

Executive Summary

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Preface

This Executive Summary provides an overview of the results of the Sheriff's Office Space Assessment study. This report presents the results of a Sheriff's Office Space Assessment. Its content addresses the update of non-custody staffing and detention capacity projections, the analysis of the functional and spatial status of select components of the detention facility, the review of Coroner renovation/expansion plans, and the evaluation of options for decentralized Sheriff's Office substation operations. Findings and recommendations are presented in correspondence with the organization of the overall report.

1. Status of Sheriff's Office Non-custody Staffing and Detention ADP Projections.

a) Sheriff's Office Non-custody Staffing:

The projection of Sheriff's Office non-custody staffing, included in the 2001 Strategic Facilities Master Plan, of 295 staff by the year 2005, proved sound when compared to the actual 2005 staffing level of 294.

However, changes in the long-range county population projections, since completion of the 2001 Master Plan, underscore the recommendation for updating those projections.

While the 2005 "actual" county population is within five percent of the level projected in 2001 for the year 2005, long-range population levels are currently projected by the county to be substantially different, both in scale and distribution of the population by the year 2020.

Based on the combinations of these factors, the Sheriff's Office non-custody staffing projections should be updated to reflect current circumstances.

b) Detention Average Daily Population (ADP):

The projection of detention ADP, included in the 2001 Strategic Facilities Master Plan, resulted in an ADP of 205 in 2003. The actual ADP in 2003 was 186, approximately 9 percent less than projected.

However, by 2005 the actual ADP was 319 as compared to the 2001 Master Plan projection of 240, or approximately 28 percent higher than projected.

The more than 70 percent increase in the ADP (from 186 to 319) over the last two years has been principally the result of the increase in the average length of stay (ALS). Since 2003 the ALS has increased over 62 percent, from 11.32 days to 18.38 days.

Preliminary discussions with pretrial release staff indicates that over the past two years individuals being booked into the detention facility appear to have more violent criminal histories and are more likely to have a history of previous “failure to appear” charges.

If this observation is correct it would be consistent with a trend of fewer pre-trial releases and longer sentences for convicted offenders. Both of these results would contribute to increased ALS trends.

In addition to the significant increase in the ALS experienced over the last two years, long-term population projections for the county have increased. The 2001 Master Plan ADP projections utilized county provided population projections totaling 385,865 at the year 2020. Current total county population projections reflect a population level of 416,010 by year 2020, a 7.8 percent over the Master Plan applied projections.

Based on the combination of recent increases in the ALS and the increase in the county population projections, the detention ADP projections should be updated. It is recommended that this update include a comparison 2003 and 2005 inmate profile characteristics. If this data is available it would serve to identify the specific characteristics of the inmate profile that have changed, or are changing, and as a result, are contributing to the increase in the ALS and overall ADP levels.

2. Detention Medical/Mental Health Services

At present, the Medical/Mental Health Central Clinic occupies 3,540 net square feet (NSF) of usable area on Level One of the detention facility.

The existing Clinic space, with minimal interior renovation and the relocation of medical records to a separate location within the building, is adequate to accommodate current operations and expanded needs consistent with an inmate bed capacity of up to 600.

The growth of an inmate bed capacity beyond 600 will result in increased space needs, over time, to support Central Clinic operations. Due to its pivotal locations within the jail, it is suggested that the Central Clinic remain in-place with further long-term future space needs accommodated by the reassignment and renovation of space adjacent or proximate to the existing Clinic.

3. Detention Laundry Services

At present, Laundry Services occupies 2,250 NSF of usable area adjacent to the kitchen on Level One of the detention facility.

The existing space allocated to the Central Laundry is adequate to meet current operational needs, and with the relocation of non-laundry supplies to a separate location within the building, will support expanded requirements consistent with an inmate bed capacity of up to 600. This

expanded operational capability is predicated upon an increase in the laundry processing schedule from, at present, 84 hours per week to 119 hours per week.

The growth of an inmate bed capacity beyond 600 will, over time, generate the need for supplemental storage space. It will also require a further extension of the laundry processing schedule, but likely with increased equipment maintenance and downtime.

Given its location within the detention facility, the in-place expansion of the Central Laundry is significantly constrained. It is therefore suggested that consideration be given, when required, to the relocation of the Central Laundry to new "industrial-type" space, either as an addition to the detention facility, or possibly as an adjunct to a new Pretrial/Work Release Facility.

4. Detention Pre-intake Area

As a subset of the Intake/Release/Transportation component, Pre-intake functions occupy 547 NSF of usable space adjacent to the vehicle sallyport on Level One of the detention facility.

The existing usable space allocated to the Pre-intake Area is, in aggregate, nearly adequate to accommodate current and mid-term future (600 beds) operational needs associated with off-street bookings. The configuration of the existing space, however, presents a number of significant functional deficiencies which constrain the prebooking process and result in congested movement and flow of personnel and arrestees. These deficiencies are exacerbated by the current accommodation of the initial processing of incoming transfers into the jail within the Pre-intake Area.

Based upon conceptual analyses of space reconfiguration options, the correction of the majority of the identified functional deficiencies is felt to be feasible by means of the select renovation of the in-place Pre-intake Area. This action should be coupled with the relocation of the initial processing of large groups of incoming transfers through the existing transportation sallyport.

The design of the detention facility calls for the accommodation of the long term needs of the Intake/Release/Transportation component by means of physical expansion into the current vehicle sallyport, with associated redevelopment of the sallyport. At that point in time the need for further expansion of the Pre-intake Area would also be accommodated.

5. Detention Video Visitation

Individuals incarcerated within the detention facility are currently provided access to public and attorney/official visitation at a central location within the jail, involving the movement of inmates from their housing units on a daily basis. Given potential security risks and the staff intensive nature of the current operation, consideration is being given to an alternative approach to public visitation involving televideo technology.

On Level One of the detention facility approximately 2,500 NSF of usable space is presently allocated to centralized visitation operations addressing both public and attorney/official visiting.

Assuming that public visiting occurs elsewhere (on Level Two), this space with a moderate degree of interior renovation can accommodate current and mid-term future (600 bed) needs associated with a continuation of “face to face” visitation between the inmate population and attorney and official visitors.

Space on Level Two of the facility, adjacent to the public lobby and the detention facility entrance, has been identified as a potential location for visitor reception and public video visitation. This area, at approximately 1,800 NSF of usable space, can accommodate estimated operational needs based upon current and mid-term future inmate population levels up to 600 beds. While the continued use of the reception counter and general visitor waiting area would not involve space renovation, the reconfiguration of approximately 900 NSF of space would be required to accommodate televideo visitation. This would involve the displacement of current work/release waiting, work/storage and conference room functions.

The need for expanded space to support long-term future inmate visitation operations may be mitigated by trends involving the provision of remote, off-site, access to televideo linkages. Once implemented, the video visitation program should therefore be monitored carefully as to its usage, with options evaluated, as deemed appropriate, for the potential decentralization of televideo access beyond the confines of the detention facility.

6. Coroner Expansion Plan Review

At present, the Office of the Coroner occupies approximately 6,500 NSF of usable space on Level One and Two of the eastern portion of the central element of the Justice Center. In order to correct current spatial deficiencies and support anticipated future growth of its operations, the Office of the Coroner has prepared conceptual plans for physical expansion of its existing space to potentially result in a total usable area of approximately 13,000 NSF. As proposed, this would involve both the renovation of current space and the construction of a building addition at the east perimeter of the Justice Center facility.

The internal functions to be accommodated within the proposed renovation/expansion plan reflect the correction of the majority of current spatial deficiencies; as well as address future operational objectives identified by the Office of the Coroner in a manner consistent with general industry practices for coroner operations of this scale and complexity. While to a degree constrained by the layout of the existing space, the select reconfiguration of the current area and the interior arrangement of the expansion space are based upon a rational pattern of work flow and the satisfaction of essential internal adjacency relationships.

The proposed arrangement of both current and expanded space in support of the Office of the Coroner, as noted above, is largely predicated upon internal adjacencies and processing-related patterns of work flow. The resulting spatial configuration presents an efficient use of space. Individual rooms and work areas are sized appropriately for their intended purpose. Although dimensionally sized to accommodate the movement of gurneys and technical equipment, interior corridor patterns and the extent of internal circulation are consistent with the necessary sequencing of processing operations.

7. Sheriff's Office Non-Custody Staffing Projection Update

a) In September of 2006, an assessment was completed to determine how well the projections developed in the 2001 Strategic Facilities Master Plan, for the Sheriff's Office non-custody staffing levels reflected actual experience.

While it was determined that the 2001 projections were sound, it was also determined that projected county population levels and the geographical distribution of the projected population within the county had changed. The conclusion was that the significance of these projected changes warranted updating of the non-custody staffing projections for purposes of the analysis of Sheriff's Office decentralization strategies in the subsequent phase of this project

b) In this assessment unincorporated county population is utilized in the projection of Sheriff's Office non-custody staff, as the unincorporated population represents the Sheriff's principal law enforcement jurisdiction.

The projected unincorporated county population for the year 2005 was 174,008 when the 2001 Master Plan staffing projections were prepared. The actual 2005 unincorporated population is estimated at 165,461 or 4.3 percent less than projected.

Currently, the long-range projected unincorporated population is projected to exceed the level projected for 2020, as applied in the 2001 Strategic Facilities Master Plan. At the time the Master Plan was completed the 2020 unincorporated county population was projected at 229,254 residents. Currently, the 2020 unincorporated population is projected at 238,105 residents, or 3.7 percent higher.

By the year 2025, unincorporated county population is expected to increase to 251,955, a projected increase of 52 percent over the 2005 unincorporated county population of 165,461.

c) A variety of historical data were considered as workload factors for purposes of projecting future Sheriff's Office non-custody staff. As in the 2001 projections, this data included historical and projected county population, annual calls for services, reported offenses and levels of arrests. Upon review of the historical data for these four variables, it was determined that population, reported offenses and calls for service provided the appropriate historical basis upon which to forecast future staff. Review of the analysis of arrest data with the Sheriff's Office, in Phase I of this project, determined that arrests did not provide a sound basis for determining workload. As a result, the use of arrest data was discounted.

d) Over the last fifteen years, total reported offenses to the Sheriff's Office have increased by almost 400 percent, from 2,846 in 1992 to 14,196 in 2006. This compares to an increase in the unincorporated county population of approximately 245 percent over the same time frame. Districts 1, 3, 2 and 6 reflected the greatest percentage increases of 1,196, 664, 543 and 412 percent respectively. The highest levels of reported offenses in 2006 were reported for Districts 3, 2 and 1 with 3,492, 3,111, and 2,217 respectively. Over the last three years (since 2004) the

increase in the rate of reported offenses per 1,000 unincorporated population has increased, on average, approximately 1 percent per year.

e) Over the last fifteen years, total calls for service to the Sheriff’s Office have increased over 130 percent, from 51,856 in 1992 to 121,077 in 2006. This compares to an increase in the unincorporated county population of approximately 245 percent over the same time frame. Districts 1, 4, 3 and 6 reflected the greatest percentage increases of 244, 210, 200 and 155 percent respectively. The highest levels of calls for service in 2006 were reported for Districts 3, 2 and 1 with 23,051, 21,171 and 18,382 respectively. This ranking is consistent with that of reported offenses.

f) Four alternative projection methodologies were applied to provide a range of potential projections of Sheriff’s Office non-custody staffing levels.

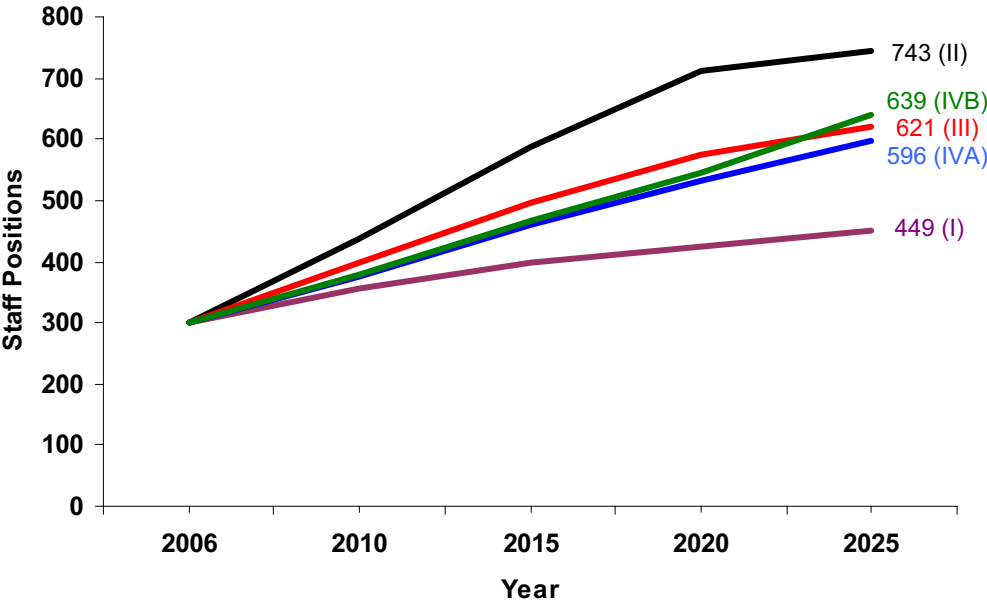
- Method I - Recent Staff to Population Ratio Method
- Method II - Reported Offense Trends Method
- Method III - Calls for Service Trends Method
- Method IV - Regional Benchmark Method

g) The results of Methods I through IV are summarized on the following table and graphic.

**Comparison of Non-Custody Staffing Forecasts
Douglas County Sheriff’s Office**

Method	Actual	Projected			
	2006	2010	2015	2020	2025
I	300	(355)	(397)	(424)	(449)
II	300	438	589	713	743
III	300	399	497	574	621
IVA	300	374	459	532	596
IVB	300	378	467	544	639
Average of Methods II - IV	300	397	503	590	650

**Non-Custody Staff Forecasts
Douglas County Sheriff's Office**



h) For purposes of long range “facility” planning the results of Method III are recommended to be adopted. Experience has shown that population projections are periodically updated, and with the updates, changes can occur. While Method II’s utilization of calls for service applies the most comprehensive workload indicator, Method III’s utilization of reported offenses focuses on the more staff intensive indicators of the Sheriff’s Office workload. Each of these factors, and many others, contribute to the tenuous environment within which to base projection of future staffing levels. As a result, planning for future Sheriff’s Office facility requirements should seek to maximize flexibility. **Therefore, the higher results as reflected in Method II are recommended to guide long term “site acquisition and site planning.”**

The 2001 Master Plan recommended that a Sheriff’s Office non-custody staffing level of 492 be planned for at the year 2020. The updated projection recommends a non-custody staffing level of 574 be adopted for purposes of facility planning, an increase of 16 percent.

The increase in projected non-custody staffing requirements is driven by an increase in county population projections and use, in this update, of a workload driven projection methodology.

8. Detention Capacity Requirements Update

a) In September of 2006, an assessment was also completed to ascertain how well the results of the 2001 forecasts of detention capacity requirements reflected current experience.

It was determined that the average daily population (ADP) projections developed in 2001 were trailing actual experience, as of 2005, by 28 percent. It was also recognized that the 2001 county projection of total county population, as projected to the year 2020, had been revised upward by 7.8 percent. Further, a 62 percent increase in the average length of stay (ALS) in the Justice Center Detention Facility was observed over the 2003 to 2005 period. This increase was identified as a fundamental factor in accelerating detention capacity requirements beyond the levels previously projected.

The combination of these factors was found to warrant updating of the detention capacity projections to provide a current basis for immediate and long-term facility planning purposes and identify, where possible, the factors contributing to the rapid increase in ALS.

b) In this assessment total county population is utilized in the projection of detention capacity requirements, as all county-wide law enforcement agencies book arrestees into the Justice Center Detention Facility.

At the time the 2001 Strategic Facilities Master Plan was prepared, the county population projection for the year 2005 was for 248,184 residents. The "actual" 2005 total county population is estimated at 250,975 representing a difference of approximately 1 percent.

The long-range projected total county population has, however, increased. In 2001 the projected 2020 resident population was 385,865. Currently, as projected by the Douglas County Planning Department, the 2020 population level is expected to be 416,190. This change represents a 7.9 percent increase.

By the year 2025, total county population is expected to increase to 450,125, a projected increase of 70 percent over the 2006 total population level of 264,266.

c) Historical average daily detention population (ADP) has increased from 51 in 1992 to 348 in the year 2006, a 582 percent increase over the fifteen-year period. However, during this period excess detention housing capacity was leased to the U.S. Marshals Service and to the City of Denver. Adjusting the ADP for these leases, the actual Douglas County demand driven ADP for the year 2006 was 299. This continues to represent a significant increase in the ADP of 486 percent during a period when County population increased by 286 percent.

d) Over the last fifteen years, total bookings increased from 2,579 in 1992 to 6,801 in 2006, an increase of 164 percent. However, these data include juvenile bookings involving individuals that are not housed in the Justice Center Detention Facility, which is an adult facility. Further, the total bookings data include the bookings of the U.S. Marshal's and City of Denver prisoners. As such, bookings have been adjusted to subtract juvenile, Marshal holds and City of Denver

bookings from the total. The adjusted bookings indicate a 151 percent increase, from 2,184 in 1992 to 6,494 in 2006.

e) From 1992 to 2006, the ALS increased from 8.52 to 16.81 days, an increase of 97 percent. In the recent status assessment completed in September of 2006, an increase of over 62 percent was observed in the unadjusted ALS over the two-year period between 2003 and 2005. With the adjustments made, the increase in the ALS was 35.6 percent for this timeframe. While the difference is less, an increase of over 35 percent is still substantial. In 2006, the adjusted ALS declined marginally to 16.81 days.

f) A survey was conducted, by the Sheriff’s Office, of Douglas County criminal justice officials to obtain their insights as to the factors that they would attribute as contributing to the increase in the ALS.

Responses to the survey were received from four judges, six deputy district attorneys, one public defender, eight probation officers and one pretrial services representative. Their responses provided the following potential explanations for the recent increase in the detention facility ALS:

Potential Contributing Factor	Number of Respondents Identifying this Factor
1. More Serious Crimes	7
2. More Pre-trial Release Revocations After Violation of Conditions of Release	4
3. Higher Bonds	4
4. More Extensive Criminal Histories	3
5. Longer Sentences	3
6. Increased Use of Jail as a Condition of Probation	1
7. Inefficient Use of Pre-Trial Services	1
8. Lack of Alternatives to Incarceration for Mentally Ill	1
9. Increased District Attorney and Public Defender Caseloads Without Corresponding Staff Increases	1
10. Increase in Immigration and Customs Enforcement (ICE) Detainers	1
11. Potential Delays in Community Placement	1

g) Four methodologies were applied to project Douglas County Justice Center Detention Facility average daily population (ADP). The methodologies employed a range of historical Douglas County and regional experience. All projection methodologies apply current county population projections.

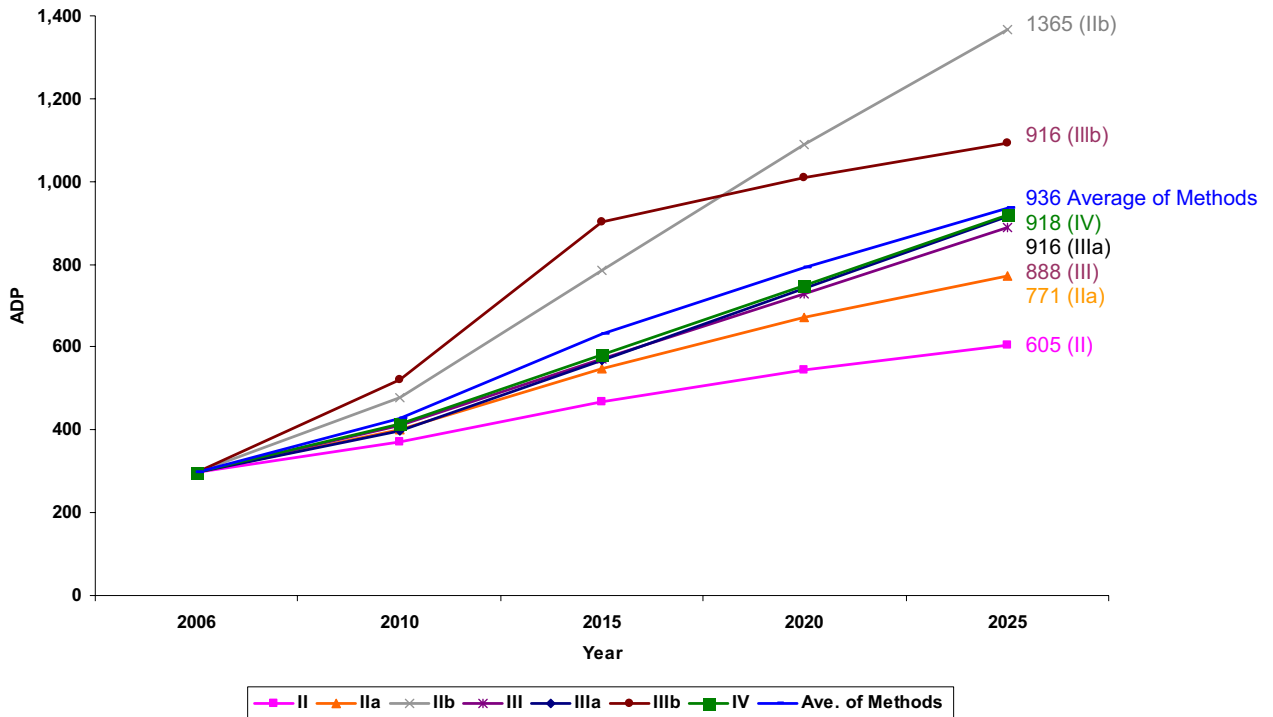
- Method I - Current (2006) Booking Rate and ALS Level Held Constant
- Method II - Population to Detention Ratio
- Method III - Booking Rate and ALS Regression Method
- Method IV - Regional Benchmark Method

h) The results of Methods I through IV are summarized on the following table and graphic.

**Comparison of ADP Forecasts
Douglas County Detention Facility**

Method	Actual	Projected			
	2006	2010	2015	2020	2025
I	299	(353)	(420)	(470)	(509)
II	299	372	469	546	605
Ila	299	401	547	671	771
Ilb	299	477	784	1,089	1,365
III	299	411	571	730	888
IIIa	299	397	567	741	916
IIIb	299	521	901	1,009	1,092
IV	299	415	583	749	918
Ave. of Methods II/a/b, III/a/b and IV	299	428	632	791	936

**Comparison of ADP Forecasts
Douglas County Detention Facility**



i) For purposes of near term construction commitments, forecasts should seek to reflect recent experience to guard against projections that could result in significant underestimating or overestimating requirements in the near-term.

To varying degrees of emphasis, all of the acceptable methodologies reflect near term experience. **As such, the average results of these methodologies (II, a, b, III, a, b and IV) are recommended to be adopted for near term “facility” planning purposes to provide balanced approach to capital investment planning.**

The projected 2025 ADP of all acceptable methodologies ranges from a low of 605 in Method II to a high of 1365 in Method IIb. This represents a range of over 125 percent and a very dynamic growth environment. In such a dynamic environment, planning for the ability to meet upper level projections is prudent. **Therefore, the results of Method IIb are recommended to guide long-term “site requirements and site planning” for the 2025 timeframe.**

j) The table below translates the projected ADP levels into bed capacity requirements based on a 25 percent peaking adjustment, (the augmentation of projected ADP by a factor of 1.25 which results in an ADP to bed capacity utilization rate of 80 percent). This adjustment accounts for month-to-month occupancy variations, seasonal peaks and inefficiencies due to inmate housing segregation requirements.

	2006	Projected			
		2010	2015	2020	2025
ADP	299	428	632	792	1,365
Peaking Factor	1.25	1.25	1.25	1.25	1.25
Capacity Requirements	374	535	790	990	1,706

k) At the year 2015, the timeframe that defines the target capacity level for an initial construction increment, the difference between the recommendations of the 2001 Master Plan and the current capacity projections update is 11 percent, 790 beds versus 709 respectively.

The 2001 Master Plan recommended that a detention capacity of 954 be planned for at the year 2020. The updated projection recommends that a capacity of 990 be planned for at the year 2020, an increase of 4 percent.

l) It is recommended that an element of subsequent master planning, for future detention capacity development, include a formal assessment of the effectiveness of current alternative to incarceration programs and opportunities to modify, expand, substitute or implement new programs and/or procedures which could potentially reduce the use of the jail and the need for future bed capacities, as currently projected.

9. Decentralization Options

The distribution, location and capabilities of Sheriff's Office facilities contribute to operational efficiency and flexibility. To provide responsive law enforcement services, the Sheriff's Office resources are organized to provide law enforcement services on a community level and coordination of law enforcement activities on an overall departmental level.

Responsiveness to communities calls for integration of services such as patrol, community relations, and public information at the community level. Overall departmental coordination requires the centralization of administration, communications, staff services, records, and investigations to be provided on a countywide basis.

Consistent with this approach to the organization of Sheriff's Office resources and services three decentralization options were defined.

Option 1 - Sheriff's Office Headquarters and Three Substations:

In this Option, the existing Headquarters would remain at the Robert A. Christensen Justice Center, the existing substation at Park Meadows Center (Lincoln Hills) would be replaced with a new patrol substation to serve the county's north central region (Patrol District 3) and two additional substations would be developed.

A full service substation (Patrol/Investigations/Sheriff's Office Public Services) would be located in the North West region of the county to serve Patrol Districts 1, 2 and 5.

A limited service substation (Patrol/Sheriff's Office Public Services) would be located in the east central region of the county to serve Patrol Districts 4 and 7. The location of this substation would also make it possible to potentially serve a greater geographical area in the future, possibly including the northern area of District 10.

The East Central Substation would provide a place for Patrol to make phone calls, make copies, use a computer or meet with citizens and provide a presence in the Parker Area. If space were to become available in the new proposed Civic Center or if land were provided by a developer, it would be an optimal location for visibility, future customer service kiosks, and partnership with the Town of Parker.

In addition to central administration and countywide support, the Headquarters' location would continue to serve the balance of the Patrol Districts (6, 8, 9, and 10).

Option 2 - Sheriff's Office Headquarters and Two Substations:

This option would eliminate the North Central Substation (Lincoln Hills) and would focus on having two main substations on either side of the north central area, one on the east side and one on the west. The East Central substation would offer a greater range of services compared to Option 1, including patrol, records/customer service and incustody booking, however, the

patrol districts served, 4 and 7, would be the same as in Option 1. The new North West Substation in this option is identical in patrol districts and service level to that in Option 1.

Option 3 - Status Quo, Sheriff’s Office Headquarters and One Substation:

Under this Option Sheriff’s Office resources would continue to be based in the Headquarters’ facility and a North Central Substation. As the existing substation cannot be expanded, the existing substation at Park Meadows Center (Lincoln Hills) would be replaced with a new substation to serve the north central region, including Patrol Districts 1, 2, 3 and 4.

10. Comparative Evaluation of Options

a) Operational/Strategic Facility Evaluation

Presented on the following matrix are the results of a comparative evaluation of the three Sheriff’s Office decentralization options with respect to a set of established operational and strategic facility objectives.

As a measure of the performance in satisfying the established planning objectives, each of the three options under study is assigned a value of 1 - 10, with 10 representing the maximum achievement of a specific individual objective. Total values for each decentralization option are identified and presented relative to the maximum score attainable.

It should be noted that this comparative evaluation does not attempt to “weight” the relative importance of individual objectives, one to the other.

	Maximum Score	Option 1	Option 2	Option 3
Operational Objectives				
1. Increase the interaction and opportunities for collaboration between deputies and people in the local communities.	10	10	9	0
2. Reduce response time.	10	10	9	0
3. Provide facilities that support enhanced public safety for Douglas County citizens and visitors.	10	10	9	6
4. Maximize public accessibility to Sheriff’s Office services.	10	10	9	7

(Table continues on following page)

	Maximum Score	Option 1	Option 2	Option 3
5. Support intradepartmental proximity requirements in a manner facilitating public safety, service and staff productivity.	10	10	10	10
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Subtotal Operational Objectives	50	50	46	23
Strategic Facility Objectives				
1. Maximize functionally appropriate long-term use of all existing county-owned facilities.	10	10	10	10
2. Provide proper functional space to meet projected requirements through the year 2025.	10	10	10	10
3. Maintain compatibility with development opportunities and constraints criteria.	10	10	10	10
4. Provide a building program that permits modifications and adjustments to accommodate future requirements.	10	10	10	10
5. Provide a building program that minimizes unnecessary relocations of functions and redundant renovation.	10	10	10	10
6. Maintain expansion potential to accommodate future requirements beyond the planning horizon.	10	9	9	9
7. Maximize space utilization efficiency.	10	10	10	10
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Subtotal Strategic Facility Objectives	70	69	69	69
Total Performance Score (Achievement of Objectives)	120	119	115	92
Relative Operational/Strategic Performance (Objective Achievement Differential to Base)		+29.4%	+25.0%	Base

b) Economic Objectives

Provided below is a summary of the results of the comparative assessment of economic objectives which bear upon the Sheriff's Office decentralization options. The evaluation has been based upon anticipated operations and facility requirements at the year 2015. This is felt appropriate since projected longer term year 2025 service demands, operational levels and

associated space needs are inherently less predictable and should be utilized primarily as a basis for site acquisition.

The following two economic objectives are addressed in a comparable manner:

- Minimize total long-term capital development costs; and
- Maximize staff productivity and functional efficiency; minimizing recurring operational costs

c) Capital Cost Implications

The results of the assessment of differential capital costs among the decentralization options are summarized in the following table. The capital cost data reflects, with the exception of longer term site acquisition, the development of facilities associated with anticipated year 2015 non-custody operational levels.

As it has been prepared specifically for the purpose of the comparative evaluation of decentralization options, the results of this master plan level capital cost assessment must not be used as a basis for formal project budgeting.

	Millions of Dollars ¹		
	Option 1	Option 2	Option 3
Capital Development Cost	13.156	13.102	12.885
Relative Cost Comparison (Differential Percentage to Base)	(+) 2.1%	(+) 1.7%	Base

Although minor variations occur among the decentralization options with respect to capital costs, these variations should be viewed as negligible. The differential impacts of other operational and recurring cost objectives will therefore bear more directly upon the selection of a preferred approach to Sheriff’s Office service delivery.

d) Staffing and Vehicle Cost Implications

The results of the assessment of the differential staffing and vehicle costs between options, at the year 2015, are summarized in the following table.

¹ Expressed in 2007 dollars.

Option	Projected 2015 Annual Staff/ Vehicle Cost Differentials ¹
Option 1 - Headquarters and Three Substations	
Additional Staff Cost Differential	+ \$193,500.00
Patrol Deputy Drive Time Cost Differential	-(713,547.00)
Patrol Vehicle Cost Differential	-(318,460.00)

Option 1 Total Staff/Vehicle Cost Differential	-\$838,507.00
Option 2 - Headquarters and Two Substations	
Additional Staff Cost Differential	+ \$193,500.00
Patrol Deputy Drive Time Cost Differential	-(614,498.00)
Patrol Vehicle Cost Differential	-(245,455.00)

Option 2 Total Staff/Vehicle Cost Differential	-\$666,453.00
Option 3² - Status Quo (Baseline)	-0-

Option 3 - Status Quo serves as the baseline option with the differences in staffing costs and vehicle costs indicated for Options 1 and 2.

Due to reduced patrol deputy travel times and distances Option 1 - Headquarters and Three Substations is estimated to reduce patrol deputy and vehicle costs by \$838,507.00 per year, at the year 2015, when compared to Option 3 - Status Quo.

Option 2 - Headquarters and Two Substations is also estimated to reduce patrol deputy and vehicle costs relative to Option 3 - Status Quo. Although, not to the same extent as Option 1. Option 2 is estimated to reduce patrol deputy and vehicle costs by \$666,453.00 per year, at the year 2015, when compared to Option 3.

11) Conclusions and Recommendation

Overall, Option 1 - Headquarters and Three Substations, ranks as the preferred option for Sheriff's Office Decentralization and should serve as the basis for facility planning purposes. The Sheriff's Office believes, however, that the City of Lone Tree will continue

² Option 3 is base for comparison.

to incorporate in the area that remains unincorporated near the current Lincoln Hills Substation along the I-25 Corridor on the north end of the county, and that this will eliminate the need for the North Central Substation called for under Option 1. Although this study does not assume any incorporation, the Sheriff's Office believes that this one is imminent.

Should the North Central Substation not be required, Option 2 - Headquarters and Two Substations, should serve as the basis for long term Sheriff's Office facility planning.