



# CITY OF SACRAMENTO

## DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE DIRECTOR

FACILITY MAINTENANCE DIVISION  
FLEET MANAGEMENT DIVISION  
RISK MANAGEMENT & INS. DIVISION  
SUPPORT SERVICES DIVISION

October 3, 1985  
FM:85123:GS:JB

Budget and Finance Committee  
Transportation and Community Development Committee  
Sacramento, California

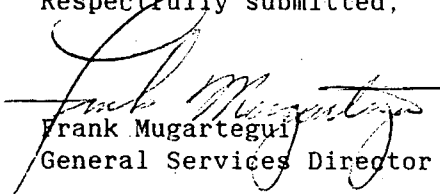
Honorable Members in Session:

SUBJECT: CITY'S SPACE NEEDS STUDY

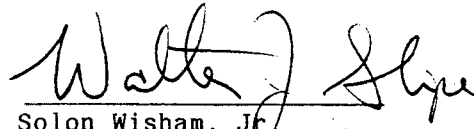
The attached report to the City Council implementing the Space Need Study Update Report presented to the committee on September 25, 1985 is being submitted to the Joint Committee for review and consideration.

It is requested that the Joint Committee recommend approval of the attached resolution to the City Council providing authorization and resources to proceed with this vitally needed space study.

Respectfully submitted,

  
Frank Mugartegui  
General Services Director

RECOMMENDATION APPROVED

  
FOR Solon Wisham, Jr.  
Assistant City Manager

October 15, 1985



# CITY OF SACRAMENTO

## DEPARTMENT OF GENERAL SERVICES

FACILITY MAINTENANCE DIVISION  
FLEET MANAGEMENT DIVISION  
RISK MANAGEMENT & INS. DIVISION  
SUPPORT SERVICES DIVISION

OFFICE OF THE DIRECTOR

October 3, 1985  
FM:85123:DW:GS:JB

City Council  
Sacramento, California

Honorable Members in Session:

SUBJECT: CITY'S SPACE NEEDS STUDY

SUMMARY:

This report addresses the City's Space Needs Study project, its current status, future directions, and staff's proposal and time table for its completion.

BACKGROUND:

In June 1984, staff presented Phase I of the City's Space Needs Study report to the Budget and Finance and Planning and Community Development Committees. Phase I study, dated June 15, 1984, presented the inventory of current office space utilization and projected the City space needs over the next 40 years (2025) for administrative offices and the Police Department.

Since the release of the initial study, several significant changes have occurred which directly effects the City's overall space needs:

1. The "Thirteenth and "I" Center" was occupied with City staff in June 1985. The new leased office building contains 54,289 square feet and houses approximately 225 employees. The building adds to the City inventory of leased office space approximately 27,768 square feet, thus bringing the total leased office square footage to 62,000 square feet. The total cost for this office space has increased from \$33,000/month to more than \$82,000/month (includes maintenance, taxes, insurance, and utility costs) or \$990,000 per year.

2. The approved budget for 1985-86 includes increased staffing of approximately 78 FTE. This represents a 3.29% increase over the 1984-85 budget year staffing levels. Of the 78 FTE, approximately 50 FTE will require office space. It is estimated that more than 11,500 square feet of additional office space is required to house these employees. (This is based on 190 square feet per employee plus circulation, as derived in the Phase I study.)
3. In an attempt to find office space for these additional employees as well as for the other impacted offices, the Facility Management Division retained an architectural consultant to analyze the majority of existing facilities on the City Hall block. The report "Space Allocation Study", dated July 30, 1985, is included as Exhibit F in this report.

In summary, the report indicated that offices on the City Hall block were all severely impacted with an average of 140 sf/person and future space availability was extremely limited. However, with the vacating of fire station #2 and Fire Department Administration from the basement of City Hall, the potential of 9,000 square feet could be added to the office space inventory. The remodeling of these areas is currently taking place and completion is expected in January 1986. Even with this additional square footage, office space remains inadequate and there is no room for additional growth.

4. There are several more departments/offices that still require analysis of their space needs and are:
  1. City Clerk's office
  2. The Mayor/Council office
  3. The City Treasurer
  4. The Metro Arts Commission
  5. The Personnel Department

Even though these offices have not been formally analyzed, by observation, these offices are also severely impacted and again there is no room for expansion or future growth.

With two studies completed thus far, the "Space Needs Study" and the "Space Allocation Study", it is adequately documented that the City of Sacramento will continue to grow and consequently, City staff will increase proportionally. These studies have also shown that current space allocations are inadequate and that there is no room for future growth of City staff with the current inventory of City owned or leased facilities.

#### PROPOSED PROGRAM IMPLEMENTATION PLAN:

Since office space needs have become an acute and immediate problem, long term as well as short term solutions must be developed and implemented. To accomplish the long term space needs, the Facility Management Division proposes that an overall City Space Needs Master Plan be developed as soon as possible. This Master Plan should include all City facilities owned and leased. City facilities can be divided into three (3) major areas by either function or staffing levels and are:

1. City Administrative Offices (City Hall)
2. The Police Department
3. The Department of General Services, Parks & Community Services, and Public Works Corporation Yard(s)/Satellite Government Center(s)

Consultants with expertise in the individual functions as listed above should be retained to study, analyze, and make recommendations to solve the City's present and future space needs. The Facility Management Division would be responsible in coordinating these consultants and formulating the overall Master Plan from the consultants recommendations.

Phase I, the "Space Needs Study" has been completed for City Administrative offices and for the Police Department. Phase II would provide a more detailed analysis of department functions and functional inter-departmental relationships, the analysis of potential building sites, construction systems, project phasing, an indepth financial review based on the estimated cost of construction, and a proposed schedule. Exhibit A represents the listing of tasks to be completed in Phase II for Administrative office space needs and Exhibit B for the Police Department space needs.

Since the Corporation Yard(s) was not included in the Phase I study and represents a significant portion of City facilities and staffing (see Exhibit G), a Phase I study should be completed, with Phase II following thereafter for inclusion into the overall Space Needs Master Plan. Exhibit C outlines the list of required information and tasks required for the Corporation Yard space needs.

With the completion and acceptance by the City Council of this Space Needs Master Plan, the third and final phase of the Space Study can be started. This Phase III would develop the required information for an architectural consultant to start schematic design work on any or all of the future facilities. Exhibit D represents a preliminary outline of tasks to be accomplished during Phase III.

As for the short term space needs, Facility Management will continue to remodel existing facilities and possibly obtain new lease space as required. The goal of providing short-term (five (5) years) space for staff would be to develop this space in accordance with the recommendations of the overall Master Plan. In doing so, long term savings of construction and remodeling could be realized.

Study of the short term space needs would continue with the analysis of the remaining offices that have added staffing or changed function. These offices and the procedures to be used are included in Exhibit E.

To accomplish and implement the above in a timely manner, it is proposed that the Senior Architect be assigned as Project Director. As Project Director, he will be responsible for overall project administration, scheduling, and project implementation, the gathering of information, scheduling meetings, reviewing data and overall coordination of the final recommendations into the final Master Plan.

In addition to the assignment of the Project Director, additional in-house support staff will be required by Facility Management for the duration of the project to meet the project goals and time schedules. The required additional staffing is as follows:

Associate Architect

An Associate Architect is required to act as Project Manager for the overall Master Plan of the long term space needs.

Engineering Technician(s)

Two Engineering Technicians are required as support staff as follows:

1. One Engineering Technician as support to the new Associate Architect. This position is required when the Phase II study consultants are hired.
2. One Engineering Technician as Project Manager for short term space needs and subsequent remodeling projects. This position will also be responsible for the projects being currently managed by the Senior Architect.

Drafting Technician

A Drafting Technician will be required as support to the Associate Architect and Engineering Technician. This position is required when the consultant's Phase II reports are nearing completion.

Typist Clerk II

A Typist Clerk II will be required at the same time as the Drafting Technician and will be used for the completion of the Master Plan.

The Work Plan envisioned for 1985-86 is as follows:

October - December 1985      Selection of Consultants for:

1. Phase II Administrative Office
2. Phase II Police Department
3. Phase I and II Corporation Yard

January - April 1986

1. Completion of consultant studies
2. Analysis by Finance and Treasurer of financial alternatives, e.g., bonds sale lease-back, tax credits for private partners, formation of City development corporation, lease-purchase, etc.
3. Investigate recent construction/ financing of City Halls/office space, Police facilities, and Corporation Yards in other jurisdictions by City staff and Council Members.

May - June 1986

1. Development of Space Needs Master Plan.
2. Development and narrowing of financial alternatives.

July 1986

1. Financial progress report to Council and presentation of Master Plan.
2. Council review of proposed utilization of space as presented in the Master Plan and financing alternatives.
3. Council selection of financial alternatives and authorization to proceed with Master Plan recommendations.

FINANCIAL IMPACT:

The estimated costs associated with this work for fiscal year 1985-86 as follows:

Additional Staff	\$ 95,000
In-house Studies/Travel	5,000
Consultant Fees:	
1. Administrative Offices	60,000
2. Police Department	75,000
3. Corporation Yard	150,000
Detailed Financial Alternatives and Consulting Cost Assistance to the City Treasurer	<u>50,000</u>
	\$435,000

The \$435,000 is available from previously approved projects and studies funded in the 1984-85 and 1985-86 Capital Improvement Programs as follows:

Space Needs Study (84-3100-004)	- \$235,000
Corporation Yard Master Plan (84-1900-003)	- 101,000
Bldg. 5 & 6 Corp Yard Consolidation (84-1900-002)	- <u>99,000</u>
	\$435,000

CONCLUSION

Since the City is in the beginning stages of this project, many questions still remain to be answered. Only by moving forward with the completion

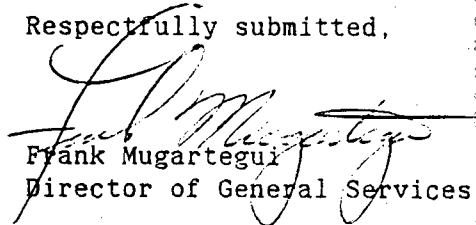
of Phase II and the development of a Space Needs Master Plan to logically and systematically plan the growth and development of City facilities can these questions be answered and the achievement of the following goals be started:

1. Increase the accuracy in budget planning for facility growth and expansion within the Capital Improvement Program.
2. Potential savings in facility lease payments.
3. Reduce facility maintenance, utility, fueling and equipment costs.
4. Improve staff efficiency through better communication.
5. Increase employee moral.
6. Provide improved service to the public.

RECOMMENDATION

It is recommended that the Council adopt the attached resolution authorizing: 1. The Department of General Services - Facility Management Division to solicit requests for Qualification Submittals (RQS) from potential consultants and Request for Proposals (RFP) from consultants determined qualified by the RQS process for Phase II of the City's Space Needs Study; and 2. Amendment of the FY 85-86 Operating Budget to provide required project staffing support.

Respectfully submitted,

  
Frank Mugartegui  
Director of General Services

RECOMMENDATION APPROVED:

\_\_\_\_\_  
Walter J. Slipe  
City Manager

October 22, 1985  
ALL DISTRICTS

Enclosures

EXHIBIT "A"

PHASE II - ADMINISTRATIVE OFFICE - SPACE NEEDS STUDY

I. PRELIMINARY ARCHITECTURAL PROGRAMMING

A. Review and Coordination of City Supplied Data

1. Assistance to City in obtaining other needed information

B. Programming - Preliminary

1. Design objectives, limitations, and criteria
2. Space requirements (update)
3. Space relations
4. Number and functional responsibilities of personnel (general)
5. Flexibility and expansibility
6. Special equipment and systems
7. Other

II. SITE SELECTION

A. Selection of Potential Site(s)

1. Analysis - location, traffic, size, etc.

III. SPACE SCHEMATICS/FLOW DIAGRAMS (GENERAL)

A. Internal Functions

B. Human, Vehicular and Material Flow Patterns

C. General Space Allocations

D. Special Facilities and Equipment

E. Flexibility and Expansibility

F. Other

#### IV. STRUCTURAL SYSTEMS

- A. Analysis of Various Systems - cost, time, flexibility  
expansibility, etc.
- B. Recommendation

#### V. PROJECT COST

- A. Develop Cost Estimate - land, building, site, parking,  
A & E fees, furniture, etc.
  - 1. Based on recommended structural system
  - 2. Other system costs
  - 3. SF, cubic foot costs
  - 4. Comparison to other recently completed similar projects

#### VI. PROJECT FEASIBILITY

- A. Financial Analysis
- B. Project Phasing
  - 1. Build entire building shell - improve only what is  
needed
  - 2. Build only what is needed and add on later
  - 3. Build entire shell and lease out what is not needed
  - 4. Have a developer build project and City lease it back
  - 5. Other
- C. Final Recommendation

#### VII. PROJECT SCHEDULING

- A. Develop a Sequence of Time Events for Completion Assuming  
the Best/Worst Conditions

#### VIII. CONCLUSION

- A. Final Recommendations
  - 1. Site
  - 2. General project physical layout
  - 3. Structural system
  - 4. Project cost and financial feasibility
  - 5. Project scheduling
  - 6. Other
- B. Conclusion
- C. Presentation

EXHIBIT "B"

PHASE II - POLICE DEPARTMENT - SPACE NEEDS STUDY

I. DEPARTMENT FUNCTIONAL ANALYSIS

- A. Centralization - a single Police facility
- B. Decentralization - use of substations
- C. Combination of both

II. RECOMMENDATION

- A. Presentation to City Council

Note: The following would be base on the final approved Police Department system function. The following generally would meet any of the functional alternatives selected, i.e., if decentralization is selected, then the following steps would occur for each substation either one at a time or concurrently.

III. PRELIMINARY ARCHITECTURAL PROGRAMMING

- A. Review and Coordination of City Supplied Data
  - 1. Assistance to City in obtaining other needed information
- B. Programming - Preliminary
  - 1. Design objectives, limitations and criteria
  - 2. Space requirements (update)
  - 3. Space relations
  - 4. Number and functional responsibilities of personnel (general)
  - 5. Flexibility and expansibility
  - 6. Special equipment and systems
  - 7. Other

IV. SITE SELECTION

- A. Selection of Potential Site(s)
  - 1. Analysis - location, traffic, size, etc.

V. SPACE SCHEMATICS/FLOW DIAGRAMS (GENERAL)

- A. Internal Functions
- B. Human, Vehicular, and Material Flow Patterns
- C. General Space Allocations
- D. Special Facilities and Equipment
- E. Flexibility and Expansibility
- F. Other

VI. STRUCTURAL SYSTEMS

- A. Analysis of Various Systems - cost, time, flexibility, expansibility, etc.
- B. Recommendation

VII. PROJECT COST

- A. Develop Cost Estimate - land, building, site, parking, A & E fees, furniture, etc.
  - 1. Based on recommended structural system
  - 2. Other system costs
  - 3. SF, cubic foot costs
  - 4. Comparison to other recently completed similar projects

VIII. PROJECT FEASIBILITY

- A. Financial Analysis
- B. Project Phasing
  - 1. Building entire building shell - improve only what is needed
  - 2. Build only what is needed and add on later
  - 3. Build entire shell and lease out what is not needed
  - 4. Have a developer build project and City lease it back
  - 5. Other
- C. Final Recommendation

IX. PROJECT SCHEDULING

- A. Develop a Sequence of Time Events for Completion Assuming the Best/Worst Conditions

X. CONCLUSION

- A. Final Recommendations

- 1. Site
- 2. General project physical layout
- 3. Structural system
- 4. Project cost and financial feasibility
- 5. Project scheduling
- 6. Other

- B. Conclusion

- C. Presentation

EXHIBIT "C"

PHASE I - CORPORATION YARD - SPACE NEEDS STUDY

I. THE SITUATION

- A. Yesterday
- B. Today

II. PRESENT CONDITIONS

- A. Population
- B. Land Area
- C. Corporation Yard Buildings
  - 1. Function-office, shop, storage, etc.
  - 2. Land Area, square footage areas.
  - 3. Existing conditions-adequacy.

III. OBJECTIVES

IV. PROJECTIONS

- A. City Population
- B. Corporation Yard Employees
- C. Model future vehicle and maintenance facilities needs
- D. Corp Yard Functional Analysis
  - 1. Centralization - a single facility
  - 2. Decentralization - use of substations
  - 3. Combination of both
- E. Corp Yard Space needs for all functions
  - 1. Office
  - 2. Vehicle maintenance
  - 3. Maintenance facilities
  - 4. Storage
  - 5. Parking
  - 6. Other

V. CONCLUSION

PHASE II - CORPORATION YARD - SPACE NEEDS STUDY

I. PRELIMINARY ARCHITECTURAL PROGRAMMING

A. Review and Coordination of City Supplied Data

1. Assistance to City in obtaining other needed information

B. Programming - Preliminary

1. Design objectives, limitations and criteria
2. Space requirements (update).
3. Space relations
4. Number and functional responsibilities of personnel (general)
5. Flexibility and expansibility
6. Special equipment and systems
7. Other

II. SITE SELECTION

A. Selection of Potential Site(s)

1. Analysis - location, traffic, size, etc.

III. SPACE SCHEMATICS/FLOW DIAGRAMS (GENERAL)

A. Internal Functions

B. Human, Vehicular and Material Flow Patterns

C. General Space Allocations

D. Special Facilities and Equipment

E. Flexibility and Expansibility

F. Other

IV. STRUCTURAL SYSTEMS

A. Analysis of Various Systems - cost, time, flexibility, expansibility, etc.

B. Recommendation

V. PROJECT COST

- A. Develop Cost Estimate - land, building, site, parking, A & E fees, furniture, etc.
  - 1. Based on recommended structural system
  - 2. Other system costs
  - 3. SF, cubic foot costs
  - 4. Comparison to other recently completed similar projects

VI. PROJECT FEASIBILITY

- A. Financial Analysis
- B. Project Phasing
  - 1. Build entire building shell(s) - improve only what is needed
  - 2. Build only what is needed and add on later
  - 3. Build entire shell(s) and lease out what is not needed
  - 4. Have a developer build project and City lease it back
  - 5. Other
- C. Final Recommendation

VII. PROJECT SCHEDULING

- A. Develop a Sequence of Time Events for Completion Assuming the best/worst conditions

VIII. CONCLUSION

- A. Final Recommendations
  - 1. Site
  - 2. General project physical layout
  - 3. Structural system
  - 4. Project cost and financial feasibility
  - 5. Project scheduling
  - 6. Other
- B. Conclusion
- C. Presentation

EXHIBIT "D"

PHASE III - ADMINISTRATIVE OFFICE SPACE NEEDS - POLICE DEPARTMENT FACILITY  
SPACE NEEDS - CORPORATION YARD SPACE NEEDS

- I. DETAILED REVIEW OF PHASE I & II STUDIES
  - A. Update as required.
  
- II. DETAILED ARCHITECTURAL PROGRAMMING
  1. Design objectives, limitations and criteria
  2. Space requirements (update)
  3. Space relations
  4. Number and functional responsibilities of personnel (general)
  5. Flexibility and expansibility
  6. Special equipment and systems
  7. Other
  
- III. DETAILED BUILDING SYSTEMS PROGRAMMING
  1. Structural
  2. Mechanical
  3. Electrical
  4. Vertical/Horizontal Circulation
  5. Energy conservation systems
  6. Misc.
  
- IV. DETAILED ENVIRONMENTAL PROGRAMMING
  1. Site
  2. Landscaping
  3. Traffic and Parking
  
- V. PROJECT FEASIBILITY
  1. Financial Analysis
  2. Cost Estimate
  3. Scheduling
  
- VI. CONCLUSION

EXHIBIT "E"

PHASE II - ADMINISTRATIVE OFFICE - SHORT TERM SPACE NEEDS

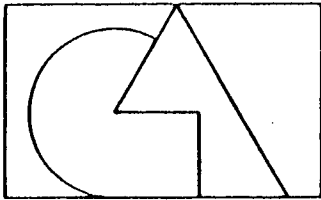
- I. Offices to be included:
  - A. The Mayor's Office and City Council Offices
  - B. The City Clerk's Office
  - C. The City Manager's Office
  - D. The City Treasurer
  - E. The Metro Arts Commission
  - F. The Personnel Department
  - G. General Storage Space for all departments.
  - H. Other
- II. Analyze existing conditions and staffing
- III. Project future space requirements
  - A. Personnel
  - B. Equipment (computers etc.)
  - C. Storage of records, files, etc.
- IV. Analyze Inter-Departmental Relationship
- V. Recommendations
  - A. Remodel existing City owned office space
  - B. Relocate existing departments to new lease space
  - C. Combination of A and B, relocate existing offices to lease space to make room for other offices located within City Hall.
  - D. Other

EXHIBIT "F"

**CITY  
OF  
SACRAMENTO**

**SPACE  
ALLOCATION  
STUDY**

**LARRY  
GABRIEL  
ARCHITECT**



LARRY  
GABRIEL  
ARCHITECT

1812 "J" STREET SUITE 14  
SACRAMENTO, CA 95814  
916 443-3008

July 30, 1985

City of Sacramento  
Dept. of General Services  
Facility Planning  
City Hall  
915 "I" Street  
Sacramento, CA 95814

Attn: Gary Szydelko  
Sr. Architect

RE: Space Allocation Study

Dear Mr. Szydelko:

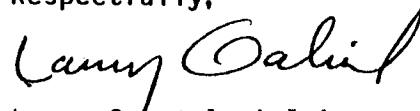
The attached documents will serve as our final draft of the space allocations study for the City of Sacramento. This report will assist in the development of an overall master plan for the space allocations and growth projections for the department within the City's governmental structure.

The departments listed were reviewed, documented, and analyzed to establish the base requirements and the square foot allocations per person per department. The departments were divided into the smallest, functional divisions and were assigned space to meet their specific needs.

All efforts have been made to establish a program for future growth and a base from which an overall master plan can be derived. The study covers +42,360 square feet of gross useable space, 205 full-time employees, a complete printing facility and a full main frame computer space. The required amenities needed to function as an efficient office and productive facility were also evaluated. These projections were to establish the immediate space which is required and also includes a five year growth projection.

This report will enable the City to give approval for the space allocation study and authorize a schematic plan for each department to initiate the relocation and expansion projected.

Respectfully,

  
Larry Gabriel, A.I.A.

CITY OF SACRAMENTO  
SPACE ALLOCATIONS STUDY

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## INTRODUCTION

The following Space Allocations Study is the combined research/documentation and proposed space allocations for the following departments and areas:

1. General Government
  - a. City Attorney
  - b. Finance
  - c. Data Processing
  - d. General Services
2. Public Works
  - a. Engineering
3. General Support Areas
  - a. Building Superintendent
  - b. Break/Lunch Lounge
  - c. Dead file storage

## BACKGROUND INFORMATION:

Office visits and a series of interviews with department and section heads were conducted to gather pertinent information for each department and its appropriate section and to establish:

1. The existing office conditions and space needs;
2. The future growth within the department/section in one year, two year and five year increments. It was assumed that the one year growth figure would be used as the required space for the fiscal year 85/86;
3. The need for any special functional considerations and conditions;
4. Each department's relationship to one another to provide efficient communication and distribution of materials;
5. The number of full-time employees that work in the various offices, and
6. The "required" space vs. the "desired" space.

## EXISTING CONDITIONS

All departments visited were found to be operating in a space that they had outgrown years ago. There were very few standard office amenities, e.g., conference space, storage space, or proper furnishings. The overall environment for most offices was one of over crowding and inefficient work space, striving to function the best they could.

The most impacted offices were in Engineering, Finance and Data Processing. These spaces were over crowded to such a point that efficiency appeared to be in great danger of being lost in the piles of files and re-shuffled spaces. The least impacted office, but still in a very nonfunctional space arrangement, was the City Attorney's office.

While the square footage allocation for some of the offices was not terribly inadequate, the space is very inefficient because of the layout of the space or use of fixed partitions. This is evident in nearly all departments but is clearly noted in the current City Attorney's office and the Data Processing's System/Programming space.

Each department's conditions and allocated full-time personnel are documented and shown on the following pages.

## INADEQUACY IN EXISTING CONDITIONS

1. Lack of adequate sq. ft. to provide functional/efficient office space.
2. Lack of support amenities, e.g., the following:
  - conference rooms
  - reference space
  - storage space
  - copier space
  - computer work space
  - proximity/access to support departments
  - coffee area/sink
3. Many offices are put into non-functional spaces; due to the existing fixed walls and aged services the layout and the ability to function in these offices are very dated and are now inefficient.
4. Nonfunctional division of departments.
5. Nonfunctional location of departments.

EXISTING CONDITIONS

1. General Government:

A) City Attorney:

This department is now housed at 812 10th St., a two-story structure built in 1949. As figure 16 shows, there is nearly an extra ±10% sq. footage available to handle this department. It appears that the major problem with this department is that the existing partitions are not located to permit efficient allocation of the space. The fact that over half of the square footage is on a different level is probably the greatest deterrent from making this a functional office for the City Attorney. The access and communication with the support staff and co-workers would be much more functional on the same building level.

<u>EXISTING CITY ATTY.</u>	<u>TOTAL SQ. FT.</u>	<u>NO. OF EMPLOYEES</u>	<u>SQ. FT./ PERSON</u>
City Atty.		1	
Asst. City Atty.		1	
Deputy City Atty.		7	
Legal Secy.		3	
Typist/Clerk		1	
Grad. Legal Asst.		1	
Law Clerk		1	
Sub Total	3180	15	212
Library	800	0	0
TOTAL	3980	15	212

EXISTING CONDITIONS

B) Finance:

The Finance Dept. is divided into four main divisions: Admin., Budget, Revenue and Accounting. They are currently housed in the City Hall and the City Hall Annex. All divisions are short of s/f and support amenities. The Revenue Div. is grossly short s/f although it was just recently up-graded. The Revenue Div. shows a great need for additional area and a much improved working environment. There seems to be the greatest amount of dead files and hard copy storage in the Finance Dept. as a whole. Their proposed on-line computer will remove nearly all of the need for the amount of storage which is now required. The three divisions within the department are separate but need close contact to handle reference files and materials. There seems to be a great need to have the Finance Dept. in close or direct contact to the Data Processing Dept. to better facilitate both departments with information fed into the main computer and for the review process of that data. The Finance Dept. has a great deal of public contact and needs to be easily accessible for the public as well as for the direct links to support departments.

<u>FINANCE</u>	<u>TOTAL SQ.FT.</u>	<u>NO. OF EMPLOYEES</u>	<u>SQ.FT./ PERSON</u>
<b>Administration:</b>			
Finance Dir.		1	
Accountant/Auditor III		1	
Accountant/Auditor II		1	
Confidential Secy.		1	
Subtotal		4	
<b>Budget Division:</b>			
Budget Officer		1	
Sr. Mgmt. Analyst		2	
Mgmt. Analyst I/II		3	
Account Clerk II		1	
Subtotal		7	
	(1717)	(11)	(156)
<b>Revenue Division:</b>			
Admin.		4.5	
Cashiering		4	
Property		7	
Public Services		11	
Collections & Enforcement		10	
Bonds & Assessments		5	
Subtotal	5130	41.5	123
<b>Accounting:</b>			
Admin.		4	
Gen. Accounting		7	
Accts. Payable		5	
Payroll		5	
I/O Control		1	
Subtotal	3203	22	145
<b>TOTAL</b>	<b>10079</b>	<b>74.5</b>	<b>135</b>

FIGURE 2

EXISTING CONDITIONS

C) Data Processing:

This department is composed of two divisions: Systems/Programming and Operations. They are now housed in 819 10th St., a three-story building. The System/Programming Div. is on the 2nd Floor in a space much too small to accommodate the required staff even without any other of the necessary office amenities. Part of the space problem is fixed partitions. The Operations Div. is on the 1st Floor and has enough space not only for now but for the future as well. When the existing main computer is replaced ( $\pm$  3 yrs.), the newer computer will be considerably smaller, leaving additional space to accommodate a growing staff. The basement is currently being used as a dead file storage space with a small portion (two small offices) used as a contract programmer space. This building seems to be divided in a manner which prevents the system/program from functioning within the space available.

<u>DATA PROCESSING</u>	<u>TOTAL SQ.FT.</u>	<u>NO. OF EMPLOYEES</u>	<u>SQ.FT. / PERSON</u>
Administration		4	
Systems/Programming		14	
Subtotal	2513	18	140
Operations	2215	9	246*

\*This should not be used as a comparison figure, due to the unique use of the space and the equipment required.

FIGURE 3

EXISTING CONDITIONS:

D) Central Services:

This department is currently located in the Basement of the City Hall in a very tight space for the equipment and functions which are required. The space provided is in such a configuration that it is not possible to arrange the equipment properly for an efficient flow of materials. The current arrangement has very poor access for the controller's use and maintenance. The department now lacks the proper space to meet the printing and mail service operations for the City. The layout is one which has forced the compromise between function and efficiency, safety and production.

CENTRAL SERVICES:

	<u>TOTAL SQ. FT.</u>	<u>NO. OF EMPLOYEES</u>	<u>SQ. FT./ PERSON</u>
Supervision		1	
Technicians		5	
Total	1885	6	314*

\*This should not be used as a comparison figure due to the unique use of the space and the equipment required.

FIGURE 4

EXISTING CONDITIONS

2. Public Works:

A) Engineering Dept.

This is a department that is in the most dire need of space. The department is in a growth period to maintain the pace of the ever-growing and expanding city.

The Public Works Dept. is currently housed on the 3rd Floor of the City Hall and the 2nd Floor of the City Hall Annex. Their existing space requirements are almost double that of the space allocated. The conditions in which this department has operated have seen little to no change for quite some time, other than to squeeze a little closer and stack a little higher.

One large influential factor in allocating space for each division in this department is the minimal size that they can be split into and still maintain efficient and functional relationships. The records storage for this department is also a problem. They are currently using dead file storage space in the City Hall Annex basement level which is too remote for functional access.

<u>ENGINEERING</u>	<u>TOTAL SQ. FT.</u>	<u>NO. OF EMPLOYEES</u>	<u>SQ. FT./ PERSON</u>
Administration		8	
Utility Planning		8	
Transportation/ Development		24	
Real Estate		4	
Design		30	
Construction		5	
Subtotal	9113	79	115
Records	660		
Total	9773	79	115

FIGURE 5

EXISTING CONDITIONS

3. General Support Spaces:

A) Lounge:

There are two lounge spaces currently available. The non-smoking lounge is in the basement of the City Hall, and the smoking lounge is in the basement level of the Annex. The spaces were not part of the original space study, but they became an integral part as the space allocation study progressed.

B) Building Superintendent:

They are housed in the basement of City Hall and need a clear access to the City Hall. This space has worked its way into this space study, also.

C) Dead File Storage:

This seems to be one of the most vicious violators of space throughout the City's departments which are being reviewed for this study. The dead file storage is a reality and one which probably requires a separate study, but there is now valuable space adjacent to City Hall which is being used for storage. That same space can be utilized as a much more valuable space. This, too, has become an additional portion of the space allocation study.

<u>EXISTING CONDITIONS - ALL DEPARTMENTS</u>	<u>TOTAL SQ. FT.</u>	<u>NO. OF EMPLOYEES</u>	<u>SQ. FT./ PERSON</u>
City Attorney	3180	15	212
Library	800		
Finance			
Administration	624	4	156
Budget	1093	7	156
Revenue	5130	41.5	123
Accounting	3203	22	145
Data Processing			
Admin., Systems/ Programming	2513	18	140
Operations	2215	9	246*
Central Services	1885	6	314*
Engineering			
Admin., Utility Planning, Real Estate		20	
Transportation/ Development		21	
Design		29	
Construction		5	
	<u>9,113</u>	<u>75</u>	<u>121</u>
Total w/*	29,756	197.5	151
Total w/o *	25,656	182.5	140

\*This should not be used as a comparison figure, due to the unique use of the space and the equipment required.

FIGURE 69

INFLUENCING FACTORS:

1. Many departments are growing to meet the demands for the growing population of Sacramento.
2. Many departments have been in the same allocated space for many years while adding staff without the benefit of the support system to assist them to work efficiently.
3. Many departments are in spaces that will not allow an efficient layout without removing permanent wall partitions. Some offices are too large for one person but too small for two people, or space is split on two floors instead of on one floor.
4. There is no room in many departments to have department meetings or conference space.
5. The work environment in many office areas appears dismal and presents a negative effect on productivity. There is very little coordination of equipment or storage systems. The lack of uniformity makes the space appear smaller than it is as well as making it appear more cluttered.
6. There was a great deal of dead storage in each office visited, taking up valuable storage space.
7. The physical relationships between associating departments were very poor and even suggests some duplication of staff to accommodate the distance. This was evident between the Data Processing Dept. and the Finance Dept. with regard to the I/O Control Div.
8. Even beyond the individual office requirements, there is no common space available to assist in the over-crowding, for example, conference space.

## SPACE NEEDS PROJECTION

The sf/person needs for each department/section was based on the same space allocation report for the 13th and 1st project. In that report, it was discovered that each department requires approximately 190 sf/person. This figure was arrived at as a result of compiling the "Office Space Tabulations Forms". The 190 sf/person was not a fixed standard but a figure from which the space allocation could begin. The square footage requirements vary from office to office and are purely based on the function of the type of office and the tasks performed.

With reference to the 13th and 1st report, it was found that "some offices may require more office space than another, but the same office may require less support or meeting space, consequently, the overall sf/person of the two spaces would be similar".

Having reviewed the tabulation forms for the 13th and 1st project, and having walked through the improved spaces, the 190 sf/person as an average appears to be a realistic figure to evaluate a space allocation study such as this one.

The City Attorney's office is a department that is in need of individual private office spaces, while the Central Services needs just about all equipment space and the Finance Dept. works with mini-computers and computer paper while the Engineering Dept. needs to work on 30" x 42" paper stock for their services. This is only to illustrate the point that each department must be evaluated individually and not based on any standard sf/person allocation. Beyond functional space and adequate sf/person allocations, each department was analyzed with consideration to primary links with related depart-

ments needed for support and interaction. The relationship of each department to one another is shown in Figure 15 in the relationship matrix.

Each department was analyzed individually as shown in Figure 7 through 14. These chart the sf/person required at the fiscal year 85/86 and have projections for a two-year and a five-year growth.

It is difficult to predict actual sq. ft. that an office will use by purely using the sf/person for a total. The office layout, circulation and support spaces (meeting areas and storage requirements) will be very important determining factors as well as the configuration of the space to be planned. Not until a schematic plan is developed can the sq. ft. requirements be established with regards to all considerations.

SPACE NEEDS PROJECTIONS

CITY ATTORNEY	CURRENT	REQUIRED FY 85/86			REQUIRED FY 87/88		REQUIRED FY 90/91	
	TOTAL SQ. FT.	SQ. FT. PER PERSON	NO. OF F.T.E.	REQUIRED SQ. FT.	ADDTL. F.T.E.	TOTAL REQ'D. SQ. FT.	ADDTL. F.T.E.	TOTAL REQUIRED SQ. FT.
CITY ATTORNEY		250	1	250	0	250	0	250
ASST. CITY ATTY.		250	1	250	0	250	0	250
DEPUTY CITY ATTY.		250	7	1750	0	1750	1	2000
LEGAL SECY.		190	3	570	0	510	2	950
TYPIST/CLERK		190	1	190	0	190	0	190
GRAD. LEGAL ASST.		190	1	190	0	190	0	190
LAW CLERK		190	1	190	0	190	0	190
SUBTOTAL	3980		15	3390	0	3390	3	4020
LIBRARY				800		800		800
TOTAL	3980	226	15	4190		4190		4820

CITY OF SACRAMENTO SPACE ALLOCATION STUDY LARRY GABRIEL ARCHITECT

FIGURE 7

SPACE NEEDS PROJECTIONS

FINANCE DEPT. ADMIN./BUDGET/ REVENUE/ACCOUNTING	CURRENT	REQUIRED FY 85/86			REQUIRED FY 87/88		REQUIRED FY 90/91	
	TOTAL SQ. FT.	SQ. FT. PER PERSON	NO. OF F.T.E.	REQUIRED SQ. FT.	ADDTL. F.T.E.	TOTAL REQ'D. SQ. FT.	ADDTL. F.T.E.	TOTAL REQUIRED SQ. FT.
ADMINISTRATION	624	190	4	760	3	1330	1	1520
BUDGET	1093	190	7	1330	1	1520	1	1710
REVENUE	5159	AVG. 179	41.5	7445	4	7845	2	8235
ACCOUNTING	3203	190	22	4180	2	4560	2	4940
TOTAL	10,079		74.5	13,715	84.5	15,455	88.5	16,705

FIGURE 8

SPACE NEEDS PROJECTIONS

FINANCE: REVENUE DIVISION	CURRENT	REQUIRED FY 85/86			REQUIRED FY 87/88		REQUIRED FY 90/91	
	TOTAL SQ. FT.	SQ. FT. PER PERSON	NO. OF F.T.E.	REQUIRED SQ. FT.	ADDTL. F.T.E.	TOTAL REQ'D. SQ. FT.	ADDTL. F.T.E.	TOTAL REQUIRED SQ. FT.
ADMINISTRATION		190	4.5	855	0	855	0	855
PROPERTY		190	7	1330	0	1330	1	1520
BONDS & ASSESSMENT		190	5	950	0	950	0	950
CASHIERING		190	4	760	0	760	0	760
PUBLIC SERVICE		150	11	1650	4	2850	2	2450
COLLECTIONS & ENFORCEMENT		190	10	1900	0	1900	0	1900
TOTAL	5159	Avg. 179	41.5	7445	4	8045	3	8435

FIGURE 9

SPACE NEEDS PROJECTIONS

	CURRENT	REQUIRED FY 85/86			REQUIRED FY 87/88		REQUIRED FY 90/91	
	TOTAL SQ. FT.	SQ. FT. PER PERSON	NO. OF F.T.E.	REQUIRED SQ. FT.	ADDTL. F.T.E.	TOTAL REQ'D. SQ. FT.	ADDTL. F.T.E.	TOTAL REQUIRED SQ. FT.
FINANCE:								
ACCOUNTING								
ADMINISTRATION		190	4	760	0	760	0	760
GENERAL ACCOUNTING		190	7	1300	0	1300	0	1300
ACCOUNTS PAYABLE		190	5	950	0	950	1	1140
PAYROLL		190	5	950	0	950	1	1140
I/O CONTROL		190	1	190	2	570	0	570
TOTAL	3203	190	22	4180	2	4560	2	4940

FIGURE 10

SPACE NEEDS PROJECTIONS

	CURRENT	REQUIRED FY 85/86			REQUIRED FY 87/88		REQUIRED FY 90/91	
	TOTAL SQ. FT.	SQ. FT. PER PERSON	NO. OF F.T.E.	REQUIRED SQ. FT.	ADDTL. F.T.E.	TOTAL REQ'D. SQ. FT.	ADDTL. F.T.E.	TOTAL REQUIRED SQ. FT.
DATA PROCESSING								
ADMINISTRATION		190	4	760	0	760	0	760
SYSTEMS & PROGRAMMING		190	14	2660	1	2850	1	3040
OPERATIONS		246	9	2215	2	2215	8	2215
TOTAL	4728		27	5235	3	5825	9	6015

FIGURE 11

SPACE NEEDS PROJECTIONS

CENTRAL SERVICES	CURRENT	REQUIRED FY 85/86			REQUIRED FY 87/88		REQUIRED FY 90/91	
	TOTAL SQ. FT.	SQ. FT. PER PERSON	NO. OF F.T.E.	REQUIRED SQ. FT.	ADDTL. F.T.E.	TOTAL REQ'D. SQ. FT.	ADDTL. F.T.E.	TOTAL REQUIRED SQ. FT.
SUPERVISOR		190	1	190	0	190	0	190
TECHNICIAN		190	5	950	0	950	2	1330
EQUIPMENT				1216		1216		1300
TOTAL	1885		6	2356	0	2356	2	2820

FIGURE 12

SPACE NEEDS PROJECTIONS

	CURRENT	REQUIRED FY 85/86			REQUIRED FY 87/88		REQUIRED FY 90/91	
	TOTAL SQ. FT.	SQ. FT. PER PERSON	NO. OF F.T.E.	REQUIRED SQ. FT.	ADDTL. F.T.E.	TOTAL REQ'D. SQ. FT.	ADDTL. F.T.E.	TOTAL REQUIRED SQ. FT.
ENGINEERING								
ADMINISTRATION		190	8	1520	1	1710	1	1900
UTILITY PLANNING		210	8	1680	2	2120	2	2540
REAL ESTATE		190	4	760	1	950	2	1330
TRANSPORTATION/DEVELOPMENT		210	24	5040	2	5460	4	6300
DESIGN		210	30	6300	6	7560	3	8190
CONSTRUCTION		190	5	950	-5	0	0	0
RECORDS				1000		1000		1000
TOTAL	9713		79	17,250	7	18,800	12	21,260

FIGURE 13

COMBINED SPACE NEEDS PROJECTIONS  DEPARTMENTS/DIVISIONS	CURRENT	REQUIRED FY 85/86		REQUIRED FY 87/88		REQUIRED FY 90/91	
	CURRENT SQ. FT.	REQUIRED SQ. FT.	PERCENT INCREASE	REQUIRED SQ. FT.	PERCENT INCREASE	REQUIRED SQ. FT.	PERCENT INCREASE
ATTORNEY	*3980	4190	+5	4190	0	4820	+13
FINANCE:							
ADMINISTRATION	624	760	+18	1330	+43	1520	+12
BUDGET	1093	1330	+18	1520	+12	1710	+11
REVENUE	5159	7445	+31	8045	+7	8435	+6
ACCOUNTING	3203	4180	+23	4560	+8	4940	+8
	*10,079	13,715	+27	15,455	+11	16,705	+7
DATA PROCESSING:							
ADMINISTRATION	560	760	+26	760	0	760	0
SYSTEMS & PROGRAMMING	1960	2660	+26	2850	+7	3040	+7
OPERATIONS	2215	2215	0	2215	0	2215	0
	*4728	5635	+16	5825	+3	6015	+3
CENTRAL SERVICES	*1885	2356	+25	2356	0	2820	+10
ENGINEERING:							
ADMIN., UTILITY, R.E.		3960		4780	+17	5770	+17
TRANSP./DEV./RECORDS		6040		6460	+7	7300	+13
DESIGN		6300		7560	+17	8190	+8
CONSTRUCTION		950		0		0	
	*9713	17,250	+54	18,800	+8	21,260	+12
TOTAL	30,385	43,146	+29	46,626	+7	51,620	+9

\*Total sq. ft. per Department.

DEPARTMENTAL RELATIONSHIP MATRIX	City Atty.	Finance:	Admin.	Budget	Revenue	Accounting	Data Procssg.:	Systems Prog.	Operations	Central Svcs.	Engineering:	Admin.	Utility	Transp./Dev.	Design	Const.	Records	Conf. Rooms	Dead Files	City Hall
City Atty.	*																			
Finance:																				
Admin.	2		*																	
Budget	1		3	*																
Revenue	1		3	2	*															
Acctg.	1		3	2	2	*														
Data Procssg.:																				
Systems Pro.	2		2	2	2	3		*												
Operations	1		1	1	1	3		3	*											
Central Svcs.	2		1	1	1	1		1	1	*										
Engineering:																				
Admin.	2		2	1	1	1		1	1	1		*								
Utility/R.E.	1		-	-	2	-		-	-	-		3	*							
Transp./Dev.	1		-	-	-	-		-	-	-		3	2	*						
Design	1		-	-	-	-		-	-	-		2	2	3	*					
Const.	1		-	-	-	-		-	-	-		2	2	2	2	*				
Records	-		-	-	-	-		-	-	-		1	2	3	2	1	*			
Conf. Rooms	2		2	2	2	2		2	2	1		2	2	3	2	1	-	*		
Dead Files	1		-	-	-	-		-	-	-		1	1	1	1	-	-	-	*	
City Hall	3		3	3	3	3		2	2	1		1	1	1	1	-	-	3	-	*

MATRIX LEGEND:

- = No need for access.
- 1 = Infrequent access.
- 2 = General access.
- 3 = High priority access.

FIGURE 15

## SPACE AVAILABLE

Figure 16 will show the space available in gross sq. ft. numbers. In calculating the sq. ft. available, it was assumed that to make the most efficient use of the space available, most of the fixed partitions beyond the central core should be removed.

There is a strong need to retain the historic character of the City Hall, but not to the total detriment of each department to function effectively. If the central core (elevator, stairs, toilets and general circulations) was to be retained and/or renovated to the original design, the overall historic flavor of the City Hall would be maintained. The space beyond the central core not meeting or closely resembling the needs of a 1980's office layout or general functions should be removed and allowed to be used in a more efficient manner.

The basic appearance throughout the City Hall and the adjacent Annex is one of "Period Remodel", that is, each area has been remodeled over a long period of time and reflects the style of the times or the least costly approach, with little consideration displayed for future expansion or flexibility. The future of government and private offices seems directed toward computer usage and any remodeling must be geared towards such.

The space shown in Figure 16 is again the gross sq. ft. available, but it must be pointed out that not all of the space available is 100% useable due of the configuration of each area and the requirements of the department utilizing it. Also, there is the access consideration to be evaluated which may required some sq. footage.

<u>GROSS USEABLE SQUARE FEET</u>	<u>ACTUAL</u>
<u>CITY HALL</u>	
Basement	7270
First Floor (Partial)	3130
Third Floor	5570
<u>CITY HALL ANNEX (WEST WING)</u>	
Basement - Enclosed	2410*
First Floor	6920
Second Floor	3540
<u>DATA PROCESSING</u>	
Basement	2210
First Floor	2210
Second Floor	2510
<u>CITY ATTORNEY</u>	
First Floor	1580
Second Floor	2400
<u>FIRE STATION</u>	
First Floor	3260
Second Floor	1760
TOTAL	44,770
*Total w/o Annex Basement	<u>42,360</u>

FIGURE 16

## SPACE ALLOCATION

In approaching the space allocation for each department, the relationship matrix provided great assistance for departmental critical links. The greatest influencing factor in allocating space was the minimum block of space required for each division to function effectively and the direct link required for the "associated" departments. In the existing space available chart, Figure 16 shows 42,360 sq. ft. of space required, it appears that the problem is solved with more available space than space required. This would be the case and the allocation completed if the space available was in one or two large blocks to facilitate the minimum space requirements. The fact that we are dealing with a variety of spaces not necessarily adjacent to each other or of the configuration required becomes moreso the problem of not how but where these blocks of space will be carved out to best facilitate the need for efficient office space.

The following charts and drawings indicate three schemes as possibilities for space allocations for each department. In evaluating the assigned departments, some other spaces needed to be evaluated as well and they appear in each scheme, also.

SPACE ALLOCATIONS

	CITY HALL			ANNEX			FIRE STATION		DATA PROCESSING			ATTORNEYS	
	Base.	1st	3rd	Base.	1st	2nd	1st	2nd	Base.	1st	2nd	1st	2nd
42,360	7270	3130	5570	2410	6920	3540	3260	2160	2200	2200	2500	1580	2400
City Attorney												1580	2400
Finance: Admin./Budget					1880								
Revenue		3130			3465								
Accounting					1575			2160					
Data Procsgg.: Systems/Prog.									1000		2500		
Operations										2200			
Cent. Svcs.							2600						
Engineering: Admin/Ut1/R.E.						3540							
Transp./Develop.			5570										
Design	6890												
Conference													
Lounge							660						
Bldg. Supt.	380												
TOTAL SQ. FT.	7270	3130	5570	2110	6920	3540	3260	2160 <sup>2</sup>	1000	2200	2500	1580	2400
DIFFERENCE	0	0	0	+300 <sup>1</sup>	0	0	0	0	+1200 <sup>3</sup>	0	0	0	0

<sup>1</sup> Currently used as Smoking Lounge

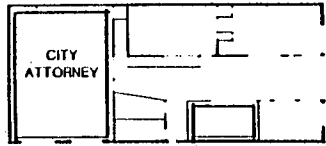
<sup>2</sup> Uses the entire upper floor including existing Shower Room.

<sup>3</sup> Currently used as dead file storage - not counted in square footage calculations.

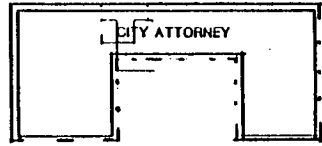
TOTAL SPACE AVAILABLE - 0 SQ. FT.

SCHEME A

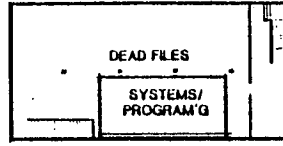
FIGURE 17



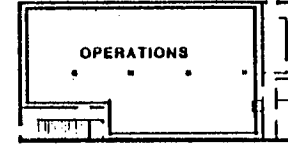
FIRST FLOOR  
CITY ATTORNEY



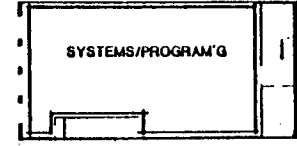
SECOND FLOOR



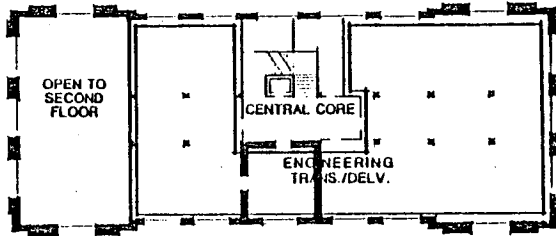
BASEMENT  
DATA PROCESSING



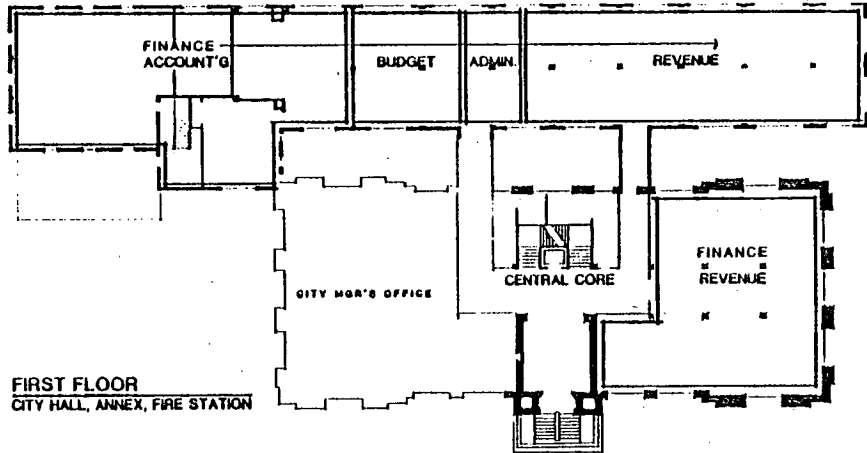
FIRST FLOOR



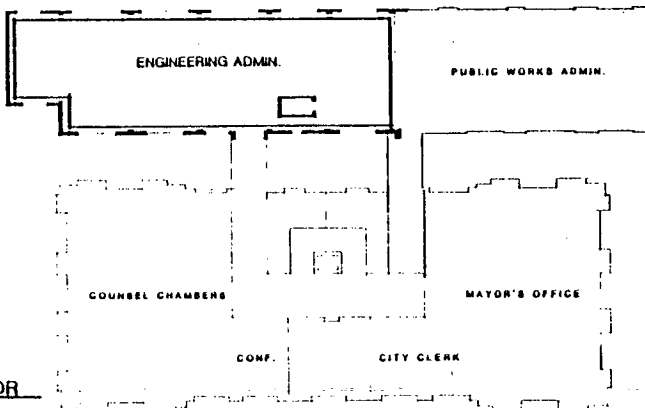
SECOND FLOOR



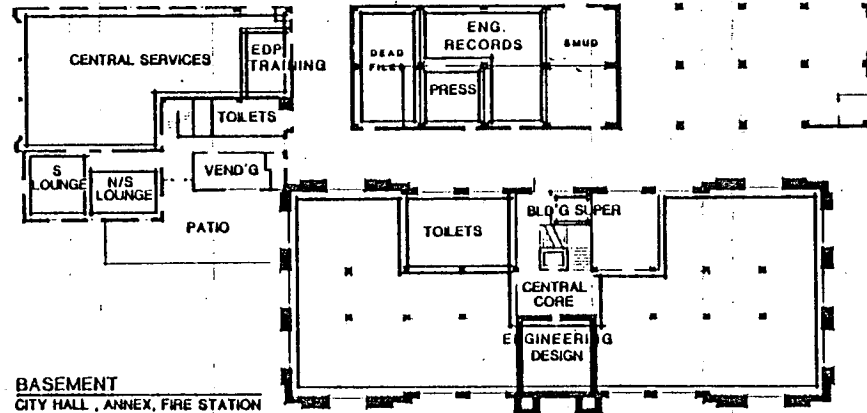
THIRD FLOOR  
CITY HALL



FIRST FLOOR  
CITY HALL, ANNEX, FIRE STATION

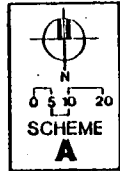


SECOND FLOOR  
CITY HALL, ANNEX



BASEMENT  
CITY HALL, ANNEX, FIRE STATION

CITY OF SACRAMENTO  
SPACE ALLOCATION STUDY



SCHEME "A"

PRO

1. Utilizes existing city owned space.
2. Provides space for a new lounge at the Fire Station with an outdoor patio space.
3. Expands current departments' sq. ft. considerably.
4. Improves each department functionally.
5. Provides space for relocated functions such as the E.D.P. training room, Central Services, and the press room.
6. Allows relocation to be phased in small groups.
7. Provides for updated toilet facilities to the basement of City Hall.

SCHEME "A"

CON

1. Has no room for future expansion.
2. Has no room for the much needed general conference rooms.
3. Many departments are allocated less space than that required even for the FY 85/86.

City Atty. - less ±210 sq. ft.

Finance:

Admin. Bldg. - less ±470 sq. ft.  
Revenue - less ±585 sq. ft.  
Accounting - less ±415 sq. ft.

Engineering:

Administration - less ±420 sq. ft.

4. The existing shower room in the Fire Station was removed to house part of the accounting office.
5. City Attorney office is still on two levels.
6. Data Processing - The System/Programming Division would need to be split up between the second floor and the basement level.

SPACE ALLOCATIONS

	CITY HALL			ANNEX			FIRE STATION		DATA PROCESSING			ATTORNEYS	
	Base.	1st	3rd	Base.	1st	2nd	1st	2nd	Base.	1st	2nd	1st	2nd
42,360	7270	3130	5570	2410	6920	3540	4110	2160	2200	2200	2500	1580	2400
City Attorney							4110						
Finance: Admin./Budget					2090								
Revenue		3130			4315								
Accounting			4150										
Data Procsgg.: Systems/Prog.	3420												
Operations	2215												
Cent. Svcs.				2410									
*Engineering: Admin/Ut1/R.E.													
Transp./Develop.													
Design													
Conference	400		400		400	400		400					
Lounge	855												
Bldg. Supt.	380												
TOTAL SQ. FT.	7270	3130	4550	2410	6805	400	4110	400	2200	0	0	0	0
DIFFERENCE	0	0	+1020	0	+115	+3140	0	+1760	0	+2200	+2500	+1580	+2400

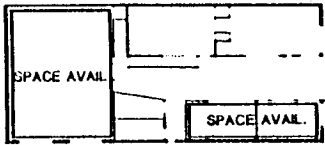
\*Propose that Engineering Dept. be placed into a non-City owned lease space.

<sup>1</sup>Uses entire first floor including the existing kitchen space.

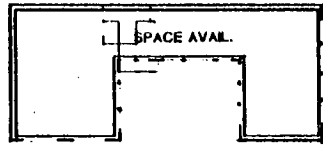
<sup>2</sup>This is proposed dead file storage.

TOTAL SPACE AVAILABLE - 14,715 SQ. FT.  
 Less Annex Basement [2,410]  
 Effective Additional Space Available 12,305 SQ. FT.

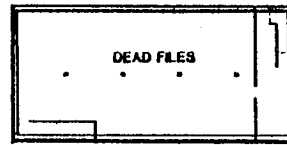
FIGURE 18 SCHEME B



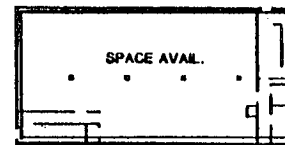
FIRST FLOOR  
CITY ATTORNEY



SECOND FLOOR



BASEMENT  
DATA PROCESSING

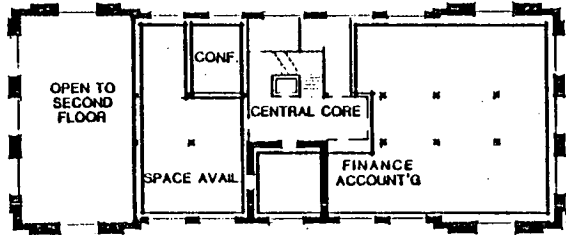


FIRST FLOOR

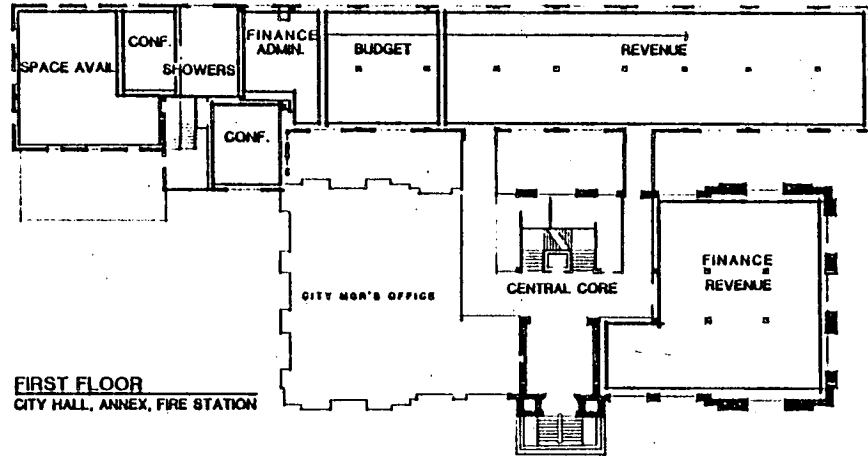


SECOND FLOOR

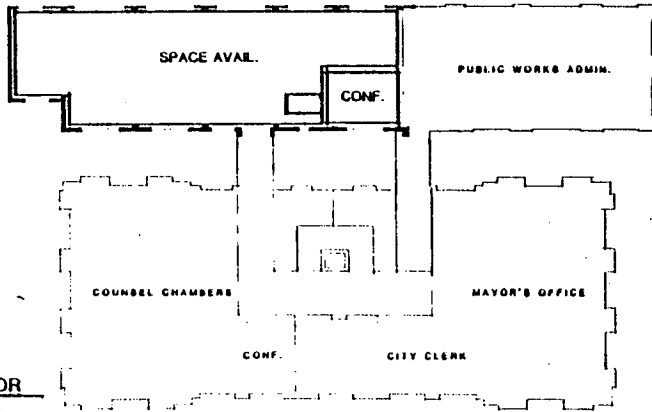
LARRY  
GABRIEL  
ARCHITECT  
807 1/2 1811 1/2 ST. W.  
SACRAMENTO, CA 95811  
916 443 2201



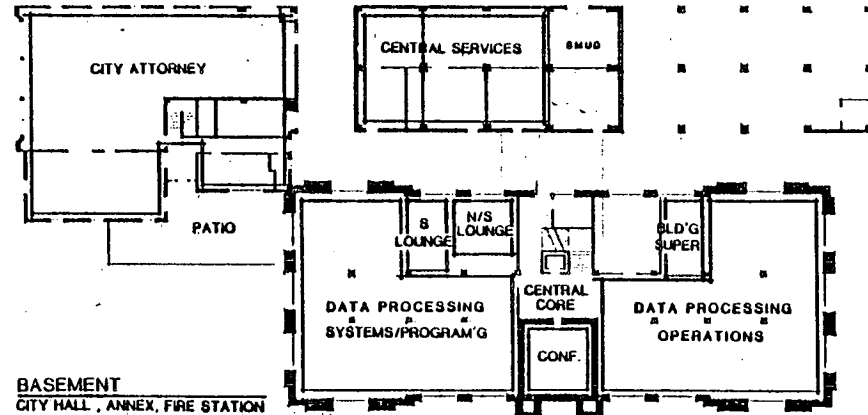
THIRD FLOOR  
CITY HALL



FIRST FLOOR  
CITY HALL, ANNEX, FIRE STATION



SECOND FLOOR  
CITY HALL, ANNEX



BASEMENT  
CITY HALL, ANNEX, FIRE STATION

CITY OF SACRAMENTO  
SPACE ALLOCATION STUDY

0 5 10 20  
SCHEME  
B

SCHEME "B"

PRO

1. All departments have the required space to meet the FY 85/86 at move-in with room for same to expand for the two and five year growth projections.
2. Provides the much needed general conference space.
3. Allows for a much improved departmental relationship with direct access.
4. Frees up some sq. ft. in the City Hall for expansion of other departments.
5. Frees up space at 810 10th St. and 819 10th St. for office space and one centralized dead file storage.
6. Provides each department with the minimal divisions and separations.

SCHEME "B"

CON

1. Requires the City to expand its total sq. ft. of lease space to house the Engineering Dept.
2. Requires all departments analyzed to be re-located.
3. Utilizes the potential lounge/patio space at the Fire Station for office space.

SPACE ALLOCATIONS

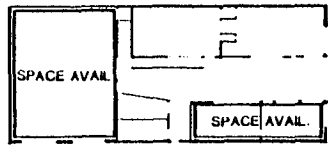
	CITY HALL			ANNEX			FIRE STATION		DATA PROCESSING			ATTORNEYS	
	Base.	1st	3rd	Base.	1st	2nd	1st	2nd	Base.	1st	2nd	1st	2nd
42,360	7270	3130	5570	2410	6920	3540	3260	1760	2200	2200	2500	1580	2400
City Attorney			4190										
Finance: Admin./Budget							2090						
Revenue		3130			4130								
Accounting					2390			1760					
Data Procsgg.: Systems/Prog.	3420												
Operations	2215												
Cent. Svcs.				2410									
*Engineering: Admin./Utl/R.E.													
Transp./Develop.													
Design													
Conference	400		400		400	400	400						
Lounge							660						
Bldg. Supt.	380												
TOTAL SQ. FT.	6415	3130	4590	2410	6920	400	3150	1760	2200 <sup>1</sup>	0	0	0	0
DIFFERENCE	+855	0	980	0	0	3140	110	0	0	2200	2500	1580	2400

\*Propose that Engineering Dept. be placed into a non-City owned lease space.

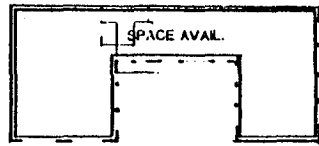
<sup>1</sup>This is proposed dead file storage.

TOTAL SPACE AVAILABLE - 13,765 SQ. FT.  
 Less Annex Basement [2,410]  
 Effective Additional Space Available 11,355 SQ. FT.

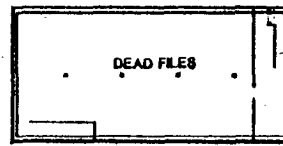
SCHEME C  
 FIGURE 19



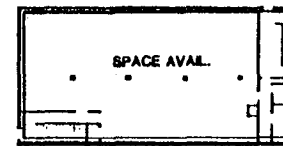
FIRST FLOOR  
CITY ATTORNEY



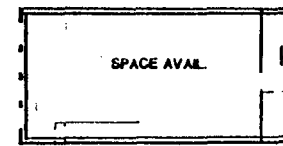
SECOND FLOOR



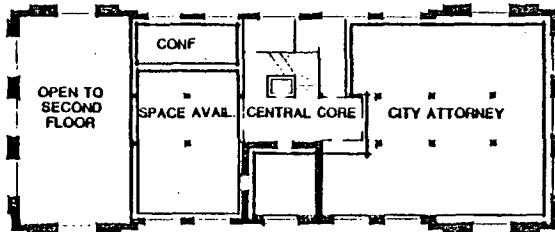
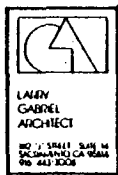
BASEMENT  
DATA PROCESSING



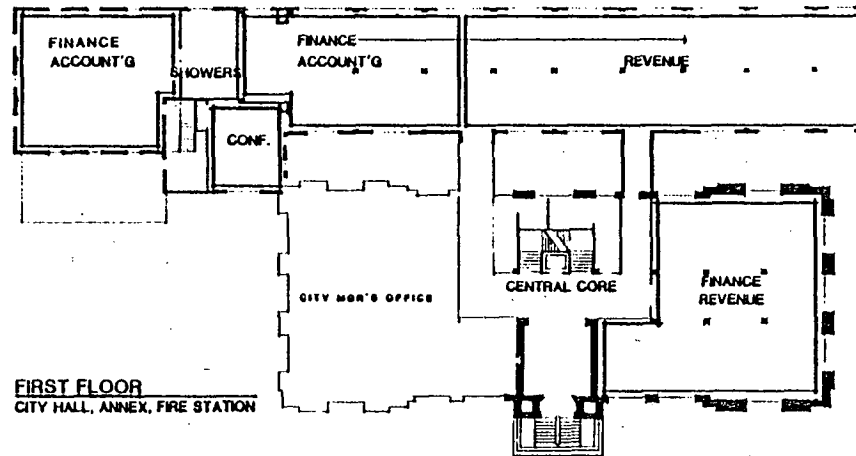
FIRST FLOOR



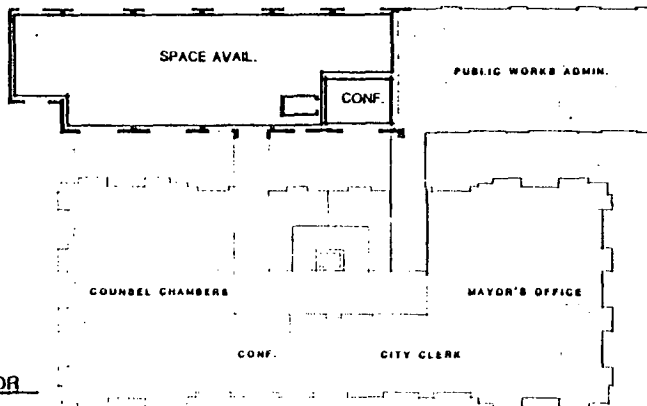
SECOND FLOOR



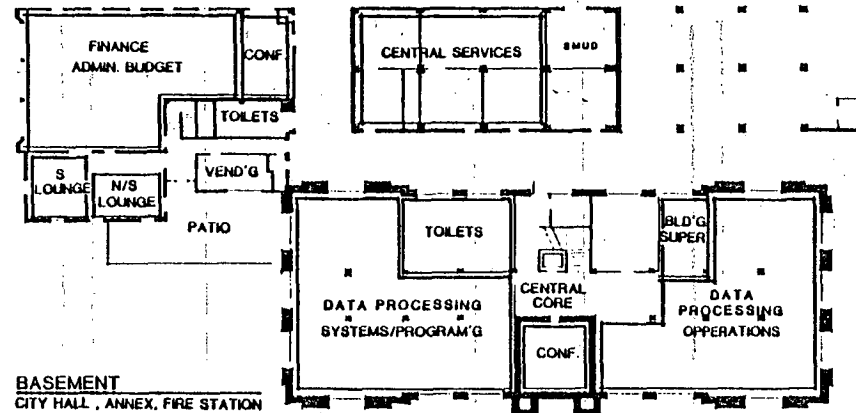
THIRD FLOOR  
CITY HALL



FIRST FLOOR  
CITY HALL, ANNEX, FIRE STATION



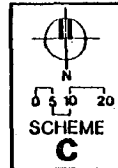
SECOND FLOOR  
CITY HALL, ANNEX



BASEMENT  
CITY HALL, ANNEX, FIRE STATION



CITY OF SACRAMENTO  
SPACE ALLOCATION STUDY



SCHEME "C"

PRO

1. All departments have the required space to meet the FY 85/86 at move-in with room for some to expand for the two and five year growth projections.
2. Provides for the much needed general conference space.
3. Allows for a much improved departmental relationship with direct access.
4. Frees up some sq. ft. in the City Hall for expansion of other departments.
5. Frees up some space at 810 10th St. and 819 10th St. for office space and a centralized dead file storage.
6. Provides each department with the minimal divisions and separations.
7. Retains both the potential Break Room and the existing Shower Room at the Fire Station.

SCHEME "C"

CON

1. Requires the City to expand its total square footage of lease space to house the Engineering Dept.
2. Accounting is put into a two-story space.
3. Requires all departments analyzed to be relocated.

SUMMARY

There is  $\pm 42,360$  sq. ft. available to allocate, but due to the size and configuration of each area, a large amount ( $\pm 5 - 10\%$ ) is not efficient useable sq. footage. Department functions and relationships dictate the need for direct links, but the space required for each department vs. the space available does not exist without compromises.

Scheme "A" solves the immediate needs for all divisions analyzed but requires compromises for some ideal functions. Each division does not have 100% of the required sq. ft. allocated for them, but they all have considerably more space to expand or relocate into than in the current conditions. The space will be much more efficient by providing a more organized and planned environment. This scheme would provide a significant improvement to a very desperate situation, but would not allow for future expansion. Scheme "A" would be easiest of the three schemes to phase and the least costly while providing a greatly improved working environment.

The relocation, remodeling and/or renovation that would be required to facilitate the implication of a major space allocation program would be substantial. At a modest cost estimate of \$30/sq. ft., the estimate would be \$1,270,800. This time, effort and dollars could be used to update each facility, modernize the utilities and make each space more efficient, but each department would have less than their required space needs at the completion of the project. The renovation process would then be only a temporary solution.

It would perhaps be more efficient for all departments if a lease space was acquired to house the largest department in question and one that has the least direct contact with the workings of City

Hall, and that being the Engineering Division. If the Engineering Division took over a space that would allow them to be housed in one location with central circulation to all divisions, they would be more efficient for the projected five year growth period analyzed in this report.

Schemes "B" and "C" would generate  $\pm 11,500$  sq. ft. for the City Hall and the adjacent buildings. Referencing the City of Sacramento's Space Needs Study compiled in June, 1984, it is clear that a number of the City's departments are now housed in a less than adequate space.

The major aspect of these schemes is the ability to allow the remaining divisions to flex a little as well as provide space for the now lacking general unassigned conference rooms at each level. Another beneficial aspect would be the direct links between the related divisions. Possibly more important, the separation would allow the City to look seriously at a five year growth pattern in lieu of a zero year growth pattern. Sacramento is in a rapid growth period and the City government will have to grow with it.. The need for additional space will be with the City until a new City Hall is built. The planning and construction of such a facility is a time consuming process and the City will need more than what a "zero" year growth pattern will allow to function at full efficiency while the process takes place.

In conclusion, it is shown that Scheme "A" will solve the immediate needs and will meet a large proportion of the functional requirements for each department analyzed. This report shows that there are many intangible considerations as well as

SUMMARY (Cont'd)

numerous functional considerations, and for these reasons, Schemes "B" and "C" should be given strong consideration to allow the City Hall and City Government to:

1. meet current sq. ft. requirements;
2. meet current departmental functions;
3. allow other City offices to expand and provide some standard office amenities;
4. provide space for general use conference rooms;
5. greatly improve inter-departmental links;
6. provide for future growth space for all city government offices; and
7. allow the City to function at 100% efficiency while the overall future of the city government center is being considered.

EXHIBIT "G"



# CITY OF SACRAMENTO

## DEPARTMENT OF GENERAL SERVICES

FACILITY MAINTENANCE DIVISION  
FLEET MANAGEMENT DIVISION  
RISK MANAGEMENT & INS. DIVISION  
SUPPORT SERVICES DIVISION

OFFICE OF THE DIRECTOR

March 15, 1985  
GS:85038:FM:RP

### MEMORANDUM

TO: Solon Wisham, Assistant City Manager

FROM: Frank Mugartegui, Director of General Services

SUBJECT: CITY CORPORATION YARD AND STORAGE NEEDS

ENCLOSURES: 1) Targeted CIP Projects  
2) 24th Street Corporation Yard Overview

The thought of developing a Corporation Yard Master Plan sounds logical, practical, and the right thing to do; however, it's impractical in the environment in which we operate. There is no concept of total City-wide needs in existence; departments are working in a vacuum. A review of the CIP Budget makes this point very clear. Between FY 83-84 and 88-89 there is \$3,167,000 budgeted for planned new/modified facilities (see Exhibit I) that should be combined into a single location or two, for efficiency, control and protection of City assets.

In addition, nowhere in the CIP Budget do we address the following items:

1. Needs for Police property storage;
2. Moving of Tree Services and Park Services from Miller Park Corporation Yard in two years;
3. The need for at least 1,500 sq.ft. for Aquatic's service storage. Currently, they function out of three locations (Miller Park, Freeport Blvd., and Old Fire House in Oak Park);
4. Closing of satellite locations (i.e., Recreation at 2931 Freeport Blvd., Parks South at Wm. Land Park, etc., etc.) and moving into one central location, which would reduce maintenance costs, utility costs, etc., and provide better control and management of employees; and
5. Public Works - Engineering's plan to move their field construction function from City Hall to the 24th Street Corporation Yard, etc.

An immediate moratorium needs to be placed on the projects listed on Exhibit I, moves, etc., so that a logical, long-range, and total City-wide plan can be considered.

The key to this proposed program lies in two (2) existing City-owned sites - 24th Street Corporation Yard and 35th Avenue Water & Sewer (W&S) Administration and Operations & Maintenance Plant.

The forthcoming move of W&S Administration from 927-10th Street to the 35th Avenue site helps in putting the pieces together, so to speak. The CIP Budgets (83-84, 84-85, & 85-86) provide W&S with \$780,000 for new buildings and modifications to existing facilities - \$400,000 for 35th Avenue and \$378,000 for the 24th Street Yard. It would make more sense to move the W&S Maintenance Operations from the 24th Street Corporation Yard to the 35th Avenue site which would consolidate the W&S Administration and Operations/Maintenance into one location for better control, efficiency and economy. There is enough land at the 35th Avenue site to accommodate such a move.

Following the relocation of W&S Maintenance to the 35th Avenue site, work could begin at the 24th Street Corporation Yard to provide for the other vital needs of the City, as outlined below:

1. Bldgs 7, 8 & 8A, vacated by W&S, could be demolished, plus, with the 50,000+ sq.ft. of open area storage gained from the removal of pipe, valves, etc., a new consolidated Fleet Management complex could be built. This would free up Bldgs. 5, 6, 15, 16, 2, 2A and 1/2 of 17;
2. Demolish Bldg. 2, 2A, 15, and 16;
3. Construct one building to centralize all Street Maintenance Division functions under one roof (i.e., Street Lighting, Traffic Signals, Traffic Signs, Street Maint. Operations). This would free up Bldgs. 9, 10, and 11 and eliminate an office trailer;
4. Demolish Bldgs. 5, 6, & 10;
5. Construct a centralized Corporation Yard Administration center on the land fronting 24th Street, combining all administrative functions - GS Administration, Support Services Administration and Procurement, Facility Management Administration and A/E, Fleet Management Administration and Computer Room, Risk Management, Street Maintenance Administration, Public Works Construction Inspection and Survey staff - as well as other administrative functions that are housed inefficiently in warehouse facilities. A centralized administration

- would provide easy access for vendors, contractors, etc. and eliminate their having to walk through the Yard, as is the present case. This would also eliminate another office trailer and provide additional storage/shop space in Bldgs. 4, 12, & 14;
6. Move the Electrical Shop from Bldg. #11 temporarily into Bldg. #17 to free up the remaining 10,600 sq.ft. of space for Park Services, Tree Services, and Acquatics, which would enable them to move into the Yard from their satellite locations;
  7. Expand Bldg. #1, currently housing the Carpenter Shop, Paint Shop, Plumbing Shop, Administration & A/E, to provide for the Electrical Shop, Mechanical Shop, HVAC Shop and storage area. This would free up Bldgs. #13 and 17;
  8. Demolish Bldgs. 13, 14, & 17, and the aggregate and scrap storage bins;
  9. Construct a centralized facility that would provide: conference rooms, employee lounge area, employee eating area, vending machines, kitchen facilities, locker rooms, showers, etc.;
  10. Construct facilities to accommodate Animal Control center, situated so that it would provide easy access for the public without entering the Yard proper, yet minimize the noise of barking dogs from the surrounding neighborhood;
  11. Construct a 20,000+ sq.ft. warehouse to accommodate Police property storage (Note: SP lease expires 10/31/86) and other storage needs (i.e., record retention space, etc.); and
  12. Fill in drainage canal along 34th Avenue and construct permanent storage facility for Crocker Art, Museum and History, etc.

The above program may seem impractical because of the demolition of many of the existing buildings in the Corporation Yard. However, since the buildings are energy inefficient and poorly arranged (most of them have been modified and remodified to accommodate changes in functions, staffing, etc.), it would be in our best interest to raze them.

Financing a project of this magnitude is always a problem. However, I don't believe it's out of reach! For starters, we have \$3,167,000 programmed

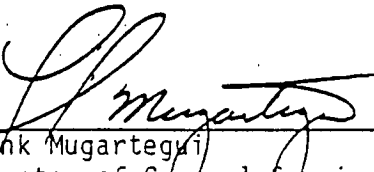
Solon Wisham

-4-

March 15, 1985

now (Ref. Exhibit I). There are many financing alternatives that could be considered to put this plan into effect.

After you've had time to review this, I'd like to have you tour the sites with me and discuss the matter.

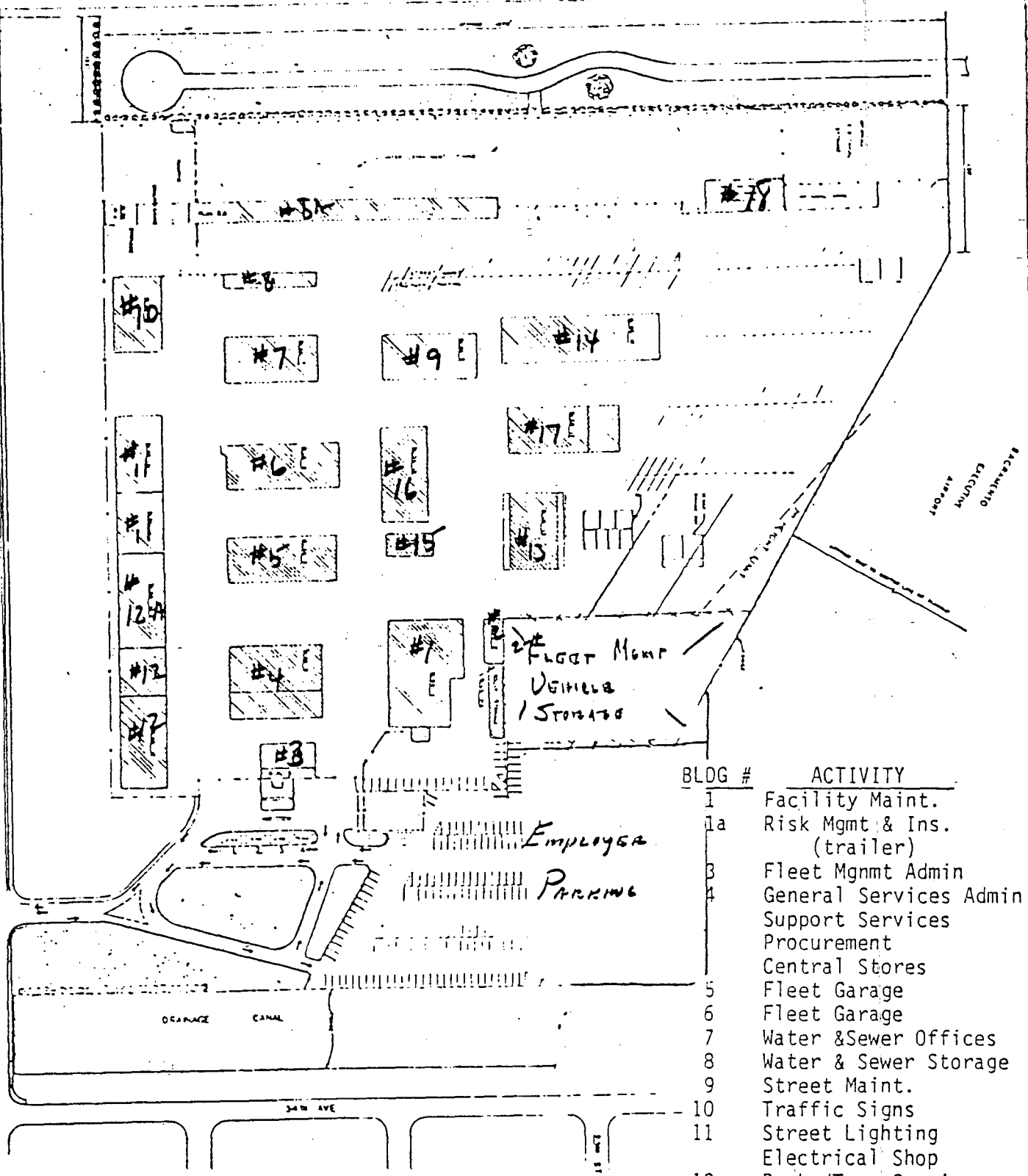


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Frank Mugartegui  
Director of General Services

TARGETED CIP PROJECTS

<u>FY</u>	<u>CIP # &amp; DESCRIPTION</u>	<u>FUNDING</u>	
		<u>INC</u>	<u>CUM</u>
<u>83-84</u>	83-3150-012 Sewer Maintenance Storage Bldg.	\$ 120,000	\$ 120,000
<u>84-85</u>	84-1900-033 Corp Yard Master Plan	101,000	
	84-1900-002 24th St. Bldgs. 5 & 6 Consolidation Study	30,000	
	84-3150-008 24th St. W&S Field Operation	130,000	
	84-3150-128 35th Ave. Opn. & Maint. Office Admin.	45,000	
		<u>\$ 306,000</u>	\$ 426,000
<u>85-86</u>	84-1900-002 24th St. Bldgs. 5 & 6 Consolidation	\$ 325,000	
	84-3100-002 24th St. Bldg. 9 Modification	30,000	
	84-1900-006 24th St. Corp Yard Storage & Trash Bins	80,000	
	85-3150-001 35th Ave. W&S Admin. Expansion	400,000	
	84-3150-008 24th St. W&S Field Office	130,000	
		<u>\$ 965,000</u>	\$1,391,000
<u>86-87</u>	84-3170-001 Animal Control Center	\$ 300,000	\$1,691,000
<u>87-88</u>	84-3170-001 " " "	\$ 250,000	\$1,941,000
<u>88-89</u>	84-4650-002 Permanent Crocker Museum & History Facility	\$1,226,000	\$3,167,000



BLDG #	ACTIVITY
1	Facility Maint.
1a	Risk Mgmt & Ins. (trailer)
3	Fleet Mgmt Admin
4	General Services Admin Support Services Procurement Central Stores
5	Fleet Garage
6	Fleet Garage
7	Water & Sewer Offices
8	Water & Sewer Storage
9	Street Maint.
10	Traffic Signs
11	Street Lighting Electrical Shop
12	Parks/Tree Services
13	Facility Maint. A/C & Mechanical Shop
14	Construction Engrs
15	Wash Rack
16	Body Shop
17	Warehouse
18	Water Hydrant & Meter Shops

- BLD 1 SIGN-PED MAINTENANCE
- BLD 2 PAVT ROOM
- BLD 3 STREET STATION & LIGHT STATION
- BLD 4 SIGN P
- BLD 5 WHEEL MAINTENANCE
- BLD 6 WHEEL MAINTENANCE
- BLD 7 MAINT & REPAIR SHOP
- BLD 8 STREET MAINTENANCE
- BLD 9 STREET MAINTENANCE
- BLD 10 STREET MAINTENANCE
- BLD 11 STREET MAINTENANCE
- BLD 12 WAREHOUSE
- BLD 13 WAREHOUSE
- BLD 14 WAREHOUSE
- BLD 15 WAREHOUSE
- BLD 16 WAREHOUSE
- BLD 17 WAREHOUSE
- BLD 18 WAREHOUSE

APPROX. 24 ACRES

CITY OF SACRAMENTO  
 1000 N TAYLOR ST  
 SACRAMENTO, CA 95811  
 TEL: (916) 498-1000  
 FAX: (916) 498-1001

# RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

A RESOLUTION AMENDING THE FY 1985-86 OPERATING BUDGET  
FOR THE FACILITY MANAGEMENT DIVISION,  
THE FY 1985-86 CAPITAL IMPROVEMENT PROJECT (CIP) BUDGET,  
AND AUTHORIZING STAFF TO PROCEED WITH THE CITY'S SPACE NEEDS STUDY

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO THAT:

1. The Facility Management Division Operating Budget (1-01-1938-0000-4101) be augmented by an appropriation of \$95,000 for the staffing increase of the following five (5) positions:
  - 1 - Associate Architect (.67 FTE)
  - 1 - Engineering Technician (.67 FTE)
  - 1 - Engineering Technician (.50 FTE)
  - 1 - Drafting Technician I/II (.25 FTE)
  - 1 - Typist Clerk I/II (.25 FTE)

Total    5       Positions Equaling 2.34 FTE
2. That the \$95,000 augmentation required to support the additional staffing provided above be offset by recovery from the approved FY 1985-86 CIP Budget through Object Code 4710;
3. That the FY 1985-86 CIP be amended by the transfer of funding from the following projects to the Space Needs Study, CIP 84-3100-004:  
\$101,000 Corporation Yard Master Plan CIP 84-1900-003  
99,000 Bldgs 5 & 6 Corp Yard Consolidation CIP 84-1900-002
4. That staff is hereby directed to proceed with the "City's Space Needs Study," solicit Request For Qualification Submittals (RQS), and Request for Proposals (RFP).

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MAYOR

ATTEST:

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CITY CLERK