

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: City Hall Space Needs Analysis Revisions
DEPARTMENT: City Manager's Office
PRESENTED BY: Robert Olander, Deputy City Manager
Eric C. Swansen, Senior Management Analyst 

PROBLEM/ISSUE STATEMENT:

The big picture problem we are solving here was well defined shortly after incorporation by the first City Council. The City has little control over the costs of leasing and maintaining office space for City Hall. In addition, the City's customer service locations have become de-centralized between two buildings, which creates a barrier to providing quality customer service. Furthermore, the City's image lacks a sense of community while it occupies leased office space in two adjacent buildings.

In order to determine the size of the building, a critical factor in this project, an analysis of space needs must be reviewed. This will determine both the space needed, in terms of square feet, and the adjacencies that show the relative position to each other to maximize the efficiency of the building layout.

FINANCIAL IMPACT:

The financial impact of this revision cannot be determined at this time. However, once this revision is completed, the information will be useful in determining the overall project budget. As Council is aware, the more we learn about a project, the more certain the costs will be.

The 2002 Capital Improvements Program (CIP) includes \$15.1 Million dollars for this project.

RECOMMENDATION

No action is required. Staff is seeking Council's consensus support for the assumptions, space needs and adjacencies revised in this review.

Approved By: City Manager  City Attorney 

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INTRODUCTION

The big picture problem we are solving here was well defined shortly after incorporation by the first City Council. The City has little control over the costs of leasing and maintaining office space for City Hall. In addition, the City's customer service locations have become de-centralized between two buildings, which creates a barrier to providing quality customer service. Furthermore, the City's image lacks a sense of community while it occupies leased office space in two adjacent buildings.

In order to determine the size of the building, a critical factor in this project, the analysis of space needs must be reviewed and updated. This will determine both the space needed, in terms of square feet, and the adjacencies that show the relative position to each other to maximize the efficiency of the building layout.

Staff is seeking Council's input and consensus support for the assumptions, space needs and adjacencies identified in this project. Tom Beckwith, Principal with the Beckwith Consulting Group, will be reviewing the revisions to the space needs, options for City Hall, adjacencies and accommodating our customer services values with a presentation at this meeting.

BACKGROUND

In 1997, the City adopted space needs standards, which would guide the leasing and possible future development of a City Hall. These standards outlined the various tasks of City employees, and how much space would be needed to accommodate these tasks, including customer service requirements.

Council's 1999-2000 workplan included an item to determine the size, cost and affordability of a City Hall or Civic Center project. This project was originally envisioned to include City offices, a police facility sized for a full-service City, co-located customer service facilities for water, wastewater, electrical and stormwater utilities.

The City engaged Bassetti Architects of Seattle to develop the space needs analysis. This analysis involved interviewing staff, applying assumptions about how the City organization would grow and the space needed to accommodate that growth. One of the principal assumptions in that study was to assume that the City's organization would eventually grow to become comparable (in terms of staffing and services) to other cities of a similar size in King County. The end result of this analysis suggested that (with all the assumptions factored in) that the City would need 97,425 square feet by 2015.

The Civic Center concept was shared at the August 2000 budget retreat. Due to the size (97,425 sq.ft.) and costs (between \$40 and \$48.5 million year 2000 dollars), it was determined that the cost of the project significantly exceeded the City's ability to make debt service payments on the project.

Staff began to refine the space needs, trying to plan a facility to house the offices currently located in City Hall and the City Hall Annex. Excluded from this concept was a facility for police.

Staff shared a number of concepts for developing a scaled-down project, but given the serious questions about the City's future resources, it was determined that more attention needed to be placed on the space needs of the project.

As part of the current workplan, the City engaged the Beckwith Consulting Group to revise the Bassetti report. This revision looked at the City's anticipated growth, given the elimination of state shared revenues (MVET), limitations of the growth of property taxes and needs for fulfilling the services we currently provide in the future. Tom Beckwith worked with all departments in a series of interviews to learn about each department's operation, revised the space needs outlined, and compiled the needs into a single document (attachment A). In addition, Tom led workshop with all departments to determine the adjacencies, or position in relation to one another, based on levels of interactions with each other and needs for direct customer contact.

DISCUSSION

It is not an easy task to predict the City's future needs for office space. The demand for office space is largely dictated by which services we provide to the community, and the level of effort for those services. Population growth is another factor that dictates the demand for staffing.

The revised space needs study makes the following assumptions about how the City operates and will grow:

- The space needs standards adopted in 1997 are adequate and serve as the basis for allocated space by various positions.
- The City's population will grow (at approximately 0.5% annually) to 60,000 residents in the next 15-20 years, creating a target for staffing to accommodate these residents.
- Spartan Gym would continue to house a significant portion of the Parks staff. This is a major departure from the assumption in 2000 that no new facilities would be constructed for this purpose.
- The City's stormwater utility would be included, along with customer service and engineering facilities for other utility providers. The revision provide for assumption of water and sewer utilities within 15 to 20 years. The City's internal service providers (finance, human resources) would be sized to provide these services to these functions, due to the relatively small impact on the entire program.
- City Council chambers would be available after hours for use by the community.
- The City would use the Shoreline Fire Department Training Center Conference Room as the City's Emergency Operations Center. This is a major departure from the assumption in 2000, where the City was incorporating this complicated facility into the program.
- Existing plans, programs and policies would continue to be carried out. This includes the CIP, Comprehensive Plan, Development Code and other adopted documents.
- No space would be allocated to our Legislative Delegation, however, there is the potential to co-locate with them as part of a partnership project.

- The City's organization will continue to respond to community requests for services in a manner similar to other cities of comparable size and within available or empowered resources. This is a departure from the Bassetti version, where we did not constrain staffing based on available resources.
- The City's police station would continue to operate at its current location, using contracted services. However, internal services functions (human resources and finance) will be sized to accommodate any future decision or necessity to provide support to this function.
- Future staff growth could be accommodated by constructing a separate maintenance facility and relocating maintenance staff spaces (crew rooms, lockers, mudroom). This would free up space for other needs at City Hall.

Factoring in all the assumptions about population, service levels, services and resources, the estimated need is for a total of 57,745 square feet. These totals include a 20% increase added to the usable space to account for core building requirements. These core building requirements include essential spaces needed to support the building, such as electrical, telecommunications, mechanical, and plumbing spaces, exterior wall sections, elevators, stairs and passageways.

The breakdown below summarizes how the space is allocated among service areas.

Service Area	Existing Supply	Existing Demand	Forecast Demand	Bassetti Estimate	% Change Existing Demand to Forecast Demand
Common Areas	2742	13372	15283	19899	14.3%
City Manager	1552	1562	1713	2584	9.7%
City Attorney	202	584	686	1369	239.6%
Clerk, C&GR, CRT	2803	2915	3322	2722	14%
Finance / IS	3838	5259	6647	8043	26.4%
Human Res.	703	854	1375	2406	61.0%
Parks, Recreation and Human Services	2554	2784	3283	5489	17.9%
Planning & Development Services	5796	6671	7506	9369	12.5%
Public Works	3960	6064	8144	5287	26.8%
Net Usable Space	24150	40065	47959	57168	19.7%
Building Core Requirements	4830 [♦]	8013	9592	0 [*]	
Gross Space Need	28980	48078	57551	57168	19.7%

[♦] Since the building core requirement is outside the City's leased space, it is difficult to calculate. For the purposes of consistency and simplification, 20% of the net usable space is used to estimate this space. This is the same factor used elsewhere in this table.

^{*} The Bassetti report used a slightly different method for estimating the core building requirements, including them before aggregating the organization-wide space need. This approach differs from Beckwith, who factored this in after aggregating.

The reasons for this increase in space are somewhat apparent from the chart above. The column labeled existing supply is the approximate currently leased usable square feet, allocated by major service areas. It is important to note that the common areas estimated in the existing supply column do reflect spaces we currently use, but are not included in the City's leased space, such as restrooms, lobbies, and hallways. This is one reason for the major increase in common areas in the revision. Other factors include a records center, a mud room and lockers for field personnel, a receiving area, mail room, copy center and an employee wellness room.

Staff growth is another factor. In simple terms, the estimate suggests that we will grow from 163 work positions (not full-time equivalent (FTE) employees) to 216 positions. It is important to distinguish that the City employs a number of interns and part-time positions that require workstations, but are partial Full-time equivalent employees. Volunteers and contractors (i.e. independent auditor, seasonal state auditor) work for the City, in some cases requiring office space and equipment, but are not counted as FTE's. In other cases, the City has job functions that are specialized, requiring a dedicated space, but are part of an employee's duties (i.e. mail handling, copier operation, server room, etc.). Many other positions are employed at other locations (i.e. Spartan Gym, Hamlin Yard, Police Station, etc.).

The break down of potential new positions impacting space needs at City Hall (or staff growth) is as follows:

Service	Current Positions using space	Estimated Future Positions using space	Change / %
Human Resources	3	6	3 / 100%
Finance / IS	22	29	7 / 32%
City Attorney	3	4	1 / 33%
CRT	7	7	0 / 0%
Parks & Human Svc.	12	14	2 / 17%
Planning / Devel.	27	32	5 / 19%
Public Works	30	39	9 / 30%
City Clerk	6	7	1 / 17%
City Manager	7	7	0 / 0%
Community Relations	4	6	2 / 50%
Total	121	151	30 / 24.8%

It is important to note that this is space allocated in City Hall for work positions, not FTE's. This includes space for volunteers, contractors, etc. It is also worth noting that the actual staffing of City Hall is completed through the annual budget process, based on available resources and requirements. Simply stated, if there is not enough ongoing revenue for a position, the position is not created.

An analysis of the reasons why growth is increasing suggests that staff growth, contrary to common perception, is not the largest reason for the demand for new space at City Hall. The following table breaks down the reasons for the increased space, and does include the constant for core requirements (i.e. elevators, passageways, lobbies, etc):

Reason	Space Impact	% of New Space
Core Building Requirements	9592	28.7%
New Common Areas	6927	20.7%
Adding a Council Chamber	5614	16.8%
Not able to meet existing space standards	5285	15.8%
Staff Growth	4647	13.9%
Adding Utilities Customer Service and Engineering	1336	4.0%
Total	33,401	99.9%[^]

It is important to note that a City Council Chamber is included in the program. This chamber will include a large area for flexible public seating, an executive session room, a small refreshment area, and an audio/visual closet. Specific details regarding room layout, presentation aides, finishes, and colors will be completed as part of the design of the project. While this space is slightly smaller than the space currently used for Council meetings, it is important to note that the existing space suffers from some inefficiencies related to fixed furnishings, the need to position audio/visual equipment for each meeting and removing public space for this purpose, and the presence of lecture hall style contours. It is likely that having a more flexible space will overcome the reduction in overall size.

A detailed listing for space needs for the entire organization is provided as attachment A. This revision also includes adjacency diagrams, which are used to determine the layout of the building. The adjacencies are based on the level and frequency of interactions between departments. Those departments with frequent and high level interactions are positioned closer to each other. Those with less frequent interactions are positioned farther apart. Central to the adjacencies is the City's value for a town-oriented and personalized style for customer service. A number of options for accommodating this value will be presented by Tom Beckwith during his presentation at this meeting.

One of the factors involved in setting adjacencies is the number of floors for the project. In general, the more stories to a building, the less efficient it is. This is because stairways, supporting elements, and passage ways all add space, increasing the space to staff ratio. Before we get too much further along with this project, it should be recognized that the site selected can have a large impact on the efficiency of the site. Larger sites will allow a more efficient building layout. Taller buildings, using less real estate, may be cheaper to acquire, but may result in a long-term efficiency cost. The ultimate decision on whether to build up or out, will depend on market conditions (i.e. price), site topography, location, council preferences between efficiency and initial cost.

[^] Does not total 100% due to rounding.

This issue will be explored briefly in the presentation, and will be reviewed more closely when we have a list of available sites meeting our basic fit siting criteria.

RECOMMENDATION

No action is required. Staff is seeking Council's consensus support for the assumptions, space needs and adjacencies revised in this review.

ATTACHMENTS

Attachment A – Draft Revised Space Needs Analysis

Shoreline, Washington
City Hall Facility Master Plan

1 November 2002

Sample Legend

7 October 2002

Space codes allocate space by position, using the space standards adopted in '97

NSF is the net square feet associated with the space code

Employees is a count of total employee equivalents for 52,300 and 55,000 and 60,000 population

Sq. ft. is the NSF multiplied by the employees for 52,300, 55,000 and 60,000 population

Estimates for the same positions from the 2000 Bassetti report

	space code	std nsf	Employees exst			Square Feet				Bassetti	
			55.0	60.0		52.3	55.0	60.0	Remarks and notes	2005	2015
City Clerk						488	568	568		402	482
1 City Clerk	po2	120	1	1	1	120	120	120	adj/conference room	120	120
2 Deputy City Clerk	os3	80	1	1	1	80	80	80		80	80
3 Admin Assistant	os3	80	1	2	2	80	160	160	w/access video room	160	240
4 Communications Specialist	os3	80	1	1	1	80	80	80			
5 Volunteer/Intern	os2	64	2	2	2	128	128	128		42	42
Subtotals (personnel and nsf)			6	7	7	488	568	568		402	482
Plus circulation factor (percent of nsf)		35%				171	199	199	35%	141	169
Total personnel nsf required						659	767	767		543	651
Plus special areas and equipment nsf						476	530	559		162	162
Total departmental nsf required						1,135	1,297	1,326		705	813
Layout factor		0%				0	0	0		0	0
Total nsf required including layout						1,135	1,297	1,326		705	813
Area factor (nsf per person)						189	185	189			
Staff growth							17%	0%			
Space growth							14%	2%			

A similar method was used for specialized equipment and spaces.

Sample Legend

Page 2 of 2

	space code	std nsf	exst	Employees			Square Feet			Remarks and notes	Bassetti	
				55.0	60.0		52.3	55.0	60.0		2005	2015
Common equipment							156	164	172		0	0
1	file cabinet, vert 4 dwr	fva4	8	11	12	13	88	96	104			
2	storage cabinets	scc1	18	2	2	2	36	36	36			
3	staff mail slots	sa	32	1	1	1	32	32	32			
Public counter and conference area							225	260	275		0	0
4	counter queing area	perso	15	3	4	5	45	60	75	share w/counter		
5	conference room, 8 person	cr3a	144	0	0	0	0	0	0			
6	workcounter, access 2 side	scb8	34	2	2	2	68	68	68			
7	computer terminals-counte	cta1	13	2	2	2	26	26	26			
8	printer, laser	psa1	12	1	1	1	12	12	12			
9	fax	se	12	1	1	1	12	12	12			
10	photocopier, medium	pc2	42	1	1	1	42	42	42			
11	bookcase, 4 shelves	bca4	10	2	4	4	20	40	40			
Common work area vault and records center - see							0	0	0		120	120
12	conference room, 12 pers	cr5	240	0	0	0	0	0	0	see common area	120	120
13	coffee station	kec1	41	0	0	0	0	0	0	share w/Offices		
Subtotals				26	30	32	381	424	447		120	120
Plus circulation factor (percent of nsf)		25%				95	106	112		35%	42	42
Total special area and equipment nsf							476	530	559		162	162

Summary requirements divisions in building spaces

1 November 2002

City Hall	TEE/1,000 populæ			Net sq ft/1,000 population			Remarks	Bassetti	
	exst	55.0	60.0	53,200	55,000	60,000		2005	2015
Common	7	7	7	13,397	14,432	15,283		19,899	19,899
City Manager	7	7	7	1,562	1,713	1,713		2,190	2,584
City Attorney	4	5	5	584	686	686		986	1,369
City Clerk	6	7	7	1,135	1,297	1,326		705	813
Communications & Intergovtl Rela	4	6	6	642	858	858		851	1,234
Customer Response Team - CRT	7	7	7	1,138	1,138	1,138		675	675
Finance & Information Services	22	24	29	5,259	5,659	6,647		6,529	8,043
Human Resources	3	3	6	854	873	1,375		1,677	2,406
Parks & Recreation	39	43	44	2,784	3,163	3,283		4,155	5,489
Planning & Development Services	27	30	32	6,671	7,147	7,506		7,792	9,369
Public Works	37	43	66	6,064	7,002	8,144		3,991	5,287
Net sq ft campus complex	163	182	216	40,090	43,968	47,959		49,450	57,168
Plus building layout factor	0%			0	0	0		0	0
Effective building space requirement				40,090	43,968	47,959		49,450	57,168
Plus building core requirements	20%			8,018	8,794	9,592		0	0
Gross building requirement				48,108	52,762	57,551		49,450	57,168
Area factor (net square feet/person)				246	242	222			
Numerical change between increments	19	34		48,108	4,654	4,789			
Percent change between increments	12%	19%			10%	9%			

Common/Support Areas

22 October 2002

Bob Olander, Deputy City Manager

Page 1 of 3

	space	std	Employees			Square Feet			Comments	Bassetti	
	code	nsf	exst	55.0	60.0	52.3	55.0	60.0		2005	2015
Elected officials						0	0	0		0	0
1 Mayor and Council	niws		7	7	7	0	0	0			
Subtotals (personnel and nsf)			7	7	7	0	0	0		0	0
Plus circulation factor (percent of n: 35%)						0	0	0	35%	0	0
Total personnel nsf required						0	0	0		0	0
Plus special areas and equipment nsf						13,372	14,407	15,283		19,629	19,629
Total departmental nsf required						13,372	14,407	15,283		19,629	19,629
Layout factor		0%				0	0	0		0	0
Total nsf required including layout						13,372	14,407	15,283		19,629	19,629
Area factor (nsf per person)						1910	2058	2183			
Staff growth							0%	0%			
Space growth (nsf)							8%	6%			

Common/Support Areas

Page 2 of 3

	space code	std nsf	Employees			Square Feet				Bassetti		excludes	
			exst	55.0	60.0	52.3	55.0	60.0	Comments	2005	2015	EOC	
Lobby						700	700	700		1,700	1,700		
1	lobby display	sa	200	1	1	1	200	200	200	w/art display/bulletin are	200	200	kiosks
2	lobby queing area	persoi	10	50	50	50	500	500	500	looks into chamber	1,000	1,000	lobby
3	self-help kiosk						0	0	0	see Planning counter			
4	common counters						0	0	0	see departments	500	500	service i
Council chambers						4,654	5,134	5,614		7,620	7,620		
5	Council podium	persoi	20	7	7	7	140	140	140	fixed dias			
6	staff seating/worktable	persoi	20	12	12	12	240	240	240	tables/workshop area			
7	flexible present/work are	persoi	20	10	10	10	200	200	200	tables/workshop area			
8	public seating area	persoi	20	100	100	100	2,000	2,000	2,000	mix of fixed/flexible seat	3,000	3,000	multiple
9	Council sessions room	persoi	20	24	24	24	480	480	480	share w/staff-smart room	1,560	1,560	lab/traini
10	conference center	cro5	240	3	5	7	720	1,200	1,680	w/partitionable rooms	1,650	1,650	
11	computer training/teleco	persoi	36	12	12	12	432	432	432	smart room w/aids			
12	catering/coffee area	ked1	72	1	1	1	72	72	72	adjacent chamber	200	200	only cou
13	toilet - ADA	tl2	50	1	1	1	50	50	50	adjacent chamber	410	410	
14	audiovisual room	sa	120	1	1	1	120	120	120	adjacent chamber	300	300	
15	chair/equipment storage	sr	200	1	1	1	200	200	200	adjacent chamber	500	500	
Mail center - to be located with/copy/reproduction						165	165	165		500	500		
16	mail bins	se	36	1	1	1	36	36	36		500	500	
17	mail opener	se	12	1	1	1	12	12	12				
18	postage scale	se	9	1	1	1	9	9	9				
19	mail/folder machine	se	22	1	1	1	22	22	22				
20	folder	se	16	1	1	1	16	16	16				
21	industrial shelving	isc3	16	0	0	0	0	0	0	paper supplies-see copy center			
22	storage cabinet	scc3	14	1	1	1	14	14	14	general supplies			
23	storage cabinet	scc3	14	1	1	1	14	14	14	medical supplies			
24	workcounter/access 1 s	wca8	34	0	0	0	0	0	0	w/storage over/under-see copy center			
25	shredder	se	18	1	1	1	18	18	18				
26	recycle bins	se	12	2	2	2	24	24	24				
Copy/reproduction center						784	800	838		500	500		
27	photocopier, large	pc3	172	2	2	2	344	344	344		500	500	
28	photocopier, color	pc2	42	1	1	1	42	42	42	color			
29	envelope stacker	se	48	1	1	1	48	48	48				
30	binding machine	se	24	1	1	1	24	24	24				
31	laminating machine	se	24	1	1	1	24	24	24				
32	cutting board machine	se	48	1	1	1	48	48	48				
33	workcounter, access 1 s	wca8	34	3	3	3	102	102	102	w/storage over/under			
34	industrial shelving	isc3	16	3	4	5	48	64	80	paper supplies			
35	storage cabinet	scc3	22	2	2	3	44	44	66	toner supplies			
36	breakdown floor area	sa	60	1	1	1	60	60	60	adi/delivery dock			
Records center, vault, archives, and storage						923	1,104	1,109		2,000	2,000		
37	breakdown floor area	sa	36	1	2	2	36	72	72				
38	worktable, access 4 side	wtb4	88	1	1	1	88	88	88	City Clerk	1,000	1,000	
39	computer workstation	oc3	80	1	1	1	80	80	80	City Clerk			
40	flat file	mia1	36	1	1	1	36	36	36	City Clerk			
41	storage cabinet	scc1	18	2	2	2	36	36	36	media - City Clerk			
42	shredder	se	18	1	1	1	18	18	18	City Clerk			
43	presentation boards	sa	16	1	1	1	16	16	16	City Clerk			
44	microfilm reader	se	22	1	1	1	22	22	22	City Clerk			
45	file cabinet, vert 4 dwr	fva4	8	1	1	1	8	8	8	City Clerk			
46	safe	sa	12	1	1	1	12	12	12	City Clerk			
47	storage cabinet	scc1	18	1	1	1	18	18	18	supplies-City Clerk			
48	boxes, industrial shelvin	box	0.5	700	980	980	350	490	490	City Clerk			
49	boxes, industrial shelvin	box	0.5	40	50	60	20	25	30	Finance	1,000	1,000	Finance
50	boxes, industrial shelvin	box	0.5	50	50	50	25	25	25	Parks			
51	boxes, industrial shelvin	box	0.5	75	75	75	38	38	38	Planning & Dvpmnt Svs			
52	boxes, industrial shelvin	box	0.5	240	240	240	120	120	120	Public Works			

Common/Support Areas

Page 3 of 3

		space	std	<u>Employees</u>			<u>Square Feet</u>			<u>Comments</u>		<u>Bassetti</u>	
		code	nsf	exst	55.0	60.0	52.3	55.0	60.0			2005	2015
Wellness							500	564	640			720	720
53	lockers, day use	sa	12	15	17	20	180	204	240	@10% of staff		720	720
54	restroom/shower	sa	40	8	9	10	320	360	400	@50% of users			
55	free form workout area	sa	0	1	1	1	0	0	0	use meeting room			
Employee coffee/lunchroom							463	538	628			500	500
56	vending machines	kee1	15	2	3	4	30	45	60			500	500
57	kitchenette	ked1	77	1	1	1	77	77	77				
58	kitchen/food service	kec1	41	1	1	1	41	41	41	w/extra refrigerator			
59	tables/chairs	perso1	15	21	25	30	315	375	450	@15% of staff			
Mud room and custodial							2,509	2,521	2,533			1,000	1,000
60	lockers	se	12	2	2	2	24	24	24	custodial staff			
61	lockers	se	12	1	1	1	12	12	12	Parks			
62	lockers	se	12	5	5	5	60	60	60	Planning			
63	lockers	se	12	5	5	5	60	60	60	Public Works			
64	lockers - Maintenance	se	12	7	8	9	84	96	108	Public Works - interim			
65	lunchroom - Maintenance	sr	240	1	1	1	240	240	240	Public Works - interim			
66	toilet w/shower	tl3	79	1	1	1	79	79	79	mud/hazards			
67	storage cages	sa	350	1	1	1	350	350	350	Parks			
68	storage cages	sa	360	1	1	1	360	360	360	Planning			
69	storage cages	sa	320	1	1	1	320	320	320	Public Works			
70	shop - city hall	sa	240	1	1	1	240	240	240				
71	SWM lab testing	sr	240	1	1	1	240	240	240	Public Works			
72	materials testing	sa	200	1	1	1	200	200	200	Public Works			
73	truck load/breakdown	sa	240	1	1	1	240	240	240	inside area		1,000	1,000
Subtotals				1,444	1,747	1,772	10,698	11,526	12,227			14,540	14,540
Plus circulation factor (percent of n: 25%)							2,674	2,881	3,057			35%	5,089
Total special area and equipment nsf							13,372	14,407	15,283				19,629

City Manager

2 October 2002

Steve Burkett, City Manager

Page 1 of 2

		space	std	Employees			Square Feet				Bassetti		
		code	nsf	exst	55.0	60.0	52.3	55.0	60.0	Comments	2005	2015	
Administration							772	772	772		922	964	
1	City Manager	po4	180	1	1	1	180	180	180	adj/Council workroom	210	210	
2	Deputy City Manager	po3	144	1	1	1	144	144	144		150	150	
3	Assistant City Manager	po3	144	1	1	1	144	144	144		100	100	
4	Executive Assist City Mgr	os3	80	1	1	1	80	80	80		180	180	
5	Admin Assistant	os3	80	1	1	1	80	80	80		160	160	
6	Management Analyst	os3	80	1	1	1	80	80	80		80	80	
7	Intern	os2	64	1	1	1	64	64	64		42	84	
Subtotals (personnel and nsf)				7	7	7	772	772	772		922	964	
Plus circulation factor (percent of nsf)			35%				270	270	270		35%	323	337
Total personnel nsf required							1,042	1,042	1,042			1,245	1,301
Plus special areas and equipment nsf							520	671	671			945	1,283
Total departmental nsf required							1,562	1,713	1,713			2,190	2,584
Layout factor			0%				0	0	0			0	0
Total nsf required including layout							1,562	1,713	1,713			2,190	2,584
Area factor (nsf per person)							223	245	245				
Staff growth								0%	0%				
Space growth (nsf)								10%	0%				

		space	std	<u>Employees</u>		<u>Square Feet</u>			Comments	Bassetti	
		code	nsf	exst	55.0	60.0	52.3	55.0	60.0	2005	2015
Equipment							0	0	0	0	0
1	file cabinet, 4 dwr ltr	fla4	10				0	0	0	group files	
Common work area - share with Elected Officials							416	537	537	700	950
2	conference room, 12 per	cr5	240	1	1	1	240	240	240	share w/City Attorney	150
3	Council mail/notices	sa	32	1	1	1	32	32	32	adjacent to office	150
4	Council office	po3	144	1	1	1	144	144	144		250
5	photocopier, medium	pc2	42	0	1	1	0	42	42	share w/City Attorney	150
6	printer	psa2	26	0	1	1	0	26	26	share w/City Attorney	120
7	fax	se	12	0	1	1	0	12	12	share w/City Attorney	80
8	coffee station	kec1	41	0	1	1	0	41	41	share w/City Attorney	200
Subtotals				3	7	7	416	537	537	700	950
Plus circulation factor (percent of nsf 25%)							104	134	134	35%	245
Total special area and equipment nsf							520	671	671		1,283

City Attorney

3 October 2002

Ian Sievers, City Attorney

Page 1 of 2

	space code	std nsf	Employees			Square Feet			Remarks and notes	Bassetti	
			exst	55.0	60.0	52.3	55.0	60.0		2005	2015
Attorney						344	408	408		350	634
1 City Attorney	po3	144	1	1	1	144	144	144	adj/conference room	150	150
2 Assist City Attorney	po2	120	1	1	1	120	120	120		120	240
3 Legal Aide	os3	80	1	1	1	80	80	80		80	160
4 Domestic Violence Staff	niws		1	1	1	0	0	0			
5 Intern	os2	64	0	1	1	0	64	64			84
Subtotals (personnel and nsf)			4	5	5	344	408	408		350	634
Plus circulation factor (percent of nsf)		35%				120	143	143		35%	123
Total personnel nsf required						464	551	551			856
Plus special areas and equipment nsf						120	135	135			513
Total departmental nsf required						584	686	686			1,369
Layout factor		0%				0	0	0			0
Total nsf required including layout						584	686	686			1,369
Area factor (nsf per person)						146	137	137			
Staff growth							25%	0%			
Space growth							17%	0%			

City Attorney

Page 2 of 2

	space code	std nsf	exst	<u>Employees</u>		<u>Square Feet</u>			Remarks and notes	<u>Bassetti</u>	
				55.0	60.0	52.3	55.0	60.0		2005	2015
Common equipment						96	96	96		0	0
1 file cabinet, vert 4 dwr	fva4	8	8	8	8	64	64	64			
2 staff mail slots	sa	32	1	1	1	32	32	32			
Common work area						0	12	12		380	380
3 conference room, 12 pers	cr5	240	0	0	0	0	0	0	share Mgr/w/library	260	260
4 photocopier, medium	pc2	42	0	0	0	0	0	0	share w/City Mgr	workrm	workrm
5 printer	psa2	26	0	0	0	0	0	0	share w/City Mgr	120	120
6 fax	se	12	0	1	1	0	12	12			
7 coffee station	kec1	41	0	0	0	0	0	0	share w/City Mgr		
Subtotals			9	10	10	96	108	108		380	380
Plus circulation factor (percent of nsf)		25%				24	27	27	35%	133	133
Total special area and equipment nsf						120	135	135		513	513

Office of City Clerk

7 October 2002

Sharon Mattioli, City Clerk

Page 1 of 2

	space code	std nsf	Employees			Square Feet				Bassetti	
		exst	55.0	60.0		52.3	55.0	60.0	Remarks and notes	2005	2015
City Clerk						488	568	568		402	482
1 City Clerk	po2	120	1	1	1	120	120	120	adj/conference room	120	120
2 Deputy City Clerk	os3	80	1	1	1	80	80	80		80	80
3 Admin Assistant	os3	80	1	2	2	80	160	160		160	240
4 Communications Specialist	os3	80	1	1	1	80	80	80	w/access video room		
5 Volunteer/Intern	os2	64	2	2	2	128	128	128		42	42
Subtotals (personnel and nsf)			6	7	7	488	568	568		402	482
Plus circulation factor (percent of nsf)		35%				171	199	199	35%	141	169
Total personnel nsf required						659	767	767		543	651
Plus special areas and equipment nsf						476	530	559		162	162
Total departmental nsf required						1,135	1,297	1,326		705	813
Layout factor		0%				0	0	0		0	0
Total nsf required including layout						1,135	1,297	1,326		705	813
Area factor (nsf per person)						189	185	189			
Staff growth							17%	0%			
Space growth							14%	2%			

Office of City Clerk

Page 2 of 2

	space code	std nsf	exst	Employees		Square Feet			Remarks and notes	Bassetti	
				55.0	60.0	52.3	55.0	60.0		2005	2015
Common equipment						156	164	172		0	0
1 file cabinet, vert 4 dwr	fva4	8	11	12	13	88	96	104			
2 storage cabinets	scc1	18	2	2	2	36	36	36			
3 staff mail slots	sa	32	1	1	1	32	32	32			
Public counter and conference area						225	260	275		0	0
4 counter queing area	persoi	15	3	4	5	45	60	75	share w/counter		
5 conference room, 8 person	cr3a	144	0	0	0	0	0	0			
6 workcounter, access 2 sides	scb8	34	2	2	2	68	68	68			
7 computer terminals-counte	cta1	13	2	2	2	26	26	26			
8 printer, laser	psa1	12	1	1	1	12	12	12			
9 fax	se	12	1	1	1	12	12	12			
10 photocopier, medium	pc2	42	1	1	1	42	42	42			
11 bookcase, 4 shelves	bca4	10	2	4	4	20	40	40			
Common work area vault and records center - see						0	0	0		120	120
12 conference room, 12 person	cr5	240	0	0	0	0	0	0	see common area	120	120
13 coffee station	kec1	41	0	0	0	0	0	0	share w/Offices		
Subtotals			26	30	32	381	424	447		120	120
Plus circulation factor (percent of nsf)		25%				95	106	112	35%	42	42
Total special area and equipment nsf						476	530	559		162	162

Office of Communications & Intergovernment Relations

4 October 2002

Joyce Nichols, Director

Page 1 of 2

	space code	std nsf	Employees			Square Feet				Bassetti	
		exst	55.0	60.0		52.3	55.0	60.0	Remarks and notes	2005	2015
Admin Svs						424	584	584		400	684
1 Director	po3	144	1	1	1	144	144	144	adj/conference room	120	120
2 Writer/Editor	os5	120	1	1	1	120	120	120		120	
3 Communications Specialis	os4	96	0	1	1	0	96	96		120	
4 Neighborhoods Coordinato	os3	80	1	1	1	80	80	80		80	
5 Admin Assistant	os3	80	1	1	1	80	80	80		80	
6 Intern/Part-time Temp	os2	64	0	1	1	0	64	64		84	
Subtotals (personnel and nsf)			4	6	6	424	584	584		400	684
Plus circulation factor (percent of nsf)		35%				148	204	204	35%	140	239
Total personnel nsf required						572	788	788		540	923
Plus special areas and equipment nsf						70	70	70		203	203
Total departmental nsf required						642	858	858		743	1,126
Layout factor		0%				0	0	0		0	0
Total nsf required including layout						642	858	858		743	1,126
Area factor (nsf per person)						161	143	143			
Staff growth							50%	0%			
Space growth							34%	0%			

Office of Communications & Intergovernment Relations

Page 2 of 2

	space code	std nsf	Employees			Square Feet			Remarks and notes	Bassetti	
			exst	55.0	60.0	52.3	55.0	60.0		2005	2015
Common equipment						56	56	56		0	0
1 file cabinet, vert 4 dwr	fva4	8	3	3	3	24	24	24			
2 staff mail slots	sa	32	1	1	1	32	32	32			
Common work area						0	0	0		150	150
3 conference room, 12 pers	cr5	240	0	0	0	0	0	0	share w/Offices	workrm	workrm
4 photocopier, medium	pc2	42	0	0	0	0	0	0	share w/Offices	150	150
5 printer	psa2	26	0	0	0	0	0	0	share w/Offices		
6 fax	se	12	0	0	0	0	0	0	share w/Offices		
7 coffee station	kec1	41	0	0	0	0	0	0	share w/Offices		
Subtotals			4	4	4	56	56	56		150	150
Plus circulation factor (percent of nsf)		25%				14	14	14	35%	53	53
Total special area and equipment nsf						70	70	70		203	203

CRT - Customer Response Team

3 October 2002

Julie Modrzejewski, Supervisor

Page 1 of 2

		space code	std FTEs/1000 populatn net sq ft/1,000 population						Remarks and notes	Bassetti		
		nsf	exst	55.0	60.0	53.2	55.0	60.0		2005	2015	
CRT						568	568	568		500	500	
1	Supervisor	po2	120	1	1	1	120	120	120	adj/conference room	100	100
2	Admin Assistant	os3	80	1	1	1	80	80	80		80	80
3	Representative	os3	80	3	3	3	240	240	240		320	320
4	Intern	os2	64	2	2	2	128	128	128			
Subtotals (personnel and nsf)				7	7	7	568	568	568		500	500
Plus circulation factor (percent of nsf)		35%					199	199	199	35%	175	175
Total personnel nsf required							767	767	767		675	675
Plus special areas and equipment nsf							371	371	371		0	0
Total departmental nsf required							1,138	1,138	1,138		675	675
Layout factor		0%					0	0	0		0	0
Total nsf required including layout							1,138	1,138	1,138		675	675
Area factor (nsf per person)							163	163	163			
Staff growth								0%	0%			
Space growth								0%	0%			

CRT - Customer Response Team

Page 2 of 2

		space	std	FTEs/1000	populati	net sq	ft/1,000	population			
		code	nsf	exst	55.0	60.0	53.2	55.0	60.0	Remarks and notes	Bassetti
											2005
											2015
Common equipment							32	32	32		0
1	file cabinet, vert 4 dwr	fva4	8				0	0	0		
2	staff mail slots	sa	32	1	1	1	32	32	32		
Common work area							265	265	265		0
3	conference room, 8 person	cr3a	144	1	1	1	144	144	144	share w/counter	
4	photocopier, medium	pc2	42	1	1	1	42	42	42	share w/counter	
5	printer	psa2	26	1	1	1	26	26	26	share w/counter	
6	fax	se	12	1	1	1	12	12	12	share w/counter	
7	coffee station	kec1	41	1	1	1	41	41	41	share w/counter	
Subtotals				6	6	6	297	297	297		0
Plus circulation factor (percent of nsf)			25%				74	74	74	35%	0
Total special area and equipment nsf							371	371	371		0

Finance & Information Systems

3 October 2002

Debbie Tarry, Director

Page 1 of 3

	space code	std nsf	Employees exst 55.0 60.0			Square Feet 52.3 55.0 60.0			Remarks and notes	Bassetti 2005 2015		
						224	224	224		230	310	
Administration						224	224	224		230	310	
1 Finance Director	po3	144	1	1	1	144	144	144	adjacent conference rm	150	150	
2 Admin Assistant	os3	80	1	1	1	80	80	80		80	160	
Operations & Budget						840	920	920		1,006	1,006	
3 Financial Opns Supervisor	po2	120	1	1	1	120	120	120		120	120	
4 Staff Accountant	os3	80	1	2	2	80	160	160		160	160	
5 Finance Assistant	os3	80	2	2	2	160	160	160		240	240	
6 Purchasing Officer	os4	96	1	1	1	96	96	96		100	100	
7 Senior Budget Analyst	os4	96	1	1	1	96	96	96		100	100	
8 Budget Analyst	os3	80	1	1	1	80	80	80		80	80	
9 Purchasing Assistant	os3	80	1	1	1	80	80	80		80	80	
10 Intern	os2	64	2	2	2	128	128	128		126	126	
Police Support						0	0	80			0	280
11 Finance Assistant	os3	80	0	0	1	0	0	80				80
12 Budget Analyst	os3	80	0	0	0	0	0	0			200	
Utilities/Purchasing						0	0	240		0	400	
13 Staff Accountant	os3	80	0	0	1	0	0	80			80	
14 Finance Assistant	os3	80	0	0	2	0	0	160			320	
Information Systems						864	944	968		940	982	
15 Manager	po2	120	1	1	1	120	120	120	adjacent GIS work area	120	120	
16 GIS Specialist	os5	120	1	1	1	120	120	120		120	120	
17 Network Administrator	os3	80	1	1	1	80	80	80		80	80	
18 Database Administrator	os3	80	1	2	2	80	160	160		80	80	
19 Computer/Network Specialist	os5	120	2	2	3	240	240	360		360	360	
20 Business/Data Analyst	os4	96	1	1	0	96	96	0		100	100	
21 Interns	os2	64	3	3	3	128	128	128	share 2 workstations	80	122	
IS Support for Police						0	0	80		0	320	
22 Network Administrator	os3	80	0	0	1	0	0	80			320	
Subtotals (personnel and nsf)			22	24	29	1,928	2,088	2,512		2,176	3,298	
Plus circulation factor (percent of n: 35%)						675	731	879		35%	762 1,154	
Total personnel nsf required						2,603	2,819	3,391			2,938 4,452	
Plus special areas and equipment nsf						2,656	2,840	3,256			3,591 3,591	
Total departmental nsf required						5,259	5,659	6,647			6,529 8,043	
Layout factor			0%			0	0	0			0 0	
Total nsf required including layout						5,259	5,659	6,647			6,529 8,043	
Area factor (nsf per person)						239	236	229				
Staff growth							9%	21%				
Space growth							8%	17%				

		space	std	Employees			Square Feet			Remarks and notes	Bassetti	
		code	nsf	exst	55.0	60.0	52.3	55.0	60.0		2005	2015
Common equipment							292	312	352		0	0
1	file cabinet, ltrl 5 dwr	fla5	10	16	16	20	160	160	200			
2	staff mail slots	se	32	1	1	1	32	32	32			
3	printers, large format	psb1	20	4	5	5	80	100	100	share w/counter		
4	printers, color	psb1	20	1	1	1	20	20	20	share w/counter		
Public counter and conference area							607	607	637		460	460
5	counter queing area	perso	15	2	2	4	30	30	60		200	200
6	conference room, 8 pers	cr3a	144	1	1	1	144	144	144	share w/counter		
7	conference room, 12 pers	cr5	240	1	1	1	240	240	240		260	260
8	conference room, 20 pers	perso	20	0	0	0	0	0	0	use Council sessions		
9	workcounter, access 2 s	wcb8	34	2	2	2	68	68	68			
10	computer terminals	cta1	24	2	2	2	48	48	48			
11	printer, laser	psa1	13	1	1	1	13	13	13	common to counter		
12	fax	se	12	1	1	1	12	12	12	common to counter		
13	photocopier medium	pc2	42	1	1	1	42	42	42	common to counter		
14	bookcase, 4 shelves	bca4	10	1	1	1	10	10	10	reference materials		
Finance work area							424	442	488		120	120
15	worktable, access 4 side	wtb4	88	1	1	1	88	88	88	auditor work area	120	120
16	mailer	se	18	0	0	0	0	0	0	use mailer/copy room		
17	shredder	se	18	1	1	1	18	18	18			
18	storage cabinet	scc1	18	4	5	7	72	90	126	supplies		
19	bookcases, 4 shelves	bca4	10	4	4	5	40	40	50	use mailer/copy room		
20	photocopier, large	pc3	172	1	1	1	172	172	172			
21	workcounter, access 1 s	wca8	34	1	1	1	34	34	34	storage over/under		
Vault - active files							155	164	191		220	220
22	worktable, access 4 side	wta4	75	1	1	1	75	75	75		120	120
23	file cabinet, 4 dwr vert	fvb4	9	2	3	4	18	27	36	secure, fireproof		
24	bookcase, 4 shelves	bca4	10	1	1	1	10	10	10	w/cancelled checks		
25	storage cabinet	scc1	18	2	2	3	36	36	54	secure, fireproof w/checks		
26	safe	se	16	1	1	1	16	16	16		100	100
GIS work area							194	194	194		0	0
27	inkjet plotter	se	64	1	1	1	64	64	64			
28	tektronix printer	se	42	1	1	1	42	42	42			
29	storage cabinet	scc1	18	1	1	1	18	18	18	plotter supplies		
30	bookcase, 4 shelves	bcc4	16	1	1	1	16	16	16	manuals, software		
31	hanging file	mic1	18	1	1	1	18	18	18			
32	flat files	mia1	36	1	1	1	36	36	36	w/work surface over		
Computer server room - controlled access							204	255	371	raised flr/halon protect	1,560	1,560
33	file server racks	se	4	18	24	36	72	96	144	ups generator	300	300
34	computer workstations	os2	64	1	1	2	64	64	128		200	200
35	telecom control board	se	8	1	1	1	8	8	8		200	200
36	rack mount	se	4	3	4	5	12	16	20		240	240
37	worktables	wta1	25	1	1	1	25	25	25		620	620
38	storage cabinet	sca3	15	1	2	2	15	30	30	supplies		
39	file cabinet, vert 4 dwr	fva4	8	1	2	2	8	16	16	manuals		
Computer storage and repair shop							167	216	290		0	0
40	worktables	wtb1	33	2	3	4	66	99	132			
41	bookcase, 4 shelves	bca4	10	1	1	2	10	10	20	manuals		
42	file cabinet, vert 4 dwr	fva4	8	1	1	1	8	8	8	invoices, reference		
43	industrial shelving, open	isc3	16	2	3	4	32	48	64	hardware		
44	storage cabinet	sca3	15	1	1	2	15	15	30	parts		
45	open floor area	sa	36	1	1	1	36	36	36			

storage
repair
plotter
police

Finance & Information Systems

Page 3 of 3

	space code	std nsf	<u>Employees</u> exst 55.0 60.0			<u>Square Feet</u> 52.3 55.0 60.0			Remarks and notes	0	0		
Common work areas										0	0		
46	coffee station	kec1	41	2	2	2	82	82	82	share			
shared areas - see common/support area file							0	0	0		300	300	
47	storage/archives	box	0.5							see common area	300	300	
Subtotals			95	164	198		2,125	2,272	2,605		2,660	2,660	
Plus circulation factor (percent of n: 25%)							531	568	651		35%	931	931
Total special area and equipment nsf							2,656	2,840	3,256			3,591	3,591

Human Resources

3 October 2002

Marci Wright, Director

Page 1 of 2

	space code	std nsf	Employees exst 55.0 60.0			Square Feet 52.3 55.0 60.0			Remarks and notes	Bassetti 2005	2015
Human Resources						344	344	344		512	512
1 Director	po3	144	1	1	1	144	144	144	adj/conference room	150	150
2 Human Resource Analyst	po2	120	1	1	1	120	120	120		240	240
3 Admin Assistant	os3	80	1	1	1	80	80	80		122	122
Support for Utilities						0	0	120		0	120
4 Human Resources Analyst	po2	120	0	0	1	0	0	120			120
Support for Police						0	0	200		0	420
5 Human Resources Analyst	po2	120	0	0	1	0	0	120			120
6 Admin Assistant	os3	80	0	0	1	0	0	80			300
Subtotals (personnel and nsf)			3	3	6	344	344	664		512	1,052
Plus circulation factor (percent of nsf)		35%				120	120	232	35%	179	368
Total personnel nsf required						464	464	896		691	1,420
Plus special areas and equipment nsf						390	409	479		986	986
Total departmental nsf required						854	873	1,375		1,677	2,406
Layout factor		0%				0	0	0		0	0
Total nsf required including layout						854	873	1,375		1,677	2,406
Area factor (nsf per person)						285	291	229			
Staff growth							0%	100%			
Space growth							2%	57%			

Human Resources

Page 2 of 2

	space code	std nsf	exst	Employees 55.0 60.0			Square Feet 52.3 55.0 60.0			Remarks and notes	Bassetti 2005 2015	
Common equipment							80	80	80		200	200
1 file cabinet, vert 4 dwr	fva4	8	6	6	6	48	48	48	secure personnel files	200	200	
2 staff mail slots	sa	32	1	1	1	32	32	32				
Public counter and conference area							232	247	262		530	530
3 bulletin board	sa	15	1	1	1	15	15	15	share w/counter	200	200	
4 information racks	se	12	1	1	1	12	12	12				
5 counter queing area	persoi	15	2	3	4	30	45	60				
6 conference room, 8 person	cr3a	144	0	0	0	0	0	0				
7 workcounter, access 2 side	wcb8	34	2	2	2	68	68	68				
8 computer terminal	cta1	24	1	1	1	24	24	24	workrm	120	workrm	
9 printer, laser	psa1	13	1	1	1	13	13	13				
10 fax	se	12	1	1	1	12	12	12				
11 shredder	se	18	1	1	1	18	18	18	share w/counter			
12 photocopier, small	pc1	30	1	1	1	30	30	30	share w/counter			
12 bookcase, 4 shelves	bca4	10	1	1	1	10	10	10	manuals, policies			
Common work area							0	0	41		0	0
13 coffee station	kec1	41	0	0	1	0	0	41	share w/Offices			
Subtotals			19	20	22	312	327	383		730	730	
Plus circulation factor (percent of nsf)		25%					78	82	96	35%	256	256
Total special area and equipment nsf							390	409	479		986	986

Parks & Recreation

22 October 2002

Wendy Barry, Director

Page 1 of 2

		space	std	Employees				Square Feet			Comments	Bassetti	
		code	nsf	exst	55.0	60.0		52.3	55.0	60.0		2005	2015
Administration								440	656	656		450	450
1	Director	po3	144	1	1	1		144	144	144		150	150
2	Admin Assistant	os3	80	1	1	1		80	80	80		80	80
3	Assistant Director	po2	120	1	1	1		120	120	120		120	120
4	Administrative Supervisor	os4	96	1	1	1		96	96	96			
5	Management Analyst	os4	96	0	1	1		0	96	96		100	100
6	Parks Planner	os5	120	0	1	1		0	120	120			
Recreation								80	80	80		602	846
7	Coordinator	niws		2	3	3		0	0	0	space in gymnasium	240	320
8	Assistant Coordinator	os3	80	1	1	1		80	80	80	at city hall		
9	Assistant Coordinator	niws		1	1	2		0	0	0	space in gymnasium	160	240
10	Admin Assistant	niws		2	2	2		0	0	0	space in gymnasium	160	160
11	Intern/Part-time Temp	niws		2	3	3		0	0	0	space in gymnasium	42	126
Health & Human Services								192	192	192		280	364
12	Grant Specialist	os4	96	1	1	1		96	96	96		120	120
13	Human Services Planner	os4	96	1	1	1		96	96	96		160	244
Teen Programs								336	336	336		340	706
14	Supervisor	os4	96	1	1	1		96	96	96		100	100
15	Teen Prgm Assistant	os3	80	3	3	3		240	240	240	shared work environment	240	480
16	Part-time Teen Assist	niws		6	6	6		0	0	0			126
Swimming Pool								0	0	0		42	84
17	Pool Manager	niws		1	1	1		0	0	0	at pool		
18	Assistant Manager	niws		1	1	1		0	0	0	at pool		
19	Senior Life Guards	niws		3	3	3		0	0	0	at pool	42	84
20	Life Guard/Instructors	niws		10	10	10		0	0	0	at pool		
Maintenance								120	120	120		364	616
21	Maintenance Supervisor	po2	120	1	1	1		120	120	120	at city hall	120	120
22	Maintenance Supervisor	niws						0	0	0	at Hamlin Park	42	126
23	Maintenance Worker 2	niws		2	4	4		0	0	0	at Hamlin Park	42	126
24	Maintenance Worker 1	niws		2	2	2		0	0	0	at Hamlin Park	160	244
Subtotals (personnel and nsf)				39	43	44		1,168	1,384	1,384		2,078	3,066
Plus circulation factor (percent of n: 35%)								409	484	484		35%	727 1,073
Total personnel nsf required								1,577	1,868	1,868			2,805 4,139
Plus special areas and equipment nsf								1,208	1,295	1,415			1,350 1,350
Total departmental nsf required								2,784	3,163	3,283			4,155 5,489
Layout factor				0%				0	0	0			0 0
Total nsf required including layout								2,784	3,163	3,283			4,155 5,489
Area factor (nsf per person)								71	74	75			
Staff growth rate vs previous year									10%	2%			
Space growth rate vs previous year									14%	4%			

	space code	std nsf	Employees exst 55.0 60.0			Square Feet 52.3 55.0 60.0			Comments	Bassetti 2005 2015	
Common equipment						244	244	276		0	0
1	file cabinet, latl 5 dwr	fld5 16	8	8	10	128	128	160	program files lockable, office supplies		
2	storage cabinet	scc3 22	2	2	2	44	44	44			
3	staff mail slots	sa 32	1	1	1	32	32	32			
4	printer, oversize	psb1 20	1	1	1	20	20	20			
5	printer, color	psb1 20	1	1	1	20	20	20			
Self help public lobby - see planning file						96	132	144		0	0
6	information rack	se 12	2	3	4	24	36	48	programs trails and parks project proposals		
7	bulletin/map board	se 24	1	1	1	24	24	24			
8	display boards	sa 24	2	3	3	48	72	72			
Public counter and conference						335	335	335		580	580
9	counter queing area	persoi 15	4	4	4	60	60	60	share w/counter see common areas use Council sessions room	200	200
10	conference room, 8 pers	cr3a 144	1	1	1	144	144	144		120	120
11	conference room, 12 pers	cr5 240	0	0	0	0	0	0		260	260
12	conference room, 20 pers	persoi 20	0	0	0	0	0	0			
13	workcounter, access 2 s	swcb8 34	1	1	1	34	34	34			
14	computer terminals	cta1 24	1	1	1	24	24	24			
15	printer, laser	psa1 13	1	1	1	13	13	13			
16	fax	se 18	1	1	1	18	18	18			
17	photocopier, medium	pc2 42	1	1	1	42	42	42			
Reference area						138	154	170		0	0
18	bookcases, 5-6 shelves	bcc5 16	2	3	4	32	48	64			
19	storage cabinet	scc3 22	2	2	2	44	44	44			
20	worktable, access 2 side	wta5 38	1	1	1	38	38	38			
21	chair	csc1 12	2	2	2	24	24	24			
Graphics - share with Planning/Public Works						112	130	166		0	0
22	whiteline printer	se 30	0	0	0	0	0	0	use outside source		
23	flat files	mia1 36	1	1	2	36	36	72			
24	plan bins	se 12	2	2	2	24	24	24			
25	hanging files	mic1 18	1	2	2	18	36	36	use reproduction center use Planning/Public Works use Planning/Public Works w/storage over/under		
26	photocopier, large w/bas	pc3 172	0	0	0	0	0	0			
27	layout table	stb3 68	0	0	0	0	0	0			
28	light table	stc1 22	0	0	0	0	0	0			
29	workcounter, access 1 s	wca8 34	1	1	1	34	34	34			
30	storage cabinet	scc3 22	0	0	0	0	0	0			
Common work areas						41	41	41		0	0
31	coffee station	kec1 41	1	1	1	41	41	41			
Shared areas = see common/support file						0	0	0		420	420
32	archives/storage	box 0.5				0	0	0	see common area	120	120
33	mud room	sa				0	0	0	see common area		
34	equipment cage	sa				0	0	0	see common area	300	300
Subtotals			41	45	50	966	1,036	1,132		1,000	1,000
Plus circulation factor (percent of n: 25%)						242	259	283	35%	350	350
Total special area and equipment nsf						1,208	1,295	1,415		1,350	1,350

Planning & Development Services

22 October 2002

Tim Stewart, Director

Page 1 of 3

	space code	std nsf	exst	55.0	60.0	Employees	Square Feet				Bassetti	
						52.3	55.0	60.0	Comments	2005	2015	
Administration						1,264	1,264	1,264		770	770	
1 Director	po3	144	1	1	1	144	144	144	includes layout table	150	150	
2 Assistant Director	po2	120	1	1	1	120	120	120		120	120	
3 Management Analyst	os4	96	1	1	1	96	96	96		100	100	
4 Technical Assistant	os4	96	4	4	4	384	384	384		160	160	
5 Planner	os5	120	2	2	2	240	240	240		120	120	
6 Code Enforcement Officer	os5	120	1	1	1	120	120	120		120	120	
7 Admin Assistant	os3	80	2	2	2	160	160	160				
Planning						720	784	784		684	888	
8 Manager	po2	120	1	1	1	120	120	120	includes layout table	120	120	
9 Economic Dvpmnt Coord	po2	120	1	1	1	120	120	120		120	240	
10 Planner	os5	120	4	4	4	480	480	480		360	360	
11 Intern/Temp staff	os2	64	0	1	1	0	64	64		84	168	
Building						1,040	1,280	1,520		1,928	2,892	
12 Manager	po2	120	1	1	1	120	120	120	includes layout table	120	120	
13 Planner	os5	120	2	2	2	240	240	240		480	720	
14 Plans Examiner	os5	120	3	3	3	360	360	360		480	720	
15 Utilities Reviewers	os5	120	0	0	2	0	0	240		240	240	
16 Project Inspector	os3	80	2	2	2	160	160	160		320	480	
17 Plumbing Inspector	os5	120	0	1	1	0	120	120		120	120	
18 Elect/Utility Plan Review	os5	120	0	1	1	0	120	120		includes layout table		240
19 Fire Inspector desk	os4	96				96	96	96	Fire District staff			
20 Intern/Temp staff	os2	64	1	1	1	64	64	64		168	252	
Subtotals (personnel and nsf)			27	30	32	3,024	3,328	3,568		3,382	4,550	
Plus circulation factor (percent of n: 35%)						1,058	1,165	1,249		35%	1,184	
Total personnel nsf required						4,082	4,493	4,817			4,566	
Plus special areas and equipment nsf						2,589	2,654	2,689			3,227	
Total departmental nsf required						6,671	7,147	7,506			7,792	
Layout factor			0%			0	0	0			0	
Total nsf required including layout						6,671	7,147	7,506			7,792	
Area factor (nsf per person)						247	238	235				
Staff growth rate vs previous year							11%	7%				
Space growth rate vs previous year							7%	5%				

		space	std	Employees		Square Feet			Comments	Bassetti	
		code	nsf	exst	55.0	60.0	52.3	55.0	60.0	2005	2015
Common equipment							263	287	287	0	0
1	file cabinet, latl 4 dwr	fld4	16	1	1	1	16	16	16	code enforcement files	
2	file cabinet, vert 5 dwr	fva5	8	3	3	3	24	24	24	land use permits	
3	file cabinet, latl 4 dwr	fld4	16	1	1	1	16	16	16	management files	
4	file cabinet, latl 2 dwr	fld2	16	1	1	1	16	16	16	planning commission	
5	file cabinet, latl 3 dwr	fld3	16	1	1	1	16	16	16	active ROW permits	
6	file cabinet, latl 4 dwr	fld4	16	1	1	1	16	16	16	active site development permits	
7	storage cabinet	sca3	15	1	1	1	15	15	15	recorded plats - mylars	
8	file cabinet, latl 4 dwr	fld4	16	1	1	1	16	16	16	permits under review	
9	file cabinet, vert 5 dwr	fva5	8	3	5	5	24	40	40	land use permits	
10	file cabinet, vert 5 dwr	fva5	8	5	6	6	40	48	48	active building permits	
11	plan bins	se	24	2	2	2	48	48	48	building/fire plans	
12	file cabinet, vert 5 dwr	fva5	8	2	2	2	16	16	16	conference storage	
Self help public lobby - in front of counters							291	291	291	200	200
13	display model	sa	64	1	1	1	64	64	64		200
14	information rack	se	12	2	2	2	24	24	24	public reference documents	
15	bulletin/map board	se	24	1	1	1	24	24	24		
16	bookcase	bcc4	16	1	1	1	16	16	16	plans/documents	
17	worktable, access 4 side	wtat6	56	1	1	1	56	56	56	public use	
18	computer terminal	os1	48	1	1	1	48	48	48	public access	
19	printer	psa1	13	1	1	1	13	13	13		
20	photocopier, small	pc1	30	1	1	1	30	30	30		
21	telephone	sa	16	1	1	1	16	16	16		
Permit counter and conference							865	865	865	1,290	1,290
22	counter queuing area	sa	15	8	8	8	120	120	120		
23	conference room, 8 pers	cr3a	144	2	2	2	288	288	288	adj/counter-share	260
24	conference room, 12 pers	cr5	240	0	0	0	0	0	0	see common area	630
25	conference room, 20 pers	perso1	20	0	0	0	0	0	0	use Council sessions room	
26	hearing room	perso1	80	0	0	0	0	0	0	use chambers	
27	workcounter, access 2 side	wcb8	34	4	4	4	136	136	136		400
28	computer terminals	cta1	24	4	4	4	96	96	96		
29	printer, laser	psa1	13	1	1	1	13	13	13		
30	fax	se	18	1	1	1	18	18	18		
31	file cabinet, latl 4 dwr	fld4	16	2	2	2	32	32	32	permit pick-up, code enforcement	
32	file cabinet, vert 4 dwr	fva4	8	1	1	1	8	8	8	development code	
33	hanging map file	mic1	18	2	2	2	36	36	36		
34	storage cabinet	sca2	14	2	2	2	28	28	28		
35	issues plan bins	se	24	2	2	2	48	48	48		
36	photocopier, medium	pc2	42	1	1	1	42	42	42		
Reference area							98	114	130	0	0
37	bookcases, 5-6 shelves	bcc5	16	3	4	5	48	64	80		
38	worktable, access 2 side	wtat5	38	1	1	1	38	38	38		
39	chair	csc1	12	1	1	1	12	12	12		
Graphics/reproduction - share w/Public Works							320	332	344	400	400
40	CAD plotter	se	18	1	1	1	18	18	18	w/GIS?	
41	flat files	mia1	36	2	2	2	72	72	72		
42	plan bins	se	12	3	4	5	36	48	60		400
43	hanging files	mic1	18	2	2	2	36	36	36		
44	photocopier, large w/bas	pc3	172	0	0	0	0	0	0	use reproduction center	
45	layout/light table	stb3	68	1	1	1	68	68	68		
46	workcounter, access 1 side	wca8	34	2	2	2	68	68	68	w/storage over/under	
47	storage cabinet	scc3	22	1	1	1	22	22	22		

	space code	std nsf	exst	Employees 55.0 60.0	Square Feet 52.3 55.0 60.0	Comments	Bassetti 2005 2015		
Common work areas					82	82	82	0	0
48	coffee station	kec1	41	2 2 2	82 82 82	use employee lounge initially			
Archives					152	152	152	0	0
49	file cabinet, ltrl 5 dwr	fld5	16	6 6 6	96 96 96	final permits-fire/bldg			
50	plan bins	se	24	1 1 1	24 24 24	final permits-fire/bldg			
51	file cabinet, vert 5 dwr	fva5	8	4 4 4	32 32 32	land use permits			
Shared areas - see common/support area file					0	0	0	0	500 500
52	storage/archives	box	0.5		0 0 0	see common area	500	500	
53	mud room	sa			0 0 0	see common area			
54	equipment cage	sa			0 0 0	see common area			
Subtotals			92	152 159	2,071 2,123 2,151		2,390	2,390	
Plus circulation factor (percent of n: 25%)					518 531 538		35%	837 837	
Total special area and equipment nsf					2,589 2,654 2,689		3,227	3,227	

	space code	std nsf	exst	Employees		Square Feet			Comments	Bassetti		
				55.0	60.0	52.3	55.0	60.0		2005	2015	
Administration						224	224	224		250	250	
1 Director	po3	144	1	1	1	144	144	144		150	150	
2 Admin Assistant 3	os3	80	1	1	1	80	80	80		100	100	
Engineering						1,032	1,032	1,152		1,280	1,600	
3 City Engineer	po2	120	1	1	1	120	120	120	includes layout table	120	120	
4 Capital Projects Manager	os5	120	4	4	4	480	480	480		480	600	
5 Project Engineer	os5	120	1	1	1	120	120	120	includes layout table	360	480	
6 Inspector	os4	96	2	2	2	192	192	192		240	240	
7 Engineering Tech	os5	120	1	1	2	120	120	240		80	160	
Operations						1,296	1,496	1,496		226	226	
8 Operations Manager	po2	120	1	1	1	120	120	120	see lockers in common	100	100	
9 Facility Coordinator	os5	120	1	1	1	120	120	120		126	126	
10 Facilities Maint Supvrs	os5	120	1	1	1	120	120	120				
11 Facilities Maint Worker	niws		0	1	2	0	0	0				
12 SWM Coordinator	po2	120	1	1	1	120	120	120				
13 Environmental Educator	os4	96	1	1	1	96	96	96				
14 Biologist/SWM Inspector	os3	80	1	1	1	80	80	80				
15 SWM Code Enforcement	os3	80	1	2	2	80	160	160				
16 SWM Engineer	os5	120	0	1	1	0	120	120				
17 Maintenance Supervisor	po2	120	1	1	1	120	120	120				
18 Sr Maintenance Worker	os3	80	1	1	1	80	80	80				
19 Maintenance Worker 2	niws		3	4	5	0	0	0				
20 Maintenance Worker 1	niws		4	4	4	0	0	0				
21 Traffic Engineer	os5	120	1	1	1	120	120	120				
22 Engineering Tech	os3	80	1	1	1	80	80	80				
23 Solid Waste Tech	os3	80	1	1	1	80	80	80				
24 Recycling Tech	os3	80	1	1	1	80	80	80				
Utilities - water and sewer						0	0	616			0	0
25 Superintendent	po2	120	0	0	1	0	0	120		located off-site		
26 Supervisor	niws		0	0	2	0	0	0				
27 Utility Tech	niws		0	0	3	0	0	0				
28 Maintenance Worker	niws		0	0	7	0	0	0				
29 Capital Projects Manager	os5	120	0	0	1	0	0	120				
30 Engineering Tech	os5	120	0	0	1	0	0	120				
31 Inspector	os4	96	0	0	1	0	0	96	located off-site			
32 Admin Assistant 2	niws		0	0	2	0	0	0				
33 Admin Assistant 2	os3	80	0	0	2	0	0	160				
Transportation						144	264	264		420	420	
34 Aurora/Interurban PMgr	po3	144	1	1	1	144	144	144		100	100	
35 Transportation Planner	os5	120	0	1	1	0	120	120		320	320	
Admin Services						456	552	552		0	640	
36 Manager	po2	120	1	1	1	120	120	120			120	
37 Management Analyst	os4	96	1	2	2	96	192	192			360	
38 Admin Assistant 2	os3	80	3	3	3	240	240	240			160	
Subtotals (personnel and nsf)			37	43	66	3,152	3,568	4,304		2,176	3,136	
Plus circulation factor (percent of n: 35%)						1,103	1,249	1,506	35%	762	1,098	
Total personnel nsf required						4,255	4,817	5,810		2,938	4,234	
Plus special areas and equipment nsf						1,809	2,185	2,334		1,053	1,053	
Total departmental nsf required						6,064	7,002	8,144		3,991	5,287	
Layout factor			0%			0	0	0		0	0	
Total nsf required including layout						6,064	7,002	8,144		3,991	5,287	
Area factor (nsf per person)						164	163	123				
Staff growth rate vs previous year							16%	53%				
Space growth rate vs previous year							15%	16%				

	space code	std nsf	exst	Employees 55.0 60.0	Square Feet 52.3 55.0 60.0	Comments	Bassetti 2005 2015
Common equipment						272 272 272	0 0
1 file cabinet, 4 dwr latl	fva4	8	30	30 30	240 240 240	active projects files	
2 staff mail slots	sa	32	1 1 1		32 32 32		
3 CAD plotter	se	18			0 0 0	w/operators	
Self help public lobby - share w/Planning						112 112 112	0 0
4 display model	sa	64	1 1 1		64 64 64	project proposals	
5 information racks	se	12	2 2 2		24 24 24		
6 bulletin/map board	se	24	1 1 1		24 24 24		
Public counter and conference						419 674 689	460 460
7 counter queing area	perso1	15	4 5 6		60 75 90		200 200
8 conference room, 8 pers	cr3a	144	1 1 1		144 144 144	adj/counter	
9 conference room, 12 pe	cr5	240	0 1 1		0 240 240		260 260
10 conference room, 20 pe	perso1	20	0 0 0		0 0 0	use Council sessions	
11 workcounter, access 2 s	wcb8	34	2 2 2		68 68 68		
12 computer terminals	cta1	24	2 2 2		48 48 48		
13 printer, laser	psa1	13	1 1 1		13 13 13		
14 fax	se	12	1 1 1		12 12 12		
15 hanging map file	mic1	18	1 1 1		18 18 18		
16 storage cabinet	sca2	14	1 1 1		14 14 14		
17 photocopier, medium	pc2	42	1 1 1		42 42 42		
Reference area						130 146 162	0 0
18 bookcases, 4 shelves	bcc4	16	5 6 7		80 96 112		
19 worktable, access 2 side	wta5	38	1 1 1		38 38 38		
20 chair	csc1	12	1 1 1		12 12 12		
Graphics/reproduction - share with Planning						432 462 550	320 320
21 whiteline printer	se	30	1 1 1		30 30 30	use outside source	
22 flat files	mia1	36	3 3 4		108 108 144	active projects files	workrm workrm
23 plan bins	se	12	3 4 5		36 48 60		120 120
24 hanging files	mic1	18	2 3 4		36 54 72	as-builts	
25 photocopier, large w/bas	pc3	172	0 0 0		0 0 0	use reproduction	
26 photocopier, color/large	pc2	42	1 1 1		42 42 42		
27 layout table	stb3	68	1 1 1		68 68 68	w/mat cutter	
28 light table	stc1	22	1 1 1		22 22 22		
29 workcounter, access 1 s	wca8	34	2 2 2		68 68 68	w/storage over/under	
30 storage cabinet	scc3	22	1 1 2		22 22 44		200 200
Common work areas						82 82 82	0 0
31 coffee station	kec1	41	2 2 2		82 82 82		
Shared areas - see commo/support file						0 0 0	0 0 0
32 SWM lab testing	sa				0 0 0	see common area-240 nsf	
33 materials testing shop	sa				0 0 0	see common area - 200 nsf	
34 storage/archives	box	0.5			0 0 0	see common area	
35 mud room	sa				0 0 0	see common area	
36 equipment cage	sa				0 0 0	see common area	
Subtotals				73 78 84	1,447 1,748 1,867		780 780
Plus circulation factor (percent of n: 25%)					362 437 467		35% 273 273
Total special area and equipment nsf					1,809 2,185 2,334		1,053 1,053

Site requirements - City Hall

1 November 2002

Building elements	Building requirement (nsf)			Area multip	Site requirement (bldg+site)		
	exst	55.0	60.0		53.2	55.0	60.0
Common/Support Area	13,397	14,432	15,283	1.20	16,076	17,318	18,340
City Manager	1,562	1,713	1,713	1.20	1,874	2,056	2,056
City Attorney	584	686	686	1.20	701	823	823
City Clerk	1,135	1,297	1,326	1.20	1,362	1,556	1,591
Communications & Intergovtl Relati	642	858	858	1.20	770	1,030	1,030
Community Response Team - CRT	1,138	1,138	1,138	1.20	1,366	1,366	1,366
Finance & Information Services	5,259	5,659	6,647	1.20	6,311	6,791	7,976
Human Resources	854	873	1,375	1.20	1,025	1,048	1,650
Parks & Recreation	2,784	3,163	3,283	1.20	3,341	3,796	3,940
Planning & Development Services	6,671	7,147	7,506	1.20	8,005	8,576	9,007
Public Works	6,064	7,002	8,144	1.20	7,277	8,402	9,773
Subtotal	40,090	43,968	47,959		48,108	52,762	57,551

Parking

Elected officials	7	7	7				
City Manager	7	7	7				
City Attorney	4	5	5				
City Clerk	6	7	7				
Community & Government Relation	4	7	7				
Community Response Team - CRT	7	7	7				
Finance & Information Services	22	24	29				
Human Resources	3	3	6				
Parks & Recreation	39	43	44				
	(26)	(30)	(31)		less pool and Hamlin Park		
Planning & Development Services	27	30	32				
Public Works	37	45	68				
Public Works	0	0	(14)		less off-site Utilities		
Subtotal	137	155	174				

65%	89	101	113	300	26,715	30,225	33,930
City vehicles							
City Manager				300	0	0	0
Community Response Team - CRT	4	4	4	300	1,200	1,200	1,200
Parks & Recreation				300	0	0	0
Planning & Development Services				300	0	0	0
Public Works	3	6	6	300	900	1,800	1,800
Visitors - city hall daytime counters	10	12	14	300	3,000	3,600	4,200
Visitors - city hall daytime meetings				300	0	0	0
Subtotal	106	123	137		31,815	36,825	41,130

Footprint option 1 story with surface parking

Bldng footprint - nmbr stories	1.0			48,108	52,762	57,551
Parking lot - stalls/aisles only				31,815	36,825	41,130
Plus internal site circulation	15%			11,988	13,438	14,802
Plus site buffer and landscaping	15%			13,787	15,454	17,022
Plus internal site growth allowance	10%			10,570	11,848	13,051
Total net site square footage requirement				116,268	130,326	143,556
Plus zoning open space requirement	0%			0	0	0
Total gross site square footage requirement				116,268	130,326	143,556
Total gross site acreage requirement (43,560 sf/acre)				2.7	3.0	3.3

Footprint option 1.5 story with surface parking

Bldng footprint - nmbr stories	1.5			32,072	35,174	38,367
Parking lot - stalls/aisles only				31,815	36,825	41,130
Plus internal site circulation	15%			9,583	10,800	11,925
Plus site buffer and landscaping	15%			11,021	12,420	13,713
Plus internal site growth allowance	10%			8,449	9,522	10,514
Total net site square footage requirement				92,940	104,741	115,649
Plus zoning open space requirement	0%			0	0	0
Total gross site square footage requirement				92,940	104,741	115,649
Total gross site acreage requirement (43,560 sf/acre)				2.1	2.4	2.7

Footprint option 2 story over parking with surface residual

Bldg footprint - nmbr stories	2.0	24,054	26,381	28,775
Parking lot - stalls/aisles only	residual not under building	7,761	10,444	12,355
Plus internal site circulation	15%	4,772	5,524	6,170
Plus site buffer and landscaping	15%	5,488	6,352	7,095
Plus internal site growth allowance	10%	4,208	4,870	5,439
Total net site square footage requirement		46,283	53,571	59,834
Plus zoning open space requirement	0%	0	0	0
Total gross site square footage requirement		46,283	53,571	59,834
Total gross site acreage requirement (43,560 sf/acre)		1.1	1.2	1.4

Site requirements - City Hall

1 November 2002

Building elements	Building requirement (nsf)			Area multiplier	Site requirement (bldg+site)		
	exst	55,000	60,000		53,200	55,000	60,000
Common/Support Area	13,397	14,432	15,283	1.20	16,076	17,318	18,340
City Manager	1,562	1,713	1,713	1.20	1,874	2,056	2,056
City Attorney	584	686	686	1.20	701	823	823
City Clerk	1,135	1,297	1,326	1.20	1,362	1,556	1,591
Communications & Intergovtl Relati	642	858	858	1.20	770	1,030	1,030
Community Response Team - CRT	1,138	1,138	1,138	1.20	1,366	1,366	1,366
Finance & Information Services	5,259	5,659	6,647	1.20	6,311	6,791	7,976
Human Resources	854	873	1,375	1.20	1,025	1,048	1,650
Parks & Recreation	2,784	3,163	3,283	1.20	3,341	3,796	3,940
Planning & Development Services	6,671	7,147	7,506	1.20	8,005	8,576	9,007
Public Works	6,064	7,002	8,144	1.20	7,277	8,402	9,773
Subtotal	40,090	43,968	47,959		48,108	52,762	57,551
Parking							
Elected officials	7	7	7	less pool and Hamlin Park			
City Manager	7	7	7				
City Attorney	4	5	5				
City Clerk	6	7	7				
Community & Government Relation	4	7	7				
Community Response Team - CRT	7	7	7				
Finance & Information Services	22	24	29				
Human Resources	3	3	6				
Parks & Recreation	39	43	44				
	(26)	(30)	(31)				
Planning & Development Services	27	30	32	less off-site Utilities			
Public Works	37	45	68				
Public Works	0	0	(14)				
Subtotal	137	155	174				
65%	89	101	113	300	26,715	30,225	33,930
City vehicles				300	0	0	0
City Manager				300	0	0	0
Community Response Team - CRT	4	4	4	300	1,200	1,200	1,200
Parks & Recreation				300	0	0	0
Planning & Development Services				300	0	0	0
Public Works	3	6	6	300	900	1,800	1,800
Visitors - city hall daytime counters	10	12	14	300	3,000	3,600	4,200
Visitors - city hall daytime meetings				300	0	0	0
Subtotal	106	123	137		31,815	36,825	41,130

		Site requirement (bldg+site)		
Footprint option 1 story with surface parking		53,200	55,000	60,000
Bldng footprint - nmbr stories	1.0	48,108	52,762	57,551
Parking lot - stalls/aisles only		31,815	36,825	41,130
Plus internal site circulation	15%	11,988	13,438	14,802
Plus site buffer and landscaping	15%	13,787	15,454	17,022
Plus internal site growth allowance	10%	10,570	11,848	13,051
Total net site square footage requirement		116,268	130,326	143,556
Plus zoning open space requirement	0%	0	0	0
Total gross site square footage requirement		116,268	130,326	143,556
Total gross site acreage requirement (43,560 sf/acre)		2.7	3.0	3.3

		Site requirement (bldg+site)		
Footprint option 1.5 story with surface parking		53,200	55,000	60,000
Bldng footprint - nmbr stories	1.5	32,072	35,174	38,367
Parking lot - stalls/aisles only		31,815	36,825	41,130
Plus internal site circulation	15%	9,583	10,800	11,925
Plus site buffer and landscaping	15%	11,021	12,420	13,713
Plus internal site growth allowance	10%	8,449	9,522	10,514
Total net site square footage requirement		92,940	104,741	115,649
Plus zoning open space requirement	0%	0	0	0
Total gross site square footage requirement		92,940	104,741	115,649
Total gross site acreage requirement (43,560 sf/acre)		2.1	2.4	2.7

		Site requirement (bldg+site)		
Footprint option 2 story over parking with surface residual		53,200	55,000	60,000
Bldng footprint - nmbr stories	2.0	24,054	26,381	28,775
Parking lot - stalls/aisles only	residual surface	7,761	10,444	12,355
Plus internal site circulation	15%	4,772	5,524	6,170
Plus site buffer and landscaping	15%	5,488	6,352	7,095
Plus internal site growth allowance	10%	4,208	4,870	5,439
Total net site square footage requirement		46,283	53,571	59,834
Plus zoning open space requirement	0%	0	0	0
Total gross site square footage requirement		46,283	53,571	59,834
Total gross site acreage requirement (43,560 sf/acre)		1.1	1.2	1.4

Site requirements - City Hall + Police

1 November 2002

Building elements	Building requirement (nsf)			Area multip	Site requirement (bldg+site)		
	exst	55.0	60.0		53.2	55.0	60.0
Common/Support Area	13,397	14,432	15,283	1.20	16,076	17,318	18,340
City Manager	1,562	1,713	1,713	1.20	1,874	2,056	2,056
City Attorney	584	686	686	1.20	701	823	823
City Clerk	1,135	1,297	1,326	1.20	1,362	1,556	1,591
Communications & Intergovtl Relati	642	858	858	1.20	770	1,030	1,030
Community Response Team - CRT	1,138	1,138	1,138	1.20	1,366	1,366	1,366
Finance & Information Services	5,259	5,659	6,647	1.20	6,311	6,791	7,976
Human Resources	854	873	1,375	1.20	1,025	1,048	1,650
Parks & Recreation	2,784	3,163	3,283	1.20	3,341	3,796	3,940
Planning & Development Services	6,671	7,147	7,506	1.20	8,005	8,576	9,007
Public Works	6,064	7,002	8,144	1.20	7,277	8,402	9,773
Subtotal City Hall	40,090	43,968	47,959		48,108	52,762	57,551
Police according to Bassetti	0	11,675	21,279	1.20	0	14,010	25,535
Subtotal City Hall + Police	40,090	55,643	69,238		48,108	66,772	83,086
Parking							
Elected officials	7	7	7				
City Manager	7	7	7				
City Attorney	4	5	5				
City Clerk	6	7	7				
Community & Government Relation	4	7	7				
Community Response Team - CRT	7	7	7				
Finance & Information Services	22	24	29				
Human Resources	3	3	6				
Parks & Recreation	39	43	44				
	(26)	(30)	(31)		less pool and Hamlin Park		
Planning & Development Services	27	30	32				
Public Works	37	45	68				
Public Works	0	0	(14)		less off-site Utilities		
Subtotal City Hall	137	155	174				
Police according to Bassetti	0	39	72		daytime shift and shift turnover		
	0	0	0		less patrol vehicles taken home		
Subtotal City Hall + Police	137	194	246				
65%	89	126	160	300	26,715	37,830	47,970
City vehicles							
City Manager				300	0	0	0
Community Response Team - CRT	4	4	4	300	1,200	1,200	1,200
Parks & Recreation				300	0	0	0
Planning & Development Services				300	0	0	0
Public Works	3	6	6	300	900	1,800	1,800
Visitors - city hall daytime counters	10	12	14	300	3,000	3,600	4,200
Visitors - city hall daytime meetings				300	0	0	0
Subtotal City Hall	106	148	184		31,815	44,430	55,170
Police according to Bassetti	0	24	36	300	0	7,200	10,800
Visitors - police daytime counter	0	3	5	300	0	900	1,500
Subtotal City Hall + Police	106	175	225		31,815	52,530	67,470
Footprint option 1 story with surface parking							
City Hall footprint - nmbr stories	1.0				48,108	52,762	57,551
Police footprint - nmbr stories	1.0				0	14,010	25,535
Parking lot consolidated - stalls/aisles only					31,815	52,530	67,470
Plus internal site circulation	15%				11,988	17,895	22,583
Plus site buffer and landscaping	15%				13,787	20,580	25,971
Plus internal site growth allowance	10%				10,570	15,778	19,911
Total net site square footage requirement					116,268	173,554	219,021
Plus zoning open space requirement	0%				0	0	0
Total gross site square footage requirement					116,268	173,554	219,021
Total gross site acreage requirement (43,560 sf/acre)					2.7	4.0	5.0

Footprint option 2 story city hall, 1 story police with surface parking

City Hall footprint - nmbr stories	2.0	24,054	26,381	28,775
Police footprint - nmbr stories	1.0	0	14,010	25,535
Parking lot consolidated - stalls/aisles only		31,815	52,530	67,470
Plus internal site circulation	15%	8,380	13,938	18,267
Plus site buffer and landscaping	15%	9,637	16,029	21,007
Plus internal site growth allowance	10%	7,389	12,289	16,105
Total net site square footage requirement		81,275	135,177	177,160
Plus zoning open space requirement	0%	0	0	0
Total gross site square footage requirement		81,275	135,177	177,160
Total gross site acreage requirement (43,560 sf/acre)		1.9	3.1	4.1

Footprint option 2 story city hall, 1 story police over parking with surface residual

City Hall footprint - nmbr stories	2.0	24,054	26,381	28,775
Police footprint - nmbr stories	1.0	0	14,010	25,535
Parking lot consolidated - stalls/aisles only	residual not under bldgs	7,761	12,139	13,160
Plus internal site circulation	15%	4,772	7,880	10,121
Plus site buffer and landscaping	15%	5,488	9,061	11,639
Plus internal site growth allowance	10%	4,208	6,947	8,923
Total net site square footage requirement		46,283	76,418	98,152
Plus zoning open space requirement	0%	0	0	0
Total gross site square footage requirement		46,283	76,418	98,152
Total gross site acreage requirement (43,560 sf/acre)		1.1	1.8	2.3

MEMORANDUM FOR THE RECORD



DATE: June 30, 1997
PROJECT: Shoreline Space Needs Study
SUBJECT: Phase I - Investigation
FROM: Cal Jordan
TO: Kristoff Bauer, Bob Wagner

This memo covers our findings on Phase I, the investigative phase of the project. The intent of this phase was to determine the City's administrative space needs for the next 3 years for nine City Departments - Administration (Manager, Clerk and Attorney); Community & Governmental Relations; Development Services Group; Finance; Health & Human Services; Human Resources; Park, Recreation & Cultural Services; Planning & Community Development, and Public Works. The information collected in this phase came from three sources - staff questionnaires and interviews on space requirements, the size and location of space used by the City, and space standards. After reviewing the staff questionnaires and completing staff interviews, we completed an assessment of current and needed future space for staff that was organized by Department, and submitted our findings to the City for its review. Supplementing the staff data was a projection of staff hires over the next 3 years.

The space standards assume continued use of the furniture system currently being utilized by the City. If the City was to consider using conventional office furniture in an "open landscape" environment, approximately 10% - 15% more space would be required per work station.. The space standards are categorized by work stations whose size is related to the amount of space required to perform various work tasks. Attached are examples of work stations, by category, with illustrations as to the size and possible arrangement of work space, as well as layouts of 6 and 8-person conference rooms. To determine the Department's total space needs, a multiplier of 40% for support areas and 35% for circulation was added to the work station space standards.

The City's space needs are based on two factors - the number of employees and the space needed for their work tasks. Shown on Table 1, the City currently has 76 employees housed at City Hall and Highland Plaza. This figure includes temps and interns, but excludes any vacant positions. By the end of 1997, the City expects to have 87 staff housed in these 2 buildings. This figure includes vacancies that will be filled, as well as new hires. By the end of 1999, the number of staff is projected to grow almost 40% to 107 employees. Most departments are expecting to add staff over this period of time, with the largest increase in Public Works which estimates an additional 10 people. The current workspace area prevents many staff from working efficiently, and there is little space for conference rooms and storage areas to support their operations. The hiring of additional staff will make the already limited work space even more critical.

As shown on Table 2, the Space Needs Summary, our preliminary findings indicate the City has a current space deficit of over 20% and this deficit will continue to increase over the next 3 years. The City has use of 16,275 square feet of space in two buildings. Based on the current demands, the City requires almost 20,400 square feet, which is a shortage of over 4,000 square feet. By 1999, the City will need over 23,500 square feet. The biggest space deficit is the area required

for support (storage, lunch room, copier area, meeting space, etc.). This demand for support space will total over 6,700 square feet by 1999. The current demand for support areas is over 5,800 square feet, which is more than double the 2,606 square feet available. The immediate space need is for the storage of records coming from King County.

The other significant areas of space need is Public Works, DSG, Finance, Parks and Administration. Public Works will be adding 11 people and Finance, DSG and Parks will each add 5 people in the next 3 years. The growth in Administration space comes primarily from the need for more work space, storage (vault), and meeting space. The Council office is included in the Administration space needs. Seriously short is meeting and conference space with only 600 square feet spread over three conference rooms.

The space needs reflect only space required for staffing as currently identified. If the City takes on additional responsibilities, notably in Public Works, the space needs presented will require updating. Also, the space needs did not consider space for public safety, council meetings or municipal court, which would be in addition to the identified needed space.

Attached are plans of both buildings showing the areas currently leased by the City. They illustrate the lack of continuity between spaces. The expansion into Highland Plaza further separates Departments from one another and duplicates the need for reception areas, meeting rooms and support areas.

The 2nd Phase of the study will suggest two options to reconfigure the space so it can better functionally relate Departments to each other as well as suggest where the additional space is needed.

Table 1

PLANNED STAFF INCREASES

Shoreline Space Needs Study

Department	Current Staffing 6/97	6 Mos. Staff Increase	Staffing Level 12/97	1998 Staff Increase	Staffing Level 12/98	1999 Staff Increase	Staffing Level 12/99	3 Year Staff Increase
Administration	13	1	14	0	14	1	15	2
Community & Governmental Relatio	3	1	4	0	4	0	4	1
Development Services Group	14	2	16	2	18	1	19	5
Finance	12	3	15	0	15	2	17	5
Health & Human Services	5	0	5	0	5	0	5	0
Human Resources	1	1	2	1	3	0	3	2
Parks, Recreation & Cultural Servic	10	2	12	1	13	2	15	5
Planning & Community Developmen	9	0	9	1	10	0	10	1
Public Works	9	2	11	7	18	2	20	11
Total	76	12	88	12	100	8	108	32
Percentage of Staff Increase		15.8%		13.6%		10.5%		42.1%

Table 2

SUMMARY OF SPACE NEEDS

Shoreline Space Needs Study

Description	Current SF	SF Needed			1999	1999
		1997	1998	1999	SF Deficit	% Deficit
Administration	1,241	2,969	2,969	3,104	(1,863)	-60.0%
Community & Governmental Relations	412	435	435	435	(23)	-5.2%
Development Services Group	2,109	2,449	2,677	2,797	(688)	-24.6%
Finance	1,302	1,947	1,947	2,163	(861)	-39.8%
Health & Human Services	425	364	364	364	61	16.8%
Human Resources	352	365	421	421	(69)	-16.4%
Parks, Recreation & Cultural Services	844	1,488	1,596	1,866	(1,022)	-54.8%
Planning & Community Development	1,692	1,285	1,342	1,342	350	26.1%
Public Works	2,244	1,796	2,552	2,822	(578)	-20.5%
Conference	600	1,500	1,500	1,500	(900)	-60.0%
Support <i>(Storage, Break, Copy, RR @ 40%)</i>	<u>2,606</u>	<u>5,839</u>	<u>6,321</u>	<u>6,725</u>	(4,119)	-61.3%
Total	13,827	20,436	22,123	23,539		
Vacant	<u>2,448</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	
Total	16,275	<u>20,436</u>	<u>22,123</u>	<u>23,539</u>	(7,264)	-30.9%
SF Surplus (Deficit)		(4,161)	(5,848)	(7,264)		
% Deficit		-20.4%	-26.4%	-30.9%		

Table 3

SPACE NEEDS BY DEPARTMENT

Shoreline Space Needs Study

Description	Position	Current	Requested	Space	O/Wk	SF Planned		
		SF	SF	Standard		1997	1998	1999
ADMINISTRATION								
Manager								
City Manager	CEO		200	210	O	210	210	210
Asst. City Manager	Director		140	150	O	150	150	150
Asst. to City Manager	Supervisor		100	100	W	100	100	100
Asst. to City Manager	Supervisor		100	100	W			100
Exec. Asst. to City Manager	Staff		80	80	W	80	80	80
City Attorney								
City Attorney	Director		140	150	O	150	150	150
City Clerk's Office								
City Clerk	Manager		140	120	O	120	120	120
Deputy City Clerk	Staff		120	80	W	80	80	80
Admin. Assistant II	Staff		50	80	W	80	80	80
Admin. Assistant III	Staff		70	80	W	80	80	80
Admin. Assistant II	Staff		50	80	W	80	80	80
Admin. Assistant I	Staff		50	80	W	80	80	80
Admin. Assistant II	Staff		50	80	W	80	80	80
Customer Service Rep.	Staff		280	80	W	80	80	80
Intern/Volunteer	Intern			42	W	42	42	42
Council Members' Office	CEO		210	210	O	210	210	210
Vault	Space			275	O	275	275	275
Bulk Mailing Work Counter	Space			80	O	80	80	80
Reception	Space			300		300	300	300
Circulation @ 35%				727		692	692	727
TOTAL		1,541	1,780	3,104		2,969	2,969	3,104
COMMUNITY & GOVERNMENTAL RELATIONS								
Manager	Manager			120	O	120	120	120
Neighborhoods Coordinator	Staff		100	80	W	80	80	80
Graphics Specialist	Staff			80	W	80	80	80
Intern/Volunteer	Intern			42	W	42	42	42
Circulation @ 35%				113		113	113	113
TOTAL		421	100	435		435	435	435

Description	Position	Current	Requested	Space	O/Wk	SF Planned		
		SF	SF	Standard		1997	1998	1999
DEVELOPMENT SERVICES GROUP								
Director	Director		120	150	O	150	150	150
Building Inspector	Staff		50	80	W	80	80	80
Building Inspector	Staff		50	80	W	80	80	80
Building Inspector	Staff		50	80	W	80	80	80
Plans Examiner	Engineer			120	W	120	120	120
Plans Examiner	Engineer			120	W	120	120	120
Plans Examiner	Engineer		70	120	W	120	120	120
Project Planner	Engineer		50	120	W	120	120	120
Project Planner	Engineer		50	120	W	120	120	120
Project Planner	Engineer		50	120	W	120	120	120
Technical Support	Staff			80	W	80	80	80
Technical Support	Staff			80	W	80	80	80
Technical Support	Staff			80	W	80	80	80
Intern	Intern			42	W	42	42	42
Development Review Eng.	Engineer			120	W	120	120	120
Building Inspector	Staff			80	W	80	80	80
Technician	Staff			80	W		80	80
Plans Examiner	Engineer			120	W		120	120
Project Planner	Engineer			120	W			120
Reception	Space			300		300	300	300
Circulation @ 35%				585		557	585	585
TOTAL		2,289	490	2,797		2,449	2,677	2,797
FINANCE								
Director	Director		140	150	O	150	150	150
Financial Operations	Supervisor		160	100	W	100	100	100
Finance Assistant II	Staff		120	80	W	80	80	80
Finance Assistant II	Staff			80	W	80	80	80
Senior Budget Analyst	Supervisor		120	100	W	100	100	100
Budget Analyst	Staff			80	W	80	80	80
Purchaser	Supervisor		170	100	W	100	100	100
Temp/F/T	Staff			80	W	80	80	80
High School Intern	Intern			42	W	42	42	42
Youth Intern	Intern			42	W	42	42	42
Information Services								
Manager	Manager			120	O	120	120	120
Computer Network Specialist	Staff			80	W	80	80	80
Computer Network Specialist	Staff		100	80	W	80	80	80
Data Base Administrator	Staff		120	80	W	80	80	80
GIS Specialist	Staff		125	80	W	80	80	80
Technical Staff	Staff			80	W			80
Technical Staff	Staff			80	W			80
Reception	Space			200		200	200	200
Circulation @ 35%				509		453	453	509
TOTAL		1,302	1,055	2,163		1,947	1,947	2,163

Description	Position	Current	Requested	Space	O/Wk	SF Planned		
		SF	SF	Standard		1997	1998	1999
HEALTH & HUMAN SERVICES								
Manager	Manager			120	O	120	120	120
CDBG/Grants Specialist	Staff			80	W	80	80	80
Teen Program Supervisor	Staff			80	W	80	80	80
Intern/Volunteer	Intern			42	W	42	42	42
Intern/Volunteer	Intern			42	W	42	42	42
TOTAL		425	0	364		364	364	364
HUMAN RESOURCES								
Director	Director			150	O	150	150	150
HR Analyst	Manager		160	120	O	120	120	120
Intern	Intern			42	W		42	42
Circulation @ 35%				109		95	109	109
TOTAL		352	160	421		365	421	421
PARKS, RECREATION & CULTURAL SERVICES								
Director	Director		140	150	O	150	150	150
Admin. Assistant	Staff		70	80	W	80	80	80
Parks Supervisor	Supervisor			100	W	100	100	100
Recreation Supervisor	Supervisor		75	100	W	100	100	100
Recreation Coordinator	Staff		65	80	W	80	80	80
Recreation Coordinator	Staff		65	80	W	80	80	80
Program Assistant	Staff			80	W		80	80
Program Assistant	Staff			80	W			80
Landscape Architect	Engineer			120	W			120
Recreation Assistant I	P/T			42	W	42	42	42
Recreation Assistant I	P/T			42	W	42	42	42
Field Scheduler	Staff			80	W	80	80	80
Program Assistant	P/T			42	W	42	42	42
Summer Program Leader	P/T			42	W	42	42	42
Intern	Intern			42	W	42	42	42
Reception	Space			300		300	300	300
Circulation @ 35%				406		308	336	406
TOTAL		844	415	1,866		1,488	1,596	1,866

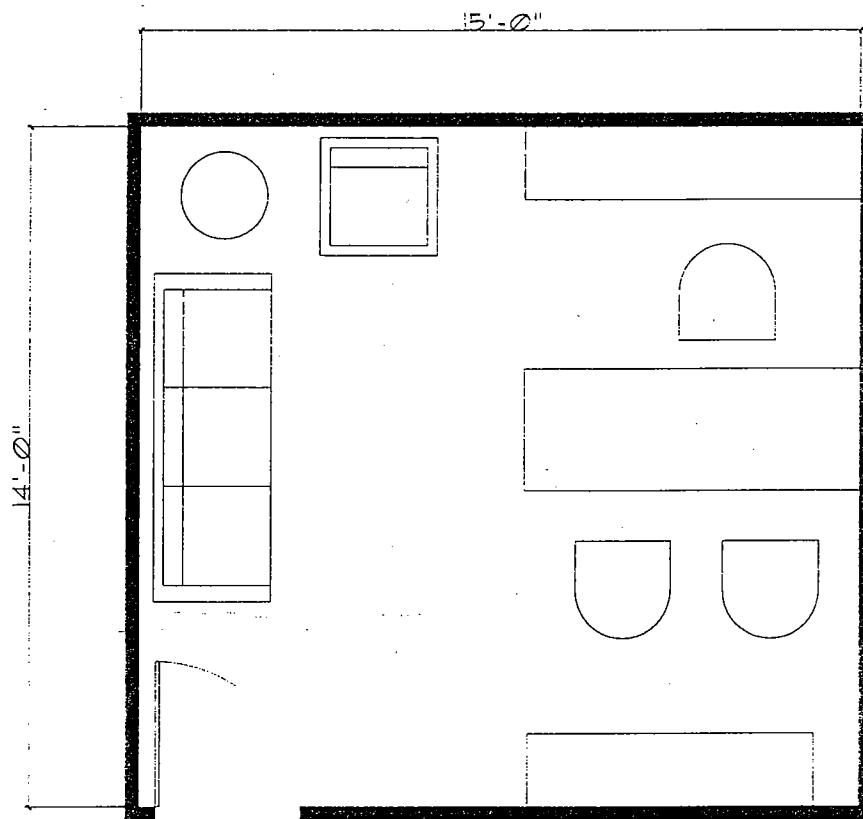
Description	Position	Current	Requested	Space	O/Wk	SF Planned		
		SF	SF	Standard		1997	1998	1999
PLANNING & COMMUNITY DEVELOPMENT								
Director	Director		160	150	O	150	150	150
Planner III	Staff			80	W	80	80	80
Transportation Planner	Staff			80	W	80	80	80
Planner II	Staff			80	W	80	80	80
Planner II	Staff			80	W	80	80	80
Planner II	Staff			80	W	80	80	80
Admin. Assistant III	Staff			80	W	80	80	80
Planner I	Staff			80	W	80	80	80
Intern	Intern			42	W	42	42	42
Intern	Intern			42	W		42	42
Reception	Space			200		200	200	200
Circulation @ 35%				348		333	348	348
TOTAL		1,692	160	1,342		1,285	1,342	1,342
PUBLIC WORKS								
Director	Director		250	150	O	150	150	150
Facilities	Supervisor		150	100	O	100	100	100
Project Engineer	Engineer		150	120	W	120	120	120
Drainage Engineer	Engineer			120	W	120	120	120
Management Analyst	Staff			80	W	80	80	80
City Engineer	Manager			120	O	120	120	120
Public Works Inspector	Staff			80	W		80	80
Facility Maintenance Tech	Staff			80	W		80	80
Admin. Assistant	Staff			80	W		80	80
Admin. Assistant	Staff			80	W		80	80
Roads Maintenance Coord.	Staff			80	W			80
SWM Maintenance Coord.	Staff			80	W		80	80
Project Engineer	Engineer			120	W			120
Customer Response Team								
Operations	Manager		150	120	O	120	120	120
Admin. Assistant II	Staff		60	80	W	80	80	80
CRT Representative	Staff		42	80	W	80	80	80
CRT Representative	Staff		42	80	W	80	80	80
CRT Representative	Staff		63	80	W	80	80	80
CRT Representative	Staff			80	W		80	80
CRT Coordinator	Staff			80	W		80	80
Reception	Space			200		200	200	200
Circulation @ 35%				732		466	662	732
TOTAL		2,364	907	2,822		1,796	2,552	2,822

Table 4

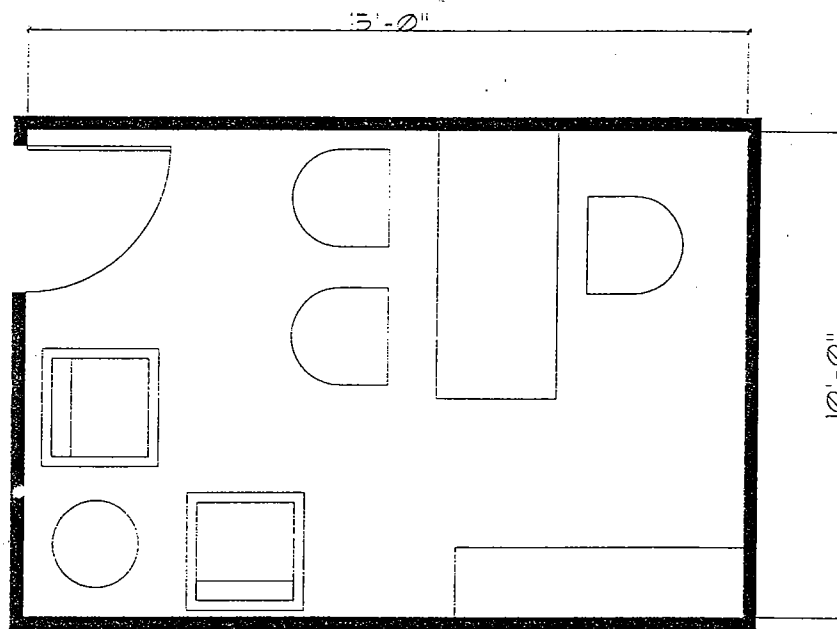
WORKSTATION STANDARDS**Shoreline Space Needs Study**

Area	Title	Square Foot	Office	WkSpace	Reference
Workstation					
	CEO	210	O		Station A - CEO
	Director	150	O		Station B - Director
	Manager	120	O		Station C - Manager
	Engineer	120		W	Station D - Engineer
	Supervisor	100		W	Station E - Supervisor
	Staff	80		W	Station F - Staff
	Intern	42		W	Station G - Intern
Support					
	Conference for 6	120	O		Conference 6
	Conference for 8	150	O		Conference 8
	Conference for 10	210	O		Conference 10
	Conference for 15	260	O		Conference 15
	Reception	200 - 300			

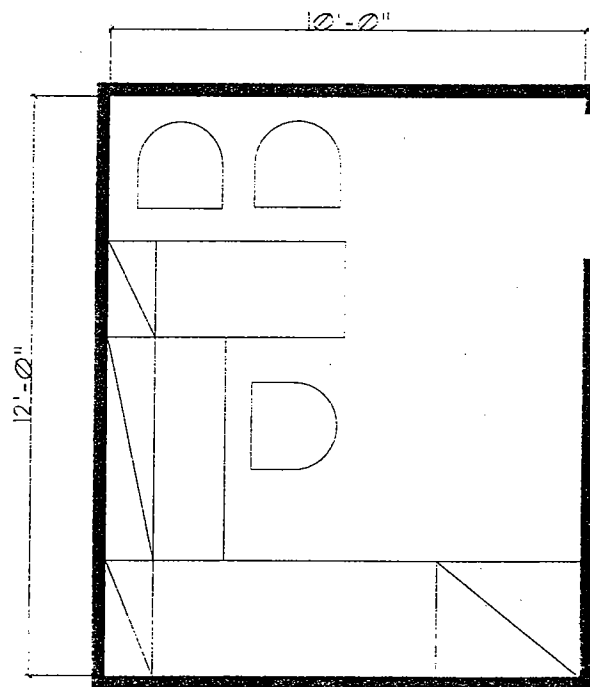
STATION A
CEO



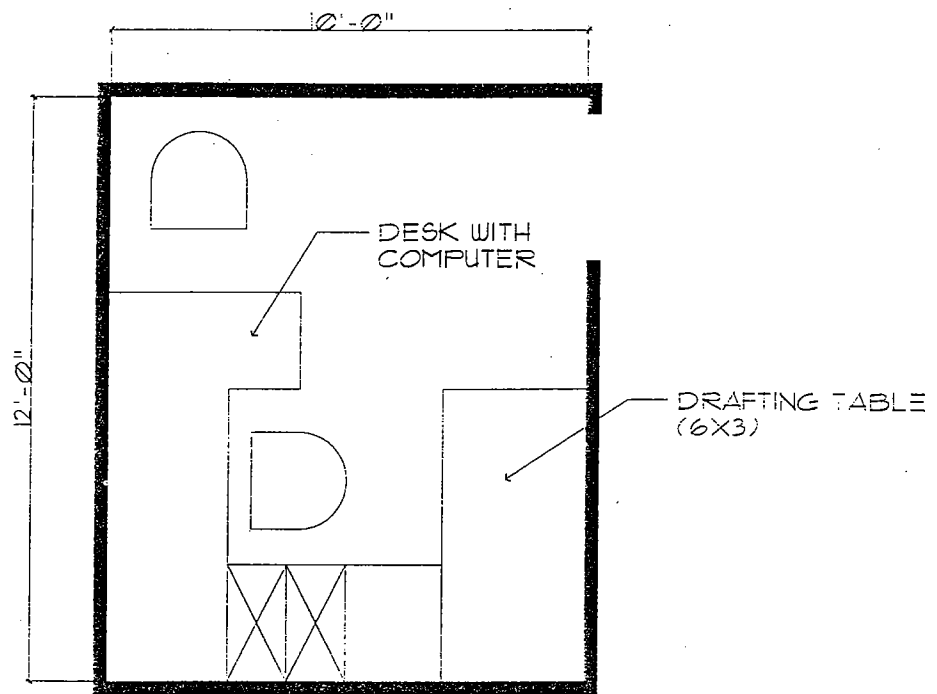
STATION B
DIRECTOR



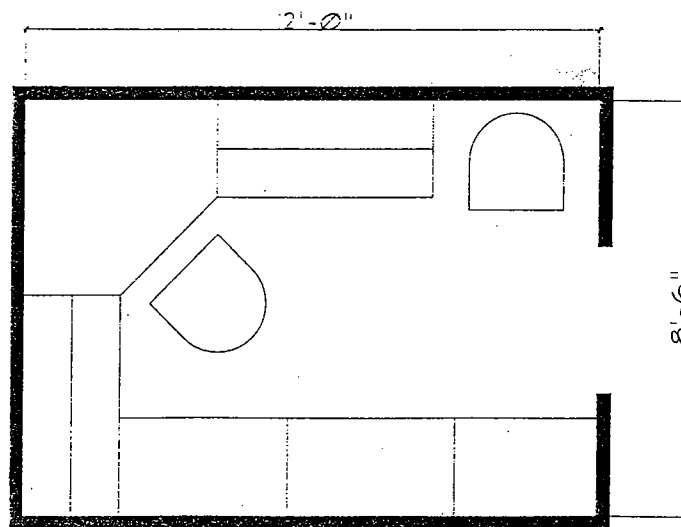
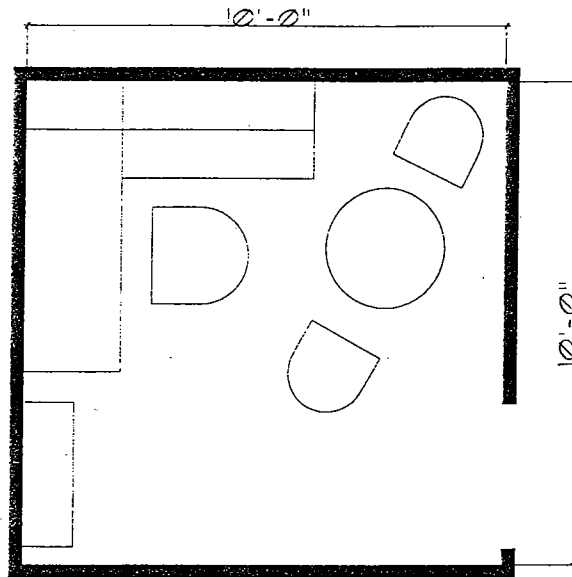
STATION C
MANAGER



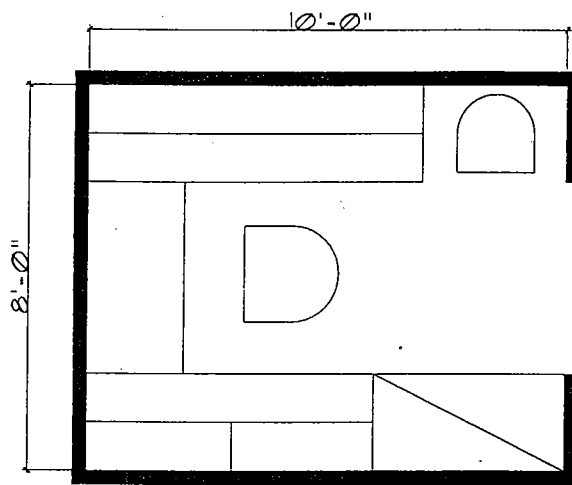
STATION D
ENGINEER



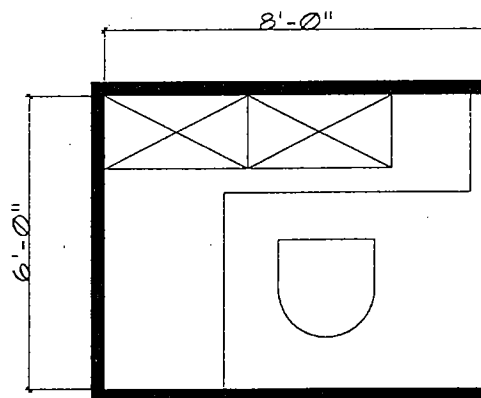
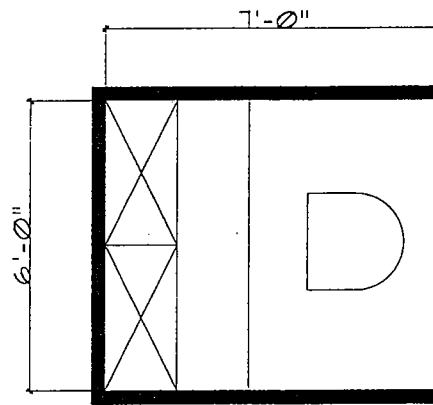
STATION E
SUPERVISOR



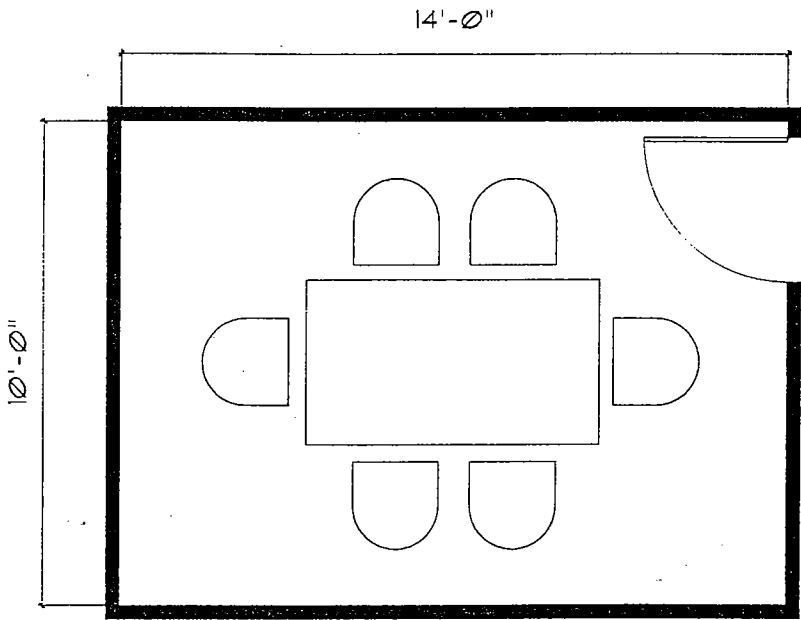
STATION F
STAFF



STATION G
INTERN



CONFERENCE 6



CONFERENCE 8

