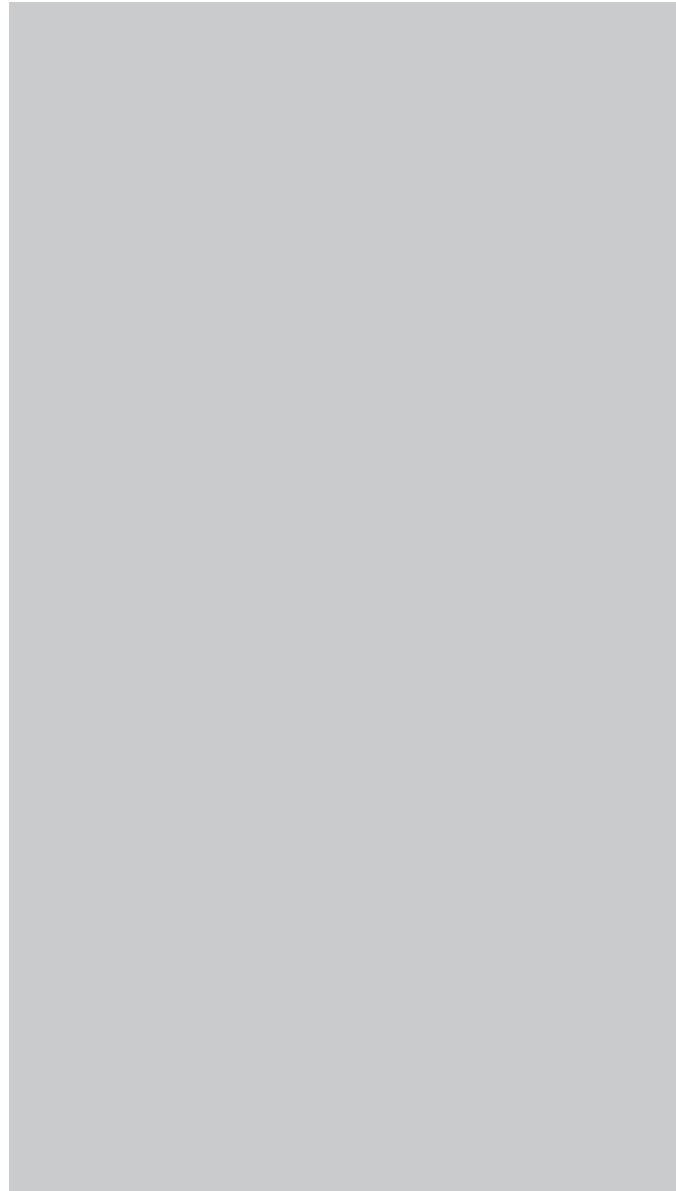






Hernando County

Sheriff's Office Master Plan



January 23, 2024

- 
- 01** Introductions
 - 02** Process and Timeline
 - 03** Data
 - 04** Existing Facilities Overview
 - 05** Architectural Space Program
 - 06** Planning Scenarios
 - 07** Cost Estimates
 - 08** Recommendation & Discussion

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



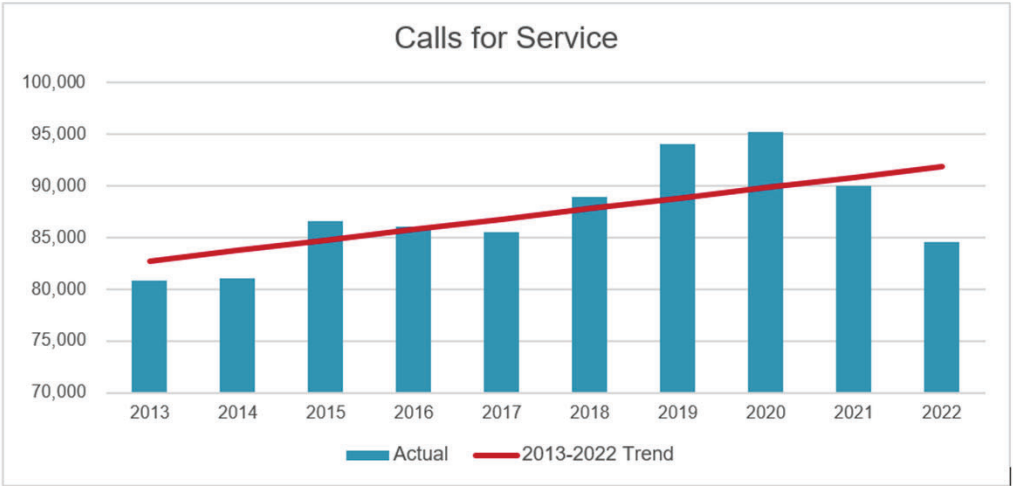
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Data

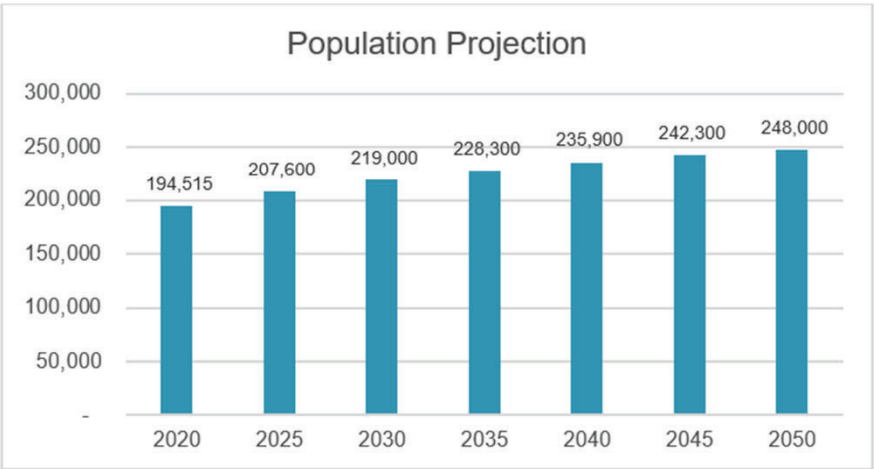
Data

	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



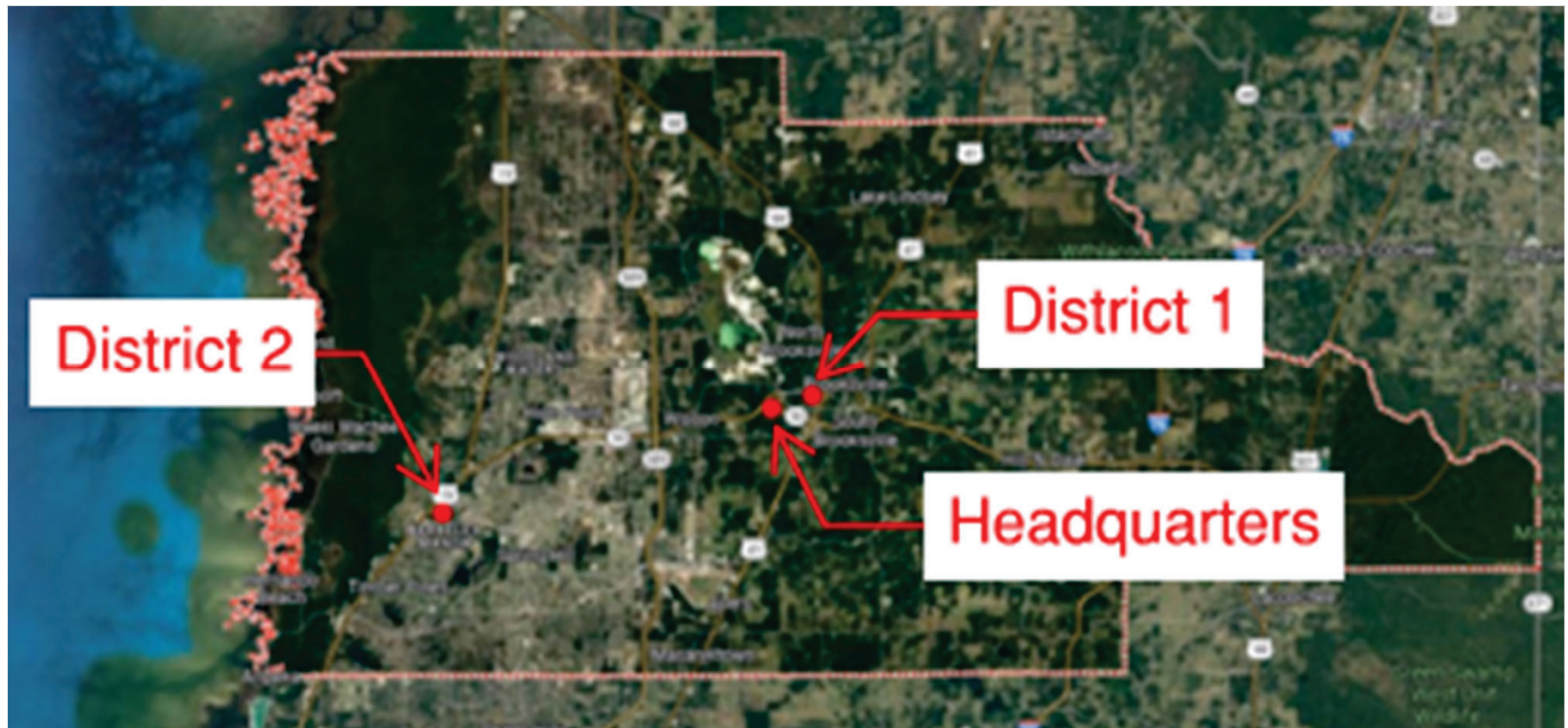
Source: Hernando County Planning Department

	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

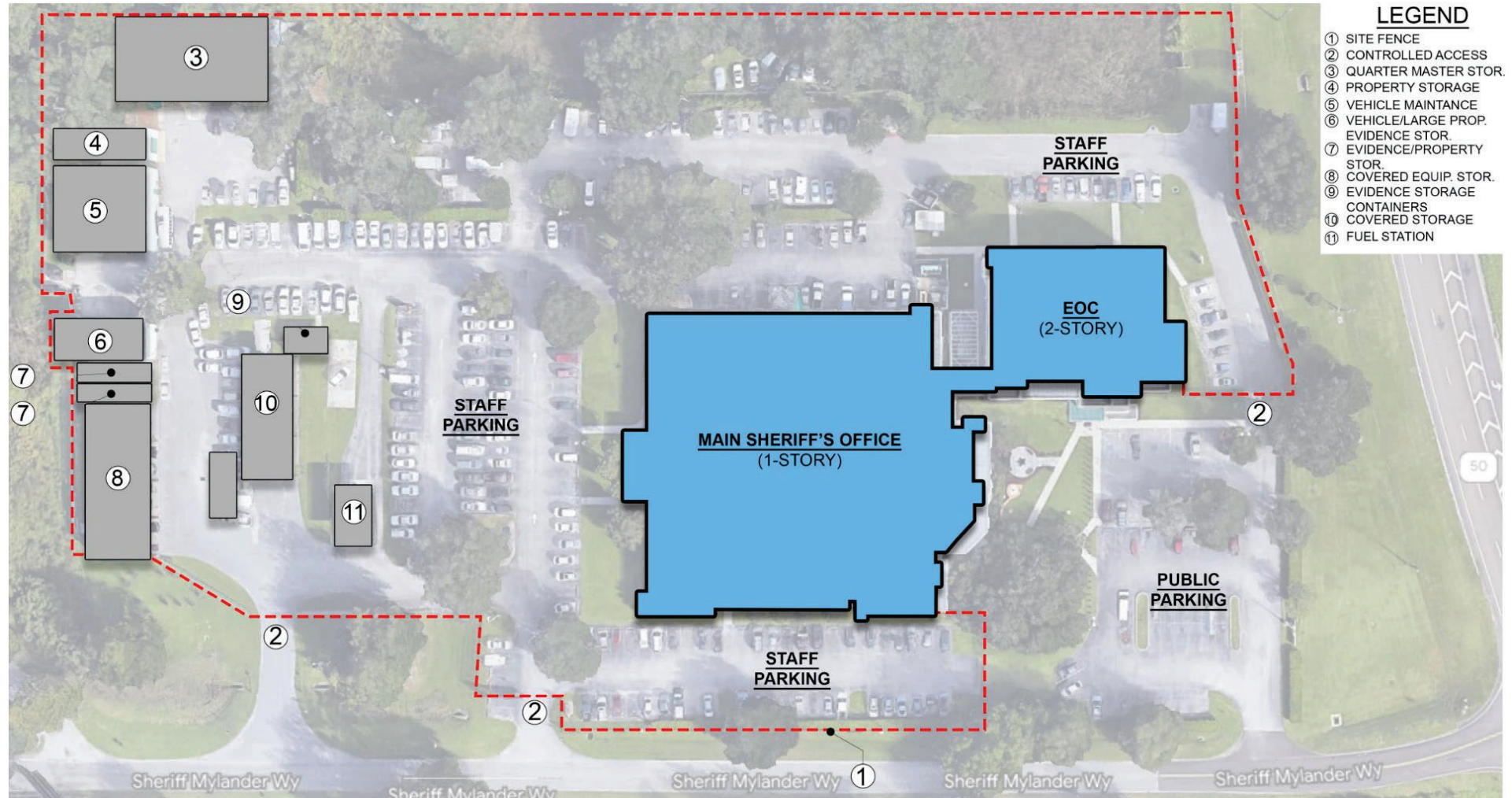
04

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

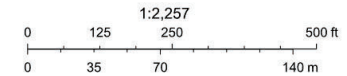
Area of Undetermined Flood Hazard

0.2% Annual Chance Flood Hazard

Area with Reduced Risk Due to Levee

Watershed Boundaries

FEMA FIRM Panels

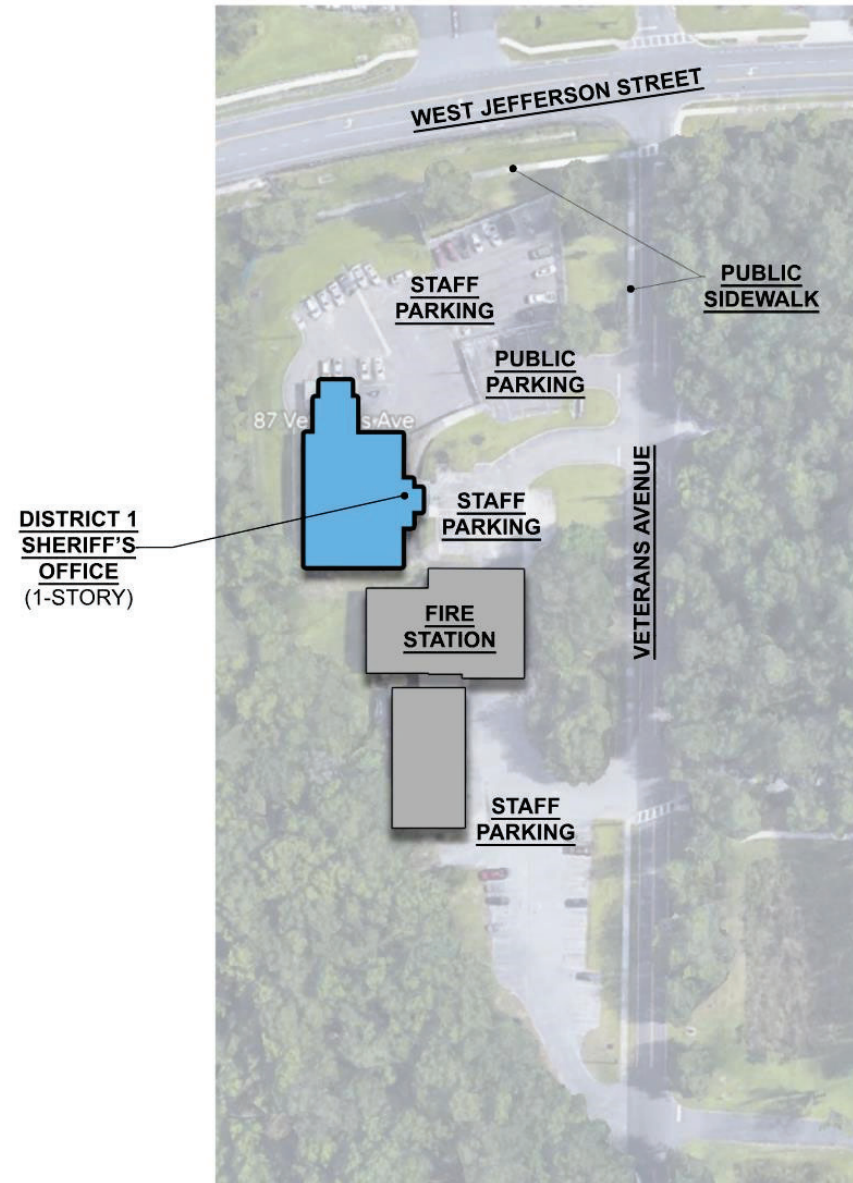


Southwest Florida Water Management District, State of Florida, Maxar, Microsoft, Esri Community Maps Contributors, Hernando County, FDEP, © OpenStreetMap, Microsoft, Esri, HERE, Garmin, SafeGraph, GeoTechnologies, Inc, METI/NASA, USGS, EPA, NPS,

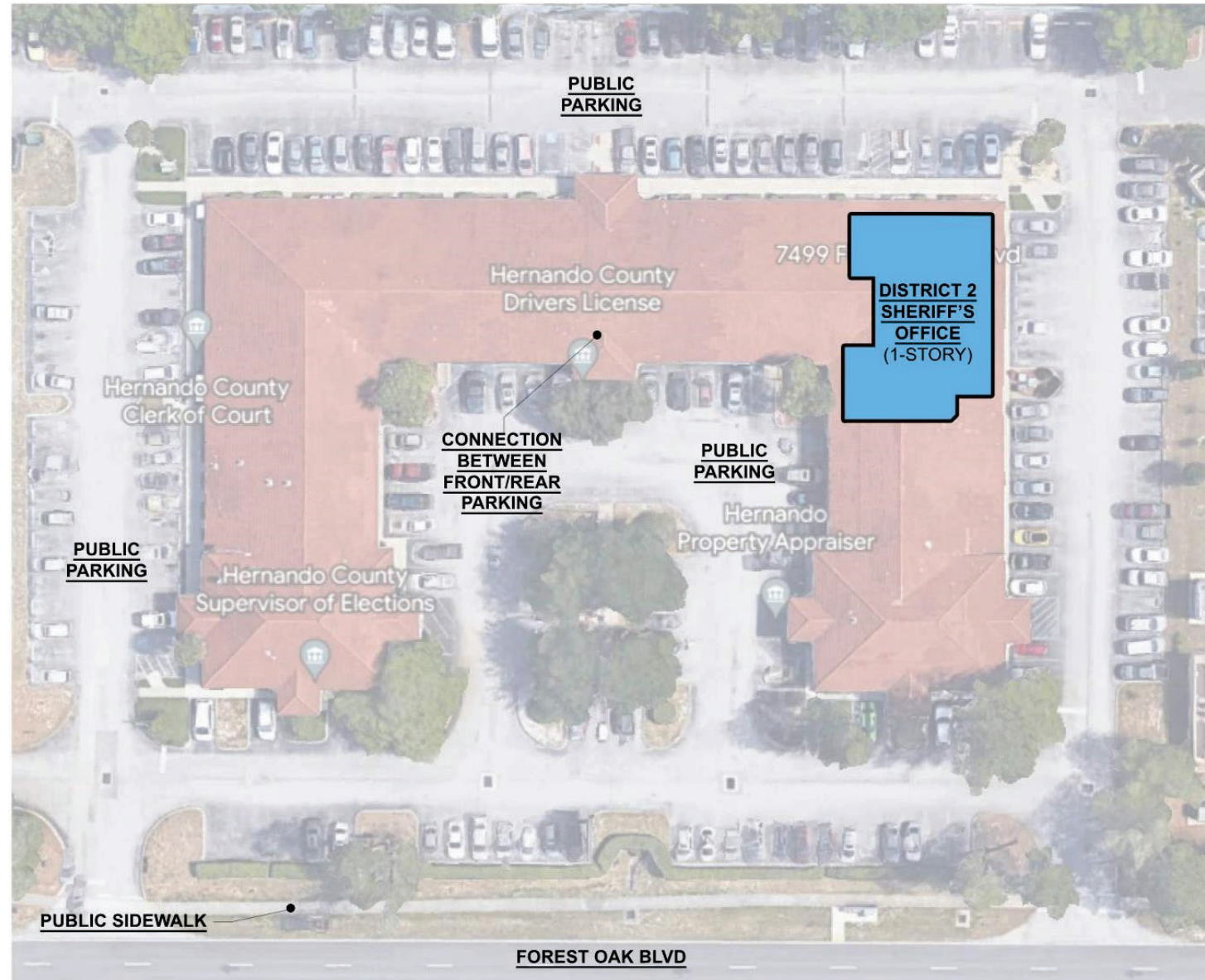
ArcGIS Web AppBuilder

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





05

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		

06

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

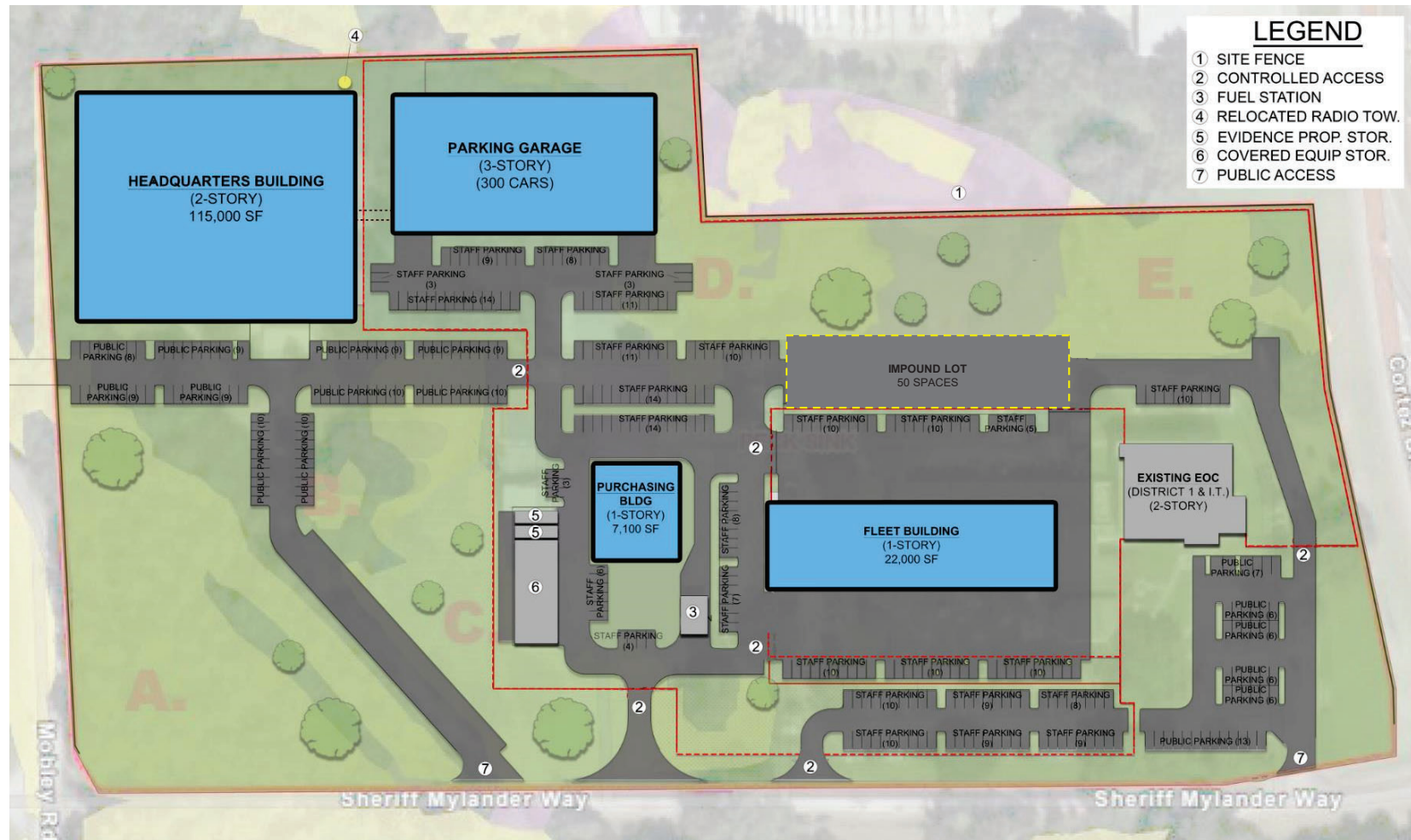
Civil Process	1,842	1,676	10%
District 1	7,602	7,410	3%

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

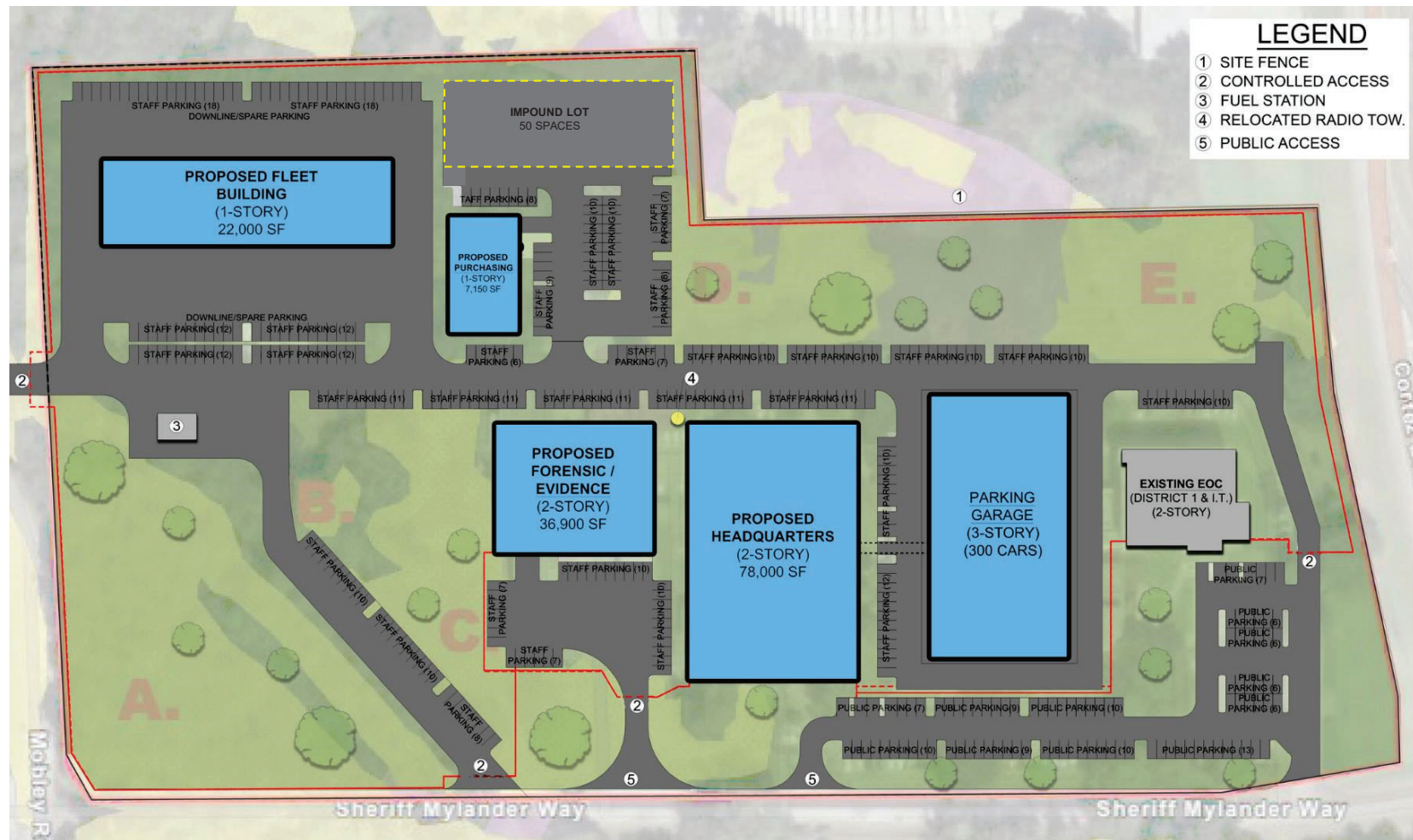
New Fleet Building	19,078	14,474	32%
Total BGSF (1.15)	21,940	16,645	32%

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**

08

Discussion