# *State of Iowa*

# *Space Utilization and Building Study*

# *for the Department of General Services*

October 9, 2000

prepared by

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***With the considerable assistance and advice of many State of Iowa officials and staff, to whom the consultants extend their sincere thanks, including:***

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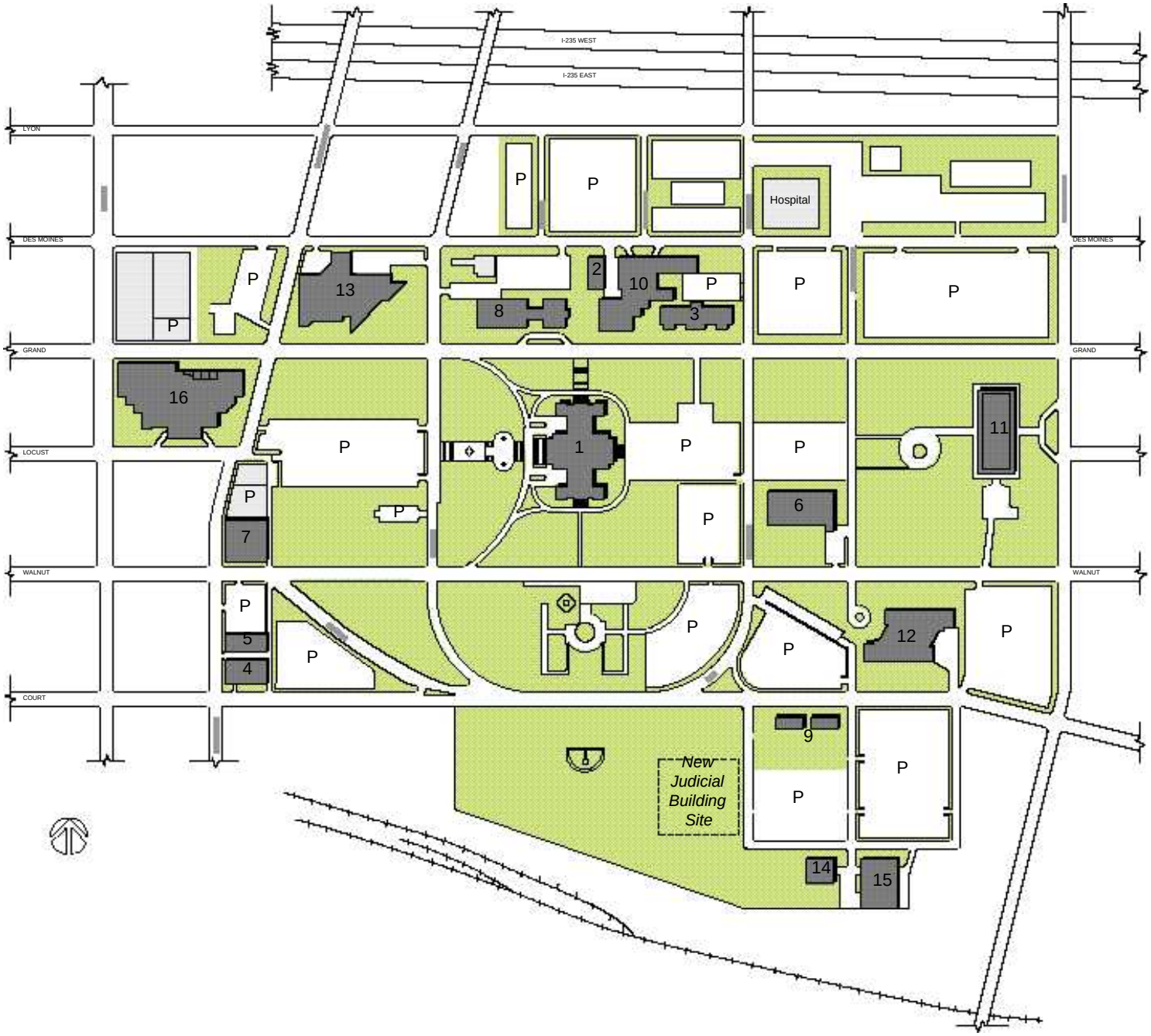
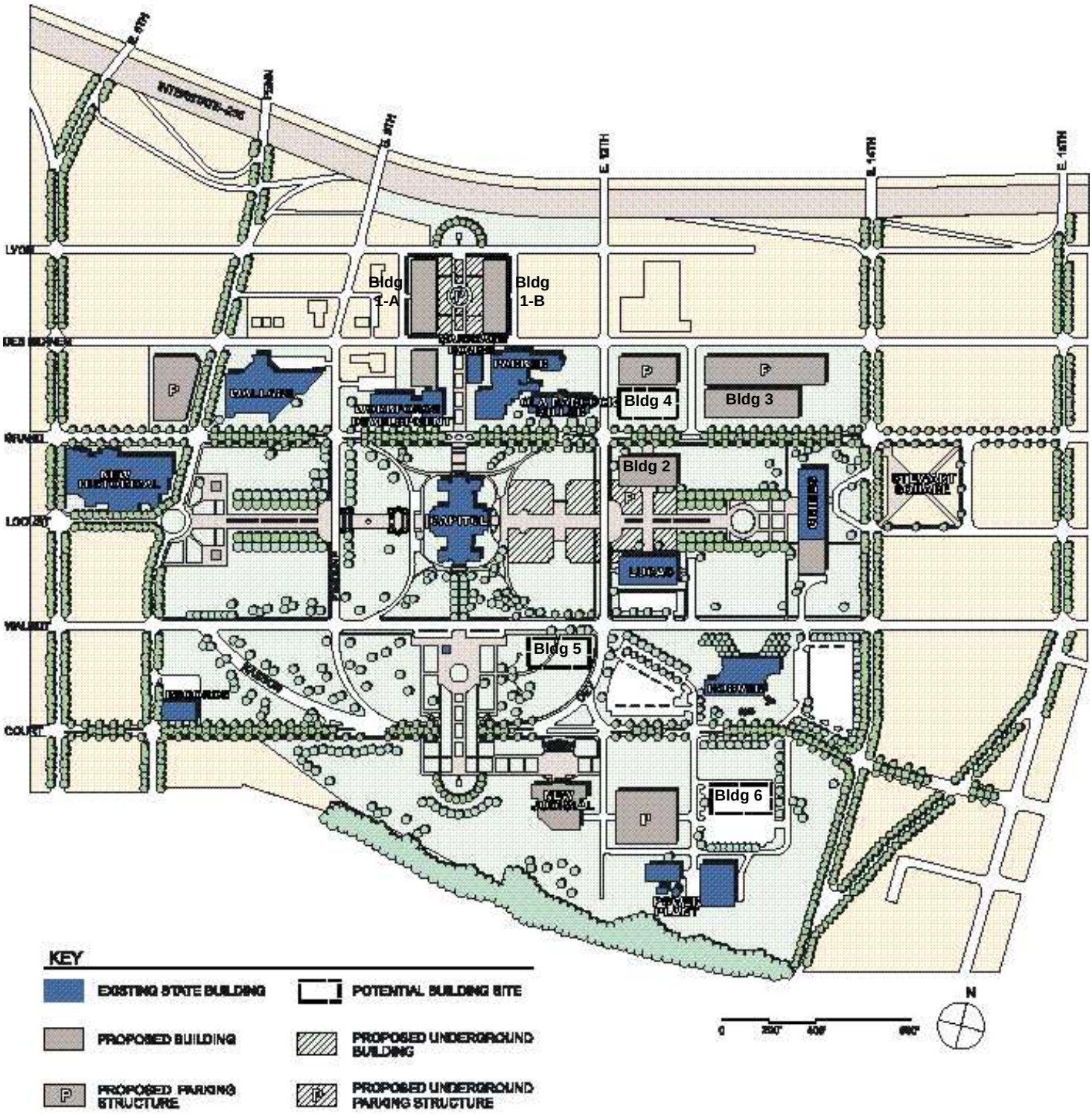
# Capitol Complex Existing Site Plan




1 State Capitol (1884)
2 Carriage House (ca. 1884)
3 Ola Babcock Miller Building (1899)
4 Records and Property Center (1915)
5 Ombudsman Building (1947) (formerly Micrographics)
6 Lucas Building (1948)
7 Motor Pool (1950) (formerly Vehicle Dispatcher)
8 Workforce Development Building (1963) (formerly Job Service)
9 Executive Hills East and West (1965) (to be demolished 2000)
10 Parker Building (1967) (formerly Vocational Rehabilitation)
11 Grimes Building (1968)
12 Hoover Building (1975)
13 Wallace Building (1975)
14 Central Energy Plant (1976)
15 Buildings and Grounds Maintenance Building (1980)
16 New Historical Building (1985)

# Capitol Complex Master Plan - Concept Site Plan




Master Plan Concept, April 2000
Brooks Borg Skiles & Zimmer Gunsul Frasca

# Space Utilization and Building Study

October 9, 2000

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An Appendix recording details and background information for this report is on file with the

Department of General Services, Design & Construction Division.

# TAB 1

# Space Utilization and Building Study

## Executive Summary

**Purposes of this Report:**

- Recommend the most logical and economical options to address state governmental space needs in the Polk County metropolitan area to the year 2010.
- Include building size, location, phasing, financing, method of project delivery and estimated cost.
- Develop a software tool to compare costs of leasing vs. ownership of space.

**Methodology:** Identify:

1. Current amount and location of owned and leased space, by agency;
2. Types of space and whether best located on or off of the Capitol Complex;
3. Utilization of space, noting over-crowding and under-utilization;
4. Current number of workstations for full and part time employees, Personnel Employment Organization (PEO) workers, contractors, interns, etc.; and,
5. History of staff levels to assist in the prediction of staff growth.

**Scope:** This report focuses on 10 state-owned buildings located on the Capitol Complex and 48 leased spaces in the Polk County metropolitan area. (See Figures 1 and 2.

- Due to a separate space study under way by the Legislature, implications of area and staff for the State Capitol building are included only for the Governor, Lieutenant Governor, Treasurer, Secretary of State, Auditor and the Department of Management.
- Because it is largely a museum building that does not have office space available for other agencies, the area and staff of the Historical Building are not fully addressed.
- Only the parking implications of the new Judicial Building are included in this study because the building space is under the jurisdiction of the Judicial Branch and not available for other agencies.

Several state-owned buildings are not included in the scope of this report, generally because they have highly focused purposes, and their space is not available for assignment to other agencies. Several leased locations are not included for similar reasons, including leases that do not fall within the authority of the Department of General Services.

**Existing Inventory & Utilization of Space:**

| Space Type | Gross[1] or Rentable [2] Area | Net[3] Area | # Emp | Net Area per Emp (adjusted)[4] | Parking Spaces |
|---|---|---|---|---|---|
| 10 State-owned buildings on Capitol Complex | 1,464,260 | 990,592 | 4,147 | 200 | 3,958 |
| Leased space in metropolitan Polk County | 482,276 | 450,725 | | | |
| | | | 1,854 | 237 | na[5] |
| **TOTAL** | na[6] | 1,441,317 | 6,001 | 212 | na |

In order to equitably compare all types of space, it is essential to convert to the common denominator of *net area*.

**Utilization:** Buildings on the Capitol Complex have become crowded over time, a natural result of growth in operations and services. The only new office space constructed on the Capitol Complex since the Wallace Building was occupied in 1978 is that portion of the Historical Building that houses the Department of Cultural Affairs

(1985). Recent renovations of the State Capitol, Lucas and Ola Babcock Miller buildings have provided some relief for overcrowding.
The result has been general overcrowding, with occasional fragmentation of portions of departments moved to leased space to make more room for those remaining. Both overcrowding and fragmentation have an adverse impact on efficiency, productivity, manageability and employee morale.

**Rightsizing**: An adjustment in space to correct the effects of overcrowding is called "rightsizing". Using space standards and peer data from other public and private facilities, this study estimates that an additional 234,051 NSF[7] is needed to rightsize space, exclusive of Judicial space. Rightsizing is more likely to occur incrementally, as an integral part of improvement projects over time, rather than as a separate project itself.

[1]Gross square feet (GSF), or gross area, refers to the total building area measured to the face of outside walls of all floor levels. This area is the basis of a construction cost estimate where a unit cost-per-square-foot based on historical data and professional judgment is applied.
[2]Rentable square feet (RSF) refers to the area upon which a lease is based. Although it varies in actual practice, this report assumes rentable area is fixed at 107% of net area to facilitate comparisons.
[3]Net area, or net square feet (NSF), refers to the area used by an agency, measured from the inside face of exterior walls to the centerline dividing it from other agencies or common areas.
[4]The *adjusted* net area per employee is calculated after eliminating atypical spaces and employee counts from the totals. See Figure 3.
[5]Parking for leased space is generally included with leases, but the amount is not pertinent to this report.
[6]Owned space is stated in units of gross square feet. Leased space is stated in units of rentable square feet. These do not have the same meaning and thus cannot be added together.
[7]See Figure 4, Projections of Staff and Area To 2005 and 2010.

**Fragmentation**: An additional consideration of current space utilization is concern for inefficiencies resulting from moving a portion of an agency to leased space. In some cases, this is functionally acceptable, but in other cases, it is simply that no other choice is available. Technology offers a growing ability to overcome some inconveniences of distant locations, but interpersonal issues such as management and supervision, mentoring and training are not adequately addressed by technological substitutes.

Fragmented departments that would most benefit from consolidation are:

- Human Services
- Iowa Finance Authority
- Justice/Attorney General
- Public Safety
- Revenue and Finance

**Growth**: The rate of growth for state government operations within the scope of this study has historically been about 1% per year[8], although individual years have varied. This figure is used in this report to predict growth to 2010 unless specific departmental information justified a different factor.

**Technology:** The effect of advances in technology on space requirements and predictions of future growth is difficult to establish. Efficiencies resulting from increased use of technology have likely contributed to the low rate of staff growth experienced in recent years.

Continuing developments in the use of technology may serve to further contain future growth in space needs. This report encourages the continuing efforts to implement technology strategies such as telecommuting[9] (off-Complex data access), "hoteling"[10] (sharing workstations) and other innovative initiatives that may reduce office space needs in the future.

**Storage:** Technology has the potential to reduce the need for non-staff spaces such as records storage.

Conversion of existing paper records is not likely to be cost-effective due to labor-intensive costs. However, as information becomes initially created digitally, it is directly available for electronic storage, and the State's program of "100% 'e' by 2003" promises to have an impact on the area devoted to paper storage.

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[8] See Figure 5, Historical Staffing Summary.

[9] "Telecommuting" is performing work at a distance (home, branch office, traveling, etc.) using computer technology to access and deliver information and perform work. This could have an impact on space needs if organized in a manner that workstations can be shared by more than one employee over a period of time.

[10] "Hoteling" is sharing workspace to more effectively utilize the considerable investment in buildings and furnishings. For example, five employees might share one workstation on different days of the week. This sharing could be the result of other work in the field or other work performed by telecommuting. Several office systems manufacturers support this approach with appropriate systems furniture options such as mobile equipment, hoteling lockers, and generic workstations.

This does not seem likely to eliminate all need for paper storage, but rather to diminish both the total and the rate of growth of such storage, as well as add convenience of accessibility.

**Parking:** Parking needs represent a significant impact on land requirements and cost for the future development of the Complex. A planning goal of 3 parking spaces per 1,000 GSF, compared to the current 2.65 spaces per 1,000 GSF, is recommended.

All new construction projects should include companion funds for appropriate new parking unless located in a downtown, urban setting where parking is best attained by city ramps.

The Master Plan suggests that future parking needs will be accomplished by the construction of four parking ramps. An appropriation is in place for the first parking ramp that will provide parking for 486 cars. After the ramp is complete, removal of west lawn surface parking would be a major step forward in the realization of Master Plan goals.

**Capacity:** The capacity of the Capitol Complex to host future growth is framed by the Master Plan. The resulting calculation interpreted for this study concludes that it is possible to add up to 1,342,000 GSF of space beyond that of the existing buildings and the proposed 111,000 GSF Judicial Building. This could provide more than 1 million NSF of net space for departments. This would approach a potential doubling of the amount of current 1,464,260 GSF of space. This potential of course does not represent a mandate, but rather identifies the maximum additional space possible.

**Leasing vs. Ownership:** This report concludes that leasing is more costly than ownership of space. However, an accurate lease vs. own or purchase analysis is a complex calculation that depends on extensive detailed information for each particular situation.

A hypothetical example may explain in simple terms why leasing is more expensive. Consider two office buildings, built side by side, one state-owned, the other leased to the state by a developer, both of the same quality, inside and out.
For this situation, land cost, land appreciation, building construction costs, site development costs, depreciation cost (that is, the actual deterioration of the building over time, not the taxable consideration), residual value (the value remaining at the end of any particular period of time) and operational costs (maintenance, repairs, custodial, utilities, security, etc.) will be identical.

The absolute differences in cost, with the lease being the more costly, arise primarily from 4 considerations:

1. Cost of financing (lower for large public agencies)
2. Property taxes (the state pays none)
3. Return on investment/risk (the state seeks none)
4. Insurance (the state self-insures)

While it can be politically and managerially expedient to make year-to-year decisions to lease, an analysis for equivalent circumstances over time will always indicate that ownership is more economical for the State.

A major conclusion of this study is that most state government space should be owned in the best economic interests of taxpayers.

However, some leased space is usually appropriate and desirable for large users of space to achieve flexibility in managing facilities. Additionally, some services of state agencies are best located in distributed locations around the community (and around the state). While there is no "right" proportion, this study concludes that 10% to 15% of the total space needs could be leased.

**Quality of Space:** Most state government office space located on the Capitol Complex is housed in "good" quality building shell construction. Interior office areas, while often pleasant, are not luxurious. Their quality of finish and furnishings is generally aimed at economy and longevity.

This study assumes that new building shell construction and major interior public spaces, whether on or off of the Capitol Complex, should be "good" quality. This is most appropriate for civic structures and essential for achieving lower maintenance costs and optimum life-cycle costs.

This study assumes that new building interior finishes and furnishings are pleasant, but not luxurious, quality that optimizes a cost-benefit consideration as a good and lasting investment.

**Planning ratios:** Several key ratios are used in the analysis and development of space solutions. These include a goal of providing the "rightsize" of 220 NSF per staff for conventional office space (note this includes each staff member's "share" of corridors, conference rooms, receptions areas, storage rooms, etc.) and a target of 75% of gross building area being net assignable space.

**Strategic Considerations**:

1. While many buildings on the Capitol Complex are in good to excellent condition, the Wallace Building urgently needs extensive infrastructure repairs.
2. The Legislative and Executive Branches should share space that will be vacated by the Judicial Branch when the new Judicial Building is occupied.
3. Some key recommendations of the April, 1999, Capitol Complex Master Plan should be implemented soon to show commitment and early success and to build momentum for its continued effectiveness in planning decisions.

4. A long-range plan should be considered to gradually expand the boundaries of the Capitol Complex to natural barriers such as I-235 and Pennsylvania Avenue (E. 14th St. and the south railroad right-of-way form the other natural boundaries).

5. It may be desirable to combine the two blocks along the north side of Grand Avenue between E. 12th and E. 14th Streets in order to create a larger site with more planning flexibility.

6. Relocation of the Motor Pool operation and demolition of inefficient state-owned buildings along E. 7th Street, as shown in the Capitol Complex Master Plan, would have a dramatic positive effect on the image of the State Capitol and the Capitol Complex and would enhance the recommended renovation of the Records & Property Building.

7. Where possible, locate small departments contiguous to large departments when floor size permits. This will allow smaller departments that are more easily moved in the future to make way for the internal growth of large departments.

8. A dual strategic goal is to reduce the amount of leased space, more costly than owned space, and while doing so, to consolidate divided departments to enhance efficiency and manageability.

9. When new construction is designed, future expansion capability should be carefully considered.

10. All new construction projects should include companion funds for appropriate new parking.

11. Whenever possible, each implementation of the space plan should strive to move agencies into permanent long-term space and avoid costly double-moves. However, this goal must be weighed against funding and the practical needs of ongoing operations.

12. Showcasing the Departments of Agriculture and Natural Resources as a primary symbol of the State of Iowa is appealing and exciting.

13. The potential of technology to enhance productivity and conserve space needs should continue to be a primary focus.

**Recommendations**

1. Build a new technical laboratory center to house:
   - State Medical Examiner Morgue and Autopsy Suites
   - Forensic Science (Crime) Lab
   - Agriculture Lab, and,
   - Hygienic Lab

   Locate this center away from the Capitol Complex to enhance safety and security.

2. Renovate the Wallace Building:
   - Use 50% of the space for conversion of leased space to owned space.
   - Use 50% of the space for rightsizing of some agencies.

   Demolish the existing condemned parking deck and replace with surface parking.

3. Relocate the Departments of Agriculture and Natural Resources to a "signature building" to highlight and showcase those agencies as symbols of excellence on behalf of the State of Iowa. This opportunity could be implemented as new building construction, as a lease, or as a public-private partnership. Optionally, the Department of Economic Development could also be included with this high-image group, enhancing their ability to reach out to potential investors in Iowa's future. Note this, in conjunction with the earlier renovation of the Wallace Building, will require moving these departments into interim space until the signature building is completed.

4. Renovate the historic, conveniently located Records & Property Building for conversion to a higher use as office space. Permanently relocate the Department of Public Safety here. Demolish the outdated Ombudsman Building.

5. Harness the potential of technology to significantly decrease storage space for mandatory retained records over the next several years. Encourage technology that continues to increase employee productivity. Continue to explore the potential for "telecommuting" and "hoteling" as ways to limit growth in space needs.
6. Utilize the results of the recommended actions to begin improvement of overcrowded conditions in buildings on the Capitol Complex and reduction of the total amount of leased space, which is more costly than ownership of space.

7. Improve the utilization of the Alcoholic Beverages Warehouse by making more intense use of the high volume warehouse area; utilize the resulting recaptured floor space for records storage functions currently housed in the Records & Property Building.

8. Move Motor Pool operations, including parking and fueling areas, to a less conspicuous and more efficient location. Demolish the outdated Motor Pool Building.

9. Eliminate the west surface parking after completion of the new parking ramp at Grand and Pennsylvania.

10. Build additional office space if and as needed, as conceptualized in the Capitol Complex Master Plan, to eliminate overcrowding and to reduce the amount of more costly leased space to a range of 10% to 15% of total area.

11. Gradually increase parking capacity from 2.65 parking spaces per 1,000 gross square feet to 3 spaces per 1,000 gross square feet. Assure there is an appropriate quantity and location of parking for visitors and persons with disabilities.

12. Consider options to provide amenities of Child Care, Fitness/Wellness, and Conference & Training facilities.

--- End of Executive Summary ---

# TAB 2

# Space Utilization and Building Study

**Purpose**:

- Recommend the most logical and economical options to address state governmental space needs in the Polk County metropolitan area to the year 2010.
- Address building size and location, phasing, financing, method of delivering the project and estimated cost.
- Develop a software tool to analyze and compare costs of leasing vs. ownership of space.

**Methodology**: This report required the identification of:

1. Current amount and location of owned and leased space, by agency;
2. Types of space and whether best located on or off of the Capitol Complex;
3. Utilization of space, noting over-crowding and under-utilization;
4. Current number of workstations for full and part time employees, Personnel Employment Organization (PEO) workers, contractors, interns, etc.; and,
5. History of staff levels to assist in the prediction of staff growth.

Due to the timelines required for this study, a holistic approach was necessary. Many assumptions and architectural planning standards were utilized in the analysis. The information in this report addresses state government operations within Polk County that fall within the province of the Department of General Services and that consist of office and support type space.

**Previous Reports**: This report takes into consideration recent reports on use of space, including:

- Capitol Complex Master Plan (adopted April 19, 2000), Appendix A, Strategic Parking Management Plan, and Appendix B, Facilities Needs Assessment;
- Planning Program, Dept. of Public Safety & State Medical Examiner, Nov. 30, 1999;
- "Operation Bold Move" Space Management Study & Implementation (consolidations of space, April 15, 1999 through February 27, 2002); and,
- "IDOP 100 Day Plan" January, 2000, a human resources assessment and plan.

1. **Capitol Complex Master Plan**: Recommendations in this report intend to comply with the guiding principles of the Capitol Complex Master Plan, as mandated by SF 2453. Future building locations identified in the Master Plan are further interpreted in this report. Using the Master Plan's building footprint[11] and an assumed greatest number of stories, a maximum total additional building area is calculated to identify the maximum "capacity" of the Capitol Complex.

2. **Planning Program, Dept. of Public Safety & State Medical Examiner**: The Public Safety/Medical Examiner report confirmed a high priority need to create adequate

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*Footprint is the size of the building as it meets the ground.*

space for the Medical Examiner's morgue and autopsy suites, now operating only in borrowed and rented space, as well as to expand the severely undersized Forensic Sciences Laboratory. The report also indicated a need to consolidate other Public Safety offices that have become separated from the department due to lack of space to improve efficiency and the quality of service.

3. **Operation Bold Move:** Space assignments in the Lucas and Ola Babcock Miller Buildings, planned as Operation Bold Move improvements from 1999 through 2002, are assumed to be adequately sized, long-term space commitments. This includes space for the Auditor, Inspections & Appeals, Secretary of State and Human Rights, among others.
4. **IDOP 100 Day Plan:** The recommendations of this report are consistent with the important goals of the 100 Day Plan with regard to the physical environment of the work place and its effect on employee morale, productivity, recruitment and retention.

**Scope:** This report focuses on (1) state-owned buildings located on the Capitol Complex and (2) leased space in the Polk County metropolitan area. This includes 10 state-owned office buildings, located on the Capitol Complex, and 48 leased locations. (See Figures 1 and 2.)

- Space and employees located in the State Capitol building are not fully addressed in this study. The Legislature is currently studying its intended use of the building, including space that will be vacated by the Judicial Branch.
- The proposed Judicial Building is not fully addressed in this study because it is the subject of a separate determination of use involving the construction of a new building.
- However, consideration of parking on the Capitol Complex in this report includes both of these facilities.
- The space and staff of the Historical Building are not fully addressed in this report because it is a single purpose building that does not have office space available for other agencies. However, a pressing space problem relating to the mandate of the Department of Cultural Affairs to permanently care for archival records and artifacts is addressed.

Several state-owned buildings are not included in the scope of this report, generally because they have highly focused purposes and are not available for alternative space assignments. Several leased locations are not included for similar reasons, including leases not falling within the Dept. of General Services authority.

# TAB 3

**Existing Inventory of Space, Staff and Parking:** Included in this study:

| Space Type | Gross[12] or Rentable [13] Area | Net[14] Area | # Emp | Net Area per Emp (adjusted)[15] | Parking Spaces |
|---|---|---|---|---|---|
| 10 State-owned buildings on Capitol Complex | 1,464,260 | 990,592 | 4,147 | 200 | 3,958 |
| Leased space in metropolitan Polk County | 482,276 | 450,725 | 1,854 | 237 | na[16] |
| **TOTAL** | na[17] | 1,441,317 | 6,001 | 212 | na |

In order to equitably compare all types of space, it is essential to convert to the common denominator of *net area*. This is due to the facts that different buildings vary widely in the amount of net space contained within the gross building shell and different buildings with leased space vary in their rentable factor markups.

**Utilization:** Buildings on the Capitol Complex have become crowded over time, a natural result of growth in operations and services. The only new office space constructed on the Capitol Complex since the Wallace Building was occupied in 1978 is that portion of the Historical Building that houses the Department of Cultural Affairs (1985). The resulting response to growth pressures has been a logical one, to "make do", crowding workstations together within departmental boundaries, converting conference and storage rooms to additional workstation use, and storing materials in aisles. Eventually, when no further crowding is acceptable and no other alternatives are available, some functions of departments are moved to leased space to make more room for those remaining. This has an adverse impact on efficiency, productivity, manageability and employee morale.

**Rightsizing**: An adjustment in space to correct the effects of overcrowding is called "rightsizing". Using space standards and peer data from other public and private

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[12] Gross square feet (GSF), or gross area, refers to the total building area measured to the face of outside walls of all floor levels. This area is the basis of a construction cost estimate where a unit cost-per-square-foot based on historical data and professional judgment is applied.

[13] Rentable square feet (RSF) refers to the area upon which a lease is based. This area includes a share of the common areas in a building. Although it varies in actual practice, this report assumes rentable area is fixed at 107% of net area to facilitate comparisons.

[14] Net area, or net square feet (NSF), refers to the area used by an agency, measured from the inside face of

exterior walls to the centerline dividing it from other agencies or common areas.

[15] The *adjusted* net area per employee is calculated after eliminating atypical spaces and employee counts from the totals; for example, space and employees in the State Capitol and any laboratories are removed from net area per employee analysis because their overall ratio of space to employee is unusually large. See Figure 3.

[16] Parking for leased space is generally included with leases, but the amount is not pertinent to this report.

[17] Owned space is stated in units of gross square feet. Leased space is stated in units of rentable square feet. These do not have the same meaning and thus cannot be added together.

facilities to set theoretical goals, the amount of space required to correct deficiencies can then be calculated. This study estimates that an additional 234,051[18] NSF, exclusive of Judicial space, is needed to rightsize space. Rightsizing is more likely to occur incrementally, as an integral part of a series of improvement projects over time, rather than as a separate project itself.

**Fragmentation**: An additional consideration of current space utilization is the concern for inefficiencies resulting from a department's subdivision of functions. In some cases, this is acceptable due to distinctly separate operations, or to presence in the limited space available in the State Capitol for elected officials, or to customer-based services in distributed community locations. In other cases, it is simply that no other choice is available.

Technology offers a growing ability to overcome some inconveniences of distant locations; however, interpersonal issues such as management and supervision, accountability, mentoring and training, and internal department "culture" are not adequately addressed by technological substitutes.

Departments with the greatest fragmentation that would most benefit from consolidation are:

- Human Services
- Iowa Finance Authority
- Justice/Attorney General
- Public Safety
- Revenue and Finance.

**Growth**: Various analyses suggest that the rate of growth for state government operations within the scope of this study is about 1% per year[19], although individual years have varied. This figure is used in this report to predict growth to 2010 unless specific departmental information justified a different growth factor.

**Technology**: The effect of advances in technology on space requirements and predictions of future growth is difficult to establish. Efficiencies resulting from increased use of technology have likely contributed to the low rate of staff growth experienced in recent years. For the surveyed state employee population of about 6,000, the 1% growth rate used to project growth for this report amounts to a net gain of about 60 staff each year. In the short term, this prediction seems likely to occur because of known issues such as the need for Medical Examiner staff, Forensic Sciences Laboratory staff and perhaps Human Services staff.
The conclusion of this report is that it is prudent to plan for the 1% staff growth figure. However, the effects of increasing use of technology may serve to limit future space needs. A conscious effort to recognize the beneficial effects of technology on space

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[18] See Figure 4, Projections of Staff and Area To 2005 and 2010.

[19] See Figure 5, Historical Staffing Summary.

needs over the next few years will assist in monitoring and adjusting the predicted growth rate. This report encourages the current efforts to implement technology strategies such as telecommuting[20] (off-Complex data access), "hoteling"[21] (sharing workstations) and other innovative initiatives that may reduce office space needs in the future.

**Storage:** Technology has the potential to reduce the need for non-staff spaces such as conference rooms and records storage. Video-conferencing may reduce conference space. Document imaging technology is still in its infancy.

Unresolved issues include the permanency and security of information stored on electronic media and the need for redundant systems. It seems likely these issues will be resolved in the near future.

Conversion of large volumes of existing paper records is not likely to be cost-effective due to labor-intensive costs of sorting and scanning the materials. However, as the state moves toward the goal of "100% 'e' by 2003", information that is created digitally will not require further conversion, and thus it is directly available for electronic storage. This does not seem likely to eliminate all need for paper storage, but rather to diminish both the total and the rate of growth of such storage, as well as add convenience and speed of accessibility.

The influence of technology on storage space is likely to be a transitional one, wherein:

- Most existing paper records will be kept for their required period,
- Some limited existing records that meet certain criteria (frequency, speed or duration of access) will be converted and stored in digital form, and,
- Most new records, gradually between now and 2003, permanently thereafter, will be created <u>and</u> stored digitally.

In this transition scenario, the present central records storage may gradually be significantly reduced as paper records reach the end of their mandatory retention periods. Space currently committed to records storage may then be progressively converted to alternative uses. This may also somewhat reduce the size of filing areas needed in each department.

**Capacity:** The capacity of the Capitol Complex to host future growth is framed by the Master Plan. Growth could occur elsewhere in the state or in the metropolitan Des Moines area, but the calculation here identifies the theoretical maximum space that could be responsibly located within current Complex boundaries. Based on the building footprints shown in the Master Plan, prevailing building story heights of neighboring

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[20] "Telecommuting" is performing work at a distance (home, branch office, traveling, etc.) using computer technology to access and deliver information and perform work. This could have an impact on space needs if organized in a manner that workstations can be shared by more than one employee over a period of time.

[21] "Hoteling" is sharing workspace to more effectively utilize the considerable investment in buildings and furnishings. For example, five employees might share one workstation on different days of the week. This sharing could be the result of other work in the field or other work performed by telecommuting. Several office systems manufacturers support this approach with appropriate systems furniture options such as mobile equipment, hoteling lockers, and generic workstations.

buildings and concern for Capitol view principles identified in the Master Plan, interpretation suggests:

| Space Type | Gross or Rentable Area | Net Area | Parking |
|---|---|---|---|
| Existing on Capitol Complex | 1,464,834 | 990,592 | 3,958 |
| Rightsize Existing Parking[22] | na | na | 437[23] |
| New Judicial Building[24] | 111,005 | 75,483 | 333[25] |
| Master Plan "Proposed"[26] Buildings | 967,000 | 725,250 | 2,901 |
| Master Plan "Potential"[27] Buildings | 375,000 | 281,500 | 1,125 |
| **TOTAL** | 2,917,839 | 2,072,575 | 8,754 |

This calculation, interpreted from the Master Plan for the purpose of this study, concludes that it is possible to add up to 1,342,000 GSF of space beyond that of the existing buildings and the proposed 111,000 GSF Judicial Building (see Figure 1). This could provide more than 1 million NSF of net space for departments. This would nearly double the current 1,464,834 GSF of space. This potential, of course, does not represent a mandate, but rather identifies the maximum additional space possible.

**Parking:** Parking needs represent a significant influence on land requirements and cost for the future development of the Complex. If, and as, the space on the Capitol Complex may become maximized in agreement with the long term Master Plan, the use of the planning goal of 3 spaces per 1,000 GSF would require more than doubling the existing parking. However, this maximum development could be such a long-term matter that alternative modes of transportation may become available in the interim to alleviate the extent of need.

The Master Plan suggests future parking needs will be met by the construction of four parking ramps. Alternatively, surface parking could be used, but it would require additional land and greater walking distances, perhaps augmented by a shuttle system.

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[22] This report assumes a policy that each new construction project will henceforth include providing for its requisite parking needs at the rate of 3 spaces per 1,000 GSF.

[23] See Figure 1.

[24] Judicial Building information is drawn from Final Program Document, Judicial Branch of the State of Iowa, DLR Group/KMD, April 1, 1999.

[25] New parking for the new Judicial Building includes 47 parking spaces located in the building's basement. The total calculation is based on providing 3 spaces per 1,000 GSF.

[26] "Proposed " building sites identified in the Master Plan are interpreted by this study to represent those locations deemed to be most likely for development in the foreseeable future.

[27] "Potential" building sites identified in the Master Plan are interpreted by this study to represent those locations that would be reasonable in the distant future if continued growth needs warrant additional space.

Current cost comparison suggests that the development cost of structured parking is about six times more costly than surface parking, excluding the cost of land. When land is included, structured parking is two to four times more costly. As the cost of land increases, the ratio of structured to surface parking becomes lower[28].

For example, for a typical city block measuring 280 feet square, costing $5 per SF and using the planning standards adopted for this report:

- Surface parking would provide about 175 spaces, with land cost of $392,000 and construction cost (at $1,750 per space) of about $300,000. The total effect of this approach is an average cost of $3,950 per space.
- Structured parking (assuming four stories in height) would provide about 500 spaces, with land cost of $392,000 and construction cost (at $10,500 per space) of about $5,145,000. The total effect of this approach is an average cost of $11,300 per space.

To these costs must be added planning and miscellaneous costs, as well as costs for any unusual circumstances such as site remediation, tunnels or higher quality finishes.

Appropriations are already in place for the first parking ramp that can provide 486 parking spaces, although the design and construction have currently been on hold while issues of additional size and funding were considered. Since further monies appear unlikely, this report recommends proceeding with the ramp, making reasonable allowance for the possibility of future expansion.

This would present the opportunity for a near-term implementation of a highly visible and publicly popular proposal to remove surface parking from the "front door" of the State Capitol. There will likely be a temptation by some to keep the surface parking rather than merely transfer parking from surface to ramp with no net gain. However, making such a noticeable improvement as removal of this surface parking would be a major step forward in the realization of Master Plan goals. This report concludes that the "trigger" of tying the ramp and surface parking issues together seems to present the best opportunity to implement this aspect of the Master Plan, and that, lacking that impetus, the surface parking issue could continue indefinitely.

This report recommends that all new construction projects should include companion funds for appropriate new parking, unless related to a special and unusual situation such as constructing a building in the core downtown area, where land costs discourage comprehensive individual parking solutions..

**Leasing vs. Ownership**: The Master Plan concludes that leasing is more costly than ownership. This study agrees with that conclusion. However, an accurate lease vs. own/purchase analysis is a complex calculation that depends on extensive detailed information for each particular situation. The specific percentage difference mentioned in the Master Plan is based on several specific assumptions and is not likely to be a

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[28] In the example above, when the cost of land doubles to $10 per SF, the average cost of surface parking including land becomes $6,195 and the average cost of structured parking including land becomes $12,100, a ratio of two times more costly.

reliable rule of thumb covering most situations. Instead, each circumstance should be individually considered.

A portion of the work of this report is the development of an Excel-based spreadsheet for use by informed Department of General Services staff that will analyze specific situations in detail to assist in determining whether it is best to lease or own. The effect of time, along with the residual value remaining for owned property at the end of any given period of comparison, is crucial. As well, comparing similar quality of space will give accurate information, but attempting to compare, for example, good quality owned space with inexpensive leased space will provide skewed results.

A hypothetical example may explain in simple terms why leasing is more expensive. Consider two identical office buildings, built side by side at the same time. One is state-owned, on land already owned by the state. The other, due to shortage of state funds, is built and leased to the state by a developer, on land purchased by the developer. Both are of the same quality, inside and out.

For this situation, land cost, land appreciation value, construction costs, site development costs, depreciation cost (that is, the actual deterioration of the building over time, not the taxable consideration), residual cost (the value remaining at the end of any particular period of time) and operational costs (maintenance, repairs, custodial, utilities, security, etc.) will be identical. The absolute differences in cost, with the lease being the more costly, arise primarily from 4 considerations:

1. Cost of money – the developer must finance the capital investment from more costly private loan sources for both construction and permanent financing, while the state can borrow money less expensively due to its size and bond rating.
2. Property taxes – the developer must pay annual property and income taxes, while the state pays no taxes. It is possible that local property tax abatement may alleviate some of the difference, but this will be for no more than a few years at most.
3. Return on investment/risk – the developer must include a profit as part of the lease rate that compensates him for his risk and equity.
4. Insurance -- the state self-insures (which has some actuarial cost), while the developer must purchase insurance at commercial rates from insurance companies who also must make a profit.

While it can be politically and managerially expedient to make year-to-year decisions to lease, an analysis for equivalent circumstances over time will <u>always</u> indicate that ownership is more economical for the State.

<u>A major conclusion of this study is that most state government space should be owned in the best economic interests of taxpayers.</u>

However, some leased space is usually appropriate and desirable for large users of space to achieve flexibility in managing facilities. Additionally, some services of state agencies are best located in distributed locations around the community (and around the state).

While there is no "right" proportion, this study assumes that approximately 10% to 15% of the total space needs could be leased.

**Quality of Space:** Most state government office space located on the Capitol Complex is housed in "good" quality building shell construction respectful of its important location as a neighbor to the monumental and beautiful State Capitol building. In conventional real estate terms, the building shells represent "Class A[29]" quality. Major public spaces within the Capitol Complex buildings reflect a similar high quality.

Interior office areas of the Capitol Complex buildings, while often pleasant, are not luxurious. Their quality of finish and furnishings is generally aimed at economy and longevity. In conventional real estate terms, the building interior office space represents "Class B[29]" quality.

Most of the space currently leased is "Class B" and "Class C[29]" space. Such space is often in "flex-space" buildings, where the space is adaptable to both light warehouse and office use. The nature of the leased space is as an interim, temporary solution to overcrowding, rather than as a long-term permanent solution where a higher quality would be appropriate.

This study assumes that new building shell construction and major interior public spaces, whether on or off of the Capitol Complex, should be "good" quality, that is, "Class A" in real estate terms. This is the most appropriate for civic structures and essential for achieving lower maintenance costs and optimum life-cycle costs. This study assumes that new building interior finishes and furnishings are pleasant, but not luxurious, quality that optimizes a cost-benefit consideration as a good and lasting investment.

To compare leasing costs on an equitable basis, the lease rate envisions the same good quality of shell and finishes as new construction, that is, "Class A" rental rates. Thus, the leasing strategies for comparison purposes envision more permanent, rather than temporary, space solutions. The interior finishes, as well as furnishings and telecommunications costs, are considered to be the same quality and cost, whether in owned or leased space.

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[29] Class A space is the highest quality of 3 standard real estate categories of A, B and C. The designation is primarily based on a range of lease rates. A Market Survey published by Grubb & Ellis for the 2nd Quarter 2000 in Des Moines lists rental ranges for the office classes as shown. The rental rate shown is a full service lease rate including taxes, insurance, CAM, janitorial and utilities.

Class A Office Space: Rental Range $16.00 to $25.00
Class B Office Space: Rental Range $12.00 to $16.00
Class C Office Space: Rental Range $5.00 to $12.00

**Planning ratios:** Several key ratios are used in the analysis and development of space solutions:

- Density[30]: a target of 220 NSF per staff is used to plan future office areas.
- Net to Gross Ratio[31]: a target of 75% is used for planning new buildings.
- Parking Ratio: a target of 3 stalls per 1,000 GSF of building is used to plan parking requirements.
- Parking on grade: a cost of $1,750 per stall[32] and an area of 350 SF per stall are assumed.
- Parking in a ramp: a cost of $10,500 per stall[32] is assumed.
- Rentable Factor: an assumed factor of 1.07 times net area is used to calculate rentable area.
- Growth Rate: 1% per year is assumed unless specific information indicates otherwise.

**Projections:** Using the target density and the staffing forecast, the projected areas needed in 2005[33] and 2010, excluding the effect of the proposed Judicial Building, are calculated as:

| **Snapshots of Space at Various Times**[34] | **Owned Space NSF** | **Leased Space NSF** | **Total Area NSF** | **Parking on Complex** |
|---|---|---|---|---|
| Existing Space, 2000 | 990,592 | 450,725 | 1,441,317[34] | 3,958 |
| New Judicial Building | 1,066,076 | 450,725 | 1,516,801 | 4,291[35] |
| Theoretical[36] Rightsized Space, 2000 | 1,266,499 | 450,725 | 1,717,224[34] | 5,529[37] |
| Growth to 2005 | 1,524,861 | 345,000[38] | 1,869,861[34] | 6,563 |
| Growth to 2010 | 1,763,976 | 240,000[39] | 2,003,976[34] | 7,519 |

Note that the rightsizing and both growth periods include recognition of the proposed new Judicial Building with 111,005 GSF, 75,483 NSF and 333 parking spaces.

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[30] The density ratio of area per staff includes not only the actual workstation but also a portion of shared spaces such as conference and storage rooms, aisles, break rooms, etc. The ratio selected is based on similar successful situations in both public and private office space.

[31] The remaining space of a net to gross ratio accommodates general building functions such as stairs, elevators, toilets, wall thicknesses, mechanical rooms, etc. This ratio varies for existing buildings on the Capitol Complex from 45% (State Capitol) to 78% (Parker).

[32] Cost assumptions do not include the cost of land.

[33] The contractual scope of the work requires current and 2010 figures. The rightsized and 2005 figures are included to convey a sense of short term correction and interim growth.

[34] See Figure 4.

[35] The Judicial Building may require additional parking on the Complex. See page 30 for discussion.

[36] The rightsized space is not a proposed action step in itself, but rather is stated theoretically to illustrate the degree of overcrowding which would desirably be cured over time as growth is also accommodated.

[37] Parking is also rightsized, based on owned net area 1,266,499 NSF. New area is added at assumed 75% net to gross. At 3 spaces per 1,000 GSF, this requires an additional 1,238 parking spaces.

[38] The interim amount of leased space in 2005 is half way between the existing in 2000 and the selecte target of 240,000 NSF in 2010.

[39] The amount of leased space in 2010 is set arbitrarily based on judgment at about 12% of total net area, or 240,000 NSF.

**Strategic Considerations:** Several strategies should be considered in planning a course of action to address state space needs.

1. Several buildings on the Capitol Complex are presently being renovated, or have been within the past few years, bringing them to satisfactory condition for continuing use. This includes the State Capitol, Lucas, and Ola Babcock Miller. Of the remaining buildings, the Wallace Building urgently needs extensive infrastructure repair to return it to good condition.

2. Part of the State Capitol building falls under the jurisdiction of the Legislature, which is conducting its own space analysis, including use of space that will be vacated by the Judicial Branch when the new Judicial Building is occupied. This report estimates that the Judicial Department currently occupies 19,448 NSF. Of that amount, it is assumed that 6,465 NSF (the Supreme Court Room and Judge's offices on Ground and 1st Floor) will remain as Judicial space. Joint decisions about assignment of the remaining vacated space should consider the growth needs of both the Legislative and Executive Branches within the Capitol building. The Executive Branch presence in the Capitol includes the offices of the Governor and Lieutenant Governor and their staff, the Treasurer, Secretary of State, Auditor and the Department of Management. The outcome of the Legislative study is not yet known. When available, that report and this one should be compared to make wise decisions about space, including the needs of the Governor's office and the Department of Management. The offices of the Treasurer, Secretary of State and Auditor have, in the past, split into a core area with the elected official's office in the Capitol and the rest of each group's staff in one of the other buildings on the Capitol Complex. This report assumes that practice will continue, with no change in each official's space in the Capitol.

3. Some key recommendations of the April, 1999, Capitol Complex Master Plan should be implemented soon to show commitment and early success and to recognize the importance and build momentum for its continued effectiveness in planning decisions.

4. A long-range plan should be considered to gradually expand the boundaries of the Capitol Complex to natural barriers such as I-235 and Pennsylvania Avenue (E. 14th St. and the south railroad right-of-way form the other natural barriers). As properties may become available over time, especially the Des Moines General Hospital, it would be desirable to be able to act decisively to purchase strategically located properties. The primary reasons for this suggestion are to gain land for parking and for the harmony and beauty of a coherent site.

5. If Des Moines General Hospital becomes available, it is likely that a question will arise as to whether the main building could be remodeled for state use as an economy measure. While a more careful investigation should decide that matter, a general observation is that the configuration and current uses would likely require extensive

interior demolition with little economy of reuse, including building environmental systems. Additionally, the exterior shell materials are not compatible with the current Capitol Complex buildings and would require replacement. Thus the main value, besides the land, is the foundation and superstructure. It is very possible that it would be more costly to attempt to remodel and adapt the building for use than it would be to demolish it and build a building of the character and location desired.

6. While this study focuses on Polk County and Des Moines, inventories and research have shown that there is underutilized, state-owned space in other locations around the state. While it may not be desirable to relocate an existing agency, such underutilized spaces may be a good choice for any new, self-contained entities that could arise in the next several years. For example, the 1999 Vertical Infrastructure Assessment identified available space at Woodward and Cherokee. Should such an opportunity arise, locating a new agency in these types of locations could also serve as an economic engine and stimulus to the local economy.

7. It may be desirable to combine the two blocks along the north side of Grand Avenue between E. 12th and E. 14th Streets in order to create a larger site. The largest building offered by the "Proposed" and "Potential" sites of the Master Plan, based on the interpretation of maximum height identified in this report, is only 168,000 NSF (224,000 GSF). This is about the size of the Wallace and Lucas buildings. A larger site could offer more flexibility in layout and use, whether as a single building or a building complex.

8. In conjunction with a recommendation for the Records & Property Building, relocation of the Motor Pool operation and demolition of inefficient state-owned buildings along E. 7th Street as shown in the Master Plan would have a dramatic positive effect on the image of the State Capitol and the Capitol Complex. This would also have a beneficial influence on the current efforts to improve the East Des Moines business area, and a healthy and vital business neighborhood is in turn a benefit to the Complex.

9. It appears that Kasson Drive, the angling drive east of the Records & Property Building connecting Court Avenue and Walnut Street performs little useful service. Although its layout was part of the original 1913 Masqueray Plan, its value diminished considerably when its symmetrical twin to the east was removed. This area could conceivably have a higher value to the Complex as a land site for green space and possibly a more massive building symmetrically echoing the Wallace Building location. Note this possibility is not currently a part of the Master Plan.

10. To optimize flexibility for internal growth of departments, a general goal should be to locate small departments contiguous to large departments when floor size permits. This will allow smaller departments that are more easily moved in the future with less expense and disruption to make way for the internal growth of large departments.

11. A dual strategic goal is to reduce the amount of leased space, more costly than owned space, and while doing so, to consolidate divided departments to enhance efficiency and manageability.

12. When new construction is designed, future expansion capability should be carefully considered.

13. All new construction projects should include companion funds for appropriate new parking.

14. Whenever possible, each implementation of the space plan should strive to move agencies into permanent long-term space and avoid costly double-moves. However, this goal must be weighed against funding and the practical needs of ongoing operations.

15. An idea mentioned by Governor Vilsack to make the Departments of Agriculture and Natural Resources a primary symbol of the State of Iowa is appealing and exciting. The idea offers the possibility of locating the departments in a highly visible place, with an especially attractive and powerful image. The underlying concept is to emphasize and enhance the essential image of Iowa as a beautiful and productive land, an idea in harmony with other positive attributes such as the World Food Prize. While the form and substance of this idea would need more development, it is sufficiently persuasive that this report's recommendations preserve that possibility by recommending permanently moving the two departments from their current location in the Wallace Building. The Legislature and the Governor would have to explore options and decide whether and to what degree this concept may be adopted, but their options would include construction of a free-standing showcase building, owning a portion of a larger showcase building in partnership with other private or public entities, or leasing space in a showcase building. Possible locations include the central downtown area, the new Western or Eastern Gateways developments, along the river, on the Capitol Complex, or along a major thoroughfare such as I-235.

16. The potential of technology to enhance productivity and conserve space needs should continue to be a primary focus.

**Scenarios:** Several differing scenarios were developed in brainstorming fashion to study alternatives to resolving future space needs. Scenarios varied from the extremes of "do everything" and "do nothing", to concepts driven by various strategies. Analysis of the several possible scenarios resulted in the recommended actions that follow.

The Recommendations – Scenario Costs (see Figure 6) for line item calculations of various costs that are included below.

# TAB 4

**Recommendations**: Recommendations are presented in descending priority based on perceptions of need and urgency. This order of priority is not the same as the sequence of Action Steps that follow, which are chronologically based on logic, precedent and constructability, as well as priority.

1. **Build a new technical laboratory complex to house the State Medical Examiner Morgue and Autopsy Suites, Forensic Science (Crime) Lab, Agriculture Lab and Hygienic Lab. Locate this away from the Capitol Complex to enhance safety and security.**
   - The Medical Examiner is in desperate need of permanent space, currently operating only in borrowed and rented space. This lack is a serious threat to the ability of the agency to perform its tasks and to recruit and retain staff.
   - Compelling needs for the Medical Examiner include:
     - Adequate space and security for multiple autopsies
     - Refrigerated storage for cadavers
     - Critically important chain-of-evidence handling capabilities
     - Personal safety for personnel in a high hazard environment.
   - The Forensic Science Lab is extremely overcrowded in its current location, evidenced by the estimate that the current 15,552 NSF should be rightsized to 46,500 NSF
   - Compelling needs for the Forensic Sciences Lab include:
     - Adequate space for technicians
     - Adequate temperature and ventilation control
     - Critically important chain-of-evidence handling capabilities
     - Personal safety for personnel in a high hazard environment.
     - Appropriate equipment to perform complex tasks.
     - Space, equipment and staff to offer timely high quality forensic services.
   - The Agriculture Lab and Hygienic Lab are overcrowded in their current locations, evidenced by the estimate that the current 32,510 NSF should be rightsized to 52,200 NSF
   - Crowded conditions threaten the performance, personal safety, morale and credibility of the agencies.

2. **Renovate the Wallace Building. Demolish the existing condemned parking deck and replace with surface parking.**
   - The Wallace Building (161,843 NSF) has seriously deteriorated conditions, indicated by the 1999 Vertical Infrastructure Assessment. These include unsafe overcrowding, outdated and inadequate HVAC and electrical systems, exterior building wall and window deterioration, and an aging roof.
   - The adjacent parking deck is on the verge of structural failure and should be removed for safety. A cost/benefit consideration suggests the deck should be replaced with surface parking only.
   - The building must be completely vacated due to the extent of renovations required, including complete replacement of mechanical and electrical systems. This will require moving the Departments of Agriculture, Natural Resources and Public Safety to other sites, either temporarily or permanently.

    - This will allow a renovation that is more economical, safer for employees, and accomplished more quickly.
  - Whenever possible, the moving of agencies should strive for a single move rather than an interim move that results in moving twice. This will not only avoid the high costs of a second move, but also the extra disruptions to productivity and morale.

3. **Relocate the Departments of Agriculture and Natural Resources to a "signature building" to showcase those agencies as symbols of excellence on behalf of the State of Iowa. This opportunity may be implemented as new building construction, as a lease, or as a public-private partnership. Optionally also relocate the Economic Development Department to this building.**
   - The opportunity to showcase Iowa as a place of beauty and agricultural productivity by making these two departments a symbol of the excellence of Iowa is appealing.
   - The new permanent location may be in a highly visible location such as:
     - The core downtown area (including Gateway West and Gateway East areas and along the river)
     - On the Capitol Complex
     - Along a major traffic way such as I-235 or M. L. King Parkway
   - The Department of Economic Development could be included with this high-image group, enhancing their ability to reach out to potential investors in Iowa's future.
   - Current space is overcrowded.
   - Space required to accommodate growth to 2010 is projected at 38,414 NSF for Agriculture and 124,682 NSF for Natural Resources. If Economic Development would also be included, its 2010 space requirement is projected at 42,684 NSF.
   - Renovation of the Wallace Building will require all agencies to move elsewhere.
   - Depending on the sequence of events, it may be possible, though difficult due to timing, to make the relocation a one-move event rather than the more costly double move.

4. **Renovate the historic, conveniently located Records & Property Building for conversion to a higher use as office space. Demolish the outdated Ombudsman Building.**
   - The Records & Property Building (57,141 NSF) is an attractive candidate, given its prominent and convenient location and historic character, to be renovated and adapted to the higher use as state office space.
     - The handsome, simple, architectural character, with finished brick facades on 3 sides, is an appealing candidate for restoration and continued use.
     - Although vertical floor-to-floor dimensions are only about 11'-6", the thin "flat slab" concrete floor construction makes it feasible to use a compact north addition to the building to house elevators, exit stairs, toilets and vertical mechanical and electrical distribution, the latter delivered to each floor in short, shallow north-south runs to preserve ceiling height.

- The north addition concept also offers the opportunity to create a finished appearance to the currently utilitarian north façade.

- The small Ombudsman Building to the north could be demolished to facilitate the north addition.
- The motor pool storage and fueling area should be relocated, as described in the Complex Master Plan, to create a large open area for parking and/or a future expansion of the renovated Records & Property Building. A large open area to the east is also available for similar uses.
- The concept of renovating Records & Property, while not specifically mentioned, is consistent with the intent of the Capitol Complex Master Plan.
- Relocate Records & Property functions to the Alcoholic Beverages Warehouse in Ankeny.
  - Relocation of records (3rd and 4th floors, 23,552 NSF, under the jurisdiction of the Department of Cultural Affairs) to the Beverages Warehouse would not present major operational problems.
  - These records have varying retention periods, some quite long, and would not generally be feasible for conversion to electronic storage.
  - Relocation of tax records (5th floor, 11,776 NSF, under the jurisdiction of the Department of Revenue and Finance) to the Alcoholic Beverages Warehouse would not present major operational problems.
  - These records have relatively short retention periods and will almost certainly become 100% electronic over the next several years.
  - It will probably not be economical to convert most existing paper records because it is so labor-intensive.
  - When electronic origination of new records becomes fully operational, perhaps by 2003, electronic storage will be feasible; however, given the various retention periods, paper record storage will gradually diminish the need for physical storage space over a period of several years.
  - Relocation of Prison Industries Surplus Property (2nd floor east, (10,225 NSF, operating under a working agreement with DGS) to leased space near the Capitol Complex is feasible.
- Relocation of Department of Agriculture storage (2nd floor west, 1,500 NSF) to the new location of the department is logical and desirable. This area would normally be located with the department now if sufficient space were available.
- The Department of Revenue and Finance general storage, shipping and receiving (1st floor, 7,339 NSF) could be relocated to the Alcoholic Beverages Warehouse in Ankeny. This function would normally be located in the same building with the department if space were available. Since the materials are currently loaded into trucks for movement to the Hoover Building, the proximate location is deemed less important than the competing higher use of the Records Building as office space.
- Relocate Citizens' Aide/Ombudsman (Legislative Branch, 3,460 NSF) and Prosecuting Attorneys Training Council (Department of Justice, 3,679 NSF), both currently located in the adjacent Ombudsman Building, to leased space.
  - The small Ombudsman Building designated in the Master Plan for removal.
  - The existing building is outdated and unattractive.

- The renovation of the Records & Property Building is best achieved by a north addition that requires the area occupied by this building. This step will provide both functional and aesthetic enhancement.

- Consider permanently moving the Department of Public Safety to the renovated Records & Property.

5. **Harness the potential of technology to decrease retained records storage space to zero over the next several years. Encourage technology that continues to increase employee productivity. Continue to explore the potential for "telecommuting"[40] and "hoteling"[41] as ways to limit growth in space needs.**
   - As the goal of "100% 'e' by 2003" is realized, most state transactions will be digitally originated. This will facilitate the ability to transition the retention of records to electronic form. As security and reliability become assured, this will allow state owned and leased space presently devoted to storage to be eliminated.
   - Increasing use of technology may serve to limit future space needs.
   - It is important to recognize the mandate to the Department of Cultural Affairs to be the custodian of historic papers and artifacts.
     - This type of storage cannot be replaced by technology because the value is in the physical material.
     - Archival storage accumulates indefinitely due to the historic nature of the materials.
     - The Department reports that current space is at capacity in the Historical Building and that annual growth averages 1,200 to 1,500 cubic feet per year. This is equivalent to 300 to 400 square feet of floor space each year.
     - While leasing may be an option, it is inconvenient and security and safety of artifacts will either be costly or insufficient.
     - There may be some limited use of space within the Historical Building that could be moved elsewhere and/or consolidated to accommodate another 1 to 2 years growth.
     - It may be possible to consider using the "historic Carriage House" on Des Moines Street for additional storage, although this building has been mentioned as a location for a Visitor Center.
     - It would be possible to construct an inexpensive, low profile metal-building-type structure in the vicinity of Central Utilities and the Maintenance Building in the southeast quadrant of the Complex. With proper temperature and humidity control, this could be used for historic artifacts. Alternatively, this space could be used to alleviate other areas on the Complex, which could then be used for artifact storage.

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[40] "Telecommuting" is performing work at a distance (home, branch office, traveling, etc.) using computer technology to access and deliver information and perform work. This could have an impact on space needs if organized in a manner that workstations can be shared by more than one employee over a period of time.

[41] "Hoteling" is sharing workspace to more effectively utilize the considerable investment in buildings and furnishings. For example, five employees might share one workstation on different days of the week. This sharing could be the result of other work in the field or other work performed by telecommuting. Several office systems manufacturers support this approach with appropriate systems furniture options such as mobile equipment, hoteling lockers, and generic workstations.

- Although the Records & Property Building has been mentioned elsewhere is this report as a candidate for conversion to office space, the south portion of the 1st floor is an excellent candidate for storage of artifacts. It is near the Historical Building, it has overhead doors to the street at grade level, and it has a high ceiling height.

6. **Utilize the results of the recommended actions to begin improvement of overcrowded conditions in buildings on the Capitol Complex and reduction of the total amount of leased space, which is more costly than ownership of space.**
   - The recommended actions free up 161,843 NSF in the Wallace and Records & Property Buildings for rightsizing and lease consolidation. Rightsizing needs total 234,051 NSF (exclusive of Judicial space).
   - To reduce leasing to about 10% to 15% of the total state space included in this study, or 240,000 NSF, will require about 210,000 NSF to be converted from leased to owned space.
   - Thus, the need of 444,051 NSF[42] can be partly addressed by the available fill-back space of 161,843 NSF. This leaves 282,208 NSF not yet addressed.

7. **Improve the utilization of the Alcoholic Beverages Warehouse by making more intense use of the high volume warehouse area; utilize the resulting recaptured space for records storage functions currently in the Records & Property Building.**
   - The Alcoholic Beverages Warehouse has about 150,000 NSF of open, high ceiling warehouse space.
     - About 12,000 SF is dedicated to Lottery storage.
     - About 1,000 SF is used for DCI storage.
     - The remaining area of about 137,000 SF is divided into medium and low height storage. By increasing the height of storage to take advantage of the high volume space, significant floor space can be freed up for use by Records, which would require between 36,000 and 48,000 SF, depending on whether Revenue and Finance shipping and receiving is also moved to this location.
     - If sufficient ground floor space cannot be gained by the high rack strategy, a mezzanine deck can be installed to halve (18,000 to 24,000 SF) the records storage requirement at ground floor level.
   - If sufficient floor space cannot be gained by other strategies, the Warehouse can be economically expanded westward on 4 acres of state-owned land.
   - The Warehouse has 7-day, 24-hour security and is protected by fire sprinklers, thus enhancing the safety and security of the records.

8. **Move the Motor Pool operation from its outdated and inefficient building, including parking and fueling areas, to a less conspicuous location. Demolish the Motor Pool Building.**
   - The Capitol Complex Master Plan shows this area to be cleared of all buildings except the Records & Property Building.

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[42] 234,051 NSF rightsizing + 210,000 NSF leased space

- The extensive vehicle parking and fueling area is unattractive.
- The Motor Pool Building is outdated. The second floor, used until recently, has been closed down due to inaccessibility for persons with disabilities.
- Most employees using state vehicles drive their own vehicle to this location and exchange cars. Moving the location will not cause undue inconvenience.

**9. Eliminate the west surface parking after completion of the new parking ramp at Grand and Pennsylvania.**

- The removal of this parking is shown in the Capitol Complex Master Plan.
- Without a "trigger" such as the opening of the new parking ramp, the removal of this unsightly area on the front lawn of the State Capitol could go on indefinitely.
- The City of Des Moines is attempting to improve and beautify the area with its Gateway East and East Locust Streetscape initiatives. This is a continuing opportunity for a public-public partnership.

**10. Build additional office space if and as needed, as conceptualized in the Capitol Complex Master Plan, to eliminate overcrowding and to reduce the amount of more costly leased space to a range of 10% to 15% of total area.**

- Interpretation of the Master Plan indicates that the logical maximum building capacity, based on maximum story heights assumed in this study, is between 725,000 NSF ("Proposed" buildings) and 1,000,000 NSF (both "Proposed" and "Potential" buildings).
- Alleviation of current overcrowding on the Capitol Complex would require an additional 234,051 NSF of owned or leased space (exclusive of Judicial space). This is equivalent to about 312,000 GSF.
  - At a rough average Project Cost per GSF of $198 ($130/GSF building construction cost), <u>rightsizing</u> would theoretically require about $61.8 million.
  - Rightsizing is <u>not</u> a direct recommended action step of this study, but rather an awareness of the extent of the global cost of overcrowding that should be gradually resolved as new decisions are made about space.
- To reduce the current 450,725 NSF of leased space to about 12% of the total space addressed by this study would require conversion of about 210,000 NSF from leased to owned space. This is equivalent to about 280,000 GSF.
  - At a rough average Project Cost per GSF of $198 ($130/GSF building construction cost), <u>reduction of leased space</u> would theoretically require about $55.4 million.
  - Conversion of leased to owned space is a direct recommended action step of this study, but in increments, as opposed to a single step, that should be gradually addressed as new decisions are made about space.
- Accommodation of predicted growth to 2010 would require an <u>additional</u> (that is, in addition to rightsizing and lease conversion) 235,270 NSF. This is equivalent to about 315,000 GSF.
  - At a rough average Project Cost per GSF of $198 ($130/GSF building construction cost), <u>growth space</u> would theoretically require about $62.4 million.

- Accommodation of growth is a direct recommended action step of this study, but in increments, as opposed to a single step.

- In total, a "litmus test" of new spaces needs by 2010 compared to the maximum capacity of the Capitol Complex shows that if all of the predicted space needs would be accommodated by new construction on the Capitol Complex, the total needs of 679,321 NSF (907,000 GSF) are in balance with the maximum capacity of more than 1 million NSF.

**11. Gradually increase parking capacity from 2.65 parking spaces per 1,000 gross square feet to 3 spaces per 1,000 gross square feet to improve availability. Assure there is appropriate parking for visitors and persons with disabilities.**

- The Master Plan indicates additional parking needs would be met by 4 proposed above-ground parking structures, supplemented by 2 proposed underground parking structures.
  - The first of these, located at Grand and Pennsylvania, is funded and will proceed soon. This will provide 486 parking spaces to serve the northwest area of the Complex. It will be designed for future expansion.
  - The ratio of 3 spaces per 1,000 GSF is a common zoning requirement for office space by communities in the metropolitan Des Moines area.
- The Master Plan suggests providing parking for persons with disabilities in a new lot south of Lucas.
  - This study suggests an extension of that recommendation. Because the primary layout of the Capitol Complex is classically symmetrical, the Master Plan properly respects and reinforces that concept. However, the State Capitol is not centered between Grand and Walnut, but rather there is extra land on the south boundary. By establishing an invisible south line of symmetry, equal to the distance from the centerline of the State Capitol building to the north right of way, a band of land is left over that could be intermittently used for parking for visitors and persons with disabilities. This band, with two rows of parking liberally broken into smaller paved areas by green space and landscaping to remain park-like, could extend from eastward along Walnut from the Capitol area to E. 14th.
  - This concept would also distribute the parking laterally to offer shorter travel distances to destinations.
  - Because there is ample green space east of Grimes along E. 14th and there is a lack of parking in that area, a similar park-like band of two rows of parking could be tastefully added to that area. A preliminary layout suggests this could provide up to 200 to 250 parking spaces.
- A separate issue is whether existing parking is located in the right place to serve the geographic distribution of the Complex (that is, reasonable walking distances to destination; the Master Plan suggests a maximum 500 to 800' walking distance).
  - Current locations may be able to be managed through access gates. However, this comes at the cost of diversity, which allows parkers seeking space in overloaded parking lots to move to a second, more distant choice.

12. **Consider options to provide amenities of Child Care, Fitness/Wellness, and Conference & Training facilities.**
    - Recruitment and retention of employees is increasingly difficult. Employee benefits and lifelong learning are powerful tools in both recruitment and retention.
    - Due to the desired small scale of childcare facilities, it is not possible to assure this service is universally available to all employees. However, as an amenity available for a fee, this could be self-supporting, probably under a private contract. Its attractiveness would be its convenience and proximity to the workplace.
    - Fitness/Wellness is a highly desired amenity. It may be possible to organize a fee-based facility to be self-supporting, possibly under a private contract. This type of amenity has the added benefit of decreasing employee absence.
    - Conference & Training facilities to some degree already exist in distributed locations, such as the Wallace Auditorium and various ICN rooms, etc. A central facility would offer the chance to concentrate technology and amenities to enhance programs.
        - This facility could be located on the Capitol Complex for convenience.
        - This facility could instead be located away from the Complex, to convey a sense of "retreat" and to reduce traffic congestion.
        - It may be possible to pursue this amenity as a public-private partnership.

The following two projects are in progress. They do not represent recommended actions of this report because they are already underway, but they influence the recommendations because they add new office space, free up old office space, add parking and create new parking demand.

1. **Construction of the proposed new Judicial Building (111,005 GSF, 75,484 NSF) (not a Department of General Services project).**
    - The Supreme Court Room and Judge's offices will likely remain in the Capitol building.
    - Assume the Governor's office, the Department of Management, and the Legislature will occupy the remaining space vacated by the Judicial Branch in the State Capitol.
    - Secure parking for 47 cars will be provided in the lower level of the building.
    - Additional parking for about 286 cars will be needed in order to provide a ratio of 3 spaces per 1,000 GSF. If provided as surface parking, this will require about 2.3 acres.
    - Since the current Judicial staff are already using Complex parking, the new building will not, in itself, immediately create additional demand on Complex-wide parking.
    - If the vacated space in the Capitol would become occupied by staff new to the Complex, this secondary effect would create new demand, but it seems likely that space will be used for additional Legislative and Executive branch use that will not result in significant new staff.
    - The new building will be less dense (383 NSF/person eventually; 618 NSF/person initially) than typical office space (220 NSF/person as a planning goal). Thus it

may be possible to meet the parking demand for a while without expanding parking immediately.

2. **Build a new parking ramp for 486 cars.**
   - Funding is already appropriated for this construction, and design is in progress.
   - The ramp will be designed to permit future expansion, either horizontally or vertically or both.

**Action Steps:** The following is a suggested chronology of logical steps to implement the Recommendations. They are not strictly in order of priority, although priority is a major influence, but rather follow from considerations of constructability and sequence.

Whether these steps also fit a funding strategy and timing that is acceptable to the Governor and Legislature is a matter they can best decide. Action steps can generally be moved to a sooner or later time, and some actions can be indefinitely deferred without disrupting the overall sense of the recommendations. Due to the urgency of some space needs, it may be desirable to undertake several actions concurrently. Because large amounts of funding are required, this would probably require a different approach to financing than the conventional appropriation.

Note that all costs are stated in the value of year 2000 dollars. Estimates should be inflated to the year of construction. Research indicates that inflation in Des Moines has averaged between 2.25% and 3.8 % per year over the past several years. This report suggests use of an inflation factor of 3% per year for future years.

**Step 1: Parking Ramp (under way)**

**Project Duration:**
FY2001 to FY2003 (estimated 22 months)

**Project Funding**:
Funds are appropriated.

**Estimated Cost**:
Project cost is estimated at $8.4 million in year 2000 dollars.

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**Action:**
Build a new parking ramp for 486 cars.

**Location:**
NW corner, Pennsylvania and Grand Avenues.

**Land:**
Land is already owned.

**Occupants:**
Users include state employees in the northern sector of the Complex and visitors to the Historical Museum and State Capitol.

**In General:**
The site has been preliminarily "prepared". The ramp should be designed to allow for expansion in the future. The removal of the surface parking on the West Front of the State Capitol should be triggered by the opening of the ramp as an important early implementation of the Capitol Complex Master Plan.

**Parking:**
The ramp construction will provide 486 parking spaces.

**Step 2: Judicial Building (under way)**

**Project Duration:**

FY2001 to FY2004 (estimated 28 months)

**Project Funding**:

Funds are appropriated for building (not parking).

**Estimated Cost**:

Project cost, excluding exterior parking, is estimated at $30 million in year 2000 dollars.

---

**Action**:

Construction of the proposed new Judicial Building (not a Department of General Services project).

**Location**:

The designated building site is south of Court Avenue, west of Parking Lot 4. A site for additional parking, if needed to support the building, is not yet identified.

**Land:**

Land is already owned.

**Occupants:**

Judicial Branch. (Executive Branch and Legislative Branch will most likely occupy the vacated Judicial space in the State Capitol building.)

**In General**:

The design is complete, and bids have been received, and a notice of intent to award has been issued.

**Parking**:

Secure parking for 47 cars is provided in the lower level of the building. Parking for approximately 286 cars will be needed in order to provide a ratio of 3 spaces per 1,000 GSF; if provided as surface parking, this will require about 2.3 acres.

**Step 3: Laboratory Complex**

**Project Duration:**

FY2001 to FY2005 (estimated 50 months)

**Project Funding:**

Funding will be required**.**

**Estimated Cost:**

Project cost is estimated at $62.6 million in year 2000 dollars

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**Action**:

Build a new technical center for laboratories that are currently located on the Capitol Complex (225,360 GSF, 169,020 NSF by 2010).

**Location**:

Locate away from the Capitol Complex to enhance security and safety. The location should be within convenient driving time from the Capitol Complex. The location could either be relatively near the Capitol Complex, accessed by city streets, or at a greater distance, such as Ankeny (where the State currently owns land), provided it remains close to Interstate highways.

**Land:**

A site of at least 10 acres (12 or more acres would be better), will be required if the lab complex is mostly arranged on two floors and reasonable space is preserved for horizontal expansion of each of the components.

**Occupants:**

State Medical Examiner Morgue and Autopsy Suites, Forensic Science (Crime) Lab, Agriculture Lab and Hygienic Lab.

**In General**:

The lab complex will benefit from common 7 day 24 hour security. Each of the four facilities requires its own distinct area completely separate from the others, self-contained for safety, security and to avoid contamination. Each facility requires its own entrance identity.

**Parking**:

Due to much higher net area per staff, a parking ratio of 1.5 parking spaces per 1,000 GSF is recommended.

**Step 4: Vacate the Records & Property Building for Renovation**

**Project Duration:**

FY2002 (estimated 6 months)

**Project Funding:**

Funding will be required**.**

**Estimated Cost:**

Cost is unknown, but should be relatively low, relating primarily to the cost of high rack equipment.

---

**Action:**

Relocate Records & Property storage (23,552 NSF current) and Revenue and Finance records (11,776 NSF current) from the Records & Property Building (E. 7th Street & Court Avenue) to the Alcoholic Beverages Warehouse in Ankeny.

**Location:**

The Alcoholic Beverages Warehouse is located at 1918 SE Hulsizer in Ankeny.

**Land:**

Land is already owned, including approximately 4 vacant acres to the rear (west) of the facility.

**Occupants**:

Records & Property Building occupants (excluding IPI staff)

**In General:**

The 150,000 SF warehouse is a high volume space that is currently used for mostly low storage. A small portion (12,000 SF) of the warehouse is used for secure storage by the Lottery and another portion (less than 1,000 SF) is used by the Department of Public Safety. Installation of high rack shelving for alcoholic beverages can take efficient advantage of the volume to consolidate present storage such that a significant area can be converted to use for records storage. If warehouse floor space is tight, it may be feasible to install a second level mezzanine in a portion of the warehouse to optimize use of space for records storage. If necessary, the warehouse can be economically expanded to the west

on available vacant owned land. As records storage transitions to electronic form over several years, the storage space can be converted gradually to other uses.

**Parking:**

Parking needs for records storage are minimal. Existing parking will not need expansion due to this action.

**Step 5: Renovate the Records & Property Building for use as Office Building**

**Project Duration:**

FY2002 to FY2004 (estimated 18 months)

**Project Funding:**

Funding will be required.

**Estimated Cost:**

Project cost is estimated at $11 million in year 2000 dollars.

---

**Action:**

Renovate the Records & Property Building (57,141 NSF current) for conversion to office use.

**Location:**

Records & Property Building is located at E. 7th Street and Court Avenue.

**Land:**

Land is already owned. This concept presumes use of the adjacent land to the north currently occupied by the outdated Ombudsman Building.

**Occupants:**

Department of Public Safety

**In General:**

This attractive historic building (1915) will make a handsome restored office building. Walls on three sides (E, S, W) are finished in brick. A north addition would provide a finished north wall and vertical circulation for two sets of exit stairs, elevators, and mechanical equipment. This would be both functional and attractive and make the floorplates more usable. A much larger addition could be considered, now or in the future, as there is ample land to the north and east. The north addition will require demolition of the Ombudsman Building, which is outdated, unattractive and inefficient. This action reinforces the Master Plan suggestion to relocate the Motor Pool and it's parking and fueling area to a less conspicuous location. This renovation, new addition, demolition and relocation will have a dramatic beautifying effect on this frontal area of the Capitol Complex as an early implementation of the Master Plan.

**Parking:**

Parking for 260 cars will maintain the target ratio of 3 spaces per 1,000 GSF. There is ample room for parking to the north and east.

**Step 6: Eliminate West Surface Parking**

**Project Duration:**

FY2003 (estimated 8 months)

**Project Funding:**

Funding will be required.

**Estimated Cost:**

Project cost estimated at $750,000 in year 2000 dollars.

---

**Action:**

Eliminate surface parking on the west lawn of the State Capitol, triggered by the completion of a new parking structure at Pennsylvania and Grand Avenues.

**Location:**

Area between Grand Avenue and Walnut Street, west of Finkbine Drive and east of E. 7th Street.

**Land:**

Land is already owned.

**In General:**

Restore the area to a pedestrian, landscaped mall in harmony with the monumental dignity and beauty of the West Front. This will achieve a major, popular beautification of the west front as identified in the Capitol Complex Master Plan.

**Parking:**

This will eliminate 389 parking spaces.

**Step 7: Move Department of Public Safety to Renovated Records & Property Bldg**

**Project Duration:**

FY2004 (estimated 2 months)

**Project Funding:**

Funding will be required.

**Estimated Cost:**

Moving costs plus interim leasing costs for Agriculture and Natural Resources.

---

**Action:**

Move Department of Public Safety, excluding the Crime Lab, including space currently leased (except part of Narcotics Enforcement) to the renovated Records & Property Building. Space needs by 2010 are 69,654 NSF. Move the Department of Agriculture (in FY 2005, space needs are 37,468 NSF) and the Department of Natural Resources (in FY 2005, space needs are 104,882 NSF) to leased space until the downtown signature building is completed.

**Location:**

Records Building and leased space to be determined

**Land:**

Land for Records Building is already owned.

**Occupants:**

Departments of Public Safety, Agriculture and Natural Resources.

**In General:**

Although it is preferred to avoid the expense and disruption of double moves, the pressing needs of the Wallace Building cannot wait for completion of renovation until the new building for Agriculture and Natural Resources is completed.

**Parking:**

Addressed with the renovation of Records Building.

**Step 8: Renovate the Wallace Building**

**Project Duration:**

FY2004 to FY2006 (estimated 22 months)

**Project Funding:**

Funding will be required.

**Estimated Cost:**

Project cost is estimated at $26.5 million in year 2000 dollars.

---

**Action:**

Renovate the Wallace Building.

**Location:**

Wallace Building

**Land:**

Land for Wallace Building is already owned.

**Occupants:**

Move approximately 162,000 NSF of agencies (to be determined closer to the time of moving) back into Wallace. Assume for the purpose of this study that 50% of the space is used for lease conversion and 50% is used for rightsizing.

**In General:**

The major renovation of the Wallace Building will involve extensive demolition of interior finishes and mechanical/electrical systems, as well as elements of the exterior shell. It is appropriate to completely remove all existing occupants for constructability, employee safety, construction economy and departmental productivity.

**Parking:**

Demolish the existing badly deteriorated parking deck. While it is possible to construct a replacement deck, the costs per space are likely to be high due to the small size of the deck. Instead, replace the deck with surface parking for about 50 cars (existing capacity is 95 cars).

**Step 9: High Profile Location for Agriculture and DNR**

**Project Duration:**

FY2003 to FY2007 (estimated 54 months)

**Project Funding:**

Funding will be required.

**Estimated Cost:**

Project cost is estimated at $49.1 million in year 2000 dollars.

---

**Action:**

Consider a new high profile "signature" building (164,856 NSF, 219,808 GSF) (or about 177,000 RSF if leased) for the Departments of Agriculture and Natural Resources with the intent not only to provide efficient office space, but also to create an enhanced image of the State of Iowa to stand as a symbol of excellence. [NOTE: Although the recommendation is for new construction of a standalone building, options include a public-private partnership to be a part of a larger complex, leasing, and lowering the concept to a more ordinary facility on or off of the Capitol Complex.] Optionally consider also including the Department of Economic Development with this group (this would increase the size to 207,540 NSF, 276,720 GSF) (or about 222,000 RSF if leased).

**Location:**

This could be in one of several prominent, highly visible locations, depending on circumstances. For example:

a. Could be a freestanding building on owned land in:
   i. the core downtown area (including Gateway West and Gateway East areas and along the river), or
   ii. on the Capitol Complex, or
   iii. a prominent transportation corridor, such as I-235.
b. Could be an owned portion of a public-private partnership, in condominium fashion, of a larger complex such as a World Trade Center.
c. Could be leased space in a larger complex such as a World Trade Center. (Although this would be contrary to the expressed goal of reducing more expensive leased space in favor of owned space, it could be possible that the cost would be partially underwritten by business interests.)

**Land:**

Land would have to be acquired. Land in the downtown Des Moines area generally ranges in cost from $3 to $50 per square foot, with the cost directly related to the desirability of the location. If the space would be leased, market rates for showcase quality Class A space would likely be $25 or more per rentable square foot.

**Occupants:**

Department of Agriculture and Department of Natural Resources. An additional possibility would be to also include the Economic Development Department.

**In General:**

The Governor's idea of celebrating the image of the State by showcasing state agencies that reflect the essence of Iowa is appealing. A number of alternative ways to pursue this goal would have to be explored before a firm course of action would become clear. In the event that the showcase image concept is not adopted, valid options remain to group the two departments together in routine space.

**Parking:**

Parking is difficult to provide in the downtown setting due to high land costs. Core downtown locations often negotiate with the city to make use of existing or new parking ramps located nearby, possibly with shuttle service. Locations on the periphery can often meet some parking requirements but still need access to city parking.

**Step 10: Further Rightsizing of Space**

**Project Duration:**

FY2006 and after

**Project Funding:**

Funding will be required.

**Estimated Cost:**

Project cost to be determined.

---

**Action:**

Consider whether to further rightsize space by constructing or purchasing a building.

**Step 11: Further Lease Consolidation**

**Project Duration:**

FY2006 and after

**Project Funding:**

Funding will be required.

**Estimated Cost:**

Project cost to be determined.

---

**Action:**

Consider whether to further consolidate leased space to owned space by constructing or purchasing a building.

**Step 12: Further Rightsizing of Capitol Complex Parking**

**Project Duration:**

FY2006 and after

**Project Funding:**

Funding will be required.

**Estimated Cost:**

Project cost to be determined.

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**Action:**

Consider whether to further rightsize parking.

**Step 13: Further Consideration of Optional Amenities**

**Project Duration:**

FY2006 and after

**Project Funding:**

Funding will be required.

**Estimated Cost:**

Project cost to be determined.

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**Summary**: The risks, if no action is taken upon the Recommendations of this report, are predictable. Like deferred maintenance for buildings, the problems will result in a downward spiral, accelerating under the aggregate impact:

- The mission of the Medical Examiner will suffer from lack of any permanent space for operations. This could seriously affect the prospects for retention of key staff.
- The mission of the Forensic Sciences Lab will suffer form lack of adequate space for operations. This could seriously affect successful law enforcement.
- Technology may lack a focus for improving space management through innovative techniques.
- Overcrowding will continue and likely become more severe.
- Life safety and accessibility problems will increase as a result of overcrowding.
- Morale will deteriorate as employees struggle to perform their work in crowded and inconvenient conditions.
- Recruiting and retention of employees will become more and more problematic as morale and physical working conditions deteriorate.
- Departments will become more fragmented as working groups are split off and sent to leased space.
- Efficiency of departmental operations will be negatively impacted by morale and fragmentation.
- Costs for taxpayers will be considerably higher due to the higher cost of leasing compared to ownership of space, due to operational inefficiencies, and due to the greater costs of recruitment, retention and training of employees.

**Action:**

Consider whether to construct any or all of the optional facilities:

a. Child Care Center (6,000 NSF)

**Estimated Cost:**

Project cost is estimated at $1.4 million in year 2000 dollars.

b. Fitness/wellness Center (8,000 NSF)

**Estimated Cost:**

Project cost is estimated at $1.8 million in year 2000 dollars.

c. Conference & Training Center (21,000 NSF)

**Estimated Cost:**

Project cost is estimated at $5.9 million in year 2000 dollars.

**Financing Methods:** Financing for state construction projects in recent years has usually been in the form of a single year or multiple year appropriations reflecting the cash flow needs of various projects.

Because the space challenges identified in this report involve large amounts of funding, it may be desirable to consider a larger aggregation of funds such as issuing certificates of participation or bonds. This would potentially allow several Recommendations to be undertaken concurrently.

Another approach is the turnkey or lease-purchase, where the obligation to the State is in the form of a lease-purchase.

**Project Delivery Methods:** The traditional method of design-bid-build is widely used in the state of Iowa for both public and private construction projects.

Following are five major delivery methods:

1. DESIGN-BID-BUILD (TRADITIONAL): This is the most commonly used method of project delivery, especially for publicly funded projects. The Owner hires an Architect to design and prepare bidding documents which are then bid by competing General Contractors. The lowest qualified bidder is awarded the construction contract. It is a linear process with each step fully completed before the next can proceed.

2. CONSTRUCTION MANAGER AS ADVISOR: This method is similar to the traditional design-bid-build process, but adds a Construction Manager as an additional participant. The CM may be hired in the design process to advise the Owner on cost, schedule, constructability, etc. Each of the parties has a contract with the Owner, but all construction issues are handled through the Construction Manager acting on the Owner's behalf. This method is most appropriate on large, complex projects, especially by inexperienced or overburdened Owners.

3. DESIGN-BUILD: Design-build provides a single point of responsibility for design and construction under one contract between the Owner and Design-Builder. It is a method used considerably in the private sector, but gaining consideration for some public work where enabling legislation permits. This method is desirable for projects or Owners that needs to move swiftly. It is unclear whether this method is available to the State of Iowa; if competitive selection processes are followed, it may be possible to conclude that it meets state requirements.

4. DESIGN-BUILD BY DEVELOPER (TURNKEY): Design-build provides a single point of responsibility for design and construction under one contract between the Owner and Design-Builder. However, in this turnkey scenario the contract is with a developer rather than a design-builder. This method is desirable for projects or Owners that need to move swiftly. An Owner can solicit proposals, based on carefully prepared program and design criteria, which provides them the best overall package.

5. BRIDGING: This method is the result of merging the traditional design-bid-build process with design-build. With Bridging, the owner hires an Architect to define the preliminary design and performance specifications of the project and serve as the Owner's representative during the length of the project. After arriving at a well-developed proposal (schematic design), the documents are used to solicit bids from design-build entities to execute the project. The design-builder completes the design documentation and construction. This method focuses attention on design issues, maintains a competitive bidding situation and reduces responsibility to a single source during the design documentation and construction phases.

**Future Record Keeping:** The information used in this study is enormously complex and flows from many different sources. For facility management purposes, this report recommends the refinement and evolution of one central data base of comprehensive information on all types of workers, whether full or part-time employees. PEO's, contractors, etc., such information as their agency and division, location of workplace including building and floor level, etc. would be very helpful to improve the Department of General Services, management capabilities. This would allow ready access to information about space use, location, status, and permit quick comparisons of peer data. Refinement of the Human Resources Information System appears to be the best way to create this data base.

A means of improving the information available to the Department of General Services would be to encourage a DGS representative's active involvement in the International Facility Management Association (IFMA, www.ifma.org). This organization publishes excellent information on management of space and facilities. It also holds an annual meeting in which several papers are presented on issues relating to space. This is an excellent source for peer data and monitoring the newest developments in space management.

# TAB 5

**Exhibits**

Figure 1 Capacity of Capitol Complex Buildings
Figure 2 Leased Space in Metropolitan Des Moines
Figure 3 Summary of State Space - June, 2000
Figure 4 Projections of Staff and Area To 2005 and 2010
Figure 5 Historical Staffing Summary
Figure 6 Recommendations - Scenario Costs

# CAPACITY OF CAPITOL COMPLEX BUILDINGS

EXISTING and MASTER PLAN

| 1 | **Existing Capitol Complex Buildings** (1) | Gross Area | Departmental Net Area (2) | Dept Net to Gross | # Floors | Footprint (3) |
|---|---|---|---|---|---|---|
| 1 | State Capitol (4) | 252,146 | 114,116 | 45.3% | 3 (+G+2M+5L) | 52,114 |
| 2 | Grimes Building | 106,700 | 81,312 | 76.2% | 3 (+B) | 26,675 |
| 3 | Hoover Building | 271,905 | 204,449 | 75.2% | 5 (+2B) | 38,591 |
| 4 | Lucas Building | 235,050 | 153,658 | 65.4% | 6 (+G+B) | 29,520 |
| 5 | Ola Babcock Miller Building | 81,654 | 49,495 | 60.6% | 3 (+G+B) | 19,588 |
| 6 | Omsbudsman Building | 8,916 | 7,139 | na | 1 | 8,916 |
| 7 | Jessie M. Parker Building | 114,243 | 89,517 | 78.4% | 2 (+B) | 47,155 |
| 8 | Records & Property Center | 66,164 | 57,141 | na | 5 | 13,268 |
| 9 | Wallace Building | 225,059 | 161,843 | 71.9% | 4 (+G) | 61,372 |
| 10 | Workforce Development Building | 102,997 | 71,922 | 69.8% | 3 (+B) | 24,402 |
| | **TOTAL CAPITOL COMPLEX OFFICE SPACE** | **1,464,834** | **990,592** | **67.6%** | **Net to Gross** | |
| | | **GSF** | **NSF** | | | |

**Abbreviations: M = Mezzanine B = Basement G = Ground L = Library Mezzanine**

| | | | | |
|---|---|---|---|---|
| **Existing Parking** | **3,958** | spaces | | |
| **Existing Parking Ratio** | **2.70** | spaces / 1,000 GSF | | |
| **Rightsize Parking Ratio** | **3** | spaces / 1,000 GSF | | |
| **Rightsize Existing Parking (7)** | **4,395** | (additional | 437 | spaces) |

***FOOTNOTES***

*(1) Buildings located on the Capitol Complex, but not included in the inventory above because they are not used for office and support purposes, include:*

| | | | | |
|---|---|---|---|---|
| *Building & Grounds Maintenance* | *26,400* | *GSF* | *na* | *NSF* |
| *Central Energy Plant* | *7,855* | *GSF* | *na* | *NSF* |
| *Executive Hills East and West (5)* | *28,734* | *GSF* | *17,768* | *NSF* |
| *Historical Building (New) (6)* | *220,000* | *GSF* | *170,874* | *NSF* |
| *Motor Pool Building* | *31,343* | *GSF* | *5,784* | *NSF* |
| *Carriage House* | *Area unknown* | | | |

*(2) Departmental Area is the area from the inside face of exterior walls to the centerline of walls separating that area from other departments or common areas. It includes internal departmental circulation but not general building circulation.*

*(3) Footprint is the size of the building as it meets the ground.*

*(4) DGS information on the State Capitol shows 330,950 GSF; however this area analysis treats mezzanine levels as only their actual size and not the size of the entire floor area within which they reside. This is consistent with the standard established by AIA Document D101, Architectural Area and Volume of Buildings. Minor inconsistencies for other buildings arise from the same variation in approach.*

*(5) Executive Hills East and West buildings are scheduled to be demolished soon.*

*(6) The new Historical Building is substantially a special purpose museum building. It contains some office space for the Dept. of Cultural Affairs but is not available for other departmental use.*

*(7) Parking ratio goal is assumed for this study to be 3 spaces per 1,000 GSF, consistent with metropolitan city zoning requirements.*

# CAPACITY OF CAPITOL COMPLEX BUILDINGS

EXISTING and MASTER PLAN

| 2 | Scheduled New Office Construction on the Capitol Complex | | | | | |
|---|---|---|---|---|---|---|
| | New Judicial Building | 111,005 | 75,483 | 68.0% | 4 (+B) | 24,587 |
| | **NEW TOTAL CAPITOL COMPLEX** | **1,575,839** | **1,066,075** | **67.7%** | **Net to Gross** | |
| | | **GSF** | **NSF** | | | |

| | | |
|---|---|---|
| **Pre-Judicial Rightsize Parking** | **4,395** | spaces |
| **Post-Judicial Rightsize Parking** | **4,728** | spaces |
| **Additional Parking Needed** | **333** | spaces |
| **Parking within Judicial Bldg Basement** | **47** | spaces |
| **Other new parking spaces needed** | **286** | spaces |

| 3 | **MASTER PLAN Maximum Size of PROPOSED Buildings** (8) | Gross Area | Net Area | Dept Net to Gross | # Floors | Floorplate (9) |
|---|---|---|---|---|---|---|
| Bldg 1-A | North Axis - West | 224,000 | 168,000 | 75% | 6 (+B) | 32,000 |
| Bldg 1-B | North Axis - East | 224,000 | 168,000 | 75% | 6 (+B) | 32,000 |
| Bldg 2 | Opposite Lucas | 203,000 | 152,250 | 75% | 6 (+B) | 29,000 |
| Bldg 3 | NE 14th & Grand | 200,000 | 150,000 | 75% | 4 (+B) | 40,000 |
| Grimes | Grimes Addition | 56,000 | 42,000 | 75% | 3 (+B) | 14,000 |
| Workforce | Workforce Addition | 60,000 | 45,000 | 75% | 3 (+B) | 15,000 |
| | | **967,000** | **725,250** | **75%** | | |
| | | **GSF** | **NSF** | | | |
| | **NEW TOTAL of CAPITOL COMPLEX** | **2,542,839** | **1,791,325** | **70.4%** | **Net to Gross** | |
| | | **GSF** | **NSF** | | | |

| | | |
|---|---|---|
| **Pre-"Proposed" Rightsize Parking** | **4,728** | spaces |
| **Post-"Proposed" Rightsize Parking** | **7,629** | spaces |
| **Additional Parking Needed** | **2,901** | spaces |

| 4 | **MASTER PLAN Maximum Size of POTENTIAL Buildings** (8) | Gross Area | Net Area | Dept Net to Gross | # Floors | Floorplate (9) |
|---|---|---|---|---|---|---|
| Bldg 4 | NE 12th & Grand | 145,000 | 108,750 | 75% | 4 + B | 29,000 |
| Bldg 5 | Opposite Ola Babcock Miller | 80,000 | 60,000 | 75% | 3 + B | 20,000 |
| Bldg 6 | East of New Judicial | 150,000 | 112,500 | 75% | 5 + B | 25,000 |
| | | **375,000** | **281,250** | **75%** | | |
| | | **GSF** | **NSF** | | | |
| | **NEW TOTAL of CAPITOL COMPLEX** | **2,917,839** | **2,072,575** | **71.0%** | | |
| | | **GSF** | **NSF** | | | |

| | | |
|---|---|---|
| **Pre-"Potential" Rightsize Parking** | **7,629** | spaces |
| **Post-"Potential" Rightsize Parking** | **8,754** | spaces |
| **Additional Parking Needed** | **1,125** | spaces |

***FOOTNOTES***

*(8) The Capitol Complex Master Plan identifies "Proposed" and "Potential" building locations. Proposed buildings*

*are intended to be constructed sooner than the Potential buildings. The building numbering system shown here is not shown in the Master Plan, but rather is added here for convenience of reference.*

*(9) Floorplate is the size of each floor of the building, including the Ground Floor "footprint".*

**RDG Bussard Dikis Architects** **Figure 1 - 2**

# **LEASED SPACE** in METROPOLITAN DES MOINES

| | Department/ Board | Division | On, Neutral, or Off Complex | Building | Address | Lease Ends | Rentable Square Feet | (Base rent) SF/ Yr | Op Exp SF/ Yr | Janitor SF/Yr | Prkg/ Yr | Other Rent/ Yr | Annual Rent | Annual rent per SF | Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Agriculture | Agricultural Development Authority | Neutral/ On | Insurance Exchange Bldg. | 505 5th Ave., Ste 327 | 12/31/01 | 1,735 | $ 13.90 | $ - | $ - | $ - | | $ 24,117 | **$ 13.90** | 6 Parking |
| 2 | Commerce | Credit Union | On- | East Grand Office Park | 200 E. Grand Ave, 3rd floor, Ste. 320 | 09/30/06 | 2,267 | $ 8.50 | $ 7.05 | $ - | $ - | | $ 35,252 | **$ 15.55** | 7 Parking |
| 3 | Commerce | Banking | On- | East Grand Office Park | 200 E. Grand Ave, 3rd floor, Ste. 300 | 09/30/06 | 7,307 | $ 8.50 | $ 7.05 | $ - | $ - | | $ 113,624 | **$ 15.55** | 23 Parking |
| 4 | Commerce | Insurance Division, Administrative Services & Utilities Division | On- | River Hills | 300 E. Maple Ste. 330 | 11/30/07 | 51,878 | $ 10.12 | $ 4.00 | $ - | $ 25,939 | | $ 758,456 | **$ 14.62** | |
| 5 | Corrections | Administration, also Board of Parole | On- | Holmes Murphy Bldg. | 420 Keo Way | 01/03/02 | 26,376 | $ 14.00 | $ - | $ - | $ 17,426 | | $ 386,690 | **$ 14.66** | 55 Parking |
| 6 | Economic Development | | On- | East Grand Office Park | 200 E. Grand Ave | 09/30/06 | 36,218 | $ 8.50 | $ 7.05 | $ - | $ - | | $ 563,190 | **$ 15.55** | 109 Parking |
| 7 | Elder Affairs | | On- | Clemens Bldg. | 200 10th St - 3rd floor | 11/30/00 | 6,300 | $ 11.70 | $ - | $ - | $ - | | $ 73,710 | **$ 11.70** | 30 Parking |
| 8 | Ethics & Campaign Disclosure Board | | On | Scandia Bldg. | 514 E Locust St., Ste. 104 | 06/30/04 | 3,260 | $ 9.00 | $ 1.65 | $ - | $ - | | $ 34,719 | **$ 10.65** | 20 Parking |
| 10 | Human Services | Data Management (100% Contractors) | On | | 215 Keo Way - 3rd floor | 12/31/01 | 16,860 | $ 12.59 | $ - | $ - | $ 28,350 | | $ 240,617 | **$ 14.27** | ;50 Parking |
| 11 | Human Services | Governor's Developmental Disabilities Council | On- | River Hills | 617 E. 2nd Street | 06/30/03 | 1,864 | $ 7.75 | $ 3.51 | $ - | $ - | | $ 20,989 | **$ 11.26** | 4 Parking |
| 12 | Human Servcies | HIPP | On- | River Hills | 730 E. 4th | 04/30/04 | 2,660 | $7.90 | $ 4.65 | $ - | $ - | $ - | $ 33,383 | **$ 12.55** | |
| 13 | Human Services | ICAR, ICER, Bureau of Collections & Foster Care Recoery Unit | On- | RiverPoint | 400 SW 8th Street | 08/31/04 | 24,386 | $ 9.75 | $ 4.22 | $ - | $ - | $ - | $ 40,668 | **$ 13.97** | 140 Parking |
| 14 | Information Techology | | On- | | 401 SW 7th Street | 9/14/05? | 6,351 | $ 13.97 | $ - | $ - | $ - | $ - | $ 88,723 | **$ 3.97** | |
| 15 | Iowa Finance Authority | | On | East Grand Office Park | 100 E. Grand, 2nd floor, Ste. 250 | 09/30/06 | 8,777 | $ 8.50 | $ 6.98 | $ - | $ - | | $ 135,868 | **$ 15.48** | 28 Parking |
| 16 | Iowa Finance Authority | | On | East Grand Office Park | 200 E. Grand, 3rd floor, Ste. 350 - | 09/30/06 | 3,596 | $ 8.50 | $ 6.98 | $ - | $ - | | $ 55,666 | **$ 15.48** | 12 ParkinG |
| 17 | Justice | Consumer Advocate (by statute must be with Commerce Dept) | On- | River Hills | 300 E. Maple Street | 11/30/07 | 9,524 | $ 10.12 | $ 4.00 | $ - | $ 4,762 | | $ 139,241 | **$ 14.62** | 30 Parking |
| 18 | Natural Resources | | On | | 401 SW 7th Street | | 7,000 | $ 13.97 | $ - | $ - | $ - | $ - | $ 97,790 | **$ 13.97** | |
| 19 | Public Employment Relations Board | | On- | Scandia Bldg. | 514 E Locust St., Ste. 202 | 06/30/04 | 4,501 | $ 9.00 | $ 1.65 | $ - | $ - | | $ 47,936 | **$ 10.65** | 20 Parking |
| 20 | Public Health | Emergency Medical Services & Radiological Health Services | On- | | 401 SW 7th Street | 08/31/05 | 4,996 | $ 13.97 | $ - | $ - | $ - | $ - | $ 69,794 | **$ 13.97** | 20 Parking |
| 21 | Public Safety | Fire Marshall | On- | River Hills | 621 E. 2nd Street | 12/30/01 | 4,160 | $ 7.31 | $ 3.51 | $ - | $ - | | $ 45,011 | **$ 10.82** | 13 ParkiNG |
| 22 | Public Safety | State Parol | On- | River Hills | 629 E. 2nd Street | 12/30/01 | 5,576 | $ 8.70 | $ 3.51 | $ - | $ - | | $ 68,083 | **$ 12.21** | 17 Parking |
| | | | | | | | **Area Subtotal** | | | | | | **Annual Rent Subtotal** | | |
| | **SUBTOTAL: AGENCIES THAT COULD MOVE ON-COMPLEX** | | | | | | **235,592 RSF** | | | | | | **$3,373,526** | **$14.32** | **per RSF average** |
| 1 | Civil Rights Commission | | Off- | River Hills | 211 E. Maple St. | 04/30/03 | 11,015 | $ 7.30 | $ 5.01 | $ - | $ - | | $ 135,595 | **$ 12.31** | |
| 2 | Corrections | Prison Industries | Off- | Holmes Murphy Bldg. | 420 Keo Way | 01/03/02 | 8,482 | $ 14.00 | $ - | $ - | $ 3,960 | | $ 122,708 | **$ 14.47** | 6 Parking |
| 3 | Education | College Student Aid Commission | Off- | Clemens Bldg. | 200 10th St - 3rd floor | 11/30/00 | 9,000 | $ 13.29 | $ - | $ - | $ - | | $ 119,610 | **$ 13.29** | 40 Parking |
| 4 | Human Services | Bureau of Collections (heavy traffic) | Off- | River Hills | 715 - 719 E. 2nd Street | 09/30/00 | 12,013 | $ 6.25 | $ 3.51 | $ - | $ 6,006 | | $ 123,253 | **$ 10.26** | 36 Parking |
| | | CSRU (Child Support | | Bell Ave. | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5 | Human Services | Resources Unit) | Off- | Business Center | 1901 Bell Ave - 2nd floor | 06/30/01 | 11,000 | $ 10.50 | $ - | $ 6,600 | $ - | | $ 122,100 | **$ 11.10** |

## LEASED SPACE in METROPOLITAN DES MOINES

| | Department/ Board | Division | On, Neutral, or Off Complex | Building | Address | Lease Ends | Rentable Square Feet | (Base rent) SF/ Yr | Op Exp SF/ Yr | Janitor SF/Yr | Prkg/ Yr | Other Rent/ Yr | Annual Rent | Annual rent per SF | Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | Human Services | CSRU (Child Support Resources Unit) | Off- | Bell Avenue Business Center | 1901 Bell Ave - 3rd floor | 09/30/01 | 9,459 | $ 11.00 | $ - | $ 5,675 | ; $ - | | $ 109,724 | $ 11.60 | |
| 7 | Iowa Workforce Development | Job Services | Off- | | 215 Keo Avenue - 1st & 2nd floors | 06/30/04 | 33,720 | $ 10.65 | $ - | $ 14,748 | $ - | | $ 373,866 | $ 11.09 | 90 |
| 8 | Public Safety | GTSB (Governor's Traffic Safety Bureau) | Off- | River Hills | 613 E. 2nd Street | 07/31/01 | 2,415 | $ 6.50 | $ 3.51 | $ - | $ - | | Parking $ 24,174 | $ 10.01 | 7 Parking |
| 9 | Transportation | Motor Vehicle | Off- | Park Fair Mall | 100 Euclid Ave - Upper level | 06/30/04 | 16,094 | $ 6.79 | $ 5.78 | $ - | $ - | | $ 202,302 | $ 12.57 | |
| 10 | Transportation | Motor Vehicle | Off- | Park Fair Mall | 100 Euclid Ave - Lower level | 06/30/04 | 29,370 | $ 6.00 | $ 5.78 | $ - | $ - | | $ 345,979 | $ 11.78 | |
| 11 | Transportation | Aviation | Off- | Park Fair Mall | 100 Euclid Ave - Upper level | 06/30/04 | 3,574 | $ 8.00 | $ 5.78 | $ - | $ - | | $ 49,250 | $ 13.78 | |
| 12 | Iowa Finance Authority | HUD divison | Neutral/Off- | | 500 SW 7th, Ste. 104 | 04/30/02 | 4,614 | $ 6.87 | $ 8.13 | $ - | $ - | $ - | $ 69,210 | $ 15.00 | New program - federally funded |
| 13 | Economic Development | | Off- | River Hills | 727 E. 2nd Street | 12/30/06 | 2,767 | $ 5.25 | $ - | $ - | $ - | | $ 14,527 | $ 5.25 | Storage facility |
| 14 | Human Services | Collection Services | Off | River Hills | 727 E. 2nd Street | 06/30/03 | 11,160 | $ 7.30 | $ 5.01 | $ - | $ - | | $ 137,380 & | $ 12.31 | 55 Parking |
| 15 | Human Services | Income Training Academy | Off | | 401 SW 7th Street | 08/31/05 | 4,819 | $ 13.97 | $ - | $ - & | $ - | $ - | $ 67,321 | $ 13.97 | 19 |
| 16 | Inspections & Appeals | Adult Public Defender's Office | Off- | Insurance Exchange Bldg. | 505 5th Ave., Ste 510 | 06/30/01 | Parking 5,320 | $ 13.00 | $ 0.38 | $ - | $ - | $ 1,110 | $ 72,292 | $ 13.59 | |
| 17 | Inspections & Appeals | Juvenile Public Defender's Office | Off- | Insurance Exchange Bldg. | 505 5th Ave., Ste. 345 | 06/30/01 | 2,873 | $ 13.00 | $ 0.38 | $ - | $ - | $ 1,422 | $ 39,863 | $ 13.87 | |
| 18 | Iowa Workforce Development | Job Services | Off- | | 7660 University Clive | 06/30/04 | 6,000 | $ 9.18 | $ - | $ 6,300 | $ - | | $ 61,380 | $ 10.23 | 10 |
| 19 | Justice/ Attorney General | Crime Victim Assistance Division | Off- | Court Ave Bldg. | 100 Court Ave., Ste. 100 | 02/28/02 | 4,334 | $ 16.00 | $ - | $ - | $ 9,261 | | Parking $ 78,605 | $ 18.14 | 21 Parking |
| 20 | Natural Resources | Environmental Protection Division | Off- | River Hills | 607 E. 2nd | 02/29/00 | 5,372 | $ 9.40 | $ 0.40 | $ - | $ - | | $ 52,646 | $ 9.80 | 13 Parking |
| 21 | Natural Resources | Environmental Protection Division | Off- | | 7900 Hickman Rd Windsor Heights | 06/30/00 | 19,836 | $ 9.00 | $ - | $ - | $ - | | $ 178,524 | $ 9.00 | |
| 22 | Public Health | Medical, Pharmacy & Dental Boards (self supporting) | Off- | RiverPoint | 400 SW 8th Street | 08/31/04 | 16,296 | $ 9.75 | $ 4.22 | $ - | $ - | $ - | $ 227,660 | $ 13.97 | 60 Parking |
| 23 | Public Safety | DNE | Off- | River Hills | 709 E. 2nd Street | 08/31/05 | 4,428 | $ 6.44 | $ 3.51 | $ - | $ | | $ 44,059 | $ 9.95 | 5 Parking |
| 24 | Revenue & Finance | Collections Unit | Off- | River Point | 401 SW 7th Street, Ste. C | 06/30/05 | 8,379 | $ 9.75 | $ 4.22 | $ - | $ - | $ - | $ 117,055 | $ 13.97 | Moved from Fleet & Mail Bldg. Self-generated revenue |
| | | | | | | | Area Subtotal | | | | | | | | |
| | **SUBTOTAL: AGENCIES THAT SHOULD REMAIN OFF-COMPLEX** | | | | | | **242,340 RSF** | | | | | | **$2,889,080** | **$11.92** | **per RSF average** |
| | **TOTAL ALL LEASES** | | | | | | **477,932 RSF** | | | | | | **$6,262,607** | **$13.10** | **per RSF average** |

1 **U of Iowa Hygienic Lab** + 4,344 RSF = **482,276** **RSF**

## SUMMARY OF STATE SPACE - JUNE, 2000

OWNED AND LEASED

METROPOLITAN DES MOINES AREA

| DEPARTMENT - DIVISION - BUILDING/LOCATION | OWNED ON-Complex | | LEASED OFF-Complex | | ALL Locations | | |
|---|---|---|---|---|---|---|---|
| | 2000 Actual Work Stations/ Bldg | 2000 Actual Area NSF | 2000 Actual Work Stations/ Bldg | 2000 Actual Area RSF | 2000 Actual Work Stations/ Bldg | 2000 Actual Area NSF (1) | Dept SF per Staff |
| AGRICULTURE & LAND STEWARDSHIP | 175 | 53,279 | 8 | 1,621 | 183 | 54,900 | 300 |
| AUDITOR OF STATE | 70 | 15,751 | 0 | 0 | 70 | 15,751 | 225 |
| CIVIL RIGHTS COMMISSION | 0 | 0 | 40 | 10,294 | 40 | 10,294 | 257 |
| COMMERCE, DEPARTMENT OF | 0 | 0 | 205 | 57,432 | 205 | 57,432 | 280 |
| CORRECTIONS, DEPARTMENT OF & PAROLE BOARD | 0 | 0 | 79 | 32,578 | 79 | 32,578 | 412 |
| ECONOMIC DEVELOPMENT, DEPT. OF | 0 | 0 | 165 | 36,435 | 165 | 36,435 | 221 |
| EDUCATION, DEPARTMENT OF | 573 | 162,826 | 48 | 8,411 | 621 | 171,237 | 276 |
| ELDER AFFAIRS, DEPT. OF | 0 | 0 | 33 | 5,888 | 33 | 5,888 | 178 |
| ETHICS AND CAMPAIGN DISCLOSURE | 0 | 0 | 8 | 3,047 | 8 | 3,047 | 381 |
| GENERAL SERVICES, DEPT. OF | 166 | 47,674 | 0 | 0 | 166 | 47,674 | 287 |
| GOVERNOR | 43 | 8,400 | 0 | 0 | 43 | 8,400 | 195 |
| GOVERNOR'S ALLIANCE ON SUBSTANCE ABUSE | 15 | 3,303 | 0 | 0 | 15 | 3,303 | 220 |
| HUMAN RIGHTS, DEPARTMENT OF | 65 | 10,236 | 0 | 0 | 65 | 10,236 | 157 |
| HUMAN SERVICES, DEPARTMENT OF | 402 | 66,471 | 458 | 88,057 | 860 | 154,528 | 180 |
| INFORMATION TECHNOLOGY, DEPT OF | 150 | 28,209 | 0 | 5,936 | 150 | 34,145 | 228 |
| INSPECTIONS & APPEALS, DEPT OF | 151 | 37,967 | 35 | 7,657 | 186 | 45,624 | 245 |
| IOWA FINANCE AUTHORITY | 0 | 0 | 73 | 15,876 | 73 | 15,876 | 217 |
| IOWA HYGIENICS OFFICES & LABORATORY (Univ of) | 44 | 11,716 | 20 | 5,787 | 64 | 17,503 | 273 |
| IA TELECOMMUN & TECHNOLOGY COMMISSION | 2 | 2,595 | 0 | 0 | 2 | 2,595 | 1,298 |
| JUDICIAL BRANCH | 122 | 19,448 | 0 | 0 | 122 | 19,448 | 159 |
| JUSTICE, DEPT OF - ATTORNEY GENERAL | 166 | 33,616 | 43 | 12,951 | 209 | 46,567 | 223 |
| LEGISLATIVE BRANCH | 0 | 98,072 | 0 | 0 | 0 | 98,072 | na |
| MANAGEMENT, DEPARTMENT OF | 33 | 5,467 | 0 | 0 | 33 | 5,467 | 166 |
| NATURAL RESOURCES, DEPARTMENT OF | 357 | 47,658 | 92 | 28,374 | 449 | 76,032 | 169 |
| PERSONNEL, DEPARTMENT OF | 86 | 18,020 | 0 | 0 | 86 | 18,020 | 210 |
| PUBLIC DEFENSE, DEPARTMENT OF | 50 | 7,036 | 0 | 0 | 50 | 7,036 | 141 |
| PUBLIC EMPLOYMENT RELATIONS BOARD | 0 | 0 | 12 | 4,207 | 12 | 4,207 | 351 |
| PUBLIC HEALTH, DEPT. OF | 333 | 51,631 | 49 | 19,899 | 382 | 71,530 | 187 |
| PUBLIC SAFETY, DEPARTMENT OF | 191 | 45,900 | 64 | 15,494 | 255 | 61,394 | 241 |
| RECORDS & PROPERTY | 0 | 57,141 | 0 | 0 | 0 | 57,141 | na |
| REGENTS, BOARD OF | 23 | 7,149 | 0 | 0 | 23 | 7,149 | 311 |
| REVENUE AND FINANCE, DEPT. OF | 467 | 59,956 | 42 | 7,831 | 509 | 67,787 | 133 |
| SECRETARY OF STATE | 48 | 9,777 | 0 | 0 | 48 | 9,777 | 204 |
| TRANSPORTATION, DEPARTMENT OF | 0 | 428 | 266 | 45,830 | 266 | 46,258 | 174 |
| TREASURER OF STATE | 28 | 8,944 | 0 | 0 | 28 | 8,944 | 319 |
| WORKFORCE DEVELOPMENT | 387 | 71,922 | 114 | 37,121 | 501 | 109,043 | 218 |
| GRAND TOTALS | 4,147 | 990,592 | 1,854 | 450,725 | 6,001 | 1,441,317 | 240 |
| | | | x 1.07 = | 482,276 | RSF | | |
| Area per staff after adjusting for atypical spaces[1] | 200 | | 237 | | 212 | | |

*FOOTNOTES*

*1 Atypical spaces include Agriculture Laboratory, Hygienics Laboratory, Judicial Branch, Legislative Branch,and Records & Property Building.*

## PROJECTIONS OF STAFF AND AREA TO 2005 AND 2010

COMPARED TO 2000 EXISTING AND 2000 RIGHTSIZED

| DEPARTMENT | 2000 Existing | | 2000 Rightsized | | 2005 Projection | | 2010 Projection | |
|---|---|---|---|---|---|---|---|---|
| | Actual # Staff By Interview (1) | Actual Area in NSF (2) | Actual # Work Stations Required (3) | Rightsized Area in NSF (4) | Work Stations Required (5) | Area Required in NSF (6) | Work Stations Required (5) | Area Required in NSF (6) |
| AGRICULTURE & LAND STEWARDSHIP | 183 | 54,900 | 183 | 57,905 | 188 | 59,828 | 193 | 61,825 |
| AUDITOR OF STATE | 70 | 15,751 | 70 | 15,751 | 70 | 15,812 | 73 | 16,489 |
| CIVIL RIGHTS COMMISSION | 40 | 10,294 | 40 | 10,294 | 42 | 10,820 | 44 | 11,371 |
| COMMERCE | 205 | 57,432 | 205 | 57,953 | 215 | 60,775 | 225 | 63,740 |
| CORRECTIONS | 79 | 32,578 | 79 | 32,578 | 83 | 34,239 | 87 | 35,986 |
| ECONOMIC DEVELOPMENT | 165 | 36,435 | 165 | 38,886 | 173 | 40,738 | 182 | 42,684 |
| EDUCATION | 621 | 171,237 | 621 | 178,344 | 679 | 195,304 | 705 | 202,788 |
| ELDER AFFAIRS | 33 | 5,888 | 33 | 7,260 | 42 | 9,240 | 52 | 11,440 |
| ETHICS AND CAMPAIGN DISCLOSURE | 8 | 3,047 | 8 | 3,047 | 8 | 3,202 | 9 | 3,365 |
| GENERAL SERVICES | 166 | 47,674 | 166 | 53,168 | 174 | 55,217 | 182 | 58,033 |
| GOVERNOR | 43 | 8,400 | 43 | 9,460 | 45 | 9,900 | 47 | 10,340 |
| GOVERNOR'S ALLIANCE ON SUBSTANCE ABUSE | 15 | 3,303 | 15 | 3,303 | 15 | 3,303 | 17 | 3,649 |
| HUMAN RIGHTS, DEPARTMENT OF | 65 | 10,236 | 65 | 10,236 | 65 | 10,236 | 68 | 10,758 |
| HUMAN SERVICES, DEPARTMENT OF | 860 | 154,528 | 860 | 197,183 | 904 | 207,096 | 950 | 217,660 |
| INFORMATION TECHNOLOGY | 150 | 34,145 | 150 | 39,085 | 158 | 40,768 | 166 | 42,537 |
| INSPECTIONS & APPEALS | 186 | 45,624 | 186 | 48,767 | 188 | 49,160 | 197 | 51,667 |
| IOWA FINANCE AUTHORITY | 73 | 15,876 | 73 | 16,253 | 77 | 17,082 | 81 | 17,953 |
| IOWA HYGIENICS LABORATORY (U. of Iowa) | 64 | 17,503 | 64 | 34,360 | 67 | 36,113 | 71 | 37,955 |
| TECHNOLOGY COMMISSION | 2 | 2,595 | 2 | 2,595 | 2 | 2,595 | 2 | 2,727 |
| JUDICIAL BRANCH | 122 | 19,448 | 122 | 61,304 | 166 | 67,641 | 197 | |
| JUSTICE / ATTORNEY GENERAL | 209 | 46,567 | 209 | 51,390 | 218 | 53,558 | 229 | 56,290 |
| LEGISLATIVE BRANCH | - | 98,072 | - | 98,072 | - | 98,072 | - | 98,072 |
| MANAGEMENT | 33 | 5,467 | 33 | 7,260 | 36 | 7,920 | 39 | 8,580 |
| NATURAL RESOURCES | 449 | 76,032 | 449 | 107,263 | 544 | 128,194 | 639 | 149,183 |

## PROJECTIONS OF STAFF AND AREA TO 2005 AND 2010

COMPARED TO 2000 EXISTING AND 2000 RIGHTSIZED

| DEPARTMENT | 2000 Existing | | 2000 Rightsized | | 2005 Projection | | 2010 Projection | |
|---|---|---|---|---|---|---|---|---|
| | Actual # Staff By Interview (1) | Actual Area in NSF (2) | Actual # Work Stations Required (3) | Rightsized Area in NSF (4) | Work Stations Required (5) | Area Required in NSF (6) | Work Stations Required (5) | Area Required in NSF (6) |
| PERSONNEL | 86 | 18,020 | 86 | 21,125 | 90 | 22,090 | 95 | 23,104 |
| PUBLIC DEFENSE | 50 | 7,036 | 50 | 11,000 | 53 | 11,660 | 57 | 12,540 |
| PUBLIC EMPLOYMENT RELATIONS BOARD | 12 | 4,207 | 12 | 4,207 | 13 | 4,421 | 13 | 4,647 |
| PUBLIC HEALTH | 382 | 71,530 | 382 | 71,530 | 403 | 95,969 | 432 | 122,151 |
| PUBLIC SAFETY | 255 | 61,394 | 255 | 95,255 | 296 | 133,031 | 343 | 157,087 |
| RECORDS & PROPERTY CENTER | - | 57,141 | - | 57,141 | - | 57,141 | - | 57,141 |
| REGENTS | 23 | 7,149 | 23 | 7,149 | 23 | 7,149 | 24 | 7,514 |
| REVENUE AND FINANCE | 509 | 67,787 | 509 | 107,140 | 542 | 114,211 | 546 | 114,707 |
| SECRETARY OF STATE | 48 | 9,777 | 48 | 10,807 | 48 | 10,807 | 50 | 11,267 |
| TRANSPORTATION | 266 | 46,258 | 266 | 58,948 | 266 | 58,948 | 266 | 58,948 |
| TREASURER OF STATE | 28 | 8,944 | 28 | 8,944 | 28 | 8,944 | 29 | 9,271 |
| WORKFORCE DEVELOPMENT | 501 | 109,043 | 501 | 122,261 | 527 | 128,498 | 553 | 135,053 |
| TOTALS | 6,001 | 1,441,317 | 6,001 | 1,717,224 | 6,448 | 1,869,681 | 6,865 | 2,003,976 |
| Less Judicial Dept. | (122) | (19,448) | (122) | (61,304) | (166) | (67,641) | (197) | (75,452) |
| Adjusted Total Without Judicial | 5,879 | 1,421,869 | 5,879 | 1,655,920 | 6,282 | 1,802,040 | 6,668 | 1,928,524 |

| | Rightsizing Change | | 5 year growth | | 10 year growth | |
|---|---|---|---|---|---|---|
| With New Judicial | 19.1% | 275,907 | 8.9% | 152,457 | 7.2% | 134,295 |
| After Judicial Adjusted | 16.5% | 234,051 | 8.8% | 146,120 | 7.0% | 126,484 |

**Footnotes:**

(1) Actual staff count was verified by interview with departmental representative. The count includes FTE's, contractors working in-house, PEO's (Personnel Employment Organization), temp's, staff from other departments who work in this department regularly, etc. Count is intended to include all required work-stations. This count will not necessarily correspond to other staff totals.

(2) Actual area in net square feet (NSF) is departmental net, measured from inside face of exterior wall to centerline of dividing walls to other departments and common space. This area includes internal departmental circulation, but excludes main building corridors, stairs, elevators, lobbies, mechanical rooms, shafts, toilets, etc.

(3) The actual number of workstations required may vary from the actual number of staff due to such circumstances as shared workstations, telecommuting, field personnel, etc.

(4) Rightsizing is an adjustment for over-crowding and under-utilization for the current staff. It is a hypothetical step for the purpose of explaining the extent of difference between existing and future space needs. The actual rightsizing implementation will occur as an integral part of acquiring space for growth and consolidation of leases.

(5) Work station needs are predicted for 2005 and 2010. The projection method for staff/workstations is based on a growth rate of 1% per year unless the departmental interview indicated a strong reason to vary from that rate.

(6) Area needs are predicted for 2005 and 2010. The predication is based on projected workstations multiplied by the recommended ratio of 220 NSF per staff. IT IS IMPORTANT TO NOTE THAT THIS PREDICTION IS IN TERMS OF NET AREA (NSF). Subsequent calculations of estimated cost based on this information must be converted to either gross area (GSF) if space will be constructed or purchased, or rentable area (RSF) if space will be leased.

# HISTORICAL STAFFING SUMMARY

Full Time Equivalent Positions

## All Funds Except Board of Regents and Transportation

The figures below have been percentage-adjusted to approximate the Polk County-only staff levels. 1998 was used as a base year. The 1998 Payroll Sort was used to identify Polk Co. levels.

| Functional Recap | 1989 Actual | 1990 Actual | 1991 Actual | 1992 Actual | 1993 Actual | 1994 Actual | 1995 Actual | 1996 Actual | 1997 Actual | 1998 Actual | 1999 Actual |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Administration | 1,257 | 1,275 | 1,248 | 1,197 | 1,140 | 1,116 | 1,082 | 1,084 | 1,068 | 1,068 | 1,073 |
| Agriculture & Natural Resources | 552 | 571 | 574 | 540 | 531 | 526 | 533 | 537 | 545 | 552 | 557 |
| Economic Development | 167 | 179 | 194 | 181 | 177 | 181 | 179 | 174 | 146 | 146 | 154 |
| Education | 843 | 861 | 865 | 808 | 768 | 748 | 763 | 806 | 816 | 835 | 876 |
| Human Rights | 477 | 531 | 545 | 514 | 494 | 506 | 518 | 527 | 521 | 526 | 550 |
| Human Services | 1,052 | 1,080 | 1,095 | 1,004 | 932 | 925 | 918 | 907 | 879 | 870 | 884 |
| Justice | 185 | 207 | 211 | 212 | 212 | 216 | 226 | 226 | 234 | 237 | 245 |
| Regulation | 1,262 | 1,178 | 1,278 | 1,215 | 1,146 | 1,142 | 1,150 | 1,138 | 1,138 | 1,130 | 1,131 |
| Transportation | 618 | 650 | 672 | 640 | 635 | 654 | 672 | 698 | 720 | 730 | 780 |
| **Total FTE's** | **6,412** | **6,532** | **6,682** | **6,312** | **6,035** | **6,014** | **6,043** | **6,097** | **6,067** | **6,094** | **6,249** |
| **Percent ChangeTotal FTE's** | | **1.9%** | **2.3%** | **-5.5%** | **-4.4%** | **-0.4%** | **0.5%** | **0.9%** | **-0.5%** | **0.4%** | **2.6%** |

**PERCENTAGE RATE OF GROWTH:**

**10 year constant average rate of** **-0.26%** **compounded annually**

**5 year constant average rate of** **0.77%** **compounded annually**

**CONCLUSION: USE THIS FIGURE, ROUNDED OFF TO 1%, AS RATE OF GROWTH**

STATE OF IOWA SPACE UTILIZATION UTILIZATION STUDY

# RECOMMENDATIONS - Scenario Costs

Estimated Cost Expressed in Year 2000 Dollars

10/7/00

## 6-1 BUILD TECHNICAL LABORATORY CENTER, TO INCLUDE MORGUE & AUTOPSY SUITES, FORENSIC SCIENCES LAB, AGRICULTURE LAB AND HYGIENIC LAB -- OFF-COMPLEX

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Hygienic Lab: | | 34,031 | NSF | X | $ | 225 | /SF = | $ | 7,656,975 | |
| Hygienic Admin: | | 1,980 | NFS | X | $ | 115 | /SF = | $ | 227,700 | |
| Agricultural Lab: | | 21,651 | NSF | X | $ | 225 | /SF = | $ | 4,871,475 | |
| Forensic Sciences Lab[1]: | | 69,639 | NSF | X | $ | 225 | /SF = | $ | 15,668,775 | |
| Medical Exam Autopsy Suites & Morgue[1]: | | 11,220 | NSF | X | $ | 300 | /SF = | $ | 3,366,000 | |
| Medical Exam Administrative[1]: | | 8,647 | NSF | X | $ | 115 | /SF = | $ | 994,405 | |
| Shared Support: | | 10,000 | NSF | X | $ | 120 | /SF = | $ | 1,200,000 | |
| Shared Training: | | 11,852 | NSF | X | $ | 120 | /SF = | $ | 1,422,240 | |
| Net to Gross Conversion: | 33.3% | 56,340 | SF | X | $ | 115 | /SF = | $ | 6,479,094 | |
| **Building Construction Cost:** | | **225,360** | **GSF** | **@** | **$** | **186** | /SF = | | | **$ 41,886,664** |
| Site Development[2]: | | 7% | | | | | | $ | 2,932,066 | |
| Surface Parking (1.5 per 1,000 gsf)[3]: | | 338 | | X | $ | 1,750 | /car[4] = | $ | 591,570 | |
| **Site Construction Allowance:** | | | | | | | | | | **$ 3,523,636** |
| Furnishings & Equipment Allowance: | | 225,360 | GSF | X | $ | 30 | /SF = | $ | 6,760,798 | |
| Telecommunications[5] Allowance : | | 225,360 | GSF | X | $ | 2 | /SF = | $ | 450,720 | |
| **Furnishings, Equipment & Telecommunications Allowance:** | | | | | | | | | | **$ 7,211,518** |
| Planning & Development Costs[6]: | | 14% | | | | | | $ | 7,367,055 | |
| Land Acquisition: | | 12 | acres | X | $ | 5 | /SF = | $ | 2,613,600 | |
| **Miscellaneous Costs:** | | | | | | | | | | **$ 9,980,655** |
| **TOTAL PROJECT COST:** | | 225,360 | GSF | @ | $ | 277.79 | for entire Project | | | **$ 62,602,473** |

## 6-2 RENOVATE THE WALLACE BUILDING

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Exterior and Interior Renovation: | | 225,000 | GSF | X | $ | 75 | /SF = | $ | 16,875,000 | |
| **Building Construction Cost:** | | **225,000** | **GSF** | **@** | **$** | **75.00** | /SF = | | | **$ 16,875,000** |
| Furnishings & Equipment: | | 225,000 | GSF | X | $ | 30 | /SF = | $ | 6,750,000 | |
| Telecommunications[5]: | | 225,000 | GSF | X | $ | 2 | /SF = | $ | 450,000 | |
| **Furnishings, Equipment & Telecommunications Allowance:** | | | | | | | | | | **$ 7,200,000** |
| Planning & Development Costs[6]: | | 10% | | | | | | $ | 2,407,500 | |
| **Miscellaneous Costs:** | | | | | | | | | | **$ 2,407,500** |
| **TOTAL PROJECT COST** | | 225,000 | GSF | @ | $ | 117.70 | for entire Project | | | **$ 26,482,500** |

## 6-3 MOVE AGRICULTURE AND NATURAL RESOURCES TO NEW OFF-COMPLEX "SHOWCASE" FACILITY[7]

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Agriculture: | | 40,174 | NSF | X | $ | 145 | /SF = | $ | 5,825,230 | |
| Natural Resources: | | 124,682 | NSF | X | $ | 145 | /SF = | $ | 18,078,890 | |
| Economic Development: | ? | | NSF | X | | | /SF = | | | |
| Net to Gross Conversion: | 33.3% | 54,952 | SF | X | $ | 145 | /SF = | $ | 7,968,032 | |
| **Building Construction Cost:** | | **219,808** | **GSF** | **X** | **$** | **145** | **/SF =** | | | **$ 31,872,152** |
| Site Development[2]: | | 5% | | | | | | $ | 1,593,608 | |
| Surface Parking (0.4 cars[8] per 1,000 GSF): | | 100 | | X | $ | 1,750 | /car = | $ | 175,000 | |
| **Site Construction Allowance:** | | | | | | | | | | **$ 1,768,608** |
| Furnishings & Equipment: | | 219,808 | GSF | X | $ | 30 | /SF = | $ | 6,594,238 | |
| Telecommunications[6]: | | 219,808 | GSF | X | $ | 2 | /SF = | $ | 439,616 | |
| **Furnishings, Equipment & Telecommunications Allowance:** | | | | | | | | | | **$ 7,033,854** |
| Planning & Development Costs[7]: | | 14% | | | | | | $ | 5,694,446 | |
| Land Acquisition | | 1.8 | acres | X | | $35 | /SF = | $ | 2,744,000 | |
| **Miscellaneous Costs:** | | | | | | | | | | **$ 8,438,446** |
| **TOTAL PROJECT COST** | | 219,808 | GSF | @ | $ | 223.44 | for entire Project | | | **$ 49,113,060** |

Option: if the showcase building recommendation is not accepted, these departments can be placed in leased space, or in a constructed or purchased building that is less expensive, or moved back onto the Capitol Complex if space is available.

# RECOMMENDATIONS - Scenario Costs

Estimated Cost Expressed in Year 2000 Dollars

## 6-4 MOVE RECORDS FUNCTIONS (CULTURAL AFFAIRS, REVENUE & FINANCE) TO ALCOHOLIC BEVERAGE WAREHOUSE IN ANKENY

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| High Rack Shelving[9] | 32,000 | NSF | X | $ na | | /SF = | $ na | | |
| One time moving costs | | | | | | | $ na | | |
| **TOTAL PROJECT COST** | | | | | | | | **$ na** | |

Note this action will also require leasing about 8,000 RSF of Class C type space for Prison Industries Surplus Property. Annual lease cost would likely be in the range of $5 to $12 per RSF.

## 6-5 REMODEL RECORDS & PROPERTY BUILDING

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Remodel existing Records Building: | 66,164 | GSF | X | $ | 60 | /SF = | $ | 3,969,840 | |
| North addition, 5 stories | 23,040 | GSF | X | $ | 100 | /SF = | $ | 2,304,000 | |
| **Building Construction Cost:** | **89,204** | **GSF** | **X** | **$** | **70.33** | **/SF =** | | | **$ 6,273,840** |
| Site Development[9]: | 10% | | | | | | $ | 230,400 | |
| Surface Parking (3 spaces per 1,000 GSF): | 268 | | X | $ | 1,750 | /car = | $ | 468,321 | |
| **Site Construction Allowance:** | | | | | | | | | **$ 698,721** |
| Furnishings & Equipment: | 89,204 | GSF | X | $ | 30 | /SF = | $ | 2,676,120 | |
| Telecommunications[5]: | 89,204 | GSF | X | $ | 2 | /SF = | $ | 178,408 | |
| **Furnishings, Equipment & Telecommunications Allowance:** | | | | | | | | | **$ 2,854,528** |
| Planning & Development Costs: | 12% | | | | | | $ | 1,179,251 | |
| **Miscellaneous Costs:** | | | | | | | | | **$ 1,179,251** |
| **TOTAL PROJECT COST** | 89,204 | GSF | @ | $ | 123.38 | for entire Project | | | **$ 11,006,340** |

## 6-6 REMOVE PARKING ON CAPITOL WEST FRONT AND RESTORE TO LANDSCAPING

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Remove asphalt paving & concrete curbs | 19,636 | SY | X | $ | 4 | /SF = | $ | 78,543 | |
| Regrading | | | X | | | | $ | 15,000 | |
| Sod | 1,767 | SQ | X | $ | 30 | /SF = | $ | 53,016 | |
| Modify electric/utility services | | | | | | | $ | 25,000 | |
| Topsoil | 3,273 | CF | X | $ | 10 | /SF = | $ | 32,726 | |
| Interim erosion control | | | | | | | $ | 10,000 | |
| **Site Construction Cost:** | | | | | | | | | **$ 214,285** |
| Planning & Development Costs: | 40% | | | | | | $ | 85,714 | |
| **Miscellaneous Costs:** | | | | | | | | | **$ 85,714** |
| **Allowance for Undetermined Improvements:** Paving, Lighting, Fountains, Benches, Landscaping, Etc. (Range $250,000 to $750,000) | | | | | | | | | **$ 450,000** |
| **TOTAL PROJECT COST** | | | | | | | | | **$ 750,000** |

STATE OF IOWA SPACE UTILIZATION UTILIZATION STUDY

# RECOMMENDATIONS - Scenario Costs

Estimated Cost Expressed in Year 2000 Dollars

**OPTIONAL FACILITIES FOR FITNESS, CHILDCARE & CONFERENCE/TRAINING**

## 6-7 CONFERENCE & TRAINING FACILITY

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Conference & Training: | 21,000 | NSF | X | | 1.33 | net/gros | | 27,930 | GSF | |
| **Building Construction Cost:** | 27,930 | GSF | X | $ | 145 | /SF = | $ | 4,049,850 | | |
| **Site Construction Allowance:** | 10% | | | | | | $ | 404,985 | | |
| **Furnishings & Equipment Allowance:** | 21,000 | NSF | X | $ | 35 | /SF = | $ | 735,000 | | |
| **Miscellaneous Costs:** | 14% | | | | | | $ | 726,577 | | |
| **TOTAL PROJECT COST** | 27,930 | GSF | @ | $ | 211.83 | for entire Project | | | **$** | **5,916,412** |

## 6-8 CHILDCARE FACILITY

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Child Care Center | 6,000 | NSF | X | | 1.33 | net/gros | | 7,980 | GSF | |
| **Building Construction Cost:** | 7,980 | GSF | X | $ | 110 | /SF = | $ | 877,800 | | |
| **Site Construction Allowance:** | 20% | | | | | | $ | 175,560 | | |
| **Furnishings & Equipment Allowance:** | 6,000 | NSF | X | $ | 30 | /SF = | $ | 180,000 | | |
| **Miscellaneous Costs:** | 12% | | | | | | | 148,003 | | |
| **TOTAL PROJECT COST** | 7,980 | GSF | @ | $ | 173.10 | for entire Project | | | **$** | **1,381,363** |

## 6-9 FITNESS CENTER

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Fitness Center | 8,000 | NSF | X | | 1.33 | net/gros | | 10,640 | GSF | |
| **Building Construction Cost:** | 10,640 | GSF | X | $ | 110 | /SF = | $ | 1,170,400 | | |
| **Site Construction Allowance:** | 15% | | | | | | $ | 175,560 | | |
| **Furnishings & Equipment Allowance:** | 8,000 | NSF | X | $ | 25 | /SF = | $ | 200,000 | | |
| **Miscellaneous Costs:** | 12% | | | | | | | 185,515 | | |
| **TOTAL PROJECT COST** | 10,640 | GSF | @ | $ | 162.73 | for entire Project | | | **$** | **1,731,475** |

*FOOTNOTES:*

1 *Space requirements are from the 1999 Public Safety Facilities study.*

2 *Site development costs can vary widely depending on specific site conditions. The figure used is representative only and must be confirmed when the actual site is identified.*

3 *The ratio of square feet to staff is much higher in a lab type facility, therefore reducing the total parking space needed.*

4 *The cost per stall of $1,750 equates to $5/sf of paving for an allowance of 350 sf of space per car for surface parking.*

5 *Communications costs represent a holistic cost averaged over all projects. Project budgets for each location must consider variable costs for fiber optics, telecommunications switch gear, equipment, etc. based on specific circumstances.*

6 *Planning and development costs include consultant fees, surveys, testing, legal fees, contingencies, etc. Not included is interest incurred on borrowed funds, if any, for interim and permanent financing for the project.*

7 *The Ag+DNR case is modeled after the Equitable Building located at 10th and Locust. The site is one full downtown block, 280' square, more or less. The 6 story .building would occupy 1/2 of the block, surface parking the other 1/2.*

8 *This low ratio of parking per employee is a reflection of available surface space for parking and would likely be available for visitors. Staff parking would be integrated into the downtown parking resources.*

9 *Site development cost includes allowance for demolition of Ombudsman Building.*

10 *Cost of high rack shelving unknown. The 32,000 SF is a rough estimate of the floor area that would be equipped with high rack shelving.*