



*Pinellas County
Conceptual Facility Plan*

3/1/2022



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A. Executive Summary

Executive Summary

This report documents the process and recommended outcomes of the Conceptual Facility Plan conducted by Stantec for Pinellas County. The study began just prior to the start of the pandemic in early 2020. Due to the pandemic, the study was paused while the County addressed pressing public health and safety concerns. A physical building conditions assessment commenced and was safely conducted during the summer of 2020, followed in 2021 by the space needs study, with new and renewed focus on COVID-19 impacts related to workplace safety and remote work and seat sharing implications. The study includes more than 30 departments and agencies providing service to more than 7,800 businesses and nearly 300,000 residents.

Primary drivers for the study include the conditions of existing County-owned facilities, performance-related issues within those buildings attributed to both age and inherent inefficiencies of adaptive reuse, and service delivery improvement opportunities stemming from intradepartmental affinities and public access, both physical and virtual.

Study findings indicate that the County's existing facilities, particularly those located within Downtown Clearwater, are a significant contributing factor to noted inefficiencies. Detailed information regarding such inefficiencies, as well as barriers and opportunities to address them, are provided within this document. Through the course of the study, and with input from key stakeholders throughout the County, it has been determined that the recommended course of action be for the County to dispose of its downtown properties and create a new central campus outside of the downtown area. The new campus should house the following departments:

- Board of County Commissioners
- Building & Development Review Services (BDRS)
- Business Technology Services (BTS)
- Circuit and County Court
- Clerk of the Circuit Court and Comptroller
- Contractor Licensing Department
- County Administrator
- County Attorney
- Department of Administrative Services
- Employee Relations and Workforce
- Forward Pinellas
- Housing and Community Development
- Human Resources
- Human Services Administration
- Marketing and Communications
- Office of Asset Management
- Office of Human Rights
- Office of Management and Budget
- Office of Technology and Innovation (OTI)
- Property Appraiser
- Public Works, Air Quality and CIP Divisions
- Supervisor of Elections (downtown personnel)

- Sustainability and Resiliency
- Tax Collector
- Utilities

It is recommended that the following departments remain in or near their current locations. Those are:

- Administrative Services, Fleet Division
- Animal Services
- Convention and Visitors Bureau (CVB)
- Economic Development
- Human Services (excluding Administration)
- Parks and Conservation Resources
- Public Works, Mosquito Control Division
- Safety and Emergency Services
- Sheriff's Office (PCSO)
- Supervisor of Elections (personnel not currently located downtown)

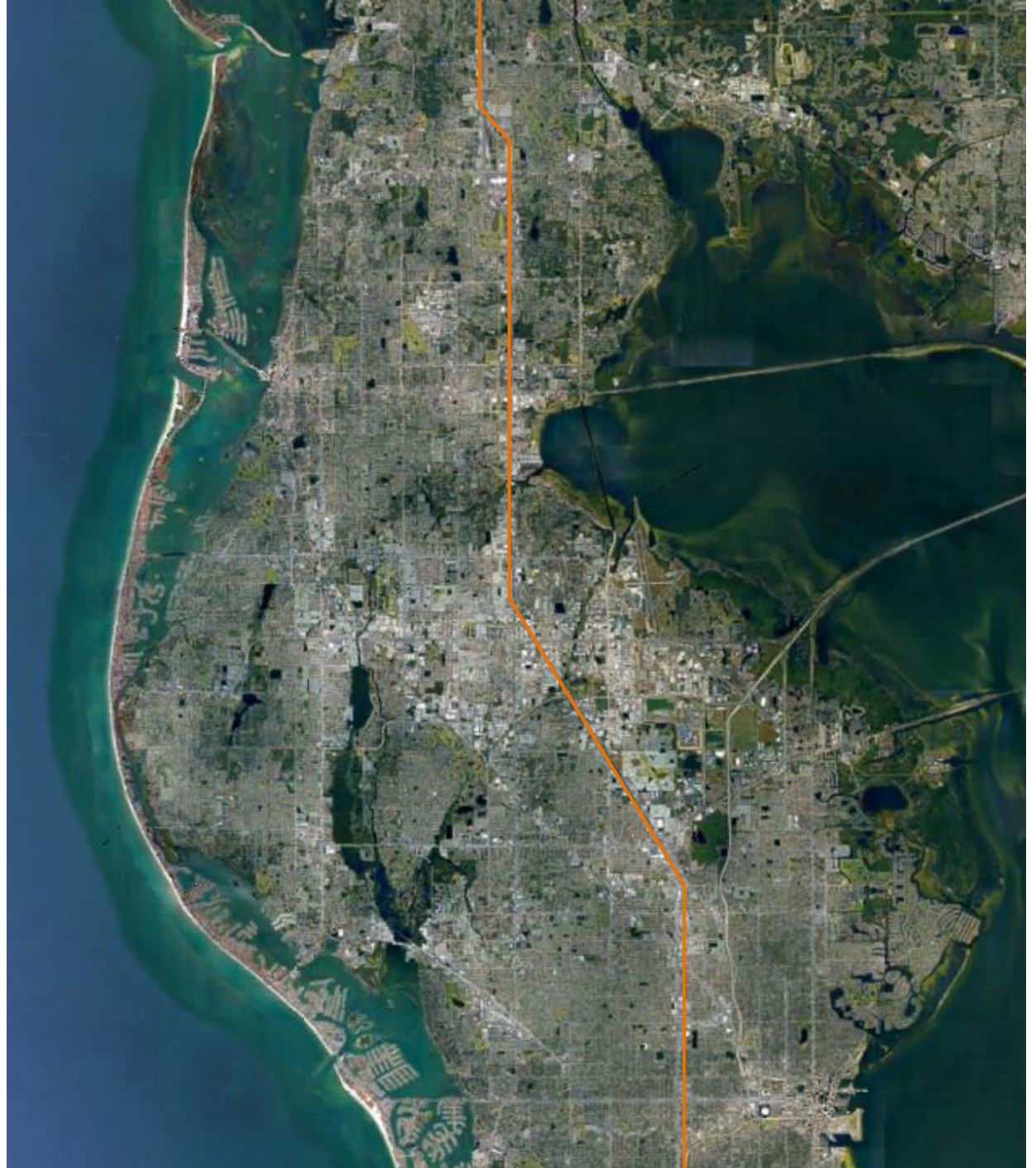
With assistance from Stantec, the County will next engage in a site selection process. The ideal site is approximately 19 to 22 acres, which will accommodate 450,000-512,000 GSF of built space to accommodate the space needs of the departments to be housed, surface parking, site circulation, and open space as required by current Pinellas County codes. Site criteria include:

- Location on or near the central I-19 Corridor for best ease of access to customers from majority of areas within the county
- Developable Acreage that is not in a:
 - Category 1 or 2 Hurricane Storm Surge Area
 - SFHA High Risk Floodzone Zone (Flood Zones beginning with A or V, Coastal High Hazard)
 - National Wetland Inventory Wetland Area

Property appraiser's data pertaining to ownership and land use should exclude:

- Large apartment / condo complexes
- Hospitals
- Schools (some exceptions may apply)

Cost estimates related to the recommended construction as well as ongoing capital costs for currently owned buildings have been provided under separate cover. These will continue to be refined as the site selection process continues.



I-19 Corridor

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B. Project Overview

Introduction

Project Approach

Building Assessments

Visioning Session

Survey Findings

User Group Interviews

Interview Key Findings

Staffing Summary

Project Overview

Introduction

Pinellas County, located on the western coast of Florida, is a peninsula bounded by the Gulf of Mexico to the west and Tampa Bay to the south and east. Of 67 counties in the state of Florida, Pinellas is the second smallest by land mass but serves the 6th largest population, with almost 1 million residents according to 2019 census estimates. It is the most densely populated county in the state.

Unincorporated areas of the county comprise the largest population base and include more than 7,800 businesses and nearly 300,000 residents.

The city of Clearwater was established as the county seat in 1915. Settlement and development in the area grew rapidly throughout the latter half of the 21st century. In 1957, following construction of the original Sunshine Skyway Bridge, Clearwater was listed as the fastest growing city in the United States.

Pinellas County employs approximately 1,900 employees across 22 departments, agencies, constitutionally elected offices, and other organizations that are housed in County-owned facilities containing over 4,000,000 square feet of space, as well as a variety of leased spaces. Facilities are located across the county in Downtown Clearwater, the US Highway 19 North corridor, the Ulmerton Road West Corridor, and scattered satellite facilities.

Over time, the County has adapted many of its facilities to serve new or evolved functions and services. As such, some facilities have become inefficient or outdated, or are no longer serving the purpose for which they were originally designed. Similarly, changes in technology and service delivery models require an evaluation of current space use and future needs.

Pinellas County contracted with Stantec to provide conceptual facility planning services in order to develop a road map and living document to guide facilities decisions over the next 10 years. As illustrated below, the planning process includes multiple phases.

Task 1:



Task 2:



Project Approach

Data collection has been multi-faceted and has been completed by two teams working concurrently to assess physical building conditions and to evaluate existing space use and quantities. A building conditions assessment report has been issued under a separate cover, pending county approval.

County departments provided information through a series of surveys and interviews. This interaction provided an understanding of each user group's current and projected operations and space use. Departments included/interviewed are as follows:

- Animal Services
- Board of County Commissioners
- Building & Development Review Services (BDRS)
- Business Technology Services (BTS)
- Circuit and County Court
- Clerk of the Circuit Court and Comptroller
- Contractor Licensing Department
- Convention and Visitors Bureau (CVB)
- County Administrator
- County Attorney
- Department of Administrative Services
- Economic Development
- Employee Relations and Workforce
- Forward Pinellas
- Housing and Community Development
- Human Resources
- Human Services
- Marketing and Communications
- Office of Asset Management
- Office of Human Rights
- Office of Management and Budget
- Office of Technology and Innovation (OTI)
- Parks and Conservation Resources
- Property Appraiser
- Public Works
- Safety and Emergency Services
- Sheriff's Office (PCSO)
- Supervisor of Elections
- Sustainability and Resiliency
- Tax Collector
- Utilities

Additionally, the State Attorney and the Public Defender were interviewed regarding county-supplied storage space.

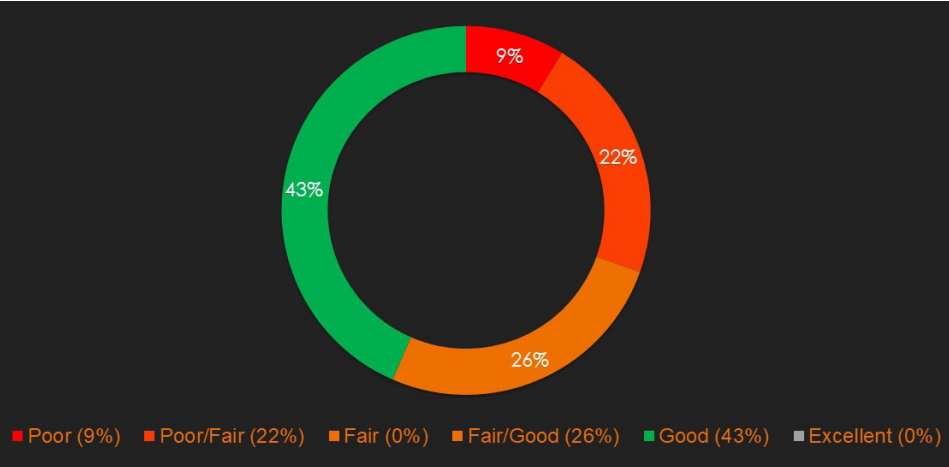
This information, combined with the building assessments, informed the development of a space needs analysis, gap analysis, potential solutions to meet space and operational requirements, and corresponding cost estimates. These are described later in this document.

Building Assessments

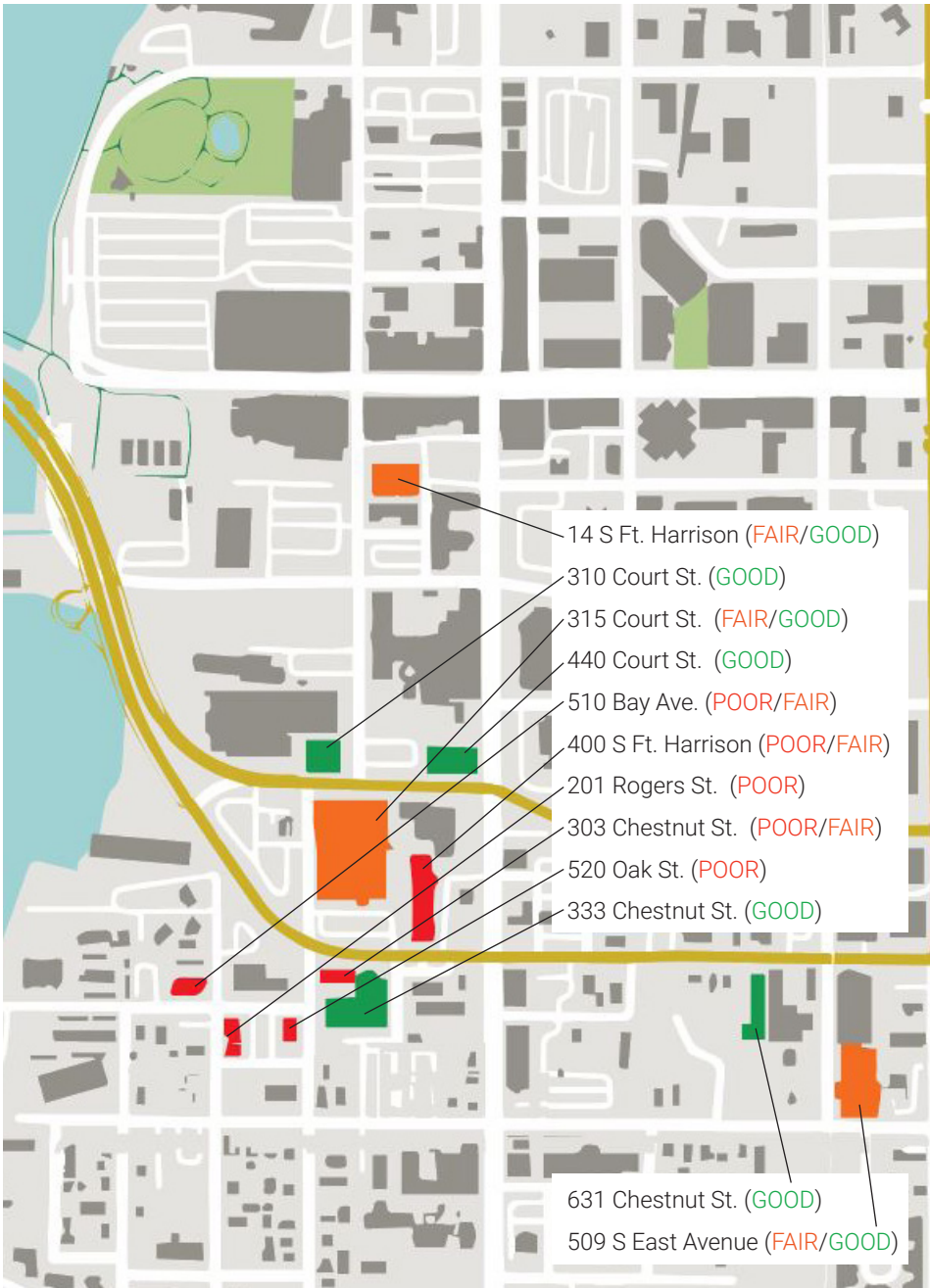
Existing physical building conditions were assessed for 23 facilities. The assessments considered building systems (mechanical and electrical), and architectural and general conditions. Overall building conditions were rated into six categories: poor, poor/fair, fair, fair/good, good, or excellent. This effort was completed in May of 2020. Details regarding necessary upgrades, repairs, and replacements informed the highest and best use discussions later in the planning process as well as the cost estimates related to recommendations.

The majority of buildings were ranked as good (43%) or fair/good (26%). None were found to be in excellent condition. In general, many of the relatively newer buildings and/or buildings that are predominately occupied by the general public and Pinellas County staff were among the buildings/facilities that were in fair and good condition. Many of the buildings in fair/good condition require general maintenance at this time. Older buildings and/or buildings that house or see continuous use from persons that are required to occupy those buildings, or buildings that have a heavy maintenance use, were found to be in poor, poor/fair, or fair condition. These buildings/facilities need significant maintenance, renovation, or replacement.

The full Assessments Report is available under separate cover.



Building Conditions Assessment Summary



Downtown Building Conditions

Visioning Session

Stantec facilitated a virtual Visioning Session on January 6th, 2021 to identify and prioritize goals for this study. Key stakeholders, selected by the County to serve as a project Steering Committee, participated in the session and provided valuable input to determine the goals. The session included two central exercises.

The first exercise was titled "Future Forward" and asked participants to provide descriptor words that contrast the County's current state with what is desired for the future. The diagrams below illustrate the outcomes of that exercise. Larger words indicate that they were mentioned more than smaller words shown. Participants indicated that the



Future Forward Exercise

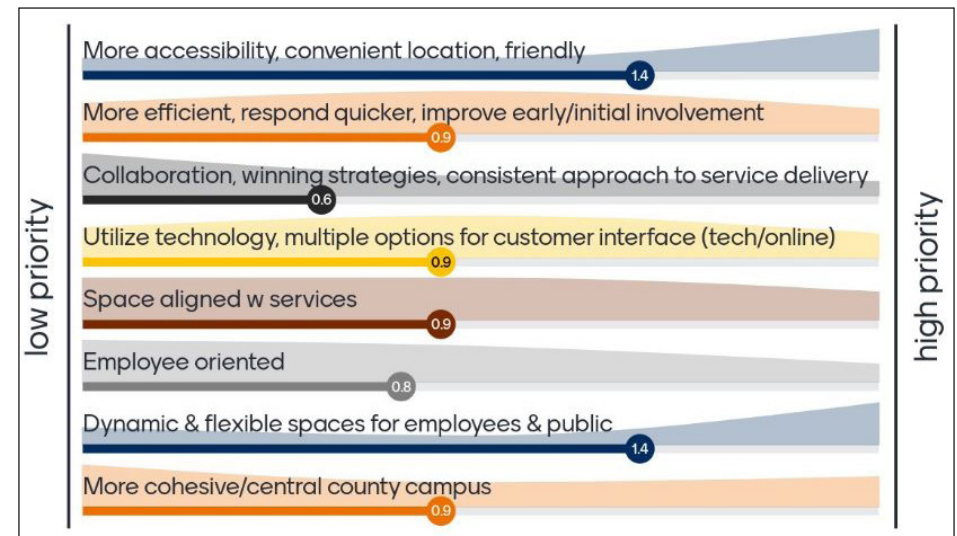
organization is currently in a transitional phase in which it is well-positioned to create a plan for a future that is efficient yet flexible, visionary yet customer-focused. The second exercise was divided into phases: first to identify goals and then to prioritize them. Participants were asked to identify two specific goals related to each of six different categories:

- Service Delivery
- Operations
- Technology
- Workplace & Culture
- County image
- Resiliency & Wellness

Participants then discussed the goals they identified, explaining specific drivers for providing those goals. Participants were then asked to review all of the goals provided by all other participants, and rank them in order of priority. Goals defined, and those that emerged as top priorities are as follows:

Service Delivery

Two top goals: accessibility/convenience and flexibility for all



Operations

Two top goals: Modern/adaptable tech and alternative work location options



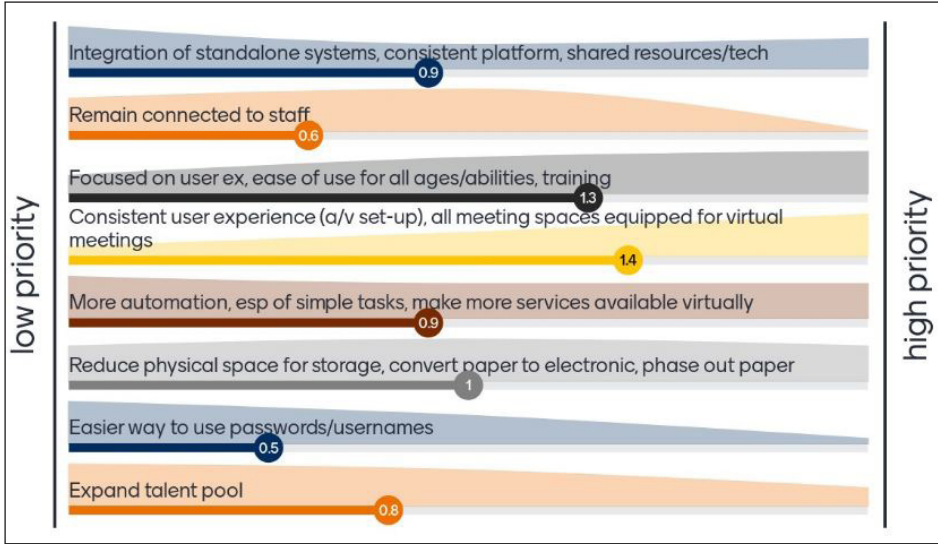
Workplace and Culture

Two top goals: attraction/retention and updated workspace



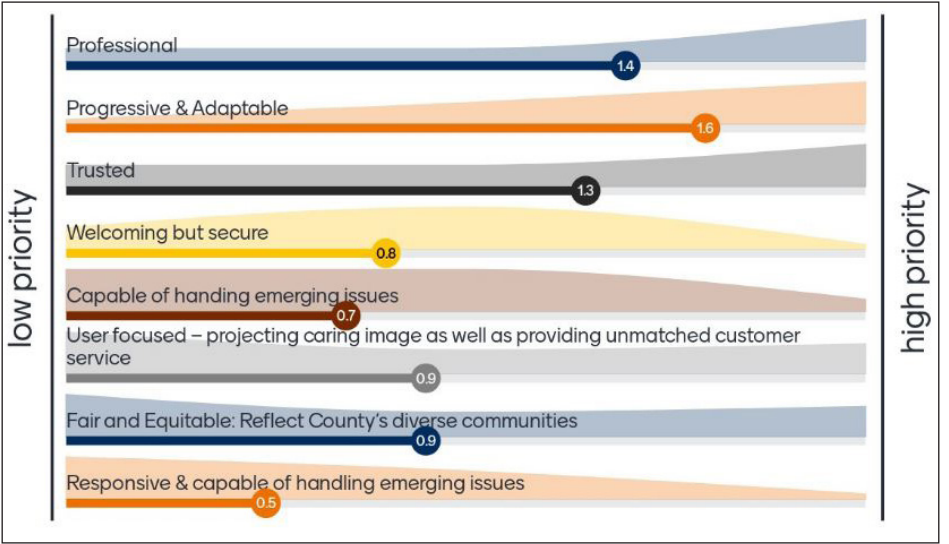
Technology

Two top goals: Ease of use and consistent tech capabilities/user experience



County Image

Two top goals: Professional image and progressive/adaptable image



Resiliency and Wellness

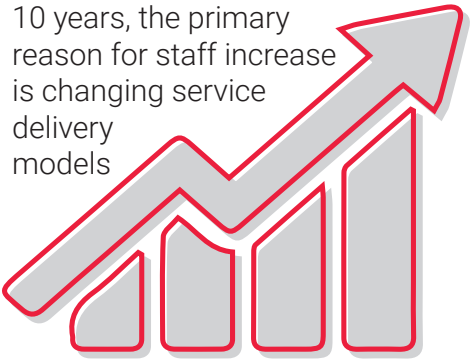
Two top goals: Buildings that foster wellness and health/safety



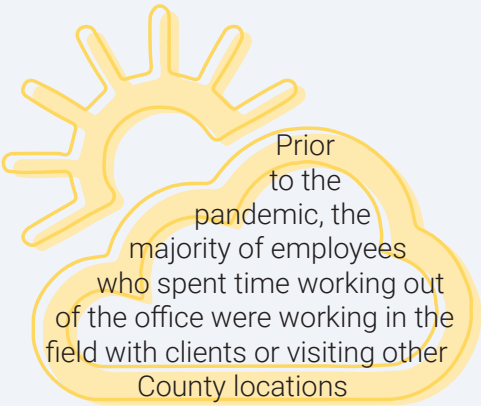
Survey Findings

A survey was distributed to all user groups listed above to gain insights into county operations, requirements and direction relative to the impact of remote work on these. These were completed by management level representatives for the departments. This was not an “all staff” survey. The following is an overview of the survey results.

While staffing is not expected to increase significantly over the next 10 years, the primary reason for staff increase is changing service delivery models



Prior to the pandemic...



Approximately **1/3rd of departments had staff working from home** prior to the pandemic, however **none** worked from home **more than 25% of the time**

28% of survey participants say they are not currently in the best location **for the clients or population**



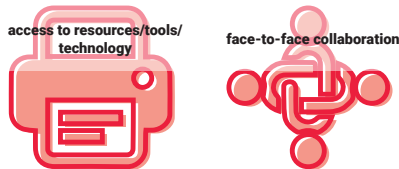
30% of survey participants say they are not in the best location **relative to other departments** that work with them



34% of survey participants indicate that their space does not support operations effectively

Future service delivery...

Top **two critical reasons** for employees to return to the office



The greatest challenge of working from home has been technology and connectivity

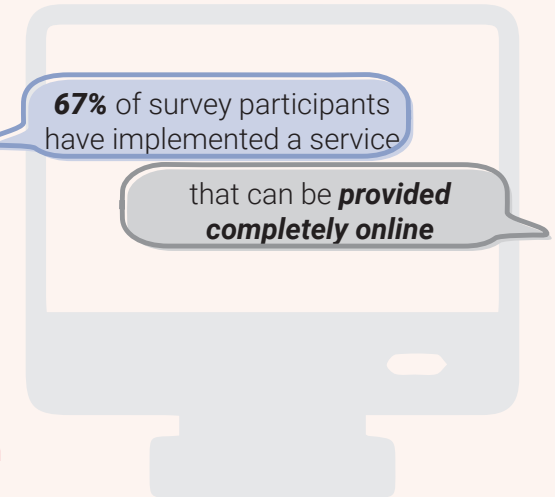
86% of survey participants indicate that **developments in technology are changing** the way their department delivers its services, and **64%** say that this **has been accelerated** by the pandemic



65% of survey participants say they **do not foresee a significant change in public visitation** following the pandemic

67% of survey participants have implemented a service

that can be **provided completely online**



82% of survey participants believe having the option to work remotely will improve attraction and retention

Work from home...

85% of survey participants said that the pandemic has changed their views on remote work, and **75% indicated that remote work has had a positive effect on productivity** or that productivity has remained unaffected

77% of survey participants say they believe some staff will continue to **work from home for the next 6-12 months**



60% say they believe some staff will continue to **work from home beyond 12 months**

50% of staff would continue to work from home on a regular basis, and that this will be implemented based on individual employee or division requirements

User Group Interviews

Stantec interviewed leadership from all of the departments in the project scope over the course of 5 weeks. Interviews were conducted virtually due to COVID restrictions.

During these interviews, Stantec sought to better understand each user group's site use and space needs, including clarifying their teleworking preferences and abilities. It should be noted that some user groups are more able to continue teleworking than others, based on the services they provide and/or their workflow.

A number of trends that were common to most or all departments emerged through the course of the interview process.

Interview Key Findings

Building Conditions

Many county buildings are aging and dated, and many were not designed for their current use. This can affect efficiency of operations and space utilization, public perception, and attraction/retention of staff.

Several departments are located in areas where space was available, although that location may not best serve their needs. In some cases they are separated from other departments or divisions that work closely with them.

Downtown Clearwater is central to the county, which is desirable for many customers and county employees. However most departments indicated that traffic in the downtown area, particularly during peak tourist seasons, deters travel to the buildings located there and is a major inconvenience. Additionally, amenities and services in the downtown area are lacking. Street populations in the downtown area can deter use of outdoor amenities.

Most departments expressed a need for additional meeting spaces, ranging from small, informal huddle areas for team collaboration to large conference and training rooms. This will be particularly important if remote work continues, as the primary reasons for coming to the office will be related to face-to-face collaboration, so the facilities will need to support that. There is also a need for consistent a/v technology and support among these spaces. Several departments expressed a need for access to shared hotel work areas in other departments' suites, especially if remote work continues.

Customer Interactions

Public visitation is changing as more services are available online and more citizens are comfortable with and able to access available technology. However, in-person services will continue to be required for many customer needs. Many users expressed a need for improved security within county buildings, favoring an approach that maintains a welcoming presence while limiting access to office suites. Some users expressed interest in centralized services models where customers can access multiple transaction needs from a single reception-style location.

Remote Work

The majority of departments want the option to continue working remotely with the ability to come to the office, primarily for collaboration and to maintain workplace culture and community. This sentiment is echoed by national trends and research. According to Workplace Ecosystems of the Future, US workers have rated the work-from-home experience as "better than expected" with high productivity levels, but many are missing the culture and collaboration that drives innovation in in-person environments.

For most departments, productivity has been largely unaffected by remote work and in many cases appears to have increased. Less time is dedicated to travel for in-person meetings, and there is a sense that people are more accessible through virtual meetings. Some departments have been able to track productivity metrics; these are described on a case-by-case basis in the following pages.

While the majority of departments feel that offering remote work flexibility will be seen as a benefit, many feel that staff are drawn to the work and the county mission over other benefits. They do not fear that retention will suffer significantly if remote work is no longer offered post-pandemic, however attraction may become more difficult.

Many departments expressed a need to create a remote work policy to help navigate employee needs and requests. Some users feel that it would be beneficial to hold a focus group to discuss remote work management and other lessons learned from the last year.

Staffing Summary

The following table describes the staffing projections for the departments within the scope of this study (actual county-wide staffing totals are higher). Staffing projections are based on input from individual department leadership. A staffing analysis was not performed as part of this study.

The total projected growth over the 10-year planning time-frame is **10%, or 0.98% average annual growth**. Based on staffing records provided by the County, historic staff growth from 2010-2020 was 15%, or 1.53% average annual growth.

Total county population growth from 2010-2020 is estimated to have been 6% according to census data.

Individual summaries of each department interview, including staffing information, are provided in the Appendix.

User Group	Current	5-year	10-year	% growth
Administrative Services	80	82	82	3%
Animal Services	59	62	65	10%
Board of County Commissioners	15	16	16	7%
Building Development & Review Services	108	110	119	10%
Business Technology Services	150	152	155	3%
Contractor Licensing Department	13	14	14	8%
Convention & Visitors Bureau	45	53	53	18%
County Administration	12	14	18	50%
County Attorney	33	33	35	6%
Clerk of the Circuit Court & Comptroller	307	297	295	-4%
Courts	31	33	33	6%
Economic Development	25	26	27	8%
Employee Relations & Workforce	3	3	3	0%
Forward Pinellas	16	16	16	0%
Housing & Community Development	21	23	26	24%
Human Resources	37	38	41	11%
Human Services	96	95	95	-1%
Marketing & Communications	26	26	26	0%
Office of Asset Management	6	6	6	0%
Office of Human Rights	10	10	10	0%
Office of Management & Budget	31	31	31	0%
Office of Technology & Innovation	35	46	56	60%
Parks & Conservation	39	39	39	0%
Property Appraiser	90	101	101	12%
Public Safety	54	57	57	6%
Public Works	122	124	124	2%
Court Security (Sheriff)	24	21	21	-13%
Supervisor of Elections	352	413	466	32%
Sustainability & Resiliency	1	3	5	400%
Tax Collector	36	36	36	0%
Utilities	98	98	98	0%
TOTAL	1,975	2,080	2,169	10%

Staffing Growth Projections

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C. Space Needs Program

Definitions

Space Needs Methodology

Space Needs Summary

& Gap Analysis

Space Needs Program

Definitions

Defining terminology helps identify and explain space calculation methods, space types, and work styles. The following are definitions of terminology used in this document.

Assignable Square Feet (ASF) - the sum area of all work spaces dedicated to a department/division.

Gross Square Feet (GSF) - the sum of all areas on all floors of a building that are within the outside faces of the building's exterior walls, including columns, vertical circulation, and shaft areas connecting one floor to another.

Net Square Feet (NSF) - the usable area of individual rooms or spaces available for furnishings, equipment, and personnel, including storage areas, measured from the inside face of surrounding walls, and excluding any area that cannot be occupied, such as structural columns, walls, or building shafts.

Head count - The actual number of employees on a department's payroll. This number includes employees who are full-time, part-time, temporary, and interns. The head count does not include employees who are not on the payroll, such as other agency employees, vacant positions, future positions, vendors, contract workers, or consultants.

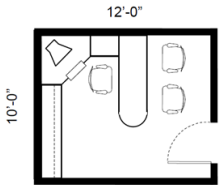
Rightsizing - The process of identifying and calculating what the actual space need is to meet the requirements specific to end user groups. This may or may not be the same as current space standards. Rightsizing establishes a baseline from which future space needs can be projected and can be greater or less than the current need. Typical rightsizing exercises apply proposed space standards to eliminate surplus and/or account for deficiencies in an effort to optimize space and efficiency.

Space Needs Methodology

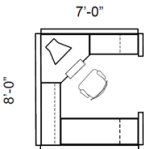
Following data collection, Stantec produced a space needs program, quantifying current and projected space needs for the County. The methodology used to create the program included quantifying the current allocated space, establishing a set of assigned workspace standards based on industry best practices and peer benchmarks, right-sizing for current needs, and finally projecting future needs based on staff growth for 2 potential seating options based on teleworking and seat-sharing implications. The first option assumes no teleworking or seat sharing, while the second option is based on the individual teleworking and seat-sharing needs and preferences of each user group.

Benchmark comparison data informed the space standards used in the space needs program. While data regarding COVID impacts continue to evolve, some is available. Many public-sector peers average approximately 250 sf/seat or less, regardless of seat sharing practices.

Private Office Standard: 120 SF



Workstation Standard: 56 SF



Space Type	Existing Pinellas County Standards	Proposed Standard
large private office	300 sf	300 sf
standard private office	240 - 120 sf	120 sf
standard workstation	100 - 56 sf	56 sf
field/hotel workstation	25 sf	36 sf

Space Standards

Pre-COVID average SF
per person:
175 SF



Post-COVID, this
could increase by 10-20%
because of new distancing requirements, increased
circulation, and hoteling/drop-in locations

Historical office/workplace allocation

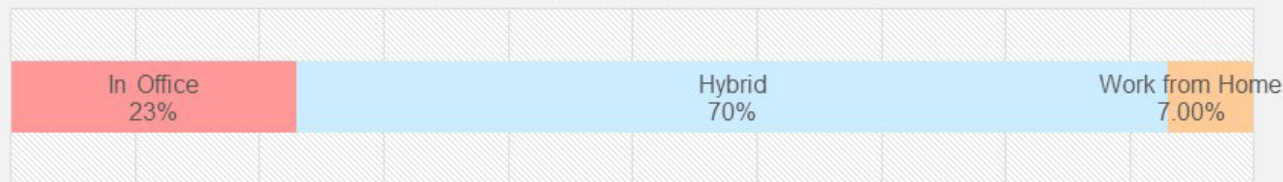


Future office/workplace allocation



- There will be less space overall.
- Historically, 50% - 60% of space was allocated for individual workspace. In the future, less than 25% will be allocated.
- Historically, 20-25% of space was allocated for collaboration and in the future, 50% of space will be for collaboration.

Global Leaders Anticipate More Hybrid Work



When asked in September 2020 what their expectations are for work post-pandemic, most leaders see three main approaches — with many considering a hybrid model in which some time is spent in the office and some at home or a third place. - Steelcase

Space Needs Summary & Gap Analysis

Projections indicate that current space allocations are inefficient and could be reduced, in spite of projected staff growth. This is due primarily to large space standards and inefficient circulation in existing buildings, the majority of which have been adapted to their current use from previous uses and designs for other purposes. While the County has made good use of its buildings by retaining and retrofitting them, inherent inefficiencies in circulation and other design issues are inevitable. This is particularly true in buildings such as 400 S Fort Harrison, which was originally designed as a jail.

If staff return to a “status quo” seating to person ratio, similar to pre-pandemic arrangements in which most employees had an assigned individual seat at a workstation or in a private office, the 10-year space need across all departments in the scope of this study will be approximately 710,000 NSF, a decrease of 4%.

If teleworking and seat sharing are adopted at the rate preferred by each department, the 10-year space need will be approximately 661,000 NSF, a decrease of 9%.

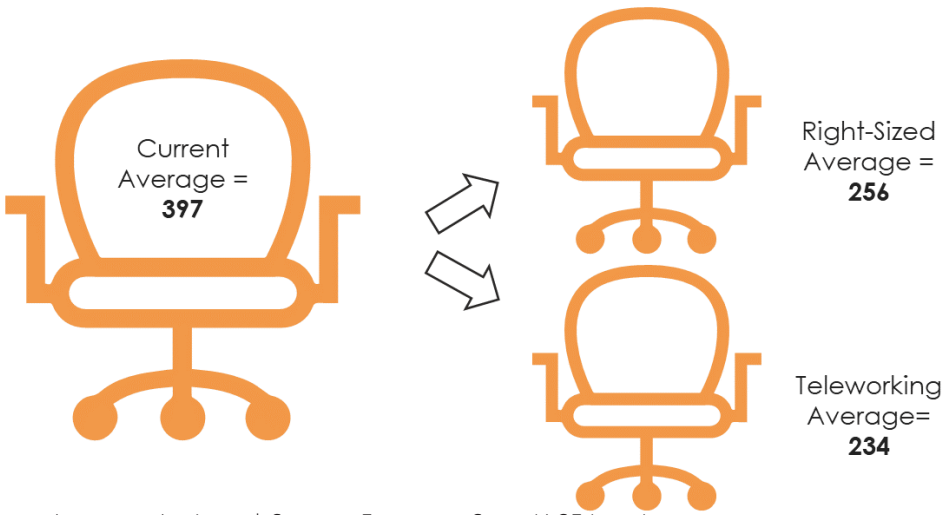
The resulting ASF per seat ratios illustrate how right-sizing results in space use that is more in keeping with peer organizations.

Detailed projections and space use descriptions are provided in the Appendix.

In addition to looking at space requirements, Stantec considered critical adjacencies between county functions. This identified the most critical proximity requirements of each department, based on frequency of face-to-face contact and/or shared customers or shared spaces. Patterns emerge among interdepartmental relationships. The diagrams on the following pages illustrate the critical adjacencies among departments as well as within groups with strong functional adjacencies. These are Internal Services, Public-Facing Services, Development Services, and Justice Services.



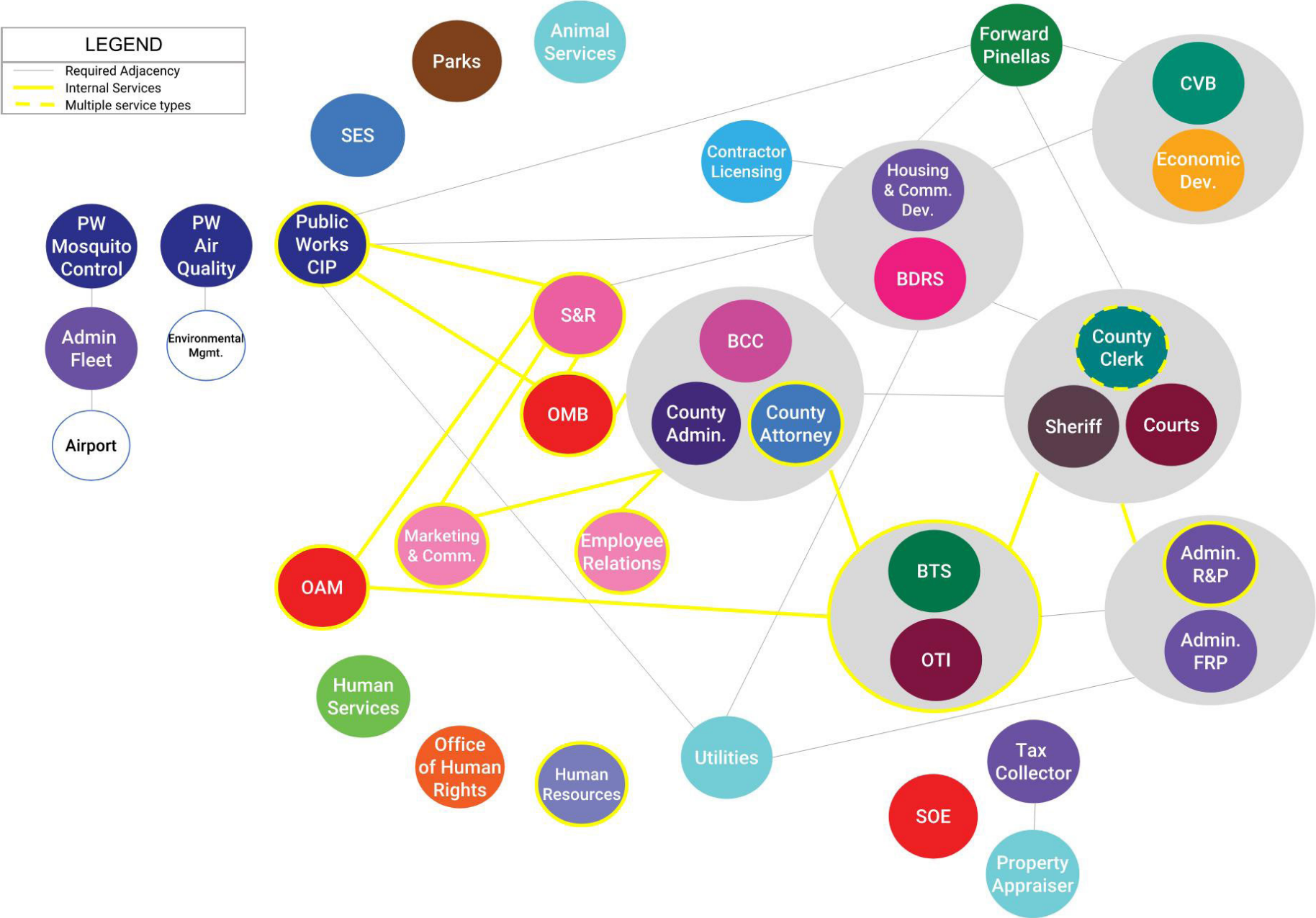
Methodology and Proposed Space Needs



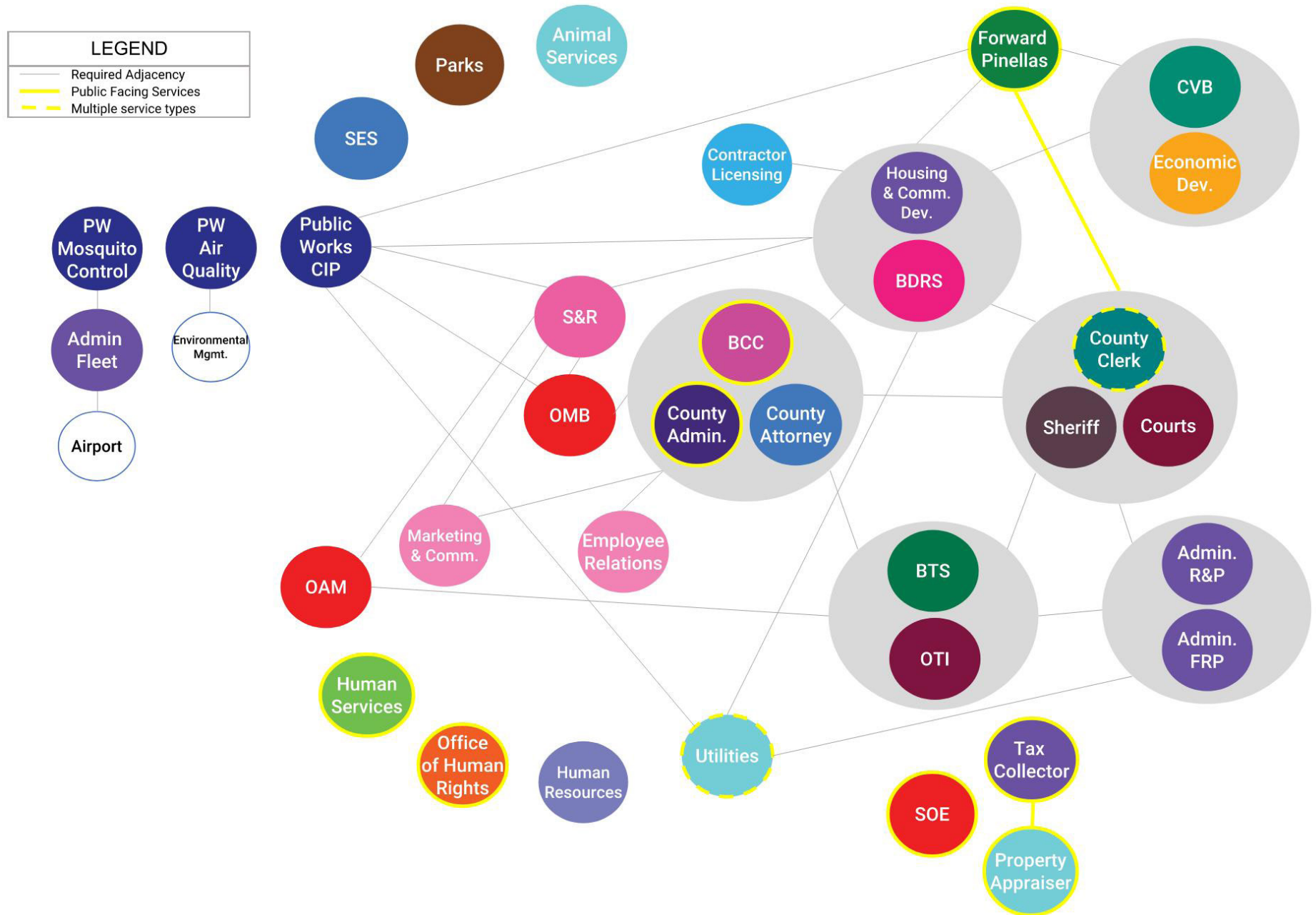
Average Assigned Square Foot per Seat (ASF/seat)



Master Adjacencies



Internal Services



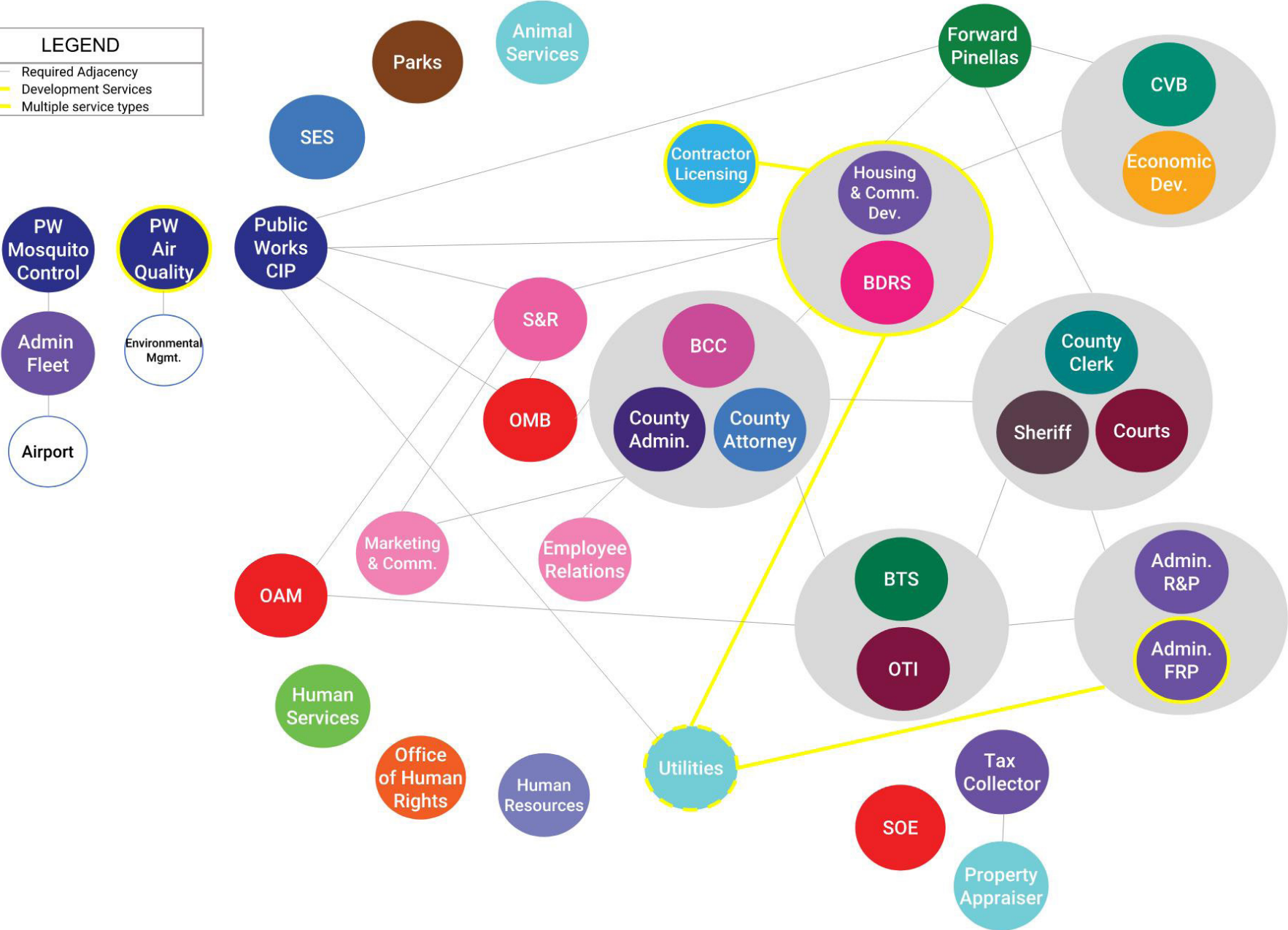
Public-Facing Services

LEGEND

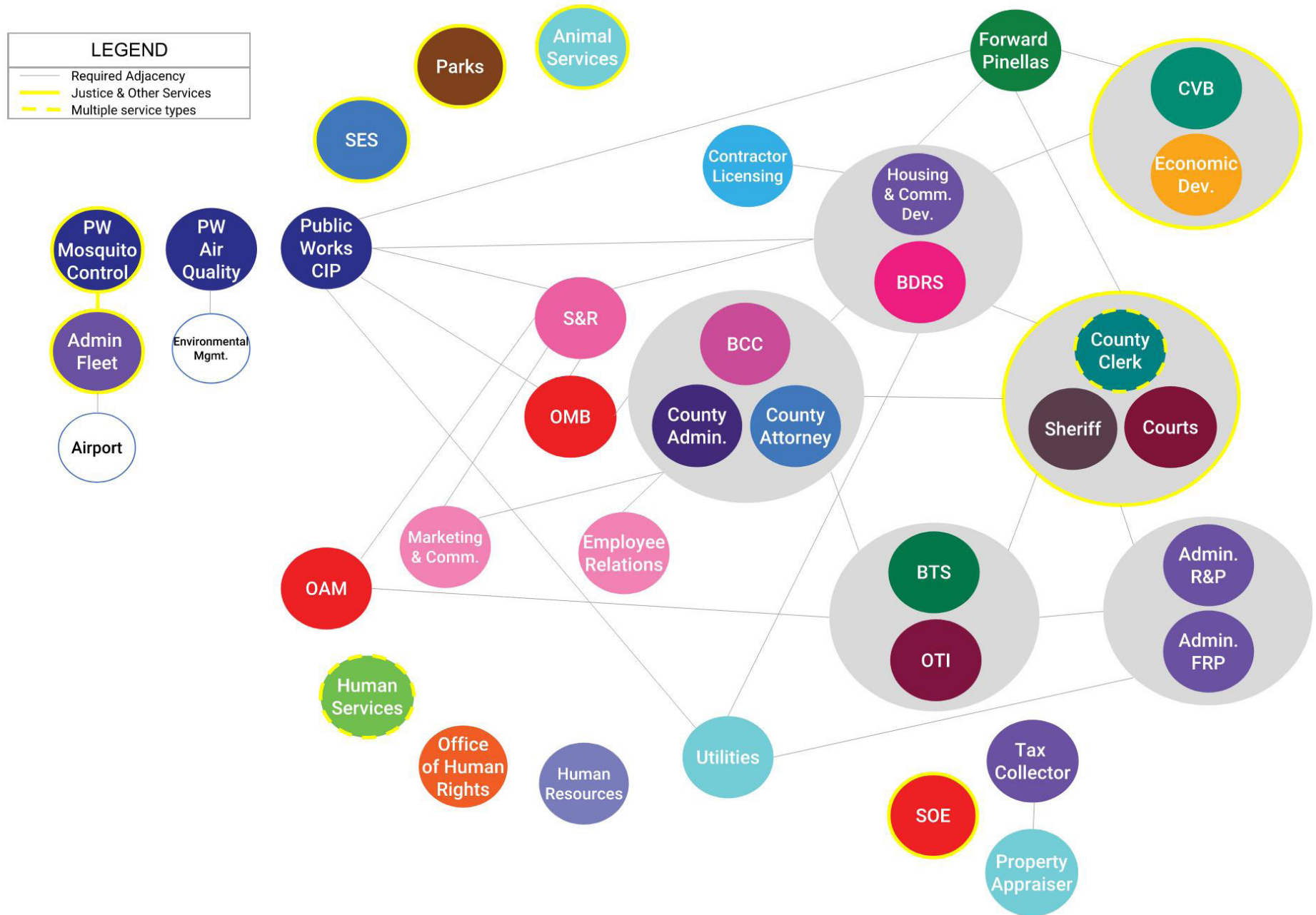
Required Adjacency

Development Services

Multiple service types



Development Services



Justice Services and Other Departments

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D. Alternatives Development

Alternatives Workshop and

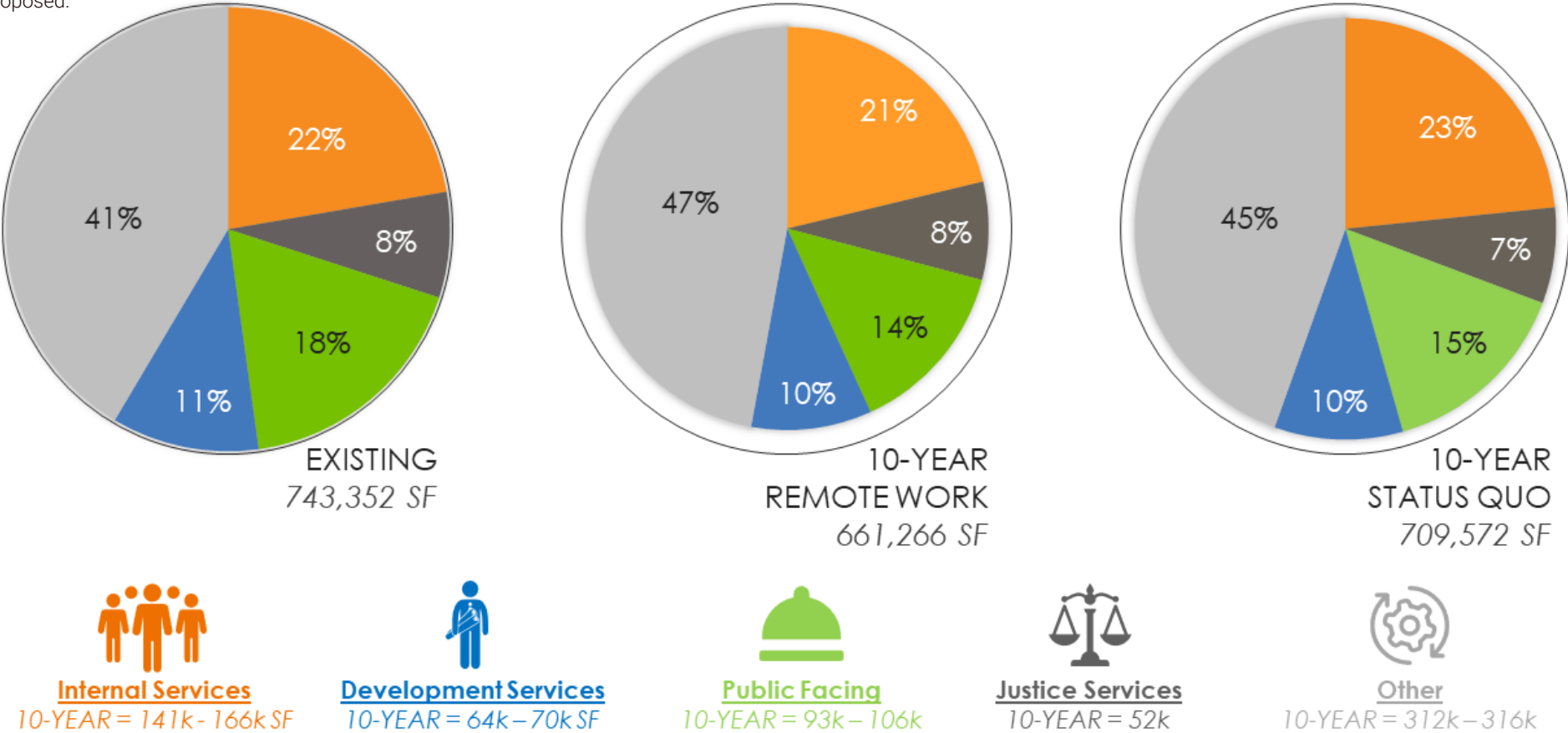
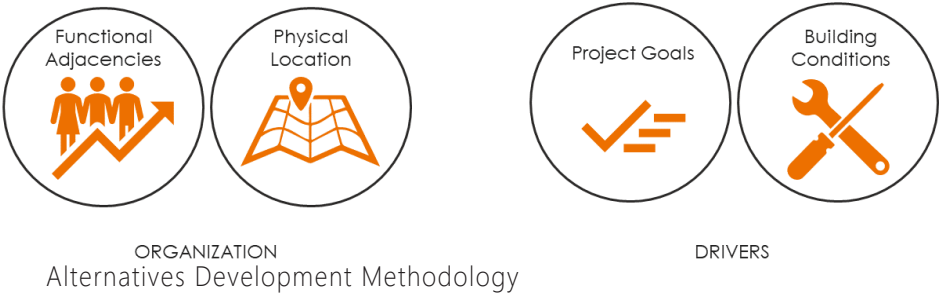
Focus Groups

Alternatives Development

Alternatives Workshop and Focus Groups

Following approval of the Space Needs Program, Alternatives for addressing space deficiencies were investigated, vetted, and proposed to county stakeholders in an Alternatives Development Workshop, held on April 30, 2021. The objective of the workshop was to discuss viable options for addressing the County’s future space needs, understanding how different proposed options would affect individual user groups, customers, and overall county functions.

The methodology for establishing alternatives was aimed at organizing departments by their critical functional adjacencies and placing them in ideal locations within the county for both internal and public access. Drivers for rating the options included measuring the option against the goals set in the Visioning Session and understanding the implications of the Building Conditions Assessment as it pertained to existitng facility reuse, where proposed.



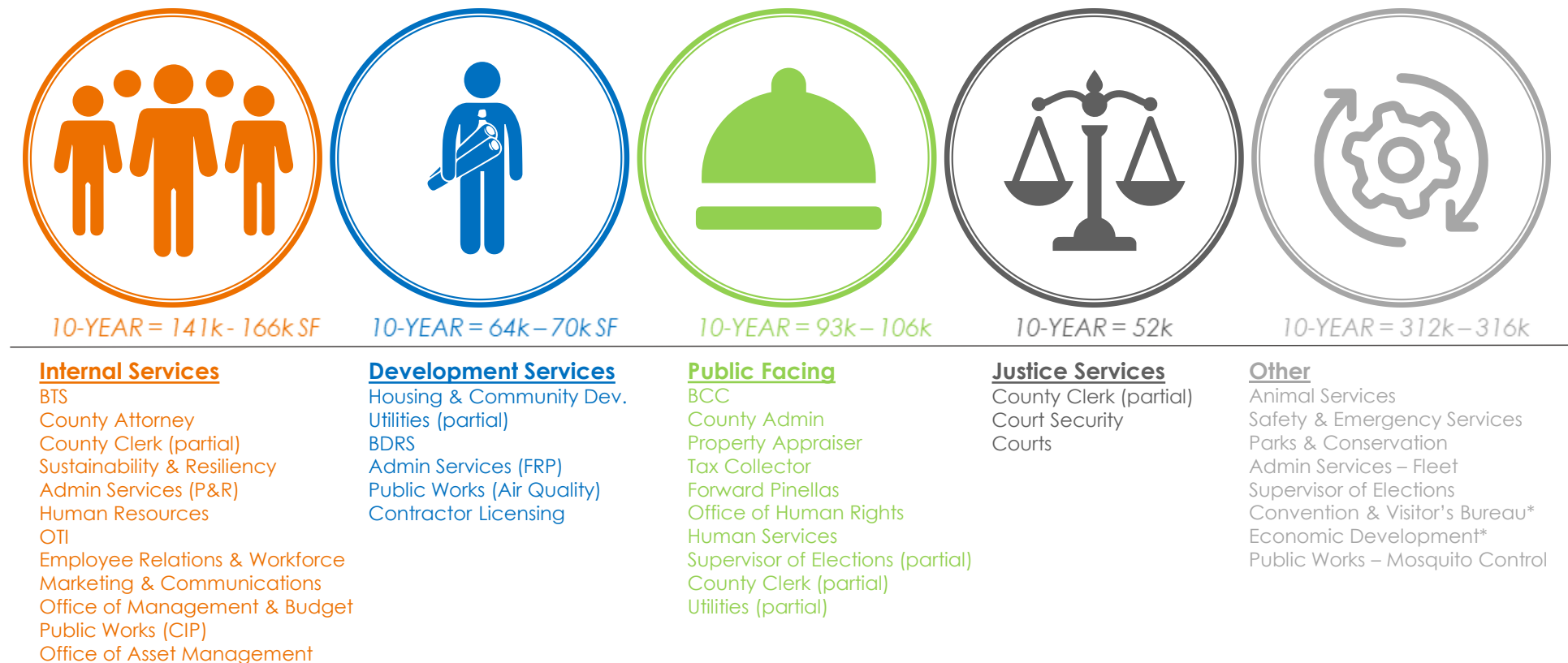
Options were narrowed down in this workshop, refined, and then tailored for presentation to four Focus Groups, organized by functional adjacency. The focus groups were Internal Services, Public-Facing Services, Development Services, and Justice Services grouped with all other departments. As noted below, some user groups identify with multiple functional adjacency groups. For example, Utilities Customer Service has a public-facing component while other services are more strongly aligned with development services. See below.

Options presented explored reuse of all existing buildings, disposal of buildings, and a variety of combinations of both. Participants discussed pros and cons of each option, weighted against the goals set in the Visioning Session.

The primary considerations for maintaining a downtown presence included customer access - particularly with regard to downtown traffic and alternative transportation availability, highest and best value for downtown properties, and the conditions of existing downtown buildings. Stantec presented and explored an option to demolish the 400 S

Fort Harrison building (formerly a jail and now housing County administrative functions) in order to construct a new administrative building in its place. While this option was determined to be viable and was somewhat favored, it was ultimately determined to be less favorable than alternatives to relocate to a consolidated campus. Options to maintain operations in downtown buildings were weighed heavily against options to relocate out of the downtown area, and the potential consequences of each were discussed. While the focus groups felt that both alternatives have merit, it was determined that the most favorable solution for both staff and customers will be to relocate to a new consolidated campus outside of the downtown area but within the city limits of Clearwater. This is described in the following section.

Detailed summaries of the Alternatives Development Workshop and the Focus Groups, including all of the options considered, are provided in the Appendix.



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E. Recommendations

Recommendations

Preferred Directions

Following the Focus Groups and meetings with County leadership, Stantec investigated options to develop a new central campus outside of the downtown Clearwater area. The new campus would include all of the departments included in the Internal Services, Development Services, Justice Services, and Public-Facing groups. This will allow the County to better serve its customers by providing more centralized and streamlined services and by being more accessible to visitors while also improving security within and among the buildings. By consolidating departments in this way, the County can create 1-stop-shop opportunities to streamline services and address security concerns that currently exist with customers accessing multiple entry points and back-of-house areas.

With Stantec's assistance, the County's next steps will include investigating available site options, and determining if phased construction and personnel relocation will be preferred for some groups, particularly the Courts. Site requirements are described below. These site requirements are based on the square footage range described in the Space Needs Program, local code requirements for parking and open space, and industry standards for site circulation and amenities.

It is recommended that the County identify a single site to accommodate the requirements described here, rather than dividing the requirements among multiple site locations. The opportunity to do so, based on functional adjacencies, was discussed, however this would not achieve the County's service-delivery and security and would hinder operations between functional groups, particularly those agencies that identify with multiple groups, such as the County Clerk.

With assistance from Stantec, the County will next engage in a site selection process. The ideal site is approximately 19 to 22 acres, which will accommodate 450,000-512,000 GSF of built space to accommodate the space needs of the departments to be housed, surface parking, site circulation, and open space as required by current Pinellas County codes. Site criteria include:

- Location on or near the central I-19 Corridor for best ease of access to customers from majority of areas within the county
- Developable Acreage that is not in a:
 - Category 1 or 2 Hurricane Storm Surge Area
 - SFHA High Risk Floodzone Zone (Flood Zones beginning with A or V, Coastal High Hazard)
 - National Wetland Inventory Wetland Area

Property appraiser's data pertaining to ownership and land use should exclude:

- Large apartment / condo complexes
- Hospitals
- Schools (some exceptions may apply)

For the departments not to be included in the new campus development, the following

recommendations are provided.

Administrative Services, Fleet Division

The Fleet site, currently located at 9685 Ulmerton Road, faces some challenges but is large enough to accommodate in-place growth to accommodate future fleet maintenance needs. It is recommended that the existing facility, which was not originally designed for the purpose it now serves, be demolished in order to construct purpose-built facilities on site. It is not likely to be feasible to maintain operation on site during construction, so it is also recommended that temporary fleet maintenance facilities be identified until a new facility can be constructed. Temporary services may not be feasible at the Public Safety Campus.

Animal Services

This department should remain in its current location at 12450 Ulmerton Road with renovation and expansion work currently in progress.

Convention and Visitors Bureau (CVB) and Economic Development

Both of these functions are currently located in leased facilities. It is recommended that both of these departments remain in facilities that are physically separate from other county functions but conveniently located for the population they serve. Locations near the airport are preferred.

Human Services (excluding Administration)

The Administrative division of Human Services will relocate to the new campus. Remaining divisions should continue to be distributed among various county locations to provide ease of customer access. The facility currently located at 2189 Cleveland Street is not serving customers well, and it is recommended that services at this location be relocated to a more accessible location on the north end of the county.

Parks and Conservation Resources

Administration for this department is currently located at 12520 Ulmerton Road. This department should remain in its current location with upgrades to the existing building, including but not limited to improvements to work areas and amenity spaces such as the kitchen, delineation of areas between agencies, upgrades to meet category 1 requirements.

Public Works, Mosquito Control Division

This department should remain in its current location at 4100 118th Ave N. The buildings are dated but are serving the department well.

Safety and Emergency Services

The current location at 12490 Ulmerton Road is serving the department well, however the building that houses the department does not serve well for the functions being performed. It is recommended that a consultant with expertise in similar facilities and ongoing operations be retained to complete the necessary renovations to this facility.

Supervisor of Elections (personnel not currently located downtown)

Upgrades to the facility at 13001 Starkey Road required in order for functions located there to meet rapidly changing elections requirements. It is likely that it will be difficult to maintain operations at this facility during construction and renovation. It is recommended that a consultant with expertise in elections processing facilities and ongoing operations be retained to complete the necessary renovations to this facility.

Cost Estimates

Based on the site requirements and local conditions, the opinion of probable cost to construct the new campus is approximately \$240,000,000. This is based on the site requirements, local construction conditions, and escalation assumptions.

Detailed cost estimate information is provided in the Appendix, including exclusions.