



Washoe County
Administration Complex
**2024 Master Plan Update
Final Report**

30 November 2023

COLLABORATIVE
DESIGN
STUDIO *architecture of experience and place*

Contact: Todd B. Lankenau, AIA CSI, DBIA, LEED AP | todd@collaborativedesignstudio.com

9444 Double R Blvd., Suite B, Reno, NV 89521 | T 775-348-7777 | F 775-348-0904
www.collaborativedesignstudio.com



30 November 2023

Mr. Bill Wardell, CCM
Project Manger
Washoe County Community Services Department, Capital Projects Division
1001 E. 9th Street, Bldg. A
Reno, NV 89512

RE: Washoe County Administration Complex 2024 Master Plan Update Final Report

Dear Bill,

The following is our 2024 Master Plan Update Final Report. The report documents the goals, process, findings, and our recommendations for implementation. We are currently evaluating the highest priority areas for conceptual design alternatives.

I hope this provides you with the information you require at this time, however, should you have any questions or comments, please feel free to contact me.

Best regards,



Todd B. Lankenau, AIA, CSI, DBIA, LEED AP
Managing Partner
Collaborative Design Studio
toddl@collaborativedesignstudio.com

Table of Contents

Section 1. Executive Summary	7
A. Purpose.....	7
B. Findings.....	12
C. Recommendations	17
Section 2. Projections and Requirements	21
A. Space Inventory.....	21
B. Space Utilization	25
C. Staff Projections.....	33
D. Space Standards	36
E. Space Requirements.....	42
F. Hybrid Staff Accommodations.....	50
G. Department Space Evaluations.....	53
H. Special Area Requirements.....	66
I. Parking Requirements.....	76
Section 3. Development Opportunities.....	79
A. Space Adjustments.....	79
B. Facility Development Projects.....	97
C. Implementation Sequence.....	104
D. Cost Estimate.....	106
Appendices	111
A. Current Space Allocations.....	A1 - A10
B. Space Standards.....	B1 - B16
C. Space Program	C1 - C32
D. Facility Development Options	D1 - D13
E. Case Study Plans.....	E1 - E7

Table of Exhibits

Section 1. Executive Summary

Exhibit 1-1. Satellite Photo of Washoe County Administration Complex.....	7
Exhibit 1-2. Site Plan of Washoe County Administration Complex.....	8

Section 2. Projections and Requirements

Exhibit 2-1. Current Building Space Inventory.....	21
Exhibit 2-2. Department Space Allocations & Utilization.....	24
Exhibit 2-3. Plan of Vacant and Underutilized Space - Comptroller.....	26
Exhibit 2-4. Space Utilization Analysis - Assessor.....	27
Exhibit 2-5. Workstation & Office Space Adjustments.....	29
Exhibit 2-6. Current Space Allocations.....	30
Exhibit 2-7. Staff Levels 2005 to 2034 - Administration Complex.....	35
Exhibit 2-8. Proposed Space Reductions.....	37
Exhibit 2-9. Proposed Workstation Standards.....	38
Exhibit 2-10. Cluster Workstations.....	41
Exhibit 2-11. Space Requirements Summary.....	49
Exhibit 2-12. Hoteling Space Layout.....	51
Exhibit 2-13. Northern Nevada Public Health Space Summary.....	63
Exhibit 2-14. Parking Allocations - 2019.....	77
Exhibit 2-15. Parking Allocations - 2023.....	78

Section 3. Development Opportunities

Exhibit 3-1 Space Modification Cost Estimate.....	94
Exhibit 3-2 Relocation Opportunities.....	95
Exhibit 3-3 Sequence of Space Reallocation/Remodeling.....	105
Exhibit 3-4 Cost Estimate & Phasing Schedule.....	108
Exhibit 3-5 Inflation Multiplier.....	109

Appendicesfollowing page 111

Current Space Allocations Exhibits.....	A1 – A10
Space Standards Exhibits.....	B1 – B16
Space Program Exhibits.....	C1 – C32
Facility Development Options Exhibits.....	D1 – D13
Case Study Plans.....	E1 – E7



1. EXECUTIVE SUMMARY

A. PURPOSE

Collaborative Design Studio was engaged by Washoe County in December of 2022 to update the 2019 Master Plan for 16 departments located in the Washoe County Administration Complex at 1001 E. Ninth Street in Reno, Nevada. The master planning process was led by William Wardell of the Washoe County Capital Projects Division, and Todd Lankenau and Jim Steinmann of Collaborative Design Studio.

The aggregate facility size is approximately 272,549 gross square feet, located in 5 buildings, 4 of which are connected together (A, B, C, and D) plus the Senior Center (E).

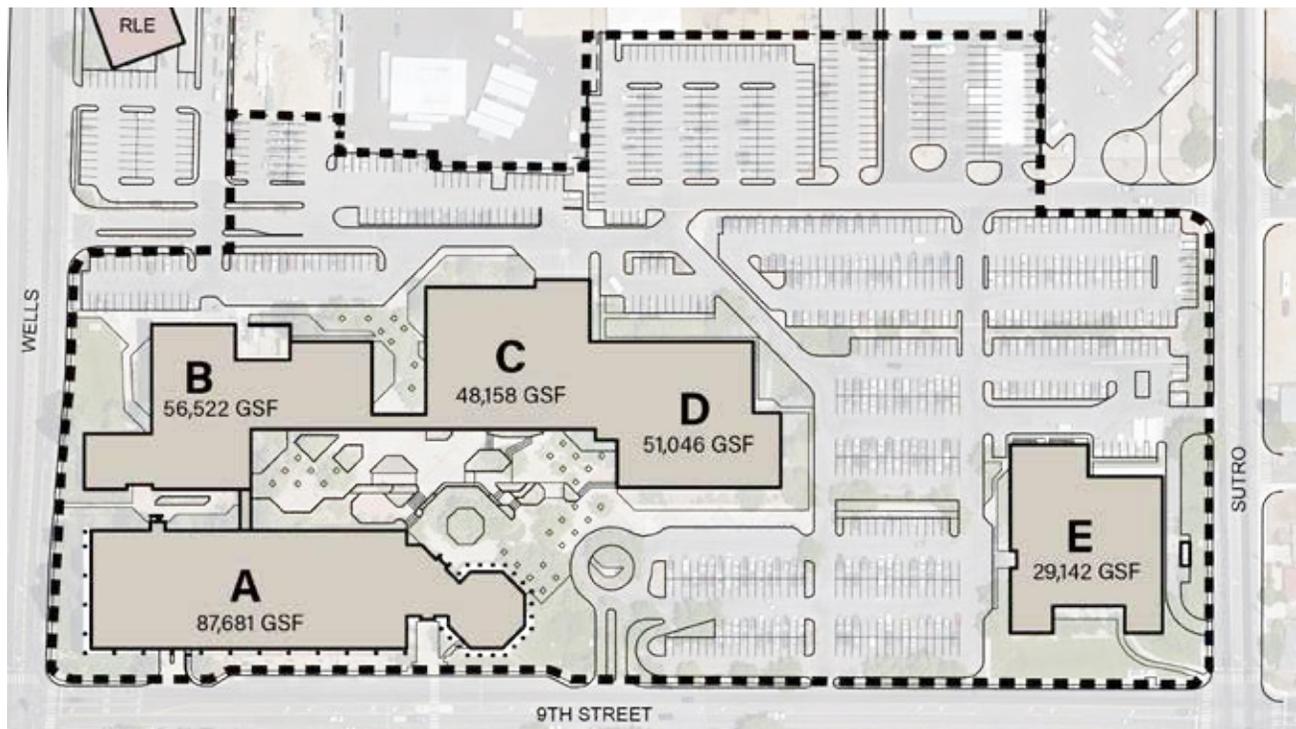
The existing buildings were constructed in the 1970s and 1980s to keep pace with the population growth and increased demand for services in the County. The buildings are generally in good condition, and will have a useful life of another 30 years or so, if properly maintained.

Exhibit 1-1 identifies the 21.25-acre site. *Exhibit 1-2* shows the gross building area of the five buildings.

Exhibit 1-1. Satellite Photo of Washoe County Administration Complex



Exhibit 1-2. Site Plan of Washoe County Administration Complex



Goals

The stated goals of the 2019 Master Plan and the 2024 Update were to prepare for increased growth in the County and prepare the County to more effectively conduct business in the future by providing possible solutions that would:

- 1 Increase the efficiency of operations within County government;
- 2 Identify cross-functional issues and improvements that could be enhanced with staff relocations;
- 3 Suggest the more efficient use of spaces, including departmental adjacencies, individual departmental organization and efficient personal workspaces; and
- 4 Provide more space-efficient workstations to reflect reduced requirements to utilize and store paper copies and materials.

Since the 2019 Master Plan, the County has seen significant changes in the office workplace environment in response to Covid and as a result of implementing technology including video meetings, digital communications replacing the telephone, and telecommuting for Hybrid staff.

County Management thus added other goals to the study:

- | | |
|----|--|
| 5 | Reduce the space footprint for the 9th Street office staff to reflect Office of the Future accommodations, incorporation of technology, adaption to an appropriate level of Hybrid workers, and a more collegial work environment. |
| 6 | Maximize the space utilization employing revised space standards to develop opportunities to consolidate other County functions to 9th Street. |
| 7 | Provide a technology capable Training Center and virtual meeting facility to be used by all County departments to accommodate off-site and Hybrid staff participation. |
| 8 | Evaluate the feasibility of developing a Central Public Counter to improve service levels. |
| 9 | Evaluate the impact on space requirements as a result of a number of staff now working from home a portion of the week and using a shared Hotel Workstation when in the office. |
| 10 | Determine the best way to utilize approximately 10,000 square feet of space on Floor C-1 that will be available in 2024 when the Covid Tracing program is completed. |

Study Process

Collaborative Design Studio conducted multiple site visits and interviews with the departments in Buildings A, B, C, and D to evaluate their current approach to doing business, how they envisioned this evolving over time, the implementation of different strategies to enhance the comfort and well-being of employees and service to their customers. The continued implementation of new technology to reduce space and increase productivity was also discussed. The Senior Center (Building E) is excluded from this Update as Collaborative Design Studio is evaluating that facility in a separate study.



Typical Underutilized Space

The sequence for conducting the 2024 Master Plan Update was:

1. Interview departments to correlate staff to current space assignment and develop a projection of staff levels for 2024 and 2029. Collaborative Design Studio also added allowances for staff increases from 2029 to 2034.
2. Determine the level of space adjustment appropriate to address the department staff that are Hybrid the majority of the time and can share a Hotel station.
3. Evaluate opportunities to reserve space at a building entrance to the 9th Street complex to support the development of multi-department Public Service Counters.
4. Develop reduced-size workstations and office space standards to reflect the incorporation of technology and a paperless work environment.
5. Project future space requirements for all departments scheduled to locate at 9th Street.
6. Identify the office space inventory and utilization at 9th Street.
7. Estimate the space required at 9th Street for the relocation of departments now in leased space. (Housing and Homeless Services was the only department identified.)
8. Evaluate the feasibility of relocating the majority of Technology and GIS staff to available space at 230 Edison Way.
9. Develop space remodeling and relocation options to support the staff levels forecast through 2034.
10. Document the space allocations, general remodeling costs, and phased implementation schedule to adjust space at 9th Street to accommodate all department space needs through 2034.
11. Develop economic analyses of alternative levels of remodeling to improve space utilization and provide guidance for all future space modifications.
12. Develop alternative opportunities for solving the County's near term space modifications.

Assumptions

The County requested that the Master Plan Update incorporate five directives:

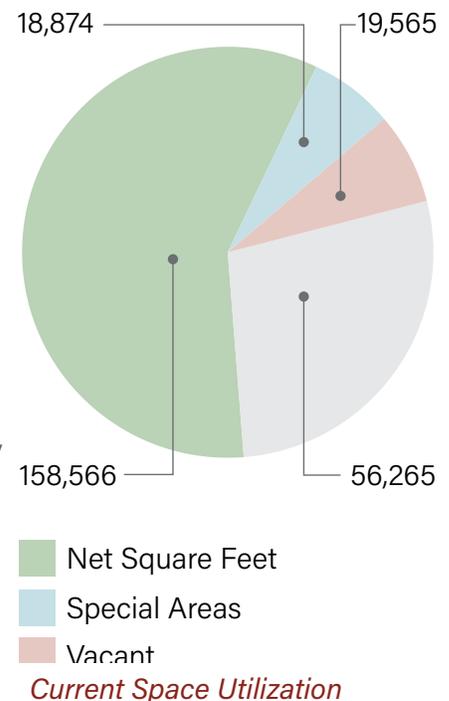
- 1** Relocate most Technology staff now located in Building C, Level 2 (C-2) to Hotel stations at 230 Edison Way to make space on C-2 available to relocate Housing and Homeless Services from leased space;
- 2** Allocate available space on C-1 to support expansion of NNPH (Northern Nevada Public Health, formerly known as the Washoe County Health District)
- 3** Remodel existing space as needed to accommodate 2034 staff levels with minimum construction to control costs.
- 4** Accommodate future Senior Center staff space requirements by utilizing the discontinued Daybreak program space in the Senior Center (E-1).
- 5** Provide a flexible Training Center with full technology for use by all County departments.

B. SUMMARY OF FINDINGS

This 2024 Master Plan Update provides a detailed summary of findings in Section 2 and presents observations regarding how to proceed with space realignments/relocations and remodeling to satisfy space requirements over the next 10 years in Section 3.

Space Inventory

- Buildings A, B, C, and D provide 243,158 gross square feet.
- Special areas for the Commissioners Hearing Room, Health/Fitness Facility, Staff Lounge, Facilities, and the Mail Room – which are not included in the net office area – total 18,874 sf.
- The net office area excluding special areas provided is 158,566 sf in those four buildings.
- Two vacant spaces on C-1 and C-2 totaling 19,565 sf are deducted from the net inventory to identify 139,001 sf actually occupied by the current staff at 9th Street.
- The 139,001 sf of net office area currently accommodate 572 staff at an average of 243 sf per person. This excludes Technology and Housing and Homeless Services staff and space and the currently vacant space on C-1 and C-2.



Space Utilization

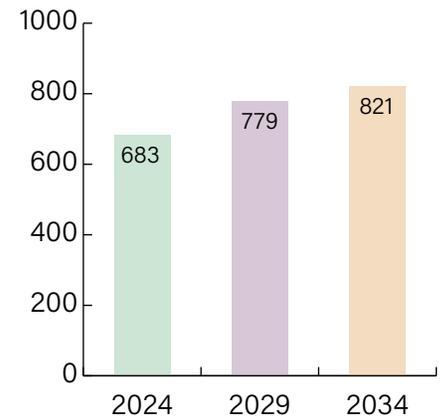
- There are 10,640 sf of vacant workstations, offices and underutilized office space available within the departments to accommodate additional staff.
- There are 45 oversized offices and 137 oversized workstations that could be converted to a smaller standard when department space is remodeled. This represents a potential space resource of 6,107 sf.
- Utilizing all vacant space, capturing the underutilized space, and reducing office and workstation sizes when space is remodeled could reduce the space required to an average of between 173 and 190 sf per person. This 17% to

25% improvement is the equivalent of accommodating at least 100 additional staff in existing space if all space was optimally used.

- The conclusion of the space utilization analysis is that the footprint of County operations at 9th Street can be reduced by a least 20% from a current area factor of around 250 sf per person to 200 sf per person with utilization of new space standards, Hotel station for Hybrid staff, and using all vacant space.

Staff Projections

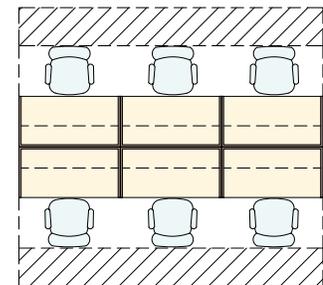
- The departments that will occupy Buildings A, B, C, and D and 230 Edison Way project that the staff level (currently at 683 positions for fiscal year 2024) will increase to 779 positions by 2029. By 2034, the staff level may increase to 821 positions.
- The projected staff levels increase by 21% over the next 10 years while County population increases by 22%.
- The largest increases are in Northern Nevada Public Health (adding 44 positions), the Assessor (adding 20 positions), and Technology (adding 19 positions).



Staff Projections

Space Standards

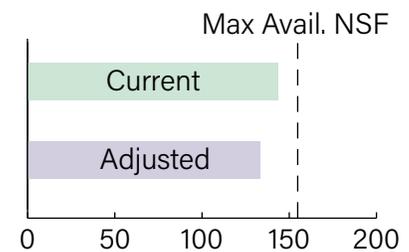
- Revised space standards for offices and workstations are recommended. This results in a potential 10% improvement in space utilization and is recommended to be implemented when new workstations are required to support additional staff and when additional partitioned offices are required.
- New space standards for Hotel stations for Hybrid workers when they are in the office are proposed.



Example of Hoteling Stations

Space Requirements

- All future space requirements for 2034 can be accommodated in existing space in Buildings A, B, C, and D with the relocation of only a portion of NNPH staff from one building to another and the rearrangement of space within a number of departments.



2034 Space Utilization

- Between 134,239 sf and 144,374 sf is required in 2034 to support 714 staff at 9th Street. The 10,135 sf range in required space is related to the extent that adjusted space standards are implemented or space is utilized as it currently configured and thus not improving space utilization. Buildings A, B, C, and D provide 143,752 net square feet for offices as currently configured. This could reduce the area factor to 188 square feet per person and achieve a space utilization improvement of 22% from the current area factor of 243 sf per person.
- The space vacated on C-1 by the Covid Tracing program is sufficient to accommodate the NNPH space deficiency in 2034 and to develop a 2,400 sf Training Center.
- Space Deficiencies - Within the 26 department/support area space programs, there are only three departments that have a future space requirement that cannot be accommodated within the boundaries of the current space allocated to that department. They total 6,133 sf. These departments and the space deficiency are:

	Department	Location	Deficiency
1	NNPH Clinic	B-1	358 sf
2	NNPH	B-2	3,962 sf
3	Registrar of Voters	A-1	1,813 sf
4	Total		6,133 sf

The NNPH space deficiency on B-1 can be resolved without a loss of function or efficiency by having some NNPH functions relocate from B-2 to another building and then moving some NNPH staff upstairs from B-1 to B-2.

The Registrar of Voters space shortage is only during the election cycle and the County will provide temporary space in the Training Center. Therefore, the total 9th Street space deficiency is reduced to 4,320 sf.

- Additional Required Spaces - The Master Plan Update has identified three functions that could be relocated to, or developed within, Buildings A, B, C, or D. They include:
 - A sub-divisible 2,400-sf Training Center.



Key Plan: Departments with Space Deficiencies

- Relocation of Housing and Homeless Services requiring 4,779 sf from leased space.
- A Central Public Counter area for four multi-purpose counters requiring 1,500 sf.

These three areas total up to 8,679 sf.

The NNPH space deficiency plus the three new areas establishes a need to find 12,999 sf from the existing inventory.

- Space Resources - There are three potential space resources available within Buildings A, B, C, and D that could be made available to accommodate the additional 9,111 sf needed over the next 10 years.

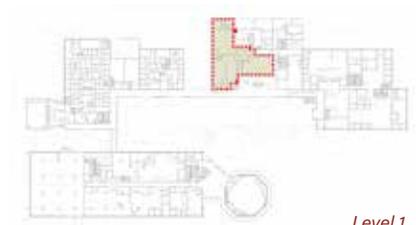
1. When Covid Tracing is completed in June 2024, 7,805 sf of office space and 2,172 sf in the Central Conference Room will be available for an alternate use.

This space could be increased by 1,396 sf when the Central Truckee Meadows Remediation District (CTMRD) offices move from C-1 to A-2 as requested by the Community Services Department.

The contiguous area available on C-1 could be further increased by an estimated 900 sf by consolidating Digital Communications by 400 sf and “capturing” 461 sf of otherwise unusable circulation space. The net gain in available space on C-1 would then range from 11,373 sf to 12,273 sf.

It is assumed that the 2,400 sf Training Center will be developed in the Central Conference Room area and the net result is the availability of between 9,201 sf and 9.873 sf on C-1.

2. The Master Plan Update assumes that Technology will consolidate at 230 Edison other than the raised-floor area and an adjacent 948 sf support area. There will initially be 9,398 sf available on C-2. When Technology consolidates all staff except three to seven positions that directly support 9th Street departments and the server/hardware area remains on C-2 and Housing and Homeless Services



Level 1

Key Plan: Covid Tracing



Level 2

Key Plan: Technology & GIS

occupies the vacated Technology office space, there could be between 4,466 and 7,363 sf available on C-2 for assignment to others.

3. The space utilization analysis identified the potential availability of up to 4,720 sf on D-2 if the Comptroller and Budget space was right-sized and fully consolidated.



Level 2

Key Plan: Comptroller

These three space resources currently available total 24,095 sf. Subtracting the department space deficiencies, which cannot be satisfied within the departments' current boundaries (4,320 sf), and the additional space requirements of 8,679 sf from the available space resources, indicates that there will be a surplus of at least 11,096 sf available in Buildings A, B, C and D over the next 10 years (24,095 sf - 12,999 sf).

There is no requirement to construct additional space at 9th Street to support projected space requirements through 2034.

Parking

- The potential site population capacity for Buildings A, B, C, and D in 2034 could be 814 positions if all space was fully utilized and there was no vacant space. With 15 % of the staff being Hybrid and only occasionally in the office, there could be an average on-site population in 2034 of 700 staff. This is less than the site population in the 2007-2010 time frame. The current staff parking space allocation after excluding visitors and motor pool has been adjusted since 2019 and now provides only 438 spaces. This reduces the staff parking space allocation to one space for 54% of the staff. This will be insufficient and require attention. Increased utilization of Hybrid status staff in the future could reduce the peak daily staff parking demand to be within the current capacity.

C. RECOMMENDATIONS

Action Items

Washoe County should consider funding and implementing a number of space modifications over the 2024 to 2030 time frame to improve space utilization, accommodate Hybrid staff, reduce leased office space, and accommodate projected staff increases. The following action items should be considered:

- 1** Develop space remodeling guidelines and recommended space standards for the size of single occupant partitioned offices, dedicated individual and collaborative workstation standards, and Hotel space standards.
- 2** Promote the utilization of Hybrid staff who are required to be in the 9th Street office less than 50% of the time and can thus be accommodated in a shared Hotel station rather than a dedicated workstation. Develop a policy to promote telecommuting and Hybrid designation where functional and cost effective.
- 3** Develop a policy/procedure for the reassignment of furniture from one department to another when functionally appropriate to utilize surplus components when remodeling department spaces.
- 4** Consider establishing a standard for new furniture components and workstation panels when additional components are required for a remodeling project if existing furniture inventories are not available.
- 5** Provide guidelines for the degree of facility modifications for lighting and the heating, ventilation and air conditioning (HVAC) system upgrades or replacement, floor finish replacement, and the type of partitioning to provide if it is necessary to construct additional full-height spaces.
- 6** Select the space modification opportunities presented in Section 3.B that need to be implemented and establish budgets for the next few years. The projects recommended by County Management are presented on the following pages. Specific remodeling projects may require further refinement of the level of remodeling required for the opportunities that cannot be completed by the rearrangement of workstations and the utilization of current vacant and underutilized spaces.

Space Modification Projects

Implement the following five space modifications:

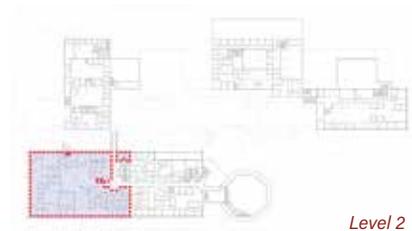
1. **Major remodeling** - There are three remodeling projects at the 9th Street Complex that will require significant construction and will take an extended time to complete that should be initiated in 2024.
 - a. Remodel the approximately 10,000 sf on C-1 being vacated in June 2024 by Covid Tracing for the 7,000-sf expansion of Northern Nevada Public Health (NNPH) and the development of the 2,400 sf Training Center to achieve maximum space utilization.
 - b. Relocate Epidemiology and other staff from B-2 to the space vacated on C-1 when Covid Tracing is terminated to accommodate the space deficiency of NNPH on B-2. This multi-phase project will take over 18 months to complete while the space is occupied and should be initiated as soon as funding is available in July 2024. The program refinement and space design process for NNPH should be initiated as soon as possible.
 - c. Remodel 2,000 sf of partitioned space and rearrange 5,400 sf of open space workstations in the Community Services Department (CSD) on A-2. This will require a number of phases to complete while the space is fully occupied. During the Update study, CSD management identified a couple of near-term space modifications that were being considered. A comprehensive long-range space plan that accommodates the additional 15 staff in existing space should be developed before any initial remodeling is completed that may not be compatible with the long-term plan.



Key Plan: Covid Tracing



Key Plan: NNPH



Key Plan: CSD

2. **Department Space Rearrangement** – All other department space modifications identified in Section 3B are independent of each other, do not entail significant construction, and can be initiated when additional staff are engaged over the next few years.
3. **230 Edison Way Remodeling (Technology)** – Remodel 230 Edison Way to accommodate all Technology staff other than the three to seven positions to maintain the server room on C-2 and provide systems software support to the 9th Street departments. This will provide a demonstration area for the application of Hotel stations for the Hybrid staff. If the furniture now in C-2 is not used at 230 Edison, it could be reassigned to other departments who are adding staff.



230 Edison Streetview

The County should determine how much of the computing equipment at 9th Street can be economically relocated to the existing raised floor area at 230 Edison and a plan to minimize the hardware area required on C-2 developed so the majority of the 16,688 sf now occupied by Technology and GIS can become available for the relocation of another department to the 9th Street Complex.

4. **Relocate Housing and Homeless Services to C-2** – Relocate Housing and Homeless Services to the then-vacant space on C-2 with minimum construction modifications. After relocating Housing and Homeless Services to C-2, up to 7,500 sf will remain available within the 9th Street complex to accommodate others if all of the space utilization improvements are completed.
5. **Develop Public Counter Center** – Conduct further analysis to identify specific requirements for four Public Counters in the lobby/circulation area between C-1 and D-1 and implement this modification in conjunction with rearranging Assessor space to support staff expansion.

Implementation Results

Implementing the recommendations included in this report will achieve the following results:

1. The forecast of 119 additional staff at 9th Street by 2034 can be accommodated with modest modification to existing space.
 - Current vacant space will be occupied.
 - No new space will be constructed.
 - The remodeling cost will be less than 50% of the cost of construction or leasing.
2. Housing and Homeless Services will relocate from leased space.
3. Over 80 staff will remain on Hybrid status and be accommodated with shared Hotel workstations within their department.
4. Space for four shared Public Service Counters will be available from the public lobby entrance to Building D.
5. Technology and GIS will consolidate to existing space at 230 Edison Way and offices on D-2 will be consolidated, creating up to 15,000 sf of office space for future lease space consolidation.
6. The current footprint of 9th Street office space will be reduced by 20% from the current allocation of 250 square feet per person to less than 200 square feet per person.

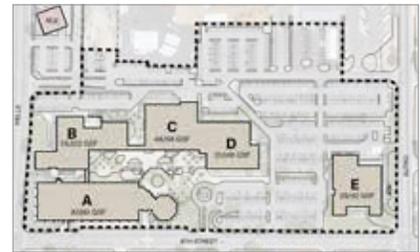
2. PROJECTIONS & REQUIREMENTS

A. SPACE INVENTORY

Overall Building Areas

The 9th Street Complex includes five buildings that total approximately 272,549 gross square feet (GSF) on a 21.25-acre site.

The 2024 Master Plan Update study is primarily focused on evaluating and projecting the net square footage (NSF) required to support operations for the next 10 years. The Update excludes the Senior Center building (E) as that facility is being evaluated in a separate study by Collaborative Design Studio. Buildings A, B, C, and D, which are included, provide 243,158 GSF.



Site Plan: Buildings

Exhibit 2-1 records the gross area (GSF) and the net office area (NSF) currently provided in each building. Special purpose spaces are excluded from the analysis to determine the allocation and utilizations of NSF as it relates to office space.

Exhibit 2-1. Current Building Space Inventory

	Building	Floor	Gross Area	Core & Walls	Circulation	Net Area
1	A	1	40,136	3,489	7,220	29,427
2	A	2	47,545	3,998	6,877	36,670
3	B	1	36,054	2,748	6,112	27,194
4	B	2	20,258	5,318	1,616	13,324
5	C	1	28,376	2,331	6,177	19,868
6	C	2	19,737	5,545	724	13,468
7	D	1	30,116	2,352	2,116	25,648
8	D	2	20,936	6,744	1,659	12,533
9	Totals		243,158	32,525	32,501	178,131
10	Excluded Special Areas					(19,565)
11	Net Office Area (#9-#10)					158,566

The 2024 Master Plan Update did not make any changes to the overall space measurements, and it excludes the core, public circulation, and special areas which have not changed since the 2019 Master Plan.

The Update assumes that Technology and GIS will consolidate at 230 Edison and will vacate all but 4,047 sf on C-2. The space at 230 Edison is included in the space program but not included in the 9th Street space inventory or utilization analysis.

Deducting the core areas, walls, public circulation and special areas in Columns B, C, and E of *Exhibit 2-2* from the 243,158 gross square feet of the total building area provides a net current office space of 154,435 sf (Line 42, Column F).

Also deducted are core areas for restrooms, stairwells, elevators, utility rooms and structure. They total 35,955 sf (Line 42, Column B). Public circulation between buildings, public lobbies, and corridors between departments and exterior walls currently consume 33,202 sf (Line 42, Column C).

Included in the net space inventory, but not analyzed as to their adequacy are a number of special areas including: The Commission Chambers, the Central Conference Room, Café, department storage on Level A-1, the Media Center, and the NNPH Auditorium. The enclosed parking on the first floor of Building A and facilities utility spaces in Buildings C and D are not included in the net area. These special areas total 15,854 sf.

Excluding special areas, public circulation, and core areas results in a current office occupancy of 154,435 NSF assigned to the current 572 staff currently located at 9th Street. The staff includes all personnel assigned to 9th Street that have an accommodation in Building A, B, C, or D. It does not include Housing and Homeless Services or Technology at 230 Edison. This reflects an area factor of 270 net square feet per person (NSF/person).

The space inventory for the four buildings included (A, B, C, & D) is presented on *Exhibit 2-1* as 243,158 gross square feet (GSF) on Line 9. (See also *Exhibit 2-2*'s Line 42 Column A.) This Update will evaluate the net square feet required by the departments and assumes the public spaces, building circulation, and large special



County Commission Chambers

areas are adequate and will not require change in the next 10 years. Thus, the space being evaluated is limited to the net office space of 158,566 sf on Line 11 of *Exhibit 2-1*.

Department Areas

To determine the distribution of NSF to the departments, and to then evaluate space utilization and forecast future space requirements, all space was evaluated and detailed allocations developed on *Exhibit 2-2*. The values for GSF and total NSF vary slightly between *Exhibit 2-1* and *Exhibit 2-2*. This is the result of using more detailed interior space plans to determine core and circulation space in the development of *Exhibit 2-2*.

Building space plans and the area assigned to each department and special support space are presented in Appendix A.

Exhibit 2-2. Department Space Allocations & Utilization

No.	Building/Level	A	B	C	D	E	F	G	H	I	J	K	L	M
		Building Gross Area	Core Areas & Walls (1)	Public Circ.	Dept. Gross Area	Special Area	Office Gross	Vacant Spaces (2)	Vacant work-station area	Vacant Floor Area	Under Utilized Space	Oversize Stations	2024 NSF Required	Potential space Available
1	A-2 Manager	9,155			9,155		9,155	4	240	300	200	6	8,265	890
2	A-2 Human Resources	6,115			6,115	400	5,715	2	120				5,595	120
3	A-2 C.S. Planning	4,869			4,869		4,869			612		10	4,007	862
4	A-2 C.S. Finance	2,011			2,011		2,011	1	60			4	1,851	160
5	A-2 C.S. Building and Safety	3,965			3,965		3,965	1	60		200	3	3,630	335
6	A-2 C.S. Capital Projects	697			697		697						697	0
7	A-2 C.S. Public Lobby and Common	440			440		440						440	0
8	A-2 C.S. Engineering	5,151			5,151		5,151	2	120	632		6	4,249	902
9	A-2 C.S. WRWC	387			387		387						387	0
9	A-2 C.S. Administration	4,280			4,280		4,280	2	120			4	4,060	220
10	A-2 Circulation & Core	10,475	3,998	6,477					0				0	0
11	A-1 Recorder	8,802			8,802		8,802	4	240		451	8	7,911	891
12	A-1 Voters Registration	8,882			8,882		8,882						8,882	0
13	A-1 Manager and Support	1,825			1,825	1,825	0						0	0
14	A-1 Security & Vacant	626			626	626	0						0	0
15	A-1 County Clerk	4,606			4,606		4,606	2	120	348	180		3,958	648
16	A-1 Commission Hearing	8,869	474	3,709	4,686	4,686	0						0	0
17	A-1 Circulation & Core	6,526	3,015	3,511									0	0
18	B-1 Health Clinic	14,661			14,661		14,661	2	120		800		13,741	920
19	B-1 AQMD	3,555			3,555		3,555	2	120			5	3,310	245
20	B-1 Community Health Services	3,091			3,091		3,091	0	0				3,091	0
21	B-1 Circulation & Core	8,860	2,748	6,112									0	0
22	B-1 Central Plant & Facilities	3,430	3,430										0	0
23	B-1 Health Auditorium	2,457			2,457	2,457	0						0	0
24	B-2 District Health Office	9,019	5,318	1,616	2,085		2,085						2,085	0
25	B-2 Health Administration	1,357			1,357		1,357	1	60				1,297	0
26	B-2 Environmental Health	6,987			6,987		6,987						6,987	0
27	B-2 Epidemiology	2,895			2,895		2,895	1	60		200		2,635	260
28	C-1 Covid Tracing (to be vacated)	7,805			7,805		7,805			7,805			0	7,805
29	C-1 CTMR	1,964			1,964	691	1,273						1,273	0
30	C-1 Health/Fitness	1,705			1,705	1,705	0						0	0
31	C-1 Digital Communications	1,956			1,956		1,956						1,956	0
32	Central Conference Room	2,172			2,172		2,172			2,172			0	0
33	Staff Lounge and Vending	2,558			2,558	2,558	0						0	0
34	Facilities & Mail Room	1,708			1,708	1,708	0						0	0
35	C-1 Circulation & Core	8,508	2,331	6,177									0	0
36	C-2 Technology Services	19,737	5,545	724	11,131	2,620	8,511			7,251			1,260	7,251
37	C-2 G I S				2,337		2,337			2,337			0	2,337
38	D-1 Assessor	21,639	2,352	2,116	17,171		17,171	3	180	320	2,048	16	14,223	2,948
39	D-1 Treasurer	8,188			8,188		8,188	3	180	432		3	7,501	687
40	D-1 Facilities	289			289	289	0						0	0
41	D-2 Comptroller	20,936	6,744	2,760	11,431		11,431	5	300	2,500	700	20	7,431	4,000
42	Subtotal Area	243,158	35,955	33,202	174,000	19,565	154,435	35	2,100	24,709	4,779	85	120,722	31,481
43	Less area excluded from Update (3)	23,467	3,904	3,709	15,854	15,854		-	-	-	-	-	-	-
44	TOTAL	219,691	32,051	29,493	158,146	3,711	154,435	35	2,100	24,709	4,779	85	120,722	31,481

(1) Core areas include stairs, elevator shafts, utility rooms, restrooms, for the public (not special use), and structure and walls..

(2) Currently unassigned or available offices (average of 150 sf) and workstations (70 sf) plus required internal circulation of 35%.

(3) Auditorium, Commission Chambers, Facilities, Storage, Security, Fitness, Lounge

B. SPACE UTILIZATION

Evaluation

Collaborative Design Studio visited all departments at 9th Street with space plans provided by the County to verify existing space allocations, the location of offices, workstations, and all partitioned support spaces. These area assignment blockouts are presented in Appendix A.

We identified all vacant office and workstations that could, without reconfiguration, accommodate staff increases. The recalculation of the current space allocations for each department is presented in *Exhibit 2-2*.

The evaluation of existing space also observed areas of underutilized space, excessively wide circulation paths between workstations (greater than 48 inches), and vacant floor areas that have resulted from the reconfiguration of space over the past number of years due to staff adjustments and department relocations.

Within the 158,566 NSF evaluated, three types of space that could be adjusted to accommodate additional staff with a modest level of remodeling were identified:

1. **Vacant Workstations and Offices** (2,100 sf) – These 35 spaces (Column G, Line 44 of *Exhibit 2-2*) are the result of the staff adjustments from 2018 to 2023. They are “valued” at an average of 60 sf per space. Refer to *Exhibit 2-3* for an example of these spaces in the Comptroller department on Floor D-2.
2. **Vacant and Underutilized Space in Departments** (14,756 sf) – Vacant floor space includes excessively wide aisles between workstations (more than the desired 48-inch-wide aisles), large vacant spaces in the open area, and excessive floor areas in enclosed rooms that could be “captured” with space rearrangement. Columns I and J on *Exhibit 2-2* identify the vacant and underutilized space in each department. The vacant areas totaled 24,709 sf. This includes the Covid Tracing area on C-1 and the Technology office



Example Vacant Workstation



Example Underutilized Floor Space

space on C-2 which will be vacated with the relocation to 230 Edison Way. The underutilized space with wide aisles and excessive circulation totaled 4,779 sf. Deducting the space to be vacated on C-1 in 2024 (Lines 28 and 32 of Column I, are 9,977 sf) and C-2 results in identifying 5,144 sf of current office area assigned to the departments that could be available to accommodate additional staff with internal rearrangement.

Two exhibits demonstrate the typical areas that are underutilized or vacant within a department.

Exhibit 2-3. Plan of Vacant and Underutilized Space - Comptroller

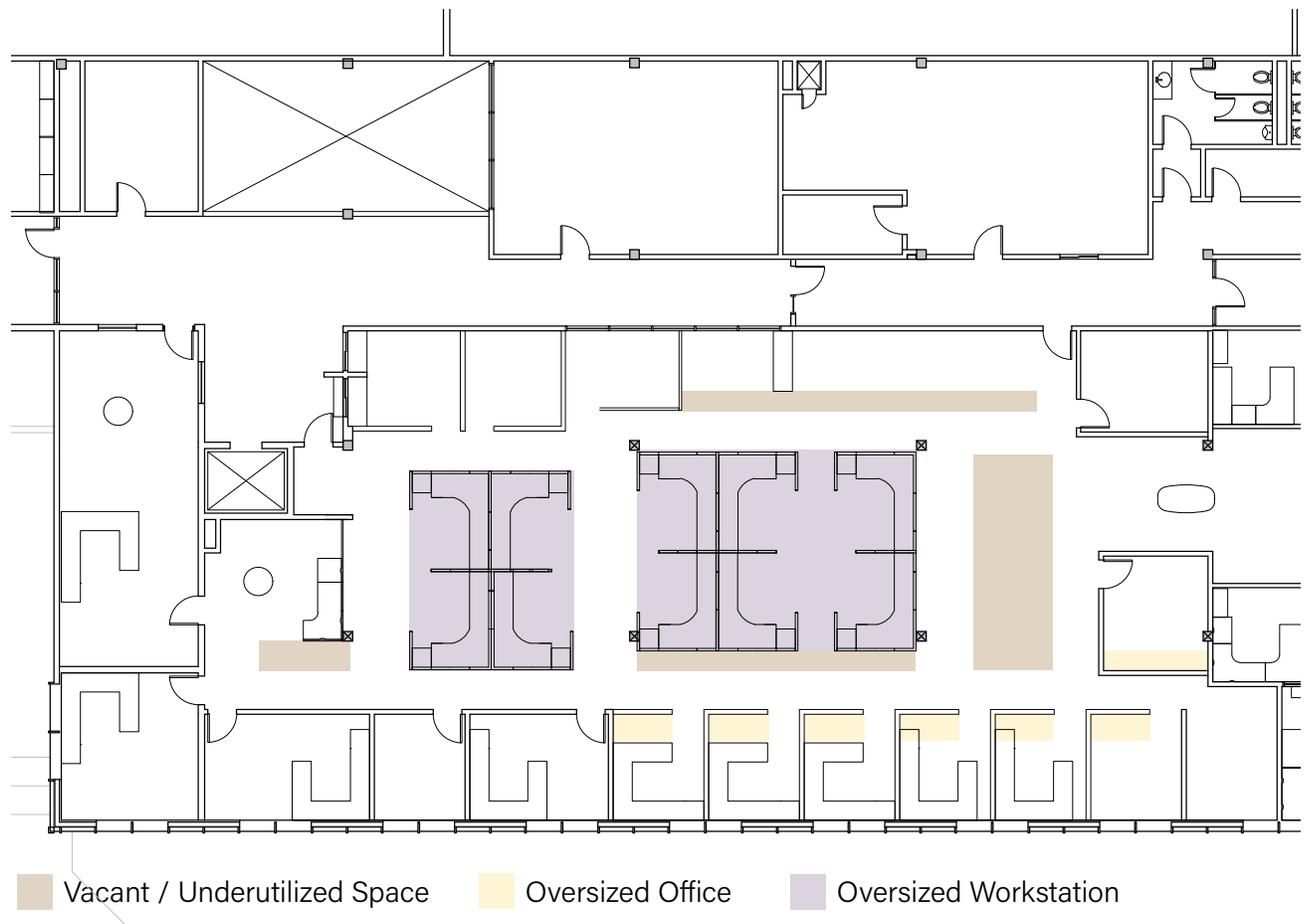
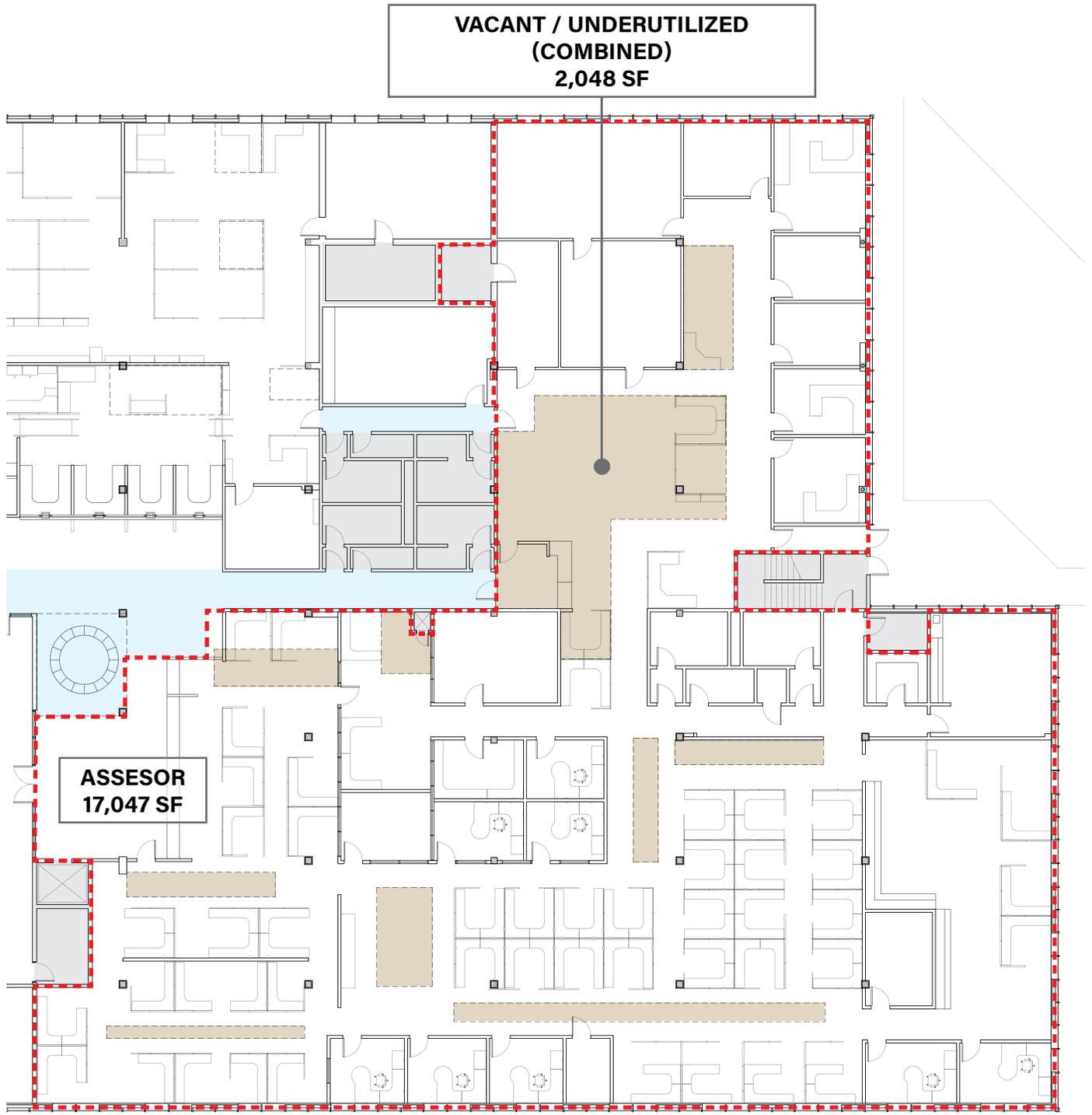


Exhibit 2-4. Space Utilization Analysis - Assessor



DEPARTMENT:	ASSESSOR		
BUILDING:	D	LEVEL:	1
			SCALE: 3" = 64'-0"



Exhibit 2-3 shows excessively wide circulation space and typical “vacant” floor area that could be captured to support staff increases and improve overall space utilization.

Exhibit 2-4 identifies the 2,048 sf of currently vacant or underutilized in the 11,496 sf now occupied by the Assessor. This represents 12% of the occupied space.



Example Oversized Space

3. **Oversized Workstations and Offices** (6,102 sf) – Throughout the 9th Street Complex, Collaborative Design Studio inventoried the following staff occupancies, as shown in *Exhibit 2-5*. Of the 636 spaces inventoried, 250 could be subject to a reduction in size without compromising the function of the occupant. The total area that could be captured, including related internal circulation, is 6,102 sf.

Exhibit 2-6 identifies the currently vacant and underutilized space and the excess circulation in the office area at 9th Street. It totals 10,640 sf and represents 6.7% of the office space inventory of approximately 158,566 sf. The 6,102 sf represented by the office and workstation adjustments identified on *Exhibit 2-4* is then included on Lines 16 and 17 on *Exhibit 2-6*.

If these spaces were deducted from the current office space occupied, we estimate the 572 current staff could be accommodated in 120,722 sf (Line 42, Column L) at an average area factor 211 NSF/person (120,722/572). This reflects a potential space utilization improvement of 22% by reducing the space per person from 270 to 211 NSF per person.

This is a macro-level analysis of the current space utilization. The detailed space program included in Appendix C identifies 251 sf per person. The projection for 2034 for 714 staff at 9th Street (including Housing and Homeless Services) is for 144,374 sf using the current space standards and 134,239 sf using the revised space standards. This results in an adjusted area factor of between 188 and 202 sf per person representing an improvement of approximately 20%.

Exhibit 2-5. Workstation & Office Space Adjustments

	Component	Current Size (sf)	New Size (sf)	Potential Reduction (sf)	Quantity	Total Area (sf)
1	Management offices over 160 sf not subject to space adjustment resulting from going paperless	160+	160+	0	35	5,600+
2	Staff offices generally between 120 and 160 sf that could be reduced to not larger than 120 sf by reducing file cabinets and book surfaces and providing work surfaces on two sides as opposed to the current three sides. This reduces the office by 28 sf. With 40% internal circulation, this equates to 40 sf of space reduction per applicable office.	120 - 160	120 (max)	0-40	45	1,800
3	Workstations in an enclosed office that could be provided in systems furniture shared stations in an open area. This could reduce the space allocation from 80 sf to an average of 60 sf. With 35% internal circulation, this represents a reduction of 27 sf per station	80	60	27	68	1,836
4	Workstations in the open area that could be converted from an average of 75 sf to 48 - 64 sf. The average workstation could be reduced by 13 sf. With 40% internal circulation this represents a reduction of 18 sf per station	75	48-64	11-31 (18 avg)	137	2,466
5	Counter positions, field personnel working at a specialized stations or lab, and receptionist, working at spaces that are not subject to adjustment	Varies	Same	0	18	0
6	Small workstations for staff, part-time, volunteers, etc.,	36-48	36-48	0	161	0
7	Appropriate size workstations and offices	Varies			172	0
8	Total workstations and offices				636	11,702+

Exhibit 2-6. Current Space Allocations

	Department	2024 Staff	Offices 120-160 sf	Offices 160 + sf	Workstations			Counter Location	Hybrid/ Remote	Other Area	2024 Hotel		Vacant/ Underut'zd
					up to 48 sf	51-80 sf	over 80 sf				Staff	Stations	
1	Comptroller/Budget	41	6	4	6	8	7	0	10	0	11	4	2,100
2	Recorder	23	2	1	10	10	0	0		0	0	0	440
3	County Clerk	17	3	1	2	5	0	6	0	0	0	0	478
4	County Manager	36	4	8	8	4	0	0	12	0	17	6	570
5	Human Resources	26	11	2	3	1	0	1	8	0	8	2	0
6	Community Services	99	22	8	14	30	7	0	4	14	4	4	1,370
7	Registrar of Voters	31	2	2	27	0	0	0	0	0	0	0	0
8	Assessor	63	12	2	14	27	4	0	0	4	0	0	1,920
9	Treasurer	23	0	1	11	2	5	4	0	0	0	0	612
10	Health B-1a	48	0	0	0	0	0	0	0	48	0	0	-
11	Health B-2	102	15	4	60	8	12	3	0	0	4	4	0
12	Health B-1b	40	2	2	6	0	0	4	9	17	12	5	150
13	Subtotal	549	79	35	161	95	35	18	43	83	56	25	7,640
14	Technology & GIS	87	4	0	18	4	3	0	38	20	60	16	3,000
15	Total	636	83	35	179	99	38	18	81	103	116	41	10,640
16	Reduced Office Sizes		45										1,800
17	Reduced Workstations					99	38						4,302
18	Total Space Reduction												16,742

Analysis

The total amount of vacant and underutilized space from the three components is 18,125 sf. This area is subtracted from the current net area to calculate a total of 136,310 NSF (154,435-18,125) of required area to accommodate current staff. This assumes all vacant space is occupied, the underutilized space is re-planned to accommodate appropriately sized workstations, and current single-occupancy workstations and offices are right sized.

The current area factor is 251 sf/person for the current staff level at 9th Street (143,752 nsf/572 staff). The reduced net area factor could be 206 sf/person (136,310/572). This represents a space utilization improvement of 18%.

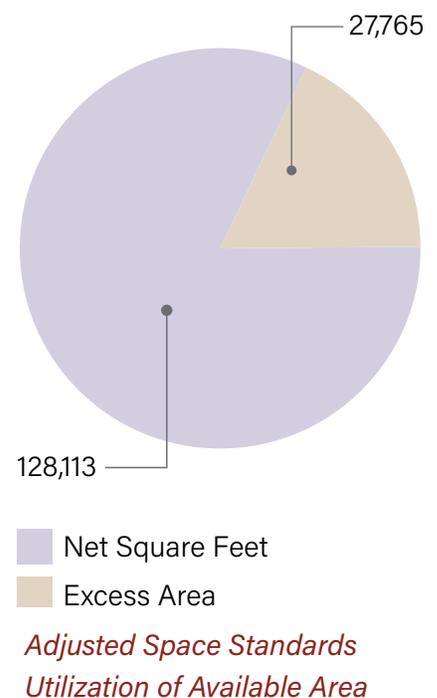
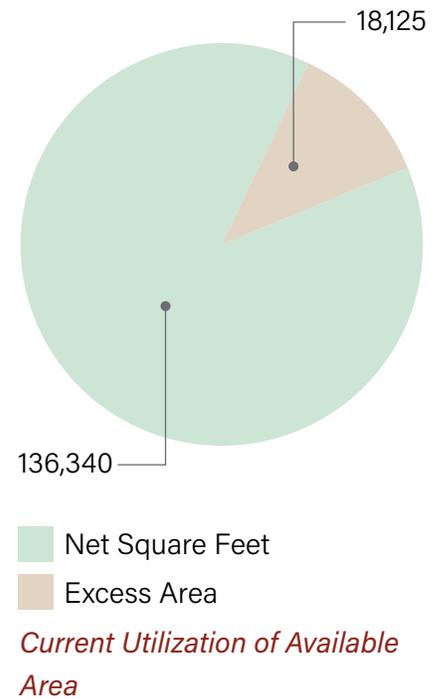
Total Space Utilization Improvement Potential – Adding the 16,742 sf reduction in office and workstation sizes (including circulation) and the current 11,023 sf of vacant floor area indicates that 27,765 sf of current assigned space could be “captured” to accommodate additional staff or departments. The current 572 staff located at 9th Street could then be accommodated in 128,113 sf (155,878 sf - 27,765 sf). This would represent an area factor of 223 net square feet per person. This is a reduction of 11% from the current 251 sf per person.

The Space Program applying the proposed reduced space standards and incorporating Hotel stations for the Hybrid staff projects a requirement for 138,430 sf in 2034 for 714 staff, which results in an area factor of 194 sf per person. This represents a space utilization improvement of 22%.

Comparison to 2019 Master Plan

It is difficult to compare the 2023 Space Utilization Evaluation data to corresponding data developed in the 2019 Master Plan because, since that original study, a number of space adjustments have been made including:

1. Technology office space has been partially transferred from C-2 to Edison and not included in this analysis.
2. Registrar of Voters has been remodeled and the staff levels increased by 25 positions to reflect all staff.



3. No Senior Center Service offices are included in the study and the 29,240 sf Senior Center space is not included in the evaluation as its future is under separate study.
4. Housing and Homeless Services currently located in leased space replaces the Human Services component included in the 2019 study.
5. The Covid Tracing occupied space in C-1 is not included in the current analysis.

However, the general conclusions from the 2019 and 2023 studies are similar. In 2019, we identified an opportunity to reduce the then-current area factor (net square feet per person) by 15% and the 2023 Update now estimates a reduction of 17%. This is largely the result of accommodating a large portion of the 128-person staff level increase from 548 in 2018 to 676 in 2023 by occupying vacant workstations, placing two staff in an enclosed space previously occupied by one staff, and accommodating staff in existing underutilized space with additional furniture systems.

The 2019 study identified 9,840 sf that could be made available as a result of reducing workstation and office sizes if remodeling was initiated for all departments. The 2024 Update estimates a savings of 18,125 sf.

C. STAFF PROJECTIONS

Historical Staff Levels

The 2019 Master Plan reviewed the historical staff levels of all the departments that currently occupy space at 9th Street from 2005 through 2018. This information was updated to add the 2023-2024 projected staff levels. That data is displayed in *Exhibit 2-7*.

To identify historical staff levels, the 2019 study first reviewed annual county budgets which recorded authorized, but potentially not filled, positions. We reviewed that data with Human Resources who then conducted further research to determine the number of actual staff that were engaged during the year based on payroll records. This method was believed to provide a more accurate reflection of actual staff levels.

For departments currently occupying space in the 9th Street Complex, the best estimate of historical staff levels are shown on Lines #1 through #15. The peak staff level was 737 positions in 2007. Beginning with the impact of the 2008 recession, the total staff levels gradually decreased to a low of 525 positions in 2014.

From 2014, staff levels have increased slightly to an estimated 548 positions in 2018 and then 676 staff in 2024 (Line 18 as adjusted). These positions include some staff located at other locations (Technology) and others relocated off-site after the 2019 study (Adult Services).

Line #24 adjusts the staff levels to provide a comparison for the departments that are now included in the Master Plan Update (Buildings A, B, C, and D). This excludes the following departments on Lines 5, 11, 12, 13, and 14:

- Registrar of Voters, due to the large number of temporary hires during election cycles;
- Housing and Homeless Services not located at 9th Street;
- Senior Center, which is in Building E;
- Technology Services - to be relocated to 230 Edison; and
- Fire District, which is located off-site.

Future Projections

To evaluate the reasonableness of future staff projections, we calculated the ratio of staff per 1,000 county population, (see Line #26). The ratio reduced from 1.32 staff/1,000 in 2005 to 0.85 during the recession through 2014, then increased with economic recovery to a current ratio of 1.01/1,000 in 2024.

Line #23 records the estimated County population, which is projected to increase from 480,000 in 2024 to 568,000 in 2034 (21.9%).

With an adjusted forecast of 585 staff in 2034 (excluding Senior Center, Technology, and Housing and Homeless Services staff), and a population of 568,000 the ratio increases slightly to 1.03 staff per 1,000 population, which means the forecast staff levels are increasing at about the same rate as the population increase over the next 10 years. This suggests the staff projections that are the basis of the space requirement projection are reasonable.

Perhaps more instructive is the average ratio of staff per 1,000 population over the previous five years as this removes annual fluctuations and “smooths” the trend line. This ratio hovered around 1.7 in the 2009 time frame, and has gradually decreased to a current 5-year average of 1.23 in 2024. It is projected to be 1.23 in 2034.

Summary

The data provided on *Exhibit 2-7* displays the total staff in those departments located at 9th Street (Line #24), the staff ratio per 1,000 county population (Line #26), and the 5-year average of staff per 1,000 population (Line #21). The projection from 2024 to 2034 shows the county population increasing to 604,000 while staff levels are expected to increase to 819 positions. The ratio of staff per 1,000 county population in 2034 would then decrease slightly from the current ratio of 1.41 to 1.39.

Future projections of County staff requiring accommodations at 9th Street are based on the implementation of more efficient workplace and work flow practices, incorporation of e-Filing, and other technology, and on interviews conducted with each department. Initial indications were that the majority of the departments currently at 9th Street will require minimum staff increases in the future as economies of scale and efficiencies are realized through incorporation of technology.

Exhibit 2-7. Staff Levels 2005 to 2034 - Washoe County Administration Complex

	Department	Staff Levels in Year														Rate of Change				Future Staff Levels						
		June 30, Year Data																		2018 Master Plan		2024 Update				
		2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2024	2010-18	2013-18	2018-24	2029-34	2023	2028	2038	2029	2034	
1	Assessor	73	75	83	75	65	62	61	59	56	59	56	60	59	60	63	-0.6%	1.4%	0.8%	2.00%	66	73	87	73	83	
2	Clerk	29	30	30	30	26	21	18	13	13	12	15	14	14	14	17	-6.3%	1.5%	3.6%	1.00%	15	15	17	20	21	
3	County Manager	29	32	33	30	26	23	21	22	18	18	26	27	28	32	31	2.2%	15.6%	-0.5%	1.00%	34	35	39	40	41	
4	Commissioners	5	10	9	9	6	6	5	5	5	5	5	5	5	5	5	-2.5%	0.0%	0.0%	0.00%	5	5	5	5	5	
5	Registrar of Voters	6	8	7	7	5	8	6	6	4	6	6	5	6	6	31	-4.2%	10.0%	69.4%	1.00%	6	7	7	31	31	
6	Community Services	77	77	77	77	65	60	60	60	60	60	60	63	63	88	109	0.6%	9.3%	4.0%	1.00%	92	97	107	118	124	
7	Finance-Comptroller	28	30	34	33	30	22	21	20	18	21	16	26	28	30	41	2.7%	13.3%	6.1%	1.00%	32	33	36	47	50	
8	Health	211	211	212	204	193	193	167	165	157	149	150	151	151	153	190	-3.5%	-0.5%	4.0%	1.50%	164	177	203	220	234	
9	Human Resources	16	22	24	20	19	18	19	17	17	18	19	19	19	22	21	0.7%	5.9%	-0.8%	1.00%	23	24	27	23	24	
10	Recorder	26	27	25	24	24	24	24	20	20	20	19	21	21	23	23	-1.8%	3.0%	0.0%	1.00%	24	25	28	23	23	
11	Housing and Homeless Services	47	49	45	47	46	44	40	35	35	33	38	41	30	30	23	-5.8%	-2.9%	-3.9%	1.00%	32	33	36	36	36	
12	Senior Services	40	38	40	40	43	42	35	34	28	29	25	26	27	20	39	-6.9%	-5.7%	15.8%	1.30%	21	23	26	42	47	
13	Technology Services	63	60	93	93	89	91	87	77	77	76	78	82	80	44	104	-1.7%	-8.6%	22.7%	0.10%	44	44	45	115	119	
14	Fire District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					0	0	0	0	0	
15	Treasurer	26	26	25	25	22	20	19	19	19	19	20	20	20	21	23	0.0%	2.1%	1.6%	1.00%	22	23	25	26	28	
16	Subtotal	676	695	737	714	659	634	583	552	527	525	533	560	551	548	720	-2.0%	0.8%	5.2%	1.00%	580	615	688	819	866	
17	Less Units Changed to Balance															39								42	47	
18	Total Staff Levels	676	695	737	714	659	634	583	552	527	525	533	560	551	548	681		0.8%	4.0%	1.28%	580	615	688	777	819	
19	Population (1,000)	393	402	411	420	421	422	428	434	441	447	453	460	467	474	480	1.4%				478	520	633	531	585	
20	Staff/1000 popultion	1.72	1.73	1.79	1.70	1.57	1.50	1.36	1.27	1.20	1.17	1.18	1.22	1.18	1.16	1.42					1.21	1.18	1.09	1.46	1.40	
21	5 year average ratio					1.70	1.66	1.58	1.48	1.38	1.30	1.24	1.21	1.19	1.18	1.23					1.23	1.23	1.23	1.23	1.23	
22	Total Staff @ line #21 ratio																				635	683	802	642	698	
23	Population forecast (1,000)	393	402	411	415	418	422	428	434	441	447	453	460	467	474	480	1.4%				516	555	652	522	568	
24	Staff Levels -less, ROV, Senior	520	540	552	527	476	449	415	400	383	381	386	406	408	448	484					477	508	574	553	586	
25	Center, Technology,																									
26	Staff/1000 Population	1.32	1.34	1.34	1.27	1.14	1.06	0.97	0.92	0.87	0.85	0.85	0.88	0.87	0.95	1.01					0.92	0.92	0.88	1.06	1.03	
27	Population Increase Rate		2.29%	2.24%	2.19%	0.24%	0.24%	1.42%	1.40%	1.61%	1.36%	1.34%	1.55%	1.52%	1.50%	1.27%	1.54%				1.75%	1.75%	1.75%	1.75%	1.75%	
28	Staff @ 5 Year Average rate/1000	393	399	405	411	420	422	428	434	441	447	453	460	467	474	480	487							526	572	

D. SPACE STANDARDS

Trends

The combination of e-Filing, digital records, scanning of existing records, and the availability of significant reference material and information on the Internet results in the need for offices and workstations to provide less space for files, reference material, and work surface area.

With the preponderance of communication between staff in one department and another and between clients (the public) and staff now via email, text, or other electronic means, the office space is also becoming significantly quieter with reduced telephone communication.

The results of these two trends is that many staff can be functionally accommodated in smaller workstations when their space is relocated, remodeled, or expanded in future years. A number of staff currently assigned to partitioned offices will not require an office for acoustical (concentration or speech privacy) reasons and could be accommodated in appropriately sized workstations with 65" high acoustical panels surrounding on three sides. Partitioned offices will still be required for management and staff having frequent confidential discussions of personnel, health, and financial information.

Space Program

The space program (Appendix C) reassigns space standards for a number of staff positions to smaller workstations or from an enclosed office to a workstation for future years under the "future" space **code** and then provided in the "2034 adjusted" column. If the department can be accommodated in 2034 with remodeling in the existing space without downsizing offices or workstations, then no change is proposed and the existing workstation configuration is retained. If, however, it is necessary to conserve space to accommodate future staff levels and space needs without relocating the department or expanding it into adjacent space occupied by another department, the future conversion to a smaller workstation or office is assumed to be implemented during the remodeling. Refer to *Exhibit 2-8*.

Exhibit 2-8. Proposed Space Reductions

Space	Current	Proposed
Office	> 200 sf	PO-3 = 196 sf
Office	151 sf - 200 sf	PO-2 = 120 sf
Office	150 sf	PO-2 = 120 sf
Office	<120 sf	PO-1 = 80 sf
Workstation	8' x 10' = 80 sf	W-6 = 64 sf
Workstation	8' x 8' = 64 sf	W-3 = 44 sf
Workstation	6' x 8' = 48 sf	W-2 = 33 sf

The future space assignments accommodated in the remodeling and new construction options only downsized new workstations for additional staff, and only transferred existing staff from offices to workstation or a smaller office if functionally appropriate and also necessary to accommodate future department staff in existing space.

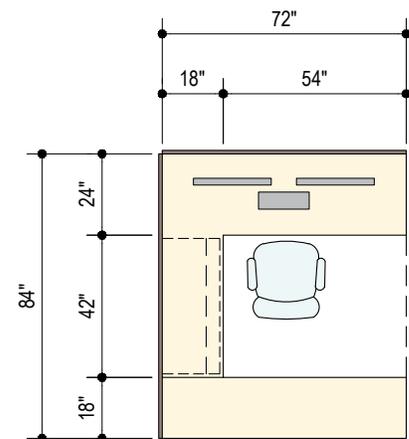
Refer to Appendix D for detailed information on the space standards. The proposed space standards are noted in *Exhibit 2-9*.

Workstations

Most staff currently occupy either a nominal 80-sf, 64-sf, or 48-sf workstation as depicted in standards W-5 and W-6 on page B3 of Appendix B or a larger, 96-sf to 120-sf workstation as depicted in Standards W-7 and W-8 on page B4.

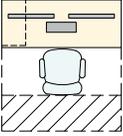
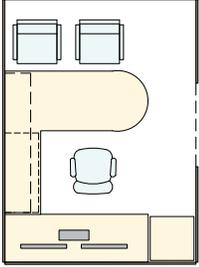
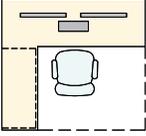
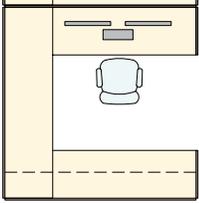
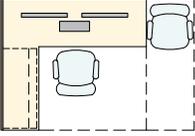
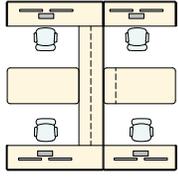
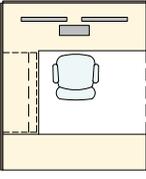
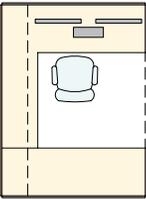
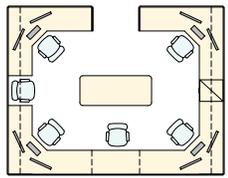
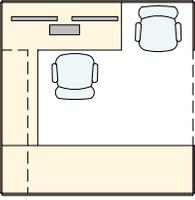
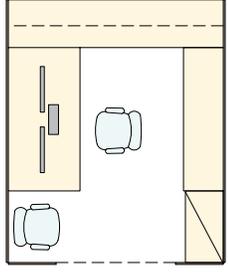
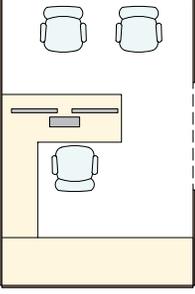
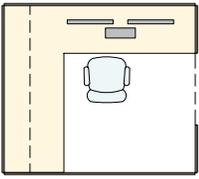
When staff in these larger workstations are relocated during a remodeling or relocation of their department, the workstation will be reconfigured if possible or new components provided to allocate the most functionally appropriate new standard of W-2, W-3, W-4, W-11 or W-12 as depicted on pages B1, B2, and B7 in Appendix B.

Currently there are a number of staff accommodated in the 64-sf to 96-sf workstations which provide work surfaces on three sides for reference material such as plot plans, drawings, surveys or hard copy documents. These are shown on standards W-6, W-7 and W-9. The reference surfaces could be shared with other staff of that



W-4 New Workstation Standard

Exhibit 2-9. Proposed Workstation Standards

Space Standard	Net Area	Image	Space Standard	Net Area	Image
W-1	28 sf		W-8	88 sf	
W-2	33 sf		W-9	64 sf	
W-3	44 sf		W-10A	112 sf	
W-4	42 sf		W-10B	84 sf	
W-5	48 sf		W-10C	252 sf	
W-6	64 sf		W-11	99 sf	
W-7	96 sf		W-12	56 sf	

classification if they are located in a teaming cluster as depicted in proposed standard W-11 or a shared workstation as depicted in W-10A or W-10B. See *Exhibit 2-10*.

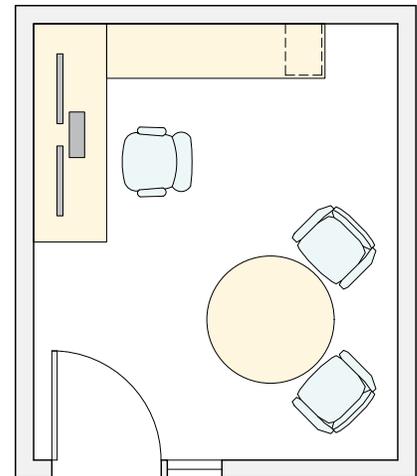
This application could be used for multiple workstations for the appraisers in the Assessor's office, and planners, inspectors, surveyors, and engineers in CSD. This could reduce the average space per person in an area with a number of staff all doing the same task from the current allocation of 64 sf per person with W-9 to as low as 50 sf per person for a five-person "cluster" as shown in W-10C or 42 sf per person for a two-position arrangement with a shared reference table for large format plans.

Planners and engineers that currently occupy space similar to the W-11 standard in workstations (or offices) of 100 sf to 120 sf no longer require components for storage of files, reference manuals and layout tables for large format drawings. They could be accommodated in the 56 sf W-12 standard.

Offices

Enclosed offices now provide a range from 100 sf to over 300 sf for Elected Officials and the County Manager with the majority between 120 sf and 200 sf. Most offices are capable of accommodating files and bookcases and two or more guest chairs. Future offices will not require freestanding files and storage shelves as most hard copy materials are now available on their computer.

When space is relocated or remodeled, new enclosed offices can be reduced in size. Existing offices that are between 140 sf and 170 sf can be reduced to the new standard of 120 sf (10' x 12'). Those between 170 sf and 200 sf can be reduced to 140 sf (10' x 14") and those currently larger than 200 sf up to 250 sf can be accommodated in 196 sf (14' x 14') offices. We propose no adjustment to the current offices for Department Directors and Elected Officials as very few of them will be relocated or are involved in a space to be remodeled to accommodate additional staff. Only when a department is relocated or extensively remodeled to accommodate staff increases will the size of single occupant offices be reduced from what they currently are.



PO-2 Office Standard

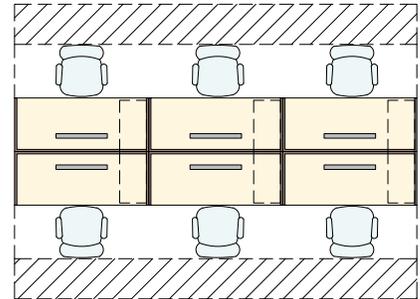
Senior Managers or Directors are accommodated in the PO-3 standard of 196 sf shown on page B9 of Appendix B. There are three variations of the furniture components that could be selected. They are shown on pages B10, B11, and B12 of Appendix B.

Hoteling

A variety of standards are provided for Hotel workstations that can be used by Hybrid staff when they are in the office. These standards provide a docking station for the Hybrid staff to connect their County-issued laptop and may include multiple monitors at a work surface that is a minimum of 24" by 60". See Standards H-1 and H-2 on page B13 of Appendix B.

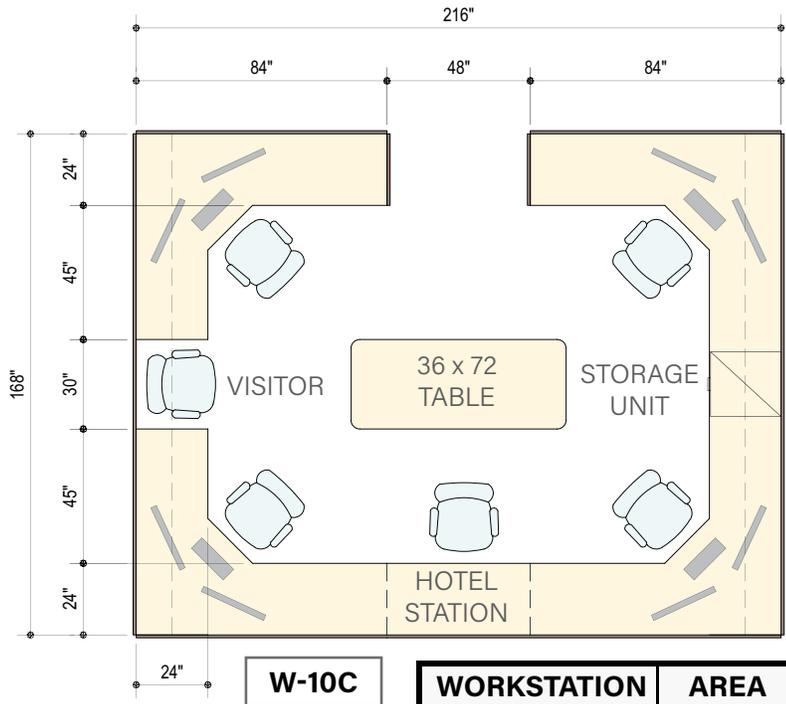
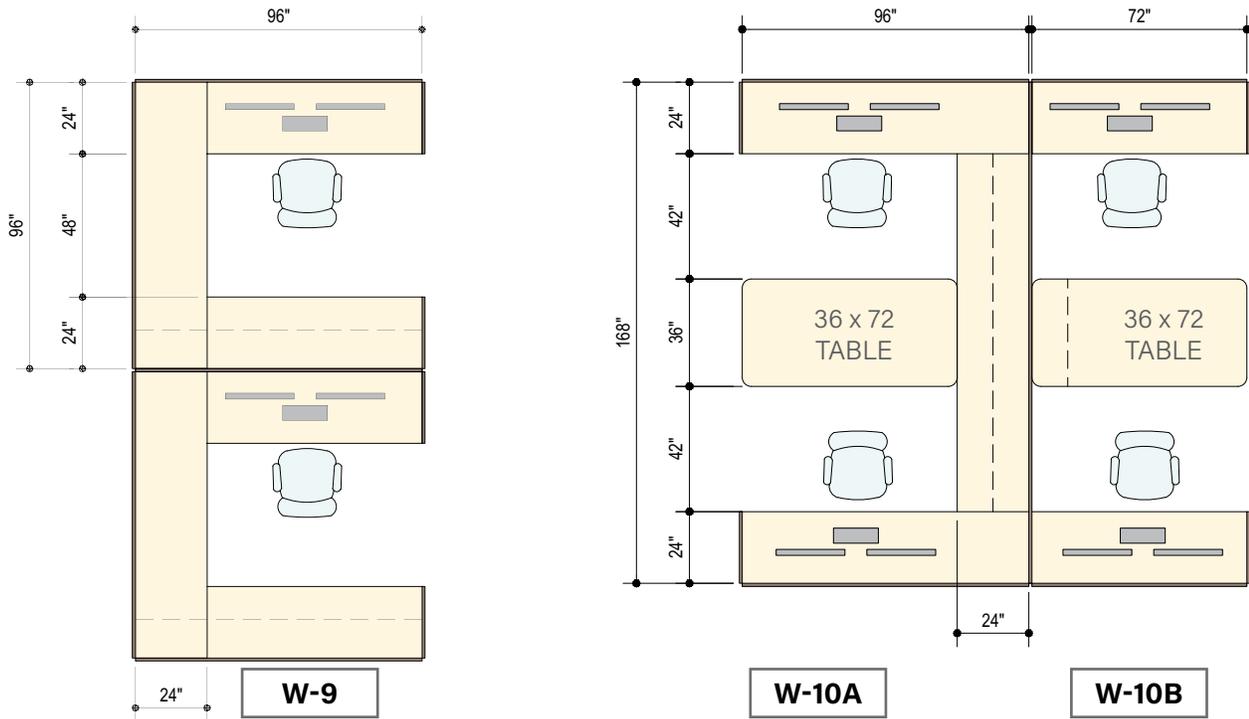
Other Hotel station standards include a four-position high-top table (H-3), lounge seating (H-4), and 24" by 72" stand-up counters (H-5). These Hotel space standards range from 18 to 28 sf per position when access circulation is included. See pages B14 and B15.

Clusters of Hotel stations can be developed in departments such as Technology and Comptroller who have a number of Hybrid staff and can use a number of Hotel stations. These clusters would employ standards H-6 at an average of 30 sf per position.



H-2 Hotelling Standard

Exhibit 2-10. Cluster Workstations



WORKSTATION	AREA	45% CIRC.	TOTAL	SF/OCC
W-9	128 SF	58 SF	186 SF	93 SF
W-10A	112 SF	50 SF	162 SF	81 SF
W-10B	84 SF	38 SF	122 SF	61 SF
W-11	252 SF	113 SF	365 SF	73 SF

E. SPACE REQUIREMENTS

Space Program Overview

The space program identifies the current and projected staff levels and net space required for each department and, for the Health District and Community Services, for each of their divisions. A summary is presented in *Exhibit 2-11*.

The space program includes all departments now located in Buildings A, B, C, and D at 9th Street, Technology office space at 230 Edison Way, and the lease space in downtown Reno now occupied by Housing and Homeless Services which is scheduled to relocate to 9th Street in 2024.

The space program summary identifies the following for each department and for the Divisions in Community Services and NNPH:

- Column A - Current Staff Levels
- Column B - Projected staff in 2029. This data was provided by each department.
- Column C - Estimated staff levels in 2034 as provided by the departments or estimated by CDS based on a continuation of the rate of staff increase from 2024 to 2029.
- Column D - Average staff rate of increase over 10 years from 2024 to 2034.
- Column E - Current net office space occupied, including vacant and underutilized space within the departments' assigned space.
- Column F - Current space required at the current staff level if space allocations for staff were adjusted to the recommended space standard and all vacant and underutilized space was deleted.
- Column G - Space required in 2029 for the staff projected in Column B, at the current space standard.



Underutilized Space at 230 Edison

- Column H - Space required in 2029, assuming the adjusted space standard which is almost always smaller than the current space allocation.
- Column I - Space required in 2034 for the staff projected for the staff projected in Column C, at the current space standard.
- Column J - Space required in 2034, assuming the adjusted space standard.
- Column K - The current area factor, the net square feet per person, for each department. This is the result of data in Column E.
- Column L - The area factor in 2034 of staff occupying space at the current space standard.
- Column M - The area factor in 2034 if the space is remodeled/rearranged using the revised standards.
- Column N - The additional space requirement in 2034 at the current space standards allocation. A reduced amount of space is a (negative number).
- Column O - The additional space required in 2034 if the adjusted space standard was employed.

The space program summarizes staff and space for all departments interviewed on Line #31. This includes Technology at 230 Edison Way and Housing and Homeless Services.

Line #32 summarizes just the space required at 9th Street and excludes 230 Edison Way but includes Housing and Homeless Services.

Line #33 records the net office space now available for occupancy at 9th Street and includes vacant space.

Line #35 identifies the space at 9th Street that is currently occupied and, in future years, available for occupancy after the Covid and Technology space on Line #34 becomes available in 2024.

Line #36 identifies the amount of space that is greater than the space required or the space (deficiency) in 2029 and 2034 by subtracting Line #33 from the space required on Line #32.

The departments scheduled to be accommodated at 9th Street occupy a net area of 149,390 sf and will require between 134,239 to 144,374 sf in 2034 (Line # 32, Columns I and J). Because the Update Report assumes Technology has consolidated at 230 Edison other than 4,047 sf remaining on C-2 for the raised floor server area and support staff, the space program for Technology at 230 Edison is included in *Exhibit 2-11*. The space at 230 Edison includes the following components:

	Component	Area
1	Office space	12,114 sf
2	Raised -floor Server Room	1,560 sf
3	Secured Storage	648 sf
4	High Bay Warehouse	+ 4,344 sf
	TOTAL NET AREA	18,666 sf
5	Core Area, Restrooms	+ 576 sf
	TOTAL GROSS AREA	19,242 sf

Collaborative Design Studio did not evaluate the adequacy of the current accommodations at 230 Edison but did identify 5,350 sf of vacant and significantly underutilized office space that contains 20 workstations and support equipment and can be rearranged to add a large number of Hotel workstations to accommodate the relocation of all staff other than seven positions that support the servers and County staff at 9th Street. This relocation is included in the Update.

Methodology to Estimate Future Space Requirements

The first three columns of *Exhibit 2-11* identify the number of projected staff for a given year, with the total on Line 31. Line 32 reduces the number of staff at 9th Street by the number of Technology staff expected to relocate to 230 Edison.

For each year, the space program identifies two space requirements. The “current” space configuration column (Columns E, G, and I) assumes all office and workstation sizes for existing staff are retained as currently configured to accommodate additional staff, and any “underutilized” space is combined with surrounding workstations to reconfigure the space to accommodate additional staff. Additional staff are accommodated in the adjusted space standard.

The “adjusted” column (Columns F, H, and J) assumes offices are downsized to the 120-sf, 140-sf, and 168-sf standard offices and workstations are adjusted to the new standards if one of four conditions exist:

1. the space reduction is needed to accommodate additional staff in the existing space;
2. for staff that are not directly supervising other staff or do not require conversational privacy for sensitive discussions (such as HR and Financial staff), the space allocation is converted to an appropriate workstation surrounded with 65-inch high panels;
3. for additional staff that require a new office or workstation; or,
4. it is economically beneficial to remodel the area to optimize space utilization.

Both projections assume files and storage areas will be downsized in response to digitized records and a more “paperless” environment and the space re-purposed for additional workstations.

The space program for each department (Appendix C) first reduced the office or workstation assigned to the new standard for the “adjusted” 2029 and 2034 projection. If the 2034 “current” space required (Column I) was less than the 2024 current space (Column E) and thus the department could be accommodated within the current assigned area, the size of the future office or workstation was readjusted to the “current” size as it was evident that the remodeling needed to accommodate the additional staff could be accomplished in the current space without reducing the size of offices or workstations assigned to staff.

For those departments whose 2034 “current” space projection (Column I) exceeded the space occupied in 2024 (Column E), but the 2034 “adjusted” space (Column J) could be accommodated, we selectively reduced the office or workstation sizes to the adjusted size based on the assumption that the remodeling would require reducing workstation sizes for many staff and any new offices that were required.

If the 2034 "current" space required (Column I) is less than the 2024 current space provided (Column E), then there is not a requirement to adjust the space standard. When re-planning a department within the current space if the existing workstations are to be relocated, they should be reduced to the new, smaller, configuration if possible without purchasing additional components.

If the 2034 "current" space required (Column I) is larger than the 2024 current space provided (Column E) and the 2034 "adjusted space" (Column J) is less than the current 2024 space inventory (Column E), the department's future needs can still be accommodated in the existing space. It will be necessary to adjust the sizes of additional staff workstations provided and possibly some of the existing workstations to a smaller size to accommodate the 2034 staff level.

Columns N and O identify the projected space surpluses (in red) or deficiencies. The only departments that cannot be accommodated through 2034 in the space currently assigned with minimum remodeling are:

- the NNPH Divisions on Floor B-2,
- the Registrar of Voters on Floor A-1, and
- four of the CSD divisions on A-2. However, the total CSD space required in 2034 is less than the space available.

Support area requirements will decrease in 2024 when Covid Tracing space is made available to accommodate the development of a 2,400 sf Training Center and the relocation of NNPH staff from B-2. If a Central Public Counter is developed, it could be accommodated in 1,000 sf between C-1 and D-1 by rearranging the adjacent Assessor office space.

Summary

The space program identifies 683 current staff increasing to 821 positions by 2034. This represents a 2.0% average annual rate of increase in comparison to a 1.5% annual population increase. This includes the Technology space at 230 Edison and adds Housing and Homeless Services to 9th Street.



Key Plan: Departments with Space Deficiencies

Excluding 230 Edison from the space program and evaluating only the proposed occupancy at 9th Street results in 595 current staff increasing to 714 staff in 2034. This is an average increase of 2.0% per year. The departments scheduled to be at 9th Street currently occupy 149,390 sf of the available inventory of 152,890 sf. The space program identifies a need for between 138,430 sf and 148,566 sf in 2034 to accommodate the 714 staff.

With improvements in space utilization, (by using vacant offices and workstations and downsizing many spaces), the current available area of 152,890 net square feet (NSF) will not need to increase in the next 10 years. Space utilization is theoretically improved from an area factor of 257 NSF/person (152,890/595) to between 194 and 208 NSF/person in 2034.

This space on Line 30 of *Exhibit 2-11* does not include the Technology space at 230 Edison, the “to be vacant” Technology space on C-2, the also “to be vacated” space occupied by Covid Tracing on C-1, or the Housing and Homeless Services space. The current buildings include 19,565 sf of space to be vacated by Covid Tracing and Technology. The net office space available to accommodate the current occupants plus Housing and Homeless Services is identified on Line 36.

The relocation of Technology, moving Housing and Homeless Services to 9th Street and filling all vacant space and workstations would result in a surplus in 2034 of 5,016 sf if all space was optimally configured without reducing office or workstation sizes. This would reduce the area factor (net square feet per person) from a current 251 sf to 202 sf, for a space utilization improvement of 19%.

If the workstation and offices were reduced to the new standard, a surplus of 19,202 sf would be available in 2034. This would reflect an area factor of 188 and achieve a space utilization improvement of 25% over current occupancy.

This representation of the summary is somewhat misleading as the available space in one department is not “fluid” to be used by another department as the 9th Street Complex is configured with five buildings and two floors with net office space split by utility and public circulation which results in 14 land-locked non-contiguous spaces.

The true measure of space deficiency is more appropriately the sum of space deficiencies in each of the office areas that cannot be satisfied by utilizing vacant spaces, reconfiguring workstations, and reducing office and workstation sizes within the department's current location. This is the sum of space shortages in the NNPH (5,336 sf), Registrar of Voters (1,813 sf), and new support spaces for Training (2,400 sf) and a Central Public Counter (1,500 sf). The total space shortage in 2034 is 9,549 sf. This shortage can only be satisfied by relocating a component to currently vacant or underutilized space elsewhere in the 9th Street Complex.

Exhibit 2-11. Space Requirements Summary - Washoe County 9th Street Administration Complex

Department / Division	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
	Personnel			Growth Rate '07-25	Net Square Feet						Area Factor 2024	Area Factor 2034 Max.	Area Factor 2034 Min.	Space 2034 Min.	Space 2034 Max.	
	2024	2029	2034		2024 Current	2024 Adjusted	2029 Current	2029 Adjusted	2034 Current	2034 Adjusted						
1	County Manager - Executive and Common Area	36	45	46	2.8%	9,187	7,845	7,721	7,430	7,889	7,598	255	171	165	(1,298)	(1,589)
2	County Manager - Communications	2	2	2		2,015	2,015	2,015	1,785	2,015	1,785	1,008	1,008	893		(230)
3	County Clerk	17	20	21	2.4%	4,667	4,324	4,461	4,174	4,577	4,257	275	218	203	(90)	(410)
4	Recorder	23	23	23		8,175	7,296	7,990	7,619	7,990	7,619	355	347	331	(185)	(556)
5	Treasurer	23	26	28	2.2%	7,751	6,757	7,117	6,625	7,199	6,708	337	257	240	(552)	(1,043)
6	Assessor	63	73	83	3.2%	17,047	13,418	14,572	13,853	15,569	14,739	271	188	178	(1,478)	(2,308)
7	Comptroller	41	47	50	2.2%	12,813	6,281	8,642	6,281	9,046	6,528	313	181	131	(3,767)	(6,284)
8	Registrar of Voters	31	31	31		8,694	8,910	9,950	9,792	10,507	10,507	280	339	339	1,813	1,813
9	Technology-230 Edison	88	99	107	2.2%	19,242	15,071	15,943	14,831	15,943	14,912	219	149	139	(3,299)	(4,330)
10	Technology-9th Street	7	7	3	-5.7%	5,518	5,518	2,659	2,659	2,083	2,083	788	694	694	(3,435)	(3,435)
11	GIS	9	9	9												
12	Homeless and Housing	23	36	36	5.7%	5,639	3,482	3,895	4,728	4,783	4,779	245	133	133	(855)	(860)
13	Human Resources	21	23	24	1.4%	5,566	5,187	5,551	4,919	5,579	5,015	265	232	209	13	(551)
14	District Health Office	16	21	24	5.0%	2,085	2,558	3,230	3,345	3,484	3,660	130	145	152	1,399	1,574
15	Administrative Health Services & Common Area	13	14	14	0.8%	1,357	1,742	1,753	1,868	1,753	1,868	104	125	133	396	511
16	Health-Epidemiology	25	30	37	4.8%	3,300	2,675	3,747	3,211	4,294	3,718	132	116	100	993	418
17	Environmental Health	48	49	50	0.4%	7,878	9,223	8,923	9,239	9,071	9,386	164	181	188	1,193	1,508
18	Air Quality	25	33	34	3.6%	3,996	3,460	4,825	3,961	4,887	4,023	160	144	118	891	27
19	Community Clinical Health Services-Clinic & Public Space	48	51	53	1.0%	16,087	16,165	15,988	16,066	16,107	16,185	335	304	305	20	99
20	Community & Clinical Health Service Office and Support	15	22	22	4.7%	3,510	2,519	3,955	3,245	3,955	3,245	234	180	147	445	(265)
21	Subtotal Health Services	190	220	234	2.3%	38,213	38,343	42,421	40,935	43,550	42,085	201	186	180	5,336	3,872
22	CSD - Administration	7	7	7		4,719	4,374	4,646	4,742	4,646	4,742	674	664	677	(74)	22
23	CSD - Planning	21	23	24	1.4%	4,918	3,385	4,555	3,499	4,555	3,499	234	190	146	(363)	(1,419)
24	CSD - Building and Business Liscence	28	30	32	1.4%	4,092	3,647	4,266	3,897	4,452	4,019	146	139	126	360	(74)
25	CSD - Engineering	27	30	31	1.5%	5,008	5,113	4,978	4,927	5,349	4,986	185	173	161	341	(22)
26	CSD - Capital Projects	5	6	6	2.0%	838	792	988	971	988	956	168	165	159	150	118
27	CSD - Finance & Customer Service & Common Area	13	14	16	2.3%	2,125	1,040	2,225	1,202	2,398	1,185	163	150	74	273	(940)
28	CSD - CTMRD Program Staff	5	5	5		1,889	1,210	684	684	684	684	378	137	137	(1,205)	(1,205)
29	CSD - Western Regional Water Commission	3	3	3		516	465	516	465	516	465	172	172	155		(51)
30	Subtotal Community Development Services	109	118	124	1.4%	24,105	20,025	22,858	20,387	23,587	20,536	221	190	166	(518)	(3,570)
31	Subtotal Office Space Required (9th St. & 230 Edison)	683	779	821	2.0%	168,632	144,473	155,796	146,018	160,318	149,151	247	195	182		
32	Total Office Space Required at 9th St. (#31-#9)	595	680	714	2.0%	149,390	129,402	139,853	131,187	144,374	134,239	251	202	188	(5,016)	(19,202)
33	Office Space Currently at 9th St.(less Homeless) (#32-#12)	572	644	678	1.9%	143,752	143,752	143,752	143,752	143,752	143,752	251				
34	Vacant Space on C-1 and C-2, (Covid & Technology)					19,565	19,565									
35	Office Space at 9th St. Occupied/Available (#33-#34)	572				124,187	124,187	143,752	143,752	143,752	143,752	217				
36	Space Surplus / (shortage) (#33-#32)					(5,639)	14,350	3,898	12,564	(623)	9,513					
37	CTMRD- Laboratory						691	691	691	691	691					
38	Support Space to add to Net (Training & Public Counters)					3,500	3,500	3,500	3,500	3,500	3,500					
39	Total Staff and Net Square Feet (#32+#37+#38)	595	680	714	2.0%	152,890	133,593	144,044	135,378	148,566	138,430	257	208	194		
40	Health Floor B-2 Subtotal					14,621	16,198	17,653	17,663	18,601	18,632					

F. HYBRID STAFF ACCOMMODATIONS

Overview

One of the objectives of the Master Plan Update study was to identify the potential space savings available as a result of a large number of staff becoming hybrid staff with some of their work schedule being fulfilled remotely as opposed to in the office. These staff members would not require a dedicated workstation for that time they are in the office. Additionally, some staff could choose not to have a dedicated workstation.

The initial evaluation, which was based on data from Human Services, was based on an assumption that an average of 75% of the staff were classified as Hybrid and, while being in the office less than 50% of the time, could share a Hotel workstation. This was not validated in the subsequent evaluation of the departments located at 9th Street adaption of Hybrid work procedures, which identified only 15% of the staff being Hybrid more than 50% of the time and could share a Hotel workstation.

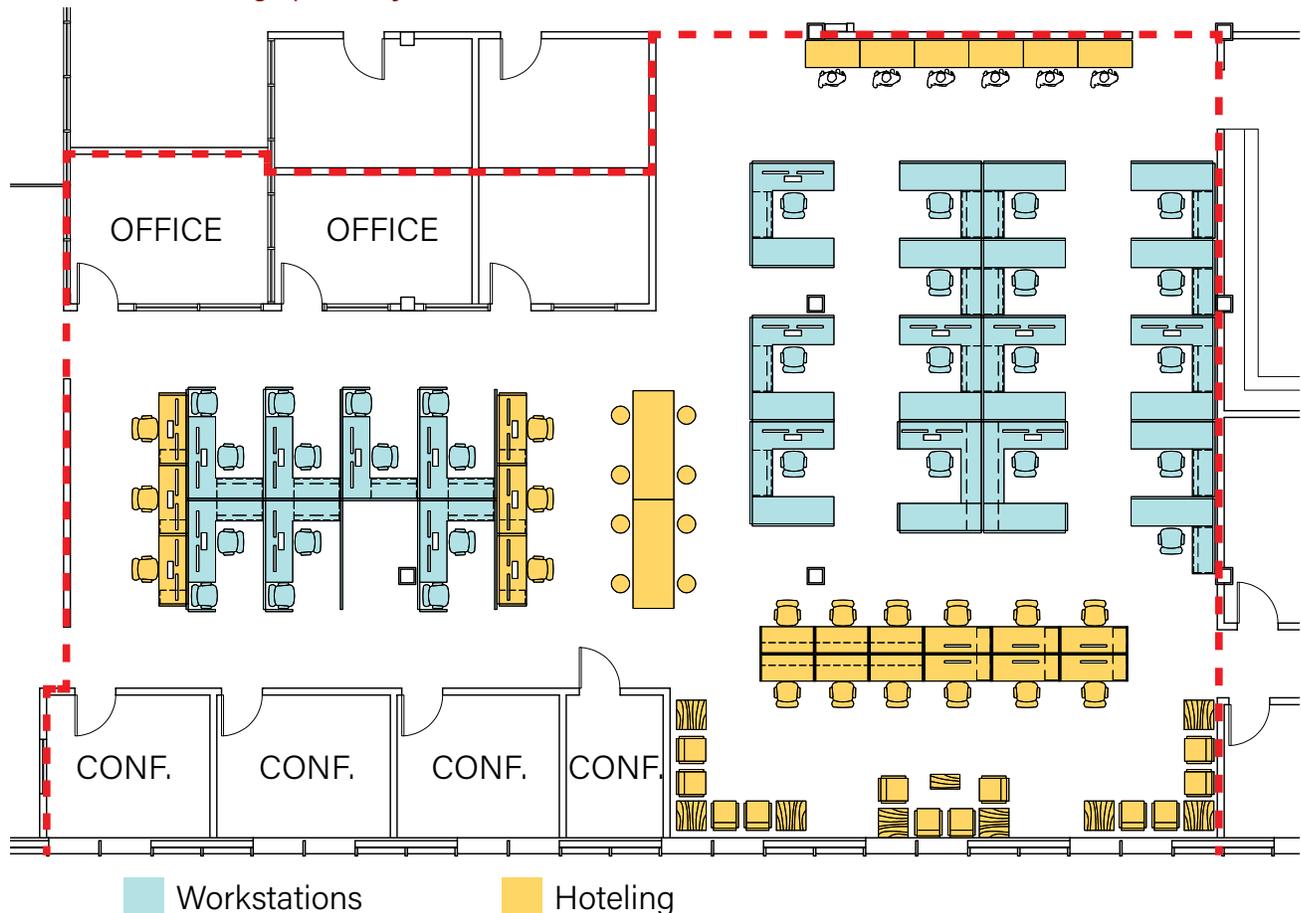
The average space currently allocated to a staff member in the office is 70 square feet. This is the weighted average of workstations, which vary from 36 to 80 sf in size, for 90% of the staff and enclosed offices, which average 135 sf, for 10% of the non-management staff. When 45% internal circulation is added for aisles this increases the space allocation to an average of around 100 sf per person for the in-office accommodation.

Conceptually, the County could provide a variety of settings for the Hoteling stations in the department spaces, a central Hotel suite in each building or department, and a central commons area that accommodated 130% of the indicated need. Assuming three Hybrid staff can share one Hoteling station, then there would be an allocation of 43 Hotel stations serving 100 staff. Hoteling stations vary from 18 to 30 sf each and average 20 sf. This equates to a space allocation of 860 sf of Hoteling stations for 100 Hybrid staff. Experience indicates these smaller stations will require more circulation space than the dedicated workstations do at 45% and

we should allocate 100% for internal circulation resulting in 1,720 sf required for the 100 Hybrid staff, or 17 sf per person. This represents a reduction from the current average allocation of 100 sf per person to 17 sf per person enjoying the Hybrid status.

To demonstrate proof of concept for this theoretical analysis we developed a typical department space program using existing space standards and then converted 70% of the staff to Hybrid status and provided shared Hoteling Stations. The department included 126 staff in 6 offices and 120 workstations which required an allocation of 15,815 sf of office space which included 3,600 sf for conference, reception, filing, storage, and equipment space. This was an average of 126 sf per person. When we convert 98 workstations to 44 Hoteling stations and retain the same support space, the total area requirement reduces to 8,200 sf which then equates to an average

Exhibit 2-12. Hoteling Space Layout



of 65 sf per person. This represents a space reduction of 48%. The resulting space plan for the seven offices, 23 dedicated workstations, and 44 Hoteling stations area is presented in *Exhibit 2-12*.

The results of the interviews with each department and discussions regarding the amount of time Hybrid staff spent in the office and could share a non-personalized hoteling station were significantly different than the earlier hypothetical evaluation. Only 103 of the 686 staff in the departments included in the study (all of 9th Street except the Senior Center) were of a Hybrid designation that could share a Hoteling Station and then only if it was located in the area of the non-Hybrid staff in that department. Although that represents a participation rate of 15%, the average is distorted as 44 of those Hybrid staff were included in Technology which will be relocating all staff to the Edison site. Deducting Technology from the 9th Street survey results in an identification of 59 Hybrid staff that can share Hoteling stations out of a total of 595 staff that will be at 9th Street which excludes Technology Services. These 59 staff could share 27 Hoteling Stations.

This is a ratio of one Hotel station pr 2.3 Hybrid staff (46%). When the staff were required to be in the office, many needed to be there at the same time for group work projects or collaboration and would frequently all need a place to work at the same time. Thus, the space savings was not attributed as much to sharing but to recognizing that when a Hybrid staff was in the office they needed a dedicated station, but it did not need to be personalized or have more than a 24-inch by 60-inch work surface with two 22-inch or one 33-inch monitor.

The number of Hybrid staff that could use a smaller Hoteling station when working in the office is included in the department space programs.

It is possible that the departments underestimated the number of staff that could work in a Hybrid status at a non-personalized Hybrid station. When further evaluation of the space requirements for remodeling a department space are conducted, management should be encouraged to review the opportunity to replace dedicated workstations with a reduced quantity of smaller Hybrid stations.

G. DEPARTMENT SPACE EVALUATIONS

Overview

A number of departments have sufficient underutilized space and vacant offices and workstations to accommodate the staff levels projected for 2029 and 2034. Other department space can be cost effectively rearranged with minimum construction to convert some offices and oversized workstations to smaller configurations so the department can be accommodated in existing space.

The department-by-department evaluation indicates the following actions may be required to satisfy future staff and space needs:

County Manager (A-2)

The County Manager will increase staff levels from the current 36 positions to 46 in the next 10 years. Because 17 of the future staff will share Hoteling stations, the future space required is about 1,600 sf less than currently provided. Remodeling the space to the new space standards to reallocate space to another department would be costly and would include downsizing some offices including the Commissioners. This may not be a viable option. See *Exhibit D-1*.



Key Plan: County Manager

County Clerk (A-1)

The County Clerk currently has 17 staff occupying 4,667 sf. They and the addition of four staff in the next 10 years can be accommodated in the existing space but remodeling is required to provide a dedicated U.S. Passport processing station and four additional workstations. The current space utilization is inefficient, having excessively wide circulation spaces in the back counter area and 300 sf of storage for docket record books. These can be stored more efficiently in vertical units requiring just 100 sf, and 180 sf for the equivalent of 16 file units that can be eliminated. *Exhibit D-2* identifies the current surplus or underutilized 468 sf that can be re-purposed, including two vacant workstations.



Key Plan: County Clerk

The Clerk requests consideration be given to rearranging the six current counters from a north-south orientation to an east-west orientation. This will allow the staff area behind the counters to be

combined with the now separated staff workstation area to promote a more collegial and flexible area for the entire department as well as provide supervisor offices with direct visual access to the staff supervised. While this adjustment can be accomplished within the current space, the significance of rearranging the counters would entail significant construction and could be considered as optional as it is not required to support the forecast staff increases.

Human Resources (A-2)

The projected three additional staff in 2034 will not require additional space as the current space has two vacant workstations. The space program assumes the 672-sf training room is deleted from the department space allocation and replaced with the development of a 2,400-sf Training Center in C-1. If the current training room is converted to workstations and a smaller conference room for general use, Human Resources can be accommodated in existing space with the remodeling of 2,430 sf. *Exhibit D-3* identifies the minor space adjustments needed to accommodate additional staff in Hotel stations and re-purpose the adjacent small training room after the new 2,400-sf Training Center is developed on C-1.



Key Plan: Human Resources

Recorder (A-1)

The Recorder occupies 8,175 sf of recently remodeled space that includes 1,700 sf of records storage in standard shelving units. The department has 23 staff and does not forecast a change in this staff level over the next 10 years. The Records storage area could be reduced by 1,000 sf by installing a high density, movable aisle document storage system. The map counter could be moved to be adjacent to the current four public counters by the department entrance and public waiting area.



Key Plan: Recorder

This remodeling would make about 1,000 sf available at the west end of the department with direct access from the public circulation. This space could be used by the Registrar of Voters for a secured, although not contiguous, area for call center staff during the election cycle when all available stations in that department are occupied by the ballot processing staff. See the area blockout provided on *Exhibit D-16*. This opportunity is not included in the proposed space re-arrangement plan.

Treasurer (D-1)

The Treasurer space provides accommodations for 23 current staff with four high security counter positions. The current space includes 446 sf of vacant or underutilized space. This is adequate to accommodate the forecast increase to 28 positions in the next 10 years with no partition remodeling and only modest furniture systems rearrangement. This is presented on *Exhibit D-7*. The department is well located adjacent to the Assessor counters as the two departments share common clientele and public circulation space.

The Treasurer space could be reduced by as much as 1,000 sf because the records room and vault are oversized. However, since this space is internal to the department, it is impossible to capture and re-purpose it for another department. With a more efficient space plan and reduced circulation space, the Treasurer could require just 6,708 sf in the future rather than the 7,751 sf currently occupied.

Assessor (D-1)

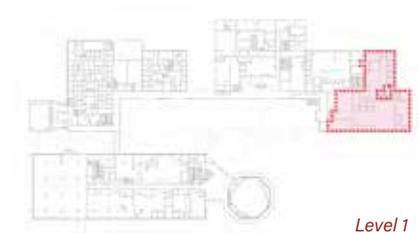
The Assessor space provides accommodations for 63 current staff. The current space includes three vacant workstations, two enclosed rooms that could be converted to open space for workstations and 1,920 sf of vacant or significantly underutilized space as shown in *Exhibit D-6*.

The projected increase of 20 positions over the next 10 years will require 15,908 sf if no adjustment to the size of individual workstation is implemented and 15,041 sf if more significant remodeling is initiated. The additional staff can be accommodated in vacant, and underutilized space with only furniture systems rearrangement and the capturing of the excessively wide circulation spaces.

The current space plan provides 64-sf workstations for all Appraisers and 110-sf cubicles for Appraiser Supervisors who currently require space to lay out hard copies of plot maps and plans. This layout requirement will reduce over time and future Appraiser workstations could be reduced to 48 sf and Supervisor stations to 80 sf. If the whole space were to be remodeled to reduce the total space required, it



Key Plan: Treasurer



Key Plan: Assessor

could accommodate additional staff or an alternate use. A suggested space standard for Appraisers is shown in *Exhibit 2-10* and in Appendix B on page B14.

This potential conversion would be costly and may not be economically feasible to justify the re-planning of over 4,000 sf to achieve an 11% space utilization improvement resulting in 560 sf of available space. However, if the department staff level exceeds 83 positions, this level of remodeling and the reduction of workstation sizes would be required to accommodate the staff increase.

A significant remodel of the Assessor space could achieve a space reduction of 2,000 sf while accommodating 83 staff. The majority of the 17,047 sf suite would need to be rearranged to consolidate the 2,000 sf in a location that could be used by another department.

If the County decides to establish a Central Public Counter area (see 2.H.8) between the current Treasurer and Assessor counters, it would use portions of the 700 sf of current public circulation, and 800 sf of the current Assessor workstation area behind the current counters. This would necessitate the further rearrangement of workstations throughout the department. See *Exhibit D-17* in Appendix D.

Comptroller (D-2)

The Comptroller absorbed the space formerly occupied by the Truckee Meadows Fire Protection District (TMFPD) which moved off-site when some of the recommendations of the 2019 Master Plan were implemented. The Budget unit of the County Manager's office was relocated into the expanded space, which now totals 12,813 sf for the 41 staff.

The space utilization assessment indicates the combined staff currently requires 6,281 sf, increasing to 6,528 sf in 2034 with the addition of nine staff and the incorporation of four 24-sf Hotel stations to replace eleven 56-sf workstations. This, remodeling of primarily open space would result in making 4,361 sf available on D-2 with direct public circulation access on the east end of the space where TMFPD was previously located.



Key Plan: Comptroller

The new occupant of this space would share the 651-sf conference room and the 350-sf break room with the Comptroller. *Exhibit D-8* identifies the current vacant space and the up to 4,700 sf of area that can be made available to accommodate another department.

Registrar of Voters (A-1)

The 2019 Master Plan projected the Registrar of Voters (ROV) would require 9,183 square feet of space in 2038. A 2021 review of the space with the incorporation of processing and storage requirements for mail-in paper ballots resulted in a significant increase in the future space needs to support an increased number of votes and a tremendous increase in the storage of the mail-in ballots for the 2024 Presidential election. The ROV space requirement was increased to 9,956 sf for 2040.

The ROV now occupies 8,694 sf on A-1 for the current 31 staff.

The 2024 Master Plan Update now forecasts a requirement for 9,950 sf to support the 2024 election cycle and 10,507 sf to support the 2034 requirement. All of the space increase is in ballot processing and secured storage. This is an increase of 1,256 sf immediately and 1,813 sf in 10 years. However, looking beyond 10 years and needing to continue to support the public observation requirements of the operations area during ballot processing suggested further review based on the results of the 2022 Mid-term election.

The existing space was remodeled in 2022 to make it more efficient and functional without increasing the total area. The incorporation of enclosed observation stations for the public to have visual access to all processing stations and storage areas will also increase the need for space in future years as the county population increases along with the percentage of ballots by mail. A review of the operations and storage activity during the 2022 midterm election resulted in a need to increase the circulation space between the 60 paper ballot processing stations in the secured operations area and a requirement to increase the number of shelving units to store the returned and processed paper ballots during and for a few months after the election cycle for audit purposes.



Key Plan: Registrar of Voters



Ballot Counter Area Prior to Renovations

The only contiguous space for the ROV is the County Clerk office space of 4,667 sf. The Clerk is well located in an area adjacent to the Commissioners Chambers, the Commissioners' and Managers' offices directly above on A-2, and with direct outside access for marriage license processing. It is unlikely that any space adjustment can be made for the ROV that includes altering the Clerk's office space.

To assure absolute security of the ballots at all times during the election cycle of 4 to 6 months, all Operations space must be provided within one secured perimeter that can be observed by the public at all times. The only components that could be temporarily moved to a non-contiguous location would be the Call Center stations which could free up about 1,200 sf within the secured office and operations area for ballot processing and storage. This area could be located anywhere in the 9th Street Complex that provided access to the secured area without exiting the building.

There is an option to reduce the space required by the Recorder by procuring a high density records storage unit and remodeling about 3,500 sf of the Recorder space at a cost of up to \$500,000 to provide 1,000 sf directly across public circulation from the operations space. See *Exhibit D-16* provided with the Recorder space analysis. This opportunity is not included in the recommendations in this report.

The ROV suggested the best long-term accommodation would be to co-locate the office and operations space with the warehouse in one new, combined facility that would be between 20,000 and 25,000 gross square feet. This would make 8,694 sf available on A-1 to assign to another department that could relocate into the 9th Street complex. In the meantime, the current 8,700 sf will need to be more intensively used to support the 2024 Presidential election with the Call Center stations relocated during the 4- to 6-month cycle to another space in the Complex.

Technology (C-2)

The staff relocation to Edison would provide 7,060 sf in the Technology office and 2,338 sf in the GIS space to convert to another department. The total space that could be initially available for another department totals 9,398 sf. This retains the hardware area of



Key Plan: Technology & GIS

3,183 sf and the adjacent technical support and storage area of 896 sf until the hardware can be relocated to the existing 1,560 sf raised floor area in the “warehouse” component at Edison. If the County wanted to remodel the current 9th Street hardware area, it could be initially reduced to 1,182 sf and a total of 11,399 sf could be made available to another department. *Exhibits D-13 and D-14* identify the potential space adjustments. All Technology space requirements for 2034 can be accommodated at 230 Edison.

Technology (230 Edison Way)

Collaborative Design Studio conducted an analysis of the space requirements for Technology and GIS if the remaining, primarily Hybrid, office staff now at 9th Street are relocated to 230 Edison Way. The space program is based on a desire to provide hotel stations at Edison for all staff now accommodated at 9th street, except the three to seven staff remaining at 9th Street to support the Server room and to consult with 9th Street departments. There would be a total of about 64 staff assigned to dedicated workstations or shared Hotel stations at Edison.



Site Plan: 230 Edison

The space program projects an adjusted space need for 15,071 sf in 2024 to support a total staff level of 88 (including GIS) with 20 located at other locations and 3 remaining at 9th Street, Growth over the next 10 years to 107 staff will require 14,912 sf with up to 20 Hotel stations supporting 60 Hybrid staff.

The 230 Edison facility provides 19,288 net square feet with the following distribution, as presented on *Exhibit D-10a*:

	Component	Area
1	Warehouse	4,344 sf
2	Secure Storage	648 sf
3	Server Room	1,560 sf
4	Existing Partitioned Office and Support Space	7,386 sf
5	Open Area Office Space for Workstations and Hotel Stations	5,350 sf

The 5,350 sf of “open” space now accommodates 17 workstations with a significant surplus of vacant area and oversized workstations. This space can be rearranged with minimal construction other than electrical and data distribution, to accommodate up to

22 60-sf workstations (7'-6" x 7'-6") and 27 hotel stations to support occasional occupancy of the 60 Hybrid staff who can be accommodated functionally in 24 sf hotel stations, plus the existing 3 Records staff workstations and their support equipment. *Exhibit D-10b* shows this distribution. A revised workstation plan depicting 27 Hotel stations was provided to the department in July 2023. This indicates there could be 27 hotel stations and 22 dedicated workstation in the "open" area.

As this report was being finalized in November 2023, new information from Technology adjusted the space program for the then current 88 staff. This adjusted the components to provide in the 5,350 sf of open space to add five offices. A revised plan was prepared (not provided) that provides three additional offices, 23 dedicated workstations, and 1,200 sf for the development of Hotel stations and collaborative workspace for the future 60 Hybrid staff at a ratio of one Hotel station per three Hybrid staff.

Community Services (A-2)

The eight components of Community Services are summarized on lines 23 to 30 of *Exhibit 2-11*.

Currently there are 109 positions occupying 22,216 sf on A-2 and 1,889 sf for CTMRD offices and the CTMRD laboratory on C-1 for a total of 24,105 sf. On floor A-2, there is a total of 22,216 sf occupied by Community Services. This includes the two offices occupied by WRWC.

The units project that the current 109 positions (including 5 in CTMRD and 3 in WRWC) will increase to 118 positions by 2029 and to 124 positions by 2034 when a total of between 20,536 sf and 23,587 sf will be required. Thus, there is a potential small surplus of space in the west end of A-2 if the space is significantly remodeled.

This potential space resource is mainly located in and around the generous public lobby and counter space to the west. This surplus or underutilized space is shown on *Exhibit D-14* in Appendix D.

CSD can be accommodated in the current space for the next 10 years with the remodeling of 2,200 sf of partitioned space that is currently vacant or underutilized and the rearrangement of 7,000 sf of



Key Plan: Community Services



Community Services Counters

furniture systems workstations that now accommodate workstations to provide appropriate accommodations for 15 additional staff. The spaces to be re-planned are shown in blue on *Exhibit D-15* in Appendix D. The systems workstation area that can be rearranged is shown in red.

The floor can accommodate the incorporation of the CTMRD staff in a shared space while the laboratory remains located on the first floor of Building C. This makes about 1,395 sf available for reassignment on the first floor of C-1.

Engineering and Capital Projects

The space program reflects one staff increase in Capital Projects and four in Engineering in the next five years and one additional position in Engineering between 2029 and 2034. Because there are vacant and underutilized spaces in the Engineering and shared area on the second floor, the future space needs can be accommodated in the general area with limited construction and mainly furniture reconfiguration. CTMRD requires 707 sf, and Capital Projects needs an additional 120 sf for an office.

Planning and Building

Planning requires 400 sf less than currently assigned; Building and Business License spaces are adequate to accommodate four additional staff.

Administration

Administration is stable at seven staff including a Director to be hired in 2023, and requires the current 4,781 sf.

Finance

This unit requires up to 1,000 sf less than now provided, as they will include four Hotel stations for six staff positions to support a staff increase from the current 13 positions to 16 positions by 2034.

These adjustments to the total CSD space on A-2 and the remodeling of about 2,200 sf of partitioned space will accommodate the additional 15 staff on the floor over the next 10 years. The remodeling of the space will be complicated and costly as it borders on the public counter area and will need to maintain the emergency



Site Plan: 350 S Center

exit path through the public area to the stair between Building and Planning. This may prove to be less than economically feasible. However, all CSD requirements can be accommodated in the current space with remodeling.

Housing and Homeless Services (350 S. Center)

Housing and Homeless Services now occupy 5,639 sf of offices with 23 positions, including three for law enforcement. The staff will increase to 36 positions (eight law enforcement) in the future. Future space requirements including a dedicated break room would require 4,779 sf. The department requested proximity to a 1,600-sf training room for bi-weekly sessions and a larger break room.

All staff will require a dedicated workstation. Occasional staff from other agencies will be in the office for work with on-site staff and will be provided with 2 shared Hotel stations and six dedicated offices or workstations for the Homeless Outreach Proactive Engagement (HOPE) team. The law enforcement team requires enclosed offices for two Sergeants and six small workstations with an adjacent 2' x 6' work surface. When relocated to 9th Street, the department can share the new 2,400-sf training room with a capacity for over 100 attendees and the current staff lounge/break area in Building C-1, which reduces the space requirement to 4,779 sf.

Northern Nevada Public Health (NNPH)

Currently, NNPH (formerly known as the Washoe County Health District) occupies 38,213 net square feet (sf), which includes vacant and internal circulation but excludes utility areas, stairs, and restrooms. The total staff level for all seven components increases by 44 positions (23%) by 2034 to support the county population increase. The projection results in a total of 19 Hotel stations and six 100-sf open area collaboration spaces. Collectively, they will require an additional 5,337 sf with the current space standards. The space increase concentrated on the second floor of Building B in the Environmental Health and Administration area. This assumes the existing space is utilized with minimal remodeling of partitioned spaces. With substantial remodeling of some spaces, the deficit can be reduced to 3,872 sf as itemized in *Exhibit 2-13*.

Northern Nevada Public Health (NNPH) Space Adjustments

NNPH space is complex because of clientele with different needs, the inclusion of clinic examination spaces, laboratories, counseling, general office areas, and the significant number of important internal agencies.

The four units on the second floor of Building B now fully occupy the 14,620 net square feet (NSF) available. These units require 18,632 NSF in 2034 to support 125 staff. This is a rather compact area factor of 149 sf per person. The 467 sf required for five Vital Statistics staff is not included as it is currently located on the first floor of Building B with the Clinic Administration Office and Air Quality.

The shortage of 4,012 sf on B-2 cannot be alleviated by conversion to a higher degree of open plan or by reducing office or workstation size. The relocation of Epidemiology (3,300 sf) from B-2 could provide space to support the expansion of others although



Key Plan: NNPH

Exhibit 2-13. Northern Nevada Public Health Space Summary

	Space Component	Location	Current NSF ⁽²⁾	Staff		2034 NSF ⁽²⁾	Increase (Decrease)
				2024	2034		
1	NNPH Health Officer	B-2	2,085	16	24	3,660	1,497
2	NNPH Administration	B-2	1,357	13	14	1,868	400
3	Community Clinic & Public Spaces	B-1	16,087	48	53	16,185	39
4	Air Quality	B-1	3,996	25	34	4,023	(601)
5	Environmental Health	B-1	7,878	48	50	9,386	1,108
6	Community Clinic Health Services Office Space	B-1	3,510	15	22	3,245	33
7	Epidemiology ⁽¹⁾	B-2	3,300	25	37	3,718	183
8	TOTAL		38,213	190	234	42,085	2,650

⁽¹⁾ Not including Covid Tracing staff in C-1. ⁽²⁾ Net square feet

Epidemiology and Environmental Health work closely with each other. These potential adjustments are shown in Appendix D *Exhibits D-4, D-5, and D-9*.

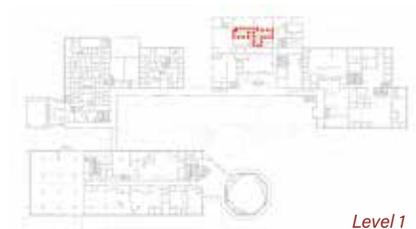
The east portion of B-1 is occupied by the Community Clinic Health Services (CCHS) offices (3,510 sf) and Air Quality (3,996 sf). Together they project a future need for 7,268 sf which is 238 sf less than the available 7,506 sf.

The CCHS clinic components on the first floor occupy 16,087 sf and will be required to support 5 additional staff by 2034. This represents a 10% increase over the current 48 staff positions to support an estimated increase of 15% in county population over the next 10 years.

The intake counter is currently being expanded into the lobby which will free up 800 sf of space to accommodate a relocated break room and a number of Hotel stations. Additional workstations for the added staff could also be included. If the space is insufficient, then additional space will be required.

County Manager - Digital Communications (C-1)

Digital Communications now occupies 1,954 sf on Floor C-1 with three staff and a large area for storage of promotional/public relations supplies, paper and printing products, and special events material. The space is oversized by 400 sf and more than adequate to support future requirements. Surplus space could be transferred to the adjacent to-be-vacant Covid Tracing area to be used by Housing and Homeless Services or another department, if required.



Level 1

Key Plan: Digital Communications

Senior Services (E-1)

Space requirements for the Senior Center are identified in a separate report that addresses the major remodeling and expansion of the food services and Meals on Wheels services. That study considered two options to remodel the 30,000 sf Senior Center:

1. Support only current program requirements and provide no expansion of the Senior Center;



Senior Services Building

2. Provide all food services spaces and accommodate as many Senior Center program spaces as can be accommodated in the existing building with conversion of the Daybreak area to offices and relocate the 960 sf Legal Services office or the 20 Human Services staff to Building C-1;

The only space impact on the Master Plan Update related to the Senior Center is the option to relocate the 960-sf Legal Services or the 1,894-sf Human Services to Building C-1 to accommodate some expansion of Senior Center program spaces. The County has elected to not relocate any offices from the Senior Center and will proceed to relocate office staff to the space previously occupied by the Daybreak program.

Support Services

Three additional support spaces were considered during the 2024 Master Plan Update. Section H discusses these spaces.

- Consolidated Central Counter Area of 1,500 sf: See Section 2.H.8.
- Training Center of 2,400 sf: See Section 2.H.2.
- Central Hybrid Worker Hotel Stations: See Section 2.H.4.

H. SPECIAL AREA REQUIREMENTS

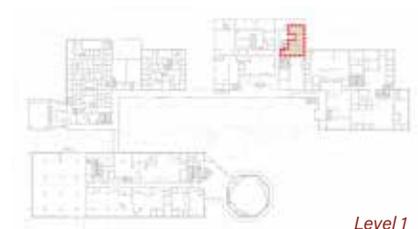
Overview

The support spaces as currently used within the 9th Street Complex, excluding the Senior Center are included on page C31 of Appendix C. The space program reflects adjustments made after the 2018 Master Plan was completed. The current 28,620 sf required will be reduced by 9,977 sf when the Covid Tracing program concludes in July 2024. This will accommodate the development of a 2,400 sf Training Center on C-1. All other spaces will remain unchanged.

If a Central Public Counter area is developed (discussed below in Section 2.H.8), it can utilize the space between C-1 and D-1 now allocated to circulation and a portion of the Assessor counter area and eight adjacent workstations.

1. Central Truckee Meadows Remediation District - Division of Customer Services (C-1)

Central Truckee Meadows Remediation District (CTMRD) currently occupies 1,973 sf with a 577 sf laboratory and 1,396 sf of workstations. Community Services management would prefer to have the office component relocated to A-2 with the balance of Community Services – Engineering staff. The laboratory will remain in its current location with direct access to the exterior for sample drop-off. There is currently no function identified to relocate into the 1,396 sf that will be vacated in the future.

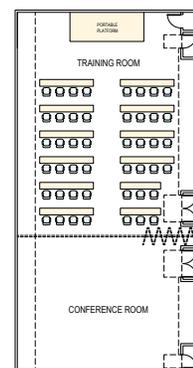


Key Plan: CTMRD

2. Training Center (C-1)

Human Resources and Technology have identified a shortage of adequately sized and equipped testing and training facilities. Additionally, departments expressed that a shortage of large conference rooms often resulted in scheduling delays.

Ideally, the County would have a central resource to accommodate up to 60 staff, each with a computer interface, for training and testing in spaces equipped with full audio visual and large monitors.



TR-1: Training Room

A 1,200-sf conference room to accommodate 24 people at flexible table configurations and an additional 20 attendees in side chairs would be adjacent to the training room. The rooms would be separated with an acoustical sound wall to allow the two spaces to be combined to provide a 2,400 sf flat floor Hearing Room that could seat up to 150 attendees.

Adequate power and data would be available for 40 computer training stations operating on WiFi with full audio-visual and large, wall-mounted monitors to support all table configurations.

The Training Center as proposed in the 2019 Master Plan is depicted on page B16 in Appendix B. It could be reconfigured to 64' by 50' with the two assembly spaces "side-by-side" with an acoustical wall between them if space was available.

A reduced-size space of 2,400 sf could accommodate two 1,200-sf training rooms separated with a movable acoustical wall to accommodate larger sessions.

Candidate locations are:

- the existing 2,172 sf multi-purpose room on C-1, or
- space captured by the complete remodeling of the 11,240 sf Comptroller area on D-2 which could provide up to 4,248 sf of space adjacent to public circulation, break area, and restrooms, or
- the 56' by 60', 3,360 sf office space now inefficiently utilized on the East end of the Comptroller space on D-2, if not used for NNPH office expansion.

3. Wellness Facility (C-1)

The 2018 Master Plan identified a requirement for a wellness facility that would include exercise equipment and a yoga studio along with restrooms, showers, and day lockers. The space has now been developed in 1,705 sf in the north portion of C-1 in the space previously occupied by the Reproduction Center. This location provides direct access from the site to allow evening and weekend utilization without compromising building security.



Level 1

Key Plan: Fitness

4. Hybrid Staff Accommodations

The Covid isolation mandates required the implementation of alternative work schedules and remote work policies. These policies have continued, and a number of staff now participate in a Hybrid work schedule with from one to four days a week allowed to work remotely (from home). Current schedules vary from one department to another and are kept flexible to accommodate differing employee task responsibilities and personal preferences and convenience. Part of the Update Study was to determine how best to allocate the Hotel Workstations for those staff that no longer require a dedicated workstation.

The department interviews identified the number of staff that primarily worked remotely for the majority of the week and could be accommodated in 20 to 28 sf shared Hotel stations. The space projection through 2034 identified 59 staff that could be accommodated in 27 Hotel stations. As access to supervisors and other team members is required, Hotel stations will be located in each department's area rather than centrally located as originally thought possible. Thus, there is no proposal to develop a centralized Hoteling workspace area for staff from any department to utilize included in the Master Plan Update implementation plan in Section 3.B.

5. Digital Communications and Mail (C-1)

These functions currently occupy 1,985 sf for Communications and 320 sf for the Mail Room on C-1 and will remain in that location. The Communications area could be reorganized to compact the marketing material supply storage area by 40%. This would provide 400 sf adjacent to the 7,805 sf to be vacated at the end of Covid Tracing in June 2024. This remodeling should only occur if required for the function that will occupy the Covid Tracing area and is not assumed in the implementation plan.



Key Plan: Digital Communications

6. Staff Lounge (C-1)

This 2,558 sf space has been remodeled to provide an unstaffed food vending area for staff and the public. The space also provides a central location for Hybrid staff to use as a Hotel Suite

when they are working at 9th Street if they do not need to be located in their assigned department. No change to this space is anticipated.

7. Central Conference Room (C-1)

This 2,172 sf space is currently used by Covid Tracing and, when the program is completed in June 2024, the space will be remodeled into a Central Training Room (see Section 2.H.2) that is sub-divisible into two acoustically isolated spaces.

8. Central Public Service Counter (C-1 & D-1)

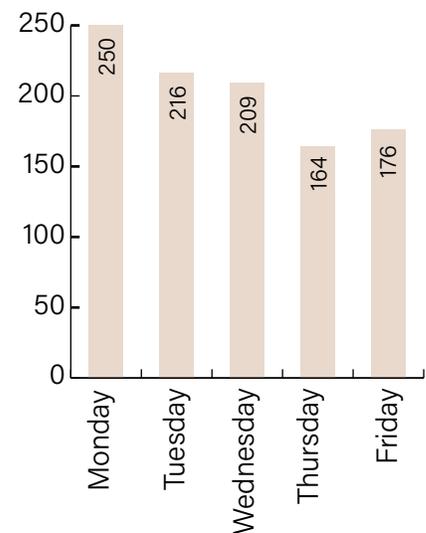
There are currently 30 public counter stations now located in individual departments at 9th Street. A concurrent study was conducted during the Master Plan Update to evaluate the feasibility of consolidating a number of these to a central location. If there were operational improvements and overall space could be reduced, it was desirable to establish the Central Public Counters on the first floor of Building C or D, near the current Assessor and Treasurer counters. Many of the departments expressed reservations about the staff efficiency of relocating service staff to a central location.

A one-week survey recorded 1,017 interactions at counters for Assessor, Treasurer, CSD, Vital Statistics (NNPH), Manager, Comptroller, and Recorder.

The review of the 1,017 visit entries revealed the following data and preliminary findings:

- a. Counter visits were uniformly distributed over the five days with a peak on Monday and a reduced activity level on Friday.

Monday	250 visits	25%
Tuesday	216 visits	21%
Wednesday	209 visits	21%
Thursday	164 visits	16%
Friday	176 visits	17%

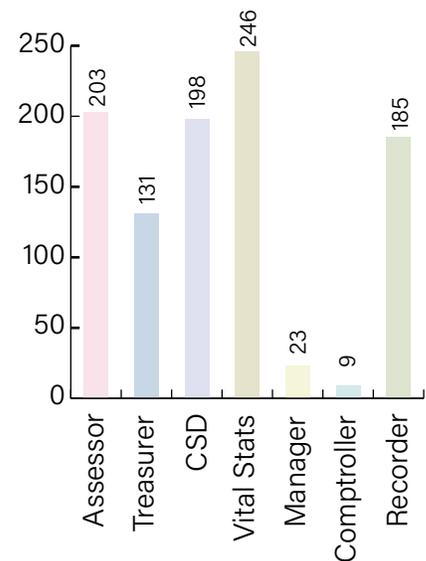


Counter Visits

b. The visitor arrival pattern during the day was between 25 and 36 visits per hour. The average was 29 visits per hour. Between 47% and 57% of the visits were in the morning hours. The peak arrival pattern frequency was 129 arrivals on Monday afternoon with a rate of 36 per hour, or 1 every 1.6 minutes. A single centralized security screening station would be sufficient to accommodate this frequency of visitors. A review of building exiting requirements, providing visitor access to restrooms, and concentration of all visitors in one location suggests the easiest location to accomplish this without the relocation of an entire department from one building to another is between C-1 and D-1.

c. The total number of visits were distributed among the departments as follows:

Assessor	203 visits	20%
Treasurer	131 visits	13%
CSD	198 visits	20%
Vital Statistics (NNPH)	246 visits	25%
Manager	23 visits	2%
Comptroller	9 visits	1%
Recorder	185 visits	19%

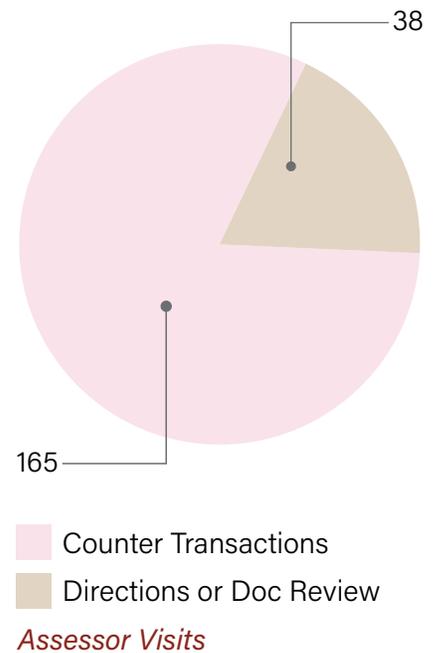
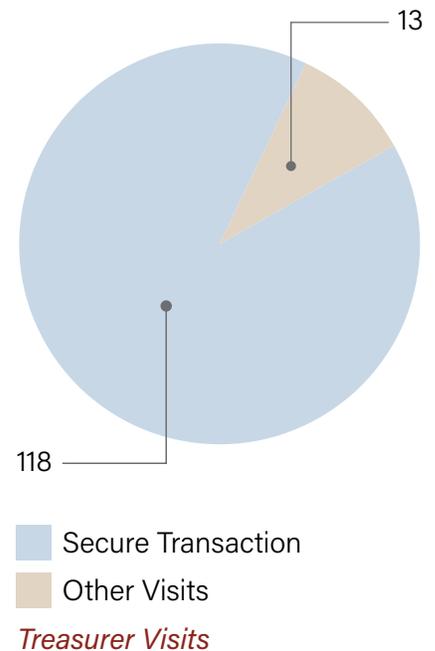


Department Visit Distribution

d. A total of 170 of the 1,017 visits (17%) required the staff member to direct the visitor to another location or to have another employee provide the required service. The vast majority of these were in CSD where the visitor had an appointment with a specific individual or position or needed to meet with a permit or planning staff to go over a building related issue. For this reason, CSD might be excluded as a candidate for the potential Central Public Counter.

e. All visits to the County Manager were to get directions, meet with staff, or ask "where" or "how" to do something and were not counter transaction activities appropriate to centralization.

- f. Over 90% of the transactions with the Treasurer were for payments at the secure counters, which are difficult and costly to relocate. The fiduciary nature of the transactions suggests they must be completed by Treasurer staff who are dedicated to the position and, due to seasonal peaking factors, may need to activate one, two, or three counters at the same time. The Treasurer counter activity is not a good candidate for centralization unless the central location is between the Treasurer and the Assessor Counters and no relocation is needed.
- g. Of the 203 visits to the Assessor, 38 were to get directions (because the Assessor is located at the entrance to Building C) or to review documents in the Assessor's possession and not for a transaction. The 165 transactions averaged only five per hour and were serviced by one of three or four staff that are located within sight of the counter. The Assessor is not a good candidate to include in the Central Counter location unless it is between the Assessor and the Treasurer and no relocation is needed.
- h. Of the 185 visits to the Recorder, the nature of the transactions were:
- Record a document - 5 visits
 - Visitor asked for direction and was referred to another department - 29 visits
 - Drop off a document (presumably to record, but not noted as such) - 4 visits
 - Research material - 26 visits, although this required some extensive time and the actual time recorded is questionable. The visitor would be directed to the Records Section and the transaction not completed at a Central Counter.

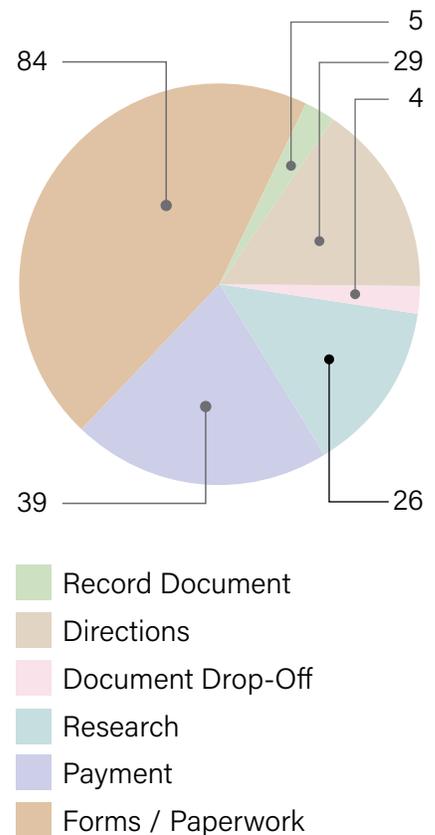


- Payment was noted as the first or primary activity, but the transaction may have also included recording a document or paperwork - 39 visits.
- Forms/paperwork/payment was noted as the nature of the transaction - 84 visits. A number of visitors were looking for a Notary.

Deducting the visits for research and redirection to another department leaves 130 visits over the 35 hours, or an average of 4 visits per hour that may be applicable to a Central Public Counter location for the Recorder. The nature of the Recording process requires experience and the nature of the transaction may not be compatible with a Central Counter concept or a shared counter with others.

- The County Clerk did not complete the survey and has other data available to establish the level of public contact at the counters. The nature of the transactions with the Clerk do not lend themselves to a Central Counter location and the Clerk is not a good candidate for relocation of the Counter functions which require proximity by up to six staff.
- The Elections and Voter Registration function did not participate in the survey. Voter registration is a politically sensitive activity, very focused around election schedules, and is probably best retained in the department space under close management supervision.

Security at the counters was not specifically addressed in the survey but it is noted that the Treasurer must have bullet proof protection at the counters. The Assessor and Recorder desire a more user friendly counter to foster a "relationship" between the staff and the public. Thus, it is unlikely that a shared or universal type of counter could be developed to satisfy the different functional requirements of the transactions in different departments.



Recorder Visits



Treasurer Counters

For the purposes of the study, we assumed a central location for all of the counter positions with “universal” counters to serve transactions for any department, including the Treasurer, a peak arrival pattern, and an average service time of five minutes. Under these conditions only five counters are required to avoid a waiting time of more than a couple of minutes under all but the most congested time such as at opening, or at the end of the day. If the Treasurer Counters are separate due to security and the CSD Counters are on level A-2 or require a reference table to meet at and go over plans, then only three “universal” counters would be needed.

Typically there would not need to be a central waiting area for more than 15 people. However, this does not take into account, seasonal variations on the frequency of visits, such as property tax payment deadlines, appraisal notifications, etc. At these times there may be a considerable waiting line for one of the counter activities if dedicated counters are required for the transactions. The Assessor has observed that, at some seasonal times, there is a waiting line and the number of transactions per day or hour increase, substantially and up to four simultaneous counter positions need to be activated.

At this time, a dedicated space to centralize public counters during the implementation of the Master Plan Update is not included in the Space Program presented in Section E. If the county decides to pursue the Central Public Service Counter, the space between C-1 and D-1 adjacent to the current Treasurer and Assessor counters could be the most functional and cost effective location. A plan depicting this opportunity is presented in Section 3.B.

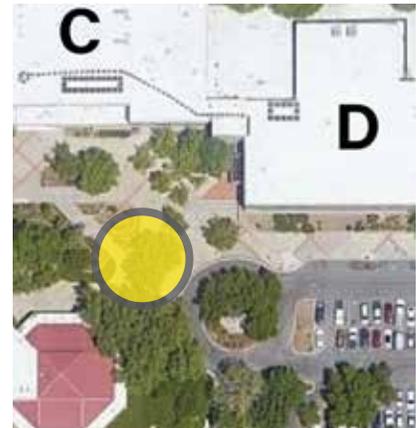
Preliminary Conclusions

About 20% of the counter interactions recorded were to ask directions or obtain information or material that could be provided in one central location between visitor parking and the building entrances. Signage and a site and building map are currently available but could be improved. Because visitors to the current counter locations need to be directed to three different building entrances, the only workable location for an information counter or

Concierge station is in the courtyard next to the parking circulation/drop-off, between the entrances to Building A and C. This Concierge Station would direct less than 30 visitors per hour if everyone stopped at the Concierge Station for some interaction. This is very unlikely as many visitors will read the signage or be repeat visitors and know where to go.

Excluding the 20% of the contacts that requested direction or general information, we would expect an average of 23 visits per hour to the Central Counter area. Assuming the preferred location of the Central Counter is between C-1 and D-1 to allow the Treasurer to use their existing counters and reconfigured for the Assessor, the other departments would have the following levels of interaction:

- **CSD** - The vast majority of visits are by appointment which are now required and require discussions with a particular planner or inspector located on A-2. These interactions would require the CSD counter attendant to either direct the visitor to A-2 for the appointment or to call the appropriate professional to come down to the Central Counter area to meet, and possibly spread out plans, for what could be a 30-minute interaction. Although there are only an average of six interactions per hour, because of the variable length of time required for the transaction, two or three meeting areas or large counter positions could be required for CSD.
- **Recorder** - The Recorder received an average of four visits per hour for transactions that could be completed at a counter position to record a document, drop off a document, have a document notarized, make a payment, or just ask a procedural question. Visits requiring access to the records or maps are excluded and would be accommodated by directing the visitor to the department on A-1. The four visits per hour could be accommodated at one counter position.
- **Manager** - The survey did not identify any visits that require a transaction at a counter, although it is known that some visits were to ask a question or to see a specific individual or to pick up or drop off a document. These visits probably require the visitor to go to the Manager office suite on A-2.



Concierge Station Potential Location



Recorder (2018)

- **Comptroller** - There were only nine contacts during the 35 hours of the survey which does not indicate a frequency that would justify utilizing a Central Counter position.
- **Vital Statistics (NNPH)** - Almost all visits to this current counter located along public circulation at the east end of B-1 were to specifically get or submit a vital record and could be completed by one of the five staff located in the unit. There has not been any discussion regarding relocating the 700-sf Vital Records section that supports the Vital Records counter to a central location..
- **Clerk** - The Clerk indicated that the transactions conducted require, at times, all six positions and, if centralized, would require the relocation of upwards of 2,000 sf of space. We have not included space for the Clerk in the Central Counter area.

For a Central Counter located in D-1 between the Treasurer and Assessor, a minimum of four additional counter positions would be provided – two positions for CSD, one for the Recorder and one for other departments. To accommodate seasonal fluctuations and a 200% peak arrival pattern, possibly up to four additional six-foot-wide counter positions could be considered in approximately 1,500 sf of the current public circulation and waiting area between the current Assessor and the Treasurer counters, and the equivalent of four Assessor workstations behind their current counter. Refer to *D-17*.

I. PARKING REQUIREMENTS

The inventory of parking spaces at the 9th Street Complex as originally developed in 2018 is presented on *Exhibit 2-14*. It identifies 802 available parking spaces for county staff and visitors. Excluding spaces marked for visitors to the county buildings (62 spaces), a lot dedicated to the Health District entrance for visitors (26 spaces), and the 39 motor pool spaces, 675 spaces are available for staff.

The 9th Street complex accommodated a maximum of 750 staff in 2007. The staff level in 2018 was 548 and in 2024, we have identified the current occupancy to be 595 staff. The projected staff level in 2029 is 680 staff. In 2034, the staff level is projected to be 714. This will not exceed the historic occupancy levels.

During the 2018 study, CDS inventoried available parking spaces at 9th Street on four occasions between 9:30 a.m. and 3:00 p.m. and found there were always between 140 and 200 vacant spaces. They were mainly located to the north and east parking areas near the Rodeo grounds. Thus, the 2019 study concluded there was currently no parking space shortage and the addition of staff over the next 10 years would not require development of additional parking.



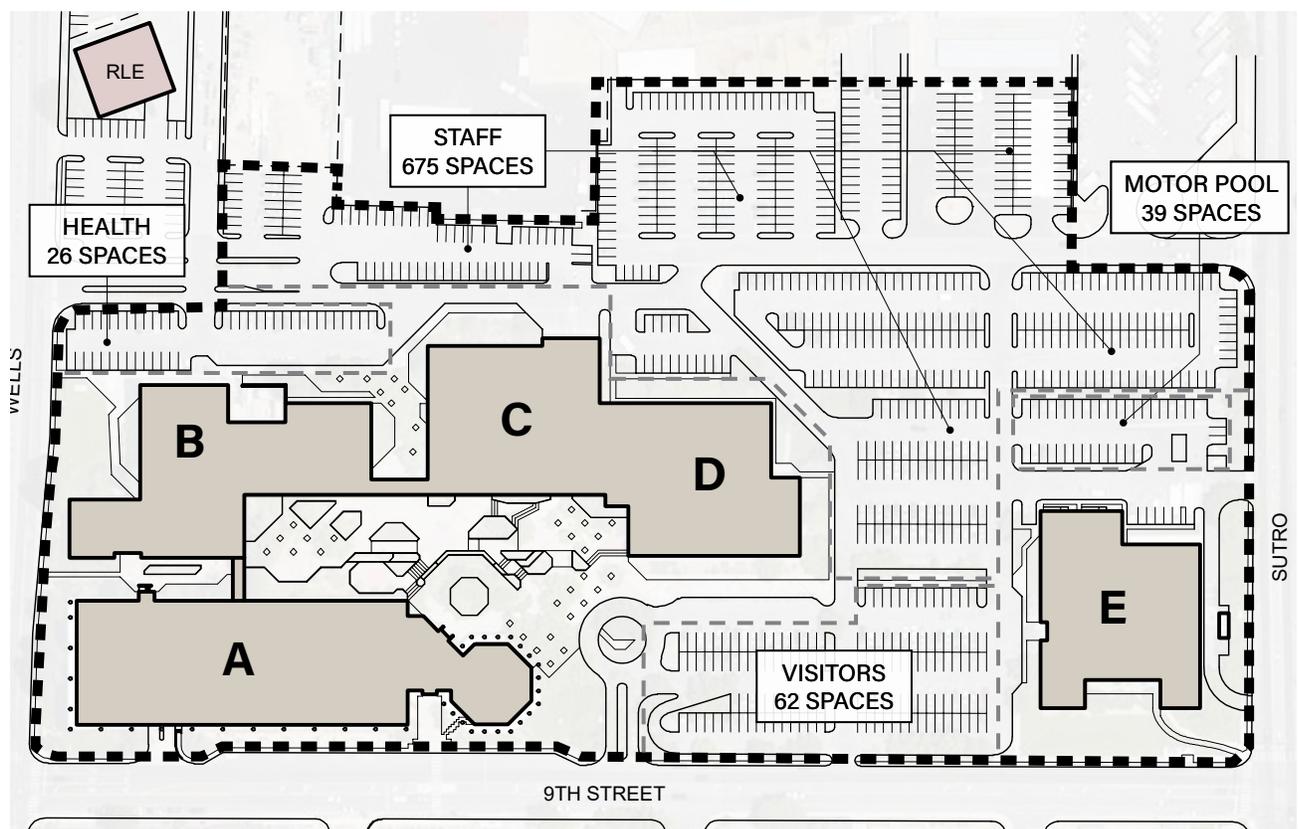
Parking (2018)

The 2024 Master Plan Update updates the parking space inventory and it is presented on *Exhibit 2-15*. Changes in the allocation of parking spaces increased the size of the County Motor Pool and now 250 spaces are reserved for visitors. That leaves 438 spaces now available for 595 current staff. This is a ratio of one parking space per 1.36 staff or for 74% of the staff. Observation in 2023 concludes there is a shortage of parking spaces on days when the Board meets and occasionally during mid-week when most of the limited number of Hybrid staff are on-site. The exact shortage of spaces was not quantified.

By 2034, staff will increase to around 714 positions which is the same level as the on-site staff level recorded in the 2005 - 2010 time frame. The space program for 2034 with 714 positions at 9th Street and the parking ratio would reduce to 61%.

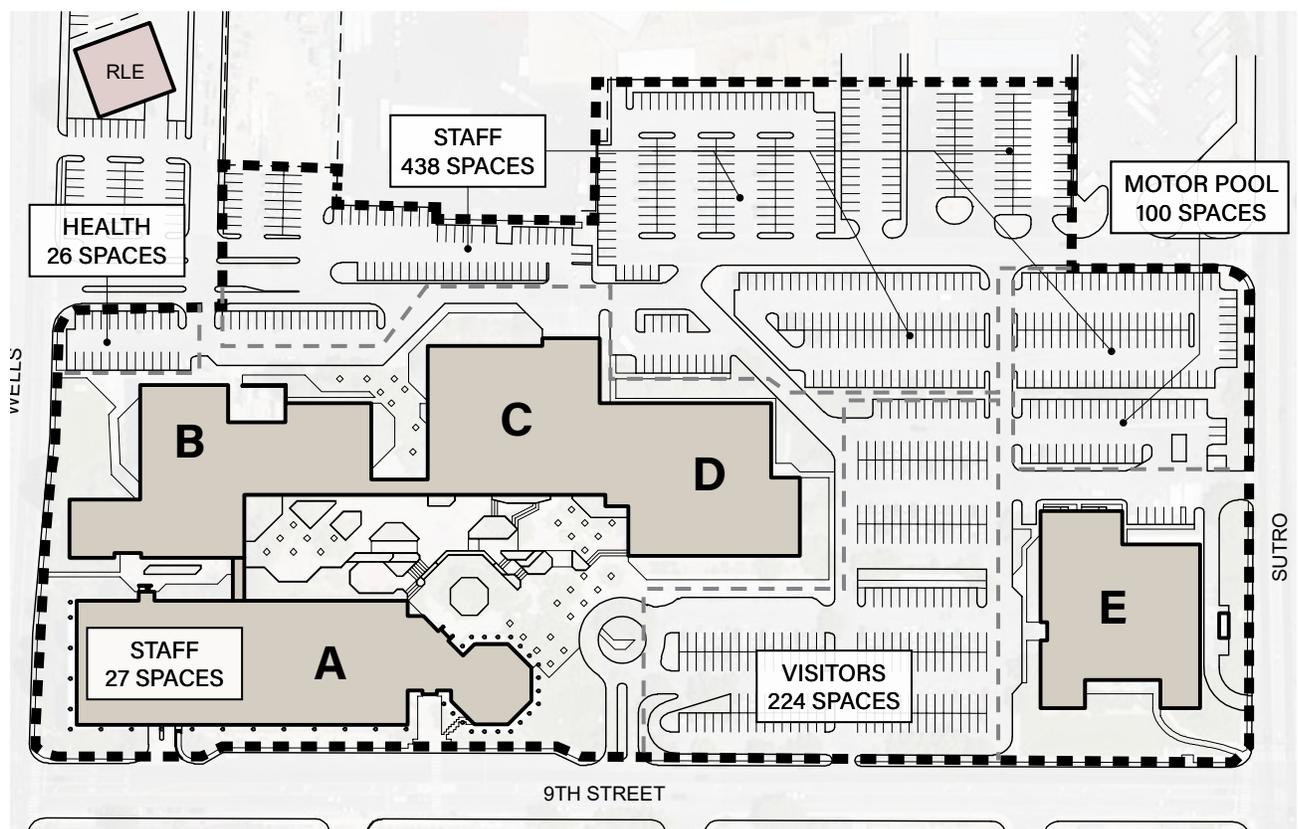
However, completing the renovations recommended in the Master Plan Update will result in having about 15,000 sf of vacant space that could be occupied by other departments with up to 100 staff relocating from lease space. This would increase the 9th Street staff level to 814 positions. If other functions are relocated to 9th Street, the parking space allocation would reduce to 54% (438 spaces/814 staff). This will very likely be inadequate and consideration may be required to develop a multi-level parking structure on the northeast corner of the site with access from Sutro Street.

Exhibit 2-14 - Parking Allocations - 2019



Additional staff parking requirements could be reduced with a more significant engagement of Hybrid staff using shared Hotel stations so that the number of staff on site on any day does not exceed about 700 positions.

Exhibit 2-15 - Parking Allocations - 2023



3. DEVELOPMENT OPTIONS

A. SPACE ADJUSTMENTS

Premises

The 2019 Master Plan developed a space program for each department based on two premises:

- 1 Provide all current and additional future staff with an office or workstation that is equivalent to the existing accommodations.
- 2 Provide reduced space accommodations, reflecting a new set of standards that recognize significant progress in replacing paper files and reference materials with digital copies, thus eliminating the file cabinets and book cases needed to accommodate them.

The current Master Plan Update retains these two methods of projecting space requirements and adds two modifications to the “adjusted” space standard applied.

The first adjustment made in the 2024 Master Plan Update study was to reflect the appropriate incorporation of Hotel stations for the Hybrid staff in each department. They could be accommodated in fewer smaller Hotel Stations than the larger 64-sf to 110-sf workstation accommodation the Hybrid staff currently occupy.

The second space adjustment was to reduce the size of some workstations further from 64 sf and 48 sf to a 36 sf (6' by 6') or 42 sf (6' by 7') configuration where functionally appropriate. This would be implemented only for additional staff or if a significant level of remodeling was required to accommodate staff level increases in the existing space.

Considerations

Since 2018, most space modifications have added more workstations of the current standard, or added a second person to a enclosed room or office. They did not implement the reduced space standard to adjust a number of workstations to a smaller size and remodeling

offices to convert them to workstations or smaller enclosed spaces as this is significantly more expensive and was not needed to accommodate the additional staff. This continues to be a valid consideration in 2023. Full conversion to the new space standards is only economically justified if:

- it can be implemented for a department relocating to a different location, and
- the amount of space reduced will allow the County to relocate other functions from leased space or from a County-owned facility that can then be sold or re-purposed for another function and the result is a reduction in the overall space occupied by the County.

Space adjustments that must be made to accommodate additional staff are reflected in the Space Program (Appendix C) as the difference between the current space provided and the space recorded under the "2034 Current" column. This column does not adjust the current accommodation for any staff position from the "current" office or workstation size and reflects the most space that would be required to house the department (Premise 1). For additional staff added to the space, a more appropriate office or workstation size is provided in accordance with the recommended workstation standard discussed in Section 2.D. When there is a modest increase in the department's total space requirement for 2034 from that needed in 2029, the recommended space adjustment will accommodate the 2034 staff projection.

Additional space adjustments could be made in a few departments to capture underutilized, vacant, and excessive internal circulation (aisles between workstations greater than 48 inches wide). These could be collected in one area and then be available for assignment to another function relocated from leased space or another location in the 9th street complex. This is particularly applicable to the Comptroller space on D-2, and the majority of the Technology and GIS space on C-2 when they consolidate and relocate to available space at 230 Edison Way. Additionally, when the Covid Tracing program is completed in June 2024, the space on C-1 will be remodeled to accommodate NNPH expansion and development of a 2,400 sf Training Center.

Evaluation of Space Modification Options

If a department is not relocating and has a 2034 “current” space requirement that is less than the 2024 space assigned, then there is no economic benefit at this time to improve utilization. The space should be rearranged with minimum changes to partitioned spaces. For each department whose 2034 “current” space requirement is greater than the 2024 space assigned but the “adjusted” space is less, the space should be rearranged to reflect the 2034 “adjusted” space program with reduced office and workstation sizes.

For the two areas on C-1 and C-2 where there will be a new occupant of existing vacant space, an analysis should be conducted to determine how much of the available space would be required:

1. if the space was occupied with minimum modifications by developing workstations in the existing open area, and
2. staff is assigned to offices in existing partitioned spaces that represent the “best fit.”

Support spaces and staff assigned to workstations can be assigned to the remaining partitioned areas. This applies to Housing and Homeless Services moving to C-2 and NNPH relocating to C-1.

There are potential situations where substantial space could be saved by implementing a major remodeling of the space and reducing the space assigned to each occupant to the new office or workstation size. This currently would then create available space to accommodate a space user not then located at 9th Street to relocate from leased space or a County-owned building that could be sold. Further economic analysis is required in these situations.

Example of Space Utilization Improvement

An example of a location where a major remodeling could substantially improve space utilization is the Comptroller space on D-2. As much as 4,720 sf could be available if the existing 11,496 sf was remodeled to the new space standards and all underutilized space was efficiently used. This is presented in Case Study #1.

The analysis of the economics related to the Comptroller space assumes the "value" of the space made available would be between \$500 and \$1,000 per sf – \$500 per sf if the County owned a building that could be sold for \$500 per sf or valued at \$1,000 per sf if the remodel eliminates the need for new construction.

This assumes that office net sf is 80% of the building gross sf which translates a \$400 per sf sales cost per gross sf to \$500 per net sf and an \$800 per gross sf construction cost to \$1,000 per net sf. This is probably a conservative estimate of the potential cost avoidance as the life cycle cost of new construction should include site acquisition, parking, soft costs, and the present value of the annual recurring operating costs for 30 years. This fully loaded life cycle cost or value of space reduced could approach \$1,200 per net sf.

Cost Analysis of Remodeling Options

The cost of a major remodel at 9th Street without modifying the utility infrastructure, building structure, or envelope is estimated at \$70 per sf for partitioned space which may include ceiling, lighting, and HVAC modifications. It is estimated at \$30 per sf for current open space that requires only furniture reconfiguration, selective demolition, electrical adjustments, carpeting, and painting.

The portion of allocated space that is partitioned for a department at 9th Street ranges from 25% for most departments to 34% for NNPH on B-2 and to 40% for the Assessor. The average is approximately 30% of the occupied space. For estimating, the remodel cost for an average space would be \$42/sf (30% partitioned space x \$70) + (70% open area x \$30).

When remodeling existing space for a new occupant, it is rarely necessary to remodel 100% of the space as some partitioned spaces, such as conference rooms and break areas, can be used

as-is. We assume that a major remodeling of existing space would apply to an average of 80% of the total space. This would reduce the expected cost further to \$34/sf (80% x \$42).

If the value of the space “created” is \$500 per net sf as a result of disposing of a current facility and the cost of creating it is \$34/sf, the break-even point to justify conducting a major remodeling is to improve space utilization (reduce the area factor) by a minimum of 7% (\$34/sf to remodel space to save \$500/sf).

If the value of the space “created” is \$1,000 per net sf because the remodeling would reduce the need for new construction at the 9th Street complex, then the more extensive remodeling is economically justified if the space utilization improvement exceeds 3.4% (\$34/sf to remodel space to save \$1,000/sf).

Case Studies

To further demonstrate the economics of different levels of renovation of department space, three space plan studies were developed. They demonstrate the costs a of remodeling space to compare:

- **Option A** – the lower cost option of occupying the available space as much “as-is” as possible with minimum, or no, construction, against
- **Option B** – the costs of remodeling to maximize space utilization and provide the maximum amount of space in one contiguous area that could be used for another department.

Case Study #1 - Comptroller on D-2

The 12,813 sf currently occupied by 41 staff require 7,114 sf in 2034 for 50 staff using the revised space standards and 10,422 sf if current office sizes and workstations continue to be used.

Option A

(Exhibit E-1 in Appendix E.) To accommodate all 50 staff in the existing space with no construction and using existing furniture without reconfiguration will require purchasing

four hotel workstations, four replacement workstations, and relocation of other workstations but no construction at a cost of \$22,000.

Option B

(*Exhibit E-2* in Appendix E.) Full conversion to the new standards and consolidating all staff to less space can be achieved with demolition of 12 LF of walls, construction of 48 LF of new walls, adding five doors, and six power poles and ceiling, carpeting, and HVAC modification to 600 sf for a construction cost of \$30,000. It will be necessary to purchase 10 additional workstations for new staff at a cost of \$35,000. Rearranging the existing furniture is estimated at \$4,050. The total cost is estimated to be \$213,970. See Column C on *Exhibit 3-1*.

The result is to require 6,819 sf (the estimated space program allocated 6,747 sf), leaving 4,720 sf available for assignment to others.

Difference

The additional cost of \$191,970 (\$213,970 - \$22,000) for a consolidated space plan will result in “creating” 4,720 sf of space at an incremental cost of \$45 per sf (\$191,970/4,720). The cost assumes the 4,720 sf vacated is left as-is and any cost of remodeling that space will be allocated to the new tenant. The cost of the remodeling, without the credit for the cost of Option A, is \$45 per sf of the space created.

In Section 3B and the Cost Summary in Section 3D, we have included the major remodeling of the Comptroller space and vacating the surplus space on the east end of D-2 to create 4,720 sf of space that can be remodeled at a later date to accommodate another space user relocating to the 9th Street complex. The space is not separated by a wall in the proposed construction but could be separated from the Comptroller space with 65-inch-high furniture system panels for about \$10,000.



Key Plan: Comptroller

Case Study #2 - Housing and Homeless Services on C-2

Housing and Homeless Services will relocate 23 current staff from leased space with existing furniture. The vacant space on C-2 can accommodate 30 staff with minimum modifications.

The 7,311 sf available on C-2 will need to accommodate the 2034 requirements of Housing and Homeless Services. This will be 4,853 sf to accommodate an expanded staff of 36 positions, including nine law enforcement and six HOPE team staff.

Option A

(*Exhibit E-3*, Appendix E.) Occupying all space “as-is” with minimum construction can be accomplished with demolishing 30 LF of partitions, constructing 30 LF of new walls, adding two doors, and moving furniture, excluding the cost of new furniture for the additional staff. The total cost is estimated at \$30,000.

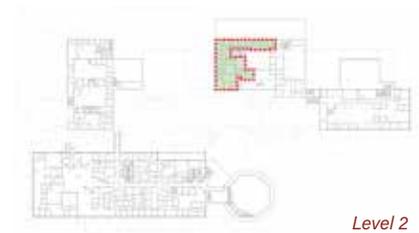
Option B

(*Exhibit E-4*, Appendix E.) To optimize space utilization and leave as much existing space available for others in the future, a more significant remodeling would require demolition of 175 LF of partitions, construction of 96 LF of new walls, adding three doors, adding three power poles and adjusting the HVAC and ceiling grid. The cost, assuming use of existing furniture for staff and only procurement of four Hotel stations, is estimated at \$379,258.

Difference

The additional cost of \$349,258 (\$379,258 - \$30,000) for a consolidated space plan will result in “creating” 2,128 sf of space at an incremental cost of \$164 per sf (\$349,258/2,128).

In Section 3B and the Cost Summary in Section 3D, we have included the “as-is” occupancy for Housing and Homeless Services as there is no occupant identified for the 2,128 sf that could be available.



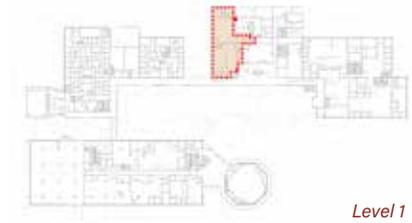
Level 2

Key Plan: HHS Potential Area

Case Study #3 - NNPH Expansion to C-1

Option A

(*Exhibit E-5*, Appendix E.) The existing space can provide 33 existing workstations in 7,805 sf and can accommodate all 32 Epidemiology staff (excluding the five staff in the Vital Records area which remains located in B-1 East) with very minimum modifications and the rearrangement of the current workstations. The existing space can accommodate a total of 45 staff with 10 in individual offices and six in shared enclosed rooms. The only compromise is that the six statisticians who have requested an individual 80 sf office will be accommodated in enclosed rooms with three workstation in each. There is a cost of \$20,000 to this occupancy option. This achieves an area factor of 173 sf/person.



Level 1

Key Plan: NNPH Expansion Area

Option B

(*Exhibit E-6*, Appendix E.) After reserving 520 sf for support space for the Central Training Room, the space can be remodeled to add nine offices and rearrange and downsize all 23 existing workstations. The remodeling, including new carpeting, lighting and HVAC adjustments to 3,000 sf, is estimated to cost \$597,323. This includes \$12,900 for removing the workstations and then reinstalling in a new configuration with purchased supplemental components.

This remodeling will leave 1,450 sf of space which could be available to accommodate 11 investigators (nine existing and two future) who could be relocated from B-1 West to relieve the future space shortage there.

Difference

The additional cost of \$577,323 for a consolidated space plan will result in "creating" 1,450 sf of space at an incremental cost of \$398 per sf (\$577,323/1,450).

This is around 40% of the value of the space potentially made available for others if it would have to be constructed and 80% of the cost savings if it was leased or owned and the space would be eliminated.

In Section 3B and the Cost Summary in Section 3D, we have included the option to complete a major remodeling of C-1 to accommodate NNPH expansion as the major remodeling will accommodate 50 staff in 7,315 sf at a average of 146 sf per person which is sufficient to accommodate all 44 additional positions NNPH forecasts for 2034.

Opportunities

The conclusion derived from the economic analysis and case studies is that decisions regarding the extent of remodeling to implement is that, even with a minimum level of remodeling with no attempt to improve space utilization, there will be a surplus of space available over the next 10 years and there are currently no known functions that could relocate to 9th Street to utilized that available space if a more aggressive remodeling was completed.

Those spaces that could be made available to accommodate another function with a maximum level of remodeling to the existing space include:

C-2 office area	2,128 sf
(after maximum remodeling to minimize space needed)	
C-2 raised floor)	2,220 sf
(if all but the server relocates to 230 Edison)	
C-2 office space from GIS.	2,337 sf
CTMRD office on C-1	1,350 sf
Comptroller space after full consolidation on D-2.	4,720 sf
TOTAL net office area components.	12,755 sf

Although this Update projects 12,755 sf will be available in 2034, it is not contiguous and not appropriate to accommodate a large space component. The County may not now have a small, less-than-5,000-sf space that could relocate to 9th Street to vacate a building that could be sold.

This confirms the direction to implement the required space modifications with a minimum level of remodeling and a maximum use of space as it is currently configured. The only exception to this is the CSD space on A-2 where the vacant and underutilized space

is extensively partitioned and must be converted to open space to accommodate additional staff, as the current 2034 space projection exceeds the current allocation.

Proposed Space Modifications

There are a total of 19 space modification that will be required to accommodate the 2034 staff projections. Twelve modifications can be accomplished with very minimum construction by rearranging existing workstations, occupying vacant space, and converting some workstations to a slightly smaller configuration. This includes supplementing existing workstations with additional components and the procurement of additional components as required to accommodate the staff increase.

In some instances the department will have surplus furniture components to apply to the rearrangement or the County may have surplus furniture components from the modification of other spaces to deploy. The future relocation of the majority of Technology staff from C-2 to 230 Edison may result in the availability of as many as 30 workstations to use in other areas if they can be transferred from Technology to another department.

Six modifications require more extensive remodeling, including Technology and the Community Services Department. Housing and Homeless Services and NNPH occupancy will require relocation to new space and may entail more significant remodeling of partitioned spaces.

Three of the projects are a second phase of an earlier remodeling to accommodate initial occupancy and are deferred to 2026 to 2030 or when an additional department is identified to relocate to the 9th Street complex to occupy the space created by a more extensive remodeling. This applies to C-2 and D-2.

Exhibit 3-2, with Project Spaces 1a to 17a noted in circles, presents an overview of the Space Adjustments that could be made to accommodate the future staff increases, correct current deficiencies, and remodel existing space to accommodate the relocation of other departments to the 9th Street Complex. Appendix D, with *Exhibits D-1 to D-13*, provides more detailed diagrams of each department's space adjustment.

Departments which may require minor remodeling of partitioned space include:

D-1. County Manager. This space will require the remodeling of 1,840 sf in Project Space 9a on *Exhibit 3-2* to accommodate the additional 10 staff within the existing space depicted.

D-2. County Clerk. The current space can accommodate the four additional staff in existing space with minimal remodeling of 570 sf in Project Space 6a but would prefer to realign the six counter positions into an east west direction parallel to the public circulation. This can be accomplished in existing space. This could be considered an optional space adjustment for implementation in the future.

D-3. Human Resources. This space will require the remodeling of 1,400 sf in Project Space 5a (*Exhibit 3-2*) and the rearrangement of 1,030 sf of open space to accommodate the additional staff and four Hotel stations within the existing space on A-2.

D-4. Recorder. The modification to the Recorder space on A-1 in Project Space 5a entails only relocating the Records and Map review counters and related workstation rearrangement unless it is decided that it is appropriate to initiate a more robust remodeling that would consolidate the Records storage and review area by purchasing a \$250,000 high density movable aisle system and remodeling 3,502 sf of area. This would provide about 1,000 sf for the Registrar of Voters Call Center and administrative staff during the 4- to 6-month Presidential election cycle in 2024. If this Recorder area is selected for the Registrar of Voters Call Center, as opposed to another 1,000 sf area in close proximity to the secured area on A-1, the remodeling would need to be completed by August 2024 to prepare for early voting for the November election. This level of remodeling will not be recommended.

D-5. Treasurer. The Treasurer has three vacant workstations and underutilized space that can accommodate four additional staff with minimal construction in Project Space 8a as the projected 2034 space requirement is less than the current 7,826 sf occupied.

D-6. Assessor. The addition of 10 staff by 2029 can be accommodated in the existing space with no construction by filling vacant workstations and adding seven new workstations to existing underutilized space. The addition of 10 staff from 2029 to 2034 will require more extensive rearrangement of thirty 64-sf workstations and reducing some of them to 48 sf. See Project Space 7a on *Exhibit 3-2*. The proposed new space standards W-10A or W-11 could be used to accommodate three staff in the space currently occupied by two staff.

D-7. Comptroller. The Comptroller and Budget are assigned 12,813 sf on D-2 and have a significant amount of vacant space. The current space can accommodate the addition of nine staff by 2034 by in-filling vacant space with additional workstations and four Hotel stations to support or replace 11 workstations. A total of 6,528 sf is required in 2034. The rearrangement of workstations and major remodeling would result in the availability of over 4,720 sf to assign to others. Two options have been developed as follows:

Option A is for the minimum level of remodeling is depicted in *Exhibit D-7a*. This utilizes all space “as-is” and only adds Hotel stations for the Hybrid workers who outnumber the number of staff additions through 2034. No space is available for another department and the vacant space remains.

Option B is depicted in *Exhibit D-7b*, which remodels 1,800 sf and rearranges all workstations. This remodeling results in making 4,720 sf available for another user. There is currently no identified user for the space “created,” so Option B is included in the projects to implement and the space vacated is left as-is until a new occupant is identified in the future.

D-8. Registrar of Voters. The Registrar of Voters has adequate space to support normal operations other than during the election cycle every two years. The addition of 70 or more temporary staff to process printed ballots and to store the ballots will require an additional 1,000 sf. This space will accommodate the Call Center staff and support space where there are no ballots and thus does not require direct public observation during ballot processing. The County will make the new 2,400 sf Training Center to be developed

in C-1 available for the Registrar of Voters Call Center staff during the election cycle. There will be no modifications to the space at this time, so *Exhibit D-8* is left blank.

Departments that require more extensive remodeling include:

D-9. Community Services Department. Accommodating the additional 15 positions in Community Services over the next 10 years can be accomplished in the existing space with major remodeling of the central support area and counters in three steps. This is detailed in the sequence in Project Spaces 4a through 4c on *Exhibit 3-2*.

The sequence to accommodate CSD would be:

- 4a. Remodeling of 2,052 sf of partitioned space on A-2 to support Community Services expansion and the relocation of CTMRD from C-1.
- 4b. Rearranging 25 workstation in Planning and Finance and Administration to accommodate additional staff in an area of 3,666 sf.
- 4c. Remodeling of the 1,395 sf vacated in C-1 by CTMRD offices for an alternate use when one is identified. This remodeling step is deferred to a later date when a new space user is identified to occupy the available space.

D-10. Technology at 230 Edison Way. This sequence must be completed in 2024 to allow C-2 to be vacated so it can be remodeled to accommodate Housing and Homeless Services. The project could be completed at two different levels of remodeling. The first option is the remodeling of only 5,350 sf of open space at 230 Edison Way to accommodate Hoteling stations. This allows the remodeling of space in Project Space 3b in C-2 to make space available for Housing and Homeless Services that will relocate to 9th Street in 2024. See *Exhibit D-10a*.

A second option being considered by the County is the substantial remodeling of all 12,000 sf of office space with new carpeting, ceiling, lighting, HVAC adjustment, paint and demountable partitions. This level of renovation is not included in the recommended implementation plan in this report.

Exhibit D-10b provides a conceptual plan for 38 work stations in the open area at 230 Edison Way. The number of Hotel stations can be increased and the dedicated workstations decreased as desired.

Exhibit D-10c identifies the 7,060 sf initially available on C-2 for allocation to Housing and Homeless Services in Project Space 3b. With conversion of the unused raised floor area and support space in the future, an additional 2,000 sf could be made available for another department. No changes are needed in Project Space 3c now occupied by GIS.

D-11. Housing and Homeless Services. When Technology relocates to 230 Edison Way, remodel Project Space 3b to accommodate this department in 5,595 sf, leaving 1,445 sf available for another user. At a future date, the raised floor area in Project Space 3d could be made available for others.

D-12. Northern Nevada Public Health (NNPH). The only department that will require more space than available in their current area are the four components of NNPH on B-2. The combination of the NNPH Office, NNPH Administration, Environmental Health, and Epidemiology currently occupy 14,620 sf and will require an additional 4,012 sf to accommodate an addition of 12 staff by 2029 and 23 staff by 2034.

The space identified by County Management that is available to accommodate the relocation of NNPH staff from B-2 is the 11,290 sf on C-1 to be vacated by Covid Tracing in July 2024. After developing the 2,400 sf Training Room and allocating 895 sf of support space, there will be approximately 6,575 sf available for NNPH expansion.

The sequence to Accommodate NNPH Expansion would be:

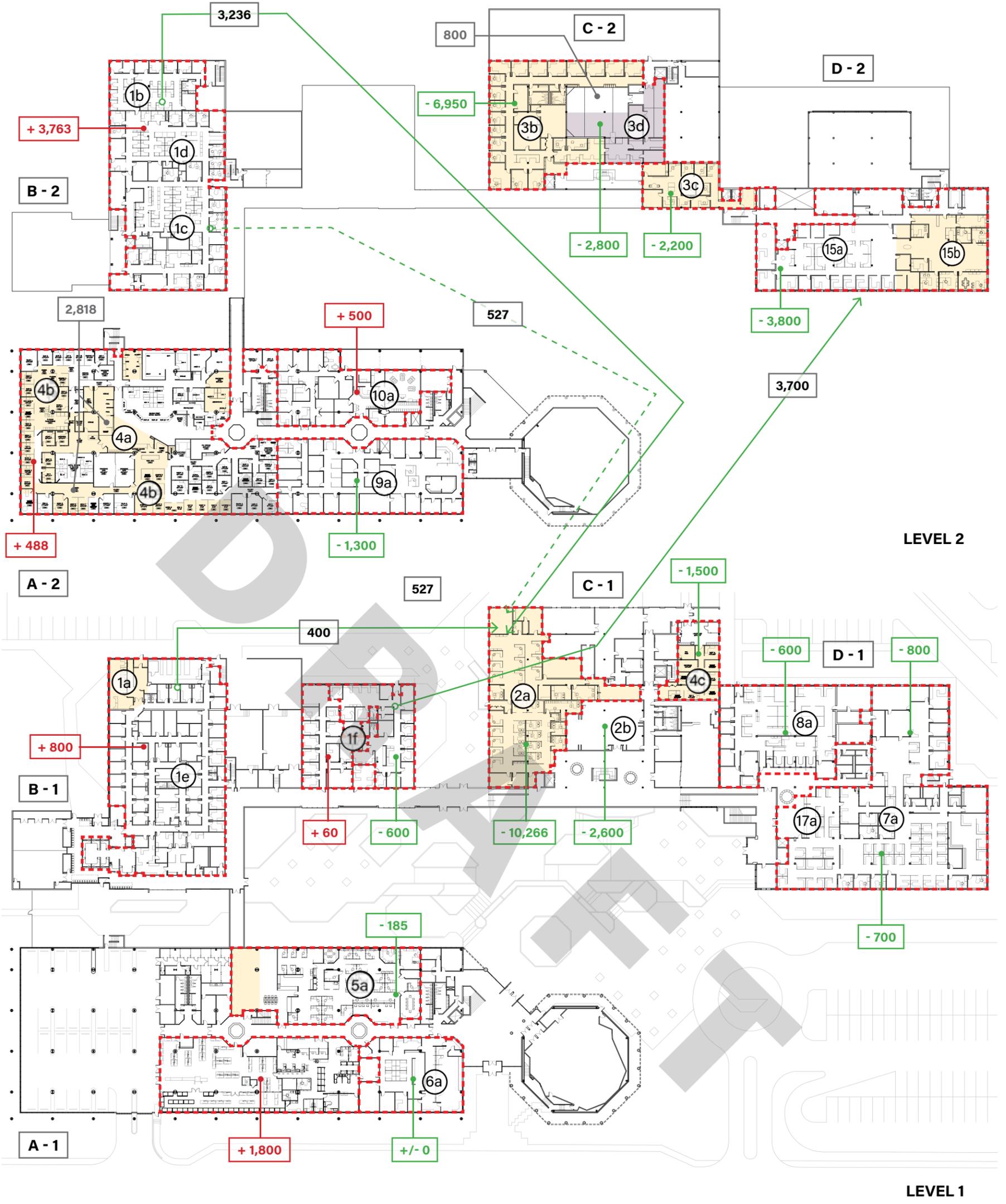
- 2a. Remodel Project Space 2a for NNPH expansion and relocate Epidemiology from B-2 to C-1 for the expansion of Environmental Health. See *Exhibit D-12c*.

- 1b. Remodel the current Epidemiology space and a significant portion of Environmental Health space on B-2 to support staff increases in the District Health Office, Administration, and Environmental Health. See *Exhibit D-12d*.
- 1d. Rearrange Environmental Health to accommodate additional eight administration staff.
- 1c. Relocate a few support staff from B-2 to the space available in B-1 East as needed.
- 1e. Relocate the current and additional Investigatory staff to be hired in 2024 from B-1 to C-1 and provide workstations with surrounding acoustical panels as opposed to individual single-occupant offices.

D-12a. NNPH B-1 East. NNPH Health Clinic offices and Air Quality currently occupy 7,506 sf in B-1 East. They require 7,268 sf in 2034 and can be accommodated in existing space on B-1 East with minimum construction and conversion of four offices to open space. The Vital Statistics area is expanded to add one position. Sufficient space could be available to rearrange and accommodate a few additional expansion staff relocating from the Clinic area on B-1. See *Exhibit D-12a*.

D-12b. NNPH, B-1 West. The NNPH Clinic located on the first floor of Building B can be accommodated in existing space with remodeling of the north lobby after the new service counters are constructed. In the future, the addition of five Investigators will exhaust available offices and workstations and some investigators can relocate to available office space in B-2 or B-1 East with other Health office staff. See *Exhibit D-12b*.

D-13. Central Public Counter. If this concept is implemented, Project Space 17a (*Exhibit 3-2*) should be reserved in the lobby of D-1 with a portion of the current Assessor queuing area and a portion of the existing counters and support area to accommodate up to four multi-purpose service counters. This remodeling would be conducted in conjunction with Project Space 7a on *Exhibit 3-2* and would increase the need to reduce some workstation sizes to accommodate the Assessor workstations displaced by the Public Counters.



	SPACE SURPLUS
	SPACE DEFICIENCY
	AVAILABLE FOR SPACE REASSIGNMENT

	AREA (SF)
AVAILABLE	23,716
CANDIDATES	4,189

SPACE INVENTORY & POTENTIAL SPACE REASSIGNMENT
SCALE: 1" = 80'-0"



Exhibit 3-2. Relocation Opportunities



B. FACILITY DEVELOPMENT PROJECTS

To support the projected department staff increases, a number of modest interior remodeling projects will be required to modify existing spaces, reduce leased space, and avoid the construction of additional space. These projects are depicted in Appendix D which identifies two types of remodeling projects: (1) open space rearrangement with minimum partition adjustments, and (2) more significant remodeling with partition changes.

For each project, the area to be remodeled is noted on *Exhibit 3-2* with a circled space code called a Project Space (e.g., 9a). References to "Area A," for example, indicate spaces noted on the department's exhibit in Appendix D.

Exhibit D-1 - County Manager Modifications.

Some minor remodeling of Area A, rearrangement of workstations, and conversion of 840 sf of partitioned space in Areas B and C to open plan workstations and Hotel stations.

Exhibit D-2 - County Clerk Modifications.

Some minor remodeling of Area C, rearrangement of workstations, and removal of 270 sf of built-in shelving and cabinets in Areas B and C. No current change to Area E counters.

Exhibit D-3 - Human Resources Modifications.

Some minor remodeling of Area C and rearrangement of workstations to accommodate two Hotel workstations. Possible considerations for adjustment of adjacent Training Room in Area B when the Central Training Room is developed in C-1.

Exhibit D-4 - Recorder Modifications.

Recorder is accommodated in existing space. The Recorder space workstations are rearranged in Area C and relocate the Records and map counters to near the current counters in Area A.

Exhibit D-5 - Treasurer Modifications.

The Treasurer space has the opportunity to reconfigure workstations in Area A, and to convert the partitioned area to open workstations to accommodate future staff increases. Minor rearrangement of workstations in Area C and storage in Area B.

Exhibit D-6 - Assessor Modifications

Open and underutilized space in Areas A, B, D, and F on ***Exhibit D-6*** can be rearranged to accommodate additional staff. Some partitioned spaces in areas C and E can be demolished to improve space utilization efficiency and increase the capacity to accommodate the new workstation standards. Significant adjustments in Areas B, D, and F to workstations to improve utilization and fill vacant space and to make space available for Central Public Counters in Area E.

Exhibit D-7a - Comptroller Modifications - Use "As-Is"

The options to improve the space utilization of the Comptroller space and accommodate the nine additional staff were developed. Comptroller space on D-2 can be reallocated between the Comptroller and Budget to accommodate all future staff with no construction. All staff remain in the current office or workstation and Hotel stations are added to the vacant space within the Comptroller workstation area.

Exhibit D-7b - Comptroller Modifications - Consolidate

The Comptroller space can be rearranged and all future staff consolidated with minor construction to provide a minimum of 4,107 sf available for another user in the future. Underutilized space in Areas A and B used and workstations in Area F are converted to smaller units and Hotel stations. Offices in Area C can be removed. Initially only rearrangement of workstations and the addition of Hotel station is required in Area A as there is no occupant identified for the potentially available space if a major remodeling is completed for Areas B and C.

Exhibit D-9 - Community Services Modifications.

The space highlighted in Area A in the Planning Unit of Customer Services can be realigned with 70 sf workstations to accommodate 5 additional staff than currently planned in the proposed remodeling. The space highlighted in Area A in the Engineering Unit requires conversion from offices to workstations to accommodate six additional staff and to provide collaboration space. Both changes will help reduce the Customer Services Department space shortage to accommodate additional staff in the existing space.

More substantial remodeling of underutilized spaces B, C, and partitioned space D is possible to accommodate all CSD staff and allow relocation of CTMRD staff offices from C-1. Work stations are rearranged to the new space standard and Hotel stations provided in Area A.

Major remodeling is first completed in Project Space 4a on *Exhibit 3-2* to allow staff to rearrange from Project Space 4b.

Exhibit D-10a - 230 Edison Way (Information Technology) Modifications.

The 5,350 sf of open space in Area A at 230 Edison will be rearranged to add 20 hotel stations and 16 to 24 workstations relocated from the current Technology and GIS space on C-2.

Exhibit D-10b - 230 Edison Way (Information Technology) Space Plan.

Conceptual plan for up to 38 stations or Hotel stations at 230 Edison. More Hotel stations can be provided at the ratio of three dedicated workstations per one Hotel station.

Exhibit D-10c - Space Available on C-2 After Information Technology Relocation to 230 Edison; and

Exhibit D-11 - IT Services and GIS Modifications

Space available in Area A on C-2 after Technology and GIS staff relocate to 230 Edison will be used as much "as-is" as possible to accommodate Housing and Homeless Services who require 4,834 sf in the available 7,060 sf. Area G remains vacant. Areas D, B, and E remain assigned to Technology for support staff until the server is relocated to 230 Edison in the future. No change to Area C which remains vacant.

Exhibit D-12a - Northern Nevada Public Health (NNPH) Modifications: Building B East, Level 1

Clinic Health Services - Offices and Air Quality space on B-1, East. Minor remodeling of offices in Areas C and D, and rearrangement of 2,000 sf of partitioned space in Area E to expand Vital Records and Area A to convert offices to open area workstations.

Exhibit D-12b - Northern Nevada Public Health (NNPH) Modifications: Building B West, Level 1

The intake counters will be relocated to Area D in 2023 and the space at the north entrance in Area A and B will be remodeled to provide a Break Room for the first floor Clinic staff and Hotel

stations for the NNPH Clinic Hybrid staff. Area C may be adjusted to accommodate additional investigator staff. Major remodeling of Project Space 1a and rearrangement of 800 sf in Project Space 1e on *Exhibit 3-2*.

Exhibit D-12c - Building C, Level 1 Modifications.

(County to direct the level of remodeling desired.)

Area D is developed for the Training Center. Area I is the NNPH expansion and relocation of 40 to 50 staff from B-2 into 6,125 sf in Area I. Area J is a shared conference room that is initially used by NNPH. Area K is available for support space for the Training Center.

Exhibit D-12d - NNPH Modifications: Building B, Level 2

The rearrangement of space on B-2 will be a multi-phase process that starts with relocating Epidemiology (3,300 sf) into the 9,000 sf vacated in C-1 by Covid Tracing. Concurrent with the space rearrangement, multiple staff in partitioned spaces will be relocated to open space workstations in Areas A, C, and D, and partitioned areas B and F will be converted to open space.

Floor B-2 receives substantial modification of 5,000 sf in Project Spaces 1b, 1d, and 1c on *Exhibit 3-2* to accommodate the addition of 11 staff to the department units remaining on B-2 after Epidemiology relocates to C-1.

Exhibit D-13 - Building D, Level 1

A conceptual diagram for a Central Public Service Counter in Area H between the Treasurer and Assessor Counters in C-1 and D-1, if the County decides to pursue this initiative.

Based on the Central Counter survey data presented in Section 2 Part H, four counter positions would be required. To accommodate this development, the following steps would be completed:

1. 600 sf of Assessor space (six workstations in Area H) would be relocated and developed in 3,000 sf currently allocated to 20 Appraiser workstations and adjacent underutilized space. This would adjust the Appraiser workstation from 64 sf (8' x 8') to between 42 sf and 50 sf per workstation. With an allowance of 45% for circulation, the space savings would increase to 20 sf to 30 sf per person. This would then

accommodate 28 Appraisers in the space currently occupied by 20 workstations. These space options are presented in Appendix B, page B5 and B6.

2. The space vacated by six workstations in location E on *Exhibit D-17* would be rearranged to provide four counter positions for the Assessor and up to four counter positions for other departments to share.
3. To accommodate queuing space on the public side of the counter and a seating area for those awaiting service, it may be desirable to reduce or remove the landscaped area D and planter at the intersection of C-1 and C-2.
4. The additional workstations to support the Assessor staff projections will use the 1,200 sf of underutilized space in the northeast portion of the Assessor space in Area G.

Summary of Development Projects

The renovations identified to complete all modifications required to support the forecast staff increases, consolidate Housing and Homeless Services at 9th Street and relocate the majority of Technology to 230 Edison Way will include:

1. Remodeling 22,000 sf of moderately partitioned space to provide new workstations and rearrange existing FF&E while the space is occupied.
2. Rearrange 30,000 sf of existing open space in a number of locations to allow the departments currently there to rearrange existing workstations and add a few new workstations while the space is occupied.
3. Remodeling of 7,000 sf of then vacant space after all staff have been relocated and then developing the space with minimum changes to partitions for new departments. This is for NNPH and Housing and Homeless Services in C-1 and C-2, respectively.
4. A total of 92 new workstations and 49 Hotel stations will be required to accommodate the 120 additional staff at 9th Street between 2024 and 2034. Approximately

20 workstations will be provided from the existing vacant stations in the departments and it is assumed that the equivalent of at least 20 workstations can be accumulated from surplus furniture now available in other departments.

These modifications will provide 13,170 sf available in existing space that could be available for other units to relocate to 9th Street in the future.

Department Relocation Summary

The departments that are relocating from one location to another to complete this Master Plan Update are:

1. Housing and Homeless Services relocates from 5,639 sf of lease space to approximately 7,805 sf in Building C-2.
2. Epidemiology and other NNPH staff relocate from B-2 to 5,865 sf in C-1.

All other departments retain their existing location and space allocation.

Available Space After All Projects Are Completed

When the projects are completed, there will be 13,170 sf available for other departments at 9th Street.

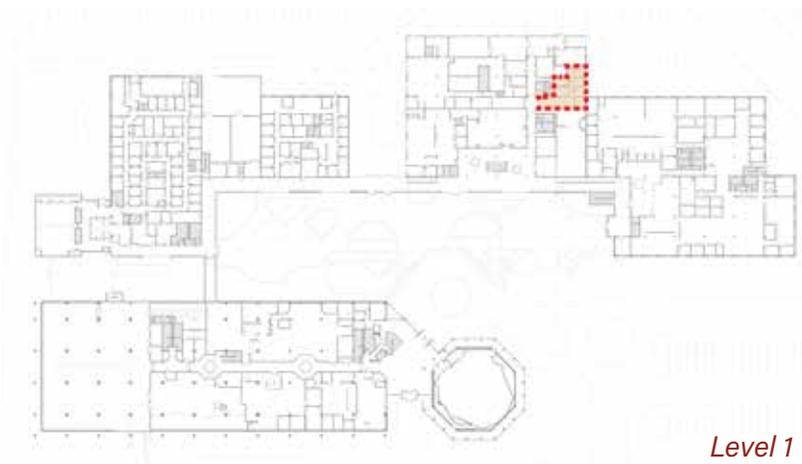
1. The consolidation of the Comptroller on D-2 could result in the availability of up to 4,720 sf on D-2 for another department if major remodeling is initiated to consolidate the staff.
2. Providing space for Housing and Homeless Services on C-2 may result in a minimum area of 2,123 sf available for use by another department if major remodeling is initiated.
3. Space available on C-2 could be increased by 2,670 sf if the server area was reduced in area and support area was reconfigured.

4. The 1,320 sf previously occupied by CTMRD offices on C-1 will be available.
5. The 2,337 sf vacated by GIS on C-2 is available for others.

Key Plan: Available Spaces After Remodels



Level 2



Level 1

C. IMPLEMENTATION SEQUENCE

The projects included in the Master Plan Update can be implemented in independent sequences to correspond to County priorities and the increased staff levels that are actually realized. A proposed development schedule is presented in *Exhibit 3-3*. Some projects must be done in sequence to support the relocation of Housing and Homeless Services to C-2 and the additional Health staff anticipated to require immediate accommodations in 2024 in C-1. Twelve of the projects can be initiated at any time and in any sequence as they are independent of staff changes and are not related to other projects.

To support the relocation of Housing and Homeless Services (Project 9) to C-2, Projects 7 and 8 must be completed in sequence. This should be the first sequence of space relocation and expansion projects implemented.

Projects 11 through 15 need to be initiated as soon as the Covid Tracing program (Line 6) is completed in June 2024. This will allow NNPH to relocate to the vacant space. The Central Training room development (Line 15) should be developed in the current Conference Center that is now part of the Covid Tracing space. Projects 16, 17, and 18 should be initiated as soon as possible after Project 14 is completed.

Projects 19 through 26 are those that can be done in any sequence. Project 24 depicts the minimum open space rearrangement needed to add four workstations and passport processing services to the County Clerk suite. If it is decided to implement the more significant remodeling to change the orientations of the six public counters and workstations, then a more significant renovation will be required that will take four months to complete.

The renovation and rearrangement of 5,400 sf on A-2 in Community Services (Projects 26, 27, and 28) will be complex as it is in the middle of the department, adjacent to public circulation, and will need to be completed while all surrounding space is fully operational. These projects need to start in 2024 and will likely take nine months to complete in multiple small phases.

Two projects can be deferred to a later year when there are other county departments that could relocate to the 9th Street Complex. These are the remodeling of then vacant space on C-2 and the current raised floor area after it reduces in size (Line 10) and the conversion of the then vacant Comptroller space on the east side of D-2 (Line 20).

Exhibit 3-3. Sequence of Space Reallocation/Remodeling - Washoe County Administration Complex 2024 Master Plan Update

	No.	Activity	2023		2024				2025				2026-2030			
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
DESIGN	1	Approve the Phased Plan		■												
	2	Engage Space Planner and Architect		■												
	3	Prepare Design Documents			■	■										
	4	Budget Approval			■	■	■									
	5	Plan NNPH Expansion on B-2			■											
I	6	Vacate Covid on C-1					■									
H&HS	7	Remodel Edison Office Space for Hoteling					■									
	8	Prepare C-2 for Housing and Homeless Services					■	■								
	9	Relocate Housing & Homeless Services to C-2							■	■						
	10	Future Remodel of C-2 for Another Department											■	■	■	■
NNPH	11	Remodel C-1 for NNPH Expansion					■	■								
	12	Relocate Epidemiology to C-1							■							
	13	Remodel Epidemiology on B-2 for Expansion							■							
	14	Rearrange B-2 and Remodel								■						
	15	Remodel C-1 for Training Center					■	■								
	16	Rearrange B-1 East for NNPH Clinic B-1 Expansion								■	■					
	17	Remodel B-1 for Break Room and Workstations					■									
	18	Rearrange B-1 for Additional Staff and Relocate 600 sf to B-1									■	■				
INDEPENDENT	19	Rearrange D-2 for Comptroller and Budget to Consolidate														
	20	Future Remodel of D-2 for Another Department												■	■	■
	21	Rearrange Space for 20 Additional Assessor Staff & Central Counter								■						
	22	Rearrange Space for 6 Additional Treasurer Staff								■						
	23	Remodel Space for Recorder								■						
	24	Remodel Space for County Clerk								■						
	25	Remodel Space for Human Resources								■						
	26	Remodel Space for County Manager								■						
CSD	27	Remodel Space for Community Services									■	■				
	28	Relocate CTMRD from C-1 to A-2												■		
	29	Remodel CTMRD Space on C-1 for Future Use													■	

- I: Independent
- H&HS: Housing & Homeless Services
- NNPH: Northern Nevada Public Health
- CSD: Community Services Department
- Design (County & Architect)
- Rearrangement
- Relocate
- Constructon

D. COST ESTIMATE

The capital improvements projects recommended to complete the 9th Street Facility 2024 Master Plan Update are presented on *Exhibit 3-4*. There are seven sequences of remodeling and 12 independent rearrangements within the existing department space which result in 22 projects. They represent the initial remodeling or rearrangement of 40,000 square feet of space at 9th Street, which is less than 30% of the current inventory. This will support a forecast 21% increase in staff over the next 10 years.

An additional 11,000 sf of surplus space that is not needed to accommodate the staff increase could be developed for use by another function when one is identified to relocate to 9th Street at a later date.

A preliminary cost estimate based on 2024 numbers has been prepared for the projects. The estimated project costs for each of the remodeling and rearrangement projects included are provided in values that reflect the cost if implemented in 2024. These costs include renovation, planning, design, fees, permits, new furniture, and change management and the actual staff and FF&E relocation. Refer to *Exhibit 3-4*.

Unit costs for new construction are based on average costs per square foot for similar building types adjusted for northern Nevada labor and material cost differentials as provided by CSD Capital Projects and verified by Collaborative Design Studio.

Costs for minor to modest interior remodeling assume:

- The nature of the remodeling is to remove partitioned offices and convert the space to open plan workstations;
- Ceiling systems and lighting will be adjusted to the same standard and configuration as provided in surrounding office areas that are not disturbed;
- Carpeting will be selectively replaced with carpet tiles that are aesthetically compatible with existing roll goods in the area remodeled if partitions are removed. Full re-carpeting of the suite is not contemplated;

- Power poles will be acceptable to distribute power and data to workstations that are not located adjacent to full-height walls with furniture system panels that have raceways;
- Existing furniture system components from the relocated or remodeled department or other County function can be used for all staff transferred from enclosed offices to workstations;
- New workstations similar to those currently used by the department are procured only to support staff increases if no existing furniture is available;
- Additional furniture required will be provided from existing County inventories and may be from a different department and not of the same manufacturer as the existing components;
- Work will require the space to be remodeled in phases with staff continuing to occupy the office space and will work remotely as much as possible during the renovations;
- The Technology department will provide all data and voice lines and existing equipment will be reused;
- Hoteling stations will require new furniture components;
- Most remodeling will utilize existing partitioned spaces available and no new offices will be constructed as additional staff requiring an office can be assigned to an existing space that is occupied by staff that can be accommodated in a workstation.
- Costs for major interior remodeling and to develop space for a new function assume the space is demolished from the carpeting to the underside of the ceiling above with the exception of fire sprinklers, if needed. Space is developed to a finish level compatible with surrounding office space but provided with high efficiency electrical fixtures.

Exhibit 3-4. Cost Estimate & Phasing Schedule - Washoe County Administration Complex 2024 Master Plan Update

No.	CIP Component	Project from Schedule	A	B	C	D	E	F			H	I
								2023 Unit Cost	Soft Costs	2024 Project Cost		
	Escalation Rate Cumulative		Area			2024 Project Cost	2024	2025	2026	2027-2030	Total Cost	
							1.04	1.07	1.11	1.20		
1	Space Planning & Design all Projects (3)	2 & 3	7%			\$408,650	\$318,747	\$89,903			\$408,650	
2	Remodel 230 Edison for Hotel stations	7	5,350	\$45	15%	\$276,863	\$287,937				\$287,937	
3	Remodel C-2 for Housing & Homeless - as-is	8	7,000	\$4	15%	\$30,000	\$31,200				\$31,200	
4	Remodel C-2 for Housing & Homeless for best utilization	8	7,000	\$37	15%	\$297,850				\$357,420	\$357,420	
5	Future remodel C-2 for another department	8	6,683	\$120	15%	\$922,254				\$1,106,705	\$1,106,705	
6	Remodel C-1 for Training Center (1)	14	2,400	\$45	15%	\$124,200	\$129,168				\$129,168	
7	Construct NNHD Offices on C-1 for best utilization	11 & 12	6,000	\$68	15%	\$469,200	\$487,968				\$487,968	
8	Remodel B-2 for Health	13 & 14	5,000	\$92	15%	\$529,000			\$587,190		\$587,190	
9	Remodel B-1 for Break area and Workstations	17	1,115	\$80	15%	\$102,580			\$113,864		\$113,864	
10	Rearrange B-1 and move staff to C-1	16	530	\$60	15%	\$36,570			\$40,593		\$40,593	
11	Rearrange B-1 east for Health	16	2,000	\$50	15%	\$115,000			\$127,650		\$127,650	
12	Rearrange D-1 Assessor space	21	5,765	\$30	15%	\$198,893				\$238,671	\$238,671	
13	Allowance for 4 Multi-purpose Public Counters (2)	21	1,500	\$40	15%	\$69,000		\$73,830			\$73,830	
14	Rearrange Treasurer space	22	2,350	\$15	15%	\$40,538				\$48,645	\$48,645	
15	Remodel Recorder space	23	2,342	\$25	15%	\$67,333				\$80,799	\$80,799	
16	Remodel County Clerk space	24	1,420	\$30	15%	\$48,990				\$58,788	\$58,788	
17	Remodel D-2 to compress space to support new occupant	18	5,000	\$25	15%	\$143,750	\$149,500				\$149,500	
18	Future Remodel D-2 for New Occupant	18	4,720	\$60	15%	\$325,680				\$390,816	\$390,816	
19	Remodel H.R. space	25	2,430	\$20	15%	\$55,890				\$67,068	\$67,068	
20	Remodel County Manager space	26	1,840	\$40	15%	\$84,640				\$101,568	\$101,568	
21	Remodel A-2 Community Services space	27	5,470	\$63	15%	\$396,302			\$439,895		\$439,895	
22	Remodel CTMRD space for future occupancy	28	1,300	\$50	15%	\$74,750				\$89,700	\$89,700	
23	Procure 49 Hotel FFE and 92 workstations					\$536,500	\$185,987	\$191,352			\$575,843	
24	Subtotal		58,812			\$5,354,430	\$1,590,506	\$355,085	\$1,507,696	\$2,540,180	\$5,993,467	
25	County Contingency				25%	\$1,338,608	\$397,627	\$88,771		\$635,045	\$1,498,367	
26	Total Cost					\$6,693,038	\$1,988,133	\$443,856	\$1,884,620	\$3,175,225	\$7,491,834	

Significant
Future
Rearrange

(1) \$40,000 for operable partition, \$20/sf for acoustica ceiling and walls, \$7/sf for carpet tile, and \$25,000 for Av and systems.

(2) \$43,600 per 6 foot counter plus \$30/sf for open area adjustment.

(3) \$100,000 FOR Space Planning and 7 % of construction cost for documents

To adjust the space that is available by components relocated to other areas, approximately 10,000 net square feet of existing office space will then be remodeled and 30,000 sf will be rearranged with minimal construction. Costs for furniture are not included in the specific remodeling projects as needed and are summarized for the entire complex on Line 21 of *Exhibit 3-4*.

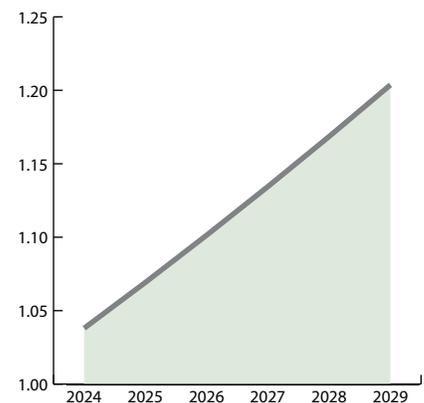
All costs other than construction costs and any general contractor/CMAR mark-ups and design services are included in the 15% soft cost allowance in Column C. These costs will vary depending on the complexity of the construction and include permits, county project management, fees, A/V, and technology.

A County-controlled contingency of 25% is added on Line #25 to account for unknowns and provide flexibility in scheduling the projects, use of overtime, security, and phasing.

Costs are estimated to increase by the following compounded rates if the work is implemented in future years. It is assumed that no work will be initiated until funding is secured and design is completed with the first projects implemented in 2024 at a premium of 4% over 2023 costs.

Exhibit 3-5. Inflation Multiplier

Year	Inflation	Multiplier
2024	4%	1.04
2025	3%	1.07
2026	3%	1.10
2027	3%	1.14
2028	3%	1.17
2029	3%	1.21



Inflation Multipliers

The estimated construction cost for all projects is \$6,693,038 (Line #26 of *Exhibit 3-4*). The inflation allowances for implementation from 2024 to 2029 is incorporated on Line 24 in the cost in Columns E, F, G, H, and totaled in Column I.

The total cost, including inflation allowances is estimated to be approximately \$7,491,834.

The remodeling cost on *Exhibit 3-4*, Line 2, is only the remodeling of 5,350 sf of current open area that now contains approximately 17 workstations. It transforms to open area to provide up to 22 workstations or 17 workstations plus five 120-sf offices and up to 22 Hotel stations for the initial 48 Hybrid staff.

The cost estimate includes the cost of relocating 16 existing 6' x 7' workstations and nine sets of furniture for 120-sf offices from C-2 to 230 Edison Way and the procurement of Hotel stations. No change is made to existing walls or the ceiling, but new carpeting and open area power distribution is included in the cost of \$276,863.

A complete remodeling of all 12,000 sf of office space, including new partitions, ceiling lighting, carpeting, and HVAC could cost upwards of \$150 per sf for a project cost with 15% for soft costs and a 25% County-controlled contingency of over \$2 million.

The projects on Lines 4, 5, and 18 are only required if other departments are identified to relocate to the 9th Street complex. They total \$1,932,230. This cost could be allocated to a future project to reduce the budget for implementation of the Master Plan update to \$4,760,808.

Exhibit 3-1 previously developed in Section 3A provided a more detailed cost estimate for the seven projects that will involve construction. The first five (Columns, A, B, C, D, and E) are for those that include construction and some degree of HVAC, ceiling and lighting rework. The extensive rearrangement of the Assessor space is detailed in Column F. The other department space adjustments that are only workstation rearrangements and minor demolition with no construction are summarized in Column G.

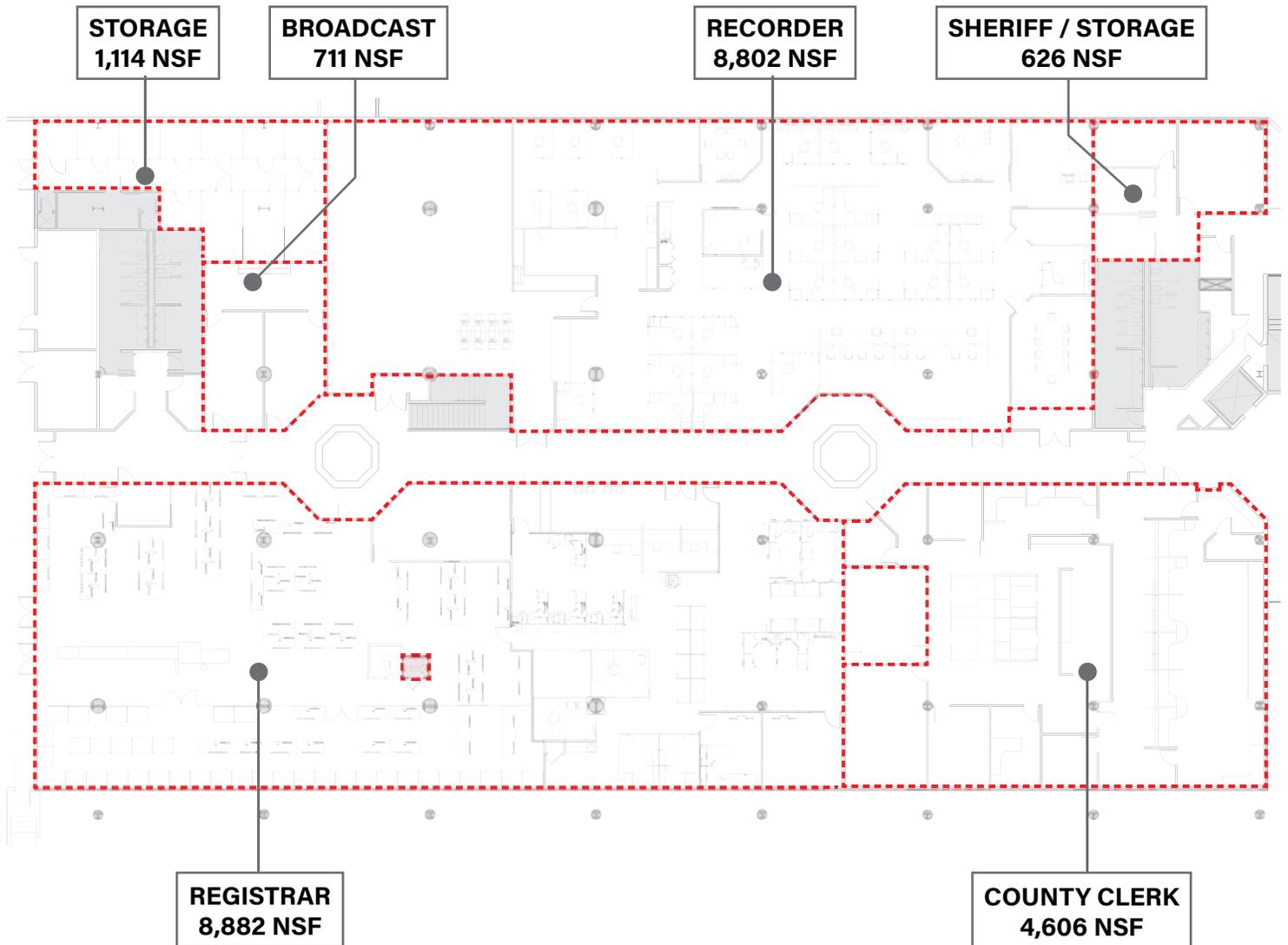
These costs are included for the related projects on Lines 4, 7, 8, 17, and 21 of *Exhibit 3-4*. The projects include a 20% allowance for Contractor General Conditions and a 25% County contingency. The total cost is estimated on Line #25 of *Exhibit 3-1* to be \$3,974,613.

APPENDICES

A. CURRENT SPACE ALLOCATIONS:	pages A1 - A10
B. SPACE STANDARDS:	pages B1 - B16
C. SPACE PROGRAM:	pages C1 - C32
D. FACILITY DEVELOPMENT OPTIONS:	pages D1 - D13
E. CASE STUDY PLANS:	pages E1 - E7



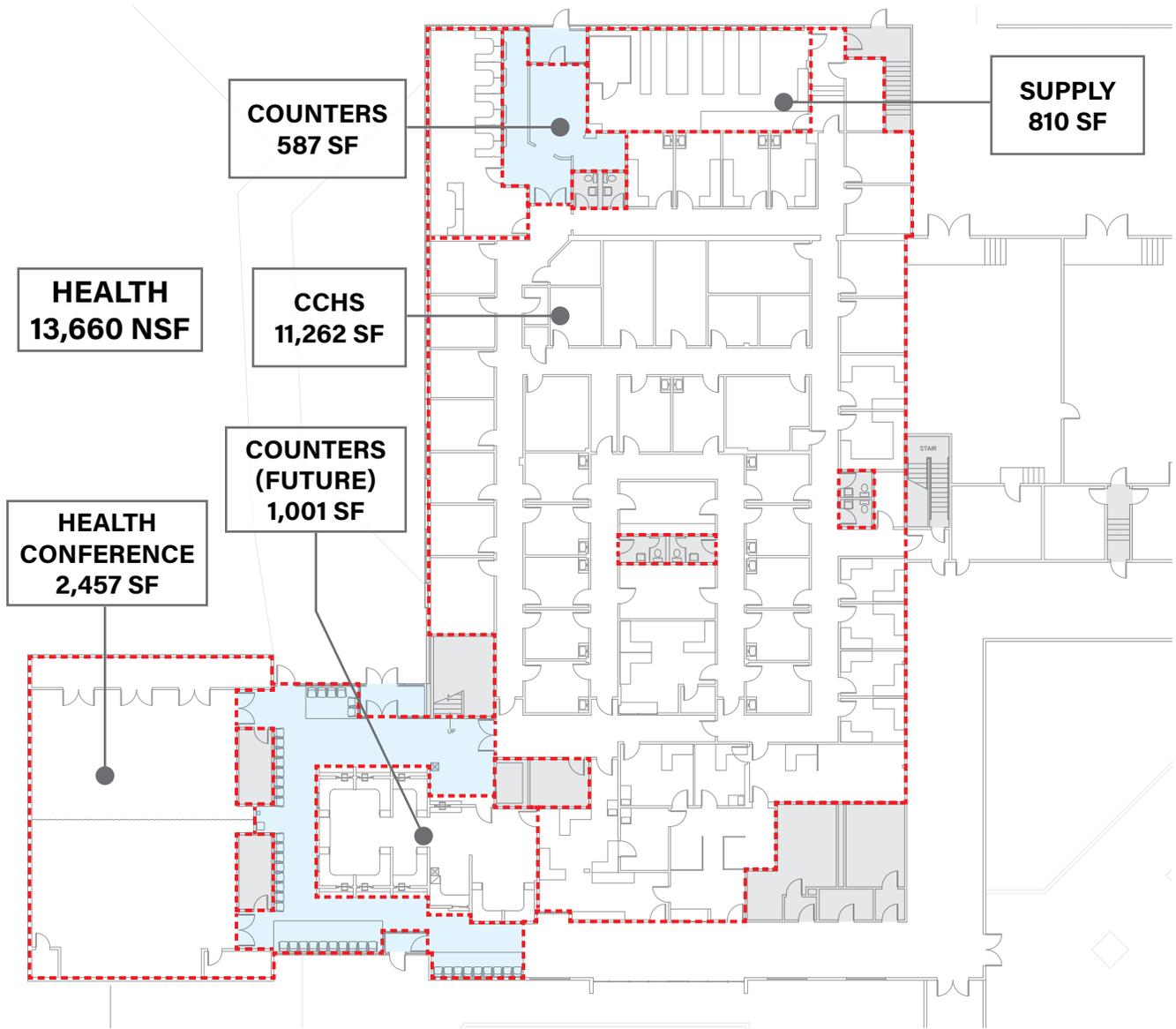
Exhibit A-1
Building A, Level 1



GROSS AREA (GSF)		40,136
DEPARTMENTS AREA (TOTAL NSF)		28,827
CORE AREA (GSF)		3,320
CIRCULATION AREA (NSF)		6,511
WALLS (NSF)		1,478
BUILDING:	A	LEVEL: 1
		SCALE: 1" = 32'-0"



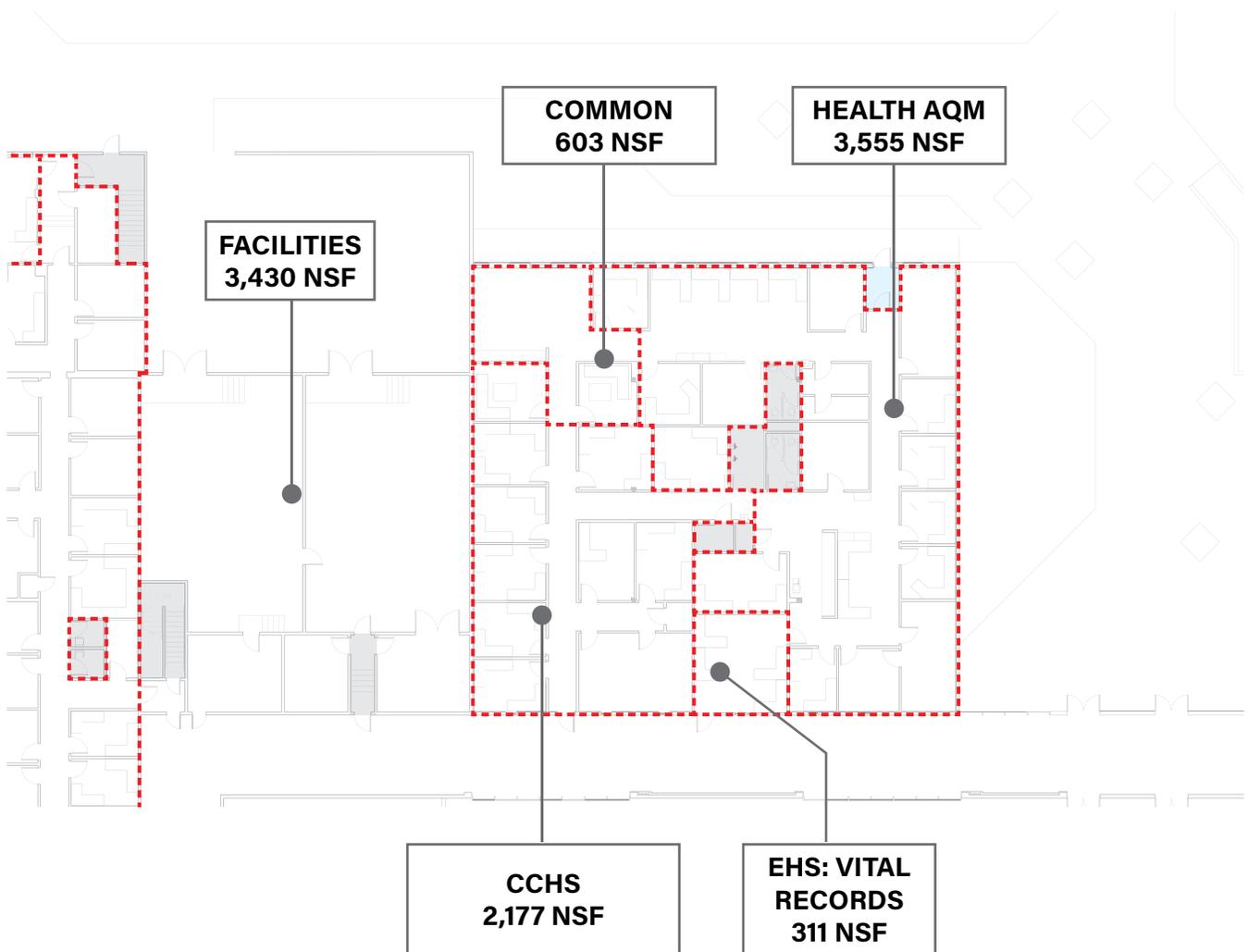
Exhibit A-2
 Building B, Level 1 (West)



CCHS: COMMUNITY AND CLINICAL HEALTH SERVICES			
GROSS AREA (GSF)		36,059	
DEPARTMENTS AREA (TOTAL NSF)		26,712	
CORE AREA (GSF)		2,748	
CIRCULATION AREA (NSF)		6,112	
WALLS (NSF)		757	
BUILDING:	B	LEVEL:	1
		SCALE: 1" = 32'-0"	



Exhibit A-3
 Building B, Level 1 (East)

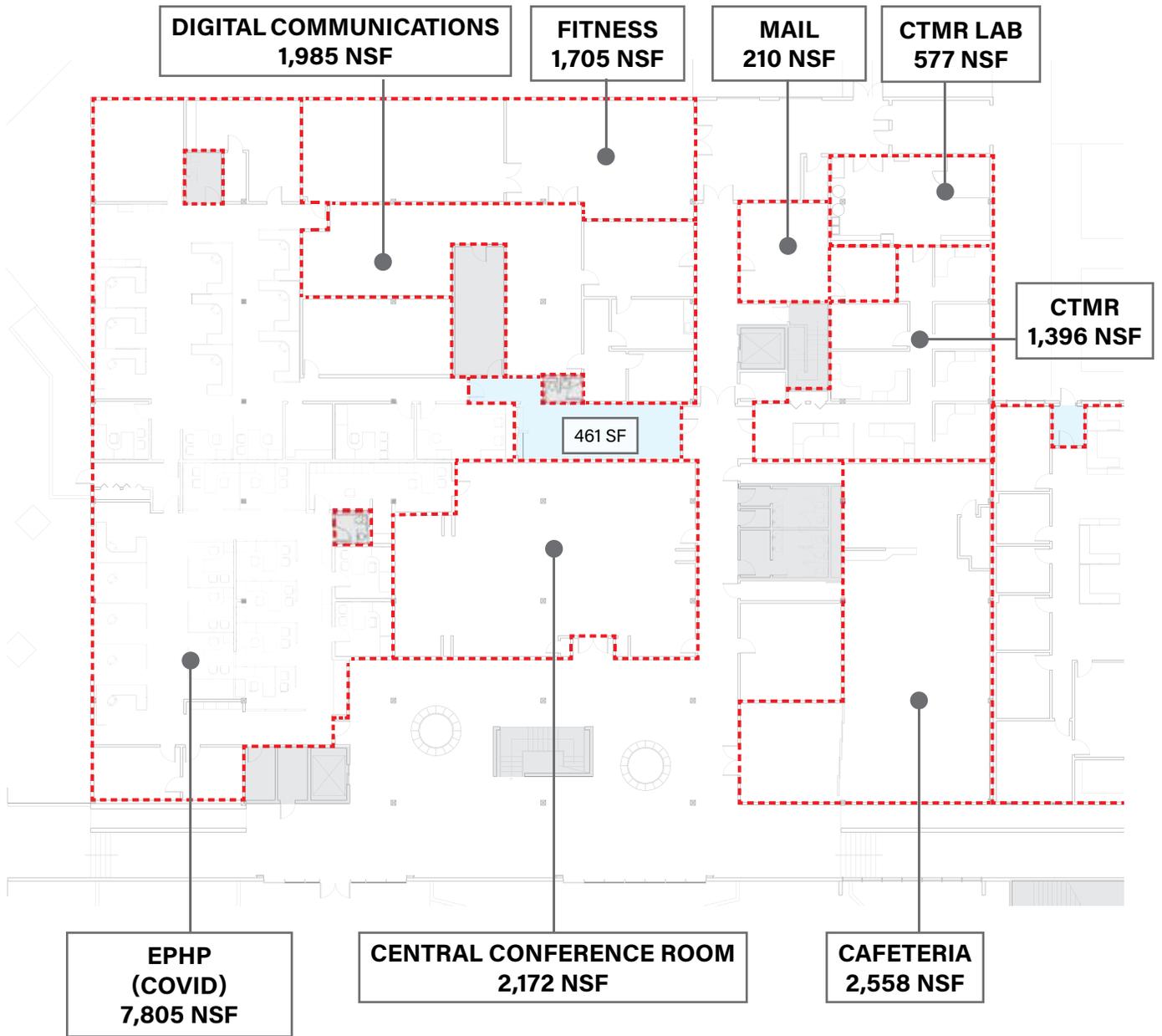


AQM: AIR QUALITY MANAGEMENT
CCHS: COMMUNITY AND CLINICAL HEALTH SERVICES
EHS: ENVIRONMENTAL HEALTH

GROSS AREA (GSF)		36,059
DEPARTMENTS AREA (TOTAL NSF)		26,712
CORE AREA (GSF)		2,748
CIRCULATION AREA (NSF)		6,112
WALLS (NSF)		757
BUILDING:	B	LEVEL: 1
		SCALE: 1" = 32'-0"



Exhibit A-4
Building C, Level 1

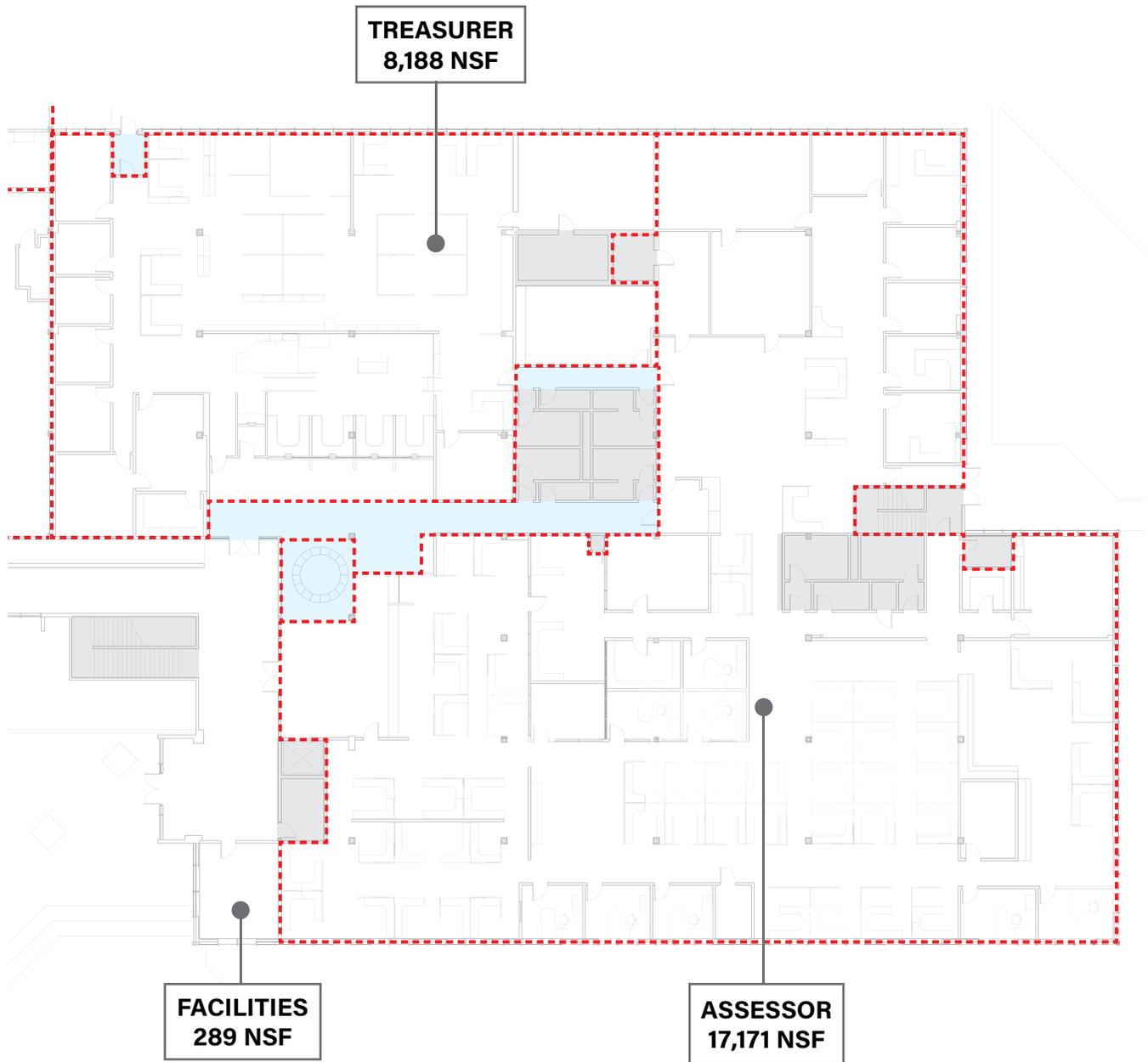


EPHP: EPIDEMIOLOGY & PUBLIC HEALTH PREPAREDNESS
CTMR: CENTRAL TRUCKEE MEADOWS REMEDIATION DISTRICT

GROSS AREA (GSF)		28,421
DEPARTMENTS AREA (TOTAL NSF)		17,585
CORE AREA (GSF)		1,708
CIRCULATION AREA (NSF)		6,177
WALLS (NSF)		2,951
BUILDING:	C	LEVEL: 1
		SCALE: 1" = 32'-0"



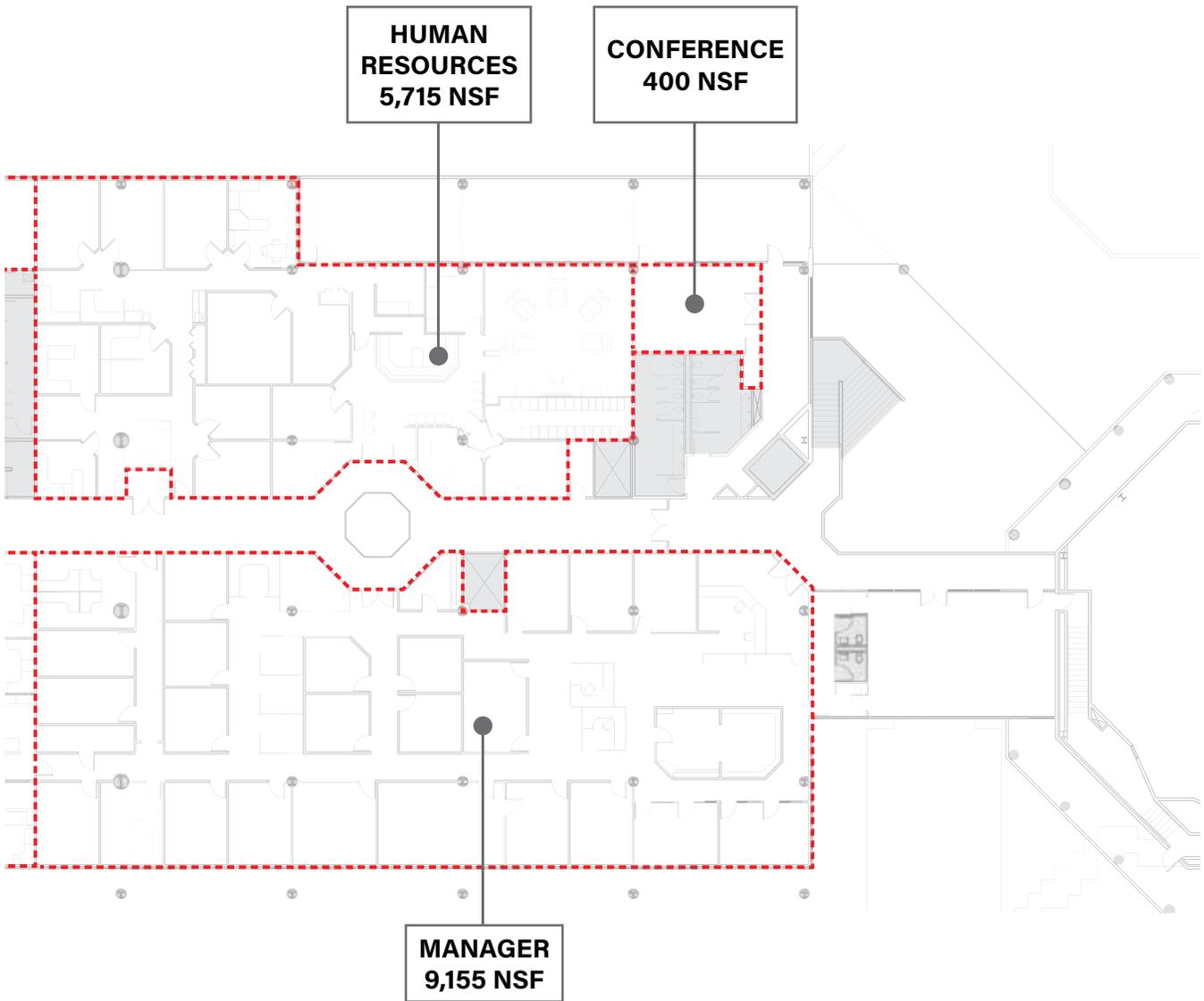
Exhibit A-5
 Building D, Level 1



GROSS AREA (GSF)		30,116
DEPARTMENTS AREA (TOTAL NSF)		24,992
CORE AREA (GSF)		2,044
CIRCULATION AREA (NSF)		2,116
WALLS (NSF)		964
BUILDING:	D	LEVEL: 1
		SCALE: 1" = 32'-0"



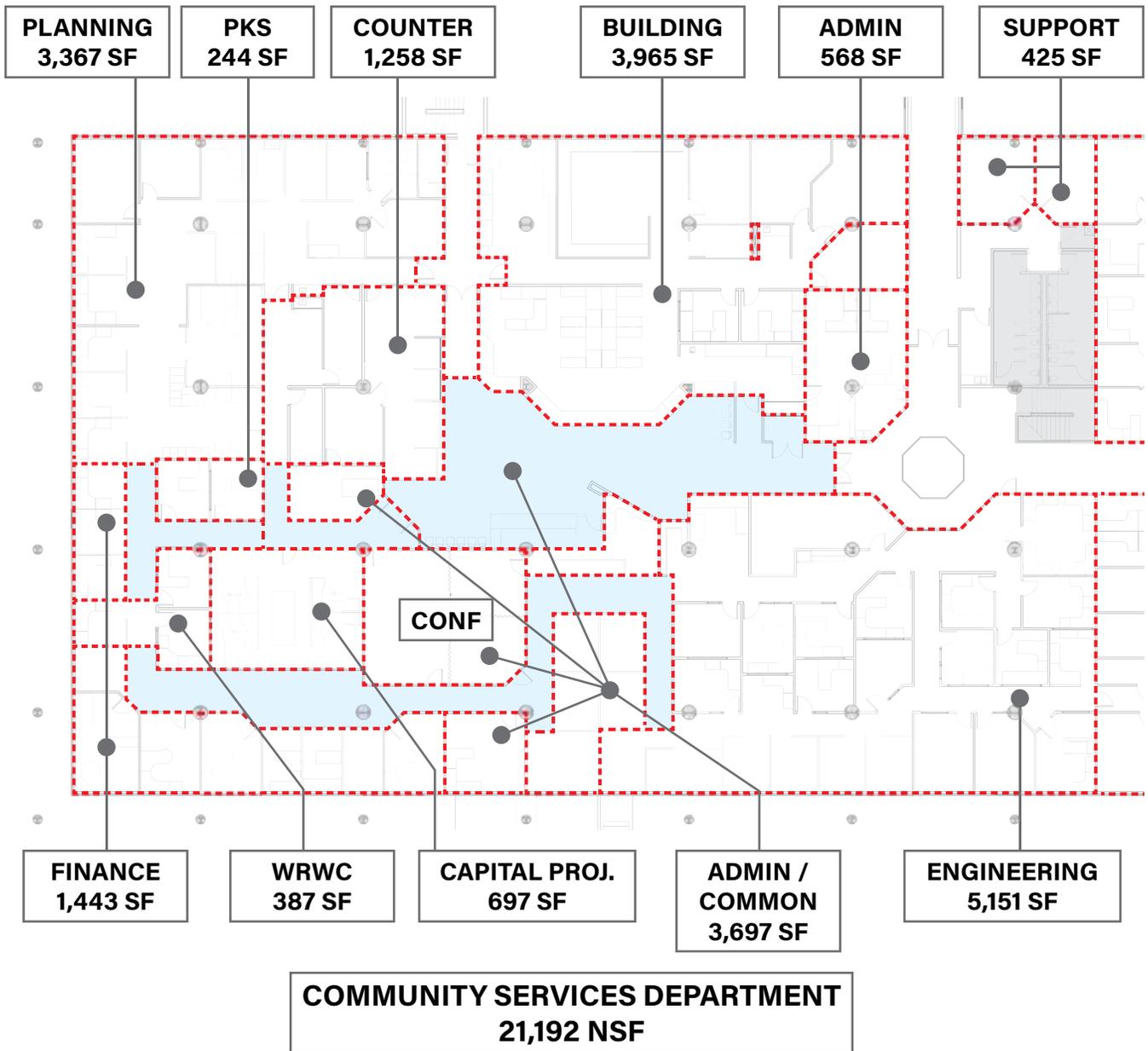
Exhibit A-6
 Building A, Level 2 (East)



GROSS AREA (GSF)		47,545
DEPARTMENTS AREA (TOTAL NSF)		38,267
CORE AREA (GSF)		3,009
CIRCULATION AREA (NSF)		5,280
WALLS (NSF)		989
BUILDING:	A	LEVEL: 2
		SCALE: 1" = 32'-0"



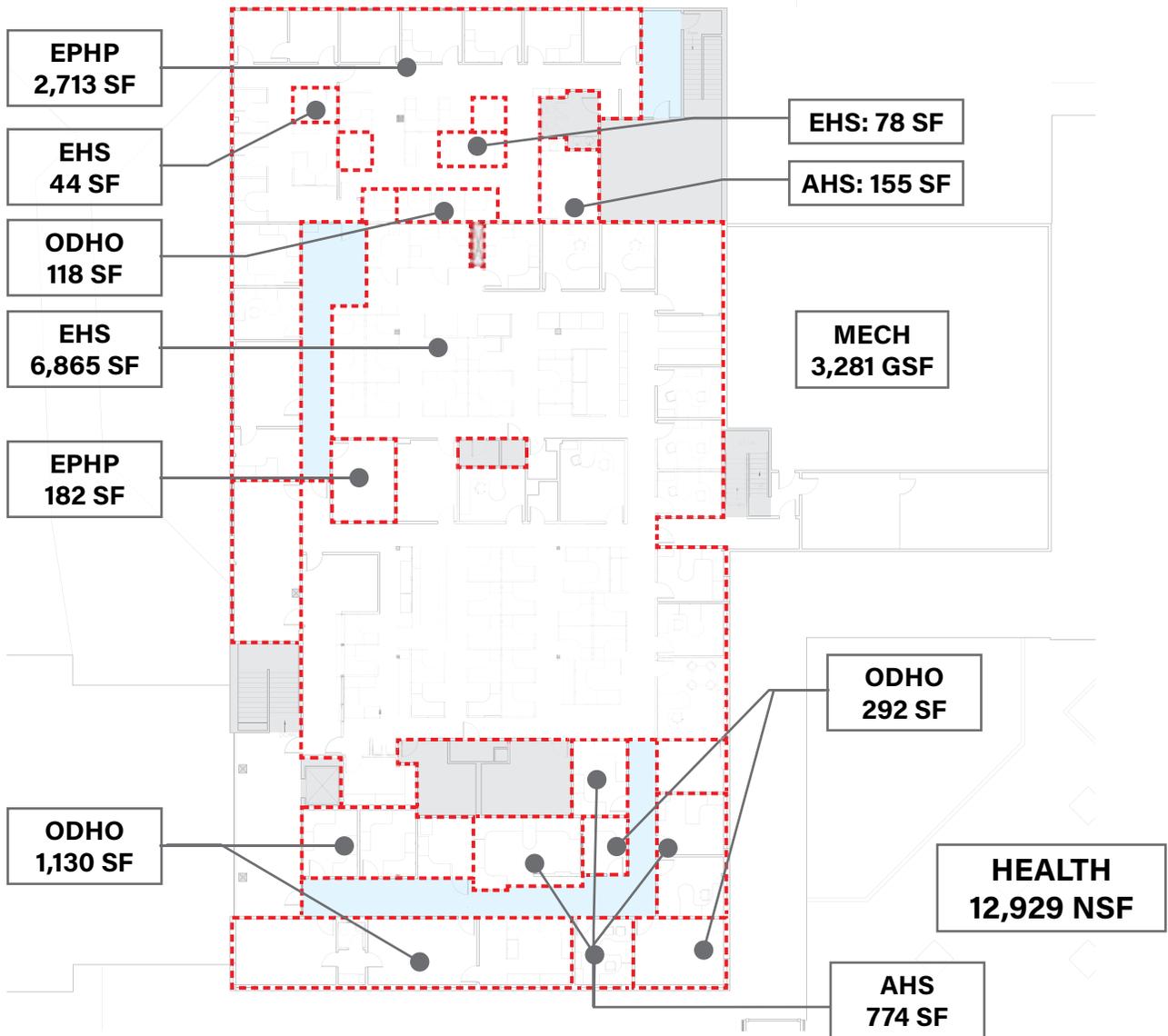
Exhibit A-7
 Building A, Level 2 (West)



GROSS AREA (GSF)		47,545
DEPARTMENTS AREA (TOTAL NSF)		38,267
CORE AREA (GSF)		3,009
CIRCULATION AREA (NSF)		5,280
WALLS (NSF)		989
BUILDING:	A	LEVEL: 2
		SCALE: 1" = 32'-0"



Exhibit A-8
Building B, Level 2

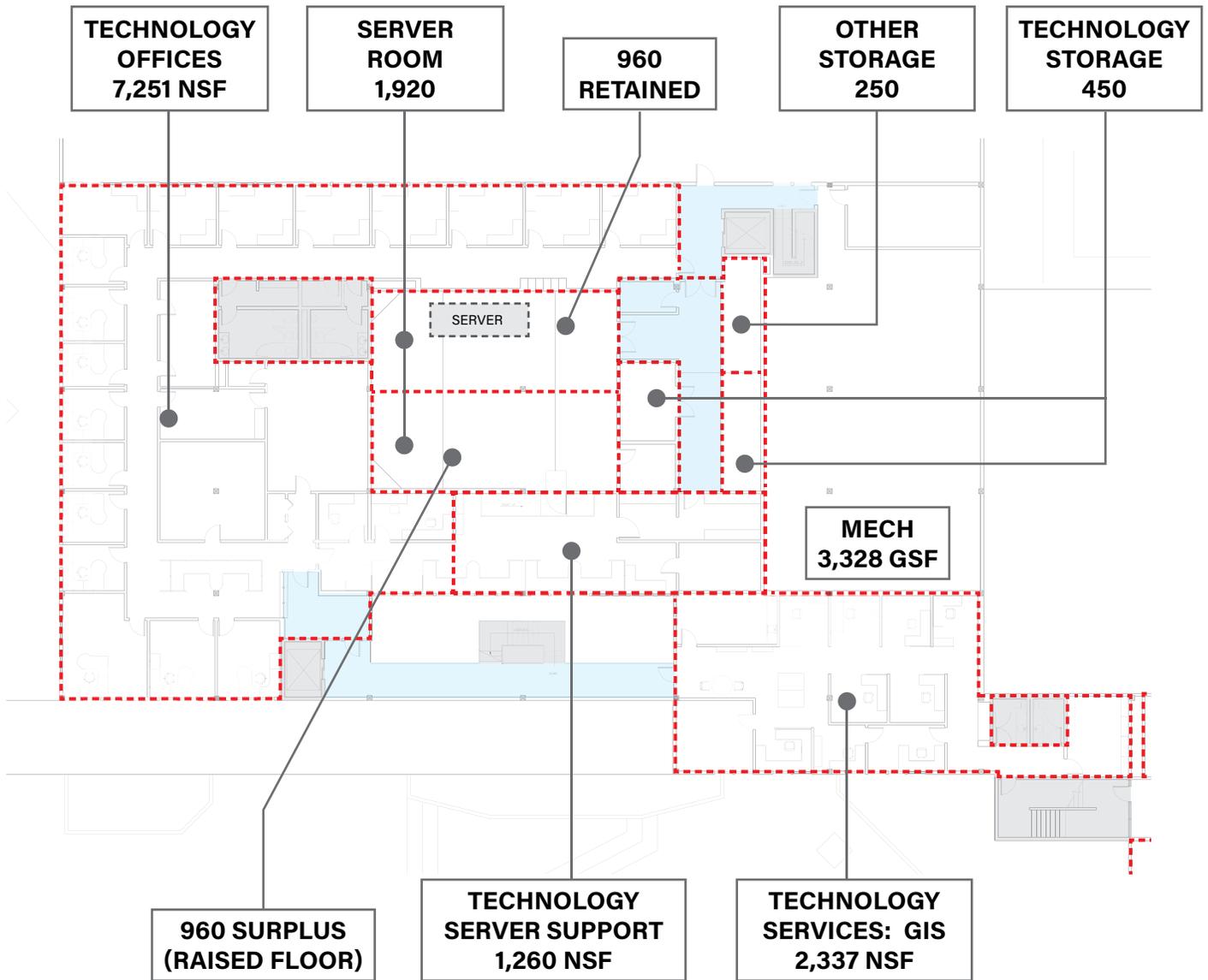


	SUB-DEPARTMENT	NSF
AHS:	ADMINISTRATIVE HEALTH SERVICES	929
EHS:	ENVIRONMENTAL HEALTH	6,987
EPHP:	EPIDEMIOLOGY & PUBLIC HEALTH PREPAREDNESS	2,895
ODHO:	OFFICE OF THE DISTRICT HEALTH OFFICER	1,540
	INTERNAL CIRCULATION	578

GROSS AREA (GSF)		20,263
DEPARTMENTS AREA (TOTAL NSF)		12,929
CORE AREA (GSF)		4,788
CIRCULATION AREA (NSF)		1,616
WALLS (NSF)		930
BUILDING:	B	LEVEL: 2
		SCALE: 1" = 32'-0"



Exhibit A-9
 Building C, Level 2 Space Distribution



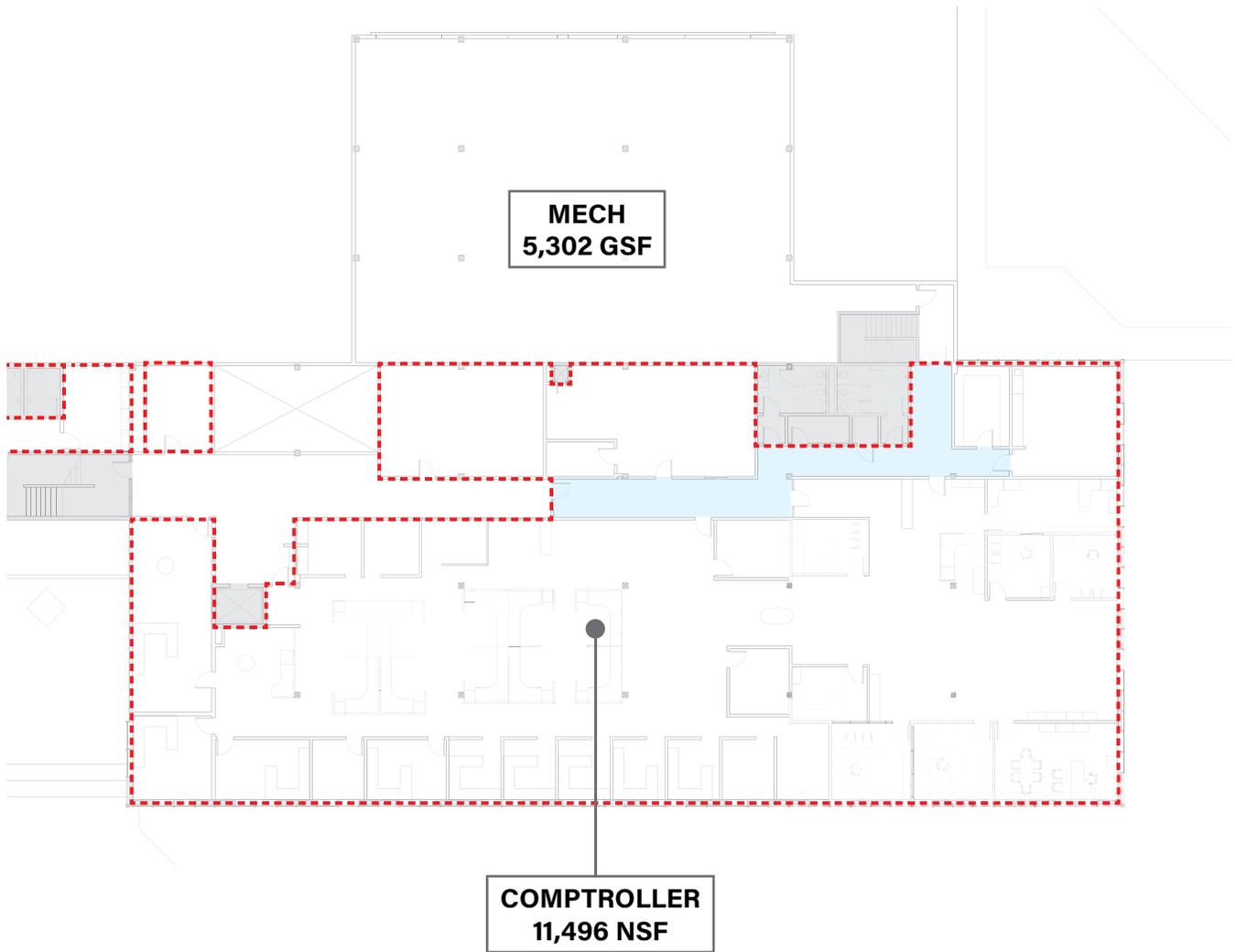
TECHNOLOGY OFFICES	7,251
SERVER SUPPORT	1,260
STORAGE	450
OTHER STORAGE	250
SERVER EQUIPMENT	960
SERVER SURPLUS AREA	960
TOTAL	11,131

GIS: GEOGRAPHIC INFORMATION SYSTEMS

GROSS AREA (GSF)	19,737	
DEPARTMENTS AREA (TOTAL NSF)	13,468	
CORE AREA (GSF)	5,081	
CIRCULATION AREA (NSF)	724	
WALLS (NSF)	464	
BUILDING: C	LEVEL: 2	SCALE: 1" = 32'-0"

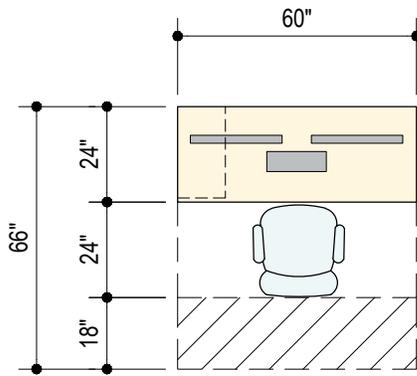


Exhibit A-10
 Building D, Level 2

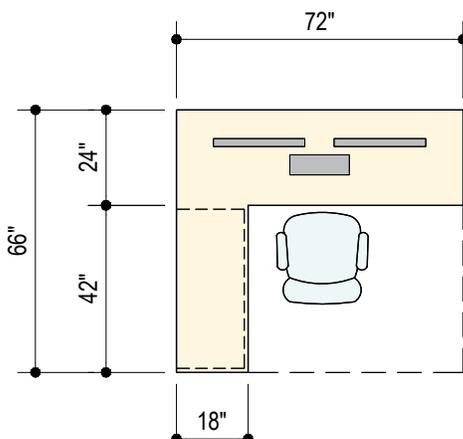


GROSS AREA (GSF)		20,930
DEPARTMENTS AREA (TOTAL NSF)		11,496
CORE AREA (GSF)		6,586
CIRCULATION AREA (NSF)		1,659
WALLS (NSF)		1,189
BUILDING:	D	LEVEL: 2
		SCALE: 1" = 32'-0"

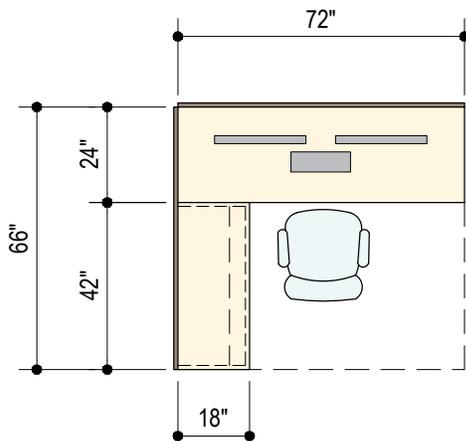




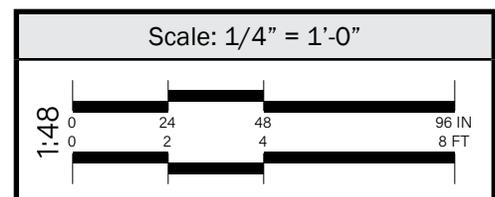
W-1	
Data:	
Dimensions:	5'-0" x 5'-6"
Area:	27.5 ft ²
Capacity:	1
Components:	
Worksurface: 24" x 60"	
Pedestal: 12" x 24"	
Monitors: 2	

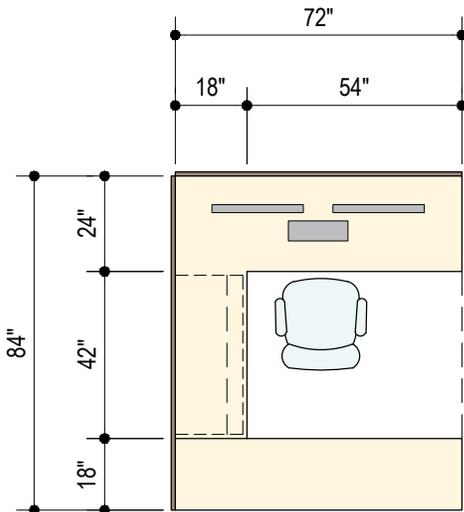
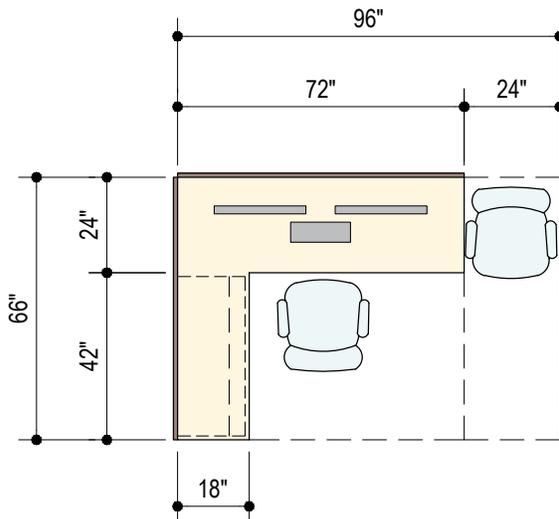
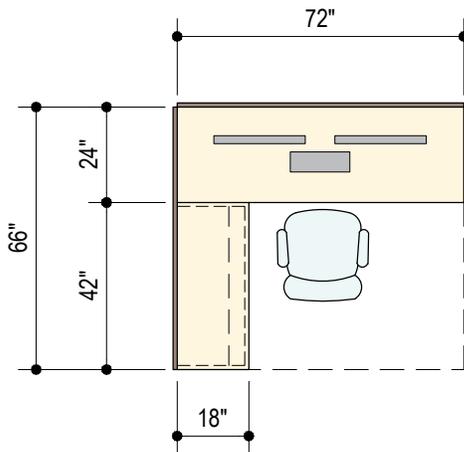


W-2A	
Data:	
Dimensions:	6'-0" x 5'-6"
Area:	33 ft ²
Capacity:	1
Components:	
Worksurface: 24" x 60"	
Return: 18" x 42" w/ Flexible Storage	
Monitors: 2	



W-2B	
Data:	
Dimensions:	6'-0" x 5'-6"
Area:	33 ft ²
Capacity:	1
Components:	
Worksurface: 24" x 60"	
Return: 18" x 42" w/ Flexible Storage	
Opt. Side Privacy Panel w/ Upper Cabinets	
Monitors: 2	

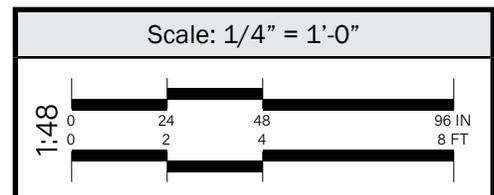


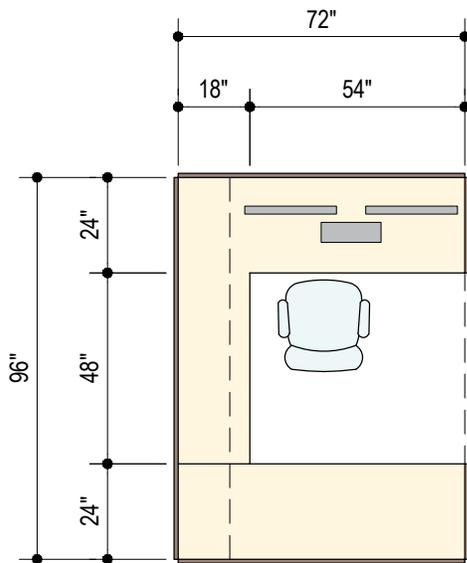


W-2C	
Data:	
Dimensions:	6'-0" x 5'-6"
Area:	33 ft ²
Capacity:	1
Components:	
Worksurface: 24" x 60", Adjustable Height	
Return: 18" x 42" w/ Flexible Storage	
Opt. Side Privacy Panel w/ Upper Cabinets	
Monitors: 2	

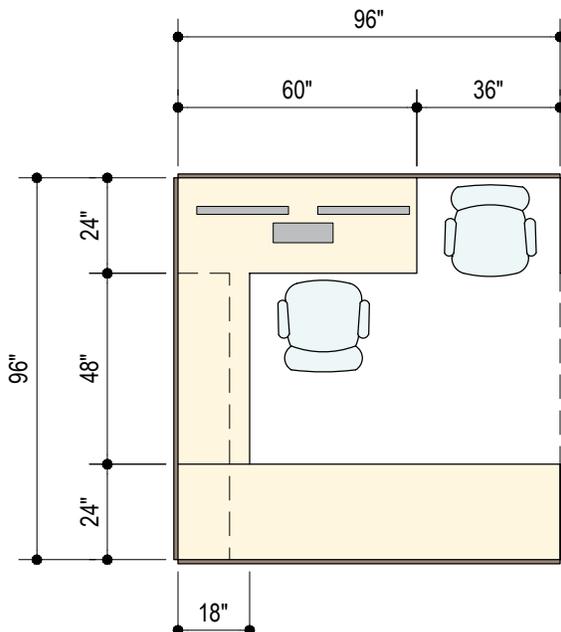
W-3	
Data:	
Dimensions:	8'-0" x 5'-6"
Area:	44 ft ²
Capacity:	1
Components:	
Worksurface: 24" x 60"	
Return: 18" x 42" w/ Flexible Storage	
Opt. Privacy Panels w/ Upper Cabinets	
Monitors: 2	

W-4	
Data:	
Dimensions:	6'-0" x 7'-0"
Area:	42 ft ²
Capacity:	1
Components:	
Worksurface: 24" x 60"	
Return: 18" x 42" w/ Flexible Storage	
Rear Table: 28" x 60"	
Opt. Privacy Panels w/ Upper Cabinets	
Monitors: 2	

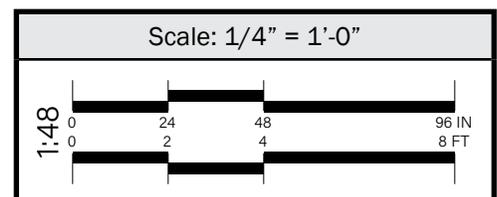


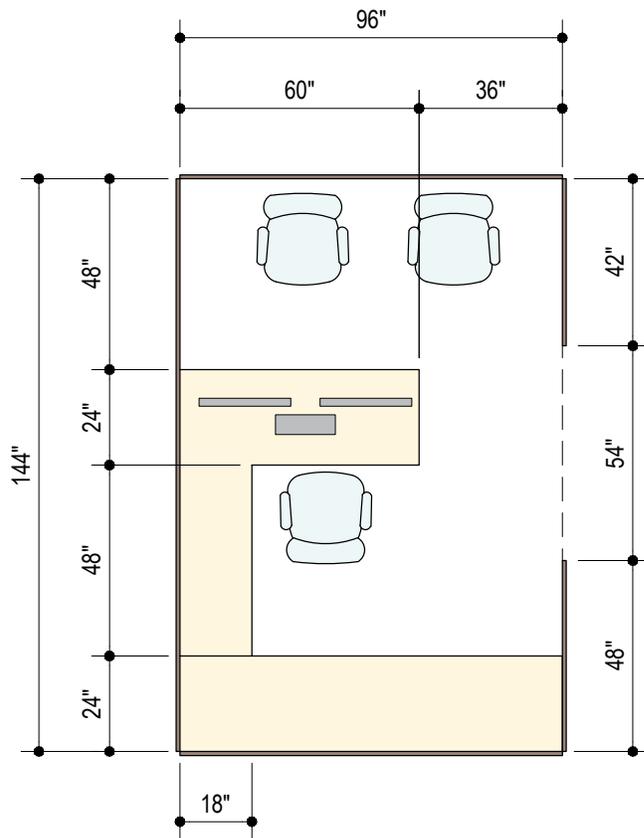


W-5	
Data:	
Dimensions:	6'-0" x 8'-0"
Area:	48 ft ²
Capacity:	1
Components:	
Furniture: Existing w/ Panels Storage Components: Per Function	

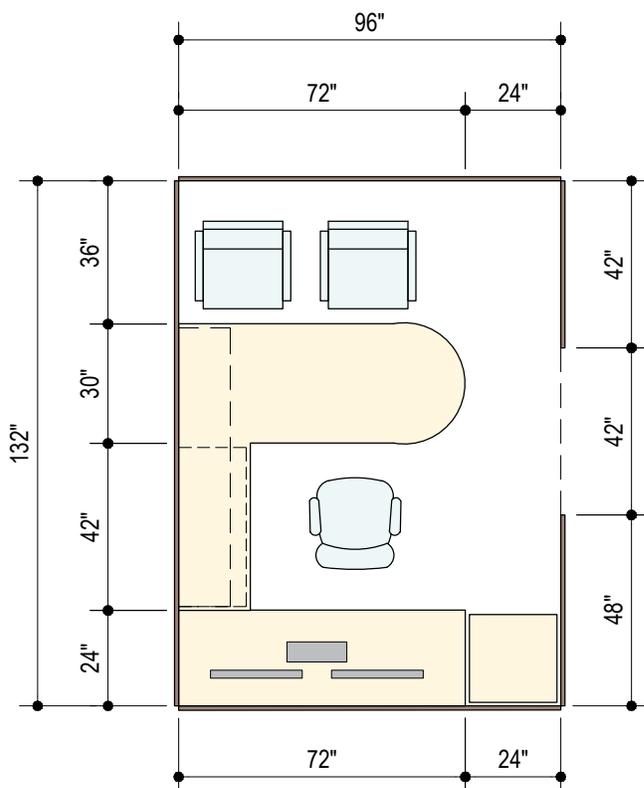


W-6	
Data:	
Dimensions:	8'-0" x 8'-0"
Area:	64 ft ²
Capacity:	1
Components:	
Furniture: Existing w/ Panels Storage Components: Per Function	

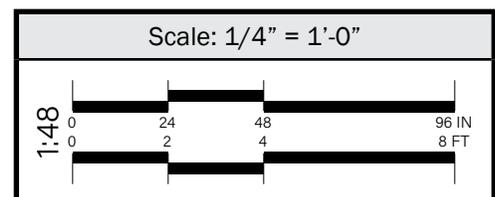


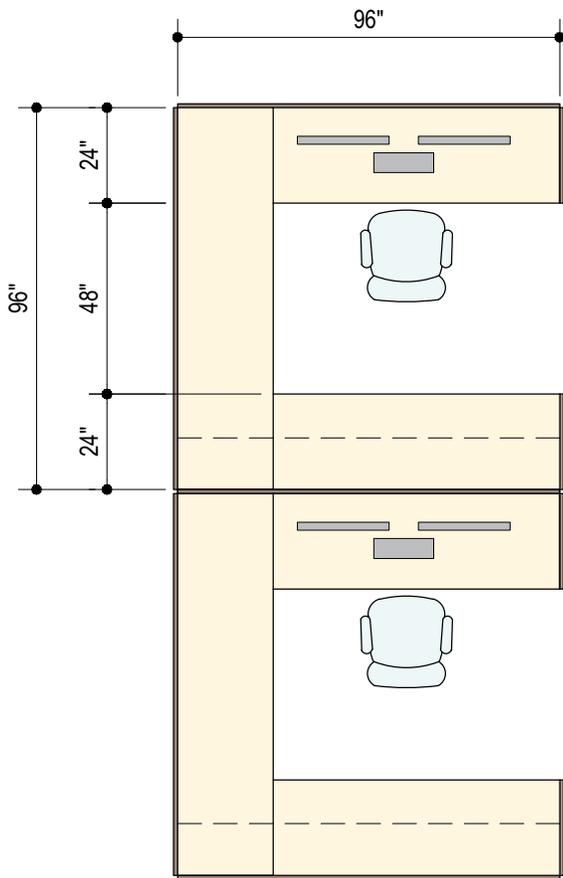


W-7	
Data:	
Dimensions:	8'-0" x 12'-0"
Area:	96 ft ²
Capacity:	1
Components:	
Furniture: Existing w/ Panels Storage Components: Per Function	



W-8 Dual Workstation	
Data:	
Dimensions:	8'-0" x 11'-0"
Area:	88 ft ²
Capacity:	1
Components:	
Worksurface: 24" x 72" Adjustable Height Monitors: 2 Storage Cabinet: 24" x 24" Optional Shelving & File Cabinet	

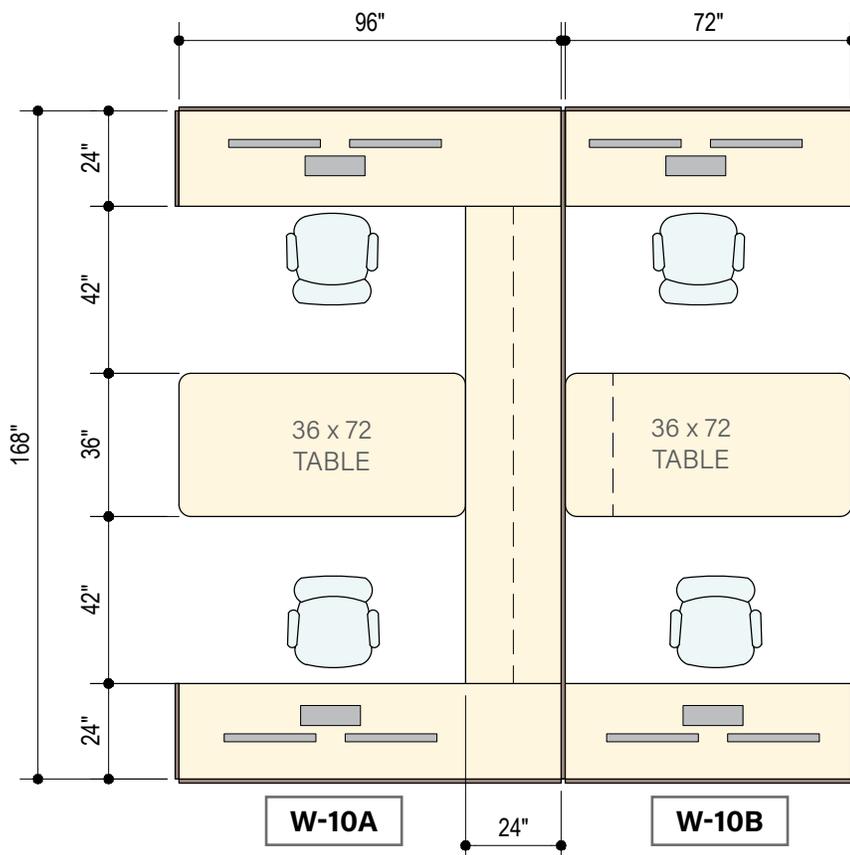
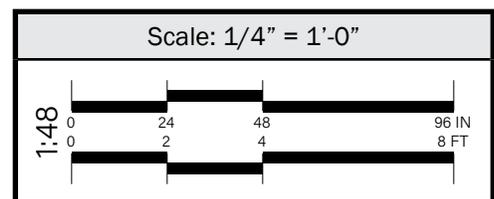


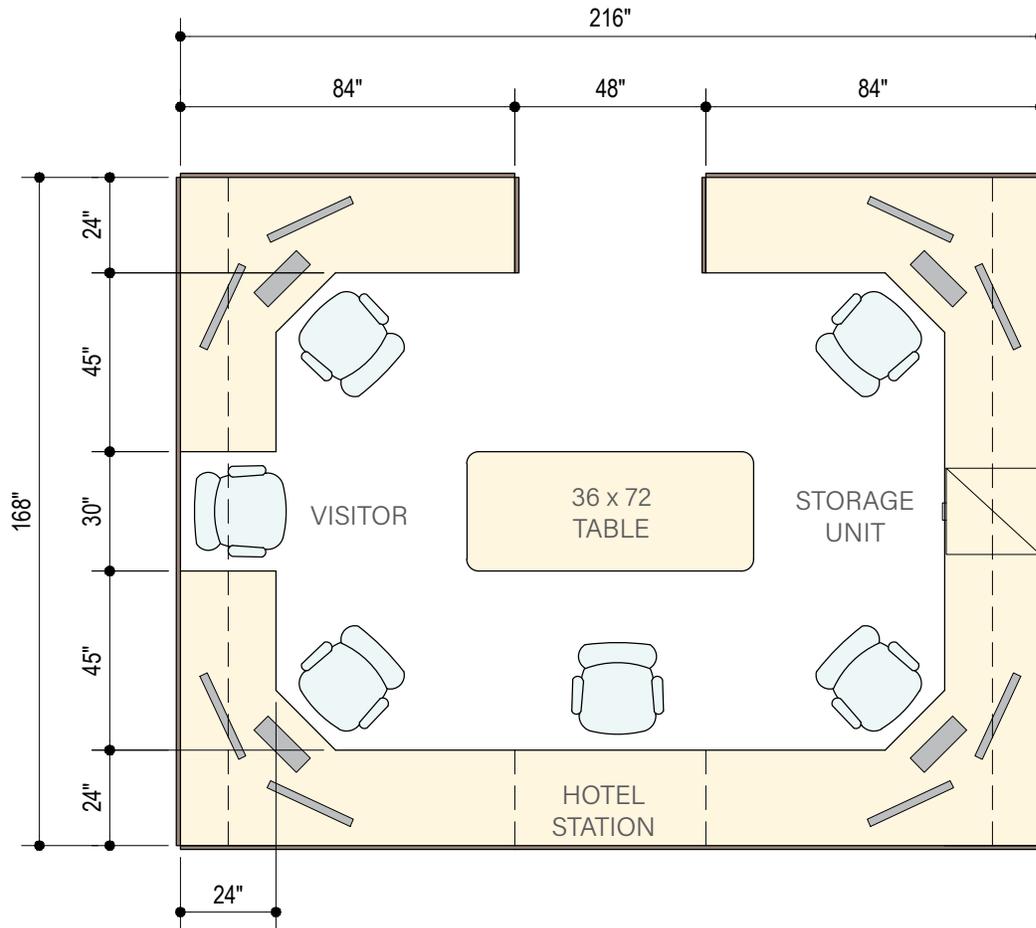


W-9	
Data:	
Dimensions:	(2) 8'-0" x 8'-0"
Area:	(2) 64 ft ²
Capacity:	1
Components:	
Storage Components: Upper Cabinet	

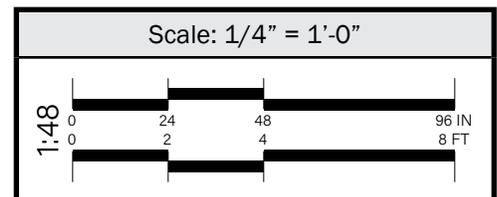
W-10A	
Data:	
Dimensions:	8'-0" x 14'-0"
Area:	112 ft ²
Capacity:	2
Components:	
Worksurface: 24" x 96" Adj. Height	
Side Surface: 24" x 120"	
Monitors: 2	
Shared Table: 36" x 72"	
Upper Shelving	

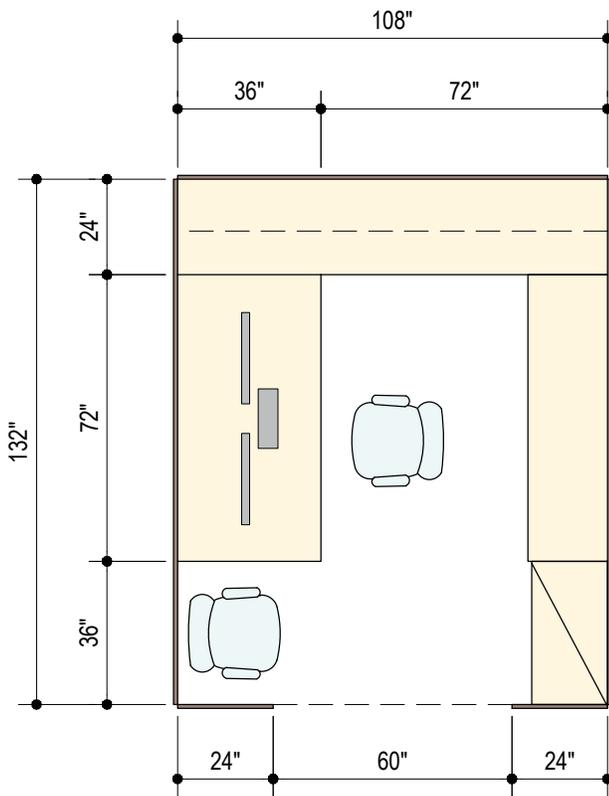
W-10B	
Data:	
Dimensions:	6'-0" x 14'-0"
Area:	84 ft ²
Capacity:	2
Components:	
Worksurface: 24" x 96" Adj. Height	
Monitors: 2	
Shared Table: 36" x 72"	
Upper Shelving	



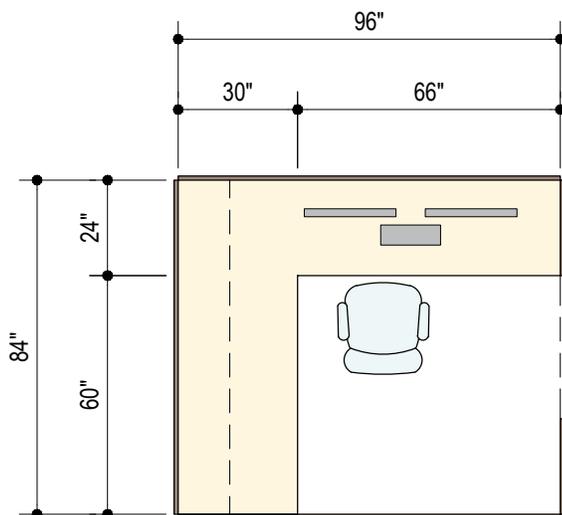


W-10C		
Data:		Components:
Dimensions:	18'-0" x 14'-0"	Worksurface: 24" x 84"
Area:	252 ft ²	Monitors: 2
Capacity:	5	Return: 24" x 45"
		Flexible Storage
		Guest Chair
		Hotel Station
		Cnter Table: 36" x 72"

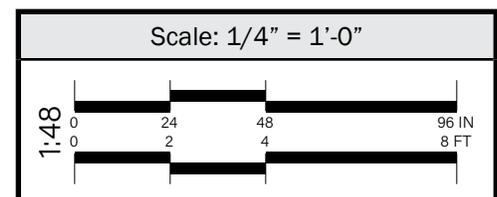


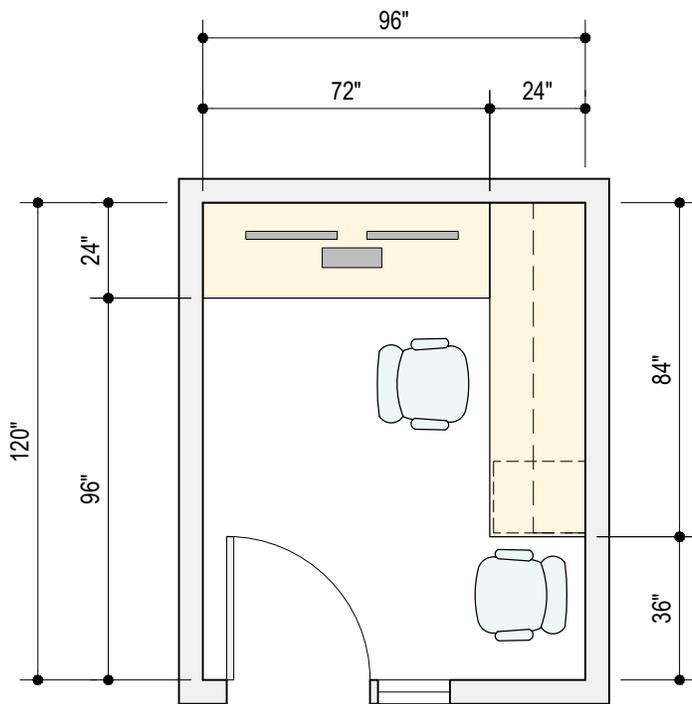


W-11	
Data:	
Dimensions:	9'-0" x 11'-0"
Area:	99 ft ²
Capacity:	1
Components:	
Worksurface: 24" x 72" Adjustable Height	
Monitors: 2	
Storage Cabinet: 24" x 24"	
Optional Shelving & File Cabinet	

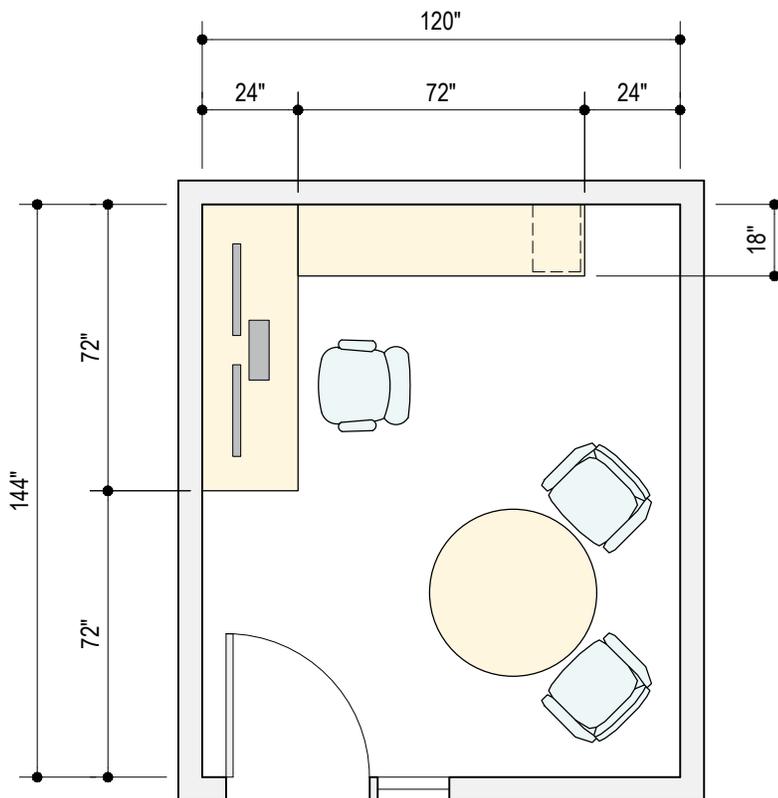


W-12	
Data:	
Dimensions:	8'-0" x 7'-0"
Area:	56 ft ²
Capacity:	1
Components:	
Worksurface: 24" x 96"	
Monitors: 2	
Side Table: 30" x 60"	
Upper Shelving	

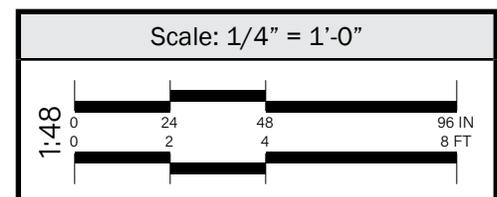


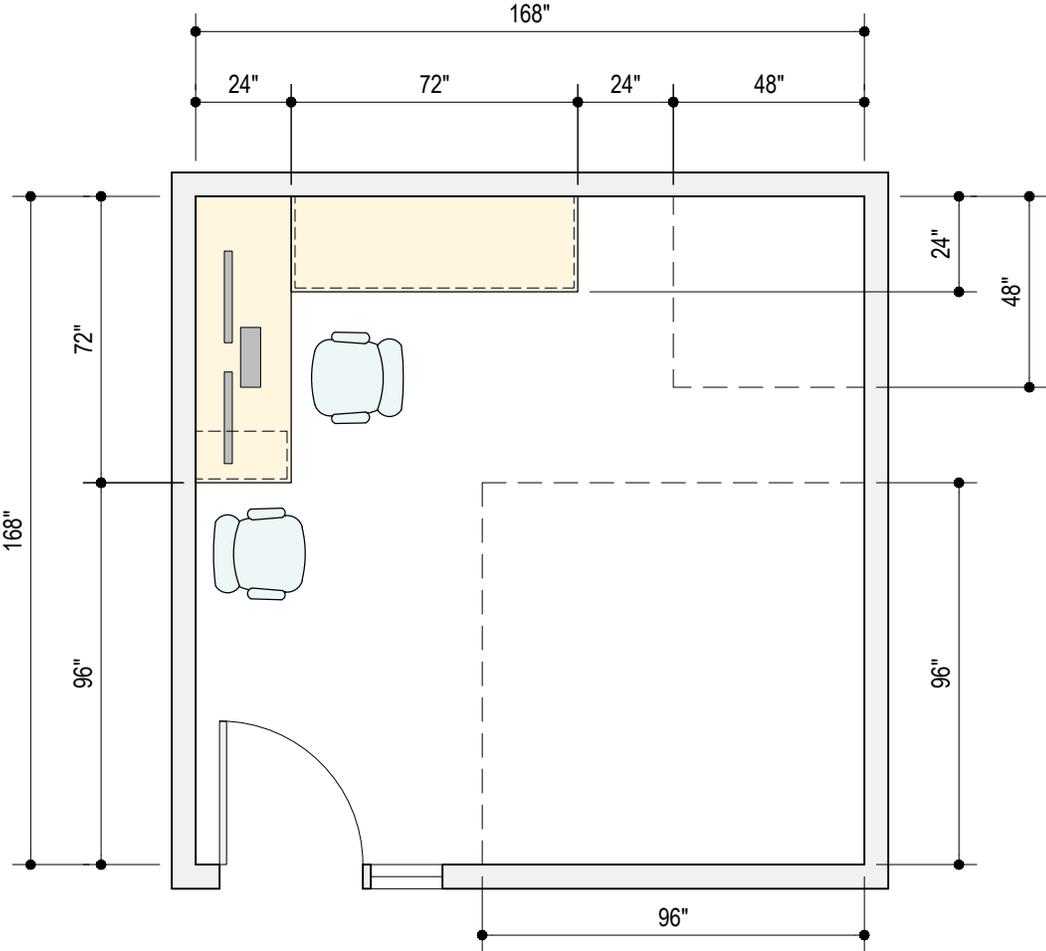


PO-1: Supervisor	
Data:	
Dimensions:	8'-0" x 10'-0"
Area:	80 ft ²
Capacity:	1
Components:	
Worksurface: 24" x 72" Adjustable Height	
Monitors: 2	
Return: 24" x 84"	
Guest Chair	
Optional Shelving & Storage	

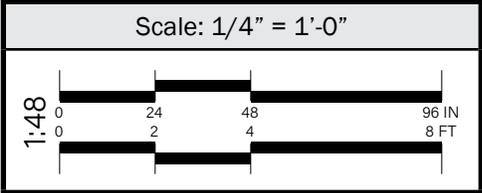


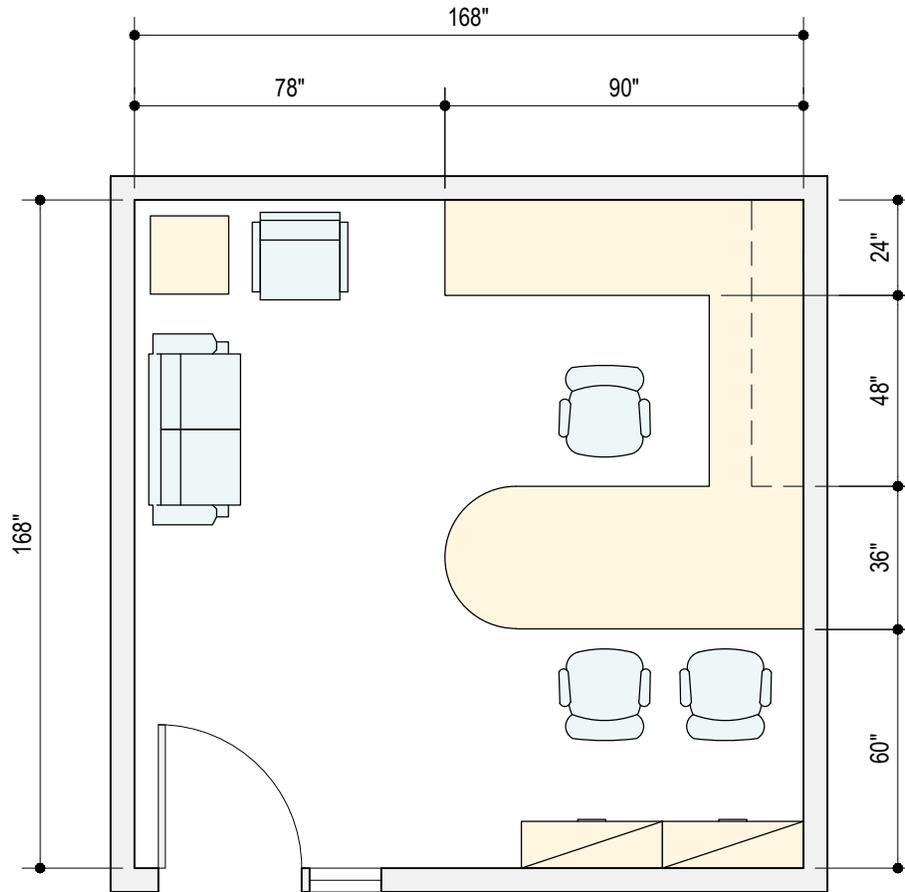
PO-2: Manager	
Data:	
Dimensions:	10'-0" x 12'-0"
Area:	120 ft ²
Capacity:	1
Components:	
Worksurface: 24" x 72" Adjustable Height	
Monitors: 2	
Return: 18" x 72"	
36" Diameter Mobile Table	
Side Chairs: 2	
Optional Storage	



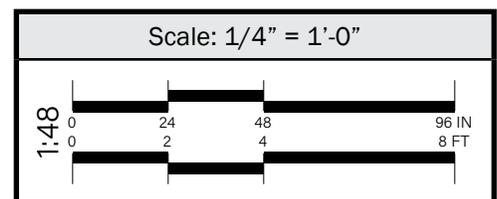


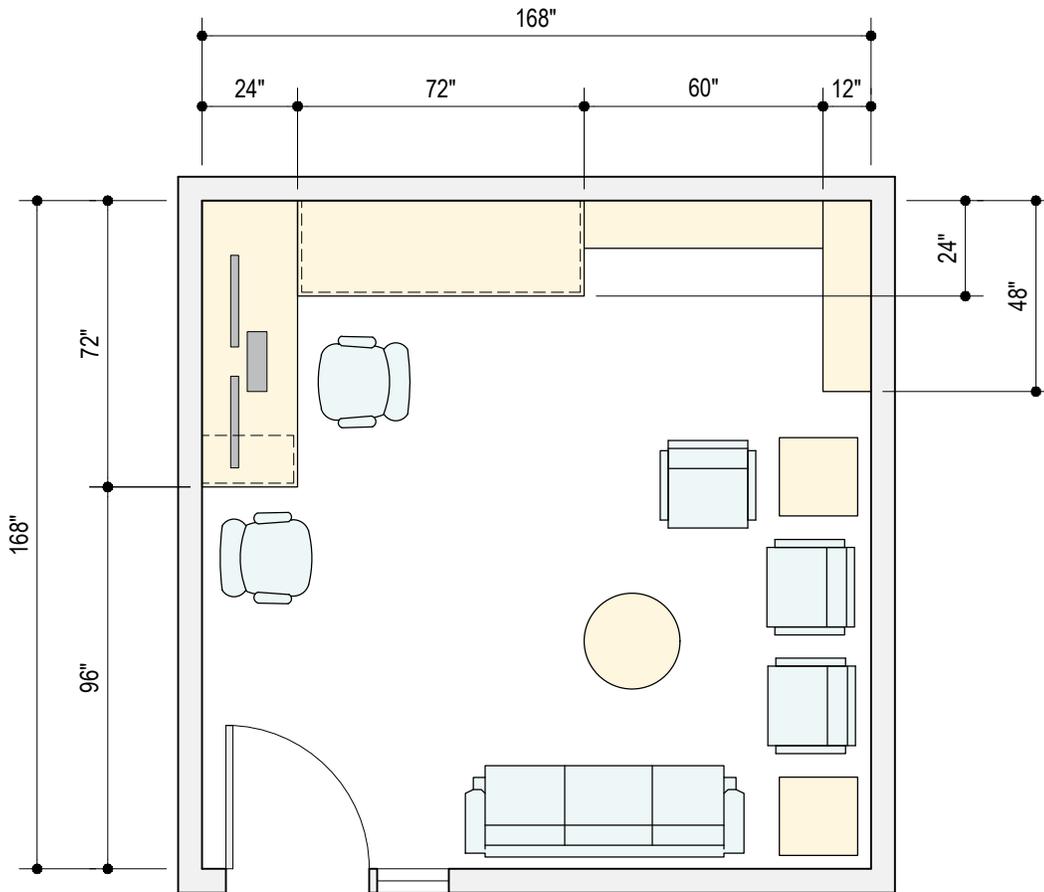
PO-3: Director		
Data:		Components:
Dimensions:	14'-0" x 14'-0"	Worksurface: 24" x 72" Monitors: 2 Return: 24" x 72" Flexible Storage Guest Chair Storage Area: 48" x 48" 96" x 96" Area for 6 Person Conference Table or Lounge Seating for 4
Area:	196-200 ft ²	
Capacity:	1	



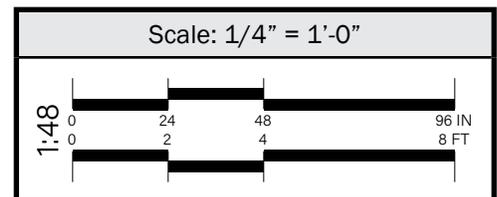


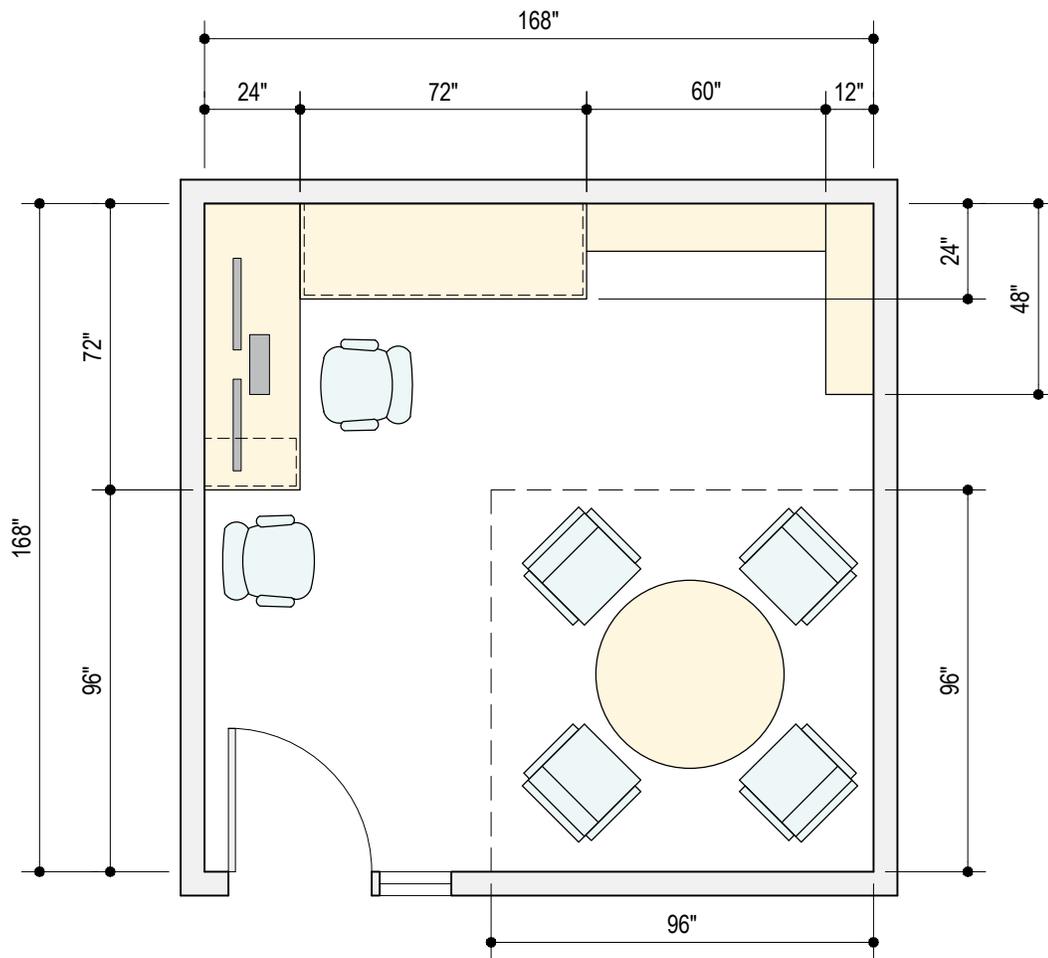
PO-3A: Director		
Data:		Components:
Dimensions:	14'-0" x 14'-0"	Worksurface: 36" x 90"
Area:	196-200 ft ²	Monitors: 2
Capacity:	1	Return: 24" x 90"
		Flexible Storage
		Guest Chair
		Storage: (2) 12" x 36"
		Lounge Seating for 3



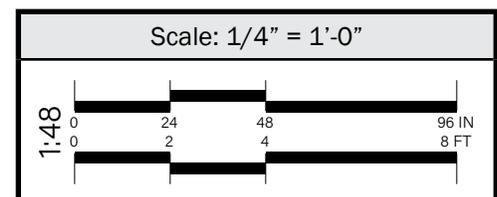


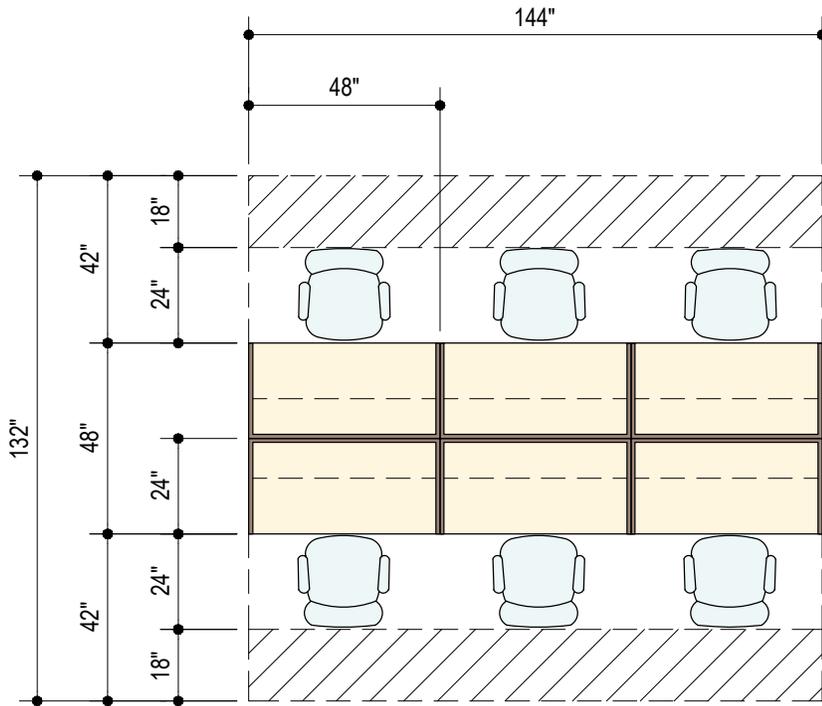
PO-3B: Director		
Data:		Components:
Dimensions:	14'-0" x 14'-0"	Worksurface: 36" x 90"
Area:	196-200 ft ²	Monitors: 2
Capacity:	1	Return: 24" x 90"
		Flexible Storage
		Guest Chair
		Storage: (2) 12" x 36"
		Lounge Seating for 3



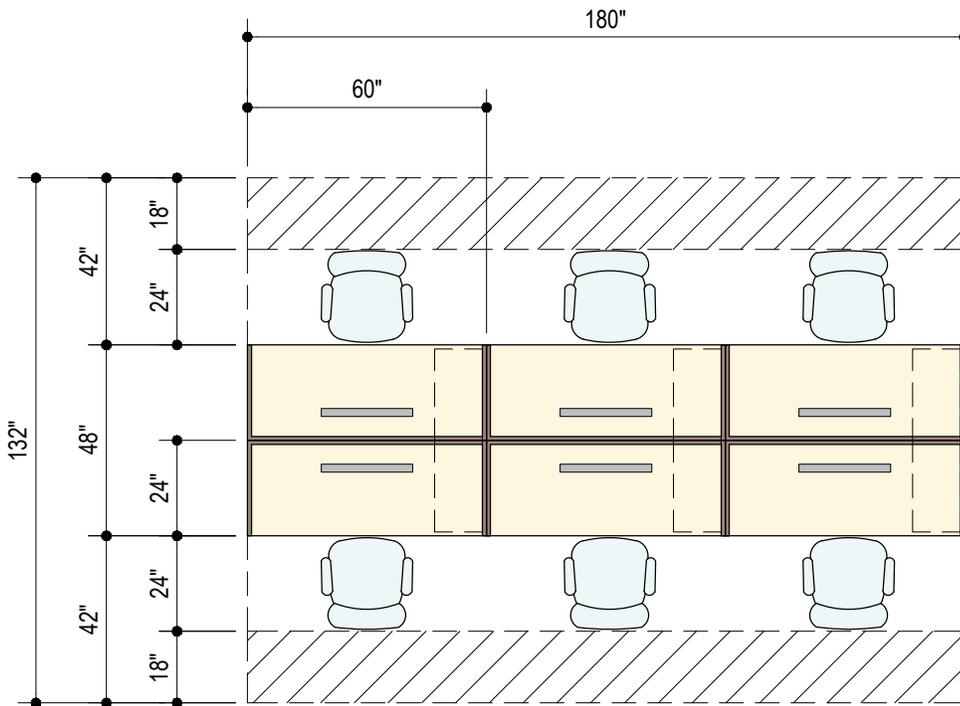


PO-3C: Director		
Data:		Components:
Dimensions:	14'-0" x 14'-0"	Worksurface: 24" x 72"
Area:	196-200 ft ²	Monitors: 2
Capacity:	1	Return: 24" x 72"
		Flexible Storage
		Guest Chair
		Storage Area: 48" x 48"
		Conference Table for 4

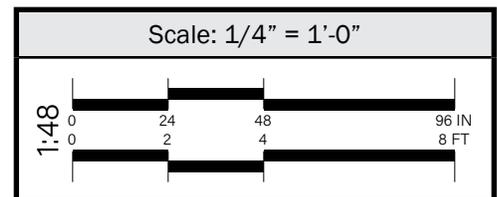


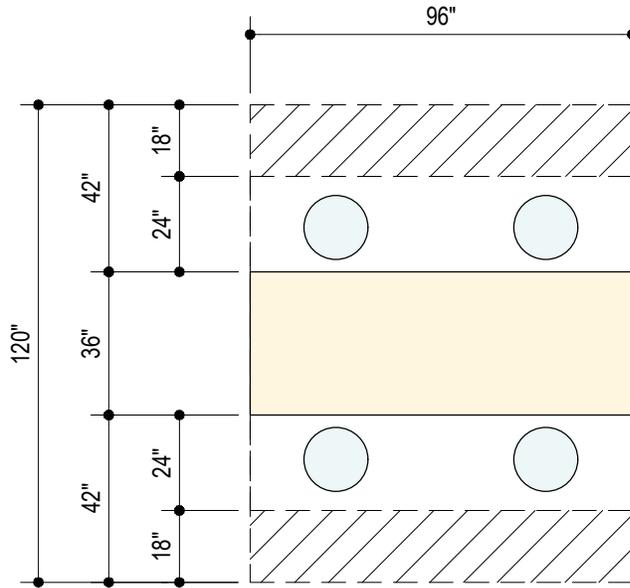


H-1	
Data:	
Dimensions:	(6) 4'-0" x 5'-6"
Area:	(6) 22 ft ² , 132 ft ²
Capacity:	6
Occ. Factor:	22 ft ²
Components:	
Per Station:	
Worksurface: 24" x 48"	
Monitors: 0, 1 or 2	
Laptop Dock: 1	
Dividers: 12" to 24"	
Optional Shelf	

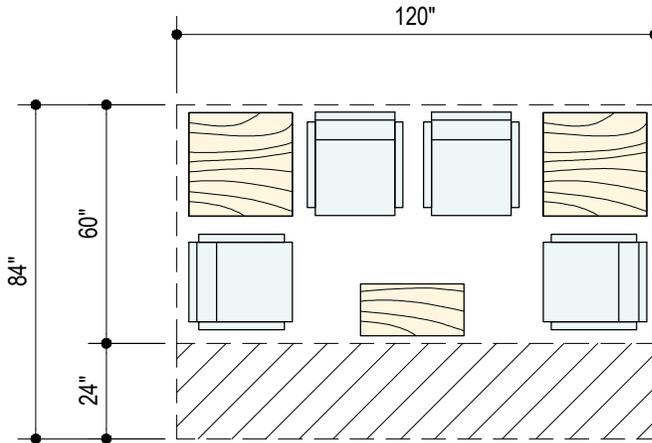


H-2		
Data:		Components:
Dimensions:	(6) 5'-0" x 5'-6"	Per Station Worksurface: 24" x 60" Monitor: 1 Laptop Dock: 1 Optional Storage Pedestal
Area:	(6) 27.5 ft ² , 165 ft ²	
Capacity:	6	
Occ. Factor:	27.5 ft ²	

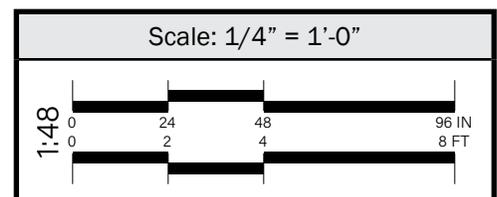


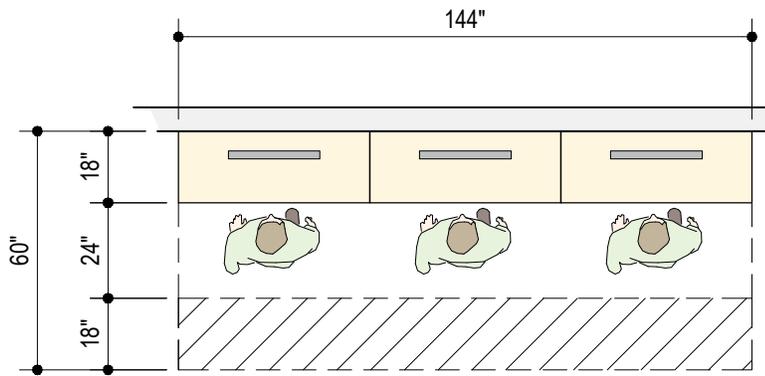


H-3	
Data:	
Dimensions:	8'-0" x 10'-0"
Area:	80 ft ²
Capacity:	4
Occ. Factor:	20 ft ²
Components:	
Primary: High Top Table: 96" x 36" @ 42" High Stools: 4	
Alternate: Conference Table: 36" x 96" Chairs: 4	

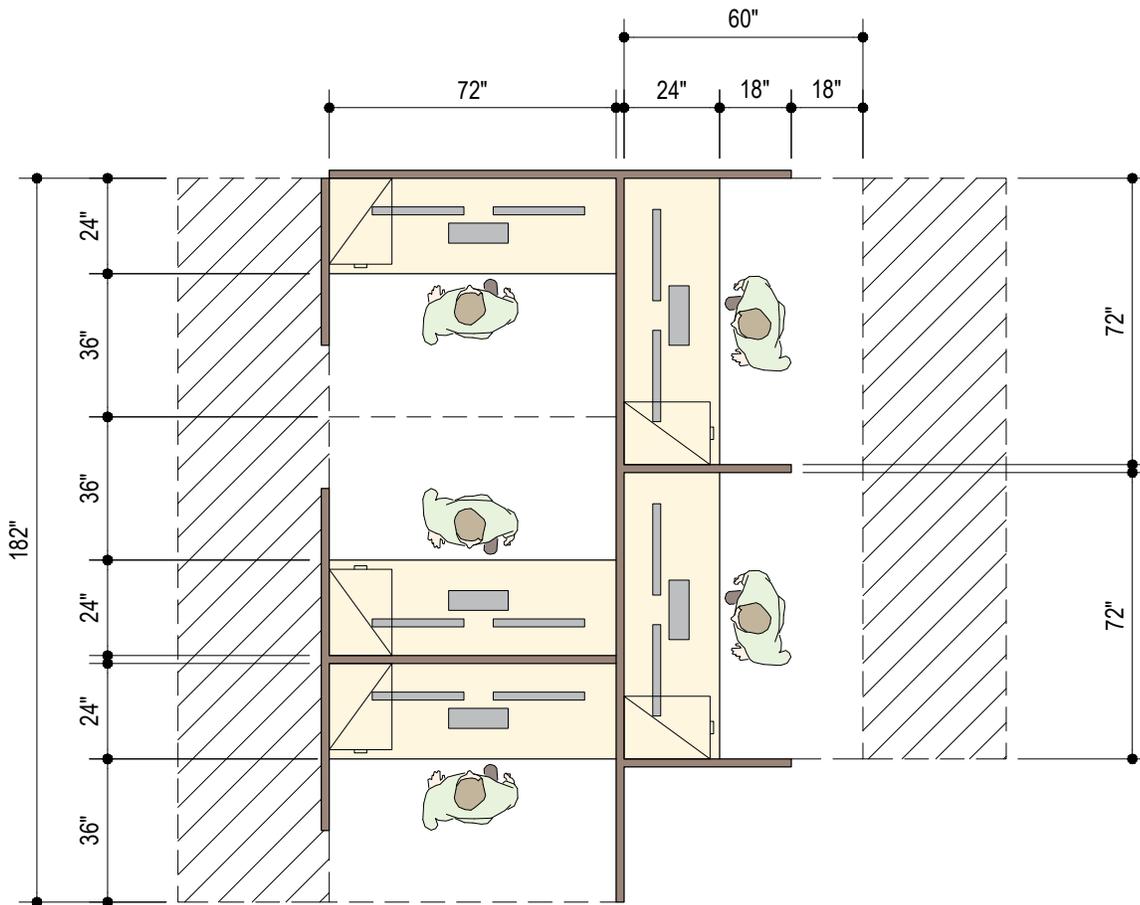


H-4	
Data:	
Dimensions:	10'-0" x 7'-0"
Area:	70 ft ²
Capacity:	4
Occ. Factor:	17.5 ft ²
Components:	
Lounge Seating: 4 Chairs Corner Tables: 2 Coffee Table: 1	

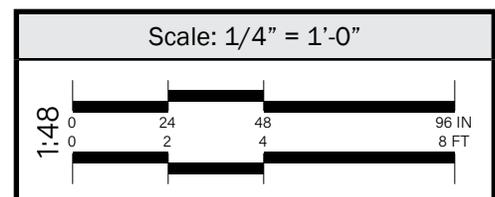


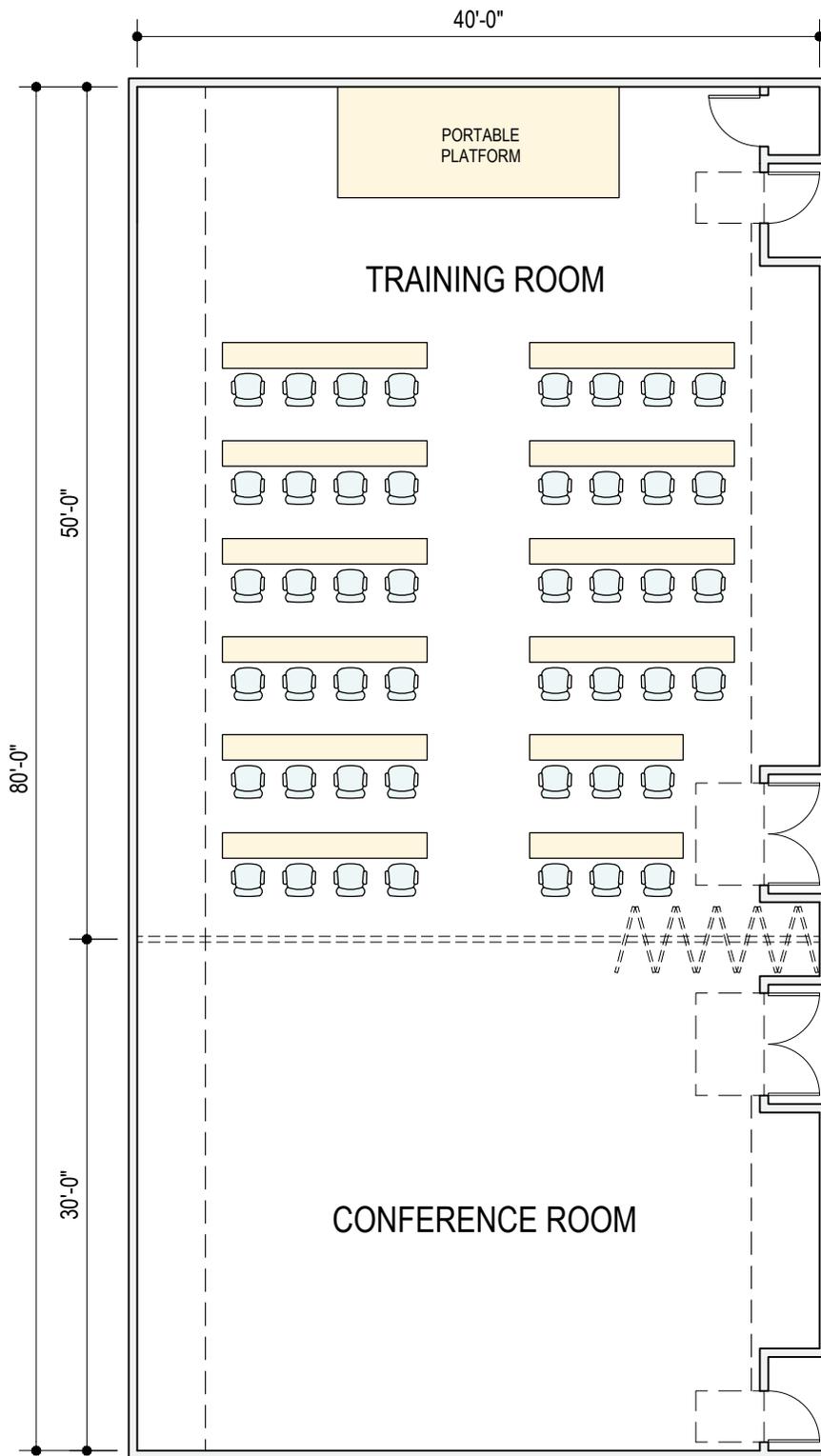


H-5	
Data:	
Dimensions:	(3) 4'-0" x 5'-0"
Area:	(3) 20 ft ² , 60 ft ²
Capacity:	3
Occ. Factor:	20 ft ²
Components:	
High Table at Wall	

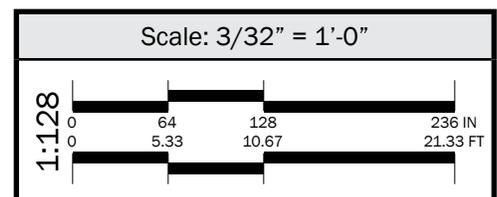


H-6	
Data:	
Dimensions:	(5) 6'-0" x 5'-0"
Area:	(5) 30 ft ² , 150 ft ²
Capacity:	5
Occ. Factor:	30 ft ²
Components:	





TR-1	
Data:	
Dimensions:	40'-0" x 80'-0"
Area:	3,200 ft ²
Capacity:	3
Occ. Factor:	20 ft ²
Components:	
<u>Training Room</u>	
(10) 144"x18" Tables (seat 4)	
(2) 108"x18" Tables (seat 3)	
426 Occ. Total	
10" High Portable Platform	
<u>Conference Room</u>	
24 at Tables	
20 at Side Chairs	
44 Total	



Space Requirements Program - Summary

	Department / Division	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
		Personnel			Growth Rate '07-25	Net Square Feet						Area Factor 2024	Area Factor 2034 Max.	Area Factor 2034 Min.	Space 2034 Min.	Space 2034 Max.
		2024	2029	2034		2024 Current	2024 Adjusted	2029 Current	2029 Adjusted	2034 Current	2034 Adjusted					
1	County Manager - Executive and Common Area	36	45	46	2.8%	9,187	7,845	7,721	7,430	7,889	7,598	255	171	165	(1,298)	(1,589)
2	County Manager - Communications	2	2	2		2,015	2,015	2,015	1,785	2,015	1,785	1,008	1,008	893		(230)
3	County Clerk	17	20	21	2.4%	4,667	4,324	4,461	4,174	4,577	4,257	275	218	203	(90)	(410)
4	Recorder	23	23	23		8,175	7,296	7,990	7,619	7,990	7,619	355	347	331	(185)	(556)
5	Treasurer	23	26	28	2.2%	7,751	6,757	7,117	6,625	7,199	6,708	337	257	240	(552)	(1,043)
6	Assessor	63	73	83	3.2%	17,047	13,418	14,572	13,853	15,569	14,739	271	188	178	(1,478)	(2,308)
7	Comptroller	41	47	50	2.2%	12,813	6,281	8,642	6,281	9,046	6,528	313	181	131	(3,767)	(6,284)
8	Registrar of Voters	31	31	31		8,694	8,910	9,950	9,792	10,507	10,507	280	339	339	1,813	1,813
9	Technology-230 Edison	88	99	107	2.2%	19,242	15,071	15,943	14,831	15,943	14,912	219	149	139	(3,299)	(4,330)
10	Technology-9th Street	7	7	3	-5.7%	5,518	5,518	2,659	2,659	2,083	2,083	788	694	694	(3,435)	(3,435)
11	GIS	9	9	9												
12	Housing and Homeless Services	23	36	36	5.7%	5,639	3,482	3,895	4,728	4,783	4,779	245	133	133	(855)	(860)
13	Human Resources	21	23	24	1.4%	5,566	5,187	5,551	4,919	5,579	5,015	265	232	209	13	(551)
14	District Health Office	16	21	24	5.0%	2,085	2,558	3,230	3,345	3,484	3,660	130	145	152	1,399	1,574
15	Administrative Health Services & Common Area	13	14	14	0.8%	1,357	1,742	1,753	1,868	1,753	1,868	104	125	133	396	511
16	Health-Epidemiology	25	30	37	4.8%	3,300	2,675	3,747	3,211	4,294	3,718	132	116	100	993	418
17	Environmental Health	48	49	50	0.4%	7,878	9,223	8,923	9,239	9,071	9,386	164	181	188	1,193	1,508
18	Air Quality	25	33	34	3.6%	3,996	3,460	4,825	3,961	4,887	4,023	160	144	118	891	27
19	Community Clinical Health Services-Clinic & Public Space	48	51	53	1.0%	16,087	16,165	15,988	16,066	16,107	16,185	335	304	305	20	99
20	Community & Clinical Health Service Office and Support	15	22	22	4.7%	3,510	2,519	3,955	3,245	3,955	3,245	234	180	147	445	(265)
21	Subtotal Health Services	190	220	234	2.3%	38,213	38,343	42,421	40,935	43,550	42,085	201	186	180	5,336	3,872
22	CSD - Administration	7	7	7		4,719	4,374	4,646	4,742	4,646	4,742	674	664	677	(74)	22
23	CSD - Planning	21	23	24	1.4%	4,918	3,385	4,555	3,499	4,555	3,499	234	190	146	(363)	(1,419)
24	CSD - Building and Business Liscence	28	30	32	1.4%	4,092	3,647	4,266	3,897	4,452	4,019	146	139	126	360	(74)
25	CSD - Engineering	27	30	31	1.5%	5,008	5,113	4,978	4,927	5,349	4,986	185	173	161	341	(22)
26	CSD - Capital Projects	5	6	6	2.0%	838	792	988	971	988	956	168	165	159	150	118
27	CSD - Finance & Customer Service & Common Area	13	14	16	2.3%	2,125	1,040	2,225	1,202	2,398	1,185	163	150	74	273	(940)
28	CSD - CTMRD Program Staff	5	5	5		1,889	1,210	684	684	684	684	378	137	137	(1,205)	(1,205)
29	CSD - Western Regional Water Commission	3	3	3		516	465	516	465	516	465	172	172	155		(51)
30	Subtotal Community Development Services	109	118	124	1.4%	24,105	20,025	22,858	20,387	23,587	20,536	221	190	166	(518)	(3,570)
31	Subtotal Office Space Required (9th St. & 230 Edison)	683	779	821	2.0%	168,632	144,473	155,796	146,018	160,318	149,151	247	195	182		
32	Total Office Space Required at 9th St. (#31-#9)	595	680	714	2.0%	149,390	129,402	139,853	131,187	144,374	134,239	251	202	188	(5,016)	(19,202)
33	Office Space Currently at 9th St.(less Homeless) (#32-#12)	572	644	678	1.9%	143,752	143,752	143,752	143,752	143,752	143,752	251				
34	Vacant Space on C-1 and C-2, (Covid & Technology)					19,565	19,565									
35	Office Space at 9th St. Occupied/Available (#33-#34)	572				124,187	124,187	143,752	143,752	143,752	143,752	217				
36	Space Surplus /(shortage) (#33-#32)					(5,639)	14,350	3,898	12,564	(623)	9,513					
37	CTMRD- Laboratory						691	691	691	691	691					
38	Support Space to add to Net (Training & Public Counters)					3,500	3,500	3,500	3,500	3,500	3,500					
39	Total Staff and Net Square Feet (#32+#37+#38)	595	680	714	2.0%	152,890	133,593	144,044	135,378	148,566	138,430	257	208	194		
40	Health Floor B-2 Subtotal					14,621	16,198	17,653	17,663	18,601	18,632					



Department: County Manager-Executive

Contact:
Telephone:

Date:
By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity			Net Square Feet (NSF)						Remarks/Notes
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2028 Current	2028 Adjusted	2038 Current	2038 Adjusted	
Employee Classification														
1 Commissioners	PO6	224	PO6	224	5	5	5	1,120	1,120	1,120	1,120	1,120	1,120	Office
2 County Manager	PO10	360	PO10	360	1	1	1	360	360	360	360	360	360	Office
3 Assistant County Managers	PO5	196	PO5	196	2	3	3	392	392	588	588	588	588	Office
4 CFO	PO5	196	PO5	196	1	1	1	196	196	196	196	196	196	Office
5 Executive Assistant to County Manager	PO5	196	PO5	196	1	1	1	196	196	196	196	196	196	Office
6 Community Reinvestment	PO3	140	W6	64	3	3	3	420	192					Hotel Station
7 Internal Auditor	ER	198	ER	198	2	2	2	396	396	396	396	396	396	Not in the suite
8 Community Reinvestment staff	W6	64	W6	64	2	2	2	128	128					Hotel Station
9 Sustainability	W6	64	W6	64	1	1	1	64	64					Hotel Station
10 Administrative Assistant to County Manager	W6	64	W6	64	2	2	2	128	128	128	128	128	128	
11 Office Support Specialist	W6	64	W6	64	2	3	3	128	128	192	192	192	192	
12 311 Operators	W6	64	W3	44	4	4	4	256	176					Hotel Station
13 Media Staff	PO2	120	PO2	120	2	3	4	240	240	360	360	480	480	
14 Media Staff	PO5	196	PO5	196	1	1	1	196	196	196	196	196	196	
15 Commissioners Support	W6	64	W6	64	4	4	4	256	256	256	256	256	256	
16 Additional Staff	W6	64	W5	48		5	5							Hotel Station
17 Security	W6	64	W6	64	1	2	2	64	64	128	128	128	128	
18 Fiscal Staff	PO3	140	W5	48	2	2	2	280	96					Hotel Station
19 Subtotal, Personnel:					36	45	46	4,424	3,932	3,720	3,720	3,840	3,840	Internal Audit not included
20 Circulation Factor (Percent of Square Feet):	40%	35%						41%	41%	41%	41%	41%	41%	
21 Circulation Allowance:								1,815	1,618	1,523	1,523	1,571	1,571	
22 Total Square Feet (Personnel):								6,239	5,550	5,243	5,243	5,411	5,411	
Special Area/Equipment														
23 Conference Room	ER	200	ER	200	1	1	1	200	200	200	200	200	200	
24 Copy and Supply	OA	200	OA	140	1	1	1	200	200	200	140	200	140	
25 Reception and Waiting	ER	320	ER	120	1	1	1	320	320	320	120	320	120	
26 Caucus Room	ER	1,100	ER	1,100	1	1	1	1,100	1,100	1,100	1,100	1,100	1,100	includes restroom
27 Kitchenette	ER	80	ER	80	1	1	1	80	80	80	80	80	80	
28 Vacant workstation	W6	64	W6	64	4			256						
29 Hotel workstations	H2	28	H2	28		6	6		168	168	168	168	168	Shared by 17 staff
30 Vacant Floor Area	OA	500	OA		1			500						
31 Huddle Room	ER	144	ER	144		1	1			144	144	144	144	
32 Subtotal, Special Area/Equipment:								2,656	2,068	2,212	1,952	2,212	1,952	
33 Circulation Factor (Percent of Square Feet):								11%	11%	12%	12%	12%	12%	
34 Circulation Allowance:								292	227	265	234	265	234	Suite is 8,300 sf
35 Total Square Feet (Special Area/Equipment):								2,948	2,295	2,477	2,186	2,477	2,186	
36 Total Square Feet (Personnel & Special Area/Equipment):				9,200				9,187	7,845	7,721	7,430	7,889	7,598	
37 Area Factor (Net Square Feet/Staff)								255	218	172	165	171	165	
38 Annual Rate of Increase (Percent)						5.0%	0.2%							
39 Space Utilization Improvement									15%	33%	35%	33%	35%	
40 Percent Open Office Stations					78%	80%	80%							
41 Total Internal Circulation Percentage								30%	31%	30%	31%	30%	31%	Collaborative Design Studio

Collaborative Design Studio. Architecture of experience and place.

Appendix C - Space Program

Department: County Manager-Communications & Reprographics (Digital)

Contact: JHS
 Date: _____
 Telephone: _____
 By: _____

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity			Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2018	2028	2038	Adjusted	Current	Adjusted	Current		Adjusted
Employee Classification													
1 Director	PO5	196	PO5	196	1	1	1	196	196	196	196	196	Office
2 Staff	W6	64	W6	64	1	1	1	64	64	64	64	64	With Reception
3													
4													
5													
6													
7													
8													
9													
10													
11													
12													
13 Subtotal, Personnel:					2	2	2	260	260	260	260	260	
14 Circulation Factor (Percent of Square Feet):		35%						35%	35%	35%	35%	35%	
15 Circulation Allowance:													
16 Total Square Feet (Personnel):								351	351	351	351	351	
Special Area/Equipment													
20 Equipment Room and storage	ER	1,164	ER	1,164	1	1	1	1,164	1,164	1,164	1,164	1,164	
21 Break Room	ER	180	ER	180	1	1	1	180	180	180	180	180	
22 Restroom	ER	270	ER	40	1	1	1	270	270	40	270	40	
23 Waiting area	ER	50	ER	50	1	1	1	50	50	50	50	50	
24													
25													
26													
27													
28													
29													
30													
31													
32													
33 Subtotal, Special Area/Equipment:								1,664	1,664	1,664	1,664	1,434	
34 Circulation Factor (Percent of Square Feet):													
35 Circulation Allowance:													
36 Total Square Feet (Special Area/Equipment):								1,664	1,664	1,664	1,664	1,434	
37 Total Square Feet (Personnel & Special Area/Equipment):								2,015	2,015	2,015	2,015	1,785	
38 Area Factor (Net Square Feet/Staff)								1,008	1,008	893	1,008	893	
39 Annual Rate of Increase (Percent)													
40 Space Utilization Improvement												0.11	
41 Percent Open Office Stations													
42 Total Internal Circulation Percentage								5%	5%	5%	5%	5%	Collaborative Design Studio

Department: County Clerk

Contact: Jan Galassine
Telephone: jgalassine@washcoecounty.gov

Date: JHS
By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity					Net Square Feet (NSF)				Remarks/Notes
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2018 Adjusted	2028 Current	2028 Adjusted	2038 Current	2038 Adjusted	
Employees Classification														
1 County Clerk	PO9	384	PO9	384	1	1	1	384	384	384	384	384	384	Office
2 Chief Deputy Clerk	PO4	168	PO4	168	1	1	1	168	168	168	168	168	168	Office
3 Supervisor Board records	PO3	140	PO3	140	1	1	1	140	140	140	140	140	140	Office
4 Manager Marriage and Business Division	PO1	80	PO1	80	1	1	1	80	80	80	80	80	80	Office
5 Technology	W11	102	W9	80	1	1	2	102	80	102	80	204	160	
6 Office Assistant					4	5	5							
7 Office Support Specialist					3	3	3							
8 Deputy Clerk	W3	44	W3	44	3	4	4	132	132	176	176	176	176	At Counters
9 Staff workstations	W7	45	W4	42	2	3	3	90	84	135	126	135	126	
10 Subtotal, Personnel:					17	20	21	1,096	1,068	1,185	1,154	1,287	1,234	
11 Circulation Factor (Percent of Square Feet):		45%						45%	45%	45%	45%	45%	45%	
12 Circulation Allowance:								493	481	533	519	579	555	
13 Total Square Feet (Personnel):								1,589	1,549	1,718	1,673	1,866	1,789	
Special Area/Equipment														
17 Conference		280		280	1	1	1	280	280	280	280	280	280	
18 Supply closet		60		60	1	1	1	60	60	60	60	60	60	
19 Break area		40		120	1	1	1	40	40	40	120	40	120	
20 Counters		70		70	6	6	6	420	420	420	420	420	420	420 sf for 6 @ 70sf each
21 Counter back unit		250		90	1	1	1	250	250	250	90	250	90	15' x 6'
22 Vacant workstations	W4	42	W4	42	2			84						
23 Board dockets		300		100	1	1	1	300	300	300	100	300	100	20' x 5', 6' high
24 Vault		100		100	1	1	1	100	100	100	100	100	100	
25 Public queue and waiting		200		300	1	1	1	200	200	200	300	200	300	
26 Support equipment		60		60	1	1	1	60	60	60	60	60	60	
27 Files	FLB5	12	FLB5	12	8	6	4	96	96	72	72	48	48	To be deleted
28 Counters and docket books and records		240		240	1			240						
29 Passport counter and photo station		100		100	1	1	1	100	100	100	100	100	100	
30 Closet		70		70	1	1	1	70	70	70	70	70	70	
31 Marriage License and After hours counter		80		80	1	1	1	80	80	80	80	80	80	
32 Subtotal, Special Area/Equipment:								2,280	2,066	2,032	1,862	2,008	1,828	
33 Circulation Factor (Percent of Square Feet):								35%	35%	35%	35%	35%	35%	
34 Circulation Allowance:								798	720	711	648	703	640	
35 Total Square Feet (Special Area/Equipment):								3,078	2,776	2,743	2,500	2,711	2,468	
Total Square Feet (Personnel & Special Area/Equipment):								4,667	4,324	4,461	4,174	4,577	4,257	
37 Area Factor (Net Square Feet/Staff)								275	254	223	209	218	203	
38 Annual Rate of Increase (Percent)														
39 Space Utilization Improvement									0.07		0.06		0.07	
40 Percent Open Office Stations														
41 Total Internal Circulation Percentage									38%	39%	39%	39%	39%	Collaborative Design Studio

Department: Recorder

Contact: Kalie Work
 Telephone: _____
 Date: _____
 By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity			Net Square Feet (NSF)				Remarks/Notes		
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted		2034 Current	2034 Adjusted
Employee Classification														
1 Recorder	PO6	224	PO6	224	1	1	1	224	224	224	224	224	224	Office
2 Deputy Recorder	PO4	168	PO4	168	1	1	1	168	168	168	168	168	168	Office
3 Recording Supervisor	W11	102	W11	102	1	1	1	102	102	102	102	102	102	Kristen
4 Operations	W6	64	W6	64	5	5	5	320	320	320	320	320	320	
5 Recording Services	W6	64	W6	64	7	7	7	448	448	448	448	448	448	
6 Administrative Staff	W6	64	W6	64	2	2	2	128	128	128	128	128	128	
7 Communications supervisor	W8	88	W8	88	1	1	1	88	88	88	88	88	88	
8 Communications staff	W4	42	W4	42	4	4	4	168	168	168	168	168	168	
9 Operations Supervisor	W8	80	W8	80	1	1	1	80	80	80	80	80	80	
10 Subtotal, Personnel:					23	23	23	1,726	1,726	1,726	1,726	1,726	1,726	
11 Circulation Factor (Percent of Square Feet):		50%						47%	47%	47%	47%	47%	47%	
12 Circulation Allowance:								814	814	814	814	814	814	
13 Total Square Feet (Personnel):								2,540	2,540	2,540	2,540	2,540	2,540	
Special Area/Equipment														
15 Conference Room		330		330	1	1	1	330	330	330	330	330	330	
16 Public Waiting		150		150	1	1	1	150	150	150	150	150	150	
17 Counter Positions		80		80	4	4	4	320	320	320	320	320	320	multiple staff assigned
18 Closet		100		100	1	1	1	100	100	100	100	100	100	
19 Break room		110		110	1	1	1	110	110	110	110	110	110	
20 Printing and Equipment	OA	200	OA	200	1	1	1	200	200	200	200	200	200	
21 Public Research terminals	OA	25	OA	25	8	4	4	200	100	100	100	100	100	2 in public, 2 in records areq
22 Records Counters	OA	120	OA	72	2	1	1	240	120	120	72	120	72	8' x 3' plus 3' circulation each side
23 Vacant workstations	W6	64	W6	64	4	4	4	256						
24 Files	FLB4	12	FLB4	12	12	12	12	144	144	144	144	144	144	
25														
26 Map area support, printer, plotter, copy	OA	300	OA	96	1	1	1	300	300	300	96	300	96	16' by 2' plus 4' operation
27 Records	OA	1,700	OA	1,700	1	1	1	1,700	1,700	1,700	1,700	1,700	1,700	
28 Platt books under counters		100		96		1	1			100	96	100	96	24' x 2" plus 2' access, 6' tall
29														
30 Underutilized floor area		200		200	1	1	1	200						
31 Office storage		85		85	1	1	1	85	85	85	85	85	85	
32 Subtotal, Special Area/Equipment:								4,335	3,659	3,759	3,503	3,759	3,503	
33 Circulation Factor (Percent of Square Feet):								30%	30%	45%	45%	45%	45%	
34 Circulation Allowance:								1,301	1,098	1,692	1,576	1,692	1,576	
35 Total Square Feet (Special Area/Equipment)								5,636	4,757	5,451	5,079	5,451	5,079	
36 Total Square Feet (Personnel & Special Area/Equipment):								8,175	7,296	7,990	7,619	7,990	7,619	
37 Area Factor (Net Square Feet/Staff)								355	317	347	331	347	331	
38 Annual Rate of Increase (Percent)														
39 Space Utilization Improvement									0.11				0.05	
40 Percent Open Office Stations														
41 Total Internal Circulation Percentage								35%	35%	46%	46%	46%	46%	Collaborative Design Studio

Department: Treasurer

Contact: Justin Taylor
 Telephone: Jutaylor@washcoounty.gov
 Date: _____
 By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 adjusted	2029 Current	2029 Adjusted	2034 Current		2034 Adjusted
Employee Classification														
1 Treasurer	PO6	224	PO6	224	1	1	1	224	224	224	224	224	224	Office
2 Deputy treasurer	PO5	196	PO5	196	1	1	1	196	196	196	196	196	196	Open with panels
3 Chief Deputy	PO3	140	PO3	140	1	1	1	140	140	140	140	140	140	Office
4 Supervisors	PO2	240	PO2	240	2	2	2	240	240	240	240	240	240	
5 Systems technician	PO2	120	W6	64	1	1	1	120	64	120	64	120	64	
6 Assistant Chief Deputy	PO2	120	PO2	120	1	1	1	120	120	120	120	120	120	
7 AC-1 and AC-2	W6	64	W3	44	3	4	4	192	132	256	176	256	176	Phone Center
8 Clerks	W6	64	W6	64	5	6	7	320	320	384	384	448	448	
9 Secretary	W6	64	W6	64	1	1	1	64	64	64	64	64	64	Front desk
10 Collections Analyst	W6	64	W6	64	2	3	4	128	128	192	192	256	256	
11 Administrative Assistant	W6	64	W6	64	1	1	1	64	64	64	64	64	64	No assigned work station
12 Cashiers	OA	90	OA	90	4	4	4	360	360	360	360	360	360	Counter
13 Subtotal, Personnel:					23	26	28	2,168	2,052	2,360	2,224	2,488	2,352	
14 Circulation Factor (Percent of Square Feet):		55%		50%				54%	54%	54%	45%	54%	45%	
15 Circulation Allowance:								1164	1101	1270	1195	1340	1266	
16 Total Square Feet (Personnel):								3332	3153	3630	3419	3828	3618	
Special Area/Equipment														
20 Public Waiting		350		350	1	1	1	350	350	350	350	350	350	
21 Conference		250		250	1	1	1	250	250	250	250	250	250	
22 Break		420		420	1	1	1	420	420	420	420	420	420	
23 Balance Station	W4	51	W4	42	1	1	1	51	51	51	42	51	42	
24 Storage Rooms		280		280	1	1	1	280	280	280	280	280	280	
25 Vacant Workstations	W6	60	W6	60	3			180						
26 Records Room		460		300	1	1	1	460	469	468	300	468	300	
27 Vault		136		136	1	1	1	136	136	136	136	136	136	
28 Mail and copy area	ER	160	ER	160	1	1	1	160	160	160	160	160	160	
29 Computer Station in Counter area	W6	64	W2	33	1	1	1	64	64	64	33	64	33	
30 Vacant or underutilized area		432						432						
31 Files in open area	FLB5	12	FLB5	12	30	25	20	360	360	300	300	240	240	
32 Open Shelving	BOB5	13	BOB5	13	10	8	6	130	130	104	104	78	78	
33 Subtotal, Special Area/Equipment:								3,273	2,670	2,583	2,375	2,497	2,289	
34 Circulation Factor (Percent of Square Feet):								35%	35%	35%	35%	35%	35%	
35 Circulation Allowance:								1,146	935	904	831	874	801	
36 Total Square Feet (Special Area/Equipment):								4,419	3,605	3,487	3,206	3,371	3,090	
37 Total Square Feet (Personnel & Special Area/Equipment):								7,751	6,757	7,117	6,625	7,199	6,708	
38 Area Factor (Net Square Feet/Staff)								337	294	274	255	257	240	
39 Annual Rate of Increase (Percent)														
40 Space Utilization Improvement														
41 Percent Open Office Stations					87%	88%	89%		0.13		0.07		0.07	
42 Total Internal Circulation Percentage								42%	43%	44%	44%	44%	45%	
43 Potential Space Adjustment								(49)	(1,043)	(683)	(1,175)	(601)	(1,092)	Collaborative Design Studio

Department: Assessor

Contact: Chris Sarman
 Telephone: Csarman@washcoounty.gov
 Date: JHS
 By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity			Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2029 Current	2029 Adjusted	2034 Current		2034 Adjusted
Employee Classification													
1 Assessor	PO6	224	PO6	224	1	1	1	224	224	224	224	224	Office
2 Administrative Assistant	PO3	140	PO3	140	1	1	1	140	140	140	140	140	Office
3 Senior Appraiser	PO2	120	PO2	120	5	6	7	600	720	720	840	840	Office
4 Department Technical staff	PO7	280	W9	80	1	1	1	280	80	280	80	80	
5 Division Head	PO3	140	PO3	140	3	3	4	420	420	420	560	560	Office
6 Department Programming	PO3	140	W9	80	3	3	4	420	420	240	560	320	
7 Appraisers-current	W6	64	W6	64	25	25	25	1,600	1,600	1,600	1,600	1,600	
8 Appraisers-additional staff	W4	42	W10b	42		5	10		210	210	420	420	reduced workstation and teams area
9 Office Assistants & Support Specialists	W6	64	W5	48	3	7	8	192	448	336	512	384	3 in map area on line 32
10 Office Assistants & Support Specialists	W5	48	W5	48	13	13	13	624	624	624	624	624	
11 Administrative Support	W6	64	W6	64	2	2	3	128	128	128	192	192	
12 Office Support Supervisors	W6	64	W6	64	3	3	3	192	192	192	192	192	
13 GIS technicians	W9	80	W9	80	3	3	3	240	240	240	240	240	in map area on line 32
14 Subtotal, Personnel:					63	73	83	5,060	5,646	4,632	6,384	5,816	
15 Circulation Factor (Percent of Square Feet):		50%						48%	50%	48%	50%	40%	
16 Circulation Allowance:								2,447	2,713	2,486	3,062	2,800	
17 Total Square Feet (Personnel):								7,507	8,359	7,640	9,446	8,616	
Special Area/Equipment													
20 Conference room	ER	540	ER	540	1	1	1	540	540	540	540	540	
21 Conference/ Room	ER	140	ER	140	2	2	2	280	280	280	280	280	
22 Break Room	ER	350	ER	350	1	1	1	350	350	350	350	350	
23 File Room	ER	380	ER	380	1	1.00	1.00	380	380	380	380	380	
24 Vault	ER	60	ER	60	1	1	1	60	60	60	60	60	
25 Archive Books	ER	200	ER	200	1	1	1	200	200	200	200	200	
26 Mail and copy room	ER	168	ER	80	1	1	1	168	80	168	80	80	add supplies to this space
27 Store room	ER	140	ER		1			140					Convert to office
28 Files in open area	FLB4	12	FLB4	12	25	20	15	300	240	300	180	180	
29 Public Counter	OA	80	OA	80	5	4	4	400	320	400	320	320	
30 Public waiting and terminal	OA	432	OA	432	1	1	1	432	432	432	432	432	
31 Support Equipment in open area	OA	560	OA	560	1	1	1	560	560	560	560	560	now in 3 locations @ 80 sf each
32 Mapping files and storage	OA	700	OA	700	1	1	1	700	700	700	700	700	Less 400 sf for workstations on lines 8 and 12
33 Vacant workstations	W6	64	W6	64	3			192					
34 Vacant/underutilized space in open area	OA	2,500	OA		1			2,487					
35 Subtotal, Special Area/Equipment:								7,189	4,142	4,142	4,082	4,082	
36 Circulation Factor (Percent of Square Feet):								50%	50%	50%	50%	50%	
37 Circulation Allowance:								2,351	2,071	2,071	2,041	2,041	
38 Total Square Feet (Special Area/Equipment):								9,540	6,213	6,213	6,123	6,123	
39 Total Square Feet (Personnel & Special Area/Equipment):								17,047	14,572	13,853	15,569	14,739	
40 Area Factor (Net Square Feet/Staff)								271	200	190	188	178	
41 Annual Rate of Increase (Percent)													
42 Space Utilization Improvement													
43 Percent Open Office Stations					89%	89%							0.05
44 Total Internal Circulation Percentage								39%	49%	49%	49%	49%	Collaborative Design Studio

Department: Comptroller

Contact: Cathy Hill
Telephone: 775 328-2563

Date: 5/22/23
By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 adjusted	2028 Current	2028 Adjusted	2038 Current	
Employee Classification													
1 Contracts & Purchasing Manager	PO3	140	PO3	140	1	1	1	140	140	140	140	140	Office
2 Accountants	W11	102	W3	44	7	8	9	714	308	816	352	918	396
3 Comptroller	PO5	196	PO5	196	1	1	1	196	196	196	196	196	Office
4 Risk Manager	PO1	110	PO1	110	1	1	1	110	110	110	110	110	Office
5 Risk Analyst	PO2	120	W6	64	3	4	4	360	192	480	256	480	Shares Room
6 Accounts Manager	PO3	140	PO3	140	2	2	2	280	280	280	280	280	Office
7 Payroll Supervisor	PO2	120	PO2	120	1	1	1	120	120	120	120	120	Share 240 sf room
8 Payroll Technician	W9	80	W6	64	2	2	3	160	128	160	128	240	Share 240 sf room
9 Purchasing Manager	W8	80	PO1	108	1	1	1	80	108	80	108	80	
10 Buyers	W8	80	H2	28	5	5	5	400	140				Hotel stations shared
11 Collections Supervisor	W8	80	PO1	80	1	1	1	80	80	80	80	80	Share 476 sf room
12 Collections Staff	ER	200	W5	48	2	3	3	400	96	600	144	600	Share 476 sf room
13 Accounts Payable Clerk	W8	80	H2	28	5	6	6	400	140				Hotel stations shared
14 Budget Director	PO7	360	PO3	140	1	1	1	360	140	360	140	360	Office
15 Budget Staff	ER	100	W6	64	5	7	8	500	320	700	448	800	512
16 Grants Administrator	W6	64	W6	64	1	1	1	64	64	64	64	64	64
17 Admin Secretary and Intern	W8	80	W6	64	2	2	2	160	128	160	128	160	128
18 Subtotal, Personnel:					41	47	50	4,524	2,690	4,346	2,694	4,628	2,866
19 Circulation Factor (Percent of Square Feet):		45%						43%	43%	45%	45%	45%	45%
20 Circulation Allowance:								1,960	1,163	1,869	1,160	1,990	1,235
21 Total Square Feet (Personnel):								6,484	3,853	6,215	3,854	6,618	4,101
Special Area/Equipment													
22 Records Storage		840		840	1	1	1	840	840	840	840	840	840
23 Equipment/copy area		100		100	1	1	1	100	100	100	100	100	100
24 Vacant or underutilized area available					1			4,031					
25 Conference Room		651		651	1	1	1	651	651	651	651	651	651
26 Wire transfer room		40		40	1	1	1	40	40	40	40	40	40
27 Waiting area (for bidders conference)		150		150	1	1	1	150	150	150	150	150	in hallway now
28 Public Counters		40		40	2	2	2	80	80	80	80	80	80
29 Break room and file room adjacent	x	510	x	510	1	1	1	510	510	510	510	510	510
30 Hotelling stations	H2	24	H2	24	4	4	4	96	96	96	96	96	96
31 Reduced workstations for Hotelling staff													
32 Subtotal, Special Area/Equipment:								6,252	2,317	2,317	2,317	2,317	2,317
33 Circulation Factor (Percent of Square Feet):								35%	35%	35%	35%	35%	35%
34 Circulation Allowance:								77	111	111	111	111	111
35 Total Square Feet (Special Area/Equipment):								6,329	2,428	2,428	2,428	2,428	2,428
36 Total Square Feet (Personnel & Special Area/Equipment):								12,813	6,281	8,642	6,281	9,046	6,528
37 Area Factor (Net Square Feet/Staff)								313	153	184	134	181	131
38 Annual Rate of Increase (Percent)					0.01	0.01	0.01						
39 Space Utilization Improvement											0.27		0.28
40 Percent Open Office Stations					76%	77%	76%						
41 Total Internal Circulation Percentage								19%	25%	30%	25%	30%	26%
42 Potential Space Adjustment								(0)	(6,532)	(4,171)	(6,532)	(3,767)	(6,269)
													Collaborative Design Studio

Department: Registrar of Voters

Contact: Jamie Rodriguez
 Email: JARodriguez@washcoecounty.gov
 Date: JHS
 By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 adjusted	2029 Current	2034 Current	2024 Adjusted	2034 Adjusted	
Employee Classification													
1 Registrar of Voters	PO5	196	PO5	196	1	1	1	196	196	196	196	196	Office
2 Assistant Registrar of Voters	PO4	168	PO4	168	1	1	1	168	168	168	168	168	Office
3 Supervisors	PO1	80	PO1	80	3	3	3	240	240	240	240	240	Office
4 Office Support Specialist	W9	80	W9	80	2	2	2	160	160	160	160	160	
5 Call Center stations	W2	33	W2	33	8	8	8	264	264	264	264	264	
6 Staff workstations	W5	48	W5	48	8	8	8	384	384	384	384	384	
7 Staff workstations	W2	33	W2	33	8	8	8	264	264	264	264	264	
8 Temporary Staff workstations	W2	33	W2	33									
9 Subtotal, Personnel:					31	31	31	1,676	1,676	1,676	1,676	1,676	
10 Circulation Factor (Percent of Square Feet):		35%		45%				39%	39%	39%	39%	39%	
11 Circulation Allowance:								647	647	647	647	647	
12 Total Square Feet (Personnel):								2,323	2,323	2,323	2,323	2,323	
Special Area/Equipment													
20 Tally room and Counter		330		330	1	1	1	330	330	330	330	330	
21 Public Observation Room		80		80	1	1	1	80	80	80	80	80	
22 Map File		24		24	1	1	1	24	24	24	24	24	4 by 6
23 Shared Counter positions	CTR4	70	CTR4	70	3	3	3	210	210	210	210	210	
24 Public reception		168		168	1	1	1	168	168	168	168	168	
25 Storage racks for ballots		25		25	37	52	60	925	1,300	1,500	1,500	1,500	3' by 4' with 2' circulation
26 Break area		126		126	1	1	1	126	126	126	126	126	
27 Absentee ballot processing stations	W2	36	W2	36	49	59	69	1,764	2,124	2,484	2,484	2,484	49 stations
28 Secured cage stations and storage	W3	48	W3	48	13	13	13	624	624	624	624	624	13 stations
29 Copy and equipment in office area		80		80	1	1	1	80	80	80	80	80	
30 Files	FLB5	12	FLB5	12	8	8	8	96	144	144	144	144	
31 Ca II center stations during voting	W2	33	W2	33	12	16	20	396	660	660	660	660	In operations area
32 Sorting Machine	OA	486	OA	486	1	1	1	486	486	486	486	486	Total of 61 stations in processing
33 Subtotal, Special Area/Equipment:								5,309	6,356	6,820	6,820	6,820	1,995
34 Circulation Factor (Percent of Square Feet):								20%	20%	20%	20%	20%	
35 Circulation Allowance:								1,062	1,271	1,245	1,364	1,364	
36 Total Square Feet (Special Area/Equipment):								6,371	7,627	7,469	8,184	8,184	
Total Square Feet (Personnel & Special Area/Equipment):								8,700	9,950	9,792	10,507	10,507	
38 Area Factor (Net Square Feet/Staff)								280	321	316	339	339	
39 Annual Rate of Increase (Percent)													
40 Space Utilization Improvement									0.02				
41 Percent Open Office Stations					84%	84%	84%						
42 Total Internal Circulation Percentage								24%	24%	24%	24%	24%	Collaborative Design Studio
43 Potential Space Adjustment								210	1,250	1,092	1,807	1,807	

Department: Technology Services -Edison Street

Contact: Kobe Zamanian
 Telephone: _____
 Date: _____
 By: **JHS**

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity			Net Square Feet (NSF)				Remarks/Notes		
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 adjusted	2029 Current	2029 Adjusted		2034 Current	2034 Adjusted
Employee Classification														
1 Chief Information Officer	PO4	168	PO4	168	1	1	1	168	168	168	168	168	168	Office
2 Manager	PO3	140	PO3	140	2	2	2	280	280	280	280	280	280	Office
3 Receptionist/administration	OA	120	ER	120	1	1	1	120	120	120	120	120	120	Office
4 Administrative assistant	OA	120	W7	96	3	3	3	360	288	360	288	360	288	14 current workstations in open area
5 Sr. Systems Administrator/developer	W9	80			31	31	31							Shared Hoteling Stations
6 GIS Manager	PO3	140	PO3	140	1	1	1	140	140	140	140	140	140	
7 Infrastructure staff	OA	120	W6	64	6	6	6	720	384	720	384	720	384	
8 Future Staff increases in Department	W9	80			8	16								Shared Hoteling Stations
9 Developer workstations	W9	80			5	5	5	400						Shared Hoteling Stations
10 Records Scanning staff	W11	102	W12	56	3	3	3	306	168	306	168	306	168	
11 Records Supervisor	PO3	140	PO3	140	1	1	1	140	140	140	140	140	140	
12 Help Desk Staff and supervisor	ER		W7		6	6	6							Enclosed area to remain
13 Operations Staff from 9th street Server Area					3	3	3							Locate in Server Room
14 GIS staff					8	8	8							Shared Hoteling Stations
15 Staff remaining at other locations					20	20	20							Other location, on separate file
16 Subtotal, Personnel:		45%			88	99	107	2,634	1,688	2,234	1,688	2,234	1,688	1,75% per year increase on line #8
17 Circulation Factor (Percent of Square Feet):		35%						43%	42%	42%	42%	42%	42%	
18 Circulation Allowance:								1,129	703	949	703	949	703	
19 Total Square Feet (Personnel):								3,763	2,391	3,183	2,391	3,183	2,391	
Special Area/Equipment														
20 Training Room	ER	576	ER	576	1	1	1	576	576	576	576	576	576	
21 Conference Room	ER	240	ER	240	1	1	1	240	240	240	240	240	240	
22 Server Room	ER	1,400	ER	1,400	1	1.0	1.0	1,400	1,400	1,400	1,400	1,400	1,400	
23 Vacant and Underutilized space	OA	1,500	OA		1			1,500						
24 Secured storage	ER	500	ER	500	1	1.0	1.0	500	500	500	500	500	500	
25 Records/Scanning support area	OA	320	OA	120	1	1.0	1.0	320	320	320	320	320	320	
26 Hoteling Stations	H5	24	H5	24	15.4	18.2	21.0	370	437	504	437	504	504	For 35% of staff at the same time
27 Storage Rooms in office area	ER	600	ER	600	1	0.5	0.5	600	300	300	300	300	300	Supplies
28 Help Area	ER	1,200	ER	1,200	1	0.5	0.5	1,200	600	600	600	600	600	
29 Break room	ER	264	ER	264	1	1	1	264	264	264	264	264	264	
30 Cyber Security	ER	250	ER	250	1	1	1	250	250	250	250	250	250	
31 Help Area	ER	1,200	ER	1,200	1	1	1	1,200	1,200	1,200	1,200	1,200	1,200	
32 Copy Area	ER	120	ER	120	1	1	1	120	120	120	120	120	120	
33 Conference Room	ER	120	ER	120	1	1	1	120	120	120	120	120	120	
34 Equipment storage, staging, vehicle prep	ER	4,000	ER	4,000	1	1	1	4,000	4,000	4,000	4,000	4,000	4,000	Could be stored vertical and reduced from 9th street
35 GIS support files, reference	OA	240	OA	240	1	1.0	1.0	240	240	240	240	240	240	
36 Subtotal, Special Area/Equipment:								12,900	10,567	10,634	10,367	10,634	10,434	
37 Circulation Factor (Percent of Square Feet):								20%	20%	20%	20%	20%	20%	
38 Circulation Allowance:								2,580	2,113	2,127	2,073	2,127	2,087	
39 Total Square Feet (Special Area/Equipment):								15,480	12,680	12,761	12,440	12,761	12,521	
40 Total Square Feet (Personnel & Special Area/Equipment):								19,242	15,071	15,943	14,831	15,943	14,912	
41 Area Factor (Net Square Feet/Staff)								321	251	225	209	202	189	
42 Total Internal Circulation Percentage								24%	23%	24%	23%	24%	23%	Collaborative Design Studio

Department: Technology Services -9th Street

Date: _____
By: JHS

Contact: _____
Telephone: _____

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 adjusted	2029 Current	2029 Adjusted	2034 Current	2034 Adjusted	
Employee Classification													This is only the space remaining at 9th
1 Chief Information Officer	PO8	320	PO8	320									Office
2 Manager	PO4	168	PO4	168									Office
3 Project Coordinator	PO4	168	PO3	140									
4 Administrative assistant	W8	88	W6	64									
5 Sr. Systems Administrator/developer	PO4	168	PO2	120									
6 Sr. Systems Administrator/developer	W10	56	W6	64									
7 Administrator/developer	PO4	168	W6	64									
8 Administrator/developer	W10	56	W6	64									
9 Department Support	W6	64	W6	64	3	3	3	192	192	192	192	192	Locate anywhere at 9th Street
10 Support Specialist	W7	96	W7	96	4	4	4	384	384	384	384		
11 Positions from Edison	W6	64	W6	64									
12 Growth at 9th street	W6	64	W6	64									
13													
14													
15 Subtotal, Personnel:					7	7	3	576	576	576	192	192	
16 Circulation Factor (Percent of Square Feet):	50%	35%						50%	50%	50%	50%	50%	
17 Circulation Allowance:								288	288	288	96	96	
18 Total Square Feet (Personnel):					864	864		864	864	864	288	288	
Special Area/Equipment													
20 Training Room	ER	500	ER	800									Common area at 9th street
21 Server area within hardware room	ER	1,182	ER	1,182	1	1	1	1,182	1,182	1,182	1,182	1,182	As is in 2024
22 Underutilized Hardware area	ER	1,965	ER	1,965	1	1		1,965	1,965				Consolidate in 2024 adjusted
23 Technical Support offices and storage	ER	900	ER	900	1	0.5	0.5	900	450	450	450	450	
24 Break Room	ER	200	ER	200									
25 Conference Room	ER	160	ER	240									
26 Reception/waiting	ER	150	ER	80									
27													
28													
29													
30													
31 Subtotal, Special Area/Equipment:					4,047	4,047		4,047	1,632	1,632	1,632	1,632	
32 Circulation Factor (Percent of Square Feet):					15%	15%		15%	10%	10%	10%	10%	
33 Circulation Allowance:					607	607		607	163	163	163	163	
34 Total Square Feet (Special Area/Equipment):					4,654	4,654		4,654	1,795	1,795	1,795	1,795	
35 Total Square Feet (Personnel & Special Area/Equipment):					5,518	5,518		5,518	2,659	2,659	2,083	2,083	
36 Area Factor (Net Square Feet/Staff)					788	788		788					
37 Annual Rate of Increase (Percent)													
38 Space Utilization Improvement													
39 Percent Open Office Stations													
40 Total Internal Circulation Percentage					19%	19%		19%	20%	20%	14%	14%	
41 Space Adjustment Potential					(5,613)	(5,613)		(5,613)	(8,472)	(8,472)	(9,048)	(9,048)	Collaborative Design Studio

Department: G.I.S.

Contact: _____
 Telephone: _____
 Date: _____
 By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2023	2029	2034	2023 Current	2023 adjusted	2029 Current	2029 Adjusted	2034 Current		2034 Adjusted
Employee Classification														
1 Manager	PO4	168			1									All space consolidated at Edison with technology Staff.
2 Staff	W-11	100			8									
3														
4														
5 Staff	H2	28	H2	28	3									Share Hybrid stations
6 Staff					5									Share Hybrid stations
7														
8														
9														
10														
11														
12														
13 Subtotal, Personnel:					9	9	9							
14 Circulation Factor (Percent of Square Feet):	50%	45%						45%						
15 Circulation Allowance:														
16 Total Square Feet (Personnel):														
Special Area/Equipment														
20 Conference	ER	200	ER	200										
21 Waiting	OA	40	OA	40										
22 Layout Table	OA	60	OA	60										
23 Storage	ER	100	ER	50										
24 Files and display	OA	80	OA	40										
25 Vacant Station area	OA	100	OA	100										
26														
27														
28														
29														
30														
31 Subtotal, Special Area/Equipment:														
32 Circulation Factor (Percent of Square Feet):								35%	35%	35%	35%	35%	35%	
33 Circulation Allowance:														
34 Total Square Feet (Special Area/Equipment):														
35 Total Square Feet (Personnel & Special Area/Equipment):														
36 Area Factor (Net Square Feet/Staff)														
37 Annual Rate of Increase (Percent)														
38 Space Utilization Improvement														
39 Percent Open Office Stations					89%									
40 Total Internal Circulation Percentage														
41 Potential Space Adjustment									(2,337)	(2,337)	(2,337)	(2,337)	(2,337)	Collaborative Design Studio

Department: Housing and Homeless Services

Contact: Dana Searcy
 Email: Dsearcy@washocounty.gov
 Date: 9/25/23
 By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity			Net Square Feet (NSF)				Remarks/Notes		
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted		2034 Current	2034 Adjusted
Employee Classification														
1 Director	PO	368	PO4	168	1	1	1	368	168	168	168	168	168	Office
2 Payroll Specialist	PO5	196	PO2	120	1	1	1	196	120	120	120	120	120	Office
3 Coordinator	PO5	196	PO2	120	1	1	1	196	120	120	120	120	120	
4 Future Offices			PO2	120	2	2	2			240	240	240	240	Office now, shared
5 Management Analyst	W11	102	W6	64	3	3	3	306	192	192	192	192	192	
6 HOPE Team			PO2	120	2	2	2		240	240	240	240	240	
7 Administration	W4	42	W4	42	8	8	8	336	336	336	336	336	336	
8 Future staff increases			W4	42	2	2	2				84	84	84	
9 Future HOPE Team	W4	42	W4	42	4	4	4				168	168	168	
10 Case Manager	W7	96	W4	42	2	2	2	192	84	84	84	84	84	
11 Program Assistant	W3	44	W4	42	1	1	1	44	42	42	42	42	42	
12 Police Supervisors	PO2	120	PO2	120	1	2	2	120	120	120	240	240	240	2 Supervisors and 6 stations in room
13 Police Stations	W3	44	W3	44	2	6	6	88	88	264	264	264	264	
14 Receptionist	W2	33	W2	33	1	1	1	33	33	33	33	33	33	
15 Subtotal, Personnel:					23	36	36	1,879	1,543	1,719	2,331	2,331	2,331	
16 Circulation Factor (Percent of Square Feet):		45%						43%	44%	44%	39%	39%	39%	
17 Circulation Allowance:								808	674	753	921	921	921	
18 Total Square Feet (Personnel):								2,687	2,217	2,472	3,252	3,252	3,252	
Special Area/Equipment														
20 Reception		60		60	1	1	1	60	60	60	60	60	60	
21 Break		120		120	1	1	1	120	120	120	120	120	120	
22 Collaboration Room		280		280	1	1	1	280	280	280	280	280	280	
23 Storage		250		250	1	1	1	250	250	250	250	250	250	
24 Training Rooms (30 attendees)		1,000		1,600	1	1	1	1,000	1,000	1,000	1,000	1,000	1,000	Could share at 9th street
25 Landing desk for Cares staff	H3	20	H3	20	1	2	2	20	40	40	40	40	40	
26 Servers		50		50	2	1	1	100	50	50	50	50	50	
27 Copy and equipment	OA	94	OA	91	1	1	1	94	94	94	94	94	91	
28 Interview/huddle room	ER	100	ER	120	1	2	2	100	200	200	240	240	240	
29 Open area seating for 4 people	OA	100	OA	60	1	1	1	100	100	100	100	100	100	
30 Bike lockers	OA	80	OA	80	1	1	1	80	80	80	80	80	80	Inside, in circulation with locks
31 Vacant workstations	W6	64	W6	64	4	4	4	256	256	256	256	256	256	
32 Subtotal, Special Area/Equipment:								2,460	1,054	1,054	1,094	1,094	1,091	
33 Circulation Factor (Percent of Square Feet):								20%	20%	35%	35%	40%	40%	
34 Circulation Allowance:								492	211	369	383	438	436	
35 Total Square Feet (Special Area/Equipment):								2,952	1,265	1,423	1,477	1,532	1,527	
36 Total Square Feet (Personnel & Special Area/Equipment):								5,639	3,482	3,895	4,728	4,783	4,779	
37 Area Factor (Net Square Feet/Staff)								245	151	108	131	133	133	
38 Annual Rate of Increase (Percent)										0.06				
39 Space Utilization Improvement											-0.21			0.00
40 Percent Open Office Stations														
41 Total Internal Circulation Percentage								30%	34%	40%	38%	40%	16 staff%	Collaborative Design Studio

Department: Human Resources

Contact: Elizabeth Jourdin
 Telephone: JHS
 Date: _____
 By: _____

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity			Net Square Feet (NSF)				Remarks/Notes		
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted		2034 Current	2034 Adjusted
<u>Employee Classification</u>														
1 Director	PO6	224	PO6	224	1	1	1	224	224	224	224	224	224	space 11
2 Managers	PO4	168	PO4	168	3	3	3	504	504	504	504	504	504	space 1,2,3
3 Specialists and HR Analyst	PO3	140	W9	80	3	3	3	420	240	240	240	420	240	
4 Assistant Director	PO5	196	PO5	196	1			196	196					
5 Benefits	PO2	120	PO2	120	1	2	2	120	120	240	240	240	240	Space 4
6 HR Analyst	W6	64	W6	64	4	6	7	256	256	384	384	448	448	
7 Admin. Assistant	W9	80	W9	80	1	1	1	80	80	80	80	80	80	
8 Staff	W4	42	W4	42	2	2	2	84	84	84	84	84	84	
9 Specialists and HR Analyst	W9	80	W9	80	4	4	4	320	320	320	320	320	320	
10														
11														
12 Receptionist		120		120	1	1	1	120	120	120	120	120	120	
13 Subtotal, Personnel:					21	23	24	2,324	2,144	2,376	2,196	2,440	2,260	
14 Circulation Factor (Percent of Square Feet):	50%	45%						47%	47%	47%	47%	47%	47%	
15 Circulation Allowance:								1089	1008	1119	1038	1151	1070	
16 Total Square Feet (Personnel):								3,413	3,152	3,495	3,234	3,591	3,330	
Special Area/Equipment														
20 Training room (becomes conference room)		650		280	1	1	1	650	650	650	280	650	280	to be relocated to Building C-1
21 Conference Room		384		384	1	1	1	384	384	384	384	384	384	Shared for the floor
22 Reception/waiting		100		100	1	1	1	100	100	100	100	100	100	In hallway at entrance
23 File Room (30 file cabinets)		7		7	30	30	30	210	210	105	210	56	210	
24 Copy area		70		70	1	1	1	70	70	70	70	70	70	
25 Kitchenette		40		40	1	1	1	40	40	40	40	40	40	
26 vacant stations	W4	42	W4	42	2			84						
27 Interview Room				120		1	1			120	120	120	120	
28														
29														
30														
31														
32														
33 Subtotal, Special Area/Equipment:								1,538	1,454	1,469	1,204	1,420	1,204	
34 Circulation Factor (Percent of Square Feet):								40%	40%	40%	40%	40%	40%	
35 Circulation Allowance:								615	582	588	482	568	482	
36 Total Square Feet (Special Area/Equipment):								2,153	2,036	2,057	1,686	1,988	1,686	
37 Total Square Feet (Personnel & Special Area/Equipment):								5,566	5,187	5,551	4,919	5,579	5,015	
38 Area Factor (Net Square Feet/Staff)								265	247	241	214	232	209	
39 Annual Rate of Increase (Percent)														
40 Space Utilization Improvement									0.07		0.11		0.10	
41 Percent Open Office Stations									67%		70%		71%	
42 Total Internal Circulation Percentage								44%	44%	44%	45%	45%	45%	Collaborative Design Studio

Department: NNPB District Health Officer

Contact: Jack Zenteno
Telephone: zenteno@washcoounty.gov

Date:
By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted	2034 Current		2034 Adjusted
Employee Classification														
1 District Health Officer	PO7	280	PO7	280	1	1	1	280	280	280	280	280	280	Office
2 Manager and Director	H3	20	PO2	120	1	1	1	20	120	120	120	120	120	
3 Government Affairs	H3	20	PO2	120	1	1	1	20	120	120	120	120	120	
4 Program Coordinator	SO	60	W6	64	1	3	4	60	64	180	192	240	256	shared office
5 Communications Manager	PO2	120	PO2	120	1	1	1	120	120	120	120	120	120	
6 Communications Staff	SO	60	W6	64	2	3	3	120	128	180	192	180	192	shared office
7 Management Analyst	PO1	80	PO1	80	1	1	1	80	80	80	80	80	80	
8 Deputy District Health Officer	PO6	224	PO6	224	1	1	1	224	224	224	224	224	224	
9 Health Equity Coordinator	SO	60	W6	64	1	1	1	60	64	60	64	60	64	shared office
10 Support staff	W3	44	W9	80	2	2	3	88	160	88	160	132	240	
11 Staff in Hoteling stations	H6	30	H6	30	2	2	2	60	60	60	60	60	60	interns or expansion
12 Community Organisers	W6	64	W6	64	2	4	5	128	128	256	256	320	320	
13 Subtotal, Personnel:					16	21	24	1,260	1,548	1,768	1,868	1,936	2,076	
14 Circulation Factor (Percent of Square Feet):		35%						35%	35%	35%	35%	35%	35%	
15 Circulation Allowance:								441	542	619	654	678	727	
16 Total Square Feet (Personnel):								1,701	2,090	2,387	2,522	2,614	2,803	
Special Area/Equipment														
20 Conference Room		240		240	1	1	1	240	240	240	240	240	240	
21 Reception		30		30	1	1	1	60	60	60	60	60	60	
22 vacant work station	W4	42	W4	42	1	1	1	42	42					
23 Public service interns	W4	42	W4	42	2	2	2	84	84	84	84	84	84	
24 Huddle area	OA	80	OA	80	1	1	1	80	80	80	80	80	80	
25 Additional Internal circulation								239		239	252	261	280	10% of line 16
26														
27														
28														
29														
30 Subtotal, Special Area/Equipment:								366	446	703	686	725	714	
31 Circulation Factor (Percent of Square Feet):								5%	5%	20%	20%	20%	20%	
32 Circulation Allowance:								18	22	141	137	145	143	
33 Total Square Feet (Special Area/Equipment):								384	468	843	823	870	857	
34 Total Square Feet (Personnel & Special Area/Equipment):								2,085	2,558	3,230	3,345	3,484	3,660	
35 Area Factor (Net Square Feet/Staff)								130	160	154	159	145	152	
36 Annual Rate of Increase (Percent)														
37 Space Utilization Improvement									-0.23		-0.04		-0.05	
38 Percent Open Office Stations									81%		86%		88%	
39 Total Internal Circulation Percentage									28%		31%		31%	Collaborative Design Studio

Department: Administrative Health Services & Common Area

Contact: Jack Zentino
 Telephone: jzentino@washoecounty.com

Date: _____
 By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted	2034 Current		2034 Adjusted
Employee Classification														
1 Administrative Officer	PO3	140	PO3	140	1	1	1	140	140	140	140	140	140	Office
2 Fiscal Compliance	W6	64	W6	64	3	3	3	192	192	192	192	192	192	Office
3 Department Systems Specialist	W4	42	W6	64	2	2	2	84	128	84	128	84	128	Larger station needed
4 Office Assistant	W4	42	W6	64	4	4	4	168	256	168	256	168	256	Office
5 Admin Asst./HR	PO2	120	PO2	120	1	1	1	120	120	120	120	120	120	Office
6 Technical Office	PO3	140	W9	80	1	1	1	140	140	120	80	120	80	Office
7 Principal Account clerk	PO2	120	PO2	120	1	1	1	120	120	120	120	120	120	Office
8														
9 Future staff			PO2	120	1	1	1			120	120	120	120	
10														
11														
12														
13 Subtotal, Personnel:					13	14	14	964	1,096	1,064	1,156	1,064	1,156	
14 Circulation Factor (Percent of Square Feet):		25%						25%	25%	25%	25%	25%	25%	25%
15 Circulation Allowance:								241	274	266	289	266	289	
16 Total Square Feet (Personnel):								1205	1370	1330	1445	1330	1445	
Special Area/Equipment														
20 Support equipment														
21 Files	FLB4	12	FLB4	12	4	4	4	48	48	48	48	48	48	
22 Copy Area	OA	90	OA	90	1	1	1	90	90	90	90	90	90	
23														
24														
25														
26 Huddle areas	OA	100	OA	100	2	2	2	200	200	200	200	200	200	Distributed in divisions
27														
28														
29														
30														
31														
32														
33 Subtotal, Special Area/Equipment:								138	338	338	338	338	338	
34 Circulation Factor (Percent of Square Feet):								10%	10%	25%	25%	25%	25%	
35 Circulation Allowance:								14	34	85	85	85	85	
36 Total Square Feet (Special Area/Equipment):								152	372	423	423	423	423	
37 Total Square Feet (Personnel & Special Area/Equipment):								1,357	1,742	1,753	1,868	1,753	1,868	was 1700 sf in 2018
38 Area Factor (Net Square Feet/Staff)								104	134	125	133	125	133	
39 Annual Rate of Increase (Percent)														
40 Space Utilization Improvement									-0.28		-0.07		-0.07	
41 Percent Open Office Stations								54%		57%	57%			
42 Total Internal Circulation Percentage								23%	21%	25%	25%	25%	25%	Collaborative Design Studio

Department: Health-Epidemiology

Contact: Jack Zentence
 Telephone: Jzentincoe@washcocounty.gov

Date:
 By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Adjusted	2029 Current	2029 Adjusted	2034 Current	2034 Adjusted	
Employee Classification													
1 Director	PO5	196	PO3	140	1	1	1	196	196	140	196	140	Office
2 Epidemiologist	PO2	120	PO2	120	5	5	5	600	600	600	600	600	Office
3 Program manager	PO2	120	W9	80	2	2	2	240	240	160	240	160	Office
4 Vital Statistics Staff					4	4	4						Located in 311 sf area in floor B1-eas
5 Interns					2	2	2						Hotel Stations
6 Additional staff	W6	64	W6	64	2	2	2		128	128	128	128	
7 Response Coordinator	W6	64	W6	64	3	3	4	192	192	192	256	256	
8 Office Assistant 2	W3	44	W3	44	1	1	1	44	44	44	44	44	
9 Office Support specialist	W6	64	W6	64	2	2	2	128	128	128	128	128	
10 Statistition	PO2	120	PO1	80	3	4	6	360	480	320	720	480	
11 Public Health Investigator	W4	42	W4	42	2	4	4		84	84	168	168	
12													
13 Administrative secretary	W11	102	W6	64	1	1	1	102	102	64	102	64	
14 Emergency Services coordinator	PO2	120	W6	64	1	1	2	120	120	64	120	128	2 in 120 sf office now
15 Subtotal, Personnel:					25	30	37	1,982	2,314	1,924	2,702	2,296	
16 Circulation Factor (Percent of Square Feet):		45%						40%	41%	40%	41%	41%	
17 Circulation Allowance:								788	938	776	1,112	943	
18 Total Square Feet (Personnel):								2,770	3,252	2,700	3,814	3,239	
Special Area/Equipment													
20 Files	FLB4	12	FLB4	12	9	8	6	108	84	96	72	72	
21 Support Equipment	OA	40	OA	40	1	1	1	40	40	40	40	40	
22 Conference room	ER	180	ER	180	1	1	1	180	180	180	180	180	
23 Storage shelving	OA	7	OA	7	1	1	1	7	7	7	7	7	
24 Vital Statistics suite B-1	ER	311	ER	311	1	1.5	1.5	311	467	467	467	467	Space included on Clinical Offices
25 Vacant workstations	W4	42	W4	42	3			126					
26 Intern hoteling stations	H2	28	H2	28		2	2		56	56	56	56	Hotel Station
27													
28													
29 Subtotal, Special Area/Equipment:								461	367	379	355	355	
30 Circulation Factor (Percent of Square Feet):								15%	35%	35%	35%	35%	
31 Circulation Allowance:								69	128	133	124	124	
32 Total Square Feet (Special Area/Equipment):								530	495	512	479	479	
33 Total Square Feet (Personnel & Special Area/Equipment):								3,300	3,747	3,211	4,294	3,718	
34 Area Factor (Net Square Feet/Staff)								132	125	107	116	100	
35 Annual Rate of Increase (Percent)								0.02					
36 Space Utilization Improvement										0.14			
37 Percent Open Office Stations								68%					
38 Total Internal Circulation Percentage								35%	40%	39%	40%	40%	Collaborative Design Studio

Department: Environmental Health

Contact: Jack Zenteneo
 Telephone: Jzenteneo@washoecounty.gov
 Date: _____
 By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted	2034 Current		2034 Adjusted
Employee Classification														
1 Director	PO5	196	PO5	196	1	1	1	196	196	196	196	196	196	Office
2														Office
3 EHS Supervisors	PO3	140	PO3	140	4	4	4	560	560	560	560	560	560	Office
4 EHS Senior Specialist	PO2	120	PO2	120	7	8	8	840	840	960	960	960	960	Office
5 Admin Assisant	W6	64	W6	64	1	1	1	64	64	64	64	64	64	
6 Environmental Health Specialist	W3	44	W3	44	20	20	21	880	880	880	880	924	924	
7 Office staff	W4	42	W6	64	7	7	7	294	448	448	294	294	448	
8 Technology	W3	44	W6	64	1	1	1	44	64	44	64	44	64	
9 Interns	H6	30	H6	30	4	4	4	120	120	120	120	120	120	Hotel stations
10 Environmental Health Specialist	OA		OA		3	3	3							At counters on line 26
11 Subtotal, Personnel:					48	49	50	2,998	3,172	3,118	3,292	3,162	3,336	
12 Circulation Factor (Percent of Square Feet):		50%		40%				47%	48%	48%	48%	48%	48%	
13 Circulation Allowance:								1,423	1,510	1,483	1,570	1,505	1,592	
14 Total Square Feet (Personnel):								4,421	4,682	4,601	4,862	4,667	4,928	
Special Area/Equipment														
17 Conference Room	ER	180	ER	180	2	2	2	360	360	360	360	360	360	
18 Vacant stations	W3	44	W3	44	2			88						
19 Open area files	FLB4	12	FLB4	12	24	20	16	288	288	144	144	192	192	
20 Plan files	OA	30	OA	30	4	4	4	120	120	120	120	120	120	
21 Support Equipment	OA	150	OA	150	1	1	1	150	150	150	150	150	150	
22 Huddle Area	OA	80	OA	80	2	2	2	160	160	160	160	160	160	Locate on windows with hotel stations
23 Copy and scanner	OA	80	OA	80	1	1	1	80	80	80	80	80	80	
24 Records Storage	ER	253	ER	253	1	1	1	253	253	253	253	253	253	Adjacent to Utility area
25 Break Room	ER	370	ER	370	1	1	1	370	370	370	370	370	370	Common area for the floor
26 Public Counters	OA	80	OA	80	3	3	3	240	240	240	240	240	240	
27 Public Waiting in front of counters	ER	200	ER	200	1	1	1	200	200	200	200	200	200	
28 Storage Closets	ER	30	ER	30	4	4	4	120	120	120	120	120	120	3 areas now and future
29 Plan Review Areas	OA	100	OA	100	2	2	2	200	200	200	200	200	200	
30 Additional Internal Circulation	OA		OA						702	690	729	700	739	additional 15% of line # 14
31 Subtotal, Special Area/Equipment:								2,469	3,243	3,087	3,126	3,145	3,184	
32 Circulation Factor (Percent of Square Feet):								40%	40%	40%	40%	40%	40%	
33 Circulation Allowance:								988	1,297	1,235	1,251	1,258	1,274	
34 Total Square Feet (Special Area/Equipment):								3,457	4,541	4,322	4,377	4,403	4,458	
35 Total Square Feet (Personnel & Special Area/Equipment):								7,878	9,223	8,923	9,239	9,071	9,386	
36 Area Factor (Net Square Feet/Staff)								164	192	182	189	181	188	
37 Annual Rate of Increase (Percent)					0.00	0.00								
38 Space Utilization Improvement									-0.17		-0.04		-0.03	
39 Percent Open Office Stations					90%	90%								
40 Total Internal Circulation Percentage								44%	44%	44%	44%	44%	44%	Collaborative Design Studio

Department: Air Quality

Contact: Jack Zentinoe Date:
 Telephone: zjentinoe@washocounty.gov By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted	2034 Current		2034 Adjusted
Employee Classification														
1 Division Director	PO4	168	PO4	168	1	1	1	168	168	168	168	168	168	Office
2 Engineer	PO1	100	PO1	100	2	2	2	200	200	200	200	200	200	Office
3 Supervisor	PO1	100	PO1	100	2	2	2	200	200	200	200	200	200	Office
4 Senior AQS	PO1	100	PO1	100	4	5	5	400	400	500	500	500	500	2 staff in 1 office now
5														
6 Support staff	W6	64	W6	64	3	5	5	192	192	320	320	320	320	
7 Interns	H2	28	H2	28	2	2	2	56	56	56	56	56	56	Hotel Stations
8 AQS Permitting	W6	64	W6	64	2	2	3	128	128	128	128	192	192	Spread out Plans
9 AQS-monitoring	W5	48			3	6	6	144		288		288		Convert to shared Hotel stations
10 AQS-Inspection	W5	48			4	4	4	192		192		192		on line 22
11 AQS-Planning	W5	48			2	2	2	96		96		96		
12 Additional Staff	W6	64	W6	64		2	2			128	128	128	128	
13 Subtotal, Personnel:					25	33	34	1,776	1,344	2,276	1,700	2,340	1,764	
14 Circulation Factor (Percent of Square Feet):	50%	45%						48%	48%	49%	48%	49%	48%	
15 Circulation Allowance:								860	644	1110	822	1142	854	
16 Total Square Feet (Personnel):								2,636	1,988	3,386	2,522	3,482	2,618	
Special Area/Equipment														
20 Lab	ER	264	ER	264	1	1	1	264	264	264	264	264	264	
21 Conference room	ER	200	ER	200	1	1	1	200	200	200	200	200	200	
22 Shared Hotel Stations	H2	28	H2	28	4	4	4	112	112	112	112	112	112	4 stations shared by 12 staff
23 Copy area	OA	80	OA	80	1	1	1	80	80	80	80	80	80	
24 Huddle Area	OA	80	OA	80	1	1	1		80	80	80	80	80	on windows
25 Break room	ER	220	ER	220	1	1	1	220	220	220	220	220	220	50% of Building shared
26 Files	FLB4	12	FLB4	12	8	6	4	96	96	72	72	48	48	
27 Vacant space	OA	150	OA	150										
28 Subtotal, Special Area/Equipment:								972	1,052	1,028	1,028	1,004	1,004	
29 Circulation Factor (Percent of Square Feet):								40%	40%	40%	40%	40%	40%	
30 Circulation Allowance:								389	421	411	411	402	402	
31 Total Square Feet (Special Area/Equipment):								1,361	1,473	1,439	1,439	1,406	1,406	
32 Total Square Feet, Staff and support area								3,996	3,460	4,825	3,961	4,887	4,023	Common area of 500 sf included
33 Area Factor (Net Square Feet/Staff)								160	138	146	120	144	118	
34 Annual Rate of Increase (Percent)														
35 Space Utilization Improvement														0.18
36 Percent Open Office Stations					80%	85%								
37 Total Internal Circulation Percentage								45%	44%	46%	45%	46%	45%	Collaborative Design Studio

Department: Community Clinical Health Services-Clinic & Public Space

Contact: Jack Zentinoe
 Telephone: Jzentinos@washcoounty.com
 Date: _____
 By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity			Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted		2034 Current
Employee Classification													
1 Supervisors	PO2	120	PO2	120	6	6	6	720	720	720	720	720	720
2 Nurses	PO3	45	PO3	45	3	3	3	135	135	135	135	135	135
3 Supply room and pharmacy staff					1	1	1						in support area, no workstation
4 Support Staff	W6	64	W6	64	2	2	2	128	128	128	128	128	128
5 Investigators	ER	85	ER	85	9	10	11	765	765	850	850	935	935
6 Community Health Specialist	ER	54	W6	64	8	8	8	432	512	432	512	432	512
7 Family Planning	PO1	80	PO1	80	1	1	1	80	80	80	80	80	80
8 Registration					7	8	8	470	470	470	470	470	470
9 Offices south of Pharmacy	PO1	80	PO1	80	2	2	2	160	160	160	160	160	160
10 Community Health	ER	72	W6	64	3	3	3	216	192	216	192	216	192
11 W I C staff (in space #20)					6	7	8						
12 Subtotal, Personnel:					48	51	53	3,106	3,162	3,191	3,247	3,276	3,332
13 Circulation Factor (Percent of Square Feet):		40%						40%	40%	40%	40%	40%	40%
14 Circulation Allowance:								1,242	1,265	1,276	1,299	1,310	1,333
15 Total Square Feet (Personnel):								4,348	4,427	4,467	4,546	4,586	4,665
Special Area/Equipment													
16 Conference Center	ER	2,457	ER	2,457	1	1	1	2,457	2,457	2,457	2,457	2,457	2,457
17 Main Lobby and waiting	OA	1,000	OA	1,000	1	1	1	1,000	1,000	1,000	1,000	1,000	1,000
18 Waiting in Corridor by WIC	OA	400	OA	400									not included in department area
19 Immunization Counter	ER	1,000	ER	1,000	1	1	1	1,000	1,000	1,000	1,000	1,000	1,000
20 WIC office	ER	1,446	ER	1,446	1	1	1	1,446	1,446	1,446	1,446	1,446	1,446
21 Client Consultation	ER	120	ER	120	1	1	1	120	120	120	120	120	120
22 Clinic Supplies	ER	810	ER	810	1	1	1	810	810	810	810	810	810
23 Storage Rooms	ER	170	ER	170	1	1	1	170	170	170	170	170	170
24 Examination Rooms	ER	140	ER	140	2	2	2	280	280	280	280	280	280
25 Vaccination rooms	ER	110	ER	110	5	5	5	550	550	550	550	550	550
26 North Lobby Waiting area & Check in	ER	800	ER	800	1			800	800				
27 Flexible office and Hotel stations	OA	400	OA	400	1	1	1	400	400	400	400	400	400
28 Pharmacy	ER	200	ER	200	1	1	1	200	200	200	200	200	200
29 Bio Hazard Storage	ER	100	ER	100	1	1	1	100	100	100	100	100	100
30 Break room	ER	180	ER	400	1	1	1	180	180	400	400	400	400
31 Laboratory	ER	180	ER	180	2	2	2	360	360	360	360	360	360
32 Conference Room	ER	168	ER	168	1	1	1	168	168	168	168	168	168
33 Examination Rooms	ER	110	ER	110	6	6	6	660	660	660	660	660	660
34 Subtotal, Special Area/Equipment:								10,301	10,301	10,121	10,121	10,121	10,121
35 Circulation Factor (Percent of Square Feet):								21%	21%	21%	21%	21%	21%
36 Circulation Allowance:								1,437	1,437	1,399	1,399	1,399	1,399
37 Total Square Feet (Special Area/Equipment):								11,738	11,738	11,520	11,520	11,520	11,520
38 Total Square Feet (Personnel & Special Area/Equipment):								16,087	16,165	15,988	16,066	16,107	16,185
39 Area Factor (Net Square Feet/Staff)								335	337	313	315	304	305
40 Annual Rate of Increase (Percent)													
41 Space Utilization Improvement													
42 Total Internal Circulation Percentage								20%	20%	20%	20%	20%	20%

Department: Community & Clinical Health Service Office

Contact: Jack Zentino
 Telephone: jzentino@washocounty.gov

Date: _____
 By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted	2034 Current		2034 Adjusted
Employee Classification														
1 Director	PO7	330	PO4	168	1	1	1	330	168	330	168	330	168	Office
2 Health Education Staff	PO3	140	W9	80	4	4	4	560	320	560	320	560	320	Office
3 Administrative Assistant	PO3	140	W6	64	1	1	1	140	64	140	64	140	64	Office
4 Support staff	PO3	70	W6	64	2	2	2	140	128	140	128	140	128	
5 Supervisor	PO3	140	PO3	140	2	2	2	280	280	280	280	280	280	
6 Billing	W6	64	W6	64	1	1	1	64	64	64	64	64	64	
7 Office Support	W4	42	W4	42	4	4	4	168	168	168	168	168	168	
8 Health Educators	W6	64	W6	64	2	2	2	128	128	128	128	128	128	
9														
10														
11														
12 Additional Staff	W4	42	W4	42	15	22	22	1,682	1,192	2,020	1,530	2,020	1,530	
13 Subtotal, Personnel:														
14 Circulation Factor (Percent of Square Feet):		45%						45%	45%	45%	45%	45%	45%	
15 Circulation Allowance:								757	536	909	689	909	689	
16 Total Square Feet (Personnel):								2,439	1,728	2,929	2,219	2,929	2,219	
Special Area/Equipment														
20 Storage		60		60	1	1	1	60	60	60	60	60	60	
21 Hoteling Stations	ER	100	ER	100	2			200						Not being used appropriately
22 Vital Statistics suite	ER	342	ER	510	1	1.0	1.0	342	342	510	510	510	510	Needs to expand to add 1 staff
23 Break room	OA	163	OA	163	1	1	1	163	163	163	163	163	163	50% Shared on B-1 East with others
24														
25														
26														
27														
28														
29														
30														
31														
32														
33 Subtotal, Special Area/Equipment:								765	565	733	733	733	733	
34 Circulation Factor (Percent of Square Feet):								40%	40%	40%	40%	40%	40%	
35 Circulation Allowance:								306	226	293	293	293	293	
36 Total Square Feet (Special Area/Equipment):								1,071	791	1,026	1,026	1,026	1,026	
37 Total Square Feet (Personnel & Special Area/Equipment):								3,510	2,519	3,955	3,245	3,955	3,245	Includes Vital Statistics
38 Area Factor (Net Square Feet/Staff)								234	168	180	147	180	147	
39 Annual Rate of Increase (Percent)														
40 Space Utilization Improvement									0.28		0.18		0.18	
41 Percent Open Office Stations														
42 Total Internal Circulation Percentage								43%	43%	44%	43%	44%	43%	Collaborative Design Studio

Department: CSD - Administration

Contact: **UHS**
 Telephone: **JHS**
 Date: **JHS**
 By: **JHS**

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 adjusted	2029 Current	2029 Adjusted	2034 Current	2034 Adjusted	
Employee Classification													
1 CSD Director	PO6	224	PO6	224	1	1	1	224	224	224	224	224	Existing office to occupy
2 Admin. Assistant	PO5	196	PO5	196	1	1	1	196	196	196	196	196	Laura
3 Director-Operations	PO5	196	PO5	196	1	1	1	196	196	196	196	196	Eric
4 Facilities-Real Estate	PO5	196	PO5	196	1	1	1	196	196	196	196	196	April
5 Business Facilitator	PO5	196	PO5	196	1	1	1	196	196	196	196	196	To Hotel Station
6 Parks					2	2	2						Hotel station on line 27
7													Space reemains vacant
8													
9													
10													
11													
12													
13 Subtotal, Personnel:					7	7	7	1,008	1,008	1,008	1,008	1,008	
14 Circulation Factor (Percent of Square Feet):		40%						37%	37%	37%	37%	37%	
15 Circulation Allowance:								372	372	372	372	372	
16 Total Square Feet (Personnel):								1,380	1,380	1,380	1,380	1,380	
Special Area/Equipment													
20 Conference Room	ER	834	ER	834	1	1	1	834	834	834	834	834	Existing
21 Huddle Area			OA	80		1	1				80	80	
22 Lobby and public side of counters	OA	1,150	OA	1,150	1	1	1	1,150	1,150	1,150	1,150	1,150	
23 Waiting areas	OA	10	OA	10	20	20	20	200	200	200	200	200	12 Visitors
24 Conference Area	OA	160	OA	160	1	1	1	160	160	160	160	160	in public space/lobby
25 High top table	OA	100	OA	100	1	1	1	100	100	100	100	100	in public space/lobby
26 Vacant area circulation in lobby	OA	180	OA	180	1			180					Total lobby is 1791 sf.
27 Parks shared office	ER	244	H2	28	1	4	4	244	112	112	112	112	4 H2 stations
28 Files and Storage	ER	330	ER	330	1	0.5	0.5	330	165	165	165	165	Now being reduced
29													
30 Subtotal, Special Area/Equipment:								3,198	2,721	2,801	2,721	2,801	
31 Circulation Factor (Percent of Square Feet):								10%	20%	20%	20%	20%	
32 Circulation Allowance:								141	544	560	544	560	
33 Total Square Feet (Special Area/Equipment):								3,339	3,265	3,361	3,265	3,361	
34 Total Square Feet (Personnel & Special Area/Equipment):				4,400				4,719	4,646	4,742	4,646	4,742	
35 Area Factor (Net Square Feet/Staff)								674	664	677	664	677	
36 Annual Rate of Increase (Percent)													
37 Space Utilization Improvement													-0.5%
38 Percent Open Office Stations					57%	57%	57%						
39 Total Internal Circulation Percentage								12%	25%	24%	25%	24%	
40 Potential Space Adjustment								319	246	342	246	342	Collaborative Design Studio

Department: CSD - Planning

Contact: Amber Braun
 Email: Abraun@washcoounty.gov
 Date: _____
 By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity		Net Square Feet (NSF)				Remarks/Notes			
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current		2029 Adjusted	2034 Current	2034 Adjusted
Employee Classification														
1 Manager	PO5	196	PO5	196	1	1	1	196	196	196	196	196	196	Office
2 Manager	PO3	140	PO3	140	1	1	1	140	140	140	140	140	140	Office
3 Manager	PO5	196	PO3	140	1	1	1	196	140	196	140	196	140	192 sf current in Team area, line 28 includes Parks Planner
4 Code Enforcement	OA		OA		5	5	5							
5 Planning Stations	W11	102	W12	56	9	9	9	918	504	918	504	918	504	
6 Office Supervisor	PO2	120	PO2	120	1	1	1			120	120			
7 Planners sharing workstations					2	3	4							Future staff in shared Hotel stations
8 Administration staff	W6	64	W4	42	2	2	2	128	84	128	84	128	84	with shared plan review team area
9 Vacant workstations	W4	42	W4	42				51	51					
10														
11														
12														
13 Subtotal, Personnel:					21	23	24	1,629	1,115	1,698	1,184	1,698	1,184	
14 Circulation Factor (Percent of Square Feet):		45%	40%					40%	40%	40%	40%	40%	40%	
15 Circulation Allowance:								706	478	738	509	738	509	
16 Total Square Feet (Personnel):								2,335	1,593	2,436	1,693	2,436	1,693	
Special Area/Equipment														
20 Conference Room	ER	168	ER	168	1	1	1	168	168	168	168	168	168	
21 Planning Counter	OA	42	OA	42	2	2	2	84	84	84	84	84	84	
22 Files	OA	240	OA	160	1	1.0	1.0	240	240	240	160	240	160	
23 Storage	ER	250	ER	170	1	1	1	250	250	250	170	250	170	
24 Copy room	ER	120	ER	120	1	1	1	120	120	120	120	120	120	
25 Break Room	ER	150	ER	150	1	1	1	150	150	150	150	150	150	For all of CSD
26 Storage in open area	OA	142	OA	70	1	1	1	142	142	142	70	142	70	
27 Hotel stations	H2	28	H2	28	2	2	2			56	56	56	56	
28 Code Enforcement Team Area	OA	280	OA	280	1	1	1	280	280	280	280	280	280	
29 Vacant Planning Counters	OA	320	OA		1			320						Now Vacant
30 Vacant storage and file areas	ER	312	ER		1			312						To be vacated
31 Planner shared team area	OA	80	OA	80	1	1	1			80	80	80	80	
32														
33 Subtotal, Special Area/Equipment:								2,066	1,434	1,570	1,338	1,570	1,338	
34 Circulation Factor (Percent of Square Feet):								25%	25%	35%	35%	35%	35%	
35 Circulation Allowance:								517	359	550	468	550	468	
36 Total Square Feet (Special Area/Equipment):								2,583	1,793	2,120	1,806	2,120	1,806	
37 Total Square Feet (Personnel & Special Area/Equipment):								4,918	3,385	4,555	3,499	4,555	3,499	
38 Area Factor (Net Square Feet/Staff)								234	161	198	152	190	146	
39 Annual Rate of Increase (Percent)														
40 Space Utilization Improvement									31%	-23%	23%	-25%	23%	
41 Percent Open Office Stations														
42 Total Internal Circulation Percentage								33%	33%	39%	39%	39%	39%	Collaborative Design Studio

Department: CSD - Building

Contact: Amber Braun
 Telephone: Abraun@washoecounty.gov
 Date:
 By: JHS

Employee Classification or Special Area/Equipment	Current			Future		Personnel/Quantity					Net Square Feet (NSF)					Remarks/Notes
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted	2034 Current	2034 Adjusted			
Employee Classification																
1 Director	PO6	224	PO6	224	1	1	1	224	224	224	224	224	224	Office		
2 Office Supervisor	PO5	98	W4	42	2	2	2	196	196	196	196	196	196	Amber& Danielle in 196 sf office		
3 Supervisor for Plan Review	PO5	196	PO5	196	1	1	1	196	196	196	196	196	196	Office		
4 Permit Technician	W7	W5	W2	33	5	5	5	165	165	165	165	165	165			
5 Inspectors	W6	64	H2		6	6	6	384		384		384		384 space currently, 2 shared in future		
6 Plan Examinors	W6	64	W4	42	4	4	4	256	168	256	168	256	168	4 work stations for 4 staff, 1 shares		
7 Additional Plan Examiners					1	2	2							Shared workstation		
8 Business Liscence Supervisor	PO2	120	PO2	120	1	1	1	120	120	120	120	120	120			
9 Support staff in reception					5	5	5							Locate in line 27		
10 Permit Supervisor	PO2	120	PO2	120	1	1	1	120	120	120	120	120	120			
11 Business Liscence staff	W3	44	W3	44	1	1	1	44	44	44	44	44	44			
12 Future Staff	W6	64	W4	42			2					128	84			
13 Inspector supervisor	PO2	120	PO2	120	1	1	1			120	120	120	120			
14 Subtotal, Personnel:					28	30	32	1,540	1,233	1,660	1,353	1,788	1,437			
15 Circulation Factor (Percent of Square Feet):		45%						35%	35%	35%	35%	35%	35%			
16 Circulation Allowance:								631	493	685	547	743	585			
17 Total Square Feet (Personnel):								2,171	1,726	2,345	1,900	2,531	2,022			
Special Area/Equipment																
20 Work area	OA	300	OA	300	1	1	1	300	300	300	300	300	300			
21 Conference Room	ER	215	ER	215	1	1	1	215	215	215	215	215	215			
22 Counter positions	OA	40	OA	40	6	6	6	240	240	240	240	240	240	5' by 8'		
23 Storage for office supplies	ER	60	ER	60	1	1	1	60	60	60	60	60	60			
24 Audio counter station (talking head)	OA	40	OA	40	1	1	1	40	40	40	40	40	40	Accoustical privacy requested		
25 Inspector shared hoel stations			H2	28	2	2	2				56		56			
26																
27 Reception and support Room	ER	568	ER	568	1	1	1	568	568	568	568	568	568	with 4 work stations		
28																
29																
30 Subtotal, Special Area/Equipment:								1,423	1,423	1,423	1,479	1,423	1,479			
31 Circulation Factor (Percent of Square Feet):								35%	35%	35%	35%	35%	35%			
32 Circulation Allowance:								498	498	498	518	498	518			
33 Total Square Feet (Special Area/Equipment):								1,921	1,921	1,921	1,997	1,921	1,997			
34 Total Square Feet (Personnel & Special Area/Equipment):								4,092	3,647	4,266	3,897	4,452	4,019			
35 Area Factor (Net Square Feet/Staff)								146	130	142	130	139	126			
36 Annual Rate of Increase (Percent)					0.01											
37 Space Utilization Improvement									0.11		0.09		0.10			
38 Percent Open Office Stations					86%	87%	88%									
39 Total Internal Circulation Percentage								38%	37%	38%	38%	39%	38%	Collaborative Design Studio		

Department: CSD - Engineering

Contact: Dwayne Smith
 Telephone: _____
 Date: _____
 By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted	2034 Current		2034 Adjusted
Employee Classification														Total capacity per plan is 28 staff
1 Director	PO5	196	PO5	196	1	1	1	196	196	196	196	196	196	Office
2 Engineer offices	PO5	196	PO5	196	1	1	1	196	196	196	196	196	196	Office
3 Engineering offices (in interior)	PO2	120	PO2	120	8	8	8	960	960	960	960	960	960	Offices
4 Engineering Staff	W11	102	W9	80	6	6	6	612	480	612	480	612	480	
5 Future Engineering staff			W9	80	3	4	4		240		240	320	320	
6 Lora	PO5	196	PO5	196	1	1	1	196	196	196	196	196	196	Office
7 Support Staff	W11	102	W6	64	2	2	2	204	204	204	204	204	128	
8 Survey offices	PO2	120	PO2	120	3	3	3	360	360	360	360	360	360	Office
9 Inspector stations	ER		ER		4	4	4							Locate in line 17
10 Inspector Supervisor	PO2	120	PO2	120	1	1	1	120	120	120	120	120	120	
11														
12														
13 Subtotal, Personnel:					27	30	31	2,844	2,712	2,844	2,876	3,164	2,956	
14 Circulation Factor (Percent of Square Feet):		30%						28%	28%	28%	50%	28%	50%	
15 Circulation Allowance:								786	746	786	795	882	819	
16 Total Square Feet (Personnel):								3630	3458	3630	3671	4046	3775	
Special Area/Equipment														
17 Inspector Team w/4 stations	ER	196	ER	196	1	1	1	196	196	196	196	196	196	
18 Copy and printing area	OA	162	OA	120	1	1	1	162	162	162	120	162	120	
19 Counter Positions (7' by 8')	OA	56	OA	56	2	1	1	112	112	56	56	56	56	no staff assigned to these
20 Break area, refrigerator, sink	OA	72	OA	72	1	1	1	72	72	72	72	72	72	
21 Supply and storage cabinets	OA	72	OA	40	1	1	1	72	72	72	40	72	40	
22 Vericle Files	ER	9	ER	9	16	12	8	144	144	108	108	72	72	in current file/store room
23 Lateral Files	FLB4	12	FLB4	12	4	4	4	48	48	48	48	48	48	in current file/store room
24 Plan files		24		24	2	2	2	48	48	48	48	48	48	in current file/store room
25 Bookcases		9		9	5	5	5	45	45	45	45	45	45	in current file/store room
26 Allowance for Collaboration spaces	OA	80	OA	80	2	2	2							
27 Vacant or Underutilized Space	OA	300	OA		1			300	300					
28 Intern Hoteling stations	H2	28	H2	28	2	2	2							
29 Staff Hotell Stations	H2	28	H2	28	2	2	2							In File Room, provide Hotel Station
30 Subtotal, Special Area/Equipment:								1,199	1,439	1,079	1,005	1,043	969	
31 Circulation Factor (Percent of Square Feet):								15%	15%	25%	25%	25%	25%	
32 Circulation Allowance:								180	216	270	251	261	242	
33 Total Square Feet (Special Area/Equipment):								1,379	1,655	1,349	1,256	1,304	1,211	
34 Total Square Feet (Personnel & Special Area/Equipment):								5,008	5,113	4,978	4,927	5,349	4,986	
35 Area Factor (Net Square Feet/Staff)								185	189	166	164	173	161	
36 Annual Rate of Increase (Percent)														
37 Space Utilization Improvement														
38 Percent Open Office Stations														
39 Total Internal Circulation Percentage								24%	23%	27%	27%	27%	27%	Collaborative Design Studio

Department: CSD - Capital Projects

Contact: Dwayne Smith
 Telephone: Dsmith@washocounty.gov

Date: _____
 By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted	2034 Current		2034 Adjusted
Employee Classification														
1 Manger	PO2	120	PO2	120		1	1			120	120	120	120	Office
2														
3														
4 Project Manager	W11	102	W11	102	4	4	4	408	408	408	408	408	408	
5 Support Staff	W6	64	W4	42	1	1	1	64	42	64	42	64	42	
6														
7														
8														
9														
10														
11														No assigned work station
12														Counter or other
13 Subtotal, Personnel:					5	6	6	472	450	592	570	592	570	
14 Circulation Factor (Percent of Square Feet):		45%	40%					35%	35%	35%	35%	35%	35%	Internal circulation to fit to 697 sf
15 Circulation Allowance:								212	203	260	251	260	251	
16 Total Square Feet (Personnel):								684	653	852	821	852	821	
Special Area/Equipment														
20 Layout table/conference table	OA	80	OA	80	1	1	1	80	80	80	80	80	80	
21														
22 Files	FLB4	12	FLB4	12	4	3	2	48	36	24	36	24	24	
23														
24														
25														
26														
27														
28														
29														
30														
31														
32														
33 Subtotal, Special Area/Equipment:								128	116	104	116	104	104	
34 Circulation Factor (Percent of Square Feet):								20%	20%	30%	30%	30%	30%	
35 Circulation Allowance:								26	23	31	35	31	31	External circulation is 36% = 250
36 Total Square Feet (Special Area/Equipment):								154	139	135	151	135	135	
37 Total Square Feet (Personnel & Special Area/Equipment):								838	792	988	971	988	956	
38 Area Factor (Net Square Feet/Staff)								168	158	165	162	165	159	
39 Annual Rate of Increase (Percent)						0.02								
40 Space Utilization Improvement									0.06		0.02			0.03
41 Percent Open Office Stations					100%	83%	83%							
42 Total Internal Circulation Percentage								40%	40%	42%	42%	42%	42%	Collaborative Design Studio

Department: CSD - Finance

Contact: Sam Turner
 Telephone: Sturner@washcoecounty.gov
 Date: _____
 By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted	2034 Current		2034 Adjusted
Employee Classification														
1 Director	PO5	196	PO5	196	1	1	1	196	196	196	196	196	196	Office
2 Senior Accountant	PO4	168	W6	64	2	2	2	336	128	336	128	336	128	Office
3 Fiscal Compliance Officer	PO4	168			1	1	1	168		168		168		share Hotel Stations
4 Fiscal Compliance Officer	W11	102			2	2	2	204		204		204		share Hotel Stations
5														
6 Account Clerk	W6	64				1	3			64		192		share Hotel Stations
7 Account Clerk	W6	64	W4	42	7	7	7	448	294	448	294	448	294	
8														
9														
10														
11														
12														
13 Subtotal, Personnel:					13	14	16	1,352	618	1,416	618	1,544	618	
14 Circulation Factor (Percent of Square Feet):		35%						30%	30%	40%	40%	40%	40%	
15 Circulation Allowance:								403	184	426	184	470	184	
16 Total Square Feet (Personnel):								1,755	802	1,842	802	2,014	802	
Special Area/Equipment														
20 Hotel Stations	H2	28	H2	28		3	3		84	84	84	84	84	6 staff share 3 Hotel stations
21 Hotel staff collaboration area	OA		OA	80	1	1	1			80		80	80	
22 Copy and print area	OA	60	OA	60	1	1	1	60	60	60	60	60	60	
23 Vacant work stations	W6	64	W6	64	3			192						
24 Files	FLB5	12	FLB5	12	7	6	5	84	72	60	72	60	60	
25														
26														
27														
28														
29														
30 Subtotal, Special Area/Equipment:								336	216	284	296	284	284	
31 Circulation Factor (Percent of Square Feet):								10%	10%	35%	35%	35%	35%	
32 Circulation Allowance:								34	22	99	104	99	99	
33 Total Square Feet (Special Area/Equipment):								370	238	383	400	383	383	
34 Total Square Feet (Personnel & Special Area/Equipment):								2,125	1,040	2,225	1,202	2,398	1,185	
35 Area Factor (Net Square Feet/Staff)								163	80	159	86	150	74	
36 Annual Rate of Increase (Percent)														
37 Space Utilization Improvement									0.51		0.46		0.51	
38 Percent Open Office Stations														
39 Total Internal Circulation Percentage								26%	25%	31%	31%	31%	31%	Collaborative Design Studio

Department: CSD - CTMRD Program-offices

Contact: JHS
 Telephone:

Date:
 By:

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted	2034 Current		2034 Adjusted
<u>Employee Classification</u>														
1 Manager	PO3	140	PO3	140	1	1	1	140	140	140	140	140	140	Office
2														
3														
4 Hydrologist	W11	102			3	3	3	306						To 4 staff team room
5														
6 Hydrologist	W9	80			1	1	1	80						
7														
8														
9														
10														
11														
12														
13 Subtotal, Personnel:					5	5	5	526	140	140	140	140	140	
14 Circulation Factor (Percent of Square Feet):	40%	35%						39%	35%	40%	40%	40%	40%	
15 Circulation Allowance:								203	49	49	49	49	49	
16 Total Square Feet (Personnel):								729	189	189	189	189	189	
<u>Special Area/Equipment</u>														
20 Laboratory	ER	576	ER	576				576	576					Remain located in C-1, not included
21 Printing station	OA	120	OA	120	1	0.5	0.5	120	60	60	60	60	60	in total area required
22 Vacant workstations	W11	102	W11	102	4			408						
23 Team Room with 4 workstations			W2	33	4	4	4		336	336	336	336	336	14' by 24' area, could be enclosed
24														
25														
26														
27														
28														
29														
30														
31														
32														
33 Subtotal, Special Area/Equipment:								1,104	972	396	396	396	396	
34 Circulation Factor (Percent of Square Feet):								5%	5%	25%	25%	25%	25%	
35 Circulation Allowance:								55	49	99	99	99	99	
36 Total Square Feet (Special Area/Equipment):								1,159	1,021	495	495	495	495	
37 Total Square Feet (Personnel & Special Area/Equipment):								1,889	1,210	684	684	684	684	Current space not on floor 2 and is not included in total
38 Area Factor (Net Square Feet/Staff)								378	242	137	137	137	137	
39 Annual Rate of Increase (Percent)														
40 Space Utilization Improvement										43%				
41 Percent Open Office Stations								80%	80%	80%	80%	80%	80%	
42 Total Internal Circulation Percentage								16%	9%	28%	28%	28%	28%	Collaborative Design Studio

Department: CTMRD Laboratory and support

Date: _____
 By: **JHS**
 Contact: _____
 Telephone: _____

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity				Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted	2034 Current		2034 Adjusted
<u>Employee Classification</u>														
1														Office
2														Office
3														Office
4														
5														
6														
7														
8														
9														
10														
11														No assigned work station
12														Counter or other
13	Subtotal, Personnel:													
14	Circulation Factor (Percent of Square Feet):		50%	35%										
15	Circulation Allowance:													
16	Total Square Feet (Personnel):													
	Special Area/Equipment													
20	Laboratory	576		576	1	1	1	576	576	576	576	576	576	not to relocate with staff to A-2
21	Inside storage and support													
22	outsides storage modules	200		200	1	1	1	200	200	200	200	200	200	not included in space
23	Printing	150		120										
24	Vacant Station	130		130										
25														
26														
27														If relocated to A2, without laboratory, space needed is :
28														665
29														
30														
31														
32														
33	Subtotal, Special Area/Equipment:							576	576	576	576	576	576	
34	Circulation Factor (Percent of Square Feet):							20%	20%	20%	20%	20%	20%	
35	Circulation Allowance:							115	115	115	115	115	115	
36	Total Square Feet (Special Area/Equipment):							691	691	691	691	691	691	
37	Total Square Feet (Personnel & Special Area/Equipment):			700				691	691	691	691	691	691	
38	Area Factor (Net Square Feet/Staff)													
39	Annual Rate of Increase (Percent)													
40	Space Utilization Improvement													
41	Percent Open Office Stations													
42	Total Internal Circulation Percentage							20%	20%	20%	20%	20%	20%	Collaborative Design Studio

Department: CSD - Western Regional Water Commission

Contact:
Telephone:

Date:
By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity			Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Adjusted	2034 Current		2034 Adjusted
Employee Classification													
1 Program Manager	PO2	120	PO2	120	2	2	2	240	240	240	240	240	Office
2 Staff	W9	80	W4	42	1	1	1	80	42	42	80	42	
3													
4													
5													
6													
7													
8													
9													
10													
11													No assigned work station
12													Counter or other
13 Subtotal, Personnel:					3	3	3	320	282	282	320	282	
14 Circulation Factor (Percent of Square Feet):	35%	35%						35%	35%	35%	35%	35%	
15 Circulation Allowance:								112	99	99	112	99	
16 Total Square Feet (Personnel):								432	381	381	432	381	
Special Area/Equipment													
20 Files	FLB4	12	FLB4	12	7	7	7	84	84	84	84	84	
21													
22													
23													
24													
25													
26													
27													
28 Subtotal, Special Area/Equipment:								84	84	84	84	84	
29 Circulation Factor (Percent of Square Feet):													
30 Circulation Allowance:													
31 Total Square Feet (Special Area/Equipment):								84	84	84	84	84	
Total Square Feet (Personnel & Special Area/Equipment):								516	465	465	516	465	Enclosed Room
33 Area Factor (Net Square Feet/Staff)								172	155	155	172	155	
34 Annual Rate of Increase (Percent)													
35 Space Utilization Improvement									0.10	0.10		0.10	
36 Percent Open Office Stations													
37 Total Internal Circulation Percentage								28%	27%	27%	28%	27%	Collaborative Design Studio

Department: Support Spaces

Contact:
Email

Date:
By: JHS

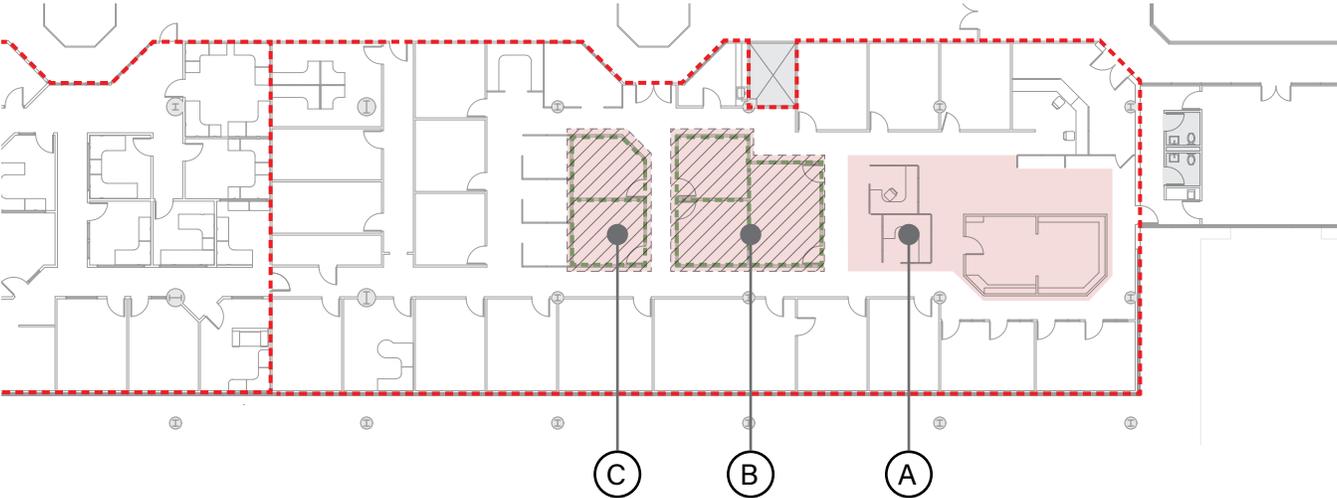
Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity			Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2018	2028	2038	2018 Current	2018 Adjusted	2028 Current	2028 Adjusted		2038 Current
Employee Classification													
1													
2													
3													
4													
5													
6													
7													
8													
9 Subtotal, Personnel:													
10 Circulation Factor (Percent of Square Feet):		50%											
11 Circulation Allowance:													
12 Total Square Feet (Personnel):													
Special Area/Equipment													
20 Commission Chambers		8,000		8,000	1	1	1	8,000	8,000	8,000	8,000	8,000	8,000
21 Staff lounge and Vending		2,558		2,558	1	1	1	2,558	2,558	2,558	2,558	2,558	2,558
22 Facilities		3,719		3,719	1	1	1	3,719	3,719	3,719	3,719	3,719	3,719
23 Mail		210		210	1	1	1	210	210	210	210	210	210
24 Security/storage		626		626	1	1	1	626	626	626	626	626	626
25 Central Public Counter				1,000		1	1			1,000	1,000	1,000	1,000
26 Health Conference Center		2,457		2,457									
27 Training Center				2,400		1	1			2,400	2,400	2,400	2,400
28 Wellness facility		1,705		1,705	1	1	1	1,705	1,705	1,705	1,705	1,705	1,705
29 A-1 Storage		1,114		1,114	1	1	1	1,114	1,114	1,114	1,114	1,114	1,114
30 Media Center		711		711	1	1	1	711	711	711	711	711	711
31													
32 Central Conference Room		2,172		2,172									
33 Subtotal, Special Area/Equipment:								18,643	18,643	22,043	22,043	22,043	22,043
34 Circulation Factor (Percent of Square Feet):													
35 Circulation Allowance:													
36 Total Square Feet (Special Area/Equipment):								18,643	18,643	22,043	22,043	22,043	22,043
37 Total Square Feet (Personnel & Special Area/Equipment):								18,643	18,643	22,043	22,043	22,043	22,043
38 Area Factor (Net Square Feet/Staff)													
39 Annual Rate of Increase (Percent)													
40 Space Utilization Improvement													
41 Percent Open Office Stations													
42 Total Internal Circulation Percentage													
													Collaborative Design Studio

Department: Community Development Services, Common and Field Divisions, Other

Contact: _____ Date: _____
 Telephone: _____ By: JHS

Employee Classification or Special Area/Equipment	Current		Future		Personnel/Quantity			Net Square Feet (NSF)				Remarks/Notes	
	Space Code	NSF	Space Code	NSF	2024	2029	2034	2024 Current	2024 Adjusted	2029 Current	2029 Adjusted		2034 Current
Employee Classification													
1 Utilities Division Director	PO5	196	PO5	196	1	1	1	196	196	196	196	196	196
2 Facilities Director	PO6	224	PO6	224	1	1	1	224	224	224	224	224	224
3 Business Development Director	PO5	196	PO5	196	1	1	1	196	196	196	196	196	196
4													
5													
6													
7													
8 Parks staff office	PO2	120	PO2	120	2	2	2	240	240	240	240	240	240
9													
10 Utilities Supervisor	W11	102	W11	102	1	1	1	102	102	102	102	102	102
11													
12													
13 Subtotal, Personnel:					6	6	6	958	958	958	958	958	958
14 Circulation Factor (Percent of Square Feet):		50%						40%	40%	40%	40%	40%	40%
15 Circulation Allowance:								387	387	387	387	387	387
16 Total Square Feet (Personnel):								1345	1345	1345	1345	1345	1345
Special Area/Equipment													
20 Lobby and Public Waiting		1,791		1,791	1.0	0.5	0.5	1,791	896	896	896	896	896
21 Mt. Rose and adjacent conference		834		834	1	1	1	834	834	834	834	834	834
22 Break Room		120		120	1	1	1	120	120	120	120	120	120
23 Teams Meeting Room		200		200	1	1	1	200	200	200	200	200	200
24 Utilities staff Hotelling Stations	H	20	H	20	3	3	3	60	60	60	60	60	60
25													
26													
27													
28 Support Files		245		245	1.0	0.5	0.5	245	123	123	123	123	123
29													
30													
31													
32													
33 Subtotal, Special Area/Equipment:								3,050	2,232	2,232	2,232	2,232	2,232
34 Circulation Factor (Percent of Square Feet):								10%	20%	20%	20%	20%	20%
35 Circulation Allowance:								305	446	446	446	446	446
36 Total Square Feet (Special Area/Equipment):								3,355	2,678	2,678	2,678	2,678	2,678
37 Total Square Feet (Personnel & Special Area/Equipment):								4,700	4,023	4,023	4,023	4,023	4,023
38 Area Factor (Net Square Feet/Staff)								783	671	671	671	671	671
39 Annual Rate of Increase (Percent)													
40 Space Utilization Improvement									0.14				
41 Percent Open Office Stations									50%	50%	50%	50%	50%
42 Total Internal Circulation Percentage									36%	26%	26%	26%	26%

Exhibit D-1.
County Manager Modifications



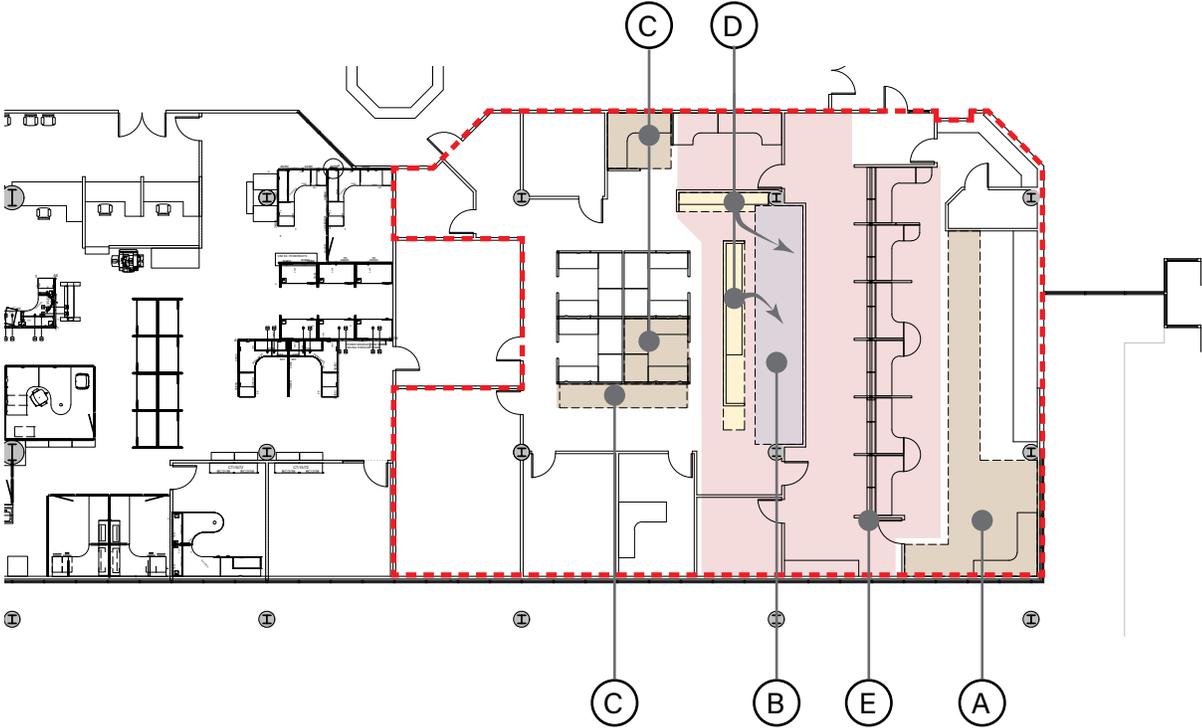
NOTES	
A	Open area to rearrange, add 6 hotel workstations
B	Partition area, to remodel
C	Potential conversion to 4 workstations

		A	B	C	D	E	TOTALS
AREA (SF)	REMODEL	1,000					1,000
	MAJOR REMODEL		540	300			840

DEPARTMENT:	COUNTY MANAGER		
AREA:	9,200 NSF		
BUILDING:	A	LEVEL:	2
SCALE: 1" = 32'-0"			



Exhibit D-2.
County Clerk Modifications



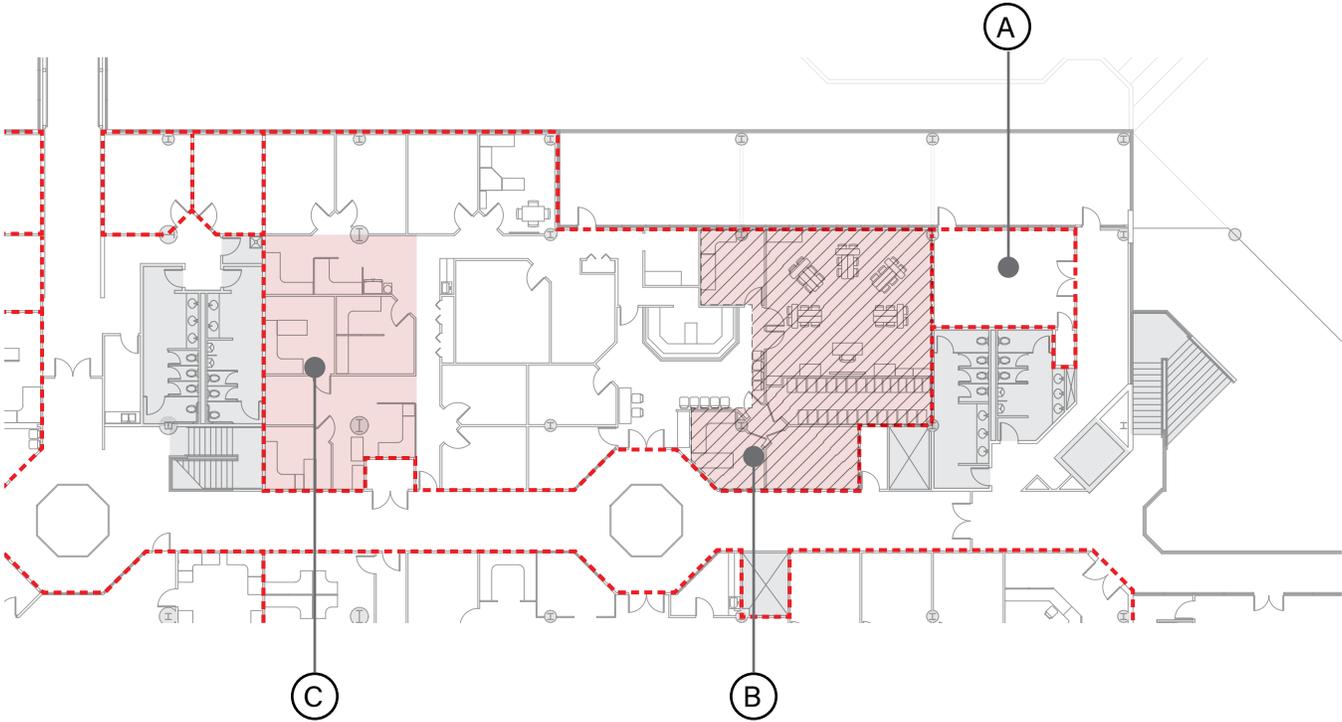
NOTES	
A	Underutilized
B	Docket books to be stored in vertical storage (from D)
C	Vacant
D	Vertical storage to be relocated to B
E	Front counter

		A	B	C	D	E	TOTALS
AREA (SF)	VACANT / UNDERUTILIZED	300		168			468
	RELOCATE				90		90
	REPURPOSE		180				180
	REARRANGE					1,150	1,150
	MAJOR REMODEL		180		90	1,150	1,420

DEPARTMENT:	COUNTY CLERK		
AREA:	4,315 NSF		
BUILDING:	A	LEVEL:	1
SCALE: 3" = 64'-0"			



Exhibit D-3.
Human Resources Modifications



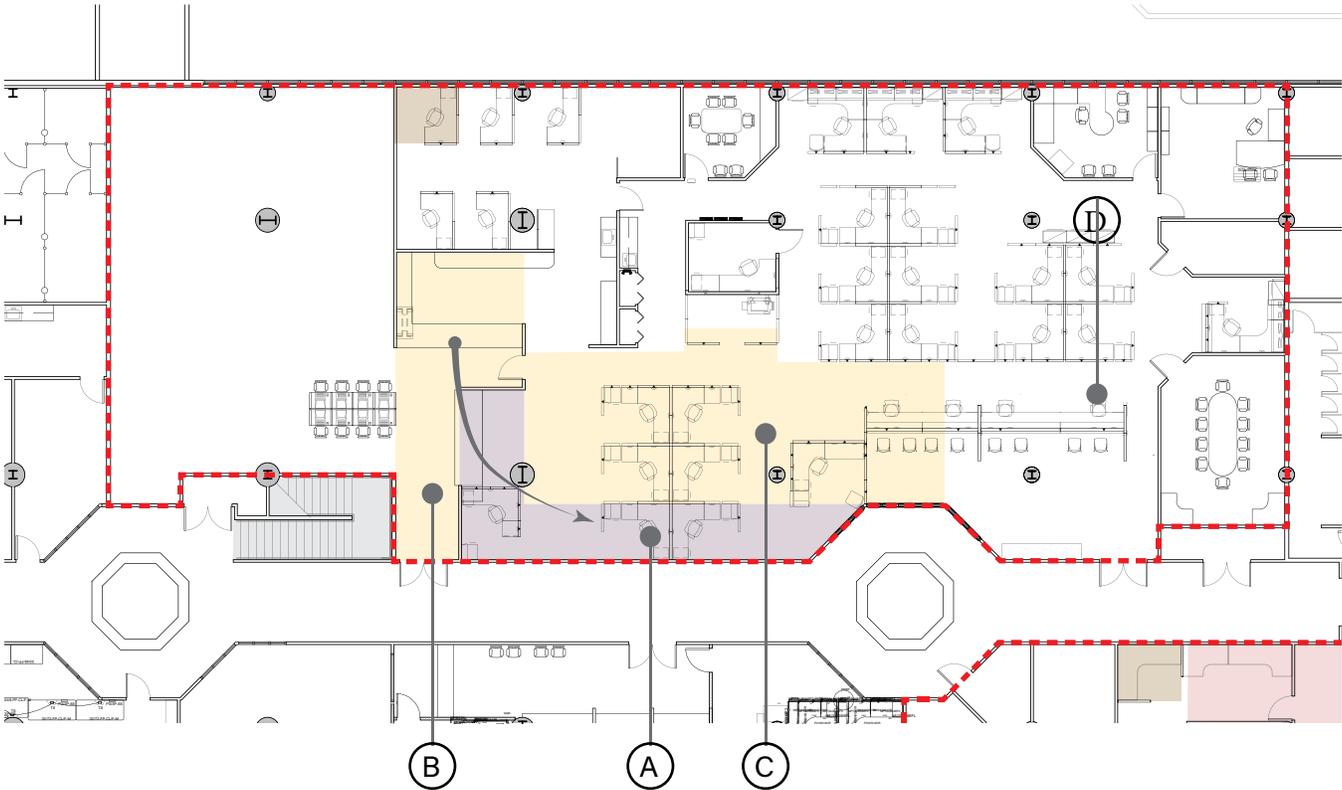
NOTES	
A	Shared Conference Room (380 sf)
B	Major remodel
C	Rearrange to accomodate hotel stations

		A	B	C	D	E	TOTALS
AREA (SF)	REARRANGE			1,030			1,030
	MAJOR REMODEL		1,400				1,400

DEPARTMENT:	HUMAN RESOURCES				
AREA:	5,715 NSF				
BUILDING:	A	LEVEL:	2	SCALE: 1" = 32'-0"	



**Exhibit D-4.
Recorder Modifications**



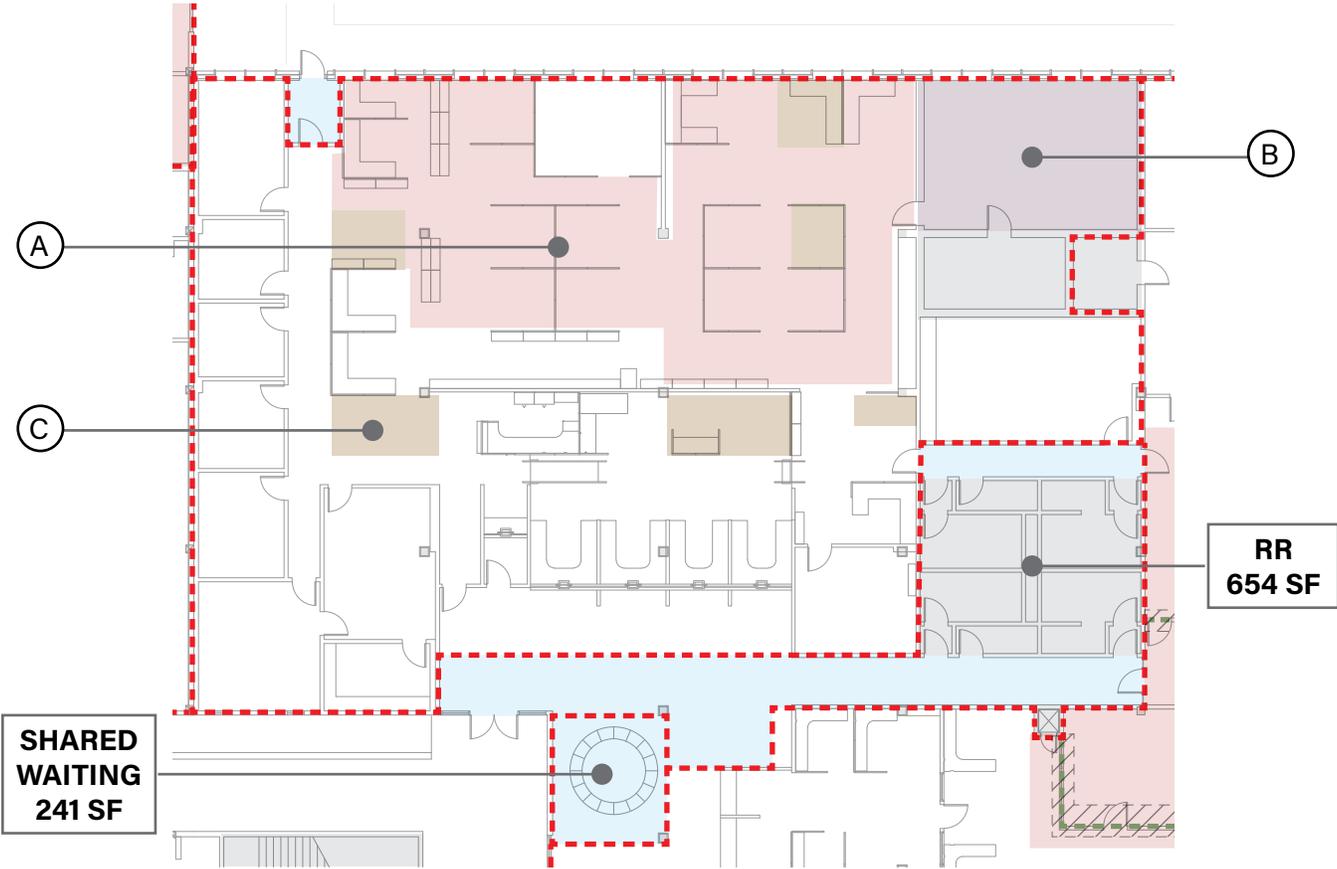
NOTES	
A	Surplus equipment and furniture
B	Underutilized, relocate to adjacent lobby and counters
C	Underutilized, relocate to adjacent lobby and counters

AREA (SF)	VACANT / UNDERUTILIZED	A	B	C	TOTALS	
		RELOCATE		451	1,000	1,451
		REPURPOSE	444	451		891

DEPARTMENT:	RECORDER			
AREA:	8,219 NSF			
BUILDING:	A	LEVEL:	1	SCALE: 3" = 64'-0"



Exhibit D-5.
Treasurer Modifications



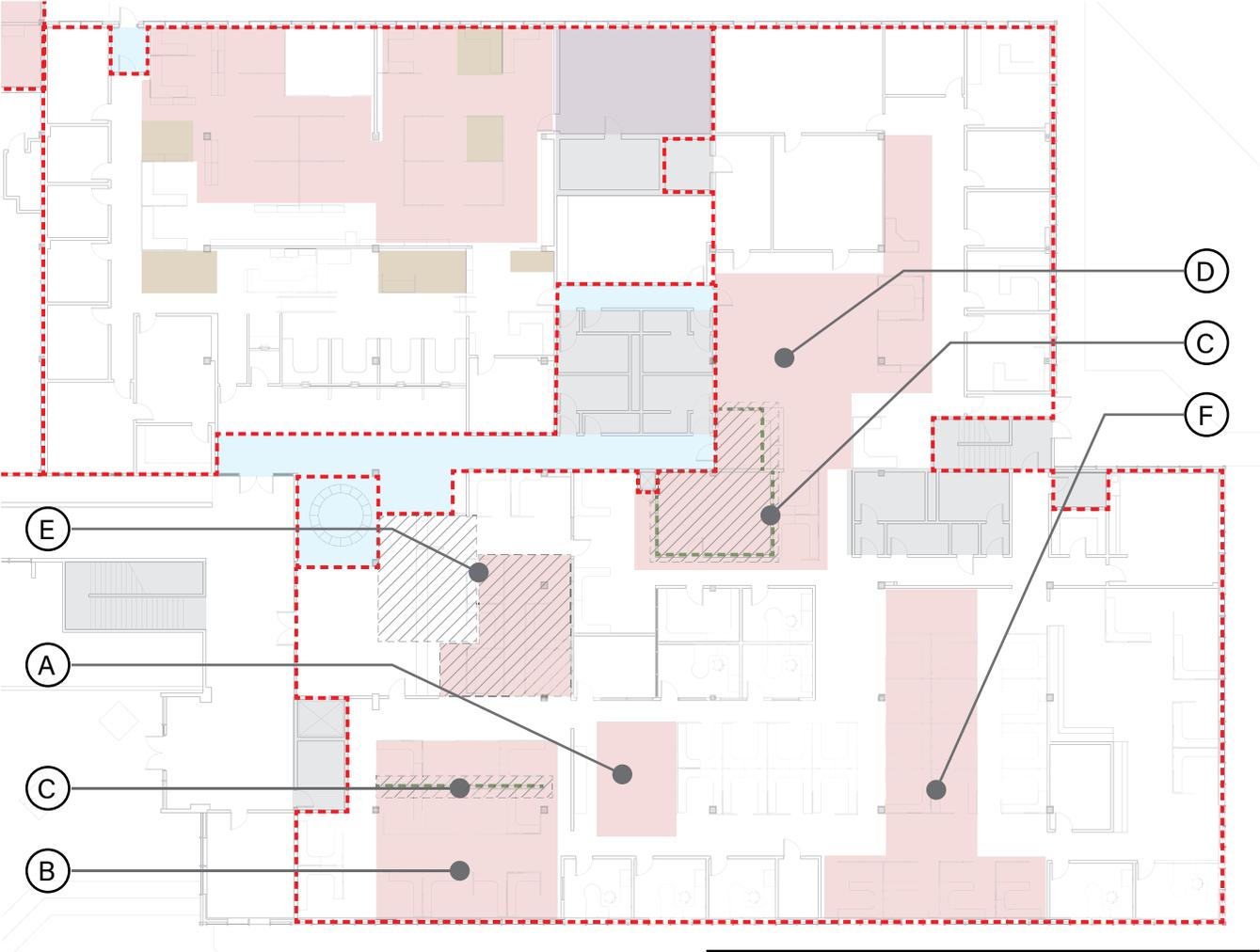
NOTES	
A	Rearrange workstations
B	Could be reduced by 300 sf with archive relocation
C	Vacant workstations

		A	B	C	D	E	TOTALS
AREA (SF)	VACANT / UNDERUTILIZED			446			446
	RELOCATE		500				500
	REPURPOSE						
	REMODEL	2,350					2,350
	MAJOR REMODEL						

DEPARTMENT:	TREASURER				
AREA:	7,800 NSF				
BUILDING:	B	LEVEL:	1	SCALE: 3" = 64'-0"	



Exhibit D-6.
Assessor Modifications



NOTES	
A	Add 4 workstations
B	Rearrange to add 4 workstations
C	Remove walls

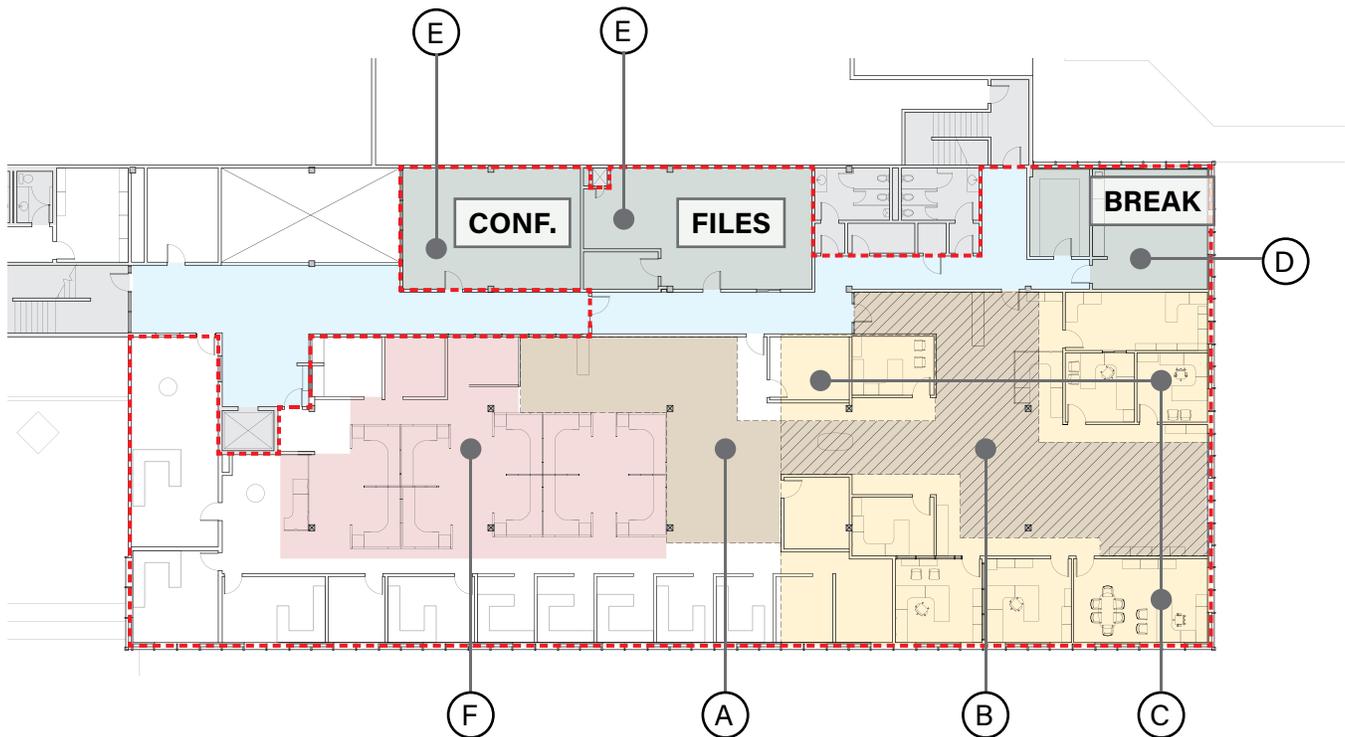
NOTES	
D	Add 8 workstations
E	Remodel for central counter & move 4 workstations
F	Rearrange to add 4 workstations

		A	B	C	D	E	F	TOT.
AREA (SF)	REARRANGE	270	1,000		1,890		1,230	4,390
	MAJOR REMODEL			451		924		1,375

DEPARTMENT:	ASSESSOR		
AREA:	17,170 NSF		
BUILDING:	D	LEVEL:	1
SCALE: 1" = 32'-0"			



Exhibit D-7a.
Comptroller Modifications - Use "As-Is"



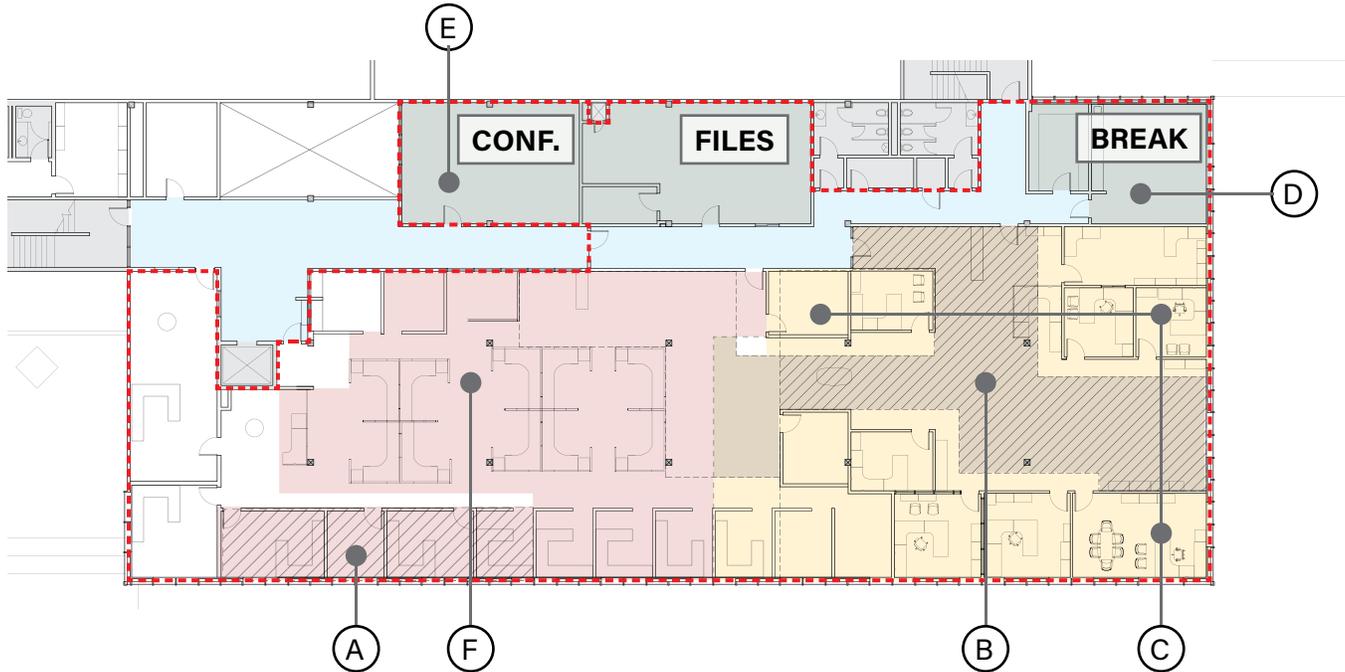
NOTES	
A	Vacant / Underutilized, add 4 hotel stations
B	Use as is
C	
D	Conference Room and Break Room could be shared with other department on the floor
E	Conference Room and Break Room could be shared with other department on the floor
F	No work, use as is

		A	B	C	D	E	F	TOTALS
AREA (SF)	NO CHANGE		1,509	2,833			1,808	6,150
	AVAIL. FOR OCC.							
	SHAREABLE				540	1,497		2,037
	REARRANGE	869						869
	MAJOR REMODEL							

DEPARTMENT:	COMPTROLLER		
AREA:	12,81		
BUILDING:	D	LEVEL:	2
		SCALE:	1" = 32'-0"



Exhibit D-7b.
Comptroller Modifications - Consolidate



NOTES	
A	Major remodel
B	Available for occupancy by department
C	
D	Conference Room and Break Room could be shared with other department on the floor
E	
F	Rearrange 14 workstations & add 12 workstations

		A	B	C	D	E	F	TOTALS
AREA (SF)	VACANT / UNDERUTILIZED		1,509					1,509
	VACANT / NO CHANGE		1,509	2,833				4,342
	SHAREABLE				540	1,497		1,148
	ADD HOTEL STATIONS						495	495
	REMODEL	495						3,500

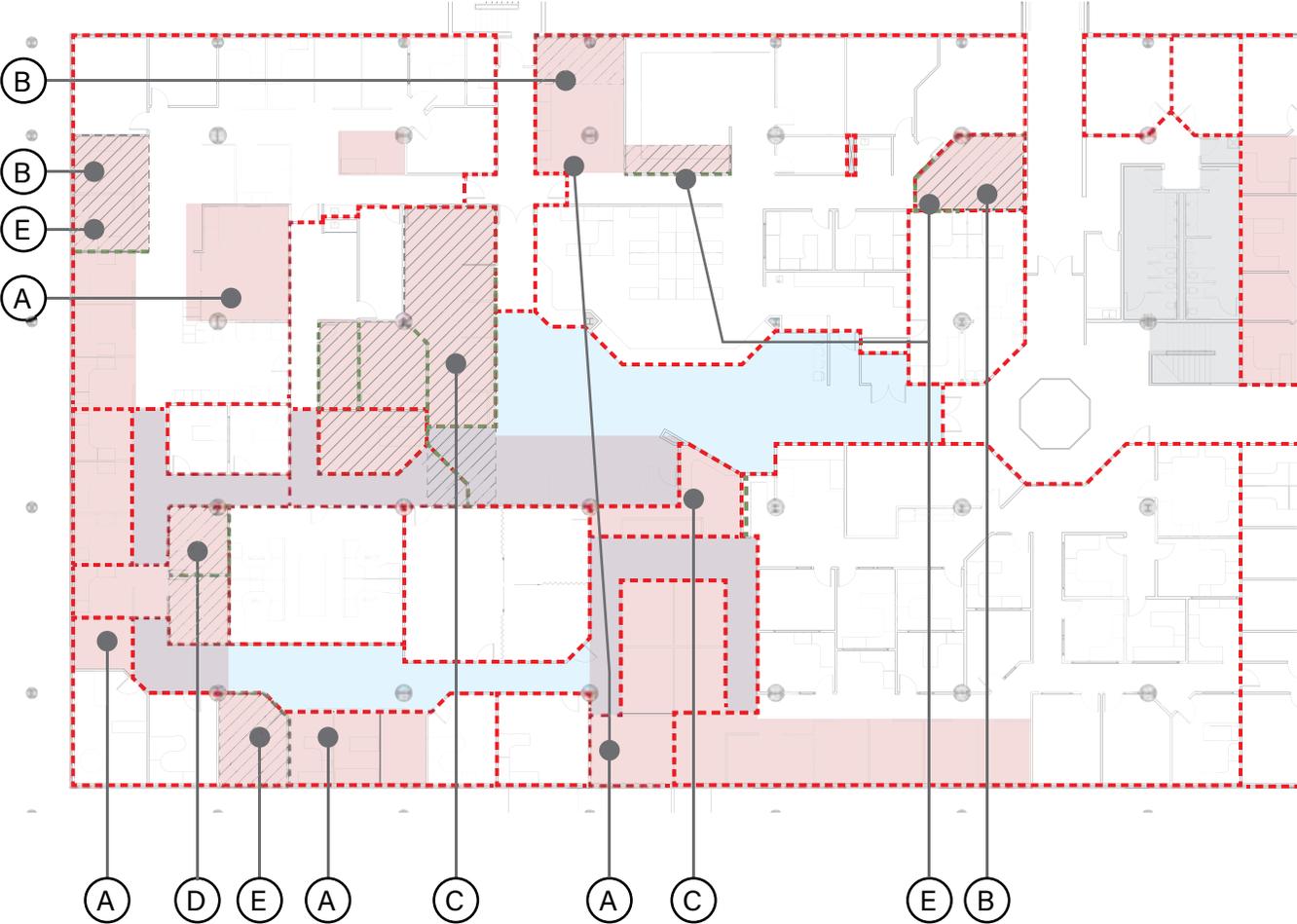
DEPARTMENT:	COMPTROLLER		
AREA:	12,813		
BUILDING:	D	LEVEL:	2
SCALE: 1" = 32'-0"			



*Exhibit D-8.
Registrar of Voters*

**NO MODIFICATIONS -
THIS DIAGRAM
INTENTIONALLY LEFT BLANK**

Exhibit D-9.
Community Services Modifications



NOTES	
A	Open area, to rearrange workstations
B	Demolish, and convert to office
C	Demolish, and convert space
D	Offices to remodel for Capital Projects
E	Demolish and convert to workstations

AREA (SF)							TOT.
	A	B	C	D	E	F	
REARRANGE / REMODEL	3,241	425					3,666
MAJOR REMODEL			1,305	235	512		2,052

DEPARTMENT:	COMMUNITY SERVICES		
AREA:	22,810		
BUILDING:	A	LEVEL:	2
		SCALE:	1" = 32'-0"



Exhibit D-10a.
 230 Edison (Information Technology) Modifications



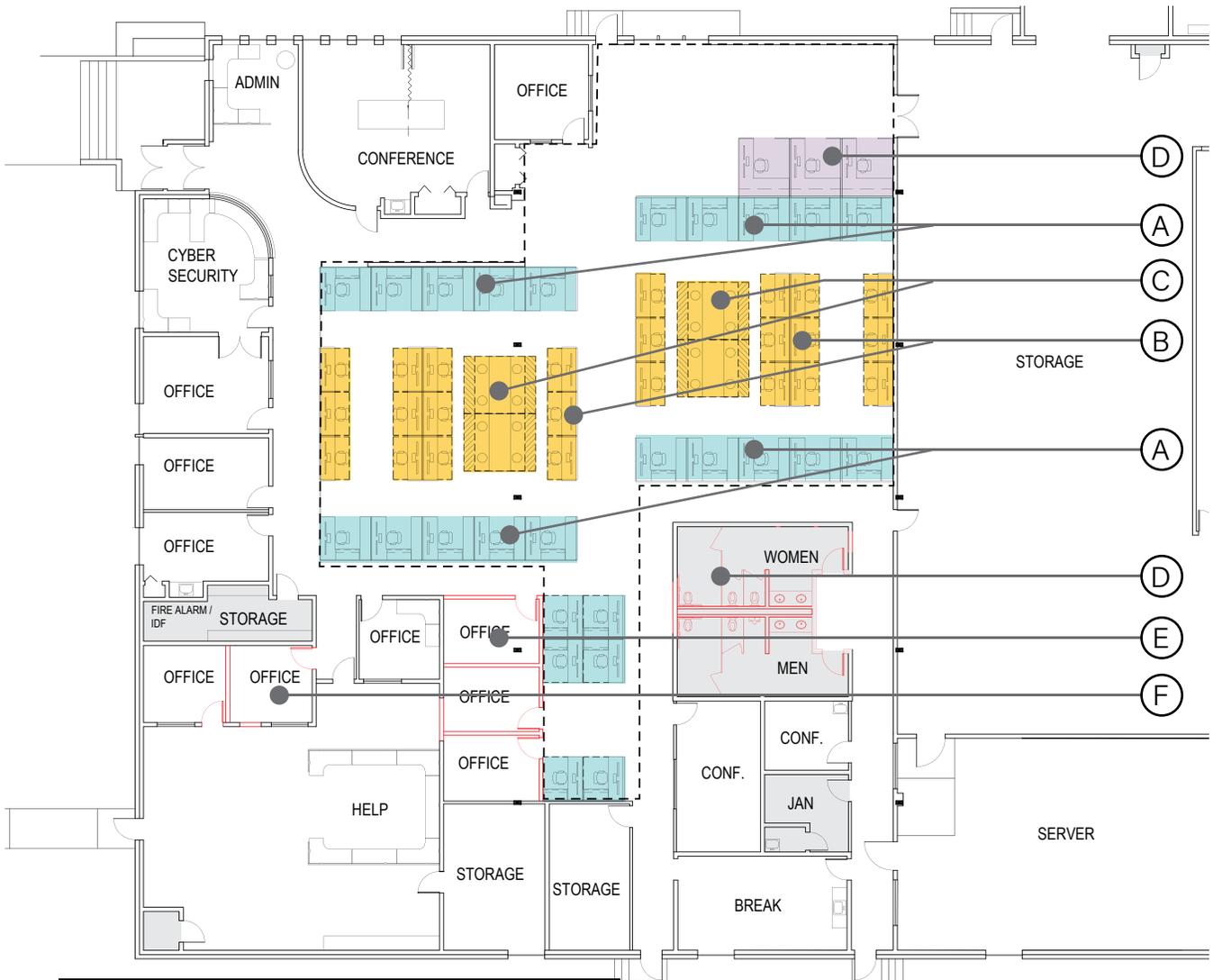
NOTES	
A	Rearrange 20 workstations and add 30 hotel or dedicated workstations with existing furniture
B	Reassign offices as needed for 1 supervisor/manager per 2 or 3 staff
C	Rearrange workstations to add 1 position

		A	B	C	D	E	TOTALS
AREA (SF)	REARRANGE	5,350		1,660			7,010
	REMODEL		990				990

DEPARTMENT:	INFORMATION TECHNOLOGY		
AREA:	19,755 GSF		
BUILDING:	230 EDISON	SCALE: 1" = 32'-0"	



Exhibit D-10b.
230 Edison (Information Technology) Space Plan



NOTES	
A	Rearrange 18 existing workstations, add 11
B	Add 24 hoteling workstations
C	Team Tables
D	Reconfigure Restrooms
E	3 New Offices
F	Divide office

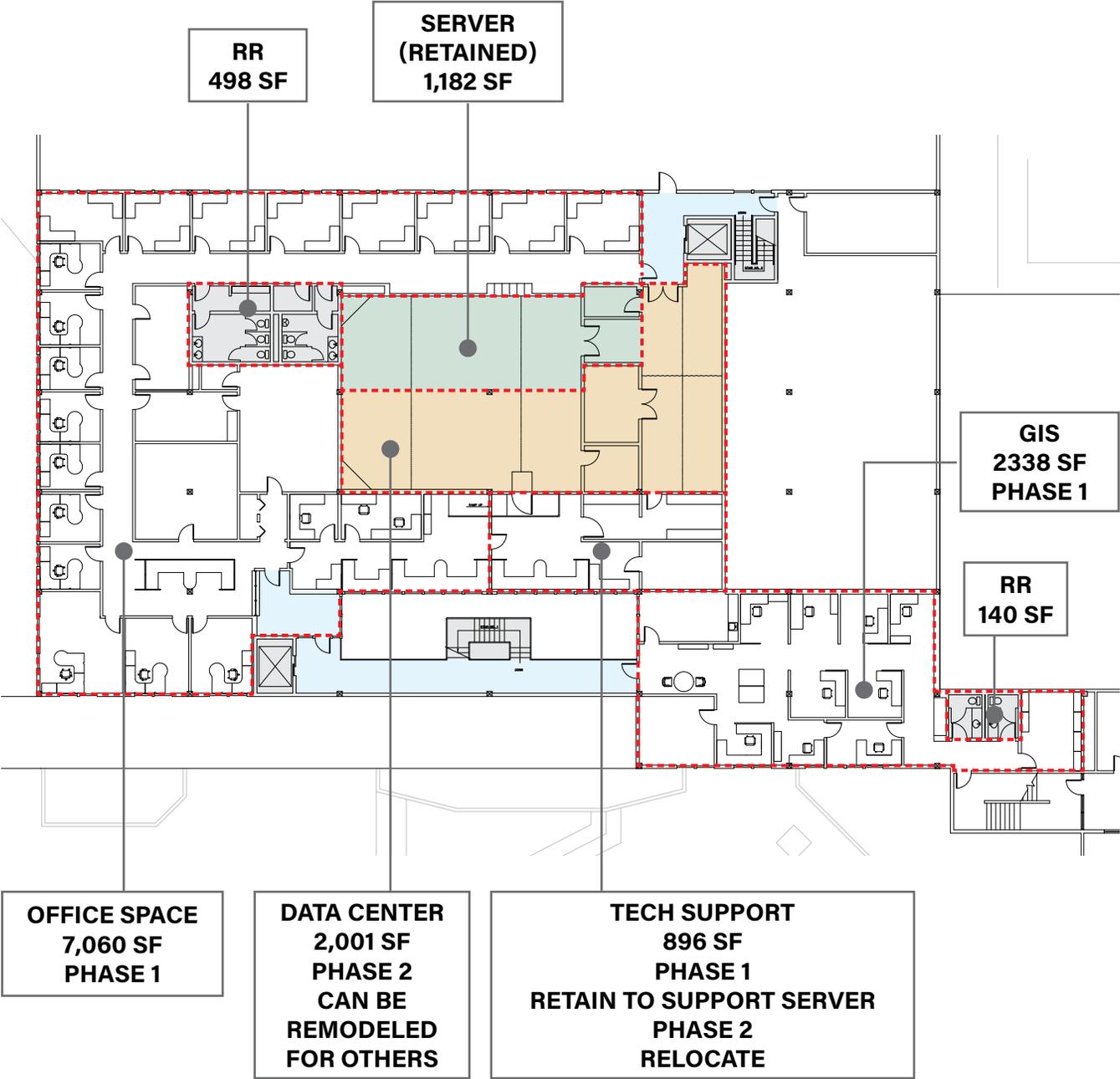
	CURRENT	FUTURE
WORKSTATIONS	18	29
HOTELING	0	24
TEAM	0	4

- WORKSTATION (48 TO 56 SF)
- HOTELING (24 SF)
- RECORDS (64 SF)

DEPARTMENT:	INFORMATION TECHNOLOGY	
AREA:	19,755	
BUILDING:	230 EDISON	SCALE: 3" = 64'-0"

0 16 32 64 96

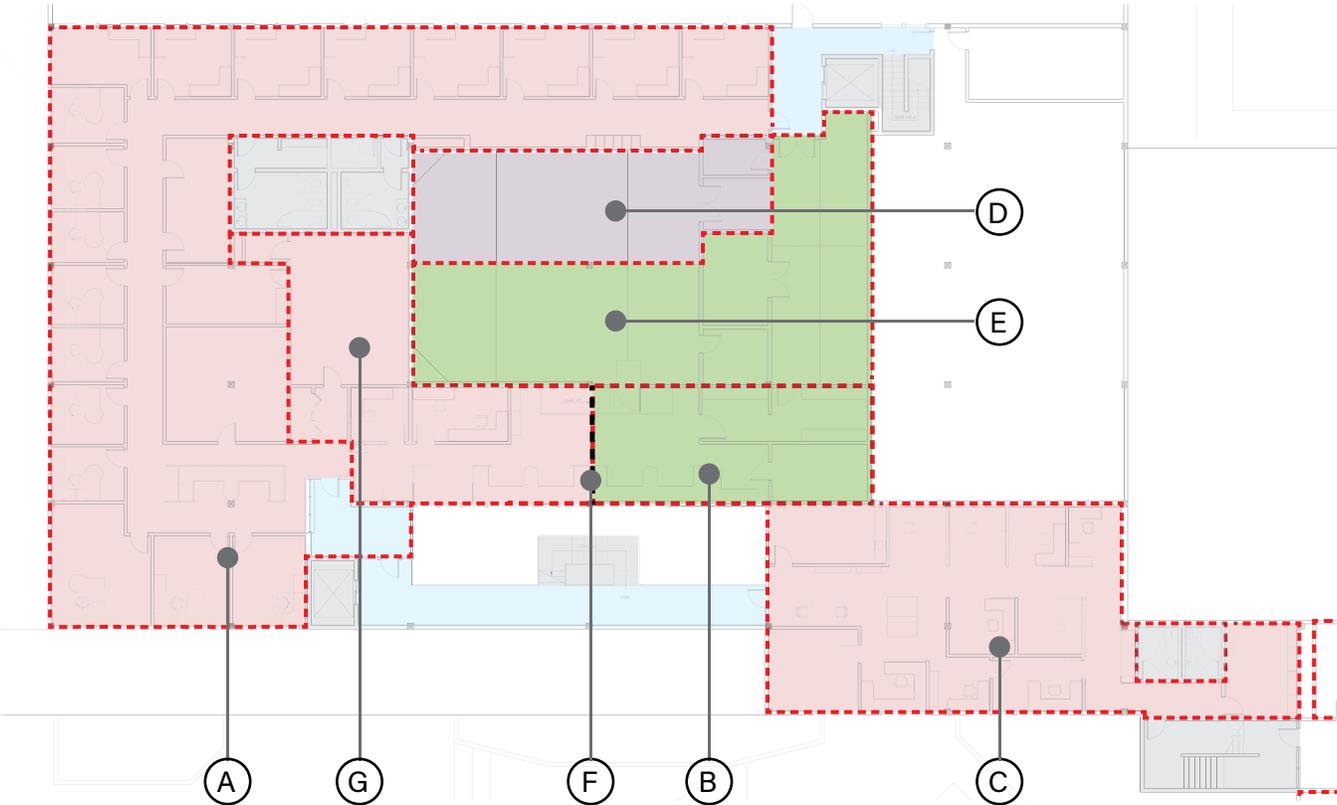
Exhibit D-10c.
 Space Available on C-2 after Information Technology Relocation to 230 Edison



DEPARTMENT:	IT SERVICES & GIS		
AREA:	2,337 NSF		
BUILDING:	C	LEVEL:	2
SCALE: 1" = 32'-0"			



Exhibit D-11.
Technology Services Conversion for Housing and Homeless Services



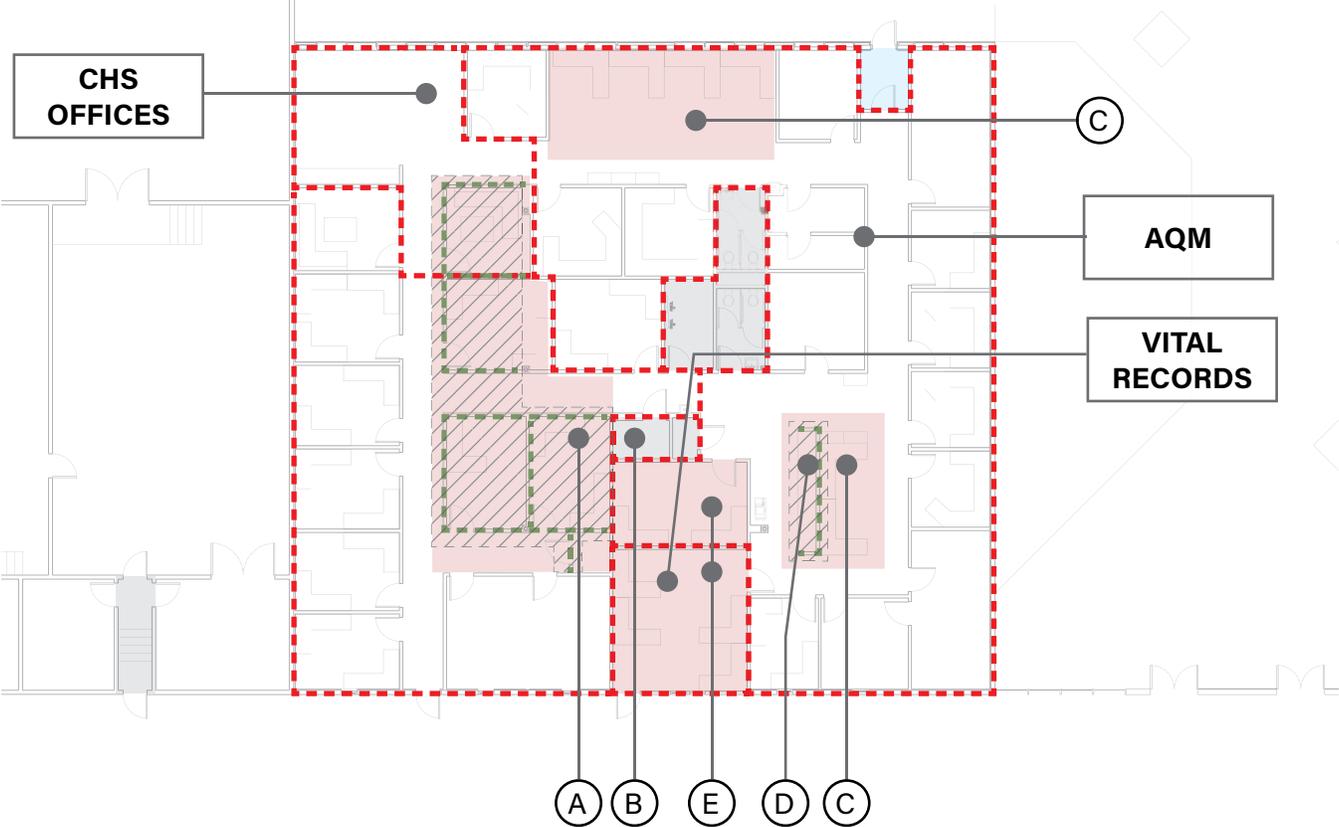
NOTES	
A	Phase 1: Remodel for Housing & Homeless
B	Phase 2 , IT Services: Remodel
C	Phase 1, GIS: No change
D	Server, raised floor, no change
E	Surplus raised floor area, no change
F	New Wall
G	Available for other department

		A	B	C	D	E	G	TOTALS
AREA (SF)	REMODEL	5,595						5,595
	MAJOR REMODEL							
	RAISED FLOOR AREA				1,182	948		2,130
	NO CHANGE		900	2,338	1,182	1,965	1,445	7,830

DEPARTMENT:	IT SERVICES & GIS				
AREA:	2,337 NSF				
BUILDING:	C	LEVEL:	2	SCALE: 1" = 32'-0"	



Exhibit D-12a.
Northern Nevada Public Health (NNPH) Modifications: Building B, Level 1 East



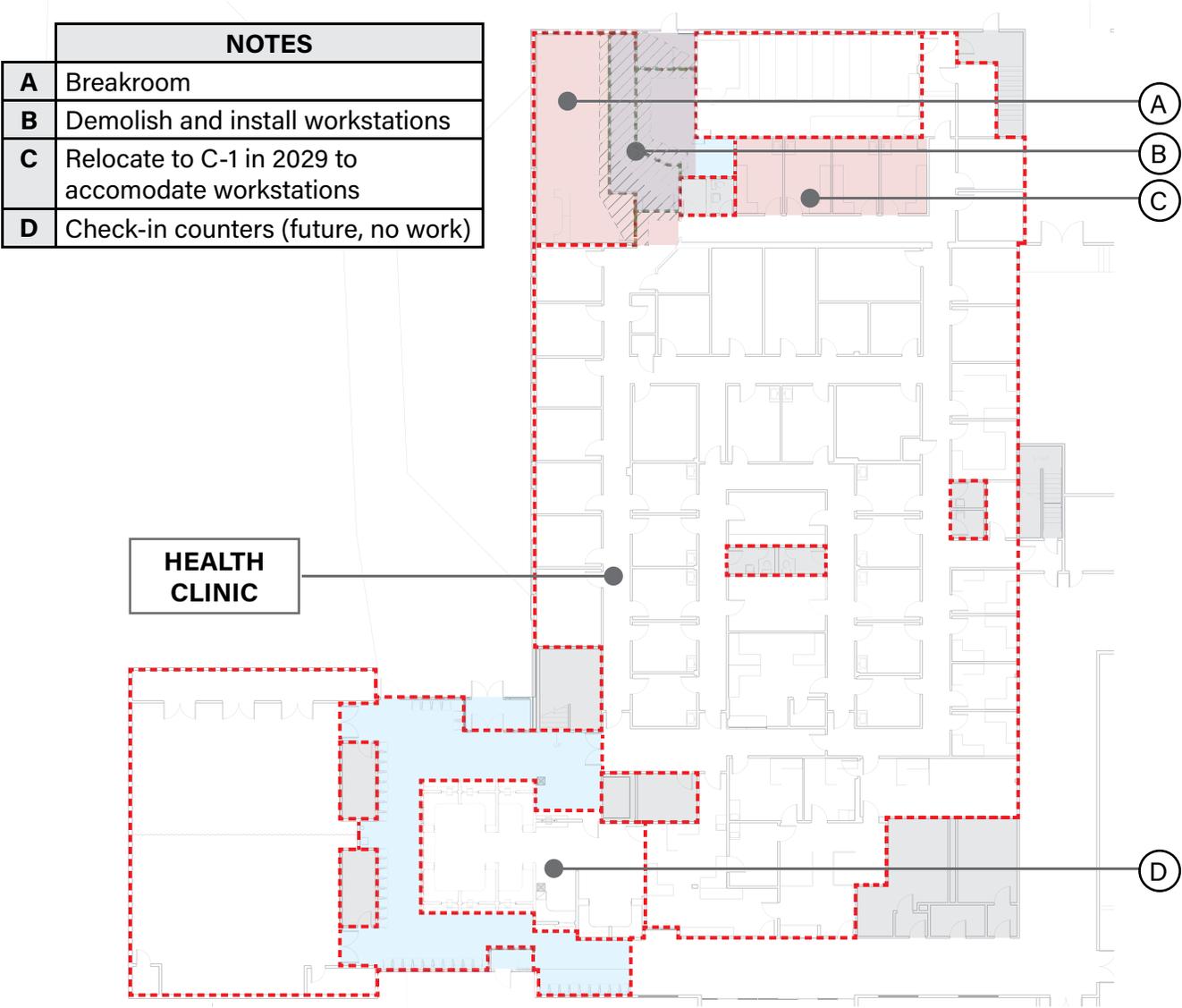
NOTES	
A	Convert offices to open space
B	Rearrange workstations
C	Rearrange workstations
D	Convert partitioned area to open space
E	Vital Records, Expand area to add a fifth workstations

		A	B	C	D	E	TOTALS
AREA (SF)	REMODEL	875		595		485	1,955
	MAJOR REMODEL	645			65		710

DEPARTMENT:	CLINIC HEALTH SERVICE OFFICES & EPIDEMIOLOGY, AIR QUALITY MANAGMENT				
AREA:	4,315 NSF				
BUILDING:	B	LEVEL:	1	SCALE: 3" = 64'-0"	

0 16 32 64 96

Exhibit D-12b.
Northern Nevada Public Health (NNPH) Modifications: Building B, Level 1 West

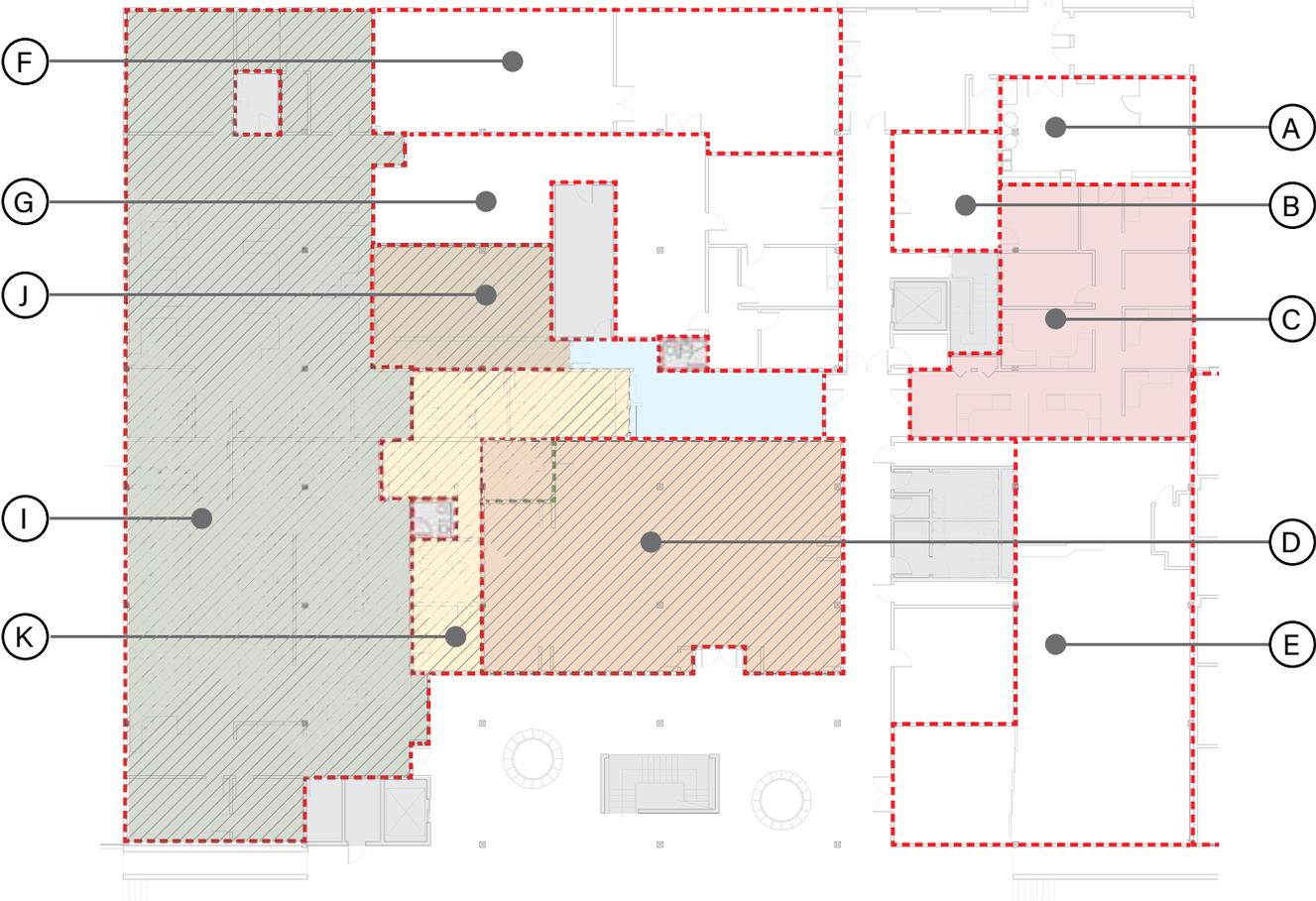


		A	B	C	D	E	TOTALS
AREA (SF)	REMODEL	1,115		530			1,645
	MAJOR REMODEL		400				400

DEPARTMENT:	HEALTH CLINIC				
AREA:	16,350 NSF				
BUILDING:	B	LEVEL:	1	SCALE: 1" = 32'-0"	



Exhibit D-12c.
 Building C, Level 1 Modifications



NOTES	
A	CTMRDP Labs, to remain
B	Mail Room, to remain
C	Future available (CTMRDP offices currently)
D	Training Room (Remove walls and remodel)
E	Cafeteria, to remain

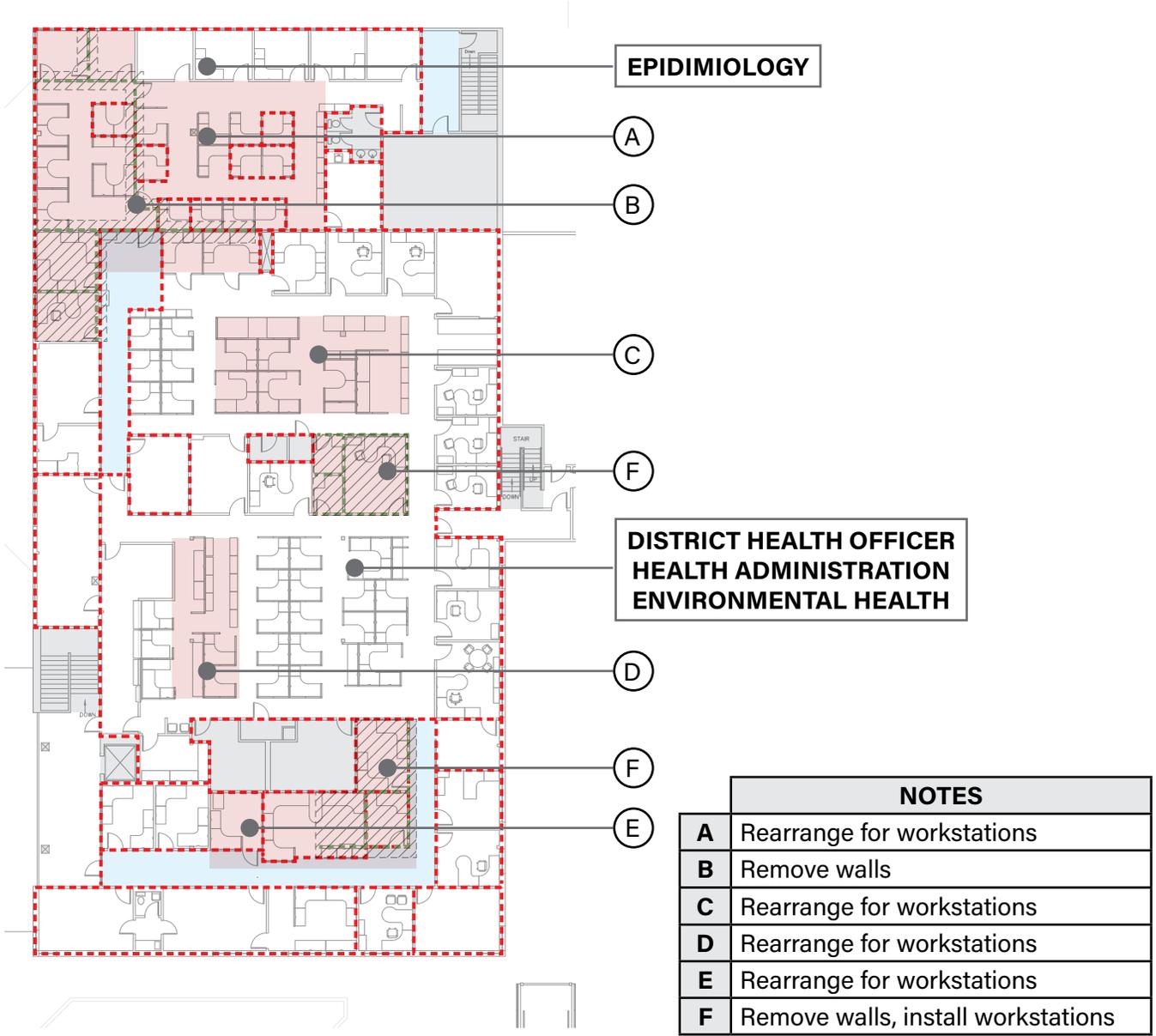
NOTES	
F	Fitness Center, to remain
G	Digital Communications
I	NNPH Offices
J	Conference Room (Shared, to remain)
K	Training Room Support / Breakout

AREA (SF)		C	D	I	J	K	TOTALS
		REMODEL	1,540		6,125	450	
	MAJOR REMODEL		2,280			895	3,175

DEPARTMENT:	NNPH ADULT SERVICES, CTMR, COMMON AREAS, DIGITAL COMMUNICATIONS		
AREA:	14,273 NSF		
BUILDING:	C	LEVEL:	1
SCALE: 1" = 32'-0"			



Exhibit D-12d
 Northern Nevada Public Health Modifications: Building B, Level 2

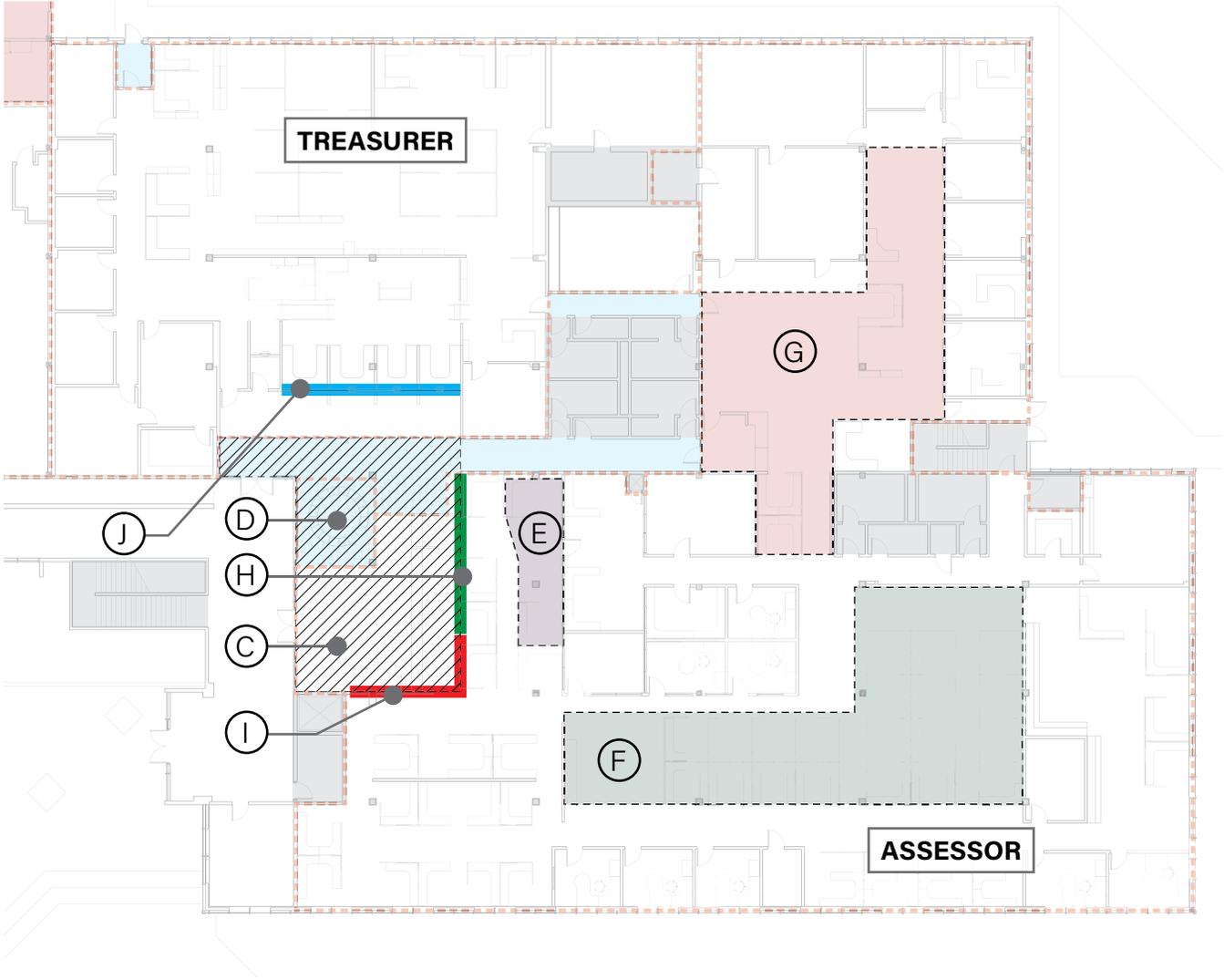


AREA (SF)	REMODEL	A	B	C	D	E	F	TOT.
	MAJOR REMODEL		2,355	500	710	380	740	560

DEPARTMENT:	HEALTH & EPIDEMIOLOGY		
AREA:	14,273 NSF		
BUILDING:	B	LEVEL:	2
		SCALE:	1" = 32'-0"



Exhibit D-13.
 Building D, Level 1 - Central Public Service Counter



	NOTES	AREA (SF)
A	Not used	
B	Not Used	
C	Public lobby & circulation	1,878
D	Remove seating to expand waiting area	-
E	2 assessor workstations displaced	284
F	20 stations, adjusted to 28	2,095
G	Area developed to accomodate additional 10 staff	1,900

	NOTES
H	4 Multi-purpose counters
I	Assessor counter, 3 positions
J	Treasurer counter, 4 positions

BUILDING: D LEVEL: 1 SCALE: 1" = 32'-0"







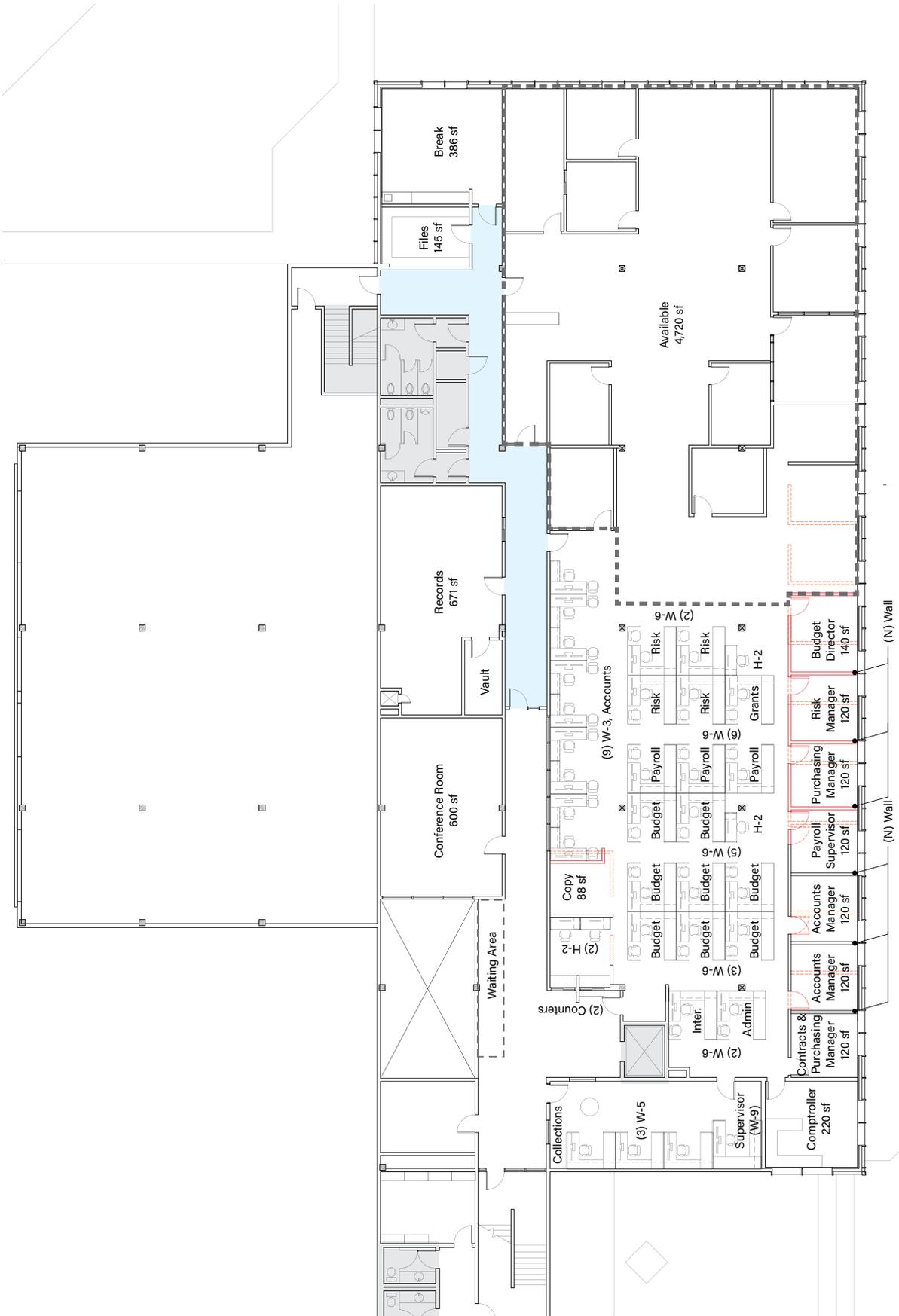
Exhibit E-1
Case Study #1 - Option A: Comptroller on D-2 "As-Is"



Comptroller: 12,813 sf, 50 Staff at 256 sf/person

— New - - - Demolish

Exhibit E-2
Case Study #1 - Option B: Comptroller on D-2 Major Remodel



Comptroller: 8,093 sf, 50 Staff at a62 sf/person
 Available: 4,720 sf, 40 Staff Capacity

— New
 - - - Demolish

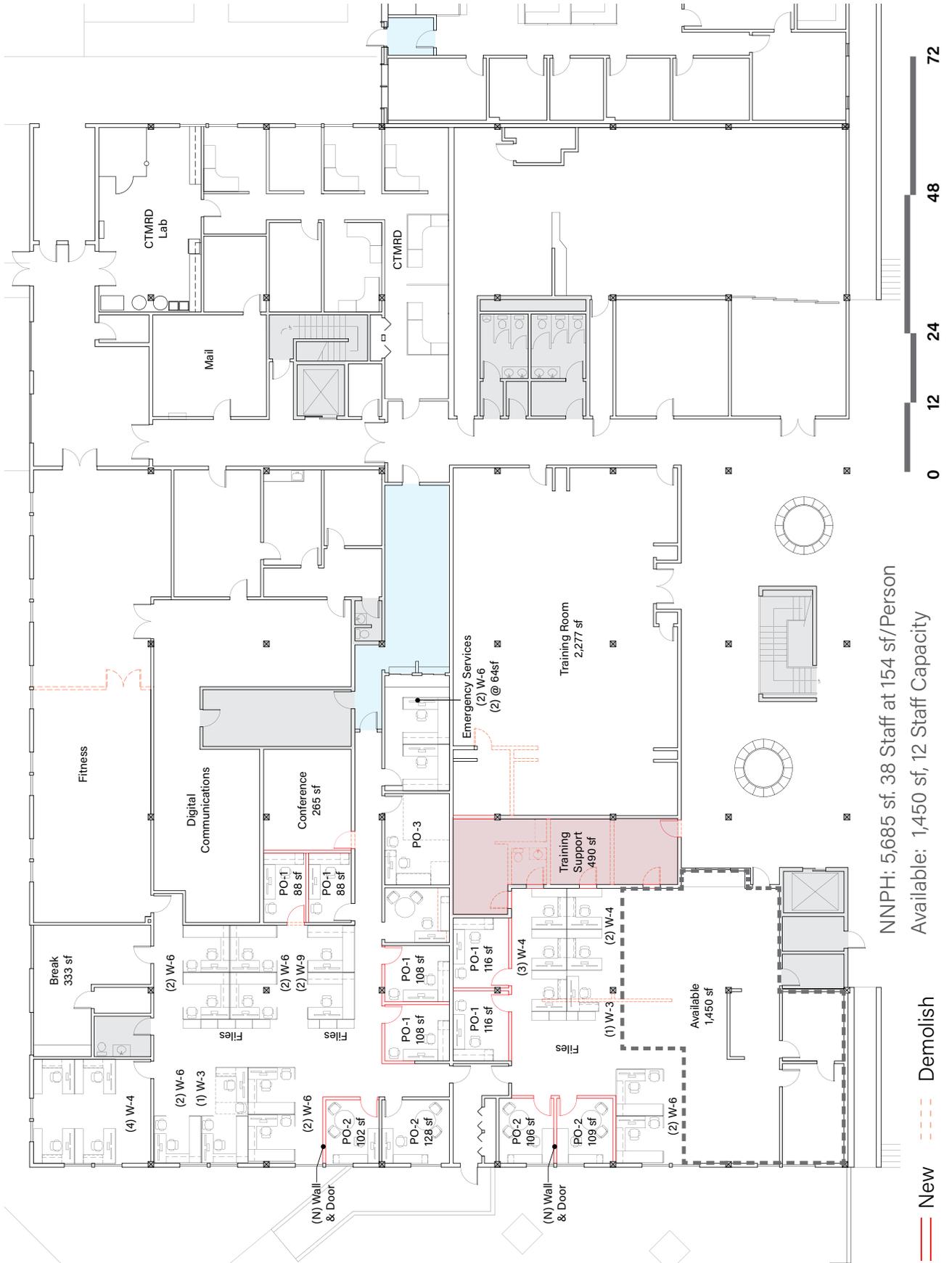
Exhibit E-4
Case Study #2 - Option B: Housing and Homeless Services Occupy C-2 with Major Remodel



Exhibit E-5
Case Study #3 - Option A: NNPH Occupy C-1 "As-is"



Exhibit E-6
Case Study #3 - Option B: NNPH Occupy C-1 with Major Remodel



NNPH: 5,685 sf, 38 Staff at 154 sf/Person
 Available: 1,450 sf, 12 Staff Capacity

Exhibit E-7
Community Services Department on A-2 Major Remodel





COLLABORATIVE
DESIGN
STUDIO *architecture of experience and place*