





Hernando County

Sheriff's Office Master Plan



January 23, 2024

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01

Introductions

02

Process and Timeline

Project Overview – Master Planning Process

WHAT DO YOU HAVE?

WHAT DO YOU NEED?

WHAT CAN YOU DO?

WHAT SHOULD YOU DO?

Goal was to determine what to do now and provide a road map into the future.

Process

- Data Collection
- Existing Space Utilization
 - Existing Plan Documentation
 - Tours/Interviews
- Existing Facility Assessments
- Programming
 - Immediate Needs
 - Projected Needs
- Master Planning Scenarios
 - Options and Refinement
- Cost Estimating

Timeline

- February 3, 2023 – Determined Need for Master Plan & began Procurement of Professional Services
- June 1 – 2 – Kick-off
- June 20 – MEP Assessments
- June 27 – 29 – Programming Workshops
- July 7th & 19th – Architectural Assessments
- August 28th – Master Planning Workshop
- September 11th – Cost Estimating Begins
- October 12th – Draft Report Delivery
- November 23rd – Final Report Delivery
- January 23, 2024 – Public Presentation of Findings



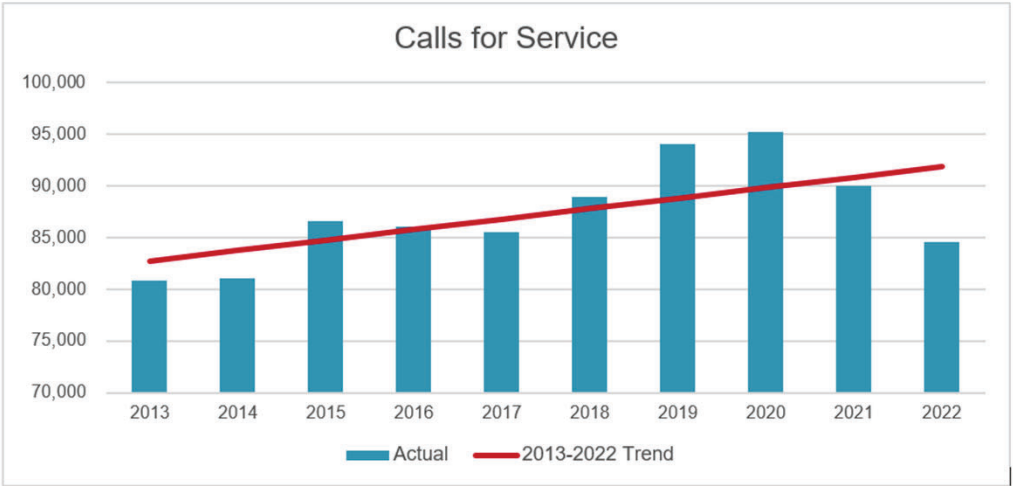
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Data

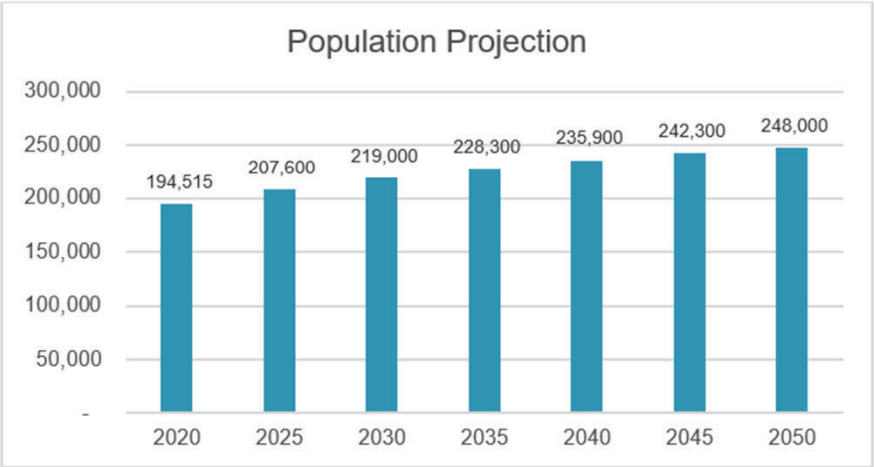
Data

| | 1990 | 2022/2023 |
|-------------------|---------|-----------|
| County Population | 101,115 | 206,896 * |
| Sheriff Staff | 177 | 367 ** |

* 2022 US Census
** 2023 Current staff need



Source: Hernando County Sheriff's Office



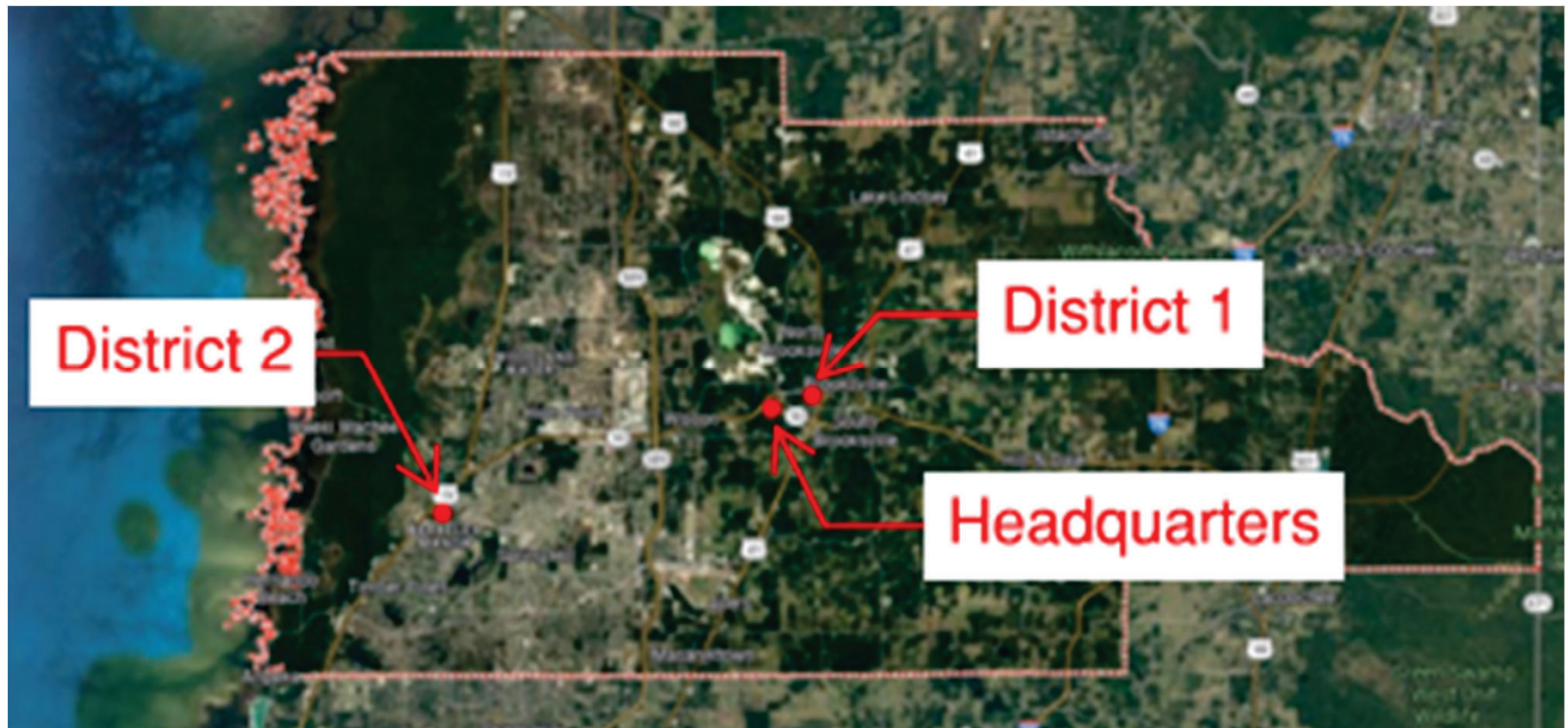
Source: Hernando County Planning Department

| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Totals |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| 911 | 3,408 | 3,382 | 3,976 | 3,899 | 4,120 | 4,333 | 3,836 | 3,107 | 2,826 | 32,887 |
| SIA | 13,626 | 12,070 | 12,569 | 12,362 | 12,853 | 11,605 | 12,113 | 12,480 | 12,849 | 112,527 |
| CFS | 8,077 | 7,645 | 8,662 | 8,236 | 8,671 | 7,785 | 7,617 | 7,680 | 7,652 | 72,025 |
| Totals | 25,111 | 23,097 | 25,207 | 24,497 | 25,644 | 23,723 | 23,566 | 23,267 | 23,327 | 217,439 |

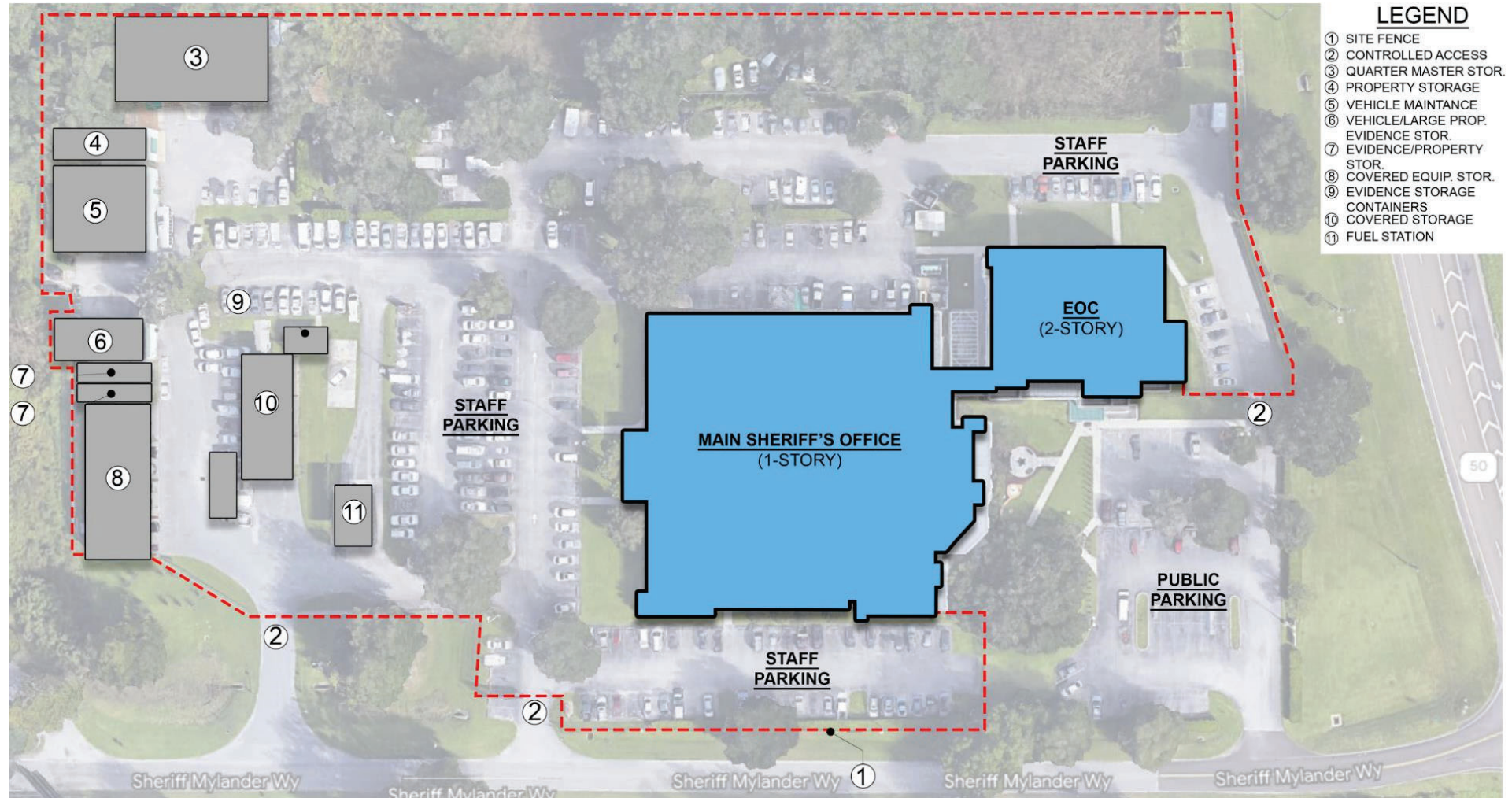
04

Existing Facilities Overview

Facility Locations



Headquarters Site



Headquarters Site Conditions

Hernando County Sheriff Complex Floodplain Mapping



7/25/2023, 5:00:31 PM

Parcels

Floodplain Boundaries

FLOODPLAIN

NEW DEVELOPMENT AREAS

TRANSITION ZONES

FEMA Effective Flood Zones (DFIRM)

1% Annual Chance Flood Hazard

Regulatory Floodway

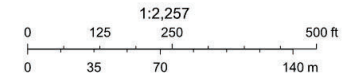
Area of Undetermined Flood Hazard

0.2% Annual Chance Flood Hazard

Area with Reduced Risk Due to Levee

Watershed Boundaries

FEMA FIRM Panels

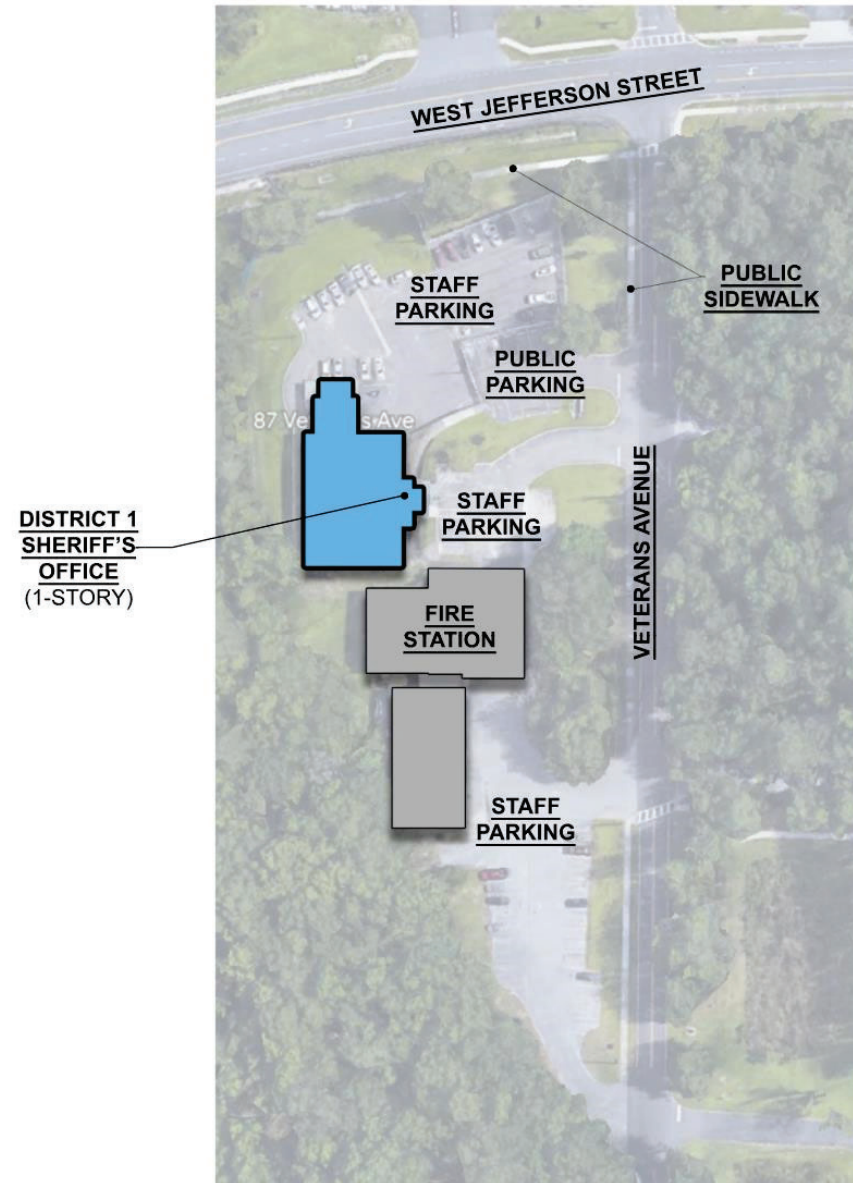


Southwest Florida Water Management District, State of Florida, Maxar, Microsoft, Esri Community Maps Contributors, Hernando County, FDEP, © OpenStreetMap, Microsoft, Esri, HERE, Garmin, SafeGraph, GeoTechnologies, Inc, METI/NASA, USGS, EPA, NPS,

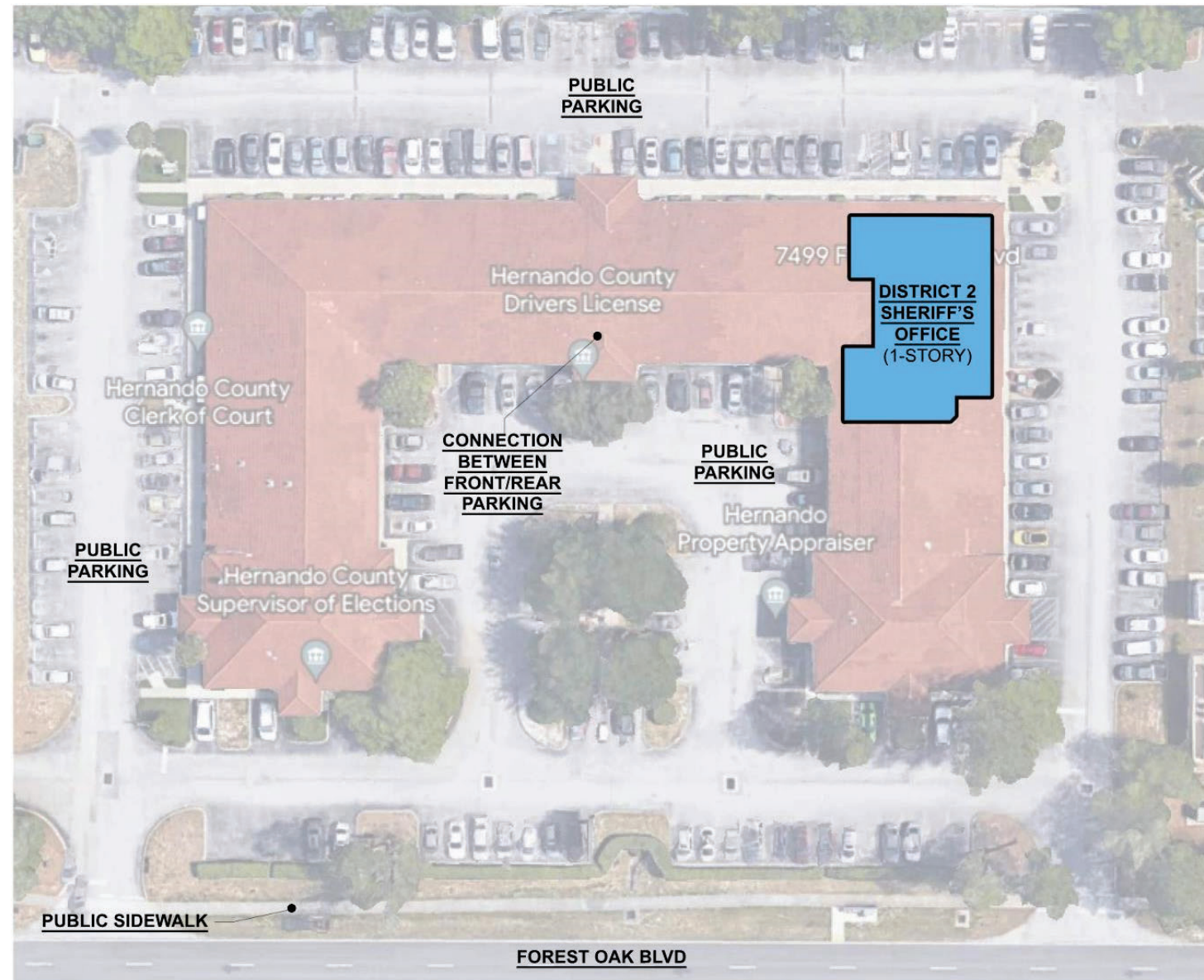
ArcGIS Web AppBuilder

State of Florida, Maxar, Microsoft | Southwest Florida Water Management District | Esri Community Maps Contributors, Hernando County, FDEP, © OpenStreetMap, Microsoft, Esri, HERE, Garmin, SafeGraph, GeoTechnologies, Inc, METI/NASA, USGS, EPA, NPS, US Census Bureau, USDA |

District 1 Site



District 2 Site





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Architectural Space Program

Guidelines & Priorities

- Consolidate District 1 to the HQ site
- Certain departments **MUST** be located in the HQ facility.
- Certain departments **MUST** be located on the HQ campus.
- Some departments can be elsewhere
- Improve performance of spaces for privacy, technology, storage and size.
- Upgrade or build new to meet current codes.
- Enhance immediate and future parking

| | Must be in HQ Building | Must be on Same Site Can Be Separate Building | Can be Separate Site |
|--|---------------------------|--|-------------------------|
| SHERIFF ADMINISTRATION | | | |
| Administration | x | | |
| Public Relations | x | | |
| Professional Standards | x | | |
| Pro Stds - Training | | x | x |
| Public Lobby | x | | |
| Academy | | x | x |
| Staff Amenities | x | | |
| CRIMINAL INVESTIGATIONS DIVISION | | | |
| Major Case | x | | |
| Scientific Investigations (Forensics) | | x | |
| Intelligence | x | | |
| Vice and Narcotics | | x | x |
| Crime Analysis | x | | |
| Property/Evidence | | x | |
| SPECIAL OPERATIONS DIVISION | | | |
| Specialized Operations | x | | |
| Fleet | | x | |
| ADMINISTRATIVE BUREAU | | | |
| Information Technology | x | x | |
| Communications | x | | x |
| Human Resources | x | | |
| Finance | x | | |
| Records | x | | |
| Purchasing | | x | |
| DETENTION DIVISION | | | |
| Civil Process | x | | |
| LAW ENFORCEMENT OPERATIONS BUREAU | | | |
| District 1 | x | x | |
| District 2 | | | x |

Architectural Space Program

- All Divisions show significant immediate need.
- Growth from immediate need to projected need is not as dramatic.
- Criminal Investigations has the most immediate and future needs (property evidence is a large component).
- Fleet has significant needs.
- District Offices require some additional space but mostly qualitative improvements (adjacencies, configurations).

| COMPONENT/AREA: | Existing D.G.S.F. | Current Need D.G.S.F. | Staff | 2030 Need D.G.S.F. | Staff | 2050 Need D.G.S.F. | Staff | DGSF Growth |
|---|----------------------|--------------------------|-------|-----------------------|-------|-----------------------|-------|----------------|
| HEADQUARTERS/EOC/OUTBUILDINGS | | | | | | | | |
| SHERIFF ADMINISTRATION | | | | | | | | |
| 1.1 Administration | 2,835 | 2,657 | 8 | 3,255 | 11 | 3,255 | 11 | 420 |
| 1.2 Public Relations | 660 | 1,573 | 7 | 1,797 | 10 | 1,973 | 12 | 1,313 |
| 1.3 Professional Standards | 845 | 801 | 6 | 931 | 7 | 1,061 | 8 | 216 |
| 1.4 Pro Stds - Training | 541 | 6,523 | 9 | 7,392 | 13 | 7,979 | 16 | 7,438 |
| 1.5 Public Lobby | 2,024 | 4,947 | 2 | 4,947 | 2 | 4,947 | 2 | 2,923 |
| 1.6 Academy | 120 | 582 | 3 | 634 | 4 | 681 | 5 | 561 |
| 1.7 Staff Amenities | 2,916 | 2,769 | 0 | 3,094 | 0 | 3,419 | 0 | 503 |
| Sub-Totals | 9,941 | 19,852 | 35 | 22,049 | 47 | 23,316 | 54 | |
| CRIMINAL INVESTIGATIONS DIVISION | | | | | | | | |
| 3.1 Major Case | 4,311 | 7,173 | 29 | 8,494 | 40 | 9,560 | 50 | 5,249 |
| 3.2 Scientific Investigations (Forensics) | 2,531 | 5,104 | 13 | 5,743 | 20 | 6,003 | 22 | 3,472 |
| 3.3 Intelligence | 313 | 945 | 8 | 1,569 | 20 | 1,569 | 20 | 1,256 |
| 3.4 Vice and Narcotics | 1,839 | 3,120 | 11 | 4,290 | 21 | 4,290 | 21 | 2,451 |
| 3.5 Crime Analysis | 2,052 | 1,409 | 5 | 1,643 | 10 | 1,737 | 12 | (315) |
| 3.6 Property/Evidence | 5,400 | 16,890 | 4 | 18,793 | 5 | 21,856 | 9 | 16,456 |
| | 16,446 | 34,641 | 70 | 40,533 | 116 | 45,015 | 134 | |
| SPECIAL OPERATIONS DIVISION | | | | | | | | |
| 4.1 Specialized Operations | 2,570 | 2,570 | 22 | 3,231 | 28 | 3,397 | 30 | 827 |
| 4.2 Fleet | 3,295 | 14,306 | 7 | 14,474 | 8 | 19,078 | 13 | 15,783 |
| | 5,865 | 16,877 | 29 | 17,705 | 36 | 22,475 | 43 | |
| ADMINISTRATIVE BUREAU | | | | | | | | |
| 5.1 Information Technology | 2,541 | 4,732 | 11 | 5,502 | 18 | 5,902 | 21 | 3,361 |
| 5.2 Communications | 3,691 | 6,903 | 22 | 7,943 | 30 | 8,853 | 37 | 5,162 |
| 5.3 Human Resources | 2,737 | 2,612 | 12 | 2,976 | 14 | 2,976 | 14 | 239 |
| 5.4 Finance | 356 | 2,009 | 11 | 2,399 | 14 | 2,529 | 15 | 2,173 |
| 5.5 Records | 2,024 | 3,042 | 23 | 3,432 | 26 | 3,562 | 27 | 1,538 |
| 5.6 Purchasing | 5,500 | 5,377 | 3 | 5,876 | 4 | 6,136 | 6 | 636 |
| | 16,849 | 24,674 | 82 | 28,127 | 106 | 29,957 | 120 | |
| DETENTION DIVISION | | | | | | | | |
| 6.1 Civil Process | 1,170 | 1,379 | 10 | 1,676 | 13 | 1,842 | 15 | 672 |
| Grand Totals | 50,271 | 97,423 | 216 | 110,089 | 305 | 122,604 | 351 | 72,333 |
| LAW ENFORCEMENT OPERATIONS BUREAU | | | | | | | | |
| Patrol Division | | | | | | | | |
| 2.1 District 1 | 6,200 | 5,704 | 76 | 7,410 | 105 | 7,602 | 123 | |
| Gross Square Feet (1.15 Gross Factor) | 6,560 | | | 8,522 | | 8,743 | | |
| 2.2 District 2 | 3,200 | 5,569 | 75 | 7,145 | 93 | 7,337 | 100 | |
| Gross Square Feet (1.15 Gross Factor) | 6,405 | | | 8,217 | | 8,438 | | |

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Planning Scenarios

Scenario 1 – New Construction at New Campus

Scenario 1

| | 2050 DGSF | 2030 DGSF | % Change |
|---------------------------------------|--------------|--------------|----------|
| New HQ Building | | | |
| SHERIFF ADMINISTRATION | | | |
| Administration | 3,255 | 3,255 | 0% |
| Public Records | 1,973 | 1,797 | 10% |
| Professional Standards | 1,061 | 931 | 14% |
| Public Lobby | 4,947 | 4,947 | 0% |
| Staff Amenities | 3,419 | 3,094 | 11% |
| CRIMINAL INVESTIGATIONS DIVISION | | | |
| Major Case | 9,560 | 8,494 | 13% |
| Scientific Investigations (Forensics) | 6,003 | 5,743 | 5% |
| Intelligence | 1,569 | 1,569 | 0% |
| Vice and Narcotics | 4,290 | 4,290 | 0% |
| Crime Analysis | 1,737 | 1,643 | 6% |
| Property Evidence | 21,856 | 18,793 | 16% |
| SPECIAL OPERATIONS | | | |
| Specialized Operations | 3,397 | 3,231 | 5% |

ADMINISTRATIVE BUREAU

| | | | |
|------------------------|-------|-------|-----|
| Information Technology | 5,902 | 5,502 | 7% |
| Communications | 8,853 | 7,943 | 11% |
| Human Resources | 2,976 | 2,976 | 0% |
| Finance | 2,529 | 2,399 | 5% |
| Records | 3,562 | 3,432 | 4% |

DETENTION DIVISION

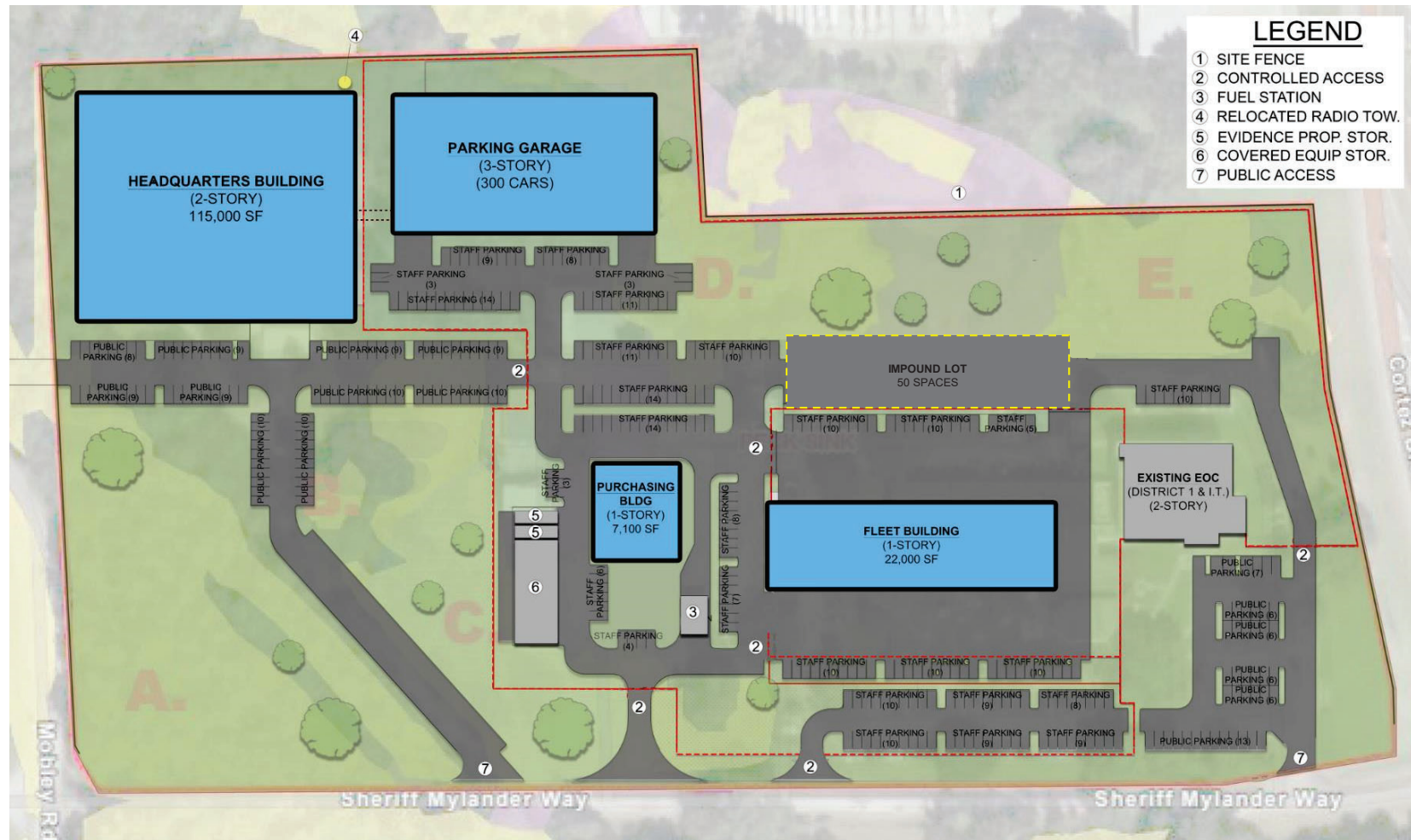
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|---------------|-------|-------|-----|
| Civil Process | 1,842 | 1,676 | 10% |
| District 1 | 7,602 | 7,410 | 3% |

| | | | |
|-------------------------|----------------|----------------|-----------|
| Subtotal | 96,333 | 89,125 | 8% |
| Total BGSF (1.3) | 125,233 | 115,863 | 8% |

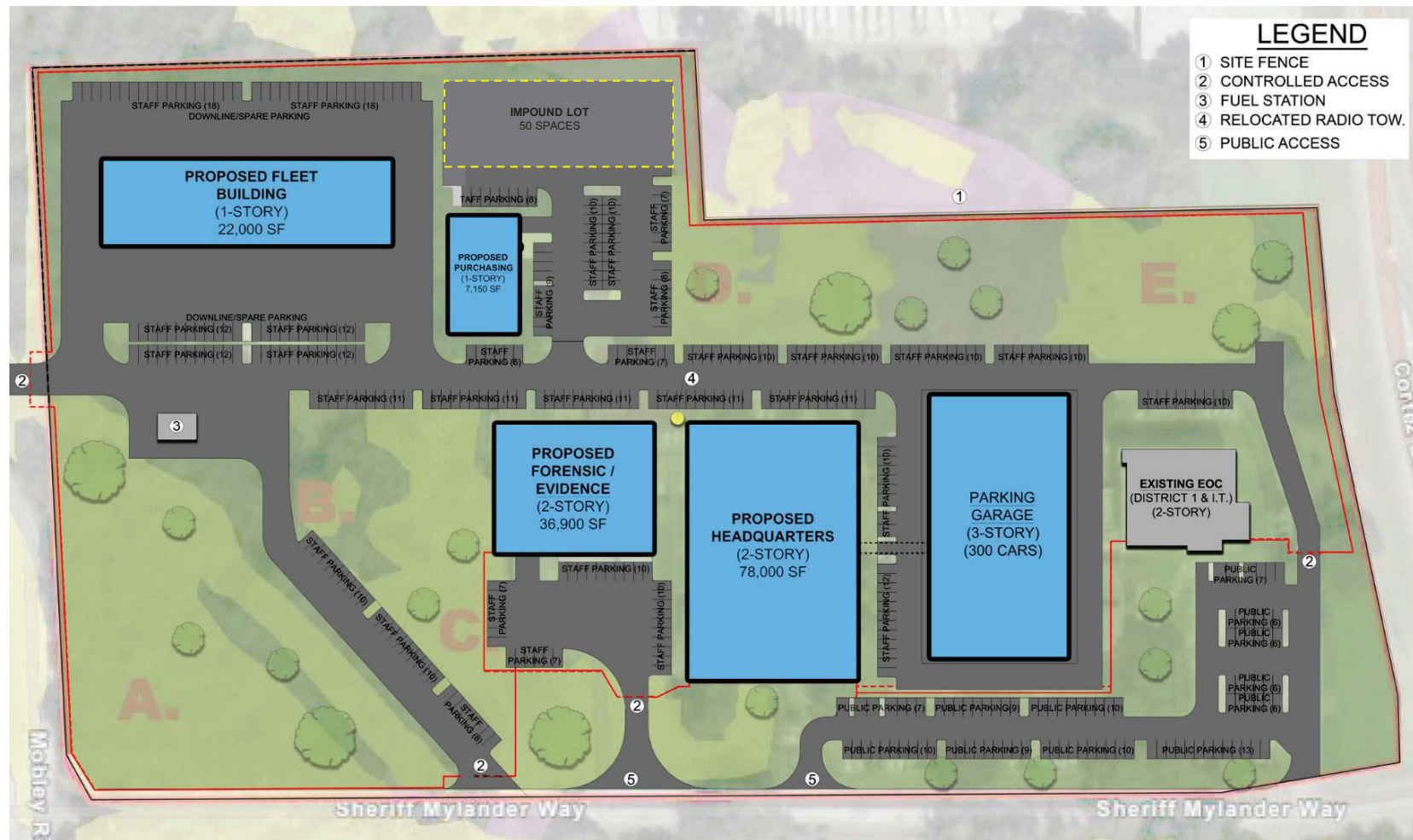
| | | | |
|---------------------------|---------------|---------------|------------|
| New Fleet Building | 19,078 | 14,474 | 32% |
| Total BGSF (1.15) | 21,940 | 16,645 | 32% |

| | | | |
|--------------------------------|--------------|--------------|-----------|
| New Purchasing Building | 6,136 | 5,876 | 4% |
| Total BGSF (1.15) | 7,056 | 6,757 | 4% |

Scenario 2 – Existing HQ & Youth Shelter Site



Scenario 3 – Existing HQ & Youth Shelter Site



07

Cost Estimates

Scenario Cost Estimates

| ITEM | | SCENARIO 1 | | SCENARIO 2 | | SCENARIO 3 | |
|--------------------|--|--------------|---------------|--------------|---------------|--------------|---------------|
| A | Sheriff's Office HQ | \$37,927,700 | 125,250 GSF | \$34,806,500 | 114,000 GSF | \$21,905,200 | 67,500 GSF |
| B | Fleet Building | \$6,450,300 | 21,940 GSF | \$6,450,300 | 21,940 GSF | \$6,450,300 | 21,940 GSF |
| C | Purchasing | \$2,702,600 | 7,060 GSF | \$2,702,600 | 7,060 GSF | \$2,702,600 | 7,060 GSF |
| D | Forensic Evidence Building | nil. | | nil. | allowance | \$16,162,200 | 36,900 GSF |
| E | Fuel Station | allowance | \$750,000 | allowance | nil. | allowance | \$750,000 |
| F | Covered Storage | allowance | \$2,000,000 | allowance | nil. | allowance | \$2,000,000 |
| G | Parking Structure (300 spaces) | allowance | nil. | allowance | \$7,530,000 | allowance | \$7,550,000 |
| H | Renovate Existing: | | | | | | |
| | EOC for IT and District 1 | nil. | | \$1,921,100 | 8,772 GSF | \$1,921,100 | 8,772 GSF |
| | Existing HQ | nil. | | nil. | | \$2,007,500 | 11,000 GSF |
| I | Siteworks & Utilities | allowance | \$6,750,000 | allowance | \$3,450,000 | allowance | \$4,500,000 |
| J | Demolition: | | | | | | |
| | Youth Shelter | nil. | | \$190,000 | 9,500 GSF | \$190,000 | 9,500 GSF |
| | Existing HQ | nil. | | \$800,000 | 40,000 GSF | \$800,000 | 40,000 GSF |
| | Outbuildings | nil. | | nil. | | \$170,000 | |
| K | General Requirements | 2.50% | \$1,414,500 | 2.50% | \$1,446,300 | 2.50% | \$1,677,700 |
| L | Design & Pricing Allowance | 10.00% | \$5,799,500 | 10.00% | \$5,929,700 | 10.00% | \$6,878,700 |
| M | Escalation (allowed 5% per year) | 5.00% | \$3,189,700 | 10.00% | \$6,522,700 | 10.00% | \$7,566,500 |
| N | General Liability & Builders Risk Insurances | 2.50% | \$1,674,600 | 2.50% | \$1,793,700 | 2.50% | \$2,080,800 |
| O | CM General Conditions | 8.00% | \$5,492,700 | 8.00% | \$5,883,400 | 8.00% | \$6,825,000 |
| P | Construction Manager Fee | 4.00% | \$2,966,100 | 4.00% | \$3,177,100 | 4.00% | \$3,685,500 |
| Q | Construction Change Order Contingency | 5.00% | \$3,855,900 | 5.00% | \$4,130,200 | 5.00% | \$4,791,200 |
| R | Owner Direct Purchase Equipment & Loose FF&E | | by Owner | | by Owner | | by Owner |
| S | Soft Cost | 30.00% | \$24,292,100 | 30.00% | \$26,020,100 | 30.00% | \$30,184,300 |
| TOTAL PROJECT COST | | | \$105,265,700 | | \$112,753,700 | | \$130,798,600 |

Scenario Cost Estimates

District 2 Costs

All options assume that District 2 will either expand into the adjacent 6,000 SF (to be vacated by the Tax Collection Office) and the full 9,200 SF available (existing + new) will be renovated OR, a new 8,743 SF facility on a new site will be constructed.

Renovation Option

- Add \$2,014,834 to the construction cost totals above.
- Add \$604,450 to the soft cost totals above.
- **Total Add - \$2,619,284**

New Construction Option

- Add \$3, 737,291 to the construction cost totals above.
- Add \$1,121,187 to the soft cost totals above.
- **Total Add - \$4,858,478**

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Discussion