

FINAL REPORT



MONROE COUNTY, FLORIDA FACILITIES MASTER PLAN

Prepared for:

Monroe County

Prepared by:



In association with:

mbi | k2m
ARCHITECTURE, INC.

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TABLE OF CONTENTS

CHAPTER	PAGE
EXECUTIVE SUMMARY	
Introduction	ES- 1
Facilities/Sites Inventory and Evaluation	ES- 1
Space Needs Assessment	ES- 7
Master Space Plan	ES- 8
Priority of Projects	ES-10
1 INTRODUCTION	
Introduction	1- 1
Project Goals and Objectives	1- 2
Overview of Monroe County	1- 2
Monroe County Population	1- 2
Government	1- 4
List of Departments	1- 5
Report Outline	1- 5
2 SPACE STANDARDS	
Introduction	2- 1
Net Space Standards	2- 1
Administrative Space Standards	2- 2
Judicial Space Standards	2- 2
Public Safety Standards	2- 3
General Support Space Standards	2- 4
Parking Space Standards	2- 5
Department Gross Square Feet	2- 6
Office/Staff-Driven Department Block Space Planning Standards	2- 7
Other Department Space Planning Standards	2- 7
Building Gross Square Feet	2-14
Summary	2-14
3 DEPARTMENT PROFILES	
Introduction	3- 1
Department Profiles	3- 1
<u>General Government Profiles</u>	3- 3
Board of County Commissioners	3- 4
Budget and Finance	3- 5
County Administration	3- 7
County Attorney	3-11
Elections	3-14
Employee Services	3-18
Information Technology	3-20
Property Appraiser	3-23



TABLE OF CONTENTS
(CONTINUED)

CHAPTER	PAGE
3 DEPARTMENT PROFILES (CONTINUED)	
Tax Collector – Main Offices	3-27
Tax Collector – Driver’s License Offices	3-32
<u>Growth Management Profiles</u>	3-36
Administration	3-40
Building Department	3-42
Code Compliance	3-46
GIS	3-50
Land Steward	3-52
Marine Resources	3-54
Planning and Environmental Resources	3-56
Transportation Planning	3-59
<u>Human Services Profiles</u>	3-61
Extension Services	3-62
Library	3-65
Social Services – Bayshore Manor	3-71
Social Services – Big Pine Key Meal Site / Senior Center	3-73
Social Services – Key West Meal Site / Senior Center	3-75
Social Services – Marathon Meal Site / Senior Center	3-77
Social Services – Tavernier Meal Site / Senior Center	3-79
Social Services – Key West Administrative Office	3-81
Social Services – Marathon Administrative Office	3-83
Social Services – Upper Keys Administrative Office	3-85
Veteran Affairs	3-87
<u>Judicial Profiles</u>	3-91
Clerk of Court – Clerk’s Building	3-95
Clerk of Court – Budget and Finance	3-102
Clerk of Court – Internal Audit	3-104
Trial Court Administrator	3-106
Drug Court	3-111
Ellis Building	3-113
Pretrial Services	3-115
Public Defender	3-117
State Attorney	3-123
<u>Public Safety Profiles</u>	3-128
Emergency Services (Fire and EMS)	3-129
Fire Department – Training Academy	3-131
Fire Station 11 – Cudjoe Key	3-133
Emergency Management	3-134
Emergency Operations Center	3-136
Sheriff’s Office	3-138
<u>Public Works Profiles</u>	3-143
Public Works Administration	3-144
Corrections Maintenance	3-146



TABLE OF CONTENTS
(CONTINUED)

CHAPTER	PAGE
3 DEPARTMENT PROFILES (CONTINUED)	
Engineering Services Division	3-147
Lower Keys Facility Maintenance	3-149
Middle Keys Facility Maintenance	3-153
Upper Keys Facility Maintenance	3-155
Fleet Management	3-157
Project Management	3-161
Roads and Bridges	3-164
Solid Waste	3-166
Waste Water	3-167
Summary	3-169
4 NEEDS ASSESSMENT	
Introduction	4-1
Personnel Projections	4-1
Space Projections	4-4
5 FACILITY CONDITION ASSESSMENT	
Project Description	5- 1
Facility Conditions Assessment	5- 2
Methodology	5- 2
Definitions	5-12
Recommendations	5-12
6 DEVELOPMENT OPTIONS	
Introduction	6- 1
Existing Space and Projected Need	6- 1
Facilities Development Options	6- 5
Option 1: New Construction	6- 5
Upper Keys	6- 5
Middle Keys	6- 8
Lower Keys	6-14
Option 2: Optimal Re-use of Existing Space	6-19
Upper Keys	6-19
Middle Keys	6-23
Lower Keys	6-28
Miscellaneous Issues	6-33
Summary	6-34
Priority of Projects	6-36
APPENDIX A – Title Here	



LIST OF TABLES

TABLE	PAGE
ES-1	Facilities Assessed ES- 4
ES-2	Summary of Facility Issues ES- 6
1-1	Historic County Population 1- 2
1-2	Projected County Population 1- 3
2-1	Administrative Space Standards 2- 2
2-2	Judicial Space Standards 2- 3
2-3	Public Safety Space Standards 2- 3
2-4	General Support Space Standards 2- 4
2-5	Parking Space Standards 2- 6
2-6	Space Standards by Staff 2- 7
2-7	Judicial Block Space Standards 2- 9
2-8	Existing Allocation of Space and Recommended Office Standard 2-11
3-1	Historic Circuit Court Filings 3-92
3-2	Historic County Court Filings 3-92
3-3	Projected Circuit Court Filings 3-94
3-4	Projected County Court Filings 3-95
4-1	Summary of Personnel Needs..... 4-1
4-2	Detail of Personnel Needs..... 4-2
4-3	Summary of Department Gross Space Needs..... 4-4
4-4	Detail of Space Needs 4-5
5-1	Facilities Assessed 5- 2
5-2	Facility Condition Rating Summary 5- 4
5-3	Conditions Rating Description Summary 5- 5
5-4	Summary of Facility Issues 5- 6
5-5	Site Assessment Summary 5- 7
5-6	Building Envelope Assessment Summary 5- 7
5-7	Roof Assessment Summary 5- 8
5-8	Interior Assessment Summary 5- 8
5-9	Structure Assessment Summary 5- 9
5-10	Mechanical Systems Assessment Summary 5- 9
5-11	Electrical Assessment Summary 5-10
5-12	Plumbing System Assessment Summary 5-10
5-13	Life Safety Assessment Summary 5-11
5-14	Leased Properties Condition Rating Summary 5-11
6-1	Existing and Projected Space by Key/Building 6- 2
6-2	Option 1 – Upper Keys Project Summary 6- 7
6-3	Option 1 – Upper Keys Project Cost Estimate 6- 8
6-4	Option 1 – Middle Keys Project Summary 6-11
6-5	Option 1 – Middle Keys Project Cost Estimate 6-14
6-6	Option 1 – Lower Keys Project Summary 6-16



LIST OF TABLES
(CONTINUED)

TABLE		PAGE
6-7	Option 1 – Lower Keys Project Cost Estimate	6-19
6-8	Option 2 – Upper Keys Project Summary	6-21
6-9	Option 2 – Upper Keys Project Cost Estimate	6-23
6-10	Option 2 – Middle Keys Project Summary	6-25
6-11	Option 2 – Middle Keys Project Cost Estimate	6-28
6-12	Option 2 – Lower Keys Project Summary	6-30
6-13	Option 2 – Lower Keys Project Cost Estimate	6-33
6-14	Option 1 – Project Cost Summary	6-35
6-15	Option 2 – Project Cost Summary	6-35



LIST OF FIGURES

FIGURE		PAGE
ES-1	Master Space and Facilities Planning Process	ES- 1
ES-2	Existing and Projected Space	ES- 7
1-1	Master Space and Facilities Planning Process	1- 1
1-2	Historic and Projected Monroe County Population	1- 3
3-1	Lower Keys Contractor Location	3-37
3-2	Middle Keys Contractor Location	3-38
3-3	Upper Keys Contractor Location	3-39
5-1	Facility Conditions Assessment Process	5- 3
6-1	Option 1 – Upper Keys, Plantation Key Campus Site Concept	6- 7
6-2	Option 1 – Middle Keys, Marathon Courthouse Site Concept	6-12
6-3	Option 1 – Middle Keys, Sheriff’s Substation/Tax Collector Site Concept	6-13
6-4	Option 1 – Jackson Square Site Concept	6-17
6-5	Option 1 – Cudjoe Sheriff’s Office Site Concept	6-18
6-6	Option 2 – Upper Keys, Plantation Key Campus Site Concept	6-22
6-7	Option 2 – Middle Keys Site Concept	6-26
6-8	Option 2 – Marathon Sheriff’s Substation Site Concept	6-27
6-9	Option 2 – Lower Keys, Jackson Square Site Concept	6-31
6-10	Option 2 – Lower Keys, Cudjoe Sheriff’s Substation Site Concept	6-32



EXECUTIVE SUMMARY

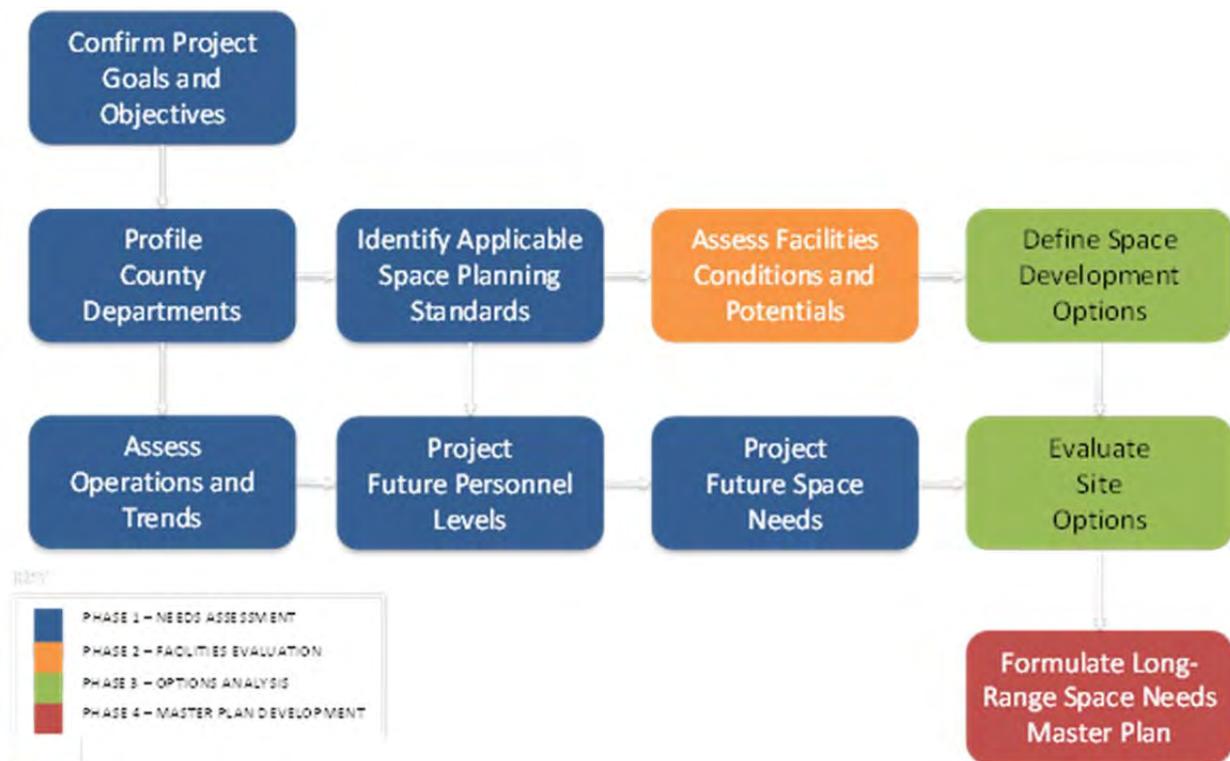


INTRODUCTION

CGL in association with MBI-K2M Architects was retained by Monroe County to prepare a 25-year master space and facilities plan for various government departments and offices located in facilities throughout the County. As a result of the aging of owned and leased facilities, Monroe County is confronted with the need to review and update facility space allocations to adequately house and perform county government functions. Many departments and offices are operating in overcrowded conditions and there is no additional space in existing locations for future service and staff growth. The County desires to develop a comprehensive plan and to avoid a “piece meal” space expansion.

The scope of services consists of four phases: Needs Assessment, Facilities Evaluation, Development Options, and Master Space Plan. CGL focused on the Needs Assessment, Development Options and Master Plan, while MBI-K2M completed the Facility Assessment. An overview of the main tasks for each phase is presented in Figure 1-1.

Figure ES-1
Master Space and Facilities Planning Process





The project goal is to prepare a 25-year space utilization study for departments and offices provided space by the County based on a sound forecast methodology and space standards. To achieve this goal, the following objectives are to be incorporated:

1. 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 by reducing the amount of leased space.
5. Incorporation of plan with the County's comprehensive long-range planning efforts.

The Consultant organized the departments/divisions/offices included in the project by six main categories: General Government; Growth Management; Human Services; Judicial; Public Safety, and Public Works. Following is a list of departments/divisions/offices included in the project by main category.

General Government

Budget & Finance
County Administration
County Attorney
Elections
Employee Services
Information Technology
Property Appraiser
Sustainability
Tax Collector

Human Services

Extension Services
Library
Social Services
Veteran's Affairs

Growth Management

Building Officials
Code Compliance
GIS
Marine Resources
Planning and Environmental
Resources
Transportation Planning

Public Works

Corrections Maintenance
Engineering
Facility Maintenance
Fleet Management
Project Management
Roads & Bridges
Solid Waste
Wastewater

Judicial

Clerk of Court
Court Administrator
Drug Court
Ellis Building
Pre-Trial Services
Public Defender
State Attorney

Public Safety

Emergency Services
Emergency Management
Sheriff's Office



FACILITIES/SITES INVENTORY AND EVALUATION

The mbi | k2m Team, consisting of mbi | k2m Architecture and CGL, contracted with the Monroe County Board of County Commissioners to conduct a facility conditions assessment of County leased properties (task 1) and County owned properties (task 2). The following are the scope of work for each task.

Task 1 – Inventory and Analysis – Leased Properties

- Analysis of lease agreements including years remaining and cost per square foot
- Items the County is responsible for in each lease agreement
- Description of services to the public
- Address and location
- Number of employees at each facility, divided in to each service provided (type FTE, PT)
- Adjacencies of Service
- General physical condition review to determine if immediate relocation is required, including health and safety of occupants and ability to deliver services to the Public.
- Photographic Inventory.

Task 2 – Inventory and Analysis – Owned Properties

- Developable and developed properties
- Analysis of occupied and unoccupied square feet per facility
- Description of services to the public.
- Statics to include construction date, number of floors, narrative description of use, major renovation date(s) and description(s).
- Address and location
- Number of employees at each facility, divided in to each service provided (type FTE, PT)
- Adjacencies of Service
- General physical condition (rapid visual assessment) of nine (9) major systems with a rating system of (1-5). Systems include site, building envelope, roof, building interior, structure, mechanical, electrical, plumbing, and life safety.
- FEMA flood zone designation
- Finished floor elevations utilizing existing surveys, elevation certificates or other available data.
- Photographic Inventory.

The purpose behind this assessment and evaluation is to identify the conditions of current facilities, their ability to serve the Florida Keys community, their efficiency of operation, and to supplement the planning study found earlier in this Report. Key findings have been identified after focused on-site assessments, existing data analysis, key County staff interviews, and leveraging our own knowledge base.

The facilities condition assessment methodology involved an independent, visual assessment of nine different systems within each facility. These systems include: Site, Exterior Envelope – wall, openings, and roof, Interior Construction, Structure, HVAC, Electrical / Special Systems, and Plumbing, and Life Safety Systems. Teams of independent assessors, including architects, engineers, and facility specialists, all trained in the art of conditions assessment, performed the tasks assigned to the mbi | k2m Team.



The result of the survey is a catalog of current conditions for County owned or leased properties that were included in the assessment.

The scope of work pursuant to this effort included on-site capital asset inspections, data analysis and reporting condition on the following assets:

**Table ES-1
Facilities Assessed**

FACILITIES ASSESSED			
Asset Location	Asset Type	Occupied (SF)	Unoccupied (SF)
Upper	Owned	598277 SF	24082
Middle	Owned	97663 SF	0
Lower	Owned	157354 SF	2552
Upper	Leased	50966	1300
Middle	Leased	4962	420
Lower	Leased	3442	0
County	Parks	N/A	N/A
County	Tower	N/A	N/A

Clarifications:

1. *Facilities Assessed did not include functions or asset at the Key West International Airport, Marathon Airport, Fire Stations or their associated facilities throughout the Florida Keys.*
2. *The square footage for the park structures such as toilet room buildings, maintenance buildings, and concession stands are captured in owned or leased properties.*
3. *Leased properties account for those leased by the County or leased to the County.*

The Facility Condition Assessment was completed in three phases: Pre-Inspection, Inspection, and Data Analysis Phases. A description of each is as follows:

Pre-Inspection Phase:

- **Project Kick-Off.** The assessment team held a kick-off conference with Monroe County staff to brief them on the processes of the inspections, determine access to each facility and set-up contact points at each facility. In addition to logistics, the inspection parameters were discussed to establish the inspection and subsequent report results.
- **Review Current Documentation.** Existing documentation was reviewed by the inspection team prior to the site visit to familiarize the team with the site and familiarize asset ages and sizes. Prior to inspections County staff provided floor plans of various assets, a spreadsheet with owned assets, a spreadsheet with leased assets, property cards from the County Auditor office, a spreadsheet of County owned land, and (when available) flood certificates. Throughout the course of the assessment many people from the Facilities and Public Works teams supported our efforts to conduct this assessment.



Inspection Phase:

The basis for the on-site inspection was conducted in accordance with the following guidelines:

- **Building Inspection.** Each facility element was visually inspected using non-destructive survey techniques observing the structures, individual sub-elements within the structure, the immediate site, and the adjacent parcels. Architectural, mechanical and electrical systems were reviewed for type of materials, current condition, expected life remaining and operability/aesthetics. Facility evaluation findings and staff interviews were conducted throughout the site inspection and documented on-site using text notes and digital photography. Deferred maintenance, system remaining useful life, replacement, building code conformance and ADA deficiencies were appraised and noted in this report.
- **Building Documentation.** During the physical assessment of the site and structures, the assessment team documented the floor plan of each building by floor which is included in Appendix B. All floor plans with the exception of the Detention Facilities (adult as managed by the Monroe County Sheriff's Office) are included in Appendix B. In addition, the plans are provided to the County in DWG and PDF formats for long term use.
- **Out Brief.** At the conclusion of the physical site inspection process, the assessment teams met with the onsite County or Lessee staff to provide an overview of findings and report any issues that could be adjusted by existing staff in support of critical life safety requirements. Ongoing maintenance issues and planned improvements were discussed and noted.

Data Analysis Phase:

Upon returning from the on-site inspections, the results of the site-inspection, staff interviews, and data gathered were compiled and prioritized based on a rating scale developed in concert with the County Facilities Management staff. Key areas of this task include:

- **Issues.** The assessment team identified, recorded, prioritized deficiencies, system renewals, ADA code, and life safety issues.
- **Identification of Good, Fair, or Poor Ratings for Each Owned Asset, Leased Asset, or Park.** The following summary is provided:

After the completion of the facility condition assessment the consultant developed a range of issues. The following table is a result of the major findings:



Table ES-2
Summary of Facility Issues

Range of Issues		
Item No.	Department	Issue
1	Public Works	Aging Building Infrastructure
2	Public Works	Many facilities located in modular units
3	MCSO	Jail Facilities in Plantation Key and Marathon are at their useful end
4	General	Hickory House and old Boys & Girls Club to be torn down
5	Courts	Plantation Key Government Center has inadequate life safety system. Building is nearing its useful life.
6	Public Works	Demolish the Annex building that is an old motel in Plantation Key
7	Pigeon Key	The Foundation does not appear to have the funds to properly maintain all buildings / structures on their own
8	Senior Services	Senior Nutrition Center is in poor condition overall. Building should be removed
9	Social Services	There are basic engineering issues at the building as well as an egress issue for the Director
10	Roofing	There are three roofs that need to be replaced
11	Interiors	Many have lived their useful but are still actively used and maintained.
12	Mechanical	There are three buildings that need new HVAC systems
13	Electrical	There are three buildings that need new electrical systems
14	Plumbing	There are three buildings that need new plumbing systems. Many others are antiquated.

It is noted that many of the facilities do not have life safety systems nor required to base upon their use and classification. There were no major life safety issues at any County facility unless abandoned.

Overall, the majority of facilities that are occupied by County staff are in good shape except as noted above. The next step in the planning process is to determine future space needs for each department/division.



SPACE NEEDS ASSESSMENT

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

- 1) Interviewed County officials and staff to compare and observe work and operating conditions;
- 2) Collected historical data/workload indicators (court filings, caseloads, permits, calls for service, etc.);
- 3) Calculated the amount of existing floor area occupied by each department;
- 4) Profiled each department to include mission/function, personnel needs, current space deficiencies, and space and location needs;
- 5) Projected future workload indicators related to the number of staff needed;
- 6) Recommended County space use standards based on industry standards and the Consultant's experience to estimate the amount of office and support spaces needed in net useable square footage and department gross square footage; and
- 7) Used official County population projections, projected future workload indicators, and recommended space use standards to project future space needs in five year increments through 2037.

The following figure illustrates existing and projected space needs by main department category and the County's adopted population projections for the next 25 years in five year intervals.

Figure ES-1
Existing and Projected Space



County space needs for the functions included in the study are projected to increase nearly 11.4% over the next 25 years from 668,394 to 729,772 DGSF. Interestingly, the largest jump (7.4%) in projected space needs is applying the recommended space standards to the existing level of services (the 2012



projection). Growth Management and Judicial are projected to have the highest percentage increase over the 25 year planning horizon.

MASTER SPACE PLAN

The space plan must focus on the delivery of effective and convenient services to the citizens of Monroe County but also provide spaces that are flexible, technologically advanced, and planned to consistent standards for more efficient staff operations. The purpose of the master space plan is to define approaches for meeting the 2037 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/or staff access to include issues of parking, convenience, and safety.

A recommended grouping and consolidation of functions was prepared for the Upper, Middle, and Lower Keys as a result of many duplications of services in each location. The recommended options for developing facilities by Upper, Middle, and Lower Keys are based on the following goals for each location. Two options were developed for this report, Option 1 (new construction) was recommended and the main points are listed below. See Chapter 6 for more in depth options and alternatives.

Upper Keys

Murray E. Nelson Government Center:

- Continue to use existing facility and site with current use

Plantation Key:

- Move Public Works functions to Key Largo Solid Waste Center
- Move Human Services Administration to Roth Building
- Construct new courthouse for Trial Court staff (including drug court), Clerk of Court, and State Attorney
- Construct new detention center adjacent to new Courthouse
- Roth Building will remain current use.

Middle Keys

Emergency Services:

- Construct a consolidated Emergency Services Center with Emergency Operations Center. (including E911 Call Center and Sheriff's Office Communication Division)



Public Works:

- Consolidate Public Works Yard into purpose built facilities.

Sheriff's Office:

- Construct a new detention facility in Marathon.
- Move 911 Call Center out of leased space to new Emergency Services/EOC facility.
- Construct new Marathon substation potentially on Switlik School site.

Judicial:

- Renovate and repurpose current Sheriff's Substation and Clerk of Court Building for Court functions.
- Renovate and expand the Marathon Courthouse.
- Move Public Defender and State Attorney to courthouse site in renovated and expanded facilities.

Marathon Government Center and Government Center Annex:

- Move Property Appraiser to Government Center Annex.
- Expand Social Services and Elections into space vacated by Emergency Services at Government Center Annex.
- Expand Growth Management into area vacated by Property Appraiser at Government Center.

Marathon Library:

- Renovate existing facility, or construct new facility in Marathon.

Lower Keys

Jackson Square:

- Renovate and repurpose Jefferson B Browne Building
- Construct Parking Garage between Jefferson B Browne and Freeman Justice Center, or in close proximity to Jackson Square.
- Repurpose historic jail for Sheriff's Office Property and Evidence, and mechanical space.
- Continue with current use other facilities located in Jackson Square.

Harvey Government Center:

- Continue with current use. Look at options to expand parking area.

Gato Building:

- Continue with current use, the project minimal space deficit can be remedied by expanded into space that is currently leased to other agencies.

Sheriff's Office:

- Continue with current operations on Stock Island, expand on current site if needed.



Public Works:

- Construct a purpose built Public Works campus outside the city limits of Key West.

Cudjoe Key:

- Build a purpose built Fire Station.
- Expand the Cudjoe Key Sheriff's substation.

Bayshore Manor:

- Consider transferring to private operator.

Library:

- Big Pine Key Library - Consider options to buy adjacent units and current leased portion of library, or move to another County owned location.
- Construct a new library in New Towne Key West to help alleviate the historic vault and historical item collection, and also provide services near citizen's residence.
- Construct a new library on Stock Island to better serve Stock Island residents.

PRIORITY OF PROJECTS

An overall recommended priority listing of County projects, regardless of the preferred option, is provided in the following chart. It should be noted, that these projects should be completed in the recommended order as this plan is interrelated and will work properly if completed in the proposed order.

Priority	Years	Project
1	1-5	Lower Keys - Jefferson B Browne Renovation and Parking Garage
2	1-5	Middle Keys - Emergency Operations Center including E911 and S.O. Communication Division
3	1-5	Upper Keys - Public Works Consolidation
4	1-5	Lower Keys - Cudjoe Sheriff's Office Substation
5	1-5	Upper Keys - Plantation Key Judicial Center and Detention Center
6	1-5	Middle Keys - Marathon Library
7	5-10	Middle Keys - Marathon Detention Center
8	5-10	Middle Keys - Public Works Consolidation
9	5-10	Lower Keys - Key West and Stock Island Libraries
10	10-15	Lower Keys - Public Works Consolidation
11	15-20	Middle Keys - Marathon Courthouse Expansion/ Remodel

The next step for the County is to review the options and strategies provided and to confirm the preferred list of prioritized projects. Thereafter, the County can prepare an updated Capital Improvement Plan to include: (1) identification of recommended sites/campuses for selected projects; (2) a prioritization of the selected projects (create master plan for Upper, Middle, and Lower Keys); (3) a phased implementation schedule for all projects.



CHAPTER **1**

INTRODUCTION

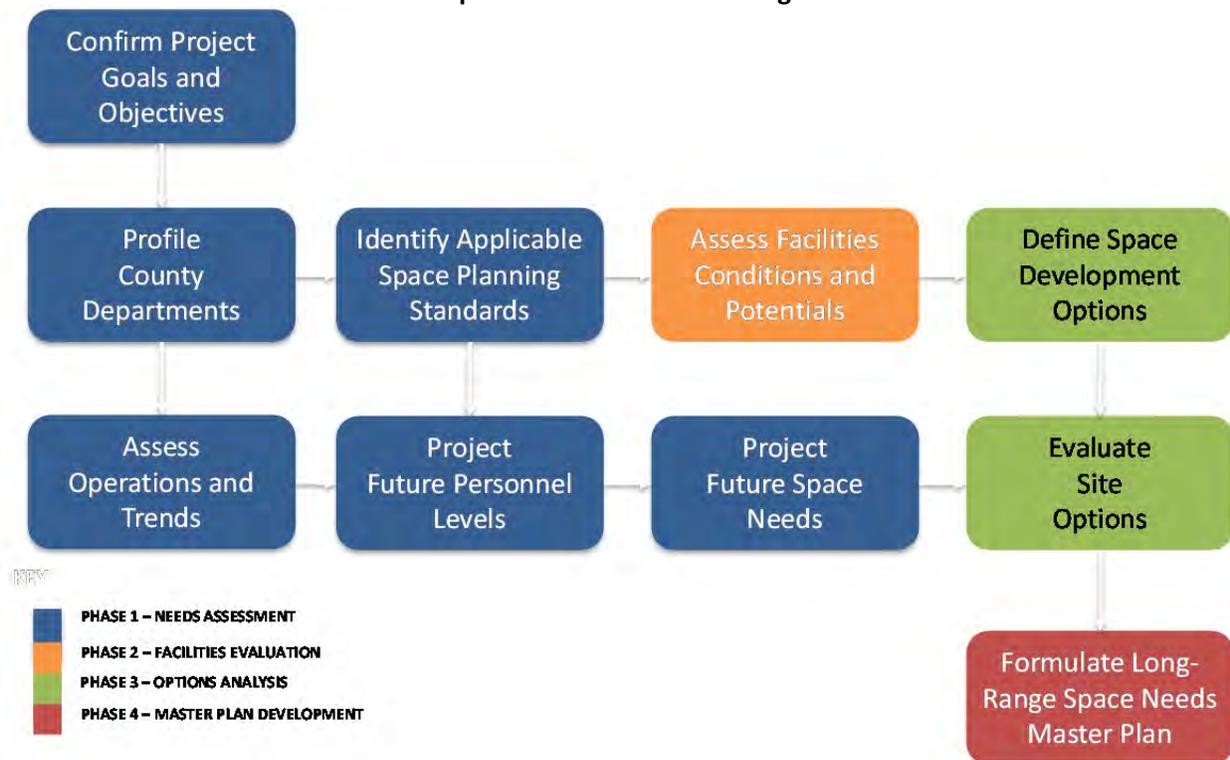


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The scope of services consists of four phases: Needs Assessment, Facilities Evaluation, Development Options, and Space Master Plan. CGL focused on the Needs Assessment, Development Options and Master Plan, while MBI-K2M completed the Facility Assessment. An overview of the main tasks for each phase is presented in Figure 1-1.

Figure 1-1
Master Space and Facilities Planning Process





PROJECT GOALS AND OBJECTIVES

The project goal is to prepare a 25-year space utilization study for departments and offices provided space by the County based on a sound forecast methodology and space standards. To achieve this goal, the following objectives are to be incorporated:

1. 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 the County's comprehensive long-range planning efforts.

OVERVIEW OF MONROE COUNTY

Monroe County is located in the southern part of Florida encompassing part of the Everglades National Park and the Florida Keys. Monroe County consists of approximately 3,700 square miles, of which only approximately ¼ is land. Ninety-nine per cent of the Monroe County population resides in the Keys. The Florida Keys consist of three geographically areas known as the Upper, Middle, and Lower Keys. Monroe County consists of the 5 incorporated areas of Islamorada, Key Colony Beach, Key West, Layton, and Marathon along with numerous unincorporated islands or keys. Monroe County is a prime tourist destination due to its moderate and tropical climate along the Gulf of Mexico and Atlantic Ocean. Due to its prime location and frequent visitors many of the local businesses are tailored to meet the needs of tourist. The economic driver of Monroe County is the vacation and service industries.

Table 1-1
Historic County Population

Year	Population	# Change	% Chg/Yr
2002	80,434	-	-
2003	80,856	422	0.5%
2004	81,236	380	0.5%
2005	82,413	1,177	1.4%
2006	80,510	-1,903	-2.3%
2007	78,987	-1,523	-1.9%
2008	76,081	-2,906	-3.7%
2009	77,925	1,844	2.4%
2010	76,887	-1,038	-1.3%
2011	78,080	1,193	1.6%
2012	77,960	-120	-0.2%

Total % Change (02-12) = -3.1%

Avg Annual % Change = -0.3%

Source: US Census Bureau, Monroe County Comprehensive Plan, February 2013

Monroe County Population

Historic. Monroe County has experienced a slight decline in resident population in the past 10 years decreasing from 80,434 in 2002 to 77,960 in 2012. This is a decrease of 3.08%. It is assumed the resident population has decreased due to the high cost of living in Monroe County. Historic population for the County is provided in Table 1-1.

Projected. Future population trends are a main indicator of the need for government services and thereby space. Table 1-2 provides the population projections in 5 year planning intervals through 2037. The projections indicate a population decrease to approximately 74,520 residents in 2037, and average annual reduction rate of 0.18% over the next 25 years. An illustration of the historic and projected population is provided in Figure 1-2.



Table 1-2
Projected County Population

Year	Population	# Change	% Chg/Yr
2017	77,320	-640	-0.00821
2022	76,620	-700	-0.9%
2027	75,920	-700	-0.9%
2032	75,220	-700	-0.9%
2037	74,520	-700	-0.9%

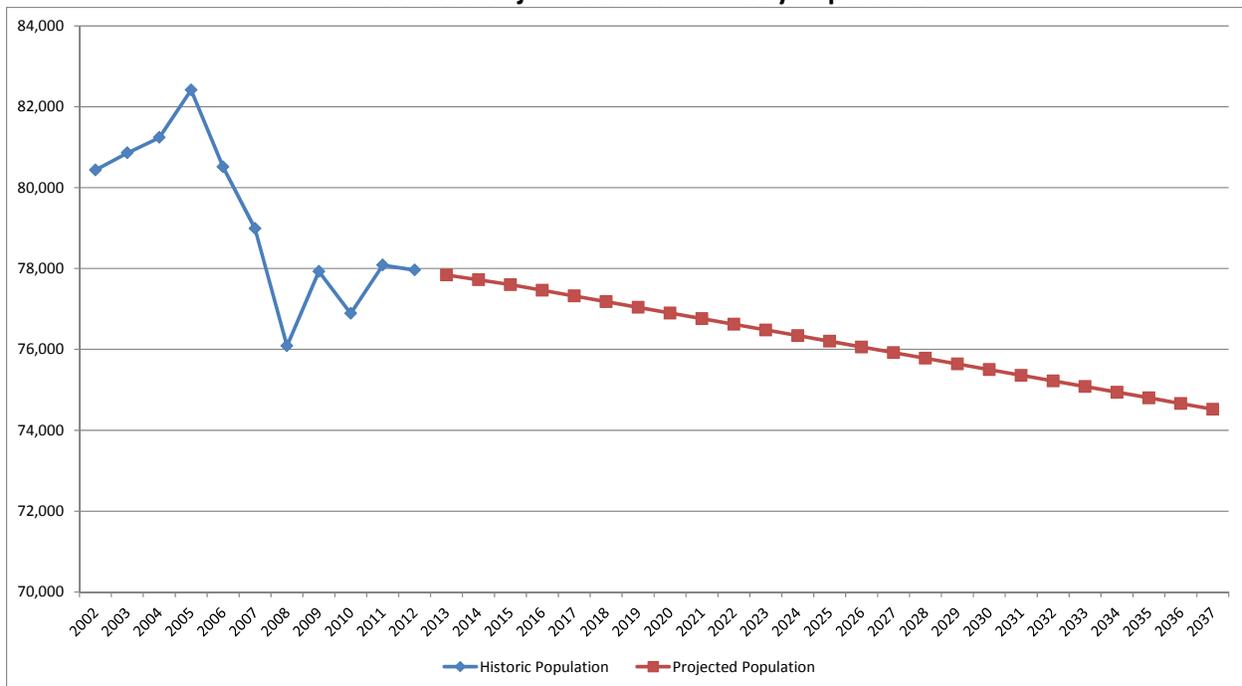
Total % Change (12-37) = -4.4%

Avg Annual % Change = -0.2%

Source: Monroe County Comprehensive Plan, February 2013

Note: 2032, 2037 Extrapolations by CGL

Figure 1-2
Historic and Projected Monroe County Population





Functional Population

Historic. Due to the large volume of visitors and seasonal residents in Monroe County, the County has adopted what is termed functional population. The functional population takes into account the seasonally adjusted non full time resident population into account when looking into the future. The adopted Monroe County Comprehensive Plan provides historic and projected data for the functional population. The functional population has increased 1.5% since 2002 from a total of 154,023 to 156,391 in 2012. The historic functional population is presented in Table 1-3.

Projected. The projected functional population is expected to increase due to the increase in the number of visitors to Monroe County, and more property owners choosing to live only part-time. Over the 25 year planning horizon the functional population is projected to increase 5.3% from 156,391 in 2012 to 164,664 in 2037. This is an annual increase of 0.2%. Table 1-4 presents the projected functional population.

Table 1-3

Historic County Functional Population

Year	Population	# Change	% Chg/Yr
2002	154,023	-	-
2003	154,495	472	0.3%
2004	154,924	429	0.3%
2005	156,150	1,226	0.8%
2006	155,738	-412	-0.3%
2007	155,440	-298	-0.2%
2008	154,728	-712	-0.5%
2009	155,441	713	0.5%
2010	155,288	-153	-0.1%
2011	156,054	766	0.5%
2012	156,391	337	0.2%

Total % Change (02-12) = 1.5%

Avg Annual % Change = 0.2%

Source: US Census Bureau, Monroe County Comprehensive Plan, July 2013

Table 1-4

Projected County Population

Year	Population	# Change	% Chg/Yr
2017	158,060	1669	1.1%
2022	159,712	1,652	1.0%
2027	161,364	1,652	1.0%
2032	163,014	1,650	1.0%
2037	164,664	1,650	1.0%

Total % Change (12-37) = 5.3%

Avg Annual % Change = 0.2%

Source: Monroe County Comprehensive Plan, July 2013

Note: 2032, 2037 Extrapolations by CGL

Visitors. Due to the fact that Monroe County encompasses the Florida Keys and Everglades, Monroe County attracts many visitors throughout the year. Visitors to Monroe County arrive via automobiles, air travel, and by sea vessels. The City of Key West has a cruise ship terminal and docks. Many cruise operators include a stop in Key West as part of their cruise packages. The number of visitors and



nonresident property owners has an impact on the infrastructure, public safety and human services. The number of visitors to Monroe County has increased dramatically over the past 6 years from 3,293,806 visitors in 2006 to 4,073,300 in 2011. The historic number of visitors for Monroe County is provided in Table 1-3.

Table 1-3
Annual Visitors

Year	Visitors	# Change	% Chg/Yr
2006	3,293,806	-	-
2007	3,292,409	-1,397	0.0%
2008	3,310,152	17,743	0.5%
2009	3,322,555	12,403	0.4%
2010	3,807,800	485,245	14.6%
2011	4,073,300	265,500	7.0%
Total % Change (06-11) =		23.7%	
Avg Annual % Change =		4.7%	

Government

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



List of Departments

The Consultant organized the departments/divisions/offices included in the project by six main categories: General Government; Growth Management; Human Services; Judicial; Public Safety, and Public Works. Following is a list of departments/divisions/offices included in the project by main category.

General Government

Budget & Finance
County Administration
County Attorney
Elections
Employee Services
Information Technology
Property Appraiser
Sustainability
Tax Collector

Human Services

Extension Services
Library
Social Services
Veteran's Affairs

Growth Management

Building Officials
Code Compliance
GIS
Marine Resources
Planning and Environmental
Resources
Transportation Planning

Public Works

Corrections Maintenance
Engineering
Facility Maintenance
Fleet Management
Project Management
Roads & Bridges
Solid Waste
Wastewater

Judicial

Clerk of Court
Court Administrator
Drug Court
Ellis Building
Pre-Trial Services
Public Defender
State Attorney

Public Safety

Emergency Services
Emergency Management
Sheriff's Office

REPORT OUTLINE

The remaining chapters of the report correspond to the project's phases as outlined in Figure 1-1: Chapter 2 – Space Standards; Chapter 3 – Department/Office Profiles; Chapter 4 – Needs Assessment; Chapter 5 – Facility Condition Assessment, and Chapter 6 – Space Development Options.



CHAPTER 2

SPACE STANDARDS



INTRODUCTION

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

- Make the most efficient use of county-owned and leased space;
- Establish uniformity and consistency among personnel in all departments and agencies;
- Establish uniformity and consistency in the allocation of space for equipment throughout a county;
- Provide a uniform basis for 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.

The intent of this chapter is to show the progression from net space to department occupied area to total building size for master space planning purposes. The chapter: presents net space standards for functional components/ individual spaces; summarizes the existing space occupied by each department and recommends a standard per staff/unit for each department to use as a variable in forecasting space needs; and explains the use of grossing factors to calculate total building size.

NET SPACE STANDARDS

Estimating the amount of useable area or floor space needed to provide an appropriate environment capable of supporting any type of function or accommodation, involves the application of space allocations. 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.” Net Square Feet (NSF) is a term used to describe the inside dimensions of a space that does not include the wall thickness, corridors, and any other area, simply the inside dimensions of a particular space. A conference room, for example, could be a 400 SF room that is 20' X 20' or 16' X 25'.

The origins of the guidelines and standards presented in this section vary. For some types of construction, commonly used space standards exist. In office environments, for example, manufacturers of office furniture systems use recommended space standards for cubicle and office sizes. The size of public toilets can usually be derived from building codes and ADA accessibility requirements. Though standards for a conference room, a cafeteria, a queuing area, etc., do not exist formally, a combination of “best practice” guidelines and common sense can yield estimates from which a total office, agency, and ultimately an entire building space need estimate or a detailed architectural space program can be developed. Many large urban counties and cities in the United States have developed and adopted their own local space planning standards to create uniform conditions for comparable office spaces.

Note that the space planning standards for the Monroe County master plan are for projecting overall need and general order of magnitude for each department/office and are a base for preparing a more detailed room-by-room architectural space program. The former provides the County an estimate of total need, whereas an architectural space program gives very specific size requirements for the actual



design of rooms, spaces, and specific floor plans. If and when the County decides to proceed with the actual design and construction of a specific building, an architectural space program will need to be developed for the architectural/ engineering design team.

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

Administrative Space Standards

Typically, a jurisdiction develops general space guidelines for administrative functions such as office or workstation sizes for various classifications of personnel. These guidelines or standards are applied across all departments and vary based only on the number of staff by position description. Administrative spaces standards based on General Services Administration standards, similar standards from other counties, and the Consultant’s professional planning experience are presented in Table 2-1.

**Table 2-1
Administrative Space Standards**

SPACE DESIGNATION OR TITLE	AREA (NSF)
<i>Administrative Spaces</i>	
Elected	200
Director	175
Manager/Professional	120
Technical	80
Para-Professional/Clerical	65
Service Counter w/ Work Area	80/ Station
Public Counter	25/ Station
Rear Counter Work area	15/ Station
Public Queuing Area	10/ Person
Office Waiting Area	15/ Person
Conference Room	25/ Person
Interview Room/Classroom	20/ Person
Meeting Room	15-18/ Person

Source: Compiled from various public and private standards by CGL, April 2013.

Judicial Space Standards

In every building, some function (usually the mission of the building) establishes the “form.” In a judicial center, the litigation space (courtroom) establishes the form of the building. Since a judicial center is far more than a place of litigation, the actual space required for courtrooms is less than the critical support spaces. Standards for courtrooms, hearing rooms, and other spaces directly related to the courtroom derived from the National Center for State Courts (NCSC), the United States Court Design Guide, and the Consultant’s court planning experience are presented in Table 2-2.



**Table 2-2
Judicial Space Standards**

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

Source: Compiled from various public and private standards by CGL, April 2013

Public Safety Standards

Public Safety facilities have multiple operational and spatial requirements. Offices, workstations, conferencing areas do not differ significantly from non-public safety situations; however, “non-desk space” requirements including evidence and property storage, classroom and physical training, and operational staging areas need to be examined based on their specific functional requirements. The basic principle in planning law enforcement facilities, as stated by the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the International Chiefs of Police Association (ICPA) is that all levels of staff must be provided with adequate space to carry out their responsibilities safely and effectively. Although there are no space standards that relate solely to law enforcement operations, the experience of similar type agencies offers guidance in assessing local requirements.

**Table 2-3
Public Safety Space Standards**

SPACE DESIGNATION OR TITLE	AREA (NSF)
Law Enforcement Spaces	
Chief	200
Deputy Chief/ Colonel	175
Major	150
Captain	125
Lieutenant	100
Sergeant	80
Physical Training Room	120/ Person



Table 2-3 (continued)
Public Safety Space Standards

SPACE DESIGNATION OR TITLE	AREA (NSF)
Law Enforcement Spaces (continued)	
Roll-Call/ Mustering Room	20/ Person
Law Enforcement Training Classroom	35/ Student
Vehicle Garage	400/ Bay
Detention Center Spaces	
Dayrooms	35/ Inmate
Cells (Double-bunked)	40/ Inmate
Cells (Single-bed)	70/ Inmate
Open Dormitories	50 / Inmate
Recreation	15/ Inmate (Min. 750)

Source: Compiled from various public and private standards by CGL, April 2013

General Support Space Standards

County facilities house a variety of support functions that are essential for the efficient operation of the tenants. While definitive space standards are helpful, in many instances precise standards are not available and may not be appropriate for support spaces. For example, the choice of a filing system is dependent upon the types and volume of files, thus a uniform standard for filing space is inappropriate. Table 2-4 provides “guidelines” for general support space standards. The guidelines are drawn more from typical institutional and private sector examples, but are commonly used in the planning of county facilities. At this stage of planning, final decisions on equipment are unnecessary, but the information offered through the questionnaires was used in the suggestion of the space guidelines. Space guidelines are shown in the categories of Support Spaces, Public Areas, and Equipment and Storage Unit Sizes. The net space standards below are provided for assistance in future operational or architectural space planning.

Table 2-4
General Support Space Standards

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



Table 2-4 (continued)
General Support Space Standards

SPACE DESIGNATION OR TITLE	AREA (NSF)
General Support Spaces (continued)	
Staff Break Room	120 – 150
Office Supply Storage	50 – 100
General Storage	100 – 150
File Storage Room	Varies
Vending Machine	15/ Machine
General Support Spaces	
Public Areas & Circulation	
Lobby	12/ Person
Public Toilets	80 – 200/ Codes
Elevator Lobby	80/ Elevator/ Floor
Public Elevator	80/ Elevator/ Floor
Telephone Bank	15/ Telephone
Public Information Kiosk	160
Equipment & Storage Unit Sizes	
Copy Machine – Desk Top	35 *
Copy Machine – Floor	60 *
Computer and Printer Stand	25 *
Storage File Box (stacked 5 high)	3
Shelf Storage (15 LF – 5 shelves @ 3 LF)	3
Storage Cabinet	5
Vault	200
Vertical File (assume average 4 drawers high for required)	7
Lateral File (assume average 4 drawers high for required)	10
Drawing Flat File	12
Drawing Vertical File	7
Plan Holder Rack	6
Deed Books (may be stacked 8 or higher in flat racks)	3

Source: Compiled from various public and private standards by CGL; April 2013.

* Includes floor area required for operator.

Parking Space Standards

Parking requirements for a building type are determined by the land development code of the local municipality. The Monroe County Development Code under Article III Section 114-67 Required off-street parking states the following:

- Office space shall provide 3 space for each 1,000 square feet of gross floor area;



Based on American Institute of Architects and the Consultant’s planning experience, parking space size standards that allow for proper turning radius and landscaping are presented in Table 2-5. These space standards are applied to the number of parking spaces required by code to determine the amount of parking lot or structure square feet.

**Table 2-5
Parking Space Standards**

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

Source: Compiled from various public and private standards by CGL; April 2013.

DEPARTMENT GROSS SQUARE FEET

In a master space plan, the size of individual offices/work stations is not as important as the total allocation of space for each staff position. For example, an office may be 100 square feet (SF), but the total space to support that office requires corridors, public counters, etc. The total department gross square footage (DGSF) is the sum of the various personnel, support, public, storage, and equipment net assignable spaces multiplied times a Grossing Factor to account for non-assignable floor area required to enclose, access, and mechanically support the net assignable spaces. For the conference room example, 400 NSF times a Grossing Factor of 35% yields a non-assignable area of 140 square feet. This is the amount of floor area required to enclose, access, and mechanically support the 400 NSF conference room.

Using data provided by Monroe 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 (courtroom set, EOC, warehouse, large training room, etc.) for each department/office function based on:

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

The department profiles in the following chapter provide the following for each department/office: type of spaces included in “Office” (staff driven) and “Other” (not staff driven) space; and recommended ratio of “Office” DGSF to staff or unit and “Other” space for the years 2017, 2022, 2027, 2032 and 2037.



Office/Staff-Driven Department Block Space Planning Standards

For typical office/staff-driven environments, the Consultant determined an average DGSF per staff by reviewing the function of the department to determine: (1) the mix of private offices versus open workstations; (2) the types and sizes of support spaces (conference rooms, library, storage, etc.); and (3) the extent of shared spaces. Table 2-6 presents general space allocation based on the personnel type and/or function of staff.

Table 2-6
Space Standards by Staff Type

SPACE TYPE	SF/UNIT
Primarily Private Elected Officials	350/ Staff
Primarily Private General Government Offices	250-300/ Staff
Combo Private Offices/ Workstations	200/ Staff
Combo In-House & Field Staff	150/ Staff
Primarily Field Staff	100/ Staff
Court Set (Courtroom, Judge, Atty, Court Rep,	3,500/ Judge
Adult Detention (Minimum Security Custody	275/ Bed

Other Department Space Planning Standards

The recommended space requirements for “other” non-office spaces not driven by staff are detailed in the following chapter by department/function. For these spaces, the Consultant determined an appropriate future number based on the space type, insights gathered from the department interviews/surveys, and relevant industry standards as described in this section.

Judicial and Judicial Support. Recommended space standards for various Courtroom Sets and a Judicial Suite Set based on the National Center for State Courts (NCSC), the United States Court Design Guide, and the Consultant’s court planning experience are presented in Table 2-7. In the table, the net spaces used to comprise each set type along with a grossing factor to account for interior wall thickness and corridors are detailed to arrive at an average DGSF per set type.

Note: The recommended master space standards are a planning tool for projecting blocks of future space needs based on the function and industry standards. This process does not reflect the current facility conditions, such as the use of an historic building or the use of a building built for another purpose. For some departments, the recommended DGSF/staff may be lower than the existing ratio. This does not imply that the current space allocation is inappropriate or should be reduced, as the existing space may not have been purpose-built but rather adapted (i.e. renovation of a historic or existing structure) for the department’s needs.

The recommended standards will be applied against the estimated number of space units/personnel for each department/function (Chapter 3) to estimate total space needs in projection intervals. This



approach to master space planning is often called “block space planning” and is intended to allow a jurisdiction to test a variety of development options prior to developing a detailed architectural space program. Stressing again the methodology; the estimated requirements in the master plan are based upon assigning an aggregate amount of space per unit/personnel and is not based upon the development of a room-by-room identification of spaces. In the programming phase, a room-by-room identification of spaces will be prepared for each function/department based on the forecast year selected and the NSF standards proposed in this chapter.



Table 2-7
Judicial Block Space Standards

RECOMMENDED JUDICIAL SPACE STANDARDS					
Space	Number	Space per Unit	NSF ¹	Grossing Factor ²	DGSF
Standard Jury Courtroom Set					
Small Jury Courtroom (30-40 Spectators)	1	1,400	1,400		
Soundlock Entry Vestibule	1	80	80		
Attorney/Client Conference	2	120	240		
Waiting Area/Courtroom (15 Persons)	15	12	180		
Jury Deliberation Set (w/Toilets, Coffee Area for 14 Persons)	1	480	480		
Courtroom Holding (2-single, 1 - group per pair of courtrooms)	0.5	250	125		
Secure Elevator Alcove	0.5	50	25		
Equipment Storage	1	60	60		
Server / Switch Closet	1	30	30		
Subtotal Small Jury Courtroom Set			2,620	30%	3,406
Non-Jury Courtroom Set					
Non-Jury Courtroom (30-40 Spectators)	1	1,400	1,400		
Soundlock Entry Vestibule	1	80	80		
Attorney/Client Conference	2	100	200		
Waiting Area/Courtroom (15 Persons)	15	12	180		
Courtroom Holding (2-single, 1 - group per pair of courtrooms)	0.5	250	125		
Secure Elevator Alcove	0.5	50	25		
Courtroom Equipment Storage	1	60	60		
Server / Switch Closet	1	30	30		
Subtotal Non-Jury Courtroom Set			2,100	30%	2,730
Hearing / Mediation Set (10 People)					350
Standard Judicial Suite Set					900
Judicial Support Spaces					1,440
Jury Assembly / Orientation Room (100 Persons)	100	5	500	30%	650
Judicial Conference Room (20 persons)	20	20	400	30%	520
Judicial Staff Workroom / Break Area	1	200	200	35%	270
Subtotal Judicial Support					1,440

Source: CGL; March 2013.

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

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

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



Table 2-7 (continued)
Judicial Block Space Standards

RECOMMENDED JUDICIAL SPACE STANDARDS					
Space	Number	Space per Unit	NSF ¹	Grossing Factor ²	DGSF
Non-Jury Courtroom Set					2,730
Hearing / Mediation Set					650
Standard Judicial Suite Set					750
Judicial Support Spaces					4,135
Jury Assembly / Orientation Room (100 Persons)	100	5	500	30%	650
Judicial Conference Room (20 persons)	1	500	500	30%	650
Court-Related Agency Workrooms	2	200	400	35%	540
Judicial Staff Workroom / Break Area	1	200	200	35%	270
Prisoner Holding / Courthouse Security ³	1	1,500	1,500	35%	2,025
Subtotal Judicial Support					4,135

Source: CGL; March 2013.

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

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

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

A summary of the existing allocation of "office" (staff driven) and/or "other" (non-staff driven) space by category is provided in Table 2-8. For functions with "other" space, a brief comment is provided in the table with a more detailed description in the following chapter.



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

	Key Designation	Department	Division	Building	Owned/Leased	DGSF Office	DGSF Other	DGSF Total	Existing Staff	DGSF Office/Staff	Proposed DGSF Office/Staff	Comment on Other Space
General Government	Upper	BOCC	BOCC	Murray Nelson Building	O	1,155	5,648	6,803	n/a	n/a	n/a	Chambers, Council Room
	Lower	BOCC	BOCC	Harvey Government Center	O	0	3,716	3,716	n/a	n/a	n/a	Council Chambers
	Lower	BOCC	BOCC	Lester Building	O	1,056	0	1,056	n/a	n/a	n/a	
	Lower	BOCC	BOCC	Old Courthouse	O	1,221	0	1,221	n/a	n/a	n/a	
	Middle	BOCC	BOCC	Marathon Government Center	O	0	2,400	2,400	n/a	n/a	n/a	
	Lower	Budget and Fiance	Budget and Finance	Gato	O	1,880	0	1,880	8	235	200	
	Lower	County Administrator	County Administrator	Gato	O	1,908	0	1,908	4	477	300	
	Upper	County Administrator	County Administrator	Murray Nelson Building	O	164	0	164	1	164	250	
	Lower	County Administrator	Sustainability	Gato	O	300	0	300	1	300	250	
	Lower	County Attorney	County Attorney	Professional Center	L	3,975	631	4,606	12	331	250	Law Library, Conference Room
	Middle	County Attorney	County Attorney	Marathon Government Center	O	465	0	465	5	93	250	
	Lower	Supervisor of Elections	Supervisor of Elections	Lester Building	O	2,145	1,428	3,573	7	306	300	Storage
	Upper	Supervisor of Elections	Supervisor of Elections	Murray Nelson Building - KL	O	1,155	0	1,155	3	385	300	
	Middle	Supervisor of Elections	Supervisor of Elections	Government Center Annex	O	416	0	416	2	208	300	
	Lower	Employee Services	Employee Services	Gato	O	3,236	0	3,236	13	259	250	
	Lower	Information Technology	Information Technology	Harvey Government Center	O	2,034	1,139	3,173	11	185	200	Server rooms, storage
	Upper	Information Technology	Information Technology	Murray Nelson Building	O	364	0	364	2	182	200	
	Lower	Property Appraiser	Property Appraiser	Old Courthouse	O	7,184	4,355	11,539	31	232	200	Map and General Storage
	Middle	Property Appraiser	Property Appraiser	Marathon Government Center	O	1,086	130	1,216	7	155	200	Storage
	Upper	Property Appraiser	Property Appraiser	Ellis Building	O	1,560	0	1,560	10	156	200	
	Lower	Tax Collector	Tax Collector	Harvey Government Center	O	8,429	0	8,429	31	272	275	
	Lower	Tax Collector	DMV	Old Tax Office/DMV	O	1,918	0	1,918	4	480	450	
	Lower	Tax Collector	Tax Collector/DMV	Big Pine Key	O	1,203	0	1,203	3	401	450	
	Middle	Tax Collector	Tax Collector	Sheriff Substation/Tax Collector	O	2,008	0	2,008	7	287	275	
	Middle	Tax Collector	DMV	Florida Highway Patrol Building	O	930	0	930	2	465	450	
	Upper	Tax Collector	Tax Collector	Ellis Building	O	1,991	0	1,991	7	284	275	
Upper	Tax Collector	DMV	Key Largo Tax Office	O	1,080	0	1,080	5	216	250		
	Total					48,863	19,447	68,310	176	n/a	n/a	
Growth Management	Middle	Growth Management	Administration	Marathon Government Center	O	270	865	1,135	2	135	200	Conference room, work room on 1st and 2nd floor, GM storage
	Middle	Growth Management	Building	Marathon Government Center	O	1,910	540	2,450	13	147	150	File storage
	Lower	Growth Management	Building	DJJ	O	531	0	531	2	266	150	
	Upper	Growth Management	Building	Murray Nelson Building	O	840	400	1,240	13	65	150	File Storage
	Upper	Growth Management	Code Enforcement	Murray Nelson Building	O	723	0	723	5	145	150	
	Middle	Growth Management	Code Enforcement	Marathon Government Center	O	865	0	865	8	108	150	
	Lower	Growth Management	Code Enforcement	DJJ	O	680	0	680	4	170	150	
	Middle	Growth Management	GIS	Marathon Government Center	O	322	50	372	2	161	150	Map Storage
	Middle	Growth Management	Land Stewart	Marathon Government Center	O	120	0	120	5	24	30	
	Middle	Growth Management	Marine Resources	Marathon Government Center	O	100	0	100	1	100	150	
	Upper	Growth Management	Planning & Environmental	Murray Nelson Building	O	700	0	700	6	117	150	
	Middle	Growth Management	Planning & Environmental	Marathon Government Center	O	1,829	0	1,829	11	166	150	
	Middle	Growth Management	Transportation	Marathon Government Center	O	125	44	169	2	63	150	Storage
	Total					9,015	1,899	10,914	74	n/a	n/a	



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

	Key Designation	Department	Division	Building	Owned/Leased	DGSF Office	DGSF Other	DGSF Total	Existing Staff	DGSF Office/Staff	Proposed DGSF Office/Staff	Comment on Other Space
Human Services	Lower	Extension Services	Extension Services	Gato	O	1,354	0	1,354	4	339	300	
	Upper	Extension Services	Extension Services	Murray Nelson Building	O	724	0	724	2	362	300	
	Lower	Library	Library	BPK Library	L	0	3,637	3,637	5	n/a	n/a	Reading area, book area, computer terminals
	Upper	Library	Library	Islamorado Library	O	0	7,606	7,606	5	n/a	n/a	Reading area, book area, computer terminals
	Upper	Library	Library	Key Largo Library	O	0	12,292	12,292	6	n/a	n/a	Reading area, book area, computer terminals
	Lower	Library	Library	Key West Library	O	0	12,273	12,273	18	n/a	n/a	Reading area, book area, computer terminals
	Middle	Library	Library	Marathon Library	O	0	6,503	6,503	5	n/a	n/a	Reading area, book area, computer terminals
	Lower	Social Services	Bayshore Home for the Aged	Bayshore Home for the Aged	O	0	7,118	7,118	9	n/a	n/a	Living quarters
	Lower	Social Services	Administration	Gato	O	4,003	856	4,859	16	250	250	Paratransit Coordinator
	Middle	Social Services	Administration	Government Center Annex	O	1,051	0	1,051	3	350	250	
	Upper	Social Services	Administration	Social Services Plantation Key	O	1,013	0	1,013	4	253	250	
	Lower	Social Services	Senior Center BPK	Senior Center BPK	O	0	1,850	1,850	1	n/a	n/a	Community/Gathering area
	Lower	Social Services	Senior Meal Center	Senior Nutrition Center	O	0	4,944	4,944	2	n/a	n/a	Kitchen, common area
	Middle	Social Services	Senior Center	Marathon Senior Center	O	0	1,750	1,750	2	n/a	n/a	Community/Gathering area
	Upper	Social Services	Senior Center	PK Senior Center	O	0	1,771	1,771	1	n/a	n/a	Community/Gathering area
	Lower	Veterans Affairs	Veterans Affairs	Harvey Government Center	O	1,206	0	1,206	6	201	200	
	Upper	Veterans Affairs	Veterans Affairs	Murray Nelson Building	O	429	0	429	2	215	200	
	Middle	Veterans Affairs	Veterans Affairs	Government Center Annex	O	439	0	439	2	220	200	
		Total					10,219	60,600	70,819	93	n/a	n/a
Judicial	Lower	Clerk of Court	Clerk's Building - Old Courthouse	Old Courthouse	O	5,207	3,838	9,045	24	217	200	Storage, Jury Assembly
	Lower	Clerk of Court	Record Management	Lester Building	O	3,913	8,890	12,803	25	157	200	File viewing areas, file storage
	Middle	Clerk of Court	Marathon Office	Marathon Courthouse	O	2,537	0	2,537	7	362	200	
	Upper	Clerk of Court	Pk Clerks Office	Plantation Key Gov Center	O	3,467	0	3,467	14	248	200	
	Lower	Clerk of Court	Budget and Finance	Old Courthouse	O	4,079	0	4,079	21	194	200	
	Lower	Clerk of Court	Internal Audit	Old Courthouse	O	750	987	1,737	4	188	200	Storage
	Middle	Trial Court Administrator	Judicial Suites & Courtrooms	Marathon Courthouse	O	1,248	2,874	4,122	1	1,248	1,200	2 Court rooms and juror rooms
	Upper	Trial Court Administrator	Judicial Suites & Courtrooms	Plantation Key Gov Center	O	3,206	6,769	9,975	2	1,603	1,200	3 Courtrooms and juror rooms
	Lower	Trial Court Administrator	Judicial Suites & Courtrooms	Freeman Justice Center	O	4,511	19,442	23,953	5	902	1,200	6 Courtrooms, and juror rooms
	Lower	Trial Court Administrator	Trial Court Staff	Freeman Justice Center	O	3,266	0	3,266	30	109	150	
	Lower	Trial Court Administrator	Drug Court	Jefferson B Browne	O	1,250	1,755	3,005	9	139	200	Court Set, file storage
	Upper	Trial Court Administrator	Ellis Building	Ellis Building	O	3,705	0	3,705	9	412	200	
	Lower	Trial Court Administrator	Pre-Trial Services	DJJ	O	2,409	0	2,409	8	301	300	
	Lower	Public Defender	Public Defender	801 Eisenhower	L	9,530	0	9,530	28	340	350	
	Middle	Public Defender	Public Defender	PD & SA	L	1,736	0	1,736	4	434	350	
	Upper	Public Defender	Public Defender	Roth Building	O	4,440	280	4,720	6	740	350	Storage
	Lower	Public Defender	Public Defender	DJJ	O	1,128	0	1,128	2	564	350	
	Lower	State Attorney	State Attorney	Lester Building	O	9,429	0	9,429	31	304	350	
	Middle	State Attorney	State Attorney	PD & SA	L	2,296	0	2,296	6	383	350	
	Upper	State Attorney	State Attorney	Plantation Key Government Center	O	2,866	0	2,866	10	287	350	
	Total					70,973	44,835	115,808	246	n/a	n/a	



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

	Key Designation	Department	Division	Building	Owned/Leased	DGSF Office	DGSF Other	DGSF Total	Existing Staff	DGSF Office/Staff	Proposed DGSF Office/Staff	Comment on Other Space
Public Safety	Middle	Emergency Services	Emergency Services	Government Center Annex	O	2,423	2,108	4,531	19	128	150	Storage at Gov Center and 4 Connex Boxes offsite
	Middle	Emergency Services	Emergency Managemet	Government Center Annex	O	768	1,038	1,806	5	154	150	Storage and Mini Dedicated EOC
	Middle	Emergency Services	Fire Training Academy	Training Trailer	O	0	1,500	1,500	2	0	150	Classroom
	Middle	Emergency Services	EOC	Marathon Government Center	O	0	2,400	2,400	n/a	n/a	n/a	Mini EOC
	Lower	Sheriff's Office	Property and Evidence	Jefferson B Browne	O	0	2,601	2,601	3	n/a	100	P & E Storage, and Garage
	Middle	Sheriff's Office	Emergency Communications	Emergency Communications Trailer	O	225	525	750	3	75	150	Locker Room, Radar, Storage
	Lower	Sheriff's Office	Cudjoe Substation	Cudjoe Key Sheriff's Office	O	1,275	0	1,275	27	47	150	
	Middle	Sheriff's Office	Marathon Substation	Sheriff Substation/Tax Collector	O	4,698	0	4,698	37	127	150	
	Middle	Sheriff's Office	Detention	Marathon Detention Facility	O	0	7,083	7,083	n/a	n/a	n/a	Detention Area
	Upper	Sheriff's Office	Detention	Plantation Key Detention Facility	O	0	7,082	7,082	n/a	n/a	n/a	Detention Area
	Lower	Sheriff's Office	Headquarters	Sheriff Administration Building	O	24,215	0	24,215	67	361	n/a	
	Upper	Sheriff's Office	KL Substation	Murray Nelson Building	O	303	0	303	35	9	n/a	
	Upper	Sheriff's Office	Islamorada Substation	Roth Building	O	11,387	0	11,387	15	759	n/a	
	Lower	Sheriff's Office	KW Detention Facility	Key West Detention Facility	O	0	241,077	241,077	n/a	n/a	n/a	Detention Area
	Lower	Sheriff's Office	Juvenile Diversion	DJJ	O	2,525	0	2,525	3	842	n/a	
	Lower	Sheriff's Office	Court Security	Freeman Justice Center	O	0	2,522	2,522	13	0	n/a	Holding cells, security screening
	Lower	Sheriff's Office	Children's Shelter	DJJ	O	0	4,163	4,163	n/a	n/a	n/a	
	Lower	Sheriff's Office	Detention	DJJ	O	0	22,808	22,808	n/a	n/a	n/a	Detention space
Middle	Sheriff's Office	Aviation	Sheriff's Office Aviation	L	500	5,904	6,404	4	125	n/a	Hangar, Sleeping Quarters, Lockerroom, Storage	
	Total					48,319	300,811	349,130	233	n/a	n/a	
Public Works	Lower	Public Works	Administration	Gato	O	1,517	0	1,517	5	303	300	
	Lower	Public Works	Engineering	Gato	O	1,150	0	1,150	4	288	300	
	Lower	Public Works	Facility Maintenance	Jefferson B Browne - Jackson Sq	O	0	3,134	3,134	15	n/a	n/a	Storage, work area
	Lower	Public Works	Facility Maintenance	Harvey Government Center	O	0	419	419	2	n/a	n/a	Storage, work area
	Lower	Public Works	Facility Maintenance	Lower Keys FM Office (Roosevelt)	O	2,151	1,990	4,141	13	165	100	Carpenter shop
	Middle	Public Works	Facility Maintenance	Marathon PW Office	O	984	865	1,849	6	164	100	Storage, shop
	Upper	Public Works	Facility Maintenance	Public Works Bldg Plantation Key	O	2,975	1,665	4,640	15	198	100	Shop
	Lower	Public Works	Fleet Management	Lower Keys Fleet Office	O	439	0	439	7	63	100	
	Middle	Public Works	Fleet Management	Marathon PW Fleet Facility	O	350	6,554	6,904	5	70	100	Garage, Storage, Generator, Breakroom
	Upper	Public Works	Fleet Management	Public Works Bldg Plantation Key	O	280	1,250	1,530	3	93	100	Garage
	Lower	Public Works	Project Management	Gato	O	1,437	350	1,787	5	287	250	Shared workspace for personnel who are located elsewhere
	Upper	Public Works	Project Management	Murray Nelson Building	O	251	0	251	1	251	250	
	Lower	Public Works	Roads & Bridges	Sign Shop Trailer	O	0	1,580	1,580	14	n/a	n/a	Sign Shop area and storage
	Upper	Public Works	Roads & Bridges	Public Works Annex	O	0	2,552	2,552	11	n/a	n/a	Work area
	Upper	Public Works	Solid Waste	Key Largo Transfer Station	O	0	18,422	18,422	n/a	n/a	n/a	Transfer Station, Scale, Tower, and Storage Shed
	Middle	Public Works	Solid Waste	Long Key Transfer Station	O	0	1,133	1,133	n/a	n/a	n/a	Transfer Station, Scale, Tower, and Storage Shed
	Lower	Public Works	Solid Waste	Cudjoe Transfer Station	O	0	768	768	n/a	n/a	n/a	Storage and Equipment
	Upper	Public Works	Waste Water	Murray Nelson Building	O	237	0	237	1	237	250	
	Total					11,771	40,682	52,453	107	n/a	n/a	



BUILDING GROSS SQUARE FEET

Building gross square feet (BGSF) is the sum of all assignable (DGSF) spaces and non-assignable spaces to include exterior wall thickness, common public circulation area, public restrooms, stairwells, elevators, and mechanical spaces. A BGSF factor is applied after the addition of all the DGSF components to yield a final estimate of the full spatial impact of each component of the building. Building grossing factors can range from 15% to 60%+ depending on the building's purpose. In general, the more subdivisions (rooms) or public spaces required within a building, the higher the grossing factor. As such, a building with predominately individual rooms will require a higher grossing factor than a building with predominately large open spaces.

SUMMARY

This chapter explains the progression from net space to department occupied area to total building size for master space planning purposes. Net space standards for functional components/individual spaces are presented to assist Monroe County with the future programming and assigning of space. The definition of department gross square feet and its application per staff/unit to serve as a factor in preparing space projections is provided. Finally, the use of grossing factors to calculate a total building size is explained.



CHAPTER 3

DEPARTMENT PROFILES



INTRODUCTION

To gain substantial information on each Monroe County department/office included in the study, space planning surveys were completed. The surveys provided information regarding department function, service area, visitors, location, historical personnel, growth indicators and future staff, equipment and technology needs/implications, types of spaces, space deficiencies, interaction with other departments, and parking. In addition to the survey, the Consultant conducted personal interviews with key representative(s) from each department to review the contents of the survey(s) and discuss specific concerns. Through these site visits, the Consultant was able to observe the existing physical conditions of each department and how the space impacted operations.

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'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 2002 to 2012 and identifies any non-department staff (i.e. interns, seasonal help, etc.) requiring space.
- **Workload Indicators** – Lists the factors (i.e. growth in population, funding, caseload, etc.) that have the greatest impact on personnel growth (or reduction) in the department over the next 20 years.
- **Personnel Projection** – Presents the results from the personnel forecast models using all or a combination of historic staff for 2002 to 2012, past and projected County population, and data gathered through department surveys. The Consultant's future personnel recommendation are presented in five year intervals through 2037 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 2002 to 2012.



- Model 2 Historical Number Change - estimates future growth based on an actual number change of available historical personnel data for 2002 to 2012.
 - Model 3 Linear Regression - is the process of fitting the best possible straight line through a series of data points to determine future outcomes. In this model the slope and intercept are calculated from historical personnel data to forecast the future number of employees along a regression line.
 - Model 4 Staff to Projected Population - applies the current or average ratio of departmental staff to population projections.
 - Model 5 Department's Recommendation - shows the department's recommendation for future staff.
 - Model 6 Staff/Workload Ratio – projects staff based on workload data (# of permits, transactions, clients served, filings, etc.) specific to that department.
- **Space Deficiencies** – Lists specific spaces needed that are not provided at the current location for the department to complete regular tasks. Also, lists general condition problems or needs observed or noted by the Consultant while touring the space.
 - **Space Projection** – Presents the existing departmental gross square feet (DGSF) and DGSF per staff and shows future personnel needs applied toward the recommended DGSF per staff to arrive at future space needs in five year intervals through the year 2031.
 - **Critical Adjacencies** – Identifies the other departments with which the functional area has frequent face-to-face interaction and thus requires a close proximity to in regards to physical location.
 - **Current Visitors** – Shows the department's estimate of total daily visitors and the largest number of visitors at one time.
 - **Current Parking** – Documents the number of staff requiring a parking space and the number of assigned parking spaces.
 - **Other/Miscellaneous** – Lists any additional information that impacts the department's space needs or ideal location.

The profiles are presented in the following sections by department: General Government; Growth Management; Human Services; Judicial; Public Works; and Public Safety.



General Government Profiles

The category of General Government includes County departments under the Board of Commissioners and County Administrator that provide general management, administrative, and financial services to all departments. A list of General Government departments/offices by location is below.

Department/Office	Location
Board of County Commissioners	1200 Truman Avenue, Key West
Board of County Commissioners	2987 Overseas Highway, Marathon
Board of County Commissioners	102050 Overseas Highway, Key Largo
Budget and Finance	1100 Simonton Street, Key West
County Administrator – Key West	1100 Simonton Street, Key West
County Administrator - Key Largo	102050 Overseas Highway, Key Largo
County Administrator- Sustainability	1100 Simonton Street, Key West
County Attorney	1111 12 th Street Suite 408, Key West
Elections – Key West	530 White Head Street, Key West
Elections - Marathon	490 63 rd Street, Marathon
Elections	102050 Overseas Highway, Key Largo
Employee Services	1100 Simonton Street, Key West
Information Technology	1200 Truman Avenue, Key West
Information Technology	102050 Overseas Highway, Key Largo
Property Appraiser – Key West	500 Whitehead Street, Key West
Property Appraiser – Marathon	2798 Overseas Highway, Marathon
Property Appraiser – Plantation Key	88700 Overseas Highway, Plantation Key
Tax Collector Main Office – Key West	1200 Truman Avenue, Key West
Tax Collector Driver’s License Office – Key West	3439 Roosevelt Boulevard, Key West
Tax Collector – Big Pine Key	Big Pine Key Shopping Center
Tax Collector – Marathon	3101 Overseas Highway, Marathon
Tax Collector Driver’s License Office – Marathon	3384 Overseas Highway, Marathon
Tax Collector - Plantation Key	88800 Overseas Highway, Plantation Key
Tax Collector Driver’s License Office – Key Largo	Tradewinds Shopping Center

Currently, General Government departments and offices are duplicated throughout the Keys. Offices that do not have much public interactions such as Budget and Finance and Administration are located in Key West. Departments such as Property Appraisers and Tax Collector have multiple offices throughout the Keys to meet the needs of the public. The main workload indicator for General Government functions include; population, legislation changes, and internal functions. Overall, only modest growth is projected for these departments due to no growth in the County population coupled with efficiencies in operations and technological advances.



Board of County Commissioners

Location	1200 Truman Avenue, Key West 2987 Overseas Highway Marathon 102050 Overseas Hwy, Key Largo																																																							
Mission/ Function	<ul style="list-style-type: none"> Elected Board who oversees the administration, policies and procedures of Monroe County. Members are elected on rotating 4 year terms. 																																																							
Personnel Data	Full-time employees or equivalents per year: 5 Commissioners, 1 from each district.																																																							
Workload Indicator	<ul style="list-style-type: none"> Public Meetings 																																																							
Personnel Projection	5 Commissioners, 1 from each district.																																																							
Space Deficiencies	<ul style="list-style-type: none"> Parking at Jackson Square and Harvey Government Center. 																																																							
Space Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>Existing</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Lester Building DGSF</td> <td>1,056</td> <td>1,056</td> <td>1,056</td> <td>1,056</td> <td>1,056</td> <td>1,056</td> </tr> <tr> <td>Old Courthouse DGSF</td> <td>1,221</td> <td>1,221</td> <td>1,221</td> <td>1,221</td> <td>1,221</td> <td>1,221</td> </tr> <tr> <td>Harvey Gov Center DGSF</td> <td>3,716</td> <td>3,716</td> <td>3,716</td> <td>3,716</td> <td>3,716</td> <td>3,716</td> </tr> <tr> <td>Marathon Gov Center DGSF¹</td> <td>2,400</td> <td>2,400</td> <td>2,400</td> <td>2,400</td> <td>2,400</td> <td>2,400</td> </tr> <tr> <td>Murray Nelson Bldg DGSF</td> <td>6,803</td> <td>6,803</td> <td>6,803</td> <td>6,803</td> <td>6,803</td> <td>6,803</td> </tr> <tr> <td>Total</td> <td>15,196</td> <td>15,196</td> <td>15,196</td> <td>15,196</td> <td>15,196</td> <td>15,196</td> </tr> </tbody> </table> <p>Note: ¹ Marathon Government Center Council meeting space currently serves as the Emergency Operations Center for the County.</p>							Item	Existing	2017	2022	2027	2032	2037	Lester Building DGSF	1,056	1,056	1,056	1,056	1,056	1,056	Old Courthouse DGSF	1,221	1,221	1,221	1,221	1,221	1,221	Harvey Gov Center DGSF	3,716	3,716	3,716	3,716	3,716	3,716	Marathon Gov Center DGSF ¹	2,400	2,400	2,400	2,400	2,400	2,400	Murray Nelson Bldg DGSF	6,803	6,803	6,803	6,803	6,803	6,803	Total	15,196	15,196	15,196	15,196	15,196	15,196
Item	Existing	2017	2022	2027	2032	2037																																																		
Lester Building DGSF	1,056	1,056	1,056	1,056	1,056	1,056																																																		
Old Courthouse DGSF	1,221	1,221	1,221	1,221	1,221	1,221																																																		
Harvey Gov Center DGSF	3,716	3,716	3,716	3,716	3,716	3,716																																																		
Marathon Gov Center DGSF ¹	2,400	2,400	2,400	2,400	2,400	2,400																																																		
Murray Nelson Bldg DGSF	6,803	6,803	6,803	6,803	6,803	6,803																																																		
Total	15,196	15,196	15,196	15,196	15,196	15,196																																																		
Critical Adjacencies	<ul style="list-style-type: none"> County Administration 																																																							
Current Visitors	Daily Average		Daily Peak																																																					
Current Parking	Employee Vehicle		County Vehicle																																																					
Miscellaneous	<ul style="list-style-type: none"> Rotate Commissioner meetings between Key West, Marathon, and Key Largo. Meetings are held at the Harvey Government Center (Key West), Marathon Government Center (Marathon) and Murray Nelson Building (Key Largo) 																																																							



Budget and Finance

Location	500 Whitehead Street, Key West																																																				
Mission/ Function	<ul style="list-style-type: none"> ▪ Provide strategic financial planning and support to Monroe County. ▪ Provide Grant Management and Procurement for Monroe County. 																																																				
Personnel Data	Full-time employees or equivalents per year:																																																				
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																										
	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	8.0																																										
	% Change (12-12) =		0%		% Change / Year =		0.0%																																														
Workload Indicator	<ul style="list-style-type: none"> ▪ Payroll ▪ Number of Invoices ▪ Grant Application and Management ▪ Procurements 																																																				
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>7.9</td> <td>7.7</td> <td>7.6</td> <td>7.6</td> <td>7.6</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> </tr> <tr> <td>FTE Staff Projection (Model 4-5)</td> <td>8.0</td> <td>8.0</td> <td>8.0</td> <td>8.0</td> <td>8.0</td> </tr> </tbody> </table> <p style="text-align: center;">% Change (12-37) = 0%</p> <p style="text-align: center;">% Change /Year = 0%</p>											Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	n/a	Model 2 Historical Number Change	n/a	n/a	n/a	n/a	n/a	Model 3 Linear Regression	n/a	n/a	n/a	n/a	n/a	Model 4 Constant Staff/Population	7.9	7.7	7.6	7.6	7.6	Model 5 Department's Recommendation	9.0	9.0	9.0	9.0	9.0	FTE Staff Projection (Model 4-5)	8.0	8.0	8.0	8.0	8.0
Item	2017	2022	2027	2032	2037																																																
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	n/a																																																
Model 2 Historical Number Change	n/a	n/a	n/a	n/a	n/a																																																
Model 3 Linear Regression	n/a	n/a	n/a	n/a	n/a																																																
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Model 5 Department's Recommendation	9.0	9.0	9.0	9.0	9.0																																																
FTE Staff Projection (Model 4-5)	8.0	8.0	8.0	8.0	8.0																																																
Space Deficiencies	<ul style="list-style-type: none"> ▪ Storage ▪ Break room 																																																				



Budget and Finance (*continued*)

Space Projection	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	1,880					
	FTE Staff Projection	8	8	8	8	8	8
	Existing Office DGSF/Staff	235					
	Average Office DGSF/Staff ¹	200	200	200	200	200	200
	<i>DGSF Office Projection</i>	<i>1,600</i>	<i>1,600</i>	<i>1,600</i>	<i>1,600</i>	<i>1,600</i>	<i>1,600</i>
	Existing Other DGSF	0					
	<i>DGSF Other Projection</i> ²	<i>300</i>	<i>300</i>	<i>300</i>	<i>300</i>	<i>300</i>	<i>300</i>
	DGSF Total Existing Space	1,880					
	DGSF Space Projection³	1,900	1,900	1,900	1,900	1,900	1,900

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

² Includes file storage

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies	<ul style="list-style-type: none"> County Administration 			
Current Visitors	Daily Average	10	Daily Peak	20
Current Parking	Employee Vehicle	8	County Vehicle	0
Miscellaneous	<ul style="list-style-type: none"> Currently store files in individual offices. Vendors frequent office for bids. Lack of storage space for files. 			



County Administration

Location	Gato Building – 1100 Simonton Street, Key West Murray Nelson Building - 102050 Overseas Hwy, Key Largo																																																																		
Mission/ Function	<ul style="list-style-type: none"> ▪ Directs and coordinates the operation of departments and administrative activities for Monroe County, except for constitutional elected officials. ▪ Oversees the management of the County’s budget. ▪ Includes Sustainability Coordinator: who creates a plan for County standards for efficiency of operations. 																																																																		
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Key West</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>4.0</td> </tr> </tbody> </table> <p>% Change (12-12) = 0% % Change / Year = 0.0%</p> <p>Key Largo</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>1.0</td> </tr> </tbody> </table> <p>% Change (12-12) = 0% % Change / Year = 0.0%</p> <p>Sustainability</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>1.0</td> </tr> </tbody> </table> <p>% Change (12-12) = 0% % Change / Year = 0.0%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	4.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	1.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	1.0																											
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																									
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n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1.0																																																									
Workload Indicator	<ul style="list-style-type: none"> ▪ Legislation ▪ Funding 																																																																		



County Administrator (continued)

**Personnel
Projection**

Key West

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a	n/a	n/a
Model 4 Constant Staff/Population	4.0	3.9	3.8	3.8	3.8
Model 5 Department's Recommendation					
FTE Staff Projection (Model 4)	4.0	4.0	4.0	4.0	4.0

% Change (12-37) = 0%

% Change /Year = 0%

Key Largo

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a	n/a	n/a
Model 4 Constant Staff/Population	1.0	1.0	1.0	1.0	1.0
Model 5 Department's Recommendation					
FTE Staff Projection (Model 4)	1.0	1.0	1.0	1.0	1.0

% Change (12-37) = 0%

% Change /Year = 0%

Sustainability

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a	n/a	n/a
Model 4 Constant Staff/Population	1.0	1.0	1.0	1.0	1.0
Model 5 Department's Recommendation					
FTE Staff Projection (Model 4)	1.0	1.0	1.0	1.0	1.0

% Change (12-37) = 0%

% Change /Year = 0%



County Administrator (continued)

Space Deficiencies	<ul style="list-style-type: none"> ▪ None identified 																																																																																																																																												
Space Projection	<p>Key West</p> <table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td> <td>1,908</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> </tr> <tr> <td>Existing Office DGSF/Staff</td> <td>477</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Average Office DGSF/Staff¹</td> <td>300</td> <td>300</td> <td>300</td> <td>300</td> <td>300</td> <td>300</td> </tr> <tr> <td><i>DGSF Office Projection</i></td> <td><i>1,200</i></td> <td><i>1,200</i></td> <td><i>1,200</i></td> <td><i>1,200</i></td> <td><i>1,200</i></td> <td><i>1,200</i></td> </tr> <tr> <td>Existing Other DGSF</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>DGSF Other Projection</i></td> <td><i>250</i></td> <td><i>250</i></td> <td><i>250</i></td> <td><i>250</i></td> <td><i>250</i></td> <td><i>250</i></td> </tr> <tr> <td>DGSF Total Existing Space</td> <td>1,908</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>DGSF Space Projection²</td> <td>1,450</td> <td>1,450</td> <td>1,450</td> <td>1,450</td> <td>1,450</td> <td>1,450</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes DGSF Office Projection + DGSF Other Projection.</p> <p>Key Largo</p> <table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td> <td>164</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>Existing Office DGSF/Staff</td> <td>164</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Average Office DGSF/Staff¹</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> </tr> <tr> <td><i>DGSF Office Projection</i></td> <td><i>250</i></td> <td><i>250</i></td> <td><i>250</i></td> <td><i>250</i></td> <td><i>250</i></td> <td><i>250</i></td> </tr> <tr> <td>Existing Other DGSF</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>DGSF Other Projection</i></td> <td><i>0</i></td> <td><i>0</i></td> <td><i>0</i></td> <td><i>0</i></td> <td><i>0</i></td> <td><i>0</i></td> </tr> <tr> <td>DGSF Total Existing Space</td> <td>164</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>DGSF Space Projection²</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes DGSF Office Projection + DGSF Other Projection.</p>	Item	2012	2017	2022	2027	2032	2037	Existing Office DGSF	1,908						FTE Staff Projection	4	4	4	4	4	4	Existing Office DGSF/Staff	477						Average Office DGSF/Staff ¹	300	300	300	300	300	300	<i>DGSF Office Projection</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	Existing Other DGSF	0						<i>DGSF Other Projection</i>	<i>250</i>	<i>250</i>	<i>250</i>	<i>250</i>	<i>250</i>	<i>250</i>	DGSF Total Existing Space	1,908						DGSF Space Projection²	1,450	1,450	1,450	1,450	1,450	1,450	Item	2012	2017	2022	2027	2032	2037	Existing Office DGSF	164						FTE Staff Projection	1	1	1	1	1	1	Existing Office DGSF/Staff	164						Average Office DGSF/Staff ¹	250	250	250	250	250	250	<i>DGSF Office Projection</i>	<i>250</i>	<i>250</i>	<i>250</i>	<i>250</i>	<i>250</i>	<i>250</i>	Existing Other DGSF	0						<i>DGSF Other Projection</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	DGSF Total Existing Space	164						DGSF Space Projection²	250	250	250	250	250	250
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County Administrator (continued)

Space Projection (continued)	Sustainability						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	300					
	FTE Staff Projection	1	1	1	1	1	1
	Existing Office DGSF/Staff	300					
	Average Office DGSF/Staff ¹	250	250	250	250	250	250
	DGSF Office Projection	250	250	250	250	250	250
	Existing Other DGSF	0					
	DGSF Other Projection	0	0	0	0	0	0
	DGSF Total Existing Space	300					
DGSF Space Projection ²	250	250	250	250	250	250	
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	<ul style="list-style-type: none"> Central to majority of departments 						
Current Visitors	Daily Average		Daily Peak				
Current Parking	Employee Vehicle		County Vehicle				
Miscellaneous	<ul style="list-style-type: none"> Sustainability division was created in 2012. 						



County Attorney

Location	1111 12 th Street Suite 408, Key West 2798 Overseas Highway, Marathon																																																																																				
Mission/ Function	<ul style="list-style-type: none"> Mission is to provide competent legal representation to the County Commission. 																																																																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Key West</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>8.0</td><td>9.0</td><td>10.0</td><td>12.0</td><td>11.0</td><td>11.0</td><td>12.0</td><td>13.0</td><td>13.0</td><td>13.0</td><td>12.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 50% % Change / Year = 4.1%</p> <p>Marathon</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td><td>5.0</td><td>5.0</td><td>5.0</td><td>5.0</td><td>5.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 25% % Change / Year = 2.3%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	8.0	9.0	10.0	12.0	11.0	11.0	12.0	13.0	13.0	13.0	12.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0																																								
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4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0																																																																											
Workload Indicator	<ul style="list-style-type: none"> Legislation Litigation Cases 																																																																																				
Personnel Projection	<p>Key West</p> <table border="1"> <thead> <tr> <th>Item</th><th>2017</th><th>2022</th><th>2027</th><th>2032</th><th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td><td>14.7</td><td>18.0</td><td>22.0</td><td>27.0</td><td>33.1</td> </tr> <tr> <td>Model 2 Historical Number Change</td><td>14.0</td><td>16.0</td><td>18.0</td><td>20.0</td><td>22.0</td> </tr> <tr> <td>Model 3 Linear Regression</td><td>15.6</td><td>17.8</td><td>20.0</td><td>22.2</td><td>24.4</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td><td>11.9</td><td>11.6</td><td>11.5</td><td>11.5</td><td>11.5</td> </tr> <tr> <td>Model 5 Department's Recommendation</td><td>13.0</td><td>13.0</td><td>14.0</td><td>14.0</td><td>15.0</td> </tr> <tr> <td>FTE Staff Projection (Model 2, 4, 5)</td><td>13.0</td><td>14.0</td><td>14.0</td><td>15.0</td><td>16.0</td> </tr> </tbody> </table> <p>% Change (12-37) = 33% % Change /Year = 2%</p> <p>Marathon</p> <table border="1"> <thead> <tr> <th>Item</th><th>2017</th><th>2022</th><th>2027</th><th>2032</th><th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td><td>5.6</td><td>6.3</td><td>7.0</td><td>7.8</td><td>8.7</td> </tr> <tr> <td>Model 2 Historical Number Change</td><td>5.5</td><td>6.0</td><td>6.5</td><td>7.0</td><td>7.5</td> </tr> <tr> <td>Model 3 Linear Regression</td><td>5.8</td><td>6.5</td><td>7.2</td><td>7.9</td><td>8.5</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td><td>5.0</td><td>4.8</td><td>4.8</td><td>4.8</td><td>4.8</td> </tr> <tr> <td>Model 5 Department's Recommendation</td><td>5.0</td><td>5.0</td><td>6.0</td><td>6.0</td><td>6.0</td> </tr> <tr> <td>FTE Staff Projection (Model 2, 4, 5)</td><td>5.0</td><td>5.0</td><td>6.0</td><td>6.0</td><td>6.0</td> </tr> </tbody> </table> <p>% Change (12-37) = 20% % Change /Year = 1%</p>	Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	14.7	18.0	22.0	27.0	33.1	Model 2 Historical Number Change	14.0	16.0	18.0	20.0	22.0	Model 3 Linear Regression	15.6	17.8	20.0	22.2	24.4	Model 4 Constant Staff/Population	11.9	11.6	11.5	11.5	11.5	Model 5 Department's Recommendation	13.0	13.0	14.0	14.0	15.0	FTE Staff Projection (Model 2, 4, 5)	13.0	14.0	14.0	15.0	16.0	Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	5.6	6.3	7.0	7.8	8.7	Model 2 Historical Number Change	5.5	6.0	6.5	7.0	7.5	Model 3 Linear Regression	5.8	6.5	7.2	7.9	8.5	Model 4 Constant Staff/Population	5.0	4.8	4.8	4.8	4.8	Model 5 Department's Recommendation	5.0	5.0	6.0	6.0	6.0	FTE Staff Projection (Model 2, 4, 5)	5.0	5.0	6.0	6.0	6.0
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Space Deficiencies	<ul style="list-style-type: none"> Active litigation file storage Meeting / conference room 																																																																																				



County Attorney (continued)

**Space
Projection**

Key West

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	3,975					
FTE Staff Projection	12	13	14	14	15	16
Existing Office DGSF/Staff	331					
Average Office DGSF/Staff ¹	250	250	250	250	250	250
DGSF Office Projection	3,000	3,250	3,500	3,500	3,750	4,000
Existing Other DGSF ²	631					
DGSF Other Projection	600	600	600	600	600	600
DGSF Total Existing Space	4,606					
DGSF Space Projection ³	3,600	3,850	4,100	4,100	4,350	4,600

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

² Includes law library, conference room

³ Includes DGSF Office Projection + DGSF Other Projection.

Marathon

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	465					
FTE Staff Projection	5	5	5	6	6	6
Existing Office DGSF/Staff	93					
Average Office DGSF/Staff ¹	250	250	250	250	250	250
DGSF Office Projection	1,250	1,250	1,250	1,500	1,500	1,500
Existing Other DGSF	0					
DGSF Other Projection	0	0	0	0	0	0
DGSF Total Existing Space	465					
DGSF Space Projection ²	1,250	1,250	1,250	1,500	1,500	1,500

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

² Includes DGSF Office Projection + DGSF Other Projection.

**Critical
Adjacencies**

- Administration
- Courthouse

Current Visitors

Daily Average	4	Daily Peak	10
---------------	---	------------	----

Current Parking

Employee Vehicle	14	County Vehicle	0
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County Attorney (*continued*)

Miscellaneous

- Current location was a result from moving from Court House due to unsafe building conditions.
 - Need space for 28 full size (3' x 1' x 8') bookshelves for law library.
 - Inactive files are stored offsite, could possibly reduce non active files by scanning.
 - Active case management system could reduce active file storage in office.
-



Elections

Location	530 Whitehead Street, 2 nd and 3 rd floors, Key West, FL Marathon Government Annex, 490 63rd Street, Ocean, Suite 130, Marathon, FL Murray Nelson Center, 102050 Overseas Highway #137, Key Largo, FL																																																																		
Mission/ Function	<ul style="list-style-type: none"> Responsible for all city, county, federal elections. 																																																																		
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Key West</p> <table border="1" data-bbox="414 646 1443 709"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </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>7.0</td><td>7.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p> <p>Key Largo</p> <table border="1" data-bbox="414 777 1443 840"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <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>3.0</td><td>3.0</td><td>3.0</td><td>3.0</td><td>3.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p> <p>Marathon</p> <table border="1" data-bbox="414 907 1443 970"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p> <p>Currently 7 FTEs, all deputies During federal elections, hire 2 temporaries to help work the counter</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																									
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Workload Indicator	<ul style="list-style-type: none"> No change anticipated in workload 																																																																		
Personnel Projection	<p>Key West</p> <table border="1" data-bbox="414 1218 1443 1507"> <thead> <tr> <th>Item</th><th>2017</th><th>2022</th><th>2027</th><th>2032</th><th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td><td>7.0</td><td>7.0</td><td>7.0</td><td>7.0</td><td>7.0</td> </tr> <tr> <td>Model 2 Historical Number Change</td><td>7.0</td><td>7.0</td><td>7.0</td><td>7.0</td><td>7.0</td> </tr> <tr> <td>Model 3 Linear Regression</td><td>7.0</td><td>7.0</td><td>7.0</td><td>7.0</td><td>7.0</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td><td>6.9</td><td>6.8</td><td>6.7</td><td>6.7</td><td>6.7</td> </tr> <tr> <td>Model 5 Department's Recommendation</td><td>8.0</td><td>8.0</td><td>9.0</td><td>9.0</td><td>10.0</td> </tr> <tr> <td>FTE Staff Projection (Model 1-4)</td><td>7.0</td><td>7.0</td><td>7.0</td><td>7.0</td><td>8.0</td> </tr> </tbody> </table> <p>% Change (12-37) = 14% % Change /Year = 1%</p>	Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	7.0	7.0	7.0	7.0	7.0	Model 2 Historical Number Change	7.0	7.0	7.0	7.0	7.0	Model 3 Linear Regression	7.0	7.0	7.0	7.0	7.0	Model 4 Constant Staff/Population	6.9	6.8	6.7	6.7	6.7	Model 5 Department's Recommendation	8.0	8.0	9.0	9.0	10.0	FTE Staff Projection (Model 1-4)	7.0	7.0	7.0	7.0	8.0																								
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Elections (continued)

**Personnel
Projection
(continued)**

Key Largo

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	3.0	3.0	3.0	3.0	3.0
Model 2 Historical Number Change	3.0	3.0	3.0	3.0	3.0
Model 3 Linear Regression	3.0	3.0	3.0	3.0	3.0
Model 4 Constant Staff/Population	3.0	2.9	2.9	2.9	2.9
Model 5 Department's Recommendation	3.0	3.0	4.0	4.0	4.0
FTE Staff Projection (Model 4-5)	3.0	3.0	3.0	3.0	3.0

% Change (12-37) = 0%

% Change /Year = 0%

Marathon

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	2.0	2.0	2.0	2.0	2.0
Model 2 Historical Number Change	2.0	2.0	2.0	2.0	2.0
Model 3 Linear Regression	2.0	2.0	2.0	2.0	2.0
Model 4 Constant Staff/Population	2.0	1.9	1.9	1.9	1.9
Model 5 Department's Recommendation	3.0	3.0	4.0	4.0	5.0
FTE Staff Projection (Model 4-5)	2.0	2.0	3.0	3.0	3.0

% Change (12-37) = 50%

% Change /Year = 3%

**Space
Deficiencies**

- Need space in Marathon Office, currently sharing space with EMT and Social Services in Marathon.
- New Ballot Boxes will be larger, creating a need for more secure storage space.
- Need more space for running absentee elections and vote counting area.



Elections (*continued*)

**Space
Projection**

Key West

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	2,145					
FTE Staff Projection	7	7	7	7	7	8
Existing Office DGSF/Staff	306					
Average Office DGSF/Staff ¹	300	300	300	300	300	300
<i>DGSF Office Projection</i>	<i>2,100</i>	<i>2,100</i>	<i>2,100</i>	<i>2,100</i>	<i>2,100</i>	<i>2,400</i>
Existing Other DGSF ²	1,428					
<i>DGSF Other Projection</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>
DGSF Total Existing Space	3,573					
DGSF Space Projection³	3,600	3,600	3,600	3,600	3,600	3,900

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

² Includes voting machine storage

³ Includes DGSF Office Projection + DGSF Other Projection.

Key Largo

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	1,155					
FTE Staff Projection	3	3	3	3	3	3
Existing Office DGSF/Staff	385					
Average Office DGSF/Staff ¹	300	300	300	300	300	300
<i>DGSF Office Projection</i>	<i>900</i>	<i>900</i>	<i>900</i>	<i>900</i>	<i>900</i>	<i>900</i>
Existing Other DGSF	0					
<i>DGSF Other Projection²</i>	<i>200</i>	<i>200</i>	<i>200</i>	<i>200</i>	<i>200</i>	<i>200</i>
DGSF Total Existing Space	1,155					
DGSF Space Projection³	1,100	1,100	1,100	1,100	1,100	1,100

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

² Includes

³ Includes DGSF Office Projection + DGSF Other Projection.



Elections (continued)

Space Projection (continued)	Marathon						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	416					
	FTE Staff Projection	2	2	2	3	3	3
	Existing Office DGSF/Staff	208					
	Average Office DGSF/Staff ¹	300	300	300	300	300	300
	DGSF Office Projection	600	600	600	900	900	900
	Existing Other DGSF	0					
	DGSF Other Projection ²	1,000	1,000	1,000	1,000	1,000	1,000
	DGSF Total Existing Space	416					
DGSF Space Projection ³	1,600	1,600	1,600	1,900	1,900	1,900	
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes voting machine storage ³ Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	<ul style="list-style-type: none"> Near Property Appraiser due to Homestead applications. 						
Current Visitors	Daily Average		Daily Peak				
Current Parking	Employee Vehicle	7	County Vehicle				
Miscellaneous	<ul style="list-style-type: none"> Storage space is rented in all three locations (2 Storage Units in Key West, 1 Storage Unit in Marathon, 2 Storage Units in Key Largo) Secure storage of voting supplies, ballot boxes, signs, cones, files and old equipment Need more security in Marathon for the storage of ballots Need public space for recounting of votes Space for pre-election testing 						



Employee Services

Location	Gato Building – 1100 Simonton Street, Key West																																															
Mission/ Function	<ul style="list-style-type: none"> ▪ Develop and implement personnel program for Monroe County personnel. ▪ Administers employee, dependent, and retiree dental, life, medical, vision and pharmaceutical insurance programs and coverage. ▪ Handles all workers compensation claims. ▪ Risk Management handles property and liability insurances. ▪ Safety oversees accident/incident investigations and training in accordance with County, State, and Federal policies and procedures. ▪ Human Resources handles all aspects in relation to pre-employment, hire, employment, and termination of all County employees. 																																															
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #0056b3; color: white;"> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>12.5</td> <td>12.0</td> <td>12.0</td> <td>12.5</td> </tr> </tbody> </table> <p>% Change (02-12) = -11% % Change / Year = -1.1%</p>						2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	14.0	14.0	14.0	14.0	14.0	14.0	14.0	12.5	12.0	12.0	12.5																				
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																						
14.0	14.0	14.0	14.0	14.0	14.0	14.0	12.5	12.0	12.0	12.5																																						
Workload Indicator	<ul style="list-style-type: none"> ▪ Number of personnel ▪ Legislation ▪ Worker Compensation Claims 																																															
Personnel Projection	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #0056b3; color: white;"> <th>Item</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>11.8</td> <td>11.2</td> <td>10.5</td> <td>10.0</td> <td>9.4</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>11.8</td> <td>11.0</td> <td>10.3</td> <td>9.5</td> <td>8.8</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>11.1</td> <td>10.0</td> <td>8.9</td> <td>7.8</td> <td>6.7</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>12.4</td> <td>12.1</td> <td>11.9</td> <td>11.9</td> <td>11.9</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>14.0</td> <td>15.0</td> <td>16.0</td> <td>17.0</td> <td>18.0</td> </tr> <tr style="border-top: 2px solid black;"> <td>FTE Staff Projection (Model 4, 5)</td> <td>13.0</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>15.0</td> </tr> </tbody> </table> <p style="text-align: center;">% Change (12-37) = 20% % Change /Year = 1%</p>						Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	11.8	11.2	10.5	10.0	9.4	Model 2 Historical Number Change	11.8	11.0	10.3	9.5	8.8	Model 3 Linear Regression	11.1	10.0	8.9	7.8	6.7	Model 4 Constant Staff/Population	12.4	12.1	11.9	11.9	11.9	Model 5 Department's Recommendation	14.0	15.0	16.0	17.0	18.0	FTE Staff Projection (Model 4, 5)	13.0	14.0	14.0	14.0	15.0
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Model 3 Linear Regression	11.1	10.0	8.9	7.8	6.7																																											
Model 4 Constant Staff/Population	12.4	12.1	11.9	11.9	11.9																																											
Model 5 Department's Recommendation	14.0	15.0	16.0	17.0	18.0																																											
FTE Staff Projection (Model 4, 5)	13.0	14.0	14.0	14.0	15.0																																											
Space Deficiencies	<ul style="list-style-type: none"> ▪ None identified. 																																															



Employee Services (*continued*)

Space Projection	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	3,236					
	FTE Staff Projection	13	13	14	14	14	15
	Existing Office DGSF/Staff	259					
	Average Office DGSF/Staff ¹	250	250	250	250	250	250
	<i>DGSF Office Projection</i>	<i>3,125</i>	<i>3,250</i>	<i>3,500</i>	<i>3,500</i>	<i>3,500</i>	<i>3,750</i>
	Existing Other DGSF	0					
	<i>DGSF Other Projection</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	DGSF Total Existing Space	3,236					
	DGSF Space Projection²	3,125	3,250	3,500	3,500	3,500	3,750
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Centrally located ▪ Administration 						
Current Visitors	Daily Average	9	Daily Peak	6			
Current Parking	Employee Vehicle	12	County Vehicle	1			
Miscellaneous	<ul style="list-style-type: none"> ▪ Offsite storage facility on Stock Island for inactive files. ▪ Payroll is administered by Clerk of Court. ▪ Share staff at other locations to handle Human Resources. Pay 10% of salary. ▪ May need additional personnel to handle changes with mandated healthcare reform. ▪ Most staff is currently located in workstations. Benefits Administrator and Senior Benefits Coordinator are located in private offices. 						



Information Technology

Location	Harvey Government Center – 1200 Truman Avenue, Key West Murray E Nelson Government Center – 102050 Overseas Highway, Key Largo																																																																																																												
Mission/ Function	<ul style="list-style-type: none"> Manages the County’s information technology to include helpdesk services, system administration, network engineering and programming for the technological needs of County personnel. 																																																																																																												
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Key West</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>14.0</td> <td>15.0</td> <td>11.0</td> <td>11.0</td> <td>10.0</td> <td>10.0</td> <td>10.0</td> <td>11.0</td> </tr> <tr> <td colspan="2">% Change (05-12) =</td> <td colspan="2">-21%</td> <td colspan="2">% Change / Year =</td> <td colspan="5">-3.4%</td> </tr> </tbody> </table> <p>Key Largo</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>2.0</td> </tr> <tr> <td colspan="2">% Change (12-12) =</td> <td colspan="2">0%</td> <td colspan="2">% Change / Year =</td> <td colspan="5">0.0%</td> </tr> </tbody> </table>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	14.0	15.0	11.0	11.0	10.0	10.0	10.0	11.0	% Change (05-12) =		-21%		% Change / Year =		-3.4%					2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2.0	% Change (12-12) =		0%		% Change / Year =		0.0%																																														
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Space Deficiencies	<ul style="list-style-type: none"> None Identified 																																																																																																												



Information Technology (continued)

Space
Projection

Key West

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	2,034					
FTE Staff Projection	11	12	12	13	13	13
Existing Office DGSF/Staff	185					
Average Office DGSF/Staff ¹	200	200	200	200	200	200
DGSF Office Projection	2,200	2,400	2,400	2,600	2,600	2,600
Existing Other DGSF ²	1,139					
DGSF Other Projection	1,000	1,000	1,000	1,000	1,000	1,000
DGSF Total Existing Space	3,173					
DGSF Space Projection ³	3,200	3,400	3,400	3,600	3,600	3,600

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

² Includes server room and storage

³ Includes DGSF Office Projection + DGSF Other Projection.

Key Largo

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	364					
FTE Staff Projection	2	2	2	2	2	2
Existing Office DGSF/Staff	182					
Average Office DGSF/Staff ¹	200	200	200	200	200	200
DGSF Office Projection	400	400	400	400	400	400
Existing Other DGSF ²	0					
DGSF Other Projection	0	0	0	0	0	0
DGSF Total Existing Space	364					
DGSF Space Projection ³	400	400	400	400	400	400

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

² Includes server room and storage

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical
Adjacencies

- Central location

Current
Visitors

Daily Average	2	Daily Peak	5
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Information Technology *(continued)*

Current Parking	Employee Vehicle	13	County Vehicle	4	
Miscellaneous	<ul style="list-style-type: none">▪ Servers must remain in secure room with separate climate control.▪ Need work space for recent personnel additions in Upper Keys.				



Property Appraiser

Location	500 Whitehead Street, Key West, FL 9805 Overseas Highway , Marathon, FL 88700 Overseas Highway, Plantation Key, Tavernier, FL																																																																		
Mission/ Function	<ul style="list-style-type: none"> ▪ Responsible for identifying, locating and fairly valuing all property, both real and personal, with the county for tax purposes. ▪ Tracks ownership changes, maintains maps of parcel boundaries, keeps descriptions of buildings and property characteristics up to date. ▪ Accepts and approves applications from individuals eligible for exemptions and other forms of property tax relief. ▪ Analyzes trends in sale prices, construction costs, and rents to best estimate the value of assessable property. 																																																																		
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Key West</p> <table border="1" data-bbox="394 825 1445 884"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>31.0</td><td>31.0</td><td>31.0</td><td>32.0</td><td>33.0</td><td>33.0</td><td>33.0</td><td>32.0</td><td>32.0</td><td>32.0</td><td>31.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p> <p>Marathon</p> <table border="1" data-bbox="394 951 1445 1010"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>7.0</td><td>7.0</td><td>7.0</td><td>8.0</td><td>8.0</td><td>8.0</td><td>8.0</td><td>8.0</td><td>8.0</td><td>8.0</td><td>7.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p> <p>Plantation Key</p> <table border="1" data-bbox="394 1077 1445 1136"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>10.0</td><td>10.0</td><td>10.0</td><td>11.0</td><td>11.0</td><td>11.0</td><td>11.0</td><td>10.0</td><td>10.0</td><td>10.0</td><td>10.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	31.0	31.0	31.0	32.0	33.0	33.0	33.0	32.0	32.0	32.0	31.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	7.0	7.0	7.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	7.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	10.0	10.0	10.0	11.0	11.0	11.0	11.0	10.0	10.0	10.0	10.0
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Property Appraiser (continued)

Personnel
Projection
(continued)

Marathon

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	7.0	7.0	7.0	7.0	7.0
Model 2 Historical Number Change	7.0	7.0	7.0	7.0	7.0
Model 3 Linear Regression	8.3	8.6	8.9	9.2	9.5
Model 4 Constant Staff/Population	6.9	6.8	6.7	6.7	6.7
Model 5 Department's Recommendation	7.0	7.0	7.0	7.0	7.0
FTE Staff Projection (Model 1-5)	7.0	7.0	7.0	7.0	7.0

% Change (12-37) = 0%

% Change /Year = 0%

Plantation Key

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	10.0	10.0	10.0	10.0	10.0
Model 2 Historical Number Change	10.0	10.0	10.0	10.0	10.0
Model 3 Linear Regression	10.2	10.1	10.0	9.9	9.8
Model 4 Constant Staff/Population	9.9	9.6	9.6	9.6	9.6
Model 5 Department's Recommendation	12.0	12.0	12.0	12.0	12.0
FTE Staff Projection (Model 5)	12.0	12.0	12.0	12.0	12.0

% Change (12-37) = 20%

% Change /Year = 1%

Space
Deficiencies

- None identified

Space
Projection

Key West

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	7,184					
FTE Staff Projection	31	31	31	31	31	31
Existing Office DGSF/Staff	232					
Average Office DGSF/Staff ¹	200	200	200	200	200	200
<i>DGSF Office Projection</i>	<i>6,200</i>	<i>6,200</i>	<i>6,200</i>	<i>6,200</i>	<i>6,200</i>	<i>6,200</i>
Existing Other DGSF ²	4,355					
<i>DGSF Other Projection</i>	<i>4,355</i>	<i>4,355</i>	<i>4,355</i>	<i>4,355</i>	<i>4,355</i>	<i>4,355</i>
DGSF Total Existing Space	11,539					
DGSF Space Projection³	10,555	10,555	10,555	10,555	10,555	10,555

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

² Includes file and map storage, public counter and queuing

³ Includes DGSF Office Projection + DGSF Other Projection.



Property Appraiser (continued)

Space
Projection
(continued)

Marathon

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	1,086					
FTE Staff Projection	7	7	7	7	7	7
Existing Office DGSF/Staff	155					
Average Office DGSF/Staff ¹	200	200	200	200	200	200
DGSF Office Projection	1,400	1,400	1,400	1,400	1,400	1,400
Existing Other DGSF ²	130					
DGSF Other Projection	150	150	150	150	150	150
DGSF Total Existing Space	1,216					
DGSF Space Projection ³	1,550	1,550	1,550	1,550	1,550	1,550

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

² Includes breakroom/ kitchenette

³ Includes DGSF Office Projection + DGSF Other Projection.

Plantation Key

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	1,560					
FTE Staff Projection	10	12	12	12	12	12
Existing Office DGSF/Staff	156					
Average Office DGSF/Staff ¹	200	200	200	200	200	200
DGSF Office Projection	2,000	2,400	2,400	2,400	2,400	2,400
Existing Other DGSF	0					
DGSF Other Projection	0	0	0	0	0	0
DGSF Total Existing Space	1,560					
DGSF Space Projection ²	2,000	2,400	2,400	2,400	2,400	2,400

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

² Includes DGSF Office Projection + DGSF Other Projection.



Property Appraiser *(continued)*

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Growth Management 				
Current Visitors	Daily Average	25	Daily Peak	10	
Current Parking	Employee Vehicle	5	County Vehicle	4	
Miscellaneous	<ul style="list-style-type: none"> ▪ Stores paper and computer data, ▪ Must follow Florida Rule 1B-26.003, F.A.C. in terms of retention and disposal of records ▪ Must have security control into departments because of sensitive documents 				



Tax Collector – Main Offices

Location	<p>Key West Main Office, 1200 Truman Ave, Key West, FL Big Pine Key Office Branch, Big Pine Key Shopping Center, Big Pine Key, FL Marathon Office, 3101 Overseas Highway, Marathon, FL Plantation Office, 88800 Overseas Highway, Tavernier, FL</p>																																																																																								
Mission/ Function	<ul style="list-style-type: none"> Agent for the following: DHSMV/ Vehicles and Vessels, Ad Valorem and Non Ad Valorem Taxes – Current and Delinquent, Tangible Taxes, Tourist Development Tax; Local Business Tax; Hunting and Fishing FWC; Department of Revenue. 																																																																																								
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Key West</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>33.0</td><td>31.0</td><td>32.0</td><td>32.0</td><td>34.0</td><td>32.0</td><td>32.0</td><td>32.0</td><td>33.0</td><td>32.0</td><td>31.0</td> </tr> </tbody> </table> <p>% Change (02-12) = -6% % Change / Year = -0.6%</p> <p>Marathon</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </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>7.0</td><td>7.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p> <p>Big Pine Key</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</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>3.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 50% % Change / Year = 4.1%</p> <p>Plantation Key</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>10.0</td><td>10.0</td><td>10.0</td><td>9.0</td><td>8.0</td><td>8.0</td><td>7.0</td><td>7.0</td><td>7.0</td><td>7.0</td><td>7.0</td> </tr> </tbody> </table> <p>% Change (02-12) = -30% % Change / Year = -3.5%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	33.0	31.0	32.0	32.0	34.0	32.0	32.0	32.0	33.0	32.0	31.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	10.0	10.0	10.0	9.0	8.0	8.0	7.0	7.0	7.0	7.0	7.0
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7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0																																																																															
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																																															
2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0																																																																															
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																																															
10.0	10.0	10.0	9.0	8.0	8.0	7.0	7.0	7.0	7.0	7.0																																																																															
Workload Indicator	<ul style="list-style-type: none"> No change anticipated in workload 																																																																																								
Personnel Projection	<p>Key West</p> <table border="1"> <thead> <tr> <th>Item</th><th>2017</th><th>2022</th><th>2027</th><th>2032</th><th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td><td>30.0</td><td>29.1</td><td>28.2</td><td>27.4</td><td>26.5</td> </tr> <tr> <td>Model 2 Historical Number Change</td><td>30.0</td><td>29.0</td><td>28.0</td><td>27.0</td><td>26.0</td> </tr> <tr> <td>Model 3 Linear Regression</td><td>31.7</td><td>31.5</td><td>31.3</td><td>31.0</td><td>30.8</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td><td>30.7</td><td>29.9</td><td>29.6</td><td>29.6</td><td>29.6</td> </tr> <tr> <td>Model 5 Department's Recommendation</td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>FTE Staff Projection (Model 1-4)</td><td>31.0</td><td>30.0</td><td>30.0</td><td>29.0</td><td>29.0</td> </tr> </tbody> </table> <p>% Change (12-37) = -6% % Change /Year = 0%</p>	Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	30.0	29.1	28.2	27.4	26.5	Model 2 Historical Number Change	30.0	29.0	28.0	27.0	26.0	Model 3 Linear Regression	31.7	31.5	31.3	31.0	30.8	Model 4 Constant Staff/Population	30.7	29.9	29.6	29.6	29.6	Model 5 Department's Recommendation						FTE Staff Projection (Model 1-4)	31.0	30.0	30.0	29.0	29.0																																														
Item	2017	2022	2027	2032	2037																																																																																				
Model 1 Historical Percent Change	30.0	29.1	28.2	27.4	26.5																																																																																				
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Model 5 Department's Recommendation																																																																																									
FTE Staff Projection (Model 1-4)	31.0	30.0	30.0	29.0	29.0																																																																																				



Tax Collector – Main Offices (continued)

**Personnel
Projection
(continued)**

Marathon

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	7.0	7.0	7.0	7.0	7.0
Model 2 Historical Number Change	7.0	7.0	7.0	7.0	7.0
Model 3 Linear Regression	7.0	7.0	7.0	7.0	7.0
Model 4 Constant Staff/Population	6.9	6.8	6.7	6.7	6.7
Model 5 Department's Recommendation					
FTE Staff Projection (Model 1-4)	7.0	7.0	7.0	7.0	7.0

% Change (12-37) = 0%

% Change /Year = 0%

Big Pine Key

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	3.7	4.5	5.5	6.8	8.3
Model 2 Historical Number Change	3.5	4.0	4.5	5.0	5.5
Model 3 Linear Regression	3.9	4.5	5.2	5.8	6.5
Model 4 Constant Staff/Population	3.0	2.9	2.9	2.9	2.9
Model 5 Department's Recommendation	3.0	3.0	4.0	4.0	4.0
FTE Staff Projection (Model 3-5)	3.0	3.0	4.0	4.0	4.0

% Change (12-37) = 33%

% Change /Year = 2%

Plantation Key

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	5.9	4.9	4.1	3.4	2.9
Model 2 Historical Number Change	5.5	4.0	2.5	1.0	-0.5
Model 3 Linear Regression	4.5	2.6	0.7	-1.1	-3.0
Model 4 Constant Staff/Population	6.9	6.8	6.7	6.7	6.7
Model 5 Department's Recommendation					
FTE Staff Projection (Model 1-4)	7.0	7.0	7.0	7.0	7.0

% Change (12-37) = 0%

% Change /Year = 0%

**Space
Deficiencies**

- None Identified



Tax Collector - Main Office (continued)

Space
Projection

Key West

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	8,429					
FTE Staff Projection	31	31	30	30	29	29
Existing Office DGSF/Staff	272					
Average Office DGSF/Staff ¹	275	275	275	275	275	275
DGSF Office Projection	8,525	8,525	8,250	8,250	7,975	7,975
Existing Other DGSF	0					
DGSF Other Projection	0	0	0	0	0	0
DGSF Total Existing Space	8,429					
DGSF Space Projection ²	8,525	8,525	8,250	8,250	7,975	7,975

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

² Includes DGSF Office Projection + DGSF Other Projection.

Marathon

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	2,008					
FTE Staff Projection	7	7	7	7	7	7
Existing Office DGSF/Staff	287					
Average Office DGSF/Staff ¹	275	275	275	275	275	275
DGSF Office Projection	1,925	1,925	1,925	1,925	1,925	1,925
Existing Other DGSF	0					
DGSF Other Projection	0	0	0	0	0	0
DGSF Total Existing Space	2,008					
DGSF Space Projection ²	1,925	1,925	1,925	1,925	1,925	1,925

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

² Includes DGSF Office Projection + DGSF Other Projection.



Tax Collector - Main Office (continued)

Space
Projection
(continued)

Big Pine Key

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	1,203					
FTE Staff Projection	3	3	3	4	4	4
Existing Office DGSF/Staff	401					
Average Office DGSF/Staff ¹	450	450	450	450	450	450
DGSF Office Projection	1,350	1,350	1,350	1,800	1,800	1,800
Existing Other DGSF	0					
DGSF Other Projection	0	0	0	0	0	0
DGSF Total Existing Space	1,203					
DGSF Space Projection ²	1,350	1,350	1,350	1,800	1,800	1,800

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

² Includes DGSF Office Projection + DGSF Other Projection.

Plantation Key

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	1,991					
FTE Staff Projection	7	7	7	7	7	7
Existing Office DGSF/Staff	284					
Average Office DGSF/Staff ¹	275	275	275	275	275	275
DGSF Office Projection	1,925	1,925	1,925	1,925	1,925	1,925
Existing Other DGSF	0					
DGSF Other Projection	0	0	0	0	0	0
DGSF Total Existing Space	1,991					
DGSF Space Projection ²	1,925	1,925	1,925	1,925	1,925	1,925

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

² Includes DGSF Office Projection + DGSF Other Projection.

Critical
Adjacencies

- Requires easy public access
- Long-term location; relocation never considered

Current
Visitors

Daily Average	90 - 140	Daily Peak	NA	Daily Averages: KW =140, Big Pine Key = 90, Marathon = 105, Plantation = 130
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Current
Parking

Employee Vehicle	31	County Vehicle	5
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Tax Collector - Main Office (*continued*)

Miscellaneous	<ul style="list-style-type: none">▪ Records in Key West Main Office stored in vault for a specified period of time, then transferred to storage location at the old jail on Whitehead Street – County facility.▪ Retention determined by the State of Florida general records schedule▪ Vehicle security accounted by an Inventory ID through the County.▪ Security – Office has an alarm in place. Through office audit, the data room needs an Environmental controls in place. Also, remove existing water sprinkler system and instead use a clean agent fire suppression system. In an effort to comply with this audit statement, the Tax Collector IT personnel met with the fire chief, the office manager, and a company that could estimate the cost of compliance. The quote totaled \$75,000 - \$100,000 to secure \$50,000 worth of equipment. The cost to meet the audit recommendation far exceeds the replacement cost of the equipment.
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Tax Collector – Driver’s License Offices

Location	Key West Driver’s License Office, 3439 Roosevelt Blvd., Key West, FL Marathon Driver’s License Office, 3384 Overseas Hwy, Marathon, FL Key Largo Driver’s License Office, Tradewinds Shopping Center, Key Largo, FL																																																																		
Mission/ Function	<ul style="list-style-type: none"> Agent for the following: DHSMV – Driver’s License; Vehicles and Vessels. 																																																																		
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Key West</p> <table border="1" data-bbox="394 646 1445 720"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>4.0</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><td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p> <p>Marathon</p> <table border="1" data-bbox="394 793 1445 867"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p> <p>Key Largo</p> <table border="1" data-bbox="394 940 1445 1014"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>2.0</td><td>2.0</td><td>3.0</td><td>5.0</td><td>5.0</td><td>5.0</td><td>5.0</td><td>5.0</td><td>5.0</td><td>5.0</td><td>5.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 150% % Change / Year = 9.6%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2.0	2.0	3.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																									
4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0																																																									
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2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0																																																									
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2.0	2.0	3.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0																																																									
Workload Indicator	<ul style="list-style-type: none"> Possibility of issuing Birth Certificates and gun permits impact workload 																																																																		
Personnel Projection	<p>Key West</p> <table border="1" data-bbox="394 1234 1445 1518"> <thead> <tr> <th>Item</th><th>2017</th><th>2022</th><th>2027</th><th>2032</th><th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td><td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td> </tr> <tr> <td>Model 2 Historical Number Change</td><td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td> </tr> <tr> <td>Model 3 Linear Regression</td><td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td><td>4.0</td><td>3.9</td><td>3.8</td><td>3.8</td><td>3.8</td> </tr> <tr> <td>Model 5 Department’s Recommendation</td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>FTE Staff Projection (Model 1-4)</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 (12-37) = 0% % Change /Year = 0%</p>	Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	4.0	4.0	4.0	4.0	4.0	Model 2 Historical Number Change	4.0	4.0	4.0	4.0	4.0	Model 3 Linear Regression	4.0	4.0	4.0	4.0	4.0	Model 4 Constant Staff/Population	4.0	3.9	3.8	3.8	3.8	Model 5 Department’s Recommendation						FTE Staff Projection (Model 1-4)	4.0	4.0	4.0	4.0	4.0																								
Item	2017	2022	2027	2032	2037																																																														
Model 1 Historical Percent Change	4.0	4.0	4.0	4.0	4.0																																																														
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Model 5 Department’s Recommendation																																																																			
FTE Staff Projection (Model 1-4)	4.0	4.0	4.0	4.0	4.0																																																														



Tax Collector – Driver’s License Offices (*continued*)

**Personnel
Projection
(*continued*)**

Marathon

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	2.0	2.0	2.0	2.0	2.0
Model 2 Historical Number Change	2.0	2.0	2.0	2.0	2.0
Model 3 Linear Regression	2.0	2.0	2.0	2.0	2.0
Model 4 Constant Staff/Population	2.0	1.9	1.9	1.9	1.9
Model 5 Department's Recommendation					
FTE Staff Projection (Model 1-4)	2.0	2.0	2.0	2.0	2.0

% Change (12-37) = 0%

% Change /Year = 0%

Key Largo

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	7.9	12.5	19.8	31.3	49.4
Model 2 Historical Number Change	6.5	8.0	9.5	11.0	12.5
Model 3 Linear Regression	7.3	8.8	10.3	11.8	13.3
Model 4 Constant Staff/Population	5.0	4.8	4.8	4.8	4.8
Model 5 Department's Recommendation	6.0	6.0	6.0	6.0	6.0
FTE Staff Projection (Model 5)	6.0	6.0	6.0	6.0	6.0

% Change (12-37) = 20%

% Change /Year = 1%

**Space
Deficiencies**

- None identified

**Space
Projection**

Key West

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	1,918					
FTE Staff Projection	4	4	4	4	4	4
Existing Office DGSF/Staff	480					
Average Office DGSF/Staff ¹	450	450	450	450	450	450
<i>DGSF Office Projection</i>	<i>1,800</i>	<i>1,800</i>	<i>1,800</i>	<i>1,800</i>	<i>1,800</i>	<i>1,800</i>
Existing Other DGSF	0					
<i>DGSF Other Projection</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
DGSF Total Existing Space	1,918					
DGSF Space Projection²	1,800	1,800	1,800	1,800	1,800	1,800

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

² Includes DGSF Office Projection + DGSF Other Projection.



Tax Collector – Driver’s License Offices (*continued*)

**Space
Projection
(continued)**

Marathon

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	930					
FTE Staff Projection	2	2	2	2	2	2
Existing Office DGSF/Staff	465					
Average Office DGSF/Staff ¹	450	450	450	450	450	450
DGSF Office Projection	900	900	900	900	900	900
Existing Other DGSF	0					
DGSF Other Projection	0	0	0	0	0	0
DGSF Total Existing Space	930					
DGSF Space Projection ²	900	900	900	900	900	900

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

² Includes DGSF Office Projection + DGSF Other Projection.

Key Largo

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	1,080					
FTE Staff Projection	5	6	6	6	6	6
Existing Office DGSF/Staff	216					
Average Office DGSF/Staff ¹	250	250	250	250	250	250
DGSF Office Projection	1,250	1,500	1,500	1,500	1,500	1,500
Existing Other DGSF	0					
DGSF Other Projection	0	0	0	0	0	0
DGSF Total Existing Space	1,080					
DGSF Space Projection ²	1,250	1,500	1,500	1,500	1,500	1,500

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

² Includes DGSF Office Projection + DGSF Other Projection.

**Critical
Adjacencies**

- Requires easy public access
- Long-term location; relocation never considered

**Current
Visitors**

Daily Average	60 - 185	Daily Peak	NA	Daily Averages: Key West = 175, Marathon = 60, Key Largo = 185
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**Current
Parking**

Employee Vehicle	4	County Vehicle	0
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Tax Collector – Driver’s License Offices (*continued*)

Miscellaneous	<ul style="list-style-type: none">▪ Records in Key West DL Office stored in vault for a specified period of time, then transferred to storage location at the old jail on Whitehead Street – County facility.▪ Retention determined by the State of Florida general records schedule.▪ Vehicle security accounted by an Inventory ID through the County.
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Growth Management Profiles

The category of Growth Management includes the departments established to promote and protect Monroe County’s quality of life through the implementation of local regulations and ordinances and follow the Monroe County Comprehensive Plan. Growth Management functions advises the County and residents on policy development and enforcement of County and State regulations and ordinances as it relates to planning, development, transportation, and marine resources. A list of Growth Management departments/ offices by location is below.

Department/Office	Location
Administration	2798 Overseas Highway, Marathon
Building – Key Largo	102050 Overseas Highway, Key Largo
Building – Marathon	2798 Overseas Highway, Marathon
Building – Key West	5503 College Road, Suite 203, Key West
Code Compliance – Key Largo	102050 Overseas Highway, Key Largo
Code Compliance – Marathon	2798 Overseas Highway, Marathon
Code Compliance – Key West	5503 College Road, Suite 204, Key West
GIS	2798 Overseas Highway, Marathon
Land Steward	2798 Overseas Highway, Marathon
Marine Resources	2798 Overseas Highway, Marathon
Planning & Environmental Resources – Key Largo	102050 Overseas Highway
Planning & Environmental Resources – Marathon	2798 Overseas Highway, Marathon
Transportation Planning	2798 Overseas Highway, Marathon

Growth Management is concentrated in Marathon. The majority of services are centrally located at this location, except for satellite offices in Key Largo and Key West. Growth Management functions are collocated in Key Largo and Key West. Growth Management has seen a decrease in personnel due to budget restraints of the past few years and is projected to modestly increase in the foreseeable future.

A workload indicator for Growth Management is the number of contractors and their location within the Keys. Contractors will visit the closest Growth Management office location in order to obtain building permits, submit plans for code compliance review, etc. The GIS Division developed a map of licensed contractors in the Keys to show their current location. Marathon had the largest number of contractors with 113, Key Largo had 97, and Key West and Stock Island had a combined total of 123 contractors as of May 25, 2013. Figures 3-1 through 3-3 show the location of contractors by Key Grouping.



Figure 3-1
Lower Keys Contractor Location

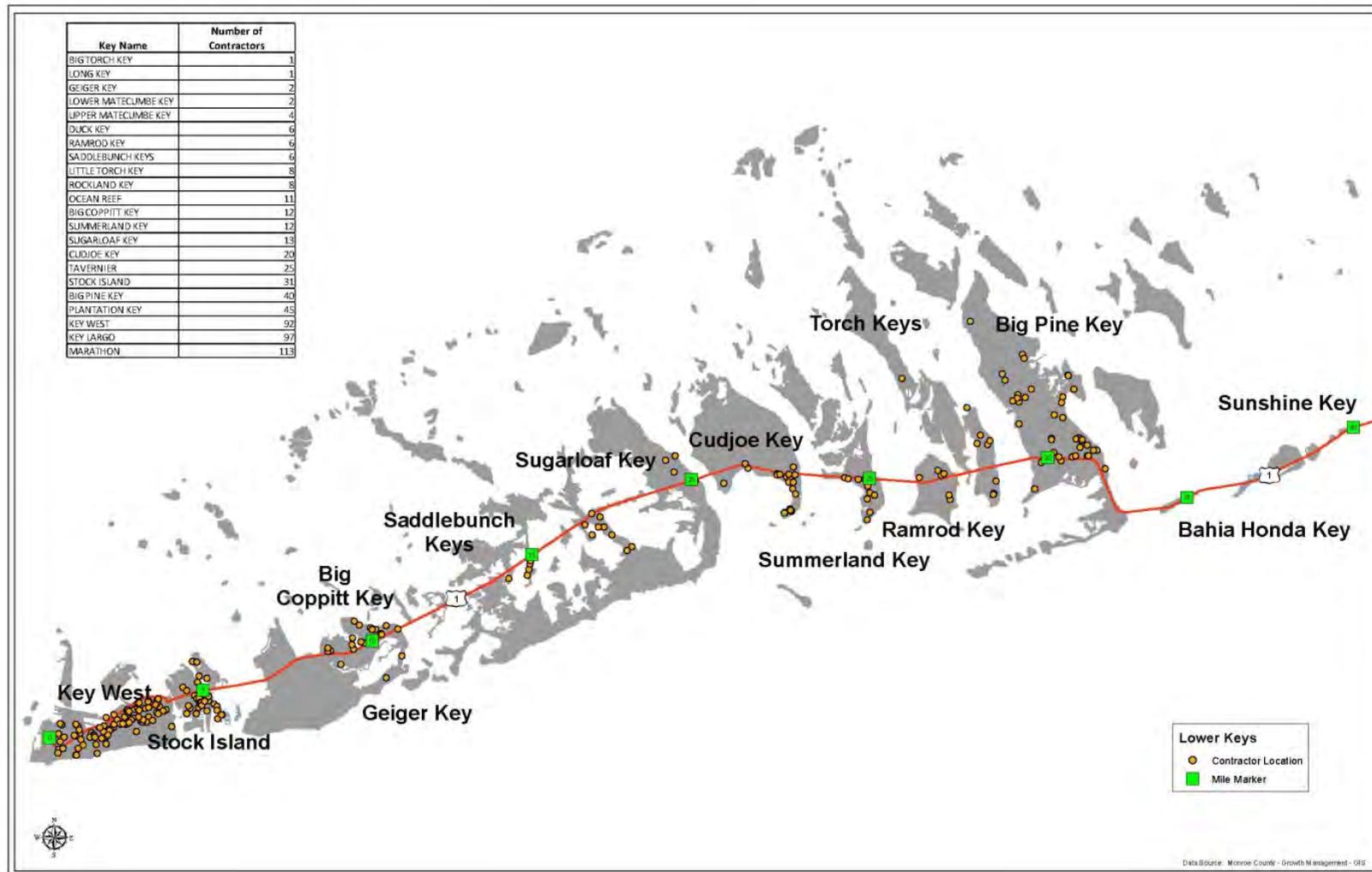




Figure 3-2
Middle Keys Contractor Location

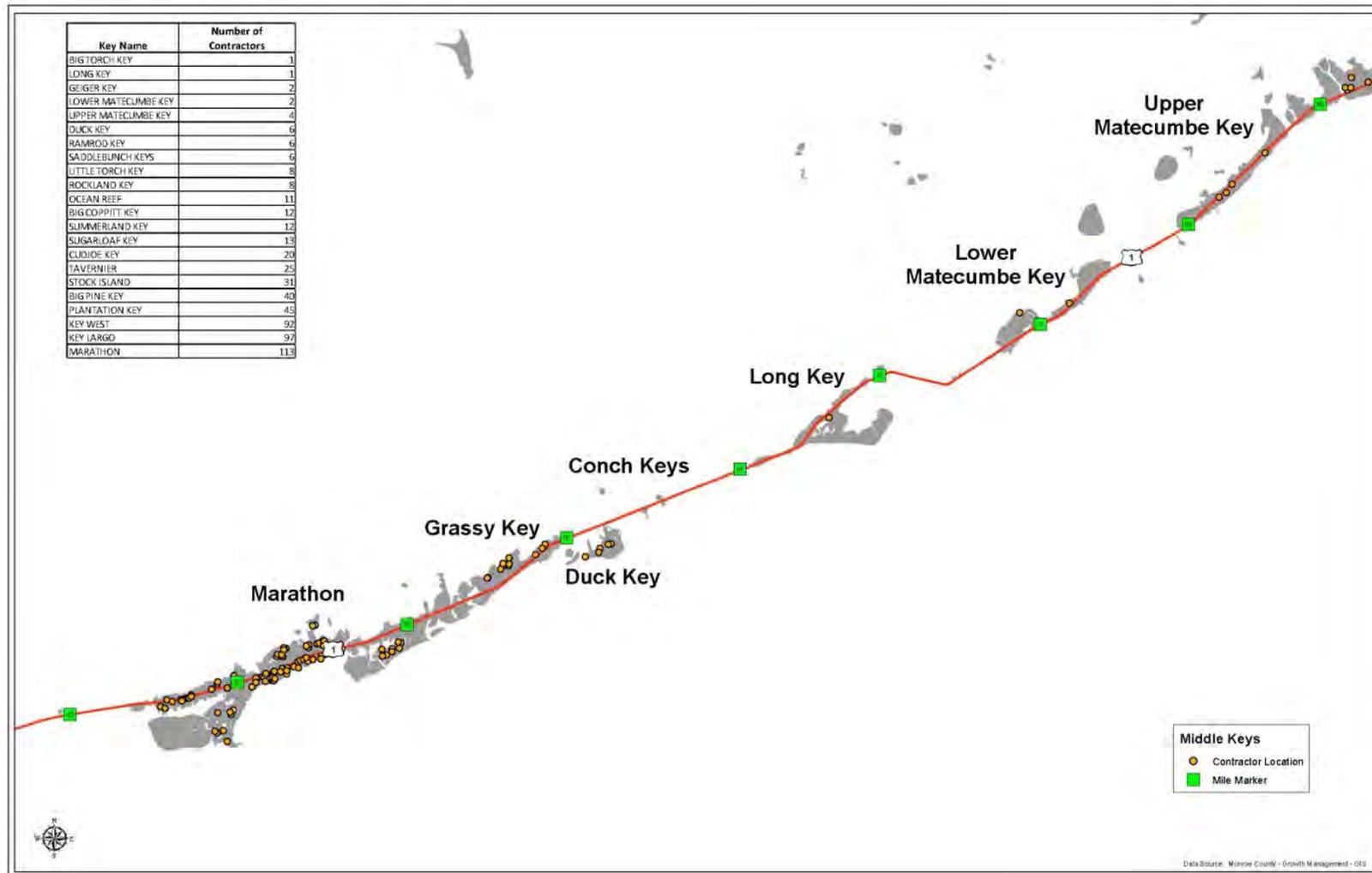
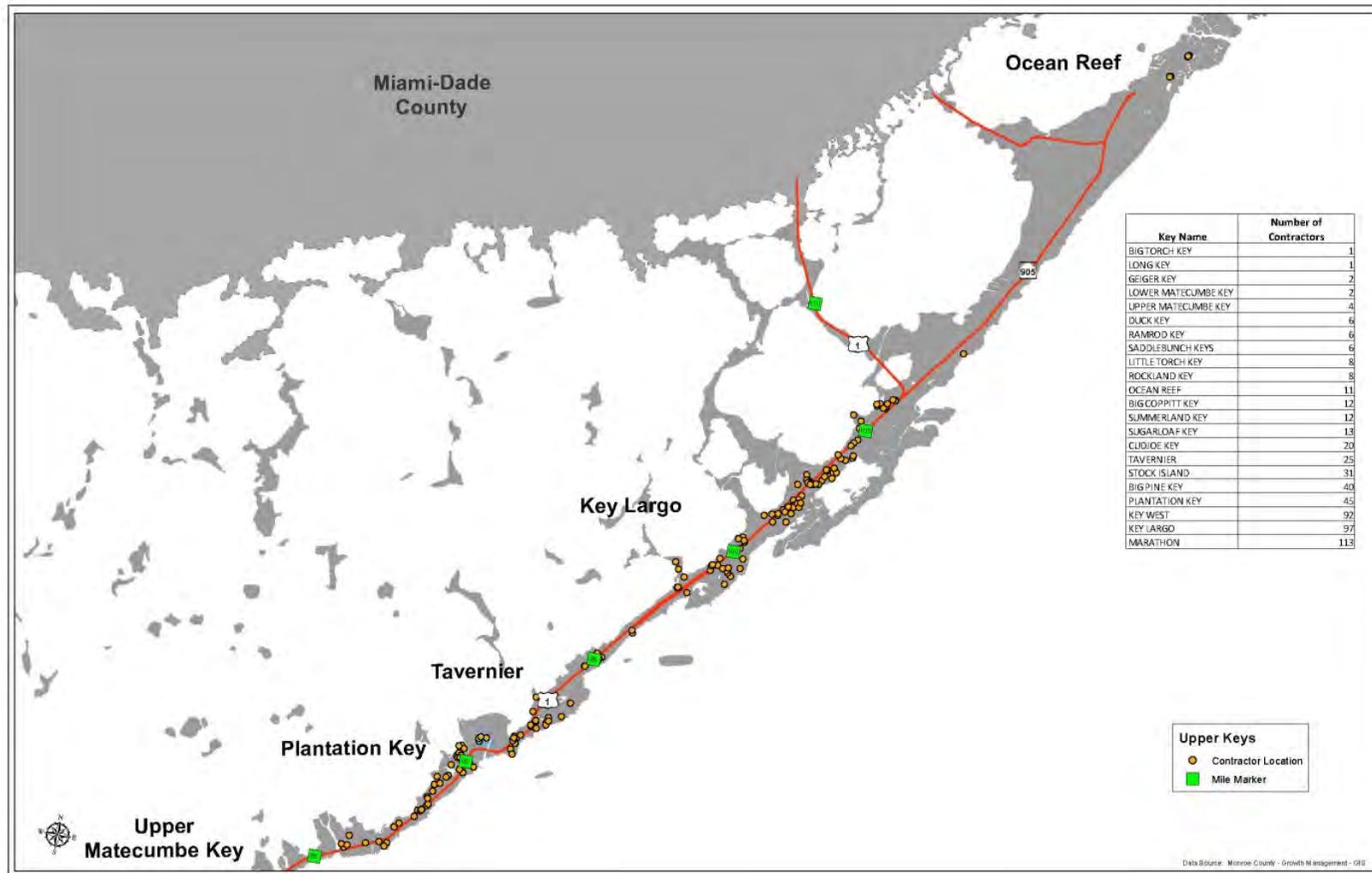




Figure 3-3
Upper Keys Contractor Location





Administration

Location	2798 Overseas Highway, Marathon																																																																											
Mission/ Function	<ul style="list-style-type: none"> Provides oversight of the Growth Management Division and reports to County Commissioner. Oversees: Building Inspection, Code Compliance, GIS, Marine Resource, Planning and Environmental Resources, and Transportation Planning 																																																																											
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>3.0</td> <td>2.0</td> </tr> </tbody> </table> % Change (02-12) = -33% % Change / Year = -4.0%						2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0																																																
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																																		
3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0																																																																		
Workload Indicator	<ul style="list-style-type: none"> Legislation Funding 																																																																											
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DGSF Space Projection³	1,400	1,400	1,600	1,600	1,600	1,600																																																																						



Administration (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> Centrally located for staff access 				
Current Visitors	Daily Average	5	Daily Peak	2	
Current Parking	Employee Vehicle	2	County Vehicle	1	
Miscellaneous	<ul style="list-style-type: none"> Current location is adequate, as centrally among other Growth Management divisions and in Marathon. Currently file storage in the Director's and Executive Assistant's offices, need dedicated file storage for Administration. Parking lot floods during strong storms and hurricanes, no place to park County or personal vehicles during storms to prevent damage. 				



Building Department

Location	Key Largo – 102050 Overseas Highway Marathon – 2798 Overseas Highway Key West – 5503 College Road, Suite 203																																																																		
Mission/ Function	<ul style="list-style-type: none"> ▪ Administers and enforces all ordinances applicable to building, construction, blasting and explosives per Monroe County Code. ▪ Administers and ensures compliance with Florida Building Codes. ▪ Issues building and construction permits and certificates of occupancy, review plans, and oversees these activities in unincorporated areas of Monroe County. 																																																																		
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Key Largo</p> <table border="1" data-bbox="394 680 1446 743"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>13.0</td> </tr> </tbody> </table> <p>% Change (12-12) = 0% % Change / Year = 0.0%</p> <p>Marathon</p> <table border="1" data-bbox="394 810 1446 873"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>13.0</td> </tr> </tbody> </table> <p>% Change (12-12) = 0% % Change / Year = 0.0%</p> <p>Key West</p> <table border="1" data-bbox="394 940 1446 1003"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>2.0</td> </tr> </tbody> </table> <p>% Change (12-12) = 0% % Change / Year = 0.0%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	13.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	13.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	2.0																											
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n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2.0																																																									
Workload Indicator	<ul style="list-style-type: none"> ▪ Population ▪ Legislation ▪ Funding ▪ Natural Disasters 																																																																		



Building Department (*continued*)

**Personnel
Projection**

Key Largo

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a	n/a	n/a
Model 4 Constant Staff/Population	12.9	12.5	12.4	12.4	12.4
Model 5 Department's Recommendation	13.0	13.0	13.0	13.0	13.0
FTE Staff Projection (Model 4, 5)	13.0	13.0	13.0	13.0	13.0

% Change (12-37) = 0%

% Change /Year = 0%

Marathon

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a	n/a	n/a
Model 4 Constant Staff/Population	12.9	12.5	12.4	12.4	12.4
Model 5 Department's Recommendation	13.0	13.0	13.0	13.0	13.0
FTE Staff Projection (Model 4, 5)	13.0	13.0	13.0	13.0	13.0

% Change (12-37) = 0%

% Change /Year = 0%

Key West

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a	n/a	n/a
Model 4 Constant Staff/Population	2.0	1.9	1.9	1.9	1.9
Model 5 Department's Recommendation	2.0	2.0	2.0	2.0	2.0
FTE Staff Projection (Model 4, 5)	2.0	2.0	2.0	2.0	2.0

% Change (12-37) = 0%

% Change /Year = 0%

**Space
Deficiencies**

- File storage and retention (Key Largo & Marathon)
- Personnel workspace (Key Largo & Marathon)
- Centralized library of resource materials (Key Largo & Marathon)
- Meeting space (All locations)



Building Department (*continued*)

**Space
Projection**

Key Largo

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	840					
FTE Staff Projection	13	13	13	13	13	13
Existing Office DGSF/Staff	65					
Average Office DGSF/Staff ¹	100	100	100	100	100	100
<i>DGSF Office Projection</i>	<i>1,300</i>	<i>1,300</i>	<i>1,300</i>	<i>1,300</i>	<i>1,300</i>	<i>1,300</i>
Existing Other DGSF ²	400					
<i>DGSF Other Projection</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>
DGSF Total Existing Space	1,240					
DGSF Space Projection³	1,700	1,700	1,700	1,700	1,700	1,700

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

² Includes file storage

³ Includes DGSF Office Projection + DGSF Other Projection.

Marathon

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	1,910					
FTE Staff Projection	13	13	13	13	13	13
Existing Office DGSF/Staff	147					
Average Office DGSF/Staff ¹	150	150	150	150	150	150
<i>DGSF Office Projection</i>	<i>1,950</i>	<i>1,950</i>	<i>1,950</i>	<i>1,950</i>	<i>1,950</i>	<i>1,950</i>
Existing Other DGSF ²	540					
<i>DGSF Other Projection</i>	<i>800</i>	<i>800</i>	<i>800</i>	<i>800</i>	<i>800</i>	<i>800</i>
DGSF Total Existing Space	2,450					
DGSF Space Projection³	2,750	2,750	2,750	2,750	2,750	2,750

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

² Includes file storage

³ Includes DGSF Office Projection + DGSF Other Projection.



Building Department (*continued*)

Space Projection (<i>continued</i>)	Key West						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	531					
	FTE Staff Projection	2	2	2	2	2	2
	Existing Office DGSF/Staff	266					
	Average Office DGSF/Staff ¹	150	150	150	150	150	150
	<i>DGSF Office Projection</i>	<i>300</i>	<i>300</i>	<i>300</i>	<i>300</i>	<i>300</i>	<i>300</i>
	Existing Other DGSF	0					
	<i>DGSF Other Projection</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	DGSF Total Existing Space	531					
DGSF Space Projection ²	300	300	300	300	300	300	
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Planning ▪ Environmental/Biology ▪ Code Compliance 						
Current Visitors	Daily Average	70	Daily Peak	25			
Current Parking	Employee Vehicle	26	County Vehicle	13			
Miscellaneous	<ul style="list-style-type: none"> ▪ Key Largo offices needs better way finding signage for public. ▪ Storage area for equipment is inadequate in Key Largo, this should be secured. ▪ Uniform work areas are needed. ▪ Number of permits issued can change dramatically based on weather and natural disasters. ▪ Retention of files and building applications is a major driver in space needs for paper files. Florida law requires paper copy of official records. 						

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

² Includes DGSF Office Projection + DGSF Other Projection.



Code Compliance

Location	Key Largo – 102050 Overseas Highway Marathon – 2798 Overseas Highway Key West – 5503 College Road Suite 204																																																																		
Mission/ Function	<ul style="list-style-type: none"> ▪ Mission is to emphasize and strengthen citizens as well as community awareness and understanding through education of building, zoning, land use and environmental codes while protecting public health, safety, welfare, and environmental resources. ▪ The mission is accomplished by investigating complaints of code violations in a timely and fair manner. ▪ Task include daily investigations/ inspections, record review, research and documentation, proper notice of violation, case preparation, communication, and reaching a final disposition through compliance. 																																																																		
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Key Largo</p> <table border="1" data-bbox="383 823 1433 884"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>5.0</td> </tr> </tbody> </table> <p>% Change (12-12) = 0% % Change / Year = 0.0%</p> <p>Marathon</p> <table border="1" data-bbox="383 951 1433 1012"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>8.0</td> </tr> </tbody> </table> <p>% Change (12-12) = 0% % Change / Year = 0.0%</p> <p>Key West</p> <table border="1" data-bbox="383 1079 1433 1140"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>5.0</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><td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td> </tr> </tbody> </table> <p>% Change (02-12) = -20% % Change / Year = -2.2%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	5.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	8.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	5.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0																		
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																									
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2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																									
5.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0																																																									
Workload Indicator	<ul style="list-style-type: none"> ▪ Population ▪ Legislation ▪ Violation Complaints 																																																																		



Code Compliance (continued)

**Personnel
Projection**

Key Largo

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a	n/a	n/a
Model 4 Constant Staff/Population	5.0	4.8	4.8	4.8	4.8
Model 5 Department's Recommendation	6.0	6.0	6.0	7.0	7.0
FTE Staff Projection (Model 5)	6.0	6.0	6.0	7.0	7.0

% Change (12-37) = 40%

% Change /Year = 3%

Marathon

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a	n/a	n/a
Model 4 Constant Staff/Population	7.9	7.7	7.6	7.6	7.6
Model 5 Department's Recommendation	10.0	10.0	10.0	11.0	11.0
FTE Staff Projection (Model 5)	10.0	10.0	10.0	11.0	11.0

% Change (12-37) = 38%

% Change /Year = 3%

Key West

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	3.6	3.2	2.9	2.6	2.3
Model 2 Historical Number Change	3.5	3.0	2.5	2.0	1.5
Model 3 Linear Regression	3.6	3.4	3.2	3.0	2.7
Model 4 Constant Staff/Population	4.0	3.9	3.8	3.8	3.8
Model 5 Department's Recommendation	5.0	5.0	5.0	5.0	5.0
FTE Staff Projection (Model 4, 5)	4.0	4.0	4.0	4.0	4.0

% Change (12-37) = 0%

% Change /Year = 0%

**Space
Deficiencies**

- File storage (Key Largo)
- Reception area (Key Largo)
- File storage area (Marathon)
- Meeting area with public (Marathon)



Code Compliance (*continued*)

**Space
Projection**

Key Largo

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	723					
FTE Staff Projection	5	6	6	6	7	7
Existing Office DGSF/Staff	145					
Average Office DGSF/Staff ¹	150	150	150	150	150	150
<i>DGSF Office Projection</i>	<i>750</i>	<i>900</i>	<i>900</i>	<i>900</i>	<i>1,050</i>	<i>1,050</i>
Existing Other DGSF	0					
<i>DGSF Other Projection</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>
DGSF Total Existing Space	723					
DGSF Space Projection²	850	1,000	1,000	1,000	1,150	1,150

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

² Includes storage

³ Includes DGSF Office Projection + DGSF Other Projection.

Marathon

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	735					
FTE Staff Projection	8	10	10	10	11	11
Existing Office DGSF/Staff	92					
Average Office DGSF/Staff ¹	150	150	150	150	150	150
<i>DGSF Office Projection</i>	<i>1,200</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,650</i>	<i>1,650</i>
Existing Other DGSF	0					
<i>DGSF Other Projection</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>
DGSF Total Existing Space	735					
DGSF Space Projection²	1,300	1,600	1,600	1,600	1,750	1,750

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

² Includes storage

³ Includes DGSF Office Projection + DGSF Other Projection.



Code Compliance (continued)

Space Projection (continued)	Key West						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	680					
	FTE Staff Projection	4	4	4	4	4	4
	Existing Office DGSF/Staff	170					
	Average Office DGSF/Staff ¹	150	150	150	150	150	150
	DGSF Office Projection	600	600	600	600	600	600
	Existing Other DGSF	0					
	DGSF Other Projection	0	0	0	0	0	0
	DGSF Total Existing Space	680					
DGSF Space Projection ²	600	600	600	600	600	600	
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	<ul style="list-style-type: none"> Health Department 						
Current Visitors	Daily Average	3	Daily Peak				
Current Parking	Employee Vehicle	17	County Vehicle	12			
Miscellaneous	<ul style="list-style-type: none"> Key Largo office does not have an adequate reception area. Have many interactions with the public, mostly in the field, while some meetings to take place in the office. 						



GIS

Location 2798 Overseas Highway, Marathon

Mission/Function

- Provides digital geographic and spatial data to support to the Growth Management Department.
- Maintains and organizes hardcopy of historic maps and map books.

Personnel Data Full-time employees or equivalents per year:

2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
n/a	n/a	n/a	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
% Change (05-12) = 0%			% Change / Year = 0.0%							

Workload Indicator

- Population
- Permitting
- Legislation
- Changing technology

Personnel Projection

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	2.0	2.0	2.0	2.0	2.0
Model 2 Historical Number Change	2.0	2.0	2.0	2.0	2.0
Model 3 Linear Regression	2.0	2.0	2.0	2.0	2.0
Model 4 Constant Staff/Population	2.0	1.9	1.9	1.9	1.9
Model 5 Department's Recommendation	2.0	3.0	3.0	3.0	3.0
FTE Staff Projection (Model 1, 5)	2.0	3.0	3.0	3.0	3.0
% Change (12-37) = 50%					
% Change /Year = 3%					

Space Deficiencies

- Dedicated storage of hardcopy maps

Space Projection

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	322					
FTE Staff Projection	2	2	3	3	3	3
Existing Office DGSF/Staff	161					
Average Office DGSF/Staff ¹	150	150	150	150	150	150
<i>DGSF Office Projection</i>	<i>300</i>	<i>300</i>	<i>450</i>	<i>450</i>	<i>450</i>	<i>450</i>
Existing Other DGSF	50					
<i>DGSF Other Projection</i> ²	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>
DGSF Total Existing Space	372					
DGSF Space Projection ³	450	450	600	600	600	600

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

² Includes map storage

³ Includes DGSF Office Projection + DGSF Other Projection.



GIS (continued)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Planning ▪ Building ▪ Code Compliance ▪ Land Authority ▪ Information Technology ▪ Property Appraiser 			
Current Visitors	Daily Average	3	Daily Peak	4
Current Parking	Employee Vehicle	2	County Vehicle	0
Miscellaneous	<ul style="list-style-type: none"> ▪ Current office area adequate, file and map storage located in staff offices. 			



Land Steward

Location	2798 Overseas Highway, Marathon																																																																											
Mission/ Function	<ul style="list-style-type: none"> Perform managerial and administrative tasks and acts as a base of field operations for land stewardship activities. Perform land management for conservation lands throughout the Keys (3,000+ parcels) Works on the acquisition and management of land conservation easements. 																																																																											
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>3.0</td> <td>3.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> </tr> </tbody> </table> % Change (02-12) = 400% % Change / Year = 17.5%						2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	1.0	1.0	1.0	3.0	3.0	5.0	5.0	5.0	5.0	5.0	5.0																																																
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	Note: 4 staff field personnel and dedicated to field work 100% of the time.																																																																											
Workload Indicator	<ul style="list-style-type: none"> Funding 																																																																											
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DGSF Space Projection²	250	250	250	250	250	250																																																																						



Land Steward *(continued)*

Critical Adjacencies	<ul style="list-style-type: none"> Land Authority 			
Current Visitors	Daily Average	0	Daily Peak	2
Current Parking	Employee Vehicle	5	County Vehicle	3
Miscellaneous	<ul style="list-style-type: none"> Current office area is adequate. 4 out of 5 staff are field personnel. Upper Keys staff park county vehicles at Key Largo Transfer Station. Lower Keys staff park county vehicles at Cudjoe Sheriff's Substation. 			



Marine Resources

Location	2798 Overseas Highway, Marathon																																										
Mission/ Function	<ul style="list-style-type: none"> Protects and conserves the marine environment in Monroe County, along with providing for the adequate and appropriate use of the Florida Keys' marine resources. Protects the marine environment through the provision of maritime infrastructure and provides public water access. Maintains a Keys-wide system of aids to navigation and boating regulatory zones designed to both assist boaters and protects shallow water resources. Provides vessel pump-out services in unincorporated Monroe County. 																																										
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>4.0</td> <td>4.0</td> <td>4.0</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> </tbody> </table> <p>% Change (02-12) = -75% % Change / Year = -12.9%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	4.0	4.0	4.0	3.0	3.0	3.0	1.0	1.0	1.0	1.0	1.0																				
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Workload Indicator	<ul style="list-style-type: none"> None identified 																																										
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Space Deficiencies	<ul style="list-style-type: none"> File storage Offsite storage for waterway markers and signage 																																										



Marine Resources (*continued*)

Space Projection	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	100					
	FTE Staff Projection	1	2	3	3	4	4
	Existing Office DGSF/Staff	100					
	Average Office DGSF/Staff ¹	150	150	150	150	150	150
	<i>DGSF Office Projection</i>	<i>150</i>	<i>300</i>	<i>450</i>	<i>450</i>	<i>600</i>	<i>600</i>
	Existing Other DGSF	0					
	<i>DGSF Other Projection</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>
	DGSF Total Existing Space	100					
	DGSF Space Projection ²	250	400	550	550	700	700
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes storage ³ Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	<ul style="list-style-type: none"> Central location in County 						
Current Visitors	Daily Average	4	Daily Peak	2			
Current Parking	Employee Vehicle	1	County Vehicle	1			
Miscellaneous	<ul style="list-style-type: none"> Staff was significantly reduced in 2008. Should gain 1 staff person in 2013. 						



Planning and Environmental Resources

Location	Key Largo – 102050 Overseas Highway Marathon – 2798 Overseas Highway																																												
Mission/ Function	<ul style="list-style-type: none"> ▪ Serves as administrator of adopted Monroe County Comprehensive Plan and Land Development Regulations. ▪ Processes amendments to Comprehensive Plan and Land Development Regulations ▪ Reviews development application. ▪ Administers permit allocation systems and affordable housing. 																																												
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Key Largo</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>6.0</td><td>6.0</td> </tr> </tbody> </table> <p>% Change (11-12) = 0% % Change / Year = 0.0%</p> <p>Marathon</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>11.0</td><td>11.0</td> </tr> </tbody> </table> <p>% Change (11-12) = 0% % Change / Year = 0.0%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	6.0	6.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	11.0	11.0
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Workload Indicator	<ul style="list-style-type: none"> ▪ Legislation ▪ Property Values ▪ Records Management ▪ Population Change ▪ Technology ▪ Contracts/Funding 																																												
Personnel Projection	<p>Key Largo</p> <table border="1"> <thead> <tr> <th>Item</th><th>2017</th><th>2022</th><th>2027</th><th>2032</th><th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td><td>6.0</td><td>6.0</td><td>6.0</td><td>6.0</td><td>6.0</td> </tr> <tr> <td>Model 2 Historical Number Change</td><td>6.0</td><td>6.0</td><td>6.0</td><td>6.0</td><td>6.0</td> </tr> <tr> <td>Model 3 Linear Regression</td><td>6.0</td><td>6.0</td><td>6.0</td><td>6.0</td><td>6.0</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td><td>6.0</td><td>5.8</td><td>5.7</td><td>5.7</td><td>5.7</td> </tr> <tr> <td>Model 5 Department's Recommendation</td><td>6.0</td><td>6.0</td><td>6.0</td><td>6.0</td><td>6.0</td> </tr> <tr> <td>FTE Staff Projection (Model 1-5)</td><td>6.0</td><td>6.0</td><td>6.0</td><td>6.0</td><td>6.0</td> </tr> </tbody> </table> <p>% Change (12-37) = 0% % Change /Year = 0%</p>	Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	6.0	6.0	6.0	6.0	6.0	Model 2 Historical Number Change	6.0	6.0	6.0	6.0	6.0	Model 3 Linear Regression	6.0	6.0	6.0	6.0	6.0	Model 4 Constant Staff/Population	6.0	5.8	5.7	5.7	5.7	Model 5 Department's Recommendation	6.0	6.0	6.0	6.0	6.0	FTE Staff Projection (Model 1-5)	6.0	6.0	6.0	6.0	6.0		
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Planning and Environmental Resources (*continued*)

Personnel Projection (<i>continued</i>)	Marathon																																																																						
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Space Deficiencies	<ul style="list-style-type: none"> ▪ Conference/ Meeting Room ▪ File and general storage ▪ Break room (Marathon) 																																																																						
Space Projection	<p>Key Largo</p> <table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td> <td>700</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>6</td> <td>6</td> <td>6</td> <td>6</td> <td>6</td> <td>6</td> </tr> <tr> <td>Existing Office DGSF/Staff</td> <td>117</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Average Office DGSF/Staff¹</td> <td>150</td> <td>150</td> <td>150</td> <td>150</td> <td>150</td> <td>150</td> </tr> <tr> <td><i>DGSF Office Projection</i></td> <td><i>900</i></td> <td><i>900</i></td> <td><i>900</i></td> <td><i>900</i></td> <td><i>900</i></td> <td><i>900</i></td> </tr> <tr> <td>Existing Other DGSF</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>DGSF Other Projection</i></td> <td><i>150</i></td> <td><i>150</i></td> <td><i>150</i></td> <td><i>150</i></td> <td><i>150</i></td> <td><i>150</i></td> </tr> <tr> <td>DGSF Total Existing Space</td> <td>700</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>DGSF Space Projection²</td> <td>1,050</td> <td>1,050</td> <td>1,050</td> <td>1,050</td> <td>1,050</td> <td>1,050</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes storage ³ Includes DGSF Office Projection + DGSF Other Projection.</p>	Item	2012	2017	2022	2027	2032	2037	Existing Office DGSF	700						FTE Staff Projection	6	6	6	6	6	6	Existing Office DGSF/Staff	117						Average Office DGSF/Staff ¹	150	150	150	150	150	150	<i>DGSF Office Projection</i>	<i>900</i>	<i>900</i>	<i>900</i>	<i>900</i>	<i>900</i>	<i>900</i>	Existing Other DGSF	0						<i>DGSF Other Projection</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>	DGSF Total Existing Space	700						DGSF Space Projection²	1,050	1,050	1,050	1,050	1,050	1,050
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Planning and Environmental Resources (*continued*)

Space Projection (<i>continued</i>)	Marathon						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	1,829					
	FTE Staff Projection	11	12	12	12	12	12
	Existing Office DGSF/Staff	166					
	Average Office DGSF/Staff ¹	150	150	150	150	150	150
	<i>DGSF Office Projection</i>	<i>1,650</i>	<i>1,800</i>	<i>1,800</i>	<i>1,800</i>	<i>1,800</i>	<i>1,800</i>
	Existing Other DGSF	0					
	<i>DGSF Other Projection</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>
	DGSF Total Existing Space	1,829					
DGSF Space Projection ²	1,800	1,950	1,950	1,950	1,950	1,950	
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes storage ³ Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Building Department ▪ Coordinate with and between Current and Comprehensive Planning, Marine Resources, ROGO, NROGO, Environmental, Code Compliance, Building, GIS, and Legal. 						
Current Visitors	Daily Average	15	Daily Peak	6			
Current Parking	Employee Vehicle	6	County Vehicle	4			
Miscellaneous	<ul style="list-style-type: none"> ▪ County owned vehicles should be parked in secure lot. ▪ Key Largo location has inconsistent size office space. Should standardize. ▪ Key Largo location needs central map room for storage and viewing of maps. Map room to include large table to view maps and adequate space for plotter. ▪ Storage for paper files. (Expected decrease due to digitization of files over time) 						



Transportation Planning

Location	2798 Overseas Highway, Marathon																																																																											
Mission/ Function	<ul style="list-style-type: none"> Provide transportation planning for Monroe County, including administering the Five Year Corridor Management Plan Update and Florida Keys Scenic Highway Interpretive Master Plan. 																																																																											
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </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>1.0</td> <td>1.0</td> <td>1.0</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 100% % Change / Year = 7.2%</p>						2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0																																																
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Workload Indicator	<ul style="list-style-type: none"> Funding Grants 																																																																											
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Transportation Planning *(continued)*

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Planning ▪ Engineering 				
Current Visitors	Daily Average		Daily Peak		
Current Parking	Employee Vehicle	1	County Vehicle		
Miscellaneous	<ul style="list-style-type: none"> ▪ Current location and size adequate. ▪ Telecommuting large work component for staff. ▪ Generally meet with public in the field or at public meetings. 				



Human Services Profiles

The category of Human Services consists of County departments and State Agencies that provide social, cultural, and human service needs for Monroe County residents. A list of Human Services department/offices by location is below.

Department/Office	Location
Extension Services – Key West	1100 Simonton Street
Extension Services – Upper Keys	102050 Overseas Highway (Key Largo)
Library – Big Pine Key	213 Key Deer Boulevard
Library - Islamorada	81830 Overseas Highway
Library – Key Largo	101 Overseas Highway
Library – Key West	700 Fleming Street
Library – Marathon	3251 Overseas Highway
Social Services – Bayshore Manor	5200 College Road – Key West
Social Services – BPK Meal Site / Senior Center	380 Key Deer Boulevard
Social Services – Key West Meal Site / Senior Center	1016 Georgia Street
Social Services – Marathon Meal Site/ Senior Center	535 33 rd Street Gulf Side
Social Services – Tavernier Meal Site/ Senior Center	88800 Overseas Highway
Social Services – Key West Administration Office	1100 Simonton Street
Social Services – Marathon Administration Office	490 63 rd Street Ocean
Social Services – Upper Keys Administration Office	88820 Overseas Highway, Tavernier
Veteran Affairs – Key West	1200 Truman Avenue
Veteran Affairs – Key Largo	102050 Overseas Highway
Veteran Affairs - Marathon	490 63 rd Street, Suite 100

The category includes a range of functions providing social, educational, and entitlement services. Library Services are located in the general geographic area they serve with the main library located in Key West. Extension Services, Social Services, and Veteran Affairs main offices are located in Key West, while Extension Services and Veteran Affairs have satellite offices in the Murray E. Nelson building in Key Largo. Human Services category staff has remain constant over the past 10 years and is projected to modestly increase in the future.



Extension Services

Location	Gato Building – 1100 Simonton Street, Key West 102050 Overseas Highway, Key Largo																																																																																				
Mission/ Function	<ul style="list-style-type: none"> ▪ Provides visitors with information regarding programs that include horticulture, fisheries, and energy. ▪ Provides Plant Clinics twice a month for public to educate the public about plants and insects that affect horticulture. ▪ Provides education materials in the form of clinics, classes and informational brochures. 																																																																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Lower Keys</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <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>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td> </tr> </tbody> </table> <p>% Change (02-12) = -33% % Change / Year = -4.0%</p> <p>Upper Keys</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>3.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td> </tr> </tbody> </table> <p>% Change (06-12) = -33% % Change / Year = -6.5%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	6.0	6.0	6.0	6.0	6.0	6.0	4.0	4.0	4.0	4.0	4.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	3.0	2.0	2.0	2.0	2.0	2.0	2.0																																								
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Extension Services (*continued*)

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Current Visitors	Daily Average	15	Daily Peak	10																																																																																																																																													
Current Parking	Employee Vehicle	6	County Vehicle	2																																																																																																																																													



Extension Services (*continued*)

Miscellaneous	<ul style="list-style-type: none">▪ Provide room for botanist to analyze plants/insects.▪ Meeting room to hold clinics and educational seminars.▪ Current space adequate due to lose of employees in previous budgets.▪ Majority of files electronic.▪ Require small space to store informational brochures.
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Library

Location

Big Pine Key – 213 Key Deer Boulevard
Islamorada – 81830 Overseas Highway
Key Largo – 101 Overseas Highway
Key West – 700 Fleming Street
Marathon – 3251 Overseas Highway

Mission/ Function

- Provides the informational, educational, and recreational needs of Monroe County residents and visitors.
- Provides access to materials that include books, digital literacy, computer access, CD-ROMS, DVD's, reference materials, children's books, games, and toys, and public meeting space.

Personnel Data

Full-time employees or equivalents per year:

Big Pine Key

2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	5.0

% Change (02-12) = 67% % Change / Year = 5.2%

Islamorada

2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
n/a	n/a	n/a	5.0	5.0	4.0	4.0	4.0	4.0	4.0	5.0

% Change (05-12) = 0% % Change / Year = 0.0%

Key Largo

2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
6.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	6.0

% Change (02-12) = 0% % Change / Year = 0.0%

Key West

2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
19.0	19.0	19.0	19.0	19.0	17.0	14.0	14.0	14.0	14.0	18.0

% Change (02-12) = -5% % Change / Year = -0.5%

Marathon

2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
5.0	5.0	5.0	5.0	5.0	5.0	5.0	4.0	4.0	5.0	5.0

% Change (02-12) = 0% % Change / Year = 0.0%

Workload Indicator

- Population
- Legislation
- Funding
- Technology
- Visitors
- Book and other Media Circulation

Circulation	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	% Change
Big Pine Key	38,547	35,418	35,379	37,613	40,055	45,639	47,164	52,312	52,171	49,894	50,622	31.3%
Islamorada	30,711	31,194	28,017	27,806	26,791	31,122	31,680	35,815	35,368	28,682	31,760	3.4%
Key Largo	85,348	87,770	83,071	81,802	77,853	77,343	72,174	75,672	72,968	63,571	68,056	-20.3%
Key West	112,060	110,770	109,647	94,227	100,394	127,198	129,352	155,011	164,731	177,721	194,830	73.9%
Marathon	84,936	74,483	67,477	69,386	90,235	101,353	92,602	93,569	87,208	72,666	73,492	-13.5%
Total	351,602	339,635	323,591	310,834	335,328	382,655	372,972	412,379	412,446	392,534	418,760	19.1%

Source: Monroe County Public Library, March 2013



Library (continued)

**Personnel
Projection**

Big Pine Key

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	6.5	8.3	10.8	13.9	17.9
Model 2 Historical Number Change	6.0	7.0	8.0	9.0	10.0
Model 3 Linear Regression	4.1	4.5	5.0	5.5	5.9
Model 4 Constant Staff/Population	5.0	4.8	4.8	4.8	4.8
Model 5 Department's Recommendation	5.0	5.0	5.0	5.0	5.0
FTE Staff Projection (Model 1-4)	5.0	5.0	6.0	6.0	6.0

% Change (12-37) = 20%

% Change /Year = 1%

Islamorada

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	5.0	5.0	5.0	5.0	5.0
Model 2 Historical Number Change	5.0	5.0	5.0	5.0	5.0
Model 3 Linear Regression	3.9	3.6	3.3	3.0	2.7
Model 4 Constant Staff/Population	5.0	4.8	4.8	4.8	4.8
Model 5 Department's Recommendation	5.0	5.0	5.0	5.0	5.0
FTE Staff Projection (Model 1-2, 4-5)	5.0	5.0	5.0	5.0	5.0

% Change (12-37) = 0%

% Change /Year = 0%

Key Largo

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	6.0	6.0	6.0	6.0	6.0
Model 2 Historical Number Change	6.0	6.0	6.0	6.0	6.0
Model 3 Linear Regression	4.7	4.3	3.8	3.4	2.9
Model 4 Constant Staff/Population	6.0	5.8	5.7	5.7	5.7
Model 5 Department's Recommendation	6.0	6.0	6.0	6.0	6.0
FTE Staff Projection (Model 1-2, 4-5)	6.0	6.0	6.0	6.0	6.0

% Change (12-37) = 0%

% Change /Year = 0%



Library (continued)

**Personnel
Projection
(continued)**

Key West

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	17.5	17.1	16.6	16.2	15.7
Model 2 Historical Number Change	17.5	17.0	16.5	16.0	15.5
Model 3 Linear Regression	11.9	9.4	6.9	4.4	1.9
Model 4 Constant Staff/Population	17.9	17.4	17.2	17.2	17.2
Model 5 Department's Recommendation	19.0	20.0	21.0	22.0	23.0
FTE Staff Projection (Model 2, 4-5)	18.0	18.0	18.0	18.0	19.0

% Change (12-37) = 6%

% Change /Year = 0%

Marathon

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	5.0	5.0	5.0	5.0	5.0
Model 2 Historical Number Change	5.0	5.0	5.0	5.0	5.0
Model 3 Linear Regression	4.4	4.1	3.9	3.7	3.5
Model 4 Constant Staff/Population	5.0	4.8	4.8	4.8	4.8
Model 5 Department's Recommendation	6.0	7.0	8.0	9.0	10.0
FTE Staff Projection (Model 1-5)	5.0	5.0	5.0	5.0	6.0

% Change (12-37) = 20%

% Change /Year = 1%

**Space
Deficiencies**

- Multipurpose room (Big Pine Key)
- Janitorial Storage area (Big Pine Key)
- Work area for patrons to use laptop computers (Big Pine Key)
- Children's Room (Key Largo)
- Children's area (Key West)
- Meeting rooms (Key West)
- Computer area (Key West)
- Storage areas for discarded materials and supplies (Key West)
- Staff work areas (Key West)
- Children's and Teen Area (Marathon)
- Young Adults work area (Marathon)
- Multipurpose space (Marathon)
- Public area for laptop users, including tables (Marathon)
- Digital Collection area (Marathon)



Library (continued)

Space
Projection

Big Pine Key

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	0					
FTE Staff Projection	5	5	5	6	6	6
Existing Office DGSF/Staff	n/a					
Average Office DGSF/Staff ¹	n/a	n/a	n/a	n/a	n/a	n/a
DGSF Office Projection	n/a	n/a	n/a	n/a	n/a	n/a
Existing Other DGSF ²	3,637					
DGSF Other Projection	4,100	4,100	4,100	4,100	4,100	4,100
DGSF Total Existing Space	3,637					
DGSF Space Projection ³	4,100	4,100	4,100	4,100	4,100	4,100

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

² Includes circulation, computer terminals, reading area, book shelving

³ Includes DGSF Office Projection + DGSF Other Projection.

Islamorada

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	0					
FTE Staff Projection	5	5	5	5	5	5
Existing Office DGSF/Staff	n/a					
Average Office DGSF/Staff ¹	n/a	n/a	n/a	n/a	n/a	n/a
DGSF Office Projection	n/a	n/a	n/a	n/a	n/a	n/a
Existing Other DGSF ²	7,606					
DGSF Other Projection	7,606	7,606	7,606	7,606	7,606	7,606
DGSF Total Existing Space	7,606					
DGSF Space Projection ³	7,606	7,606	7,606	7,606	7,606	7,606

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

² Includes circulation, computer terminals, reading area, book shelving

³ Includes DGSF Office Projection + DGSF Other Projection.



Library (continued)

Space
Projection
(continued)

Key Largo

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	0					
FTE Staff Projection	6	6	6	6	6	6
Existing Office DGSF/Staff	n/a					
Average Office DGSF/Staff ¹	n/a	n/a	n/a	n/a	n/a	n/a
DGSF Office Projection	n/a	n/a	n/a	n/a	n/a	n/a
Existing Other DGSF ²	12,292					
DGSF Other Projection	13,000	13,000	13,000	13,000	13,000	13,000
DGSF Total Existing Space	12,292					
DGSF Space Projection ³	13,000	13,000	13,000	13,000	13,000	13,000

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

² Includes circulation, computer terminals, reading area, book shelving

³ Includes DGSF Office Projection + DGSF Other Projection.

Key West

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	0					
FTE Staff Projection	18	18	18	18	18	19
Existing Office DGSF/Staff	0					
Average Office DGSF/Staff ¹	50	50	50	50	50	50
DGSF Office Projection	900	900	900	900	900	950
Existing Other DGSF ²	12,273					
DGSF Other Projection	14,500	14,500	14,500	14,500	14,500	14,500
DGSF Total Existing Space	12,273					
DGSF Space Projection ³	14,500	14,500	14,500	14,500	14,500	14,500

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

² Includes circulation, computer terminals, reading area, book shelving

³ Includes DGSF Office Projection + DGSF Other Projection.

Note: During the options development phase, it was determined that a new library should be constructed in New Towne Key West to alleviate the pressure on the current library and to house the Historical Society artifacts. A DGSF of 12,000 SF was determined for the new library with vault for artifacts. Also, a small library was included on Stock island with a DGSF of 7,000 SF.



Library (continued)

Space Projection (continued)	Marathon																																																																																																						
	Item	2012	2017	2022	2027	2032	2037																																																																																																
	Existing Office DGSF	0																																																																																																					
	FTE Staff Projection	5	5	5	5	5	6																																																																																																
	Existing Office DGSF/Staff	n/a																																																																																																					
	Average Office DGSF/Staff ¹	n/a	n/a	n/a	n/a	n/a	n/a																																																																																																
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	Existing Other DGSF ²	6,503																																																																																																					
	DGSF Other Projection	8,000	8,000	8,000	8,000	8,000	8,000																																																																																																
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Critical Adjacencies	<ul style="list-style-type: none"> To be located near public transit, and easy public access. 																																																																																																						
Current Visitors	<table border="1"> <thead> <tr> <th>Visitors</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>% Change</th> </tr> </thead> <tbody> <tr> <td>Big Pine Key</td> <td>29,752</td> <td>39,906</td> <td>40,842</td> <td>40,749</td> <td>41,911</td> <td>52,292</td> <td>51,516</td> <td>52,849</td> <td>46,019</td> <td>44,609</td> <td>47,310</td> <td>59.0%</td> </tr> <tr> <td>Islamorada</td> <td>39,820</td> <td>55,054</td> <td>N/A</td> <td>56,684</td> <td>56,756</td> <td>59,036</td> <td>54,243</td> <td>52,750</td> <td>52,570</td> <td>44,138</td> <td>47,432</td> <td>19.1%</td> </tr> <tr> <td>Key Largo</td> <td>103,702</td> <td>139,969</td> <td>N/A</td> <td>133,479</td> <td>124,256</td> <td>124,675</td> <td>110,028</td> <td>101,610</td> <td>87,535</td> <td>86,587</td> <td>85,118</td> <td>-17.9%</td> </tr> <tr> <td>Key West</td> <td>174,561</td> <td>250,070</td> <td>213,728</td> <td>207,194</td> <td>208,733</td> <td>250,241</td> <td>224,555</td> <td>226,297</td> <td>226,136</td> <td>185,438</td> <td>193,085</td> <td>10.6%</td> </tr> <tr> <td>Marathon</td> <td>83,184</td> <td>56,197</td> <td>N/A</td> <td>56,756</td> <td>58,799</td> <td>64,435</td> <td>57,466</td> <td>54,036</td> <td>52,267</td> <td>47,518</td> <td>54,726</td> <td>-34.2%</td> </tr> <tr> <td>Total</td> <td>431,019</td> <td>541,196</td> <td>n/a</td> <td>494,862</td> <td>490,455</td> <td>550,679</td> <td>497,808</td> <td>487,542</td> <td>464,527</td> <td>408,290</td> <td>427,671</td> <td>-0.8%</td> </tr> </tbody> </table> <p>Source: Monroe County Public Library, March 2013</p>												Visitors	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	% Change	Big Pine Key	29,752	39,906	40,842	40,749	41,911	52,292	51,516	52,849	46,019	44,609	47,310	59.0%	Islamorada	39,820	55,054	N/A	56,684	56,756	59,036	54,243	52,750	52,570	44,138	47,432	19.1%	Key Largo	103,702	139,969	N/A	133,479	124,256	124,675	110,028	101,610	87,535	86,587	85,118	-17.9%	Key West	174,561	250,070	213,728	207,194	208,733	250,241	224,555	226,297	226,136	185,438	193,085	10.6%	Marathon	83,184	56,197	N/A	56,756	58,799	64,435	57,466	54,036	52,267	47,518	54,726	-34.2%	Total	431,019	541,196	n/a	494,862	490,455	550,679	497,808	487,542	464,527	408,290	427,671	-0.8%
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Current Parking	Employee Vehicle	Big Pine Key – 4 Islamorada – 5 Key Largo – 6 Key West – 12 Marathon – 4			County Vehicle	Big Pine Key – 0 Islamorada – 0 Key Largo – 0 Key West – 1 Marathon – 0																																																																																																	
Miscellaneous	<ul style="list-style-type: none"> Key West branch has problems with homeless individuals using the facilities during the day and overnight. Lighting at Key West is an issue in the parking lot and surrounding the building. Marathon has issues with homeless and substance abuse individuals. All branches provide services outside of normal business days (8-5) and provide public meeting space. Adequate lighting and security is needed at all locations. Visibility and easy public access is required for all Library locations. The services provided are changing to a more program oriented operation to people of all ages. Less emphasis on using print materials, with increase of use of technology with patrons bringing their own computers. Emphasis on group meeting rooms and multi-purpose/media areas for all ages. 																																																																																																						



Social Services – Bayshore Manor

Location	5200 College Road, Key West, FL																																										
Mission/ Function	<ul style="list-style-type: none"> Provides assisted living facility for seniors promotes independence and enables residents to age in a home-like environment. Serves 16 full time residents that live at Bayshore Manor year-round and up to 10 elderly (senior daycare) citizens stay for up to 8 hours daily. 																																										
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> </tr> </tbody> </table> <p>% Change (10-12) = 0% % Change / Year = 0.0%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	9.0	9.0	9.0																				
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n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	9.0	9.0	9.0																																	
Workload Indicator	<ul style="list-style-type: none"> Population Legislation Funding Contracts 																																										
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>8.9</td> <td>8.7</td> <td>8.6</td> <td>8.6</td> <td>8.6</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>10.0</td> <td>10.0</td> </tr> <tr> <td>FTE Staff Projection (Model 1-5)</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> </tr> </tbody> </table> <p>% Change (12-37) = 0% % Change /Year = 0%</p>	Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	9.0	9.0	9.0	9.0	9.0	Model 2 Historical Number Change	9.0	9.0	9.0	9.0	9.0	Model 3 Linear Regression	9.0	9.0	9.0	9.0	9.0	Model 4 Constant Staff/Population	8.9	8.7	8.6	8.6	8.6	Model 5 Department's Recommendation	9.0	9.0	9.0	10.0	10.0	FTE Staff Projection (Model 1-5)	9.0	9.0	9.0	9.0	9.0
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FTE Staff Projection (Model 1-5)	9.0	9.0	9.0	9.0	9.0																																						
Space Deficiencies	<ul style="list-style-type: none"> Building is old and costly to maintain. 																																										



Social Services – Bayshore Manor (continued)

Space Projection	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	0					
	FTE Staff Projection	9	9	9	9	9	9
	Existing Office DGSF/Staff	n/a					
	Average Office DGSF/Staff ¹	n/a	n/a	n/a	n/a	n/a	n/a
	DGSF Office Projection	n/a	n/a	n/a	n/a	n/a	n/a
	Existing Other DGSF ²	7,118					
	DGSF Other Projection	7,118	7,118	7,118	7,118	7,118	7,118
	DGSF Total Existing Space	7,118					
	DGSF Space Projection ³	7,118	7,118	7,118	7,118	7,118	7,118
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes resident living quarters, kitchen, common areas ³ Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Monroe County Sheriff's Office ▪ Monroe County Transportation ▪ Social Services ▪ Building Department ▪ Key West Rehab Center ▪ LKMC (Hospital) ▪ Easter Seals ▪ HR ▪ Benefits/ Workers Comp 						
Current Visitors	Daily Average	21	Daily Peak	40			
Current Parking	Employee Vehicle	9	County Vehicle	1	County vehicle must be ADA accessible		
Miscellaneous	<ul style="list-style-type: none"> ▪ Current location meets special requirement with access to public transportation and easy public access. Long-term location, relocation never considered. ▪ All files stored on site, active files are to be maintained for 5-7 years with the exception of Pauper Files, which are never to be destroyed. ▪ Must provide adequate storage for medications, kitchen space for food preparation and storage, as well as a bathing facility for men and women, bathrooms, toilets, and must be ADA compliant. ▪ Bayshore Manor is a 24 hour/ 7 day a week facility. 						



Social Services – Big Pine Key Meal Site/ Senior Center

Location	380 Key Deer Blvd. Big Pine Key, FL																																																																						
Mission/ Function	<ul style="list-style-type: none"> Provide nutritionally approved meals to eligible seniors while providing senior activities and socialization. 																																																																						
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> </tbody> </table> <p>% Change (10-12) = 0% % Change /Year = 0.0%</p> <p>Varying amount of volunteers</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1.0	1.0	1.0																																																
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																													
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1.0	1.0	1.0																																																													
Workload Indicator	<ul style="list-style-type: none"> Greatest impacts on workload are growth in population, legislation, funding and contracts. County budget cuts resulted in the loss of one Site Manager position in Fiscal Year 2007-08. 																																																																						
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> <tr> <td>FTE Staff Projection (Model 1-5)</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> </tbody> </table> <p>% Change (12-37) = 0%</p> <p>% Change /Year = 0%</p>	Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	1.0	1.0	1.0	1.0	1.0	Model 2 Historical Number Change	1.0	1.0	1.0	1.0	1.0	Model 3 Linear Regression	1.0	1.0	1.0	1.0	1.0	Model 4 Constant Staff/Population	1.0	1.0	1.0	1.0	1.0	Model 5 Department's Recommendation	1.0	1.0	1.0	1.0	1.0	FTE Staff Projection (Model 1-5)	1.0	1.0	1.0	1.0	1.0																												
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Space Deficiencies	<ul style="list-style-type: none"> None Identified 																																																																						
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Item	2012	2017	2022	2027	2032	2037																																																																	
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DGSF Space Projection³	1,850	1,850	1,850	1,850	1,850	1,850																																																																	



Social Services – Big Pine Key Meal Site / Senior Center (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Monroe County Library ▪ Fire Rescue ▪ Veteran Affairs ▪ Transportation 				
Current Visitors	Daily Average	15	Daily Peak	15	
Current Parking	Employee Vehicle	1	County Vehicle	1	County vehicle must be ADA accessible
Miscellaneous	<ul style="list-style-type: none"> ▪ Current Location meets special requirement with access to public transportation and easy public access. Long-term location, relocation never considered. ▪ All files are housed and maintained in the Nutrition Coordinator’s Office at the Key West Social Services office. Active files are to be maintained for 5-7 years with the exception of Pauper Files, which are never to be destroyed. ▪ Building is new ▪ Must contain heating and refrigeration as well as freezer storage ▪ Requires access by the public during evenings and weekends ▪ Site serves as the AARP meeting location in the afternoons, evenings and weekends for members. 				



Social Services –Key West Meal Site/ Senior Center

Location	1016 Georgia St., Key West, FL																																																																											
Mission/ Function	<ul style="list-style-type: none"> Provide nutritionally approved meals to eligible seniors while providing senior activities and socialization. 																																																																											
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>4.0</td> <td>4.0</td> <td>2.0</td> </tr> </tbody> </table> <p>% Change (10-12) = -50% % Change / Year = -29.3%</p> <p>Varying amount of volunteers</p>						2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4.0	4.0	2.0																																																
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																																		
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4.0	4.0	2.0																																																																		
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FTE Staff Projection (Model 4-5)	2.0	2.0	2.0	2.0	2.0																																																																							
Space Deficiencies	<ul style="list-style-type: none"> Everything is adequate; however the building is very old and needs constant attention. 																																																																											
Space Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td>Existing Office DGSF/Staff</td> <td>n/a</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Average Office DGSF/Staff¹</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td><i>DGSF Office Projection</i></td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td>Existing Other DGSF²</td> <td>4,944</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>DGSF Other Projection</i></td> <td>4,944</td> <td>4,944</td> <td>4,944</td> <td>4,944</td> <td>4,944</td> <td>4,944</td> </tr> <tr> <td>DGSF Total Existing Space</td> <td>4,944</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>DGSF Space Projection³</td> <td>4,944</td> <td>4,944</td> <td>4,944</td> <td>4,944</td> <td>4,944</td> <td>4,944</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.</p> <p>² Includes community area and food preparation</p> <p>³ Includes DGSF Office Projection + DGSF Other Projection.</p>						Item	2012	2017	2022	2027	2032	2037	Existing Office DGSF	0						FTE Staff Projection	2	2	2	2	2	2	Existing Office DGSF/Staff	n/a						Average Office DGSF/Staff ¹	n/a	n/a	n/a	n/a	n/a	n/a	<i>DGSF Office Projection</i>	n/a	n/a	n/a	n/a	n/a	n/a	Existing Other DGSF ²	4,944						<i>DGSF Other Projection</i>	4,944	4,944	4,944	4,944	4,944	4,944	DGSF Total Existing Space	4,944						DGSF Space Projection³	4,944	4,944	4,944	4,944	4,944	4,944
Item	2012	2017	2022	2027	2032	2037																																																																						
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Social Services – Key West Meal Site / Senior Center (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Social Services ▪ Information Technology ▪ Veteran Affairs ▪ Transportation ▪ Human Resources 				
Current Visitors	Daily Average	50	Daily Peak	50	
Current Parking	Employee Vehicle	2	County Vehicle	1	
Miscellaneous	<ul style="list-style-type: none"> ▪ Current Location meets special requirement with access to public transportation and easy public access. Long-term location, relocation never considered. ▪ All files are housed and maintained in the Nutrition Coordinator’s Office at the Key West Social Services office. Active files are to be maintained for 5-7 years with the exception of Pauper Files, which are never to be destroyed. ▪ Must contain heating and refrigeration as well as freezer storage ▪ Requires access by the public during evenings and weekends ▪ Site serves as the AARP meeting location in the afternoons, evenings and weekends for members. 				



Social Services –Marathon Meal Site/ Senior Center

Location	535 33 rd Street Gulf, Marathon, FL																																																																											
Mission/ Function	<ul style="list-style-type: none"> Provide nutritionally approved meals to eligible seniors while providing senior activities and socialization. 																																																																											
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>3.0</td> <td>3.0</td> <td>2.0</td> </tr> </tbody> </table> <p>% Change (10-12) = -33% % Change / Year = -18.4%</p> <p>Varying amount of volunteers</p>						2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	3.0	3.0	2.0																																																
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																																		
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	3.0	3.0	2.0																																																																		
Workload Indicator	<ul style="list-style-type: none"> Greatest impacts on workload are growth in population, legislation, funding and contracts. County budget cuts resulted in the loss of County Congregate Meal Site staff and one Site Manager position in Fiscal Year 2007-08. 																																																																											
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>0.7</td> <td>0.3</td> <td>0.1</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>-0.5</td> <td>-3.0</td> <td>-5.5</td> <td>-8.0</td> <td>-10.5</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>-0.3</td> <td>-2.8</td> <td>-5.3</td> <td>-7.8</td> <td>-10.3</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>2.0</td> <td>1.9</td> <td>1.9</td> <td>1.9</td> <td>1.9</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> <td>4.0</td> <td>4.0</td> </tr> <tr> <td>FTE Staff Projection (Model 4-5)</td> <td>2.0</td> <td>2.0</td> <td>2.0</td> <td>3.0</td> <td>3.0</td> </tr> </tbody> </table> <p>% Change (12-37) = 50%</p> <p>% Change /Year = 3%</p>						Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	0.7	0.3	0.1	0.0	0.0	Model 2 Historical Number Change	-0.5	-3.0	-5.5	-8.0	-10.5	Model 3 Linear Regression	-0.3	-2.8	-5.3	-7.8	-10.3	Model 4 Constant Staff/Population	2.0	1.9	1.9	1.9	1.9	Model 5 Department's Recommendation	3.0	3.0	3.0	4.0	4.0	FTE Staff Projection (Model 4-5)	2.0	2.0	2.0	3.0	3.0																												
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Item	2012	2017	2022	2027	2032	2037																																																																						
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Average Office DGSF/Staff ¹		0	0	0	0	0																																																																						
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DGSF Space Projection³	1,750	1,750	1,750	1,750	1,750	1,750																																																																						



Social Services – Marathon Meal Site / Senior Center *(continued)*

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Social Services ▪ Information Technology ▪ Veteran Affairs ▪ Transportation ▪ Human Resources 				
Current Visitors	Daily Average	25	Daily Peak	25	
Current Parking	Employee Vehicle	1	County Vehicle	1	
Miscellaneous	<ul style="list-style-type: none"> ▪ Current Location meets special requirement with access to public transportation and easy public access. Long-term location, relocation never considered. ▪ All files are housed and maintained in the Nutrition Coordinator’s Office at the Key West Social Services office. ▪ Must contain heating and refrigeration as well as freezer storage ▪ Requires access by the public during evenings and weekends ▪ Site serves as the AARP meeting location in the afternoons, evenings and weekends for members. ▪ Monroe County and City of Marathon is exploring the option of creating a Marathon Community Center at this location and including the Meal Site and Senior Center functions in this new facility. Possible deed restrictions could limit the use of this property and research is currently underway to determine future uses at this site (June 14, 2013). 				



Social Services –Tavernier Meal Site/ Senior Center

Location	88800 Overseas Highway, Tavernier, FL																																																																											
Mission/ Function	<ul style="list-style-type: none"> Provide nutritionally approved meals to eligible seniors while providing senior activities and socialization. 																																																																											
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>4.0</td> <td>4.0</td> <td>1.0</td> </tr> </tbody> </table> <p>% Change (10-12) = -75% % Change / Year = -50.0%</p> <p>Varying amount of volunteers</p>						2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4.0	4.0	1.0																																																
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																																		
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4.0	4.0	1.0																																																																		
Workload Indicator	<ul style="list-style-type: none"> Greatest impacts on workload are growth in population, legislation, funding and contracts. County budget cuts resulted in the loss of County Congregate Meal Site staff and one Site Manager position in Fiscal Year 2007-08. 																																																																											
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FTE Staff Projection (Model 4-5)	1.0	1.0	1.0	2.0	2.0																																																																							
Space Deficiencies	<ul style="list-style-type: none"> This site is adequate 																																																																											
Space Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>2</td> <td>2</td> </tr> <tr> <td>Existing Office DGSF/Staff</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Average Office DGSF/Staff¹</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><i>DGSF Office Projection</i></td> <td><i>0</i></td> <td><i>0</i></td> <td><i>0</i></td> <td><i>0</i></td> <td><i>0</i></td> <td><i>0</i></td> </tr> <tr> <td>Existing Other DGSF²</td> <td>1,771</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>DGSF Other Projection</i></td> <td><i>1,771</i></td> <td><i>1,771</i></td> <td><i>1,771</i></td> <td><i>1,771</i></td> <td><i>1,771</i></td> <td><i>1,771</i></td> </tr> <tr> <td>DGSF Total Existing Space</td> <td>1,771</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>DGSF Space Projection³</td> <td>1,771</td> <td>1,771</td> <td>1,771</td> <td>1,771</td> <td>1,771</td> <td>1,771</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes community area and food preparation ³ Includes DGSF Office Projection + DGSF Other Projection.</p>						Item	2012	2017	2022	2027	2032	2037	Existing Office DGSF	0						FTE Staff Projection	1	1	1	1	2	2	Existing Office DGSF/Staff	0						Average Office DGSF/Staff ¹		0	0	0	0	0	<i>DGSF Office Projection</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	Existing Other DGSF ²	1,771						<i>DGSF Other Projection</i>	<i>1,771</i>	<i>1,771</i>	<i>1,771</i>	<i>1,771</i>	<i>1,771</i>	<i>1,771</i>	DGSF Total Existing Space	1,771						DGSF Space Projection³	1,771	1,771	1,771	1,771	1,771	1,771
Item	2012	2017	2022	2027	2032	2037																																																																						
Existing Office DGSF	0																																																																											
FTE Staff Projection	1	1	1	1	2	2																																																																						
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Average Office DGSF/Staff ¹		0	0	0	0	0																																																																						
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DGSF Total Existing Space	1,771																																																																											
DGSF Space Projection³	1,771	1,771	1,771	1,771	1,771	1,771																																																																						



Social Services – Tavernier Meal Site / Senior Center (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Social Services ▪ Information Technology ▪ Veteran Affairs ▪ Transportation ▪ Human Resources 				
Current Visitors	Daily Average	30	Daily Peak	30	
Current Parking	Employee Vehicle	2	County Vehicle	1	
Miscellaneous	<ul style="list-style-type: none"> ▪ Current Location meets special requirement with access to public transportation and easy public access. Long-term location, relocation never considered. ▪ All files are housed and maintained in the Nutrition Coordinator’s Office at the Key West Social Services office. All active and inactive files are maintained for 5-7 years for program requirements. ▪ Must contain heating and refrigeration as well as freezer storage ▪ Requires access by the public during evenings and weekends ▪ Site serves as the AARP meeting location in the afternoons, evenings and weekends for members. 				



Social Services – Key West Administrative Office

Location	1100 Simonton Street, Suite 2-256, Key West, FL																																																																											
Mission/ Function	<ul style="list-style-type: none"> Provides transportation, special needs, referrals, financial assistance, support services for needy individuals, meals on wheels, in-home services. Majority of administrative staff located at Key West Office 																																																																											
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> </tr> </tbody> </table> <p>% Change (10-12) = 0% % Change / Year = 0.0%</p> <p>House 5 staff from other departments/divisions</p>						2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	16.0	16.0	16.0																																																
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																																		
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	16.0	16.0	16.0																																																																		
Workload Indicator	<ul style="list-style-type: none"> Greatest impacts on workload are growth in population, legislation, funding and contracts. County budget cuts resulted in staff reductions in Fiscal Year 2007-08. Direct service workers for In Home program were impacted as well as three department heads. 																																																																											
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>15.9</td> <td>15.4</td> <td>15.3</td> <td>15.3</td> <td>15.3</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> </tr> <tr> <td>FTE Staff Projection (Model 1-5)</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> <td>16.0</td> </tr> </tbody> </table> <p>% Change (12-37) = 0%</p> <p>% Change /Year = 0%</p>						Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	16.0	16.0	16.0	16.0	16.0	Model 2 Historical Number Change	16.0	16.0	16.0	16.0	16.0	Model 3 Linear Regression	16.0	16.0	16.0	16.0	16.0	Model 4 Constant Staff/Population	15.9	15.4	15.3	15.3	15.3	Model 5 Department's Recommendation	16.0	16.0	16.0	16.0	16.0	FTE Staff Projection (Model 1-5)	16.0	16.0	16.0	16.0	16.0																												
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Space Deficiencies	<ul style="list-style-type: none"> No deficiencies identified. 																																																																											
Space Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td> <td>4,003</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>16</td> <td>16</td> <td>16</td> <td>16</td> <td>16</td> <td>16</td> </tr> <tr> <td>Existing Office DGSF/Staff</td> <td>250</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Average Office DGSF/Staff¹</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> </tr> <tr> <td><i>DGSF Office Projection</i></td> <td><i>4,000</i></td> <td><i>4,000</i></td> <td><i>4,000</i></td> <td><i>4,000</i></td> <td><i>4,000</i></td> <td><i>4,000</i></td> </tr> <tr> <td>Existing Other DGSF²</td> <td>856</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>DGSF Other Projection</i></td> <td><i>1,000</i></td> <td><i>1,000</i></td> <td><i>1,000</i></td> <td><i>1,000</i></td> <td><i>1,000</i></td> <td><i>1,000</i></td> </tr> <tr> <td>DGSF Total Existing Space</td> <td>4,859</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>DGSF Space Projection³</td> <td>5,000</td> <td>5,000</td> <td>5,000</td> <td>5,000</td> <td>5,000</td> <td>5,000</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes paratransit coordinator ³ Includes DGSF Office Projection + DGSF Other Projection.</p>						Item	2012	2017	2022	2027	2032	2037	Existing Office DGSF	4,003						FTE Staff Projection	16	16	16	16	16	16	Existing Office DGSF/Staff	250						Average Office DGSF/Staff ¹	250	250	250	250	250	250	<i>DGSF Office Projection</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>	Existing Other DGSF ²	856						<i>DGSF Other Projection</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	DGSF Total Existing Space	4,859						DGSF Space Projection³	5,000	5,000	5,000	5,000	5,000	5,000
Item	2012	2017	2022	2027	2032	2037																																																																						
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DGSF Space Projection³	5,000	5,000	5,000	5,000	5,000	5,000																																																																						



Social Services – Key West Administrative Office (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Monroe County Administrator ▪ HR ▪ Purchasing ▪ Office of Management and Budget 				
Current Visitors	Daily Average	25	Daily Peak	10	
Current Parking	Employee Vehicle	16	County Vehicle	10	
Miscellaneous	<ul style="list-style-type: none"> ▪ Current Location meets special requirement with access to public transportation and easy public access. Long-term location, relocation never considered. ▪ All files are housed and maintained in locked storage room located within the functional space of Social Services. Also house equipment, office supplies, meals on wheels paper supplies. Storage room houses files for two satellite offices. Active files are to be maintained for 5-7 years with the exception of Pauper Files, which are never to be destroyed. ▪ Must be ADA compliant. ▪ Clients can become volatile, secure offices and spaces are required. Administrative office needs additional security measures. 				



Social Services – Marathon Administrative Office

Location	490 63 rd st. Ocean, Suite 190, Marathon, FL																																																																											
Mission/ Function	<ul style="list-style-type: none"> Provides transportation, special needs, referrals, financial assistance, support services for needy individuals, meals on wheels, in-home services. Functions as EOC Social Services liaison. 																																																																											
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>4.0</td> <td>4.0</td> <td>3.0</td> </tr> </tbody> </table> <p>% Change (10-12) = -25% % Change / Year = -13.4%</p> <p>Presently in the process of hiring one staff member</p>						2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4.0	4.0	3.0																																																
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																																		
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4.0	4.0	3.0																																																																		
Workload Indicator	<ul style="list-style-type: none"> Greatest impacts on workload are growth in population, legislation, funding and contracts. County budget cuts resulted in staff reductions in Fiscal Year 2007-08. Direct service workers for In Home program were impacted. Reduction of case manager/Supervisor position. 																																																																											
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>1.5</td> <td>0.7</td> <td>0.3</td> <td>0.2</td> <td>0.1</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>0.5</td> <td>-2.0</td> <td>-4.5</td> <td>-7.0</td> <td>-9.5</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>0.7</td> <td>-1.8</td> <td>-4.3</td> <td>-6.8</td> <td>-9.3</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>3.0</td> <td>2.9</td> <td>2.9</td> <td>2.9</td> <td>2.9</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> </tr> <tr> <td>FTE Staff Projection (Model 5)</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 (12-37) = 33%</p> <p>% Change /Year = 2%</p>						Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	1.5	0.7	0.3	0.2	0.1	Model 2 Historical Number Change	0.5	-2.0	-4.5	-7.0	-9.5	Model 3 Linear Regression	0.7	-1.8	-4.3	-6.8	-9.3	Model 4 Constant Staff/Population	3.0	2.9	2.9	2.9	2.9	Model 5 Department's Recommendation	4.0	4.0	4.0	4.0	4.0	FTE Staff Projection (Model 5)	4.0	4.0	4.0	4.0	4.0																												
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FTE Staff Projection (Model 5)	4.0	4.0	4.0	4.0	4.0																																																																							
Space Deficiencies	<ul style="list-style-type: none"> Lack of adequate storage 																																																																											
Space Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td> <td>1,051</td> <td></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>4</td> <td>4</td> <td>4</td> </tr> <tr> <td>Existing Office DGSF/Staff</td> <td>350</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Average Office DGSF/Staff¹</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> </tr> <tr> <td><i>DGSF Office Projection</i></td> <td><i>750</i></td> <td><i>1,000</i></td> <td><i>1,000</i></td> <td><i>1,000</i></td> <td><i>1,000</i></td> <td><i>1,000</i></td> </tr> <tr> <td>Existing Other DGSF</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>DGSF Other Projection</i>²</td> <td><i>400</i></td> <td><i>400</i></td> <td><i>400</i></td> <td><i>400</i></td> <td><i>400</i></td> <td><i>400</i></td> </tr> <tr> <td>DGSF Total Existing Space</td> <td>1,051</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>DGSF Space Projection³</td> <td>1,150</td> <td>1,400</td> <td>1,400</td> <td>1,400</td> <td>1,400</td> <td>1,400</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.</p> <p>² Includes meeting room, file room</p> <p>³ Includes DGSF Office Projection + DGSF Other Projection.</p>						Item	2012	2017	2022	2027	2032	2037	Existing Office DGSF	1,051						FTE Staff Projection	3	4	4	4	4	4	Existing Office DGSF/Staff	350						Average Office DGSF/Staff ¹	250	250	250	250	250	250	<i>DGSF Office Projection</i>	<i>750</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	Existing Other DGSF	0						<i>DGSF Other Projection</i> ²	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>	DGSF Total Existing Space	1,051						DGSF Space Projection ³	1,150	1,400	1,400	1,400	1,400	1,400
Item	2012	2017	2022	2027	2032	2037																																																																						
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Social Services – Marathon Administrative Office *(continued)*

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Emergency Management ▪ Veteran Affairs ▪ Senior Center ▪ Voter Registration 			
Current Visitors	Daily Average	15	Daily Peak	8
Current Parking	Employee Vehicle	3	County Vehicle	3
Miscellaneous	<ul style="list-style-type: none"> ▪ Current Location meets special requirement with access to public transportation and easy public access. Long-term location, relocation never considered. ▪ Active and inactive paper files and computer equipment are stored on site at this location. Active files are to be maintained for 5-7 years with the exception of Pauper Files, which are never to be destroyed. ▪ There is complete access by public to front desk area. There is no security measure in place to protect this area, nor a “locked” code or door to other Social Services offices. 			



Social Services – Upper Keys Administrative Office

Location	88820 Overseas Highway, Tavernier, FL																																																																											
Mission/ Function	<ul style="list-style-type: none"> Provides transportation, special needs, referrals, financial assistance, support services for needy individuals, meals on wheels, in-home services. 																																																																											
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> </tr> </tbody> </table> <p>% Change (10-12) = 0% % Change / Year = 0.0%</p>						2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4.0	4.0	4.0																																																
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																																		
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4.0	4.0	4.0																																																																		
Workload Indicator	<ul style="list-style-type: none"> Greatest impacts on workload are growth in population, legislation, funding and contracts. County budget cuts resulted in loss of one FTE Transportation driver in Fiscal Year 2007-08. 																																																																											
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>4.0</td> <td>3.9</td> <td>3.8</td> <td>3.8</td> <td>3.8</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> <td>4.0</td> </tr> <tr> <td>FTE Staff Projection (Model 1-5)</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 (12-37) = 0% % Change /Year = 0%</p>						Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	4.0	4.0	4.0	4.0	4.0	Model 2 Historical Number Change	4.0	4.0	4.0	4.0	4.0	Model 3 Linear Regression	4.0	4.0	4.0	4.0	4.0	Model 4 Constant Staff/Population	4.0	3.9	3.8	3.8	3.8	Model 5 Department's Recommendation	4.0	4.0	4.0	4.0	4.0	FTE Staff Projection (Model 1-5)	4.0	4.0	4.0	4.0	4.0																												
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Space Deficiencies	<ul style="list-style-type: none"> Small lobby Supervisor's Office is in an old converted vault 																																																																											
Space Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td> <td>1,013</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> </tr> <tr> <td>Existing Office DGSF/Staff</td> <td>253</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Average Office DGSF/Staff¹</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> </tr> <tr> <td><i>DGSF Office Projection</i></td> <td><i>1,000</i></td> <td><i>1,000</i></td> <td><i>1,000</i></td> <td><i>1,000</i></td> <td><i>1,000</i></td> <td><i>1,000</i></td> </tr> <tr> <td>Existing Other DGSF²</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>DGSF Other Projection</i></td> <td><i>0</i></td> <td><i>0</i></td> <td><i>0</i></td> <td><i>0</i></td> <td><i>0</i></td> <td><i>0</i></td> </tr> <tr> <td>DGSF Total Existing Space</td> <td>1,013</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>DGSF Space Projection³</td> <td>1,000</td> <td>1,000</td> <td>1,000</td> <td>1,000</td> <td>1,000</td> <td>1,000</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes DGSF Office Projection + DGSF Other Projection.</p>						Item	2012	2017	2022	2027	2032	2037	Existing Office DGSF	1,013						FTE Staff Projection	4	4	4	4	4	4	Existing Office DGSF/Staff	253						Average Office DGSF/Staff ¹	250	250	250	250	250	250	<i>DGSF Office Projection</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	Existing Other DGSF ²	0						<i>DGSF Other Projection</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	DGSF Total Existing Space	1,013						DGSF Space Projection³	1,000	1,000	1,000	1,000	1,000	1,000
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Social Services – Upper Keys Administrative Office *(continued)*

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Public Works Fleet ▪ Meal site/ Senior Center ▪ Emergency Management ▪ Veteran Affairs ▪ Senior Center ▪ Voter Registration 				
Current Visitors	Daily Average	15	Daily Peak	5	
Current Parking	Employee Vehicle	4	County Vehicle	5	
Miscellaneous	<ul style="list-style-type: none"> ▪ Current Location meets special requirement with access to public transportation and easy public access. Long-term location, relocation never considered. ▪ All paper files are stored on site in the Supervisors Office. Active files are to be maintained for 5-7 years with the exception of Pauper Files, which are never to be destroyed. 				



Veteran Affairs

Location	Key Largo – 102050 Overseas Highway Key West – 1200 Truman Avenue Marathon – 490 63 rd Street, Suite 100																																																																		
Mission/ Function	<ul style="list-style-type: none"> ▪ Assist veterans, military retirees, active duty personnel and their families to obtain benefits from the Veterans Administration such as: compensation for service-related disability and for non service-connected pension. ▪ Assistance in qualifying and enrolling in the VA health program widow's benefits and burial allowance. ▪ Assistance in enrolling in GI Educational Programs, home loan guarantee program, insurance claims, state benefits through Florida Department of Affairs. ▪ Provide transportation to Miami's VA Medical Center. ▪ Provide other assistance to veterans, widows or family in obtaining eligible benefits, and to provide counseling. 																																																																		
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Key West:</p> <table border="1" data-bbox="394 856 1445 919"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <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>6.0</td><td>6.0</td><td>6.0</td><td>6.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p> <p>Key Largo:</p> <table border="1" data-bbox="394 1024 1445 1087"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p> <p>Marathon:</p> <table border="1" data-bbox="394 1192 1445 1255"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
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2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0																																																									
Workload Indicator	<ul style="list-style-type: none"> ▪ Population ▪ Funding ▪ Veterans 																																																																		



Veteran Affairs (continued)

**Personnel
Projection**

Key West:

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	6.0	6.0	6.0	6.0	6.0
Model 2 Historical Number Change	6.0	6.0	6.0	6.0	6.0
Model 3 Linear Regression	6.0	6.0	6.0	6.0	6.0
Model 4 Constant Staff/Population	6.0	5.8	5.7	5.7	5.7
Model 5 Department's Recommendation	6.0	6.0	6.0	6.0	6.0
FTE Staff Projection (Model 1-5)	6.0	6.0	6.0	6.0	6.0

% Change (12-37) = 0%

% Change /Year = 0%

Key Largo:

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	2.0	2.0	2.0	2.0	2.0
Model 2 Historical Number Change	2.0	2.0	2.0	2.0	2.0
Model 3 Linear Regression	2.0	2.0	2.0	2.0	2.0
Model 4 Constant Staff/Population	2.0	1.9	1.9	1.9	1.9
Model 5 Department's Recommendation	2.0	2.0	2.0	2.0	2.0
FTE Staff Projection (Model 1-5)	2.0	2.0	2.0	2.0	2.0

% Change (12-37) = 0%

% Change /Year = 0%

Marathon:

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	2.0	2.0	2.0	2.0	2.0
Model 2 Historical Number Change	2.0	2.0	2.0	2.0	2.0
Model 3 Linear Regression	2.0	2.0	2.0	2.0	2.0
Model 4 Constant Staff/Population	2.0	1.9	1.9	1.9	1.9
Model 5 Department's Recommendation	2.0	2.0	2.0	2.0	2.0
FTE Staff Projection (Model 1-5)	2.0	2.0	2.0	2.0	2.0

% Change (12-37) = 0%

% Change /Year = 0%

**Space
Deficiencies**

- None identified



Veteran Affairs (continued)

Space
Projection

Key West

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	1,206					
FTE Staff Projection	6	6	6	6	6	6
Existing Office DGSF/Staff	201					
Average Office DGSF/Staff ¹	200	200	200	200	200	200
DGSF Office Projection	1,200	1,200	1,200	1,200	1,200	1,200
Existing Other DGSF ²	0					
DGSF Other Projection	0	0	0	0	0	0
DGSF Total Existing Space	1,206					
DGSF Space Projection ³	1,200	1,200	1,200	1,200	1,200	1,200

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

² Includes DGSF Office Projection + DGSF Other Projection.

Key Largo

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	429					
FTE Staff Projection	2	2	2	2	2	2
Existing Office DGSF/Staff	215					
Average Office DGSF/Staff ¹	200	200	200	200	200	200
DGSF Office Projection	400	400	400	400	400	400
Existing Other DGSF ²	0					
DGSF Other Projection	0	0	0	0	0	0
DGSF Total Existing Space	429					
DGSF Space Projection ³	400	400	400	400	400	400

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

² Includes DGSF Office Projection + DGSF Other Projection.



Veteran Affairs (continued)

Space Projection (continued)	Marathon						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	439					
	FTE Staff Projection	2	2	2	2	2	2
	Existing Office DGSF/Staff	220					
	Average Office DGSF/Staff ¹	200	200	200	200	200	200
	DGSF Office Projection	400	400	400	400	400	400
	Existing Other DGSF ²	0					
	DGSF Other Projection	0	0	0	0	0	0
	DGSF Total Existing Space	439					
DGSF Space Projection ³	400	400	400	400	400	400	
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	<ul style="list-style-type: none"> Near public entrance 						
Current Visitors	Daily Average	15	Daily Peak	6			
Current Parking	Employee Vehicle	10	County Vehicle	1			
Miscellaneous	<ul style="list-style-type: none"> Looking at changing Marathon office to an on-call office only. Staff would likely relocate to Key West. Current space is adequate. 3 personnel are transportation drivers who do not need office space. 						



Judicial Profiles

The category of Judicial includes the Monroe County Circuit Court which is the 16th Judicial Circuit Court of Florida and hears cases regarding the Criminal, Civil, Juvenile, and Probate matters. Monroe County Court oversees and hears cases regarding Criminal, Civil, and Traffic cases. Other judicial offices include the State Attorney, Public Defender, Drug Court, Pre-Trial Services, and the Clerk of Court. A list of Judicial departments/ offices by location is below.

Department/Office	Location
Clerk of Court – Clerk’s Building	500 Whitehead Street
Clerk of Court – Lester Building	500 Whitehead Street
Clerk of Court - Marathon	3117 Overseas Highway
Clerk of Court – Plantation Key	88820 Overseas Highway
Clerk of Court – Budget and Finance	500 Whitehead Street, Key West
Court Administrator – Key West	Freeman Justice Center, 302 Fleming Street
Court Administrator – Marathon	Marathon Courthouse, 3117 Overseas Hwy
Court Administrator – Plantation Key	Plantation Key Courthouse, 88820 Overseas Highway
Drug Court	Freeman Justice Center, 302 Fleming Street
Ellis Building	88800 Overseas Highway
Pre-Trial Services	5525 College Road, Stock Island
Public Defender – Key West	801 Eisenhower Drive
Public Defender – Juvenile Justice	5503 College Road, Key West
Public Defender – Marathon	5170 Overseas Highway
Public Defender – Plantation Key	88820 Overseas Highway
State Attorney – Key West	530 Whitehead Street
State Attorney – Marathon	4695 Overseas Highway
State Attorney – Plantation Key	88820 Overseas Highway

The Circuit Court, Clerk of Court, Court Administrator has personnel in all three courthouses that serve the County. Due to the spatial nature of Monroe County, court operations are duplicated to provide court services in the Lower, Middle, and Upper Keys. The main workload indicator for Judicial departments is population growth and any associated increase in court filings, crime, and juvenile referrals.

Court Filings

Court filings are one indicator of the demand for judicial services, as they are the most consistently collected and most comparable quantitative measure of court activity. Table 3-1 and 3-2 provides historic court filings for Monroe Circuit and County court by Court location and by filing type.



Table 3-1
Historic Circuit Court Filings

Division	Location	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	% Change
Criminal	Key West	1,026	791	842	969	1,030	887	735	759	748	750	682	-33.5%
	Marathon	199	187	213	154	190	121	111	114	142	195	189	-5.0%
	Plantation Key	313	298	317	299	385	292	228	285	265	220	175	-44.1%
	Total	1,538	1,276	1,372	1,422	1,605	1,300	1,074	1,158	1,155	1,165	1,046	-32.0%
Civil	Key West	1,411	1,449	1,288	1,170	1,326	1,645	2,019	2,076	1,541	1,251	1,393	-1.3%
	Marathon	358	353	383	305	284	406	456	542	493	380	371	3.6%
	Plantation Key	681	654	613	553	570	845	1,013	1,154	914	1,138	1,405	106.3%
	Total	2,450	2,456	2,284	2,028	2,180	2,896	3,488	3,772	2,948	2,769	3,169	29.3%
Juvenile Delinquency & Dependency	Key West	362	313	276	233	266	205	205	179	166	118	127	-64.9%
	Marathon	169	113	85	85	63	46	27	48	55	52	51	-69.8%
	Plantation Key	353	119	76	98	116	314	129	114	36	92	92	-73.9%
	Total	884	545	437	416	445	565	361	341	257	262	270	-69.5%
Probate	Key West	260	228	177	265	307	228	228	250	216	241	221	-15.0%
	Marathon	111	109	77	104	105	99	96	95	97	78	69	-37.8%
	Plantation Key	127	132	136	196	232	252	223	133	134	122	118	-7.1%
	Total	498	469	390	565	644	579	547	478	447	441	408	-18.1%
Circuit Court Total		5,370	4,746	4,483	4,431	4,874	5,340	5,470	5,749	4,807	4,637	4,893	-8.9%

Source: Monroe County Courts, March 2013

Table 3-2
Historic County Court Filings

Division	Location	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	% Change
Criminal	Key West	2,528	2,869	2,674	2,931	2,671	2,399	2,053	1,785	1,643	1,706	1,719	-32.0%
	Marathon	1,016	946	909	631	609	601	219	301	37	385	439	-56.8%
	Plantation Key	1,576	1,626	1,600	1,502	1,609	1,401	641	707	527	485	504	-68.0%
	Total	5,120	5,441	5,183	5,064	4,889	4,401	2,913	2,793	2,207	2,576	2,662	-48.0%
Civil	Key West	1,234	999	886	823	991	1,127	1,208	1,132	1,041	812	700	-43.3%
	Marathon	302	293	277	214	232	236	271	227	229	171	174	-42.4%
	Plantation Key	468	511	383	393	412	481	482	452	414	326	338	-27.8%
	Total	2,004	1,803	1,546	1,430	1,635	1,844	1,961	1,811	1,684	1,309	1,212	-39.5%
Traffic	Key West	16,060	14,330	13,014	15,965	12,127	11,820	8,938	9,300	9,228	11,215	10,318	-35.8%
	Marathon	12,603	12,156	7,967	8,400	8,590	8,257	5,881	6,466	5,838	7,829	5,670	-55.0%
	Plantation Key	17,443	17,106	15,729	15,404	19,044	18,857	14,550	14,713	13,478	11,089	11,122	-36.2%
	Total	46,106	43,592	36,710	39,769	39,761	38,934	29,369	30,479	28,544	30,133	27,110	-41.2%
County Court Total		53,230	50,836	43,439	46,263	46,285	45,179	34,243	35,083	32,435	34,018	30,984	-41.8%

Source: Monroe County Courts, March 2013

Circuit Court filings have decreased 8.9% overall since 2002 with a historic peak in 2009. Annual filings have fluctuated over the past 10 years. County court filings have decreased a total of 41.8% since the historic peak in 2002. County filings have seen a steady decrease overall for the past 10 years. Overall, Circuit and County court total filings have decreased between 2002 and 2012.

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



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

- Model 1 & 2 - Historical Trend Percentage and Number Increase calculate the total percentage or number change from the beginning point to the end point of the historical data series. The annual percentage (or number) increase rate used in the model was applied to the base year (2012) and subsequent years to calculate future annual filings.
- Model 3 - Mean Deviation compares the peak year population to the average from the historic data. The models is standardized by dividing the number of years observed. The mean deviation model shows the high points in most models as it is projected forward.
- Model 9 - Historical Compound Annual Growth Rate (CAGR) uses the historic annual growth rates to determine a percentage of growth. Often used in financial forecasting, the CAGR is applied to the projection end date of 2037.

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

- Model 4 & 5 - Percentage and Number Change of Filings, per 1,000 Monroe County Population determine the percentage and number increase of filings to the number of Monroe County residence. The percentage and number rate change is extended to 2037 from the 2012 base. The percentage is applied to the official Monroe County population projections.
- Model 6 - Filing Ratio to Monroe County Population takes the existing, high, average, and low historic filing ratios to Monroe County Population and projects based on projected population similar to model 5.

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

- Model 7 - Linear Regression determines a best fit line to 2037 considering the historic data over time.
- Model 8 - Multiple Regression determines a best fit line to 20237 considering the historic filing data over time and Monroe County population.

The results of each model were reviewed and the appropriate model or average of models was selected by the Consultant. A summary of the projected filings by court type in five year intervals through 2037 is presented in Tables 3-3 and 3-4. Detailed projections are provided in Appendix A of this report.



Table 3-3
Projected Circuit Court Filings

Division	Location	2012	2017	2022	2027	2032	2037	% Change
Criminal	Key West	682	778	769	760	751	742	8.8%
	Marathon	189	186	188	190	192	194	2.9%
	Plantation Key	175	193	187	180	175	175	-0.2%
	Total	1,046	1,157	1,144	1,131	1,119	1,111	6.2%
Civil	Key West	1,393	1,465	1,518	1,570	1,622	1,675	20.2%
	Marathon	371	394	413	432	451	469	26.5%
	Plantation Key	1,405	1,430	1,633	1,835	2,034	2,231	58.8%
	Total	3,169	3,289	3,564	3,837	4,107	4,375	38.1%
Juvenile Delinquency & Dependency	Key West	127	143	129	115	102	90	-29.1%
	Marathon	51	70	69	69	68	67	32.1%
	Plantation Key	92	136	135	134	133	131	42.8%
	Total	270	349	333	317	303	289	7.0%
Probate	Key West	221	225	225	225	225	225	2.0%
	Marathon	69	85	88	92	96	100	44.2%
	Plantation Key	118	138	146	155	164	173	46.3%
	Total	408	447	459	472	485	497	21.9%
Circuit Court Total		4,893	5,242	5,500	5,757	6,013	6,272	28.2%

Source: Monroe County Courts, CGL March 2013



Table 3-4
Projected County Court Filings

Division	Location	2012	2017	2022	2027	2032	2037	% Change
Criminal	Key West	1,719	1,788	1,730	1,674	1,619	1,565	-9.0%
	Marathon	439	457	442	429	418	408	-7.0%
	Plantation Key	504	1,071	1,061	1,052	1,042	1,032	104.8%
	Total	2,662	3,316	3,234	3,155	3,079	3,005	12.9%
Civil	Key West	700	896	951	1,007	1,062	1,117	59.6%
	Marathon	174	233	231	229	227	224	29.0%
	Plantation Key	338	398	418	438	458	478	41.3%
	Total	1,212	1,527	1,600	1,673	1,746	1,819	50.1%
Traffic	Key West	10,318	11,696	11,590	11,484	11,378	11,272	9.2%
	Marathon	5,670	7,925	7,853	7,782	7,710	7,638	34.7%
	Plantation Key	11,122	13,957	14,821	15,684	16,547	17,410	56.5%
	Total	27,110	33,578	34,264	34,949	35,635	36,320	34.0%
County Court Total		30,984	38,421	39,098	39,777	40,459	41,144	32.8%

Source: Monroe County Courts, CGL March 2013



Clerk of Court

Location	Clerk's and Lester Buildings - 500 Whitehead Street, Key West Marathon – 3117 Overseas Highway Plantation Key – 88820 Overseas Highway, and 50 High Point Road																																																																																								
Mission/ Function	<ul style="list-style-type: none"> ▪ Provide official record retention for the Court system and to take payments for filing, fines, and other court related feeds. ▪ Provide jury management functions for the 16th Judicial Circuit. 																																																																																								
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Clerk's Building</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>26.0</td><td>26.0</td><td>26.0</td><td>26.0</td><td>26.0</td><td>26.0</td><td>26.0</td><td>26.0</td><td>24.0</td><td>24.0</td><td>24.0</td> </tr> </tbody> </table> <p>% Change (02-12) = -8% % Change / Year = -0.8%</p> <p>Lester Building</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>29.0</td><td>29.0</td><td>29.0</td><td>29.0</td><td>29.0</td><td>29.0</td><td>29.0</td><td>29.0</td><td>29.0</td><td>29.0</td><td>25.0</td> </tr> </tbody> </table> <p>% Change (02-12) = -14% % Change / Year = -1.5%</p> <p>Marathon</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </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>7.0</td><td>7.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p> <p>Plantation Key</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>15.0</td><td>15.0</td><td>15.0</td><td>15.0</td><td>15.0</td><td>15.0</td><td>15.0</td><td>15.0</td><td>15.0</td><td>15.0</td><td>14.0</td> </tr> </tbody> </table> <p>% Change (02-12) = -7% % Change / Year = -0.7%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	24.0	24.0	24.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	25.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	14.0
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Clerk of Court (continued)

Personnel
Projection
(continued)

Lester Building

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	23.2	21.6	20.0	18.6	17.3
Model 2 Historical Number Change	23.0	21.0	19.0	17.0	15.0
Model 3 Linear Regression	26.8	25.9	25.0	24.1	23.2
Model 4 Constant Staff/Population	24.8	24.1	23.9	23.9	23.9
Model 5 Department's Recommendation	26.0	26.0	26.0	27.0	27.0
FTE Staff Projection (Model 4-5)	25.0	25.0	25.0	25.0	25.0

% Change (12-37) = 0%

% Change /Year = 0%

Marathon

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	7.0	7.0	7.0	7.0	7.0
Model 2 Historical Number Change	7.0	7.0	7.0	7.0	7.0
Model 3 Linear Regression	7.0	7.0	7.0	7.0	7.0
Model 4 Constant Staff/Population	6.9	6.8	6.7	6.7	6.7
Model 5 Department's Recommendation	8.0	8.0	8.0	8.0	9.0
FTE Staff Projection (Model 4-5)	7.0	7.0	7.0	7.0	8.0

% Change (12-37) = 14%

% Change /Year = 1%

Plantation Key

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	13.5	13.1	12.6	12.2	11.8
Model 2 Historical Number Change	13.5	13.0	12.5	12.0	11.5
Model 3 Linear Regression	14.5	14.2	14.0	13.8	13.5
Model 4 Constant Staff/Population	13.9	13.5	13.4	13.4	13.4
Model 5 Department's Recommendation	14.0	14.0	14.0	14.0	14.0
FTE Staff Projection (Model 4-5)	14.0	14.0	14.0	14.0	14.0

% Change (12-37) = 0%

% Change /Year = 0%



Clerk of Court (*continued*)

Space Deficiencies	<p>Clerk's Building</p> <ul style="list-style-type: none"> ▪ File storage ▪ Public work counters ▪ Public computer terminals ▪ Evidence Storage (vault and general storage) ▪ Break room <p>Lester Building</p> <ul style="list-style-type: none"> ▪ Civil counter space ▪ Work area for processing documents ▪ Active file storage ▪ Break room <p>Marathon</p> <ul style="list-style-type: none"> ▪ Public computer terminals ▪ Secure cash handling area ▪ Active and Inactive file storage ▪ Break room ▪ Evidence storage <p>Plantation Key</p> <ul style="list-style-type: none"> ▪ Public computer terminal ▪ Public counter ▪ Active and inactive file storage ▪ Evidence storage ▪ Recording and public records work area
---------------------------	---

Space Projection	Clerk's Building						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	5,207					
	FTE Staff Projection	24	24	24	23	24	24
	Existing Office DGSF/Staff	217					
	Average Office DGSF/Staff ¹	200	200	200	200	200	200
	<i>DGSF Office Projection</i>	4,800	4,800	4,800	4,600	4,800	4,800
	Existing Other DGSF ²	3,838					
	<i>DGSF Other Projection</i>	5,000	5,000	5,000	5,000	5,000	5,000
	DGSF Total Existing Space	9,045					
	DGSF Space Projection³	9,800	9,800	9,800	9,600	9,800	9,800

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

² Includes file storage area, conference room, public terminals

³ Includes DGSF Office Projection + DGSF Other Projection.



Clerk of Court (continued)

Space
Projection
(continued)

Lester Building

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	3,913					
FTE Staff Projection	25	25	25	25	25	25
Existing Office DGSF/Staff	157					
Average Office DGSF/Staff ¹	200	200	200	200	200	200
DGSF Office Projection	5,000	5,000	5,000	5,000	5,000	5,000
Existing Other DGSF ²	8,890					
DGSF Other Projection	9,000	9,000	9,000	9,000	9,000	9,000
DGSF Total Existing Space	12,803					
DGSF Space Projection ³	14,000	14,000	14,000	14,000	14,000	14,000

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

² Includes file storage area, conference room, public terminals

³ Includes DGSF Office Projection + DGSF Other Projection.

Marathon

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	2,537					
FTE Staff Projection	7	7	7	7	7	8
Existing Office DGSF/Staff	362					
Average Office DGSF/Staff ¹	200	200	200	200	200	200
DGSF Office Projection	1,400	1,400	1,400	1,400	1,400	1,600
Existing Other DGSF	0					
DGSF Other Projection ²	1,600	1,600	1,600	1,600	1,600	1,600
DGSF Total Existing Space	2,537					
DGSF Space Projection ³	3,000	3,000	3,000	3,000	3,000	3,200

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

² Includes file storage, public terminals and waiting

³ Includes DGSF Office Projection + DGSF Other Projection.



Clerk of Court (*continued*)

Space Projection (<i>continued</i>)	Plantation Key						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	3,467					
	FTE Staff Projection	14	14	14	14	14	14
	Existing Office DGSF/Staff	248					
	Average Office DGSF/Staff ¹	200	200	200	200	200	200
	<i>DGSF Office Projection</i>	<i>2,800</i>	<i>2,800</i>	<i>2,800</i>	<i>2,800</i>	<i>2,800</i>	<i>2,800</i>
	Existing Other DGSF	0					
	<i>DGSF Other Projection</i> ²	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>
	DGSF Total Existing Space	3,467					
DGSF Space Projection ³	4,000	4,000	4,000	4,000	4,000	4,000	
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes file storage, public counter/terminals, and conference ³ Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Near courthouse ▪ Budget and Finance 						
Current Visitors	Daily Average	100 (Clerk's Bldg) 70 (Lester) 30 (Marathon) 75 (Plantation)	Daily Peak	10 (Clerk's Bldg) 8 (Lester) 5 (Marathon) 6 (Plantation)			
Current Parking	Employee Vehicle	23 (Clerk's Bldg) 24 (Lester) 7 (Marathon) 14 (Plantation)	County Vehicle	1 (Clerk's Bldg)			



Clerk of Court (*continued*)

Miscellaneous

Clerk's Building

- Active files are stored in multiple areas. Inactive files are stored in office and in adjacent old jail structure in Key West. Centralized storage for active files is needed along with a centralized archived file site that could be located on or offsite.
- Felony Division is not separated from other functions. Multiple divisions occupy space in the division area.
- Evidence vault and storage is full is not properly ventilated, climate control, or provide refrigeration.
- Criminal storage is located in adjacent Lester Building, with poor ventilation.

Lester Building

- Recording Space is limited to process documents.
- Civil/Recording does not have secure and adequate cashier counter space, this space is not separated from the remainder of the Civil Division.
- Electronic Filing is now mandated by the State of Florida for Civil filings.
- Active files are stored in multiple areas in this location, should be consolidated into a central location.
- Criminal evidence storage is not properly vented and located on the 3rd floor.
- Parking is a major issue for jury calls.

Marathon

- Currently all overflow files and evidence is stored at Key West locations. Should be located onsite.
- No secure counter and cash counting area for Cashier staff.
- Need public workspace for computers to help public with viewing of data and court filings.
- Small break room serves as file and supply storage room.
- Significant time dedicated to the transportation of evidence between Marathon and Key West.
- No public restrooms in Clerk's section.

Plantation

- Currently all overflow files and evidence is stored at Key West locations. Should be located onsite.
- No secure counter and cash counting area for Cashier staff.
- Need public workspace for computers to help public with viewing of data and court filings.
- Small break room serves as file and supply storage room.
- Significant time dedicated to the transportation of evidence between Marathon and Key West.



Clerk of Court - Budget and Finance

Location	500 Whitehead Street, Key West																																															
Mission/ Function	<ul style="list-style-type: none"> Maintain accounting records for the Clerk of Court and the Board of County Commissioners. Process payroll, process invoices for payment and handle cash, investments, and debt activity. Maintain inventory of equipment and fixed assets. 																																															
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>22.0</td> <td>22.0</td> <td>22.0</td> <td>22.0</td> <td>22.0</td> <td>21.0</td> <td>21.0</td> </tr> </tbody> </table> <p>% Change (06-12) = -5% % Change / Year = -0.8%</p>						2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	22.0	22.0	22.0	22.0	22.0	21.0	21.0																				
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																						
n/a	n/a	n/a	n/a	22.0	22.0	22.0	22.0	22.0	21.0	21.0																																						
Workload Indicator	<ul style="list-style-type: none"> Payroll Number of Invoices 																																															
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Item	2017	2022	2027	2032	2037																																											
Model 1 Historical Percent Change	20.2	19.4	18.7	18.0	17.3																																											
Model 2 Historical Number Change	20.2	19.3	18.5	17.7	16.8																																											
Model 3 Linear Regression	20.3	19.4	18.5	17.6	16.7																																											
Model 4 Constant Staff/Population	20.8	20.3	20.1	20.1	20.1																																											
Model 5 Department's Recommendation	22.0	22.0	22.0	23.0	23.0																																											
FTE Staff Projection (Model 4-5)	21.0	21.0	21.0	22.0	22.0																																											
Space Deficiencies	<ul style="list-style-type: none"> Storage Break room 																																															



Budget and Finance (*continued*)

Space Projection	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	4,079					
	FTE Staff Projection	21	21	21	21	22	22
	Existing Office DGSF/Staff	194					
	Average Office DGSF/Staff ¹	200	200	200	200	200	200
	<i>DGSF Office Projection</i>	<i>4,200</i>	<i>4,200</i>	<i>4,200</i>	<i>4,200</i>	<i>4,400</i>	<i>4,400</i>
	Existing Other DGSF	0					
	<i>DGSF Other Projection</i> ²	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>
	DGSF Total Existing Space	4,079					
	DGSF Space Projection ³	4,350	4,350	4,350	4,350	4,550	4,550
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes files storage ³ Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Clerk of Court 						
Current Visitors	Daily Average	2	Daily Peak	2			
Current Parking	Employee Vehicle	16	County Vehicle	0			
Miscellaneous	<ul style="list-style-type: none"> ▪ The conference rooms serves as a multipurpose room that includes the staff breakroom and storage. Does not present a great image when clients meet in conference room. ▪ Can potentially reduce the number of file storage boxes with scanning. In the process of digitizing payroll and accounts payable. ▪ Lack of storage space for files. 						



Clerk of Court – Internal Audit

Location	500 Whitehead Street, Key West										
Mission/ Function	<ul style="list-style-type: none"> ▪ Provides Monroe County with assurance and tests the internal controls. Complete via Tourist Development tax audits which verify that the hotel/motels are paying the County the correct tax dues. ▪ Verify that revenues are paid to the County and that tax payer’s money is spent appropriately. ▪ Responsible for auditing the inventories and annual accountings of the Circuit Courts Guardianships. 										
Personnel Data	Full-time employees or equivalents per year:										
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
	% Change (02-12) = 33%		% Change / Year = 2.9%								
Workload Indicator	<ul style="list-style-type: none"> ▪ Funding ▪ Legislation ▪ Investigations 										
Personnel Projection	Item	2017	2022	2027	2032	2037					
	Model 1 Historical Percent Change	4.6	5.3	6.2	7.1	8.2					
	Model 2 Historical Number Change	4.5	5.0	5.5	6.0	6.5					
	Model 3 Linear Regression	4.6	5.0	5.5	5.9	6.3					
	Model 4 Constant Staff/Population	4.0	3.9	3.8	3.8	3.8					
	Model 5 Department's Recommendation	5.0	5.0	5.0	5.0	5.0					
	FTE Staff Projection (Model 2-5)	5.0	5.0	5.0	5.0	5.0					
	% Change (12-37) = 25%										
	% Change /Year = 2%										
Space Deficiencies	<ul style="list-style-type: none"> ▪ Private offices and/or interview rooms ▪ Director’s Office ▪ File storage ▪ Conference room 										



Clerk of Court – Internal Audit (continued)

Space Projection	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	750					
	FTE Staff Projection	4	5	5	5	5	5
	Existing Office DGSF/Staff	188					
	Average Office DGSF/Staff ¹	200	200	200	200	200	200
	DGSF Office Projection	800	1,000	1,000	1,000	1,000	1,000
	Existing Other DGSF ²	987					
	DGSF Other Projection	1,300	1,300	1,300	1,300	1,300	1,300
	DGSF Total Existing Space	1,737					
	DGSF Space Projection ³	2,100	2,300	2,300	2,300	2,300	2,300
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes storage and inactive file storage in Lester Building ³ Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Clerk of Court ▪ Budget and Finance 						
Current Visitors	Daily Average	n/a	Daily Peak	4			
Current Parking	Employee Vehicle	3	County Vehicle	1			
Miscellaneous	<ul style="list-style-type: none"> ▪ Personnel are located in cubicles with no place to hold confidential phone calls or interviews. ▪ No conference room available in immediate area to hold meetings. ▪ Archived files are stored in old jail. ▪ Active files are stored in Finance. Should be stored in Audit's functional area. 						



Trial Court Administrator

Location	<p>Freeman Justice Center – 302 Fleming Street, Key West Marathon Courthouse – 3117 Overseas Highway, Marathon Plantation Key Courthouse – 88820 Overseas Highway, Plantation Key</p>																																																																												
Mission/ Function	<ul style="list-style-type: none"> ▪ Provide accessible justice to the citizens and the community. ▪ Handle the court proceedings and hearings administration of Monroe County. 																																																																												
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Key West</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>28.0</td><td>29.0</td><td>30.0</td><td>30.0</td><td>30.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 7% % Change / Year = 1.7%</p> <p>Marathon</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td><td>3.0</td><td>3.0</td><td>3.0</td><td>3.0</td><td>3.0</td> </tr> </tbody> </table> <p>% Change (02-12) = -25% % Change / Year = -2.8%</p> <p>Plantation Key</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>8.0</td><td>8.0</td><td>8.0</td><td>8.0</td><td>8.0</td><td>8.0</td><td>8.0</td><td>7.0</td><td>7.0</td><td>7.0</td><td>7.0</td> </tr> </tbody> </table> <p>% Change (02-12) = -13% % Change / Year = -1.3%</p> <p>Judicial Officers</p> <table border="1"> <thead> <tr> <th>Location</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>Key West</td><td>5.0</td> </tr> <tr> <td>Marathon</td><td>1.0</td> </tr> <tr> <td>Plantation Key</td><td>2.0</td> </tr> <tr> <td>Total</td><td>8.0</td> </tr> </tbody> </table>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	n/a	n/a	28.0	29.0	30.0	30.0	30.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	4.0	4.0	4.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0	3.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	8.0	8.0	8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	Location	2012	Key West	5.0	Marathon	1.0	Plantation Key	2.0	Total	8.0
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																																			
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Workload Indicator	<ul style="list-style-type: none"> ▪ Legislation ▪ Court Cases 																																																																												



Trial Court Administrator (*continued*)

**Personnel
Projection**

Key West

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	32.7	35.6	38.9	42.4	46.2
Model 2 Historical Number Change	32.5	35.0	37.5	40.0	42.5
Model 3 Linear Regression	32.9	35.4	37.9	40.4	42.9
Model 4 Constant Staff/Population	29.8	28.9	28.7	28.7	28.7
Model 5 Department's Recommendation	30.0	32.0	34.0	36.0	38.0
FTE Staff Projection (Model 2-5)	31.0	33.0	35.0	36.0	38.0

% Change (12-37) = 27%

% Change /Year = 2%

Marathon

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	2.6	2.3	1.9	1.7	1.5
Model 2 Historical Number Change	2.5	2.0	1.5	1.0	0.5
Model 3 Linear Regression	2.2	1.5	0.8	0.1	-0.5
Model 4 Constant Staff/Population	3.0	2.9	2.9	2.9	2.9
Model 5 Department's Recommendation	5.0	5.0	5.0	5.0	5.0
FTE Staff Projection (Model 4-5)	4.0	4.0	4.0	4.0	4.0

% Change (12-37) = 33%

% Change /Year = 2%

Plantation Key

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	6.5	6.1	5.7	5.4	5.0
Model 2 Historical Number Change	6.5	6.0	5.5	5.0	4.5
Model 3 Linear Regression	6.4	5.7	5.1	4.5	3.8
Model 4 Constant Staff/Population	6.9	6.8	6.7	6.7	6.7
Model 5 Department's Recommendation	7.0	7.0	7.0	7.0	7.0
FTE Staff Projection (Model 4, 5)	7.0	7.0	7.0	7.0	7.0

% Change (12-37) = 0%

% Change /Year = 0%



Trial Court Administrator (*continued*)

Personnel Projection (<i>continued</i>)	Judicial Officers																																																																						
	<table border="1"> <thead> <tr> <th>Location</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Key West</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> </tr> <tr> <td>Marathon</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> </tr> <tr> <td>Plantation Key</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> </tr> <tr> <td>Total</td> <td>10.0</td> <td>10.0</td> <td>10.0</td> <td>10.0</td> <td>10.0</td> </tr> </tbody> </table> <p style="text-align: center;">% Change (12-37) = 0% % Change /Year = 0%</p> <p>Note: Additional judgeships in Key West and Plantation Key are to account for the additional use of senior judges. This is for space planning purposes only.</p>	Location	2017	2022	2027	2032	2037	Key West	6.0	6.0	6.0	6.0	6.0	Marathon	1.0	1.0	1.0	1.0	1.0	Plantation Key	3.0	3.0	3.0	3.0	3.0	Total	10.0	10.0	10.0	10.0	10.0																																								
Location	2017	2022	2027	2032	2037																																																																		
Key West	6.0	6.0	6.0	6.0	6.0																																																																		
Marathon	1.0	1.0	1.0	1.0	1.0																																																																		
Plantation Key	3.0	3.0	3.0	3.0	3.0																																																																		
Total	10.0	10.0	10.0	10.0	10.0																																																																		
Space Deficiencies	<ul style="list-style-type: none"> ▪ Courtrooms ▪ Mediation Space ▪ Restrooms for Trailer Courtroom(Plantation Key) ▪ Jury Room(Plantation Key) ▪ Sallyport (Marathon) ▪ Holding Cells (Marathon & Plantation Key) ▪ Staff Work areas (Key West) ▪ Grand Jury Room 																																																																						
Space Projection	<p>Key West – Trial Court Staff</p> <table border="1"> <thead> <tr> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td> <td>3,266</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>30</td> <td>31</td> <td>33</td> <td>35</td> <td>36</td> <td>38</td> </tr> <tr> <td>Existing Office DGSF/Staff</td> <td>109</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Average Office DGSF/Staff¹</td> <td>150</td> <td>150</td> <td>150</td> <td>150</td> <td>150</td> <td>150</td> </tr> <tr> <td><i>DGSF Office Projection</i></td> <td><i>4,500</i></td> <td><i>4,650</i></td> <td><i>4,950</i></td> <td><i>5,250</i></td> <td><i>5,400</i></td> <td><i>5,700</i></td> </tr> <tr> <td>Existing Other DGSF</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>DGSF Other Projection</i>²</td> <td><i>500</i></td> <td><i>500</i></td> <td><i>500</i></td> <td><i>500</i></td> <td><i>500</i></td> <td><i>500</i></td> </tr> <tr> <td>DGSF Total Existing Space</td> <td>3,266</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>DGSF Space Projection³</td> <td>5,000</td> <td>5,150</td> <td>5,450</td> <td>5,750</td> <td>5,900</td> <td>6,200</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes Grand Jury Room ³ Includes DGSF Office Projection + DGSF Other Projection.</p>	Item	2012	2017	2022	2027	2032	2037	Existing Office DGSF	3,266						FTE Staff Projection	30	31	33	35	36	38	Existing Office DGSF/Staff	109						Average Office DGSF/Staff ¹	150	150	150	150	150	150	<i>DGSF Office Projection</i>	<i>4,500</i>	<i>4,650</i>	<i>4,950</i>	<i>5,250</i>	<i>5,400</i>	<i>5,700</i>	Existing Other DGSF	0						<i>DGSF Other Projection</i> ²	<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>	DGSF Total Existing Space	3,266						DGSF Space Projection ³	5,000	5,150	5,450	5,750	5,900	6,200
Item	2012	2017	2022	2027	2032	2037																																																																	
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Trial Court Administrator (*continued*)

Space
Projection
(*continued*)

Key West – Judicial Suite and Courtrooms

Item	2012	2017	2022	2027	2032	2037
Existing Judicial Suite DGSF	4,511					
FTE Staff Projection	6	6	6	6	6	6
Existing Judicial Suite DGSF/Judge	752					
Average Suite DGSF/J.O. ¹	1,200	1,200	1,200	1,200	1,200	1,200
<i>DGSF Judicial Suite Projection</i>	<i>7,200</i>	<i>7,200</i>	<i>7,200</i>	<i>7,200</i>	<i>7,200</i>	<i>7,200</i>
Existing Other DGSF ²	19,442					
<i>DGSF Other Projection</i>	<i>22,750</i>	<i>22,750</i>	<i>22,750</i>	<i>22,750</i>	<i>22,750</i>	<i>22,750</i>
DGSF Total Existing Space	23,953					
DGSF Space Projection³	29,950	29,950	29,950	29,950	29,950	29,950

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

² Includes 6 court sets, mediation, holding cells

³ Includes DGSF Office Projection + DGSF Other Projection.

Marathon – Judicial Suites, Trial Court Staff (included with Judicial Suite), and Courtrooms

Item	2012	2017	2022	2027	2032	2037
Existing Judicial Suite DGSF	1,248					
FTE Staff Projection	1	1	1	1	1	1
Existing Judicial Suite DGSF/Judge	1,248					
Average Suite DGSF/J.O. ¹	1,200	1,200	1,200	1,200	1,200	1,200
<i>DGSF Judicial Suite Projection</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>
Existing Other DGSF ²	2,874					
<i>DGSF Other Projection</i>	<i>7,350</i>	<i>7,350</i>	<i>7,350</i>	<i>7,350</i>	<i>7,350</i>	<i>7,350</i>
DGSF Total Existing Space	4,122					
DGSF Space Projection³	8,550	8,550	8,550	8,550	8,550	8,550

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

² Includes 2 court sets, mediation, holding cells

³ Includes DGSF Office Projection + DGSF Other Projection.



Trial Court Administrator (*continued*)

Space Projection (<i>continued</i>)	Plantation Key - Judicial Suites, Trail Court Staff (included with Judicial Suite), and Courtrooms							
	Item		2012	2017	2022	2027	2032	2037
	Existing Judicial Suite DGFSF		3,206					
	FTE Staff Projection		3	3	3	3	3	3
	Existing Judicial Suite DGFSF/Judge		1,069					
	Average Suite DGFSF/J.O. ¹		1,200	1,200	1,200	1,200	1,200	1,200
	<i>DGFSF Judicial Suite Projection</i>		<i>3,600</i>	<i>3,600</i>	<i>3,600</i>	<i>3,600</i>	<i>3,600</i>	<i>3,600</i>
	Existing Other DGFSF ²		6,769					
	<i>DGFSF Other Projection</i>		<i>11,550</i>	<i>11,550</i>	<i>11,550</i>	<i>11,550</i>	<i>11,550</i>	<i>11,550</i>
	DGFSF Total Existing Space		9,975					
DGFSF Space Projection³		15,150	15,150	15,150	15,150	15,150	15,150	
¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes court sets, mediation, holding cells ³ Includes DGFSF Office Projection + DGFSF Other Projection.								
Critical Adjacencies	<ul style="list-style-type: none"> None Identified 							
Current Visitors	Daily Average		Daily Peak	100+				
Current Parking	Employee Vehicle	39	County Vehicle	2				
Miscellaneous	<ul style="list-style-type: none"> No secure parking for judicial officers at Plantation Key facility. Key West hearing rooms were not properly designed. All locations need dedicated hearing/mediation rooms. Key West facility is currently out of space. Designed during the 1990's and does not have adequate mediation space. Workspace for staff is needed. Key West – no parking for jury, summon up to 400 individuals at a time. Judges are assigned a dedicated courtroom. No space for visiting judges. Video Arraignment from jail for 1st appearances. Judge on duty 24 hours a day via phone. Judges rotate between hearing civil, criminal, and family cases. Judges set their calendars and provide it to the Court Administrator. Each judge has judicial assistant, share court reporter and staff attorney. Grand Jury room is too small. Should hold 22. Judgeships are projected to increase over the next 25 years. 1 additional judgeship projected in Key West and Marathon to adequately handle the increase of projected caseload. For fiscal year starting on July 1st, 1 additional staff was added in Key West and Plantation Key, and 2 additional staff in Marathon. The historic personnel data does not represent additional staff for consistency purposes. 							



Drug Court

Location	302 Fleming Street, Key West																																										
Mission/ Function	<ul style="list-style-type: none"> Provides outpatient counseling services and urinalysis services to drug court clients in juvenile, adult diversion, and family treatment drug court. Urinalysis Lab provides services for the drug court population, in addition to clients from Pretrial Services and other community agencies. 																																										
Personnel Data	<p>Full-time employees or equivalents per year: Key West</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>9.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0																				
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9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0																																	
Workload Indicator	<ul style="list-style-type: none"> Drug Court Cases Legislation Probationers 																																										
Personnel Projection	<p>Key West</p> <table border="1"> <thead> <tr> <th>Item</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>8.9</td> <td>8.7</td> <td>8.6</td> <td>8.6</td> <td>8.6</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> </tr> <tr> <td>FTE Staff Projection (Model 1-5)</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> </tr> </tbody> </table> <p>% Change (12-37) = 0% % Change /Year = 0%</p>	Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	9.0	9.0	9.0	9.0	9.0	Model 2 Historical Number Change	9.0	9.0	9.0	9.0	9.0	Model 3 Linear Regression	9.0	9.0	9.0	9.0	9.0	Model 4 Constant Staff/Population	8.9	8.7	8.6	8.6	8.6	Model 5 Department's Recommendation	9.0	9.0	9.0	9.0	9.0	FTE Staff Projection (Model 1-5)	9.0	9.0	9.0	9.0	9.0
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Space Deficiencies	<ul style="list-style-type: none"> None identified 																																										



Drug Court (continued)

Space Projection	Key West						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	1,250					
	FTE Staff Projection	9	9	9	9	9	9
	Existing Office DGSF/Staff	139					
	Average Office DGSF/Staff ¹	200	200	200	200	200	200
	<i>DGSF Office Projection</i>	<i>1,800</i>	<i>1,800</i>	<i>1,800</i>	<i>1,800</i>	<i>1,800</i>	<i>1,800</i>
	Existing Other DGSF ²	1,755					
	<i>DGSF Other Projection</i>	<i>1,755</i>	<i>1,755</i>	<i>1,755</i>	<i>1,755</i>	<i>1,755</i>	<i>1,755</i>
	DGSF Total Existing Space	3,005					
	DGSF Space Projection³	3,555	3,555	3,555	3,555	3,555	3,555
		¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes drug court ³ Includes DGSF Office Projection + DGSF Other Projection.					
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Courts ▪ Public Access 						
Current Visitors	Daily Average	45	Daily Peak	30			
Current Parking	Employee Vehicle	9	County Vehicle	0			
Miscellaneous	<ul style="list-style-type: none"> ▪ Ideally located with other court personnel and services. Currently they are located adjacent to the Freeman Justice Center, but are scheduled to move into Freeman Justice Center in the summer of 2013. 						



Ellis Building

Location	88800 Overseas Highway, Plantation Key																																																																											
Mission/ Function	<ul style="list-style-type: none"> This location provides accessible justice to the citizens of Monroe County. Functions housed at this location include: Case Management; Court Interpreting; Family Court Self-help, Domestic Violence Assistance, Drug Court Counselor, and Information Technology Staff. 																																																																											
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>9.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p>						2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0																																																
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Critical Adjacencies	<ul style="list-style-type: none"> Trial Courts (Plantation Key Courthouse) 																																																																											



Ellis Building *(continued)*

Current Visitors	Daily Average	Varies	Daily Peak	Varies	
Current Parking	Employee Vehicle	8	County Vehicle	0	
Miscellaneous	<ul style="list-style-type: none"> ▪ This location is not secure. Public and walk around freely and are not screened upon entry. ▪ Should install a screening station at entrance. ▪ Offices located here should be collocated with other court operations in Plantation Key. Should be located in the secure Courthouse. 				



Pretrial Services

Location	5525 College Road, Key West																																																																											
Mission/ Function	<ul style="list-style-type: none"> Screen all individuals arrested before first appearance hearing to see if they qualify for alternatives to incarceration. Perform bond studies on incarcerated individuals and jail justification reports. Supervise defendants placed in pretrial service programs after initial hearing until their case is closed. 																																																																											
Personnel Data	Full-time employees or equivalents per year:																																																																											
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																																	
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	% Change (02-12) =		-11%	% Change / Year =		-1.2%																																																																						
Workload Indicator	<ul style="list-style-type: none"> Number of Arrests/Admissions to Jail Number of participants 																																																																											
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Critical Adjacencies	<ul style="list-style-type: none"> Monroe County Jail 																																																																											



Pretrial Services (*continued*)

Current Visitors	Daily Average		Daily Peak		
Current Parking	Employee Vehicle	8	County Vehicle	0	
Miscellaneous	<ul style="list-style-type: none"> ▪ Current location in DJJ building which is adjacent to the main jail on Stock Island. ▪ Use of technology to randomly check in on participants. ▪ Attempting to be accredited by the Florida Corrections Association. Will need one additional personnel to securing and maintain accreditation status. ▪ Perform interviews via phone for individuals located in Marathon and Plantation Key. 				



Public Defender

Location	<p>801 Eisenhower Drive, Key West, FL 5170 Overseas Highway, Marathon, FL 5503 College Road, Juvenile Justice Center, Key West, FL 88820 Overseas Highway, Plantation Key, Tavernier, FL</p>																																																																																								
Mission/ Function	<ul style="list-style-type: none"> ▪ Protects the constitutional and statutory rights of all citizens through the effective legal representation of court appointed clients, pursuant to Chapter 27, Florida Statutes ▪ Provides legal representation of court appointed clients charged with a criminal offense ▪ Represents any and all clients appointed to the office 																																																																																								
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Key West</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>26.0</td> <td>27.0</td> <td>28.0</td> <td>29.0</td> <td>29.0</td> <td>29.0</td> <td>28.0</td> <td>28.0</td> <td>28.0</td> <td>28.0</td> <td>28.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 8% % Change / Year = 0.7%</p> <p>Marathon</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>4.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p> <p>Plantation Key</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>5.0</td> <td>5.0</td> <td>6.0</td> <td>7.0</td> <td>7.0</td> <td>7.0</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 20% % Change / Year = 1.8%</p> <p>Juvenile</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>2.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p> <p>2-3 Summer Interns each year</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	26.0	27.0	28.0	29.0	29.0	29.0	28.0	28.0	28.0	28.0	28.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	5.0	5.0	6.0	7.0	7.0	7.0	6.0	6.0	6.0	6.0	6.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
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2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0																																																																															
Workload Indicator	<ul style="list-style-type: none"> ▪ Sees an upward trend in personnel growth due to growth in population, legislation, technology and caseloads. ▪ The implementation of the constitutional amendment to Article V created the need for additional personnel and space. Legislative mandates necessitate diversification of staffing and space to fulfill statutory requirements ▪ Mandated e-filing in the fall of 2013 will require the addition of 2-3 staff. This change is already starting. And change in caseload or statutory changes impact workload and staffing. 																																																																																								



Public Defender (continued)

Personnel
Projection

Key West

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	29.1	30.2	31.3	32.5	33.7
Model 2 Historical Number Change	29.0	30.0	31.0	32.0	33.0
Model 3 Linear Regression	29.0	29.5	30.0	30.5	31.0
Model 4 Constant Staff/Population	27.8	27.0	26.8	26.8	26.8
Model 5 Department's Recommendation	30.0	35.0	40.0	45.0	50.0
FTE Staff Projection (Model 1-3)	29.0	30.0	31.0	32.0	33.0

% Change (12-37) = 18%

% Change /Year = 1%

Marathon

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	4.0	4.0	4.0	4.0	4.0
Model 2 Historical Number Change	4.0	4.0	4.0	4.0	4.0
Model 3 Linear Regression	4.0	4.0	4.0	4.0	4.0
Model 4 Constant Staff/Population	4.0	3.9	3.8	3.8	3.8
Model 5 Department's Recommendation	4.0	5.0	6.0	7.0	8.0
FTE Staff Projection (Model 2-5)	4.0	4.0	4.0	5.0	5.0

% Change (12-37) = 25%

% Change /Year = 2%

Plantation Key

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	6.6	7.2	7.9	8.6	9.5
Model 2 Historical Number Change	6.5	7.0	7.5	8.0	8.5
Model 3 Linear Regression	6.6	6.9	7.2	7.5	7.7
Model 4 Constant Staff/Population	6.0	5.8	5.7	5.7	5.7
Model 5 Department's Recommendation	7.0	8.0	9.0	10.0	11.0
FTE Staff Projection (Model 2-5)	7.0	7.0	7.0	8.0	8.0

% Change (12-37) = 33%

% Change /Year = 2%



Public Defender (continued)

Personnel Projection (continued)	Juvenile						
	Item	2017	2022	2027	2032	2037	
	Model 1 Historical Percent Change	2.0	2.0	2.0	2.0	2.0	
	Model 2 Historical Number Change	2.0	2.0	2.0	2.0	2.0	
	Model 3 Linear Regression	2.0	2.0	2.0	2.0	2.0	
	Model 4 Constant Staff/Population	2.0	1.9	1.9	1.9	1.9	
	Model 5 Department's Recommendation	2.0	2.0	2.0	2.0	2.0	
	FTE Staff Projection (Model 2-5)	2.0	2.0	2.0	2.0	2.0	2.0
	% Change (12-37) = 0%						
	% Change /Year = 0%						
Space Deficiencies	<ul style="list-style-type: none"> ▪ Lack of meeting space and deposition space ▪ Lack of sufficient individual offices ▪ Lack of file storage space 						
Space Projection	Key West						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	9,530					
	FTE Staff Projection	28	29	30	31	32	33
	Existing Office DGSF/Staff	340					
	Average Office DGSF/Staff ¹	350	350	350	350	350	350
	<i>DGSF Office Projection</i>	<i>9,800</i>	<i>10,150</i>	<i>10,500</i>	<i>10,850</i>	<i>11,200</i>	<i>11,550</i>
	Existing Other DGSF ²	0					
	<i>DGSF Other Projection</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>
	DGSF Total Existing Space	9,530					
DGSF Space Projection³	10,200	10,550	10,900	11,250	11,600	11,950	
¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.							
² Includes storage, meeting							
³ Includes DGSF Office Projection + DGSF Other Projection.							



Public Defender (*continued*)

Space
Projection
(*continued*)

Marathon

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	1,736					
FTE Staff Projection	4	4	4	4	5	5
Existing Office DGSF/Staff	434					
Average Office DGSF/Staff ¹	350	350	350	350	350	350
DGSF Office Projection	1,400	1,400	1,400	1,400	1,750	1,750
Existing Other DGSF ²	0					
DGSF Other Projection	300	300	300	300	300	300
DGSF Total Existing Space	1,736					
DGSF Space Projection ³	1,700	1,700	1,700	1,700	2,050	2,050

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

² Includes storage, meeting

³ Includes DGSF Office Projection + DGSF Other Projection.

Plantation Key

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	4,440					
FTE Staff Projection	6	7	7	7	8	8
Existing Office DGSF/Staff	740					
Average Office DGSF/Staff ¹	350	350	350	350	350	350
DGSF Office Projection	2,100	2,450	2,450	2,450	2,800	2,800
Existing Other DGSF ²	280					
DGSF Other Projection	400	400	400	400	400	400
DGSF Total Existing Space	4,720					
DGSF Space Projection ³	2,500	2,850	2,850	2,850	3,200	3,200

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

² Includes storage, meeting

³ Includes DGSF Office Projection + DGSF Other Projection.



Public Defender (*continued*)

Space Projection (<i>continued</i>)	Juvenile						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	1,128					
	FTE Staff Projection	2	2	2	2	2	2
	Existing Office DGSF/Staff	564					
	Average Office DGSF/Staff ¹	350	350	350	350	350	350
	<i>DGSF Office Projection</i>	<i>700</i>	<i>700</i>	<i>700</i>	<i>700</i>	<i>700</i>	<i>700</i>
	Existing Other DGSF	0					
	<i>DGSF Other Projection</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	DGSF Total Existing Space	1,128					
	DGSF Space Projection ²	700	700	700	700	700	700
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Need to be near the courthouse ▪ Current location meets spatial requirement ▪ Current space has sufficient space and parking ▪ Interaction with clients (general public), Attorneys, Probation, Corrections, Public Works, Court, State Attorney, Clerk, Police Officers, Deputy Sheriffs and any other law enforcement. 						
Current Visitors	Daily Average	30-40	Daily Peak	NA	Possible that attorneys may need to meet with clients at night/weekends.		
Current Parking	Employee Vehicle	45	County Vehicle	0			

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

² Includes DGSF Office Projection + DGSF Other Projection.



Public Defender (*continued*)

Miscellaneous	<ul style="list-style-type: none">▪ Due to the confidential nature of public defender work, offices must be separated from public space. Attorneys and supervisors must have individual office in order to perform their work. Offices located in jails are a necessity. All office space must be secure at all times due to the nature of the work.▪ Security is a prime concern due to the confidentiality and the nature of work, as well as staff safety. Multiple exits are required in case of emergency. Representing more than 6,000 clients a year requires a high level of security.▪ All active cases are kept in current office spaces. Inactive files are also housed in current office space. Have no off-site storage.▪ Physical files must be kept 5 years for felony and 1 year for misdemeanors. The state requires some administrative files be kept for 25 years. Required to keep 8,000 – 9,000 cases in office, storage space is always a concern.▪ Case files consist of paper, tapes, and CDs. All data files are backed up and stored on 5 servers located throughout the circuit. Initiation of e-filing will not impact storage requirements for several years due to the large number of paper files currently stored▪ E-filing mandate requires the purchase of substantial additional equipment and personnel for compliance. Supreme Court Order SC11-399 requires implementation of electronic filing.
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State Attorney

Location	530 Whitehead Street, 2 nd and 3 rd floors, Key West, FL 4695 Overseas Highway, Marathon, FL 88820 Overseas Highway, 2 nd Floor, Tavernier, FL																																																																		
Mission/ Function	<ul style="list-style-type: none"> ▪ Primarily office space for attorneys, investigators and secretarial/clerical support staff. Each of the State Attorney's 3 locations houses multiple Assistant State Attorneys, their secretaries and investigators. They Key West and Plantation Key locations also house administrative personnel ▪ Interact with the public in each of these locations. Victims, witnesses, law enforcement officers and defense attorneys often meet with Assistant State Attorneys in their offices ▪ In addition to meeting with the public this is also the area where the Assistants perform most of their work in preparation for being in the courtroom. The secretarial/clerical staff work from this area also. Each location has a file room for the storage of older closed files that will often be reopened. The Key West and Marathon locations also have a conference room that doubles as a library. Plantation Key does not have sufficient office space for a conference room. 																																																																		
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Key West</p> <table border="1" data-bbox="381 966 1429 1029"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>42.0</td><td>42.0</td><td>42.0</td><td>42.0</td><td>42.0</td><td>42.0</td><td>42.0</td><td>42.0</td><td>35.0</td><td>35.0</td><td>31.0</td> </tr> </tbody> </table> <p>% Change (02-12) = -26% % Change / Year = -3.0%</p> <p>Note: Decrease in crime, resulted in decrease in number of personnel.</p> <p>Marathon</p> <table border="1" data-bbox="381 1123 1429 1186"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>8.0</td><td>8.0</td><td>8.0</td><td>8.0</td><td>8.0</td><td>8.0</td><td>8.0</td><td>6.0</td><td>6.0</td><td>6.0</td><td>6.0</td> </tr> </tbody> </table> <p>% Change (02-12) = -25% % Change / Year = -2.8%</p> <p>Plantation Key</p> <table border="1" data-bbox="381 1249 1429 1312"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </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>13.0</td><td>13.0</td><td>13.0</td><td>10.0</td> </tr> </tbody> </table> <p>% Change (02-12) = -9% % Change / Year = -0.9%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	35.0	35.0	31.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	8.0	8.0	8.0	8.0	8.0	8.0	8.0	6.0	6.0	6.0	6.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	11.0	11.0	11.0	11.0	11.0	11.0	11.0	13.0	13.0	13.0	10.0
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																									
42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	35.0	35.0	31.0																																																									
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8.0	8.0	8.0	8.0	8.0	8.0	8.0	6.0	6.0	6.0	6.0																																																									
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																									
11.0	11.0	11.0	11.0	11.0	11.0	11.0	13.0	13.0	13.0	10.0																																																									
Workload Indicator	<ul style="list-style-type: none"> ▪ Growth in population will have the greatest impact on our workload as population increases so does crime (historically). The increase in crime is the biggest factor on the need for new FTEs. ▪ Legislation would have the next biggest impact on our workload. As the legislature creates new crimes and new mandatory minimum sentences the workload usually increases. 																																																																		



State Attorney (*continued*)

**Personnel
Projection**

Key West

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	26.6	22.9	19.7	16.9	14.5
Model 2 Historical Number Change	25.5	20.0	14.5	9.0	3.5
Model 3 Linear Regression	30.3	25.5	20.8	16.1	11.4
Model 4 Constant Staff/Population	30.7	29.9	29.6	29.6	29.6
Model 5 Department's Recommendation	33.0	35.0	37.0	39.0	41.0
FTE Staff Projection (Model 4-5)	32.0	32.0	33.0	34.0	35.0

% Change (12-37) = 13%

% Change /Year = 1%

Marathon

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	5.2	4.5	3.9	3.4	2.9
Model 2 Historical Number Change	5.0	4.0	3.0	2.0	1.0
Model 3 Linear Regression	4.7	3.5	2.2	0.9	-0.4
Model 4 Constant Staff/Population	6.0	5.8	5.7	5.7	5.7
Model 5 Department's Recommendation	7.0	8.0	9.0	10.0	11.0
FTE Staff Projection (Model 4-5)	6.0	7.0	7.0	8.0	8.0

% Change (12-37) = 33%

% Change /Year = 2%

Plantation Key

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	9.5	9.1	8.7	8.3	7.9
Model 2 Historical Number Change	9.5	9.0	8.5	8.0	7.5
Model 3 Linear Regression	12.6	13.2	13.8	14.4	15.0
Model 4 Constant Staff/Population	9.9	9.6	9.6	9.6	9.6
Model 5 Department's Recommendation	11.0	12.0	13.0	14.0	15.0
FTE Staff Projection (Model 2-5)	11.0	11.0	11.0	11.0	12.0

% Change (12-37) = 20%

% Change /Year = 1%

**Space
Deficiencies**

- Inadequate file storage
- Insufficient bathrooms on the 3rd floor of the Key West office
- The Key West office occupies two floors of the building, would be better if all the offices were on the same floor
- The physical separation of the office in Plantation Key is also a deficient design
- The file room and two of the offices are separated from the main office by a public hallway



State Attorney (continued)

Space
Projection

Key West

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	9,429					
FTE Staff Projection	31	32	32	33	34	35
Existing Office DGSF/Staff	304					
Average Office DGSF/Staff ¹	350	350	350	350	350	350
DGSF Office Projection	10,850	11,200	11,200	11,550	11,900	12,250
Existing Other DGSF	0					
DGSF Other Projection	0	0	0	0	0	0
DGSF Total Existing Space	9,429					
DGSF Space Projection ²	10,850	11,200	11,200	11,550	11,900	12,250

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

² Includes DGSF Office Projection + DGSF Other Projection.

Marathon

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	2,296					
FTE Staff Projection	6	6	7	7	8	8
Existing Office DGSF/Staff	383					
Average Office DGSF/Staff ¹	350	350	350	350	350	350
DGSF Office Projection	2,100	2,100	2,450	2,450	2,800	2,800
Existing Other DGSF	0					
DGSF Other Projection	0	0	0	0	0	0
DGSF Total Existing Space	2,296					
DGSF Space Projection ²	2,100	2,100	2,450	2,450	2,800	2,800

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

² Includes DGSF Office Projection + DGSF Other Projection.



State Attorney (*continued*)

Space Projection (<i>continued</i>)	Plantation Key						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	2,866					
	FTE Staff Projection	10	11	11	11	11	12
	Existing Office DGSF/Staff	287					
	Average Office DGSF/Staff ¹	350	350	350	350	350	350
	<i>DGSF Office Projection</i>	<i>3,500</i>	<i>3,850</i>	<i>3,850</i>	<i>3,850</i>	<i>3,850</i>	<i>4,200</i>
	Existing Other DGSF	0					
	<i>DGSF Other Projection</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	DGSF Total Existing Space	2,866					
DGSF Space Projection ²	3,500	3,850	3,850	3,850	3,850	4,200	
Critical Adjacencies	<ul style="list-style-type: none"> ▪ The Courts and the judges ▪ Clerk of Court ▪ Public Defenders Office ▪ All law enforcement agencies (Monroe County Sheriff's Office, Key West Police Department, Florida Department of Law Enforcement, Florida Highway Patrol, FWC) ▪ Grand Jury 						
	Current Visitors	Daily Average	45	Daily Peak	30	Key West (Average 30, Peak of 15), Marathon (Average 5, Peak of 5), Plantation Key (Average 10, Peak of 10)	
	Current Parking	Employee Vehicle	47	County Vehicle	10		

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

² Includes DGSF Office Projection + DGSF Other Projection.



State Attorney (*continued*)

Miscellaneous	<ul style="list-style-type: none">▪ The offices should be in close proximity to the courtrooms due to the nature of the business. One of the primary functions of the State Attorney’s office is to be present in the courtroom whenever the criminal court is in session. In Plantation Key the office is located on the 2nd floor of the courthouse, which is ideal. In Key West the office is located in another building about 75 yards from the courthouse. This is not ideal, but is not horrible either. In Marathon the office is several miles away from the courthouse which creates logistical problems and is a poor situation. The reason for the current location of the Marathon office is that there were no other options available.▪ Rarely have interns/volunteers/temporary workers that will number 1 or 2 in the office.▪ Currently files are stored in the file rooms locate in each office. There is some offsite storage in the old jail for files that are not accessed very often. The current storage area is insufficient. There are currently plans to switch to scanned version of the closed files which can be maintained with minimal physical storage area.▪ Parking in and around the Key West office is also lacking. It is often difficult for members of the public to find adequate parking when coming to the office.▪ All of the offices need to have some security. Members of the staff are often dealing with people who are upset at the system. There have been several instances of personal attacks on Assistant State Attorneys by people they have prosecuted. While these events do not occur often, they are catastrophic when they do.▪ Transition to a paperless office, which will reduce the amount of physical space necessary for each office, will take several years to complete. Space will be needed to store the computers where those files are stored, and scanners to help convert the papers to electronic files. The computers and storage devices necessary to do this can fit into the current area allotted for the computers. The advent of cloud storage also makes this impact on the office space negligible.
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Public Safety Profiles

The category of Public Safety includes departments established to provide and coordinate law enforcement, emergency services, fire rescue, corrections, and emergency management. A list of the departments included under Public Safety is presented below.

Department/Office	Location
Emergency Services Administration	490 63 rd Street, Marathon
Fire Services Training	Crawl Key
Fire Station 11 – Cudjoe Key	20950 Overseas Highway
Emergency Management	490 63 rd Street, Marathon
Emergency Operations Center - Primary	2798 Overseas Highway, Marathon
Sheriff Headquarters	5525 College Road, Key West
S.O. Cudjoe Substation	20950 Overseas Highway, Cudjoe Key
S.O. Islamorada Substation	86800 Overseas Highway, Islamorada
S.O. Marathon Substation	3103 Overseas Highway, Marathon
S.O. Plantation Key Substation	50 High Point Road, Tavernier
S.O. Special Operations Building	Undisclosed
Key West Detention Center	5501 College Road
Marathon Detention Center	3981 Ocean Terrace
Plantation Key Detention Center	53 High Point Road
Key West Court Security	500 Whitehead Street
Marathon Court Security	3117 Overseas Highway
Plantation Key Court Security	88820 Overseas Highway
911 Communication	2796 Overseas Highway
Emergency Communications	10600 Aviation Boulevard
Juvenile Diversion	5525 College Road, Key West
Property and Evidence	500 Whitehead Street, Key West
School Resource Officers	5525 College Road, Key West
S.O. Aviation Division	5525 College Road, Key West
Key West Airport Security	5525 College Road, Key West

Currently, Emergency Services administration is collocated in Marathon. Emergency Services oversees the 9 full-time fire stations in Monroe County. Fire stations (except Station 11) were excluded from this study as they are adequately sized and located based on service need and location. They are staffed based on state regulations. Emergency Management and the Emergency Operations Center (EOC) fall under Emergency Services. The primary EOC is located at the Marathon Government Services Center and serves as a community/meeting room and is not a dedicated EOC.

The Sheriff’s Office Headquarters is located on Stock Island. The majority of operations are administered from this location with staff located at multiple locations throughout Monroe County. Overall, the Sheriff’s Office has room to expand in existing facilities at the Headquarters site. Staff has been reduced over the past several years and should remain stable in the future.



Emergency Services (Fire and EMS)

Location	490 63 rd Street, Marathon																																										
Mission/ Function	<ul style="list-style-type: none"> ▪ Emergency Services: <ul style="list-style-type: none"> - Supervise department, develop budgets and policies for Fire/EMS and Emergency Management. ▪ Fire/EMS: <ul style="list-style-type: none"> - Operations: management of day-to-day Fire Rescue operations and the execution of tasks to successfully plan and mitigate manmade and natural disasters. - Personnel / Human Resources: responsible for the recruitment, selection, training, assessment and rewarding of employees, while also overseeing organizational leadership and culture, and ensuring compliance with employment and labor laws. - Fire Marshal / Prevention Bureau: building plans review, protection/safety services and public education. - Logistics / Inventory: equipment and medical supply inventory for the 10 Monroe County Fire Stations. - EMS: Develop and deliver training programs for EMT's, Paramedics, Flight medics, and Flight Nurses. Mangle the delivery of emergency medical service and transportation via ground and air ambulance. 																																										
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Administrative Offices:</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>13.0</td> <td>15.0</td> <td>17.0</td> <td>19.0</td> </tr> </tbody> </table> <p>% Change (09-12) = 46% % Change / Year = 13.5%</p> <p>Fire and EMS personnel located at stations not included in personnel count as they are determined by number of stations and state law.</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	n/a	n/a	n/a	13.0	15.0	17.0	19.0																				
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Workload Indicator	<ul style="list-style-type: none"> ▪ Calls for Services ▪ Population ▪ Funding ▪ Disasters ▪ Number of Fire and EMS personnel 																																										
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Emergency Services (Fire & EMS) (continued)

Space Deficiencies	<ul style="list-style-type: none"> ▪ File Storage ▪ Equipment and Supply Storage ▪ Office space, work areas ▪ Conference/ Meeting Room ▪ Loading Dock ▪ Work area for receiving, organizing, and working on equipment and supplies. 																																																																												
Space Projection	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Item</th> <th style="text-align: center;">2012</th> <th style="text-align: center;">2017</th> <th style="text-align: center;">2022</th> <th style="text-align: center;">2027</th> <th style="text-align: center;">2032</th> <th style="text-align: center;">2037</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td> <td style="text-align: center;">2,423</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td style="text-align: center;">19</td> <td style="text-align: center;">19</td> <td style="text-align: center;">20</td> <td style="text-align: center;">20</td> <td style="text-align: center;">21</td> <td style="text-align: center;">21</td> </tr> <tr> <td>Existing Office DGSF/Staff</td> <td style="text-align: center;">128</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Average Office DGSF/Staff¹</td> <td style="text-align: center;">150</td> </tr> <tr> <td><i>DGSF Office Projection</i></td> <td style="text-align: center;"><i>2,850</i></td> <td style="text-align: center;"><i>2,850</i></td> <td style="text-align: center;"><i>3,000</i></td> <td style="text-align: center;"><i>3,000</i></td> <td style="text-align: center;"><i>3,150</i></td> <td style="text-align: center;"><i>3,150</i></td> </tr> <tr> <td>Existing Other DGSF²</td> <td style="text-align: center;">2,108</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>DGSF Other Projection</i></td> <td style="text-align: center;"><i>2,500</i></td> </tr> <tr> <td>DGSF Total Existing Space</td> <td style="text-align: center;">4,531</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>DGSF Space Projection³</td> <td style="text-align: center;">5,350</td> <td style="text-align: center;">5,350</td> <td style="text-align: center;">5,500</td> <td style="text-align: center;">5,500</td> <td style="text-align: center;">5,650</td> <td style="text-align: center;">5,650</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes storage at Marathon Government Center and 4 Connex Boxes ³ Includes DGSF Office Projection + DGSF Other Projection.</p>							Item	2012	2017	2022	2027	2032	2037	Existing Office DGSF	2,423						FTE Staff Projection	19	19	20	20	21	21	Existing Office DGSF/Staff	128						Average Office DGSF/Staff ¹	150	150	150	150	150	150	<i>DGSF Office Projection</i>	<i>2,850</i>	<i>2,850</i>	<i>3,000</i>	<i>3,000</i>	<i>3,150</i>	<i>3,150</i>	Existing Other DGSF ²	2,108						<i>DGSF Other Projection</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>	DGSF Total Existing Space	4,531						DGSF Space Projection³	5,350	5,350	5,500	5,500	5,650	5,650
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Current Visitors	Daily Average		Daily Peak																																																																										
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Miscellaneous	<ul style="list-style-type: none"> ▪ Currently occupy 5 Connex boxes for storage needs. Located at Public Works Yard and Fire Training Academy. Logistics staff must travel to 3 locations to retrieve supplies for staff. ▪ Recently expanded storage at current office location, but still inadequate. ▪ For current location, need shared loading dock with Emergency Management for supply movement. ▪ A dedicated EOC and Emergency Service/Management building would create efficiencies in operations for staff. ▪ Current Fire and EMS stations are adequate (except Cudjoe Key, see profile) for size. Continue with current operations at these locations. ▪ Emergency Services should be located in a secure facility with 24 hour access. 																																																																												



Fire Department – Training Academy

Location	Crawl Key																																																																						
Mission/ Function	<ul style="list-style-type: none"> One of 31 statewide certified fire training centers for fire fighters. Academy hosts a variety of courses throughout the year for career employees, volunteers and members of other firefighting agencies. Courses include: first responder, firefighter I & II, emergency vehicle operations, fire service hydraulics, apparatus operations, aerial operations, live fire training, etc. 																																																																						
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Workload Indicator	<ul style="list-style-type: none"> New Hires Legislation Funding ISO Training 																																																																						
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Space Deficiencies	<ul style="list-style-type: none"> Class room space Equipment storage and work area Locker rooms with showers and toilets Parking 																																																																						
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Fire Department – Training Academy (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Centrally located in Monroe County. ▪ Away from public access and view. 				
Current Visitors	Daily Average		Daily Peak		
Current Parking	Employee Vehicle	4	County Vehicle	2	
Miscellaneous	<ul style="list-style-type: none"> ▪ Current classroom is too small. Could use multiple classrooms to run multiple sessions. ▪ No running water or restrooms on site. ▪ Equipment is left in the open, thus useful life is diminished. ▪ Academy continues to grow as requirement of firefighters have increased, along with initial and in-service training requirements have increased. 240 hours of training, 252 hours for drivers and officers. ▪ Current location has a fire tower and burn structure. These structures are used by Sheriff's Office for training on a bi-weekly basis. ▪ Training compound should be more secure. 				



Fire Station 11 – Cudjoe Key

Location	20950 Overseas Highway, Cudjoe Key				
Mission/ Function	<ul style="list-style-type: none"> Provide Fire and EMS services to the surrounding area, including fire suppression, advanced life support, and ambulance transport to medical centers. 				
Personnel Data	Full-time employees or equivalents per year: Minimum coverage of 4 fire fighters.				
Workload Indicator	<ul style="list-style-type: none"> Calls for Service Population 				
Personnel Projection	Minimum coverage of 4 fire fighters.				
Space Deficiencies	<ul style="list-style-type: none"> Indoor Bay for Vehicles Staff quarters Restrooms with Showers 				
Space Projection	Size should be determined based on number of trucks and personnel located at this fire station.				
Critical Adjacencies	<ul style="list-style-type: none"> Centrally located within service district 				
Current Visitors	Daily Average	10	Daily Peak	5	
Current Parking	Employee Vehicle	6	County Vehicle	3	
Miscellaneous	<ul style="list-style-type: none"> Current location was carved out of Sheriff's Substation. Initially only an EMS operation, dedicated fire personnel with fire suppression apparatus was added in 1998. Location does not meet National Fire Protection Association standards. Unable to expand at current location. Parking lot is too small and crowded. Fire Department vehicles can easily be blocked in. Equipment is left exposed to the elements. Top and side covering of equipment is not permanent and must be removed during storms. Site is not secure. Ideally, a new dedicated fire station should be constructed to meet the spatial and operational needs of this district. Could be shared with Sheriff's Office is properly planned, programmed, and designed. 				



Emergency Management

Location	490 63 rd Street, Marathon										
Mission/ Function	<ul style="list-style-type: none"> ▪ Provide emergency management services for Monroe County in the event of natural or manmade disasters or emergencies. ▪ Provides emergency directives and decision making for Monroe County in conjunction with Federal and State officials. ▪ Central operation for emergency personnel for storms, mass migration, oil spills, epidemic spreads, biohazard and chemical incidents, major transportation incidents and other emergency events that disrupt normal lives and operations of Monroe County Residents and emergency responders. 										
Personnel Data	Full-time employees or equivalents per year:										
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
	% Change (02-12) = 0%		% Change / Year = 0.0%								
Workload Indicator	<ul style="list-style-type: none"> ▪ Growth in Population ▪ Funding ▪ Legislation ▪ Number of Disasters 										
Personnel Projection	Item	2017	2022	2027	2032	2037					
	Model 1 Historical Percent Change	5.0	5.0	5.0	5.0	5.0					
	Model 2 Historical Number Change	5.0	5.0	5.0	5.0	5.0					
	Model 3 Linear Regression	5.0	5.0	5.0	5.0	5.0					
	Model 4 Constant Staff/Population	5.0	4.8	4.8	4.8	4.8					
	Model 5 Department's Recommendation	6.0	6.0	7.0	7.0	8.0					
	FTE Staff Projection (Model 1-5)	5.0	5.0	5.0	5.0	6.0					
	% Change (12-37) = 20%		% Change /Year = 1%								
Space Deficiencies	<ul style="list-style-type: none"> ▪ Dedicated Emergency Operation Center ▪ Full working kitchen with refrigeration storage ▪ Sleeping Quarters ▪ Locker Rooms with showers ▪ Work area with tables ▪ Office and Workstations ▪ Equipment Storage ▪ File Storage ▪ Conference Room ▪ Loading Dock 										



Emergency Management (*continued*)

Space Projection	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	768					
	FTE Staff Projection	5	5	5	5	5	6
	Existing Office DGSF/Staff	154					
	Average Office DGSF/Staff ¹	150	150	150	150	150	150
	DGSF Office Projection	750	750	750	750	750	900
	Existing Other DGSF ²	1,038					
	DGSF Other Projection	250	250	250	250	250	250
	DGSF Total Existing Space	1,806					
	DGSF Space Projection ³	1,000	1,000	1,000	1,000	1,000	1,150

¹ Includes an average per staff
² Includes storage and mini EOC
³ Includes DGSF Office Projection + DGSF Other Projection.

Note: Mini EOC is removed from projected space, as a dedicated EOC is included in the following profile.

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Central Location in County ▪ Fire Rescue ▪ Law Enforcement ▪ State and Federal FEMA 			
Current Visitors	Daily Average	6	Daily Peak	4
Current Parking	Employee Vehicle	4	County Vehicle	4

Miscellaneous

- Does not currently have a dedicated Emergency Operations Center. EOC requires set up each time it is needed, includes moving equipment between locations, dropping telephone lines, data drops, etc.
- No sleeping area for 24-hour activation. Staff must sleep on pads in offices, etc.
- Need a dedicated locker room for staff to shower and store personal items.
- No means to prepare food, need full working kitchen with adequate food storage areas.
- Current operations need a loading dock and adjacent storage for the movement of supplies to the EOC and other venues within Monroe County.
- Current supply areas are too small and should be collocated.
- Need work area to inspect and organize equipment.



Emergency Operations Center

Location	Primary – 2798 Overseas Highway, Marathon Secondary - 490 63 rd Street, Marathon																																																														
Mission/ Function	<ul style="list-style-type: none"> Responsible for planning, preparation, and mitigation of natural and manmade disasters to protect Monroe County residents and visitors. Provide primary Emergency Operations Center (EOC) in the event of serious or large-scale threats to the County. 																																																														
Personnel Data	Staff consists of personnel from other services. i.e. Emergency Management, Emergency Services, FEMA, state agencies, law enforcement, etc.																																																														
Workload Indicator	<ul style="list-style-type: none"> Natural and Man-Made Disasters Population (Resident and Tourist) Funding Legislation 																																																														
Personnel Projection	No personnel projections were completed based on no dedicated personnel assigned to this operation.																																																														
Space Deficiencies	<ul style="list-style-type: none"> Dedicated EOC with break out rooms Dining and Food Preparation and Storage Areas Sleeping Quarters Locker Room with Showers Storage (Equipment and Files) 																																																														
Space Projection	<table border="1"> <thead> <tr> <th>EOC</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Existing EOC DGSF</td> <td>2,400</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Projected EOC DGSF</td> <td>2,500</td> <td>2,500</td> <td>2,500</td> <td>2,500</td> <td>2,500</td> <td>2,500</td> </tr> <tr> <td>Projected EOC Storage DGSF</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td> </tr> <tr> <td>Projected Locker Rooms DGSF</td> <td>500</td> <td>500</td> <td>500</td> <td>500</td> <td>500</td> <td>500</td> </tr> <tr> <td>Projected Kitchen DGSF</td> <td>300</td> <td>300</td> <td>300</td> <td>300</td> <td>300</td> <td>300</td> </tr> <tr> <td>Projected Sleeping Quarters DG</td> <td>400</td> <td>400</td> <td>400</td> <td>400</td> <td>400</td> <td>400</td> </tr> <tr> <td>DGSF Space Projection</td> <td>3,900</td> <td>3,900</td> <td>3,900</td> <td>3,900</td> <td>3,900</td> <td>3,900</td> </tr> </tbody> </table>							EOC	2012	2017	2022	2027	2032	2037	Existing EOC DGSF	2,400						Projected EOC DGSF	2,500	2,500	2,500	2,500	2,500	2,500	Projected EOC Storage DGSF	200	200	200	200	200	200	Projected Locker Rooms DGSF	500	500	500	500	500	500	Projected Kitchen DGSF	300	300	300	300	300	300	Projected Sleeping Quarters DG	400	400	400	400	400	400	DGSF Space Projection	3,900	3,900	3,900	3,900	3,900	3,900
EOC	2012	2017	2022	2027	2032	2037																																																									
Existing EOC DGSF	2,400																																																														
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Projected Sleeping Quarters DG	400	400	400	400	400	400																																																									
DGSF Space Projection	3,900	3,900	3,900	3,900	3,900	3,900																																																									
Critical Adjacencies	<ul style="list-style-type: none"> Emergency Management Fire Department and Rescue Law Enforcement Department of Health Local, State, and Federal Government Public Works 																																																														
Current Visitors	Daily Average	n/a	Daily Peak	100+																																																											
Current Parking	Employee Vehicle	n/a	County Vehicle	n/a																																																											



Emergency Operations Center (*continued*)

Miscellaneous	<ul style="list-style-type: none">▪ Current setup requires significant preparation time for activation of EOC. Space is severely undersized.▪ Current EOC is not collocated with Emergency Management and Emergency Services. Must transport supplies between locations via automobile. EOC is 2 miles away from Emergency Services personnel offices.
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Sheriff's Office

<p>Location</p>	<p>Headquarters – 5525 College Road, Key West Cudjoe Key Substation – 20950 Overseas Highway, Cudjoe Key Islamorada Substation – 86800 Overseas Highway, Islamorada Marathon Substation – 3103 Overseas Highway, Marathon Plantation Key Substation – Roth Building 50 High Point Road, Tavernier Special Operations Division - Undisclosed Key West Jail Facility – 5501 College Road, Key West Marathon Jail Facility – 3981 Ocean Terrace, Marathon Plantation Key Jail Facility – 53 High Point Road, Plantation Key Property and Evidence – 500 Whitehead Street, Key West Key West Court Security – 500 Whitehead Street, Key West Marathon Court Security – 3117 Overseas Highway, Marathon Plantation Key Court Security – 88820 Overseas Highway, Plantation Key 911 Communications – 2796 Overseas Highway, Marathon Emergency Communications Trailer – 10600 Aviation Boulevard, Marathon Key West Airport Security – 5525 College Road, Key West Marathon Airport - 9400 Overseas Highway, Marathon Juvenile Diversion Division – 5525 College Road, Key West</p>
<p>Mission/ Function</p>	<ul style="list-style-type: none"> ▪ Provide law enforcement throughout the unincorporated areas of Monroe County, along with assisting local, state, and federal agencies with law enforcement activities. ▪ Law Enforcement activities include the investigation of complaints, criminal activities, and enforcement of motor vehicular laws. ▪ Provide three incarceration facilities for Monroe County. ▪ Provide the storage and proper handling of property and evidence seized by the Sheriff's Office. ▪ Provide E911 Communication Center for emergency services throughout Monroe County.



Sheriff's Office (continued)

Personnel Data	Full-time employees or equivalents per year:	
	Headquarters	67
	Cudjoe Substation	27
	Marathon Substation	37
	Islamorada Substation	15
	Plantation Key Substation	35
	Special Operations Building	31
	Key West Detention Facility	186
	Marathon Detention Facility	16
	Plantation Key Detention Facility	16
	Key West Court Security	13
	Marathon Court Security	3
	Plantation Court Security	5
	Communications	21
	Emergency Communications	3
	Juvenile Diversion	3
	Property and Evidence	3
School Resource Officers	9	
Aviation	4	
Key West Airport Security	25	
Workload Indicator	<ul style="list-style-type: none"> ▪ Reported Crimes/Offenses ▪ Calls for Service ▪ Funding ▪ Population (Resident and Non-resident) ▪ Legislation 	
Personnel Projection	<p>For space planning purposes Sheriff's Department personnel are not expected to increase over the next 25 years, as population and visitors of Monroe County are not projected to increase during this time period. For future personnel needs, please see table above in the <i>Personnel Data</i> section.</p>	
Space Deficiencies	<ul style="list-style-type: none"> ▪ Operations: <ul style="list-style-type: none"> ○ Plantation Key Courthouse – work area is inadequate and antiquated ○ Marathon Substation – no room for expansion, office space cramped, IT is located in closet. ○ Cudjoe Substation –Space shared with Fire Department, office/ work area undersized, storage needs ▪ Property and Evidence <ul style="list-style-type: none"> ○ Inadequately sized ○ Building is falling down ○ Poorly ventilated with large temperature fluctuations ▪ Plantation Key Courthouse Security – needs updated space, security inadequate for complex 	



Sheriff's Office (continued)

**Space
Projection**

Note: Due to the fact that Sheriff Office personnel is not expected to increase. All current locations are adequately sized or located in buildings that are expected to viable for the next 25 years. The following divisions are located in inadequately sized or buildings that should be razed and the projected space for these divisions is as follows:

Property and Evidence

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	0					
FTE Staff Projection	3	3	3	3	3	3
Existing Office DGSF/Staff	0					
Average Office DGSF/Staff ¹	50	50	50	50	50	50
<i>DGSF Office Projection</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>
Existing Other DGSF ²	2,601					
<i>DGSF Other Projection</i>	<i>3,200</i>	<i>3,300</i>	<i>3,400</i>	<i>3,500</i>	<i>3,600</i>	<i>3,700</i>
DGSF Total Existing Space	2,601					
DGSF Space Projection³	3,350	3,450	3,550	3,650	3,750	3,850

¹ Includes an average per staff for all

² Includes property and evidence storage

³ Includes DGSF Office Projection + DGSF Other Projection.

Emergency Communications

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	225					
FTE Staff Projection	3	3	3	3	3	3
Existing Office DGSF/Staff	75					
Average Office DGSF/Staff ¹	150	150	150	150	150	150
<i>DGSF Office Projection</i>	<i>450</i>	<i>450</i>	<i>450</i>	<i>450</i>	<i>450</i>	<i>450</i>
Existing Other DGSF ²	525					
<i>DGSF Other Projection</i>	<i>700</i>	<i>700</i>	<i>700</i>	<i>700</i>	<i>700</i>	<i>700</i>
DGSF Total Existing Space	750					
DGSF Space Projection³	1,150	1,150	1,150	1,150	1,150	1,150

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

² Includes dispatch area, server room

³ Includes DGSF Office Projection + DGSF Other Projection.



Sheriff's Office (continued)

Space
Projection
(continued)

Cudjoe Substation

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	1,875					
FTE Staff Projection	27	27	27	27	27	27
Existing Office DGSF/Staff	69					
Average Office DGSF/Staff ¹	150	150	150	150	150	150
DGSF Office Projection	4,050	4,050	4,050	4,050	4,050	4,050
Existing Other DGSF	0					
DGSF Other Projection						
DGSF Total Existing Space	1,875					
DGSF Space Projection ²	4,050	4,050	4,050	4,050	4,050	4,050

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

² Includes DGSF Office Projection + DGSF Other Projection.

Marathon Substation

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	4,698					
FTE Staff Projection	37	37	37	37	37	37
Existing Office DGSF/Staff	127					
Average Office DGSF/Staff ¹	150	150	150	150	150	150
DGSF Office Projection	5,550	5,550	5,550	5,550	5,550	5,550
Existing Other DGSF	0					
DGSF Other Projection	0	0	0	0	0	0
DGSF Total Existing Space	4,698					
DGSF Space Projection ²	5,550	5,550	5,550	5,550	5,550	5,550

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

² Includes DGSF Office Projection + DGSF Other Projection.

Marathon Detention Facility

Item	2012	2017	2022	2027	2032	2037
Existing BGSF	7,083					
Projected BGSF - 56 Beds	9,800	9,800	9,800	9,800	9,800	9,800

Projected Space determined by using an average of 175 square feet per bed. Facility would be minimum security and dorm style, with a small single cell holding area.



Sheriff's Office (continued)

Space Projection (continued)	Plantation Key Detention Facility						
	Item	2012	2017	2022	2027	2032	2037
	Existing BGSF	7,083					
	Projected BGSF - 56 Beds	9,800	9,800	9,800	9,800	9,800	9,800
	Projected Space determined by using an average of 175 square feet per bed. Facility would be minimum security and dorm style, with a small single cell holding area.						
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Property and Evidence – located near courthouse ▪ Communications – centrally located ▪ Court and Airport Security – collocated with functions tasked to provide protection 						
Miscellaneous	<ul style="list-style-type: none"> ▪ Majority of Sheriff's Office personnel located in adequate space, except as noted. ▪ Marathon Substation needs standardization of space for today – thus creating a shortage currently and in the future. ▪ Cudjoe Key Substation is located in a bunker type structure. Share space with Fire Department. Space is inadequately sized. Parking lot is too small. ▪ Headquarters Complex – is adequately sized with expansion capability into Juvenile Justice Facility if needed. ▪ Special Operations housed in Marathon in rented space. Will remain in leased space due to nature of operation. ▪ E911 Communications is located in rented space in Marathon. Facility is not hardened, and should ideally be collocated in hardened facility with Emergency Operations Center. ▪ Emergency Communications Division is in old concrete building at Public Works site in Marathon, in inadequate and dilapidated space, should be considered for replacement. ▪ Aviation Unit recently moved into newly built hangar at Marathon Airport. ▪ Detention Facilities Bedspace: Key West – 597; Marathon – 57, and Plantation Key – 46 Beds. Plenty of bedspace available in detention facilities. Currently house approximately 150 Federal/State inmates. Marathon and Plantation Key Detention facilities are classified as “temporary” structures that have been turned into long term solutions. Marathon and Plantation Key facilities are classified as minimum security facilities with segregation cells to house higher custody inmates waiting to be transported to Main Facility in Key West. Marathon and Plantation Key detention facilities are in dilapidated conditions and should be replaced. ▪ Property and Evidence is located in abandoned JBB Building in Key West. Facility is inadequate with improper ventilation and climate control. Possibility of contamination of evidence due to facility issues. Unsafe working environment for staff at current location. Currently 20,000 items are stored. P&E storage needs continue to increase due to the legal requirement to retain evidence continues to increase for the majority of cases. This storage includes active and disposed cases which require evidence storage for specific times per statute. 						



Public Works Profiles

The category of Public Works includes the departments established to provide Monroe County with sound facilities and infrastructure. Public Works manages and maintains County owned facilities and infrastructure along with maintaining County roads and bridges. Also included in Public Works are the divisions of Wastewater, Engineering, and Project Management, which work closely with Public Work staff. A list of Public Work divisions by location is below.

Department/Office	Location
Administration	1100 Simonton Street, Key West
Corrections Maintenance	5501 College Road, Key West; 3981 Ocean Terrace, Marathon; 53 High Point Road, Plantation Key
Engineering	1100 Simonton Street, Key West
Facility Maintenance – Jackson Square	502 Whitehead Street, Key West
Facility Maintenance – Harvey Gov. Center	1200 Truman Avenue, Key West
Facility Maintenance – Public Works Shop	3583 South Roosevelt Blvd, Key West
Facility Maintenance – Marathon	10600 Aviation Boulevard, Marathon
Facility Maintenance – Tavernier	88770 Overseas Highway, Tavernier
Fleet Management – Key West	3583 South Roosevelt Blvd, Key West
Fleet Management – Marathon	10600 Aviation Boulevard
Fleet Management – Plantation Key	87831 Overseas Highway
Project Management	1100 Simonton Street, Key West
Roads and Bridges – Lower Keys	3583 South Roosevelt Blvd, Key West
Roads and Bridges – Upper Keys	88700 Overseas Highway, Tavernier
Solid Waste	1100 Simonton Street, Key West
Waste Water	102050 Overseas Highway, Key Largo

Public Work divisions are located throughout the Keys as their services are needed throughout Monroe County. Most divisions have multiple locations to be located in the area they serve. The main workload indicator for Public Works is the number of buildings, miles or roads to maintain, or the number of projects (or work orders). Historically many of these divisions have lost staff in the past five years.



Public Works Administration

Location	Gato Building - 1100 Simonton Street, Key West																																																																											
Mission/ Function	<ul style="list-style-type: none"> Responsible for administration and support of all Public Works departments, including monthly BOCC agenda/report, budget preparation and monitoring, approving all purchase request, accounts payable/receivable, personnel actions as well as coordinating, evaluating and reviewing maintenance and repair staff and projects. 																																																																											
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>5.0</td> </tr> </tbody> </table> % Change (02-12) = 0% % Change / Year = 0.0%						2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0																																																
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																																		
5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0																																																																		
Workload Indicator	<ul style="list-style-type: none"> Number of employees Projects 																																																																											
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>5.0</td> <td>4.8</td> <td>4.8</td> <td>4.8</td> <td>4.8</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection (Model 1-4)</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> </tr> </tbody> </table> % Change (12-37) = 0% % Change /Year = 0%						Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	5.0	5.0	5.0	5.0	5.0	Model 2 Historical Number Change	5.0	5.0	5.0	5.0	5.0	Model 3 Linear Regression	5.0	5.0	5.0	5.0	5.0	Model 4 Constant Staff/Population	5.0	4.8	4.8	4.8	4.8	Model 5 Department's Recommendation						FTE Staff Projection (Model 1-4)	5.0	5.0	5.0	5.0	5.0																												
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Public Works Administration (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Administration ▪ Budget ▪ Engineering 			
Current Visitors	Daily Average	4	Daily Peak	10
Current Parking	Employee Vehicle	4	County Vehicle	2
Miscellaneous	<ul style="list-style-type: none"> ▪ Public Works has a conference room that can seat up to 12. 			



Corrections Maintenance

Location	Key West Jail Facility – 5501 College Road, Key West Marathon Jail Facility – 3981 Ocean Terrace, Marathon Plantation Key Jail Facility – 53 High Point Road, Plantation Key																																														
Mission/ Function	<ul style="list-style-type: none"> Provide safe, secure, and comfortable facilities for the Monroe County Sheriff's Office by preventive and proactive facility maintenance. Provide project management support for projects on MCSO facilities. Aid in providing valuable and prompt support for various departments utilizing the Monroe County Trusty Program. 																																														
Personnel Data	Full-time employees or equivalents per year:																																														
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																				
	10.0	10.0	10.0	11.0	11.0	11.0	11.0	9.0	9.0	9.0	9.0																																				
	% Change (02-12) =		-10%	% Change / Year =		-1.0%																																									
Workload Indicator	<ul style="list-style-type: none"> Work orders 																																														
Personnel Projection	<table border="1"> <thead> <tr> <th>Item</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>8.5</td> <td>8.1</td> <td>7.7</td> <td>7.3</td> <td>6.9</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>8.5</td> <td>8.0</td> <td>7.5</td> <td>7.0</td> <td>6.5</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>8.5</td> <td>7.8</td> <td>7.1</td> <td>6.4</td> <td>5.6</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>8.9</td> <td>8.7</td> <td>8.6</td> <td>8.6</td> <td>8.6</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>11.0</td> <td>11.0</td> <td>12.0</td> <td>12.0</td> <td>12.0</td> </tr> <tr> <td>FTE Staff Projection (Model 1, 2, 4, 5)</td> <td>10.0</td> <td>10.0</td> <td>10.0</td> <td>10.0</td> <td>10.0</td> </tr> </tbody> </table> <p style="text-align: center;">% Change (12-37) = 11% % Change /Year = 1%</p>					Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	8.5	8.1	7.7	7.3	6.9	Model 2 Historical Number Change	8.5	8.0	7.5	7.0	6.5	Model 3 Linear Regression	8.5	7.8	7.1	6.4	5.6	Model 4 Constant Staff/Population	8.9	8.7	8.6	8.6	8.6	Model 5 Department's Recommendation	11.0	11.0	12.0	12.0	12.0	FTE Staff Projection (Model 1, 2, 4, 5)	10.0	10.0	10.0	10.0	10.0
Item	2017	2022	2027	2032	2037																																										
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FTE Staff Projection (Model 1, 2, 4, 5)	10.0	10.0	10.0	10.0	10.0																																										
Space Deficiencies	<ul style="list-style-type: none"> Climate controlled storage 																																														
Space Projection	Space projections were not completed. Corrections Maintenance staff should be located in the detention facility and space will be provided in each location.																																														
Critical Adjacencies	<ul style="list-style-type: none"> Located in detention facilities. 																																														
Current Visitors	Daily Average	n/a	Daily Peak	n/a																																											
Current Parking	Employee Vehicle	9	County Vehicle	4																																											
Miscellaneous	<ul style="list-style-type: none"> Works closely with Sheriff's Office and inmate workers. Paper files are stored in mechanical room – attempting to digitize files to reduce storage needs. 																																														



Engineering Services Division

Location	Gato Building - 1100 Simonton Street, Key West																																															
Mission/ Function	<ul style="list-style-type: none"> Responsible for repair of county roads and bridges Oversee design and construction contracts, issue right of way, permits, responsible for maintenance of traffic signals in county, resolve issues related to county roads Support other departments – public works, code enforcement, planning regarding county roads/infrastructure issues. 																																															
Personnel Data	<p>Full-time employees or equivalents per year:</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>6.0</td> <td>7.0</td> <td>7.0</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> <td>4.0</td> </tr> </tbody> </table> <p>% Change (06-12) = -33% % Change / Year = -6.5%</p> <p>1 FTE is located in Marathon office above Public Works garage</p>						2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	6.0	7.0	7.0	3.0	3.0	3.0	4.0																				
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																						
n/a	n/a	n/a	n/a	6.0	7.0	7.0	3.0	3.0	3.0	4.0																																						
Workload Indicator	<ul style="list-style-type: none"> Funding Projects Infrastructure needs 																																															
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Item	2017	2022	2027	2032	2037																																											
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Model 2 Historical Number Change	2.3	0.7	-1.0	-2.7	-4.3																																											
Model 3 Linear Regression	-0.4	-3.6	-6.9	-10.1	-13.3																																											
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Space Deficiencies	<ul style="list-style-type: none"> None identified 																																															



Engineering Services Division (*continued*)

Space Projection	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	1,150					
	FTE Staff Projection	4	4	4	4	4	4
	Existing Office DGSF/Staff	288					
	Average Office DGSF/Staff ¹	300	300	300	300	300	300
	<i>DGSF Office Projection</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>
	Existing Other DGSF	0					
	<i>DGSF Other Projection</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	DGSF Total Existing Space	1,150					
	DGSF Space Projection ²	1,200	1,200	1,200	1,200	1,200	1,200

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

² Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies	<ul style="list-style-type: none"> ▪ Public works ▪ OMB ▪ Code Enforcement ▪ Planning <p>Public Works and OMB in same building. Frequent contact with other departments is by phone. Doesn't have to be face to face but often it better that way.</p>			
	Current Visitors	Daily Average	0 to 5	Daily Peak
Current Parking	Employee Vehicle	4	County Vehicle	3
Miscellaneous	<ul style="list-style-type: none"> ▪ Some files stored in Marathon office. Balance in Key West office – vast majority are paper files ▪ 2009-Staff reduction due to fiscal constraints. Fewer staff to handle increased workload ▪ Need space for large plotter – some flat file (24x36 construction plan) storage. ▪ Walk in visitors may be here to get right of way permits, contractors come for meetings and to drop off information etc. ▪ Have more visitors during season since winter residents are home. 			



Lower Keys Facility Maintenance

Location	Jackson Square Annex – 502 Whitehead Street, Key West Harvey Government Center – 1200 Truman Avenue, Key West Public Works Shop – 3583 South Roosevelt Boulevard, Key West																																																																		
Mission/ Function	<ul style="list-style-type: none"> ▪ Provide preventive facility and custodial maintenance for County facilities in the Lower Keys. ▪ Provide preventive facility and custodial maintenance for the Harvey Government Center and Senior Center/ Nutrition Site. ▪ Provide ground services for facilities and parks in the Lower Keys. ▪ Coordinates the Trusty Program for Public Works for Lower Keys. 																																																																		
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Harvey Government Center</p> <table border="1" data-bbox="381 718 1432 779"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p> <p>Jackson Square</p> <table border="1" data-bbox="381 846 1432 907"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>15.0</td> </tr> </tbody> </table> <p>% Change (12-12) = 0% % Change / Year = 0.0%</p> <p>Public Works Shop</p> <table border="1" data-bbox="381 974 1432 1035"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>13.0</td> </tr> </tbody> </table> <p>% Change (12-12) = 0% % Change / Year = 0.0%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	15.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	13.0																		
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Workload Indicator	<ul style="list-style-type: none"> ▪ Work Orders ▪ Funding ▪ Number of Facilities ▪ Contracts 																																																																		



Lower Keys Facility Maintenance (*continued*)

**Personnel
Projection**

Harvey Government Center

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	2.0	2.0	2.0	2.0	2.0
Model 2 Historical Number Change	2.0	2.0	2.0	2.0	2.0
Model 3 Linear Regression	2.0	2.0	2.0	2.0	2.0
Model 4 Constant Staff/Population	2.0	1.9	1.9	1.9	1.9
Model 5 Department's Recommendation	2.0	2.0	2.0	2.0	2.0
FTE Staff Projection (Model 1-5)	2.0	2.0	2.0	2.0	2.0

% Change (12-37) = 0%

% Change /Year = 0%

Jackson Square

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a	n/a	n/a
Model 4 Constant Staff/Population	14.9	14.5	14.3	14.3	14.3
Model 5 Department's Recommendation	16.0	16.0	16.0	17.0	17.0
FTE Staff Projection (Model 4, 5)	15.0	15.0	15.0	16.0	16.0

% Change (12-37) = 7%

% Change /Year = 0%

Public Works Shop

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	n/a
Model 2 Historical Number Change	n/a	n/a	n/a	n/a	n/a
Model 3 Linear Regression	n/a	n/a	n/a	n/a	n/a
Model 4 Constant Staff/Population	12.9	12.5	12.4	12.4	12.4
Model 5 Department's Recommendation	20.0	20.0	20.0	20.0	20.0
FTE Staff Projection (Model 4, 5)	16.0	16.0	16.0	16.0	16.0

% Change (12-37) = 23%

% Change /Year = 2%

**Space
Deficiencies**

- Parking at Jackson Square Annex
- Meeting room for Contract Administration at Public Works Shop



Lower Keys Facility Maintenance (*continued*)

**Space
Projection**

Harvey Government Center

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	0					
FTE Staff Projection	2	2	2	2	2	2
Existing Office DGSF/Staff	n/a					
Average Office DGSF/Staff ¹	n/a	n/a	n/a	n/a	n/a	n/a
<i>DGSF Office Projection</i>	n/a	n/a	n/a	n/a	n/a	n/a
Existing Other DGSF ²	419					
<i>DGSF Other Projection</i>	425	425	425	425	425	425
DGSF Total Existing Space	419					
DGSF Space Projection¹	425	425	425	425	425	425

¹ Includes DGSF Other Projection.

Jackson Square

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	0					
FTE Staff Projection	15	15	15	15	16	16
Existing Office DGSF/Staff	n/a					
Average Office DGSF/Staff ¹	n/a	n/a	n/a	n/a	n/a	n/a
<i>DGSF Office Projection</i>	n/a	n/a	n/a	n/a	n/a	n/a
Existing Other DGSF ²	3,134					
<i>DGSF Other Projection</i>	3,000	3,000	3,000	3,000	3,000	3,000
DGSF Total Existing Space	3,134					
DGSF Space Projection¹	3,000	3,000	3,000	3,000	3,000	3,000

¹ Includes DGSF Other Projection.



Lower Keys Facility Maintenance (continued)

Space Projection (continued)	Public Works Shop						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	2,151					
	FTE Staff Projection	13	16	16	16	16	16
	Existing Office DGSF/Staff	165					
	Average Office DGSF/Staff ¹	100	100	100	100	100	100
	DGSF Office Projection	1,300	1,600	1,600	1,600	1,600	1,600
	Existing Other DGSF ²	1,990					
	DGSF Other Projection	3,000	3,000	3,000	3,000	3,000	3,000
	DGSF Total Existing Space	4,141					
DGSF Space Projection ³	4,300	4,600	4,600	4,600	4,600	4,600	
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes shop and work area ³ Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	<ul style="list-style-type: none"> Centrally located for facilities maintained. 						
Current Visitors	Daily Average	4	Daily Peak	10			
Current Parking	Employee Vehicle	27	County Vehicle	16			
Miscellaneous	<ul style="list-style-type: none"> All files are located in public work office at both locations. Public Works Shop needs conference/meeting room for contract meetings. Public Works Shop has a secure fenced area to park County vehicles. All locations need more staff, expected to grow in the future. 						



Middle Keys Facility Maintenance

Location	10600 Aviation Boulevard, Marathon																																																																																
Mission/ Function	<ul style="list-style-type: none"> ▪ Provide preventive facility and custodial maintenance for County facilities in the Middle Keys. ▪ Provide ground services for facilities and parks in the Middle Keys. ▪ Coordinates the Trusty Program for Public Works for Middle Keys. ▪ Provide administration and support for small scale facilities projects. 																																																																																
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #0056b3; color: white;"> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>10.0</td> <td>10.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>9.0</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> <td>6.0</td> </tr> <tr> <td colspan="2">% Change (02-12) =</td> <td colspan="2">-40%</td> <td colspan="2">% Change / Year =</td> <td colspan="5">-5.0%</td> </tr> </tbody> </table>											2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	10.0	10.0	9.0	9.0	9.0	9.0	9.0	6.0	6.0	6.0	6.0	% Change (02-12) =		-40%		% Change / Year =		-5.0%																																									
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Workload Indicator	<ul style="list-style-type: none"> ▪ Work orders ▪ Funding ▪ Number of Facilities ▪ Storm Damage ▪ Contracts 																																																																																
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% Change /Year = 3%																																																																																	
Space Deficiencies	<ul style="list-style-type: none"> ▪ File storage 																																																																																
Space Projection	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #0056b3; color: white;"> <th>Item</th> <th>2012</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td> <td>984</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE Staff Projection</td> <td>6</td> <td>8</td> <td>8</td> <td>9</td> <td>9</td> <td>9</td> </tr> <tr> <td>Existing Office DGSF/Staff</td> <td>164</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Average Office DGSF/Staff¹</td> <td>100</td> <td>100</td> <td>100</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>DGSF Office Projection</td> <td>600</td> <td>800</td> <td>800</td> <td>900</td> <td>900</td> <td>900</td> </tr> <tr> <td>Existing Other DGSF²</td> <td>865</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>DGSF Other Projection</td> <td>1,200</td> <td>1,200</td> <td>1,200</td> <td>1,200</td> <td>1,200</td> <td>1,200</td> </tr> <tr> <td>DGSF Total Existing Space</td> <td>1,849</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr style="font-weight: bold;"> <td>DGSF Space Projection³</td> <td>1,800</td> <td>2,000</td> <td>2,000</td> <td>2,100</td> <td>2,100</td> <td>2,100</td> </tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.</p> <p>² Includes shop area and storage</p> <p>³ Includes DGSF Office Projection + DGSF Other Projection.</p>											Item	2012	2017	2022	2027	2032	2037	Existing Office DGSF	984						FTE Staff Projection	6	8	8	9	9	9	Existing Office DGSF/Staff	164						Average Office DGSF/Staff ¹	100	100	100	100	100	100	DGSF Office Projection	600	800	800	900	900	900	Existing Other DGSF ²	865						DGSF Other Projection	1,200	1,200	1,200	1,200	1,200	1,200	DGSF Total Existing Space	1,849						DGSF Space Projection ³	1,800	2,000	2,000	2,100	2,100	2,100
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Middle Keys Facility Maintenance (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> Centrally located among Middle Keys facilities. 				
Current Visitors	Daily Average	4	Daily Peak	2	
Current Parking	Employee Vehicle	6	County Vehicle	7	
Miscellaneous	<ul style="list-style-type: none"> Attempting to scan all paper files. Currently housed in conference room. 				



Upper Keys Facility Maintenance

Location	88770 Overseas Highway, Tavernier																																																																											
Mission/ Function	<ul style="list-style-type: none"> Provide preventive facility and custodial maintenance for County facilities in the Upper Keys. Provide ground services for facilities and parks in the Upper Keys. Coordinates the Trusty Program for Public Works for Upper Keys. Provide administration and support for small scale facilities projects. 																																																																											
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>23.0</td> <td>23.0</td> <td>11.0</td> <td>12.0</td> <td>12.0</td> <td>15.0</td> <td>15.0</td> </tr> </tbody> </table> % Change (06-12) = -35% % Change / Year = -6.9%						2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	23.0	23.0	11.0	12.0	12.0	15.0	15.0																																																
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																																		
n/a	n/a	n/a	n/a	23.0	23.0	11.0	12.0	12.0	15.0	15.0																																																																		
Workload Indicator	<ul style="list-style-type: none"> Work orders Funding Number of Facilities Storm Damage Contracts 																																																																											
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>10.5</td> <td>7.4</td> <td>5.2</td> <td>3.6</td> <td>2.5</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>8.3</td> <td>1.7</td> <td>-5.0</td> <td>-11.7</td> <td>-18.3</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>4.7</td> <td>-2.3</td> <td>-9.2</td> <td>-16.2</td> <td>-23.1</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>14.9</td> <td>14.5</td> <td>14.3</td> <td>14.3</td> <td>14.3</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>21.0</td> <td>22.0</td> <td>23.0</td> <td>24.0</td> <td>25.0</td> </tr> <tr> <td>FTE Staff Projection (Model 4-5)</td> <td>18.0</td> <td>18.0</td> <td>19.0</td> <td>19.0</td> <td>20.0</td> </tr> </tbody> </table> % Change (12-37) = 33% % Change /Year = 2%						Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	10.5	7.4	5.2	3.6	2.5	Model 2 Historical Number Change	8.3	1.7	-5.0	-11.7	-18.3	Model 3 Linear Regression	4.7	-2.3	-9.2	-16.2	-23.1	Model 4 Constant Staff/Population	14.9	14.5	14.3	14.3	14.3	Model 5 Department's Recommendation	21.0	22.0	23.0	24.0	25.0	FTE Staff Projection (Model 4-5)	18.0	18.0	19.0	19.0	20.0																												
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Upper Keys Facility Maintenance (*continued*)

Critical Adjacencies	<ul style="list-style-type: none"> Central to all facilities 			
Current Visitors	Daily Average	1	Daily Peak	12
Current Parking	Employee Vehicle	13	County Vehicle	9
Miscellaneous	<ul style="list-style-type: none"> The Key Largo recycling center parcel is large enough to house Road, Fleet, and Facilities Maintenance group all at one location. 			



Fleet Management

Location	Key West – 3583 South Roosevelt Boulevard Marathon – 10600 Aviation Boulevard Plantation Key – 87831 Overseas Highway																																																																		
Mission/ Function	<ul style="list-style-type: none"> ▪ Provide fleet management and maintenance of vehicles and equipment. ▪ Purchases new vehicles, equipment, parts, and fuels. 																																																																		
Personnel Data	Full-time employees or equivalents per year: Key West <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </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>7.0</td><td>7.0</td> </tr> </tbody> </table> % Change (02-12) = 0% % Change / Year = 0.0% Marathon <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>4.0</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><td>5.0</td><td>5.0</td><td>5.0</td><td>5.0</td> </tr> </tbody> </table> % Change (02-12) = 25% % Change / Year = 2.3% Plantation Key <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>4.0</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><td>3.0</td><td>3.0</td><td>3.0</td><td>3.0</td> </tr> </tbody> </table> % Change (02-12) = -25% % Change / Year = -2.8%	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	4.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																									
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4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0																																																									
Workload Indicator	<ul style="list-style-type: none"> ▪ Number of vehicles. ▪ Age of fleet 																																																																		
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Fleet Management (*continued*)

**Personnel
Projection
(*continued*)**

Marathon

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	5.6	6.3	7.0	7.8	8.7
Model 2 Historical Number Change	5.5	6.0	6.5	7.0	7.5
Model 3 Linear Regression	5.6	6.3	6.9	7.5	8.2
Model 4 Constant Staff/Population	5.0	4.8	4.8	4.8	4.8
Model 5 Department's Recommendation	8.0	8.0	8.0	8.0	8.0
FTE Staff Projection (Model 1-5)	6.0	6.0	7.0	7.0	7.0

% Change (12-37) = 40%

% Change /Year = 3%

Plantation Key

Item	2017	2022	2027	2032	2037
Model 1 Historical Percent Change	2.6	2.3	1.9	1.7	1.5
Model 2 Historical Number Change	2.5	2.0	1.5	1.0	0.5
Model 3 Linear Regression	2.4	1.7	1.1	0.5	-0.2
Model 4 Constant Staff/Population	3.0	2.9	2.9	2.9	2.9
Model 5 Department's Recommendation	6.0	6.0	6.0	7.0	7.0
FTE Staff Projection (Model 1-4)	4.0	4.0	4.0	5.0	5.0

% Change (12-37) = 67%

% Change /Year = 4%

**Space
Deficiencies**

- Offices (Key West)
- Parts and material storage (All Locations)
- Vehicle storage (All Locations)
- Garage work area (All Locations)
- Vehicle wash facility (All Locations)



Fleet Management (continued)

Space
Projection

Key West

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	439					
FTE Staff Projection	7	8	8	8	8	8
Existing Office DGSF/Staff	63					
Average Office DGSF/Staff ¹	100	100	100	100	100	100
DGSF Office Projection	700	800	800	800	800	800
Existing Other DGSF	0					
DGSF Other Projection	0	0	0	0	0	0
DGSF Total Existing Space	439					
DGSF Space Projection ²	700	800	800	800	800	800

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

² Includes DGSF Office Projection + DGSF Other Projection.

Marathon

Item	2012	2017	2022	2027	2032	2037
Existing Office DGSF	350					
FTE Staff Projection	5	6	6	7	7	7
Existing Office DGSF/Staff	70					
Average Office DGSF/Staff ¹	100	100	100	100	100	100
DGSF Office Projection	500	600	600	700	700	700
Existing Other DGSF ²	6,554					
DGSF Other Projection	7,000	7,000	7,000	7,000	7,000	7,000
DGSF Total Existing Space	6,904					
DGSF Space Projection ³	7,500	7,600	7,600	7,700	7,700	7,700

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

² Includes garage area, storage, and paint shop

³ Includes DGSF Office Projection + DGSF Other Projection.



Fleet Management *(continued)*

Space Projection <i>(continued)</i>	Plantation Key						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	280					
	FTE Staff Projection	3	4	4	4	5	5
	Existing Office DGSF/Staff	93					
	Average Office DGSF/Staff ¹	100	100	100	100	100	100
	<i>DGSF Office Projection</i>	<i>300</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>500</i>	<i>500</i>
	Existing Other DGSF ²	1,250					
	<i>DGSF Other Projection</i>	<i>1,400</i>	<i>1,400</i>	<i>1,400</i>	<i>1,400</i>	<i>1,400</i>	<i>1,400</i>
	DGSF Total Existing Space	1,530					
DGSF Space Projection³	1,700	1,800	1,800	1,800	1,900	1,900	
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces. ² Includes garage area, storage, and paint shop ³ Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	<ul style="list-style-type: none"> None Identified 						
Current Visitors	Daily Average	20	Daily Peak	30			
Current Parking	Employee Vehicle	13	County Vehicle	12			
Miscellaneous	<ul style="list-style-type: none"> Entire garage and facility is insufficient for the volume of service provided in Key West. Maintain all vehicles within the County. Paint/ Spray facility could be relocated to Marathon to be centrally located. Vehicle storage and parking security is a concern at Marathon facility. 						



Project Management

Location	Gato Building - 1110 Simonton Street, Room 2-216, Key West Murray Nelson Government Center - 102050 Overseas Hwy, Key Largo																																																																																				
Mission/ Function	<ul style="list-style-type: none"> Generate and administer contracts for design and construction of County facilities (Buildings and Parks) Contract and administer studies and evaluation requested by County government 																																																																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Key West</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>6.0</td> <td>7.0</td> <td>9.0</td> <td>10.0</td> <td>10.0</td> <td>10.0</td> <td>9.0</td> <td>6.0</td> <td>4.0</td> <td>5.0</td> <td>5.0</td> </tr> </tbody> </table> <p>% Change (02-12) = -17% % Change / Year = -1.8%</p> <p>Key Largo</p> <table border="1"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>1.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 0% % Change / Year = 0.0%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	6.0	7.0	9.0	10.0	10.0	10.0	9.0	6.0	4.0	5.0	5.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																																								
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Project Management (continued)

Space Deficiencies	<ul style="list-style-type: none"> Excess office space at all functional locations 																																																																																																																																																
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Critical Adjacencies	<ul style="list-style-type: none"> None Identified 																																																																																																																																																
Current Visitors	Daily Average	1 to 10	Daily Peak	10																																																																																																																																													



Project Management (*continued*)

Current Parking	Employee Vehicle	5	County Vehicle	3	
Miscellaneous	<ul style="list-style-type: none"> ▪ County looking at restructuring the Engineering Department which may affect Project Management. ▪ Foresee a moderate increase in workload and that one or two new additional staff will be needed to handle increased workload fueled by replacing/renovating old and damaged buildings. 				



Roads and Bridges

Location	Lower Keys - 3583 South Roosevelt Boulevard, Key West Upper Keys – 88700 Overseas Highway, Tavernier																																																																																				
Mission/ Function	<ul style="list-style-type: none"> Maintenance of roads and bridges including paving repairs, road markings, signage, maintaining right-of-way, tree trimming, grass mowing, and storm drainage. 																																																																																				
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Lower Keys</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>12.0</td><td>12.0</td><td>12.0</td><td>12.0</td><td>13.0</td><td>13.0</td><td>13.0</td><td>13.0</td><td>14.0</td><td>14.0</td><td>14.0</td> </tr> </tbody> </table> <p>% Change (02-12) = 17% % Change / Year = 1.6%</p> <p>Upper Keys</p> <table border="1"> <thead> <tr> <th>2002</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>11.0</td><td>11.0</td><td>11.0</td> </tr> </tbody> </table> <p>% Change (10-12) = 0% % Change / Year = 0.0%</p>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	12.0	12.0	12.0	12.0	13.0	13.0	13.0	13.0	14.0	14.0	14.0	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	11.0	11.0	11.0																																								
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Workload Indicator	<ul style="list-style-type: none"> Total road mileage Projects 																																																																																				
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Model 1 Historical Percent Change	15.1	16.3	17.6	19.1	20.6																																																																																
Model 2 Historical Number Change	15.0	16.0	17.0	18.0	19.0																																																																																
Model 3 Linear Regression	15.3	16.5	17.6	18.8	20.0																																																																																
Model 4 Constant Staff/Population	13.9	13.5	13.4	13.4	13.4																																																																																
Model 5 Department's Recommendation	19.0	19.0	19.0	19.0	19.0																																																																																
FTE Staff Projection (Model 1-5)	16.0	16.0	17.0	18.0	18.0																																																																																
Item	2017	2022	2027	2032	2037																																																																																
Model 1 Historical Percent Change	11.0	11.0	11.0	11.0	11.0																																																																																
Model 2 Historical Number Change	11.0	11.0	11.0	11.0	11.0																																																																																
Model 3 Linear Regression	11.0	11.0	11.0	11.0	11.0																																																																																
Model 4 Constant Staff/Population	10.9	10.6	10.5	10.5	10.5																																																																																
Model 5 Department's Recommendation																																																																																					
FTE Staff Projection (Model 1-4)	11.0	11.0	11.0	11.0	11.0																																																																																
Space Deficiencies	<ul style="list-style-type: none"> Office space for foreman (Lower Keys) Locker rooms with toilets and showers (Lower Keys) 																																																																																				



Roads and Bridges (continued)

Space Projection	Lower Keys						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	0					
	FTE Staff Projection	14	16	16	17	18	18
	Existing Office DGSF/Staff	n/a					
	Average Office DGSF/Staff ¹	n/a	n/a	n/a	n/a	n/a	n/a
	<i>DGSF Office Projection</i>	n/a	n/a	n/a	n/a	n/a	n/a
	Existing Other DGSF ²	1,580					
	<i>DGSF Other Projection</i>	1,700	1,700	1,700	1,700	1,700	1,700
	DGSF Total Existing Space	1,580					
	DGSF Space Projection¹	1,700	1,700	1,700	1,700	1,700	1,700
	¹ Includes DGSF Other Projection.						
	Upper Keys						
	Item	2012	2017	2022	2027	2032	2037
	Existing Office DGSF	0					
	FTE Staff Projection	11	11	11	11	11	11
	Existing Office DGSF/Staff	n/a					
	Average Office DGSF/Staff ¹	n/a	n/a	n/a	n/a	n/a	n/a
	<i>DGSF Office Projection</i>	n/a	n/a	n/a	n/a	n/a	n/a
	Existing Other DGSF ²	2,552					
<i>DGSF Other Projection</i>	2,650	2,650	2,650	2,650	2,650	2,650	
DGSF Total Existing Space	2,552						
DGSF Space Projection¹	2,650	2,650	2,650	2,650	2,650	2,650	
¹ Includes DGSF Other Projection.							
Critical Adjacencies	<ul style="list-style-type: none"> None Identified 						
Current Visitors	Daily Average	n/a	Daily Peak	n/a			
Current Parking	Employee Vehicle	11(Lower) 9 (Upper)	County Equipment	22 (Lower) 25 (Upper)			
Miscellaneous	<ul style="list-style-type: none"> Maintenance yard is not secure in Key West. Lack of equipment and material storage in Tavernier. Dry storage for small equipment and tools in Tavernier. Possibility of moving to Key Largo Recycling Center to consolidate all Public Works equipment and storage yard. Improve efficiency of operations. 						



Solid Waste																																																											
Location	Cudjoe Key Transfer Station Long Key Transfer Station Key Largo Transfer Station																																																										
Mission/ Function	<ul style="list-style-type: none"> Implement Solid Waste/ Recycling Contract while operating transfer stations in Cudjoe, Long Key, and Key Largo. Implement recycling education, coordinate school program, administer pollution control program. 																																																										
Personnel Data	Full-time employees or equivalents per year: <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> </tr> <tr> <td colspan="2">% Change (06-12) =</td> <td colspan="2">0%</td> <td colspan="2">% Change / Year =</td> <td colspan="5">0.0%</td> </tr> </tbody> </table>					2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	n/a	n/a	n/a	n/a	14.0	14.0	14.0	14.0	14.0	14.0	14.0	% Change (06-12) =		0%		% Change / Year =		0.0%																									
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																																																	
n/a	n/a	n/a	n/a	14.0	14.0	14.0	14.0	14.0	14.0	14.0																																																	
% Change (06-12) =		0%		% Change / Year =		0.0%																																																					
Workload Indicator	<ul style="list-style-type: none"> Resident and non-resident population Legislation Funding 																																																										
Personnel Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Model 1 Historical Percent Change</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> </tr> <tr> <td>Model 2 Historical Number Change</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> </tr> <tr> <td>Model 3 Linear Regression</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> <td>14.0</td> </tr> <tr> <td>Model 4 Constant Staff/Population</td> <td>13.9</td> <td>13.5</td> <td>13.4</td> <td>13.4</td> <td>13.4</td> </tr> <tr> <td>Model 5 Department's Recommendation</td> <td>16.0</td> <td>16.0</td> <td>18.0</td> <td>18.0</td> <td>20.0</td> </tr> <tr> <td>FTE Staff Projection (Model 1-5)</td> <td>14.0</td> <td>14.0</td> <td>15.0</td> <td>15.0</td> <td>15.0</td> </tr> <tr> <td colspan="6">% Change (12-37) = 7%</td> </tr> <tr> <td colspan="6">% Change /Year = 0%</td> </tr> </tbody> </table>					Item	2017	2022	2027	2032	2037	Model 1 Historical Percent Change	14.0	14.0	14.0	14.0	14.0	Model 2 Historical Number Change	14.0	14.0	14.0	14.0	14.0	Model 3 Linear Regression	14.0	14.0	14.0	14.0	14.0	Model 4 Constant Staff/Population	13.9	13.5	13.4	13.4	13.4	Model 5 Department's Recommendation	16.0	16.0	18.0	18.0	20.0	FTE Staff Projection (Model 1-5)	14.0	14.0	15.0	15.0	15.0	% Change (12-37) = 7%						% Change /Year = 0%					
Item	2017	2022	2027	2032	2037																																																						
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Model 2 Historical Number Change	14.0	14.0	14.0	14.0	14.0																																																						
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% Change (12-37) = 7%																																																											
% Change /Year = 0%																																																											
Space Deficiencies	<ul style="list-style-type: none"> File storage Office space for recycling program position in Lower Key 																																																										
Space Projection	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Item</th> <th>Existing</th> <th>2017</th> <th>2022</th> <th>2027</th> <th>2032</th> <th>2037</th> </tr> </thead> <tbody> <tr> <td>Cudjoe Transfer Station</td> <td>768</td> <td>768</td> <td>768</td> <td>768</td> <td>768</td> <td>768</td> </tr> <tr> <td>Long Key Transfer Station</td> <td>1,133</td> <td>1,133</td> <td>1,133</td> <td>1,133</td> <td>1,133</td> <td>1,133</td> </tr> <tr> <td>Key Largo Transfer Station</td> <td>18,422</td> <td>18,422</td> <td>18,422</td> <td>18,422</td> <td>18,422</td> <td>18,422</td> </tr> <tr> <td>Total</td> <td>20,323</td> <td>20,323</td> <td>20,323</td> <td>20,323</td> <td>20,323</td> <td>20,323</td> </tr> </tbody> </table>					Item	Existing	2017	2022	2027	2032	2037	Cudjoe Transfer Station	768	768	768	768	768	768	Long Key Transfer Station	1,133	1,133	1,133	1,133	1,133	1,133	Key Largo Transfer Station	18,422	18,422	18,422	18,422	18,422	18,422	Total	20,323	20,323	20,323	20,323	20,323	20,323																			
Item	Existing	2017	2022	2027	2032	2037																																																					
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Long Key Transfer Station	1,133	1,133	1,133	1,133	1,133	1,133																																																					
Key Largo Transfer Station	18,422	18,422	18,422	18,422	18,422	18,422																																																					
Total	20,323	20,323	20,323	20,323	20,323	20,323																																																					
Critical Adjacencies	<ul style="list-style-type: none"> Located with other Public Works Staff. 																																																										
Current Visitors	Daily Average	2	Daily Peak	2																																																							
Current Parking	Employee Vehicle	14	County Equipment	21																																																							
Miscellaneous	<ul style="list-style-type: none"> Legislative changes may impact workload and staffing levels. All equipment and facilities should be replaced as needed at all transfer station locations. 																																																										



Waste Water

Location	Murray E Nelson Government Center – 102050 Overseas Highway, Key Largo										
Mission/ Function	<ul style="list-style-type: none"> Manages the implementation of the county’s Storm-Water Master Plan. Review individual surface water management plans as part of the county’s building permit process for residential and commercial development. 										
Personnel Data	Full-time employees or equivalents per year:										
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1.0
	% Change (12-12) = 0%		% Change / Year = 0.0%								
Workload Indicator	<ul style="list-style-type: none"> Building Permits 										
Personnel Projection	Item	2017	2022	2027	2032	2037					
	Model 1 Historical Percent Change	n/a	n/a	n/a	n/a	n/a					
	Model 2 Historical Number Change	n/a	n/a	n/a	n/a	n/a					
	Model 3 Linear Regression	n/a	n/a	n/a	n/a	n/a					
	Model 4 Constant Staff/Population	1.0	1.0	1.0	1.0	1.0					
	Model 5 Department's Recommendation	1.0	1.0	1.0	2.0	2.0					
	FTE Staff Projection (Model 5)	1.0	1.0	1.0	2.0	2.0					
	% Change (12-37) = 100%										
	% Change /Year = 7%										
Space Deficiencies	<ul style="list-style-type: none"> None identified 										
Space Projection	Item	2012	2017	2022	2027	2032	2037				
	Existing Office DGSF	237									
	FTE Staff Projection	1	1	1	1	2	2				
	Existing Office DGSF/Staff	237									
	Average Office DGSF/Staff ¹	250	250	250	250	250	250				
	<i>DGSF Office Projection</i>	<i>250</i>	<i>250</i>	<i>250</i>	<i>250</i>	<i>500</i>	<i>500</i>				
	Existing Other DGSF	0									
	<i>DGSF Other Projection</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>				
	DGSF Total Existing Space	237									
	DGSF Space Projection²	250	250	250	250	500	500				
	¹ Includes an average per staff for all office, staff circulation, work/copy, and public reception spaces.										
	² Includes DGSF Office Projection + DGSF Other Projection.										



Waste Water (continued)

Critical Adjacencies	<ul style="list-style-type: none"> None Identified 			
Current Visitors	Daily Average	4	Daily Peak	4
Current Parking	Employee Vehicle	1	County Vehicle	
Miscellaneous	<ul style="list-style-type: none"> Currently located adjacent to Public Works Director. Office suite is not secure and located with social services. Way-finding signage is poor at this location. Social Services receptionist serves as entry person for Waste Water and Public Works. 			



SUMMARY

In this chapter, a profile is provided for each department by general category: General Government; Growth Management; Human Services; Judicial; Public Safety; and Public Works. 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 and personnel and space needs.



CHAPTER 4
NEEDS ASSESSMENT



INTRODUCTION

In Chapter 3, a profile was provided for each department/office by general category: General Government; Growth Management; Human Services; Judicial; Public Safety; and Public Works. 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 each profile is the Consultant's recommended future personnel and space needs. This Chapter includes a summary of personnel and space needs by general category and department/office.

PERSONNEL PROJECTIONS

As described at the beginning of the chapter, various personnel forecast models were generated using all or a combination of historic staff, past and projected County population, specific workload indicators, and data gathered through department surveys. The Consultant then compared the model outcomes to the department's historic staff growth and insights revealed in the survey and/or personal interviews (i.e. constrained historical growth, change in management philosophy, future grant funding, planned department and/or staff changes due to impact of technologies or change in workflow, etc.) to develop a personnel projection. Note that a comprehensive staffing analysis was not completed and that the staff projections are for space planning purposes only. A summary of the personnel and space needs by category in five year intervals through 2037 is presented in Table 4-1.

Table 4-1
Summary of Personnel Needs

	Existing	2017	2022	2027	2032	2037	% Change	Ann % Chg
General Government	176	181	182	186	186	189	7.7%	0.3%
Growth Management	74	79	82	82	86	86	16.2%	0.6%
Human Services	93	95	95	96	99	101	8.6%	0.3%
Judicial	256	265	269	272	281	287	12.1%	0.5%
Public Safety	545	546	547	548	549	551	1.1%	0.0%
Public Works	130	146	146	152	156	157	20.8%	0.8%
Total	1,274	1,312	1,321	1,336	1,357	1,371	7.7%	0.3%

Source: Monroe County and CGL, April 2013

Total county personnel for the departments/offices included in the study are projected to increase nearly 7.5% over the next 25 years from 1,274 to 1,371 an average annual growth rate of 0.3%. Public Works is projected to have the highest percent and number increase of the next 25 years with a projected increase of 20.8% or 130 to 157 staff. Personnel projections by department/office are provided in Table 4-2 on the following pages.



Table 4-2
Detail of Personnel Needs

	Department	Division	Personnel						% Change
			Existing	2017	2022	2027	2032	2037	
General Government	BOCC	BOCC							
	BOCC	BOCC							
	BOCC	BOCC							
	BOCC	BOCC							
	BOCC	BOCC							
	Budget & Finance	Budget & Finance	8	8	8	8	8	8	0.0%
	County Administration	Administration - Key West	4	4	4	4	4	4	0.0%
	County Administration	Administration - Key Largo	1	1	1	1	1	1	0.0%
	County Administration	Sustainability	1	1	1	1	1	1	0.0%
	County Attorney	County Attorney - Key West	12	13	14	14	15	16	33.3%
	County Attorney	County Attorney - Marathon	5	5	5	6	6	6	20.0%
	Elections	Elections - Key West	7	7	7	7	7	8	14.3%
	Elections	Elections - Key Largo	3	3	3	3	3	3	0.0%
	Elections	Elections - Marathon	2	2	2	3	3	3	50.0%
	Employee Services	Employee Services	12.5	13	14	14	14	15	20.0%
	Information Technology	Information Technology - Key West	11	12	12	13	13	13	18.2%
	Information Technology	Information Technology - Key Largo	2	2	2	2	2	2	0.0%
	Property Appraiser	Property Appraiser - Key West	31	31	31	31	31	31	0.0%
	Property Appraiser	Property Appraiser - Marathon	7	7	7	7	7	7	0.0%
	Property Appraiser	Property Appraiser - Plantation Key	10	12	12	12	12	12	20.0%
	Tax Collector	Tax Collector Key West Main Office	31	31	30	30	29	29	-6.5%
	Tax Collector	Tax Collector Key West Driver's License Off	4	4	4	4	4	4	0.0%
	Tax Collector	Tax Collector Big Pine Key Office	3	3	3	4	4	4	33.3%
	Tax Collector	Tax Collector Marathon Office	7	7	7	7	7	7	0.0%
	Tax Collector	Tax Collector Marathon Driver's License Off	2	2	2	2	2	2	0.0%
	Tax Collector	Tax Collector Plantation Office	7	7	7	7	7	7	0.0%
Tax Collector	Tax Collector Key Largo Driver's License Off	5	6	6	6	6	6	20.0%	
Total General Government			175.5	181	182	186	186	189	7.7%
Growth Management	Growth Management	Administration	2	2	3	3	3	3	50.0%
	Growth Management	Building - Marathon	13	13	13	13	13	13	0.0%
	Growth Management	Building - Key West	2	2	2	2	2	2	0.0%
	Growth Management	Building - Key Largo	13	13	13	13	13	13	0.0%
	Growth Management	Code Compliance - Key Largo	5	6	6	6	7	7	40.0%
	Growth Management	Code Compliance - Marathon	8	10	10	10	11	11	37.5%
	Growth Management	Code Compliance - Key West	4	4	4	4	4	4	0.0%
	Growth Management	GIS	2	2	3	3	3	3	50.0%
	Growth Management	Land Steward	5	5	5	5	5	5	0.0%
	Growth Management	Marine Resources	1	2	3	3	4	4	300.0%
	Growth Management	Planning & Environmental Resources - Key L	6	6	6	6	6	6	0.0%
	Growth Management	Planning & Environmental Resources Marat	11	12	12	12	12	12	9.1%
	Growth Management	Transportation Planning	2	2	2	2	3	3	50.0%
Total Growth Management			74	79	82	82	86	86	16.2%
Human Services	Extension Services	Extension Services - Key West	4	4	4	4	4	4	0.0%
	Extension Services	Extension Services - Upper Keys	2	3	3	3	4	4	100.0%
	Library Services	Library - Big Pine Key	5	5	5	6	6	6	20.0%
	Library Services	Library - Islamorada	5	5	5	5	5	5	0.0%
	Library Services	Library - Key Largo	6	6	6	6	6	6	0.0%
	Library Services	Library - Key West	18	18	18	18	18	19	5.6%
	Library Services	Library - Marathon	5	5	5	5	5	6	20.0%
	Social Services	Social Services - Bayshore Manor	9	9	9	9	9	9	0.0%
	Social Services	Social Services - Key West	16	16	16	16	16	16	0.0%
	Social Services	Social Services - Marathon	3	4	4	4	4	4	33.3%
	Social Services	Social Services - Upper Keys	4	4	4	4	4	4	0.0%
	Social Services	Social Services - Mealsite Big Pine Key	1	1	1	1	1	1	0.0%
	Social Services	Social Services - Mealsite Key West	2	2	2	2	2	2	0.0%
	Social Services	Social Services - Mealsite Marathon	2	2	2	2	3	3	50.0%
	Social Services	Social Services - Mealsite Tavernier	1	1	1	1	2	2	100.0%
	Veteran Affairs	Veteran Affairs - Key West	6	6	6	6	6	6	0.0%
	Veteran Affairs	Veteran Affairs - Key Largo	2	2	2	2	2	2	0.0%
Veteran Affairs	Veteran Affairs - Marathon	2	2	2	2	2	2	0.0%	
Total Human Services			93	95	95	96	99	101	8.6%



Table 4-2 (continued)
Detail of Personnel Needs

	Department	Division	Personnel						% Change
			Existing	2017	2022	2027	2032	2037	
Judicial Offices	Clerk of Courts	Clerk's Building - Old Courthouse	24	24	24	23	24	24	0.0%
	Clerk of Courts	Clerk of Court Lester Building	25	25	25	25	25	25	0.0%
	Clerk of Courts	Clerk of Court Marathon	7	7	7	7	7	8	14.3%
	Clerk of Courts	Clerk of Court Plantation Key	14	14	14	14	14	14	0.0%
	Clerk of Courts	Budget & Finance	21	21	21	21	22	22	4.8%
	Clerk of Courts	Clerk of Court - Internal Audit	4	5	5	5	5	5	25.0%
	Trial Court	Trial Court Administrator - Plantation Key	7	7	7	7	7	7	0.0%
	Trial Court	Trial Court Administrator - Marathon	3	4	4	4	4	4	33.3%
	Trial Court	Trial Court Administrator - Key West	30	31	33	35	36	38	26.7%
	Trial Court	Plantation Key Judges	2	2	2	2	2	2	0.0%
	Trial Court	Marathon Judges	1	1	2	2	2	2	100.0%
	Trial Court	Key West Judges	5	5	5	6	6	6	20.0%
	Trial Court	Drug Court - Key West	9	9	9	9	9	9	0.0%
	Trial Court	Ellis Building	9	9	9	9	9	9	0.0%
	Trial Court	Pre-Trial Services	8	8	8	8	9	9	12.5%
	Public Defender	Public Defender - Key West	28	29	30	31	32	33	17.9%
	Public Defender	Public Defender - Marathon	4	4	4	4	5	5	25.0%
	Public Defender	Public Defender - Plantation Key	6	7	7	7	8	8	33.3%
	Public Defender	Public Defender - Juvenile	2	2	2	2	2	2	0.0%
	State Attorney	State Attorney - Key West	31	32	32	33	34	35	12.9%
State Attorney	State Attorney - Marathon	6	6	7	7	8	8	33.3%	
State Attorney	State Attorney - Plantation Key	10	11	11	11	11	12	20.0%	
Total Judicial			256	263	268	272	281	287	12.1%
Public Safety	Emergency Services	Emergency Services Administration	19	19	20	20	21	21	10.5%
	Emergency Services	Fire Services Training	2	3	3	4	4	5	150.0%
	Emergency Services	Emergency Management	5	5	5	5	5	6	20.0%
	Emergency Services	EOC	n/a						
	Sheriff's Office	Headquarters	67	67	67	67	67	67	0.0%
	Sheriff's Office	Cudjoe Substation	27	27	27	27	27	27	0.0%
	Sheriff's Office	Marathon Substation	37	37	37	37	37	37	0.0%
	Sheriff's Office	Islamorada Substation	15	15	15	15	15	15	0.0%
	Sheriff's Office	Plantation Key Substation	35	35	35	35	35	35	0.0%
	Sheriff's Office	Special Operations Building	31	31	31	31	31	31	0.0%
	Sheriff's Office	Key West Detention Facility	186	186	186	186	186	186	0.0%
	Sheriff's Office	Marathon Detention Facility	16	16	16	16	16	16	0.0%
	Sheriff's Office	Plantation Key Detention Facility	16	16	16	16	16	16	0.0%
	Sheriff's Office	Key West Court Security	13	13	13	13	13	13	0.0%
	Sheriff's Office	Marathon Court Security	3	3	3	3	3	3	0.0%
	Sheriff's Office	Plantation Court Security	5	5	5	5	5	5	0.0%
	Sheriff's Office	Communications	21	21	21	21	21	21	0.0%
	Sheriff's Office	Emergency Communications	3	3	3	3	3	3	0.0%
	Sheriff's Office	Juvenile Diversion	3	3	3	3	3	3	0.0%
	Sheriff's Office	Property and Evidence	3	3	3	3	3	3	0.0%
	Sheriff's Office	Children's Shelter	n/a						
	Sheriff's Office	Juvenile Detention	n/a						
	Sheriff's Office	School Resource Officers	9	9	9	9	9	9	0.0%
Sheriff's Office	Aviation	4	4	4	4	4	4	0.0%	
Sheriff's Office	Key West Airport Security	25	25	25	25	25	25	0.0%	
Total Public Safety			545	546	547	548	549	551	1.1%



Table 4-2 (continued)
Detail of Personnel Needs

	Department	Division	Personnel						
			Existing	2017	2022	2027	2032	2037	% Change
Public Works	Public Works	Administration	5	5	5	5	5	5	0.0%
	Public Works	Corrections Maintenance	9	10	10	10	10	10	11.1%
	Public Works	Engineering	4	4	4	4	4	4	0.0%
	Public Works	FMJackson Square Maintenance - Key West	15	15	15	15	16	16	6.7%
	Public Works	FM Harvey Government Center Maintenance - K	2	2	2	2	2	2	0.0%
	Public Works	FM Public Works Shop - Key West	13	16	16	16	16	16	23.1%
	Public Works	Middle Keys Facility Maintenance	6	8	8	9	9	9	50.0%
	Public Works	Upper Keys Facility Maintenance	15	18	18	19	19	20	33.3%
	Public Works	Fleet Management - Key West	7	8	8	8	8	8	14.3%
	Public Works	Fleet Management - Marathon	5	6	6	7	7	7	40.0%
	Public Works	Fleet Management - Plantation Key	3	4	4	4	5	5	66.7%
	Public Works	Project Management - Key West	5	7	7	8	8	8	60.0%
	Public Works	Project Management - Key Largo	1	1	1	1	1	1	0.0%
	Public Works	Road & Bridges - Lower Keys	14	16	16	17	18	18	28.6%
	Public Works	Roads & Bridges - Upper Keys	11	11	11	11	11	11	0.0%
	Public Works	Solid Waste	14	14	14	15	15	15	7.1%
	Public Works	Waste Water	1	1	1	1	2	2	100.0%
	Total Public Works			130	146	146	152	156	157

Source: CGL, April 2013

SPACE PROJECTIONS

Space projections were calculated for each department/function in five year intervals through 2037 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 2037 is provided in Table 4-3.

Table 4-3
Summary of Department Gross Space Needs

	Existing	2012	2017	2022	2027	2032	2037	% Change	Ann % Chg
General Government	68,310	68,701	69,926	70,151	71,351	71,326	72,126	5.6%	0.2%
Growth Management	10,914	13,050	13,800	14,300	14,300	14,900	14,900	36.5%	1.5%
Human Services	70,819	75,589	76,139	76,139	76,139	76,439	76,439	7.9%	0.3%
Judicial	115,808	137,205	138,955	139,955	140,755	143,355	144,905	25.1%	1.0%
Public Safety	350,090	363,654	363,904	364,154	364,554	364,804	365,204	4.3%	0.2%
Public Works	52,453	53,598	55,198	55,198	55,748	56,098	56,198	7.1%	0.3%
Total	668,394	711,797	717,922	719,897	722,847	726,922	729,772	9.2%	0.4%

Source: Monroe County and CGL, April 2013

County space needs for the functions included in the study are projected to increase nearly 9.2% over the next 25 years from 668,394 to 729,772 DGSF. Interestingly, the largest jump (7.4%) in projected space needs is applying the recommended space standards to the existing level of services (the 2012 projection). Growth Management and Public Safety are projected to have the highest number increase over the period. Space needs by department/function is provided in Table 4-4 on the following pages.



**Table 4-4
Detail of Space Needs**

	Department	Division	Space							% Change
			Existing	2012 DGSF	2017 DGSF	2022 DGSF	2027 DGSF	2032 DGSF	2037 DGSF	
General Government	BOCC	BOCC	1,056	1,056	1,056	1,056	1,056	1,056	1,056	0.0%
	BOCC	BOCC	1,221	1,221	1,221	1,221	1,221	1,221	1,221	0.0%
	BOCC	BOCC	3,716	3,716	3,716	3,716	3,716	3,716	3,716	0.0%
	BOCC	BOCC	2,400	2,400	2,400	2,400	2,400	2,400	2,400	0.0%
	BOCC	BOCC	6,803	6,803	6,803	6,803	6,803	6,803	6,803	0.0%
	Budget & Finance	Budget & Finance	1,880	1,900	1,900	1,900	1,900	1,900	1,900	1.1%
	County Administration	Administration - Key West	1,908	1,450	1,450	1,450	1,450	1,450	1,450	-24.0%
	County Administration	Administration - Key Largo	164	250	250	250	250	250	250	52.4%
	County Administration	Sustainability	300	250	250	250	250	250	250	-16.7%
	County Attorney	County Attorney - Key West	4,606	3,600	3,850	4,100	4,100	4,350	4,600	-0.1%
	County Attorney	County Attorney - Marathon	465	1,250	1,250	1,250	1,500	1,500	1,500	222.6%
	Elections	Elections - Key West	3,573	3,600	3,600	3,600	3,600	3,600	3,900	9.2%
	Elections	Elections - Key Largo	1,155	1,100	1,100	1,100	1,100	1,100	1,100	-4.8%
	Elections	Elections - Marathon	416	1,600	1,600	1,600	1,900	1,900	1,900	356.7%
	Employee Services	Employee Services	3,236	3,125	3,250	3,500	3,500	3,500	3,750	15.9%
	Information Technology	Information Technology - Key West	3,173	3,200	3,400	3,400	3,600	3,600	3,600	13.5%
	Information Technology	Information Technology - Key Largo	364	400	400	400	400	400	400	9.9%
	Property Appraiser	Property Appraiser - Key West	11,539	10,555	10,555	10,555	10,555	10,555	10,555	-8.5%
	Property Appraiser	Property Appraiser - Marathon	1,216	1,550	1,550	1,550	1,550	1,550	1,550	27.5%
	Property Appraiser	Property Appraiser - Plantation Key	1,560	2,000	2,400	2,400	2,400	2,400	2,400	53.8%
	Tax Collector	Tax Collector Key West Main Office	8,429	8,525	8,525	8,250	8,250	7,975	7,975	-5.4%
	Tax Collector	Tax Collector Key West Driver's License Off	1,918	1,800	1,800	1,800	1,800	1,800	1,800	-6.2%
	Tax Collector	Tax Collector Big Pine Key Office	1,203	1,350	1,350	1,350	1,800	1,800	1,800	49.6%
	Tax Collector	Tax Collector Marathon Office	2,008	1,925	1,925	1,925	1,925	1,925	1,925	-4.1%
	Tax Collector	Tax Collector Marathon Driver's License Off	930	900	900	900	900	900	900	-3.2%
	Tax Collector	Tax Collector Plantation Office	1,991	1,925	1,925	1,925	1,925	1,925	1,925	-3.3%
Tax Collector	Tax Collector Key Largo Driver's License Off	1,080	1,250	1,500	1,500	1,500	1,500	1,500	38.9%	
Total General Government			68,310	68,701	69,926	70,151	71,351	71,326	72,126	5.6%
Growth Management	Growth Management	Administration	1,135	1,400	1,400	1,600	1,600	1,600	1,600	41.0%
	Growth Management	Building - Marathon	2,450	2,750	2,750	2,750	2,750	2,750	2,750	12.2%
	Growth Management	Building - Key West	531	300	300	300	300	300	300	-43.5%
	Growth Management	Building - Key Largo	1,240	1,700	1,700	1,700	1,700	1,700	1,700	37.1%
	Growth Management	Code Compliance - Key Largo	723	850	1,000	1,000	1,000	1,150	1,150	59.1%
	Growth Management	Code Compliance - Marathon	865	1,300	1,600	1,600	1,600	1,750	1,750	102.3%
	Growth Management	Code Compliance - Key West	680	600	600	600	600	600	600	-11.8%
	Growth Management	GIS	372	450	450	600	600	600	600	61.3%
	Growth Management	Land Steward	120	250	250	250	250	250	250	108.3%
	Growth Management	Marine Resources	100	250	400	550	550	700	700	600.0%
	Growth Management	Planning & Environmental Resources - Key L	700	1,050	1,050	1,050	1,050	1,050	1,050	50.0%
	Growth Management	Planning & Environmental Resources Marat	1,829	1,800	1,950	1,950	1,950	1,950	1,950	6.6%
	Growth Management	Transportation Planning	169	350	350	350	350	500	500	195.9%
Total Growth Management			10,914	13,050	13,800	14,300	14,300	14,900	14,900	36.5%



Table 4-4 (continued)
Detail of Space Needs

	Department	Division	Space							% Change
			Existing	2012 DGSF	2017 DGSF	2022 DGSF	2027 DGSF	2032 DGSF	2037 DGSF	
Human Services	Extension Services	Extension Services - Key West	1,354	1,200	1,200	1,200	1,200	1,200	1,200	-11.4%
	Extension Services	Extension Services - Upper Keys	724	600	900	900	900	1,200	1,200	65.7%
	Library Services	Library - Big Pine Key	3,637	4,100	4,100	4,100	4,100	4,100	4,100	12.7%
	Library Services	Library - Islamorada	7,606	7,606	7,606	7,606	7,606	7,606	7,606	0.0%
	Library Services	Library - Key Largo	12,292	13,000	13,000	13,000	13,000	13,000	13,000	5.8%
	Library Services	Library - Key West	12,273	14,500	14,500	14,500	14,500	14,500	14,500	18.1%
	Library Services	Library - Marathon	6,503	8,000	8,000	8,000	8,000	8,000	8,000	23.0%
	Social Services	Social Services - Bayshore Manor	7,118	7,118	7,118	7,118	7,118	7,118	7,118	0.0%
	Social Services	Social Services - Key West	4,859	5,000	5,000	5,000	5,000	5,000	5,000	2.9%
	Social Services	Social Services - Marathon	1,051	1,150	1,400	1,400	1,400	1,400	1,400	33.2%
	Social Services	Social Services - Upper Keys	1,013	1,000	1,000	1,000	1,000	1,000	1,000	-1.3%
	Social Services	Social Services - Mealsite Big Pine Key	1,850	1,850	1,850	1,850	1,850	1,850	1,850	0.0%
	Social Services	Social Services - Mealsite Key West	4,944	4,944	4,944	4,944	4,944	4,944	4,944	0.0%
	Social Services	Social Services - Mealsite Marathon	1,750	1,750	1,750	1,750	1,750	1,750	1,750	0.0%
	Social Services	Social Services - Mealsite Tavernier	1,771	1,771	1,771	1,771	1,771	1,771	1,771	0.0%
	Veteran Affairs	Veteran Affair - Key West	1,206	1,200	1,200	1,200	1,200	1,200	1,200	-0.5%
	Veteran Affairs	Veteran Affair - Key Largo	429	400	400	400	400	400	400	-6.8%
	Veteran Affairs	Veteran Affair - Marathon	439	400	400	400	400	400	400	-8.9%
	Total Human Services			70,819	75,589	76,139	76,139	76,139	76,439	76,439
Judicial Offices	Clerk of Courts	Clerk's Building - Old Courthouse	9,045	9,800	9,800	9,800	9,600	9,800	9,800	8.3%
	Clerk of Courts	Clerk of Court Lester Building	12,803	14,000	14,000	14,000	14,000	14,000	14,000	9.3%
	Clerk of Courts	Clerk of Court Marathon	2,537	3,000	3,000	3,000	3,000	3,000	3,200	26.1%
	Clerk of Courts	Clerk of Court Plantation Key	3,467	4,000	4,000	4,000	4,000	4,000	4,000	15.4%
	Clerk of Courts	Budget & Finance	4,079	4,350	4,350	4,350	4,350	4,550	4,550	11.5%
	Clerk of Courts	Clerk of Court - Internal Audit	1,737	2,100	2,300	2,300	2,300	2,300	2,300	32.4%
	Trial Court	Trial Court Administrator - Plantation Key	Included with Plantation Key Judges Space Projections							n/a
	Trial Court	Trial Court Administrator - Marathon	Included with Marathon Judges Space Projections							n/a
	Trial Court	Trial Court Administrator - Key West	3,266	5,000	5,150	5,450	5,750	5,900	6,200	89.8%
	Trial Court	Plantation Key Judges	9,975	15,150	15,150	15,150	15,150	15,150	15,150	51.9%
	Trial Court	Marathon Judges	4,122	8,550	8,550	8,550	8,550	8,550	8,550	107.4%
	Trial Court	Key West Judges	23,953	29,950	29,950	29,950	29,950	29,950	29,950	25.0%
	Trial Court	Drug Court - Key West	3,005	3,555	3,555	3,555	3,555	3,555	3,555	18.3%
	Trial Court	Ellis Building	3,705	3,800	3,800	3,800	3,800	3,800	3,800	2.6%
	Trial Court	Pre-Trial Services	2,409	2,400	2,400	2,400	2,400	2,700	2,700	12.1%
	Public Defender	Public Defender - Key West	9,530	10,200	10,550	10,900	11,250	11,600	11,950	25.4%
	Public Defender	Public Defender - Marathon	1,736	1,700	1,700	1,700	1,700	2,050	2,050	18.1%
	Public Defender	Public Defender - Plantation Key	4,720	2,500	2,850	2,850	2,850	3,200	3,200	-32.2%
	Public Defender	Public Defender - Juvenile	1,128	700	700	700	700	700	700	-37.9%
	State Attorney	State Attorney - Key West	9,429	10,850	11,200	11,200	11,550	11,900	12,250	29.9%
	State Attorney	State Attorney - Marathon	2,296	2,100	2,100	2,450	2,450	2,800	2,800	22.0%
	State Attorney	State Attorney - Plantation Key	2,866	3,500	3,850	3,850	3,850	3,850	4,200	46.5%
Total Judicial			115,808	137,205	138,955	139,955	140,755	143,355	144,905	25.1%



**Table 4-4 (continued)
Detail of Space Needs**

	Department	Division	Space							% Change
			Existing	2012 DGSF	2017 DGSF	2022 DGSF	2027 DGSF	2032 DGSF	2037 DGSF	
Public Safety	Emergency Services	Emergency Services Administration	4,531	5,350	5,350	5,500	5,500	5,650	5,650	24.7%
	Emergency Services	Fire Services Training	1,500	3,300	3,450	3,450	3,600	3,600	3,750	150.0%
	Emergency Services	Emergency Management	1,806	1,000	1,000	1,000	1,000	1,000	1,150	-36.3%
	Emergency Services	EOC	2,400	3,900	3,900	3,900	3,900	3,900	3,900	62.5%
	Sheriff's Office	Headquarters	24,215	24,215	24,215	24,215	24,215	24,215	24,215	0.0%
	Sheriff's Office	Cudjoe Substation	1,275	4,050	4,050	4,050	4,050	4,050	4,050	217.6%
	Sheriff's Office	Marathon Substation	4,698	5,550	5,550	5,550	5,550	5,550	5,550	18.1%
	Sheriff's Office	Islamorada Substation	11,387	11,387	11,387	11,387	11,387	11,387	11,387	0.0%
	Sheriff's Office	Plantation Key Substation	303	303	303	303	303	303	303	0.0%
	Sheriff's Office	Special Operations Building	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Sheriff's Office	Key West Detention Facility	241,077	241,077	241,077	241,077	241,077	241,077	241,077	0.0%
	Sheriff's Office	Marathon Detention Facility	7,083	9,800	9,800	9,800	9,800	9,800	9,800	38.4%
	Sheriff's Office	Plantation Key Detention Facility	7,082	9,800	9,800	9,800	9,800	9,800	9,800	38.4%
	Sheriff's Office	Key West Court Security	2,522	2,522	2,522	2,522	2,522	2,522	2,522	0.0%
	Sheriff's Office	Marathon Court Security	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Sheriff's Office	Plantation Court Security	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Sheriff's Office	911 Communications	960	1,000	1,000	1,000	1,150	1,150	1,150	19.8%
	Sheriff's Office	Emergency Communications	750	1,150	1,150	1,150	1,150	1,150	1,150	53.3%
	Sheriff's Office	Juvenile Diversion	2,525	2,525	2,525	2,525	2,525	2,525	2,525	0.0%
	Sheriff's Office	Property and Evidence	2,601	3,350	3,450	3,550	3,650	3,750	3,850	48.0%
	Sheriff's Office	Children's Shelter	4,163	4,163	4,163	4,163	4,163	4,163	4,163	0.0%
	Sheriff's Office	Juvenile Detention	22,808	22,808	22,808	22,808	22,808	22,808	22,808	0.0%
	Sheriff's Office	School Resource Officers	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Sheriff's Office	Aviation	6,404	6,404	6,404	6,404	6,404	6,404	6,404	0.0%
	Sheriff's Office	Key West Airport Security	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Public Safety			350,090	363,654	363,904	364,154	364,554	364,804	365,204
Public Works	Public Works	Administration	1,517	1,500	1,500	1,500	1,500	1,500	1,500	-1.1%
	Public Works	Corrections Maintenance	Located within each detention facility							n/a
	Public Works	Engineering	1,150	1,200	1,200	1,200	1,200	1,200	1,200	11.0%
	Public Works	FM Jackson Square Maintenance - Key West	3,134	3,000	3,000	3,000	3,000	3,000	3,000	-4.3%
	Public Works	FM Harvey Government Center Maintenance	419	425	425	425	425	425	425	1.4%
	Public Works	FM Public Works Shop - Key West	4,141	4,300	4,600	4,600	4,600	4,600	4,600	11.1%
	Public Works	Middle Keys Facility Maintenance	1,849	1,800	2,000	2,000	2,100	2,100	2,100	13.6%
	Public Works	Upper Keys Facility Maintenance	4,640	4,700	5,000	5,000	5,100	5,100	5,200	12.1%
	Public Works	Fleet Management - Key West	439	700	800	800	800	800	800	82.2%
	Public Works	Fleet Management - Marathon	6,904	7,500	7,600	7,600	7,700	7,700	7,700	11.5%
	Public Works	Fleet Management - Plantation Key	1,530	1,700	1,800	1,800	1,800	1,900	1,900	24.2%
	Public Works	Project Management - Key West	1,787	1,600	2,100	2,100	2,350	2,350	2,350	31.5%
	Public Works	Project Management - Key Largo	251	250	250	250	250	250	250	-0.4%
	Public Works	Road & Bridges - Lower Keys	1,580	1,700	1,700	1,700	1,700	1,700	1,700	7.6%
	Public Works	Roads & Bridges - Upper Keys	2,552	2,650	2,650	2,650	2,650	2,650	2,650	3.8%
	Public Works	Solid Waste	20,323	20,323	20,323	20,323	20,323	20,323	20,323	0.0%
	Public Works	Waste Water	237	250	250	250	250	500	500	111.0%
Total Public Works			52,453	53,598	55,198	55,198	55,748	56,098	56,198	7.1%

Source: CGL, April 2013

Overall, Monroe County will be experiencing a slight population decline over the next 25 years. The County's departments/functions will require a modest increase in space to address past deficiencies and to meet community demands. These projections will be used as a base for developing future space allocation plans as presented in Chapter 6.



CHAPTER 5

FACILITY CONDITION ASSESSMENT



PROJECT DESCRIPTION

Monroe County is the southernmost county in Florida and the United States. It is made up of the Florida Keys and portions of the Everglades National Park and Big Cypress National Preserve. These parks are mostly uninhabited mainland areas. Most known are the Florida Keys with its string of islands connected by US Highway 1 (Overseas Highway). Because Monroe County only has one highway, accessibility to the county seat (Key West) is time consuming and difficult. Other county government offices are located in Marathon and Key Largo to handle basic public government functions. Because of the heavy salt laden and humid environment all building systems experience a faster than normal useable life span.

The mbi | k2m Team, consisting of mbi | k2m Architecture and CGL, contracted with the Monroe County Board of County Commissioners to conduct a facility conditions assessment of County leased properties (task 1) and County owned properties (task 2). The following are the scope of work for each task.

Task 1 – Inventory and Analysis – Leased Properties

- Analysis of lease agreements including years remaining and cost per square foot
- Items the County is responsible for in each lease agreement
- Description of services to the public
- Address and location
- Number of employees at each facility, divided in to each service provided (type FTE, PT)
- Adjacencies of Service
- General physical condition review to determine if immediate relocation is required, including health and safety of occupants and ability to deliver services to the Public.
- Photographic Inventory.

Task 2 – Inventory and Analysis – Owned Properties

- Developable and developed properties
- Analysis of occupied and unoccupied square feet per facility
- Description of services to the public.
- Stats to include construction date, number of floors, narrative description of use, major renovation date(s) and description(s).
- Address and location
- Number of employees at each facility, divided in to each service provided (type FTE, PT)
- Adjacencies of Service
- General physical condition (rapid visual assessment) of nine (9) major systems with a rating system of (1-5). Systems include site, building envelope, roof, building interior, structure, mechanical, electrical, plumbing, and life safety.
- FEMA flood zone designation
- Finished floor elevations utilizing existing surveys, elevation certificates or other available data.
- Photographic Inventory.

The purpose behind this assessment and evaluation is to identify the conditions of current facilities, their ability to serve the Florida Keys community, their efficiency of operation, and to supplement the planning study found earlier in this Report. Key findings have been identified after focused on-site



assessments, existing data analysis, key County staff interviews, and leveraging our own knowledge base.

FACILITY CONDITIONS ASSESSMENT

The facilities condition assessment methodology involved an independent, visual assessment of nine different systems within each facility. These systems include: Site, Exterior Envelope – wall, openings, and roof, Interior Construction, Structure, HVAC, Electrical / Special Systems, and Plumbing, and Life Safety Systems. Teams of independent assessors, including architects, engineers, and facility specialists, all trained in the art of conditions assessment, performed the tasks assigned to the mbi | k2m Team. The result of the survey is a catalog of current conditions for County owned or leased properties that were included in the assessment.

The scope of work pursuant to this effort included on-site capital asset inspections, data analysis and reporting condition on the following assets:

**Table 5-1
Facilities Assessed**

FACILITIES ASSESSED			
Asset Location	Asset Type	Occupied (SF)	Unoccupied (SF)
Upper	Owned	598277 SF	24082
Middle	Owned	97663 SF	0
Lower	Owned	157354 SF	2552
Upper	Leased	50966	1300
Middle	Leased	4962	420
Lower	Leased	3442	0
County	Parks	N/A	N/A
County	Tower	N/A	N/A

Clarifications:

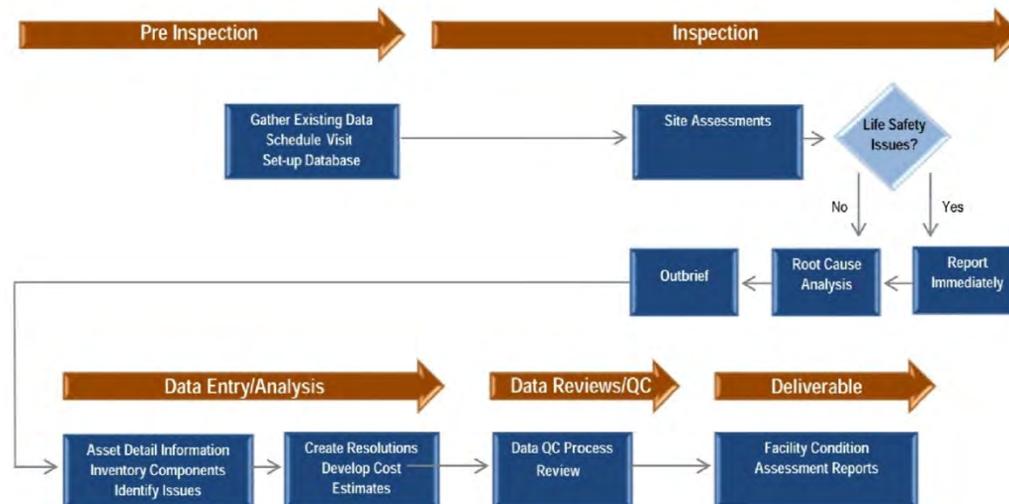
1. Facilities Assessed did not include functions or asset at the Key West International Airport, Marathon Airport, nor Fire Stations or their associated facilities throughout the Florida Keys.
2. The square footage for the park structures such as toilet room buildings, maintenance buildings, and concession stands are captured in owned or leased properties.
3. Leased properties account for those leased by the County or leased to the County.

Methodology

This section contains an overview of the facility condition assessment approach and methodology performed on the Monroe County capital assets. Note the graphic below is an optimal condition to properly benchmark a Facility Condition Index (FCI) and develop Deferred Maintenance costs. For purposes of this reporting the costing function was not included as part of the scope of work.



**Figure 5-1
Facility Conditions Assessment Process**



Pre-Inspection Phase:

- **Project Kick-Off.** The assessment team held a kick-off conference with Monroe County staff to brief them on the processes of the inspections, determine access to each facility and set-up contact points at each facility. In addition to logistics, the inspection parameters were discussed to establish the inspection and subsequent report results.
- **Review Current Documentation.** Existing documentation was reviewed by the inspection team prior to the site visit to familiarize the team with the site and familiarize asset ages and sizes. Prior to inspections County staff provided floor plans of various assets, a spreadsheet with owned assets, a spreadsheet with leased assets, property cards from the County Auditor office, a spreadsheet of County owned land, and (when available) flood certificates. Throughout the course of the assessment many people from the Facilities and Public Works teams supported our efforts to conduct this assessment.

Inspection Phase:

The basis for the on-site inspection was conducted in accordance with the following guidelines:

- **Building Inspection.** Each facility element was visually inspected using non-destructive survey techniques observing the structures, individual sub-elements within the structure, the immediate site, and the adjacent parcels. Architectural, mechanical and electrical systems were reviewed for type of materials, current condition, expected life remaining and operability/aesthetics. Facility evaluation findings and staff interviews were conducted throughout the site inspection and documented on-site using text notes and digital photography. Deferred maintenance, system remaining useful life, replacement, building code conformance and ADA deficiencies were appraised and noted in this report.



- **Building Documentation.** During the physical assessment of the site and structures, the assessment team documented the floor plan of each building by floor which is included in Appendix A. All floor plans with the exception of the Detention Facilities (adult as managed by the Monroe County Sheriff’s Office) as included in Appendix B. In addition the plans are provided to the County in DWG and PDF formats for long term use.
- **Out Brief.** At the conclusion of the physical site inspection process, the assessment teams met with the onsite County or Lessee staff to provide an overview of findings and report any issues that could be adjusted by existing staff in support of critical life safety requirements. Ongoing maintenance issues and planned improvements were discussed and noted.

Data Analysis Phase:

Upon returning from the on-site inspections, the results of the site-inspection, staff interviews, and data gathered were compiled and prioritized based on a rating scale developed in concert with the County Facilities Management staff. Key areas of this task include:

- **Issues.** The assessment team identified, recorded, prioritized deficiencies, system renewals, ADA code, and life safety issues.
- **Identification of Good, Fair, or Poor Ratings for Each Owned Asset, Leased Asset, or Park.** The following summary is provided:

**Table 5-2
Facility Condition Rating Summary**

CONDITION RATING ON A SCALE OF GOOD, FAIR, OR POOR							
Type	Owned			Leased Properties			Parks
Rating	Lower Keys	Middle Keys	Upper Keys	Lower Keys	Middle Keys	Upper Keys	All Keys
Good	21	7	10	18	3	5	6
Fair	4	9	2	8	1	0	6
Poor	3	0	2	0	0	0	0

Issue Priority Categories and Definitions:

The following ratings are those determined by the County and the mbi | k2m Team to assess all facilities against.



**Table 5-3
Conditions Rating Description Summary**

CONDITION RATINGS
PRIORITY 1: Critical (Immediate). Projects in this category require immediate action to return the facility to normal operation, to stop accelerated deterioration or to correct a cited safety hazard.
PRIORITY 2: Potentially Critical (Year One). If not corrected expeditiously, projects in this category will become critical within one year. Items in this category include intermittent interruptions, rapid deterioration, and/or potential safety hazards.
PRIORITY 3: Necessary (Years Three - Six). Projects in this category include conditions that require appropriate attention to prevent predictable deterioration or potential downtime and associated damage or higher costs if further deferred.
PRIORITY 4: Recommended (Years Seven and above). Projects in this category include items that represent a sensible improvement to existing conditions. These items are not required for the most basic function of the facility, however these projects will either improve overall use and/or reduce long term maintenance.
PRIORITY 5: Life Cycle Replacement. Projects in this category have fulfilled their useful life and need replaced.

Data Review/QC Phase:

After data was analyzed and drafted, a data review/QC process was implemented to prepare the data for delivery. The data was reviewed by all members of the assessment team and then made available in draft format in April 2013 and again in May 2013 for their review and comments. Comments from Monroe County staff were reviewed and incorporated into the final report.

Range of Issues:

Upon collection and review of all the data there were common occurrences found and a range of issues that are important to review in this summary. The issues are either by Monroe County Department (such as Public Works) or by system (such as Mechanical). The following table represents our findings:



**Table 5-4
Summary of Facility Issues**

Range of Issues		
Item No.	Department	Issue
1	Public Works	Aging Building Infrastructure
2	Public Works	Many facilities located in modular units
3	MCSO	Jail Facilities in Plantation Key and Marathon are at their useful end
4	General	Hickory House and old Boys & Girls Club to be torn down
5	Courts	Plantation Key Government Center has inadequate life safety system. Building is nearing its useful life.
6	Public Works	Demolish the Annex building that is an old motel in Plantation Key
7	Pigeon Key	The Foundation does not appear to have the funds to properly maintain all buildings / structures on their own
8	Senior Services	Senior Nutrition Center is in poor condition overall. Building should be removed
9	Social Services	There are basic engineering issues at the building as well as an egress issue for the Director
10	Roofing	There are three roofs that need to be replaced
11	Interiors	Many have lived their useful but are still actively used and maintained.
12	Mechanical	There are three buildings that need new HVAC systems
13	Electrical	There are three buildings that need new electrical systems
14	Plumbing	There are three buildings that need new plumbing systems. Many others are antiquated.

It is noted that many of the facilities do not have life safety systems nor required to base upon their use and classification. There were no major life safety issues at any County facility unless abandoned.



Asset Category Evaluation

As noted earlier the mbi | k2m team completed a review of (9) different systems. These systems include: Site, Exterior Envelope – wall, openings, and roof, Interior Construction, Structure, HVAC, Electrical / Special Systems, and Plumbing, and Life Safety Systems. The following is a system by system evaluation for the number of buildings that fall in to each prioritization category by location.

Site. Multiple characteristics of the site were reviewed including landscaping, fencing, ancillary structures, docks / boat launches, parking lot, and paving / sidewalks. Overall the sites are in excellent condition and serving their intended purpose. The major issue which is currently being remedied is ADA compliance of which the majority of sites are non-compliant.

The following summary table is provided for Site:

**Table 5-5
Site Assessment Summary**

SITE ASSESSMENT CATEGORY					
Type	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Upper - Owned	0	0	1	12	1
Middle - Owned	0	1	6	10	0
Lower - Owned	1	1	4	23	0
Parks	0	0	1	11	0
Total	1	2	12	56	1

Building Envelope. The building envelope assessment scope included a review of the envelope material (i.e. stucco, siding, paint, etc.), doors, windows, awnings, projections, and appurtenances. The building envelope conditions are a mix between condition 3 and 4. Most of the building envelope issues can be mitigated with routine maintenance and a scheduled update for repainting, resealing, patching, and other maintenance needs.

The following summary table is provided for Building Envelope:

**Table 5-6
Building Envelope Assessment Summary**

BUILDING ENVELOPE ASSESSMENT CATEGORY					
Type	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Upper - Owned	0	0	1	12	1
Middle - Owned	0	0	9	8	0
Lower - Owned	1	2	10	16	0
Parks	0	1	0	7	0
Total	1	3	20	43	1

Roof. The roof assessment scope included a review of the roof membrane, flashings, parapet wall conditions, site vegetation, building interiors (for signs of leaks only), penetrations, and roof top mounted equipment. Overall the roof conditions are a mix between 3 and 4 with a need to replace (7) roofs (the condition 1 category is assumed to be demolished). The County should develop a roof



maintenance program to prolong the life of its roofs. Items noted under Condition 3 will need to be replaced within the next 3-7 years if action is not taken to prolong the lifespan.

The following summary table is provided for Roof:

**Table 5-7
Roof Assessment Summary**

ROOF ASSESSMENT CATEGORY					
Type	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Upper - Owned	0	2	5	6	1
Middle - Owned	0	2	9	6	0
Lower - Owned	1	1	10	15	2
Parks	0	2	2	5	0
Total	1	7	26	32	3

Building Interiors. Building Interior conditions tended to be relatively uniform throughout the owned and leased assets varying between Condition 3 and 4. Given the age of many buildings many of the non-major government centers have outlived their “useful” life but the integrity of the material continues to perform as intended. For these conditions we did review them in terms of their remaining years of life based on our visual assessment. Where Condition 5 is noted is the finishes are no longer meeting their intended purpose and should be replaced. Building interiors were typically noted as:

- Commercial grade. Typical to an office environment which would include vinyl composition tile (VCT), carpet, rubber base, painted gypsum board walls / ceilings, and acoustical ceiling tile (ACT).
- Utilitarian. Typical non-habited spaces such as a kennel or toilet room building. Easily maintained and cleanable finishes.
- Institutional. Institutional grade such as the detention center. In this case the finishes are extremely durable and in their simplest form.
- Specific function. Relating directly to the facility type with which it is associated.

The following summary table is provided for Building Interior:

**Table 5-8
Interior Assessment Summary**

BUILDING INTERIOR ASSESSMENT CATEGORY					
Type	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Upper - Owned	0	1	4	6	3
Middle - Owned	0	0	8	8	1
Lower - Owned	1	1	8	18	1
Parks	0	0	2	3	2
Total	1	2	22	35	7



Structure. Building Structure conditions are the strongest for Monroe County where in 83% of the structures meet a Condition 4. Traditionally structures are the longest lasting category many times reaching 75 years of anticipated life cycle. As is consistent with the age of buildings in the County portfolio structures should be considered a Condition 4 plus. Where structures are ranked lower than Condition 4 there is typically failure occurring in one or multiple locations. Typical failures seen were concrete spalling, rusting reinforcing, deflecting steel, settlement, cracking in masonry walls, or rusting steel.

The following summary table is provided for Structures:

Table 5-9
Structure Assessment Summary

STRUCTURES ASSESSMENT CATEGORY					
Type	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Upper - Owned	0	1	0	12	1
Middle - Owned	0	0	4	13	0
Lower - Owned	1	1	4	23	0
Parks	0	0	0	10	0
Total	1	2	8	58	1

Mechanical. Mechanical systems typically are referred to as HVAC systems or A/C systems. They involve the technology to provide indoor air comfort by heating and/or cooling spaces through a building system such as window air conditioning unit, air handler / condenser, roof top unit, cooling tower, or chiller. The types of systems vary greatly throughout the County. Many of the service function type buildings with large openings (public works garage) rely upon wall mounted A/C units and natural ventilation. Many of the larger government centers utilize some form of roof top mounted system. Of all systems the County does appear to invest the most in maintaining and replacing this equipment on a regular basis as many of the systems found are newer in manufacture.

The following summary table is provided for Mechanical:

Table 5-10
Mechanical Systems Assessment Summary

MECHANICAL ASSESSMENT CATEGORY					
Type	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Upper - Owned	0	2	3	8	1
Middle - Owned	0	0	11	5	0
Lower - Owned	1	1	12	14	1
Parks	0	1	1	1	0
Total	1	4	27	28	2

Electrical. Electrical systems are the power, lighting, and emergency generation equipment that enable the County buildings to function. Electrical systems typically have a 35 year lifespan and based on the age of many buildings in the County portfolio are in good, working condition with minimal reported issues.



The following summary table is provided for Electrical:

Table 5-11
Electrical Assessment Summary

ELECTRICAL ASSESSMENT CATEGORY					
Type	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Upper - Owned	0	0	4	9	1
Middle - Owned	0	1	3	13	0
Lower - Owned	1	2	2	24	0
Parks	0	2	2	6	0
Total	1	5	11	52	1

Plumbing. Plumbing systems involve water supply, cold water, hot water, sanitary, sewage treatment plant, storm drainage systems, and fire suppression. These systems typically have fewer moving parts and therefore last longer than most of the engineered systems. As is consistent with these trends the County’s facilities are in relative good condition. When conditions other than 4 are noted there may be some of the following issues: fixtures are past their useful life expectancy, there are reported / observed leaks in the system, and equipment is nearing its useful life expectancy (i.e. hot water heaters).

The following summary table is provided for Plumbing:

Table 5-12
Plumbing System Assessment Summary

PLUMBING ASSESSMENT CATEGORY					
Type	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Upper - Owned	0	1	4	8	1
Middle - Owned	0	1	6	10	0
Lower - Owned	1	0	5	23	0
Parks	0	0	6	3	0
Total	1	2	21	44	1

Life Safety. Life safety involves fire alarm, fire suppression, smoke detection, and smoke evacuation systems. There are only 38 properties in the County portfolio that have these systems which are expected given the size, use, and function of the facilities. For those with conditions 1 and 2 they should be addressed within the coming year. Issues may involve outdated fire extinguisher tags, insufficient fire alarm devices, ADA compliance, and blocked devices (with furniture or other movable item). As new purpose-built facilities are conceived, the County’s Risk Management staff should evaluate installing sprinkler systems in all building despite not being required by code to enhance their overall safety.

The following summary table is provided for Life Safety:



Table 5-13
Life Safety Assessment Summary

LIFE SAFETY ASSESSMENT CATEGORY					
Type	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Upper - Owned	2	1	0	7	0
Middle - Owned	0	1	1	6	0
Lower - Owned	1	0	5	12	2
Parks	0	0	0	0	0
Total	3	2	6	25	2

Leased Properties

Leased Properties underwent a similar evaluation with the exception that a composite score is provided for the entire leased property in lieu of individual systems. Overall leased facilities (whether the County is the lessor or lessee) are in good condition. The following table represents the leased facilities by overall rating:

Table 5-14
Leased Properties Condition Rating Summary

LEASED PROPERTIES OVERALL CONDITION RATING					
Type	Condition 1	Condition 2	Condition 3	Condition 4	Condition 5
Upper	0	0	0	5	0
Middle	0	0	1	3	0
Lower	0	0	7	16	1
Parks	0	0	2	1	0
Total	0	0	10	25	1

Exclusions

Since the building inspection was performed using visual non-destructive and non-invasive means, the assessment team was not able to ascertain the existence of certain building hazards, including the following:

- **Lead-based paint.** Since some buildings were constructed prior to 1978, it is likely that lead-based paint was used within the building for interior finishes. Lead based paint can be a health risk if the paint is disturbed, flaking, or not encased with non-lead-based paint. Lead based testing is recommended to ensure that the lead-based paint is not a health risk.
- **Asbestos.** Asbestos is a commercial product widely used by manufacturers and builders until 1970. Undisturbed asbestos does not pose a health risk, and only becomes a problem when it is released in the air due to damage, disturbance, or deterioration over time. Asbestos testing is recommended to ensure that it is not a health risk.
- **Radon gas:** Radon is a gas that can be toxic in high concentrations. Radon is usually generated in soil and can seep into indoor environments through floor penetration, cracks in walls,



construction joints, and even the water supply. Radon testing is recommended to ensure that it is not a health risk.

- **Concealed conditions.** Areas that could not be observed without removing building materials or entering normally inaccessible space (e.g. above suspended ceiling, roof) could not be evaluated.

Definitions

This section provides definitions for the common terms used in the body of the report.

Facility Condition Assessment. Industry term that describes the process of a qualified group of trained industry professional performing an analysis of the condition of a group of facility that may vary in terms of age, design, construction methods, and materials. The industry professional are typical architects and engineers of various disciplines as well as skilled-trade technicians such as a licensed contractor.

Routine Maintenance: Describes the day-to-day efforts to control deterioration of facilities (up keep expenses) through schedule repetitive activities (i.e. cleaning), periodic scheduled work (i.e. inspections and equipment adjustment) and minor repairs made on an as needed basis.

Deferred Maintenance: Refers to expenditures for repairs not accomplished as a part of normal maintenance and capital repair that have accumulated to the point that facility deterioration is evident and could impair the proper functioning of the facility. Deferred maintenance projects represent catch up expense. Cost estimated for deferred maintenance projects should include compliance with applicable codes even if such compliance requirements expenditures addition to those essential to affect needed repairs.

Facility Condition Index. The facility condition index (FCI) represents the relative physical condition of facilities. The FCI measures the estimated cost of the current year deficiencies, including recommended improvements and grandfathered issues, and compares it to the projected Replication cost of the facility. The total cost of the repairs is divided by the current Replication cost for the facility, resulting in the FCI. The higher the FCI is, the poorer the relative condition of the facility. For example, if a building has a Replication value of \$1,000,000 and has \$100,000 of existing deficiencies, the FIC is \$100,000 / \$1,000,000 or 10% deficient.

RECOMMENDATIONS

At the onset of this project, the County and the mbi | k2m Team established two goals. First was developing a course that benchmarks the current conditions and prepare the County with the knowledge to become a proactive maintainer of their owned assets. The second is to determine whether the County can shift from being a lessee and moving staff to their owned buildings. From the facilities perspective the leased assets are meeting their functional need and refer the reader to the Planning Study in this Report for additional information.



Ideas have been presented herein that accomplish the first goal and arm the County with the knowledge relative to making decisions how / where best to proceed maintaining and improving County assets. Accordingly, our team has prepared our recommended next steps. The next steps in this process to determine how best to proactively plan for the long term care of this facility is to execute the following:

- Confirm a financial commitment of the County for the next 3-7years to address all items (3 or lower) in order to continue providing functional places or work for County staff and one that meets the needs of visitors.
- As facilities reach their useful life we recommend the demolition of those facilities and replacement with new.
- Should any building be deemed to have sick-building syndrome it is best to demolish the building and provide temporary facilities for staff until a new building can be constructed.
- The County should work to provide purpose-built permanent structures for all County owned facilities in lieu of temporary facilities.
- Continue down the path to bring all governmental facilities in compliance with Title II – ADA.
- Prepare a baseline deferred maintenance plan for all buildings along with costing of each element. This maintenance plan will transition from deferred to proactive planning as each item is addressed. Leverage the talents of the building maintenance team or outside consultants to begin executing on the plan.
 - An option would be to build this in to a facility management software program for tracking purposes. Study various off-the-shelf and custom programs that would be best utilized for the long term by the County.
- Enhance the findings and add construction / replacement costs to the facilities to determine a facility condition index (FCI – refer to definitions above) baseline. The index can be updated yearly with trained County staff or outside consultant to show the County officials and community the progress being made based on investment dollars made in its properties. The benefit of having a FCI established is the County will be able to plan years in advance the cost of deferred maintenance, balance costs of new versus renovation, and cash forecast out their property expenditures.
- Each year reconfirm the maintenance plan and stay vigilant. With the right improvements this asset can last another 25-50 years.
- Prioritize all improvements. All life safety, health/safety/welfare issues of the occupants, and ADA should be addressed first. Level of deferred maintenance will dictate the balance.
- When considering renovations / improvements lump together systems to realize cost savings with bulk buying. For instance when replacing window air conditioning units, replace multiple



facilities at one time in lieu of just one unit. A second, more practical, example is the replacement of roof systems.

- Study selling Bayshore Manor in lieu of making repairs to operate the facility.

The underlying recommendation is proactive action needs to be taken by the County to properly manage the assets at hand in terms of use, efficiency, deferred maintenance, and service to the public.



CHAPTER 6

DEVELOPMENT OPTIONS



INTRODUCTION

The next project task is to identify a space development plan for Monroe County that reflects the project goals and objectives established at the project's initiation:

1. Quality work space for employees and the public.
2. Equity in space for departments/offices based on established 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 the space plan with the County's comprehensive long-range planning efforts.

The space plan must focus on the delivery of effective and convenient services to the citizens of Monroe County but also provide spaces that are flexible, technologically advanced, and planned to consistent standards for more efficient staff operations. The purpose of this chapter is to define approaches for meeting the 2037 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/or staff access to include issues of parking, convenience, and safety.

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

Note: Storage space is a large driver of space for many departments, the consultant recommends where applicable by local, state, and federal laws that the majority of documents should be digitized and stored electronically. In the future, as electronic filing and electronic document retention becomes the norm, the space needs for file storage should be reduced. The space plan takes into account the status quo of operations unless otherwise noted in the department profiles.

EXISTING SPACE AND PROJECTED NEED

The Consultant grouped the existing occupied buildings into Upper, Middle, and Lower Keys. A summary comparison of the total existing and 10- and 25-year projected space need by current grouping, building, and department is provided in Table 6-1. This comparison is not based on recommended adjacencies but rather existing locations and is to highlight the current assignment of space by location.



Table 6-1
Existing and Projected Space by Key/Building

Row Labels	Sum of Existing DGSF	Sum of 2022 DGSF	Sum of 2037 DGSF	Surplus/ Deficit
Upper Keys	92,330	103,895	105,595	-13,265
Ellis Building	7,256	8,125	8,125	-869
Property Appraiser	1,560	2,400	2,400	-840
Tax Collector	1,991	1,925	1,925	66
Trial Court	3,705	3,800	3,800	-95
Islamorada Library	7,606	7,606	7,606	0
Key Largo Library	12,292	13,000	13,000	-708
Key Largo Tax Office	1,080	1,500	1,500	-420
Murray Nelson Building	13,093	14,406	15,106	-2,013
BOCC	6,803	6,803	6,803	0
County Administration	164	250	250	-86
Elections	1,155	1,100	1,100	55
Extension Services	724	900	1,200	-476
Growth Management	2,663	3,750	3,900	-1,237
Information Technology	364	400	400	-36
Public Works	488	500	750	-262
Sheriff's Office	303	303	303	0
Veteran Affairs	429	400	400	29
PK Senior Center	1,771	1,771	1,771	0
Plantation Key Detention Facility	7,082	9,800	9,800	-2,718
Plantation Key Government Center	16,308	23,000	23,350	-7,042
Clerk of Courts	3,467	4,000	4,000	-533
Sheriff's Office				0
State Attorney	2,866	3,850	4,200	-1,334
Trial Court	9,975	15,150	15,150	-5,175
Public Works Annex	2,552	2,650	2,650	-98
Public Works Bldg. Plantation Key	6,170	6,800	7,100	-930
Roth Building	16,107	14,237	14,587	1,520
Public Defender	4,720	2,850	3,200	1,520
Sheriff's Office	11,387	11,387	11,387	0
Social Services Plantation Key	1,013	1,000	1,000	13
n/a	20,323	20,323	20,323	0
Multiple Locations	20,323	20,323	20,323	0
Public Works	20,323	20,323	20,323	0
Middle Keys	73,794	93,879	96,729	-22,935
Aviation Hangar	6,404	6,404	6,404	0
Communications	750	1,150	1,150	-400
Sheriff's Office	750	1,150	1,150	-400
Florida Highway Patrol Building	930	900	900	30
Tax Collector	930	900	900	30
Government Center Annex	8,243	9,900	10,500	-2,257
Elections	416	1,600	1,900	-1,484
Emergency Services	6,337	6,500	6,800	-463
Social Services	1,051	1,400	1,400	-349
Veteran Affairs	439	400	400	39



Table 6-1 (continued)
Existing and Projected Space by Key/Building

Row Labels	Sum of Existing DGSF	Sum of 2022 DGSF	Sum of 2037 DGSF	Surplus/ Deficit
Marathon Courthouse	6,659	11,550	11,750	-5,091
Clerk of Courts	2,537	3,000	3,200	-663
Sheriff's Office				0
Trial Court	4,122	8,550	8,550	-4,428
Marathon Detention Facility	7,083	9,800	9,800	-2,717
Sheriff's Office	7,083	9,800	9,800	-2,717
Marathon Government Center	11,121	14,850	15,550	-4,429
BOCC	2,400	2,400	2,400	0
County Attorney	465	1,250	1,500	-1,035
Growth Management	7,040	9,650	10,100	-3,060
Property Appraiser	1,216	1,550	1,550	-334
Marathon Government Center	2,400	3,900	3,900	-1,500
Emergency Services	2,400	3,900	3,900	-1,500
Marathon Library	6,503	8,000	8,000	-1,497
Marathon PW Fleet Facility	6,904	7,600	7,700	-796
Marathon PW Office	1,849	2,000	2,100	-251
Marathon Senior Center	1,750	1,750	1,750	0
Marathon Substation	4,698	5,550	5,550	-852
PD & SA	4,032	4,150	4,850	-818
Public Defender	1,736	1,700	2,050	-314
State Attorney	2,296	2,450	2,800	-504
Sheriff Substation/Tax Collector	2,008	1,925	1,925	83
Tax Collector	2,008	1,925	1,925	83
State Building	960	1,000	1,150	-190
Training Trailer	1,500	3,450	3,750	-2,250
Emergency Services	1,500	3,450	3,750	-2,250
Undisclosed				0
Lower Keys	481,947	501,800	507,125	-25,178
801 Eisenhower	9,530	10,900	11,950	-2,420
Public Defender	9,530	10,900	11,950	-2,420
Bayshore Home for the Aged	7,118	7,118	7,118	0
Big Pine Key	1,203	1,350	1,800	-597
Tax Collector	1,203	1,350	1,800	-597
BPK Library	3,637	4,100	4,100	-463
Cudjoe Substation	1,275	4,050	4,050	-2,775
Sheriff's Office	1,275	4,050	4,050	-2,775
DJJ	33,713	33,196	33,496	217
Growth Management	680	600	600	80
Public Defender	1,128	700	700	428
Sheriff's Office	29,496	29,496	29,496	0
Trial Court	2,409	2,400	2,700	-291
DJJ	531	300	300	231
Growth Management	531	300	300	231
Freeman Justice Center	29,741	37,922	38,672	-8,931
Sheriff's Office	2,522	2,522	2,522	0
Trial Court	27,219	35,400	36,150	-8,931



Table 6-1 (continued)
Existing and Projected Space by Key/Building

Row Labels	Sum of Existing DGSF	Sum of 2022 DGSF	Sum of 2037 DGSF	Surplus/ Deficit
Gato	17,991	18,100	18,600	-609
Budget & Finance	1,880	1,900	1,900	-20
County Administration	2,208	1,700	1,700	508
Employee Services	3,236	3,500	3,750	-514
Extension Services	1,354	1,200	1,200	154
Public Works	4,454	4,800	5,050	-596
Social Services	4,859	5,000	5,000	-141
Harvey Government Center	16,943	16,991	16,916	27
BOCC	3,716	3,716	3,716	0
Information Technology	3,173	3,400	3,600	-427
Public Works	419	425	425	-6
Tax Collector	8,429	8,250	7,975	454
Veteran Affairs	1,206	1,200	1,200	6
Headquarters	24,215	24,215	24,215	0
Sheriff's Office	24,215	24,215	24,215	0
Jefferson B Browne	8,740	10,105	10,405	-1,665
Public Works	3,134	3,000	3,000	134
Sheriff's Office	2,601	3,550	3,850	-1,249
Trial Court	3,005	3,555	3,555	-550
Key West Detention Facility	241,077	241,077	241,077	0
Key West Library	12,273	14,500	14,500	-2,227
Lester Building	26,861	29,856	31,206	-4,345
BOCC	1,056	1,056	1,056	0
Clerk of Courts	12,803	14,000	14,000	-1,197
Elections	3,573	3,600	3,900	-327
State Attorney	9,429	11,200	12,250	-2,821
Lower Keys Fleet Office	439	800	800	-361
Lower Keys FM Office (Roosevelt)	4,141	4,600	4,600	-459
Public Works	4,141	4,600	4,600	-459
Old Courthouse	27,621	28,226	28,426	-805
BOCC	1,221	1,221	1,221	0
Clerk of Courts	14,861	16,450	16,650	-1,789
Property Appraiser	11,539	10,555	10,555	984
Old Tax Office/DMV	1,918	1,800	1,800	118
Professional Center	4,606	4,100	4,600	6
County Attorney	4,606	4,100	4,600	6
Senior Center BPK	1,850	1,850	1,850	0
Senior Nutrition Center	4,944	4,944	4,944	0
Sign Shop Trailer	1,580	1,700	1,700	-120
Grand Total	668,394	719,897	729,772	-61,378

Source: CGL, July 2013



Clearly the future projected space needs surpass the capacity of current space availability for each location / grouping. The Upper Keys contain a space deficit of about 14,000 DGSF for mainly Judicial functions, Detention, and Public Works. The Middle Keys has a space deficit of about 29,400 DGSF for mainly Judicial functions, Detention, Emergency Services/Management, Growth Management, and the Marathon Library. The Lower Keys contains a space deficit of about 30,400 DGSF for mainly Judicial functions, Cudjoe Sheriff's Office Substation and Fire Department, and Key West Library. To address these space shortfalls, facilities development options are developed for each Grouping designation.

FACILITIES DEVELOPMENT OPTIONS

A recommended grouping and consolidation of functions by Upper, Middle, and Lower Keys was prepared based on the results of the facility evaluations, projected space needs, functional and operational efficiency relationships, and discussions with the County's Project Committee. Two space development plans were created for each Key designation over the 25-year planning horizon. The first option is defined as the New Construction Option, and the second option is defined as the Optimal Reuse Option.

Option 1: New Construction

The New Construction Option takes into account the demolition of several insufficient buildings and replacing them with purpose-built facilities along with renovation of several existing facilities to meet the 2037 space needs.

Upper Keys

Description. The Upper Keys includes office locations for the majority of services offered by Monroe County. Most functions are located either in the Murray E. Nelson Government Center or on the Plantation Key campus. General Government functions are housed at the Murray E. Nelson Government Center. Judicial, Human Services, Public Works, and Sheriff's Office functions are located at the Plantation Key campus. All offices and personnel are located in County-owned facilities.

Murray E. Nelson Government Center – The Center includes offices for the County Commissioners, County Administration, Elections, Extension Services, Growth Management, Information Technology, Public Works, Sheriff's Office, and Veteran Affairs, as well as large community spaces. The Growth Management functions have the biggest space deficiencies, primarily file and storage needs. Over the next 25 years, Growth Management should digitize all records that are allowed per state statutes to reduce storage needs. If this practice does not reduce the storage needs significantly, then a storage area should be constructed within the facility, if applicable, or an additional space should be constructed adjacent to the Growth Management Department if no space is available within the facility.

Plantation Key Campus – The Campus consists of the Plantation Key Government Center, Detention Facility, Roth Building, Sheriff's Building, Public Work Administration Building, and Senior Center and



includes a majority of Public Works operations, Judicial functions, and Sheriff's Office Detention Facility and Substation located in the Roth Building across the street from the main part of the campus.

Public Works. The current Public Works buildings and equipment storage are at capacity and several buildings are beyond their useful life. Ideally, all Public Works operations should be located in one purpose-built facility. Based on land availability, a purpose-built facility to consolidate the Public Work functions of administration, facility maintenance, fleet management, and roads and bridges should be constructed at the Key Largo Solid Waste location.

Human Services. The Social Services Administration function could move into the Roth Building, once the existing Public Works Administration building is demolished. The Senior Center should continue operations at its current location.

Judicial. The Judicial functions are located in the Plantation Key Government Center and adjacent trailer courtroom. These functions should be moved to a purpose-built courthouse that occupies the current location of Public Works. Included in the new courthouse would be Trial Court staff (including Drug Court), Judicial Officers and related staff, Courtrooms, Mediation rooms, Clerk of Court, and State Attorney. The Public Defender would stay in the Roth Building. The Plantation Key Government Center should be razed and converted to parking and pervious surface area.

Sheriff's Office. The Plantation Key Detention Facility should be demolished and replaced with a 56-bed minimum security jail, located adjacent to the new Plantation Key courthouse. The new detention facility would contain holding cells for the booking of inmates arrested and processed in the Upper Keys, before transport to the main detention facility in Stock Island. A secure corridor would connect the jail to the newly constructed Plantation Key Courthouse. The current detention center could be demolished and replaced with a park for the Children's home located at the back of the property. The Sheriff's Office operations would continue in the Roth Building.

Project Summary. Following is a summary of the Upper Keys projects for Option 1.

1. Relocate the Public Works divisions to the Key Largo Solid Waste Station to open the Plantation Key site for future development.
2. Construct a new judicial complex and detention facility.
3. Demolish the existing Plantation Key Government Center and Detention facility and convert the space to parking and a park, respectively.

The 25-year projected space need for each project by functional component is provided in Table 6-2.



Table 6-2
Option 1 - Upper Keys Project Summary

Project	2037 DGSF
1. New Consolidated Public Works	9,750
Facility Maintenance	5,200
Fleet Management	1,900
Roads and Bridges	2,650
2a. New PK Courthouse	27,150
Clerk of Courts	4,000
State Attorney	4,200
Trial Courts (incl current Ellis Bldg staff)	18,950
2b. New PK Detention	15,400

Source: CGL; July2013.

Site Concept. A conceptual illustration of Option 1 Upper Key projects is presented in Figure 6-1.

Figure 6-1
Option 1 – Upper Keys, Plantation Key Campus Site Concept



Source: BING Maps and graphics by CGL and MBI | K2M; May 2013.



Project Cost Estimate. A project cost estimate in April 2013, dollars was prepared for Option 1 Upper Keys based on average construction/direct costs in the region and a percentage for owner's/indirect costs. For average construction/direct costs, sources included RSMeans, FM Trends/BNI Building News, and local experience. For average owner's/indirect costs, a factor of 15% was applied to the average construction/direct costs based on industry standards and the Consultant's experience (i.e. construction cost of \$200/sf results in a project cost of \$230/sf). Project cost does account for average construction and owner costs (architectural/engineering fees, project management fees, furniture/fixture/equipment fees, site development, and contingencies). Project cost does not account for land acquisition, site development or utility construction beyond normal circumstances, or financing cost.

For each project, a low and high project cost range per square foot is provided and is applied to the building gross square feet. All expansion project cost estimates are based on the additional square feet needed to reach the 2037 or 25-year projected space need. For new construction, a building grossing factor of 15% for typical office building and 20% for Jail, Judicial, and Emergency Operations Center is applied to the department gross square feet to determine the total building size. For renovation the current building gross square footage was used for project cost estimating purposes.

A summary of the project cost estimate range for the Option 1 Upper Keys is provided in Table 6-3.

Table 6-3
Option 1 – Upper Keys Project Cost Estimate

Option 1 Upper Keys Project	Space		Project Cost ¹			
	2037		Low		High	
	DGSF	BGSF	Cost/ SF	Cost	Cost/SF	Cost
1. New Consolidated Public Works	9,750	11,213	\$242	\$2,707,819	\$311	\$3,481,481
1b. Demolish Public Works				\$750,000		\$1,250,000
2a. New PK Courthouse	27,150	32,580	\$317	\$10,340,892	\$386	\$12,588,912
2b. New PK Detention	9,800	11,760	\$380	\$4,462,920	\$449	\$5,274,360
3a. Demolish PK Gvt Cntr, Detention Center				\$1,000,000		\$1,400,000
3b. Site Work, Parking & Park				\$500,000		\$1,000,000
Total	46,700	55,553		\$19,761,631		\$24,994,753

Source: CGL; July 2013.

¹ Project Cost in July 2013 dollars.

Middle Keys

Description. General government offices are generally located in Marathon either at the Government Center, Government Center Annex, or in close proximity to the Marathon Courthouse. Public Works is collocated adjacent to the Marathon Airport. The Public Defender and State Attorney are located in leased space away from the Marathon Courthouse.

Emergency Services and 911 Consolidation - A new facility should be constructed in the Middle Keys for Emergency Services Administration, Emergency Management, Emergency Operations Center (EOC), and consolidated supply storage for Emergency Services. The new facility would be built around an EOC to



include an operations room, sleeping quarters, locker rooms, kitchen, and storage. The facility would include offices for Emergency Services/Management staff and a consolidated supply storage area. Also, included in this building would be the Sheriff's Office 911 Communications Center. The EOC and 911 Communications Center would be built as a hardened facility due to the continued operations of these functions during times of emergency. The Emergency Communication Division of the Sheriff's Office would be incorporated into the office space of the non-hardened portion of the facility and should include garage space under the facility for the installation and repair of communication equipment.

Government Center & Government Center Annex - Once the new EOC/Emergency Services facility is constructed and Emergency Services has vacated the Government Center Annex, Elections and Human Services would have adequate room to expand. Property Appraiser would move into the Government Center Annex, allowing Growth Management to occupy the vacated space on the first floor of the Marathon Government Center. Elections and Social Services would have adequate space to expand into the space vacated by Emergency Services.

Public Works Yard - The current Public Works Yard adjacent to the Marathon Airport consists of 22 individual structures. A consolidated public works facility to include administration, fleet management, workshops, and storage should be constructed on this site. All other functions not associated with Public Works should be removed from this site. All paint shop functions (county-wide) for fleet management could be consolidated to this site. A master site plan to improve circulation and security should be developed for the site and Public Works Yard.

Other locations should be considered for the Public Works Yard in the Middle Keys as the Marathon Airport continues to grow. The current location could be used in conjunction with the airport in the future. The TrueValue Hardware site on Big Pine Key would be an ideal location due to its current retail/industrial use and similar surrounding land uses, along with currently being for sale. This site should be reviewed and considered by Monroe County for future facility needs.

Detention Facility - The Marathon Detention facility should be replaced with a new 56-bed minimum security facility to include a small intake processing center with holding cells. The design for this facility could be the same as the new Plantation Key Detention Facility. New facility should be located on County owned property in Marathon.

The Emergency Communications Trailer located at the Public Works Yard would be incorporated into the new Emergency Services/EOC/E911 Facility.

Judicial Complex - The Judicial Complex project includes several areas of demolition, expansion, and new construction. The existing courtroom trailer should be replaced by an addition to the Courthouse to include a new courtroom and associated offices along with the State Attorney. The Sheriff's Office should move out of their current location, and the Clerk of Court and Public Defender should occupy the space vacated by the Sheriff's Office.

Sheriff's Substation/ Tax Collector - A new Sheriff's Office Substation facility should be constructed to include offices for the Tax Collector. The new facility would be constructed at 35th Street (Gulf Side) and



Overseas Highway at the former GED Education Center. Facility would include separate entrances for the Sheriff's Office and Tax Collector.

Marathon Library – The Marathon Library has a 1,500 square foot shortfall. As funds or grants become available, Monroe County should expand the current facility or relocate to meet future space needs. Also, with the increase in technology, the space deficit could be incorporated into the existing space due to the shrinking need of material storage. Other options such as teaming with non-profits or local schools are potential alternatives to a stand-alone library. The facility should be remodeled or new purpose built facility constructed due to its current poor condition. This option examines a new facility. Monroe County should look at using the Switlik School and other educational sites for a new library location.

Project Summary. Following is a summary of the Middle Keys projects for Option 1.

1. Construct a stand-alone EOC/ Emergency Services facility, site to be determined.
2. Consolidate the Public Works Yard and relocate the Sheriff's Office Emergency Communication division in the EOC facility.
3. Construct a new Marathon Library at new location.
4. Construct a new detention facility.
5. Expand the Marathon Courthouse, construct a new Marathon Sheriff's Office substation, and repurpose the existing Marathon Substation/Clerk of Courts facility.

The 25-year projected space need for each project by functional component is provided in Table 6-4.



Table 6-4
Option 1 – Middle Keys Project Summary

Project	2037 DGSF	BGSF
1. New Emergency Services/ EOC	15,600	18,720
Emergency Services	5,650	6,780
Emergency Management	3,750	4,500
EOC	3,900	4,680
911 Communications Center	1,150	1,380
S.O. Communication Division	1,150	1,380
2. New Consolidated Public Works	11,000	12,650
Administration	1,200	1,380
Facility Maintenance	2,100	2,415
Fleet Management	7,700	8,855
3. New Marathon Detention	15,400	18,480
4a. New Sheriff's Substation, Tax Office	8,325	9,574
Marathon Substation	5,500	6,325
Tax Collector	1,925	2,214
Tax Collector - DMV	900	1,035
4b. Marathon Courthouse Expansion	9,578	11,494
Trial Courts (additional space)	6,778	8,134
State Attorney	2,800	3,360
4c. Clerk of Court/ PD Remodel	5,250	6,038
Clerk of Court	3,200	3,680
Public Defender	2,050	2,358
5. Marathon Library	10,000	12,000

Source: CGL; July 2013.

Site Concept. A conceptual illustration of Option 1 Middle Keys projects is presented in Figures 6-2 and 6-3.



Figure 6-2
Option 1 – Middle Keys, Marathon Courthouse Site Concept



Source: BING Maps and graphics by CGL and MBI | K2M; May 2013.



Figure 6-3
Option 1 – Middle Keys, Sheriff's Substation/ Tax Collector Site Concept



Source: BING Maps and graphics by CGL and MBI | K2M; May 2013.

Project Cost Estimate. A project cost estimate for Option 1 Middle Keys was prepared utilizing the process previously described. A summary of the project cost estimate range for the Option 1 Middle Keys is provided in Table 6-5.



Table 6-5
Option 1 – Middle Keys Project Cost Estimate

Option 1 Middle Keys Project	Space		Project Cost ¹			
	2037		Low		High	
	DGSF	BGSF	Cost/ SF	Cost	Cost/SF	Cost
1. New Emergency Services, EOC, 911	15,600	18,720	\$650	\$12,168,000	\$750	\$14,040,000
2. Consolidated Public Works	11,000	12,650	\$252	\$3,182,266	\$323	\$4,091,484
3a. New Detention Center	9,800	11,760	\$395	\$4,648,875	\$467	\$5,494,125
3b. Demolish Public Works & Detention				\$1,000,000		\$1,400,000
4a. New Sheriff's Substation, Tax Office	8,325	9,574	\$323	\$3,096,510	\$395	\$3,784,623
4b. Marathon Courthouse Expansion	9,578	11,494	\$331	\$3,800,072	\$403	\$4,626,174
4c. Renovate Clerk of Court/ PD	5,250	6,700	\$225	\$1,507,500	\$275	\$1,842,500
5. Marathon Library (new construction)	10,000	12,000	\$259	\$3,105,000	\$302	\$3,622,500
Total	59,553	70,897		\$32,508,222		\$38,901,406

Source: CGL; July 2013.

¹ Project Cost in July 2013 dollars.

Lower Keys

Description. Government offices are located throughout the Lower Keys from Cudjoe Key to Key West. The main county owned facilities in Key West are at Jackson Square, in the Gato Building, and in the Harvey Government Center. The Sheriff's Office includes several buildings collocated on Stock Island. Also, government functions are located on Big Pine Key and Cudjoe Key. Monroe County leases space for the Public Defender and County Attorney in Key West, along with a portion of the Big Pine Key Library.

Jackson Square - Jackson Square contains the majority of judicial operations for the Lower Keys. Jackson Square is comprised of the Old 1890 Courthouse, Lester Building, Freeman Justice Center, historic jail and the mostly vacant Jefferson B. Browne Building. All buildings should continue their current uses except for Jefferson B Browne.

The Jefferson B Browne work should comprise of partial demolition as well as substantial renovation. The main building area fronting Whitehead Street would be renovated to house new functions. The old addition on Fleming Street should be demolished in its entirety with the exception of the main façade. We recommend leaving a portion of the façade, thus constituting a "renovation" in order to maintain the height buildability as currently grandfathered with the existing structure. The renovated structure should be purpose-built to adequately house the Public Defender, County Attorney, Trial Court (accommodate projected additional court and hearing rooms), Clerk of Court, and Public Works Facility Maintenance staff servicing the Jackson Square complex. The Sheriff's Office Property and Evidence Division should be relocated to the historic jail adjacent to Jefferson B Browne.

A parking garage should be constructed between the renovated Jefferson B Browne Building and Freeman Justice Center. This will help alleviate parking issues for Jackson Square staff and visitors.



The old jail located adjacent to the Jefferson B Browne building is considered historic and cannot be removed. The jail exterior and the adjacent “white wall” are protected by historical designation and cannot be altered. The interior of the building can be repurposed for any use necessary. The jail should be used as conditioned Property and Evidence storage for the Sheriff’s Office and/or mechanical space for the Jackson Square area.

Cudjoe Substation - The Cudjoe Sheriff’s Office Substation and Fire Station 11 are collocated on Cudjoe Key. Both operations are undersized, and the Fire Department equipment is located outside. The Fire Department should be relocated in a purpose-built fire station that adequately houses all equipment and personnel. The Sheriff’s Office substation should be renovated and expanded to meet the 2037 space needs of the law enforcement operations for the Sheriff’s Office at this site. Note: The Fire Department was not included in this study and thus not included in the Development Options. The Fire Department is currently looking into building a new fire station for this service district.

Public Works Yard - The Public Works Yard located adjacent to the Key West Airport should be relocated out of the city limits of Key West and expanded to house all divisions of Public Works. A consolidated purpose-built facility similar to the one proposed in Key Largo should be constructed to house administration, fleet management, facility maintenance, and roads and bridges. The yard should be secure and large enough to house Roads and Bridges equipment onsite. The paint shop would be relocated to Marathon.

Gato Building - The Gato Building in Key West includes the offices of several county agencies included in this study (County Administration, Employee Services, Engineering, Budget Management, Social Services, Extension Services, and Public Works. Also, located in this facility are the Health Department, Early Learning Coalition, Health Department, Environmental Health, Council of Arts, and Congressman Garcia’s office, which are not included in the space study. Through 2022 the space needs for the department/divisions included in the study can be met by using space currently occupied, with slight movement of locations, reorganization, etc. The space deficit of 600 DGSF in 2037 can be alleviated by moving into space currently occupied by non-county tenants.

Key West Library - The Key West Library shows a space deficit in 2037. The historical society stores and displays artifacts at this location. The current site does not allow for expansion and is located away from the residents in Key West. The County should consider building a new library in the New Towne part of Key West to better serve residents and to alleviate the space needs of the library and historical society.

Stock Island – Currently, the residents of Stock Island do not have a library that is easy accessible. It is proposed to consider the construction of a new library on Stock Island. Many options exist for the proposed facility. The County should consider building a stand-alone facility or build in conjunction with a developer as they redeveloped Stock Island neighborhoods. No site has been proposed for the new library, but ideally it should be located near residents and accessible by foot.

Big Pine Key Library - The Big Pine Key Library should remain at its current location. Monroe County should purchase the rented unit where the library is located and consider purchasing additional adjacent units for future expansion. Alternative option since the shopping center where the library is located is



for sale, is to sale the current library and look for other locations that are more accessible and easier to locate.

The Bayshore Manor Senior Living Center facility is costly to maintain and requires a significant investment to bring the building in to code compliance / address the deferred maintenance issues. It is estimated that there are approximately \$1.5 million in costs to enable the facility to last another 20 years. Monroe County should explore options to bring the facility into compliance, construct a new facility, or consider an asset transfer to a private operator.

Project Summary. Following is a summary of the Lower Keys projects for Option 1.

1. Conduct major renovation of Jefferson B Browne Building, construct an adjacent parking structure, and up-fit Historic Jail for designated purpose.
2. Construct a new Fire Station and then renovate and expand the Cudjoe Sheriff’s Substation.
3. Construct a purpose-built Public Works Facility outside the city limits of Key West.
4. Construct a library in New Towne Key West and on Stock Island.

Other recommendations for the Lower Keys include:

- Purchase the remaining rented space for the Big Pine Key Library, or look at new site.
- Transfer Bayshore Manor to a private operator.

The 25-year projected space need for each project by functional component is provided in Table 6-6.

Table 6-6
Option 1 – Lower Keys Project Summary

Project	2037 DGsf
1a. Major Renovate Jefferson B Browne	25,250
County Attorney	4,600
Public Defender	11,950
Facilities Maintenance	3,000
Trial Court (not in Freeman Justice Center) ¹	5,700
1b. New Parking Garage²	25,000
2. Expand Cudjoe Substation	4,050
3. Consolidate Public Works	2,500
Fleet Management	800
Roads and Bridges	1,700
4a. New Key West Library	12,000
4b. New Stock Island Library	7,000

Source: CGL; July 2013.

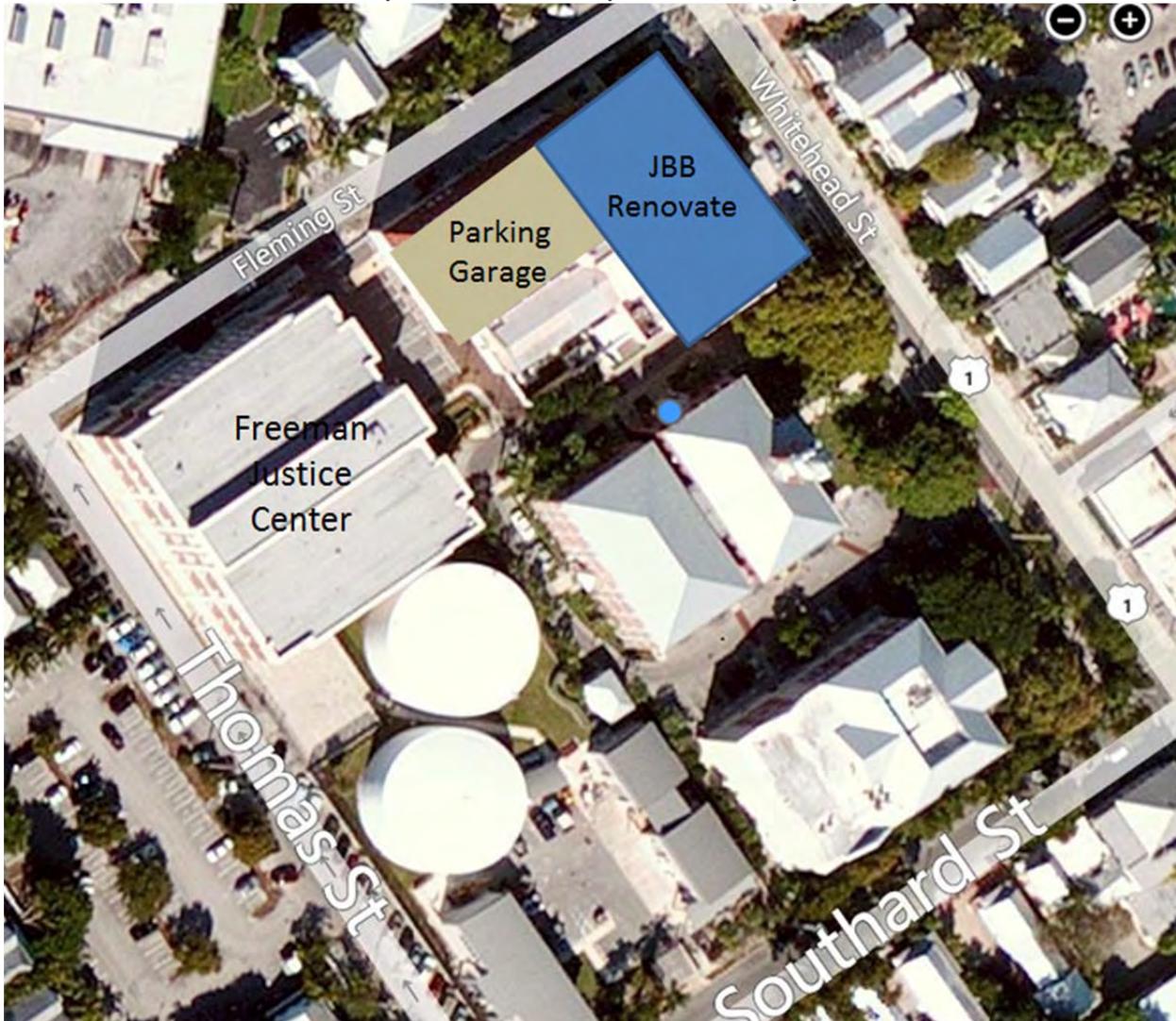
¹ Includes additional courtroom, 2 hearing rooms, judicial chamber, and office space for mediators.

² Parking calculated at 50 spaces at 500sf/space.



Site Concept. A conceptual illustration of Option 1 Lower Keys projects is presented in Figures 6-4 and 6-5.

Figure 6-4
Option 1 – Jackson Square Site Concept



Source: BING Maps and graphics by CGL and MBI | K2M; May 2013.



Figure 6-5
Option 1 – Cudjoe Sheriff's Office Site Concept



Source: BING Maps and graphics by CGL and MBI | K2M; May 2013.



Project Cost Estimate. A project cost estimate for Option 1 Lower Keys was prepared utilizing the process previously described. A summary of the project cost estimate range for the Option 1 Lower Keys is provided in Table 6-7.

**Table 6-7
Option 1 – Lower Keys Project Cost Estimate**

Option 1 Lower Keys Project	Space		Project Cost ¹			
	2037		Low		High	
	DGSF	BGSF	Cost/ SF	Cost	Cost/SF	Cost
1a. Major Renovate Jefferson B Browne	25,250	30,300	\$378	\$11,460,521	\$460	\$13,951,938
1b. New Parking Garage ²	25,000	27,500	\$100	\$2,750,000	\$125	\$3,437,500
1c. Historic Jail Upfit				\$500,000		\$1,000,000
2. Expand Cudjoe Substation	4,050	4,658	\$336	\$1,566,667	\$411	\$1,914,815
3. Consolidate Public Works	2,500	2,875	\$262	\$752,172	\$336	\$967,078
4a. New Key West Library	12,000	14,400	\$269	\$3,875,040	\$314	\$4,520,880
4b. New Stock Island Library	7,000	8,400	\$269	\$2,260,440	\$314	\$2,637,180
Total	75,800	88,133		\$23,164,839		28,429,391

Source: CGL; July 2013.

¹ Project Cost in July 2013 dollars.

² Parking Garage is sized for 50 cars.

Option 2: Optimal Re-use of Existing Space

The optimal re-use option takes into account the re-use and expansion of current facilities when feasible. The County should continue to construct permanent, purpose-built facilities and not utilize temporary structures to meet space shortages. Option 2 maximizes the use of existing facilities by renovating and expanding them to meet the 2037 space needs.

The differences between the options include: (1) the re-use and expansion versus demolition and replacement of the Upper Keys Plantation Key Government Center; (2) the location of the Tax Collector in Marathon; (3) the re-use versus the major renovation of the Lower Keys Jefferson B Browne Building; and (4) the decentralization of Public Works operations in the Lower Keys.

Upper Keys

Description. The Upper Keys includes offices for the majority of services offered by Monroe County. Most functions are located either in the Murray E. Nelson Government Center or on the Plantation Key Campus. General Government functions are generally housed at the Murray E. Nelson Government Center. Judicial, Human Services, and Sheriff's Office operations are located at the Plantation Key campus. All offices and personnel are located in county-owned facilities.



Murray E. Nelson Government Center – The Center includes offices for the County Commissioners, County Administration, Elections, Extension Services, Growth Management, Information Technology, Public Works, Sheriff’s Office, and Veteran Affairs, as well as large community spaces. The Growth Management functions have the biggest space deficiencies, primarily file and storage needs. Over the next 25 years, Growth Management should digitize all records that are allowed per state statues to reduce storage needs. If this practice does not reduce the storage needs significantly, then a storage area should be constructed within the facility, if applicable, or an additional space should be constructed adjacent to the Growth Management Department if no space is available within the facility.

Plantation Key - The majority of Public Works operations are located on this site along with all Judicial operations for the Upper Keys, and Sheriff’s Office operations that include the jail and substation located in the Roth Building across the street from the Campus.

Public Works. The current Public Works buildings and equipment storage are at capacity and located in several buildings beyond their useful life. Ideally, all Public Works operations can be located in one purpose-built facility. Based on more space and land needs at the current location, and with ample undeveloped land at the Key Largo Solid Waste location, a purpose-built facility for Public Works functions of administration, facility maintenance, fleet management, and roads and bridges should be consolidated at the Key Largo Solid Waste location.

Human Services. The Social Services Administration function would move into the Roth Building. The Senior Center would continue operations at its current location.

Judicial. The Plantation Key Government Center should be fully renovated and expanded to replace the adjacent courtroom trailer. Included in the renovated and expanded judicial center would be Trial Court staff (including Drug Court), Judicial Officers and related staff, Courtrooms, Mediation rooms, Clerk of Court, and State Attorney functions. The existing courtroom trailer would be demolished and the courtroom would be replaced as part of the addition.

Sheriff’s Office. The Plantation Key Detention Facility should be demolished and replaced with a 56-bed minimum security jail adjacent to the Plantation Key Judicial Center. The new detention facility would contain holding cells for the booking of inmates that are arrested and processed in the Upper Keys before they are transported to the main detention facility in Key West. A secure corridor would connect the jail to the Plantation Key Judicial Center. The current Sheriff’s Office operations on the site would continue in its present location in the Roth Building.



Project Summary. Following is a summary of the Upper Keys projects for Option 2.

1. Relocate the Public Works divisions to the Key Largo Solid Waste Station to open the Plantation Key site for future development.
2. Renovate and expand the Plantation Key Government Center
3. Demolish and replace Detention Facility.
4. Convert the former Public Works site into parking or open space.

The 25-year projected space need for each project by functional component is provided in Table 6-8.

Table 6-8
Option 2 - Upper Keys Project Summary

Project	2037 DGsf
1. New Consolidated Public Works	9,750
Facility Maintenance	5,200
Fleet Management	1,900
Roads and Bridges	2,650
2a. Renovate PK Government Center	13,855
2b. PK Government Center Expansion	13,295
3. New PK Detention	15,400

Source: CGL; July 2013.

Site Concept. A conceptual illustration of projects for Option 2 Upper Keys is presented in Figure 6-6.



Figure 6-6
Option 2 – Upper Keys, Plantation Key Campus Site Concept



Source: BING Maps and graphics by CGL and MBI | K2M; May 2013.



Project Cost Estimate. A project cost estimate for Option 2 Upper Keys was prepared utilizing the process previously described. A summary of the project cost estimate range for the Option 2 Upper Keys is provided in Table 6-9.

**Table 6-9
Option 2 – Upper Keys Project Cost Estimate**

Option 2 Upper Keys Project	Space		Project Cost ¹			
	2037		Low		High	
	DGSF	BGSF	Cost/ SF	Low	Cost/ SF	High
1a. Consolidated Public Works	9,750	11,213	\$242	\$2,707,819	\$311	\$3,481,481
1b. Demolish Public Works				\$750,000		\$1,250,000
2a. PK Gov Center Remodel	13,855	13,855	\$225	\$3,117,375	\$275	\$3,810,125
2b. PK Gov Center Expansion	13,295	15,954	\$317	\$5,063,800	\$386	\$6,164,626
3a. New PK Detention	9,800	11,760	\$380	\$4,462,920	\$449	\$5,274,360
3b. Demolish PK Detention		7,082	\$10	\$70,820	\$15	\$106,230
4. Site Work and Parking ²		20,000	\$7	\$140,000	\$10	\$200,000
Total	46,700	52,782		\$16,312,733		\$20,286,822

Source: CGL; May 2013.

¹ Project Cost in April 2013 dollars.

² Surface parking is approximately 400 SF per space, parking lot is 50 spaces. Average cost per space ranges from \$3,000 - \$4,000.

Middle Keys

Description. General government offices are generally located in Marathon either at the Government Center, Government Center Annex, or in close proximity to the Marathon Courthouse. Public Works is collocated and is adjacent to the Marathon Airport. The Public Defender and State Attorney are located in leased space away from the Marathon Courthouse.

Emergency Services and 911 Consolidation - A new facility should be constructed in the Middle Keys for Emergency Services Administration, Emergency Management, Emergency Operations Center (EOC), and consolidated supply storage for Emergency Services. The new facility would be built around an EOC to include an operations room, sleeping quarters, locker rooms, kitchen, and storage. The facility would include offices for Emergency Services/Management staff and a consolidated supply storage area. Also, included in this building would be the Sheriff's Office 911 Communications Center. The EOC and 911 Communications Center would be built as a hardened facility due to the continued operations of these functions during times of emergency. The Emergency Communication Division of the Sheriff's Office would be incorporated into the office space of the non-hardened portion of the facility and should include garage space under the facility for the installation and repair of communication equipment.

Government Center & Government Center Annex - Once the new EOC/Emergency Services facility is constructed and Emergency Services has vacated the Government Center Annex, Elections and Human Services would have adequate room to expand. Property Appraiser would move into the Government Center Annex, allowing Growth Management to occupy the vacated space on the first floor of the Marathon Government Center. Elections and Social Services along with Property Appraiser would occupy the space vacated by Emergency Services.



Public Works Yard - The current Public Works Yard adjacent to the Marathon Airport consists of 22 individual structures. A consolidated public works facility to include administration, fleet management, workshops, and storage should be constructed on this site. All other functions not associated with Public Works should be removed from this site. All paint shop functions for fleet management could be relocated and consolidated at this site. A master site plan to improve circulation and security should be developed for the site and Public Works Yard.

Other locations should be considered for the Public Works Yard in the Middle Keys as the Marathon Airport continues to grow. The current location could be used in conjunction with the airport in the future. The TrueValue Hardware site on Big Pine Key would be an ideal location due to its current retail/industrial use and similar surrounding land uses, along with currently being for sale.

Detention Facility - The Marathon Detention facility should be replaced with a new 56-bed minimum security facility to include a small intake processing center with holding cells. The design for this facility could be the same as the new Plantation Key Detention Facility. New facility should be located on County owned property in Marathon.

The Emergency Communications Trailer located at the Public Works Yard could be relocated with the 911 Call Center if room is available at the State of Florida Building located behind the Government Center in Marathon or relocated to the Sheriff's Office Complex on Stock Island.

Judicial Complex - The Judicial Complex project includes several areas of demolition, expansion, and new construction. The existing courtroom trailer should be replaced by an addition to the Courthouse to include a new courtroom and associated offices along with the State Attorney. The Sheriff's Office should move out of their current location, and the Clerk of Court, Public Defender, and Tax Collector should occupy the space vacated by the Sheriff's Office. An expansion of the existing Sheriff's Substation will be required to meet the 2037 space needs for the Clerk of Court, Public Defender, and Tax Collector.

Sheriff's Substation - A new Sheriff's Office Substation facility should be constructed to include offices for the Tax Collector. The new facility would be constructed at 35th Street (Gulf Side) and Overseas Highway at the former GED Education Center site.

Marathon Library – The Marathon Library has a 1,500 square foot shortfall. As funds or grants become available, Monroe County should expand the current facility or relocate to meet future space needs. Also, with the increase in technology, the space deficit could be incorporated into the existing space due to the shrinking need of material storage. Other options such as teaming with non-profits or local schools are potential alternatives to a stand-alone library. The facility should be remodeled due to its poor state or alternative location should be considered.

Project Summary. Following is a summary of the Middle Keys projects for Option 1.

1. Construct a stand-alone EOC/ Emergency Services facility.
2. Consolidate the Public Works Yard and relocate the Sheriff's Office Emergency Communication division to the EOC/ Emergency Services facility.



3. Renovate existing Marathon Library or construct a new library at other location.
4. Construct a new detention facility in Marathon.
5. Expand the Marathon Courthouse, construct a new Marathon Sheriff's Office substation, and repurpose the existing Marathon Substation/Clerk of Courts facility.

The 25-year projected space need for each project by functional component is provided in Table 6-10.

Table 6-10
Option 2 – Middle Keys Project Summary

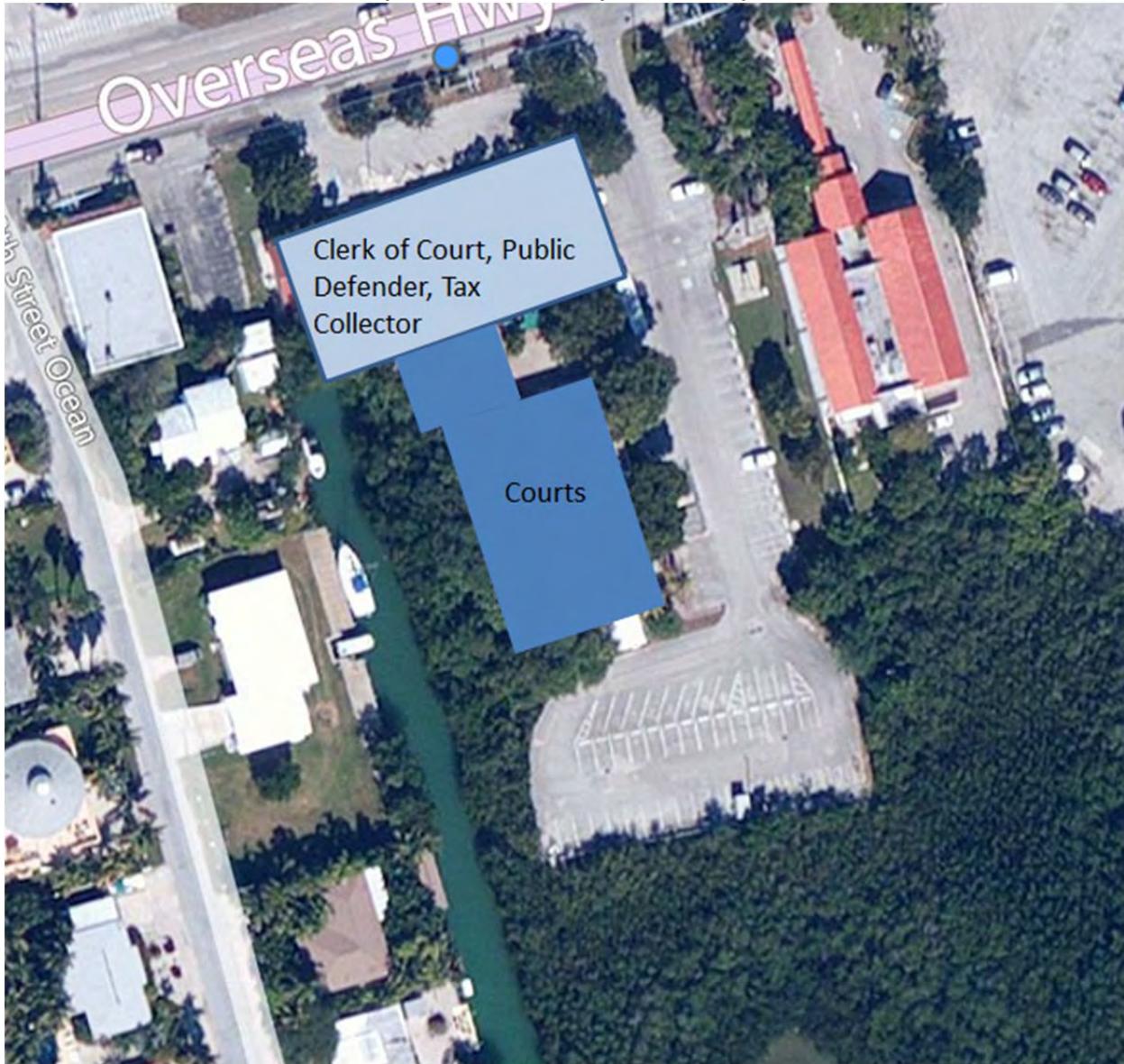
Project	2037 DGSF	BGSF
1. New Emergency Services/ EOC	15,600	18,720
Emergency Services	5,650	6,780
Emergency Management	3,750	4,500
EOC	3,900	4,680
911 Communications Center	1,150	1,380
S.O. Communication Division	1,150	1,380
2. New Consolidated Public Works	11,000	12,650
Administration	1,200	1,380
Facility Maintenance	2,100	2,415
Fleet Management	7,700	8,855
3. New Marathon Detention	15,400	18,480
4a New Sheriff's Substation, Tax Office	5,500	6,325
Marathon Substation	5,500	6,325
4b. Marathon Courthouse Expansion	9,578	11,494
Trial Courts (additional space)	6,778	8,134
State Attorney	2,800	3,360
4c. Sheriff's Substation Building Remodel	8,075	9,286
Clerk of Court	3,200	3,680
Public Defender	2,050	2,358
Tax Collector	1,925	2,214
Tax Collector - DMV	900	1,035
5. Marathon Library	6,503	7,804

Source: CGL; July 2013.

Site Concept. A conceptual illustration of projects for Option 2 Middle Keys is presented in Figures 6-7 and 6-8.



Figure 6-7
Option 2 – Middle Keys Site Concept



Source: BING Maps and graphics by CGL and MBI | K2M; May 2013.



Figure 6-8
Option 2 – Marathon Sheriff's Substation Site Concept



Source: BING Maps and graphics by CGL and MBI | K2M; May 2013.



Project Cost Estimate. A project cost estimate for Option 2 Middle Keys was prepared utilizing the process previously described. A summary of the project cost estimate range for the Option 2 Middle Keys is provided in Table 6-11.

**Table 6-11
Option 2 – Middle Keys Project Cost Estimate**

Option 2 Middle Keys Project	Space		Project Cost ¹			
	2037		Low		High	
	DGSF	BGSF	Cost/ SF	Cost	Cost/SF	Cost
1. New Emergency Services, EOC, 911	15,600	18,720	\$650	\$12,168,000	\$750	\$14,040,000
2. Consolidated Public Works	11,000	12,650	\$252	\$3,182,266	\$323	\$4,091,484
3a. New Detention Center	9,800	11,760	\$395	\$4,648,875	\$467	\$5,494,125
3b. Demolish Public Works & Detention				\$1,000,000		\$1,400,000
4a. New Sheriff's Substation	5,500	6,325	\$323	\$2,045,742	\$395	\$2,500,352
4b. Marathon Courthouse Expansion	9,578	11,494	\$331	\$3,800,072	\$403	\$4,626,174
4c. Renovate S.O. Substation for Clerk, PD, and Tax	6,706		\$225	\$1,508,850	\$275	\$1,844,150
4d. Expand S.O. Substation	1,369	1,574	\$323	\$509,204	\$395	\$622,360
5. Marathon Library (renovation)	6,503		\$225	\$1,463,175	\$275	\$1,788,325
Total	66,056	62,523		\$30,326,183		\$36,406,970

Source: CGL; May 2013.

¹ Project Cost in July 2013 dollars.

Lower Keys

Description. Government offices are located throughout the Lower Keys from Cudjoe Key to Key West. The main county owned facilities in Key West are Jackson Square, Gato Building, and the Harvey Government Center. The Sheriff's Office includes several buildings co-located on Stock Island. Also, government functions are located on Big Pine Key and Cudjoe Key. Monroe County leases space for the Public Defender and County Attorney in Key West, along with part of the Big Pine Key Library.

Jackson Square - Jackson Square contains the majority of judicial operations for the Lower Keys. Jackson Square is comprised of the Old 1890 Courthouse, Lester Building, Freeman Justice Center, historic jail and the mostly vacant Jefferson B Browne Building. All buildings should continue their current uses except for Jefferson B Browne.

The Jefferson B Browne Building should be heavily renovated by saving the exterior walls of the facility and renovating the interior. The facility should be renovated to house the Public Defender, County Attorney, additional courtroom for future growth, Clerk of Court - Records Division, and Public Works – Facility Maintenance, for staff that service the Jackson Square complex. The Sheriff's Office Property and Evidence Division should be relocated to the historic jail adjacent to the Jefferson B Browne building.

A parking garage would be constructed between the renovated Jefferson B Browne building and Freeman Justice Center. This will help alleviate parking issues for Jackson Square.



The old jail located adjacent to the Jefferson B Browne building is considered historic and cannot be removed. The jail exterior and the adjacent “white wall” are protected by historical designation and cannot be altered. The interior of the building can be repurposed for any use necessary. The jail should be used as conditioned Property and Evidence storage for the Sheriff’s Office and/or mechanical space for the Jackson Square area.

Cudjoe Substation - The Cudjoe Sheriff’s Office Substation and Fire Station 11 are located on Cudjoe Key. Both operations are undersized and the Fire Department equipment is located outside. The Fire Department should be relocated in a purpose built fire station that adequately houses all equipment and personnel. The Sheriff’s Office substation should be renovated and expanded to meet the 2037 space needs of the law enforcement operations for the Sheriff’s Office on this site. Note: The Fire Department was not included in this study and thus not included in the Development Options. The Fire Department is currently looking into building a new fire station on Cudjoe Key.

Public Works - The Public Works Yard located adjacent to the Key West Airport should be relocated out of the city limits of Key West. Fleet Management could be relocated on Stock Island in association with the Sheriff’s Office as the majority of the work is associated with law enforcement vehicles. Roads and Bridges could be relocated to Rockland Key next to the Sewage Plant. The paint shop would be relocated to Marathon. Facility Maintenance Staff could be reallocated to Jackson Square and the Harvey Government Center. The Gato Building is an option for Facilities Maintenance staff in space that is currently leased to non-county agencies is repurposed for maintenance staff.

Gato Building - The Gato Building in Key West includes the offices of several county agencies included in this study (County Administration, Employee Services, Engineering, Budget Management, Social Services, Extension Services, and Public Works.. Also, located in this facility are the Health Department, Early Learning Coalition, Health Department, Environmental Health, Council of Arts, and Congressman Garcia’s office, which are not included in the space study. Through 2022 the space needs for the department/divisions included in the study can be meet by using space currently occupied, with slight movement of locations, reorganization, etc. The space deficit of 600 DGSF in 2037 can be alleviated by moving into space occupied by non-county tenants.

Key West Library - The Key West Library shows a space deficit in 2037. The historical society stores and displays artifacts at this location. The current site does not allow for expansion and is located away from the residents in Key West. The County should consider building a new library in the New Towne part of Key West to better serve residents and to alleviate the space needs of the library and historical society.

Stock Island – Currently, the residents of Stock Island do not have a library that is easy accessible. It is proposed to consider the construction of a new library on Stock Island. Many options exist for the proposed facility. The County should consider building a stand-alone facility or build in conjunction with a developer as they redeveloped Stock Island neighborhoods. No site has been proposed for the new library, but ideally it should be located near residents and accessible by foot.

Big Pine Key Library - The Big Pine Key Library should remain at its current location. Monroe County should purchase the rented unit where the library is located and consider purchasing additional adjacent units for future expansion. Alternative option since the shopping center where the library is located is



for sale, is to sale the current library and look for other locations that are more accessible and easier to locate.

The Bayshore Manor Senior Living Center facility is costly to maintain and requires a significant investment to bring the building in to code compliance / address the deferred maintenance issues. It is estimated that there are approximately \$1.5 million in costs to enable the facility to last another 20 years. Monroe County should explore options to bring the facility into compliance, construct a new facility, or consider an asset transfer to a private operator.

Project Summary. Following is a summary of the Lower Keys projects for Option 2.

1. Renovate the Jefferson B Browne Building and construct a parking facility for Jackson Square.
2. Construct a new Fire Station and then renovate and expand the Cudjoe Sheriff's Substation.
3. Construct a purpose-built Fleet Management Garage on Stock Island, relocate Roads and Bridges to Rockland Key, and, move Facilities Maintenance staff to Jackson Square, Harvey Government Center, or Gato Building.

Other recommendations for the Lower Keys include:

- Purchase the remaining rented space for the Big Pine Key Library.
- Transfer Bayshore Manor to a private operator.
-

The 25-year projected space need for each project by functional component is provided in Table 6-12.

Table 6-12
Option 2 – Lower Keys Project Summary

Project	2037 DGSF
1. Renovate Jefferson B Browne	25,250
County Attorney	4,600
Public Defender	11,950
Facilities Maintenance	3,000
Trial Court (not in Freeman Justice Center) ¹	5,700
1b. New Parking Garage²	25,000
2. Expand Cudjoe Substation	4,050
3. Consolidate Public Works	2,500
Fleet Management	800
Roads and Bridges	1,700
4a. New Key West Library	12,000
4b. New Stock Island Library	7,000

Source: CGL; July 2013.

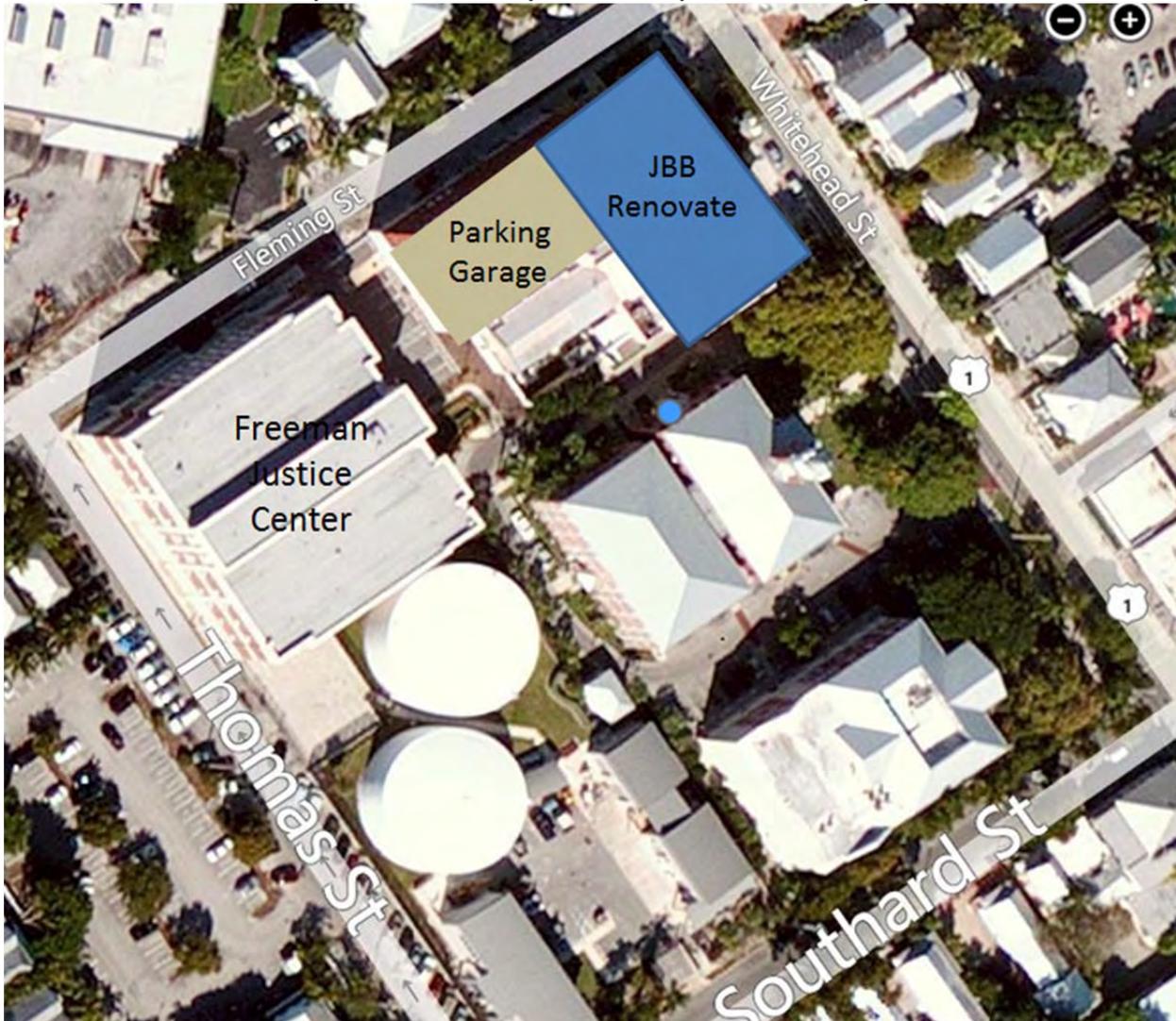
¹ Includes additional courtroom, 2 hearing rooms, judicial chamber, and office space for mediators.

² Parking calculated at 50 spaces at 500sf/space.



Site Concept. A conceptual illustration of projects for Option 2 Lower Keys is presented in Figures 6-9 and 6-10.

Figure 6-9
Option 2 – Lower Keys, Jackson Square Site Concept



Source: BING Maps and graphics by CGL and MBI | K2M; May 2013.



Figure 6-10
Option 2 – Lower Keys, Cudjoe Sheriff's Substation Site Concept



Source: BING Maps and graphics by CGL and MBI | K2M; May 2013.



Project Cost Estimate. A project cost estimate for Option 2 Lower Keys was prepared utilizing the process previously described. A summary of the project cost estimate range for the Option 2 Lower Keys is provided in Table 6-13.

**Table 6-13
Option 2 – Lower Keys Project Cost Estimate**

Option 2 Lower Keys Project	Space		Project Cost ¹			
	2037		Low		High	
	DGSF	BGSF	Cost/ SF	Cost	Cost/SF	Cost
1a. Renovated Jefferson B Browne	25,250	30,300	\$371	\$11,252,147	\$452	\$13,698,266
1b. New Parking Garage ²	25,000	27,500	\$100	\$2,700,000	\$125	\$3,321,000
2. Expanded Cudjoe Substation	4,050	4,860	\$336	\$1,634,783	\$411	\$1,998,068
3. Consolidate Public Works	2,500	2,875	\$262	\$752,172	\$336	\$967,078
4a. New Key West Library	12,000	14,400	\$269	\$3,875,040	\$314	\$4,520,880
4b. New Stock Island Library	7,000	8,400	\$269	\$2,260,440	\$314	\$2,637,180
Total	75,800	88,335		\$22,474,582		\$27,142,472

Source: CGL; May 2013.

¹ Project Cost in July 2013 dollars.

² Parking Garage is sized for 50 cars.

Miscellaneous Issues

These divisions and issues were not specifically addressed in the either development options, but were discussed by the project team and should be included in future facility discussions for Monroe County.

Animal Control was not included in the report due to the current operation via contract. Animal Control has three locations in the Upper, Middle, and Lower Keys and is comprised in multiple facilities at each location. Facilities are in a wide range of facility type and conditions from purpose built to repurposed residential structures and an assortment of condition from fair to good. Monroe County should consider future facility need of the animal control division include an animal control facility in the future.

The Card Sound Toll Booth includes a small building that serves as an office for Toll Booth workers. The County should consider making this an automated process in the future. The building will need to be replaced in the future and the cost could be remedied by installing either the Sun Pass System or a toll by plate system to reduce the facility need at this location.

Library Services currently has five locations throughout the Keys. The master plan calls for the addition of two facilities in Key West and Stock Island to better serve the residents. As the mission of the library system continues to evolve, Monroe County should look at alternative service solutions to reach underserved customers. This operation could include having small storefront shop that includes a pick-up/drop off point for media, a small reading area, computers, but do not house media full time at these locations. Library operations should periodically be reevaluated to ensure that residents and visitors are properly served.



The majority of departments/divisions did not have adequate file storage within their respective space. The idea of a central repository for records storage was discussed. As noted at the beginning of this Chapter, County agencies should use electronic storage of files and records as much as possible in the future. As state statutes dictates the need for paper files in many areas, the effect of electronic filing and digitizing of records is difficult to quantify in space needs as a whole. Monroe County should be proactive in the digitization of current files as this can potentially alleviate part of the current space needs deficit.

The Hickory House in Key West is in poor condition. This plan does not specifically address the Hickory House, but due to its poor condition, it is recommended to raze and reuse the property.

SUMMARY

Two options were developed to meet the 2037 space needs for Monroe County. The options are based on the areas of greatest space deficit and buildings beyond their useful life. Option 1 utilizes mostly new construction to meet projected space needs, while Option 2 uses renovation and expansion of existing structures to the extent possible. The two differences between the options include the:

1. Demolition and replacement versus re-use and expansion of the Upper Keys Plantation Key Government Center.
2. Location of the Tax Collector in Marathon.
3. Major renovation versus re-use of the Lower Keys Jefferson B Browne Building.
4. Decentralization of Public Works in the Lower Keys.

The total project cost estimate for Option 1 New Construction ranges from a low of \$75.4 million to a high \$92.3 million in July 2013 dollars. A summary of Option 1 project cost estimates by Key is presented in Table 6-14.



Table 6-14
Option 1 - Project Cost Summary

Summary	2037		Project Cost ¹	
	DGSF	BGSF	Low	High
Upper Keys	46,700	55,553	\$19,761,631	\$24,994,753
Middle Keys	59,553	70,897	\$32,508,222	\$38,901,406
Lower Keys	75,800	88,133	\$23,164,839	\$28,429,391
Total	182,053	214,582	\$75,434,692	\$92,325,550

Source: CGL; July 2013.

¹ Project Cost in July 2013 dollars.

The total project cost estimate for Option 2 Maximum Re-Use ranges from a low of \$69.1 million to a high of \$83.8 million in July 2013 dollars. A summary of Option 2 project cost estimates by Key is presented in Table 6-15.

Table 6-15
Option 2 - Project Cost Summary

Summary	2037		Project Cost ¹	
	DGSF	BGSF	Low	High
Upper Keys	46,700	52,782	\$16,312,733	\$20,286,822
Middle Keys	66,056	62,523	\$30,326,183	\$36,406,970
Lower Keys	75,800	88,335	\$22,474,582	\$27,142,472
Total	188,556	203,639	\$69,113,498	\$83,836,264

Source: CGL; May 2013.

¹ Project Cost in April 2013 dollars.



PRIORITY OF PROJECTS

An overall recommended priority listing of County projects, regardless of the preferred option, is provided in the following chart. It should be noted, that these projects should be completed in the recommended order as this plan will only work properly if completed in the proposed manner.

Priority	Years	Project
1	1-5	Lower Keys - Jefferson B Browne Renovation and Parking Garage
2	1-5	Middle Keys - Emergency Operations Center
3	1-5	Upper Keys - Public Works Consolidation
4	1-5	Lower Keys - Cudjoe Sheriff's Office Substation
5	1-5	Upper Keys - Plantation Key Judicial Center and Detention Center
6	1-5	Middle Keys - Marathon Library
7	5-10	Middle Keys - Marathon Detention Center
8	5-10	Middle Keys - Public Works Consolidation
9	5-10	Lower Keys - Key West and Stock Island Libraries
10	10-15	Lower Keys - Public Works Consolidation
11	15-20	Middle Keys - Marathon Courthouse Expansion/ Remodel

The next step for the County is to review the options and strategies provided and to confirm the preferred list of prioritized projects. Thereafter, the County can prepare a Capital Improvement Plan to include: (1) identification of recommended sites/campuses for selected projects; (2) a prioritization of the selected projects (create master plan for Upper, Middle, and Lower Keys); (3) a phased implementation schedule for all projects.



APPENDIX **A**

DETAILED PROJECTIONS

**MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN**



**APPENDIX A
DETAILED PROJECTIONS**

**Table A-1
Monroe County Circuit Court Criminal Filings - Key West**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Criminal Filings	1,026	791	842	969	1,030	887	735	759	748	750	682	-344.0	-33.5%	-3.4%
Filings per 1,000 County Population	12.76	9.78	10.36	11.76	12.79	11.23	9.66	9.74	9.73	9.61	8.75	-4.0	-31.4%	-3.1%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Criminal Filings	-33.53%	-3.35%	-344	-34.40	838	-4.00%
Filings per 1,000 County Population	-31.42%	-3.14%	-4.01	-0.40	10.56	-3.70%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520	
1) Historical Trend % Increase = -3.35% /year from base:	682	659	636	613	591	568	545	522	499	476	453	430	408	385	362	339	316	293	270	248	225	202	179	156	133	110
2) Historical Trend # Increase = -34.40 /year from base:	682	648	613	579	544	510	476	441	407	372	338	304	269	235	200	166	132	97	63	28	-6	-40	-75	-109	-144	-178
3) Mean Deviation = Average to High Year = 19.19 /year from base:	682	701	720	740	759	778	797	816	836	855	874	893	912	931	951	970	989	1,008	1,027	1,047	1,066	1,085	1,104	1,123	1,143	1,162
4) Filing Ratio to Monroe County Population % Increase = -3.14% /year from base:	8.75	8.47	8.20	7.92	7.65	7.37	7.10	6.82	6.55	6.27	6.00	5.72	5.45	5.17	4.90	4.63	4.35	4.08	3.80	3.53	3.25	2.98	2.70	2.43	2.15	1.88
5) Filing to Monroe County Population # Increase = -0.401 /year from base:	8.75	8.35	7.95	7.55	7.14	6.74	6.34	5.94	5.54	5.14	4.74	4.34	3.94	3.54	3.14	2.74	2.34	1.93	1.53	1.13	0.73	0.33	-0.07	-0.47	-0.87	-1.27
6) Ratio to Monroe County Population a. Existing = 8.75 b. High = 12.79 c. Average = 10.56 d. Low = 8.75	681	680	679	678	676	675	674	673	672	670	669	668	667	665	664	663	662	660	659	658	657	656	654	653	652	
7) Linear Regression R ² = 0.50	681	655	629	602	576	550	524	498	471	445	419	393	367	340	314	288	262	236	210	183	157	131	105	79	52	
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.57	715	697	680	661	643	625	607	588	570	552	534	515	497	479	461	442	424	406	388	369	351	333	315	297	278	
9) Compound Annual Growth (ADP) -4.00%	655	629	603	579	556	534	512	492	472	453	435	418	401	385	370	355	341	327	314	301	289	278	267	256	246	
PROJECTED FILINGS (Avg of Models 1, 3, 6b)	785	784	782	780	778	776	775	773	771	769	767	766	764	762	760	758	756	755	753	751	749	747	745	744	742	
Filings per 1,000 Monroe County Population	10.09	10.08	10.08	10.07	10.07	10.06	10.05	10.05	10.04	10.04	10.03	10.03	10.02	10.02	10.01	10.01	10.00	9.99	9.99	9.98	9.98	9.97	9.97	9.96	9.95	

Source: Monroe County and CGL, April 2013.

**MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN**



**APPENDIX A
DETAILED PROJECTIONS**

**Table A-2
Monroe County Circuit Court Criminal Filings - Marathon**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Criminal Filings	199	187	213	154	190	121	111	114	142	195	189	-10.0	-5.0%	-0.5%
Filings per 1,000 County Population	2.47	2.31	2.62	1.87	2.36	1.53	1.46	1.46	1.85	2.50	2.42	0.0	-2.0%	-0.2%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Criminal Filings	-5.03%	-0.50%	-10	-1.00	165	-0.51%
Filings per 1,000 County Population	-2.01%	-0.20%	-0.05	0.00	2.08	-0.20%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520
1) Historical Trend % Increase = -0.50% / year from base: 189	188	187	186	185	184	183	182	181	180	180	179	178	177	176	175	174	173	172	171	170	169	168	167	166	165
2) Historical Trend # Increase = -1.00 / year from base: 189	188	187	186	185	184	183	182	181	180	179	178	177	176	175	174	173	172	171	170	169	168	167	166	165	164
3) Mean Deviation = Average to High Year = 4.80 / year from base: 189	194	199	203	208	213	218	223	227	232	237	242	247	251	256	261	266	271	275	280	285	290	295	299	304	309
4) Filing Ratio to Monroe County Population % Increase = -0.20% / year from base: 2.42	2.42	2.41	2.41	2.40	2.40	2.40	2.39	2.39	2.38	2.38	2.37	2.37	2.36	2.36	2.35	2.35	2.34	2.34	2.33	2.33	2.32	2.32	2.31	2.31	2.30
5) Filing to Monroe County Population # Increase = -0.005 / year from base: 2.42	2.42	2.41	2.41	2.40	2.40	2.39	2.39	2.38	2.38	2.37	2.37	2.36	2.36	2.35	2.35	2.34	2.34	2.33	2.33	2.32	2.32	2.31	2.31	2.30	2.30
6) Ratio to Monroe County Population a. Existing = 2.42 b. High = 2.62 c. Average = 2.08 d. Low = 1.46	189	188	188	188	187	187	187	186	186	186	185	185	185	184	184	184	183	183	183	182	182	182	181	181	181
7) Linear Regression R ² = 0.10	144	140	137	133	130	126	122	119	115	112	108	105	101	98	94	91	87	83	80	76	73	69	66	62	59
8) Multiple Regression = Variables: Time, County Pop. = R-Square: 0.31	162	162	163	164	165	165	166	166	167	168	168	169	169	170	171	171	172	172	173	174	174	175	175	176	177
9) Compound Annual Growth (ADP) -0.51%	188	187	186	185	184	183	182	181	180	180	179	178	177	176	175	174	173	172	171	170	170	169	168	167	166
PROJECTED FILINGS (Avg of Models 1, 3, 4, 5, 6c)	184	185	185	185	186	186	187	187	188	188	188	189	189	190	190	191	191	191	192	192	193	193	194	194	194
Filings per 1,000 Monroe County Population	2.36	2.37	2.38	2.39	2.40	2.41	2.42	2.43	2.44	2.45	2.46	2.47	2.48	2.49	2.50	2.51	2.52	2.53	2.55	2.56	2.57	2.58	2.59	2.60	2.61

Source: Monroe County and CGL, April 2013.

**MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN**



**APPENDIX A
DETAILED PROJECTIONS**

**Table A-3
Monroe County Circuit Court Criminal Filings - Plantation Key**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Criminal Filings	313	298	317	299	385	292	228	285	265	220	175	-138.0	-44.1%	-4.4%
Filings per 1,000 County Population	3.89	3.69	3.90	3.63	4.78	3.70	3.00	3.66	3.45	2.82	2.24	-1.6	-42.3%	-4.2%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Criminal Filings	-44.09%	-4.41%	-138	-13.80	280	-5.65%
Filings per 1,000 County Population	-42.32%	-4.23%	-1.65	-0.16	3.52	-5.35%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520
1) Historical Trend % Increase = -4.41% / year from base: 175	167	160	152	144	136	129	121	113	106	98	90	82	75	67	59	52	44	36	28	28	28	28	28	28	28
2) Historical Trend # Increase = -13.80 / year from base: 175	161	147	134	120	106	92	78	65	51	37	23	9	-4	-18	-32	-46	-60	-73	-87	-87	-87	-87	-87	-87	-87
3) Mean Deviation = Average to High Year = 10.53 / year from base: 175	186	196	207	217	228	238	249	259	270	280	291	301	312	322	333	343	354	364	375	375	375	375	375	375	375
4) Filing Ratio to Monroe County Population % Increase = -4.23% / year from base: 2.24	1.67	1.60	1.52	1.44	1.37	1.29	1.22	1.14	1.07	99	92	84	77	70	62	55	48	40	33	33	33	33	33	33	33
5) Filing to Monroe County Population # Increase = -0.165 / year from base: 2.24	2.15	2.05	1.96	1.86	1.77	1.67	1.58	1.48	1.39	1.29	1.20	1.10	1.01	0.91	0.82	0.72	0.63	0.53	0.44	0.44	0.44	0.44	0.44	0.44	0.44
6) Ratio to Monroe County Population a. Existing = 2.24 b. High = 4.78 c. Average = 3.52 d. Low = 2.24	162	149	136	123	110	97	84	71	59	46	33	21	8	-5	-17	-30	-42	-54	-67	-79	-91	-103	-115	-127	-139
7) Linear Regression R ² = 0.51	2.08	1.92	1.75	1.59	1.42	1.26	1.09	0.93	0.76	0.60	0.43	0.27	0.10	-0.06	-0.23	-0.39	-0.55	-0.72	-0.88	-1.05	-1.21	-1.38	-1.54	-1.71	-1.87
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.54	175	174	174	174	174	173	173	173	172	172	172	171	171	171	170	170	170	169	169	169	169	168	168	168	167
9) Compound Annual Growth (ADP) -5.65%	372	372	371	370	370	369	368	368	367	366	366	365	364	364	363	362	362	361	360	360	359	358	358	357	356
	274	274	273	273	272	272	271	271	270	270	269	269	268	268	267	267	266	266	265	265	264	264	263	263	263
	175	174	174	174	174	173	173	173	172	172	172	171	171	171	170	170	170	169	169	169	169	168	168	168	167
	206	194	182	170	158	145	133	121	109	97	84	72	60	48	36	23	11	-1	-13	-26	-38	-50	-62	-74	-87
	216	206	196	186	176	166	156	146	136	126	116	106	96	86	76	66	56	46	36	26	16	5	-5	-15	-25
	165	156	147	139	131	123	116	110	104	98	92	87	82	78	73	69	65	61	58	55	52	49	46	43	41
PROJECTED FILINGS (Avg of Models 1, 3, 4, 6c)	199	197	196	195	193	192	191	189	188	187	186	184	183	182	180	179	178	177	176	175	175	175	175	175	175
Filings per 1,000 Monroe County Population	2.55	2.54	2.53	2.51	2.50	2.49	2.48	2.46	2.45	2.44	2.43	2.41	2.40	2.39	2.38	2.36	2.35	2.34	2.33	2.33	2.33	2.34	2.34	2.34	2.34

Source: Monroe County and CGL, April 2013.

**MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN**



**APPENDIX A
DETAILED PROJECTIONS**

**Table A-4
Monroe County Circuit Court Civil Filings - Key West**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Civil Filings	1,411	1,449	1,288	1,170	1,326	1,645	2,019	2,076	1,541	1,251	1,393	-18.0	-1.3%	-0.1%
Filings per 1,000 County Population	17.54	17.92	15.86	14.20	16.47	20.83	26.54	26.64	20.04	16.02	17.87	0.3	1.9%	0.2%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Civil Filings	-1.28%	-0.13%	-18	-1.80	1,506	-0.13%
Filings per 1,000 County Population	1.86%	0.19%	0.33	0.03	19.08	0.18%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520
1) Historical Trend % Increase = -0.13% /year from base: 1,393	1,391	1,389	1,388	1,386	1,384	1,382	1,381	1,379	1,377	1,375	1,373	1,372	1,370	1,368	1,366	1,365	1,363	1,361	1,359	1,357	1,356	1,354	1,352	1,350	1,349
2) Historical Trend # Increase = -1.80 /year from base: 1,393	1,391	1,389	1,388	1,386	1,384	1,382	1,380	1,379	1,377	1,375	1,373	1,371	1,370	1,368	1,366	1,364	1,362	1,361	1,359	1,357	1,355	1,353	1,352	1,350	1,348
3) Mean Deviation = Average to High Year = 56.97 /year from base: 1,393	1,450	1,507	1,564	1,621	1,678	1,735	1,792	1,849	1,906	1,963	2,020	2,077	2,134	2,191	2,248	2,305	2,362	2,419	2,475	2,532	2,589	2,646	2,703	2,760	2,817
4) Filing Ratio to Monroe County Population % Increase = 0.19% /year from base: 17.87	17.90	17.93	17.97	18.00	18.03	18.07	18.10	18.13	18.17	18.20	18.23	18.27	18.30	18.33	18.37	18.40	18.43	18.47	18.50	18.53	18.57	18.60	18.63	18.66	18.70
5) Filing to Monroe County Population # Increase = 0.033 /year from base: 17.87	1,393	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394
6) Ratio to Monroe County Population a. Existing = 17.87 b. High = 26.64 c. Average = 19.08 d. Low = 14.20	1,391	1,389	1,387	1,384	1,382	1,379	1,377	1,374	1,372	1,369	1,367	1,364	1,362	1,359	1,357	1,354	1,352	1,349	1,347	1,344	1,342	1,339	1,337	1,334	1,332
7) Linear Regression R ² = 0.06	1,636	1,658	1,680	1,701	1,723	1,744	1,766	1,788	1,809	1,831	1,853	1,874	1,896	1,918	1,939	1,961	1,983	2,004	2,026	2,048	2,069	2,091	2,113	2,134	2,156
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.60	1,411	1,376	1,342	1,311	1,280	1,249	1,218	1,188	1,157	1,126	1,095	1,064	1,033	1,002	971	940	909	879	848	817	786	755	724	693	662
9) Compound Annual Growth (ADP) -0.13%	1,391	1,389	1,388	1,386	1,384	1,382	1,381	1,379	1,377	1,375	1,373	1,372	1,370	1,368	1,366	1,365	1,363	1,361	1,359	1,358	1,356	1,354	1,352	1,351	1,349
PROJECTED FILINGS (Avg of Models 1, 3, 4, 5, 6c)	1,423	1,433	1,444	1,455	1,465	1,476	1,486	1,497	1,507	1,518	1,528	1,539	1,549	1,560	1,570	1,581	1,591	1,602	1,612	1,622	1,633	1,643	1,654	1,664	1,675
Filings per 1,000 Monroe County Population	18.28	18.44	18.61	18.78	18.95	19.12	19.29	19.46	19.64	19.81	19.98	20.16	20.33	20.51	20.68	20.86	21.04	21.21	21.39	21.57	21.75	21.93	22.11	22.29	22.47

Source: Monroe County and CGL, April 2013.

MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN



APPENDIX A
DETAILED PROJECTIONS

Table A-5
Monroe County Circuit Court Civil Filings - Marathon

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg.	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Civil Filings	358	353	383	305	284	406	456	542	493	380	371	13.0	3.6%	0.4%
Filings per 1,000 County Population	4.45	4.37	4.71	3.70	3.53	5.14	5.99	6.96	6.41	4.87	4.76	0.3	6.9%	0.7%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Civil Filings	3.63%	0.36%	13	1.30	394	0.36%
Filings per 1,000 County Population	6.92%	0.69%	0.31	0.03	4.99	0.67%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520	
1) Historical Trend % Increase = 0.36% / year from base:	371	372	374	375	376	378	379	380	382	383	384	386	387	389	390	391	393	394	395	397	398	399	401	402	403	405
2) Historical Trend # Increase = 1.30 / year from base:	371	372	374	375	376	378	379	380	381	383	384	385	387	388	389	391	392	393	394	396	397	398	400	401	402	404
3) Mean Deviation = Average to High Year = 14.83 / year from base:	371	386	401	415	430	445	460	475	490	504	519	534	549	564	579	593	608	623	638	653	668	682	697	712	727	742
4) Filing Ratio to Monroe County Population % Increase = 0.69% / year from base:	4.76	4.79	4.82	4.86	4.89	4.92	4.96	4.99	5.02	5.06	5.09	5.12	5.15	5.19	5.22	5.25	5.29	5.32	5.35	5.38	5.42	5.45	5.48	5.52	5.55	5.58
5) Filing to Monroe County Population # Increase = 0.031 / year from base:	4.76	4.79	4.82	4.85	4.88	4.91	4.94	4.97	5.01	5.04	5.07	5.10	5.13	5.16	5.19	5.22	5.25	5.28	5.31	5.34	5.37	5.41	5.44	5.47	5.50	5.53
6) Ratio to Monroe County Population a. Existing = 4.76 b. High = 6.96 c. Average = 4.99 d. Low = 3.53	370	370	369	369	368	367	367	366	365	365	364	363	363	362	361	361	360	359	359	358	357	357	356	355	355	355
7) Linear Regression R ² = 0.20	456	467	477	488	498	509	519	530	540	550	561	571	582	592	603	613	624	634	644	655	665	676	686	697	707	
8) Multiple Regression = Variables: Time, County Pop. = R-Square: 0.57	409	407	406	405	405	404	403	403	402	401	401	400	400	399	398	398	397	396	396	395	394	394	393	392	392	
9) Compound Annual Growth (ADP) 0.36%	372	374	375	376	378	379	380	382	383	384	386	387	389	390	391	393	394	396	397	398	400	401	403	404	406	
PROJECTED FILINGS (Avg of Models 1, 3, 4, 5, 6c)	378	382	386	390	394	398	401	405	409	413	417	420	424	428	432	435	439	443	447	451	454	458	462	466	469	
Filings per 1,000 Monroe County Population	4.86	4.92	4.98	5.04	5.09	5.15	5.21	5.27	5.33	5.39	5.45	5.51	5.57	5.63	5.69	5.75	5.81	5.87	5.93	5.99	6.05	6.11	6.17	6.23	6.30	

Source: Monroe County and CGL, April 2013.

**MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN**



**APPENDIX A
DETAILED PROJECTIONS**

**Table A-6
Monroe County Circuit Court Civil Filings - Plantation Key**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Civil Filings	681	654	613	553	570	845	1,013	1,154	914	1,138	1,405	724.0	106.3%	10.6%
Filings per 1,000 County Population	8.47	8.09	7.55	6.71	7.08	10.70	13.31	14.81	11.89	14.57	18.02	9.6	112.9%	11.3%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Civil Filings	106.31%	10.63%	724	72.40	867	7.51%
Filings per 1,000 County Population	112.86%	11.29%	9.56	0.96	11.02	7.85%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
<i>Monroe County Population Projection</i>	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520
1) Historical Trend % Increase = 10.63% / year from base: 1,405	1,554	1,704	1,853	2,002	2,152	2,301	2,451	2,600	2,749	2,899	3,048	3,197	3,347	3,496	3,646	3,795	3,944	4,094	4,243	4,392	4,542	4,691	4,841	4,990	5,139
2) Historical Trend # Increase = 72.40 / year from base: 1,405	1,477	1,550	1,622	1,695	1,767	1,839	1,912	1,984	2,057	2,129	2,201	2,274	2,346	2,419	2,491	2,563	2,636	2,708	2,781	2,853	2,925	2,998	3,070	3,143	3,215
3) Mean Deviation = Average to High Year = 53.77 / year from base: 1,405	1,459	1,513	1,566	1,620	1,674	1,728	1,781	1,835	1,889	1,943	1,997	2,050	2,104	2,158	2,212	2,265	2,319	2,373	2,427	2,480	2,534	2,588	2,642	2,696	2,749
4) Filing Ratio to Monroe County Population % Increase = 11.29% / year from base: 18.02	1,561	1,717	1,872	2,026	2,180	2,333	2,485	2,637	2,789	2,939	3,089	3,239	3,388	3,537	3,685	3,832	3,979	4,125	4,271	4,416	4,560	4,704	4,847	4,990	5,132
5) Filing to Monroe County Population # Increase = 0.956 / year from base: 18.02	1,477	1,549	1,621	1,692	1,763	1,833	1,904	1,974	2,044	2,113	2,182	2,251	2,320	2,388	2,456	2,524	2,592	2,659	2,726	2,793	2,860	2,926	2,992	3,058	3,123
6) Ratio to Monroe County Population a. Existing = 18.02 b. High = 18.02 c. Average = 11.02 d. Low = 6.71	1,403	1,401	1,399	1,396	1,393	1,391	1,388	1,386	1,383	1,381	1,378	1,376	1,373	1,371	1,368	1,366	1,363	1,361	1,358	1,356	1,353	1,351	1,348	1,346	1,343
7) Linear Regression R ² = 0.75	1,309	1,383	1,457	1,530	1,604	1,678	1,751	1,825	1,899	1,972	2,046	2,120	2,193	2,267	2,341	2,414	2,488	2,562	2,635	2,709	2,783	2,856	2,930	3,004	3,077
8) Multiple Regression = Variables: Time, County Pop. = R-Square: 0.78	1,254	1,314	1,373	1,434	1,495	1,556	1,616	1,677	1,738	1,798	1,859	1,920	1,981	2,041	2,102	2,163	2,224	2,284	2,345	2,406	2,466	2,527	2,588	2,649	2,709
9) Compound Annual Growth (ADP) 7.51%	1,511	1,624	1,746	1,877	2,018	2,170	2,333	2,508	2,696	2,899	3,116	3,351	3,602	3,873	4,164	4,476	4,813	5,174	5,563	5,980	6,430	6,913	7,432	7,990	8,590
PROJECTED FILINGS (Avg of Models 3, 5, 6c)	1,265	1,306	1,347	1,389	1,430	1,470	1,511	1,552	1,593	1,633	1,674	1,714	1,754	1,795	1,835	1,875	1,915	1,955	1,994	2,034	2,074	2,113	2,153	2,192	2,231
<i>Filings per 1,000 Monroe County Population</i>	16.25	16.80	17.36	17.93	18.49	19.05	19.62	20.18	20.75	21.32	21.89	22.45	23.02	23.60	24.17	24.74	25.31	25.89	26.47	27.04	27.62	28.20	28.78	29.36	29.94

Source: Monroe County and CGL, April 2013.

MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN



APPENDIX A
DETAILED PROJECTIONS

Table A-7
Monroe County Circuit Court Juvenile Dependency & Delinquency Filings - Key West

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Ann Juvenile Dependency & Delinquency	362	313	276	233	266	205	205	179	166	118	127	-235.0	-64.9%	-6.5%
Filings per 1,000 County Population	4.50	3.87	3.40	2.83	3.30	2.60	2.69	2.30	2.16	1.51	1.63	-2.9	-63.8%	-6.4%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Ann Juvenile Dependency & Delinquency	-64.92%	-6.49%	-235	-23.50	223	-9.94%
Filings per 1,000 County Population	-63.80%	-6.38%	-2.87	-0.29	2.80	-9.66%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520	
1) Historical Trend % Increase = -6.49% / year from base:	127	119	111	102	94	86	78	69	61	53	45	36	28	20	12	3	-5	-13	-21	-30	-38	-46	-54	-63	-71	-79
2) Historical Trend # Increase = -23.50 / year from base:	127	104	80	57	33	10	-14	-38	-61	-85	-108	-132	-155	-179	-202	-226	-249	-273	-296	-320	-343	-367	-390	-414	-437	-461
3) Mean Deviation = Average to High Year = 13.93 / year from base:	127	141	155	169	183	197	211	224	238	252	266	280	294	308	322	336	350	364	378	392	406	419	433	447	461	475
4) Filing Ratio to Monroe County Population % Increase = -6.38% / year from base:	1.63	1.53	1.42	1.32	1.21	1.11	1.01	0.90	0.80	0.69	0.59	0.49	0.38	0.28	0.17	0.07	-0.03	-0.14	-0.24	-0.35	-0.45	-0.55	-0.66	-0.76	-0.87	-0.97
5) Filing to Monroe County Population # Increase = -0.287 / year from base:	1.63	1.34	1.05	0.77	0.48	0.19	-0.09	-0.38	-0.67	-0.96	-1.24	-1.53	-1.82	-2.10	-2.39	-2.68	-2.97	-3.25	-3.54	-3.83	-4.11	-4.40	-4.69	-4.98	-5.26	-5.55
6) Ratio to Monroe County Population a. Existing = 1.63 b. High = 4.50 c. Average = 2.80 d. Low = 1.51	127	127	126	126	126	126	126	125	125	125	125	124	124	124	124	123	123	123	123	123	122	122	122	122	121	
7) Linear Regression R ² = 0.94	89	67	44	22	0	-23	-45	-67	-90	-112	-134	-157	-179	-201	-223	-246	-268	-290	-313	-335	-357	-380	-402	-424	-447	
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.95	80	56	31	7	-17	-42	-66	-91	-115	-139	-164	-188	-212	-237	-261	-285	-310	-334	-358	-383	-407	-431	-456	-480	-504	
9) Compound Annual Growth (ADP) -9.94%	114	103	93	84	75	68	61	55	49	45	40	36	33	29	26	24	21	19	17	16	14	13	11	10	9	
PROJECTED FILINGS (Avg of Models 3, 5, 6c)	154	151	149	146	143	140	137	134	131	129	126	123	120	118	115	112	110	107	105	102	100	97	95	92	90	
Filings per 1,000 Monroe County Population	1.98	1.95	1.91	1.88	1.85	1.81	1.78	1.74	1.71	1.68	1.64	1.61	1.58	1.55	1.52	1.48	1.45	1.42	1.39	1.36	1.33	1.30	1.27	1.24	1.21	

Source: Monroe County and CGL, April 2013.

**MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN**



**APPENDIX A
DETAILED PROJECTIONS**

**Table A-8
Monroe County Circuit Court Juvenile Dependency & Delinquency Filings - Marathon**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Ann Juvenile Dependency & Delinquency Filings per 1,000 County Population	1.40	1.13	1.05	1.03	0.78	0.58	0.35	0.62	0.72	0.67	0.65	-1.4	-68.9%	-6.9%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Ann Juvenile Dependency & Delinquency Filings per 1,000 County Population	-69.82%	-6.98%	-118	-11.80	72	-11.29%
Filings per 1,000 County Population	-68.86%	-6.89%	-1.45	-0.14	0.90	-11.01%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
<i>Monroe County Population Projection</i>	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520	
1) Historical Trend % Increase = -6.98% / year from base:	51	47	44	40	37	33	30	26	23	19	15	12	8	5	1	-2	-6	-10	-13	-17	-20	-24	-27	-31	-34	-38
2) Historical Trend # Increase = -11.80 / year from base:	51	39	27	16	4	-8	-20	-32	-43	-55	-67	-79	-91	-102	-114	-126	-138	-150	-161	-173	-185	-197	-209	-220	-232	-244
3) Mean Deviation = Average to High Year = 9.68 / year from base:	51	61	70	80	90	99	109	119	128	138	148	158	167	177	187	196	206	216	225	235	245	254	264	274	283	293
4) Filing Ratio to Monroe County Population % Increase = -6.89% / year from base:	0.65	0.61	0.56	0.52	0.47	0.43	0.38	0.34	0.29	0.25	0.20	0.16	0.11	0.07	0.02	-0.02	-0.07	-0.11	-0.16	-0.20	-0.25	-0.29	-0.34	-0.38	-0.43	-0.47
5) Filing to Monroe County Population # Increase = -0.145 / year from base:	0.65	0.40	0.28	0.17	6	-5	-17	-28	-39	-50	-61	-72	-83	-93	-104	-115	-126	-137	-147	-158	-168	-179	-190	-200	-210	-221
6) Ratio to Monroe County Population a. Existing = 0.65 b. High = 2.10 c. Average = 0.90 d. Low = 0.35	51	51	51	51	51	50	50	50	50	50	50	50	50	50	50	50	49	49	49	49	49	49	49	49	49	49
7) Linear Regression R ² = 0.61	16	6	-3	-12	-22	-31	-41	-50	-59	-69	-78	-88	-97	-106	-116	-125	-135	-144	-153	-163	-172	-182	-191	-200	-210	
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.62	19	10	2	-7	-16	-25	-33	-42	-51	-59	-68	-77	-85	-94	-103	-112	-120	-129	-138	-146	-155	-164	-172	-181	-190	
9) Compound Annual Growth (ADP) -11.29%	45	40	36	32	28	25	22	20	17	15	14	12	11	10	8	8	7	6	5	5	4	4	3	3	3	
PROJECTED FILINGS (Model 6c)	70	69	69	69	69	69	69	68	67																	
<i>Filings per 1,000 Monroe County Population</i>	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	

Source: Monroe County and CGL, April 2013.

**MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN**



**APPENDIX A
DETAILED PROJECTIONS**

Table A-9

Monroe County Circuit Court Juvenile Dependency & Delinquency Filings - Plantation Key

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Ann Juvenile Dependency & Delinquency Filings per 1,000 County Population	4.39	1.47	0.94	1.19	1.44	3.98	1.70	1.46	0.47	1.18	1.18	-261.0	-73.9%	-7.4%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Ann Juvenile Dependency & Delinquency Filings per 1,000 County Population	-73.94%	-7.39%	-261	-26.10	140	-12.58%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520	
1) Historical Trend % Increase = -7.39% / year from base:	92	85	78	72	65	58	51	44	38	31	24	17	10	4	-3	-10	-17	-24	-30	-37	-44	-51	-58	-64	-71	-78
2) Historical Trend # Increase = -26.10 / year from base:	92	66	40	14	-12	-39	-65	-91	-117	-143	-169	-195	-221	-247	-273	-300	-326	-352	-378	-404	-430	-456	-482	-508	-534	-561
3) Mean Deviation = Average to High Year = 21.31 / year from base:	92	113	135	156	177	199	220	241	262	284	305	326	348	369	390	412	433	454	476	497	518	539	561	582	603	625
4) Filing Ratio to Monroe County Population % Increase = -7.31% / year from base:	1.18	1.09	1.01	0.92	0.83	0.75	0.66	0.58	0.49	0.40	0.32	0.23	0.14	0.06	-0.03	-0.11	-0.20	-0.29	-0.37	-0.46	-0.55	-0.63	-0.72	-0.80	-0.89	-0.98
5) Filing to Monroe County Population # Increase = -0.321 / year from base:	1.18	0.86	0.54	0.22	-0.10	-0.42	-0.75	-1.07	-1.39	-1.71	-2.03	-2.35	-2.67	-2.99	-3.31	-3.63	-3.95	-4.27	-4.60	-4.92	-5.24	-5.56	-5.88	-6.20	-6.52	-6.84
6) Ratio to Monroe County Population a. Existing = 1.18 b. High = 4.39 c. Average = 1.76 d. Low = 0.47	92	92	92	91	91	91	91	91	91	90	90	90	90	90	90	89	89	89	89	89	89	88	88	88	88	
7) Linear Regression R ² = 0.20	59	45	32	18	5	-9	-22	-36	-49	-63	-77	-90	-104	-117	-131	-144	-158	-171	-185	-198	-212	-225	-239	-252	-266	
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.28	31	10	-10	-30	-50	-70	-90	-110	-130	-150	-171	-191	-211	-231	-251	-271	-291	-311	-331	-351	-371	-391	-411	-431	-451	
9) Compound Annual Growth (ADP) -12.58%	80	70	61	54	47	41	36	31	27	24	21	18	16	14	12	11	9	8	7	6	5	5	4	4	3	
PROJECTED FILINGS (Model 6c)	137	137	137	137	136	136	136	136	135	135	135	135	134	134	134	134	133	133	133	133	132	132	132	132	131	
Filings per 1,000 Monroe County Population	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	

Source: Monroe County and CGL, April 2013.

**MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN**



**APPENDIX A
DETAILED PROJECTIONS**

**Table A-10
Monroe County Circuit Court Probate Filings - Key West**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Probate Filings	260	228	177	265	307	228	228	250	216	241	221	-39.0	-15.0%	-1.5%
Filings per 1,000 County Population	3.23	2.82	2.18	3.22	3.81	2.89	3.00	3.21	2.81	3.09	2.83	-0.4	-12.3%	-1.2%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Probate Filings	-15.00%	-1.50%	-39	-3.90	238	-1.61%
Filings per 1,000 County Population	-12.30%	-1.23%	-0.40	-0.04	3.01	-1.30%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520
1) Historical Trend % Increase = -1.50% /year from base: 221	218	214	211	208	204	201	198	194	191	188	185	181	178	175	171	168	165	161	158	155	151	148	145	141	138
2) Historical Trend # Increase = -3.90 /year from base: 221	217	213	209	205	202	198	194	190	186	182	178	174	170	166	163	159	155	151	147	143	139	135	131	127	124
3) Mean Deviation = Average to High Year = 6.87 /year from base: 221	228	235	242	248	255	262	269	276	283	290	297	303	310	317	324	331	338	345	352	358	365	372	379	386	393
4) Filing Ratio to Monroe County Population % Increase = -1.23% /year from base: 2.83	2.18	2.15	2.12	2.09	2.06	2.03	2.00	1.97	1.94	1.90	1.87	1.84	1.81	1.78	1.76	1.73	1.70	1.67	1.64	1.61	1.58	1.55	1.52	1.49	1.46
5) Filing to Monroe County Population # Increase = -0.040 /year from base: 2.83	2.18	2.14	2.11	2.07	2.04	2.00	1.97	1.94	1.90	1.87	1.83	1.80	1.77	1.73	1.70	1.67	1.63	1.60	1.57	1.53	1.50	1.47	1.44	1.40	1.37
6) Ratio to Monroe County Population a. Existing = 2.83 b. High = 3.81 c. Average = 3.01 d. Low = 2.18	221	220	220	220	219	219	218	218	218	217	217	216	216	216	215	215	214	214	214	213	213	212	212	212	211
7) Linear Regression R ² = 0.02	231	230	228	227	226	225	224	222	221	220	219	217	216	215	214	213	211	210	209	208	206	205	204	203	201
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.06	238	238	239	239	240	240	241	241	241	241	242	242	243	243	243	244	244	245	245	245	246	246	246	247	247
9) Compound Annual Growth (ADP) -1.61%	217	214	210	207	204	200	197	194	191	188	185	182	179	176	173	170	168	165	162	160	157	155	152	150	147
PROJECTED FILINGS (Avg of Models 1, 3, 4, 6c)	224	224	224	224	225																				
Filings per 1,000 Monroe County Population	2.88	2.89	2.89	2.90	2.90	2.91	2.91	2.92	2.93	2.93	2.94	2.94	2.95	2.96	2.96	2.97	2.97	2.98	2.99	2.99	3.00	3.00	3.01	3.02	3.02

Source: Monroe County and CGL, April 2013.

**MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN**



**APPENDIX A
DETAILED PROJECTIONS**

**Table A-11
Monroe County Circuit Court Probate Filings - Marathon**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Probate Filings	111	109	77	104	105	99	96	95	97	78	69	-42.0	-37.8%	-3.8%
Filings per 1,000 County Population	1.38	1.35	0.95	1.26	1.30	1.25	1.26	1.22	1.26	1.00	0.89	-0.5	-35.9%	-3.6%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Probate Filings	-37.84%	-3.78%	-42	-4.20	95	-4.64%
Filings per 1,000 County Population	-35.87%	-3.59%	-0.49	-0.05	1.19	-4.34%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520
1) Historical Trend % Increase = -3.78% /year from base: 69	66	64	61	59	56	53	51	48	46	43	40	38	35	32	30	27	25	22	19	17	14	12	9	6	4
2) Historical Trend # Increase = -4.20 /year from base: 69	65	61	56	52	48	44	40	35	31	27	23	19	14	10	6	2	-2	-7	-11	-15	-19	-23	-28	-32	-36
3) Mean Deviation = Average to High Year = 1.65 /year from base: 69	71	72	74	76	77	79	81	82	84	85	87	89	90	92	94	95	97	99	100	102	104	105	107	108	110
4) Filing Ratio to Monroe County Population % Increase = -3.59% /year from base: 0.89	0.85	0.82	0.79	0.76	0.73	0.69	0.66	0.63	0.60	0.57	0.54	0.50	0.47	0.44	0.41	0.38	0.35	0.31	0.28	0.25	0.22	0.19	0.15	0.12	0.09
5) Filing to Monroe County Population # Increase = -0.049 /year from base: 0.89	0.84	0.79	0.74	0.69	0.64	0.59	0.54	0.49	0.44	0.39	0.34	0.29	0.24	0.19	0.14	0.09	0.04	-0.01	-0.06	-0.10	-0.15	-0.20	-0.25	-0.30	-0.35
6) Ratio to Monroe County Population a. Existing = 0.89 b. High = 1.38 c. Average = 1.19 d. Low = 0.89	69	107	93	69	68	68	68	68	68	68	68	68	67	67	67	67	67	67	67	67	66	66	66	66	66
7) Linear Regression R ² = 0.42	78	75	73	70	67	64	62	59	56	54	51	48	45	43	40	37	34	32	29	26	23	21	18	15	12
8) Multiple Regression = Variables: Time, County Pop. = R-Square: 0.49	75	71	67	64	60	57	53	50	46	42	39	35	32	28	25	21	17	14	10	7	3	0	-4	-7	-11
9) Compound Annual Growth (ADP) -4.64%	66	63	60	57	54	52	49	47	45	43	41	39	37	35	34	32	31	29	28	27	25	24	23	22	21
PROJECTED FILINGS (Avg of Models 3, 6c)	82	83	83	84	85	85	86	87	88	88	89	90	91	91	92	93	94	94	95	96	97	97	98	99	100
<i>Filings per 1,000 Monroe County Population</i>	1.05	1.06	1.07	1.08	1.10	1.11	1.12	1.13	1.14	1.15	1.17	1.18	1.19	1.20	1.21	1.23	1.24	1.25	1.26	1.27	1.29	1.30	1.31	1.32	1.34

Source: Monroe County and CGL, April 2013.

**MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN**



**APPENDIX A
DETAILED PROJECTIONS**

**Table A-12
Monroe County Circuit Court Probate Filings - Plantation Key**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Probate Filings	127	132	136	196	232	252	223	133	134	122	118	-9.0	-7.1%	-0.7%
Filings per 1,000 County Population	1.58	1.63	1.67	2.38	2.88	3.19	2.93	1.71	1.74	1.56	1.51	-0.1	-4.1%	-0.4%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Probate Filings	-7.09%	-0.71%	-9	-0.90	164	-0.73%
Filings per 1,000 County Population	-4.14%	-0.41%	-0.07	-0.01	2.07	-0.42%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520	
1) Historical Trend % Increase = -0.71% / year from base:	118	117	116	115	114	113	112	111	110	110	109	108	107	106	105	105	104	103	102	101	100	100	99	98	97	
2) Historical Trend # Increase = -0.90 / year from base:	118	117	116	115	114	113	112	111	110	109	108	107	106	105	105	104	103	102	101	100	99	98	97	96	96	
3) Mean Deviation = Average to High Year = 8.79 / year from base:	118	127	136	144	153	162	171	180	188	197	206	215	223	232	241	250	259	267	276	285	294	303	311	320	329	338
4) Filing Ratio to Monroe County Population % Increase = -0.41% / year from base:	1.51	1.51	1.50	1.49	1.49	1.48	1.47	1.46	1.46	1.45	1.44	1.44	1.43	1.43	1.42	1.41	1.41	1.40	1.39	1.39	1.38	1.38	1.37	1.36	1.36	
5) Filing to Monroe County Population # Increase = -0.007 / year from base:	1.51	1.51	1.50	1.49	1.49	1.48	1.47	1.46	1.45	1.45	1.44	1.44	1.43	1.42	1.42	1.41	1.40	1.40	1.39	1.38	1.38	1.37	1.36	1.36	1.35	
6) Ratio to Monroe County Population a. Existing = 1.51 b. High = 3.19 c. Average = 2.07 d. Low = 1.51	118	118	117	117	117	117	117	116	116	116	116	116	115	115	115	115	114	114	114	114	114	113	113	113	113	
7) Linear Regression R ² = 0.02	152	150	148	146	144	141	139	137	135	133	131	129	127	125	123	121	119	117	115	113	111	109	107	105	102	
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.03	147	144	141	138	135	132	129	126	123	120	117	113	110	107	104	101	98	95	92	89	86	83	80	77	74	
9) Compound Annual Growth (ADP) -0.73%	117	116	115	115	114	113	112	111	110	110	109	108	107	106	106	105	104	103	103	102	101	100	100	99	98	
PROJECTED FILINGS (Avg of Models 1, 3, 4, 6c)	131	132	134	136	138	139	141	143	145	146	148	150	152	153	155	157	159	160	162	164	166	167	169	171	173	
Filings per 1,000 Monroe County Population	1.68	1.70	1.73	1.75	1.78	1.81	1.83	1.86	1.88	1.91	1.94	1.96	1.99	2.02	2.04	2.07	2.10	2.12	2.15	2.18	2.21	2.23	2.26	2.29	2.32	

Source: Monroe County and CGL, April 2013.



**Table A-13
Monroe County Criminal Filings - Key West**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Criminal Filings	2,528	2,869	2,674	2,931	2,671	2,399	2,053	1,785	1,643	1,706	1,719	-809.0	-32.0%	-3.2%
Filings per 1,000 County Population	31.43	35.48	32.92	35.56	33.18	30.37	26.98	22.91	21.37	21.85	22.05	-9.4	-29.8%	-3.0%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Criminal Filings	-32.00%	-3.20%	-809	-80.90	2,271	-3.78%
Filings per 1,000 County Population	-29.84%	-2.98%	-9.38	-0.94	28.55	-3.48%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520
1) Historical Trend % Increase = -3.20% /year from base: 1,719	1,664	1,609	1,554	1,499	1,444	1,389	1,334	1,279	1,224	1,169	1,114	1,059	1,004	949	894	839	784	729	674	619	564	509	454	399	344
2) Historical Trend # Increase = -80.90 /year from base: 1,719	1,638	1,557	1,476	1,395	1,315	1,234	1,153	1,072	991	910	829	748	667	586	506	425	344	263	182	101	20	-61	-142	-223	-304
3) Mean Deviation = Average to High Year = 66.03 /year from base: 1,719	1,785	1,851	1,917	1,983	2,049	2,115	2,181	2,247	2,313	2,379	2,445	2,511	2,577	2,643	2,709	2,775	2,841	2,907	2,974	3,040	3,106	3,172	3,238	3,304	3,370
4) Filing Ratio to Monroe County Population % Increase = -2.98% /year from base: 22.05	1,665	1,611	1,558	1,504	1,450	1,397	1,344	1,291	1,238	1,185	1,133	1,080	1,028	976	925	873	822	770	719	669	618	568	517	467	417
5) Filing to Monroe County Population # Increase = -0.938 /year from base: 22.05	1,643	1,568	1,493	1,417	1,342	1,267	1,193	1,119	1,045	971	897	824	751	678	606	534	462	390	319	247	177	106	36	-34	-104
6) Ratio to Monroe County Population a. Existing = 22.05 b. High = 35.56 c. Average = 28.55 d. Low = 21.37	1,716	1,714	1,711	1,708	1,705	1,702	1,699	1,696	1,693	1,689	1,686	1,683	1,680	1,677	1,674	1,671	1,668	1,665	1,662	1,659	1,655	1,652	1,649	1,646	1,643
7) Linear Regression R ² = 0.79	1,469	1,335	1,202	1,068	934	801	667	533	400	266	133	-1	-135	-268	-402	-536	-669	-803	-937	-1,070	-1,204	-1,337	-1,471	-1,605	-1,738
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.89	1,636	1,543	1,451	1,356	1,261	1,166	1,072	977	882	787	692	597	503	408	313	218	123	29	-66	-161	-256	-351	-446	-540	-635
9) Compound Annual Growth (ADP) -3.78%	1,654	1,591	1,531	1,473	1,418	1,364	1,312	1,263	1,215	1,169	1,125	1,082	1,041	1,002	964	927	892	859	826	795	765	736	708	681	655
PROJECTED FILINGS (Avg of Models 1, 3, 4, 6c)	1,834	1,823	1,811	1,799	1,788	1,776	1,765	1,753	1,742	1,730	1,719	1,708	1,696	1,685	1,674	1,663	1,652	1,641	1,630	1,619	1,608	1,597	1,586	1,575	1,565
Filings per 1,000 Monroe County Population	23.56	23.45	23.34	23.23	23.12	23.01	22.91	22.80	22.69	22.58	22.48	22.37	22.26	22.16	22.05	21.94	21.84	21.73	21.63	21.52	21.41	21.31	21.20	21.10	21.00

Source: Monroe County and CGL, April 2013.



Table A-14
Monroe County Criminal Filings - Marathon

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Criminal Filings	1,016	946	909	631	609	601	219	301	37	385	439	-577.0	-56.8%	-5.7%
Filings per 1,000 County Population	12.63	11.70	11.19	7.66	7.56	7.61	2.88	3.86	0.48	4.93	5.63	-7.0	-55.4%	-5.5%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Criminal Filings	-56.79%	-5.68%	-577	-57.70	554	-8.05%
Filings per 1,000 County Population	-55.42%	-5.54%	-7.00	-0.70	6.92	-7.76%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520	
1) Historical Trend % Increase = -5.68% / year from base: 439		414	389	364	339	314	289	264	240	215	190	165	140	115	90	65	40	15	-10	-35	-60	-85	-109	-134	-159	-184
2) Historical Trend # Increase = -57.70 / year from base: 439		381	324	266	208	151	93	35	-23	-80	-138	-196	-253	-311	-369	-427	-484	-542	-600	-657	-715	-773	-830	-888	-946	-1,004
3) Mean Deviation = Average to High Year = 46.21 / year from base: 439		485	531	578	624	670	716	762	809	855	901	947	994	1,040	1,086	1,132	1,178	1,225	1,271	1,317	1,363	1,409	1,456	1,502	1,548	1,594
4) Filing Ratio to Monroe County Population % Increase = -5.54% / year from base: 5.63	414	389	364	339	315	290	266	241	217	192	168	144	120	96	72	48	25	1	-22	-46	-69	-93	-116	-139	-162	
5) Filing to Monroe County Population # Increase = -0.700 / year from base: 5.63	384	329	274	219	165	110	56	2	-51	-105	-158	-211	-264	-317	-370	-422	-474	-526	-578	-630	-681	-732	-783	-834	-885	
6) Ratio to Monroe County Population a. Existing = 5.63 b. High = 12.63 c. Average = 6.92 d. Low = 0.48	438	438	437	436	435	435	434	433	432	431	431	430	429	428	428	427	426	425	424	424	423	422	421	420	420	
7) Linear Regression R ² = 0.71	74	-6	-86	-166	-246	-326	-406	-486	-565	-645	-725	-805	-885	-965	-1,045	-1,125	-1,205	-1,285	-1,365	-1,445	-1,525	-1,605	-1,685	-1,765	-1,845	
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.79	164	106	49	-10	-69	-129	-188	-247	-306	-365	-424	-483	-542	-601	-660	-719	-778	-837	-896	-955	-1,014	-1,073	-1,132	-1,191	-1,250	
9) Compound Annual Growth (ADP) -8.05%	404	371	341	314	289	265	244	224	206	190	174	160	147	136	125	115	105	97	89	82	75	69	64	59	54	
PROJECTED FILINGS (Avg of Models 3, 5, 6c)	469	466	463	460	457	454	451	448	445	442	439	437	434	432	429	427	425	422	420	418	416	414	412	410	408	
Filings per 1,000 Monroe County Population	6.03	6.00	5.97	5.94	5.91	5.88	5.85	5.82	5.80	5.77	5.75	5.72	5.70	5.68	5.65	5.63	5.61	5.59	5.58	5.56	5.54	5.53	5.51	5.50	5.48	

Source: Monroe County and CGL, April 2013.

**MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN**



**APPENDIX A
DETAILED PROJECTIONS**

**Table A-15
Monroe County Criminal Filings - Plantation Key**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Criminal Filings	1,576	1,626	1,600	1,502	1,609	1,401	641	707	527	485	504	-1,072.0	-68.0%	-6.8%
Filings per 1,000 County Population	19.59	20.11	19.70	18.23	19.99	17.74	8.43	9.07	6.85	6.21	6.46	-13.1	-67.0%	-6.7%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Criminal Filings	-68.02%	-6.80%	-1,072	-107.20	1,107	-10.77%
Filings per 1,000 County Population	-67.01%	-6.70%	-13.13	-1.31	13.85	-10.50%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520
1) Historical Trend % Increase = -6.80% / year from base: 504	470	435	401	367	333	298	264	230	195	161	127	93	58	24	-10	-45	-79	-113	-147	-182	-216	-250	-284	-319	-353
2) Historical Trend # Increase = -107.20 / year from base: 504	397	290	182	75	-32	-139	-246	-354	-461	-568	-675	-782	-890	-997	-1,104	-1,211	-1,318	-1,426	-1,533	-1,640	-1,747	-1,854	-1,962	-2,069	-2,176
3) Mean Deviation = Average to High Year = 51.89 / year from base: 504	556	608	660	712	763	815	867	919	971	1,023	1,075	1,127	1,179	1,230	1,282	1,334	1,386	1,438	1,490	1,542	1,594	1,646	1,697	1,749	1,801
4) Filing Ratio to Monroe County Population % Increase = -6.70% / year from base: 6.46	6.03	5.60	5.17	4.73	4.30	3.87	3.43	3.00	2.57	2.13	1.70	1.27	0.83	0.40	-0.03	-0.47	-0.90	-1.33	-1.77	-2.20	-2.63	-3.07	-3.50	-3.93	-4.36
5) Filing to Monroe County Population # Increase = -1.313 / year from base: 6.46	401	298	196	94	-8	-109	-210	-311	-411	-511	-610	-709	-808	-906	-1,004	-1,102	-1,199	-1,296	-1,393	-1,489	-1,585	-1,680	-1,775	-1,870	-1,964
6) Ratio to Monroe County Population a. Existing = 6.46 b. High = 20.11 c. Average = 13.85 d. Low = 6.21	503	502	502	501	500	499	498	497	496	495	494	494	493	492	491	490	489	488	487	486	485	484	484	483	482
7) Linear Regression R ² = 0.83	251	108	-35	-178	-320	-463	-606	-748	-891	-1,034	-1,177	-1,319	-1,462	-1,605	-1,748	-1,890	-2,033	-2,176	-2,319	-2,461	-2,604	-2,747	-2,890	-3,032	-3,175
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.91	401	295	190	82	-26	-134	-242	-349	-457	-565	-673	-781	-888	-996	-1,104	-1,212	-1,319	-1,427	-1,535	-1,643	-1,751	-1,858	-1,966	-2,074	-2,182
9) Compound Annual Growth (ADP) -10.77%	450	401	358	319	285	254	227	202	181	161	144	128	114	102	91	81	73	65	58	52	46	41	37	33	29
PROJECTED FILINGS (Model 6c)	1,078	1,077	1,075	1,073	1,071	1,069	1,067	1,065	1,063	1,061	1,059	1,057	1,056	1,054	1,052	1,050	1,048	1,046	1,044	1,042	1,040	1,038	1,036	1,034	1,032
<i>Filings per 1,000 Monroe County Population</i>	<i>13.85</i>																								

Source: Monroe County and CGL, April 2013.



**Table A-16
Monroe County Civil Filings - Key West**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Civil Filings	1,234	999	886	823	991	1,127	1,208	1,132	1,041	812	700	-534.0	-43.3%	-4.3%
Filings per 1,000 County Population	15.34	12.36	10.91	9.99	12.31	14.27	15.88	14.53	13.54	10.40	8.98	-6.4	-41.5%	-4.1%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Civil Filings	-43.27%	-4.33%	-534	-53.40	996	-5.51%
Filings per 1,000 County Population	-41.47%	-4.15%	-6.36	-0.64	12.59	-5.22%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520
1) Historical Trend % Increase = -4.33% /year from base: 700	670	639	609	579	549	518	488	458	427	397	367	336	306	276	246	215	185	155	124	94	64	34	3	-27	-57
2) Historical Trend # Increase = -53.40 /year from base: 700	647	593	540	486	433	380	326	273	219	166	113	59	6	-48	-101	-154	-208	-261	-315	-368	-421	-475	-528	-582	-635
3) Mean Deviation = Average to High Year = 23.83 /year from base: 700	724	748	771	795	819	843	867	891	914	938	962	986	1,010	1,034	1,057	1,081	1,105	1,129	1,153	1,177	1,200	1,224	1,248	1,272	1,296
4) Filing Ratio to Monroe County Population % Increase = -4.15% /year from base: 8.98	8.61	8.23	7.86	7.49	7.12	6.74	6.37	6.00	5.63	5.26	4.88	4.51	4.14	3.77	3.39	3.02	2.65	2.28	1.90	1.53	1.16	0.79	0.41	0.04	-0.33
5) Filing to Monroe County Population # Increase = -0.636 /year from base: 8.98	8.34	7.71	7.07	6.43	5.80	5.16	4.52	3.89	3.25	2.62	1.98	1.34	0.71	0.07	-0.57	-1.20	-1.84	-2.47	-3.11	-3.75	-4.38	-5.02	-5.66	-6.29	-6.93
6) Ratio to Monroe County Population a. Existing = 8.98 b. High = 15.88 c. Average = 12.59 d. Low = 8.98	699 1,236 980 699	698 1,234 978 698	697 1,232 977 697	696 1,230 975 696	694 1,228 973 694	693 1,225 972 693	692 1,223 970 692	690 1,221 968 690	689 1,219 966 689	688 1,217 965 688	687 1,214 963 687	685 1,212 961 685	684 1,210 959 684	683 1,208 958 683	682 1,205 956 682	680 1,203 954 680	679 1,201 952 679	678 1,199 951 678	677 1,197 949 677	675 1,194 947 675	674 1,192 945 674	673 1,190 943 673	672 1,188 942 672	670 1,185 940 670	669 1,183 938 669
7) Linear Regression R ² = 0.13	880	861	842	822	803	784	765	745	726	707	688	668	649	630	611	591	572	553	534	514	495	476	457	437	418
8) Multiple Regression = Variables: Time, County Pop. = R-Square: 0.78	737	682	627	575	522	469	417	364	312	259	206	154	101	48	-4	-57	-109	-162	-215	-267	-320	-373	-425	-478	-530
9) Compound Annual Growth (ADP) -5.51%	661	625	591	558	527	498	471	445	420	397	375	355	335	317	299	283	267	252	238	225	213	201	190	180	170
PROJECTED FILINGS (Avg of Models 3, 6c)	852	863	874	885	896	907	918	929	940	951	962	974	985	996	1,007	1,018	1,029	1,040	1,051	1,062	1,073	1,084	1,095	1,106	1,117
<i>Filings per 1,000 Monroe County Population</i>	<i>10.94</i>	<i>11.10</i>	<i>11.27</i>	<i>11.43</i>	<i>11.59</i>	<i>11.76</i>	<i>11.92</i>	<i>12.09</i>	<i>12.25</i>	<i>12.42</i>	<i>12.58</i>	<i>12.75</i>	<i>12.92</i>	<i>13.09</i>	<i>13.26</i>	<i>13.43</i>	<i>13.60</i>	<i>13.77</i>	<i>13.94</i>	<i>14.12</i>	<i>14.29</i>	<i>14.46</i>	<i>14.64</i>	<i>14.81</i>	<i>14.99</i>

Source: Monroe County and CGL, April 2013.



Table A-17
Monroe County Civil Filings - Marathon

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Civil Filings	302	293	277	214	232	236	271	227	229	171	174	-128.0	-42.4%	-4.2%
Filings per 1,000 County Population	3.75	3.62	3.41	2.60	2.88	2.99	3.56	2.91	2.98	2.19	2.23	-1.5	-40.6%	-4.1%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Civil Filings	-42.38%	-4.24%	-128	-12.80	239	-5.36%
Filings per 1,000 County Population	-40.56%	-4.06%	-1.52	-0.15	3.01	-5.07%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520	
1) Historical Trend % Increase = -4.24% /year from base:	174	167	159	152	145	137	130	122	115	108	100	93	86	78	71	63	56	49	41	34	27	19	12	4	-3	-10
2) Historical Trend # Increase = -12.80 /year from base:	174	161	148	136	123	110	97	84	72	59	46	33	20	8	-5	-18	-31	-44	-56	-69	-82	-95	-108	-120	-133	-146
3) Mean Deviation = Average to High Year = 6.33 /year from base:	174	180	187	193	199	206	212	218	225	231	237	244	250	256	263	269	275	282	288	294	301	307	313	320	326	332
4) Filing Ratio to Monroe County Population % Increase = -4.06% /year from base:	2.23	2.14	2.05	1.96	1.87	1.78	1.69	1.60	1.51	1.42	1.33	1.24	1.15	1.06	0.96	0.87	0.78	0.69	0.60	0.51	0.42	0.33	0.24	0.15	0.06	-0.03
5) Filing to Monroe County Population # Increase = -0.152 /year from base:	2.23	2.08	1.93	1.78	1.62	1.47	1.32	1.17	1.01	0.86	0.71	0.56	0.40	0.25	0.10	-0.05	-0.20	-0.36	-0.51	-0.66	-0.81	-0.97	-1.12	-1.27	-1.42	-1.57
6) Ratio to Monroe County Population a. Existing = b. High = c. Average = d. Low =	2.23 3.75 3.01 2.19	174 292 234 170	173 292 234 170	173 291 234 170	173 290 233 169	172 290 233 169	172 289 232 169	172 289 232 168	171 288 231 168	171 287 230 167	171 287 229 167	170 286 229 166	170 286 229 166	170 285 228 166	169 285 228 166	169 284 228 166	169 283 227 165	169 283 227 165	168 282 227 165	168 282 227 165	168 282 227 164	167 281 226 164	167 281 225 164	167 280 225 164	166 280 224 163	
7) Linear Regression R ² =	0.69	173	162	151	140	129	118	107	96	85	74	63	52	41	30	19	8	-3	-14	-25	-36	-47	-58	-69	-79	-90
8) Multiple Regression = Variables: Time, County Pop. =R-Square:	0.96	150	133	116	100	84	67	51	35	18	2	-14	-31	-47	-63	-80	-96	-112	-129	-145	-161	-178	-194	-211	-227	-243
9) Compound Annual Growth (ADP)	-5.36%	165	156	147	140	132	125	118	112	106	100	95	90	85	80	76	72	68	64	61	58	55	52	49	46	44
PROJECTED FILINGS (Model 6c)	234	234	234	233	233	232	232	232	231	231	230	230	229	229	229	228	228	227	227	227	226	226	225	225	224	
Filings per 1,000 Monroe County Population	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	

Source: Monroe County and CGL, April 2013.



Table A-18
Monroe County Civil Filings - Plantation Key

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Civil Filings	468	511	383	393	412	481	482	452	414	326	338	-130.0	-27.8%	-2.8%
Filings per 1,000 County Population	5.82	6.32	4.71	4.77	5.12	6.09	6.34	5.80	5.38	4.18	4.34	-1.5	-25.5%	-2.5%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Civil Filings	-27.78%	-2.78%	-130	-13.00	424	-3.20%
Filings per 1,000 County Population	-25.49%	-2.55%	-1.48	-0.15	5.35	-2.90%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520
1) Historical Trend % Increase = -2.78% / year from base: 338	329	319	310	300	291	282	272	263	254	244	235	225	216	207	197	188	178	169	160	150	141	131	122	113	103
2) Historical Trend # Increase = -13.00 / year from base: 338	325	312	299	286	273	260	247	234	221	208	195	182	169	156	143	130	117	104	91	78	65	52	39	26	13
3) Mean Deviation = Average to High Year = 8.74 / year from base: 338	347	355	364	373	382	390	399	408	417	425	434	443	452	460	469	478	487	495	504	513	521	530	539	548	556
4) Filing Ratio to Monroe County Population % Increase = -2.55% / year from base: 4.34	4.23	4.11	4.00	3.89	3.78	3.67	3.56	3.45	3.34	3.23	3.12	3.01	2.90	2.79	2.68	2.57	2.46	2.35	2.24	2.13	2.02	1.90	1.79	1.68	1.57
5) Filing to Monroe County Population # Increase = -0.148 / year from base: 4.34	4.19	4.04	3.89	3.74	3.59	3.45	3.30	3.15	3.00	2.85	2.70	2.56	2.41	2.26	2.11	1.96	1.81	1.67	1.52	1.37	1.22	1.07	0.92	0.78	0.63
6) Ratio to Monroe County Population a. Existing = 4.34 b. High = 6.34 c. Average = 5.35 d. Low = 4.18	337	337	336	336	335	335	334	333	333	332	332	331	330	330	329	329	328	327	327	326	326	325	324	324	323
7) Linear Regression R ² = 0.30	363	353	343	333	323	313	303	293	282	272	262	252	242	232	222	212	202	192	182	172	162	151	141	131	121
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.69	325	305	286	267	248	229	210	191	172	153	134	115	96	77	58	39	20	0	-19	-38	-57	-76	-95	-114	-133
9) Compound Annual Growth (ADP) -3.20%	327	317	307	297	287	278	269	261	252	244	236	229	221	214	207	201	194	188	182	176	171	165	160	155	150
PROJECTED FILINGS (Avg of Models 3, 6c)	382	386	390	394	398	402	406	410	414	418	422	426	430	434	438	442	446	450	454	458	462	466	470	474	478
<i>Filings per 1,000 Monroe County Population</i>	<i>4.90</i>	<i>4.96</i>	<i>5.02</i>	<i>5.08</i>	<i>5.14</i>	<i>5.20</i>	<i>5.27</i>	<i>5.33</i>	<i>5.39</i>	<i>5.45</i>	<i>5.51</i>	<i>5.58</i>	<i>5.64</i>	<i>5.70</i>	<i>5.76</i>	<i>5.83</i>	<i>5.89</i>	<i>5.96</i>	<i>6.02</i>	<i>6.08</i>	<i>6.15</i>	<i>6.21</i>	<i>6.28</i>	<i>6.34</i>	<i>6.41</i>

Source: Monroe County and CGL, April 2013.

**MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN**



**APPENDIX A
DETAILED PROJECTIONS**

**Table A-19
Monroe County All Traffic Filings - Key West**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Probate Filings	16,060	14,330	13,014	15,965	12,127	11,820	8,938	9,300	9,228	11,215	10,318	-5,742.0	-35.8%	-3.6%
Filings per 1,000 County Population	199.67	177.23	160.20	193.72	150.63	149.64	117.48	119.35	120.02	143.63	132.35	-67.3	-33.7%	-3.4%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Probate Filings	-35.75%	-3.58%	-5,742	-574.20	12,029	-4.33%
Filings per 1,000 County Population	-33.71%	-3.37%	-67.32	-6.73	151.27	-4.03%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520
1) Historical Trend % Increase = -3.58% / year from base: 10,318	9,949	9,580	9,211	8,842	8,473	8,105	7,736	7,367	6,998	6,629	6,260	5,891	5,522	5,153	4,784	4,416	4,047	3,678	3,309	2,940	2,571	2,202	1,833	1,464	1,095
2) Historical Trend # Increase = -574.20 / year from base: 10,318	9,744	9,170	8,595	8,021	7,447	6,873	6,299	5,724	5,150	4,576	4,002	3,428	2,853	2,279	1,705	1,131	557	-18	-592	-1,166	-1,740	-2,314	-2,889	-3,463	-4,037
3) Mean Deviation = Average to High Year = 403.14 / year from base: 10,318	10,721	11,124	11,527	11,931	12,334	12,737	13,140	13,543	13,946	14,349	14,753	15,156	15,559	15,962	16,365	16,768	17,171	17,574	17,978	18,381	18,784	19,187	19,590	19,993	20,396
4) Filing Ratio to Monroe County Population % Increase = -3.37% / year from base: 132.35	127.89	123.43	118.96	114.50	110.04	105.58	101.12	96.65	92.19	87.73	83.27	78.80	74.34	69.88	65.42	60.96	56.49	52.03	47.57	43.11	38.65	34.18	29.72	25.26	20.80
5) Filing to Monroe County Population # Increase = -6,732 / year from base: 132.35	125.62	118.89	112.15	105.42	98.69	91.96	85.23	78.50	71.76	65.03	58.30	51.57	44.84	38.11	31.37	24.64	17.91	11.18	4.45	-2.28	-9.02	-15.75	-22.48	-29.21	-35.94
6) Ratio to Monroe County Population a. Existing = 132.35 b. High = 199.67 c. Average = 151.27 d. Low = 117.48	10,302	10,286	10,270	10,252	10,233	10,215	10,196	10,178	10,159	10,141	10,122	10,104	10,085	10,067	10,048	10,029	10,011	9,992	9,974	9,955	9,937	9,918	9,900	9,881	9,863
7) Linear Regression R ² = 0.65	8,262	7,635	7,007	6,379	5,752	5,124	4,496	3,869	3,241	2,613	1,985	1,358	730	102	-525	-1,153	-1,781	-2,408	-3,036	-3,664	-4,292	-4,919	-5,547	-6,175	-6,802
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.84	9,422	9,081	8,741	8,383	8,025	7,667	7,310	6,952	6,594	6,236	5,879	5,521	5,163	4,805	4,448	4,090	3,732	3,374	3,017	2,659	2,301	1,943	1,586	1,228	870
9) Compound Annual Growth (ADP) -4.33%	9,871	9,444	9,035	8,644	8,270	7,912	7,570	7,242	6,929	6,629	6,342	6,068	5,805	5,554	5,313	5,083	4,863	4,653	4,452	4,259	4,075	3,898	3,729	3,568	3,414
PROJECTED FILINGS (Model 6c)	11,774	11,756	11,738	11,717	11,696	11,675	11,653	11,632	11,611	11,590	11,569	11,548	11,526	11,505	11,484	11,463	11,442	11,421	11,399	11,378	11,357	11,336	11,315	11,293	11,272
Filings per 1,000 Monroe County Population	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27	151.27

Source: Monroe County and CGL, April 2013.

**MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN**



**APPENDIX A
DETAILED PROJECTIONS**

**Table A-20
Monroe County All Traffic Filings - Marathon**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Probate Filings	12,603	12,156	7,967	8,400	8,590	8,257	5,881	6,466	5,838	7,829	5,670	-6,933.0	-55.0%	-5.5%
Filings per 1,000 County Population	156.69	150.34	98.07	101.93	106.69	104.54	77.30	82.98	75.93	100.27	72.73	-84.0	-53.6%	-5.4%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Probate Filings	-55.01%	-5.50%	-6,933	-693.30	8,151	-7.68%
Filings per 1,000 County Population	-53.58%	-5.36%	-83.96	-8.40	102.50	-7.39%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520
1) Historical Trend % Increase = -5.50% / year from base: 5,670	5,358	5,046	4,734	4,422	4,110	3,799	3,487	3,175	2,863	2,551	2,239	1,927	1,615	1,303	991	679	368	56	-256	-568	-880	-1,192	-1,504	-1,816	-2,128
2) Historical Trend # Increase = -693.30 / year from base: 5,670	4,977	4,283	3,590	2,897	2,204	1,510	817	124	-570	-1,263	-1,956	-2,650	-3,343	-4,036	-4,730	-5,423	-6,116	-6,809	-7,503	-8,196	-8,889	-9,583	-10,276	-10,969	-11,663
3) Mean Deviation = Average to High Year = 445.24 / year from base: 5,670	6,115	6,560	7,006	7,451	7,896	8,341	8,787	9,232	9,677	10,122	10,568	11,013	11,458	11,903	12,349	12,794	13,239	13,684	14,129	14,575	15,020	15,465	15,910	16,356	16,801
4) Filing Ratio to Monroe County Population % Increase = -5.36% / year from base: 72.73	68.83	64.94	61.04	57.14	53.24	49.35	45.45	41.55	37.66	33.76	29.86	25.96	22.07	18.17	14.27	10.38	6.48	2.58	-1.31	-5.21	-9.11	-13.01	-16.90	-20.80	-24.70
5) Filing to Monroe County Population # Increase = -8396 / year from base: 72.73	5,008	4,348	3,689	3,032	2,378	1,725	1,075	428	-217	-860	-1,501	-2,139	-2,775	-3,408	-4,039	-4,668	-5,295	-5,919	-6,541	-7,160	-7,777	-8,392	-9,004	-9,614	-10,222
6) Ratio to Monroe County Population a. Existing = 72.73 b. High = 156.69 c. Average = 102.50 d. Low = 72.73	5,661	5,653	5,644	5,634	5,623	5,613	5,603	5,593	5,583	5,573	5,562	5,552	5,542	5,532	5,522	5,511	5,501	5,491	5,481	5,471	5,461	5,450	5,440	5,430	5,420
7) Linear Regression R ² = 0.69	4,609	4,018	3,428	2,838	2,247	1,657	1,067	476	-114	-704	-1,295	-1,885	-2,475	-3,066	-3,656	-4,246	-4,837	-5,427	-6,017	-6,608	-7,198	-7,788	-8,379	-8,969	-9,559
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.69	4,737	4,178	3,619	3,059	2,498	1,938	1,377	817	256	-304	-865	-1,425	-1,986	-2,546	-3,107	-3,667	-4,228	-4,788	-5,349	-5,909	-6,470	-7,030	-7,591	-8,151	-8,712
9) Compound Annual Growth (ADP) -7.68%	5,235	4,833	4,462	4,119	3,803	3,511	3,242	2,993	2,763	2,551	2,355	2,174	2,007	1,853	1,711	1,580	1,458	1,346	1,243	1,148	1,060	978	903	834	770
PROJECTED FILINGS (Model 6c)	7,978	7,966	7,954	7,939	7,925	7,911	7,896	7,882	7,868	7,853	7,839	7,825	7,810	7,796	7,782	7,767	7,753	7,738	7,724	7,710	7,695	7,681	7,667	7,652	7,638
Filings per 1,000 Monroe County Population	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50	102.50

Source: Monroe County and CGL, April 2013.

**MONROE COUNTY, FLORIDA
FACILITIES MASTER PLAN**



**APPENDIX A
DETAILED PROJECTIONS**

Table A-21

Monroe County All Traffic Filings - Plantation Key

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total Chg	% Chg	Ann % Chg
Monroe County Population	80,434	80,856	81,236	82,413	80,510	78,987	76,081	77,925	76,887	78,080	77,960	-2,474	-3.1%	-0.3%
Annual Probate Filings	17,443	17,106	15,729	15,404	19,044	18,857	14,550	14,713	13,478	11,089	11,122	-6,321.0	-36.2%	-3.6%
Filings per 1,000 County Population	216.86	211.56	193.62	186.91	236.54	238.74	191.24	188.81	175.30	142.02	142.66	-74.2	-34.2%	-3.4%

Source: Monroe County, US Census Bureau, CGL April 2013.

Historical Trends 2002-2012	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2002-12	2002-12
Annual Probate Filings	-36.24%	-3.62%	-6,321	-632.10	15,321	-4.40%
Filings per 1,000 County Population	-34.21%	-3.42%	-74.20	-7.42	193.12	-4.10%

Projection Models	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Monroe County Population Projection	77,840	77,720	77,600	77,460	77,320	77,180	77,040	76,900	76,760	76,620	76,480	76,340	76,200	76,060	75,920	75,780	75,640	75,500	75,360	75,220	75,080	74,940	74,800	74,660	74,520
1) Historical Trend % Increase = -3.62% / year from base: 11,122	10,719	10,316	9,913	9,510	9,107	8,704	8,301	7,898	7,495	7,092	6,689	6,286	5,882	5,479	5,076	4,673	4,270	3,867	3,464	3,061	2,658	2,255	1,852	1,449	1,046
2) Historical Trend # Increase = -632.10 / year from base: 11,122	10,490	9,858	9,226	8,594	7,962	7,329	6,697	6,065	5,433	4,801	4,169	3,537	2,905	2,273	1,641	1,008	376	-256	-888	-1,520	-2,152	-2,784	-3,416	-4,048	-4,681
3) Mean Deviation = Average to High Year = 372.26 / year from base: 11,122	11,494	11,867	12,239	12,611	12,983	13,356	13,728	14,100	14,472	14,845	15,217	15,589	15,961	16,334	16,706	17,078	17,450	17,823	18,195	18,567	18,940	19,312	19,684	20,056	20,429
4) Filing Ratio to Monroe County Population % Increase = -3.42% / year from base: 142.66	10,725	10,329	9,934	9,538	9,144	8,750	8,358	7,968	7,579	7,191	6,804	6,419	6,036	5,653	5,272	4,893	4,514	4,138	3,762	3,388	3,015	2,644	2,274	1,905	1,538
5) Filing to Monroe County Population # Increase = -7,420 / year from base: 142.66	10,527	9,934	9,343	8,752	8,162	7,575	6,989	6,406	5,825	5,246	4,669	4,094	3,521	2,950	2,381	1,815	1,250	688	127	-431	-988	-1,542	-2,094	-2,644	-3,192
6) Ratio to Monroe County Population a. Existing = 142.66 b. High = 238.74 c. Average = 193.12 d. Low = 142.02	11,105	11,088	11,071	11,051	11,031	11,011	10,991	10,971	10,951	10,931	10,911	10,891	10,871	10,851	10,831	10,811	10,791	10,771	10,751	10,731	10,711	10,691	10,671	10,651	10,631
7) Linear Regression R ² = 0.57	11,596	10,975	10,354	9,733	9,112	8,491	7,870	7,249	6,628	6,007	5,387	4,766	4,145	3,524	2,903	2,282	1,661	1,040	419	-202	-823	-1,444	-2,065	-2,686	-3,306
8) Multiple Regression = Variables: Time, County Pop. =R-Square: 0.58	11,377	10,702	10,026	9,355	8,683	8,011	7,339	6,667	5,995	5,323	4,651	3,979	3,307	2,635	1,963	1,292	620	-52	-724	-1,396	-2,068	-2,740	-3,412	-4,084	-4,756
9) Compound Annual Growth (ADP) -4.40%	10,633	10,165	9,717	9,290	8,881	8,490	8,117	7,759	7,418	7,092	6,780	6,481	6,196	5,923	5,663	5,414	5,175	4,948	4,730	4,522	4,323	4,133	3,951	3,777	3,611
PROJECTED FILINGS (Avg of Models 3, 6c)	13,263	13,438	13,612	13,785	13,957	14,130	14,303	14,475	14,648	14,821	14,993	15,166	15,338	15,511	15,684	15,856	16,029	16,201	16,374	16,547	16,719	16,892	17,065	17,237	17,410
Filings per 1,000 Monroe County Population	170.39	172.90	175.42	177.96	180.52	183.08	185.65	188.24	190.83	193.43	196.04	198.66	201.29	203.93	206.58	209.24	211.91	214.59	217.28	219.98	222.69	225.41	228.14	230.88	233.63

Source: Monroe County and CGL, April 2013.