


**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 

This page intentionally left blank.

## **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.

| <b>Service Area</b>                  | <b>Existing Supply</b> | <b>Existing Demand</b> | <b>Forecast Demand</b> | <b>Bassetti Estimate</b> | <b>% Change<br/>Existing Demand<br/>to Forecast<br/>Demand</b> |
|--------------------------------------|------------------------|------------------------|------------------------|--------------------------|--|
| 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%  |
| <b>Net Usable Space</b>              | <b>24150</b>           | <b>40065</b>           | <b>47959</b>           | <b>57168</b>             | <b>19.7%</b>   |
| Building Core Requirements           | 4830 <sup>♦</sup>      | 8013                   | 9592                   | 0 <sup>*</sup>           |  |
| <b>Gross Space Need</b>              | <b>28980</b>           | <b>48078</b>           | <b>57551</b>           | <b>57168</b>             | <b>19.7%</b>   |

<sup>♦</sup> 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.

<sup>\*</sup> 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:

| <b>Service</b>      | <b>Current Positions using space</b> | <b>Estimated Future Positions using space</b> | <b>Change / %</b> |
|---------------------|--------------------------------------|---|-------------------|
| 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%           |
| <b>Total</b>        | <b>121</b>                           | <b>151</b>                                    | <b>30 / 24.8%</b> |

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):

| <b>Reason</b>                                     | <b>Space Impact</b> | <b>% of New Space</b>    |
|---|---------------------|--------------------------|
| 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%                     |
| <b>Total</b>                                      | <b>33,401</b>       | <b>99.9%<sup>^</sup></b> |

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.

<sup>^</sup> 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<br>code | std<br>nsf | Employees<br>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<br>code              | std<br>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<br>code             | std<br>nsf | Employees |      |      | Square Feet |       |       | Comments                             | Bassetti |       | excludes<br>EOC |
|--|---------------------------|------------|-----------|------|------|-------------|-------|-------|--------------------------------------|----------|-------|-----------------|
|  |                           |            | exst      | 55.0 | 60.0 | 52.3        | 55.0  | 60.0  |                                      | 2005     | 2015  |                 |
| 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   |
| <b>Wellness</b>                             |                         |        |       |                  |       |      | 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       |  |                 |        |
| <b>Employee coffee/lunchroom</b>            |                         |        |       |                  |       |      | 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          |  |                 |        |
| <b>Mud room and custodial</b>               |                         |        |       |                  |       |      | 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<br>code | std<br>nsf | Employees |      |      | Square Feet |       |       | Comments             | Bassetti |       |
|--|---------------|------------|-----------|------|------|-------------|-------|-------|----------------------|----------|-------|
|  |               |            | exst      | 55.0 | 60.0 | 52.3        | 55.0  | 60.0  |                      | 2005     | 2015  |
| <b>Administration</b>                    |               |            |           |      |      | 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   |
| Total personnel nsf required             |               |            |           |      |      | 1,042       | 1,042 | 1,042 |                      |          | 1,245 |
| Plus special areas and equipment nsf     |               |            |           |      |      | 520         | 671   | 671   |                      |          | 945   |
| Total departmental nsf required          |               |            |           |      |      | 1,562       | 1,713 | 1,713 |                      |          | 2,190 |
| Layout factor                            |               | 0%         |           |      |      | 0           | 0     | 0     |                      |          | 0     |
| Total nsf required including layout      |               |            |           |      |      | 1,562       | 1,713 | 1,713 |                      |          | 2,190 |
| 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 | <u>Bassetti</u>       |       |
|--|-------------------------|-------|-----|------------------|------|--------------------|------|------|----------|-----------------------|-------|
|  |                         | code  | nsf | exst             | 55.0 | 60.0               | 52.3 | 55.0 | 60.0     | 2005                  | 2015  |
| <b>Equipment</b>                                       |                         |       |     |                  |      |                    | 0    | 0    | 0        | 0                     | 0     |
| 1  | file cabinet, 4 dwr ltr | fla4  | 10  |                  |      |                    | 0    | 0    | 0        | group files           |       |
| <b>Common work area - share with Elected Officials</b> |                         |       |     |                  |      |                    | 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<br>code | std<br>nsf | Employees |      |      | Square Feet |      |      | Remarks and notes   | Bassetti |       |
|--|---------------|------------|-----------|------|------|-------------|------|------|---------------------|----------|-------|
|  |               |            | exst      | 55.0 | 60.0 | 52.3        | 55.0 | 60.0 |                     | 2005     | 2015  |
| <b>Attorney</b>                          |               |            |           |      |      | 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<br>code | std<br>nsf | Employees |      |      | Square Feet |      |      | Remarks and notes   | Bassetti |        |
|--|---------------|------------|-----------|------|------|-------------|------|------|---------------------|----------|--------|
|  |               |            | exst      | 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<br>code | std<br>nsf | Employees |      |      | Square Feet |       |       | Remarks and notes   | Bassetti |      |
|--|---------------|------------|-----------|------|------|-------------|-------|-------|---------------------|----------|------|
|  |               |            | exst      | 55.0 | 60.0 | 52.3        | 55.0  | 60.0  |                     | 2005     | 2015 |
| <b>City Clerk</b>                        |               |            |           |      |      | 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%      |      |
| 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<br>code | std<br>nsf | Employees<br>exst 55.0 60.0 |    |    | Square Feet<br>52.3 55.0 60.0 |     |     | Remarks and notes | Bassetti<br>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<br>code | std<br>nsf | <u>Employees</u><br>exst 55.0 60.0 |   |   | <u>Square Feet</u><br>52.3 55.0 60.0 |     |     | Remarks and notes   | Bassetti<br>2005 2015 |       |
|--|---------------|------------|------------------------------------|---|---|--------------------------------------|-----|-----|---------------------|-----------------------|-------|
| <b>Admin Svs</b>                         |               |            |                                    |   |   | 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 Specialist              | os4           | 96         | 0                                  | 1 | 1 | 0                                    | 96  | 96  |                     | 120                   | 120   |
| 4 Neighborhoods Coordinator              | os3           | 80         | 1                                  | 1 | 1 | 80                                   | 80  | 80  |                     | 80                    | 80    |
| 5 Admin Assistant                        | os3           | 80         | 1                                  | 1 | 1 | 80                                   | 80  | 80  |                     | 80                    | 160   |
| 6 Intern/Part-time Temp                  | os2           | 64         | 0                                  | 1 | 1 | 0                                    | 64  | 64  |                     |                       |       |
| 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 &amp; Intergovernment Relations

Page 2 of 2

|  | space<br>code | std<br>nsf | Employees<br>exst |      |   | Square Feet |      |      | Remarks and notes | Bassetti |        |
|--|---------------|------------|-------------------|------|---|-------------|------|------|-------------------|----------|--------|
|  |               |            | 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 | std FTEs/1000 population |      |      |      | net sq ft/1,000 population |       |       | Bassetti            |      |      |
|--|-----------------|-------|--------------------------|------|------|------|----------------------------|-------|-------|---------------------|------|------|
|  |                 | code  | nsf                      | exst | 55.0 | 60.0 | 53.2                       | 55.0  | 60.0  | Remarks and notes   | 2005 | 2015 |
| <b>CRT</b>                               |                 |       |                          |      |      |      | 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 |      |                   | Bassetti |      |
|--|---------------------------|-------|-----|-----------|----------|--------|----------|------------|------|-------------------|----------|------|
|  |                           | code  | nsf | exst      | 55.0     | 60.0   | 53.2     | 55.0       | 60.0 | Remarks and notes | 2005     | 2015 |
| <b>Common equipment</b>                  |                           |       |     |           |          |        | 32       | 32         | 32   |                   | 0        | 0    |
| 1  | file cabinet, vert 4 dwr  | fva4  | 8   |           |          |        | 0        | 0          | 0    |                   |          |      |
| 2  | staff mail slots          | sa    | 32  | 1         | 1        | 1      | 32       | 32         | 32   |                   |          |      |
| <b>Common work area</b>                  |                           |       |     |           |          |        | 265      | 265        | 265  |                   | 0        | 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        | 0    |
| Plus circulation factor (percent of nsf) |                           | 25%   |     |           |          |        | 74       | 74         | 74   | 35%               | 0        | 0    |
| Total special area and equipment nsf     |                           |       |     |           |          |        | 371      | 371        | 371  |                   | 0        | 0    |

# Finance & Information Systems

3 October 2002

Debbie Tarry, Director

Page 1 of 3

|   | space<br>code | std<br>nsf | Employees |      |    | Square Feet |       |       | Remarks and notes      | Bassetti |       |     |
|---|---------------|------------|-----------|------|----|-------------|-------|-------|------------------------|----------|-------|-----|
|   |               | exst       | 55.0      | 60.0 |    | 52.3        | 55.0  | 60.0  |                        | 2005     | 2015  |     |
| <b>Administration</b>                       |               |            |           |      |    | 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   |     |
| <b>Operations &amp; Budget</b>              |               |            |           |      |    | 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   |     |
| <b>Police Support</b>                       |               |            |           |      |    | 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   |     |
| <b>Utilities/Purchasing</b>                 |               |            |           |      |    | 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   |     |
| <b>Information Systems</b>                  |               |            |           |      |    | 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 Spec                    | 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   |     |
| <b>IS Support for Police</b>                |               |            |           |      |    | 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  |
| <b>Common equipment</b>                         |                           |       |     |           |      |      | 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            |          |       |
| <b>Public counter and conference area</b>       |                           |       |     |           |      |      | 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        |          |       |
| <b>Finance work area</b>                        |                           |       |     |           |      |      | 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         |          |       |
| <b>Vault - active files</b>                     |                           |       |     |           |      |      | 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   |
| <b>GIS work area</b>                            |                           |       |     |           |      |      | 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        |          |       |
| <b>Computer server room - controlled access</b> |                           |       |     |           |      |      | 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                    |          |       |
| <b>Computer storage and repair shop</b>         |                           |       |     |           |      |      | 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

|  | space<br>code    | std<br>nsf | <u>Employees</u><br>exst 55.0 60.0 |    |     | <u>Square Feet</u><br>52.3 55.0 60.0 |       |       | Remarks and notes | 0               | 0     |       |
|--|------------------|------------|------------------------------------|----|-----|--------------------------------------|-------|-------|-------------------|-----------------|-------|-------|
| <b>Common work areas</b>                           |                  |            |                                    |    |     | 82                                   | 82    | 82    |                   | 0               | 0     |       |
| 46   | coffee station   | kec1       | 41                                 | 2  | 2   | 2                                    | 82    | 82    | 82                | share           |       |       |
| <b>shared areas - see common/support area file</b> |                  |            |                                    |    |     | 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<br>code | std<br>nsf | Employees<br>exst |      |   | Square Feet |      |       |                     | Bassetti |       |
|--|---------------|------------|-------------------|------|---|-------------|------|-------|---------------------|----------|-------|
|  |               |            | 55.0              | 60.0 |   | 52.3        | 55.0 | 60.0  | Remarks and notes   | 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<br>code | std<br>nsf | Employees<br>exst 55.0 60.0 |    |    | Square Feet<br>52.3 55.0 60.0 |     |     | Remarks and notes      | Bassetti<br>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        |
| <b>Administration</b>                       |                           |       |     |           |      |      |  | 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   |                         |          |             |
| <b>Recreation</b>                           |                           |       |     |           |      |      |  | 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         |
| <b>Health &amp; Human Services</b>          |                           |       |     |           |      |      |  | 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         |
| <b>Teen Programs</b>                        |                           |       |     |           |      |      |  | 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         |
| <b>Swimming Pool</b>                        |                           |       |     |           |      |      |  | 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                 |          |             |
| <b>Maintenance</b>                          |                           |       |     |           |      |      |  | 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<br>code            | std<br>nsf | Employees<br>exst 55.0 60.0 |    |    | Square Feet<br>52.3 55.0 60.0 |       |       | Comments  | Bassetti<br>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<br>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<br>trails and parks<br>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<br>see common areas<br>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<br>use Planning/Public Works<br>use Planning/Public Works<br>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   |   | 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<br>code | std<br>nsf | exst | 55.0 | 60.0 | Employees | Square Feet |       |   |       | Bassetti |  |
|---|---------------|------------|------|------|------|-----------|-------------|-------|---|-------|----------|--|
|   |               |            |      |      |      | 52.3      | 55.0        | 60.0  | Comments  | 2005  | 2015     |  |
| <b>Administration</b>                       |               |            |      |      |      | 1,264     | 1,264       | 1,264 |   | 770   | 770      |  |
| 1 Director                                  | po3           | 144        | 1    | 1    | 1    | 144       | 144         | 144   | includes layout table<br>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   |   |       |          |  |
| <b>Planning</b>                             |               |            |      |      |      | 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      |  |
| <b>Building</b>                             |               |            |      |      |      | 1,040     | 1,280       | 1,520 |   | 1,928 | 2,892    |  |
| 12 Manager                                  | po2           | 120        | 1    | 1    | 1    | 120       | 120         | 120   | includes layout table<br>includes layout table<br>includes layout table<br>includes layout table<br>includes layout table<br>includes layout table<br>Fire District staff | 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   |   |       | 240      |  |
| 19 Fire Inspector desk                      | os4           | 96         |      |      |      | 96        | 96          | 96    |   |       |          |  |
| 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 | <u>Employees</u> |      | <u>Square Feet</u> |      |      | Comments | Bassetti                         |       |
|--|----------------------------|--------|-----|------------------|------|--------------------|------|------|----------|----------------------------------|-------|
|  |                            | code   | nsf | exst             | 55.0 | 60.0               | 52.3 | 55.0 | 60.0     | 2005                             | 2015  |
| <b>Common equipment</b>                              |                            |        |     |                  |      | 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               |       |
| <b>Self help public lobby - in front of counters</b> |                            |        |     |                  |      | 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       |                                  |       |
| <b>Permit counter and conference</b>                 |                            |        |     |                  |      | 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       |                                  |       |
| <b>Reference area</b>                                |                            |        |     |                  |      | 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       |                                  |       |
| <b>Graphics/reproduction - share w/Public Works</b>  |                            |        |     |                  |      | 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       |                                  | 400   |
| 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<br>code            | std<br>nsf | Employees<br>exst 55.0 60.0 |     |     | Square Feet<br>52.3 55.0 60.0 |       |       | Comments | Bassetti<br>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 | std  | Employees |      |  | Square Feet |       |       | Comments              | Bassetti |       |
|---|------|-------|------|-----------|------|--|-------------|-------|-------|-----------------------|----------|-------|
|   | code | nsf   | exst | 55.0      | 60.0 |  | 52.3        | 55.0  | 60.0  |                       | 2005     | 2015  |
| <b>Administration</b>                       |      |       |      |           |      |  | 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   |
| <b>Engineering</b>                          |      |       |      |           |      |  | 1,032       | 1,032 | 1,152 |                       | 1,280    | 1,600 |
| 3 City Engineer                             | po2  | 120   | 1    | 1         | 1    |  | 120         | 120   | 120   |                       | 120      | 120   |
| 4 Capital Projects Manager                  | os5  | 120   | 4    | 4         | 4    |  | 480         | 480   | 480   | includes layout table | 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   |
| <b>Operations</b>                           |      |       |      |           |      |  | 1,296       | 1,496 | 1,496 |                       | 226      | 226   |
| 8 Operations Manager                        | po2  | 120   | 1    | 1         | 1    |  | 120         | 120   | 120   |                       | 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     | see lockers in common |          |       |
| 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    |                       |          |       |
| <b>Utilities - water and sewer</b>          |      |       |      |           |      |  | 0           | 0     | 616   |                       | 0        | 0     |
| 25 Superintendent                           | po2  | 120   | 0    | 0         | 1    |  | 0           | 0     | 120   |                       |          |       |
| 26 Supervisor                               | niws |       | 0    | 0         | 2    |  | 0           | 0     | 0     | located off-site      |          |       |
| 27 Utility Tech                             | niws |       | 0    | 0         | 3    |  | 0           | 0     | 0     | located off-site      |          |       |
| 28 Maintenance Worker                       | niws |       | 0    | 0         | 7    |  | 0           | 0     | 0     | located off-site      |          |       |
| 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    |                       |          |       |
| 32 Admin Assistant 2                        | niws |       | 0    | 0         | 2    |  | 0           | 0     | 0     | located off-site      |          |       |
| 33 Admin Assistant 2                        | os3  | 80    | 0    | 0         | 2    |  | 0           | 0     | 160   |                       |          |       |
| <b>Transportation</b>                       |      |       |      |           |      |  | 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   |
| <b>Admin Services</b>                       |      |       |      |           |      |  | 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   |
| Total personnel nsf required                |      |       |      |           |      |  | 4,255       | 4,817 | 5,810 |                       |          | 4,234 |
| Plus special areas and equipment nsf        |      |       |      |           |      |  | 1,809       | 2,185 | 2,334 |                       |          | 1,053 |
| Total departmental nsf required             |      |       |      |           |      |  | 6,064       | 7,002 | 8,144 |                       |          | 5,287 |
| Layout factor                               |      | 0%    |      |           |      |  | 0           | 0     | 0     |                       |          | 0     |
| Total nsf required including layout         |      |       |      |           |      |  | 6,064       | 7,002 | 8,144 |                       |          | 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<br>code | std<br>nsf | exst | Employees<br>55.0 | 60.0 | Square Feet<br>52.3 | 55.0  | 60.0  | Comments                  | Bassetti<br>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      |
| 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    |
| Total special area and equipment nsf        |               |            |      |                   |      | 1,809               | 2,185 | 2,334 |                           |                  | 1,053  |

# Site requirements - City Hall

1 November 2002

| Building elements                  | Building requirement (nsf) |        |        | Area<br>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) |         |         |
|---|-----|------------------------------|---------|---------|
| <b>Footprint option 1 story with surface parking</b>  |     | 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) |         |         |
|--|-----|------------------------------|---------|---------|
| <b>Footprint option 1.5 story with surface parking</b> |     | 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) |        |        |
|--|------------------|------------------------------|--------|--------|
| <b>Footprint option 2 story over parking with surface residual</b> |                  | 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<br>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  |
| <b>Parking</b>  |                            |        |        |                |                                  |         |         |
| 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  |
| <b>Footprint option 1 story with surface parking</b>  |                            |        |        |                |                                  |         |         |
| 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 2<sup>nd</sup> 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<br>Staffing<br>6/97 | 6 Mos.<br>Staff<br>Increase | Staffing<br>Level<br>12/97 | 1998<br>Staff<br>Increase | Staffing<br>Level<br>12/98 | 1999<br>Staff<br>Increase | Staffing<br>Level<br>12/99 | 3 Year<br>Staff<br>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<br>SF | SF Needed     |               |               | 1999          | 1999         |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
|   |               | 1997          | 1998          | 1999          | SF<br>Deficit | %<br>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  |
| <b>ADMINISTRATION</b>                         |            |         |           |          |      |            |       |       |
| <b>Manager</b>                                |            |         |           |          |      |            |       |       |
| 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    |
| <b>City Attorney</b>                          |            |         |           |          |      |            |       |       |
| City Attorney                                 | Director   |         | 140       | 150      | O    | 150        | 150   | 150   |
| <b>City Clerk's Office</b>                    |            |         |           |          |      |            |       |       |
| 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 |
| <b>COMMUNITY &amp; GOVERNMENTAL RELATIONS</b> |            |         |           |          |      |            |       |       |
| 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  |
| <b>HEALTH &amp; HUMAN SERVICES</b>               |            |         |           |          |      |            |       |       |
| 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   |
| <b>HUMAN RESOURCES</b>                           |            |         |           |          |      |            |       |       |
| 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   |
| <b>PARKS, RECREATION &amp; CULTURAL SERVICES</b> |            |         |           |          |      |            |       |       |
| 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 |

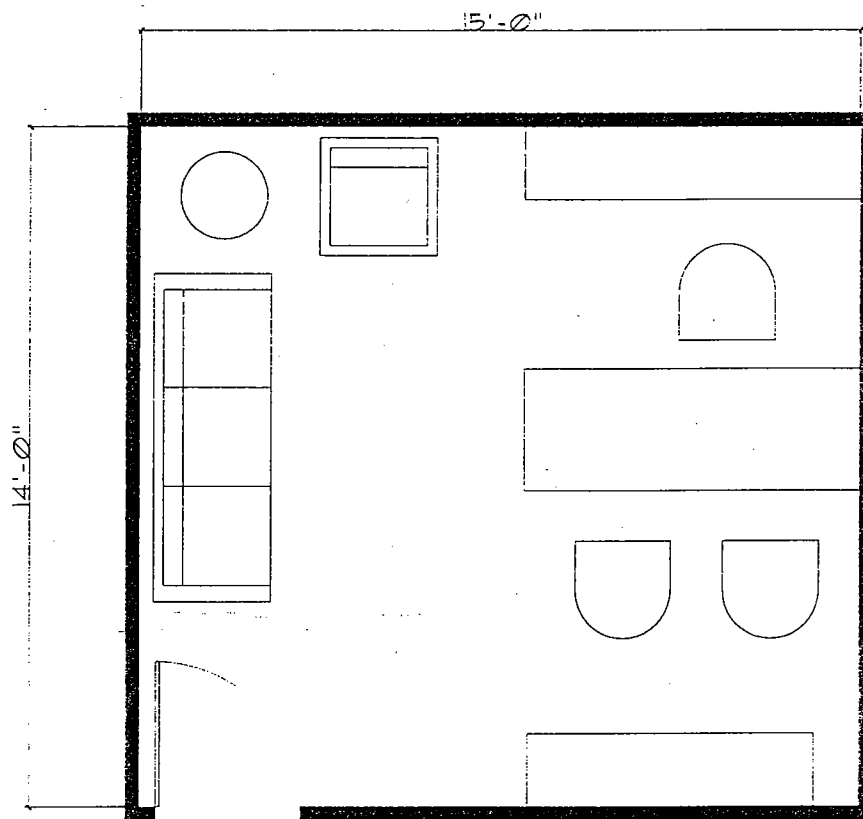
| Description                      | Position   | Current | Requested | Space    | O/Wk | SF Planned |       |       |
|----------------------------------|------------|---------|-----------|----------|------|------------|-------|-------|
|                                  |            | SF      | SF        | 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

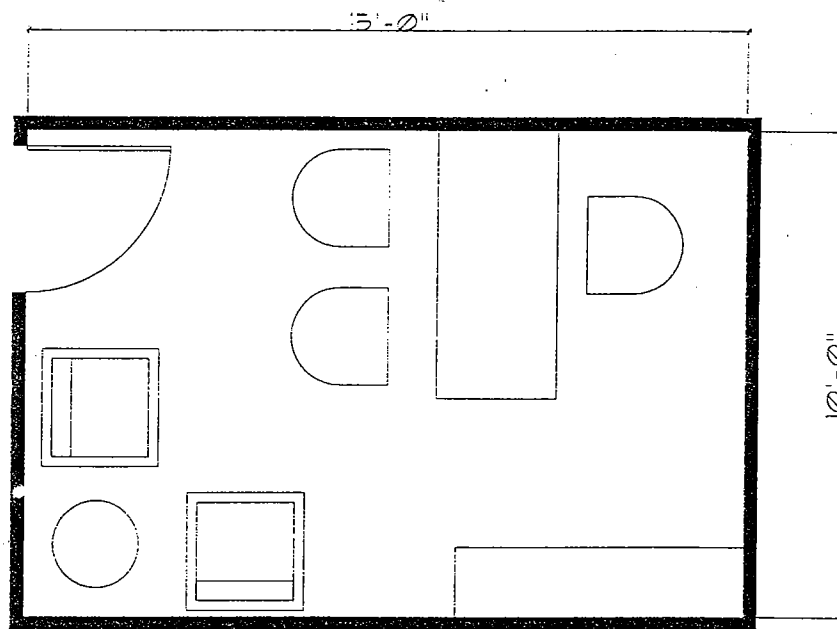
**WORKSTATION STANDARDS****Shoreline Space Needs Study**

| Area               | Title             | Square Foot | Office | WkSpace | Reference              |
|--------------------|-------------------|-------------|--------|---------|------------------------|
| <b>Workstation</b> |                   |             |        |         |                        |
|                    | 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     |
| <b>Support</b>     |                   |             |        |         |                        |
|                    | 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   |        |         |                        |

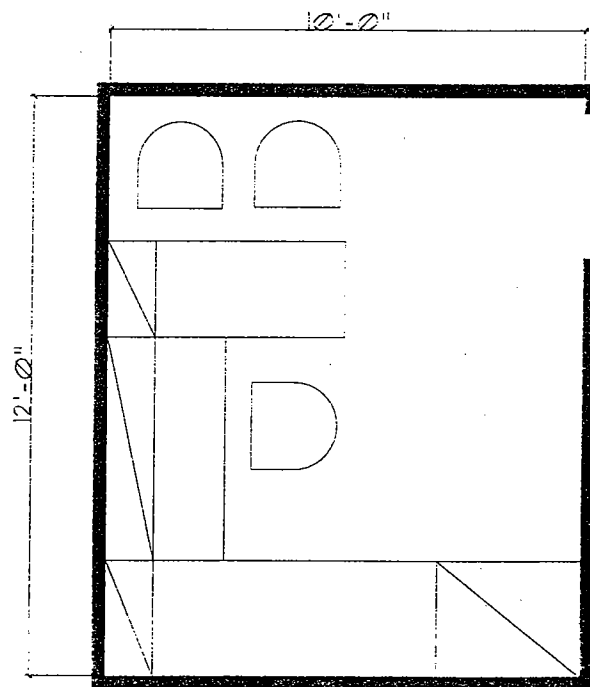
STATION A  
CEO



STATION B  
DIRECTOR

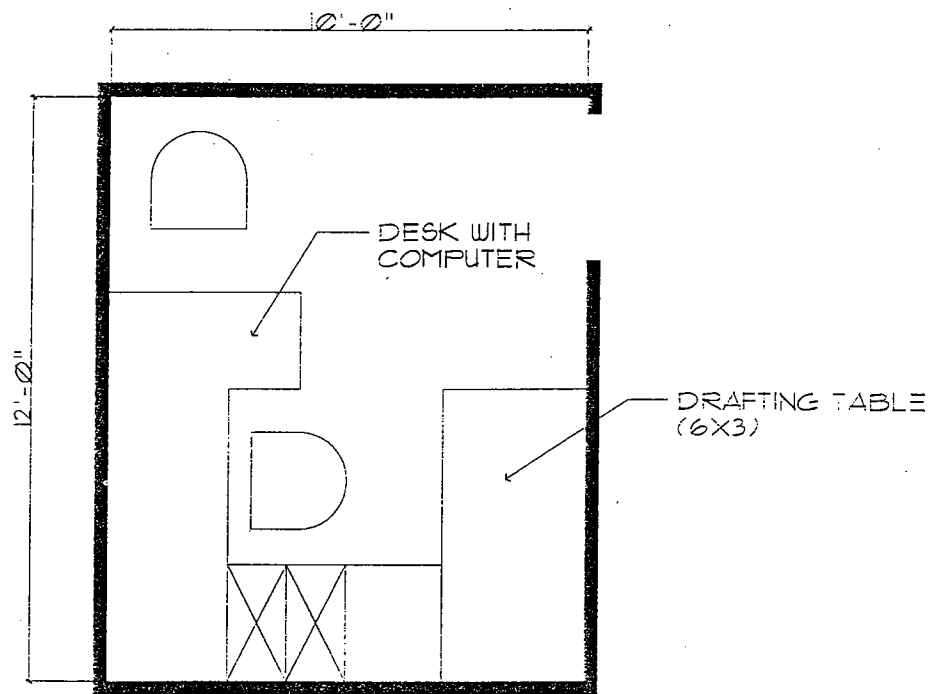


STATION C  
MANAGER

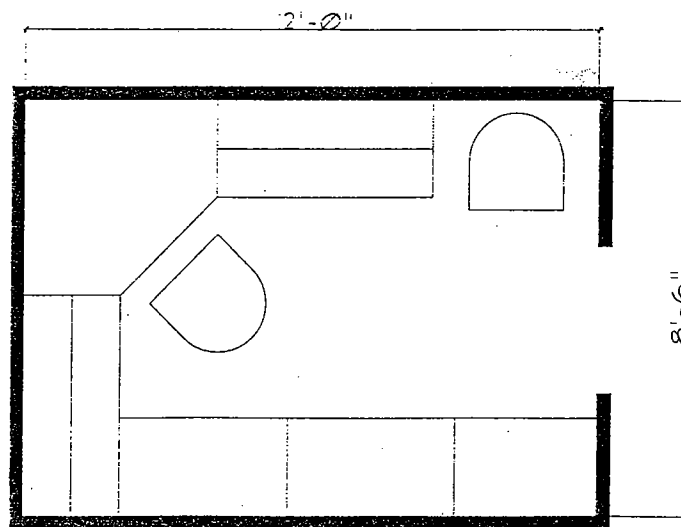
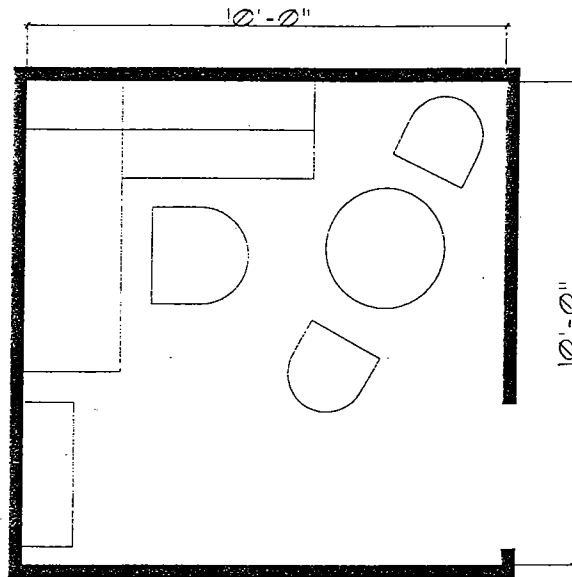




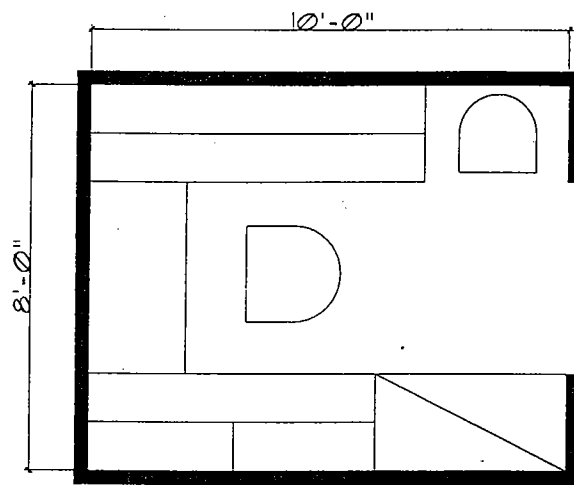
STATION D  
ENGINEER



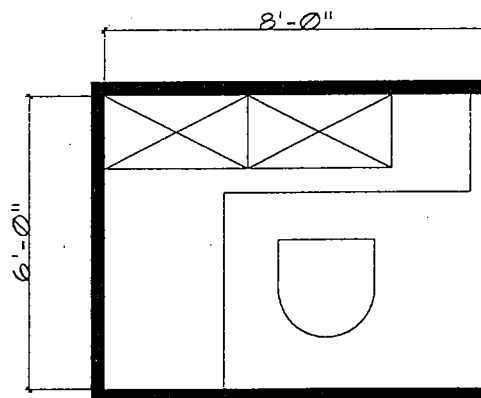
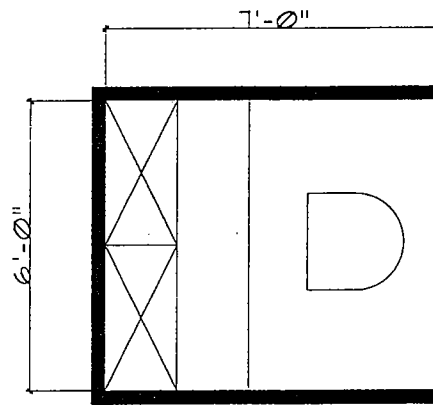
STATION E  
SUPERVISOR



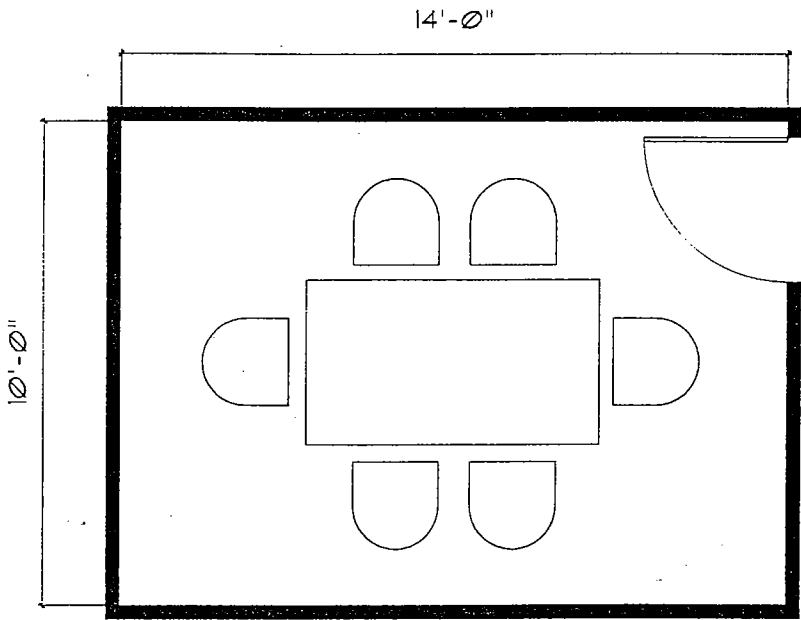
STATION F  
STAFF



STATION G  
INTERN



CONFERENCE 6



# CONFERENCE 8

