, many of the recommendations below are intended to engage all departments in a dynamic planning and implementation process.

Long-Range Planning

To plan for future staffing and service delivery, it is important to understand the potential impacts of economic, demographic, and technological trends, and to determine the projected fiscal impact on the organization. Using a dynamic system that allows for scenario modelling, where staff can determine what the impact of discrete decisions could be and provide county leaders with strategies for budgeting that balance short-term needs with long-term financial resiliency.

To accomplish that, we recommend that the County use long-range financial planning tools to anticipate future resource needs and plan for possible external impacts. These tools can include a strategic plan, long-term financial forecasts, performance-based budgeting, capital sinking funds for routine equipment replacement, funding of long-term liabilities (such as pensions and OPEB), and planning for unpredictable influences (natural disasters, economic downturns etc.). A financial forecast will provide the rationale and context for most of the other recommendations, and help leaders recognize potential resource needs and opportunities.

The foundation of good long-range planning is a countywide strategic plan. Strategic plans provide staff with: 1) a concrete vision ("why" we do what we do); 2) mission ("how" we intend to do it); 3) and goals ("what" we're going to do) for the next two to five years. The following key components of strategic business planning are provided as an overview of the elements we recommend for inclusion in the process.

A vision is a clear and concise statement of where the agency wants to be in the future. Setting a vision is a fundamental element of the strategic planning process. All goals, objectives and strategies are directed toward achieving an established vision for the future.

A mission statement provides the purpose of the organization and guides the prioritization of opportunities. It defines what the county stands for and what it will do. The mission also directs the day-to-day actions of an organization and its employees and informs customers and stakeholders about programs and operations.

Values are the core operating principles of an organization. Values govern the actions and behaviors of Jefferson County leaders and employees to effectuate the mission and vision of the organization. Examples include professional excellence, innovation, responsiveness, leadership, teamwork and integrity.

Goals or priorities provide clear guidance about the direction and focus of the organization, budget decisions and allocation of other resources, such as staff time. They state the direction the organization will move over time and the desired outcomes to be achieved. They are frequently framed for specific areas of policy interest, such as the principal areas of service. Goals provide the larger meaning and context of the specific actions the county takes. They help the executive team decide which of the many worthy projects should be done and when, within available resources.

Goals to achieve the vision are set to guide the development of objectives or strategies and success indicators. Goals must be meaningful and attainable.

Objectives or strategies are the means to achieve the goals. They describe an approach or method and begin to answer key questions: How will we go about accomplishing the goal? What will we do to realize the goals? Who is responsible for meeting this goal? How will we know if we are on track to meet our goal? As the county develops a performance management system, key performance indicators can be developed for each goal to help track the overall success of the plan.

Lastly, an Implementation Action Plan is the blueprint for carrying out the strategic plan. It contains the detailed steps that must be taken to ensure that the goals and strategies are achieved. An action plan provides a framework for determining specific timelines, assignments, and resource allocations. It is designed to be a management tool to help the organization assure that goals are attained. It is also well-suited for periodic check-ins about progress, changes or challenges.

There are many ways to develop a useful strategic plan, but the most effective include robust environmental scanning; understanding and accounting for resident and business needs and expectations (including market segmentation); community engagement; vendor and partner relationships; and a structure and schedule for reporting outcomes.

Well-deployed plans allow each employee to see how their day-to-day activities support departmental objectives that help meet countywide goals and achieve the county's mission and vision. It also aids departments in aligning existing resources with overall policy direction.

Development of a long-term fiscal model can serve as a fundamental resource in long-term service planning for the county, particularly one that can be used to model different scenarios involving county expenditure and revenue variables.

To be useful, the model should have a dashboard so that assumptions can be easily changed with respect to revenue growth, pension obligations, expenditure assumptions by line item, and other factors.

Continuous Improvement

Given the constant evolution of customer needs and service delivery tools, we recommend that the county establish a performance management system to understand, monitor, and improve ongoing operations. This includes collecting, validating and analyzing data; reporting through balanced scorecards or dashboards; monitoring performance on a frequent basis for potential corrective actions; and reporting performance. This provides a framework for accountability, as well as the data for financial planning, strategic planning, and process improvement.

We also recommend that the county provides training and facilitation for process improvement projects to key staff in all departments. These staff members can then identify potential process improvement candidates; apply appropriate business process improvement tools; and implement improvements. Done consistently, these projects can reduce the need for additional staff over time by improving the efficiency of service delivery processes.

Toward the same end, the county should continuously assess potential software and hardware applications to improve service delivery. Some areas to focus on include self-service options; automation; customer relationship management; cross-functional data sharing; knowledge management; and continuity of operations and disaster recovery. Leveraging technology can also reduce the need for future staff augmentation and allow the county to exploit attrition (e.g., retirements and resignations) for cost reduction.

Lastly, we recommend that the county conduct a biennial internal services survey to determine satisfaction with internal services (e.eg., human resources, information technology, fleet, facilities, payroll, etc.) and identify opportunities for improvement. Survey results can be used to frame customer focus groups, policy changes, advisory groups, or service level agreements.

Workforce Development

County staff are it's the most-important resource. We recommend that the county develop a talent management plan that includes specific goals and objectives for employee training; career development; mentoring; leadership and supervisory skill development; employee recognition; employee performance evaluation; succession planning; internal communications; and change management. Change management strategies and tactics should be customized to support key initiatives. This approach will develop staff for promotional opportunities and reduce the need for outside hiring at managerial levels, as well as improve the skills and knowledge of the workforce.

At the outset of this project, a County Commissioner stated, "This is less about reorganization and more about resource reallocation." It was estimated that 30% of county employees are eligible to retire soon. For resource reallocation to occur in a thoughtful manner, a definitive plan needs to be developed of what the expected changes will be and what response will be most effective. The plan should begin with a detailed analysis of the employee retirement potential over the next five to ten years. This information, when completed, can then be used in conjunction with the staffing projections included in this report to rationalize how employee resources should be reallocated.

Organizational Structure

In an organization as large as Jefferson County, direct supervision and ongoing communications become challenging with one County Manager and one Deputy County Manager. We recommend that a third senior executive be added to provide additional oversight and accountability. A common way of dividing the work would be for one assistant to oversee internal services departments and the other to oversee external, customer-facing departments. Depending on the backgrounds of the assistants, other structures can also work by aligning skills and experience with the departments they oversee. This would also free up more of the County Manager's time for interaction with elected officials and policy deployment.

When practical, we recommend that the county encourage the use of contract employment for positions that may only be needed during peak demand of the business cycle or in areas where the service delivery model is undergoing change. Contract employees can be renewed as needed but know up front that it is a limited engagement. Having this tool as an option helps departments respond to short-term changes.

Another way to reduce future space needs is to identify work assignments that are appropriate for non-traditional work arrangements and develop policies for adopting them.

Technology

A critical step in leveraging technology to increase efficiency is to develop and implement technology master plans. We recommend that the county set a goal of developing a technology master plan for each county department within 12 months and subsequent adoption of a Countywide Technology Master Plan the following year.

While complete centralization of information technology may not be practical, the county should consciously pursue effective departmental interoperability and support. The IT department should appoint a liaison to become conversant with the state of the art for technology in each county department and service. The liaison would work with designated department's leadership to develop the plan for applications and systems appropriate for the department and prepare a business case analysis for implementation. The County IT Committee will use the business case analyses to develop a recommended County Technology Master Plan for the County Manager and County Commissioners.

One key area for improvement is in the development of a Customer Relationship Management system across all county departments. This can provide the backbone for a future customer service call center/311 approach. Customer service staff can then be trained across departments, leading to economies of scale and fluid reassignment of resources as needed. In addition, customers of each department and sub-program can be recognized across services to better manage their needs. For example, in Human Services, diverse programs can provide a true "continuity of care" approach.

We also recommend that the county build on the current web-enabled services to provide all compatible programs online. There are many existing and future technologies that will provide automated and self-service options for county service customers. Each should be evaluated and implemented where it would reduce the transaction costs, increase availability, and improve customer service.

Other areas that should be evaluated in the planning process include providing field workers with laptops or tablets that provide access to applications in departments.

DEPARTMENTAL OPPORTUNITIES

Below we have provided observations and recommendations that are function-specific and organized by department, in alphabetical order. These were culled from the open-ended questions on the questionnaire, through interviews, and at cross-functional task team meetings. There are no observations for the Assessor (elected), Coroner (elected), and Public Trustee that would have an impact on future staffing or facility needs.

Clerk and Recorder (Elected):

- The motor vehicle unit suggested colocation with Assessor and Recorder for mobile home titling support service. This is an area where linking the databases of each agency could reduce the need for customers to have to go to multiple sites.
- Integrate applications and data to allow customer service counters to process multiple cross-functional requests.
- Based on questionnaire comments, it seems that the liquor licensing and special event permitting processes are good targets for technology upgrades.

County Attorney:

- Software used by Assessor does not work for Board of Equalization. Need appropriate software bridge to Assessor software to assure compatibility.

Development & Transportation:

- A customer-friendly option is to allow an applicant to schedule an appointment for unified plans review and markup at a single session with all reviewing agencies. The applicant leaves the meeting with a marked up set of plans in one day as opposed to waiting for one or two weeks to receive comments. Fees for such an option are usually a premium rate. Jurisdictions that have this option available have seen a reduction in average turnaround time for plans reviews.
- Better customer service for plans reviews and approval are strongly linked to the application of IT to the plans review process. Better customer service in this area is typically translated as shorter turnaround time for reviews and reduced rework due to errors, each of which translates to potential for reduced staffing needs. A fee system that is structured to include additional fees for subsequent plans reviews and follow-up inspections provides incentives for customers to submit accurate plans, rather than using county staff to identify problems. Agency bulletins to architects and engineers citing the ten most common reasons for needed plans corrections also helps reduce the need for subsequent reviews.

- Evaluate future demand for engineering service by comparing the next five years capital budget for roads, bridges, transportation projects to previous five years capital budget for same type projects by dollar amount and number of projects.

District Attorney (Elected)

- The D.A.'s programs for diversion and the policy on bail for non-violent, low-income defendants will have a significant impact on future daily population in the county jail. Adopt state-of-the-art diversion programs, home incarceration and progressive bail policy/guidelines for non-violent, low-income defendants who cannot afford bail.

Facilities Management:

- Centralize facility capital planning, construction management, department space requests, and workstation design through Facilities Management. Actual work may be performed by building, or department-specific facilities personnel, but all projects should be evaluated by the same standards and prioritized in the long-term facilities capital plan. The exception to this recommendation is that the Sheriff should retain control of operations for Detention Center Complex.
- Contract out all significant space planning projects, especially relative to replacement of existing furniture systems with contemporary ones.
- Grounds services should be awarded based on competitive bids, including a bid from any current county agency. This approach, managed competition, is useful for most commodified services, such as grounds maintenance, janitorial, and other services where the public sector pays a premium for in-house services.

Finance and IT

- Accounting and Purchasing Division
  - Use on-line procurement technology to expedite the procurement function.
  - Review departmental accounting positions to determine whether further centralization would increase efficiency.

Information Technology

  - Review departmental information technology positions to determine which are best kept in departments for specific applications and which are best shared across multiple departments to leverage economies of scale.
  - Consolidate IT infrastructure, such as networks and data centers to provide for the most efficient use of equipment.

Fleet:

- Centralize fleet services where possible to reduce operations cost and vehicle/equipment replacement cost.
- Maintain fleet parts inventory through a just-in-time system by an outside vendor.

Human Services

- Develop and implement a customer case management system linking all service programs provided and connect it to other agencies such as Public Health and Sheriff that service similar customers. Case management should include the development of outreach protocols for contacting and proactively managing populations that are unable or averse to using technology.
- Equip staff on customer case management technology and cross-trained to handle all forms of assistance provided. This would eliminate the "courthouse shuffle" and enhance the customer experience.
- Implement software to guide eligibility determination and enrollment protocols to assure consistency and transparency.
- Assess the potential to outsource some of the department's activities to nonprofits or to use outside organizations to provide service scalability. It looks like Mental Health and Disability services are outsourced to vendors, which could provide a model.
- Determine the potential impact of expected demographic shifts. The largest population cohort increase projected from 2015 through 2035 is the over 65 cohort with a 77% increase. This portends a significant increase in demand for many human services programs.

Justice Services

- It would be useful to modify the DA's diversion programs, so that after determining that a diversion program placement is appropriate by the DA's staff, the actual management of the person placed in the program is carried out by the Division of Justice Services staff. This could make it easier to provide holistic assistance to persons in diversion programs.

Public Health (Appointed)

- A case management system could link customer service to take a holistic approach to each agency's programs. Such a case management system would also allow customers at a Public Health facility to be screened/ enrolled in human services programs as appropriate without having to do the "courthouse shuffle."
- Assess the potential to outsource some of the department's activities to nonprofits or to use outside organizations to provide service scalability. One approach is to find non-profits capable of delivering County services at the scale and quality needed, and another is to link nonprofit services in support of county-provided services to reinforce continuity of care. Both require an understanding of the services available and an ongoing relationship between County staff and local community organizations.

  Some of the areas typically included are:

  - Substance abuse treatment (inpatient and outpatient care, residential recovery, detoxification, information, education, prevention, and early intervention);
  - Mental health services (acute inpatient care, long- term care, day treatment, and outpatient care);
  - Indigent medical care and support (shelters, meals, clothing),
  - Children's services (daycare, physical exams, medical, nutrition, etc.);
  - Women, Infants and Children (WIC) nutritional services; and

- Other public health issues (adult health screening, HIV/AIDS testing and counseling, communicable and infectious disease control, immunizations, family planning, sexually transmitted diseases, home nursing visits, etc.).
- The first step would be to inventory available nonprofit services and see where there is overlap or connection to existing County programs.
- Determine the potential impact of expected demographic shifts. The largest population cohort increase projected from 2015 through 2035 is the over-65 cohort with a 77% increase. This portends a significant increase in demand for many public health programs.

Sheriff (Elected)

- Identify unincorporated areas of Jefferson County that are likely to be annexed to an incorporated jurisdiction and evaluate the impact on the need for Sheriff's coverage.
- The Sheriff has indicated that predictive modeling technology is being researched for implementation.
- If the Sheriff is providing services to an incorporated jurisdiction, the service cost model should be evaluated to assure full cost recovery.

Treasurer (Elected)

- Customer service functions should be in proximity to the Assessor and Clerk Recorder.
- Crosstrain staff among Treasurer, Assessor, and Clerk Recorder to provide all available service needs. This would allow for dynamic balancing of workloads, as Treasurer workload is seasonal.

COUNTY SERVICE DEMAND AND STAFF FORECASTS

Forecasting Methodology Overview

The fundamental premise used as the basis to begin with forecasting staff was that: overall county population levels and associated growth dictate future demand for county services, and in turn, the need for staff.

In general, the following staff forecast was developed using a multi-faceted approach that involved:

1. Requesting departmental representatives to provide their best-informed estimates of future staffing needs as part of completing a more comprehensive questionnaire;
2. The Consultant developing alternative sets of forecasts based on conducting statistical analyses of historical staff versus past workload and/or population change over the previous 10-years, and then applying those trends to forecasted population levels and corresponding workload;
3. Reviewing the resulting alternative forecasts with the department representatives;
4. Where appropriate, modifying the assumptions used to account for a variety of factors that could have skewed the forecast (for example, the previous severe recession, the implementation of the Affordable Care Act);
5. Collectively deciding upon a most-likely and recommended forecast to use only for facilities planning purposes.

6. Obtaining Board of Commissioners approval to utilize the final forecast for the purposes of developing this facilities master plan.

Staff Forecasting Paradigm

Lastly, regardless whether these forecasts are realized at an earlier or later date that shown, what is paramount to this project is that the County proactively plans to have necessary facilities place to support forecasted population, workloads and staffing levels, whenever they occur.

Staff Forecasting Methodology - Detailed Explanation

Staffing projections provided here were developed on a departmental, and in the case of larger departments, on a division-by-division and/or functional basis. Further, the aggregated departmental projections were grouped into the following major functional groupings: General Government, Infrastructure and Development, Services, Law and Justice, Human Services and Health. Doing so enabled all those involved to assess and cross-check each individual department's projections against like and/or inter-related functions, which enabled us to identify any significant variances in resulting forecast growth rates, and where necessary, to revisit and adjust a specific forecast as appropriate.

Exhibit 3.3: Master Plan Departmental Functional Aggregates

GENERAL GOVERNMENT	INFRASTRUCTURE & DEVELOPMENT	LAW & JUSTICE	HUMAN SERVICES
Assessor	Development & Transportation	Coroner	Bus., Fin. & Adm.
Board of County Commissioners	Facilities Management	Courts	Aging Adult & Child Sup.
Clerk & Recorder	Fleet Service	District Attorney	Child Youth & Families
County Attorney	Open Space	Probation	Com. & Workforce Devel.
County Manager		Sheriff	Community Assistance
Finance & IT			Head Start
Surveyor			**PUBLIC HEALTH**
Treasurer			Administrative Services
Public Trustee			Community Health Serv.
Justice Services			Environ. Health Serv.
			Health Promotion & Lifestyle

The Project Team developed a set of statistically based alternative staff projections using a variety of selected historic staff versus workload and/or population ratios, and/or assumed growth rates, and applied them to the adopted total county population forecast, or a selected forecasted service demand indicator. To this end, the Project Team utilized the following methodology:

1. Compiled Historic Staffing and Service Demand Data: The Project Team requested, compiled, and reviewed data County information including current and historic budget books, recent planning documents and other published materials. Given the in-depth staffing and service measure data available, the project team compiled 2006 through 2017 service demand and staffing data wherever available, but principally from adopted budgets and information previously gathered by the Budget Office.

2. Use of Departmental Questionnaires: The project team developed a questionnaire tailored for the specific need of the Jefferson County Facilities Master Plan. The questionnaire incorporated the adopted budget's historic staffing requested that respondents provide input relative to:

   a. Review of historic service demand and staffing trends from 2006 through 2017 from adopted budgets,

   b. Providing or supplementing historical workload indicator statistics and corresponding staffing levels over the stated timeframe;

   c. Providing their best estimate of future staffing needs for each responding unit

   d. Identifying any changes in technology, policies, legal mandates, funding levels, or other factors that may have impacted historical staffing levels, and/or were expected to impact those in the future.

3. Develop Preliminary Staffing Projections: Although the questionnaire requested departmental input on staff projections, it is frequently difficult for department managers to forecast staffing out for the 20-year study period (Most managers are accustomed to planning for a one or two-year budget cycle but are not accustomed to long range forecasting.). Therefore, to supplement and validate the inputs received, the Project Team used historic population, service measure data, and staffing data for each department to develop a preliminary set of "discussion" forecasts. The forecasts typical covered a wide-range including; slower than historic growth, equivalent to historic growth and faster than historic growth. These forecasts were developed using three principal techniques:

   a. *Service Demand Forecasts:* Historic data was used to first analyze the relationship between population and service demand. Next, the relationship between staff and service demand was analyzed. Often, this analysis resulted in several ratios which in some cases, could logically be applied to population forecasts to project staffing. In a simple hypothetical example:

      New residents might require new housing units at rate of 50 units per 1000 new residents. Building inspectors can review 100 units annually service. If a population grows by 10000 people, then 500 new housing units would be required and a total staff of 5 inspectors might be required to handle the workload.

      Using population estimates and forecasts from the Demographer at the State of Colorado Department of Local Affairs (and reviewed by the Jefferson County Demographer) Project Team first developed the ratio of service demand to population using historic data. Staffing per service measure was developed using data from the adopted budget and additional data provide by the Budget Office. These two ratios were then applied to forecasts of population to first forecast the demand for service, then the required staff to meet that demand.

      In some cases, a subcategory of population was shown to be more relevant to the forecast of service demand and staff. For example, for Human Services organizations that serve children may be more accurately forecasted by using the forecast of Population for the age cohort 0-17, while the sheriff's deputies that patrol unincorporated areas may be more accurately forecast with population forecasts for unincorporated areas.

b. *Staffing trends based directly on Population* Regression Analysis: The trend between population and staffing can be analyzed and staffing projected based on population forecasts. In this case a trend line was developed, and a forecast made based on the State's population forecast.

c. *Other:* For some units, forecasts based on economic, demographic or service demand changes do not make sense. Staffing may be fixed by regulation (E.g. the number of county commissioners) or as function of overall staffing levels (such as Human Resources staff). In these cases, the Project Team incorporate alternative forecasts wherever relevant.

The goal of the preliminary forecasts was to serve as the basis for an in-depth discussion with department managers. By providing departments with an understanding of expected county growth both in terms of population and service demand, all parties involved would have the most complete set of information available to collectively craft a most likely forecast of future staffing needs that is tempered by the likely ability of the County to fund those positions.

d. Review of the Questionnaire and Preliminary Forecasts with Managers: Thanks to the diligent efforts of the Facilities Management team, 100% of the surveys were returned and meetings were scheduled with the department and division managers. The project team reviewed both the surveys and the preliminary forecasts with each of the department and division managers to ensure that the Project Team understood all factors influencing the potential forecasts including: a) past and present staffing; b) historic service demand and its relationship to population; c) potential changes to funding; d) potential changes to service delivery either from technology change, regulatory change, or service delivery; and any other factors affecting staffing and service delivery.

4. Validation of Macro-Level Forecast: Once the review of the preliminary service demand and staff forecasts was complete with department and Division Managers, the Project Team then adjusted and compiled the alternative forecasts including the department-generated projections and selected by consensus a specific recommended forecast. Finally, by compiling the data to a departmental, functional and county-wide level, the data was prepared for review by the Project Steering Committee to resolve any remaining discrepancies and most importantly, to obtain county-approval to use a singular and specific bottom-line forecast for each department and/or major division.

5. County Adoption: Lastly these forecasts were presented to and adopted by the County Board of Commissioners to be used, albeit *solely for the purposes of this facilities master plan.*

COUNTY STAFF FORECAST DETAIL

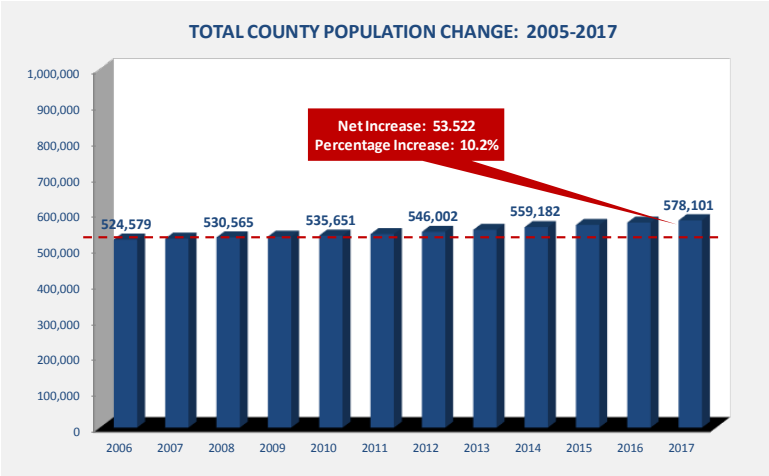
Historical Trends Analysis

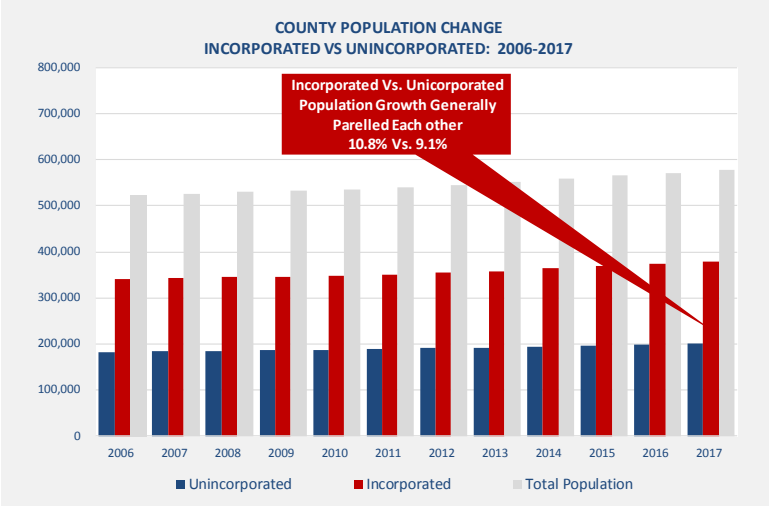
County Population:

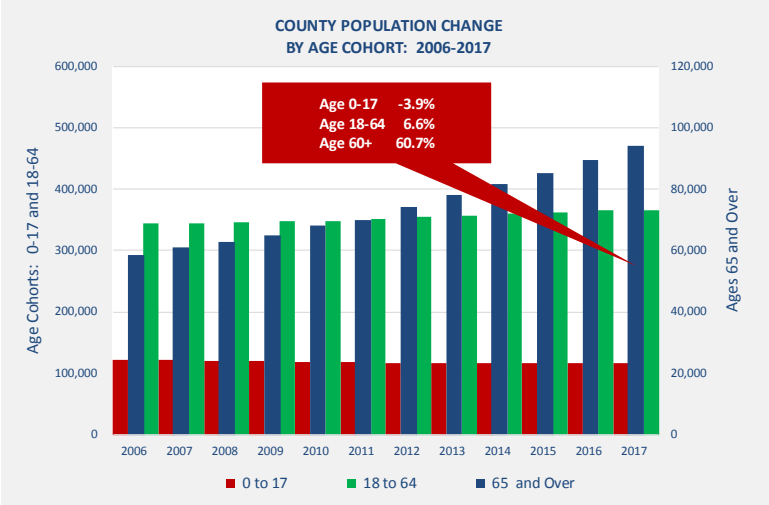
Between 2006-17:

- Total County population increased from 524,579 to 578,101 which equates to a net increase of 53,522, or 10.2%.
- The growth rates in incorporated versus unincorporated areas closely paralleled each other:
  - The incorporated areas increased from 341,199 to 377,971 persons, equating to net increase of 36,772 people, or 10.8%.
  - The unincorporated areas increased from 183,380 to 200,130 persons, which equals a net increase of 16,750 people, or 9.1 %
- In contrast, the changes in population by age cohort varied significantly:
  - Ages 0-17 declined, from 122,013 to 117,290 persons, equaling a net change of -4,723 persons, or -3.9%;
  - Comparatively:
    - Ages 18-64, increased from 343,928 to 366,595 persons, corresponding to a net change of 22,667 persons, or - 6.6%; while,
    - Ages 60+ increased substantially, from 58,636 to 94,214 persons, corresponding to a net change of 35,578 persons, or -60.7%

As will be demonstrated in the detailed information contained in this Volume and its associated Appendices, the overall increase in population has directly impacted demand for county services, especially within Human Services and Public Health.



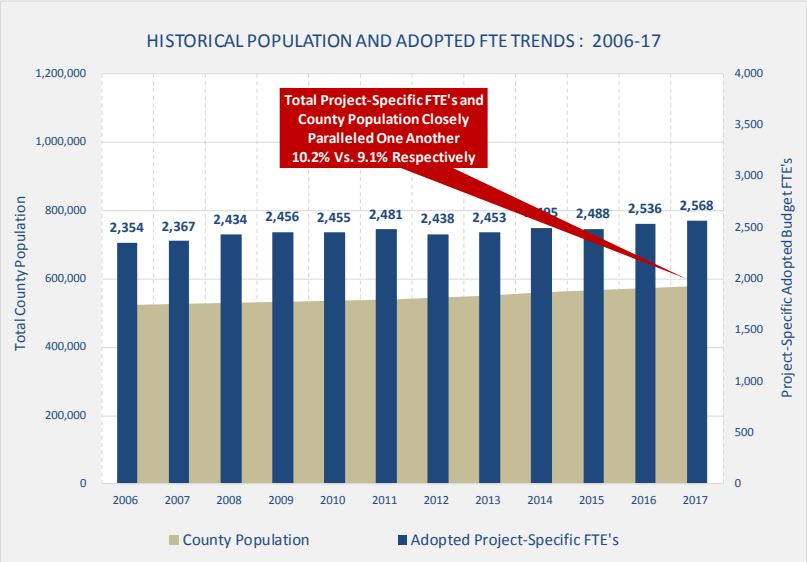


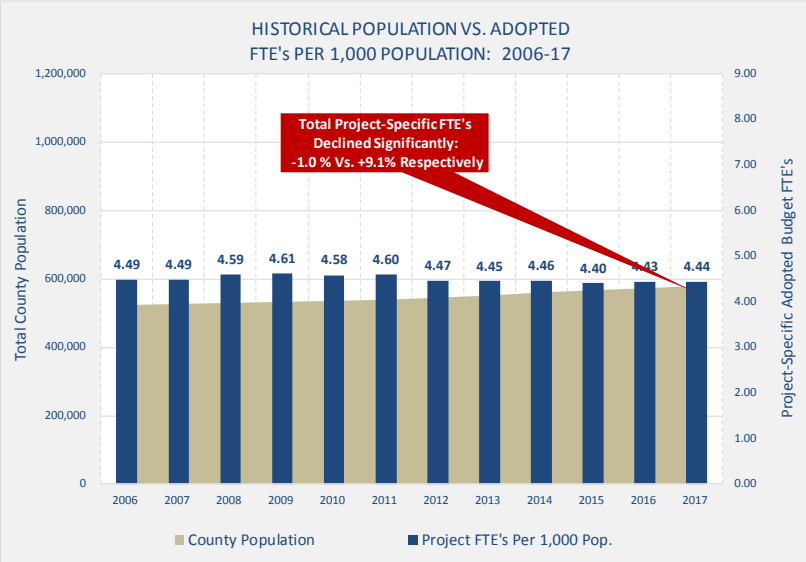


County Historical Staffing Levels and Analysis (2006-17):

- Total master plan project-specific Adopted Budget FTE's increased from 2,354 to 2,568 FTE's, corresponding to a net increase of 214 FTE's, or 10.8%.
- Although the County did experience a decline in FTE levels as of result of the "great recession," overall staffing levels soon increased once again, resulting in the percentage increase stated above, which exceed the corresponding increase 9.1% increase in population
- Correspondingly, when viewed from an adopted FTE versus population perspective, the rate of FTE's declined from 4.49 to 4.44 per 1,000 population, equating to a net percentage decrease of minus 1%.

More specific annualized data relative to this discussion is provided below, while detailed information on a department-by-department and division-by-division basis is provided in this Volume's Appendices.





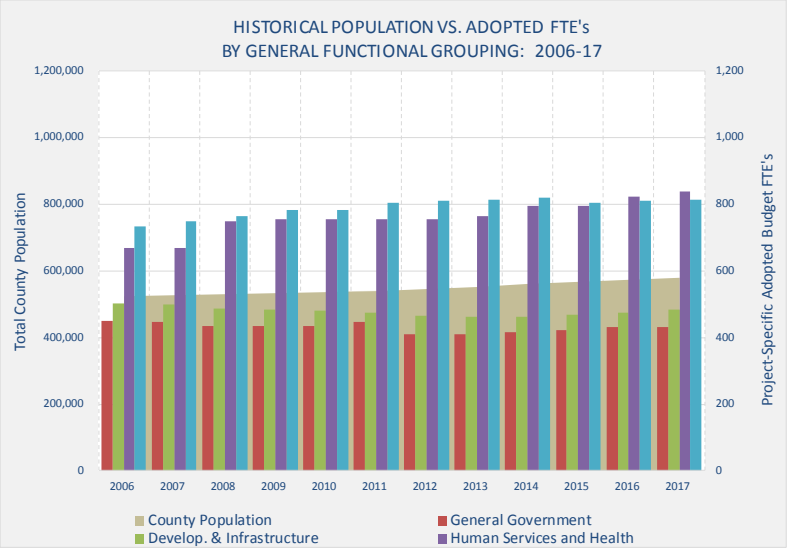
	ADOPTED BUDGET DATA												ANALYSIS 2006-17	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	16,750	9.1%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	36,772	10.8%
Total	**524,579**	**527,120**	**530,565**	**532,606**	**535,651**	**539,782**	**546,002**	**551,695**	**559,182**	**565,230**	**571,775**	**578,101**	**53,522**	**10.2%**
Project-Specific FTE's														
FTE's	2,354	2,367	2,434	2,456	2,455	2,481	2,438	2,453	2,495	2,488	2,536	2,568	213.97	9.1%
FTE's Per 1,000 Pop.	4.49	4.49	4.59	4.61	4.58	4.60	4.47	4.45	4.46	4.40	4.43	4.44	(0.05)	-1.0%

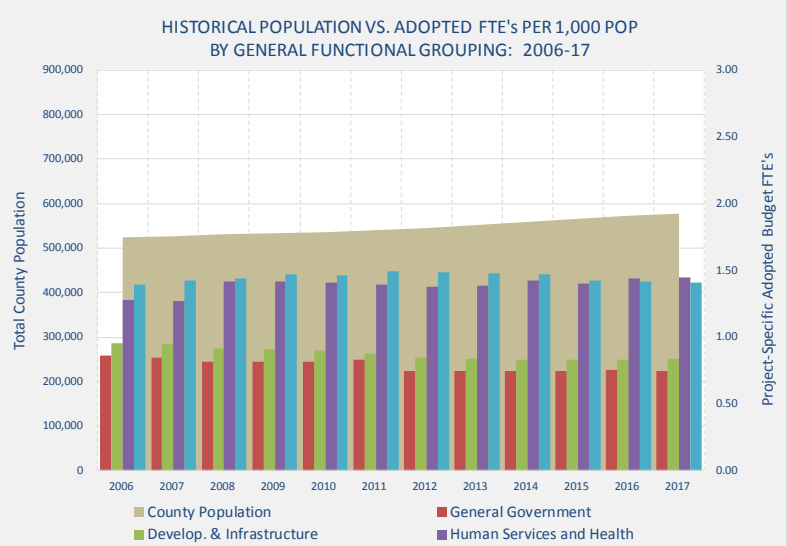
County Historical Staffing Levels and Analysis (2006-17) *(continued)*:

As shown in the accompanying charts and matrix, although overall staffing level changes closely paralleled that of population, the changes by departmental functional aggregates, and indeed, each department were far from uniform.

- *General Government* functions staff declined by 12.9% over the entire timeframe analyzed, showing a generally steady decrease between 2006-2013, before beginning to increase through year 2017.
- Development & Infrastructure functions generally paralleled that of General Government, having 12.5 % decline.
- The Human Services and Public Health functions experienced significant growth –189 FTE's, or 25.2%.
- Meanwhile, the FTE levels of Law and Justice functions, closely paralleled population change, which is very typical of County functions nationwide.

Clearly, both General Government and Development & Infrastructure functions where impacted by declining County revenues during the great recession and as





	ADOPTED BUDGET DATA												ANALYSIS 2006-17	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Total County Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	53,522	10.2%
Total Project-Specific FTE's	**2,354**	**2,367**	**2,434**	**2,456**	**2,455**	**2,481**	**2,438**	**2,453**	**2,495**	**2,488**	**2,536**	**2,568**	**214**	**9.1%**
General Government	451	448	434	434	435	447	409	411	417	421	431	433	(18)	-4.0%
Develop. & Infrastructure	501	500	487	485	481	476	464	463	463	469	474	483	(18)	-3.6%
Human Services and Health	670	670	750	756	756	754	754	765	795	794	823	838	169	25.2%
Law & Justice	733	750	764	782	783	805	811	814	821	804	809	815	82	11.1%

	ADOPTED BUDGET DATA												ANALYSIS 2006-17	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Total FTE's/1,000 County Pop.	4.49	4.49	4.59	4.61	4.58	4.60	4.47	4.45	4.46	4.40	4.43	4.44	(0.05)	-1.0%
General Government	0.86	0.85	0.82	0.82	0.81	0.83	0.75	0.74	0.75	0.75	0.75	0.75	(0.11)	-12.9%
Develop. & Infrastructure	0.95	0.95	0.92	0.91	0.90	0.88	0.85	0.84	0.83	0.83	0.83	0.84	(0.12)	-12.5%
Human Services and Health	1.28	1.27	1.41	1.42	1.41	1.40	1.38	1.39	1.42	1.40	1.44	1.45	0.17	13.6%
Law & Justice	1.40	1.42	1.44	1.47	1.46	1.49	1.48	1.48	1.47	1.42	1.41	1.41	0.01	0.8%

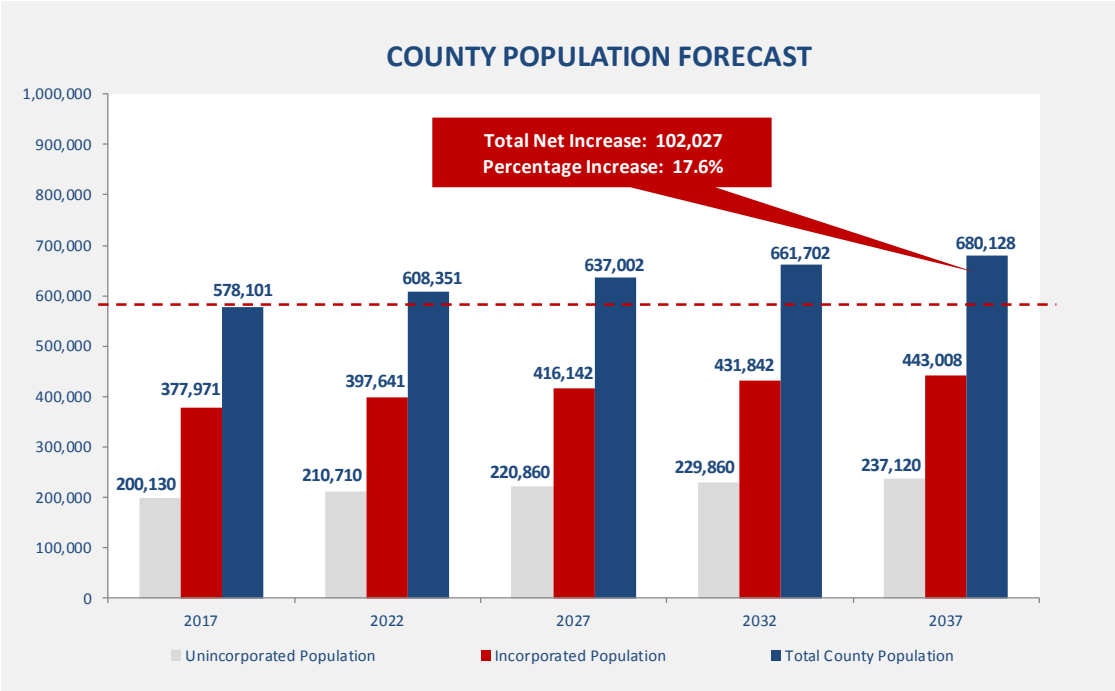
the economy rebounded, gained back a portion of those declines. The question moving forward is to what, if any, this trend will continue –a subject which will be discussed later in this volume.

The significant FTE increases in the Human Services and Public Health functions can be attributed to a wide ranging and complex set of factors (which are not the subject of this Facilities Master Plan), which included a rapidly aging county population, the "great recession," growing legal and illegal substance abuse, homelessness and more. Given that these functions have multiple sources of funding, they were not constrained as were those departments within General Government.

County Population Forecast

As shown below, between 2017-37, the population of Jefferson County is forecasted to increase from 578,101 to 680,128, equating to a net increase of 102,027 persons, or by 17.6%. This growth will occur relatively uniformly between the unincorporated and incorporated areas.[1]

Exhibit 3.4: Population Forecast



	Estimate	Projections				Analysis 2017-2037	
	2017	2022	2027	2032	2037	Net. Inc.	% Inc.
Unincorporated Population	200,130	210,710	220,860	229,860	237,120	36,990	18.5%
Incorporated Population	377,971	397,641	416,142	431,842	443,008	65,036	17.2%
Total County Population	**578,101**	**608,351**	**637,002**	**661,702**	**680,128**	**102,027**	**17.6%**

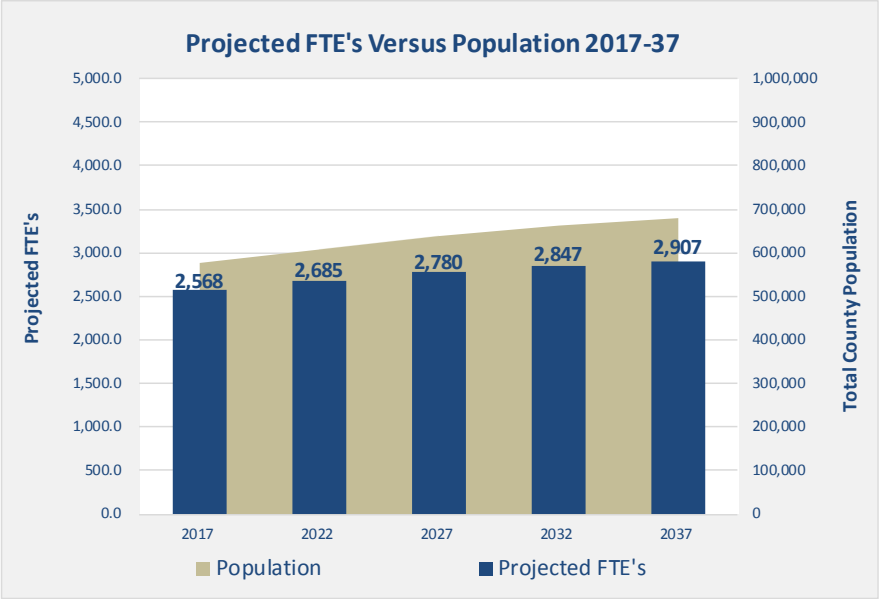
[1] Data Source: Colorado Department of Local Affairs, State Demography Office; Table III-C-1 PRELIMINARY POPULATION FORECAST FOR COLORADO COUNTIES 2000-2050; Data Source: Unincorporated Estimates from Jefferson County Planning Office, Demographer, April 2017.

Project-Specific Staff Forecast:

Using the methodologies discussed, the Project Team developed forecasts of full-time equivalent positions, which the County has approved for the purposes of this 20-year master plan.

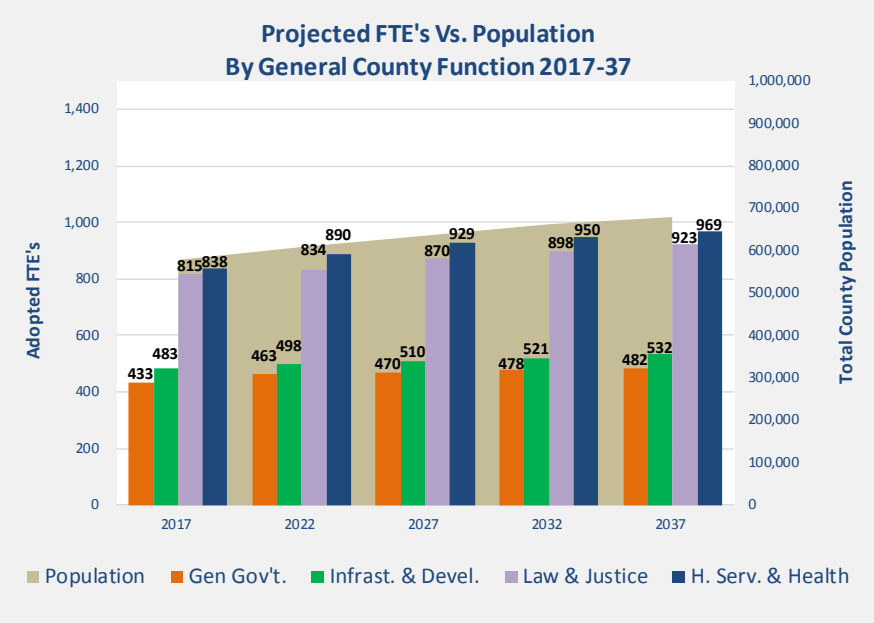
As shown in the side charts and matrices between 2017-37:

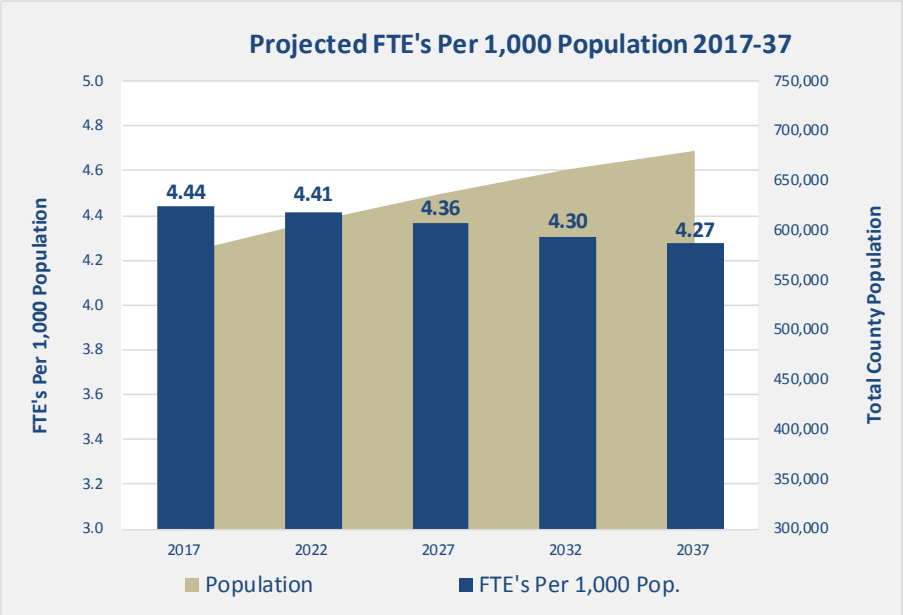
- FTE's have been forecasted to increase from 2,568 to 2,907, which equates to a net increase of 339 positions, or 13.2%.
- This overall increase is somewhat less than total county population which has been forecasted to increase 17.6% over the same timeframe.
- In contrast to the past 10-years, the comparative percentages of change for each top-level function grouping will largely correspond to one another, ranging from a low of 11.5% for General Government functions, to a high of 15.6% for Human Services and Public Health.
- The highest projected increases in <u>number</u> of FTE's would occur in Law & Justice and Human Services and Public Health functions –almost double that of General Government and Development & Infrastructure.
- Given that FTE's growth would occur at a slower rate of population, correspondingly, the combined FTE rate per 1,000 population would decline from 4.44 per 1,000 total County population to 4.27, or by 0.17 FTE's and minus 3.7%.



ADOPTED FTE POSITIONS

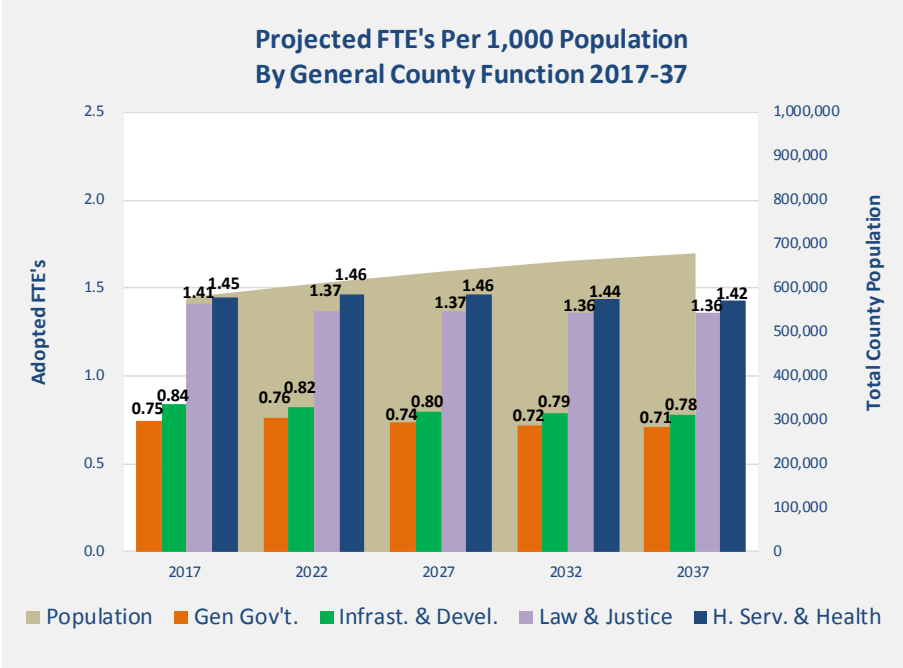
	CURRENT	PROJECTED				ANALYSIS 2017-37	
	2017	2022	2027	2032	2037	Net Change	% Change
Population	578,101	608,351	637,002	661,702	680,128	102,027	17.6%
Gen Gov't.	433	463	470	478	482	50	11.5%
Infrast. & Devel.	483	498	510	521	532	49	10.2%
Law & Justice	815	834	870	898	923	109	13.4%
H. Serv. & Health	838	890	929	950	969	131	15.6%
Totals	**2,568**	**2,685**	**2,780**	**2,847**	**2,907**	**339**	**13.2%**





FTE'S PER 1,000 POPULATION

	CURRENT	PROJECTED				ANALYSIS 2017-37	
	2017	2022	2027	2032	2037	Net Change	% Change
Population	578,101	608,351	637,002	661,702	680,128	102,027	17.6%
Gen Gov't.	0.75	0.76	0.74	0.72	0.71	(0.04)	-5.2%
Infrast. & Devel.	0.84	0.82	0.80	0.79	0.78	(0.05)	-6.3%
Law & Justice	1.41	1.37	1.37	1.36	1.36	(0.05)	-3.6%
H. Serv. & Health	1.45	1.46	1.46	1.44	1.42	(0.03)	-1.7%
Combined	**4.44**	**4.41**	**4.36**	**4.30**	**4.27**	**(0.17)**	**-3.8%**



Staff Forecast by Functional Aggregate and Department

The ensuing paragraphs provide further projections detail on a department-by-department basis in conjunction with supporting rationales. Comprehensive and detailed data regarding the specific workload indicators and other factors used in developing these forecasts are provided in the Appendices to this volume.

General Government Functions

Exhibit 3.5: General Government Functions Staff Forecast

	CURRENT	FORECAST				ANALYSIS 2017-37	
	2017	2022	2027	2032	2037	Net. Inc.	% Inc.
Total County Pop.	578,101	608,351	637,002	661,702	680,128	102,027	17.6%
Total Project-Specific FTE's	**2,520**	**2,635**	**2,719**	**2,779**	**2,833**	**313**	**12.4%**
General Gov't. Functions Total	**433**	**463**	**470**	**478**	**482**	**50**	**11.5%**
Staff Per 1,000	**0.75**	**0.76**	**0.74**	**0.72**	**0.71**	**-0.04**	**-5.2%**
Assessor	58	58	59	59	60	2	3.3%
Board of County Commissioners	6	6	6	7	7	1	16.7%
Clerk and Recorder Subtotal	113	121	123	123	123	10	8.9%
County Attorney/BOE	36	38	40	42	43	7	19.4%
County Manager	32	34	35	35	37	5	14.1%
Finance & IT	116	125	125	126	126	10	8.3%
Surveyor	1	1	1	1	1	0	0.0%
Treasurer	13	13	13	13	13	0	0.0%
Public Trustee	9	9	9	9	9	0	0.0%
Justice Services	49	58	61	63	65	16	32.3%

General Forecast Basis/Assumptions/Rationales:

- Clerk, Treasurer, Assessor, Public Trustee: Forecasted growth is minimal, as continued economies of scale and positive IT impacts continue to provide benefits.
- DMV: there may be a possible uptick in DMV if driver's licenses shift from state.
- Finance and IT: Short-term uptick in staffing expected given continued investments in Digital Jeffco and system upgrades.
- County Attorney: Expected increases Human Services Workload and contracts.
- BCC/County Manager: Increasing need for information and constituent contact.
- Human Resources: Increases slightly in concert with overall county staffing levels.
- Justice Services:Continued increases in pre-trial activities and integration with community services agencies

Development and Infrastructure Functions

Exhibit 3.6: Development & Infrastructure Functions Staff Forecast

	CURRENT	FORECASTS				ANALY. 2017-37	
	2017	2022	2027	2032	2037	Net. Inc.	% Inc.
Total County Pop.	578,101	608,351	637,002	661,702	680,128	102,027	17.6%
Total Project-Specific FTE's	**2,520**	**2,635**	**2,717**	**2,777**	**2,831**	**311**	**12.3%**
Infrastructure & Devel. Total	**483**	**499**	**510**	**521**	**533**	**50**	**10.3%**
Staff Per 1,000	**0.84**	**0.82**	**0.80**	**0.79**	**0.78**	**(0.05)**	**-6.2%**
Development and Transp.	297	301	302	304	305	9	2.9%
Facilities	58	58	60	62	63	5	9.2%
Fleet Service	24	28	29	30	30	6	26.9%
Open Space	104	111	119	126	134	30	28.3%

General Forecast Basis/Assumptions/Rationales:

- Development & Transportation: Infrastructure largely built out; Engineering and Building Safety essentially held flat; Planning & Zoning anticipated to become increasingly complex in conjunction with County growth (7 of 9 new staff)
- Facilities: Based on building square footage to be maintained
- Fleet Service: FTE's/vehicles maintained based on 2006-16 adjusted average ratio.
- Open Space: Forecasted land acquisitions, projected based on forecasted miles of trail maintained and visitor volumes

Law and Justice Functions

Exhibit 3.7: Development & Infrastructure Functions Staff Forecast

	CURRENT	FORECASTS				ANALYSIS 2017-37	
	2017	2022	2027	2032	2037	Net. Inc.	% Inc.
Total County Pop.	578,101	608,351	637,002	661,702	680,128	102,027	17.6%
Total Project-Specific FTE's	**2,568**	**2,685**	**2,780**	**2,847**	**2,907**	**339**	**13.2%**
Law & Justice Functions Total	**815**	**834**	**870**	**898**	**923**	**109**	**13.4%**
Staff Per 1,000	**1.41**	**1.37**	**1.37**	**1.36**	**1.36**	**(0.05)**	**-3.6%**
District Attorney	179	190	199	206	212	32	17.9%
Probation	129	126	131	136	142	13	10.1%
Sheriff	492	505	523	539	552	60	12.1%
Coroner	14	14	17	17	18	4	28.6%

General Forecast Basis/Assumptions/Rationales:

- District Attorney: Historical staff/population trendline forecasted forward
  - Increasing complexity in litigation especially criminal trials, offset by large decline in juvenile caseload (success of Diversion Programs)
- Probation: State-provided projections validated by consultant team

- Coroner: Increasing rate of autopsies (contracted) despite stable death cert./pop.
  - Increased of three 3 investigators one administrative staff; ~50% less than historical rate of staff increase
- Sheriff:
  - Executive held flat
  - Criminal Investigations applied 2006-16 Avg. Adj. Rate FTE'S/Caseload
  - Patrol: address overtime issue (added 4 by 2022), forecasted at 2011-16 adj. avg. rate of FTE's/Priority 1 calls.
  - Support Services: 33% of total Sheriff increase (less support)
- Judicial Services in relation to crim. courts

Human Services and Health Functions

Exhibit 3.8: Human Services and Health Functions Staff Forecast

	CURRENT	FORECASTS				ANALYSIS 2017-37	
	2017	2022	2027	2032	2037	Net. Inc.	% Inc.
Total County Pop.	578,101	608,351	637,002	661,702	680,128	102,027	17.6%
Total Project-Specific FTE's	**2,520**	**2,635**	**2,717**	**2,777**	**2,831**	**311**	**12.3%**
Human Services & P. Health Total	**838**	**890**	**929**	**950**	**969**	**131**	**15.6%**
Staff Per 1,000	**1.45**	**1.46**	**1.46**	**1.44**	**1.42**	**(0.03)**	**-1.7%**
Human Services	676	726	758	771	782	106	15.7%
Public Health	162	164	171	179	186	25	15.1%

General Forecast Basis/Assumptions/Rationales:

- Human Services
  - Finance & Administration; Child Support; Community Assistance (part) held constant.
  - Community & Workforce Development: has ebbed and flowed, effectively use temps to accommodate peak periods.
  - Children Youth and Families: State pressures to reduce caseload
  - Aging and Adult: senior population increase by 77% by year 2037
  - Economic and Medical Assistance projected at rate of pop.

- Public Health:
  - Environmental Health is an early IT implementer with online permit application.
  - Both EH & Health promotion effectively flat.
  - Community Health growth at approx. the same rate as pop

COURTS SERVICE DEMAND AND STAFF FORECAST

Introduction

The following subsections of this Volume provide analysis and forecast of service demand and staffing for the Colorado 1st Judicial District.[2] In Colorado, all district and county level courts are staffed and operated by the State although the law requires the "county commissioners … shall continue to have the responsibility of providing and maintaining adequate courtrooms and other court facilities …"[3] The 1st Judicial District includes the Jefferson County Court, District Court, Probation Department and Judicial Administrator's Office.

All facility space and operations of the County and District Courts and the Judicial Administrator's Office are in the Jefferson County Administration & Courts Building, located in the City of Golden. The Probation Department also has a large presence in this building in addition to housing some of its operations at the Remington Building, approximately five miles to the east, in the City of Lakewood.

The Jefferson County Administration & Courts Building includes a grand foyer with various county administration offices housed in the South wing. Courtrooms, probation staff and judicial administration functions are housed in the North wing. Security for the court wing is provided by the Jefferson County Sheriff's Office (JCSO) and includes entry screening of all persons accessing the courts, security within the courtrooms whenever proceedings are taking place and general patrol of the five floors. The JCSO also provides floor patrol in the county administration wing and responds to emergency situations throughout the complex.

By their very nature, courts play the leading role in the justice system for the communities that they serve. As such, their space and facility needs are impacted by other players in the justice system including law enforcement, prosecutors, public and private defense bar, civil attorneys, victim advocates, media representatives, litigants, jurors and the public at-large. In addition, statutes and court rules can impact adjudication processes, case-flow management techniques, functioning of problem-solving courts and other aspects of court operations which affect space and facility needs.

This report is the result of applying the project team's protocols and analyses, incorporating court facility guidelines, and principles of judicial administration relative to: caseload, population, and court operating practices historically and prospectively.

Overview of the 1st Judicial District

The Jefferson County Court, which is the limited jurisdiction court, currently has 9.3 judicial officer (nine judges and 0.3 FTE magistrate) positions. The general jurisdiction District Court currently has 20.7 judicial officer (13 judges and 7.7 FTE magistrate) positions.[4] County Court has concurrent jurisdiction with the District Court for civil cases in which the amount in controversy does not exceed $15,000, foreclosure of liens, and forcible entry and detainer cases in which the judgment does not exceed $15,000; small claims cases (claims may not exceed $7,500); criminal misdemeanor and petty offenses; and issue of warrants, conduct or preliminary hearings, certain dispositional hearings, bind-over orders and admission to bail in felonies and misdemeanors. District Court jurisdiction includes all civil cases without limit, all criminal cases without limit and exclusive jurisdiction

[2] The 1st Judicial District encompasses Jefferson and Gilpin Counties; this study does not include the judiciary's facility needs in Gilpin County.

[3] Colorado Revised Statutes §13-3-108.

[4] There is a total of eight magistrates, one of which serves the district court 3.5 days per week and the county court for 1.5 days per week.

for probate, mental health, dissolution of marriage, matters involving children including juvenile delinquency, and matters involving boundaries or title to real property.

In addition, the District Court has established several problem-solving courts which are designed to address the underlying issues that contribute to criminal behavior such as substance abuse and mental health problems. Problem-solving courts vary considerably from jurisdiction to jurisdiction and by different case types within a jurisdiction, but all focus on closer collaboration with local service agencies and treatment providers in the community and stress a collaborative, multidisciplinary, problem-solving approach to address the underlying issues of the individuals appearing in court.

The problem-solving courts established in Jefferson County are:

- Veterans Treatment Court - The Veterans Treatment Court is designed to provide an alternative to incarceration for U.S. military veterans with trauma spectrum disorders. The goal is to identify and treat underlying substance abuse and/or mental health issues that have contributed to the veteran's involvement in the justice system.
- Adult Mental Health Court - This problem-solving court addresses mental health treatment needs with closely monitored supervision and focused mental health treatment. Referrals to the court can be made by probation officers, prosecutors, mental health professionals or a judge.
- Juvenile Mental Health Court - The Juvenile Mental Health Court is designed to divert certain mentally ill children out of the delinquency system and provide help and resources to these juveniles and their families. This court was the first of its kind in Colorado and one of the first juvenile mental health courts in the nation.
- Family Integrated Treatment Court - The Family Integrated Treatment Court (FIT) addresses child abuse or neglect due to parental substance abuse and works to reunite or keep families together safely. FIT Court strives to empower families to look beyond compliance and abstinence, encouraging them to make a commitment to a lifestyle of recovery.
- Recovery Court - The Jefferson County Drug Recovery Court promotes safe communities and offender rehabilitation through accountability, application of best practices in treatment, and enhanced supervision. Offenders are treated with respect but are held accountable for their actions, allowing them the opportunity to recover from chemical dependence and to live life as productive, law-abiding citizens.
- Child Support Court - The Child Support Problem Solving Court assists parents in overcoming barriers to paying child support rather than immediately requesting sanctions. Addressing barriers ultimately results in improved compliance and benefits to the families.

Individual judges and/or magistrates operate these problem-solving courts on a voluntary basis in addition to their regularly assigned caseload.

Judicial Administration services include human resources, payroll, training, operations support, language interpreting services, Jury Commissioner, Clerk of Court and other ancillary functions. The Clerk of Court function is the largest in terms of staffing, currently consisting of 59.0 FTE. The Clerk of Court is the official record keeper for all filings in both the District and County Courts. The staff file and record all judgments, orders, and decrees of court, collect payment for various fees and legal financial obligations and serve as the primary customer service component of the courts.

The Probation Department's primary responsibility is for the supervision of adult and juvenile offenders who are sentenced to a term of probation by either the county or district court. Probation Officers also prepare pre-sentence investigations in criminal cases when required. The Probation Department supervises adult and juvenile offenders who are adjudicated and placed on formal probation by the County and District Court. It is divided into functional areas responsible for case management and supervision including: Adult, Adult Specialized, Domestic Violence, DUI, Intensive Supervision Probation, Juvenile, Pre-Sentence Investigation, and Sex Offender. The Probation Department currently includes staffing of 129.15 FTE of which 104.9 are probation officers and supervisors, the Deputy Chief Probation Officer and the Chief Probation Officer.

Case Assignment & Scheduling

Cases filed in the Jefferson County and District Courts are assigned to the various judicial officers in accordance with the respective jurisdictions of the courts and the internally developed assignment protocols. With some exceptions, cases of all types are assigned to individual judicial officers based on a rotational basis. For example, the 13 district judges are each assigned a mixed docket except that one is assigned only juvenile and Family Drug Court cases, while another is assigned all probate cases along with a 66% mixed docket allocation. Among the nine county court judges, one is assigned all civil cases while all others are assigned a mix of traffic and misdemeanor cases, weekly duty rotation (initial advisements, bond hearings, temporary restraining orders) and weekly felony preliminary hearing rotation.

The district court magistrates generally handle the following types of matters:

- Detention hearings
- Temporary protective custody hearings
- Juvenile sentencing and probation revocation hearings
- Juvenile truancy cases
- Juvenile Mental Health problem-solving court
- Child support problem-solving court
- Probate appointments and emergency matters
- Duty assignment (daily rotation) which includes domestic relation and juvenile emergency matters and temporary restraining orders

The county court magistrates generally handle the following types of matters:

- Traffic infraction cases
- Small claims cases

The consolidated docketing calendar plan for the county and district courts is presented on the following pages.

Exhibit 3.9: Court Calendar (1 of 2)

JEFFERSON DISTRICT & COUNTY COURT CONSOLIDATED DOCKETING CALENDAR

(includes regularly scheduled activities – other events are scheduled as needed outside of these designated days/times)

District Court Judges – 13; District Court Magistrates – 7.3; County Court Judges – 9; County Court Magistrates – 0.7

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
DISTRICT COURT JUDGES				
7 DC Judge's in Docket 5 DC Judge's in Docket (alternating weeks) – **includes CR bond set, arraignment, sent hrgs., etc.** DC Jury Trials – **DC Judges w/in-Docket will start jury trials on Tuesday**	PR Docket 1 & 3 weeks – **Div 11; this div receives 66% of the** DC Jury Trials **Veterans Court AM – Div 8**	DC Jury Trials	**Adult MH Court – AM – Div 3** **FIT Court – PM – Div 10** DC Jury Trials	**Recovery Court – Div 4**
COUNTY COURT JUDGES				
CC Judge in Duty – Weekly – **1 J; Traffic, MIsd & Felony advisements, bond set, arrest advisements, TRO walk-in, etc.** CC Jury Trials **– 7 Js** Felony Docket **– 1 J – prelims** (rotates weekly) Civil Returns **– Div H**	CC Judge in Duty – Weekly Felony Docket (rotates divisions weekly) Civil Returns	CC Judge in Duty – Weekly CC Jury Trials Felony Docket (rotates divisions weekly) Civil Returns	CC Judge in Duty – Weekly CC Jury Trials Felony Docket (rotates divisions weekly) Civil Returns	CC Judge in Duty – Weekly Felony Docket (rotates divisions weekly) Civil Court Trials

Exhibit 3.9: Court Calendar (2 of 2)

DISTRICT COURT MAGISTRATES				
Magi Duty Daily **– 1 Mag; Domestic & Juvenile TROs** TPC Hearings – Magi rotates weekly – **1 Mag** Detn – Magi rotates weekly **– 1 Mag**	Magi Duty Daily TPC Hearings – Magi rotates weekly Detn – Magi rotates weekly **Juvenile MH Court** – All Day **– Div S**	Magi Duty Daily 3 Magi in Juvenile Dockets 3 Magi in Juvenile Dockets (alternating weeks) **– sentencing,** TPC Hearings – Magi rotates Detn – Magi rotates weekly	Magi Duty Daily TPC Hearings – Magi rotates weekly Detn – Magi rotates weekly **Truancy Docket** – AM **– Div Y**	Magi Duty Daily TPC Hearings – Magi rotates weekly Detn – Magi rotates weekly **Support Docket** – AM **– Div R** **Truancy Docket** – AM **– Div Y**
COUNTY COURT MAGISTRATE/DISTRICT COURT MAGISTRATE (1 shared magistrate – 0.7 County/0.3 District)				
Div T - Traffic Court – **mostly infractions** Small Claims 4-8 PM	Div L PR – AM – **Emergency** Div T – Traffic Court	Small Claims – AM	Division L PR – AM	Small Claims – AM

DC = District Court
CC = County Court
MAGI = Magistrate Divisions
Detn = Detention Hearings

D&N = Dependency & Neglect Dockets
PR = Probate
FIT = Family Integrated Treatment

PROBLEM SOLVING COURTS SHOWN IN WHITE

County District and County Courts Service Demand and Staff Forecast Overview

The planning process for court facilities involves the projection of future growth and a determination of its architectural implications, with respect to the operational work environment of the courts. To provide a realistic and reasonable basis for estimating future requirements for court and court-related facilities, the NCSC project team analyzed local population demographics and Colorado State Demographer projections along with historic court case filing data trends to develop future growth models for the County and District courts in Jefferson County.

Historic Caseload Analysis and Growth Trends

The primary purpose of the forecasting process is to provide a realistic and reasonable basis for estimating future facility needs for the Courts in Jefferson County. The caseload projections represent the best estimate of the caseloads that may be expected in the future, assuming current trends and practices continue unchanged. The projections become more tenuous the further into the future they extend, regardless of the estimating technique used.

The first step toward producing case filing projections for a planning horizon to 2037 is analyzing recent historical case filing data and growth trends of the courts. For courthouse planning purposes, an analysis of the number of new cases filed, by case type, over the past 15 years provides sufficient guidance for estimating growth of the court system and infers the resulting long-term judgeship and space needs. Admittedly, raw case filings data does not indicate how much time and resources are required to process all cases. Cases can vary widely in complexity and diverse types of cases require different amounts of time and attention from judges and court support staff. For example, criminal cases have a much greater impact on the workload of the court than some of the more administrative types, such as traffic infractions or civil distraint warrants. Exhibit 3.10 examines the yearly changes in the composition of new case filings processed by the District and County Courts.

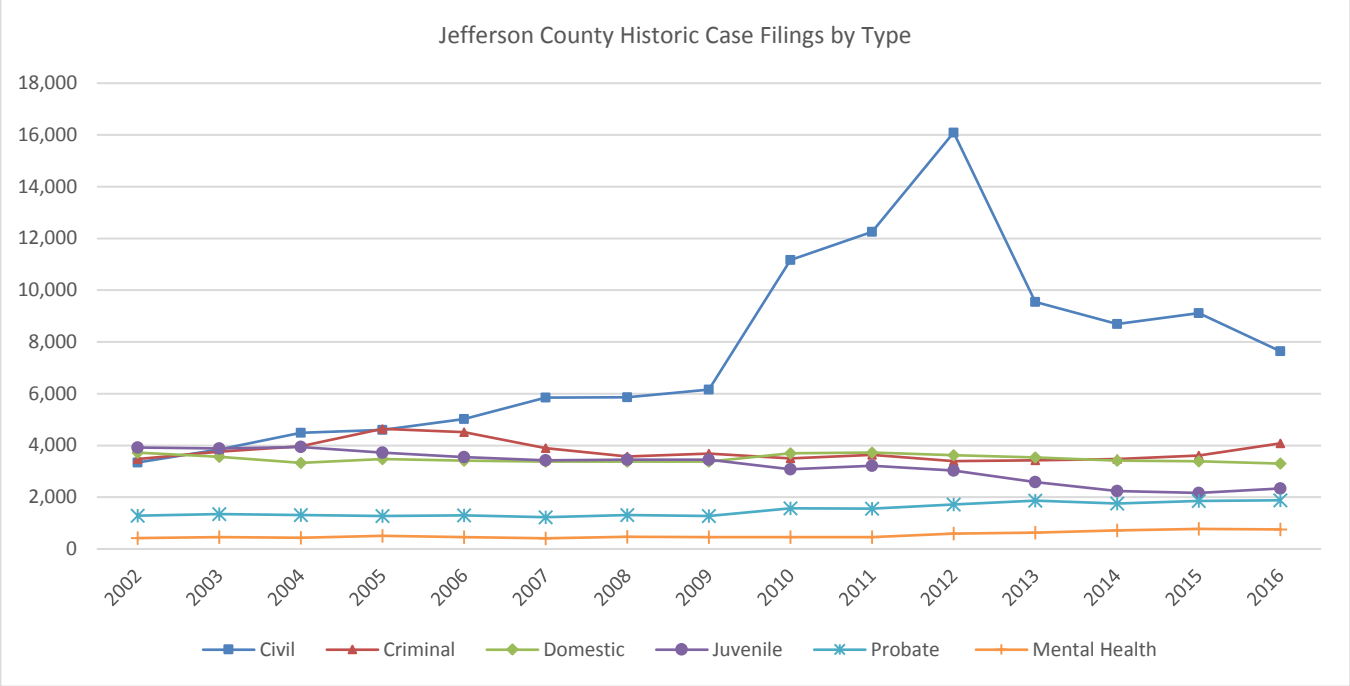
District Court Historical Case Filings and Analysis

Exhibit 3.10: District Court Case Filings (1 of 2)

▪ Historic District Court Case Filings

Year	Civil	Criminal	Domestic Relations	Juvenile	Probate	Mental Health	*DUI Felony**	Total New Filings
2002	3,343	3,470	3,726	3,922	1,288	423	-	**16,172**
2003	3,847	3,758	3,556	3,882	1,354	453	-	**16,850**
2004	4,487	3,976	3,333	3,940	1,314	439	-	**17,489**
2005	4,597	4,643	3,472	3,724	1,276	502	-	**18,214**
2006	5,017	4,509	3,411	3,555	1,300	457	-	**18,249**
2007	5,850	3,893	3,381	3,426	1,228	413	-	**18,191**
2008	5,862	3,580	3,381	3,451	1,317	470	-	**18,061**
2009	6,156	3,686	3,378	3,457	1,275	461	-	**18,413**
2010	11,162	3,499	3,704	3,078	1,566	460	-	**23,469**
2011	12,254	3,640	3,727	3,221	1,562	462	-	**24,866**
2012	16,094	3,395	3,627	3,025	1,716	595	-	**28,452**
2013	9,542	3,423	3,535	2,587	1,871	626	-	**21,584**
2014	8,697	3,475	3,412	2,245	1,751	721	-	**20,301**
2015	9,113	3,610	3,393	2,166	1,857	775	-	**20,914**
2016	7,640	4,080	3,300	2,335	1,881	755	*111*	**20,102**
% Change 2002 - 2016	**128.5%**	**17.6%**	**-11.4%**	**-40.5%**	**46.0%**	**78.5%**		**24.3%**

Exhibit 3.10: District Court Case Filings (2 of 2)



Analysis

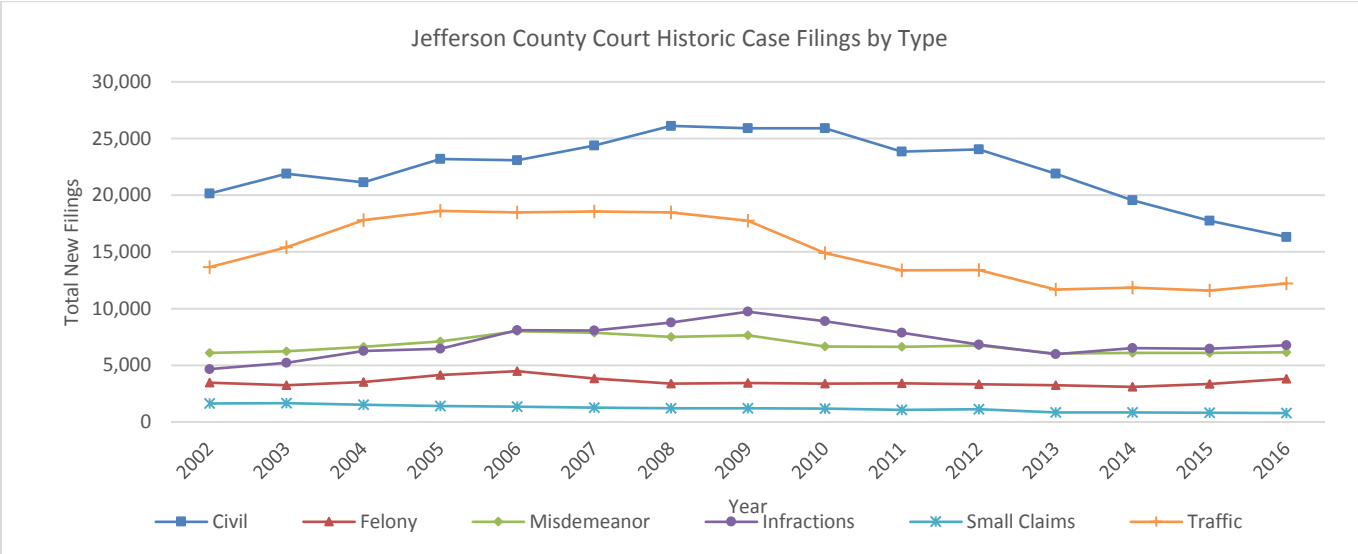
- Total new District Court cases have experienced overall growth between years 2002 and 2016, increasing 24.3 percent. Since year 2014, total new case filings have remained steady, fluctuating slightly between 20,102 and 20,301 total new filings
- Total criminal case filings increased a total of 17.6 percent between years 2002 and 2016. Criminal cases currently represent 20.3 percent of total new filings in year 2016.
- Total civil cases increased by 128.5 percent between years 2002 and 2012, from 3,343 new filings to 7,640 new filings. This increase is due in large part to Distraint Warrants.
- Domestic Relations cases filings have changed very little between year 2002 and 2016, fluctuating between 3,300 and 3,700 new filings. The year 2016 new case filing level is 11.4 percent lower than year 2002 total new filings.
- Probate cases have increased 46 percent between years 2002 and 2016 to over 1,800 new filings annually.
- Juvenile cases have decreased 40.5 percent from 3,922 new filings in 2002 to 2,335 new filings in 2015. Juvenile cases collectively represent between 11.6 percent of the total annual District Court case filings.
- Mental Health cases have experienced a 78.5 percent increase between 2002 and 2016, increasing from 423 new filings to 755 new filings. This case type currently represents 3.8 percent of new filings entered into the District Court annually.

County Court Historical Case Filings and Analysis

Exhibit 3.11: County Court Case Filings

Table 1: **Historic County Court Case Filings**

Year	Civil	Felony	Misdemeanor	Infractions	Small Claims	Traffic	Total New Filings	Total New Filing w/o Traffic
2002	20,145	3,456	6,083	4,666	1,631	13,658	**49,639**	35,981
2003	21,910	3,252	6,226	5,215	1,664	15,399	**53,666**	38,267
2004	21,141	3,539	6,617	6,255	1,519	17,820	**56,891**	39,071
2005	23,189	4,152	7,122	6,461	1,422	18,618	**60,964**	42,346
2006	23,082	4,485	8,006	8,100	1,360	18,480	**63,513**	45,033
2007	24,381	3,844	7,873	8,071	1,278	18,575	**64,022**	45,447
2008	26,118	3,386	7,506	8,783	1,220	18,494	**65,507**	47,013
2009	25,915	3,437	7,634	9,728	1,210	17,749	**65,673**	47,924
2010	25,893	3,398	6,671	8,900	1,188	14,913	**60,963**	46,050
2011	23,839	3,406	6,618	7,884	1,084	13,362	**56,193**	42,831
2012	24,045	3,323	6,740	6,838	1,114	13,395	**55,455**	42,060
2013	21,896	3,245	6,038	5,981	846	11,684	**49,690**	38,006
2014	19,546	3,098	6,102	6,528	843	11,848	**47,965**	36,117
2015	17,752	3,354	6,091	6,452	819	11,590	**46,058**	34,468
2016	16,324	3,815	6,142	6,779	787	12,211	**46,058**	33,847
Percent Change 2002 - 2016	**-19.0%**	**10.4%**	**1.0%**	**45.3%**	**-51.7%**	**-10.6%**	**-7.2%**	**-5.9%**



Analysis:

- Total County Court new cases have fluctuated year to year with an overall decrease of 7.2 percent between years 2002 and 2016.
- Between years 2002 and 2016, total civil cases decreased by 19 percent while total felony case filings increased a total of 10.4 percent and misdemeanor case filings increased 1 percent.
- Infraction case filings and small claims experienced the most notable changes between years 2002 and 2016 with a 45.3 percent increase in infractions and a 51.7 decrease in small claims.
- Traffic case filings tend to be the most volatile case type for the County Court. Total new filings increased by 36 percent between years 2002 and 2007, from 13,658 to over 18,000 new filings respectively. Since year 2007, total traffic filings have decreased to just over 12,000 annually, representing a total decrease of 10.6 percent from year 2002 case filing levels.

Projected Case Filings

Overview

The history of case filings is examined to identify trends that can be used as the basis for making inferences about probable future activity. Projections based on past filing trends implicitly assume that caseloads change consistently over time, or at least that the factors that influenced caseload growth in the past will continue to affect case filings in the future. Any dramatic changes to court jurisdiction, laws, or demographics may affect the level of case filings. While it is reasonable to assume that court caseloads will increase over time, caseloads can be subject to significant fluctuations from year to year. Multiple forecasting models have been tested to simulate the case filing trends evolvements. The resulting models were chosen for use in the case filing analysis.

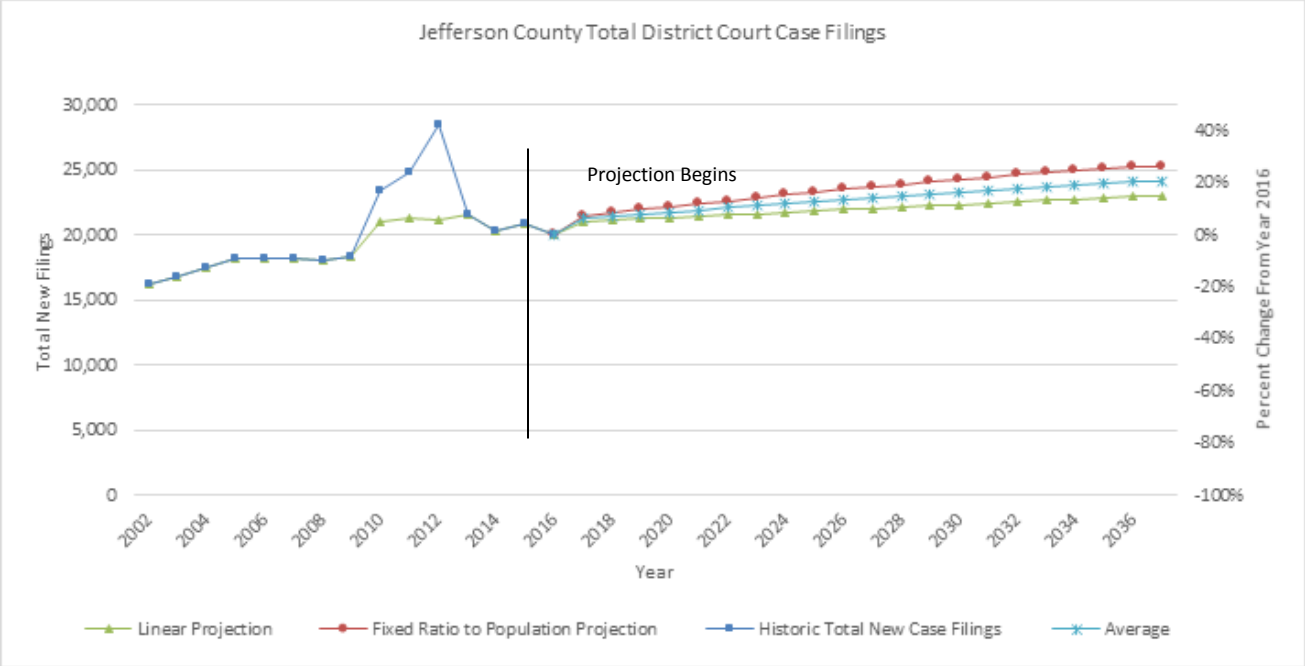
- **Linear Regression** – This model uses an equation that measures, for a series of data, how much one data variable changes in relation to a second (regression only works for two or more variables). As a forecasting technique, linear regression equations find the relationship that best expresses the trend between two variables (number of case filings and a duration of time), and then extends the trend by that amount into the future.
- **Fixed Ratio to Population** – This model analyzes how case filings trend in relation to population, with the assumption that case filing levels will change in proportion to changes in population while the per capita number of filings remaining relatively constant over the time frame examined. The range of ratios for historical filings is calculated to create a mean average of case filings per unit of population; this ratio is then applied against the population forecast. Forecasts based on this ratio can be useful, especially when historical trends are not suited for regression or exponential smoothing techniques.
- **Planning Average –** This multi-model trend calculates the mathematical average between chosen applicable forecast models. Understandably, each model has its own inherit strengths and weaknesses; by averaging the results from other models this third model counters the weakness of one model with the strength of the others.

Historic case filing statistics from 2002 to 2016 were collected from annual reports published by the Colorado State Court Administrator's Office (SCAO). NCSC's case filing projections, using multiple forecasting models for the District Court and County Court, appear on the following pages.

Total District Court Case Filings Projections

Exhibit 3.12: District Court Total New Case Filings

Jefferson County District Court Total New Case Filings										
	Actual				Estimated					
	2005	**2010**	**2015**	*2016*	**2020**	**2025**	**2030**	**2035**	**2037**	% Change 2016 -37
Jefferson County Population	523,517	535,651	565,230	571,775	596,329	625,899	652,540	674,139	680,128	
Total New Case Filings										
Low Boundary (Linear Trend)	18,214	23,469	20,914	20,102	21,356	21,857	22,358	22,859	23,060	***14.71%***
High Boundary (Fixed Ratio to Population)	18,214	23,469	20,914	20,102	22,196	23,297	24,289	25,093	25,315	***25.93%***
Average	18,214	23,469	20,914	20,102	21,776	22,577	23,323	23,976	24,188	***20.32%***

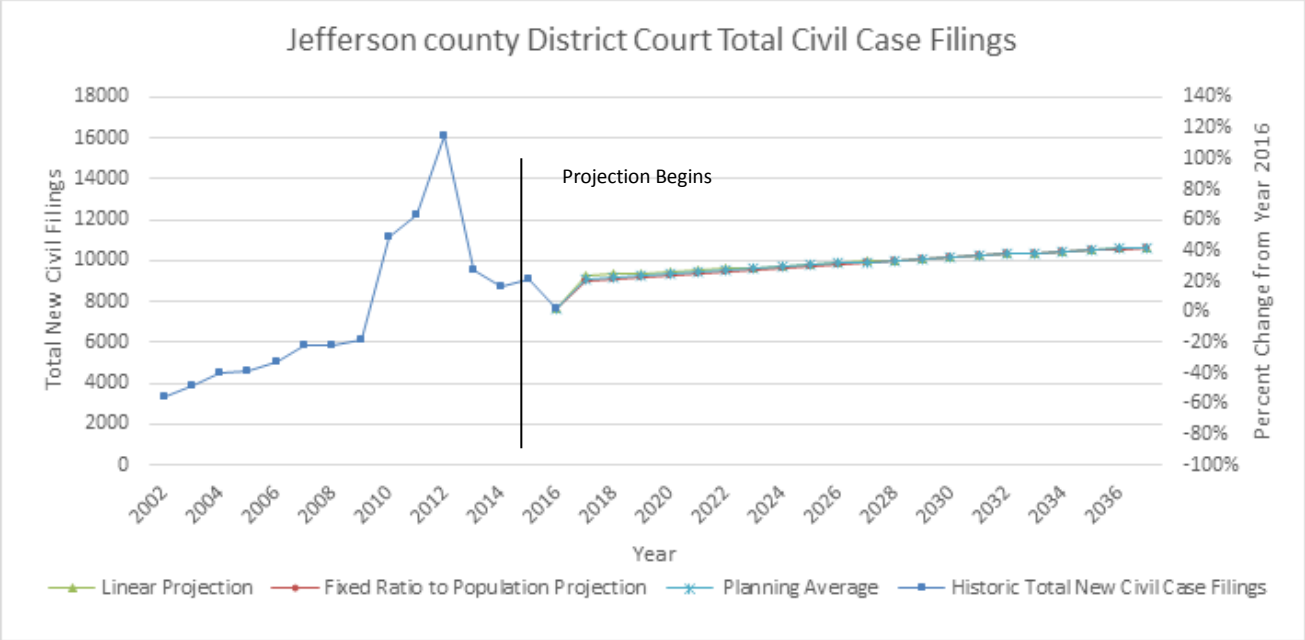


Analysis

- The District Court experienced 24.3 percent growth in new case filings between 2002 and 2016; representing an average annual growth rate of 1.62 percent.
- Future projection modeling suggest case filings could grow between 14.7 percent and 25.9 percent by year 2037. For future staffing and space planning estimates, a planning target of 20.3 percent growth by year 2037 is used. Given the historic trends in new cases filed in the Court, it is not expected that all case types will grow at the same rate. The exhibits on the following pages examine the potential future case filing level utilizing the same forecast modeling for each of the major case types in the District Court.

Exhibit 3.13: District Court Total Civil Case Filings

Jefferson County District Court Total Civil Case Filings										
	Actual				Estimated					
	2005	2010	2015	*2016*	2020	2025	2030	2035	2037	% Change 2016 -37
Jefferson County Population	523,517	535,651	565,230	571,775	596,329	625,899	652,540	674,139	680,128	
Total New Civil Filings										
Linear Trend	4,597	11,162	9,113	7,640	9,461	9,813	10,166	10,518	10,659	***39.51%***
Fixed Ratio to Population	4,597	11,162	9,113	7,640	9,293	9,754	10,169	10,505	10,599	***38.73%***
Planning Target	**4,597**	**11,162**	**9,113**	**7,640**	**9,377**	**9,783**	**10,167**	**10,512**	**10,629**	***39.12%***



Analysis

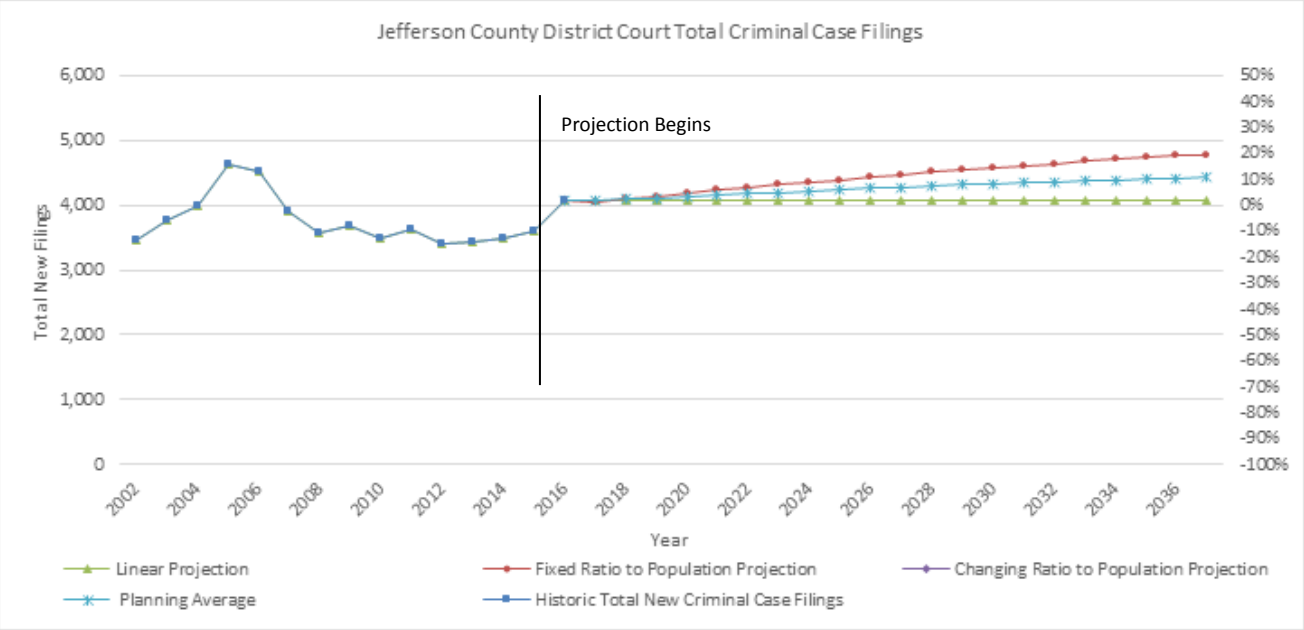
- New civil filings in the District Court have increased 128.5 percent overall between years 2002 and 2016, largely due to increases in distraint warrant filings.[5] Between years 2010 and 2012, the court had a massive influx of distraint warrant filings increasing from 120 annually to a peak of 10,922 in year 2012. Although the volume of such filings has declined to between 5,000 and 6,000 annually, distraint warrants still represent nearly 70 percent of total civil filings.
- For future staffing and space planning estimates, a planning target of 39.1 percent growth by year 2037 is used.

[5] A distraint warrant filing is part of the property tax collection mechanism in Colorado. Distraint warrants are a means of ensuring future payment on back property taxes and liens from delinquent taxpayers. When filed in court, a lien is created on all real estate located in the respective county and owned by the debtor.

District Court Criminal Case Filings

Exhibit 3.14: District Court Criminal Case Filings

Jefferson County District Court Total Criminal Case Filings										
	Actual				Estimated					
	2005	**2010**	**2015**	*2016*	**2020**	**2025**	**2030**	**2035**	**2037**	% Change 2016 -37
Jefferson County Population	523,517	535,651	565,230	571,775	596,329	625,899	652,540	674,139	680,128	
Total New Criminal Filings										
Linear Trend	4,643	3,499	3,610	4,080	4,080	4,080	4,080	4,080	4,080	***0.00%***
Fixed Ratio to Population	4,643	3,499	3,610	4,080	4,185	4,392	4,579	4,731	4,773	***16.98%***
Planning Target	**4,643**	**3,499**	**3,610**	**4,080**	**4,132**	**4,236**	**4,330**	**4,405**	**4,426**	***8.49%***



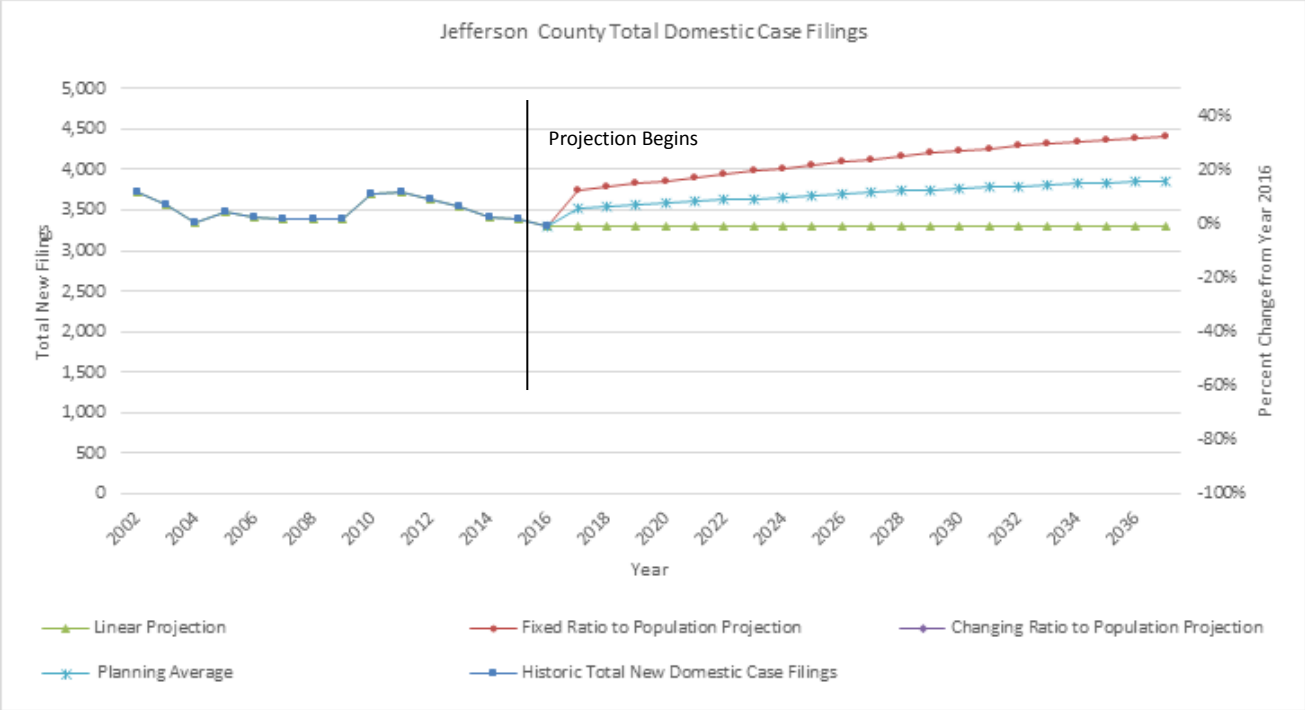
Analysis

- Total criminal case filings increased a total of 17.6 percent between years 2002 and 2016; representing a 1.17 percent average annual increase over the past 15 years.
- Because the steady increase in projected population is heavily weighted to the over 65 years of age demographic, future projection modeling suggests that this case type may experience little to no growth in volume or could potentially increase up to 17 percent by year 2037. For future staffing and space planning estimates, a planning target of 8.5 percent growth by year 2037 is used.

District Court Domestic Relations Case Filings

Exhibit 3.15: District Court Domestic Relations Case Filings

Jefferson County District Court Total Domestic Case Filings										
	Actual				Estimated					
	2005	2010	2015	*2016*	2020	2025	2030	2035	2037	% Change 2016 -37
Jefferson County Population	523,517	535,651	565,230	571,775	596,329	625,899	652,540	674,139	680,128	
Total New Domestic Filings										
Linear Trend	3,472	3,704	3,393	3,300	3,300	3,300	3,300	3,300	3,300	***0.00%***
Fixed Ratio to Population	3,472	3,704	3,393	3,300	3,864	4,055	4,228	4,368	4,407	***33.54%***
Planning Target	**3,472**	**3,704**	**3,393**	**3,300**	**3,582**	**3,678**	**3,764**	**3,834**	**3,853**	***16.77%***



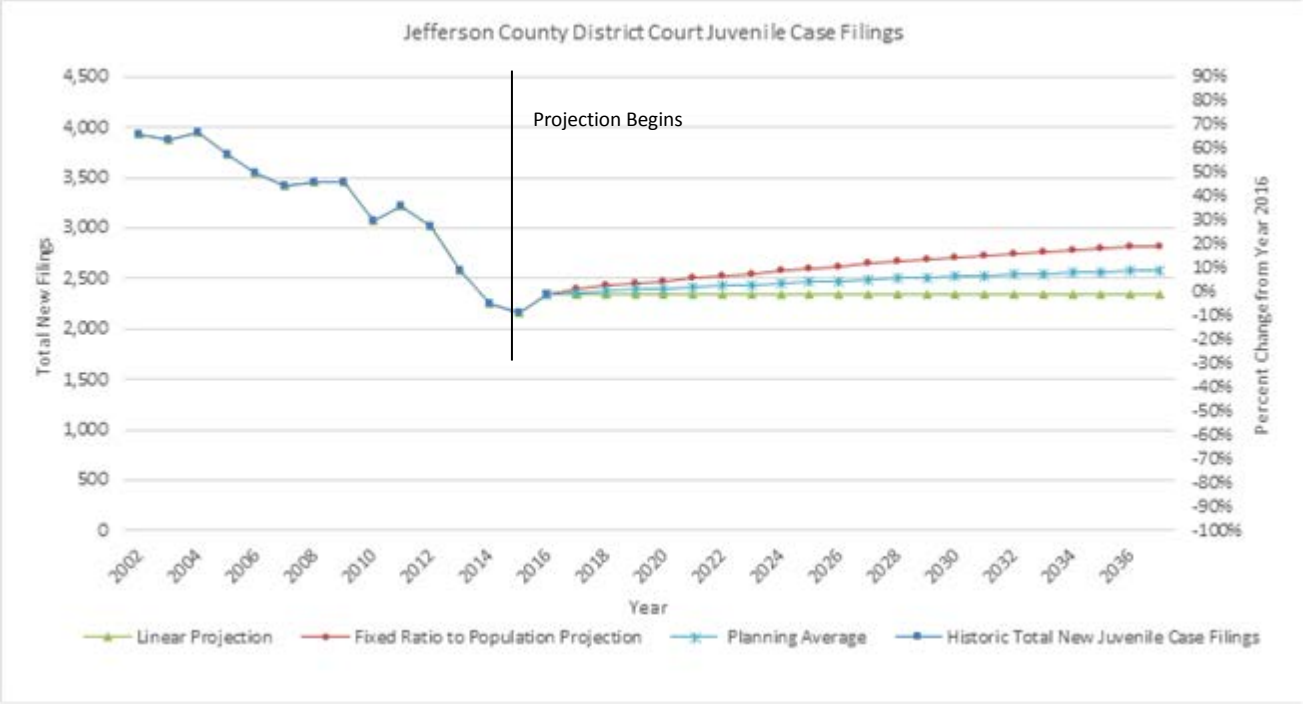
Analysis

- New domestic relations case filings in the Court have decreased 11.4 percent overall between years 2002 and 2016. In addition, the case filing level in the current year's is the lowest the court has experienced over this period.
- For future staffing and space planning estimates, a planning target of 16.8 percent growth by year 2037 is used.

District Court Juvenile Case Filings

Exhibit 3.16: District Court Juvenile Case Filings

Jefferson County District Court Total Juvenile Case Filings										
	Actual				Estimated					
	2005	**2010**	**2015**	*2016*	**2020**	**2025**	**2030**	**2035**	**2037**	% Change 2016 -37
Jefferson County Population	523,517	535,651	565,230	571,775	596,329	625,899	652,540	674,139	680,128	
Total New Juvenile Filings										
Linear Trend	3,724	3,078	2,166	2,335	2,335	2,335	2,335	2,335	2,335	***0.00%***
Fixed Ratio to Population	3,724	3,078	2,166	2,335	2,478	2,601	2,711	2,801	2,826	***21.02%***
Planning Target	**3,724**	**3,078**	**2,166**	**2,335**	**2,406**	**2,468**	**2,523**	**2,568**	**2,580**	***10.51%***



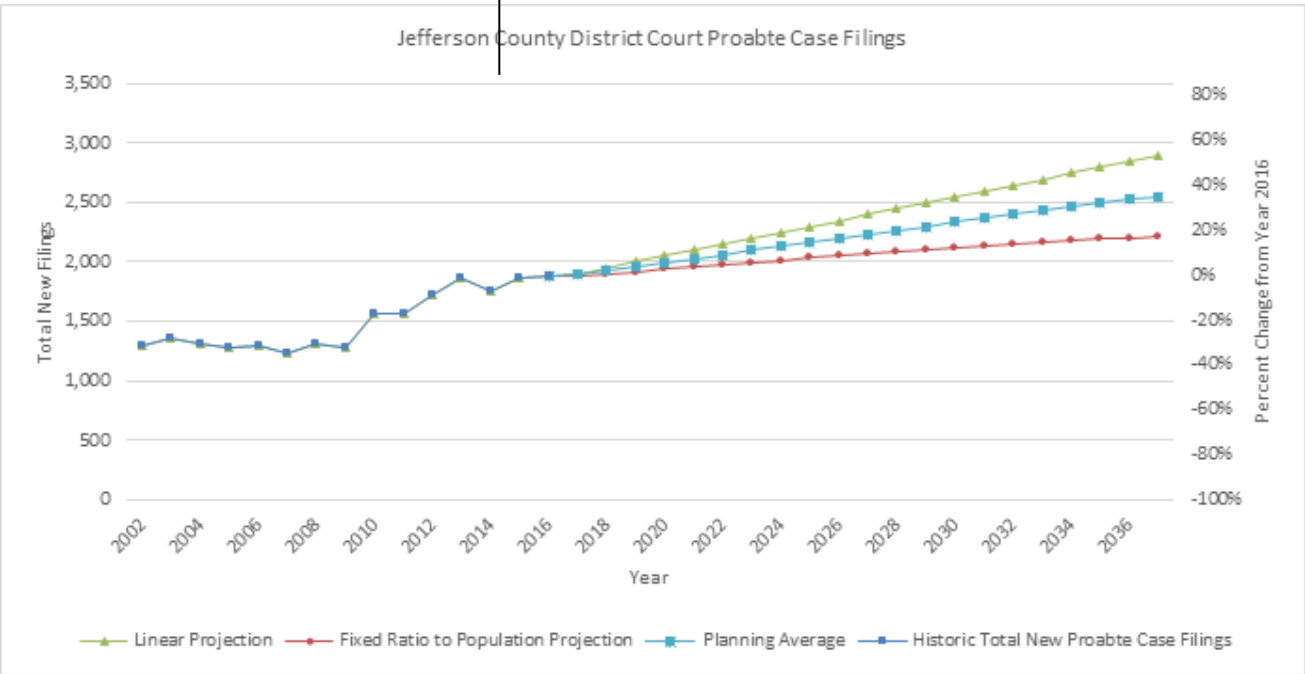
Analysis

- Total juvenile cases have seen very significant decreases in recent years with total new filings decreasing by 40.5 percent. This trend is seen in many counties around the country where courts are experiencing a shift in juvenile justice primarily due to diversion programs, availability of pretrial social intervention and treatment programs, etc.
- Future projection models suggest that new juvenile filings could increase as much as 10.5 percent by year 2037. Note however, that the resulting number of case filings would still be less than the case filing levels experienced between 2002 and 2010 regardless of which projection model is used.

District Court Probate Case Filings

Exhibit 3.17: District Court Probate Case Filings

Jefferson County District Court Total Proabte Case Filings										
	Actual				Estimated					
	2005	2010	2015	*2016*	2020	2025	2030	2035	2037	% Change 2016 -37
Jefferson County Population	523,517	535,651	565,230	571,775	596,329	625,899	652,540	674,139	680,128	
Total New Proabte Filings										
Linear Trend	1,276	1,566	1,857	1,881	2,050	2,298	2,546	2,794	2,894	***53.83%***
Fixed Ratio to Population	1,276	1,566	1,857	1,881	1,937	2,033	2,120	2,190	2,209	***17.45%***
Planning Target	**1,276**	**1,566**	**1,857**	**1,881**	**1,993**	**2,165**	**2,333**	**2,492**	**2,551**	***35.64%***



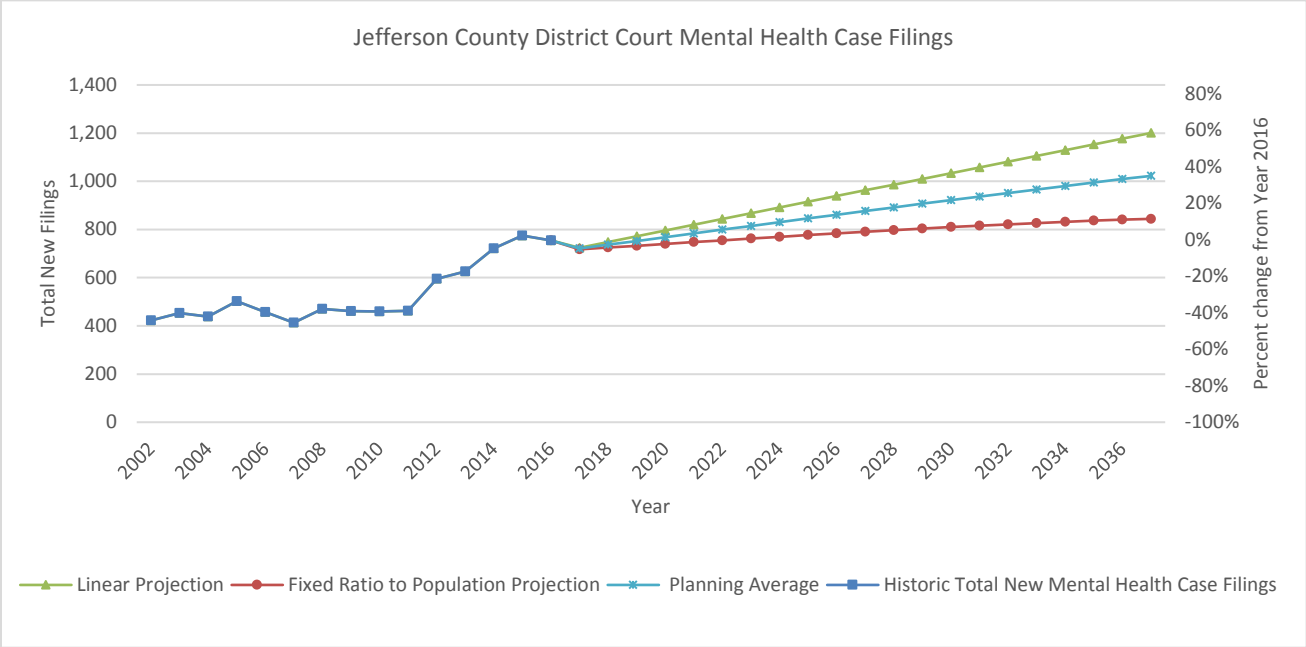
Analysis

- Total probate case filings have risen strongly in recent years with the growth in total new filings increasing by 46 percent between years 2002 and 2016; this represents an annual average rate of increase of 3 percent.
- Future projection models suggest continued high growth in new filings with an increase between 17.5 and 53.8 percent by year 2037. For future staffing and space planning estimates, a planning target of 35.6 percent growth by year 2037 is used. Population growth in the 65 years and older demographic is likely to contribute to the continued robust growth rate.

District Court Probate Case Filings

Exhibit 3.18: District Court Mental Health Case Filings

Jefferson County District Court Total Mental Health Case Filings										
	Actual				Estimated					
	2005	**2010**	**2015**	*2016*	**2020**	**2025**	**2030**	**2035**	**2037**	% Change 2016 -37
Jefferson County Population	523,517	535,651	565,230	571,775	596,329	625,899	652,540	674,139	680,128	
Total New Mental Health Filings										
Linear Trend	502	460	775	755	796	915	1,034	1,153	1,201	***59.01%***
Fixed Ratio to Population	502	460	775	755	740	777	810	837	844	***11.80%***
Planning Target	**502**	**460**	**775**	**755**	**768**	**846**	**922**	**995**	**1,022**	***35.41%***



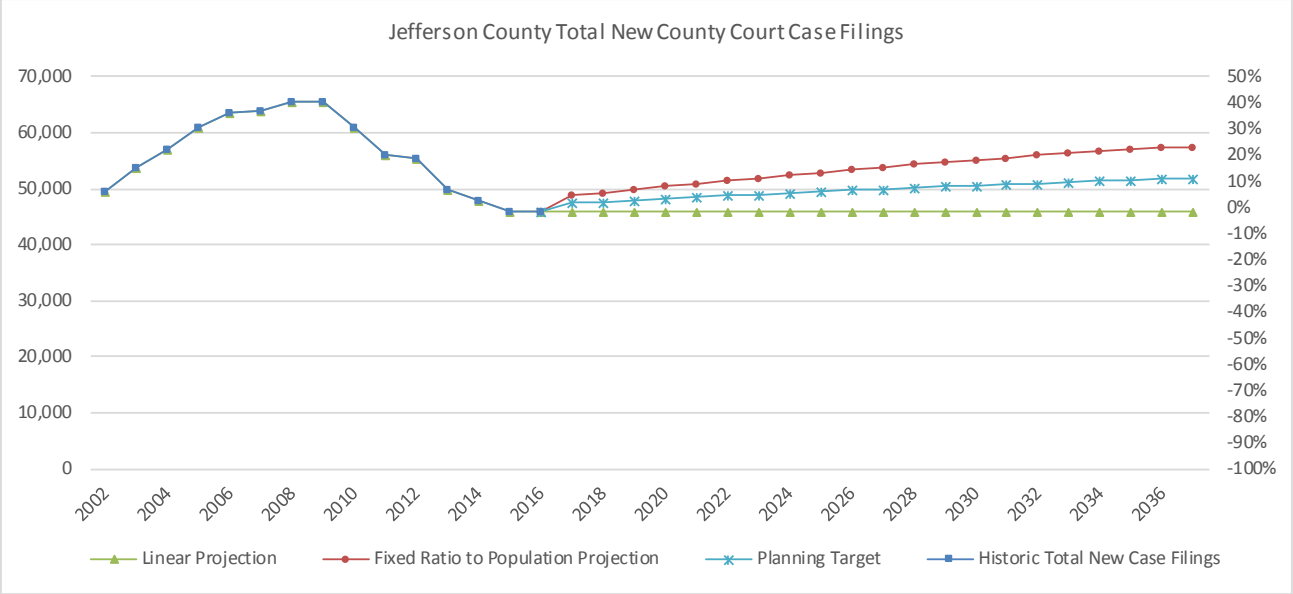
Analysis

- Total mental health cases have seen increases in most recent years with total new filings increasing by 78.5 percent between years 2002 and 2016.
- For future staffing and space planning estimates, a planning target of 35.4 percent growth by year 2037 is used.

Total County Court Case Filings

Exhibit 3.19: Total County Court New Case Filings

Jefferson County Court Total New Case Filings										
	Actual				Estimated					
	2005	2010	2015	*2016*	2020	2025	2030	2035	2037	% Inc. 2016-37
Jefferson County Population	523,517	535,651	565,230	571,775	596,329	625,899	652,540	674,139	680,128	
Total New Case Filings										
Low Boundary (Linear Trend)	60,964	60,963	46,058	46,058	46,058	46,058	46,058	46,058	46,058	***0.00%***
High Boundary (Fixed Ratio to Population)	60,964	60,963	46,058	46,058	50,372	52,870	55,121	56,945	57,451	***24.74%***
Average	60,964	60,963	46,058	46,058	48,215	49,464	50,589	51,502	51,754	***12.37%***



Analysis

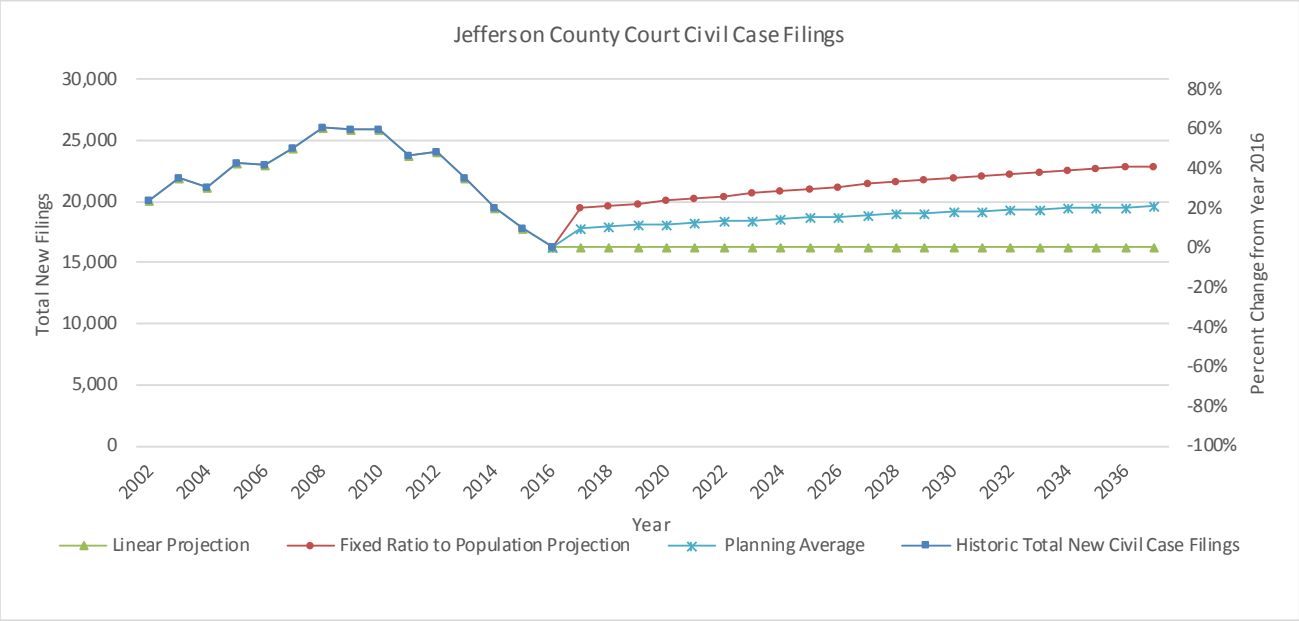
- The County Court experienced a cumulative 7.2 percent decline in total new case filings from 2002 to 2016, which was largely in civil and traffic offense case filings, which are the largest case types by volume. A significant decline also occurred in small claims filings. The felony, misdemeanor and traffic infraction case types showed overall growth during this period but at much lower volumes than the declining case types. Except for small claims, which declined consistently, each case type experienced growth through the 2005 to 2010 timeframe before seeing the largest declines. General decline in limited jurisdiction court case filings over the past decade is a trend that has been observed across the country.
- Future projection modeling suggests that case filings could grow from zero to 24.7 percent by year 2037. For future staffing and space planning estimates, a planning target of 12.4 percent growth by year 2037 is used. This represents a 0.62 percent average annual growth.

- Given the historic trends in new filings entered in the County Court, it is not expected that all case types will grow at the same rates. The Exhibits below examine potential future case filing levels utilizing the same forecast modeling for each of the major case types in the County Court.

County Court Civil Case Filings

Exhibit 3.20: Total County Civil Case Filings

Jefferson County Court Total New Civil Case Filings										
	Actual				Estimated					
	2005	**2010**	**2015**	*2016*	**2020**	**2025**	**2030**	**2035**	**2037**	% Inc. 2016-37
Jefferson County Population	523,517	535,651	565,230	571,775	596,329	625,899	652,540	674,139	680,128	
Total New Civil Case Filings										
Linear Trend	23,189	25,893	17,752	16,324	16,324	16,324	16,324	16,324	16,324	***0.00%***
Fixed Ratio to Population	23,189	25,893	17,752	16,324	20,066	21,061	21,958	22,685	22,886	***40.20%***
Planning Target	**23,189**	**25,893**	**17,752**	**16,324**	**18,195**	**18,693**	**19,141**	**19,504**	**19,605**	***20.10%***



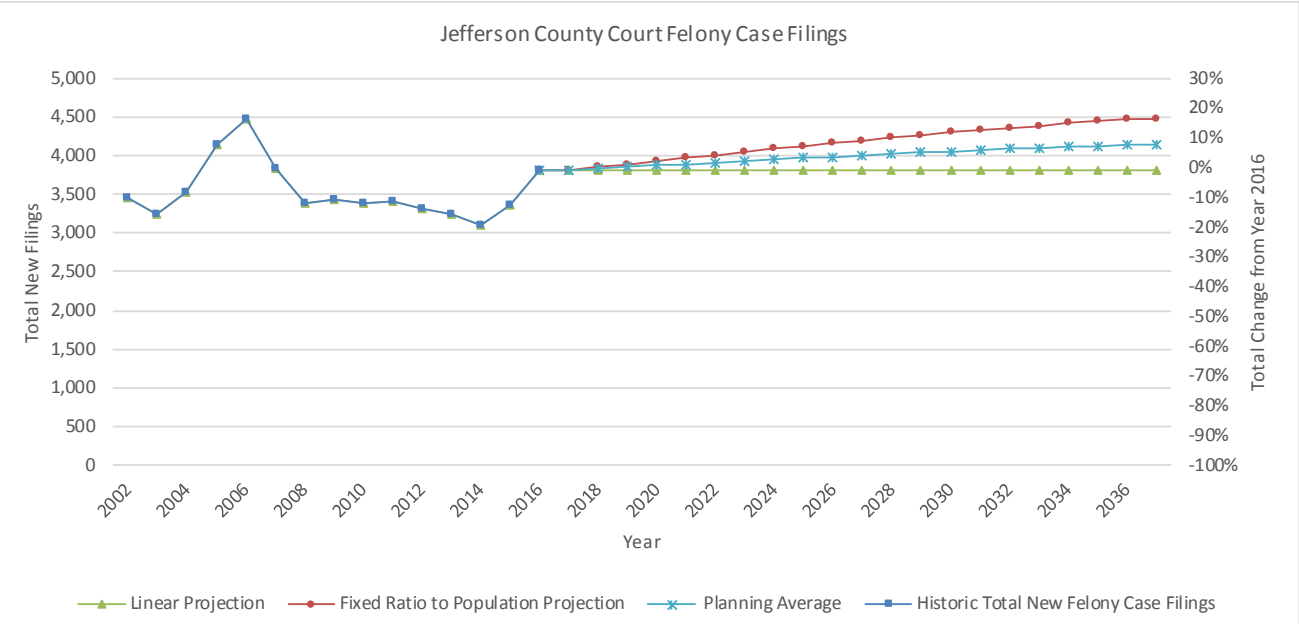
Analysis

- Civil filings had been on the rise between years 2002 and 2010 increasing 28.5 percent, however, after 2010 civil filings declined by 36.9 percent to the current case filing level. The County Court experienced an overall 19 percent decline in new civil case filings between 2002 and 2016, despite a growing county population.
- Future projection modeling suggest case filings could grow between as much as 40.2 percent by year 2037. For future staffing and space planning estimates, a planning target of 20.1 percent growth by year 2037 is used. This represents a one percent average annual growth.

County Court Felony Case Filings

Exhibit 3.21: Total County Court Federal Case Filings

Jefferson County Court Total New Felony Case Filings										
	Actual				Estimated					
	2005	2010	2015	*2016*	2020	2025	2030	2035	2037	% Inc. 2016-37
Jefferson County Population	523,517	535,651	565,230	571,775	596,329	625,899	652,540	674,139	680,128	
Total New Felony Case Filings										
Linear Trend	4,152	3,398	3,354	3,815	3,815	3,815	3,815	3,815	3,815	***0.00%***
Fixed Ratio to Population	4,152	3,398	3,354	3,815	3,930	4,125	4,301	4,443	4,482	***17.50%***
Planning Target	**4,152**	**3,398**	**3,354**	**3,815**	**3,873**	**3,970**	**4,058**	**4,129**	**4,149**	***8.75%***



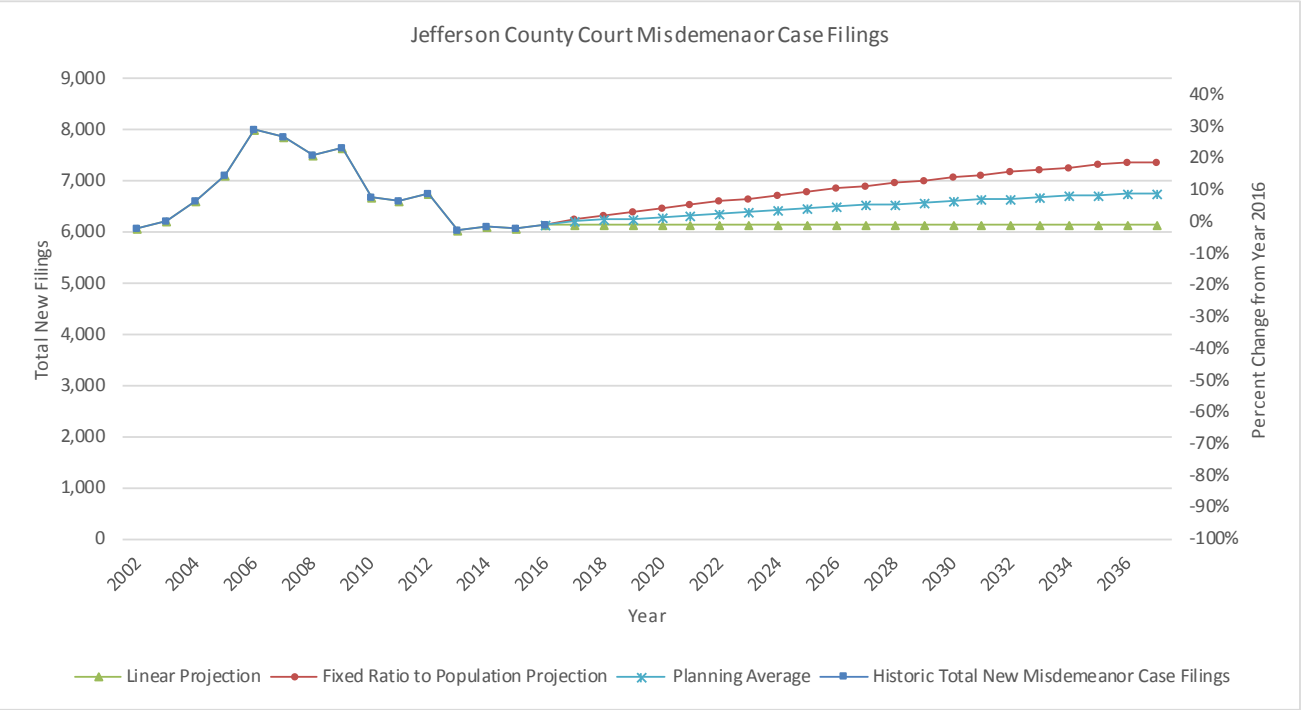
Analysis

- Felony filings reached a peak in year 2006 with 4,485 new filings, then sharply dropped to just under 3,100 new filings by year 2014; representing a total decrease of 30.9 percent. In the most recent two years, however, case filings have increased sharply.
- Future projection modeling suggest case filings could grow as much as 17.5 percent by year 2037. For future staffing and space planning estimates, a planning target of 8.8 percent growth by year 2037 is used.

County Court Misdemeanor Case Filings

Exhibit 3.22: Total County Misdemeanor Case Filings

Jefferson County Court Total New Misdmeanor Case Filings										
	Actual				Estimated					
	2005	**2010**	**2015**	*2016*	**2020**	**2025**	**2030**	**2035**	**2037**	% Inc. 2016-37
Jefferson County Population	523,517	535,651	565,230	571,775	596,329	625,899	652,540	674,139	680,128	
			Projection Begins							
Total New Misdemeanor Case Filings										
Linear Trend	7,122	6,671	6,091	6,142	6,142	6,142	6,142	6,142	6,142	***0.00%***
Fixed Ratio to Population	7,122	6,671	6,091	6,142	6,466	6,787	7,076	7,310	7,375	***20.08%***
Planning Target	**7,122**	**6,671**	**6,091**	**6,142**	**6,304**	**6,465**	**6,609**	**6,726**	**6,759**	***10.04%***



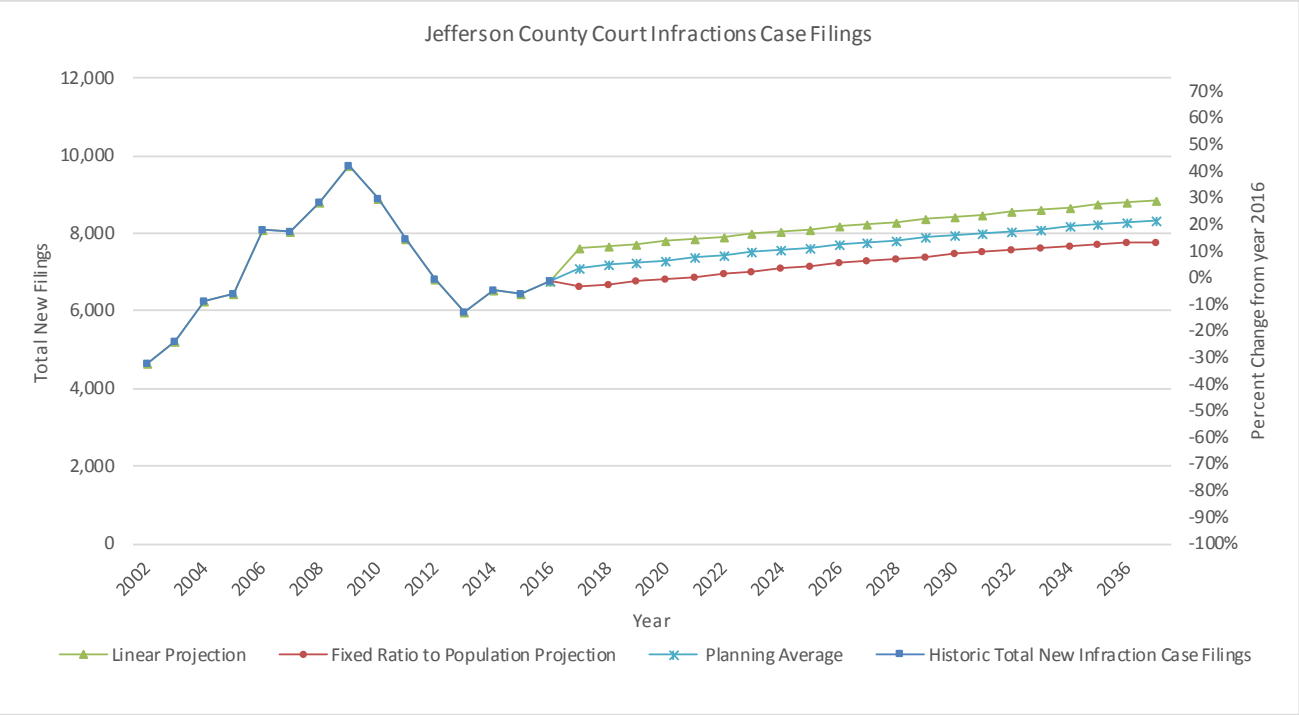
Analysis

- Misdemeanor filings reached a peak in year 2006 with just over 8,000 new filings, then gradually decreased to a level slightly over 6,000 new filings by year 2016; this represents a total case filing level very similar to that seen in year 2002.
- Future projection modeling suggests a planning target case filing level growth as much as 10 percent by year 2037.

County Court Infractions Case Filings

Exhibit 3.23: Total County Court Infractions Case Filings

Jefferson County Court Total New Infractions Case Filings										
	Actual				Estimated					
	2005	**2010**	**2015**	*2016*	**2020**	**2025**	**2030**	**2035**	**2037**	% Inc. 2016-37
Jefferson County Population	523,517	535,651	565,230	571,775	596,329	625,899	652,540	674,139	680,128	
Total New Infraction Case Filings										
Linear Trend	6,461	8,900	6,452	6,779	7,801	8,116	8,431	8,745	8,871	***30.86%***
Fixed Ratio to Population	6,461	8,900	6,452	6,779	6,826	7,164	7,469	7,717	7,785	***14.84%***
Planning Target	**6,461**	**8,900**	**6,452**	**6,779**	**7,314**	**7,640**	**7,950**	**8,231**	**8,328**	***22.85%***



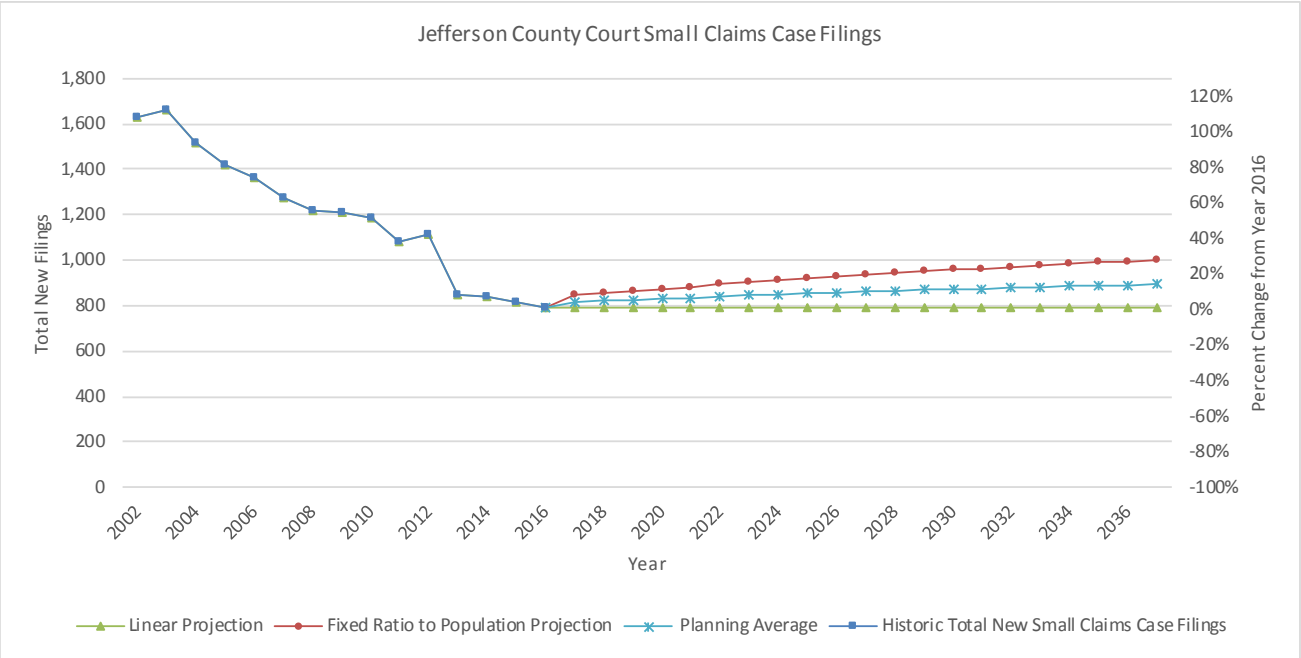
Analysis

- Historically, traffic infraction case filings experienced steady growth until year 2009 when filings reached over 9,700 new cases. Since year 2009, case filings have decreased from that peak, however still show an overall growth of 45.3 percent at year 2016. Given the nature of traffic infraction cases, the level of filings is highly dependent upon the level of enforcement.
- Future projection modeling suggests a planning target case filing level growth as much as 22.9 percent by year 2037.

County Court Small Claims Case Filings

Exhibit 3.24: Total County Court Small Claims Case Filings

Jefferson County Court Total New Small Claims Case Filings										
	Actual				Estimated					
	2005	**2010**	**2015**	*2016*	**2020**	**2025**	**2030**	**2035**	**2037**	% Inc. 2016-37
Jefferson County Population	523,517	535,651	565,230	571,775	596,329	625,899	652,540	674,139	680,128	
Total New Small Claims Case Filings										
Linear Trend	1,422	1,188	819	787	787	787	787	787	787	***0.00%***
Fixed Ratio to Population	1,422	1,188	819	787	875	918	957	989	997	***26.74%***
Planning Target	**1,422**	**1,188**	**819**	**787**	**831**	**852**	**872**	**888**	**892**	***13.37%***



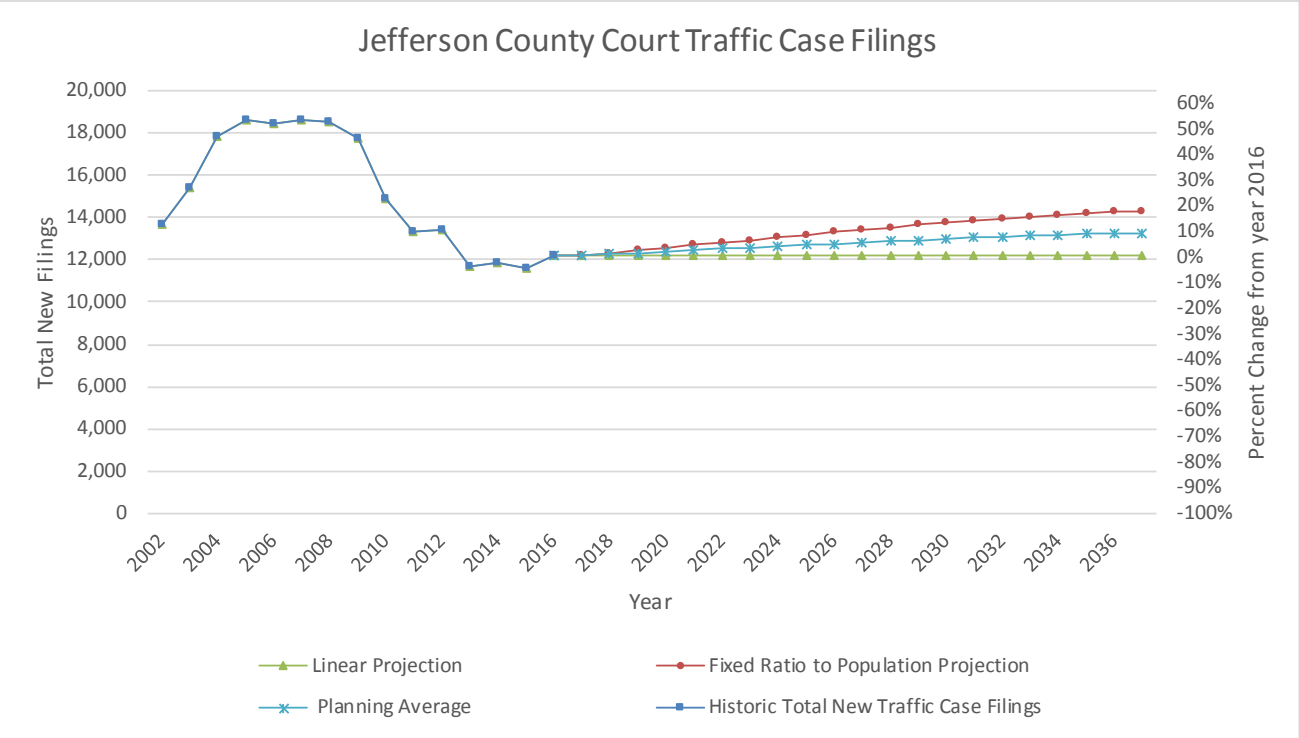
Analysis

- Historically, small claims case filings have steadily declined since year 2002 decreasing 51.7 percent by year 2016. In recent years, however, the decline appears to have stabilized at an annual case filing level of approximately 800.
- Future projection modeling suggests a planning target case filing level growth as much as 13.4 percent by year 2037.

County Court Traffic Case Filings

Exhibit 3.25: Total County Court Traffic Case Filings

Jefferson County Court Total New Traffic Case Filings										
	Actual				Estimated					
	2005	2010	2015	*2016*	2020	2025	2030	2035	2037	% Inc. 2016-37
Jefferson County Population	523,517	535,651	565,230	571,775	596,329	625,899	652,540	674,139	680,128	
			Projection Begins							
Total New Traffic Case Filings										
Linear Trend	18,618	14,913	11,590	12,211	12,211	12,211	12,211	12,211	12,211	***0.00%***
Fixed Ratio to Population	18,618	14,913	11,590	12,211	12,557	13,180	13,740	14,195	14,321	***17.28%***
Planning Target	**18,618**	**14,913**	**11,590**	**12,211**	**12,384**	**12,695**	**12,976**	**13,203**	**13,266**	***8.64%***



Analysis

- Traffic case filings have declined since year 2008 to a case filing level 10 percent lower than filed in year 2002. Given the nature of traffic offense cases, the level of filings is highly dependent upon the level of enforcement.
- Without significant changes in traffic case filings, future projection modeling suggests a planning target case filing level growth as much as 8.6 percent by year 2037.

Juror Utilization and Jury Trial Practices

The 1st Judicial District Jury Assembly Room is located at the far east end of the 1st floor on the court wing of the Jefferson County Courts and Administration Building. This is where all persons summoned for prospective jury service are directed to appear upon arrival. Depending on the volume and nature of scheduled trials, the Jury Commissioner can summon as much as 75 to 300 prospective jurors to appear each day from Monday to Thursday, with greater numbers for certain trials. The heaviest call days on Monday and Tuesday, within demand tapering off significantly on Wednesdays and Thursdays. The stated capacity for this space is 300 persons so it is not unusual for the Jury Assembly Room to feel uncomfortably crowded, particularly when the prospective jurors are waiting to be called up to a courtroom. Because courts must rely on a sufficient number of citizens to appear as summoned so that jury trials can be held and conducted as efficiently as possible, most modern jury assembly spaces include comfortable seating arranged in small groups rather than classroom-type rows, conveniences such as WIFI and self-serve coffee/tea, and other creature comforts.

All prospective jurors are instructed to report by 8:00 a.m. except for infrequent circumstances in which some prospective jurors are scheduled for an afternoon appearance. The prospective jurors must pass through security screening to gain access to the court wing. At this point, they must walk the length of the hall, passing the District Attorney's Victim & Witness Office on their way to the Jury Assembly Room. The proximity of the DA Victim & Witness Office and the Jury Assembly Room creates the potential for prospective jurors to encounter and interact with victims and/or witnesses who may later be testifying in the same trial that the juror is seated on. Upon arrival at the Jury Assembly Room, prospective jurors check-in with Jury Commissioner staff at a small, two-station service counters. Because most prospective jurors arrive at the building 15 to 20 minutes prior to 8:00 a.m., bottlenecks are often created at the security screening station and again at the jury assembly check-in counter.

The Jury Assembly Room is also made available to other users such as the Jefferson County Bar Association, Jefferson County Sheriff's Office and other law enforcement agencies, school districts, 1st Judicial District Attorney, and others when not in use by prospective jurors. These uses include public meetings, special events and training.

Jefferson County should consider expansion of the Jury Assembly Room to increase user comfort and convenience and/or rescheduling prospective juror appearance practices to allow for a second appearance, perhaps mid to late morning, to relieve overcrowding at peak times. A later appearance time may be most practical for jury trials in County Court which are typically completed in less than a full day.

To assist in understanding the Courts' utilization of the available jury-related space, the NCSC project team reviewed the number of jury trials concluded for both the District Court and the County Court annually between years 2002 and 2016, as presented in the following exhibits.

Exhibit 3.26: District Court Jury Trials

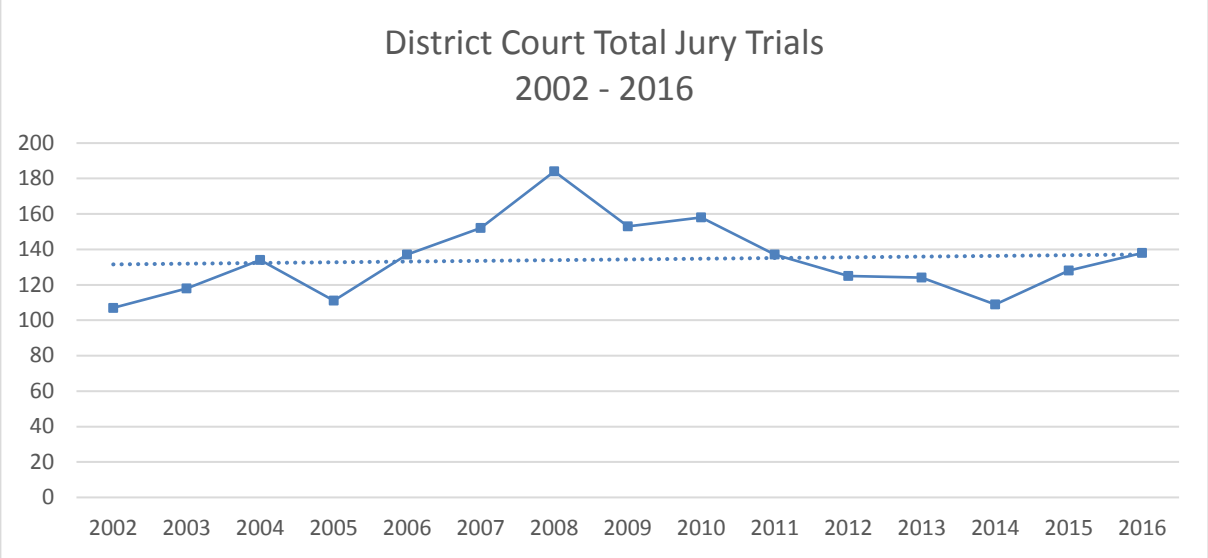


Table 2: **District Court Total Number of Jury Trials**

Year	Civil	Juvenile	Criminal	Total Jury Trials
2002	35	1	71	107
2003	39	3	76	118
2004	39	9	86	134
2005	22	5	84	111
2006	28	7	102	137
2007	32	5	115	152
2008	28	10	146	184
2009	24	2	127	153
2010	29	0	129	158
2011	31	1	105	137
2012	25	2	98	125
2013	32	1	91	124
2014	27	1	81	109
2015	23	0	105	128
2016	18	1	119	138

Total jury trials in the District Court have increased 28 percent between years 2002 and 2016. This growth is seen exclusively in criminal jury trials which have increased from 71 annually to 119 or over 86% of all jury trials in district court during the most recent year. Conversely, Civil trials have declined by 50 percent representing only 13 percent of year 2016 jury trials concluded.

Exhibit 3.27: County Court Jury Trials

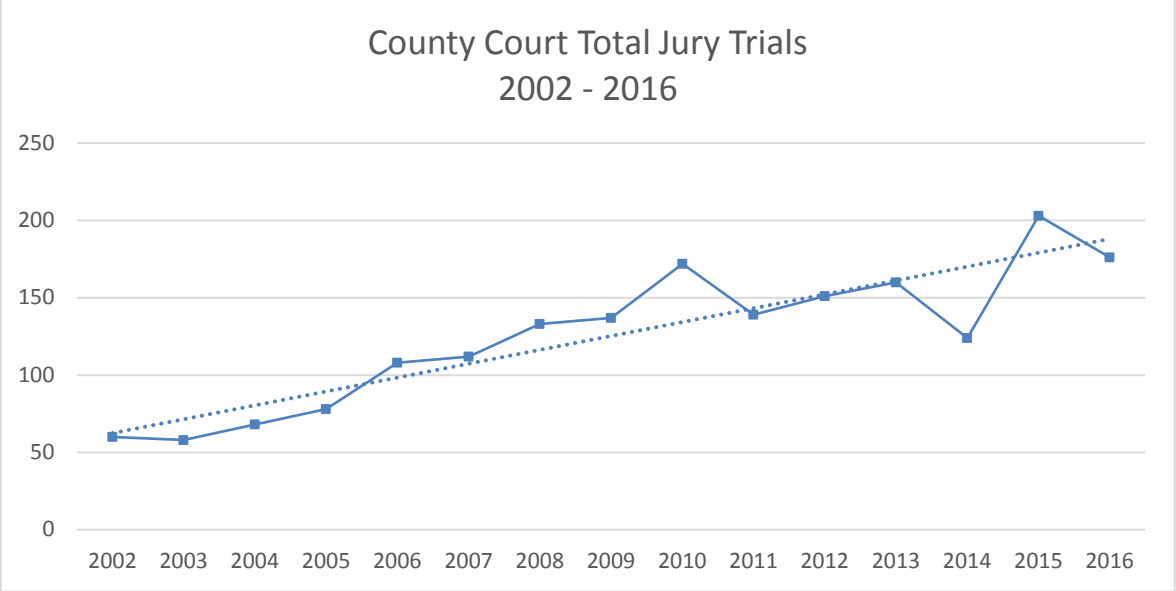


Table 3: **County Court Total Number of Jury Trials**

Year	Civil	Misdemeanor	Traffic	Total Jury Trials
2002	2	44	14	60
2003	2	38	18	58
2004	3	41	24	68
2005	4	47	27	78
2006	0	68	40	108
2007	1	67	44	112
2008	1	71	61	133
2009	0	79	58	137
2010	5	94	73	172
2011	0	95	44	139
2012	0	105	46	151
2013	3	89	68	160
2014	2	60	62	124
2015	1	110	92	203
2016	1	98	77	176

Total jury trials in the County Court have increased 193 percent between years 2002 and 2016. Jury trials conducted for misdemeanor cases have more than doubled and consistently account for a majority of all county court jury trials. Traffic case jury trials, have more than quintupled, and account for about 44% of county court jury trials in 2016. County Court civil jury trials have virtually disappeared, accounting for approximately on-half of one percent in the two most recent years.

Overall, jury trials conducted in the two Jefferson County trial courts have risen from a consolidated total of 167 in 2002 to 314 in 2016, representing an 88 percent increase. The Jefferson County Courts and Administration Building currently includes 30 adjudication spaces which includes courtrooms and hearing rooms. Of these, 20 include the design and capacity to conduct jury trials. There are two jury trial courtrooms on the

ground floor and six each on floors 3, 4 and 5. A critical component of conducting jury trials is deliberation space for jurors to meet, retreat to when certain proceedings must be held outside of their presence and to consider the evidence presented when making their decision. Not all judges hold jury trials every day, so the court wing includes fewer jury deliberation rooms than jury trial courtrooms; a total of 15 jury deliberation rooms exist with two on the ground floor, four on floors 3 and 5, and five on floor 4. In addition, because there are an insufficient number of conference rooms throughout the court wing, the jury deliberation rooms are often used for meetings. The ratio of courtrooms to deliberation rooms, increasing numbers of jury trials and the use of jury deliberation spaces for internal meetings has created a situation in which jurors frequently must be escorted to various areas of the court wing to find space to conduct their business.

To help alleviate the competition for use of jury deliberation spaces throughout the courts, enable jurors to perform their services conveniently and efficiently, and allow court staff to effectively conduct internal meetings, any new or remodeled courtrooms should be jury capable and include easy access to available jury deliberation rooms.

Adjudication Areas and Ancillary Space

The NCSC project team evaluated the adjudication spaces, i.e. courtrooms and hearing rooms, to assess the adequacy of these critical resources. In general, the spaces occupied by the adjudication spaces and related ancillary support functions are adequate in terms of functional space allocation. A summary of adjudication spaces appears below:

County Court	
Jury Trial Courtrooms	8
Hearing/Non-jury Courtrooms	2
Total Adjudication Space	**10**
District Court	
Jury Trial Courtrooms	12
Hearing/Non-jury Courtrooms	8
Total Adjudication Space	**20**

This number of courtrooms appears to be workable, although it creates inconveniences as there is one less courtroom than judicial officers in District Court, requiring one division magistrate to rotate from courtroom to courtroom, while another does chamber work. This could be alleviated with additional courtroom space added in the court wing, as addressed in later Volumes of this document.

Probation Department

The 1st Judicial District Probation Department, as a function of the Colorado Judicial Branch, occupies a large amount of space in the Jefferson County Administration & Courts Building. Most of probation staff is located on the 2nd floor of the Courts wing. Because of growth in staffing, previous conference and storage areas have been converted to staff offices. All probation staff currently have individual offices. In addition, the departmental administration personnel, which includes the Chief Probation Officer, Deputy Chief Probation Officer and related staff, were relocated to the County Administration wing of the building to provide office space for probation officers. The Probation Department also houses some of its operations at the Remington Building, approximately 5 miles to the east, in the City of Lakewood.

The Probation Department expresses a desire for centralizing all staff in a single location in or near the Courts and Administration Building to improve efficiencies, enhance internal communication, and reduce the amount of time that staff spend in transit between the two locations. However, national trends are for probation officers to spend a substantial portion of their time in the community near their clientele. This includes planning for strategically located satellite offices which can reduce the congestion and foot traffic at a central facility.

Future planning should consider the potential benefits for both organizational management and clients of centralizing the probation staff versus strategic decentralization of services. In addition, because the bulk of current Probation Department is in the court wing among in space that could also be used for other judicial functions, techniques for maximizing the efficiency of this space should be evaluated. This could include use of modern workstations in an open office environment for probation officers and staff along with a series of interview rooms which could be used for meetings with clients.

Estimated Courts Staffing

Staffing projections are to be used solely for long-range planning purposes, as they are estimates of the likely needs that might be expected over the planning time span, based largely upon historical trends and qualitative assessments of the future. These estimates should not be construed as justification for funding additional staff positions. Before any personnel or staff is added to any court or court-related office, a thorough staffing analysis should be conducted, and that staff should be added only if the additional positions can be justified.

Synthesizing the quantitative case filing projections with qualitative planning elements assists in projecting future staffing requirements for the Courts and related agencies. The staffing projections consider future caseload increases within a range of expected growth. The projected staffing growth will increase in proportion to the estimated ranges of increase. Case filing data is only one consideration in resource allocation. Quantitative data were then adjusted to reflect qualitative considerations and input from each user group through on-site interviews and the NCSC team's experiences. Once the historic and projected population case filing models are developed, the NCSC project team is then able to estimate future staffing needs, in terms of the number of positions in Full-time Equivalents (FTEs).

Judicial Officers

Applying the projected range of case filing growth estimates and qualitative considerations to the existing number of judicial officers provides the estimated future range of judicial officer FTE requirement. The State of Colorado utilizes a set of weighted workload standards, corresponding to case type, to determine overall judicial officer need for district and county courts. Weighted workload standards are a macro-level approach that provides a snapshot of the average judicial officer time required to process an individual case type. These time requirements require routine updating as changes in laws and processes ultimately affect the amount of judicial resource required in processing cases. Weighted workload studies identify the estimated need for judicial officers by way of case filings, however, the actual workload need and the fiscal and political ability of the state to fund and seat a new judicial officer position occur at different times. As is the case in the State of Colorado, it is not uncommon for courts across the country to be regularly funded and staffed at 80 percent of the workload requirement due to state-wide funding limitations. For the purposes of long-term facility planning, reviewing historic trends in total case filing levels at the time of the actual seating of a new judicial officer position provides insight as to when a court may expect to gain additional positions in the future.

As noted above, Colorado has weighted workload standards that are utilized to determine judicial officer need by ascribing case weights to new case filings entered in the courts. The resulting calculations allow the state to

not only identify the desirable number of judicial officers per judicial district, but also rank those districts with the most critical needs for additional judicial officer positions.

Applying the state judicial workload standards to the current case filing level of the District Court, the 1st Judicial District ranks 10th in state-wide judicial officer staffing percentages. Out of 22 Judicial Districts, there are 9 Judicial Districts with a lower percentage of judicial officer staffing compared to need, representing a higher severity of need for additional judicial officers. Historic trends show that funding for new judicial officer positions statewide is at 78% of need for judicial officer positions.

Similarly, the state judicial workload standards applied to the County Court rank the 1st Judicial District 7th out of the 16 Class B County Courts. Over the past eight years, only one County Court judicial officer position has been added to any Class B County Court.

The following analysis reviews the past eleven-year history of judicial officer positions created and funded by the Colorado Legislature as they relate to the level of new case filings entered in the respective Courts.

District Court

In the District Court, judicial officers have historically carried a caseload of between 944.3 and 1,106.9 new cases annually per judicial officer position. Over the past 11 years, judicial officers averaged 1,033.5 new cases per judicial officer position. The Court increased from 11 judges and 6.5 magistrates to 12 judges and 6.5 magistrates between years 2006 and 2007 when case filings per judicial officer was 1,042.8. The Court gained an additional 13th judge between years 2008 and 2009 when the average case filings per judicial officer was 976.3. Since having 13 judges, the average new case filings per judicial officer has been 1,045.8 new filings.

Exhibit 3.28: Historic District Court Officers

Historic District Court Judicial Officers, 2006 - 2016					
Year	District Judge	District Magistrate	Total Judicial Officers	District Court Total Case Filings	Case Filings Per Judicial Officer
2006	11	6.5	17.5	18,249	1,042.8
2007	12	6.5	18.5	18,191	983.3
2008	12	6.5	18.5	18,061	976.3
2009	13	6.5	19.5	18,413	944.3
2010	13	6.5	19.5	21,055	1,079.7
2011	13	6.5	19.5	21,360	1,095.4
2012	13	6.5	19.5	21,106	1,082.4
2013	13	6.5	19.5	21,584	1,106.9
2014	13	6.5	19.5	20,301	1,041.1
2015	13	7	20	20,914	1,045.7
2016	13	7.7	20.7	20,102	971.1
				11-year Average	1,033.5
				2006 Caseload per Judge	*1,042.8*
				Average Since Having 13 Judges	*1,045.8*

The ratio of judicial officers to new case filings were reviewed by the project team for several like-sized counties around the state including the 18th (Arapahoe), 17th (Adams), and 4th (El Paso) judicial districts and found Jefferson county to be within the historic norms of new case filings per judicial officer position. The following exhibit applies the 11-year Average new case filings per judicial officer ratio to the projected total District Court case filing model to estimate a range of when a new judicial officer may be required to be sat by the Court.

Exhibit 3.29: Projected District Court Officers

District Court Judicial Officer Future Needs Estimate, 2016 - 2037						
	Total New Case Filings			Total Judicial Officer Need		
Year	Low Boundary	Average	High Boundary	Low Boundary	Average	High Boundary
2016	*20,102*	20,102	*20,102*	*20.7*	20.6	*20.7*
2017	21,055	21,287	21,518	20.4	20.8	20.8
2018	21,156	21,450	21,745	20.5	20.9	21.0
2019	21,256	21,613	21,971	20.6	21.1	21.3
2020	21,356	21,776	22,196	20.7	21.2	21.5
2021	21,456	21,938	22,421	20.8	21.4	21.7
2022	21,557	22,100	22,644	20.9	21.5	21.9
2023	21,657	22,261	22,866	21.0	21.7	22.1
2024	21,757	22,422	23,086	21.1	21.8	22.3
2025	21,857	22,577	23,297	21.1	22.0	22.5
2026	21,957	22,731	23,505	21.2	22.1	22.7
2027	22,058	22,884	23,710	21.3	22.3	22.9
2028	22,158	23,035	23,911	21.4	22.4	23.1
2029	22,258	23,181	24,104	21.5	22.6	23.3
2030	22,358	23,323	24,289	21.6	22.7	23.5
2031	22,459	23,461	24,464	21.7	22.8	23.7
2032	22,559	23,594	24,630	21.8	23.0	23.8
2033	22,659	23,724	24,790	21.9	23.1	24.0
2034	22,759	23,852	24,944	22.0	23.2	24.1
2035	22,859	23,976	25,093	22.1	23.3	24.3
2036	22,960	24,097	25,235	22.2	23.4	24.4
2037	23,060	24,188	25,315	22.3	23.4	24.5

- Utilizing the historic average case filings per judicial officer and the projected total case filings level for the District Court, the projection model would suggest that the Court will need 24.5 judicial officers by year 2037.
- Currently the District Court judges are supported by one division staff and one law clerk each. These positions will also grow in proportion to the judge positions as they are sat.

County Court Judges

In the County Court, judicial officers have historically carried a caseload of between 4,360 and 8,468 new cases annually per judicial officer position. Over the past 10 years, judicial officers averaged 5,856.6 new cases per judicial officer position. The Court increased from 7.5 to 11 judicial officers between years 2006 and 2010 when the caseload per judicial officer position averaged 5,542.1 new filings. The Court gained an additional judicial officer again between 2012 and 2013 where the caseload per judicial officer went from 5,545.5 new filings to 4,517.3 new filings per judicial officer. The current ratio of new case filings to judicial officers is 4605.8 filings. Historically the court has been consistent at seating a new judicial officer when case filings reach approximately 5,542 to 5,545 new filings per judicial officer position.

Exhibit 3.30: Historic County Judicial Officers

Table 4: Historic County Judicial Officers 2006 - 2016

Year	*County Judge*	*County Magistrate*	Judicial Officers	County Total Case Filings	New Cases Per Judicial Officer
2006	*6*	*1.5*	7.5	63,513	8,468.4
2007	*7*	*1.5*	8.5	64,022	7,532.0
2008	*7*	*2*	9	65,507	7,278.6
2009	*8*	*2*	10	65,673	6,567.3
2010	*9*	*2*	11	60,963	5,542.1
2011	*8*	*2*	10	56,193	5,619.3
2012	*8*	*2*	10	55,455	5,545.5
2013	*9*	*2*	11	49,690	4,517.3
2014	*9*	*2*	11	47,965	4,360.5
2015	*9*	*1.5*	10.5	46,058	4,386.5
2016	*9*	*0.3*	9.3	46,058	4,952.5
				7-Year Average Ratio Per Judicial Officer	4,989.1
				Caseload per judicial officer prior to new appointment	*5,542 - 5,545*
				Minimum ratio per judicial officer	*4,360*

The following exhibit applies the 7-year Average new case filings per judicial officer ratio to the projected total County Court case filing model to estimate a range of when a new judicial officer may be required to be sat by the Court.

Exhibit 3.31: Projected County Court Judicial Officers

Table 5: County Court Judicial Officer Future Need Estimate, 2016 - 2037						
Year	Total New Case Filings			Total Judicial Officer Need		
	Low Boundary	Average	High Boundary	Low Boundary	Average	High Boundary
2016	46,058	46,058	46,058	9.2	9.2	9.2
2017	46,058	47,445	48,833	9.2	9.5	9.8
2018	46,058	47,703	49,348	9.2	9.6	9.9
2019	46,058	47,960	49,861	9.2	9.6	10.0
2020	46,058	48,215	50,372	9.2	9.7	10.1
2021	46,058	48,470	50,881	9.2	9.7	10.2
2022	46,058	48,723	51,388	9.2	9.8	10.3
2023	46,058	48,975	51,892	9.2	9.8	10.4
2024	46,058	49,225	52,392	9.2	9.9	10.5
2025	46,058	49,464	52,870	9.2	9.9	10.6
2026	46,058	49,700	53,343	9.2	10.0	10.7
2027	46,058	49,933	53,808	9.2	10.0	10.8
2028	46,058	50,161	54,265	9.2	10.1	10.9
2029	46,058	50,380	54,702	9.2	10.1	11.0
2030	46,058	50,589	55,121	9.2	10.1	11.0
2031	46,058	50,788	55,518	9.2	10.2	11.1
2032	46,058	50,976	55,894	9.2	10.2	11.2
2033	46,058	51,158	56,258	9.2	10.3	11.3
2034	46,058	51,333	56,608	9.2	10.3	11.3
2035	46,058	51,502	56,945	9.2	10.3	11.4
2036	46,058	51,663	57,269	9.2	10.4	11.5
2037	46,058	51,754	57,451	9.2	10.4	11.5

- Applying both the historic 7-year average and the current case filing level (the SCAO weighted workload study indicates that the Court is correctly staffed) thresholds to the statistical simulation model suggests, within the next twenty years, the Court may require at most one additional judicial officers in Jefferson County.
- Utilizing the historic actual case filing level at the time of the seating of a new judicial officer as it has been observed in Jefferson County, the projection model would suggest that the court will not need any additional judicial officers over the next twenty years.
- Currently the County Judicial officers are supported by 25 division staff, the addition of one judicial officer will require the addition of 2.5 FTE support staff for the division.

Court Administration

Exhibit 3.32: Current and Projected Court Administrative Staff

Table 6: Current and Projected Court Administration Staff Estimate

Position / Title	Current Year 2016 FTE	Year 2022 FTE	Year 2027 FTE	Year 2032 FTE	Year 2037 FTE
District Administrator	1	1	1	1	1
Deputy District Administrator	1	1	1	1	1
Administrative Specialists	2	2.3	2.4	2.5	3
Court Operations Specialist	1	1	1	1	1
Human Resources	1	1	1	1	1
Jury Commissioner	1	1	1	1	1
Jury Clerk	0.6	0.7	0.8	0.9	1
Court Trainer	1	1	1	1	1
Managing Interpreter	1	1	1	1	1
Staff Interpreter	1	1.5	2.0	2.5	3
Problem Solving Court Coordinators	2.75	3.1	3.2	3.4	3.5
IT Staff	2	2.3	2.4	2.5	3
Managing Court Reporter	1	1	1	1	1
Court Reporter	9	10	11	12	12
TOTAL COURT ADMINISTRATION STAFF	**25.35**	**27.80**	**29.76**	**31.67**	**33.50**
District Court Judicial Division Clerks	13	14	15	16	17
District Court Judicial Division Law Clerks	13	14	15	16	17
District Magistrate Division Staff	9	9	9	9	9
County Court Judicial Division Staff	25	25	27	27	27
TOTAL COURTS DIVISION STAFF	**60**	**62**	**66**	**68**	**70**

- The District Administrator is responsible for the administration of the rules, policies, and directives of the Court. Additionally, court administration monitors a system of internal controls which includes payroll, purchasing, accounts payable, accounts receivable, information systems, and inventory along with jury services.
- With the growing use of problem-solving court programs in the Jefferson County Courts, additional staffing growth could be expected for Problem-solving Court Coordinators and Court Operations Specialists; all other staffing positions should be adequate to handle future anticipated growth to support the two court systems.

Clerk of Court

Exhibit 3.33: Current and Projected clerk of the Court Staff

Table 7: Current and Projected Clerk of Court Staff Estimate

Position / Title	Current Year 2016 FTE	Year 2022 FTE	Year 2027 FTE	Year 2032 FTE	Year 2037 FTE
Clerk of Court	1	1	1	1	1
Supervisor II	2	2	2.5	2.75	3
Supervisor I	4	4.25	4.5	5	5
Probate Registrar (Supervisor I)	1	1	1	1	1
Protective Proceedings Monitor	2	2	2.5	3	3
Probate Clerk/Mental Health	2	2.5	3	3.5	4
Pro Se Coordinators	3	3.5	4	4.5	5
Juvenile Clerk	3	3	3	3	3
Domestic Clerk	4	4.25	4.5	4.75	5
Civil Clerk	5	5.25	5.5	5.75	6
Criminal Clerks	9.5	10	10.75	11.25	12
Files & Records	5	5	5	5	5
Appeals	1.5	1.5	1.75	2	2
Lead Collection Investigator	1	1	1	1	1
Collections Investigator	4	4	4.25	4.5	5
Specialists	3	3.5	4	4.5	5
Accounting	2	2	2.5	2.5	3
Contract Collections Assistant	1	1	1	1	1
Front Counter Clerks	2	2.5	2.5	3	3
Family Court Facilitators	3	3.25	3.5	3.75	4
TOTAL CLERK OF COURT STAFF	**59**	**62.5**	**67.75**	**72.75**	**77**

- The Clerk of Court Office is the official record-keeper of all filings for both the District and County Courts. Clerk of Court staff file, record and enter all judgments, orders, and decrees of court which includes sending out notice of such entry to parties and/or counsel in each case.
- The office has continued to see an increased demand for services aimed towards *Pro-Se*, or unrepresented, litigants and it is expected that these needs will continue to grow long-term into the future.
- Currently the Clerk of Court office is staffed by 59 positions and is estimated to increase to 77 positions by year 2037.

Probation Department

Exhibit 3.34: Projected Probation Staff Officers

Table 8: Current and Projected Probation Staff Estimate

Position / Title	Current Year 2016 FTE	Year 2022 FTE	Year 2027 FTE	Year 2032 FTE	Year 2037 FTE
Chief Probation Officer	1	1	1	1	1
Deputy Chief Probation Officer	1	1	1	1	1
Administrative Specialist III	1	1	1	1	1
Administrative Specialist I	1	1	1	1	1
Probation Supervisors	13.5	15.9	16.2	16.5	16.7
Probation Officers	89.4	92.1	94.3	96.2	97.6
Contract Probation Officer	2	2	2	2	2
Administrative Supervisor	1	1	1	1	1
Support Staff	13.8	14.2	14.6	14.9	15.1
Lead Collections Investigator	1	1	1	1	1
Collections Investigators	3.45	3.6	3.6	3.7	3.8
Contract Collections Investigator	1	1	1	1	1
TOTAL PROBATION STAFF	129.15	134.72	137.72	140.31	142.23

- Historically, the probation department has grown in staggered spurts attributed to availability of state funding.
- The Probation Department is currently staffed by 129.15 positions, this includes the chief Probation Officer, Deputy Chief Probation Officer, 89.4 Probation Officers, 13.5 Probation Supervisors and 24.25 non-P.O. staff positions.
- This department is largely influenced by growth in adult criminal and juvenile delinquency case filings in the District Court as well as a portion of criminal cases originating from the County Court. Given that the forecast modeling anticipates increases in these case types, it is estimated that the departmental total staff could increase to 142.23 positions by year 2037. This increase will also account for the Chief Probation Officer's initiative to provide one supervisor position for every six probation officer positions, which is the statewide standard.

VOLUME 4
BUILDING SPACE REQUIREMENTS

VOLUME OVERVIEW

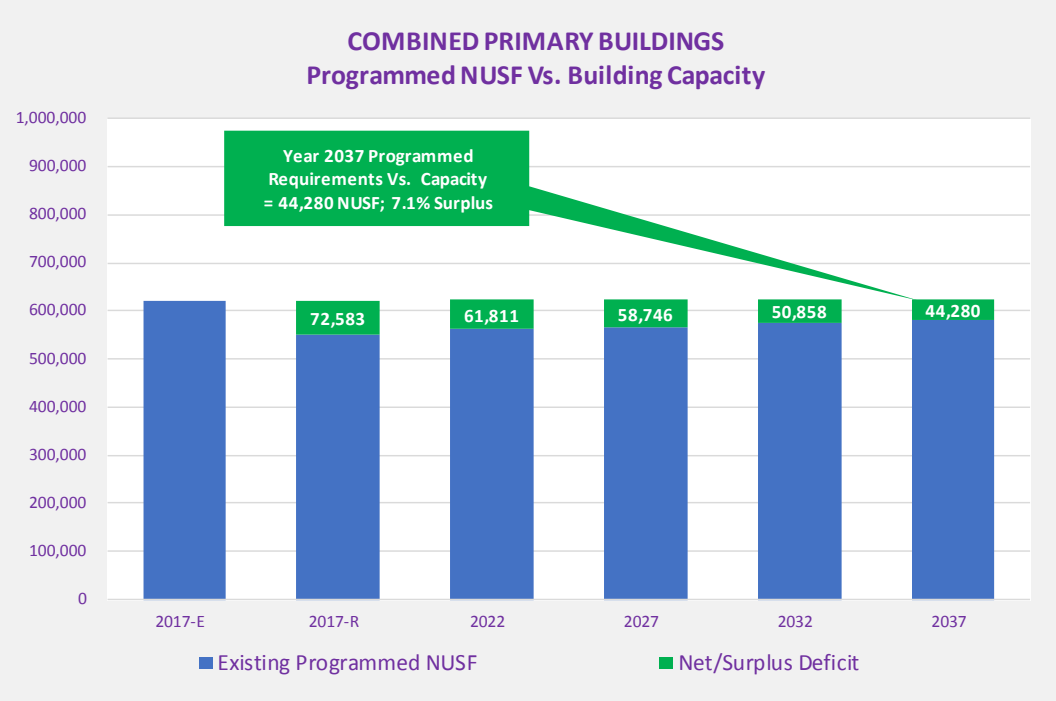
Volume 4 provides: a) an explanation of the building space programming methodologies used to develop the space requirements for all facilities that are itemized below; b) a discussion relative to the County's adoption of new office space planning standards, based on the incorporation of anticipated deployment of "new generation" furniture systems; c) analyses and examples of the significant space savings that are expected to be achieved as a result of employing these systems; d) 20-year space requirement summaries, provided on a building-by-building and five-year planning increment basis that have resulted from the programming effort, and corresponding building space net surpluses or deficits. Hence, the programming effort has afforded the Project Team with a comprehensive understanding of the near, mid, and long-term space needs of each function and building, as well as each facility's ability and capacity to accommodate those needs. Supplied with this information, the Project Team was then able to move forward in developing and evaluating alternative planning scenarios to solve those needs.

VOLUME SUMMARY

- As further explained within this Volume, macro-level estimates of future space needs and/or specific building space programming was conducted for 26 of the 48 major buildings and structures that were subject to this project. Twenty-two facilities were deemed as "fixed" (would remain as unchanged) and therefore were not programed.
- County staff is housed in furniture systems that were conceived decades ago and were assigned specific workstation types and sizes given office space planning standards that were developed based on those now antiquated furniture systems. Now, modern furniture systems are available that are not only far more space efficient, but also vastly improve the office space environment in a multitude of ways, including improved ability to provide more daylighting, better acoustics, more flexibility to work in workgroups.
- Consequently, the Project Team evaluated the County standards that were in place at when this project commenced and proposed a new set of standards based on new-generation furniture systems that are available. The County has approved the proposed new standards and it is anticipated that because they are more space efficient, significant amounts of net useable square footage can be recaptured within the existing facilities.
- *Therefore, assuming* the comprehensive use of new-generation furniture systems and the application of the newly county-approved office space standards, it is estimated that the County would currently have a hypothetical surplus of 72,583 net usable square (NUSF), or 11.7% of total available space, as shown on the following page. Moreover, despite forecasted 20-year county growth and associated forecasted staff increases (as documented in Volume 3), it is projected that a surplus of 44,280 NUSF, or 7.1% would remain in year 2037.[1]

[1] Note: no effort was made to reprogram the District Attorney Building using the new office space standards. This decision was made by the Project Team because due to the unique confidential work and tasks that are carried out by District Attorney staff and the resultant need for a significant percentage of private offices. Based on our onsite observations and evaluation, the existing District Attorney Building is indeed overcrowded and given forecasted staff increases, additional space must certainly be obtained for this function, as will be addressed in Volume 5. Fortunately, due to the expected implementation of the new office space standards, sufficient space is expected to be recaptured on the Main Government Campus that will accommodate this need.

Combined Primary Buildings Space Program Vs. Building Capacity



Department/Division/Sub-Unit	2017 Existing	2017 Required	Forecast 2022	Forecast 2027	Forecast 2032	Forecast 2037	2017 Required	Forecast 2022	Forecast 2027	Forecast 2032	Forecast 2037
Admin. Courts Bldg. - N.	59,871	46,880	55,682	56,393	61,830	65,577	12,990	4,189	3,477	(1,960)	(5,706)
Admin. Courts Bld. - S.	166,677	138,602	137,697	136,517	135,770	136,166	28,075	28,980	30,160	30,907	30,511
Dakota Building	32,613	28,360	28,360	28,360	28,360	28,360	4,253	4,253	4,253	4,253	4,253
District Attorney Building	42,599	48,989	51,256	53,085	54,661	55,837	(6,390)	(8,657)	(10,486)	(12,062)	(13,238)
Human Services Building	105,279	89,165	89,598	89,972	89,846	89,739	16,114	15,681	15,307	15,433	15,540
Laramie Building	95,244	91,292	92,183	92,517	92,852	93,102	6,338	7,062	7,229	7,396	7,480
Open Space Building	49,618	44,659	44,912	45,821	46,834	47,531	4,959	4,706	3,797	2,784	2,087
Parfet Building	43,390	38,935	39,269	39,768	40,431	41,094	4,455	4,121	3,622	2,959	2,296
Remington Building	24,441	22,653	22,965	23,054	23,294	23,383	1,788	1,476	1,387	1,147	1,058
TOTALS	**619,731**	**549,535**	**561,922**	**565,488**	**573,878**	**580,789**	**72,583**	**61,811**	**58,746**	**50,858**	**44,280**
Analysis:											
Change from Existing		(70,196)	(57,810)	(54,244)	(45,854)	(38,942)					
% Change from Existing		-11.3%	-9.3%	-8.8%	-7.4%	-6.3%					
Net/Surplus Deficit		72,583	61,811	58,746	50,858	44,280					
% Surplus/Deficit		11.7%	10.0%	9.5%	8.2%	7.1%					

PROGRAMMING ASSUMPTIONS AND METHODOLOGIES

Programming Assumptions

For the purposes of this master planning project, the Project Team aggregated all buildings subject to this study into three groups: 1) fixed, 2) those subject to macro-level programming only, and 3) those which would be subject to detailed programming.

Programming Methodologies Used by Facility

BUIIDNG AGGREATE AND IDENTIFIERS			METHOD			
Buildings	Address	City	Fixed	Maco Program	Detailed Program	Comments
GOLDEN MAIN CAMPUS FACILITIES						
Administration & Courts Building	100 Jefferson County Parkway	Golden				
District Attorney Building	500 Jefferson County Parkway	Golden				
Dakota Building	800 Jefferson County Parkway	Golden				Detailed progammng conducted for new occupants only
Human Services Building	900 Jefferson County Parkway	Golden				
Laramie Building	3500 Illinois Street	Golden				
Open Space Building	700 Jefferson County Parkway	Golden				
Open Space Shop	3250 Illinois Street	Golden				
Sheriff's Detention Center - Non Jail	200 Jefferson County Parkway	Golden				Detailed program for New Mountain and North Districts
LAKEWOOD FACILITIES (*Excludes DMV)*						
Remington Building	11011 6th Ave. Frontage Road	Lakewood				Non-County functions not Programmed; existing space i
Parfet Building	645/655 Parfet St	Lakewood				
New York Building	1651 Kendall Street	Lakewood				
ROADS/FLEET SHOPS						
Central Shops						
Central Shops Car Wash	21401 Golden Gate Canyon Ro	Golden				
Central Shops Cold Storage	21401 Golden Gate Canyon Ro	Golden				
Central Shops Heavy	21401 Golden Gate Canyon Ro	Golden				
Central Shops Light	21401 Golden Gate Canyon Ro	Golden				
Central Shops Main Building	21401 Golden Gate Canyon Ro	Golden				
Central Shops Salt Dome	21401 Golden Gate Canyon Ro	Golden				
South Shops						
South Shops Admin/Shop	9509 West Ute Avenue	Littleton				
South Shops Storage A	9509 West Ute Avenue	Littleton				
South Shops Storage B,C	9509 West Ute Avenue	Littleton				
South Shops Modular	9509 West Ute Avenue	Littleton				
Mountain Shops						
Evergreen Admin/Shop	30846 Lewis Ridge Road	Evergreen				
Evergreen Storage	30846 Lewis Ridge Road	Evergreen				
Evergreen Salt Dome	30846 Lewis Ridge Road	Evergreen				
Critchell Main Building	19356 Pleasant Park Road	Conifer				
Critchell Salt Dome	19356 Pleasant Park Road	Conifer				
Indian Hills Main Building	4267 Commanche Road	Indian Hills				
Indian Hills Salt Dome	4267 Commanche Road	Indian Hills				
Lookout Mountain Main Building	24200 U.S. HWY 40	Golden				
Lookout Mountain Salt Dome	24200 U.S. HWY 40	Golden				
Shaffer's Crossing Main Building	13008 Parker Avenue	Pine				
Shaffer's Crossing Salt Dome	13008 Parker Avenue	Pine				
Coal Creek Main Building	30495 Skyline Drive	Coal Creek				
Coal Creek Salt Dome	30495 Skyline Drive	Coal Creek				
Buffalo Creek Salt Dome	19384 HWY 126	Buffalo Cree				
DMV FACILITIES						
Evergreen Motor Vehicle & Sheriff	4990 Hwy 73	Evergreen				Detailef program for M. Precinct, Macro for Motor Veh.
Motor Vehicle - Arvada	6510 Wadsworth Bypass	Arvada				
Motor Vehicle - Golden/Lakewood	Location to be determined					Consolidated program developed
South Service Center	11139 Bradford Rd	Littleton				Detailed Program Developed for WIC
HUMAN SERVICES HEALTH FACILITIES *(Non-Golden)*						
Arvada Head Start	5150 Allison St	Arvada				
Health Clinic - Arvada	5150 Allison St Mod A	Arvada				
Wheat Ridge Head Start	12725 42nd Avenue	Wheat Ridge				
Health Clinic	1981B North Sheridan Bouleva	Edgewater				
TOTALS			22	15	11	

Fixed Facilities: These are facilities that early in the project were deemed as not require additional space, and/or would most likely not be subject to relocation. These facilities included: the Sheriff's Detention Center (Jail portion of the Complex), New York Building, Car Washes, Salt Domes, and some lesser storage buildings.

Macro-Level Facilities/Functions: These are facilities and/or functions that are not expected to relocate and primarily are not constituted of office space and therefore are largely not subject to the newly county-approved office space planning standards. These facilities include the Road and Bridge Shops, the non-jail portion of the Sheriff's Detention Center, and the District Attorney Building (the latter as previously explained).

Detailed Program-Specific Facilities: These are primarily office/courts-based type facilities where either/and: a) significant departmental staff growth is expected; b) there is need to remedy or mitigate substantial space deficiencies/shortfalls; c) major building renovations are needed; and/or, d) where wholesale departmental moves might be considered as part of the overall implementation plan.

In some cases, both detailed and specific programs were developed for certain facilities/functions. The exhibit on the following page provides a detailed itemization of how these facilities were categorized.

Programming Methodologies

Macro-Level Programming: Space requirements for these facilities were determined by any combination of: a) analyzing each functional area within a given facility for overcrowded or undercrowded facilities and applying a bottom line adjusted square footage estimate for a given area; b) applying an average square footage per equipment unit or square footage per person to projected demand. The results of the processes above were then added to the existing building space inventory to arrive at the total square footage required. The programmed square footages for these facilities were documented in either net useable, or gross square footage as appropriate.

Detailed Program-Specific Facilities: Detailed programming involved developing specific net useable square footage requirements for each department/division/major function in five-year planning increments. For each line item, quantities of staff, equipment, and specialized areas (e.g. conference rooms, interview rooms, courtrooms, where multiplied by an assigned space standard to arrive at the resulting estimated net useable square footage required for each time-planning increment.

Staff Workstations: The documented quantities of all staff workstations were based on, and directly to the lined to staff forecasts that were developed for each department/division/function (as documented in Volume 3). Workstations standards were applied either on a position-by-position basis or a logically assumed percentage of staff versus workstation type and size assigned. The only exceptions were for private offices which were assigned only to Elected Official and Department heads, or in unique circumstances, as explained under Office Space Standards below.

Special Areas: Space for these areas was calculated by: 1) itemizing all existing and needed special purpose areas (e.g. conference rooms, records storage areas, interview rooms, computer rooms, etc.) in terms quantities and size; 2) through onsite assessments, obtaining user information via questionnaires and interviews, determining whether the existing quantities and sizing of these facilities was appropriate given user demand, 3) revising the baseline current quantities and square footages as appropriate; 4) accounting for staff

and/or user growth, and lastly 5) taking stock of anticipated advances in information technology and changes in operations that might impact the need for such facilities.

Circulation Space Within Occupied Areas: For each component, the Consultant Team included an allowance for within department assigned circulation space required within each occupiable area which typically range ranged between 25-35% of the total net square footage figure.

Summarize Total Programmed Net Useable Square Footages and Compare to Existing Space Allocations: The culmination of the steps above provided the total required area (net useable square feet) needed by each organization, which were then compared to the existing amount of space currently assigned to arrive at the bottom-line estimates of current and forecasted net useable square footage surpluses or deficits.

These detailed programming spreadsheets are provided in this Volume's Appendices and are organized on a building-by-building basis.

SPACE STANDARDS AND OFFICE SPACE PLANNING CONCEPTS

Introduction

Currently, many furniture systems used within the County are decades old. Consequently, these systems were conceived and designed when office-related tasks largely involved processing and handling significant amounts of hard-copy media, be it: general documents, maps, building plans, spreadsheets, printed checks, and more. These systems were also designed to provide sufficient space for large the types of office equipment, used at that time including stand-alone PC's, fax machines, and the ubiquitous photocopier. Further, these systems were also conceived considering office space planning and work environment concepts that were typical at that time. This included: a) a heavy reliance on private offices, often located on the perimeter a building, thereby preventing natural daylighting into the work environment; and, b) the use of high-partitioned work-stations which further exacerbated the reliance on artificial light, and which stymied the ability for staff to collaborate.

Since that time, office-based operations, work methods, employee tasks, and employee expectations of what their work environment have changed significantly. These changes (largely as a result of evolving technologies) have included: flat-screen monitors which require less desk space, smaller computer hardware, dumb terminals (no CPU), digitization of hard copy files, more efficient use of vertical space, and the incorporation of white noise systems. Furthermore, work culture has continued to evolve, becoming more collaborative and virtual-office based which has resulted in the increasing use of movement towards non-dedicated workspace. Indeed, this type of work environment is now what those who are just entering the workforce expect.

Within this context and a desire to reduce facilities costs, the County, as part this Master Plan, tasked the Project Team with evaluating the office space standards that were in place when this project commenced and recommend any changes that would yield positive benefits.

New-Generation Furniture Systems and County Office Space Planning Standards

New-Generation Furniture Systems Description:

The following images and subsequent office space planning provide examples of the new-generation systems, how they can be arranged, and the associated benefits that the County should expect when it converts to the new systems. *Recognize, that although the images and some of the diagrams represent a specific manufacturer, the Project Team is not recommending any specific manufacturer/supplier, and most certainly encourages the County to conduct further due diligence and selecting a supplier using a competitive bidding process.*

Where the County has been.

Where the County expects to go.

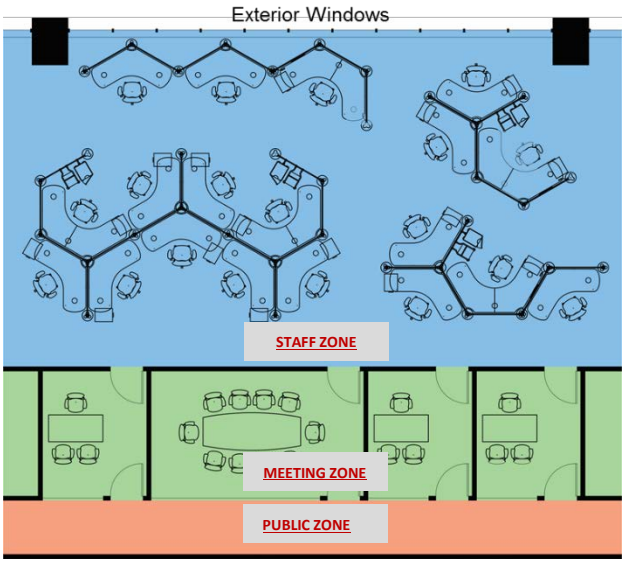
Where the County has been.

Where the County expects to go.

New-Generation Furniture Systems Benefits:

- *Reduces Facility Costs:*
  - Improves space efficiency
  - Reduces workstation acquisition costs
  - Reduces and relocation costs
  - Reduces remodel turn-around time
  - Reduces need for significant remodel (plug-n-play)
  - Reduces utility costs
    - Increased daylighting, less need for artificial light
    - More energy efficient lighting systems
- *Improved Functionality:*
  - Allows alternate workstation configurations based on needs
  - Flexibility accommodates evolving job requirements
  - Workstation flexibility provides options in organizing work groups
  - Adjustable height desks/monitors
- *Improves Security:*
  - Provides more flexibility to segregate public versus staff-secure zones
- *Improves Ability to Attract/Retain Staff:*
  - Provides formal and casual environments to conduct work
  - Open angle at center makes workstation feel more spacious
  - Overall layout encourages staff collaboration
  - Maximizes infusion natural daylight in office space
  - Maximizes opportunities for views to outside
  - Screens and canopies balance openness and a sense of privacy

New-Generation Prototypical Office Configuration:



The new office environment is one that promotes collaboration, while providing the opportunity to meet with visitors from other departments and the public seeking services - without them having enter the staff zone which could operate on a secure or unsecured basis. Because the conferencing/huddle spaces within the meeting zone would have access/egress from with both the staff and public zones, each meeting room could also either operate on secure or non-secure basis.

Because the meeting facilities would be located contiguous to the primary circulation corridors (public zone) they could easily be accessed by anyone from any county department. Operating in this manner will provide the opportunity to achieve economies-of-scale relative to conference room usage and space, as opposed having conference facilities inconveniently located deep within a given department's space allocation. Also, as shown, there would be little or no private offices along exterior walls of the facilities, which would provide more natural daylighting into the work area and promote views outside to the outside. Both factors have been proven to improve employee health, reduce absenteeism, and boost morale.

New Office Space Planning Standards

General Approach: The general approach and philosophy that the Project Team used to develop the new space standards incorporated the following fundamental principles:

- Assign workstation types based on the tasks and responsibilities of each employee must carry out, as opposed to actual title, classification, and/or seniority.
- Simplify the space standards system to facilitate cost-effective remodels and speedy relocations:
  - Minimize the number of hard-walled private offices.
  - Reduce the number of different workstation types and sizes.
  - Permit more flexibility within the workstation.
  - Permit more rearrangement flexibility.
- Capitalize on new workstation systems space efficiencies.

To this end, the Consulting Team, in conjunction with Facilities Management and the Project Advisory Committee, worked to develop a new set of office space planning standards which where surfaced to County Management and the Board of Commissioners for consideration, and were approved.

Approved New Office Space Standards Vs. Previous:

Private Office Types and Assignments: The number of private office sizes has been reduced from nine to the following three sizes: 120, 225, and 300 square feet. Also, offices would only be assigned typically for: a) elected officials/executive staff; b) management staff that conduct frequent private meetings; and c) those staff requiring essentially continuous confidentiality throughout the workday to accomplish their tasks.

EXISTING PRIVATE OFFICES

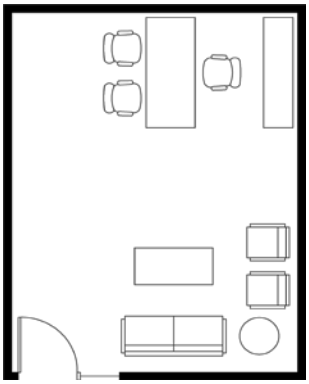
9 sizes: 80 - 400 SF
Staff classification based

CODE	NSF	DIMENSIONS
O-9	400	20' x 20'
O-8	300	15' x 20'
O-7	240	12' x 20'
O-6	168	12' x 14'
O-5	140	10' x 14'
O-4	120	10' X 12'
O-3	100	10' X 10'
O-2	96	8' X 12'
O-1	80	8' X 10'

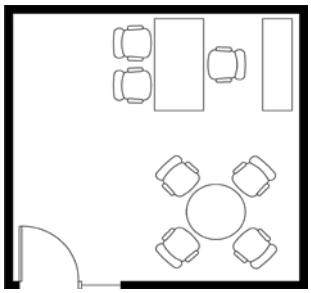
PROPOSED PRIVATE OFFICES

3 sizes: 120 - 300 SF
Function-based

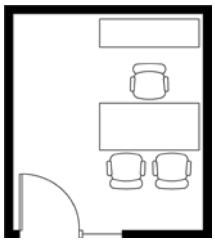
CODE	NSF	DIMENSIONS
O-3	300	15' x 20'
Elected officials, executive		
O-2	225	15' x 15'
Frequent private meetings		
O-1	120	10' x 12'
Continuous Confidentiality		



High Public Profile
County Leadership



Frequent Daily
Within Office Meetings



Continuous
Confidentiality

Modular/Systems Workstations: Systems/modular furniture types would be reduced from seven to five types and the most common workstation size currently in use would be reduced from 64 to 50 square feet.

EXISTING WORKSTATIONS

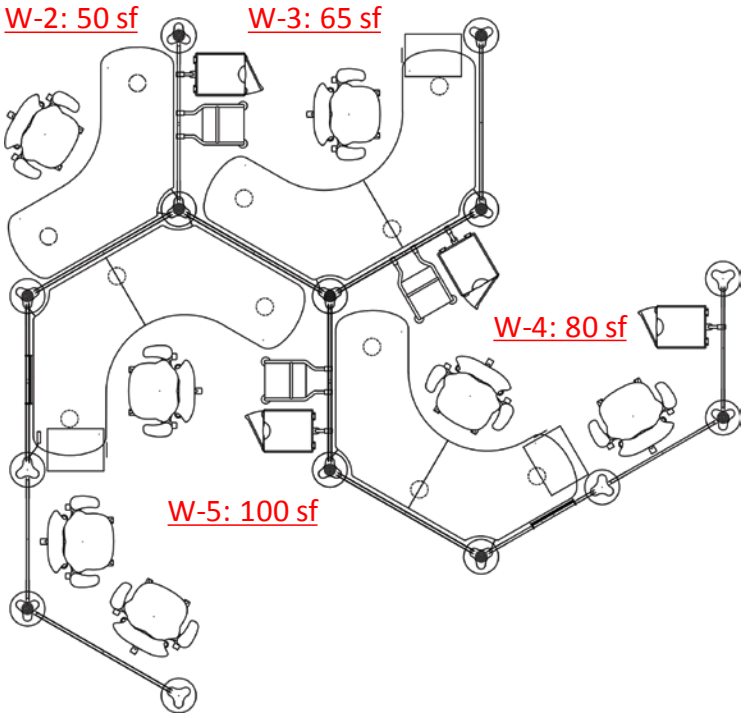
7 Types: 36 - 100 SF
Staff classification based
(Meetings occur in workstations)

CODE	NSF	SIZE
W-7	100	10' x 10'
Supervisor (4 or more); Admin Asst.		
W-6	80	8' x 10'
Admin. Asst.; Counselors; Clerical		
W-3,4,5*	64	8' x8'
Jr. Counselors; Employer Relations; etc		
W-2	42	6' x 8'
Volunteers; Inter-Agency; Consultants		
W-1	36	6' x 6'
Call Center; Telecommuter		

PROPOSED WORKSTATIONS

5 sizes: 38 - 100 SF
Job function-based
(Meetings occur in huddle/conference rooms)

CODE	NSF	SIZE
W-5	100	8'-6" x 12'-0"
Acoustic privacy; informal group meetings		
W-4	80	8'-6" x 9'-5"
Acoustic privacy; one-on-one meetings		
W-3	65	9' diameter
Review large plans; add'l. equip./storage		
W-2	50	8'-8" x 4'-6"(+)
Standard office functions		
W-1	38	6'-11" x 4'-6"(+)
Less than full time occupancy		

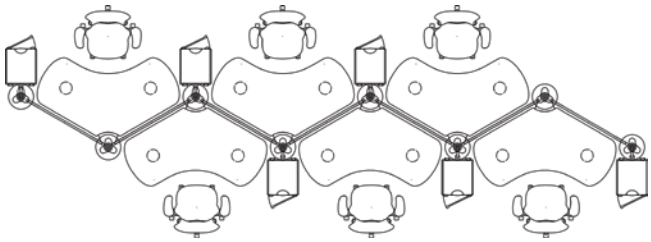


W-3: 65 sf

W-4: 80 sf

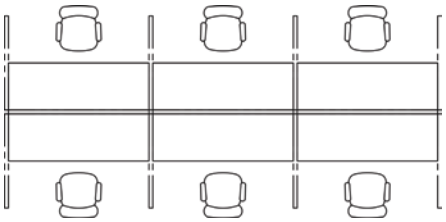
W-5: 100 sf

W-1: 38 sf Proposed Hotel Station (2 side panels)



Proposed Hotel Station

- 38 sf with 6' wide surface
- Seating offset for better acoustics
- Flexible layouts fit round buildings



Existing Hotel Station

- 36 sf with 6' wide surface
- Seats directly opposite
- Does not conform to round buildings

Anticipated Space Savings

Due to the new workstations non-rectilinear configuration, they can be more efficiently nested together, as well as provide more flexibility and efficiency when used in non-rectilinear floorplate configurations such as in the Administration & Courts Building, Human Services Building, and District Attorney Building. Reference the hypothetical building examples below.

Administration & Courts Building

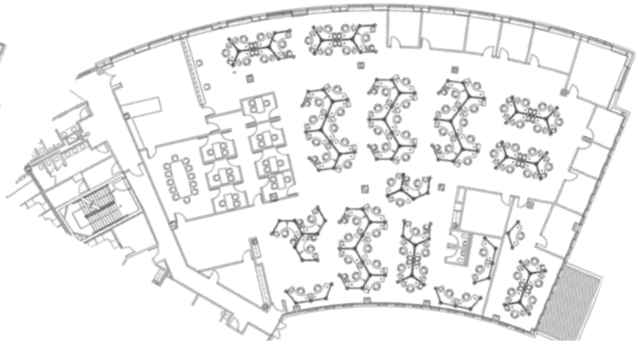
58 Existing Workstations

- No small meeting rooms
- 1 medium conference room
- Public must meet in staff cubes

85 Proposed Workstations

(70) W-2 & (15) W-3

- 47% staff increase
- Plus 7 small meeting rooms
- Increased size of main conference room
- All conf. rooms accessible from reception



Human Services Building Hypothetical Example

16 Existing Workstations

30 Proposed Workstations
88% workstation increase

**Does not include space savings possible if offices are removed.*

As demonstrated above, significant space savings can be achieved with new generation workstations, especially given the significant amount of space that is currently enveloped in non-rectangular buildings.

Courts Space Standards

The most recent State of Colorado AOC Recommended Space Guidelines are provided below, as well as a comparison of those guidelines to that observed in Jefferson County, although in general, the existing sizes of courtroom and court-related spaces are smaller than what is recommended by the State, they nonetheless function adequately, therefore the Project Team does *not* recommend any expansion of these areas. Within several existing courtrooms however, we do propose a series of renovations that will be addressed in Volume 5 of this Master Plan. In contrast, any new court-sets that may be required should be designed and constructed to meet the State guidelines below. Recognize however, it may be infeasible and/or cost prohibitive to fully meet these guidelines if any new court-sets are to be developed within existing County facilities due to physical plant constraints. Therefore, we recommend the following:

- Plan new space for Court-sets to State Recommended Average Standards wherever feasible.
- Incorporate proposed new office standards for: Probation Officers, Court Clerks, and general administrative support staff.
- Do not rearrange/renovate existing court-sets solely to meet State recommendations

Recommended Courts and Courts-Related Functions Space Standards

FUNCTIONAL AREA	RECOMMENDED GUIDELINES			SIZE OBSERVED AT JEFFERSON COUNTY
	Low	Avg	High	
TRIAL COURTROOMS				
All Purpose Courtroom	1,650	**1,750**	1,850	1,500 - 1,600
High Capacity Jury Courtroom	1,850	**1,975**	2,100	
Sound Lock		**80**		75
HEARING ROOMS				
District and County Court Hearing	1,000	**1,100**	1,200	1,400 Typical; 1 @ 800 1st Floor
HIGH VOLUME COURTROOMS				
High Volume Non-Jury Courtroom	na	**na**	na	1,950
CHAMBERS				
Judges/Magistrates	300	**350**	400	300 - 320
JURY DELIBERATION				
14 person with coffee bar	400	**425**	450	350 - 370
COURT STAFF				
Bailiff/Law Clerks	100	**110**	120	60 - 100
Court Reporter	100	**110**	120	80 - 100
DIVISION CLERKS				
Division Clerk Suite	300	**350**	400	300 - 350

**NOTE: SPACE GUIDELEINES PROVIDED BY THE OFFICE OF THE STATE COURT ADMINISTRATOR - FEBRUARY 2016*

BUILDING SPACE PROGRAM SUMMARIES

With County approval of the new office space standards, the Project Team and County agreed that if any significant function were to relocate, or if growth of given function significantly exceeded the amount of space currently allocated (given the existing workstation types and furniture systems) then the entire subject area would be programmed using the newly approved standards. Therefore, to facilitate the planning process, any function that was deemed likely to relocate were programmed on this basis.

From this effort, the following pages provide the resulting program summaries of the net useable square footage space requirements for all primary buildings (as categorized in the overview to this report volume), followed by building-specific space summaries which provide the programmed bottom-line square footage totals in five-year planning increments and resulting net space surpluses/deficits all facilities that were programmed. These summaries are derived from the extensive building space programs provided in the Appendices to this Volume.

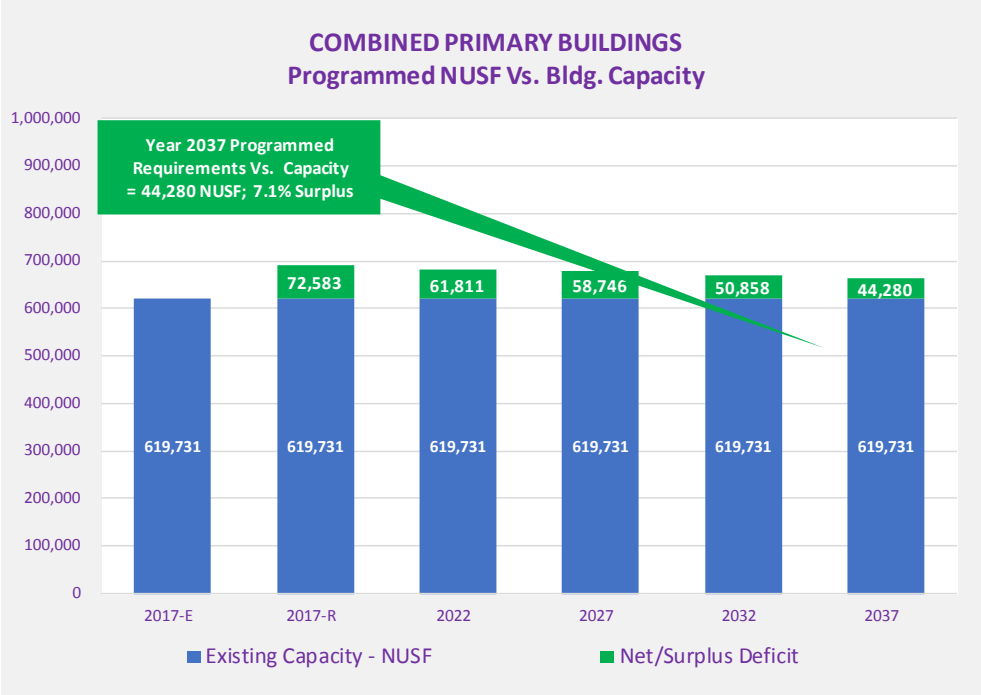
Government Campus and Primary Buildings Summary

The chart below, provides a summary of all primary buildings subject to this Master Plan. As shown, the existing capacity of the combined buildings totals 619,731 net useable square feet. Assuming the comprehensive use of modern furniture systems in all buildings (except in the District Attorney's Building), the County could

hypothetically recapture approximately 72,583 net useable square feet of space immediately, and despite projected staff growth (as documented in Volume 3), would still have a surplus of 44,280 net useable square feet in year 2037.

Hence, given the significant space recapture potential available to the County, two fundamental questions should be addressed in the planning alternatives and eventual implementation plan that the County pursues: 1) can enough space be recaptured to allow the County to dispose of any properties, and 2) to what degree should each building be renovated using new-generation furniture systems.

Primary Buildings Space Summary:

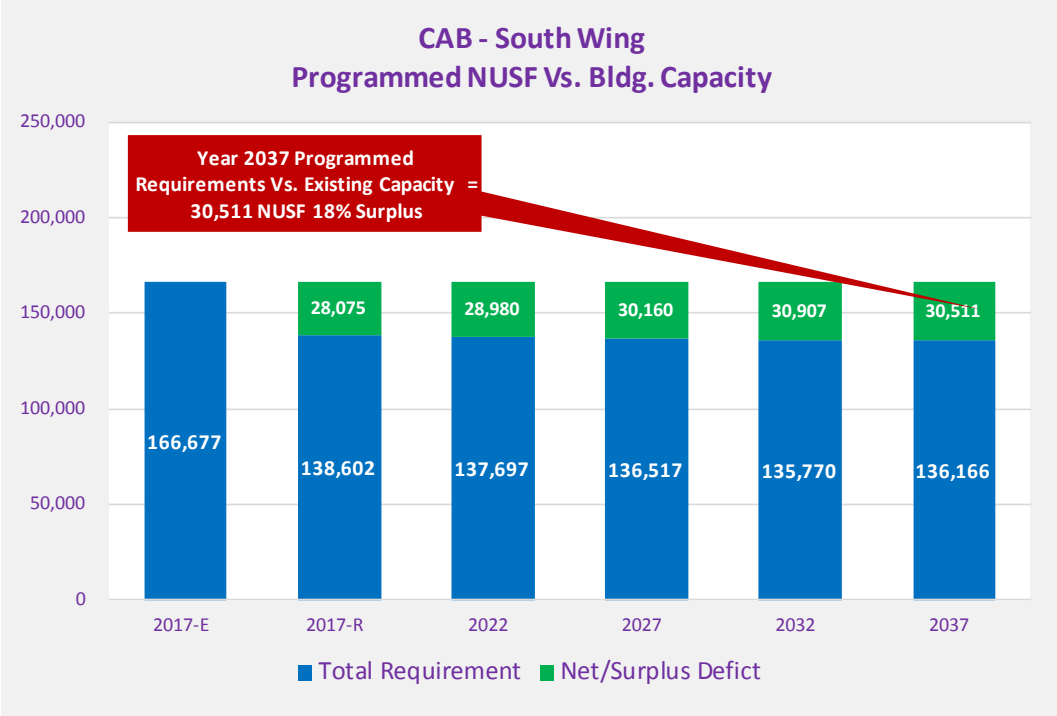


PRIMARY BUILDING SPACE PROGRAM SUMMARY

FUNCTION	NET USEABLE SQUARE FEET						NET SURPLUS/DEFICIT FROM EXISTING				
	2017	2017	Forecast				2017	Forecast			
Department/Division/Sub-Unit	Existing	Required	2022	2027	2032	2037	Required	2022	2027	2032	2037
Administrative Courts Building North	59,871	46,880	55,682	56,393	61,830	65,577	12,990	4,189	3,477	(1,960)	(5,706)
Administrative Courts Building South	166,677	138,602	137,697	136,517	135,770	136,166	28,075	28,980	30,160	30,907	30,511
Dakota Building	32,613	28,360	28,360	28,360	28,360	28,360	4,253	4,253	4,253	4,253	4,253
District Attorney Building	42,599	48,989	51,256	53,085	54,661	55,837	(6,390)	(8,657)	(10,486)	(12,062)	(13,238)
Human Services Building	105,279	89,165	89,598	89,972	89,846	89,739	16,114	15,681	15,307	15,433	15,540
Laramie Building	95,244	91,292	92,183	92,517	92,852	93,102	6,338	7,062	7,229	7,396	7,480
Open Space Building	49,618	44,659	44,912	45,821	46,834	47,531	4,959	4,706	3,797	2,784	2,087
Parfet Building	43,390	38,935	39,269	39,768	40,431	41,094	4,455	4,121	3,622	2,959	2,296
Remington Building	24,441	22,653	22,965	23,054	23,294	23,383	1,788	1,476	1,387	1,147	1,058
TOTALS	**619,731**	**549,535**	**561,922**	**565,488**	**573,878**	**580,789**	**72,583**	**61,811**	**58,746**	**50,858**	**44,280**
Analysis:											
Required NUSF - Change from Existing		(70,196)	(57,810)	(54,244)	(45,854)	(38,942)					
Percent Change from Existing		-11.3%	-9.3%	-8.8%	-7.4%	-6.3%					
Net/Surplus Deficit		72,583	61,811	58,746	50,858	44,280					
% Surplus/Deficit		11.7%	10.0%	9.5%	8.2%	7.1%					

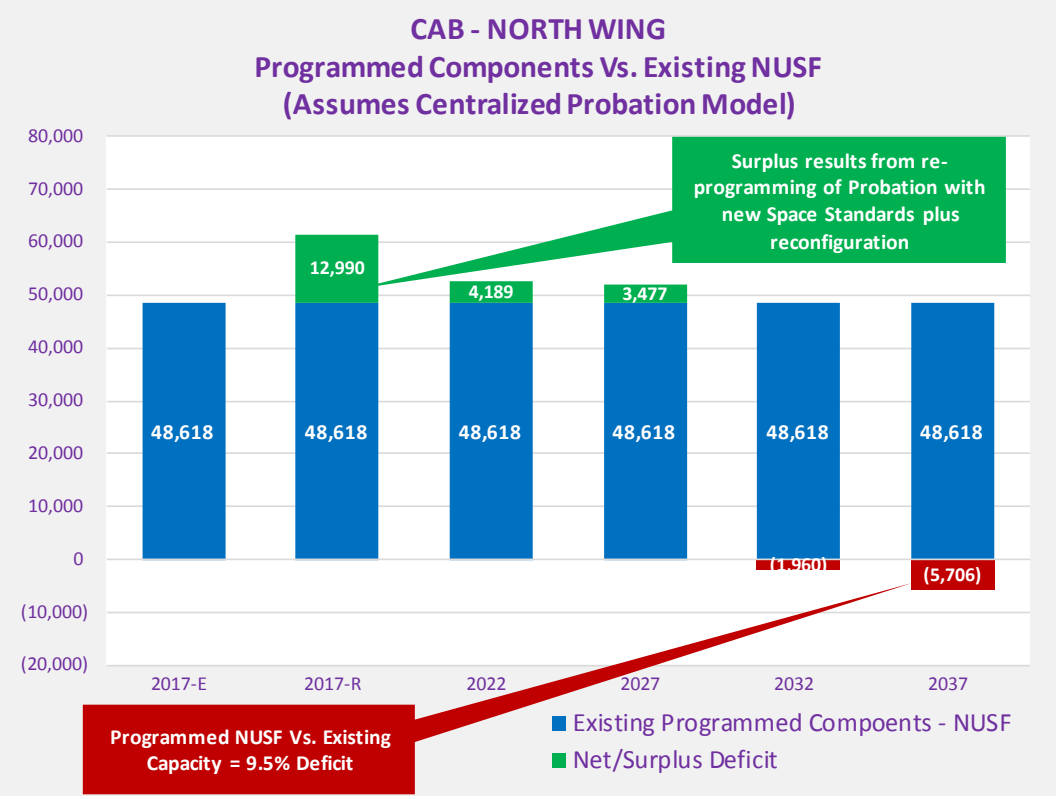
The following pages contain additional summarized data on a building-by-building basis. Reference this volume's appendices for detailed programming data and information.

Administration & Courts Building - South Wing:



	2017-E	2017-R	2022	2027	2032	2037
Existing Capacity	166,677	166,677	166,677	166,677	166,677	166,677
Total Requirement	**166,677**	**138,602**	**137,697**	**136,517**	**135,770**	**136,166**
% Change From Existing		*-16.8%*	*-17.4%*	*-18.1%*	*-18.5%*	*-18.3%*
Net/Surplus Defict		28,075	28,980	30,160	30,907	30,511

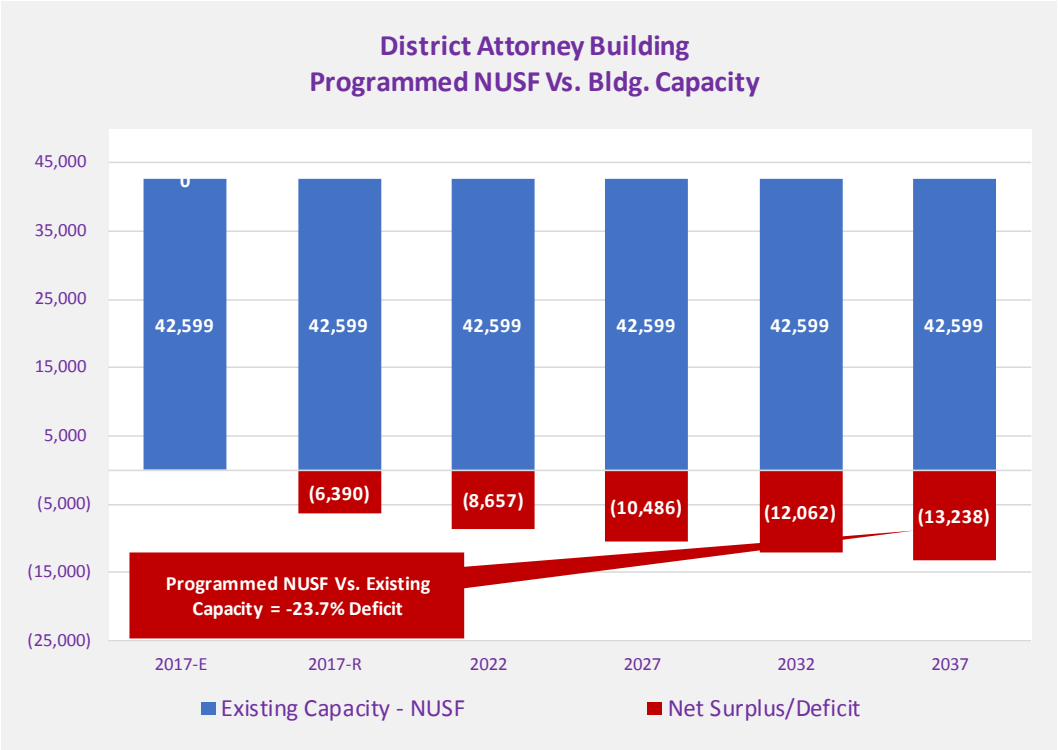
Administration & Courts Building – North Wing:



	2017-E	2017-R	2022	2027	2032	2037
Existing Programmed Compoents - NUSF[1]	48,618	48,618	48,618	48,618	48,618	48,618
Total Requirement	**59,871**	**46,880**	**55,682**	**56,393**	**61,830**	**65,577**
% Change From Existing		*-21.7%*	*-7.0%*	*-5.8%*	*3.3%*	*9.5%*
Net/Surplus Deficit		12,990	4,189	3,477	(1,960)	(5,706)

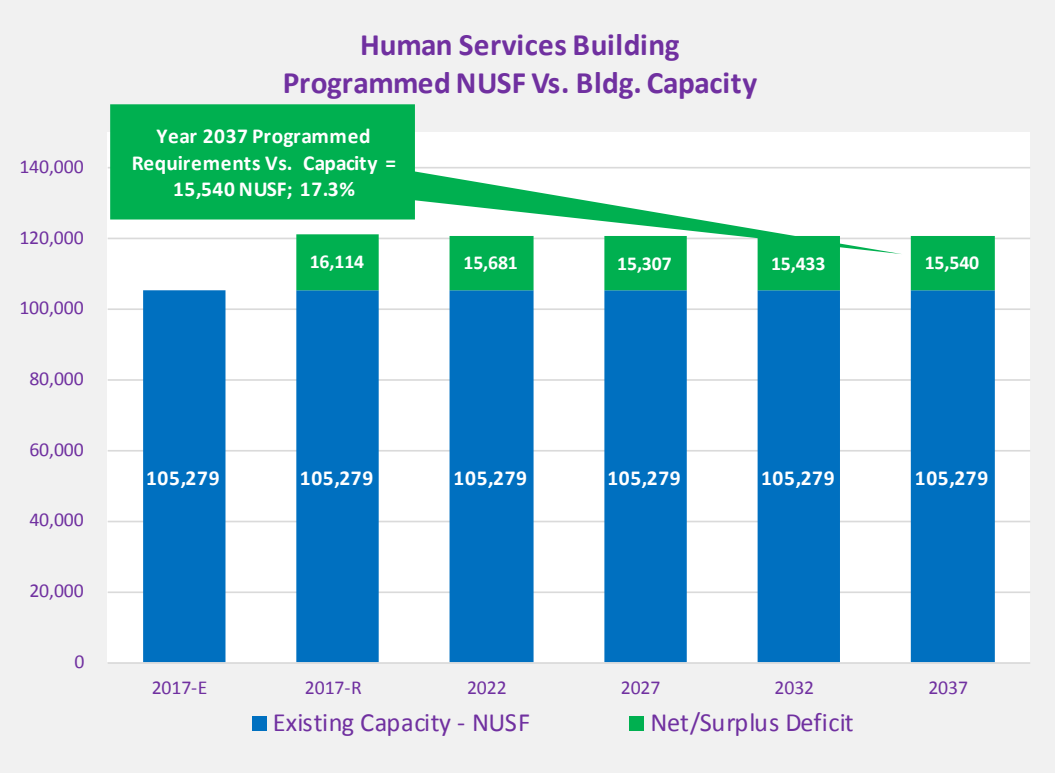
[1] Assumes Remmington Probation functions will relocate and centralize with Adult Probation in the Adm. Crts. Bl

District Attorney Building:



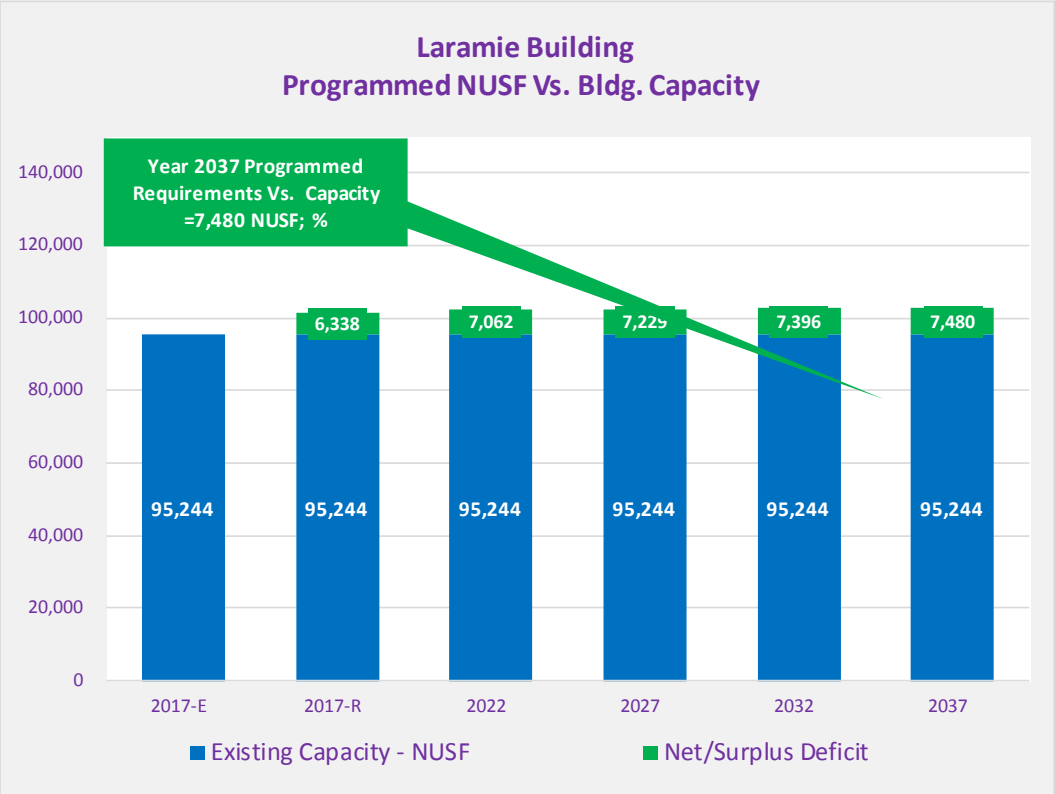
	2017-E	2017-R	2022	2027	2032	2037
Existing Capacity - NUSF	42,599	42,599	42,599	42,599	42,599	42,599
Total Requirement		**48,989**	**51,256**	**53,085**	**54,661**	**55,837**
% Change From Existing		*-92.1%*	*-91.7%*	*-91.4%*	*-91.2%*	*-91.0%*
Net/Surplus Deficit		(6,390)	(8,657)	(10,486)	(12,062)	(13,238)
% Surplus/Deficit		-13.0%	-16.9%	-19.8%	-22.1%	-23.7%

Human Services Building:



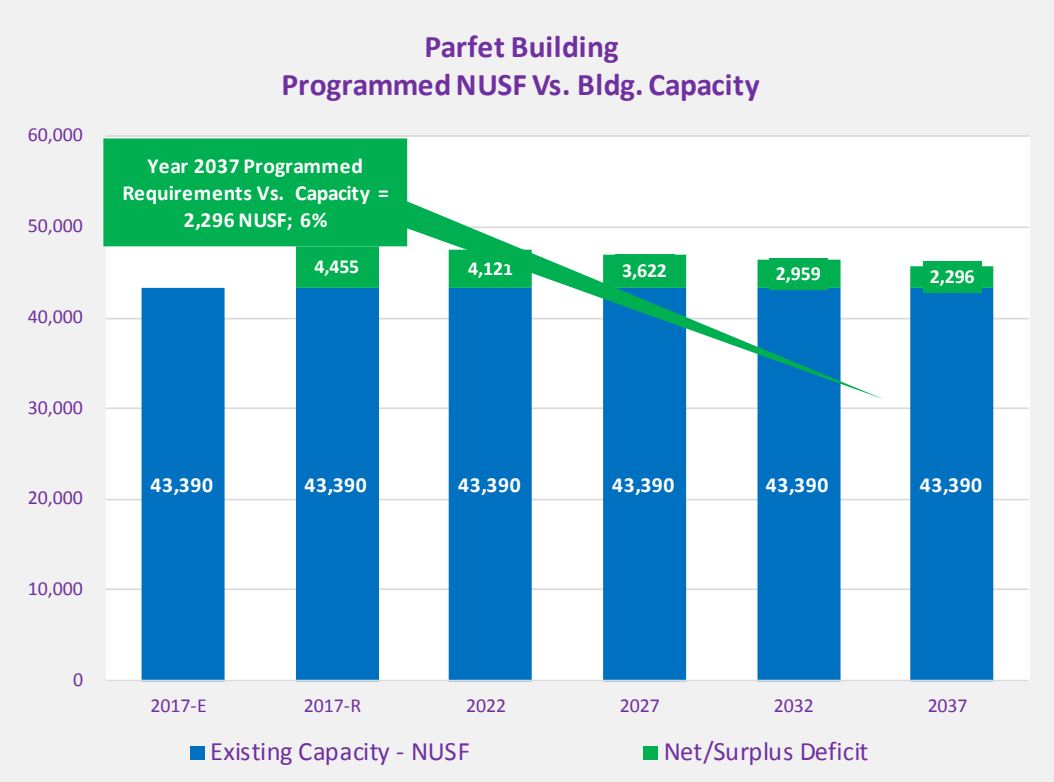
	2017-E	2017-R	2022	2027	2032	2037
Existing Capacity - NUSF	105,279	105,279	105,279	105,279	105,279	105,279
Total Requirement		**89,165**	**89,598**	**89,972**	**89,846**	**89,739**
% Change From Existing		*-15.3%*	*-14.9%*	*-14.5%*	*-14.7%*	*-14.8%*
Net/Surplus Deficit		16,114	15,681	15,307	15,433	15,540

Laramie Building:



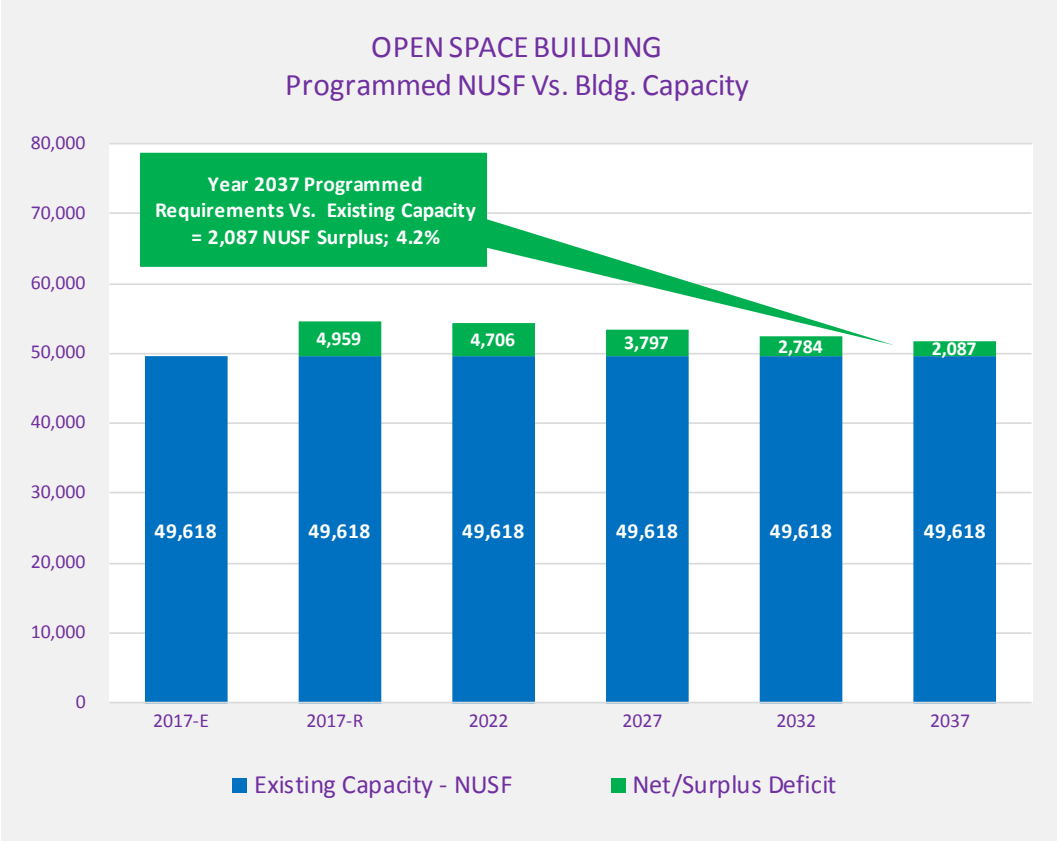
	2017-E	2017-R	2022	2027	2032	2037
Existing Capacity - NUSF	95,244	95,244	95,244	95,244	95,244	95,244
Total Requirement		**91,292**	**92,183**	**92,517**	**92,852**	**93,102**
% Change From Existing		*-4.1%*	*-3.2%*	*-2.9%*	*-2.5%*	*-2.2%*
Net/Surplus Deficit		6,338	7,062	7,229	7,396	7,480

Parfet Building:



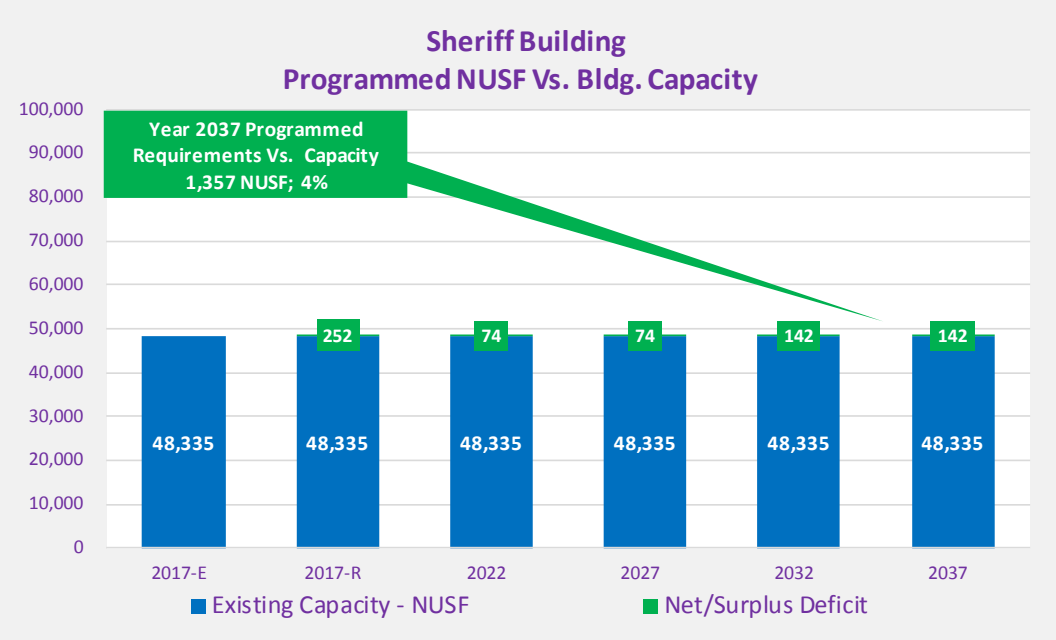
	2017-E	2017-R	2022	2027	2032	2037
Existing Capacity - NUSF	43,390	43,390	43,390	43,390	43,390	43,390
Total Requirement		**38,935**	**39,269**	**39,768**	**40,431**	**41,094**
% Change From Existing		*-10.3%*	*-9.5%*	*-8.3%*	*-6.8%*	*-5.3%*
Net/Surplus Deficit		4,455	4,121	3,622	2,959	2,296
% Surplus/Deficit		11%	10%	9%	7%	6%

Open Space Building:



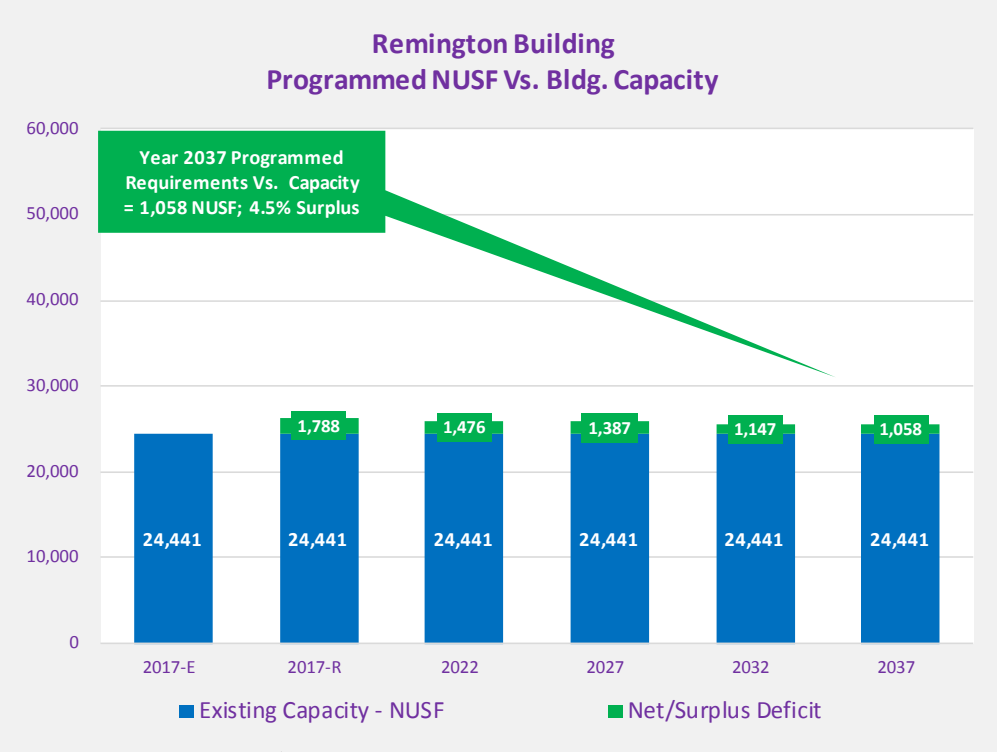
	2017-E	2017-R	2022	2027	2032	2037
Existing Capacity - NUSF	49,618	49,618	49,618	49,618	49,618	49,618
Total Programmed NUSF	**31,429**	**32,114**	**32,367**	**33,008**	**33,798**	**34,330**
% Change From Existing		2.2%	3.0%	5.0%	7.5%	9.2%
Net/Surplus Deficit		4,959	4,706	3,797	2,784	2,087

Sheriff Detention Center (Non-Detention Functions Only):



	2017-E	2017-R	2022	2027	2032	2037
Existing Capacity - NUSF	48,335	48,335	48,335	48,335	48,335	48,335
Total Requirement		**48,587**	**48,409**	**48,409**	**48,478**	**48,478**
% Change From Existing		*0.5%*	*0.2%*	*0.2%*	*0.3%*	*0.3%*
Net/Surplus Deficit		252	74	74	142	142
% Surplus/Deficit		1%	0%	0%	0%	0%

Remington Building:



	2017-E	2017-R	2022	2027	2032	2037
Existing Capacity - NUSF	24,441	24,441	24,441	24,441	24,441	24,441
Total Requirement		**22,653**	**22,965**	**23,054**	**23,294**	**23,383**
% Change From Existing		*-7.3%*	*-6.0%*	*-5.7%*	*-4.7%*	*-4.3%*
Net/Surplus Deficit		1,788	1,476	1,387	1,147	1,058
% Surplus/Deficit		7.9%	6.4%	6.0%	4.9%	4.5%

SPECIALIZED FACILITIES PROGRAMS

Prior to commencing with this Master Plan, the County had conducted work on two specific new facilities: a) a New Mountain Precinct facility for the Sheriff at a site to be determined, and a replacement facility for the Road and Bridge's Shaffer's Crossing Shop. Additionally, during the process of developing this plan and considering locational and operational alternatives, it became important to understand the space and site impacts of different options. Consequently, the Project Team developed detailed programs for the following potential new facilities:

- A new Sheriff's Mountain Precinct
  - Minimum required site area: 2.16
  - Estimated gross square feet: 15,295
  - Programmed net useable square feet: 10,567
- A replacement for the Road and Bridge shop on the Shaffer's Crossing site.
  - Minimum required site area: 3.10 (to utilize existing site)
  - Estimated gross square feet: 10,504
  - Programmed net useable square feet: 8,013
- A new consolidated Motor Vehicles facility that would replace the existing Golden and Lakewood facilities.
  - Minimum required site area: 2.37
  - Estimated gross square feet: 16,650
  - Programmed net useable square feet: 13,320

Detailed site and building space programs for these facilities are provided in the Appendices to this Volume.

VOLUME 5
LOCATIONAL ALTERNATIVES AND PLAN

VOLUME OVERVIEW

Volume 5 provides a) a summary of the subject matter covered within this Volume; b) the locational planning goals used by the Project Team to conceptualize and develop the planning alternatives addressed below; c) identification of the common elements (constants) to all alternatives considered, in terms of fixed facilities, departmental locations, and operations; d) the primary factors (drivers of change) that impact the status quo of departmental space allocations and facilities occupied; e) the processes used to develop the recommended locational plan and a discussion of the alternatives considered; and f) the resulting specific locational plans that will be incorporated into the specific implementation plan, which is documented in Volume 6.

VOLUME SUMMARY

Briefly, and at the highest of levels, this plan will result in the following major changes to where County functions are located.

Administration & Courts Building:

- Golden Motor Vehicles will move out of the building and consolidate with Lakewood Motor Vehicles at a yet to be determined location.
- Due to the move of Motor Vehicles and because of the large amount of space anticipated to be recaptured by converting to new-generation furniture systems, sufficient space will become available to enable Juvenile Probation to vacate the Remington Building and co-locate with Adult Probation in this facility.
- There will be several relocations of functions between the North and South Wings of the building, impacting: Adult Probation, Jury Assembly, Sheriff Civil & Warrants, and Justice Services – Court Services.
- There will be a considerable number of moves impacting other organizations within both North and South Wings, as will be discussed in the main body of this Volume.

Dakota Building:

Sheriff's Dispatch, Sheriff's Training & Recruitment, and Facilities Management Storage will relocate out of the building. These actions will create sufficient space to enable all Juvenile Programs and District Attorney Diversions to vacate the Remington Building and to co-locate and function as essentially a single entity.

Laramie Building:

- All of Elections will move out of the facility and into a "Big Box" facility at a location yet to be determined.
- Motor Vehicles License storage will relocate to the planned new consolidated Motor Vehicles facility that will house the Golden and Lakewood facilities.
- Sheriff's North Precinct Operations, including command staff and investigators, will relocate into the building and vacate the Sheriff's Detention Center, thereby creating space to relieve overcrowding in that facility.

Remington Building: As a result of the actions above, this building would be vacated in its entirety. Because this overall plan will provide for sufficient space to meet all the County's combined needs without the need

for Remington, the County now has a wide range of opportunities to explore relative to the future disposition of the property.

Open Space Building: Mediation will relocate to the Dakota Building and Animal Control will relocate to a "big-box" facility at a site yet to be determined.

Mountain Precinct: This function will relocate to new yet to be developed facility and location.

All other building occupancies, including the Human Services, District Attorney, Parfet, and the South County Service Center, Central Shops, South Shops, and Road & Bridge Satellite facilities will remain essentially unchanged.

LOCATIONAL PLANNING GOALS

While working with County leadership, Facilities Management and the County Project Advisory Committee, several fundamental planning goals surfaced that the Project Team strived to achieve while developing, analyzing, and recommending a specific plan that the County should implement. These goals were to:

- Maximize use of existing facilities.
- Minimize capital, operational, and implementation costs.
- Co-locate fragmented departments.
- Improve departmental and functional adjacencies.
- Improve public service levels.
- Achieve space economies with new space standards.
- Minimize double relocation moves due to needed construction during plan implementation.

CONSTANTS TO ALL ALTERNATIVES

In addition to accounting for the facilities identified as "Fixed" in Volume 2, there were several constants that the collective project team agreed upon prior to developing the alternatives addressed below. These constants (listed on a building-by-building basis) were:

Government Campus and Primary Facilities

Administration & Courts Building:

- Security screening should be implemented for entire facility
- Archives (currently located in the basement) would be moved to Central Archives located in the Laramie Basement

Administration & Courts Building – North Wing:

- Retain the North Wing solely for the Courts, and those functions directly related to court functions.
- All new court-sets would be developed within existing North Wing building envelope.
- Only Probation, DA Victim Witness, and Jury Assembly may be subject to relocation out of the North Wing.

Administration Courts Building – South Wing:

- Motor Vehicles (Golden) will move out of the building and consolidate with Lakewood Motor Vehicles at a location yet to be determined.
- CASA will be relocated out of the building but will remain on the main Government Campus.
- Vital Records will move into the South Wing and vacate the Dakota Building. It will be co-located with the Clerk and Recorder, which will consolidate public-oriented records and simplify public access to a wider variety of County records.
- District Attorney provided growth space.
- Jury Assembly will ultimately use Conference Center facilities, with a minor remodel for the Jury Commissioners office, on a shared basis to achieve improved utilization of existing facilities and provide space to accommodate courts-related growth.
- Public Engagement will be relocated to the 3rd floor to improve public access and minimize disruption to staff currently located on the 5th floor.
- The Conference Center facilities will be partially dispersed among several upper floors. This should result in improved utilization rates, because they will be more conveniently accessed from the building's main circulation corridors and replace some existing conference rooms that are located deep within various organization space and which are difficult for other departments to access.

Human Services Building: With the exception of those functions currently located in the Laramie Building, all overcrowding, current space needs, and forecasted growth can be accommodated within the Human Services Building –if significant portions of the building are renovated with new-generation furniture systems and if the County uniformly applies the most recently adopted office space standards. Therefore, what is essentially a one-stop shop for the core Human Services functions will be retained. Basement storage however will be relocated to Laramie, while it could also be housed either at the Dakota Building, or potentially at the "Big Box" facility, as future conditions warrant.

Parfet Building: Similar to the Human Services Building, the existing facility can accommodate current and future space requirements –if significant portions of the building are renovated with new-generation furniture systems and if the County uniformly applies the most recently adopted building space standards. Hence, Public Health will remain consolidated in one facility through the time-horizon of this master plan, thereby continuing to provide the public with a one-stop shop for the core Public Health Services, exclusive of the South Satellite function.

Remington Building: All functions in the Remington Building will be relocated to the Government Campus. As a result of the space programming and forecasting effort documented in Volume 4, the Project Team is confident sufficient space can be provided and logical operational adjacencies can be achieved within the existing facilities on the Government Campus (the future disposition of the Remington Building is yet to be determined).

Other Facilities

Central and South Shops: All current building space and site area needs as well as forecasted growth can be accommodated on the existing site. There are no functions that will move into the facility except possibly Sheriff's Fleet.

South Service Center: All current building space needs and forecasted growth can be accommodated on the existing site, including providing a south satellite facility for the Women, Infant, Children program (WIC).

Shaffer Road and Bridge Site: The existing site will be retained, and a new Road and Bridge Shop will be constructed. The existing facility will be used for additional storage and/or will be eventually demolished.

Evergreen Motor Vehicles and Sheriff's Mountain Precinct: The Mountain Precinct will relocate to a yet to be determined new location and the vacated space will be backfilled by Motor Vehicles.

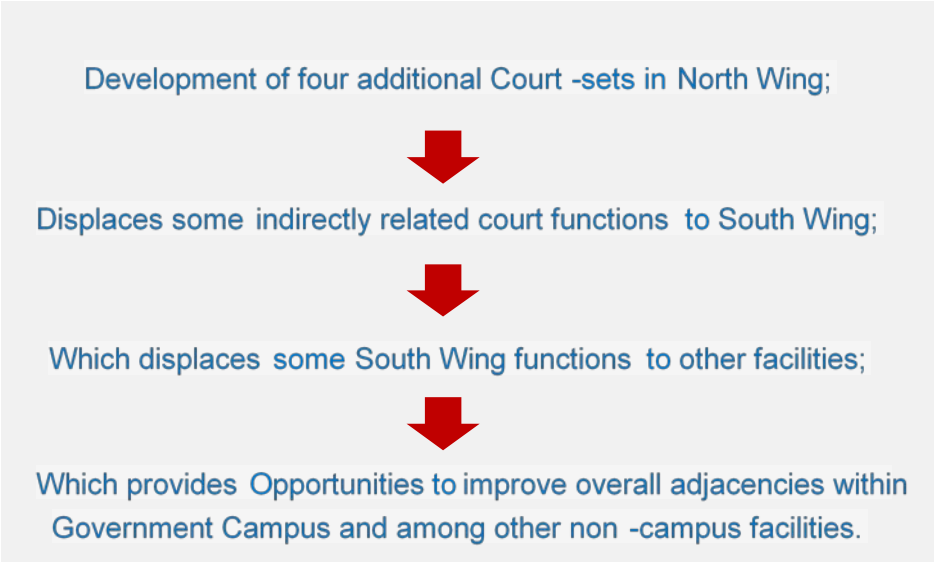
FACTORS IMPACTING STATUS QUO

Drivers of Locational Change

As addressed in Volume 2, significant disparities in building space utilization exists within nearly all Government Campus Facilities –some areas are very overcrowded while others are underutilized to varying degrees. At the time the Project Team began developing the alternatives to be considered, it quickly became apparent that developing a logical plan to solve the needs of the Courts was paramount to the planning process. Drivers of the need for Courts changes included the unique nature of court facilities, operational challenges (including security measures), and forecasted growth in the Courts and court-related functions. Although the concept of decentralizing the Courts was surfaced by the Project Team, the Courts rejected it as not cost-effective. If the Courts decentralized to another location(s) such as: the South County satellite, other Government Center Campus facility, or to the South Wing of the Administration Courts Building; providing facilities for the unique operations and functions of the Courts would become more problematic and expensive –both from one-time facilities development cost and the annual recurring costs of operating the courts. Moreover, certain areas of the North Wing have an existing physical structure that can accommodate new civil and criminal court-sets at a lower overall cost than building entirely new. Hence, the idea of decentralizing the courts was not pursued further, and the decision was made to accommodate all new court-sets in the North Wing of the Administration & Courts Building.

To accommodate the all new court-sets in the North Wing, certain functions (as will be addressed below) will have to move into the South Wing of the Administration & Courts Building. In turn, this action will create a domino effect which will impact the existing occupancies of the South Wing, dictating the need for possible relocations out of the building, which would then impact the Government Campus as a whole. Although this initially may seem cause for concern, this series of events, when combined with the anticipated amounts of recaptured space that could be achieved in all buildings (as a result of utilizing new-generation furniture systems) provides the opportunity to achieve better space utilization and improved departmental and operational adjacencies, as will be explained below.

The diagram below provides a synopsis of the cascading impact of solving the Courts' needs.



MASTER PLANNING PROCESS

Interactive Modeling

Due to the multitude of departments and facilities involved in this plan that might be subject to relocation, the Project Team developed an interactive what-if model, which allowed for the expedient testing of a wide variety of locational options on both a building-by-building and within-building (floor-by-floor) basis. These models provided the Project Team with: a) total available occupiable square footages per building per floor; b) current occupancies by function and organization; c) forecasted year 2037 programmed space requirements; d) the amount of space involved if an organization or function moved into or out of the building or floor; and, e) the resulting net space surpluses or deficits. Therefore, the Team was able to quickly test the impacts of moving organizations either into, out of, or within the building to achieve several best-fit scenarios without having to undertake expensive and time-consuming floorplan layout options. Once a given alternative was approved, the Project Team then developed conceptual floorplan block-outs to ascertain that a given building and floor could indeed be reconfigured. The Project Team then inserted data into a column designated as "plan," which more refined space surplus and deficit figures, as opposed to simply relying on generic programming data. The Project Team, in concert with Facilities Management and key members of the Project Advisory Committee, was then able to develop and refine a logical shortlist of options based on the resulting best-fit options while being cognizant of maintaining and/or improving departmental adjacencies, and potentially achieving needed departmental co-locations that were desired. This shortlist was then surfaced to the County Board of Commissioners along with our recommendations relative to the preferred alternative for each facility.

RECOMMENDED LOCATIONAL ALTERNATIVES PLAN OVERVIEW

Locational Alternatives Shortlist – Contributing Factors

Fortunately, Jefferson County has been very visionary relative to planning for its facility needs, especially when compared to many other counties. As a result of previous County stewardship, there are a multitude of facility-

related attributes and elements that provide the County with the ability to implement sound solutions that otherwise may not have been feasible. These factors include:

- A well-conceived Government Campus, with sufficient acreage to accommodate additional facilities if required –even after the 20-year time-horizon of this Master Plan.
- Government Campus facilities that are of high-quality construction, yielding the capability to function well beyond the next 20 years.
- Well-maintained facilities, resulting from the County's ongoing commitment to invest in its facilities and through the diligent efforts of Facilities Management.
- A considerable amount of underutilized space, when in conjunction with the anticipated use of new-generation furniture systems and uniform application of the newly adopted County space standards yields sufficient space to enable Facilities Management to implement this plan without the need to procure or lease swing space.

RECOMMENDED LOCATIONAL PLAN DETAILS

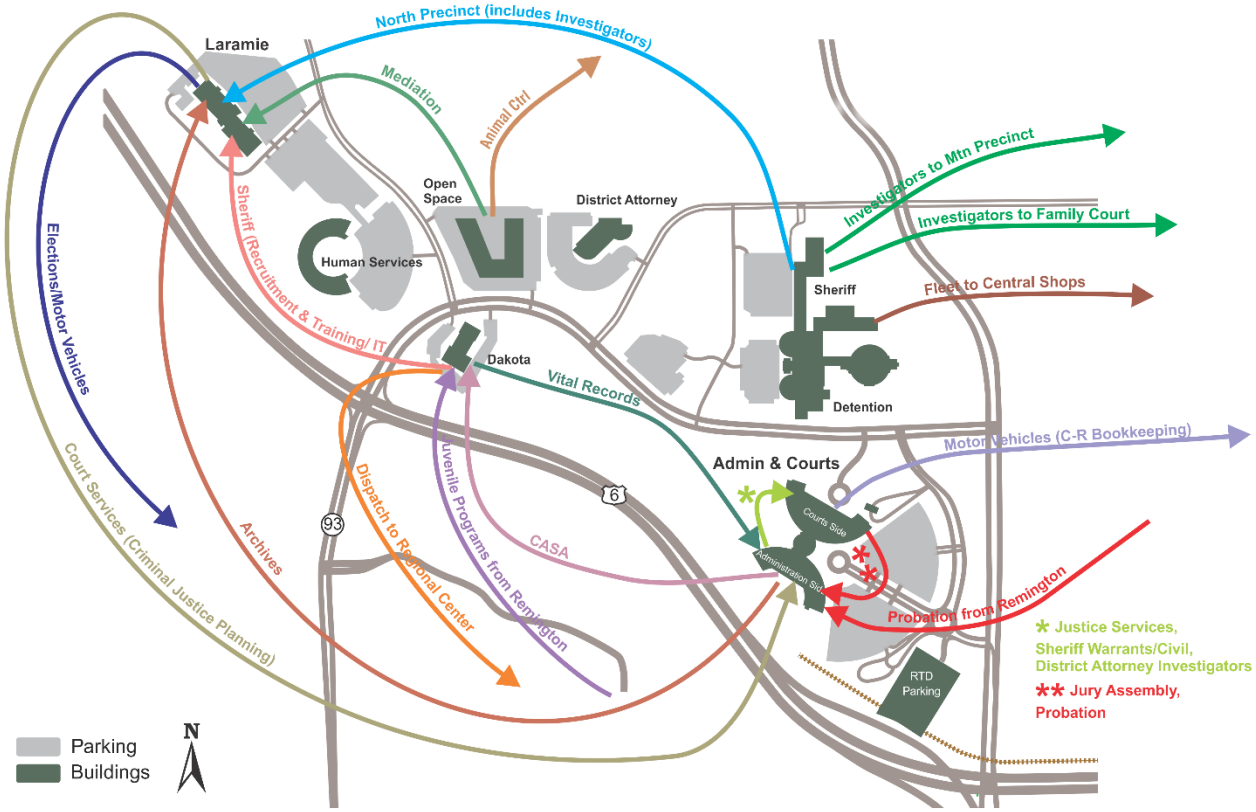
Primary Benefits

As will be demonstrated, the recommended overall locational plan which was approved by the County Board of Commissioners will result in the following large-scale benefits:

- No new major facilities will need to be constructed.
- The Remington building will be vacated and can be either sold (possibly to assist in funding the implementation of this plan), leased, provided to non-profits, or retained for some unforeseen need. Yet, Juvenile Programs will remain consolidated in space provided in the Dakota Building.
- The Courts will remain consolidated in the Administration Courts Building North Wing.
- Adult and Juvenile Probation (currently fragmented between the Remington and Administration & Courts Building) will be co-located in the South Wing of the Administrative & Courts Building yielding improved adjacencies with court-related functions.
- Lakewood and Golden Motor Vehicles will be consolidated at a yet to be determined location achieving economies of scale and reduced operating cost.
- Central and South Shops current building space and site area needs, and future growth will be accommodated at their respective sites.
- Elections, which requires widely fluctuating amounts of space (due to election cycles and has significant storage requirements for voting equipment) will relocated from high value and high maintenance cost space to less expensive facilities off the Government Campus.
- A new North Precinct facility will be housed in the Laramie Building thereby providing space relief in the non-jail portion of the Sheriff's Detention Center.

Departmental Interbuilding Relocations Summary

The comprehensive and County-approved locational plan is depicted below. In all, nine buildings and 38 functions are impacted. This relocation plan will be implemented in phases and in a series of specific sequences to allow for building renovation and remodeling construction to take place while maintaining largely uninterrupted operations, as will be documented later in this volume.



Building--to-Building Relocations

The itemization of the inter-building relocation plan is itemized on a department-by-department basis and is as follows. Note that that any relocations between the North and South Wings are considered as an inter-building move.

<u>Sheriff:</u>

- Dispatch will relocate to new Regional Dispatch Center.
- Recruitment and Training will move to the Laramie Building or possibly the Big Box.
- IT will relocate to the Laramie Building.
- Court Services/Civil Warrants will relocate from South to North Wing of the Administration Courts Building.
- The North Precinct will relocate from the Detention Center to the Laramie Building.

- Investigations will decentralize to the new Mountain Precinct, North Precinct (Laramie), and potential future Family Court.
- The Mountain Precinct will relocate to a yet to be determined location
- Sheriff Fleet has the potential to relocate to the Central Shops and consolidate with County Fleet, should the County at some point decide to do so.
- Animal Control could relocate from the Open Space Building to the new "Big Box" (the concept of which is currently being explored), remain in place, or potentially relocate to the Fairgrounds.

Probation:

- Adult Probation will relocate from North to South Wing of CAB
- Juvenile Probation will move from Remington to South Wing of CAB

Juvenile-Related Programs move from Remington to Dakota:

- AD 1451 Collaborative Grant
- Children, Youth & Families
- District Attorney Administration (Diversions)
- Juvenile Assessment Center (JAC)
- Mental Health
- R1 Schools
- Senate Bill 94 (SB94)

Mediation will relocate from the Open Space Building to the Laramie Building

CASA will move from Administration & Courts Building South Wing to the Dakota Building

Vital Records moves from Dakota to Administration Courts Building

Clerk Recorder:

- Elections will relocate from Laramie to new "Big Box."
- Golden Motor Vehicles along with related Bookkeeping functions will move out of the Administration & Courts Building South Wing and Laramie facilities (License Storage) and will consolidate with Lakewood Motor Vehicles which will vacate its current location and relocate to a yet to be determined site.

SPECIFIC RELOCATION AND BUILDING OCCUPANCY PLANS

The final interbuilding and intrabuilding relocation plans provided below are organized on a building-by-building basis and are illustrated using conceptual diagrams, which are supported by space allocation block and stack data matrices proving the feasibility of carrying out each plan from a space-requirements versus building

capacity perspective. The diagrams are intended to be self-explanatory. These diagrams and matrices are accompanied by a discussion of the other alternatives that were considered prior to selecting the plans documented below.

The discussions below are intended solely to describe the main objective of each alternative and its associated advantages and disadvantages. The resulting impacts in terms of required moves between buildings within the various floors of each building are documented in the diagrams and matrices that follow this discussion.

Administration & Courts Building

Alternatives Considered:

Taking stock of the locational planning goals, identified planning "constants," and using the processes discussed above, the Project Team eventually centered on two basic long-term occupancy scenarios for the Administration & Courts Building:

Alternative A: Under this alternative, the building would continue to house both Courts and General Government functions and to function as a one-stop shop for the public, as the building was originally conceived and designed.

Alternative B: This alternative would transform the building into essentially a Justice Center, which would dictate that essentially all General Government functions that require public counter interface would have to relocate out of the building and backfill the to be vacated District Attorney Building.

Analysis and Selected Locational Plan:

The Project Team compared the impacts of these two alternatives in terms of relative cost, feasibility of implementing the plan, need for potential double moves, resulting space utilization, required departmental adjacencies, and convenience of face-to-face service for the public. Using these criteria, we selected Alternative A and discounted Alternative B for the following reasons: 1) on a relative cost basis, Alternative B would require that 42,557 net useable square feet in the District Attorney Building would have to undergo substantial demolition and renovation to accommodate the functions that would be relocated out of the Administration Courts Building and which would only fit if new-generation systems furniture were used. The DA Building renovation cost alone would most likely range between $4.3 and $5.3M more than would otherwise not be required under Alternative A; 2) These figures exclude the substantial expenses that would then be incurred to remodel areas in the Administration & Courts Building for the DA, and the cost of moving DA staff that would be forced to relocate out of the Courts Administration Building; 3) It would not be possible to carry out construction simultaneously in both buildings and therefore would require needed swing space and double moves of staff that would also not be required under Alternative A; and lastly, 4) resulting adjacencies for those general government functions that would be relocated into the District Attorney Building would be less efficient than current conditions. For these reasons, Alternative B was discounted and further analysis and detailed costing this alternative was suspended.

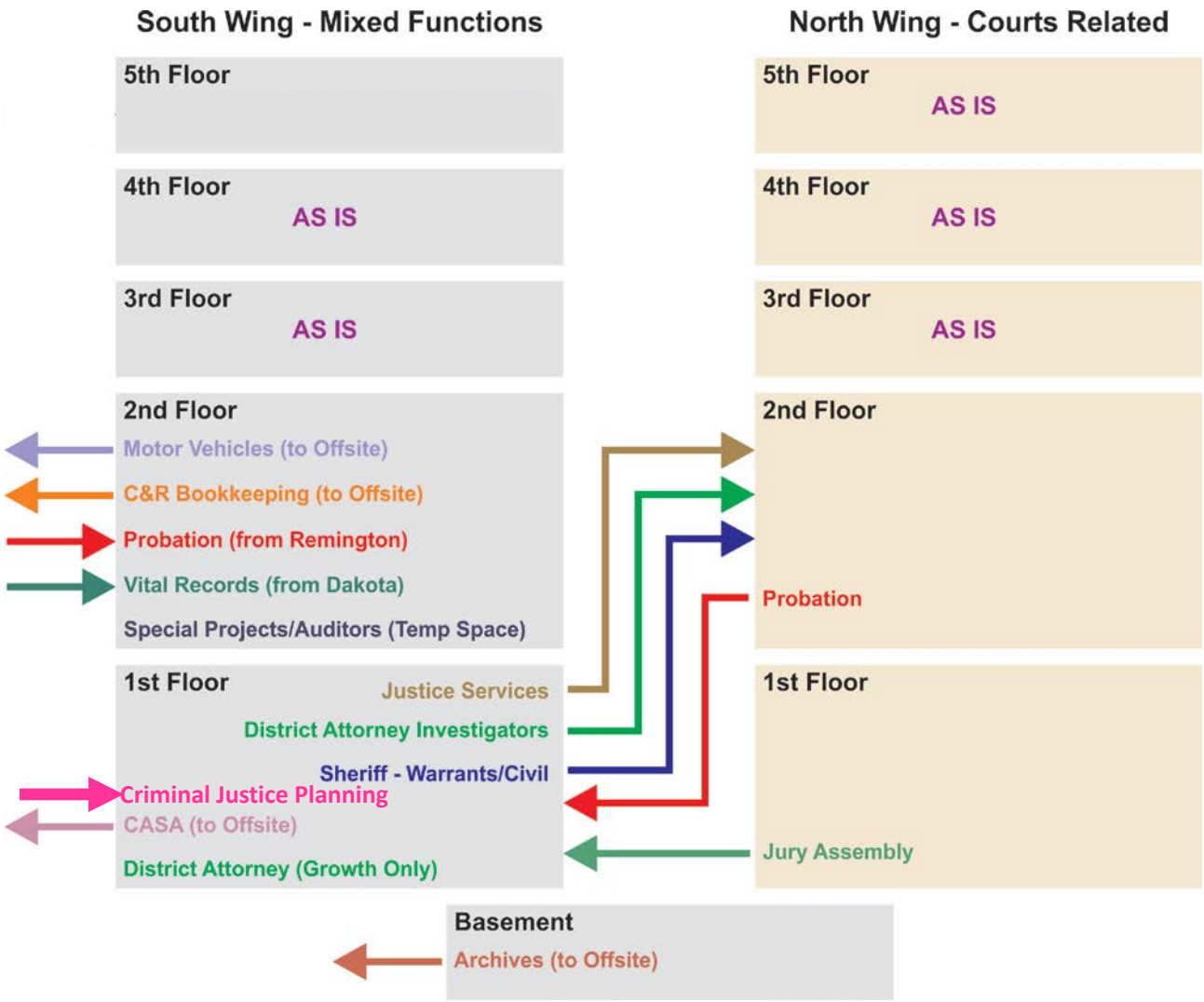
Alternative A Derivatives: Both options would consolidate Probation into the Administration & Courts Building. However, the difference between the two is that A1 proposes to consolidate all of Probation within the South Wing, and specifically on the 1st and 2nd levels, with the intention of separating the Adult and Juvenile

functions as much as possible while maintaining overall intradepartmental adjacencies. In contrast, Alternative A2 would split Probation between the North and South Wings.

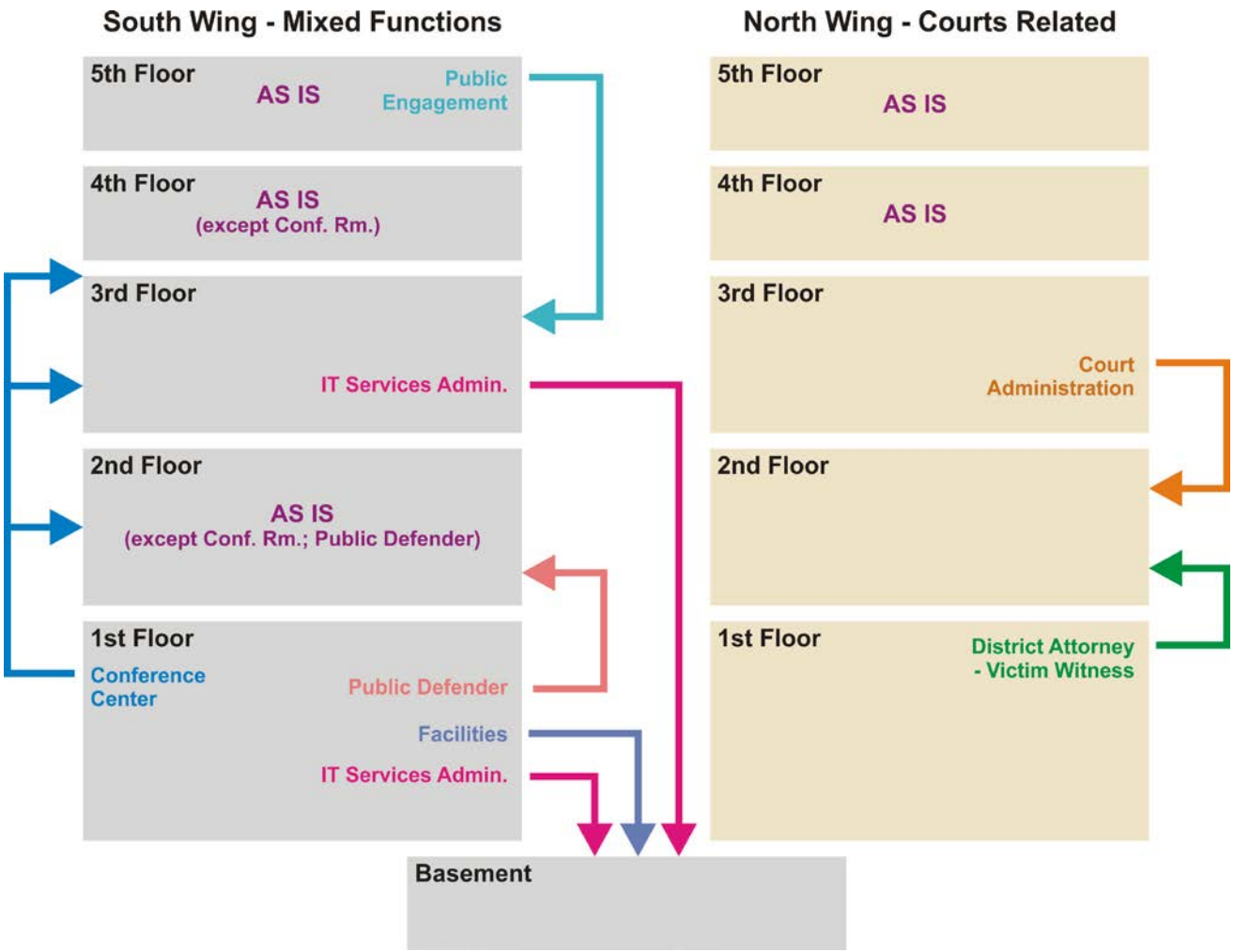
Alternative A Analysis: Alternative A1 was selected over A2 for the following reasons: 1) under A1, more directly related courts functions (compared to Probation) would either be unable to remain in or would relocate to the North Wing, namely: Court Administration, Sheriff Warrants & Civil, and Court Services; 2) the resulting interdepartmental adjacencies would be inferior to those resulting from A1 since Probation would be split among two wings of the building resulting in increased staff walking times.

The resulting approved plan diagrams and modeling data are provided on subsequent pages, while diagrams and supporting data matrices for those options which were discounted are provided in the Appendix to this Volume.

Administration & Courts Building: Planned Interbuilding Relocations



Administration & Courts Building – Planned Intrabuilding Relocations:



Administration & Courts Building –North Wing Block and Stack Plan Modeling Data

FUNCTION AND CURRENT LOCATION	SPACE REQUIREMENTS				POTENTIAL HOUSING BLOCK AND STACK ALTERNATIVES							
	Existing	2037	Plan	Fl	CAB NORTH WING						CAB	OTHER
Existing Location	NUSF	NUSF	NUSF	Code	Basement	Floor 1	Floor 2	Floor 3	Floor 4	Floor 5	S. Wing	BUILDING
FLOOR 5												
Court Reporter ND	862	862	862	5	-	-	-	-	-	862	-	-
District Court Non-Departmental	22,212	22,212	22,212	5	-	-	-	-	-	22,212	-	-
Prisoner Transport ND	1,222	1,222	1,222	5	-	-	-	-	-	1,222	-	-
Public Service Court PD	250	250	250	5	-	-	-	-	-	250	-	-
FLOOR 4												
Court Reporter ND	455	455	455	4	-	-	-	-	455	-	-	-
District Court Non-Departmental	22,250	22,250	22,250	4	-	-	-	-	22,250	-	-	-
Juvenile Family Facilitator ND	179	179	179	4	-	-	-	-	179	-	-	-
Prisoner Transport ND	1,164	1,164	1,164	4	-	-	-	-	1,164	-	-	-
Public Service Court PD	456	456	456	4	-	-	-	-	456	-	-	-
FLOOR 3												
County Court Non-Departmental	24,027	24,027	24,027	3	-	-	-	24,027	-	-	-	-
New Court Set	0	2,815	2,815	3	-	-	-	2,815	-	-	-	-
Court Administration ND	3,450	2,456	2,949	2	-	-	2,949	-	-	-	-	-
IT Services Administration	763	763	763	3	-	-	-	763	-	-	-	-
IT- State Non-Departmental	249	249	249	3	-	-	-	249	-	-	-	-
Prisoner Transport ND	1,188	1,188	1,188	3	-	-	-	1,188	-	-	-	-
FLOOR 2					0	0	0	0	0	0	0	0
Combined Clerk of the Courts ND	294	294	294	2	-	-	294	-	-	-	-	-
District Court Non-Departmental	22,206	22,206	22,206	2	-	-	22,206	-	-	-	-	-
Family Facilitator ND	317	317	317	2	-	-	317	-	-	-	-	-
IT- State Non-Departmental	1,266	1,266	1,266	2	-	-	1,266	-	-	-	-	-
Mediation ND	292	292	292	2	-	-	292	-	-	-	-	-
Prisoner Transport ND	1,164	1,164	1,164	2	-	-	1,164	-	-	-	-	-
Probation-Non-Departmental	19,843	15,248	15,248	S	-	-	-	-	-	-	15,248	-
FLOOR 1					0	0	0	0	0	0	0	0
Active Warrants ND	215	215	215	1	-	215	-	-	-	-	-	-
Appeals Clerk of the Courts ND	211	211	211	1	-	211	-	-	-	-	-	-
Combined Clerk of the Courts ND	12,894	12,894	12,894	1	-	12,894	-	-	-	-	-	-
County Court Non-Departmental	8,742	8,742	8,742	1	-	8,742	-	-	-	-	-	-
Courts Non-Departmental	4,187	4,187	4,187	1	-	4,187	-	-	-	-	-	-
District Attorney - Victim Witness	6,176	6,909	6,864	2	-	-	6,864	-	-	-	-	-
District Court Non-Departmental	2,623	2,623	2,623	1	-	2,623	-	-	-	-	-	-
Jury Assembly ND	3,763	5,533	5,533	S	-	-	-	-	-	-	5,533	-
Mail Room Non-Departmental	320	320	320	1	-	320	-	-	-	-	-	-
Mediation ND	238	238	238	1	-	238	-	-	-	-	-	-
Prisoner Transport ND	1,217	1,217	1,217	1	-	1,217	-	-	-	-	-	-
Probate Non-Departmental	123	123	123	1	-	123	-	-	-	-	-	-
Public Court Research ND	541	541	541	1	-	541	-	-	-	-	-	-
Sheriff - Courthouse Security/Civil	2,500	2,500	2,500	1	-	2,500	-	-	-	-	-	-
Traffic Civil County ND	4,160	4,160	4,160	1	-	4,160	-	-	-	-	-	-
New Court Sets	0	8,405	8,405	1	-	8,405	-	-	-	-	-	-
New Plea Bargaining Area	0	1,750	1,500	1	-	1,500	-	-	-	-	-	-
Basement												
Appeals Clerk of the Courts ND	526	526	526	B	526	-	-	-	-	-	-	-
Courts Non-Departmental	4,118	4,118	4,118	B	4,118	-	-	-	-	-	-	-
Sheriff - Courthouse Security/Civil	575	575	575	B	575	-	-	-	-	-	-	-
TOTALS -Remaining Existing Tenants	177,237	187,120	187,319		5,219	47,876	35,351	29,042	24,504	24,546	20,781	0
TOTAL EXISTING FLOOR CAPACITY NUSF					5,219	47,910	45,381	29,677	24,504	24,546		
Remainng Space Available For Other Uses					0	34	10,030	635	0	0		
Candiate Functions to Relocate Into Facility												
District Attorney Investigators	1,128	1,045	1,128	2	-	-	1,128	-	-	-	-	-
Justice Services	6,423	4,849	4,849	2	-	-	4,849	-	-	-	-	-
Sheriff - Warrants/Civil	3,083	2,821	3,083	2	-	-	3,083	-	-	-	-	-
Subtotal - Occupants from Other Buildings					-	-	9,060	-	-	-	-	-
PLAN TOTAL SURPLUS/DEFICIT					-	34	970	635	-	-	-	-

Indicates function would relocate within building

Indicates function would relocate to an alternative building

Indicates partial remodel and conversion to new standards to allow block and stack fit

IncIndicates entirely new space requirement in building and major remodel

Denotes not cost-effective to renovate - minimal space gains/no logical alternative location

Administration & Courts Building – South Wing Block and Stack Plan Modeling Data (1 of 2)

FUNCTION AND CURRENT LOCATION	SPACE REQUIREMENTS				POTENTIAL HOUSING BLOCK AND STACK ALTERNATIVES							
	Existing	2037	Plan	Fl	CAB SOUTH WING						CAB	OTHER
Existing Location	NUSF	NUSF	NUSF	Code	Basement	Floor 1	Floor 2	Floor 3	Floor 4	Floor 5	North Wing	BUILDING
FLOOR 5												
County Attorney	12,722	9,839	12,722	5	-	-	-	-	-	12,722	-	-
County Commissioners	5,485	4,924	5,485	5	-	-	-	-	-	5,485	-	-
County Manager	1,516	1,315	1,516	5	-	-	-	-	-	1,516	-	-
Development & Transportation	390	377	390	5	-	-	-	-	-	390	-	-
Finance & IT - Administration	286	281	286	5	-	-	-	-	-	286	-	-
Public Engagement	2,049	2,147	2,049	3	-	-	-	2,049	-	-	-	-
Common/Non-Departmental Space	520	520	520	5	-	-	-	-	-	520	-	-
FLOOR 4												
Accounting/Purchasing	9,147	6,238	9,147	4	-	-	-	-	9,147	-	-	-
Budget & Management/Risk Analysis	4,292	3,404	4,292	4	-	-	-	-	4,292	-	-	-
Human Resources	9,021	8,201	9,021	4	-	-	-	-	9,021	-	-	-
Vacant/Flex Space	1,893	0	887		-	-	-	-	-	-	-	-
FLOOR 3												
Building Safety	6,031	5,822	5,822	3	-	-	-	5,822	-	-	-	-
IT Services Admin	763	617	617	B	617	-	-	-	-	-	-	-
Planning & Zoning	12,422	9,427	11,538	3	-	-	-	11,538	-	-	-	-
Transportation & Engineering	7,825	6,216	7,949	3	-	-	-	7,949	-	-	-	-
Vacant/Flex Space	1,190	0	0		-	-	-	-	-	-	-	-
FLOOR 2												
Assessor	13,713	9,905	12,157	2	-	-	12,157	-	-	-	-	-
Clerk-Recorder					-	-	-	-	-	-	-	-
Administration	3,278	2,888	1,160	2	-	-	1,160	-	-	-	-	-
Bookeeping			1,728	O	-	-	-	-	-	-	-	1,728
Clerk to the Board	2,260	1,573	1,573	2	-	-	1,573	-	-	-	-	-
Recording	5,769	4,872	4,872	2	-	-	4,872	-	-	-	-	-
Motor Vehicle	4,687	6,191	6,191	O	-	-	-	-	-	-	-	6,191
Public Trustee	2,147	2,018	2,147	2	-	-	2,147	-	-	-	-	-
Treasurer	5,113	3,721	3,721	2	-	-	3,721	-	-	-	-	-
Vacant/Flex Space	1,695	0	0		-	-	-	-	-	-	-	-
FLOOR 1												
CASA	2,219	2,219	2,219	O	-	-	-	-	-	-	-	2,219
Probation (Exec Suite)	2,198	2,198	2,198	1	-	2,198	-	-	-	-	-	-
District Attorney Investigators	1,128	1,045	1,045	N	-	-	-	-	-	-	1,045	-
Facilities Management	1,969	1,987	1,987	B	1,987	-	-	-	-	-	-	-
IT Services Admin	367	367	367	B	367	-	-	-	-	-	-	-
Justice Services	6,423	4,849	5,139	N	-	-	-	-	-	-	5,139	-
Public Defender	549	549	549	2	-	-	549	-	-	-	-	-
Sheriff - Warrants/Civil	3,083	2,821	2,905	N	-	-	-	-	-	-	2,905	-
Vacant/Flex Space	904	0	0		-	-	-	-	-	-	-	-
Common/Non-Departmental Space												
Lactation Room	157	157	157	1	-	157	-	-	-	-	-	-
Conference Center	10,212	9,177	7,896	1	-	7,896	-	-	-	-	-	-
Conf. Cntr. Displaced NUSF - Fl. 2			2,000	2	-	-	2,000	-	-	-	-	-
Conf. Cntr. Displaced NUSF Fl. 3			733	3	-	-	-	733	-	-	-	-
Conf. Cntr. Displaced NUSF Fl. 4			1,000	4	-	-	-	-	1,000	-	-	-
Conf. Cntr. Displaced NUSF Fl. 5					-	-	-	-	-	-	-	-
Wellness Center	2,713	2,713	2,713	1	-	2,713	-	-	-	-	-	-
Basement												
Accounting	878	220	220	B	220	-	-	-	-	-	-	-
Appeals Clerk of the Courts ND	526	132	132	B	132	-	-	-	-	-	-	-
Archives & Records	2,531	633	633	O	-	-	-	-	-	-	-	633
Cafeteria Non-Departmental	7,110	7,110	7,110	B	7,110	-	-	-	-	-	-	-
Conference Center Non-Departmental	1,785	1,785	1,785	B	1,785	-	-	-	-	-	-	-
Courts Non-Departmental	4,118	4,118	4,118	B	4,118	-	-	-	-	-	-	-
Facilities Management	2,160	2,160	2,160	B	2,160	-	-	-	-	-	-	-
Mail Room	858	858	858	B	858	-	-	-	-	-	-	-
Transportation & Engineering	163	163	163	B	163	-	-	-	-	-	-	-
Sheriff - Courthouse Security/Civil	575	575	575	B	575	-	-	-	-	-	-	-
TOTALS -Remaining Existing Tenants	166,840	136,329	154,450		20,090	12,964	28,178	28,091	23,460	20,919	9,089	10,771

(continued on next page)

Administration& Courts Building – South Wing Block and Stack Plan Modeling Data (2 of 2)

FUNCTION AND CURRENT LOCATION	SPACE REQUIREMENTS				POTENTIAL HOUSING BLOCK AND STACK ALTERNATIVES							
					CAB SOUTH WING						CAB	OTHER
Existing Location	Existing NUSF	2037 NUSF	Plan NUSF	Fl Code	Basement	Floor 1	Floor 2	Floor 3	Floor 4	Floor 5	North Wing	BUILDING
TOTAL EXISTING FLOOR CAPACITY NUSF					20,541	31,922	38,662	28,231	24,353	22,968		
Remaining Space Available For Other Uses					451	18,958	10,484	140	893	2,049		
Candidate Functions to Relocate Into Facility												
Probation - CAB.	17,645	13,050	13,205	1	-	13,205	-	-	-	-	-	-
Expanded County Management Suite	0	0	2,049	5	-	-	-	-	-	2,049	-	-
Probation- Remington	10,125	10,125	8,282	2	-	-	8,282	-	-	-	-	-
District Attorney Remington	4,242	4,242	3,377		-	-	-	-	-	-	-	-
District Attorney - Growth		8,046	8,046	1	-	8,046	-	-	-	-	-	-
Vital Records from Dakota	860	860	860	2	-	-	860	-	-	-	-	-
Criminal Justice Planning from Laramie	2,999	1,802	2,159	1	-	2,159	-	-	-	-	-	-
Special Projects/Auditors Temp Space	1,500	1,500	1,500	2	-	-	1,500	-	-	-	-	-
Recaptured/Swing Space	0	0	(2,300)	1	-	(4,000)	-	-	-	-	-	-
Subtotal - Occupants from Other Buildings					-	19,410	10,642	-	-	2,049	-	-
PLAN TOTAL SURPLUS/DEFICIT					451	(452)	(158)	140	893	-	-	-

Indicates function would relocate within building

Indicates function would relocate to an alternative building

Indicates partial remodel and conversion to new standards to allow block and stack fit

Indicates entirely new space requirement in building and major remodel

Denotes not cost-effective to renovate - minimal space gains/no logical alternative location

Dakota Building

Alternatives Considered:

Taking into account the planning criteria and processes previously discussed, and the specific planning "constants" that were determined to be a "given" for this facility, the Project Team commenced with determining the overall best use for this building, especially considering that the only remaining buildings left "in play" would be the Dakota and the Laramie Buildings, and the occupancies of the Administration & Courts Building plan had already been decided. Combined with the goal of vacating the Remington Building and solving the remaining yet to be housed functions that would have to be relocated, the Project Team conceived of three alternatives for the Dakota building that warranted further due diligence and analysis.

Elements Common to Each Building Alternative: Vital Records, Sheriff's Dispatch, and Facilities Management would move out of the building.

Alternative A – Retain the building primarily for Sheriff's and Coroners Use. This would involve backfilling the space vacated by restacking and re-blocking the building to house: a) a stand-alone Sheriff's North Precinct Facility to alleviate overcrowding in the Non-Jail portion of the Sheriff's Detention Center; b) moving Animal Control from the Open Space Building; and, c) moving other elements, including CASA (reference the accompanying diagrams and space block and stack matrices).

Alternative B – House Remington Juvenile Programs: This objective of this alternative would be to house all Juvenile-Related Programs in the building, which would include: AD 1451 Collaborative Grant, Children, Youth & Families, District Attorney (Diversions, the Juvenile Assessment Center (JAC), Mental Health, R1 Schools, and Senate Bill 94 (SB94) programs. Additionally, CASA would relocate into the Building, and some space in the basement would remain available for storage. To accommodate these functions, Sheriff's Recruitment and Training, and Sheriff's IT would have to move out of the facility, in addition to the common elements noted above.

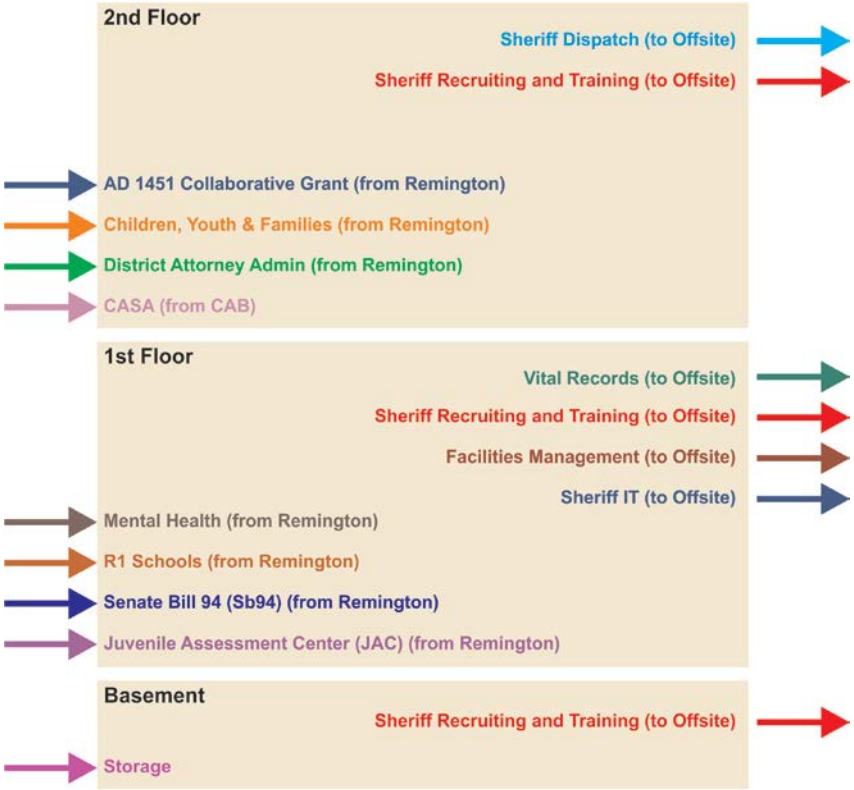
Alternative C – Mixed Occupancy Plan: Implementing this alternative would yield a somewhat mixed-occupancy, from a functional perspective. It involves: a) housing Sheriff Investigations (N. Precinct, Crimes Children only) which would relocate from the Sheriff's Detention Center to alleviate overcrowding in that function; b) housing Facilities Management (Administration and Construction Divisions), Mediation, and CASA. Sheriff's Recruitment and Training would remain, and only Sheriff's IT would move out.

Analysis and Selected Locational Plan:

Using the same comparative analytical processes described previously, the Project Team selected Alternative B for the following reasons: 1) This alternative would allow for all Juvenile Programs to relocate from Remington and be consolidated into the Dakota Building; 2) these functions are office-based and public-oriented, including classroom/training room space that would benefit from a natural daylighting. The only other alternative would have been to house nearly half the space these functions require in the basement of the Laramie Building; and 3) no additional parking is immediately required as opposed to Alternative A which would require approximately 25-30 more spaces. Alternative C was discounted primarily because there is no need to move Facilities Management out of the Open Space Building until it reaches its cost-effective life-span –anticipated to be approximately 20 years from now. Further, the occupancy plan would result in an odd mix of the public safety, county operations, and non-county public oriented organizations (in addition to the current occupants that would remain). Therefore, configuring building security zoning and managing the wide variety of public users would be quite problematic to solve.

<u>Dakota Building: Planned Interbuilding Relocations and Stacking Plan</u>:

(Note: Functions that will remain in building will not move to other floors, so no intra-building move diagram is provided)



Dakota Building –Block and Stack Plan Modeling Data

FUNCTION AND CURRENT LOCATION	SPACE REQUIREMENTS			BLOCK AND STACK ALTERNATIVES				
	Existing	2037	Plan	Fl	DAKOTA BUILDING			OTHER
Existing Location	NUSF	NUSF	NUSF	Code	Basement	Floor 1	Floor 2	BUILDING
FLOOR 2					-	-	-	-
Emergency Management	258	258	258	2	-	-	258	-
Emergency Preparedness	821	821	821	2	-	-	821	-
Hazardous Material	183	183	183	2	-	-	183	-
Sheriff - Dispatch	4,253	4,253	4,040	O	-	-	-	4,040
Sheriff - Recruiting & Training	4,256	4,256	4,043	O	-	-	-	4,043
Sheriff Business Office	127	127	127	2	-	-	127	-
Sheriff Critical Incident Response	618	618	618	2	-	-	618	-
FLOOR 1						-	-	-
County Coroner	8,061	8,061	7,658	1	-	7,658	-	-
Emergency Management	3,113	3,113	2,657	1	-	2,657	-	-
Facilities Management	2,412	2,412	2,291	O	-	-	-	2,291
Vital Records	860	860	817	O	-	-	-	817
Sheriff - IT	3,013	3,013	2,862	O	-	-	-	2,862
Sheriff - Recruiting & Training	424	424	403	O	-	-	-	403
BASEMENT								
Emergency Management	184	184	184	B	184	-	-	-
Emergency Preparedness	285	285	285	B	285	-	-	-
Sheriff - IT	125	125	125	O	-	-	-	125
Sheriff - Recruiting & Training	3,062	3,062	3,062	O	-	-	-	3,062
Sheriff Critical Incident Response	558	558	558	B	558	-	-	-
TOTALS -Remaining Existing Tenants	32,613	32,613	30,993		1,027	10,315	2,007	17,644
TOTAL EXISTING FLOOR CAPACITY NUSF					4,214	16,876	11,330	
Remaining Space Available For Other Uses					3,187	6,561	9,323	
Candidate Functions to Relocate Into Facility								
AD 1451 Collaborative Grant	181	189	189	2	-	-	189	-
Children, Youth & Families; Bus & Fi	2,263	1,886	1,886	2	-	-	1,886	-
District Attorney Administration (Div	4,242	3,514	3,514	2	-	-	3,514	-
Juvenile Assessment Center (JAC)	3,371	3,371	3,371	1	-	3,371	-	-
Mental Health	324	206	206	1	-	206	-	-
R1 Schools	333	302	302	1	-	302	-	-
Senate Bill 94 (SB94)	2,853	2,853	2,853	1	-	2,853	-	-
CASA	2,219	2,219	2,219	2	-	-	2,219	-
Storage/Flex Space	4,434	4,434	3,000	B	2,518	-	1,637	-
Space Recapture				1/2		(171)	(122)	-
					-	-	-	-
Subtotal - Occupants from Other Buildings					2,518	6,561	9,323	-
PLAN TOTAL SURPLUS/DEFICIT					**669**	**0**	**(0)**	**-**

Indicates function would relocate within building

Indicates function would relocate to an alternative building

Indicates partial remodel and conversion to new standards to allow block and stack fit

Indicates entirely new space requirement in building and major remodel

Denotes not cost-effective to renovate - minimal space gains/no logical alternative location

Laramie Building

Alternatives Considered:

The planning process for the Laramie Building was generally conducted in parallel with the ongoing planning for the Dakota Building. Therefore, the Project Team similarly took into account: a) the planning criteria and processes previously discussed; b) the specific planning "constants" that were determined to be a "given" for Laramie; and, c) and determining the overall best use for this building, given the locations for the majority of the functions that were "in-play" had already been determined, as a result of completing planning for the Administration & Courts and District Attorney Buildings. After preliminarily testing several alternatives which began prior to solving the Administration Courts Building, given the situation above, the Project Team devised two basic options for further analysis as addressed below.

Elements Common to Each Building Alternative: a) Elections and Motor Vehicles would relocate out of building; and, b) Archives would relocate from the Administration & Courts Building and would move into Laramie; and, c) considerable space would be provided for Human Services storage, which would provide space for much needed office space overcrowding relief.

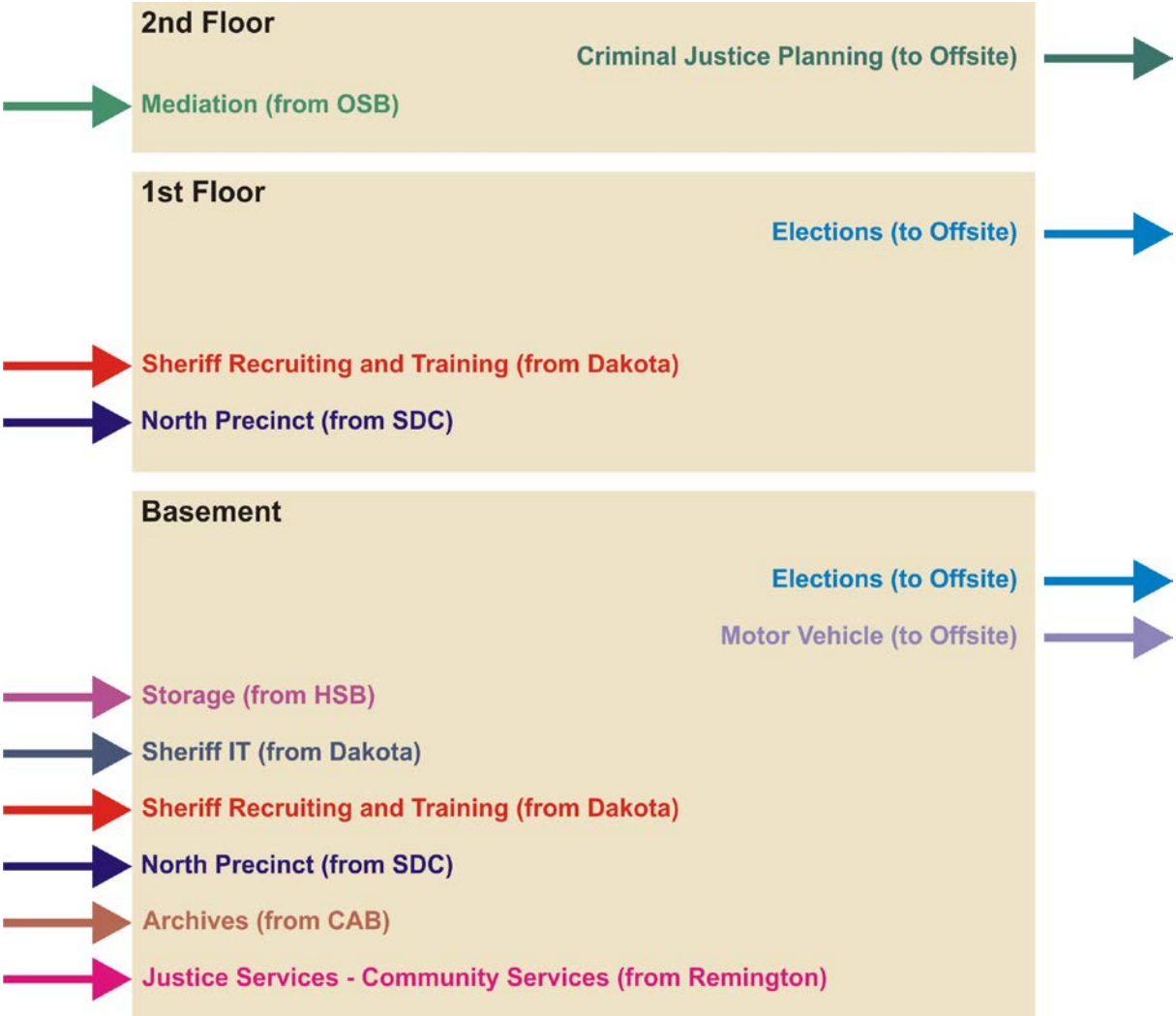
Alternative A – House New Sheriff's North Precinct Facility and Functions Displaced from the Dakota Building: This alternative would house the Sheriff's North Precinct Operations, which are currently housed in the Sheriff's Detention Center and functions that would be displaced from Dakota Building under Alternatives A and B for that building, specifically: Sheriff Recruitment & Training and Sheriff IT.

Alternative B – House Remington Juvenile Programs: Similar to one of the options explored for the Dakota Building, the objective of this alternative would be to house all Juvenile-Related Programs in the building, which would include: AD 1451 Collaborative Grant, Children, Youth & Families, District Attorney (Diversions), the Juvenile Assessment Center (JAC), Mental Health, R1 Schools, and Senate Bill 94 (SB94) programs.

Analysis and Selected Locational Plan: Nearly 16,000 square feet of space that will be vacated by Elections and Motor Vehicles is windowless basement space. As discussed in the analysis of the Dakota Building, this space is not suitable for Juvenile Programs space and is not conducive for office space use. In contrast it provides ideal space for the Sheriff functions that would be housed in Laramie under Alternative A, which are the North Precinct, and Training & Recruitment. Aside from limited office space, Training & Recruitment activities fluctuate significantly. Hence, considerable amounts of academic, computer, and defensive tactics/physical training space can lie fallow for extended periods. Furthermore, co-locating the North Precinct in Laramie will require a briefing room and locker room/shower facilities which could be shared with the Training function, all of which are not dependent on natural daylighting. If more detailed planning for this option occurs, there may be opportunities to achieve even more economies. These factors, combined with the determination that the Dakota Building would work well for the Remington functions, resulted in the Project Team selecting Alternative A for implementation, as diagramed and quantified below.

Laramie Building: Planned *Inter*building Relocations:

(Note: Functions that will remain in building will not move to other floors, so no intra-building move diagram is provided.)



Laramie Building – South Wing Block and Stack Plan Modeling Data

FUNCTION AND CURRENT LOCATION	SPACE REQUIREMENTS				BLOCK AND STACK ALTERNATIVES			
	Existing	2037	Plan	Fl	LARAMIE BUILDING			OTHER
Existing Location	NUSF	NUSF	NUSF	Code	Basement	Floor 1	Floor 2	BUILDING
FLOOR 2					-	-	-	-
Community Devel. & Workforce Devel.	13,458	13,458	14,006	2	-	-	14,006	-
Criminal Justice - Planning	2,999	1,802	1,802	O	-	-	-	1,802
Facilities (Property Management)	320	320	320	2	-	-	320	-
Interdepartmental - Conference Center	1,547	1,547	1,547	2	-	-	1,547	-
IT Services Administration	12,522	12,522	13,153	2	-	-	13,153	-
IT Services Archives & Records - Admin.	1,041	1,041	1,041	2	-	-	1,041	-
FLOOR 1						-	-	-
Child Support Services	10,273	9,880	9,880	1	-	9,880	-	-
Community Deve. & Workforce Devel.	12,608	9,779	10,118	1	-	10,118	-	-
Elections	6,641	9,007	9,007	O	-	-	-	9,007
Vacant	678	678	678		-	-	-	-
Veterans Services	296	329	329	1	-	329	-	-
Vocational Rehab - lease space	4,014	4,014	4,014	1	-	4,014	-	-
BASEMENT								
Accounting	102	137	137	B	137	-	-	-
Community Deve. & Workforce Devel.	333	333	333	B	333	-	-	-
Elections	11,930	11,930	11,930	O	-	-	-	11,930
Facilities (Property Management)	1,266	1,060	1,266	B	1,266	-	-	-
IT Services Administration	4,111	4,111	4,111	B	4,111	-	-	-
IT Services Archives & Records - Admin.	7,077	7,195	6,394	B	6,394	-	-	-
Motor Vehicle	4,029	3,959	3,959	O	-	-	-	3,959
TOTALS -Remaining Existing Tenants	95,244	93,102	94,025		12,241	24,341	30,067	26,697
TOTAL EXISTING FLOOR CAPACITY NUSF					28,848	34,509	31,887	
Remaining Space Available For Other Uses					16,607	10,168	1,820	
Candidate Functions to Relocate Into Facility								
Sheriff Recruitment and Training	7,742	7,742	7,508					
Split			2,000	1	-	2,000	-	-
Split			5,508	B	5,508	-	-	-
North Precinct	NA	10,861			-	-	-	-
N. Precinct (split)			8,500	1	-	8,500	-	-
N. Precinct (split)			2,000	B	2,000	-	-	-
Sheriff IT	2,862	2,862	2,576	B	2,576	-	-	-
Justice Services - Community Services	608	822	822	B	822	-	-	-
Mediation	2,190	2,190	2,190	2	-	-	2,190	-
Archives from CAB	2,531	633	0	B	-	-	-	-
Storage from HS	4,434	4,434	4,434	B	4,434	-	-	-
Flex Space	0	0	1,284	B	1,284	-	-	-
Subtotal - Occupants from Other Buildings					16,624	10,500	2,190	-
PLAN TOTAL SURPLUS/DEFICIT					(17)	(332)	(370)	-

Indicates function would relocate within building

Indicates function would relocate to an alternative building

Indicates partial remodel and conversion to new standards to allow block and stack fit

Indicates entirely new space requirement in building and major remodel

Denotes not cost-effective to renovate - minimal space gains/no logical alternative location

Sheriff Detention Center

In addition to the North Precinct moving out the building, this plan calls for the eventual decentralization of property crimes investigators to the New Mountain Precinct facility once it is constructed. Some additional Investigators would also decentralize if and when the new Facility Justice Center comes to fruition.

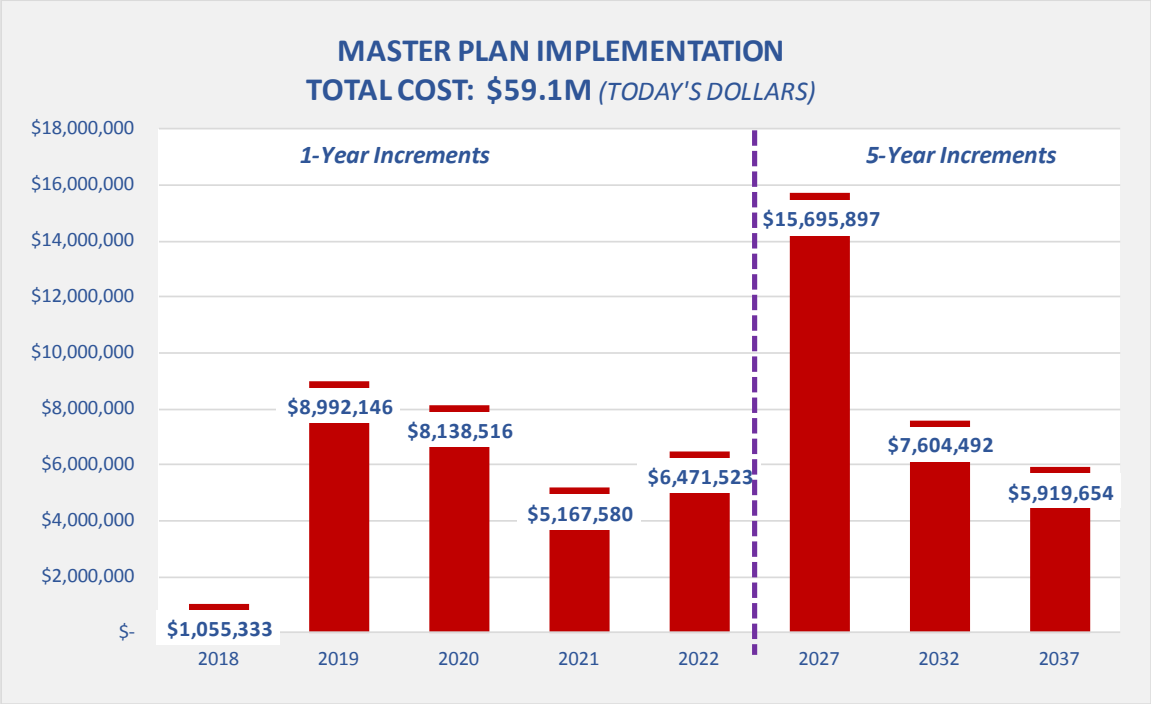
VOLUME 6
IMPLEMENTATION PLAN

VOLUME OVERVIEW

Volume 6 provides: a) a summary of the subject matter covered within this Volume; b) a discussion of how well this implementation plan meets the original project goals; c) a discussion of how the project implementation cost estimates were developed; d) implementation plan details, provided on a building-by-building basis, that include: project sequencing, project implementation timeframes, associated costs, and building floor area block-outs which depict the final and long-term space allocations that would result from implementing this plan; and e) the Project Team's conclusions relative to the overall facilities development direction resulting from this plan as opposed to other alternatives.

VOLUME SUMMARY

The comprehensive master plan implementation schedule documented below will solve all current and forecasted building space and site area needs for the next 20 years. This plan's solution calls for the systematic and phased repurposing and renovation of all or significant portions of seven buildings involving 405K net useable square feet of space, the acquisition of a 50K "Big Box" facility, and the construction of 54K gross square feet of facilities to be developed between now and year 2037.[1] All while yielding improved internal operational adjacencies and convenience of service to the public. The all-inclusive, non-escalated cost of implementing this entire plan is estimated to be: $59.1M, and the escalated cost will total $70.7M, that latter assuming each project is undertaken under the timelines shown below. These costs exclude three real-property acquisitions that would be required. In all, this plan is comprised of 135 actionable line items, will dictate that 33 departmental relocations will be required to achieve full implementation.



[1] New construction facilities include: Mountain Precinct, Shaffer Road & Bridge facility, several new building/expansions at Central Shops and South Shops, and replacement Salt Domes at four Road & Bridge satellite yards.

Building	TOTAL BUILDING CONSTRUCTION/RENOVATION COSTS								TOTALS
	2018	2019	2020	2021	2022	2027	2032	2037	
Administration Courts	$ 695,333	$ 4,052,274	$ 2,774,032	$ 16,905	$ -	$ 1,217,195	$ 1,969,782	$ 600,105	$ 11,325,625
Dakota	$ -	$ -	$ 2,076,168	$ 2,437,676	$ 132,741	$ 63,000	$ -	$ -	$ 4,709,585
Human Services	$ -	$ -	$ 1,364,295	$ 2,623,150	$ 2,365,160	$ 2,414,764	$ 2,425,776	$ 1,869,023	$ 13,062,168
Laramie	$ -	$ 53,210	$ 1,608,976	$ 89,849	$ 1,767,824	$ 1,293,292	$ -	$ -	$ 4,813,151
Parfet	$ -	$ -	$ -	$ -	$ 944,426	$ -	$ -	$ -	$ 944,426
Central Shops	$ -	$ -	$ -	$ -	$ 666,821	$ 435,980	$ 1,116,552	$ 2,910,086	$ 5,129,439
South Shops	$ -	$ -	$ 183,045	$ -	$ -	$ -	$ 1,960,383	$ -	$ 2,143,429
Other Buildings	$ 360,000	$ 4,886,662	$ 132,000	$ -	$ 594,550	$ 10,271,666	$ 132,000	$ 540,440	$ 16,917,318
TOTAL COST - NON-ESCALATED	$ 1,055,333	$ 8,992,146	$ 8,138,516	$ 5,167,580	$ 6,471,523	$ 15,695,897	$ 7,604,492	$ 5,919,654	$ 59,045,141
	TOTAL MASTER PLAN COST: NEAR TERM: 2018-22				29,825,097				
	TOTAL MASTER PLAN COST MID-LONG TERM: 2023-37							29,220,043	
	TOTAL MASTER PLAN COST: 2018-37							59,045,141	
TOTAL COST - ESCALATED	**$ 1,094,907**	**$ 9,641,829**	**$ 8,946,223**	**$ 5,892,800**	**$ 7,672,207**	**$ 19,613,952**	**$ 9,921,052**	**$ 7,902,731**	
	TOTAL MASTER PLAN COST: NEAR TERM: 2018-22				33,247,966				
	TOTAL MASTER PLAN COST MID-LONG TERM: 2023-37							37,437,735	
	TOTAL MASTER PLAN COST: 2018-37							70,685,701	

As shown, just over half the of the entire 20-year master plan cost would be incurred within the first five years, as a significant amount of relocations are required early on to make the plan viable.

Plan Achievement of Project Goals

Even though this plan is complicated, it achieves all goals that the collective project team established at the onset of this project.

- ✓ Maximize use of existing facilities
- ✓ Minimize capital, operational, and implementation costs
- ✓ Co-locate fragmented departments
- ✓ Improve departmental and functional adjacencies
- ✓ Maintain/Improve public service levels
- ✓ Achieve space economies with new space standards
- ✓ Minimize plan implementation temporary double moves
- ✓ Realistic and pragmatic: "pay as you go"

COST ESTIMATING – PROCESSES USED

General Overview: For the purposes of this project we have used the term: "Total Rough Order of Magnitude (ROM) Project Implementation Cost." These costs (as will be explained in further detail below) are all inclusive and should cover essentially all costs associated with implementing this plan. The estimates include: a) all hard construction cost; b) associated soft costs; c) cost of workstations; and, d) all anticipated relocation costs, including the cost of the actual physical moves required while maintaining continuous information technology connectivity. The only costs not included in these estimates were the costs of land acquisition, and construction administration/construct management, the latter of which is anticipated to be County Facilities Management.

Construction Cost: All construction cost estimates were generated on a conceptual, "Rough Order of Magnitude" (ROM) basis given the master planning level of this project. Consequently, nearly all hard construction costs are documented on a cost per square foot basis and where appropriate, other unit quantities (e.g. linear feet, cost per specific item [e.g. elevator], and/or an "allowance" for a given line item). The unit costs contained herein are based on current bid prices in the Denver area. These unit costs were generated from our Project Team's cost estimator's internal database, comprised of a history of actual projects constructed in the area. All unit costs assume and include: labor burden, materials, and equipment, field overhead, home office overhead, and profit.

Soft Costs: In identifying total project costs at the planning stage, it is also important to recognize additional soft cost premiums are involved. These soft costs usually include items such as construction/project management costs, architecture and engineering fees, furnishings/fixtures/equipment (FF&E), bidding costs, permit negotiations, legal fees, materials testing, and project contingencies. Project soft costs can vary considerably but often range between 20 percent and 30 percent of the estimated construction costs. Given however, that it is assumed that County Facilities Management will assume construction administration/management responsibilities, we have reduced our soft cost estimates by 5-6%. Further, because most of the projects are relatively straight-forward office space renovations, the typical soft costs percentages have been reduced further on a case by case basis.

Caveats: This Project Team has no control over the cost of labor and materials, contractors' methods of determining prices, or competitive bidding and market conditions. Although the estimates contained in this document are based on the experience, qualifications, and best judgement of the Team's cost consultant, we cannot, and do not guarantee that any proposals, bids, or eventual actual construction costs will fall in line with the cost estimates documented below.

Pricing reflects probable construction costs expected in the project locality and within the timeframes specified and are a determination of fair market value for the construction of each project. The estimates are not a prediction of a low bid. Pricing assumes competitive bidding for every portion of the construction work for all sub and general contractors with a range of three to four bidders for all items of work. Experience and research indicates that a fewer number of bidders may result in higher bids. Conversely, an increased number of bidders may result in more competitive bid day responses.

IMPLEMENTATION PLAN DETAILS

Administration & Courts Building

Total Space to Renovate: 102.1 NUSF
Total Cost: $11.3 M
Number of Relocations Required: 18

The entire implementation plan for this building will result in the following:

- The building will continue to operate a one-stop-shop, with both Courts and General Government services provided in the building, as was the original design intent.
- Adult and Juvenile Probation will be located within South Wing. This will involve moving Juvenile Probation out of the Remington building, which will serve as key milestone to enable the County to dispose of that property, should it so choose.
- All Courts and Court Support functions will be housed within the North Wing of the building, except for Jury Assembly, which use the Conference Center facilities in the South Wing on a shared basis, thereby achieving economies of scale in space utilization.
- The entire facility will operate on a secure basis and all persons will have to pass through a central security screening station. The County will contract with a security consultant to determine its location and how it will function.
- Significant space will be recaptured through use of new-generation workstations in all remodeled areas.
- Not only will 20-year facilities needs be accommodated, but significant space will remain available for recapture via further deployment of new-generation workstations, post year 2037.

The plan for this building involves 33 actionable line items, as provided below. The implementation schedule is followed by a series of departmental floor area block-out diagrams of the building, depicting existing conditions and the long-term departmental space allocations that would result from implementing this plan.

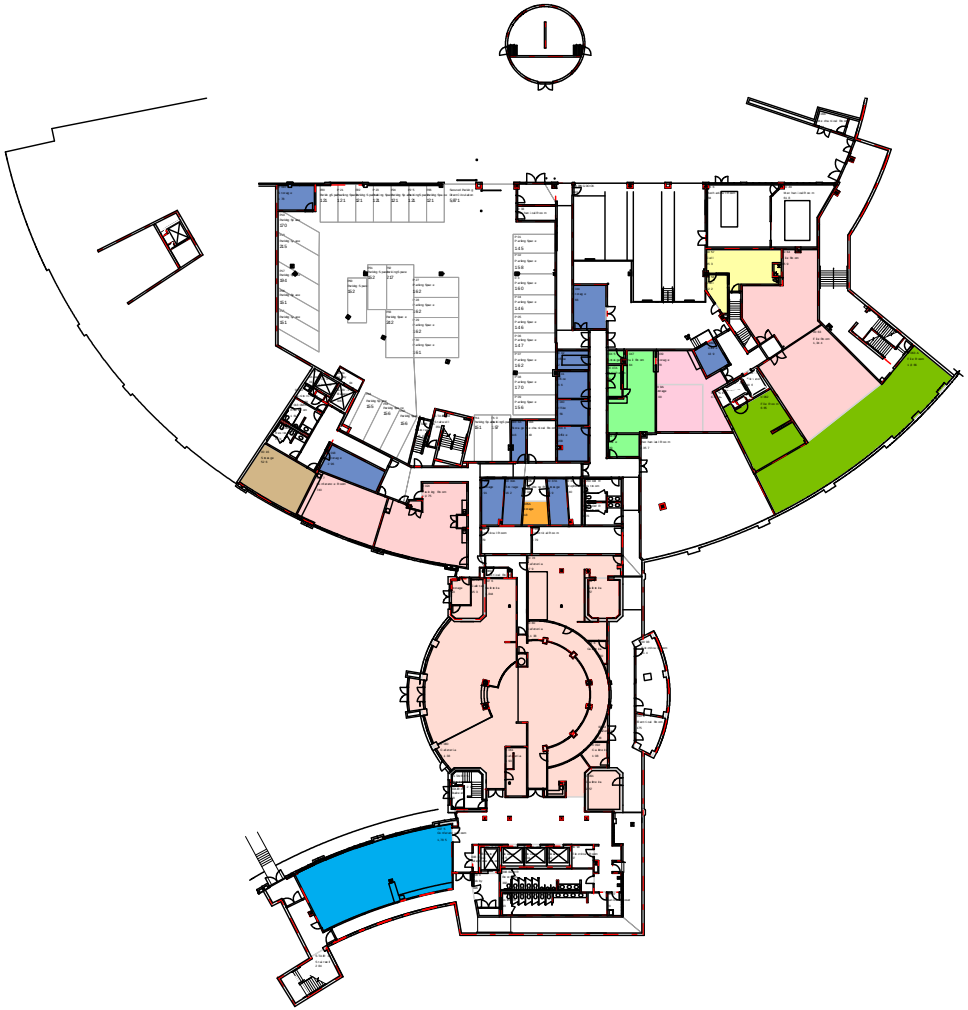
Administration & Courts Building – Total Implementation Plan ROM Cost Estimate

	IMPLEMENTATION PLAN ACTIONS	TIMEFRAME	SPACE	ESTIMATED ROUGH ORDER OF MAGNITUDE COST - NON-ESCALATED DOLLARS							
				NEAR-TERM (1 YEAR INCREMENTS)					MID/LONG-TERM (5-YEAR INCREMENTS)		
	Location and Organization Impacted		Plan NUSF	2018	2019	2020	2021	2022	2023-27	2028-32	2033-37
	ADMINISTRATION COURTS BUILDING										
	Year 2018 Actions:										
1	Relocate Public Engagement	2018	2,049	$ 76,000							
2	Architecture and Design (cost accounted for under Soft Cost %)	2018	N/A								
3	Relocate Court Administration	2018	2,253	$ 3,105							
4	Remodel Vacated Court Administration with Phase 1 3rd Floor Court	2018	2,815	$ 614,158							
5	Relocate Probation Admin from 1st Floor Rm. 1540 to 2rd Floor Adm	2018	2,198	$ 2,070							
	Subtotals - Administration Courts Building: Year 2018	**2018**	**9,315**	**$ 695,333**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Year 2019 Actions:										
6	Remodel Room 1540 into two conference rooms	2019	2,355		$ 90,668						
7	Remodel Conf. Center /Facilities/CASA Space for Probation	2019	15,403		$ 1,540,300						
8	Relocate Probation from North Wing	2019			$ 28,980						
9	Secure Entire Administration Courts Building	2019			$ 500,000						
10	Courtrooms Phase 2: Renovate Courtroom 1-B	2019	1,975		$ 331,800						
11	Remodel Vacated Probation space for, and relocate::										
11.1	Justice Services	2019	5,139		$ 625,221						
11.2	DA Investigators	2019	1,324		$ 149,738						
11.3	Victim Witness	2019	6,864		$ 785,568						
	Subtotals - Administration Courts Building: Year 2019		**33,060**	$ -	**$ 4,052,274**	$ -	$ -	$ -	$ -	$ -	$ -
	Year 2020 Actions:										
12	Move functions 12.1-12.3 to remodeled space	2020									
13	Complete Phase 2 Courtrooms 1-A & 1-C	2020	3,309			$ 509,586					
14	Provide Additional Secure Parking Area (15 spaces)	2020	6,000			$ 705,793					
15	Remodel 1st floor Admin for DA Growth	2020	5,000			$ 317,500					
16	Relocate Probation Admin and Courts Admin to old VW Space	2020	2,456			$ -					
17	1st Phase Remodel of 2nd Floor S. Wing to meet 2027 req's										
17.1	Probation (Juv. Probation relocates from Remington)	2020	8,282			$ 911,020					
23.2	Clerk to the Board	2020	1,573			$ 141,153					
23.3	Conference Center	2020	1,000			$ 83,000					
23.4	Vital Stats	2020	860			$ 105,980					
	Subtotals - Administration Courts Building: Year 2020		**28,480**	$ -	$ -	**$ 2,774,032**	$ -	$ -	$ -	$ -	$ -
	Year 2021 Actions:										
18	Relocate Juvenile Prob . from Remington to 2nd Floor Admin	2021	8,282				$ 15,525				
19	Relocate Vital Statistics from Dakota to 2nd Floor Admin	2021	817				$ 1,380				
	Subtotals - Administration Courts Building: Year 2021		**9,099**	$ -	$ -	$ -	**$ 16,905**	$ -	$ -	$ -	$ -
	Year 2023-27 Actions:										
20	Phase 2 Remodel of Original Probation Space for Court Admin	2023-27	2,949						$ 305,760		
21	Remodel Existing Victim Witness for Phase 3 Court Set	2023-27	3,420						$ 768,545		
22	Remodel Remaining Conference Center 2nd Floor	2023-27	1,000						$ 82,500		
	Subtotals - Administration Courts Building: Year 2023-27		**7,369**	$ -	$ -	$ -	$ -	$ -	**$ 1,156,805**	$ -	$ -
	Year 2028-32 Actions:										
23	Remodel Phase 4 Court-Set; New Plea Bargain Area	2028-32	3,725							$ 763,675	
23.1	Clerk and Recorder Administration	2028-32	1,160							$ 101,220	
23.6	Recording	2028-32	4,872							$ 420,664	
23.7	Special Projects/Auditors	2028-32	1,500							$ 148,750	
24	Sheriff Warrants & Civil	2028-32	2,905							$ 340,558	
25	Remodel 1st Floor Admin for DA Growth	2028-32	3,046							$ 194,915	
	Subtotals - Administration Courts Building: Year 2028-32		**17,208**	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,969,782**	$ -
	Year 2033-37 Actions:										
	Remodel Phase 5 Courts	2033-37	3,010								$ 600,105
23.5	Public Defender	2023-27	549						$ 60,390		
	Subtotals - Administration Courts Building: Year 2028-32		**3,559**	$ -	$ -	$ -	$ -	$ -	**$ 60,390**	$ -	**$ 600,105**
	Subtotals - Administration Courts Building - All Floors; 2018-37		**108,090**	**$ 695,333**	**$ 4,052,274**	**$ 2,774,032**	**$ 16,905**	$ -	**$ 1,217,195**	**$ 1,969,782**	**$ 600,105**
				TOTAL ADMINISTRATION COURTS BUILDING IMPLEMENTATION PLAN COST: $ 11,325,625							

Administration & Courts Building – Existing Departmental Floor Area Blockouts

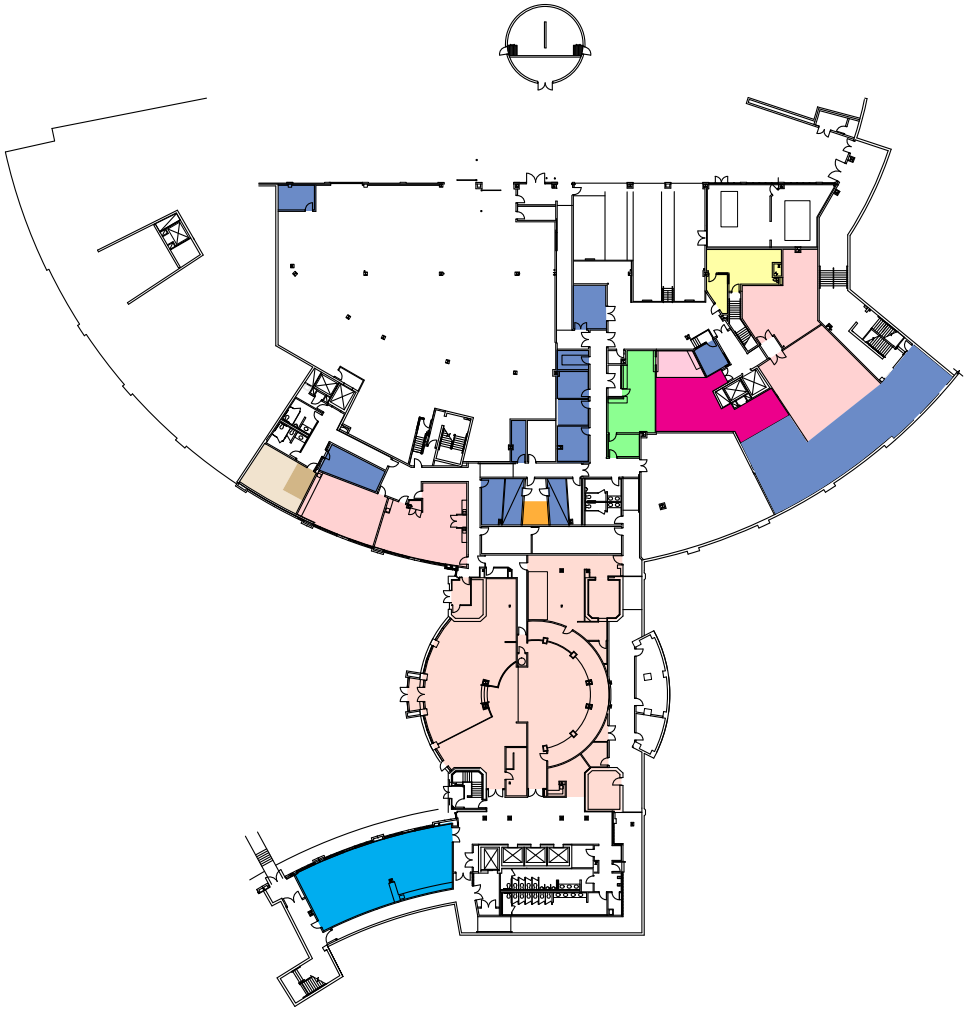
The following pages contain departmental floor area block-outs of the building, depicting existing conditions and the long-term departmental space allocations that would result from implementing this plan.

CAB - Basement Existing



- Accounting
- Appeals Clerk of the Boards ND
- Archives & Records - Administration
- Cafeteria ND
- Conference Center ND
- Courts ND
- Facilities
- Mail Room
- Sheriff - Court Security - Civil
- Transportation & Engineering

CAB - Basement Proposed

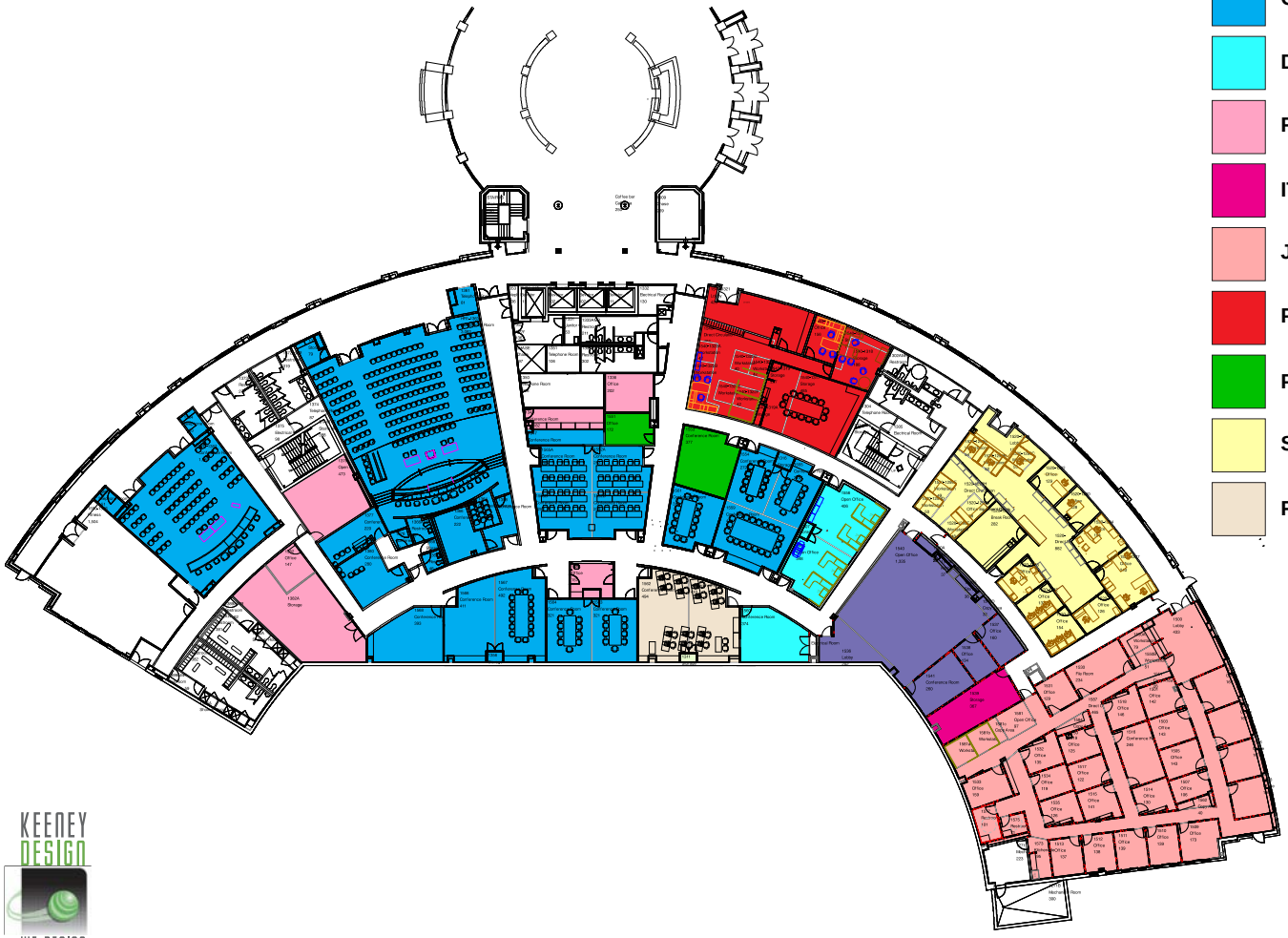


- Accounting - to remain (220 SF planned, 220 SF actual)
- Appeals Clerk of the Board - to remain (132 SF planned, 132 SF actual)
- Cafeteria ND - to remain (7,110 SF planned, 7,110 SF actual)
- Conference Center ND - to remain (1,785 SF planned, 1,785 SF actual)
- Courts ND - to remain (4,118 SF planned, 4,118 SF actual)
- Facilities (1,987 SF planned, 2,202 SF actual)
- IT Services Admin (984 SF planned, 984 SF actual)
- Mail Room - to remain (858 SF planned, 858 SF actual)
- Sheriff - Court Security to remain (575 SF planned, 585 SF actual)
- Transportation & Engineering - to remain (118 SF planned, 118 SF actual)
- Flex Space/Storage (399 SF actual)

NOTE: Reference Block & Stack Matrix For Space Requirements

KEENEY DESIGN
WE DESIGN SPACE

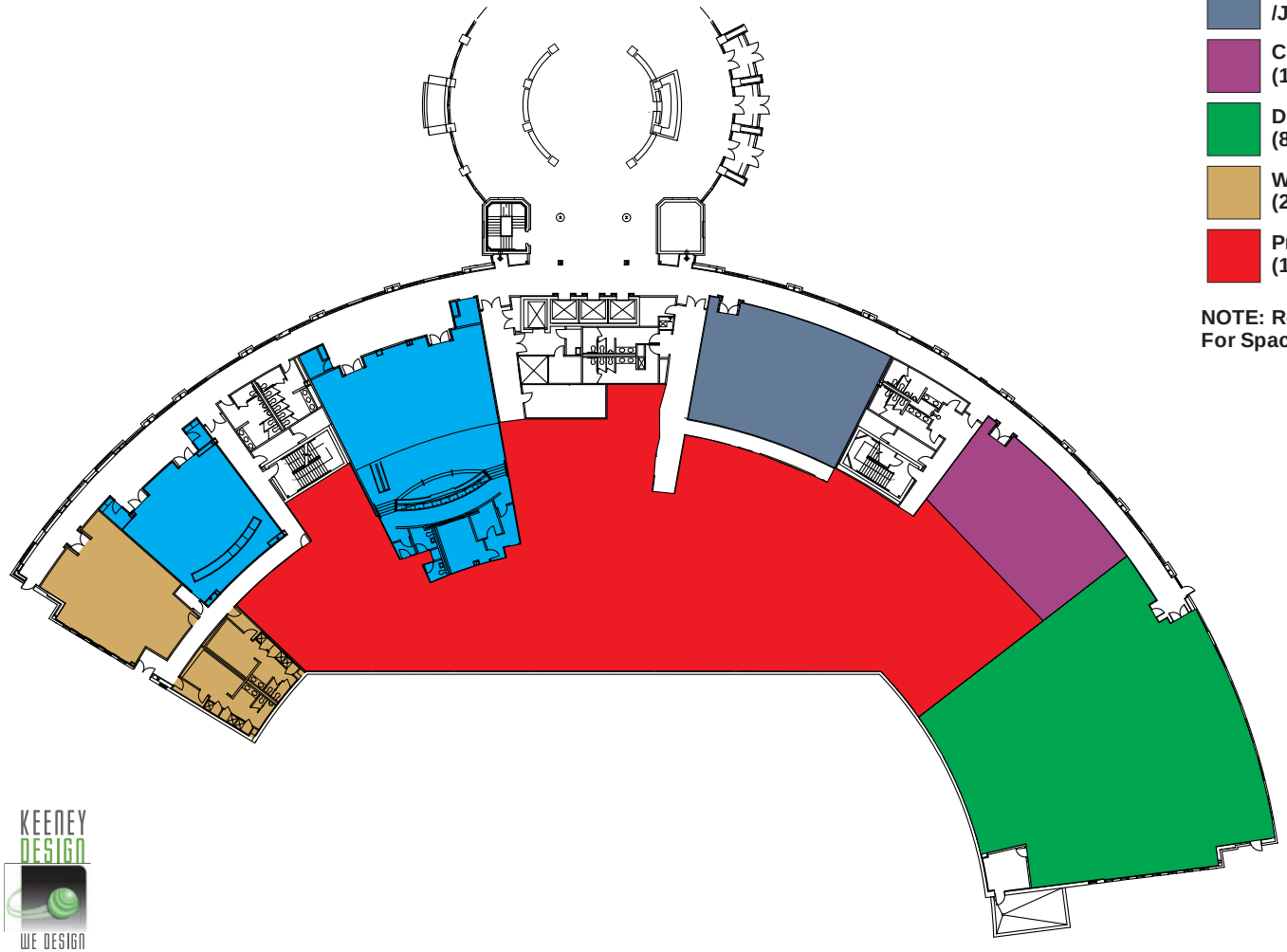
CAB - First Floor Existing



- CASA ND
- Conference Center ND
- District Attorney Investigators
- Facilities
- IT Services Administration
- Justice Services/Comm Services
- Probation
- Public Defender ND
- Sheriff - Warrents/Civil
- Flex Space/Storage

KEENEY DESIGN
WE DESIGN SPACE

CAB - First Floor Proposed



- Conference Center/Jury Assembly (5,171 SF planned, 5,541 SF actual)
- Conference Center/Swing Space /Jury Assembly (2,355 SF actual)
- Criminal Justice Planning (1,802 SF planned, 2,159 SF actual)
- District Attorney Growth (8,046 SF planned, 8,046 SF actual)
- Wellness Center - to remain (2,713 SF planned, 2,531 SF actual)
- Probation (15,248 SF planned, 15,403 SF actual)

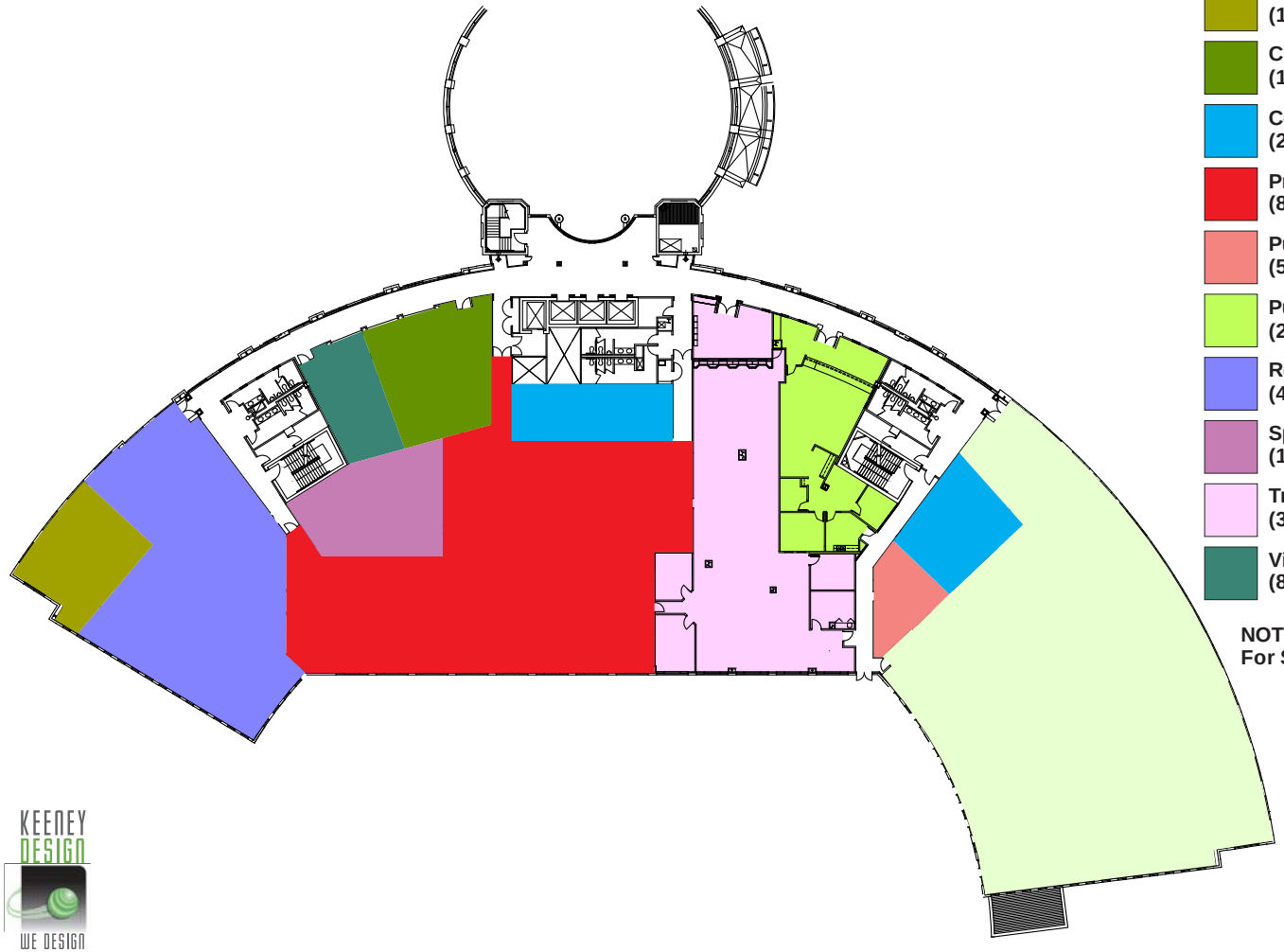
NOTE: Reference Block & Stack Matrix For Space Requirements

KEENEY DESIGN
WE DESIGN SPACE

CAB - Second Floor Existing

- Assessor
- CASA ND
- C&R Adiminstration
- Clerk to the Board
- Motor Vehicle
- Public Trustee
- Recording
- Treasurer
- Flex Space/Storage

CAB - Second Floor Proposed



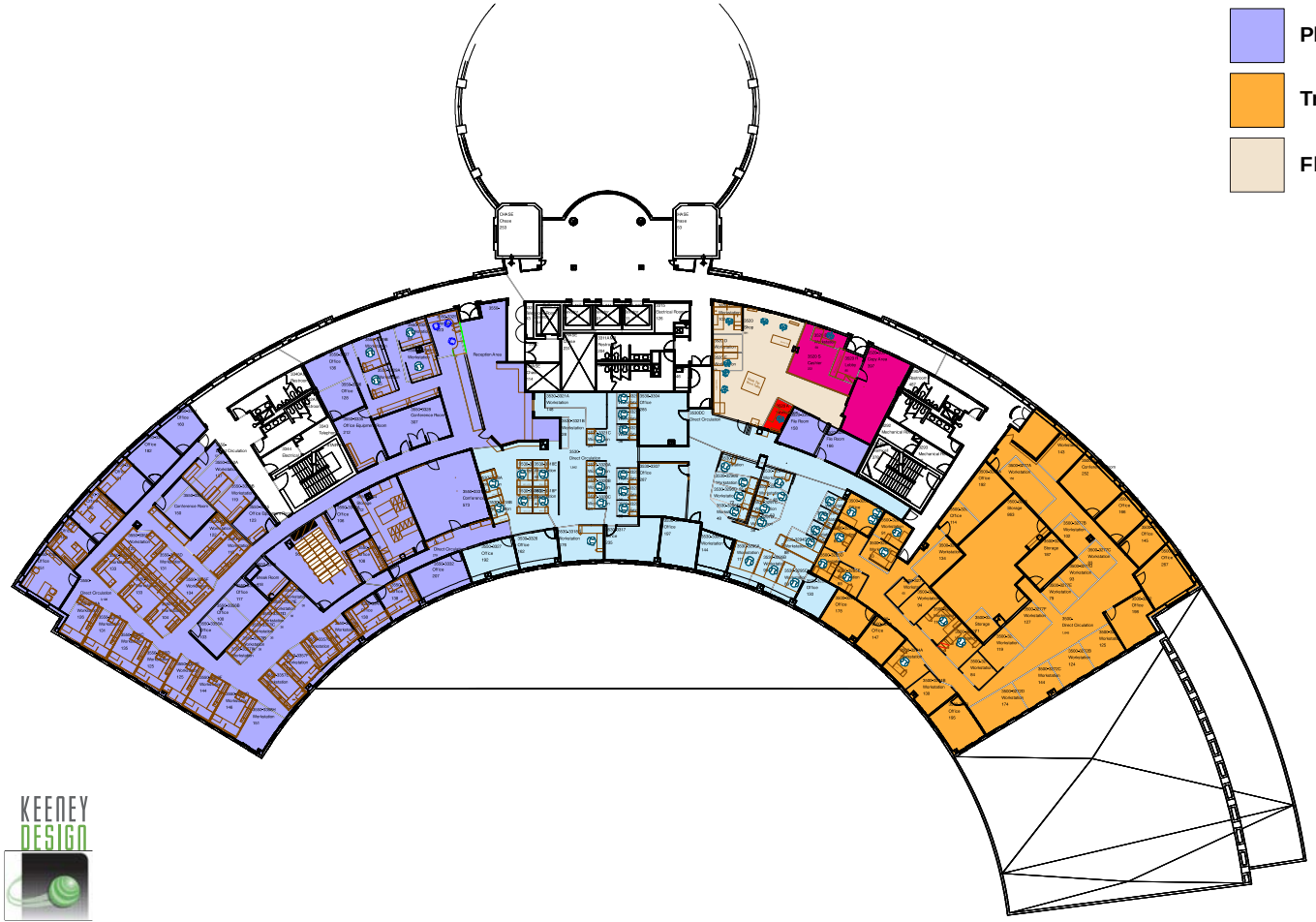
- Assessor - to remain (9,905 SF planned, 12,157 actual)
- C&R Admin - to remain (1,160 SF planned, 1,160 SF actual)
- Clerk to the Board - to remain (1,573 SF planned, 1,573 SF actual)
- Conference Center (2,000 SF planned, 2,000 SF actual)
- Probation (8,282 SF planned, 8,282 SF actual)
- Public Defender (549 SF planned, 549 SF actual)
- Public Trustee - to remain (2,018 SF planned, 2,147 SF actual)
- Recording - to remain (4,872 SF planned, 4,872 SF actual)
- Special Projects/Auditors (temp) (1,500 SF planned, 1,500 SF actual)
- Treasurer - to remain (3,721 SF planned, 5,113 SF actual)
- Vital Records (860 SF planned, 860 SF actual)

NOTE: Reference Block & Stack Matrix For Space Requirements

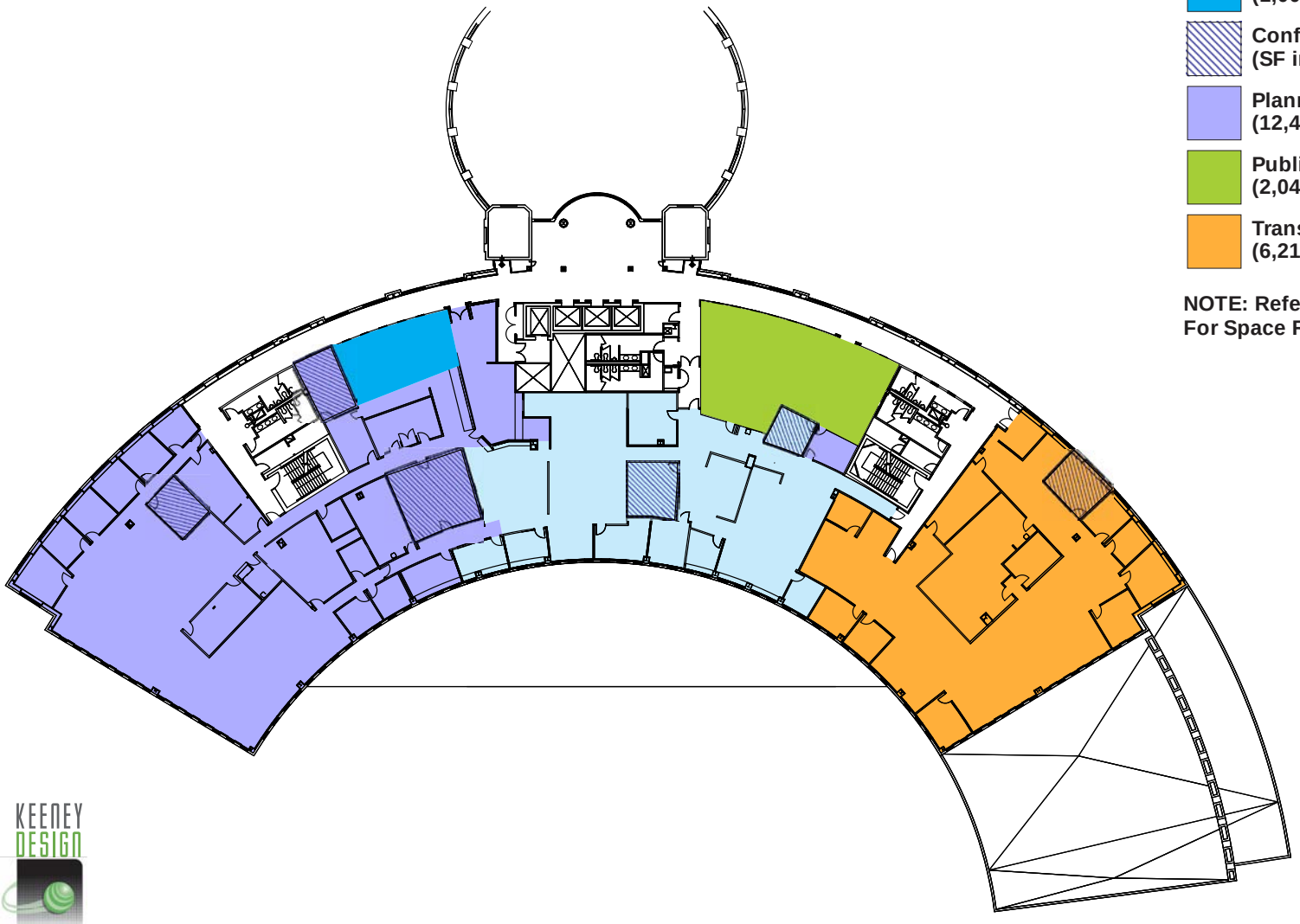
KEENEY DESIGN
WE DESIGN SPACE

CAB - Third Floor Existing

- Building Safety
- IT Services Administration
- Planning & Zoning
- Transportation & Engineering
- Flex Space/Storage



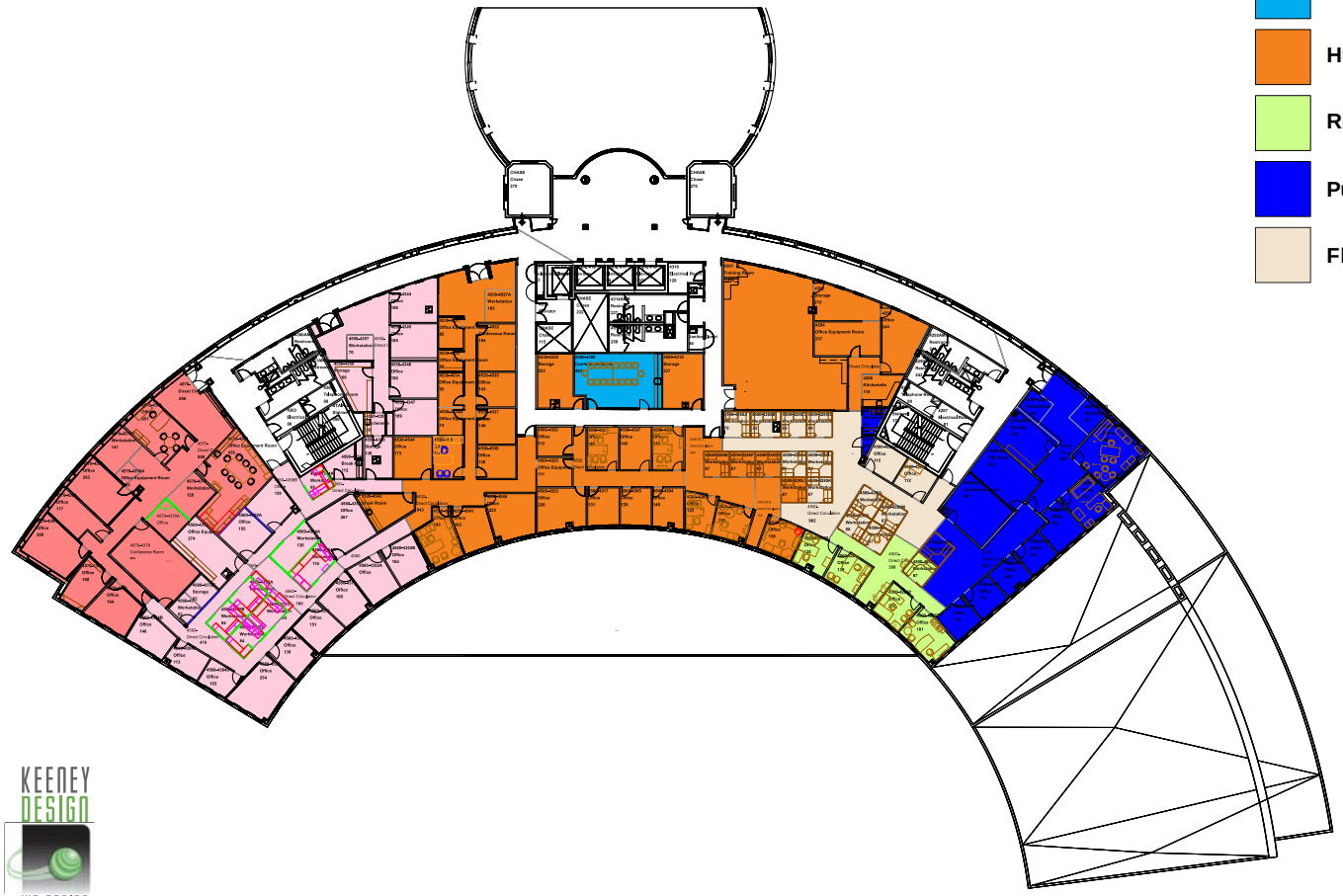
CAB - Third Floor Proposed



- Building Safety - to remain (5,822 SF planned, 6,187 actual)
- Conference Center (1,000 SF planned, 773 SF actual)
- Conference Center (SF included in department)
- Planning & Zoning - to remain (12,422 SF planned, 11,538 SF actual)
- Public Engagement (2,049 SF planned, 2,049 SF actual)
- Transportation & Engineering - to remain (6,216 SF planned, 7,499 SF actual)

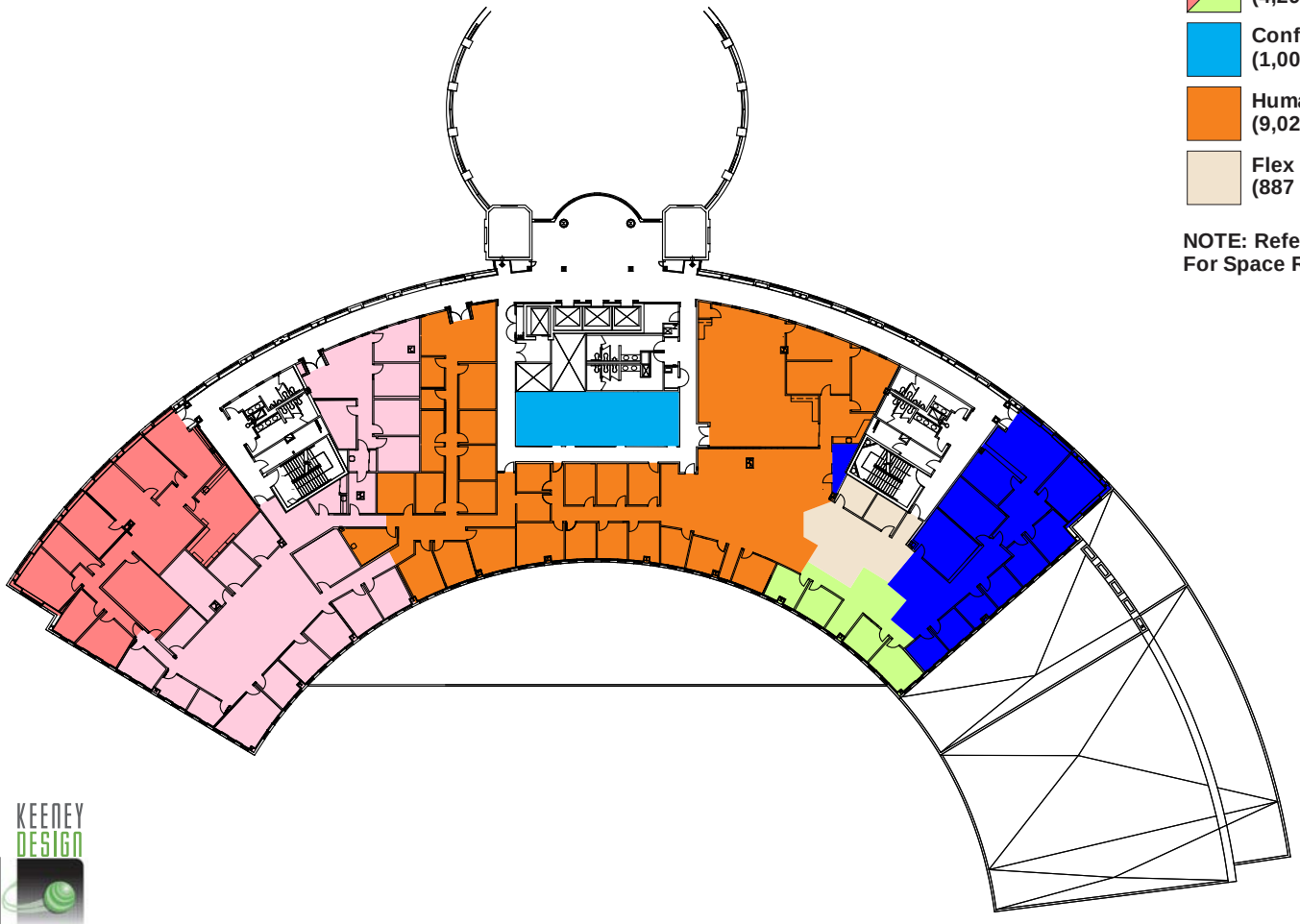
NOTE: Reference Block & Stack Matrix For Space Requirements

CAB - Fourth Floor Existing



- Accounting
- Budget & Management Analysis
- Conference Center ND
- Human Resources
- Risk Analysis
- Purchasing
- Flex Space/Storage

CAB - Fourth Floor Proposed

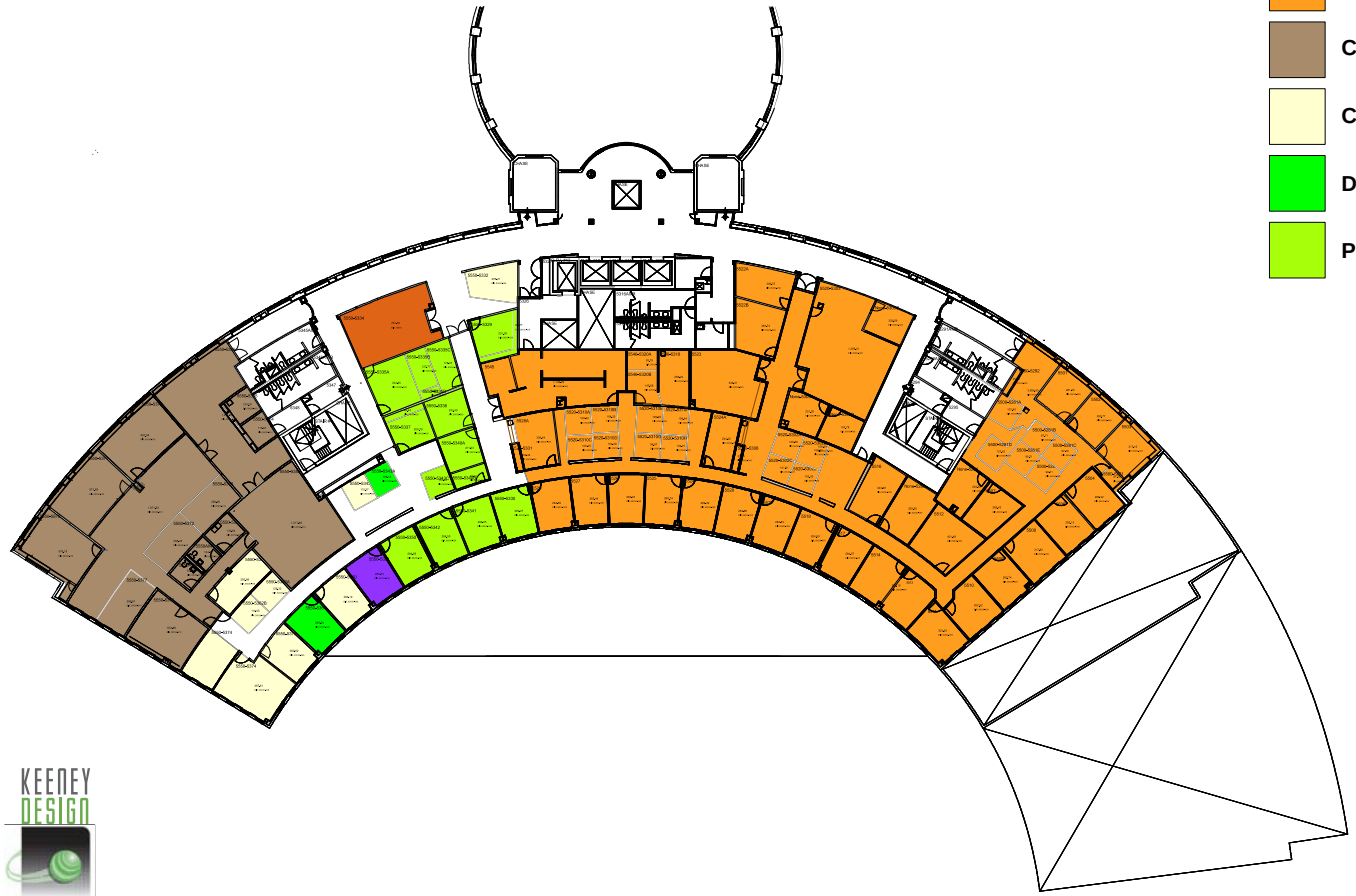


- Accounting/Purchasing - to remain (9,147 SF planned, 9,147 actual)
- Budget/Risk Analysis - to remain (4,292 SF planned, 4,292 SF actual)
- Conference Center (1,000 SF planned, 1,000 SF actual)
- Human Resources (9,021 SF planned, 9,021 SF actual)
- Flex Space/Storage (887 SF actual)

NOTE: Reference Block & Stack Matrix For Space Requirements

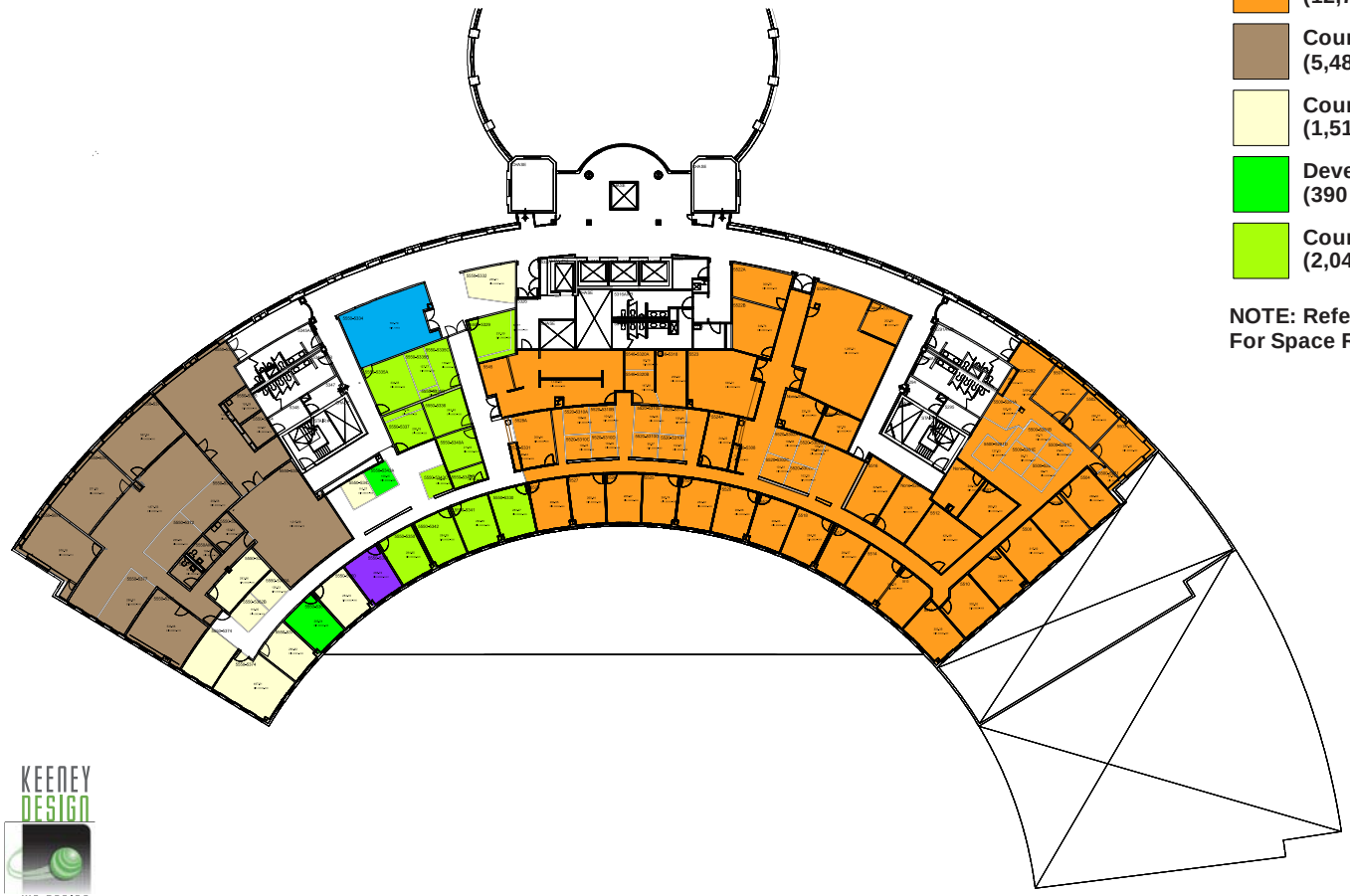
KEENEY DESIGN
WE DESIGN SPACE

CAB - Fifth Floor Existing



- Finance & IT Administration
- Conference Center ND
- County Attorney
- County Commissioner
- County Manager
- Development and Transportation
- Public Engagement

CAB - Fifth Floor Proposed



- Finance & IT Admin - to remain (286 SF planned, 286 SF actual)
- Conf. Center ND - to remain (520 SF planned, 520 SF actual)
- County Attorney - to remain (12,722 SF planned, 12,722 SF actual)
- County Commissioner - to remain (5,485 SF planned, 5,485 SF actual)
- County Manager - to remain (1,516 SF planned, 1,516 SF actual)
- Development & Transport. - to remain (390 SF planned, 390 SF actual)
- County Mgmnt Office/Usage TBD (2,049 SF actual)

NOTE: Reference Block & Stack Matrix For Space Requirements

KEENEY DESIGN
WE DESIGN SPACE

North Wing Project Phasing

The planned sequenced remodeling approach for the North Wing below will enable the County to increase the capacity of the facility by four courtrooms, while also renovating three existing ones that currently can accommodate only civil, non-jury proceedings into full-service jury-capable, criminal trial court-sets.

The timeframe for conversion of existing non-court specific space into courtroom and ancillary space has been phased to coincide with the previously documented forecast of additional judgeship and staffing needs. Overall, the remodeling of existing space and repurposing of space for court needs will be achieved over the entire 20-year timespan of this Master Plan. Sequencing has been planned so that new courtroom space will become available to the needs of the Court in five-year time increments. Meanwhile, the Court and County should continue to monitor the court system's growth and revise the timing of this plan as appropriate. The table below illustrates the anticipated need for courtrooms in five-year increments.

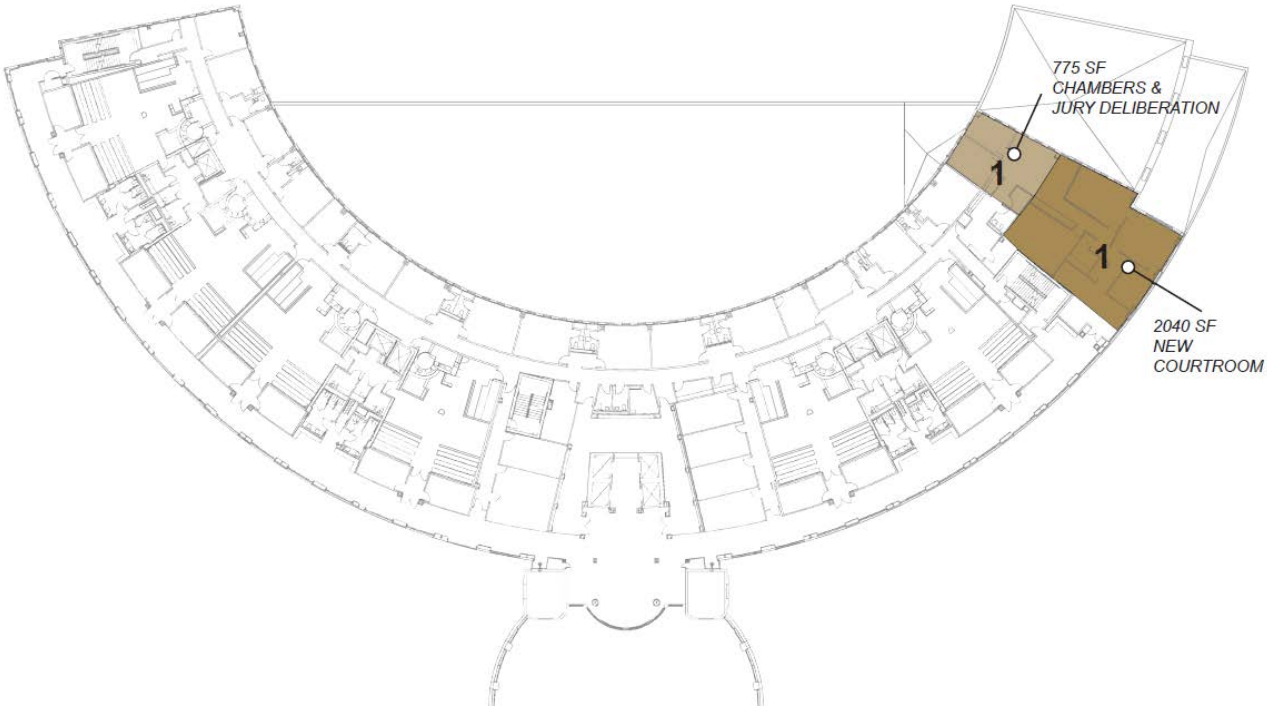
Projected Courtrooms Needs through Year 2037

	2018	2022	2027	2032	2037
District Court New Courtrooms	0	1	1	2	3
County Court New Courtrooms	0	1	1	1	1
Total New Courtrooms	0	2	2	3	4

Phase 1: Year 2018

The proposed 1st phase of work includes repurposing existing Court Administration space on the third floor of the Courts Wing for a new jury courtroom (non-criminal), jury deliberation suite and chambers. Court Administration will temporarily be relocated to the South Wing until the 2nd floor renovations in the North Wing are completed. When that occurs, Court Administration will relocate to its new permanent location on the 2nd floor, in space that is currently occupied by Probation. Once the new courtroom on the 3rd floor is established, this new court will provide swing space to allow for the renovation of the three existing courtrooms previously mentioned.

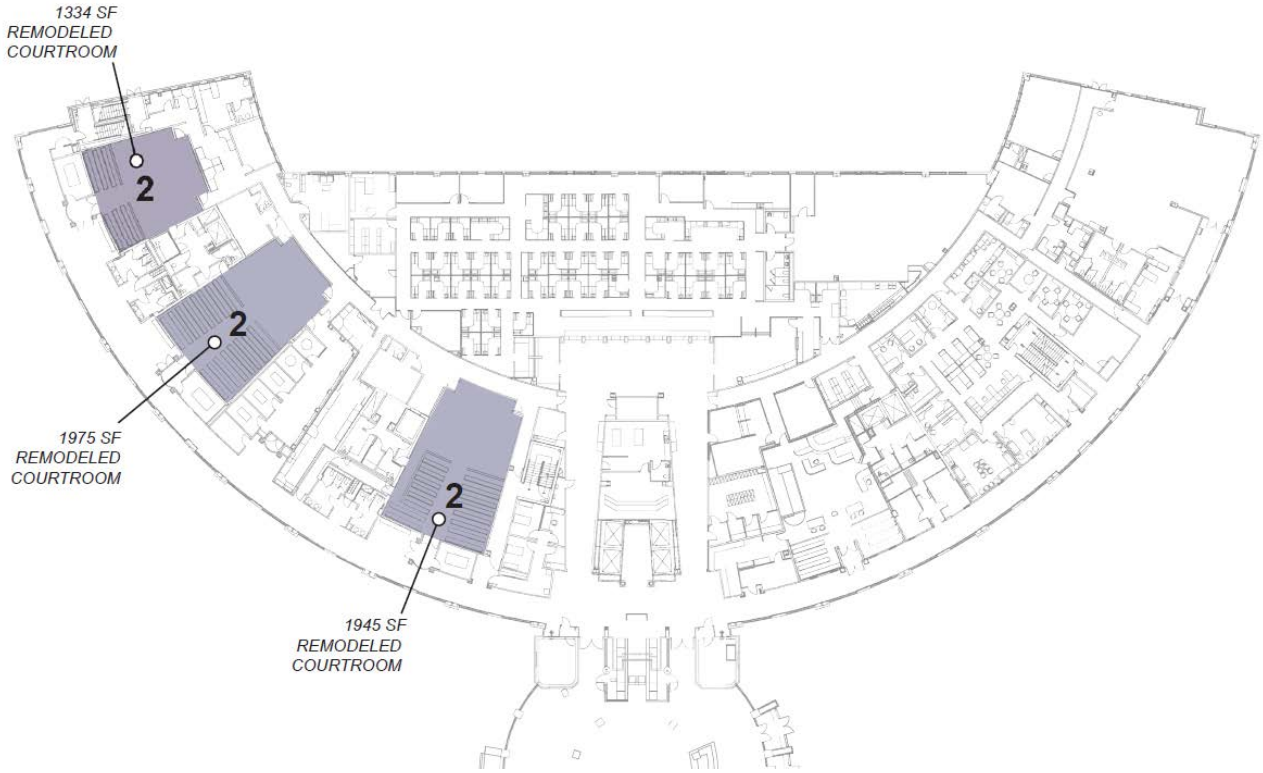
Approximate area affected: 2,815 SF
(Includes 2,040 SF Courtroom and 775 SF Chambers and Jury Deliberation Suite)


775 SF
CHAMBERS &
JURY DELIBERATION
1
1
2040 SF
NEW
COURTROOM

Phase 2: (2019-2020)

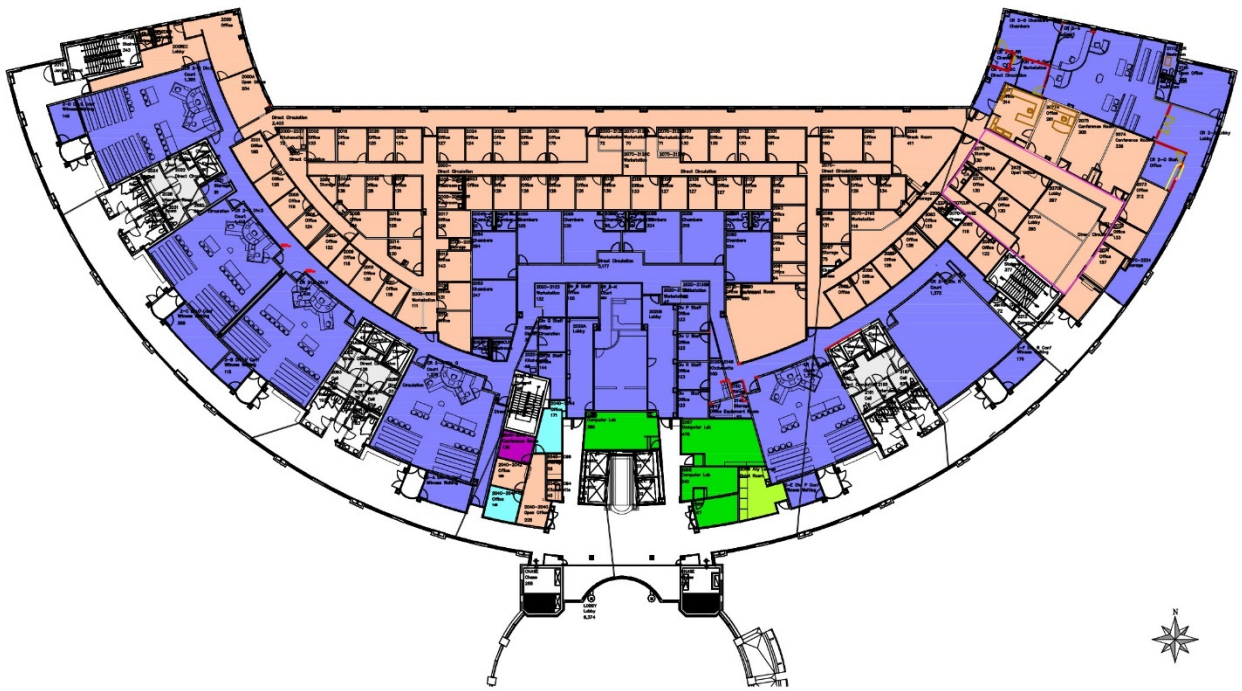
Court-sets: The proposed 2nd phase of work includes the conversion of three non-jury courtrooms on the 1st floor of the Courts wing into full-functioning jury trial courtrooms. The renovations, involving courtrooms 1A, 1B & 1C, will enhance the Courts' ability to better utilize these courtrooms through the addition of jury boxes. Specifically, this remodeling will require removal of the center bench arrangement and accompanying clerk workstation and witness stand and replacing these elements with a corner bench arrangement. This, in turn, will create space to install a 12+2-person jury box in each courtroom. The direct adjacency between these courtrooms and the prisoner transportation cores will then allow the courts to conduct criminal jury trials in these courtrooms. Two of the three remodeled courtrooms are over 1,900 SF, allowing more gallery and litigation space for larger, high profile trials. The feasibility of completing Phase 2 is dependent on the availability of an additional courtroom as described in Phase 1.

Approximate area affected: 5,254 SF
(Includes 3 courtrooms at 1,334 SF, 1,975 SF, 1,942 SF respectively)



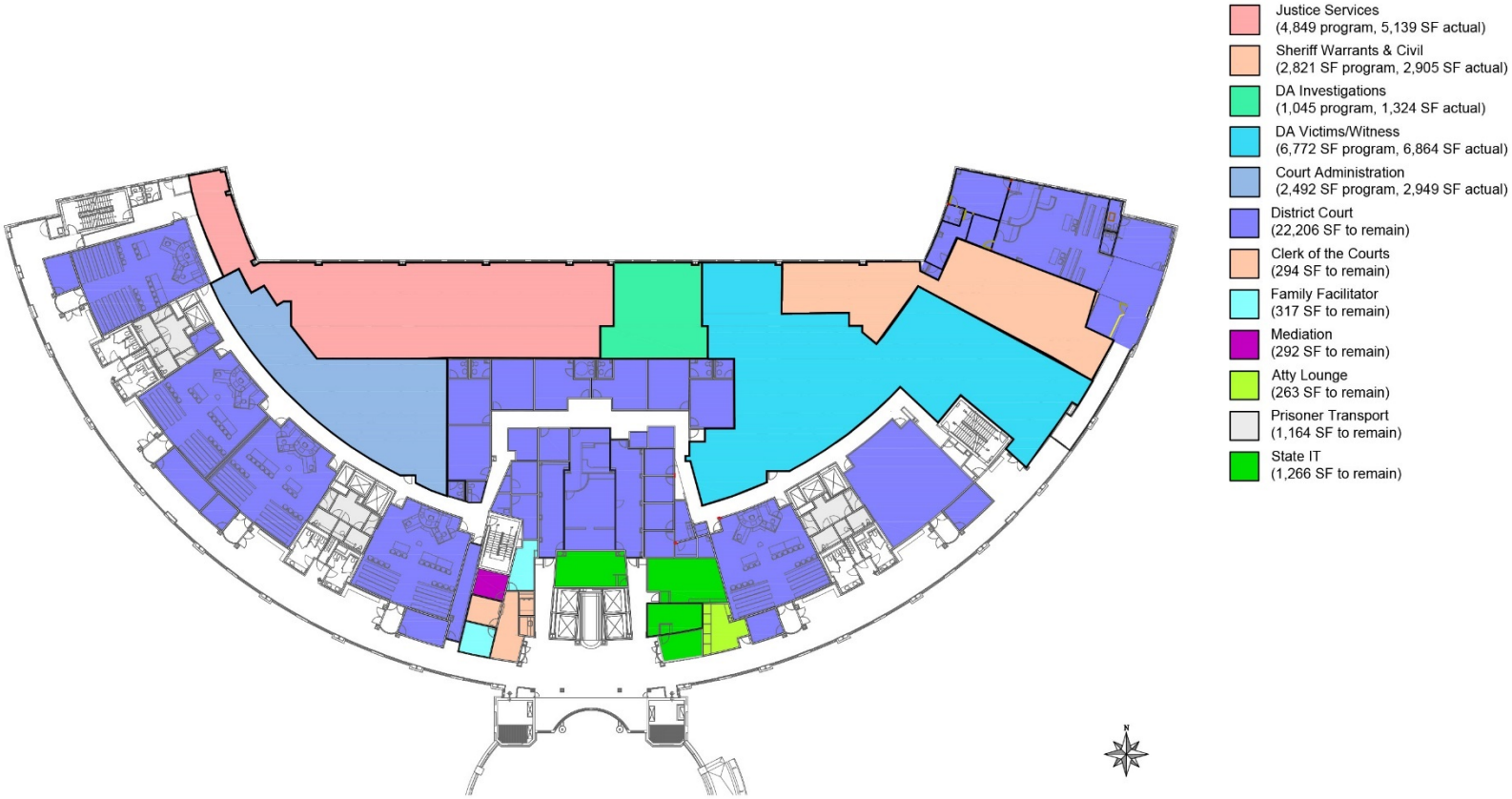
Phase 2- North Wing 2nd Floor Actions: (2019)
Adult Probation will completely vacate the 2nd floor of the North Wing and relocate to space provided in the South Wing as previously discussed. The vacated space will be renovated for, and backfilled with a New DA Victims and Witness Center, Sheriff Civil and Warrants, Court Administration and Justices Services .

CAB - NORTH WING - 2ND LEVEL EXISTING



- Probation (19,843 SF existing)
- District Court (22,206 SF existing)
- Clerk of the Courts (294 SF existing)
- Family Facilitator (317 SF existing)
- Mediation (292 SF existing)
- Atty Lounge (263 SF existing)
- Prisoner Transport (1,164 SF existing)
- State IT (1,265 SF existing)

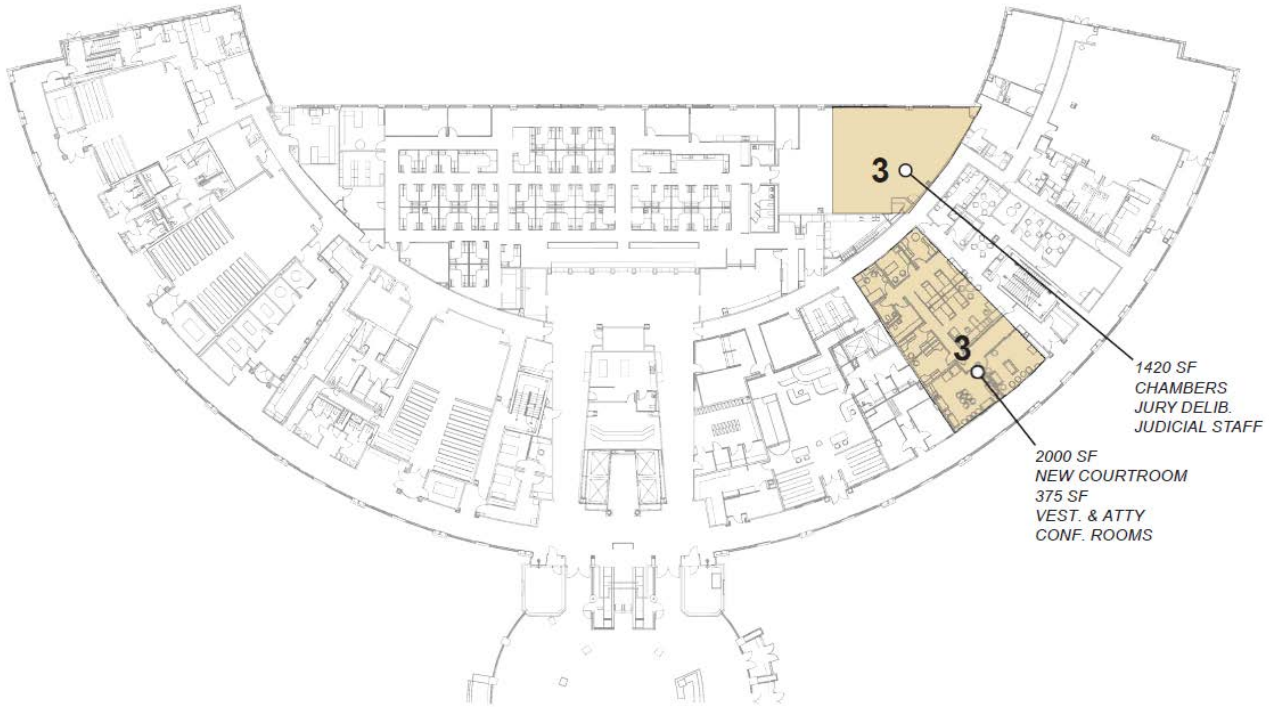
CAB - NORTH WING - 2ND LEVEL PROPOSED



Phase 3: (2023-27)

The proposed 3rd phase of work includes repurposing space on the 1st floor of the Courts Wing currently occupied by the DA Victims and Witness Center, which would be relocated to renovated space on the 2nd floor after Probation vacates that space. Once the Center's space is vacated, it will be remodeled into a criminal jury trial courtroom with access to the existing prisoner holding and elevator block. Additional ancillary support spaces, including attorney client conference space, sound vestibule, judge's chambers and jury deliberation suite will need to be provided to support the new adjudication space. To accommodate these ancillary support functions a portion of the Clerk file room located behind the new courtroom will need to be re-purposed and remodeled. An additional jury deliberation room could also be constructed out of a portion of Room 25 in the basement, if jury trail demand warrants. If possible, this room should be made available in Phase 2.

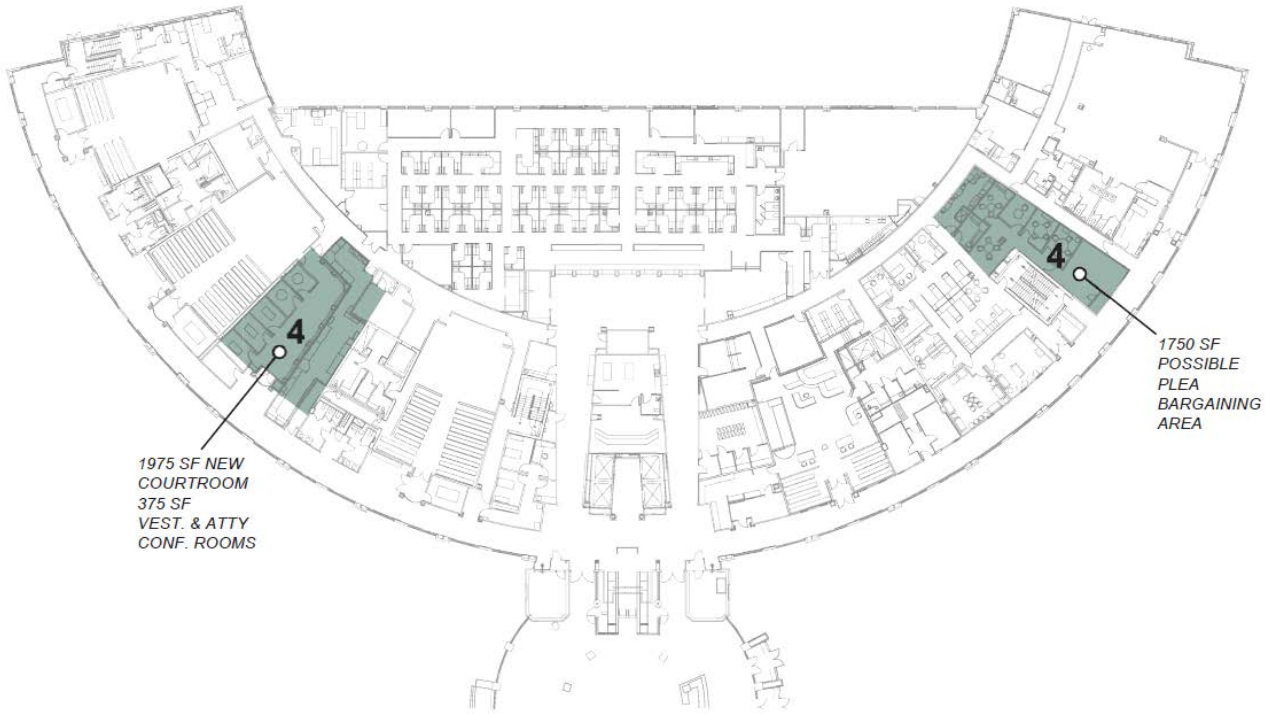
Approximate area affected: 3,795 SF
(Includes 2,000 SF Courtroom, 375 SF Vestibule & Atty/Conf. Rooms, 1,420 SF Chambers/Jury Deliberation Suite/Court Staff Ancillary Support Areas)



Phase 4: (2028-32)

Phase 4 work includes repurposing space on the 1st floor of the Courts Wing that is currently utilized for traffic court plea bargaining. To facilitate this repurposing of space, the plea-bargaining function would be relocated to some of the space vacated by the DA Victims Witness Center adjacent to the criminal courtroom indicated in Phase 3 above. Utilization of this space for an additional criminal jury trial courtroom would provide the highest and best use of this space, given its column-free configuration and adjacency to the public, restricted and secure zones of circulation in the building.

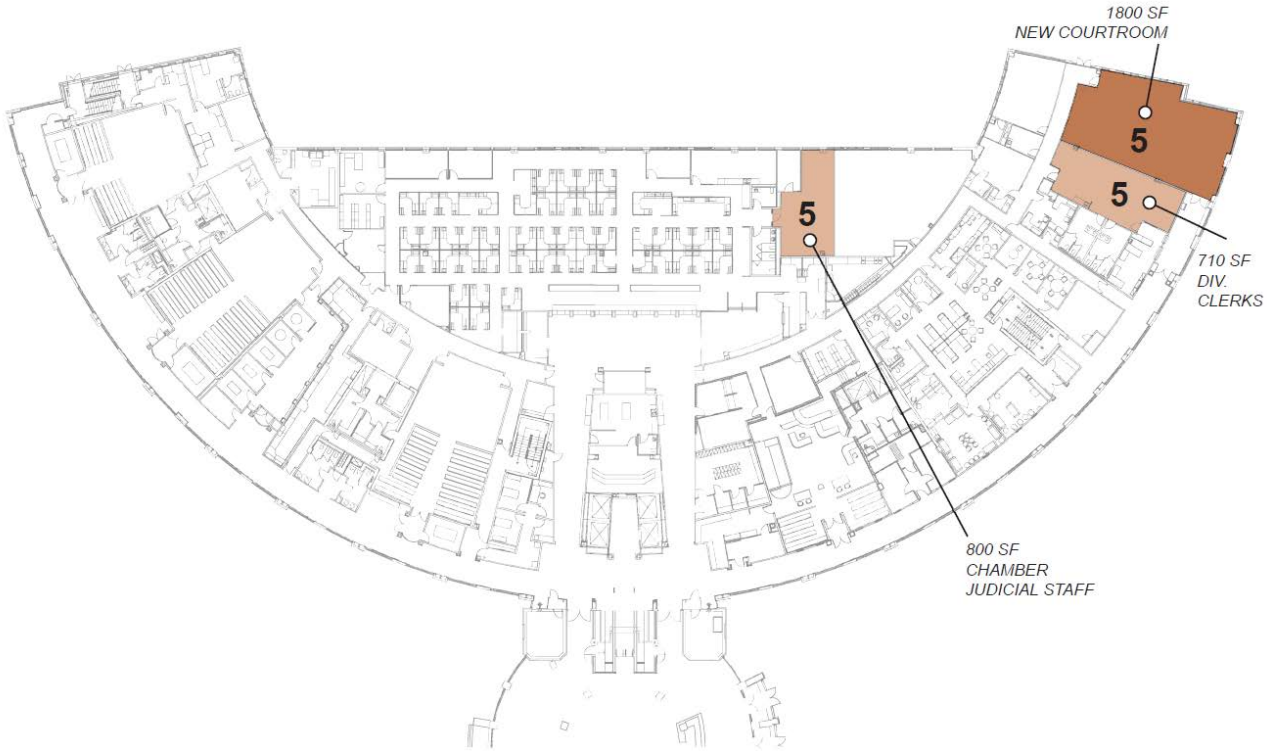
Approximate area affected: 4,100 SF
(Includes 1,975 SF Courtroom, 375 SF Vestibule & Atty/Conf. Rooms, 1,750 SF Plea Bargaining Area)



Phase 5: (2033-37)

Phase 5 will involve repurposing space on the 1st floor of the Courts Wing that is currently occupied by the Jury Assembly Area so that a new jury courtroom (non-criminal) may be developed. The Jury Assembly function and operations will utilize conference center space on the 1st floor of the South Wing. In addition to a new courtroom, work will also include providing an additional judge's chamber and judicial staff area utilizing the balance of space currently occupied by the Clerk file room, DA Victims Witness Center and Jury Assembly areas.

Approximate area affected: 3,310 SF
(Includes 1,800 SF Courtroom, 800 SF Chambers and Staff Support Areas, 710 SF Division Clerks Area)



Courts Repurposed Space Concept Phasing Summary

1) Temporarily move Court Administration from the North Wing 3rd floor offices to the South Wing 3rd floor. Construct a non-criminal courtroom, chambers and jury deliberation room in the space vacated. (Drawing previously shown)

2) Remodel Courtrooms 1A, 1B & 1C to provide space for jury boxes. Since they are located adjacent to the prisoner circulation core, they will be able to function as full-service courtrooms.

3) Move DA Victims and Witness Center to the 2nd floor in space that Probation currently occupies. Construct a criminal courtroom in the space vacated. Construct two chambers and one jury deliberation room in a portion of the Clerk file room. An additional jury deliberation room could be constructed out of a portion of Room 25 in the basement, if demand warrants it.

4) Relocate plea bargaining function to a location space vacated by the DA Victims Witness Center, adjacent to the criminal courtroom indicated in sequence 3 above). Construct a criminal courtroom in space vacated.

5) Move Jury Assembly to South Wing Conference Center facilities that will be utilized on a shared basis. Construct a non-criminal courtroom in space vacated. Construct an additional chambers and judicial staff areas utilizing the balance of space currently occupied by the Clerk file room, DA Victims Witness Center and Jury Assembly areas.

Court Space Remodeling and Repurposing Conclusion

The strategy of re-purposing space as described in this master plan represents a cost-effective solution for addressing the Court's facility needs as compared to new construction and addresses future occupancy requirements and possible phased implementation alternatives. It is the hope of the project team that the included implementation concepts may ultimately prove to be helpful to both the Court and Jefferson County as facility options are considered. However, the materials presented here are preliminary and are intended only as a guide for future design implementation. The concepts presented in this report are a product of the programming and conceptual exploration. They will require further design and construction feasibility study and analyses of issues including, but not limited to, detailed design, construction cost, scheduling considerations, building code compliance, ADA compliance, and engineering coordination. Given the complexity of the planning of judicial facilities, the final decision on the implementation strategies should be made jointly by the Court and Jefferson County.

Remodeling Costs Relative to Repurposing of Courts and Court-related Space

Remodeling costs are generally less than the cost of new construction. However, the condition of the existing building infrastructure and the extent of modifications required have a significant impact. The improvements proposed in the space utilization concepts presented in this report include remodeling of existing courtrooms, re-purposing of existing office and public service areas for use as adjudication and court ancillary support space, and improvements (and/or) modification to existing building electrical/mechanical/plumbing systems. The intensity of remodeling is anticipated to be moderate. Anticipated construction activities include reconfiguration of non-structural interior partitions, remodeling of existing courtrooms (to include courtroom millwork), upgrading and or reconfiguring of existing building systems where applicable (i.e., AV/IT/electrical/mechanical/plumbing). Heavy remodeling activities, including large-scale modification/replacement of building systems and modifications to structural elements, are not anticipated.

Dakota Building

Total Space to Renovate: 30,056 NUSF

Total Cost: $4.71 M

Number of Relocations Required: 13

The Dakota building will be extensively renovated, primarily to house all Juvenile Programs and related functions that will be relocated from the Remington Building. CASA will also relocate into this facility. The Coroner and Sheriff Emergency Preparedness and Critical Response functions will remain. Sheriff Recruitment & Training will relocate to Laramie, and Vital Records to Administration & Courts Building. The Coroner's autopsy area will be upgraded, a viewing room will be added, along with improved freezer storage.

The entire 2nd floor will be renovated in its entirety, which will include a significant rearrangement of its code-required circulation corridors. Doing so should result in a significant amount of space recapture that can be converted into actual occupiable space. The renovation also includes the addition of an elevator to provide improved access to the first and second floor of the facility. This is especially required given the anticipated increased occupancies and public usage volumes expected. At the time of this writing there has been discussion of the Coroner moving offsite to a local hospital. If this occurred, there is no foreseen use for the space that would be vacated, other than possibly for post year 2037 growth.

Dakota Building – Total Implementation Plan ROM Cost Estimate

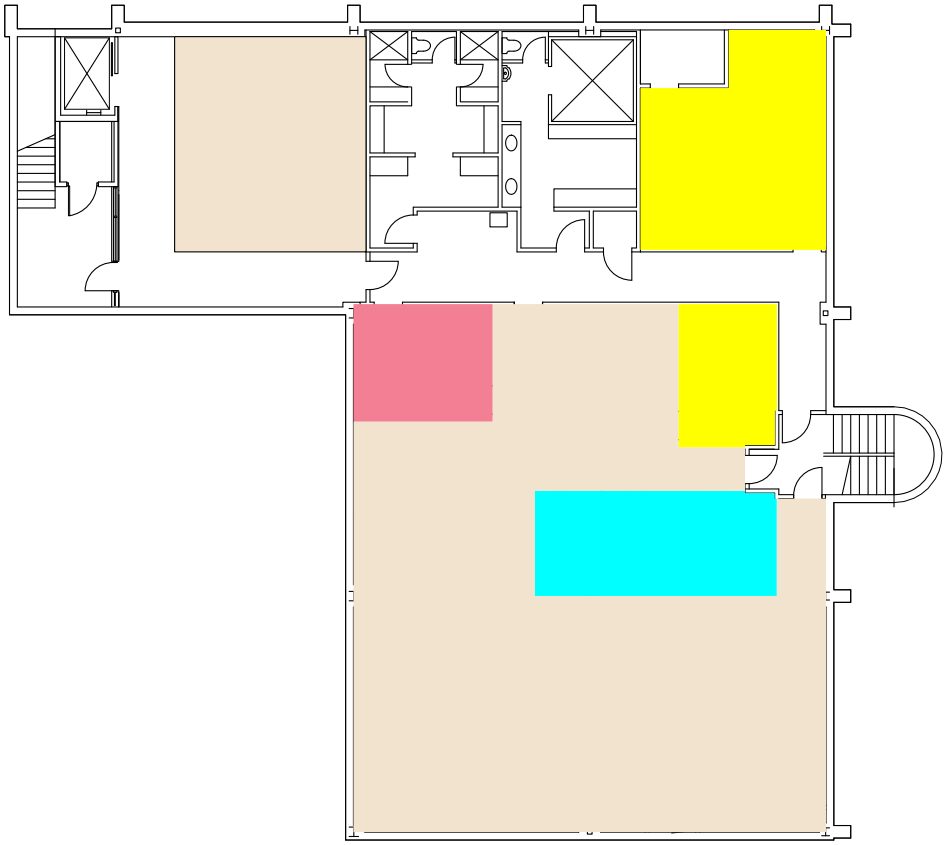
	IMPLEMENTATION PLAN ACTIONS	TIMEFRAME	SPACE	ESTIMATED ROUGH ORDER OF MAGNITUDE COST - NON-ESCALATED DOLLARS							
				NEAR-TERM (1 YEAR INCREMENTS)					MID/LONG-TERM (5-YEAR INCREMENTS)		
	Location and Organization Impacted		Plan NUSF	2018	2019	2020	2021	2022	2023-27	2028-32	2033-37
	DAKOTA BUILDING										
26	Architecture and Design	2019									
27	Add Elevator	2020				$ 345,000					
28	Renovate Entire 2nd Floor for:										
	From Remington:										
	28.1 AD 1451 Collaborative Grant	2020	189			$ 31,772					
	28.2 CASA	2020	2,219			$ 306,222					
	28.3 Children, Youth & Families	2020	1,886			$ 297,253					
	28.4 District Attorney Administration (Diversions)	2020	3,514			$ 527,614					
	Existing Occupants (requires two moves: to/from temp space, incl)										
	28.5 Emergency Management	2020	258			$ 78,279					
	28.6 Emergency Preparedness	2020	821			$ 127,523					
	28.7 Flex Space	2020	1,637			$ 225,906					
	28.8 Hazardous Material	2020	183			$ 25,254					
	28.9 Sheriff's Business Office	2020	127			$ 20,371					
	29.0 Sheriff's Critical Response	2020	618			$ 90,974					
29	Renovate First Floor Areas										
	29.1 Coroner - Expand Autopsy with Viewing Room; Additional Free	2021	7,658				$ 1,586,693				
	29.2 Juvenile Assessment Center (JAC)	2021	3,371				$ 418,960				
	29.3 Mental Health	2021	206				$ 32,168				
	29.4 R1 Schools	2021	302				$ 43,311				
	29.5 Senate Bill 94 (SB94)	2021	2,853				$ 356,545				
28	Basement Floor (remains as-is, minor finish/upgrades)	2022	4,214					$ 132,741			
	Expand Parking (25 Spaces)	2023-27	10,000						$ 63,000		
	Subtotals - Dakota Building: Years 2018-37		**40,056**	**$ -**	**$ -**	**$ 2,076,168**	**$ 2,437,676**	**$ 132,741**	**$ 63,000**	**$ -**	**$ -**
										TOTAL DAKOTA BUILDING IMPLEMENTATION PLAN COST:	**$ 4,709,585**

The following pages contain departmental floor area block-outs of the building, depicting existing conditions and the long-term departmental space allocations that would result from implementing this plan.

DAK - Basement Existing

- Emergency Management
- Emergency Preparedness
- Sheriff - IT
- Sheriff - Recruiting & Training
- Sheriff Critical Incident Response

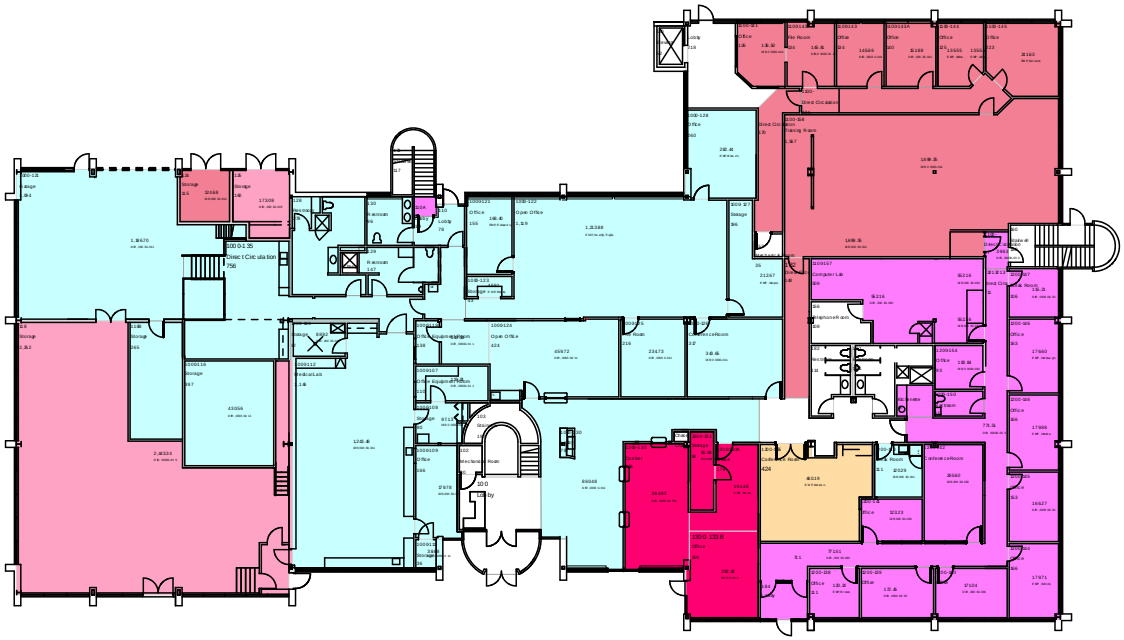
DAK - Basement Proposed



- Emergency Management - to remain (184 SF planned, 184 actual)
- Emergency Preparadness - to remain (285 SF planned, 285 SF actual)
- Flex Space/Storage (2,300 SF planned, 2,518 actual)
- Sheriff Critical Incident Response - to remain (558 SF planned, 558 SF actual)

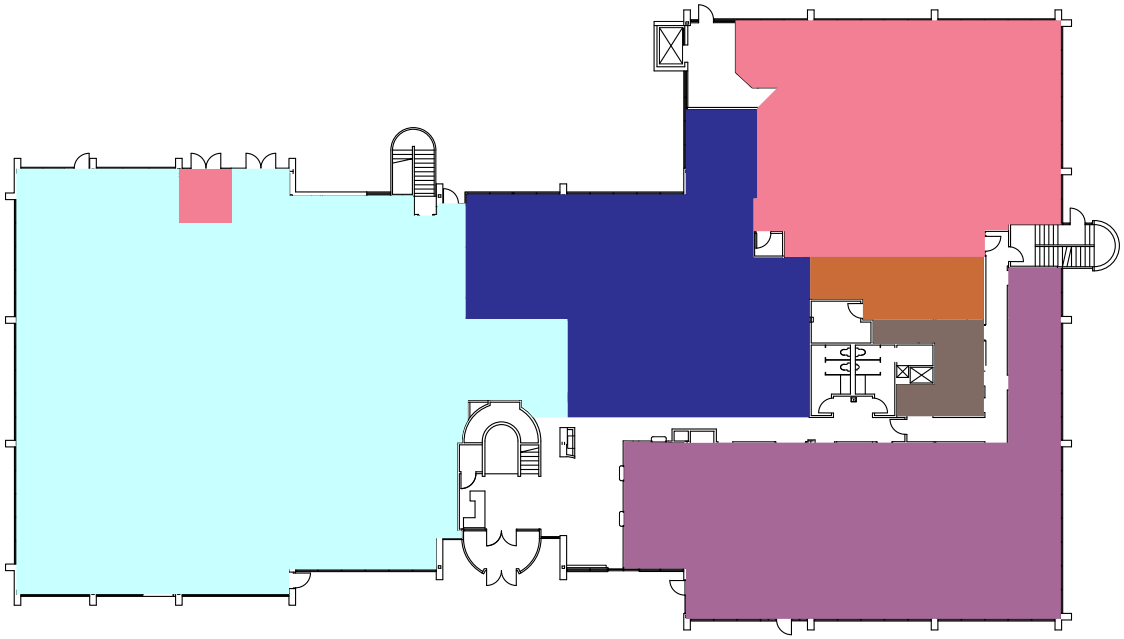
NOTE: Reference Block & Stack Matrix For Space Requirements

DAK - First Floor Existing



- County Coroner
- Facilities Management
- Emergency Management
- Vital Records
- Sheriff - IT
- Sheriff - Recruiting & Training

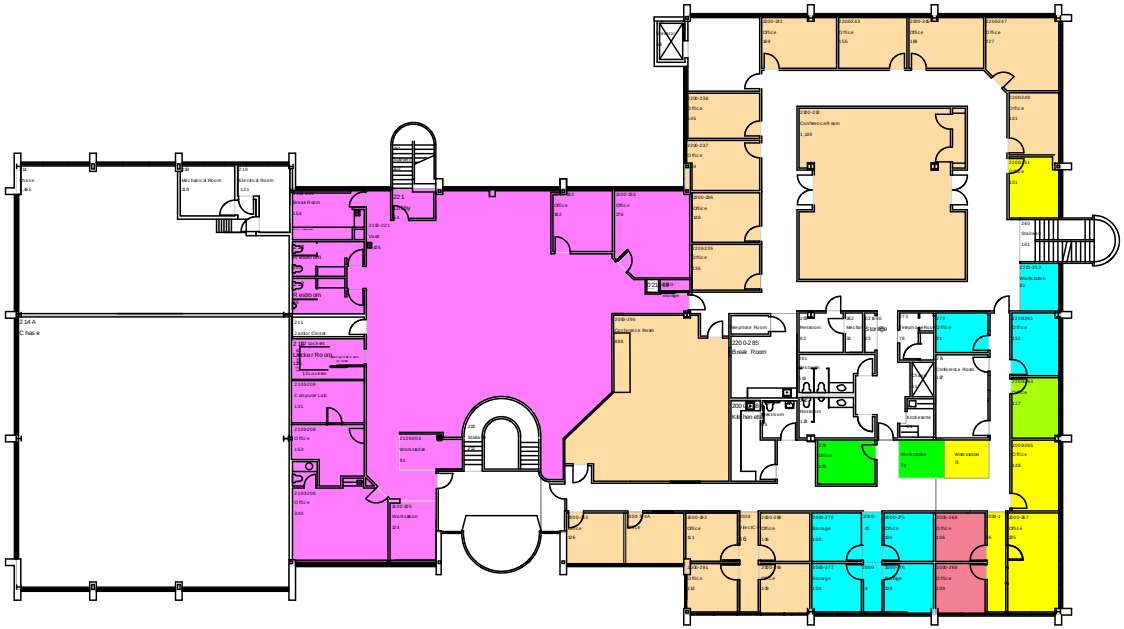
DAK - First Floor Proposed



- County Coroner - to remain (7,658 SF planned, 7,658 actual)
- Emergency Management - to remain (2,957 SF planned, 2,657 actual)
- Juvenile Assessment Center (3,371 SF planned, 3,371 SF actual)
- Mental Health (206 SF planned, 206 SF actual)
- R1 Schools (302 SF planned, 302 SF actual)
- Senate Bill 94 (SB94) (2,853 SF planned, 2,853 SF actual)

NOTE: Reference Block & Stack Matrix For Space Requirements

DAK - Second Floor Existing



- Emergency Management
- Emergency Preparedness
- Hazardous Material
- Sheriff - Business Office
- Sheriff - Dispatch
- Sheriff - Recruiting & Training
- Sheriff Critical Incident Response

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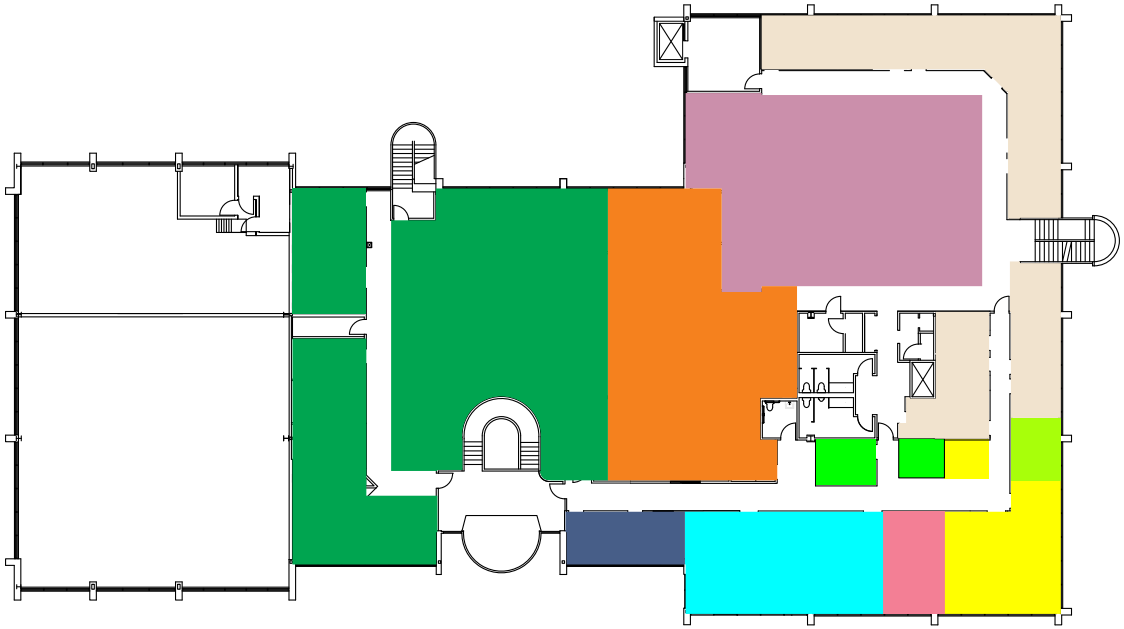
DAK - Second Floor Proposed



- AD 1451 Collaborative Grant (189 SF planned, 189 actual)
- CASA (2,219 SF planned, 2,219 SF actual)
- Children Youth and Families (1,886 SF planned, 1,886 SF actual)
- District Attorney Administration (3,514 SF planned, 3,514 SF actual)
- Emergency Management - to remain (258 SF planned, 258 SF actual)
- Emergency Preparedness - to remain (821 SF planned, 821 SF actual)
- Flex Space/Storage (1,637 SF actual)
- Hazardous Material - to remain (183 SF planned, 183 SF actual)
- Sheriff Business Office - to remain (127 SF planned, 127 SF actual)
- Sheriff Critical Incident Respone - to remain (618 SF planned, 618 SF actual)

NOTE: Reference Block & Stack Matrix For Space Requirements

KEENEY DESIGN
WE DESIGN SPACE

Human Services Building

Total Space to Renovate: 95,879 NUSF

Total Cost: $13.1 M

Number of Relocations Required: 1 (permanent)

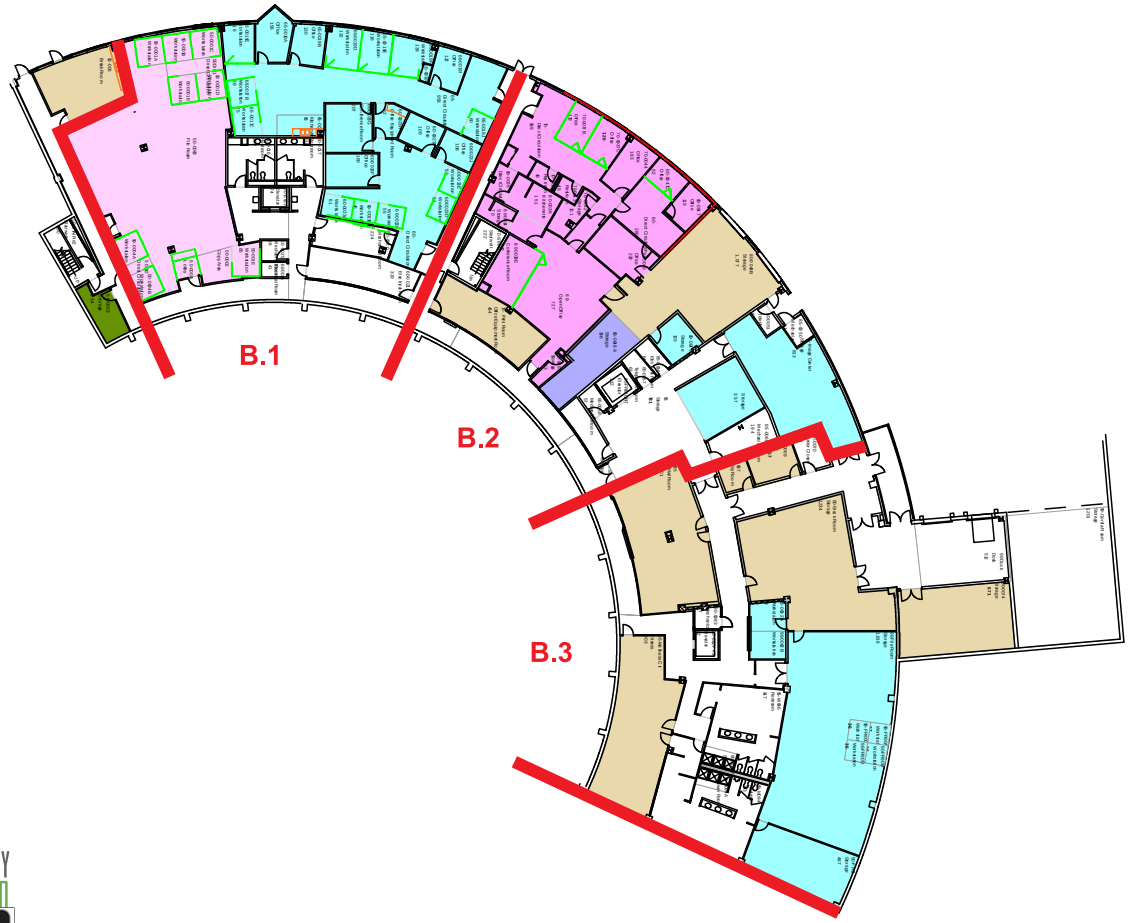
All current and forecasted space requirements will be accommodated within building via phased renovation, repurposing of some areas, and the relocation of basement storage offsite. Implementing this plan will require that swing space be created in the Laramie basement (post Elections move-out) for Business Services. Once the initial construction phase is complete, the use of the swing space will vary. Some space would remain available for post 2037 needs.

Human Services Building – Total Implementation Plan ROM Cost Estimate

	IMPLEMENTATION PLAN ACTIONS	TIMEFRAME	SPACE	ESTIMATED ROUGH ORDER OF MAGNITUDE COST - NON-ESCALATED DOLLARS							
				NEAR-TERM (1 YEAR INCREMENTS)					MID/LONG-TERM (5-YEAR INCREMENTS)		
	Location and Organization Impacted		Plan NUSF	2018	2019	2020	2021	2022	2023-27	2028-32	2033-37
	HUMAN SERVICES BUILDING										
29	Basement: (requires two moves: 1) temp space; 2) back to remodeled original location)										
	29.1 Renovate Section B.1	2020	6,520			$ 874,098					
	29.2 Renovate Section B.2	2021	6,303				$ 902,994				
	29.3 Renovate Section B.3	2033-37	6,769								$ 946,402
30	First Floor: 1) temp space; 2) back to remodeled original location)										
	30.1 Renovate Section 1.1	2021	3,721				$ 507,411				
	30.2 Renovate Section 1.2	2022	9,323					$ 1,249,880			
	30.3 Renovate Section 1.3	2023-27	9,826						$ 1,317,315		
	30.4 Renovate Section 1.4	2028-32	8,856							$ 1,238,194	
	30.5 Renovate Section 1.5	2020	4,076			$ 490,197					
31	Second Floor: 1) temp space; 2) back to remodeled original location)										
	31.1 Renovate Section 2.1	2021	9,046				$ 1,212,744				
	31.2 Renovate Section 2.2	2022	8,319					$ 1,115,280			
	31.3 Renovate Section 2.3	2023-27	8,186						$ 1,097,449		
	31.4 Renovate Section 2.4	2028-32	8,494							$ 1,187,582	
32	Third Floor:										
	32.1 Renovate Section 3.1	2033-37	6,440								$ 922,621
	Subtotals - Human Services Building: Years 2018-37	**0**	**95,879**	**$ -**	**$ -**	**$ 1,364,295**	**$ 2,623,150**	**$ 2,365,160**	**$ 2,414,764**	**$ 2,425,776**	**$ 1,869,023**
										TOTAL HUMAN SERVICES BUILDING IMPLEMENTATION PLAN COS	**$ 13,062,168**

The following pages contain floor area block-outs of the building, depicting the phased renovation of building in logical groups of space that can be renovated in a pay as you go manner, while minimizing the disruption to ongoing operations.

HSB - Basement Remodel Phasing



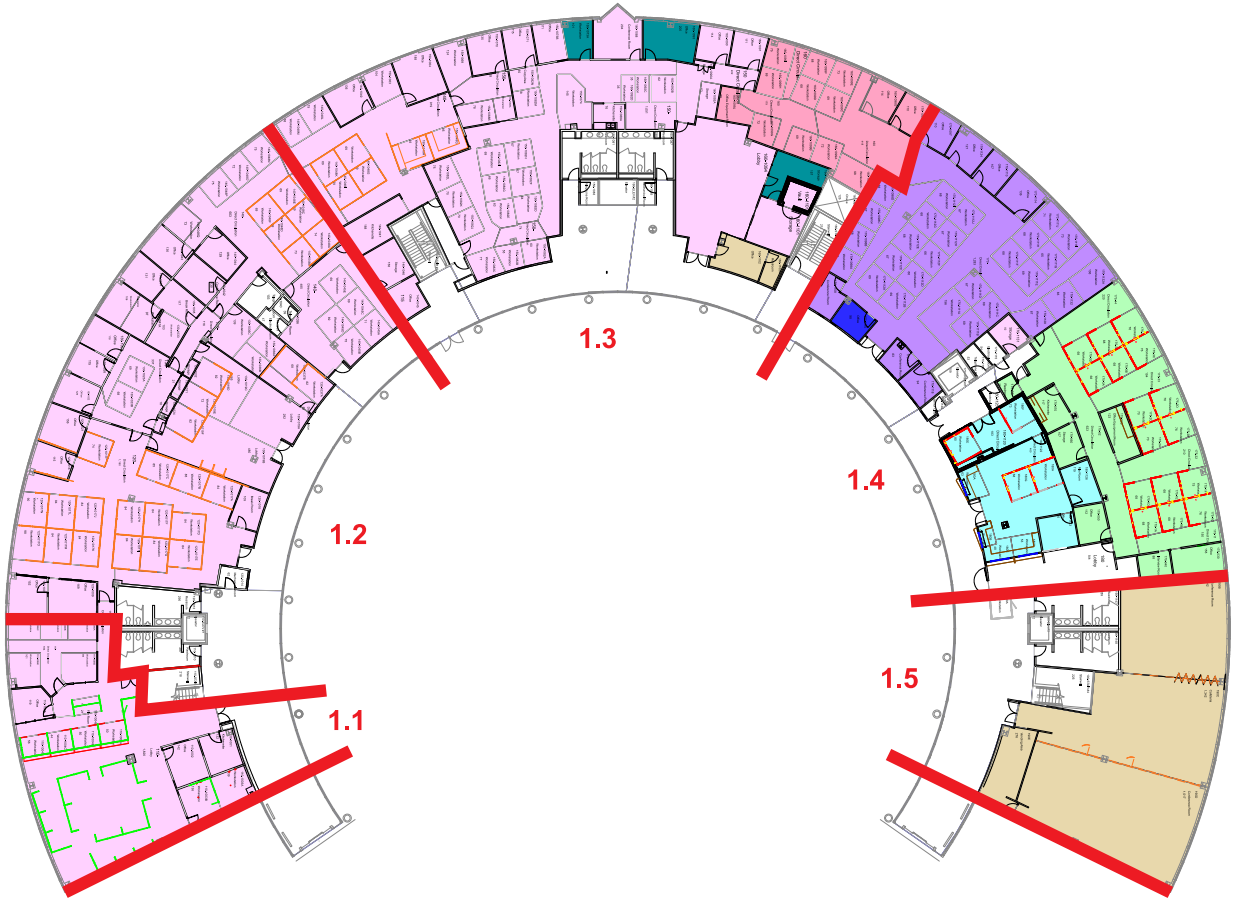
- Children, Youth & Familes
- EMAS Cost Pool
- Employment First
- Human Services Business Office
- Investigations
- Interdepartmental Space

B.1 - 6,520 SF Vacate to Create Swing Space

B.2 - 6,303 SF

B.3 - 6,769 SF

HSB - First Floor Remodel Phasing



Move groups to swing space during Construction

- Adult Protection
- Aging Well
- CAD Adminstration
- EMAS Cost Pool
- Human Services Business Office
- Long Term Eligibility
- Options for Long Term Care
- Interdepartmental Space

1.1 - 3,721 SF Move to Cafe/Conf (1.5)

1.2 - 9,323 SF Move to Swing Space

1.3 - 9,826 SF Move to Swing Space

1.4 - 8,856 SF Move to Swing Space

1.5 - 4,076 SF Move to Swing Space

KEENEY DESIGN
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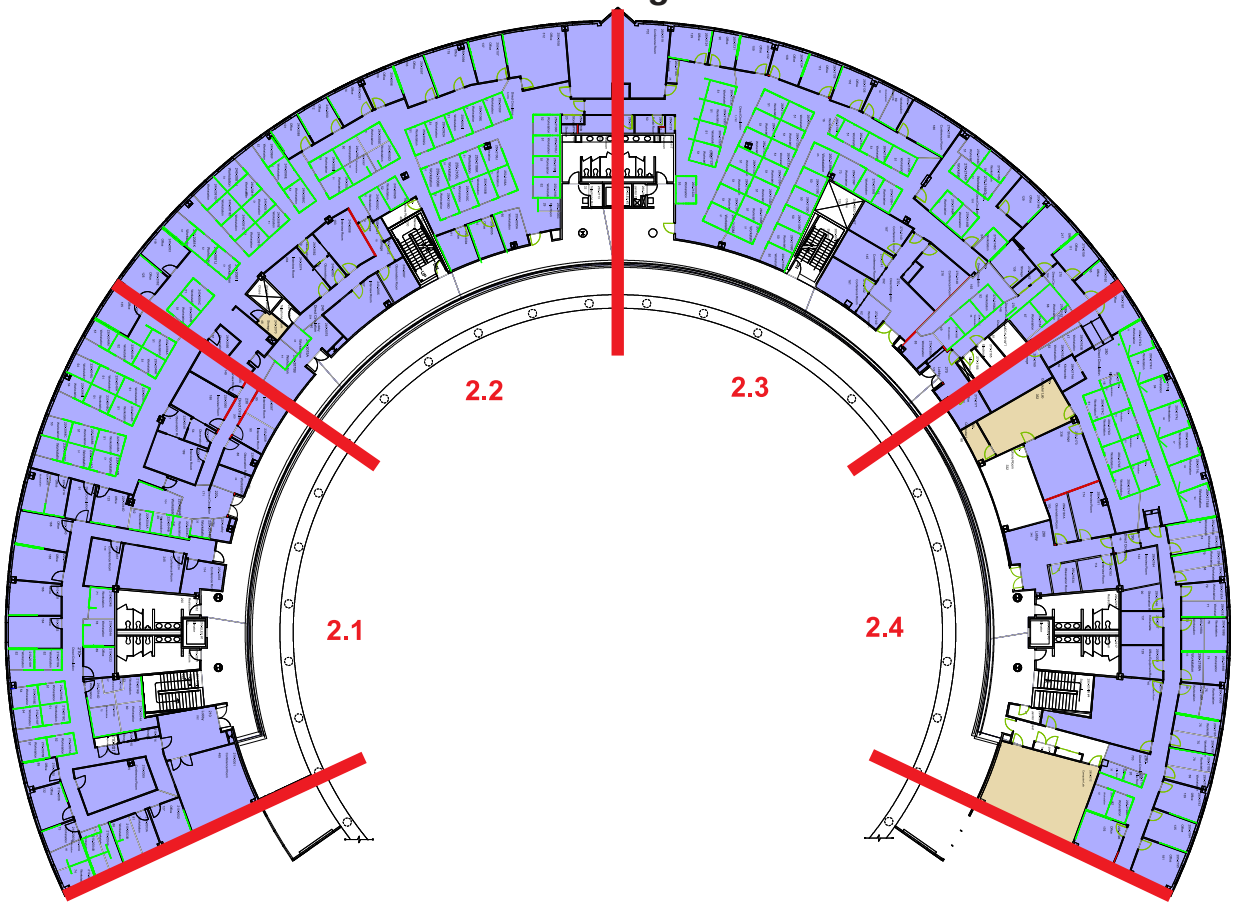
HSB - Second Floor Remodel Phasing



Move groups to swing space during Construction

- Children, Youth & Familes
- Interdepartmental Space

2.1 - 9,046 SF Move to Swing Space

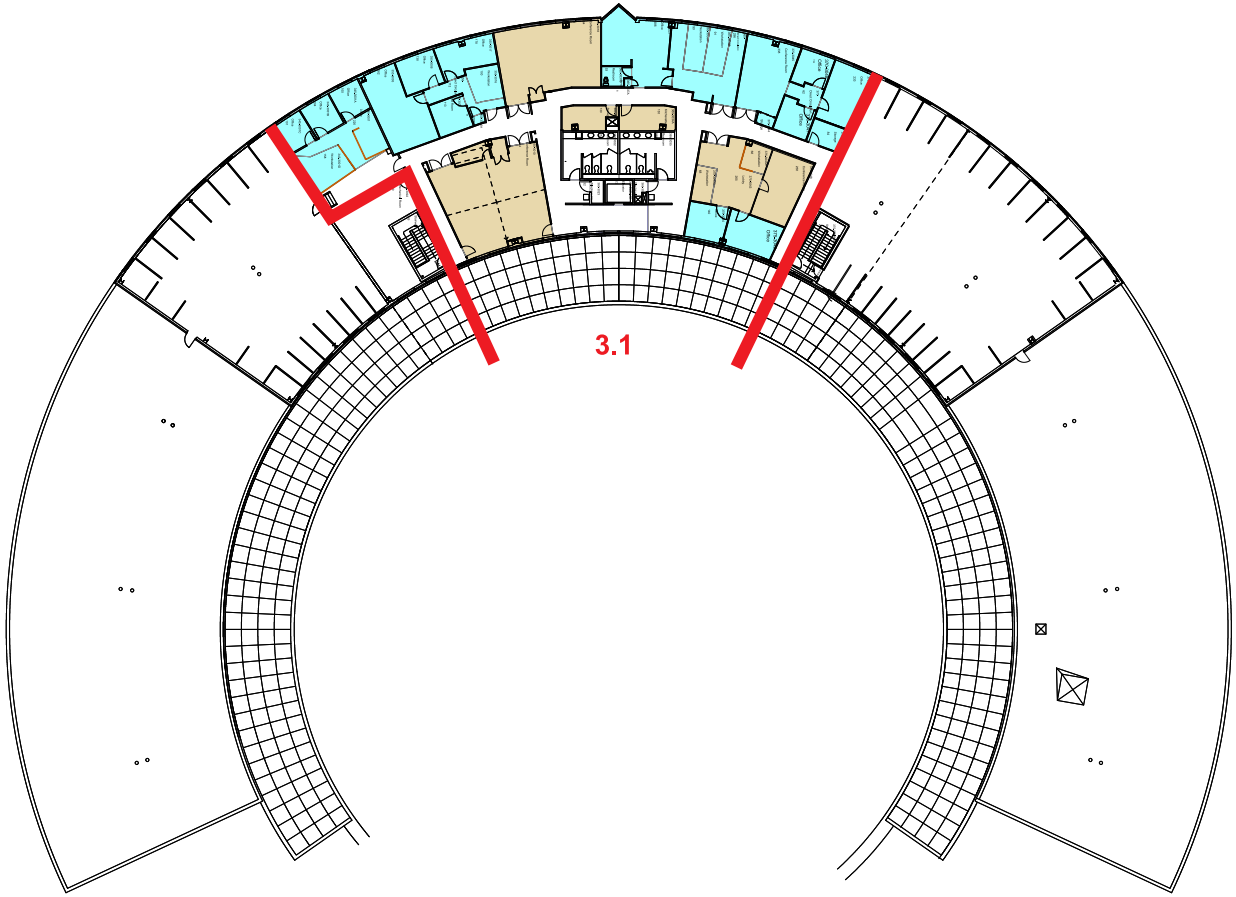
2.2 - 8,319 SF Move to Swing Space

2.3 - 8,186 SF Move to Swing Space

2.4 - 8,494 SF Move to Swing Space

KEENEY DESIGN
WE DESIGN SPACE

HSB - Third Floor Remodel Phasing



Move groups to swing space during Construction

- Human Services Bus Office - Mgmnt
- Interdepartmental Space

3.1 - 6,440 SF Move to Swing Space

Laramie Building

Total Space to Renovate: 80,074 NUSF

Total Cost: $4.8 M

Number of Relocations Required: 8

Information Technology, Community Workforce and Development, and Child Support will remain. Apart from IT and Archives, the other areas will be reconfigured to varying degrees and retrofitted with new-generation furniture systems. Portions of the basement and first floor will be renovated to house stand-alone Sheriff's North Precinct operations that will relocate from the Sheriff Detention Center, and to house Sheriff Recruitment and Training that will relocate from the Dakota Building. Justice Services (Community Services), Mediation, Archives from CAB, and Storage from Human Services will also be relocated into the building, while Elections, Motor Vehicles, and Criminal Justice Planning to move offsite. Once complete some additional space will remain for post 2037 needs, as documented in the block and stack matrices provided in Volume 5. Establishing a North Precinct in the building will place significant increased parking demand on the facility and will require that an additional 70 parking spaces be provided.

Laramie Building – Total Implementation Plan ROM Cost Estimate

	IMPLEMENTATION PLAN ACTIONS	TIMEFRAME	SPACE	ESTIMATED ROUGH ORDER OF MAGNITUDE COST - NON-ESCALATED DOLLARS							
				NEAR-TERM (1 YEAR INCREMENTS)					MID/LONG-TERM (5-YEAR INCREMENTS)		
	Location and Organization Impacted		Plan NUSF	2018	2019	2020	2021	2022	2023-27	2028-32	2033-37
	LARAMIE BUILDING										
33	Move HS Business group to Laramie Basement Swing Space (@ 165 N	2019	2,970		$ 51,210						
34	Remodel Basement										
	34.1 Sheriff IT	2020	2,576			$ 268,287					
	34.2 Justice Services Community Services	2021	822				$ 89,849				
	34.3 Move Archives	2019	633		$ 2,000						
	34.4 Human Services Storage	2020	4,434			$ 5,000					
	34.5 Flex Storage	2020	1,284			$ -					
	34.6 Sheriff's Recruitment and Training	2020	5,508			$ 521,689					
	34.7 North Precinct	2022	2,000					$ 367,160			
35	Remodel 1st Floor										
	35.1 North Precinct	2022	8,500					$ 935,000			
	35.2 Sheriff's Recruitment and Training	2020	2,000			$ 165,000					
	35.3 Child Support Services	2022	9,880					$ 272,464			
	35.4 Community and Workforce Development	2020	10,118			$ 649,000					
36	Remodel 2nd Floor Areas:										
	36.1 Mediation	2023-27	2,190						$ 314,813		
	36.2 IT Services Administration (minor renovation)	2023-27	13,153						$ 90,630		
	36.3 Community and Workforce Development	2023-27	14,006						$ 887,850		
37	Develop Secure Parking Area (N. Precinct; 70 spaces)	2022	28,000					$ 193,200			
	Subtotals - Laramie Building: Years 2018-37		**108,074**	**$ -**	**$ 53,210**	**$ 1,608,976**	**$ 89,849**	**$ 1,767,824**	**$ 1,293,292**	**$ -**	**$ -**
									TOTAL LARAMIE BUILDING IMPLEMENTATION PLAN COST:		**$ 4,813,151**

The following pages contain departmental floor area block-outs of the building, depicting existing conditions and the long-term departmental space allocations that would result from implementing this plan.

LAB - Basement Existing

- Accounting
- Community/Workforce Development
- Elections
- Facilities
- IT Services Administration
- IT Services Archives & Records
- Motor Vehicle

LAB - Basement Proposed

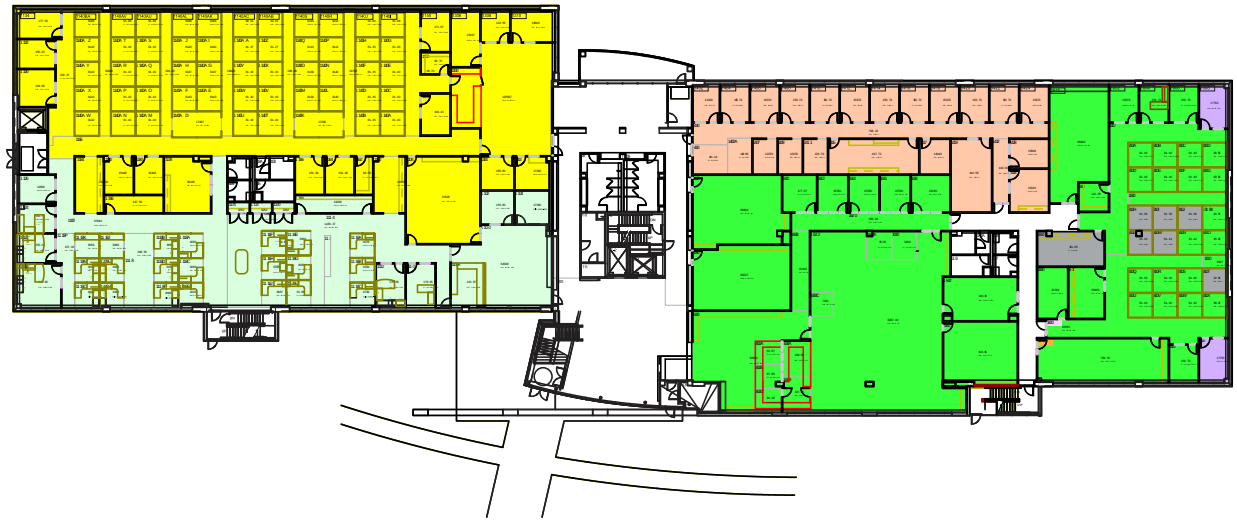
- Accounting - to remain (137 SF planned, 137 actual)
- Archives (633 SF planned, 633 SF actual)
- Community/Workforce Dev - to remain (333 SF planned, 333 actual)
- Facilities - to remain (1,060 SF planned, 1,266 SF actual)
- IT Services Administration - to remain (4,111 SF planned, 4,111 SF actual)
- IT Serv. Archives & Records - to remain (7,077 SF planned, 6,394 SF actual)
- Justice Services - Community Services (822 SF planned, 822 SF actual)
- North Precinct (2,000 SF planned, 2,000 SF actual)
- Sheriff IT (2,576 SF planned, 2,576 SF actual)
- Sheriff Recruiting & Training (5,508 SF planned, 5,508 SF actual)
- Human Services Storage (Relocated from HSB) (4,434 SF planned, 4,434 SF actual)
- Flex Space/Storage (1,284 SF actual)

NOTE: Reference Block & Stack Matrix For Space Requirements

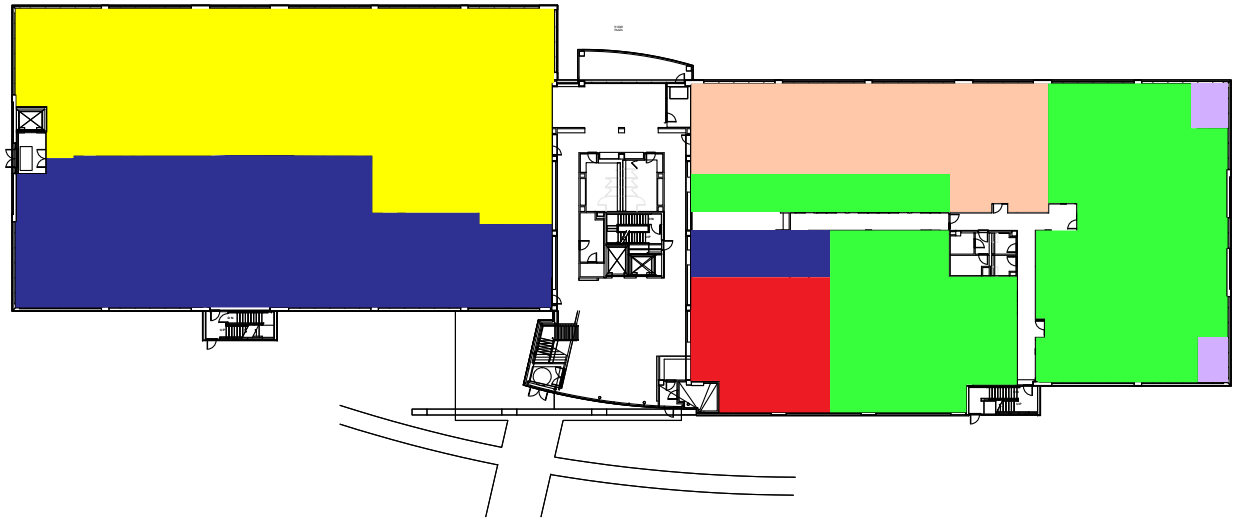
KEENEY DESIGN
WE DESIGN SPACE

LAB - First Floor Existing

- Child Support Services
- Community/Workforce Development
- Elections
- Vacant
- Veterans Services
- Vocational Rehab



LAB - First Floor Proposed



- Child Support Services - to remain (9,880 SF planned, 9,880 actual)
- Community/Workforce Dev - to remain (9,779 SF planned, 10,118 actual)
- North Precinct (8,500 SF planned, 8,500 SF actual)
- Sheriff Recruiting & Training (2,000 SF planned, 2,000 SF actual)
- Veterans Services - to remain (329 SF planned, 329 SF actual)
- Vocational Rehab - to remain (4,014 SF planned, 4,014 SF actual)

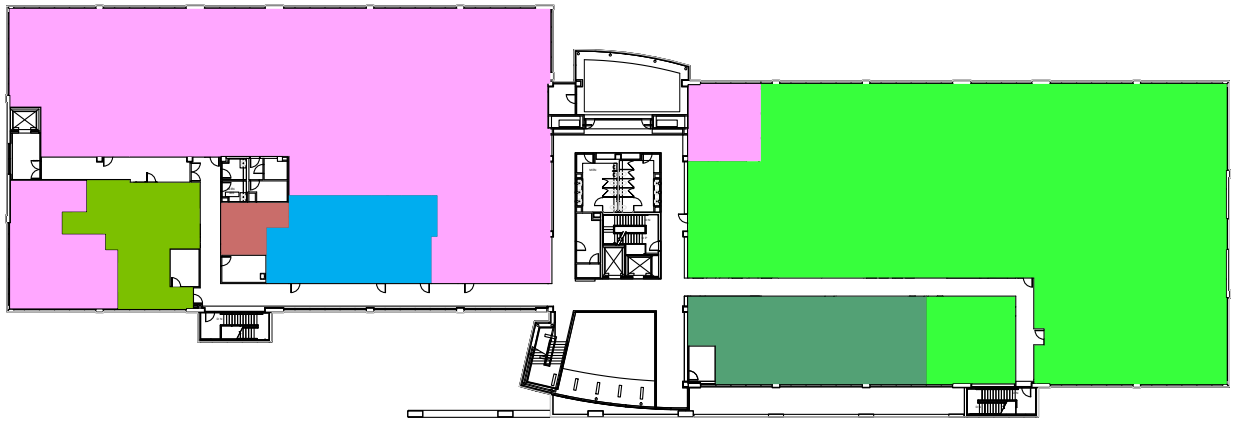
NOTE: Reference Block & Stack Matrix For Space Requirements

KEENEY DESIGN
WE DESIGN SPACE

LAB - Second Floor Existing

- Community/Workforce Development
- Criminal Justice - Planning
- Facilities
- Interdepartmental - Conference Ctr.
- IT Services Administration
- IT Services Archives & Records

LAB - Second Floor Proposed



- Community/Workforce Dev - to remain (13,548 SF planned, 14,006 actual)
- Facilities - to remain (320 SF planned, 320 SF actual)
- Interdepartmental Conf. Ctr. - to remain (1,547 SF planned, 1,547 SF actual)
- IT Services Admin. - to remain (13,153 SF planned, 13,153 SF actual)
- IT Serv. Archives & Records - to remain (1,041 SF planned, 1,041 SF actual)
- Mediation (2,190 SF planned, 2,190 SF actual)

NOTE: Reference Block & Stack Matrix For Space Requirements

Parfet Building

Total Space to Renovate: 29,821 NUSF

Total Cost: $0.94M

Number of Relocations Required: None

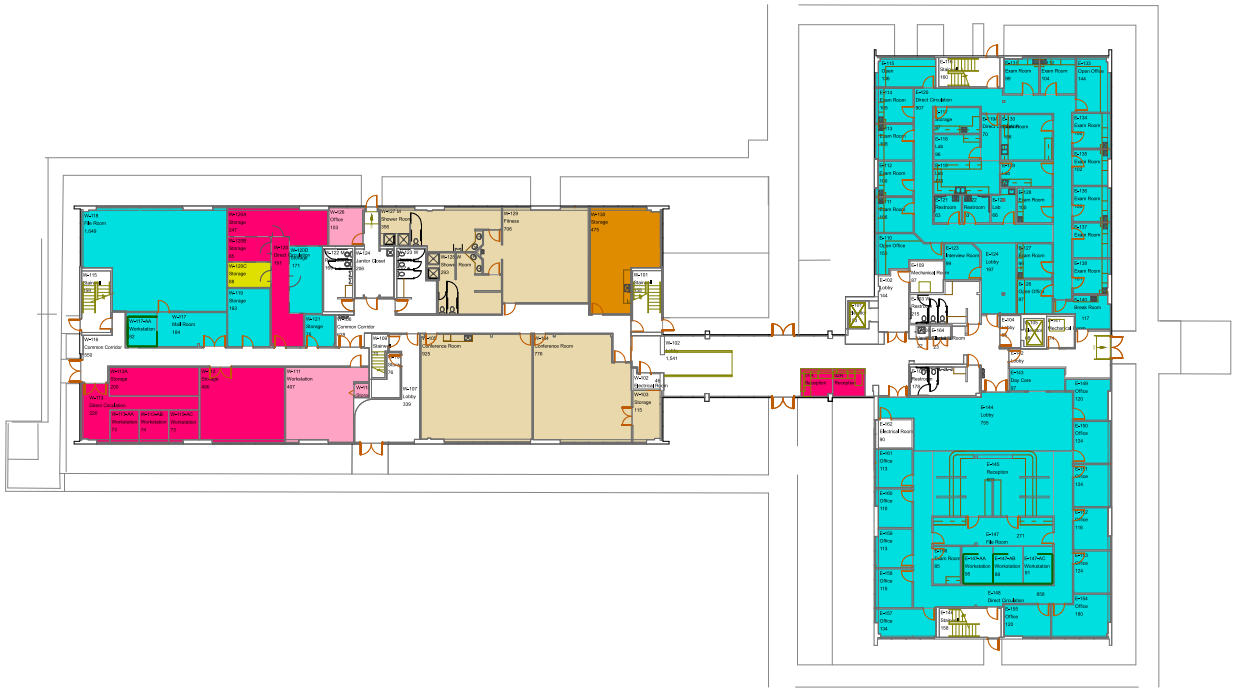
The Parfet building will be renovated and largely retrofitted with new-generation workstations. Exclusive of office space the clinic will remain as-is. The Project Team believes that this renovation should be carried in a single project and that staff can be temporarily relocated within the building as each subject section is renovated in sequence.

Parfet Building – Total Implementation Plan ROM Cost Estimate

IMPLEMENTATION PLAN ACTIONS		TIMEFRAME	SPACE	ESTIMATED ROUGH ORDER OF MAGNITUDE COST - NON-ESCALATED DOLLARS							
				NEAR-TERM (1 YEAR INCREMENTS)					MID/LONG-TERM (5-YEAR INCREMENTS)		
	Location and Organization Impacted		Plan NUSF	2018	2019	2020	2021	2022	2023-27	2028-32	2033-37
PARFET											
38	Health & Environment Administration	2022	6,831					$ 158,153			
39	Community Health	2022	18,374					$ 435,410			
40	Environmental Health	2022	4,616					$ 350,864			
	Subtotals - Parfet Building: Years 2018-37		**29,821**	$ -	$ -	$ -	$ -	$ 944,426	$ -	$ -	$ -
								TOTAL PARFET BUILDING IMPLEMENTATION PLAN COST:			**$ 944,426**

The following pages contain departmental floor area block-outs of the building, depicting existing conditions and the long-term departmental space allocations that would result from implementing this plan. Note that no space allocation changes are envisioned for the first and third floors.

PMB - First Floor Existing and Proposed

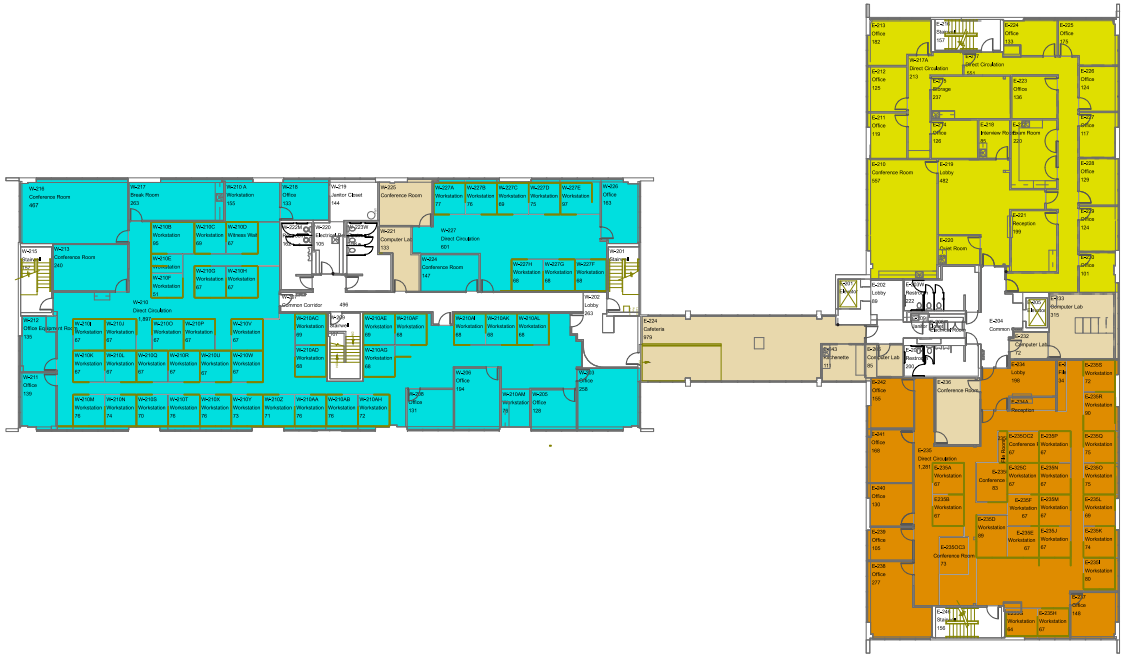


- Community Health
- Environmental Health
- Health & Environment Adminstration
- Health Promotion & Lifestyle
- Facilities
- Interdepartmental Space

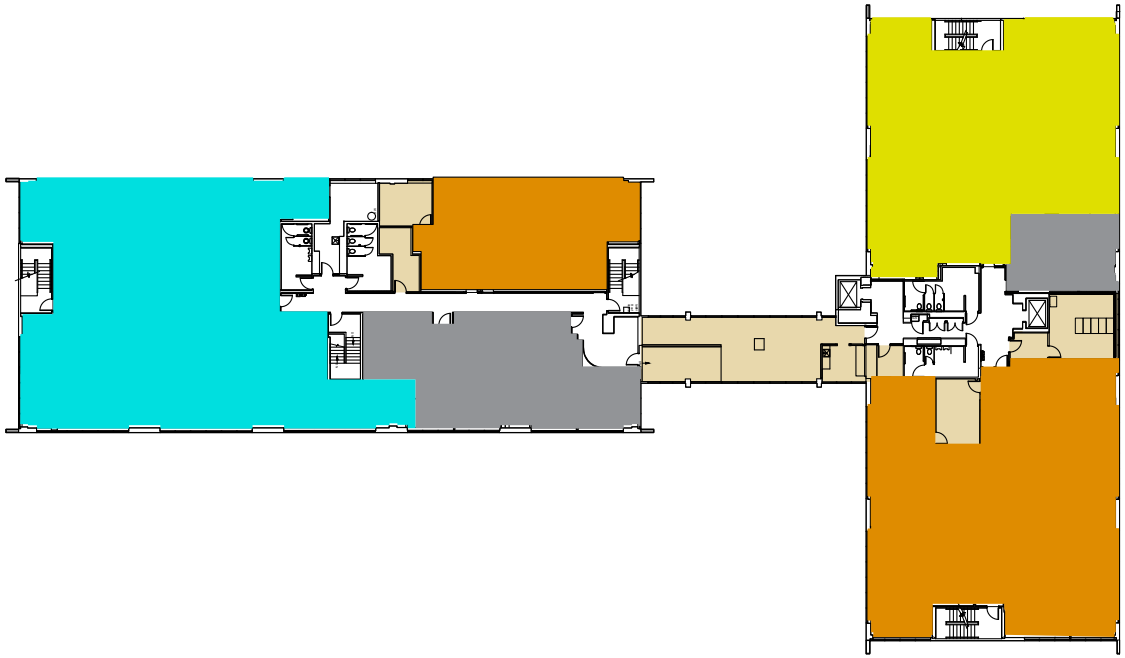
KEENEY DESIGN
WE DESIGN SPACE

PMB - Second Floor Existing

- Community Health
- Environmental Health
- Health Promotion & Lifestyle
- Interdepartmental Space



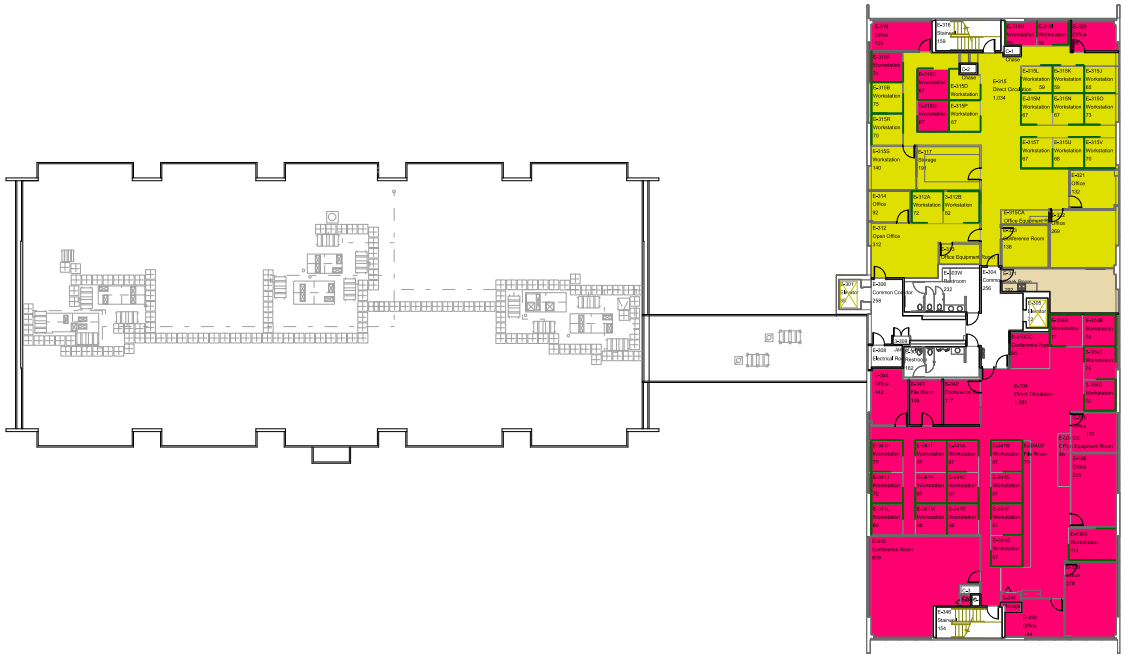
PMB - Second Floor Proposed



- Community Health - to remain (4,939 SF planned, 4,939 actual)
- Environmental Health - to remain (5,667 SF planned, 5,667 SF actual)
- Health Promotion & Lifestyle - to remain (3,663 SF planned, 3,663 SF actual)
- Interdepartmental Space (2,063 SF actual)
- Unassigned Space (2,298 SF actual)

PMB - Third Floor Existing and Proposed

- Health & Environment Adminstration
- Health Promotion & Lifestyle
- Interdepartmental Space



KEENEY DESIGN
WE DESIGN SPACE

Central, South, and Satellite Shops

General:

Most steps identified in the phasing plan are mutually exclusive and the County can select whichever projects it chooses in an a-la-carte manner. The phases delineated below are intended to group projects in simple, manageable, pay as you go steps to meet the end goal. As site uses and space needs evolve over time, it may make sense to change the order each specific task documented below. Expected Improvements in efficiencies resulting from carrying out these projects are stated below. Because many of the improvements that should be carried out involve site versus building improvements, the format below varies from that used for office-type building space.

Central Shops

Phase 1:

- Structurally reinforce elevated roadway on the west side of the site. This is important for safety purposes.
- Clean up and reallocate yard west of Warm Storage Building to accommodate Heavy Fleet down line.
- Clean up and reallocate Warm Storage Building.
  - Dedicate a minimum of two vehicle bays for Road & Bridge vehicles requiring warm storage during freezing weather.
  - An additional partial bay can be dedicated to Road & Bridge for minor plow and vehicle maintenance (required at time of snow events).
  - Relocate the Sign Shop from Road & Bridge Building to Warm Storage Building.
- Capture vacated space at Road & Bridge Building to meet potential increased locker room needs.
- Stripe employee and fleet vehicle parking stalls. Delineating stalls will reduce lost stalls due to inadvertent parking across two spaces and should improve efficiencies by 10% to 15%.
- Stripe stalls at auction vehicle and miscellaneous storage area north and northeast of Light Fleet.
- Stripe employee parking stalls north of Heavy Fleet. Delineating a specific parking area, provides opportunity for overflow site storage as needed for future phases.

Phase 2

- Expand the on grade opening at Sand/Salt Storage Building. Structural shoring and additional header will be required to support roof panels. This will significantly increase opening width to improve front loader movement efficiencies, reduce loading time, and improve safety.
- The following are enabling projects to accommodate relocation of Sheriff Fleet to Central Shops:
  - Stripe site area between Light Fleet and Wash Bay buildings for additional vehicle storage. This space is currently utilized for storage, however, striping lanes for stacked storage will improve efficiencies by 20% to 30%.
  - Expand the Light Fleet storage area to the north, which will create added parts storage for both Light and Sheriff's Fleet.

- Reallocate a small portion of vehicle parking lot north of Light Fleet to allow for deliveries in new building configuration.
- Reallocate remaining vehicle parking lot north of Light Fleet for 35 stalls of Sheriff down-line and vehicle storage.
- Install security fence, access control and security camera system for Sheriff storage lot.
- Relocate Sheriff Fleet operations to the Light Fleet Building. Shorter vehicle bays can be allocated to the Sheriff if needed, however efficiency improvements will be maximized with a full integration of Light Fleet mechanics and vehicle bays.

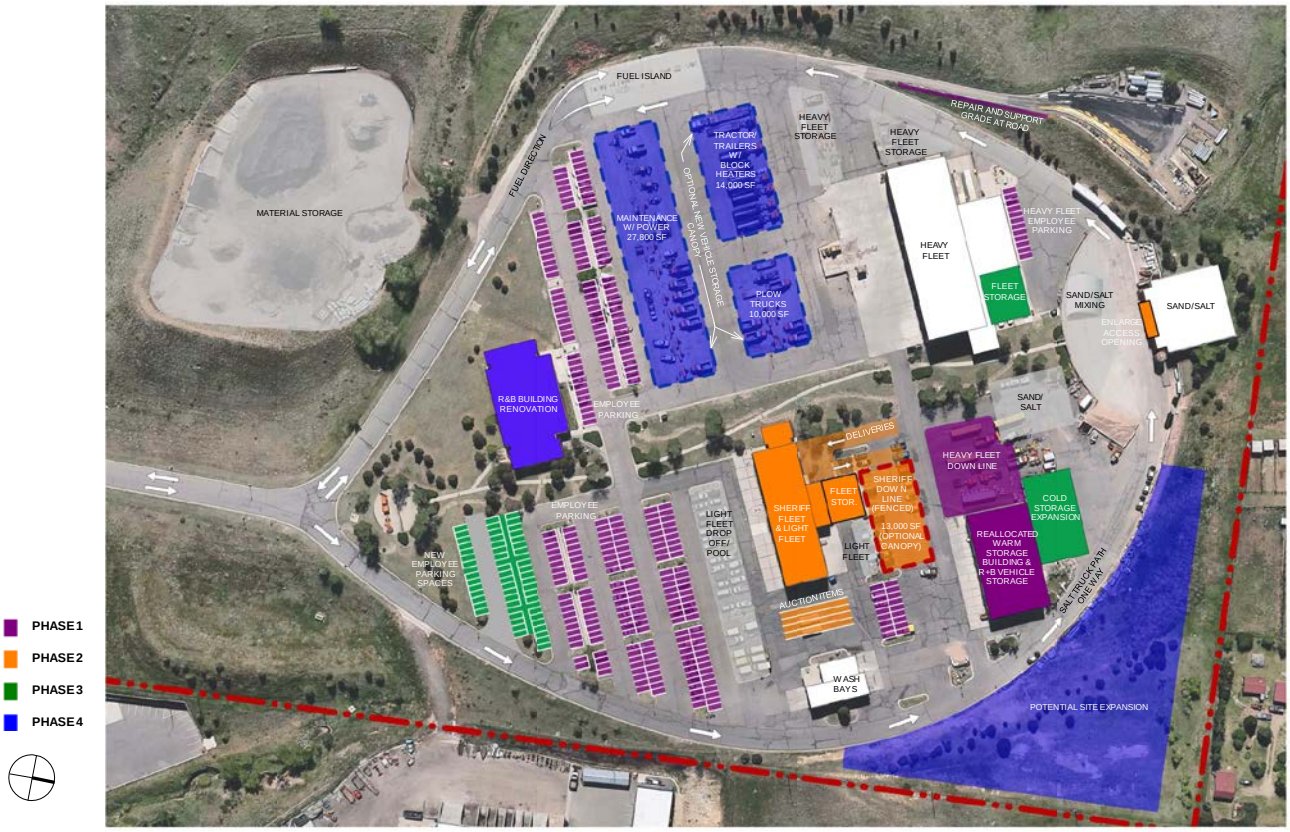
Phase 3:

- Construct a Cold Storage Building north of existing Warm Storage Building. Additional storage space should accommodate all storage needs currently housed in the connex containers and miscellaneous sheds at that same location.
- Expand Heavy Fleet parts storage area into open yard. This will result in accommodating parts storage currently located in trailers parked in loading docks and tire storage currently located in office areas.
- Reallocate vacated interior Heavy Fleet space for a common workout facility to meet County standards.
- Expand the employee parking lot west of the Road & Bridge Building to the landscape area south of the existing lot. This action will add approximately 50 vehicle stalls to accommodate future parking and vehicle storage needs.

Phase 4

- Construct canopies over heavy vehicle storage stall:
  - Canopies will protect stored vehicles from hail and sun damage, especially hydraulic, rubber and plastic parts.
  - Install photovoltaic panels on canopies to generate power and offset facility utility costs.
- Major renovation of Road & Bridge Building interiors:
  - Maximize open office spaces, minimize and relocate private offices to center of space, allowing natural light to infiltrate the building.
  - Improve space efficiencies and modernize office functions and infrastructure.
  - Renovation should improve building efficiencies by 20% to 30%.
  - If site storage needs require, site can be expanded to the northeast corner. Rock removal will be required. However, we understand that blasting may be a viable option, due to change in adjacent land uses since original construction. Area indicated on the phasing plan is approximately 3 acres.

Central Shops – Planned Phased Project Site Plan



Central Shops – Total Implementation Plan ROM Cost Estimate

IMPLEMENTATION PLAN ACTIONS	TIMEFRAME	SPACE	ESTIMATED ROUGH ORDER OF MAGNITUDE COST - NON-ESCALATED DOLLARS							
			NEAR-TERM (1 YEAR INCREMENTS)					MID/LONG-TERM (5-YEAR INCREMENTS)		
Location and Organization Impacted		Plan NUSF	2018	2019	2020	2021	2022	2023-27	2028-32	2033-37
CENTRAL SHOPS										
41 **Phase 1**										
41.1 Reallocate Warm Storage Bldg.	2022	8,360					$ 293,600			
41.2 Restripe Parking Spaces (unit cost linear feet)	2022	8,127					$ 9,346			
41.3 Relocate Sign Shop to Warm Storage Building	2022	1,490					$ 54,650			
41.4 Structurally Reinforce West Elevated Roadway	2022	3,100					$ 309,225			
42 **Phase 2 - Combine Sheriff and Light Fleet****										
42.1 Light Fleet Bldg. Addition	2023-27	4,000						$ 391,000		
42.2 Fenced Sheriff Parking (unit cost = linear feet)	2023-27	402						$ 12,060		
42.3 Enlarge Access opening for Salt/Sand Building	2023-27	400						$ 32,000		
42.4 Striped Parking for Auction Items (cost per unit = linear feet)	2023-27	460						$ 920		
43 **Phase 3**										
43.1 New Cold Storage Expansion Bldg.	2028-32	8,000							$ 748,000	
43.2 New Employee Parking Spaces:	2028-32	14,500							$ 88,052	
43.3 Expand Heavy Fleet Parts Storage	2028-32	3,000							$ 280,500	
44 **Phase 4**										
44.1 New Vehicle Storage Canopy	2033-37	50,000								$ 1,995,000
44.2 R&B Bldg. Renovation	2033-37	10,946								$ 915,086
Subtotals - Central Shops: Years 2018-37		**112,785**	$ -	$ -	$ -	$ -	$ 666,821	$ 435,980	$ 1,116,552	$ 2,910,086
									TOTAL CENTRAL SHOPS IMPLEMENTATION PLAN CO	$ 5,129,439

South Shops

Phase 1

- When a replacement site is found to replace the 3-Hills facility it will increase overall existing site capacity for other uses.

Phase 2

- Reallocate vacated materials storage to heavy vehicle storage. This area can also double as employee parking overflow in a future phase.
- Stripe the area northeast of fueling to formalize a long-vehicle storage area and to improve storage and site circulation efficiencies.

Phase 3

- Construct a cold storage building. Relocate materials currently located in the connex containers and under canopies into the building.
- Construct canopies over existing heavy vehicle storage stalls with block heaters.
  - Canopies will protect stored vehicles from hail and sun damage, especially hydraulic, rubber and plastic parts.
  - Install photovoltaic panels on canopies to generate power and offset facility utility costs.

Phase 4

- Construct expansion for office wing of the Main Building.
  - Relocate office and meeting space needs from the Double Wide and the Warm Storage Building.
  - Remove Double Wide and reallocate site space for employee parking.

South Shops – Planned Phased Project Site Plan

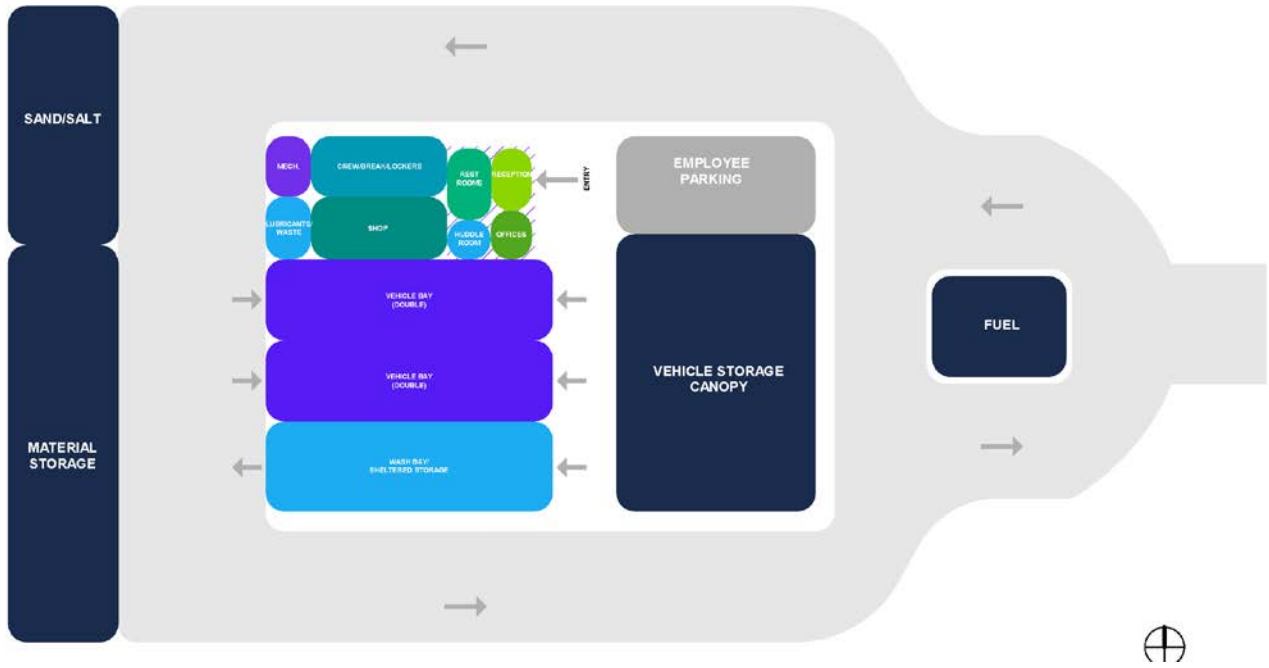
South Shops – Total Implementation Plan ROM Cost Estimate

	IMPLEMENTATION PLAN ACTIONS	TIMEFRAME	SPACE	ESTIMATED ROUGH ORDER OF MAGNITUDE COST - NON-ESCALATED DOLLARS							
				NEAR-TERM (1 YEAR INCREMENTS)					MID/LONG-TERM (5-YEAR INCREMENTS)		
	Location and Organization Impacted		Plan NUSF	2018	2019	2020	2021	2022	2023-27	2028-32	2033-37
	SOUTH SHOPS										
45	**Phase 1 - Acquire New Materials Storage Site**	2018	5 Acres								
46	**Phase 2 - Heavy Vehicle Lot Paving and Striping**	2020	28,000			$ 183,045					
47	**Phase 3**										
	47.1 New Cold Storage Bldg.	2028-32	4,000							$ 357,000	
	47.2 New Canopy for Vehicle Storage	2028-32	22,000							$ 877,800	
48	**Phase 4 - Admin Bldg. Expansion and Parking**										
	48.1 Bldg. Expansion (Office Space)										
	48.2 - Core & Shell	2028-32	3,000							$ 327,750	
	48.3 - Tenant Improvement	2028-32	3,000							$ 307,625	
	48.4 New Employee Parking Lot:	2028-32	15,000							$ 90,208	
	Subtotals - South Shops: Years 2018-37		**75,000**	$ -	$ -	$ 183,045	$ -	$ -	$ -	$ 1,960,383	$ -
										TOTAL SOUTH SHOPS IMPLEMENTATION PLAN COS	**$ 2,143,429**

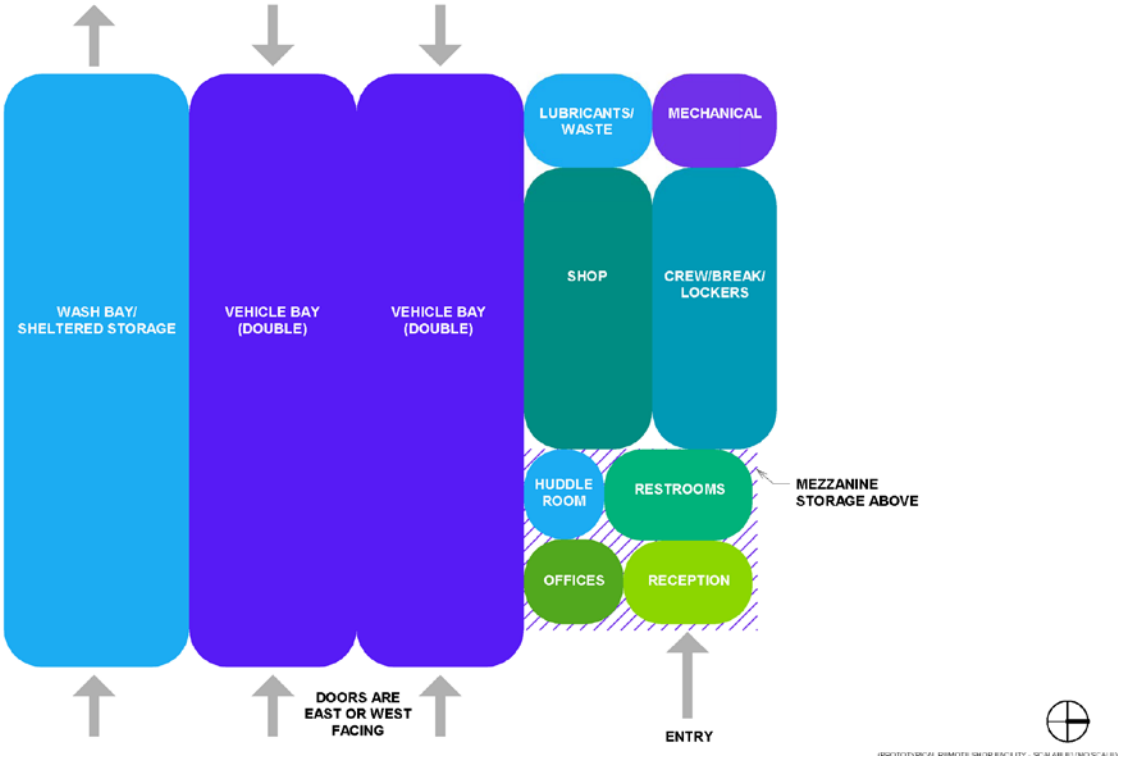
<u>Evergreen Shop</u>: No planned projects

<u>Shaffer Road and Bridge Site and Shop</u>: The existing shop will be replaced in its entirety with a new 8,904 gross square foot facility as will the salt dome on the existing site, which will also be improved to accommodate the new facilities.

Shaffer Road and Bridge Shop – Conceptual Site Plan



Shaffer Road and Bridge Shop – Conceptual Building Configuration



This project is scheduled to be undertaken in the year 2023-27 timeframe and four salt domes at the locations shown below will need to be replaced over the 20-year time horizon of this plan.

Satellite Road & Bridge Facilities – Total Implementation Plan ROM Cost Estimate[2]

	IMPLEMENTATION PLAN ACTIONS	TIMEFRAME	SPACE	ESTIMATED ROUGH ORDER OF MAGNITUDE COST - NON-ESCALATED DOLLARS							
				NEAR-TERM (1 YEAR INCREMENTS)					MID/LONG-TERM (5-YEAR INCREMENTS)		
	Location and Organization Impacted		Plan NUSF	2018	2019	2020	2021	2022	2023-27	2028-32	2033-37
	ROAD AND BRIDGE SATELLITE FACILITIES										
61	Redevelop Shaffer Site (3 acres)	2023-27	8,904						$ 2,033,758		
62	Salt Domes (cost includes demolition of existing and construction of replacement)										
	62.1 Buffalo Creek	2033-37	2,000								$ 132,000
	62.2 Coal Creek	2019	2,000		$ 132,000						
	62.3 Indian Hills	2028-32	2,000							$ 132,000	
	62.4 Lookout Mountain	2020	2,000			$ 132,000					
	Subtotals - Road and Bridge Satellites: Years 2018-37		**117,766**	$ -	$ 132,000	$ 132,000	$ -	$ -	$ 2,033,758	$ 132,000	$ 132,000
										TOTAL ROAD & BRIDGE SATELLITE COSTS:	**$ 2,561,758**

[2] Note that the Road and Bridge Cost documented in this matrix is included in the Other Facilities aggregate shown in the summary data provided and the onset of this Volume.

Sheriff Detention Center (Non-Jail)

Total Space to Renovate: 3,447 NUSF

Total Cost: $0.18 M

Number of Relocations Required: 3

This project calls for the renovation of space vacated by the North Precinct operations functions, family-related investigators that may eventually relocate to a new Family Justice Center, and the further decentralization of property crimes investigators. It will involve retro-fitting the vacated areas with new-generation furniture systems to accommodate the forecasted growth in investigative staff.

Other Facilities

As described in Volume 5, there are several other projects that will be undertaken at various locations dispersed throughout the County and which will occur over a period time. These specific projects are itemized below, along with the associated total project implementation plan cost and timeframes in which they are planned to occur.

District Attorney Building: No significant projects are planned for the District Attorney Building, as overcrowding and forecasted growth will be solved by providing space within the Administration & Courts Building. However, some renovation is planned to meet current needs.

Remington Building: Implementing this plan will result in the Remington Building being vacated in its entirety. At the time of this writing, the future disposition of that building has not been determined. Future disposition options include: selling it to help fund the implementation of this master plan or providing space for non-profits and/or other community-based organizations.

South Service Center: All needs can be accommodated onsite, including WIC, and no projects are planned for this facility.

Open Space Building:

Total Space to Renovate: 1,200 NUSF

Total Cost: $0.03 M

Number of Relocations Required: 2

This building will be retained for the housing of Facilities Management and Parks Open Space through the time horizon of this master plan. Animal Control would relocate to “Big Box”, and Mediation would relocate to Laramie Building. A minor remodel within Facilities Management is envisioned to achieve limited to space recapture via new generation furniture systems.

New Mountain Precinct Facility:

Site Program Requirements: 2.1 acres (location undetermined)

Building Program Requirements: 15.1K Gross Sq. Ft.

Total Cost: $7.6 M

Number of Relocations Required: 1

A new stand-alone Mountain Precinct Facility would be developed at an undetermined site per the site and building programs documented in Volume 4. The space vacated at the existing Evergreen facility will be back-filled by Motor Vehicles.

"Big Box" Facility:

Building Program Requirements: ~50.0K Gross Sq. Ft.
Renovation Cost: $5.2 M (excludes land/building acquisition)
Number of Relocations Required: 4

The purpose of this project is to obtain and remodel an existing commercial big-box type of facility to house: 1) functions that in general do not require high-value space and/or which have widely fluctuating space requirements, namely: Elections, potentially Sheriff's Training (either temporarily or permanently), and Animal Control; and, 2) a new Motor Vehicles facility that would combine the Golden and Lakewood functions, which has significant parking requirements. Establishing this facility will enable to the County to terminate its lease for the Lakewood Motor Vehicles facility.

Other Facilities – Total Implementation Plan ROM Cost Estimate

	IMPLEMENTATION PLAN ACTIONS	TIMEFRAME	SPACE	ESTIMATED ROUGH ORDER OF MAGNITUDE COST - NON-ESCALATED DOLLARS							
				NEAR-TERM (1 YEAR INCREMENTS)					MID/LONG-TERM (5-YEAR INCREMENTS)		
	Location and Organization Impacted		Plan NUSF	2018	2019	2020	2021	2022	2023-27	2028-32	2033-37
	OTHER BUILDINGS										
49	Procure "Big Box" Facility (excludes land cost)	2018	50,000								
50	Renovate Big Box Facility	2019									
51	Elections Space	2019	20,985		$ 2,099,554						
52	Consolidated Motor Vehicles Facility	2019	16,650		$ 2,030,670						
53	Animal Control	2033-37	3,803								$ 408,440
54	Flex Space/Multi-Departmental Storage	2019	10,407		$ 624,438						
55	Construct New Mountain Precinct at new location (2.1 acre site requ	2023-27	15,095						$ 7,550,330		
56	Backfill Vacated Mountain Precinct Space for Motor Vehicles	2023-27	4,275						$ 470,250		
57	Remodel Portion of Facilities Management Space in OSB	2023-27	1,200						$ 36,360		
58	Backfill Vacated No. Precinct Space in SDC	2023-27	3,447						$ 180,968		
59	Head Start Arvada Expand Parking (50 spaces @ xx SF Ea.)	2018	20,000	$ 360,000							
60	Renovate District Attorney Building (select areas)	2022	5,000					$ 594,550			
	Subtotals - Other Facilities: Years 2018-37			$ 360,000	$ 4,754,662	$ -	$ -	$ 594,550	$ 8,237,908	$ -	$ 408,440
										TOTAL OTHER BUILDINGS COSTS:	$ 14,355,560

POST YEAR 2037

This plan not only solves the County's current and forecasted building space needs for the next 20-years, but also provides the County with the opportunity to recapture additional space if needed, post year 2037 in nearly all its major facilities. Additionally, this plan did not result in the County having to consume any additional land on its Main Campus. Therefore, some buildable land area will remain available for future buildings and/or other uses for the indefinite future.

CONCLUSIONS

Implementing this plan will solve all current and forecasted building space needs and largely achieves all other project goals, especially incorporating a pay as you go approach. However, it is undeniable that this plan is complex and must be orchestrated and monitored very carefully. Indeed, conditions could change in a variety of ways –from innovative technologies making certain functions obsolete to another extended and severe recession. Therefore, one may ask: Why not just develop another building and leave most of the existing facilities unchanged? Certainly, that was always an option that this Project Team had in mind. However, given the other breadth of alternatives and opportunities available, only limited focus was applied to that option, because:

- The relative difference in construction project cost: approximately $80 versus $400 per square foot.
- Significant existing space utilization inefficiencies would remain, and the County would have a larger space inventory to maintain, therefore resulting in higher annual maintenance and operational costs, especially because of the disproportionate amount of private office space and other floor to ceiling wall construction that would remain.
- Large scale remodels and moves would still need to occur.
- The office environment would continue to become more antiquated, impacting the ability to attract and retain high caliber staff.
- Valuable main campus land area would have been consumed, yet now remains available for other use now or post year 2037.

JEFFERSON COUNTY
GOVERNMENT FACILITIES MASTER PLAN
APPENDICES

March 26, 2018

DSA PLANNING INC.
and

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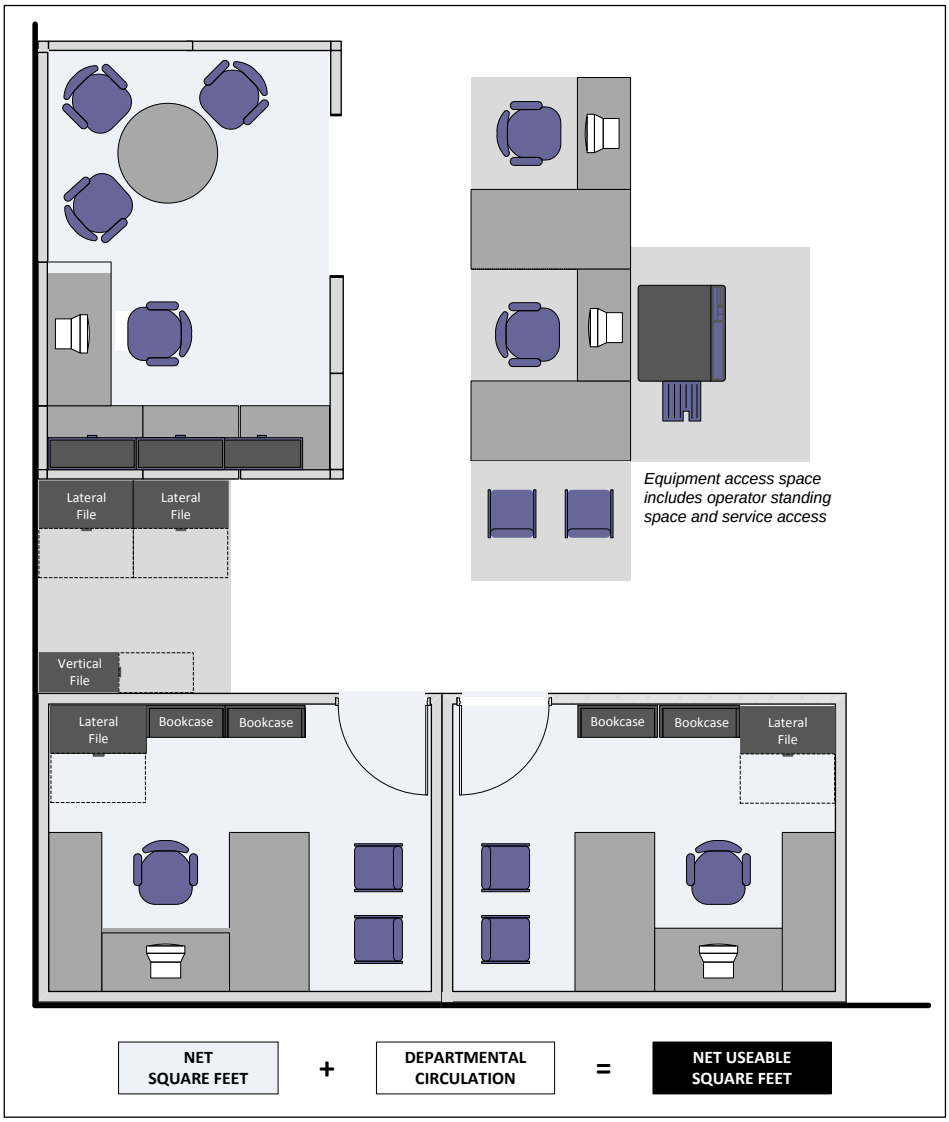
VOLUME 1
APPENDICES

The following terms are commonly used in the architectural industry to define and plan building space.



Net Square Feet (NSF): NSF is a measure of space that includes the actual footprint of an enclosed office, open workstation, piece of furniture or equipment, and other non-code required interior design elements (e.g. plants, decorative items).

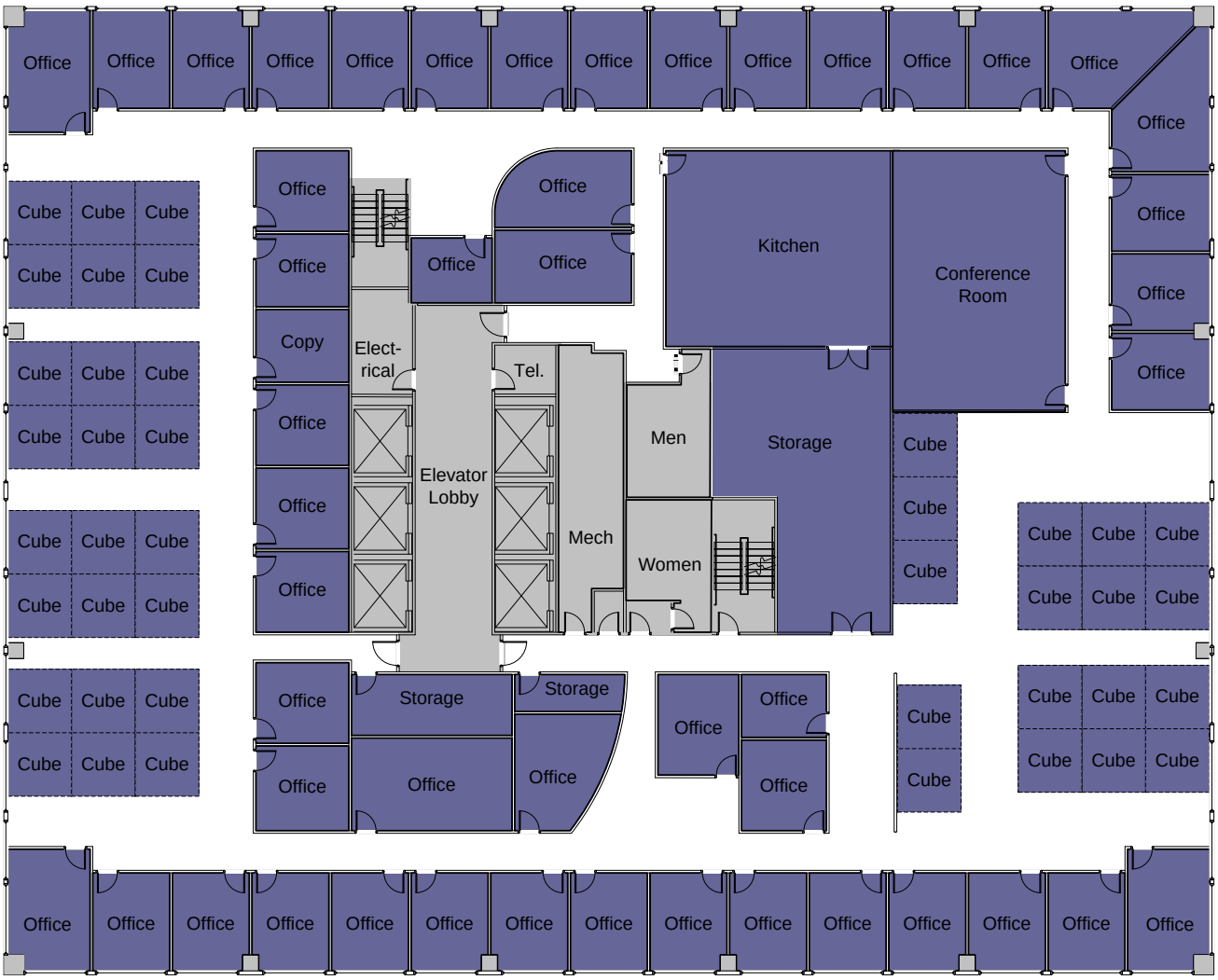
NSF also includes the space required for equipment usage and servicing. For example, the NSF measurement for a file cabinet would include the footprint of the file cabinet, space to accommodate extending its drawers, and standing space for the user to open the equipment.

Net Useable Square Feet (NUSF): NUSF includes all space that is assignable to, and occupiable by a given organization or function. NUSF consists of all net square footage (NSF) requirements plus all partitions, walls (except when abutting a code-required corridor), and other areas that are specifically designed house and/or or be accessed by occupants of an area. NUSF also includes all required circulation space for the movement of people, materials, and equipment within occupiable/departmental space. For general office areas, departmental circulation space typically ranges between 20-35% of the total net useable square footage, depending on the mix of enclosed offices, systems furniture, open conventional workstations, and common area free-standing equipment. In the case of certain specialized areas (detention facilities for example), circulation space may range up to 50% of the total net useable square footage.

Gross Square Feet (GSF): GSF is the measure of total space of a building. Therefore, in addition to net useable square feet, GSF also contains all non-occupiable space, such as: all exterior walls; code required corridors and associated walls; stairwells; elevators; public lobbies and foyers; public restrooms; atriums; columns; and, any

floor penetrations required to support building infrastructure. Combined, these non-occupiable areas are commonly referred to as building "gross-up" space.

The ratio between a building's total NUSF and GSF is often referred to as the "net-to-gross ratio." For example, a building enveloping 100,000 GSF containing 75,000 NUSF yields a net to gross ratio of 0.75/1.00 (75,000 NUSF divided by 100,000 GSF). Net-to-gross ratios can vary significantly among building types –from as low as 0.65/1.00 in a federal courthouse, to 0.75:1.00 in a standard office building; to 0.85/1.00 or higher in a warehouse facility.



NET SQUARE FEET + **CIRCU-LATION SPACE** = **NET USEABLE SQUARE FEET** + **BUILDING CORE SPACES** = **GROSS SQUARE FEET**

VOLUME 2
APPENDICES

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	**Administrative Courts Building**
Facilities ID No.	01CAB
Address	100 Jefferson County Parkway, Golden, CO
Property Status	☒ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors	5 + basement Basement? ☒ Mezzanine? ☐
Floor(s) Evaluated (this Form)	B, 1, 2, 3, 4, 5 - Admin side of building only
Current Use	office
History of Uses	office
Initial Construction Comp.	1992-93 Last Major Renovation Unknown
Historic Significance	☒ Yes ☐ No
Major Planned Projects	Unknown

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet	208,126				
Total Net Useable Sq. Ft.	138,307				
Net To Gross Ratio	66% (Building Efficiency Factor)				
Building Efficiency Factor Rating		☐ Poor	☒ Marginal	☐ Adequate	☐ Good
Overall Building Layout and Configuration		☐ Poor	☐ Marginal	☒ Adequate	☐ Good

Additional Comments: Efficiency reated "Marginal" for buildings with Net to Gross ratio of 65-70%.

Can Existing Building be Expanded Onsite?

Horizontally?	☐ Yes	☐ No	☒ Further Study Required
Vertically?	☐ Yes	☐ No	☒ Further Study Required

Additional Comments:
Horizontal expansion may be possible but must determine if the site can accommodate the additional parking required for the increased occupant load.
Do not have structural engineering info regarding ability of existing building structure and foundation to support additional floors.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating	☐ Poor	☐ Marginal	☐ Adequate	☒ Good
Space Utilization Efficiency	☐ Poor	☒ Marginal	☐ Adequate	☐ Good
Building Capacity Vs. Requirements	☐ Overcrowded	☒ Adequate	☐ Underutilized - can accommodate growth	

Additional Comments:
Some departments need more space for current staff or have little or no adjacent space for growth while others have excess space.
Developing new workstation standards based on Resolve cubes along with right sizing offices to Jeffco standards could alleviate space issues, but at a cost that needs to be weighed against the cost of constructing a new building.
Flexibility is a primary goal in the Master Plan so that it can accommodate the evolution of the workforce and make changes with minimal disruption.
It was noted that even if a group is funded by outside sources there is a cost to provide and maintain facilities for those people, so must consider options such as technology, process revisions, and whether the County should provide the service.
Reception area for Commissioners' board room is not used so space could be re-allocated.
Reception area for Budget & Risk is not used so space could be re-allocated.
A best use study is needed for the Jeffco Fairgrounds to determine if moving that function to an alternate location in order to allow for development of office space on that site is a good strategy.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	**Administrative Courts Building**
Facilities ID No.	01CAB
Address	100 Jefferson County Parkway, Golden, CO

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Security

Foyer	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Scanners/Metal Detectors?	■ Yes	☐ No	☐ Needed?	☐ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	■ Marginal	☐ Adequate	☐ Good

Additional Comments:

- Securing the entire building would allow groups on the Court side to occupy space on the Admin side, which could resolve some space issues.
- There are several public counters that generally work well, however consolidation of some counters might save space, improve efficiency and allow better customer service.
- Public counter efficiency might be improved in some areas with the addition of kiosks to allow online transactions.
- Some departments must bring clients into their suite or office to meet, which creates a security concern. This could be resolved with the addition of meeting rooms accessible from the public areas.
- Having a disgruntled former employee enter without restriction is a major concern.
- Several groups requested securing the stairwells with card key access.
- Budget & Risk had an angry citizen come into their suite after a claim had been denied, so would like a more robust security solution to include card key suite access, card key stairwell access, and better sight lines to visitors entering suite.
- County Attorney has security concerns due to dealing with the public on issues of foreclosure, child support, zoning appeals, child custody, etc.

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

- Budget and Risk are not adjacent and would have improved efficiency if they were.
- Budget & Risk conference room and adjacent department need sound attenuation in demising wall since they can hear each other easily, which creates distractions.
- Finance & I.T. department believes that some consolidation of I.T. functions for various departments could occur to improve efficiency and service to users.
- Finance & I.T. department believes that a substantial amount of consolidation of accounting functions for various departments could occur to improve efficiency and service to users, since they use standard GAP procedures.
- Currently (4) accounting groups: Sheriff, Library, Public Health reports to Board of Health, and Accounting & Purchasing reports to Board of County Commissioners; however elected officials don't want to give up control of functions within their group.
- Accounting and Purchasing departments would be more efficient if located together, however need public access conference rooms not within their suite so that outside vendors don't have access to accounting and payroll.
- Purchasing has convenient access to County Attorney and County Manager, which is very efficient.
- Board of County Commissioners like having the manager of Finance & I.T. adjacent, so Holly maintains a second office in the I.T. department at the Dakota Building.
- Building Safety, Planning & Zoning and Transportation & Engineering work with each other a lot, and the public likes having all these functions in one location.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	**Administrative Courts Building**
Facilities ID No.	01CAB
Address	100 Jefferson County Parkway, Golden, CO

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Assessor layout needs replanning to get work groups for commercial, industrial, land and residential located together - also need meeting rooms at public reception area so clients don't come into cubes or offices to meet.

Public Trustee must maintain adjaceny with Assessor, Treasurer and Clerk & Recorder.

Public Engagement would like better lighting in the main atrium for meetings in evening - about 6/year.

In addition to Public Engagement, many departments have individual communications groups: Sheriff, D.A., Human Services, Open Space, Clerk & Recorder, Public Health - possible integration?

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Foyer/Main Lobby	☐	☐	☐	☐	■
Waiting/Recep. Areas	☐	☐	☐	■	☐
Public Counters	☐	☐	☐	■	☐

Additional Comments:

Building Safety likes having their own public counter so that they can quickly resolve permit payment issues with the customers, which occur often.

Building Safety counter space is adequate and customer survey indicates that wait times are OK.

Planning & Zoning prefers own public counter with (4) windows and panic button - (6) staff max at counter when busy, plus a full time customer service rep checking in people.

Transportation & Engineering prefers own public counter for ease of payment issues with customers.

Treasurer and Assessor can share a public counter since they are dealing with the same property parcels, but both are elected officials so need "their" staff to be able to answer client questions.

Assessor would need to retain (4) terminals in reception area for citizens and special districts to research property if the counter is not located in their reception area.

(5) public counters handle cash so need armored car service for cash and checks: Clerk of the Courts, Recording, Motor Vehicle, Treasurer, Assessor - need panic buttons at each counter to alert on-site sheriff deputy.

Public Trustee would benefit from a shared public counter due to small staff size.

Staff Work Office Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Workstations	☐	☐	☐	■	☐
Conference/Meeting	☐	☐	☐	■	☐
Filing Systems	☐	☐	☐	■	☐
General Storage	☐	☐	☐	■	☐
Other					

Additional Comments:

Motor Vehicle staff that handle phone calls should be moved away from the public counter staff area so that they have less noise, and to eliminate the client perception that staff is not serving them.

Motor Vehicle office at South Service Center should be considered as a model for improving the layout at CAB office.

Clerk & Recorder Admin could provide better customer service if their offices/workstations were near the public counter.

Clerk & Recorder Recording manager should be located in her department.

Clerk & Recorder Public Records room is located within the staff area and does not have adequate security, both for personnel and for the physical records.

Clerk to the Board processes passports, liquor licenses and marriage licenses and can only process one client at a time due to the personal info being discussed. If counter was larger with privacy panels they could process two people at a time.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	**Administrative Courts Building**
Facilities ID No.	01CAB
Address	100 Jefferson County Parkway, Golden, CO

Offices in Budget & Risk are too large but were occupied "as is" from previous use, so right sizing would create space for other needs, such as a small conference room with a flat screen monitor to review claims with client departments with 2-3 people.

Budget & Risk budget area needs more isolation so that confidential discussions can't be heard by people in an adjacent client department meeting with another budget analyst.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Accounting & Purchasing sells surplus via auction by a contractor and needs more storage space with access to loading dock for furniture loading.

Building Safety needs more small conference rooms located at reception for meeting with public, so that meetings would not need to occur in private offices as happens currently.

Planning & Zoning needs more small conference rooms located at reception for meeting with public, so that meetings would not need to occur in private offices as happens currently.

Transportation & Engineering needs more small conference rooms located at reception or out near the elevators, so that citizen meetings would not need to occur in private offices as happens currently - have panic button in staff area for this.

Existing Planning & Zoning conference room located at reception needs a second door to allow direct access to the staff area, in addition to the public door.

Suggestion was made to use space in front of elevators for tables and chairs for staff and visitors - set up like a hotel lobby - but must consider fire doors in this location.

Staff Support Areas

Break Room	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Locker Room	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Quiet Room/Lactation	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

Not enough Meeting/Interview/Quiet rooms - currently use offices as needed - building could accommodate more if layout was replanned using standards and Resolve cubes.

Break rooms and coffee counters scattered within departments are of varying size and functionality - some too large, some too small, some groups need but don't have.

Did not receive much input on the fitness center or locker rooms from departments.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Specialized Areas

Shop Areas	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Fleet Maint. Bays	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other:	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Administration & Courts Building
Facilities ID No.: 01CAB
Address: 100 Jefferson County Parkway

Property Status: ☒ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors: 5 Basement? ☒ Mezzanine? ☐
Floor(s) Evaluated (this Form): **Courts Building Basement (Does not include Cafeteria)**
Current Use: District Court
History of Uses: District Court since inception
Initial Construction Comp.: 1993 Last Major Renovation:
Historic Significance: ☐ Yes ☒ No

Major Planned Projects:

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 39,500
Total Net Useable Sq. Ft.: 22,938
Net To Gross Ratio: 58% (Building Efficiency Factor)

Building Efficiency Factor Rating	☐ Poor	☐ Marginal	☒ Adequate	☐ Good
Overall Building Layout and Configuration	☐ Poor	☐ Marginal	☒ Adequate	☐ Good

Additional Comments: Low building efficiency factor is due to the building support spaces serving the building, including mechanical

Can Existing Building be Expanded Onsite?

Horizontally?	☒ Yes	☐ No	
Vertically?	☒ Yes	☐ No	☐ Further Study Required

Additional Comments: Previous study indicates that expansion is possible but potentially cost prohibitive.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating	☐ Poor	☒ Marginal	☐ Adequate	☐ Good
Space Utilization Efficiency	☐ Poor	☐ Marginal	☒ Adequate	☐ Good
Building Capacity Vs. Requirements	☐ Overcrowded	☒ Adequate	☐ Underutilized - can accommodate growth	

Additional Comments:

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	☒ Adequate	☐ Good
Security				
Foyer	☐ Poor	☐ Marginal	☒ Adequate	☐ Good
Scanners/Metal Detectors?	☒ Yes	☐ No	☐ Needed?	☐ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	☐ Marginal	☐ Adequate	☒ Good

Additional Comments: Metal detectors are only located on Courts side of building on ground level foyer.
No public spaces are on the court side of the building.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Administration & Courts Building
Facilities ID No.	01CAB
Address	100 Jefferson County Parkway

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:
No public spaces are on the court side of the building.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Waiting/Recep. Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Public Counters	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Conference/Meeting	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Other (Specify)	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: No offices are in court side of CAB basement except for transportation and engineering.

Staff Support Areas

Break Room	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Locker Room	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Quiet Room/Lactation	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

Specialized Areas

Shop Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Fleet Maint. Bays	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Courtrooms	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Jury Delib Rooms	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Ctrm Holding Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Atty Conf/Witness	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Additional Comments:

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Administration & Courts Building
Facilities ID No.	01CAB
Property Status	☒ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors	5 Basement? ☒ Mezzanine? ☐
Floor(s) Evaluated (this Form)	**Courts Building 1st Floor**
Current Use	County Courts, Combined Clerk of the Courts, Traffic Clerk, Jury Assembly, District Attorney Victim/Witness Center, and Sheriff Court Security
History of Uses	County Courts, Combined Clerk of the Courts, Traffic Clerk, Jury Assembly, District Attorney Victim/Witness Center, and Sheriff Court Security since inception
Initial Construction Comp.	1993 Last Major Renovation
Historic Significance	☐ Yes ☒ No
Major Planned Projects	

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet	61,500
Total Net Useable Sq. Ft.	50,600
Net To Gross Ratio	82% (Building Efficiency Factor)
Building Efficiency Factor Rating	☐ Poor ☐ Marginal ☒ Adequate ☐ Good
Overall Building Layout and Configuration	☐ Poor ☒ Marginal ☐ Adequate ☐ Good
Additional Comments:	Crescent moon shape of the building leads to space utilization inefficiencies within the net useable areas, specifically in office areas. Whereas, courtroom and ancillary areas are more efficiently arranged.

Can Existing Building be Expanded Onsite?

Horizontally?	☒ Yes ☐ No
Vertically?	☒ Yes ☐ No ☐ Further Study Required
Additional Comments:	Previous study indicates that expansion is possible but potentially cost prohibitive.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating	☐ Poor ☒ Marginal ☐ Adequate ☐ Good
Space Utilization Efficiency	☐ Poor ☐ Marginal ☒ Adequate ☐ Good
Building Capacity Vs. Requirements	☒ Overcrowded ☐ Adequate ☐ Underutilized - can accommodate growth
Additional Comments:	There is one fewer County Courtroom than County Court Judges; therefore, one division must rotate throughout the courthouse as courtrooms are available.
	The CAB (Courts Building) houses 60 clerk staff on the first floor primarily in open office cubicles; not all supervisors have private offices.
	There is not adequate space to consolidate all clerk departments in a single location. For example, the accounting department and appeals department are located outside of the clerk's main office.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Administration & Courts Building
Facilities ID No.	01CAB

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	Poor	Marginal	Adequate	Good

Security

Foyer	Poor	Marginal	Adequate	Good
Scanners/Metal Detectors?	Yes	No	Needed?	Not Necessary
Reception/Public Counter Areas	Poor	Marginal	Adequate	Good
Separation of Public Vs. Staff Areas	Poor	Marginal	Adequate	Good

Additional Comments:

Metal detectors are only located on Courts side of building on ground level foyer.

The location of the control room and security staff break room is not ideal and obscures wayfinding to the combined clerk of court windows.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	Poor	Marginal	Adequate	Good
Circulation of Materials and Equipment	Poor	Marginal	Adequate	Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	Poor	Marginal	Adequate	Good
Departmental Adjacencies	Poor	Marginal	Adequate	Good

Additional Comments:

County Court Division offices are located on multiple floors throughout the courthouse.

DA Victims and Witness Center is not ideally located, as it is adjacent to the Jury Assembly Room.

The Judge's Chambers behind jury assembly is remote from the courtrooms on the first floor.

The security control room and sheriff security staff offices are not contiguous.

Public Areas

Foyer/Main Lobby	Not Applicable	Poor	Marginal	Adequate	Good
Waiting/Recep. Areas	Not Applicable	Poor	Marginal	Adequate	Good
Public Counters	Not Applicable	Poor	Marginal	Adequate	Good

Additional Comments:

The location of the control room and security staff break room is not ideal and obscures wayfinding to the combined clerk of court windows.

Jury check in and counter areas are not adequate.

Clerk counter/public service area is not readily located from the main lobby (wayfinding). Public hallways to get to the clerk windows are long and too wide.

Staff Work Office Areas

Workstations	Not Applicable	Poor	Marginal	Adequate	Good
Conference/Meeting	Not Applicable	Poor	Marginal	Adequate	Good
Filing Systems	Not Applicable	Poor	Marginal	Adequate	Good
General Storage	Not Applicable	Poor	Marginal	Adequate	Good
Other (Specify)	Not Applicable	Poor	Marginal	Adequate	Good

Additional Comments:

2 out of 4 Judges' chambers and court staff areas are completely encapsulated within the core of the building with no windows or natural light.

The use of specially configured open office work environments may create potential for better space utilization.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Administration & Courts Building

Facilities ID No.: 01CAB

Staff Support Areas

Break Room	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Locker Room	■ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Quiet Room/Lactation	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

Specialized Areas

Shop Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Fleet Maint. Bays	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Courtrooms	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Jury Assembly	☐ Not Applicable	☐ Poor	■ Marginal	■ Adequate	☐ Good
Jury Delib Rooms	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Ctrm Holding Areas	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Atty Conf/Witness	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

1st Floor includes 4 courtrooms + 4 judges' chambers.

1st floor includes three prisoner delivery elevators and holding cell areas serving four courtrooms. Ideally, each prisoner elevator/holding area would serve two courtrooms.

One courtroom is equipped with a jury box; however, there are two jury deliberation suites on the first floor.

for high volume proceeding with large numbers of participants (i.e., Traffic Court) and is consistent with the sizes observed in similar jurisdictions.

The first floor contains one jury County Court courtroom, approximately 1,500 SF, which is smaller than the than the recommended range of 1,650 SF to 1,850 SF for all-purpose trial courtrooms per the CO Judicial Dept.

The first floor contains one non-jury County Court courtroom, approximately 1,330 SF, closer to the recommended range of 1,000 SF to 1,200 SF for non-jury hearing rooms, but smaller than the than the recommended range of 1,650 SF to 1,850 SF for all-purpose trial courtrooms per the CO Judicial Dept.

There are approximately one atty conf. rooms/witness waiting rooms per courtroom.

Not all of the judges' chambers are located contiguous to the courtrooms. Additionally, the judge's chamber be

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Administration & Courts Building
Facilities ID No.: 01CAB
Address: 100 Jefferson County Parkway

Property Status: ☒ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors: 5 Basement? ☒ Mezzanine? ☐
Floor(s) Evaluated (this Form): **Courts Building 2nd Floor**
Current Use: District Court and Probation
History of Uses: Courts and Probation since inception
Initial Construction Comp.: 1993 Last Major Renovation:
Historic Significance: ☐ Yes ☒ No

Major Planned Projects:

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 59,660
Total Net Useable Sq. Ft.: 45,644
Net To Gross Ratio: 77% (Building Efficiency Factor)
Building Efficiency Factor Rating: ☐ Poor ☒ Marginal ☐ Adequate ☐ Good
Overall Building Layout and Configuration: ☐ Poor ☒ Marginal ☐ Adequate ☐ Good

Additional Comments: Crescent moon shape of the building leads to space utilization inefficiencies within the net useable areas, specifically in office areas. Whereas, courtroom and ancillary areas are more efficiently arranged.

Can Existing Building be Expanded Onsite?
Horizontally? ☒ Yes ☐ No
Vertically? ☒ Yes ☐ No ☐ Further Study Required

Additional Comments: Previous study indicates that expansion is possible but potentially cost prohibitive

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating ☐ Poor ☒ Marginal ☐ Adequate ☐ Good

Space Utilization Efficiency: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good
Building Capacity Vs. Requirements: ☒ Overcrowded ☐ Adequate ☒ Underutilized - can accommodate growth

Additional Comments: Probation houses 87 staff on 2nd floor of CAB building per survey, whereas 82 wkstns/offices were counted. Nearly all, if not all Probation Officers are housed in 120-130 Sq. Ft. private offices. If the area were reconfigured to accommodate centralized probation visitation rooms, workstation size could be reduced to 64 Sq. Ft.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Administration & Courts Building
Facilities ID No.	01CAB
Address	100 Jefferson County Parkway

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Security

Foyer	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Scanners/Metal Detectors?	■ Yes	☐ No	☐ Needed?	☐ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	■ Marginal	☐ Adequate	☐ Good

Additional Comments:
Metal detectors only located on Courts side of building on ground level foyer.
Probationers must be interviewed in staff offices, as opposed to centralized secure interview rooms

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	■ Marginal	☐ Adequate	☐ Good

Additional Comments:
Lack of space in the CAB has forced the decentralization of Probation, a portion of which is now located in the Remmington Building.
Courtroom and related ancillary space are arranged consistent with modern courthouse planning principles in regards to the zoning, adjacencies and separation of public areas, judicial staff areas and secure in-custody transport areas.
A disproportionate amount of space is dedicated to circulation in the probation and judicial staff areas.

Public Areas

Foyer/Main Lobby	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Waiting/Recep. Areas	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Public Counters	☐ Not Applicable	☐ Poor	■ Marginal	☐ Adequate	☐ Good

Additional Comments:
Probation public zone should include centralized visitation rooms
Probation reception staff must go through lobby to get to back offices
District Court reception area includes individual counters for each judicial assistant as opposed to a centralized judicial reception area; a centralized reception area would utilize less space

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Conference/Meeting	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Other (Specify)	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:
Probation officers workstations are oversized.
Probation offices and workstations do not have access to natural light and views to the exterior.
7 out of 7 Judges' chambers and court staff areas are completely encapsulated within the core of the building with no windows or natural light.
A disproportional amount of space is dedicated to circulation in the probation and judicial staff areas; in particular the corridor running along the North perimeter of the building seems redundant and unnecessary, and also this arrangement does not allow office areas to have access to windows.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Administration & Courts Building
Facilities ID No.	01CAB
Address	100 Jefferson County Parkway

Staff Support Areas

Break Room	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Locker Room	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Quiet Room/Lactation	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

Specialized Areas

Shop Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Fleet Maint. Bays	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Courtrooms	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Jury Delib Rooms	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Ctrm Holding Areas	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Atty Conf/Witness	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

2nd Floor includes 7 courtrooms: 1 of 7 is shelled + 1 hearing room + 7 judges' chambers.

2nd floor includes three prisoner delivery elevators and holding cell areas serving a maximum of six courtrooms.

Courtrooms are not equipped for jury trials, and there are no jury deliberation suites on the second floor.

Courtrooms are approximately 1,400 SF, more than the recommended range of 1,000 SF to 1,200 SF for non-jury hearing rooms but smaller than the than the recommended range of 1,650 SF to 1,850 SF for all-purpose trial courtrooms per the CO Judicial Dept.

Courtroom at easternmost end of the floor is situated so that judges and staff must either travel through the probation department offices to access or must traverse a great distance to access.

Courtroom at easternmost end of the floor is situated so that judges and staff must either travel through the probation department offices to access or must traverse a great distance to access.

There are approximately one atty conf. rooms/witness waiting rooms per courtroom.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Administration & Courts Building
Facilities ID No.: 01CAB
Address: 100 Jefferson County Parkway

Property Status: ☒ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors: 5 Basement? ☒ Mezzanine? ☐
Floor(s) Evaluated (this Form): **Courts Building 3rd Floor**
Current Use: County Court and Court Administration
History of Uses: County Court and Court Administration since inception
Initial Construction Comp.: 1993 Last Major Renovation:
Historic Significance: ☐ Yes ☒ No

Major Planned Projects:

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 41,400
Total Net Useable Sq. Ft.: 29,677
Net To Gross Ratio: 72% (Building Efficiency Factor)
Building Efficiency Factor Rating: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good
Overall Building Layout and Configuration: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good
Additional Comments:

Can Existing Building be Expanded Onsite?
Horizontally? ☒ Yes ☐ No
Vertically? ☒ Yes ☐ No ☐ Further Study Required
Additional Comments: Previous study indicates that expansion is possible but potentially cost prohibitive.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating ☐ Poor ☒ Marginal ☐ Adequate ☐ Good

Space Utilization Efficiency: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good
Building Capacity Vs. Requirements: ☒ Overcrowded ☒ Adequate ☐ Underutilized - can accommodate growth
Additional Comments: There are 6 courtrooms and 7 chambers; all of which are functionally adequate for standard jury trials and proceedings involving in-custody persons. There is one more County Judge than there are courtrooms available in the building.
Court administration office is overcrowded; there are 10 staff + contract interpreters needing space.
Current court admin.. officed include: 4 private offices and 5 workstations.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Administration & Courts Building
Facilities ID No.	01CAB
Address	100 Jefferson County Parkway

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Security

Foyer	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Scanners/Metal Detectors?	■ Yes	☐ No	☐ Needed?	☐ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Additional Comments: Metal detectors are only located on Courts side of building on ground level foyer.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:
Courtroom and related ancillary spaces are arranged consistent with modern courthouse planning principles in regards to the zoning, adjacencies and separation of public areas, judicial staff areas and secure in-custody transport areas.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Waiting/Recep. Areas	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Public Counters	☐ Not Applicable	☐ Poor	■ Marginal	☐ Adequate	☐ Good

Additional Comments:
County Court reception area includes individual counters for each judicial assistant as opposed to a centralized judicial reception area; a centralized reception area would utilize less space.

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Conference/Meeting	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Other (Specify)	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments: Court Admin. Offices are generally oversized and range from 170 SF to 348 SF
There is a dedicated conference room in the Court Admin office and 2 hearing/conference rooms near the judges' chambers (behind the courtrooms).

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Administration & Courts Building
Facilities ID No.	01CAB
Address	100 Jefferson County Parkway

Staff Support Areas

Break Room	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Locker Room	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Quiet Room/Lactation	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

Specialized Areas

Shop Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Fleet Maint. Bays	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Courtrooms	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Jury Delib Rooms	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Ctrm Holding Areas	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Atty Conf/Witness	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Additional Comments:

3rd Floor includes: 6 courtrooms + 4 jury deliberation suites + 6 judges' chambers.

3nd floor includes: three prisoner delivery elevators and holding cell areas serving a maximum of six courtrooms.

Courtrooms range between approximately 1,500 SF to 1,600 sf which are smaller than the recommended range of 1,650 SF to 1,850 SF for all-purpose trial courtrooms per the CO Judicial Dept.

Jury deliberation suites include a single toilet. Two per suite is recommended per the CO Judicial Dept.

There are approximately two atty conf. rooms/witness waiting rooms per courtroom.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Administration & Courts Building
Facilities ID No.: 01CAB
Address: 100 Jefferson County Parkway

Property Status: ☒ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors: 5 Basement? ☒ Mezzanine? ☐
Floor(s) Evaluated (this Form): **Courts Building 4th Floor**
Current Use: District Court
History of Uses: District Court since inception
Initial Construction Comp.: 1993 Last Major Renovation:
Historic Significance: ☐ Yes ☒ No

Major Planned Projects:

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 38,000
Total Net Useable Sq. Ft.: 24,504
Net To Gross Ratio: 64% (Building Efficiency Factor)
Building Efficiency Factor Rating: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good
Overall Building Layout and Configuration: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good
Additional Comments:

Can Existing Building be Expanded Onsite?
Horizontally? ☒ Yes ☐ No
Vertically? ☒ Yes ☐ No ☐ Further Study Required
Additional Comments: Previous study indicates that expansion is possible but potentially cost prohibitive.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating ☐ Poor ☐ Marginal ☒ Adequate ☐ Good

Space Utilization Efficiency: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good
Building Capacity Vs. Requirements: ☐ Overcrowded ☒ Adequate ☐ Underutilized - can accommodate growth
Additional Comments: There are 6 courtrooms and 6 chambers; all of which are functionally adequate for standard jury trials and proceedings involving in-custody persons.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Administration & Courts Building
Facilities ID No.	01CAB
Address	100 Jefferson County Parkway

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Security

Foyer	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Scanners/Metal Detectors?	■ Yes	☐ No	☐ Needed?	☐ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Additional Comments: Metal detectors are only located on Courts side of building on ground level foyer.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

Courtroom and related ancillary space are arranged consistent with modern courthouse planning principles in regards to the zoning, adjacencies and separation of public areas, judicial staff areas and secure in-custody transport areas.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Waiting/Recep. Areas	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Public Counters	☐ Not Applicable	☐ Poor	■ Marginal	☐ Adequate	☐ Good

Additional Comments:

District Court reception area includes individual counters for each judicial assistant as opposed to a centralized judicial reception area; a centralized reception area would utilize less space.

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Conference/Meeting	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Other (Specify)	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

There are 2 hearing/conference rooms near the judges' chambers (behind the courtrooms).

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Administration & Courts Building
Facilities ID No.	01CAB
Address	100 Jefferson County Parkway

Staff Support Areas

Break Room	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Locker Room	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Quiet Room/Lactation	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

Specialized Areas

Shop Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Fleet Maint. Bays	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Courtrooms	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Jury Delib Rooms	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Ctrm Holding Areas	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Atty Conf/Witness	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

4th Floor includes: 6 courtrooms + 5 jury deliberation suites + 6 judges' chambers.

4th floor includes: three prisoner delivery elevators and holding cell areas serving a maximum of six courtrooms.

Courtrooms range between approximately 1,500 SF to 1,600 sf.; slightly less than the recommended range of 1,650 SF to 1,850 SF for all-purpose trial courtrooms per the CO Judicial Dept.

Jury deliberation suites include a single toilet. Two per suite is recommended per the CO Judicial Dept.

There are approximately one atty conf. rooms/witness waiting rooms per courtroom. The space outside the courtrooms where additional conference rooms could be located is utilized as an additional courtroom waiting/lobby space.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Administration & Courts Building
Facilities ID No.: 01CAB
Address: 100 Jefferson County Parkway

Property Status: ☒ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors: 5 Basement? ☒ Mezzanine? ☐
Floor(s) Evaluated (this Form): **Courts Building 5th Floor**
Current Use: District Court
History of Uses: District Court since inception
Initial Construction Comp.: 1993 Last Major Renovation:
Historic Significance: ☐ Yes ☒ No

Major Planned Projects:

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 38,000
Total Net Useable Sq. Ft.: 24,546
Net To Gross Ratio: 65% (Building Efficiency Factor)
Building Efficiency Factor Rating: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good
Overall Building Layout and Configuration: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good
Additional Comments:

Can Existing Building be Expanded Onsite?
Horizontally? ☒ Yes ☐ No
Vertically? ☒ Yes ☐ No ☐ Further Study Required
Additional Comments: Previous study indicates that expansion is possible but potentially cost prohibitive.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating ☐ Poor ☐ Marginal ☒ Adequate ☐ Good

Space Utilization Efficiency: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good
Building Capacity Vs. Requirements: ☐ Overcrowded ☒ Adequate ☐ Underutilized - can accommodate growth
Additional Comments: There are 6 courtrooms and 6 chambers; all of which are functionally adequate for standard jury trials and proceedings involving in-custody persons.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Administration & Courts Building
Facilities ID No.	01CAB
Address	100 Jefferson County Parkway

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Security

Foyer	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Scanners/Metal Detectors?	■ Yes	☐ No	☐ Needed?	☐ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Additional Comments: Metal detectors are only located on the Courts side of the building at the ground level foyer.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:
Courtroom and related ancillary space are arranged consistent with modern courthouse planning principles in regards to the zoning, adjacencies and separation of public areas, judicial staff areas and secure in-custody transport areas.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Waiting/Recep. Areas	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Public Counters	☐ Not Applicable	☐ Poor	■ Marginal	☐ Adequate	☐ Good

Additional Comments:
District Court reception area includes individual counters for each judicial assistant as opposed to a centralized judicial reception area; a centralized reception area would utilize less space.

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Conference/Meeting	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Other (Specify)	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:
There are 2 hearing/conference rooms near the judges' chambers (behind the courtrooms).

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Administration & Courts Building
Facilities ID No.	01CAB
Address	100 Jefferson County Parkway

Staff Support Areas

Break Room	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Locker Room	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Quiet Room/Lactation	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

Specialized Areas

Shop Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Fleet Maint. Bays	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Courtrooms	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Jury Delib Rooms	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Ctrm Holding Areas	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Atty Conf/Witness	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

5th Floor includes 6 courtrooms + 5 jury deliberation suites + 6 judges' chambers

5th floor includes: three prisoner delivery elevators and holding cell areas serving a maximum of six courtrooms.

Courtrooms range between approximately 1,500 SF to 1,600 sf which is smaller than the recommended range of 1,650 SF to 1,850 SF for all-purpose trial courtrooms per the CO Judicial Dept.

Jury deliberation suites include a single toilet. Two per suite is recommended per the CO Judicial Dept.

There are approximately one atty conf. rooms/witness waiting rooms per courtroom; the space outside the courtrooms where additional conference rooms could be located is utilized as an additional courtroom waiting/lobby space.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: **District Attorney Building**

Facilities ID No.: 01DAB

Address: 500 Jefferson County Parkway, Golden, CO

Property Status: ☒ County Owned ☐ Leased ☐ Provided by Other Agency

Total Number of Bldg. Floors: 2 Basement? ☐ Mezzanine? ☐

Floor(s) Evaluated (this Form): 1, 2

Current Use: office

History of Uses: office

Initial Construction Comp.: Unknown Last Major Renovation: Unknown

Historic Significance: ☐ Yes ☐ No ☒ Unknown

Major Planned Projects: Unknown

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 53,642

Total Net Useable Sq. Ft.: 42,599

Net To Gross Ratio: 79% (Building Efficiency Factor)

Building Efficiency Factor Rating: ☐ Poor ☐ Marginal ☐ Adequate ☒ Good

Overall Building Layout and Configuration: ☐ Poor ☐ Marginal ☐ Adequate ☒ Good

Additional Comments: Efficiency rated "Good" for buildings with Net to Gross ratio of 75+%.

Can Existing Building be Expanded Onsite?

Horizontally? ☐ Yes ☐ No ☒ Further Study Required

Vertically? ☐ Yes ☐ No ☒ Further Study Required

Additional Comments: Horizontal expansion may be possible but must determine if the site can accommodate the additional parking required for the increased occupant load.

Do not have structural engineering info regarding ability of existing building structure and foundation to support additional floors.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating ☐ Poor ☐ Marginal ☒ Adequate ☐ Good

Space Utilization Efficiency: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good

Building Capacity Vs. Requirements: ☒ Overcrowded ☐ Adequate ☐ Underutilized - can accommodate growth

Additional Comments:

Building is at maximum capacity with no room for growth. Currently need additional offices but no space.

Litigation is becoming more time consuming due to expert witness/medical defenses; Human Trafficking case load is increasing; need more offices but no space available in the building.

Optimal space solution puts all D.A. units together in one building, except Victim Witness which must be near the courts. Splitting the D.A. groups would create inefficiencies and require additional staff.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	**District Attorney Building**
Facilities ID No.	01DAB

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	Poor	Marginal	Adequate	Good

Security

Foyer	Poor	Marginal	Adequate	Good
Scanners/Metal Detectors?	Yes	No	Needed?	Not Necessary
Reception/Public Counter Areas	Poor	Marginal	Adequate	Good
Separation of Public Vs. Staff Areas	Poor	Marginal	Adequate	Good

Additional Comments:
Security concerns are critical. Altercations occur in the parking lot every 4-6 weeks. Threats are received regularly. Would like cameras in the parking lot.
Receptionist is not secure. Would like security measures to protect this person.
May need to add more panic buttons in the building.
D.A. has an "Active Shooter" scenario escape plan for the building.

Circulation

Circulation of Staff	Poor	Marginal	Adequate	Good
Circulation of Materials and Equipment	Poor	Marginal	Adequate	Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	Poor	Marginal	Adequate	Good
Departmental Adjacencies	Poor	Marginal	Adequate	Good

Additional Comments:
Not aware of any issues regarding circulation of materials and equipment.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	Not Applicable	Poor	Marginal	Adequate	Good
Waiting/Recep. Areas	Not Applicable	Poor	Marginal	Adequate	Good
Public Counters	Not Applicable	Poor	Marginal	Adequate	Good

Additional Comments:
The space allocated to main lobby and receptionist is adequate, but needs security for receptionist.

Staff Work Office Areas

Workstations	Not Applicable	Poor	Marginal	Adequate	Good
Conference/Meeting	Not Applicable	Poor	Marginal	Adequate	Good
Filing Systems	Not Applicable	Poor	Marginal	Adequate	Good
General Storage	Not Applicable	Poor	Marginal	Adequate	Good
Other					

Additional Comments:
Need (1) large War/Conference room 15'x18' with evidence locker and A/V.
Need (2) more Conference rooms to seat 16 people.
Large Training room (#1001) is fully booked, and if it were larger would be more useful.
Need more Storage rooms.
Need (3-5) Interview rooms located in the public portion of the building.

Staff Support Areas

Break Room	Not Applicable	Poor	Marginal	Adequate	Good
Locker Room	Not Applicable	Poor	Marginal	Adequate	Good
Quiet Room/Lactation	Not Applicable	Poor	Marginal	Adequate	Good

Additional Comments:
One small break room located on each floor, but no seating.
No Quiet rooms available due to lack of space in the building.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	**District Attorney Building**
Facilities ID No.	01DAB

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Specialized Areas

Shop Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Fleet Maint. Bays	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other:	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	**Dakota Building**
Facilities ID No.	01DAK
Address	800 Jefferson County Parkway, Golden, CO
Property Status	☒ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors	2+ partial basem't — Basement? ☒ Mezzanine? ☐
Floor(s) Evaluated (this Form)	Basement, 1st, 2nd
Current Use	office
History of Uses	office
Initial Construction Comp.	Unknown — Last Major Renovation: Unknown
Historic Significance	☐ Yes ☒ No
Major Planned Projects	Unknown

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet	45,690				
Total Net Useable Sq. Ft.	32,613				
Net To Gross Ratio	71% (Building Efficiency Factor)				
Building Efficiency Factor Rating		☐ Poor	☐ Marginal	■ Adequate	☐ Good
Overall Building Layout and Configuration		■ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:
Efficiency rated "Adequate" for buildings with Net to Gross ratio of 70-75%.
Overall Building Layout & Configuration Marginal due to Elevator located at back of building

Can Existing Building be Expanded Onsite?

Horizontally?	☐ Yes	☒ No	☐ Further Study Required
Vertically?	☐ Yes	☐ No	☒ Further Study Required

Additional Comments:
Horizontal expansion not likely because the site can't accommodate parking for the current staff without the additional parking required for increased occupant load.
Do not have structural engineering info regarding ability of existing building structure and foundation to support additional floors.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Space Utilization Efficiency	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Building Capacity Vs. Requirements	☐ Overcrowded	■ Adequate	☐ Underutilized - can accommodate growth	

Additional Comments:
Facilities has a storage space of 2,412 NUSF located on 1st floor - may not be the not best use of this space and would provide needed expansion space for Coroner.
Parking shortage is especially difficult during Sheriff training sessions, which occur regularly.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	**Dakota Building**
Facilities ID No.	01DAK

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Security

Foyer	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Scanners/Metal Detectors?	☐ Yes	☐ No	☐ Needed?	☐ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:
Public counters/windows at both Coroner and Vital Records.
Sheriff would like to harden the building against electronic surveillance so that Sheriff Communications can't be intercepted, and so that Emergency Operations Center is not vulnerable.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:
Emergency Management, Emergency Preparedness, and Sheriff Critical Incident Response have storage in basement with no poor access to elevator and no loading dock - would be useful during emergencies.
Staff in some divisions are not located with their group due to lack of available space in the area.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Waiting/Recep. Areas	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Public Counters	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:
Coroner & Vital Records have separate public counters due to their separate locations on the 1st floor.
Sheriff Recruiting & Training has a public window on the 2nd floor.

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Conference/Meeting	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other (Specify)	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:
Emergency Management utilizes (4) semi trailers for storage in addition to multiple co-locations with Fire Management and Bomb Squad.

There is no acoustic isolation between offices for Captain - Training - staff area, so everyone hears everything.

Coroner needs larger morgue, larger autopsy room with cameras and viewing room, secure evidence room for narcotics and money collected from deceased, quiet room for families of the deceased, dedicated storage.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: **Dakota Building**

Facilities ID No.: 01DAK

Staff Support Areas

Break Room	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Locker Room	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Quiet Room/Lactation	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:
Small break room in Sheriff Emergency Management, other groups only have coffee bars with no break area tables/chairs.
Coroner needs a Quiet Room for families of the deceased.

Specialized Areas

Shop Areas	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Fleet Maint. Bays	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:
Coroner has one drive-in bay for unloading corpses to go into the morgue.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: **Human Services Building**

Facilities ID No.: 01HSB

Address: 900 Jefferson County Parkway, Golden, CO

Property Status: ■ County Owned ☐ Leased ☐ Provided by Other Agency

Total Number of Bldg. Floors: 3+basement Basement? ☐ Mezzanine? ☐

Floor(s) Evaluated (this Form): Basement, 1, 2, 3

Current Use: office

History of Uses: office

Initial Construction Comp.: Unknown Last Major Renovation: Unknown

Historic Significance: ☐ Yes ■ No

Major Planned Projects: unknown

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 131,691

Total Net Useable Sq. Ft.: 103,979

Net To Gross Ratio: 79% (Building Efficiency Factor)

Building Efficiency Factor Rating: ☐ Poor ☐ Marginal ☐ Adequate ■ Good

Overall Building Layout and Configuration: ☐ Poor ■ Marginal ☐ Adequate ☐ Good

Additional Comments: Overall Building Layout and Configuration marginal due to:

1) Blocking natural daylight from entering the staff work areas on half of the building due to solid walls at main building corridor.

2) Security issues have resulted in locking the building entry doors on the south end which creates long walking distances from parking to building and then within building including for those with disabilities.

Can Existing Building be Expanded Onsite?

Horizontally? ☐ Yes ☐ No ■ Further Study Required

Vertically? ☐ Yes ☐ No ■ Further Study Required

Additional Comments: Horizontal expansion may be possible but must determine if the site can accommodate the additional parking required for the increased occupant load.

Do not have structural engineering info regarding ability of existing building structure and foundation to support additional floors.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating ■ Poor ☐ Marginal ☐ Adequate ☐ Good

Space Utilization Efficiency: ☐ Poor ■ Marginal ☐ Adequate ☐ Good

Building Capacity Vs. Requirements: ■ Overcrowded ☐ Adequate ☐ Underutilized - can accommodate growth

Additional Comments: Overall Rating Poor due to sub-standard work environment resulting from small cubes without access to natural daylight in a maze-like configuration.

Space Utilization Efficiency rated Marginal due to multiple remodel projects without an overall design to accommodate circulation, meeting rooms, waiting areas.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	**Human Services Building**
Facilities ID No.	01HSB

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Security

Foyer	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Scanners/Metal Detectors?	☐ Yes	☐ No	☐ Needed?	☐ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:

Curved perimeter at main entry corridor does not allow sight lines for security personnel to monitor visitors.

South entry doors are locked due to security issue above, resulting in long walks for people, some of whom are in wheelchairs or use walkers.

Visitors must enter staff work area to meet with staff, which occurs frequently.

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:

Multiple remodel projects have resulted in confusing and inefficient circulation.

Human Services has cashier windows in both Laramie and Human Services buildings: cashier area not secure; closes at 5:00 PM but clients come after work to pay child support; some clients must go to each building to pay for various services.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Waiting/Recep. Areas	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Public Counters	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:

Primary intake area includes many staff cubes in the space and a large volume of people waiting, including children so there is a LOT of noise and chaos.

Waiting areas for Children, Youth & Families are too small resulting in standing room only - every day at 2:30 PM.

Human Services has cashier windows in both Laramie and Human Services buildings: cashier area not secure; closes at 5:00 PM but clients come after work to pay child support; some clients must go to each building to pay for various services.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	**Human Services Building**
Facilities ID No.	01HSB

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Staff Work Office Areas

Workstations	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Conference/Meeting	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Other (Specify)	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:

Staff work area no access to daylight on one side of building due to wall separatig corridor at glass.
The size of cubes has been reduced in many locations to fit more staff into an area, resulting in a claustrophobic work environment.

Not enough conference rooms so must go outside most days for groups of 20+ attendees. However, there is a very large lunch room/conference area on 1st floor with movable partitions so not sure why this is the case.
Currently have large basement space to store files but anticipate outsourcing scanning of documents so this space would become available.

Staff Support Areas

Break Room	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Locker Room	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Quiet Room/Lactation	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:

Large break room recently built in basement with outside windows but is not used very much.
Small coffee bars scattered within space, but some have been removed to accommodate cubes.
Need more Meeting/Quiet Rooms so that staff don't have to meet with clients at their workstation.

Specialized Areas

Shop Areas	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Fleet Maint. Bays	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other:	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: **Laramie Building**

Facilities ID No.: 01LAB

Address: 3500 Illinois Street, Golden, CO

Property Status: ☒ County Owned ☐ Leased ☐ Provided by Other Agency

Total Number of Bldg. Floors: 2 + Basement Basement? ☒ Mezzanine? ☐

Floor(s) Evaluated (this Form): Basement, 1, 2

Current Use: office

History of Uses: office

Initial Construction Comp.: Unknown Last Major Renovation: Unknown

Historic Significance: ☐ Yes ☒ No

Major Planned Projects: Unknown

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 124,864

Total Net Useable Sq. Ft.: 95,244

Net To Gross Ratio: 76% (Building Efficiency Factor)

Building Efficiency Factor Rating	☐ Poor	☐ Marginal	☐ Adequate	☒ Good
Overall Building Layout and Configuration	☐ Poor	☐ Marginal	☒ Adequate	☐ Good

Additional Comments: Efficiency rated "Good" for buildings with Net to Gross ratio of 75+%.

Can Existing Building be Expanded Onsite?

Horizontally?	☐ Yes	☐ No	☒ Further Study Required
Vertically?	☐ Yes	☐ No	☒ Further Study Required

Additional Comments: Horizontal expansion may be possible but must determine if the site can accommodate the additional parking required for the increased occupant load.

Do not have structural engineering info regarding ability of existing building structure and foundation to support additional floors.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating	☐ Poor	☐ Marginal	☒ Adequate	☐ Good
Space Utilization Efficiency	☐ Poor	☐ Marginal	☒ Adequate	☐ Good
Building Capacity Vs. Requirements	☐ Overcrowded	☒ Adequate	☐ Underutilized - can accommodate growth	

Additional Comments: Elections occupies a large 1st floor area that is only used during elections, so this may not be the best use of this space.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	☒ Adequate	☐ Good

Security

Foyer	☐ Poor	☐ Marginal	☒ Adequate	☐ Good
Scanners/Metal Detectors?	☐ Yes	☒ No	☐ Needed?	☐ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	☒ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	☐ Marginal	☒ Adequate	☐ Good

Additional Comments: Workforce Development has a lot of citizen visitors every day and they have a separate area for citizens to work on computers and build job skills.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: **Laramie Building**

Facilities ID No.: 01LAB

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

	Poor	Marginal	Adequate	Good
Circulation of Staff	☐	☐	☐	■
Circulation of Materials and Equipment	☐	☐	☐	■

Overall Departmental/Functional Adjacencies

	Poor	Marginal	Adequate	Good
Public Spaces (reception/public counters)	☐	☐	☐	■
Departmental Adjacencies	☐	☐	☐	■

Additional Comments:
Coffee shop in back of 1st floor must bring all supplies through the front door.
Truck dock located on lower level has good access to Motor Vehicle warehouse, Elections, I.T. data center, and Archive & Records.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Foyer/Main Lobby	☐	☐	☐	■	☐
Waiting/Recep. Areas	☐	☐	☐	■	☐
Public Counters	☐	☐	■	☐	☐

Additional Comments:
Human Services has cashier windows in both Laramie and Human Services buildings: cashier area not secure; closes at 5:00 PM but clients come after work to pay child support; clients must go to each building to pay for various services.
Plan to migrate to electronic debit cards to allow clients to make payments at ATM.

Staff Work Office Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Workstations	☐	☐	☐	■	☐
Conference/Meeting	☐	☐	☐	■	☐
Filing Systems	☐	☐	☐	■	☐
General Storage	☐	☐	☐	■	☐
Other					
Copier/Supply Room	☐	■	☐	☐	☐

Additional Comments:
Elections has mandated paper file retention requirements and utilizes archive for long term storage.
Elections shares copier room with with Child Support Services, but State requires each department to be isolated.

Staff Support Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Break Room	☐	■	☐	☐	☐
Locker Room	■	☐	☐	☐	☐
Quiet Room/Lactation	☐	☐	■	☐	☐

Additional Comments:
Elections shares break room with with Child Support Services, but State requires each department to be isolated
Have (1) Quiet Room but need a second one for Community Assistance/Childhood Assistance.

Specialized Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Shop Areas	■	☐	☐	☐	☐
Fleet Maint. Bays	■	☐	☐	☐	☐
Other:	☐	☐	☐	☐	☐

Additional Comments:

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Open Space Building
Facilities ID No.: 01OSB
Address: 700 Jefferson County Parkway, Golden, CO 8040

Property Status: ☒ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors: 1 Basement? ☐ Mezzanine? ☐
Floor(s) Evaluated (this Form): **All**

Current Use: Offices, crew rooms, shops, misc. storage, print shops, meeting rooms
History of Uses: unknown
Initial Construction Comp.: 1982 Last Major Renovation: HVAC updates, date unknown
Historic Significance: ☐ Yes ☒ No

Major Planned Projects: none

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 54,698
Total Net Useable Sq. Ft.: 49,618
Net To Gross Ratio: 91% (Building Efficiency Factor)
Building Efficiency Factor Rating: ☐ Poor ☐ Marginal ☐ Adequate ☒ Good
Overall Building Layout and Configuration: ☐ Poor ☒ Marginal ☐ Adequate ☐ Good

Additional Comments: As a result of multiple interior renovations, 3 separate partial levels due to grading, and a courtyard in the center, the building's efficiency factor is deceptively high.

Can Existing Building be Expanded Onsite?
Horizontally? ☐ Yes ☒ No
Vertically? ☐ Yes ☒ No ☐ Further Study Required

Additional Comments: Building currently has 3.6 parking stalls per 1,000 sf, however, county needs for parking and vehicle storage are higher than that, due to vehicle storage and shift start/finish loads that include POVs. Horizontal expansion would further reduce available parking.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating ☐ Poor ☒ Marginal ☐ Adequate ☐ Good

Space Utilization Efficiency: ☐ Poor ☒ Marginal ☐ Adequate ☐ Good
Building Capacity Vs. Requirements: ☐ Overcrowded ☒ Adequate ☐ Underutilized - can accommodate growth

Additional Comments: Space utilization in the building is limited, due to multiple interior renovations over the life of the building, significant use of private offices, 3 partial level transitions, interior courtyard, and odd shape. A full gut and remodel would increase utilization opportunities a small amount, but not enough to warrant the cost.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Open Space Building
Facilities ID No.	01OSB

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Security

Foyer	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Scanners/Metal Detectors?	☐ Yes	☐ No	☐ Needed?	☐ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: An "adequate" rating was provided with the understanding that the doors directly off the Open Space Lobby would soon be fitted with access control devices. Physical separation at the Open Space lobby is adequate. Facilities Management lobby does not have a physical separation, however it gets a "marginal" rating due to the fact that almost all of the people that access that door are county employees or consultants/vendors. The majority of the exterior doors are limited to employee access only.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Circulation is limited by piece-mealed renovations over the years and extensive use of private offices and enclosed spaces.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Waiting/Recep. Areas	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Public Counters	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: As mentioned above, lobby needs vary by each agency, and the majority are adequate for the agency needs.

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Conference/Meeting	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:

For the most part, the private offices meet user needs. Crew rooms with limited desk areas are appropriate for the limited time users are in the building, although better storage could help with the crew room organization. Staff indicated a shortage of meeting rooms, however during all of our observations, most conference rooms were open. We suspect the preceived shortage of meeting space might have to do with conference room scheduling, therefore we recommend an automated scheduling tool.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Open Space Building

Facilities ID No.: 01OSB

Staff Support Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Break Room	☐	■	☐	☐	☐
Locker Room	☐	■	☐	☐	☐
Quiet Room/Lactation	☐	■	☐	☐	☐

Additional Comments: There are limited break areas in the building, and the problem is further exaserbated by circulation restrictions, making access to such areas difficult. Crew rooms appear to be used as break areas as well, which is not necessarily an appropriate use. Most of the lockers are located in the circulation halls, similar to a high school hallway, which is not appropriate for this use. There are no specific quiet/lactation rooms, however there are plenty of nooks where some could be provided with minor renovation efforts.

Specialized Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Shop Areas	☐	☐	☐	■	☐
Fleet Maint. Bays	■	☐	☐	☐	☐
Other: Site Storage	☐	■	☐	☐	☐
Other: Vehicle Courtyard	☐	■	☐	☐	☐
Other: Off-site storage	☐	■	☐	☐	☐
Other: Warehouse	☐	☐	■	☐	☐

Additional Comments: Shop areas are well sized and appear to be appropriately equiped. Access to the shop loading docks is limited, due to odd courtyard shape. Site and vehicle storage is very limited and does not meet user needs. Building storage room (warehouse) is 100% utilized, but access to the space is limited due to courtyard shape. Interior courtyard is an odd shape, and warehouse access is at an internal corner, increasing accident risk and slowing access/circulation. There is an off-site, paved storage lot called "the back 40". It is completely open, and seems to be a boneyard for older pieces of equipment and rarely used materials. The paved storage yard is not an appropriate use for the area in which it is located.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: **Sheriff Detention Center**

Facilities ID No.: 01SDC

Address: 200 Jefferson County Parkway, Golden ,CO

Property Status: ☒ County Owned ☐ Leased ☐ Provided by Other Agency

Total Number of Bldg. Floors: 8 Basement? ☐ Mezzanine? ☐

Floor(s) Evaluated (this Form): all of 1, partial 2, partial 3 (does not include the Detention Center functions)

Current Use: office

History of Uses: office

Initial Construction Comp.: Unknown Last Major Renovation: Unknown

Historic Significance: ☐ Yes ☒ No

Major Planned Projects: Unknown

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 235,454 Exludes Jail

Total Net Useable Sq. Ft.: 161,185

Net To Gross Ratio: 68% (Building Efficiency Factor)

Building Efficiency Factor Rating: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good

Overall Building Layout and Configuration: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good

Additional Comments:
Gross area not in Jeffco database - Rentable area 457,275 sf includes Detention Center.
Net Useable Area is office portion only.

Can Existing Building be Expanded Onsite?

Horizontally? ☐ Yes ☐ No ☒ Further Study Required

Vertically? ☐ Yes ☐ No ☒ Further Study Required

Additional Comments:
Horizontal expansion may be possible but must determine if the site can accommodate the additional parking required for the increased occupant load.
Do not have structural engineering info regarding ability of existing building structure and foundation to support additional floors.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating ☐ Poor ☒ Marginal ☐ Adequate ☐ Good

Space Utilization Efficiency: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good

Building Capacity Vs. Requirements: ☒ Overcrowded ☐ Adequate ☐ Underutilized - can accommodate growth

Additional Comments:
Briefing area is too small and not enough computers for deputies to fill out reports at shift change.
Insufficient space for armory, weapons maintenance, ammo storage, locker rooms, showers.

One solution to free up space would be to move the Patrol division to a location further north, such as Arvada.
Another solution to free up space would be to move Admin & Support division to another building on the government campus.
Emergency Management Dispatch Center transitions from Dakota Building into space with West Metro facility beginning in Spring 2018, so this would not create space in the Detention Center.
Implementation of body camera program (200 body cams) by fall 2017 will require adding a person to review all data for personal/sensitive data and then release it - also need storage for spares.
See additional comments in "Staff Work Office Areas" section below.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: **Sheriff Detention Center**

Facilities ID No.: 01SDC

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	■ Adequate	■ Good

Security

Foyer	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Scanners/Metal Detectors?	■ Yes	☐ No	☐ Needed?	☐ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments: Security is good due to the large number of armed deputies in the building.

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments: Department adjacencies are adequate, with the exception of Public Affairs, but several areas could be improved by replanning the layouts to accommodate the current needs.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Waiting/Recep. Areas	☐ Not Applicable	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Public Counters	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:
Counter for public request for records serves about 10 people per hour with (2) staff at counter.
Registration of offenders currently occurs in the reception area, but should be conducted in a private interview room adjacent reception if space were available.
Business Unit needs a waiting area for (4) people.

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Conference/Meeting	☐ Not Applicable	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Other					

Additional Comments:
No sound isolation so can hear most conversations, even from inside offices - need to add sound attenuation.
Some areas appear to have been remodeled and others have staff inserted "as is" resulting in a number of areas where replanning would improve the layout, efficiency and staff well being.
Some staff are doubled up in small offices (less than 100 sq. ft.) so would help to add some offices.
Need some meeting/quiet rooms for personnel meetings due to lack of acoustic privacy in offices.
Need a larger Briefing room to accommodate deputies at shift change - also need to move mailboxes so that they are accessible when computers in Briefing room are being used.
Need larger Armory for storage of rifles, ammo, etc so deputies don't have to take their weapons home at night and secure them.

Need larger Quartermaster area for storage of equipment and for deputies to check-out/check-in equipment.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: **Sheriff Detention Center**

Facilities ID No.: 01SDC

Need firearms maintenance and annual inspection area with workbench and secure ammo storage by caliber.
Patrol division does not have a conference room and they need one.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Criminal Investigations division has adequate interview/interrogation rooms now, but would not accommdate growth if there are more cases for financial crimes, the elderly, etc.
Public Affairs unit is spread out in available space but needs to be together - also needs storage space for handouts/info and AV equipment.
Patrol Deputies reports are digital via computer in car - currently awaiting budget approval to scan old paper records currently stored in the Crime Lab building.
All records come to the jail on paper and must be scanned: court documents, booking, fingerprints, signed documents - don't have Doc-U-Sign electronic signature system yet.
Medical records are kept by a contractor.
When inmates are released their records are scanned and the paper doucments are destroyed.
Concealed handgun permits are processed using a paper form, but trying to develop a digital process.
Business Unit needs (1) more private office per HIPPA to discuss medical issues with staff.
Business Unit needs (1) conference room for (12) people.
Business Unit needs (1) small storage room for records waiting to be scanned.
Supply Ops unit warehouse staff must share restrooms with the inmates.

Staff Support Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Break Room	☐	☐	☐	■	☐
Locker Room	☐	■	☐	☐	☐
Quiet Room/Lactation	☐	■	☐	☐	☐

Additional Comments:

Locker room is significantly undersized - have 30-40 deputies on waiting list and can take six years to get a locker.
Not enough showers in womens' locker room so must always wait after training.

Not enough showers in mens' locker room so must wait after training - 25 people finish training together.
Break room and vending area near the fitness center seems adequate.
No lactation room available due to overcrowded building.

Specialized Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Shop Areas	☐	☐	☐	■	☐
Fleet Maint. Bays	☐	☐	☐	■	☐
Other:	☐	☐	☐	☐	☐

Additional Comments:

Limited covered parking for expensive Sheriff vehicles - would like to add a parking garage.
Garage needs card access to secure expensive Sheriff vehicles.
Current parking available for work release program (160-200 people) is not adequate, so they use CAB parking which exacerbates the parking problem there.
Sheriff fleet maintenance would be more efficient if moved to the County fleet light shop at Golden Gate - could be consolidated into one operation or operated independently as they do now.
In 2015 Sheriff fleet maintenance operated out of the Golden Gate facility while the Crime Lab was built and it did not create problems.
Moving the Sheriff fleet maintenance to Golden Gate would free up space and parking on the government campus.
Supply Ops unit warehouse is completely full (mostly for jail), which necessitates ordering and delivrey twice a week - one of the two dock doors is too close to wall, so only one can be used.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: **Parfet Building**

Facilities ID No.: 52CSC

Address: 645 Parfet Street, Lakewood, CO

Property Status: [x] County Owned [ ] Leased [ ] Provided by Other Agency

Total Number of Bldg. Floors: 3 Basement? [ ] Mezzanine? [ ]

Floor(s) Evaluated (this Form): 1, 2, 3

Current Use: office

History of Uses: office

Initial Construction Comp.: Unknown Last Major Renovation: Unknown

Historic Significance: [ ] Yes [x] No

Major Planned Projects: Unknown

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 53,938

Total Net Useable Sq. Ft.: 43,389

Net To Gross Ratio: 80% (Building Efficiency Factor)

Building Efficiency Factor Rating: [ ] Poor [ ] Marginal [ ] Adequate [x] Good

Overall Building Layout and Configuration: [ ] Poor [ ] Marginal [ ] Adequate [x] Good

Additional Comments: Efficiency rated "Adequate" for buildings with Net to Gross ratio of 70-75%.

Can Existing Building be Expanded Onsite?

Horizontally? [ ] Yes [ ] No [x] Further Study Required

Vertically? [ ] Yes [ ] No [x] Further Study Required

Additional Comments: Horizontal expansion may be possible but must determine if the site can accommodate the additional parking required for the increased occupant load.

Do not have structural engineering info regarding ability of existing building structure and foundation to support additional floors.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating [ ] Poor [ ] Marginal [x] Adequate [ ] Good

Space Utilization Efficiency: [ ] Poor [x] Marginal [ ] Adequate [ ] Good

Building Capacity Vs. Requirements: [ ] Overcrowded [x] Adequate [ ] Underutilized - can accommodate growth

Additional Comments: SW quadrant of 2nd floor very inefficiently laid out over-use of privatre offices.More staff could be accommodated if planned with new generation furniture cubes and adequate Meeting/Interview/Quiet

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating [ ] Poor [ ] Marginal [x] Adequate [ ] Good

Security

Foyer: [ ] Poor [ ] Marginal [ ] Adequate [x] Good

Scanners/Metal Detectors? [ ] Yes [x] No [ ] Needed? [x] Not Necessary

Reception/Public Counter Areas: [ ] Poor [ ] Marginal [x] Adequate [ ] Good

Separation of Public Vs. Staff Areas: [ ] Poor [ ] Marginal [x] Adequate [ ] Good

Additional Comments: Lakewood Police substation is one block away from Parfet Building and provide security as needed.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	**Parfet Building**
Facilities ID No.	52CSC

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

	Poor	Marginal	Adequate	Good
Circulation of Staff	☐	☐	■	☐
Circulation of Materials and Equipment	☐	☐	☐	■

Overall Departmental/Functional Adjacencies

	Poor	Marginal	Adequate	Good
Public Spaces (reception/public counters)	☐	☐	■	☐
Departmental Adjacencies	☐	☐	■	☐

Additional Comments:

Some staff go to Government Center every day to collaborate with Human Services, so being near is helpful.

Best if located near bus stops and/or rapid transit and in a central location since many clients use this trasportation to visit the building for services.

Health & Environment Admin has some staff mixed into other divisions/areas due to lack of space in their area.

Public Health has a receiving/supply storage/work area adjacent a loading dock that works well.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Foyer/Main Lobby	☐	☐	☐	■	☐
Waiting/Recep. Areas	☐	☐	☐	■	☐
Public Counters	☐	☐	☐	■	☐

Additional Comments:

Environmental Health and Clinic are only groups to handle cash - (2) staff in cubes currently handle the Public Counter - could create work space at counter to gain floor space for additional cubes.

Staff Work Office Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Workstations	☐	☐	☐	■	☐
Conference/Meeting	☐	☐	■	☐	☐
Filing Systems	☐	☐	☐	■	☐
General Storage	☐	☐	☐	■	☐
Other					

Additional Comments:

Community Health Services: Cubes don't have enough sound privacy to conduct frequent phone consultations, so need more small Quiet rooms.

Environmental Health: Inspectors have (4) open "collaborative" cubes and (4) closed cubes. Plans Examiners have larger cubes w/tables to lay out drawings, but digital will diminish this requirement. Need more Conference/Huddle rooms.

Board of Public Health and Environmental Health hold public meetings and hearings regularly, which can become contentious - would like to remove wall between (2) large conference rooms (W-104/105) on 1st floor and add movable wall.

Health Promotion & Lifestyle Management (HP+LM) needs (1) conference room. Creating collaboration spaces and small conference/huddle rooms would improve the work process.

HP+LM Public Information Group has (4) people in one room, but need some quiet space, which could be (4) cubes in an enclosed room.

Public Health: lots of cubes, so need more conference rooms - replanning with new generation furniture systems would allow adding Meeting/Interview/Quiet rooms into the existing space.

Staff Support Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Break Room	☐	☐	☐	■	☐
Locker Room	☐	☐	☐	■	☐
Quiet Room/Lactation	☐	☐	■	☐	☐

Additional Comments:

Not enough Meeting/Interview/Quiet rooms - floor could accommodate more if layout was replanned using standards and Resolve cubes.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	**Parfet Building**
Facilities ID No.	52CSC

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Specialized Areas

Shop Areas	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Fleet Maint. Bays	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other:	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:

Facilites has a shop on the 1st floor that is necessary to maintain the building.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	**Remington Building**
Facilities ID No.	49RMB
Address	11011 W. 6th Avenue, Lakewood, CO
Property Status	■ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors	3 Basement? ☐ Mezzanine? ☐
Floor(s) Evaluated (this Form)	1, 2, 3
Current Use	office
History of Uses	office
Initial Construction Comp.	Unknown Last Major Renovation Unknown
Historic Significance	☐ Yes ■ No
Major Planned Projects	Unknown

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet	32,233			
Total Net Useable Sq. Ft.	24,441			
Net To Gross Ratio	76% (Building Efficiency Factor)			
Building Efficiency Factor Rating	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Overall Building Layout and Configuration	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments: Efficiency rated "Good" for buildings with Net to Gross ratio of 75+%.

Can Existing Building be Expanded Onsite?

Horizontally?	☐ Yes	☐ No	■ Further Study Required
Vertically?	☐ Yes	☐ No	■ Further Study Required

Additional Comments: Horizontal expansion may be possible but must determine if the site can accommodate the additional parking required for the increased occupant load.
Do not have structural engineering info regarding ability of existing building structure and foundation to support additional floors.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Space Utilization Efficiency	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Building Capacity Vs. Requirements	☐ Overcrowded	■ Adequate	☐ Underutilized - can accommodate growth	

Additional Comments: A substantial portion of the building has built offices with few cubes. Could accommodate more staff if planned with new generation furniture systems cubes and adequate Meeting/Interview/Quiet rooms.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Security				
Foyer	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Scanners/Metal Detectors?	■ Yes	☐ No	☐ Needed?	☐ Not Necessary
Reception/Public Counter Areas	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Separation of Public Vs. Staff Areas	■ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: There is no separation between public and staff spaces. Diversion Officers meet with 800+ clients a month in their offices due to very few interview rooms.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: **Remington Building**

Facilities ID No.: 49RMB

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:
Significant interface between Diversion and Juvenile Assessment Center, so would like to continue being in the same building.
Significant interface between Diversion, Probation & Human Services, so would prefer to be in the same building.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Waiting/Recep. Areas	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Public Counters	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Conference/Meeting	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Other					

Additional Comments:
Security is provided one night per week for training sessions, but these rooms could be used a lot more if security were provided on more evenings.
A substantial portion of the building has built offices with few cubes. Could accommodate more staff if planned with new generation furniture systems cubes and adequate Meeting/Interview/Quiet rooms.

Staff Support Areas

Break Room	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Locker Room	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Quiet Room/Lactation	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:
Quiet Room listed as Not Applicable because most staff are in private offices. If the space was planned with cubes and interview/meeting rooms then Quiet Rooms would be necessary.

Specialized Areas

Shop Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Fleet Maint. Bays	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other:	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: **South Services Building**

Facilities ID No.: 53-SSC

Address: 11139 Bradford Road, Littleton, CO

Property Status: [x] County Owned [ ] Leased [ ] Provided by Other Agency

Total Number of Bldg. Floors: 1 Basement? [ ] Mezzanine? [ ]

Floor(s) Evaluated (this Form): 1st

Current Use: office

History of Uses: office

Initial Construction Comp.: Unknown Last Major Renovation: Unknown

Historic Significance: [ ] Yes [x] No

Major Planned Projects: Unknown

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 32,835

Total Net Useable Sq. Ft.: 23,780

Net To Gross Ratio: 72% (Building Efficiency Factor)

Building Efficiency Factor Rating: [ ] Poor [ ] Marginal [x] Adequate [ ] Good

Overall Building Layout and Configuration: [ ] Poor [ ] Marginal [ ] Adequate [x] Good

Additional Comments:
Efficiency rated "Adequate" for buildings with Net to Gross ratio of 70-75%.
Insufficient parking; upper level of parking structure is not utilized.

Can Existing Building be Expanded Onsite?

Horizontally? [ ] Yes [x] No [ ] Further Study Required

Vertically? [ ] Yes [ ] No [x] Further Study Required

Additional Comments:
Horizontal expansion not likely because land is not available for additional parking to accommodate increased occupant load. Resolution of parking deck issues might mitigate this. Zoning restrictions have not been identified.
Do not have structural engineering info regarding ability of existing building structure and foundation to support additional floors.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating [ ] Poor [ ] Marginal [ ] Adequate [x] Good

Space Utilization Efficiency: [ ] Poor [ ] Marginal [ ] Adequate [x] Good

Building Capacity Vs. Requirements: [ ] Overcrowded [ ] Adequate [x] Underutilized - can accommodate growth

Additional Comments:
3,890 NUSF vacant space available for growth.
The primary constraint on growth is providing parking. Motor Vehicle and Sheriff have substantial parking requirement and no additional land is available.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating [ ] Poor [ ] Marginal [ ] Adequate [x] Good

Security

Foyer: [ ] Poor [ ] Marginal [x] Adequate [ ] Good

Scanners/Metal Detectors? [ ] Yes [x] No [ ] Needed? [ ] Not Necessary

Reception/Public Counter Areas: [ ] Poor [ ] Marginal [ ] Adequate [x] Good

Separation of Public Vs. Staff Areas: [ ] Poor [ ] Marginal [ ] Adequate [x] Good

Additional Comments:
Sheriff Patrol division in the building provides good security.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: **South Services Building**

Facilities ID No.: 53-SSC

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

	Poor	Marginal	Adequate	Good
Circulation of Staff	☐	☐	☐	■
Circulation of Materials and Equipment	☐	☐	☐	■

Overall Departmental/Functional Adjacencies

	Poor	Marginal	Adequate	Good
Public Spaces (reception/public counters)	☐	☐	☐	■
Departmental Adjacencies	☐	☐	☐	■

Additional Comments:
Motor Vehicle department layout is good and a separate conference room is available for Elections.
Sheriff Patrol division layout is good, although some improvements could be made.
Vacant space layout could be improved, but would be determined by future occupant.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Foyer/Main Lobby	☐	☐	☐	☐	■
Waiting/Recep. Areas	☐	☐	☐	☐	■
Public Counters	☐	☐	☐	☐	■

Additional Comments:
Building layout set up for multi-tenant occupancy so main lobby is larger than functionally necessary, however recapturing some of this space would require a major renovation for a modest space gain.
Motor Vehicle has bench seats in waiting area and believe that it can handle peak demand times.

Staff Work Office Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Workstations	☐	☐	☐	☐	■
Conference/Meeting	☐	☐	☐	■	☐
Filing Systems	☐	☐	☐	■	☐
General Storage	☐	☐	☐	■	☐
Other (Specify)	☐	☐	☐	☐	☐

Additional Comments:
Cheeso unit must have acoustic and visual privacy if occupancy of adjacent vacant space is considered due to live sting ops conducted via phone and green-screen.
Transportation & Engineering traffic signal maintenance located in unfinished space adjacent garage.
Public Health: lots of cubes, so need more conference rooms - replanning with new generation furniture

Staff Support Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Break Room	☐	☐	☐	☐	■
Locker Room	☐	■	☐	☐	☐
Quiet Room/Lactation	■	☐	☐	☐	☐

Additional Comments:
15-20 deputies don't have lockers so need to add these.
Central building break room and Sheriff break room are good.
No Quiet room provided, but vacant office space available to add one.

Specialized Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Shop Areas	☐	☐	☐	■	☐
Fleet Maint. Bays	☐	☐	☐	■	☐
Other:	☐	☐	☐	☐	☐

Additional Comments:
Sheriff garage maintenance bay needs more electrical outlets, which may require re-circuiting or upgrading electrical service to avoid tripping circuit breakers.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Central Shops
Facilities ID No.: 03RCW & 03RGS & 03RGD & 03RGH & 03RGF & 03RGA
Address: 21401 Golden Gate Canyon Road, Golden, CO 80403

Property Status: ☒ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors: 2 Basement? ☐ Mezzanine? ☒
Floor(s) Evaluated (this Form): All

Current Use: material storage, vehicle storage, equipment storage, supervisor offices, crew rooms, admin offices, fueling, chain repair, sand/salt storage, sand/salt mixing, heavy vehicle maintenance, light vehicle maintenance, parts storage, shops, vehicle stick wash bay

History of Uses: unknown
1994 - Carwash
1993 - Cold Storage
1991 - Salt Dome
1991 - Fleet Heavy Shop
1991 - Fleet Light Shop

Initial Construction Comp.: 1991 - Main Building Last Major Renovation: 2017 - Additional sand/salt fabric building
Historic Significance: ☐ Yes ☒ No

Major Planned Projects: A second sand/salt fabric building will be constructed during 2017.

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 65,100
Total Net Useable Sq. Ft.: 62,113
Net To Gross Ratio: 95% (Building Efficiency Factor)
Building Efficiency Factor Rating: ☐ Poor ☐ Marginal ☐ Adequate ☒ Good
Overall Building Layout and Configuration: ☐ Poor ☐ Marginal ☐ Adequate ☒ Good

Additional Comments:
Main Building: well (100%) utilized, minimal wasted space.
Fleet Heavy Shop: 2 bays per mechanic, parts warehouse. Overall about 80% utilized.
Fleet Light Shop: 5 bays per mechanic, about 50% utilized.
Sand/Salt Building: 100% utilized.
Sand/Salt Fabric Building: 100% utilized.
Cold Storage (not really "cold", since it's heated): 50% utilized.
Carwash Building: 100% utilized.

Can Existing Building be Expanded Onsite?
Horizontally? ☒ Yes ☐ No
Vertically? ☐ Yes ☐ No ☒ Further Study Required

Additional Comments:
Main Building: could expand into landscape areas to the west and south.
Fleet Heavy Shop: parts warehouse could be expanded into paved lot to the east. Vehicle bays cannot realistically be expended.
Fleet Light Shop: could be expanded into paved area to the east.
Sand/Salt Building: cannot realistically be expanded.
Cold Storage: could be expanded into paved lot to the west.
Carwash Building: could be expanded into paved lot to the west.
For all buildings but the Main Building, horizontal expansion would reduce vehicle storage and parking areas, which would negatively impact overall site usability.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Central Shops

Facilities ID No.: 03RCW & 03RGS & 03RGD & 03RGH & 03RGF & 03RGA

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating	☐ Poor	■ Marginal	☐ Adequate	☐ Good

Space Utilization Efficiency	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Building Capacity Vs. Requirements	☐ Overcrowded	■ Adequate	☐ Underutilized - can accommodate growth	

Additional Comments:
Main Building: well utilized.
Fleet Heavy Shop: has capacity for future growth.
Fleet Light Shop: has capacity for future growth or consolidation with other agency functions.
Sand/Salt Building: well utilized.
Cold Storage: other uses could increase space utilization.
Carwash Building: well utilized.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Security

Foyer	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Scanners/Metal Detectors?	☐ Yes	☐ No	☐ Needed?	■ Not Necessary
Reception/Public Counter Areas	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments: This is a restricted site, and public does not use the building often, so there isn't too much of a need for public lobby.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments: Overall, the facility functions sufficiently for agency needs.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Waiting/Recep. Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Public Counters	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Central Shops

Facilities ID No.: 03RCW & 03RGS & 03RGD & 03RGH & 03RGF & 03RGA

Staff Work Office Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Workstations	☐	☐	■	☐	☐
Conference/Meeting	☐	☐	■	☐	☐
Filing Systems	☐	☐	☐	■	☐
General Storage	☐	☐	☐	■	☐
Other					
	☐	☐	☐	☐	☐
	☐	☐	☐	☐	☐

Additional Comments: Overall, workstations meet the needs of the users. Some furniture is old, and could use some updating.

Staff Support Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Break Room	☐	☐	■	☐	☐
Locker Room	☐	☐	■	☐	☐
Quiet Room/Lactation	☐	■	☐	☐	☐

Additional Comments: There is no specific Quiet/Lactation Room. Lockers are located in the breakroom at the Main Building, and are scattered through the spaces of the other buildings.

Specialized Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Shop Areas	☐	☐	☐	■	☐
Fleet Maint. Bays	■	☐	☐	■	☐
Other: Material Storage	☐	☐	☐	■	☐
Other: Vehicle Storage	☐	☐	■	☐	☐
Other: Site Circulation	☐	☐	☐	☐	■
Other: Sand/Salt Bldgs	☐	☐	■	☐	☐
Other: "Cold" Storage	☐	☐	■	☐	☐

Additional Comments: Connex boxes, trailers and sheds are located north of the "Cold" Storage Building. "Cold" Storage Building uses could be reevaluated and reallocated for a better use of the building. Sand/Salt Building has an opening that is too small for efficient maneuvering of the front-loader. Site storage for down vehicles is very limited, due to construction of the fabric sand/salt buildings.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Coal Creek Shops
Facilities ID No.: 12RC1 & 12RC2
Address: 30495 Skyline Drive, Coal Creek, CO 80401

Property Status: ■ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors: 1 Basement? ☐ Mezzanine? ■
Floor(s) Evaluated (this Form): All
Current Use: material storage, vehicle storage, equipment storage, supervisor office, crew room, fueling, chain repair, sand/salt
History of Uses: no other previous uses
Initial Construction Comp.: Unknown Last Major Renovation: 1999 (main bldg), veh storage & salt dome a
Historic Significance: ☐ Yes ■ No

Major Planned Projects: none

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 3,850
Total Net Useable Sq. Ft.: 3,465
Net To Gross Ratio: 90% (Building Efficiency Factor)
Building Efficiency Factor Rating: ☐ Poor ☐ Marginal ☐ Adequate ■ Good
Overall Building Layout and Configuration: ☐ Poor ☐ Marginal ■ Adequate ☐ Good

Additional Comments: Vehicle storage building (2 bays) is efficient for given use, plus mezzanine and back room for misc. sign storage. Salt dome is undersized.

Can Existing Building be Expanded Onsite?
Horizontally? ■ Yes ☐ No
Vertically? ☐ Yes ☐ No ■ Further Study Required

Additional Comments: Expansion of buildings are possible, but will need to be studied to avoid unnecessary site circulation restrictions.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating ☐ Poor ☐ Marginal ■ Adequate ☐ Good

Space Utilization Efficiency: ☐ Poor ☐ Marginal ☐ Adequate ■ Good
Building Capacity Vs. Requirements: ☐ Overcrowded ■ Adequate ☐ Underutilized - can accommodate growth

Additional Comments: Vehicle bays and shop spaces are sufficiently utilized. Warm vehicle storage building is sufficiently utilized in cold weather. Salt dome is undersized and is therefore overutilized. Site storage is maximized, and circulation is tight (overutilized) due to site feature restrictions.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Coal Creek Shops
Facilities ID No.	12RC1 & 12RC2

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Security

Foyer	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Scanners/Metal Detectors?	☐ Yes	☐ No	☐ Needed?	■ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Separation of Public Vs. Staff Areas	■ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Building and site are not open to public, so building security is N/A. Site security is directly adjacent to the street and is completely open without fences or gates. This leaves site vulnerable, but also allows improved circulation, since the street can be used for large vehicle maneuvering. If site fence were to be installed, an automated gate should be installed as well, so outside agencies have access to fuel tanks during off hours. Given the location, we understand security has not been an issue historically.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Additional Comments: Road & Bridge is the only department on the site.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Waiting/Recep. Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Public Counters	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: This facility does not get public visitors, since it is an internal County facility.

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Conference/Meeting	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Other					
Vehicle Bays	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments: Main building and spaces accommodate current functions sufficiently except staff break/meeting area, which could use a renovation.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Coal Creek Shops

Facilities ID No.: 12RC1 & 12RC2

Staff Support Areas

Break Room	☐ Not Applicable	☒ Poor	☐ Marginal	☐ Adequate	☐ Good
Locker Room	☐ Not Applicable	☒ Poor	☐ Marginal	☐ Adequate	☐ Good
Quiet Room/Lactation	☐ Not Applicable	☒ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Break Room is combined use with Crew Room. Lockers are located throughout the space, so there is no true locker room. There is no Quiet/Lactation Room.

Specialized Areas

Shop Areas	☐ Not Applicable	☐ Poor	☐ Marginal	☒ Adequate	☐ Good
Fleet Maint. Bays	☒ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other: Site Storage	☐ Not Applicable	☐ Poor	☐ Marginal	☒ Adequate	☐ Good
Other: Site Circulation	☐ Not Applicable	☐ Poor	☒ Marginal	☐ Adequate	☐ Good
Other: Sand/Salt Dome	☐ Not Applicable	☒ Poor	☐ Marginal	☐ Adequate	☐ Good
Other:	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Sand/salt dome is too small, in poor shape (end of serviceable life), and the round layout is not efficient for loading/unloading operations. Pavement throughout site is in adequate to marginal shape. Vehicle storage building is sufficient for given use, however insultion should be replaced in multiple areas, and lighting should be replaced.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Critchell Shops
Facilities ID No.: 06RCR & 06RCD
Address: 19356 Pleasant Park Road, Conifer, CO 80433

Property Status: ☒ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors: 1 Basement? ☐ Mezzanine? ☒
Floor(s) Evaluated (this Form): All
Current Use: material storage, equipment storage, supervisor office, crew room, fueling, chain repair, sand/salt
History of Uses: no other previous uses
Initial Construction Comp.: Unknown Last Major Renovation: 1999
Historic Significance: ☐ Yes ☒ No

Major Planned Projects: none

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 3,850
Total Net Useable Sq. Ft.: 3,465
Net To Gross Ratio: 90% (Building Efficiency Factor)
Building Efficiency Factor Rating: ☐ Poor ☐ Marginal ☐ Adequate ☒ Good
Overall Building Layout and Configuration: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good

Additional Comments: Expansion of building would not be recommended, due to limited site size. Expansion would reduce site to insufficient size.

Can Existing Building be Expanded Onsite?
Horizontally? ☒ Yes ☐ No
Vertically? ☐ Yes ☐ No ☒ Further Study Required

Additional Comments: Expansion of building would not be recommended, due to limited site size. Expansion would reduce site to insufficient size.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating ☐ Poor ☒ Marginal ☐ Adequate ☐ Good

Space Utilization Efficiency: ☐ Poor ☐ Marginal ☐ Adequate ☒ Good
Building Capacity Vs. Requirements: ☐ Overcrowded ☒ Adequate ☐ Underutilized - can accommodate growth

Additional Comments: Vehicle bays and shop spaces are sufficiently utilized. Mezzanine storage could accommodate additional stored items. Site storage is maximized, and circulation is tight (overutilized) due to site feature restrictions.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Critchell Shops
Facilities ID No.	06RCR & 06RCD

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Security

Foyer	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Scanners/Metal Detectors?	☐ Yes	☐ No	☐ Needed?	■ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Separation of Public Vs. Staff Areas	■ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: manual swing gate. We understand gate remains open for outside agencies to use fuel tanks during off hours and this is not ideal. Given remote location, we understand security has not been an issue historically.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Additional Comments: Road & Bridge is the only department on the site. Site circulation is fairly limited, due to restrictive site

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Waiting/Recep. Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Public Counters	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: This facility does not get public visitors, since it is an internal County facility.

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Conference/Meeting	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Other					
Vehicle Bays	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments: Building and spaces accommodate current functions sufficiently except staff break/meeting area, which could use a renovation. Water to facility is non-potable per location staff.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Critchell Shops

Facilities ID No.: 06RCR & 06RCD

Staff Support Areas

Break Room	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Locker Room	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Quiet Room/Lactation	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Break Room is combined use with Crew Room. Lockers are located throughout the space, so there is no true locker room. There is no Quiet/Lactation Room.

Specialized Areas

Shop Areas	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Fleet Maint. Bays	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other: Site Storage	☐ Not Applicable	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Other: Site Circulation	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Other: Sand/Salt Dome	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Other:	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Site is pretty tight. Sand/salt dome is double capacity of other similar sites, which is good. Turn from road to entry drive is very tight, which coupled with drainage issues is degrading site pavement significantly. Two vehicles are squeezed between sand/salt dome and building, which is not ideal. Pavement throughout space is in poor shape.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Evergreen Shops
Facilities ID No.: 05REM & 05RED & 05RES
Address: 30846 Lewis Ridge Road, Evergreen, CO 80439

Property Status: ☒ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors: 2 Basement? ☐ Mezzanine? ☒
Floor(s) Evaluated (this Form): All
Current Use: material storage, vehicle storage, equipment storage, supervisor office, crew room, fueling, chain repair, sand/salt, heavy vehicle maintenance, parts storage, admin office, vehicle stick wash bay
History of Uses: unknown
Initial Construction Comp.: Main: 2007, Storage: Last Major Renovation: 2007 site and Main Bldg
Historic Significance: ☐ Yes ☒ No

Major Planned Projects: none

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 18,000
Total Net Useable Sq. Ft.: 16,200
Net To Gross Ratio: 90% (Building Efficiency Factor)
Building Efficiency Factor Rating: ☐ Poor ☐ Marginal ☐ Adequate ☒ Good
Overall Building Layout and Configuration: ☐ Poor ☐ Marginal ☐ Adequate ☒ Good

Additional Comments: Main Building is underutilized. Fleet bay to mechanic ratio is 2:1. Parts storage is 70% utilized (when mezzanine space is counted). Storage Building is maximized during winter use (serves as chain repair shop and plow bit replacement bay).

Can Existing Building be Expanded Onsite?
Horizontally? ☒ Yes ☐ No
Vertically? ☐ Yes ☐ No ☒ Further Study Required

Additional Comments: There is sufficient space on the site for expansion.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating ☐ Poor ☐ Marginal ☐ Adequate ☒ Good

Space Utilization Efficiency: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good
Building Capacity Vs. Requirements: ☐ Overcrowded ☐ Adequate ☒ Underutilized - can accommodate growth

Additional Comments: Vehicle service bays are under-utilized based on industry standard. Indoor storage is under-utilized. Storage building (R&B shop) is over-utilized during snow months, but expansion is possible on the site. Salt storage is maximized, but is sufficient for needs. Site storage is under-utilized (room for expansion). Site POV parking is nebulous and confusing due to minimal parking space striping, however, there is sufficient space for POV parking.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Evergreen Shops
Facilities ID No.: 05REM & 05RED & 05RES

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Security

Foyer	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Scanners/Metal Detectors?	☐ Yes	☐ No	☐ Needed?	■ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Separation of Public Vs. Staff Areas	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments: Building and site are not technically open to public, so building security is sufficient. Site is walled/gated with an automated lift-gate for after-hours access (which is necessary for other agencies that need fuel tank access).

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Additional Comments: Facility functions sufficiently for agency needs.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Waiting/Recep. Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Public Counters	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Additional Comments:

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Conference/Meeting	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Other					
	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments:

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Evergreen Shops

Facilities ID No.: 05REM & 05RED & 05RES

Staff Support Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Break Room	☐	☐	☐	☐	■
Locker Room	☐	☐	☐	☐	■
Quiet Room/Lactation	☐	■	☐	☐	☐

Additional Comments: There is no specific Quiet/Lactation Room, however there is sufficient space that one could be designated.

Specialized Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Shop Areas	☐	☐	☐	☐	■
Fleet Maint. Bays	■	☐	☐	☐	■
Other: Site Storage	☐	☐	☐	☐	■
Other: Site Circulation	☐	☐	☐	☐	■
Other: Sand/Salt Dome	☐	☐	☐	■	☐
Other: R&B Storage Bldg	☐	■	☐	☐	☐

Additional Comments: Main Bldg, Fleet Maintenance Bays and site material storage function sufficiently. R&B Storage Bldg is undersized for the use it gets. R&B could possibly utilize 1 or 2 Fleet bays during snow removal operations to increase efficiency. Sand/salt dome functions well, but signs of steel corrosion are evident.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Indian Hills Shops
Facilities ID No.: 08RIM & 08RID
Address: 4267 Commanche Road, Indian Hills, CO 80454

Property Status: ☒ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors: 1 Basement? ☐ Mezzanine? ☒
Floor(s) Evaluated (this Form): All
Current Use: material storage, vehicle storage, equipment storage, supervisor office, crew room, fueling, chain repair, sand/salt
History of Uses: no other previous uses
Initial Construction Comp.: 1999 (main bldg), 1984 (salt dome) Last Major Renovation: unknown
Historic Significance: ☐ Yes ☒ No

Major Planned Projects: none

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 3,850
Total Net Useable Sq. Ft.: 3,465
Net To Gross Ratio: 90% (Building Efficiency Factor)
Building Efficiency Factor Rating: ☐ Poor ☐ Marginal ☐ Adequate ☒ Good
Overall Building Layout and Configuration: ☐ Poor ☐ Marginal ☒ Adequate ☐ Good

Additional Comments: Main Bldg is efficient for given use. Salt dome is undersized and therefore over-utilized.

Can Existing Building be Expanded Onsite?
Horizontally? ☒ Yes ☐ No
Vertically? ☐ Yes ☐ No ☒ Further Study Required

Additional Comments: Expansion of buildings are possible, but will need to be studied to avoid unnecessary site circulation restrictions.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating ☐ Poor ☐ Marginal ☒ Adequate ☐ Good

Space Utilization Efficiency: ☐ Poor ☐ Marginal ☐ Adequate ☒ Good
Building Capacity Vs. Requirements: ☐ Overcrowded ☒ Adequate ☐ Underutilized - can accommodate growth

Additional Comments: Vehicle bays and shop spaces are sufficiently utilized. Salt dome is undersized and is therefore overutilized. Site storage is sufficient and circulation is adequate. There is potential to expand the Salt Dome.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Indian Hills Shops
Facilities ID No.	08RIM & 08RID

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Security

Foyer	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Scanners/Metal Detectors?	☐ Yes	☐ No	☐ Needed?	■ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Building and site are not open to public, so building security is N/A. Site is fenced with a manual rolling gate. We understand site is left open for other agencies to use fueling after hours. Given the location, we understand security has not been an issue historically, but an automated gate for added security is a good idea.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Additional Comments: Road & Bridge is the only department on the site.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Waiting/Recep. Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Public Counters	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: This facility does not get public visitors, since it is an internal County facility.

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Conference/Meeting	☐ Not Applicable	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Other					
Vehicle Bays	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments: Main building and spaces accommodate current functions sufficiently. Trench drains were recently added to vehicle bays to address water ponding, and work well.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Indian Hills Shops

Facilities ID No.: 08RIM & 08RID

Staff Support Areas

Break Room	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Locker Room	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Quiet Room/Lactation	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Break Room is combined use with Crew Room. Lockers are located throughout the space, so there is no true locker room, which is why the "Poor" rating was provided. There is no Quiet/Lactation Room.

Specialized Areas

Shop Areas	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Fleet Maint. Bays	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other: Site Storage	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other: Site Circulation	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other: Sand/Salt Dome	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other:	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Sand/salt dome is too small, and the round layout is not efficient for loading/unloading operations, however it is in adequate shape, so replacement is not recommended in the near-term. Pavement throughout site is in adequate shape.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Lookout Mountain Shops
Facilities ID No.: 09RLM & 09RLD
Address: 24200 U.S. HWY 40, Golden, CO 80401

Property Status: ☒ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors: 1 Basement? ☐ Mezzanine? ☒
Floor(s) Evaluated (this Form): All
Current Use: material storage, vehicle storage, equipment storage, supervisor office, crew room, fueling, chain repair, sand/salt
History of Uses: no other previous uses
Initial Construction Comp.: 1999 (main bldg), 1984 (salt dome) Last Major Renovation: recent re-construction of site retaining wall
Historic Significance: ☐ Yes ☒ No

Major Planned Projects: none

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 3,850
Total Net Useable Sq. Ft.: 3,465
Net To Gross Ratio: 90% (Building Efficiency Factor)

Building Efficiency Factor Rating	☐ Poor	☐ Marginal	☐ Adequate	☒ Good
Overall Building Layout and Configuration	☐ Poor	☐ Marginal	☒ Adequate	☐ Good

Additional Comments: Main Bldg is efficient for given use. Salt dome is undersized and therefore over-utilized.

Can Existing Building be Expanded Onsite?

Horizontally?	☒ Yes	☐ No	
Vertically?	☐ Yes	☐ No	☒ Further Study Required

Additional Comments: Expansion of buildings are possible, but will need to be studied to avoid unnecessary site circulation restrictions.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating	☐ Poor	☐ Marginal	☒ Adequate	☐ Good
Space Utilization Efficiency	☐ Poor	☐ Marginal	☐ Adequate	☒ Good
Building Capacity Vs. Requirements	☐ Overcrowded	☒ Adequate	☐ Underutilized - can accommodate growth	

Additional Comments: Vehicle bays and shop spaces are sufficiently utilized. Salt dome is undersized and is therefore overutilized. There is potential to expand the Salt Dome.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Lookout Mountain Shops
Facilities ID No.	09RLM & 09RLD

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Security

Foyer	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Scanners/Metal Detectors?	☐ Yes	☐ No	☐ Needed?	■ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Building and site are not open to public, so building security is N/A. Site is open with a manual swing gate, but terrain provides a natural barrier to vehicle access. Given the location, we understand security has not been an issue historically, but a partial security fence and automated gate for added security is a good idea.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Circulation of Materials and Equipment	☐ Poor	■ Marginal	☐ Adequate	☐ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Additional Comments: Road & Bridge is the only department on the site.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Waiting/Recep. Areas	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Public Counters	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: This facility does not get public visitors, since it is an internal County facility.

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Conference/Meeting	☐ Not Applicable	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	■ Good
Other					
Vehicle Bays	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments: Main building and spaces accommodate current functions sufficiently. Overall, all of the building spaces should be cleaned up and reorganized to better utilize space.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Lookout Mountain Shops

Facilities ID No.: 09RLM & 09RLD

Staff Support Areas

Break Room	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Locker Room	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Quiet Room/Lactation	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Break Room is combined use with Crew Room and lockers and is very overcrowded, reducing functionality. Functionality would be increased if lockers were located elsewhere in the facility, similar to the approach taken at other R&B shop buildings. There is no Quiet/Lactation Room.

Specialized Areas

Shop Areas	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Fleet Maint. Bays	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other: Site Storage	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Other: Site Circulation	☐ Not Applicable	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Other: Sand/Salt Dome	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Other:	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Sand/salt dome is too small, in poor condition, and the round layout is not efficient for loading/unloading operations. Site circulation is restricted by terrain. Pavement throughout site is in adequate shape.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Shaffers Crossing Shops
Facilities ID No.: 10RSM & 10RSD
Address: 13008 Parker Avenue, Pine, CO 80470

Property Status: ☒ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors: 1 Basement? ☐ Mezzanine? ☒
Floor(s) Evaluated (this Form): All
Current Use: material storage, vehicle storage, equipment storage, supervisor office, admin office, crew room, fueling, chain repair, sand/salt
History of Uses: no other previous uses
Initial Construction Comp.: 1967 (main bldg), 1984 (salt dome), unknov Last Major Renovation: recent re-roof of main building
Historic Significance: ☐ Yes ☒ No

Major Planned Projects: Land has been purchased for expansion, timing of expansion is unknown.

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 4,951
Total Net Useable Sq. Ft.: 4,569
Net To Gross Ratio: 92% (Building Efficiency Factor)

Building Efficiency Factor Rating	☐ Poor	☐ Marginal	☐ Adequate	☒ Good
Overall Building Layout and Configuration	☐ Poor	☒ Marginal	☐ Adequate	☐ Good

Additional Comments: Main Bldg is efficient for given use. Office is a modular building, and is maximized. Salt dome is undersized and therefore over-utilized.

Can Existing Building be Expanded Onsite?

Horizontally?	☒ Yes	☐ No	
Vertically?	☐ Yes	☐ No	☒ Further Study Required

Additional Comments: Land has been aquired adjacent to existing site for future expansion.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating	☐ Poor	☒ Marginal	☐ Adequate	☐ Good
Space Utilization Efficiency	☐ Poor	☐ Marginal	☐ Adequate	☒ Good
Building Capacity Vs. Requirements	☒ Overcrowded	☐ Adequate	☐ Underutilized - can accommodate growth	

Additional Comments: Vehicle bays and shop spaces are sufficiently utilized. Site storage is maxmized. Salt dome is undersized and is therefore overutilized. There is available land to expand the entire site and replace buildings.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	Shaffers Crossing Shops
Facilities ID No.	10RSM & 10RSD

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Security

Foyer	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Scanners/Metal Detectors?	☐ Yes	☐ No	☐ Needed?	☐ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Building and site are not open to public, so building security is N/A. Site is fenced with a manual swing gate. Given the location, we understand security has not been an issue historically, but an automated gate for added security is a good idea. Future expansion designs should program and address fence layout, gate layout, building locations, building size and overall site circulation. There is a storage shed that was located on the site recently. It is maximized.

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Road & Bridge is the only department on the site.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Waiting/Recep. Areas	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Public Counters	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: This facility does not get public visitors, since it is an internal County facility.

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Conference/Meeting	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other					
Vehicle Bays	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Main Bldg vehicle bays are adequately sized, but cluttered with equipment and parts storage, since storage is not available elsewhere in the building. Vehicle bay slab and lighting is in poor shape, and building mechanical is reported by staff to be insufficiently sized to exhaust the bays properly.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: Shaffers Crossing Shops

Facilities ID No.: 10RSM & 10RSD

Staff Support Areas

Break Room	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Locker Room	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Quiet Room/Lactation	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Facility does not have a Break Room. Crew Room is combined with make-shift lockers and is in poor condition. There is no Quiet/Lactation Room.

Specialized Areas

Shop Areas	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Fleet Maint. Bays	■ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good
Other: Site Storage	☐ Not Applicable	☐ Poor	■ Marginal	☐ Adequate	☐ Good
Other: Site Circulation	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Other: Sand/Salt Dome	☐ Not Applicable	■ Poor	☐ Marginal	☐ Adequate	☐ Good
Other:	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: Sand/salt dome is too small, in poor condition, and the round layout is not efficient for loading/unloading operations. Access to the dome is restricted by a retaining wall and Main Building location. Site circulation is restricted by terrain and not sufficient for the amount of traffic and vehicles stored at this location. Pavement throughout site is in poor shape. Vehicle block heater conduit is mounted on fence and falling down in locations, creating an unsafe condition.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: South Shops
Facilities ID No.: 04SMB & 04RSA & 04RSB/C
Address: 9509 West Ute Avenue, Littleton, CO 80123

Property Status: ■ County Owned ☐ Leased ☐ Provided by Other Agency
Total Number of Bldg. Floors: 2 Basement? ☐ Mezzanine? ■
Floor(s) Evaluated (this Form): All
Current Use: material storage, vehicle storage, equipment storage, supervisor offices, crew rooms, fueling, chain repair, sand/salt, heavy vehicle maintenance, parts storage, admin office, vehicle stick wash bay
History of Uses: unknown
Initial Construction Comp.: 1994: campus, 2012: trailer office Last Major Renovation:
Historic Significance: ☐ Yes ■ No

Major Planned Projects: none

BUILDING/FLOOR CAPACITY AND NUSF/GSF EFFICIENCY

Total Gross Square Feet: 21,732
Total Net Useable Sq. Ft.: 20,194
Net To Gross Ratio: 93% (Building Efficiency Factor)
Building Efficiency Factor Rating: ☐ Poor ☐ Marginal ☐ Adequate ■ Good
Overall Building Layout and Configuration: ☐ Poor ☐ Marginal ☐ Adequate ■ Good

Additional Comments: Main Building is well utilized. Fleet bay to mechanic ratio is 1:1. Mezzanine storage is 80% utilized. Storage Building is well utilized, though R&B could use additional bay for bit change operations during snow removal.

Can Existing Building be Expanded Onsite?
Horizontally? ■ Yes ☐ No
Vertically? ☐ Yes ☐ No ■ Further Study Required

Additional Comments: Expasion of Storage Building is possible. Expansion for Fleet Bay Building (Main Building) would be limited due to site restrictions. Site could accommodate additional buildings.

BUILDING/FLOOR-SPECIFIC SPACE UTILIZATION AND EXPANSION POTENTIAL

Overall Rating ☐ Poor ☐ Marginal ☐ Adequate ■ Good

Space Utilization Efficiency: ☐ Poor ☐ Marginal ☐ Adequate ■ Good
Building Capacity Vs. Requirements: ☐ Overcrowded ■ Adequate ☐ Underutilized - can accommodate growth

Additional Comments: Vehicle service bays are well utilized. Mezzanine storage is under-utilized. Storage building (R&B shop) is over-utilized during snow months, we recommend seasonal use of adjacent Median Maintenance bay to change bits during snow removal. Salt/Sand Storage is maximized, but is sufficient for needs, since South Shops feeds other remote salt dome sites. Circulation in front of Salt/Sand Storage Site storage is over-utilized (doubles as sweeper parking). Site POV parking is sufficient. Site could be reconfigured to increase capacity for equipment/vehicle storage around some perimeter areas. Site material storage is sufficient for current needs and future growth. The 3-Hills material processing/storage site is near this facility and is currently leased month to month. If 3-Hills is lost, South Shops will be insufficient for material storage. We recommend Jeffco secure a new site for material processing and storage.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name	South Shops
Facilities ID No.	04SMB & 04RSA & 04RSB/C

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION

Overall Rating	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Security

Foyer	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Scanners/Metal Detectors?	☐ Yes	☐ No	☐ Needed?	■ Not Necessary
Reception/Public Counter Areas	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Separation of Public Vs. Staff Areas	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments: Building and site are not technically open to public, so building security is sufficient. Site is fenced with an automated gate for after-hours access (which is necessary for other agencies that need fuel tank access).

BUILDING/FLOOR-SPECIFIC FUNCTIONAL EVALUATION *(continued)*

Circulation

Circulation of Staff	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Circulation of Materials and Equipment	☐ Poor	☐ Marginal	☐ Adequate	■ Good

Overall Departmental/Functional Adjacencies

Public Spaces (reception/public counters)	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Departmental Adjacencies	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments: Facility functions sufficiently for agency needs.

Functional Areas *(Overall Rating, see comments for any clarification for specific areas)*

Public Areas

Foyer/Main Lobby	■ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Waiting/Recep. Areas	■ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Public Counters	■ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good

Additional Comments:

Staff Work Office Areas

Workstations	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Conference/Meeting	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Filing Systems	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
General Storage	☐ Not Applicable	☐ Poor	☐ Marginal	■ Adequate	☐ Good
Other					
Median & Conc Trailer	☐ Not Applicable	☐ Poor	■ Marginal	☐ Adequate	☐ Good
	☐ Not Applicable	☐ Poor	☐ Marginal	☐ Adequate	☐ Good

Additional Comments: A trailer was added in 2012 for Median Maintenance and Concrete Supervisors and crew meetings. The space is marginal for these uses, and crews need to share meeting space. Trailer is separated from Main Building, resulting in minor adjacency issues.

BUILDING IDENTIFICATION AND DESCRIPTION

Building Name: South Shops

Facilities ID No.: 04SMB & 04RSA & 04RSB/C

Staff Support Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Break Room	☐	☐	☐	■	☐
Locker Room	☐	☐	☐	■	☐
Quiet Room/Lactation	☐	■	☐	☐	☐

Additional Comments: There is no specific Quiet/Lactation Room.

Specialized Areas

	Not Applicable	Poor	Marginal	Adequate	Good
Shop Areas	☐	☐	☐	■	☐
Fleet Maint. Bays	■	☐	☐	☐	■
Other: Material Storage	☐	☐	☐	☐	■
Other: Covered Storage	☐	■	☐	☐	☐
Other: Site Circulation	☐	☐	☐	☐	■
Other: Sand/Salt Bldgs	☐	☐	☐	☐	■
Other: R&B Storage Bldg	☐	☐	■	☐	☐

Additional Comments: Currently connex boxes are located on site for covered/cold storage use. There are also tents spanning between the connex boxes for additional covered storage. This does not meet industry standards, and a permanent canopy or cold storage building should be constructed to accommodate these needs. The R&B bay of the Storage Building is not sufficient for bit changes during snow removal.

VOLUME 3
APPENDICES

Historical Full-Time Equivalent Postions Versus Population Trends [1]

	Adopted Budget Data												ANALYSIS 2006-17		
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.	AAR%[1]
PRIMARY WORKLOAD DRIVER															
Population															
Unincorporated Population	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	16,750	9.134%	0.83%
Incorporated Population	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	36,772	10.777%	0.98%
Total County Population	**524,579**	**527,120**	**530,565**	**532,606**	**535,651**	**539,782**	**546,002**	**551,695**	**559,182**	**565,230**	**571,775**	**578,101**	**53,522**	**10.203%**	**0.93%**
HISTORICAL FTE's LEVELS - SUMMARY															
Project-Specific FTE's[1]															
Total County FTE's	2,354.03	2,366.53	2,434.10	2,456.45	2,454.65	2,480.90	2,437.90	2,453.14	2,494.89	2,488.42	2,535.80	2,568.00	213.97	9.090%	0.83%
Total County FTE's Per 1,000 Pop.	4.49	4.49	4.59	4.61	4.58	4.60	4.47	4.45	4.46	4.40	4.43	4.44	(0.05)	-1.010%	-0.09%
HISTORICAL FTE LEVELS - DETAILED DATA															
General Government Functions															
Assessor	57.00	57.00	57.00	57.00	57.00	57.00	53.00	53.00	53.00	53.00	56.00	58.00	1.00	1.75%	0.16%
Board of County Commissioners	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	6.00	6.00	1.00	20.00%	1.82%
Clerk & Recorder															
Administration	6.60	6.60	7.60	8.60	8.60	8.60	8.60	8.00	8.00	9.00	9.00	8.00	1.40	21.21%	1.93%
Clerk to the Board	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%	0.00%
Elections	16.00	16.00	17.00	16.00	16.00	16.00	16.00	16.00	16.00	15.00	15.00	15.00	(1.00)	-6.25%	-0.57%
Motor Vehicle	73.50	70.50	68.50	68.50	68.50	68.50	65.50	65.50	65.50	65.50	69.50	71.50	(2.00)	-2.72%	-0.25%
Recording	24.00	24.00	22.00	22.00	22.00	22.00	17.00	17.00	17.00	17.00	16.00	15.00	(9.00)	-37.50%	-3.41%
Clerk and Recorder Subtotal	*123.10*	*120.10*	*118.10*	*118.10*	*118.10*	*118.10*	*110.10*	*109.50*	*109.50*	*109.50*	*112.50*	*112.50*	*(10.60)*	*-8.6%*	*-0.8%*
County Attorney															
County Attorney (Adj 2017 for BOE)	38.00	38.00	38.00	38.00	38.00	38.00	34.00	34.00	33.00	33.00	34.00	34.00	(4.00)	-10.5%	-1.0%
Board of Equalization	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	100.0%	9.1%
County Attorney Subtotal	*39.00*	*39.00*	*39.00*	*39.00*	*39.00*	*39.00*	*35.00*	*35.00*	*35.00*	*35.00*	*36.00*	*36.00*	*(3.00)*	*-7.7%*	*-0.7%*
County Manager															
County Manager	7.00	7.00	7.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	7.00	7.00	0.00	0.0%	0.0%
Facilities *(See Devel & Infrastructure Below)*															
Fleet Service *(See Devel & Infrastructure Below)*															
Human Resources	22.80	22.80	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00	20.00	(2.80)	-12.3%	-1.1%
Public Engagement	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	8.00	8.00	5.00	5.00	(2.00)	-28.6%	-2.6%
Justice Services	35.50	35.50	35.50	36.50	36.50	47.00	35.00	38.00	43.00	49.00	49.00	49.00	13.50	38.0%	3.5%
County Manager Subtotal	*72.30*	*72.30*	*67.50*	*67.50*	*67.50*	*77.00*	*65.00*	*68.00*	*75.00*	*81.00*	*81.00*	*81.00*	*8.70*	*12.0%*	*1.1%*
Finance & IT															
Finance & IT Administration	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	(1.00)	-50.0%	-4.5%
Accounting	32.88	32.88	32.00	32.00	31.00	30.20	29.20	27.40	27.40	27.90	28.00	28.00	(4.88)	-14.8%	-1.3%
Budget & Risk Management	8.45	8.45	9.00	9.00	9.00	9.00	10.00	11.00	11.00	11.00	11.00	11.00	2.55	30.2%	2.7%
IT Services	87.50	87.50	81.00	81.00	82.00	82.00	78.00	78.00	78.00	76.00	76.00	76.00	(11.50)	-13.1%	-1.2%
Finance and IT Subtotal	*130.83*	*130.83*	*124.00*	*124.00*	*124.00*	*123.20*	*118.20*	*117.40*	*117.40*	*115.90*	*116.00*	*116.00*	*(14.83)*	*-11.3%*	*-1.0%*
Surveyor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.0%	0.0%
Treasurer	17.50	17.50	17.50	17.50	17.50	17.50	13.00	13.00	13.00	13.00	13.00	13.00	(4.50)	-25.7%	-2.3%
Public Trustee	5.00	5.00	5.00	5.00	6.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	4.00	80.0%	7.3%
Subtotal - General Government Functions	**450.73**	**447.73**	**434.10**	**434.10**	**435.10**	**446.80**	**409.30**	**410.90**	**416.90**	**421.40**	**430.50**	**432.50**	**(18.23)**	**-4.0%**	**-0.4%**
FTE's Per 1,000 Co. Pop.	0.86	0.85	0.82	0.82	0.81	0.83	0.75	0.74	0.75	0.75	0.75	0.75	(0.11)	-12.9%	-1.2%
Development and Infrastructure Functions															
Development & Transportation															
Administration	1.45	1.45	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.55	37.9%	3.4%

Historical Full-Time Equivalent Postions Versus Population Trends [1]

	Adopted Budget Data												ANALYSIS 2006-17		
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.	AAR%[1]
PRIMARY WORKLOAD DRIVER															
Population															
Unincorporated Population	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	16,750	9.134%	0.83%
Incorporated Population	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	36,772	10.777%	0.98%
Total County Population	**524,579**	**527,120**	**530,565**	**532,606**	**535,651**	**539,782**	**546,002**	**551,695**	**559,182**	**565,230**	**571,775**	**578,101**	**53,522**	**10.203%**	**0.93%**
Planning & Zoning	55.00	55.00	37.00	36.00	46.00	45.00	42.00	41.00	41.00	41.00	41.00	41.00	(14.00)	-25.5%	-2.3%
Building Safety	38.00	37.00	36.00	36.00	32.00	28.00	27.00	27.00	27.00	28.00	28.00	28.00	(10.00)	-26.3%	-2.4%
Road & Bridge	186.00	186.00	186.00	186.00	186.00	186.00	185.00	185.60	185.60	185.60	186.60	194.60	8.60	4.6%	0.4%
Transportation & Engineering	35.00	35.00	44.00	42.00	32.00	30.00	31.00	31.00	31.00	31.00	31.00	31.00	(4.00)	-11.4%	-1.0%
Development and Transportation	*315.45*	*314.45*	*306.00*	*302.00*	*298.00*	*291.00*	*287.00*	*286.60*	*286.60*	*287.60*	*288.60*	*296.60*	*(18.85)*	*-6.0%*	*-0.5%*
Facilities															
Administration	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.0%	0.0%
Construction Services	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.0%	0.0%
Operations	42.65	42.65	42.80	44.80	43.00	44.80	43.00	43.00	43.00	43.00	45.00	45.00	2.35	5.5%	0.5%
Facilities Subtotal	*55.65*	*55.65*	*55.80*	*57.80*	*56.00*	*57.80*	*56.00*	*56.00*	*56.00*	*56.00*	*58.00*	*58.00*	*2.35*	*4.2%*	*0.4%*
Fleet Service *(Currently under City Mgr. Org)*	35.00	35.00	30.00	30.00	30.00	30.00	24.00	24.00	24.00	24.00	24.00	24.00	(11.00)	-31.4%	-2.9%
Open Space	94.60	94.60	94.90	94.90	96.90	96.90	96.90	96.10	96.10	101.10	103.10	104.30	9.70	10.3%	0.9%
Subtotal - Development & Infrastructure Functions	**500.70**	**499.70**	**486.70**	**484.70**	**480.90**	**475.70**	**463.90**	**462.70**	**462.70**	**468.70**	**473.70**	**482.90**	**(17.80)**	**-3.6%**	**-0.3%**
FTE's Per 1,000 Co. Pop.	0.95	0.95	0.92	0.91	0.90	0.88	0.85	0.84	0.83	0.83	0.83	0.84	(0.12)	-12.5%	-1.1%
Law and Justice Functions															
District Attorney															
All Less Victim Witness	139.30	144.30	145.30	145.80	147.20	150.70	153.80	154.25	152.75	155.75	155.75	157.75	18.45	13.2%	1.2%
Victim Witness	20.00	22.00	22.00	22.00	20.60	20.60	21.60	21.60	21.60	21.60	21.60	21.60	1.60	8.0%	0.7%
District Attorney Subtotal	*159.30*	*166.30*	*167.30*	*167.80*	*167.80*	*171.30*	*175.40*	*175.85*	*174.35*	*177.35*	*177.35*	*179.35*	*20.05*	*12.6%*	*1.1%*
Probation	79.70	80.20	92.00	105.45	106.45	122.70	122.70	126.90	128.90	127.90	129.15	129.15	49.45	62.0%	5.6%
Sheriff[4]															
Executive	15.00	16.00	17.00	18.00	18.00	18.00	13.00	13.00	14.00	28.00	16.00	18.00	3.00	20.0%	1.8%
Criminal Investigations	74.00	74.00	73.00	74.00	75.00	76.00	76.00	76.00	77.00	77.00	76.00	77.00	3.00	4.1%	0.4%
Court Services															
Emergency Management	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	6.00	6.00	6.00	2.00	50.0%	4.5%
Patrol	210.00	214.00	215.00	214.00	206.00	206.00	206.00	206.00	206.00	202.00	199.00	209.00	(1.00)	-0.5%	0.0%
Support Services	141.50	140.50	140.50	140.50	147.50	148.50	154.50	154.50	158.50	128.00	145.00	134.00	(7.50)	-5.3%	-0.5%
Judicial Services. - Court Security	27.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	35.00	8.00	29.6%	2.7%
Judicial Services - Warrants	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.0%	0.0%
Judicial Services - Civil	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.0%	0.0%
Sheriff Subtotal	*484.50*	*493.50*	*494.50*	*496.50*	*496.50*	*498.50*	*500.50*	*499.50*	*505.50*	*487.00*	*488.00*	*492.00*	*7.50*	*1.5%*	*0.1%*
Coroner	9.50	9.50	9.80	12.00	12.00	12.00	12.00	12.00	12.00	12.00	14.00	14.00	4.50	47.4%	4.3%
Subtotal- Public Safety Functions	**733.00**	**749.50**	**763.60**	**781.75**	**782.75**	**804.50**	**810.60**	**814.25**	**820.75**	**804.25**	**808.50**	**814.50**	**81.50**	**11.1%**	**1.0%**
FTE's Per 1,000 Co. Pop.	1.40	1.42	1.44	1.47	1.46	1.49	1.48	1.48	1.47	1.42	1.41	1.41	0.01	0.8%	0.1%
Human Services and Health Functions															
Human Services															
Aging Adult & Child Support	0.00	0.00	0.00	0.00	0.00	0.00	73.50	80.00	80.00	120.00	120.00	123.00			
Business, Finance & Admin	16.15	16.15	70.20	70.20	70.20	94.20	115.50	111.00	120.00	54.00	54.00	49.00	32.85	203.4%	18.5%
Children, Youth & Families	172.80	172.80	192.80	192.80	192.80	188.30	186.40	189.38	192.43	192.45	207.45	214.45	41.65	24.1%	2.2%
Community & Workforce Development	46.00	46.00	61.50	60.50	60.50	60.50	34.50	37.00	44.00	45.00	45.00	45.50	(0.50)	-1.1%	-0.1%
Community Assistance	230.75	230.75	213.30	213.30	213.30	192.70	125.80	125.80	137.00	171.00	177.00	178.00	(52.75)	-22.9%	-2.1%

Historical Full-Time Equivalent Postions Versus Population Trends [1]

	Adopted Budget Data												ANALYSIS 2006-17		
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.	AAR%[1]
PRIMARY WORKLOAD DRIVER															
Population															
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Incorporated Population	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	36,772	10.777%	0.98%
Total County Population	**524,579**	**527,120**	**530,565**	**532,606**	**535,651**	**539,782**	**546,002**	**551,695**	**559,182**	**565,230**	**571,775**	**578,101**	**53,522**	**10.203%**	**0.93%**
Head Start	54.70	54.70	55.70	55.70	55.70	55.70	57.30	61.26	61.26	61.30	61.30	66.30	11.60	21.2%	1.9%
Human Services Subtotal	*520.40*	*520.40*	*593.50*	*592.50*	*592.50*	*591.40*	*593.00*	*604.44*	*634.69*	*643.75*	*664.75*	*676.25*	*155.85*	*29.9%*	*2.7%*
Public Health[2]															
Administrative Services	22.83	22.83	23.90	25.00	25.00	25.65	27.25	29.65	32.15	31.15	31.54	32.24	9.41	41.2%	3.7%
Community Health Services	64.10	64.10	67.11	70.20	70.20	69.80	71.80	71.20	70.40	57.95	61.30	62.65	(1.44)	-2.3%	-0.2%
Environmental Health Services	20.82	20.82	21.80	22.80	22.80	21.80	22.80	23.00	22.00	25.35	30.11	30.78	9.96	47.8%	4.3%
Health Promotion & Lifestyle Manag.	41.45	41.45	43.40	45.40	45.40	45.25	39.25	37.00	35.30	35.87	35.40	36.18	(5.27)	-12.7%	-1.2%
Public Health Subtotal	*149.20*	*149.20*	*156.20*	*163.40*	*163.40*	*162.50*	*161.10*	*160.85*	*159.85*	*150.32*	*158.35*	*161.85*	*12.65*	*8.5%*	*0.8%*
Subtotal - Human Services & Health Functions	**669.60**	**669.60**	**749.70**	**755.90**	**755.90**	**753.90**	**754.10**	**765.29**	**794.54**	**794.07**	**823.10**	**838.10**	**168.50**	**25.2%**	**2.3%**
FTE's Per 1,000 Co. Pop.	1.28	1.27	1.41	1.42	1.41	1.40	1.38	1.39	1.42	1.40	1.44	1.45	0.17	13.6%	1.2%
Total Project-Specfic Full-Time Equivalent Postions	**2,354.03**	**2,366.53**	**2,434.10**	**2,456.45**	**2,454.65**	**2,480.90**	**2,437.90**	**2,453.14**	**2,494.89**	**2,488.42**	**2,535.80**	**2,568.00**	**213.97**	**9.1%**	**0.8%**

[1] *For this analysis, the term Project-Specific FTE's refers to only all County FTE's excluding: Airport, Detention, and Fairgrounds positions.*

[2] *Breakdown of total Public Health FTE's by division for years 2009-2008 were unavialable. Consultant interpolated highlighted data by applyig year 2008 division ratios of FTE's to department total*

[3] *Excludes CSU Extension, Boettcher Mansion, and Fairgrounds*

County-wide Government Functions Summary

	Adopted Budget FTE's				SELECTED FORECASTS				ANALYSIS 2006-17			ANALYSIS 2017-37		
	2006	2011	2016	2017	2022	2027	2032	2037	Net. Inc.	% Inc.	AAR%[1]	Net. Inc.	% Inc.	AAR%[1]
PRIMARY WORKLOAD DRIVER														
Population														
Unincorporated Population	183,380	189,423	197,884	200,130	210,710	220859.908	229,860	237,120	16,750	9.1%	0.8%	36,990	18.5%	0.9%
Incorporated Population	341,199	350,359	373,891	377,971	397,641	416,142	431,842	443,008	36,772	10.8%	1.0%	65,036	17.2%	0.9%
Total County Population	**524,579**	**539,782**	**571,775**	**578,101**	**608,351**	**637,002**	**661,702**	**680,128**	**53,522**	**10.2%**	**0.9%**	**102,027**	**17.6%**	**0.9%**
HISTORICAL FTE's LEVELS - SUMMARY														
Project Specific FTE's[1]														
Total County FTE's	2,354.03	2,480.90	2,535.80	2,568.00	2,685.01	2,779.80	2,846.79	2,906.86	213.97	9.1%	0.8%	339	13.2%	0.7%
Total County FTE's Per 1,000 Pop.	4.49	4.60	4.43	4.44	4.41	4.36	4.30	4.27	(0.05)	-1.0%	-0.1%	(0.17)	-3.8%	-0.2%
HISTORICAL FTE LEVELS - DETAILED DATA														
General Government Functions														
Assessor	57.00	57.00	56.00	58.00	58.46	58.93	59.41	59.90	1.00	1.8%	0.2%	1.90	3.3%	0.2%
Board of County Commissioners	5.00	5.00	6.00	6.00	6.00	6.00	7.00	7.00	1.00	20.0%	1.8%	1.00	16.7%	0.8%
Clerk & Recorder														
Administration	6.60	8.60	9.00	8.00	8.00	8.00	8.00	8.00	1.40	21.2%	1.9%	0.00	0.0%	0.0%
Clerk to the Board	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	0.00	0.0%	0.0%	1.00	33.3%	1.7%
Elections	16.00	16.00	15.00	15.00	15.00	15.00	15.00	15.00	(1.00)	-6.3%	-0.6%	0.00	0.0%	0.0%
Motor Vehicle	73.50	68.50	69.50	71.50	77.50	79.50	79.50	79.50	(2.00)	-2.7%	-0.2%	8.00	11.2%	0.6%
Recording	24.00	22.00	16.00	15.00	16.00	16.00	16.00	16.00	(9.00)	-37.5%	-3.4%	1.00	6.7%	0.3%
Clerk and Recorder Subtotal	*123.10*	*118.10*	*112.50*	*112.50*	*120.50*	*122.50*	*122.50*	*122.50*	*(10.60)*	*-8.6%*	*-0.8%*	*10.00*	*8.9%*	*0.4%*
County Attorney														
County Attorney (Adj 2017 for BOE)	38.00	38.00	34.00	34.00	36.00	38.00	40.00	41.00	(4.00)	-10.5%	-1.0%	7.00	20.6%	1.0%
Board of Equalization	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	100.0%	9.1%	0.00	0.0%	0.0%
County Attorney Subtotal	*39.00*	*39.00*	*36.00*	*36.00*	*38.00*	*40.00*	*42.00*	*43.00*	*(3.00)*	*-7.7%*	*-0.7%*	*7.00*	*19.4%*	*1.0%*
County Manager														
County Manager	7.00	5.00	7.00	7.00	8.00	8.00	8.00	8.00	0.00	0.0%	0.0%	1.00	14.3%	0.7%
Facilities (Listed imder Devel & Infrastructure Below)														
Fleet Service *(Listed under Devel & Infrastructure Below)*														
Human Resources	22.80	19.00	20.00	20.00	20.17	20.63	21.10	21.58	(2.80)	-12.3%	-1.1%	1.58	7.9%	0.4%
Public Engagement	7.00	6.00	5.00	5.00	6.00	6.00	6.00	7.00	(2.00)	-28.6%	-2.6%	2.00	40.0%	2.0%
County Manager Subtotal	*36.80*	*30.00*	*32.00*	*32.00*	*34.17*	*34.63*	*35.10*	*36.58*	*(4.80)*	*-13.0%*	*-1.2%*	*4.58*	*14.3%*	*0.7%*
Finance & IT														
Administration	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	(1.00)	-50.0%	-4.5%	0.00	0.0%	0.0%
Accounting	32.88	30.20	28.00	28.00	28.00	28.00	29.00	29.00	(4.88)	-14.8%	-1.3%	1.00	3.6%	0.2%
Budget & Risk Management	8.45	9.00	11.00	11.00	12.00	12.00	12.00	12.00	2.55	30.2%	2.7%	1.00	9.1%	0.5%
IT Services	87.50	82.00	76.00	76.00	83.60	83.60	83.60	83.60	(11.50)	-13.1%	-1.2%	7.60	10.0%	0.5%
Finance and IT Subtotal	*130.83*	*123.20*	*116.00*	*116.00*	*124.60*	*124.60*	*125.60*	*125.60*	*(14.83)*	*-11.3%*	*-1.0%*	*9.60*	*8.3%*	*0.4%*
Surveyor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.0%	0.0%	0.00	0.0%	0.0%

County-wide Government Functions Summary

	Adopted Budget FTE's				SELECTED FORECASTS				ANALYSIS 2006-17			ANALYSIS 2017-37		
	2006	2011	2016	2017	2022	2027	2032	2037	Net. Inc.	% Inc.	AAR%[1]	Net. Inc.	% Inc.	AAR%[1]
PRIMARY WORKLOAD DRIVER														
Population														
Unincorporated Population	183,380	189,423	197,884	200,130	210,710	220859.908	229,860	237,120	16,750	9.1%	0.8%	36,990	18.5%	0.9%
Incorporated Population	341,199	350,359	373,891	377,971	397,641	416,142	431,842	443,008	36,772	10.8%	1.0%	65,036	17.2%	0.9%
Total County Population	**524,579**	**539,782**	**571,775**	**578,101**	**608,351**	**637,002**	**661,702**	**680,128**	**53,522**	**10.2%**	**0.9%**	**102,027**	**17.6%**	**0.9%**
HISTORICAL FTE's LEVELS - SUMMARY														
Project Specific FTE's[1]														
Total County FTE's	2,354.03	2,480.90	2,535.80	2,568.00	2,685.01	2,779.80	2,846.79	2,906.86	213.97	9.1%	0.8%	339	13.2%	0.7%
Total County FTE's Per 1,000 Pop.	4.49	4.60	4.43	4.44	4.41	4.36	4.30	4.27	(0.05)	-1.0%	-0.1%	(0.17)	-3.8%	-0.2%
Treasurer	17.50	17.50	13.00	13.00	13.00	13.00	13.00	13.00	(4.50)	-25.7%	-2.3%	0.00	0.0%	0.0%
Public Trustee	5.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	4.00	80.0%	7.3%	0.00	0.0%	0.0%
Justice Services	35.50	47.00	49.00	49.00	58.00	60.73	63.09	64.84	13.50	38.0%	3.5%	15.84	32.3%	1.6%
Subtotal - General Government Functions	**450.73**	**446.80**	**430.50**	**432.50**	**462.74**	**470.40**	**477.70**	**482.42**	**(18.23)**	**-4.0%**	**-0.4%**	**49.92**	**11.5%**	**0.6%**
FTE's Per 1,000 Co. Pop.	0.86	0.83	0.75	0.75	0.76	0.74	0.72	0.71	(0.11)	-12.9%	-1.2%	(0.04)	-5.2%	-0.3%
Development and Infrastructure Functions														
Development & Transportation														
Administration	1.45	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.55	37.9%	3.4%	0.00	0.0%	0.0%
Planning & Zoning	55.00	45.00	41.00	41.00	45.00	46.00	47.00	48.00	(14.00)	-25.5%	-2.3%	7.00	17.1%	0.9%
Building Safety	38.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	(10.00)	-26.3%	-2.4%	0.00	0.0%	0.0%
Road & Bridge	186.00	186.00	186.60	194.60	195.05	195.43	195.80	196.18	8.60	4.6%	0.4%	1.58	0.8%	0.0%
Transportation & Engineering	35.00	30.00	31.00	31.00	31.00	31.00	31.00	31.00	(4.00)	-11.4%	-1.0%	0.00	0.0%	0.0%
Development and Transportation	*315.45*	*291.00*	*288.60*	*296.60*	*301.05*	*302.43*	*303.80*	*305.18*	*(18.85)*	*-6.0%*	*-0.5%*	*8.58*	*2.9%*	*0.1%*
Facilities [2]														
Administration	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.0%	0.0%	0.00	0.0%	0.0%
Construction Services	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	0.00	0.0%	0.0%	1.00	10.0%	0.5%
Operations	42.65	44.80	45.00	45.00	44.91	46.16	47.75	49.34	2.35	5.5%	0.5%	4.34	9.6%	0.5%
Facilities Subtotal	*55.65*	*57.80*	*58.00*	*58.00*	*57.91*	*60.16*	*61.75*	*63.34*	*2.35*	*4.2%*	*0.4%*	*5.34*	*9.2%*	*0.5%*
Fleet Service (Currently under City Mgr. Org)	35.00	30.00	24.00	24.00	27.81	28.67	29.32	29.91	(11.00)	-31.4%	-2.9%	5.91	24.6%	1.2%
Open Space	94.60	96.90	103.10	104.30	111.35	118.61	126.09	133.81	9.70	10.3%	0.9%	29.51	28.3%	1.4%
Subtotal - Development & Infrastructure Functions	**500.70**	**475.70**	**473.70**	**482.90**	**498.12**	**509.86**	**520.96**	**532.24**	**(17.80)**	**-3.6%**	**-0.3%**	**49.34**	**10.2%**	**0.5%**
FTE's Per 1,000 Co. Pop.	0.95	0.88	0.83	0.84	0.82	0.80	0.79	0.78	(0.12)	-12.5%	-1.1%	(0.05)	-6.3%	-0.3%
Law and Justice Functions														
District Attorney														
All Less Victim Witness	139.30	150.70	155.75	157.75	168.06	176.37	183.53	188.88	18.45	13.2%	1.2%	31.13	19.7%	1.0%
Victim Witness	20.00	20.60	21.60	21.60	21.97	22.24	22.47	22.64	1.60	8.0%	0.7%	1.04	4.8%	0.2%
District Attorney Subtotal	*159.30*	*171.30*	*177.35*	*179.35*	*190.03*	*198.60*	*206.00*	*211.51*	*20.05*	*12.6%*	*1.1%*	*32.16*	*17.9%*	*0.9%*
Probation	79.70	122.70	129.15	129.15	125.50	131.25	135.50	142.23	49.45	62.0%	5.6%	13.08	10.1%	0.5%
Sheriff														
Executive	15.00	18.00	16.00	18.00	14.56	14.81	15.07	15.28	3.00	20.0%	1.8%	(2.72)	-15.1%	-0.8%
Criminal Investigations	74.00	76.00	76.00	77.00	83.76	87.80	91.38	94.26	3.00	4.1%	0.4%	17.26	22.4%	1.1%
Emergency Management	4.00	4.00	6.00	6.00	7.00	7.00	8.00	8.00	2.00	50.0%	4.5%	2.00	33.3%	1.7%
Patrol	210.00	206.00	199.00	209.00	211.57	221.76	230.80	238.09	(1.00)	-0.5%	0.0%	29.09	13.9%	0.7%
Support Services	141.50	148.50	145.00	134.00	135.00	136.00	137.00	138.00	(7.50)	-5.3%	-0.5%	4.00	3.0%	0.1%
Judicial Services. - Court Security	27.00	33.00	33.00	35.00	39.00	41.00	42.00	43.00	8.00	29.6%	2.7%	8.00	22.9%	1.1%
Judicial Services. - Warrants	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	0.00	0.0%	0.0%	1.00	25.0%	1.3%
Judicial Services - Civil	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	0.00	0.0%	0.0%	1.00	11.1%	0.6%

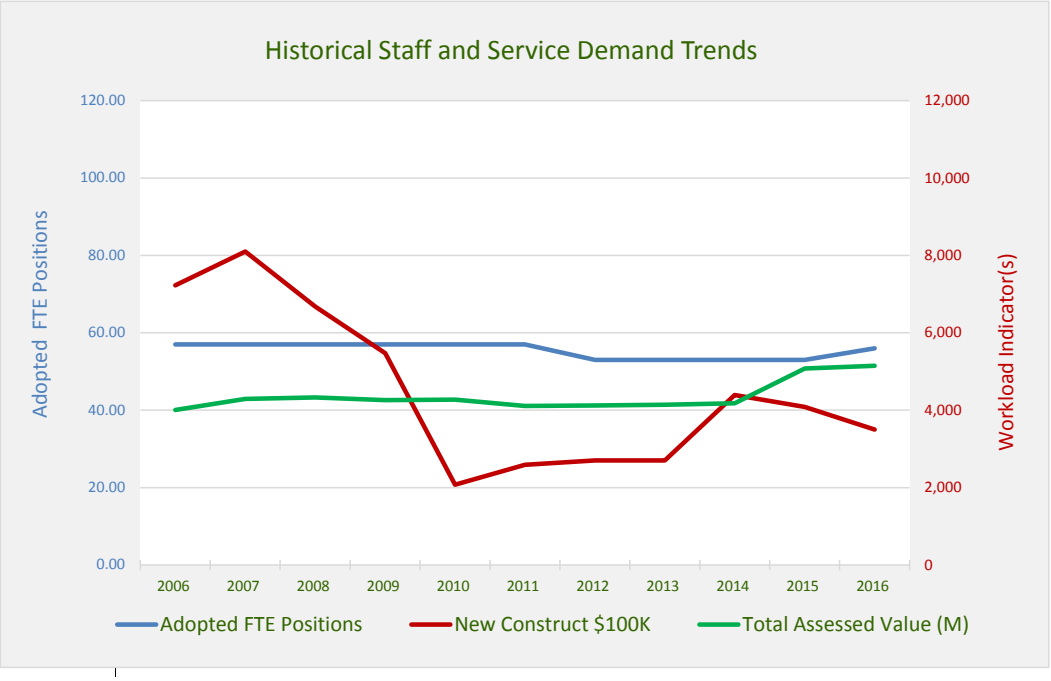
County-wide Government Functions Summary

	Adopted Budget FTE's				SELECTED FORECASTS				ANALYSIS 2006-17			ANALYSIS 2017-37		
	2006	2011	2016	2017	2022	2027	2032	2037	Net. Inc.	% Inc.	AAR%[1]	Net. Inc.	% Inc.	AAR%[1]
PRIMARY WORKLOAD DRIVER														
Population														
Unincorporated Population	183,380	189,423	197,884	200,130	210,710	220859.908	229,860	237,120	16,750	9.1%	0.8%	36,990	18.5%	0.9%
Incorporated Population	341,199	350,359	373,891	377,971	397,641	416,142	431,842	443,008	36,772	10.8%	1.0%	65,036	17.2%	0.9%
Total County Population	**524,579**	**539,782**	**571,775**	**578,101**	**608,351**	**637,002**	**661,702**	**680,128**	**53,522**	**10.2%**	**0.9%**	**102,027**	**17.6%**	**0.9%**
HISTORICAL FTE's LEVELS - SUMMARY														
Project Specific FTE's[1]														
Total County FTE's	2,354.03	2,480.90	2,535.80	2,568.00	2,685.01	2,779.80	2,846.79	2,906.86	213.97	9.1%	0.8%	339	13.2%	0.7%
Total County FTE's Per 1,000 Pop.	4.49	4.60	4.43	4.44	4.41	4.36	4.30	4.27	(0.05)	-1.0%	-0.1%	(0.17)	-3.8%	-0.2%
Sheriff Subtotal	*484.50*	*498.50*	*488.00*	*492.00*	*504.90*	*523.37*	*539.25*	*551.63*	*7.50*	*1.5%*	*0.1%*	*59.63*	*12.1%*	*0.6%*
Coroner	9.50	12.00	14.00	14.00	14.00	17.00	17.00	18.00	4.50	47.4%	4.3%	4.00	28.6%	1.4%
Subtotal- Law and Justice Functions	**733.00**	**804.50**	**808.50**	**814.50**	**834.43**	**870.22**	**897.74**	**923.37**	**81.50**	**11.1%**	**1.0%**	**108.87**	**13.4%**	**0.7%**
FTE's Per 1,000 Co. Pop.	1.40	1.49	1.41	1.41	1.37	1.37	1.36	1.36	0.01	0.8%	0.1%	(0.05)	-3.6%	-0.2%
Human Services and Health Functions								485.63						
Human Services								1.10						
Business, Finance & Admin	16.15	94.20	54.00	49.00	56.79	59.31	60.47	61.40	32.85	203.4%	18.5%	12.40	25.3%	1.3%
Aging Adult & Child Support	No data	No data	120.00	123.00	129.00	135.00	141.00	146.00	- - -	- - -	- - -	23.00	18.7%	0.9%
Children, Youth & Families	172.80	188.30	207.45	214.45	230.73	247.00	247.00	247.00	41.65	24.1%	2.2%	32.55	15.2%	0.8%
Community & Workforce Development	46.00	60.50	45.00	45.50	46.50	47.50	48.50	49.50	(0.50)	-1.1%	-0.1%	4.00	8.8%	0.4%
Community Assistance	230.75	192.70	177.00	178.00	184.70	191.04	196.51	200.59	(52.75)	-22.9%	-2.1%	22.59	12.7%	0.6%
Head Start	54.70	55.70	61.30	66.30	78.00	78.00	78.00	78.00	11.60	21.2%	1.9%	11.70	17.6%	0.9%
Human Services Subtotal	*520.40*	*591.40*	*664.75*	*676.25*	*725.71*	*757.86*	*771.48*	*782.49*	*155.85*	*29.9%*	*2.7%*	*106.24*	*15.7%*	*0.8%*
Public Health[3]														
Administrative Services	22.83	25.65	31.54	31.54	34.04	36.54	39.04	41.54	8.71	38.2%	3.5%	10.00	31.7%	1.6%
Community Health Services	64.10	69.80	61.30	62.65	65.65	68.65	71.65	74.65	(1.44)	-2.3%	-0.2%	12.00	19.1%	1.0%
Environmental Health Services	22.80	21.80	30.11	26.20	27.65	29.10	30.55	32.00	3.40	14.9%	1.4%	5.80	22.1%	1.1%
Health Promotion & Lifestyle Management	41.45	45.25	35.40	36.18	36.68	37.17	37.67	38.16	(5.27)	-12.7%	-1.2%	1.98	5.5%	0.3%
Public Health Subtotal	*149.20*	*162.50*	*158.35*	*161.85*	*164.02*	*171.46*	*178.91*	*186.35*	*12.65*	*8.5%*	*0.8%*	*24.50*	*15.1%*	*0.8%*
Subtotal - Human Services & Health Functions	**669.60**	**753.90**	**823.10**	**838.10**	**889.73**	**929.32**	**950.39**	**968.84**	**168.50**	**25.2%**	**2.3%**	**130.74**	**15.6%**	**0.8%**
FTE's Per 1,000 Co. Pop.	1.28	1.40	1.44	1.45	1.46	1.46	1.44	1.42	0.17	13.6%	1.2%	(0.03)	-1.7%	-0.1%
Total Project-Specific Full-Time Equivalent Positions	**2,354.03**	**2,480.90**	**2,535.80**	**2,568.00**	**2,685.01**	**2,779.80**	**2,846.79**	**2,906.86**	**213.97**	**9.1%**	**0.8%**	**338.86**	**13.2%**	**0.7%**

[1] *For this analysis, the term Project-Specific FTE's refers to only all County FTE's excluding: Airport, Detention, and Fairgrounds positions.*
[2] Historical Facilities staff levels normalized to account for recent reorg of four Administration positions being dispersed into Construction Management and Operatoions
[2] *Breakdown of total Public Health FTE's by division for years 2009-2008 were unavailable. Consultant interpolated highlighted data by applying year 2008 division ratios of FTE's to department total*
[4] Excludes CSU Extension, Boettcher Mansion, and Fairgrounds

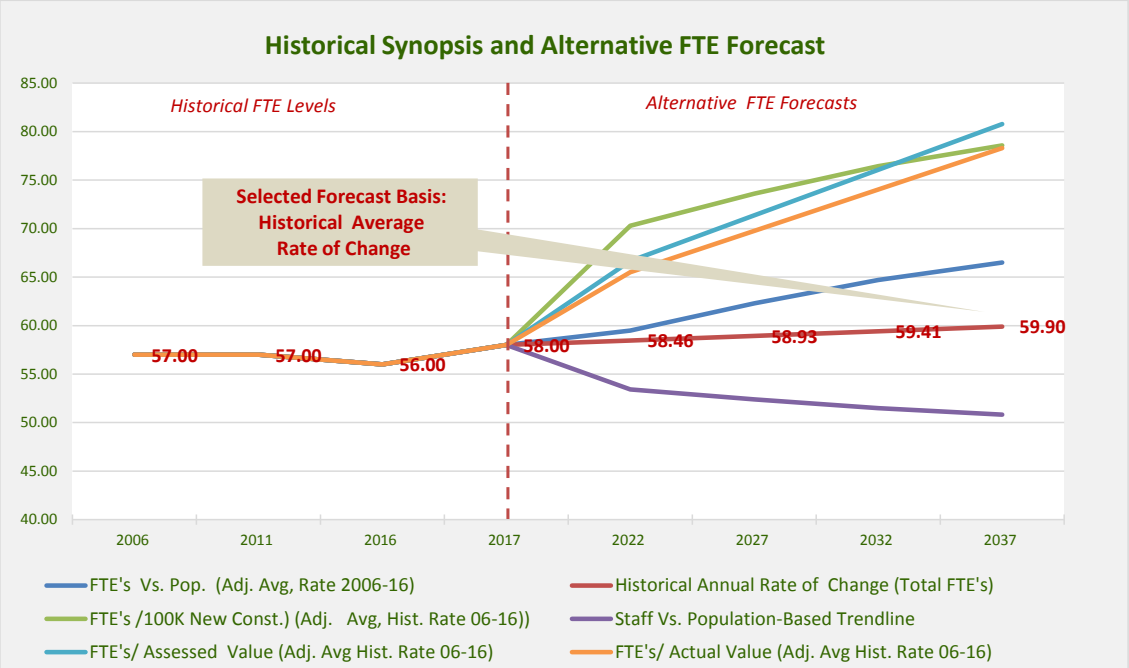
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume	Foremost Workload Indicator													
Wk1 Deeds and plats	25,431	24,706	21,810	19,636	20,787	20,485	24,416	24,416	28,035	29,500	30,000	- - -	4,569	18.0%
Wk2 New constr.($ 100K)	**7,230**	**8,100**	**6,678**	**5,471**	**2,075**	**2,592**	**2,704**	**2,704**	**4,395**	**4,083**	**3,500**	**- - -**	**(3,730)**	**-51.6%**
Wk3 Total Assessed Value	4,006	4,291	4,330	4,260	4,272	4,108	4,125	4,143	4,176	5,078	5,148	- - -	1,142	28.5%
WK4 Actual Taxable Value (B)	59,652	64,247	64,831	63,510	64,291	61,569	61,694	62,095	62,855	74,485	75,453	- - -	15,801	26.5%
Workload Indicator Analysis														
WK1 per 1,000 Pop	48.48	46.87	41.11	36.87	38.81	37.95	44.72	44.26	50.14	52.19	52.47	- - -	3.99	8.2%
WK2 per 1,000 Pop	13.78	15.37	12.59	10.27	3.87	4.80	4.95	4.90	7.86	7.22	6.12	- - -	(7.66)	-55.6%
WK3 per 1,000 Pop	7.64	8.14	8.16	8.00	7.98	7.61	7.56	7.51	7.47	8.98	9.00	- - -	1.37	17.9%
WK4 per 1,000 Pop	113.71	121.88	122.19	119.24	120.02	114.06	112.99	112.55	112.41	131.78	131.96	- - -	18.25	16.0%
Staff														
Adopted FTE Positions	57.00	57.00	57.00	57.00	57.00	57.00	53.00	53.00	53.00	53.00	56.00	58.00	(1.00)	-1.8%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.11	0.11	0.11	0.11	0.11	0.11	0.10	0.10	0.09	0.09	0.10	0.10	(0.01)	-9.9%
FTE'S Per 1,000 WK1	2.24	2.31	2.61	2.90	2.74	2.78	2.17	2.17	1.89	1.80	1.87	- - -	(0.37)	-16.7%
FTE'S Per 1,000 WK2	7.88	7.04	8.53	10.42	27.47	21.99	19.60	19.60	12.06	12.98	16.00	- - -	8.12	102.9%
FTE'S Per 1,000 WK3	14.23	13.28	13.16	13.38	13.34	13.88	12.85	12.79	12.69	10.44	10.88	- - -	(3.35)	-23.5%
FTE'S Per 1,000 WK4	0.96	0.89	0.88	0.90	0.89	0.93	0.86	0.85	0.84	0.71	0.74	- - -	(0.21)	-22.3%



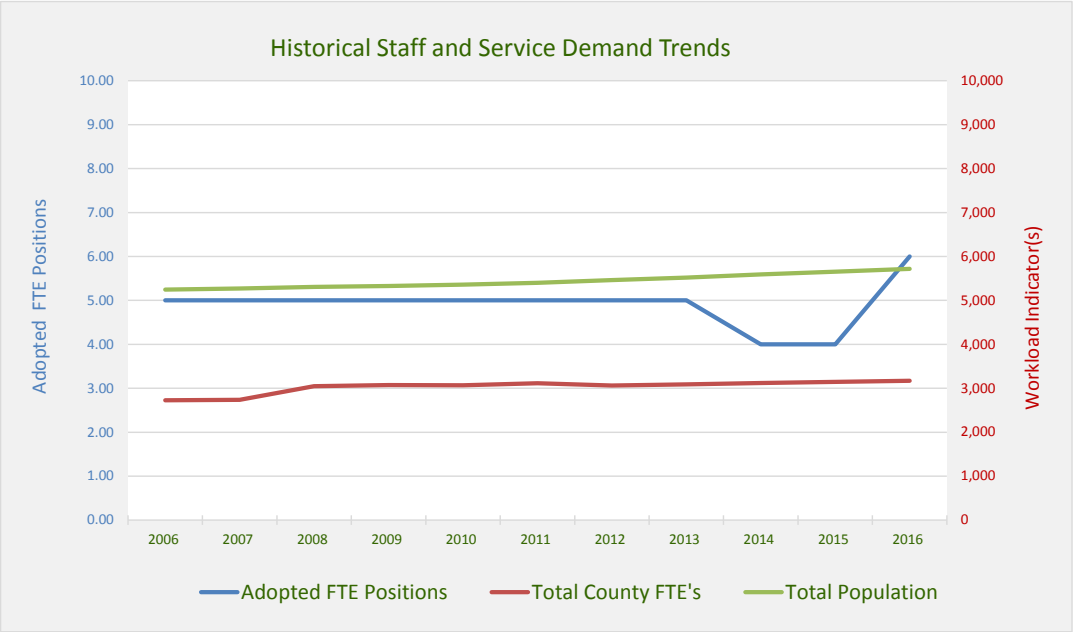
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Deeds and plats (Adj. Avg. Hist. Rate 2006-16)	45	25,431	20,485	30,000	- - -	27,343	28,631	29,741	30,569	569	1.9%
Wk2 New constr.($ 100K) (Adj. Avg, Hist. Rate 2006-16))	8	7,230	2,592	3,500	- - -	4,901	5,132	5,330	5,479	1,979	56.5%
Wk3 Total Assessed Value (Regression: Value/ Year)	- - -	4,006	4,108	5,148	- - -	5,160	5,524	5,889	6,253	1,105	21.5%
WK4 Actual Assessed Value (Regression: Value/Year	- - -	59,652	61,569	75,453	- - -	75,831	80,768	85,704	90,641	15,188	20.1%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.10	57.00	57.00	56.00	58.00	59.48	62.28	64.70	66.50	10.50	18.8%
Wk2 FTE's /100K New Const.) (Adj. Avg, Hist. Rate 06-16))	14.34	57.00	57.00	56.00	58.00	70.28	73.59	76.44	78.57	22.57	40.3%
Wk3 FTE's/ Assessed Value (Adj. Avg Hist. Rate 06-16)	12.92	57.00	57.00	56.00	58.00	66.65	71.36	76.07	80.77	24.77	44.2%
WK4 FTE's/ Actual Value (Adj. Avg Hist. Rate 06-16)	0.86	57.00	57.00	56.00	58.00	65.50	69.77	74.03	78.30	22.30	39.8%
Historical Annual Rate of Change (Total FTE's)	**0.00**	**57.00**	**57.00**	**56.00**	**58.00**	**58.46**	**58.93**	**59.41**	**59.90**	**3.90**	**7.0%**
- - - Staff Vs. Population-Based Trendline	- - -	57.00	57.00	56.00	58.00	53.43	52.39	51.49	50.82	(5.18)	-9.2%



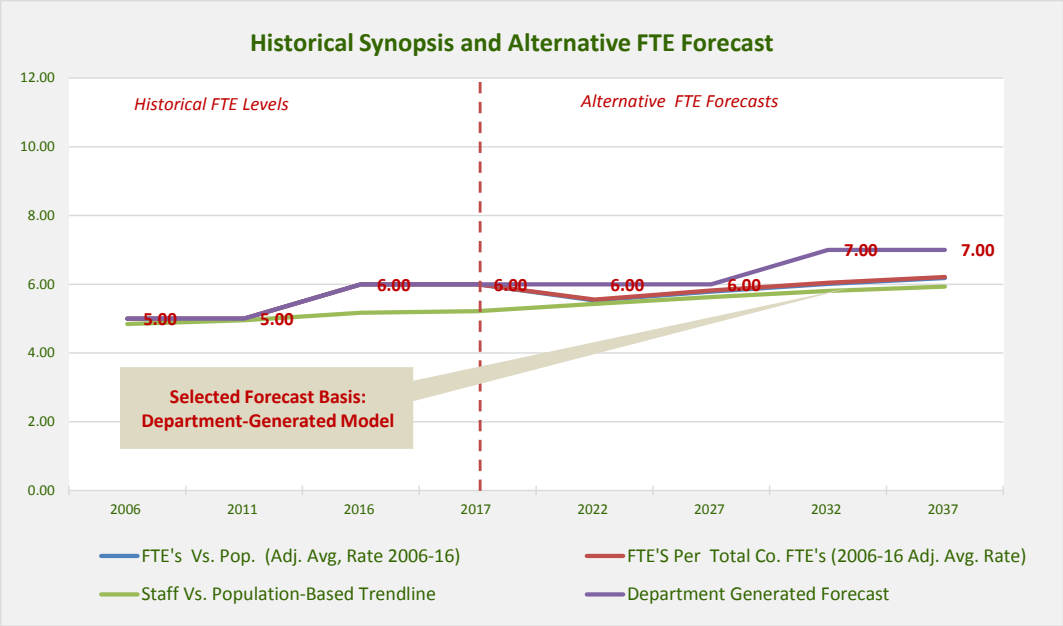
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 Total County FTE's	2,727	2,739	3,047	3,072	3,070	3,114	3,063	3,087	3,121	3,146	3,171	3,253	444	16.3%
Workload Indicator Analysis	Foremost Workload Indicator													
WK1 Total Co. FTE's/ 1,000 pop.	**5.20**	**5.20**	**5.74**	**5.77**	**5.73**	**5.77**	**5.61**	**5.60**	**5.58**	**5.57**	**5.55**	**5.63**	**0.35**	**6.7%**
Staff														
Adopted FTE Positions	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	6.00	6.00	1.00	20.0%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.00	10.1%
FTE'S Per 1,000 WK1	1.83	1.83	1.64	1.63	1.63	1.61	1.63	1.62	1.28	1.27	1.89	1.84	0.06	3.2%



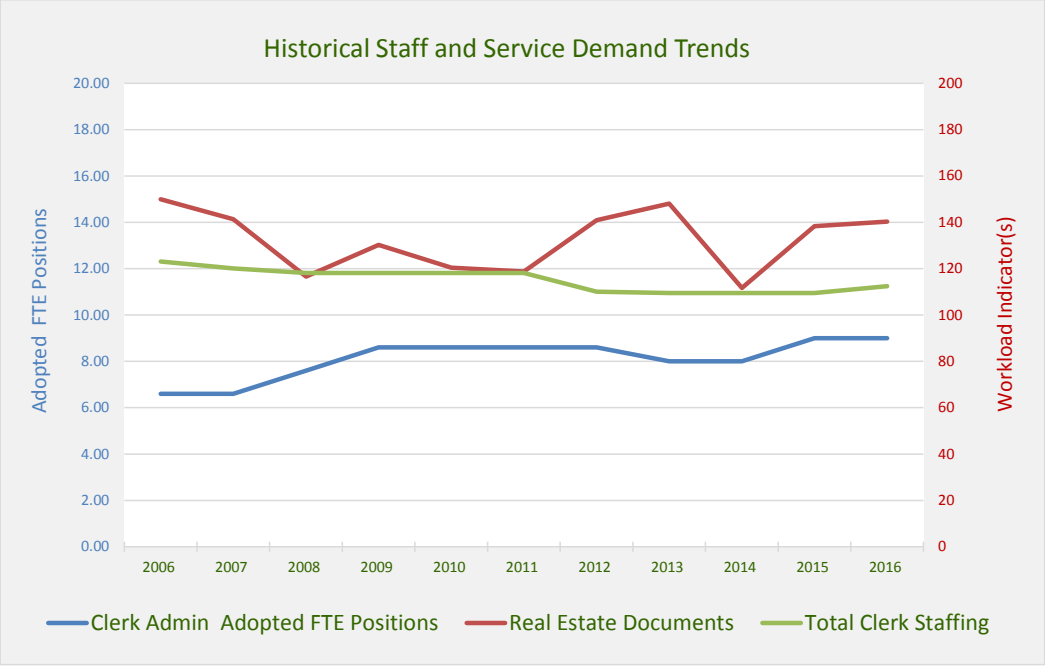
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Total County FTE's (2006-16 Adj. Avg. Hist. Rate)	5.59	2,727	3,114	3,171	3,253	3,403	3,563	3,701	3,804	633	20.0%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.01	5.00	5.00	6.00	6.00	5.53	5.79	6.01	6.18	0.18	3.0%
WK1: FTE'S Per Total Co. FTE's (2006-16 Adj. Avg. Rate)	1.63	5.00	5.00	6.00	6.00	5.56	5.82	6.04	6.21	0.21	3.5%
- - - Department Generated Forecast	**- - -**	**5.00**	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**	**7.00**	**7.00**	**1.00**	**16.7%**
- - - Staff Vs. Population-Based Trendline	- - -	4.84	4.95	5.17	5.22	5.43	5.63	5.80	5.93	0.76	14.6%



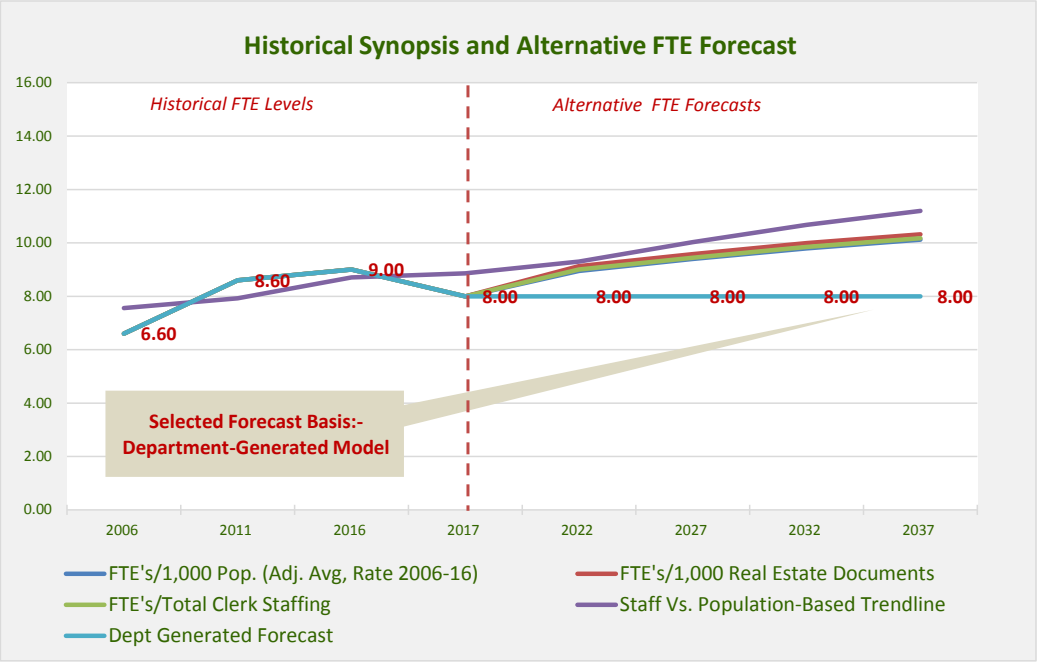
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 +	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume	Foremost Workload Indicator													
Wk1 Real Estate Documents	149,951	141,381	116,606	130,314	120,440	118,722	140,973	148,064	111,694	138,385	140,308	126,000	(9,643)	-6.4%
Wk2 Total Clerk Staffing	**123.10**	**120.10**	**118.10**	**118.10**	**118.10**	**118.10**	**110.10**	**109.50**	**109.50**	**109.50**	**112.50**	**112.50**	**(10.60)**	**-8.6%**
Wk3 Real Estate Docs/1000	149.95	141.38	116.61	130.31	120.44	118.72	140.97	148.06	111.69	138.39	140.31	126.00	(9.64)	-6.4%
Workload Indicator Analysis														
WK1 per 1,000 Pop	285.85	268.21	219.78	244.67	224.85	219.94	258.19	268.38	199.75	244.83	245.39	217.96	(40.46)	-14.2%
WK2 per 1,000 Pop	0.23	0.23	0.22	0.22	0.22	0.22	0.20	0.20	0.20	0.19	0.20	0.19	(0.04)	-16.2%
WK3 per 1,000 Pop	0.29	0.27	0.22	0.24	0.22	0.22	0.26	0.27	0.20	0.24	0.25	0.22	(0.04)	-14.2%
Staff														
Clerk Admin Adopted FTE Positions	6.60	6.60	7.60	8.60	8.60	8.60	8.60	8.00	8.00	9.00	9.00	8.00	2.40	36.4%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.01	0.01	0.01	0.02	0.02	0.02	0.02	0.01	0.01	0.02	0.02	0.01	0.00	25.1%
FTE'S Per 1,000 WK1	0.04	0.05	0.07	0.07	0.07	0.07	0.06	0.05	0.07	0.07	0.06	0.06	0.02	45.7%
FTE'S Per WK2	0.05	0.05	0.06	0.07	0.07	0.07	0.08	0.07	0.07	0.08	0.08	71.11	0.03	49.2%
FTE'S Per WK3	0.04	0.05	0.07	0.07	0.07	0.07	0.06	0.05	0.07	0.07	0.06	0.06	0.02	45.7%



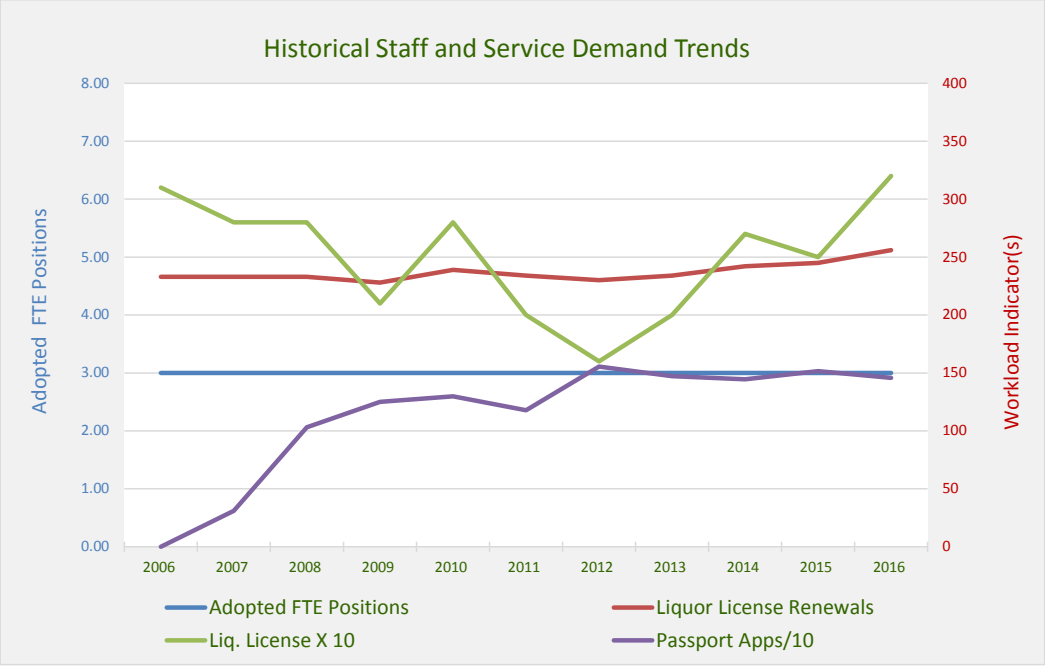
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,774	578,099	596,329	625,899	652,540	674,139	102,365	17.9%
Wk1 Real Estate Documents	243.81	149,951	118,722	140,308	126,000	145,388	152,597	159,093	164,359	24,051	17.1%
Wk2 Total Clerk Staffing	0.21	123.10	118.10	112.50	112.50	126.17	132.42	138.06	142.63	30.13	26.8%
Alternative Staff Forecasts and Basis											
- - - FTE's/1,000 Pop. (Adj. Avg, Rate 2006-16)	0.02	6.60	8.60	9.00	8.00	8.95	9.40	9.80	10.12	1.12	12.5%
Wk1 FTE's/1,000 Real Estate Documents	0.06	6.60	8.60	9.00	8.00	9.13	9.58	9.99	10.32	1.32	14.7%
Wk2 FTE's/Total Clerk Staffing	0.07	6.60	8.60	9.00	8.00	9.00	9.45	9.85	10.17	1.17	13.0%
- - - Dept Generated Forecast	**- - -**	**6.60**	**8.60**	**9.00**	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**(1.00)**	**-11.1%**
- - - Staff Vs. Population-Based Trendline	- - -	7.56	7.93	8.71	8.86	9.30	10.02	10.67	11.20	2.49	28.6%



DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 Liquor License Renewals	233	233	233	228	239	234	230	234	242	245	256	248	23	9.9%
Wk2 New Liquor License Apps.	31	28	28	21	28	20	16	20	27	25	32	28	1	3.2%
Wk3 Passport Applications	No data	310	1,032	1,251	1,298	1,179	1,555	1,473	1,446	1,516	1,457	1,473	- - -	- - -
Workload Indicator Analysis														
WK1 per 1,000 Pop	0.44	0.44	0.44	0.43	0.45	0.43	0.42	0.42	0.43	0.43	0.45	0.43	0.00	0.8%
WK2 per 1,000 Pop	0.06	0.05	0.05	0.04	0.05	0.04	0.03	0.04	0.05	0.04	0.06	0.05	0.00	-5.3%
WK3 per 1,000 Pop	- - -	0.59	1.95	2.35	2.42	2.18	2.85	2.67	2.59	2.68	2.55	2.55	- - -	- - -
Staff														
Adopted FTE Positions	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.0%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.00	-8.3%
FTE'S Per 1,000 WK1	12.88	12.88	12.88	13.16	12.55	12.82	13.04	12.82	12.40	12.24	11.72	12.10	-1.16	-9.0%
FTE'S Per 1,000 WK2	96.77	107.14	107.14	142.86	107.14	150.00	187.50	150.00	111.11	120.00	93.75	107.14	-3.02	-3.1%
FTE'S Per 1,000 WK3	- - -	9.68	2.91	2.40	2.31	2.54	1.93	2.04	2.07	1.98	2.06	2.04	- - -	- - -



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

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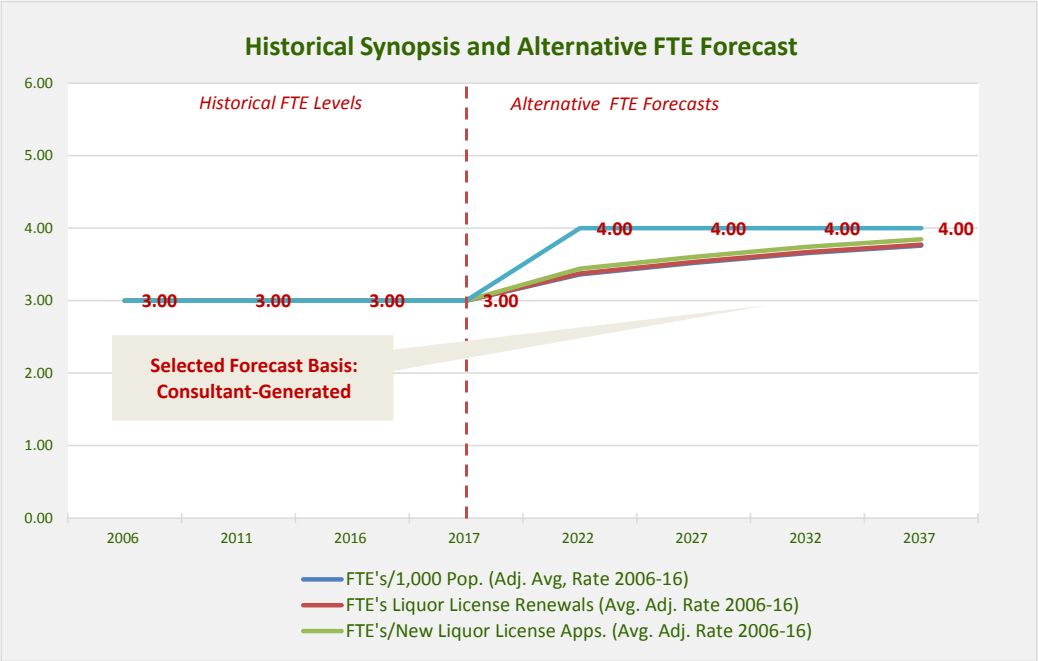
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Liquor License Renewals	0.44	233	234	256	252	265	278	288	296	40	15.8%
Wk2 New Liquor License Apps.	0.05	31	20	32	27	28	30	31	32	(0)	-1.0%
Wk3 Passport Applications	2.42	No data	1,179	1,457	1,401	1,474	1,544	1,604	1,648	191	13.1%
Alternative Staff Forecasts and Basis											
- - - FTE's/1,000 Pop. (Adj. Avg, Rate 2006-16)	0.01	3.00	3.00	3.00	3.00	3.36	3.52	3.66	3.76	0.76	25.3%
Wk1 FTE's Liquor License Renewals (Avg. Adj. Rate 2006-16)	12.72	3.00	3.00	3.00	3.00	3.37	3.53	3.67	3.77	0.77	25.7%
Wk2 FTE's/New Liquor License Apps. (Avg. Adj. Rate 2006-16)	121.35	3.00	3.00	3.00	3.00	3.44	3.60	3.74	3.85	0.85	28.2%
Wk3 FTE's/1,000 Passport Applications	2.29	3.00	3.00	3.00	3.00	3.37	3.53	3.67	3.77	0.77	25.7%
- - - Dept./Consultant Generated	**- - -**	**3.00**	**3.00**	**3.00**	**3.00**	**4.00**	**4.00**	**4.00**	**4.00**	**1.00**	**33.3%**



DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
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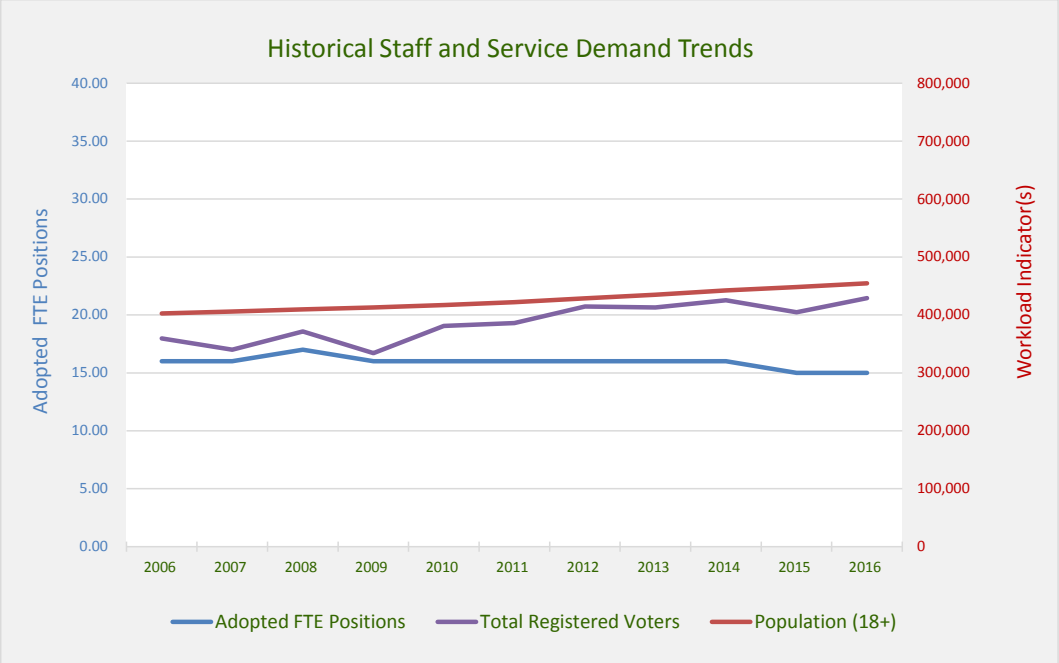
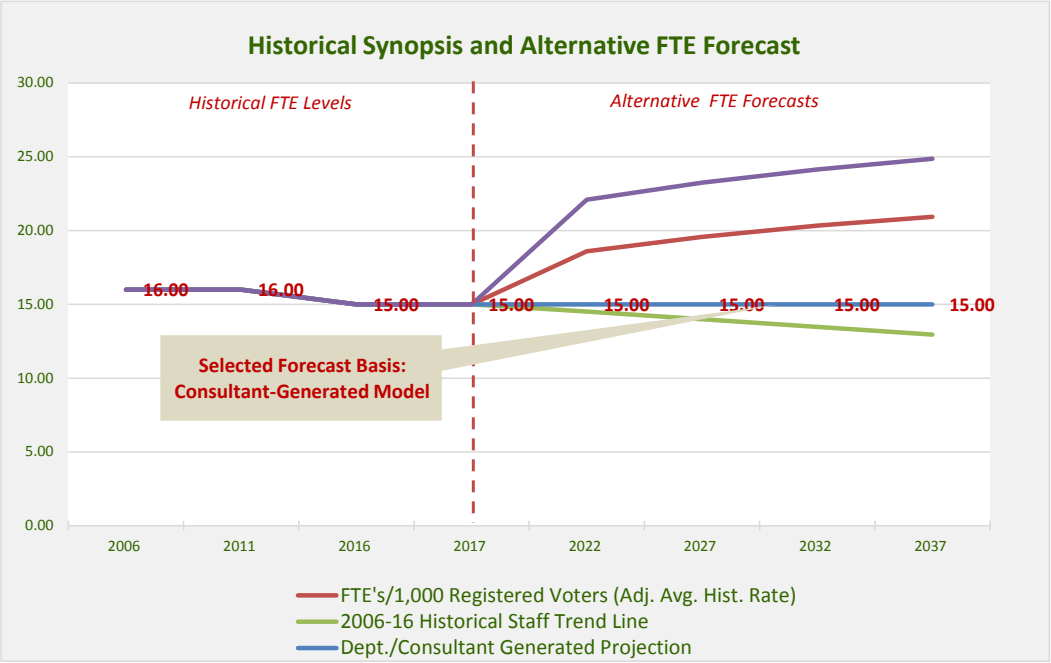
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
18 and Over	402,564	405,774	409,748	412,981	416,871	421,907	428,822	435,071	442,153	448,170	454,595	460,809	52,031	12.9%
Workload Indicator Volume	Foremost Workload Indicator													
Wk1 Ballots Counted	265,864	94,775	170,000	95,028	329,337	134,324	313,689	178,265	261,338	185,992	338,710	197,000	72,846	27.4%
Wk2 Total Registered Voters	**359,343**	**340,117**	**371,311**	**334,085**	**381,127**	**386,010**	**414,436**	**412,954**	**425,402**	**404,500**	**429,051**	**437,600**	**69,708**	**19.4%**
Wk3 Active Registered Voters	295,285	246,010	302,259	305,807	298,711	262,159	326,548	358,659	356,364	357,275	386,677	385,100	91,392	31.0%
WK4 Mail-in Ballots	152,746	94,775	280,600	95,028	285,170	134,324	250,405	177,430	250,289	183,679	318,136	197,000	165,390	108.3%
Workload Indicator Analysis														
WK1 per 1,000 Pop (18+)	660.43	233.57	414.89	230.10	790.02	318.37	731.51	409.74	591.06	415.00	745.08	340.77	84.65	12.8%
WK2 per 1,000 Pop (18+)	892.64	838.19	906.19	808.96	914.26	914.92	966.45	949.16	962.11	902.56	943.81	756.96	51.17	5.7%
WK3 per 1,000 Pop (18+)	733.51	606.27	737.67	740.49	716.56	621.37	761.50	824.37	805.97	797.19	850.60	666.15	117.09	16.0%
WK4 per 1,000 Pop (18+)	379.43	233.57	684.81	230.10	684.07	318.37	583.94	407.82	566.07	409.84	699.82	340.77	320.39	84.4%
Staff														
Adopted FTE Positions	16.00	16.00	17.00	16.00	16.00	16.00	16.00	16.00	16.00	15.00	15.00	15.00	(1.00)	-6.3%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.04	0.04	0.04	0.04	0.03	(0.01)	-11.7%
FTE'S Per 1,000 WK1	0.06	0.17	0.10	0.17	0.05	0.12	0.05	0.09	0.06	0.08	0.04	0.08	(0.02)	-26.4%
FTE'S Per 1,000 WK2	0.04	0.05	0.05	0.05	0.04	0.04	0.04	0.04	0.04	0.04	0.03	0.03	(0.01)	-21.5%
FTE'S Per 1,000 WK3	0.05	0.07	0.06	0.05	0.05	0.06	0.05	0.04	0.04	0.04	0.04	0.04	(0.02)	-28.4%



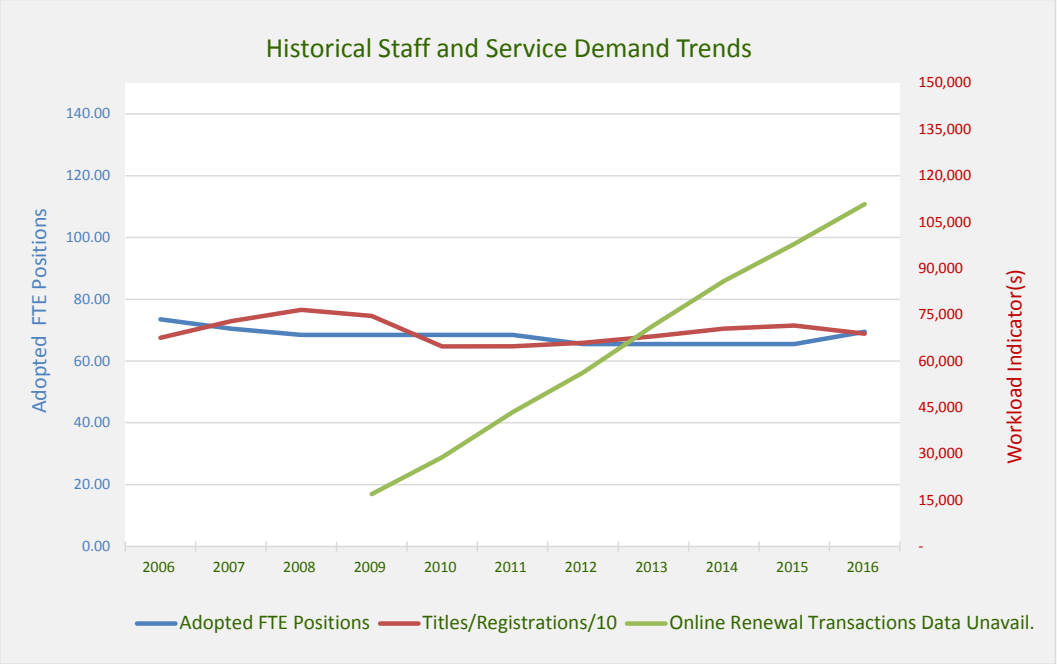
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population (18 and over)	- - -	402,564	421,907	571,775	454,595	490,077	515,670	535,546	551,453	-20,322	-3.6%
WK1 Registered Voters (Adj. Avg. Hist. Rate)	916.40	359,343	386,010	429,051	437,600	449,107	472,561	490,775	505,352	76,301	17.8%
WK2 Not used, Registered voters is the only valid indicator_	748.74	295,285	262,159	386,677	385,100	366,938	386,100	400,982	412,892	26,215	6.8%
WK3 Not used, Registered voters is the only valid indicator_											
Alternative Staff Forecasts and Basis											
- - - FTE's/1,000 Pop. (Adj. Avg, Rate 2006-16)	0.05	16.00	16.00	15.00	15.00	22.10	23.25	24.15	24.87	9.87	65.8%
WK1 FTE's/1,000 Registered Voters (Adj. Avg. Hist. Rate)	0.04	16.00	16.00	15.00	15.00	18.60	19.58	20.33	20.93	5.93	39.6%
- - - 2006-16 Historical Staff Trend Line	0.04	16.00	16.00	15.00	15.00	14.51	13.99	13.47	12.95	-2.05	-13.6%
- - - Dept./Consultant Generated Projection	**0.05**	**16.00**	**16.00**	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**	**0.00**	**0.0%**



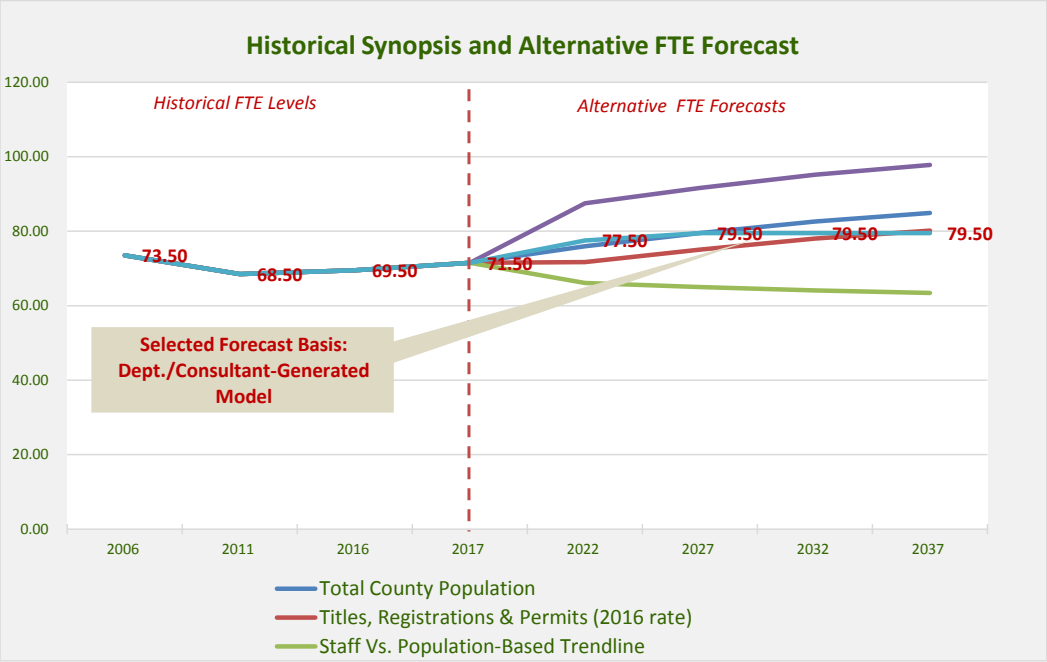
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 Titles, Regist's. & Permits	675,066	728,913	765,787	745,912	647,754	647,731	659,203	680,014	705,147	714,567	688,333	700,000	13,267	2.0%
Wk2 Online Renewal Transactions	Data Unavail.			16,935	28,872	43,419	56,272	71,484	85,831	97,936	110,789	100,000	- - -	- - -
Foremost Workload Indicator														
Workload Indicator Analysis														
WK1 per 1,000 Pop	**1,287**	**1,383**	**1,443**	**1,400**	**1,209**	**1,200**	**1,207**	**1,233**	**1,261**	**1,264**	**1,204**	**1,211**	**(83)**	**-6.5%**
WK2 per 1,000 Pop	Data Unavail.			31.80	53.90	80.44	103.06	129.57	153.49	173.27	193.76	172.98	- - -	- - -
Staff														
Adopted FTE Positions	73.50	70.50	68.50	68.50	68.50	68.50	65.50	65.50	65.50	65.50	69.50	71.50	(4.00)	-5.4%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.14	0.13	0.13	0.13	0.13	0.13	0.12	0.12	0.12	0.12	0.12	0.12	(0.02)	-13.2%
FTE'S Per 1,000 WK1	0.11	0.10	0.09	0.09	0.11	0.11	0.10	0.10	0.09	0.09	0.10	0.00	(0.01)	-7.3%
FTE'S Per 1,000 WK2	Data Unavail.			4.04	2.37	1.58	1.16	0.92	0.76	0.67	0.63	- - -	- - -	- - -



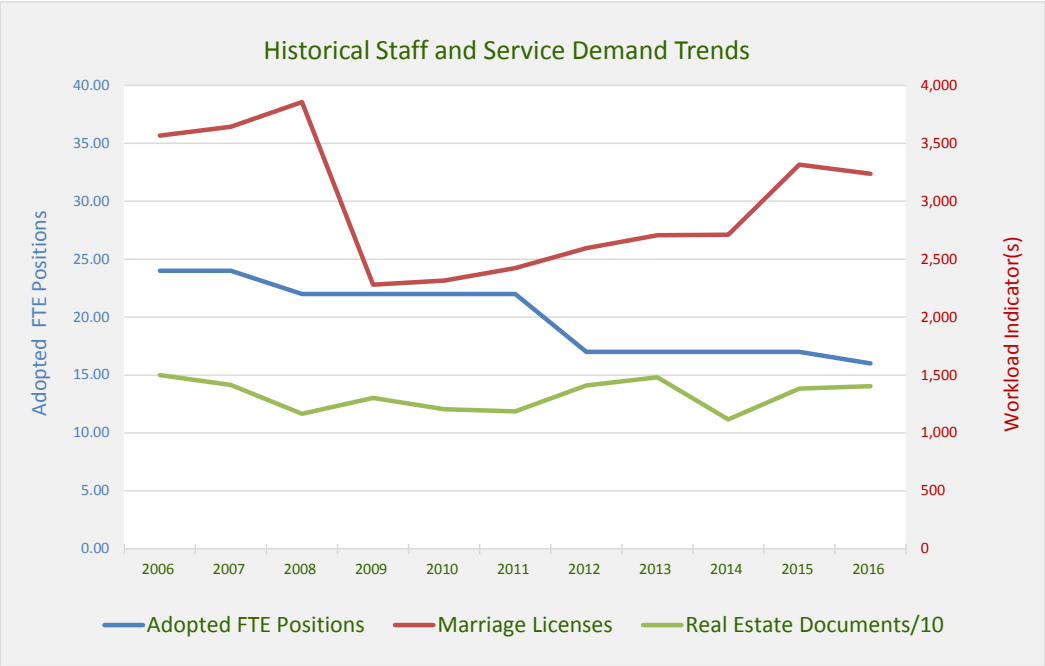
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
WK1 Titles, Registrations & Permits (2016 rate)	1,203.85	675,066	647,731	688,333	- - -	732,365	766,856	796,591	818,774	130,441	19.0%
Wk2 Online Renewal Transactions	115.62	No Data	43,419	110,789	- - -	70,339	73,652	76,507	78,638	(32,151)	-29.0%
Alternative Staff Forecasts and Basis											
- - - FTE's/1,000 Pop. (Adj. Avg, Rate 2006-16)	0.125	73.50	68.50	69.50	71.50	75.95	79.53	82.61	84.91	15.41	22.2%
WK1 FTE's/1,000 Titles, Reg's & Permits (Adj. Avg. 2006-16)	0.098	73.50	68.50	69.50	71.50	71.71	75.09	78.00	80.17	10.67	15.4%
Wk2 FTE's/1,000 Online ttransactions (Adj. Avg. 2006-16)	1.244	73.50	68.50	69.50	71.50	87.48	91.60	95.15	97.80	28.30	40.7%
- - - Dept./Consultant Generated Forecast	**- - -**	**73.50**	**68.50**	**69.50**	**71.50**	**77.50**	**79.50**	**79.50**	**79.50**	**10.00**	**14.4%**
- - - Staff Vs. Population-Based Trendline	- - -	73.50	68.50	69.50	71.50	66.12	65.04	64.12	63.43	(6.07)	-8.7%



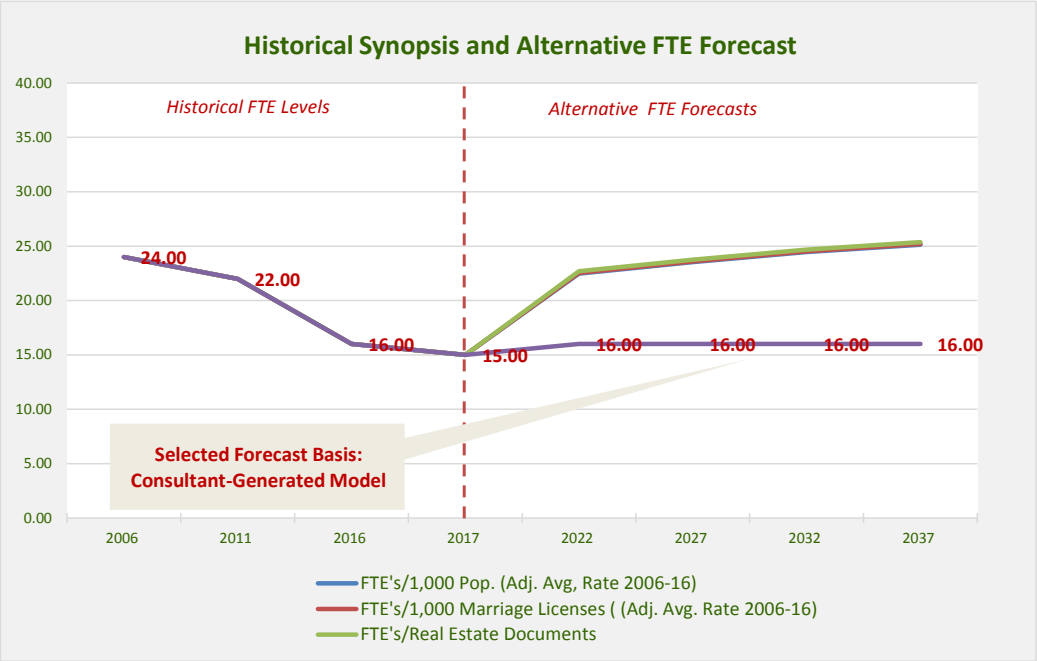
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 Marriage Licenses	3,566	3,643	3,856	2,280	2,315	2,424	2,594	2,707	2,710	3,316	3,237	2,900	(329)	-9.2%
Wk2 Real Estate Documents	149,951	141,381	116,606	130,314	120,440	118,722	140,973	148,064	111,694	138,385	140,308	126,000	(9,643)	-6.4%
Workload Indicator Analysis														
WK1 per 1,000 Pop	6.80	6.91	7.27	4.28	4.32	4.49	4.75	4.91	4.85	5.87	5.66	5.02	-1.14	-16.7%
WK2 per 1,000 Pop	285.85	268.21	219.78	244.67	224.85	219.94	258.19	268.38	199.75	244.83	245.39	217.96	-40.46	-14.2%
Staff														
Adopted FTE Positions	24.00	24.00	22.00	22.00	22.00	22.00	17.00	17.00	17.00	17.00	16.00	15.00	-8.00	-33.3%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.05	0.05	0.04	0.04	0.04	0.04	0.03	0.03	0.03	0.03	0.03	0.03	-0.02	-38.8%
FTE'S Per 1,000 WK1	6.73	6.59	5.71	9.65	9.50	9.08	6.55	6.28	6.27	5.13	4.94	- - -	-1.79	-26.6%
FTE'S Per 1,000 WK2	0.16	0.17	0.19	0.17	0.18	0.19	0.12	0.11	0.15	0.12	0.11	- - -	-0.05	-28.8%



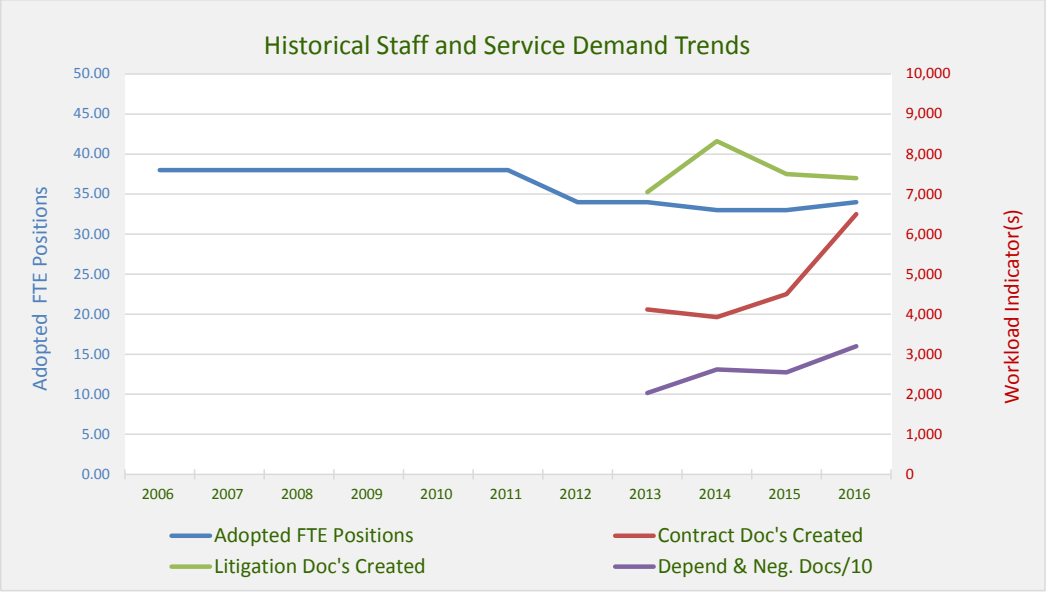
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Marriage Licenses	5.39	3,566	2,424	3,237	2,900	3,282	3,437	3,570	3,669	432	13.4%
Wk2 Real Estate Documents	243.81	149,951	118,722	140,308	126,000	148,319	155,304	161,326	165,819	25,511	18.2%
Alternative Staff Forecasts and Basis											
- - - FTE's/1,000 Pop. (Adj. Avg, Rate 2006-16)	0.04	24.00	22.00	16.00	15.00	22.48	23.54	24.45	25.13	9.13	57.1%
Wk1 FTE's/1,000 Marriage Licenses ((Adj. Avg. Rate 2006-16)	6.87	24.00	22.00	16.00	15.00	22.55	23.61	24.53	25.21	9.21	57.6%
Wk2 FTE's/Real Estate Documents	0.15	24.00	22.00	16.00	15.00	22.69	23.76	24.68	25.37	9.37	58.6%
- - - Consultant-Generated	**- - -**	**24.00**	**22.00**	**16.00**	**15.00**	**16.00**	**16.00**	**16.00**	**16.00**	**0.00**	**0.0%**
- - - Staff Vs. Population-Based Trendline	- - -	22.54	20.28	15.52	14.58	10.07	5.81	2.13	(0.61)	(16.12)	-103.9%



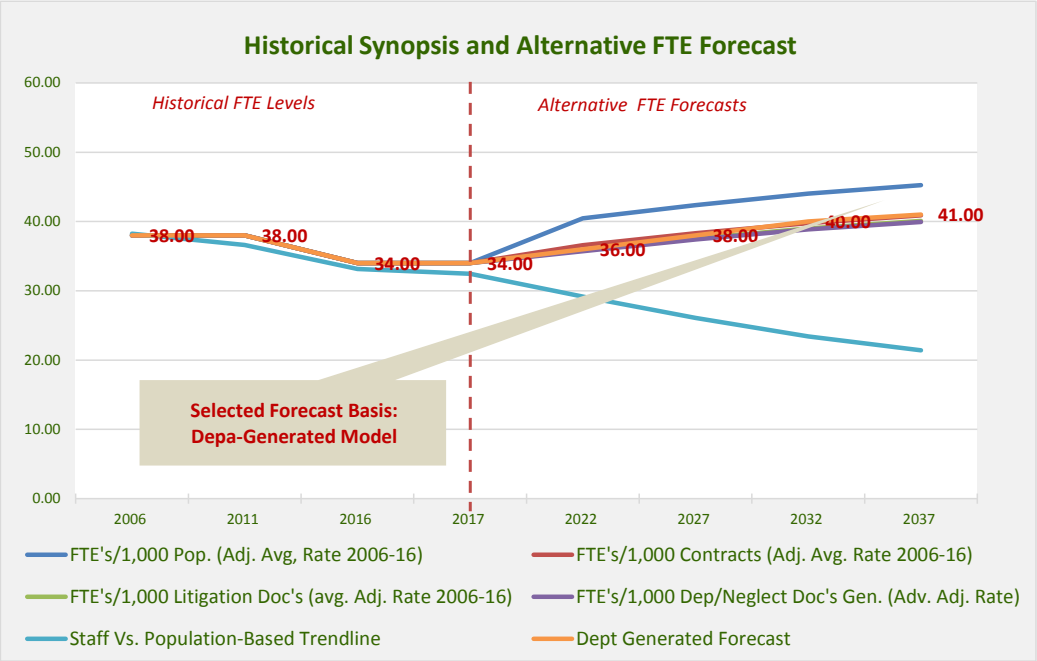
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 Contract Doc's Created	*Data unavailable/not provided*							4,121	3,927	4,500	6,500	- - -	2,379	57.7%
Wk2 Litigation Doc's Created	*Data unavailable/not provided*							7,050	8,323	7,500	7,400	- - -	350	5.0%
Wk3 Dep/Neglect Doc's Gen.	*Data unavailable/not provided*							20,316	26,193	25,500	32,000	- - -	11,684	57.5%
Workload Indicator Analysis														
WK1 per 1,000 Pop	*Data unavailable/not provided*							7.47	7.02	7.96	11.37	- - -	3.90	52.2%
WK2 per 1,000 Pop	*Data unavailable/not provided*							12.78	14.88	13.27	12.94	- - -	0.16	1.3%
WK3 per 1,000 Pop	*Data unavailable/not provided*							36.82	46.84	45.11	55.97	- - -	19.14	52.0%
Staff														
Adopted FTE Positions	38.00	38.00	38.00	38.00	38.00	38.00	34.00	34.00	33.00	33.00	34.00	34.00	(4.00)	-10.5%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.07	0.07	0.07	0.07	0.07	0.07	0.06	0.06	0.06	0.06	0.06	0.06	(0.01)	-17.9%
FTE'S Per 1,000 WK1	*No data available/provided to calaculate*							8.25	8.40	7.33	5.23	- - -	(3.02)	-36.6%
FTE'S Per 1,000 WK2	*No data available/provided to calaculate*							4.82	3.96	4.40	4.59	- - -	(0.23)	-4.7%
FTE'S Per 1,000 WK3	*No data available/provided to calaculate*							1.67	1.26	1.29	1.06	- - -	(0.61)	-36.5%



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 FTE's/1,000 Contracts (Adj. Avg. Rate 2006-16)	7.72	Data unavailable/not		6,500	- - -	4,694	4,915	5,105	5,248	(1,252)	-19.3%
Wk2 FTE's/1,000 Litigation Doc's (avg. Adj. Rate 2006-16)	13.11	Data unavailable/not		7,400	- - -	7,973	8,348	8,672	8,913	1,513	20.5%
Wk3 FTE's/1,000 Dep/Neglect Doc's Gen. (Adv. Adj. Rate)	45.98	Data unavailable/not		32,000	- - -	27,971	29,288	30,424	31,271	(729)	-2.3%
Alternative Staff Forecasts and Basis											
- - - FTE's/1,000 Pop. (Adj. Avg, Rate 2006-16)	0.07	38.00	38.00	34.00	34.00	40.47	42.38	44.02	45.25	11.25	33.1%
Wk1 FTE's/1,000 Contracts (Adj. Avg. Rate 2006-16)	7.79	38.00	38.00	34.00	34.00	36.57	38.30	39.78	40.89	6.89	20.3%
Wk2 FTE's/1,000 Litigation Doc's (avg. Adj. Rate 2006-16)	4.50	38.00	38.00	34.00	34.00	35.86	37.54	39.00	40.09	6.09	17.9%
Wk3 FTE's/1,000 Dep/Neglect Doc's Gen. (Adv. Adj. Rate)	1.28	38.00	38.00	34.00	34.00	35.72	37.40	38.85	39.93	5.93	17.4%
- - - Dept Generated Forecast	**- - -**	**38.00**	**38.00**	**34.00**	**34.00**	**36.00**	**38.00**	**40.00**	**41.00**	**7.00**	**20.6%**
- - - Staff Vs. Population-Based Trendline	- - -	38.24	36.60	33.14	32.45	29.18	26.08	23.40	21.41	-11.73	-35.4%



DETAILED HISTORICAL DATA

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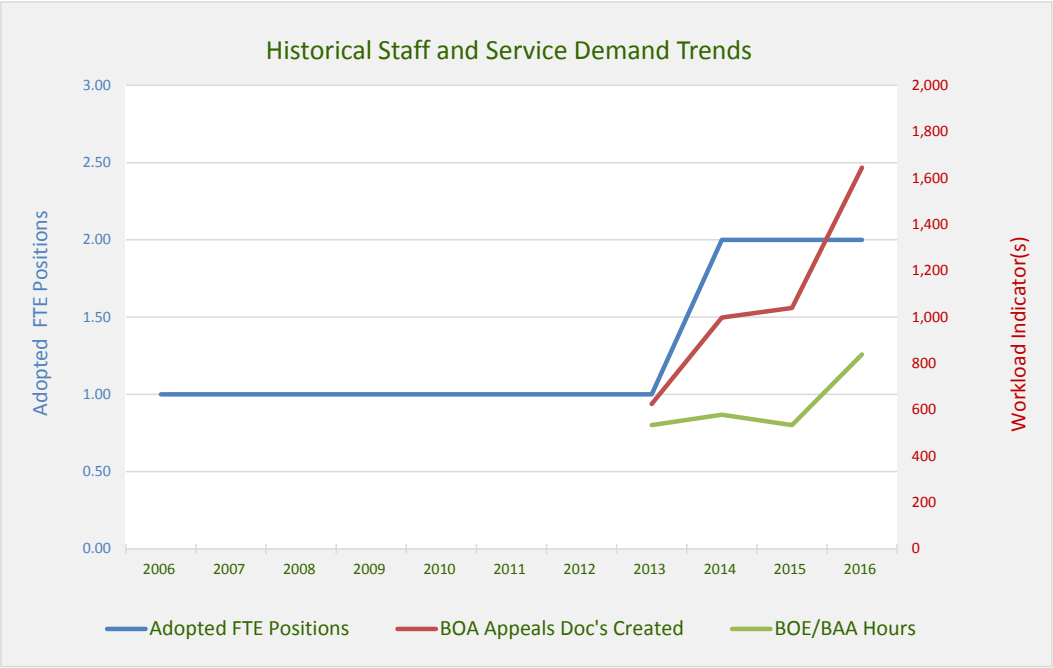
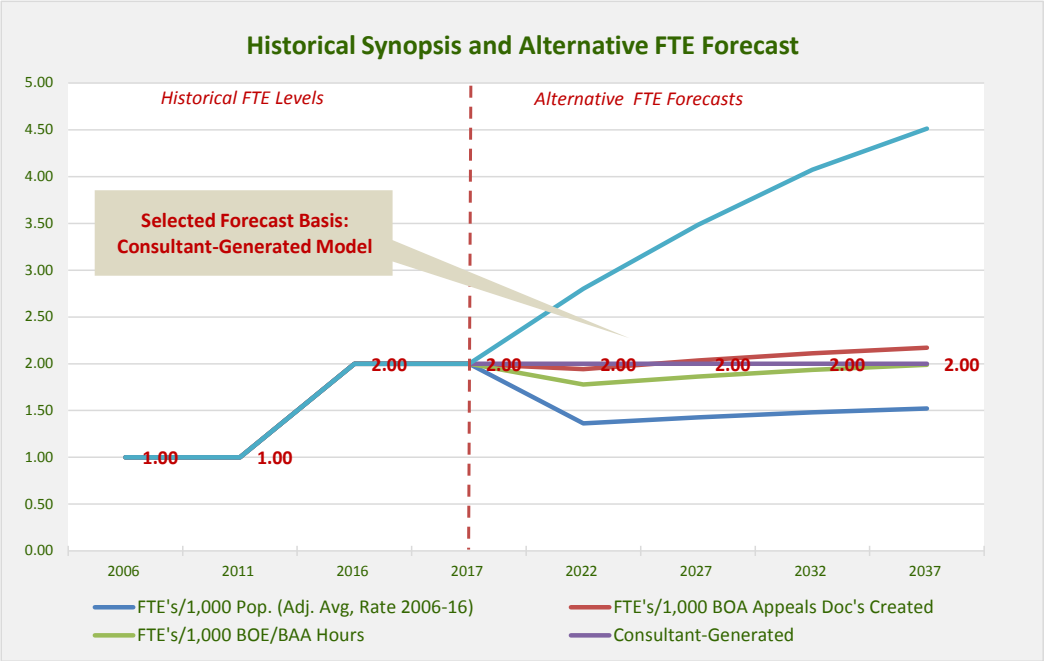
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 BOA Appeals Doc's Created	*Data unavailable/not provided*							625	998	1,040	1,645	1,200	- - -	- - -
Wk2 BOE/BAA Hours	*Data unavailable/not provided*							534	579	534	839	1,000	- - -	- - -
Workload Indicator Analysis														
WK1 per 1,000 Pop	*Data unavailable/not provided*							1.13	1.78	1.84	2.88	2.08	- - -	- - -
WK2 per 1,000 Pop	*Data unavailable/not provided*							0.97	1.04	0.94	1.47	1.73	- - -	- - -
Staff														
Adopted FTE Positions	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	1.0	100.0%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.5%
FTE'S Per 1,000 WK1	*No data available/provided to calculate*							1.60	2.00	1.92	1.22	- - -	- - -	- - -
FTE'S Per 1,000 WK2	*No data available/provided to calculate*							1.87	3.45	3.75	2.38	- - -	- - -	- - -



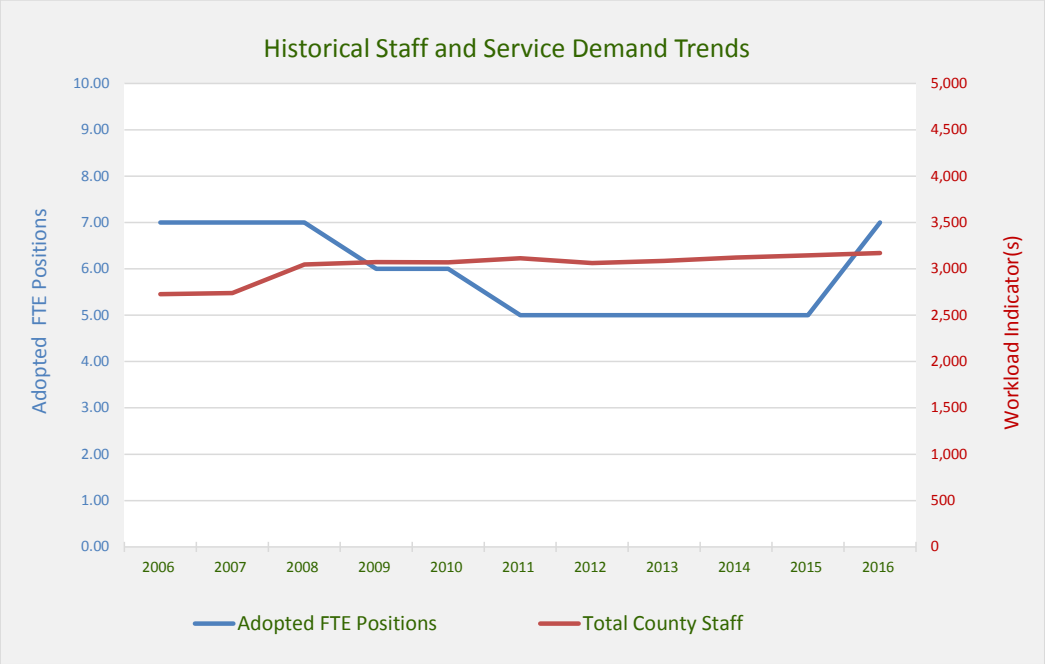
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 BOA Appeals Doc's Created	1.81	*Data Unavailable*		1,645	1,200	1,103	1,154	1,199	1,233	-412	-25.1%
Wk2 BOE/BAA Hours	1.00	*Data Unavailable*		839	1,000	609	638	663	681	-158	-18.8%
Alternative Staff Forecasts and Basis											
- - - FTE's/1,000 Pop. (Adj. Avg, Rate 2006-16)	0.00	1.00	1.00	2.00	2.00	1.36	1.43	1.48	1.52	-0.48	-23.9%
Wk1 FTE's/1,000 BOA Appeals Doc's Created	1.76	1.00	1.00	2.00	2.00	1.94	2.03	2.11	2.17	0.17	8.6%
Wk2 FTE's/1,000 BOE/BAA Hours	2.92	1.00	1.00	2.00	2.00	1.78	1.86	1.93	1.99	-0.01	-0.6%
- - - Consultant Generated	**- - -**	**1.00**	**1.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**0.00**	**0.0%**
- - - Staff Vs. Population-Based Trendline	- - -	1.00	1.00	2.00	2.00	2.80	3.48	4.07	4.51	2.51	125.6%



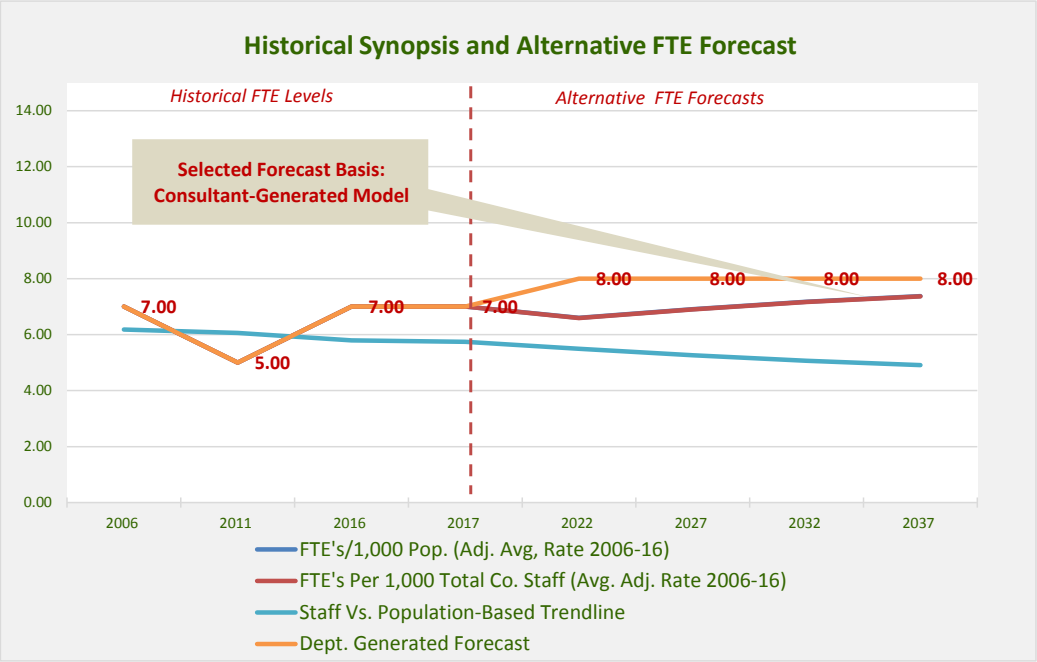
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume	Foremost Workload Indicator													
Wk1 Total County Staff	**2,727**	**2,739**	**3,047**	**3,072**	**3,070**	**3,114**	**3,063**	**3,087**	**3,121**	**3,146**	**3,171**	**3,253**	**444**	**16.3%**
Workload Indicator Analysis														
WK1 per 1,000 County Pop.	5.20	5.20	5.74	5.77	5.73	5.77	5.61	5.60	5.58	5.57	5.55	- - -	0.35	6.7%
Staff														
Adopted FTE Positions	7.00	7.00	7.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	7.00	7.00	0.00	0.0%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.012	0.00	-8.3%
FTE'S Per 1,000 WK1	2.57	2.56	2.30	1.95	1.95	1.61	1.63	1.62	1.60	1.59	2.21	- - -	-0.36	-14.0%



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

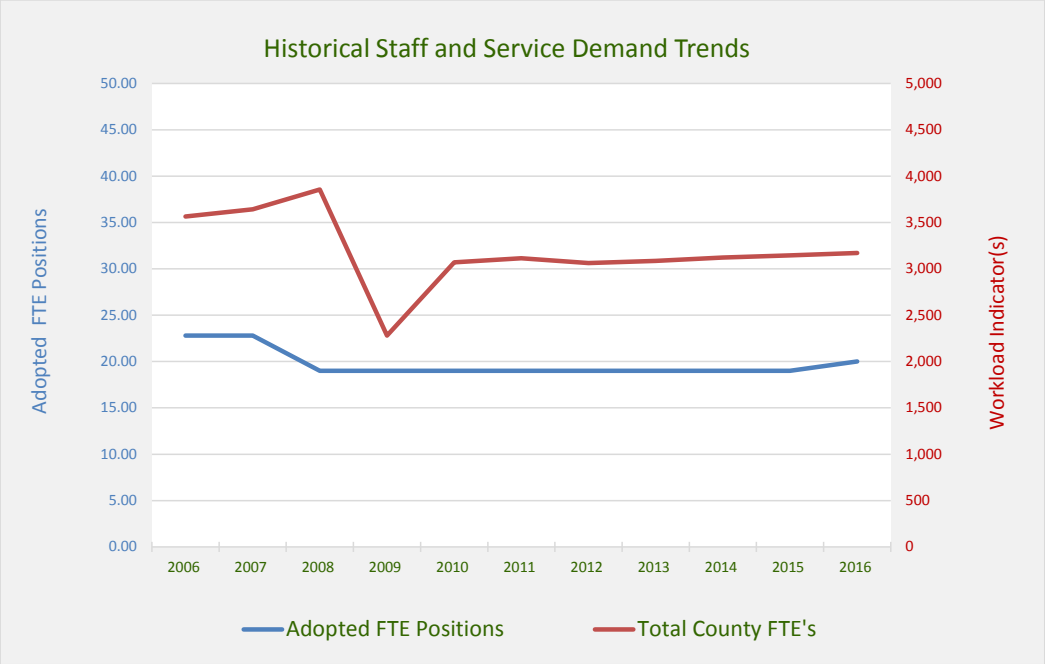
FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Total Co. Staff (Adj. Avg. Rate Per 1,000 Pop. 2006-16)	5.59	2,727	3,114	3,171	- - -	3,403	3,563	3,701	3,804	633	20.0%
Alternative Staff Forecasts and Basis											
- - - FTE's/1,000 Pop. (Adj. Avg, Rate 2006-16)	0.01	7.00	5.00	7.00	7.00	6.60	6.91	7.18	7.38	0.38	5.4%
Wk1 FTE's Per 1,000 Total Co. Staff (Avg. Adj. Rate 2006-16)	1.94	7.00	5.00	7.00	7.00	6.59	6.90	7.17	7.37	0.37	5.2%
- - - Dept. Generated Forecast	**0.00**	**7.00**	**5.00**	**7.00**	**7.00**	**8.00**	**8.00**	**8.00**	**8.00**	**1.00**	**14.3%**
- - - Staff Vs. Population-Based Trendline		6.18	6.06	5.80	5.74	5.50	5.26	5.06	4.91	(0.89)	-15.3%



DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 Total County FTE's	**3,566**	**3,643**	**3,856**	**2,280**	**3,070**	**3,114**	**3,063**	**3,087**	**3,121**	**3,146**	**3,171**	**3,253**	**(395)**	**-11.1%**
Workload Indicator Analysis														
WK1 per 1,000 Pop	6.80	6.91	7.27	4.28	5.73	5.77	5.61	5.60	5.58	5.57	5.55	5.63	(1.25)	-18.4%
Staff														
Adopted FTE Positions	22.80	22.80	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00	20.00	(2.80)	-12.3%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.04	0.04	0.04	0.04	0.04	0.04	0.03	0.03	0.03	0.03	0.03	0.03	(0.01)	-19.5%
FTE'S Per 1,000 WK1	6.39	6.26	4.93	8.33	6.19	6.10	6.20	6.15	6.09	6.04	6.31	6.15	(0.09)	-1.3%

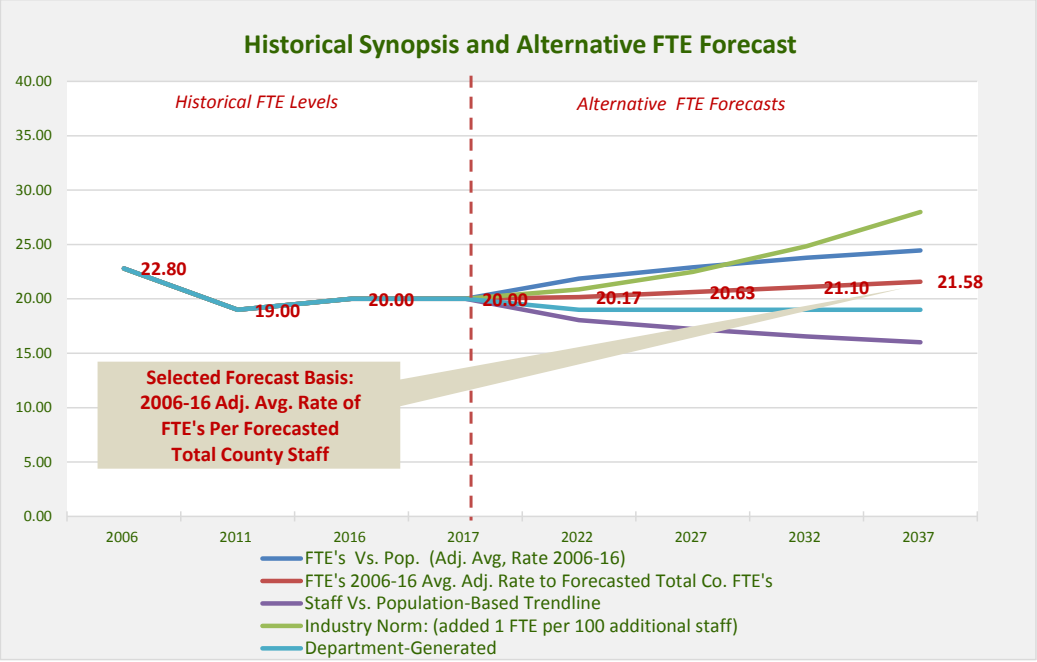
Foremost Workload Indicator



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

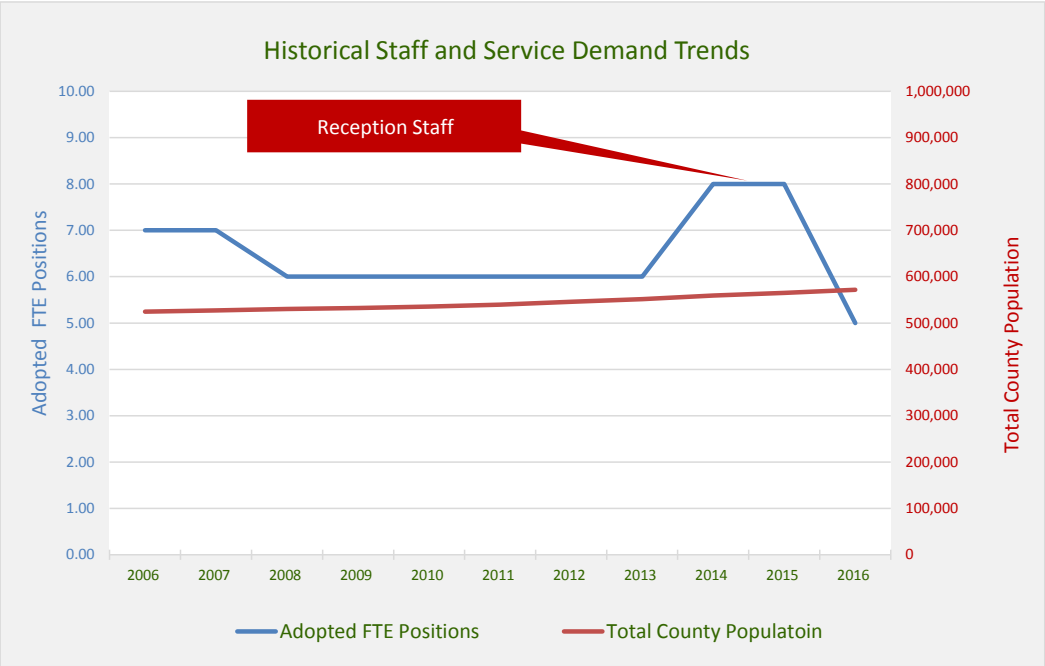
FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
WK1 Total County FTE's (forecast at 50% rate of Population)	5.90	3,566	3,114	3,171	- - -	3,257	3,332	3,407	3,485	314	9.5%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.04	22.80	19.00	20.00	20.00	21.87	22.90	23.79	24.45	4.45	22.3%
WK1 FTE's 2006-16 Avg. Adj. Rate to Forecasted Total Co. FTE's	**6.19**	**22.80**	**19.00**	**20.00**	**20.00**	**20.17**	**20.63**	**21.10**	**21.58**	**1.58**	**7.9%**
- - - Department-Generated	- - -	22.80	19.00	20.00	20.00	19.00	19.00	19.00	19.00	(1.00)	-5.0%
- - - Industry Norm: (added 1 FTE per 100 additional staff)	- - -	22.80	19.00	20.00	20.00	20.87	22.48	24.85	27.99	7.99	39.9%
- - - Staff Vs. Population-Based Trendline	- - -	22.80	19.00	20.00	20.00	18.05	17.24	16.54	16.01	(3.99)	-19.9%

Placeholder Forecast



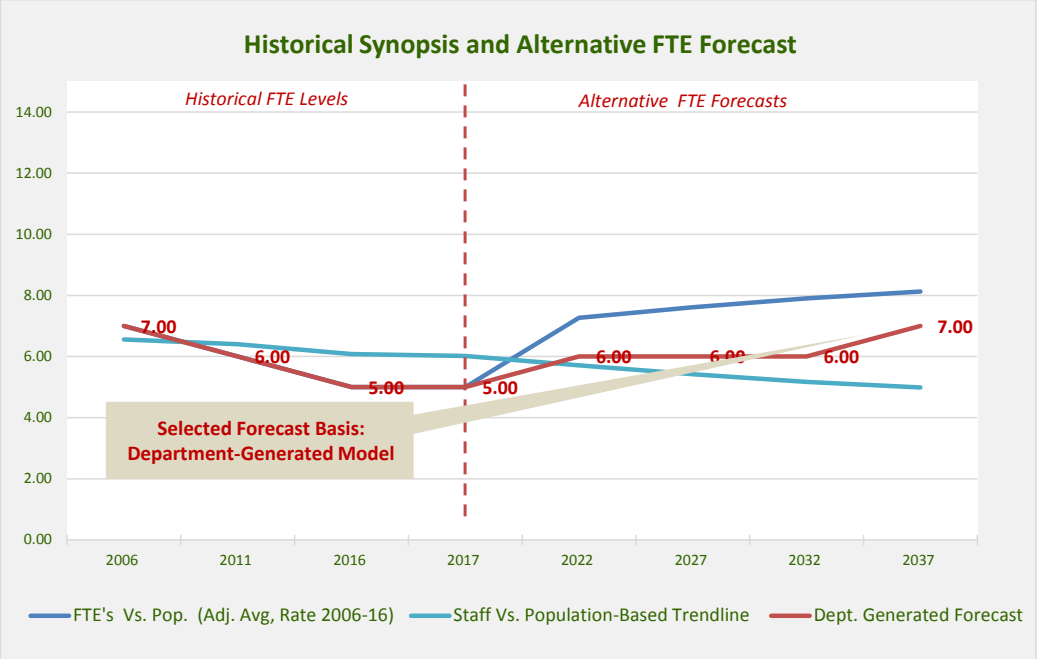
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1	**No valid indicator**													
Workload Indicator Analysis														
WK1 per 1,000 Pop														
Staff														
Adopted FTE Positions	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	8.00	8.00	5.00	5.00	(2.00)	-28.6%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	(0.00)	-34.5%
FTE'S Per 1,000 WK1														



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.01	7.00	6.00	5.00	5.00	7.27	7.61	7.91	8.13	3.13	62.5%
- - - Dept. Generated Forecast	**- - -**	**7.00**	**6.00**	**5.00**	**5.00**	**6.00**	**6.00**	**6.00**	**7.00**	**2.00**	**40.0%**
- - - Staff Vs. Population-Based Trendline	- - -	6.56	6.40	6.08	6.02	5.71	5.42	5.17	4.99	-1.09	-18.0%



DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
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Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
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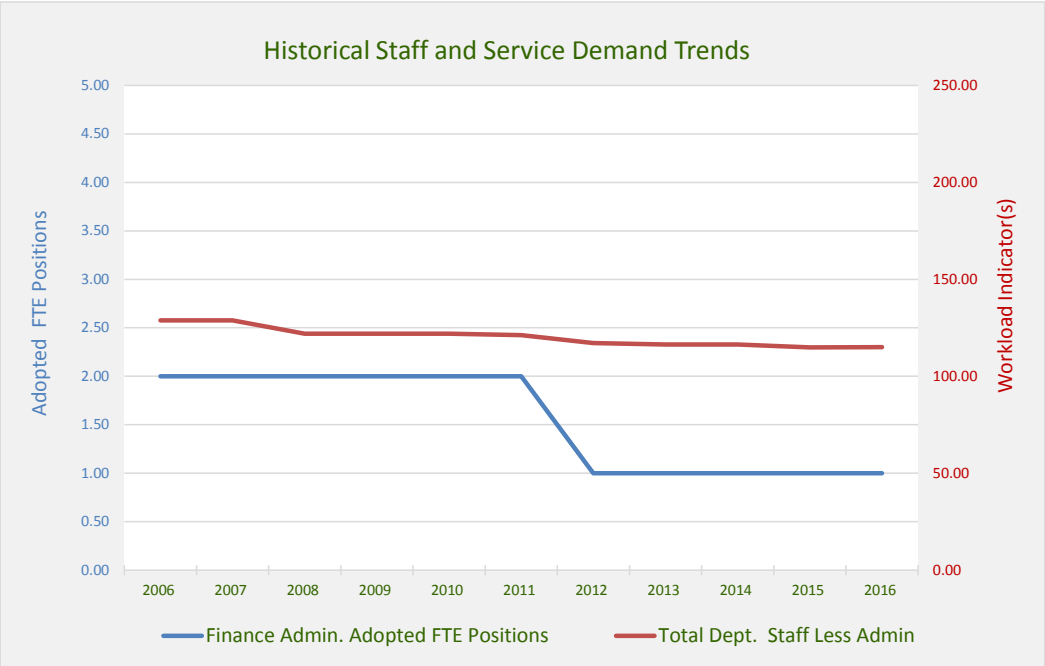
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume	Foremost Workload Indicator													
WK1 Total Dept. Staff Less Admin	**128.83**	**128.83**	**122.00**	**122.00**	**122.00**	**121.20**	**117.20**	**116.40**	**116.40**	**114.90**	**115.00**	**115.00**	**(13.83)**	**-10.7%**
Workload Indicator Analysis														
WK1 per 1,000 Pop	0.25	0.24	0.23	0.23	0.23	0.22	0.21	0.21	0.21	0.20	0.20	0.20	(0.04)	-18.1%
Staff														
Finance Admin. Adopted FTE Positior	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	(1.00)	-50.0%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.004	0.004	0.004	0.004	0.004	0.004	0.002	0.002	0.002	0.002	0.002	0.002	(0.002)	-54.1%
FTE'S Per WK1	0.016	0.016	0.016	0.016	0.016	0.017	0.009	0.009	0.009	0.009	0.009	0.009	(0.007)	-44.0%



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

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Workload Generators											
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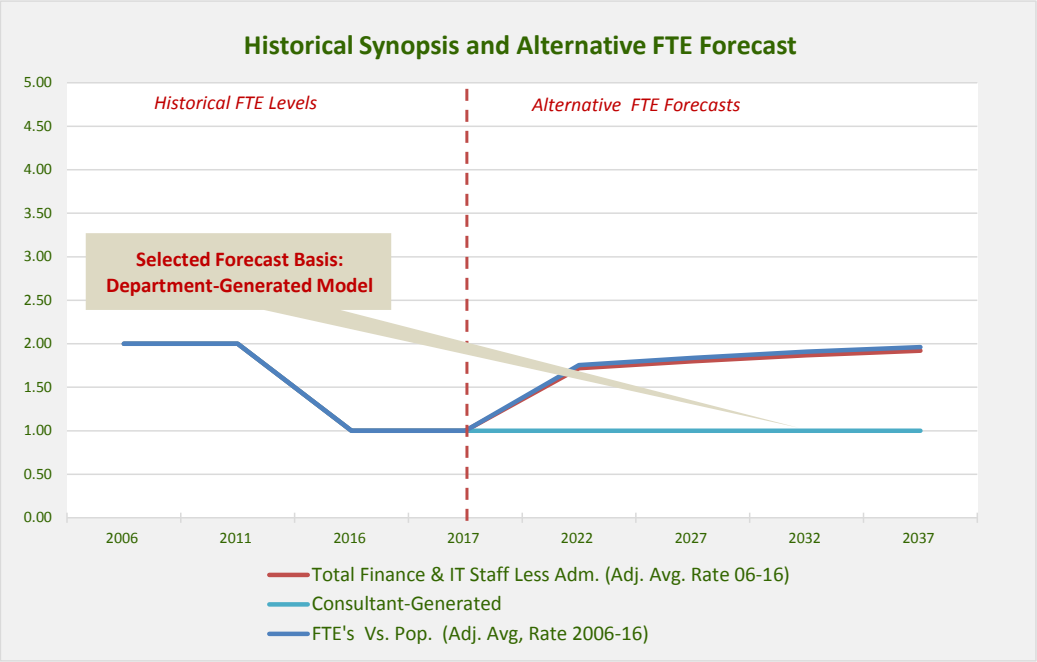
WK1 Total Finance & IT Staff Less Adm. (Adj. Avg. Rate 06-16)	0.22	129	121	115	115	135	141	147	151	36	31.0%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.00	2.00	2.00	1.00	1.00	1.75	1.84	1.91	1.96	0.96	0.96
WK1 Total Finance & IT Staff Less Adm. (Adj. Avg. Rate 06-16)	0.01	2.00	2.00	1.00	1.00	1.72	1.80	1.87	1.92	0.92	0.92
- - - Consultant-Generated	**- - -**	**2.00**	**2.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**	**0.00**



DETAILED HISTORICAL DATA

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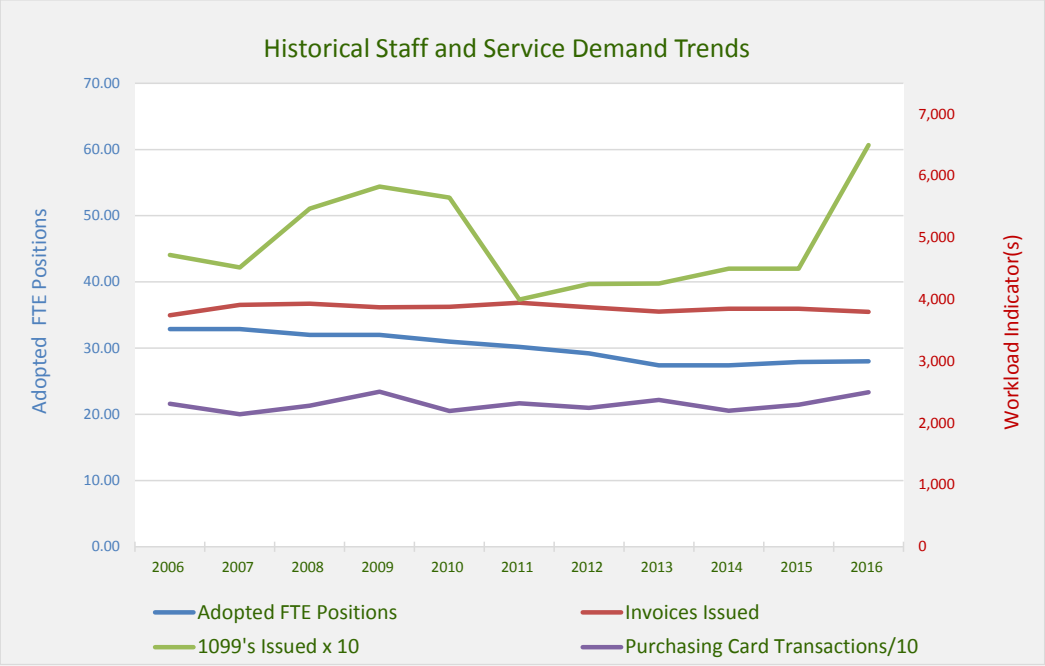
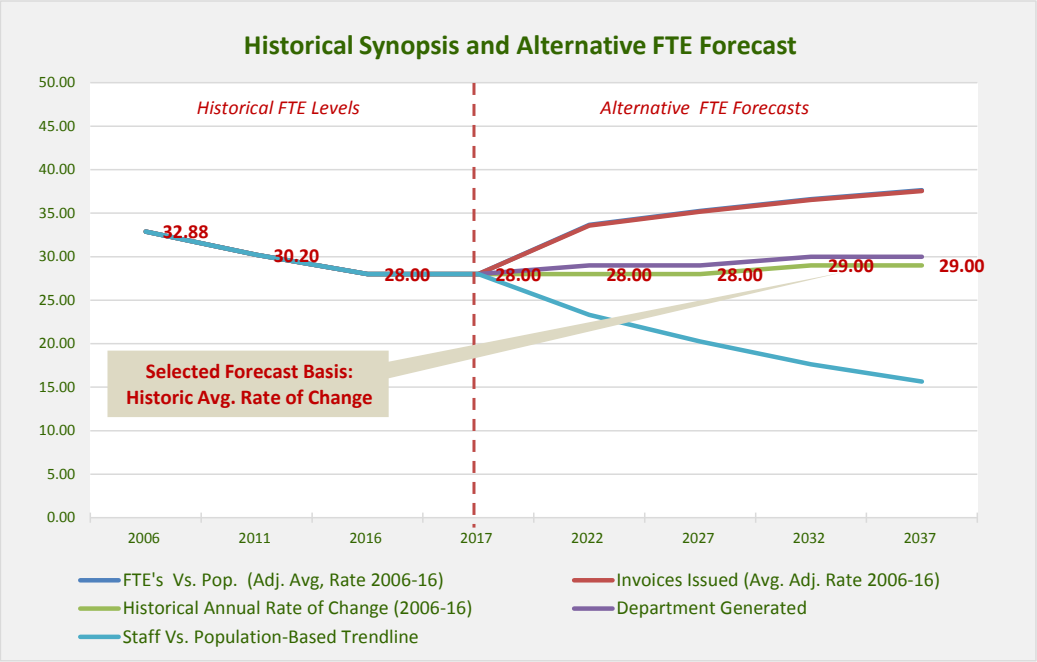
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 Invoices Issued	3,746	3,914	3,934	3,874	3,881	3,949	3,874	3,805	3,850	3,850	3,800	3,800	54	1.4%
Wk2 1099s Issued	472	452	547	583	565	400	425	426	450	450	650	450	178	37.7%
Wk3 Purchasing Card Transact.	23,149	21,445	22,845	25,090	21,961	23,216	22,460	23,774	22,000	23,000	25,000	25,000	1,851	8.0%
Workload Indicator Analysis														
WK1 per 1,000 Pop	7.14	7.43	7.41	7.27	7.25	7.32	7.10	6.90	6.89	6.81	6.65	6.57	(0.49)	-6.9%
WK2 per 1,000 Pop	0.90	0.86	1.03	1.09	1.05	0.74	0.78	0.77	0.80	0.80	1.14	0.78	0.24	26.3%
WK3 per 1,000 Pop	44.13	40.68	43.06	47.11	41.00	43.01	41.14	43.09	39.34	40.69	43.72	43.25	(0.41)	-0.9%
Staff														
Adopted FTE Positions	32.88	32.88	32.00	32.00	31.00	30.20	29.20	27.40	27.40	27.90	28.00	28.00	(4.88)	-14.8%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.06	0.06	0.06	0.06	0.06	0.06	0.05	0.05	0.05	0.05	0.05	0.05	(0.01)	-21.9%
FTE'S Per 1,000 WK1	8.78	8.40	8.13	8.26	7.99	7.65	7.54	7.20	7.12	7.25	7.37	7.37	(1.41)	-16.1%
FTE'S Per 1,000 WK2	69.66	72.74	58.50	54.89	54.87	75.50	68.71	64.32	60.89	62.00	43.08	62.22	(26.58)	-38.2%
FTE'S Per 1,000 WK3	1.42	1.53	1.40	1.28	1.41	1.30	1.30	1.15	1.25	1.21	1.12	1.12	(0.30)	-21.1%



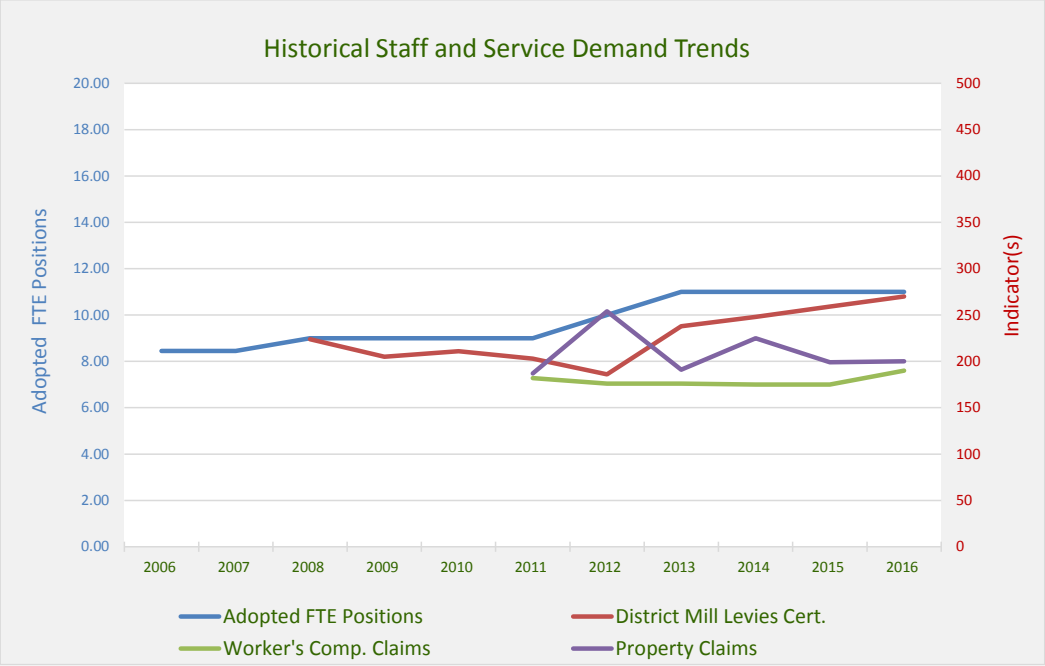
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Invoices Issued (Avg. Adj. Rate 2006-16)	7.12	3,746	3,949	3,800	3,800	4,331	4,535	4,711	4,842	1,042	27.4%
Wk2 1099s Issued (Avg. Adj. Rate 2006-16)	0.90	472	400	650	450	547	573	595	611	(39)	-6.0%
Wk3 Purchasing Card Transact. (Avg. Adj. Rate (2006-16)	42.28	23,149	23,216	25,000	25,000	25,721	26,933	27,977	28,756	3,756	15.0%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.06	32.88	30.20	28.00	28.00	33.67	35.25	36.62	37.64	9.64	34.4%
WK1 Invoices Issued (Avg. Adj. Rate 2006-16)	7.75	32.88	30.20	28.00	28.00	33.58	35.17	36.53	37.55	9.55	34.1%
- - - Historical Annual Rate of Change (2006-16)	**-1.48%**	**32.88**	**30.20**	**28.00**	**28.00**	**28.00**	**28.00**	**29.00**	**29.00**	**1.00**	**3.6%**
- - - Department Generated	1.302227	32.88	30.20	28.00	28.00	29.00	29.00	30.00	30.00	2.00	7.1%
- - - Staff Vs. Population-Based Trendline	- - -	32.88	30.20	28.00	28.00	23.33	20.26	17.62	15.65	(12.35)	-44.1%



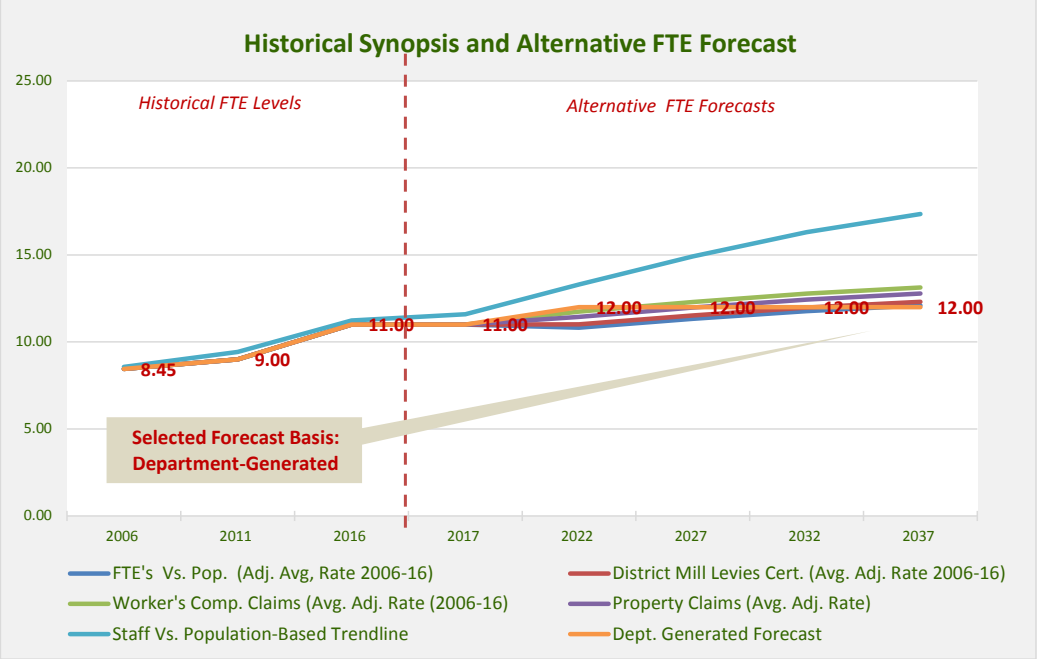
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 District Mill Levies Cert.	Data Unavailable		224	205	211	203	186	238	248	259	270	270	- - -	- - -
Wk2 Worker's Comp. Claims	*Data unavailable/ not provided*					182	176	176	175	175	190	197	- - -	- - -
Wk3 Property Claims	*Data unavailable/ not provided*					187	254	191	225	199	200	189	- - -	- - -
Workload Indicator Analysis														
WK1 per 1,000 Pop	No Data		0.42	0.38	0.39	0.38	0.34	0.43	0.44	0.46	0.47	0.47	- - -	- - -
WK2 per 1,000 Pop	*No data available to calculate*					0.34	0.32	0.32	0.31	0.31	0.33	0.34	- - -	- - -
WK3 per 1,000 Pop	*No data available to calculate*					0.35	0.47	0.35	0.40	0.35	0.35	0.33	- - -	- - -
Staff														
Adopted FTE Positions	8.45	8.45	9.00	9.00	9.00	9.00	10.00	11.00	11.00	11.00	11.00	11.00	2.55	30.2%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.00	19.4%
FTE'S Per 1,000 WK1	No Data		40.18	43.90	42.65	44.33	53.76	46.22	44.35	42.47	40.74	40.74	- - -	- - -
FTE'S Per 1,000 WK2	*No data available to calculate*					49.45	56.82	62.50	62.86	62.86	57.89	55.84	- - -	- - -
FTE'S Per 1,000 WK3	*No data available to calculate*					48.13	39.37	57.59	48.89	55.28	55.00	58.20	- - -	- - -



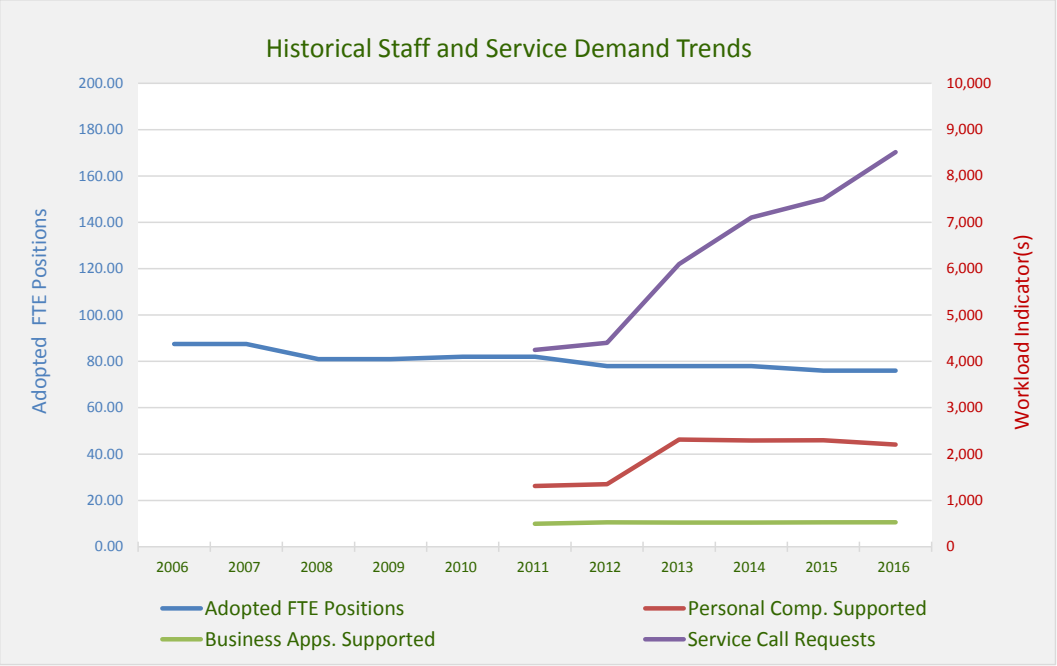
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 District Mill Levies Cert. (Avg. Adj. Rate 2006-16)	0.42	No Data	203	270	270	253	265	275	283	13	4.7%
Wk2 Worker's Comp. Claims (Avg. Adj. Rate (2006-16)	0.32	No Data	182	190	197	196	205	213	219	29	15.1%
Wk3 Property Claims (Avg. Adj. Rate)	0.36	No Data	187	200	189	221	231	240	247	47	23.3%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.02	8.45	9.00	11.00	11.00	10.82	11.33	11.77	12.10	1.10	10.0%
WK1 District Mill Levies Cert. (Avg. Adj. Rate 2006-16)	43.53	8.45	9.00	11.00	11.00	11.01	11.53	11.97	12.31	1.31	11.9%
WK2 Worker's Comp. Claims (Avg. Adj. Rate (2006-16)	60.02	8.45	9.00	11.00	11.00	11.74	12.30	12.77	13.13	2.13	19.4%
WK3 Property Claims (Avg. Adj. Rate)	51.82	8.45	9.00	11.00	11.00	11.43	11.97	12.44	12.78	1.78	16.2%
- - - Dept. Generated Forecast	**- - -**	**8.45**	**9.00**	**11.00**	**11.00**	**12.00**	**12.00**	**12.00**	**12.00**	**1.00**	**9.1%**
- - - Staff Vs. Population-Based Trendline	- - -	8.57	9.43	11.23	11.59	13.30	14.92	16.31	17.35	6.12	54.5%



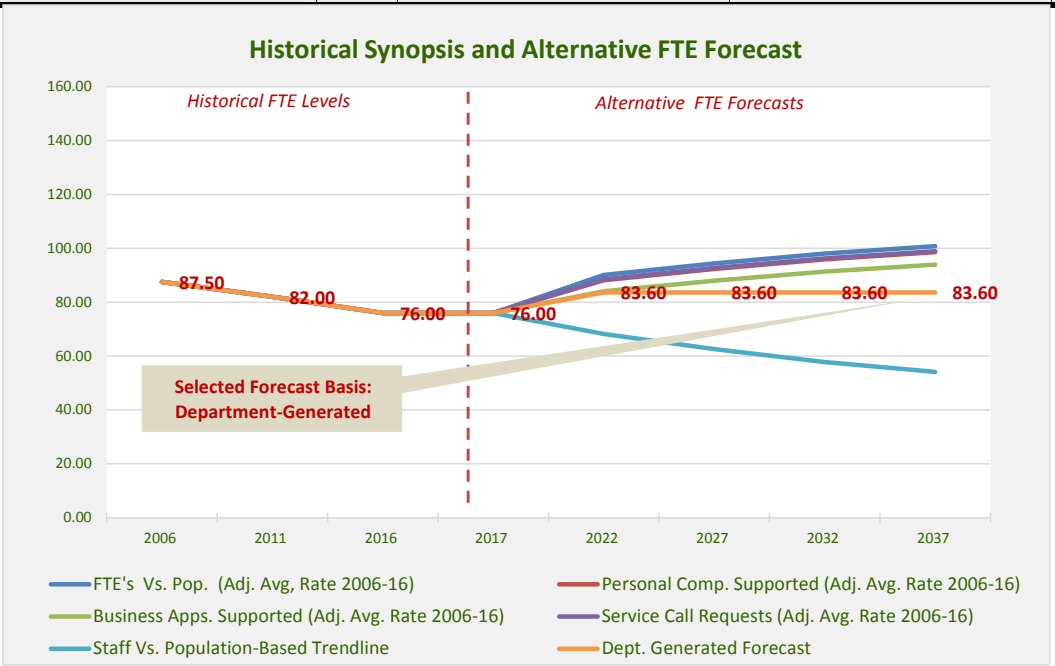
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 Personal Comp. Supported	*Data unavailable/not provided*					1,311	1,350	2,313	2,294	2,300	2,204	2,154	- - -	- - -
Wk2 Business Apps. Supported	*Data unavailable/not provided*					496	525	520	523	525	528	110	- - -	- - -
Wk3 Service Call Requests	*Data unavailable/not provided*					4,247	4,400	6,101	7,102	7,500	8,515	9,758	- - -	- - -
Workload Indicator Analysis														
WK1 per 1,000 Pop	*No data available to calculate*					2.43	2.47	4.19	4.10	4.07	3.85	3.73	- - -	- - -
WK2 per 1,000 Pop	*No data available to calculate*					0.92	0.96	0.94	0.94	0.93	0.92	0.19	- - -	- - -
WK3 per 1,000 Pop	*No data available to calculate*					7.87	8.06	11.06	12.70	13.27	14.89	16.88	- - -	- - -
Staff														
Adopted FTE Positions	87.50	87.50	81.00	81.00	82.00	82.00	78.00	78.00	78.00	76.00	76.00	76.00	(11.50)	-13.1%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.17	0.17	0.15	0.15	0.15	0.15	0.14	0.14	0.14	0.13	0.13	0.13	(0.03)	-20.3%
FTE'S Per 1,000 WK1	*No data available to calculate*					62.55	57.78	33.72	34.00	33.04	34.48	35.28	- - -	- - -
FTE'S Per 1,000 WK2	*No data available to calculate*					165.32	148.57	150.00	149.14	144.76	143.94	690.91	- - -	- - -
FTE'S Per 1,000 WK3	*No data available to calculate*					19.31	17.73	12.78	10.98	10.13	8.93	7.79	- - -	- - -



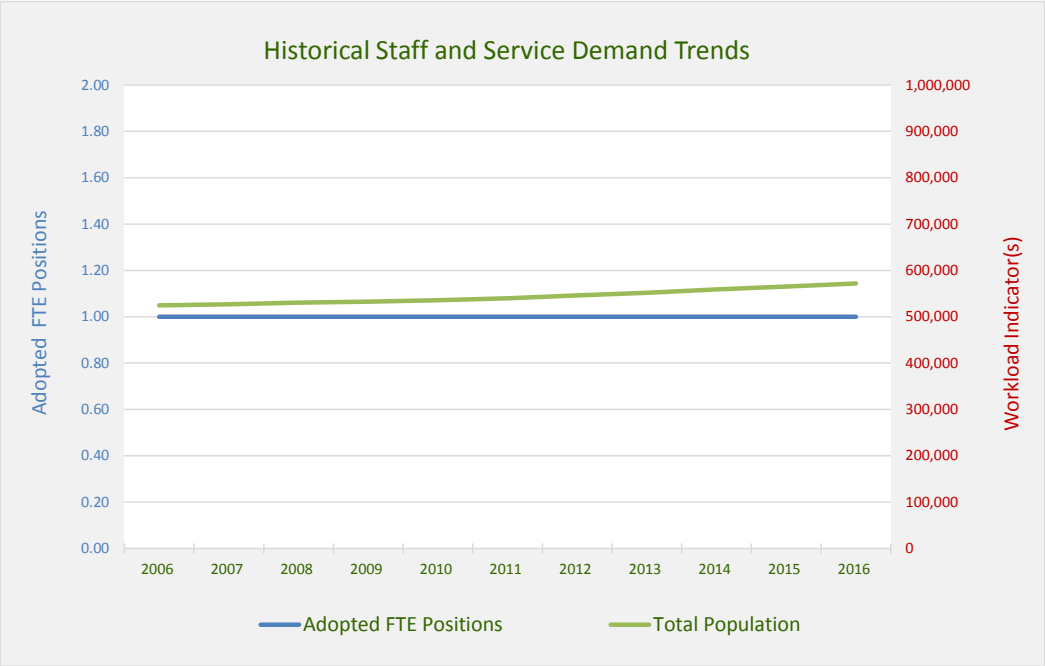
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Personal Comp. Supported (Adj. Avg. Rate 2006-16)	3.62	No Data	1,311	2,204	2,154	2,205	2,309	2,398	2,465	261	11.9%
Wk2 Business Apps. Supported (Adj. Avg. Rate 2006-16)	0.93	No Data	496	528	110	567	594	617	634	106	20.1%
Wk3 Service Call Requests (Adj. Avg. Rate 2006-16)	11.27	No Data	4,247	8,515	9,758	6,857	7,180	7,459	7,666	(849)	-10.0%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.15	87.50	82.00	76.00	76.00	90.17	94.41	98.07	100.80	25	32.6%
Wk1 Personal Comp. Supported (Adj. Avg. Rate 2006-16)	40.00	87.50	82.00	76.00	76.00	88.19	92.35	95.93	98.60	23	29.7%
Wk2 Business Apps. Supported (Adj. Avg. Rate 2006-16)	148.12	87.50	82.00	76.00	76.00	84.03	87.99	91.40	93.94	18	23.6%
Wk3 Service Call Requests (Adj. Avg. Rate 2006-16)	12.91	87.50	82.00	76.00	76.00	88.51	92.67	96.27	98.95	23	30.2%
- - - Staff Vs. Population-Based Trendline		87.50	82.00	76.00	76.00	68.21	62.60	57.76	54.15	-22	-28.7%
- - - Dept. Generated Forecast	**- - -**	**87.50**	**82.00**	**76.00**	**76.00**	**83.60**	**83.60**	**83.60**	**83.60**	**7.60**	**10.0%**



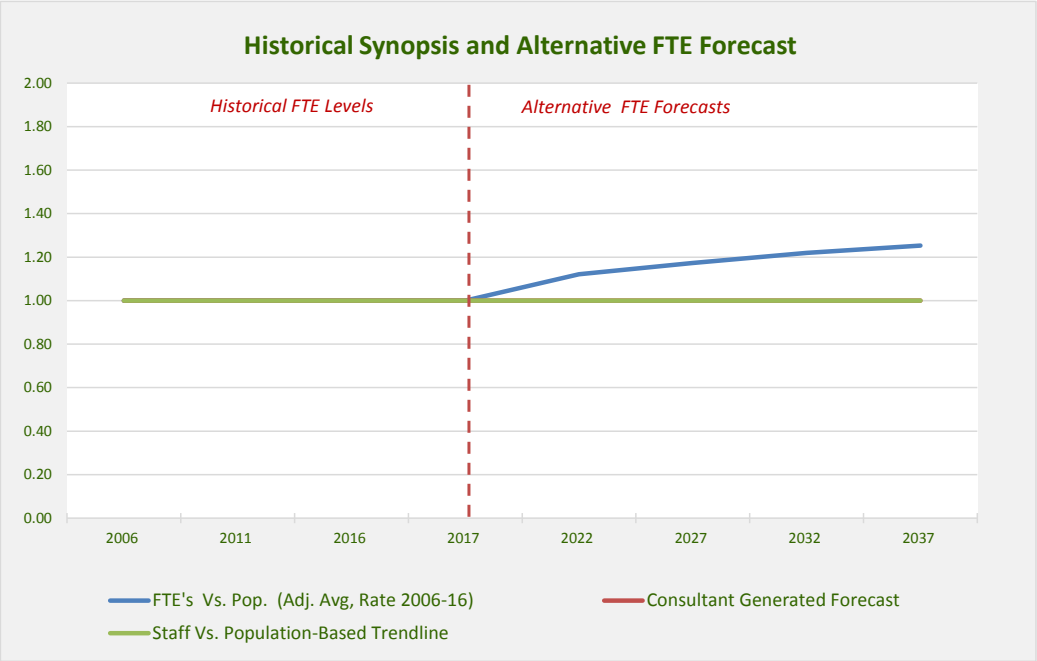
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 Population	*Data unavailable/ not provided*													
Workload Indicator Analysis														
WK1 per 1,000 Pop	*No data available/provided to calculate*													
WK2 per 1,000 Pop	*No data available/provided to calculate*													
WK3 per 1,000 Pop	*No data available/provided to calculate*													
Staff														
Adopted FTE Positions	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.0%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	(0.000)	-8.3%
FTE'S Per 1,000 WK1	*No data available/provided to calculate*													
FTE'S Per 1,000 WK2	*No data available/provided to calculate*													
FTE'S Per 1,000 WK3	*No data available/provided to calculate*													



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 None provided	- - -										
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.002	1.00	1.00	1.00	1.00	1.12	1.17	1.22	1.25	0	25.3%
- - - Consultant Generated Forecast	**- - -**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**	**0.0%**
- - - Staff Vs. Population-Based Trendline		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0	0.0%



DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
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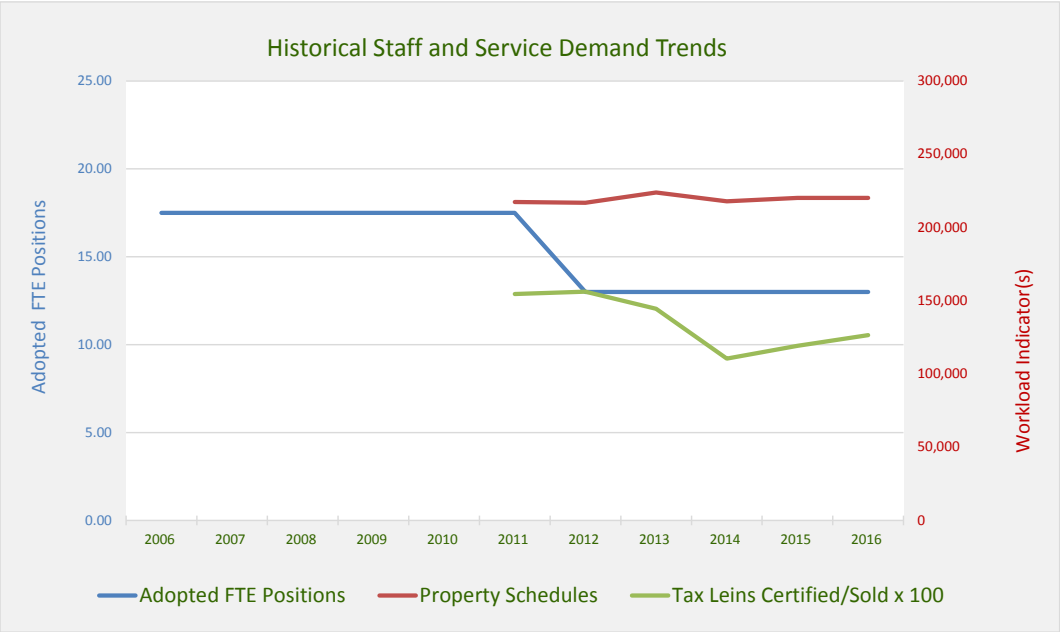
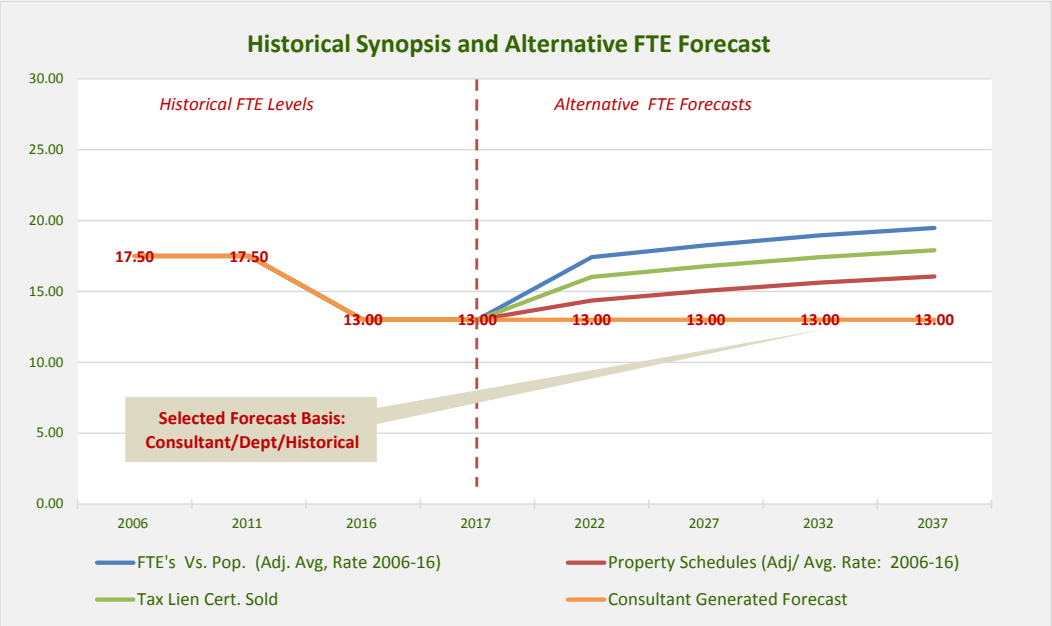
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 2011-16	
Wk1 Property Schedules	*Data unavailable/not provided*					217,384	216,898	223,911	217,876	220,291	220,291	219,982	2,907	1.3%
Wk2 Tax Lien Cert. Sold	*Data unavailable/not provided*					1,546	1,562	1,445	1,105	1,192	1,265	1,100	(281)	-18.2%
Workload Indicator Analysis														
WK1 per 1,000 Pop	*No data available/provided to calculate*					402.73	397.25	405.86	389.63	389.74	385.28	380.53	(17.45)	-4.3%
WK2 per 1,000 Pop	*No data available/provided to calculate*					2.86	2.86	2.62	1.98	2.11	2.21	1.90	(0.65)	-22.8%
Staff													ANALYSIS 2006-16	
Adopted FTE Positions	17.50	17.50	17.50	17.50	17.50	17.50	13.00	13.00	13.00	13.00	13.00	13.00	(4.50)	-25.7%
Staff/Workload Analysis													ANALYSIS 2011-16	
FTE's Per 1,000 Total Co. Pop.	0.03	0.03	0.03	0.03	0.03	0.03	0.02	0.02	0.02	0.02	0.02	0.02	(0.01)	-29.9%
FTE'S Per 1,000 WK1	*No data available/provided to calculate*					0.08	0.06	0.06	0.06	0.06	0.06	- - -	(0.02)	-26.7%
FTE'S Per 1,000 WK2	*No data available/provided to calculate*					11.32	8.32	9.00	11.76	10.91	10.28	- - -	(1.04)	-9.2%



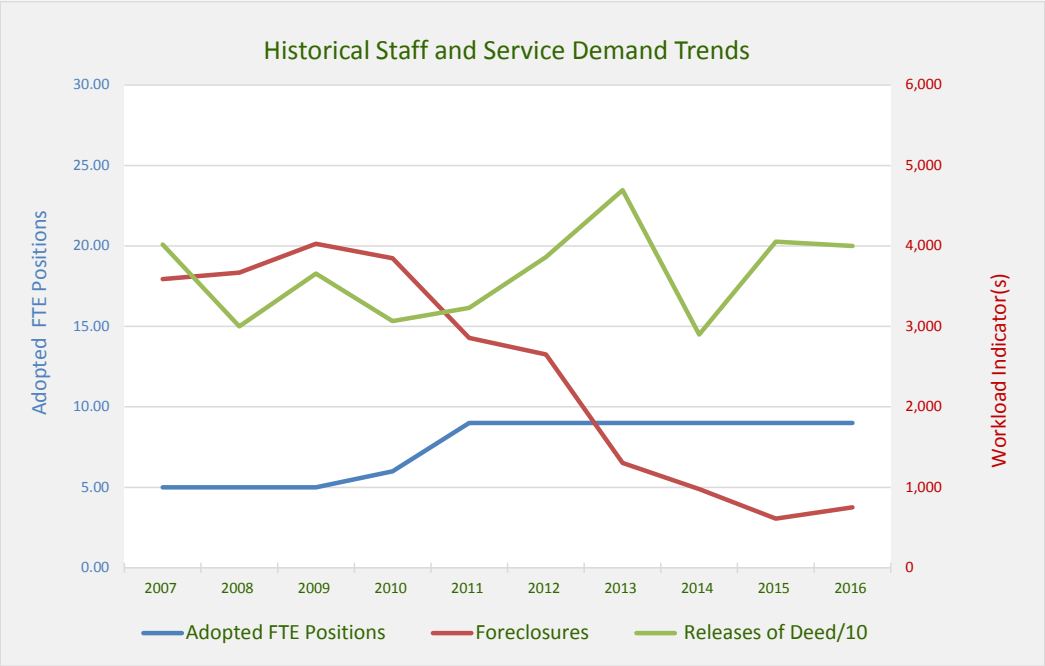
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	527,120	530,565	532,606	608,351	637,002	661,702	680,128	149,563	28.2%
Wk1 Property Schedules (Avj. Avg. Rate: 2006-16)	396.57	No data	217,384	220,291	- - -	241,254	252,616	262,411	269,718	49,427	22.4%
Wk2 Tax Lien Cert. Sold (Adj. Avg. Rate: 2006-16)	2.53	No data	1,546	1,265	- - -	1,539	1,611	1,674	1,720	455.47	36.0%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.03	17.50	17.50	13.00	13.00	17.42	18.24	18.95	19.48	6.48	49.8%
Wk1 Property Schedules (Adj/ Avg. Rate: 2006-16)	0.06	17.50	17.50	13.00	13.00	14.36	15.04	15.62	16.06	3.06	23.5%
Wk2 Tax Lien Cert. Sold	10.41	17.50	17.50	13.00	13.00	16.02	16.77	17.42	17.91	4.91	37.7%
- - - Dept. Generated Forecast	- - -	17.50	17.50	13.00	13.00	14.00	14.00	14.00	14.00	1.00	7.7%
- - - Consultant Generated Forecast	**- - -**	**17.50**	**17.50**	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**	**0.00**	**0.0%**



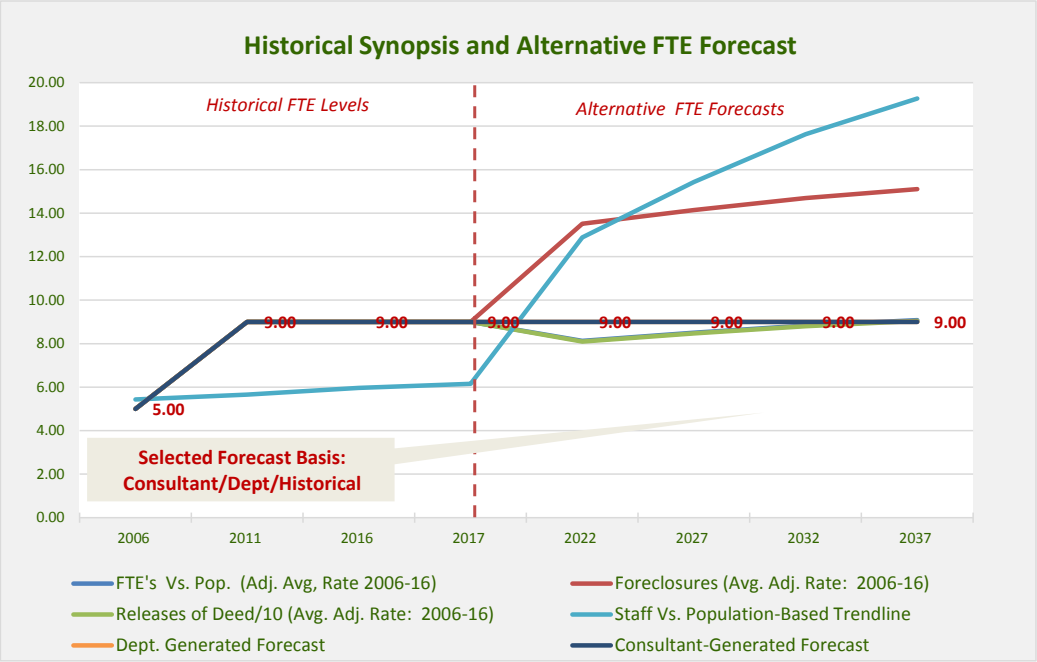
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 2007-16	
Wk1 Foreclosures	*No data*	3,588	3,669	4,027	3,849	2,856	2,650	1,303	978	611	750	- - -	(2,838)	-79.1%
Wk2 Releases of Deed/10	4,000	4,017	3,002	3,658	3,066	3,230	3,862	4,694	2,900	4,053	4,000	- - -	(17)	-0.4%
Workload Indicator Analysis													ANALYSIS 2006-16	
WK1 per 1,000 Pop	*No data*	6.81	6.92	7.56	7.19	5.29	4.85	2.36	1.75	1.08	1.31	- - -	(5.50)	(0.81)
WK2 per 1,000 Pop	7.63	7.62	5.66	6.87	5.72	5.98	7.07	8.51	5.19	7.17	7.00	- - -	(0.62)	(0.08)
Staff													ANALYSIS 2006-16	
Adopted FTE Positions	5.00	5.00	5.00	5.00	6.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	4.0	80.0%
Staff/Workload Analysis													ANALYSIS 2007-16	
FTE's Per 1,000 Total Co. Pop.	0.01	0.01	0.01	0.01	0.01	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.01	65.9%
FTE'S Per 1,000 WK1	*No data*	1.39	1.36	1.24	1.56	3.15	3.40	6.91	9.20	14.73	12.00	- - -	10.61	761.1%
FTE'S Per 1,000 WK2	1.25	1.24	1.67	1.37	1.96	2.79	2.33	1.92	3.10	2.22	2.25	- - -	1.01	80.7%



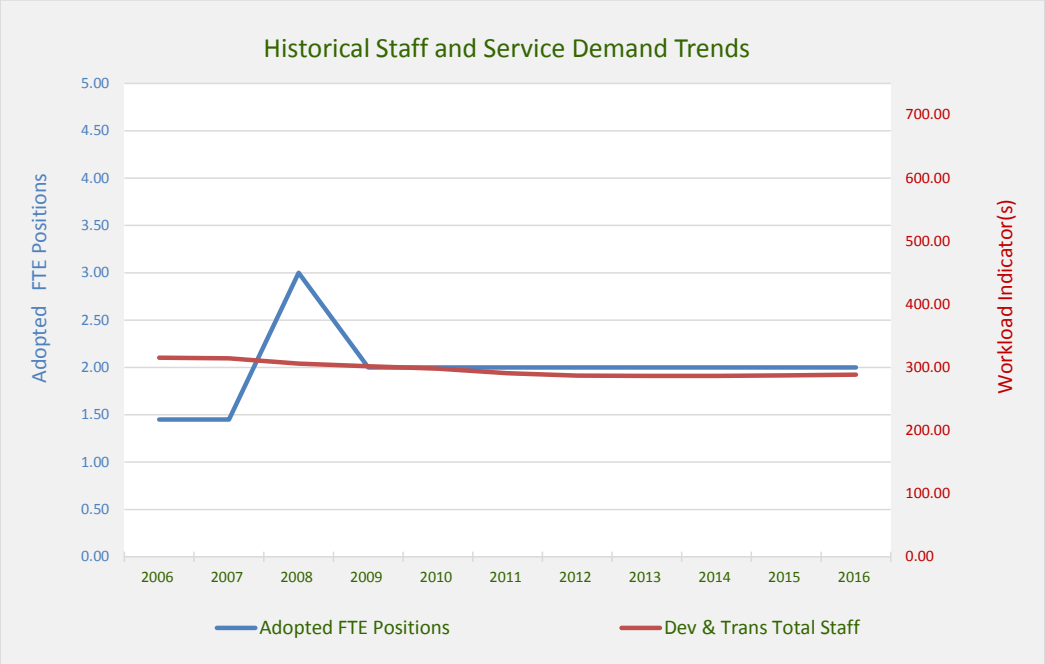
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
Population	- - -	524,579	527,120	530,565	532,606	608,351	637,002	661,702	680,128	149,563	28.2%
Wk1 Foreclosures (Avg. Adj. Rate: 2006-16)	4.56	No data	2,856	750	- - -	2,774	2,904	3,017	3,101	2,351	313.5%
Wk2 Releases of Deed/10 (Avg. Adj. Rate: 2006-16)	6.75	4,000	3,230	4,000	- - -	4,104	4,298	4,464	4,588	588	14.7%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.01	5.00	9.00	9.00	9.00	8.12	8.51	8.84	9.08	0.08	0.9%
Wk1 Foreclosures (Avg. Adj. Rate: 2006-16)	4.87	5.00	9.00	9.00	9.00	13.51	14.15	14.70	15.11	6.11	67.8%
Wk2 Releases of Deed/10 (Avg. Adj. Rate: 2006-16)	1.97	5.00	9.00	9.00	9.00	8.09	8.47	8.80	9.05	0.05	0.5%
- - - Dept. Generated Forecast	-	5.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.0%
- - - Consultant-Generated Forecast	**- - -**	**5.00**	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**	**0.00**	**0.0%**
- - - Staff Vs. Population-Based Trendline	- - -	5.43	5.66	5.97	6.15	12.89	15.44	17.63	19.27	13.30	222.9%



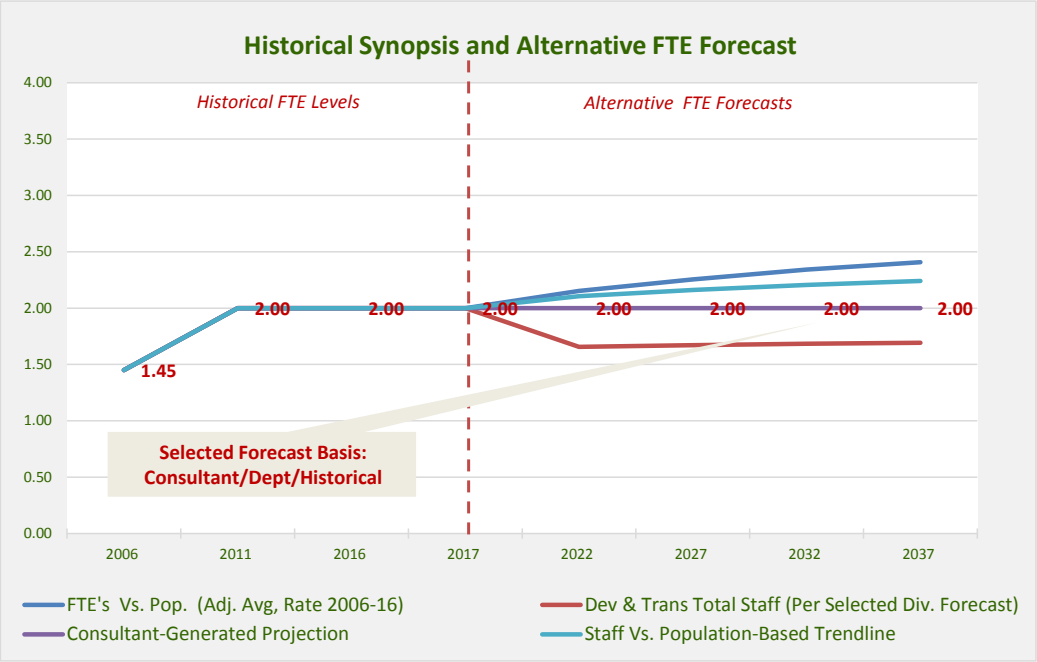
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
	Foremost Workload Indicator													
Workload Indicator Volume														
Wk1 Dev & Trans Total Staff	**315.45**	**314.45**	**306.00**	**302.00**	**298.00**	**291.00**	**287.00**	**286.60**	**286.60**	**287.60**	**288.60**	**296.60**	**(26.85)**	**-8.5%**
Workload Indicator Analysis														
WK1 per 1,000 Pop	0.60	0.60	0.58	0.57	0.56	0.54	0.53	0.52	0.51	0.51	0.50	0.51	(0.10)	-16.1%
Staff														
Adopted FTE Positions	1.45	1.45	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.55	37.9%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.5%
FTE'S Per 1,000 WK1	4.60	4.61	9.80	6.62	6.71	6.87	6.97	6.98	6.98	6.95	6.93	- - -	2.33	50.8%



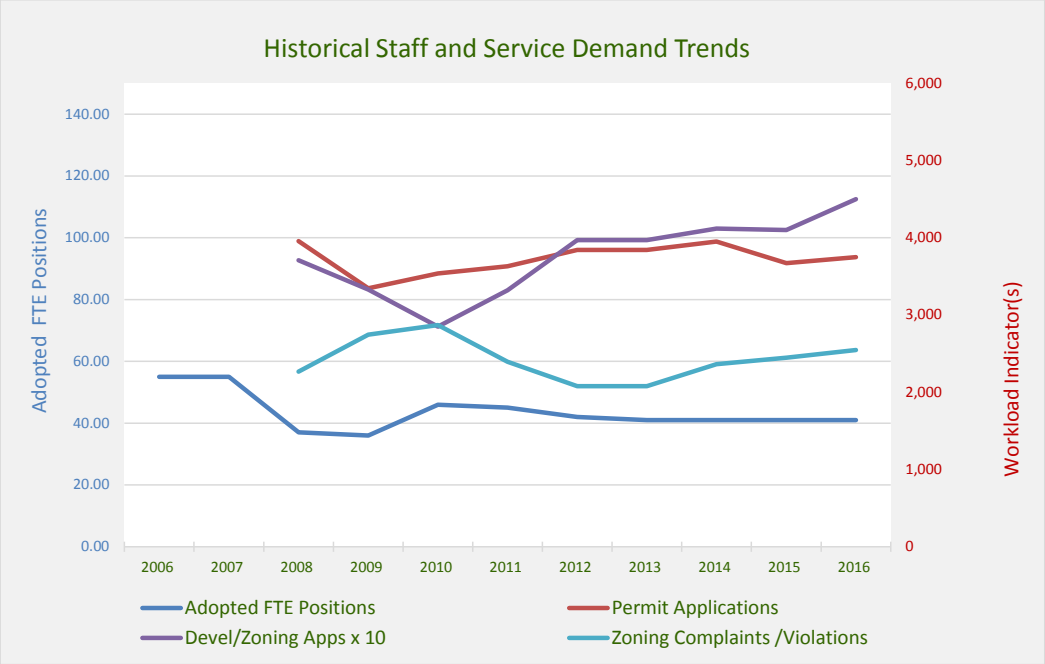
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Dev & Trans Total Staff (Per Selected Div. Forecast)	0.54	315	291	289	297	250	252	254	255	-33	-11.5%
Alternative Staff Forecasts and Basis											
WK1 FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.00	1.45	2.00	2.00	2.00	2.15	2.25	2.34	2.41	0.41	20.4%
- - - Dev & Trans Total Staff (Per Selected Div. Forecast)	6.63	1.45	2.00	2.00	2.00	1.66	1.67	1.68	1.69	(0.31)	-15.4%
- - - Consultant-Generated Projection		**1.45**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**0.00**	**0.0%**
- - - Staff Vs. Population-Based Trendline		1.45	2.00	2.00	2.00	2.11	2.16	2.21	2.24	0.24	12.1%



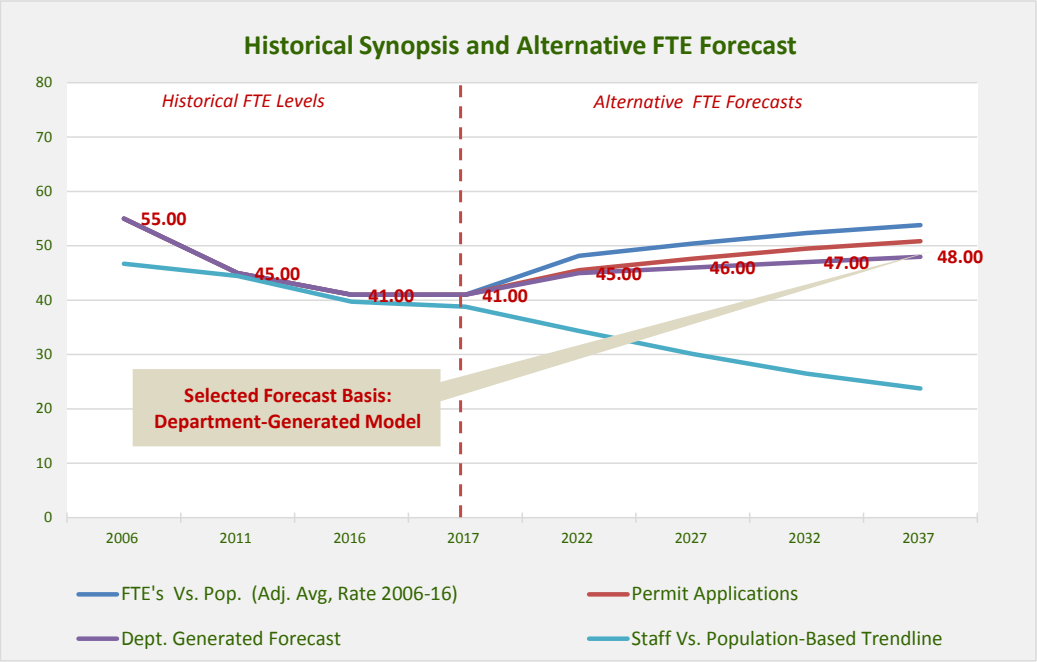
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 2008-16	
Wk1 Permit Applications	*Data Unavailable*		3,957	3,346	3,539	3,631	3,844	3,844	3,950	3,671	3,750	- - -	(207.0)	-5.2%
Wk2 Development Review Apps.	*Data Unavailable*		371	333	285	332	397	397	412	410	450	- - -	79.0	21.3%
Wk3 Zoning Complaints /Violations	*Data Unavailable*		2,268	2,746	2,870	2,395	2,079	2,079	2,365	2,447	2,547	- - -	279.0	12.3%
Workload Indicator Analysis														
WK1 per 1,000 Pop	*Data Unavailable*		7.46	6.28	6.61	6.73	7.04	6.97	7.06	6.49	6.56	- - -	(0.90)	-12.1%
WK2 per 1,000 Pop	*Data Unavailable*		0.70	0.63	0.53	0.62	0.73	0.72	0.74	0.73	0.79	- - -	0.09	12.6%
WK3 per 1,000 Pop	*Data Unavailable*		4.27	5.16	5.36	4.44	3.81	3.77	4.23	4.33	4.45	- - -	0.18	4.2%
Staff														
Adopted FTE Positions	55.00	55.00	37.00	36.00	46.00	45.00	42.00	41.00	41.00	41.00	41.00	41.00	(14.00)	-25.5%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.10	0.10	0.07	0.07	0.09	0.08	0.08	0.07	0.07	0.07	0.07	0.07	(0.03)	-31.6%
FTE'S Per 1,000 WK1	*Data Unavailable*		9.35	10.76	13.00	12.39	10.93	10.67	10.38	11.17	10.93	- - -	1.58	16.9%
FTE'S Per 1,000 WK2	*Data Unavailable*		99.73	108.11	161.40	135.54	105.79	103.27	99.51	100.00	91.11	- - -	(8.62)	-8.6%
FTE'S Per 1,000 WK3	*Data Unavailable*		16.31	13.11	16.03	18.79	20.20	19.72	17.34	16.76	16.10	- - -	(0.22)	-1.3%



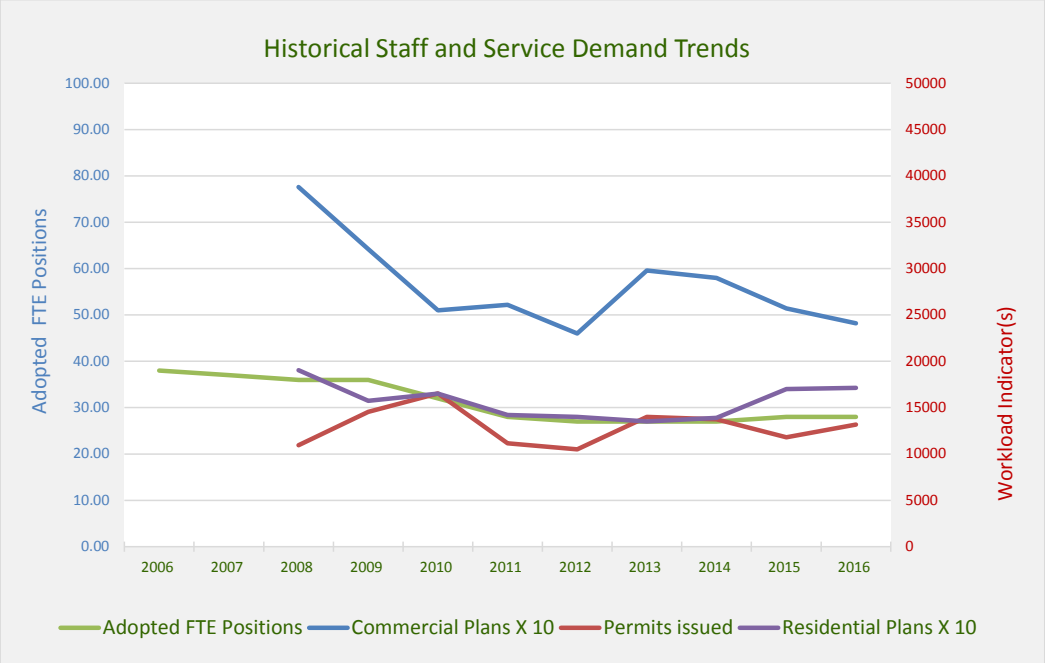
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Permit Applications	6.78	No Data	3,631	3,750	- - -	4,125	4,319	4,486	4,611	861	23.0%
Wk2 Development Review Apps.	0.69	No Data	332	450	- - -	421	441	458	471	21	4.7%
Wk3 Zoning Complaints /Violations	4.38	No Data	2,395	2,547	- - -	2,667	2,793	2,901	2,982	435	17.1%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.08	55.00	45.00	41.00	41.00	48.14	50.40	52.36	53.82	12.82	31.3%
- - - Permit Applications	11.03	55.00	45.00	41.00	41.00	45.50	47.65	49.49	50.87	9.87	24.1%
- - - Dept. Generated Forecast		**55.00**	**45.00**	**41.00**	**41.00**	**45.00**	**46.00**	**47.00**	**48.00**	**7.00**	**17.1%**
- - - Staff Vs. Population-Based Trendline		46.70	44.46	39.74	38.81	34.35	30.12	26.48	23.76	(15.98)	-40.2%



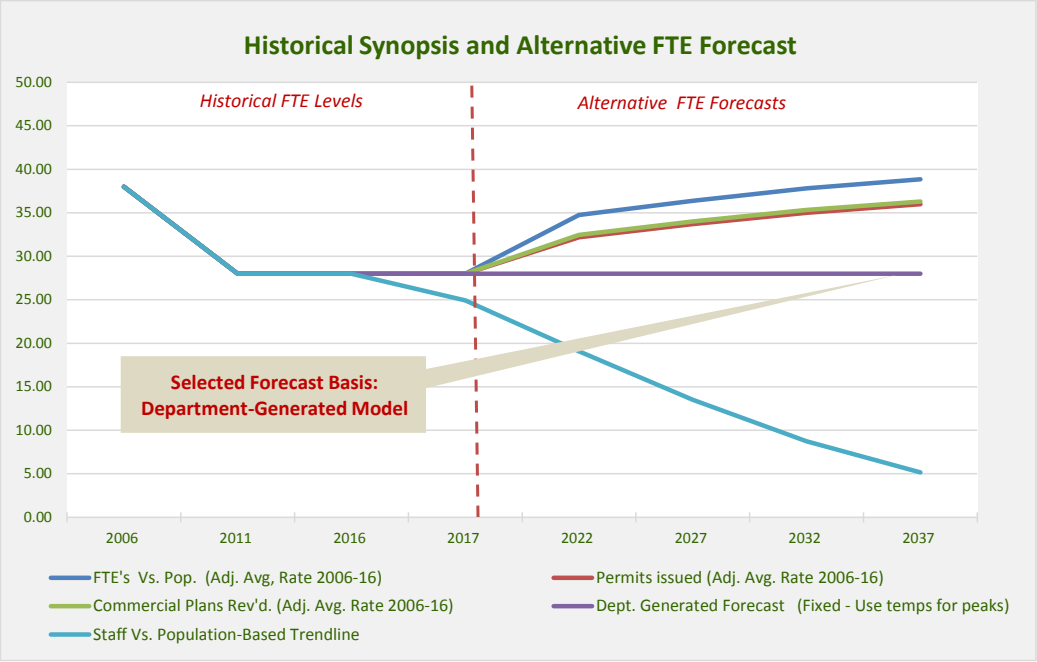
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 2008-16	
Wk1 Permits issued	*Data Unavailable*		10,943	14,540	16,529	11,149	10,500	14,005	13,730	11,800	13,171	- - -	2,228	20.4%
Wk2 Commercial Plans Rev'd.	*Data Unavailable*		388	321	255	261	230	298	290	257	241	- - -	(147)	-37.9%
Wk3 Residential Plans Rev'd.	*Data Unavailable*		1,904	1,573	1,650	1,421	1,400	1,351	1,391	1,700	1,713	- - -	(191)	-10.0%
WK4 Online Permit Requests	*Data Unavailable*		157	2,685	3,287	1,892	2,000	4,781	6,470	5,000	5,926	- - -	5,769	3674.5%
Workload Indicator Analysis														
WK1 per 1,000 Pop	*Data Unavailable*		20.63	27.30	30.86	20.65	19.23	25.39	24.55	20.88	23.04	- - -	2.41	11.7%
WK2 per 1,000 Pop	*Data Unavailable*		0.73	0.60	0.48	0.48	0.42	0.54	0.52	0.45	0.42	- - -	(0.31)	-42.4%
WK3 per 1,000 Pop	*Data Unavailable*		3.59	2.95	3.08	2.63	2.56	2.45	2.49	3.01	3.00	- - -	(0.59)	-16.5%
WK4 per 1,000 Pop	*Data Unavailable*		0.30	5.04	6.14	3.51	3.66	8.67	11.57	8.85	10.36	- - -	10.07	3402.5%
Staff														
Adopted FTE Positions	38.00	37.00	36.00	36.00	32.00	28.00	27.00	27.00	27.00	28.00	28.00	28.00	(10.00)	-26.3%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.07	0.07	0.07	0.07	0.06	0.05	0.05	0.05	0.05	0.05	0.05	0.05	(0.02)	-27.8%
FTE'S Per 1,000 WK1	*Data Unavailable*		3.29	2.48	1.94	2.51	2.57	1.93	1.97	2.37	2.13	- - -	(1.16)	-35.4%
FTE'S Per 1,000 WK2	*Data Unavailable*		92.78	112.15	125.49	107.28	117.39	90.60	93.10	108.95	116.18	- - -	23.40	25.2%
FTE'S Per 1,000 WK3	*Data Unavailable*		18.91	22.89	19.39	19.70	19.29	19.99	19.41	16.47	16.35	- - -	(2.56)	-13.5%
FTE'S Per 1,000 WK4	*Data Unavailable*		229.30	13.41	9.74	14.80	13.50	5.65	4.17	5.60	4.72	- - -	(224.57)	-97.9%



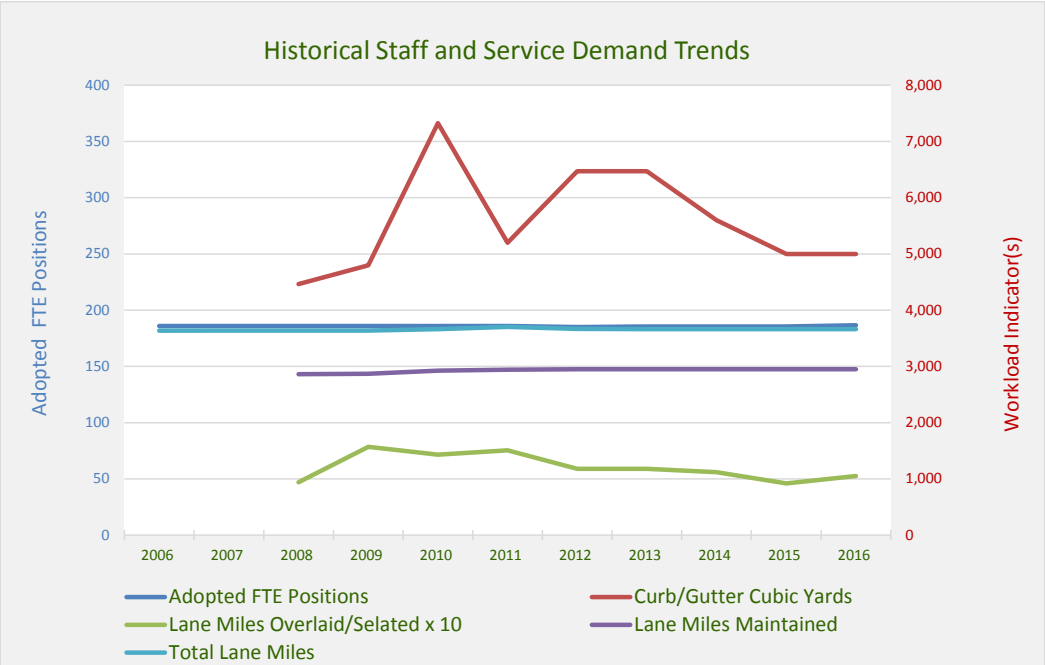
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Permits issued (Adj. Avg. Rate 2006-16)	23.20	Data Unav	11,149	13,171	- - -	14,116	14,781	15,354	15,782	2,611	19.8%
Wk2 Commercial Plans Rev'd. (Adj. Avg. Rate 2006-16)	0.50	Data Unav	261	241	- - -	304	318	331	340	99	41.0%
Wk3 Residential Plans Rev'd. (Adj. Avg. Rate 2006-16)	2.82	Data Unav	1,421	1,713	- - -	1,714	1,795	1,864	1,916	203	11.9%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.06	38.00	28.00	28.00	28.00	34.75	36.39	37.80	38.85	10.85	38.8%
Wk1 Permits issued (Adj. Avg. Rate 2006-16)	2.28	38.00	28.00	28.00	28.00	32.19	33.70	35.01	35.98	7.98	28.5%
Wk2 Commercial Plans Rev'd. (Adj. Avg. Rate 2006-16)	106.83	38.00	28.00	28.00	28.00	32.47	34.00	35.32	36.30	8.30	29.6%
Wk3 Dept. Generated Forecast (Fixed - Use temps for peaks)	**- - -**	**38.00**	**28.00**	**28.00**	**28.00**	**28.00**	**28.00**	**28.00**	**28.00**	**0.00**	**0.0%**
- - - Staff Vs. Population-Based Trendline	- - -	38.00	28.00	28.00	24.94	19.08	13.52	8.73	5.16	(22.84)	-81.6%



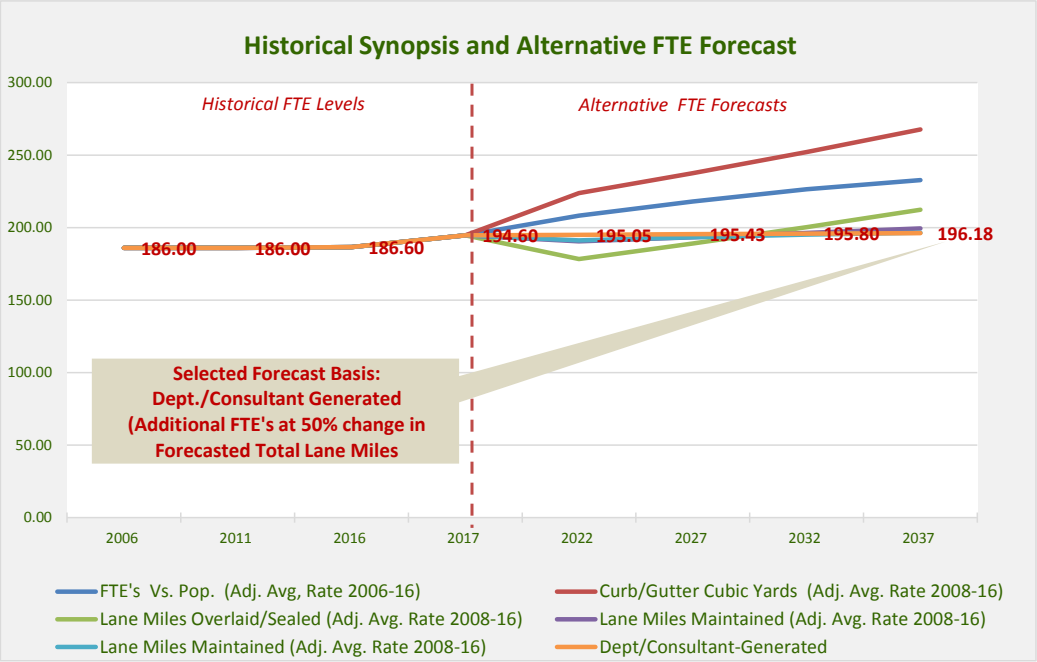
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 200x-16	
Wk1 Curb/Gutter Cubic Yards	*Data Unavailable*		4,464	4,800	7,325	5,200	6,471	6,471	5,600	5,000	5,000	5,000	536	12.0%
Wk2 Lane Miles Overlaid/Sealed	*Data Unavailable*		94	157	143	151	118	118	112	92	105	105	11	11.7%
Wk3 Lane Miles Maintained	*Data Unavailable*		2,862	2,870	2,924	2,940	2,950	2,950	2,950	2,950	2,950	2,950	88	3.1%
Wk4 Total Lane Miles	3,636	3,639	3,639	3,637	3,664	3,703	3,667	3,664	3,664	3,664	3,664	3,664	28	0.8%
Workload Indicator Analysis														
WK1 per 1,000 Pop	*Data Unavailable*		8.41	9.01	13.67	9.63	11.85	11.73	10.01	8.85	8.74	8.65	0.33	3.9%
WK2 per 1,000 Pop	*Data Unavailable*		0.18	0.29	0.27	0.28	0.22	0.21	0.20	0.16	0.18	0.18	0.01	3.7%
WK3 per 1,000 Pop	*Data Unavailable*		5.39	5.39	5.46	5.45	5.40	5.35	5.28	5.22	5.16	5.10	(0.23)	-4.4%
WK4 per 1,000 Pop	6.93	6.90	6.86	6.83	6.84	6.86	6.72	6.64	6.55	6.48	6.41	6.34	(0.52)	-7.5%
Staff														
Adopted FTE Positions	186.00	186.00	186.00	186.00	186.00	186.00	185.00	185.60	185.60	185.60	186.60	194.60	0.60	0.3%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.35	0.35	0.35	0.35	0.35	0.34	0.34	0.34	0.33	0.33	0.33	0.34	(0.03)	-8.0%
FTE'S Per 100 WK1	*Data Unavailable*		4.17	4.17	4.17	4.17	4.17	4.17	4.17	4.17	4.17	4.17	0.00	0.0%
FTE'S Per WK2	*Data Unavailable*		1.98	1.18	1.30	1.23	1.57	1.57	1.66	2.02	1.78	1.85	(0.20)	-10.2%
FTE'S Per 100 WK3	*Data Unavailable*		6.50	6.48	6.36	6.33	6.27	6.29	6.29	6.29	6.33	6.60	(0.17)	-2.7%
FTE'S Per 100 WK4	5.12	5.11	5.11	5.11	5.08	5.02	5.04	5.07	5.07	5.07	5.09	5.31	(0.02)	-0.4%



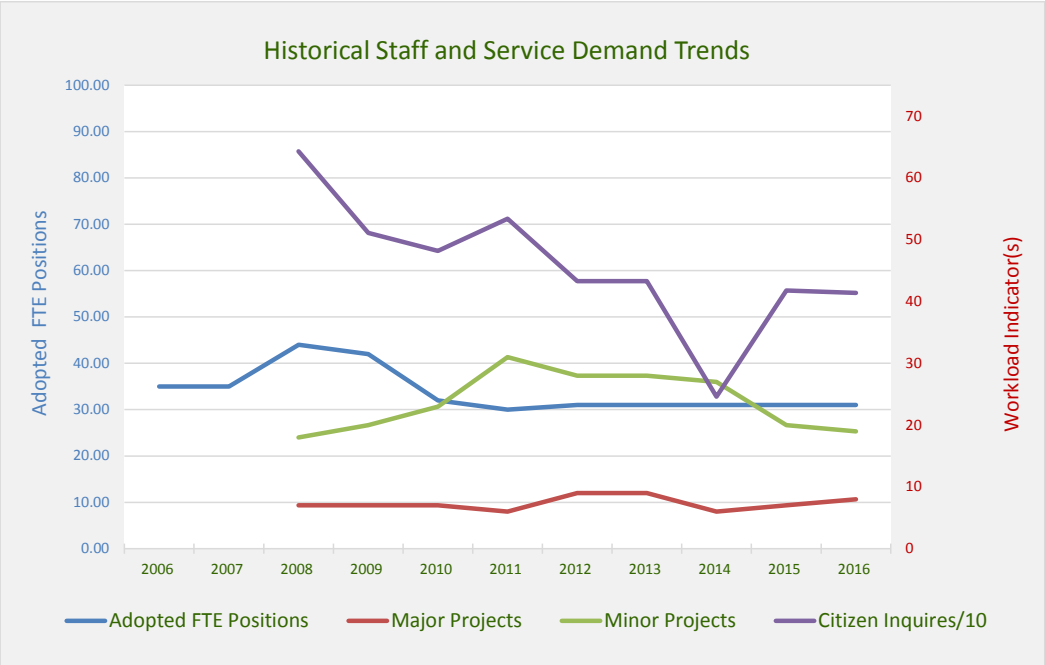
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Curb/Gutter Cubic Yards (Adj. Avg. Rate 2008-16)	1.20%	No Data	5,200	5,000	5,000	5,371	5,702	6,052	6,424	1,424	28.5%
Wk2 Lane Miles Overlaid/Sealed (Adj. Avg. Rate 2008-16)	1.17%	No Data	151	105	105	113	119	126	134	29	27.7%
Wk3 Lane Miles Maintained (Adj. Avg. Rate 2008-16)	0.31%	No Data	2,940	2,950	2,950	3,005	3,051	3,099	3,146	196	6.7%
Wk4 Total Lane Miles (2006-16 Avg. Ann. % Change)	0.08%	3,636	3,703	3,664	3,664	3,681	3,695	3,709	3,724	60	1.6%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.34	186.00	186.00	186.60	194.60	208.19	218.00	226.45	232.75	46.15	24.7%
Wk1 Curb/Gutter Cubic Yards (Adj. Avg. Rate 2008-16)	4.17	186.00	186.00	186.60	194.60	223.80	237.56	252.17	267.68	81.08	43.5%
Wk2 Lane Miles Overlaid/Sealed (Adj. Avg. Rate 2008-16)	1.58	186.00	186.00	186.60	194.60	178.32	189.00	200.32	212.31	25.71	13.8%
Wk3 Lane Miles Maintained (Adj. Avg. Rate 2008-16)	6.34	186.00	186.00	186.60	194.60	190.46	193.40	196.40	199.43	12.83	6.9%
Wk4 Total Lane Miles (Adj. Avg. Rate (2006-16)	5.07	186.00	186.00	186.60	194.60	186.79	187.51	188.24	188.96	2.36	1.3%
- - - Dept/Consultant-Generated		**186.00**	**186.00**	**186.60**	**194.60**	**195.05**	**195.43**	**195.80**	**196.18**	**9.58**	**5.1%**
- - - Staff Vs. Population-Based Trendline	- - -	186.00	186.00	186.60	194.60	191.15	193.28	195.11	196.48	9.88	5.3%



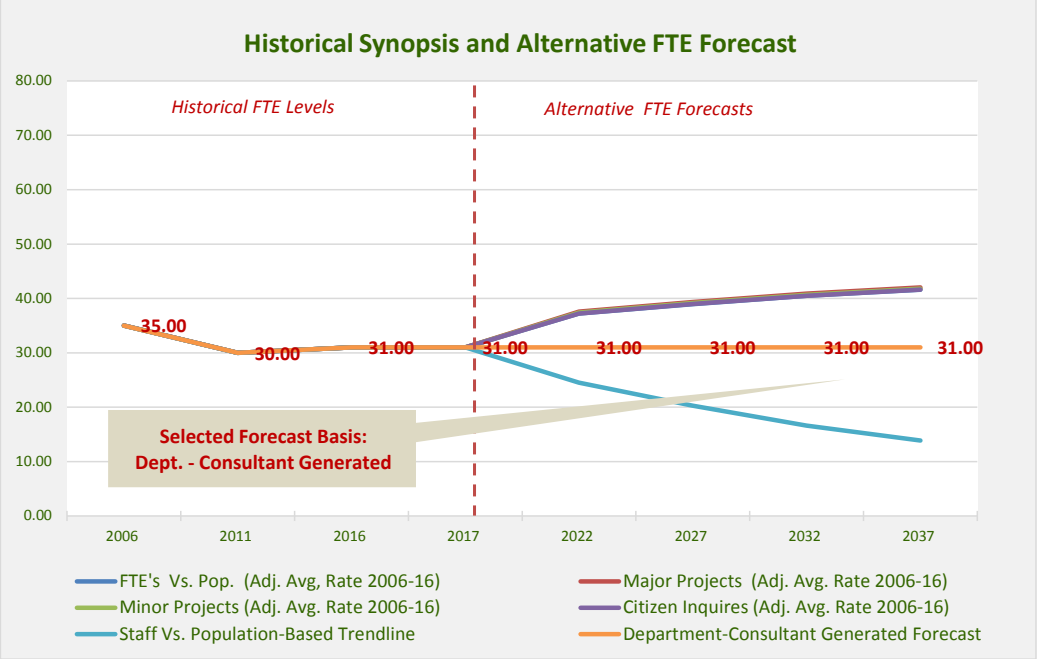
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 2008-16	
Wk1 Major Projects	*Data Unavailable*		7	7	7	6	9	9	6	7	8	- - -	1	14.3%
Wk2 Minor Projects	*Data Unavailable*		18	20	23	31	28	28	27	20	19	- - -	1	5.6%
Wk3 Citizen Inquires	*Data Unavailable*		643	511	482	534	433	433	246	418	414	- - -	(229)	-35.6%
WK4 Lane Miles	*Data Unavailable*		2,862	2,870	2,924	2,940	2,950	2,950	2,950	2,950	2,950	- - -	- - -	- - -
Workload Indicator Analysis														
WK1 per 1,000 Pop	*Data Unavailable*		0.01	0.01	0.01	0.01	0.02	0.02	0.01	0.01	0.01	- - -	0.00	6.0%
WK2 per 1,000 Pop	*Data Unavailable*		0.03	0.04	0.04	0.06	0.05	0.05	0.05	0.04	0.03	- - -	(0.00)	-2.1%
WK3 per 1,000 Pop	*Data Unavailable*		1.21	0.96	0.90	0.99	0.79	0.78	0.44	0.74	0.72	- - -	(0.49)	-40.3%
WK4 per 1,000 Pop	*Data Unavailable*		5.39	5.39	5.46	5.45	5.40	5.35	5.28	5.22	5.16	- - -	(0.23)	-4.4%
Staff														
Adopted FTE Positions	35.00	35.00	44.00	42.00	32.00	30.00	31.00	31.00	31.00	31.00	31.00	31.00	(4.00)	-11.4%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.07	0.07	0.08	0.08	0.06	0.06	0.06	0.06	0.06	0.05	0.05	0.05	(0.01)	-18.7%
FTE'S Per WK1	*Data Unavailable*		6.29	6.00	4.57	5.00	3.44	3.44	5.17	4.43	3.88	- - -	(2.41)	-38.4%
FTE'S Per WK2	*Data Unavailable*		2.44	2.10	1.39	0.97	1.11	1.11	1.15	1.55	1.63	- - -	(0.81)	-33.3%
FTE'S Per 100 WK3	*Data Unavailable*		6.84	8.22	6.64	5.62	7.16	7.16	12.60	7.42	7.49	- - -	0.64	9.4%
FTE'S Per 100 WK3	*Data Unavailable*		1.54	1.46	1.09	1.02	1.05	1.05	1.05	1.05	1.05	- - -	(0.49)	-31.6%



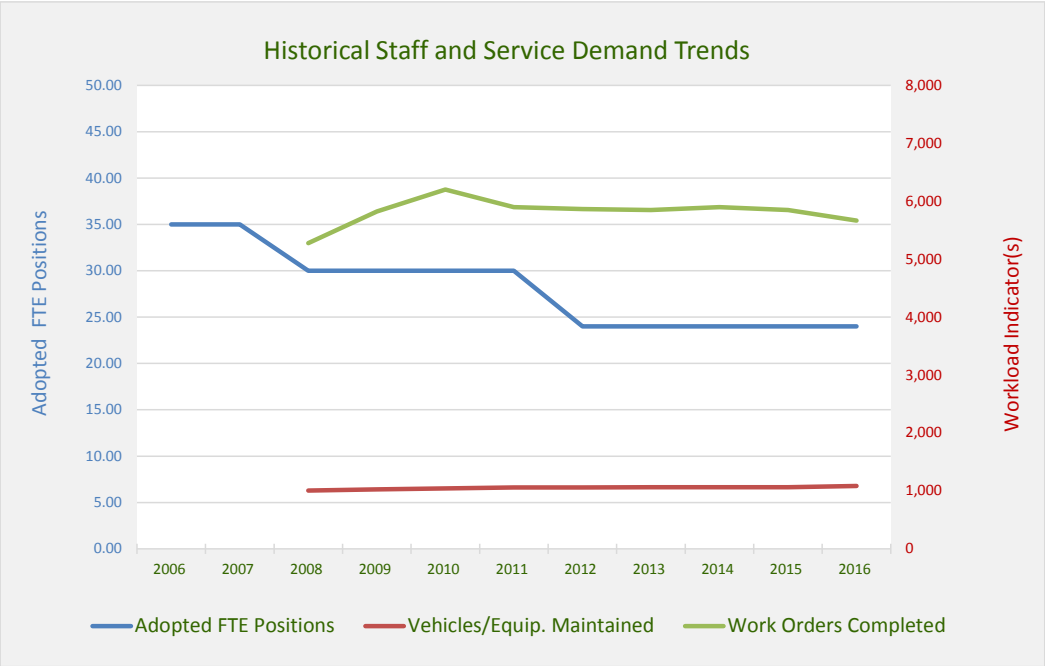
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Major Projects (Adj. Avg. Rate 2006-16)	0.01	No Data	6	8	- - -	8	8	9	9	1	13.2%
Wk2 Minor Projects (Adj. Avg. Rate 2006-16)	0.04	No Data	31	19	- - -	26	27	28	29	10	53.5%
Wk3 Citizen Inquires (Adj. Avg. Rate 2006-16)	0.84	No Data	534	414	- - -	512	536	557	572	158	38.2%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.06	35.00	30.00	31.00	31.00	37.21	38.97	40.48	41.60	10.60	34.2%
Wk1 Major Projects (Adj. Avg. Rate 2006-16)	4.64	35.00	30.00	31.00	31.00	37.59	39.36	40.89	42.03	11.03	35.6%
Wk2 Minor Projects (Adj. Avg. Rate 2006-16)	1.43	35.00	30.00	31.00	31.00	37.39	39.15	40.67	41.80	10.80	34.9%
Wk3 Citizen Inquires (Adj. Avg. Rate 2006-16)	7.27	35.00	30.00	31.00	31.00	37.24	38.99	40.50	41.63	10.63	34.3%
- - - Department-Consultant Generated Forecast	**- - -**	**35.00**	**30.00**	**31.00**	**31.00**	**31.00**	**31.00**	**31.00**	**31.00**	**0.00**	**0.0%**
- - - Staff Vs. Population-Based Trendline	- - -	35.00	30.00	31.00	31.00	24.53	20.28	16.61	13.87	(17.13)	-55.3%



DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume	Foremost Workload Indicator												ANALYSIS 2008-16	
Wk1 Vehicles/Equip. Maintained	***Data Unavailable***		**1,006**	**1,028**	**1,041**	**1,061**	**1,060**	**1,064**	**1,065**	**1,065**	**1,085**	**1,086**	**79**	**7.9%**
Wk2 Work Orders Completed	*Data Unavailable*		5,277	5,822	6,202	5,899	5,867	5,847	5,900	5,850	5,666	- - -	389	7.4%
Workload Indicator Analysis														
WK1 per 1,000 Pop	*Data Unavailable*		1.90	1.93	1.94	1.97	1.94	1.93	1.90	1.88	1.90	- - -	0.00	0.1%
WK2 per 1,000 Pop	*Data Unavailable*		9.95	10.93	11.58	10.93	10.75	10.60	10.55	10.35	9.91	- - -	(0.04)	-0.4%
Staff														
Adopted FTE Positions	35.00	35.00	30.00	30.00	30.00	30.00	24.00	24.00	24.00	24.00	24.00	24.00	(11.00)	-31.4%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.07	0.07	0.06	0.06	0.06	0.06	0.04	0.04	0.04	0.04	0.04	0.04	(0.02)	-37.1%
FTE'S Per 1,000 WK1	*Data Unavailable*		29.82	29.18	28.82	28.28	22.64	22.56	22.54	22.54	22.12	- - -	(7.70)	-25.8%
FTE'S Per 1,000 WK2	*Data Unavailable*		5.69	5.15	4.84	5.09	4.09	4.10	4.07	4.10	4.24	- - -	(1.45)	-25.5%



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

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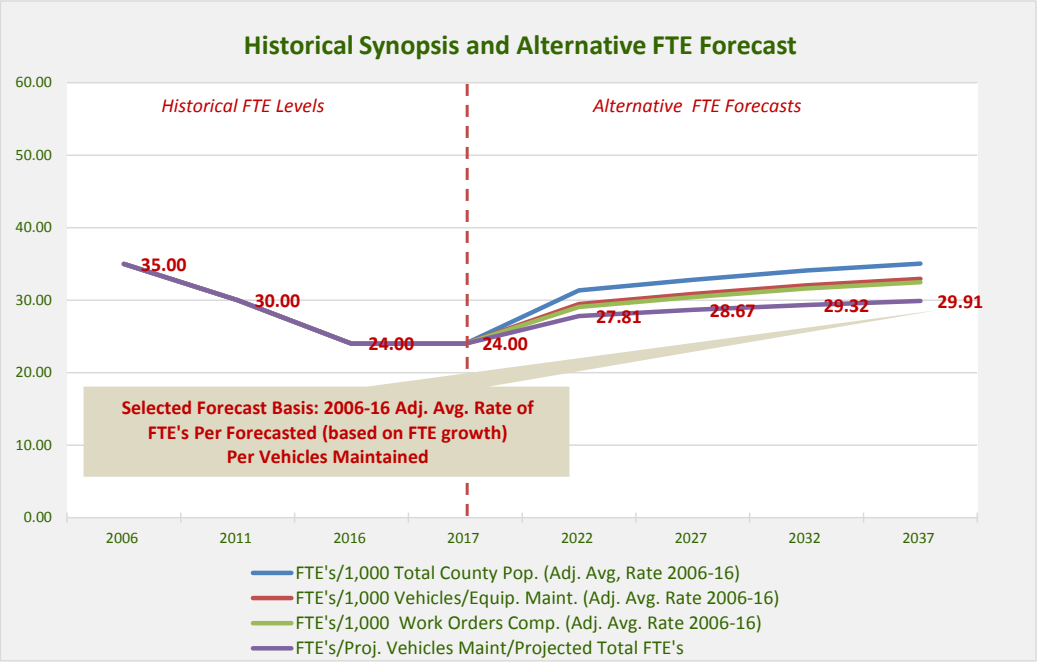
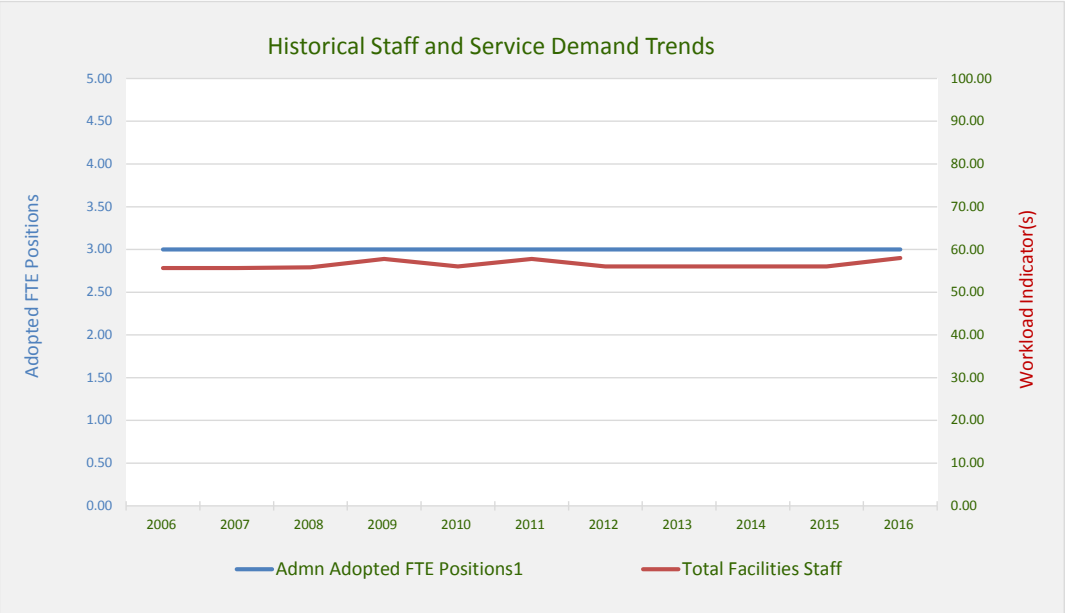
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
- - - Total Forecasted Proiject Staff		2,354	2,481	2,536	2,568	2,574	2,654	2,714	2,769	233	9.2%
Wk1 Veh./Equip. Maint. (Adj. Avg. Rate/1,000 2006-16)	1.92	No Data	1,061	1,085	1,086	1,168	1,223	1,271	1,306	221	20.4%
1A Veh./Equip. Maint. (2016 rate/per total project FTE's)	0.43	No Data	1,061	1,085	1,086	1,103	1,137	1,162	1,186	101	9.3%
Wk2 Work Orders Completed (Adj. Avg. Rate/1,000 2006-16)	10.58	No Data	5,899	5,666	1,086	6,435	6,739	7,000	7,195	1,529	27.0%
Alternative Staff Forecasts and Basis											
- - - FTE's/1,000 Total County Pop. (Adj. Avg, Rate 2006-16)	0.05	35.00	30.00	24.00	24.00	31.34	32.82	34.09	35.04	11.04	46.0%
- - - FTE's/Proj. Vehicles Maint/Projected Total FTE's	**25.22**	**35.00**	**30.00**	**24.00**	**24.00**	**27.81**	**28.67**	**29.32**	**29.91**	**5.91**	**24.6%**
Wk1 FTE's/1,000 Vehicles/Equip. Maint. (Adj. Avg. Rate 2006-16)	25.22	35.00	30.00	24.00	24.00	29.46	30.85	32.05	32.94	8.94	37.2%
Wk2 FTE's/1,000 Work Orders Comp. (Adj. Avg. Rate 2006-16)	4.52	35.00	30.00	24.00	24.00	29.06	30.43	31.61	32.49	8.49	35.4%



DETAILED HISTORICAL DATA

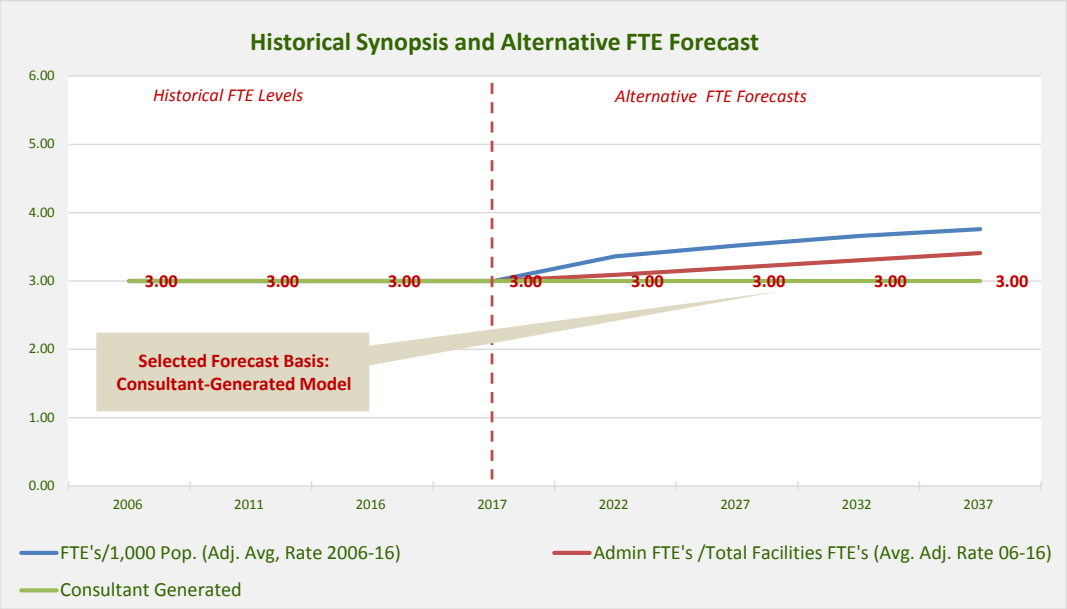
CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume	Foremost Workload Indicator													
WK1 Total Facilities Staff	**55.65**	**55.65**	**55.80**	**57.80**	**56.00**	**57.80**	**56.00**	**56.00**	**56.00**	**56.00**	**58.00**	**58.00**	**2.35**	**4.2%**
Workload Indicator Analysis														
WK1 Facilities Staff/1,000 Pop.	0.11	0.11	0.11	0.11	0.10	0.11	0.10	0.10	0.10	0.10	0.10	0.10	(0.00)	-4.4%
Staff														
Admn Adopted FTE Positions1	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.0%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.006	0.006	0.006	0.006	0.006	0.006	0.005	0.005	0.005	0.005	0.005	0.005	(0.000)	-8.3%
FTE's Per WK1	0.054	0.054	0.054	0.052	0.054	0.052	0.054	0.054	0.054	0.054	0.052	0.052	(0.002)	-4.1%

[1] 2006-15: Staff normalized to account for re-org "drop in to other facilities divisions in 2016



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
WK1 Total Facilities FTE's	0.006	55.65	57.80	58.00	58.00	58.00	60.00	62.00	64.00	6.00	10.3%
Alternative Staff Forecasts and Basis											
- - - FTE's/1,000 Pop. (Adj. Avg, Rate 2006-16)	0.006	3.00	3.00	3.00	3.00	3.36	3.52	3.66	3.76	0.76	25.3%
WK1 Admin FTE's /Total Facilities FTE's (Avg. Adj. Rate 06-16)	0.053	3.00	3.00	3.00	3.00	3.09	3.20	3.30	3.41	0.41	13.6%
- - - Consultant Generated	**0.000**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**	**0.0%**



DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
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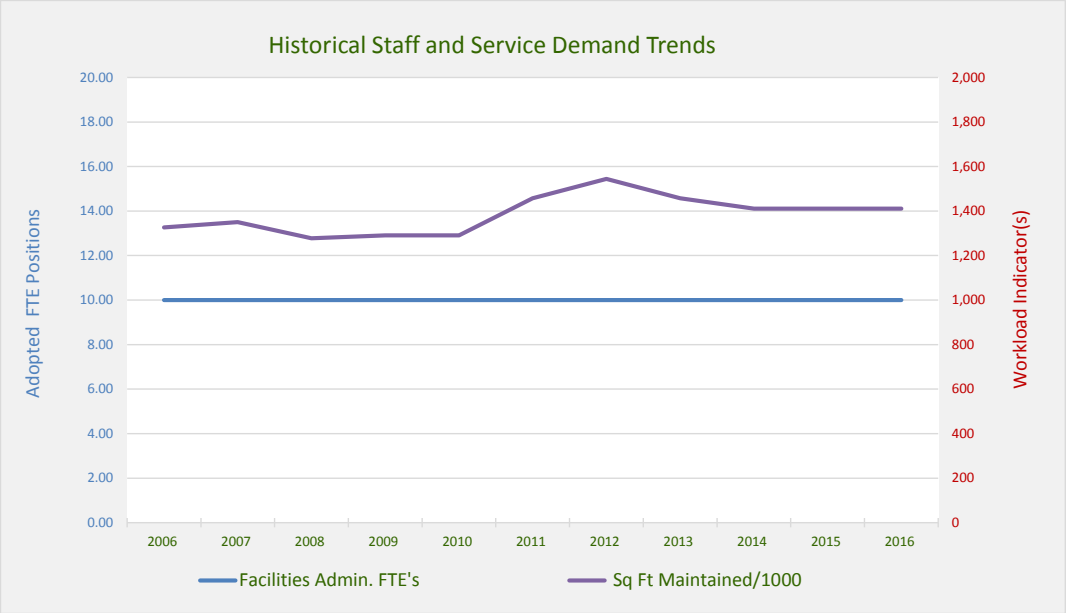
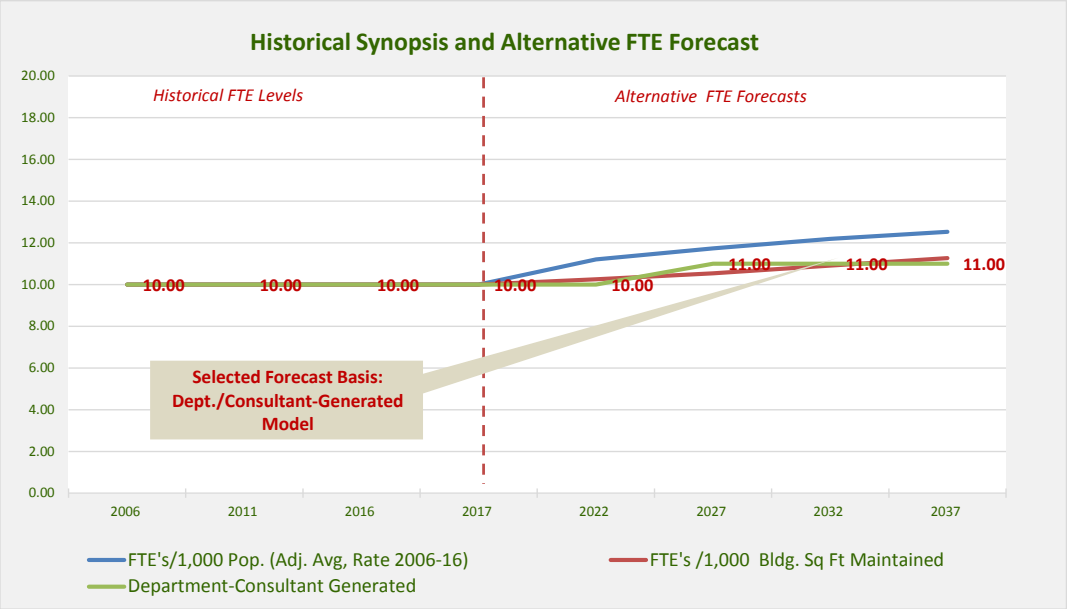
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
WK1 Sq Ft Maintained/1000	1,326	1,350	1,278	1,290	1,290	1,457	1,544	1,457	1,411	1,411	1,411	1,411	85	6.4%
Workload Indicator Analysis	Foremost Workload Indicator													
WK1 Sq. Ft. Maint/1,000 Pop.	**0.253**	**0.256**	**0.241**	**0.242**	**0.241**	**0.270**	**0.283**	**0.264**	**0.252**	**0.250**	**0.247**	**0.244**	**(0.006)**	**-2.4%**
Staff														
Admn Adopted FTE Positions1	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.0%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.019	0.019	0.019	0.019	0.019	0.019	0.018	0.018	0.018	0.018	0.017	0.017	(0.002)	-8.3%
FTE'S Per 1,000 WK1	0.008	0.007	0.008	0.008	0.008	0.007	0.006	0.007	0.007	0.007	0.007	0.007	(0.000)	-6.0%

[1] 2006-15: Staff normalized to account for re-org "drop in to other facilities divisions in 2016



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

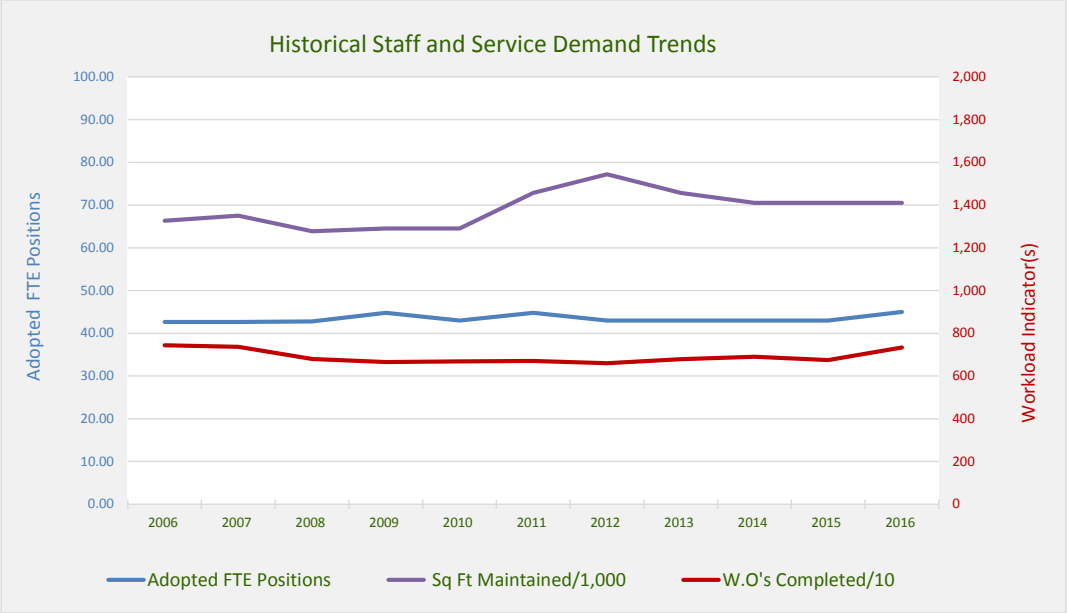
FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
WK1 Sq Ft Maintained/1000	- - -	1,326	1,457	1,411	1,411	1,411	1,450	1,500	1,550	139	9.9%
Alternative Staff Forecasts and Basis											
- - - FTE's/1,000 Pop. (Adj. Avg, Rate 2006-16)	0.018	10.00	10.00	10.00	10.00	11.21	11.74	12.19	12.53	2.53	25.3%
WK1 FTE's /1,000 Bldg. Sq Ft Maintained	0.007	10.00	10.00	10.00	10.00	10.26	10.54	10.91	11.27	1.27	12.7%
- - - Department-Consultant Generated	**- - -**	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	**11.00**	**11.00**	**11.00**	**1.00**	**10.0%**



DETAILED HISTORICAL DATA

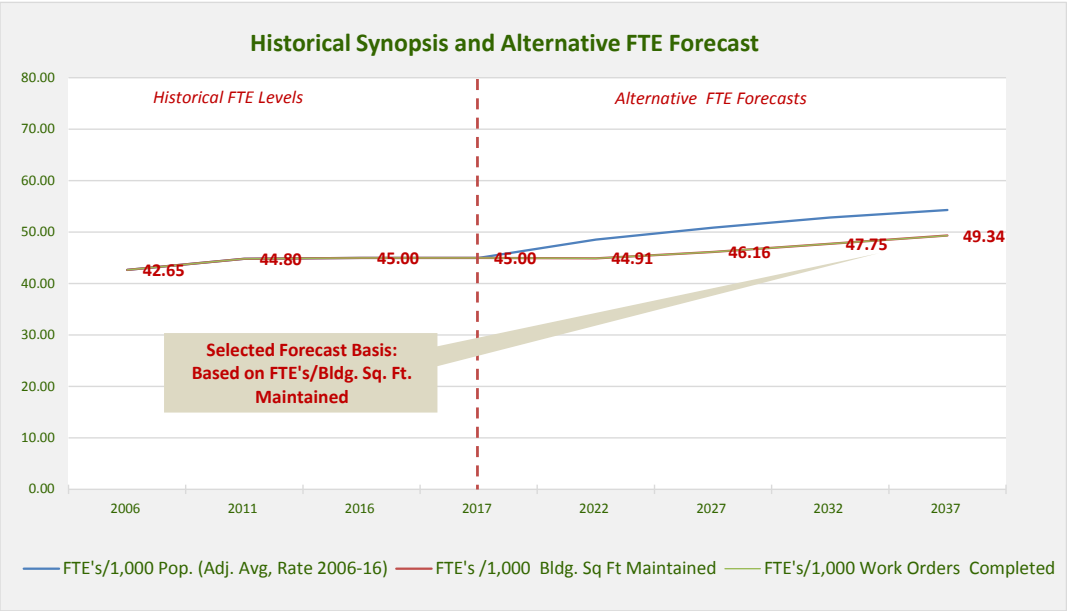
CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
	Foremost Workload Indicator													
Workload Indicator Volume														
WK1 Sq Ft Maintained/1,000	**1,326**	**1,350**	**1,278**	**1,290**	**1,290**	**1,457**	**1,544**	**1,457**	**1,411**	**1,411**	**1,411**	**1,411**	**85**	**6.4%**
WK2 Work Orders Completed	7,440	7,366	6,800	6,656	6,682	6,710	6,600	6,787	6,900	6,750	7,332	7,500	(108)	-1.5%
Workload Indicator Analysis														
WK1 Sq. Ft. Maint/1,000 Pop.	2.53	2.56	2.41	2.42	2.41	2.70	2.83	2.64	2.52	2.50	2.47	2.44	(0.06)	-2.4%
WK2 Wk. Orders Comp./ 1K SF	5.61	5.46	5.32	5.16	5.18	4.60	4.27	4.66	4.89	4.78	5.20	5.32	(0.41)	-7.4%
Staff														
Adopted FTE Positions	42.65	42.65	42.80	44.80	43.00	44.80	43.00	43.00	43.00	43.00	45.00	45.00	2.35	5.5%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	(0.00)	-3.2%
FTE'S Per WK1	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	(0.00)	-0.8%
FTE'S Per WK2	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.00	7.1%

[1] 2006-15: Staff normalized to account for re-org "drop in to other facilities divisions in 2016



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
WK1 Sq Ft Maintained/1,000	- - -	1,326	1,457	1,411	1,411	1,411	1,450	1,500	1,550	139	9.9%
WK2 Work Orders Completed Per 1,000 Sq. Ft. Maintained	5.07	7,440	6,710	6,750	7,332	7,158	7,356	7,610	7,864	1,114	16.5%
Alternative Staff Forecasts and Basis											
- - - FTE's/1,000 Pop. (Adj. Avg, Rate 2006-16)	0.08	42.65	44.80	45.00	45.00	48.56	50.85	52.82	54.29	9.29	20.7%
WK1 FTE's /1,000 Bldg. Sq Ft Maintained	**0.03**	**42.65**	**44.80**	**45.00**	**45.00**	**44.91**	**46.16**	**47.75**	**49.34**	**4.34**	**9.6%**
WK2 FTE's/1,000 Work Orders Completed	0.01	42.65	44.80	45.00	45.00	44.89	46.13	47.72	49.31	4.31	9.6%



DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
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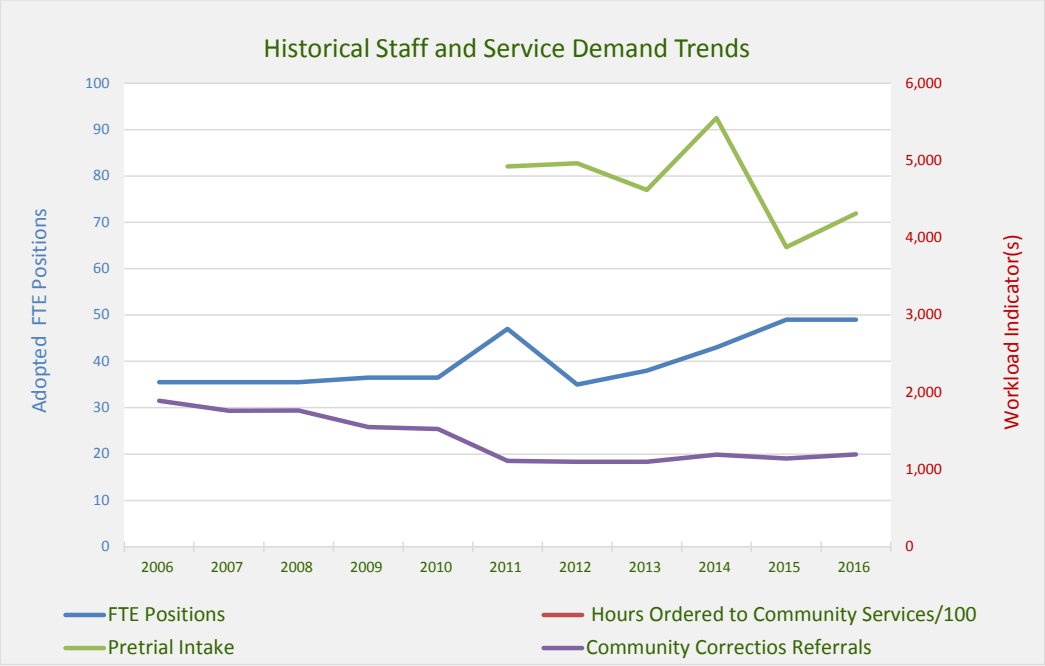
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 200(X)-16	
Wk1 Hours Ordered to Community	163,151	178,399	159,375	153,869	156,718	141,293	147,758	208,686	206,752	156,516	170,000	175,000	6,849	4.2%
Wk2 Pretrial Intake	*Data unavailable/not provided*					4,923	4,965	4,619	5,550	3,879	4,314		(609)	-12.4%
Wk3 Community Correctios Referra	1,890	1,761	1,764	1,551	1,525	1,110	1,100	1,100	1,191	1,142	1,195		(695)	-36.8%
Workload Indicator Analysis	Place holder value 2011-2013													
WK1 per 1,000 Pop	311.01	338.44	300.39	288.90	292.57	261.76	270.62	378.26	369.74	276.91	297.32	302.72	(13.69)	-4.4%
WK2 per 1,000 Pop	*No data available/provided to calculate*					9.12	9.09	8.37	9.93	6.86	7.54	0.00	(1.58)	-17.3%
WK3 per 1,000 Pop	3.60	3.34	3.32	2.91	2.85	2.06	2.01	1.99	2.13	2.02	2.09	0.00	(1.51)	-42.0%
Staff														
FTE Positions	35.50	35.50	35.50	36.50	36.50	47.00	35.00	38.00	43.00	49.00	49.00	49.00	13.50	38.0%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.07	0.07	0.07	0.07	0.07	0.09	0.06	0.07	0.08	0.09	0.09	0.08	0.02	26.6%
FTE'S Per 1,000 WK1	0.22	0.20	0.22	0.24	0.23	0.33	0.24	0.18	0.21	0.31	0.29	0.28	0.07	32.5%
FTE'S Per 1,000 WK2	*No data available/provided to calculate*					9.55	7.05	8.23	7.75	12.63	11.36	#DIV/0!	1.81	19.0%
FTE'S Per 1,000 WK3	18.78	20.16	20.12	23.53	23.93	42.34	31.82	34.55	36.10	42.91	41.00	#DIV/0!	22.22	118.3%



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

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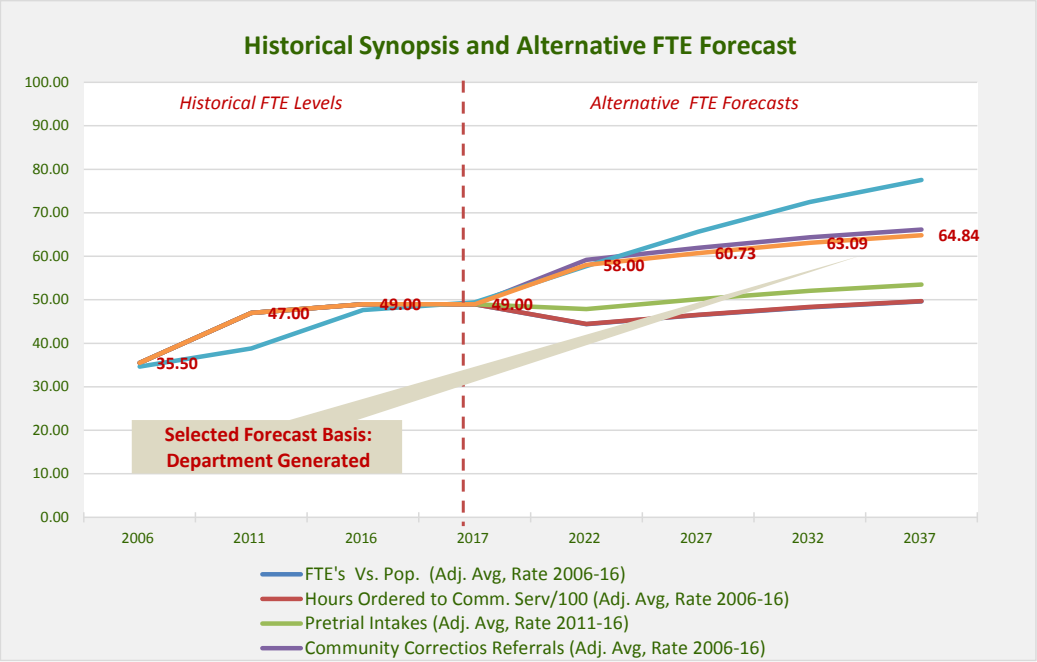
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Hours Ordered to Comm. Serv/100 (Adj. Avg, Rate 2006-16)	305.10	163,151	141,293	170,000	175,000	185,608	194,349	201,885	207,507	37,507	22.1%
Wk2 Pretrial Intakes (Adj. Avg, Rate 2011-16)	8.53	No Data	4,923	4,314	- - -	5,191	5,435	5,646	5,803	1,489	34.5%
Wk3 Community Correctios Referrals (Adj. Avg, Rate 2006-16)	2.53	1,890	1,110	1,195	- - -	1,537	1,609	1,672	1,718	523	43.8%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.07	35.50	47.00	49.00	49.00	44.39	46.48	48.29	49.63	0.63	1.3%
Wk1 Hours Ordered to Comm. Serv/100 (Adj. Avg, Rate 2006-16)	0.24	35.50	47.00	49.00	49.00	44.46	46.55	48.35	49.70	0.70	1.4%
Wk2 Pretrial Intakes (Adj. Avg, Rate 2011-16)	9.22	35.50	47.00	49.00	49.00	47.86	50.11	52.06	53.51	4.51	9.2%
Wk3 Community Correctios Referrals (Adj. Avg, Rate 2006-16)	38.50	35.50	47.00	49.00	49.00	59.17	61.95	64.36	66.15	17.15	35.0%
- - - Department Generated Forecast		**35.50**	**47.00**	**49.00**	**49.00**	**58.00**	**60.73**	**63.09**	**64.84**	**15.84**	**32.3%**
- - - Staff Vs. Population-Based Trendline		34.65	38.84	47.67	49.41	57.76	65.66	72.47	77.56	29.89	62.7%



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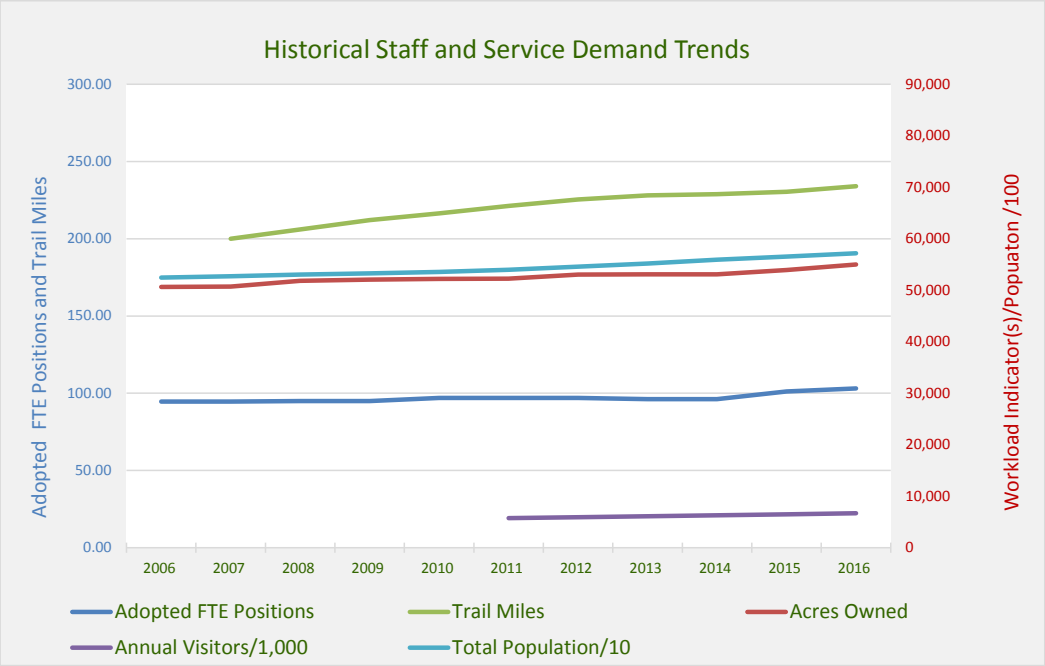
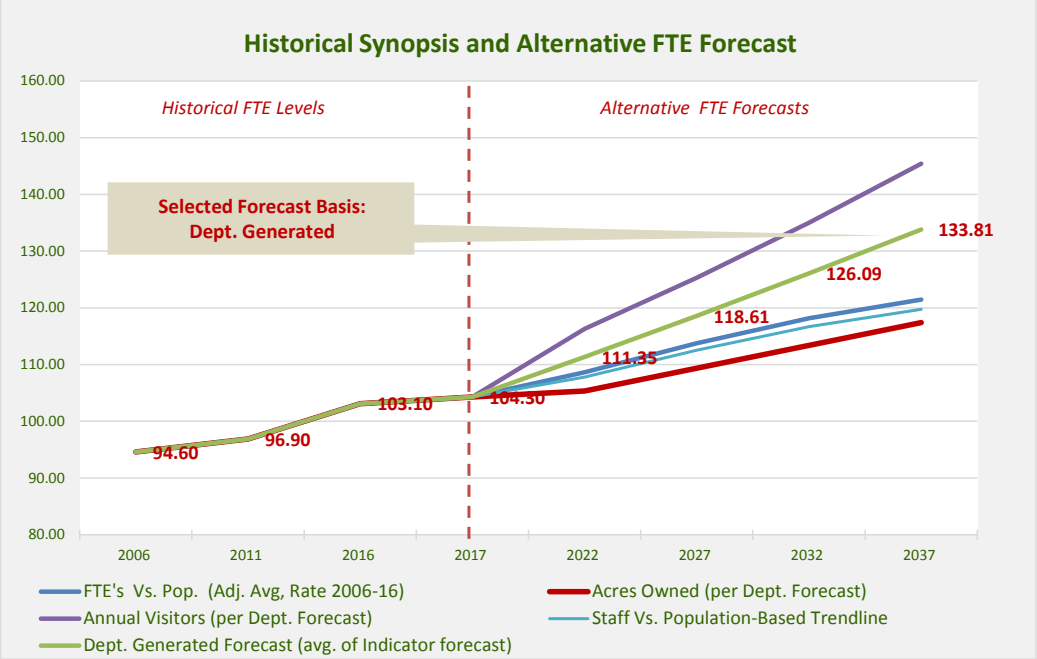
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 200(X)-16	
Wk1 Acres Owned	50,641	50,715	51,812	52,067	52,225	52,245	53,055	53,099	53,101	53,927	55,000	55,000	4,359	8.6%
Wk2 Trail Miles		200	206	212	217	221	226	228	229	230	234	234	34	17.0%
Wk3 Annual Visitors/1,000	*Data unavailable*					5,748	5,925	6,109	6,297	6,492	6,693	6,900		
Workload Indicator Analysis													ANALYSIS 200(X)-16	
WK1 per 1,000 Pop.	96.5	96.2	97.7	97.8	97.5	96.8	97.2	96.2	95.0	95.4	96.2	95.1	(0.3)	-0.4%
WK2 per 100,000 Pop.	*No data*	37.9	38.8	39.8	40.4	41.0	41.3	41.3	40.9	40.8	40.9	40.5	3.0	7.9%
WK3 per 1,000 Pop.	*No data available/provided to calculate*					10.6	10.9	11.1	11.3	11.5	11.7	11.9	1.1	9.9%
Staff														
Adopted FTE Positions	94.60	94.60	94.90	94.90	96.90	96.90	96.90	96.10	96.10	101.10	103.10	104.30	8.50	9.0%
Staff/Workload Analysis														
FTE's Per Total Co. Pop./100K	18.03	17.95	17.89	17.82	18.09	17.95	17.75	17.42	17.19	17.89	18.03	18.04	(0.00)	0.0%
FTE'S Per 10,000 WK1	18.68	18.65	18.32	18.23	18.55	18.55	18.26	18.10	18.10	18.75	18.75	18.96	0.06	0.3%
FTE'S Per WK2	*No data*	4.73	4.61	4.48	4.48	4.38	4.30	4.21	4.20	4.39	4.41	4.46	(0.3)	-6.9%
FTE'S Per 1,000 WK3	*No data available/provided to calculate*					16.86	0.16	0.16	0.15	0.16	0.15	15.12	(16.71)	-99.1%



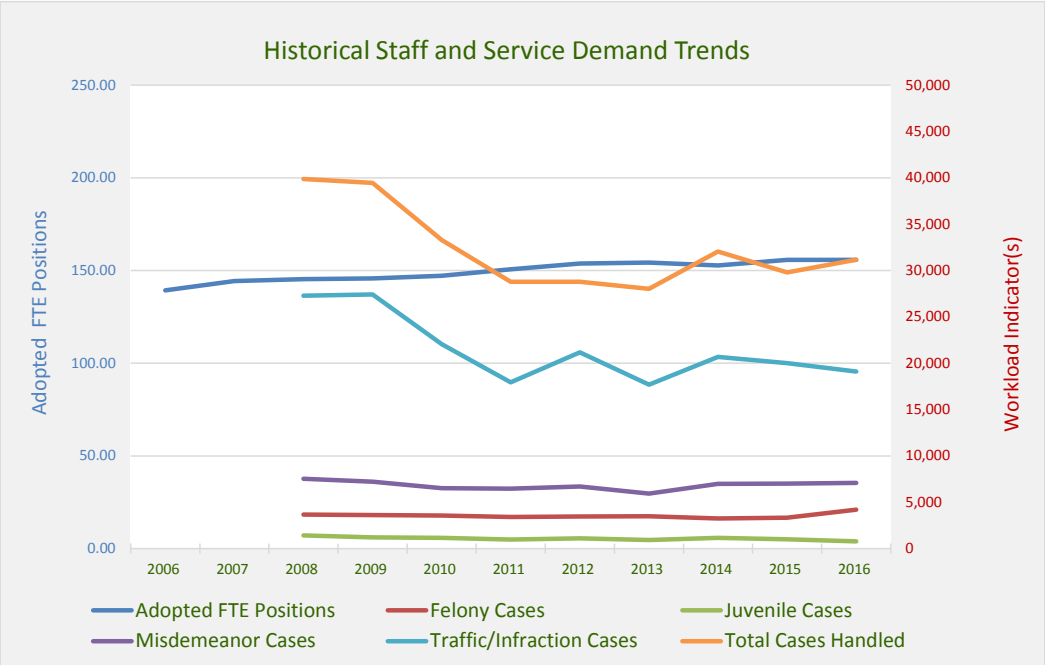
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Acres Owned (per Dept. Forecast)	- - -	No Data	52,245	55,000	55,000	57,180	59,359	61,539	63,718	8,718	15.9%
Wk2 Trail Miles (per Dept. Forecast)	- - -	No Data	221	234	234	254	273	293	313	79	33.7%
Wk3 Annual Visitors (per Dept. Forecast)	- - -	No Data	5,748	6,693	6,900	7,433	8,008	8,627	9,293	2,600	38.9%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	17.86	94.60	96.90	103.10	104.30	108.64	113.75	118.17	121.46	18.36	17.8%
Wk1 Acres Owned (per Dept. Forecast)	18.43	94.60	96.90	103.10	104.30	105.36	109.37	113.39	117.40	14.30	13.9%
Wk2 Trail Miles (per Dept. Forecast)	4.41	94.60	96.90	103.10	104.30	111.77	120.45	129.12	137.80	34.70	33.7%
Wk3 Annual Visitors (per Dept. Forecast)	0.16	94.60	96.90	103.10	104.30	116.31	125.30	134.99	145.42	42.32	41.0%
- - - Dept. Generated Forecast (avg. of Indicator forecast)	**- - -**	**94.60**	**96.90**	**103.10**	**104.30**	**111.35**	**118.61**	**126.09**	**133.81**	**30.71**	**29.8%**
- - - Staff Vs. Population-Based Trendline	- - -	94.60	96.90	103.10	104.30	107.78	112.56	116.68	119.75	16.65	16.1%



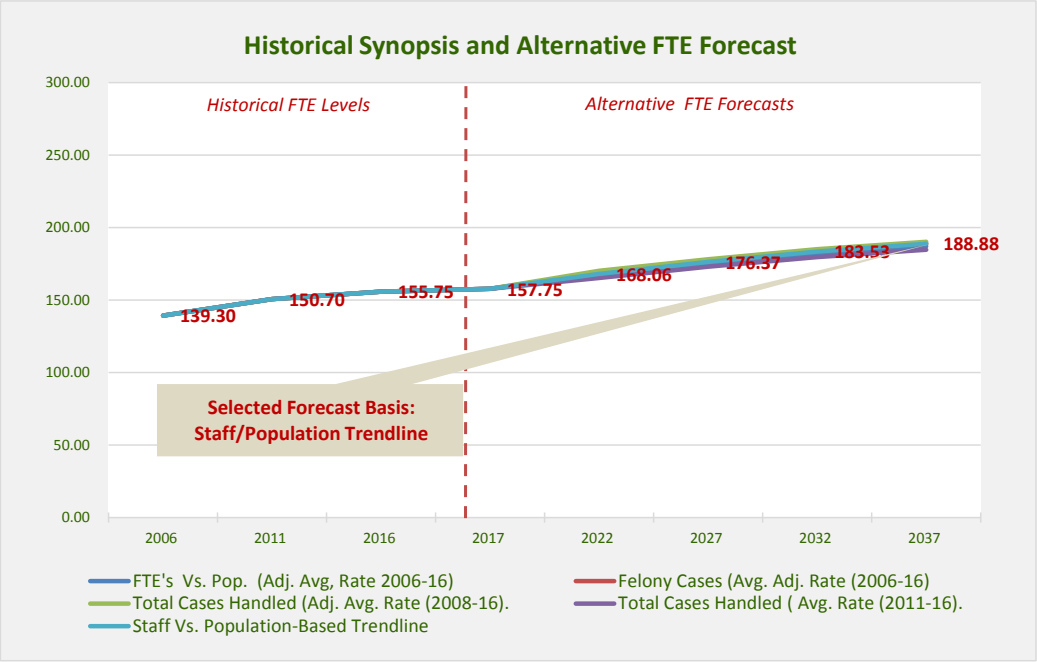
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population									Foremost Workload Indicator					
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 2008-16	
Wk1 Felony Cases	*Data Unavailable*		3,664	3,617	3,566	3,422	3,451	3,486	3,250	3,330	4,200	- - -	536	14.6%
Wk2 Juvenile Cases	*Data Unavailable*		1,422	1,203	1,151	967	1,096	919	1,150	1,010	780	- - -	(642)	-45.1%
Wk3 Misdemeanor Cases	*Data Unavailable*		7,533	7,214	6,528	6,456	6,688	5,934	6,975	7,000	7,100	- - -	(433)	-5.7%
Wk4 Traffic/Infraction Cases	*Data Unavailable*		27,276	27,418	22,059	17,945	21,183	17,686	20,675	20,000	19,100	- - -	(8,176)	-30.0%
Wk5 Total Cases Handled	*Data Unavailable*		39,875	39,452	33,304	28,790	28,790	28,025	32,050	29,807	31,180	- - -	(8,695)	-21.8%
Workload Indicator Analysis														
WK1 per 1,000 Pop	*Data Unavailable*		6.91	6.79	6.66	6.34	6.32	6.32	5.81	5.89	7.35	- - -	0.44	6.4%
WK2 per 1,000 Pop	*Data Unavailable*		2.68	2.26	2.15	1.79	2.01	1.67	2.06	1.79	1.36	- - -	(1.32)	-49.1%
WK3 per 1,000 Pop	*Data Unavailable*		14.20	13.54	12.19	11.96	12.25	10.76	12.47	12.38	12.42	- - -	(1.78)	-12.5%
WK4 per 1,000 Pop	*Data Unavailable*		51.41	51.48	41.18	33.24	38.80	32.06	36.97	35.38	33.40	- - -	(18.00)	-35.0%
WK5 per 1,000 Pop	*Data Unavailable*		75.16	74.07	62.17	53.34	52.73	50.80	57.32	52.73	54.53	- - -	(20.62)	-27.4%
Staff														
Adopted FTE Positions	139.30	144.30	145.30	145.80	147.20	150.70	153.80	154.25	152.75	155.75	155.75	157.75	10.45	7.2%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	*0.27*	*0.27*	0.27	0.27	0.27	0.28	0.28	0.28	0.27	0.28	0.2724	0.27	(0.00)	-0.5%
FTE'S Per 1,000 WK1	*Data Unavailable*		39.66	40.31	41.28	44.04	44.57	44.25	47.00	46.77	37.08	- - -	(2.57)	-6.5%
FTE'S Per 1,000 WK2	*Data Unavailable*		102.18	121.20	127.89	155.84	140.33	167.85	132.83	154.21	199.68	- - -	97.50	95.4%
FTE'S Per 1,000 WK3	*Data Unavailable*		19.29	20.21	22.55	23.34	23.00	25.99	21.90	22.25	21.94	- - -	2.65	13.7%
FTE'S Per 1,000 WK4	*Data Unavailable*		5.33	5.32	6.67	8.40	7.26	8.72	7.39	7.79	8.15	- - -	2.83	53.1%
FTE'S Per 1,000 WK5	*Data Unavailable*		3.64	3.70	4.42	5.23	5.34	5.50	4.77	5.23	5.00	- - -	1.35	37.1%



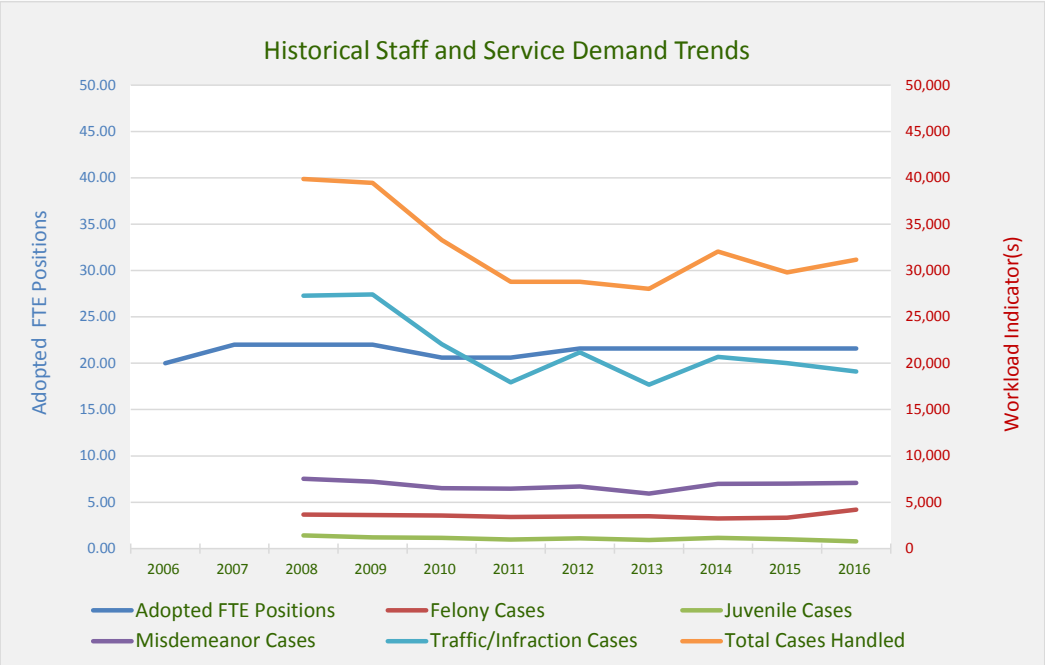
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Felony Cases (Avg. Adj. Rate (2006-16)	6.46	No data	3,422	4,200	- - -	3,930	4,115	4,275	4,394	194	4.6%
- 5A Total Cases Handled (Adj. Avg. Rate (2008-16).	58.13	No data	28,790	31,180	- - -	35,362	37,028	38,463	39,534	8,354	26.8%
- 5B Total Cases Handled (Avg. Rate (2011-16).	53.57	No data	28,790	31,180	- - -	32,592	34,127	35,450	36,437	5,257	16.9%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.28	139.30	150.70	155.75	157.75	167.37	175.25	182.05	187.12	31.37	20.1%
Wk1 Felony Cases (Avg. Adj. Rate (2006-16)	42.98	139.30	150.70	155.75	157.75	168.93	176.89	183.75	188.86	33.11	21.3%
- 5A Total Cases Handled (Adj. Avg. Rate (2008-16).	4.81	139.30	150.70	155.75	157.75	170.14	178.15	185.06	190.21	34.46	22.1%
- 5B Total Cases Handled (Avg. Rate (2011-16).	5.07	139.30	150.70	155.75	157.75	165.23	173.01	179.72	184.72	28.97	18.6%
- - - Staff Vs. Population-Based Trendline	**- - -**	**139.30**	**150.70**	**155.75**	**157.75**	**168.06**	**176.37**	**183.53**	**188.88**	**33.13**	**21.3%**



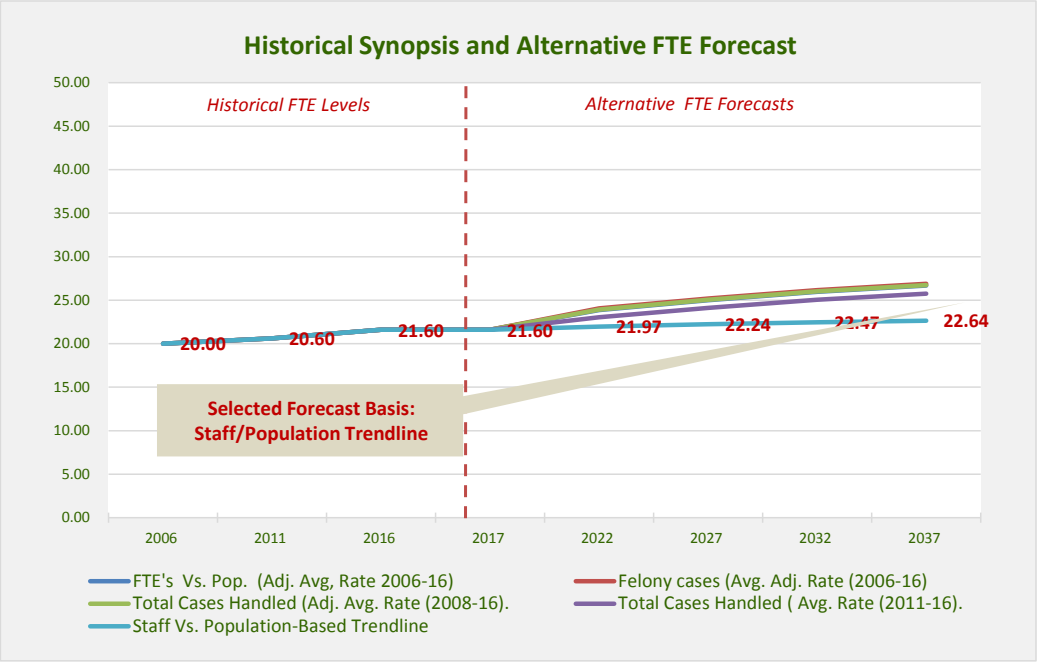
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population								Foremost Workload Indicator						
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 2008-16	
Wk1 Felony Cases	*Data Unavailable*		3,664	3,617	3,566	3,422	3,451	3,486	3,250	3,330	4,200	- - -	536	14.6%
Wk2 Juvenile Cases	*Data Unavailable*		1,422	1,203	1,151	967	1,096	919	1,150	1,010	780	- - -	(642)	-45.1%
Wk3 Misdemeanor Cases	*Data Unavailable*		7,533	7,214	6,528	6,456	6,688	5,934	6,975	7,000	7,100	- - -	(433)	-5.7%
Wk4 Traffic/Infraction Cases	*Data Unavailable*		27,276	27,418	22,059	17,945	21,183	17,686	20,675	20,000	19,100	- - -	(8,176)	-30.0%
Wk5 Total Cases Handled	*Data Unavailable*		39,875	39,452	33,304	28,790	28,790	28,025	32,050	29,807	31,180	- - -	(8,695)	-21.8%
Workload Indicator Analysis														
WK1 per 1,000 Pop	*Data Unavailable*		6.91	6.79	6.66	6.34	6.32	6.32	5.81	5.89	7.35	- - -	0.44	6.4%
WK2 per 1,000 Pop	*Data Unavailable*		2.68	2.26	2.15	1.79	2.01	1.67	2.06	1.79	1.36	- - -	(1.32)	-49.1%
WK3 per 1,000 Pop	*Data Unavailable*		14.20	13.54	12.19	11.96	12.25	10.76	12.47	12.38	12.42	- - -	(1.78)	-12.5%
WK4 per 1,000 Pop	*Data Unavailable*		51.41	51.48	41.18	33.24	38.80	32.06	36.97	35.38	33.40	- - -	(18.00)	-35.0%
WK5 per 1,000 Pop	*Data Unavailable*		75.16	74.07	62.17	53.34	52.73	50.80	57.32	52.73	54.53	- - -	(20.62)	-27.4%
Staff														
Adopted FTE Positions	20.00	22.00	22.00	22.00	20.60	20.60	21.60	21.60	21.60	21.60	21.60	21.60	(0.40)	-1.8%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	*0.04*	*0.04*	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.0378	0.04	(0.00)	-8.9%
FTE'S Per 1,000 WK1	*Data Unavailable*		6.00	6.08	5.78	6.02	6.26	6.20	6.65	6.49	5.14	- - -	(0.86)	-14.3%
FTE'S Per 1,000 WK2	*Data Unavailable*		15.47	18.29	17.90	21.30	19.71	23.50	18.78	21.39	27.69	- - -	12.22	79.0%
FTE'S Per 1,000 WK3	*Data Unavailable*		2.92	3.05	3.16	3.19	3.23	3.64	3.10	3.09	3.04	- - -	0.12	4.2%
FTE'S Per 1,000 WK4	*Data Unavailable*		0.81	0.80	0.93	1.15	1.02	1.22	1.04	1.08	1.13	- - -	0.32	40.2%
FTE'S Per 1,000 WK5	*Data Unavailable*		0.55	0.56	0.62	0.72	0.75	0.77	0.67	0.72	0.69	- - -	0.14	25.6%



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Felony cases (Avg. Adj. Rate (2006-16)	6.46	No data	3,422	4,200	- - -	3,930	4,115	4,275	4,394	194	4.6%
- 5A Total Cases Handled (Adj. Avg. Rate (2008-16).	58.13	No data	28,790	31,180	- - -	35,362	37,028	38,463	39,534	8,354	26.8%
- 5B Total Cases Handled (Avg. Rate (2011-16).	53.57	No data	28,790	31,180	- - -	32,592	34,127	35,450	36,437	5,257	16.9%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.04	20.00	20.60	21.60	21.60	23.87	24.99	25.96	26.68	5.08	23.5%
Wk1 Felony cases (Avg. Adj. Rate (2006-16)	6.12	20.00	20.60	21.60	21.60	24.05	25.18	26.15	26.88	5.28	24.5%
- 5A Total Cases Handled (Adj. Avg. Rate (2008-16).	0.68	20.00	20.60	21.60	21.60	23.91	25.04	26.01	26.73	5.13	23.8%
- 5B Total Cases Handled (Avg. Rate (2011-16).	0.71	20.00	20.60	21.60	21.60	23.03	24.12	25.05	25.75	4.15	19.2%
- - - Staff Vs. Population-Based Trendline	**- - -**	**20.00**	**20.60**	**21.60**	**21.60**	**21.97**	**22.24**	**22.47**	**22.64**	**1.04**	**4.8%**



DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
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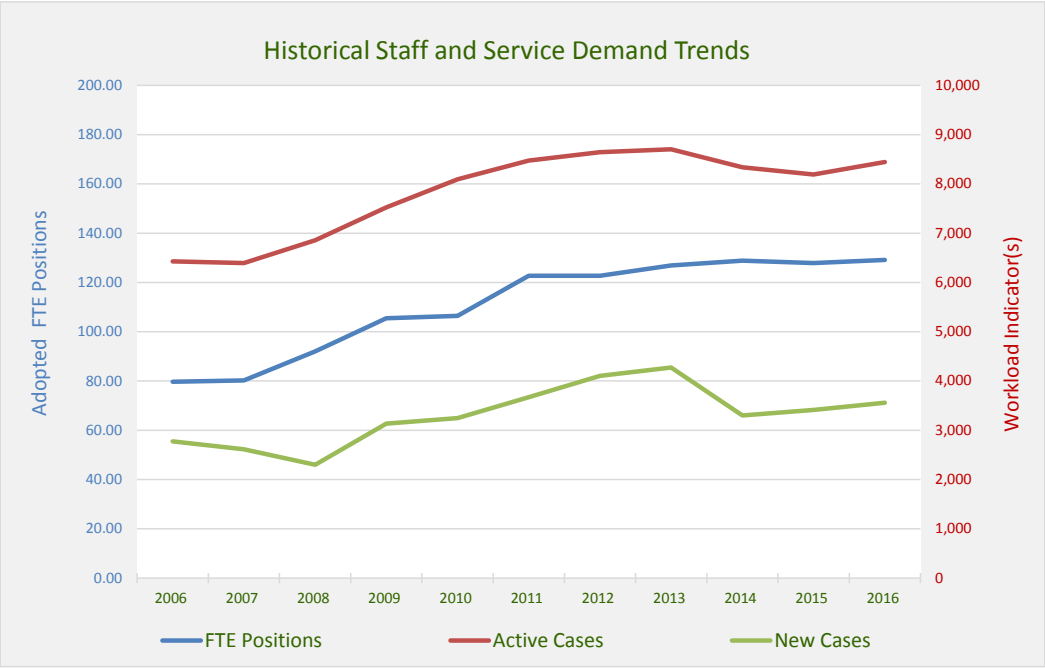
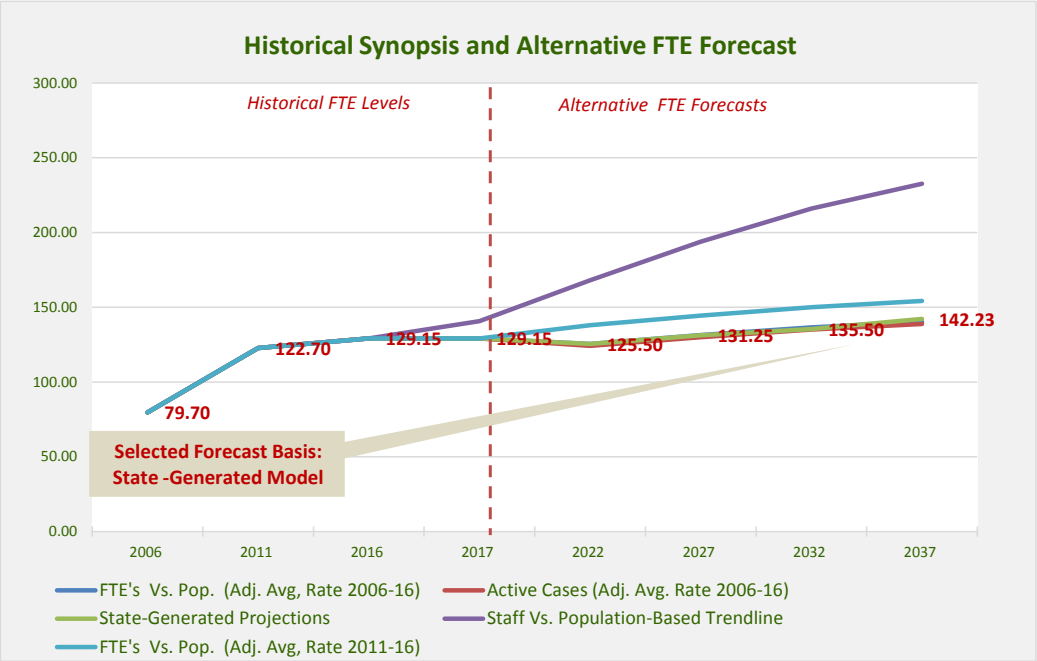
Workload Indicator Volume														
Wk1 Active Cases	**6,427**	**6,394**	**6,858**	**7,526**	**8,094**	**8,473**	**8,645**	**8,703**	**8,337**	**8,190**	**8,443**	**- - -**	**2,016**	**31.4%**
Wk2 New Cases	2,775	2,616	2,300	3,134	3,248	3,669	4,106	4,274	3,299	3,413	3,558	- - -	783	28.2%
Workload Indicator Analysis														
WK1 per 1,000 Pop	12.25	12.13	12.93	14.13	15.11	15.70	15.83	15.78	14.91	14.49	14.77	- - -	2.51	20.5%
WK2 per 1,000 Pop.	5.29	4.96	4.34	5.88	6.06	6.80	7.52	7.75	5.90	6.04	6.22	- - -	0.93	17.6%
Staff														
FTE Positions	79.70	80.20	92.00	105.45	106.45	122.70	122.70	126.90	128.90	127.90	129.15	129.15	49.45	62.0%
							Increase due to change in DUI Statutes and Formal Probation							
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.15	0.15	0.17	0.20	0.20	0.23	0.22	0.23	0.23	0.23	0.23	0.22	0.07	48.7%
FTE'S Per 1,000 WK1	12.40	12.54	13.41	14.01	13.15	14.48	14.19	14.58	15.46	15.62	15.30	- - -	2.90	23.4%
FTE'S Per 1,000 WK2	28.72	30.66	40.00	33.65	32.77	33.44	29.88	29.69	39.07	37.47	36.30	- - -	7.58	26.4%



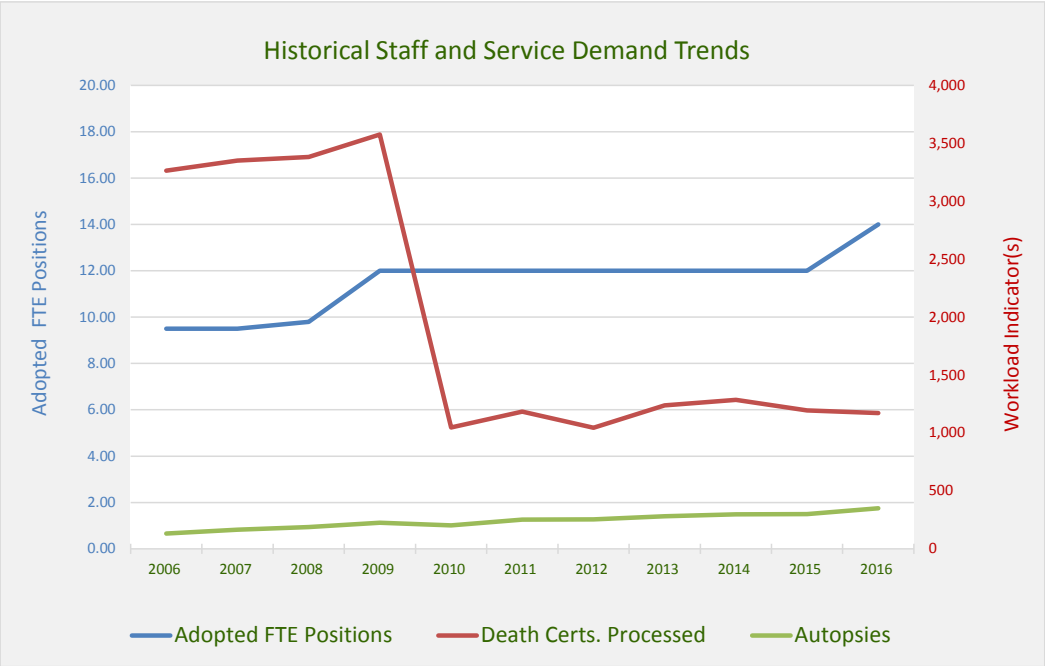
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Total County Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Active Cases (Adj. Avg. Rate 2006-16)	14.45	6,427	8,473	8,443	- - -	8,791	9,205	9,562	9,828	1,385	16.4%
Wk2 New Cases (Adj. Avg. Rate 2006-16)	6.08	2,775	3,669	3,558	- - -	3,696	3,870	4,020	4,132	574	16.1%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.21	79.70	122.70	129.15	129.15	125.49	131.40	136.49	140.29	11.14	8.6%
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2011-16)	0.23	79.70	122.70	129.15	129.15	137.98	144.47	150.08	154.25	25.10	19.4%
Wk1 Active Cases (Adj. Avg. Rate 2006-16)	14.13	79.70	122.70	129.15	129.15	124.18	130.03	135.07	138.84	9.69	7.5%
- - - State-Generated Projections	**- - -**	**79.70**	**122.70**	**129.15**	**129.15**	**125.50**	**131.25**	**135.50**	**142.23**	**13.08**	**10.1%**
- - - Staff Vs. Population-Based Trendline	- - -	79.70	122.70	129.15	140.74	167.99	193.80	216.05	232.65	103.50	80.1%



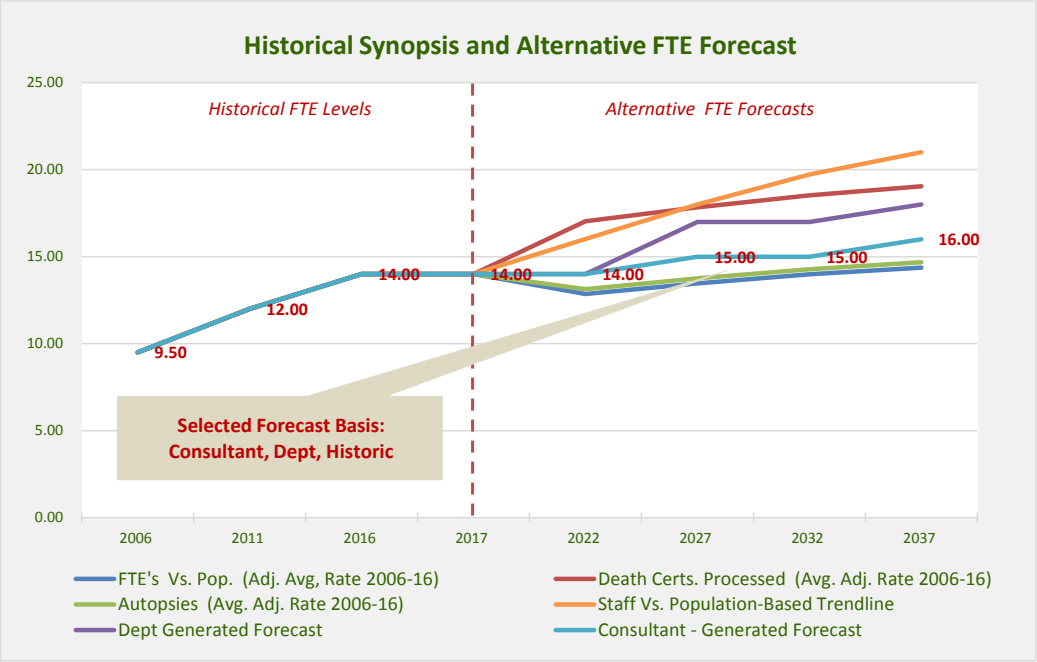
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 Death Certs. Processed	3,264	3,352	3,383	3,576	1,048	1,185	1,045	1,239	1,286	1,195	1,172	1,250	(2,092)	-64.1%
Wk2 Autopsies	132	166	188	226	202	253	254	282	298	300	350	- - -	218	165.2%
Workload Indicator Analysis														
WK1 per 1,000 Pop	6.22	6.36	6.38	6.71	1.96	2.20	1.91	2.25	2.30	2.11	2.05	2.16	-4.17	-67.1%
WK2 per 1,000 Pop	0.25	0.31	0.35	0.42	0.38	0.47	0.47	0.51	0.53	0.53	0.61	- - -	0.36	143.3%
Staff														
Adopted FTE Positions	9.50	9.50	9.80	12.00	12.00	12.00	12.00	12.00	12.00	12.00	14.00	14.00	4.50	47.4%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.01	35.2%
FTE'S Per 1,000 WK1	2.91	2.83	2.90	3.36	11.45	10.13	11.48	9.69	9.33	10.04	11.95	11.2	9.03	310.4%
FTE'S Per 1,000 WK2	71.97	57.23	52.13	53.10	59.41	47.43	47.24	42.55	40.27	40.00	40.00	- - -	-31.97	-44.4%



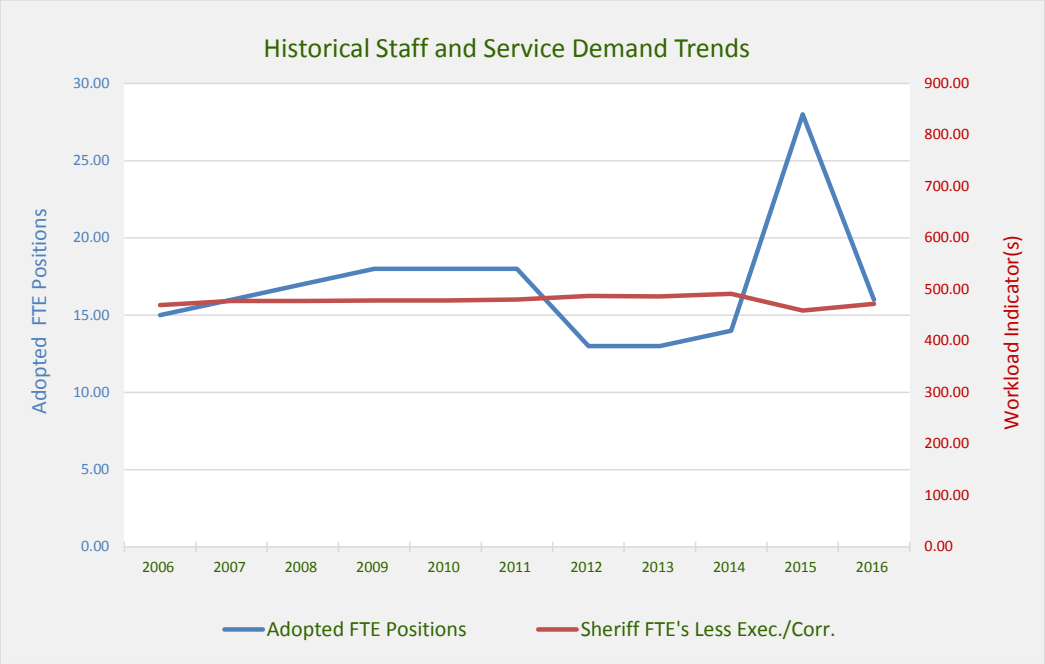
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Death Certs. Processed (Avg. Adj. Rate 2006-16)	3.54	3,264	1,185	1,172	1,250	2,151	2,252	2,339	2,405	1,233	105.2%
Wk2 Autopsies (Avg. Adj. Rate 2006-16)	0.44	132	253	350	- - -	269	282	293	301	(49)	-14.1%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.02	9.50	12.00	14.00	14.00	12.85	13.46	13.98	14.37	0.37	2.6%
Wk1 Death Certs. Processed (Avg. Adj. Rate 2006-16)	7.92	9.50	12.00	14.00	14.00	17.03	17.84	18.53	19.04	5.04	36.0%
Wk2 Autopsies (Avg. Adj. Rate 2006-16)	48.82	9.50	12.00	14.00	14.00	13.13	13.75	14.28	14.68	0.68	4.9%
- - - Dept Generated Forecast	- - -	**9.50**	**12.00**	**14.00**	**14.00**	**14.00**	**17.00**	**17.00**	**18.00**	**4.00**	**28.6%**
- - - Consultant - Generated Forecast	- - -	9.50	12.00	14.00	14.00	14.00	15.00	15.00	16.00	2.00	14.3%
- - - Staff Vs. Population-Based Trendline	- - -	9.50	12.00	14.00	14.00	16.01	18.00	19.72	21.00	7.00	50.0%



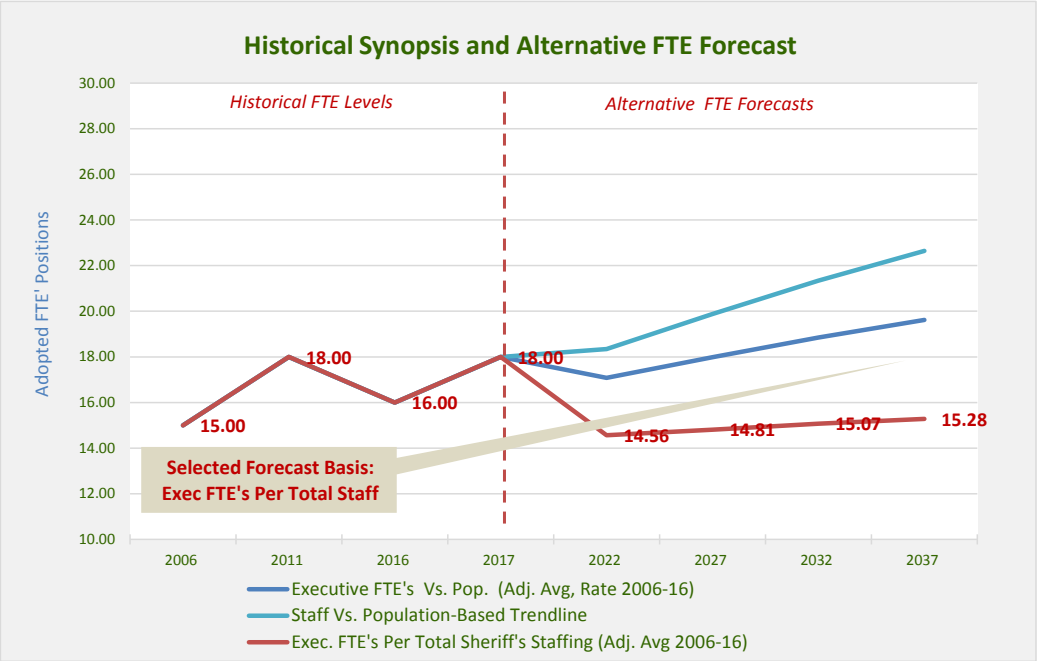
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume	Foremost Workload Indicator													
Wk1 Sheriff FTE's Less Exec./Corr.	**469.50**	**477.50**	**477.50**	**478.50**	**478.50**	**480.50**	**487.50**	**486.50**	**491.50**	**459.00**	**472.00**	**474.00**	**2.50**	**0.5%**
Workload Indicator Analysis														
WK1 per Total Sheriff Staffing	0.90	0.91	0.90	0.90	0.89	0.89	0.89	0.88	0.88	0.81	0.83	- - -	(0.07)	-7.8%
Staff														
Adopted FTE Positions	15.00	16.00	17.00	18.00	18.00	18.00	13.00	13.00	14.00	28.00	16.00	18.00	1.00	6.7%
Staff/Workload Analysis														
FTE's Per 1,000 Unicorp. Co. Pop.	0.08	0.09	0.09	0.10	0.10	0.10	0.07	0.07	0.07	0.14	0.08	0.09	(0.00)	-1.2%
FTE'S Per WK1	31.30	29.84	28.09	26.58	26.58	26.69	37.50	37.42	35.11	16.39	29.50	26.33	(1.80)	-5.8%



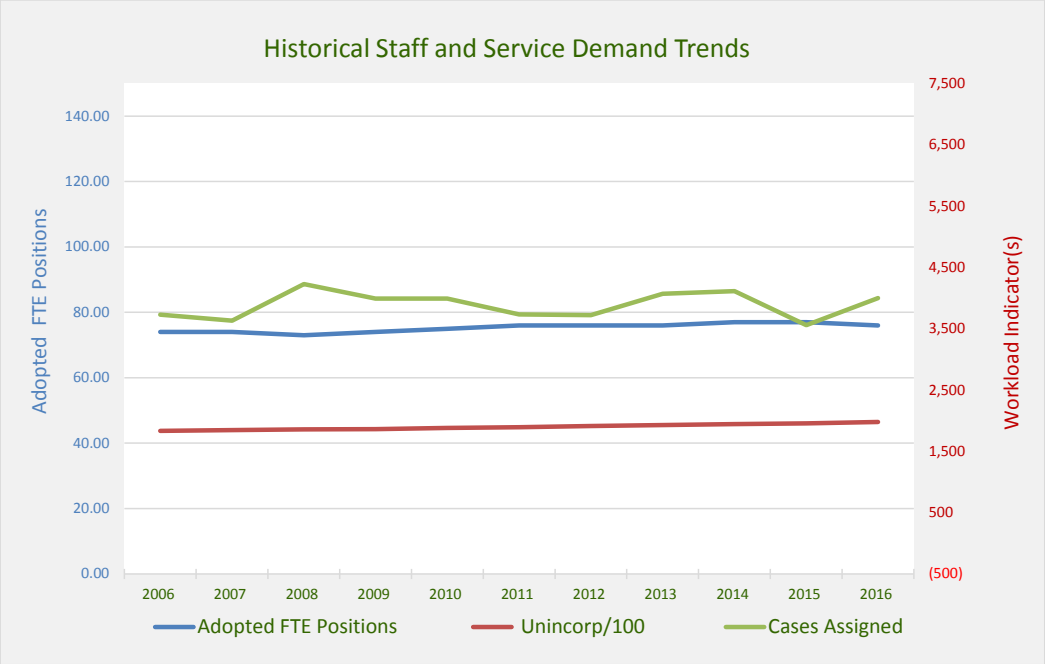
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Unincorporated Population	- - -	183,380	189,423	197,884	200,130	200,130	210,710	220,860	229,860	31,976	16.2%
Wk1 Total Sheriff Staffing Less Executive and Corrections	0.88	470	481	472	474	439	446	454	460	(12)	-2.5%
Alternative Staff Forecasts and Basis											
- - - Executive FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.09	15.00	18.00	16.00	18.00	17.08	17.98	18.85	19.62	3.62	22.6%
Wk1 Exec. FTE's Per Total Sheriff's Staffing (Adj. Avg 2006-16)	**30.12**	**15.00**	**18.00**	**16.00**	**18.00**	**14.56**	**14.81**	**15.07**	**15.28**	**(0.72)**	**-4.5%**
- - - Staff Vs. Population-Based Trendline	- - -	15.00	18.00	16.00	18.00	18.35	19.88	21.34	22.65	6.65	41.5%



DETAILED HISTORICAL DATA

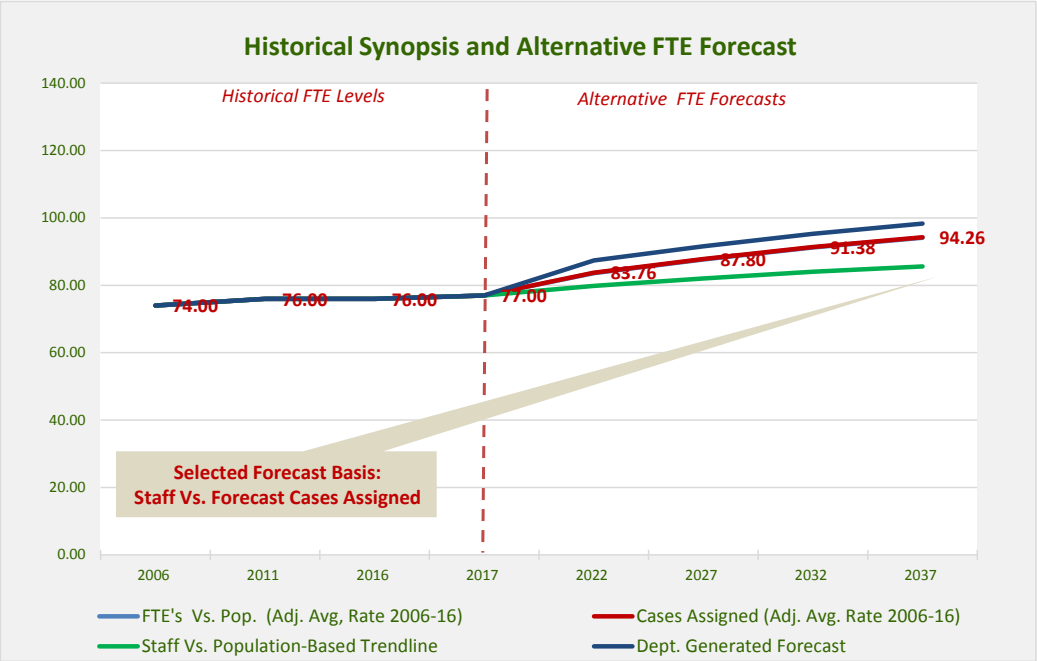
CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 Cases Assigned	3,731	3,631	4,228	3,992	3,991	3,733	3,720	4,071	4,111	3,558	4,000	- - -	269	7.2%
Workload Indicator Analysis														
WK1 per 1,000 Pop	20.35	19.68	22.77	21.43	21.20	19.71	19.46	21.12	21.12	18.18	20.21	- - -	(0.13)	-0.6%
Staff														
Adopted FTE Positions	74.00	74.00	73.00	74.00	75.00	76.00	76.00	76.00	77.00	77.00	76.00	77.00	2.00	2.7%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.40	0.40	0.39	0.40	0.40	0.40	0.40	0.39	0.40	0.39	0.38	0.38	(0.02)	-4.8%
FTE'S Per 1,000 WK1	19.83	20.38	17.27	18.54	18.79	20.36	20.43	18.67	18.73	21.64	19.00	- - -	(0.83)	-4.2%



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Unincorporated Population	- - -	183,380	189,423	197,884	200,130	210,710	220,860	229,860	237,120	39,236	19.8%
Wk1 Cases Assigned (Adj. Avg. Rate 2006-16)	20.48	3,731	3,733	4,000	- - -	4,315	4,522	4,707	4,855	855	21.4%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.40	74.00	76.00	76.00	77.00	83.63	87.66	91.23	94.12	18.12	23.8%
Wk1 Cases Assigned (Adj. Avg. Rate 2006-16)	**19.41**	**74.00**	**76.00**	**76.00**	**77.00**	**83.76**	**87.80**	**91.38**	**94.26**	**18.26**	**24.0%**
- - - Department Generated Forecast[1]	20.25	74.00	76.00	76.00	77.00	87.37	91.58	95.31	98.32	22.32	29.4%
- - - Staff Vs. Population-Based Trendline	- - -	74.00	76.00	76.00	77.00	79.79	82.03	84.01	85.60	9.60	12.6%

[1] *Based on Cases Assigned per assumed rate of 81 FTE's in 2016 (Sheriff believes this function is understaff by 5.0 FTE's.*



DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
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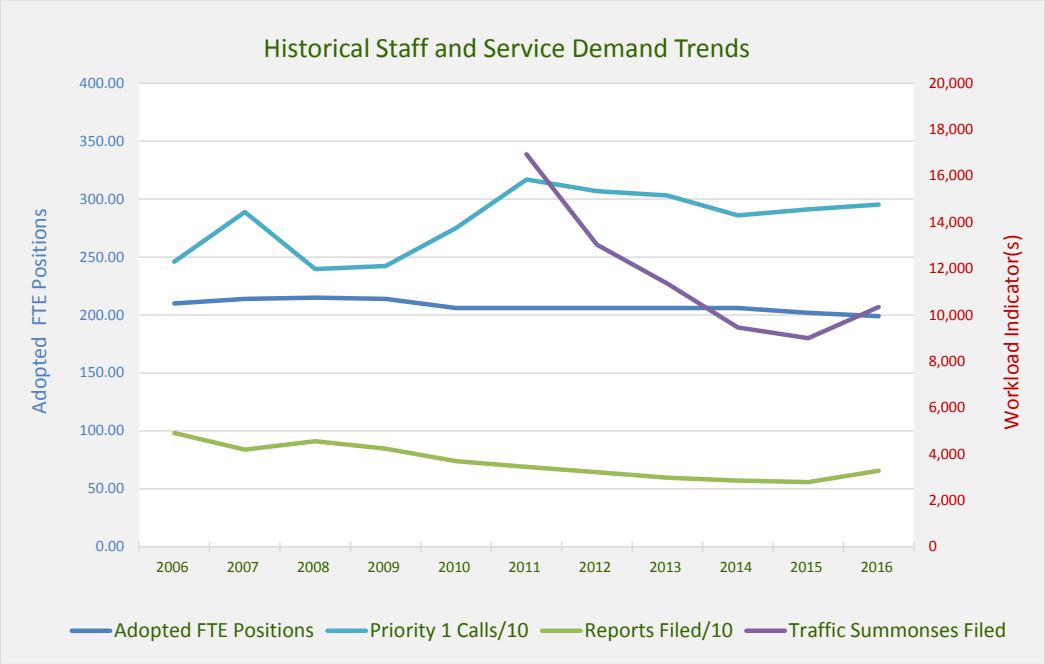
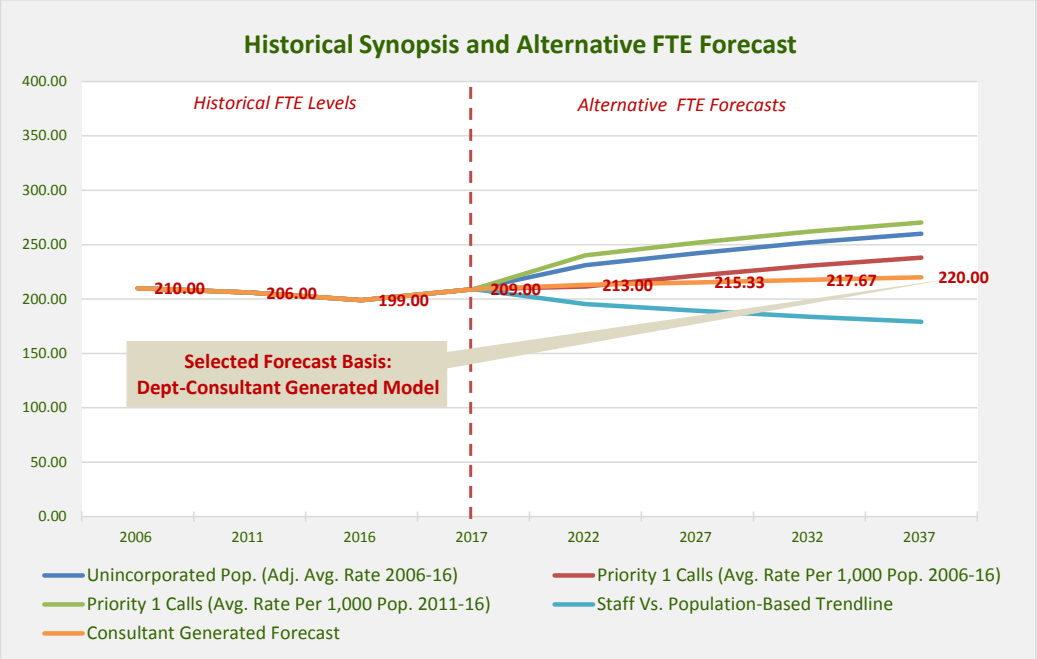
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 200(X)-16	
Wk1 Priority 1 Calls	122,979	144,503	119,843	121,192	137,536	158,483	153,463	151,559	142,959	145,616	147,714	- - -	24,735	20.1%
Wk2 Reports Filed	49,083	41,936	45,533	42,343	36,984	34,477	32,142	29,753	28,537	27,897	32,839	- - -	(16,244)	-33.1%
Wk3 Traffic Summonses Filed	*Data unavailable/ not provided*					16,937	13,036	11,355	9,459	9,000	10,343	- - -	(6,594)	-38.9%
Workload Indicator Analysis														
Wk1 per 1,000 Unicorp. Pop	670.62	783.29	645.38	650.69	730.63	836.66	802.88	786.10	734.61	744.22	746.47	- - -	75.84	11.3%
Wk2 per 1,000 Unicorp. Pop	267.66	227.32	245.20	227.34	196.47	182.01	168.16	154.32	146.64	142.58	165.95	- - -	(102)	-38.0%
Wk3 per 1,000 Unicorp. Pop	*No data available/provided to calculate*					89.41	68.20	58.90	48.61	46.00	52.27	- - -	(37.15)	-41.5%
Staff														
Adopted FTE Positions	210.00	214.00	215.00	214.00	206.00	206.00	206.00	206.00	206.00	202.00	199.00	209.00	(11.00)	-5.2%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	1.15	1.16	1.16	1.15	1.09	1.09	1.08	1.07	1.06	1.03	1.01	1.04	(0.14)	-12.2%
FTE'S Per 1,000 WK1	1.71	1.48	1.79	1.77	1.50	1.30	1.34	1.36	1.44	1.39	1.35	- - -	(0.36)	-21.1%
FTE'S Per 1,000 WK2	4.28	5.10	4.72	5.05	5.57	5.97	6.41	6.92	7.22	7.24	6.06	- - -	1.78	41.6%
FTE'S Per 1,000 WK3	*Not used for forecasting purposes*													



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

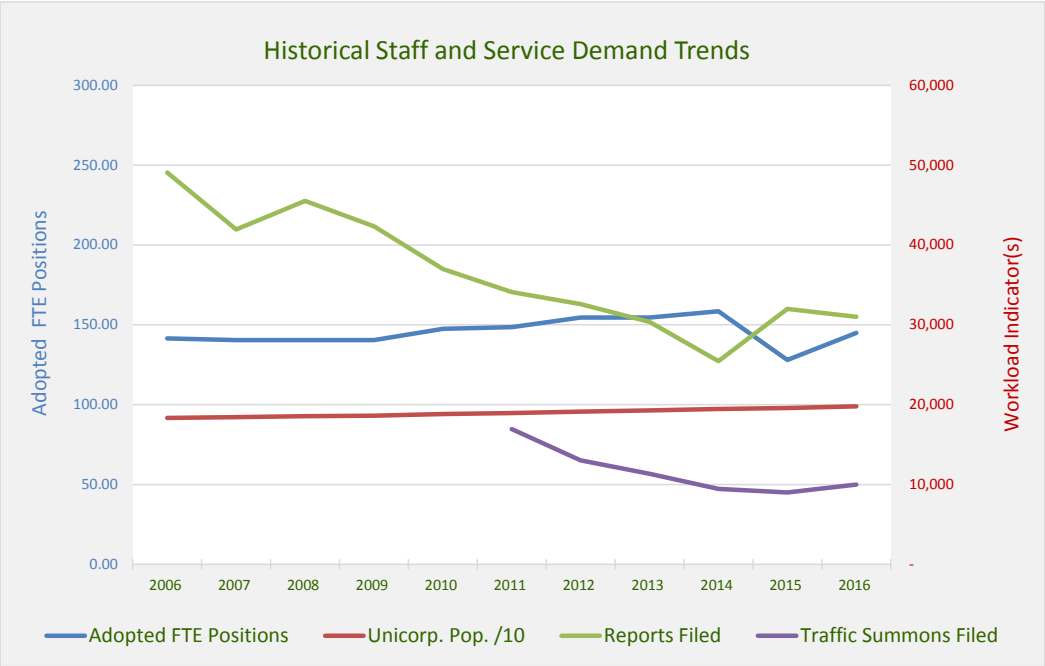
FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Unincorporated Population	- - -	183,380	189,423	197,884	200,130	210,710	220,860	229,860	237,120	39,236	19.8%
WK1 Priority 1 Calls (Avg. Rate Per 1,000 Pop. 2006-16)	738.84	122,979	158,483	147,714	- - -	155,680	163,179	169,829	175,193	27,479	18.6%
-1A Priority 1 Calls (Avg. Rate Per 1,000 Pop. 2011-16)	769.92	122,979	158,483	147,714	- - -	162,229	170,044	176,973	182,563	34,849	23.6%
Alternative Staff Forecasts and Basis											
- - - Unincorporated Pop. (Adj. Avg. Rate 2006-16)	1.10	210.00	206.00	199.00	209.00	231.10	242.23	252.10	260.07	61.07	30.7%
WK1 Priority 1 Calls (Avg. Rate Per 1,000 Pop. 2006-16)	**1.36**	**210.00**	**206.00**	**199.00**	**209.00**	**211.57**	**221.76**	**230.80**	**238.09**	**39.09**	**19.6%**
-1A Priority 1 Calls (Avg. Rate Per 1,000 Pop. 2011-16)	1.48	210.00	206.00	199.00	209.00	240.26	251.84	262.10	270.38	71.38	35.9%
- - - Consultant Generated Forecast	- - -	210.00	206.00	199.00	209.00	213.00	215.33	217.67	220.00	21.00	10.6%
- - - Dept. Generated Forecast[1]	1.12	210.00	206.00	199.00	209.00	235.99	247.36	257.44	265.57	66.57	33.5%
- - - Staff Vs. Population-Based Trendline	- - -	210.00	206.00	199.00	209.00	195.45	189.17	183.61	179.12	(19.88)	-10.0%

[1] *Based on establising staff to population ratio of 1.25 per 1,000 populaiton (Sheriff believes this function is understaffed by 15 FTE's in 2017.*



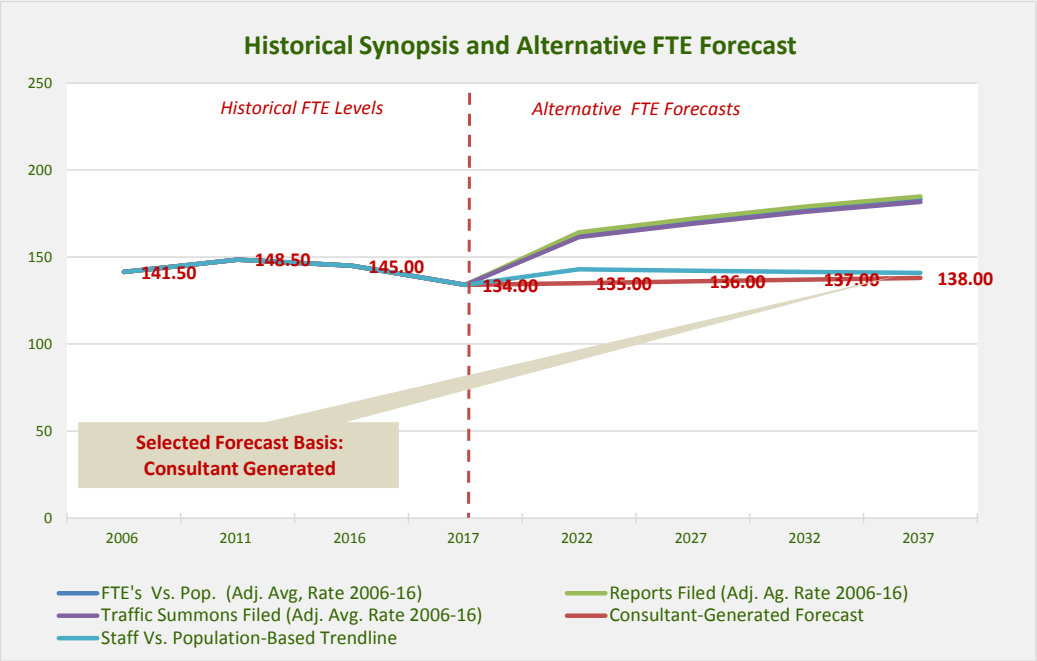
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 200(X)-16	
Wk1 Reports Filed	49,083	41,936	45,533	42,343	36,984	34,104	32,591	30,364	25,451	32,000	31,000	- - -	(18,083)	-36.8%
Wk2 Traffic Summons Filed	*Data unavailable/ not provided*					16,937	13,036	11,355	9,459	9,000	10,000	- - -	(6,937)	-41.0%
Workload Indicator Analysis														
WK1 per 1,000 Pop	267.66	227.32	245.20	227.34	196.47	180.04	170.51	157.49	130.78	163.55	156.66	- - -	(111.00)	-41.5%
WK2 per 1,000 Pop	*No data available/provided to calculate*					89.41	68.20	58.90	48.61	46.00	50.53	- - -	(38.88)	-43.5%
Staff														
Adopted FTE Positions	141.50	140.50	140.50	140.50	147.50	148.50	154.50	154.50	158.50	128.00	145.00	134.00	3.50	2.5%
Staff/Workload Analysis														
FTE's Per 1,000 Unicorp Co. Pop.	0.77	0.76	0.76	0.75	0.78	0.78	0.81	0.80	0.81	0.65	0.73	0.67	(0.04)	-5.0%
FTE'S Per 1,000 WK1	2.88	3.35	3.09	3.32	3.99	4.35	4.74	5.09	6.23	4.00	4.68	- - -	1.79	62.2%
FTE'S Per 1,000 WK2	*No data available/provided to calculate*					8.77	11.85	13.61	16.76	14.22	14.50	- - -	5.73	65.4%



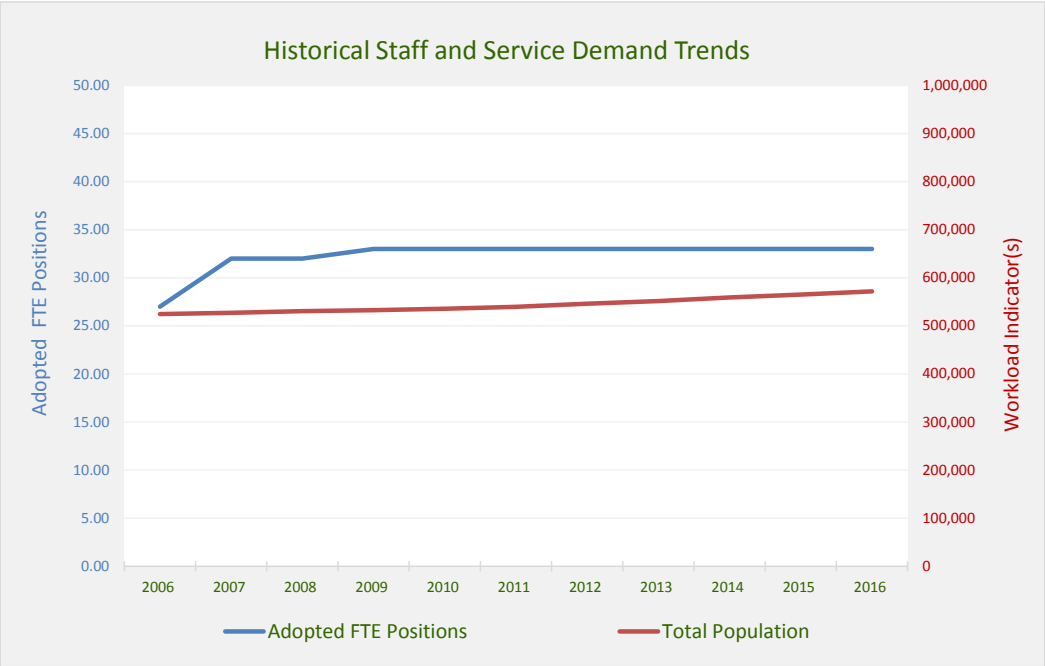
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Unincorporated Population	- - -	183,380	189,423	197,884	200,130	210,710	220,860	229,860	237,120	39,236	19.8%
Wk1 Reports Filed (Adj. Ag. Rate 2006-16)	191.62	49,083	34,104	31,000	- - -	40,376	42,321	44,046	45,437	14,437	46.6%
Wk2 Traffic Summons Filed (Adj. Avg. Rate 2006-16)	56.56	No data	16,937	10,000	- - -	11,918	12,492	13,001	13,411	3,411	34.1%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.77	141.50	148.50	145.00	134.00	162.81	170.65	177.61	183.22	38.22	26.4%
Wk1 Reports Filed (Adj. Ag. Rate 2006-16)	4.07	141.50	148.50	145.00	134.00	164.21	172.12	179.13	184.79	39.79	27.4%
Wk2 Traffic Summons Filed (Adj. Avg. Rate 2006-16)	13.55	141.50	148.50	145.00	134.00	161.43	169.20	176.10	181.66	36.66	25.3%
- - - Consultant-Generated Forecast		**141.50**	**148.50**	**145.00**	**134.00**	**135.00**	**136.00**	**137.00**	**138.00**	**(7.00)**	**-4.8%**
- - - Staff Vs. Population-Based Trendline	- - -	141.50	148.50	145.00	134.00	142.95	142.17	141.49	140.94	(4.06)	-2.8%



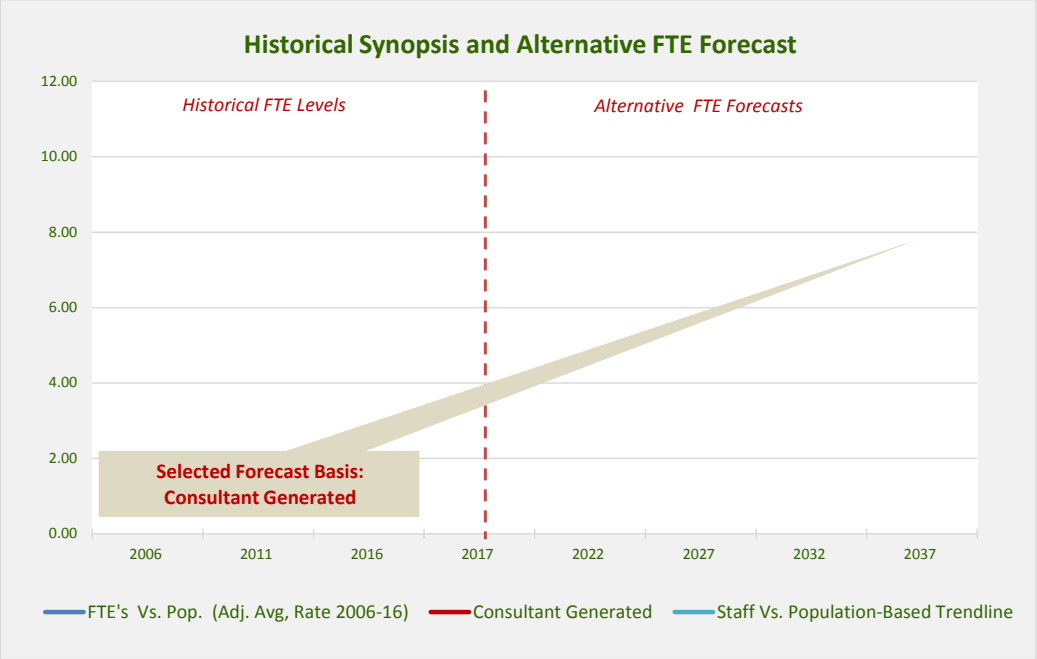
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 Number of Crim. Courtrooms	*Data unavailable/not provided*													
Workload Indicator Analysis														
WK1 per 1,000 Pop	*Data unavailable/not provided*													
Staff														
Adopted FTE Positions	27.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	35.00	6.00	22.2%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.051	0.061	0.060	0.062	0.062	0.061	0.060	0.060	0.059	0.058	0.058	0.061	0.006	12.1%
FTE'S Per 1,000 WK1	*No data available/provided to calculate*													



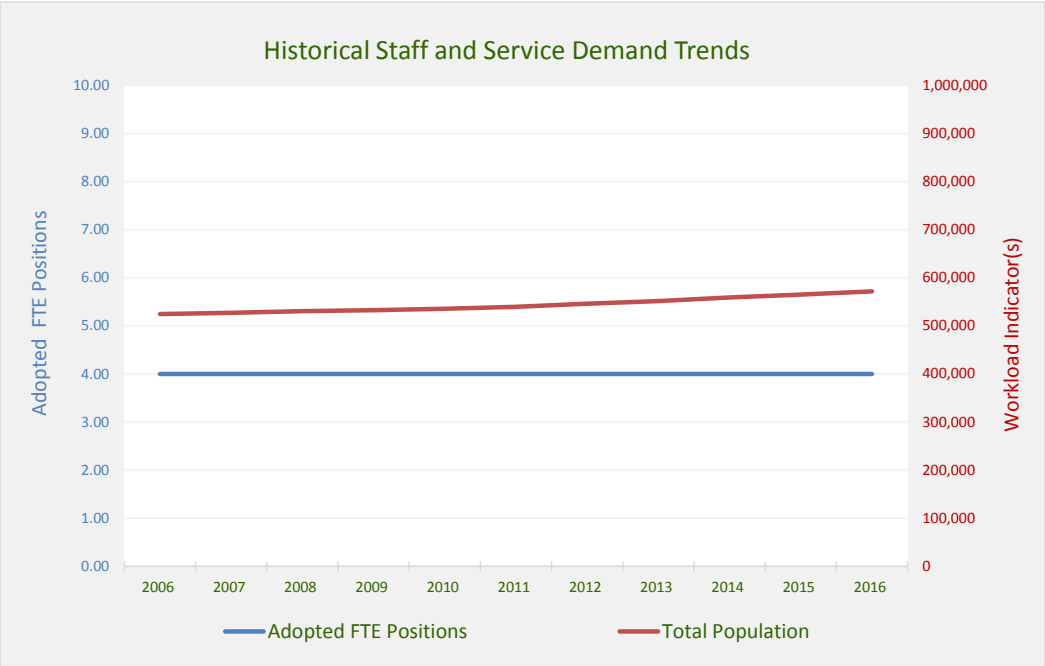
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Number of Courtrooms	- - -										
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.06	27.00	33.00	33.00	35.00	36.44	38.16	39.64	40.74	7.74	23.5%
Wk1 Number of Courtrooms	- - -										
- - - Consultant Generated	**- - -**	**27.00**	**33.00**	**33.00**	**35.00**	**39.00**	**41.00**	**42.00**	**43.00**	**10.00**	**30.3%**
- - - Staff Vs. Population-Based Trendline	- - -	27.00	33.00	33.00	35.00	36.42	38.25	39.82	41.00	8.00	24.2%



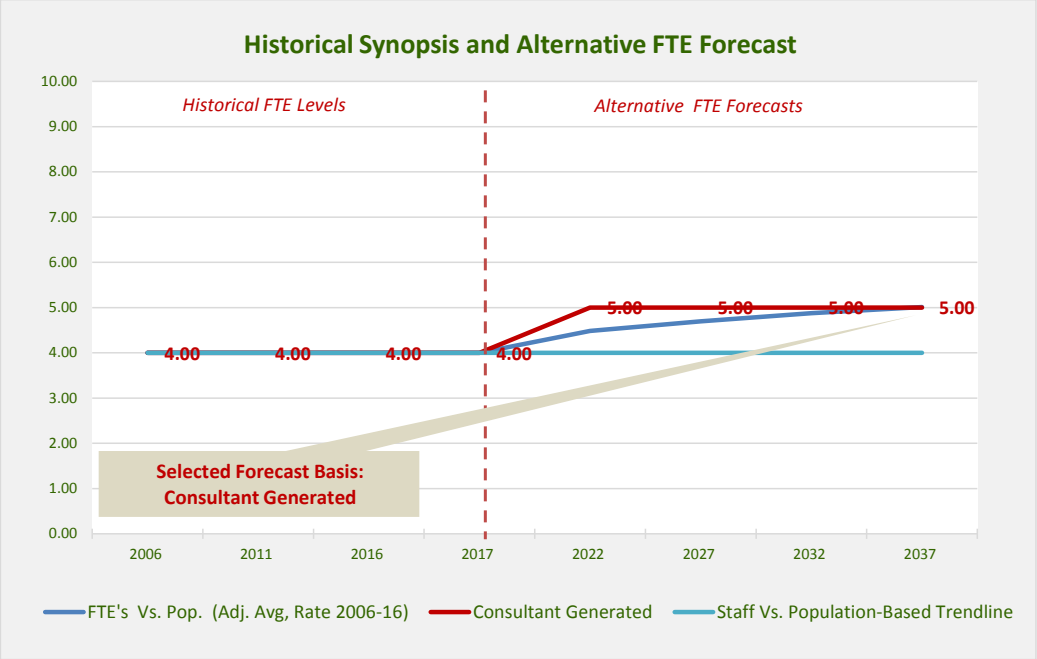
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 Number of Warrants Served	*Data unavailable/not provided*													
Workload Indicator Analysis														
WK1 per 1,000 Pop	*Data unavailable/not provided*													
Staff														
Adopted FTE Positions	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.0%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.008	0.008	0.008	0.008	0.007	0.007	0.007	0.007	0.007	0.007	0.007	0.007	-0.001	-8.3%
FTE'S Per 1,000 WK1	*No data available/provided to calculate*													



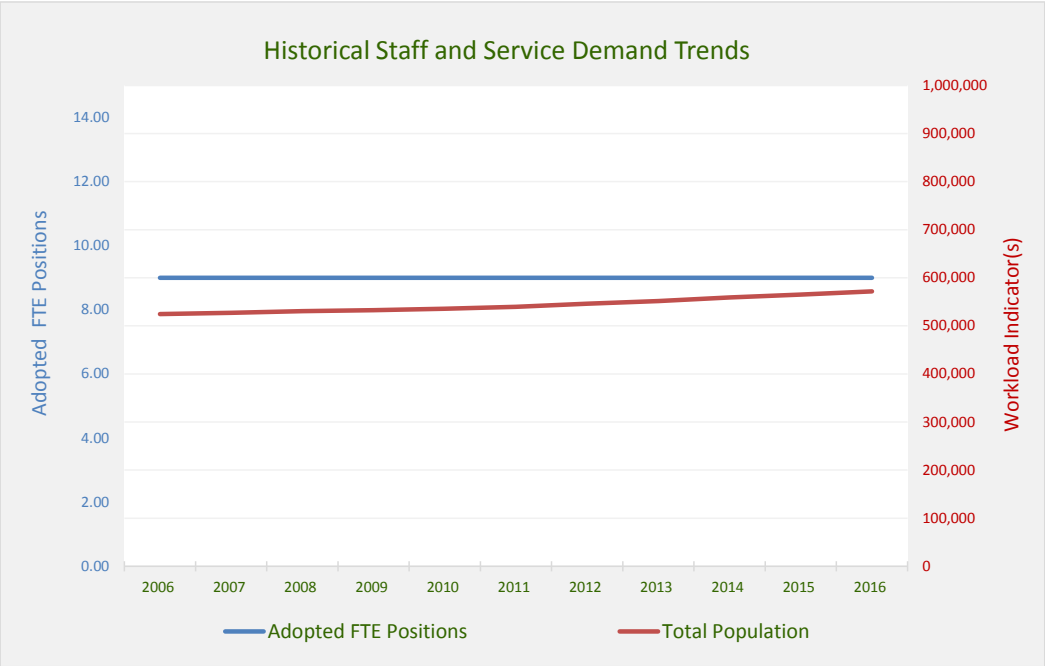
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Number of Warrants Served	- - -										
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.01	4.00	4.00	4.00	4.00	4.48	4.69	4.88	5.01	1.01	25.3%
Wk1 Number of Warrants Served	- - -										
- - - Consultant Generated	**- - -**	**4.00**	**4.00**	**4.00**	**4.00**	**5.00**	**5.00**	**5.00**	**5.00**	**1.00**	**25.0%**
- - - Staff Vs. Population-Based Trendline	- - -	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.0%



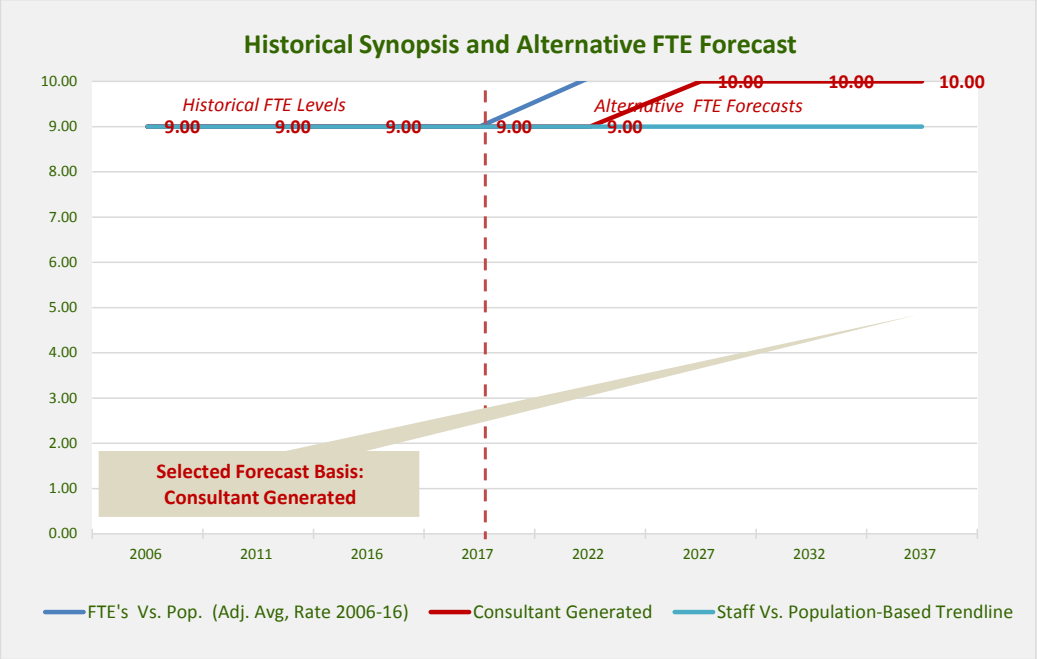
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 To be determined	*Data unavailable/not provided*													
Workload Indicator Analysis														
WK1 per 1,000 Pop	*Data unavailable/not provided*													
Staff														
Adopted FTE Positions	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.0%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.017	0.017	0.017	0.017	0.017	0.017	0.016	0.016	0.016	0.016	0.016	0.016	-0.001	-8.3%
FTE'S Per 1,000 WK1	*No data available/provided to calculate*													



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 To be determined	- - -										
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.02	9.00	9.00	9.00	9.00	10.09	10.56	10.97	11.28	2.28	25.3%
Wk1 To be determined	- - -										
- - - Consultant Generated	**- - -**	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**	**10.00**	**10.00**	**10.00**	**1.00**	**11.1%**
- - - Staff Vs. Population-Based Trendline	- - -	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.0%



DETAILED HISTORICAL DATA

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Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
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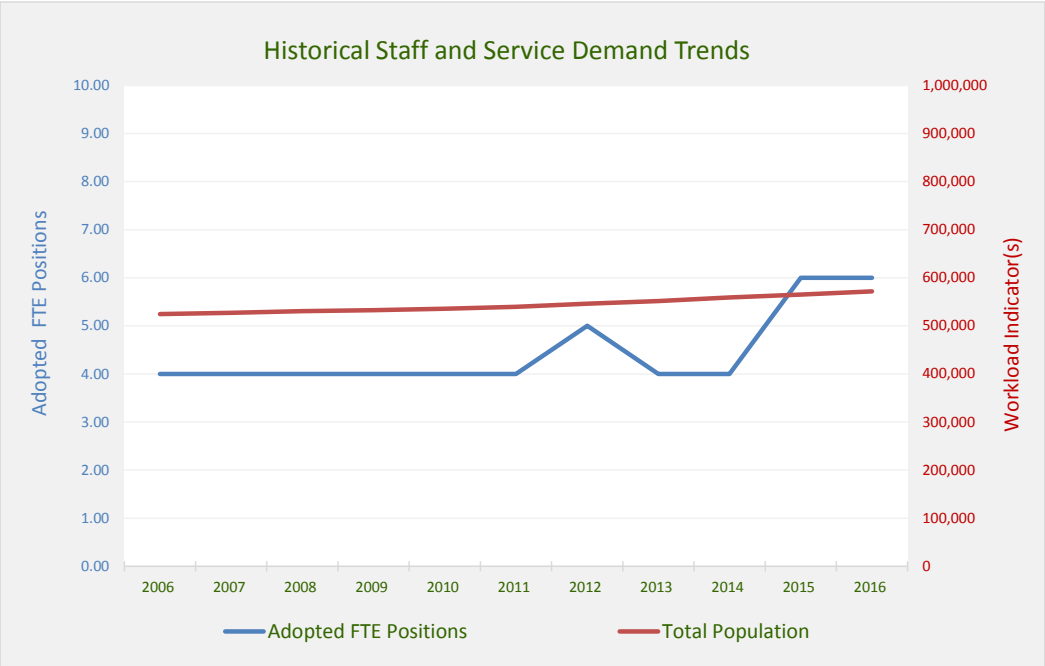
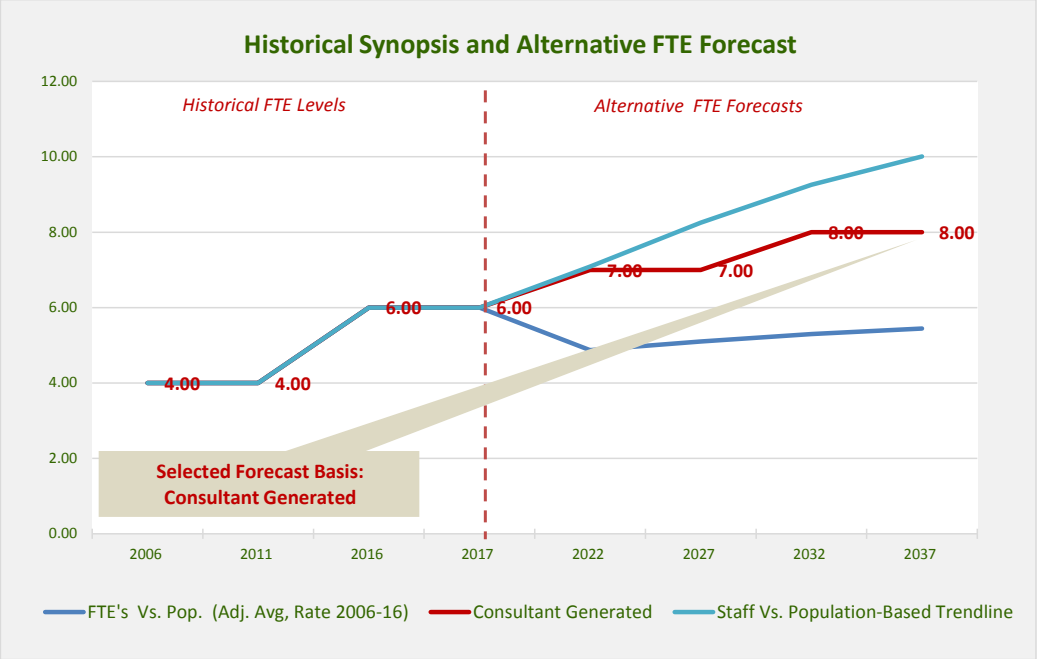
Workload Indicator Volume														
Wk1	*Data unavailable/ not provided*													
Workload Indicator Analysis														
WK1 per 1,000 Pop	*No data available/provided to calculate*													
Staff														
Adopted FTE Positions	4.000	4.000	4.000	4.000	4.000	4.000	5.000	4.000	4.000	6.000	6.000	6.000	2.000	50.0%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.008	0.008	0.008	0.008	0.007	0.007	0.009	0.007	0.007	0.011	0.010	0.010	0.003	37.6%
FTE'S Per 1,000 WK1	*No data available/provided to calculate*													



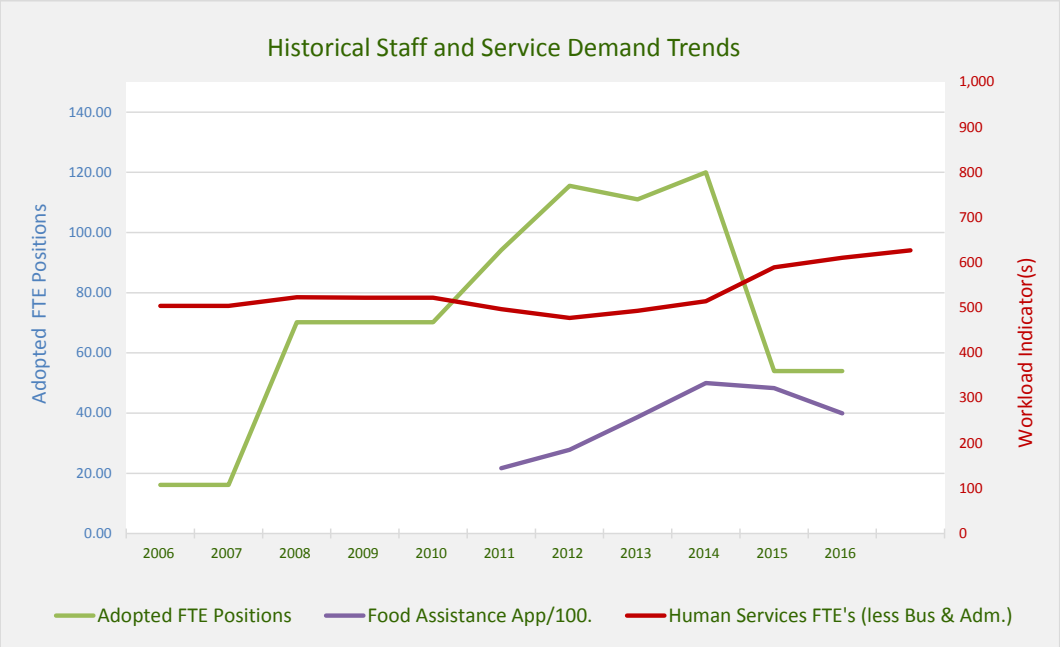
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 None											
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.01	4.00	4.00	6.00	6.00	4.87	5.10	5.30	5.44	(0.56)	-9.3%
Wk1 None											
- - - Consultant Generated	**- - -**	**4.00**	**4.00**	**6.00**	**6.00**	**7.00**	**7.00**	**8.00**	**8.00**	**2.00**	**33.3%**
- - - Staff Vs. Population-Based Trendline	- - -	4.00	4.00	6.00	6.00	7.09	8.25	9.26	10.01	4.01	66.8%



DETAILED HISTORICAL DATA

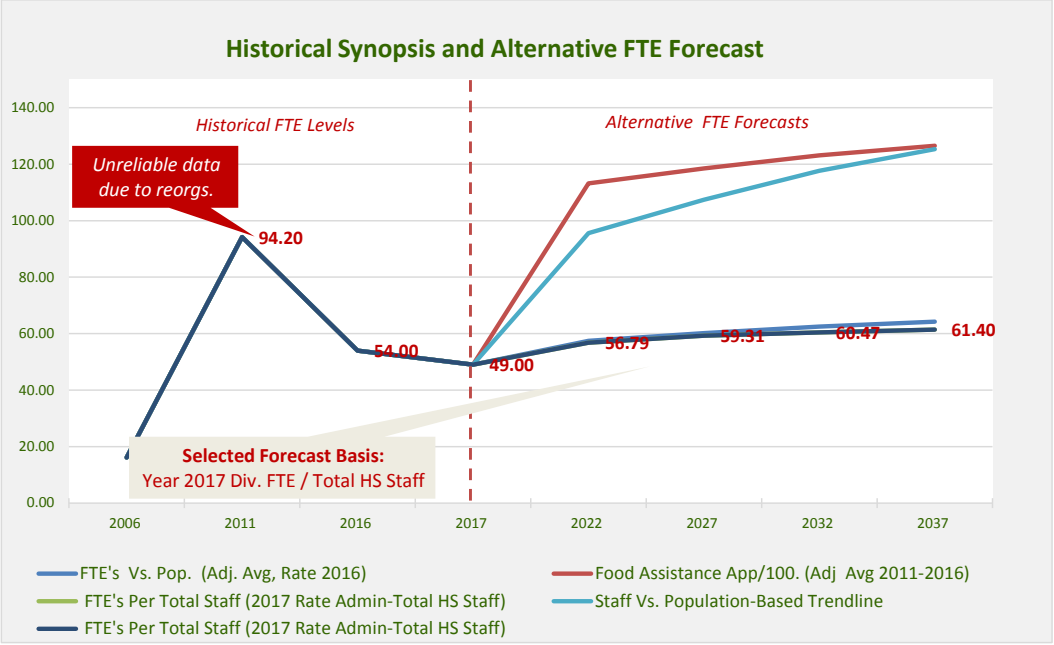
CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume							Foremost Workload Indicator						ANALYSIS 200x-16	
Wk1 Food Assistance App/100.	Data unavailable/none-provided					145	186	258	333	322	266	261	121	83.9%
Wk2 Human Services FTE's (less Bus & A	**504**	**504**	**523**	**522**	**522**	**497**	**478**	**493**	**515**	**590**	**611**	**627**	**106.50**	**21.1%**
Workload Indicator Analysis														
WK1 per 1,000 Pop	*No data available/provided to calculate*					0.27	0.34	0.47	0.60	0.57	0.47	0.45	0.20	73.6%
WK2 per 1,000 Pop	0.96	0.96	0.99	0.98	0.98	0.92	0.87	0.89	0.92	1.04	1.07	1.09	0.11	11.1%
Staff														
Adopted FTE Positions	16.15	16.15	70.20	70.20	70.20	94.20	115.50	111.00	120.00	54.00	54.00	49.00	37.85	234.4%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.03	0.03	0.13	0.13	0.13	0.17	0.21	0.20	0.21	0.10	0.09	0.08	0.06	206.8%
FTE'S Per 1,000 WK1	*No data available/provided to calculate*					651.27	622.57	430.23	360.05	167.80	203.04	187.88	(448.23)	-68.8%
FTE'S Per WK2	31.22	32.03	134.15	134.41	134.41	189.46	241.88	224.95	233.15	91.56	88.42	78.12	57.19	183.2%



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

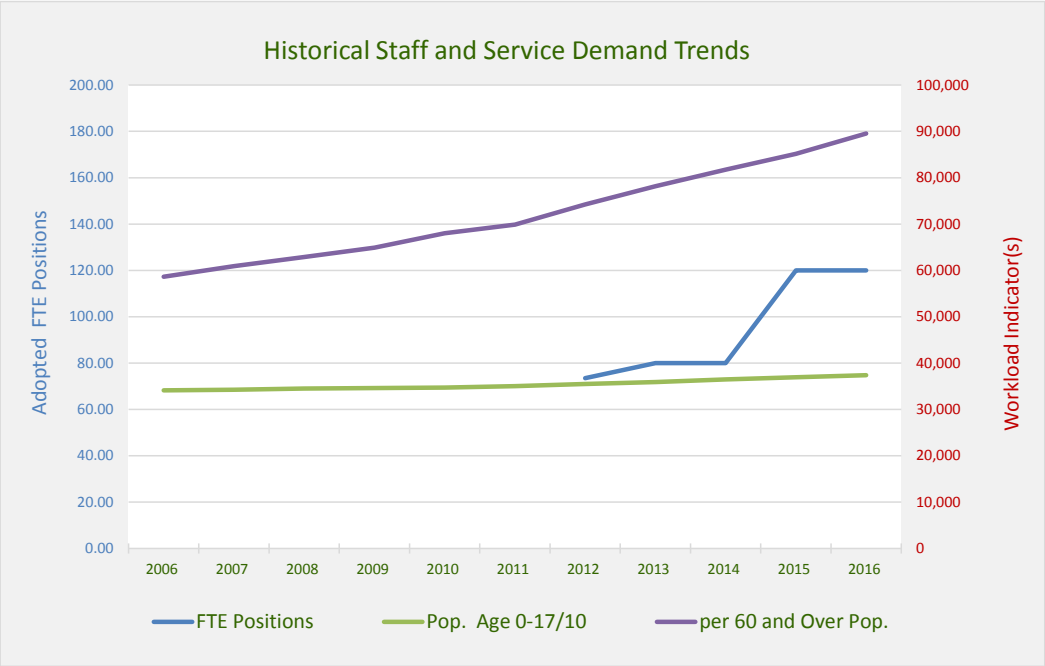
FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population		524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Food Assistance App/100. (Adj Avg 2011-2016)			145	266	261	280	293	305	313	47	17.8%
Wk2 Human Services FTE's (less Bus & Adm.)	0.96	504	497	611	627	727	759	774	786	175	28.7%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2016)	0.09	16.15	94.20	54.00	49.00	57.45	60.16	62.49	64.23	10.23	19.0%
Wk1 Food Assistance App/100. (Adj Avg 2011-2016)	403.97	16.15	94.20	54.00	49.00	113.17	118.50	123.09	126.52	72.52	134.3%
Wk2 FTE's Per Total Staff (2017 Rate Admin-Total HS Staff)	**78.12**	**16.15**	**94.20**	**54.00**	**49.00**	**56.79**	**59.31**	**60.47**	**61.40**	**7.40**	**13.7%**
Staff Vs. Population-Based Trendline		16.15	94.20	54.00	49.00	95.55	107.43	117.68	125.32	71.32	132.1%

Foremost Workload Indicator



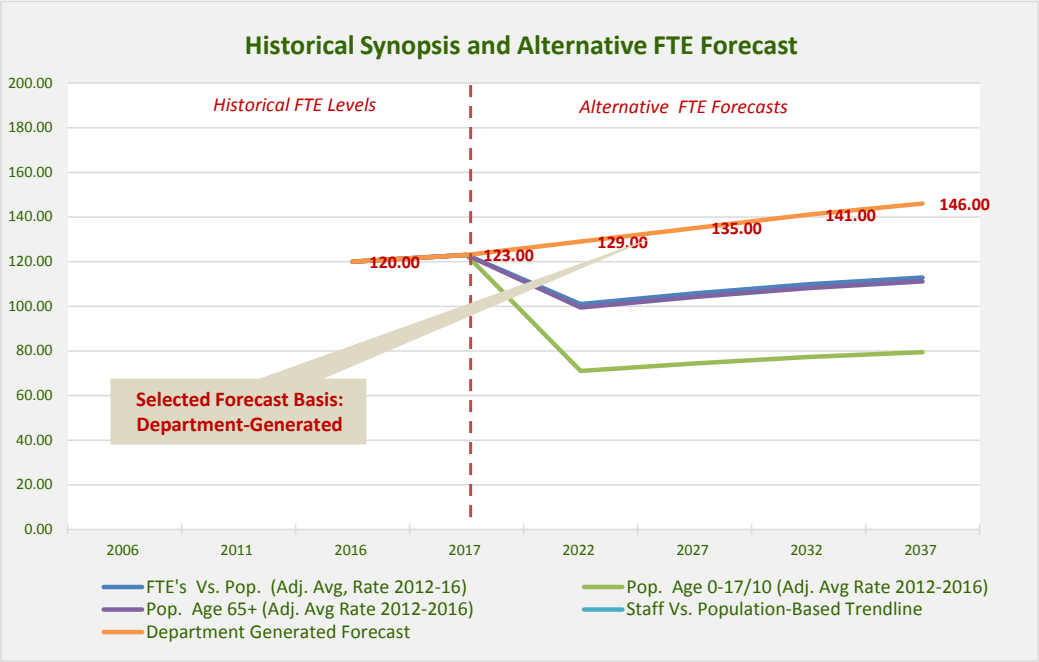
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume														
Wk1 Pop. Age 0-17/10	34,120	34,264	34,487	34,635	34,741	35,036	35,486	35,890	36,458	36,957	37,389	37,797	3,269	9.6%
WK2 per 60 and Over Pop.	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
						Foremost Workload Indicator								
Workload Indicator Analysis														
WK1 per 1,000 Pop	65.04	65.00	65.00	65.03	64.86	64.91	64.99	65.05	65.20	65.38	65.39	65.38	0.35	0.5%
WK2 per 1,000 -60 and Over Pop.	111.78	115.58	118.52	121.86	127.00	129.45	135.94	141.70	146.19	150.69	156.59	162.97	44.81	40.1%
Staff														
FTE Positions	*No data available/provided to calculate*						73.50	80.00	80.00	120.00	120.00	123.00	46.50	63.3%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	*No data available/provided to calculate*						0.13	0.15	0.14	0.21	0.21	0.21	0.08	55.9%
FTE'S Per 1,000 WK1	*No data available/provided to calculate*						1.83	1.81	1.79	1.77	1.75	1.73	(0.08)	-4.5%
FTE'S Per 1,000 WK2	*No data available/provided to calculate*						0.99	1.02	0.98	1.41	1.34	1.31	0.35	35.3%



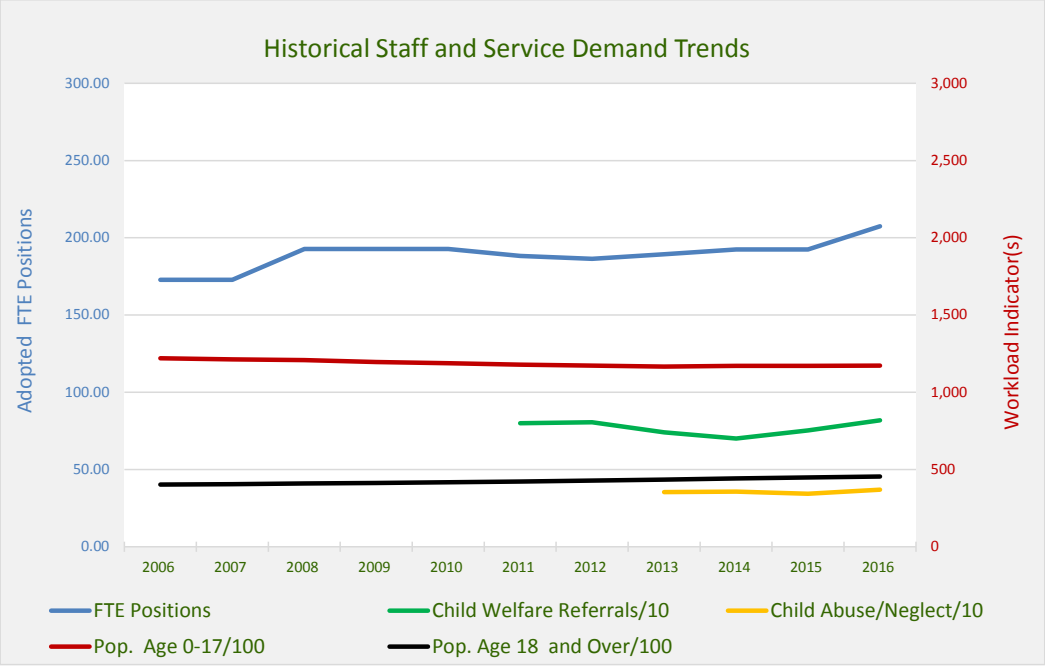
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Pop. Age 0-17/10 (Adj. Avg Rate 2012-2016)	65.21	34,120	34,264	37,389	37,797	39,672	41,540	43,151	44,352	6,963	18.6%
WK2 Pop. Age 65+ (Adj. Avg Rate 2012-2016)	146.19	58,636	69,875	89,535	94,214	88,937	93,126	96,737	99,430	9,895	11.1%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2012-16)	0.17	Data Not Available		120.00	123.00	100.98	105.73	109.83	112.89	(7.11)	(0.06)
Wk1 Pop. Age 0-17/10 (Adj. Avg Rate 2012-2016)	1.79	Data Not Available		120.00	123.00	71.01	74.36	77.24	79.39	(40.61)	(0.34)
WK2 Pop. Age 65+ (Adj. Avg Rate 2012-2016)	1.12	Data Not Available		120.00	123.00	99.43	104.11	108.15	111.16	(8.84)	(0.07)
- - - Department Generated Forecast		**Data Not Available**		**120.00**	**123.00**	**129.00**	**135.00**	**141.00**	**146.00**	**26.00**	**0.22**
- - - Staff Vs. Population-Based Trendline		Data Not Available									



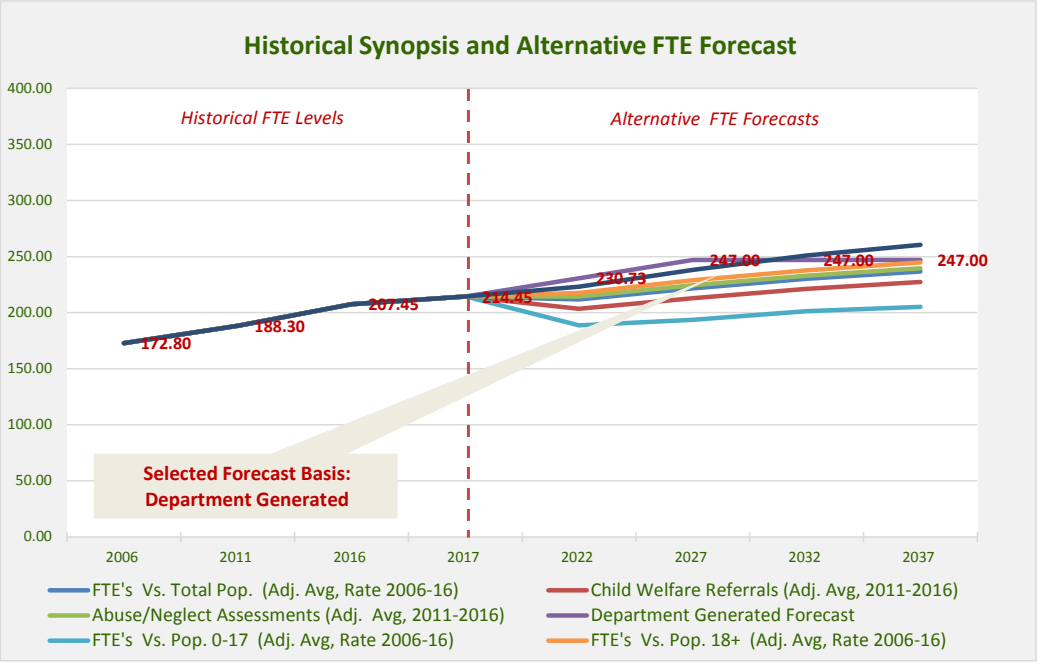
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
18 and Over (Adult Population)	402,564	405,774	409,748	412,981	416,871	421,907	428,822	435,071	442,153	448,170	454,595	460,809	52,031	12.9%
Workload Indicator Volume													ANALYSIS 200(X)-16	
Wk1 Child Welfare Referrals	**Data unavailable/none-provided**					**8,004**	**8,056**	**7,403**	**7,006**	**7,530**	**8,185**	**8,245**	**181**	**2.3%**
Wk2 Child Abuse/Neglect Assessme	*Data unavailable/not provided*							3,545	3,570	3,431	3,694	4,026	149	4.2%
Workload Indicator Analysis														
WK1 per 1,000 Pop	*No data available/provided to calculate*					14.83	14.75	13.42	12.53	13.32	14.32	14.26	(0.51)	-3.5%
WK2 per 1,000 Pop	*No data available/provided to calculate*							6.43	6.38	6.07	6.46	6.96	0.03	0.5%
Staff														
FTE Positions	172.80	172.80	192.80	192.80	192.80	188.30	186.40	189.38	192.43	192.45	207.45	214.45	34.65	20.1%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.33	0.33	0.36	0.36	0.36	0.35	0.34	0.34	0.34	0.34	0.36	0.37	0.03	10.1%
FTE's Per 1,000 Pop. Ages 0-17	1.42	1.42	1.60	1.61	1.62	1.60	1.59	1.62	1.64	1.64	1.77	1.83	0.35	25.0%
FTE's Per 1,000 Pop. Ages 18+	0.43	0.43	0.47	0.47	0.46	0.45	0.43	0.44	0.44	0.43	0.46	0.47	0.03	6.3%
FTE'S Per 1,000 WK1	*No data available/provided to calculate*					23.53	23.14	25.58	27.47	25.56	25.35	26.01	1.82	7.7%
FTE'S Per 1,000 WK2	*No data available/provided to calculate*							53.42	53.90	56.09	56.16	53.27	2.74	5.1%



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
- - - Population 0-17	- - -	122,013	117,874	117,179	117,290	118,273	121,331	126,154	128,673	11,494	9.8%
- - - Population 18 and Over (Adult Population)	- - -	402,564	421,907	454,595	460,809	490,077	515,670	535,546	551,453	96,858	21.3%
Wk1 Child Welfare Referrals (Adj. Avg, 2011-2016)	13.37	Data Unavailable		8,185	8,245	8,134	8,517	8,847	9,094	909	11.1%
Wk2 Abuse/Neglect Assessments (Adj. Avg, 2011-2016)	6.40	Data Unavailable		3,694	4,026	3,896	4,080	4,238	4,356	662	17.9%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Total Pop. (Adj. Avg, Rate 2006-16)	0.35	172.80	188.30	207.45	214.45	211.72	221.70	230.29	236.70	29.25	14.1%
- - - FTE's Vs. Pop. 0-17 (Adj. Avg, Rate 2006-16)	1.60	172.80	188.30	207.45	214.45	188.65	193.53	201.22	205.24	(2.21)	-1.1%
- - - FTE's Vs. Pop. 18+ (Adj. Avg, Rate 2006-16)	0.44	172.80	188.30	207.45	214.45	217.58	228.95	237.77	244.83	37.38	18.0%
Wk1 Child Welfare Referrals (Adj. Avg, 2011-2016)	25.00	172.80	188.30	207.45	214.45	203.37	212.94	221.20	227.36	19.91	9.6%
Wk2 Abuse/Neglect Assessments (Adj. Avg, 2011-2016)	55.00	172.80	188.30	207.45	214.45	214.29	224.39	233.09	239.58	32.13	15.5%
- - - Department Generated Forecast	**- - -**	**172.80**	**188.30**	**207.45**	**214.45**	**230.73**	**247.00**	**247.00**	**247.00**	**39.55**	**19.1%**
Staff Vs. Population-Based Trendline	- - -	172.80	188.30	207.45	214.45	223.19	238.07	250.91	260.48	53.03	25.6%



DETAILED HISTORICAL DATA

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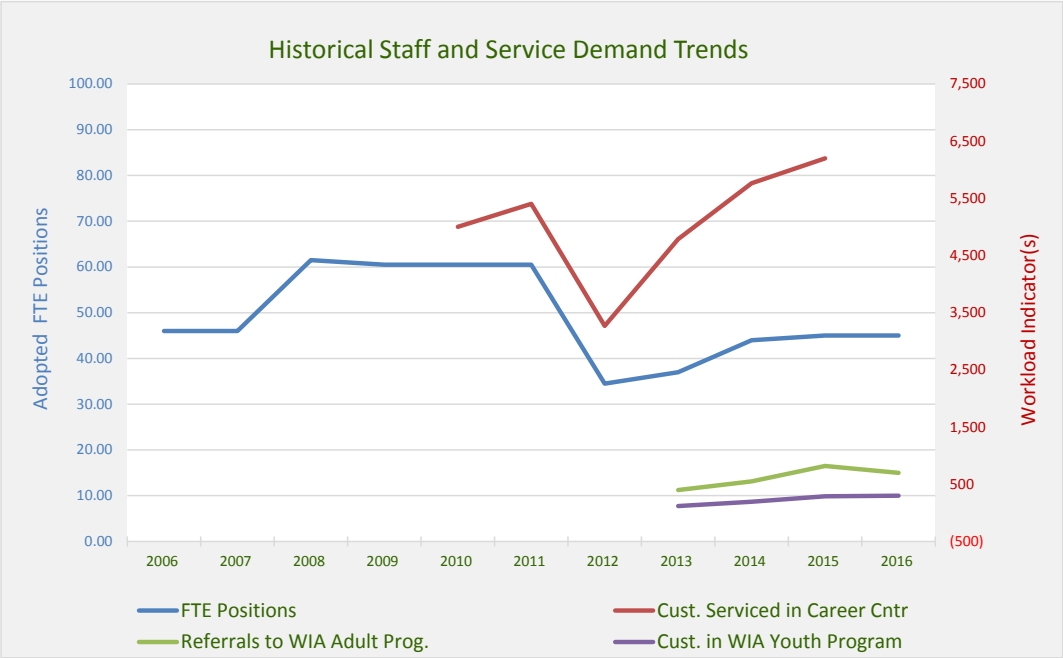
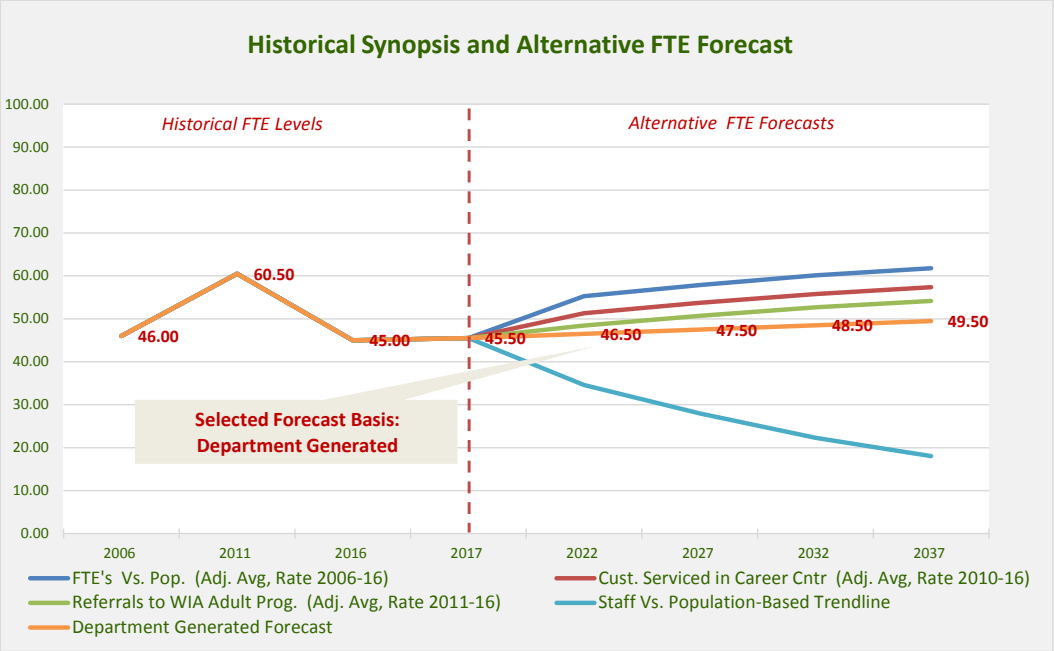
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 200(X)-16	
Wk1 Cust. Serviced in Career Cntr	*Data unavailable/not provided*					5,004	5,404	3,270	4,789	5,765	6,200	6,000	1,196	23.9%
Wk2 Referrals to WIA Adult Prog.	*Data unavailable/not provided*							399	551	820	700	610	301	75.4%
Wk3 Cust. in WIA Youth Program	*Data unavailable/not provided*							119	195	290	300	228	181	152.1%
Workload Indicator Analysis														
WK1 per 1,000 Pop	*No data available/provided to calculate*					9.27	9.90	5.93	8.56	10.20	10.84	10.38	1.57	17.0%
WK2 per 1,000 Pop	*No data available/provided to calculate*							0.72	0.99	1.45	1.22	1.06	0.50	69.3%
WK3 per 1,000 Pop	*No data available/provided to calculate*							0.22	0.35	0.51	0.52	0.39	0.31	143.2%
Staff														
FTE Positions	46.00	46.00	61.50	60.50	60.50	60.50	34.50	37.00	44.00	45.00	45.00	45.50	(1.00)	-2.2%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.09	0.09	0.12	0.11	0.11	0.11	0.06	0.07	0.08	0.08	0.08	0.08	(0.01)	-10.2%
FTE'S Per 1,000 WK1	*No data available/provided to calculate*					12.09	6.38	11.31	9.19	7.81	7.26	7.58	(4.83)	-40.0%
FTE'S Per 1,000 WK2	*No data available/provided to calculate*							92.73	79.85	54.88	64.29	74.59	(28.45)	-30.7%
FTE'S Per 1,000 WK3	*No data available/provided to calculate*							310.92	225.64	155.17	150.00	199.56	(160.92)	-51.8%



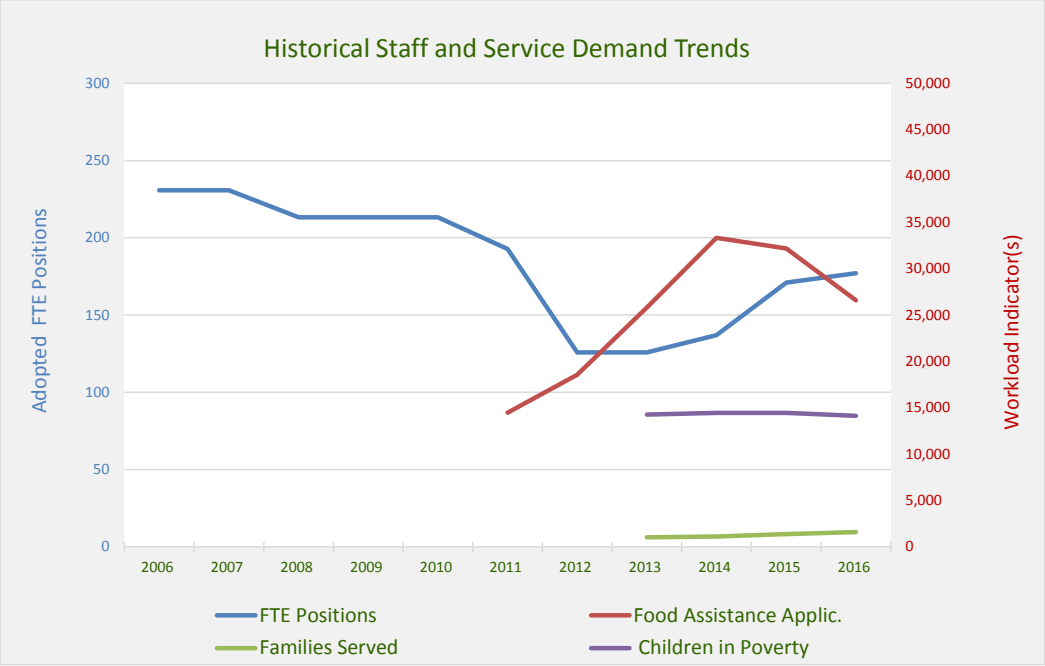
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Cust. Serviced in Career Cntr (Adj. Avg, Rate 2010-16)	9.48	0	5,004	6,200	6,000	5,769	6,041	6,275	6,450	250	4.0%
Wk2 Referrals to WIA Adult Prog. (Adj. Avg, Rate 2011-16)	1.10	0		700	610	672	704	731	751	51	7.3%
Wk3 Cust. in WIA Youth Program (Adj. Avg, Rate 2011-16)	0.43	0		300	228	262	274	285	293	(7)	-2.3%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.09	46.00	60.50	45.00	45.50	55.27	57.87	60.12	61.79	16.79	37.3%
Wk1 Cust. Serviced in Career Cntr (Adj. Avg, Rate 2010-16)	8.89	46.00	60.50	45.00	45.50	51.30	53.71	55.79	57.35	12.35	27.4%
Wk2 Referrals to WIA Adult Prog. (Adj. Avg, Rate 2011-16)	72.07	46.00	60.50	45.00	45.50	48.44	50.72	52.69	54.15	9.15	20.3%
Wk3 Cust. in WIA Youth Program (Adj. Avg, Rate 2011-16)	190.41	46.00	60.50	45.00	45.50	49.91	52.26	54.29	55.80	10.80	24.0%
- - - Department Generated Forecast	**- - -**	**46.00**	**60.50**	**45.00**	**45.50**	**46.50**	**47.50**	**48.50**	**49.50**	**4.50**	**10.00%**
- - - Staff Vs. Population-Based Trendline	- - -	46.00	60.50	45.00	45.50	34.62	28.00	22.29	18.03	(26.97)	-59.9%



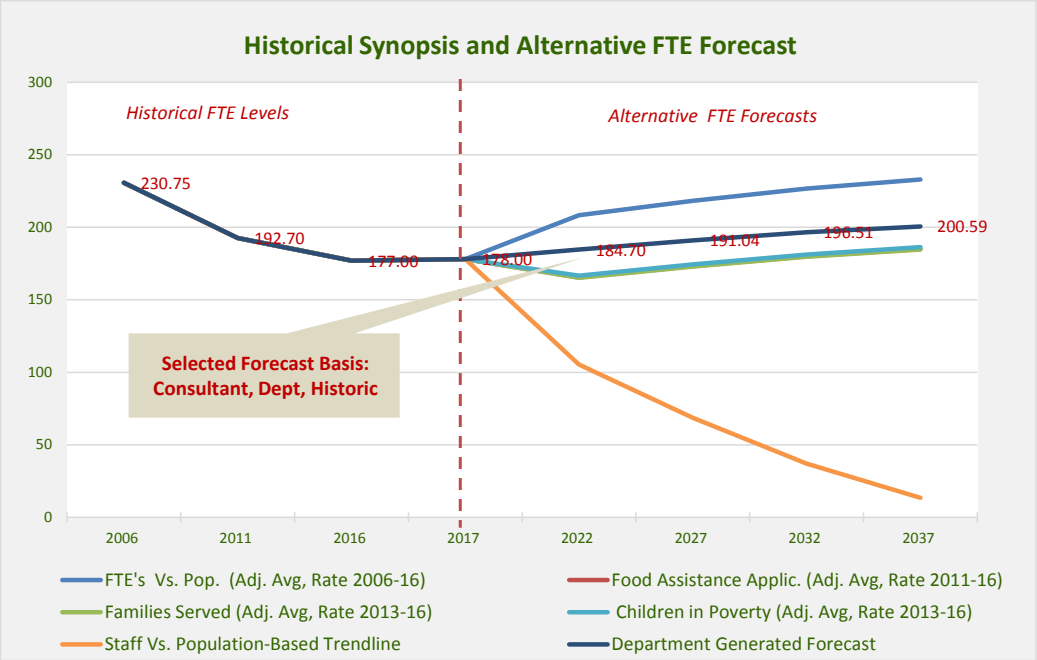
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 200(X)-16	
Wk1 Food Assistance Applic.	*Data unavailable/not provided*					14,464	18,552	25,800	33,329	32,182	26,596	26,080	12,132	83.9%
Wk2 Families Served	*Data unavailable/not provided*							1,015	1,107	1,359	1,585	1,585.00	570.00	56.2%
Wk3 Children in Poverty	*Data unavailable/not provided*							14,255	14,442	14,442	14,124	- - -	(131.00)	-0.9%
Workload Indicator Analysis														
WK1 per 1,000 Pop	*No data available/provided to calculate*					26.80	33.98	46.76	59.60	56.94	46.51	45.11	19.72	73.6%
WK2 per 1,000 Pop	*No data available/provided to calculate*							1.84	1.98	2.40	2.77	2.74	0.93	50.7%
WK3 per 1,000 Pop	*No data available/provided to calculate*							25.84	25.83	25.55	24.70	- - -	(1.14)	-4.4%
Staff														
FTE Positions	230.75	230.75	213.30	213.30	213.30	192.70	125.80	125.80	137.00	171.00	177.00	178.00	(53.75)	-23.3%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.44	0.44	0.40	0.40	0.40	0.36	0.23	0.23	0.25	0.30	0.31	0.31	(0.13)	-29.6%
FTE'S Per 1,000 WK1	*No data available/provided to calculate*					13.32	6.78	4.88	4.11	5.31	6.66	6.83	(6.67)	-50.0%
FTE'S Per 1,000 WK2	*No data available/provided to calculate*							123.94	123.76	125.83	111.67	112.30	(12.27)	-9.9%
FTE'S Per 1,000 WK3	*No data available/provided to calculate*							8.82	9.49	11.84	12.53	- - -	3.71	42.0%



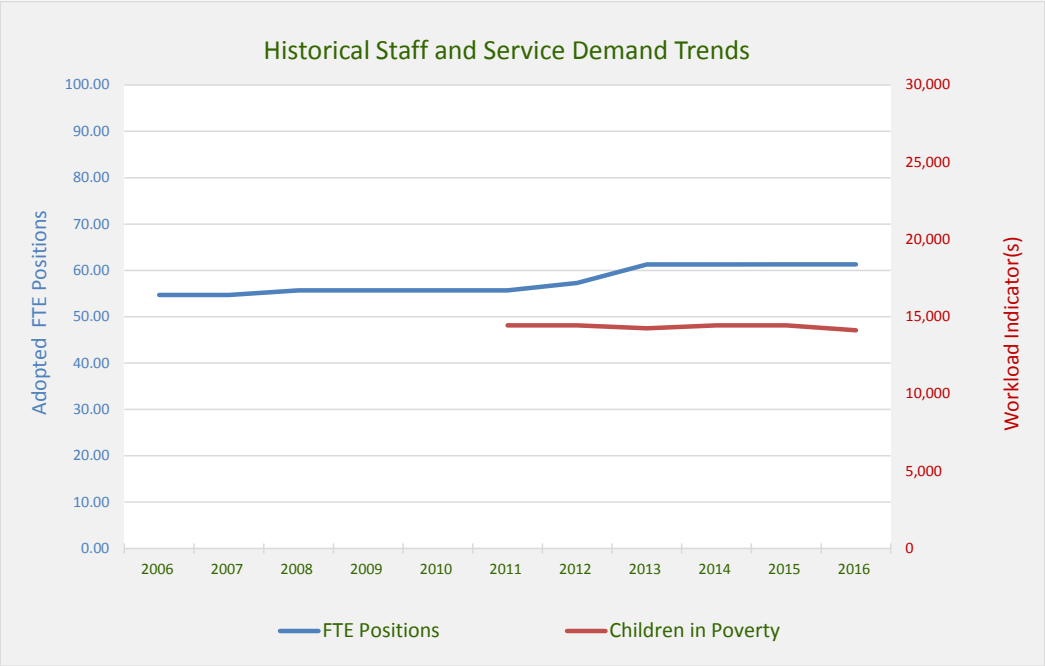
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Food Assistance Applic. (Adj. Avg, Rate 2011-16)	46.05	Data unav	14,464	26,596	26,080	28,014	29,333	30,470	31,319	4,723	17.8%
Wk2 Families Served (Adj. Avg, Rate 2013-16)	2.19	Data unavailable/not		1,585	1,585	1,334	1,396	1,450	1,491	(94)	-5.9%
Wk3 Children in Poverty (Adj. Avg, Rate 2013-16)	25.69	Data unavailable/not		14,124	- - -	15,628	16,364	16,998	17,472	3,348	23.7%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.34	230.75	192.70	177.00	178.00	208.39	218.21	226.67	232.98	55.98	31.6%
Wk1 Food Assistance Applic. (Adj. Avg, Rate 2011-16)	5.91	230.75	192.70	177.00	178.00	165.46	173.25	179.97	184.98	7.98	4.5%
Wk2 Families Served (Adj. Avg, Rate 2013-16)	123.85	230.75	192.70	177.00	178.00	165.15	172.93	179.64	184.64	7.64	4.3%
Wk3 Children in Poverty (Adj. Avg, Rate 2013-16)	10.66	230.75	192.70	177.00	178.00	166.64	174.49	181.26	186.31	9.31	5.3%
- - - Department Generated Forecast		**230.75**	**192.70**	**177.00**	**178.00**	**184.70**	**191.04**	**196.51**	**200.59**	**23.59**	**13.3%**
- - - Staff Vs. Population-Based Trendline	- - -	230.75	192.70	177.00	178.00	105.33	68.66	37.04	13.45	(163.55)	-92.4%



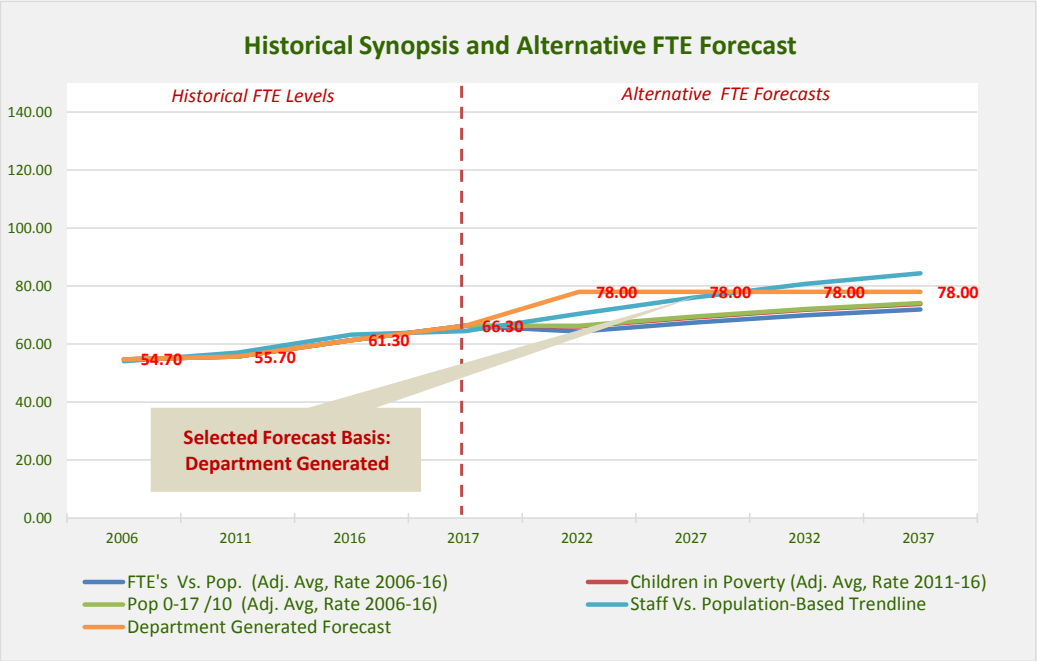
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 200(X)-16	
Wk1 Children in Poverty	*Data unavailable/not provided*					14,442	14,442	14,255	14,442	14,442	14,124	14,001	14,124	-2.2%
Wk2 Pop 0-17 /10	1,220	1,213	1,208	1,196	1,188	1,179	1,172	1,166	1,170	1,171	1,172	1,173	(48)	-4.0%
Workload Indicator Analysis														
WK1 per 1,000 Pop	*No data available/provided to calculate*					26.76	26.45	25.84	25.83	25.55	24.70	24.22	24.70	-7.7%
WK2 per 1,000 Pop	2.33	2.30	2.28	2.25	2.22	2.18	2.15	2.11	2.09	2.07	2.05	2.03	(0.28)	-11.9%
Staff														
FTE Positions	54.70	54.70	55.70	55.70	55.70	55.70	57.30	61.26	61.26	61.30	61.30	66.30	6.60	12.1%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.11	0.11	0.11	0.11	0.11	0.00	2.8%
FTE'S Per 1,000 WK1	*No data available/provided to calculate*					3.86	3.97	4.30	4.24	4.24	4.34	4.74	4.34	12.5%
FTE'S Per 1,000 WK2	44.83	45.08	46.10	46.56	46.89	47.25	48.90	52.53	52.35	52.37	52.31	56.53	7.48	16.7%



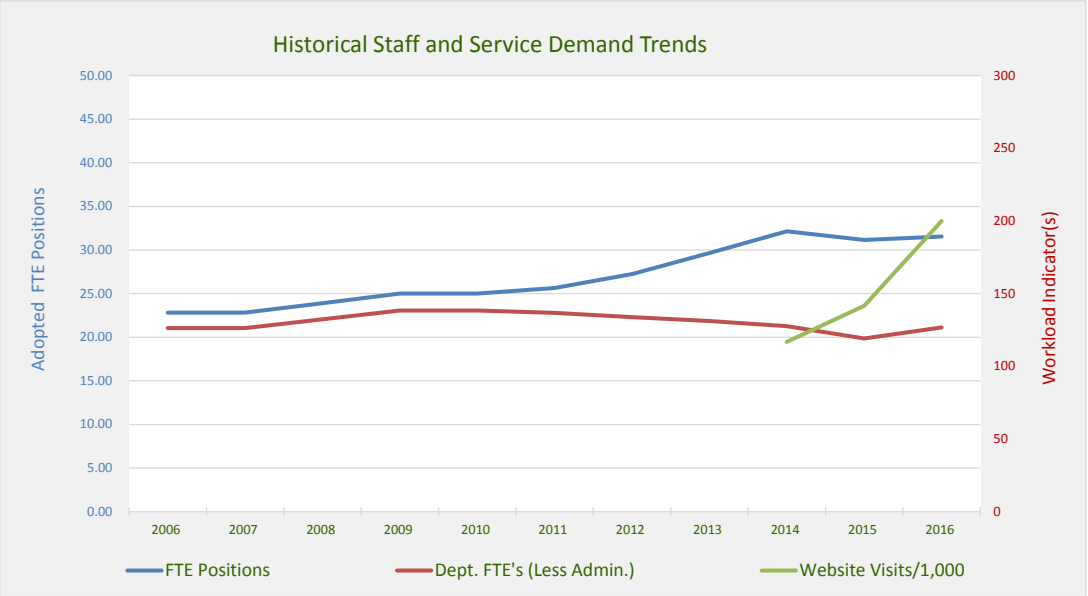
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Children in Poverty (Adj. Avg, Rate 2011-16)	25.92	Data unava	14,442	14,124	- - -	15,766	16,509	17,149	17,627	3,503	24.8%
Wk2 Pop 0-17 /10 (Adj. Avg, Rate 2006-16)	2.08	1,220	1,179	1,172	- - -	1,267	1,326	1,378	1,416	244	20.8%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.11	54.70	55.70	61.30	66.30	64.33	67.36	69.98	71.92	10.62	17.3%
Wk1 Children in Poverty (Adj. Avg, Rate 2011-16)	4.19	54.70	55.70	61.30	66.30	66.03	69.14	71.82	73.82	12.52	20.4%
Wk2 Pop 0-17 /10 (Adj. Avg, Rate 2006-16)	52.36	54.70	55.70	61.30	66.30	66.31	69.43	72.13	74.14	12.84	20.9%
- - - Department Generated Forecast		**54.70**	**55.70**	**61.30**	**66.30**	**78.00**	**78.00**	**78.00**	**78.00**	**16.70**	**27.2%**
- - - Staff Vs. Population-Based Trendline		54.07	57.03	63.27	64.50	70.40	75.98	80.80	84.39	21.12	33.4%



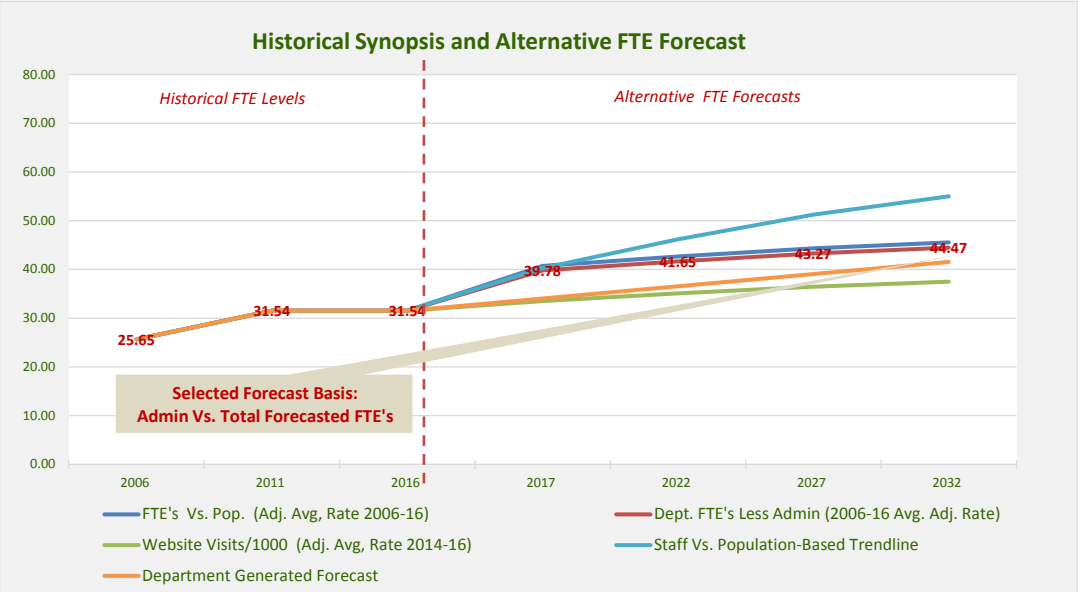
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume	Foremost Workload Indicator												ANALYSIS 200(X)-16	
Wk1 Dept. FTE's (Less Admin.)	**126**	**126**	**132**	**138**	**138**	**137**	**134**	**131**	**128**	**119**	**127**	**130**	**0.44**	**0.3%**
Wk2 Website Visits/1,000	Data unavailable/not provided								117	142	200	180	83	71.2%
Workload Indicator Analysis														
WK1 per Dept. FTE's Less Adm.	0.18	0.18	0.18	0.18	0.18	0.19	0.20	0.23	0.25	0.26	0.25	0.24	0.07	37.7%
WK2 per 1,000 Pop	*No data available/provided to calculate*								0.21	0.25	0.35	0.31	0.14	67.4%
Staff														
FTE Positions	22.83	22.83	23.90	25.00	25.00	25.65	27.25	29.65	32.15	31.15	31.54	31.54	8.71	38.2%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.04	0.04	0.05	0.05	0.05	0.05	0.05	0.05	0.06	0.06	0.06	0.05	0.01	26.8%
FTE'S Per 1,000 WK1	180.64	180.64	180.64	180.64	180.64	187.43	203.59	225.99	251.76	261.39	248.72	242.04	68.08	37.7%
FTE'S Per 1,000 WK2	*No data available/provided to calculate*								275.17	219.85	157.70	175.22	(117.47)	-42.7%



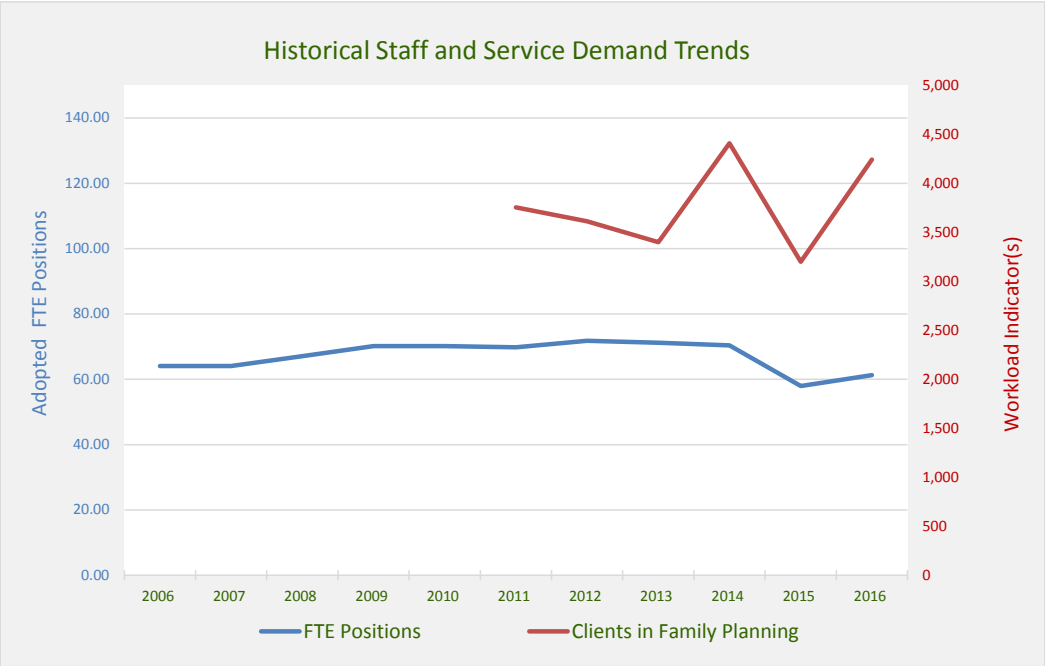
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	18.95%
Wk1 Dept. FTE's Less Admin (2006-16 Avg. Adj. Rate)	0.20	126	137	127	130	124	130	135	139	12	9.65%
Wk2 Website Visits/1000 (Adj. Avg, Rate 2014-16)	0.25	Data Unavailable		200	180	152	160	166	170	(30)	-14.76%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.07	22.83	25.65	31.54	31.54	40.74	42.66	44.31	45.55	14.01	44.41%
Wk1 Dept. FTE's Less Admin (2006-16 Avg. Adj. Rate)	319.84	22.83	25.65	31.54	31.54	39.78	41.65	43.27	44.47	12.93	41.01%
Wk2 Website Visits/1000 (Adj. Avg, Rate 2014-16)	219.85	22.83	25.65	31.54	31.54	33.53	35.11	36.47	37.48	5.94	18.84%
- - - Department Generated Forecast	**- - -**	**22.83**	**25.65**	**31.54**	**31.54**	**34.04**	**36.54**	**39.04**	**41.54**	**10.00**	**31.7%**
- - - Staff Vs. Population-Based Trendline	- - -	22.83	25.65	31.54	31.54	40.30	46.17	51.23	55.00	23.46	74.38%



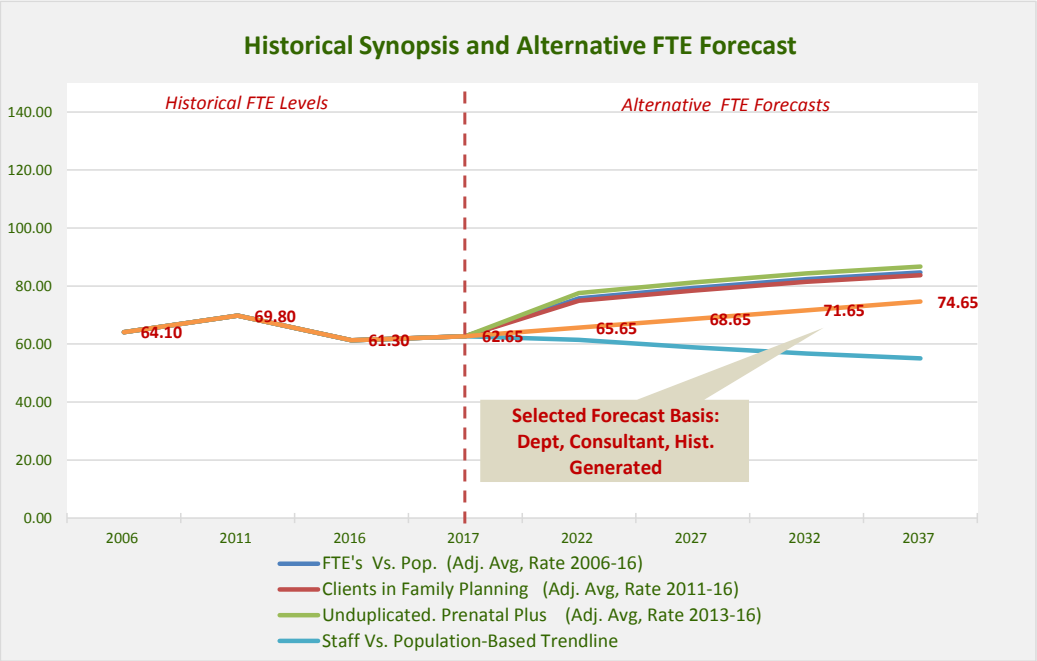
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 200(X)-16	
Wk1 Clients in Family Planning	*Data unavailable/not provided*					3,754	3,614	3,400	4,409	3,200	4,242	4,242	488	13.0%
Wk2 Unduplicated. Prenatal Plus	*Data unavailable/not provided*							105	103	110	65	65	(40)	-38.1%
Workload Indicator Analysis														
WK1 per 1,000 Pop	*No data available/provided to calculate*					6.95	6.62	6.16	7.88	5.66	7.42	7.34	0.46	6.7%
WK2 per 1,000 Pop	*No data available/provided to calculate*							0.19	0.18	0.19	0.11	0.11	(0.08)	-40.3%
Staff														
FTE Positions	64.10	64.10	67.11	70.20	70.20	69.80	71.80	71.20	70.40	57.95	61.30	62.65	(2.80)	-4.4%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.12	0.12	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.10	0.11	0.11	(0.01)	-12.3%
FTE'S Per 1,000 WK1	*No data available/provided to calculate*					18.59	19.87	20.94	15.97	18.11	14.45	14.77	(4.14)	-22.3%
FTE'S Per 1,000 WK2	*No data available/provided to calculate*							678.10	683.50	526.82	943.08	963.92	264.98	39.1%



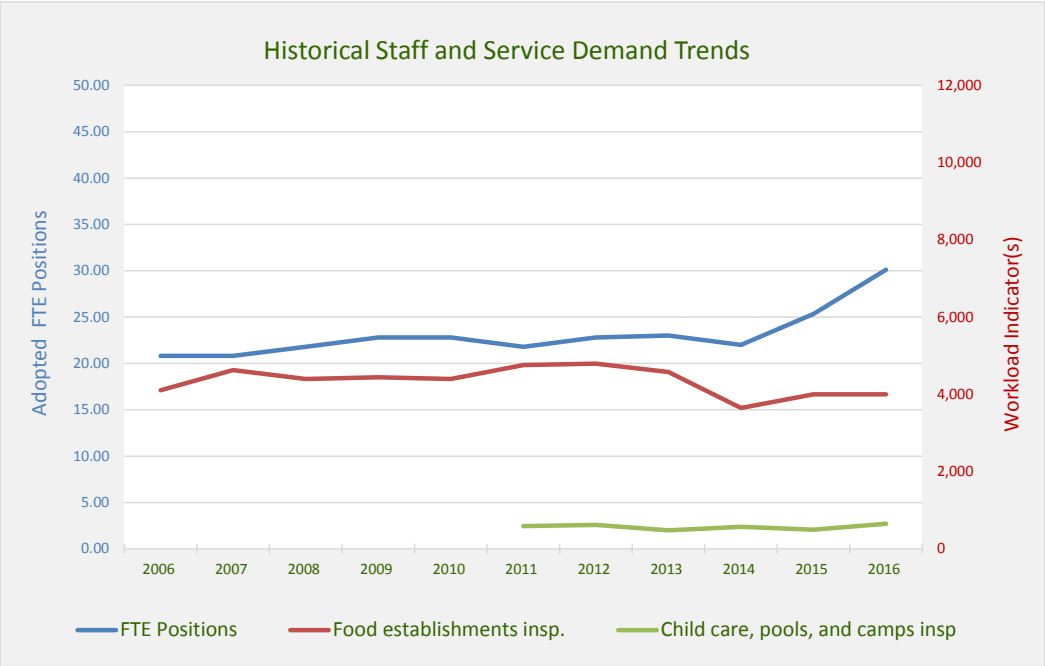
HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Clients in Family Planning (Adj. Avg, Rate 2011-16)	6.79	Data unava	3,754	4,242	4,242	4,130	4,325	4,492	4,617	375	8.8%
Wk2 Unduplicated. Prenatal Plus (Adj. Avg, Rate 2013-16)	0.19	Data unavailable/not		65	65	114	119	124	127	62	95.9%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.12	64.10	69.80	61.30	62.65	75.74	79.31	82.39	84.68	23.38	38.1%
Wk1 Clients in Family Planning (Adj. Avg, Rate 2011-16)	18.13	64.10	69.80	61.30	62.65	74.90	78.42	81.46	83.73	22.43	36.6%
Wk2 Unduplicated. Prenatal Plus (Adj. Avg, Rate 2013-16)	680.80	64.10	69.80	61.30	62.65	77.56	81.21	84.36	86.71	25.41	41.4%
- - - Department Generated Forecast	**- - -**	**64.10**	**69.80**	**61.30**	**62.65**	**65.65**	**68.65**	**71.65**	**74.65**	**13.35**	**21.8%**
- - - Staff Vs. Population-Based Trendline	- - -	64.10	69.80	61.30	62.65	61.41	58.87	56.69	55.05	(6.25)	-10.2%



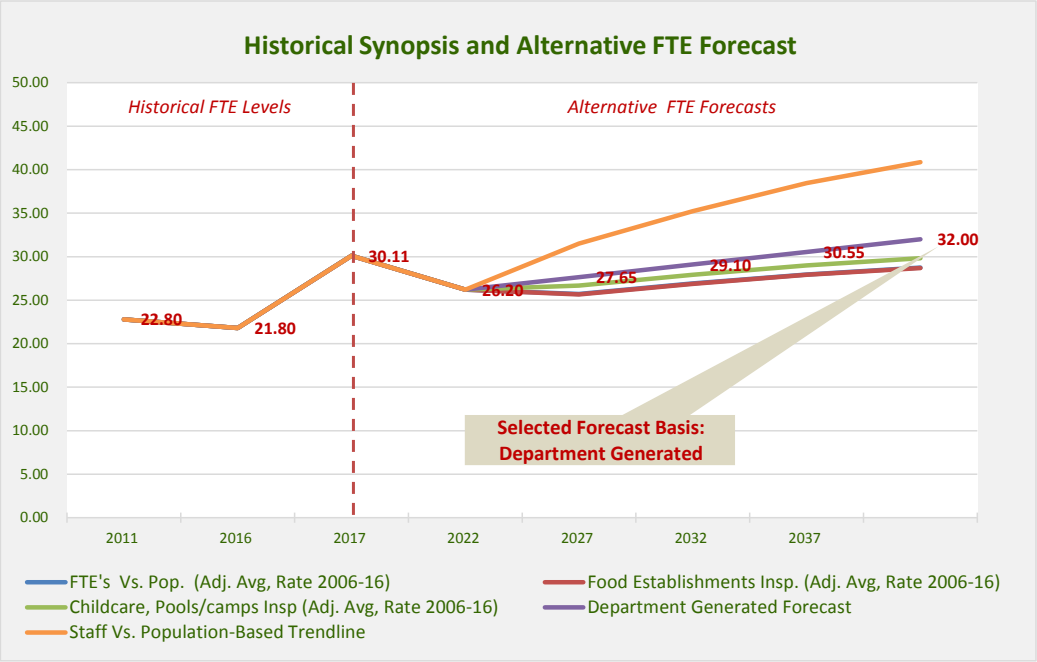
DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
Incorporated	341,199	342,639	344,871	346,354	347,408	350,359	354,862	358,897	364,578	369,567	373,891	377,971	32,692	9.6%
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 200(X)-16	
Wk1 Food establishments insp.	4,107	4,627	4,400	4,441	4,400	4,761	4,795	4,580	3,647	4,000	4,000	10,000	(580)	-12.7%
Wk2 Child care, pools, and camps in	*Data unavailable/not provided*					586	620	479	573	498	650	650	64	10.9%
Workload Indicator Analysis														
WK1 per 1,000 Pop	7.83	8.78	8.29	8.34	8.21	8.82	8.78	8.30	6.52	7.08	7.00	17.30	(1.31)	-15.7%
WK2 per 1,000 Pop	*No data available/provided to calculate*					1.09	1.14	0.87	1.02	0.88	1.14	1.12	0.05	4.7%
Staff														
FTE Positions	20.82	20.82	21.80	22.80	22.80	21.80	22.80	23.00	22.00	25.35	30.11	26.2	9.29	44.6%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.05	0.05	0.01	32.7%
FTE'S Per 1,000 WK1	5.07	4.50	4.95	5.13	5.18	4.58	4.75	5.02	6.03	6.34	7.53	2.62	2.51	49.9%
FTE'S Per 1,000 WK2	*No data available/provided to calculate*					37.20	36.77	48.02	38.39	50.90	46.32	40.31	9.12	24.5%



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Food Establishments Insp. (Adj. Avg, Rate 2006-16)	8.07	4,107	4,761	4,000	10,000	4,908	5,139	5,338	5,487	1,487	37.2%
Wk2 Childcare, Pools/camps Insp (Adj. Avg, Rate 2006-16)	1.03	Data unav	586	650	650	628	657	683	702	52	8.0%
Wk3 (Adj. Avg, Rate 2006-16)											
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.04	22.80	21.80	30.11	26.20	25.70	26.91	27.96	28.74	(1.37)	-4.6%
Wk1 Food Establishments Insp. (Adj. Avg, Rate 2006-16)	5.23	22.80	21.80	30.11	26.20	25.67	26.87	27.92	28.69	(1.42)	-4.7%
Wk2 Childcare, Pools/camps Insp (Adj. Avg, Rate 2006-16)	42.48	22.80	21.80	30.11	26.20	26.67	27.92	29.00	29.81	(0.30)	-1.0%
- - - Department Generated Forecast		**22.80**	**21.80**	**30.11**	**26.20**	**27.65**	**29.10**	**30.55**	**32.00**	**1.89**	**6.3%**
- - - Staff Vs. Population-Based Trendline	- - -	22.80	21.80	30.11	26.20	31.50	35.23	38.46	40.86	10.75	35.7%



DETAILED HISTORICAL DATA

CRITERIA	HISTORICAL ADOPTED BUDGET FTE'S AND COLLECTED WORKLOAD DATA											ACTUAL	ANALYSIS 2006-16	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Net. Inc.	% Inc.
Population														
Total Population	524,579	527,120	530,565	532,606	535,651	539,782	546,002	551,695	559,182	565,230	571,775	578,101	47,196	9.0%
Unincorporated	183,380	184,481	185,694	186,252	188,243	189,423	191,140	192,798	194,604	195,663	197,884	200,130	14,504	7.9%
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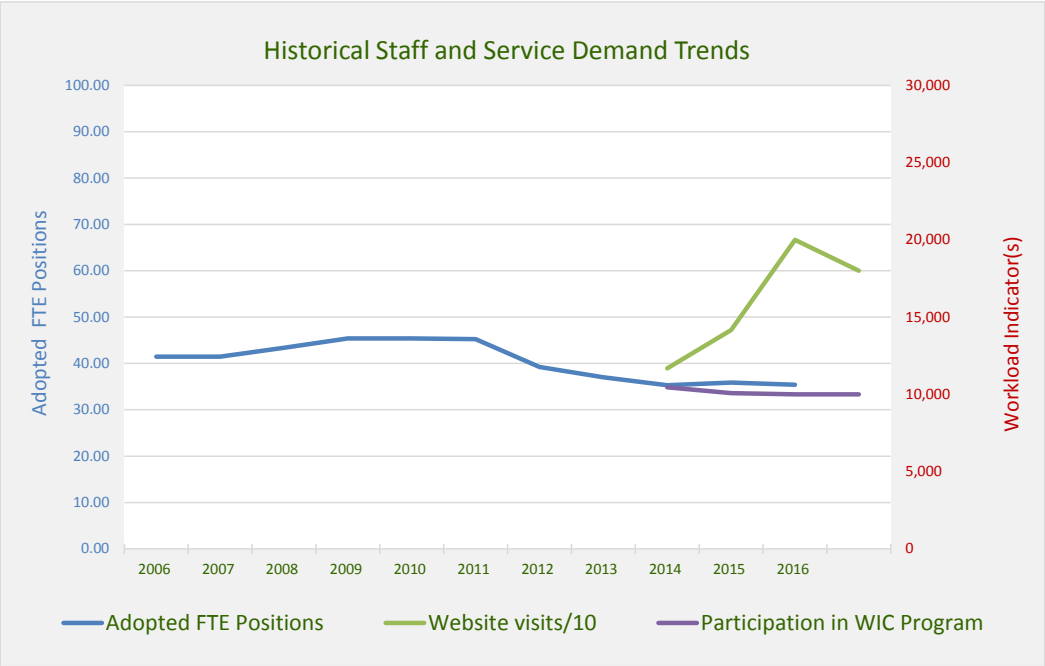
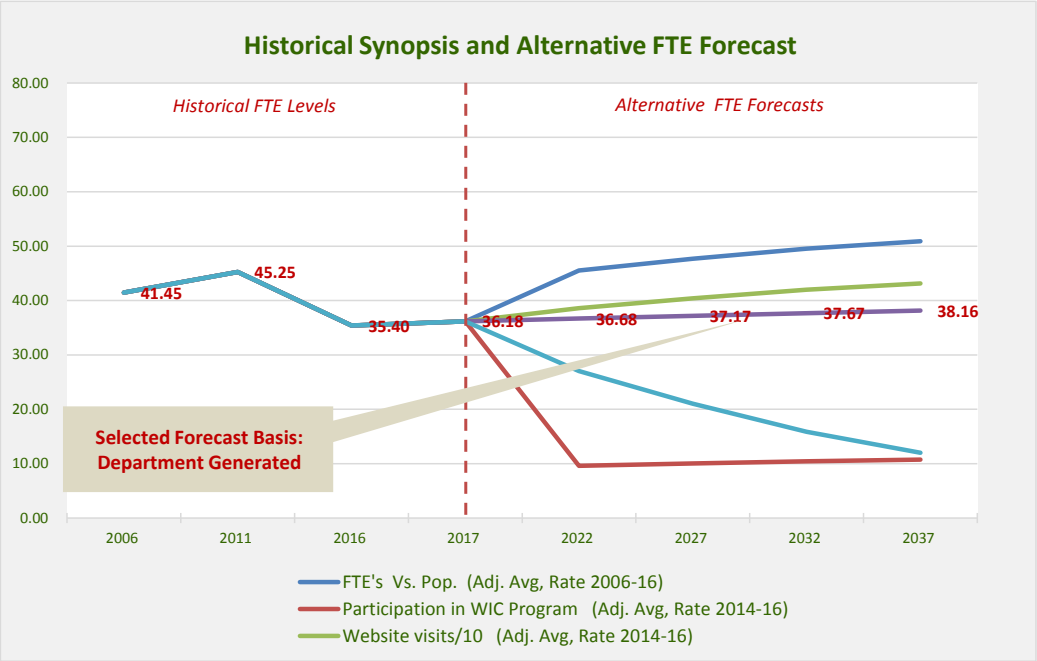
0 to 17	122,013	121,344	120,816	119,624	118,777	117,874	117,178	116,623	117,027	117,059	117,179	117,290	(4,834)	-4.0%
18 to 64	343,928	344,848	346,866	348,075	348,845	352,032	354,600	356,894	360,405	362,998	365,060	366,595	21,132	6.1%
65 and Over	58,636	60,926	62,882	64,906	68,026	69,875	74,222	78,177	81,748	85,172	89,535	94,214	30,899	52.7%
Workload Indicator Volume													ANALYSIS 200(X)-16	
Wk1 Participation in WIC Program	***Data unavailable/not provided***								**10,456**	**10,081**	**10,000**	**10,000**	**10,000**	**#DIV/0!**
WK2 Website visits/10	*Data unavailable/not provided*								11,684	14,169	20,000	18,000	8,316	71.2%
Workload Indicator Analysis														
WK1 per 1,000 Pop	*No data available/provided to calculate*								18.70	17.84	17.49	17.30	(1.21)	-6.5%
WK2 per 1,000 Pop	*No data available/provided to calculate*								20.89	25.07	34.98	31.14	14.08	67.4%
Staff														
Adopted FTE Positions	41.45	41.45	43.40	45.40	45.40	45.25	39.25	37.00	35.30	35.87	35.40	36.18	(6.05)	-14.6%
Staff/Workload Analysis														
FTE's Per 1,000 Total Co. Pop.	0.08	0.08	0.08	0.09	0.08	0.08	0.07	0.07	0.06	0.06	0.06	0.06	(0.02)	-21.7%
FTE'S Per 1,000 WK1	*No data available/provided to calculate*								3.38	3.56	3.54	0.00	0.16	4.9%
FTE'S Per 1,000 WK2	*No data available/provided to calculate*								3.02	2.53	1.77	0.06	(1.25)	-41.4%



HISTORICAL DATA SUMMARY AND 20-YEAR FORECASTS

FORECAST ALTERNATIVES AND SELECTED HISTORICAL RATES BASIS	Applied Rate	HISTORICAL LEVELS 2006	2011	2016	CURRENT 2017	PROJECTED LEVELS 2022	2027	2032	2037	ANALYSIS 2016-37 Net. Inc.	% Inc.
Workload Generators											
- - - Population	- - -	524,579	539,782	571,775	578,101	608,351	637,002	661,702	680,128	108,353	19.0%
Wk1 Participation in WIC Program (Adj. Avg, Rate 2014-16)	8.92	Data Not Avail.		10,000	10,000	5,425	5,681	5,901	6,065	-3,935	-39.3%
Wk2 Website visits/10 (Adj. Avg, Rate 2014-16)	25.07	Data Not Avail.		18,000	8,316	15,250	15,968	16,587	17,049	-951	-5.3%
Alternative Staff Forecasts and Basis											
- - - FTE's Vs. Pop. (Adj. Avg, Rate 2006-16)	0.07	41.45	45.25	35.40	36.18	45.53	47.68	49.52	50.90	15.50	43.8%
Wk1 Participation in WIC Program (Adj. Avg, Rate 2014-16)	1.77	41.45	45.25	35.40	36.18	9.60	10.05	10.44	10.74	(24.66)	-69.7%
Wk2 Website visits/10 (Adj. Avg, Rate 2014-16)	2.53	41.45	45.25	35.40	36.18	38.61	40.42	41.99	43.16	7.76	21.9%
- - - Department Generated Forecast		**41.45**	**45.25**	**35.40**	**36.18**	**36.68**	**37.17**	**37.67**	**38.16**	**2.76**	**7.8%**
- - - Staff Vs. Population-Based Trendline	- - -	41.45	45.25	35.40	36.18	27.02	21.02	15.86	12.00	(23.40)	-66.1%



VOLUME 4
APPENDICES

ADMINSTRATION COURTS BUILDING: NORTH WING EXISTING CONDITIONS AND PROGRAM REQUIREMENTS

FUNCTION	HOUSED STAFF					EXISTING AND PROGRAMMED NET USEABLE SQ. FT.						RESULTING NET SURPLUS/DEFICIT FROM EXISTING				
	2017	Forecast				2017	2017	Forecast				2017	Forecast			
Department/Division/Sub-Unit	Existing	2022	2027	2032	2037	Existing	Required	2022	2027	2032	2037	Required	2022	2027	2032	2037
Court																
New Court-Sets	-	7	10	14	18	-	-	8,211	8,602	12,778	16,300	-	(8,211)	(8,602)	(12,778)	(16,300)
Clerk of the Courts	60	64	70	76	77	13,188	11,084	11,084	11,209	11,935	11,869	2,103	2,103	1,978	1,252	1,318
Court Administration	9	10	10	12	12	3,450	2,253	2,321	2,321	2,456	2,456	1,197	1,129	1,129	994	994
Jury Assembly	2	2	2	2	2	3,763	5,083	5,195	5,308	5,420	5,533	(1,320)	(1,432)	(1,545)	(1,657)	(1,770)
Subtotal	**71**	**83**	**92**	**104**	**109**	**20,401**	**18,420**	**26,810**	**27,440**	**32,589**	**36,157**	**1,981**	**(6,410)**	**(7,039)**	**(12,188)**	**(15,757)**
District Attorney																
Victim Witness: North Wing	24	24	24	25	25	6,176	6,745	6,745	6,745	6,909	6,909	(569)	(569)	(569)	(733)	(733)
Investigators: South Wing	4	4	4	4	4	1,128	1,045	1,045	1,045	1,045	1,045	83	83	83	83	83
Subtotal	**28**	**28**	**28**	**29**	**29**	**7,304**	**7,790**	**7,790**	**7,790**	**7,954**	**7,954**	**(486)**	**(486)**	**(486)**	**(650)**	**(650)**
Probation																
Probation - Centralized Model	129	135	138	141	143	32,166	20,671	21,082	21,164	21,287	21,465	11,495	11,084	11,002	10,879	10,701
Decentralized Model																
Probation - CAB Only	84	90	91	93	94	22,041	14,611	15,323	15,139	15,159	15,248	7,430	6,718	6,903	6,882	6,793
Probation - Remington Only	45	45	46	48	49	10,125	10,194	10,331	10,352	10,619	10,639	(69)	(206)	(227)	(494)	(514)
Subtotal	**129**	**135**	**137**	**141**	**143**	**32,166**	**24,805**	**25,655**	**25,490**	**25,778**	**25,888**	**18,856**	**17,596**	**17,678**	**17,267**	**16,979**
TOTALS - Assumes Centralizated Probation	**228**	**246**	**258**	**274**	**281**	**59,871**	**46,880**	**55,682**	**56,393**	**61,830**	**65,577**	**12,990**	**4,189**	**3,477**	**(1,960)**	**(5,706)**

FUNCTION: **Law and Justice**
Department **Courts**
Division **Court-Sets**
Sub-Unit
Existing Location: **New Space**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	-	-	-	-	-	*Program includes additional space needs only*
Programmed Net Square Feet	-	6,082	6,372	9,465	12,074	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 35%	**-**	**2,129**	**2,230**	**3,313**	**4,226**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**-**	**8,211**	**8,602**	**12,778**	**16,300**	
Programmed Vs. Existing NUSF Surplus/Deficit	-	(8,211)	(8,602)	(12,778)	(16,300)	Programmed Vs. Existing Inventory
Total Housed Staff	**-**	**7**	**10**	**14**	**18**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017-Adj	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
JUDGE CHAMBERS AND JUDICIAL STAFF WORKSTATIONS														
District Court Judge Chambers														
District Judge Chambers	x	PO3	300		1	1	2	3		300	300	600	900	Private Office; 15' D x 20' W
District Judge Private Restroom			55		1	1	2	3		55	55	110	165	
District Court Staff														
Div. Clerk Workstations	x	WS-2	50		1	2	3	4		50	100	150	200	Partitioned Workstation; 8'-8" x 4'-6"(+)
Div. Clerk Public Waiting			70		1	2	3	4		70	140	210	280	
Law Clerk Workstations	x	WS-2	50		1	2	3	4		50	100	150	200	Partitioned Workstation; 8'-8" x 4'-6"(+)
Court Reporter Staff	x	PO1	120		1	2	3	4		120	240	360	480	Private Office; 10' D x 12' W
County Court Judge Chambers & Staff														
County Judge Chambers	x	PO3	300		1	1	1	1		300	300	300	300	Private Office; 15' D x 20' W
County Judge Private Restroom			55		1	1	1	1		55	55	55	55	
County Court Staff														
Staff Workstations	x	WS-2	50		2	2	2	2		100	100	100	100	Partitioned Workstation; 8'-8" x 4'-6"(+)
Clerk Public Waiting			70		1	1	1	1		70	70	70	70	
COURTROOMS AND ANCILLARY SUPPORT SPACE														
Large Courtroom			2,000		1	1	1	1		2,000	2,000	2,000	2,000	Capacity 40 Persons
Standard Courtroom			1,700		1	1	2	3		1,700	1,700	3,400	5,100	
Attorney/Client Conference Rooms			100		2	2	3	4		200	200	300	400	
Sound-Lock Vestibules			64		2	2	3	4		128	128	192	256	
Courtroom Waiting			100		2	2	3	4		200	200	300	400	
Staff ADA Access Ramp			100		2	2	2	2		200	200	200	200	
Jury Deliberation Room			300		1	1	2	2		300	300	600	600	
Juror Restroom			50		2	2	4	4		100	100	200	200	
Sound-lock Vestibule			64		1	1	2	2		64	64	128	128	
A/V Equipment			10		1	1	2	2		10	10	20	20	
Closet			10		1	1	2	2		10	10	20	20	

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FUNCTION: **Law and Justice**
Department **Courts**
Division **Clerk of the Courts**
Sub-Unit
Existing Location: **CAB-North First Floor**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*13,188*	*13,188*	*13,188*	*13,188*	*13,188*	
Programmed Net Square Feet	8,397	8,397	8,492	9,042	8,992	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 32%	**2,687**	**2,687**	**2,717**	**2,893**	**2,877**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**11,084**	**11,084**	**11,209**	**11,935**	**11,869**	
Programmed Vs. Existing NUSF Surplus/Deficit	2,103	2,103	1,978	1,252	1,318	Programmed Vs. Existing Inventory
Total Housed Staff	**60**	**64**	**70**	**76**	**77**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017-Adj	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Clerk of Court	x	PO2	225	1	1	1	1	1	225	225	225	225	225	Private Office; 15' D x 15' W
Supervisor II	x	PO1	120	2	2	3	3	3	240	240	360	360	360	Private Office; 10' D x 12' W
Supervisor I	x	PO2	225	4	4	3	5	5	900	900	675	1,125	1,125	Private Office; 15' D x 15' W
Probate Registrar (Supervisor I)	x	PO3	300	1	1	1	1	1	300	300	300	300	300	Private Office; 15' D x 20' W
Protective Proceedings Monitor	x	WS-2	50	2	2	3	3	3	100	100	150	150	150	Partitioned Workstation; 8'-8" x 4'-6"(+)
Probate Clerk/Mental Health	x	WS-2	50	2	3	3	4	4	100	150	150	200	200	Partitioned Workstation; 8'-8" x 4'-6"(+)
Pro Se Coordinators	x	WS-2	50	3	4	4	5	5	150	200	200	250	250	Partitioned Workstation; 8'-8" x 4'-6"(+)
Juvenile Clerk	x	WS-2	50	3	3	3	3	3	150	150	150	150	150	Partitioned Workstation; 8'-8" x 4'-6"(+)
Domestic Clerk	x	WS-2	50	4	4	5	5	5	200	200	250	250	250	Partitioned Workstation; 8'-8" x 4'-6"(+)
Civil Clerk	x	WS-2	50	5	5	6	6	6	250	250	300	300	300	Partitioned Workstation; 8'-8" x 4'-6"(+)
Criminal Clerks	x	WS-2	50	10	10	11	11	12	500	500	550	550	600	Partitioned Workstation; 8'-8" x 4'-6"(+)
Files & Records	x	WS-2	50	5	5	5	5	5	250	250	250	250	250	Partitioned Workstation; 8'-8" x 4'-6"(+)
Appeals	x	WS-2	50	2	2	2	2	2	100	100	100	100	100	Partitioned Workstation; 8'-8" x 4'-6"(+)
Lead Collection Investigator	x	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Collections Investigator	x	WS-2	50	4	4	4	5	5	200	200	200	250	250	Partitioned Workstation; 8'-8" x 4'-6"(+)
Specialists	x	WS-2	50	3	4	4	5	5	150	200	200	250	250	Partitioned Workstation; 8'-8" x 4'-6"(+)
Accounting	x	WS-2	50	2	2	3	3	3	100	100	150	150	150	Partitioned Workstation; 8'-8" x 4'-6"(+)
Contract Collections Assistant	x	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Front Counter Clerks	x	WS-2	50	2	3	3	3	3	100	150	150	150	150	Partitioned Workstation; 8'-8" x 4'-6"(+)
Family Court Facilitators	x	WS-2	50	3	3	4	4	4	150	150	200	200	200	Partitioned Workstation; 8'-8" x 4'-6"(+)
Office Support Areas														
Public & Waiting Waiting At Counters			990	1	1	1	1	1	990	990	990	990	990	Use existing
Self Help Center			500	1	1	1	1	1	500	500	500	500	500	Use existing
Work Room/Copy Room			200	1	1	1	1	1	200	200	200	200	200	Use existing
Office Equip Room			400	1	1	1	1	1	400	400	400	400	400	Use existing
File Storage			ALLOW.						900	700	600	500	400	
Supply Storage			120	1	1	1	1	1	120	120	120	120	120	
Break Room			240	1	1	1	1	1	240	240	240	240	240	
Conference Room		CR16A	364	1	1	1	1	1	364	364	364	364	364	Capacity 16 Persons
Conference Room		CR12A	264	1	1	1	1	1	264	264	264	264	264	Capacity 12 Persons
Restroom - Dedicated Use		RR3	77	2	2	2	2	2	154	154	154	154	154	2 Toilets/1 Lavatory

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FUNCTION: **Law and Justice**
Department **Courts**
Division **Court Administration**
Sub-Unit
Existing Location: **CAB-North Wing Third Floor**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*3,450*	*3,450*	*3,450*	*3,450*	*3,450*	
Programmed Net Square Feet	1,669	1,719	1,719	1,819	1,819	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 35%	**584**	**602**	**602**	**637**	**637**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**2,253**	**2,321**	**2,321**	**2,456**	**2,456**	
Programmed Vs. Existing NUSF Surplus/Deficit	1,197	1,129	1,129	994	994	Programmed Vs. Existing Inventory
Total Housed Staff	**9**	**10**	**10**	**12**	**12**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017-Adj	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
District Administrator	x	PO2	225	1	1	1	1	1	225	225	225	225	225	Private Office; 15' D x 15' W
Deputy District Administrator	x	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Administrative Specialists	x	WS-2	50	2	2	2	3	3	100	100	100	150	150	Partitioned Workstation; 8'-8" x 4'-6"(+)
Court Operations Specialist	x	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Human Resources	x	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Jury Commissioner														Officed in Jury Assembly
Jury Clerk														Officed in Jury Assembly
Court Trainer	x	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Managing Interpreter	x	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff Interpreter	x	WS-2	50	1	2	2	3	3	50	100	100	150	150	Partitioned Workstation; 8'-8" x 4'-6"(+)
Problem Solving Court Coordinators														Housed on 4th and 5th Floors
IT Staff														Officed in IT Space
Court Reporters														Offices dispersed on court floors
Office Support Areas														
Reception/Public Waiting			120	1	1	1	1	1	120	120	120	120	120	
Work/Copy Area			50	1	1	1	1	1	50	50	50	50	50	
Office Equip Room			250	1	1	1	1	1	250	250	250	250	250	Extg is 400 SF
Supplies and File Storage			120	1	1	1	1	1	120	120	120	120	120	
Kitchenette			50	1	1	1	1	1	50	50	50	50	50	
Conference Room		CR12A	264	1	1	1	1	1	264	264	264	264	264	Capacity 12 Persons
Unisex Restroom			50	1	1	1	1	1	50	50	50	50	50	

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FUNCTION: **Law and Justice**
Department **Courts**
Division **Jury Assembly**
Sub-Unit
Existing Location: **CAB-North Wing First Floor**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*3,763*	*3,763*	*3,763*	*3,763*	*3,763*	
Programmed Net Square Feet	4,066	4,156	4,246	4,336	4,426	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 25%	**1,017**	**1,039**	**1,062**	**1,084**	**1,107**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**5,083**	**5,195**	**5,308**	**5,420**	**5,533**	
Programmed Vs. Existing NUSF Surplus/Deficit	(1,320)	(1,432)	(1,545)	(1,657)	(1,770)	Programmed Vs. Existing Inventory
Total Housed Staff	**2**	**2**	**2**	**2**	**2**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017-Adj	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
JURY ASSEMEBLY AND SUPPORT AREAS														
Jury Commissioner	x	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Jury Clerk	x	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Entrance/Check-In Area			300	1	1	1	1	1	300	300	300	300	300	
Check in Counters		PC1	45	2	2	2	2	2	90	90	90	90	90	Standing; both sides
Jury Assembly Area			9	300	310	320	330	340	2,700	2,790	2,880	2,970	3,060	Assume 9 sf per person assembly seating
Business Center			300	1	1	1	1	1	300	300	300	300	300	
Coffee/Break Area			220	1	1	1	1	1	220	220	220	220	220	
Jury Restrooms		RR8	153	2	2	2	2	2	306	306	306	306	306	4 Toilets/2 Lavatories
Staff Work area/copy			50	1	1	1	1	1	50	50	50	50	50	

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FUNCTION: **Law and Justice**
Department **DA**
Division **Victims Witness Center**
Sub-Unit *Excludes staff in South Wing*
Existing Location: **CAB - North Wing; First Floor**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.

Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*6,176*	*6,176*	*6,176*	*6,176*	*6,176*	
Programmed Net Square Feet	4,923	4,923	4,923	5,043	5,043	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**1,822**	**1,822**	**1,822**	**1,866**	**1,866**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**6,745**	**6,745**	**6,745**	**6,909**	**6,909**	
Programmed Vs. Existing NUSF Surplus/Deficit	(569)	(569)	(569)	(733)	(733)	Programmed Vs. Existing Inventory
Total Housed Staff	**24**	**24**	**24**	**25**	**25**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017-Adj	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Asst. Dir Victim/Witness	x	PO2	225	1	1	1	1	1	225	225	225	225	225	Private Office; 15' D x 15' W
Criminal Investigator	x	PO1	120	3	3	3	3	3	360	360	360	360	360	Private Office; 10' D x 12' W
Legal Support Svcs. NBE	x	WS-3	65	2	2	2	2	2	130	130	130	130	130	Partitioned Workstation; 9' Diameter
Victim/Witness Assistant	x	WS-3	65	3	3	3	3	3	195	195	195	195	195	Partitioned Workstation; 9' Diameter
Victim/Witness Specialist	x	PO1	120	3	3	3	4	4	360	360	360	480	480	Private Office; 10' D x 12' W
Right Track - Contractor Offices	x	PO1	120	4	4	4	4	4	480	480	480	480	480	Contractors Not Included in FTE
Family Tree - Contractor Workstations	x	WS-3	65	3	3	3	3	3	195	195	195	195	195	Contractors Not Included in FTE
DA Hoteling Workstations	x	WS-2	50	5	5	5	5	5	250	250	250	250	250	
Office Support Areas														
Public Reception Vestibule			200	1	1	1	1	1	200	200	200	200	200	Capacity 40 Persons
Check in Counters		PC1	45	2	2	2	2	2	90	90	90	90	90	Standing; both sides
Victims/Witness Waiting Rooms			450	2	2	2	2	2	900	900	900	900	900	
Break Room/ Victims Witness Lounge			240	1	1	1	1	1	240	240	240	240	240	
Law Enforcement Waiting			220	1	1	1	1	1	220	220	220	220	220	Capacity 10 -12 persons
Conference Room		CR12A	264	1	1	1	1	1	264	264	264	264	264	Capacity 12 Persons
Conference Room		CR6A	144	1	1	1	1	1	144	144	144	144	144	Capacity 6 Persons
Trial Preparation 'War' Room			200	1	1	1	1	1	200	200	200	200	200	
File and Supply Storage			120	1	1	1	1	1	120	120	120	120	120	
Equipment Storage			120	1	1	1	1	1	120	120	120	120	120	
Evidence Storage			80	1	1	1	1	1	80	80	80	80	80	
Personal Belonging Lockers			50	1	1	1	1	1	50	50	50	50	50	
Unisex Restroom			50	2	2	2	2	2	100	100	100	100	100	

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FUNCTION: **Law and Justice**
Department **Courts**
Division **Probation**
Sub-Unit **Conslidated Model**
Existing Location: **Remington & CAB**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*32,166*	*32,166*	*32,166*	*32,166*	*32,166*	
Programmed Net Square Feet	15,088	15,388	15,448	15,538	15,668	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**5,583**	**5,694**	**5,716**	**5,749**	**5,797**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**20,671**	**21,082**	**21,164**	**21,287**	**21,465**	
Programmed Vs. Existing NUSF Surplus/Deficit	11,495	11,084	11,002	10,879	10,701	Programmed Vs. Existing Inventory
Total Housed Staff	**129**	**135**	**138**	**141**	**143**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017-Adj	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Chief Probation Officer	x	PO2	225	1	1	1	1	1	225	225	225	225	225	Private Office; 15' D x 15' W
Deputy Chief Probation Officer	x	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Administrative Specialist III	x	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Administrative Specialist I	x	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Probation Supervisors	x	WS-4	80	14	16	16	17	17	1,120	1,280	1,280	1,360	1,360	Partitioned Workstation; 8'-6" x 9'-5"
Probation Officers	x	WS-3	65	89	92	94	96	98	5,785	5,980	6,110	6,240	6,370	Partitioned Workstation; 9' Diameter
Contract Probation Officer	x	WS-3	65	2	2	2	2	2	130	130	130	130	130	Partitioned Workstation; 9' Diameter
Administrative Supervisor	x	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Support Staff	x	WS-2	50	14	14	15	15	15	700	700	750	750	750	Partitioned Workstation; 8'-8" x 4'-6"(+)
Lead Collections Investigator	x	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Collections Investigators	x	WS-3	65	3	4	4	4	4	195	260	260	260	260	Partitioned Workstation; 9' Diameter
Contract Collections Investigator	x	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Restroom - Dedicated Use		RR3	77	2	2	2	2	2	154	154	154	154	154	2 Toilets/1 Lavatory
Office Support Areas														
General Waiting Area			600	1	1	1	1	1	600	600	600	600	600	Capacity 40 Persons
Juvenile Waiting Area		RCR6	144	1	1	1	1	1	144	144	144	144	144	Capacity 6 Persons
Special Populations Waiting Area		RCR6	144	1	1	1	1	1	144	144	144	144	144	Capacity 6 Persons
Public Counter		PC2	48	3	3	3	3	3	144	144	144	144	144	Standing; both sides
Interview Rooms (Small)			80	29	30	31	32	32	2,320	2,400	2,480	2,560	2,560	
Interview Rooms (ADA)			120	4	4	4	4	4	480	480	480	480	480	
Administrative File Storage			ALLOW.						400	300	200	100	100	Assumes Continuing Digitization
Warrant File Storage			ALLOW.						400	300	200	100	100	Assumes Continuing Digitization
Supplies Storage			120	1	1	1	1	1	120	120	120	120	120	
Conference Room		CR12A	264	2	2	2	2	2	528	528	528	528	528	Capacity 12 Persons
Conference Room		CR16A	364	1	1	1	1	1	364	364	364	364	364	Capacity 16 Persons
Conference Room		CR30	480	1	1	1	1	1	480	480	480	480	480	Capacity 30 Persons
Break Room			240	1	1	1	1	1	240	240	240	240	240	
Urinalysis - Not Included - Contracted Offsite														

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		COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.					
FUNCTION:	**Law and Justice**	Year	2017-Adj	2022	2027	2032	2037	Comments
Department	**Courts**	*Existing Inventory*	*22,041*	*22,041*	*22,041*	*22,041*	*22,041*	
Division	**Probation**	Programmed Net Square Feet	10,665	11,185	11,050	11,065	11,130	Totals from Detailed Program Data Below
Sub-Unit	**CAB Functions Only**	Estimated Programmed Circulation Factor 37%	**3,946**	**4,138**	**4,089**	**4,094**	**4,118**	Varies Based on Function Housed and Location
Existing Location:	**CAB - North Wing; 2nd Floor**	**Total Programmed Net Useable Square Feet**	**14,611**	**15,323**	**15,139**	**15,159**	**15,248**	
	CAB - S. Wing 1st Floor (Exec Suite)	Programmed Vs. Existing NUSF Surplus/Deficit	7,430	6,718	6,903	6,882	6,793	Programmed Vs. Existing Inventory
		Total Housed Staff	**84**	**90**	**91**	**93**	**94**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017-Adj	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Chief Probation Officer	x	PO2	225	1	1	1	1	1	225	225	225	225	225	Private Office; 15' D x 15' W
Deputy Chief Probation Officer	x	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Administrative Specialist III	x	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Administrative Specialist I	x	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Probation Supervisors	x	WS-4	80	9	11	11	11	11	720	880	880	880	880	Partitioned Workstation; 8'-6" x 9'-5"
Probation Officers	x	WS-3	65	53	57	58	59	60	3,445	3,705	3,770	3,835	3,900	Partitioned Workstation; 9' Diameter
Contract Probation Officer	x	WS-3	65	2	2	2	2	2	130	130	130	130	130	Partitioned Workstation; 9' Diameter
Administrative Supervisor	x	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Support Staff	x	WS-2	50	11	11	11	12	12	550	550	550	600	600	Partitioned Workstation; 8'-8" x 4'-6"(+)
Lead Collections Investigator	x	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Collections Investigators	x	WS-3	65	2	2	2	2	2	130	130	130	130	130	Partitioned Workstation; 9' Diameter
Contract Collections Investigator	x	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Restroom - Dedicated Use		RR3	77	2	2	2	2	2	154	154	154	154	154	2 Toilets/1 Lavatory
Office Support Areas														
General Waiting Area			400	1	1	1	1	1	400	400	400	400	400	Capacity 20 Persons
Juvenile Waiting Area		RCR6	144	1	1	1	1	1	144	144	144	144	144	Capacity 6 Persons
Special Populations Waiting Area		RCR6	144	1	1	1	1	1	144	144	144	144	144	Capacity 6 Persons
Public Counter		PC2	48	2	2	2	2	2	96	96	96	96	96	Standing; both sides
Interview Rooms (Small)			100	16	17	17	18	18	1,600	1,700	1,700	1,800	1,800	
Interview Rooms (Large)			120	2	2	2	2	2	240	240	240	240	240	
Administrative File Storage			ALLOW.						300	300	200	100	100	Assumes Continuing Digitization
Warrant File Storage			ALLOW.						300	300	200	100	100	Assumes Continuing Digitization
Supplies Storage			120	1	1	1	1	1	120	120	120	120	120	
Conference Room		CR12A	264	2	2	2	2	2	528	528	528	528	528	Capacity 12 Persons
Conference Room		CR16A	364	1	1	1	1	1	364	364	364	364	364	Capacity 16 Persons
Conference Room		CR30	480	1	1	1	1	1	480	480	480	480	480	Capacity 30 Persons
Break Room			180	1	1	1	1	1	180	180	180	180	180	
Urinalysis - Not Included - Contracted Offsite														

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FUNCTION: **Law and Justice**
Department **Courts**
Division **Probation**
Sub-Unit **Decentralized - Remington Only**
Existing Location: **Remington**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*10,125*	*10,125*	*10,125*	*10,125*	*10,125*	
Programmed Net Square Feet	7,441	7,541	7,556	7,751	7,766	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**2,753**	**2,790**	**2,796**	**2,868**	**2,873**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**10,194**	**10,331**	**10,352**	**10,619**	**10,639**	
Programmed Vs. Existing NUSF Surplus/Deficit	(69)	(206)	(227)	(494)	(514)	Programmed Vs. Existing Inventory
Total Housed Staff	**45**	**45**	**46**	**48**	**49**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017-Adj	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Chief Probation Officer														Housed in CAB
Deputy Chief Probation Officer														Housed in CAB
Administrative Specialist III														Housed in CAB
Administrative Specialist I														Housed in CAB
Probation Supervisors	x	WS-4	80	5	5	5	6	6	400	400	400	480	480	Partitioned Workstation; 8'-6" x 9'-5"
Probation Officers	x	WS-3	65	35	35	36	37	38	2,275	2,275	2,340	2,405	2,470	Partitioned Workstation; 9' Diameter
Contract Probation Officer														Housed in CAB
Administrative Supervisor	x	WS-3	65											Partitioned Workstation; 9' Diameter
Support Staff	x	WS-2	50	3	3	3	3	3	150	150	150	150	150	Partitioned Workstation; 8'-8" x 4'-6"(+)
Lead Collections Investigator														Housed in CAB
Collections Investigators	x	WS-3	65	2	2	2	2	2	130	130	130	130	130	Partitioned Workstation; 9' Diameter
Contract Collections Investigator														Housed in CAB
Restroom - Dedicated Use		RR3	77	2	2	2	2	2	154	154	154	154	154	2 Toilets/1 Lavatory
Office Support Areas														
General Waiting Area			400	1	1	1	1	1	400	400	400	400	400	Capacity 20 Persons
Juvenile Waiting Area		RCR6	144	1	1	1	1	1	144	144	144	144	144	Capacity 6 Persons
Special Populations Waiting Area		RCR6	144	1	1	1	1	1	144	144	144	144	144	Capacity 6 Persons
Public Counter		PC2	48	2	2	2	2	2	96	96	96	96	96	Standing; both sides
Interview Rooms (Small)			100	16	17	17	18	18	1,600	1,700	1,700	1,800	1,800	
Interview Rooms (Large)			120	2	2	2	2	2	240	240	240	240	240	
Administrative File Storage			ALLOW.	1	1	1	1	1	150	150	125	100	75	Assumes Continuing Digitization
Warrant File Storage			ALLOW.	1	1	1	1	1	150	150	125	100	75	Assumes Continuing Digitization
Supplies Storage			120	1	1	1	1	1	120	120	120	120	120	
Conference Room		CR12A	264	1	1	1	1	1	264	264	264	264	264	Capacity 12 Persons
Conference Room		CR16A	364	1	1	1	1	1	364	364	364	364	364	Capacity 16 Persons
Conference Room		CR30	480	1	1	1	1	1	480	480	480	480	480	
Break Room			180	1	1	1	1	1	180	180	180	180	180	
Urinalysis - Not Included - Contracted Offsite														

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ADMINISTRATION COURTS BUILDING: SOUTH WING EXISTING CONDITIONS AND PROGRAM REQUIREMENTS

FUNCTION	HOUSED STAFF					EXISTING AND PROGRAMMED NET USEABLE SQ. FT.						RESULTING NET SURPLUS/DEFICIT FROM EXISTING				
	2017	Forecast				2017	2017	Forecast				2017	Forecast			
Department/Division/Sub-Unit	Existing	2022	2027	2032	2037	Existing	Required	2022	2027	2032	2037	Required	2022	2027	2032	2037
FLOOR 5																
County Attorney	40	42	44	46	47	12,722	10,673	10,136	9,870	9,738	9,839	2,049	2,586	2,852	2,984	2,883
County Commissioners	6	6	6	7	7	5,485	4,794	4,794	4,794	4,924	4,924	691	691	691	561	561
County Manager	8	8	8	8	8	1,516	1,315	1,315	1,315	1,315	1,315	201	201	201	201	201
Development & Transportation	2	2	2	2	2	390	377	377	377	377	377	13	13	13	13	13
Finance & IT - Administration	1	1	1	1	1	286	281	281	281	281	281	5	5	5	5	5
Public Engagement	5	6	6	6	7	2,049	1,980	2,063	2,063	2,063	2,147	69	(14)	(14)	(14)	(98)
Common/Non-Departmental Space	-	-	-	-	-	520	520	520	520	520	520	-	-	-	-	-
Subtotal	**62**	**65**	**67**	**70**	**72**	**22,968**	**19,941**	**19,488**	**19,221**	**19,219**	**19,404**	**3,027**	**3,480**	**3,747**	**3,749**	**3,564**
FLOOR 4																**5,690**
Accounting/Purchasing	28	28	28	29	29	9,147	6,154	6,154	6,154	6,238	6,238	2,993	2,993	2,993	2,909	2,909
Budget & Management/Risk Analysis	11	12	12	12	12	4,292	3,295	3,404	3,404	3,404	3,404	997	888	888	888	888
Human Resources	23	23	23	23	23	9,021	8,201	8,201	8,201	8,201	8,201	820	820	820	820	820
Vacant/Flex Space	-	-	-	-	-	1,893	-	-	-	-	-	1,893	1,893	1,893	1,893	1,893
Common/Non-Departmental Space	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**62**	**63**	**63**	**64**	**64**	**24,353**	**17,650**	**17,759**	**17,759**	**17,843**	**17,843**	**6,703**	**6,594**	**6,594**	**6,510**	**6,510**
FLOOR 3																**5,794**
Building Safety	33	33	33	33	33	6,031	5,822	5,822	5,822	5,822	5,822	209	209	209	209	209
IT Services Admin	1	1	1	1	1	763	617	617	617	617	617	147	147	147	147	147
Planning & Zoning	43	45	46	47	48	12,422	8,927	9,127	9,227	9,327	9,427	3,495	3,295	3,195	3,095	2,995
Transportation & Engineering	33	33	33	33	33	7,825	6,216	6,216	6,216	6,216	6,216	1,609	1,609	1,609	1,609	1,609
Vacant/Flex Space	-	-	-	-	-	1,190	-	-	-	-	-	1,190	1,190	1,190	1,190	1,190
Common/Non-Departmental Space	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**110**	**112**	**113**	**114**	**115**	**28,231**	**21,581**	**21,781**	**21,881**	**21,981**	**22,081**	**6,650**	**6,450**	**6,350**	**6,250**	**6,150**
FLOOR 2																**7,304**
Assessor	61	61	62	62	63	13,713	9,883	9,922	9,824	9,864	9,905	3,830	3,791	3,889	3,849	3,808
Clerk-Recorder																
Administration	9	9	9	9	9	3,278	2,888	2,888	2,888	2,888	2,888	390	390	390	390	390
Clerk to the Board	3	4	4	4	4	2,260	1,484	1,573	1,573	1,573	1,573	776	687	687	687	687
Recording	15	16	16	16	16	5,769	4,788	4,872	4,872	4,872	4,872	981	897	897	897	897
Motor Vehicle	29	29	29	29	29	4,687	6,191	6,191	6,191	6,191	6,191	(1,504)	(1,504)	(1,504)	(1,504)	(1,504)
Public Trustee	9	9	9	9	9	2,147	2,018	2,018	2,018	2,018	2,018	129	129	129	129	129
Treasurer	13	13	13	13	13	5,113	3,721	3,721	3,721	3,721	3,721	1,392	1,392	1,392	1,392	1,392
Vacant/Flex Space	-	-	-	-	-	1,695	-	-	-	-	-	1,695	1,695	1,695	1,695	1,695

ADMINISTRATION COURTS BUILDING: SOUTH WING EXISTING CONDITIONS AND PROGRAM REQUIREMENTS

FUNCTION	HOUSED STAFF					EXISTING AND PROGRAMMED NET USEABLE SQ. FT.						RESULTING NET SURPLUS/DEFICIT FROM EXISTING				
	2017	Forecast				2017	2017	Forecast				2017	Forecast			
Department/Division/Sub-Unit	Existing	2022	2027	2032	2037	Existing	Required	2022	2027	2032	2037	Required	2022	2027	2032	2037
Common/Non-Departmental Space	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**139**	**141**	**142**	**142**	**143**	**38,662**	**30,973**	**31,184**	**31,087**	**31,126**	**31,167**	**7,689**	**7,478**	**7,575**	**7,536**	**7,495**
FLOOR 1																**1,837**
CASA	-	-	-	-	-	2,219	2,219	2,219	2,219	2,219	2,219	-	-	-	-	-
Probation	*See courts program*					2,198	2,198	2,198	2,198	2,198	2,198	-	-	-	-	-
District Attorney Investigators	4	4	4	4	4	1,128	1,045	1,045	1,045	1,045	1,045	83	83	83	83	83
Faciliites Management	5	5	5	5	5	1,969	1,987	1,987	1,987	1,987	1,987	(18)	(18)	(18)	(18)	(18)
IT Services Admin	2	2	2	2	2	367	367	367	367	367	367	-	-	-	-	-
Justice Services	26	31	32	33	34	6,423	4,451	4,775	4,763	4,778	4,849	1,972	1,648	1,660	1,645	1,574
Public Defender	-	-	-	-	-	549	549	549	549	549	549	-	-	-	-	-
Sheriff - Warrants/Civil	13	14	15	15	15	3,083	3,054	2,740	2,821	2,821	2,821	29	343	262	262	262
Vacant/Flex Space	-	-	-	-	-	904	-	-	-	-	-	904	904	904	904	904
Common/Non-Departmental Space																
Lactation Room	-	-	-	-	-	157	157	157	157	157	157					
Conference Center	-	-	-	-	-	10,212	9,177	9,177	9,177	9,177	9,177	1,035	1,035	1,035	1,035	1,035
Wellness Center/Lockers	-	-	-	-	-	2,713	2,713	2,713	2,713	2,713	2,713	-	-	-	-	-
Subtotal	**50**	**56**	**58**	**59**	**60**	**31,922**	**27,917**	**27,927**	**27,996**	**28,010**	**28,081**	**4,005**	**3,995**	**3,926**	**3,912**	**3,841**
Basement																**2,951**
Accounting	-	-	-	-	-	878	878	659	439	220	220	-	220	439	659	659
Appeals Clerk of the Courts ND	-	-	-	-	-	526	526	395	263	132	132	-	132	263	395	395
Archives & Records	-	-	-	-	-	2,531	2,531	1,898	1,266	633	633	-	633	1,266	1,898	1,898
Cafeteria Non-Departmental	-	-	-	-	-	7,110	7,110	7,110	7,110	7,110	7,110	-	-	-	-	-
Conference Center Non-Departmental	-	-	-	-	-	1,785	1,785	1,785	1,785	1,785	1,785	-	-	-	-	-
Courts Non-Departmental	-	-	-	-	-	4,118	4,118	4,118	4,118	4,118	4,118	-	-	-	-	-
Faciliites Management	5	5	5	5	5	2,160	2,160	2,160	2,160	2,160	2,160	-	-	-	-	-
Mail Room	3	3	3	3	3	858	858	858	858	858	858	-	-	-	-	-
Sheriff - Courthouse Security/Civil	-	-	-	-	-	575	575	575	575	575	575	-	-	-	-	-
Subtotal	**8**	**8**	**8**	**8**	**8**	**20,541**	**20,541**	**19,557**	**18,574**	**17,590**	**17,590**	**-**	**984**	**1,968**	**2,951**	**2,951**
TOTALS - CAB ADMIN WING	**431**	**445**	**451**	**458**	**462**	**166,677**	**138,602**	**137,697**	**136,517**	**135,770**	**136,166**	**28,075**	**28,980**	**30,160**	**30,907**	**30,511**
Analysis:																
Required NUSF - Change from Existing		14	20	27	31		(28,075)	(28,980)	(30,160)	(30,907)	(30,511)					
Percent Change from Existing		3%	5%	6%	7%		-17%	-17%	-18%	-19%	-18%					
Net Area Factor						387	322	309	303	297	295	Average Net Useable Square Feet Per Person				

FUNCTION: **General Government**
Department **County Attorney**
Division **All**
Sub-Unit Includes BOE
Existing Location: **CAB - Floor 5**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*12,722*	*12,722*	*12,722*	*12,722*	*12,722*	
Programmed Net Square Feet	7,906	7,509	7,311	7,214	7,289	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 35%	**2,767**	**2,628**	**2,559**	**2,525**	**2,551**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**10,673**	**10,136**	**9,870**	**9,738**	**9,839**	
Programmed Vs. Existing NUSF Surplus/Deficit	2,049	2,586	2,852	2,984	2,883	Programmed Vs. Existing Inventory
Total Staff	**40**	**42**	**44**	**46**	**47**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
County Attorney	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Deputy County Attorney	x	PO2	225	3.0	3.0	3.0	3.0	3.0	675	675	675	675	675	Private Office; 15' D x 15' W
Asst. County Attorney Senior	x	PO1	120	5.0	6.0	7.0	8.0	8.0	600	720	840	960	960	Private Office; 10' D x 12' W
Asst. County Attorney Staff	x	PO1	120	5.0	6.0	7.0	8.0	8.0	600	720	840	960	960	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	6.5	6.5	6.5	6.5	6.8	325	325	325	325	338	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	13.0	13.0	13.0	13.0	13.5	845	845	845	845	878	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80											Partitioned Workstation; 8'-6" x 9'-5"
Asst. County Attorney Assoc.	x	PO1	120	6.5	6.5	6.5	6.5	6.8	780	780	780	780	810	Private Office; 10' D x 12' W
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Training/Conference Room		CR16A	364	1	1	1	1	1	364	364	364	364	364	Capacity 16 Persons
Mediation/Conference Room			320	1	1	1	1	1	320	320	320	320	320	adjacent large training/conference room
Conference Room		CR4	100	8	8	8	8	8	800	800	800	800	800	Capacity 4 Persons
Law Library			Varies	1	1	1	1	1	650	300	150	100	100	Assumes less reliance on any hard copy materials
File Room			Varies	1	1	1	1	1	1,150	863	575	288	288	Assumes continued digitiation of files
Reception Waiting Room		RCR8	192	1	1	1	1	1	192	192	192	192	192	Capacity 8 Persons
Break Room			180	1	1	1	1	1	180	180	180	180	180	
Copy-print-scan			50	4	4	4	4	4	200	200	200	200	200	

FUNCTION: **General Government**
Department **Board of County Commissioners**
Division
Sub-Unit
Existing Location: **CAB - Floor 5**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*5,485*	*5,485*	*5,485*	*5,485*	*5,485*	
Programmed Net Square Feet	3,688	3,688	3,688	3,788	3,788	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 30%	**1,106**	**1,106**	**1,106**	**1,136**	**1,136**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**4,794**	**4,794**	**4,794**	**4,924**	**4,924**	
Programmed Vs. Existing NUSF Surplus/Deficit	691	691	691	561	561	Programmed Vs. Existing Inventory
Total Staff	**6**	**6**	**6**	**7**	**7**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
County Commissioner	x	PO3	300	3.0	3.0	3.0	3.0	3.0	900	900	900	900	900	Private Office; 15' D x 20' W
Staff - Workstation Type 2	x	WS-2	50											Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80											Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	3.0	3.0	3.0	4.0	4.0	300	300	300	400	400	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
														current Comm. offices: 572, 578, 588 SF
Office Support Areas														circulation reduced to 30%
Board Room			1,218	1	1	1	1	1	1,218	1,218	1,218	1,218	1,218	current Board Room size
Storage Room (for Board Room materials)			125	1	1	1	1	1	125	125	125	125	125	adjacent/near Board Room
Restrooms (for Board Room)			100	2	2	2	2	2	200	200	200	200	200	Men's (1); Women's (1)
Kitchen (for Board Room)			125	1	1	1	1	1	125	125	125	125	125	sink w/disposal, refrigerator, counter, storage
Conference Room		CR20	320	1	1	1	1	1	320	320	320	320	320	Golden Conf. Room is 534 SF
Reception Waiting Room			500	1	1	1	1	1	500	500	500	500	500	Capacity 20 Persons

FUNCTION: **General Government**
Department **County Manager**
Division
Sub-Unit
Existing Location: **CAB - Floor 5**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*1,516*	*1,516*	*1,516*	*1,516*	*1,516*	
Programmed Net Square Feet	960	960	960	960	960	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**355**	**355**	**355**	**355**	**355**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**1,315**	**1,315**	**1,315**	**1,315**	**1,315**	
Programmed Vs. Existing NUSF Surplus/Deficit	201	201	201	201	201	Programmed Vs. Existing Inventory
Total Staff	**8**	**8**	**8**	**8**	**8**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
County Manager	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Deputy County Manager	x	PO1	120	1.0	1.0	1.0	1.0	1.0	120	120	120	120	120	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	4.0	4.0	4.0	4.0	4.0	200	200	200	200	200	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	2.0	2.0	2.0	2.0	2.0	130	130	130	130	130	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80											Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100											Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Storage Room - Equipment			285	1	1	1	1	1	285	285	285	285	285	

FUNCTION: **General Government**
Department **Development & Transportation**
Division **Administration**
Sub-Unit
Existing Location: **CAB - Floor 5**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*390*	*390*	*390*	*390*	*390*	
Programmed Net Square Feet	290	290	290	290	290	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 30%	**87**	**87**	**87**	**87**	**87**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**377**	**377**	**377**	**377**	**377**	
Programmed Vs. Existing NUSF Surplus/Deficit	13	13	13	13	13	Programmed Vs. Existing Inventory
Total Staff	**2**	**2**	**2**	**2**	**2**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director, Development & Transportation	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50											Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	1.0	1.0	1.0	1.0	1.0	65	65	65	65	65	Utilizes admin from Public Engagement
Staff - Workstation Type 4	x	WS-4	80											Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100											Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Office Support Areas														
														No support area required

FUNCTION: **General Government**
Department **Finance & IT**
Division **Administration**
Sub-Unit
Existing Location: **CAB - Floor 5**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*286*	*286*	*286*	*286*	*286*	
Programmed Net Square Feet	225	225	225	225	225	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 25%	**56**	**56**	**56**	**56**	**56**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**281**	**281**	**281**	**281**	**281**	
Programmed Vs. Existing NUSF Surplus/Deficit	5	5	5	5	5	Programmed Vs. Existing Inventory
Total Staff	**1**	**1**	**1**	**1**	**1**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director Finance & IT	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50											Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65											utilizes admin from Public Engagement
Staff - Workstation Type 4	x	WS-4	80											Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100											Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
														No support area required

FUNCTION: **General Government**
Department **County Manager**
Division **Public Engagement**
Sub-Unit **Public Information Office**
Existing Location: **CAB - Floor 5**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*2,049*	*2,049*	*2,049*	*2,049*	*2,049*	
Programmed Net Square Feet	1,445	1,506	1,506	1,506	1,567	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**535**	**557**	**557**	**557**	**580**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**1,980**	**2,063**	**2,063**	**2,063**	**2,147**	
Programmed Vs. Existing NUSF Surplus/Deficit	69	(14)	(14)	(14)	(98)	Programmed Vs. Existing Inventory
Total Staff	**5**	**6**	**6**	**6**	**7**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director Public Engagement	x	PO1	120	1.0	1.0	1.0	1.0	1.0	120	120	120	120	120	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	2.0	2.6	2.6	2.6	3.2	100	130	130	130	160	shares admin w/IT & Devel.. + Transportation
Staff - Workstation Type 3	x	WS-3	65	1.0	1.2	1.2	1.2	1.4	65	78	78	78	91	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	0.5	0.6	0.6	0.6	0.7	40	48	48	48	56	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	0.5	0.6	0.6	0.6	0.7	50	60	60	60	70	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Recording Studio			670	1	1	1	1	1	670	670	670	670	670	
Library & Storage Room			150	1	1	1	1	1	150	150	150	150	150	
File & Storage Room			200	1	1	1	1	1	200	200	200	200	200	
Copy-print-scan			50	1	1	1	1	1	50	50	50	50	50	

FUNCTION: **General Government**
Department **Finance & IT**
Division **Accounting & Purchasing**
Sub-Unit
Existing Location: **CAB - Floor 4**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*9,147*	*9,147*	*9,147*	*9,147*	*9,147*	
Programmed Net Square Feet	4,492	4,492	4,492	4,553	4,553	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**1,662**	**1,662**	**1,662**	**1,685**	**1,685**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**6,154**	**6,154**	**6,154**	**6,238**	**6,238**	
Programmed Vs. Existing NUSF Surplus/Deficit	2,993	2,993	2,993	2,909	2,909	Programmed Vs. Existing Inventory
Total Staff	**28**	**28**	**28**	**29**	**29**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director Accounting	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Manager Accounting Operations	x	PO1	120	1.0	1.0	1.0	1.0	1.0	120	120	120	120	120	Private Office; 10' D x 12' W
Manager Purchasing Operations	x	PO1	120	1.0	1.0	1.0	1.0	1.0	120	120	120	120	120	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	15.0	15.0	15.0	15.6	15.6	750	750	750	780	780	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	5.0	5.0	5.0	5.2	5.2	325	325	325	338	338	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	2.5	2.5	2.5	2.6	2.6	200	200	200	208	208	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	2.5	2.5	2.5	2.6	2.6	250	250	250	260	260	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
														"Existing Inventory" 9,147 NUSF includes both Accounting and Purchasing suites
Office Support Areas														
Conference Room		CR12A	264	1	1	1	1	1	264	264	264	264	264	Capacity 12 Persons
Conference Room		CR8B	216	1	1	1	1	1	216	216	216	216	216	Capacity 8 Persons
Conference Room		CR4	100	6	6	6	6	6	600	600	600	600	600	Capacity 4 Persons
Reception Waiting Room		RCR8	192	1	1	1	1	1	192	192	192	192	192	Capacity 8 Persons
Storage & Equipment - Accounting			600	1	1	1	1	1	600	600	600	600	600	
Storage & Equipment - Purchasing			300	1	1	1	1	1	300	300	300	300	300	space for (2) auditors - part time use
Break Room			180	1	1	1	1	1	180	180	180	180	180	
Copy-print-scan			50	3	3	3	3	3	150	150	150	150	150	

FUNCTION: General Government
Department Finance & IT
Division Budget & Risk
Sub-Unit
Existing Location: CAB - Floor 4

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*4,292*	*4,292*	*4,292*	*4,292*	*4,292*	
Programmed Net Square Feet	2,405	2,485	2,485	2,485	2,485	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**890**	**919**	**919**	**919**	**919**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**3,295**	**3,404**	**3,404**	**3,404**	**3,404**	
Programmed Vs. Existing NUSF Surplus/Deficit	997	888	888	888	888	Programmed Vs. Existing Inventory
Total Staff	**11**	**12**	**12**	**12**	**12**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director, Budget & Risk Management	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Manager, Budget	x	PO1	120	1.0	1.0	1.0	1.0	1.0	120	120	120	120	120	Private Office; 10' D x 12' W
Manager, Risk	x	PO1	120	1.0	1.0	1.0	1.0	1.0	120	120	120	120	120	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	1.0	1.0	1.0	1.0	1.0	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	4.0	4.0	4.0	4.0	4.0	260	260	260	260	260	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	2.0	3.0	3.0	3.0	3.0	160	240	240	240	240	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	1.0	1.0	1.0	1.0	1.0	100	100	100	100	100	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
														"Existing Inventory" 4,292 NUSF includes both Budget and Risk suites
Office Support Areas														
Conference Room		CR12A	264	1	1	1	1	1	264	264	264	264	264	Capacity 12 Persons
Conference Room		CR8B	216	1	1	1	1	1	216	216	216	216	216	Capacity 8 Persons
Conference Room		CR6B	140	1	1	1	1	1	140	140	140	140	140	Capacity 6 Persons
Conference Room		CR4	100	4	4	4	4	4	400	400	400	400	400	Capacity 4 Persons
Storage & Equipment Room			120	1	1	1	1	1	120	120	120	120	120	
Break Room			180	1	1	1	1	1	180	180	180	180	180	
Copy-print-scan			50	1	1	1	1	1	50	50	50	50	50	

FUNCTION: **General Government**
Department **Human Resources**
Division
Sub-Unit
Existing Location: **CAB - Floor 4**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*9,021*	*9,021*	*9,021*	*9,021*	*9,021*	
Programmed Net Square Feet	5,986	5,986	5,986	5,986	5,986	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**2,215**	**2,215**	**2,215**	**2,215**	**2,215**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**8,201**	**8,201**	**8,201**	**8,201**	**8,201**	
Programmed Vs. Existing NUSF Surplus/Deficit	820	820	820	820	820	Programmed Vs. Existing Inventory
Total Staff	**23**	**23**	**23**	**23**	**23**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director Human Resources	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50	12.8	12.8	12.8	12.8	12.8	640	640	640	640	640	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	4.6	4.6	4.6	4.6	4.6	299	299	299	299	299	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	2.3	2.3	2.3	2.3	2.3	184	184	184	184	184	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	2.3	2.3	2.3	2.3	2.3	230	230	230	230	230	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Reception Waiting Room		RCR8	192	1	1	1	1	1	192	192	192	192	192	Capacity 8 Persons
Training Room			1,500	1	1	1	1	1	1,500	1,500	1,500	1,500	1,500	
Conference Room		CR20	320	1	1	1	1	1	320	320	320	320	320	Capacity 20 Persons
Conference Room		CR8B	216	1	1	1	1	1	216	216	216	216	216	Capacity 8 Persons
Conference Room		CR4	100	6	6	6	6	6	600	600	600	600	600	Capacity 4 Persons
Storage Room - adjacent Training Room			200	1	1	1	1	1	200	200	200	200	200	
Equipment Room - adjacent Training Rm			200	1	1	1	1	1	200	200	200	200	200	
Storage Room - general			500	1	1	1	1	1	500	500	500	500	500	
Equipment Room - general			400	1	1	1	1	1	400	400	400	400	400	
Break Room			180	1	1	1	1	1	180	180	180	180	180	
Copy-print-scan			50	2	2	2	2	2	100	100	100	100	100	

FUNCTION: **Development and Infrastructure**
Department **Development & Transportation**
Division **Building Safety**
Sub-Unit
Existing Location: **CAB - Floor 3**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*6,031*	*6,031*	*6,031*	*6,031*	*6,031*	
Programmed Net Square Feet	4,250	4,250	4,250	4,250	4,250	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**1,572**	**1,572**	**1,572**	**1,572**	**1,572**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**5,822**	**5,822**	**5,822**	**5,822**	**5,822**	
Programmed Vs. Existing NUSF Surplus/Deficit	209	209	209	209	209	Programmed Vs. Existing Inventory
Total Staff	**33**	**33**	**33**	**33**	**33**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director, Building Safety	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50	3.2	3.2	3.2	3.2	3.2	160	160	160	160	160	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 1	x	WS-1	38	12.8	12.8	12.8	12.8	12.8	486	486	486	486	486	Partitioned Workstation; 6'-11" x 4'-6"(+)
Staff - Workstation Type 4	x	WS-1	38	12.8	12.8	12.8	12.8	12.8	486	486	486	486	486	Partitioned Workstation; 6'-11" x 4'-6"(+)
Staff - Workstation Type 5	x	WS-5	100	3.2	3.2	3.2	3.2	3.2	320	320	320	320	320	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Office Support Areas														
Public Counter		PC7	120	1	1	1	1	1	120	120	120	120	120	Public Seated (2); Staff in Systems Furniture
Reception Area			200	1	1	1	1	1	200	200	200	200	200	combine with Planning & Zoning
Conference Room		CR8A	196	2	2	2	2	2	392	392	392	392	392	Capacity 8 Persons
Conference Room		CR4	100	6	6	6	6	6	600	600	600	600	600	Capacity 4 Persons
Electrical Team Huddle Area			120	1	1	1	1	1	120	120	120	120	120	plan review table, (6) chairs
Mech. & Plumbing Team Huddle Area			120	1	1	1	1	1	120	120	120	120	120	plan review table, (6) chairs
Structural Team Huddle Area			120	2	2	2	2	2	240	240	240	240	240	plan review table, (6) chairs
Scan Room			300	1	1	1	1	1	300	300	300	300	300	scan hard copy print submittals
File Room			200	1	1	1	1	1	200	200	200	200	200	
Break Room			180	1	1	1	1	1	180	180	180	180	180	
Copy-print-scan			50	2	2	2	2	2	100	100	100	100	100	

FUNCTION: **Development and Infrastructure**
Department **Finance & IT**
Division **IT**
Sub-Unit **Build Room**
Existing Location: **CAB - Floor 3**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*763*	*763*	*763*	*763*	*763*	
Programmed Net Square Feet	450	450	450	450	450	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**167**	**167**	**167**	**167**	**167**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**617**	**617**	**617**	**617**	**617**	
Programmed Vs. Existing NUSF Surplus/Deficit	147	147	147	147	147	Programmed Vs. Existing Inventory
Total Staff	**1**	**1**	**1**	**1**	**1**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
(list by title if PO)	x	PO2	225											Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50	1.0	1.0	1.0	1.0	1.0	50	50	50	50	50	locate in the Build Room
Staff - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9’ Diameter
Staff - Workstation Type 4	x	WS-4	80											Partitioned Workstation; 8’-6” x 9’-5”
Staff - Workstation Type 5	x	WS-5	100											Partitioned Workstation; 8’-6” x 12’-0”
Housed Staff Delta - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9’ Diameter
Office Support Areas														
Work room			400	1	1	1	1	1	400	400	400	400	400	can locate Build Room anywhere in CAB

FUNCTION: **Development and Infrastructure**
Department **Development & Transportation**
Division **Planning & Zoning**
Sub-Unit
Existing Location: **CAB - Floor 3**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*12,422*	*12,422*	*12,422*	*12,422*	*12,422*	
Programmed Net Square Feet	6,516	6,662	6,735	6,808	6,881	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**2,411**	**2,465**	**2,492**	**2,519**	**2,546**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**8,927**	**9,127**	**9,227**	**9,327**	**9,427**	
Programmed Vs. Existing NUSF Surplus/Deficit	3,495	3,295	3,195	3,095	2,995	Programmed Vs. Existing Inventory
Total Staff	**43**	**45**	**46**	**47**	**48**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director, Planning & Zoning	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Assistant Director	x	PO1	120	1.0	1.0	1.0	1.0	1.0	120	120	120	120	120	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	4.2	4.4	4.5	4.6	4.7	210	220	225	230	235	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	15.8	16.6	17.0	17.4	17.8	1,027	1,079	1,105	1,131	1,157	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	16.8	17.6	18.0	18.4	18.8	1,344	1,408	1,440	1,472	1,504	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	4.2	4.4	4.5	4.6	4.7	420	440	450	460	470	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Office Support Areas														
Public Counter		PC7	120	1	1	1	1	1	120	120	120	120	120	Public Seated (2); Staff in Systems Furniture
Reception Area			200	1	1	1	1	1	200	200	200	200	200	combine with Building Safety
Conference Room			500	1	1	1	1	1	500	500	500	500	500	U-shape table
Conference Room		CR16B	288	1	1	1	1	1	288	288	288	288	288	Capacity 16 Persons
Conference Room		CR8A	196	2	2	2	2	2	392	392	392	392	392	Capacity 8 Persons
Conference Room		CR4	100	6	6	6	6	6	600	600	600	600	600	Capacity 4 Persons
Rolling Dense File Room			600	1	1	1	1	1	600	600	600	600	600	
Break Room			180	1	1	1	1	1	180	180	180	180	180	
Copy-print-scan			50	3	3	3	3	3	150	150	150	150	150	
Storage Room		SR7	140	1	1	1	1	1	140	140	140	140	140	10' D x 14' W

FUNCTION: **Development and Infrastructure**
Department **Development & Transportation**
Division **Transportation Engineering**
Sub-Unit
Existing Location: **CAB - Floor 3**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*7,825*	*7,825*	*7,825*	*7,825*	*7,825*	
Programmed Net Square Feet	4,537	4,537	4,537	4,537	4,537	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**1,679**	**1,679**	**1,679**	**1,679**	**1,679**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**6,216**	**6,216**	**6,216**	**6,216**	**6,216**	
Programmed Vs. Existing NUSF Surplus/Deficit	1,609	1,609	1,609	1,609	1,609	Programmed Vs. Existing Inventory
Total Staff	**33**	**33**	**33**	**33**	**33**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director, Transportation & Engineering	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50	3.2	3.2	3.2	3.2	3.2	160	160	160	160	160	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	12.8	12.8	12.8	12.8	12.8	832	832	832	832	832	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	12.8	12.8	12.8	12.8	12.8	1,024	1,024	1,024	1,024	1,024	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	3.2	3.2	3.2	3.2	3.2	320	320	320	320	320	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Office Support Areas														
Public Counter		PC7	120	1	1	1	1	1	120	120	120	120	120	Public Seated (2); Staff in Systems Furniture
Reception Area			200	1	1	1	1	1	200	200	200	200	200	
Conference Room		CR12B	280	1	1	1	1	1	280	280	280	280	280	Capacity 12 Persons
Conference Room		CR8A	196	1	1	1	1	1	196	196	196	196	196	Capacity 8 Persons
Conference Room		CR4	100	6	6	6	6	6	600	600	600	600	600	Capacity 4 Persons
Storage/File/Library			300	1	1	1	1	1	300	300	300	300	300	
Break Room			180	1	1	1	1	1	180	180	180	180	180	
Copy-print-scan			50	2	2	2	2	2	100	100	100	100	100	

FUNCTION: **Development and Infrastructure**
Department **Facilities**
Division
Sub-Unit
Existing Location: **CAB - Floor 1**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*1,969*	*1,969*	*1,969*	*1,969*	*1,969*	
Programmed Net Square Feet	1,450	1,450	1,450	1,450	1,450	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**537**	**537**	**537**	**537**	**537**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**1,987**	**1,987**	**1,987**	**1,987**	**1,987**	
Programmed Vs. Existing NUSF Surplus/Deficit	(18)	(18)	(18)	(18)	(18)	Programmed Vs. Existing Inventory
Total Staff	**5**	**5**	**5**	**5**	**5**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
(list by title if PO)	x	PO2	225											Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50	4.0	4.0	4.0	4.0	4.0	200	200	200	200	200	staff: (1)Janitor Supvr.; (4)Facilities
Staff - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80											Partitioned Workstation; 8'-6" x 9'-5"
Customer Service Represetnative	x	WS-5	100	1.0	1.0	1.0	1.0	1.0	100	100	100	100	100	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Office Support Areas														
Storage room			800	1	1	1	1	1	800	800	800	800	800	
Work room			100	1	1	1	1	1	100	100	100	100	100	
Janitorial supplies			100	1	1	1	1	1	100	100	100	100	100	
Quiet room			150	1	1	1	1	1	150	150	150	150	150	

FUNCTION: **General Government**
Department **Assessor**
Division
Sub-Unit
Existing Location: **CAB - Floor 2**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*13,713*	*13,713*	*13,713*	*13,713*	*13,713*	
Programmed Net Square Feet	7,214	7,242	7,171	7,200	7,230	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**2,669**	**2,680**	**2,653**	**2,664**	**2,675**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**9,883**	**9,922**	**9,824**	**9,864**	**9,905**	
Programmed Vs. Existing NUSF Surplus/Deficit	3,830	3,791	3,889	3,849	3,808	Programmed Vs. Existing Inventory
Total Staff	**61**	**61**	**62**	**62**	**63**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Assessor	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Deputy Assessor	x	PO1	120	1.0	1.0	1.0	1.0	1.0	120	120	120	120	120	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	32.6	32.9	33.2	33.4	33.7	1,630	1,644	1,658	1,672	1,687	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	12.2	12.3	12.4	12.5	12.6	793	799	805	811	818	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	6.1	6.1	6.2	6.2	6.3	488	492	495	499	503	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	5.1	5.1	5.2	5.2	5.3	510	515	519	524	529	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65	3.0	3.0	3.0	3.0	3.0	195	195	195	195	195	Partitioned Workstation; 9' Diameter
Office Support Areas														
Conference Room		CR12B	280	1	1	1	1	1	280	280	280	280	280	Capacity 12 Persons
Conference Room		CR8A	196	1	1	1	1	1	196	196	196	196	196	Capacity 8 Persons
Conference Room		CR4	100	7	7	7	7	7	700	700	700	700	700	Capacity 4 Persons
Reception Area		RCA8	192	1	1	1	1	1	192	192	192	192	192	Capacity 8 Persons
Public Counter		PC7	120	1	1	1	1	1	120	120	120	120	120	Public Seated (2); Staff in Systems Furniture
Storage Room			300	1	1	1	1	1	300	300	300	300	300	
Storage Room			300	1	1	1	1	1	300	300	300	300	300	
Break Room			400	1	1	1	1	1	400	400	400	400	400	
Drafting-printer-mylar storage			300	1	1	1	1	1	300	300	300	300	300	
Files to be scanned			Allow.	1	1	1	1	1	200	200	100	100	100	Assumes half files scanned by 2027
Copy-print-scan			50	4	4	4	4	4	200	200	200	200	200	
Waiting area - Assessor's office			65	1	1	1	1	1	65	65	65	65	65	

FUNCTION: **General Government**
Department **Clerk & Recorder**
Division **Administration**
Sub-Unit
Existing Location: **CAD - Floor 2**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*3,278*	*3,278*	*3,278*	*3,278*	*3,278*	
Programmed Net Square Feet	2,108	2,108	2,108	2,108	2,108	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**780**	**780**	**780**	**780**	**780**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**2,888**	**2,888**	**2,888**	**2,888**	**2,888**	
Programmed Vs. Existing NUSF Surplus/Deficit	390	390	390	390	390	Programmed Vs. Existing Inventory
Total Staff	**9**	**9**	**9**	**9**	**9**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Clerk & Recorder	x	PO3	300	1.0	1.0	1.0	1.0	1.0	300	300	300	300	300	Private Office; 15' D x 20' W
Staff - Workstation Type 2	x	WS-2	50	3.4	3.4	3.4	3.4	3.4	170	170	170	170	170	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	1.8	1.8	1.8	1.8	1.8	117	117	117	117	117	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	0.9	0.9	0.9	0.9	0.9	72	72	72	72	72	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	0.9	0.9	0.9	0.9	0.9	90	90	90	90	90	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65	1.0	1.0	1.0	1.0	1.0	65	65	65	65	65	Partitioned Workstation; 9' Diameter
														does not include current Elections office
Office Support Areas														
Conference Room		CR16A	364	1	1	1	1	1	364	364	364	364	364	Capacity 16 Persons
Break Room			180	1	1	1	1	1	180	180	180	180	180	
File Room			150	1	1	1	1	1	150	150	150	150	150	
Locked Storage Room			250	1	1	1	1	1	250	250	250	250	250	Bookeeping Receipts
Office Equipment Room			150	1	1	1	1	1	150	150	150	150	150	
Conference Room		CR4	100	2	2	2	2	2	200	200	200	200	200	Capacity 4 Persons

FUNCTION: **General Government**
Department **Clerk & Recorder**
Division **Clerk to the Board**
Sub-Unit
Existing Location: **CAB - Floor 2**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*2,260*	*2,260*	*2,260*	*2,260*	*2,260*	
Programmed Net Square Feet	1,083	1,148	1,148	1,148	1,148	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**401**	**425**	**425**	**425**	**425**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**1,484**	**1,573**	**1,573**	**1,573**	**1,573**	
Programmed Vs. Existing NUSF Surplus/Deficit	776	687	687	687	687	Programmed Vs. Existing Inventory
Total Staff	**3**	**4**	**4**	**4**	**4**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Clerk to the Board	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50											Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	2.0	3.0	3.0	3.0	3.0	130	195	195	195	195	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80											Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100											Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Public Counter		PC7	120	2	2	2	2	2	240	240	240	240	240	Public Seated (2); Staff in Systems Furniture
Reception Area		RCA4	108	1	1	1	1	1	108	108	108	108	108	Capacity 4 Persons
File Storage & Work Area			100	1	1	1	1	1	100	100	100	100	100	
Break Room			180	1	1	1	1	1	180	180	180	180	180	can share with another adjacent group
Conference Room		CR4	100	1	1	1	1	1	100	100	100	100	100	Capacity 4 Persons

FUNCTION: **General Government**
Department **Clerk & Recorder**
Division **Recording**
Sub-Unit
Existing Location: **CAB - Floor 2**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*5,769*	*5,769*	*5,769*	*5,769*	*5,769*	
Programmed Net Square Feet	3,495	3,556	3,556	3,556	3,556	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**1,293**	**1,316**	**1,316**	**1,316**	**1,316**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**4,788**	**4,872**	**4,872**	**4,872**	**4,872**	
Programmed Vs. Existing NUSF Surplus/Deficit	981	897	897	897	897	Programmed Vs. Existing Inventory
Total Staff	**15**	**16**	**16**	**16**	**16**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Recording Manager	x	PO1	120											Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	9.0	9.6	9.6	9.6	9.6	450	480	480	480	480	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	3.0	3.2	3.2	3.2	3.2	195	208	208	208	208	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	1.5	1.6	1.6	1.6	1.6	120	128	128	128	128	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	1.5	1.6	1.6	1.6	1.6	150	160	160	160	160	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65											No Staff Delta
Office Support Areas														
Public Counter			200	1	1	1	1	1	200	200	200	200	200	counter has (7) stations for public
Reception Area			500	1	1	1	1	1	500	500	500	500	500	
Public Records			1,000	1	1	1	1	1	1,000	1,000	1,000	1,000	1,000	security access required
Scanning, File, and Vault			400	1	1	1	1	1	400	400	400	400	400	
Conference Room		CR4	100	3	3	3	3	3	300	300	300	300	300	Capacity 4 Persons
Break Room			180	1	1	1	1	1	180	180	180	180	180	
Document Scanning				1	1	1	1	1						

FUNCTION: **General Government**
Department **Clerk & Recorder**
Division **Motor Vehicle**
Sub-Unit
Existing Location: **CAB - Floor 2**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.

Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*4,687*	*4,687*	*4,687*	*4,687*	*4,687*	
Programmed Net Square Feet	4,519	4,519	4,519	4,519	4,519	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**1,672**	**1,672**	**1,672**	**1,672**	**1,672**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**6,191**	**6,191**	**6,191**	**6,191**	**6,191**	
Programmed Vs. Existing NUSF Surplus/Deficit	(1,504)	(1,504)	(1,504)	(1,504)	(1,504)	Programmed Vs. Existing Inventory
Total Staff	**29**	**29**	**29**	**29**	**29**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Branch Manager	x	PO1	120	1.0	1.0	1.0	1.0	1.0	120	120	120	120	120	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	16.4	16.4	16.4	16.4	16.4	820	820	820	820	820	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	5.8	5.8	5.8	5.8	5.8	377	377	377	377	377	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	2.9	2.9	2.9	2.9	2.9	232	232	232	232	232	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	2.9	2.9	2.9	2.9	2.9	290	290	290	290	290	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65											No Staff Delta
Office Support Areas														
Public Counter			250	1	1	1	1	1	250	250	250	250	250	counter has (9) stations for public
Reception Area			1,000	1	1	1	1	1	1,000	1,000	1,000	1,000	1,000	
Training Room			500	1	1	1	1	1	500	500	500	500	500	Includes safe
General Storage & Equipment			250	1	1	1	1	1	250	250	250	250	250	Includes license plates and general storage
Conference Room		CR4	100	5	5	5	5	5	500	500	500	500	500	Capacity 4 Persons
Break Room			180	1	1	1	1	1	180	180	180	180	180	

FUNCTION: **General Government**
Department **Public Trustee**
Division
Sub-Unit
Existing Location: **CAB - Floor 2**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*2,147*	*2,147*	*2,147*	*2,147*	*2,147*	
Programmed Net Square Feet	1,473	1,473	1,473	1,473	1,473	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**545**	**545**	**545**	**545**	**545**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**2,018**	**2,018**	**2,018**	**2,018**	**2,018**	
Programmed Vs. Existing NUSF Surplus/Deficit	129	129	129	129	129	Programmed Vs. Existing Inventory
Total Staff	**9**	**9**	**9**	**9**	**9**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Public Trustee	x	PO1	120	1.0	1.0	1.0	1.0	1.0	120	120	120	120	120	Private Office; 10' D x 12' W
Deputy Public Trustee	x	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	4.4	4.4	4.4	4.4	4.4	220	220	220	220	220	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	1.8	1.8	1.8	1.8	1.8	117	117	117	117	117	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	0.9	0.9	0.9	0.9	0.9	72	72	72	72	72	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100											Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Office Support Areas														
Public Counter		PC7	120	1	1	1	1	1	120	120	120	120	120	Public Seated (2); Staff in Systems Furniture
Reception Area		RCA6	144	1	1	1	1	1	144	144	144	144	144	Capacity 6 Persons
Break Room			180	1	1	1	1	1	180	180	180	180	180	
Storage Room			120	1	1	1	1	1	120	120	120	120	120	
Safe			10	1	1	1	1	1	10	10	10	10	10	
Copy-print-scan & Work Area			50	1	1	1	1	1	50	50	50	50	50	
Conference Room		CR4	100	2	2	2	2	2	200	200	200	200	200	Capacity 4 Persons

FUNCTION: **General Government**
Department **Treasurer**
Division
Sub-Unit
Existing Location: **CAB - Floor 2**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.

Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*5,113*	*5,113*	*5,113*	*5,113*	*5,113*	
Programmed Net Square Feet	2,716	2,716	2,716	2,716	2,716	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**1,005**	**1,005**	**1,005**	**1,005**	**1,005**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**3,721**	**3,721**	**3,721**	**3,721**	**3,721**	
Programmed Vs. Existing NUSF Surplus/Deficit	1,392	1,392	1,392	1,392	1,392	Programmed Vs. Existing Inventory
Total Staff	**13**	**13**	**13**	**13**	**13**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Treasurer	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50	6.8	6.8	6.8	6.8	6.8	340	340	340	340	340	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	2.6	2.6	2.6	2.6	2.6	169	169	169	169	169	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	1.3	1.3	1.3	1.3	1.3	104	104	104	104	104	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	1.3	1.3	1.3	1.3	1.3	130	130	130	130	130	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Conference Room		CR8A	196	1	1	1	1	1	196	196	196	196	196	Capacity 8 Persons
Conference Room		CR4	100	4	4	4	4	4	400	400	400	400	400	Capacity 4 Persons
Break Room			180	1	1	1	1	1	180	180	180	180	180	
Work Room, print-copy-scan-fax			180	1	1	1	1	1	180	180	180	180	180	
Files & Storage			180	1	1	1	1	1	180	180	180	180	180	
Mail & Printer			100	1	1	1	1	1	100	100	100	100	100	
Office Equipment			100	1	1	1	1	1	100	100	100	100	100	
Reception Area		RCA8	192	1	1	1	1	1	192	192	192	192	192	Capacity 8 Persons
Public Counter		PC7	120	1	1	1	1	1	120	120	120	120	120	Public Seated (2); Staff in Systems Furniture
Vault			100	1	1	1	1	1	100	100	100	100	100	

FUNCTION: **Law and Justice**
Department **District Attorney**
Division **Investigation**
Sub-Unit
Existing Location: **CAB - Floor 1**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*1,128*	*1,128*	*1,128*	*1,128*	*1,128*	
Programmed Net Square Feet	763	763	763	763	763	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**282**	**282**	**282**	**282**	**282**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**1,045**	**1,045**	**1,045**	**1,045**	**1,045**	
Programmed Vs. Existing NUSF Surplus/Deficit	83	83	83	83	83	Programmed Vs. Existing Inventory
Total Staff	**4**	**4**	**4**	**4**	**4**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
(list by title if PO)	x	PO2	225											Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50											Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	4.0	4.0	4.0	4.0	4.0	260	260	260	260	260	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80											Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100											Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65											None
Office Support Areas														
Conference Room		CR16B	288	1	1	1	1	1	288	288	288	288	288	Capacity 16 Persons
Storage			100	1	1	1	1	1	100	100	100	100	100	
Files			75	1	1	1	1	1	75	75	75	75	75	
Copier			40	1	1	1	1	1	40	40	40	40	40	

FUNCTION: **Law and Justice**
Department **Judicial Services**
Division
Sub-Unit **Warrants & Civil**
Existing Location: **CAB - Floor 1**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.

Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*3,083*	*3,083*	*3,083*	*3,083*	*3,083*	
Programmed Net Square Feet	2,229	2,000	2,059	2,059	2,059	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**825**	**740**	**762**	**762**	**762**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**3,054**	**2,740**	**2,821**	**2,821**	**2,821**	
Programmed Vs. Existing NUSF Surplus/Deficit	29	343	262	262	262	Programmed Vs. Existing Inventory
Total Staff	**13**	**14**	**15**	**15**	**15**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Lieutenant	x	PO1	120	1.0	1.0	1.0	1.0	1.0	120	120	120	120	120	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	6.8	7.4	8.0	8.0	8.0	340	370	400	400	400	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	2.6	2.8	3.0	3.0	3.0	169	182	195	195	195	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	1.6	1.8	2.0	2.0	2.0	128	144	160	160	160	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100											Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Office Support Areas														
Public Counter		PC7	120	3	3	3	3	3	360	360	360	360	360	Public Seated (2); Staff in Systems Furniture
Reception Area		RCA6	144	1	1	1	1	1	432	144	144	144	144	Capacity 6 Persons
Conference Room		CR4	100	3	3	3	3	3	300	300	300	300	300	Capacity 4 Persons
Break Room			180	1	1	1	1	1	180	180	180	180	180	
File/Storage Room			200	1	1	1	1	1	200	200	200	200	200	

FUNCTION: **Law and Justice**
Department **Justice Services**
Division
Sub-Unit **CAB Courts Group**
Existing Location: **CAB Admin Wing 1st Floor**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*6,423*	*6,423*	*6,423*	*6,423*	*6,423*	
Programmed Net Square Feet	3,249	3,486	3,477	3,487	3,539	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**1,202**	**1,290**	**1,286**	**1,290**	**1,309**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**4,451**	**4,775**	**4,763**	**4,778**	**4,849**	
Programmed Vs. Existing NUSF Surplus/Deficit	1,972	1,648	1,660	1,645	1,574	Programmed Vs. Existing Inventory
Total Staff	**26**	**31**	**32**	**33**	**34**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
	x	PO2	225											Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50	9.0	11.0	11.2	11.6	11.9	450	550	558	579	595	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	14.0	17.0	17.4	18.0	18.5	910	1,105	1,128	1,172	1,204	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	1.0	1.0	1.2	1.3	1.3	80	80	99	103	106	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation - at Public Counter	x	PC3	45	2.0	2.0	2.0	2.0	2.0	90	90	90	90	90	Public Standing; Staff Seated
Housed Staff Delta - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Office Support Areas														
Reception Area		RCA8	192	1	1	1	1	1	192	192	192	192	192	Capacity 8 Persons
File Room		ER	Varies	1	1	1	1	1	234	176	117	59	59	Assumes by 2032 75% of all files are digitized
Photocopy		CPY3	172	1	1	1	1	1	172	172	172	172	172	Production/Medium
Kitchenette-Large		KIT2	77	1	1	1	1	1	77	77	77	77	77	w/refridg., sink, micowave, cabinets
Conference Room		CR16A	364	1	1	1	1	1	364	364	364	364	364	Capacity 16 Persons
Interview Room		ER	80	6	6	6	6	6	480	480	480	480	480	Shared/Common facilities for all JS staff
Interview Room		ER	100	2	2	2	2	2	200	200	200	200	200	Shared/Common facilities for all JS staff

HUMAN SERVICES - EXISTING CONDITIONS AND PROGRAM REQUIREMENTS

FUNCTION	HOUSED STAFF					NET USEABLE SQUARE FEET						NET SURPLUS/DEFICIT FROM EXISTING				
	2017	Forecast				2017	2017	Forecast				2017	Forecast			
Department/Division/Sub-Unit	Existing	2022	2027	2032	2037	Existing	Required	2022	2027	2032	2037	Required	2022	2027	2032	2037
Human Services Building Occupants																
Aging Adult & Child Support	68	71	74	78	80	9,581	10,559	10,831	11,104	11,376	11,603	(978)	(1,250)	(1,523)	(1,795)	(2,022)
Business, Finance & Administration	47	55	57	58	59	16,580	10,060	10,491	9,872	9,149	8,572	6,520	6,089	6,708	7,431	8,008
Children, Youth & Families	210	225	241	241	241	34,508	30,724	32,013	33,301	33,301	33,301	3,784	2,495	1,207	1,207	1,207
Community Assistance	130	135	140	144	147	23,582	22,836	21,277	20,710	21,035	21,278	746	2,305	2,872	2,547	2,304
Facilities	2	2	2	2	2	1,829	1,200	1,200	1,200	1,200	1,200	629	629	629	629	629
Interdepartmental/Common	0	0	0	0	0	14,196	13,786	13,786	13,786	13,786	13,786	410	410	410	410	410
Recoverable Circulation Basement	0	0	0	0	0	1,300	0	0	0	0	0	1,300	1,300	1,300	1,300	1,300
Vacant Space	0	0	0	0	0	3,703	0	0	0	0	0	3,703	3,703	3,703	3,703	3,703
TOTALS - Human Services: All Facilities	**457**	**488**	**514**	**522**	**529**	**105,279**	**89,165**	**89,598**	**89,972**	**89,846**	**89,739**	**16,114**	**15,681**	**15,307**	**15,433**	**15,540**
Analysis:												**Itemization of Surplus Year 2017:**				
Required NUSF - Change from Existing		31	57	65	72		16,114	(433)	(374)	126	107	Vacant + Recapture Basement Circ.				5,003
Percent Change from Existing		6.8%	12.5%	14.3%	15.7%		-15.3%	-14.9%	-14.5%	-14.7%	-14.8%	New Space Stds Layout Efficiency Savings				11,111
Net Area Factor[1]						230	195	184	175	172	170	**Total**				**16,114**

[1] *Average Net Useable Square Feet Per Person*

FUNCTION: **GENERAL GOVERNMENT**
Department **Human Services**
Division **Aging Adult & Child Support**
Sub-Unit
Existing Location: **Human Services Bldg. - Floor 1**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*9,581*	*9,581*	*9,581*	*9,581*	*9,581*	
Programmed Net Square Feet	7,707	7,906	8,105	8,304	8,469	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**2,852**	**2,925**	**2,999**	**3,072**	**3,134**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**10,559**	**10,831**	**11,104**	**11,376**	**11,603**	
Programmed Vs. Existing NUSF Surplus/Deficit	(978)	(1,250)	(1,523)	(1,795)	(2,022)	Programmed Vs. Existing Inventory
Total Staff	**68**	**71**	**74**	**78**	**80**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Manager HS Programs	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50	40.1	42.0	44.0	45.9	47.6	2,003	2,101	2,199	2,297	2,378	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	13.4	14.0	14.7	15.3	15.9	868	910	953	995	1,030	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	6.7	7.0	7.3	7.7	7.9	534	560	586	612	634	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	6.7	7.0	7.3	7.7	7.9	668	700	733	766	793	Partitioned Workstation; 8'-6" x 12'-0"
Office Support Areas														
Interview Room			120	2	2	2	2	2	240	240	240	240	240	Capacity six
Interview Room			100	4	4	4	4	4	400	400	400	400	400	Capacity four
Interview Room			80	4	4	4	4	4	320	320	320	320	320	Capacity two
Office Equipment Storage Room			120	1	1	1	1	1	120	120	120	120	120	Long Term Eligibility
Break Room			120	1	1	1	1	1	120	120	120	120	120	Long Term Eligibility
File Storage Room			120	1	1	1	1	1	120	120	120	120	120	Long Term Eligibility
Wheelchair Storage			80	1	1	1	1	1	80	80	80	80	80	Long Term Eligibility
Conference Room		CR8A	196	1	1	1	1	1	196	196	196	196	196	Options for Long Term Care
Print-Copy-Scan-Fax			120	1	1	1	1	1	120	120	120	120	120	Options for Long Term Care
Storage Room			160	1	1	1	1	1	160	160	160	160	160	Adult Protection
Office Equipment Storage Room			120	1	1	1	1	1	120	120	120	120	120	Adult Protection
Children, Youth, and Family Storage			336	1	1	1	1	1	336	336	336	336	336	
Foster Care Storage			1,077	1	1	1	1	1	1,077	1,077	1,077	1,077	1,077	

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FUNCTION: **GENERAL GOVERNMENT**
Department **Human Services**
Division **Business, Finance & Administration**
Sub-Unit
Existing Location: **Human Services Bldg. - Floors 1, 3, B**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*16,580*	*16,580*	*16,580*	*16,580*	*16,580*	
Programmed Net Square Feet	7,621	7,948	7,479	6,931	6,494	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 32%	**2,439**	**2,543**	**2,393**	**2,218**	**2,078**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**10,060**	**10,491**	**9,872**	**9,149**	**8,572**	
Programmed Vs. Existing NUSF Surplus/Deficit	6,520	6,089	6,708	7,431	8,008	Programmed Vs. Existing Inventory
Total Staff	**47**	**55**	**57**	**58**	**59**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director, Human Services	x	PO3	300	1.0	1.0	1.0	1.0	1.0	300	300	300	300	300	Private Office; 15' D x 20' W
Director, Business & Finance	x	PO1	120	1.0	1.0	1.0	1.0	1.0	120	120	120	120	120	Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50	27.1	31.6	33.0	33.7	34.2	1,357	1,579	1,651	1,684	1,710	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	9.0	10.5	11.0	11.2	11.4	588	684	715	730	741	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	4.5	5.3	5.5	5.6	5.7	362	421	440	449	456	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	4.5	5.3	5.5	5.6	5.7	452	526	550	561	570	Partitioned Workstation; 8'-6" x 12'-0"
Office Support Areas														
Conference Room		CR8B	216	1	1	1	1	1	216	216	216	216	216	Fraud - Basement - Capacity 8 Persons
Break Room			150	1	1	1	1	1	150	150	150	150	150	Fraud - Basement
Storage Room			100	1	1	1	1	1	100	100	100	100	100	Fraud - Basement
Print-Copy-Scan-Fax			120	1	1	1	1	1	120	120	120	120	120	Fraud - Basement
Conference Room		CR8B	216	1	1	1	1	1	216	216	216	216	216	Business - Basement - Capacity 8 Persons
Break Room			150	1	1	1	1	1	150	150	150	150	150	Business - Basement
File Room - Movable Dense File System			1,961	1	1	1	1	1	1,961	1,961	1,471	981	490	Business - Basement; assumes digitization
File Room - Temp. Storage to dense files			500	1	1	1	1	1	500	375	250	125	125	Business - Basement; assumes digitization
Print-Copy-Scan-Fax			120	1	1	1	1	1	120	120	120	120	120	Business - Basement
Conference Room		CR12B	280	1	1	1	1	1	280	280	280	280	280	Business - 3rd Floor - Capacity 12 Persons
Conference Room		CR6B	140	1	1	1	1	1	140	140	140	140	140	Business - 3rd Floor - Capacity 6 Persons
Conference Room		CR4	100	1	1	1	1	1	100	100	100	100	100	Business - 3rd Floor - Capacity 4 Persons
Reception/Waiting			120	1	1	1	1	1	120	120	120	120	120	Business - 3rd Floor - adjacent Director Office
Break Room			150	1	1	1	1	1	150	150	150	150	150	Business - 3rd Floor
Print-Copy-Scan-Fax			120	1	1	1	1	1	120	120	120	120	120	Business - 3rd Floor

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FUNCTION: **GENERAL GOVERNMENT**
Department **Human Services**
Division **Children, Youth & Families**
Sub-Unit
Existing Location: **Human Services Bldg. - Floors 2 & B**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.

Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*34,508*	*34,508*	*34,508*	*34,508*	*34,508*	
Programmed Net Square Feet	22,426	23,367	24,307	24,307	24,307	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**8,298**	**8,646**	**8,994**	**8,994**	**8,994**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**30,724**	**32,013**	**33,301**	**33,301**	**33,301**	
Programmed Vs. Existing NUSF Surplus/Deficit	3,784	2,495	1,207	1,207	1,207	Programmed Vs. Existing Inventory
Total Staff	**210**	**225**	**241**	**241**	**241**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Deputy Director, Human Services	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Associate Director, CYF	x	PO2	225	2.0	2.0	2.0	2.0	2.0	450	450	450	450	450	Private Office; 15' D x 15' W
Manager, HS Programs	x	PO1	120	5.0	5.0	5.0	5.0	5.0	600	600	600	600	600	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	120.9	130.3	139.7	139.7	139.7	6,046	6,517	6,987	6,987	6,987	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	40.3	43.4	46.6	46.6	46.6	2,620	2,824	3,028	3,028	3,028	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	30.2	32.6	34.9	34.9	34.9	2,418	2,607	2,795	2,795	2,795	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	10.1	10.9	11.6	11.6	11.6	1,008	1,086	1,164	1,164	1,164	Partitioned Workstation; 8'-6" x 12'-0"
Office Support Areas														
Conference Room			700	1	1	1	1	1	700	700	700	700	700	Movable Partition - Capacity 40 Persons
Conference Room			500	1	1	1	1	1	500	500	500	500	500	Capacity 30 Persons
Conference Room		CR8A	196	5	5	5	5	5	980	980	980	980	980	Capacity 8 Persons
Conference Room		CR16A	364	1	1	1	1	1	364	364	364	364	364	Capacity 16 Persons
Interview Room - Large			225	2	2	2	2	2	450	450	450	450	450	
Interview Room - Standard			120	10	10	10	10	10	1,200	1,200	1,200	1,200	1,200	
Observation Room			80	6	6	6	6	6	480	480	480	480	480	One per two interview rooms
Reception Area			300	3	3	3	3	3	900	900	900	900	900	staff & (8) guest chairs/family waiting
Server Room			350	1	1	1	1	1	350	350	350	350	350	
File Room			250	1	1	1	1	1	250	250	250	250	250	
Finger Print Area			65	1	1	1	1	1	65	65	65	65	65	
Break Room			180	4	4	4	4	4	720	720	720	720	720	
Print-Copy-Scan-Fax			180	6	6	6	6	6	1,080	1,080	1,080	1,080	1,080	
Nursing Room			120	1	1	1	1	1	120	120	120	120	120	
Storage Room			100	4	4	4	4	4	400	400	400	400	400	
Screening Room			500	1	1	1	1	1	500	500	500	500	500	operates 24/7 - (8) staff receive initial calls

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FUNCTION: **GENERAL GOVERNMENT**
Department **Human Services**
Division **Community Assistance**
Sub-Unit
Existing Location: **Human Services Bldg. - Floors 1 & B**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*23,582*	*23,582*	*23,582*	*23,582*	*23,582*	
Programmed Net Square Feet	16,916	15,761	15,340	15,581	15,761	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 35%	**5,920**	**5,516**	**5,369**	**5,453**	**5,516**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**22,836**	**21,277**	**20,710**	**21,035**	**21,278**	
Programmed Vs. Existing NUSF Surplus/Deficit	746	2,305	2,872	2,547	2,304	Programmed Vs. Existing Inventory
Total Staff	**130**	**135**	**140**	**144**	**147**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director Community Assistance	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Deputy Director, Human Services	x	PO1	120	1.0	1.0	1.0	1.0	1.0	120	120	120	120	120	Private Office; 10' D x 12' W
Manager HS Programs	x	PO1	120	2.0	2.0	2.0	2.0	2.0	240	240	240	240	240	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	75.9	78.8	81.5	83.9	85.7	3,794	3,939	4,076	4,195	4,283	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	25.3	26.3	27.2	28.0	28.6	1,644	1,707	1,766	1,818	1,856	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	12.6	13.1	13.6	14.0	14.3	1,012	1,050	1,087	1,119	1,142	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	12.6	13.1	13.6	14.0	14.3	1,265	1,313	1,359	1,398	1,428	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Interview Room			100	16	16	16	16	16	1,600	1,600	1,600	1,600	1,600	EMAS Cost Pool
Conference Room		CR12B	280	1	1	1	1	1	280	280	280	280	280	EMAS Cost Pool - Capacity 12 persons
Conference Room		CR8B	216	2	2	2	2	2	432	432	432	432	432	EMAS Cost Pool - Capacity 8 persons
Vault			75	1	1	1	1	1	75	75	75	75	75	EMAS Cost Pool
Storage Room			180	3	3	3	3	3	540	540	540	540	540	EMAS Cost Pool
File Room			150	1	1	1	1	1	150	150	150	150	150	EMAS Cost Pool
Mail Room			150	1	1	1	1	1	150	150	150	150	150	EMAS Cost Pool
Break Room			180	3	3	3	3	3	540	540	540	540	540	EMAS Cost Pool
Reception - Check-in Line Area			200	1	1	1	1	1	200	200	200	200	200	EMAS Cost Pool
Reception - Waiting Seating			1,800	1	1	1	1	1	1,800	1,800	1,800	1,800	1,800	EMAS Cost Pool
Scanning files to digital format			2,850	1	1	1	1	1	2,850	1,400	700	700	700	EMAS Cost Pool - Basement

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FUNCTION: **DEVELOPMENT AND INFRASTRUCTURE**
Department **FACILITIES**
Division **Operations**
Sub-Unit
Existing Location: **Human Services Building**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*1,829*	*1,829*	*1,829*	*1,829*	*1,829*	
Programmed Net Square Feet	1,000	1,000	1,000	1,000	1,000	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 20%	**200**	**200**	**200**	**200**	**200**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**	
Programmed Vs. Existing NUSF Surplus/Deficit	629	629	629	629	629	Programmed Vs. Existing Inventory
Total Staff	**2**	**2**	**2**	**2**	**2**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Facilities Technician Workstation	x	SPO	78	2	2	2	2	2	130	130	130	130	130	Shared Office - Existing
Staff - Workstation Type 2		WS-2	50											Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3		WS-3	65											
Staff - Workstation Type 4		WS-4	80											Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5		WS-5	100											Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3		WS-3	65											Partitioned Workstation; 9' Diameter
Office Support Areas														
Store Room - 90-0074		ER	500	1	1	1	1	1	500	500	500	500	500	Current 671 NSF; forecast assumes improved
Store Room - 90-0069		ER	120	1	1	1	1	1	120	120	120	120	120	utilization; more surplus /junk management
Mail Room		ER	250	1	1	1	1	1	250	250	250	250	250	Assumes centralized Golden Campus Mail Room

FUNCTION: **HUMAN SERVICES AND HEALTH**
Department **HUMAN SERVICES**
Division **Inter-Division**
Sub-Unit **Common/Shared Support Facilities**
Existing Location: **Human Services Building**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.

Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	***14,196***	***14,196***	***14,196***	***14,196***	***14,196***	
Programmed Net Square Feet	11,488	11,488	11,488	11,488	11,488	
Estimated Programmed Circulation Factor 20%	**2,298**	**2,298**	**2,298**	**2,298**	**2,298**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**13,786**	**13,786**	**13,786**	**13,786**	**13,786**	
Programmed Vs. Existing NUSF Surplus/Deficit	410	410	410	410	410	Programmed Vs. Existing Inventory
Total Staff	-	-	-	-	-	There are no staff housed in this area.

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
Basement Level Facilities														
Wellness Center			903	1	1	1	1	1	903	903	903	903	903	
Men/Women's Restroom/Lockers			1,094	1	1	1	1	1	1,094	1,094	1,094	1,094	1,094	
Satellite Mail Room			1,001	1	1	1	1	1	1,001	1,001	1,001	1,001	1,001	Assumes Centralizing Campus - Onsite
90-Storage Stock Room			300	1	1	1	1	1	300	300	300	300	300	Existing = 1,234; assumes ~75% recaptured
Print Room			434	1	1	1	1	1	434	434	434	434	434	
Dock			512	1	1	1	1	1	512	512	512	512	512	
Gorilla Room			800	1	1	1	1	1	800	800	800	800	800	Assumes 33% of existing is recovered
85-B Storage			357	1	1	1	1	1	357	357	357	357	357	
80-0048			135	1	1	1	1	1	135	135	135	135	135	
First Floor Facilities														
Conference Room 190 B		CR	942	1	1	1	1	1	942	942	942	942	942	First Floor
Conference Room 190 D		CR	1,517	1	1	1	1	1	1,517	1,517	1,517	1,517	1,517	First Floor
Cafeteria			1,342	1	1	1	1	1	1,342	1,342	1,342	1,342	1,342	First Floor
Vending Area		ER	276	1	1	1	1	1	276	276	276	276	276	
Second Floor Facilities														
Computer Lab (295-2212)		ER	720	1	1	1	1	1	720	720	720	720	720	
Computer Lab (280)			418	1	1	1	1	1	418	418	418	418	418	
Third Floor Facilities														
Conference Room			1,000	1	1	1	1	1	1,000	1,000	1,000	1,000	1,000	Business - 3rd Floor - Mov. Ptn. - Capacity 60
Conference Room		CR40	640	1	1	1	1	1	640	640	640	640	640	Business - 3rd Floor - Capacity 40 Persons

LARAMIE BUILDING - EXISTING CONDITIONS AND PROGRAM REQUIREMENTS

FUNCTION	HOUSED STAFF					NET USEABLE SQUARE FEET						NET SURPLUS/DEFICIT FROM EXISTING				
	2017	Forecast				2017	2017	Forecast				2017	Forecast			
Department/Division/Sub-Unit	Existing	2022	2027	2032	2037	Existing	Required	2022	2027	2032	2037	Required	2022	2027	2032	2037
Accounting	0	0	0	0	0	102	137	137	137	137	137	(35)	(35)	(35)	(35)	(35)
Child Support Services	57	60	63	66	68	10,273	8,961	9,212	9,463	9,713	9,880	1,311	1,061	810	559	392
Community Development & Workforce Devel.	57	58	59	60	61	26,399	23,236	23,319	23,403	23,487	23,570	3,163	3,080	2,996	2,913	2,829
Criminal Justice - Planning	8	8	8	8	8	2,999	1,802	1,802	1,802	1,802	1,802	1,197	1,197	1,197	1,197	1,197
Elections	15	15	15	15	15	18,571	20,985	20,985	20,985	20,985	20,985	(2,414)	(2,414)	(2,414)	(2,414)	(2,414)
Facilities (Property Management)	0	0	0	0	0	1,586	1,380	1,380	1,380	1,380	1,380	206	206	206	206	206
IT Services	76	84	84	84	84	16,633	16,708	17,264	17,264	17,264	17,264	(75)	(631)	(631)	(631)	(631)
IT Services - Archives & Records	8	8	8	8	8	8,118	8,236	8,236	8,236	8,236	8,236	(118)	(118)	(118)	(118)	(118)
InterDepartmental	0	0	0	0	0	1,547	1,547	1,547	1,547	1,547	1,547	2,467	2,467	2,467	2,467	2,467
Motor Vehicle	0	0	0	0	0	4,029	3,959	3,959	3,959	3,959	3,959	70	70	70	70	70
Vacant	0	0	0	0	0	678	0	0	0	0	0	678	678	678	678	678
Veterans Services	2	2	2	2	2	296	329	329	329	329	329	(33)	(33)	(33)	(33)	(33)
Vocational Rehab	Not within Project Scope					4,014	4,014	4,014	4,014	4,014	4,014	0	0	0	0	0
TOTALS	**223**	**234**	**238**	**242**	**245**	**95,244**	**91,292**	**92,183**	**92,517**	**92,852**	**93,102**	**6,418**	**5,528**	**5,194**	**4,859**	**4,609**
Analysis:																
Required NUSF - Change from Existing		12	16	20	23		(3,951)	(3,061)	(2,727)	(2,392)	(2,142)					
Percent Change from Existing		5.2%	7.0%	8.8%	10.2%		-4.1%	-3.2%	-2.9%	-2.5%	-2.2%					
Net Area Factor[1]						428	410	394	389	384	380					

FUNCTION: **GENERAL GOVERNMENT**
Department **Accounting**
Division
Sub-Unit
Existing Location: **Laramie - Basement**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*102*	*102*	*102*	*102*	*102*	
Programmed Net Square Feet	100	100	100	100	100	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**37**	**37**	**37**	**37**	**37**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**137**	**137**	**137**	**137**	**137**	
Programmed Vs. Existing NUSF Surplus/Deficit	(35)	(35)	(35)	(35)	(35)	Programmed Vs. Existing Inventory
Total Staff	-	-	-	-	-	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
No staff in Laramie Bldg	x	PO2	225											Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50											Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80											Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100											Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Storage Room			100	1	1	1	1	1	100	100	100	100	100	Basement

FUNCTION: **GENERAL GOVERNMENT**
Department **Human Services**
Division **Child Support Services**
Sub-Unit
Existing Location: **Laramie - Floor 1**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.

Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*10,273*	*10,273*	*10,273*	*10,273*	*10,273*	
Programmed Net Square Feet	6,541	6,724	6,907	7,090	7,212	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**2,420**	**2,488**	**2,556**	**2,623**	**2,668**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**8,961**	**9,212**	**9,463**	**9,713**	**9,880**	
Programmed Vs. Existing NUSF Surplus/Deficit	1,311	1,061	810	559	392	Programmed Vs. Existing Inventory
Total Staff	**57**	**60**	**63**	**66**	**68**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Manager HS Programs	x	PO2	225	1.00	1.00	1.00	1.00	1.00	225	225	225	225	225	Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50	33.60	35.40	37.20	39.00	40.20	1,680	1,770	1,860	1,950	2,010	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	11.20	11.80	12.40	13.00	13.40	728	767	806	845	871	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	5.60	5.90	6.20	6.50	6.70	448	472	496	520	536	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	5.60	5.90	6.20	6.50	6.70	560	590	620	650	670	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Reception Waiting Room			1,300	1	1	1	1	1	1,300	1,300	1,300	1,300	1,300	floor 1
Public Counter +3 staff +storage			200	1	1	1	1	1	200	200	200	200	200	floor 1
Training Room			850	1	1	1	1	1	850	850	850	850	850	shared with and also listed on Elections - floor 1
Print-copy-scan-fax		NPC	100	2	2	2	2	2	200	200	200	200	200	floor 1
Break Room			150	1	1	1	1	1	150	150	150	150	150	floor 1
Storage Room			200	1	1	1	1	1	200	200	200	200	200	floor 1

FUNCTION: **GENERAL GOVERNMENT**
Department **Human Services**
Division **Community Development & Workforce Development**
Sub-Unit
Existing Location: **Laramie Bldg - Floors 1, 2, B**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*26,399*	*26,399*	*26,399*	*26,399*	*26,399*	
Programmed Net Square Feet	16,961	17,022	17,083	17,144	17,205	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**6,275**	**6,298**	**6,321**	**6,343**	**6,366**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**23,236**	**23,319**	**23,403**	**23,487**	**23,570**	
Programmed Vs. Existing NUSF Surplus/Deficit	3,163	3,080	2,996	2,913	2,829	Programmed Vs. Existing Inventory
Total Staff	**57**	**58**	**59**	**60**	**61**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director, Community & Workforce Devel.	x	PO2	225											Located in CAB
Manager, HS Programs	x	PO1	120	1.0	1.0	1.0	1.0	1.0	120	120	120	120	120	Private Office; 10' D x 12' W
TBD	x	PO1	120											Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	33.3	33.9	34.5	35.1	35.7	1,665	1,695	1,725	1,755	1,785	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	11.1	11.3	11.5	11.7	11.9	722	735	748	761	774	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	5.6	5.7	5.8	5.9	6.0	444	452	460	468	476	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	5.6	5.7	5.8	5.9	6.0	555	565	575	585	595	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Waiting Room			1,300	1	1	1	1	1	1,300	1,300	1,300	1,300	1,300	Workforce Ops - Flr. 1
Workforce Ops Room			2,700	1	1	1	1	1	2,700	2,700	2,700	2,700	2,700	Workforce Ops - Flr. 1
Training Room			600	1	1	1	1	1	600	600	600	600	600	Workforce Development - Flr. 1
Conference / Work Room			500	1	1	1	1	1	500	500	500	500	500	Workforce Development - Flr. 1
Conference Room			200	1	1	1	1	1	200	200	200	200	200	Workforce Development - Flr. 1
Storage Room			100	1	1	1	1	1	100	100	100	100	100	Workforce Development - Flr. 1
Interview Room			120	3	3	3	3	3	360	360	360	360	360	Workforce Development - Flr. 1
Interview Room			150	2	2	2	2	2	300	300	300	300	300	Workforce Development - Flr. 1
Classroom			1,000	1	1	1	1	1	1,000	1,000	1,000	1,000	1,000	Workforce Development - Flr. 2
Board Room			900	1	1	1	1	1	900	900	900	900	900	Workforce Development - Flr. 2
Quality Assurance Workroom			500	1	1	1	1	1	500	500	500	500	500	Workforce Development - Flr. 2
Storage Room			200	1	1	1	1	1	200	200	200	200	200	Workforce Development - Flr. 2
Conference Room			550	1	1	1	1	1	550	550	550	550	550	Workforce Development - Flr. 2
File Room			250	1	1	1	1	1	250	250	250	250	250	Workforce Development - Flr. 2
Business Center / YouthWorks Center			600	1	1	1	1	1	600	600	600	600	600	Workforce Devel & YouthWorks share - Flr. 1
Conference / Work Room			375	1	1	1	1	1	375	375	375	375	375	YouthWorks Team - Flr. 1
Coffee Storage Room			350	1	1	1	1	1	350	350	350	350	350	Colorado Works - Basement
Training Room			600	1	1	1	1	1	600	600	600	600	600	Colorado Works - Flr. 1
File Storage			50	1	1	1	1	1	50	50	50	50	50	Colorado Works - Floor 2
Interview Room			120	6	6	6	6	6	720	720	720	720	720	Colorado Works - Floor 2
File & Storage Room			100	1	1	1	1	1	100	100	100	100	100	Colorado Works - Floor 2
Classroom			1,000	1	1	1	1	1	1,000	1,000	1,000	1,000	1,000	Colorado Works - Floor 2
Mail Room & Print-copy-scan-fax			200	1	1	1	1	1	200	200	200	200	200	shared: Colo. Works & Workforce Develop-Flr. 2

Sheet 1 of 2 Rev. 0

FUNCTION: **GENERAL GOVERNMENT**
Department **Human Services**
Division **Community Development & Workforce Development**
Sub-Unit
Existing Location: Laramie Bldg - Floors 1, 2, B

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
Break Room			200	1	1	1	1	1	200	200	200	200	200	shared: Colo. Works & Workforce Develop-Flr. 2
Supply Storage Room			200	1	1	1	1	1	200	200	200	200	200	shared: Colo. Works & Workforce Develop-Flr. 2
Supply, Mail, Copy, Storage Room			250	1	1	1	1	1	250	250	250	250	250	shared: Colo. Works & Workforce Develop-Flr. 2
Break Room			870	1	1	1	1	1	870	870	870	870	870	shared by all divisions - Flr. 1
Print-copy-scan-fax & Storage			200	1	1	1	1	1	200	200	200	200	200	shared by all divisions - Flr. 1
Storage Room			100	1	1	1	1	1	100	100	100	100	100	shared by all divisions - Flr. 1 (currently 250 sf)

Sheet 2 of 2 Rev. 0

FUNCTION: **GENERAL GOVERNMENT**
Department **Justice Services**
Division **Criminal Justice - Planning**
Sub-Unit
Existing Location: **Laramie - Floor 2**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*2,999*	*2,999*	*2,999*	*2,999*	*2,999*	
Programmed Net Square Feet	1,315	1,315	1,315	1,315	1,315	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**487**	**487**	**487**	**487**	**487**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**1,802**	**1,802**	**1,802**	**1,802**	**1,802**	
Programmed Vs. Existing NUSF Surplus/Deficit	1,197	1,197	1,197	1,197	1,197	Programmed Vs. Existing Inventory
Total Staff	**8**	**8**	**8**	**8**	**8**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director Justice Services	x	PO2	225	1.00	1.00	1.00	1.00	1.00	225	225	225	225	225	Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50	2.00	2.00	2.00	2.00	2.00	100	100	100	100	100	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	2.00	2.00	2.00	2.00	2.00	130	130	130	130	130	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	2.00	2.00	2.00	2.00	2.00	160	160	160	160	160	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	1.00	1.00	1.00	1.00	1.00	100	100	100	100	100	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Conference Room		CR20	320	1	1	1	1	1	320	320	320	320	320	Capacity 20 Persons - Floor 2
Print-copy-scan-fax			100	1	1	1	1	1	100	100	100	100	100	Floor 2
Break Room / Area			100	1	1	1	1	1	100	100	100	100	100	Floor 2
Huddle Room			80	1	1	1	1	1	80	80	80	80	80	

FUNCTION: **GENERAL GOVERNMENT**
Department **Clerk & Recorder**
Division **Elections**
Sub-Unit
Existing Location: **Laramie - Floors 1 & B**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*18,571*	*18,571*	*18,571*	*18,571*	*18,571*	
Programmed Net Square Feet	19,077	19,077	19,077	19,077	19,077	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 10%	**1,908**	**1,908**	**1,908**	**1,908**	**1,908**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**20,985**	**20,985**	**20,985**	**20,985**	**20,985**	
Programmed Vs. Existing NUSF Surplus/Deficit	(2,414)	(2,414)	(2,414)	(2,414)	(2,414)	Programmed Vs. Existing Inventory
Total Staff	**15**	**15**	**15**	**15**	**15**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Elections Data Management Spec	x	PO2	225	1.00	1.00	1.00	1.00	1.00	225	225	225	225	225	Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50	8.00	8.00	8.00	8.00	8.00	400	400	400	400	400	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	3.00	3.00	3.00	3.00	3.00	195	195	195	195	195	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	1.50	1.50	1.50	1.50	1.50	120	120	120	120	120	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	1.50	1.50	1.50	1.50	1.50	150	150	150	150	150	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Training & Conference Room			700	1	1	1	1	1	700	700	700	700	700	shared w/Child Support Services - but shouldn't
Reception Waiting Room		RCR8	192	1	1	1	1	1	192	192	192	192	192	Capacity 8 Persons
Public Counter			200	1	1	1	1	1	200	200	200	200	200	includes (3) staff positions at counter
Print-copy-scan-fax		NPC	100	2	2	2	2	2	200	200	200	200	200	floor 1
Break Room			150	1	1	1	1	1	150	150	150	150	150	floor 1
Map Printing Room / Plotter			120	1	1	1	1	1	120	120	120	120	120	floor 1
Storage Room			300	1	1	1	1	1	300	300	300	300	300	floor 1
Team work table/file cabt area			200	2	2	2	2	2	400	400	400	400	400	floor 1
Temporary Ballot Secure Storage			550	1	1	1	1	1	550	550	550	550	550	Basement - Loading Dock adjacency required
Casting Room & Ballot Storage			2,600	1	1	1	1	1	2,600	2,600	2,600	2,600	2,600	Basement - Loading Dock adjacency required
Shared Office			375	1	1	1	1	1	375	375	375	375	375	Basement- 4 people, conf. table, copier
Break Room & Staff Lockers			500	1	1	1	1	1	500	500	500	500	500	Basement - 45 people during elections
Ballot Processing			2,500	1	1	1	1	1	2,500	2,500	2,500	2,500	2,500	Basement - Loading Dock adjacency required
Ballot Tabulation Room			1,500	1	1	1	1	1	1,500	1,500	1,500	1,500	1,500	Basement - Loading Dock adjacency required
Voter Center Training Room			800	1	1	1	1	1	800	800	800	800	800	Basement - 45 people during elections
Warehouse Storage			6,900	1	1	1	1	1	6,900	6,900	6,900	6,900	6,900	Basement - currently being reconfigured

FUNCTION: **GENERAL GOVERNMENT**
Department **Property Management**
Division
Sub-Unit
Existing Location: **Laramie - Floor 2 & Basement**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*1,586*	*1,586*	*1,586*	*1,586*	*1,586*	
Programmed Net Square Feet	1,150	1,150	1,150	1,150	1,150	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 20%	**230**	**230**	**230**	**230**	**230**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**1,380**	**1,380**	**1,380**	**1,380**	**1,380**	
Programmed Vs. Existing NUSF Surplus/Deficit	206	206	206	206	206	Programmed Vs. Existing Inventory
Total Staff	-	-	-	-	-	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
No staff	x	PO2	225											Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50											Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80											Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100											Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Electrical Workshop			200	1	1	1	1	1	200	200	200	200	200	Basement
Mechanical Workshop			200	1	1	1	1	1	200	200	200	200	200	Basement
Carpentry Workshop			350	1	1	1	1	1	350	350	350	350	350	Basement
Storage Room			400	1	1	1	1	1	400	400	400	400	400	Floor 2

FUNCTION: **GENERAL GOVERNMENT**
Department **Finance & IT**
Division **IT Services**
Sub-Unit **Administration**
Existing Location: **Laramie - Floors 2 & B**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*16,633*	*16,633*	*16,633*	*16,633*	*16,633*	
Programmed Net Square Feet	13,923	14,387	14,387	14,387	14,387	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 20%	**2,785**	**2,877**	**2,877**	**2,877**	**2,877**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**16,708**	**17,264**	**17,264**	**17,264**	**17,264**	
Programmed Vs. Existing NUSF Surplus/Deficit	(75)	(631)	(631)	(631)	(631)	Programmed Vs. Existing Inventory
Total Staff	**76**	**84**	**84**	**84**	**84**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Chief Information Officer	x	PO2	225	1.00	1.00	1.00	1.00	1.00	225	225	225	225	225	Private Office; 15' D x 15' W
Chief Info Security Officer	x	PO2	225	1.00	1.00	1.00	1.00	1.00	225	225	225	225	225	Private Office; 15' D x 15' W
Deputy CIO	x	PO1	120	1.00	1.00	1.00	1.00	1.00	120	120	120	120	120	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	43.80	48.36	48.36	48.36	48.36	2,190	2,418	2,418	2,418	2,418	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	14.60	16.12	16.12	16.12	16.12	949	1,048	1,048	1,048	1,048	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	7.30	8.06	8.06	8.06	8.06	584	645	645	645	645	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	7.30	8.06	8.06	8.06	8.06	730	806	806	806	806	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Office Support Areas														
Training Room: Non-departmental			1,200	1	1	1	1	1	1,200	1,200	1,200	1,200	1,200	I.T. Training - Flr. 2
Conference Room: Non-Departmental			500	1	1	1	1	1	500	500	500	500	500	shared - Flr. 2
Data Center			4,100	1	1	1	1	1	4,100	4,100	4,100	4,100	4,100	I.T. - Basement
I.T. Room			600	1	1	1	1	1	600	600	600	600	600	I.T. - Basement
I.T. Room			250	1	1	1	1	1	250	250	250	250	250	I.T. - Basement
I.T. Room			150	1	1	1	1	1	150	150	150	150	150	I.T. - Basement
Conference Room			400	1	1	1	1	1	400	400	400	400	400	Floor 2 -
Conference Room			360	1	1	1	1	1	360	360	360	360	360	Floor 2 -
Conference Room			120	2	2	2	2	2	240	240	240	240	240	Floor 2 -
Conference Room			100	1	1	1	1	1	100	100	100	100	100	Floor 2 -
Conference Room			150	1	1	1	1	1	150	150	150	150	150	Floor 2 -
Break Room			400	1	1	1	1	1	400	400	400	400	400	Floor 2 -
Storage / Work Area			120	1	1	1	1	1	120	120	120	120	120	Floor 2 -
Storage & Print Room			250	1	1	1	1	1	250	250	250	250	250	Floor 2 -
Print-copy-scan-fax & Storage			80	1	1	1	1	1	80	80	80	80	80	Floor 2 -

FUNCTION:	**GENERAL GOVERNMENT**
Department	**Finance & IT**
Division	**IT Services**
Sub-Unit	**Archives & Records**
Existing Location:	**Laramie - Basement**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.

Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*8,118*	*8,118*	*8,118*	*8,118*	*8,118*	
Programmed Net Square Feet	7,697	7,697	7,697	7,697	7,697	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 7%	**539**	**539**	**539**	**539**	**539**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**8,236**	**8,236**	**8,236**	**8,236**	**8,236**	
Programmed Vs. Existing NUSF Surplus/Deficit	(118)	(118)	(118)	(118)	(118)	Programmed Vs. Existing Inventory
Total Staff	**8**	**8**	**8**	**8**	**8**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Manager	x	PO1	120	1.00	1.00	1.00	1.00	1.00	120	120	120	120	120	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	4.20	4.20	4.20	4.20	4.20	210	210	210	210	210	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	2.00	2.00	2.00	2.00	2.00	130	130	130	130	130	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	1.00	1.00	1.00	1.00	1.00	80	80	80	80	80	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100											Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Archives & Records Room			9,326	1	1	1	1	1	7,077	7,077	7,077	7,077	7,077	Basement
Print-copy-scan-fax & Storage			80	1	1	1	1	1	80	80	80	80	80	Floor 2

FUNCTION: **GENERAL GOVERNMENT**
Department **Clerk & Recorder**
Division **Motor Vehicles**
Sub-Unit
Existing Location: **Laramie - Basement**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*4,029*	*4,029*	*4,029*	*4,029*	*4,029*	
Programmed Net Square Feet	3,700	3,700	3,700	3,700	3,700	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 7%	**259**	**259**	**259**	**259**	**259**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**3,959**	**3,959**	**3,959**	**3,959**	**3,959**	
Programmed Vs. Existing NUSF Surplus/Deficit	70	70	70	70	70	Programmed Vs. Existing Inventory
Total Staff	-	-	-	-	-	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
No staff in Laramie Bldg	x	PO2	225											Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50											Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80											Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100											Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Storage - License Plates			3,700	1	1	1	1	1	3,700	3,700	3,700	3,700	3,700	Basement - Loading dock adjacency required

FUNCTION: **GENERAL GOVERNMENT**
Department **Human Services**
Division **Veterans Services**
Sub-Unit
Existing Location: **Laramie Bldg - Floor 1**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*296*	*296*	*296*	*296*	*296*	
Programmed Net Square Feet	240	240	240	240	240	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**89**	**89**	**89**	**89**	**89**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**329**	**329**	**329**	**329**	**329**	
Programmed Vs. Existing NUSF Surplus/Deficit	(33)	(33)	(33)	(33)	(33)	Programmed Vs. Existing Inventory
Total Staff	**2**	**2**	**2**	**2**	**2**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Veterans Services Officer	x	PO1	120	2.00	2.00	2.00	2.00	2.00	240	240	240	240	240	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50											Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80											Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100											Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
No support areas														

OPEN SPACE BUILDING - EXISTING CONDITIONS AND PROGRAM REQUIREMENTS

FUNCTION	HOUSED STAFF					NET USEABLE SQUARE FEET						NET SURPLUS/DEFICIT FROM EXISTING				
	2017	Forecast				2017	2017	Forecast				2017	Forecast			
Department/Division/Sub-Unit	Existing	2022	2027	2032	2037	Existing	Required	2022	2027	2032	2037	Required	2022	2027	2032	2037
ANIMAL CONTROL																
Animal Control - All	12	12	13	14	16	2,888	2,524	2,524	2,606	2,688	2,852	364	364	282	200	36
Subtotal - Animal Control	**12**	**12**	**13**	**14**	**16**	**2,888**	**2,524**	**2,524**	**2,606**	**2,688**	**2,852**	**364**	**364**	**282**	**200**	**36**
FACILITIES MANAGEMENT																
Administration	3	3	3	3	3		445	445	445	445	445	*Not disaggregated*				
Construction Services	10	10	11	11	11		1,715	1,715	1,902	1,902	1,902	*Not disaggregated*				
Operations	35	35	35	38	39		5,671	5,671	5,671	5,811	5,811	*Not disaggregated*				
Subtotal - Facilities Management	**48**	**48**	**49**	**52**	**53**	**13,111**	**7,831**	**7,831**	**8,017**	**8,158**	**8,158**	**5,280**	**5,280**	**5,094**	**4,953**	**4,953**
MEDIATION																
Mediation - All						2,190	2,190	2,190	2,190	2,190	2,190	-	-	-	-	-
Subtotal - Mediation	**-**	**-**	**-**	**-**	**-**	**2,190**	**2,190**	**2,190**	**2,190**	**2,190**	**2,190**	**-**	**-**	**-**	**-**	**-**
OPEN SPACE																
Director	41	41	41	41	41	443	445	445	445	445	445	(2)	(2)	(2)	(2)	(2)
Stewardship Team	54	57	60	63	66	3,875	4,331	4,516	4,700	4,885	5,070	(456)	(641)	(825)	(1,010)	(1,195)
Community Connections Team	5	5	6	6	6	1,581	2,082	2,082	2,171	2,171	2,171	(501)	(501)	(590)	(590)	(590)
Visitor Services Team	52	54	56	58	60	3,415	3,045	3,158	3,270	3,383	3,495	370	258	145	33	(80)
Planning Team	18	20	21	23	24	2,278	2,263	2,482	2,600	2,819	2,937	15	(204)	(322)	(541)	(659)
Administration/Real Estate Team	10	10	10	12	12	2,323	1,389	1,389	1,389	1,526	1,526	934	934	934	797	797
Shared/Common	-	-	-	-	-	17,514	18,559	18,295	18,431	18,568	18,685	(1,045)	(781)	(917)	(1,054)	(1,171)
Subtotal	**180**	**187**	**194**	**203**	**209**	**31,429**	**32,114**	**32,367**	**33,008**	**33,798**	**34,330**	**(685)**	**(938)**	**(1,579)**	**(2,369)**	**(2,901)**
TOTALS	**240**	**247**	**256**	**269**	**278**	**49,618**	**44,659**	**44,912**	**45,821**	**46,834**	**47,531**	**4,959**	**4,706**	**3,797**	**2,784**	**2,087**

FUNCTION: **LAW AND JUSTICE**
Department **SHERIFF**
Division **ANIMAL CONTROL**
Sub-Unit
Existing Location: **Open Space Building**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*2,888*	*2,888*	*2,888*	*2,888*	*2,888*	
Programmed Net Square Feet	1,842	1,842	1,902	1,962	2,082	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**682**	**682**	**704**	**726**	**770**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**2,524**	**2,524**	**2,606**	**2,688**	**2,852**	
Programmed Vs. Existing NUSF Surplus/Deficit	364	364	282	200	36	Programmed Vs. Existing Inventory
Total Staff	**12**	**12**	**13**	**14**	**16**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Animal Control Manager	X	NDWR		1	1	1	1	1						No Dedicated Workstation Required
Animal Control Officer	X	NDWR		5	5	6	7	9						No Dedicated Workstation Required
Animal Control Officer Sr	X	NDWR		3	3	3	3	3						No Dedicated Workstation Required
Administrative Assistant	X	NDWR		3	3	3	3	3						No Dedicated Workstation Required
Office Support Areas														
Reception Area		RCA6	144	1	1	1	1	1	144	144	144	144	144	Capacity 6 Persons
Conference Room		CR12B	280	1	1	1	1	1	280	280	280	280	280	Capacity 12 Persons
File Room		SR10	256	1	1	1	1	1	256	256	256	256	256	16' D x 16' W
Public Counter		PC3	45	1	1	1	1	1	45	45	45	45	45	Public Standing; Staff Seated
Break Room														
Kitchenette-Large		KIT2	77	1	1	1	1	1	77	77	77	77	77	w/refridg., sink, micowave, cabinets
Seating			15	12	12	13	14	16	180	180	195	210	240	Break room seating, 15sf per person
Photocopier		CPY2	42	1	1	1	1	1	42	42	42	42	42	Convenience/Freestanding
SPECIAL USE/SHOP AREAS:														
Storage/Animal Holding			400	1	1	1	1	1	400	400	400	400	400	
Animal Control Crew Room														
Team Leads		WS-1	38	1	1	1	1	1	38	38	38	38	38	Partitioned Workstation; 6'-11" x 4'-6"(+)
Shared Workstations			25	8	8	9	10	12	200	200	225	250	300	
Multi-use table			20	9	9	10	11	13	180	180	200	220	260	

Sheet 1 of 1 Rev. 0

FUNCTION: **Development and Infrastructure**
Department **Facilities Management**
Division **Administration**
Sub-Unit
Existing Location: **Open Space Building**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory		-	-	-	-	*Existing space not quantified*
Programmed Net Square Feet	325	325	325	325	325	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**120**	**120**	**120**	**120**	**120**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**445**	**445**	**445**	**445**	**445**	
Programmed Vs. Existing NUSF Surplus/Deficit	(445)	(445)	(445)	(445)	(445)	Programmed Vs. Existing Inventory
Total Staff	**3**	**3**	**3**	**3**	**3**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director of Facilities Management	X	PO2	225	1	1	1	1	1	225	225	225	225	225	Private Office; 15' D x 15' W
Budget Analyst	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Environmental Services Coordinator	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Office Support Areas														
See Facilities Common Areas Database Sheet														

Sheet 1 of 1 Rev. 0

FUNCTION: **Development and Infrastructure**
Department **Facilities Management**
Division **Construction Services**
Sub-Unit
Existing Location: **Open Space Building**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	-	-	-	-	-	*Existing space not quantified*
Programmed Net Square Feet	1,252	1,252	1,388	1,388	1,388	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**463**	**463**	**514**	**514**	**514**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**1,715**	**1,715**	**1,902**	**1,902**	**1,902**	
Programmed Vs. Existing NUSF Surplus/Deficit	(1,715)	(1,715)	(1,902)	(1,902)	(1,902)	Programmed Vs. Existing Inventory
Total Staff	**10**	**10**	**11**	**11**	**11**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Assistant Director of Construction Svcs.	X	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Project Manager	X	WS-5	100	7	7	8	8	8	700	700	800	800	800	Partitioned Workstation; 8'-6" x 12'-0"
Facilities Specialist	X	WS-2	50	2	2	2	2	2	100	100	100	100	100	Partitioned Workstation; 8'-8" x 4'-6"(+)
Office Support Areas														
Flat File Storage		PNF-F	36	7	7	8	8	8	252	252	288	288	288	54"x 36"x (var.)
Huddle Room			80	1	1	1	1	1	80	80	80	80	80	

Sheet 1 of 1 Rev. 0

FUNCTION: **Development and Infrastructure**
Department **Facilities Management**
Division **Operations**
Sub-Unit
Existing Location: **Open Space Building**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	-	-	-	-	-	*Existing space not quantified*
Programmed Net Square Feet	4,362	4,362	4,362	4,470	4,470	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 30%	**1,309**	**1,309**	**1,309**	**1,341**	**1,341**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**5,671**	**5,671**	**5,671**	**5,811**	**5,811**	
Programmed Vs. Existing NUSF Surplus/Deficit	(5,671)	(5,671)	(5,671)	(5,811)	(5,811)	Programmed Vs. Existing Inventory
Total Staff	**35**	**35**	**35**	**38**	**39**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Assistant Director of Operations	X	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Trade Services Manager	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Facilities Specialist	X	WS-1	38	1	1	1	1	1	38	38	38	38	38	Partitioned Workstation; 6'-11" x 4'-6"(+)
Database Administrator	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Project Manager	X	WS-4	80	1	1	1	1	1	80	80	80	80	80	Partitioned Workstation; 8'-6" x 9'-5"
Electrician Lead	X	NDWR		1	1	1	1	1						No Dedicated Workstation Required
Electrician Sr	X	NDWR		1	1	1	1	1						No Dedicated Workstation Required
Electrician	X	NDWR		4	4	4	4	4						No Dedicated Workstation Required
Mechanical Lead	X	NDWR		1	1	1	1	1						No Dedicated Workstation Required
Bldg. Maint. Technician	X	NDWR		1	1	1	2	2						No Dedicated Workstation Required
Maint. Tech Storage		SR5	108	1	1	1	2	2	108	108	108	216	216	9' D x 12' W
Plumber Master	X	NDWR		1	1	1	1	1						No Dedicated Workstation Required
Plumber (Journey)	X	NDWR		1	1	1	1	1						No Dedicated Workstation Required
Carpenter Lead	X	NDWR		1	1	1	1	1						No Dedicated Workstation Required
Carpenter	X	NDWR		3	3	3	3	3						No Dedicated Workstation Required
Painter	X	NDWR		2	2	2	2	2						No Dedicated Workstation Required
Customer Service Rep Sr	X	WS-1	38	1	1	1	1	1	38	38	38	38	38	Partitioned Workstation; 6'-11" x 4'-6"(+)
Customer Service Rep	X	WS-1	38	1	1	1	1	1	38	38	38	38	38	Partitioned Workstation; 6'-11" x 4'-6"(+)
Ground Services Supervisor	X	NDWR		1	1	1	1	1						No Dedicated Workstation Required
Grounds Technician	X	NDWR		3	3	3	4	4						No Dedicated Workstation Required
Equipment Operator	X	NDWR		3	3	3	4	4						No Dedicated Workstation Required
Maintenance Technician	X	NDWR		5	5	5	5	6						No Dedicated Workstation Required
Office Support Areas														
Huddle Room			80	2	2	2	2	2	160	160	160	160	160	
SPECIAL USE/SHOP AREAS:														
Facilities Wood Shop			2,400	1	1	1	1	1	2,400	2,400	2,400	2,400	2,400	
Key Shop			170	1	1	1	1	1	170	170	170	170	170	
Shop Storage			420	1	1	1	1	1	420	420	420	420	420	
Grounds Eq. Maint..			630	1	1	1	1	1	630	630	630	630	630	
Grounds Tool Storage			60	1	1	1	1	1	60	60	60	60	60	
Grounds Eq. Maint..				1	1	1	1	1						
Facilities Crew Room				1	1	1	1	1						
Leads		WS-1	38	4	4	4	4	4	152	152	152	152	152	Partitioned Workstation; 6'-11" x 4'-6"(+)
Shared Workstations			25	9	9	9	10	11	225	225	225	258	267	

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FUNCTION: **Infrastructure and Development**
Department **Facilities Management**
Division **Shared**
Sub-Unit
Existing Location: **Open Space Building**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	-	-	-	-	-	*Existing space not quantified*
Programmed Net Square Feet	3,804	3,804	3,819	3,864	3,879	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**1,407**	**1,407**	**1,413**	**1,430**	**1,435**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**5,211**	**5,211**	**5,232**	**5,294**	**5,314**	
Programmed Vs. Existing NUSF Surplus/Deficit	(5,211)	(5,211)	(5,232)	(5,294)	(5,314)	Programmed Vs. Existing Inventory
Total Staff	-	-	-	-	-	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Office Support Areas														
Reception		RCA2	63	3	3	3	3	3	189	189	189	189	189	Capacity 2 Persons
Conference Room		CR12B	280	3	3	3	3	3	840	840	840	840	840	Capacity 12 Persons
Mail Room			120	1	1	1	1	1	120	120	120	120	120	
Break Room														
Kitchen		KIT2	77	3	3	3	3	3	231	231	231	231	231	w/refridg., sink, micowave, cabinets
Seating			15	48	48	49	52	53	720	720	735	780	795	Break room seating, 15sf per person
Copy Room			125	3	3	3	3	3	375	375	375	375	375	
Reception		RCA2	63	3	3	3	3	3	189	189	189	189	189	Capacity 2 Persons
Conference Room		CR12B	280	3	3	3	3	3	840	840	840	840	840	Capacity 12 Persons
Multi-purpose Storage			300	1	1	1	1	1	300	300	300	300	300	
SPECIAL USE/SHOP AREAS:														

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FUNCTION: **Mediation**
Department
Division
Sub-Unit
Existing Location: **Open Space Building**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*2,190*	*2,190*	*2,190*	*2,190*	*2,190*	
Programmed Net Square Feet						Function not subject to programming
Estimated Programmed Circulation Factor 37%						Function not subject to programming
Total Programmed Net Useable Square Feet	-	-	-	-	-	
Programmed Vs. Existing NUSF Surplus/Deficit	2,190	2,190	2,190	2,190	2,190	Programmed Vs. Existing Inventory
Total Staff	-	-	-	-	-	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations				*This function was excluded from the project scope and not subject to programming. Space requirements are considered t be "fixed."*										
Office Support Areas														
SPECIAL USE/SHOP AREAS:														

Sheet 1 of 1 Rev. 0

FUNCTION: **Infrastructure and Development**
Department **Open Space**
Division **Director**
Sub-Unit
Existing Location: **OPEN SPACE BUILDING**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*443*	*443*	*443*	*443*	*443*	
Programmed Net Square Feet	325	325	325	325	325	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**120**	**120**	**120**	**120**	**120**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**445**	**445**	**445**	**445**	**445**	
Programmed Vs. Existing NUSF Surplus/Deficit	(2)	(2)	(2)	(2)	(2)	Programmed Vs. Existing Inventory
Total Staff	**41**	**41**	**41**	**41**	**41**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director of Open Space & Parks	X	PO2	225	1	1	1	1	1	225	225	225	225	225	Private Office; 15' D x 15' W
Executive Assistant	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Building Maintenance NBE	X	NDWR		1	1	1	1	1						No Dedicated Workstation Required
County Support Services NBE	X	NDWR		1	1	1	1	1						No Dedicated Workstation Required
Park and Maint.. & Svcs.. NBE	X	NDWR		11	11	11	11	11						No Dedicated Workstation Required
Park Support Services NBE	X	NDWR		2	2	2	2	2						No Dedicated Workstation Required
Park Technician NBE	X	NDWR		14	14	14	14	14						No Dedicated Workstation Required
TST Bus Driver/Crew Leader NBE	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
TST Crew Leader NBE	X	NDWR		7	7	7	7	7						No Dedicated Workstation Required
TST Supervisor NBE	X	NDWR		2	2	2	2	2						No Dedicated Workstation Required
Office Support Areas														
SPECIAL USE/SHOP AREAS:														

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FUNCTION: **Infrastructure and Development**
Department **Open Space**
Division **Stewardship Team**
Sub-Unit
Existing Location: **Open Space Building**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*3,875*	*3,875*	*3,875*	*3,875*	*3,875*	
Programmed Net Square Feet	3,161	3,296	3,431	3,566	3,701	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**1,170**	**1,220**	**1,269**	**1,319**	**1,369**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**4,331**	**4,516**	**4,700**	**4,885**	**5,070**	
Programmed Vs. Existing NUSF Surplus/Deficit	(456)	(641)	(825)	(1,010)	(1,195)	Programmed Vs. Existing Inventory
Total Staff	**54**	**57**	**60**	**63**	**66**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Stewardship Team Manager	X	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Administrative Assistant	X	WS-1	38	1	1	1	1	1	38	38	38	38	38	Partitioned Workstation; 6'-11" x 4'-6"(+)
North Regions Coordinator	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Buildings & Hist. Sites Supervisor	X	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Natural Resources Supervisor	X	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Trail Services Supervisor	X	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Buildings & Hist. Sites Team Lead	X	NDWR		2	2	2	2	2						No Dedicated Workstation Required
Buildings & Hist. Sites Specialists	X	NDWR		9	10	11	12	13						No Dedicated Workstation Required
Natural Resources Team Lead	X	NDWR		1	1	1	1	1						No Dedicated Workstation Required
Natural Resources Specialists	X	NDWR		12	13	14	15	16						No Dedicated Workstation Required
Trails Services Team Lead	X	NDWR		3	3	3	3	3						No Dedicated Workstation Required
Trails Services Specialist	X	NDWR		6	7	8	9	10						No Dedicated Workstation Required
Weed & Pest Management Specialist	X	NDWR		1	1	1	1	1						No Dedicated Workstation Required
Shop Coordinator	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Outdoor RM Coordinator	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Building Maintenance NBE	X	NDWR		1	1	1	1	1						No Dedicated Workstation Required
Park and Maint.. & Svcs.. NBE	X	NDWR		11	11	11	11	11						No Dedicated Workstation Required
Office Support Areas														
Storage - Trails Team			750	1	1	1	1	1	750	750	750	750	750	
Huddle Room			80	3	3	3	3	3	240	240	240	240	240	
SPECIAL USE/SHOP AREAS:														
Bldg. & Hist. Sites Crew Room														
Team Leads		WS-1	38	2	2	2	2	2	76	76	76	76	76	Partitioned Workstation; 6'-11" x 4'-6"(+)
Shared Workstations			25	9	10	11	12	13	225	250	275	300	325	
Multi-use table			20	11	12	13	14	15	220	240	260	280	300	
Kronos Stations			25	1	1	1	1	1	25	25	25	25	25	One Kronos station for every five people
Natural Resources Crew Room														
Team Leads		WS-1	38	1	1	1	1	1	38	38	38	38	38	Partitioned Workstation; 6'-11" x 4'-6"(+)
Shared Workstations			25	12	13	14	15	16	300	325	350	375	400	
Multi-use table			20	13	14	15	16	17	260	280	300	320	340	
Kronos Stations			25	1	1	1	1	1	25	25	25	25	25	One Kronos station for every five people

(continued on next page)

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FUNCTION: **Infrastructure and Development**
Department **Open Space**
Division **Stewardship Team**
Sub-Unit
Existing Location: Open Space Building

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
SPECIAL USE/SHOP AREAS:														
Trail Services Crew Room														
Team Leads		WS-1	38	3	3	3	3	3	114	114	114	114	114	Partitioned Workstation; 6'-11" x 4'-6"(+)
Shared Workstations			25	6	7	8	9	10	150	175	200	225	250	
Multi-use table			20	9	10	11	12	13	180	200	220	240	260	
Kronos Stations			25	2	2	2	2	2	55	55	55	55	55	One Kronos station for every five people

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FUNCTION: **Infrastructure and Development**
Department **Open Space**
Division **Community Connections**
Sub-Unit
Existing Location: **Open Space Building**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*1,581*	*1,581*	*1,581*	*1,581*	*1,581*	
Programmed Net Square Feet	1,520	1,520	1,585	1,585	1,585	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**562**	**562**	**586**	**586**	**586**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**2,082**	**2,082**	**2,171**	**2,171**	**2,171**	
Programmed Vs. Existing NUSF Surplus/Deficit	(501)	(501)	(590)	(590)	(590)	Programmed Vs. Existing Inventory
Total Staff	**5**	**5**	**6**	**6**	**6**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Community Connections Manager	X	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Administrative Assistant	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Volunteer Program Supervisor	X	WS-4	80	1	1	1	1	1	80	80	80	80	80	Partitioned Workstation; 8'-6" x 9'-5"
Volunteer Supervisor Storage		SR6	120	1	1	1	1	1	120	120	120	120	120	10' D x 12' W
Volunteer Program Specialist	X	WS-3	65	2	2	3	3	3	130	130	195	195	195	Partitioned Workstation; 9' Diameter
Volunteer Specialist Storage		SR6	120	2	2	2	2	2	240	240	240	240	240	10' D x 12' W
Office Support Areas														
Storage - Volunteer Program			700	1	1	1	1	1	700	700	700	700	700	
Huddle Room			80	1	1	1	1	1	80	80	80	80	80	
SPECIAL USE/SHOP AREAS:														

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FUNCTION: **Infrastructure and Development**
Department **Open Space**
Division **Visitor Services**
Sub-Unit
Existing Location: **Open Space Building**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*3,415*	*3,415*	*3,415*	*3,415*	*3,415*	
Programmed Net Square Feet	2,436	2,526	2,616	2,706	2,796	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 25%	**609**	**632**	**654**	**677**	**699**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**3,045**	**3,158**	**3,270**	**3,383**	**3,495**	
Programmed Vs. Existing NUSF Surplus/Deficit	370	258	145	33	(80)	Programmed Vs. Existing Inventory
Total Staff	**52**	**54**	**56**	**58**	**60**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Visitor Services Manager	X	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Administrative Assistant	X	WS-1	38	1	1	1	1	1	38	38	38	38	38	Partitioned Workstation; 6'-11" x 4'-6"(+)
South Regions Coordinator	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Park Services Supervisor	X	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Park Ranger Supervisor	X	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Park Services Team Lead	X	NDWR		3	3	3	3	3						No Dedicated Workstation Required
Park Services Specialists	X	NDWR		11	12	13	14	15						No Dedicated Workstation Required
Park Ranger Lead	X	NDWR		2	2	2	2	2						No Dedicated Workstation Required
Park Rangers	X	NDWR		14	15	16	17	18						No Dedicated Workstation Required
Visitor Experience Coordinator	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Park Support Services NBE	X	NDWR		2	2	2	2	2						No Dedicated Workstation Required
Park Technician NBE	X	NDWR		14	14	14	14	14						No Dedicated Workstation Required
Office Support Areas														
Storage - Park Rangers			400	1	1	1	1	1	400	400	400	400	400	
Huddle Room			80	2	2	2	2	2	160	160	160	160	160	
SPECIAL USE/SHOP AREAS:														
Park Services Crew Room														
Team Leads		WS-1	38	3	3	3	3	3	114	114	114	114	114	Partitioned Workstation; 6'-11" x 4'-6"(+)
Shared Workstations			25	11	12	13	14	15	275	300	325	350	375	
Multi-use table			20	14	15	16	17	18	280	300	320	340	360	
Kronos Stations			25	3	3	3	3	3	70	70	70	70	70	
Park Rangers Crew Room														
Team Leads		WS-1	38	3	3	3	3	3	114	114	114	114	114	Partitioned Workstation; 6'-11" x 4'-6"(+)
Shared Workstations			25	11	12	13	14	15	275	300	325	350	375	
Multi-use table			20	14	15	16	17	18	280	300	320	340	360	
Kronos Stations			25	3	3	3	3	3	80	80	80	80	80	

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FUNCTION: **Infrastructure and Development**
Department **Open Space**
Division **Planning**
Sub-Unit
Existing Location: **Open Space Building**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*2,278*	*2,278*	*2,278*	*2,278*	*2,278*	
Programmed Net Square Feet	1,652	1,812	1,898	2,058	2,144	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**611**	**670**	**702**	**761**	**793**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**2,263**	**2,482**	**2,600**	**2,819**	**2,937**	
Programmed Vs. Existing NUSF Surplus/Deficit	15	(204)	(322)	(541)	(659)	Programmed Vs. Existing Inventory
Total Staff	**18**	**20**	**21**	**23**	**24**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Planning Manager	X	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Administrative Assistant	X	WS-1	38	1	1	1	1	1	38	38	38	38	38	Partitioned Workstation; 6'-11" x 4'-6"(+)
GIS Analyst Lead	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
GIS Analyst	X	WS-1	38	2	3	3	4	4	76	114	114	152	152	Partitioned Workstation; 6'-11" x 4'-6"(+)
GIS Survey Technician	X	WS-1	38	2	2	2	2	2	76	76	76	76	76	Partitioned Workstation; 6'-11" x 4'-6"(+)
Planning Supervisor	X	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Design Team Supervisor	X	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Planners	X	WS-2	50	5	6	7	8	9	250	300	350	400	450	Partitioned Workstation; 8'-8" x 4'-6"(+)
Research & Grants Coordinator	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Special Projects Coordinator	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Land Surveyor	X	WS-1	38	2	2	2	2	2	76	76	76	76	76	Partitioned Workstation; 6'-11" x 4'-6"(+)
Office Support Areas														
GIS Storage (Flat File)		PNF-F	36	5	6	6	7	7	180	216	216	252	252	54"x 36"x (var.)
Planner Storage (Flat File)		PNF-F	36	6	7	8	9	10	216	252	288	324	360	54"x 36"x (var.)
Surveyor Storage (Flat File)		PNF-F	36	2	2	2	2	2	72	72	72	72	72	54"x 36"x (var.)
Surveyor Storage (Storage Room)		SR5	108	1	1	1	1	1	108	108	108	108	108	9' D x 12' W
Huddle Room			80	2	2	2	2	2	160	160	160	160	160	
SPECIAL USE/SHOP AREAS:														

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FUNCTION: **Infrastructure and Development**
Department **Open Space**
Division **Administration and Real Estate**
Sub-Unit
Existing Location: **Open Space Building**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*2,323*	*2,323*	*2,323*	*2,323*	*2,323*	
Programmed Net Square Feet	1,014	1,014	1,014	1,114	1,114	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**375**	**375**	**375**	**412**	**412**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**1,389**	**1,389**	**1,389**	**1,526**	**1,526**	
Programmed Vs. Existing NUSF Surplus/Deficit	934	934	934	797	797	Programmed Vs. Existing Inventory
Total Staff	**10**	**10**	**10**	**12**	**12**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Admin & Real Estate Manager	X	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Accounting Technician	X	WS-2	50	1	1	1	2	2	50	50	50	100	100	Partitioned Workstation; 8'-8" x 4'-6"(+)
Real Estate Coordinator	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Public Information Associate (Front Desk)	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
IT Services Team	X	WS-1	38	2	2	2	2	2	76	76	76	76	76	Partitioned Workstation; 6'-11" x 4'-6"(+)
Real Estate Team	X	WS-2	50	2	2	2	3	3	100	100	100	150	150	Partitioned Workstation; 8'-8" x 4'-6"(+)
Customer Service Rep Sr	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Network Administrator	X	WS-1	38	1	1	1	1	1	38	38	38	38	38	Partitioned Workstation; 6'-11" x 4'-6"(+)
Office Support Areas														
IT Storage			400	1	1	1	1	1	400	400	400	400	400	
Huddle Room			80	1	1	1	1	1	80	80	80	80	80	
SPECIAL USE/SHOP AREAS:														

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FUNCTION: **Infrastructure and Development**
Department **Open Space**
Division **SHARED**
Sub-Unit
Existing Location: **Open Space Building**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*17,514*	*17,514*	*17,514*	*17,514*	*17,514*	
Programmed Net Square Feet	14,276	14,073	14,178	14,283	14,373	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 30%	**4,283**	**4,222**	**4,253**	**4,285**	**4,312**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**18,559**	**18,295**	**18,431**	**18,568**	**18,685**	
Programmed Vs. Existing NUSF Surplus/Deficit	(1,045)	(781)	(917)	(1,054)	(1,171)	Programmed Vs. Existing Inventory
Total Staff	-	-	-	-	-	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Office Support Areas														
Mail Room			120	1	1	1	1	1	120	120	120	120	120	
Break Room														
Kitchen		KIT2	77	5	1	1	1	1	385	77	77	77	77	w/refridg., sink, micowave, cabinets
Seating			15	170	177	184	191	197	2,550	2,655	2,760	2,865	2,955	Break room seating, 15sf per person
Copy Room			125	5	5	5	5	5	625	625	625	625	625	
Reception		RCA2	63	5	5	5	5	5	315	315	315	315	315	Capacity 2 Persons
Conference Room		CR12B	280	5	5	5	5	5	1,400	1,400	1,400	1,400	1,400	Capacity 12 Persons
Large Public Community Room			1,600	1	1	1	1	1	1,600	1,600	1,600	1,600	1,600	
Public Reception/Display Hall			1,000	1	1	1	1	1	1,000	1,000	1,000	1,000	1,000	
Conference Storage (tables & chairs)			200	1	1	1	1	1	200	200	200	200	200	
Storage - Auction Items			300	1	1	1	1	1	300	300	300	300	300	
Storage - Cleaning Supplies Rm		SR10	256	1	1	1	1	1	256	256	256	256	256	16' D x 16' W
SPECIAL USE/SHOP AREAS:														
Open Space Shop			2,500	1	1	1	1	1	2,500	2,500	2,500	2,500	2,500	
Paint Storage			320	1	1	1	1	1	320	320	320	320	320	
CNC Room			300	1	1	1	1	1	300	300	300	300	300	
Sign Storage/Nuts & Bolts Storage			630	1	1	1	1	1	630	630	630	630	630	
Tool Storage/Tool Rental			1,200	1	1	1	1	1	1,200	1,200	1,200	1,200	1,200	
Gas Equip./Lawn Equip.			240	1	1	1	1	1	240	240	240	240	240	
Tool Repair/Silk Screen Rm			275	1	1	1	1	1	275	275	275	275	275	
Mechanical Room			60	1	1	1	1	1	60	60	60	60	60	

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PARFET BUILDING - EXISTING CONDITIONS AND PROGRAM REQUIREMENTS

FUNCTION	HOUSED STAFF					NET USEABLE SQUARE FEET						NET SURPLUS/DEFICIT FROM EXISTING				
	2017	Forecast				2017	2017	Forecast				2017	Forecast			
Department/Division/Sub-Unit	Existing	2022	2027	2032	2037	Existing	Required	2022	2027	2032	2037	Required	2022	2027	2032	2037
Parfet Building Occupants																
Health & Environment Administration	26	28	29	31	32	6,831	6,487	6,608	6,730	6,851	6,972	344	223	101	(20)	(141)
Community Health	63	66	69	72	75	18,374	13,585	13,835	14,086	14,337	14,587	4,789	4,539	4,288	4,037	3,787
Environmental Health	32	34	37	39	42	4,616	5,637	5,558	5,644	5,894	6,144	(1,021)	(942)	(1,028)	(1,278)	(1,528)
Health Promotion & Lifestyle	36	37	37	38	38	7,808	7,764	7,805	7,847	7,888	7,929	44	3	(39)	(80)	(121)
Facilities	2	2	2	2	2	527	411	411	411	411	411	116	116	116	116	116
Interdepartmental	0	0	0	0	0	5,234	5,051	5,051	5,051	5,051	5,051	183	183	183	183	183
TOTALS - Human Services: All Facilities	**159**	**166**	**173**	**181**	**188**	**43,390**	**38,935**	**39,269**	**39,768**	**40,431**	**41,094**	**4,455**	**4,121**	**3,622**	**2,959**	**2,296**
Analysis:																
Required NUSF - Change from Existing		7	15	22	30		(4,455)	(4,121)	(3,622)	(2,959)	(2,296)					
Percent Change from Existing		4.7%	9.4%	14.1%	18.8%		-10.3%	-9.5%	-8.3%	-6.8%	-5.3%					
Net Area Factor[1]						274	246	237	229	223	218					

[1] *Average Net Useable Square Feet Per Person*

FUNCTION: **HEALTH AND HUMAN SERVICES**
Department **Public Health**
Division **Community Health**
Sub-Unit
Existing Location: **Parfet Bldg. - Floors 1 & 2**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*18,374*	*18,374*	*18,374*	*18,374*	*18,374*	
Programmed Net Square Feet	9,916	10,099	10,282	10,465	10,648	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**3,669**	**3,737**	**3,804**	**3,872**	**3,940**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**13,585**	**13,835**	**14,086**	**14,337**	**14,587**	
Programmed Vs. Existing NUSF Surplus/Deficit	4,789	4,539	4,288	4,037	3,787	Programmed Vs. Existing Inventory
Total Staff	**63**	**66**	**69**	**72**	**75**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director, Community Health	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 20' W
Staff - Workstation Type 2	x	WS-2	50	37.0	38.8	40.6	42.4	44.2	1,850	1,940	2,030	2,120	2,210	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	12.3	12.9	13.5	14.1	14.7	802	840	879	918	957	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	6.2	6.5	6.8	7.1	7.4	493	517	541	565	589	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	6.2	6.5	6.8	7.1	7.4	617	647	677	707	737	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											
Office Support Areas														
Records Storage			1,050	1	1	1	1	1	1,050	1,050	1,050	1,050	1,050	Floor 1
Work Room - adjacent Records Storage			270	1	1	1	1	1	270	270	270	270	270	Floor 1
Vaccine Storage - refrigerators			200	1	1	1	1	1	200	200	200	200	200	Floor 1
Storage Area - chain link enclosure			170	1	1	1	1	1	170	170	170	170	170	Floor 1
Reception - Waiting - Check-In			750	1	1	1	1	1	750	750	750	750	750	Floor 1
Kids' Play Area - adjacent Reception			100	1	1	1	1	1	100	100	100	100	100	Floor 1
Records Stor. & Work Room - adj. Rec'n			350	1	1	1	1	1	350	350	350	350	350	Floor 1
Waiting Area #2			200	1	1	1	1	1	200	200	200	200	200	Floor 1
Counseling/Interview Room			100	1	1	1	1	1	100	100	100	100	100	Floor 1
Lactation Room (Exam Room)			100	1	1	1	1	1	100	100	100	100	100	Floor 1
Storage Room - using Lab w/sink			80	1	1	1	1	1	80	80	80	80	80	Floor 1 - move storage to reclaim Lab
Vaccine Room			100	1	1	1	1	1	100	100	100	100	100	Floor 1
Meds Room			100	1	1	1	1	1	100	100	100	100	100	Floor 1
Lab			175	1	1	1	1	1	175	175	175	175	175	Floor 1
Blood Draw Room			100	1	1	1	1	1	100	100	100	100	100	Floor 1
Treatment Room			190	1	1	1	1	1	190	190	190	190	190	Floor 1
Exam Room			105	11	11	11	11	11	1,155	1,155	1,155	1,155	1,155	Floor 1
Nurse Station (shared)			140	2	2	2	2	2	280	280	280	280	280	Floor 1
Work Room			150	1	1	1	1	1	150	150	150	150	150	Floor 1
Break Room			180	1	1	1	1	1	180	180	180	180	180	Floor 1
Restroom			65	2	2	2	2	2	130	130	130	130	130	Floor 1
(continued on next page)														Floor 2

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FUNCTION: **HEALTH AND HUMAN SERVICES**
Department **Public Health**
Division **Community Health**
Sub-Unit
Existing Location: Parfet Bldg. - Floors 1 & 2

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
File Storage			150	1	1	1	1	1	150	150	150	150	150	Floor 2
Home Visit Storage (HS Collab. Program)			150	1	1	1	1	1	150	150	150	150	150	Floor 2
Work Room & File Storage			135	1	1	1	1	1	135	135	135	135	135	Floor 2
Conference Room		CR10A	240	1	1	1	1	1	240	240	240	240	240	Floor 2 - Capacity 10 Persons
Conference Room			470	1	1	1	1	1	470	470	470	470	470	Floor 2 - Capacity 16 Persons (+)
Conference Room		CR8A	196	2	2	2	2	2	392	392	392	392	392	Floor 2 - Capacity 8 Persons
Conference Room		CR4	100	12	12	12	12	12	1,200	1,200	1,200	1,200	1,200	Floor 2 - Capacity 4 Persons
File & Storage Room			240	1	1	1	1	1	240	240	240	240	240	Floor 2
Break Room			260	1	1	1	1	1	260	260	260	260	260	Floor 2

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FUNCTION: **HEALTH AND HUMAN SERVICES**
Department **Public Health**
Division **Environmental Health**
Sub-Unit
Existing Location: **Parfet Bldg. - Floors 1 & 2**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.

Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*4,616*	*4,616*	*4,616*	*4,616*	*4,616*	
Programmed Net Square Feet	4,114	4,057	4,119	4,302	4,484	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**1,522**	**1,501**	**1,524**	**1,592**	**1,659**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**5,637**	**5,558**	**5,644**	**5,894**	**6,144**	
Programmed Vs. Existing NUSF Surplus/Deficit	(1,021)	(942)	(1,028)	(1,278)	(1,528)	Programmed Vs. Existing Inventory
Total Staff	**32**	**34**	**37**	**39**	**42**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director, Environmental Health	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50	3.1	3.3	3.6	3.8	4.1	153	165	178	190	203	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	12.2	13.2	14.2	15.2	16.2	794	859	924	989	1,054	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	12.2	13.2	14.2	15.2	16.2	977	1,057	1,137	1,217	1,297	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	3.1	3.3	3.6	3.8	4.1	305	330	355	380	405	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											
Office Support Areas														
Storage Room			480	1					480	240	120	120	120	Floor 1 - Scanned files (continued digitization)
Conference Room		CR8B	216	1	1	1	1	1	216	216	216	216	216	Floor 2 - Capacity 8 Persons
Reception Area		RCA6	144	1	1	1	1	1	144	144	144	144	144	Floor 2 - Capacity 6 Persons
Conference Room		CR4	100	4	4	4	4	4	400	400	400	400	400	Floor 2 - Capacity 4 Persons
Print-Copy-Scan-Fax			120	1	1	1	1	1	120	120	120	120	120	Floor 2
Team Meeting Area			300	1	1	1	1	1	300	300	300	300	300	Floor 2

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FUNCTION: **HEALTH AND HUMAN SERVICES**
Department **Public Health**
Division **Health & Environment Administration**
Sub-Unit
Existing Location: **Parfet Bldg. - Floors 1 & 3**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*6,831*	*6,831*	*6,831*	*6,831*	*6,831*	
Programmed Net Square Feet	4,735	4,824	4,912	5,001	5,089	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**1,752**	**1,785**	**1,817**	**1,850**	**1,883**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**6,487**	**6,608**	**6,730**	**6,851**	**6,972**	
Programmed Vs. Existing NUSF Surplus/Deficit	344	223	101	(20)	(141)	Programmed Vs. Existing Inventory
Total Staff	**26**	**28**	**29**	**31**	**32**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Deputy Director	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 15' D x 15' W
Manager, IT	x	PO1	120	1.0	1.0	1.0	1.0	1.0	120	120	120	120	120	Private Office; 10' D x 12' W
Staff - Workstation Type 2	x	WS-2	50	13.9	14.8	15.7	16.5	17.4	696	740	783	827	870	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	4.6	4.9	5.2	5.5	5.8	302	320	339	358	377	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	2.3	2.5	2.6	2.8	2.9	186	197	209	220	232	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	2.3	2.5	2.6	2.8	2.9	232	247	261	276	290	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65											
Office Support Areas														
Reception - Main Building Lobby			200	1	1	1	1	1	200	200	200	200	200	Floor 1
Receiving, Supplies, Staging			640	1	1	1	1	1	640	640	640	640	640	Floor 1 - adjacent loading dock
Storage Area - chain link enclosure			520	1	1	1	1	1	520	520	520	520	520	Floor 1 - space is full, but could organize
Reception - 2nd Floor			120	1	1	1	1	1	120	120	120	120	120	Floor 3
Conference Room		CR30	480	1	1	1	1	1	480	480	480	480	480	split into (2) conf. rooms: 400 sf & 239 sf
Conference Room			120	1	1	1	1	1	120	120	120	120	120	Floor 3 - Capacity 6 Persons
Conference Room		CR4	100	3	3	3	3	3	300	300	300	300	300	Floor 3 - Capacity 4 Persons
Storage Room			100	1	1	1	1	1	100	100	100	100	100	Floor 3
Print-Copy-Scan-Fax			120	1	1	1	1	1	120	120	120	120	120	Floor 3
Break Room - share 300 sf room w/HP&L			150	1	1	1	1	1	150	150	150	150	150	Floor 3

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FUNCTION: **HEALTH AND HUMAN SERVICES**
Department **Public Health**
Division **Health Promotion & Lifestyle**
Sub-Unit
Existing Location: **Parfet Bldg. - Floors 1, 2 & 3**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.

	2017-Adj	2022	2027	2032	2037	Comments
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*7,808*	*7,808*	*7,808*	*7,808*	*7,808*	
Programmed Net Square Feet	5,667	5,697	5,727	5,758	5,788	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**2,097**	**2,108**	**2,119**	**2,130**	**2,141**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**7,764**	**7,805**	**7,847**	**7,888**	**7,929**	
Programmed Vs. Existing NUSF Surplus/Deficit	44	3	(39)	(80)	(121)	Programmed Vs. Existing Inventory
Total Staff	**36**	**37**	**37**	**38**	**38**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director, Health and Promotion	x	PO2	225	1.0	1.0	1.0	1.0	1.0	225	225	225	225	225	Private Office; 10' D x 12' W
Manage	x	WS-5	100	2.0	2.0	2.0	2.0	2.0	200	200	200	200	200	Partitioned Workstation; 8'-6" x 12'-0"
Staff - Workstation Type 2	x	WS-2	50	21.1	21.4	21.7	22.0	22.3	1,055	1,070	1,085	1,100	1,115	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	7.0	7.1	7.2	7.3	7.4	457	464	470	477	483	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	3.5	3.6	3.6	3.7	3.7	281	285	289	293	297	Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100	1.5	1.6	1.6	1.7	1.7	152	157	162	167	172	Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Office Support Areas														
Storage Area - chain link enclosure			100	1	1	1	1	1	100	100	100	100	100	Floor 1 - space is full, but could organize
Reception Room			200	1	1	1	1	1	200	200	200	200	200	Floor 2 - Window to waiting area
Waiting Area			480	1	1	1	1	1	480	480	480	480	480	Floor 2
Quiet Room (w/sink)			80	1	1	1	1	1	80	80	80	80	80	Floor 2
Conference Room - adjacent Waiting Area			550	1	1	1	1	1	550	550	550	550	550	Floor 2
Interview Room			100	4	4	4	4	4	400	400	400	400	400	Floor 2
Conference Room		CR4	100	3	3	3	3	3	300	300	300	300	300	Floor 2 - Capacity 4 Persons
Exam Room (w/sink)			220	1	1	1	1	1	220	220	220	220	220	Floor 2 - weighing and blood draws
Storage & Work Room (w/sink)			240	1	1	1	1	1	240	240	240	240	240	Floor 2
Conference Room		CR8A	196	1	1	1	1	1	196	196	196	196	196	Floor 3 - Capacity 8 Persons
Office Equipment Room			100	1	1	1	1	1	100	100	100	100	100	Floor 3
Storage Room			200	1	1	1	1	1	200	200	200	200	200	Floor 3
Break Room - share 300 sf room w/Admin			150	1	1	1	1	1	150	150	150	150	150	Floor 3
Weight & Measurement Room			80	1	1	1	1	1	80	80	80	80	80	Floor 1

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FUNCTION: **GENERAL GOVERNMENT**
Department **Facilities**
Division **Property Management**
Sub-Unit
Existing Location: **Parfet Bldg. - Floor 1**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*527*	*527*	*527*	*527*	*527*	
Programmed Net Square Feet	300	300	300	300	300	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**111**	**111**	**111**	**111**	**111**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**411**	**411**	**411**	**411**	**411**	
Programmed Vs. Existing NUSF Surplus/Deficit	116	116	116	116	116	Programmed Vs. Existing Inventory
Total Staff	**2**	**2**	**2**	**2**	**2**	There are no staff housed in this location

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Staff - Private Office	x	PO2	225											Private Office; 15' D x 15' W
Staff - Workstation Type 2	x	WS-2	50	2	2	2	2	2						Housed in shop area below
Staff - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80											Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100											Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta	x	WS-3	65											No Staff Delta
Office Support Areas														
Maintenance Shop and Storage			300	1	1	1	1	1	300	300	300	300	300	Floor 1 - near loading dock

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FUNCTION: **HEALTH AND HUMAN SERVICES**
Department **Interdepartmental**
Division
Sub-Unit
Existing Location: **Parfet Bldg. - Floor 1**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.

Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*5,234*	*5,234*	*5,234*	*5,234*	*5,234*	
Programmed Net Square Feet	5,051	5,051	5,051	5,051	5,051	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor	-	-	-	-	-	All areas abut to code required circ.
Total Programmed Net Useable Square Feet	**5,051**	**5,051**	**5,051**	**5,051**	**5,051**	
Programmed Vs. Existing NUSF Surplus/Deficit	183	183	183	183	183	Programmed Vs. Existing Inventory
Total Staff	-	-	-	-	-	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
Staff Support Areas														
Fitness Room		ER	706	1	1	1	1	1	706	706	706	706	706	1st Floor - Existing
Locker Room - Male		ER	293	1	1	1	1	1	293	293	293	293	293	1st Floor - Existing
Locker Room - Female		ER	356	1	1	1	1	1	356	356	356	356	356	1st Floor - Existing
Conference Room		CR50	800	1	1	1	1	1	800	800	800	800	800	1st Floor - Existing
Conference Room		CR40	640	1	1	1	1	1	640	640	640	640	640	1st Floor - Existing
Conf. Room Store Room		ER	115	1	1	1	1	1	115	115	115	115	115	1st Floor - Existing
Computer Lab		ER	133	1	1	1	1	1	133	133	133	133	133	2nd Floor - Existing
Conference Room (W-225)		CR10A	240	1	1	1	1	1	240	240	240	240	240	AWA info from Ron
Cafeteria		ER	979	1	1	1	1	1	979	979	979	979	979	2nd Floor - Existing
Kitchen		ER	111	1	1	1	1	1	111	111	111	111	111	
Conference Room (e-236)		ER	206	1	1	1	1	1	206	206	206	206	206	AWA info from Ron
Computer Lab		ER	85	1	1	1	1	1	85	85	85	85	85	2nd Floor - Existing
Computer Lab		ER	72	1	1	1	1	1	72	72	72	72	72	2nd Floor - Existing
Computer Lab		ER	315	1	1	1	1	1	315	315	315	315	315	2nd Floor - Existing

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REMINGTON BUILDING - EXISTING CONDITIONS AND PROGRAM REQUIREMENTS

FUNCTION	HOUSED STAFF					NET USEABLE SQUARE FEET						NET SURPLUS/DEFICIT FROM EXISTING				
	2017	Forecast				2017	2017	Forecast				2017	Forecast			
Department/Division/Sub-Unit	Existing	2022	2027	2032	2037	Existing	Required	2022	2027	2032	2037	Required	2022	2027	2032	2037
AD 1451 Collaborative Grant	2	2	2	2	2	181	189	189	189	189	189	(8)	(8)	(8)	(8)	(8)
Children, Youth & Families; Bus & Fin., Head Start	12	13	13	13	13	2,263	1,752	1,886	1,886	1,886	1,886	511	377	377	377	377
District Attorney Administration (Diversions)	15	15	16	16	17	4,242	3,377	3,377	3,446	3,446	3,514	865	865	796	796	728
Facilities & Construction Management	0	0	0	0	0	141	148	148	148	148	148	(7)	(7)	(7)	(7)	(7)
Justice Services - Community Services	4	5	5	5	5	608	754	822	822	822	822	(146)	(214)	(214)	(214)	(214)
Juvenile Assessment Center (JAC)	11	11	11	11	11	3,371	3,371	3,371	3,371	3,371	3,371	0	0	0	0	0
Mental Health	3	3	3	3	3	324	206	206	206	206	206	119	119	119	119	119
Probation-Non-Departmental	45	45	46	48	49	10,125	9,701	9,811	9,831	10,071	10,091	424	314	294	54	34
R1 Schools	3	3	3	3	3	333	302	302	302	302	302	31	31	31	31	31
Senate Bill 94 (SB94)	10	10	10	10	10	2,853	2,853	2,853	2,853	2,853	2,853	0	0	0	0	0
TOTALS - All Building Occupants	**105**	**107**	**109**	**111**	**113**	**24,441**	**22,653**	**22,965**	**23,054**	**23,294**	**23,383**	**1,788**	**1,476**	**1,387**	**1,147**	**1,058**
Analysis:																
Required NUSF - Change from Existing		2	4	6	8		1,788	1,476	1,387	1,147	1,058					
Percent Change from Existing		1.9%	3.8%	5.7%	7.6%		-7.3%	-6.0%	-5.7%	-4.7%	-4.3%					
Net Area Factor[1]						233	216	215	212	210	207					

[1] *Average Net Useable Square Feet Per Person*

FUNCTION: **STATE OF COLORADO**
Department **Human Services**
Division **AD 1451 Collaborative Grant**
Sub-Unit
Existing Location: **Remington Bldg. - Floor 2**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*181*	*181*	*181*	*181*	*181*	
Programmed Net Square Feet	140	140	140	140	140	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 35%	**49**	**49**	**49**	**49**	**49**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**189**	**189**	**189**	**189**	**189**	
Programmed Vs. Existing NUSF Surplus/Deficit	(8)	(8)	(8)	(8)	(8)	Programmed Vs. Existing Inventory
Total Staff	**2**	**2**	**2**	**2**	**2**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations:														
Shared Office		SPO2	140	1	1	1	1	1	140	140	140	140	140	Shared Private Office; 10' D x 14' W
State Employee	x			2	2	2	2	2						
Office Support Areas														
None														There are no dedicated support areas for function

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FUNCTION: **HUMAN SERVICES AND HEALTH**
Department **Human Services**
Division **Children, Youth & Families; Business & Finance; Head Start**
Existing Location: **Remington Bldg. - Floor 2**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*2,263*	*2,263*	*2,263*	*2,263*	*2,263*	
Programmed Net Square Feet	1,279	1,377	1,377	1,377	1,377	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**473**	**509**	**509**	**509**	**509**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**1,752**	**1,886**	**1,886**	**1,886**	**1,886**	
Programmed Vs. Existing NUSF Surplus/Deficit	511	377	377	377	377	Programmed Vs. Existing Inventory
Total Staff	**12**	**13**	**13**	**13**	**13**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Supervisor	x	WS-5	100	1	1	1	1	1	100	100	100	100	100	Partitioned Workstation; 8'-6" x 12'-0"
Staff - Workstation Type 2	x	WS-2	50	7	7	7	7	7	330	360	360	360	360	Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65	2	3	3	3	3	143	195	195	195	195	Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80	2	2	2	2	2	176	192	192	192	192	Partitioned Workstation; 8'-6" x 9'-5"
Housed Staff Delta - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Office Support Areas														
Observation Room - staff		NPC	100	1	1	1	1	1	100	100	100	100	100	
Observation Room - clients		NPC	125	2	2	2	2	2	250	250	250	250	250	
Print-copy-scan-fax		NPC	100	1	1	1	1	1	100	100	100	100	100	
Huddle Room		ER	80	1	1	1	1	1	80	80	80	80	80	

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FUNCTION: **LAW AND JUSTICE**
Department **District Attorney**
Division **Diversion Programs**
Sub-Unit
Existing Location: **Remington Bldg. - Floor 2**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.

Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*4,242*	*4,242*	*4,242*	*4,242*	*4,242*	
Programmed Net Square Feet	2,465	2,465	2,515	2,515	2,565	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**912**	**912**	**931**	**931**	**949**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**3,377**	**3,377**	**3,446**	**3,446**	**3,514**	
Programmed Vs. Existing NUSF Surplus/Deficit	865	865	796	796	728	Programmed Vs. Existing Inventory
Total Staff	**15**	**15**	**16**	**16**	**17**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Director	x	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Community Safety Officer	x	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Criminal Investigator Senior	x	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Diversion Officer Senior	x	WS-2	50	9	9	10	10	11	450	450	500	500	550	Partitioned Workstation; 8'-8" x 4'-6"(+)
Legal Professional (NBE)	x	WS-2	50	3	3	3	3	3	150	150	150	150	150	Partitioned Workstation; 8'-8" x 4'-6"(+)
Office Support Areas														
Conference Room			300	1	1	1	1	1	300	300	300	300	300	
Conference Room			180	1	1	1	1	1	180	180	180	180	180	
Print-copy-scan-fax			100	1	1	1	1	1	100	100	100	100	100	
Storage			70	1	1	1	1	1	70	70	70	70	70	
File Room			120	1	1	1	1	1	120	120	120	120	120	
UA Restroom														Conducted offsite under contract.
Restroom Observation Room			60	1	1	1	1	1	60	60	60	60	60	
Huddle Room			80	1	1	1	1	1	80	80	80	80	80	
Interview Room - Standard			80	8	8	8	8	8	640	640	640	640	640	
Interview Room - Large			100	2	2	2	2	2	200	200	200	200	200	

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FUNCTION: **LAW AND JUSTICE**
Department **District Attorney**
Division **Juvenile Assessment Center (JAC)/DA Administration**
Sub-Unit
Existing Location: **Remington Bldg. - Floor 1**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	-	-	-	-	-	
Programmed Net Square Feet						Area deemed as "Fixed" Facilities; not Programed
Estimated Programmed Circulation Factor NA						
Total Programmed Net Useable Square Feet	-	-	-	-	-	
Programmed Vs. Existing NUSF Surplus/Deficit	-	-	-	-	-	Programmed Vs. Existing Inventory
Total Staff	**11**	**11**	**11**	**11**	**11**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations:														
Staff from Multiple Organizations	x			11	11	11	11	11						Staffing level fluctuates
				Functional area not programmed. Assumed to be Fixed Facility										
Office Support Areas														

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FUNCTION: **GENERAL GOVERNMENT**
Department **Facilities**
Division **Operations**
Sub-Unit
Existing Location: **Remington Bldg. - Floor 1**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*141*	*141*	*141*	*141*	*141*	
Programmed Net Square Feet	108	108	108	108	108	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**40**	**40**	**40**	**40**	**40**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**148**	**148**	**148**	**148**	**148**	
Programmed Vs. Existing NUSF Surplus/Deficit	(7)	(7)	(7)	(7)	(7)	Programmed Vs. Existing Inventory
Total Staff	-	-	-	-	-	There are no dedicated staff housed in this component

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Staff - Workstation Type 1	x	WS-1	38	There are no dedicated staff housed in this buildi										Partitioned Workstation; 6'-11" x 4'-6"(+)
Staff - Workstation Type 2	x	WS-2	50											Partitioned Workstation; 8'-8" x 4'-6"(+)
Staff - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Staff - Workstation Type 4	x	WS-4	80											Partitioned Workstation; 8'-6" x 9'-5"
Staff - Workstation Type 5	x	WS-5	100											Partitioned Workstation; 8'-6" x 12'-0"
Housed Staff Delta - Workstation Type 3	x	WS-3	65											Partitioned Workstation; 9' Diameter
Support Areas														
Work Area		SR5	108	1	1	1	1	1	108	108	108	108	108	9' D x 12' W

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FUNCTION: **LAW AND JUSTICE**
Department **Justice Services**
Division
Sub-Unit
Existing Location: **Remington Bldg. - Floor 2**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*608*	*608*	*608*	*608*	*608*	
Programmed Net Square Feet	550	600	600	600	600	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**204**	**222**	**222**	**222**	**222**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**754**	**822**	**822**	**822**	**822**	
Programmed Vs. Existing NUSF Surplus/Deficit	(146)	(214)	(214)	(214)	(214)	Programmed Vs. Existing Inventory
Total Staff	**4**	**5**	**5**	**5**	**5**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Corrections Crew Lead	x	WS-2	50	4	5	5	5	5	200	250	250	250	250	Partitioned Workstation; 8'-8" x 4'-6"(+)
Office Support Areas														
Storage Room			200	1	1	1	1	1	200	200	200	200	200	
Work Crew Assembly Room			150	1	1	1	1	1	150	150	150	150	150	

Office support area data - complete.

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FUNCTION: **HUMAN SERVICES AND HEALTH**
Department **Mental Health**
Division
Sub-Unit
Existing Location: **Remington Bldg. - Floor 1**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*324*	*324*	*324*	*324*	*324*	
Programmed Net Square Feet	150	150	150	150	150	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**56**	**56**	**56**	**56**	**56**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**206**	**206**	**206**	**206**	**206**	
Programmed Vs. Existing NUSF Surplus/Deficit	119	119	119	119	119	Programmed Vs. Existing Inventory
Total Staff	**3**	**3**	**3**	**3**	**3**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
	x	WS-2	50	3	3	3	3	3	150	150	150	150	150	Partitioned Workstation; 8'-8" x 4'-6"(+)
Office Support Areas														
None														

Office support area data - complete.
Exist. Inventory changed per Tim's sf report 7-2017

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FUNCTION: **LAW AND JUSTICE**
Department **Courts**
Division **Probation**
Sub-Unit
Existing Location: **Remington**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*10,125*	*10,125*	*10,125*	*10,125*	*10,125*	
Programmed Net Square Feet	7,081	7,161	7,176	7,351	7,366	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**2,620**	**2,650**	**2,655**	**2,720**	**2,725**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**9,701**	**9,811**	**9,831**	**10,071**	**10,091**	
Programmed Vs. Existing NUSF Surplus/Deficit	424	314	294	54	34	Programmed Vs. Existing Inventory
Total Housed Staff	**45**	**45**	**46**	**48**	**49**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017-Adj	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
Workstations														
Chief Probation Officer														Housed in CAB
Deputy Chief Probation Officer														Housed in CAB
Administrative Specialist III														Housed in CAB
Administrative Specialist I														Housed in CAB
Probation Supervisors	x	WS-4	80	5	5	5	6	6	400	400	400	480	480	Partitioned Workstation; 8'-6" x 9'-5"
Probation Officers	x	WS-3	65	35	35	36	37	38	2,275	2,275	2,340	2,405	2,470	Partitioned Workstation; 9' Diameter
Contract Probation Officer														Housed in CAB
Administrative Supervisor	x	WS-3	65											Partitioned Workstation; 9' Diameter
Support Staff	x	WS-2	50	3	3	3	3	3	150	150	150	150	150	Partitioned Workstation; 8'-8" x 4'-6"(+)
Lead Collections Investigator														Housed in CAB
Collections Investigators	x	WS-3	65	2	2	2	2	2	130	130	130	130	130	Partitioned Workstation; 9' Diameter
Contract Collections Investigator														Housed in CAB
Restroom - Dedicated Use		RR3	77	2	2	2	2	2	154	154	154	154	154	2 Toilets/1 Lavatory
Office Support Areas														
General Waiting Area			400	1	1	1	1	1	400	400	400	400	400	Capacity 20 Persons
Juvenile Waiting Area		RCR6	144	1	1	1	1	1	144	144	144	144	144	Capacity 6 Persons
Special Populations Waiting Area		RCR6	144	1	1	1	1	1	144	144	144	144	144	Capacity 6 Persons
Public Counter		PC2	48	2	2	2	2	2	96	96	96	96	96	Standing; both sides
Interview Rooms (Small)			80	16	17	17	18	18	1,280	1,360	1,360	1,440	1,440	
Interview Rooms (Large)			100	2	2	2	2	2	200	200	200	200	200	
Administrative File Storage			ALLOW.	1	1	1	1	1	150	150	125	100	75	Assumes Continuing Digitization
Warrant File Storage			ALLOW.	1	1	1	1	1	150	150	125	100	75	Assumes Continuing Digitization
Supplies Storage			120	1	1	1	1	1	120	120	120	120	120	
Conference Room		CR12A	264	1	1	1	1	1	264	264	264	264	264	Capacity 12 Persons
Conference Room		CR16A	364	1	1	1	1	1	364	364	364	364	364	Capacity 16 Persons
Conference Room		CR30	480	1	1	1	1	1	480	480	480	480	480	Capacity 30 Persons
Break Room			180	1	1	1	1	1	180	180	180	180	180	
UA Restroom														Conducted offsite under contract.

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FUNCTION: **JEFFCO SCHOOLS**
Department **R1 Program**
Division
Sub-Unit
Existing Location: **Remington Bldg. - Floors 1 and 2**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*333*	*333*	*333*	*333*	*333*	
Programmed Net Square Feet	224	224	224	224	224	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 35%	**78**	**78**	**78**	**78**	**78**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**302**	**302**	**302**	**302**	**302**	
Programmed Vs. Existing NUSF Surplus/Deficit	31	31	31	31	31	Programmed Vs. Existing Inventory
Total Staff	**3**	**3**	**3**	**3**	**3**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations:														
Shared Office		SPO3	224	1	1	1	1	1	224	224	224	224	224	Shared Private Office; 14' D x 16' W
School District Employee	x			3	3	3	3	3						Fluctuates between 1-3; housed in office above
Office Support Areas														
None														There are no dedicated support areas for function

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FUNCTION: **STATE OF COLORADO**
Department **SB94 Program**
Division
Sub-Unit
Existing Location: **Remington Bldg. - Floor 1**

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.

Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*2,853*	*2,853*	*2,853*	*2,853*	*2,853*	
Programmed Net Square Feet						Area deemed as "Fixed" Facilities; not Programed
Estimated Programmed Circulation Factor						
Total Programmed Net Useable Square Feet	**2,853**	**2,853**	**2,853**	**2,853**	**2,853**	
Programmed Vs. Existing NUSF Surplus/Deficit	-	-	-	-	-	Programmed Vs. Existing Inventory
Total Staff	**10**	**10**	**10**	**10**	**10**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations:														
Staff from Multiple Organizations	x			10	10	10	10	10						Staffing level fluctuates
				Functional area not programmed. Assumed to be Fixed Facility										
Office Support Areas														

Sheet 1 of 1 Rev. 0

Site Area Program

Item		Space Standard	Square Footage	Comments/Assumptions
PRIMARY BUILDING(S)				
Net Useable Square Feet			10,567	
Gross Square Feet			15,095	
Number of Stories			1	
Ground Level Building Footprint			15,095	
Enclosed Patio			200	
Total Enveloped Area			15,295	
Building Apron			5,398	Apron depth: 10'
Subtotal - Site Square Feet			**20,694**	
ANCILLARY COMPONENTS				
Emergency Generator			300	
Garbage/Recycling			200	
Flex Area - Operations Staging			500	
Subtotal - Site SF Required			**1,000**	
PARKING REQUIREMENTS	Spaces	Sq. Ft.		Assumes all surface parking
Public Public/S&R Volunteer Parking Area	75	360	27,000	
Fleet/Official Vehicles Area - Secure				
Staff Parking Area - Secure	18	360	6,480	Includes circ.; day/3-shift overlap
Take Home Cars	3	360	1,080	Includes circ.; day/afternoon shift overlap
Standard Size Fleet Vehicles	18	360	6,480	Includes circ.; day/afternoon shift overlap
Specialized Vehicles - Standard	2	360	720	Includes circ.; day/afternoon shift overlap
Specialized Vehicles - Large	1	450	450	Includes circ.; day/afternoon shift overlap
Official/County Visitor Parking	2	360	720	Includes circulation
Subtotal - Site Parking Requirements	**119**		**42,930**	
Subtotal - Program Components			**64,624**	
Non-Program Site Requirements				
Site Circulation @ .25			16,156	Percentage of Total Program Components
Subtotal Program and Site Circulation			80,779	
Stormwater Retention			1,200	
Landscaping and Setbacks			12,003	2 x 3 rectangular site; 10' setback all sides
Total Site Requirements				
Total Square Footage			93,983	
TOTAL ACREAGE REQUIRED			**2.16**	

SPACE SUMMARY

FUNCTION	HOUSED STAFF					NET USEABLE SQUARE FEET					
	2017	Forecast				2017	2017	Forecast			
Department/Division/Sub-Unit	Existing	2022	2027	2032	2037	Existing	Required	2022	2027	2032	2037
LAW AND JUSTICE FUNCTIONS											
Sheriff Precinct Facility											
Public Areas	-	-	-	-	-		2,884	2,884	2,884	2,884	2,884
Office Areas	15	15	15	15	15		3,825	3,825	3,825	3,825	3,825
Operations Areas	36	36	36	36	36		3,228	3,228	3,228	3,228	3,228
Building Support Areas	-	-	-	-	-		630	630	630	630	630
TOTALS	**51**	**51**	**51**	**51**	**51**	**4,275**	**10,567**	**10,567**	**10,567**	**10,567**	**10,567**
Estimated Net to Gross Ratio							0.70	0.7	0.7	0.7	0.7
ESTIMATED TOTAL BLDG. GROSS SF							**15,095**	**15,095**	**15,095**	**15,095**	**15,095**
						Net Surplus/Deficit from Existing (NUSF)	*(6,292)*	*(6,292)*	*(6,292)*	*(6,292)*	*(6,292)*

FUNCTION: **LAW AND JUSTICE**
Department **SHERIFF**
Division **Patrol**
Sub-Unit **Public Areas**
Existing Location:

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory						*Reference Space Summary*
Programmed Net Square Feet	2,136	2,136	2,136	2,136	2,136	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 35%	**748**	**748**	**748**	**748**	**748**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**2,884**	**2,884**	**2,884**	**2,884**	**2,884**	
Programmed Vs. Existing NUSF Surplus/Deficit						*Reference Space Summary*
Total Staff	-	-	-	-	-	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
PUBLIC AREAS														
Foyer		ER	80	1	1	1	1	1	80	80	80	80	80	
Lobby														
Waiting - Open Area		OA	6	8	8	8	8	8	48	48	48	48	48	Capacity 8 Persons
Seating - Single Chair		SCSF	9	6	6	6	6	6	54	54	54	54	54	Capacity 6; connected (airport style)
Information Rack		SPC	6	2	2	2	2	2	12	12	12	12	12	
Automated Teller		ATM	9	1	1	1	1	1	9	9	9	9	9	Wall located
Telephone - Paid		TEL-P	12	1	1	1	1	1	12	12	12	12	12	Wall Mounted
Drinking Fountain		DRN-A	12	1	1	1	1	1	12	12	12	12	12	Accessible
Museum/Display Area		SPC	80	1	1	1	1	1	80	80	80	80	80	
Work Counter - Perimeter		WCP1B	14	1	1	1	1	1	14	14	14	14	14	Wall Mounted, 36"x 24"x 42"
Public Counter		PC4	60	1	1	1	1	1	60	60	60	60	60	Public Seated (1); Staff in Systems Furniture
Queing		QUE	9	1	1	1	1	1	9	9	9	9	9	Per person (standing)
Fingerprinting Alcove		SPC	24	1	1	1	1	1	24	24	24	24	24	
Public Restroom - Unisex		RR1	72	1	1	1	1	1	72	72	72	72	72	1 Toilet/1 Urinal/1 Lav
Community Meeting Room														
Open Area (movable tables and chairs)			9	150	150	150	150	150	1,350	1,350	1,350	1,350	1,350	Capacity 150 all seated; w/o tables
Stage/Podium Area			60	1	1	1	1	1	60	60	60	60	60	
Storage Closets			40	6	6	6	6	6	240	240	240	240	240	Tables; stackable chairs; quilting storage
Interview/Interrogation Room		ER	80	1	1	1	1	1	80	80	80	80	80	Interlocking doors between lobby and staff secure area

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FUNCTION: **LAW AND JUSTICE**
Department **SHERIFF**
Division **Patrol**
Sub-Unit **Office Areas**
Existing Location:

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory						*Reference Space Summary*
Programmed Net Square Feet	2,833	2,833	2,833	2,833	2,833	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 35%	**992**	**992**	**992**	**992**	**992**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**3,825**	**3,825**	**3,825**	**3,825**	**3,825**	
Programmed Vs. Existing NUSF Surplus/Deficit						*Reference Space Summary*
Total Staff	**15**	**15**	**15**	**15**	**15**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
Public Counter Area														Staff secure side
Counter Workstation														Accounted for under Public Areas
Administrative Coordinator	x	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Photocopier		CPY1	30	1	1	1	1	1	30	30	30	30	30	Convenience/Desktop
File Cabinet - Lateral		FCL5-2	12	1	1	1	1	1	12	12	12	12	12	5 Drawer - 36" Wide
Bookcase		BC5-3	10	1	1	1	1	1	10	10	10	10	10	5 Shelves - 36"x 15"x 56"
Work Table - 6' x 3'		WT2B	47	1	1	1	1	1	47	47	47	47	47	Corner Located
Storage Cabinet		SCL3	14	1	1	1	1	1	14	14	14	14	14	Locking, 2-Door, 36"x 18"x 72"
Patrol Staff Office Area														Configure the below as one suite
Captain	x	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Lieutenant	x			1	1	1	1	1						Housed in shared office below
Shared Private Office		SPO2	140	1	1	1	1	1	140	140	140	140	140	
Sergeants Office Area														Enclosed Area - components itemized below
Sergeants' Workstations	x	WS-2	50	6	6	6	6	6	300	300	300	300	300	Partitioned Workstation; 8'-8" x 4'-6"(+)
Work Table - 6' x 3'		WT4B	88	1	1	1	1	1	88	88	88	88	88	Open Access
Open Office Equipment Allowance		Allow	60	1	1	1	1	1	60	60	60	60	60	
Huddle Room		SPC	80	1	1	1	1	1	80	80	80	80	80	Capacity 3
Crime Prevention Officer	x	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Storage Room		SR2	64	1	1	1	1	1	64	64	64	64	64	8' D x 8' W
Investigations Area														Bullpen configuration housing items below
Sergeant	x	WS-5	100	1	1	1	1	1	100	100	100	100	100	Partitioned Workstation; 8'-6" x 12'-0"
Investigator	x	WS-4	80	3	3	3	3	3	240	240	240	240	240	Partitioned Workstation; 8'-6" x 9'-5"
Work Table - 6' x 3'		WT4B	88	1	1	1	1	1	88	88	88	88	88	Open Access
Open Office Equipment Allowance		Allow	60	1	1	1	1	1	60	60	60	60	60	
Storage Room		SR2	64	1	1	1	1	1	64	64	64	64	64	8' D x 8' W
Victim Services	x	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Shared General Office Areas														
Photocopy/Scanning/Production Area		ER	120	1	1	1	1	1	120	120	120	120	120	
General Storage		ER	120	1	1	1	1	1	120	120	120	120	120	
Conference Room		CR16A	364	1	1	1	1	1	364	364	364	364	364	Capacity 16 Persons
Visiting Officers Hoteling Station														
Systems Furniture		WS-1	38	2	2	2	2	2	76	76	76	76	76	Partitioned Workstation; 6'-11" x 4'-6"(+)
Work Table - 6' x 3'		WT2B	47	1	1	1	1	1	47	47	47	47	47	Corner Located

(continued on next page)

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FUNCTION: **LAW AND JUSTICE**
Department **SHERIFF**
Division **Patrol**
Sub-Unit Office Areas
Existing Location:

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
Break/Lunch Room														
Vending Machine		VEND	15	4	4	4	4	4	60	60	60	60	60	
Kitchenette-Large		KIT2	77	1	1	1	1	1	77	77	77	77	77	w/refridg., sink, micowave, cabinets
Refrigerator		REF2	17	1	1	1	1	1	17	17	17	17	17	Full Sized
Table w/4 chairs		WT4B	88	2	2	2	2	2	176	176	176	176	176	Capacity 8 total;
Recycling/Trash Bins		SPC	12	1	1	1	1	1	12	12	12	12	12	
Drinking Fountain		DRN-A	12	1	1	1	1	1	12	12	12	12	12	Accessible

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FUNCTION: **LAW AND JUSTICE**
Department **SHERIFF**
Division **Operations Areas**
Sub-Unit
Existing Location:

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory						*Reference Space Summary*
Programmed Net Square Feet	2,391	2,391	2,391	2,391	2,391	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 35%	**837**	**837**	**837**	**837**	**837**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**3,228**	**3,228**	**3,228**	**3,228**	**3,228**	
Programmed Vs. Existing NUSF Surplus/Deficit						*Reference Space Summary*
Total Staff	**36**	**36**	**36**	**36**	**36**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
STAFF														
Deputies	x	NDWR	-	36	36	36	36	36						No Dedicated Workstation Required
SUPPORT SPACES														
Briefing Room														
Podium/Stage Area		OA	36	1	1	1	1	1	36	36	36	36	36	
Seating with Tables		OA	16	24	24	24	24	24	384	384	384	384	384	Capacity 24
Storage Closet		SR1	48	2	2	2	2	2	96	96	96	96	96	6' D x 8' W
Armory/Tactical Storage														
Rifle Shotgun Racks		SS2	9	2	2	2	2	2	18	18	18	18	18	Open/Prefab Unit, 36"x 12"x 72"
Other Armory Storage		SS7	16	2	2	2	2	2	32	32	32	32	32	Open/Prefab Unit, 48"x 24"x 72"
Storage Cabinet		SCL3	14	2	2	2	2	2	28	28	28	28	28	Locking, 2-Door, 36"x 18"x 72"
Weapons Cleaning Station		WCP1B	14	1	1	1	1	1	14	14	14	14	14	Wall mounted; vent hood, compressed air
Evidence Bag & Hold														
Bagging Counter		WCP1B	14	2	2	2	2	2	28	28	28	28	28	Wall Mounted, 36"x 24"x 42"
Evidence Lockers		OA	12	4	4	4	4	4	48	48	48	48	48	Each unit contain 3 cubes; stacked 3 high
Evidence Storage Room		SR1	48	1	1	1	1	1	48	48	48	48	48	6' D x 8' W
Shift Change Out Area														
Sworn Staff Ops Bag Cubes		SPC	12	13	13	13	13	13	160	160	160	160	160	One unit = 3 stacked cubes (24" x 36" x 24' ea.) One per sworn officer
Mud/Decontamination Room														
Shower - Accessible		SHWRA	26	1	1	1	1	1	26	26	26	26	26	48" x (42"; plus 36" door swing)
Changing Area		OA	60	1	1	1	1	1	60	60	60	60	60	
Washer		SPC	12	1	1	1	1	1	12	12	12	12	12	
Dryer		SCP	12	1	1	1	1	1	12	12	12	12	12	
Clothes Hanging Area		OA	12	1	1	1	1	1	12	12	12	12	12	
Work Counter - Perimeter		WCP1A	12	1	1	1	1	1	12	12	12	12	12	Wall Mounted, Accessible 36"x 18"x 36"
Locker Rooms														
(continued on next page)														

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FUNCTION: **LAW AND JUSTICE**
Department **SHERIFF**
Division **Operations Areas**
Sub-Unit
Existing Location:

DRAFT
11/14/17

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
Locker Room - Male														
Full-Height Lockers		SPC	14	43	43	43	43	43	602	602	602	602	602	Qty. Factored at 100% of Sworn Staff
Half-Height Lockers		SPC	14	2	2	2	2	2	28	28	28	28	28	1 Unit = 2 half height lockers stacked 2 high
Shower - Accessible		SHWRA	26	1	1	1	1	1	26	26	26	26	26	48" x (42"; plus 36" door swing)
Restroom - Dedicated Use		RR1	72	1	1	1	1	1	72	72	72	72	72	1 Toilet/1 Urinal/1 Lav
Trash Bin		TB2	6	1	1	1	1	1	6	6	6	6	6	Small
Locker Room - Female														
Full-Height Lockers		SPC	14	9	9	9	9	9	120	120	120	120	120	
Half-Height Lockers		SPC	14	2	2	2	2	2	28	28	28	28	28	
Shower - Accessible		SHWRA	26	1	1	1	1	1	26	26	26	26	26	48" x (42"; plus 36" door swing)
Public Restroom Single Use		RR-A	60	1	1	1	1	1	60	60	60	60	60	Capacity 1
Trash Bin		TB2	6	1	1	1	1	1	6	6	6	6	6	Small
Physical Training Area														
Stationary Exercise Equipment		SPC	36	2	2	2	2	2	72	72	72	72	72	
Weight Training Bench		SPC	40	1	1	1	1	1	40	40	40	40	40	
Universal-style Weight Mach.		SPC	120	1	1	1	1	1	120	120	120	120	120	
Ceiling-hung Weight Bag		SPC	36	1	1	1	1	1	36	36	36	36	36	
Open Area		SPC	100	1	1	1	1	1	100	100	100	100	100	
Storage Cabinet		SCL5	12	1	1	1	1	1	12	12	12	12	12	Locking, 2-Door, 36"x 12"x 72"
Trash Bin		TB1	3	1	1	1	1	1	3	3	3	3	3	Small
Drinking Fountain		DRN-S	8	1	1	1	1	1	8	8	8	8	8	Standard

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FUNCTION: **LAW AND JUSTICE**
Department **SHERIFF**
Division **Patrol**
Sub-Unit **Building Support**
Existing Location:

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory						*Reference Space Summary*
Programmed Net Square Feet	460	460	460	460	460	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**170**	**170**	**170**	**170**	**170**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**630**	**630**	**630**	**630**	**630**	
Programmed Vs. Existing NUSF Surplus/Deficit						*Reference Space Summary*
Total Staff	-	-	-	-	-	No staff to be housed in this area

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
IT/Phone Room/UPS		ER	80	1	1	1	1	1	80	80	80	80	80	
Janitorial Closet		ER	60	1	1	1	1	1	60	60	60	60	60	
Vehicle Bay														
Open Bay (includes components below)		ER	320	1	1	1	1	1	320	320	320	320	320	Secure; 16' x 20'; include sink/w workcounter
Compressor				1	1	1	1	1						
Shop Sink w/Workcounter				1	1	1	1	1						Storage shelving/cabinets above/below

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Site Area Program

(Prototypical - can be scaled up or down)

Item		Space Standard	Square Footage	Comments/Assumptions
PRIMARY BUILDING(S)				
Net Useable Square Feet			8,013	
Estimated Net-to-Gross			0.90	
Gross Square Feet			8,904	
Number of Stories			1	
Ground Level Building Footprint			8,904	
Building Apron			1,600	Apron depth: 20'
Subtotal - Site Square Feet			**10,504**	
ANCILLARY COMPONENTS				
Emergency Generator			300	
Garbage/Recycling			200	
Salt Dome			1,600	
Flex Area - Operations Staging			43,560	1 acre
Subtotal - Site SF Required			**45,660**	
PARKING REQUIREMENTS	Spaces	Sq. Ft.		Assumes all surface parking
Public/Vendor/Non-Department County Vehicles	4	360	1,440	ER
Staff Parking Area	23	360	8,280	Inlcudes within lot circulation
County Vehicles	20	720	14,400	Inlcudes within lot circulation
			-	
Subtotal - Site Parking Spaces	**47**		**24,120**	
Subtotal - Program Components			**80,284**	
Non-Program Site Requirements				
Site Circulation @ .50			40,142	Percentage of Total Program Components
Subtotal Program and Site Circulation			120,425	
Landscaping and Setbacks	Lubricants/Hazardous Wa		14,567	2 x 3 rectangular site; 10' setback all sides
Total Site Requirements				
Total Square Footage			134,993	
TOTAL ACREAGE REQUIRED			**3.10**	

FUNCTION: **INFRASTRUCTURE AND DEVELOPMENT**
Department **ROAD AND BRIDGE**
Division **Road and Bridge**
Sub-Unit
Existing Location: **Schaffer's Crossing**
Also intended as as scalable prototypical program for use at other locations as needed

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.

Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*4,000*	*4,000*	*4,000*	*4,000*	*4,000*	*Existing Schaffer Facility*
Programmed Net Square Feet	6,968	6,968	6,968	6,968	6,968	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 15%	**1,045**	**1,045**	**1,045**	**1,045**	**1,045**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**8,013**	**8,013**	**8,013**	**8,013**	**8,013**	
Programmed Vs. Existing NUSF Surplus/Deficit	(4,013)	(4,013)	(4,013)	(4,013)	(4,013)	Programmed Vs. Existing Inventory
Total Staff	**23**	**23**	**23**	**23**	**23**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Reception Area		RCA4	108	1	1	1	1	1	108	108	108	108	108	Capacity 4 Persons
Office Suite:														
Receptionist	X	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Supervisor	X	WS-3	65	2	2	2	2	2	130	130	130	130	130	Partitioned Workstation; 9' Diameter
Common Office Equip. Allowance			Allow.						60	60	60	60	60	Includes copier, files, storage cabinets, etc.
Huddlel Room		ER	80	1	1	1	1	1	80	80	80	80	80	For supervisor-employee confidential discussions
STAFF SUPPORT AREAS														
Crew Room														
Staff Seating and Tables	X		16	20	20	20	20	20	320	320	320	320	320	
Kitchenette		KIT2	77	1	1	1	1	1	77	77	77	77	77	w/refridg., sink, micowave, cabinets
Kronos Stations		WS-1	38	3	3	3	3	3	114	114	114	114	114	Partitioned Workstation; 6'-11" x 4'-6"(+)
Lockers			3	23	23	23	23	23	69	69	69	69	69	Lockers for Employee belongings
SPECIAL USE/SHOP AREAS:														
Shop Area			600	1	1	1	1	1	600	600	600	600	600	20' x 20'
Lubricants/Hazardous Waste Room			160	1	1	1	1	1	160	160	160	160	160	
Storage			400	1	1	1	1	1	400	400	400	400	400	20' x 20' Storage Room
Vehicle Bay (double, drive-thru)		VBL	1,600	2	2	2	2	2	3,200	3,200	3,200	3,200	3,200	20' x 80'; roll-up door; drive-through
Wash Bay/Sheltered Space		VBM	1,600	1	1	1	1	1	1,600	1,600	1,600	1,600	1,600	20' x 60'; roll-up door

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Site Area Program *(Golden and Lakewood Combined)*

Item		Space Standard	Square Footage	Comments/Assumptions
PRIMARY BUILDING(S)				
Net Useable Square Feet			13,320	
Estimated Net-to-Gross Ratio			0.80	
Gross Square Feet			16,650	
Number of Stories			1	
Ground Level Building Footprint			16,650	
Building Apron			5,615	Apron depth: 10'
Subtotal - Site Square Feet			**22,265**	
ANCILLARY COMPONENTS				
Emergency Generator			-	Not programmed
Garbage/Recycling			200	
Subtotal - Site SF Required			**200**	
PARKING REQUIREMENTS	Spaces	Sq. Ft.		Assumes all surface parking
Public Parking	90	360	32,400	1,200 visits/day @45 mins. ; 10 hr. day
Staff Parking Area - Secure	39	360	14,040	Includes circulation
Official/County Visitor Parking	2	360	720	Includes circulation
Subtotal - Site Parking Requirements	**131**		**47,160**	
Subtotal - Program Components			**69,625**	
Non-Program Site Requirements				
Site Circulation @ .30			20,887	Percentage of Total Program Components
Subtotal Program and Site Circulation			90,512	
Landscaping and Setbacks			12,682	2 x 3 rectangular site; 10' setback all sides
Total Site Requirements				
Total Square Footage			103,194	
TOTAL ACREAGE REQUIRED			**2.37**	

FUNCTION: **General Government**
Department **Clerk & Recorder**
Division **Motor Vehicle**
Sub-Unit
Existing Location: **CAB - Floor 2; Laramie Bsmt.**
Lakewood

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*14,290*	*14,290*	*14,290*	*14,290*	*14,290*	*Lakewood and CAB Combined*
Programmed Net Square Feet	9,940	9,940	10,042	10,144	10,246	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 30%	**2,982**	**2,982**	**3,013**	**3,043**	**3,074**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**12,922**	**12,922**	**13,055**	**13,187**	**13,320**	
Programmed Vs. Existing NUSF Surplus/Deficit	1,368	1,368	1,235	1,103	970	Programmed Vs. Existing Inventory
Total Staff	**36**	**36**	**37**	**38**	**39**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
OFFICE AREAS:														
Workstations														
Motor Vehicle Div. Manager	x	PO2	225	1	1	1	1	1	225	225	225	225	225	Private Office; 15' D x 15' W
Branch Manager	x	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Supervisor	x	WS-4	80	1	1	1	1	1	80	80	80	80	80	Partitioned Workstation; 8'-6" x 9'-5"
Auto Title Tech Support	x	WS-2	50	7	7	7	7	7	350	350	350	350	350	Partitioned Workstation; 8'-8" x 4'-6"(+)
Auto Title Technician	x	NDWR		18	18	19	20	21						Housed in public counter workstations below
Auto Title Technician Sr	x	WS-3	65	3	3	3	3	3	195	195	195	195	195	Partitioned Workstation; 9' Diameter
C&R Investigator	x	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
County Support Services NBE	x	WS-2	50	2	2	2	2	2	100	100	100	100	100	Partitioned Workstation; 8'-8" x 4'-6"(+)
Technical Support Tech Sr	x	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
Training Coordinator (MV)	x	WS-2	50	1	1	1	1	1	50	50	50	50	50	Partitioned Workstation; 8'-8" x 4'-6"(+)
PUBLIC AREAS														
Foyer		spc	100	1	1	1	1	1	100	100	100	100	100	
Public Lobby														Additional waiting space req'd if in stand alone facili
Seating			9	63	63	66	69	72	567	567	594	621	648	
Information Racks			6	4	4	4	4	4	24	24	24	24	24	
Kiosks		SPC	18	3	3	3	3	3	54	54	54	54	54	Assumes 3 persons in queue per counter
Queuing			9	21	21	22	23	24	189	189	198	207	216	Assumes one person per counter
Work Counter - Perimeter		WCP1A	14	4	4	4	4	4	56	56	56	56	56	Wall Mounted, Accessible 36"x 24"x 36"
Open Area		SPC	600	1	1	1	1	1	600	600	600	600	600	
Drinking Fountain		DRN-A	12	1	1	1	1	1	12	12	12	12	12	Accessible
Public Counter Staff Workstation		PC5	66	21	21	22	23	24	1,386	1,386	1,452	1,518	1,584	Public Seated (1); Staff in Systems Furniture
STAFF SUPPORT AREAS														
Secure Storage & Safe			500	1	1	1	1	1	500	500	500	500	500	
General Storage & Equipment		SR6	120	2	2	2	2	2	240	240	240	240	240	10' D x 12' W
Conference Room		CR12A	264	1	1	1	1	1	264	264	264	264	264	Capacity 12 Persons
Training Room		ER	400	1	1	1	1	1	400	400	400	400	400	

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FUNCTION: **General Government**
Department **Clerk & Recorder**
Division **Motor Vehicle**
Sub-Unit
Existing Location: **CAB - Floor 2; Laramie Bsmt.**

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
Break/Lunch Room														
Vending Machine		VEND	15	4	4	4	4	4	60	60	60	60	60	
Kitchenette-Large		KIT2	77	1	1	1	1	1	77	77	77	77	77	w/refridg., sink, microwave, cabinets
Refrigerator		REF2	17	1	1	1	1	1	17	17	17	17	17	Full Sized
Table w/4 chairs		WT4B	88	2	2	2	2	2	176	176	176	176	176	Capacity 8 total
Recycling/Trash Bins		SPC	12	1	1	1	1	1	12	12	12	12	12	
Drinking Fountain		DRN-A	12	1	1	1	1	1	12	12	12	12	12	Accessible
General Storage				1	1	1	1	1	3,959	3,959	3,959	3,959	3,959	To relocate From Laramie

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FUNCTION:
Department **Public Health**
Division **WIC**
Sub-Unit **South Satellite**
Existing Location:

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory	*NA*	*NA*	*NA*	*NA*	*NA*	*New Requirement*
Programmed Net Square Feet	1,571	1,571	1,571	1,571	1,571	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 40%	**628**	**628**	**628**	**628**	**628**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**2,199**	**2,199**	**2,199**	**2,199**	**2,199**	
Programmed Vs. Existing NUSF Surplus/Deficit	NA	NA	NA	NA	NA	
Total Staff	**4**	**4**	**4**	**4**	**4**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
Lobby/Reception Areas														
Foyer			80	1	1	1	1	1	80	80	80	80	80	
Lobby														
Seating Area		RCR12	304	1	1	1	1	1	304	304	304	304	304	Capacity 12 Persons
Information Racks			9	2	2	2	2	2	18	18	18	18	18	For completion of forms/paperwork
Work Counter - Perimeter		WCP1A	14	1	1	1	1	1	14	14	14	14	14	Wall Mounted, Accessible 36"x 24"x 36"
Drinking Fountain		DRN-A	12	1	1	1	1	1	12	12	12	12	12	Accessible
Restroom - Family Use		RR-F	50	1	1	1	1	1	50	50	50	50	50	1 ea. Toilet, Lav. Fold-down Changing Table
Stroller Storage		SR1	48	1	1	1	1	1	48	48	48	48	48	6' D x 8' W
Reception Counter/Support Office														Contiguous to public counter
Public Counter Workstation		PC3	45	2	2	2	2	2	90	90	90	90	90	Public Standing; Staff Seated
Staff Workstation		SF2	48	1	1	1	1	1	48	48	48	48	48	Systems Furniture
Photocopier		CPY2	42	1	1	1	1	1	42	42	42	42	42	Convenience/Freestanding
Storage Shelving		SS1	12	1	1	1	1	1	12	12	12	12	12	Open/Prefab Unit, 36"x 24"x 72"
Clinic Areas		SPC	100	1	1	1	1	1	100	100	100	100	100	
Exam Room														
Quiet Room/Lactation		ER	80	1	1	1	1	1	80	80	80	80	80	
Interview Room		ER	120	2	2	2	2	2	240	240	240	240	240	
Support Areas														
Storage Room		SR5	108	1	1	1	1	1	108	108	108	108	108	9' D x 12' W; Supplies - breast pumps; general
Multi-Purpose Room				1	1	1	1	1						Serves as classroom/breakroom/conference
Kitchenette-Large		KIT2	77	1	1	1	1	1	77	77	77	77	77	w/refridg., sink, micowave, cabinets
Movable Tables Chairs		CR12A	264	1	1	1	1	1	264	264	264	264	264	Capacity 12 Persons
Vending Machine		VEND	15	1	1	1	1	1	15	15	15	15	15	
Restroom - Staff		RR1	73	1	1	1	1	1	73	73	73	73	73	1 Toilet/1 Urinal/1 Lav
Janitor Closet		ER	50	1	1	1	1	1	50	50	50	50	50	
Staff Office Area *(option 1 - Requested)*														
Location Manager	x	PO1	120	1	1	1	1	1	120	120	120	120	120	Location manager
Educators	x	W-5	64	2	2	2	2	2	128	128	128	128	128	
Dietician	x	W-5	64	1	1	1	1	1	64	64	64	64	64	
Office Equipment Allowance		OA	60	1	1	1	1	1	60	60	60	60	60	

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Site Area Program

Item		Space Standard	Square Footage	Comments/Assumptions
PRIMARY BUILDING(S)				
Net Useable Square Feet			10,861	
Gross Square Feet			15,516	
Number of Stories			1	
Ground Level Building Footprint			15,516	
Enclosed Patio			200	
Total Enveloped Area			15,716	
Building Apron			5,466	Apron depth: 10'
Subtotal - Site Square Feet			**21,182**	
ANCILLARY COMPONENTS				
Emergency Generator			300	
Garbage/Recycling			200	
Flex Area - Operations Staging			500	
Subtotal - Site SF Required			**1,000**	
PARKING REQUIREMENTS	Spaces	Sq. Ft.		Assumes all surface parking
Public Public/S&R Volunteer Parking Area	75	360	27,000	
Fleet/Official Vehicles Area - Secure				
Staff Parking Area - Secure	18	360	6,480	Includes circ.; day/3-shift overlap
Take Home Cars	3	360	1,080	Includes circ.; day/afternoon shift overlap
Standard Size Fleet Vehicles	18	360	6,480	Includes circ.; day/afternoon shift overlap
Specialized Vehicles - Standard	2	360	720	Includes circ.; day/afternoon shift overlap
Specialized Vehicles - Large	1	450	450	Includes circ.; day/afternoon shift overlap
Official/County Visitor Parking	2	360	720	Includes circulation
Subtotal - Site Parking Requirements	**119**		**42,930**	
Subtotal - Program Components			**65,112**	
Non-Program Site Requirements				
Site Circulation @ .25			16,278	Percentage of Total Program Components
Subtotal Program and Site Circulation			81,390	
Stormwater Retention			1,200	Requirement to be verified
Landscaping and Setbacks			12,047	2 x 3 rectangular site; 10' setback all sides
Total Site Requirements				
Total Square Footage			94,637	
TOTAL ACREAGE REQUIRED			**2.17**	

FUNCTION	HOUSED STAFF					NET USEABLE SQUARE FEET					
	2017	Forecast				2017	2017	Forecast			
Department/Division/Sub-Unit	Existing	2022	2027	2032	2037	Existing	Required	2022	2027	2032	2037
LAW AND JUSTICE FUNCTIONS											
Sheriff Precinct Facility											
Public Areas	-	-	-	-	-		656	656	656	656	656
Office Areas	27	26	26	28	28		4,891	4,783	4,783	4,959	4,959
Operations Areas	81	82	87	90	95		4,662	4,667	4,807	4,914	5,055
Building Support Areas	-	-	-	-	-		192	192	192	192	192
TOTALS	**108**	**108**	**113**	**118**	**123**	**4,275**	**10,401**	**10,298**	**10,438**	**10,721**	**10,861**
Estimated Net to Gross Ratio							0.70	0.70	0.70	0.70	0.70
ESTIMATED TOTAL BLDG. GROSS SF							**14,858**	**14,711**	**14,912**	**15,315**	**15,516**

FUNCTION: **LAW AND JUSTICE**
Department **SHERIFF**
Division **Patrol**
Sub-Unit **Public Areas**
Existing Location:

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory						*Reference Space Summary*
Programmed Net Square Feet	486	486	486	486	486	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 35%	**170**	**170**	**170**	**170**	**170**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**656**	**656**	**656**	**656**	**656**	
Programmed Vs. Existing NUSF Surplus/Deficit						*Reference Space Summary*
Total Staff	-	-	-	-	-	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
PUBLIC AREAS														
Foyer		ER	80	1	1	1	1	1	80	80	80	80	80	
Lobby														
Waiting - Open Area		OA	6	8	8	8	8	8	48	48	48	48	48	Capacity 8 Persons
Seating - Single Chair		SCSF	9	6	6	6	6	6	54	54	54	54	54	Capacity 6; connected (airport style)
Information Rack		SPC	6	2	2	2	2	2	12	12	12	12	12	
Automated Teller		ATM	9	1	1	1	1	1	9	9	9	9	9	Wall located
Telephone - Paid		TEL-P	12	1	1	1	1	1	12	12	12	12	12	Wall Mounted
Drinking Fountain		DRN-A	12	1	1	1	1	1	12	12	12	12	12	Accessible
Museum/Display Area		SPC	80	1	1	1	1	1	80	80	80	80	80	
Work Counter - Perimeter		WCP1B	14	1	1	1	1	1	14	14	14	14	14	Wall Mounted, 36"x 24"x 42"
Public Counter		PC4	60	1	1	1	1	1	60	60	60	60	60	Public Seated (1); Staff in Systems Furniture
Queing		QUE	9	1	1	1	1	1	9	9	9	9	9	Per person (standing)
Fingerprinting Alcove		SPC	24	1	1	1	1	1	24	24	24	24	24	
Public Restroom - Unisex		RR1	72	1	1	1	1	1	72	72	72	72	72	1 Toilet/1 Urinal/1 Lav
Interview/Interrogation Room		ER	80	1	1	1	1	1	80	80	80	80	80	Interlocking doors between lobby and staff secure
~~Community Meeting Room~~														

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FUNCTION: **LAW AND JUSTICE**
Department **SHERIFF**
Division **Patrol**
Sub-Unit **Office Areas**
Existing Location:

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory						*Reference Space Summary*
Programmed Net Square Feet	3,623	3,543	3,543	3,673	3,673	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 35%	**1,268**	**1,240**	**1,240**	**1,286**	**1,286**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**4,891**	**4,783**	**4,783**	**4,959**	**4,959**	
Programmed Vs. Existing NUSF Surplus/Deficit						*Reference Space Summary*
Total Staff	**27**	**26**	**26**	**28**	**28**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
Public Counter Area														Staff secure side
Counter Workstation														Accounted for under Public Areas
Administrative Coordinator	x	WS-2	50	2	2	2	2	2	100	100	100	100	100	Partitioned Workstation; 8'-8" x 4'-6"(+)
Photocopier		CPY1	30	1	1	1	1	1	30	30	30	30	30	Convenience/Desktop
File Cabinet - Lateral		FCL5-2	12	1	1	1	1	1	12	12	12	12	12	5 Drawer - 36" Wide
Bookcase		BC5-3	10	1	1	1	1	1	10	10	10	10	10	5 Shelves - 36"x 15"x 56"
Work Table - 6' x 3'		WT2B	47	1	1	1	1	1	47	47	47	47	47	Corner Located
Storage Cabinet		SCL3	14	1	1	1	1	1	14	14	14	14	14	Locking, 2-Door, 36"x 18"x 72"
Patrol Staff Office Area														Configure the below as one suite
Division Chief	x	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Lieutenant	x			3	3	3	3	3						Housed in shared office below
Shared Private Office		SPO2	140	2	2	2	2	2	280	280	280	280	280	
Sergeants Office Area														Enclosed Area - components itemized below
Sergeants' Workstations	x	WS-2	50	10	10	10	11	11	500	500	500	550	550	Partitioned Workstation; 8'-8" x 4'-6"(+)
Work Table - 6' x 3'		WT4B	88	1	1	1	1	1	88	88	88	88	88	Open Access
Open Office Equipment Allowance		Allow	60	1	1	1	1	1	60	60	60	60	60	
Huddle Room		SPC	80	1	1	1	1	1	80	80	80	80	80	Capacity 3
Crime Prevention Officer	x	WS-3	65	1	1	1	1	1	65	65	65	65	65	Partitioned Workstation; 9' Diameter
Storage Room		SR2	64	1	1	1	1	1	64	64	64	64	64	8' D x 8' W
Investigations Area														Bullpen configuration housing items below
Sergeant	x	WS-5	100	1	1	1	1	1	100	100	100	100	100	Partitioned Workstation; 8'-6" x 12'-0"
Investigator	x	WS-4	80	8	7	7	8	8	640	560	560	640	640	Partitioned Workstation; 8'-6" x 9'-5"
Work Table - 6' x 3'		WT4B	88	1	1	1	1	1	88	88	88	88	88	Open Access
Open Office Equipment Allowance		Allow	60	1	1	1	1	1	60	60	60	60	60	
Storage Room		SR2	64	1	1	1	1	1	64	64	64	64	64	8' D x 8' W
Victim Services	x	PO1	120	1	1	1	1	1	120	120	120	120	120	Private Office; 10' D x 12' W
Shared General Office Areas														
Photocopy/Scanning/Production Area		ER	120	1	1	1	1	1	120	120	120	120	120	
General Storage		ER	120	1	1	1	1	1	120	120	120	120	120	
Conference Room		CR16A	364	1	1	1	1	1	364	364	364	364	364	Capacity 16 Persons
Visiting Officers Hoteling Station														
Systems Furniture		WS-1	38	2	2	2	2	2	76	76	76	76	76	Partitioned Workstation; 6'-11" x 4'-6"(+)
Work Table - 6' x 3'		WT2B	47	1	1	1	1	1	47	47	47	47	47	Corner Located

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FUNCTION: **LAW AND JUSTICE**
Department **SHERIFF**
Division **Patrol**
Sub-Unit Office Areas
Existing Location:

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
Break/Lunch Room														
Vending Machine		VEND	15	4	4	4	4	4	60	60	60	60	60	
Kitchenette-Large		KIT2	77	1	1	1	1	1	77	77	77	77	77	w/refridg., sink, micowave, cabinets
Refrigerator		REF2	17	1	1	1	1	1	17	17	17	17	17	Full Sized
Table w/4 chairs		WT4B	88	2	2	2	2	2	176	176	176	176	176	Capacity 8 total;
Recycling/Trash Bins		SPC	12	1	1	1	1	1	12	12	12	12	12	
Drinking Fountain		DRN-A	12	1	1	1	1	1	12	12	12	12	12	Accessible

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FUNCTION: **LAW AND JUSTICE**
Department **SHERIFF**
Division **Operations Areas**
Sub-Unit
Existing Location:

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory						*Reference Space Summary*
Programmed Net Square Feet	3,453	3,457	3,561	3,640	3,744	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 35%	**1,209**	**1,210**	**1,246**	**1,274**	**1,310**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**4,662**	**4,667**	**4,807**	**4,914**	**5,055**	
Programmed Vs. Existing NUSF Surplus/Deficit						*Reference Space Summary*
Total Staff	**81**	**82**	**87**	**90**	**95**	

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
STAFF														
Deputies	x	NDWR	-	81	82	87	90	95						No Dedicated Workstation Required
SUPPORT SPACES														
Briefing Room														
Podium/Stage Area		OA	36	1	1	1	1	1	36	36	36	36	36	
Seating with Tables		OA	16	24	24	24	24	24	384	384	384	384	384	Capacity 24
Storage Closet		SR1	48	2	2	2	2	2	96	96	96	96	96	6' D x 8' W
Armory/Tactical Storage														
Rifle Shotgun Racks		SS2	9	2	2	2	2	2	18	18	18	18	18	Open/Prefab Unit, 36"x 12"x 72"
Other Armory Storage		SS7	16	2	2	2	2	2	32	32	32	32	32	Open/Prefab Unit, 48"x 24"x 72"
Storage Cabinet		SCL3	14	2	2	2	2	2	28	28	28	28	28	Locking, 2-Door, 36"x 18"x 72"
Weapons Cleaning Station		WCP1B	14	1	1	1	1	1	14	14	14	14	14	Wall mounted; vent hood, compressed air
Evidence Bag & Hold														
Bagging Counter		WCP1B	14	2	2	2	2	2	28	28	28	28	28	Wall Mounted, 36"x 24"x 42"
Evidence Lockers		OA	12	4	4	4	4	4	48	48	48	48	48	Each unit contain 3 cubes; stacked 3 high
Evidence Storage Room		SR1	48	1	1	1	1	1	48	48	48	48	48	6' D x 8' W
Shift Change Out Area														
Sworn Staff Ops Bag Cubes		SPC	12	29	29	31	32	34	348	352	372	384	404	One unit = 3 stacked cubes (24" x 36" x 24' ea.) One per sworn officer
Mud/Decontamination Room														
Shower - Accessible		SHWRA	26	1	1	1	1	1	26	26	26	26	26	48" x (42"; plus 36" door swing)
Changing Area		OA	60	1	1	1	1	1	60	60	60	60	60	
Washer		SPC	12	1	1	1	1	1	12	12	12	12	12	
Dryer		SCP	12	1	1	1	1	1	12	12	12	12	12	
Clothes Hanging Area		OA	12	1	1	1	1	1	12	12	12	12	12	
Work Counter - Perimeter		WCP1A	12	1	1	1	1	1	12	12	12	12	12	Wall Mounted, Accessible 36"x 18"x 36"
Locker Rooms														
(continued on next page)														

Sheet 1 of 2 Rev. 0

FUNCTION: **LAW AND JUSTICE**
Department **SHERIFF**
Division **Operations Areas**
Sub-Unit
Existing Location:

DRAFT
11/14/17

SPACE PROGRAM DETAIL

Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
Locker Room - Male														
Full-Height Lockers		SPC	14	95	95	100	104	109	1,330	1,330	1,400	1,456	1,526	Qty. Factored at 100% of Sworn Staff
Half-Height Lockers		SPC	14	2	2	2	2	2	28	28	28	28	28	1 Unit = 2 half height lockers stacked 2 high
Shower - Accessible		SHWRA	26	1	1	1	1	1	26	26	26	26	26	48" x (42"; plus 36" door swing)
Restroom - Dedicated Use		RR1	72	1	1	1	1	1	72	72	72	72	72	1 Toilet/1 Urinal/1 Lav
Trash Bin		TB2	6	1	1	1	1	1	6	6	6	6	6	Small
Locker Room - Female														
Full-Height Lockers		SPC	14	19	19	20	21	22	266	266	280	291	305	
Half-Height Lockers		SPC	14	2	2	2	2	2	28	28	28	28	28	
Shower - Accessible		SHWRA	26	1	1	1	1	1	26	26	26	26	26	48" x (42"; plus 36" door swing)
Public Restroom Single Use		RR-A	60	1	1	1	1	1	60	60	60	60	60	Capacity 1
Trash Bin		TB2	6	1	1	1	1	1	6	6	6	6	6	Small
Physical Training Area														
Stationary Exercise Equipment		SPC	36	2	2	2	2	2	72	72	72	72	72	
Weight Training Bench		SPC	40	1	1	1	1	1	40	40	40	40	40	
Universal-style Weight Mach.		SPC	120	1	1	1	1	1	120	120	120	120	120	
Ceiling-hung Weight Bag		SPC	36	1	1	1	1	1	36	36	36	36	36	
Open Area		SPC	100	1	1	1	1	1	100	100	100	100	100	
Storage Cabinet		SCL5	12	1	1	1	1	1	12	12	12	12	12	Locking, 2-Door, 36"x 12"x 72"
Trash Bin		TB1	3	1	1	1	1	1	3	3	3	3	3	Small
Drinking Fountain		DRN-S	8	1	1	1	1	1	8	8	8	8	8	Standard

Sheet 2 of 2 Rev. 0

FUNCTION: **LAW AND JUSTICE**
Department **SHERIFF**
Division **Patrol**
Sub-Unit **Building Support**
Existing Location:

COMPONENT PROGRAM SUMMARY - STAFF AND NET USEABLE SQ. FT.						
Year	2017-Adj	2022	2027	2032	2037	Comments
Existing Inventory						*Reference Space Summary*
Programmed Net Square Feet	140	140	140	140	140	Totals from Detailed Program Data Below
Estimated Programmed Circulation Factor 37%	**52**	**52**	**52**	**52**	**52**	Varies Based on Function Housed and Location
Total Programmed Net Useable Square Feet	**192**	**192**	**192**	**192**	**192**	
Programmed Vs. Existing NUSF Surplus/Deficit						*Reference Space Summary*
Total Staff	-	-	-	-	-	No staff to be housed in this area

SPACE PROGRAM DETAIL

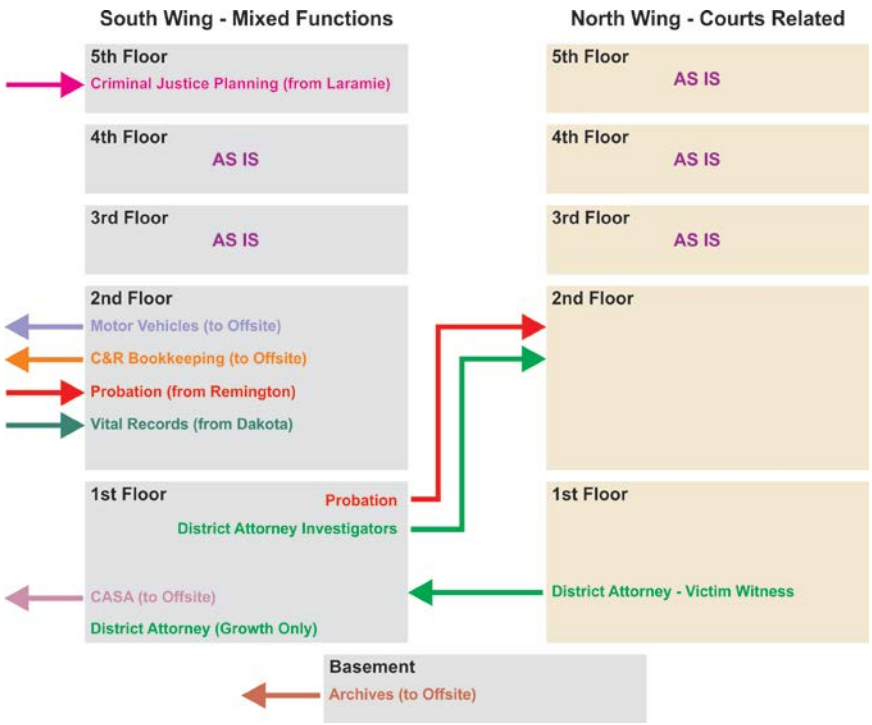
Staff/Component Description	Staff	Space Code	Unit NSF	Housed Staff/Unit Quantities 2017	2022	2027	2032	2037	Net Square Feet 2017-Adj	2022	2027	2032	2037	Comments
IT/Phone Room/UPS		ER	80	1	1	1	1	1	80	80	80	80	80	
Janitorial Closet		ER	60	1	1	1	1	1	60	60	60	60	60	
~~**Vehicle Bay**~~														

Sheet 1 of 1 Rev. 0

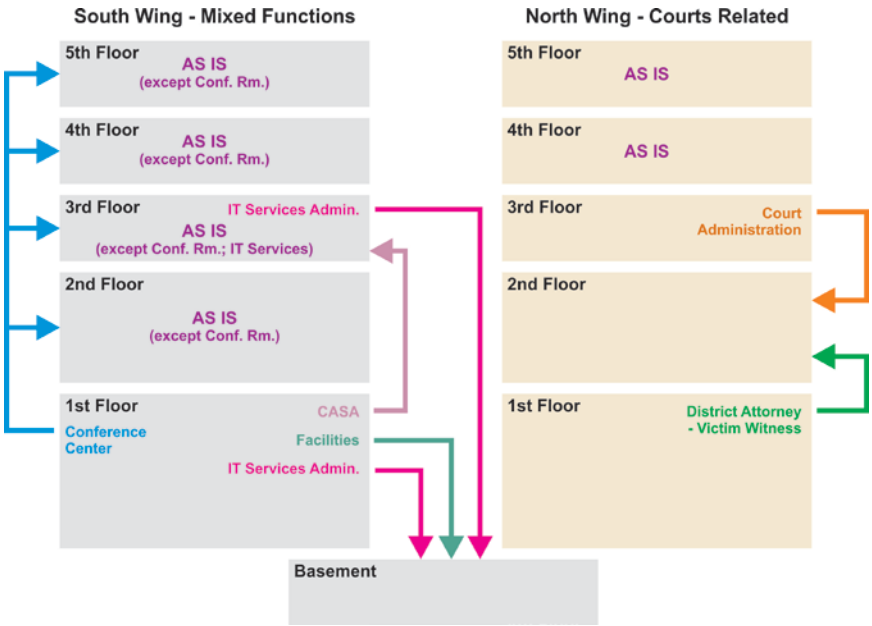
VOLUME 5
APPENDICES

ADMINISTRATIVE COURTS BUILDING – ALTERNATIVE A2 *(splits Probation among North and South Wings)*

Interbuilding Relocations



Intrabuilding Relocations



ADMINISTRATIVE COURTS BUILDING – ALTERNATIVE A2 *(splits Probation among North and South Wings)*
Block and Stack Modeling – South Wing *(1 of 2)*

FUNCTION AND CURRENT LOCATION	SPACE REQUIREMENTS				POTENTIAL HOUSING BLOCK AND STACK ALTERNATIVES							
	Existing	2037	Plan	Fl	CAB SOUTH WING						CAB	OTHER
Existing Location	NUSF	NUSF	NUSF	Code	Basement	Floor 1	Floor 2	Floor 3	Floor 4	Floor 5	North Wing	BUILDING
FLOOR 5												
County Attorney	12,722	9,839	12,722	5	-	-	-	-	-	12,722	-	-
County Commissioners	5,485	4,924	5,485	5	-	-	-	-	-	5,485	-	-
County Manager	1,516	1,315	1,516	5	-	-	-	-	-	1,516	-	-
Development & Transportation	390	377	390	5	-	-	-	-	-	390	-	-
Finance & IT - Administration	286	281	286	5	-	-	-	-	-	286	-	-
Public Engagement	2,049	2,147	2,049	3	-	-	-	2,049	-	-	-	-
Common/Non-Departmental Space	520	520	520	5	-	-	-	-	-	520	-	-
FLOOR 4												
Accounting/Purchasing	9,147	6,238	9,147	4	-	-	-	-	9,147	-	-	-
Budget & Management/Risk Analysis	4,292	3,404	4,292	4	-	-	-	-	4,292	-	-	-
Human Resources	9,021	8,201	9,021	4	-	-	-	-	9,021	-	-	-
Vacant/Flex Space	1,893	0	0		-	-	-	-	-	-	-	-
FLOOR 3												
Building Safety	6,031	5,822	5,822	3	-	-	-	5,822	-	-	-	-
IT Services Admin	763	617	617	B	617	-	-	-	-	-	-	-
Planning & Zoning	12,422	9,427	12,422	3	-	-	-	12,422	-	-	-	-
Transportation & Engineering	7,825	6,216	6,216	3	-	-	-	6,216	-	-	-	-
Vacant/Flex Space	1,190	0	0		-	-	-	-	-	-	-	-
FLOOR 2												
Assessor	13,713	9,905	9,905	2	-	-	9,905	-	-	-	-	-
Clerk-Recorder					-	-	-	-	-	-	-	-
Administration	3,278	2,888	1,160	2	-	-	1,160	-	-	-	-	-
Bookeeping			1,728	O	-	-	-	-	-	-	-	1,728
Clerk to the Board	2,260	1,573	1,573	2	-	-	1,573	-	-	-	-	-
Recording	5,769	4,872	4,872	2	-	-	4,872	-	-	-	-	-
Motor Vehicle	4,687	6,191	6,191	O	-	-	-	-	-	-	-	6,191
Public Trustee	2,147	2,018	2,018	2	-	-	2,018	-	-	-	-	-
Treasurer	5,113	3,721	3,721	2	-	-	3,721	-	-	-	-	-
Vacant/Flex Space	1,695	0	0		-	-	-	-	-	-	-	-
FLOOR 1												
CASA	2,219	2,219	2,219	O	-	-	-	-	-	-	-	2,219
Probation	2,198	2,198	2,198	N	-	-	-	-	-	-	2,198	-
District Attorney Investigators	1,128	1,045	1,045	N	-	-	-	-	-	-	1,045	-
Facilities Management	1,969	1,987	1,987	B	1,987	-	-	-	-	-	-	-
IT Services Admin	367	367	367	B	367	-	-	-	-	-	-	-
Justice Services	6,423	4,849	4,849	1	-	4,849	-	-	-	-	-	-
Public Defender	549	549	549	1	-	549	-	-	-	-	-	-
Sheriff - Warrants/Civil	3,083	2,821	2,821	1	-	2,821	-	-	-	-	-	-
Vacant/Flex Space	904	0	0		-	-	-	-	-	-	-	-
Common/Non-Departmental Space												
Lactation Room	157	157	157	1	-	157	-	-	-	-	-	-
Conference Center	10,212	9,177	6,177	1	-	6,177	-	-	-	-	-	-
Conf. Cntr. Displaced NUSF - Fl. 2			2,000	2	-	-	2,000	-	-	-	-	-
Conf. Cntr. Displaced NUSF Fl. 3					-	-	-	-	-	-	-	-
Conf. Cntr. Displaced NUSF Fl. 4			1,000	4	-	-	-	-	1,000	-	-	-
Conf. Cntr. Displaced NUSF Fl. 5					-	-	-	-	-	-	-	-
Wellness Center	2,713	2,713	2,713	1	-	2,713	-	-	-	-	-	-
Basement												
Accounting	878	220	220	B	220	-	-	-	-	-	-	-
Appeals Clerk of the Courts ND	526	132	132	B	132	-	-	-	-	-	-	-
Archives & Records	2,531	633	633	O	-	-	-	-	-	-	-	633
Cafeteria Non-Departmental	7,110	7,110	7,110	B	7,110	-	-	-	-	-	-	-
Conference Center Non-Departmental	1,785	1,785	1,785	B	1,785	-	-	-	-	-	-	-
Courts Non-Departmental	4,118	4,118	4,118	B	4,118	-	-	-	-	-	-	-
Facilities Management	2,160	2,160	2,160	B	2,160	-	-	-	-	-	-	-
Mail Room	858	858	858	B	858	-	-	-	-	-	-	-
Transportation & Engineering	163	163	163	B	163	-	-	-	-	-	-	-
Sheriff - Courthouse Security/Civil	575	575	575	B	575	-	-	-	-	-	-	-
TOTALS -Remaining Existing Tenants	166,840	136,329	147,505		20,090	17,265	25,248	26,509	23,460	20,919	3,243	10,771
TOTAL EXISTING FLOOR CAPACITY NUSF					20,541	31,922	38,662	28,231	24,353	22,968		
Remaining Space Available For Other Uses			33,186		451	14,657	13,414	1,722	893	2,049		

ADMINISTRATIVE COURTS BUILDING – ALTERNATIVE A2 *(splits Probation among North and South Wings)*
Block and Stack Modeling – South Wing *(2 of 2)*

FUNCTION AND CURRENT LOCATION	SPACE REQUIREMENTS				POTENTIAL HOUSING BLOCK AND STACK ALTERNATIVES							
					CAB SOUTH WING						CAB	OTHER
Existing Location	Existing NUSF	2037 NUSF	Plan NUSF	Fl Code	Basement	Floor 1	Floor 2	Floor 3	Floor 4	Floor 5	North Wing	BUILDING
Candidate Functions to Relocate Into Facility												
Probation Remington	10,125	10,125	10,639	2	-	-	10,639	-	-	-	-	-
District Attorney - Growth	8,046	8,046	8,046	1	-	8,046	-	-	-	-	-	-
District Atty. - Mitigate DAB Overcrowding	0	0	4,197	0	-	-	-	-	-	-	-	-
Vital Records from Dakota	860	860	860	2	-	-	860	-	-	-	-	-
Victim Witness	6,176	6,909	6,909	1	-	6,909	-	-	-	-	-	-
Criminal Justice Planning from Laramie	2,999	1,802	1,802	5	-	-	-	-	-	1,802	-	-
Special Projects/Auditors Temp Space	1,500	1,500	1,500	2	-	-	1,500	-	-	-	-	-
Subtotal - Occupants from Other Buildings					-	14,955	12,999	-	-	1,802	-	-
PLAN TOTAL SURPLUS/DEFICIT					**451**	**(298)**	**415**	**1,722**	**893**	**247**	**-**	**-**

Indicates function would relocate within building

Indicates function would relocate to an alternative building

Indicates partial remodel and conversion to new standards to allow block and stack fit

Indicates entirely new space requirement in building and major remodel

Denotes not cost-effective to renovate - minimal space gains/no logical alternative location

ADMINISTRATIVE COURTS BUILDING – ALTERNATIVE A2 *(splits Probation among North and South Wings)*
Block and Stack Modeling – North Wing *(1 of 2)*

FUNCTION AND CURRENT LOCATION	SPACE REQUIREMENTS				POTENTIAL HOUSING BLOCK AND STACK ALTERNATIVES							
					CAB NORTH WING						CAB	OTHER
Existing Location	Existing NUSF	2037 NUSF	Plan NUSF	Fl Code	Basement	Floor 1	Floor 2	Floor 3	Floor 4	Floor 5	S. Wing	BUILDING
FLOOR 5												
Court Reporter ND	862	862	862	5	-	-	-	-	-	862	-	-
District Court Non-Departmental	22,212	22,212	22,212	5	-	-	-	-	-	22,212	-	-
Prisoner Transport ND	1,222	1,222	1,222	5	-	-	-	-	-	1,222	-	-
Public Service Court PD	250	250	250	5	-	-	-	-	-	250	-	-
FLOOR 4												
Court Reporter ND	455	455	455	4	-	-	-	-	455	-	-	-
District Court Non-Departmental	22,250	22,250	22,250	4	-	-	-	-	22,250	-	-	-
Juvenile Family Facilitator ND	179	179	179	4	-	-	-	-	179	-	-	-
Prisoner Transport ND	1,164	1,164	1,164	4	-	-	-	-	1,164	-	-	-
Public Service Court PD	456	456	456	4	-	-	-	-	456	-	-	-
FLOOR 3												
County Court Non-Departmental	24,027	24,027	24,027	3	-	-	-	24,027	-	-	-	-
New Court Set	0	2,815	2,815	3	-	-	-	2,815	-	-	-	-
Court Administration ND	3,450	2,456	2,456	2	-	-	2,456	-	-	-	-	-
IT Services Administration	763	763	763	3	-	-	-	763	-	-	-	-
IT- State Non-Departmental	249	249	249	3	-	-	-	249	-	-	-	-
Prisoner Transport ND	1,188	1,188	1,188	3	-	-	-	1,188	-	-	-	-
FLOOR 2					0	0	0	0	0	0	0	0
Combined Clerk of the Courts ND	294	294	294	2	-	-	294	-	-	-	-	-
District Court Non-Departmental	22,206	22,206	22,206	2	-	-	22,206	-	-	-	-	-
Family Facilitator ND	317	317	317	2	-	-	317	-	-	-	-	-
IT- State Non-Departmental	1,266	1,266	1,266	2	-	-	1,266	-	-	-	-	-
Mediation ND	292	292	292	2	-	-	292	-	-	-	-	-
Prisoner Transport ND	1,164	1,164	1,164	2	-	-	1,164	-	-	-	-	-
Probation-Non-Departmental	19,843	15,248	15,248	2	-	-	15,248	-	-	-	-	-
FLOOR 1					0	0	0	0	0	0	0	0
Active Warrants ND	215	215	215	1	-	215	-	-	-	-	-	-
Appeals Clerk of the Courts ND	211	211	211	1	-	211	-	-	-	-	-	-
Combined Clerk of the Courts ND	12,894	12,894	12,894	1	-	12,894	-	-	-	-	-	-
County Court Non-Departmental	8,742	8,742	8,742	1	-	8,742	-	-	-	-	-	-
Courts Non-Departmental	4,187	4,187	4,187	1	-	4,187	-	-	-	-	-	-
District Attorney - Victim Witness	6,176	6,909	6,909	S	-	-	-	-	-	-	6,909	-
District Court Non-Departmental	2,623	2,623	2,623	1	-	2,623	-	-	-	-	-	-
Jury Assembly ND	3,763	5,533	5,533	S	-	-	-	-	-	-	5,533	-
Mail Room Non-Departmental	320	320	320	1	-	320	-	-	-	-	-	-
Mediation ND	238	238	238	1	-	238	-	-	-	-	-	-
Prisoner Transport ND	1,217	1,217	1,217	1	-	1,217	-	-	-	-	-	-
Probate Non-Departmental	123	123	123	1	-	123	-	-	-	-	-	-
Public Court Research ND	541	541	541	1	-	541	-	-	-	-	-	-
Sheriff - Courthouse Security/Civil	2,500	2,500	2,500	1	-	2,500	-	-	-	-	-	-
Traffic Civil County ND	4,160	4,160	4,160	1	-	4,160	-	-	-	-	-	-
New Court Sets	0	8,405	8,405	1	-	8,405	-	-	-	-	-	-
New Plea Bargaining Area	0	1,750	1,500	1	-	1,500	-	-	-	-	-	-

ADMINISTRATIVE COURTS BUILDING – ALTERNATIVE A2 *(splits Probation among North and South Wings)*
Block and Stack Modeling – North Wing *(2 of 2)*

FUNCTION AND CURRENT LOCATION	SPACE REQUIREMENTS				POTENTIAL HOUSING BLOCK AND STACK ALTERNATIVES							
	Existing	2037	Plan	FI	CAB NORTH WING						CAB	OTHER
Existing Location	NUSF	NUSF	NUSF	Code	Basement	Floor 1	Floor 2	Floor 3	Floor 4	Floor 5	S. Wing	BUILDING
Basement												
Appeals Clerk of the Courts ND	526	526	526	B	526	-	-	-	-	-	-	-
Courts Non-Departmental	4,118	4,118	4,118	B	4,118	-	-	-	-	-	-	-
Sheriff - Courthouse Security/Civil	575	575	575	B	575	-	-	-	-	-	-	-
TOTALS -Remaining Existing Tenants	177,237	187,120	186,870		5,219	47,876	43,242	29,042	24,504	24,546	12,441	0
TOTAL EXISTING FLOOR CAPACITY NUSF					5,219	47,910	45,381	29,677	24,504	24,546		
Remainng Space Available For Other Uses					0	34	2,139	635	0	0		
Candiate Functions to Relocate Into Facility												
DA Investigators	1,128	1,045	1,045	2	-	-	1,045	-	-	-	-	-
Subtotal - Occupants from Other Buildings					-	-	1,045	-	-	-	-	-
PLAN TOTAL SURPLUS/DEFICIT					-	34	1,094	635	-	-	-	-

Indicates function would relocate within building

Indicates function would relocate to an alternative building

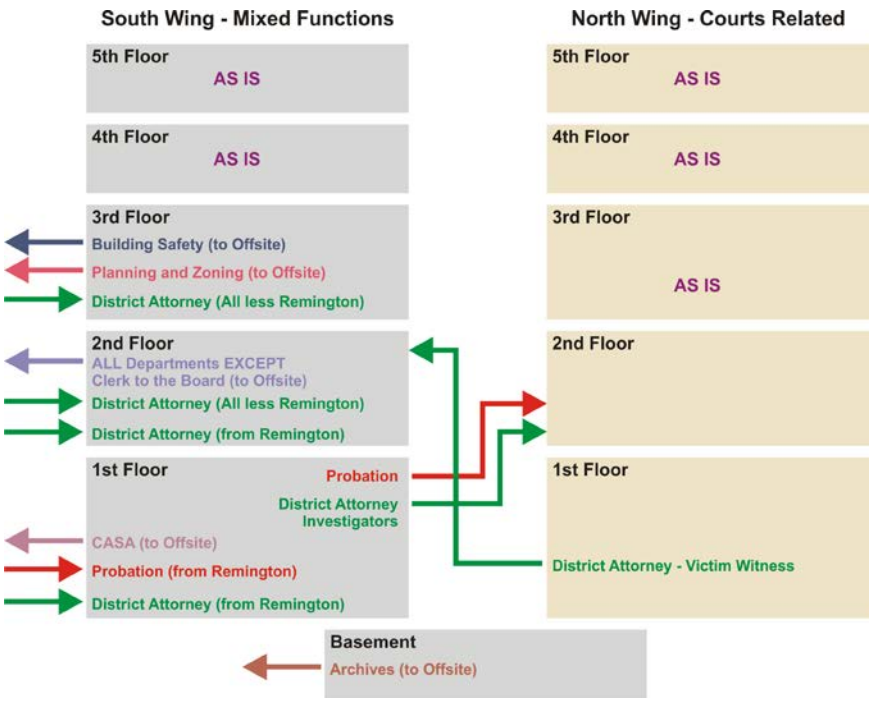
Indicates partial remodel and conversion to new standards to allow block and stack fit

Indicates entirely new space requirement

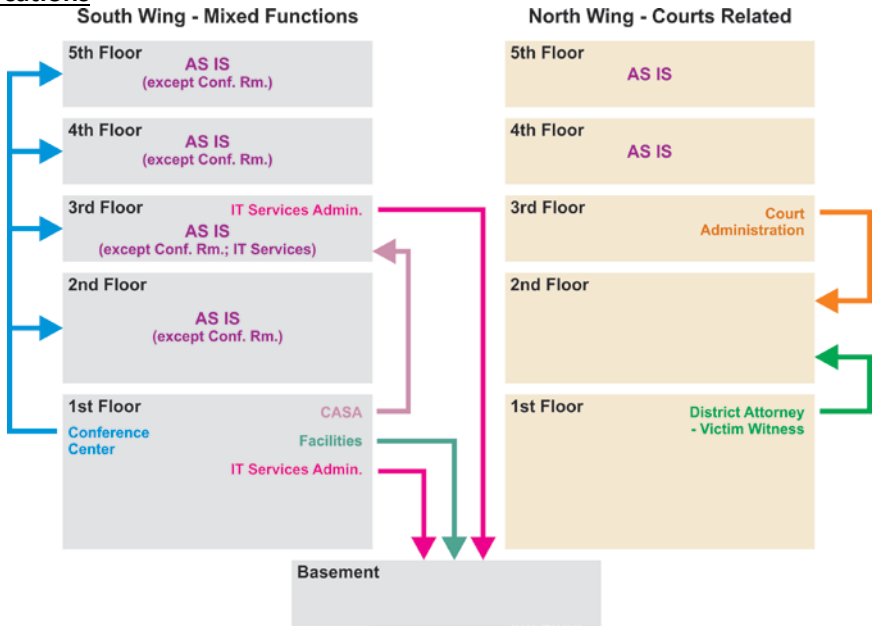
Denotes not cost-effective to renovate - minimal space gains/no logical alternative location

ADMINISTRATIVE COURTS BUILDING – ALTERNATIVE B *(Relocates all of District Attorney into Building, forces out public interface-related general government functions)*

Interbuilding Relocations



Intrabuilding Relocations



ADMINISTRATIVE COURTS BUILDING – ALTERNATIVE B *(Relocates all of District Attorney into Building, forces out public interface-related general government functions)*

Block and Stack Modeling – South Wing *(1 of 2)*

FUNCTION AND CURRENT LOCATION	SPACE REQUIREMENTS				POTENTIAL HOUSING BLOCK AND STACK ALTERNATIVES							
	Existing	2037	Plan	Fl	CAB SOUTH WING						CAB	OTHER
Existing Location	NUSF	NUSF	NUSF	Code	Basement	Floor 1	Floor 2	Floor 3	Floor 4	Floor 5	North Wing	BUILDING
FLOOR 5												
County Attorney	12,722	9,839	12,722	5	-	-	-	-	-	12,722	-	-
County Commissioners	5,485	4,924	5,485	5	-	-	-	-	-	5,485	-	-
County Manager	1,516	1,315	1,516	5	-	-	-	-	-	1,516	-	-
Development & Transportation	390	377	390	5	-	-	-	-	-	390	-	-
Finance & IT - Administration	286	281	286	5	-	-	-	-	-	286	-	-
Public Engagement	2,049	2,147	2,147	5	-	-	-	-	-	2,147	-	-
Common/Non-Departmental Space	520	520	520	5	-	-	-	-	-	520	-	-
FLOOR 4												
Accounting/Purchasing	9,147	6,238	9,147	4	-	-	-	-	9,147	-	-	-
Budget & Management/Risk Analysis	4,292	3,404	4,292	4	-	-	-	-	4,292	-	-	-
Human Resources	9,021	8,201	8,201	4	-	-	-	-	8,201	-	-	-
Vacant/Flex Space	1,893	0	0		-	-	-	-	-	-	-	-
FLOOR 3												
Building Safety	6,031	5,822	5,822	O	-	-	-	-	-	-	-	5,822
IT Services Admin	763	617	617	B	617	-	-	-	-	-	-	-
Planning & Zoning	12,422	9,427	9,427	O	-	-	-	-	-	-	-	9,427
Transportation & Engineering	7,825	6,216	6,216	O	-	-	-	-	-	-	-	6,216
Vacant/Flex Space	1,190	0	0		-	-	-	-	-	-	-	-
FLOOR 2												
Assessor	13,713	9,905	9,905	O	-	-	-	-	-	-	-	9,905
Clerk-Recorder					-	-	-	-	-	-	-	-
Administration	3,278	2,888	1,160	O	-	-	-	-	-	-	-	1,160
Bookeeping			1,728	O	-	-	-	-	-	-	-	1,728
Clerk to the Board	2,260	1,573	1,573	4	-	-	-	-	1,573	-	-	-
Recording	5,769	4,872	4,872	O	-	-	-	-	-	-	-	4,872
Motor Vehicle	4,687	6,191	6,191	O	-	-	-	-	-	-	-	6,191
Public Trustee	2,147	2,018	2,018	O	-	-	-	-	-	-	-	2,018
Treasurer	5,113	3,721	3,721	O	-	-	-	-	-	-	-	3,721
Vacant/Flex Space	1,695	0	0		-	-	-	-	-	-	-	-
FLOOR 1												
CASA	2,219	2,219	2,219	O	-	-	-	-	-	-	-	2,219
Probation	2,198	2,198	2,198	N	-	-	-	-	-	-	2,198	-
District Attorney Investigators	1,128	1,045	1,045	N	-	-	-	-	-	-	1,045	-
Facilities Management	1,969	1,987	1,987	B	1,987	-	-	-	-	-	-	-
IT Services Admin	367	367	367	B	367	-	-	-	-	-	-	-
Justice Services	6,423	4,849	4,849	1	-	4,849	-	-	-	-	-	-
Public Defender	549	549	549	1	-	549	-	-	-	-	-	-
Sheriff - Warrants/Civil	3,083	2,821	2,821	1	-	2,821	-	-	-	-	-	-
Vacant/Flex Space	904	0	0		-	-	-	-	-	-	-	-
Common/Non-Departmental Space												
Lactation Room	157	157	157	1	-	157	-	-	-	-	-	-
Conference Center	10,212	9,177	6,677	1	-	6,677	-	-	-	-	-	-
Conf. Cntr. Displaced NUSF - Fl. 2					-	-	-	-	-	-	-	-
Conf. Cntr. Displaced NUSF Fl. 3			1,500	3	-	-	-	1,500	-	-	-	-
Conf. Cntr. Displaced NUSF Fl. 4			1,000	4	-	-	-	-	1,000	-	-	-
Conf. Cntr. Displaced NUSF Fl. 5					-	-	-	-	-	-	-	-
Wellness Center	2,713	2,713	2,713	1	-	2,713	-	-	-	-	-	-
Basement												
Accounting	878	220	220	B	220	-	-	-	-	-	-	-
Appeals Clerk of the Courts ND	526	132	132	B	132	-	-	-	-	-	-	-
Archives & Records	2,531	633	633	O	-	-	-	-	-	-	-	633
Cafeteria Non-Departmental	7,110	7,110	7,110	B	7,110	-	-	-	-	-	-	-
Conference Center Non-Departmental	1,785	1,785	1,785	B	1,785	-	-	-	-	-	-	-
Courts Non-Departmental	4,118	4,118	4,118	B	4,118	-	-	-	-	-	-	-
Facilities Management	2,160	2,160	2,160	B	2,160	-	-	-	-	-	-	-
Mail Room	858	858	858	B	858	-	-	-	-	-	-	-
Transportation & Engineering	163	163	163	B	163	-	-	-	-	-	-	-
Sheriff - Courthouse Security/Civil	575	575	575	B	575	-	-	-	-	-	-	-
TOTALS -Remaining Existing Tenants	166,840	136,329	143,788		20,090	17,765	0	1,500	24,213	23,066	3,243	53,911
TOTAL EXISTING FLOOR CAPACITY NUSF					20,541	31,922	38,662	28,231	24,353	22,968		
Remaining Space Available For Other Uses			80,043		451	14,157	38,662	26,731	140	(98)		

ADMINISTRATIVE COURTS BUILDING – ALTERNATIVE B *(Relocates all of District Attorney into Building, forces out public interface-related general government functions)*

Block and Stack Modeling – South Wing *(2 of 2)*

FUNCTION AND CURRENT LOCATION	SPACE REQUIREMENTS				POTENTIAL HOUSING BLOCK AND STACK ALTERNATIVES							
					CAB SOUTH WING						CAB	OTHER
Existing Location	Existing NUSF	2037 NUSF	Plan NUSF	Fl Code	Basement	Floor 1	Floor 2	Floor 3	Floor 4	Floor 5	North Wing	BUILDING
Candidate Functions to Relocate Into Facility												
Probation Remington	10,125	10,125	10,639	1	-	10,639	-	-	-	-	-	-
District Attorney Remington	4,242	5,082	2,482	1	-	2,482	-	-	-	-	-	-
District Attorney Remington		*Split*	2,600	2	-	-	2,600	-	-	-	-	-
District Attorney - All Less Remington	41,973	50,019	29,019	2	-	-	29,019	-	-	-	-	-
District Attorney - All Less Remington		*Split*	21,000	3	-	-	-	21,000	-	-	-	-
Victim Witness	6,176	6,909	6,909	2	-	-	6,909	-	-	-	-	-
Criminal Justice Planning from Laramie	2,999	1,802	1,802	3	-	-	-	1,802	-	-	-	-
Special Projects/Auditors Temp Space	2,000	2,000	2,000	3	-	-	-	2,000	-	-	-	-
					-	-	-	-	-		-	-
Subtotal - Occupants from Other Buildings					-	13,121	38,528	24,802	-	-	-	-
PLAN TOTAL SURPLUS/DEFICIT					**451**	**1,036**	**134**	**1,929**	**140**	**(98)**	**-**	**-**

Indicates function would relocate within building

Indicates function would relocate to an alternative building

Indicates partial remodel and conversion to new standards to allow block and stack fit

Indicates entirely new space requirement in building and major remodel

Denotes not cost-effective to renovate - minimal space gains/no logical alternative location

ADMINISTRATIVE COURTS BUILDING – ALTERNATIVE B *(Relocates all of District Attorney into Building, forces out public interface-related general government functions)*

Block and Stack Modeling –North Wing *(1 of 2)*

FUNCTION AND CURRENT LOCATION	SPACE REQUIREMENTS				POTENTIAL HOUSING BLOCK AND STACK ALTERNATIVES							
					CAB NORTH WING						CAB	OTHER
Existing Location	Existing NUSF	2037 NUSF	Plan NUSF	Fl Code	Basement	Floor 1	Floor 2	Floor 3	Floor 4	Floor 5	S. Wing	BUILDING
FLOOR 5												
Court Reporter ND	862	862	862	5	-	-	-	-	-	862	-	-
District Court Non-Departmental	22,212	22,212	22,212	5	-	-	-	-	-	22,212	-	-
Prisoner Transport ND	1,222	1,222	1,222	5	-	-	-	-	-	1,222	-	-
Public Service Court PD	250	250	250	5	-	-	-	-	-	250	-	-
FLOOR 4												
Court Reporter ND	455	455	455	4	-	-	-	-	455	-	-	-
District Court Non-Departmental	22,250	22,250	22,250	4	-	-	-	-	22,250	-	-	-
Juvenile Family Facilitator ND	179	179	179	4	-	-	-	-	179	-	-	-
Prisoner Transport ND	1,164	1,164	1,164	4	-	-	-	-	1,164	-	-	-
Public Service Court PD	456	456	456	4	-	-	-	-	456	-	-	-
FLOOR 3												
County Court Non-Departmental	24,027	24,027	24,027	3	-	-	-	24,027	-	-	-	-
New Court Set	0	2,815	2,815	3	-	-	-	2,815	-	-	-	-
Court Administration ND	3,450	2,456	2,456	2	-	-	2,456	-	-	-	-	-
IT Services Administration	763	763	763	3	-	-	-	763	-	-	-	-
IT- State Non-Departmental	249	249	249	3	-	-	-	249	-	-	-	-
Prisoner Transport ND	1,188	1,188	1,188	3	-	-	-	1,188	-	-	-	-
FLOOR 2					0	0	0	0	0	0	0	0
Combined Clerk of the Courts ND	294	294	294	2	-	-	294	-	-	-	-	-
District Court Non-Departmental	22,206	22,206	22,206	2	-	-	22,206	-	-	-	-	-
Family Facilitator ND	317	317	317	2	-	-	317	-	-	-	-	-
IT- State Non-Departmental	1,266	1,266	1,266	2	-	-	1,266	-	-	-	-	-
Mediation ND	292	292	292	2	-	-	292	-	-	-	-	-
Prisoner Transport ND	1,164	1,164	1,164	2	-	-	1,164	-	-	-	-	-
Probation-Non-Departmental	19,843	15,248	15,248	2	-	-	15,248	-	-	-	-	-

ADMINISTRATIVE COURTS BUILDING – ALTERNATIVE B *(Relocates all of District Attorney into Building, forces out public interface-related general government functions)*

Block and Stack Modeling –North Wing *(2 of 2)*

FUNCTION AND CURRENT LOCATION	SPACE REQUIREMENTS				POTENTIAL HOUSING BLOCK AND STACK ALTERNATIVES							
	Existing	2037	Plan	Fl	CAB NORTH WING						CAB	OTHER
Existing Location	NUSF	NUSF	NUSF	Code	Basement	Floor 1	Floor 2	Floor 3	Floor 4	Floor 5	S. Wing	BUILDING
FLOOR 1					0	0	0	0	0	0	0	0
Active Warrants ND	215	215	215	1	-	215	-	-	-	-	-	-
Appeals Clerk of the Courts ND	211	211	211	1	-	211	-	-	-	-	-	-
Combined Clerk of the Courts ND	12,894	12,894	12,894	1	-	12,894	-	-	-	-	-	-
County Court Non-Departmental	8,742	8,742	8,742	1	-	8,742	-	-	-	-	-	-
Courts Non-Departmental	4,187	4,187	4,187	1	-	4,187	-	-	-	-	-	-
District Attorney - Victim Witness	6,176	6,909	6,909	S	-	-	-	-	-	-	6,909	-
District Court Non-Departmental	2,623	2,623	2,623	1	-	2,623	-	-	-	-	-	-
Jury Assembly ND	3,763	5,533	5,533	S	-	-	-	-	-	-	5,533	-
Mail Room Non-Departmental	320	320	320	1	-	320	-	-	-	-	-	-
Mediation ND	238	238	238	1	-	238	-	-	-	-	-	-
Prisoner Transport ND	1,217	1,217	1,217	1	-	1,217	-	-	-	-	-	-
Probate Non-Departmental	123	123	123	1	-	123	-	-	-	-	-	-
Public Court Research ND	541	541	541	1	-	541	-	-	-	-	-	-
Sheriff - Courthouse Security/Civil	2,500	2,500	2,500	1	-	2,500	-	-	-	-	-	-
Traffic Civil County ND	4,160	4,160	4,160	1	-	4,160	-	-	-	-	-	-
New Court Sets	0	8,405	8,405	1	-	8,405	-	-	-	-	-	-
New Plea Bargaining Area	0	1,750	1,500	1	-	1,500	-	-	-	-	-	-
Basement												
Appeals Clerk of the Courts ND	526	526	526	B	526	-	-	-	-	-	-	-
Courts Non-Departmental	4,118	4,118	4,118	B	4,118	-	-	-	-	-	-	-
Sheriff - Courthouse Security/Civil	575	575	575	B	575	-	-	-	-	-	-	-
TOTALS -Remaining Existing Tenants	177,237	187,120	186,870		5,219	47,876	43,242	29,042	24,504	24,546	12,441	0
TOTAL EXISTING FLOOR CAPACITY NUSF					5,219	47,910	45,381	29,677	24,504	24,546		
Remainng Space Available For Other Uses					0	34	2,139	635	0	0		
Candiate Functions to Relocate Into Facility												
DA Investigators	1,128	1,045	1,045	2	-	-	1,045	-	-	-	-	-
Subtotal - Occupants from Other Buildings					-	-	1,045	-	-	-	-	-
PLAN TOTAL SURPLUS/DEFICIT					-	34	1,094	635	-	-	-	-

Indicates function would relocate within building

Indicates function would relocate to an alternative building

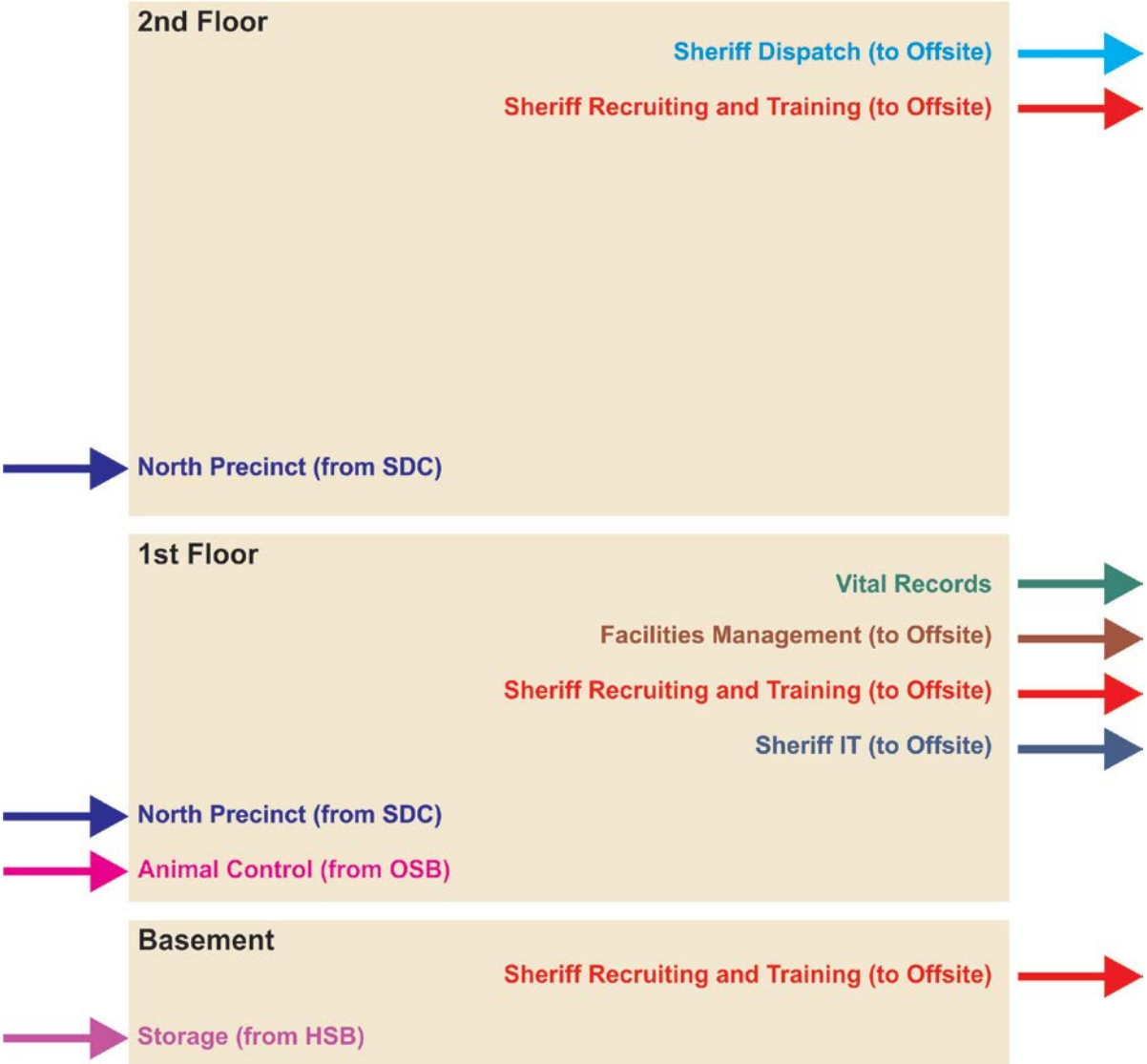
Indicates partial remodel and conversion to new standards to allow block and stack fit

Indicates entirely new space requirement

Denotes not cost-effective to renovate - minimal space gains/no logical alternative location

DAKOTA BUILDING – Alternative A *(retain primarily for Sheriff's use)*

Interbuilding Relocations



DAKOTA BUILDING – Alternative A *(retain primarily for Sheriff's use)*
Block and Stack Modeling

FUNCTION AND CURRENT LOCATION	SPACE REQUIREMENTS			BLOCK AND STACK ALTERNATIVES				
	Existing	2037	Plan	Fl	DAKOTA BUILDING			OTHER
Existing Location	NUSF	NUSF	NUSF	Code	Basement	Floor 1	Floor 2	BUILDING
FLOOR 2					-	-	-	-
Emergency Management	258	258	258	2	-	-	258	-
Emergency Preparedness	821	821	821	2	-	-	821	-
Hazardous Material	183	183	183	2	-	-	183	-
Sheriff - Dispatch	4,253	4,253	4,040	O	-	-	-	4,040
Sheriff - Recruiting & Training	4,256	4,256	4,043	O	-	-	-	4,043
Sheriff Business Office	127	127	127	2	-	-	127	-
Sheriff Critical Incident Response	618	618	618	2	-	-	618	-
FLOOR 1						-	-	-
County Coroner	8,061	8,061	7,658	1	-	7,658	-	-
Emergency Management	3,113	3,113	2,657	1	-	2,657	-	-
Facilities Management	2,412	2,412	2,291	O	-	-	-	2,291
Vital Records	860	860	817	O	-	-	-	817
Sheriff - IT	3,013	3,013	2,862	O	-	-	-	2,862
Sheriff - Recruiting & Training	424	424	403	O	-	-	-	403
BASEMENT								
Emergency Management	184	184	184	B	184	-	-	-
Emergency Preparedness	285	285	285	B	285	-	-	-
Sheriff - IT	125	125	125	O	-	-	-	125
Sheriff - Recruiting & Training	3,062	3,062	3,062	O	-	-	-	3,062
Sheriff Critical Incident Response	558	558	558	B	558	-	-	-
TOTALS -Remaining Existing Tenants	32,613	32,613	30,993		1,027	10,315	2,007	17,644
TOTAL EXISTING FLOOR CAPACITY NUSF					4,214	16,876	11,330	
Remaining Space Available For Other Uses					3,187	6,561	9,323	
Candidate Functions to Relocate Into Facility								
AD 1451 Collaborative Grant	181	189	189	2	-	-	189	-
Children, Youth & Families; Bus & Fi	2,263	1,886	1,886	2	-	-	1,886	-
District Attorney Administration (Div	4,242	3,514	3,514	2	-	-	3,514	-
Juvenile Assessment Center (JAC)	3,371	3,371	3,371	1	-	3,371	-	-
Mental Health	324	206	206	1	-	206	-	-
R1 Schools	333	302	302	1	-	302	-	-
Senate Bill 94 (SB94)	2,853	2,853	2,853	1	-	2,853	-	-
CASA	2,219	2,219	2,219	2	-	-	2,219	-
Storage/Flex Space	4,434	4,434	3,000	B	2,518	-	1,637	-
Space Recapture				1/2		(171)	(122)	-
					-	-	-	-
Subtotal - Occupants from Other Buildings					2,518	6,561	9,323	-
PLAN TOTAL SURPLUS/DEFICIT					**669**	**0**	**(0)**	**-**

Indicates function would relocate within building

Indicates function would relocate to an alternative building

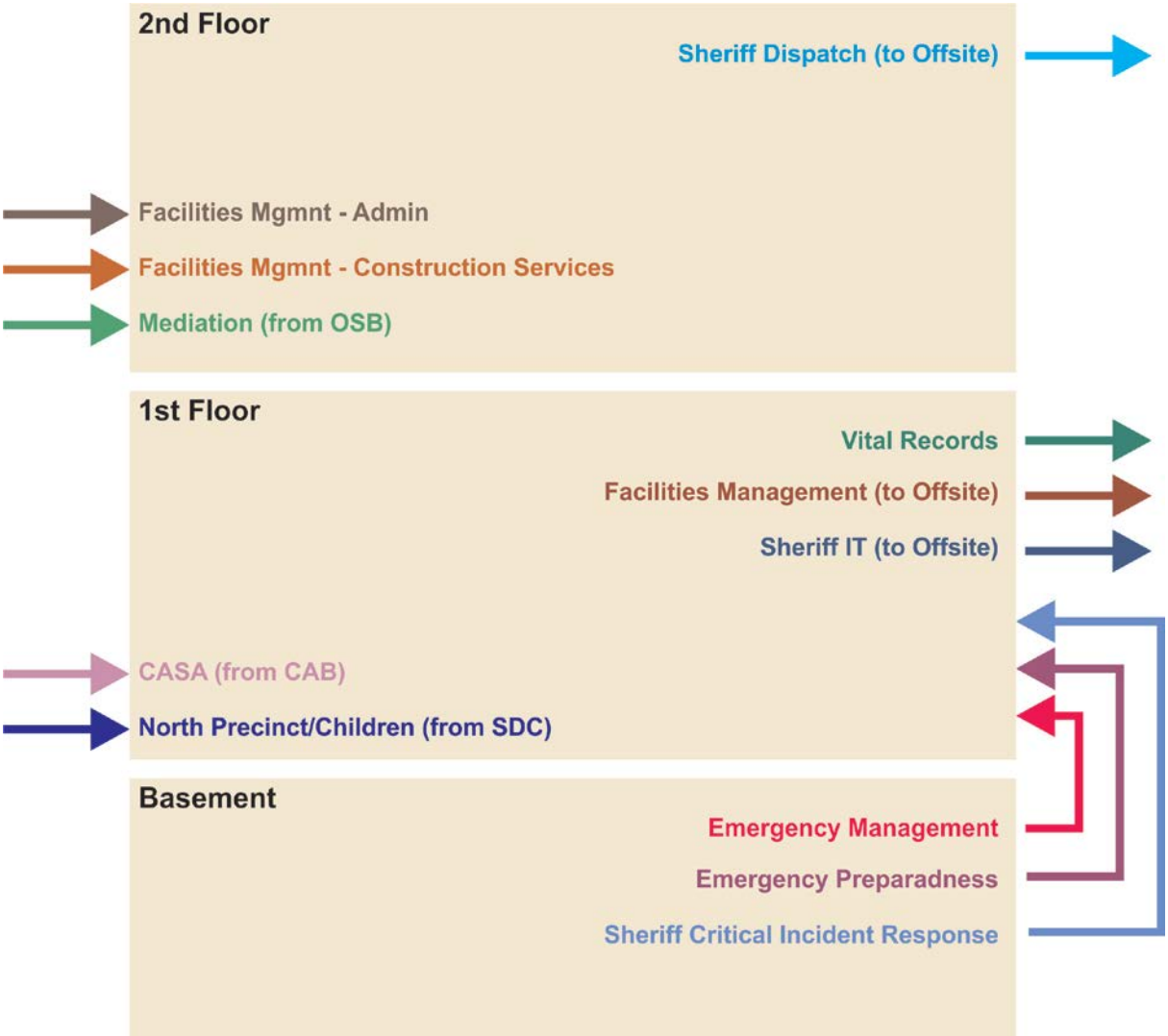
Indicates partial remodel and conversion to new standards to allow block and stack fit

Indicates entirely new space requirement in building and major remodel

Denotes not cost-effective to renovate - minimal space gains/no logical alternative location

DAKOTA BUILDING – Alternative C *(Hybrid Model)*

Interbuilding Relocations



DAKOTA BUILDING – Alternative C *(Hybrid Model)*
Block and Stack Modeling

FUNCTION AND CURRENT LOCATION	SPACE REQUIREMENTS			BLOCK AND STACK ALTERNATIVES				COMMENTS
	Existing	2037	Plan	Fl	DAKOTA BUILDING			OTHER	
Existing Location	NUSF	NUSF	NUSF	Code	Basement	Floor 1	Floor 2	BUILDING	
FLOOR 2					-	-	-	-	
Emergency Management	258	258	245	2	-	-	245	-	
Emergency Preparedness	821	821	780	2	-	-	780	-	
Hazardous Material	183	183	174	2	-	-	174	-	
Sheriff - Dispatch	4,253	4,253	4,040	O	-	-	-	4,040	
Sheriff - Recruiting & Training	4,256	4,256	4,043	2	-	-	4,043	-	
Sheriff Business Office	127	127	121	2	-	-	121	-	
Sheriff Critical Incident Response	618	618	587	2	-	-	587	-	
FLOOR 1						-	-	-	
County Coroner	8,061	8,061	7,658	1	-	7,658	-	-	
Emergency Management	3,113	3,113	2,957	1	-	2,957	-	-	
Facilities Management	2,412	2,412	2,291	O	-	-	-	2,291	Storage
Vital Records	860	860	817	O	-	-	-	817	
Sheriff - IT	3,013	3,013	2,862	O	-	-	-	2,862	
Sheriff - Recruiting & Training	424	424	403	1	-	403	-	-	
BASEMENT									
Emergency Management	184	184	184	1	-	184	-	-	Restack in space plan to ground level
Emergency Preparedness	285	285	285	1	-	285	-	-	Restack in space plan to ground level
Sheriff - IT	125	125	125	B	125	-	-	-	
Sheriff - Recruiting & Training	3,062	3,062	3,062	B	3,062	-	-	-	
Sheriff Critical Incident Response	558	558	558	1	-	558	-	-	
TOTALS -Remaining Existing Tenants	32,613	32,613	31,193		3,187	12,045	5,950	10,011	
TOTAL EXISTING FLOOR CAPACITY NUSF					3,536	16,876	11,330		
Remaining Space Available For Other Uses					349	4,831	5,380		
Candidate Functions to Relocate Into Facility									
Sheriff - Invest. (Children/N. Precinc	2,912	2,520	2,520	1	-	2,520	-	-	16 person growth at 180 NAF; currently 208 NAF
Facilities Mgmt. - Administration		445	445	2	-	-	445	-	
Facilities Mgt. - Construction		1,715	1,715	2	-	-	1,715	-	
Mediation	2,190	2,190	2,190	2	-	-	2,190	-	
CASA	2,219	2,219	2,219	1	-	2,219	-	-	
					-	-	-	-	
Subtotal - Occupants from Other Buildings					-	4,739	4,350	-	
PLAN TOTAL SURPLUS/DEFICIT					**349**	**92**	**1,030**	**-**	

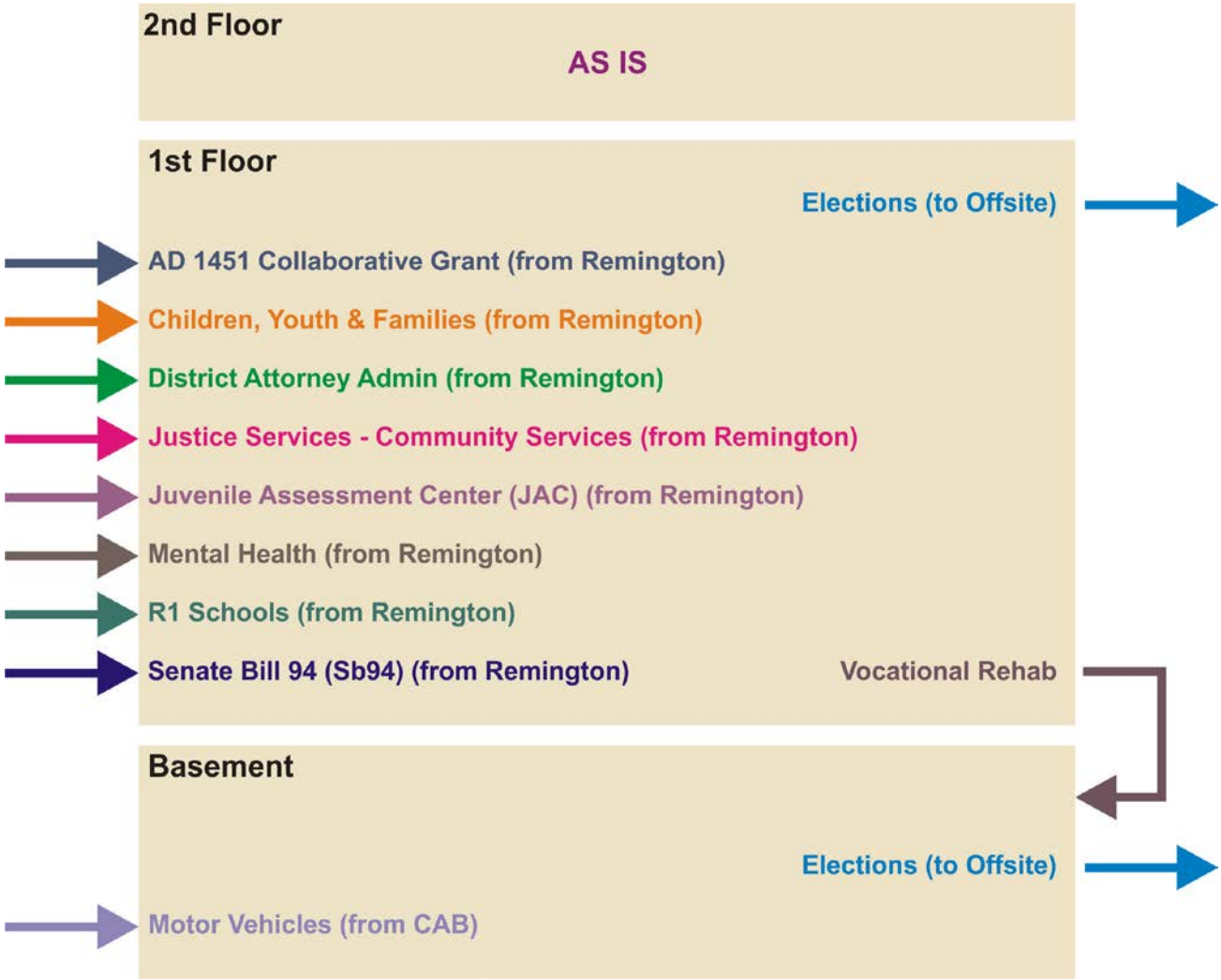
Indicates function would relocate within building

Indicates function would relocate to an alternative building

Indicates partial remodel and conversion to new standards to allow block and stack fit

Indicates entirely new space requirement

Denotes not cost-effective to renovate - minimal space gains/no logical alternative location

LARAMIE BUILDING – Alternative B *(Move in Remington Functions)*

Interbuilding Relocations