



FINAL REPORT

Law & Justice Space Needs and
Downtown Campus Development Plan

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Clark County, Washington

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Executive Summary



INTRODUCTION

Carter Goble Associates, Inc., one of the Carter Goble Lee Companies (CGL), was retained by Clark County to prepare a Downtown Campus Development Plan with emphasis on meeting the current and projected future space needs of all justice agencies. CGL subcontracted with KMD Architects of Portland to help develop site concept plans, JE Dunn Construction for cost construction cost estimates, and Jim Hargreaves, and Todd Barton for court operations assessments. The plan will recommend best uses of existing facilities and any new facilities needed to meet projected space needs over the next twenty years. The work was organized in nine sequential tasks.

1. Assessment of existing County downtown campus facilities.
2. Compilation of historic County demographic and criminal justice data.
3. Projections of workloads, personnel, and space needs for jail, judicial, law enforcement, and general government offices over the next twenty years.
4. Completion of key staff interviews.
5. Development of twenty-year space needs for the downtown campus.
6. Recommendations regarding opportunities to streamline or improve the criminal justice system.
7. Recommendations for law enforcement and court technologies.
8. Identification of optimal site circulation plan and facility relationship diagrams.
9. Preparation of a cost analysis for all elements of the recommended campus development plan.

The County has been experiencing population growth and with it an associated impact on the provision of jail, judicial, law enforcement, and general government services and the need for more operating space. Many areas and offices are currently operating in crowded conditions with no additional space to accommodate future growth. A number of departmental or office functions are located on a space available basis rather than an optimal operating location.

The departments/functions included as part of the Downtown Campus Development Plan have been grouped by the main categories of Jail, Judicial, General Government, and Public Safety. Below is a list of the departments/functions included in the study.

Jail

- Sheriff

Judicial

- Superior Court
- District Court
- Juvenile Court
- Clerk
- Corrections
- Law Library
- Prosecuting Attorney

General Government

- Board of Commissioners
- Assessor/GIS
- Auditor
- Budget
- Community Development
- Community Planning
- General Services
- Human Resources
- Information Technology Services
- Public Information & Outreach
- Public Works
- Treasurer

Public Safety

- CRESA
- Medical Examiner
- Sheriff



FACILITIES ASSESSMENT

Clark County owns, operates, and maintains a diverse range of service facilities at several locations within the county with a large number located at the Downtown Campus in Vancouver. The following process was used to inventory and evaluate the facilities identified by the County for inclusion in the Downtown Campus: (1) conducted a walk-through assessment of the facility's exterior, interior, and technical systems; (2) rated general condition of the facilities/sites on a scale of Good, Fair, or Poor; (3) profiled each facility/site to include basic information (address, picture, etc.) and the results of the general assessment; and (4) provided recommendations for the future use of each facility. A summary of each facility address, recommended use, general physical plant condition, and total gross square footage is presented in the following table.

Summary of Facilities Assessment

Facility/Site	Address	Recommended Use	General Condition	Area Gross SF
Medical Examiner/Sheriff	900 West 13 th Street	Inadequate for Medical Exam. & Sheriff operations; relocate Medical Exam. to new site & building	Fair	9,500
Central Management	816 West 13 th Street	Inadequate for Central Mgt. operation; expand or relocate use	Fair	17,600
Clark Regional Emergency Services Agency	710 West 13 th Street	Continue for CRESA with future expansion	Good	23,500
Public Service Center	1300 Franklin Street	Continue for General Government; expand to future new building	Good	152,500
Parking Structure	1300 Franklin Street	Continue for parking use	Good	145,000
Auto License/Elections	1408 Franklin Street	Functional Inefficiencies of building layout; future new building	Good	29,000
Sheriff/Jail/Corrections	707 West 13 th Street	Inadequate capacity; building support undersized; future renovation/new building	Good	153,000
Courthouse	1200 Franklin Street	Inadequate capacity; building support undersized; future renovation/new building	Good	74,200
Juvenile Corrections Center	500 West 11 th Street	Functional Inefficiencies of building layout; future renovation & building addition	Fair/Good	62,800
Office of Prosecutor	1013 Franklin Street	Inadequate for current use; adapt for Juvenile support function/ programs	Fair	24,200
Board of Equalization, County Clerk, & Community Development (Dolle)	500 West 8 th Street	Continue for General Government	Fair	33,600 (5,100 by County)

Source: KMD Architects, October 2007.

A total of 11 buildings were designated for assessment at the Downtown Campus. The 11 buildings vary in age, ranging from circa 1940's to 2001, and also vary in function or use. As a group, the buildings represent diverse construction technology and building systems and as a whole, the facilities appear to be well-maintained.



SPACE NEEDS ASSESSMENT

A space needs assessment was conducted for the departments/functions included as part of the Downtown Campus Development Plan as grouped by the main categories of Jail, Judicial, General Government, and Public Safety.

JAIL CAPACITY PROJECTIONS

Before a cost-effective solution to the County's future Jail needs in the Downtown Campus can be recommended, it is necessary to evaluate the factors that determine the rate and level of daily admissions, the length of stay, and ultimately the ensuing average daily population for the entire system. These factors are influenced by public attitudes towards crime, law enforcement responses to crime, judicial attitude and procedures, and the community tolerance for non-incarceration solutions. The Jail system is managed and operated by the Clark County Sheriff's Office and consists of the Main Jail downtown and the Jail Work Center (JWC) located away from the Downtown Campus. The total system has a current use capacity of 814 beds - 614 at the Main Jail and 200 at the JWC.

Key Findings. The following are the key findings from the Jail assessment.

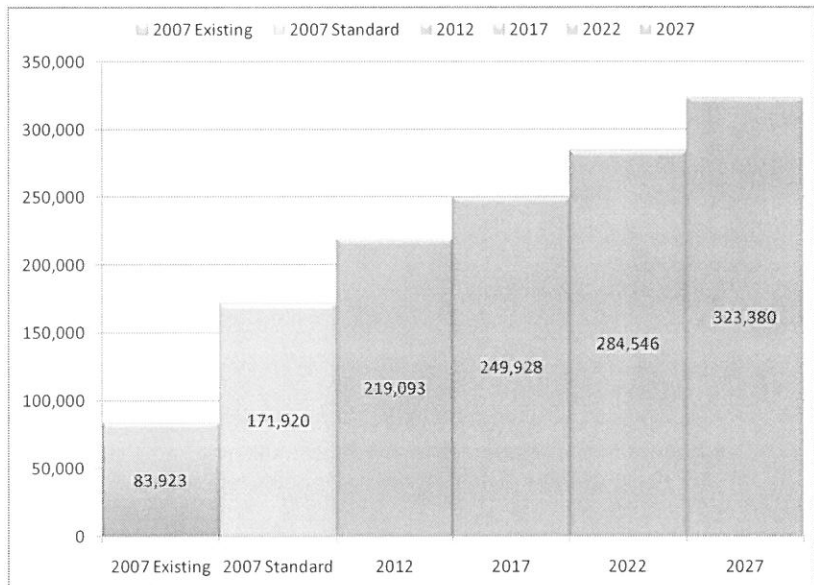
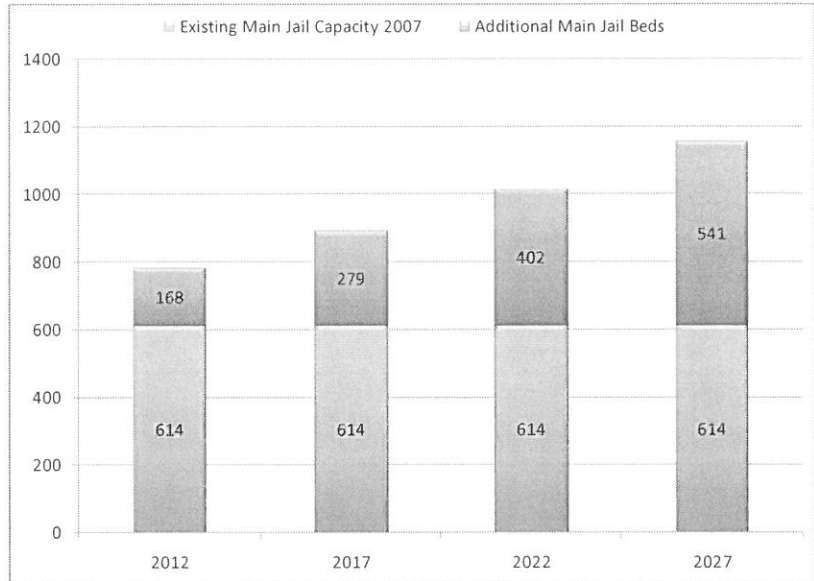
- Official County population projections for Clark County estimate the population will exceed 620,000 persons by 2027 (versus about 422,000 in 2007).
- Reported crime increased overall nearly 12% from 12,170 in 1997 to 13,604 in 2006; however, violent crimes decreased 30% from 1,328 to 924 while property crimes increased 17% from 10,842 to 12,680 over the period.
- Clark County Sheriff's arrests between 1999 and 2006 (data not readily available for 1997 and 1998) increased 6.8%
- Current operating capacity of the Main Jail is 614 beds.
- Annual jail bookings increased from 1997 to 2006 from 13,820 to 15,922, peaking at 16,800. Monthly bookings over the period have ranged from 1,000 to 1,600.
- Annual average daily population (ADP) experienced several periods of varying growth rates over the past decade, with an overall increase of nearly 41% from 561 in 1997 to 790 in 2006.
- Based on jail population counts from 1997 to 2006 and the analysis of "unmet citations demand" from 1998 to 2006, an inmate count peaking factor of 13.3% was computed.
- Based on the Consultant's experience and professional practice experience, a classification factor of 5% was added to provide for additional beds needed for custody group separations.
- Average length of stay (ALOS) over the past decade increased from 14.8 days in 1997 to 18.1 days in 2006.
- Based on a peer comparison to seven other Washington counties for 1999 to 2006, Clark County's reported index crime rate per 1,000 population remained below the peer group's average for each year (i.e., peer average of 47.8 versus Clark County at 32.9 for 2006).
- For 2006, Clark County's incarceration rate per 1,000 population was 1.9 versus the in-state peer average of 1.8.
- From a review of the jail population snapshots, meeting the American Bar Association (ABA) standards for jail case disposition time could reduce the ADP by an average of 2.3%.
- Based on a sample of bond amounts for pretrial offenders, a reduced bond schedule could reduce the Main Jail's ADP by an average of 5.4% through either additional levels of community-based supervision and treatment related services and/or increased capacity at the JWC.

Master Plan Strategy. The adjusted or reduced bed need projection for the Main Jail is a reasonable target only if systemic criminal process changes are made as suggested above. Though the current operations do not conflict with State or ABA time standards and the ALOS of the inmate population is not excessively long, the data does show that the growth in Clark County's jail population could be slowed over time if the criminal justice officials agreed to work toward the goal of maximizing the use of pretrial diversion programs and community-based supervision and housing capacity at the JWC.



Adding beds to the Main Jail could be done as one project or split into phases. For a single project intended as a long-range solution, the Consultant would recommend using the 2027 projection to add 541 beds. If the project was split in two phases using the 2017 projection to add 279 beds, the County would have a 7 to 8-year capacity before more beds are needed (assuming 2 to 3 years for construction completion).

Utilization of the recommended space standards results in a 2027 need for 323,380 DGSF versus the existing total of 83,923 DGSF for the Main Jail. Application of the standard to the existing level of beds results in a current deficit of 87,997 DGSF, nearly 37% of the total 20-year deficit. A ratio guideline range of 1:3.5 to 1:4.0 for estimating the probable order of magnitude of total uniform and civilian staff needed to occupied beds or inmates was used to give an approximation at this level of master planning for a direct supervision facility. The range allows for variations in local labor agreements, overtime goals, etc. The ratio guideline results in a 2027 need for 289 to 321 staff positions. Currently, the Main Jail operates with 133 staff at a staff/inmate ratio of 1:4.6. Jail operations staffing with a more operationally efficient contemporary housing unit design frequently achieves the suggested higher efficiency staff/inmate ratios.



JUDICIAL PROJECTIONS

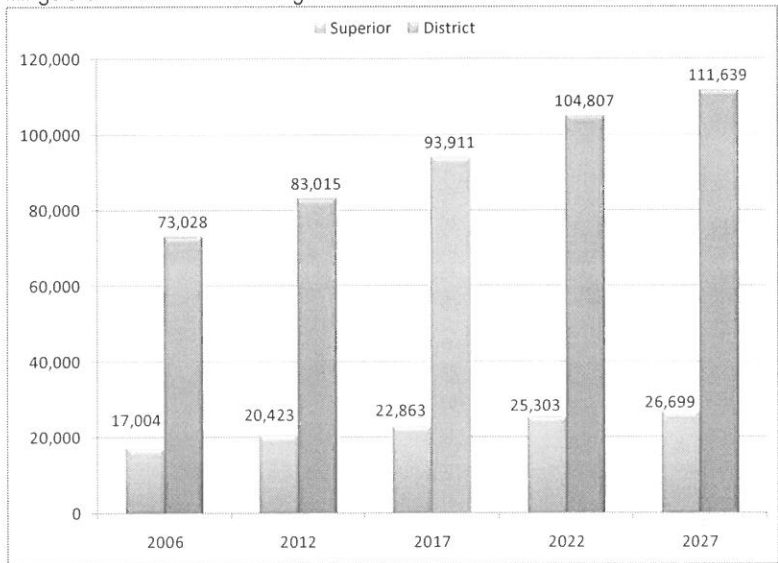
In Clark County, there are two types of courts in operation in the Downtown Campus – Superior Court and District Court. Superior Court has the responsibility for: felony criminal cases; civil matters; domestic relations, probate, family, mental illness, and juvenile cases; and appeals from courts of limited jurisdiction. District Court is a court of limited jurisdiction and has responsibility for: misdemeanor criminal cases; traffic, non-traffic, and parking infractions; domestic violence protection orders; civil actions with a value of \$50,000 or less; and small claims. The following departments/offices operate and support the courts: Court Administration, County Clerk, Corrections, Law Library, Prosecuting Attorney, and Indigent Defense.



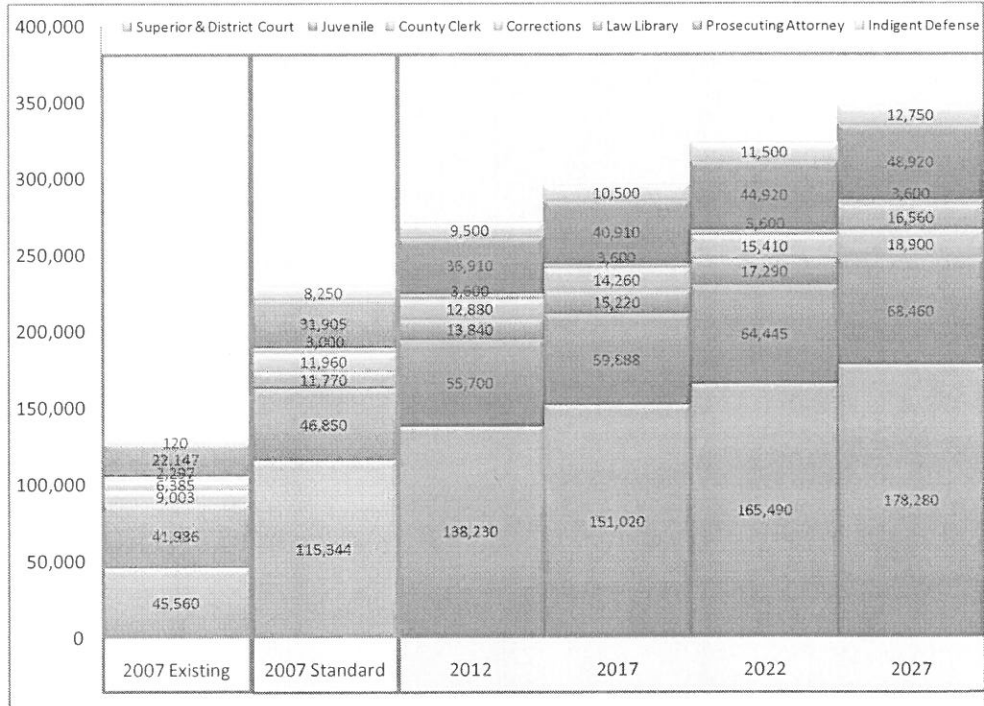
Key Findings. The following are the key findings from the Judicial assessment.

- Overall, Judicial functions have limited space and personnel to keep up with the caseloads that will only grow over time.
- In planning an expanded Courthouse, greater staff operating efficiency would result by consolidating the Prosecutor's Office (less Child Support), County Clerk (less Juvenile Clerks), and an Indigent Defense Office in the courthouse.
- Superior Court should consider the use of video technology for arraignments and non-trial appearances and proceedings.
- A comprehensive review of the judicial scheduling toward simplification is needed to benefit the judges as well as court administration and all the court users.
- Superior Court and District Court should investigate opportunities to electronically transmit documents between the courtrooms and the Records Division of the Jail.
- The County should review how court appointed attorneys are selected, utilized, and compensated.
- Between 1997 and 2007, Superior Court filings increased 13% from 12,373 to 13,978. A review of the data shows that in 2005, 2004, and 2003 Superior Court had more filings than in 2006. Total filings increased 19.3% from 1997 to 2005.
- Between 1997 and 2007, District Court filings increased 43% from 50,992 to 73,028. A review of the data shows a large increase from 2005 to 2006.

Master Plan Strategy. Total court filings are projected to increase over the next 20 years nearly 45% from 90,032, to 138,338. Superior Court filings are projected to increase 57% from 17,004 to 26,699, and District Court filings are projected to increase nearly 44% from 73,028 to 111,639. For Superior Court, Civil cases are expected to increase the most at 76%. For District Court, Non-Traffic Infractions and DUI/Physical Control are expected to increase the most at 119% and 110% respectively.



Space needs for Judicial functions are projected to increase nearly 173% over the projection period from 127,498 DGSF to 247,470 DGSF by 2027, an average increase of 8.6%. Application of the recommended standards to the existing level of operations accounts for 46% of the projected deficit (101,581 DGSF to the total 219,972 DGSF deficit) over the 20-year period.





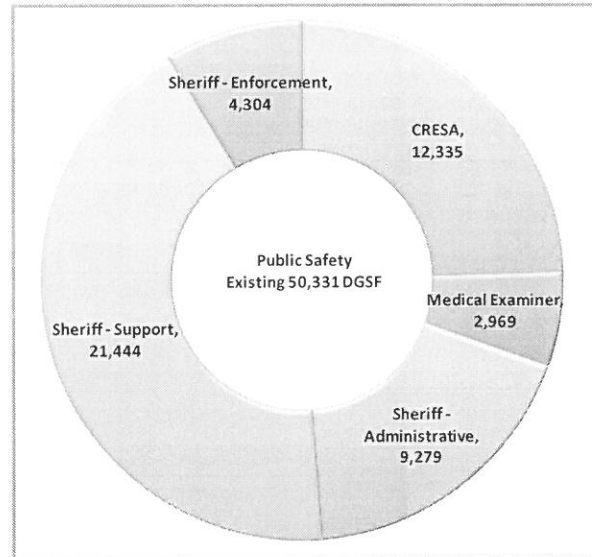
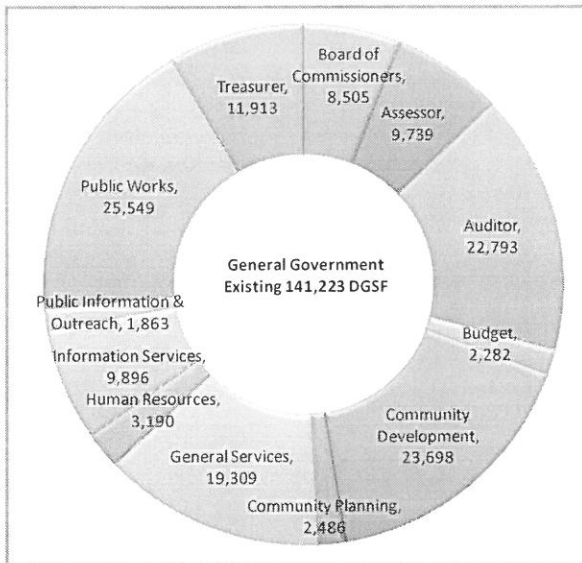
GENERAL GOVERNMENT & PUBLIC SAFETY PROJECTIONS

To obtain essential planning data for each Clark County General Government and Public Safety department/functions included in the study, space planning surveys were completed. The category of General Government includes: (1) several County departments under the Board of Commissioners that provide general management, administrative, and financial services to all departments, assets and advise the County on policy development and implementation relative to overall County growth, and maintain and plan for County-owned facilities and roads in the unincorporated area of the County; and (2) the elected offices of the Assessor, Auditor, and Treasurer. All these departments and offices are centralized at the Downtown Campus, primarily in and around the Public Service Center (PSC).

The category of Public Safety includes County departments and the elected office of the Sheriff that provides and coordinates emergency management, critical incident response, and law enforcement services (excludes the Sheriff's Jail Division included in the Jail Projections section). These functions are primarily located downtown in the CRESA, Medical Examiner, and Sheriff Headquarters buildings.

Key Findings. The following are the key findings from the General Government and Public Safety assessment.

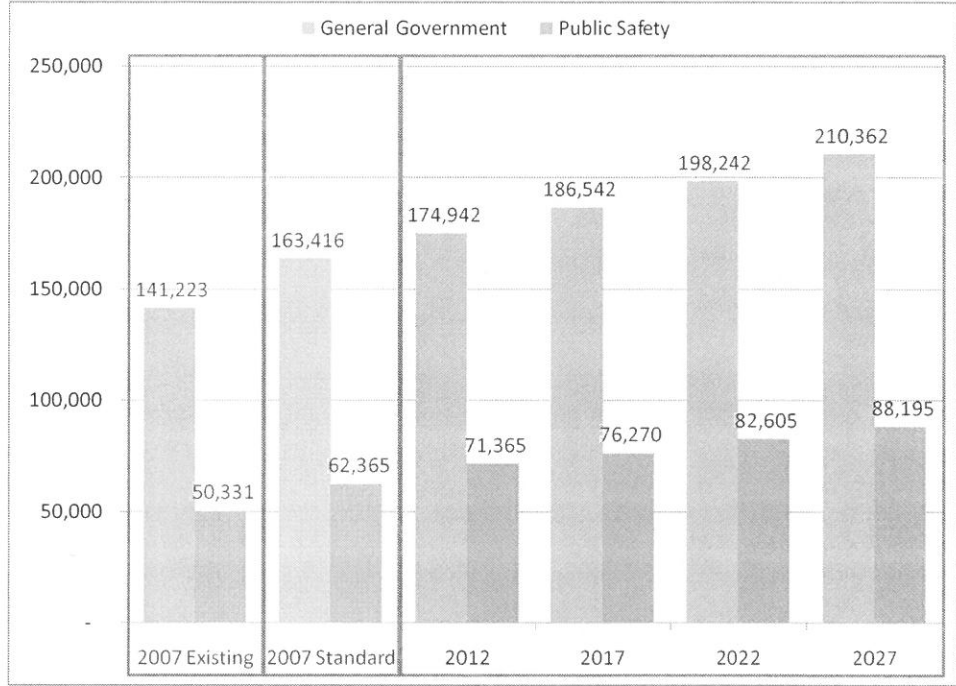
- Main workload indicator for General Government is population growth and the associated increase in County government (development, infrastructure, and administration).
- For efficient and effective County government operation and customer convenience, General Government departments and elected offices need to be in close proximity to one another.
- Some General Government functions housed in the PSC are already cramped and need space for current and future needs.
- Population growth and the associated increase for emergency and law enforcement services is the main workload indicator for Public Safety departments.
- Public Safety functions housed at CRESA, Medical Examiner/Sheriff, and Sheriff Headquarters are cramped and need space for current and future needs.





Master Plan Strategy. The General Government and Public Safety categories include several departments located on the Downtown Campus.

For the General Government functions included in the study, space needs are projected to increase 49% over the projection period from 141,223 DGSF to 210,362 DGSF by 2027 or an average annual increase of 2.4%. For the Public Safety functions in the Downtown Campus, space needs are projected to increase nearly 75% from 50,331 DGSF to 88,195 DGSF by 2027 or an average annual increase of 3.8%. As is typical, the largest jump in space needs results from applying the recommended standards to the existing level of operations.

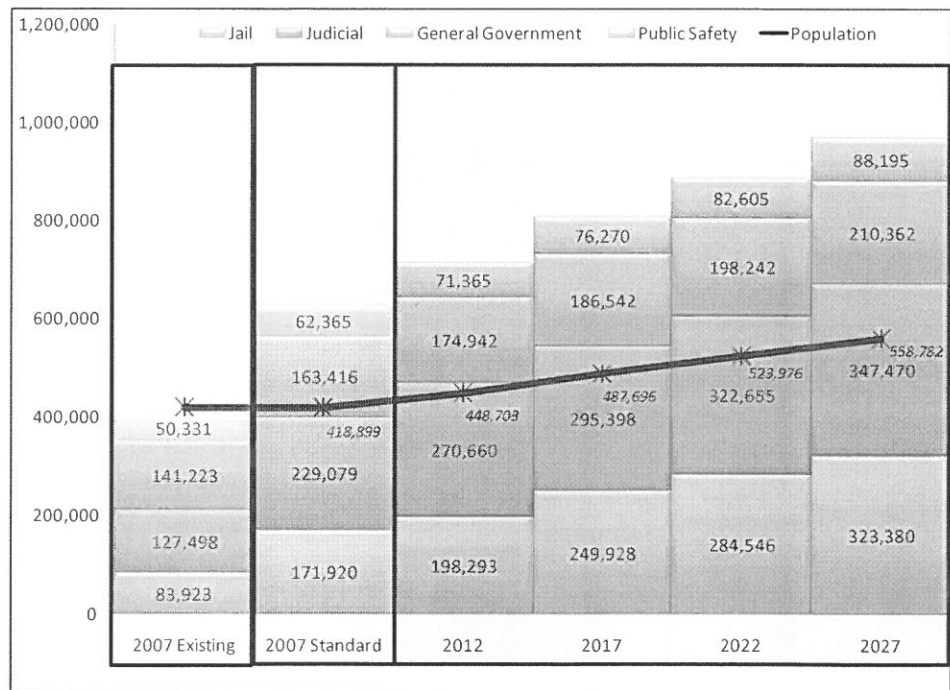


For General Government and Public Safety functions in the Downtown Campus, application of the recommended space standards to the existing level of operations accounts for nearly 32% of the projected space deficit needs (34,227 DGSF to the total 107,003 DGSF deficit) over the 20-year period.

SUMMARY OF SPACE PROJECTIONS

The following figure illustrates existing and projected space needs by main category and the County's adopted population projections for the next 20 years in five year intervals.

Overall County space needs are projected to increase 139% over the next 20 years from 407,025 to 973,457 DGSF. As found for each major category, the largest jump (39%) in projected space needs results from applying the recommended space standards to the





existing level of services (223,805 DGSF to the total 566,432 DGSF deficit). The Jail is projected to have the highest number and percent increase over the period.

DOWNTOWN CAMPUS DEVELOPMENT PLAN

The space plan should focus on the delivery of effective, efficient, and convenient services for the citizens of Clark County but also provide spaces that are flexible, technologically advanced, and planned to consistent standards for creating a long-range sustainable campus. The goal is to define a Development Plan for meeting the 2027 space needs for the County that best satisfies the following operational criteria:

- ❖ Achieve physical proximity/relationship or separation of functional components;
- ❖ Consolidate department staff currently dispersed at multiple locations;
- ❖ Accommodate additional staff or possible reduction in staff based on location and/or proximity;
- ❖ Improve required levels of security and confidentiality of records; and
- ❖ Enhance public and/or staff access for parking, circulation, convenience, and safety.

The Development Plan should minimize disruptions to existing operations and maintain critical functional relationships between agencies and departments that interact regularly. The recommended space allocations are based on consolidation of Sheriff's Headquarters functions, consolidation of Prosecuting Attorney Office (less Child Support lease) in the Courthouse, consolidation of County Clerk (less Juvenile) in the Courthouse, and Corrections in the Courthouse.

DEVELOPMENT PLAN OBJECTIVES

Various campus space development options were developed and reviewed with the County based on the existing facility inventory and assessment (especially condition of each facility to determine future renovation, expansion, demolition, etc.), recommended allocation of projected space needs, and City of Vancouver building regulations. The options investigated placement of functions around the campus to maximize physical proximity of functional components, consolidate department staff at multiple locations, enhance public and staff security, and maximize existing County-owned facilities. From the analysis, the following Development Plan objectives were established by the Consultant and County.

1. All future building improvements including parking should occur within boundaries of County owned properties.
2. CRESA operation should remain at current site.
3. Existing Courthouse should be used for District Court.
4. New Courthouse for Superior Court, Prosecuting Attorney, and County Clerk must functionally relate to existing and expanded Jail and existing Courthouse.
5. Existing Jail will remain and be upgraded.
6. New Jail expansion must functionally work with existing Jail.
7. New Jail expansion must functionally relate to new/expanded Courthouse.
8. Central Facilities should be within close proximity and on county owned property.
9. Medical Examiner should remain in proximity of Jail operations.
10. Existing County Prosecutor (1013 Franklin St) building should be demolished for Juvenile Justice Center expansion.
11. Dolle Building will be vacated by County.



PHASED CAMPUS EXPANSION

The expansion of the downtown campus is envisioned as occurring over three phases of construction: Phase I - Yr 2017, Phase II - Yr 2022, and Phase III - Yr 2027. The phased development is based on a sequence of interrelated construction projects that will provide a logical, efficient, and cost effective capital development program for future Clark County facility needs. Future expansion will occur within the "boundary" of the current downtown campus properties. Full build-out, as illustrated in the following figure, depicts the final state of campus development following the three phases.

Phase I Facilities:

- New 3-story Jail & Sheriff Headquarters Building (345,000 gross sq. ft.).
- Staff Parking for Vehicles (200 spaces below grade).
- Renovation of the Existing Jail and potential expansion of the JWC.

Phase II Facilities:

- New 6-story Courthouse (240,000 gross sq. ft.)
- Historic Courthouse Minor Renovation
- New North Parking Structure (1600 spaces)

Phase III Facilities:

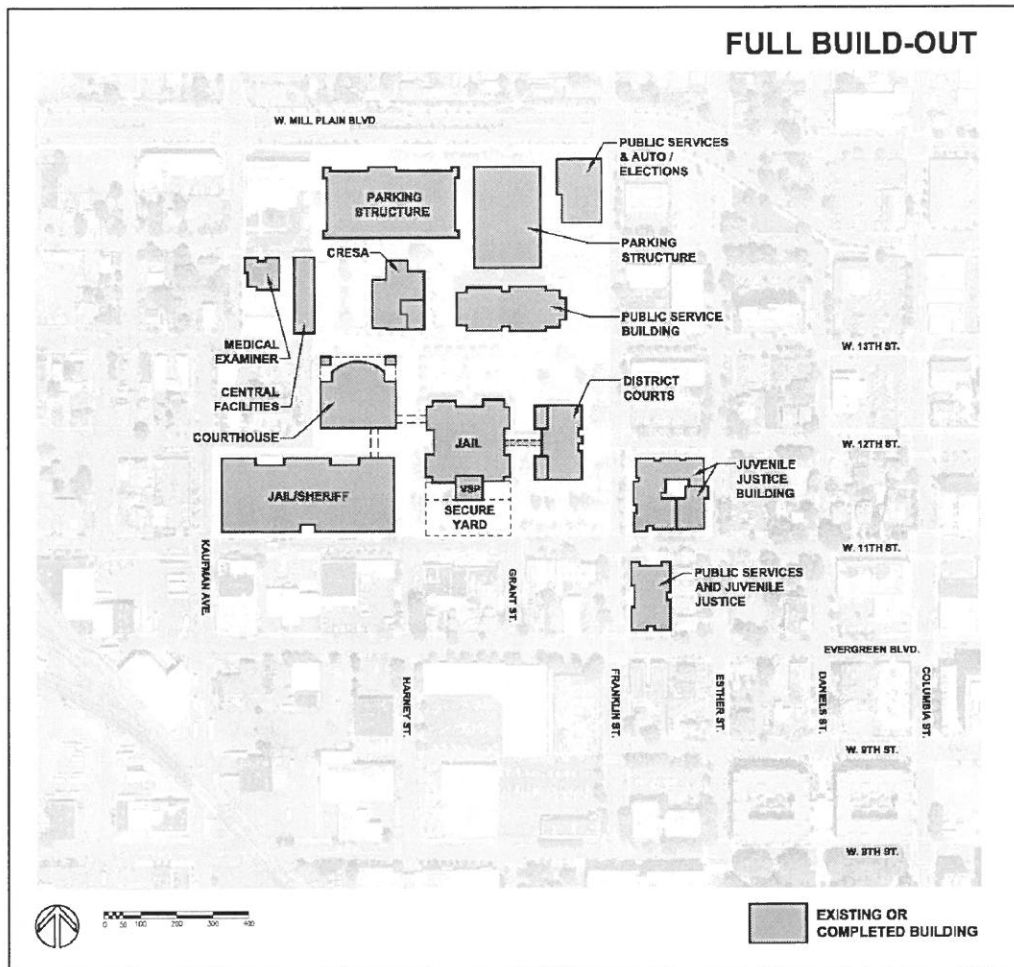
- New 5-story Public Services Building
- New Medical Examiner Building
- Central Facilities Renovation
- Historic Courthouse Minor Additions (24,000 gross sq. ft.)
- Juvenile Justice Renovation and Addition (26,100 gross sq. ft.)

In addition to the current County available vehicle parking capacity of 1,052 spaces, an additional 1,655 car spaces will be needed in 2017, and additional 267 car spaces in 2022 with 271 more car spaces in 2027. The downtown campus currently has parking spaces distributed over a number of surface parking lots, a 3-tier parking structure at the Public Services Building, and a small parking structure for the 1013 Franklin Building. The New Jail and Sheriff Headquarters Addition can be designed to provide 200 parking spaces, the New Courthouse Building to provide 100 spaces, and a new multi-level parking structure with an additional 1,600 spaces.

CAMPUS DESIGN PRINCIPLES

The following are general planning principles that should guide future facility expansion:

- ❖ All architectural and site design should create a unified campus image for County government.
- ❖ Enhance the downtown campus identity and sense of arrival by means of signage systems, gateway buildings, and landscape elements.
- ❖ Improve public orientation, access, and circulation with creative landscaping and an integrated way-finding signage system.



PROJECT COSTS PRELIMINARY ESTIMATES

Based upon overall building square footage projections, cost estimates for construction were calculated using 2008 dollars for all projects including site development work within property boundaries. Those construction costs are then escalated by an average of 5 percent per year to the estimated mid-point of construction. Added to the escalated construction costs are associated owner's indirect costs (soft costs) including design professionals' fees, building fees, permits, testing, etc. Owner's indirect costs do not include the cost of any land acquisition, extraordinary site condition, environmental mitigation, or financing costs. Owner's indirect costs are projected at 35 percent of construction costs to develop overall project budgets for each phase of work. Project budgets for all three phases of development are summarized to identify an overall, long-range improvement cost for all buildings.

All Phases Budget Summary

Phase I Total - 2013 Escalated Value	\$ 275,029,050
Phase II Total - 2017 Escalated Value	\$ 285,267,286
Phase III - 2023 Escalated Value	<u>\$ 171,591,026</u>
Project Total with Escalation	\$ 731,887,362

Notes:

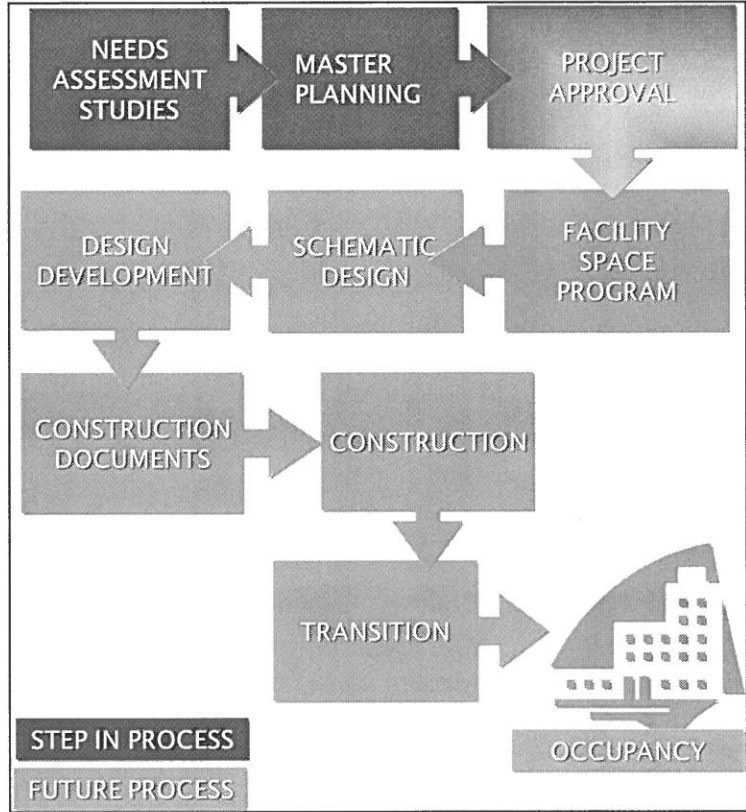
1. Excludes cost estimate of any hazardous material removal or mitigation.
2. Excludes cost of jurisdictional mandated artwork or design additions.
3. Assumes LEED certification only for performance criteria.



NEXT STEPS

The facility development process is based on the value management system that breaks a project down by function and by components of each function, and then identifies and compares alternative materials, spaces, equipment, and operations that will have a significant impact on the initial and long-term costs of a new facility. The facility development process begins when a county recognizes the need for additional space, and ends when the need has been met with new or renovated facilities. Between these two points, the activities illustrated in the adjacent figure must occur. Once funding is in place, Clark County is ready to begin the facility space program phase.

Clark County will need to select a project delivery and management method for overseeing each remaining phase of the facility development process and ensuring that the operational and functional requirements of the planned facilities are carried forth in design and construction.





CHAPTER 1

Introduction



INTRODUCTION

Carter Goble Associates, Inc., one of the Carter Goble Lee Companies (CGL), was retained by Clark County to prepare a detailed study of law and justice space needs and an overall downtown County campus plan. The recommendations will cover best uses of existing downtown campus facilities as well as plans for any new facilities needed over the next twenty years. The work was organized in nine sequential tasks.

1. Assessment of existing County downtown campus facilities.
2. Compilation of historic County demographic and criminal justice data.
3. Projections of workloads, personnel, and space needs for jail, judicial, law enforcement, and general government offices over the next twenty years.
4. Completion of key staff interviews.
5. Development of twenty-year space needs for the downtown campus.
6. Recommendations regarding opportunities to streamline or improve the criminal justice system.
7. Recommendations for law enforcement and court technologies.
8. Identification of optimal site circulation plan and facility relationship diagrams.
9. Preparation of a cost analysis for all elements of the recommended campus development plan.

CGL has subcontracted with KMD Architects of Portland, JE Dunn Construction, Jim Hargreaves, and Todd Barton for their technical expertise. KMD will provide facility assessments, campus planning, and relationship concept diagrams. JE Dunn will provide preconstruction cost estimating and benefit analysis. Jim Hargreaves and Todd Barton, court and judicial system consultants, will provide growth and improvement recommendations related to court operations and technology applications.

The County has been experiencing population growth and with it an associated impact on the provision of judicial, law enforcement, and general government services and the need for more operating space. Many areas and offices are currently operating in crowded conditions with no additional space to accommodate future growth. A number of departmental or office functions are located on a space available basis rather than an optimal operating location.

LIST OF DEPARTMENTS/FUNCTIONS

The departments/functions included as part of the Downtown Campus Development Plan have been grouped by the main categories of Jail, Judicial, General Government, and Public Safety. A list of the departments/functions included in the study is below.

Jail

- Sheriff

Judicial

- Superior Court
- District Court
- Juvenile Court
- Clerk
- Corrections
- Indigent Defense
- Law Library
- Prosecuting Attorney

General Government

- Board of Commissioners
- Assessor/GIS
- Auditor
- Budget
- Community Development
- Community Planning
- General Services
- Human Resources
- Information Technology Services
- Public Information & Outreach
- Public Works
- Treasurer

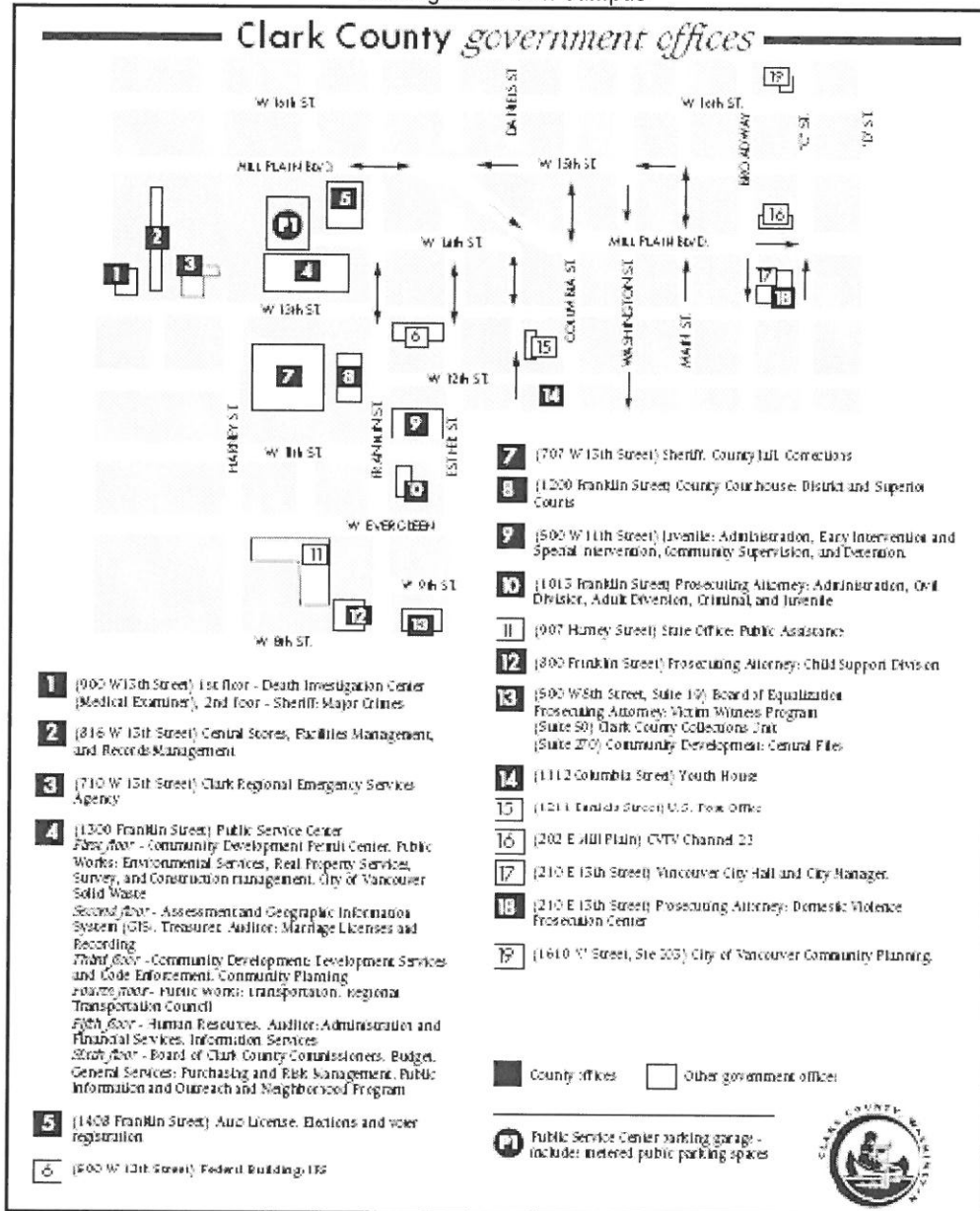
Public Safety

- CRESA
- Medical Examiner
- Sheriff



An illustration of existing County downtown locations is provided in Figure 1-1.

Figure 1-1
 Existing Downtown Campus



STUDY APPROACH AND SEQUENCE

In July 2007, the consultant team interviewed key County staff and toured the downtown facilities. A follow-up inspection of the downtown facilities was conducted by the consultant team in July and August of 2007. The physical plant of the facilities was evaluated from an operating efficiency, security and life-safety, and building



systems/conditions perspective with respect to the facilities' viability for short- and long- term future expansion. More intensive interviews with criminal justice staff regarding operating procedures and the use of technology were conducted in September 2007.

During the on-site inspection, interviews were conducted with County, Sheriff, Court, Court Agency, and General Government officials to observe work and operating conditions regarding each organization's operational needs and functional requirements. Projections of future work load indicators for the Jail and Court functions were prepared by the consulting team based on historic records for jail admissions, average daily jail population, and court caseloads. The work load projections provided a basis for projecting the jail bed capacity and number of courts likely to be needed in future years. Projections of future work load indicators were also prepared by the consulting team based on historic records for General Government and Public Safety functions included in the study.

The workload projections were in turn applied to the appropriate space use standard to estimate the amount of office, operating support space, and jail space needed as expressed in net useable square footage, departmental gross square footage, and total building gross square footage. The space needs projections provided the base for developing total building mass and space footprint concepts for testing site development options. Note: The space projections presented in this document are appropriate for initial general planning; however, a detailed architectural space program must be prepared for any building construction project the County approves before design phase work would begin. Further refinements of the project budget should be made at the completion of the space program and again at the completion of schematic design.

When completed, the following chapters will document the results of: 2) existing facility assessments, 3) jail projections, 4) judicial projections, 5) government and public safety projections, 6) downtown campus development options, and 7) recommended downtown campus master space plan.

CLARK COUNTY GROWTH TRENDS

Clark County has grown consistently over the past ten years at an average growth rate of 2.9%. Between 1997 and 2007, Clark County's population increased nearly 29% from 320,584 to 422,236. Historical population for 1997 to 2007 and projected population based on the County's Comprehensive Plan over the next 20 years are presented in Tables 1-1 and 1-2.

Clark County's population is projected to increase nearly 47% between 2007 and 2027 from 422,236 to 620,073.

Table 1-2
Projected County Population

Year	Population	# Chg.	% Chg./Yr.
2012	468,728	55,790	4.5%
2017	516,887	48,159	2.1%
2022	565,046	48,159	1.9%
2027	620,073	55,027	1.9%

Total % Change (07-27) = 47%

Avg. Annual % Change = 2.3%

Source: Clark County Comprehensive Plan 2004-2024, Clark County 2027 Projections, interpolations by CGL; January 2008.

Table 1-1
Historic Clark County Population

Year	Population	# Chg.	% Chg./Yr.
1997	320,584	-	-
1998	330,699	10,115	3.2%
1999	339,541	8,842	2.7%
2000	345,238	5,697	1.7%
2001	359,244	14,006	4.1%
2002	370,167	10,923	3.0%
2003	379,792	9,625	2.6%
2004	392,374	12,582	3.3%
2005	404,066	11,692	3.0%
2006	412,938	8,872	2.2%
2007	422,236	9,298	2.3%

Total % Change (97-07) = 29%

Avg. Annual % Change = 2.9%

Source: US Census Bureau; July 2007.



CHAPTER 2

Facilities Assessment



INTRODUCTION

Clark County owns, operates, and maintains a diverse range of service facilities at several locations within the county with a large number located at the Downtown Campus in Vancouver. The facilities in the Downtown Campus site represent a variety of building types collocated for efficient, cost effective operations and convenient access by most county residents.

The purpose of the facilities assessment study is to evaluate each building in the Downtown Campus to determine their current physical condition, identify major operational issues, and provide recommendations for future use and improvements. While the primary focus of this Master Planning Study is on the County's Justice facilities, all major buildings and site conditions on the Downtown Campus were evaluated to be able to fully understand and plan for the total environmental context that new or expanded justice facility(s) would need to fit within.

FACILITIES ASSESSMENT

KMD examined each designated Clark County facility to investigate existing site infrastructure and building conditions. In preparation, KMD reviewed available existing facilities drawings and related documents provided by the County. Site investigative tours to review existing conditions were conducted with input on conditions from County staff.

Extensive in-depth facility investigations utilizing invasive or destructive investigation techniques were not included in the scope or work and therefore not used. Also the assessment did not include services of civil, mechanical, or electrical engineers, however, structural, civil, mechanical, and electrical systems were assessed to the extent that they were readily observable by the KMD architect team.

The following sections summarize the findings for each of the above listed buildings included in the assessment. For each building, the following information was tabulated:

- Facility Use.
- History of Uses.
- Construction Date.
- Architect of Record.
- Building Size.
- Number of Floors.
- General Condition Rating: Good, Fair or Poor.
- Regulatory Classifications.
- Site Conditions.
- Building Exterior Conditions.
- Building Systems Available.
- Major Operational Issues.



MEDICAL EXAMINER/SHERIFF INVESTIGATIONS
 900 West 13th Street



Facility Use:	Medical Examiner's office, major crimes investigation (Sheriff)
History of Uses:	Tavern
Construction Date:	Tavern unknown; Remodeled 2003, 2006
Architect of Record:	Barrentine, Bates, & Lee (2003,2006 Remodels)
Building Size:	Total GSF: 9,500 Footprint GSF: 3,200
No. Floors:	Two plus basement
General Condition (G/F/P):	Good with recent remodels; overall, building is well maintained.

Regulatory

City Zoning Classification:	CX (Commercial, Mixed-Use)
Adopted Building Code:	UBC 1997 Edition
Occupancy Classification:	B-2 (Office, Laboratory)
Construction Type:	Type V-N

Site

Parking (Surface Lot):	Total Parking Spaces: 26	Total ADA: 1	Total Reserved: 25
Signage:	Limited directional signage.		
Lighting:	Pole-mounted HID fixtures.		
Landscape:	Minimal planting; well-maintained.		
Access Issues:	Corner lot; good access from frontage and side streets. Not alarmed, fenced, or gated for security.		
ADA Issues:	None		
Site Expansion Capability (G/F/P):	Poor		
Comments:	Constrained site if expanded for program operation and added parking. Currently, parking is adequate exception for occasional events. Larger service area that is screened and secure for medical examiner operation is a priority. Well-maintained.		

Building Exterior

Exterior Wall:	Exterior insulation and finish system. Metal panel fascia roof screen.
Doors/Windows:	Aluminum storefront door/window system. Hollow metal doors and frames. Insulated reflective glass windows. Glass block masonry window openings.
Roof:	Flat built-up membrane with parapet.



Historic Significance: None.
 Comments: Roof scuppers and downspouts are surface-mounted on building rear wall.
 Well-maintained.

Building Interior

Building Layout: Rectangular building with exterior spaces arranged around a central corridor. Portion of basement unfinished.

Interior Finishes: Carpet, sheet vinyl floor coverings; painted drywall; suspended lay-in ceiling system in most spaces; painted drywall in other locations. Wood doors, hollow metal door frames.

Access/ADA Issues: Unenclosed exterior stair serves basement and second floor.

Code Compliance Issues: None apparent.

Renovation Suitability (G/F/P): Poor.

Comments: Central interior pipe columns exposed and create obstacles in most spaces. Building cannot be renovated to adequately accommodate the needs of a contemporary medical examiner's operation. Lobby space is too small to handle family needs. Conflicts in building circulation with use of elevator (service & passenger elevator).
 Well-maintained.

Building Technical Systems

Structural: Basement – Concrete basement foundation walls, concrete slab on grade.
 First Floor – 2x12 solid wood floor joists with diagonal solid wood board subfloor; exterior walls are most likely wood stud; steel pipe columns at center of building; central beam probably wood timber.
 Second Floor – Similar to First Floor.
 Seismic Upgrade: None

Mechanical (HVAC): Gas service. Nine gas-fired roof units with zoned thermostats – five heat pumps, one hydronic air conditioner for autopsy, one ductless air conditioner, one air-conditioner for cooler, and one air-conditioner for tissue freezer. Three separate air handlers serving basement, east lobby, and offices. Dual-purpose boiler for heating and domestic hot water. Negative pressure in autopsy room.

Plumbing: Appears to be in good operating condition generally. Sewage sump pump with alarm system in basement.

Electrical: Individual building meter with main distribution panel and subpanels. Capacity appears to be adequate. Main switchboard in basement.
 No emergency generator, but drawings indicate a future generator in the existing fenced enclosure at the rear of the building.

Building Lighting: Interior - Fluorescent, incandescent ceiling fixtures; emergency lighting. Exterior - wall-mounted incandescent fixtures.

Security: No CCTV; keycard building access.

Fire Protection: Fully fire-sprinklered; fire detection and alarm system, alarm panel in basement; zoned smoke sensors.

Telecommunications & Data: Telephone is connected to main system in central switch room at roof of Public Service Center. Electronic data system is connected to central server in the CRESA building.

Vertical Transportation: 3-stop, two-door hydraulic elevator (shared service and passenger use).



Major Operational Issues

- In general, building functions poorly for a contemporary medical examiner's office that serves Clark County and other regional counties, plus accommodates the Sheriff's Investigation Division; building is too small and is not organized according to contemporary M.E. professional design standards and criteria. The M.E. program was adapted to fit within an existing building that wasn't necessarily sized or suited for medical examiner operations. Optimum M.E. operation would occur on one floor, not two.
- The Sheriff's Investigation Division should ideally be co-located within the Sheriff's Office for improved operating efficiency, but is located here only due to the lack of adequate space in the Sheriff's Office.
- This M.E. operation could function in a more remote location than its current site.
- Visitor lobby space is too small; need for a large, dedicated room for family and friends of deceased located off the lobby, but outside security.
- Site and building security needs upgrading; need secure or enclosed receiving dock.
- Circulation at elevator/lobby for movement of bodies/gurneys is constricted and inadequate.
- Body viewing by family is inadequate.
- Autopsy rooms are not sized for optimum operation; a separate homicide/decomposition autopsy room and decomposition refrigerator is needed. Autopsy rooms need natural daylight into space.
- Need for a dedicated x-ray or imaging room separate from autopsy rooms.
- Need for a separate, secure property storage room for chain of custody protection.
- Acoustic isolation for autopsy room to prevent sound transmission through walls to other spaces.
- Separate toilet/locker rooms for male and female staff is needed.
- Staff break area is combined with reception space and is visible from public lobby; a separate break room with natural daylight and access to an outdoor break area is needed.
- Separate, secure staff parking area is needed.
- A centralized building HVAC should be designed to meet contemporary M.E. operational specialized needs. Major problems in controlling air quality/odors in autopsy proceedings; mechanical ventilation system in general needs improving.

EXISTING CONDITIONS RATING SCALE

- GOOD: Adequate as is. Existing conditions meet basic standards. Potential for improvements.
- FAIR: Needs repair. Existing conditions are favorable for improvement or redevelopment.
- POOR: Needs replacement. Existing conditions do not meet basic standards. Little potential for improvement without significant effort and resources.



CENTRAL MANAGEMENT
 816 West 13th Street



Facility Use:	Offices, records and central stores, wood- and metal-working shops.
History of Uses:	(same)
Construction Date:	Original construction circa 1960s; Phase II Remodel 1992; Phase III Remodel 2007.
Architect of Record:	Bixby Architects 1992 Remodel; Office OA, LLC 2007 Remodel.
Building Size:	Total GSF: 17,600 (Central Stores, Records - 6,000 gsf; Central Management - 11,600 gsf) Footprint GSF: 11,000
No. Floors:	One floor (Records, Central Stores); two floors w/ mezzanine (Facilities Management)
General Condition (G/F/P):	Good with remodels; overall well maintained.

Regulatory

City Zoning Classification:	CX (Commercial, Mixed-Use)
Governing Building Code:	UBC 1991 Edition 1992 Remodel; IBC 2003 Edition 2007 Remodel
Occupancy Classification:	B-2 (Offices) & H-2 (Welding Shop), 1992 Remodel; B, F-1, S-2, 2007 Remodel.
Construction Type:	Type V-N 1992; Type V-B 2007

Site

Parking (Surface Lot):	Total Parking Spaces: 30	Total ADA: 1	Total Reserved: 29
Signage:	Departmental identification signage on building exterior and on exterior entry doors. No directional signage.		
Lighting:	Building wall-mounted floodlight HID fixtures.		
Landscape:	Minimal, well-maintained.		
Access Issues:	Single-point controlled access with keypad-activated electric rolling entrance gate.		
ADA Issues:	None apparent.		
Site Expansion Capability (G/F/P):	Poor.		
Comments:	Four covered parking stalls @ service loading area. Building identification signage too high on building wall and obscured by tree foliage. Well-maintained.		



Building Exterior

Exterior Wall: Painted tilt-up concrete wall panels. Vinyl canvas canopies.
 Doors/Windows: Hollow metal doors and frames; overhead, motorized metal roll-up doors. Insulated reflective glass windows.
 Roof: Flat, built-up membrane.
 Historic Significance (Y/N): No
 Comments: Minor surface cracking on exterior. Well-maintained.

Building Interior

Building Layout: Rectangular building footprint; Records & Central Stores located on ground level and Central Management located on two floors plus mezzanine.
 Interior Finishes: Carpet, sheet vinyl floor coverings; painted drywall; suspended lay-in ceiling system in most spaces; painted drywall in other locations. Hollow metal doors and frames.
 Access/ADA Issues: Inaccessible mezzanine.
 Code Compliance Issues: None apparent.
 Renovation Suitability (G/F/P): Fair – constricted site; limited site availability to expand horizontally; possible vertical expansion.
 Comments: Overall, building is reaching operational capacity; shops are restricted in service access, work area, and interior height. Well-maintained.

Building Technical Systems

Structural: 1st Floor (Bottom Level): Concrete foundation/basement walls; concrete slab on grade.
 2nd Floor: Second floor concrete over metal deck over welding shop; steel tube columns, wood laminated beams.
 Roof: Wood/metal open-web truss framing.
 Mezzanine: Wood TJI with ¾ inch T&G plywood floor framing; wood stud bearing wall framing.
 Seismic Upgrade: None
 Mechanical (HVAC): Gas service. Three roof top heat pump package units-one for each department serving offices and larger spaces; one additional heat pump planned for near future; two electric duct heaters in Records. System is gas-fired; operation appears adequate. Domestic hot water tank in bottom level.
 Rigid insulation at roof, batt insulation in exterior walls.
 Plumbing: Plumbing system serves several small restrooms and kitchenettes; appears adequate. Sewage sump with alarm system in bottom level.
 Electrical: Individual building meter with main distribution panel and subpanels. Capacity appears to be adequate. No emergency generator.
 Building Lighting: Fluorescent, incandescent ceiling fixtures; emergency battery packs.
 Fire Protection: Only Facilities Management section has sprinkler system. Building is served with smoke detection and alarm system.
 Security: No CCTV; keycard site and building access.
 Telecommunications & Data: Telephone is connected to main system in central switch room at roof of Public Service Center. Electronic data system is connected to central server in the CRESA building.
 Vertical Transportation: No elevator.



Major Operational Issues

- Crowded interior conditions and space limitations for all areas in Facilities Management, Records, and Central Stores divisions.
 - Limited windows and daylighting of office spaces.
 - Inadequate and inefficient access to basement shops.
-

EXISTING CONDITIONS RATING SCALE

- GOOD: Adequate as is. Existing conditions meet basic standards. Potential for improvements.
- FAIR: Needs repair. Existing conditions are favorable for improvement or redevelopment.
- POOR: Needs replacement. Existing conditions do not meet basic standards. Little potential for improvement without significant effort and resources.



CLARK REGIONAL EMERGENCY SERVICES AGENCY
 710 West 13th Street



Facility Use:	Emergency services (911), Emergency Command Center, central computer
History of Uses:	(same)
Construction Date:	Phase I 1994; Phase II Addition, 2000
Architect of Record:	Barrentine, Bates, & Lee
Building Size:	Total GSF: 23,500± Footprint GSF: 20,000±
No. Floors:	Ph I – One plus basement; Ph II - One
General Condition (G/F/P):	Good; overall, well maintained.

Regulatory

City Zoning Classification:	CX (Commercial, Mixed-Use)
Adopted Building Code:	UBC 1991 Edition, 1994; UBC 1997 Edition, 2000.
Occupancy Classification:	B-2 (Office); A-3 (Assembly)
Construction Type:	Type V-N

Site

Parking (Two Surface Lots):	Total Parking Spaces: 52	Total ADA: 6	Total Reserved: 46
	Bicycle rack at entrance.		
Signage:	Building identification sign; no directional signing.		
Site Lighting:	Pole-mounted HID light fixtures; bollard light fixtures.		
Landscape:	Small lawn area, shrubs, trees; well-maintained.		
Access Issues:	Vehicle access to two parking lots from West 13 th St.; staff and service access from west lot, public access to main entrance from east lot.		
ADA Issues:	None apparent.		
Site Expansion Capability (G/F/P):	Fair. Site is constricted for expansion; possible options horizontally or vertically.		
Comments:	Bio-filtration water detention zone north of the building. Well-maintained.		



Building Exterior

Exterior Wall: Brick masonry veneer; glass block masonry openings; exterior finish and insulation plaster system.
 Doors/Windows: Anodized aluminum storefront door/window system; hollow metal doors and frames.
 Roof: Flat, elastomeric membrane system.
 Historic Significance: None.
 Comments: Well-maintained.

Building Interior

Building Layout: One story rectangular building plan. First floor contains staff offices, emergency command center, dispatch, and technical support spaces; addition in 2000 added central computer room; basement contains storage and mechanical equipment.
 Interior Finishes: Carpet, sheet vinyl floor coverings; painted drywall; suspended lay-in ceiling system in most spaces; painted drywall in other locations. Hollow metal doors and frames. Raised computer access floor in computer room.
 Access/ADA Issues: None apparent.
 Code Compliance Issues: None apparent.
 Renovation Suitability (G/F/P): Good.
 Comments: Well-maintained.

Building Technical Systems

Structural: 1994 Construction: Basement - CIP concrete footings and basement foundation walls; CIP concrete slab on grade; concrete masonry bearing walls, tube steel columns. Ground floor - core floor with concrete topping slab, tube steel columns. Roof - wood manufactured beams and joists, T&G plywood roof deck.
 2000 Addition: Concrete footings, slab; concrete masonry and metal stud bearing walls; tube steel columns; roof framing - wood TJS joists with T&G plywood deck.
 Seismic Upgrade: None.
 Mechanical (HVAC): Gas service. Two gas boilers, two air-handler units with hot and chilled water coils and two air-cooled chillers. Three heat pumps serve computer room; two electric air-conditioner units for dispatch operations are located on roof. Gas domestic hot water tank. central vacuum system in basement.
 2000 Addition: Three air-cooled chillers, one heat pump, three computer room cooling units, one electric wall heater.
 Plumbing: Appears to be in good operating condition. Sewage sump pump assembly in basement.
 Electrical: Individual building meter with main distribution panel and subpanels. Capacity appears to be adequate. Emergency generator with fuel storage tank operates building systems; emergency battery banks in basement. UPS system.
 Building Lighting: Fluorescent and incandescent ceiling fixtures; emergency lighting battery packs.
 Security: CCTV system for building; keycard building access.
 Fire Protection: Fully fire-sprinklered; fire detection and alarm system; zoned smoke sensors.
 Telecommunications & Data: Telephone and radio equipment on ground floor. Communications tower in north equipment yard. Central data server for campus located on ground floor.
 Vertical Transportation: No elevator.



Major Operational Issues

- None apparent.
-

EXISTING CONDITIONS RATING SCALE

GOOD: Adequate as is. Existing conditions meet basic standards. Potential for improvements.

FAIR: Needs repair. Existing conditions are favorable for improvement or redevelopment.

POOR: Needs replacement. Existing conditions do not meet basic standards. Little potential for improvement without significant effort and resources.



PUBLIC SERVICE CENTER
 1300 Franklin Street



Facility Use:	Government offices, public hearing rooms, public cafeteria	
History of Uses:	(same as above)	
Construction Date:	2001	
Architect of Record:	Barrentine, Bates, & Lee	
Building Size:	Total GSF: 152,500	Footprint GSF: 33,700
No. Floors:	Six	
General Condition (G/F/IP):	Good; relatively new construction	

Regulatory

City Zoning Classification:	CX (Commercial, Mixed-Use)
Adopted Building Code:	UBC 1997 Edition
Occupancy Classification:	B-2 (Office), A-3 (Assembly)
Construction Type:	Type I-FR

Site

West Parking (Surface):	Total Spaces: 38	Total ADA: 4	Total Reserved: 34
North Parking (Surface):	Total Spaces: 171	Total ADA: 0	Total Reserved: 171
	Bicycle rack and storage parking.		
Signage:	Building identification signing at building entrance.		
Lighting:	Limited to street lighting, pole mounted HID fixtures in public plaza, and a few recessed fixtures in seating/planers.		
Landscape:	Small area of landscaping around building: lawn, shrubs, and trees. Well-maintained.		
Site Access Issues:	None		
ADA Issues:	None		
Site Expansion Capability:	Limited; constricted site area		
Comments:	Well-maintained.		



Building Exterior

Exterior Wall: Brick masonry veneer; variety of patterns, colors; precast copings; metal wall and soffit panels.
 Doors/Windows: Aluminum storefront door/window system; clear & tinted insulation window glass. Glass block masonry openings. Hollow metal doors and frames.
 Roof: Elastomeric membrane roof system; metal roof panels.
 Historic Significance: None apparent.
 Comments: Well-maintained.

Building Interior

Building Layout: Rectangular building with two lower floors stepping back to tower section. Main public areas and access are located on the ground floor, east-side. General office and public spaces are located at exterior with access from a central loop corridor. Support functions such as conference rooms, break rooms, and toilets, are located in the interior core of the building and are repeated for each floor. Board hearing rooms and county administration are located on the top floor. Service Center has access to the public parking structure at ground level and with a skybridge.
 Interior Finishes: Carpet, sheet vinyl floor coverings; painted drywall; suspended lay-in ceiling system in most spaces; painted drywall in other locations. Hollow metal doors and frames.
 Access/ADA Issues: None apparent
 Code Compliance Issues: None apparent
 Renovation Suitability (G/F/P): Good for interior improvements; building expansion is limited.
 Comments: Well-maintained.

Building Technical Systems

Structural: Concrete spread footings and foundations, concrete slab on grade; steel columns and beams framing; metal floor and roof deck with concrete topping; curved metal deck roof framing.
 Seismic Upgrade: None
 Mechanical (HVAC): Gas service. Three gas boilers; two air handlers; two water-cooled chillers; heating and domestic hot water. Kitchen has its own fresh air system. Building is insulated with batt insulation in walls and rigid insulation at the roof.
 Plumbing: Appears to be in good operating condition generally.
 Electrical: Individual building meter with main distribution panel and subpanels. Capacity appears to be adequate. Emergency generator (200A) with 1,000 gallon fuel storage tank operates building lighting only.
 Building Lighting: Fluorescent, incandescent ceiling fixtures; emergency battery packs.
 Security: CCTV at select locations on exterior of building; no CCTV inside building. Keycard building access.
 Fire Protection: Fully sprinklered; fire detection and alarm system; zoned smoke sensors.
 Telecommunications & Data: Telephone is connected to main system in central switch room at roof of the Center. Telephone rooms on each of six floors. Electronic data system is connected to central server in the CRESA building.
 Vertical Transportation: Three public passenger elevators; one service elevator.



Major Operational Issues

- None apparent
 - Depending on the projected need for space future growth accommodation for all existing agencies currently in this building may require a building addition or a satellite location.
-

EXISTING CONDITIONS RATING SCALE

GOOD: Adequate as is. Existing conditions meet basic standards. Potential for improvements.
FAIR: Needs repair. Existing conditions are favorable for improvement or redevelopment.
POOR: Needs replacement. Existing conditions do not meet basic standards. Little potential for improvement without significant effort and resources.



PARKING STRUCTURE
 1300 Franklin Street



Facility Use:	Staff and public parking garage with control booth kiosk		
History of Uses:	(as above)		
Construction Date:	2001		
Architect of Record:	Barrentine, Bates, & Lee		
Building Size:	Total GSF: 145,000	Footprint GSF:	50,500
No. Floors:	Three		
General Condition (G/F/P):	Good; relatively new construction		

Regulatory

City Zoning Classification:	CX (Commercial, Mixed-Use)
Adopted Building Code:	UBC 1997 Edition
Occupancy Classification:	S-4 (Open Parking Structures)
Construction Type:	Type II-N

Site

Parking (Garage):	Total Parking Spaces: 496	Total ADA: 6	Total Reserved: 490
Signage:	Directional signing; HC parking signing.		
Site Lighting:	Pole-mounted HID fixtures; bollard light fixtures.		
Access Issues:	No issues apparent; primary access from Franklin St.; secondary accesses from West 13 th St. and Mill Plain Blvd.		
ADA Issues:	None apparent; elevator serves all floors.		
Site Expansion Capability (G/F/P):	Good; horizontal expansion possible.		
Comments:	Pedestrian bridge connects garage to second floor of Public Services Center. Well-maintained.		

Building Exterior

Exterior Wall:	Garage – Painted precast concrete panels; glass block masonry, raw exposed concrete columns and elevator shaft; inset decorative tiles . Kiosk - metal panels.
Doors/Windows:	Kiosk and elevator shaft - Hollow metal doors. Kiosk - Insulated glass with anodized aluminum window frame.



Roof: Garage - Curved metal panel system over stairs and elevator. Kiosk - Elastomeric membrane roof system.
 Historic Significance: None
 Comments: Decorative open-mesh metal screen highlights garage entrance. Steel pipe guard railing system.
 Well-maintained.

Building Interior

Building Layout: Rectangular plan with three tiers of parking arranged in three double parking bays (center bays slopes); stairs at corners; passenger elevator at SE corner. Control booth kiosk (unused) located at main garage entrance.
 Interior Finishes: Carpet, sheet vinyl floor coverings; painted drywall; suspended lay-in ceiling system in most spaces; painted drywall in other locations.
 Access/ADA: No apparent issues; stair wells and elevator circulation.
 Code Compliance Issues: None apparent.
 Renovation Suitability (G/F/P): Good expansion potential.
 Comments: Combination of compact and standard spaces per City of Vancouver requirements. Bottom level has coin-metered public parking. Balance is reserved parking. Open steel stairs with concrete-filled treads.
 Well-maintained.

Building Technical Systems

Structural: Cast in place (CIP) concrete spread footings; CIP concrete basement retaining, shear, and elevator shaft walls; CIP concrete columns, beams, and floor slabs.
 Steel tube framing for stair system.
 Seismic Upgrade: None
 Mechanical (HVAC): Garage - Not applicable. Kiosk - Thru-wall air-conditioning unit.
 Plumbing: Area drainage system (exposed) appears to be in good condition generally.
 Electrical: Power from Public Services Building? Emergency generator at Public Services Building operates lighting?
 Building Lighting: Fluorescent and HID ceiling fixtures. Pole-mounted HID fixtures; HID flood light fixture on roof of kiosk.
 Security: No CCTV.
 Fire Protection: Not fire-sprinklered.
 Telecommunications & Data: Not applicable
 Vertical Transportation: Three-stop hydraulic elevator

Major Operational Issues

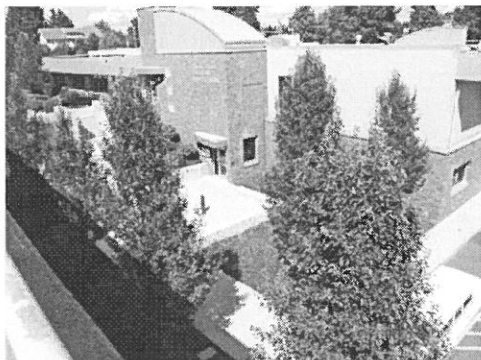
- None apparent.
- Vertical expansion of this structure may be possible pending confirmation of the original structural design.

EXISTING CONDITIONS RATING SCALE

GOOD: Adequate as is. Existing conditions meet basic standards. Potential for improvements.
 FAIR: Needs repair. Existing conditions are favorable for improvement or redevelopment.
 POOR: Needs replacement. Existing conditions do not meet basic standards. Little potential for improvement without significant effort and resources.



AUTO LICENSE & ELECTIONS
 1408 Franklin Street



Facility Use:	Offices, print shop
History of Uses:	Offices
Construction Date:	Original building, unknown; Remodel 2002
Architect of Record:	Barrentine, Bates, & Lee (Remodel)
Building Size:	Total GSF: 29,000± Footprint GSF: 20,000±
No. Floors:	Two (Bottom level is a partial floor)
General Condition (G/F/P):	Fair; upgraded with 2002 remodel; well-maintained.

Regulatory

City Zoning Classification:	CX (Commercial, Mixed-Use)
Adopted Building Code:	UBC 1997 Edition
Occupancy Classification:	B-2 (Office), A-3 (Assembly)
Construction Type:	Type III-N

Site

Parking (Surface Lot):	Total Parking Spaces: 4	Total ADA: 2	Total Reserved: 2
Signage:	No wayfinding directional signing.		
Site Lighting:	Bollard fixtures; municipal street fixtures on two sides.		
Site Access:	Restricted to vehicle delivery dock on south; pedestrian access from public sidewalks and exterior stairway on west.		
ADA Issues:	No issues apparent.		
Site Expansion Capability (G/F/P):	Poor with existing building. Constricted site.		
Comments:	Expansion possible with taller replacement building. Well-maintained.		

Building Exterior

Exterior Wall:	Brick masonry veneer, glass block masonry, plaster over concrete masonry, metal panel fascia wall system.
Doors/Windows:	Aluminum storefront door/window system; clear & tinted insulated glass with anodized aluminum window frames. Hollow metal doors and frames. Overhead roll-up service door. Glass block masonry openings.
Roof:	Built-up membrane roof (re-used during remodel); curved metal panel system.



Historic Significance: None.
 Comments: Well-maintained.

Building Interior

Building Layout: Rectangular floor plan with majority of floor area on top floor at street level. Central hallway bisects top floor functions; narrow hallway divides operations in north half of building top floor.

Interior Finishes: Carpet, sheet vinyl floor coverings; painted drywall; suspended lay-in ceiling system in most spaces; painted drywall in other locations. Hollow metal doors and frames.

Access/ADA: Building is accessible to public on west and east sides of top floor. HC access provided with elevator at bottom floor near HC parking.

Code Compliance Issues: No issues apparent.

Renovation Suitability (G/F/P): Fair.

Comments: Well-maintained.

Building Technical Systems

Structural: Cast in place concrete footings, foundation wall; CIP concrete slab in bottom level and portion of top level floor; concrete masonry exterior bearing walls; second floor and roof framing with glulam beams and solid wood joists.
 Seismic Upgrade: None

Mechanical (HVAC): Gas service. Two exterior air-conditioning units and one heat pump at loading dock area. In building mechanical room, one gas-fired boiler, two floor-mounted air-handlers, and one above-ceiling air handler serving the bottom floor. Five pre-2002 roof-mounted air-conditioning units with exposed ducting to top floor. No central chiller.

Plumbing: Appears to be in good condition generally.

Electrical: Individual building meter with main distribution panel and subpanels. Capacity appears to be adequate. No emergency generator.

Building Lighting: Fluorescent and incandescent ceiling fixtures; emergency battery packs.

Fire Protection: Not fire-sprinklered; fire detection and alarm system; zoned smoke sensors.

Security: No CCTV; keycard building access.

Telecommunications & Data: Telephone is connected to main system in central switch room at roof of the Center. Telephone rooms on each of six floors. Electronic data system is connected to central server in the CRESA building.

Vertical Transportation: Two-stop hydraulic elevator (2002 remodel)

Comments: HVAC issues with south side of building with seasonal temperature differentials within spaces located on building perimeter and interior. Basement mechanical room equipment and building lighting upgraded in 2002.

Major Operational Issues

- Privacy and functional layout concerns with public lobby of auto license department.

EXISTING CONDITIONS RATING SCALE

GOOD: Adequate as is. Existing conditions meet basic standards. Potential for improvements.

FAIR: Needs repair. Existing conditions are favorable for improvement or redevelopment.

POOR: Needs replacement. Existing conditions do not meet basic standards. Little potential for improvement without significant effort and resources.



SHERIFF'S OFFICE, JAIL AND CORRECTIONS
 707 West 13th Street



Facility Use:	Sheriff's Office, Adult Detention and Corrections and Community Service	
History of Uses:	Sheriff's Office functions, Adult Detention and County Corrections	
Construction Date:	1983	
Architect of Record:	Nelson, Walla, and Dolle	
Building Size:	Total GSF: 128,200	Footprint GSF: 35,200
No. Floors:	Three and Mezzanine	
General Condition (G/F/P):	Fair; generally well-maintained.	

Regulatory

City Zoning Classification:	CX (Commercial, Mixed-Use)
Adopted Building Code:	UBC 1979 Edition
Occupancy Classification:	I-3 (Jail), B-2 (Office)
Construction Type:	Type I-FR

Site

Parking (Surface Lots):	Total Parking Spaces: 104	Total ADA: 8	Total Reserved: 96
Signage:	Building identification signing; no directional, wayfinding signing.		
Site Lighting:	Pole-mounted HID fixtures.		
Landscape:	Minimal, shrubs and trees; well-maintained. Outdoor amphitheatre between courthouse and jail.		
Access:	Public access from north parking lot and east side. Service access is located on the west side sallyport. Inmate transport is located at the south side sallyport.		
ADA Issues:	HC visitors use the north or parking lot and enter the building at ground level; the south access is provided with an exterior ramp on east side. Need an HC elevator.		
Site Expansion Capability (G/F/P):	Poor.		
Comments:	Constricted site for expansion. Well-maintained.		

Building Exterior

Exterior Wall:	Brick masonry, glass block masonry.
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Doors/Windows: Aluminum storefront door/window system; clear, tinted & reflective insulated glass with anodized aluminum window frames. Hollow metal frames and security glazing in detention spaces.

Roof: Flat, built-up asphaltic membrane. Sloping metal panel fascia sections. Plaster soffits.

Historic Significance: None.

Comments: Soffits have water damage in a few exterior areas. Inmate bridge structural steel needs re-painting. Well-maintained.

Building Interior

Building Layout: Rectangular building with operational spaces configured around a central core. Top two floors are symmetrical with four two-story pods, arranged around the central control station. An enclosed bridge/corridor connects jail cell pods with courthouse.

Interior Finishes: Carpet, sheet vinyl floor coverings; painted drywall; suspended lay-in ceiling system in most spaces; painted drywall in other locations. Standard hollow metal doors and frames, heavy-duty hollow security metal doors, frames, and hardware in detention areas.

Access/ADA Issues: Need additional elevator in central public reception/circulation areas. Inmate cells need ADA compliance.

Code Compliance Issues: None apparent.

Renovation Suitability (G/F/P): Fair.

Comments: Number of areas with water damage in ceiling materials. Well-maintained.

Building Technical Systems

Structural: Spread CIP concrete footings and ground floor slab; precast concrete floor and roof slab with concrete wearing slab. Reinforced concrete columns and walls; concrete masonry with grouted cells.

Mechanical (HVAC): Gas service. Four mechanical penthouses and a central cooling tower on roof. Building is zoned with each penthouse serving one corrections pod of cells. Each penthouse contains two air-handling units. Mechanical rooms in basement and first floor each have one air-handling unit. Basement mechanical room has one domestic hot water heater and storage and a boiler. Ventilation is inadequate for the number of inmates housed.

Plumbing: Entire building piping system has leaks throughout.

Electrical: Individual building meter with main distribution panel and subpanels. Capacity appears to be adequate. Emergency generator and fuel storage tank located at street level next to service dock access.

Building Lighting: Fluorescent and incandescent ceiling fixtures; emergency battery packs; security light fixtures in detention spaces.

Fire Protection: Fully fire-sprinklered with dry system; fire detection and alarm system zoned smoke sensors.

Security: CCTV; keycard building access; corrections security systems with centralized controls.

Telecommunications & Data: Telephone is connected to main system in central switch room at roof of the Center. Electronic data system is connected to central server in the CRESA building.

Vertical Transportation: Three hydraulic elevators; one public and two security.



Major Operational Issues

- In general, the building is extremely over-crowded for staff and inmates in most all areas. Operational effectiveness, efficiency and security are especially compromised in booking/intake, housing pods, visitation, and medical, among others. It is operating at almost double its design capacity that in turn has required changes or compromises in space usage and thus operational conditions. Growth in the need for Jail beds has outstripped its holding capacity as it now houses over 600 inmates, which is double its original design capacity. Since it was opened in 1985 with a 300-bed operational design capacity, double-bunking of cells designed for one bed has been used to accommodate the growth. Even with the addition of a 223-bed Jail Work Center opened at an industrial site in 2000 for minimum custody sentenced offenders the main Jail remains severely overcrowded. The total system prisoner count (Jail + Jail Work Center) has exceeded 790 since early 2007.
- The County Corrections and Community Service Department housed in the basement does not have adequate space to operate all of its programs, especially those needing evening classrooms and large group orientations for up to 75 persons. Its space is very crowded.
- Number of inmates exceeds American Corrections Association (ACA) standards; facility is not ACA accredited. While staff prefers to use direct supervision of inmates the facility was designed for indirect remote supervision. Due to the original indirect supervision design concept the housing pod sizes accommodate less beds than would be possible with a contemporary direct supervision design making the current facility less operationally efficient. The indirect remote supervision design does not afford the improved security with closer inmate supervision that is typical with direct supervision design concepts.
- In general, building maintenance has been good, but overcrowding on a 24/7 basis is accelerating the useful life expectancy of building systems and materials resulting in deterioration in a number of areas. Inmates plug toilets resulting in water flooding and leakage into lower floor ceiling areas. Contemporary adult corrections toilets with automatic water shut-off are needed. Pipe leakage also associated with current plumbing.
- A number of spaces have been remodeled or adapted to other uses that compromise operational effectiveness.
- Outdated security technology in most areas; central control systems upgraded recently.
- No ADA or public elevator access for lower floors and Jail itself does not meet ADA requirements.
- Booking area and sallyport spaces inadequate for processing inmates. Also, not enough holding cells.
- Inadequate court waiting/holding operation in current condition.
- Current width of inmate movement corridors at 6 ft does not meet ACA standard of 8 ft minimum.
- Temporary holding rooms for special needs inmates does not have an outdoor area or dedicated dayroom.
- Staff breakroom is inadequate in design and location; no outside natural daylight; no access to dedicated outdoor break area within the secure perimeter.
- Circulation is inadequate in Community Corrections and a number of other areas in the building.
- A separate, dedicated staff elevator is needed.

EXISTING CONDITIONS RATING SCALE

- GOOD: Adequate as is. Existing conditions meet basic standards. Potential for improvements.
- FAIR: Needs repair. Existing conditions are favorable for improvement or redevelopment.
- POOR: Needs replacement. Existing conditions do not meet basic standards. Little potential for improvement without significant effort and resources.



COURTHOUSE
 1200 Franklin Street



Facility Use:	Courthouse
History of Uses:	Courthouse & Jail
Construction Date:	Original 1940; major remodel 1986; remodel 2003
Architect of Record:	D.W. Hilborn, 1940; Nichols & Co, 1986; Barrentine, Bates, & Lee, 2003
Building Size:	Total GSF: 74,200 excluding basement, penthouses, stairs Footprint GSF: 18,500 excluding basement, penthouses, stairs
No. Floors:	Six plus basement
General Condition (G/F/P):	Good; renovation up-grades; overall well-maintained.

Regulatory

City Zoning Classification:	CX (Commercial, Mixed-Use)
Adopted Building Code:	UBC 1997 Edition
Occupancy Classification:	B (Office), A (Assembly)
Construction Type:	Type II-FR

Site

Parking (South Lots):	Total Parking Spaces: 71	Total ADA: 4	Total Reserved: 67
Parking (West Jury Lot):	Total Parking Spaces: 20	Total ADA: 0	Total Reserved: 20
Signage:	Building identification signing; no directional wayfinding signing.		
Site Lighting:	Municipal street light fixtures; pole-mounted HID fixtures; roof mounted HID fixtures; two original ornamental light pylons at main building entrance.		
Landscape:	Extensive side yards with landscape of lawn, minimal shrubbery, and a number of mature trees.		
Access:	Three public entrances in original building plan; security concerns reduced public access to main central entry, two side entrances closed to public.		
ADA Issues:	HC visitors use ramp access at west side between Courthouse and Jail.		
Site Expansion Capability (G/F/P):	Poor; constricted site		
Comments:	HC visitor access not clearly identified for first-time users. Well-maintained.		



Building Exterior

Exterior Wall:	Cast in place, board-formed concrete walls in original building; metal panel siding on west side during renovation/addition of jail. Entrance vestibule remodeled with light-colored shotcrete and light gauge sheet metal fascia.
Doors/Windows:	Ornamental opaque glass with architectural bronze frames of original building are retained and preserved; original window units replaced with tinted insulated glass units. Original bronze doors and frames in main public entrances. Aluminum storefront door/window system in bridge addition, tinted insulated glass.
Roof:	Flat, built-up membrane. Building floors step back on 1 st and 2 nd floors, reducing in size. Step-backs create smaller flat roof areas on the lower floors.
Historic Significance:	Yes. The building is not listed on any Historic Register.
Comments:	Eligible for historic registry due to age and continued occupancy as courthouse. Well-maintained.

Building Interior

Building Layout:	Rectangular building with symmetrical floor plan; central vertical circulation core flanked by courts, offices, and support spaces. Original building had entrances on each of the four building faces.
Interior Finishes:	Decorative terrazzo floors; polished marble wainscot and paneling; wood paneling in courtrooms; carpet, vinyl tile, and sheet vinyl floor coverings; painted plaster and drywall walls; cement plaster ceilings; suspended lay-in ceiling system; painted drywall ceilings and soffits; acoustic wall and ceiling panels; walnut interior doors and relites.
Access/ADA Issues:	Within the context of an historic building, architectural barriers issues have been addressed and corrected in recent renovations of access to the building and interior spaces.
Code Compliance Issues:	None apparent.
Renovation Suitability (G/F/P):	Fair to poor. Operational factors impact feasibility of continued occupancy and interior renovation.
Comments:	Original skylights in north/south courtrooms are preserved and exposed on interior, but were covered in previous renovations. Functional and acoustic issues in Superior Courtrooms. Low ceiling heights in new courtrooms undesirable. Well-maintained.

Building Technical Systems

Structural:	Cast in place concrete spread footings, foundation walls, concrete floor slab in basement. Cast in place concrete exterior building walls, reinforced concrete columns and beams, formed one-way concrete joist floor and roof system. Seismic Upgrade – unknown.
Mechanical (HVAC):	Gas service. Two air-cooled dual chiller-compressor units in exterior pit (less than 2 yrs old); two gas-fired cast iron boilers; two air-handling units with variable volume system; one domestic hot water boiler (new); 5-6 small heat pumps serve select areas of building. Staff indicate that with the level of crowding in the building that that HVAC cannot provide a reasonable level of comfort, especially on high volume court days.
Plumbing:	Appears to be in good condition generally.
Electrical:	Individual building meter with main distribution panel and subpanels. New switchboard. Capacity appears to be adequate. Emergency generator serves building lights only.



Building Lighting:	Interior - Fluorescent, incandescent ceiling fixtures; emergency lighting. Exterior - wall-mounted incandescent fixtures.
Security:	CCTV; keycard building access; metal detection screening at main public entrance.
Fire Protection:	Fully fire-sprinklered; fire detection and alarm system; zoned smoke sensors.
Telecommunications & Data:	Telephone is connected to main system in central switch room at roof of Public Service Center. Electronic data system is connected to central server in the CRESA building.
Vertical Transportation:	Two public cable elevators, one security hydraulic elevator (2003).
Comments:	Building has a history of mechanical and electrical upgrades.

Major Operational Issues

- Generally, the building is adequately organized or arranged for various programmed spaces and public access. However, due to the age of the design and crowding to accommodate growth the level of security needed in the 21st Century Courthouse is not possible to achieve in this building. There are too many floor areas where certain functions and public, prisoner, victim/witness and attorney/client circulation cannot be afforded proper and secure separations. It is also possible that a case or trial could be compromised and invalidated due to jurors and opposing parties having to occupy or move through the same spaces at times. Courtrooms in the lower level are not an optimum location. Security electronics should be upgraded throughout the building.
- Lower level courtrooms are not well-designed and have sightline problems from existing interior columns. Volumes or room heights of lower level courtrooms are too low and not optimum.
- The waiting areas inside and outside the higher volume District Courtrooms are too small to accommodate the typical number of attendees, especially on busy court days.
- The District Court does not have a conference room.
- Functional and acoustic concerns in original Superior Court spaces.
- ADA accessibility not optimum.
- Security screening was adapted to fit in main entrance lobby and is crowded/congested; not optimum space layout or size.
- Judges should have a dedicated, secure building entrance along with secure parking. To remove security risk for judges, secure internal circulation is needed.
- Judges chambers are generally too small; 300-400 sf optimum.
- Individual courtroom layout should be fine-tuned to address operational concerns of judges.
- Security concerns in staff escorting inmates to courtrooms through public spaces for court hearings. Circulation is convoluted and inefficient.
- A separate, secure inmate waiting/holding prior to hearing is needed; inmates are now scheduled individually rather than as a group, creating inefficiencies.

EXISTING CONDITIONS RATING SCALE

GOOD:	Adequate as is. Existing conditions meet basic standards. Potential for improvements.
FAIR:	Needs repair. Existing conditions are favorable for improvement or redevelopment.
POOR:	Needs replacement. Existing conditions do not meet basic standards. Little potential for improvement without significant effort and resources.



JUVENILE CORRECTIONS CENTER
 500 West 11th Street



Facility Use:	Juvenile corrections
History of Uses:	Original - Commercial offices; Phases II & III - juvenile corrections. Appears as three phases of development: Original office building was incorporated into Ph. II Juvenile Corrections. Ph. III was infill construction around Phase II structure.
Construction Date:	Original circa 1950s; Phase II circa 1970s; Phase III Remodel/Addition 1999.
Architect of Record:	Original & Ph. II, Unknown; Ph. III, Barrentine, Bates, Lee
Building Size:	Total GSF: 62,800 Footprint GSF: 29,400
No. Floors:	Two flrs plus basement; three flrs north section.
General Condition (G/F/P):	Good; overall well-maintained.

Regulatory

City Zoning Classification:	CX (Commercial, Mixed-Use)
Adopted Building Code:	Ph. III UBC 1997 Edition
Occupancy Classification:	Ph. III - I-3 (Jail), B-2 (Office), A-3 (Assembly - courtrooms)
Construction Type:	Type I-FR, Type II-FR, Type V-N

Site

Parking (Surface Lot):	Shared lot with Prosecutor's Office; on-street parking.
Signage:	Building identification signing; no directional, wayfinding signing.
Site Lighting:	Municipal street lights; building exterior lights.
Landscape:	Moderate amount of landscape of trees, shrubs; lawn area older trees around the original brick building.
Access:	No public vehicle access; service vehicle access from east side to central yard. Public access on south and north sides to reception lobbies.
ADA Issues:	Architectural barriers addressed in recent renovation.
Site Expansion Capability (G/F/P):	Poor.
Comments:	Building occupies entire city block. Vertical expansion cost prohibitive. Well-maintained.



Building Exterior

Exterior Wall: Brick masonry (two sizes and colors); concrete masonry; glass block masonry. Metal panel system on fascias, mechanical screen.

Doors/Windows: Aluminum storefront door/window system, tinted insulated glass. Hollow metal doors and frames. Security hollow metal frames and glazing in detention spaces.

Roof: Flat, built-up membrane and pitched metal panel. Pitched roof of clay tiles on original building.

Historic Significance: None.

Comments: Well-maintained.

Building Interior

Building Layout: Building occupies entire block; history of incremental additions resulting in complicated circulation routes. New detention section located on north side with offices and support spaces on west and south sections. Old detention cells in center of building are unoccupied.

Interior Finishes: Carpet, sheet vinyl floor coverings; painted drywall; suspended lay-in ceiling system in most spaces; painted drywall in other locations. Exposed concrete floors in cells.

Access/ADA Issues: Architectural barriers addressed in recent renovation.

Code Compliance Issues: None apparent.

Renovation Suitability (G/F/P): Fair.

Comments: Limited renovation potential. Well-maintained.

Building Technical Systems

Structural: Concrete spread footings, slab on grade, concrete masonry walls, grouted; concrete core floor planks with concrete topping slab in second floor and roof of detention; steel tube columns, steel beams, metal roof deck in balance of Ph. III construction.

Mechanical (HVAC): Gas service; cooling tower for central water-cooled chiller; two gas-fired boilers, four main air-handlers; approx. 23 individual fan coil wall units in old office wing, fed by hot and cold water; electric domestic hot water heater in office wing, gas domestic hot water heater in detention wing.

Plumbing: History of additions and expansion; appears in good operating condition.

Electrical: Individual building meter with main distribution panel and subpanels. Capacity appears to be adequate. Emergency generator in service courtyard.

Building Lighting: Fluorescent and incandescent ceiling fixtures; emergency battery packs; security light fixtures in detention spaces.

Fire Protection: Fully fire-sprinklered; fire detection and alarm system; zoned smoke sensors.

Security: CCTV; keycard building access; corrections security systems.

Telecommunications & Data: Telephone is connected to main system in central switch room at roof of the Center. Electronic data system is connected to central server in the CRESA building.

Vertical Transportation: Two hydraulic elevators; one public use and one detention use.



Major Operational Issues

- Inefficient building layout due to multiple renovations/additions.
 - Overcrowded workspaces.
-

EXISTING CONDITIONS RATING SCALE

GOOD: Adequate as is. Existing conditions meet basic standards. Potential for improvements.

FAIR: Needs repair. Existing conditions are favorable for improvement or redevelopment.

POOR: Needs replacement. Existing conditions do not meet basic standards. Little potential for improvement without significant effort and resources.



OFFICE OF PROSECUTOR BUILDING
 1013 Franklin Street



Facility Use:	Offices
History of Uses:	Originally apartment building; renovation to offices
Construction Date:	Original unknown (circa 1940-50s); 1983 Remodel with new garage; 1984 Remodel; 2002 Remodel
Architect of Record:	Original unknown; Nichols & Co., 1984; Wm Keefer, 1983; Barrentine, Bates, & Lee, 2002
Building Size:	Total GSF: 24,200 Footprint GSF: 4,800
No. Floors:	Four plus basement
General Condition (G/F/P):	Fair; improvements with 2002 remodel; well-maintained.

Regulatory

City Zoning Classification:	CX (Commercial, Mixed-Use)
Adopted Building Code:	1997 UBC
Occupancy Classification:	B (Office)
Construction Type:	Type V-N

Site

Parking (Surface & Garage):	Total Spaces: 64 Surface: 11 ADA (Gar.): 2 Reserved (Gar.): 51
Signage:	Limited to building identification sign. Directional signing not applicable.
Site Lighting:	Limited to building.
Landscape:	Minimal, shrubs along public sidewalk; city street trees.
Site Access:	Corner lot; main building pedestrian access on Franklin St. Vehicle parking access from building rear at 10 th St. and at 11 th St.
ADA Issues:	Main public space above street level; HC visitors required to use HC entrance at rear of building on garage top level.
Site Expansion Capability (G/F/P):	Poor; building has limited space capacity. Possible building expansion south into existing garage location.
Comments:	Well-maintained.



Building Exterior

Exterior Wall: Brick masonry veneer; painted concrete foundation wall.
 Doors/Windows: Aluminum storefront door/window system; clear & tinted insulated glass with anodized aluminum window frames.
 Roof: Built-up asphalt membrane.
 Historic Significance: None.
 Comments: Building's original wood windows with single pane glass were replaced current energy efficient system.
 Comments: Well-maintained.

Building Interior

Building Layout: Rectangular building with double-loaded, central corridor with offices and support spaces located at building perimeter. General configuration determined by the structural system of the original apartment building use.
 Interior Finishes: Carpet, sheet vinyl floor coverings; painted drywall; suspended lay-in ceiling system in most spaces; painted drywall in other locations; wood doors.
 Access/ADA Issues: General public enters building at main entrance stairs. HC visitors enter from top level of parking garage after pushbutton call to receptionist. Elevator provides HC visitor access to all floors.
 Code Compliance Issues: None apparent.
 Renovation Suitability (G/F/P): Poor.
 Comments: Well-maintained.

Building Technical Systems

Structural: Concrete basement foundation walls, spread footings, and floor slab. Basement - Original 12x12 inch solid wood timber posts in basement noted in 1983 remodel drawings. New steel tube columns and footings added along with new wood beams.
 First floor - wood stud bearing walls replaced with similar construction in 1983.
 First to fourth floors and roof framing – original 2 x 14 inch solid wood joists with plywood decking.
 Seismic Upgrade: None
 Mechanical (HVAC): Gas service. Two heat pumps and cooling tower on roof. Air handlers are located in basement, third, and fourth floors.
 Plumbing: General condition not observable; occasional water staining observed on ceiling tiles.
 Electrical: Individual building meter with main distribution panel and subpanels. Capacity appears to be adequate. No emergency generator.
 Building Lighting: Fluorescent and incandescent ceiling fixtures, emergency battery packs in building. Fluorescent fixtures in garage.
 Fire Protection: Fully fire-sprinklered (1983); fire detection and alarm system; zoned smoke sensors.
 Security: No CCTV; keycard building access.
 Telecommunications & Data: Telephone is connected to main system in central switch room at roof of the Center. Telephone rooms on each of six floors. Electronic data system is connected to central server in the CRESA building.
 Vertical Transportation: Five-stop hydraulic elevator (1983 remodel)



Major Operational Issues

- Fragmented building layout and limited/narrow geometric aspect of some floor areas create inefficiencies and extra separation for circulation and routine operations between sections and staffing organization. The building does not provide adequate space for accommodating all Prosecutor functions.
 - Building is operationally not secure.
 - Space constraints throughout the building result in over-crowding and undersized work spaces.
 - Inconvenient public ADA access.
-

EXISTING CONDITIONS RATING SCALE

- GOOD: Adequate as is. Existing conditions meet basic standards. Potential for improvements.
- FAIR: Needs repair. Existing conditions are favorable for improvement or redevelopment.
- POOR: Needs replacement. Existing conditions do not meet basic standards. Little potential for improvement without significant effort and resources.



DOLLE BUILDING
 500 West 8th Street



Facility Use:	Commercial & county government offices
History of Uses:	Commercial office (Clark County purchased building about 10 years ago)
Construction Date:	Unknown; circa 1970s; built in two phases; remodel circa 2003
Architect of Record:	Nelson, Walla, and Dolle
Building Size:	Total GSF: 33,600 Footprint GSF: 11,200 ± County Occupied Area GSF: 5,082 <ul style="list-style-type: none"> ▪ Board of Equalization Total GSF: 826 ▪ Clerk Total GSF: 1,956 ▪ Community Development Total GSF: 2,300
No. Floors:	Three (including daylight basement).
General Condition (G/F/P):	Fair to poor.

Regulatory

City Zoning Classification:	CX (Commercial, Mixed-Use)
Adopted Building Code:	1997 UBC for remodel
Occupancy Classification:	B (Office)
Construction type:	Type V-N

Site

Parking (Surface):	Total Parking Spaces: 55	Total ADA: 3	Total Reserved: 52
Signage:	No directional signing; building identification and directory.		
Site Lighting:	None.		
Landscape:	Minimal; shrubs small and large mature tree species. Ivy ground cover removed.		
Site Access:	Building occupies south ½ of city block. Vehicle access from side streets to parking lot at back of building.		
ADA Issues:	HC visitor access from parking via ramp at rear of building.		
Site Expansion Capability:	Limited.		

Building Exterior

Exterior Wall:	Diagonal wood board siding in random sizes; metal fascias; plexiglass entrance canopies.
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Doors/Windows: Aluminum storefront door/window system; clear & reflective single-pane and insulated glass units with anodized aluminum window frames. Hollow metal doors and frames.
 Roof: Flat, built-up membrane.
 Historic Significance: None.
 Comments: Deferred exterior maintenance has resulted in extensive dry rot of exterior wood accent trim and siding throughout. Loose board siding. Evidence of loose window frame gasketing.

Building Interior

Building Layout: Two similar building wings connected to central entrance lobby and vertical circulation core. Each wing designed with double loaded corridor with exiting stairs at end of corridor. Front and rear access to building lobby.
 Interior Finishes: Carpet, sheet vinyl floor covering; clay floor tiles; painted drywall; suspended lay-in ceiling system in most spaces; painted drywall in other locations. Hollow metal doors and frames.
 Access/ADA Issues: None apparent.
 Code Compliance Issues: None apparent.
 Renovation Suitability: Limited.
 Comments: Built in two phases with west wing added 2-3 years after east wing. Well-maintained.

Building Technical Systems

Structural: Indeterminate
 Mechanical (HVAC): Gas service. Fence enclosed cooling tower; in basement mechanical room two gas boilers, one chiller; on roof four air-handler units (two per building wing).
 Plumbing: Conditions generally in good operation.
 Electrical: Individual building meter with main distribution panel and subpanels. Capacity appears to be adequate. No emergency generator.
 Building Lighting: Fluorescent and incandescent ceiling fixtures, emergency battery packs in building.
 Fire Protection: West wing fire-sprinklered; fire detection and alarm system; zoned smoke sensors.
 Security: No CCTV.
 Telecommunications & Data: Telephone is connected to main system in central switch room at roof of the Center. Telephone rooms on each of six floors. Electronic data system is connected to central server in the CRESA building.
 Vertical Transportation: Three-stop hydraulic elevator.
 Comments: New elevator piston to be installed in near future.

Major Operational Issues

- None apparent

EXISTING CONDITIONS RATING SCALE

GOOD: Adequate as is. Existing conditions meet basic standards. Potential for improvements.
 FAIR: Needs repair. Existing conditions are favorable for improvement or redevelopment.
 POOR: Needs replacement. Existing conditions do not meet basic standards. Little potential for improvement without significant effort and resources.



SUMMARY

A total of 11 buildings were designated for assessment at the Downtown Campus. The 11 buildings vary in age, ranging from circa 1940's to 2001, and also vary in function or use. As a group, the buildings also represent diverse construction technology and building systems. As a whole, the facilities appear to be well-maintained.

Individual buildings and their sites were assessed with regard to construction history, building systems, and state of current conditions. Facilities examined, their dates of construction, and square footage sizes found are summarized in Table 2-1.

Table 2-1
Summary of Downtown Campus Facilities

Location & Building	Yr. Built/Remodeled	Area Gross Square Footage
Medical Examiner/Sheriff 900 West 13 th Street	Original date unknown, Remodel 2003, 2006	9,500 gsf
Central Management 816 West 13 th Street	Original ca 1950s, Remodels 1992, 2007	17,600 gsf
Clark Regional Emergency Services Agency 710 West 13 th Street	1994, 2000 Addition	23,500 gsf
Public Service Center 1300 Franklin Street	2001	152,500 gsf
Parking Structure 1300 Franklin Street	2001	145,000 gsf
Auto License/Elections 1408 Franklin Street	Original unknown, Remodel 2002	29,000 gsf
Sheriff/Jail/Corrections 707 West 13 th Street	1983	153,000 gsf
Courthouse 1200 Franklin Street	1940, Remodel 1986, 2003	74,200 gsf
Juvenile Corrections Center 500 West 11 th Street	Addition/Remodel ca 1970s, 1999	62,800 gsf
Office of Prosecutor 1013 Franklin Street	Original 1940s, Remodel 1983, 1984, 2002	24,200 gsf
Board of Equalization, County Clerk, & Community Development (Dolle Building) 500 West 8 th Street	Original ca 1970s, Remodel ca 2000	33,600 gsf County Occupied 5,100 gsf



CHAPTER 3

Jail Projections



INTRODUCTION

In this chapter, the results of all projections prepared and reviewed by the consulting team are provided. The chapter is divided into the following sections: criminal justice trends; jail trends; total system status quo bed projection; criminal process assessment; and projections. For the Jail Projections, historic trends and variables affecting growth of the correctional population are analyzed, and a projection methodology to estimate future bed capacity needs for Clark County is applied to provide a planning basis for correctional capacity needs for the next twenty years to 2027.

CRIMINAL JUSTICE TRENDS

Official population projections for Clark County, as presented in Chapter 1, estimate that the County census will exceed 558,000 persons by 2027. In this section, statistics on reported crime, arrests, and incarceration rate for Clark County are reviewed and the total county population census and future growth projections are used to examine rate trends and compare Clark to other similar size counties.

The section follows the logistics of how ultimately people end up in jail. The crime funnel begins with crimes being reported to the police. As police officers respond to those crimes, a few will end up in citations but a percentage of those incidents result in arrests. Officers then take offenders to the jail for booking. Again only few of those offenders brought to the jail will be booked and admitted. There are instances when, if there is not enough evidence to charge someone for example, the arrestee will be released.

Reported Crime

Reported crime data collected from the Clark County Sheriff's Office is shown in Table 3-1 below. The crimes illustrated are "index crimes," high level offenses compiled by the Uniform Crime Reports (UCR) and published annually by the FBI in order to gauge fluctuations in volume and rate of reported crime. Index crimes are divided into two categories: violent crimes and property crimes. The violent crimes included are murder, rape, robbery, and aggravated assault, while the property crimes included are burglary, larceny-theft, and motor vehicle theft.

Clark County has seen a 10-year increase in offenses of 11.8%. This increase is driven by a 17% overall increase in property crimes, despite a significant decrease of 30.4% in violent crimes. This is because property crimes, particularly larceny and burglary, account for the vast majority of offences reported. Clark County has seen a 26.2% increase in larceny offenses, which typically account for more than half of all offenses reported in the county. Burglaries have decreased by an insignificant 2.7%.

Conversely, reports of violent crimes have decreased significantly since 1997, driven by a nearly 50% reduction in aggravated assaults and an 18.7% reduction in robberies. There were half as many murders in 2006 as in 1997, but the relatively small number of murders reported makes identifying a statistical trend difficult. Rape offenses, on the other hand, have risen very sharply since 1997. The 215 rapes in 2006 mark a 165% increase over the 81 in 1997.



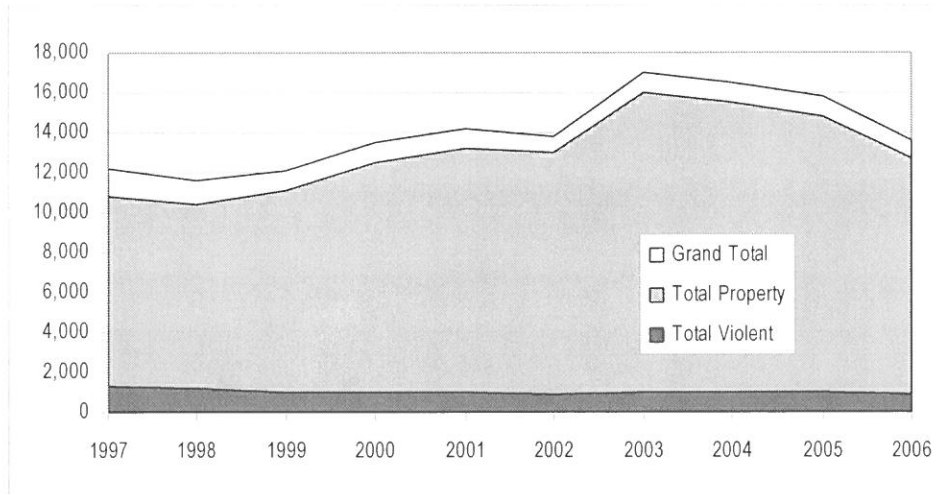
Table 3-1
 Historic Reported Crime

Index Offenses	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	% Change
Murder	10	6	4	5	10	3	4	12	12	5	-50.0%
Rape	81	86	107	104	108	163	201	189	219	215	165.4%
Robbery	241	244	221	212	188	249	225	212	239	196	-18.7%
Aggravated Assault	996	886	677	633	704	452	531	571	528	508	-49.0%
Total Violent	1,328	1,222	1,009	954	1,010	867	961	984	998	924	-30.4%
Arson	42	61	70	163	127	96	89	100	76	118	181.0%
Burglary	2,432	2,321	2,364	2,278	2,259	2,409	2,781	2,696	2,736	2,366	-2.7%
Larceny	6,801	6,581	7,705	9,044	9,939	9,067	11,151	10,719	10,084	8,584	26.2%
Motor Vehicle Theft	1,567	1,439	982	1,056	856	1,385	2,010	1,981	1,908	1,612	2.9%
Total Property	10,842	10,402	11,121	12,541	13,181	12,957	16,031	15,496	14,804	12,680	17.0%
Grand Total	12,170	11,624	12,130	13,495	14,191	13,824	16,992	16,480	15,802	13,604	11.8%

Source: Clark County Sheriff's Office, July 2007.

Figure 3-1 provides a graphic illustration of Clark County's trend in reported violent and property index crimes. The graphic shows the overall downward trend of violent offenses in contrast to trend of property offenses, which rose from 1998 to 2003 but have since begun a downward pattern.

Figure 3-1
 Illustration of Historic Reported Crime



The crime rate in Clark County, measured as a ratio of offenses to 1,000 residents, was significantly lower in 2006 than in 1997. The rate fell by 5 offenses per 1,000 individuals for a decrease of 13%. The 10-year low of 2006 came at the end of a declining trend which began in 2003, when the county's crime rate was at its highest of the period. Table 3-2 presents the historical crime rate of Clark County from 1997 to 2006.



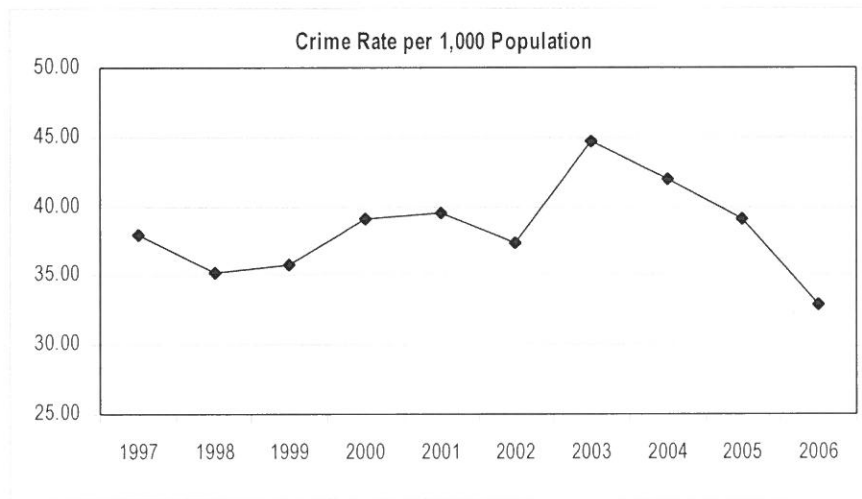
Table 3-2
 Historic Index Crime Rate

Index Rate (per 1,000)	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	% Change
County Population	320,584	330,699	339,541	345,238	359,244	370,167	379,792	392,374	404,066	412,938	28.8%
Reported Crime	12,170	11,624	12,130	13,495	14,191	13,824	16,992	16,480	15,802	13,604	11.8%
Index Crime Rate	37.96	35.15	35.72	39.09	39.50	37.35	44.74	42.00	39.11	32.94	-13.2%

Sources: US Census and Clark County, compiled by CGL; July 2007.

Figure 3-2 provides a graphic illustration of the index crime rate for Clark County over the past decade.

Figure 3-2
 Illustration of Historic Index Crime Rate



Arrests

The Federal Government's UCR Program also compiles arrest numbers for Index Crimes and Non-Index Crime activity. Historical arrest information collected from both the County and the Sheriff's Office and is presented in Table 3-3. Between 1999 and 2006, index arrests for the County increased 6.8%. As shown in Table 3-3, the majority of the growth in offenses over the eight year period occurred in the categories of Rape (46%), Auto Theft (10%), and Larceny (7%). A decrease occurred in all the other offenses.



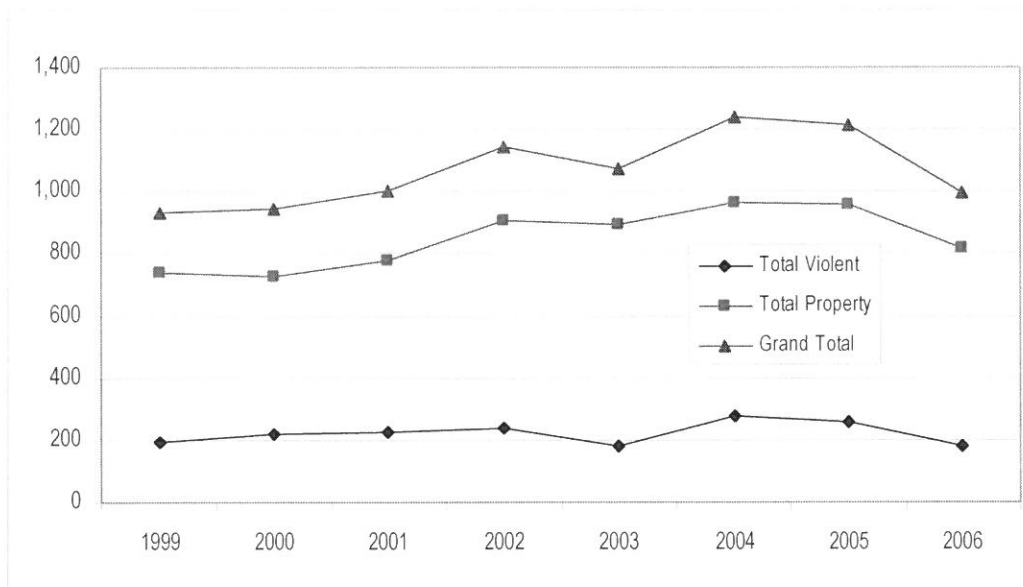
Table 3-3
 Historic Index Arrest

Index Arrest	1999	2000	2001	2002	2003	2004	2005	2006	% Change
Sheriff's Office									
Murder	2	1	1	2	2	2	4	1	-50.0%
Rape	13	10	21	18	6	9	15	19	46.2%
Robbery	39	55	36	61	32	39	47	24	-38.5%
Aggravated Assault	138	150	167	157	140	226	191	136	-1.4%
Total Violent	192	216	225	238	180	276	257	180	-6.3%
Burglary	194	130	153	164	168	176	161	189	-2.6%
Larceny	532	586	617	692	657	722	714	568	6.8%
Autotheft	n/a	n/a	n/a	40	57	60	68	44	10.0%
Arson	12	12	4	10	10	4	11	12	0.0%
Total Property	738	728	774	906	892	962	954	813	10.2%
Total Sheriff	930	944	999	1,144	1,072	1,238	1,211	993	6.8%
Total County	1,905	2,176	2,520	2,507	2,466	2,604	n/a	n/a	36.7%

Source: Clark County Sheriff's Office; July 2007.

Figure 3-3 provides a graphic illustration of the historic index arrest rate.

Figure 3-3
 Illustration of Historic Index Arrest





JAIL TRENDS

A jail's population is examined by three basic measures:

- The admissions or intake (ADM);
- The average daily population (ADP); and
- The average length of stay of inmates (ALOS)

Admission is the number of inmates processed into the facility. The average daily population measures the approximate number of inmates in the facility on a given day. And the average length of stay is the average amount of days spent by inmates in the facility. The relationship between these factors is expressed by the following formula:

$$ADP = (ADM \times ALOS) / 365$$

Total System Bookings

ADM is a recorded number like ADP and refers to all persons "booked" into a facility, regardless of their length of stay. No differentiation is made between those released within a few hours and those incarcerated for months on end. This definition allows ALOS comparisons with other jurisdictions. [Note: Some municipalities use a Net Admission number that refers to inmates that have been assigned a bed ("dressed-out"); thus, lowering the number of admissions and raising the average length of stay.]

A majority of bookings results from immediate arrests and non-targeted warrants, most of which are misdemeanor level offenses. Bookings also result from probation violations, in-court remands to the custody of the Sheriff (convictions and contempt of court), or targeted felony warrant arrests. Increases in bookings do not result in a proportional increase in ADP, as the majority of persons booked into a jail are released directly from the booking area. Table 3-4 provides monthly bookings from 1997 through 2006.

Table 3-4
 Historic Total Jail System Bookings

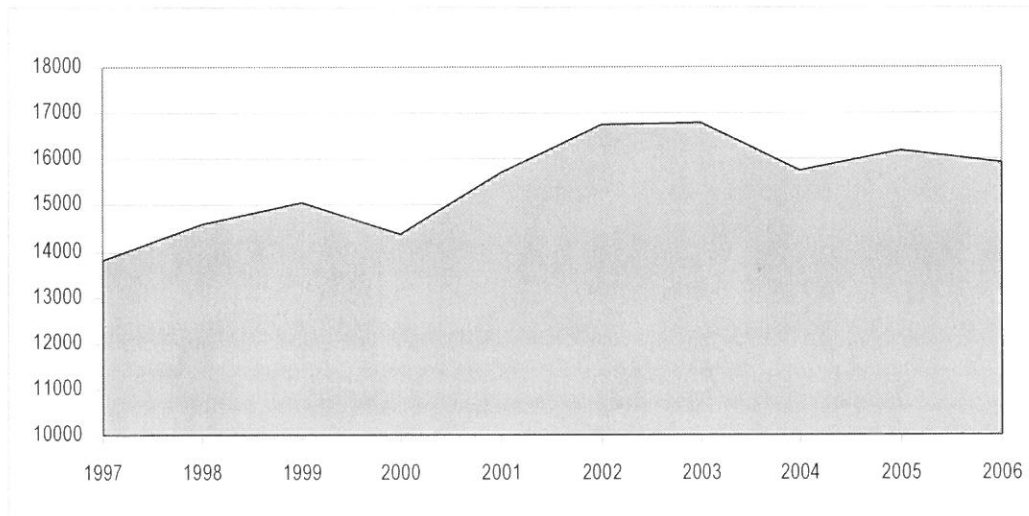
Bookings	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
January	1,190	1,245	1,325	1,222	1,318	1,436	1,520	1,290	1,371	1,368
February	1,047	1,166	1,164	1,201	1,258	1,238	1,286	1,306	1,328	1,254
March	1,173	1,234	1,354	1,281	1,282	1,434	1,363	1,537	1,449	1,414
April	1,170	1,222	1,214	1,227	1,281	1,341	1,316	1,329	1,329	1,354
May	1,112	1,213	1,302	1,214	1,368	1,476	1,351	1,315	1,341	1,312
June	1,169	1,257	1,323	1,245	1,327	1,414	1,475	1,244	1,448	1,280
July	1,185	1,297	1,343	1,178	1,324	1,451	1,447	1,249	1,353	1,272
August	1,110	1,277	1,270	1,281	1,393	1,462	1,504	1,349	1,445	1,426
September	1,093	1,138	1,304	1,144	1,262	1,410	1,414	1,287	1,388	1,367
October	1,207	1,213	1,142	1,116	1,364	1,378	1,469	1,266	1,252	1,357
November	1,132	1,154	1,122	1,158	1,256	1,324	1,299	1,220	1,190	1,263
December	1,232	1,180	1,193	1,111	1,274	1,394	1,356	1,375	1,276	1,255
Annual Total	13,820	14,596	15,056	14,378	15,707	16,758	16,800	15,767	16,170	15,922

Source: Clark County Sheriff's Office; July 2007.



The historic bookings trend in Clark County has fluctuated over the past decade. Monthly bookings have ranged over the period between 1,000 and 1,600. Annual bookings increased from 1997 to 2003, peaking at 16,800. Since 2003, annual booking have remained around 16,000. Figure 3-4 provides an illustration of historic total jail system bookings.

Figure 3-4
Illustration of Historic Total Jail System Bookings



Total System Average Daily Population

Changes in crime and arrests are directly reflected in the jail, for both its admissions and average daily population. The ADP gives the average bed count of persons housed in the jail (Main Jail + JWC) on a yearly basis (in statistical terms, the mean). Most often it is derived from either the midnight count, the average of all counts taken during the day or end-of-month counts. The ADP is a recorded number, meaning it is census-based rather than being estimated from a formula. Generally, a facility is considered to be operationally full when its inmate count reaches 95% of its rated operational capacity, as the ability to separate inmates in accordance with classification requirements; to safely accommodate temporary “spikes” from sweep arrests; and periodic peaks is severely compromised.

Over the past ten years, the population of the Clark County Jail has experienced several periods with varying rates of growth. A period of slow growth from 1997 to 1999 was followed by a period of more rapid growth until 2001. From 2001 to 2004, the jail’s population slowed its growth once again, and actually decreased over the 2002-2004 period. Since 2004, ADP has seen an upswing similar to the rapid growth in 1999-2001. Overall, the ADP of Clark County Jail has increased by 40.8% over ten years. Most of the growth is attributed to male inmates, whose population trends mirrored the overall ADP trend of the jail. The female population, however, grew at a faster rate than that of the males (53.6% as compared to 38.8%). The female population saw a steady, linear growth, and did not experience the same decline in ADP that the male population experienced between 2002 and 2004. Overall, between 1997 and 2006 the average jail population increased 41% from 561 to 790, or an average annual growth rate of 4.6%.



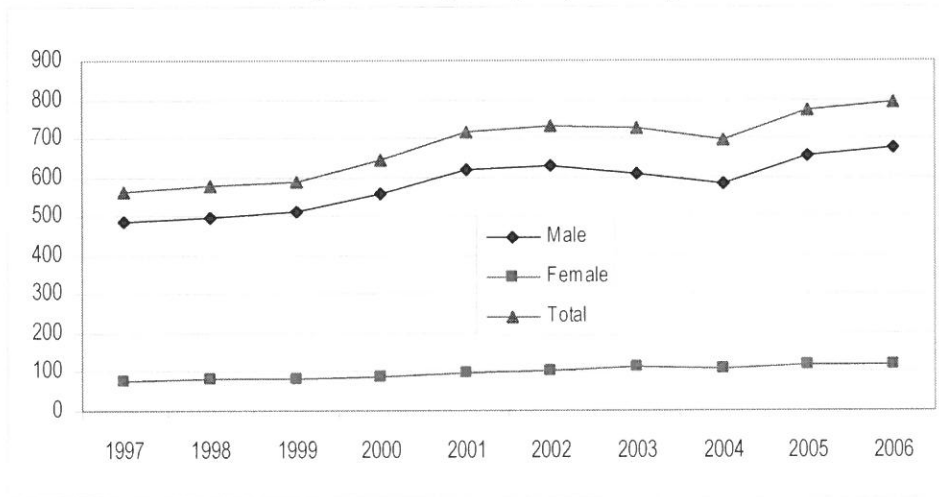
Table 3-5 and Figure 3-5 provide historical ADP by gender for Clark County from 1997 through 2006 for the total Jail system including the Main Jail and the Jail Work Center (JWC).

Table 3-5
Historic Total Jail System Average Daily Population

ADP	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	% Change
Male	485	494	510	556	619	631	611	585	653	673	38.8%
Female	77	83	80	86	97	102	113	109	119	118	53.6%
Total	561	577	590	642	716	733	724	694	772	790	40.8%

Source: Clark County Sheriff's Office; July 2007.

Figure 3-5
Total Jail System Average Daily Population by Gender



Peaking Factor

During some short periods of time, a facility may experience a brief spike in its population. For this reason, future space needs cannot be predicted based on ADP alone. In order to account for these spikes, a "peaking factor" is calculated for each historical year. The three months with the highest ADP values are averaged together as the "three month high." The peaking factor is then calculated as the percentage difference between the three month high and the year's overall ADP.

Table 3-6 presents the monthly ADP, three-month high and peaking factor of Clark County Jail from 1997 to 2006. The months included in each year's three-month high are highlighted in grey.

The average peaking factor of Clark County Jail over the last decade is relatively low at 2.8%. The highest annual peaking experienced during this period was 4.2% in 2003 followed by 4.0% in 2000 and 2006. Based on this information, Clark County Jail has not historically experienced any unusually high spikes in population. Note that there is not an industry standard for a peaking factor. The peaking factor is computed for each jurisdiction by taking the monthly data and reviewing the 25% highest reported ADP each year. The peaking factor applied is estimated as



the average over a five to ten-year trend. Smaller populations tend to have larger peaking factors, while larger populations tend to have smaller peaking factors.

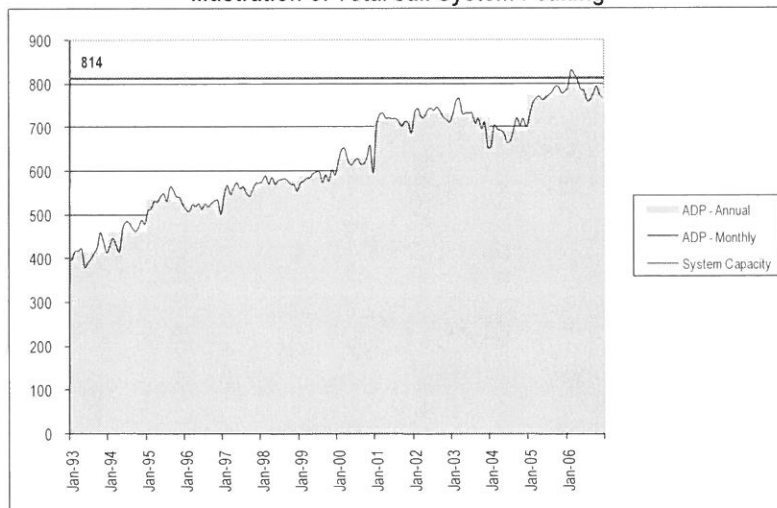
Table 3-6
Historic Total Jail System Peaking

ADP	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
January	547	579	574	624	703	736	731	658	729	794
February	569	591	578	650	731	745	762	705	757	831
March	548	572	585	653	734	725	767	696	768	823
April	564	587	586	626	723	725	732	694	772	810
May	575	571	596	614	723	741	735	687	764	788
June	561	580	599	624	721	745	734	666	769	785
July	566	582	600	629	722	740	734	671	775	762
August	551	584	575	618	716	747	710	695	782	765
September	544	579	593	619	704	739	722	723	794	779
October	560	571	578	633	715	725	698	706	794	795
November	574	570	604	660	711	719	712	722	780	775
December	574	555	592	598	688	713	655	702	783	768
Annual Average	561	577	588	629	716	733	724	694	772	790
3 Month High	574	587	601	654	729	746	754	716	790	821
Peaking Factor	2.4%	1.8%	2.2%	4.0%	1.9%	1.7%	4.2%	3.3%	2.3%	4.0%

Source: Clark County Sheriff's Office; July 2007.

Figure 3-6 overlays the monthly and annual ADP averages for the total Jail system from 1997 to 2006, giving a visual representation of the peaks and valleys. For 2006, the annual ADP of 790 was just below the total Jail system's current use capacity (not standards rated capacity) of 814 beds (includes Main Jail @ 614; and Jail Work Center @ 200), but some months as shown in Table 3-6 exceeded that capacity by up to 17 inmates. Normally a jail is considered to be full when 95% of all operational beds are used as that level normally restricts the staff from having enough open beds in all units to make all security and custody separations needed.

Figure 3-6
Illustration of Total Jail System Peaking





Average Length of Stay

Average Length of Stay (ALOS) is the average number of days that an inmate stays in the jail. It is calculated by multiplying the jail's annual ADP by 365 and dividing that number by the total annual admissions.

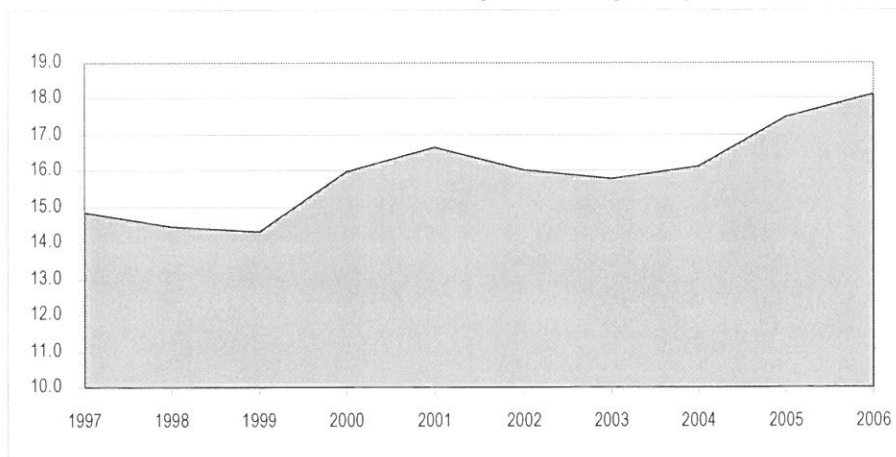
The historical ALOS of Clark County Jail from 1997 to 2006 is presented in Table 3-7 below. The average length of stay for an inmate has increased from 14.8 days in 1997 to 18.1 days in 2006. This represents an increase of 22% over the past ten years. The ALOS of 2006 is the highest of the 10-year period; the lowest was recorded at 14.3 days in 1999. The overall trend of ALOS is upward, with the values of the past 3 years each surpassing the previous year's average. A similar trend occurred from 1999 to 2001, followed by a brief period of decline before the ALOS began to increase again in 2004. The historical trend indicates that the ALOS of Clark County jail is likely to continue increasing, and any decrease is likely to be temporary. Figure 3-7 provides a graphic illustration of the average length of stay for Clark County.

Table 3-7
Historic Total Jail System Average Length of Stay

ALOS	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
January	14.0	14.1	13.2	15.5	16.2	15.6	14.6	15.5	16.2	17.6
February	16.5	15.4	15.1	16.4	17.7	18.3	18.0	16.4	17.3	20.2
March	14.2	14.1	13.1	15.5	17.4	15.4	17.1	13.8	16.1	17.7
April	14.7	14.6	14.7	15.5	17.2	16.4	16.9	15.9	17.7	18.2
May	15.7	14.3	13.9	15.4	16.1	15.3	16.5	15.9	17.3	18.3
June	14.6	14.0	13.8	15.2	16.5	16.0	15.1	16.3	16.1	18.6
July	14.5	13.6	13.6	16.2	16.6	15.5	15.4	16.3	17.4	18.2
August	15.1	13.9	13.8	14.7	15.6	15.5	14.4	15.7	16.4	16.3
September	15.1	15.5	13.8	16.4	17.0	15.9	15.5	17.1	17.4	17.3
October	14.1	14.3	15.4	17.3	15.9	16.0	14.4	17.0	19.3	17.8
November	15.4	15.0	16.4	17.3	17.2	16.5	16.7	18.0	19.9	18.7
December	14.2	14.3	15.1	16.4	16.4	15.6	14.7	15.5	18.7	18.6
Average	14.8	14.4	14.3	16.0	16.6	16.0	15.8	16.1	17.5	18.1

Source: Computation by CGL; July 2007.

Figure 3-7
Illustration of Historic Total Jail System Average Length of Stay





When examined together, the trends in the jail's admissions and average length of stay can explain the upward trend of the jail's population. Although admissions have been fairly stable after decreasing from the ten-year high in 2003, the ALOS has continued to increase, driving the jail's ADP upward. As long as the ALOS continues to increase and admissions do not decrease significantly, the jail's population will continue to increase.

Table 3-8 illustrates the historical fluctuation of ADP (in bold) in relation to ADM and ALOS over the most recent five year period. For example, if the ALOS for 2006 had been equal to 2004 at 16.1 days with the same number of admissions (15,922), the ADP would have been lowered by 88 (702 versus 790). Lowering the ALOS by two days to 16.1 could reduce today's ADP by about 11%.

Table 3-8
 Impact of ALOS on ADP

		ADM				
		16,758	16,800	15,767	16,170	15,922
ALOS	18.5	849	852	799	820	807
	18.1	831	833	782	802	790
	17.4	799	801	752	771	759
	17.0	781	782	734	753	742
	16.5	758	759	713	731	720
	16.1	739	741	695	713	702
	16.0	735	736	691	709	698
	15.7	723	724	680	697	686
	15.0	689	690	648	665	654
			2002	2003	2004	2005

Source: CGL; July 2007.

As an example, factors that can have a major impact on a jail's ALOS include:

- timely scheduling of 1st appearance hearing;
- higher versus lower bail setting policies;
- timely appointment of prosecutors and defense attorneys;
- protracted plea bargaining;
- timely case disposition of pre-trial detainees;
- timely sentencing completion after guilty plea or conviction;
- the number and sentence length of persons sentenced to "county time," and
- timely transfer of convicted inmates to State prison.

These may or may not apply to Clark County. As noted above, the ALOS in Clark County does not appear to be longer than normal. However, there may be opportunities for reducing the number of jail inmates (ADP) through criminal processes changes, expanded use of pre-trial diversion programs, and/or expanded use of local alternative sanctions other than jail time. Any or all of these optional strategies could be focused on reducing the ALOS for pre-trial and sentenced inmates as a means of freeing up bedspace and reducing ADP.



STATISTICAL COMPARISON WITH PEER COUNTIES

In this section, a peer comparison of Clark County with seven other counties in Washington in regards to reported crime, arrest rate, and incarceration rate is provided.

Reported Crime

A comparison of historic reported index crime (excludes non-index/part II crime) and arrest rates per 1,000 population for Clark County and seven other Washington counties is provided in Tables 3-9 and 3-10 respectively. The counties included in the peer comparison are Benton, King, Kitsap, Pierce, Snohomish, Spokane and Yakima. The counties have populations that range from 159,463 to 1,826,732 in King County (2006 counts).

Clark County's reported index crime rate remained below the peer group's average for the entire eight year period. A decreasing trend in the reported crime rate occurred in five of the seven counties as was the case for Clark County. While the peer group average declined at a higher rate, Clark County started the decade at a significantly lower than average reported crime rate of 35.7 per 1,000 versus 52 per 1,000.

Table 3-9
 Reported Index Crime Rate Comparison

Index Crime Rates (per 1,000)	1999	2000	2001	2002	2003	2004	2005	2006	% Change
Clark	35.7	39.1	39.5	37.3	44.7	42.0	39.1	32.9	-7.8%
Benton	38.6	38.6	42.2	36.9	36.2	39.9	39.4	35.9	-7.1%
King	62.5	59.0	57.8	57.7	59.5	59.3	61.5	56.5	-9.6%
Kitsap	40.3	43.9	39.6	39.3	34.0	33.4	33.5	31.6	-21.6%
Pierce	62.0	66.6	60.3	57.6	57.6	57.6	59.0	56.4	-9.1%
Snohomish	36.9	36.0	40.4	39.4	38.7	41.1	45.5	40.4	9.5%
Spokane	60.3	61.3	63.4	59.3	60.3	66.7	48.7	45.5	-24.4%
Yakima	63.5	63.6	59.2	64.3	65.2	64.9	75.2	68.0	7.0%
Peer Group Average	52.0	52.7	51.8	50.6	50.2	51.9	51.8	47.8	-8.2%

Source: FBI Uniform Crime Reports; November 2007.

Over the period, the reported index crime rate for Clark County decreased by 7.8%, very similar to the 8.2% average decrease of the seven other counties and reflective of the decrease in reported crime as shown in Table 3-9. *For "non-index" property crime that cannot be compared between jurisdictions (no longer reported by the FBI and State Police) the Clark County Sheriff's Office reported a 17% growth for the same period when index crimes declined. This is important to consider since as in some other jurisdictions this category of lower crimes has become much more prevalent in jail populations than in the past.*



Arrest Rates

Table 3-10 shows the comparative index crime arrest rates per 1,000 population for the same seven counties and Clark County from 1999 to 2004. Here the result is quite different for Clark versus the seven other counties. Clark County grew by 18.3% over the 5-year period, whereas the average for the peer counties was a -1.3%. Only, Snohomish and Yakima grew similar to Clark; Benton and King had marginal increases; and the other three had substantial declines.

Table 3-10
Index Arrest Rate Comparison

Index Arrest Rates (per 1,000)	1999	2000	2001	2002	2003	2004	% Change
Clark	5.6	6.3	7.0	6.8	6.5	6.6	18.3%
Benton	6.4	6.8	6.4	6.1	6.4	6.6	3.2%
King	6.5	7.1	7.0	6.1	6.4	6.6	1.9%
Kitsap	5.4	6.9	6.0	5.8	4.7	4.8	-11.1%
Pierce	6.4	6.3	5.6	5.1	5.4	5.4	-16.0%
Snohomish	4.1	4.4	4.5	4.7	4.6	5.0	21.9%
Spokane	7.4	6.9	7.1	5.7	5.5	5.7	-22.8%
Yakima	9.2	9.0	7.6	8.3	11.0	10.7	16.4%
Peer Group Average	6.5	6.8	6.3	6.0	6.3	6.4	-1.3%

Source: FBI Uniform Crime Reports; November 2007.

As noted above the FBI and State Police reports no longer give “non-index” crime or arrest reports, thus precluding a comparison of lesser crimes data between jurisdictions. *In that regard, it is important to note that in Table 3-3 the Clark County Sheriff’s Office records show a growth trend in “non-index” property crime arrest rates from 1999 to 2006. The “property crimes arrest rate” grew from 738 per 1,000 in 1997 to a 813 per 1,000 in 2006, resulting in a 10.2% growth compared to the 18.3% growth in serious index crimes. The arrest rate growth rate in both crime categories may explain the growth pressure experienced in the Jail system.*

A comparison of Clark County to other counties outside of the State of Washington is difficult, as they may not reflect similar trends, policies, and procedures regarding public safety and arrest response to crime. However, the reported arrest rates for three non-Washington growth counties in the size range of Clark County are provided in Table 3-11.

Table 3-11
National Index Arrest Rate Comparison

County	2000 Pop.	2006 Pop.	% Chg.	Arrests per 1,000 Population			
				2003	2004	2005	2006
Clark County, WA	345,238	413,000	20%	6.5	6.6	--	--
Lee County, FL	440,888	571,344	30%	8.7	9	6.9	7.9
Placer County, CA	368,540	464,760	26%	5.9	6.1	6.5	--
Prince William County, VA	280,813	357,503	27%	5.1	5.5	5.2	4.9
National Peer Average	363,414	464,536	28%	6.6	6.9	6.2	6.4

Sources: U.S. Bureau of the Census, California Attorney General Office of Criminal Justice Statistics, Florida Department of Law Enforcement, UCR Reports, Prince William County Police Department, Annual Report; compiled by CGL; January 2008.



Incarceration Rate

A comparison of Clark County's incarceration rate to the seven other counties is shown in Table 3-12. The average of the seven Washington counties was 1.8 which was in line with Clark's 1.9. Five of the seven counties surveyed were within ½ of a point of Clark County's incarceration rate and it was within 1/10th of a point of the 7-county average.

In summary Clark County appears to be close to the norm for the peer group of Washington Counties in reported index crime rates. However, while serious Index Crime had a slight downward trend, the Index Crime arrest rate for Clark County grew by 18.3% during the same period that the seven other Washington counties declined an average of 1.3%. This and the growth in Clark County's non-index crimes and non-index arrest rates probably explain the growing need for more jail beds.

Table 3-12
Comparison of Incarceration Rates

County	2006 Population	Capacity	2006 ADP	Incarceration Rate (per 1,000)
Clark	412,938	745	798	1.9
Benton	159,463	800	680	4.3
King	1,826,732	2,751	2,665	1.5
Kitsap	240,640	445	404	1.7
Pierce	766,878	1,717	1,361	1.8
Snohomish	699,887	1,220	1,206	1.7
Spokane	446,706	600	632	1.4
Yakima	233,105	958	987	4.2
Average	624,773	1,213	1,134	1.8

Source: Washington Association of Sheriffs and Police Chiefs; November 2007.

Incarceration Rate updated by CGL based on U.S. Census Bureau 2006 Population Estimates.

TOTAL JAIL SYSTEM STATUS QUO BED NEED PROJECTION

A "Status Quo Projection" assumes that the County's criminal justice system continues to operate in the future on the same arrest trends, criminal process, and prosecution policies and procedures that it does currently. It assumes that there would be no order of magnitude or structural change in historic crime trends, the speed of criminal process or the use of diversion from jail to community supervision or treatment. A projection analysis for a different future outlook assuming that such factors will change to reduce reliance on the jail is made after the "Status Quo Projection" to give the County two alternate future jail capacities to choose from for planning.

To determine a jail system's capacity requirement, three factors must be considered: 1) future average daily population, 2) peaking fluctuations, and 3) classification separations. A jail's peaking factor is calibrated from historic records to estimate a mid-point or average number of beds needed for the several times a year when a facility's daily population exceeds the average. Accounting for the "average" of the peaks instead of the much less frequent highest peak is important to avoid frequent overcrowding, but not to the extent of what is needed for only the highest one-time spike. Table 3-6 earlier estimated the peaking factor for Clark County at 2.8%.



A facility's classification factor provides for the beds needed to allow for separating inmates into different housing units based on normal security and custody separation needs and the fact that these breakdowns create a need for totally separate cell housing pods or dorms. Also, some beds must be available to allow for immediate or emergency shifting of inmates to different units when needed due to the influx of new population with different custody needs, behavioral management problems, periodic classification changes and temporary maintenance interruptions.

Thus, a facility's future operational bed capacity space requirement is determined by adding peaking and classification factors to the projected number of inmates for any future year. Operational capacity is the number of beds which can be used for a permanent housing assignment, whereas total bed capacity also includes non-operational beds used for temporary special management placements such as administrative or disciplinary segregation, medical observation/recovery, suicide watch, or mental/behavioral observation.

Inmate Population Projection Models

A number of alternative projection models were used to analyze historic jail data from 1993 through 2006 and compute probable future bed needs. The 2006 system ADP of 790 served as a base. The six models are described below.

- **Model 1 – ARIMA** (Autoregressive Integrated Moving Averages) is a non-linear 3-component model that computes three different outputs from the same database by different formulas and then, integrates the results over all data points in the time series database. This model's database contained a total of 168 monthly data points from January 1993 through December 2006. Its statistical tests resulted in an adjusted R-square¹ value of 0.98; a mean absolute percent error² (MAPE) of 2.14%; and root mean square error³ (RMSE) of 16.53. The Bayesian Information Criterion (BIC)⁴ score of 17.3.
- **Model 2 – Exponential Smoothing/Winters** A Box Jenkins model Exponential Smoothing uses a weighted sum of the monthly population data points to "smooth" out any fluctuations and obtain the trend. The model works by using recursive equations to obtain smoothed values for model components. It can use up to two variables. Forecasts then extrapolate statistical estimates outward and monthly totals for the selected future horizon are obtained. This model's database contained a total of 168 monthly data points from January 1993 through December 2006. Its statistical tests resulted in an adjusted R-square value of 0.98; a mean absolute percent error (MAPE) of 2.14%; root mean square error (RMSE) of 16.91; and a Bayesian Information Criterion (BIC) score of 17.7.
- **Model 3 – Historical Percentage Change** is derived by calculating the total percentage change from the beginning point (1993) to the end point (2006) of the historical data series for ADP, and dividing the total by the number of years in the period. The result is then multiplied by the desired number of change points into

¹ R-square is defined as the fraction of variance explained by the model. The R-square number indicates the relative strength of the relationship between the independent and dependent variable data. The closer R-square is to 1, the better the model is in projecting the data.

² Mean absolute percent error (MAPE) is a measure of goodness-of-fit for a sample. Out-of-sample, it is a measure of actual projecting accuracy. MAPE casts the magnitude of mean absolute error in percentage of the actual series.

³ Root mean square error (RMSE) is a measure of goodness-of-fit and is calculated by taking the square root of the average of the squared errors. RMSE is scaled dependent and used to compare projections of a given series across different models. The smaller the value, the more accurate is the projection.

⁴ The Bayesian Information Criterion (BIC) is an approximate measure of the projecting performance to expect from the model. It rewards goodness of fit, as measured by the mean square errors. The model that minimizes the BIC is likely to provide the best projecting performance.



the future. One change point is added to that figure and the result is multiplied by the base year (2006 ADP of 790). The annual percentage increase rate used in the model was 6.9%.

- **Model 4 – Ratio to Population Growth** ties the ADP projection to the County's current Incarceration Rate (IR) of 1.9 per 1,000 population plus the historic average annual IR rate of growth of 1.9% from 1993 to 2006. The rate is multiplied by future population projections to project future ADP
- **Model 5 – Multiple Regression** is based on the historical relationship between the ADP the County's general population. Multiple Linear Regression (ADP/Population) projects future ADP population based on a regression analysis of ADP and County population, and applies projected County population to the model's coefficients. The adjusted R-square value for Model 5 was 0.93.
- **Model 6 – Projected ADM and ALOS** is based on the two main variables of a facility's average daily population - bookings and average length of stay. Bookings were projected using a combination of a multiple regression model that yielded a R-square of 0.75 and an ARIMA model that yielded a R-square value of 0.78. The average length of stay was projected from the 2006 base (18.1) by using the rate of change for the last 5 years since it shows a significant reduction in the rate of growth compared to the 10-year rate. Accordingly, it is assumed that over 20 years the County and Justice officials will be able to reduce the time for criminal process; increase the use of pretrial diversion/supervision; and increase the use of community-based sanctions over the use of jail as a sanction.

Table 3-13 presents the projection results through 2027 for each of the models tested.

Table 3-13
Total Jail System Projected Average Daily Population
 (Main Jail and Jail Work Center)

Projected ADP	2012	2017	2022	2027	Annual Rate of Growth
ADP Based Models					
Model 1 - ARIMA R-square = 0.98	923	1,042	1,161	1,280	3.0%
Model 2 - Exponential Smoothing/Winters R-square = 0.98	915	1,029	1,143	1,257	2.8%
Model 3 - Historical Percent Increase Base ADP 2006: 790 Growth: 6.9% per yr	1,117	1,390	1,662	1,935	6.9%
POPULATION Based Models					
Model 4 - Ratio to Population Growth Projected IR Rate (Base IR 2006: 1.9 Growth: 1.9% per yr)	1,000 2.13	1,199 2.32	1,415 2.50	1,667 2.69	5.3%
Model 5 - Multiple Regression (ADP/Population) R-square = 0.93997	940	1,049	1,166	1,301	3.1%
BOOKINGS Based Models					
Model 6 - Projected ADM and ALOS Projected Annual Bookings Recommended ALOS	912 16,890 19.7	1,040 17,671 21.5	1,184 18,451 23.4	1,346 19,231 25.5	3.4% 1.0% 2.0%
PRELIMINARY ADP FORECAST					
Model 6 - Projected ADM and ALOS Rate per 1,000 population	912 1.9	1,040 2.0	1,184 2.1	1,346 2.2	3.4%

Source: CGL; September 2007; updated January 2008.



Of the six models considered, Models 1 and 2 showed relatively strong correlation results and are more complex than the others, but tend to yield more conservative results. The other models follow simpler mathematical equations. Model 6 used a combination of a projection of bookings and a projection of the ALOS to derive ADP. This model was selected as a reasonable mid-range planning model among the six models developed and due to the assumptions for that model as noted above. The R-square correlation values tested were high for the projection of admissions as an independent variable and the ALOS rate of growth could be expected to abate as reflected in its most recent 5-year trend and due to the likelihood of systemic improvements and expanded diversion. The recommended Model 6 results in a total ADP of 1,040 for 2017 and 1,346 for 2027 with an average annual rate of growth of 3.4% for the 20-year term.

Note that the forecast and projections are based on analysis of past trends interpolated into the future. However, any change in criminal justice operating policies, any increase in the law enforcement base (i.e. additional officers on the street and an associated increase in arrests and jail bookings versus the use of citations), or expansion of pre-trial programs or supervision can significantly impact the projected ADP.

To illustrate how the ADP can be impacted, Clark County staff provided the Consultant with historical information on the number of citations by law enforcement officers due to the unavailability of beds in the system. Between 1998 and 2006, total citations increased from 3,899 to 5,292. In 2007, the number climbed to 6,818. To illustrate the impact, the data through 2006 is used. Table 3-14 provides historical citations followed by the “estimated unmet demand” (calculated by applying the historical ALOS to a percentage of the citations) and “estimated unmet demand as a percent of the total system ADP” (estimates the percent of the calculated ADP unmet demand to the total system ADP). Based on the assumption that a percentage of these citations are low-level offenders that may not have been booked into the jail, an estimate of the unmet demand is calculated at 25% and 50%. For 2006, the potential impact on the total system ADP could have been between 66 and 131 additional inmates had jail beds been available, representing between 8% and 17% of the total system ADP in 2006.

Table 3-14
Illustration of Citations Unmet Demand
 (Total System ADP)

Item	1998	1999	2000	2001	2002	2003	2004	2005	2006	Average
Annual Citations	3,899	3,796	3,786	3,796	4,887	5,625	3,846	3,859	5,292	4,310
Estimated Unmet Demand (Converted to ADP)										
@25% of Citations	39	37	41	43	53	61	42	46	66	48
@50% of Citations	77	74	83	87	107	121	85	92	131	95
Estimated Unmet Demand as a percent of Total System ADP										
@25% of Citations	7%	6%	7%	6%	7%	8%	6%	6%	8%	7%
@50% of Citations	13%	13%	13%	12%	15%	17%	12%	12%	17%	14%

Source: Clark County Sheriff's Office with calculations by CGL; January 2008.

Based on the analysis in Table 3-14 for data from 1998 to 2006, the County could have historically had an average additional 7% to 14% in ADP. Extrapolating the ratios to the 2027 projection, a 7% to 14% impact translates into an additional 234 (1,346*7%) to 458 (1,346*14%) ADP.

MAIN JAIL STATUS QUO BED NEED PROJECTION

As noted, Table 3-13 provides the inmate projections for the total Jail system. As previously mentioned, the Clark County jail system is comprised of the Main Jail with a current use capacity of 614 beds (not the same as rated capacity), and the Jail Work Center (JWC) which has a secure detention component and a work release component



for a combined capacity for 200 beds. Since the focus of this study is on the Main Jail and the downtown campus the projection analysis was carried a step further to be able to derive the portion of the projection that would be probable to house via an expansion of the Main Jail adjacent to the County Courts.

Historical ADP data was collected from the Clark County Sheriff's Office broken down by facility from 2000 through 2007. The data revealed that the Main Jail had experienced a 9% growth in this seven-year period. The secure detention and work release at the Jail Work Center had growth rates of 148% and 59% respectively over the same time period. Thus, the Main Jail appears to have followed a fairly flat growth trend in comparison to the JWC populations.

Using the seven years of monthly data by facility a separate projection was developed for the Main Jail. The results of an ARIMA model, and Exponential Smoothing model, and a model resulting from taking the population as a percent of the projected total system ADP are presented in Table 3-15 below. *Model 3-b was selected as the most appropriate alternative to use as its projection was an allocation based on the most recent 8 years of Main Jail/JWC ratios of the total system projection, which had a result closest to the total system rate of growth for the 20-year term.* Models 1, 2, 3-a and 3-b had outcomes that reflected either an unrealistically high or low 20-year result or growth rate compared to more recent annual trends.

**Table 3-15
 Main Jail Status Quo Projected Average Daily Population**

Projected ADP	2012	2017	2022	2027	Annual Rate of Growth
ADP Based Models					
Model 1 - ARIMA R-square = 0.83	627	665	702	740	1.1%
Model 2 - Exponential Smoothing/Winters R-square = 0.71	619	647	675	704	0.8%
Model 3 - Percent of Total ADP Projection					
a. Average = 81%	736	840	956	1,086	4.0%
b. Low = 78%	707	807	919	1,044	3.6%
c. High = 87%	795	907	1,033	1,174	4.7%
PRELIMINARY ADP_MF FORECAST					
Model 3 - b	707	807	919	1,044	3.6%

Source: CCL; October 2007.

Peaking and Classification Factors

As with the total system projection, step two in the projection process is to determine bedspace requirements for the projected ADP by adding the peaking and classification factors as explained previously for the total system projection. Utilizing monthly data for the ADP counts, the average over a twelve month period was computed from 1997 through 2006. Next, the average of the three highest months over a twelve month period was highlighted and the percentage difference between the monthly high and the monthly average was the peaking factor. The average of the peaking factors, as shown in Table 3-6, was calculated at 2.8%. In addition, the Consultant added the average of the estimated "unmet citations demand" as provided in Table 3-14 for 1996 to 2006 of 10.2%, for a total peaking factor of 13% (2.8% + 10.2%).



Using a "best practice" guideline, a classification factor additive of 5% was used to calculate additional bedspaces above the ADP needed to assure a safe but efficient amount of custody group separation capacity. Table 3-16 summarizes the initial projected bedspace need, for the Main Jail only, through 2027 by adding the 13.3% peaking and 5% classification factors to the projected ADP.

Table 3-16
 Main Jail Status Quo Projected Bed Needs

Bedspace Projections	2012	2017	2022	2027
Projected ADP	707	807	919	1,044
Peaking = 13.3%	94	107	122	139
Classification = 5%	35	40	46	52
Total Projected Beds	837	955	1,087	1,235

Source: CCL; October 2007 and updated January 2008.

By this projection, Clark County will need approximately 955 operational capacity beds in the Main Jail by 2017 growing to approximately 1,235 operational capacity beds by 2027. Thus, if the current 2007 operating capacity of 614 beds (not rated capacity) was totally retained, the Main Jail would need another 341 beds by 2017 and approximately 621 more beds by 2027. Note that the Main Jail expansion is in addition to the planned expansion at the JWC from 200 to 400 beds.

Bed Allocation by Gender

Based on Table 3-5, males have averaged about 86% of the system's population while females have represented approximately 14%. The Main Jail was reportedly designed to accommodate approximately 80% males, 18% females and the remaining 2% accommodates either males or females in the medical and special needs areas. A breakdown of the various custody levels was also recorded for the Main Jail. Table 3-17 shows the ratios of actual 2007 classification assigned custody levels by gender.

Table 3-17
 Main Jail Existing Custody Breakdowns by Gender

Custody Breakdowns	Male	Female	Either
Maximum	22%	7%	-
Medium	24%	5%	-
Minimum	33%	7%	-
Medical	-	-	1%
Special Needs	-	-	1%
Total	79.6%	18.2%	2.1%

Source: Clark County; October 2007.

Assuming these gender and security/custody breakdowns for planning purposes, Table 3-18 provides an allocation of the projected bedspace needs for the Main Jail by custody level and gender.



Table 3-18
 Main Jail Projected Bed Needs by Custody Level and Gender

Bedspace Needs by Custody and Gender	2012	2017	2022	2027
Projected Bed Need	837	955	1,087	1,235
Males = 79.6%	667	760	866	984
Maximum (22%)	187	213	243	276
Medium (24%)	204	233	266	302
Minimum (33%)	275	314	358	406
Females = 18.2%	153	174	198	225
Maximum (7%)	56	64	73	82
Medium (5%)	38	44	50	56
Minimum (7%)	59	67	76	87
Medical = 1.3% (Male/Female)	11	12	14	16
Special Needs = 0.8% (Male/Female)	7	8	9	10

Source: CGL; September 2007 and updated January 2008.

It is important to remember that these initial projections assume a status quo situation as far as criminal process and jail diversion alternatives are concerned, and thus the projections do not account for any potential increase or reduction impact if those policy and practice conditions were changed. *That potential impact is estimated by the next section in the projection analysis to calculate if and how the future growth projections might be reduced.*

MAIN JAIL REDUCED BED NEED PROJECTION

As discussed previously and exhibited in recent year's trends, reducing the number of jail admissions (ADM) alone will not significantly reduce Clark County's bedspace demand. However, as already noted it might be possible to undertake criminal process and/or enhanced jail diversion actions for pre-trial and/or sentenced offenders to reduce the ALOS. A reduction in ALOS and the subsequent reduction in bed demand may be achievable by: (1) Implementing a jail case management program to "spotlight" and help expedite certain cases; (2) Scheduling probation violation hearings in a more timely manner; (3) Reviewing bail amounts; and/or (4) Expanding the recently created pre-trial release/supervision program.

Jail Case Disposition Time

The length of time that a jail misdemeanor, felony, or probation technical violator case moves from admission to conclusion is a major factor in determining whether a jurisdiction has the ability to significantly reduce the ALOS of its pretrial population. It also helps to determine the inmate population reductions that could result from a timelier processing of jail cases.

American Bar Association (ABA) standards regarding Timely Dispositions are often used as a target goal for the disposition of jail cases. The State of Washington has voluntary "Standards of Timely Disposition" that are more lenient than ABA standards outlined as follows:



- 90% of all misdemeanors, infractions, and other non-felony cases concluded within 3 months (or about 90 days) of the date of arrest; 98% within 6 months (about 180 days), and 100% within 9 months (or about 270 days).
- 90% of all felony cases concluded within 4 months (or 120 days) from the date of arrest; 98% in 6 months (or 180 days); and 100% in 9 months (or 270 days).
- 90% of all felony cases sentenced in 14 days from decision; 98% in 21 days; and 100% in 28 days.

Although the ABA does not have adopted standards for processing probation technical violators, the consultant has found that in practice most jurisdictions can conclude a probation technical violator hearing within 30 days. Since their adjudication is not an evidentiary proceeding or trial, their disposition for release or transfer should normally be feasible in less than one month. However, the longer-term holding of violators for more than 30 days has become a major factor affecting jail crowding in many locations. In some locations, staff caseworker overload is often cited as the reason for delay of such cases.

A sample of Clark County's inmate population was taken on six different days between July 16 and July 21, 2007. The number of pretrial and sentenced inmates was tabulated according to their length of stay. Table 3-19 provides an average of the six samples in comparison to the State standards.

Table 3-19
 Computation of Jail ADP Potential Reduction Impact

Days in Jail	Pre-Trial			Total	Sentenced	Total ADP
	Misdemeanor	Felons	Violation			
0-30	94	101	48	243	183	426
31-60	11	41	0	52	75	127
61-90	6	24	2	31	54	85
91-120	2	14	0	16	31	47
121-180	2	14	0	16	39	55
181-365	1	9	0	10	16	26
365+	0	3	0	3	2	5
Total	116	206	50	371	400	771
<i>Recommended ABA and CGL Time Standard</i>	<i>ABA 90% @ 30 days</i>	<i>ABA 90% @ 120 days</i>	<i>CGL Recommend = # >30 days</i>	<i>n.a.</i>		
<i># Exceeding Standard</i>	10	6	2	18		
Total ADP Reduction	1.3%	0.7%	0.3%	2.3%		

Source: Clark County and compiled by CGL; September 2007.

The potential jail population reduction impact from applying the pretrial processing standards recommended in Table 3-19 is an approximate 2.3% of the total ADP. *Thus it appears that Clark County's judiciary, court administration, prosecution, and defense bar are functioning in a relatively time efficient manner, but that there could be a limited jail population reduction benefit if the standards proposed could be followed. Also, however, a new and more efficient court scheduling system might be able to further reduce the ALOS for some pretrial detainees and thus free up even more jail beds more quickly. The consultant team observed this latter opportunity in reviewing the Court's current scheduling system as reported in the Judicial Projections section of this document.*



Pre-Trial Bond Program

An enhanced bond or pretrial release program could be implemented to help assure that those persons not considered to be a safety/security threat to the community and, for lack of finances, could be placed under community supervision pending trial rather than occupying a jail bed.

A sample of bond amounts for pretrial offenders was completed for the dates profiled in July, as shown in Table 3-20. A review of the average results revealed that out of 277 unsentenced inmates, 83 had bond amounts less than \$5,000. Generally, this amount of bond would tend to suggest that the detainee is non-violent and not involved in a crime that constitutes a substantial risk for flight or public safety. If a pretrial release and supervision program and/or reduced bond schedule gave the Court and prosecution sufficient confidence to release or house at the JWC 50% of this low bond population (42 pretrial detainees) from the Main Jail, the Main Jail's total ADP for the period would have been reduced by 5.4% from 775 to 733. Note that the County has a plan to expand the JWC's bed capacity from 200 to 400.

Table 3-20
 Summary of Jail Population Samples – Bond Amounts

Average Number	Pre-Trial			Total	% of Pretrial Total	% of Total ADP
	Misdemeanor	Felons	Violation			
\$1 - \$1,000	12	1	4	16	6%	2%
\$1,001 - \$5,000	34	27	7	67	24%	9%
\$5,001 - \$10,000	19	40	4	63	23%	8%
\$10,001 - \$50,000	11	83	1	95	34%	12%
Over \$50,000	1	35	0	36	13%	5%
Total	76	186	15	277	100%	36%

Source: Clark County and compiled by CGL; September 2007.

Alternatives to Incarceration

Pretrial release programs are designed to provide a means of pretrial release for defendants being held in jail under a bond they simply cannot afford. Clark County has a Jail Overcrowding Policy in place whereby the Clark County Sheriff's Office proactively manages the jail population when it exceeds the established rated capacities. Currently when the population exceeds 765 inmates, the first release actions (Level A) can be taken to reduce the inmate population via specified early releases and booking restrictions with increased reduction levels as the count increases to specific levels as follows:

- Level A- ADP levels between 765 and 774
 - Sentenced misdemeanants released after serving 75% of their calculated jail time;
 - Law enforcement agencies are requested to cite and release all misdemeanor offenders;
 - Offenders arrested for misdemeanor failure to pay fine warrants only, are not accepted into the jail and are served a warrant by the officer;
 - Community Corrections screens inmates serving time for fines only and convert the remaining jail time to work crew or electronic home confinement, if appropriate.
- Level B- ADP levels between 775 and 784
 - Corrections or jail staff review all misdemeanor arrests for book and release eligibility;



- Sentenced felons and misdemeanants with less than thirty days left in their sentence may have their time converted to work crew as long as they meet the program criteria;
 - No person is booked with a sole charge of an out-of-county misdemeanor arrest warrant;
 - No prisoners for contract transport services are accepted for temporary holding;
 - No Federal prisoners are accepted above the current contracted capacity; and
 - No new Department of Corrections (DOC) detainees are accepted for booking unless a warrant has been issued, a new felony charge is involved, or unless all DOC contract beds are not utilized.
- Level C- ADP levels between 785 and 794
 - All eligible felons are released after serving 75% of their total confinement time;
 - No local misdemeanor warrants; and
 - Local holds are not placed on misdemeanor warrants that are contacted outside Clark County.
 - Level D- ADP levels between 795 and 804
 - Misdemeanor arrests are booked and released by the jail or placed on a sobriety hold up to 12 hours for offenses involving intoxication;
 - All eligible felons are released after serving 67% of their total sentence;
 - All eligible sentenced misdemeanor are released after serving 67% of their total sentence; and
 - On Duty Sergeant approves booking exceptions and Cop Stat Placements.
 - Level E- ADP levels over 805
 - Arrestees for Felony Class C charge, other than those listed under 05.08.01 Overcrowding Booking/Early Release Exclusions will be booked and released on personal recognizance;
 - Misdemeanor arrests will be booked and released by the jail or placed on a sobriety hold up to 12 hours for offenses involving intoxication;
 - These offenders will be scheduled to appear in court the next judicial day; and
 - On Duty Sergeant approves booking exceptions and Cop Stat Placements.

Having this kind of historic experience with early releases, the County's justice officials may feel confident in increasing the use of community-based pretrial supervision for at least some of the low-bond non-violent detainees as identified in the jail sample data. Probably this would entail assuring that an appropriate level of community supervision is available to the Court from the County Corrections Department.

Potential Impact of Reduction Strategies

It is important to note that current operations do not conflict with any State or ABA time standard, nor is the average length of stay of its inmate population excessively long. However, the data does show that the growth in Clark County's jail population could be slowed over time if the criminal justice officials agreed to work toward the goal of maximizing the use of pretrial diversion programs and community-based supervision. Based on a review of the jail population snapshots, the Consultant identified the following potential bed reduction strategies:

- Speedier case processing to meet suggested standards could lower ADP by 2.3%; and
- Reduced low bond amounts and/or increased use of pretrial community-based supervision could lower ADP by 5.4%.



The population reduction strategies could result in a 7.7% decrease in future ADP, as shown in Table 3-21. Again, these strategies are being applied to the Main Jail total projected population only. In the consultant's opinion, the "reduced projection" target is a reasonable one. The relatively modest 7.7% reduction level should be achievable over time assuming that County leadership agrees to pursue such a goal to reduce reliance on the Jail in favor of community-based supervision.

Table 3-21
 Main Jail Adjusted ADP and Bed Need Projection

Adjusted Bed Need Projections	2012	2017	2022	2027
Projected ADP (less 7.7%)	653	745	848	964
Peaking = 13.3%	94	107	122	139
Classification = 5%	35	40	46	52
Total Adjusted Projected Beds	782	893	1,016	1,155

Source: CGL; November 2007 and updated January 2008.

Net Additional Beds Needed

Using the Main Jail's current use capacity of 614 beds (not the rated capacity) the net number of additional beds needed by year following the Table 3-21 projections would be:

- 2012 = 168 additional beds.
- 2017 = 279 additional beds.
- 2022 = 402 additional beds.
- 2027 = 541 additional beds.

It is important to note, however, that the 614 number of current total beds is not the same as a standards-compliant number of rated beds for the Main Jail. That number is significantly less than 614, since without any new expansion construction the Sheriff has been required to add bed capacity to cell and dormitory housing units not sized to meet today's standards and in some cases previous standards. Many of the cells and dorms are too small for the bed additions made when applying ACA standards for sleeping area and dayroom size and ISO plumbing fixture requirements for the number of toilets and showers needed. The standards-rated bed capacity as found by the consultant will be used in the following section to develop a recommended expansion strategy.

POTENTIAL MASTER PLAN DEVELOPMENT STRATEGY

This section proposes two alternative strategies for planning and constructing an expansion of the Main Jail, its general staffing and space needs, and recommended capacity targets that would be accommodated on the Downtown Campus.

Phased Project Versus Single Project

Adding beds to the existing Main Jail could be done as one project or split into two phases depending on the County's preference. For a single project intended as a long-range solution the consultant would recommend using the 2027 projection, which would add 541 beds IF the Jail had 614 standards-compliant beds, which it does not.



Alternately, if the project was to be split into two phases using the 2017 projection to add 279 beds (assuming 614 existing beds are retained) the County would have a 10-year capacity before more beds are projected to be needed. *It is important to note that adding a large number of beds will also require the expansion of certain support components such as kitchen, laundry, medical, storage/warehouse, etc., plus possibly certain interior remodeling to meet current jail standards.*

The benefit of a phased strategy is that since the 10-year projection is likely to be more accurate than any 20-year projection, planning and building to an initial 10-year phase has less risk of over- or under-building. Doing so assumes that the County could complete the expansion within two to three years (up to 1 year for design completion and up to 2 years for construction completion). If, for example, criminal justice trends and/or arrest and incarceration policies were to change substantially in the coming decade the County would probably not have over- or under-built, but with a phased master plan would be able to readily alter the size and scope of the phase 2 expansion as needed to respond to changing conditions.

The advantage of a single project that uses the 20-year projection is that any major funding approval that may require a public referendum will be sought just once for the long-term. County residents could be confident that their elected officials would not be requesting approval of another major jail expansion project again in the near future.

Main Jail Space and Staffing Needs

For planning jail or adult detention facility space requirements, minimum standards of the American Correctional Association (ACA) are normally used along with any State jail standards that would normally prevail, but Washington abandoned its jail standards decades ago. Specifically, the ACA 4th Edition Performance Based Standards for Adult Local Detention Facilities are the nationally recognized standards that should be followed by Clark County in the planning of an expanded and/or new jail, especially if ACA Accreditation is desired. In the event of a future lawsuit against the County challenging the Jail's physical space conditions, compliance with ACA physical plant standards have historically been upheld by state and federal trial courts throughout the U.S. as providing safe, reasonable, humane and constitutionally acceptable conditions of confinement.

To estimate future Jail space needs, planning space standards of 280 interior departmental gross square feet per bed and 325 building gross square feet per bed have been applied to calculate the approximate interior and total building square footage likely to be needed. In the consultant's experience these general planning standards will be sufficient to assure compliance with ACA standards and will include enough space for office and all support spaces needed in addition to all secure inmate confinement sleeping and living spaces.

Additionally, a ratio guideline of 1:3.6 to 1:4.0 for estimating the probable order of magnitude of total uniform and civilian staff needed to occupied beds or inmates is also useful to give an approximation at this level of master planning for a direct supervision facility. The range varies depending on local labor agreements, overtime goals, etc. Currently, the Main Jail operates at a staff/inmate ratio of 1:4.6. Table 3-22 provides the results of applying the space standard and staff/inmate ratios to projected bed needs.



Table 3-22
 Main Jail Preliminary Space and Staffing Needs Estimates

Projections	Existing	2007	2012	2017	2022	2027
Adjusted Projected Bed Need	614	614	782	893	1,016	1,155
Interior Space Need @ 280 DGSF/Bed	83,923	171,920	219,093	249,928	284,546	323,380
Total Space Need @ 325 BGSF/Bed	96,500	199,550	254,305	290,095	330,277	375,352
Staff @ 1 staff/3.6 Occupied Beds	171	171	217	248	282	321
Staff @ 1 staff/4.0 Occupied Beds	154	154	196	223	254	289

Source: CGL; November 2007 and updated January 2008.

Need/Deficit Comparisons. As a comparison the Main Jail currently has a total of approximately 83,923 departmental gross square feet (DGSF) versus an estimated 171,920 DGSF needed for the current 614 operational capacity beds to meet ACA standards. Also as shown in Table 3-22, this interior DGSF would equal approximately 96,500 total building gross square feet (BGSF) by adding a 15% departmental GSF for total building GSF.

Thus using the Main Jail's current capacity of 614 beds, the present jail is estimated to have approximately 157 total building GSF per bed compared to the recommended planning standard of 325 building GSF per bed. *However, as noted above the use of the 614-bed count does not give a realistic comparison since it exceeds the number of beds allowed when complying with ACA and ISO standards, which is estimated to be 357 beds. This count yields a current ratio of approximately 270 total building GSF per bed, which is slightly below what would be needed to meet contemporary standards, normally between 275 GSF and 350 GSF per bed, depending on the total facility size, the amount of space added for inmate programs and the amount of built-in expanded support core spaces to allow for future housing additions without making further support core additions.*

For staffing, the Main Jail currently has approximately 131.7 FTE total uniform and civilian staff associated with its recent 2007 ADP of 606 inmates when allocating the portion of food service staff located at the JWC in proportion to each facility's rated capacity. This results in a staff/inmate ratio of approximately 1:4.6. Using the industry range for a direct supervision facility of 1:3.6 to 1:4.0 for each future year's projected bed need and assuming 100% capacity an estimate of total staffing needed is shown in the last two rows of Table 3-22.

Recommended Jail Planning Capacity Targets by Gender and Custody Level

In expanding the Main Jail, careful attention must be given to assuring that the right type of inmate housing is provided in relation to the custody and security level needs of all prisoners. Table 3-18 in this chapter provides a recent breakdown of the Main Jail ADP by gender and custody level. Assuming that these allocation ratios are reasonable and will remain valid in the future, the following Table 3-23 provides an allocation of the 2017 and 2027 recommended optional planning and construction capacity targets for expanding the Main Jail.



Table 3-23
 Master Plan Recommended Main Jail Total Capacity Targets

Custody Level	2017		2027	
	Male	Female	Male	Female
Maximum	196	62	254	81
Medium	214	45	277	58
Minimum	295	62	381	81
Medical/Special Needs	9	9	12	12
Subtotals	714	179	924	231
Total	893		1,155	

Source: CGL; November 2007 and updated January 2008.

Note: The recommended projections are for the Jail's total operational or rated capacity need and do not include non-operational beds such as medical infirmary or observation beds or disciplinary segregation, which can only be used for temporary bed assignments.

Clark County uses a general custody and security level breakdown of maximum, medium, minimum, and medical/special needs. By ACA and general practice standards, inmates who classify for maximum security and custody supervision should be housed in single-bunked cells for a maximum pod size of up to 64 cells. Medium custody inmates should be housed in multiple occupancy cells ranging from 2- to 8-beds each for a maximum housing pod size of up to 64 beds each. Minimum custody inmates would normally be housed in an open dormitory that could hold up to 64 inmates. Table 3-24 shows CGL's rating of the Main Jail's operational capacity based on the current classification assigned to each housing pod, which results in 257 beds less than the 614-bed current use.

Table 3-24
 Main Jail Current Standards Rated Operational Bed Capacity

Current Rated Capacity by Custody Use	2007	
	Male	Female
Maximum (single bunked)	72	21
Medium (double-bunked)	85	16
Minimum (dormitory)	129	24
Medical/Special Needs (single bunked)	5	5
Subtotals	291	66
Total	357	

Source: Clark County Sheriff's Office Housing Classifications 7/31/2005. Note: This tabulation includes only the number of beds allowed in the current Jail housing areas by custody groups following ACA and ISO space standards. The County currently has 257 more beds in the Main Jail than allowed by the standards to achieve its current 614-bed count.

Net Bed Capacity Additions. In developing the jail expansion component of the downtown campus master plan, the Main Jail's existing beds need to be carefully evaluated in relation to the projected total bed need to be sure that the total capacity required for each type of inmate housing will be available. Using the Table 3-23 Recommended Capacity Targets and the Table 3-24 existing rated capacity results, Table 3-25 summarizes the "Net Number of Additional Beds" by gender and security level that would need to be constructed for meeting the 2017 and 2027 recommended capacity targets.



Table 3-25
 Main Jail Recommended Net Bed Additions by Gender and Security

Custody Level	2017 Net Add		2027 Net Add	
	Male	Female	Male	Female
Maximum	124	41	182	60
Medium	129	29	192	42
Minimum	166	38	252	57
Medical/Special Needs	4	4	7	7
Subtotals	423	113	633	165
Total	536		798	

Source: CGL; November 2007 and updated January 2008.

The number of net new beds to be added to the Main Jail shown in Table 3-25 will be used in the next chapter to develop conceptual plan ing sketches showing how such a major addition could be accommodated. The sketches will be useful to portray the estimated land consumption required and general visual impact of the building mass for such a major addition to the County's Downtown Campus.



CHAPTER 4

Judicial Projections



INTRODUCTION

In Clark County on the Downtown Campus, there are two types of courts in operation – Superior Court and District Court. Superior Court has the responsibility for: felony criminal cases; civil matters; domestic relations, probate, family, mental illness, and juvenile cases; and appeals from courts of limited jurisdiction. District Court is a court of limited jurisdiction and has responsibility for: misdemeanor criminal cases; traffic, non-traffic, and parking infractions; domestic violence protection orders; civil actions with a value of \$50,000 or less; and small claims.

The following departments/offices operate and support the courts: Court Administration, County Clerk, Corrections, Law Library, and Prosecuting Attorney. This section provides an overview of the judicial department/function, an operational and technology review, historical and projected court filings, and a profile for each department/function to include staff and space projections.

JUDICIAL SYSTEM OVERVIEW

Superior Court Administration

Superior Court Administration consists of Judicial and Administrative Services staff. The function of each is as follows:

- Judicial - consists of Superior Court Judges and Commissioners who adjudicate cases.
- Administrative Services - provides administrative support services to Superior Court Departments, including payment of invoices, jury services, case scheduling, procurement, human resources, and family court services.

In 2007 the Court had a total of 12.6 judicial full time equivalent positions including 9 judges, 3 full-time commissioners, and 0.6 part-time commissioners. From 1998 to 2007, the number of Administrative staff increased about 29% from 7 to 9. Administrative Services include a Court Administrator, 2 Drug Court Coordinators, and 9 clerical/other staff. The main workload indicator is the number of court filings and the number of Judges.

All Judicial and Administrative Services staff are housed at 1200 Franklin Street in Vancouver. The Superior Court currently presides over three of Clark County's Therapeutic Specialty Courts, to include: Drug Court; Family Treatment Court; and Juvenile Recovery Court. These programs were established to reduce criminal behavior, drug addiction and the impact of addiction on the families within the court system and the community in general.

Drug Court. Between January of 1998 and April of 2007 a total of 775 individuals participated in the Drug Court program (for adult felony offenders.) During this period a total of 683 were discharged with 215 or 32% graduating from the program. A total of 368 or almost 54% were terminated, 98 or 14% opted-out, and 2 clients died. The program's current enrollment is 90 offenders with a cost of \$5500 per client. The County has a desire to expand the program to a capacity for about 140 clients.

Family Treatment Court. This Court began in February of 2006. Since the start of the program through April of 2007 a total of 25 people have participated. Thus far only 8 have been discharged, with 1 graduating, 6 have been terminated, and 1 opted-out. The program's current enrollment is 20 clients with a cost per client of \$5,500. The County also has a desire to expand the program to accommodate 50 more clients for a total enrollment of 70.



Juvenile Recovery Court. The desired enrollment for this program is approximately 100. The County estimated the total staff cost at \$400,000. The estimated services (including assessments, case management, drug testing and functional family treatment costs) will be about \$550,000 based on a per client cost of \$5,500.

District Court Administration

District Court Administration consists of Judicial and Administrative Services staff. The function of each is as follows:

- Judicial - consists of District Court Judges and Commissioners who adjudicate cases.
- Administrative Services - provides support services to District Court Departments, including data entry, records maintenance, receipting of legal financial obligations, and customer service.

In 2007 the Court had a total of 7 judicial full time equivalent positions including 6 judges, and 1 full-time commissioner. The Administrative Services branch operates with an administrator, 3 managers, and 2 administrative assistants. In 2007 there were a total of 9 judicial assistants located with the judges. The total staff included an additional 26 clerical staff and 1 line/field employee who spends two days in Camas Court. The department also utilizes 3 volunteers at a collection agency pay station and corrections staff. *Note: Since the inception of the study District Court has been approved and will receive a new judge and four additional support staff in 2008.*

The court calendar is organized using a weekly arraignment and mandatory pre-trial hearing rotation. Trial days are pre-set but the other court dockets are under the individual judge's preference. The arraignment judge presides over morning and afternoon arraignments for a whole week. There are two regularly scheduled Night courts monthly. Case types scheduled for night courts are infractions and small claims.

Each judicial department has their own individual weekly calendar (excluding the week they are covering arraignments) consisting of the following common cases: Mandatory pre trials; Trials; Readiness; Small Claims; Civil Motions; Criminal Motions; Name Changes; and Show Cause.

The appointed Commissioner for District Court has a weekly docket as well, consisting of the following: Traffic mitigation and contested hearings; Driving while Suspended arraignments (daily); Small Claims and Vehicle Impounds; Anti-Harassment hearings and ex-parte temporary order review; Change of Plea; ITA hearings and Sanctions. There are no time limits on each morning and afternoon docket, with the court extending as necessary to accommodate the number of cases.

There are four specialty courts under the jurisdiction of District Court. These courts/departments have specialty court dockets consisting of weekly reviews and hearings.

- Domestic Violence Court (daily);
- Mental Health Court (weekly review/court); and
- Substance Abuse Court (weekly review/court).
- Homeless Court (monthly).

Domestic Violence (DV) Court. This court was created in 2000 in collaboration with the City attorney's office and Prosecutors office to reduce the number of domestic violence incidents in the city of Vancouver and Clark County. Domestic violence cases are unique and require special attention in order to aid the victims of these crimes as well as try to rehabilitate those convicted of domestic violence. A special division of the prosecutor's office, the DV Unit, was created combining city attorneys and prosecutors who have been cross deputized for these cases. In this way



cases can be monitored and tracked from City to County and therefore minimize the capability of offenders to evade sentencing conditions and new charges by moving out of jurisdiction and isolating the victim.

The Domestic Violence Court is assigned to one Judge so that in coordination with the DV unit of prosecutors, offenders have continuity through the system. This method not only creates more accountability for offenders but also better tracking of domestic violence cases within the court system.

Mental Health Court. This court is a partnership of people interested in assisting defendants willing to make changes in their life. These changes are designed to aid defendant live productively and peacefully within my community. The Judge encourages and holds the defendants accountable. The Case Coordinator assesses and refers defendants to needed services. The Case Manager also provides assistance to defendants to achieve their goals.

For these defendants the sentence is postponed. Instead compliance with the following conditions is required and the Judge may provide sanctions if the defendant fails to meet these conditions. In consideration of being accepted into the Clark County Mental Health Court, the defendant agrees to the following terms and conditions while in the Mental Health Court Program:

1. Obey all laws;
2. Appear at all hearings or as ordered by the Judge;
3. Meet face to face with case manager and follow all of the treatment recommendations;
4. Promptly inform case managers of any change in address and phone number;
5. No possession or use alcohol or drugs, unless prescribed by a doctor;
6. Enter into and successfully complete all inpatient and/or outpatient; and
7. Attend scheduled appointments with treatment providers as required.

Substance Abuse Court. This is the third specialty court designed for the purpose of dealing specifically with those individuals with substance abuse issues perpetuating in repeated criminal activity. The Substance Abuse Court was started in District Court in 1998. The goal of this specialty court is to intervene appropriately and specifically in order to reduce the criminal activity related to drug and alcohol abuse in our community. The criminal charges would be misdemeanor or probation violation charges (excluding domestic violence cases). The court is designed to incorporate various departments and resources to diligently monitor these individuals, while getting them into substance abuse treatment.

Those individuals who participate in this specialty court have an increased chance of long term sobriety as well as an opportunity to have a reduced or suspended sentence upon completion of the program. The program consists of the following requirements:

1. Voluntary desire to be in the program;
2. Admittance to drug/alcohol addiction treatment and cooperate with treatment;
3. Currently be a resident of Clark County;
4. Serve any mandatory minimums prior to entering the program;
5. Pass a SAC background check for program suitability; and
6. Have at least 18 months court jurisdiction remaining on charge.

Homeless Court. This is the newest specialty court. The Court was created to help those in our community who are currently without residence take care of pending infractions and court matters. For many people in this situation and infraction is not paid due to lack of funds and the ticket goes to a collections agency. The money in collections



remains a burden to the defendant and court system, and fines increase to unmanageable proportions. In other instances people may be experiencing chemical dependency or other issues that have caused them to neglect their misdemeanor or traffic cases.

Homeless Court is a means for these individuals take responsibility for these court matters. Those interested may get referrals through local shelters; meet with volunteer attorneys; and then meet with a prosecutor to decide a possible course of action. Homeless court is held once per month and many cases are resolved at the hearing. Sentencing may include community service, life skill classes, other training classes, employment searches and volunteer work.

Other Programs. In addition to the specialty courts and the Homeless Court, the District Court has created and implemented a series of program over recent years to expedite cases. These include:

- Night Court – allows the public to attend court outside of normal working hours;
- Mitigation by Mail – allows the public to mitigate traffic and non traffic infractions without having to appear in person by using written explanations which may result in reduced fines;
- Deferred Findings by mail – allows public to participate in state deferred findings program of traffic infractions without coming to court, making their request through letter rather than a court appearance.
- Mediation for Small Claims – reduces the number of small claim hearings allowing participants to meet with a volunteer certified mediator and resolve their case or come to a mutual agreement; and
- Driver's License Restoration Program – this program was designed to stop the cyclic offending pattern of driving while suspended. Failure to pay traffic tickets fines can result in suspension of driving privileges. The program allows defendants to obtain their driving license while making payments on traffic fines that have transferred to a collections agency. This reduces the number of drivers who have suspended licenses.

Corrections Program. Corrections provides alternative sentencing programs to both District and Superior Courts. These programs include misdemeanor probation, deferred prosecution, work crew, electronic home confinement, bench probation, offender employment, education classes, release on own recognizance, pretrial services and financial Screenings for court appointed attorneys. Due to the nature of its services the Corrections Operations has a need to be close to the Jail and the Courts. The Corrections Operation currently occupies 3,805 square feet in the Mabry building and 6,512 square feet at the LEC building. From 1998 to 2007, Corrections staff increased little over 4.3% from 69 to 73 or an average growth rate of 0.5%.

Juvenile Court

The Juvenile Court is a division of the Clark County Superior Court and operates under the administrative authority of the Clark County Superior Court judges. The mission of Clark County Juvenile Court, in partnership with the community is to:

- "Faithfully perform our responsibilities as mandated by law;
- Be good stewards of the public trust;
- Address harms done to victims;
- Hold offenders accountable to victims and the community;



- Provide and be open to opportunities for learning and positive change; and
- Share in creating safe and healthy neighborhoods and community.“

The Juvenile Court is comprised of various divisions including: Administration, Detention, Community Corrections, and Juvenile Probation. From 1998 to 2007, the Juvenile Court (excluding Judges as they included in the Superior Court count) staff increased 31% from 58 to 76 or an average growth rate of nearly 3% a year.

Juvenile Detention Center. The Clark County Juvenile Detention Center is an 80-bed facility consisting of four living units or pods. Each pod consists of single cells, a dormitory style room, an education classroom and an eating/recreation area. In addition to the space in each pod there is an indoor gym area for large muscle activities. The design of the building maximizes opportunities for increased staff/youth interaction and the implementation of a direct supervision model.

The newest housing units, classrooms, and multi-purpose group activity spaces provide opportunities to implement a restorative approach to dealing with issues that contribute to the criminal thinking and behavior of detained youth. By addressing these issues with staff and in groups, young offenders have a greater chance of becoming positive, contributing community members.

Community Corrections Division. The Community Corrections division of the Juvenile Court works with a large array of community groups and organizations to provide juvenile offenders with a wide selection of meaningful opportunities to make amends for the harms done. Offenders work on projects or with ongoing services in the community that help make our county a better place to live. Work includes services for the elderly and low income, environmental enhancement projects and neighborhood improvement efforts: neighborhood clean-up days, neighborhood park improvement projects, Habitat for Humanity building projects, habitat enhancement with groups like Friends of Trees, working with food banks, homeless shelters, growing food with 4-H for local food banks, working in senior citizen homes, building play structures in public housing projects.

A critical element in making community service genuinely restorative is having community volunteers work alongside offenders. These volunteers provide positive role models and connections that integrate the youth into the community. It is equally important to invest time in preparing the community to work restoratively with young offenders. Offenders also need to be prepared to approach their service with a restorative perspective. The Juvenile Court has developed processes and support programs that very intentionally do this preparation work.

Specifically, the Community Programs Unit includes the following programs: Diversion, Victim Impact Program (VIP), Restorative Community Service (RCS), Community Mentors, Mentors, ICE Class, Theft Prevention Class, Truancy Program support, Community Boards (CAB), Graduation Alternative Program (GAP). Diversion staff supervise all first time offenders of crimes that are statutorily diverted from the court process. The Victim Impact Program staff are responsible to contact and support of all identified victims of juvenile offenders of both diverted and adjudicated cases. VIP also provides support services to all juvenile probation counselors and the juvenile prosecutors in their work with juvenile cases. RCS staff do community outreach and liaison support of community partners in providing over 250 community service projects annually. The staff are also liaisons with probation counselors and VIP in coordinating youth being assigned and completing their community service. The RCS Coordinator also recruits, selects, trains and supervises all Community Mentors. Community Mentors provide supervision and support to youth and community partners on community service projects to ensure the success of the project and the youth.

The ICE Class provides victim empathy and decision-making competency development to both diversion and adjudicated youth, as assigned by their probation counselor. Theft Prevention class provides similar competency building for all first time shoplifters. Truancy Program support provides support to probation counselors working with



truants, tracking of compliance to court orders and giving support to youth and families to increase success. Community Accountability Boards are composed of community volunteers who meet with assigned diverted youth to enhance the youth's understanding of their crime's impact on the community and to determine how the youth will be held accountable. The GAP program is the juvenile court's in-house GED program for youth who have been unsuccessful in all other educational settings, but are under court order to be in an educational program.

Juvenile Probation. The Probation department is responsible for the supervision of juveniles that have been ordered by the Court to serve a term of probation. Staff works with the youths on probation, as well as the probationer's family or legal guardians, to guide and monitor the juvenile within the conditions of the court's orders. The department also carries out court orders related to violation of probation.

Juvenile Community Supervision (or Probation) programs and services are designed to meet the needs of victims, community and offenders with an emphasis on community safety, accountability and competency development. Youth are referred to one of a number of programs based on the type of offense, level of risk, needs and supervision requirements. The youth targeted for community supervision typically have committed felonies or have committed a new offense. Community supervision allows these youth to remain in the community rather than being incarcerated in state facilities.

Connections is a team comprised of probation counselors, juvenile services associates, care coordinators/mental health coordinators/mental health therapists, and family assistance specialists. The program is in partnership with the mental health community developed a strength- based, family centered program that significantly increases services to juvenile offenders with behavioral health issues.

In addition to a program manager and a legal secretary, four teams of four individuals with a joint caseload of approximately 25 youth each and their families is configured to staff this innovative program. A staff Clinical Psychologist provides twenty professional hours a week to the program. In addition to performing psychological evaluations and assisting with program development, the psychologist is available to staff cases, consult with teams and provide direct services to select youth.

Under the department of Probation are also three programs as follows: state-funded moderate/high risk offenders Consolidated Juvenile Services (CJS), Chemical Dependency Disposition Alternative (CDDA), and Special Sex Offender Disposition Alternative (SSODA).

County Clerk

The County Clerk is an elected official provided for by the Washington State Constitution whose responsibilities are assigned by local and state rules and statutes. The County Clerk serves and supports the Superior Court. The County Clerk is the Administrator of Court Records and Exhibits; Financial Officer for the Courts; Quasi-Judicial Officer; Ex-Officio Clerk of the Court; and is the authority maintaining all records of the Superior Court.

The Clerk consists of the following departments: Executive Office, Criminal Court Services, Court Support, Civil Court Services, and Office Supervisor. From 1998 to 2007, the County Clerk staff increased 52% from 31 to 47 or an average growth rate of nearly 6% a year. Workload indicators for the County Clerk's Office are population growth and legislation changes. Other workload indicators include pleadings filed and monies received. The profiles presented below highlight the needs of the Clerk's Main Office (including Criminal, Civil, Domestic, Probate, Guardianship and Mental Health units); the Juvenile Office (including Juvenile Criminal and Dependency);



Facilitator's Office (including Court Facilitators, Paternity and Domestic Violence, and Protection Orders); and the Collections Unit.

Indigent Defense

The mission of Indigent Defense is to provide constitutionally mandated legal representation for people who cannot afford to hire an attorney in compliance with State and County Standards. Historically, the County has provided these services through multiple individual contracts. Presently, the County contracts with 50 attorneys to provide defense services in the various County courts. Currently, the County has one full-time Indigent Defense Coordinator and 0.5 staff people whom coordinate, monitor, and evaluate representation in criminal as well as juvenile dependency and criminal cases. Currently, this position is under General Services and is housed at the Public Services Center.

In 2006, the County had to appoint an attorney for 2,524 criminal cases. Of this total, 442 cases had two attorneys appointed for the same case and 54 cases had three attorneys appointed for the same case for a total of 3,020 attorney appointments. The County is evaluating the advantages and disadvantages of establishing and staffing an Indigent Defense Office.

Prosecuting Attorney

The Prosecuting Attorney serves the citizens of Clark County by providing the fair and impartial administration of justice. The Office is comprised of several divisions as follows: Administration, Adult Diversion, Child Support Enforcement, Civil, Criminal Prosecution, Technology and Information Systems, and Victims Assistance. The Administration division is comprised of the Prosecuting Attorney, a Chief Deputy, an Administrator, a Chief Civil Deputy, and Chief Criminal Deputy. This unit oversees the overall operation of the department.

The Prosecuting Attorney's 2007 staff totaled 111.5 FTE. An additional total of 2 volunteers were also used by the department. Caseload data (including total cases and appeals) from 2002 through 2006 were used to project future staff.

Adult Diversion. This is a pre-prosecution program designed to divert some first-time non-violent felony offenders and misdemeanor domestic violence offenders from the normal course of prosecution. Referrals are initiated by the Prosecuting Attorney and then screened and monitored by diversion counselors. Special conditions are often required, including drug fund contributions, substance use evaluations, and urinalysis testing. Mental health counseling, substance abuse treatment and/or domestic violence treatment can also be ordered.

Participants who successfully complete all requirements of Diversion are discharged and no further criminal action is taken. If they do not comply with the conditions, they are referred back for prosecution. The Adult Diversion program saves tax dollars by reducing court, jail, and indigent defense costs while at the same time holding accountable and rehabilitating low risk offenders. The Misdemeanor program has averaged about 58 admissions between 1998 and 2007 (data through the month of May). The Felony program has averaged about 188 admissions during the same ten year period.

Child Support Enforcement. This division receives cases from the Washington State Division of Child Support under the terms of a written agreement between Clark County and the Department of Social and Health Services. This office is responsible for: establishing paternity for children born to unwed parents; modifying existing child



support orders; enforcing child support orders by judicial means including civil contempt and criminal non-support; and representing the state's interests in privately-initiated domestic relations actions. The division had a total of 19 FTEs in 2007.

OPERATIONAL AND TECHNOLOGY REVIEW

The overall impression of Superior and District Courts after interviews and statistical analysis is that the courts are busy with limited space and personnel to keep up with the caseloads that will only continue to grow over time. Case statistics for these two Courts do not reveal any strong trends that would dictate any need for immediate action. Neither of these organizations appears to be in crisis and there is nothing to indicate that they will not continue to function adequately into the future. Both courts will need to expand their operations over time and will need additional space and personnel to do so.

- **Recommendation:** When a new courthouse is built, serious consideration should be given to including the Prosecutor's Office within the building instead of having them continue in a separate building as is now the case. Such a move would reduce travel/circulation time for prosecution staff, the court and defense counsel.

Business Process and Workload Issues – Superior Court

Because of the facilities planning focus of this study, a high level overview of the management of cases and the work of the judges of the courts was undertaken with attention to potential space implications. This review did produce four observations regarding Superior Court operations that the Court may wish to review and consider at this time.

Manual vs. Electronic File Review. One observation stems from the belief of the staff from the Clerk's office that judges do not fully take advantage of the ability to electronically view documents that are in the case files. This means that unnecessarily high volumes of case files have to be pulled from archives and sent to judges for review and then returned to archives. Clerk's office personnel believe that this work could be significantly reduced if more judges would review files electronically. Two basic issues that appeared to need addressing in relation to this observation are the willingness of judges to review files electronically and the number and distribution of licensed workstations under the contract with the company from whom the document imaging system was purchased.

In-custody Arraignments. A second observation has to do with in-custody arraignments. Superior Court arraignments are all done in person in the courtroom. Prisoners are brought over from the jail in groups, arraigned and returned to the jail and another group is brought over. This process is both labor intensive and time consuming for the Sheriff who is charged with transporting the prisoners. There are also security issues with the movement of prisoners through the public areas of the courthouse.

The main reason stated for not utilizing video arraignments in Superior Court was that it would create a scheduling problem for attorneys with both in-custody and out-of-custody clients.

- **Recommendation:** With video arraignment being a common practice in many courts throughout the United States, Superior Court could undoubtedly find models that would adequately address their concerns.

Judicial Schedules. The third observation has to do with judicial schedules. The Court works on a modified individual calendar system. The Court employs the most highly complex and convoluted scheduling and assignment scheme the consultants have ever encountered. The scheme apparently had its genesis in a study done for the Court



many years ago. It appears that since that time the scheme has gotten continually more complex and less efficient in application as various changes and additions were made.

- **Recommendation:** A comprehensive review of the scheduling scheme with a view toward simplification would undoubtedly benefit the judges as well as court administration and the whole range of court users. A useful part of such a review would be a careful analysis of time to disposition of various case types. Such a review, when coupled with a simplification of the scheduling process might bring about efficiencies that would benefit the court as well as other justice system entities (such as the jail) and litigants. For example, some jail cases may be processed more quickly, thus shortening average length of stay for inmates.

Courtroom Availability. An issue that has added to the complexity of the judicial scheduling scheme is the fact that Superior Court currently has one more judge than it has courtrooms. Since the court operates on an individual calendar system, working an “extra” judge into a courtroom so that the judge can try cases and undertake other judicial duties has been a challenge.

This problem will be temporarily resolved in the near future. The Court will be taking over space outside the courthouse that will be converted to courtrooms for the handling of domestic relations matters. Not only will this move temporarily resolve the current space problem, it will in fact leave the court with one unassigned courtroom that can then be utilized for various scheduling needs.

This “fix” of the space problem is only temporary in nature in that the Superior Court, by State standards remains “under judged” by several positions. As the workload of the court continues to increase, more pressure will grow to add the additional judges indicated by the State formula. Only a new courthouse will provide a permanent resolution of this problem.

Business Process and Workload Issues - District Court

As with most limited jurisdiction courts in metropolitan areas, the Clark County District Court is a high volume, fast paced court. The work of the court is clearly organized around the need to quickly move people and cases through the court process to resolution. The success of this approach is confirmed by the fact that in six of the last eight years the court has resolved more cases than were filed.

Courtroom Space. Courtroom space is an issue for this court. It is commonplace that court attendees spill out into the hallways at some proceedings. Not only does this have an adverse impact on the ability of the court to move efficiently through its docket, it also creates a poor image of the court in the eyes of the public. While some of this problem might be alleviated through changes in scheduling (such as dividing some types of proceedings into two different sittings) there is no question that the lack of adequate courtroom space will continue to be a problem for this court as case volumes continue to grow.

Use of Video. District Court has made good use of video for dealing with those defendants who are in custody and in need of making a court appearance. This not only helps the court with its courtroom space problem but takes the transport burden off of the Sheriff and improves courthouse security and staff availability for other duties.



Court Technology

Both Superior and District Courts currently have electronic case management systems; SCOMIS for Superior Court and DISCIS for District Court. Besides being record keeping systems, they also permit the attachment of scanned images of documents to be attached to the particular case file.

The Administrative Office of the Courts in Olympia has contracted with a vendor and is in the process of configuring a new statewide case management system that will be used by both Superior and District Courts. The new system is a web based approach that will give the courts expanded capabilities and will be a much more "user friendly" system. The new system will also have the capability to store electronic document images for retrieval. How this aspect of the system is managed will have a substantial impact on the usefulness of the new system not only to the courts, but also to various justice systems partners as well as private attorneys and the public. The Clark County courts expect to roll out this system in 2009.

From discussions with various Superior Court personnel, it appears that access to the scanned images attached to the current case management systems is limited by the number of work station licenses that have been purchased from the vendor of the imaging system. Apparently each point of access requires the payment of a fee for a license purchase and an annual fee for each position. Since this is a contract with the courts, there are also problems with being able to provide access to other justice system partners let alone attorneys or the public.

This restriction of access to documents attached to case files represents an important limitation on the ability of the court to access information internally, but especially to be able to share case information with justice partners, attorneys and the public. This is an issue that will be very important to address with the implementation of the new case management system in 2009.

Additional Observations for Both Courts

- Clark County justice agencies communicate reasonably well with one another. However, current electronic information systems for sharing and processing data are highly decentralized. This decentralization impedes data sharing and results in the duplication of efforts by all agencies in the input/output of data, unnecessary use of paper documents to transfer data, increased opportunity for errors to be made, additional employee time and added expense to Clark County.
- Paper documents are carried between agencies by staff. While it was apparent that there was good cooperation between all of the agencies in moving paper; this method of operation is slow, labor intensive and takes staff away from more productive work. Jail transport officers are responsible for manually moving paperwork (orders etc.) back and forth between the jail and the court in addition to their responsibility for transporting prisoners.
- Jail Records Division staff often have difficulty in ascertaining the intent of orders or other documents received from the courtroom due to their illegibility.
- Court orders are not always delivered in a timely manner to the jail and are often received after the defendant has been returned to his/her cell. There would be benefits if court orders we receive concurrently with the return of the prisoner from court.
- Superior and District Court case files are occasionally misplaced in their transfer between the clerk's office, the courtroom and chambers. Misplaced files or files without an audit trail result in delay for both judicial and clerk



processing. Misplaced files directly impact judicial time on the bench and in chambers, and impede the processing of court paperwork for both the clerk's office and the jail.

- The transport of prisoners from the jail for arraignment provides the potential risk for the breach of security for the court and the public. Additionally, prisoner transport for arraignment and other court proceedings is a drain upon jail staff resources.
- Inefficient use of appointed counsel may be costing Clark County more than what is necessary to properly and efficiently represent criminal defendants.
- Most court appointed counsel do not have access to electronic research tools to research their client's case and have to rely on more time consuming and less comprehensive book searches to find relevant case and/or statutory authority.
- Neither Superior Court nor District Court courtrooms are equipped with technology to allow for the electronic presentation of evidence or juror real time review of exhibits and testimony.
- Facility decentralization of Clark County justice agencies impedes opportunities for operational efficiencies. Due to multiple justice agency locations, there are decreases in productivity and time management as seen by multiple critical path lines in the movement of people and paper.

Technology and Process Recommendations

1. The Superior and District Courts should investigate opportunities to electronically transmit documents between the courtrooms and the Records Division of the jail. For instance, the Courts could consider placing a court terminal and printer in the jail to so that jail staff could receive electronically generated orders directly from the judge in the courtroom.
2. The Courts should take greater care to provide jail staff with orders which are fully legible. It is suggested that the court print court slips/orders with the electronic signature of the judge, whether such documents continue to be carried manually by transport officers or are transmitted through electronic means.
3. Currently the jail Booking Unit is electronically connected to the Records Unit but with restricted access to specific fields/data. This sometimes causes a breakdown in communications and delayed response time. It is recommended that these units either be networked together to eliminate data input duplication or to have Jail Records employees cross assigned to the Booking Unit to input data into the Sheriff's records management information system.
4. The County is in the process of reviewing how court appointed attorneys are selected, utilized and compensated. Opportunities may exist to reduce the County's costs for these appointments.
5. Court appointed attorneys are currently required to be present in court upon their initial appointment to represent the defendant. Their presence at this initial hearing may be an unnecessary cost to the County in compensation and it is very time consuming for the attorneys, taking them away from work on their caseload. The appointment could take place in court without the attorney being present. The attorney's business card and contact information could be given to the defendant at the initial hearing. The attorney would have the responsibility to



contact their client within the first twenty-four hours of the initial appearance. The major benefit for the system would be that the attorney would have additional time directed towards trial preparation for other clients.

6. Currently court appointed attorneys are responsible for the purchase of their own electronic research software services. Many of these attorneys are not financially in the position to procure these tools. It is suggested that Lexis/Nexus or Westlaw research services be made available to these attorneys in some fashion.

The above observations and recommendations have been drawn from an open dialogue with court officials and agency representatives. It would be beneficial that this dialogue continue between the justice agencies and be expanded to discuss current operational issues and solutions thereof. There are many opportunities which can be addressed and implemented now to improve operational effectiveness and cost savings. Operational changes should take place prior to the design and construction of a new facility. Function should drive the design of the facility instead of facility design driving function and forcing operational change – “form follows function.”



COURT FILINGS

Filings are one of the best indicators of demand for judicial services, as they are the most consistently collected and most comparable quantitative measure of court activity.

Historic Court Filings

Clark County provided the Consultant historical data on Superior and District Court filings as shown in Table 4-1. Between 1997 and 2006, Superior Court filings increased 13% from 12,373 to 17,004. A review of the data shows that overall filings have steadily increased peaking in 2005 at 17,429 and declining only slightly to 17,004 in 2006. Total filings increased 37.4% from 1997 to 2006. Between 1997 and 2006, District Court filings increased 43.2% from 50,992 to 73,028. A review of the data shows a large increase from 2005 to 2006. Total filings increased only 18.8% from 1997 to 2005.

Table 4-1
Historic Superior and District Court Filings

Data	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	% Chg.
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500	27.2%
Superior Court											
Criminal	2,152	2,341	2,265	2,375	2,377	2,410	2,619	2,568	2,870	2,474	15.0%
Civil ¹	3,725	3,829	4,111	6,107	6,092	6,517	7,631	7,885	7,756	7,807	109.6%
Domestic	2,135	1,984	2,034	2,174	2,153	2,192	2,165	2,132	2,127	2,058	-3.6%
Probate	735	775	682	724	664	652	748	774	813	913	24.2%
Paternity/Adoptions	824	744	755	772	812	810	692	764	806	742	-10.0%
Mental Illness	450	378	394	393	493	507	532	517	535	422	-6.2%
Juvenile Offender	1,370	1,398	1,527	1,391	1,379	1,391	1,281	1,320	1,345	1,408	2.8%
Juvenile Dependency	982	979	1,031	1,208	1,072	1,061	1,189	1,011	1,177	1,180	20.2%
Subtotal	12,373	12,428	12,799	15,144	15,042	15,540	16,857	16,971	17,429	17,004	37.4%
Yearly Increase		0.4%	3.0%	18.3%	-0.7%	3.3%	8.5%	0.7%	2.7%	-2.4%	
Filings per 1,000 Pop	39.0	52.3	37.9	43.9	42.7	42.8	45.3	44.3	44.5	42.1	8.1%
District Court											
Traffic Infraction	26,618	35,335	31,197	24,759	28,074	35,935	36,168	33,341	36,881	46,603	75.1%
Non-Traffic Infraction	459	330	449	542	552	769	507	565	626	985	114.6%
DUI/Phys Control	n/a	997	1,935	2,387	1,604	1,760	2,061	2,131	1,789	2,113	111.9%
Other Traffic Criminal	n/a	7,182	6,940	5,871	6,219	7,112	6,812	4,430	3,761	6,903	-3.9%
Non-Traffic Criminal	6,694	6,933	7,312	6,499	7,154	6,783	6,445	6,361	6,277	6,269	-6.3%
DV - Civil	n/a	381	398	474	467	520	471	581	514	470	23.4%
Civil	n/a	4,367	5,747	6,056	5,127	5,366	5,213	5,650	5,409	5,532	26.7%
Small Claims	n/a	1,127	1,604	1,540	1,582	1,625	1,716	2,091	2,391	1,760	56.2%
Felony Complaint	n/a	1	-	2	-	-	-	-	-	-	n/a
Parking	2,309	2,289	2,198	2,221	2,506	2,728	2,832	3,034	2,949	2,393	3.6%
Subtotal	50,992	58,942	57,780	50,351	53,285	62,598	62,225	58,184	60,597	73,028	43.2%
Yearly Increase		15.6%	-2.0%	-12.9%	5.8%	17.5%	-0.6%	-6.5%	4.1%	20.5%	
Filings per 1,000 Pop	160.7	247.8	171.1	145.8	151.1	172.3	167.1	151.8		181.0	12.6%
Total²	63,365	71,370	70,579	65,495	68,327	78,138	79,082	75,155	78,026	90,032	42.1%

Source: Clark County and compiled by CGL; August 2007 and updated January 2008.

¹ Note: Increase in Superior Civil case filings beginning in 2000 reflect matters filed with the Clerk.

² Total may vary due to rounding.

An illustration of historic Superior and District Court filings is provided in Figures 4-1 and 4-2.



Figure 4-1
 Illustration of Historic Superior Court Filings

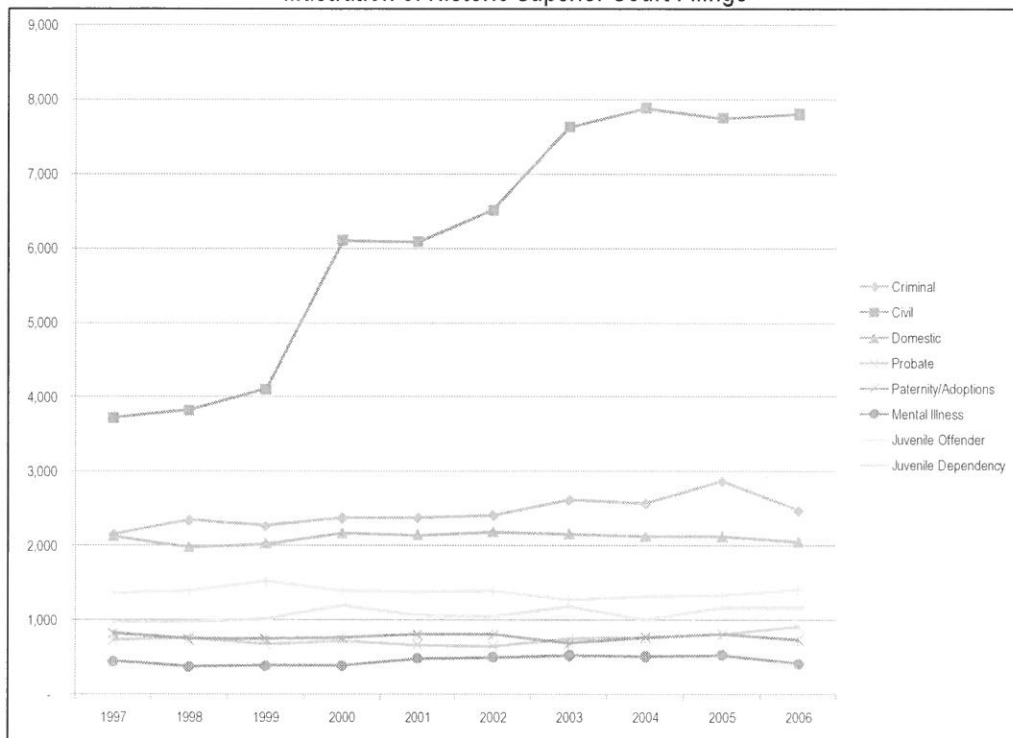
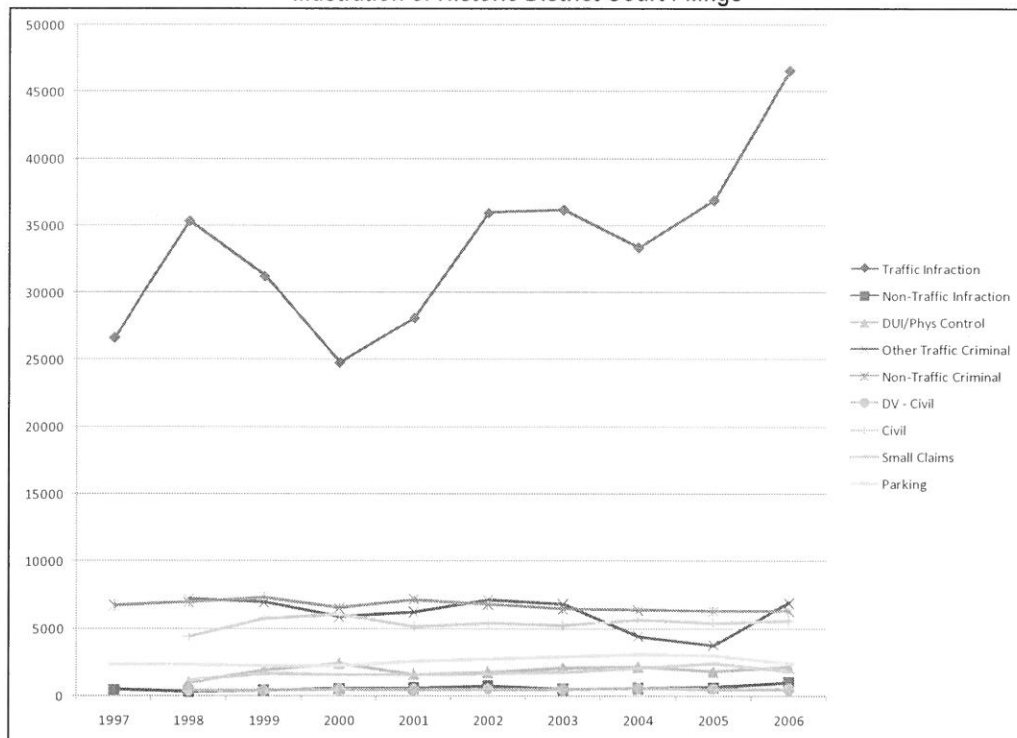


Figure 4-2
 Illustration of Historic District Court Filings





Projected Court Filings

The Consultant projected Clark County Superior and District Court filings by court type in five year intervals through 2027. A summary of the results is presented in Table 4-2, detailed projections by court type are provided in Appendix A.

Between 2006 and 2027, total filings are projected to increase 45% from 90,032 to 138,338. Superior Court filings are projected to increase 57% from 17,004 to 26,699, and District Court filings are projected to increase 44% from 73,028 to 111,639. For Superior Court, Civil cases are expected to increase the most at 76%. For District Court, Non-Traffic Infractions and DUI/Physical Control are expected to increase the most at 119% and 110% respectively.

Table 4-2
Projected Superior and District Court Filings

Filings	2006	2012	2017	2022	2027	% Chg.	
Superior	Criminal	2,474	2,843	3,080	3,317	3,469	40.2%
	Civil	7,807	10,025	11,625	13,225	13,757	76.2%
	Domestic	2,058	2,139	2,186	2,232	2,308	12.2%
	Probate	913	1,061	1,170	1,279	1,403	53.7%
	Pat/Adoptions	742	862	951	1,039	1,140	53.7%
	Mental Illness	422	490	541	591	649	53.7%
	Juvenile Offender	1,408	1,636	1,804	1,972	2,164	53.7%
	Juvenile Dependency	1,180	1,367	1,508	1,648	1,809	53.3%
	<i>Subtotal</i>	<i>17,004</i>	<i>20,423</i>	<i>22,863</i>	<i>25,303</i>	<i>26,699</i>	<i>57.0%</i>
District	Traffic Infraction	46,603	51,763	59,436	67,109	71,296	44.0%
	Non-Traffic Infraction	985	1,467	1,813	2,158	2,203	119.1%
	DUI/Phys Control	2,113	3,063	3,753	4,443	4,597	110.2%
	Other Traffic Criminal	6,903	8,019	8,843	9,667	10,608	40.0%
	Non-Traffic Criminal	6,269	6,541	6,708	6,874	7,094	9.7%
	DV - Civil	470	587	654	720	791	53.3%
	Civil	5,532	6,149	6,601	7,053	7,552	27.5%
	Small Claims	1,760	2,391	2,751	3,111	3,487	76.8%
	Felony Complaint	0	2	2	2	2	n/a
	Parking	2,393	3,032	3,351	3,670	4,009	53.4%
	<i>Subtotal</i>	<i>73,028</i>	<i>83,015</i>	<i>93,911</i>	<i>104,807</i>	<i>111,639</i>	<i>43.5%</i>
Total ¹	90,032	103,438	116,774	130,109	138,338	44.5%	

Source: Carter Goble Lee, September 2007 and updated January 2008.

¹ Total may vary due to rounding.

An illustration of Superior and District Court projected filings is provided in Figures 4-3 and 4-4.



Figure 4-3
 Illustration of Projected Superior Court Filings

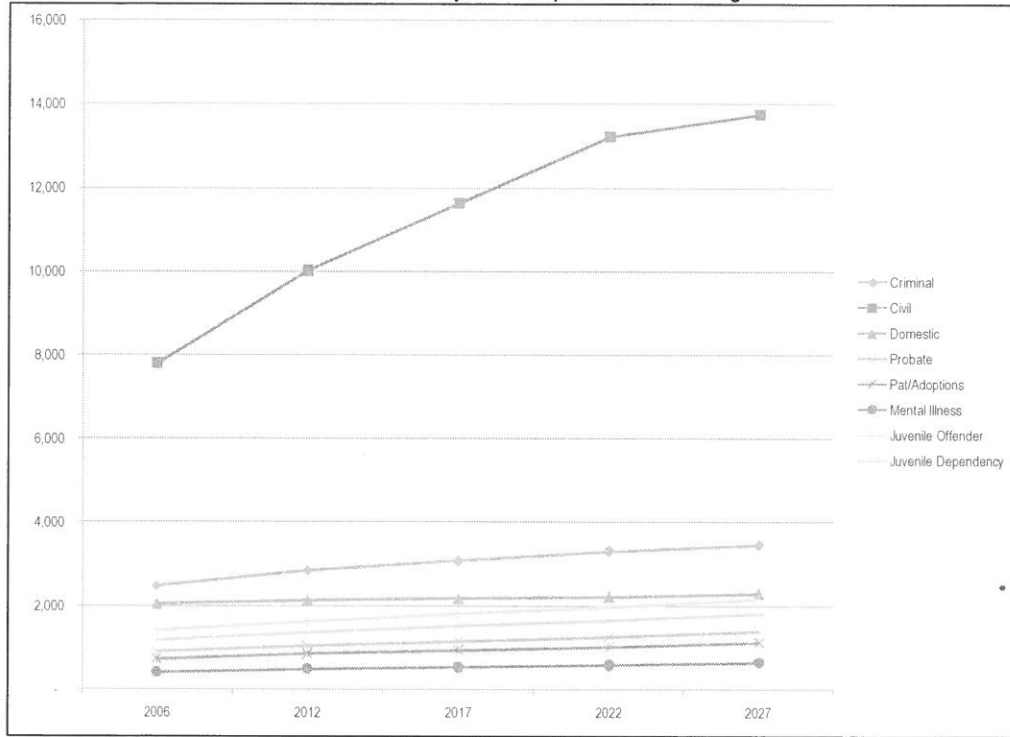
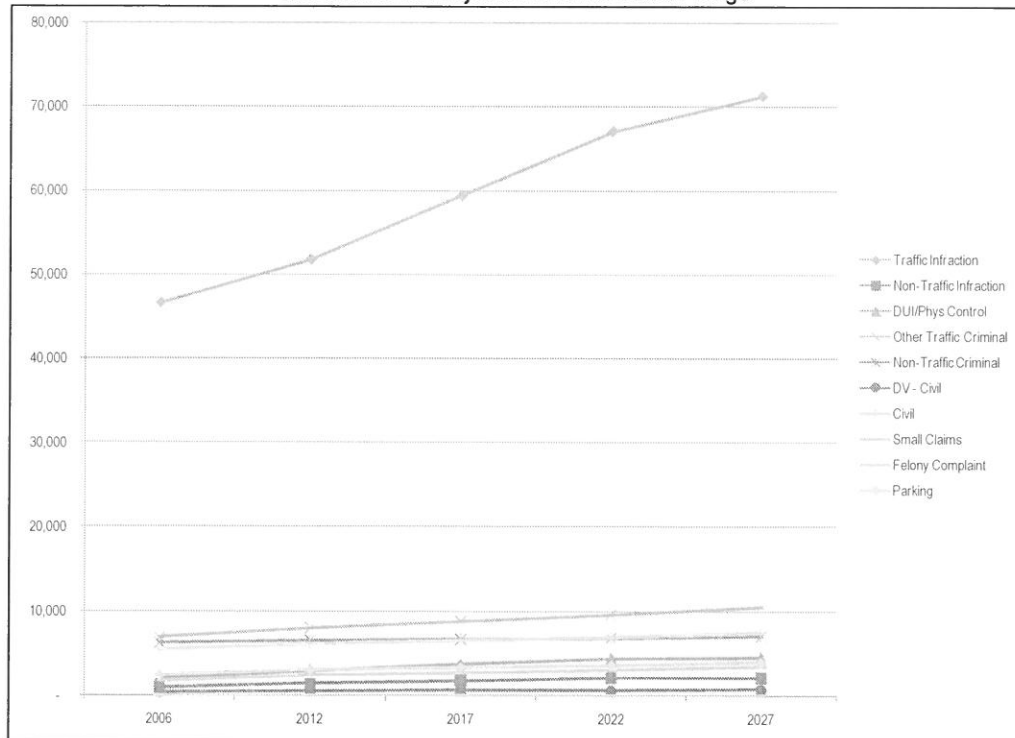


Figure 4-4
 Illustration of Projected District Court Filings





JUDICIAL AND AGENCY PROJECTIONS

Space Standards

Space standards are regular measurements of space per person or per unit that are used to plan for future space needs. Standards are required to:

- Make the most efficient use of county-owned and leased space;
- Establish uniformity and consistency among personnel in all departments and agencies;
- Establish uniformity and consistency in the allocation of space for equipment throughout a county;
- Provide a uniform basis for forecasting space needs for personnel and equipment in order to logically plan for the acquisition of future owned and leased space; and
- Determine the probable cost of needed space.

Estimating the amount of useable area or floor space needed to provide an appropriate environment capable of supporting any type of function or accommodation involves the application of space allocations and in some cases space standards to the operational requirements of the functional component (e.g., office, rest room, jail cell, equipment closet, gymnasium, etc.). These standards, guidelines, and specific space allocations are expressed as “net useable square feet,” or NSF.

In a master space plan, the size of individual offices/work stations is not as important as the total allocation of space for each staff position. For example, an office may be 100 NSF, but the total space to support that office requires corridors, conference rooms, public counters, etc. The total *department gross square footage* (DGSF) is the sum of the various personnel, support, public, storage, equipment, and circulation net square footage spaces within the confines of that department including interior walls. *Building gross square feet* (BGSF) is the sum of all assignable (DGSF) spaces and non-assignable spaces to include exterior wall thickness, common public circulation area, public restrooms, stairwells, elevators, and mechanical spaces.

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

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

A summary of the existing allocation of space by category and department/function and the recommended “office” space standard is provided in Table 4-3. The recommended space requirements for “other” non-office spaces are detailed in the following department profiles.



Table 4-3
Existing Judicial Space

Department	DGSF ¹			Existing Staff or Unit	Existing Office DGSF/	Proposed Office DGSF/	Location	Comment on Other Space
	Office	Other ²	Total					
Superior Court - Judicial		24,956	24,956	23.6	n/a	n/a	County Courthouse	Courtroom Sets & Judicial Suites
Superior Court - Administration	2,200	1,910	4,110	9.0	244	250	County Courthouse	Jury Assembly
District Court - Judicial		11,082	11,082	16.0	n/a	n/a	County Courthouse	Courtroom Sets & Judicial Suites
District Court - Administration	5,412		5,412	32.0	169	250	County Courthouse	
Judicial Total	7,612	37,948	45,560	80.6	n/a		County Courthouse	
Juvenile - Administration	4,084	3,631	7,715	10.0	408	290	Juvenile Justice Center	Storage/Old Detention Cells
Juvenile - Community Programs	1,000		1,000	10.0	100	230	Juvenile Justice Center	
Juvenile - Court		6,393	6,393		n/a	n/a	Juvenile Justice Center	Courtroom Sets & Judicial Suites
Juvenile - Detention		21,870	21,870	33.0	n/a	n/a	Juvenile Justice Center	Housing & Support Spaces
Juvenile - Intake	982	1,675	2,657	11.0	89	150	Juvenile Justice Center	Processing/Intake
Juvenile - Probation	5,982		5,982	36.0	166	230	Juvenile Justice Center	
Juvenile Total	12,048	33,569	45,617	100.0	120		Juvenile Justice Center	
County Clerk - Main Office	6,012		6,012	36.0	167	230	County Courthouse	
County Clerk - Collections Unit	1,796		1,796	4.0	449	230	Dolle Building	
County Clerk - Facilitator's Office	595		595	3.0	198	230	County Courthouse	
County Clerk - Juvenile Office	600		600	4.0	150	230	Juvenile Justice Center	
County Clerk Total	9,003	0	9,003	47.0	192		Various	
Corrections	6,385		6,385	52.0	123	230	Jail	
Indigent Defense	120		120	1.0	120	250	Public Service Center	
Law Library		2,297	2,297	0.7	n/a	n/a	County Courthouse	Public Library
Prosecuting Attorney - Main Office	13,821		13,821	77.0	179	290	Prosecuting Attorney Office	
Prosecuting Attorney - Child Support	6,000		6,000	19.0	316	300	Lease	
Prosecuting Attorney - Domestic Violence	1,500		1,500	11.0	136	250	Lease	
Prosecuting Attorney - Victim Witness	826		826	4.5	184	250	Dolle Building	
Prosecuting Attorney Total	22,147	0	22,147	165.2	134		Various	
GRAND TOTAL/AVERAGE	57,315	73,814	131,129	445	129			

Source: CGL: September 2007 and updated January 2008.

¹ DGSF is the sum of various personnel, support, storage, public waiting, and work spaces, and equipment net square footage spaces within the confines of that department including interior walls. DGSF does not account for exterior wall thickness, common public circulation areas, public restrooms, stairwells, elevators, and mechanical spaces.

² Other consists of significant space (courtroom sets, judicial suites, jury assembly, juvenile detention, etc.) not driven by the number of staff.

Recommended space standards for Courtroom Sets and Judicial Suites derived from the National Center for State Courts (NCSC), the United States Court Design Guide, and the Consultant's court planning experience are provided in Table 4-4. For the master plan, the space standards in Table 4-4 will be applied against the estimated number of projected judicial positions and courtroom sets to estimate total space needs in forecast intervals. This approach to master space planning is often called "block space planning" and is intended to allow a jurisdiction to test a variety of development options prior to developing a detailed architectural space program. Stressing again the methodology – the estimated requirements in the master plan phase based upon assigning an aggregate amount of space per unit/personnel and is not based upon the development of a room-by-room identification of spaces. In the programming phase, a room-by-room identification of spaces will be prepared for each function/department based on the forecast year selected and the recommended space standards.



Table 4-4
 Recommended Block Space Standards

RECOMMENDED JUDICIAL SPACE STANDARDS					
Space	Number	Space per Unit	NSF ¹	Grossing Factor ²	DGSF
High-Profile & Ceremonial Jury Courtroom Set					
High-Profile Jury Courtroom (200 Spectators)	1	3,200	3,200		
Soundlock Entry Vestibule	1	80	80		
Attorney/Client Conference	2	100	200		
Waiting Area/Courtroom (80 Persons)	1	960	960		
Jury Deliberation Set (w/Toilets, Coffee Area for 14 Persons)	1	480	480		
Courtfloor Holding/Secure Visiting Room	0.5	450	225		
Equipment Storage	1	60	60		
Subtotal High-Profile Jury Courtroom Set			5,205	35%	7,030
Large Jury Courtroom Set (12 Jurors + 2 Alternates)					
Large Jury Courtroom (80 Spectators)	1	2,200	2,200		
Soundlock Entry Vestibule	1	80	80		
Attorney/Client Conference	2	100	200		
Waiting Area/Courtroom (40 Persons)	1	480	480		
Jury Deliberation Set (w/Toilets, Coffee Area for 14 Persons)	1	480	480		
Courtfloor Holding/Secure Visiting Room	0.5	450	225		
Equipment Storage	1	60	60		
Subtotal Large Jury Courtroom Set			3,725	35%	5,030
Medium Jury Courtroom Set (6 Jurors + 2 Alternates)					
Medium Jury Courtroom (60 Spectators)	1	1,700	1,700		
Soundlock Entry Vestibule	1	80	80		
Attorney/Client Conference	2	100	200		
Waiting Area/Courtroom (20 Persons)	1	240	240		
Jury Deliberation Set (w/Toilets, Coffee Area for 8 Persons)	1	480	480		
Courtfloor Holding/Secure Visiting Room	0.5	450	225		
Equipment Storage	1	60	60		
Subtotal Medium Jury Courtroom Set			2,985	35%	4,030
Non-Jury Courtroom Set					
Small Courtroom (20 Spectators)	1	800	800		
Soundlock Entry Vestibule	1	80	80		
Attorney/Client Conference	2	100	200		
Waiting Area/Courtroom (20 Persons)	1	240	240		
Courtfloor Holding/Secure Visiting Room	0.5	450	225		
Equipment Storage	1	60	60		
Subtotal Non-Jury Courtroom Set			1,605	35%	2,170



Table 4-4 (continued)
 Recommended Block Space Standards

RECOMMENDED JUDICIAL SPACE STANDARDS					
Space	Number	Space per Unit	NSF ¹	Grossing Factor ²	DGSF
Court Mediation/Hearing Set					
Interior Waiting / Reception Area	1	200	200		
Hearing Room	1	300	300		
Break-Out Room	2	100	200		
Toilets	2	50	100		
Beverage Alcove	1	30	30		
Equipment Storage	1	50	50		
Subtotal Court Mediation/Hearing Room Set			880	35%	1,190
Judicial Suite					
Judicial Chamber with Toilet	1	280	280		
Judicial Assistant/Reception	1	200	200		
Law Clerk	1	120	120		
File / Supply Room	1	100	100		
Beverage Alcove	1	30	30		
Subtotal Judicial Suite Set			730	35%	990

Source: CGL; September 2007.

¹ The NSF Per Unit is the average standard per personnel for all work spaces, support, storage, public waiting, and equipment net square footage spaces within the confines of the department.

² In a building, every net space is enclosed by walls and accessed by corridors or some other method. This space must be accounted for in a design and is thus called "grossing factor", meaning that a variety of space is necessary to support and access a department, resulting in overall Departmental Gross Square Feet (DGSF).

Department Profiles

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

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

- Location – Provides the department/division's physical address.
- Mission/Function – Documents a clear understanding of the department/division's purpose and function.
- Personnel Data – Presents full-time employees or equivalents per year from 1998 to 2007 and identifies any non-department staff (i.e. interns, seasonal help, etc.) requiring space.
- Workload Indicators – Lists the factors (i.e. growth in population, funding, etc.) that have the greatest impact on personnel growth (or reduction) in the departments over the next 20 years.



- Personnel Projection – Presents the results from the five personnel forecast models using all or a combination of historic staff for 1997 to 2007, past and projected County population, and data gathered through department surveys; and provides the Consultant's future personnel recommendation in five year intervals through 2027 based on a comparison of the model outcomes to the department's historic staff growth and insights revealed in the survey and/or personal interviews (i.e. constrained historical growth, change in management philosophy, future grant funding, planned department and/or staff changes due to the impact of technologies or change in workflow, etc.). **Note** that a comprehensive staffing analysis was not completed and that the staff projections are for space planning purposes only.
 - Model 1 Historical Percent Change - estimates future growth based on available historical personnel data for 1997 to 2006.
 - Model 2 Linear Regression - calculates the slope and intercept from historical personnel data and then uses this data to forecast the future number of employees along a regression line.
 - Model 3 Constant Staff to Projected Population - applies the current ratio of departmental staff to population projections.
 - Model 4 Department's Recommendation - shows the department's recommendation for future staff.
 - Model 5 Other Data - projects staff based on workload data (as applicable # of filings, transactions, clients served, etc.) specific to that department.
- Types of Spaces – Lists the types of regular “office” environment (i.e. private office, open workstation, meeting room, work/copy area, etc.), and “other” special spaces (i.e. significant storage, large public assembly spaces, etc.) required for the department to complete regular tasks. Note that common spaces such as a public lobby and staff restrooms and break areas are not identified, as these spaces should be included in any office facility and shared by all tenants, unless a “private” space is required within the department's assigned area.
- Space Deficiencies –Lists specific spaces needed that are not provided at the current location for the department to complete regular tasks. Also, lists general condition problems or needs observed or noted by the Consultant while touring the space.
- Space Projection – Presents the existing DGSF and DGSF per staff and shows future personnel needs applied toward the recommended DGSF per staff to arrive at future space needs in five year intervals through the year 2027.
- Critical Adjacencies – Identifies the departments with which the department has frequent face-to-face interaction and thus requires a close proximity to in regards to physical location.
- Current Visitors – Shows the department's estimate of total daily visitors and the largest number of visitors at one time.
- Current Parking – Documents the number of personnel and county vehicles.
- Miscellaneous – Lists any additional information that impacts the department's space needs or ideal location.

The profiles for all judicial functions are presented on the following pages.



Superior Court - Judicial

Location	County Courthouse, 1200 Franklin Street.				
Mission/Function	<ul style="list-style-type: none"> Serves as the State's court of general jurisdiction over felony criminal cases; civil matters; domestic relations, probate, family, mental illness, and juvenile cases; and appeals from courts of limited jurisdiction. 				
Personnel Data	Full-time employees or equivalents per year:				
	Staff	2006	2007		
	Superior Court Judges	10.0	10.0		
	Full-Time Commissioners	2.0	3.0		
	Part-Time Commissioners	0.6	0.6		
	Judicial Assistants @ 1:1 Ratio to JFTE	10.0	10.0		
	Total	22.6	23.6		
Workload Indicators	Population growth; legislation; changes in operational procedures; funding; court filings.				
Personnel Projection	Item	2012	2017	2022	2027
	Model 1 Historical Percent Change	n/a	n/a	n/a	n/a
	Model 2 Linear Regression	n/a	n/a	n/a	n/a
	Model 3 Constant Staff/Population	14.6	16.1	17.6	19.4
	Model 4 Department's Recommendation	16.3	17.6	n/a	n/a
	Model 5 Filings to Judge ¹	15.1	16.9	18.7	19.8
	JFTE Staff Projection (Average)	16.0	17.0	19.0	20.0
	Judicial Assistants @ 1:1 Ratio to JFTE	16.0	17.0	19.0	20.0
	Total FTE Staff Projection	32.0	34.0	38.0	40.0
	¹ Based on projected filings to Judges.				
Types of Spaces	<p><u>Judicial Suite</u> - Judge office; hearing room/chamber; judicial assistant office; file and supply storage; beverage alcove; private restroom; public waiting.</p> <p><u>Courtroom Set</u> - Entry vestibule; witness/attorney rooms; courtroom with raised bench and jury boxes; jury deliberation room; jury toilets; judicial chamber; video equipment room and storage; holding cell with toilet; secure visiting area; bailiff station.</p>				
Space Deficiencies	<ul style="list-style-type: none"> Availability of 12 person jury courtrooms and jury deliberation area. Inadequate size of Judicial Suites. Inadequate size of some courtrooms. Need secure circulation for Judge and court staff separate from inmates and public. Access to secure restroom for Judge and court staff. Need secure parking for judicial staff. 				



Superior Court - Judicial (continued)

Space Projection	Item	2007	2012	2017	2022	2027
	Existing Other DGSF	24,956				
	Courtroom Sets/Judicial Suites ¹	14	16	17	19	20
	Average Judicial Suite DGSF ¹	990	990	990	990	990
	DGSF Suite Projection ²	13,464	15,840	16,830	18,810	19,800
	High Profile Courtroom Sets	1	1	1	1	1
	High Profile Courtroom Set DGSF ³	7,030	7,030	7,030	7,030	7,030
	DGSF High Profile Courtroom	7,030	7,030	7,030	7,030	7,030
	Large Jury Courtrooms Sets	7	9	10	11	12
	Large Jury Courtroom Set DGSF ³	5,030	5,030	5,030	5,030	5,030
	DGSF Large Jury Courtroom	35,210	45,270	50,300	55,330	60,360
	Court Mediation/Hearing Sets	3	3	3	4	4
	Court Mediation/Hearing Set DGSF ³	1,190	1,190	1,190	1,190	1,190
	DGSF Court Mediation/Hearing	3,570	3,570	3,570	4,760	4,760
	Central Inmate Holding DGSF ⁴	5,000	5,000	5,000	5,000	5,000
	DGSF Space Projection⁵	64,274	76,710	82,730	90,930	96,950

¹ Based on number of Judges and full-time Commissioners less Juvenile Courtrooms.

² Includes recommended block space standard for a Judicial Suite

³ Includes recommended block space standards by Courtroom Set type.

⁴ Includes central inmate holding/courthouse security.

⁵ Includes DGSF Suite Projection + DGSF Courtroom Set Projection + Central Holding DGSF.

Critical Adjacencies	<ul style="list-style-type: none"> Courtrooms; Administrative Services; Prosecuting Attorney; County Clerk. 					
Current Visitors	Daily		Peak			
Current Parking	Personnel Vehicle (alone)	24	Personnel Vehicle (ride share)		County Vehicle	
Miscellaneous	<ul style="list-style-type: none"> Current Courthouse to capacity. Judges rotate 7 weeks except for Family Judge. <u>Note</u> - County in process of leasing 14,500 SF for Family Court to support 3 courtrooms and offices. 					



Superior Court - Administration

Location	County Courthouse, 1200 Franklin Street.																														
Mission/Function	<ul style="list-style-type: none"> Provides administrative support services to Superior Court departments including Payment of invoices, Jury services, case scheduling, procurement, Human Resources, and Family Court Services. 																														
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>7.0</td> <td>7.0</td> <td>7.0</td> <td>7.0</td> <td>7.0</td> <td>7.0</td> <td>7.0</td> <td>7.0</td> <td>7.0</td> <td>9.0</td> </tr> </tbody> </table> <p>% Change (98-07) = 28.6% % Change / Year = 3.2%</p> <p>Current staff includes 1 Court Administrator, 2 Drug Court Coordinators, and 3 Clerks.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	9.0										
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																						
7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	9.0																						
Workload Indicators	Legislation; funding; growth in population; number of Judges.																														
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>10.4</td> <td>11.9</td> <td>13.3</td> <td>14.7</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>8.2</td> <td>8.8</td> <td>9.3</td> <td>9.9</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>10.5</td> <td>11.5</td> <td>12.6</td> <td>13.8</td> </tr> <tr> <td>Model 4 Staff to JFTE¹</td> <td>8.9</td> <td>9.4</td> <td>10.6</td> <td>11.1</td> </tr> <tr> <td>FTE Staff Projection (Average All)</td> <td>10.0</td> <td>11.0</td> <td>12.0</td> <td>13.0</td> </tr> </tbody> </table> <p>% Change (07-27) = 44.4% % Change /Year = 2.2%</p>	Item	2012	2017	2022	2027	Model 1 Historical Percent Change	10.4	11.9	13.3	14.7	Model 2 Linear Regression	8.2	8.8	9.3	9.9	Model 3 Constant Staff/Population	10.5	11.5	12.6	13.8	Model 4 Staff to JFTE ¹	8.9	9.4	10.6	11.1	FTE Staff Projection (Average All)	10.0	11.0	12.0	13.0
Item	2012	2017	2022	2027																											
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Model 4 Staff to JFTE ¹	8.9	9.4	10.6	11.1																											
FTE Staff Projection (Average All)	10.0	11.0	12.0	13.0																											
Types of Spaces	<p><u>Office</u> – Private offices and open workstations; work/copy room; conference room; file and supply storage; public reception and waiting.</p> <p><u>Other</u> – Jury assembly space for 100+ persons.</p>																														
Space Deficiencies	<ul style="list-style-type: none"> No room for expansion. Inadequate size of jury assembly area. 																														



Superior Court – Administration (*continued*)

Space Projection	Item	2007	2012	2017	2022	2027
	Existing Office DGSF	2,200				
	Existing Office DGSF/FTE Staff	244				
	FTE Staff Projection	9	10	11	12	13
	Average Office DGSF/Staff ¹	250	250	250	250	250
	<i>DGSF Other Projection</i>	2,250	2,500	2,750	3,000	3,250
	Existing Other DGSF ²	1,910				
	<i>DGSF Other Projection</i>	2,500	2,500	3,000	3,000	3,500
	DGSF Total Existing Space	4,110				
	DGSF Space Projection³	4,750	5,000	5,750	6,000	6,750

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes jury assembly area with reception, seating, and vending.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies	<ul style="list-style-type: none"> Central to Superior Judges; Juvenile Court. 					
Current Visitors	Daily	50	Peak			
Current Parking	Personnel Vehicle (alone)	9	Personnel Vehicle (ride share)		County Vehicle	
Miscellaneous	<ul style="list-style-type: none"> Store records at the Central County Records facility. Concern with security screening at Courthouse entry and security for parking lot. 					



District Court - Judicial

Location County Courthouse, 1200 Franklin Street.

Mission/Function

- Has limited jurisdiction with responsibility for misdemeanor criminal cases; traffic, non-traffic, and parking infractions; domestic violence protection orders; civil actions with a value of \$50,000 or less; and small claims.

Personnel Data Full-time employees or equivalents per year:

Staff	2006	2007
District Court Judges	6.0	6.0
Full-Time Commissioners	1.0	1.0
Part-Time Commissioners	0.0	0.0
Judicial Assistants @ 1:1.3 Ratio to JFTE	9.0	9.0
Total	16.0	16.0

Workload Indicators Population growth; legislation; changes in operational procedures; funding; court filings.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a
Model 2 Linear Regression	n/a	n/a	n/a	n/a
Model 3 Constant Staff/Population	8.1	9.0	9.8	10.8
Model 4 Department's Recommendation ¹	10.6	11.9	13.3	14.1
Model 5 Filings to Judge ²	8.0	9.0	10.0	10.7
JFTE Staff Projection (Models 4-5)	10.0	11.0	12.0	13.0
Judicial Assistants @ 1:1.3 Ratio to JFTE	13.0	14.0	16.0	17.0
Total FTE Staff Projection	23.0	25.0	28.0	30.0

¹ Based on weighted caseload method prepared for King County.

² Based on projected filings to Judges.

Types of Spaces Judicial Suite - Judge office; hearing room/chamber; judicial assistant office; file and supply storage; beverage alcove; private restroom; public waiting.
Courtroom Set – Entry vestibule; witness/attorney rooms; courtroom with raised bench and jury boxes; jury deliberation room; jury toilets; judicial chamber; video equipment room and storage; holding cell with toilet; secure visiting area; bailiff station.

- Space Deficiencies**
- Availability of jury courtrooms and jury deliberation area.
 - Inadequate size of Judicial Suites.
 - Inadequate size of some courtrooms.
 - Need secure circulation for Judge and court staff separate from inmates and public.
 - Access to secure restroom for Judge and court staff.
 - Need secure parking for judicial staff.



District Court - Judicial (continued)

Space Projection	Item	2007	2012	2017	2022	2027
	Existing Other DGSF	11,082				
	Courtroom Sets/Judicial Suites ¹	8	10	11	12	13
	Average Judicial Suite DGSF ¹	990	990	990	990	990
	DGSF Suite Projection ²	7,920	9,900	10,890	11,880	12,870
	Large Jury Courtrooms Sets	1	2	2	2	2
	Large Jury Courtroom Set DGSF ³	5,030	5,030	5,030	5,030	5,030
	DGSF Large Jury Courtroom	5,030	10,060	10,060	10,060	10,060
	Medium Jury Courtrooms Sets	6	6	7	8	9
	Medium Jury Courtroom Set DGSF ³	4,030	4,030	4,030	4,030	4,030
	DGSF Medium Jury Courtroom	24,180	24,180	28,210	32,240	36,270
	Court Mediation/Hearing Sets	1	2	2	2	2
	Court Mediation/Hearing Set DGSF ³	1,190	1,190	1,190	1,190	1,190
	DGSF Court Mediation/Hearing	1,190	2,380	2,380	2,380	2,380
	DGSF Space Projection⁴	38,320	46,520	51,540	56,560	61,580

¹ Based on number of Judges and full-time Commissioners.

² Includes recommended block space standard for a Judicial Suite

³ Includes recommended block space standards by Courtroom Set type.

⁴ Includes DGSF Suite Projection + DGSF Courtroom Set Projection.

Critical Adjacencies	<ul style="list-style-type: none"> Courtrooms; Administrative Services; Prosecuting Attorney; County Clerk. 					
Current Visitors	Daily		Peak			
Current Parking	Personnel Vehicle (alone)		Personnel Vehicle (ride share)		County Vehicle	
Miscellaneous	<ul style="list-style-type: none"> 					



District Court - Administration

Location	County Courthouse, 1200 Franklin Street.																																								
Mission/Function	<ul style="list-style-type: none"> Provides support services for the courts, including data entry, records maintenance, receiving legal financial obligations, and customer service. 																																								
Personnel Data	Full-time employees or equivalents per year (including Judicial Assistants): <table border="1" style="width: 100%; text-align: center;"> <tr> <td>1998</td> <td>1999</td> <td>2000</td> <td>2001</td> <td>2002</td> <td>2003</td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> </tr> <tr> <td>26.5</td> <td>26.5</td> <td>28.5</td> <td>28.5</td> <td>28.5</td> <td>28.5</td> <td>28.5</td> <td>29.5</td> <td>29.5</td> <td>32.0</td> </tr> </table> <p>% Change (98-07) = 20.8% % Change / Year = 2.3%</p> Current staff includes 1 Court Administrator, 3 Managers and 2 Administrative Assistants, and 26 clerical staff. The department also has 1 line/field staff two days in Camas Court, and 3 collection agency pay station and volunteer staff.					1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	26.5	26.5	28.5	28.5	28.5	28.5	28.5	29.5	29.5	32.0																
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																																
26.5	26.5	28.5	28.5	28.5	28.5	28.5	29.5	29.5	32.0																																
Workload Indicators	Legislation; growth in population; technology; number of Judges.																																								
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Types of Spaces	<p><u>Office</u> – Private offices and open workstations; work/copy room; conference room; file and supply storage; public reception and waiting.</p> <p><u>Other</u> –Mediation rooms; judicial library; workstations for interpreters.</p>																																								
Space Deficiencies	<ul style="list-style-type: none"> Inadequate file storage space. Need larger public counter and waiting area. No room for growth. 																																								
Space Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2007</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGFSF</td> <td>5,412</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing Office DGFSF/FTE Staff</td> <td>169</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>32</td> <td>40</td> <td>44</td> <td>48</td> <td>52</td> </tr> <tr> <td>Average Office DGFSF/Staff¹</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> </tr> <tr> <td>DGFSF Space Projection</td> <td>8,000</td> <td>10,000</td> <td>11,000</td> <td>12,000</td> <td>13,000</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.</p>					Item	2007	2012	2017	2022	2027	Existing Office DGFSF	5,412					Existing Office DGFSF/FTE Staff	169					FTE Staff Projection	32	40	44	48	52	Average Office DGFSF/Staff ¹	250	250	250	250	250	DGFSF Space Projection	8,000	10,000	11,000	12,000	13,000
Item	2007	2012	2017	2022	2027																																				
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Average Office DGFSF/Staff ¹	250	250	250	250	250																																				
DGFSF Space Projection	8,000	10,000	11,000	12,000	13,000																																				



District Court – Administration (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Prosecuting Attorney; Sheriff's Office; County Clerk; Superior Court; Corrections; Vancouver City Attorney's Office. 					
Current Visitors	Daily	300	Peak	600		
Current Parking	Personnel Vehicle (alone)	50	Personnel Vehicle (ride share)	County Vehicle		
Miscellaneous	<ul style="list-style-type: none"> ▪ Need separate secure areas to sit one-on-one with the public. ▪ Concern with security for counter area on the second floor. ▪ Need access to judicial chambers. 					



Juvenile – Administration

Location	Juvenile Justice Center, 500 West 11 th Street.																																			
Mission/Function	<ul style="list-style-type: none"> ▪ Provides administrative and clerical support for the other operating programs of the Court and the Juvenile Justice Center. ▪ Includes following divisions: Probation, Detention, Diversion, Community Programs, and other Juvenile Department services. ▪ Activities include budget preparation and administration, establishing and executing personnel policies, and program development. 																																			
Personnel Data	<p>Full-time employees or equivalents per year (including Judicial Assistants):</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>2.0</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> </tr> </tbody> </table> <p>% Change (98-07) = 100.0% % Change / Year = 11.1%</p> <p>Current staff includes 1 Court Administrator, 1 Senior Office Assistant, 1 Office Assistant III, and 1 Office Aide.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0															
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																											
2.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0																											
Workload Indicators	Legislation; funding; growth in population; technology.																																			
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>6.2</td> <td>8.4</td> <td>10.7</td> <td>12.9</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>5.4</td> <td>6.4</td> <td>7.4</td> <td>8.4</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>4.6</td> <td>5.1</td> <td>5.6</td> <td>6.1</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> </tr> <tr> <td>Model 5 Staff to JFTE¹</td> <td>5.1</td> <td>5.4</td> <td>6.0</td> <td>6.3</td> </tr> <tr> <td>FTE Staff Projection (Avg 2-5)</td> <td>6.0</td> <td>6.0</td> <td>7.0</td> <td>7.0</td> </tr> </tbody> </table> <p>% Change (07-27) = 75.0% % Change /Year = 3.8%</p>	Item	2012	2017	2022	2027	Model 1 Historical Percent Change	6.2	8.4	10.7	12.9	Model 2 Linear Regression	5.4	6.4	7.4	8.4	Model 3 Constant Staff/Population	4.6	5.1	5.6	6.1	Model 4 Department's Recommendation	5.0	5.0	5.0	5.0	Model 5 Staff to JFTE ¹	5.1	5.4	6.0	6.3	FTE Staff Projection (Avg 2-5)	6.0	6.0	7.0	7.0
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Types of Spaces	<u>Office</u> – Private offices and open workstations; work/copy room; conference room; file and supply storage; public reception and waiting.																																			
Space Deficiencies	<ul style="list-style-type: none"> ▪ No room for staff growth. ▪ Limited conference space for and external group meetings. 																																			



Juvenile – Administration (continued)

Space Projection	Item	2007	2012	2017	2022	2027
	Existing Office DGSF	4,084				
	Existing Office DGSF/FTE Staff ¹	408				
	FTE Staff Projection ¹	10	12	12	13	13
	Average Office DGSF/Staff ²	290	290	290	290	290
	DGSF Other Projection	2,900	3,480	3,480	3,770	3,770
	Existing Other DGSF ³	3,631				
	DGSF Other Projection	3,631	3,631	3,631	3,631	3,631
	DGSF Total Existing Space	7,715				
	DGSF Space Projection⁴	6,531	7,111	7,111	7,401	7,401

¹ Includes 6 other staff housed in area.

² Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

³ Includes storage/old detention cells and shared lunch room.

⁴ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies ■ Superior Court Judges; Prosecuting Attorney; County Clerk; Jail Medical Services; Juvenile Court operation.

Current Visitors Daily 40 Peak 10

Current Parking Personnel Vehicle (along) 3 Personnel Vehicle (ride share) County Vehicle

Miscellaneous ■ Shares office area with 2 Probation Program Mangers, 1 Detention Program Manager, 1 Clinical Psychologist (currently a job share), and 2 Drug & Alcohol Counselors.
 ■ Currently no unoccupied office or cubicle space leaving no room for expansion.
 ■ Facility built in 1978, expanded in 2000.



Juvenile – Community Programs

Location	Juvenile Justice Center, 500 West 11 th Street.																																				
Mission/Function	<ul style="list-style-type: none"> Administers and oversees the following community supervision probation programs: Consolidated Justice Services, Chemical Dependency and Disposition Alternative, and Special Sex Offender Disposition Alternative. 																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>3.0</td> <td>6.0</td> <td>7.5</td> <td>7.5</td> <td>8.0</td> <td>10.0</td> <td>10.0</td> <td>10.5</td> <td>10.5</td> <td>10.0</td> </tr> </tbody> </table> <p>% Change (98-07) = 233.3% % Change / Year = 25.9%</p> <p>Current staff includes 1 Unit Supervisor, 2 Program Coordinators, 2 Probation Counselors, and 2 Probation Associates. The department also uses 35 interns/volunteers with RCS that need the equivalent of 1 designated workstation with phone and computer; 0.5 temp worker position that needs a designated works station with phone and computer; 12 community volunteers that use building on designated evenings to meet with youth and families.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	3.0	6.0	7.5	7.5	8.0	10.0	10.0	10.5	10.5	10.0																
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																												
3.0	6.0	7.5	7.5	8.0	10.0	10.0	10.5	10.5	10.0																												
Workload Indicators	Legislation; funding; growth in population; technology; referrals; RCS Community partners.																																				
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>23.0</td> <td>35.9</td> <td>48.9</td> <td>61.9</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>15.2</td> <td>18.8</td> <td>22.4</td> <td>26.0</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>11.6</td> <td>12.8</td> <td>14.0</td> <td>15.4</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>10.5</td> <td>11.0</td> <td>12.0</td> <td>12.0</td> </tr> <tr> <td>Model 5 Staff to Workload Indicator¹</td> <td>12.5</td> <td>14.9</td> <td>17.2</td> <td>19.6</td> </tr> <tr> <td>FTE Staff Projection (Avg. 4-5)</td> <td>12.0</td> <td>13.0</td> <td>15.0</td> <td>16.0</td> </tr> </tbody> </table> <p>% Change (07-27) = 60.0% % Change / Year = 3.0%</p> <p>¹ Based on diversion and VIP referrals to staff from 1998 to 2027.</p>	Item	2012	2017	2022	2027	Model 1 Historical Percent Change	23.0	35.9	48.9	61.9	Model 2 Linear Regression	15.2	18.8	22.4	26.0	Model 3 Constant Staff/Population	11.6	12.8	14.0	15.4	Model 4 Department's Recommendation	10.5	11.0	12.0	12.0	Model 5 Staff to Workload Indicator ¹	12.5	14.9	17.2	19.6	FTE Staff Projection (Avg. 4-5)	12.0	13.0	15.0	16.0	
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Types of Spaces	<p><u>Office</u> – Private offices and open workstations; work/copy room; conference room; supply and file storage; break area; public reception and waiting.</p> <p><u>Other</u> – Workstations for multiple interns/volunteers (at least two); classrooms for programs with youth and training sessions with staff and volunteers.</p>																																				
Space Deficiencies	<ul style="list-style-type: none"> Need additional work/office space for program staff. Need more classroom space. 																																				
Space Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2007</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td> <td>1,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing Office DGSF/FTE Staff</td> <td>100</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>10</td> <td>12</td> <td>13</td> <td>15</td> <td>16</td> </tr> <tr> <td>Average Office DGSF/Staff¹</td> <td>230</td> <td>230</td> <td>230</td> <td>230</td> <td>230</td> </tr> <tr> <td>DGSF Office Projection</td> <td>2,300</td> <td>2,760</td> <td>2,990</td> <td>3,450</td> <td>3,680</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.</p>	Item	2007	2012	2017	2022	2027	Existing Office DGSF	1,000					Existing Office DGSF/FTE Staff	100					FTE Staff Projection	10	12	13	15	16	Average Office DGSF/Staff ¹	230	230	230	230	230	DGSF Office Projection	2,300	2,760	2,990	3,450	3,680
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Juvenile – Community Programs (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Prosecuting Attorney; County Clerk; Juvenile Commissioners; Probation Counselors from other Units; CCJC Managers from other Units. 					
Current Visitors	Daily	30	Peak	35		
Current Parking	Personnel Vehicle (alone)	8	Personnel Vehicle (ride share)			County Vehicle
Miscellaneous	<ul style="list-style-type: none"> ▪ Concern with building security after hours. ▪ Need assigned workstations for interns/volunteers – at least 3. 					



Juvenile – Court

Location	Juvenile Justice Center, 500 West 11 th Street.																																																																								
Mission/Function	<ul style="list-style-type: none"> Serves as the State's court of general jurisdiction over all juvenile cases. 																																																																								
Personnel Data	Full-time employees or equivalents per year: Included under Superior Court.																																																																								
Workload Indicators	Legislation; growth in population; juvenile filings.																																																																								
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Courtrooms¹</td> <td>2.4</td> <td>2.6</td> <td>2.9</td> <td>3.1</td> </tr> <tr> <td>Judges @ 1:1 to Courtroom</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> </tr> <tr> <td>Judicial Assistants @ 1:1 Judges</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> </tr> <tr> <td>Total Judicial Staff</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> </tr> </tbody> </table> <p>¹ Based on juvenile filings projected through 2027.</p>	Item	2012	2017	2022	2027	Courtrooms¹	2.4	2.6	2.9	3.1	Judges @ 1:1 to Courtroom	3.0	3.0	3.0	3.0	Judicial Assistants @ 1:1 Judges	3.0	3.0	3.0	3.0	Total Judicial Staff	6.0	6.0	6.0	6.0																																															
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Total Judicial Staff	6.0	6.0	6.0	6.0																																																																					
Types of Spaces	<p><u>Courtroom Set</u> – Entry vestibule; witness/attorney rooms; courtroom with raised bench; court clerk station; holding cell with toilet; secure visiting area; bailiff station.</p> <p><u>Judicial Suite</u> – Judge chamber; judicial assistant with public waiting; file and supply storage; beverage alcove; private restroom.</p>																																																																								
Space Deficiencies	<ul style="list-style-type: none"> Inadequate size of Judicial Suite. Layout of spaces not efficient. 																																																																								
Space Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2007</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Existing Other DGSF</td> <td>6,393</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>No. Courtrooms/Judicial Sets</td> <td>2</td> <td>3</td> <td>3</td> <td>3</td> <td>3</td> </tr> <tr> <td>Average Judicial Suite DGSF¹</td> <td>990</td> <td>990</td> <td>990</td> <td>990</td> <td>990</td> </tr> <tr> <td>Judicial Suite DGSF</td> <td>1,980</td> <td>2,970</td> <td>2,970</td> <td>2,970</td> <td>2,970</td> </tr> <tr> <td>Non-Jury Courtroom Sets</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td>Non-Jury Courtroom DGSF/Set²</td> <td>2,170</td> <td>2,170</td> <td>2,170</td> <td>2,170</td> <td>2,170</td> </tr> <tr> <td>Courtroom DGSF</td> <td>4,340</td> <td>6,510</td> <td>6,510</td> <td>6,510</td> <td>6,510</td> </tr> <tr> <td>Court Mediation/Hearing Sets</td> <td>0</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>Court Mediation/Hearing Set DGSF³</td> <td>1,190</td> <td>1,190</td> <td>1,190</td> <td>1,190</td> <td>1,190</td> </tr> <tr> <td>DGSF Court Mediation/Hearing</td> <td>-</td> <td>1,190</td> <td>1,190</td> <td>1,190</td> <td>1,190</td> </tr> <tr> <td>DGSF Space Projection³</td> <td>6,320</td> <td>10,670</td> <td>10,670</td> <td>10,670</td> <td>10,670</td> </tr> </tbody> </table> <p>¹ Includes recommended block space standard for a Judicial Suite</p> <p>² Includes recommended block space standards by Courtroom Set type.</p> <p>³ Includes DGSF Suite Projection + DGSF Courtroom Set Projection.</p>	Item	2007	2012	2017	2022	2027	Existing Other DGSF	6,393					No. Courtrooms/Judicial Sets	2	3	3	3	3	Average Judicial Suite DGSF ¹	990	990	990	990	990	Judicial Suite DGSF	1,980	2,970	2,970	2,970	2,970	Non-Jury Courtroom Sets	2	2	2	2	2	Non-Jury Courtroom DGSF/Set ²	2,170	2,170	2,170	2,170	2,170	Courtroom DGSF	4,340	6,510	6,510	6,510	6,510	Court Mediation/Hearing Sets	0	1	1	1	1	Court Mediation/Hearing Set DGSF ³	1,190	1,190	1,190	1,190	1,190	DGSF Court Mediation/Hearing	-	1,190	1,190	1,190	1,190	DGSF Space Projection³	6,320	10,670	10,670	10,670	10,670
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Non-Jury Courtroom Sets	2	2	2	2	2																																																																				
Non-Jury Courtroom DGSF/Set ²	2,170	2,170	2,170	2,170	2,170																																																																				
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Court Mediation/Hearing Sets	0	1	1	1	1																																																																				
Court Mediation/Hearing Set DGSF ³	1,190	1,190	1,190	1,190	1,190																																																																				
DGSF Court Mediation/Hearing	-	1,190	1,190	1,190	1,190																																																																				
DGSF Space Projection³	6,320	10,670	10,670	10,670	10,670																																																																				



Juvenile – Court *(continued)*

Critical Adjacencies	▪ Juvenile Detention; Clerk of Court; Prosecuting Attorney.					
Current Visitors	Daily		Peak			
Current Parking	Personnel Vehicle (alone)		Personnel Vehicle (ride share)		County Vehicle	
Miscellaneous	▪					



Juvenile – Detention

Location Juvenile Justice Center, 500 W. 11th Street.

- Mission/Function**
- Provides secure custody, accountability and services for Offenders awaiting court or serving a sentence.
 - Provides programming to include school, Drug/Alcohol assessments, information classes, recreation, medical screening and counseling services.
 - Operates an 83 bed facility consisting of four living units or pods, each pod consists of single cells, a dormitory style room, an education classroom, and an eating/recreation area.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
24.0	24.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0

% Change (98-07) = 37.5% % Change / Year = 4.2%

Current staff includes 1 Detention Manager, 1.5 Detention Supervisor/half time Psychologist, 5 Detention Lead Workers, and 28 Detention Officers. Detention also uses 11 on-call detention officers and volunteers.

Workload Indicators Legislation; growth in population; technology; contracts.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	39.9	46.8	53.6	60.5
Model 2 Linear Regression	39.5	43.9	48.2	52.6
Model 3 Constant Staff/Population	38.3	42.3	46.2	50.7
Model 4 Department's Recommendation	36.0	38.0	39.0	43.0
Model 5 Staff to Workload Indicator ¹	47.9	52.8	57.7	63.1
FTE Staff Projection (Model 5)	48.0	53.0	58.0	63.0

% Change (07-27) = 90.9% % Change /Year = 4.5%

¹ Based on ADP to staff for 1998-2007.

Types of Spaces Other – Staff work spaces; storage spaces for files, daily log books, cleaning supplies, and general supplies; housing pods.

- Space Deficiencies**
- No room for expansion of single cells (unless the old detention cells upgraded).

Space Projection

Item	2007	2010	2015	2020	2025
Existing Other DGFSF	21,870				
Average Daily Population (ADP) ¹	53	76	84	92	101
Beds ²	80	82	91	99	109
Existing DGFSF/Bed	273				
Average DGFSF/Bed ³	295	295	295	295	295
DGFSF Space Projection	23,600	24,310	26,818	29,325	32,040

¹ ADP projected based on historic data from 1998 to 2007.

² Beds projected based on ADP plus 8% classification/peaking factor.

³ Includes juvenile housing, education, recreation, visiting, medical, and laundry spaces.



Juvenile – Detention (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Law Enforcement Agencies. 					
Current Visitors	Daily	40	Peak	80		
Current Parking	Personnel Vehicle (alone)	34	Personnel Vehicle (ride share)	County Vehicle		1
Miscellaneous	<ul style="list-style-type: none"> ▪ Concerns with security screening at the North Door of Detention. ▪ Concerns with the ratio of detention officers to in-custody youth. ▪ Capacity expanded in 2000 to 80 beds. ▪ Concern with percentage of dormitory beds to single cell beds. 					



Juvenile – Intake

Location	Juvenile Justice Center, 500 W. 11 th Street.																																			
Mission/Function	<ul style="list-style-type: none"> ▪ Represents the State of Washington in Clark County in juvenile misdemeanor and gross misdemeanor cases which are referred to the department by law enforcement agencies throughout the county. ▪ Monitors youth on pretrial release, truancy contempt, provides presentence reports, decline reports, and makes recommendation to the Court. ▪ Facilitates transfer of cases between Clark County and other jurisdiction. ▪ Provides information and referral to the community, state and local agencies. 																																			
Personnel Data	<p>Full-time employees or equivalents per year (including Judicial Assistants):</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>1998</td><td>1999</td><td>2000</td><td>2001</td><td>2002</td><td>2003</td><td>2004</td><td>2005</td><td>2006</td><td>2007</td> </tr> <tr> <td>12.0</td><td>12.0</td><td>12.0</td><td>12.0</td><td>12.0</td><td>12.0</td><td>12.0</td><td>12.0</td><td>12.0</td><td>11.0</td> </tr> </table> <p>% Change (98-07) = -8.3% % Change / Year = -0.9%</p> <p>Current staff includes: 1 manager, 5 probation counselors, 1 receptionist, 3 records staff, and 1 intake/diagnostic staff.</p> <p>Non-Department staff located in their area includes: 2 court commissioners, 2 prosecuting attorneys, 2 court clerks, and 2-4 defense attorneys.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	11.0															
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																											
12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	11.0																											
Workload Indicators	Legislation; funding; growth in population; technology; contracts.																																			
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th><th>2012</th><th>2017</th><th>2022</th><th>2027</th></tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td><td>10.5</td><td>10.0</td><td>9.5</td><td>9.0</td></tr> <tr> <td>Model 2 Linear Regression</td><td>11.4</td><td>11.1</td><td>10.8</td><td>10.6</td></tr> <tr> <td>Model 3 Constant Staff/Population</td><td>12.8</td><td>14.1</td><td>15.4</td><td>16.9</td></tr> <tr> <td>Model 4 Department's Recommendation</td><td>14.0</td><td>15.0</td><td>16.0</td><td>17.0</td></tr> <tr> <td>Model 5 Staff to Workload Indicator</td><td>14.3</td><td>16.0</td><td>17.8</td><td>19.7</td></tr> <tr> <td>FTE Staff Projection (Avg. 3-5)</td><td>14.0</td><td>16.0</td><td>17.0</td><td>18.0</td></tr> </tbody> </table> <p style="text-align: center;">% Change (07-27) = 63.6% % Change /Year = 3.2%</p>	Item	2012	2017	2022	2027	Model 1 Historical Percent Change	10.5	10.0	9.5	9.0	Model 2 Linear Regression	11.4	11.1	10.8	10.6	Model 3 Constant Staff/Population	12.8	14.1	15.4	16.9	Model 4 Department's Recommendation	14.0	15.0	16.0	17.0	Model 5 Staff to Workload Indicator	14.3	16.0	17.8	19.7	FTE Staff Projection (Avg. 3-5)	14.0	16.0	17.0	18.0
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Types of Spaces	<p><u>Office</u> – Private and open workstations; work/copy room; meeting/interview rooms; records storage; break area.</p> <p><u>Other</u> – Intake/processing desk; holding cells; property storage; vehicle sallyport.</p>																																			
Space Deficiencies	<ul style="list-style-type: none"> ▪ Need office space for future probation counselors and clerks. 																																			



Juvenile – Intake (continued)

Space Projection	Item	2007	2012	2017	2022	2027
	Existing Office DGSF	982				
	Existing Office DGSF/FTE Staff	89				
	FTE Staff Projection	11	14	16	17	18
	Average Office DGSF/Staff ¹	150	150	150	150	150
	DGSF Other Projection	1,650	2,100	2,400	2,550	2,700
	Existing Other DGSF ²	1,675				
	DGSF Other Projection	1,800	1,800	1,800	1,800	1,800
	DGSF Total Existing Space	2,657				
	DGSF Space Projection³	3,450	3,900	4,200	4,350	4,500

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes juvenile intake/processing area (property storage, vehicle sallyport, intake desk, and holding cells).

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies ■ Prosecuting Attorney; County Clerk; Sheriff Headquarters; Department of Children and Families; Defense Attorney.

Current Visitors Daily 100 Peak 300

Current Parking Personnel Vehicle (alone) 10 Personnel Vehicle (ride share) 1 County Vehicle 7

Miscellaneous ■ Need to improve security monitoring of court area.



Juvenile – Probation

Location	Juvenile Justice Center, 500 W. 11 th Street.																														
Mission/Function	<ul style="list-style-type: none"> Provides supervision and intervention to juvenile offenders with behavioral health issues through various programs and services. Administers and oversees the following community supervision probation programs: Consolidated Justice Services, Chemical Dependency and Disposition Alternative, Special Sex Offender Disposition Alternative, and Connections. 																														
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>26.0</td> <td>26.0</td> <td>27.0</td> <td>35.0</td> <td>35.0</td> <td>35.0</td> <td>35.0</td> <td>35.0</td> <td>36.0</td> <td>36.0</td> </tr> </tbody> </table> <p>% Change (98-07) = 38.5% % Change / Year = 4.3%</p> <p>Current staff includes 1 CJS Administrator, 1 Probation Manager, 17 Probation Counselors, 5 Probation Associate, 4 Care Coordinators, 0.5 Clinical Coordinator, 4 Family Specialist, 1 Legal Secretary, and 3 part-time CJS Trackers.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	26.0	26.0	27.0	35.0	35.0	35.0	35.0	35.0	36.0	36.0										
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																						
26.0	26.0	27.0	35.0	35.0	35.0	35.0	35.0	36.0	36.0																						
Workload Indicators	Legislation; funding; growth in population; technology, drug and alcohol offenses.																														
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>43.7</td> <td>51.4</td> <td>59.1</td> <td>66.8</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>44.1</td> <td>50.2</td> <td>56.2</td> <td>62.3</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>41.8</td> <td>46.1</td> <td>50.4</td> <td>55.3</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>51.5</td> <td>52.5</td> <td>55.0</td> <td>56.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 1-4)</td> <td>46.0</td> <td>51.0</td> <td>56.0</td> <td>60.0</td> </tr> </tbody> </table> <p>% Change (07-27) = 66.7% % Change /Year = 3.3%</p>	Item	2012	2017	2022	2027	Model 1 Historical Percent Change	43.7	51.4	59.1	66.8	Model 2 Linear Regression	44.1	50.2	56.2	62.3	Model 3 Constant Staff/Population	41.8	46.1	50.4	55.3	Model 4 Department's Recommendation	51.5	52.5	55.0	56.0	FTE Staff Projection (Avg. 1-4)	46.0	51.0	56.0	60.0
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FTE Staff Projection (Avg. 1-4)	46.0	51.0	56.0	60.0																											
Types of Spaces	<p><u>Office</u> – Private and open workstations; work/copy room; meeting/interview rooms; records storage; break area.</p> <p><u>Other</u> – Workstations for multiple interns/volunteers (at least two); access to classrooms for programs with youth and training sessions with staff and volunteers.</p>																														
Space Deficiencies	<ul style="list-style-type: none"> No room for expansion, all work spaces currently used. Need more meeting spaces for workgroups and learning/therapy groups. Lack of formal space for Probation Associates and Care Coordinators to meet with clients and parents. 																														



Juvenile – Probation (continued)

Space Projection	Item	2007	2012	2017	2022	2027
	Existing Office DGSF	5,982				
	Existing Office DGSF/FTE Staff	166				
	FTE Staff Projection	36	46	51	56	60
	Average Office DGSF/Staff ¹	230	230	230	230	230
	<i>DGSF Other Projection</i>	8,280	10,580	11,730	12,880	13,800
	Existing Other DGSF ²	0				
	<i>DGSF Other Projection</i>	160	160	160	160	160
	DGSF Total Existing Space	5,982				
	DGSF Space Projection³	8,440	10,740	11,890	13,040	13,960
Critical Adjacencies	<ul style="list-style-type: none"> Juvenile Court; Defense Attorneys; Prosecuting Attorney. 					
Current Visitors	Daily	121	Peak	39		
Current Parking	Personnel Vehicle (alone)	33	Personnel Vehicle (ride share)	3	County Vehicle	7
Miscellaneous	<ul style="list-style-type: none"> Need additional office space, all designated office space in the building full. Increased traffic from interns and mentors could potentially compromise confidentiality and HIPPA information. 					

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes assigned area for 2 temporary/intern staff.

³ Includes DGSF Office Projection + DGSF Other Projection.



County Clerk – Main Office

Location	County Courthouse, 1200 Franklin Street.																																			
Mission/Function	<ul style="list-style-type: none"> ▪ Provides customer service to the public, the courts, attorneys and other agencies for felony criminal, civil, domestic, probate, guardianship and mental cases. ▪ Accepts payments for court ordered judgments, fines and fees. ▪ Receives, processes, and files court documents, performs data entry in statewide system, scan and link documents in Liberty scanning program and file and retrieve court files for use by the courts. 																																			
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>30.0</td> <td>31.0</td> <td>34.0</td> <td>32.0</td> <td>32.0</td> <td>33.0</td> <td>31.0</td> <td>32.0</td> <td>32.0</td> <td>36.0</td> </tr> </tbody> </table> <p>% Change (98-07) = 20.0% % Change / Year = 2.2%</p> <p>Current staff includes 1 Elected Official, 1 Chief Deputy, 7 Lead Workers/Clerks III/Accounting, and 27 Clerks I/II. The department also uses 10 interns/volunteers of which 6 are full time temps, 2 are volunteers, and 2 are from an outside agency.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	30.0	31.0	34.0	32.0	32.0	33.0	31.0	32.0	32.0	36.0															
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																											
30.0	31.0	34.0	32.0	32.0	33.0	31.0	32.0	32.0	36.0																											
Workload Indicators	Legislation; growth in population; pleadings filed.																																			
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Types of Spaces	<u>Office</u> - Active file storage; cashier; front counter; public computer and research space; locking safe for overnight money storage; conference room; break room.																																			
Space Deficiencies	<ul style="list-style-type: none"> ▪ Not enough room for entire staff (Facilitators and Collections). ▪ No room for growth. ▪ Inadequate active file storage. ▪ Need larger and more efficient front counter and cashier space. ▪ Inadequate public access and work space. ▪ Inefficient office layout makes workflow difficult. 																																			



County Clerk – Main Office (*continued*)

Space Projection	Item	2007	2012	2017	2022	2027
	Existing Office DGSF	6,012				
	Existing Office DGSF/FTE Staff	167				
	FTE Staff Projection	36	41	46	52	58
	Average Office DGSF/Staff ¹	230	230	230	230	230
	<i>DGSF Other Projection</i>	8,280	9,430	10,580	11,960	13,340
	Existing Other DGSF ²	0				
	<i>DGSF Other Projection</i>	800	800	800	800	800
	DGSF Total Existing Space	6,012				
	DGSF Space Projection³	9,080	10,230	11,380	12,760	14,140

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes assigned area for 10 temporary/intern staff.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- Superior, District, and Juvenile Courts and Judges; Jail Records; Prosecuting Attorney; Collections; Human Resources; County Corrections.

Current Visitors

Daily	350	Peak	40
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Current Parking

Personnel Vehicle (alone)	31	Personnel Vehicle (ride share)	5	County Vehicle	
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- Miscellaneous**
- Need locking door or drop down window for cashier's cage.
 - Require locked safe for overnight storage of money.
 - Need locked storage room for court exhibits and confidential files.
 - Concern with staff safety after regular office hours (when court hearings/trials run late).
 - Need security camera to monitor lobby area – not currently in place.
 - Desire to consolidate County Clerk functions (Collections with Main Office).



County Clerk – Collections Unit

Location	Dolle Building, 500 West 8 th Street																																			
Mission/Function	<ul style="list-style-type: none"> ▪ Provides customer service to the public regarding collection of legal financial obligations. ▪ Sets payments schedules and warrants related to unpaid fees fines and restitution. ▪ Prepares citations and warrants. ▪ Prepares for and conduct payment review docket. 																																			
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> </tr> </tbody> </table> <p>% Change (04-07) = 33.3% % Change / Year = 11.1%</p> <p>Note: Data not readily available prior to 2004.</p> <p>Current staff includes 1 Program Coordinator and 3 Clerks II. The unit also uses 2 full-time temporary staff.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007							3.0	4.0	4.0	4.0															
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																											
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Workload Indicators	Legislation; growth in population.																																			
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Types of Spaces	Office – Private offices for interviewing clients; work/copy room; break area; locking safe for overnight money; counting room; file and supply storage; public counter and waiting area; cashier station.																																			
Space Deficiencies	<ul style="list-style-type: none"> ▪ None specified. 																																			



County Clerk – Collections Unit (*continued*)

Space Projection	Item	2007	2012	2017	2022	2027
	Existing Office DGSF	1,796				
	Existing Office DGSF/FTE Staff ¹	299				
	FTE Staff Projection ¹	4	6	7	8	9
	Average Office DGSF/Staff ¹	230	230	230	230	230
	<i>DGSF Other Projection</i>	920	1,380	1,610	1,840	2,070
	Existing Other DGSF ²	0				
	<i>DGSF Other Projection</i>	160	160	160	160	160
	DGSF Total Existing Space	1,796				
	DGSF Space Projection³	1,080	1,540	1,770	2,000	2,230

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes assigned area for 2 temporary/intern staff.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Prosecuting Attorney; County Clerk's Main Office; County Corrections. 					
Current Visitors	Daily	25	Peak	8		
Current Parking	Personnel Vehicle (alone)	4	Personnel Vehicle (ride share)		County Vehicle	
Miscellaneous	<ul style="list-style-type: none"> ▪ Require locking door or drop down window for cashier's cage. ▪ Need locked safe for overnight storage of money. ▪ Concern with staff safety in a remote building with no security screening (due to nature of clientele). ▪ Need security camera to monitor lobby area – not currently in place. ▪ Desire to consolidate with County Clerk Main Office. 					



County Clerk – Facilitator’s Office

Location	County Courthouse, 1200 Franklin Street.																																				
Mission/Function	<ul style="list-style-type: none"> ▪ Provides customer service to pro se litigants by identifying mandatory forms to be used, providing information about completing the forms and reviewing the forms for completeness. ▪ Assists in scheduling court hearings and providing information regarding court procedures and protocol. ▪ Enters and files all Paternity documents (a \$20.00 fee is charged for these services). ▪ Meets with clients filing domestic violence protection orders to answer questions, review the forms for completeness and schedule hearings. ▪ Attends court during the Protection Order dockets and enters and scans all pleadings. 																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>3.0</td> </tr> </tbody> </table> <p>% Change (98-07) = 200.0% % Change / Year = 22.2%</p> <p>Current staff includes 1 Clerk III and 3 Clerks I/II.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	3.0																
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																												
1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	3.0																												
Workload Indicators	Legislation; growth in population.																																				
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>6.3</td> <td>9.7</td> <td>13.0</td> <td>16.3</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>3.6</td> <td>4.6</td> <td>5.6</td> <td>6.6</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>3.5</td> <td>3.8</td> <td>4.2</td> <td>4.6</td> </tr> <tr> <td>Model 4 Department’s Recommendation</td> <td>4.0</td> <td>4.0</td> <td>5.0</td> <td>5.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 2-4)</td> <td>4.0</td> <td>4.0</td> <td>5.0</td> <td>5.0</td> </tr> </tbody> </table> <p>% Change (07-27) = 66.7% % Change /Year = 3.3%</p>	Item	2012	2017	2022	2027	Model 1 Historical Percent Change	6.3	9.7	13.0	16.3	Model 2 Linear Regression	3.6	4.6	5.6	6.6	Model 3 Constant Staff/Population	3.5	3.8	4.2	4.6	Model 4 Department’s Recommendation	4.0	4.0	5.0	5.0	FTE Staff Projection (Avg. 2-4)	4.0	4.0	5.0	5.0						
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FTE Staff Projection (Avg. 2-4)	4.0	4.0	5.0	5.0																																	
Types of Spaces	<u>Office</u> - Secure storage for confidential files, active file storage, private offices to interview clients, client waiting area.																																				
Space Deficiencies	<ul style="list-style-type: none"> ▪ Inadequate active file storage. ▪ Inadequate privacy for client interviews. 																																				
Space Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2004</th> <th>2010</th> <th>2015</th> <th>2020</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSGF</td> <td>595</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing Office DGSGF/FTE Staff</td> <td>198</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>3</td> <td>4</td> <td>4</td> <td>5</td> <td>5</td> </tr> <tr> <td>Average Office DGSGF/Staff¹</td> <td>230</td> <td>230</td> <td>230</td> <td>230</td> <td>230</td> </tr> <tr> <td>DGSGF Space Projection</td> <td>690</td> <td>920</td> <td>920</td> <td>1,150</td> <td>1,150</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.</p>	Item	2004	2010	2015	2020	2027	Existing Office DGSGF	595					Existing Office DGSGF/FTE Staff	198					FTE Staff Projection	3	4	4	5	5	Average Office DGSGF/Staff ¹	230	230	230	230	230	DGSGF Space Projection	690	920	920	1,150	1,150
Item	2004	2010	2015	2020	2027																																
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County Clerk – Facilitator’s Office (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Judges/Commissioners; Prosecuting Attorney – Child Support Division; District Court; Jail Records; Security. 					
Current Visitors	Daily	24	Peak	10		
Current Parking	Personnel Vehicle (alone)	3	Personnel Vehicle (ride share)	County Vehicle		
Miscellaneous	<ul style="list-style-type: none"> ▪ Have security guards available for family crisis situations. ▪ Require locked storage for confidential files. ▪ Need security camera to monitor lobby area – not currently in place. 					



County Clerk – Juvenile Office

Location	Juvenile Justice Center, 500 West 11 th Street.																														
Mission/Function	<ul style="list-style-type: none"> ▪ Provides customer service to the public, the courts, attorneys and other agencies for juvenile criminal and dependency cases. ▪ Accepts payments for court ordered juvenile judgments, fines and fees. ▪ Receives, processes, and files court documents, performs data entry in statewide system, scan and link documents in Liberty scanning program and file and retrieve court files for use by the courts. 																														
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td>3.0</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> <td>4.0</td> </tr> </tbody> </table> <p>% Change (01-07) = 33.3% % Change / Year = 5.6%</p> <p>Current staff includes 1 Clerk III and 3 Clerks I/II.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007				3.0	3.0	3.0	3.0	3.0	3.0	4.0										
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																						
			3.0	3.0	3.0	3.0	3.0	3.0	4.0																						
Workload Indicators	Legislation; growth in population; pleadings filed.																														
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>5.1</td> <td>6.2</td> <td>7.3</td> <td>8.4</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>4.0</td> <td>4.5</td> <td>5.1</td> <td>5.6</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>4.6</td> <td>5.1</td> <td>5.6</td> <td>6.1</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>5.0</td> <td>5.0</td> <td>6.0</td> <td>7.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 2-4)</td> <td>5.0</td> <td>5.0</td> <td>6.0</td> <td>6.0</td> </tr> </tbody> </table> <p>% Change (07-27) = 50.0% % Change /Year = 2.5%</p>	Item	2012	2017	2022	2027	Model 1 Historical Percent Change	5.1	6.2	7.3	8.4	Model 2 Linear Regression	4.0	4.5	5.1	5.6	Model 3 Constant Staff/Population	4.6	5.1	5.6	6.1	Model 4 Department's Recommendation	5.0	5.0	6.0	7.0	FTE Staff Projection (Avg. 2-4)	5.0	5.0	6.0	6.0
Item	2012	2017	2022	2027																											
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Model 4 Department's Recommendation	5.0	5.0	6.0	7.0																											
FTE Staff Projection (Avg. 2-4)	5.0	5.0	6.0	6.0																											
Types of Spaces	Office - Active file storage; cashier; front counter; public computer and research space; locking safe for overnight money storage; conference room; break room.																														
Space Deficiencies	<ul style="list-style-type: none"> ▪ No room for growth. ▪ Inadequate active file storage. ▪ Inadequate public access and work space. ▪ Extremely noisy, as compressor for building air conditioner located directly outside office. 																														



County Clerk – Juvenile Office (*continued*)

Space Projection	Item	2004	2010	2015	2020	2027
	Existing Office DGSF	600				
	Existing Office DGSF/FTE Staff	150				
	FTE Staff Projection	4	5	5	6	6
	Average Office DGSF/Staff ¹	230	230	230	230	230
	DGSF Space Projection	920	1,150	1,150	1,380	1,380
	¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.					
Critical Adjacencies	<ul style="list-style-type: none"> Superior, District, and Juvenile Courts and Judges; Jail Records; Prosecuting Attorney; Collections; Human Resources; County Corrections. 					
Current Visitors	Daily	25	Peak	10		
Current Parking	Personnel Vehicle (alone)	4	Personnel Vehicle (ride share)		County Vehicle	
Miscellaneous	<ul style="list-style-type: none"> Need locking door or drop down window for cashier's cage. Require locked safe for overnight storage of money. Need locked storage room for court exhibits and confidential files. Concern with staff safety after regular office hours (when court hearings/trials run late). 					



Corrections

Location	Jail, 707 West 13 th Street.																																													
Mission/Function	<ul style="list-style-type: none"> Provides alternative sentencing programs to both District and Superior Courts to include misdemeanor probation, deferred prosecution, work crew, electronic home confinement (EHC), bench probation, offender employment, education classes, release on own recognizance, pretrial services and financial screenings for court appointed attorneys. 																																													
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>69.0</td> <td>83.0</td> <td>83.0</td> <td>70.0</td> <td>70.0</td> <td>70.0</td> <td>70.0</td> <td>70.0</td> <td>70.0</td> <td>73.0</td> </tr> </tbody> </table> <p>% Change (98-07) = 5.8% % Change / Year = 0.6%</p> <p>Current staff includes 1 Director, 7 administrative, 26 professional, 12 technical support, 6 clerical staff, and 21 Work Crew and EHC Technicians. The department also uses 3 interns/volunteers.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	69.0	83.0	83.0	70.0	70.0	70.0	70.0	70.0	70.0	73.0																									
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69.0	83.0	83.0	70.0	70.0	70.0	70.0	70.0	70.0	73.0																																					
Workload Indicators	Legislation; funding; growth in population; misdemeanor and felony cases filed; crime rate.																																													
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>75.4</td> <td>77.7</td> <td>80.1</td> <td>82.4</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>65.9</td> <td>62.3</td> <td>58.6</td> <td>55.0</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>84.8</td> <td>93.5</td> <td>102.2</td> <td>112.2</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>78.0</td> <td>83.0</td> <td>88.0</td> <td>91.0</td> </tr> <tr> <td>Model 5 Staff to Workload Indicator¹</td> <td>78.5</td> <td>85.2</td> <td>91.8</td> <td>97.8</td> </tr> <tr> <td>FTE Staff Projection (Avg. 1, 3-5)</td> <td>79.0</td> <td>85.0</td> <td>91.0</td> <td>96.0</td> </tr> <tr> <td><i>Line/Field Staff</i></td> <td>23.0</td> <td>23.0</td> <td>24.0</td> <td>24.0</td> </tr> <tr> <td><i>Office Staff</i></td> <td>56.0</td> <td>62.0</td> <td>67.0</td> <td>72.0</td> </tr> </tbody> </table> <p>% Change (07-27) = 31.5% % Change /Year = 1.6%</p> <p>¹ Based on misdemeanor cases filed to population and staff for 2002-2006.</p>	Item	2012	2017	2022	2027	Model 1 Historical Percent Change	75.4	77.7	80.1	82.4	Model 2 Linear Regression	65.9	62.3	58.6	55.0	Model 3 Constant Staff/Population	84.8	93.5	102.2	112.2	Model 4 Department's Recommendation	78.0	83.0	88.0	91.0	Model 5 Staff to Workload Indicator ¹	78.5	85.2	91.8	97.8	FTE Staff Projection (Avg. 1, 3-5)	79.0	85.0	91.0	96.0	<i>Line/Field Staff</i>	23.0	23.0	24.0	24.0	<i>Office Staff</i>	56.0	62.0	67.0	72.0
Item	2012	2017	2022	2027																																										
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<i>Office Staff</i>	56.0	62.0	67.0	72.0																																										
Types of Spaces	<p><u>Office</u> - Supply rooms; lockable storage for EHC equipment; library/quiet room; active file storage; classroom; break room; project layout/document and mail collation work surface.</p> <p><u>Other</u> – Bathroom for urine samples; vehicle and equipment supply storage and staging area for Work Crews.</p>																																													
Space Deficiencies	<ul style="list-style-type: none"> Insufficient in-office storage. No layout tables. Inadequate size of offices and cubicles. No sound-barrier room for housing the mail folding machine. Insufficient full privacy offender interview rooms. Inadequate space for housing all department units and unit personnel together. Insufficient size of the lobby/reception area. Need more conference rooms. Inadequate classroom. 																																													



Corrections (continued)

Space Projection	Item	2007	2012	2017	2022	2027
	Existing Office DGSF	6,385				
	Existing Office DGSF/FTE Staff ¹	123				
	FTE Office Staff Projection ¹	52	56	62	67	72
	Average Office DGSF/Staff ²	230	230	230	230	230
	DGSF Office Projection³	11,960	12,880	14,260	15,410	16,560

¹ Includes office staff and does not include field/Work Crew staff.

² Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

³ Does not include space occupied by field/Work Crew staff at Mabry location.

Critical Adjacencies

- Courts; Prosecuting Attorney; Jail; County Administrator; Auditor; Budget; Public Works; Parks.

Current Visitors

Daily	250+	Peak	90
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Current Parking

Personnel Vehicle (alone)	73	Personnel Vehicle (ride share)	County Vehicle	4
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Miscellaneous

- Need reception privacy and security barriers.
- Require controlled office access.
- Secure separation of staff from offenders.
- Need individual cubicles rather than group arrangement for professional and para-professional staff.
- Note 14 vans, 2 pickups, and 18 trailers/loaders housed for Work Crew at Mabry location.
- Note accreditation criteria allows a supervisor no more than 10 staff; also EHC staff increases with one staff when the program goes over a 75 population level.



Indigent Defense

Locations	Public Service Center, 1300 Franklin Street, 6 th Floor.																																								
Mission/Function	<ul style="list-style-type: none"> Provides constitutionally mandated legal representation for people who cannot afford to hire an attorney in compliance with State and County standards. 																																								
Personnel Data	Full-time employees or equivalents per year:																																								
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																															
									1.5	1.5																															
Workload Indicators	Population growth; caseload.																																								
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Model 2 Linear Regression</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Model 3 Constant Staff/Population¹</td> <td>38.3</td> <td>42.3</td> <td>46.2</td> <td>50.7</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection (Model 3)</td> <td>38.0</td> <td>42.0</td> <td>46.0</td> <td>51.0</td> </tr> </tbody> </table> <p style="text-align: center;">% Change (07-27) = 54.5% % Change /Year = 2.7%</p> <p>Note: 2008/09 proposed includes a Director, Chief Deputy Director, 10 attorneys and 3 staff for Felony, 3 attorneys and 1 staff for Juvenile, 5 attorneys and 2 staff for Misdemeanor, 3 Investigators, and 4 clerical staff.</p>					Item	2012	2017	2022	2027	Model 1 Historical Percent Change					Model 2 Linear Regression					Model 3 Constant Staff/Population ¹	38.3	42.3	46.2	50.7	Model 4 Department's Recommendation					FTE Staff Projection (Model 3)	38.0	42.0	46.0	51.0						
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Types of Spaces	Office – Private office; work/copy room; file and supply storage; meeting/interview room; break area; public reception and waiting.																																								
Space Deficiencies	<ul style="list-style-type: none"> Assigned area for program/department expansion. 																																								
Space Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2007</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td> <td>120</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing Office DGSF/FTE Staff</td> <td>4</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>33</td> <td>38</td> <td>42</td> <td>46</td> <td>51</td> </tr> <tr> <td>Average Office DGSF/Staff¹</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> </tr> <tr> <td>DGSF Office Projection</td> <td>8,250</td> <td>9,500</td> <td>10,500</td> <td>11,500</td> <td>12,750</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.</p>					Item	2007	2012	2017	2022	2027	Existing Office DGSF	120					Existing Office DGSF/FTE Staff	4					FTE Staff Projection	33	38	42	46	51	Average Office DGSF/Staff ¹	250	250	250	250	250	DGSF Office Projection	8,250	9,500	10,500	11,500	12,750
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Critical Adjacencies	<ul style="list-style-type: none"> Courthouse. 																																								
Current Visitors	Daily		Peak																																						
Current Parking	Personnel Vehicle (alone)	1	Personnel Vehicle (ride share)		County Vehicle																																				
Miscellaneous	<ul style="list-style-type: none"> Note the Defense Coordinator currently under General Services. 																																								



Law Library

Location	County Courthouse, 1200 Franklin Street.																																		
Mission/Function	<ul style="list-style-type: none"> Provides legal services to the public, to attorneys, to judges, and to the prosecuting attorneys. Helps people find materials related to their legal needs issues to read and/or copy. Serves as a source of information about court procedures, as well as forms, cases, treatises, etc. 																																		
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>0.75</td> <td>0.75</td> <td>0.75</td> <td>0.75</td> <td>0.58</td> <td>0.58</td> <td>0.58</td> <td>0.58</td> <td>0.58</td> <td>0.65</td> </tr> </tbody> </table> % Change (98-07) = -13.3% % Change / Year = -1.5% Current staff includes: 1 staff person equivalent to 0.65 FTE.					1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	0.75	0.75	0.75	0.75	0.58	0.58	0.58	0.58	0.58	0.65										
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																										
0.75	0.75	0.75	0.75	0.58	0.58	0.58	0.58	0.58	0.65																										
Workload Indicators	Growth in population; funding; technology.																																		
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>-0.2</td> <td>-0.8</td> <td>-1.5</td> <td>-2.2</td> </tr> <tr> <td>Model 2 Linear Regression</td> <td>0.5</td> <td>0.4</td> <td>0.3</td> <td>0.4</td> </tr> <tr> <td>Model 3 Constant Staff/Population</td> <td>0.8</td> <td>0.8</td> <td>0.9</td> <td>1.0</td> </tr> <tr> <td>Model 4 Department's Recommendation</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 3-4)</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> </tbody> </table> % Change (07-27) = 53.8% % Change /Year = 2.7%					Item	2012	2017	2022	2027	Model 1 Historical Percent Change	-0.2	-0.8	-1.5	-2.2	Model 2 Linear Regression	0.5	0.4	0.3	0.4	Model 3 Constant Staff/Population	0.8	0.8	0.9	1.0	Model 4 Department's Recommendation	1.0	1.0	1.0	1.0	FTE Staff Projection (Avg. 3-4)	1.0	1.0	1.0	1.0
Item	2012	2017	2022	2027																															
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Model 3 Constant Staff/Population	0.8	0.8	0.9	1.0																															
Model 4 Department's Recommendation	1.0	1.0	1.0	1.0																															
FTE Staff Projection (Avg. 3-4)	1.0	1.0	1.0	1.0																															
Types of Spaces	Other - Library stacks; public reading areas; copier and computer areas; meeting rooms; media room to view DVDs or tapes; staff area with large work surface and storage.																																		
Space Deficiencies	<ul style="list-style-type: none"> Need room to store library materials. Need more space for shelving for future growth – probably double current. Limited seating area – patron often spreads out several books and requires one table. Crowded space for copiers and computers. 																																		
Space Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2007</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Existing DGSF</td> <td>2,297</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>DGSF Space Projection¹</td> <td>3,000</td> <td>3,600</td> <td>3,600</td> <td>3,600</td> <td>3,600</td> </tr> </tbody> </table> ¹ Includes all staff and public library spaces.					Item	2007	2012	2017	2022	2027	Existing DGSF	2,297					DGSF Space Projection¹	3,000	3,600	3,600	3,600	3,600												
Item	2007	2012	2017	2022	2027																														
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DGSF Space Projection¹	3,000	3,600	3,600	3,600	3,600																														
Critical Adjacencies	<ul style="list-style-type: none"> Public access. 																																		
Current Visitors	Daily	75	Peak	15																															
Current Parking	Personnel Vehicle (alone)	1	Personnel Vehicle (ride share)		County Vehicle																														
Miscellaneous	<ul style="list-style-type: none"> Need to better address security issues. Plan to increase staff to 0.92 and increase public hours in January 2008. 																																		



Prosecuting Attorney – Main Office

Location	1013 Franklin Street.																																				
Mission/Function	<ul style="list-style-type: none"> ▪ Serves the citizens of Clark County by providing the fair and impartial administration of justice. ▪ Assists and advocates the rights of crime victims. ▪ Advises the Board of County Commissioners and the elected and appointed officials of Clark County. ▪ Prosecutes and defends all civil actions to which Clark County may be party. ▪ Includes following functions at location: Criminal Prosecution, General Felonies, Drug Prosecution, Major Crimes, Child Abuse Intervention Center, Misdemeanor Prosecution, Juvenile Prosecution, Adult Diversion, Check Enforcement Program, and Civil. 																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>77.0</td> <td>77.0</td> </tr> </tbody> </table> <p>Note: Data not readily available prior to 2006. The office also uses 2 full-time temporary staff.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007									77.0	77.0																
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																												
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Types of Spaces	Office – Private offices and open workstations; work/copy room; file and supply storage; conference rooms; meeting/interview rooms; video/media room; break area; public reception and waiting.																																				
Space Deficiencies	<ul style="list-style-type: none"> ▪ No room for expansion. ▪ Layout of building and offices not efficient. ▪ Need more private offices. ▪ Lack of storage space. 																																				
Space Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2007</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td> <td>13,821</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing Office DGSF/FTE Staff</td> <td>179</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>77</td> <td>89</td> <td>99</td> <td>108</td> <td>118</td> </tr> <tr> <td>Average Office DGSF/Staff¹</td> <td>290</td> <td>290</td> <td>290</td> <td>290</td> <td>290</td> </tr> <tr> <td>DGSF Office Projection</td> <td>22,330</td> <td>25,810</td> <td>28,710</td> <td>31,320</td> <td>34,220</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.</p>	Item	2007	2012	2017	2022	2027	Existing Office DGSF	13,821					Existing Office DGSF/FTE Staff	179					FTE Staff Projection	77	89	99	108	118	Average Office DGSF/Staff ¹	290	290	290	290	290	DGSF Office Projection	22,330	25,810	28,710	31,320	34,220
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Prosecuting Attorney – Main Office (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> Other Prosecuting Attorney functions; Courthouse. 					
Current Visitors	Daily		Peak			
Current Parking	Personnel Vehicle (alone)	77	Personnel Vehicle (ride share)		County Vehicle	
Miscellaneous	<ul style="list-style-type: none"> Desire to consolidate all Prosecuting Attorney functions at one location, preferably in/near Courthouse. Plan to relocate Civil Unit (9 staff) to lease space and move Victim Assistance into Main Office. 					



Prosecuting Attorney – Child Support

Location	800 Franklin Street.																																				
Mission/Function	<ul style="list-style-type: none"> ▪ Receives cases from the Washington State Division of Child Support under the terms of a written agreement between Clark County and the Department of Social and Health Services. ▪ Establishes paternity for children born to unwed parents. ▪ Modifies existing child support orders. ▪ Enforces child support orders by judicial means including civil contempt and criminal non-support. ▪ Represents the State's interest in privately-initiated domestic relations actions. 																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>19.0</td> <td>19.0</td> </tr> </tbody> </table> <p>Note: Data not readily available prior to 2006.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007									19.0	19.0																
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Types of Spaces	Office – Private offices and open workstations; work/copy room; file and supply storage; conference rooms; meeting/interview rooms; break area; public reception and waiting.																																				
Space Deficiencies	<ul style="list-style-type: none"> ▪ None identified. 																																				
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Prosecuting Attorney – Child Support (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Other Prosecuting Attorney functions. 					
Current Visitors	Daily		Peak			
Current Parking	Personnel Vehicle (alone)	19	Personnel Vehicle (ride share)		County Vehicle	
Miscellaneous	<ul style="list-style-type: none"> ▪ Need to be near Courthouse. ▪ Note space leased with State support and needs to be separate location. 					



Prosecuting Attorney – Domestic Violence

Locations	210 East 13 th Street.																																				
Mission/Function	<ul style="list-style-type: none"> Prosecutes all of the misdemeanor and felony domestic violence cases within the City of Vancouver and Clark County. Serves as a collaborative effort with the City of Vancouver and Clark County. 																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>11.0</td> <td>11.0</td> </tr> </tbody> </table> <p>Note: Data not readily available prior to 2006.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007									11.0	11.0																
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Prosecuting Attorney – Domestic Violence (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Other Prosecuting Attorney functions. 					
Current Visitors	Daily		Peak			
Current Parking	Personnel Vehicle (alone)	11	Personnel Vehicle (ride share)		County Vehicle	
Miscellaneous	<ul style="list-style-type: none"> ▪ Desire to consolidate all Prosecuting Attorney functions at one location, preferably in/near Courthouse. ▪ Note space leased. 					



Prosecuting Attorney – Victim Assistance

Locations	Dolle Building, 500 West 8 th Street, Suite 19.																																				
Mission/Function	<ul style="list-style-type: none"> Provides vital support and services to victims of crime in Clark County in applying for Crime Victim's Compensation and determining criminal restitution in adult and juvenile felony cases. Helps navigate victims through the criminal justice system and work to ensure that all crime victims are treated in accordance with Washington State Constitution and the Crime Victims' Bill of Rights. 																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4.5</td> <td>4.5</td> </tr> </tbody> </table> <p>Note: Data not readily available prior to 2006.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007									4.5	4.5																
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Types of Spaces	Office – Private offices and open workstations; work/copy room; file and supply storage; conference rooms; meeting/interview rooms; break area; public reception and waiting.																																				
Space Deficiencies	<ul style="list-style-type: none"> None identified. 																																				
Space Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2007</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td> <td>826</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing Office DGSF/FTE Staff</td> <td>184</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>5</td> <td>5</td> <td>6</td> <td>6</td> <td>7</td> </tr> <tr> <td>Average Office DGSF/Staff¹</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> </tr> <tr> <td>DGSF Office Projection</td> <td>1,125</td> <td>1,250</td> <td>1,500</td> <td>1,500</td> <td>1,750</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.</p>	Item	2007	2012	2017	2022	2027	Existing Office DGSF	826					Existing Office DGSF/FTE Staff	184					FTE Staff Projection	5	5	6	6	7	Average Office DGSF/Staff ¹	250	250	250	250	250	DGSF Office Projection	1,125	1,250	1,500	1,500	1,750
Item	2007	2012	2017	2022	2027																																
Existing Office DGSF	826																																				
Existing Office DGSF/FTE Staff	184																																				
FTE Staff Projection	5	5	6	6	7																																
Average Office DGSF/Staff ¹	250	250	250	250	250																																
DGSF Office Projection	1,125	1,250	1,500	1,500	1,750																																



Prosecuting Attorney – Victim Assistance (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Other Prosecuting Attorney functions. 					
Current Visitors	Daily		Peak			
Current Parking	Personnel Vehicle (alone)	5	Personnel Vehicle (ride share)		County Vehicle	
Miscellaneous	<ul style="list-style-type: none"> ▪ Desire to consolidate all Prosecuting Attorney functions at one location, preferably in/near Courthouse. ▪ Plan to move Victim Assistance to Main Office after relocation of Civil Unit. 					



SUMMARY

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

Personnel Needs

As described at the beginning of the chapter, various personnel forecast models were generated using all or a combination of historic staff, past and projected County population, specific workload indicators, and data gathered through department surveys. The Consultant then compared the model outcomes to the department's historic staff growth and insights revealed in the survey and/or personal interviews (i.e. constrained historical growth, change in management philosophy, future grant funding, planned department and/or staff changes due to impact of technologies or change in workflow, etc.) to develop a personnel projection. Note that a comprehensive staffing analysis was not completed and that the staff projections are for space planning purposes only. A summary of the personnel and space needs by category in five year intervals through 2027 is presented in Table 4-5.

Table 4-5
 Summary of Personnel Needs

Department Category	Personnel					% Chg. 07-27	% Chg./ Year
	Existing	2012	2017	2022	2027		
Superior Court - Judicial	24	32	34	38	40	69.5%	3.5%
Superior Court - Administration	9	10	11	12	13	44.4%	2.2%
District Court - Judicial	16	23	25	28	30	87.5%	4.4%
District Court - Administration	32	40	44	48	52	62.5%	3.1%
<i>Judicial Total</i>	81	105	114	126	135	67.5%	3.4%
Juvenile - Administration	4	6	6	7	7	75.0%	3.8%
Juvenile - Community Programs	10	12	13	15	16	60.0%	3.0%
Juvenile - Court	<i>Included in Superior Court Total</i>						
Juvenile - Detention	33	48	53	58	63	90.9%	4.5%
Juvenile - Intake	11	14	16	17	18	63.6%	3.2%
Juvenile - Probation	36	46	51	56	60	66.7%	3.3%
<i>Juvenile Total</i>	94	126	139	153	164	74.5%	3.7%
County Clerk - Main Office	36	41	46	52	58	61.1%	3.1%
County Clerk - Collections Unit	4	6	7	8	9	125.0%	6.3%
County Clerk - Facilitator's Office	3	4	4	5	5	66.7%	3.3%
County Clerk - Juvenile Office	4	5	5	6	6	50.0%	2.5%
<i>County Clerk Total</i>	47	56	62	71	78	66.0%	3.3%
Corrections	73	79	85	91	96	31.5%	1.6%
Indigent Defense	2	38	42	46	51	3300.0%	165.0%
Law Library	1	1	1	1	1	53.8%	2.7%
Prosecuting Attorney - Main Office	77	89	99	108	118	53.2%	2.7%
Prosecuting Attorney - Child Support	19	22	24	27	29	52.6%	2.6%
Prosecuting Attorney - Domestic Violence	11	13	14	16	17	54.5%	2.7%
Prosecuting Attorney - Victim Witness	5	5	6	6	7	55.6%	2.8%
<i>Prosecuting Attorney Total</i>	112	129	143	157	171	53.4%	2.7%
GRAND TOTAL/AVERAGE	408	534	586	645	696	70.5%	3.5%

Source: CGL; October 2007 and updated January 2008.

Note: Totals may vary due to rounding.



For the Judicial functions, personnel needs are projected to increase nearly 71% over the projection period from 408 to 696 positions by 2027 or an average annual increase of 3.5%.

Space Needs

Space projections were calculated for each department/function in five year intervals through 2027 by: (1) multiplying the recommended personnel projection by the recommended average department gross square feet (DGSF) per staff person to arrive at an Office DGSF; (2) assessing any Other DGSF needs and determining an appropriate plug number for future years; and (3) then adding the Office DGSF and Other DGSF to arrive at a total space needs projection. Note that the space projections are expressed as DGSF and that grossing factors must be added to determine total building size or BGSF. This will vary by building type; for example, a jail tends to need about a 15% building gross addition, whereas a courthouse requires about 25%. A summary of the space needs by department category in five year intervals through 2027 is provided in Table 4-6.

**Table 4-6
Summary of Department Gross Space Needs**

Department Category	Space (DGSF)						% Chg. 07-27	% Chg./ Year
	Existing	2007	2012	2017	2022	2027		
Superior Court - Judicial	24,956	64,274	76,710	82,730	90,930	96,950	288.5%	14.4%
Superior Court - Administration	4,110	4,750	5,000	5,750	6,000	6,750	64.2%	3.2%
District Court - Judicial	11,082	38,320	46,520	51,540	56,560	61,580	455.7%	22.8%
District Court - Administration	5,412	8,000	10,000	11,000	12,000	13,000	140.2%	7.0%
Judicial Total	45,560	115,344	138,230	151,020	165,490	178,280	291.3%	14.6%
Juvenile - Administration	4,084	2,900	3,480	3,480	3,770	3,770	-7.7%	-0.4%
Juvenile - Community Programs	1,000	2,300	2,760	2,990	3,450	3,680	268.0%	13.4%
Juvenile - Court	6,393	6,320	10,670	10,670	10,670	10,670	66.9%	3.3%
Juvenile - Detention	21,870	23,600	24,310	26,818	29,325	32,040	46.5%	2.3%
Juvenile - Intake	2,657	3,450	3,900	4,200	4,350	4,500	69.4%	3.5%
Juvenile - Probation	5,982	8,280	10,580	11,730	12,880	13,800	130.7%	6.5%
Juvenile Total	41,986	46,850	55,700	59,888	64,445	68,460	63.1%	3.2%
County Clerk - Main Office	6,012	9,080	10,230	11,380	12,760	14,140	135.2%	6.8%
County Clerk - Collections Unit	1,796	1,080	1,540	1,770	2,000	2,230	24.2%	1.2%
County Clerk - Facilitator's Office	595	690	920	920	1,150	1,150	93.3%	4.7%
County Clerk - Juvenile Office	600	920	1,150	1,150	1,380	1,380	130.0%	6.5%
County Clerk Total	9,003	11,770	13,840	15,220	17,290	18,900	109.9%	5.5%
Corrections	6,385	11,960	12,880	14,260	15,410	16,560	159.4%	8.0%
Indigent Defense	120	8,250	9,500	10,500	11,500	12,750	10525.0%	526.3%
Law Library	2,297	3,000	3,600	3,600	3,600	3,600	56.7%	2.8%
Prosecuting Attorney - Main Office	13,821	22,330	25,810	28,710	31,320	34,220	147.6%	7.4%
Prosecuting Attorney - Child Support	6,000	5,700	6,600	7,200	8,100	8,700	45.0%	2.3%
Prosecuting Attorney - Domestic Violence	1,500	2,750	3,250	3,500	4,000	4,250	183.3%	9.2%
Prosecuting Attorney - Victim Witness	826	1,125	1,250	1,500	1,500	1,750	111.9%	5.6%
Prosecuting Attorney Total	22,147	31,905	36,910	40,910	44,920	48,920	120.9%	6.0%
GRAND TOTAL/AVERAGE	127,498	229,079	270,660	295,398	322,655	347,470	172.5%	8.6%

Source: CGL; October 2007 and updated January 2008.

Note: Totals may vary due to rounding.

For the Judicial functions, space needs are projected to increase nearly 173% over the projection period from 127,498 DGSF to 347,470 DGSF by 2027 or an average annual increase of 8.6%. Application of the recommended standards to the existing level of operations is 46% of the projected deficit (101,581 DGSF to the total 219,972 DGSF deficit) over the 20-year period.



CHAPTER 5

General Government & Public Safety Projections



INTRODUCTION

To gain substantial information on each Clark County General Government and Public Safety department/function included in the study, space planning surveys were completed. The surveys provided information regarding department function, service area, visitors, location, historical personnel, growth indicators and future staff, equipment and technology needs/implications, types of spaces, space deficiencies, interaction with other departments, and parking. In addition to the survey, the Consultant conducted personal interviews with key representative(s) from each department to review the contents of the survey(s) and discuss specific concerns. In this chapter, a profile is provided for each General Government and Public Safety department/office representing an analytical description of the department, culmination of the data gathered through surveys and interviews, and the Consultant's recommended future personnel and space needs.

SPACE STANDARDS

Space standards are regular measurements of space per person or per unit that are used to plan for future space needs. Standards are required to:

- Make the most efficient use of county-owned and leased space;
- Establish uniformity and consistency among personnel in all departments and agencies;
- Establish uniformity and consistency in the allocation of space for equipment throughout a county;
- Provide a uniform basis for forecasting space needs for personnel and equipment in order to logically plan for the acquisition of future owned and leased space; and
- Determine the probable cost of needed space.

Estimating the amount of useable area or floor space needed to provide an appropriate environment capable of supporting any type of function or accommodation involves the application of space allocations and in some cases space standards to the operational requirements of the functional component (e.g., office, rest room, jail cell, equipment closet, gymnasium, etc.). These standards, guidelines, and specific space allocations are expressed as "net useable square feet," or NSF.

In a master space plan, the size of individual offices/work stations is not as important as the total allocation of space for each staff position. For example, an office may be 100 NSF, but the total space to support that office requires corridors, conference rooms, public counters, etc. The total *department gross square footage* (DGSF) is the sum of the various personnel, support, public, storage, equipment, and circulation net square footage spaces within the confines of that department including interior walls. *Building gross square feet* (BGSF) is the sum of all assignable (DGSF) spaces and non-assignable spaces to include exterior wall thickness, common public circulation area, public restrooms, stairwells, elevators, and mechanical spaces.

Using data provided by Clark County, the Consultant calculated the amount of existing DGSF currently occupied by each department and/or division to include "office" (staff driven) and "other" (non-staff driven) spaces. Based on national research and planning experience, the Consultant adopted an "office" DGSF per personnel allocation and/or a "non-office" DGSF per unit allocation (warehouse, large public assembly area, training room, storage, etc.) for each department/office function based on:

- Department's function;
- Present space deficiencies;
- Projected personnel growth derived from the alternative projection models;



- Planned or anticipated functional or operational changes; and
- Space standards based on generally accepted planning and design guidelines and/or the Consultant's experience in similar projects.

A summary of the existing allocation of space by category and department/function and the recommended "office" space standard is provided in Table 5-1. The recommended space requirements for "other" non-office spaces are detailed in the following department profiles.

**Table 5-1
Existing General Government and Public Safety Space**

Department	DGSF ¹			Existing Staff	Existing Office DGSF/ Staff	Proposed Office DGSF/ Staff	Location	Comment on Other Space
	Office	Other ²	Total					
General Government								
Board of Commissioners	3,780	4,725	8,505	12	315	315	Public Service Center	Shared Chambers & Meeting Rooms
Assessor - Assessment	6,326	2,004	8,330	57	111	200	Public Service Center	Shared Joint Customer Service Lobby & Meeting Room
Assessor - GIS	1,100	309	1,409	21	52	200	Public Service Center	Shared Joint Customer Service Lobby
Auditor - Central Office	6,081	459	6,540	38	162	200	Public Service Center	Shared Joint Customer Service Lobby & Meeting Room
Auditor - Auto License		4,935	4,935	11	n/a	n/a	Auto License/Elections	All Spaces
Auditor - Elections		11,318	11,318	9	n/a	n/a	Auto License/Elections	All Spaces
Budget	2,282		2,282	7	326	230	Public Service Center	
Community Development - Central Office	18,748	2,650	21,398	134	140	200	Public Service Center	
Community Development - Central Files		2,300	2,300	5	0	n/a	Dolle Building	Records Administration & Storage
Community Planning	2,336	150	2,486	13	187	200	Public Service Center	Shared Conference Room
General Services - Central Office	4,036		4,036	18	221	230	Public Service Center	
General Services - Facility Management & Records		13,139	13,139	46	0	n/a	Central Management	All Spaces
General Services - Mail & Print Office		2,134	2,134	5	0	n/a	Auto License/Elections	All Spaces
Human Resources	3,040	150	3,190	18	169	230	Public Service Center	Shared Conference Room
Information Services	9,596	300	9,896	60	161	200	Public Service Center	Shared Conference Room
Public Information & Outreach	1,863		1,863	8	233	230	Public Service Center	
Public Works	25,399	150	25,549	115	221	230	Public Service Center	Shared Conference Room
Treasurer	9,234	2,679	11,913	30	313	230	Public Service Center	Shared Joint Customer Service Lobby
General Government Total	93,821	47,402	141,223	606	155			
Public Safety								
CRESA ³	4,500	7,835	12,335	25	180	200	CRESA	911 Dispatch Center & EOC
Medical Examiner	1,200	1,769	2,969	7	178	200	Medical Examiner/Sheriff	Autopsy Suites, Body Cooler, & Receiving/Releasing Area
Sheriff - Administrative/Executive	2,995	3,810	6,805	8	374	315	Sheriff Headquarters	Shared Headquarter Spaces (lockers, gym, classroom)
Sheriff - Administrative/Fiscal	1,121		1,121	7	172	200	Sheriff Headquarters	
Sheriff - Administrative/Human Resources	1,353		1,353	9	150	200	Sheriff Headquarters	
Sheriff - Support/Civil	239		239	4	60	150	Sheriff Headquarters	
Sheriff - Support/Information Technology	616		616	3	205	200	Sheriff Headquarters	
Sheriff - Support/Logistics & Evidence Central Office		13,139	13,139	10	0	n/a	Old Pepsi Warehouse	All Spaces
Sheriff - Support/Logistics & Evidence Storage		1,280	1,280	n/a	n/a	n/a	Sheriff Headquarters	Equipment & Evidence Storage
Sheriff - Support/Reception	543		543	7	84	150	Sheriff Headquarters	
Sheriff - Support/Records	5,627		5,627	37	152	200	Sheriff Headquarters	
Sheriff - Enforcement/Professional Standards	961		961	7	137	200	Sheriff Headquarters	
Sheriff - Enforcement/Campus	517		517	5	103	110	Sheriff Headquarters	
Sheriff - Enforcement/Major Crimes	2,504		2,504	9	278	230	Medical Examiner/Sheriff	
Sheriff - Enforcement/Sex Offender Registration	322		322	4	81	150	Sheriff Headquarters	
Public Safety Total	22,498	27,833	50,331	141	160			
Grand Total	116,319	75,235	191,554	747	156			

Source: CGL; October 2007 and updated January 2008.

¹ DGSF is the sum of the various personnel, support, storage, equipment, public waiting and work spaces and circulation net square footage spaces within the confines of that department including interior walls. DGSF does not account for building exterior wall thickness, common public circulation areas, public restrooms, stairwells, elevators, and mechanical spaces.

² Other consists of significant space (public assembly/meeting, inactive or bulk storage, etc.) not driven by the number of staff.

³ CRESA staff total for Office/Administrative staff only and does not include shift/dispatch staff.



The recommended space standards will be applied against the estimated number of personnel/space units for each department/function to estimate total space needs in forecast intervals. This approach to master space planning is often called "block space planning" and is intended to allow a jurisdiction to test a variety of development options prior to developing a detailed architectural space program. Stressing again the methodology; the estimated requirements in the master plan are based upon assigning an aggregate amount of space per unit/personnel and is not based upon the development of a room-by-room identification of spaces. If and when the County decides to proceed with the actual design and construction of a specific building, an architectural space program will need to be developed for the architectural/ engineering design team.

DEPARTMENT PROFILES

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

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

- Location – Provides the department's physical address.
- Mission/Function – Documents a clear understanding of the department's purpose and function.
- Personnel Data – Presents full-time employees or equivalents per year from 1998 to 2007 and identifies any non-department staff (i.e. interns, seasonal help, etc.) requiring space.
- Workload Indicators – Lists the factors (i.e. growth in population, funding, etc.) that have the greatest impact on personnel growth (or reduction) in the department over the next 20 years.
- Personnel Projection – Presents the results from the personnel forecast models using all or a combination of historic staff for 1998 to 2007, past and projected County population, and data gathered through department surveys. The Consultant's future personnel recommendation are presented in five year intervals through 2027 based on a comparison of the model outcomes to the department's historic staff growth and insights revealed in the survey and/or personal interviews. Examples of factors that may impact future personnel growth include constrained historical growth, change in management philosophy, future grant funding, planned department and/or staff changes due to the impact of technologies or change in workflow. *Note that a comprehensive staffing analysis was not completed and that the staff projections are for space planning purposes only.*

A description of the forecast models used are as follows:

- Model 1 Historical Percent Change - estimates future growth based on a percentage change of available historical personnel data for 1998 to 2007.
- Model 2 Historical Number Change - estimates future growth based on an actual number change of available historical personnel data for 1998 to 2007.
- Model 3 Linear Regression - is the process of fitting the best possible straight line through a series of data points to determine future outcomes. In this model the slope and intercept are calculated from historical personnel data to forecast the future number of employees along a regression line.



- Model 4 Constant Staff to Projected Population - applies the current ratio of departmental staff to population projections.
- Model 5 Department's Recommendation - shows the department's recommendation for future staff.

- **Types of Spaces** – Lists the types of regular “office” environment (i.e. private office, open workstation, meeting room, work/copy area, etc.), and “other” special spaces (i.e. significant storage, large public assembly spaces, etc.) required for the department to complete regular tasks. Note that common spaces such as a public lobby and staff restrooms and break areas are not identified, as these spaces should be included in any office facility and shared by all tenants, unless a “private” space is required within the department's assigned area.

- **Space Deficiencies** – Lists specific spaces needed that are not provided at the current location for the department to complete regular tasks. Also, lists general condition problems or needs observed or noted by the Consultant while touring the space.

- **Space Projection** – Presents the existing departmental gross square feet (DGSF) and DGSF per staff and shows future personnel needs applied toward the recommended DGSF per staff to arrive at future space needs in five year intervals through the year 2027.

- **Critical Adjacencies** – Identifies the other departments with which the functional area has frequent face-to-face interaction and thus requires a close proximity to in regards to physical location.

- **Current Visitors** – Shows the department's estimate of total daily visitors and the largest number of visitors at one time.

- **Current Parking** – Documents the number of staff requiring a parking space and the number of assigned parking spaces.

- **Miscellaneous** – Lists any additional information that impacts the department's space needs or ideal location.

The profiles are presented in the following sections by category (General Government and Public Safety) and department.



GENERAL GOVERNMENT PROFILES

The category of General Government includes: (1) several County departments under the Board of Commissioners that provide general management, administrative, and financial services to all departments, assist and advise the County on policy development and implementation relative to overall County growth, and maintain and plan for County-owned facilities and roads in the unincorporated area of the County; and (2) the elected offices of the Assessor, Auditor, and Treasurer. In this section, an overview of each department/office and a profile for each department/office location is provided.

A list of General Government departments/offices by location is below.

Department/Office	Location
Board of Commissioners	Public Service Center, 1300 Franklin Street
Assessor - Assessment	Public Service Center, 1300 Franklin Street
Assessor – GIS	Public Service Center, 1300 Franklin Street
Auditor – Central Office	Public Service Center, 1300 Franklin Street
Auditor – Auto License & Elections	Auto License/Elections, 1408 Franklin Street
Budget	Public Service Center, 1300 Franklin Street
Community Development – Central Office	Public Service Center, 1300 Franklin Street
Community Development – Central Files	Dolle Building, 500 West 8 th Street
Community Planning	Public Service Center, 1300 Franklin Street
General Services – Central Office	Public Service Center, 1300 Franklin Street
General Services – Facility Management & Records	Facility Management/Records, 816 West 13 th Street
General Services – Mail & Print Office	Auto License/Elections, 1408 Franklin Street
Human Resources	Public Service Center, 1300 Franklin Street
Information Technology Services	Public Service Center, 1300 Franklin Street
Public Information & Outreach	Public Service Center, 1300 Franklin Street
Public Works	Public Service Center, 1300 Franklin Street
Treasurer	Public Service Center, 1300 Franklin Street

The main workload indicator for General Government departments is population growth and the associated increase in County government (development, infrastructure, and administration). For efficient and effective County government operation, the County departments and elected offices need to be in close proximity to one another. Currently, all these departments and offices are centralized downtown, primarily in the Public Service Center (PSC).



Board of Commissioners

Location	Public Service Center, 1300 Franklin Street, 6 th Floor.																																			
Mission/Function	<ul style="list-style-type: none"> Adopts all County ordinances, develops and implements planning and zoning policies, adopts the biennial budget, and makes citizen appointments to advisory committees and boards. Directs and coordinates the operation of County departments not under elected officials through the County Administrator. 																																			
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>11.0</td> <td>11.0</td> <td>11.0</td> <td>11.0</td> <td>11.0</td> <td>11.0</td> <td>11.0</td> <td>11.0</td> <td>12.0</td> <td>12.0</td> </tr> </tbody> </table> <p>% Change (98-07) = 9.1% % Change / Year = 1.0%</p> <p>Note: Includes 3 County Commissioners, County Administrator, and administrative staff.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	12.0	12.0															
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																											
11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	12.0	12.0																											
Workload Indicator	Population growth; legislation.																																			
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>12.6</td> <td>13.2</td> <td>13.8</td> <td>14.4</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>12.6</td> <td>13.1</td> <td>13.7</td> <td>14.2</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>12.1</td> <td>12.6</td> <td>13.1</td> <td>13.6</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>13.6</td> <td>15.0</td> <td>16.4</td> <td>18.0</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>13.0</td> <td>14.0</td> <td>15.0</td> <td>16.0</td> </tr> <tr> <td>FTE Staff Projection (Model 5)</td> <td>13.0</td> <td>14.0</td> <td>15.0</td> <td>16.0</td> </tr> </tbody> </table> <p>% Change (07-27) = 33.3% % Change /Year = 1.7%</p>	Item	2012	2017	2022	2027	Model 1 Historical Percent Change	12.6	13.2	13.8	14.4	Model 2 Historical Number Change	12.6	13.1	13.7	14.2	Model 3 Linear Regression	12.1	12.6	13.1	13.6	Model 4 Constant Staff/Population	13.6	15.0	16.4	18.0	Model 5 Department's Recommendation	13.0	14.0	15.0	16.0	FTE Staff Projection (Model 5)	13.0	14.0	15.0	16.0
Item	2012	2017	2022	2027																																
Model 1 Historical Percent Change	12.6	13.2	13.8	14.4																																
Model 2 Historical Number Change	12.6	13.1	13.7	14.2																																
Model 3 Linear Regression	12.1	12.6	13.1	13.6																																
Model 4 Constant Staff/Population	13.6	15.0	16.4	18.0																																
Model 5 Department's Recommendation	13.0	14.0	15.0	16.0																																
FTE Staff Projection (Model 5)	13.0	14.0	15.0	16.0																																
Types of Spaces	<p><u>Office</u> – Private offices for Commissioners, County Administrator, and professional staff; open clerical workstations; conference rooms; file and supply storage; work/copy room; public reception and waiting area.</p> <p><u>Other</u> – Commission Chambers; shared meeting and conference rooms.</p>																																			
Space Deficiencies	<ul style="list-style-type: none"> None identified, suite designed specifically for purpose. 																																			



Board of Commissioners (*continued*)

Space Projection	Item	2007	2012	2017	2022	2027
	Existing Office DGSF	3,780				
	Existing Office DGSF/FTE Staff	315				
	FTE Staff Projection	12	13	14	15	16
	Average Office DGSF/Staff ¹	315	315	315	315	315
	<i>DGSF Office Projection</i>	3,780	4,095	4,410	4,725	5,040
	Existing Other DGSF ²	4,725				
	<i>DGSF Other Projection</i>	4,725	4,725	4,725	4,725	4,725
	DGSF Total Existing Space	8,505				
	DGSF Space Projection³	8,505	8,820	9,135	9,450	9,765

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes Commission Chambers and shared meeting/conference rooms.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- Immediate – Commission Chambers.
- Close – Budget, Risk Management, Public Information and Outreach, Community Planning, and Public Works.
- Central location to all County departments.

Current Visitors	Daily	50	Peak	15		
Current Parking	Personnel Vehicle (alone)	11	Personnel Vehicle (ride share)	1	County Vehicle	
Miscellaneous						



Assessor - Assessment

Location Public Service Center, 1300 Franklin Street, 2nd Floor.

Mission/Function

- Values all taxable real and personal property in Clark County annually.
- Keeps accurate and complete records of lands within the County for tax purposes.
- Certifies the budgets submitted by taxing districts and establishing individual and aggregate levy and levy rate amounts under state statute.
- Provides information on population, housing, employment, income, and other statistical data in Southwest Washington, and serves as a regional state data center affiliate with the U.S. Census Bureau.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
55.0	55.6	56.6	56.6	54.6	57.1	56.1	58.8	59.8	57.0

% Change (98-07) 3.6% % Change / Year = 0.4%

Note: Does not include 3 interns/contractors.

Workload Indicator Population growth; legislation; number of physical revalues and annual adjustments; technology; contractors.

Item	1998	1999	2000	2001	2002	2003	2004	2005	2006	% Chg
Physical Revalue	21,517	22,950	19,808	18,847	28,831	27,072	25,630	29,359	20,784	-3.4%
Annual Adjustment	104,839	114,803	98,488	113,447	115,832	120,999	127,772	128,896	136,378	30.1%

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	58.2	59.3	60.5	61.6
Model 2 Historical Number Change	58.1	59.2	60.3	61.4
Model 3 Linear Regression	60.1	61.9	63.7	65.4
Model 4 Constant Staff/Population	64.7	71.3	78.0	85.6
Model 5 Department's Recommendation	59.0	59.0	61.0	61.0
FTE Staff Projection (Avg. All)	60.0	62.0	65.0	67.0

% Change (07-27) = 17.5% % Change /Year = 0.9%

Types of Spaces
Office – Private offices and open workstations; library; file and supply storage; work/copy room; map layout space.
Other – Shared Joint Customer Service Lobby; shared conference room.

Space Deficiencies

- Access to meeting rooms for 10+ persons.



Assessor – Assessment (continued)

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	6,326				
Existing Office DGSF/FTE Staff	111				
FTE Staff Projection	57	60	62	65	67
Average Office DGSF/Staff ¹	200	200	200	200	200
DGSF Office Projection	11,400	12,000	12,400	13,000	13,400
Existing Other DGSF ²	2,004				
DGSF Other Projection	2,004	2,200	2,400	2,600	2,800
DGSF Total Existing Space	8,330				
DGSF Space Projection³	13,404	14,200	14,800	15,600	16,200

¹ Includes an average per staff for all office, staff circulation, file/equipment/plan storage, plan review/meeting, and public reception spaces.

² Includes shared Joint Customer Service Lobby and conference room.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- Immediate – Auditor and Treasurer.
- Close – IT, Budget, and Human Resources.

Current Visitors

Daily* 975 Peak* 100 *Assessor & Treasurer combined

Current Parking

Personnel Vehicle (alone) 50 Personnel Vehicle (ride share) 7 County Vehicle

Miscellaneous

- Concerns noted with security in PSC and in parking structure, particularly after normal working hours and after dark.



Assessor - GIS

Location	Public Service Center, 1300 Franklin Street, 2 nd Floor.																																			
Mission/Function	<ul style="list-style-type: none"> ▪ Compiles geographic information about Clark County into the Geographic Information System (GIS). ▪ Supports the appraisal process with computer-based maps and analysis. ▪ Provides GIS products and services to the public through the department's Storefront. 																																			
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>22.0</td> <td>22.0</td> <td>22.0</td> <td>23.0</td> <td>23.0</td> <td>24.0</td> <td>24.0</td> <td>22.0</td> <td>20.0</td> <td>21.0</td> </tr> </tbody> </table> <p>% Change (98-07) -4.5% % Change / Year = -0.5%</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	22.0	22.0	22.0	23.0	23.0	24.0	24.0	22.0	20.0	21.0															
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																											
22.0	22.0	22.0	23.0	23.0	24.0	24.0	22.0	20.0	21.0																											
Workload Indicator	Population growth; legislation; funding; technology; contracts.																																			
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>20.5</td> <td>19.9</td> <td>19.4</td> <td>18.9</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>20.4</td> <td>19.9</td> <td>19.3</td> <td>18.8</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>21.2</td> <td>20.6</td> <td>20.1</td> <td>19.5</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>23.8</td> <td>26.3</td> <td>28.7</td> <td>31.5</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>24.0</td> <td>26.0</td> <td>28.0</td> <td>30.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 3-5)</td> <td>23.0</td> <td>24.0</td> <td>26.0</td> <td>27.0</td> </tr> </tbody> </table> <p>% Change (07-27) = 28.6% % Change /Year = 1.4%</p>	Item	2012	2017	2022	2027	Model 1 Historical Percent Change	20.5	19.9	19.4	18.9	Model 2 Historical Number Change	20.4	19.9	19.3	18.8	Model 3 Linear Regression	21.2	20.6	20.1	19.5	Model 4 Constant Staff/Population	23.8	26.3	28.7	31.5	Model 5 Department's Recommendation	24.0	26.0	28.0	30.0	FTE Staff Projection (Avg. 3-5)	23.0	24.0	26.0	27.0
Item	2012	2017	2022	2027																																
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FTE Staff Projection (Avg. 3-5)	23.0	24.0	26.0	27.0																																
Types of Spaces	<p><u>Office</u> – Private offices and oversized workstations (for map layout); file and supply storage; work/copy room; large equipment storage (printer, scanner, plotter, etc.); layout space; map and printing storage.</p> <p><u>Other</u> – Shared Joint Customer Service Lobby.</p>																																			
Space Deficiencies	<ul style="list-style-type: none"> ▪ None identified. 																																			



Assessor - GIS (continued)

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	1,100				
Existing Office DGSF/FTE Staff	52				
FTE Staff Projection	21	23	24	26	27
Average Office DGSF/Staff ¹	200	200	200	200	200
DGSF Office Projection	4,200	4,600	4,800	5,200	5,400
Existing Other DGSF ²	309				
DGSF Other Projection	309	340	370	410	440
DGSF Total Existing Space	1,409				
DGSF Space Projection³	4,509	4,940	5,170	5,610	5,840

¹ Includes an average per staff for all office, staff circulation, file/equipment/plan storage, work/copy, meeting/conference, and public reception spaces.

² Includes shared Joint Customer Service Lobby.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- Immediate – Assessment and Joint Lobby/Service Center.

Current Visitors

Daily	100	Peak	10
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Current Parking

Personnel Vehicle (alone)	17	Personnel Vehicle (ride share)	4	County Vehicle	
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Miscellaneous

- GIS Storefront requires a cash register with at least two secure cash drawers.



Auditor – Central Office

Location Public Service Center, 1300 Franklin Street, 2nd & 5th Floors.

- Mission/Function**
- Serves as the County’s chief financial officer.
 - Issues marriage licenses for weddings to be performed in the State of Washington.
 - Provides timely and accurate fiscal and debt information, evaluates financial alternatives, and provides financial support functions to the county to meet the county’s public service goals.
 - Performs analytical reviews of internal controls and accounting records to promote security of county assets and accurate financial reports. Conducts performance audits, which focus on program quality and the results achieved.
 - Records certain public documents and provides a means for the public to view the records.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
33.0	34.0	32.5	33.5	33.5	37.50	37.50	37.50	37.50	37.5

% Change (98-07) = 14% % Change / Year = 2%

Workload Indicator Population growth; legislation; funding; technology.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	40.3	43.2	46.0	48.9
Model 2 Historical Number Change	40.0	42.5	45.0	47.5
Model 3 Linear Regression	41.5	44.7	47.9	51.1
Model 4 Constant Staff/Population	42.6	46.9	51.3	56.3
Model 5 Department’s Recommendation	42.5	46.5	50.5	54.5
FTE Staff Projection (Avg. 1-5)	41.0	45.0	48.0	52.0

% Change (07-27) = 38.7% % Change /Year = 1.9%

Types of Spaces
Office – Private offices and open workstations; file and supply storage; equipment storage; work/copy room; vault.
Other – Shared Joint Customer Service Lobby; shared conference room.

- Space Deficiencies**
- None identified.



Auditor – Central Office (*continued*)

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	6,081				
Existing Office DGSF/FTE Staff	162				
FTE Staff Projection	38	41	45	48	52
Average Office DGSF/Staff ¹	200	200	200	200	200
<i>DGSF Office Projection</i>	<i>7,500</i>	<i>8,200</i>	<i>9,000</i>	<i>9,600</i>	<i>10,400</i>
Existing Other DGSF ²	459				
<i>DGSF Other Projection</i>	<i>459</i>	<i>500</i>	<i>550</i>	<i>600</i>	<i>650</i>
DGSF Total Existing Space	6,540				
DGSF Space Projection³	7,959	8,700	9,550	10,200	11,050

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes Joint Customer Service Lobby and shared conference room.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- Immediate – Assessor and Treasurer.
- Close – Information Services, Budget, and Human Resources.

Current Visitors

Daily	100	Peak	20
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Current Parking

Personnel Vehicle (alone)	34	Personnel Vehicle (ride share)	County Vehicle
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Miscellaneous

-



Auditor – Auto License

Location 1408 Franklin Street.

Mission/Function ■ Issues titles, registrations, and state licenses for automobiles, trucks, trailers, boats, and other motor vehicles.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
10.5	10.5	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0

% Change (98-07) = 5% % Change / Year = 1%

Workload Indicator Population growth; legislation.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	11.3	11.6	11.9	12.2
Model 2 Historical Number Change	11.3	11.6	11.8	12.1
Model 3 Linear Regression	11.4	11.6	11.8	12.1
Model 4 Constant Staff/Population	12.5	13.8	15.1	16.5
Model 5 Department's Recommendation	13.0	15.0	17.0	19.0
FTE Staff Projection (Avg. 3-5)	12.0	13.0	15.0	16.0

% Change (07-27) = 45% % Change /Year = 2%

Types of Spaces Office – Private offices and open workstations; file and supply storage; work/copy room; vault.
Other – Secure inventory (plate) storage; phone room; mail room and processing; public counter/ work area and waiting.

Space Deficiencies ■ None identified.

Space Projection

Item	2007	2012	2017	2022	2027
DGSF Total Existing Space	4,935				
DGSF Space Projection¹	4,935	5,135	5,335	5,535	5,735

¹ Existing space plus 200 SF per additional staff..

Critical Adjacencies ■ Auditor – Central Office; Treasurer; Assessor.

Current Visitors Daily 150 Peak 50

Current Parking Personnel 10 Personnel County
 Vehicle (alone) Vehicle (ride Vehicle
 share)

Miscellaneous ■ Use a centralized State mandated technology system.



Auditor – Elections

Location 1408 Franklin Street.

Mission/Function

- Conducts federal, state, and local elections and manages voter registration for the citizens of Clark County.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
8.0	8.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0

% Change (98-07) = 13% % Change / Year = 1%

Workload Indicator Population growth; legislation.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	9.6	10.3	10.9	11.5
Model 2 Historical Number Change	9.6	10.1	10.7	11.2
Model 3 Linear Regression	9.7	10.2	10.7	11.2
Model 4 Constant Staff/Population	10.2	11.3	12.3	13.5
Model 5 Department's Recommendation	10.0	11.0	12.0	13.0
FTE Staff Projection (Avg. 3-5)	10.0	11.0	12.0	13.0

% Change (07-27) = 44% % Change /Year = 2%

Types of Spaces Office – Private offices and open workstations; file and supply storage; work/copy room; public reception.
Other – Large tabulating/sorting room; ballot inspection area; secure ballot storage.

Space Deficiencies

- None identified.

Space Projection

Item	2007	2012	2017	2022	2027
DGSF Total Existing Space	11,318				
DGSF Space Projection¹	11,318	11,518	11,718	11,718	11,918

¹ Existing space plus 200 SF per additional staff.

Critical Adjacencies

- Information Services.

Current Visitors Daily 100 Peak 300

Current Parking Personnel Vehicle (alone) 9 Personnel Vehicle (ride share) County Vehicle

Miscellaneous

- Note, all voting in County performed by mail.
- Needs for space peak during each election (general and presidential) with temporary staff, public, party observance, office candidates, and press.



Budget																																					
Location	Public Service Center, 1300 Franklin Street, 6 th Floor.																																				
Mission/Function	<ul style="list-style-type: none"> Coordinates the development of the County biennial budget. Monitors and coordinates change submissions. 																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>6.0</td> <td>6.0</td> <td>5.0</td> <td>6.0</td> <td>6.0</td> <td>7.0</td> <td>7.0</td> <td>6.0</td> <td>6.0</td> <td>7.0</td> </tr> </tbody> </table> <p>% Change (98-07) 16.7% % Change / Year = 1.9%</p> <p>Note: Totals do not include non-Budget staff belonging to Information Services.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	6.0	6.0	5.0	6.0	6.0	7.0	7.0	6.0	6.0	7.0																
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																												
6.0	6.0	5.0	6.0	6.0	7.0	7.0	6.0	6.0	7.0																												
Workload Indicator	Population growth; funding.																																				
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>7.6</td> <td>8.3</td> <td>8.9</td> <td>9.6</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>7.6</td> <td>8.1</td> <td>8.7</td> <td>9.2</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>7.2</td> <td>7.8</td> <td>8.3</td> <td>8.9</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>7.9</td> <td>8.8</td> <td>9.6</td> <td>10.5</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>9.0</td> <td>10.0</td> <td>11.0</td> <td>11.0</td> </tr> <tr> <td>FTE Staff Projection (Avg. 4-5)</td> <td>8.0</td> <td>9.0</td> <td>10.0</td> <td>11.0</td> </tr> </tbody> </table> <p>% Change (07-27) = 57.1% % Change /Year = 2.9%</p>	Item	2012	2017	2022	2027	Model 1 Historical Percent Change	7.6	8.3	8.9	9.6	Model 2 Historical Number Change	7.6	8.1	8.7	9.2	Model 3 Linear Regression	7.2	7.8	8.3	8.9	Model 4 Constant Staff/Population	7.9	8.8	9.6	10.5	Model 5 Department's Recommendation	9.0	10.0	11.0	11.0	FTE Staff Projection (Avg. 4-5)	8.0	9.0	10.0	11.0	
Item	2012	2017	2022	2027																																	
Model 1 Historical Percent Change	7.6	8.3	8.9	9.6																																	
Model 2 Historical Number Change	7.6	8.1	8.7	9.2																																	
Model 3 Linear Regression	7.2	7.8	8.3	8.9																																	
Model 4 Constant Staff/Population	7.9	8.8	9.6	10.5																																	
Model 5 Department's Recommendation	9.0	10.0	11.0	11.0																																	
FTE Staff Projection (Avg. 4-5)	8.0	9.0	10.0	11.0																																	
Types of Spaces	<u>Office</u> - Private offices and open clerical workstations; file and supply storage; work/copy room; conference room; public reception and waiting area.																																				
Space Deficiencies	<ul style="list-style-type: none"> None identified. 																																				
Space Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2007</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGsf</td> <td>2,282</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Existing Office DGsf/FTE Staff</td> <td>326</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>7</td> <td>8</td> <td>9</td> <td>10</td> <td>11</td> </tr> <tr> <td>Average Office DGsf/Staff¹</td> <td>230</td> <td>230</td> <td>230</td> <td>230</td> <td>230</td> </tr> <tr> <td>DGSF Space Projection</td> <td>1,610</td> <td>1,840</td> <td>2,070</td> <td>2,300</td> <td>2,530</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.</p>	Item	2007	2012	2017	2022	2027	Existing Office DGsf	2,282					Existing Office DGsf/FTE Staff	326					FTE Staff Projection	7	8	9	10	11	Average Office DGsf/Staff ¹	230	230	230	230	230	DGSF Space Projection	1,610	1,840	2,070	2,300	2,530
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Critical Adjacencies	<ul style="list-style-type: none"> Board of Commissioners. Central to all departments. 																																				



Budget (continued)

Current Visitors	Daily	20	Peak	4	
Current Parking	Personnel Vehicle (alone)	7	Personnel Vehicle (ride share)		County Vehicle
Miscellaneous	<ul style="list-style-type: none"> In process of re-configuring space into more private offices for private/confidential conversations. 				



Community Development – Central Office

Location	Public Service Center, 1300 Franklin Street, 1 st & 3 rd Floors.
Mission/Function	<ul style="list-style-type: none"> ▪ Works with County residents to plan for the future through quality development and community safety. ▪ Strives to: ensure quality construction; preserve community livability; guide development; promote responsible pet ownership; protect against fires; assist customers in the permit process; safeguard the public good; ensure a healthy environment; and celebrate outstanding development projects. ▪ Includes the following divisions: Animal Protection and Control; Building Code Enforcement; Development Services; Engineering Services; Fire Marshal; and Permit Services.

Personnel Data	Full-time employees or equivalents per year:										
	Function	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
	Administration	13	13	13	13	13	13	13	13	13	13
	Animal Control	11	11	11	11	11	11	11	11	11	11
	Building Safety	34	34	34	34	34	34	34	34	33	32
	Code Enforcement	9	9	9	9	9	10	10	10	10	10
	Development Serv	19	20	20	20	20	20	20	20	27	27
	Engineering Serv	25	25	25	25	25	25	25	25	25	24
	Permit Serv	17	17	17	17	17	17	17	17	17	17
	Total	128	129	129	129	129	130	130	130	136	134

Note: Data not provided shown in red italics.

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
128.0	129.0	129.0	129.0	129.0	130.0	130.0	130.0	136.0	134.0

% Change (98-07) = 4.7% % Change / Year = 0.5%

Workload Indicator	Population growth; legislation; funding; technology; volume of permits and inspections.										
	Item	1998	1999	2000	2001	2002	2003	2004	2005	2006	% Chg
	Permits Res.	5,148	5,189	5,017	5,727	5,931	6,407	6,510	7,315	6,571	27.6%
	Permits Com.	618	563	556	592	510	479	443	594	406	-34.3%
	Building Inspections	71,544	66,948	67,328	86,842	99,503	81,963	75,568	85,691	73,180	2.3%

Personnel Projection	Item	2012	2017	2022	2027
	Model 1 Historical Percent Change	137.5	141.0	144.5	148.0
	Model 2 Historical Number Change	137.3	140.7	144.0	147.3
	Model 3 Linear Regression	136.8	140.2	143.6	147.0
	Model 4 Constant Staff/Population	152.1	167.7	183.4	201.2
	Model 5 Department's Recommendation				
	FTE Staff Projection (Avg. 1-4)	141.0	147.0	154.0	161.0

% Change (07-27) = 20.1% % Change /Year = 1.0%



Community Development – Central Office (*continued*)

Types of Spaces Office – Private offices and open workstations; library; map/plan storage and layout area/tables; conference rooms; file and supply storage; equipment storage; equipment testing area; radio dispatch center; work/copy room; public reception and waiting.
Other – Permit center; share conference room.

- Space Deficiencies**
- Lack of private office spaces for managers/supervisors.
 - Inadequate size of permit counter and self-help area, 6 stations not enough.
 - Need to locate planners near permit counter.
 - Need more small meeting rooms.
 - Inadequate equipment storage.

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGFSF	18,748				
Existing Office DGFSF/FTE Staff	140				
FTE Staff Projection	134	141	147	154	161
Average Office DGFSF/Staff ¹	200	200	200	200	200
<i>DGFSF Office Projection</i>	<i>26,800</i>	<i>28,200</i>	<i>29,400</i>	<i>30,800</i>	<i>32,200</i>
Existing Other DGFSF ²	2,650				
<i>DGFSF Other Projection</i>	<i>2,650</i>	<i>2,900</i>	<i>3,150</i>	<i>3,400</i>	<i>3,650</i>
DGFSF Total Existing Space	21,398				
DGFSF Space Projection³	29,450	31,100	32,550	34,200	35,850

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes permit counter and shared conference room.

³ Includes DGFSF Office Projection + DGFSF Other Projection.

- Critical Adjacencies**
- Co-locate all Community Development functions.
 - Immediate – Animal Control and Code Enforcement.
 - Close – Board of Commissioners, Community Planning, Public Works, and Budget.

Current Visitors Daily 330 Peak 105

Current Parking Personnel 124 Personnel 4 County 44 *6 staff use public
 Vehicle (alone) Vehicle (ride share) Vehicle transportation.

- Miscellaneous**
- Desire consolidation of Central Office and Central Files at one location.
 - Moved Central Files to another downtown location for expansion space.
 - Note, Fire Marshal's Office located at Fairgrounds with Public Safety.
 - Concern over safety/vandalism at parking lot.



Community Planning – Central Files

Location Dolle Building, 500 West 6th Street, Suite 19.

Mission/Function Scans, digitizes, and stores files for Community Development functions.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
									5.0

Workload Indicator Population growth; legislation.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population	5.7	6.3	6.8	7.5
Model 5 Department's Recommendation				
FTE Staff Projection	6.0	6.0	7.0	8.0

% Change (07-27) = 60.0% % Change /Year = 3.0%

Types of Spaces Office – Private offices and open workstations; file and supply storage; work/copy room; public reception and waiting.

Space Deficiencies None identified.

Space Projection

Item	2007	2012	2017	2022	2027
DGSF Total Existing Space	2,300				
DGSF Space Projection¹	2,300	2,500	2,500	2,700	2,900

¹ Existing space plus 200 SF per additional staff.

Critical Adjacencies Co-locate with Community Development Central Office.

Current Visitors Daily Peak

Current Parking	Personnel Vehicle (alone)	5	Personnel Vehicle (ride share)	County Vehicle
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Miscellaneous



Community Planning

Location Public Service Center, 1300 Franklin Street, 3rd Floor.

Mission/Function

- Establishes and maintains a 20-year growth management plan for Clark County.
- Implements plans, programs, and development regulations consistent with the vision, goals, policies, and strategies contained in the 20-year growth management plan.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
	10.5	10.5	10.5	10.5	10.5	10.5	13.0	11.5	12.5

% Change (99-07) = 19.0% % Change / Year = 2.4%

Workload Indicator Population growth; legislation.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	14.0	15.5	17.0	18.5
Model 2 Historical Number Change	13.8	15.0	16.3	17.5
Model 3 Linear Regression	13.5	14.8	16.2	17.5
Model 4 Constant Staff/Population	14.2	15.6	17.1	18.8
Model 5 Department's Recommendation	13.0	14.5	16.0	17.0
FTE Staff Projection (Avg. 1-5)	14.0	15.0	16.0	18.0

% Change (07-27) = 44.0% % Change /Year = 2.2%

Types of Spaces

Office – Private offices and open workstations; library; file and supply storage; work/copy room; public reception and waiting.

Other – Shared conference rooms.

Space Deficiencies

- None identified.



Community Planning (continued)

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	2,336				
Existing Office DGSF/FTE Staff	187				
FTE Staff Projection	13	14	15	16	18
Average Office DGSF/Staff ¹	200	200	200	200	200
DGSF Office Projection	2,500	2,800	3,000	3,200	3,600
Existing Other DGSF ²	150				
DGSF Other Projection	150	165	180	195	210
DGSF Total Existing Space	2,486				
DGSF Space Projection³	2,650	2,965	3,180	3,395	3,810

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes shared conference rooms.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- Board of Commissioners, Community Development, Public Works, and Assessor.

Current Visitors

Daily	10-40	Peak	5
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Current Parking

Personnel Vehicle (alone)	8	Personnel Vehicle (ride share)	2	County Vehicle
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Miscellaneous

- Inactive files stored in space; need system to scan and electronically store files.



General Services – Central Office

Location Public Service Center, 1300 Franklin Street, 6th Floor.

- Mission/Function**
- Provides a variety of necessary internal support services to each County department including purchasing, telecommunications, facilities management, and risk management.
 - Maintains all county records and oversees a print shop, mailroom, and the county's Central Stores.
 - Functions at location include Administration, Indigent Defense, Purchasing, Risk Management, and Occupational Health and Safety/ADA/COOP.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
12.5	12.5	15.0	15.0	15.0	15.0	15.0	15.0	15.0	18.3

% Change (98-07) = 46.0% % Change / Year = 5.1%

Workload Indicator Population growth; legislation; contracts.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	22.9	27.6	32.2	36.9
Model 2 Historical Number Change	21.4	24.6	27.8	31.0
Model 3 Linear Regression	18.8	20.9	23.0	25.1
Model 4 Constant Staff/Population	20.7	22.8	25.0	27.4
Model 5 Department's Recommendation	23.0	26.0	29.0	29.0
FTE Staff Projection (Avg. 2-5)	21.0	24.0	26.0	28.0

% Change (07-27) = 53.4% % Change /Year = 2.7%

Types of Spaces Office – Private offices and open workstations; conference room; file and supply storage; work/copy room; public reception and waiting.

- Space Deficiencies**
- Need more training/classroom space.

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	4,036				
Existing Office DGSF/FTE Staff	221				
FTE Staff Projection	18	21	24	26	28
Average Office DGSF/Staff ¹	230	230	230	230	230
DGSF Space Projection	4,198	4,830	5,520	5,980	6,440

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.



General Services – Central Office (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Close - Board of Commissioners, Public Works, and Community Development. ▪ Central location to all departments. 						
Current Visitors	Daily	100	Peak	10			
Current Parking	Personnel Vehicle (alone)	16	Personnel Vehicle (ride share)		County Vehicle	1	*2 staff use public transportation.
Miscellaneous	<ul style="list-style-type: none"> ▪ Need for Indigent Defense to be near Courthouse. ▪ Need private offices for Risk Management due to HIPPA, etc. and nature of claims. ▪ Concern with security of staff and separation of public visitors. 						



General Services – Facility Management & Records

Location	Facility Management & Records, 816 West 13 th Street.																																			
Mission/Function	<ul style="list-style-type: none"> ▪ Provides management, administration, and maintenance for over 100 County facilities, structures, and leased or rental properties. ▪ Duties include: operating a preventive maintenance system, repairs, remodeling, engineering, construction management, and energy conservation. ▪ Serves as one location for central records storage. 																																			
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>20.0</td> <td>21.0</td> <td>25.0</td> <td>26.0</td> <td>26.0</td> <td>34.0</td> <td>35.0</td> <td>39.0</td> <td>43.4</td> <td>46.4</td> </tr> </tbody> </table> <p>% Change (98-07) = 132.0% % Change / Year = 14.7%</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	20.0	21.0	25.0	26.0	26.0	34.0	35.0	39.0	43.4	46.4															
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																											
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Workload Indicator	<p>Population growth; legislation; funding; technology; work requests; volume of records.</p> <table border="1"> <thead> <tr> <th>Item</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>% Chg</th> </tr> </thead> <tbody> <tr> <td>Work Request</td> <td>5,875</td> <td>6,366</td> <td>6,781</td> <td>7,725</td> <td>7,906</td> <td>10,281</td> <td>11,430</td> <td>12,864</td> <td>12,883</td> <td>119.3%</td> </tr> </tbody> </table>	Item	1998	1999	2000	2001	2002	2003	2004	2005	2006	% Chg	Work Request	5,875	6,366	6,781	7,725	7,906	10,281	11,430	12,864	12,883	119.3%													
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FTE Staff Projection (Avg. 4-5)	51.0	58.0	64.0	71.0																																
Types of Spaces	<p><u>Facility Management</u> - Private offices and open workstations; conference room; plan/map storage and layout area; library; file and supply storage; work/copy room; carpenter and welding shops; crew space; equipment staging area; chemical and flammable storage; covered storage/warehouse space; public reception and waiting.</p> <p><u>Records</u> – Private offices and open workstations; conference room; file and supply storage; work/copy room; covered storage/warehouse space; covered vehicle bay for delivering records; public reception and waiting.</p>																																			
Space Deficiencies	<p>Facility Management:</p> <ul style="list-style-type: none"> ▪ Insufficient crew space. ▪ Need more meeting space. ▪ Inadequate plan/storage area. ▪ Need a larger administrative office and file storage area. ▪ Lack sufficient warehouse space, need 20,000 SF. ▪ No expansion room. 																																			



General Services – Facility Management & Records *(continued)*

Space Deficiencies

Records:

- Need assigned work area for visitors/researchers.
- No loading dock or covered vehicle bay.
- Need expanded pallet storage area.
- Insufficient accessible visitor parking.

Space Projection

Item	2007	2012	2017	2022	2027
DGSF Total Existing Space	13,139				
DGSF Space Projection¹	16,000	16,500	17,000	17,500	18,000

¹ Excludes 20,000+ needed in warehouse space.

Critical Adjacencies

- Central location to departments/locations served.

Current Visitors

Daily	15	Peak	5
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Current Parking

Personnel	45	Personnel	1	County	33
Vehicle		Vehicle		Vehicle	
(alone)		(ride share)			

Miscellaneous

- Desire to consolidate Facility Management with second office at 78th Street site.
- Need fenced parking for County vehicles.



General Services – Mail & Print Office

Location	1408 Franklin Street.									
Mission/Function	<ul style="list-style-type: none"> Provides central printing services for County departments. Receives, sorts, and delivers mail to Public Service Center and surrounding County departments. 									
Personnel Data	Full-time employees or equivalents per year:									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
										5.0
Workload Indicator	Population growth; technology.									
Personnel Projection	Item		2012	2017	2022	2027				
	Model 1 Historical Percent Change									
	Model 2 Historical Number Change									
	Model 3 Linear Regression									
	Model 4 Constant Staff/Population		5.7	6.3	6.8	7.5				
	Model 5 Department's Recommendation									
	FTE Staff Projection (Avg. 4-5)		6.0	6.0	7.0	8.0				
			% Change (07-27) = 60.0%		% Change /Year = 3.0%					
Types of Spaces	<u>Office</u> – Private offices and open workstations; supply and paper storage; large work/copy/ equipment room; bindery and storage space; sorting tables.									
Space Deficiencies	<ul style="list-style-type: none"> No room for staff expansion. 									
Space Projection	Item		2007	2012	2017	2022	2027			
	DGSF Total Existing Space		2,134							
	DGSF Space Projection³		2,134	2,284	2,284	2,434	2,584			
	¹ Existing plus 150 per additional staff position.									
Critical Adjacencies	<ul style="list-style-type: none"> Adjacent to Public Service Center. Central to downtown County departments. 									
Current Visitors	Daily		Peak							
Current Parking	Personnel Vehicle (alone)	3	Personnel Vehicle (ride share)	2	County Vehicle	1				
Miscellaneous	<ul style="list-style-type: none"> 									



Human Resources

Location Public Service Center, 1300 Franklin Street, 5th Floor.

Mission/Function

- Administers and manages employee programs and benefits including recruitment and selection, classification and compensation, employee benefits, leave of absence administration, employee recognition programs, employee and labor relations, diversity outreach, grants and HIPAA compliance, as well as other legal compliance.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
13.0	13.0	13.0	13.0	12.0	13.0	13.0	13.0	18.0	18.0

% Change (98-07) = 38.5% % Change / Year = 4.3%

Note: Totals do not include 3 intern/temporary positions.

Workload Indicator Population growth; legislation; funding.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	21.8	25.7	29.5	33.4
Model 2 Historical Number Change	20.8	23.6	26.3	29.1
Model 3 Linear Regression	18.6	21.0	23.5	25.9
Model 4 Constant Staff/Population	20.4	22.5	24.6	27.0
Model 5 Department's Recommendation				
FTE Staff Projection (Avg. 3-4)	19.0	22.0	24.0	26.0

% Change (07-27) = 44.4% % Change /Year = 2.2%

Types of Spaces Office – Private offices and open workstations; library; file and supply storage; work/copy room; public/applicant reception and waiting and work area (complete applications).
Other – Shared conference rooms.

Space Deficiencies

- Inadequate number of private offices.
- No assigned conference room or private interview/meeting rooms.
- Need more file and equipment storage space.
- Need access to large training room for 50+ persons.
- No expansion room.



Human Resources (*continued*)

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	3,040				
Existing Office DGSF/FTE Staff	169				
FTE Staff Projection	18	19	22	24	26
Average Office DGSF/Staff ¹	230	230	230	230	230
DGSF Office Projection	4,140	4,370	5,060	5,520	5,980
Existing Other DGSF ²	150				
DGSF Other Projection	150	175	200	225	250
DGSF Total Existing Space	3,190				
DGSF Space Projection³	4,290	4,545	5,260	5,745	6,230

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes shared conference room.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- Close – Board of Commissioners, Auditor, Budget, and IT.
- Central location to all departments.

Current Visitors

Daily 35 Peak* 30 *Employee Recognition events 300+.

Current Parking

Personnel 16 Personnel 2 County
 Vehicle Vehicle Vehicle
 (alone) (ride share)

Miscellaneous

- Provide HR services for Courts and assist with Sheriff.
- Need secure access to confidential HR files.



Information Services

Location Public Service Center, 1300 Franklin Street, 5th Floor.

Mission/Function

- Serves as an internal service provides to Clark County government and regional customers such as the City of Vancouver.
- Provides a full range of technology services from hosting a state of the art computer facility to providing a help desk, systems administration, network, programming, and desktop support services.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
42.0	46.0	43.0	51.0	53.0	58.0	59.8	59.8	59.8	59.8

% Change (98-07) = 42.3% % Change / Year = 4.7%

Workload Indicator Technology.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	73.8	87.8	101.8	115.9
Model 2 Historical Number Change	69.6	79.5	89.3	99.2
Model 3 Linear Regression	74.6	85.8	97.0	108.3
Model 4 Constant Staff/Population	67.8	74.8	81.8	89.7
Model 5 Department's Recommendation	65.0	72.0	78.0	84.0
FTE Staff Projection (Avg. 4-5)	66.0	73.0	80.0	87.0

% Change (07-27) = 45.6% % Change /Year = 2.3%

Types of Spaces Office – Private offices and open clerical workstations; file and supply storage; work/copy room; equipment staging and testing room/lab; equipment storage; large training room; public reception and waiting area.

Other – Shared kitchen/break area; shared meeting rooms.

Space Deficiencies

- No loading dock at PSC.
- Some expansion room.



Information Services (continued)

Space Projection	Item	2007	2012	2017	2022	2027
	Existing Office DGSF	9,596				
	Existing Office DGSF/FTE Staff	161				
	FTE Staff Projection	60	66	73	80	87
	Average Office DGSF/Staff ¹	200	200	200	200	200
	<i>DGSF Office Projection</i>	11,950	13,200	14,600	16,000	17,400
	Existing Other DGSF ²	300				
	<i>DGSF Other Projection</i>	300	330	360	390	420
	DGSF Total Existing Space	9,896				
	DGSF Space Projection³	12,250	13,530	14,960	16,390	17,820

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes shared conference rooms.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Central location to all departments. ▪ City of Vancouver offices. 		
Current Visitors	Daily	Peak	
Current Parking	Personnel Vehicle (alone)	Personnel Vehicle (ride share)	County Vehicle
Miscellaneous	<ul style="list-style-type: none"> ▪ About 6 staff support City of Vancouver. ▪ Servers located at CRESA with 911 Center. ▪ Need an office in each building where support provided. 		



Public Information & Outreach

Location Public Service Center, 1300 Franklin Street, 6th Floor.

Mission/Function

- Provides routine and emergency information about all County functions in cooperation with all departments and elected officials.
- Coordinates special events and outreach.
- Oversees the Neighborhood Outreach Program involving 27 voluntary associations and their countywide leadership council in ongoing dialog with the County.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
6.0	6.0	6.0		6.0	6.0	6.0	6.0	6.0	8.0

% Change (98-07) = 33.3% % Change / Year = 3.7%

Workload Indicator Population growth; legislation; technology; contracts.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	9.5	11.0	12.4	13.9
Model 2 Historical Number Change	9.1	10.2	11.3	12.4
Model 3 Linear Regression	7.2	7.8	8.3	8.9
Model 4 Constant Staff/Population	9.1	10.0	10.9	12.0
Model 5 Department's Recommendation	11.0	13.5		
FTE Staff Projection (Avg. 1-5)	9.0	10.0	11.0	12.0

% Change (07-27) = 50.0% % Change /Year = 2.5%

Types of Spaces
Office – Private offices and open clerical workstations; file and supply storage; work/copy room; display board storage; public reception and waiting area.
Other – Shared kitchen/break area; shared meeting rooms.

Space Deficiencies

- Inadequate number of private offices.
- No assigned conference room or private interview/meeting rooms.
- Need more file and equipment storage space.
- Need access to large training room for 50+ persons.
- No expansion room.



Public Information & Outreach (continued)

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	1,863				
Existing Office DGSF/FTE Staff	233				
FTE Staff Projection	8	9	10	11	12
Average Office DGSF/Staff ¹	230	230	230	230	230
DGSF Space Projection	1,840	2,070	2,300	2,530	2,760

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

Critical Adjacencies

- Board of Commissioners.
- Central location to all departments.

Current Visitors

Daily 25 Peak 15

Current Parking

Personnel 6 Personnel 1 County
 Vehicle Vehicle Vehicle
 (alone) (ride share)

Miscellaneous

- Concern with the emergency power supply in PSC for media.
- Need after hours security, as sponsor night meetings for neighborhood leaders.
- Need to accommodate a very active Web services team to include IT, as funding permits.
- Need press room/media accommodations in any new Courthouse and/or Jail.



Public Works

Location Public Service Center, 1300 Franklin Street, 1st & 4th Floors.

- Mission/Function**
- Provides a range of services to address fundamental community needs in unincorporated areas.
 - Plans, designs, and constructs capital improvements such as roads, bike paths, and walkways.
 - Administers and engineers the operations of the transportation system in Clark County.
 - Provides for the care and enhancement of environmental resources of the community through services that include: recycling, garbage and hazardous waste; water resources and clean water program; and wastewater.
 - Maintains county roads and parks.
 - Programs at PSC include Administration and Finance, the Engineering and Capital Improvement Program (includes Design, Project Management, Construction Management, Real Property Services, Survey, and Environmental Planning), Solid Waste, Transportation, and Water Resources.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
n/a	n/a	n/a	n/a	100.0	100.0	100.0	100.0	100.0	115.0

% Change (02-07) = 15.0% % Change / Year = 3.0%

Note: Totals include about 14 field staff and do not include about 10 interns/volunteers.

Workload Indicator Population growth; legislation; funding; technology; contracts.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	132.3	149.5	166.8	184.0
Model 2 Historical Number Change	130.0	145.0	160.0	175.0
Model 3 Linear Regression	118.6	129.3	140.0	150.7
Model 4 Constant Staff/Population	130.5	143.9	157.4	172.7
Model 5 Department's Recommendation				
FTE Staff Projection (Avg. 3-4)	125.0	137.0	149.0	162.0

% Change (07-27) = 40.9% % Change /Year = 2.0%

Types of Spaces
Office – Private offices and open clerical workstations; conference rooms; file and supply storage; work/copy room; mud room; lab prep space/wash room for Water Resources; storage rooms; break area; public reception and waiting area.
Other – Shared conference rooms.

Space Deficiencies

- None identified, in process of remodeling.



Public Works (continued)

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	25,399				
Existing Office DGSF/FTE Staff	221				
FTE Staff Projection	115	125	137	149	162
Average Office DGSF/Staff ¹	230	230	230	230	230
<i>DGSF Office Projection</i>	26,450	28,750	31,510	34,270	37,260
Existing Other DGSF ²	150				
<i>DGSF Other Projection</i>	150	175	200	225	250
DGSF Total Existing Space	25,549				
DGSF Space Projection³	26,600	28,925	31,710	34,495	37,510

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes shared conference room on 1st floor.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- Community Development, Board of Commissioners, and General Services – Purchasing.
- City of Vancouver Solid Waste.

Current Visitors

Daily	100	Peak	10
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Current Parking

Personnel Vehicle (alone)	90	Personnel Vehicle (ride share)	6	County Vehicle		*6 staff use public transportation.
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Miscellaneous

- Concern with vandalism to County vehicles.



Treasurer

Location Public Service Center, 1300 Franklin Street, 2nd Floor.

Mission/Function

- Obtains the necessary assets and funding to appropriately administer the collection and accounting of all County and junior taxing districts revenue, the investment of such revenues, management of the County and junior taxing district's debt issuances, and distribution and disbursement of such funds to the taxing districts and county funds and refunding of overpayments to the County's taxpayers (Administrative Department).
- Manages the cash and cash equivalent assets of the County and its junior taxing districts (Finance Department).
- Acts as a liaison between the County Treasurer and taxpayers, other County Departments, and junior taxing districts and ensures that all receipting and posting of tax, assessment, and general receipts occurs timely and accurately each day; works with Title Companies and attorneys to process and receipt real estate excise tax transactions on the sale of real and personal property; collects all delinquent property taxes, assessments, and gambling taxes and handles all non-sufficient (NSF) check transactions for the County (Tax Service Department).

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
21.0	21.0	21.0	21.0	22.0	22.5	23.5	24.0	28.5	29.5

% Change (98-07) = 40.5% % Change / Year = 4.5%

Note: Totals do not include 2.5 intern/temporary staff.

Workload Indicator Population growth; legislation; funding; technology; bond issues; investment size.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	36.1	42.8	49.4	56.0
Model 2 Historical Number Change	34.2	38.9	43.7	48.4
Model 3 Linear Regression	32.2	36.8	41.4	46.0
Model 4 Constant Staff/Population	33.5	36.9	40.4	44.3
Model 5 Department's Recommendation	33.0	36.0	38.0	39.0
FTE Staff Projection (Avg. 4-5)	33.0	36.0	39.0	42.0

% Change (07-27) = 42.4% % Change /Year = 2.1%

Types of Spaces
Office – Private offices and open clerical workstations; library; file and supply storage; work/copy room; mail processing area; vault; public reception and waiting area.
Other – Shared conference rooms.

Space Deficiencies

- None identified, some room for expansion.



Treasurer (continued)

Space Projection	Item	2007	2012	2017	2022	2027
	Existing Office DGSF	9,234				
	Existing Office DGSF/FTE Staff	313				
	FTE Staff Projection	30	33	36	39	42
	Average Office DGSF/Staff ¹	230	230	230	230	230
	<i>DGSF Office Projection</i>	6,785	7,590	8,280	8,970	9,660
	Existing Other DGSF ²	2,679				
	<i>DGSF Other Projection</i>	2,679	2,950	3,220	3,490	3,760
	DGSF Total Existing Space	11,913				
	DGSF Space Projection³	9,464	10,540	11,500	12,460	13,420

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes Joint Customer Service Lobby.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- Immediate – Assessor, Auditor, and Joint Customer Service Lobby.
- Close – Board of Commissioners and Budget.

Current Visitors

Daily 115 Peak 975

Current Parking

Personnel Vehicle (alone)	29	Personnel Vehicle (ride share)	County Vehicle	*1 staff use public transportation.
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Miscellaneous

- Elected office requires a location in County seat.
- Staff cross-trained with Assessor for Joint Customer Service Lobby.
- If more space needed, will outsource functions.
- Need security for staff and monetary assets, as serve as bank for Clark County and its junior taxing districts.



PUBLIC SAFETY PROFILES

The category of Public Safety includes County departments and the elected office of the Sheriff that provides and coordinates emergency management, critical incident response, and law enforcement services. A list of Public Safety departments/offices by location is below.

Department/Office	Location
Clark Regional Emergency Services Agency (CRESA)	CRESA, 710 West 13 th Street
Medical Examiner	Medical Examiner/Sheriff, 900 West 13 th Street
Sheriff – Administrative/Executive	Sheriff Headquarters, 707 West 13 th Street
Sheriff – Administrative/Fiscal	Sheriff Headquarters, 707 West 13 th Street
Sheriff – Administrative/Human Resources	Sheriff Headquarters, 707 West 13 th Street
Sheriff – Support/Civil	Sheriff Headquarters, 707 West 13 th Street
Sheriff – Support/Logistics & Evidence Central Office	812 West 11 th Street, Suite 1
Sheriff – Support/Logistics & Evidence Storage	Sheriff Headquarters, 707 West 13 th Street
Sheriff – Support/Reception	Sheriff Headquarters, 707 West 13 th Street
Sheriff – Support/Records	Sheriff Headquarters, 707 West 13 th Street
Sheriff – Enforcement/Professional Standards	Sheriff Headquarters, 707 West 13 th Street
Sheriff – Enforcement/Campus	Sheriff Headquarters, 707 West 13 th Street
Sheriff – Enforcement/Major Crimes	Medical Examiner/Sheriff, 900 West 15 th Street
Sheriff – Enforcement/Sex Offender Registration	Sheriff Headquarters, 707 West 13 th Street

Note that the Sheriff's Jail Division is addressed in Chapter 3 Jail Projections. Population growth and the associated increase for services is the main workload indicator for Public Safety departments. Currently, the Public Safety functions are centralized in downtown Vancouver and are in close proximity to one another. For efficient and effective operation, the Sheriff's office functions should be consolidated.



Clark Regional Emergency Services Agency (CRESA)

Location	CRESA, 710 West 13 th Street.																																													
Mission/Function	<ul style="list-style-type: none"> ▪ Serves as the sole Public Safety Answering Point (PSAP) in Clark County and as the regional public safety dispatch center. ▪ Coordinates emergency management activities within Clark County and regional homeland security efforts within southwest Washington. ▪ Provides staff to Clark County Emergency Medical Services District #2 overseeing the contract with the private ambulance provider serving the district. ▪ Operates and maintains an 800MHz public safety radio system. 																																													
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>69.0</td> <td>69.0</td> <td>69.0</td> <td>69.0</td> <td>70.0</td> <td>70.0</td> <td>72.0</td> <td>76.0</td> <td>76.0</td> <td>81.0</td> </tr> </tbody> </table> <p>% Change (98-07) = 17.4% % Change / Year = 1.9%</p> <p>Note: 2007 total includes 25 office staff and 56 shift staff/dispatchers.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	69.0	69.0	69.0	69.0	70.0	70.0	72.0	76.0	76.0	81.0																									
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69.0	69.0	69.0	69.0	70.0	70.0	72.0	76.0	76.0	81.0																																					
Workload Indicator	<p>Population growth; legislation; technology; number of incidents.</p> <table border="1"> <thead> <tr> <th>Item</th> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>% Chg</th> </tr> </thead> <tbody> <tr> <td>911 Incidents</td> <td>670,539</td> <td>720,382</td> <td>748,860</td> <td>768,277</td> <td>784,343</td> <td>783,343</td> <td>792,685</td> <td>799,659</td> <td>791,254</td> <td>18.0%</td> </tr> </tbody> </table>	Item	1998	1999	2000	2001	2002	2003	2004	2005	2006	% Chg	911 Incidents	670,539	720,382	748,860	768,277	784,343	783,343	792,685	799,659	791,254	18.0%																							
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Types of Spaces	<p><u>Office</u> – Private offices and open clerical workstations; conference room; file and supply storage; work/copy room; public reception and waiting area.</p> <p><u>Other</u> – Emergency Operating Center (EOC) for 50+ with equipment and supply storage, media room, and access to sleeping rooms, kitchen, and showers/lockers; 911 dispatch center.</p>																																													
Space Deficiencies	<ul style="list-style-type: none"> ▪ Need additional administrative office space for future expansion. 																																													



CRESA (continued)

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	4,500				
Existing Office DGSF/Office Staff	180				
FTE Office/Admin Staff Projection	25	30	32	34	39
Average Office DGSF/Staff ¹	200	200	200	200	200
<i>DGSF Office Projection</i>	<i>5,000</i>	<i>6,000</i>	<i>6,400</i>	<i>6,800</i>	<i>7,800</i>
Existing Other DGSF ²	7,835				
<i>DGSF Other Projection</i>	<i>7,800</i>	<i>8,000</i>	<i>8,200</i>	<i>8,400</i>	<i>8,600</i>
DGSF Total Existing Space	12,335				
DGSF Space Projection³	12,800	14,000	14,600	15,200	16,400

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes 911 dispatch center and Emergency Operations Center (EOC).

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- Central to County government.

Current Visitors

Daily	15	Peak	10
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Current Parking

Personnel Vehicle (alone)	50	Personnel Vehicle (ride share)	County Vehicle	3
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Miscellaneous

- Secure site with video and alarm security around the outside of the facility.
- Site houses County server room, prime site for the 800 MHz public safety voice and data systems, large UPS system, and large generator.
- Concern with location, as the facility and site are surrounded by major transportation routes and storage of hazardous materials.



Medical Examiner

Location Medical Examiner/Sheriff, 900 West 13th Street.

- Mission/Function**
- Investigates deaths within the County and jurisdiction to determine the cause of death.
 - Provides services 7 days a week to include removing decedents from the location of where death occurred, performing autopsies, interpreting toxicology reports, and providing consultative services to law enforcement agencies.
 - Processes and signs death certificates, maintains appropriate records, and safeguards personal property found with decedents.
 - Provides services through intergovernmental contracts to Klickitat, Wahkiakum, and Skamania Counties.
 - Disposes of the remains of indigent persons who died in Clark County.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
7.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.5	6.8

% Change (98-07) = -3.6% % Change / Year = -0.4%

Note: Does not include 3 volunteers/contractors.

Workload Indicator Population growth; aging of population; volume and type of crime.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	6.6	6.5	6.3	6.2
Model 2 Historical Number Change	6.6	6.5	6.3	6.2
Model 3 Linear Regression	6.3	6.3	6.4	6.4
Model 4 Constant Staff/Population	7.7	8.4	9.2	10.1
Model 5 Department's Recommendation	12.0	14.5	20.0	20.0
FTE Staff Projection (Avg. 4-5)	10.0	11.0	15.0	15.0

% Change (07-27) = 122.2% % Change /Year = 6.1%

Types of Spaces Office – Private offices and open clerical workstations; conference room; library; file and supply storage; work/copy room; locker room; public/family reception and waiting area.
Other – Autopsy suites; body cooler for up to 30 bodies; laundry area; evidence room; X-ray equipment and computer room; receiving/releasing area.

- Space Deficiencies**
- Need 4 autopsy suites (currently 2) for future.
 - Inadequate facility design to allow for additional autopsy suites.
 - Lack a dedicated and secure drying room for evidence and property contaminated with body fluids.
 - Inadequate size of evidence room for future needs beyond 5-7 years.
 - Need a private covered area for the loading and unloading of decedents from vehicles.
 - Need assigned area for x-ray equipment, as currently inside autopsy room.
 - No expansion room for additional staff/office space.



Medical Examiner (continued)

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	1,200				
Existing Office DGSF/FTE Staff	178				
FTE Staff Projection	7	10	11	15	15
Average Office DGSF/Staff ¹	200	200	200	200	200
DGSF Office Projection	1,350	2,000	2,200	3,000	3,000
Existing Other DGSF ²	1,769				
DGSF Other Projection	3,500	3,500	4,000	4,000	4,500
DGSF Total Existing Space	2,969				
DGSF Space Projection³	4,850	5,500	6,200	7,000	7,500

¹ Includes an average per staff for all office, staff circulation, file/equipment/plan storage, plan review/meeting, and public reception spaces.

² Includes autopsy suites, x-ray room, body cooler, laundry area, and receiving/releasing area.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- Sheriff Major Crimes Unit, Vancouver Major Crimes Unit, and Prosecutor's Office.
- State Crime Lab.
- County Courthouse.
- Central location to police agencies in Clark County.

Current Visitors

Daily 10 Peak 12

Current Parking

Personnel 5 Personnel County
 Vehicle Vehicle 2
 (alone) (ride share) Vehicle

Miscellaneous

- Store case files from 1995 to present on site, other at Central Records, case files retained forever.
- Even with improvements to ventilation system to create a negative airflow into autopsy areas, odor control a problem in facility (remodeled tavern).
- Current facility design only allows 2 autopsies at a time, as population and caseload increase, existing facility will not meet needs.



Sheriff – Administrative/Executive

Location	Sheriff Headquarters, 707 West 13 th Street.																																			
Mission/Function	<ul style="list-style-type: none"> ▪ Serves as the chief executive officer and conservator of the peace of Clark County. ▪ Arrests and commits to jail all persons violating the peace. ▪ Processes orders of the courts and judicial officers in accordance with law. 																																			
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>1998</th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>5.0</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> <td>7.0</td> <td>8.0</td> </tr> </tbody> </table> <p>% Change (98-07) = 60.0% % Change / Year = 6.7%</p> <p>Note: Total includes Sheriff, Undersheriff, Chief Deputies, and Assistant Chief Deputy.</p>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	8.0															
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007																											
5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	8.0																											
Workload Indicator	Population growth; funding; jail population; volume and type of crime.																																			
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>10.7</td> <td>13.3</td> <td>16.0</td> <td>18.7</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>9.7</td> <td>11.3</td> <td>13.0</td> <td>14.7</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>8.2</td> <td>9.2</td> <td>10.2</td> <td>11.2</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>9.1</td> <td>10.0</td> <td>10.9</td> <td>12.0</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection (Avg. 2-4)</td> <td>9.0</td> <td>10.0</td> <td>11.0</td> <td>13.0</td> </tr> </tbody> </table> <p>% Change (07-27) = 62.5% % Change /Year = 3.1%</p>	Item	2012	2017	2022	2027	Model 1 Historical Percent Change	10.7	13.3	16.0	18.7	Model 2 Historical Number Change	9.7	11.3	13.0	14.7	Model 3 Linear Regression	8.2	9.2	10.2	11.2	Model 4 Constant Staff/Population	9.1	10.0	10.9	12.0	Model 5 Department's Recommendation					FTE Staff Projection (Avg. 2-4)	9.0	10.0	11.0	13.0
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FTE Staff Projection (Avg. 2-4)	9.0	10.0	11.0	13.0																																
Types of Spaces	<p><u>Office</u> – Private office with restroom, meeting area, and closet for Sheriff, private office with meeting area and closet for Undersheriff and Chief Deputies; open clerical workstations; conference room; file and supply storage; work/copy room; public reception and waiting area.</p> <p><u>Other</u> – Shared spaces for the Headquarters to include locker rooms, gym, training/meeting/classroom areas, break/kitchen room.</p>																																			
Space Deficiencies	<ul style="list-style-type: none"> ▪ Need larger shared spaces. 																																			



Sheriff – Administrative/Executive (continued)

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	2,995				
Existing Office DGSF/FTE Staff	374				
FTE Staff Projection	8	9	10	11	13
Average Office DGSF/Staff ¹	315	315	315	315	315
DGSF Office Projection	2,520	2,835	3,150	3,465	4,095
Existing Other DGSF ²	3,810				
DGSF Other Projection	4,500	5,000	5,000	5,500	5,500
DGSF Total Existing Space	6,805				
DGSF Space Projection³	7,020	7,835	8,150	8,965	9,595

¹ Includes an average per staff for all office, staff circulation, file/equipment/plan storage, work/copy, meeting/conference, and public reception spaces.

² Includes all shared spaces for Headquarters - locker room, gym, meeting/training/classroom areas, break area, etc.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- Central location to all Sheriff functions.

Current Visitors

Daily Peak

Current Parking

Personnel Vehicle (alone)	2	Personnel Vehicle (ride share)	County Vehicle	6
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Miscellaneous



Sheriff – Administrative/Fiscal

Location Sheriff Headquarters, 707 West 13th Street.

Mission/Function ■ Provides budgetary support to all branches/units of the Sheriff's Office.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
5.0	6.0	6.0	6.0	6.0	6.5	6.5	6.5	6.5	6.5

% Change (98-07) = 30.0% % Change / Year = 3.3%

Workload Indicator Population growth; funding.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	7.6	8.7	9.8	10.8
Model 2 Historical Number Change	7.3	8.2	9.0	9.8
Model 3 Linear Regression	7.4	8.0	8.7	9.3
Model 4 Constant Staff/Population	7.4	8.1	8.9	9.8
Model 5 Department's Recommendation	7.0	8.0	9.0	10.0
FTE Staff Projection (Avg. 1-5)	7.0	8.0	9.0	10.0

% Change (07-27) = 53.8% % Change /Year = 2.7%

Types of Spaces Office – Private offices and open clerical workstations; conference room; file and supply storage; close and secure storage; work/copy room; public reception and waiting area.

Space Deficiencies ■ None identified.

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	1,121				
Existing Office DGSF/FTE Staff	172				
FTE Staff Projection	7	7	8	9	10
Average Office DGSF/Staff ¹	200	200	200	200	200
DGSF Office Projection	1,300	1,400	1,600	1,800	2,000

¹ Includes an average per staff for all office, staff circulation, file/equipment/plan storage, work/copy, meeting/conference, and public reception spaces.

Critical Adjacencies ■ Sheriff Administrative/Executive and central to all Sheriff functions

Current Visitors Daily 25 Peak 5

Current Parking Personnel Vehicle (alone) 6 Personnel Vehicle (ride share) County Vehicle *1 staff uses public transportation.

Miscellaneous



Sheriff – Administrative/Human Resources

Location Sheriff Headquarters, 707 West 13th Street.

Mission/Function

- Provides human resource functions for the Sheriff's Office to include recruitment, training, background investigation, employee relations, range management, health and safety, reserve academy, and FTO coordination.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
8.0	8.0	8.8	8.8	9.0	9.0	9.0	9.0	9.0	9.0

% Change (98-07) = 12.5% % Change / Year = 1.4%

Workload Indicator Population growth; legislation; funding; technology; use of contractors; number of Sheriff staff.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	9.6	10.3	10.9	11.5
Model 2 Historical Number Change	9.6	10.1	10.7	11.2
Model 3 Linear Regression	9.8	10.3	10.8	11.4
Model 4 Constant Staff/Population	10.2	11.3	12.3	13.5
Model 5 Department's Recommendation	18.0	20.0	21.0	24.0
FTE Staff Projection (Avg. 4-5)	14.0	16.0	17.0	19.0

% Change (07-27) = 111.1% % Change /Year = 5.6%

Types of Spaces

Office – Private offices and open clerical workstations; conference room; interview rooms; training room; secure active file and supply storage; secure archive file storage; secure equipment and training materials storage; work/copy room; public reception and waiting area.

Other – Shared workout facility and lockers.

Space Deficiencies

- Inadequate active and inactive/archive file storage.
- Need more meeting and interview rooms.
- Need private offices for professionals due to confidentiality/HIPPA matters.
- Inadequate size of work/copy room.
- Outgrown space, no room for expansion.
- Need training room for 50+ staff, multi- purpose high ceilings for defensive tactics training and regular class room linked to network.

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	1,353				
Existing Office DGSF/FTE Staff	150				
FTE Staff Projection	9	14	16	17	19
Average Office DGSF/Staff ¹	200	200	200	200	200
DGSF Space Projection	1,800	2,800	3,200	3,400	3,800

¹ Includes an average per staff for all office, staff circulation, file/equipment/plan storage, work/copy, meeting/conference, and public reception spaces.



Sheriff – Administrative/Human Resources *(continued)*

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Sheriff Administration. ▪ Central to all Sheriff functions. 					
Current Visitors	Daily	25	Peak	15		
Current Parking	Personnel Vehicle (alone)	9	Personnel Vehicle (ride share)	County Vehicle*	3	*2 cars and 1 training van.
Miscellaneous	<ul style="list-style-type: none"> ▪ Concern with privacy and confidentiality issues based on current layout. 					



Sheriff – Support/Civil

Location Sheriff Headquarters, 707 West 13th Street.

- Mission/Function**
- Accepts, prepares, and serves various court processes.
 - Handles cash register functions involving gun permits, fingerprints, etc.
 - Prepares and handles specialty court orders.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
5.5	5.5	5.5	5.5	5.5	5.5	4.0	4.0	4.0	4.0

% Change (98-07) = -27.3% % Change / Year = -3.0%

Workload Indicator Population growth; legislation.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	3.4	2.8	2.2	1.6
Model 2 Historical Number Change	3.2	2.3	1.5	0.7
Model 3 Linear Regression	2.8	1.7	0.6	-0.4
Model 4 Constant Staff/Population	4.5	5.0	5.5	6.0
Model 5 Department's Recommendation	5.0	6.0	7.0	8.0
FTE Staff Projection (Avg. 4-5)	5.0	6.0	6.0	7.0

% Change (07-27) = 75.0% % Change /Year = 3.8%

Types of Spaces Office – Private office and open clerical workstations; counting and vault room; file and supply storage; work/copy room; public counter with staff workstations.
Other – Large public reception and waiting.

- Space Deficiencies**
- Need additional office/work spaces, currently shared and cramped.
 - No expansion room for additional staff/office space.

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGFSF	239				
Existing Office DGFSF/FTE Staff	60				
FTE Staff Projection	4	5	6	6	7
Average Office DGFSF/Staff ¹	150	150	150	150	150
DGSF Space Projection	600	750	900	900	1,050

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.



Sheriff – Support/Civil (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> Close - Sheriff Administration, Jail, County Courthouse, and Prosecutor. 					
Current Visitors	Daily	60	Peak	110		
Current Parking	Personnel Vehicle (alone)	6	Personnel Vehicle (ride share)		County Vehicle	3
Miscellaneous	<ul style="list-style-type: none"> Need a comfortable and secure environment to balance registers and manage cash. Need a more customer friendly office setup. Need better accommodations for persons with physical disabilities. 					



Sheriff - Support/Information Technology

Location Sheriff Headquarters, 707 West 13th Street.

Mission/Function

- Provides information systems, technology, radios, and telecommunications support throughout the Sheriff's Office to include law and justice agencies and municipalities in Clark County.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0

% Change (98-07) = 50.0% % Change / Year = 5.6%

Workload Indicator Population growth; technology.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	3.8	4.7	5.5	6.3
Model 2 Historical Number Change	3.6	4.1	4.7	5.2
Model 3 Linear Regression	3.9	4.5	5.2	5.8
Model 4 Constant Staff/Population	3.4	3.8	4.1	4.5
Model 5 Department's Recommendation	5.0	5.0	6.0	7.0
FTE Staff Projection (Avg. 1-5)	4.0	4.0	5.0	6.0

% Change (07-27) = 100.0% % Change /Year = 5.0%

Types of Spaces Office – Private offices and open clerical workstations; conference room; file and supply storage; equipment storage, staging, and testing; work/copy room; public reception and waiting area.

Space Deficiencies

- No room for existing staff, one employee in hallway.
- Need assigned space for bench testing.



Sheriff – Support/Information Technology *(continued)*

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	616				
Existing Office DGSF/FTE Staff	205				
FTE Staff Projection	3	4	4	5	6
Average Office DGSF/Staff ¹	200	200	200	200	200
DGSF Office Projection	600	800	800	1,000	1,200
Existing Other DGSF ²	0				
DGSF Other Projection	400	440	440	480	520
DGSF Total Existing Space	616				
DGSF Space Projection³	1,000	1,240	1,240	1,480	1,720

¹ Includes an average per staff for all office, staff circulation, file/equipment/plan storage, work/copy, meeting/conference, and public reception spaces.

² Includes equipment storage/staging and bench testing area.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- Central location to all Sheriff functions.

Current Visitors

Daily 10 Peak 12

Current Parking

Personnel 3 Personnel County
 Vehicle Vehicle Vehicle
 (alone) (ride share)

Miscellaneous

- Note, server room located at CRESA.



Sheriff – Support/Logistics & Evidence Central Office

Location 812 West 11th Street, Suite 1.

Mission/Function

Logistics:

- Purchases the uniforms, equipment and supplies for the Sheriff's Office.
- Provides the inventory control, asset tracking, maintenance and delivery services to decentralized locations.

Evidence:

- Collects, securely stores, distributes, and disposes of evidence from criminal cases to include the handling of property held for safekeeping, found property, and property seized through civil forfeiture.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
8.0	8.0	8.0	8.0	9.0	9.0	9.0	10.0	10.0	10.0

% Change (98-07) = 25.0% % Change / Year = 2.8%

Workload Indicator Population growth.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	11.4	12.8	14.2	15.6
Model 2 Historical Number Change	11.1	12.2	13.3	14.4
Model 3 Linear Regression	11.5	12.9	14.2	15.6
Model 4 Constant Staff/Population	11.4	12.5	13.7	15.0
Model 5 Department's Recommendation	18.0	24.0	32.0	42.0
FTE Staff Projection (Avg. 3-5)	14.0	16.0	20.0	24.0

% Change (07-27) = 140.0% % Change /Year = 7.0%

Types of Spaces

Office – Private offices and open clerical workstations; conference room; file and supply storage; work/copy room; public reception and waiting area.

Other – Logistics warehouse; evidence warehouse, walk-in refrigerator/freezer, and gun rooms; impound lot; viewing room; uniform room; processing room.

- Space Deficiencies**
- Inadequate size of logistics warehouse.
 - Need additional evidence storage, especially drug room, viewing room, and gun room.
 - Need an evidence processing lab.
 - Need an impound lot with a vehicle processing station.
 - Lack a uniform fitting room.
 - Insufficient public lobby.
 - Need more office space.
 - No room for current or future demands.
 - Need emergency generator for cold storage back-up.



Sheriff – Support/Logistics & Evidence Central Office (*continued*)

Space Projection

Item	2007	2012	2017	2022	2027
DGSF Total Existing Space	13,139				
DGSF Space Projection^{1,2}	17,000	17,300	17,600	18,000	18,400

¹ Includes existing plus additional storage needs and 100 per additional staff.

² Excludes 20,000+ needed in warehouse space.

Critical Adjacencies

- Central to Sheriff functions.

Current Visitors

Daily	40	Peak	30
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Current Parking

Personnel Vehicle (alone)	Personnel Vehicle (ride share)	County Vehicle	2
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Miscellaneous

- Need secure site and facility with controlled access on all doors and garage doors.
- Need loading dock access.



Sheriff – Support/Logistics & Evidence Headquarters

Location	Sheriff Headquarters, 707 West 13 th Street.																						
Mission/Function	<ul style="list-style-type: none"> Collects and securely stores equipment and evidence. 																						
Personnel Data	Full-time employees or equivalents per year: Not applicable.																						
Workload Indicator	Population growth.																						
Personnel Projection	Not applicable.																						
Types of Spaces	Other – Equipment and evidence storage.																						
Space Deficiencies	<ul style="list-style-type: none"> No room for current or future demands. 																						
Space Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2007</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> </tr> </thead> <tbody> <tr> <td>DGSF Total Existing Space</td> <td>1,280</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>DGSF Space Projection¹</td> <td>2,000</td> <td>2,500</td> <td>2,500</td> <td>3,000</td> <td>3,000</td> </tr> </tbody> </table>					Item	2007	2012	2017	2022	2027	DGSF Total Existing Space	1,280					DGSF Space Projection¹	2,000	2,500	2,500	3,000	3,000
Item	2007	2012	2017	2022	2027																		
DGSF Total Existing Space	1,280																						
DGSF Space Projection¹	2,000	2,500	2,500	3,000	3,000																		
	¹ Includes existing plus additional storage needs.																						
Critical Adjacencies	<ul style="list-style-type: none"> Central to Sheriff Headquarter functions; Logistics & Evidence Central Office. 																						
Current Visitors	Daily	Peak																					
Current Parking	Personnel Vehicle (alone)	Personnel Vehicle (ride share)	County Vehicle																				
Miscellaneous																							



Sheriff – Support/Reception

Location Sheriff Headquarters, 707 West 13th Street.

Mission/Function

- Serves as the first line of contact for citizens wishing to see or speak to the Sheriff or other members of the Command Staff.
- Receives and addresses requests for inmate information.
- Processes jail visitation.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
5.5	5.5	5.5	5.5	6.5	6.5	6.5	6.5	6.5	6.5

% Change (98-07) = 18.2% % Change / Year = 2.0%
 Note: Total includes 3 full-time staff and 7 part-time cadets.

Workload Indicator Population growth; legislation.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	7.2	7.8	8.5	9.1
Model 2 Historical Number Change	7.1	7.6	8.2	8.7
Model 3 Linear Regression	7.5	8.2	8.9	9.7
Model 4 Constant Staff/Population	7.4	8.1	8.9	9.8
Model 5 Department's Recommendation				
FTE Staff Projection (Avg. 1-4)	7.0	8.0	9.0	9.0

% Change (07-27) = 38.5% % Change /Year = 1.9%

Types of Spaces

Office – Private offices and open clerical workstations; conference room; interview room; fingerprint area; file and supply storage; work/copy room; vault; public reception, counter, and waiting area.
Other – Jail visitation waiting area.

Space Deficiencies

- Need additional file storage.
- Inadequate size of fingerprinting area.

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	543				
Existing Office DGSF/FTE Staff	84				
FTE Staff Projection	7	7	8	9	9
Average Office DGSF/Staff ¹	150	150	150	150	150
DGSF Space Projection	975	1,050	1,200	1,350	1,350

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.



Sheriff – Support/Reception (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> Sheriff Administration and Jail. 					
Current Visitors	Daily	125	Peak	70		
Current Parking	Personnel Vehicle (alone)	8.5	Personnel Vehicle (ride share)	County Vehicle	1	
Miscellaneous	<ul style="list-style-type: none"> Concern with parking for visitors and staff. Need a central entrance, current configuration of two entrances without direct contact with reception. 					



Sheriff – Support/Records

Location Sheriff Headquarters, 707 West 13th Street.

Mission/Function

- Receives and processes new officer reports each month for the Sheriff's Office and Vancouver City Police.
- Responds to phone calls, provides coverage to the warrants unit during nights and weekends, and inputs reports into a regional report writing database known as EPR (Electronic Police Reporting system).
- Receives, processes and enters into the state and national teletype system court orders (Restraining, No Contact, Anti-harassment and Judgment Sentence Orders).
- Maintains the current and historical records of all persons booked into the Clark County Law Enforcement Center (CCLEC).

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
32.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	36.0	37.0

% Change (98-07) = 15.6% % Change / Year = 1.7%

Note: Totals do not include 4 intern/temporary positions.

Workload Indicator Population growth; legislation document retention; public disclosure.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	40.2	43.4	46.6	49.8
Model 2 Historical Number Change	39.8	42.6	45.3	48.1
Model 3 Linear Regression	37.7	39.5	41.3	43.1
Model 4 Constant Staff/Population	42.0	46.3	50.6	55.6
Model 5 Department's Recommendation	61.0	66.0	73.0	79.0
FTE Staff Projection (Avg. 1, 4 & 5)	48.0	52.0	57.0	61.0

% Change (07-27) = 64.9% % Change /Year = 3.2%

Types of Spaces
Office – Private offices and open clerical workstations; conference room; file and supply storage; work/copy room; scanning room; public reception, waiting, and disclosure area.
Other – Access to Central Records storage.

Space Deficiencies

- Need additional office/work spaces, currently shared and cramped.
- No expansion room for additional staff/office space.
- Concern with quality of space – air quality/no windows, poor lighting, etc.
- Need larger restrooms.
- Need larger lunchroom with vending machines.



Sheriff – Support/Records *(continued)*

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	5,627				
Existing Office DGSF/FTE Staff	152				
FTE Staff Projection	37	48	52	57	61
Average Office DGSF/Staff ¹	200	200	200	200	200
DGSF Space Projection	7,400	9,600	10,400	11,400	12,200

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

Critical Adjacencies

- Central to all Sheriff functions.

Current Visitors

Daily	100	Peak	15
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Current Parking

Personnel Vehicle (alone)	40	Personnel Vehicle (ride share)	County Vehicle
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Miscellaneous

- Need better accommodations for persons with physical disabilities.
- Concern with security for staff after normal business hours in building and walking to vehicles.



Sheriff – Enforcement/Professional Standards

Location Sheriff Headquarters, 707 West 13th Street.

- Mission/Function**
- Provides administrative support to enforcement duties to include: patrolling the county, investigating crimes, serving arrest warrants, transporting prisoners, and controlling disturbances.
 - Creates, disseminates, and revises general orders and ensures that general orders meet or exceed professional standards (Accreditation and Professional Standards).
 - Investigates complaints of conduct by Sheriff Office employee and researches in response to civil claims (Internal Affairs).
 - Manages capital projects for Sheriff's Office (Capital Projects).
 - Approves police reports, tracks and assigns follow-up investigations (Case Management).
 - Acts as Public Information Office (PIO) for Sheriff's Office.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
5.0	5.0	5.0	5.0	6.0	6.0	6.0	6.0	6.0	7.0

% Change (98-07) = 40.0% % Change / Year = 4.4%

Workload Indicator Population growth.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	8.6	10.1	11.7	13.2
Model 2 Historical Number Change	8.1	9.2	10.3	11.4
Model 3 Linear Regression	7.6	8.6	9.6	10.6
Model 4 Constant Staff/Population	7.9	8.8	9.6	10.5
Model 5 Department's Recommendation				
FTE Staff Projection (Avg. 1-4)	8.0	9.0	10.0	11.0

% Change (07-27) = 57.1% % Change /Year = 2.9%

Types of Spaces Office – Private offices and open clerical workstations; conference room; file and supply storage; work/copy room; public reception and waiting area.
Other –

- Space Deficiencies**
- Need additional file storage.
 - Need secure work areas for Internal Affairs due to confidentiality and sensitive nature.
 - No room for expansion, existing space cramped.



Sheriff – Enforcement/Professional Standards (continued)

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	961				
Existing Office DGSF/FTE Staff	137				
FTE Staff Projection	7	8	9	10	11
Average Office DGSF/Staff ¹	200	200	200	200	200
DGSF Space Projection	1,400	1,600	1,800	2,000	2,200

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

Critical Adjacencies

- Sheriff Administrative/Executive.

Current Visitors

Daily	10	Peak	4
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Current Parking

Personnel Vehicle (alone)	Personnel Vehicle (ride share)	County Vehicle
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Miscellaneous



Sheriff – Enforcement/Campus

Location Sheriff Headquarters, 707 West 13th Street.

Mission/Function

- Provides enforcement/patrol services to Downtown Campus.

Personnel Data

Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
2.0	2.0	2.0	2.0	4.0	4.0	5.0	5.0	5.0	5.0

% Change (98-07) = 150.0% % Change / Year = 16.7%

Note: Total does not include 11 contracted security screeners.

Workload Indicator Population growth; legislation; size of Downtown Campus.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	9.2	13.3	17.5	21.7
Model 2 Historical Number Change	6.7	8.3	10.0	11.7
Model 3 Linear Regression	7.7	9.9	12.1	14.3
Model 4 Constant Staff/Population	5.7	6.3	6.8	7.5
Model 5 Department's Recommendation	11.0	15.0	19.0	20.0
FTE Staff Projection (Avg. 1,2,3,&5)	9.0	12.0	15.0	17.0

% Change (07-27) = 240.0% % Change /Year = 12.0%

Types of Spaces Office – Central work and muster area.
Other – Access to lockers.

Space Deficiencies

- Need centralized work/mustering area for field officers.

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	517				
Existing Office DGSF/FTE Staff	103				
FTE Staff Projection	5	9	12	15	17
Average Office DGSF/Staff ¹	110	110	110	110	110
DGSF Space Projection	550	990	1,320	1,650	1,870

¹ Includes an average per staff for all office, staff circulation, fiile/equipment storage, work/copy, meeting/conference, and public reception spaces.

Critical Adjacencies

- Sheriff Administrative/Executive.



Sheriff – Enforcement/Campus (*continued*)

Current Visitors	Daily	10	Peak	4				
Current Parking	Personnel Vehicle (alone)		Personnel Vehicle (ride share)		County Vehicle			
Miscellaneous	<ul style="list-style-type: none"> ▪ Need to ensure that all buildings within County Campus capable to transmit and receive 800 MHz radio, pager, and cell phone signals. ▪ Need additional video camera monitors and servers to support video surveillance of campus area. ▪ Inadequate size of video control room in Courthouse. ▪ Need controlled access to Sheriff Headquarters. 							



Sheriff – Enforcement/Major Crimes

Location Medical Examiner/Sheriff, 900 West 13th Street.

- Mission/Function**
- Investigates most serious crimes against persons to include incidents of homicide, assaults, rapes, kidnaps, and suspicious or accidental death.
 - Investigates most “high-dollar loss” fraud cases.
 - Investigates domestic violence and child custody cases.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
8.0	8.0	8.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0

% Change (98-07) = 12.5% % Change / Year = 1.4%

Workload Indicator Population growth; funding; technology.

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	9.6	10.3	10.9	11.5
Model 2 Historical Number Change	9.6	10.1	10.7	11.2
Model 3 Linear Regression	9.9	10.5	11.2	11.8
Model 4 Constant Staff/Population	10.2	11.3	12.3	13.5
Model 5 Department's Recommendation	14.0	17.0	20.0	22.0
FTE Staff Projection (Avg. 4-5)	12.0	14.0	16.0	18.0

% Change (07-27) = 100.0% % Change /Year = 5.0%

Types of Spaces

Office – Private offices and open clerical workstations; conference room; interview rooms with observation; polygraph room; secure file storage; supply storage; work/copy room; public reception and waiting area.

Other – Cold case file storage; media storage (digital photography and audio recordings); equipment storage.

- Space Deficiencies**
- Need conference/meeting room.
 - No room for expansion, existing space cramped.



Sheriff – Enforcement/Major Crimes *(continued)*

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	2,504				
Existing Office DGSF/FTE Staff	278				
FTE Staff Projection	9	12	14	16	18
Average Office DGSF/Staff ¹	230	230	230	230	230
DGSF Office Projection	2,070	2,760	3,220	3,680	4,140
Existing Other DGSF ²					
DGSF Other Projection	600	700	700	800	800
DGSF Total Existing Space	2,504				
DGSF Space Projection³	2,670	3,460	3,920	4,480	4,940

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes cold case file, media, and equipment storage.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- Central - Sheriff Headquarters, Courthouse, Jail, and Medical Examiner.

Current Visitors

Daily 3 Peak 10

Current Parking

Personnel 9 Personnel County
 Vehicle Vehicle Vehicle
 (alone) (ride share)

Miscellaneous

- Need to be in a secure facility with controlled visitor access and separate employee access.



Sheriff – Enforcement/Sex Offender Registration

Location Sheriff Headquarters, 707 West 13th Street.

Mission/Function

- Registers and monitors sex offenders residing in Clark County.
- Investigates violations of offender requirements.
- Makes public notification in regard to offenders who present the most risk to the community.

Personnel Data Full-time employees or equivalents per year:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	4.0

% Change (98-07) = 100.0% % Change / Year = 11.1%

Note: Total does not include 1 part-time citizen volunteer.

Workload Indicator Population growth; legislation; funding; number of registered offenders.

Item	1998	1999	2000	2001	2002	2003	2004	2005	2006	% Chg
Reg. Offenders	786	811	900	940	940	1,082	1,129	1,202	1,187	51.0%

Personnel Projection

Item	2012	2017	2022	2027
Model 1 Historical Percent Change	6.2	8.4	10.7	12.9
Model 2 Historical Number Change	5.1	6.2	7.3	8.4
Model 3 Linear Regression	3.7	4.5	5.3	6.0
Model 4 Constant Staff/Population	4.5	5.0	5.5	6.0
Model 5 Department's Recommendation	7.0	9.0	11.0	13.0
FTE Staff Projection (Avg. 1,2,&5)	6.0	8.0	10.0	11.0

% Change (07-27) = 175.0% % Change /Year = 8.8%

Types of Spaces

Office – Private offices and open clerical workstations; conference room; interview room; offender processing room; secure file storage; supply storage; equipment storage; work/copy room; public reception and counter.

Other – Separate waiting area for offenders and victims.

Space Deficiencies

- Need additional office and file storage space.
- Need interview room to conduct private interviews with suspects or for report reading and writing.
- No room for expansion, existing space cramped.



Sheriff – Enforcement/Sex Offender Registration (continued)

Space Projection

Item	2007	2012	2017	2022	2027
Existing Office DGSF	322				
Existing Office DGSF/FTE Staff	81				
FTE Staff Projection	4	6	8	10	11
Average Office DGSF/Staff ¹	150	150	150	150	150
DGSF Office Projection	600	900	1,200	1,500	1,650
Existing Other DGSF ²					
DGSF Other Projection	400	440	440	480	520
DGSF Total Existing Space	322				
DGSF Space Projection³	1,000	1,340	1,640	1,980	2,170

¹ Includes an average per staff for all office, staff circulation, file/equipment storage, work/copy, meeting/conference, and public reception spaces.

² Includes separate waiting areas for offenders and victims.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- Close – Jail and Sheriff Records Unit.

Current Visitors

Daily 30 Peak 4

Current Parking

Personnel 3 Personnel Vehicle (alone) County Vehicle 2
 Personnel Vehicle (ride share)

Miscellaneous

- Need separate area for offenders from victims while conducting business.
- Need additional barriers between public counter and staff.
- Need a solution for storage and archiving files to alleviate space taken by hard copy files, as much of the information is retained in the files no longer available from any other source.
- Potential to use a kiosk system in future for offenders to report/check-in as required.



SUMMARY

In this chapter, a profile is provided for each General Government and Public Safety department/office. Each profile represents an analytical description of the department and is a culmination of the data gathered through surveys and interviews with key staff. Also included in the profile is the Consultant's recommended future personnel and space needs.

Personnel Needs

As described at the beginning of the chapter, various personnel forecast models were generated using all or a combination of historic staff, past and projected County population, specific workload indicators, and data gathered through department surveys. The Consultant then compared the model outcomes to the department's historic staff growth and insights revealed in the survey and/or personal interviews (i.e. constrained historical growth, change in management philosophy, future grant funding, planned department and/or staff changes due to impact of technologies or change in workflow, etc.) to develop a personnel projection.

Note that a comprehensive staffing analysis was not completed and that the staff projections are for space planning purposes only. A summary of the personnel and space needs by category in five year intervals through 2027 is presented in Table 5-2.

Table 5-2
 Summary of Personnel Needs

Department Category	Personnel					% Chg. 07-27	% Chg./ Year
	Existing	2012	2017	2022	2027		
General Government							
Board of Commissioners	12	13	14	15	16	33.3%	1.7%
Assessor - Assessment	57	60	62	65	67	17.5%	0.9%
Assessor - GIS	21	23	24	26	27	28.6%	1.4%
Auditor - Central Office	38	41	45	48	52	38.7%	1.9%
Auditor - Auto License	11	12	13	15	16	45.5%	2.3%
Auditor - Elections	9	10	11	12	13	44.4%	2.2%
Budget	7	8	9	10	11	57.1%	2.9%
Community Development - Central Office	134	141	147	154	161	20.1%	1.0%
Community Development - Central Files	5	6	6	7	8	60.0%	3.0%
Community Planning	13	14	15	16	18	44.0%	2.2%
General Services - Central Office	18	21	24	26	28	53.4%	2.7%
General Services - Facility Management & Records	46	51	58	64	71	53.0%	2.7%
General Services - Mail & Print Office	5	6	6	7	8	60.0%	3.0%
Human Resources	18	19	22	24	26	44.4%	2.2%
Information Services	60	66	73	80	87	45.6%	2.3%
Public Information & Outreach	8	9	10	11	12	50.0%	2.5%
Public Works	115	125	137	149	162	40.9%	2.0%
Treasurer	30	33	36	39	42	42.4%	2.1%
General Government Total	606	658	712	768	825	36.2%	1.8%



Table 5-2 (continued)
 Summary of Personnel Needs

Department Category	Personnel					% Chg. 07-27	% Chg./ Year
	Existing	2012	2017	2022	2027		
Public Safety							
CRESA	81	89	95	102	111	37.0%	1.9%
Medical Examiner	7	10	11	15	15	122.2%	6.1%
Sheriff - Administrative/Executive	8	9	10	11	13	62.5%	3.1%
Sheriff - Administrative/Fiscal	7	7	8	9	10	53.8%	2.7%
Sheriff - Administrative/Human Resources	9	14	16	17	19	111.1%	5.6%
Sheriff - Support/Civil	4	5	6	6	7	75.0%	3.8%
Sheriff - Support/Information Technology	3	4	4	5	6	100.0%	5.0%
Sheriff - Support/Logistics & Evidence Central Office	10	14	16	20	24	140.0%	7.0%
Sheriff - Support/Logistics & Evidence Storage	0	0	0	0	0	0.0%	0.0%
Sheriff - Support/Reception	7	7	8	9	9	38.5%	1.9%
Sheriff - Support/Records	37	48	52	57	61	64.9%	3.2%
Sheriff - Enforcement/Professional Standards	7	8	9	10	11	57.1%	2.9%
Sheriff - Enforcement/Campus	5	9	12	15	17	240.0%	12.0%
Sheriff - Enforcement/Major Crimes	9	12	14	16	18	100.0%	5.0%
Sheriff - Enforcement/Sex Offender Registration	4	6	8	10	11	175.0%	8.8%
Public Safety Total	197	242	269	302	332	68.7%	3.4%
Grand Total	803	900	981	1,070	1,157	44.1%	2.2%

Source: CGL; October 2007 and updated January 2008.

Note: Totals may vary due to rounding.

For the General Government functions included in the study, personnel needs are projected to increase 36% over the projection period from 606 to 825 positions by 2027 or an average annual increase of 1.8%. For the Public Safety functions in the Downtown Campus, personnel needs are projected to increase nearly 69% from 197 to 332 positions by 2027 or an average annual increase of 3.4%.

Space Needs

Space projections were calculated for each department/function in five year intervals through 2027 by: (1) multiplying the recommended personnel projection by the recommended average department gross square feet (DGSF) per staff person to arrive at an Office DGSF; (2) assessing any Other DGSF needs and determining an appropriate plug number for future years; and (3) then adding the Office DGSF and Other DGSF to arrive at a total space needs projection.

Note that the space projections are expressed as DGSF and that grossing factors must be added to determine total building size or BGSF. A summary of the space needs by department category in five year intervals through 2027 is provided in Table 5-3.



Table 5-3
 Summary of Department Gross Space Needs

Department Category	Space (DGSF)						% Chg. 07-27	% Chg./ Year
	Existing	2007	2012	2017	2022	2027		
General Government								
Board of Commissioners	8,505	8,505	8,820	9,135	9,450	9,765	14.8%	0.7%
Assessor - Assessment	8,330	13,404	14,200	14,800	15,600	16,200	94.5%	4.7%
Assessor - GIS	1,409	4,509	4,940	5,170	5,610	5,840	314.5%	15.7%
Auditor - Central Office	6,540	7,959	8,700	9,550	10,200	11,050	69.0%	3.4%
Auditor - Auto License	4,935	4,935	5,135	5,335	5,535	5,735	16.2%	0.8%
Auditor - Elections	11,318	11,318	11,518	11,718	11,718	11,918	5.3%	0.3%
Budget	2,282	1,610	1,840	2,070	2,300	2,530	10.9%	0.5%
Community Development - Central Office	21,398	29,450	31,100	32,550	34,200	35,850	67.5%	3.4%
Community Development - Central Files	2,300	2,300	2,500	2,500	2,700	2,900	26.1%	1.3%
Community Planning	2,486	2,650	2,965	3,180	3,395	3,810	53.3%	2.7%
General Services - Central Office	4,036	4,198	4,830	5,520	5,980	6,440	59.6%	3.0%
General Services - Facility Management & Records	13,139	16,000	16,500	17,000	17,500	18,000	37.0%	1.8%
General Services - Mail & Print Office	2,134	2,134	2,284	2,284	2,434	2,584	21.1%	1.1%
Human Resources	3,190	4,290	4,545	5,260	5,745	6,230	95.3%	4.8%
Information Services	9,896	12,250	13,530	14,960	16,390	17,820	80.1%	4.0%
Public Information & Outreach	1,863	1,840	2,070	2,300	2,530	2,760	48.1%	2.4%
Public Works	25,549	26,600	28,925	31,710	34,495	37,510	46.8%	2.3%
Treasurer	11,913	9,464	10,540	11,500	12,460	13,420	12.7%	0.6%
General Government Total	141,223	163,416	174,942	186,542	198,242	210,362	49.0%	2.4%
Public Safety								
CRESA	12,335	12,800	14,000	14,600	15,200	16,400	33.0%	1.6%
Medical Examiner	2,969	4,850	5,500	6,200	7,000	7,500	152.6%	7.6%
Sheriff - Administrative/Executive	6,805	7,020	7,835	8,150	8,965	9,595	41.0%	2.0%
Sheriff - Administrative/Fiscal	1,121	1,300	1,400	1,600	1,800	2,000	78.4%	3.9%
Sheriff - Administrative/Human Resources	1,353	1,800	2,800	3,200	3,400	3,800	180.9%	9.0%
Sheriff - Support/Civil	239	600	750	900	900	1,050	339.3%	17.0%
Sheriff - Support/Information Technology	616	1,000	1,240	1,240	1,480	1,720	179.2%	9.0%
Sheriff - Support/Logistics & Evidence Central Office	13,139	17,000	17,300	17,600	18,000	18,400	40.0%	2.0%
Sheriff - Support/Logistics & Evidence Storage	1,280	2,000	2,500	2,500	3,000	3,000	0.0%	0.0%
Sheriff - Support/Reception	543	975	1,050	1,200	1,350	1,350	148.6%	7.4%
Sheriff - Support/Records	5,627	7,400	9,600	10,400	11,400	12,200	116.8%	5.8%
Sheriff - Enforcement/Professional Standards	961	1,400	1,600	1,800	2,000	2,200	128.9%	6.4%
Sheriff - Enforcement/Campus	517	550	990	1,320	1,650	1,870	261.7%	13.1%
Sheriff - Enforcement/Major Crimes	2,504	2,670	3,460	3,920	4,480	4,940	97.3%	4.9%
Sheriff - Enforcement/Sex Offender Registration	322	1,000	1,340	1,640	1,980	2,170	573.9%	28.7%
Public Safety Total	50,331	62,365	71,365	76,270	82,605	88,195	75.2%	3.8%
Grand Total	191,554	225,781	246,307	262,812	280,847	298,557	55.9%	2.8%

Average Annual Increase 17.9% 1.8% 1.3% 1.4% 1.3%

Source: CGL; October 2007 and updated January 2008.

Note: Totals may vary due to rounding.



For the General Government functions included in the study, space needs are projected to increase nearly 49% over the projection period from 141,223 DGSF to 210,362 DGSF by 2027 or an average annual increase of 2.4%. For the Public Safety functions in the Downtown Campus, space needs are projected to increase nearly 75% from 50,331 DGSF to 88,195 DGSF by 2027 or an average annual increase of 3.8%.

As is typical, the largest jump in space needs is applying the recommended standards to the existing level of operations. For General Government and Public Safety functions in the Downtown Campus, application of the recommended space standards to the existing level of operations results is nearly 32% of the projected space deficit needs (34,227 DGSF to the total 107,003 DGSF deficit) over the 20-year period.



CHAPTER 6

Master Plan Options



INTRODUCTION

The next project task is to identify a space plan for the Downtown Campus that reflects the project goals and objectives of Clark County as established at the project's initiation:

1. Quality work space for employees and the public.
2. Equity in space for departments/offices based on space standards.
3. Strategic location of departments/offices to foster inter and intra department communication and to better provide public services.
4. Maximum use of existing County-owned facilities and sites.
5. Incorporation of plan with County's comprehensive long-range planning efforts.

The space plan should focus on the delivery of effective and convenient services to the citizens of Clark County but also provide spaces that are flexible, technologically advanced, and planned from consistent standards for more efficient staff operations. This chapter defines approaches for meeting the projected 2027 space needs for the County that best satisfy the following operational criteria:

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

The plan should minimize disruptions to existing operations and maintain critical functional relationships between agencies and departments that interact regularly.

EXISTING SPACE AND PROJECTED NEED

A comparison of the existing County agencies' office spaces to their projected 10, 15, and 20 year space needs at the current location of each department/function is provided in Table 6-1.



Table 6-1
Existing Space and Projected Need
 (Departmental Gross Square Feet - DGSF)

Building/Department	Space (DGSF)				% Chg. 07-27	% Chg./ Year
	Existing	2017	2022	2027		
Public Service Center						
Board of Commissioners	8,505	9,135	9,450	9,765	14.8%	0.7%
Assessor - Assessment	8,330	14,800	15,600	16,200	94.5%	4.7%
Assessor - GIS	1,409	5,170	5,610	5,840	314.5%	15.7%
Auditor - Central Office	6,540	9,550	10,200	11,050	69.0%	3.4%
Budget	2,282	2,070	2,300	2,530	10.9%	0.5%
Community Development - Central Office	21,398	32,550	34,200	35,850	67.5%	3.4%
Community Planning	2,486	3,180	3,395	3,810	53.3%	2.7%
General Services - Central Office	4,036	5,520	5,980	6,440	59.6%	3.0%
Human Resources	3,190	5,260	5,745	6,230	95.3%	4.8%
Information Services	9,896	14,960	16,390	17,820	80.1%	4.0%
Public Information & Outreach	1,863	2,300	2,530	2,760	48.1%	2.4%
Public Works	25,549	31,710	34,495	37,510	46.8%	2.3%
Treasurer	11,913	11,500	12,460	13,420	12.7%	0.6%
Indigent Defense	120	10,500	11,500	12,750	10525.0%	526.3%
PSC Total	107,517	158,205	169,855	181,975	69.3%	3.5%
Auto License/Elections						
Auditor - Auto License	4,935	5,335	5,535	5,735	16.2%	0.8%
Auditor - Elections	11,318	11,718	11,718	11,918	5.3%	0.3%
General Services - Mail & Print Office	2,134	2,284	2,434	2,584	21.1%	1.1%
Auto License/Elections Total	18,387	19,337	19,687	20,237	10.1%	0.5%
Dolle						
Community Development - Central Files	2,300	2,500	2,700	2,900	26.1%	1.3%
County Clerk - Collections Unit	1,796	1,770	2,000	2,230	24.2%	1.2%
Prosecuting Attorney - Victim Witness	826	1,500	1,500	1,750	111.9%	5.6%
Dolle Total	4,922	5,770	6,200	6,880	39.8%	2.0%
Facility Management						
General Services - Facility Management & Records	13,139	17,000	17,500	18,000	37.0%	1.8%
CRESA						
CRESA	12,335	14,600	15,200	16,400	33.0%	1.6%
Information Services - Main Server	4,050	4,050	4,050	4,050	0.0%	0.0%
CRESA Total	16,385	18,650	19,250	20,450	24.8%	1.2%
Medical Examiner/Sheriff						
Medical Examiner	2,969	6,200	7,000	7,500	152.6%	7.6%
Sheriff - Enforcement/Major Crimes	2,504	3,920	4,480	4,940	97.3%	4.9%
Medical Examiner/Sheriff Total	5,473	10,120	11,480	12,440	127.3%	6.4%



Table 6-1 (continued)
 Existing Space and Projected Need
 (Departmental Gross Square Feet - DGSF)

Building/Department	Space (DGSF)				% Chg. 07-27	% Chg./ Year
	Existing	2017	2022	2027		
Sheriff Headquarters						
Sheriff - Administrative/Executive	6,805	8,150	8,965	9,595	41.0%	2.0%
Sheriff - Administrative/Fiscal	1,121	1,600	1,800	2,000	78.4%	3.9%
Sheriff - Administrative/Human Resources	1,353	3,200	3,400	3,800	180.9%	9.0%
Sheriff - Support/Civil	239	900	900	1,050	339.3%	17.0%
Sheriff - Support/Information Technology	616	1,240	1,480	1,720	179.2%	9.0%
Sheriff - Support/Logistics & Evidence Central Office	13,139	17,600	18,000	18,400	40.0%	2.0%
Sheriff - Support/Logistics & Evidence Storage	1,280	2,500	3,000	3,000	0.0%	0.0%
Sheriff - Support/Reception	543	1,200	1,350	1,350	148.6%	7.4%
Sheriff - Support/Records	5,627	10,400	11,400	12,200	116.8%	5.8%
Sheriff - Enforcement/Professional Standards	961	1,800	2,000	2,200	128.9%	6.4%
Sheriff - Enforcement/Campus	517	1,320	1,650	1,870	261.7%	13.1%
Sheriff - Enforcement/Sex Offender Registration	322	1,640	1,980	2,170	573.9%	28.7%
Corrections	6,385	14,260	15,410	16,560	159.4%	8.0%
Sheriff Headquarters Total	38,908	65,810	71,335	75,915	95.1%	4.8%
Jail						
Jail	83,923	249,928	284,546	323,380	285.3%	14.3%
Courthouse						
Superior Court - Judicial	24,956	82,730	90,930	96,950	288.5%	14.4%
Superior Court - Administration	4,110	5,750	6,000	6,750	64.2%	3.2%
District Court - Judicial	11,082	51,540	56,560	61,580	455.7%	22.8%
District Court - Administration	5,412	11,000	12,000	13,000	140.2%	7.0%
County Clerk - Main Office	6,012	11,380	12,760	14,140	135.2%	6.8%
County Clerk - Facilitator's Office	595	920	1,150	1,150	93.3%	4.7%
Law Library	2,297	3,600	3,600	3,600	56.7%	2.8%
Courthouse Total	54,464	166,920	183,000	197,170	262.0%	13.1%
Juvenile Justice Center						
Juvenile - Administration	4,084	3,480	3,770	3,770	-7.7%	-0.4%
Juvenile - Community Programs	1,000	2,990	3,450	3,680	268.0%	13.4%
Juvenile - Court	6,393	10,670	10,670	10,670	66.9%	3.3%
Juvenile - Detention	21,870	26,818	29,325	32,040	46.5%	2.3%
Juvenile - Intake	2,657	4,200	4,350	4,500	69.4%	3.5%
Juvenile - Probation	5,982	11,730	12,880	13,800	130.7%	6.5%
County Clerk - Juvenile Office	600	1,150	1,380	1,380	130.0%	6.5%
Juvenile Justice Center Total	42,586	61,038	65,825	69,840	64.0%	3.2%
Prosecuting Attorney Office						
Prosecuting Attorney - Main Office	13,821	28,710	31,320	34,220	147.6%	7.4%
Prosecuting Attorney Lease						
Prosecuting Attorney - Child Support	6,000	7,200	8,100	8,700	45.0%	2.3%
Prosecuting Attorney - Domestic Violence	1,500	3,500	4,000	4,250	183.3%	9.2%
Prosecuting Attorney Lease Total	7,500	10,700	12,100	12,950	72.7%	3.6%
Grand Total	407,025	812,188	892,098	973,457	139.2%	7.0%

Source: CGL; October 2007 and updated January 2008.

Note: Totals may vary due to rounding.



A summary comparison of the total existing and projected space need by current facility location for all departments or agencies is provided in Table 6-2 with the resulting surplus/deficit calculation.

Table 6-2
Summary of Existing and Projected Space Need by Building

Building/Department	Space (DGSF)				Capacity Surplus/Deficit		
	Existing	2017	2022	2027	2017	2022	2027
Public Service Center	107,517	158,205	169,855	181,975	-50,688	-62,338	-74,458
Auto License/Elections	18,387	19,337	19,687	20,237	-950	-1,300	-1,850
Dolle	4,922	5,770	6,200	6,880	-848	-1,278	-1,958
Facility Management	13,139	17,000	17,500	18,000	-3,861	-4,361	-4,861
CRESA	16,385	18,650	19,250	20,450	-2,265	-2,865	-4,065
Medical Examiner/Sheriff	5,473	10,120	11,480	12,440	-4,647	-6,007	-6,967
Sheriff Headquarters	38,908	65,810	71,335	75,915	-26,902	-32,427	-37,007
Jail	83,923	249,928	284,546	323,380	-166,005	-200,623	-239,457
Courthouse	54,464	166,920	183,000	197,170	-112,456	-128,536	-142,706
Juvenile Justice Center	42,586	61,038	65,825	69,840	-18,452	-23,239	-27,254
Prosecuting Attorney Office	13,821	28,710	31,320	34,220	-14,889	-17,499	-20,399
Prosecuting Attorney Lease	7,500	10,700	12,100	12,950	-3,200	-4,600	-5,450
Grand Total	407,025	812,188	892,098	973,457	-405,163	-485,073	-566,432

Source: CGL; October 2007 and updated January 2008.

Note: Totals may vary due to rounding.

Clearly the future projected space needs surpass the capacity of current space available in each building. For example, the Courthouse is projected to have a 2027 space need of 197,170 DGSF versus the current capacity of 54,464 DGSF (a 142,706 deficit). The departments currently housed in the Public Service Center are projected to have a 2027 space need of 181,975 versus the current capacity of 107,517 (a 74,458 deficit). Note, however, this total includes expansion of Indigent Defense. All the locations show a deficit space need for the each projection interval. The Main Jail has the largest future space need deficit at 239,457 DGSF for its 20 year projected need.

RECOMMENDED ALLOCATION OF SPACE

A recommended grouping and consolidation of certain functions by building based on functional and operational efficiency relationships is provided in Table 6-3. The recommended space allocations are based on the following:

- Expansion of Main Jail.
- Consolidation of Sheriff's Headquarters functions.
- Consolidation of Prosecuting Attorney offices excluding Child Support in the Courthouse.
- Consolidation of County Clerk offices excluding Juvenile Office in the Courthouse.
- Consolidation of Corrections in the Courthouse.



Table 6-3
 Recommended Space Allocations

Building/Department	Space (DGSF)				% Chg. 07-27	% Chg./ Year
	Existing	2017	2022	2027		
Public Service Center						
Board of Commissioners	8,505	9,135	9,450	9,765	14.8%	0.7%
Assessor - Assessment	8,330	14,800	15,600	16,200	94.5%	4.7%
Assessor - GIS	1,409	5,170	5,610	5,840	314.5%	15.7%
Auditor - Central Office	6,540	9,550	10,200	11,050	69.0%	3.4%
Budget	2,282	2,070	2,300	2,530	10.9%	0.5%
Community Development - Central Office	21,398	32,550	34,200	35,850	67.5%	3.4%
<i>Community Development - Central Files</i>		2,500	2,700	2,900	26.1%	1.3%
Community Planning	2,486	3,180	3,395	3,810	53.3%	2.7%
General Services - Central Office	4,036	5,520	5,980	6,440	59.6%	3.0%
Human Resources	3,190	5,260	5,745	6,230	95.3%	4.8%
Information Services	9,896	14,960	16,390	17,820	80.1%	4.0%
Public Information & Outreach	1,863	2,300	2,530	2,760	48.1%	2.4%
Public Works	25,549	31,710	34,495	37,510	46.8%	2.3%
Treasurer	11,913	11,500	12,460	13,420	12.7%	0.6%
Indigent Defense	120	Move to Courthouse				
PSC Total	107,517	150,205	161,055	172,125	60.1%	3.0%
Auto License/Elections						
Auditor - Auto License	4,935	5,335	5,535	5,735	16.2%	0.8%
Auditor - Elections	11,318	11,718	11,718	11,918	5.3%	0.3%
General Services - Mail & Print Office	2,134	2,284	2,434	2,584	21.1%	1.1%
Auto License/Elections Total	18,387	19,337	19,687	20,237	10.1%	0.5%
Dolle						
Community Development - Central Files	2,300	Move to Public Service Center				
County Clerk - Collections Unit	1,796	Move to Courthouse				
Prosecuting Attorney - Victim Witness	826	Move to Courthouse				
Dolle Total	4,922	0	0	0		
Facility Management 0.0%						
General Services - Facility Management & Records	13,139	17,000	17,500	18,000	37.0%	1.8%
CRESA						
CRESA	12,335	14,600	15,200	16,400	33.0%	1.6%
Information Services - Main Server	4,050	4,050	4,050	4,050	0.0%	0.0%
CRESA Total	16,385	18,650	19,250	20,450	24.8%	1.2%
Medical Examiner/Sheriff						
Medical Examiner	2,969	6,200	7,000	7,500	152.6%	7.6%
Sheriff - Enforcement/Major Crimes	2,504	Move to Sheriff Headquarters				
Medical Examiner/Sheriff Total	5,473	6,200	7,000	7,500	37.0%	1.9%



Table 6-3 (continued)
 Recommended Space Allocations

Building/Department	Space (DGSF)				% Chg. 07-27	% Chg./ Year
	Existing	2017	2022	2027		
Sheriff Headquarters						
Sheriff - Administrative/Executive	6,805	8,150	8,965	9,595	41.0%	2.0%
Sheriff - Administrative/Fiscal	1,121	1,600	1,800	2,000	78.4%	3.9%
Sheriff - Administrative/Human Resources	1,353	3,200	3,400	3,800	180.9%	9.0%
Sheriff - Support/Civil	239	900	900	1,050	339.3%	17.0%
Sheriff - Support/Information Technology	616	1,240	1,480	1,720	179.2%	9.0%
Sheriff - Support/Logistics & Evidence Central Office	13,139	17,600	18,000	18,400	40.0%	2.0%
Sheriff - Support/Logistics & Evidence Storage	1,280	2,500	3,000	3,000	0.0%	0.0%
Sheriff - Support/Reception	543	1,200	1,350	1,350	148.6%	7.4%
Sheriff - Support/Records	5,627	10,400	11,400	12,200	116.8%	5.8%
Sheriff - Enforcement/Professional Standards	961	1,800	2,000	2,200	128.9%	6.4%
Sheriff - Enforcement/Campus	517	1,320	1,650	1,870	261.7%	13.1%
Sheriff - Enforcement/Sex Offender Registration	322	1,640	1,980	2,170	573.9%	28.7%
Corrections	6,385	Move to Courthouse				
<i>Sheriff - Enforcement/Major Crimes</i>		3,920	4,480	4,940	97.3%	4.9%
Sheriff Headquarters Total	38,908	55,470	60,405	64,295	65.2%	3.3%
Jail						
Jail	83,923	249,928	284,546	323,380	285.3%	14.3%
Courthouse						
Superior Court - Judicial	24,956	82,730	90,930	96,950	288.5%	14.4%
Superior Court - Administration	4,110	5,750	6,000	6,750	64.2%	3.2%
District Court - Judicial	11,082	51,540	56,560	61,580	455.7%	22.8%
District Court - Administration	5,412	11,000	12,000	13,000	140.2%	7.0%
County Clerk - Main Office	6,012	11,380	12,760	14,140	135.2%	6.8%
County Clerk - Facilitator's Office	595	920	1,150	1,150	93.3%	4.7%
Law Library	2,297	3,600	3,600	3,600	56.7%	2.8%
<i>Indigent Defense</i>		10,500	11,500	12,750		
<i>County Clerk - Collections Unit</i>		1,770	2,000	2,230	24.2%	1.2%
<i>Prosecuting Attorney - Victim Witness</i>		1,500	1,500	1,750	111.9%	5.6%
<i>Prosecuting Attorney - Main Office</i>		28,710	31,320	34,220	147.6%	7.4%
<i>Prosecuting Attorney - Domestic Violence</i>		3,500	4,000	4,250	183.3%	9.2%
Corrections		14,260	15,410	16,560	159.4%	8.0%
Courthouse Total	54,464	227,160	248,730	268,930	393.8%	19.7%



Table 6-3 (continued)
 Recommended Space Allocations

Building/Department	Space (DGSF)				% Chg. 07-27	% Chg./ Year
	Existing	2017	2022	2027		
Juvenile Justice Center						
Juvenile - Administration	4,084	3,480	3,770	3,770	-7.7%	-0.4%
Juvenile - Community Programs	1,000	2,990	3,450	3,680	268.0%	13.4%
Juvenile - Court	6,393	10,670	10,670	10,670	66.9%	3.3%
Juvenile - Detention	21,870	26,818	29,325	32,040	46.5%	2.3%
Juvenile - Intake	2,657	4,200	4,350	4,500	69.4%	3.5%
Juvenile - Probation	5,982	11,730	12,880	13,800	130.7%	6.5%
County Clerk - Juvenile Office	600	1,150	1,380	1,380	130.0%	6.5%
Juvenile Justice Center Total	42,586	61,038	65,825	69,840	64.0%	3.2%
Prosecuting Attorney Office						
Prosecuting Attorney - Main Office	13,821	Move to Courthouse				
Prosecuting Attorney Lease						
Prosecuting Attorney - Child Support	6,000	7,200	8,100	8,700	45.0%	2.3%
Prosecuting Attorney - Domestic Violence	1,500	Move to Courthouse				
Prosecuting Attorney Lease Total	7,500	7,200	8,100	8,700	16.0%	0.8%
Grand Total	407,025	812,188	892,098	973,457	139.2%	7.0%

Source: CGL; October 2007 and updated January 2008.

Note: Totals may vary due to rounding.

A summary of the recommended space allocation by building and main category of General Government and Justice is provided in Table 6-4.

Table 6-4
 Summary of Recommended Space Allocations

Building/Department	Space (DGSF)				Capacity Surplus/Deficit		
	Existing	2017	2022	2027	2017	2022	2027
General Government							
Public Service Center	107,517	150,205	161,055	172,125	-42,688	-53,538	-64,608
Auto License/Elections	18,387	19,337	19,687	20,237	-950	-1,300	-1,850
Facility Management	13,139	17,000	17,500	18,000	-3,861	-4,361	-4,861
CRESA	16,385	18,650	19,250	20,450	-2,265	-2,865	-4,065
Medical Examiner (less Sheriff)	5,473	6,200	7,000	7,500	-727	-1,527	-2,027
General Government Total	160,901	211,392	224,492	238,312	-50,491	-63,591	-77,411
Justice							
Jail	83,923	249,928	284,546	323,380	-166,005	-200,623	-239,457
Courthouse (consolidated)	54,464	227,160	248,730	268,930	-172,696	-194,266	-214,466
Sheriff Headquarters (consolidated)	38,908	55,470	60,405	64,295	-16,562	-21,497	-25,387
Juvenile Justice Center	42,586	61,038	65,825	69,840	-18,452	-23,239	-27,254
Prosecuting Attorney Main Office	13,821	0	0	0	13,821	13,821	13,821
Prosecuting Attorney Lease	7,500	7,200	8,100	8,700	300	-600	-1,200
Justice Total	241,202	600,796	667,606	735,145	-359,594	-426,404	-493,943
Grand Total¹	402,103	812,188	892,098	973,457	-410,085	-489,995	-571,354

Source: CGL; October 2007 and updated January 2008.

Note: Totals may vary due to rounding.

¹ Grand Total for Existing does not include 4,922 DGSF for Dolle Building.



PROJECTED PARKING SPACE NEEDS

To determine the associated parking needs for the projection periods, the City of Vancouver's Parking Code for "Commercial/Office/Extended" of 1 space per 300 DGSF of floor area was applied to the DGSF totals for the two main categories of General Government and Justice. Then, an average of 350 SF per space to account for a blend of surface and structure parking (normally 300 SF for surface and 400 SF for a structure) was applied to project parking space needs. A summary of the computations is provided in Table 6-5.

**Table 6-5
 Projected Parking Needs**

Building/Department	Projection Period			
	Existing	2017	2022	2027
General Government				
DGSF	165,823	211,392	224,492	238,312
Parking Spaces 1:300 DGSF ¹	553	705	748	794
Justice				
DGSF	241,202	600,796	667,606	735,145
Parking Spaces 1:300 DGSF ¹	804	2,003	2,225	2,450
Total Parking Spaces	1,357	2,707	2,974	3,245
Existing Parking Spaces ²	1,052			
Parking SF 1:350 SF ³	474,863	947,552	1,040,781	1,135,699

Source: CGL; October 2007 and updated January 2008.

Note: Totals may vary due to rounding.

¹ Parking standard based on City of Vancouver's Municipal Code Section 20.945.070 for Commercial/Office/Extended.

² Existing parking totals provided by Clark County.

³ Parking space standard assumes a mix of surface and structure parking.

DOWNTOWN CAMPUS MASTER PLAN OPTIONS

In this section, three master plan site design options for future expansion of the Clark County government facilities in the Downtown Campus through the year 2027 are described.

Future Space Needs

To prepare development options, the first step is to apply a building grossing factor to the incremental space deficits shown in Table 6-4 to determine overall facility addition/new construction space needs by projection period. The results of this calculation are shown in Table 6-6 along with incremental parking space needs.

As shown, a total building area allowance of 1,008,995 building gross square feet (BGSF) is projected for Yr 2017. An additional 97,462 BGSF is required for 2022, and an additional 99,162 BGSF is needed for 2027.

In addition to the current County parking capacity, an additional 1,351 car spaces will be needed in 2017, 212 additional spaces in 2022, and 208 more spaces in 2027. The downtown campus currently has 1,052 parking



spaces distributed over a number of surface parking lots, a 3-tier parking structure at the Public Services Building, and a small two level parking structure for the 1013 Franklin Building.

**Table 6-6
 Summary of Future Space Needs**

BUILDING	2017 Space Allocation			2022 Space Added			2027 Space Added		
	DGSF*	Factor	BGSF**	DGSF*	Factor	BGSF**	DGSF*	Factor	BGSF**
General Government									
Public Service Center	150,205	x 1.3	195,267	10,805	x 1.3	14,047	11,070	x 1.3	14,391
Auto License/Elections	19,337	x 1.3	25,138	350	x 1.3	455	550	x 1.3	715
Facility Management	17,000	x 1.3	22,100	500	x 1.3	650	500	x 1.3	650
CRESA	18,650	x 1.3	24,245	800	x 1.3	1,040	1,200	x 1.3	1,560
Medical Examiner (less Sheriff)	6,200	x 1.3	8,060	600	x 1.3	780	500	x 1.3	650
Total General Government	211,392		274,810	13,055		16,972	13,820		17,966
Justice									
Jail	249,928	x 1.15	287,417	34,618	x 1.15	39,811	38,834	x 1.15	44,659
Courthouse (consolidated)	227,160	x 1.3	295,308	21,570	x 1.3	28,041	20,200	x 1.3	26,260
Sheriff (consolidated)	55,470	x 1.3	72,111	4,935	x 1.3	6,416	3,890	x 1.3	5,057
Juvenile Justice Center	61,038	x 1.3	79,349	4,787	x 1.3	6,223	4,015	x 1.3	5,220
Total Justice	593,596		734,186	65,910		80,490	66,939		81,196
Grand Total	804,988		1,008,995	78,965		97,462	80,759		99,162
Parking									
	DGSF*	SF/Car	Add'l Cars	DGSF*	SF/Car	Add'l Cars	DGSF*	SF/Car	Add'l Cars
	472,689	/ 350	1,351	74,061	/ 350	212	72,730	/ 350	208

* Departmental Gross Square Feet

** Building Gross Square Feet

Source: KMD; December 2007 and updated March 2008.

Building Regulatory Controls

The City of Vancouver Municipal Code regulates future development of all proposed facilities at the Downtown Campus for Clark County. Vancouver's land use designations indicates that the Downtown Campus is located within the "CX: City Center" zoning district that allows civic uses within the commercial, mixed-use district. Furthermore, all property with a CX zoning designation lies within the Downtown Plan District. The Downtown District establishes a series of regulations as follows:

- **Building Lines** – Regulation is intended to maintain and enhance the urban quality, economic vitality and pedestrian environment of the Downtown core, including the loss of sense of enclosure, enhancing the continuity of building frontages and providing weather protection.
 - Street Frontage: shall extend to the edge of the street right-of-way line for the first two stories on both new construction and expansion of existing buildings.
 - New Construction: no less than 75% of the building line shall be located at the building line (i.e. the edge of the street right-of-way). Set backs from the building line require City approval and indication of intent to provide rain protection. Portions of a building at the building line shall not be less than one story in height.
 - Encroachment: buildings may extend into the public right-of-way a minimum clear height of 10 feet over the sidewalks, maximum clear height of 13 feet over sidewalks, maximum overall height of 35 feet above sidewalks, and other miscellaneous restrictions.
- **Blank Walls** – Regulation is intended to afford interest to pedestrians and to enhance the urban quality and shopping environment and to encourage pedestrian traffic.
 - New Construction: at least 75% of the width of any new or reconstructed first-storey building wall facing a street shall be devoted to interest-creating features, pedestrian entrances, transparent show or display windows affording views into interior spaces.



- Maximum Building Heights – Regulation is intended to facilitate redevelopment opportunities and maximize waterfront opportunities and maximize waterfront development, to meet historic preservation goals, to protect adjacent residential and commercial neighborhoods, and to comply with Federal Aviation Administration Regulations, Part 77.
 - Boundaries: A majority of the County Downtown Campus lies within the boundary area allowing a maximum building height of 200 feet. The boundary area containing the Courthouse, Jail, and 1013 Franklin Building allows a maximum height of 100 feet with a conditional allowance increases up to 200 feet. The boundary area containing the existing Juvenile Justice Building allows a maximum height of 75 feet with a conditional allowance increases up to 200 feet.
- Parking Control – Regulation is intended to prevent disruption of pedestrian circulation; to provide for smooth traffic flow; to prevent excessive use of downtown land for parking; to ensure the most efficient provision of parking facilities; to preserve the continuity of retail use and building frontage in the downtown area; and to protect the public health and safety.
 - Boundaries: A majority of the County properties are outside the Parking Control boundary. Only two County buildings, the 1013 Franklin Building (structured parking) and the Dolle Building (surface parking), are within the parking control boundary. Both properties are regulated by two designated parking controls, “Limited Surface Parking Area” and “Structural Parking Area”. No new surface lots are permitted.
- Rain Protection – Regulation does not apply to the County Downtown Campus.

Options Analysis

Various campus space development options were prepared and reviewed with the County based on the existing facility inventory and assessment (especially condition of each facility and analysis of existing maintenance and facility conditions to determine future renovation, demolition, etc.), recommended allocation of projected space needs, and City of Vancouver building regulations. The options investigated placement of functions around the campus to maximize physical proximity of functional components, consolidate department staff at multiple locations, enhance public and staff security, and maximize existing County-owned facilities. As a result of the options development and analysis, the following planning parameters were established by the Consultant and County.

1. All future building improvements including parking should occur within boundaries of county owned properties.
2. CRESA operation should remain at current site.
3. Existing Courthouse should be used for District Court.
4. New Courthouse for Superior Court, Prosecuting Attorney, and County Clerk must functionally relate to existing and expanded Jail and existing Courthouse.
5. Existing Jail will remain and be upgraded.
6. New Jail expansion must functionally work with existing Jail.



7. New Jail expansion must functionally relate to new/expanded Courthouse.
8. Central Facilities should be within close proximity and on county owned property.
9. Medical Examiner should remain in proximity of Jail operations.
10. Existing County Prosecutor (1013 Franklin St) building should be demolished for Juvenile Justice Center expansion.
11. Dolle Building will be vacated by County.

SUMMARY

The space projections prepared for the Jail, Judicial, General Government, and Public Safety functions of Clark County in the Downtown Campus are organized by existing building to show the space deficit for the 10, 15, and 20 year periods. A recommended space allocation based on the consolidation of offices/functions is provided along with the planning parameters for development of the Downtown Campus. The final step is to prepare a Campus Master Plan to include: (1) identification of recommended sites for selected projects; (2) a phased implementation schedule for all projects; and (3) estimated construction and project costs in 2008 dollars, which are covered in Chapter 7.



CHAPTER 7

Downtown Campus Development Plan



INTRODUCTION

The recommended Development Plan site design concept for future expansion of the Clark County government facilities provides phased expansion at the current downtown campus through the year 2027 spread over three phases of improvements. The proposed phasing is intended to align the timing of the proposed expansions with the space needs projections and relative priority by general conditions of existing spaces. Future expansion will occur within the “boundary” of the current downtown campus properties.

Phase I Facilities:

- New 3-story Jail & Sheriff Headquarters Building (345,000 gross sq. ft.).
- Staff Parking for Vehicles (200 spaces below grade).
- Renovation of the Existing Jail.

Phase II Facilities

- New 6-story Courthouse (240,000 gross sq. ft.)
- Historic Courthouse Minor Renovation
- New North Parking Structure (1600 spaces)

Phase III Facilities

- New 5-story Public Services Building
- New Medical Examiner Building
- Central Facilities Renovation
- Historic Courthouse Minor Additions (24,000 gross sq. ft.)
- Juvenile Justice Renovation and Addition (26,100 gross sq. ft.)

In addition to the current County available vehicle parking capacity of 1,052 spaces, an additional 1,655 car spaces will be needed in 2017, and additional 267 car spaces in 2022 with 271 more car spaces in 2027. The downtown campus currently has parking spaces distributed over a number of surface parking lots, a 3-tier parking structure at the Public Services Building, and a small parking structure for the 1013 Franklin Building. The New Jail and Sheriff Headquarters Addition can be designed to provide 200 parking spaces, the New Courthouse Building to provide 100 spaces, and a new multi-level parking structure with an additional 1,600 spaces.

CAMPUS DESIGN PRINCIPLES

The following are general planning principles to guide future facility expansion:

- ❖ All architectural and site design should create a unified campus image for County government.
- ❖ Enhance the downtown campus identity and sense of arrival by means of signage systems, gateway buildings, and landscape elements.
- ❖ Improve public orientation, access, and circulation with creative landscaping and an integrated way-finding signage system



PHASED CAMPUS EXPANSION

The expansion of the downtown campus is envisioned as occurring over three phases of construction: Phase I - Yr 2017, Phase II - Yr 2022, and Phase III - Yr 2027. The phased development is based on a sequence of interrelated construction projects that will provide a logical, efficient, and cost effective capital development program for future Clark County facility needs. The phasing plan would enable the County to avoid “overbuilding” to quickly, but still bring new capacity on-line well before new space is needed to avoid a continuous building cycle. Full build-out, as illustrated in Figure 7-1, depicts the final state of campus development following the three phases.

Phase I Design Concept

Phase I planning concept consists of expansion and renovation of the existing jail facility along with co-location of new facilities for the consolidated Sheriff’s headquarters operation.

New Jail Addition. In 2017, the County Jail would open a new facility addition sited west of the existing jail building. The new Jail Addition will also include the Sheriff Headquarters offices for a combined total gross building area of 345,000 square feet. The new Addition will provide parking space for 200 vehicles in a basement level parking structure. The 2017 Jail will include a connecting underground tunnel corridor to the existing Jail building to accommodate transfer of inmates from one building to another and to the courthouse.

As a cost savings recommendation, the new Jail Addition will include the building shell for expansion for 2022 and 2027 at which time improvements for longer-range capacity needs can be constructed. The future building shell concept is outlined below under “Phase I Development Sequencing” and shown in Figure 7-3.

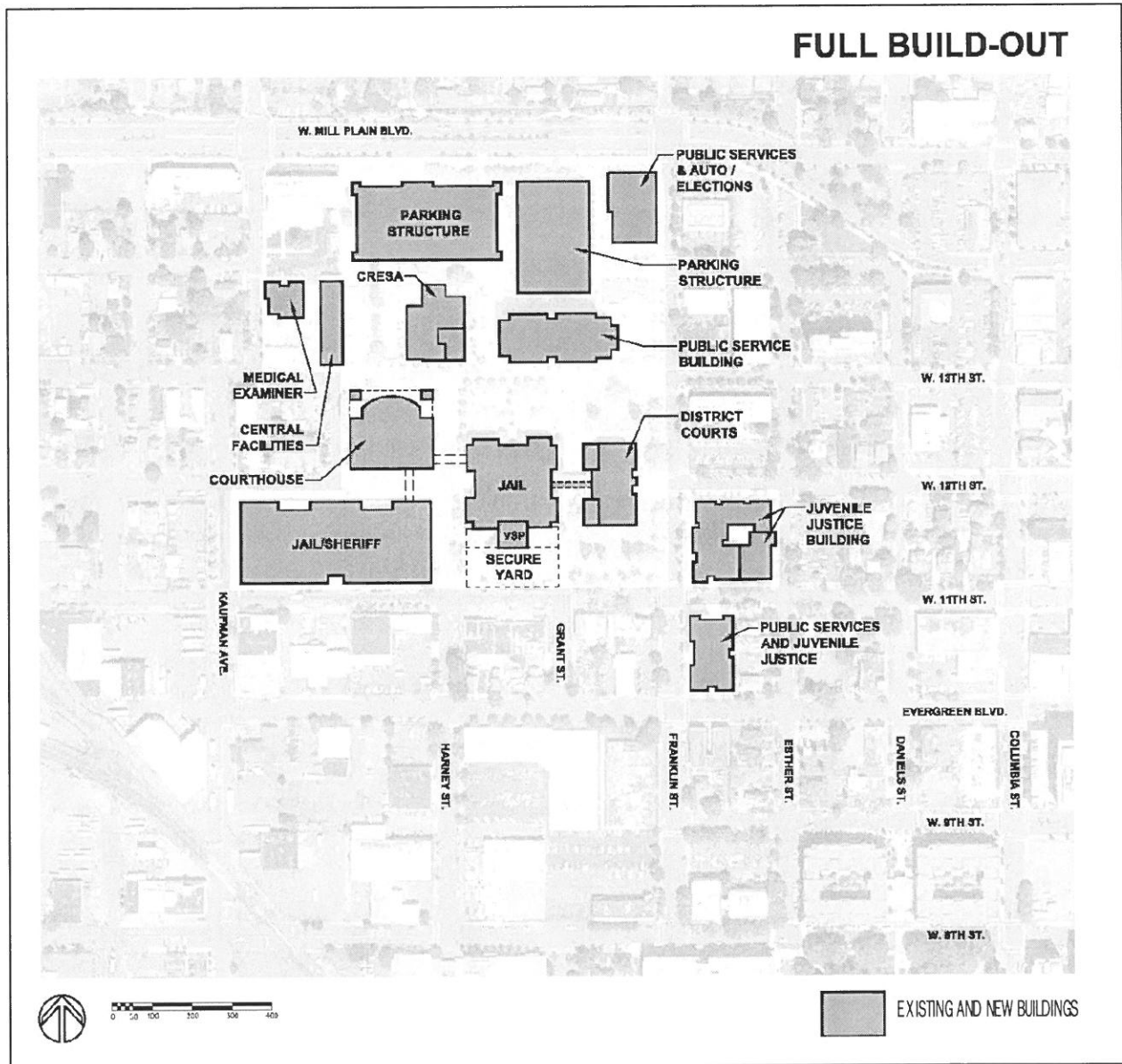
Once the new Jail Addition is complete, the existing Jail Building will be renovated and upgraded for a re-configured building operation to work in conjunction with the new Jail Addition and Sheriff Headquarters Building. A new vehicle sallyport along with a secure outdoor inmate yard will be added on the south side of the existing Jail building during the same expansion period.

An alternative design concept that could be studied in the future is to create a “building bridge” across Harney St. thereby connecting the existing Jail with the future building addition more directly. This concept will require discussions with the City of Vancouver with regard to building connections above street level and the possible closure of Harney St. or a portion of 12th St.

A conceptual breakdown of spaces for the existing and new Jail is provided in Table 7-1.



Figure 7-1
 Campus Build-Out





**Table 7-1
 Jail Component Space Allocation – Existing and New Jail**

Component	Distribution (%)	Year 2027 Size (bdsf)	Recommended Jail Distribution (bdsf)	
			Existing Bldg.	New Bldg.
Jail Administration	2.5%	9,298	1,200	8,098
Jail Staff Support/Training Areas	3.5%	13,017	1,100	11,917
Central Control/Security Operations	0.5%	1,860	800	1,060
Inmate Processing (Intake/Transfer/Release)	6.0%	22,314	20,300	2,014
Video Arraignment	1.5%	5,576	5,576	0
Inmate Housing	70.0%	260,330	46,870	213,460
Inmate Visitation	1.5%	5,579	3,800	1,779
Medical/Mental Health Services	4.0%	14,876	6,000	8,876
Inmate Programs	2.0%	7,438	3,350	4,088
Food Services (Warming Kitchen)	1.5%	5,581	5,581	0
Laundry Services	1.0%	3,719	3,719	0
Building Support (MEP/Storage/Etc.)	6.0%	22,314	8,400	13,910
	100.0%	371,900	106,696	21,500
Corrections Located in Existing Jail Building			21,500	
		Existing Jail Total	128,196	
Sheriff Headquarters Located in New Building				73,900
			New Building Total	339,100

Sallyport Extension at Inmate Processing - 10,000 gsf.

An illustration of the building concept for the existing and new Jail is provided in Figures 7-2 and 7-3 on the following pages.

Sheriff Headquarters (Consolidated). Sheriff Headquarters operations will be accommodated within the new Jail Addition described above.



Figure 7-2
 Concept of Existing Jail

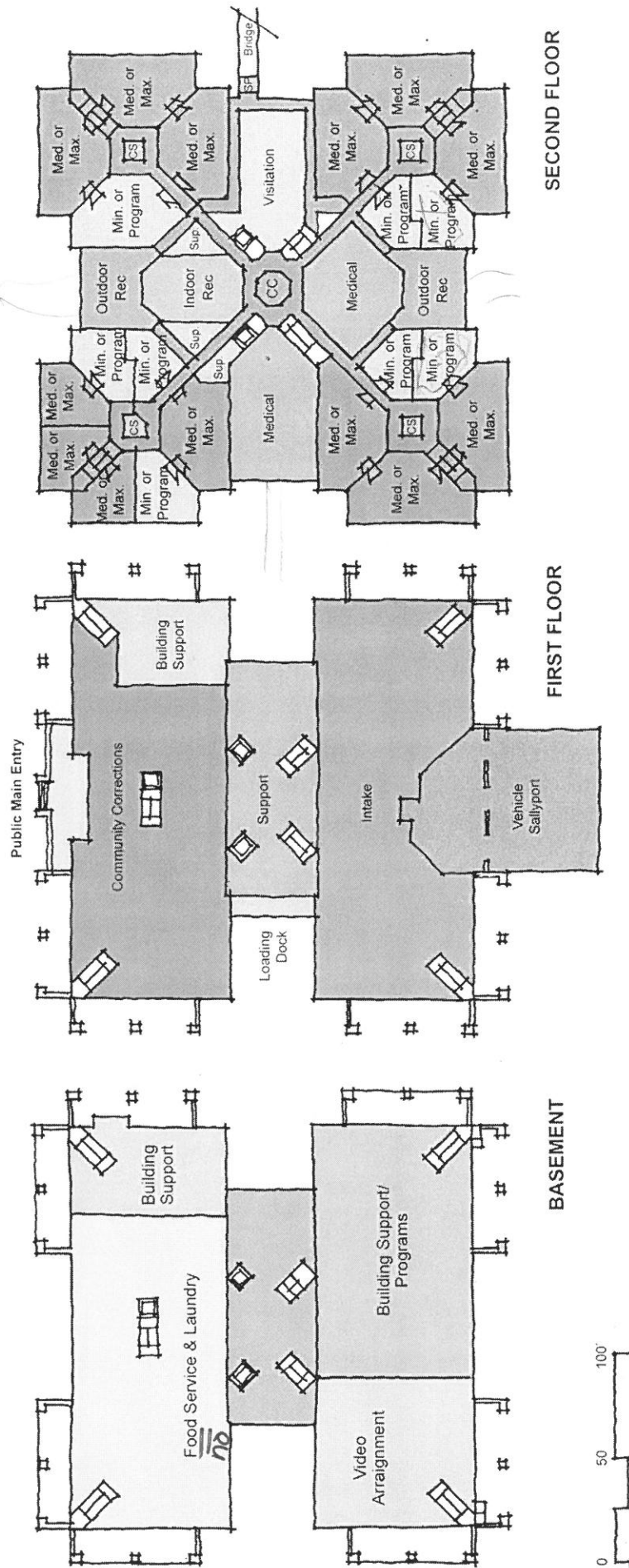
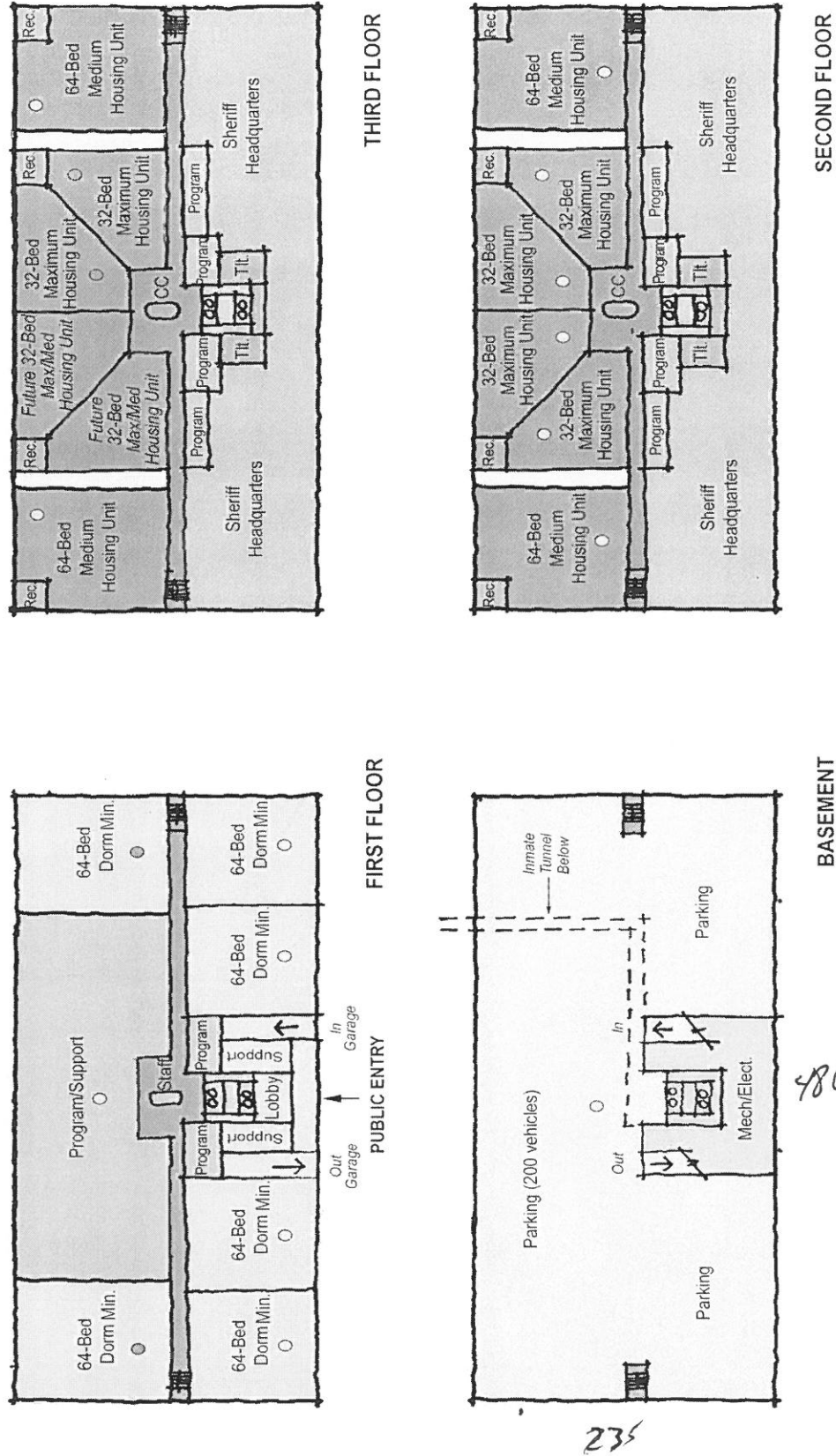
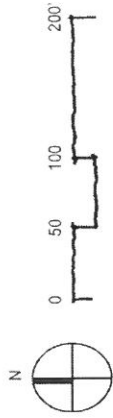




Figure 7-3
 Concept of Jail Addition



○ 2017 Buildout
 ● 2027 Buildout





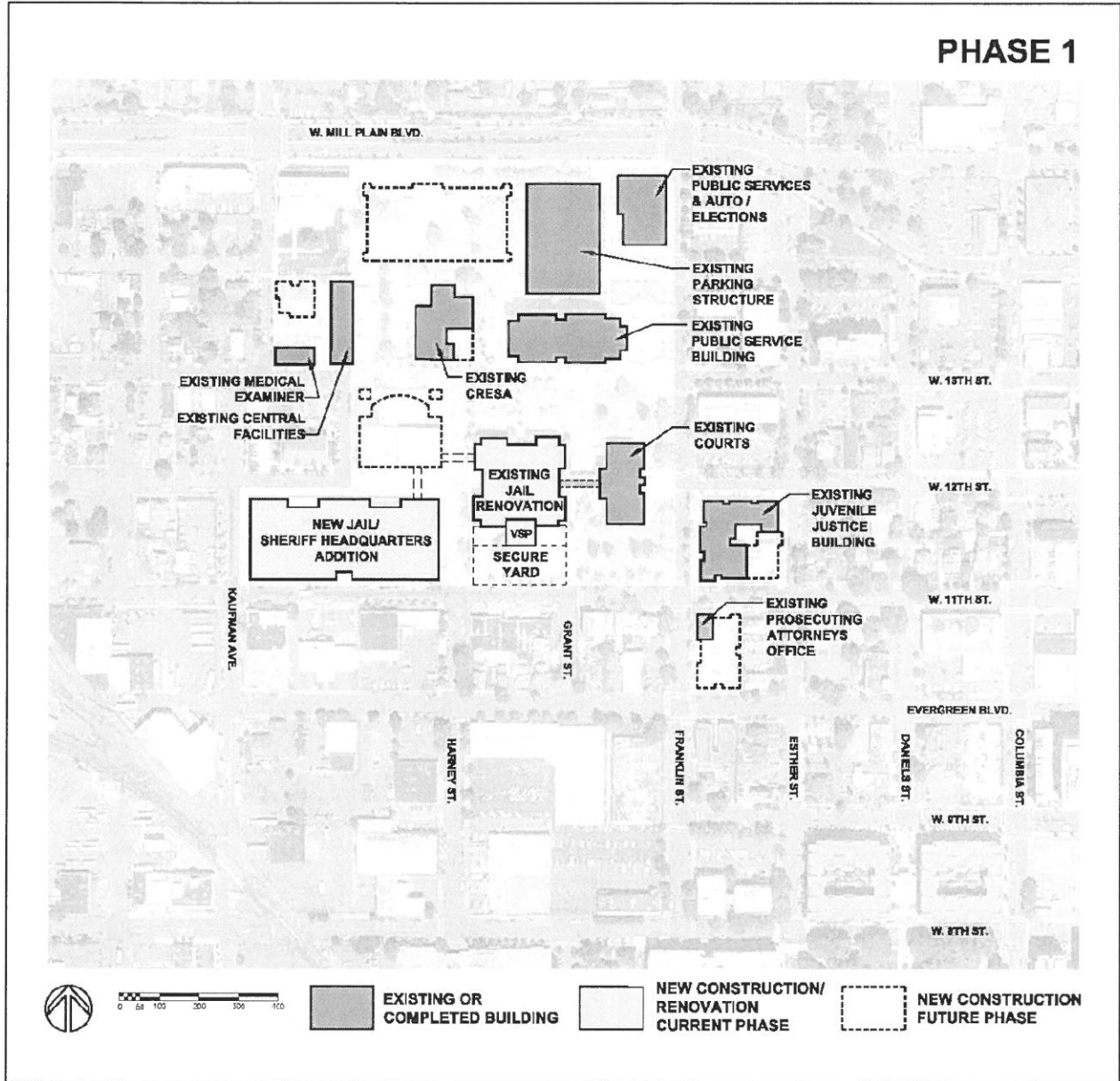
Phase I Development Sequencing

1. Purchase remaining industrial/warehouse building (Pepsi Building) on the selected project site.
2. Provide temporary storage to accommodate inmate property currently being stored in warehouse building.
3. Vacate and demolish existing industrial/warehouse buildings and other construction on the site allowing construction of the new Jail Addition and Sheriff Headquarters Building.
4. Construct the new three-story (345,000 BGSF) Jail and Sheriff Headquarters Building with the building shell and core construction sized to accommodate year 2027 requirements plus basement level parking for 200 vehicles (70,000 BGSF) as follows:
 - a) Building Floor 1 (121,000 BGSF) – Secure inmate housing for 512-beds consisting of:
 - Four 32-bed (single occupant cells) male maximum-security indirect supervision 2-tiered inmate housing units.
 - Two 64-bed (double occupant cells) male medium-security direct supervision 2-tiered inmate housing units.
 - Four 64-bed (dormitory) male minimum-security direct supervision housing units (some could be 8-bed M.O.C.).
 - b) Building Floor 2 (121,000 BGSF) - Sheriff Headquarters and Jail Program/Support functions build-out along with Jail operations shell and core construction to accommodate future inmate housing units identical to Floor 1: (4) 32-bed male maximum-security and (2) 64-bed male medium-security.
 - c) Building Floor 3 (103,000 BGSF) – Sheriff Headquarters and Jail Program/Support Functions.
 - d) Building Basement Level – 200 vehicle parking spaces for Sheriff's staff or other authorized county personnel.
 - e) Building Sub-Basement level secure inmate circulation core and tunnel connections to the new Courthouse and existing Jail Building.
5. The current Jail Building will be renovated mainly for Jail operations and support functions. For the initial phase of the master plan, the existing Jail will also accommodate Corrections operations because of its strategic location adjacent to the existing Historic Courthouse. In the existing Jail the second floor inmate housing units will remain essentially unchanged except for minor upgrades that may be required to accommodate the classification of inmates to be housed. Corrections operation will be located on the first floor adjacent to the public entrance of the existing Jail. This location will provide efficient access to District Court. In Phase II described below, the Historic Courthouse will be used solely for District Court operation. The Historic Courthouse building size is not large enough to accommodate the Corrections officer.
6. The new Jail will be used to house inmates during the existing jail renovation as necessary to maintain security and the safety of the inmates and staff.

A Phase I Site Drawing is provided in Figure 7-4.



Figure 7-4
 Phase I Site Drawing





Phase II Design Concept

The Phase II master planning concept consists of consolidation of Courts, County Clerk, County Prosecutor, and Law Library functions. Superior courts' judicial and administration operations would be located in the new courthouse building and district courts' judicial and administration would be located in the renovated and upgraded historic courthouse. A new parking structure would be constructed during this phase as well.

New Courthouse. The New Courthouse Building accommodates Superior Courts, County Clerk, County Prosecutor, Law Library, Jury Assembly, and Secure Central Holding operations in a six-story building with basement. A secure parking area for superior court judges, building support, and central holding are located in the building's basement. The new courthouse will be designed with separate security zoning of corridors and elevators for general public, judges, and inmates.

The New Courthouse is sited immediately west of the existing Jail. The Courthouse would be connected to the new Jail Addition and the existing Jail with secure underground tunnel corridors for movement of inmates to and from the courthouse. Projected space needs of 240,000 BGSF for Yr 2027 would be accommodated within a six-story building shell covering the entire city block.

Operations would be distributed through the building as follows:

- Basement: Underground secure 100-space parking, central holding, and building support.
- Ground Floor: Public lobby, county clerk, jury assembly, indigent defense, public orientation and information, and building central security operations.
- Second Floor: County prosecutor.
- Third Floor: County prosecutor and law library.
- Fourth Floor: Superior courts and superior courts administration.
- Fifth & Sixth Floors: Superior courts.

A conceptual illustration of the new Courthouse is provided in Figure 7-5 on the following page.

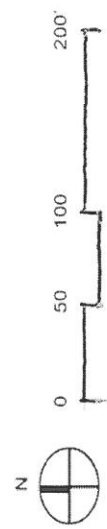
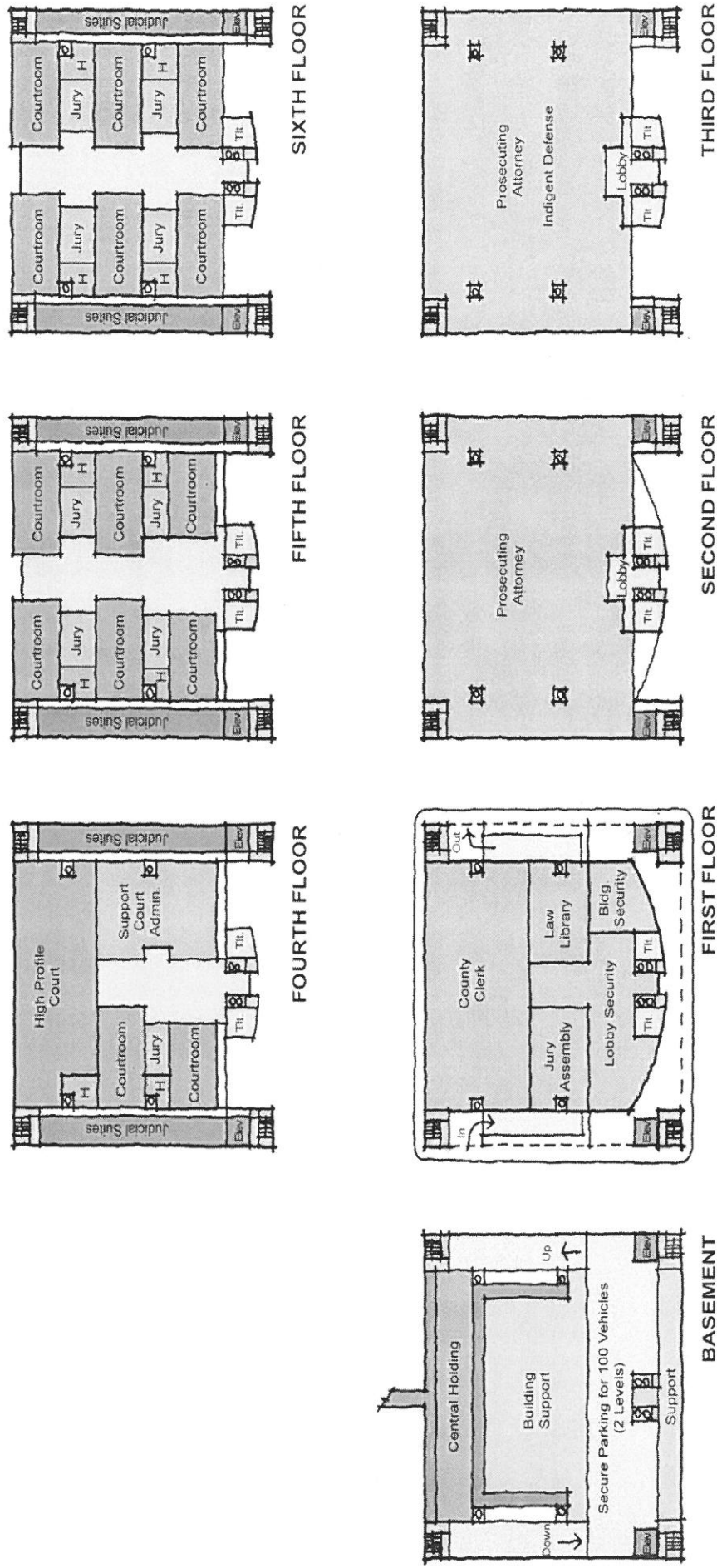
Historic Courthouse. The existing Historic Courthouse will be renovated to accommodate the projected district courts space for Yr 2017 along with future needs to Yr 2027. Renovation will include redesign of all or some of the existing courtrooms and judicial suites, building mechanical and electrical systems upgrade, and security systems upgrade. Maintaining a court presence in the existing courthouse reinforces the historic tradition of continuous use as a judicial facility in Clark County.

North Parking Structure. Future additional parking demand is accommodated in a new multi-level parking structure public and staff parking needs. The 1,600-space parking structure will be located immediately west of the County's existing parking structure. The parking garage will be constructed with 420,000 sf in Phase II and 140,000 sf in Phase III

Dolle Building. County operations currently operating in the Dolle Building will be relocated to the New Courthouse. Clark County will sell the property after vacating county operations.



Figure 7-5
 Concept of New Courthouse





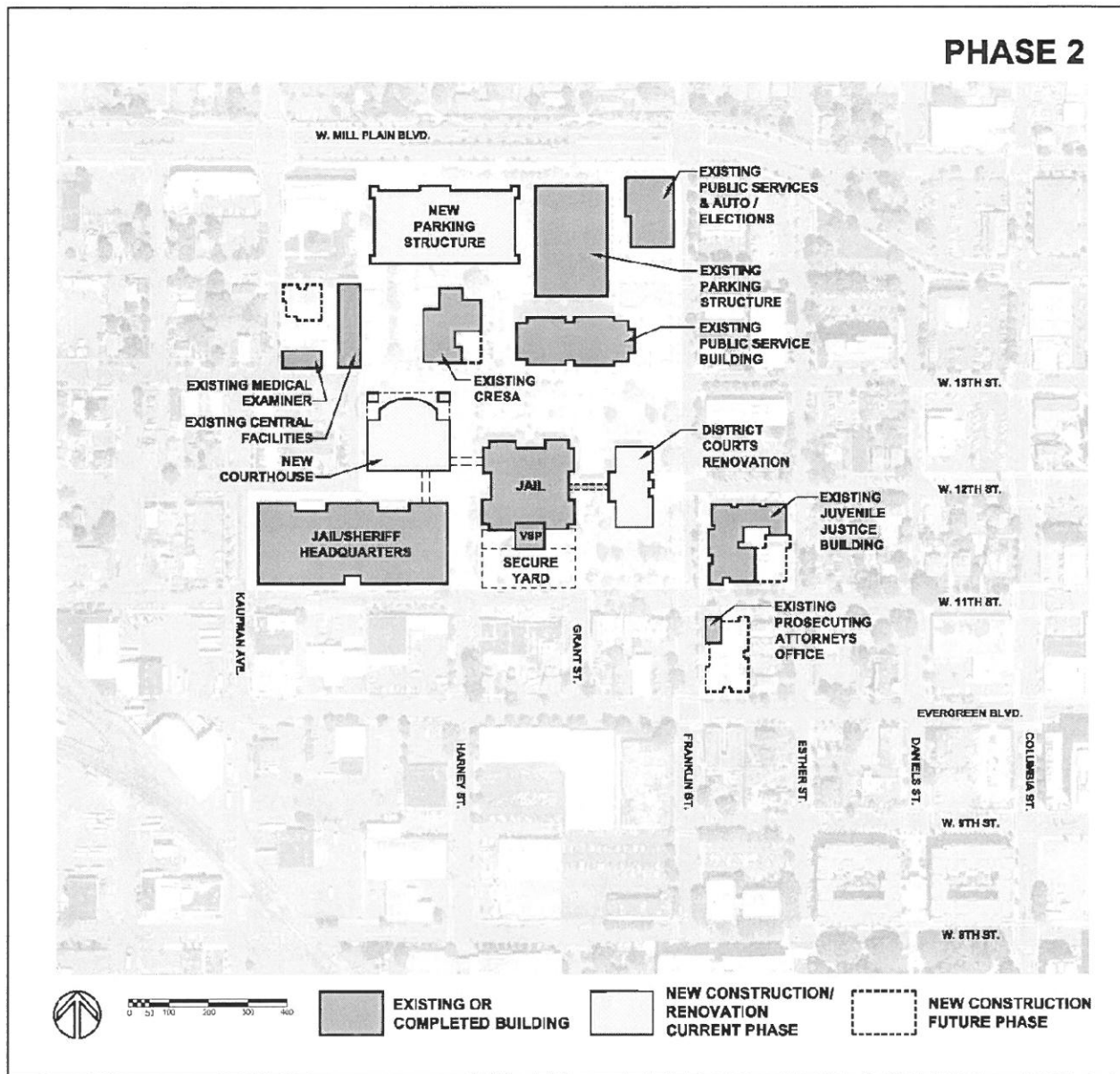
Phase II Development Sequencing

1. Vacate and demolish industrial/warehouse buildings on New Courthouse site.
2. Construct the new six-story (240,000 BGSF) Courthouse building with basement level parking for 100 vehicles (40,000 BGSF). The New Courthouse will include Superior Court (Judicial and Administration), County Clerk (Main Office, Facilitator's Office, and Collections Unit), Law Library, Indigent Defense, and Prosecuting Attorney (Main Office, Victim Witness and Domestic Violence Departments).
3. Construct the new Courthouse shell and core to meet Yr 2027 projected need of 240,000 BGSF.
4. Construct the Courthouse tenant improvements to meet Yr 2017 projected need of 195,500 BGSF. The remaining tenant space (44,500 GSF) will be constructed as needed in the future to accommodate year 2027 projected needs.
5. Construct the new North Parking Structure consisting of 8 Stories (560,000 GSF) and anticipated to have two floors below grade and six floors above grade.
6. Minor renovation and interior finishes upgrades to the Historic Courthouse that will be used for District Court (Judicial and Administration) and Corrections. The new Courthouse will be used to accommodate the District Court during the renovation construction period.
7. Corrections will be located in on the ground another building near District Court because the Historic Courthouse does not have the size to accommodate this function.

A Phase II Site Drawing is provided in Figure 7-6.



Figure 7-6
 Phase II Site Drawing





Phase III Design Concept

Phase III planning concept consists of expansion of the Public Services Center, Auto License/Elections, Central Management, CRESA, Medical Examiner, and Juvenile Justice Center to meet future growth projections.

Public Service Center. The existing Public Service Center building was not designed to expand vertically to accommodate additional floors in the future. Projected Public Service Center and Auto License/Elections space needs along with Juvenile Justice expansion are collocated in a new facility at the current location of the existing Prosecutor's Office Building at 1013 Franklin Street. This is discussed further in Phase III Development Sequencing below.

Auto License/Elections. Future Auto License/Elections space allocation is accommodated in the existing facility at its current location.

➤ **Alternative Concept: Combined Public Service Center Annex & Auto License/ Elections Building**

An alternative planning concept that should be studied further is combining the Public Service Center and Auto License Elections expansion into a new building that would replace the existing Auto License/Elections Building. Juvenile Justice Center expansion could take place in a smaller new building at 1013 Franklin St. This is also discussed below in Phase III Development Sequencing.

Central Management. Under Option 1, future space needs of Central Management will be accommodated through renovation and expansion of the existing building. The existing Medical Examiner operation will be re-located to a new facility and the existing M.E. building demolished. An expanded service yard would be included to meet future needs.

CRESA. Under Option 1, future CRESA operations will be accommodated within a renovation and expansion of the existing building. The new expansion will be built at the location of the current CRESA parking lot.

Medical Examiner (Less Sheriff). The future space allocations for the Medical Examiner will be accommodated in a new facility at a new location to be determined in the future.

Juvenile Justice Center. Space needs for Juvenile Justice in 2017 will be accommodated with the renovation of the existing Juvenile Justice building and the existing 1013 Franklin St. Building. Future space needs for Juvenile Justice in Yrs 2022 and 2027 will require either demolition of the oldest section of Juvenile Justice and new construction or demolition of 1013 Franklin Building and new construction at that location.

North Parking Structure Addition. An additional two floors are added to the Phase II Parking Structure.

Phase III Development Sequencing

The sequence of improvements for Phase III is outlined below to meet Yr 2027 long-range space needs projections:

1. New Public Services Building – Demolish the current Office of County Prosecutor building on Franklin St. and construct a new five story (100,000 BGSF) office building to accommodate future space needs associated with the Public Services Center, Juvenile Probation, Juvenile Community Programs, and other operational needs.

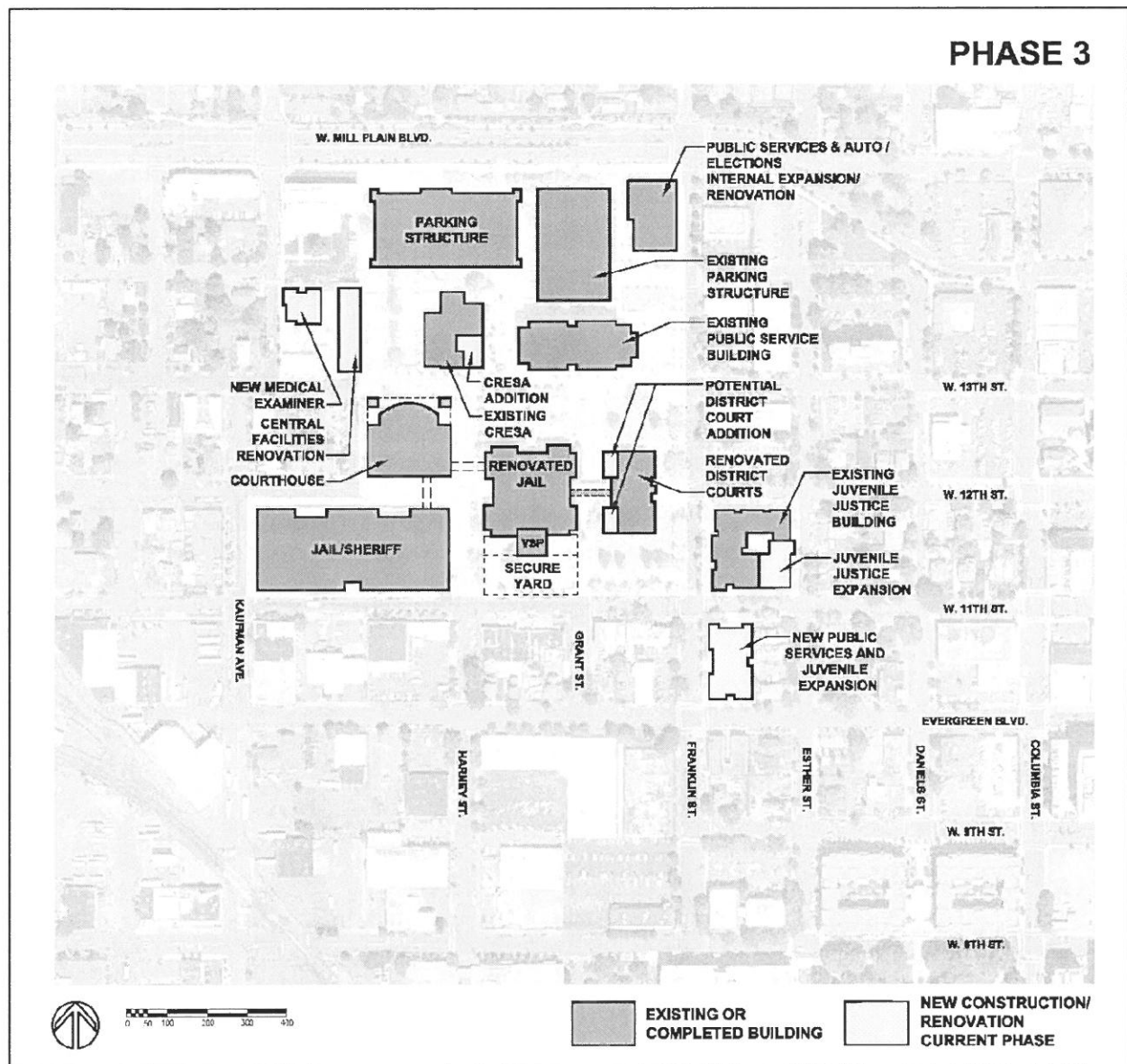


2. Auto License/Elections – Future space needs can be accommodated within the existing building.
3. Facility Management – County Records will be relocated from Central Facilities to another location (possibly the new Public Services Building) and the Central Facilities Building operations will expand into the vacated County Records space and the entire building would be re-designed and renovated.
4. Medical Examiner – Construct a new Medical Examiner Building shell and core to meet the Yr 2027 space needs of 11,250 BGSF. Within the Yr 2027 building shell construct Yr 2017 tenant improvements of 8,060 BGSF with the balance of tenant space to be constructed as needed.
5. CRESA – Projected space needs to the Yr 2027 can be accommodated within the existing CRESA site by renovating and expanding the existing building.
6. Juvenile Justice Center – Future expansion of the Juvenile Justice Center operation consists of the following elements:
 - Relocate Juvenile Community Programs and Juvenile Probation from their current location to another building such as the New Public Services Building at 1013 Franklin St. discussed above or a smaller building at the same location.
 - Expand the Juvenile Court into the current first floor Juvenile Probation area and construct a new courtroom addition as part of the Juvenile Detention expansion.
 - Demolish the existing one-story brick building at the southeast corner of the site along with the old two-story detention-housing block at the center of the site. Construct a new building addition to infill the site areas of the demolished buildings. The new addition would be designed for contemporary juvenile housing, education, and support areas that meet the projected Yr 2027 space needs.
 - The construction of the addition and renovation of targeted existing spaces will total 26,100 BGSF as allocated below:
 - New addition for Juvenile Detention/Intake/Court -17,480 BGSF.
 - Renovation of the existing Intake, Counselors, and Visitation areas to function with the new building addition - 4,200 BGSF.
 - Renovation of the existing Juvenile Probation for Juvenile Court operations - 4,430 BGSF.
7. Historic Courthouse Addition – Small additions to the historic Courthouse building provide expansion space of 24,000 BGSF for District Courts to meet Phase III operational needs. Minor renovation to interior is expected to occur during this phase of work.

A Phase III Site Drawing is provided in Figure 7-7.



Figure 7-7
 Phase III Site Drawing



PROJECT COSTS ESTIMATE

Based upon overall building square footage projections outlined in the phased implementation program described above, costs for construction were calculated using 2008 dollars for all projects including site development work within property boundaries. Those construction costs are then escalated by an average of 5 percent per year to the estimated mid-point of construction. Added to the escalated construction costs are associated owner's indirect costs (soft costs) including design professionals' fees, building fees, permits, testing, etc. Owner's indirect costs do not



include the cost of any land acquisition, extraordinary site conditions, environmental mitigation, or financing costs. Owner's indirect costs are projected at 35 percent of construction costs to develop overall project budgets for each phase of work. Project budgets for all three phases of development are summarized to identify an overall, long-range improvement cost for all buildings.

**Table 7-2
 Project Costs Estimate Summary**

Phase I	Cost
New Jail/Sheriff Building w/ Parking	111,008,414
New Jail Core/Shell for Future Expansion	3,420,000
Existing Jail Renovation	37,605,333
Subtotal Phase I Total Direct Construction	152,033,747
Subtotal Phase I Escalated Cost (5% avg. for 6 yrs.)	203,725,222
Owner's Costs @ 35%	71,303,828
Total Phase I Escalated Project Budget Cost	\$ 275,029,050
<small>[Note: Phase I Escalation 2008-2013 (avg.2010-2015) for 6 yrs = 34%]</small>	
Phase II	
New Courthouse	66,537,500
New Courthouse Core/Shell for Future Expansion	9,567,500
New North Parking Garage	34,129,585
Tenant Improvements New Jail Building	1,980,000
Existing Courthouse Renovation	17,422,900
Subtotal Phase II Total Direct Construction	129,637,485
Subtotal Phase II Escalated Cost (5% avg. for 10 yrs.)	211,309,101
Owner's Costs @ 35%	73,958,185
Total Phase II Escalated Project Budget Cost	\$ 285,267,286
<small>[Note: Phase II Escalation 2008-2017 (avg.2015-2019) for 10 yrs = 63%]</small>	
Phase III	
New Public Service Ctr, Med.Examiner, Exist.Courthouse Add'n, Juv.Justice Ctr.	34,036,100
Medical Examiner Core & Shell	478,500
New Courthouse Tenant Improvements	4,895,000
Renovation Auto License/Elections, Fac. Mgt., CRESA, Juv.Just.Ctr.	18,895,200
Subtotal Phase III Total Direct Construction	58,304,800
Subtotal Phase III Escalated Cost (5% avg. for 16 yrs.)	127,104,464
Owner's Costs @ 35%	44,486,562
Total Phase III Escalated Project Budget Cost	\$ 171,591,026
<small>[Note: Phase III Escalation 2008-2023 (avg.2020-2025) for 16 yrs = 118%]</small>	
All Phases Budget Summary	
Phase I Total - 2013 Escalated Value	\$ 275,029,050
Phase II Total - 2017 Escalated Value	\$ 285,267,286
Phase III - 2023 Escalated Value	\$ 171,591,026
Project Total with Escalation	\$ 731,887,362

Notes:

1. Excludes cost estimate of any hazardous material removal or mitigation.
 2. Excludes cost of jurisdictional mandated artwork or design additions.
 3. Assumes LEED certification only for performance criteria.
- Source: KMD and JE Dunn; April 2008.

FACILITY DEVELOPMENT PROCESS

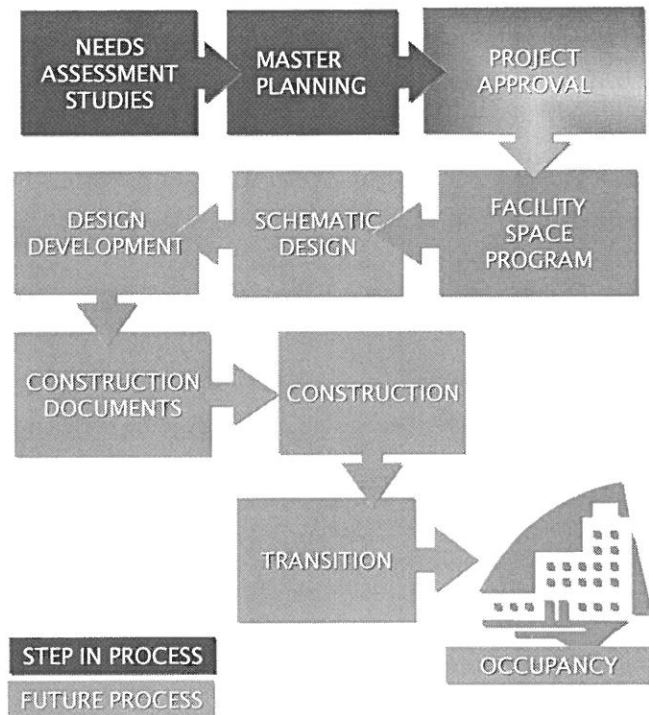
The facility development process is based on the value management system that breaks a project down by function and by components of each function, and then identifies and compares alternative materials, spaces, equipment, and operations that will have a significant impact on the initial and long-term costs of a new facility. The facility



development process begins when a government entity recognizes the need for additional space, and ends when the need has been met with new or renovated facilities. Between these two points, the activities illustrated in Figure 7-8 must occur. The County has already completed the Needs Assessment and Master Planning steps. A description of each step follows.

- ❖ Needs Assessment Study – defines the needs immediately and over the long term.
- ❖ Master Planning – develops alternative methods of meeting the needs identified.
- ❖ Project Approval – includes formal project approval by the owner.
- ❖ Facility Space Programming – translates and expands the approved project Master Plan into technical information necessary for the architect to design the facility (ensures operations dictates design) by describing all spaces, the activities to take place in those spaces and the users, and the relationship between particular spaces.
- ❖ Schematic Design – involves taking the information and conceptual ideas into a drawing form.
- ❖ Design Development – involves further development of schematic design to include all materials and most finishes.
- ❖ Construction Documents – is the last phase in completing drawings and specifications and spells out the details.
- ❖ Construction – includes building according to plans and specifications, staying on schedule, and avoiding excessive change orders.
- ❖ Transition – involves staff training, establishing operating policies and procedures, and equipment commissioning.
- ❖ Occupancy – is when the owner finally occupies space in the facility!

Figure 7-8
 Facility Development Process



Project delivery methods is a generic term describing the comprehensive planning, design and construction process, including the procedures, sequences of activities, contractual relations, obligations and various forms of agreement; all aimed at successfully completing the design and construction of a facility. Each delivery method uniquely impacts the project's cost, schedule, risk, and quality. A description of the more common project delivery and management methods currently being utilized by the construction industry and the associated advantages and disadvantages are provided in Appendix B.

SUMMARY

A Downtown Campus Master Plan to meet the twenty year projected space needs has been prepared for Clark County. The master plan includes phased expansion at the current downtown campus through the year 2027 spread over three phases of improvements. A project cost estimate for each phase in 2008 dollars has been prepared.



APPENDICES



APPENDIX **A**

Detail Court Filing Projections



Table A-1
 Historical Clark County Superior and District Court Filings

Data	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	% Chg.
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500	27.2%
Superior Court											
Criminal	2,152	2,341	2,265	2,375	2,377	2,410	2,619	2,568	2,870	2,474	15.0%
Civil ¹	3,725	3,829	4,111	6,107	6,092	6,517	7,631	7,885	7,756	7,807	109.6%
Domestic	2,135	1,984	2,034	2,174	2,153	2,192	2,165	2,132	2,127	2,058	-3.6%
Probate	735	775	682	724	664	652	748	774	813	913	24.2%
Paternity/Adoptions	824	744	755	772	812	810	692	764	806	742	-10.0%
Mental Illness	450	378	394	393	493	507	532	517	535	422	-6.2%
Juvenile Offender	1,370	1,398	1,527	1,391	1,379	1,391	1,281	1,320	1,345	1,408	2.8%
Juvenile Dependency	982	979	1,031	1,208	1,072	1,061	1,189	1,011	1,177	1,180	20.2%
<i>Subtotal</i>	<i>12,373</i>	<i>12,428</i>	<i>12,799</i>	<i>15,144</i>	<i>15,042</i>	<i>15,540</i>	<i>16,857</i>	<i>16,971</i>	<i>17,429</i>	<i>17,004</i>	<i>37.4%</i>
Yearly Increase		0.4%	3.0%	18.3%	-0.7%	3.3%	8.5%	0.7%	2.7%	-2.4%	
Filings per 1,000 Pop	39.0	52.3	37.9	43.9	42.7	42.8	45.3	44.3	44.5	42.1	8.1%
District Court											
Traffic Infraction	26,618	35,335	31,197	24,759	28,074	35,935	36,168	33,341	36,881	46,603	75.1%
Non-Traffic Infraction	459	330	449	542	552	769	507	555	626	985	114.6%
DUI/Phys Control	n/a	997	1,935	2,387	1,604	1,760	2,061	2,131	1,789	2,113	111.9%
Other Traffic Criminal	n/a	7,182	6,940	5,871	6,219	7,112	6,812	4,430	3,761	6,903	-3.9%
Non-Traffic Criminal	6,694	6,933	7,312	6,499	7,154	6,783	6,445	6,361	6,277	6,269	-6.3%
DV - Civil	n/a	381	398	474	467	520	471	581	514	470	23.4%
Civil	n/a	4,367	5,747	6,056	5,127	5,366	5,213	5,650	5,409	5,532	26.7%
Small Claims	n/a	1,127	1,604	1,540	1,582	1,625	1,716	2,091	2,391	1,760	56.2%
Felony Complaint	n/a	1	-	2	-	-	-	-	-	-	n/a
Parking	2,309	2,289	2,198	2,221	2,506	2,728	2,832	3,034	2,949	2,393	3.6%
<i>Subtotal</i>	<i>50,992</i>	<i>58,942</i>	<i>57,780</i>	<i>50,351</i>	<i>53,285</i>	<i>62,598</i>	<i>62,225</i>	<i>58,184</i>	<i>60,597</i>	<i>73,028</i>	<i>43.2%</i>
Yearly Increase		15.6%	-2.0%	-12.9%	5.8%	17.5%	-0.6%	-6.5%	4.1%	20.5%	
Filings per 1,000 Pop	160.7	247.8	171.1	145.8	151.1	172.3	167.1	151.8		181.0	12.6%
Total²	63,365	71,370	70,579	65,495	68,327	78,138	79,082	75,155	78,026	90,032	42.1%

Source: Clark County and compiled by CGL; August 2007 and updated January 2008.

¹ Note: Increase in Superior Civil case filings beginning in 2000 reflect matters filed with the Clerk.

² Total may vary due to rounding.



Table A-2
 Superior Criminal Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
Superior Criminal	2,152	2,341	2,265	2,375	2,377	2,410	2,619	2,568	2,870	2,474
Filings per 1,000 Pop.	6.78	9.84	6.71	6.88	6.74	6.63	7.03	6.70	7.33	6.13

Historical Trends	# Change		% Change		Average
	1997-2006	Number	Per Year	Percent	
Filings	322	35.78	14.96%	1.66%	2,445
Filings per 1,000 Pop.	(0.65)	-0.07	-9.59%	-1.07%	7.08

Projection Models	2012	2017	2022	2027
Clark County Population	468,728	516,887	565,046	620,073
1) Historical Trend Increase = 1.66%/year from 2474 base	2,762	2,968	3,173	3,173
2) Actual Number Increase = 35.78/year from 2474 base	2,724	2,903	3,082	3,082
3) Linear Regression	3,010	3,279	3,548	3,818
4) Ratio to Population				
a. Existing = 6.13	2,874	3,169	3,464	3,802
b. High = 9.84	4,614	5,088	5,562	6,104
c. Average = 7.08	3,318	3,659	4,000	4,389
d. Low = 6.13	2,874	3,169	3,464	3,802
Projected Criminal Caseload				
Average 1, 2, 3, & 4a	2,843	3,080	3,317	3,469
Ratio to 1,000 Population	6.06	5.96	5.87	5.59

Source: CGL; September 2007 and updated January 2008.



Table A-3
 Superior Civil Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
Superior Civil	3,725	3,829	4,111	6,107	6,092	6,517	7,631	7,885	7,756	7,807
Filings per 1,000 Pop.	11.74	16.10	12.18	17.69	17.28	17.93	20.50	20.57	19.81	19.35

Historical Trends 1997-2006	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	97-06
Filings	4,082	453.56	109.58%	12.18%	6,146
Filings per 1,000 Pop.	7.61	0.85	64.82%	7.20%	17.31

Projection Models	2012	2017	2022	2027
Clark County Population	468,728	516,887	565,046	620,073
1) Historical Trend Increase = 12.18%/year from 7807 base	14,461	19,214	23,967	23,967
2) Actual Number Increase = 453.56/year from 7807 base	10,982	13,250	15,517	15,517
3) Linear Regression	10,262	14,421	17,091	19,761
4) Ratio to Population				
a. Existing = 19.35	9,069	10,001	10,933	11,997
b. High = 20.57	9,642	10,633	11,624	12,756
c. Average = 17.31	8,116	8,950	9,783	10,736
d. Low = 11.74	5,502	6,068	6,633	7,279
Projected Civil Caseload				
Average 2, & 4a	10,025	11,625	13,225	13,757
Ratio to 1,000 Population	21.39	22.49	23.41	22.19

Source: CGL; September 2007 and updated January 2008.



Table A-4
 Superior Domestic Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
Superior Domestic	2,135	1,984	2,034	2,174	2,153	2,192	2,165	2,132	2,127	2,058
Filings per 1,000 Pop.	6.73	8.34	6.02	6.30	6.11	6.03	5.82	5.56	5.43	5.10

Historical Trends 1997-2006	# Change		% Change		Average 97-06
	Number	Per Year	Percent	Per Year	
Filings	-77	-8.56	-3.61%	-0.40%	2,115
Filings per 1,000 Pop.	(1.63)	-0.18	-24.19%	-2.69%	6.14

Projection Models	2012	2017	2022	2027
Clark County Population	468,728	516,887	565,046	620,073
1) Historical Trend Increase = -0.4%/year from 2058 base	2,000	1,959	1,918	1,918
2) Actual Number Increase = -8.56/year from 2058 base	1,998	1,955	1,913	1,913
3) Linear Regression	2,167	2,191	2,216	2,241
4) Ratio to Population				
a. Existing = 5.10	2,391	2,636	2,882	3,163
b. High = 8.34	3,910	4,312	4,714	5,173
c. Average = 6.14	2,880	3,176	3,472	3,810
d. Low = 5.10	2,391	2,636	2,882	3,163
Projected Domestic Caseload				
Average 1, 2, 3, & 4a	2,139	2,186	2,232	2,308
Ratio to 1,000 Population	4.56	4.23	3.95	3.72

Source: CGL, September 2007 and updated January 2008.



Table A-5
 Superior Probate Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
Superior Probate	735	775	682	724	664	652	748	774	813	913
Filings per 1,000 Pop.	2.32	3.26	2.02	2.10	1.88	1.79	2.01	2.02	2.08	2.26

Historical Trends 1997-2006	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	97-06
Filings	178	19.78	24.22%	2.69%	748
Filings per 1,000 Pop.	(0.05)	-0.01	-2.31%	-0.26%	2.17

Projection Models	2012	2017	2022	2027	
Clark County Population	468,728	516,887	565,046	620,073	
1) Historical Trend Increase = 2.69%/year from 913 base	1,085	1,208	1,331	1,331	
2) Actual Number Increase = 19.78%/year from 913 base	1,051	1,150	1,249	1,249	
3) Linear Regression	900	972	1,045	1,117	
4) Ratio to Population					
a. Existing =	2.26	1,061	1,170	1,279	1,403
b. High =	3.26	1,527	1,684	1,841	2,021
c. Average =	2.17	1,019	1,124	1,228	1,348
d. Low =	1.79	841	927	1,014	1,113
Projected Probate Caseload					
Model 4a	1,061	1,170	1,279	1,403	
Ratio to 1,000 Population	2.26	2.26	2.26	2.26	

Source: CGL; September 2007 and updated January 2008.



Table A-6
 Superior at/Adoptions Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
Superior Paternity/Adoptions	824	744	755	772	812	810	692	764	806	742
Filings per 1,000 Pop.	2.60	3.13	2.24	2.24	2.30	2.23	1.86	1.99	2.06	1.84

Historical Trends 1997-2006	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	97-06
Filings	-82	-9.11	-9.95%	-1.11%	772
Filings per 1,000 Pop.	(0.76)	-0.08	-29.18%	-3.24%	2.25

Projection Models	2012	2017	2022	2027	
Clark County Population	468,728	516,887	565,046	620,073	
1) Historical Trend Increase = -1.11%/year from 742 base	685	644	603	603	
2) Actual Number Increase = -9.11/year from 742 base	678	633	587	587	
3) Linear Regression	740	725	710	695	
4) Ratio to Population					
a. Existing =	1.84	862	951	1,039	1,140
b. High =	3.13	1,466	1,617	1,768	1,940
c. Average =	2.25	1,054	1,162	1,270	1,394
d. Low =	1.84	862	951	1,039	1,140
Projected Paternity/Adoptions Caseload					
Model 4a	862	951	1,039	1,140	
Ratio to 1,000 Population	1.84	1.84	1.84	1.84	

Source: CGL, September 2007 and updated January 2008.



Table A-7
 Superior Mental Illness Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
Superior Mental Illness	450	378	394	393	493	507	532	517	535	422
Filings per 1,000 Pop.	1.42	1.59	1.17	1.14	1.40	1.40	1.43	1.35	1.37	1.05

Historical Trends 1997-2006	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	97-06
Filings	-28	-3.11	-6.22%	-0.69%	462
Filings per 1,000 Pop.	(0.37)	-0.04	-26.25%	-2.92%	1.33

Projection Models	2012	2017	2022	2027
Clark County Population	468,728	516,887	565,046	620,073
1) Historical Trend Increase = -0.69%/year from 422 base	402	387	372	372
2) Actual Number Increase = -3.11%/year from 422 base	400	385	369	369
3) Linear Regression	583	640	697	755
4) Ratio to Population				
a. Existing =	1.05	490	541	591
b. High =	1.59	745	822	898
c. Average =	1.33	623	687	751
d. Low =	1.05	490	541	591
Projected Mental Illness Caseload				
Model 4a	490	541	591	649
Ratio to 1,000 Population	1.05	1.05	1.05	1.05

Source: CGL, September 2007 and updated January 2008.



Table A-8
 Superior Juvenile Offender Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
Superior Juvenile Offender	1,370	1,398	1,527	1,391	1,379	1,391	1,281	1,320	1,345	1,408
Filings per 1,000 Pop.	4.32	5.88	4.52	4.03	3.91	3.83	3.44	3.44	3.44	3.49

Historical Trends 1997-2006	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	97-06
Filings	38	4.22	2.77%	0.31%	1,381
Filings per 1,000 Pop.	(0.83)	-0.09	-19.18%	-2.13%	4.03

Projection Models	2012	2017	2022	2027	
Clark County Population	468,728	516,887	565,046	620,073	
1) Historical Trend Increase = 0.31%/year from 1408 base	1,438	1,460	1,482	1,482	
2) Actual Number Increase = 4.22/year from 1408 base	1,438	1,459	1,480	1,480	
3) Linear Regression	1,293	1,251	1,209	1,167	
4) Ratio to Population					
a. Existing =	3.49	1,636	1,804	1,972	2,164
b. High =	5.88	2,755	3,038	3,322	3,645
c. Average =	4.03	1,889	2,083	2,277	2,499
d. Low =	3.44	1,610	1,776	1,941	2,130
Projected Juvenile Offender Caseload					
Model 4a	1,636	1,804	1,972	2,164	
Ratio to 1,000 Population	3.49	3.49	3.49	3.49	

Source: CGL; September 2007 and updated January 2008.



Table A-9
 Superior Juvenile Dependency Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
Superior Juvenile Dependency	982	979	1,031	1,208	1,072	1,061	1,189	1,011	1,177	1,177
Filings per 1,000 Pop.	3.09	4.12	3.05	3.50	3.04	2.92	3.19	2.64	3.01	2.92

Historical Trends 1997-2006	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	97-06
Filings	195	21.67	19.86%	2.21%	1,089
Filings per 1,000 Pop.	(0.18)	-0.02	-5.74%	-0.64%	3.15

Projection Models	2012	2017	2022	2027	
Clark County Population	468,728	516,887	565,046	620,073	
1) Historical Trend Increase = 2.21%/year from 1177 base	1,359	1,489	1,618	1,618	
2) Actual Number Increase = 21.67/year from 1177 base	1,329	1,437	1,545	1,545	
3) Linear Regression	1,278	1,368	1,458	1,548	
4) Ratio to Population					
a. Existing =	2.92	1,367	1,508	1,648	1,809
b. High =	4.12	1,930	2,128	2,326	2,553
c. Average =	3.15	1,475	1,627	1,779	1,952
d. Low =	2.64	1,236	1,363	1,490	1,636
Projected Juvenile Dependency Caseload					
Model 4a	1,367	1,508	1,648	1,809	
Ratio to 1,000 Population	2.92	2.92	2.92	2.92	

Source: CGL; September 2007 and updated January 2008.



Table A-10
 District Traffic Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
District Traffic	26,618	35,335	31,197	24,759	28,074	35,935	36,168	33,341	36,881	46,603
Filings per 1,000 Pop.	83.88	148.58	92.40	71.72	79.62	98.89	97.15	86.98	94.20	115.50

Historical Trends 1997-2006	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	97-06
Filings	19,985	2220.56	75.08%	8.34%	33,491
Filings per 1,000 Pop.	31.61	3.51	37.69%	4.19%	96.89

Projection Models	2012	2017	2022	2027	
Clark County Population	468,728	516,887	565,046	620,073	
1) Historical Trend Increase = 8.34%/year from 46603 base	73,817	93,256	112,695	112,695	
2) Actual Number Increase = 2220.56/year from 46603 base	62,147	73,250	84,352	84,352	
3) Linear Regression	48,986	56,365	63,744	71,122	
4) Ratio to Population					
a. Existing =	94.20	44,156	48,693	53,230	58,414
b. High =	148.58	69,644	76,799	83,955	92,130
c. Average =	94.82	45,416	50,082	54,748	60,080
d. Low =	71.72	33,615	37,069	40,523	44,469
Projected District Traffic Caseload					
Average 2, 3, & 4a	51,763	59,436	67,109	71,296	
Ratio to 1,000 Population	110.43	114.99	118.77	114.98	

Source: CGL; September 2007 and updated January 2008.



Table A-11
 District Non-Traffic Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
District Non-Traffic	459	330	449	542	552	769	507	565	626	985
Filings per 1,000 Pop.	1.45	1.39	1.33	1.57	1.57	2.12	1.36	1.47	1.60	2.44

Historical Trends 1997-2006	# Change		% Change		Average 97-06
	Number	Per Year	Percent	Per Year	
Filings	526	58.44	114.60%	12.73%	578
Filings per 1,000 Pop.	0.99	0.11	68.77%	7.64%	1.63

Projection Models	2012	2017	2022	2027	
Clark County Population	468,728	516,887	565,046	620,073	
1) Historical Trend Increase = 12.73%/year from 985 base	1,863	2,490	3,117	3,117	
2) Actual Number Increase = 58.44/year from 985 base	1,394	1,686	1,979	1,979	
3) Linear Regression	1,056	1,283	1,510	1,737	
4) Ratio to Population					
a. Existing =	2.44	1,144	1,262	1,379	1,514
b. High =	2.44	1,144	1,262	1,379	1,514
c. Average =	1.63	764	842	921	1,010
d. Low =	1.33	623	687	751	825
Projected Non-Traffic Caseload					
Average 1, 2, & 4a	1,467	1,813	2,158	2,203	
Ratio to 1,000 Population	3.13	3.51	3.82	3.55	

Source: CGL: September 2007 and updated January 2008.



Table A-12
 District DUI/Physical Control Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
DUI/Physical Control	n/a	997	1,935	2,387	1,604	1,760	2,061	2,131	1,789	2,113
Filings per 1,000 Pop.	n/a	4.19	5.73	6.91	4.55	4.84	5.54	5.56	4.57	5.24

Historical Trends 1998-2006	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	98-06
Filings	1,116	139.50	111.94%	13.99%	1,864
Filings per 1,000 Pop.	1.04	0.13	24.91%	3.11%	5.24

Projection Models	2012	2017	2022	2027	
Clark County Population	468,728	516,887	565,046	620,073	
1) Historical Trend Increase = 13.99%/year from 2113 base	4,183	5,661	7,139	7,139	
2) Actual Number Increase = 139.5/year from 2113 base	3,090	3,787	4,485	4,485	
3) Linear Regression	2,526	2,857	3,188	3,519	
4) Ratio to Population					
a. Existing =	5.24	2,455	2,707	2,959	3,247
b. High =	6.91	3,241	3,574	3,907	4,287
c. Average =	5.24	2,455	2,707	2,959	3,247
d. Low =	4.19	1,965	2,167	2,369	2,600
Projected DUI/Physical Control Caseload					
Average 1, 2, 3, & 4a	3,063	3,753	4,443	4,597	
Ratio to 1,000 Population	6.54	7.26	7.86	7.41	

Source: CGL, September 2007 and updated January 2008.



Table A-13
 District Other Traffic Criminal Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
District Other Traffic Criminal	n/a	7,182	6,940	5,871	6,219	7,112	6,812	4,430	3,761	6,903
Filings per 1,000 Pop.	n/a	30.20	20.56	17.01	17.64	19.57	18.30	11.56	9.61	17.11

Historical Trends	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	98-06
1998-2006					
Filings	-279	-34.88	-3.88%	-0.49%	6.137
Filings per 1,000 Pop.	(13.09)	-1.63646971	-43.35%	-5.42%	17.95

Projection Models	2012	2017	2022	2027	
Clark County Population	468,728	516,887	565,046	620,073	
1) Historical Trend Increase = -0.49%/year from 6903 base	6,668	6,501	6,333	6,333	
2) Actual Number Increase = -34.88/year from 6903 base	6,659	6,485	6,310	6,310	
3) Linear Regression	3,980	2,901	1,823	744	
4) Ratio to Population					
a. Existing =	17.11	8,019	8,843	9,667	10,608
b. High =	30.20	14,155	15,610	17,064	18,726
c. Average =	17.95	8,413	9,277	10,142	11,129
d. Low =	9.61	4,503	4,966	5,428	5,957
Projected Other Traffic Criminal Caseload					
Average 4a	8,019	8,843	9,667	10,608	
Ratio to 1,000 Population	17.11	17.11	17.11	17.11	

Source: CGL: September 2007 and updated January 2008.



Table A-14
 District Non-Traffic Criminal Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
District Non-Traffic Criminal Filings per 1,000 Pop.	6,694	6,933	7,312	6,499	7,154	6,783	6,445	6,361	6,277	6,269
	21.10	29.15	21.66	18.82	20.29	18.67	17.31	16.60	16.03	15.54

Historical Trends 1997-2006	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	97-06
Filings	-425	-47.22	-6.35%	-0.71%	6,673
Filings per 1,000 Pop.	(5.56)	-0.62	-26.35%	-2.93%	19.52

Projection Models	2012	2017	2022	2027
Clark County Population	468,728	516,887	565,046	620,073
1) Historical Trend Increase = -0.71%/year from 6269 base	5,959	5,738	5,517	5,517
2) Actual Number Increase = -47.22/year from 6269 base	5,938	5,702	5,466	5,466
3) Linear Regression	5,801	5,385	4,970	4,555
4) Ratio to Population				
a. Existing = 15.54	7,282	8,031	8,779	9,634
b. High = 29.15	13,665	15,069	16,473	18,077
c. Average = 19.52	9,148	10,088	11,027	12,101
d. Low = 15.54	7,282	8,031	8,779	9,634
Projected Non-Traffic Criminal Caseload				
Average 3 & 4a	6,541	6,708	6,874	7,094
Ratio to 1,000 Population	13.96	12.98	12.17	11.44

Source: CGL; September 2007 and updated January 2008.



Table A-15
 District DV-Civil Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
District DV-Civil	n/a	381	398	474	467	520	471	581	514	470
Filings per 1,000 Pop.	n/a	1.60	1.18	1.37	1.32	1.43	1.27	1.52	1.31	1.16

Historical Trends 1998-2006	# Change		% Change		Average 98-06
	Number	Per Year	Percent	Per Year	
Filings	89	11.13	23.36%	2.92%	475
Filings per 1,000 Pop.	(0.44)	-0.05	-27.29%	-3.41%	1.35

Projection Models	2012	2017	2022	2027
Clark County Population	468,728	516,887	565,046	620,073
1) Historical Trend Increase = 2.92%/year from 470 base	566	635	703	703
2) Actual Number Increase = 11.13/year from 470 base	548	604	659	659
3) Linear Regression	629	706	782	859
4) Ratio to Population				
a. Existing = 1.16	546	602	658	722
b. High = 1.60	751	828	905	993
c. Average = 1.35	634	699	764	838
d. Low = 1.16	546	602	658	722
Projected DV-Civil Caseload				
Average 3 & 4a	587	654	720	791
Ratio to 1,000 Population	1.25	1.26	1.27	1.28

Source: CGL; September 2007 and updated January 2008.



Table A-16
 Disitric Civil Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
Disitric Civil	n/a	4,367	5,747	6,056	5,127	5,366	5,213	5,650	5,409	5,532
Filings per 1,000 Pop.	n/a	18.36	17.02	17.54	14.54	14.77	14.00	14.74	13.82	13.71

Historical Trends 1998-2006	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	98-06
Filings	1,165	145.63	26.68%	3.33%	5.385
Filings per 1,000 Pop.	(4.65)	-0.58	-25.34%	-3.17%	15.39

Projection Models	2012	2017	2022	2027
Clark County Population	468,728	516,887	565,046	620,073
1) Historical Trend Increase = 3.33%/year from 5532 base	6,823	7,746	8,668	8,668
2) Actual Number Increase = 145.63/year from 5532 base	6,551	7,280	8,008	8,008
3) Linear Regression	5,872	6,115	6,359	6,602
4) Ratio to Population				
a. Existing = 13.71	6,426	7,087	7,747	8,501
b. High = 18.36	8,607	9,491	10,376	11,386
c. Average = 15.39	7,213	7,954	8,696	9,542
d. Low = 13.71	6,426	7,087	7,747	8,501
Projected Civil Caseload				
Average 3 & 4a	6,149	6,601	7,053	7,552
Ratio to 1,000 Population	13.12	12.77	12.48	12.18

Source: CGL: September 2007 and updated January 2008.



Table A-17
 District Small Claims Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
District Small Claims	n/a	1,127	1,604	1,540	1,582	1,625	1,716	2,091	2,391	1,760
Filings per 1,000 Pop.	n/a	4.74	4.75	4.46	4.49	4.47	4.61	5.46	6.11	4.36

Historical Trends 1998-2006	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	98-06
Filings	633	79.13	56.17%	7.02%	1,715
Filings per 1,000 Pop.	(0.38)	-0.05	-7.96%	-0.99%	4.83

Projection Models	2012	2017	2022	2027
Clark County Population	468,728	516,887	565,046	620,073
1) Historical Trend Increase = 7.02%/year from 1760 base	2,625	3,243	3,861	3,861
2) Actual Number Increase = 79.13/year from 1760 base	2,314	2,710	3,105	3,105
3) Linear Regression	2,737	3,247	3,758	4,269
4) Ratio to Population				
a. Existing = 4.36	2,045	2,255	2,465	2,705
b. High = 6.11	2,863	3,157	3,451	3,787
c. Average = 4.83	2,263	2,495	2,727	2,993
d. Low = 4.36	2,045	2,255	2,465	2,705
Projected Small Claims Caseload				
Average 3 & 4a	2,391	2,751	3,111	3,487
Ratio to 1,000 Population	5.10	5.32	5.51	5.62

Source: CGL; September 2007 and updated January 2008.



Table A-18
 District Parking Caseload Projections

Data/Ratios	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Clark County Population	317,324	237,818	337,625	345,238	352,600	363,400	372,300	383,300	391,500	403,500
District Parking	2,309	2,289	2,198	2,221	2,506	2,728	2,832	3,034	2,949	2,393
Filings per 1,000 Pop.	7.28	9.63	6.51	6.43	7.11	7.51	7.61	7.92	7.53	5.93

Historical Trends 1997-2006	# Change		% Change		Average
	Number	Per Year	Percent	Per Year	97-06
Filings	84	9.33	3.64%	0.40%	2,546
Filings per 1,000 Pop.	(1.35)	-0.15	-18.50%	-2.06%	7.34

Projection Models	2012	2017	2022	2027
Clark County Population	468,728	516,887	565,046	620,073
1) Historical Trend Increase = 0.4%/year from 2393 base	2,461	2,509	2,557	2,557
2) Actual Number Increase = 9.33/year from 2393 base	2,458	2,505	2,552	2,552
3) Linear Regression	3,285	3,637	3,988	4,340
4) Ratio to Population				
a. Existing = 5.93	2,780	3,065	3,351	3,677
b. High = 9.63	4,512	4,975	5,439	5,968
c. Average = 7.34	3,443	3,796	4,150	4,554
d. Low = 5.93	2,780	3,065	3,351	3,677
Projected Criminal Caseload				
Average 3 & 4a	3,032	3,351	3,670	4,009
Ratio to 1,000 Population	6.47	6.48	6.49	6.47

Source: CGL, September 2007 and updated January 2008.



Table A-19
Projected Clark County Court Filings

Filings	2006	2012	2017	2022	2027	% Chg.	
Superior	Criminal	2,474	2,843	3,080	3,317	3,469	40.2%
	Civil	7,807	10,025	11,625	13,225	13,757	76.2%
	Domestic	2,058	2,139	2,186	2,232	2,308	12.2%
	Probate	913	1,061	1,170	1,279	1,403	53.7%
	Pat/Adoptions	742	862	951	1,039	1,140	53.7%
	Mental Illness	422	490	541	591	649	53.7%
	Juvenile Offender	1,408	1,636	1,804	1,972	2,164	53.7%
	Juvenile Dependency	1,180	1,367	1,508	1,648	1,809	53.3%
	<i>Subtotal</i>	<i>17,004</i>	<i>20,423</i>	<i>22,863</i>	<i>25,303</i>	<i>26,699</i>	<i>57.0%</i>
District	Traffic Infraction	46,603	51,763	59,436	67,109	71,296	44.0%
	Non-Traffic Infraction	985	1,467	1,813	2,158	2,203	119.1%
	DUI/Phys Control	2,113	3,063	3,753	4,443	4,597	110.2%
	Other Traffic Criminal	6,903	8,019	8,843	9,667	10,608	40.0%
	Non-Traffic Criminal	6,269	6,541	6,708	6,874	7,094	9.7%
	DV - Civil	470	587	654	720	791	53.3%
	Civil	5,532	6,149	6,601	7,053	7,552	27.5%
	Small Claims	1,760	2,391	2,751	3,111	3,487	76.8%
	Felony Complaint	0	2	2	2	2	n/a
	Parking	2,393	3,032	3,351	3,670	4,009	53.4%
<i>Subtotal</i>	<i>73,028</i>	<i>83,015</i>	<i>93,911</i>	<i>104,807</i>	<i>111,639</i>	<i>43.5%</i>	
Total ¹	90,032	103,438	116,774	130,109	138,338	44.5%	

Source: Carter Goble Lee, September 2007 and updated January 2008.

¹ Total may vary due to rounding.



APPENDIX **B**

Project Delivery & Management Methods



PROJECT DELIVERY METHODS

The use of innovative project delivery methods is rapidly gaining acceptance throughout the construction industry – both in the private and public sectors. Owners are demanding that projects be delivered faster, at lower cost, and with higher quality than ever before. Innovative project delivery methods have been developed and implemented in recent years to satisfy these demands.

Project delivery methods is a generic term describing the comprehensive planning, design and construction process, including the procedures, sequences of activities, contractual relations, obligations and various forms of agreement; all aimed at successfully completing the design and construction of a facility. Each delivery method uniquely impacts the project's cost, schedule, risk, and quality. The following describes the more common delivery methods currently being utilized by the construction industry and also identifies most of the advantages and disadvantages of each method.

Design/Bid/Build (General Contracting with a Fixed Cost)

Design/Bid/Build has been the traditional method for publicly funded projects and requires the owner to contract directly with an architectural firm to complete a set of construction documents and assist with in the bidding process for a general contractor. The owner then contracts with the lowest responsive bidder (general contractor) to build the project in compliance with the construction documents. In turn, the general contractor contracts with different subcontractors to perform most of the actual construction work.

Advantages: The owner has a single contract that was competitively bid at a fixed price which is normally tied to a project completion date or duration. Generally, this delivery method provides the owner with the ability to control cost and meet well established legal and contractual precedents. Method is faster for smaller, less complicated projects.

Disadvantages: This delivery method requires the highest degree of management and control by the owner. The owner accepts all of the risk for the project and can create an adversary relationship with the contractor. More time is required from the initial planning phase through construction completion. Method does not always produce a quality result at the lowest price.

Design/Build

A design/build team is selected based on pre-qualifications that include experience, reputation, schedule and price. The design/build entity takes total responsibility for the both the design and construction of the project by directly teaming or employing an architectural firm and the major contractors. The design/build entity working with the other team members and the owner takes the projects defined operational program and established budget and incorporates them into project design and construction documents. The team works with the owner to fully understand the ideas, objectives, budget constraints, and schedule to ensure the completed project meets the initial expectations. By having total responsibility for the project, the design/build team prepares detailed cost estimates and performs value engineering analyses throughout every phase of the design process. Each member of the team has a vested interest in making sure the project stays on schedule and under budget. The design/build team is able



to work together and overlap the design and construction efforts allowing for significant saving of time and money, and also permitting the earliest occupancy of the facility by the owner resulting in a faster return on the investment.

This method should include initial design concepts or "bridging" document. The owner hires an architectural firm in the traditional way to develop a preliminary set of design documents that are used to select a design/build entity. The design/build entity then hires its own architect and contractor under the traditional scenario described previously. The architect that was originally employed by the owner often acts as an independent advisor to the owner throughout the construction phase.

Advantages: Design/build team members are pre-qualified and have proven experience in designing and constructing similar facilities. Everyone on the design/build team works together to ensure the desired end results are achieved by increased control over cost and construction scheduling. Method affords flexibility in the design and construction processes and encourages innovation. Projects are typically completed on a "fast track" basis, and change orders are minimized. Risk is shared by all involved in the project including the owner. Cost savings from value engineering are realized by the owner and sometimes shared with the design/build team. Design concepts or bridging documents are produced before team selection specifying the owner's design requirements.

Disadvantages: May not be used in all states due to government procurement laws and regulations. Owner loses direct project control and loses the direct advisory relationship with the design/build team's architect. Method requires extensive quality control and more procurement preparation. The process /project is somewhat delayed until the "preliminary" documents are developed.

Design/Build/Developer

Design/Build/Developer is also known as "Turnkey." This method is basically the same as design/build; however, the design/build entity also takes on the responsibility of site acquisition, real estate development, and financing. The developer maintains possession of the property until predetermined time after the project is completed.

Advantages: Method eliminates the need for a bond issue.

Disadvantages: Owner has little control over the project and does not own the asset.

Construction Management - Consultant

Under this method, the construction manager acts as an agent to the owner throughout the course of the project delivery. The selection process is based on pre-qualifications and guaranteed completion schedule. The construction manager's fee can be negotiated based on risk level. In this role, the construction manager is the full time coordinator between the architect and each prime or trades subcontractor. The construction manager can be involved in design reviews for value engineering and constructability studies. This delivery method minimizes design and construction time and still allows for competitive pricing for pre-qualified subcontractors. The construction manager coordinates bid packages, oversees and evaluates all construction bids, writes contracts for the owner, manages procurement of materials, coordinates and schedules the work of all trade contractors, and performs other construction related services as may be required. The method does allow for fast tracking the project.



Advantages: All prime or trade contractors are pre-qualified. This delivery method promotes teamwork among the contractors. The project can be fast tracked. The construction manager can self-perform some of the work acting as a general contractor.

Disadvantages: Depending on the construction manager's risk level, fees may be higher or cause the owner's risk level to be increased. This delivery method requires the owner to issue and manage multiple contracts. Owner is at risk for the ultimate construction cost. The construction manager can create an adversarial role between the owner and the architect. The construction manager does not offer skills for initial planning, policies/options analysis, and programming.

Construction Management – At-Risk

The delivery method is similar to Construction Management – Agency; however, at some point during the design phase the construction manager modifies its agreement with the owner to include provisions for a guaranteed maximum price (GMP) for the cost of construction. Under this structure, either the construction manager or the owner can hold the prime contracts.

Advantages: All prime or trade contractors are pre-qualified. This delivery method promotes teamwork among the contractors. The project can be fast tracked. The construction manager can self-perform some of the work acting as a general contractor. The construction manager handles all procurement and administration of contracts. The owner is involved in all decision making prior to cost/schedule commitments. The owner is provided with an early guaranteed maximum price and the owner's risk can be reduced.

Disadvantages: Depending on the construction manager's risk level, fees may be higher or cause the owner's risk level to be increased. The scope of the project must be clearly defined by the owner early in the process to guarantee construction cost and construction management fees. The construction manager can create an adversarial role between the owner and the architect. The construction manager does not offer skills for initial planning, policies/options analysis, and programming.

PROJECT MANAGEMENT METHODS

An Owner can manage the facility development process through in-house resources, outsourcing, or a combination of both. The following describes the advantages and disadvantages of both.

In-House

Existing Owner staff and resources are used to oversee each remaining phase of the facility development process. As part managing the process, in-house staff must ensure that the operational space program and functional requirements of the planned facilities are carried forth in design and construction. The level of daily oversight can vary depending on the project delivery method selected.

Advantages: Staff is known and familiar with the overall objectives.



Disadvantages: Staff may not have sufficient time to manage projects, the skill sets to manage projects, and/or experience with particular building types.

Outsource Program Management

Program management is a comprehensive method of managing all capital resource needs, including needs assessment studies, master planning, operational and space programming, setting budgets, scheduling, cost control and design, and construction management. The program management firm prepares the various bid packages, evaluates bids, and assists in awarding contracts to pre-qualified architects and contractors. Services may also extend to "furniture, fixture, and equipment" (FF&E) management, building commissioning, staff transitioning, training, post occupancy, and maintenance program development and implementation. The selection process for the program management services is based on pre-qualifications to include experience with managing projects of similar types, size and familiar with systems and technology incorporated into the design program, reputation, schedule and a fixed fee. The program management delivery method provides for a single-source professional agent that serves both as the owner advocate and project manager, assuming responsibility for the successful completion of the project and devoted solely to the owner's best interest. Through the program manager's scheduling efforts and by promoting teamwork among all parties, overlapping design and construction activities and early procurement of long lead items can be accomplished resulting in a compressed schedule allowing the owner to take occupancy faster. The owner is kept informed of the project's progress through weekly meetings and monthly reports forecasting cost-to-complete, cost-to-date, progress schedules, and any issues that could impact the project's budget or schedule.

Advantages: Method reduces the owner's direct involvement while maintaining control of the entire project by receiving crucial information that allows for important decisions to be made in a timely manner. Method affords flexibility in the design and construction process and encourages teamwork and innovation in design, procurement, and construction methods. Architects and contractors are pre-qualified and experienced in designing and constructing projects of similar size and type. Projects are fast tracked and usually completed ahead of schedule and in most cases under budget. All savings are realized by the owner. The owner does not need to hire temporary staff members experienced in multiple disciplines to manage construction projects for a short period of time. The project manager offers skills for initial planning, policies/options analysis, and programming. Method provides flexibility in selecting the needed service(s) from a menu of choices and using such services to complement existing local facility staff and resources.

Disadvantages: Method may result in additional project administration cost and multiple contracts, but managed by the program manager.