

Programming and Space Needs for City Hall



Lexington-Fayette Urban County Government

June 23, 2023

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Document provides the situation, approach and future space needs for a revitalized LFUCG City Hall

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Naming conventions and definitions

Departments, Divisions, Sections or buildings are referred to by the following naming convention throughout the remainder of this document

Department, Division or Section	Naming convention
Building Inspection	BI
Chief Information Officer	CIO
Chief Administrative Officer	CAO
Chief Development Officer	CDO
Downtown Entertainment District	DED
Environmental Quality & Public Works	EQ&PW
Environmental Services	ES
Friends of the Court	FOC
General Services	GS
Housing Advocacy & Community Development	HA&CD
Human Resources	HR
Mayor's Office	MO
Partners for Youth	PFY
Planning & Preservation	P&P
Property Value Administration	PVA
Public Information & Engagement	PI&E
Public Information Office	PIO
Public Safety	PS

Department, Division or Section (cont.)		Naming convention
Purchase of Development Rights		PDR
Social Services		SS
Traffic Engineering		TE
Water Quality		WQ
Other space types		Naming convention
Financial Services Center		FSC
Development Services Center		DSC
Other space users	Definition	Includes
Partner Agency	Groups that work closely with LFUCG and currently occupy space in Government Center, Phoenix or Switow	<ul style="list-style-type: none"> Property Value Administration (PVA) Friends of the Court (FOC) Downtown Entertainment District (DED)
Leasing Partners	Groups that support LFUCG employees and lease space from LFUCG's footprint	<ul style="list-style-type: none"> Metro Credit Union
Building		Naming convention
Government Center		GC
Government Center garage		GC garage

Team structure

A Tactical Team and Steering Committee were established to provide feedback and guide key decisions throughout the project

LFUCG



Project Leadership

Brandi Peacher, Project Lead

Tactical Team

Resource	Role
Chris Ford	Commissioner of General Services
Hilary Angelucci	Office of Chief Administrative Officer
Jamshid Baradaran	Director of Facilities & Fleet Management
Mark Arnold	Deputy Director for Facilities Management
Lisa Grober	Project Manager for Capital Projects Management
Josh Ives	Project Manager for Capital Projects Management
David Pugh	Facilities Superintendent
Chris Litton	Project Program Manager
Kent Morris	Security Supervisor
Eric Hobson	Public Safety
James Bush	Program Manager for Environmental Services
Mike Nugent	Director of Computer Services
Stacey Maynard	Council Administrator

Steering Committee

Resource	Role
Mayor Linda Gorton	Mayor of Lexington
Tyler Scott	Mayor's Chief of Staff
Sally Hamilton	Chief Administrative Officer (CAO)
Glenn Brown	Deputy CAO
Chris Ford	Commissioner of General Services
Erin Hensley	Commissioner of Finance
Ken Armstrong	Commissioner of Public Safety
Aldona Valicenti	Chief Information Officer (CIO)
Chad Cottle	Deputy CIO
Whitney Baxter	Council Member
Fred Brown	Council Member

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Project overview

Project overview | clarification

The recommendations from this study will provide guidance and direction as LFUCG embarks on the redesign of City Hall

This study is....

NOT a site study to assess locations for a future city hall

NOT a facilities condition assessment of current buildings

NOT a design for a new or renovated city hall

NOT a funding strategy recommendation for city hall

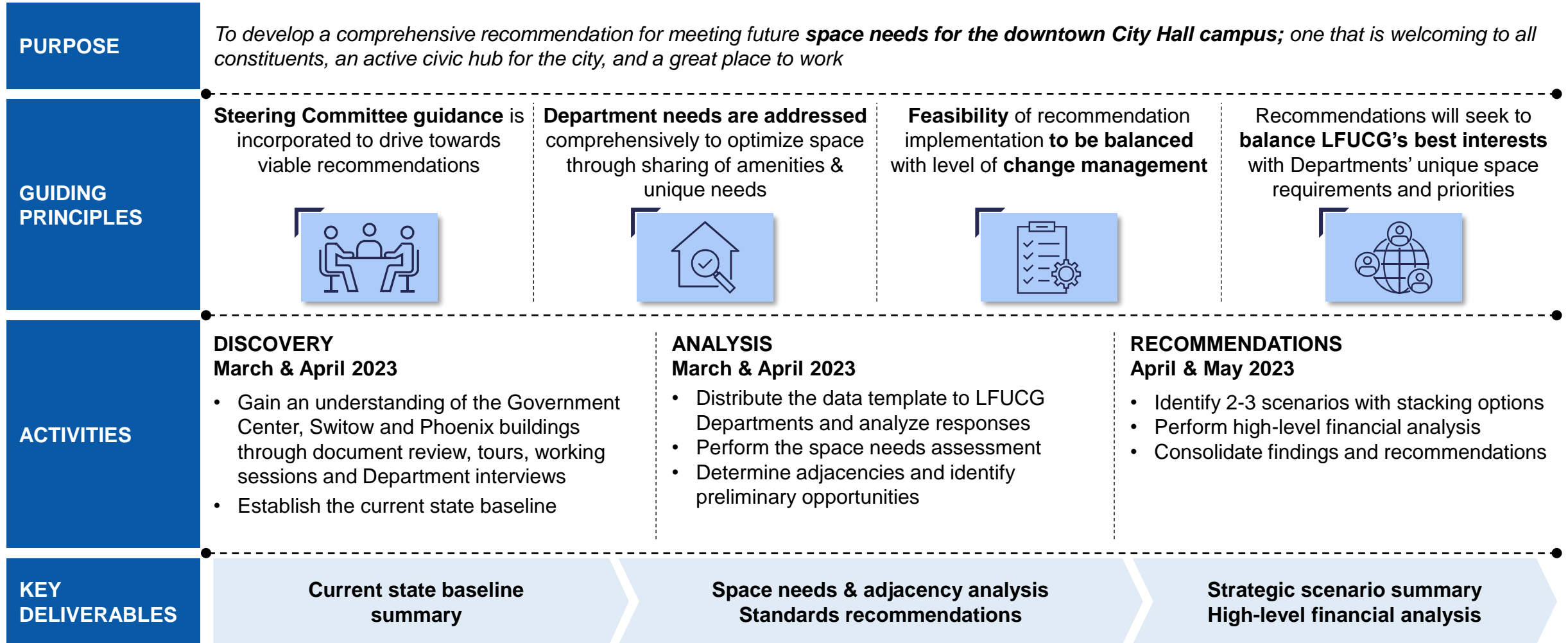
This study will...

be used to guide decisions about a future city hall

provide estimates on future space needs

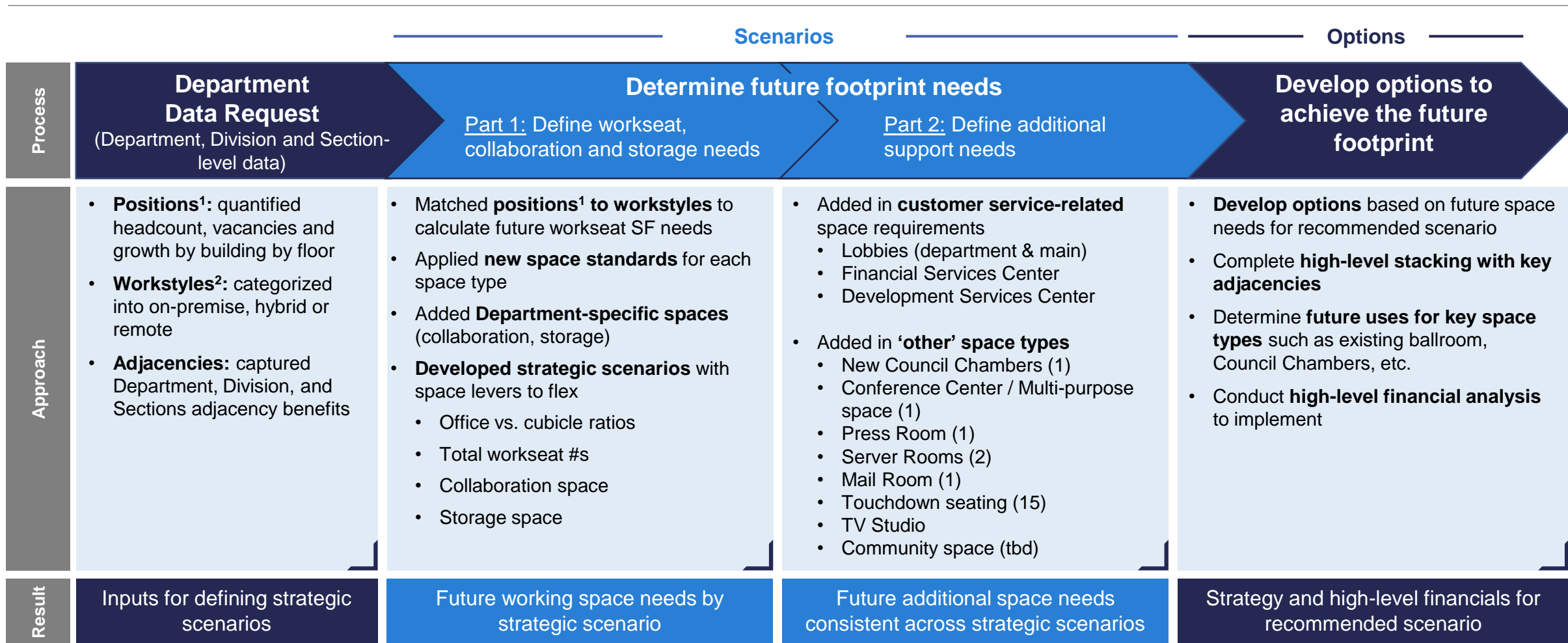
Project overview | City Hall programming & space needs

LFUCG seeks to understand future space requirements to inform the eventual design of a City Hall that better serves the needs of employees and the general public



Project overview | sizing the future footprint

Data-driven approach leveraging Department data and workstyle insights



1. Position reflects the sum of current headcount, vacant positions and future growth

2. Adjustments made for those with hybrid workstyles that still require an assigned seat: CAO, Mayor's Office, Council

Project overview | City Hall ecosystem

LFUCG's presence in downtown Lexington is paramount to the success of the area; redesign of City Hall can create a more desirable place to work for employees and a destination for constituents



Situation

- LFUCG has occupied the Government Center and Switow buildings for 40+ years and Phoenix building for 20+ years **with minimal changes to existing spaces**
- **Government Center is historic**, with ornate architectural features that are aesthetically appealing yet also creates **challenges for building operations and modifications** (i.e., structural beam placements in center, small elevator shafts, acoustical challenges)
- As Departments, Divisions and Sections have evolved over time and programs have changed, **LFUCG has 'made do'** within the existing footprint of these three buildings, often driving **inconsistent standards and conditions**
- Building **signage and branding does not optimally serve visitors and the general public**; customers are often confused where to go for services; interconnected buildings have poor flow and can be difficult to navigate



Complications

- **Significant deferred maintenance** (~\$20M¹) estimated for the three buildings
- Ages of the buildings **introduce health, safety and wellness challenges** requiring remediation (e.g., asbestos mitigation, GC garage structural integrity, others)
- **Various approaches to "ways of working" across Departments, Divisions and Sections** (i.e., on-premise, hybrid and remote); Departments have implemented their own strategies that best serve mission requirements
- Current **floorplans are office-heavy** with **disjointed conference room spaces**
- **Significant IT challenges** spanning hardware (i.e., desktops, laptops), remote access challenges and broader infrastructure needs (i.e., Wi-Fi upgrades, location of critical fiber)
- **Significant challenges with customer / visitor access control** throughout the three buildings potentially posing security risks



Key Questions

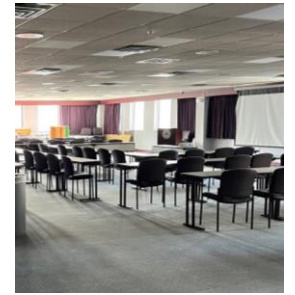
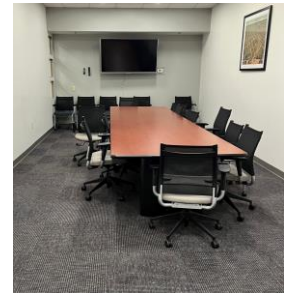
- **What does the future of City Hall look like?**
 - Size of the downtown footprint
 - Types of spaces necessary
 - Allocation of spaces across Departments
- **What strategies should LFUCG employ to make the most value-add building improvements?**
- **What degree of change is acceptable and to what extent will change be driven centrally?**



1. Deferred maintenance as of Nov 2017 per 2020 Govt Bldg. Deferred Maint.pdf

Project overview | City Hall building overview

The current City Hall complex is comprised of three office buildings: Government Center, Switow and Phoenix



GOVERNMENT CENTER (“GC”)

200 E Main St

153,638 GSF¹

329 total occupants^{2,3,4}

280 workseats^{2,3,4}

SWITOW

212 E Main St

11,820 GSF¹

33 total occupants²

41 workseats²

PHOENIX

101 E Vine St

83,490 GSF¹

199 total occupants²

202 workseats²

The current ~248k GSF City Hall complex houses 561 occupants across 523 workseats (offices plus cubicles) with the majority of support spaces (e.g., break areas, conference rooms) located within individual Department suites

1. Square footage obtained from LFUCG General Services Department; GC square footage includes office, storage and majority of mechanical spaces and admin spaces retrofitted within the GC garage
2. Employee and workseat counts pulled from LFUCG Department Data responses as of 04.27.23; workseat is defined as either an office or cubicle; totals include PVA and FOC but not vacant positions
3. Employees sitting in retrofitted offices within the GC Garage are considered part of GC employee headcount
4. Finance, Revenue division data showed both Government Center and Switow as the location for Compliance/New Accts./LexServ Admin section – employees and totals are included in GC total

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Current state environment

Current state environment | high-level building observations

LFUCG has made improvements over time, but administrative spaces are generally dated, disjointed and inconsistent with modern office standards

High-level observations

GOVERNMENT CENTER (“GC”)

- **Inefficient space with high loss factor** due to historical nature and original design / intended use as a hotel
- **Lack of natural lighting** for interior spaces due to exterior offices; **absence of central gathering spaces** for employees; **ad-hoc repurposing of spaces** not originally intended for offices (e.g., storage areas, parking garage)
- Council Chambers **undersized for large, public audiences**; overflow onto mezzanine with TV broadcast is required (40 second delay); **demand for Council Chambers is high** amongst Board and Commissions & Planning - last-minute schedule changes can create issues
- Wayfinding can be **time-consuming and confusing**, also presenting **security risks**

PHOENIX

- **Larger and more workable floor plates** (compared to Government Center), but dated standards, layouts and finishes
- Houses **planning, codes and development-related functions with unique “ways of working” and field work requirements**; spaces are generally not updated and / or rightsized for these purposes
- **Previous attempt at the in-person “one stop shop” failed**, but could potentially be revisited in the future with a different space strategy
- **Large and outdated training room** (3rd floor) is currently planned for renovation
- **Lobby floor layout is unusual** with demountable walls, poor acoustics, limited privacy and limited adjacencies across Departments / functions that utilize the space

SWITOW

- Access between the Government Center and Switow is **disjointed and confusing**, presenting awkward slopes and ADA improvement opportunities
- **Security and safety concerns** with customer-facing Finance counter that is not optimally designed for cash-based transactions, with limited privacy and missing features (e.g., de-escalation room, larger and more controlled lobby area)

GC GARAGE

- Second and third floors of garage are deemed **structurally unsound for vehicular use**
- No dedicated space for **storage of supplies for community events** (e.g., art carts currently stored in the parking garage)
- **Additional offices and storage** built-out within the parking garage; these are somewhat isolated and have ADA improvement opportunities

Current state environment | missing space types

LFUCG lacks key components of a modern City Hall complex, when approached from a “blank sheet of paper” perspective



A modern City Hall complex would have key space types that are missing from LFUCG’s downtown buildings today, due to various constraints and limitations over the years

- Central conference center for use by all Departments (including large training / event rooms)
- Designated spaces for safely meeting with constituents / members of the public
- Central employee hub with kitchen, break areas and connection space for more casual interactions, lunch, etc.
- Collaboration rooms / just-in-time spaces that can be used for smaller, informal meetings
- Public engagement space(s) to draw visitors to the buildings for reasons other than official business
- Onsite parking for employees and visitors (very limited today)
- Modern, larger Council Chambers with updated technology, security features and adequate breakout / supporting spaces
- Purposefully-designed customer service counters for Departments that are co-located based on key adjacencies
- Press briefing room

Illustrative example

Goodyear, AZ City Hall (new construction)¹

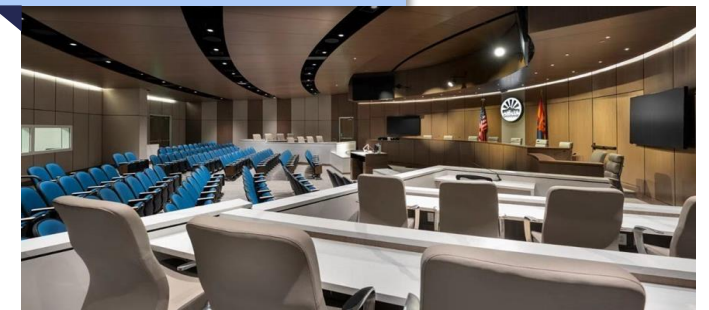
1900 N Civic Sq, Goodyear, AZ

~125k SF | ~230 FTEs

Employee hub & break area



Council Chambers



1. Photos from discussion with City of Goodyear Senior Project Manager

Current state environment | functional space challenges

Interviews with 13 Departments indicated recurring space challenges within GC, Phoenix and Switow, impacting both how Departments interact with each other and the general public

High-level themes

ADJACENCIES

- Outside of Phoenix, **adjacencies do not appear to drive location of Departments and space assignments**
- **Some Departments have their Divisions / Sections distributed across various buildings or floors**; creating challenges for in-person collaboration and connectivity; examples include:
 - Council is split between 2nd, 4th, and 5th floors of GC
 - Law is split between 6th and 11th floors of GC
 - HA&CD Divisions are in both GC (3rd, 6th and 12th floors) and Phoenix (2nd and 5th floors)
 - Environmental Services is distributed across GC (9th floor), Phoenix (1st floor) and non-downtown locations
- While adjacencies are important, **nine Departments indicated that their priority was to locate their own Divisions / Sections within the same space**

PUBLIC ACCESS

- **Spaces inconsistently support customer / public interactions in a safe and secure manner** (i.e., visible one-on-one meeting spaces, de-escalation spaces, spaces in close proximity to security guards)
- There are **minimal public engagement spaces to draw visitors into the buildings outside of official business** (e.g., innovation hub, art gallery, performing arts area, open meeting spaces, rentable spaces, etc.)
- **Accessibility areas for improvement** are noted throughout the buildings including with Council Chambers on the 2nd floor; other examples include small elevators and corridors, awkward slopes and uneven stairs

COLLABORATION & AMENITY SPACES

- Several **Departments expressed challenges locating available conference rooms**; many conference rooms appear hidden or tucked away; Departments have no formal mechanism to locate available meeting spaces outside of their respective suites
- Departments expressed the need for **central gathering spaces** to socialize with teams, eat lunch and support more informal connections; current break rooms appear hidden or tucked away, often without kitchen infrastructure and with minimal seating

Current state environment | infrastructure challenges

Interviews with 13 Departments indicated recurring space challenges within GC, Phoenix and Switow, impacting both how Departments interact with each other and the general public

High-level themes

SECURITY

- **General public must be escorted throughout the buildings**, often requiring staff to interrupt work to tend to unannounced visitors
- Risks exist around **potential for the general public to wander throughout buildings** if left unattended
- **Badge system, access controls and protocols around locked / unlocked doors appear underdeveloped** (e.g., some suites require badge access, but others do not)
- **Bringing members of the general public into individual offices** presents key risks (discussions often occur behind closed doors without external visibility for confidentiality / sensitivity needs); similar risks are present when staff share small elevators with the general public
- **Council Chambers lack physical separation** between the Council dais and public seating areas; **egress is limited**

TECHNOLOGY

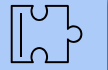
- **Cell phone and Wi-Fi issues exist throughout the buildings**; employees use phone hotspots for Wi-Fi and often take calls outside
- Current **IT infrastructure / environment is not conducive to teleworking**; only a small portion of employees are able to access LFUCG network through VPN, majority require access to a physical desktop onsite while working remotely
- Data centers located in GC and Phoenix present **continuity and redundancy risks** as they are not considered best-fit locations
- Phoenix 3rd floor data center contains **90+ miles of network fiber** from several government buildings, posing additional risks

INFRASTRUCTURE & LAYOUT

- Stairwells, elevators and bathrooms appear to be undersized
- **Breakrooms and kitchens are often added ad-hoc**; kitchen infrastructure and seating are lacking; these spaces appear hidden or tucked away and do not serve the purpose of central congregation spaces for connections and collaboration
- Heritage hotel design of GC results in small corridors lacking natural lighting; **customization is further limited** by central structural supports, hard walls, various mechanical areas and floor-mounted HVAC forced air units among others
- Minimal modification has been made to the original floor plates due to the presence of **asbestos and lead**; **comprehensive mitigation is required** for largescale renovations

Current state environment | overview

LFUCG employees exhibit a variety of working styles today, likely driven by mission requirements; both space composition and the seating model are outdated and not reflective of newer “ways of working”



Space composition¹

248k

gross square feet²

541

total FTEs (current)³

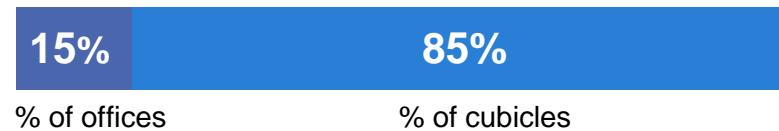
501

total workseats (cubicles + office)³

Current LFUCG space composition at City Hall



Industry target space composition



Within industry, open environments are supported by additional spaces such as focus rooms, various sized meeting rooms and collaboration areas (both open and enclosed)



Employee working styles¹

340

Total on-prem employees³

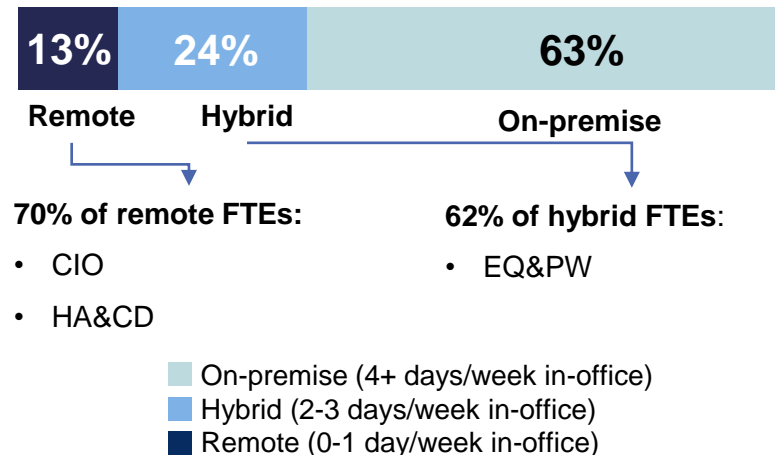
132

Total hybrid employees³

69

Total remote employees³

Employee working style breakdown based on data gathered



Key takeaways¹

- **Average portfolio density of 450 SF/FTE is ~3x above industry standards**, although there is variability across different spaces
- **Today’s seating model is 1:1 assignment despite roughly half of employees considered “remote” or “hybrid”**; the seating model is inconsistent with newer “ways of working”
- **Identified working styles may not directly tie to assigned vs. unassigned seating in the future**
- **There is a wide range of “hybrid” designation**, from Central Purchasing (onsite several days per week) to Code Enforcement (onsite ~30 minutes per day)

1. Content on slide reflects data and information as of 4.28.2023

2. Total SF consists of GC (153,638 SF), Phoenix (83,490 SF) and Switow (11,820 SF); GC garage total SF: 67,486 SF and not included in total; converted office space included in GC totals

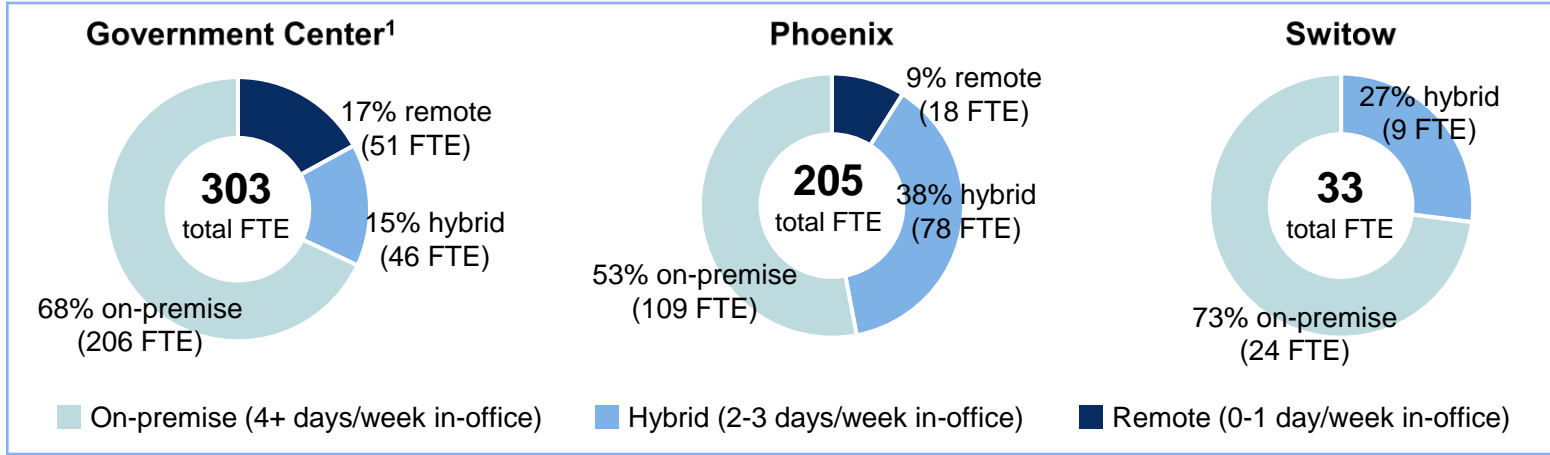
3. FTE and workseat totals from LFUCG Department Data responses as of 04.17.2023; hybrid employees requiring seating assignments were considered on-prem; total includes current employees, excluding vacancies and growth

Current state environment | working styles by building

LFUCG employees exhibit a variety of working styles today, likely driven by mission requirements; both space composition and the seating model are outdated and not reflective of newer “ways of working”



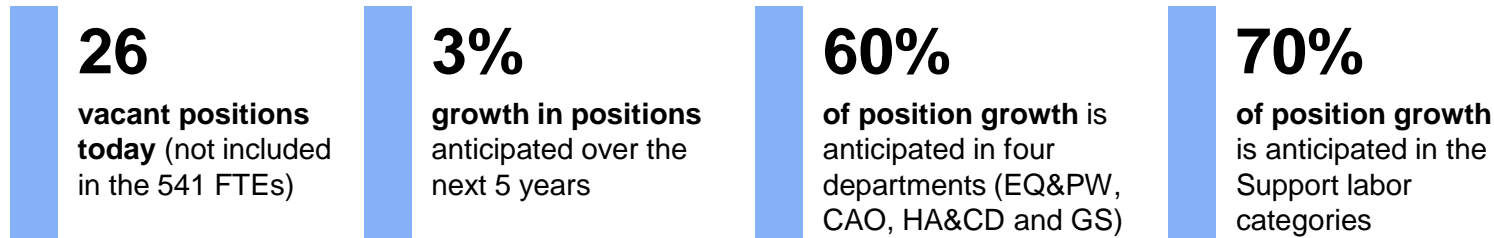
Working styles are fairly consistent across Government Center and Phoenix^{2, 5}



Key takeaways⁵

- **Work styles are typically driven by the mission requirements;** for example:
 - In Phoenix, several divisions have significant in-field responsibilities (e.g., Code Enforcement) that drive “hybrid” or “remote” classification; however, these employees are typically in the office daily, for a short time period
- **~60 current employees reported as having hybrid workstyles were described as requiring assigned seating for various reasons, and are included here as “on-premise”**
 - Departments include CAO, Mayor’s Office, Council³
- **IT limitations⁴ for hybrid and remote working likely result in employees requiring an assigned workstation,** despite no full-time office presence in most cases

Current vacancies and anticipated growth



1. Employees sitting in retrofitted GC garage office space included in GC headcount and workseat count totals
 2. FTE and workseat totals with on-premise, hybrid, and remote breakdowns from LFUCG Department data responses as of 04.17.23, with clarifications from Departments as requested
 3. CAO and Mayor’s Office confirmed that employees labeled as both “hybrid” and “on-premise” need assigned seats; the assumption was that other Departments who reported similarly (Finance, Social Services, and EQ&PW) followed the same direction
 4. IT limitations (VPN/remote challenges) explained in detail in Departmental interview slides
 5. Content on slide reflects data and information as of 4.28.2023

Current state environment | working styles by dept. & building

Ways of working have changed, with more employees working hybrid or remote in addition to splitting time in the field, but the space has not changed to support hybrid or remote work styles

Administrative

Departments (Finance, HR, IT, GS, etc.) have more balanced working styles (across on-prem, hybrid and remote) than other department types

Work styles by Department in GC^{1,4}

Department	FTE ²	On-prem	Hybrid	Remote
CAO	51	86%	0%	14%
CIO	54	20%	17%	63%
Council	35	100%	0%	0%
DED	14	14%	86%	0%
EQ&PW	22	73%	23%	5%
Finance	22	36%	27%	36%
GS	25	56%	44%	0%
HA&CD	23	91%	4%	4%
Law	23	100%	0%	0%
Mayor's Office	14	100%	0%	0%
Public Safety	4	50%	50%	0%
Social Services	10	100%	0%	0%
CDO	4	100%	0%	0%
Sister Cities	2	100%	0%	0%
Totals	303	48%	35%	17%

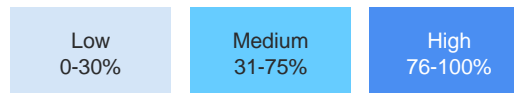
70%

of Departments have FTEs with hybrid or remote work styles (12 of 17)

Work styles by Department in Phoenix^{1,4}

Department	FTE ²	On-prem	Hybrid	Remote
CAO	1	0%	100%	0%
CDO	30	100%	0%	0%
Friends of the Court ³	12	100%	0%	0%
EQ&PW	106	27%	73%	0%
HA&CD	26	38%	0%	62%
Leasing Partners	2	100%	0%	0%
Property Value Admin. ³	23	91%	0%	9%
Public Safety	5	100%	0%	0%
Totals	205	53%	38%	9%

Key



Switow

has greater 'on-premise' presence given customer-facing Finance teams and in-person employee support requirements of CAO (LexTV)

Work styles by Department in Switow^{1,4}

Department	FTE ²	On-prem	Hybrid	Remote
CAO	6	100%	0%	0%
Finance	27	67%	33%	0%
Totals	49	82%	18%	0%

Work styles Totals by Building

Building	FTE ²	On-prem	Hybrid	Remote
Government Center	303 56%	68%	15%	17%
Phoenix	205 38%	53%	38%	9%
Switow	33 6%	73%	27%	0%
Totals	541	63%	24%	13%

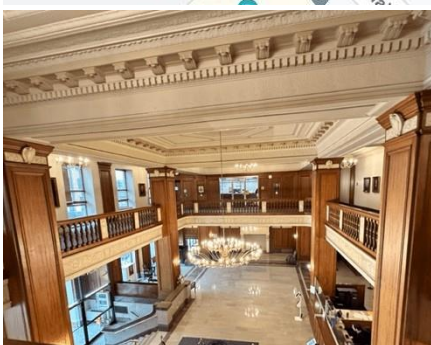
1. Departments submitted the number of employees that are on-premise (4+ days in office per week), hybrid (2-3 days in office per week), and remote (4+ days at offsite location per week); percentages in above table reflect estimated percentages at the Division-level
 2. FTE reflects current positions; not including vacancies or estimated growth
 3. Friends of the Court and Property Value Admin. are Partner Agencies to LFUCG
 4. Content on slide reflects data and information as of 4.28.2023

Current state environment | GC overview

An iconic hotel from the early 1920s, retains architectural character of the era but does not comprehensively support LFUCG's current and future needs

Overview ¹		
153,638 Gross SF	\$13.55M deferred maintenance²	\$1.33M annual opex³ (\$8.67 psf)

200 E. Main St, Lexington, KY



#	Tenant Departments	Floor	Est. SF ⁴	Total FTE	Total Workseats ⁵	Total Offices	Total Cubicles
1	CIO	7, 12	8,928	54	33	18	15
2	Council	2, 4, 5	12,893	35	20	20	0
3	CAO	1, 4, 8, 10, 12	18,019	50	57	50	7
4	General Services	B, 4	6,124	26	12	12	0
5	HA&CD	3, 6, 12	2,037	23	26	25	1
6	Law	6, 11	8,520	23	22	20	2
7	EQ&PW	9	6,543	22	21	21	0
8	Finance	3, 10	13,918	22	19	14	5
9	DED ⁶	2	397	14	2	2	0
10	Mayor's Office	1	5,522	14	19	3	16
11	Social Services	3	2,584	10	10	10	0
12	Public Safety	1, 10	2,128	4	10	6	4
13	CDO	1	1,464	4	4	4	0
14	Sister Cities	1	740	2	3	3	0
Total⁷			87,666	297	251	201	50

Key questions:

- To what extent can historical parts of the building be renovated to implement common standards and reposition key Departments?
- What would demolition of the garage and a new extension look like in terms of added capacity, functionality and cost?
- What role does the government play as a downtown anchor occupier; what is this historical value / significance of staying in-place (with improvements made)?

1. Data sourced from Department responses to LFUCG data request as of 04.17.2023 and building data submitted by LFUCG
 2. Deferred maintenance as of Nov 2017 per 2020 Govt Bldg. Deferred Maint.pdf
 3. Includes 2015 utility costs from 2020 Downtown Utilities 2013-2015.pdf and operational costs from LFUCG Downtown Campus Operational Cost Summary.pdf; no escalation applied to costs
 4. Total square footages by department by building from Floor Occupancy Data April 14 2023.pdf

5. Total Workseats = Total Offices + Total Cubicles
 6. DED is a partner agency to LFUCG, located in the Government Center. Square footage total assumed to be "Police" entry in Floor Occupancy Data April 14 2023.pdf
 7. Content on slide reflects data and information as of 4.28.2023

Current state environment | GC garage overview

While attached to Government Center, 2 of the 3 stories of the garage are deemed structurally unsound and unusable for parking; areas of these floors have been retrofitted as office space

GC Garage: 200 E. Main St., Lexington, KY¹



Overview

~67k Gross SF²	~6.2k SF Total office, storage and mechanical⁴	3-story above-ground, parking garage	30 usable parking spots³
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Floor	Total Gross SF	Retrofitted SF ⁴	Remaining SF
1	19,199	4,862	14,337
2	24,116	1,660	22,456
3	24,171	2,644	21,527
Totals⁵	67,486	9,166	58,320

Key questions:

- Given the exorbitant cost to rehabilitate the garage for parking (assumed >\$50k per spot), is LFUCG best suited to demolish the garage and pursue a new development?
- Would the office / administrative spaces recently converted within the garage need to be demolished as well or could those spaces remain as part of GC?
- To what extent could the footprint of the garage be extended into Water Street and the existing surface parking?
- If funds are not available for a largescale development project, should LFUCG demolish the garage and introduce surface parking on this footprint?

Note: FTEs sitting in garage retrofitted offices are counted in the GC headcounts; includes the following Departments:

- Finance (offices)
- Law (office)
- CIO - Computer Services (storage)
- Lexington Sister Cities Commission

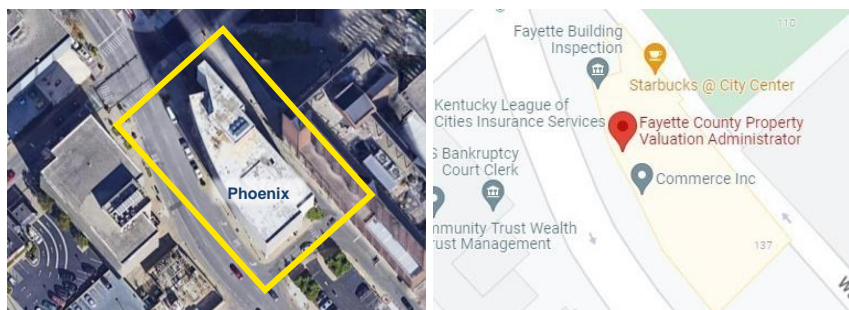
1. Address assumed to be the same as Government Center
 2. Source of square footage from Department of General Services on 04.10.2023
 3. Based on available parking spaces on the 1st floor of the GC Garage from GC 1st Floor.pdf floor plan
 4. Reflects space that has been retrofitted within the GC Garage as office, storage or mechanical as per floor plans from LFUCG General Services Department
 5. Content on slide reflects data and information as of 4.28.2023

Current state environment | Phoenix overview

More traditional office building with larger floor plates (compared to GC) that could be further customized to meet LFUCG's current and future needs

Overview ¹		
83,490 Gross SF	\$2.0M deferred maintenance²	\$622k annual opex³ (\$7.45 psf)

101 E. Vine St., Lexington, KY



#	Tenant Departments	Floor	Est. SF ⁴	Total FTEs	Total Workseats ⁵	Total Offices	Total Cubicles
1	EQ&PW	1, 2, 3, 4	27,532	106	111	30	81
2	CDO	7	8,034	30	30	22	8
3	HA&CD	2, 5	2,063	26	21	16	5
4	PVA ⁶	6	9,223	23	25	20	5
5	Friends of the Court ⁶	1	2,053	12	6	5	1
6	Public Safety	5	2,509	5	5	5	0
7	Metro Credit Union ⁷	1	611	2	3	3	0
8	CAO	5	301	1	1	1	0
Total⁸			52,326	178	202	100	102

Key questions:

- Could teams at Phoenix be better organized / aligned from a space standpoint to serve the needs of the development community?
- Will LFUCG relocate the fiber that runs into and out of Phoenix?
- Does LFUCG maintain a long-term presence at Phoenix or look to potentially monetize this building in the future?
- Could teams at Phoenix move into an expanded Government Center (with an addition built on the current parking garage space) and / or other locations throughout the portfolio?
- Could LFUCG use Phoenix as swing space / flex space over the near-term as renovation projects begin and there may be some level of uncertainty in future growth and future working postures (on premise, hybrid, remote)?

1. Data sourced from Department responses to LFUCG data request as of 04.17.2023 and building data submitted by LFUCG

2. Deferred maintenance as of November 2017 as reported in the *2020 Govt Bldg. Deferred Maint.pdf*

3. Includes 2015 utility costs from *2020 Downtown Utilities 2013-2015.pdf* and operational costs from *LFUCG Downtown Campus Operational Cost Summary.pdf*; no escalation applied to costs

4. Total square footages by department by building from *Floor Occupancy Data April 14 2023.pdf*

5. Total Workseats = Total Offices + Total Cubicles

6. PVA and Friends of the Court are partner agencies to LFUCG, located in the Phoenix building

7. Metro Credit Union is a leasing partner to LFUCG, located in the Phoenix building

8. Content on slide reflects data and information as of 4.28.2023

Current state environment | Switow overview

Another historic building from the early 1900s, Switow connects internally to the Government Center and is accessible from Main Street, but also has layout and accessibility areas for improvement

212 E. Main St., Lexington, KY



Overview¹

11,820 Gross SF	\$2.175M deferred maintenance²	\$88k annual opex³ (\$7.47 psf)
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#	Tenant Departments	Floor	Est. SF	Total FTEs	Total Workseats ⁴	Total Offices	Total Cubicles
1	Finance	1, 3	7,941	27	35	18	17
2	CAO	1	1,571	6	6	1	5
Total⁵			9,512	33	41	19	22

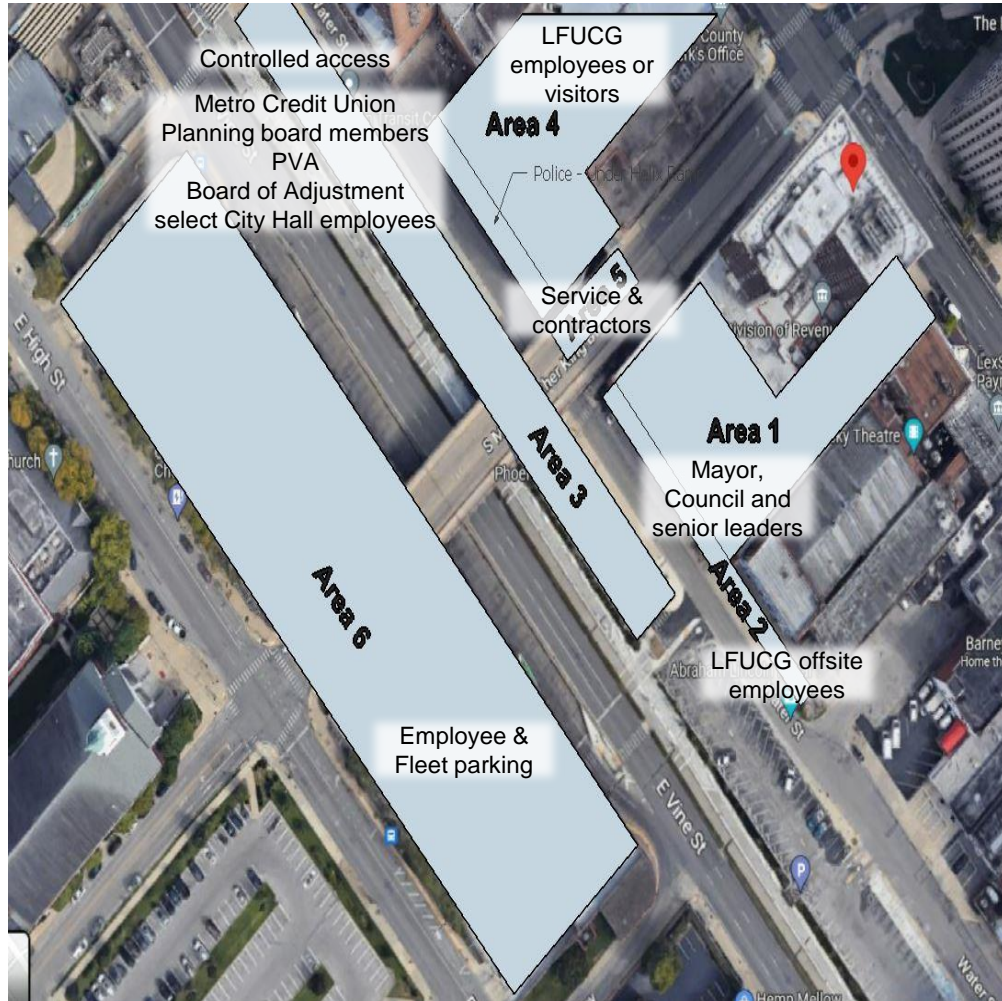
Key questions:

- Does LFUCG maintain a long-term presence at Switow or look to potentially monetize this building in the future?
- Could teams at Switow move into an expanded Government Center (with an addition built on the current parking garage space) and / or other locations throughout the portfolio?
- Could the revenue customer service counter in Switow be relocated to a different space that is better designed to serve as a bank / financial services function?
- Are there any unique opportunities to provide additional space to the Kentucky Theater given their ground floor presence?

1. Data sourced from Department responses to LFUCG data request as of 04.17.2023 and building data submitted by LFUCG
 2. Deferred maintenance as of November 2017 as reported in the *2020 Govt Bldg. Deferred Maint.pdf*
 3. Includes 2015 utility costs from *2020 Downtown Utilities 2013-2015.pdf* and operational costs from *LFUCG Downtown Campus Operational Cost Summary.pdf*; no escalation applied to costs
 4. Total Workseats = Total Offices + Total Cubicles
 5. Content on slide reflects data and information as of 4.28.2023

Current state environment | parking considerations

Distributed parking across multiple lots currently supports City Hall employees and visitors



Area	Parking Ownership	Capacity (# spaces)	# Assigned LFUCG Parkers	Cost (\$k/YR)
3	Phoenix Lot LFUCG	75	168	\$0
1	GC Garage LFUCG	32	32	\$0
2	Water St LFUCG	23	223	\$0
5	Under MLK Viaduct LFUCG	15	15	\$0
4	Helix – Under Ramp LFUCG	8	8	\$0
4	Helix – Police LexPark	NA	185	\$126k
4	Helix – LFUCG Emp LexPark	NA	21	\$8k
4	Short Term – Overflow LexPark	NA	Varies	TBD
6	Transit Garage LexPark	NA	380	\$310k
Totals		153	1032	\$444k

Considerations for the future

- Government Center garage is structurally unsound to accommodate parking on 2nd and 3rd floors
- Renovations within garage currently provide additional storage, mechanical and office space
- Variety of parking needs satisfied with current options:
 - City Hall LFUCG employees
 - LFUCG employees from other sites
 - Visitors and customers
 - Service vehicles and contractors
 - Fleet vehicle parking

1. Information provided by LFUCG Department of General Services and Department of Finance

3

Strategic scenarios

Strategic scenarios | City Hall future space needs

Through shared seating and introduction of space standards, LFUCG can incorporate common shared amenity spaces within a reduced footprint while still accommodating a similarly sized organization

Current space usage



~248k GSF¹

523 workseats²

561 occupants²

~70% office

Future space needs (conceptual, not representative of specific building)



~160k GSF³ ▼ 36%

487 workseats ▼ 7%

575 positions⁴ ▲

~40% office

A new future for LFUCG...

- A **36% smaller future footprint** through:
 - New space standards
 - Desk sharing for hybrid / remote
 - More balanced collaboration and individual space
- **New space types** address existing gaps:
 - Collaboration rooms with improved technology
 - Large, central break areas for gathering / socializing
 - Community spaces that are welcoming to the public
 - More natural lighting with cubicles on exterior
 - Purposefully-designed customer service centers

1. Current space usage reflects ~248k GSF (153k GSF GC, 83k GSF Phoenix and 12k GSF Switow)

2. Occupant and workseat count as provided in LFUCG Department data responses as of 04.17.23; includes PVA (23 occupants, 25 workseats) and FOC (6 occupants, 6 workseats) given currently occupying space within City Hall

3. Future space needs reflects the outputs from the balanced strategic scenario which applied a 40% office ratio, workseat sharing for hybrid & remote workstyles and moderate collaboration and storage needs

4. Current positions includes current headcount (532) plus current vacant positions (24) plus future growth projections (19); does not include PVA and FOC given they do not require space within future City Hall, and only Option A includes space for FOC and PVA due to excess SF

Strategic scenarios | overview

Strategic scenario 2 (balanced) was preferred given modest change from today's environment

Three strategic scenarios with differing office-to-cubicle ratios and desk sharing ratios were developed to assess best-fit options for LFUCG

Strategic Scenarios		Definition	Future USF GSF Needs ¹	% Office ²
1	Traditional	Majority assigned seating and office	220,821 264,985	~70%
2	Balanced ³	Mix of assigned / unassigned and office / cubicle	133,7328 159,994	~40%
3	Aggressive	Majority unassigned seating and cubicles	103,234 123,881	~20%

High-level rationale for strategic scenario 2 selection

- Progresses LFUCG along the maturity curve of space design without forcing a drastic change to aggressive standards (~70% office to ~40% office)
- Enables the new ways of working (i.e., shared seating for hybrid and remote workstyles) while optimizing the footprint
- Enables the introduction of new space types while accommodating a modest 3% growth within a 36% smaller footprint⁴

1. Future space needs derived from space model analysis based on LFUCG department data responses as of 04.17.23 and changes in space levers between the strategic scenarios; USF plus 20% circulation factor to arrive at GSF

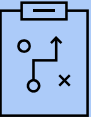

2. % office of total individual workseats; remaining % are cubicles; does not include collaboration seats nor reflect size of office

3. Balanced strategic scenario was customized for office and cubicle needs for select departments to align with internal department conversations

4. Smaller footprint calculation reflects a decrease from ~248k GSF today to ~160k GSF

Strategic scenarios | high-level rationale

Three strategic scenarios were identified with varying office-to-cubicle ratios and desk sharing ratios; department data was analyzed through each scenario to determine future space needs

	1 Traditional	2 Balanced ¹	3 Aggressive
 <p>Strategy</p>	<ul style="list-style-type: none"> Majority closed environment (70% office²) Majority of workseats are assigned one seat to one individual Low number of collaboration rooms given ability to hold small meetings in offices Moderate level of storage Minimal sharing of common spaces 	<ul style="list-style-type: none"> Mix of closed & open environment (40% office²) Mix of assigned & unassigned workseats Collaboration and storage are balanced throughout the footprint Sharing of common spaces where adjacencies allow 	<ul style="list-style-type: none"> Majority open environment (20% office²) High proportion of unassigned workseats; consistent with industry targets High number of collaboration rooms to enable the fluctuation in daily tasks within majority open environment Sharing of common spaces maximized
 <p>High-level rationale <i>(why each scenario was considered)</i></p>	<ul style="list-style-type: none"> Limits change management needs from today's current environment / culture Like today but adds missing space types 	<ul style="list-style-type: none"> Provides workseat flexibility given mix of assigned & unassigned seating Provides choice and alternatives in response to daily demand (i.e., variety of seating available for hybrid & remote workstyles) Offers some efficiencies from sharing of common amenities Ability to accommodate missing space types in optimized footprint 	<ul style="list-style-type: none"> Work towards leading practice space standards and workplace strategy implementation Ability to accommodate missing space types and still significantly reduce overall footprint Offers flexibility for future space design given unassigned seating and ability to convert common amenity space

1. Balanced strategic scenario was customized for office and cubicle needs for select departments to align with internal department conversations

2. % office of total individual workseats; remaining % are cubicles; does not include collaboration seats nor reflect size of office

Strategic scenarios | differences & consistencies

Several space levers can be pulled to determine the optimal combination of space design to meet future needs

1 Traditional: majority assigned seating; majority offices (vs. cubes); less collaboration space

2 Balanced: mix of assigned and unassigned seating; more balanced offices and cubicles; moderate collaboration space

Selected

3 Aggressive: majority of unassigned seating; majority cubes (vs. office); maximum collaboration space

What changes across scenarios

(future working space needs)

- **Future workseat space**
 - # of offices and cubicles – based on different ratios
 - # of total workseats – based on # of workseats for hybrid workstyles
- **Collaboration spaces** – # of spaces based on gearing ratios
- **Storage space** – based on ability to share / increase offsite

	Strategic Scenarios	% of Office ¹	Desk sharing ratio (seat : employees)			Collab space	Storage space
			For on-prem	For hybrid ²	For remote		
1	Traditional	70% office (current)	1.0 : 1.0	1.0 : 1.3	1.0 : 5.0	Low	Mod.
2	Balanced	40% office	1.0 : 1.0	1.0 : 2.0	1.0 : 5.0	Mod.	Mod.
3	Aggressive	20% office	1.0 : 1.0	1.0 : 3.0	1.0 : 5.0	High	Low

1. Adjustments made for Law / Litigation; moved nine support positions to manager positions to account for need for future office

2. Adjustments made for those with hybrid workstyles that still require an assigned seat: CAO, Mayor's Office, Council

What remains consistent across scenarios

(future additional space types)

- **Lobby space**
 - Department- level - based on # of customers/week
 - Main lobby – 2000 SF estimate
- **Customer service spaces:**
 - Financial Services Center
 - Development Services Center
- **Other space types:**
 - New Council Chambers – 50% increase to SF of current
 - Conference Center / multi-purpose space – configurable to fit 5-6 large conference rooms (10–20-person capacity each)
 - Press room – 25–35-person capacity
 - Server rooms – based on 300 SF / room; assume two rooms
 - Mail room – based on current mail room space
 - Touchdown seating – based on 150 SF / room; assume 15 rooms
 - TV Studio – 1600 SF consistent with today
 - Community space – TBD



Strategic scenarios | future space needs summary

Composition of LFUCG's future space will be very different from today's footprint

2

Balanced: mix of assigned and unassigned seating; more balanced offices and cubicles; moderate collaboration space

Selected

	Space Type	Future Space Needs ¹	
		Count	USF % of Total
Department	Workseats	487	54,496 50%
	Office Cubicle	202 285	40,340 14,156
	Collaboration	87 ²	13,987 13%
	Storage	N/A	36,395 34%
	Lobby (in-suite department)	11	3,400 3%
	Total department space		108,278
Common	Lobby (main)		2,000 8%
	Customer Service		6,000 24%
	Other space types		17,050 68%
	Conference center	N/A	3,000
	Council Chambers	N/A	4,100
	Total common space		25,050
Total USF (department + common)		133,328	
Circulation factor		20%	
Total GSF		159,994	

Key Benefits

Employee focus

- **Space composition shifts** from majority individual to shared amenity & customer areas; **introduces additional space types** missing from today's City Hall (e.g., break area, press room, conference center, touchdown sitting)
- **Collaboration areas increase** (both closed and open) within department footprints to support the greater open environment (e.g., cubicles) and enable the new ways of working (e.g., hybrid and remote workstyles)
- **Dedicated storage space** is found within department areas to enable more room at individual workseats
- **'In-suite' lobbies** provided for those customer-facing departments in-addition to the Main Lobby at the building entrance

Customer/Community focus

- Addition of a Financial Services Center and Development Services Center will **consolidate customer-serving areas**, streamline the customer experience and reduce security needs (e.g., secure payment windows with multiple teller stations for Revenue, private rooms to discuss confidential matters in-person, access to development related functions in single area)
- A larger Council Chamber and addition of community space will enable **greater engagement with the public**

1. Future space needs coming from the space model based on LFUCG department data responses as of 04.17.23; detailed assumptions can be found in the Appendix

2. Collaboration counts are rounded to nearest whole number as reflect closed rooms or open areas; may impact collaboration usable square footage final totals; conference center is included within the Other space types category and not within collaboration

Strategic scenarios | future space needs detail

Through the sharing of workseats & common areas and alignment to industry space standards, LFUCG will be able to introduce additional space types missing from today's portfolio

2 **Balanced:** mix of assigned and unassigned seating; more balanced offices and cubicles; moderate collaboration space

Selected

Future Department Space Needs					Future Common Space Needs				Future USF Needs ¹
Workseat USF	Collab USF	Storage USF	Depart. Lobby USF	Total Depart. USF	Main Lobby USF	Customer Service USF	Other Space USF	Total Common USF	
54,496	13,987	36,395	3,400	108,278	2,000	6,000	17,050	25,050	133,328

- Majority (50%) of future department space dedicated to workseats with sizing based on industry space standards
- Collaboration, storage and lobby spaces are enablers to efficient and effective delivery of department's missions within an greater open, shared environment

- Common space represents the intentional dedication of space to areas in need of separation and greater accessibility (i.e., press room, conference center)
- Addition of new areas missing from today's portfolio (i.e., touchdown seating, central break area, community space)

Workseat breakdown						
Office Large	Office Standard	Subtotal Future Offices	Cubicle Standard	Cubicle Bench	Subtotal Future Cubicles	Total Future Workseats
70	132	202 41%	241	44	285 59%	487

- Future workseats reflect ~40% office with majority of seating at industry standard sizing
- Addition of 15 touchdown seats for LFUCG visitors from other locations

Collaboration ²					
Phone Rm (2-3 seats)	Huddle Rm (4 seats)	Medium Collab. Rm (6-8 seats)	Large Collab. Rm (15-20 seats)	Total Closed Collab. Rms	Additional Open Collab. areas
20	34	10	7	71	16

- Collaboration areas offer both closed and open options with variety of room sizes to support different work needs
- Offer private rooms to support confidential work/conversations or focused-work within an open environment

1. Future space needs coming from the space model based on LFUCG department data responses as of 04.17.23; detailed assumptions can be found in the Appendix

2. Collaboration rooms are based on department-level gearing ratios and are in-addition to the conference center / multi-purpose space

4

Implementation options

Implementation options | overview

Relatively similar estimated costs across the four implementation options to deliver the ~160k GSF space requirement

Four implementation options were evaluated to understand how the ~160k GSF space requirement from strategic scenario 2 could be achieved

Implementation Options		High-Level Description	Est. Cost Range ^{1,2}	Est. Total GSF (after projects and dispositions)
A	Essential modifications	Demo GC garage and replace with surface parking; reno GC & Phoenix; exit Switow	\$78M - \$107M	~237k GSF ³
B	Intensive modifications	Demo GC garage and build extension on garage footprint; reno & expand GC; exit Phoenix and Switow	\$94M - \$135M	~214k GSF ⁴
C	Relocation	Purchase existing office facility & reno; exit all current facilities	\$69M - \$107M	TBD ⁵ ; minimum ~160k GSF
D	Ground-up construction	Identify best-fit location and build new; exit all current facilities	\$89M - \$139M	TBD ⁶ ; minimum ~160k GSF

Key implementation considerations

- Modifications to existing City Hall facilities may create significant business disruption; separation of Switow could be complicated
- An exit of GC could create public / economic challenges if the space remains vacant for an extended time
- Acquisition of a large, downtown office could take a prime office building off the tax rolls
- Ground-up construction could revitalize an area through a largescale project, but may be difficult to attract investors / developers
- Market interest in a public-private partnership agreement to reduce upfront capital to LFUCG would need to be further evaluated

1. Includes all building related costs such as design, FF&E, soft costs, tenant factors, etc.; excludes relocations, temporary space related costs and extra parking; offset by disposition sale proceeds

2. Sources include *RS Means – Lexington 2023* and large regional general contractor / construction manager with large local project experience; detailed cost assumptions and inputs can be found in the Reference section of this document

3. Estimated total GSF for Option A includes 153,638 GSF for GC and 83,490 GSF for Phoenix; renovated spaces within the GC garage are included within the GC GSF; engineering study would be necessary to determine ability to retain with garage demo

4. Estimated total GSF for Option B includes 153,638 GSF for GC and 60,000 GSF for GC extension; renovated spaces within the GC garage are included within the GC GSF; engineering study would be necessary to determine ability to retain with garage demo

5. Estimated total GSF for Option C is unknown as dependent on size of facility purchased; at minimum ~160k GSF

6. Estimated total GSF for Option D is unknown; would be custom built to LFUCG's needs with minimum ~160k GSF

Implementation options | detail

Options introduced to enable further analysis on how LFUCG could potentially deliver upon the future space needs for City Hall

	Implementation Options			
	A Essential modifications	B Intensive modifications	C Relocation	D Ground-up construction
Overview	<ul style="list-style-type: none"> Demo 3-story garage for surface parking; renovate existing 	<ul style="list-style-type: none"> Demo 3-story garage; renovate GC and add extension 	<ul style="list-style-type: none"> Purchase new facility 	<ul style="list-style-type: none"> Identify location to design & build new City Hall
Construction	<ul style="list-style-type: none"> Pave leveled surface area for parking Renovate GC and Phoenix 	<ul style="list-style-type: none"> Build 3-story extension in previous garage footprint to accommodate new/ upgraded space types, additional office space Renovate GC 	<ul style="list-style-type: none"> Renovate new facility to meet LFUCG space requirements 	<ul style="list-style-type: none"> Purchase land to develop new buildings; sell current City Hall buildings
Employee impact	<ul style="list-style-type: none"> Temporary relocations throughout GC and Phoenix during renovations; new adjacencies/stacking 	<ul style="list-style-type: none"> Temporary relocations throughout GC and Phoenix during renovations; new adjacencies/stacking 	<ul style="list-style-type: none"> Relocate all City Hall employees to new facility 	<ul style="list-style-type: none"> Relocate all City Hall employees to new location
Exit & sell	<ul style="list-style-type: none"> Switow 	<ul style="list-style-type: none"> Switow Phoenix 	<ul style="list-style-type: none"> Switow Phoenix GC 	<ul style="list-style-type: none"> Switow Phoenix GC
Est. GSF	237,128 ¹	213,638 ²	TBD; minimum of 159,994 ³	TBD; minimum of 159,994 ⁴

1. Estimated total GSF for Option A includes 153,638 GSF for GC and 83,490 GSF for Phoenix; renovated spaces within the GC garage are included within the GC GSF; engineering study would be necessary to determine ability to retain with garage demo
 2. Estimated total GSF for Option B includes 153,638 GSF for GC and 60,000 GSF for GC extension; renovated spaces within the GC garage are included within the GC GSF; engineering study would be necessary to determine ability to retain with garage demo
 3. Estimated total GSF for Option C is unknown as dependent on size of facility purchased; at minimum ~160k GSF
 4. Estimated total GSF for Option D is unknown; would be custom built to LFUCG's needs with minimum ~160k GSF

Implementation options | high-level benefits & challenges

All options provide space to meet future needs and deliver department adjacencies; tradeoff is location and new vs. renovated

A Essential modifications	B Intensive modifications	C Relocation	D Ground-up construction
<p>Demo GC garage for surface parking, renovate GC & Phoenix</p>	<p>Demo GC garage & build extension, renovate GC</p>	<p>Purchase existing facility and relocate; renovate to meet needs</p>	<p>Locate new parcel; build new facility and relocate</p>
<p>Benefits</p> <ul style="list-style-type: none"> • Maintains the current footprint (except Switow) with no acquisition or complicated extension needs • Consolidates departments onto single and/or contiguous floors • Offers the most flex space for future growth / unanticipated needs • Accommodates PVA / FOC (other options do not) <p>Challenges</p> <ul style="list-style-type: none"> • Multiple facilities (although departments would be better situated) • Constrained to current facility footprints / structural columns • Significant business disruption • May not be perceived as a landmark project or as a “permanent” solution 	<p>Benefits</p> <ul style="list-style-type: none"> • Duality of architecture can create bold results (historic & modern) • Combining the tradition with the new could be thought of as resembling Lexington itself • Potential to incorporate greenways, recreation and new streetscapes • GC extension serves as new public / civic activation center; introduces leading practice spaces (e.g., state-of-the-art Chambers, leading practice DSC / FSC) • Separates entrances (public, LFUCG) <p>Challenges</p> <ul style="list-style-type: none"> • Technically complicated building separation and extension • Significant business disruption 	<p>Benefits</p> <ul style="list-style-type: none"> • Potential for lower renovation costs than renovation of current facilities • Potential lease-to-own structure • Minimal business disruption <p>Challenges</p> <ul style="list-style-type: none"> • Identification of facility that fits need without requiring significant renovation downtown • Significant vacancy added to an already high vacancy market • Adverse impact to businesses / stakeholders on Main St. • Timeframe for completion (including site selection, transaction, programming, renovations, etc.) 	<p>Benefits</p> <ul style="list-style-type: none"> • Landmark project • Size of facility optimally aligned to future needs • Facility fully customized to needs • Potential lease-to-own structure • Minimal business disruption <p>Challenges</p> <ul style="list-style-type: none"> • Difficulty in finding investor / developer • Significant vacancy added to an already high vacancy market • Identification of a best-fit parcel • Timeframe for completion (including site selection, transaction, programming, renovations, etc.)

Implementation options | high-level impact assessment

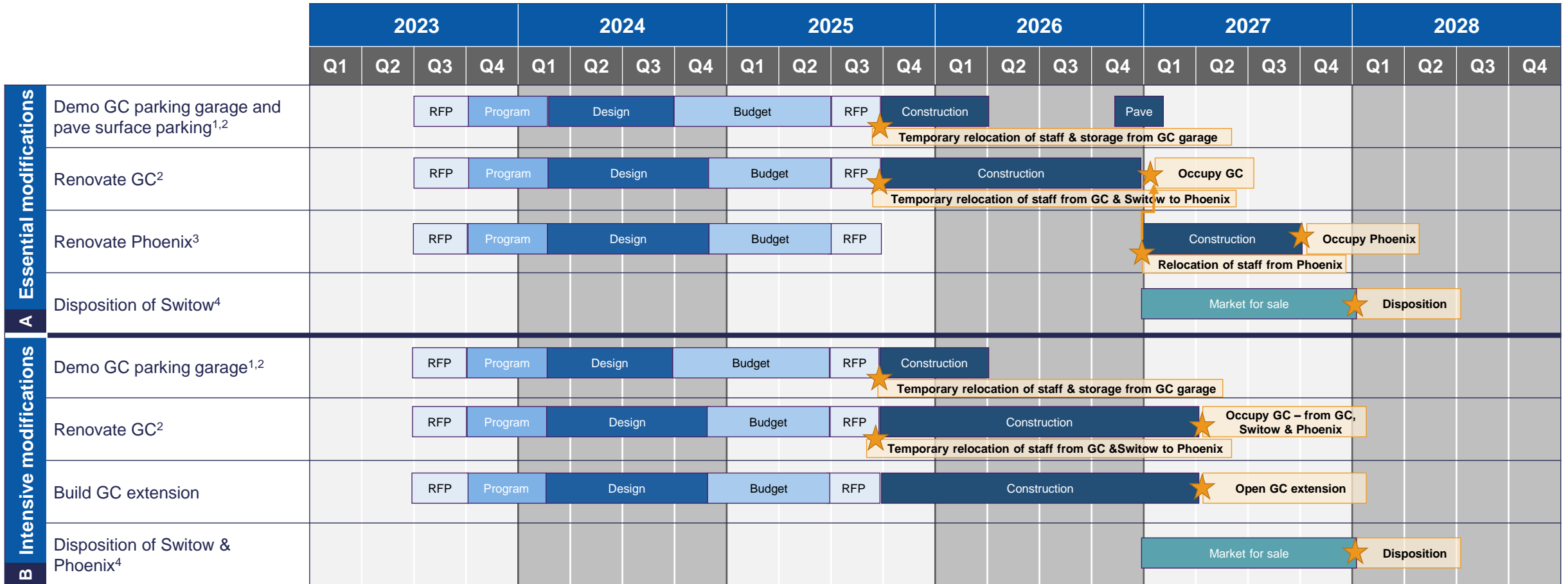
Options B, C and D have similar assessment ratings; evaluators should prioritize factors most important to LFUCG's long-term vision

	A Essential modifications	B Intensive modifications	C Relocation	D Ground-up construction
	Optimize current spaces through renovations in GC and Phoenix	Build new leading practice space in extension; renovate GC	Relocate to new, existing facility; renovate to fit needs	Build new City Hall development in new location; relocate all employees
Downtown location	<ul style="list-style-type: none"> Maintain Main St. location; access to public transportation 	<ul style="list-style-type: none"> Maintain Main St location; access to public transportation 	<ul style="list-style-type: none"> Potential for downtown location & public transportation access 	<ul style="list-style-type: none"> Potential for downtown location & public transportation access
Public-private partnership (3P) / alternative financial arrangement	<ul style="list-style-type: none"> Limited opportunity for 3P 	<ul style="list-style-type: none"> Potential for 3P 	<ul style="list-style-type: none"> Greater potential for 3P 	<ul style="list-style-type: none"> Greater potential for 3P
Timeframe to implement	<ul style="list-style-type: none"> Majority interior renovations 	<ul style="list-style-type: none"> Includes new construction 	<ul style="list-style-type: none"> Unknown timing to locate property and level of renovations 	<ul style="list-style-type: none"> Includes new construction and potential for infrastructure needs
Space improvements	<ul style="list-style-type: none"> Improved space but within existing facilities 	<ul style="list-style-type: none"> Leading practice, state-of-the art spaces 	<ul style="list-style-type: none"> Leading practice, state-of-the art spaces 	<ul style="list-style-type: none"> Leading practice, state-of-the art spaces
Ability to customize space	<ul style="list-style-type: none"> Within existing footprint 	<ul style="list-style-type: none"> Customizable within extension 	<ul style="list-style-type: none"> Unknown; dependent on facility 	<ul style="list-style-type: none"> Very customizable
Impact to public property	<ul style="list-style-type: none"> Minimal with return of Switow to tax revenue through disposition 	<ul style="list-style-type: none"> Significant improvements to GC; anchor occupier on Main St. 	<ul style="list-style-type: none"> Property removed from tax revenue but replaced by City Hall 	<ul style="list-style-type: none"> Potential to create a new, mixed-use destination
Public / cultural impact	<ul style="list-style-type: none"> Community space off existing GC lobby 	<ul style="list-style-type: none"> Custom designed community space in extension 	<ul style="list-style-type: none"> Custom designed community space; new destination space 	<ul style="list-style-type: none"> Custom designed community space; new destination space
Degree of business disruption	<ul style="list-style-type: none"> Temporary employee relocations during construction 	<ul style="list-style-type: none"> Temporary employee relocations during construction 	<ul style="list-style-type: none"> One-time employee relocation 	<ul style="list-style-type: none"> One-time employee relocation
Additional space types	<ul style="list-style-type: none"> FSC & DSC dedicated space 	<ul style="list-style-type: none"> Larger Council Chambers FSC & DSC dedicated space 	<ul style="list-style-type: none"> Larger Council Chambers FSC & DSC dedicated space 	<ul style="list-style-type: none"> Larger Council Chambers FSC & DSC dedicated space
Parking availability	<ul style="list-style-type: none"> Distributed parking; surface parking in previous GC garage footprint 	<ul style="list-style-type: none"> Distributed parking with garage demo; additional cost to add parking to extension 	<ul style="list-style-type: none"> May require purchase or additional parking rental to address 	<ul style="list-style-type: none"> May require construction or additional parking rental to address
Urban planning impact	<ul style="list-style-type: none"> Meaningful presence along Main St.; activates and engages 	<ul style="list-style-type: none"> Meaningful presence along Main St.; activates and engages 	<ul style="list-style-type: none"> Unknown, dependent on location; potential to be impactful 	<ul style="list-style-type: none"> Unknown, dependent on location; potential to be impactful

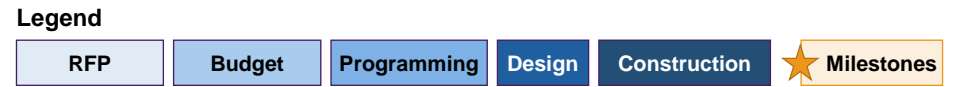
LFUCG impact assessment | Favorable | Neutral | Unfavorable

Implementation options | integrated roadmap

Implementation of Option A or Option B are both estimated to take approximately 3.5 years



1. Assumes GC garage cannot be demolished until GC staff relocated
 2. Assumes portion of GC & Switow staff can temporarily relocate to Phoenix; remainder to be accommodated within LFUCG's remaining footprint or work remotely
 3. Staff to relocate to renovated GC before renovations commence at Phoenix
 4. Assumes dispositions occur after construction complete given proximity and potential need for temporary space at Phoenix



Implementation options | financial option comparison

Despite different approaches to address future space needs implementation options are relatively close in costs

	A Essential modifications		B Intensive modifications		C Relocation		D Ground-up construction	
(\$, thousands) ^{1,2}	Low	High	Low	High	Low	High	Low	High
Parking garage demo	\$615	\$920	\$615	\$920	-	-	-	-
Paved surface parking	\$220	\$275	-	-	-	-	-	-
Phoenix renovation	\$15,025	\$21,705	-	-	-	-	-	-
GC renovation	\$44,555	\$61,455	\$44,555	\$61,455	-	-	-	-
GC extension construction	-	-	\$27,300	\$40,500	-	-	-	-
Deferred maintenance ³	\$7,775	\$7,775	\$6,775	\$6,775	-	-	-	-
Purchase new facility	-	-	-	-	\$10,000	\$20,000	-	-
Facility renovation	-	-	-	-	\$52,000	\$72,000	-	-
Purchase new land	-	-	-	-	-	-	\$3,000	\$5,000
New facility construction	-	-	-	-	-	-	\$72,800	\$107,995
Phoenix fiber relocation			\$3,000	\$5,000	\$3,000	\$5,000	\$3,000	\$5,000
Cost subtotal	\$68,190	\$92,130	\$82,245	\$114,650	\$65,000	\$97,000	\$78,800	\$117,995
Contingency	\$10,500	\$14,580	\$17,760	\$25,535	\$16,200	\$22,600	\$22,440	\$33,400
Cost total with contingency	\$78,690	\$106,710	\$100,005	\$140,185	\$81,200	\$119,600	\$100,805	\$150,755
Switow sale proceeds	\$130	\$130	\$130	\$130	\$130	\$130	\$130	\$130
Phoenix sale proceeds			\$5,290	\$5,290	\$5,290	\$5,290	\$5,290	\$5,290
GC sale proceeds					\$6,825	\$6,825	\$6,825	\$6,825
Sale proceeds offset subtotal	\$130	\$130	\$5,420	\$5,420	\$12,245	\$12,245	\$12,245	\$12,245
Total after offsets	\$78,560	\$106,580	\$94,585	\$134,765	\$68,955	\$107,355	\$88,995	\$139,150

1. Includes all building related costs such as design, FF&E, soft costs, tenant factors, etc.; excludes relocations, temporary space related costs and extra parking; offset by disposition sale proceeds

2. Sources include *RS Means – Lexington 2023* and large regional general contractor / construction manager with large local project experience; detailed cost assumptions and inputs can be found on the following slide

3. Deferred maintenance as of Nov 2017 per *2020 Govt Bldg. Deferred Maint.pdf*

Implementation options | financial assumptions & inputs

Assumptions vary across the four implementation options; ranges account for variability in final designs

Assumptions ¹	Low	High	Comments
FF&E	15%	20%	% of construction costs
FF&E for Phoenix	10%	15%	
Soft cost & tenant factors	15%	30%	
Soft cost & tenant factors Phoenix	10%	15%	
Contingency GC & Phoenix fiber relo	20%	-	
Contingency Phoenix & parking	10%	-	
Contingency for new construction	30%	-	Option B (extension only), C and D
Existing facility purchase	\$10M	\$20M	Chase Tower (201 E Main St) – Fair Cash Value 2023 of \$12.7M
Land purchase	\$3M	\$5M	
Phoenix fiber relocation	\$3M	\$5M	Per LFUCG IT Computer Services assumption
% of GC GSF with significant reno	80%	-	Estimated amount of space requiring higher cost renovations
% of GC SF with moderate reno	20%	-	Estimated amount of space requiring moderate cost renos
% of deferred maintenance	50%	-	Estimated % of deferred maintenance not covered in reno costs
Sales costs	10%	-	
Parking garage demo	\$10/SF	\$15/SF	
Paved surface parking, light duty	\$11/SF	\$14/SF	1SY = 9 SF; \$100/SY-\$125/SY
Moderate renovation	\$150/SF	\$200/SF	No FF&E, soft cost or tenant factors
Significant renovation	\$250/SF	\$300/SF	No FF&E, soft cost or tenant factors
New office building construction	\$350/SF	\$450/SF	No FF&E, soft cost or tenant factors

Definitions	
FF&E	Furniture, fixtures & equipment
Soft costs	Architecture, engineering, project management, consulting, and additional fees
Tenant factors	Audio/video installation, IT and technology costs, security costs and moving fees
Contingency	For potential additional costs, such as incremental fit-out needs at existing spaces, government contingency requirements, inflation, etc.

Known inputs	Input	Comments/Source
Deferred maintenance GC	\$13,550,000	2017 Estimate from LFUCG
Deferred maintenance Phoenix	\$2,000,000	
GC parking garage footprint	20,000 GSF	Estimate based on current floorplans
GC parking garage SF (total)	61,263 GSF	Department of General Services
GC SF for renovation	153,638 GSF	Department of General Services
GC SF for expansion	60,000 GSF	Estimate based on current floorplans
Phoenix SF for renovation	83,490 GSF	Department of General Services
Future SF needs	159,994 GSF	Scenario 2 Balanced space model output
Switow Fair Cash Value 2023	\$145,200	Estimate 50% of Fair Cash Value given KY Theater occupies portion of building; Applied 20% premium on Fair Cash Value Fayette County, KY PVA - Search (schneidercorp.com)
Phoenix Fair Cash Value 2023	\$5,880,000	Applied 20% premium on Fair Cash Value Fayette County, KY PVA - Search (schneidercorp.com)
GC Fair Cash Value 2023	\$7,582,200	Applied 20% premium on Fair Cash Value Fayette County, KY PVA - Search (schneidercorp.com)

1. Sources include RS Means – Lexington 2023 and large regional general contractor / construction manager with large local project experience

Implementation options | other new City Halls highlights

Wide range of costs and variety of funding structures seen across other recent City Halls



Goodyear, AZ City Hall	
Size	~125k SF, four-story
Cost¹	~\$87M (2022; \$696/SF)
Funding structure	\$46M from reserves \$41M from debt
Chamber size	132 capacity
Additional components	Parking structure Civic park (2 acre) Infrastructure
Other	Public-private partnership Mixed-use development Developer donated land Construction developer-led

Sunnyvale, CA City Hall	
Size	~120k SF, four-story
Cost¹	~\$315M (2023; Phase I)
Funding structure	\$131M in bonds \$52M from property sales \$27M from park funds
Chamber size	200 seat
Additional components	Expanded Public Safety HQ Emergency Op Center Plaza Outdoor amphitheater
Other	Pending LEED Platinum certification

Fort Worth, TX City Hall	
Size	410kSF & 28kSF Chambers
Cost¹	~\$230M (2021+; \$525/SF)
Funding structure	Two, separate seven-year tax notes at \$100M each
Chamber size	28kSF
Additional components	Tower purchase & reno New Council Chambers
Other	Purchase and renovate existing facility with addition of new Council Chambers

Austin, TX City Hall	
Size	~115k SF, four-story
Cost¹	~\$57M (2004; \$495/SF)
Funding structure	\$10.4M tax incentive for private company to construct their facilities on city owned parcel in exchange for City Hall construction
Chamber size	
Additional components	People's Gallery Below-grade parking Amphitheater
Other	Public-private partnership

1. Costs represent the total value as per below sources; \$/SF estimates are based on the SF of the City Hall facility based on total costs and do not include SF for additional components
Sources: Discussion with City of Goodyear Senior Project Manager; [Civic Center | Sunnyvale, CA; Sunnyvale gets sleek new City Hall - San José Spotlight \(sanjosespotlight.com\)](#); [New Fort Worth City Hall](#); [Fort Worth increases new city hall budget by \\$50M | Community Impact](#); [Fort Worth Approves \\$69.6 Million for New City Hall \(spectrumlocalnews.com\)](#); [City Hall | AustinTexas.gov](#); [Austin City Hall - Wikipedia](#); [Austin City Hall - Guide To Austin Architecture](#); [Austin's 'terminally democratic' City Hall turns 10 \(statesman.com\)](#)

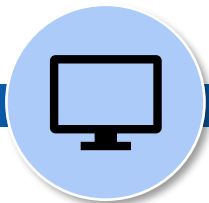
Implementation options | key 'next step' questions for LFUCG

LFUCG should consider the following when moving from future space need recommendations to implementation



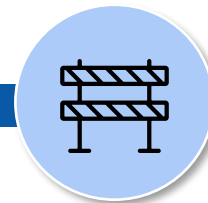
General

- Who will champion the **change management approach** for the new ways of working and transition to a greater open environment?
- Will LFUCG move forward with **technology investments** to allow enhanced remote work and hybrid collaboration?



Implementation

- Is LFUCG **willing to leave GC**, considering this could create public / economic challenges if the space remains vacant for an extended time period?
- Is LFUCG **willing to pursue an acquisition** of a large, downtown office building, thereby taking a subject property off the tax rolls?
- If considering ground-up construction, are there certain parts of town that LFUCG could seek to **revitalize through a largescale development project**?
- Is LFUCG willing to **explore a public-private partnership agreement** if it can reduce upfront capital for Options B, C or D?



5

Adjacencies & conceptual stacking

Adjacencies & conceptual stacking | overview

While most divisions/sections reported their own departments for primary adjacencies, additional cross-department adjacency benefits were reported, and are accommodated for in the future state stacking plans

Future State stacking plans address LFUCG adjacency benefits¹ by intentionally and efficiently allocating space

✓ All departments consolidated with their own space / floors (all divisions, sections)

✓ Council consolidated and proximate to chambers

✓ Mayor's Office & CAO co-located

✓ Law consolidated; adjacent to CAO footprint

✓ EQ&PW, HA&CD, and Planning and Preservation² co-located within or near the new Development Service Center

✓ Finance consolidated within the same building as the new Financial Services Center (varies by implementation option)

✓ Additional touchdown seats should be provided for Finance near the Mayor's Office, CAO, and Law if departments reside in a separate facility within / near the DSC and FSC respectively

1. Adjacency benefits reported in Data Responses from LFUCG departments (as of 4.17.23) and through department interviews

2. Planning & Preservation is a new LFUCG department added based on 5.11.23 and 5.19.23 conversations

Adjacencies & conceptual stacking | department space needs

Space allocation and future stacking plans are determined by department future space needs, recommended space types, and additional requirements discussed with LFUCG

Dept.	Future Department Space Needs				
	Workseat USF	Collab USF	Storage USF	Lobby USF	Total USF
CAO	6,496	1,600	4,026	400	12,522
CDO	1,052	166	408	-	1,626
CIO	2,938	855	2,449	-	6,242
Council	6,080	552	1,122	200	7,954
DED	330	220	775	-	1,325
EQ&PW	9,726	2,841	7,782	200	20,549
Finance	6,996	2,041	3,116	200	12,353
GS	2,850	717	3,978	200	7,745
HA&CD	4,480	1,573	5,398	400	11,851
Law	3,496	607	3,096	200	7,399
Metro Credit	176	-	141	400	717
MO	2,854	1,132	620	600	5,206
Planning & Preservation	4,978	1,186	2,383	200	8,747
PS	934	221	431	200	1,786
SS	1,110	276	670	200	2,256
Total	54,496	13,987	36,395	3,400	108,278

Estimated future space needs for key cross-department adjacencies

- **MO and CAO:** ~18,000 USF
- **EQ&PW, HA&CD, Planning & Preservation:** ~41,000 SF
- **Council offices co-located with chambers:** up to 12,000 USF
- **Public Safety and DED (1st floor):** ~3,000 SF

Placement of additional space types

- **Community and customer service space** on ground floors, allowing for public access while minimizing the need to escort customers throughout the building
- **Public Safety and DED** located on/near the ground floors (security, police)
- **Badge-access** required to enter higher floors and between public and employee spaces; DSC and FSC open to the public
- **Council Chambers** with access to the public with **Council Offices** adjacent to chambers with security infrastructure (badging, physical separation)
- **Smaller break areas** located on multiple floors throughout the building; one larger break area or “**employee hub**” for all bldg. occupants to share and gather
- **Touchdown seating** for LFUCG employees and visitors to plug in and work within City Hall (such as offsite employees visiting downtown for a meeting)
- **Central conference area** for trainings, presentations, and meetings; equipped with technology to be reservable by building occupants
- **De-escalation space** off the main lobby and/or customer service areas; provides private space to address needs or concerns

Adjacencies & conceptual stacking | departmental adjacencies

Key adjacencies exist across CAO functions and development functions (CDO Planning and EQ&PW)

Department – Division (from data responses)	Adjacency Strength (high-level)			
	Higher			Lower
Law	CAO	-	-	-
CIO – Enterprise Solutions	PS - E911 (Addressing Office)	-	-	-
P&P - Planning Admin	EQ&PW – BI, Engineering, ES, WQ, TE	Law	-	-
P&P – Long Range	EQ&PW – BI, Engineering, ES, WQ, TE	Law	-	-
P&P – Planning Services	EQ&PW – BI, Engineering, ES, WQ, TE	Law	P&P – Historic Pres.	-
P&P – Transportation	EQ&PW – Engineering, ES, WQ, TE	HA&CD – Grants	-	-
Public Safety (PS) – E911	HA&CD – Code Enforcement	-	-	-
CAO – HR	Own Department	Finance – Accounting (Payroll)	-	-
Council	Own Department	-	-	-
Finance – Commissioner	Own Department	-	-	-
Finance – Budgeting	Own Department	CAO – HR	HA&CD – Grants	-
MO – One LEX	Own Section	-	-	-
Finance – Revenue	Own Department – Accounting	PS – Security	EQ&PW – Building Insp.	Planning
HA&CD – Code Enforcement	Own Department - Building Inspection	P&P – Planning	PS – E911 Addressing	-
P&P – Historic Preservation	Own Department - Building Inspection	P&P – Planning	Own Department – Code	EQ&PW – Traffic
GS – Commissioner	Own Department - Capital PM & Fleet/Fac	-	-	-
GS – Capital Project Mgmt.	Own Department – Commissioner	-	-	-
GS – Facilities, Fleet	Own Department – Commissioner	-	-	-
HA&CD – Homeless	Own Department – Grants	-	-	-
MO – Arts & Cultural Affairs	Own Section – Mayor's Office	-	-	-
MO – Project Management	Own Section – Mayor's Office	CAO	P&P – Planning	EQ&PW
HA&CD – Grants	Own Department – Homelessness	-	-	-
MO – Opioid Response	Own Section – OneLex	Social Services	-	-
EQ&PW – Bldg. Inspection	Planning	EQ&PW Traffic Eng.	-	-
EQ&PW – Traffic Engineering	Planning	EQ&PW Bldg. Insp.	Own Department	-
MO – Global LEX	Police	Social Services	HA&CD	EQ&PW – Bldg. Insp.
Finance – Accounting	Treasury / Finance	-	-	-

Summary

- While adjacencies are important, **nine Departments indicated that their priority was to locate their own Divisions / Sections within the same space**
- Adjacencies are generally **strongest between EQ&PW and P&P divisions**
 - New P&P Department includes: Historic Preservation (previously HA&CD), Planning divisions (previously CDO), and PDR (previously CAO)
- **Additional adjacencies** noted for:
 - Law, CAO and Mayor’s Office
 - Planning Divisions, Law, HA&CD
 - Finance with CAO, HA&CD

Note: Matrix reflects only those Departments/Divisions that responded with listed adjacency benefits in the Department Data response 04.10.2023, and does not include the new Planning & Preservation Department added on 05.19.2023; P&P adjacencies based on LFUCG conversation are included in the floor stacking plans

Implementation options | conceptual stacking & adjacencies (options A and B)

For both options A and B, community-facing and customer-serving areas are consolidated to the ground floors to provide for public access and security; in Option B, these spaces will be brand new and industry-leading, located within the new extension

Option A: Essential modifications (renovate GC, Phoenix)								
Government Center						Allocated USF ¹		
12 th	Mayor's Office			CAO		5,578 SF		
11 th	CAO					6,136 SF		
10 th	CAO					6,014 SF		
9 th	Law		CDO			6,005 SF		
8 th	Social Services	Law	Break	Touchdown (Fin.)		6,005 SF		
7 th	CIO		Server			6,126 SF		
6 th	FOC ²		Unallocated ⁴			3,915 SF		
5 th	Touchdown seating	Employee Hub	Unallocated ⁴			3,850 SF		
4 th	General Services					6,061 SF		
3 rd	Council		Unallocated ⁴			4,371 SF		
2 nd	Council		Council Chambers			6,141 SF		
1 st	TV studio	Metro Credit Union	Conf. center	PS & DED ⁵	Coffee shop	Private waiting area	Press room	12,728 SF
B	General Services		Mail room	Unallocated ⁴			2,384 SF	
Phoenix								
						Allocated USF ¹		
7 th	Finance			Break area		8,501 SF		
6 th	HA&CD		PVA ²			8,610 SF		
5 th	EQ&PW					9,069 SF		
4 th	EQ&PW					9,069 SF		
3 rd	HA&CD		Large training room	Server room		9,069 SF		
2 nd	P&P ⁶			Break area		8,230 SF		
1 st	Financial Services Center (FSC)		Development Services Center (DSC)			7,348 SF		

1. Allocated USF is determined by taking future SF needs and placing within individual floor plates; assumes 30% circulation deduction for GC and 20% circulation deduction for Phoenix and GC extension; sum of the Allocated SF by floor equals the sum of the assigned space, not equal to the total floor plate SF
 2. FOC & PVA do not require space within City Hall, however, given available space in Option A, space was allocated within the floor layouts
 3. Circulation space includes mechanical, restrooms, stairwells, etc.

Option B: Intensive modifications (renovate GC, GC extension)							
Government Center						Allocated USF ¹	
12 th	Mayor's Office			CAO		5,578 SF	
11 th	CAO					6,136 SF	
10 th	CAO					6,014 SF	
9 th	Law		CDO			6,005 SF	
8 th	Law		HA&CD			5,914 SF	
7 th	CIO		Server			6,126 SF	
6 th	Social Services	Touchdown seating	Break	Server		5,106 SF	
5 th	General Services					6,003 SF	
4 th	HA&CD					6,060 SF	
3 rd	P&P ⁶		HA&CD			9,451 SF	
2 nd	EQ&PW		P&P ⁶	Employee Hub		6,141 SF	
1 st	Metro Credit Union	Conf. center	PS & DED ⁵	Coffee shop	Private waiting area	Press room	10,128 SF
B	General Services		Mail room	Unallocated ⁴		2,443 SF	
GC extension (garage footprint)							
						Allocated USF ¹	
3 rd	EQ&PW					16,000 SF	
2 nd	Finance		Council			15,955 SF	
1 st	FSC	DSC	TV studio	Council Chambers	Comm. space	15,852 SF	

Legend	
 LFUCG department	 Customer service spaces
 Other space user	 Community space
 Amenity or required space	 Circulation space ³
	 Unallocated space ⁴

4. Unallocated space is space that can be assigned, but currently is not due to excess SF within the footprint; it is available to be assigned; identified on stacking plans if 2,000 SF or more
 5. DED and Public Safety were moved to the 1st floor in both options based on Steering Committee feedback
 6. Planning & Preservation is a new LFUCG department added based on 5.11.23 and 5.19.23 conversations

A

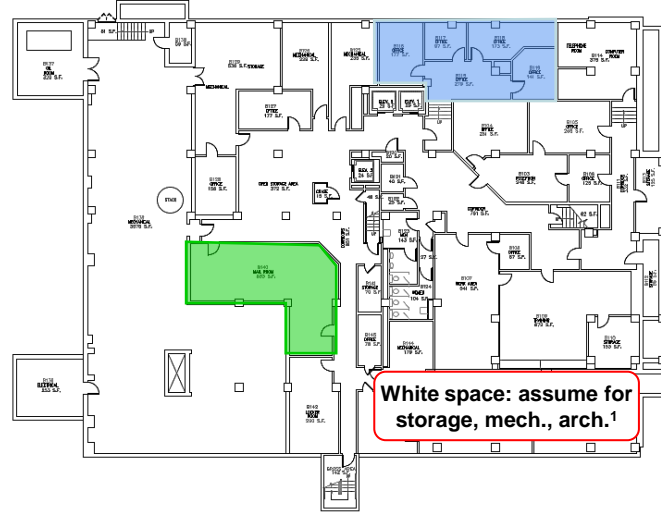
Conceptual stacking & adjacencies
Option A

Conceptual stacking & adjacencies | Option A

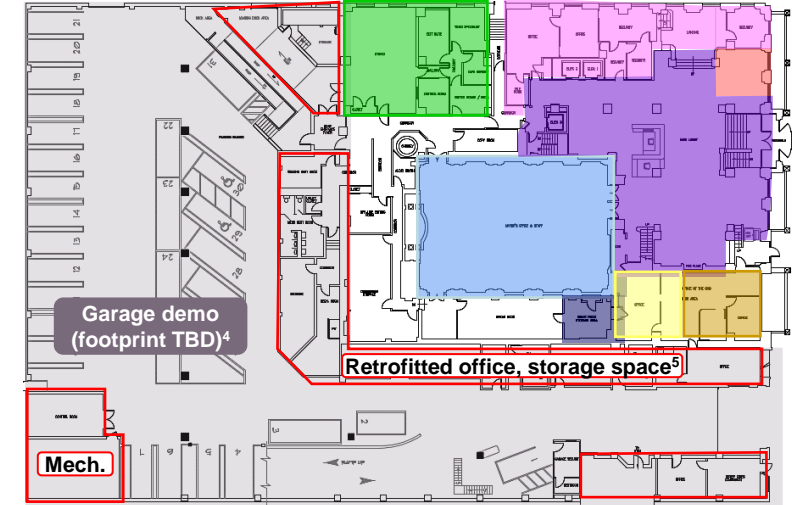
The floorplans below show the current layout with future space allocation; assumes floor layouts would be retrofitted

Option A: Overview	
Essential modifications	
Strategy	<ul style="list-style-type: none"> Demo 3-story garage Pave leveled surface area for parking Renovate GC and Phoenix floor layouts for more efficient and effective dept. placement GC primarily for internal LFUCG admin work (except Chambers & community space) Phoenix will primarily support customer-facing functions with the first floor dedicated to new Financial Services Center and Development Services Center New conference center in ballroom footprint Exit Switow
High-level Rationale	<ul style="list-style-type: none"> Garage structurally unsound and cannot be used for parking; opportunity to improve usage of footprint Lower cost option depending on level of fit-out; using existing footprint, no new build
Option A additional benefits	
<ul style="list-style-type: none"> Extra square footage remaining can be allocated to PVA & FOC Retain large training room in Phoenix (in addition to new conference center in ballroom) 	

Government Center – Basement



Government Center – 1st floor



Proposed plan for GC, Basement		
	Department	USF
LFUCG departments	General Services ²	1,684
Other space types	Mail room	700
	Total allocated	2,384
	Floor total³	10,639

Proposed plan for GC, Floor 1		
	Department	USF
Other space types	Main lobby	3,000
	TV studio	1,600
	Public Safety & DED ⁷	3,111
	Metro Credit Union	717
	Conference center	3,000
	Break area / coffee shop	300
	Private waiting area ⁶	300
	Press room	700
	Total allocated	12,728
	Floor total³	12,880

- White space assumed to be areas that cannot be allocated due to existing usage
- General Services primarily on GC 4th floor; remainder of space needs allocated to basement; assumed to be mailroom support services, housekeeping & aux. services
- Floor total USF was calculated from applying 30% loss factor to GSF from floorplans
- Garage footprint included in 1st floor plan for reference of demo; garage footprint removed from 2nd and 3rd floors on following slides for simplicity; TBD on exact amount of the current garage SF that can be demolished (subject to engineering study)
- Department SF in retrofitted garage space accommodated for within renovations within GC and / or Phoenix conceptual stacking
- Private waiting area to serve as "de-escalation space" requested by several departments in GC; separated from main lobby
- Public Safety and DED were moved to the 1st floor due to Steering Committee #3 feedback

Conceptual stacking & adjacencies | Option A

The second and third floors of GC will primarily be the council chambers and offices; the chambers will remain in its current footprint, with renovation where possible but maintaining historic design features

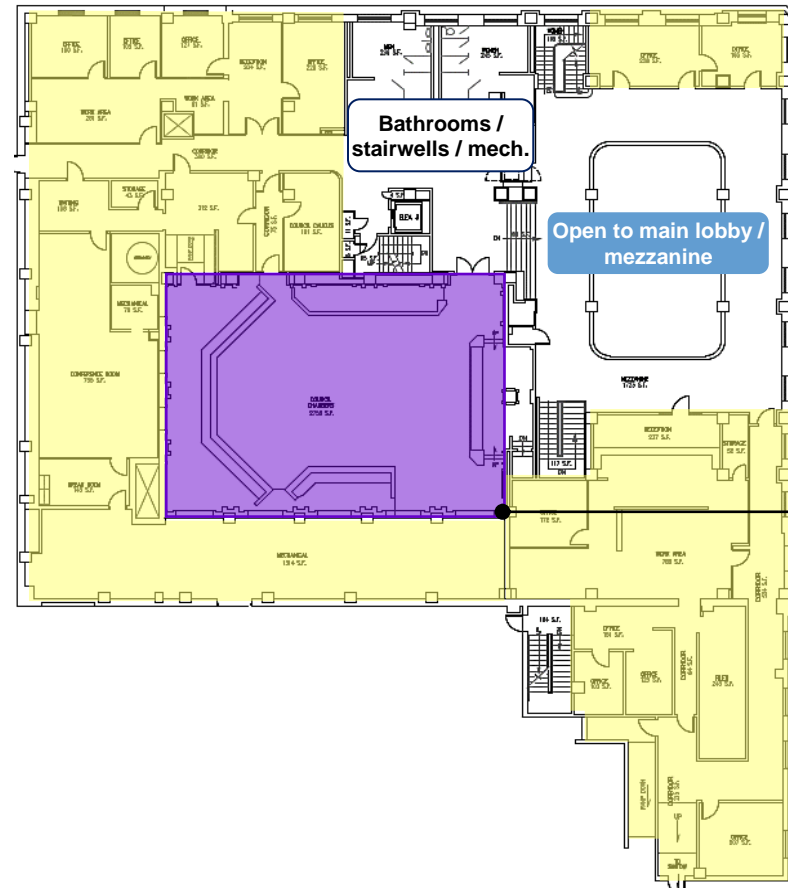
Proposed plan for GC, Floor 2		
	Department	USF
LFUCG departments	Council	3,838
Other space types	Council Chambers ²	2,758
Total allocated		6,141
Floor total ¹		6,141

Proposed plan for GC, Floor 3		
	Department	USF
LFUCG departments	Council	4,371
Total allocated		4,371
Floor total ¹		9,451

Discussion

- Half of 3rd floor unallocated
 - Could co-locate Council entirely on 3rd floor, and provide public space near chambers on 2nd floor

Government Center – 2nd floor



Government Center – 3rd floor



1. Floor total USF was calculated from applying 30% loss factor to GSF from floorplans
 2. Council Chambers footprint in Option A maintains the current state footprint, with minor modification/renovations

Conceptual stacking & adjacencies | Option A

New space types such as touchdown seating and a large break area will be located on a central floor, to provide the most access to building occupants without taking up space on the public-facing first floor

Proposed plan for GC, Floor 4		
	Department	USF
LFUCG departments	General Services ²	6,061
Total allocated		6,061
Floor total ¹		6,061

Proposed plan for GC, Floor 5		
	Department	USF
Other space types	Touchdown seating	2,250
	Break area (main)	1,600
Total allocated		3,850
Floor total ¹		6,003

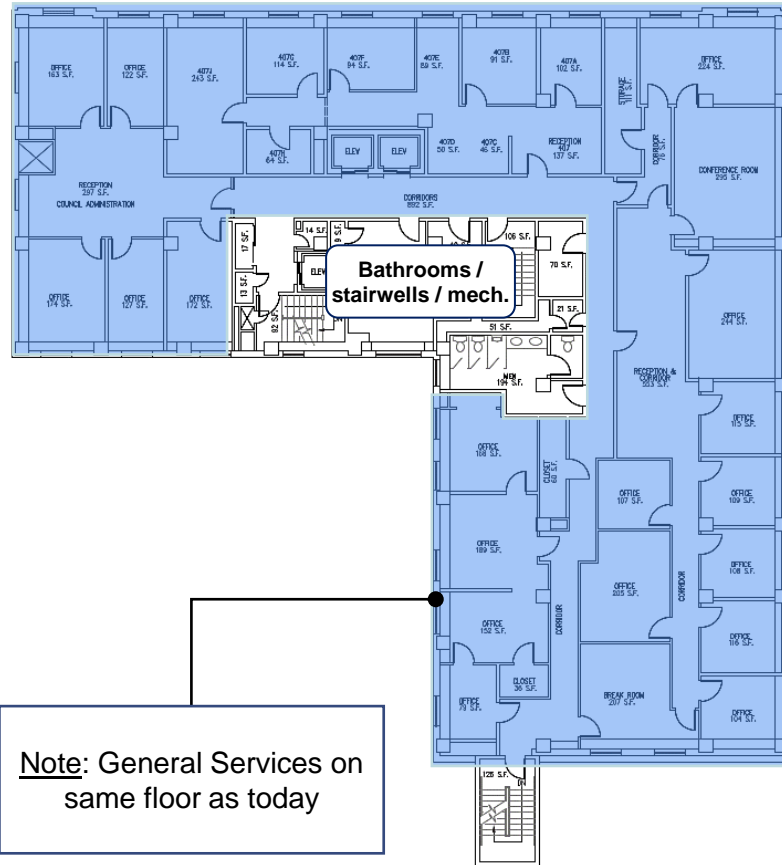
New space types

- Touchdown seating
- Large break/gathering area

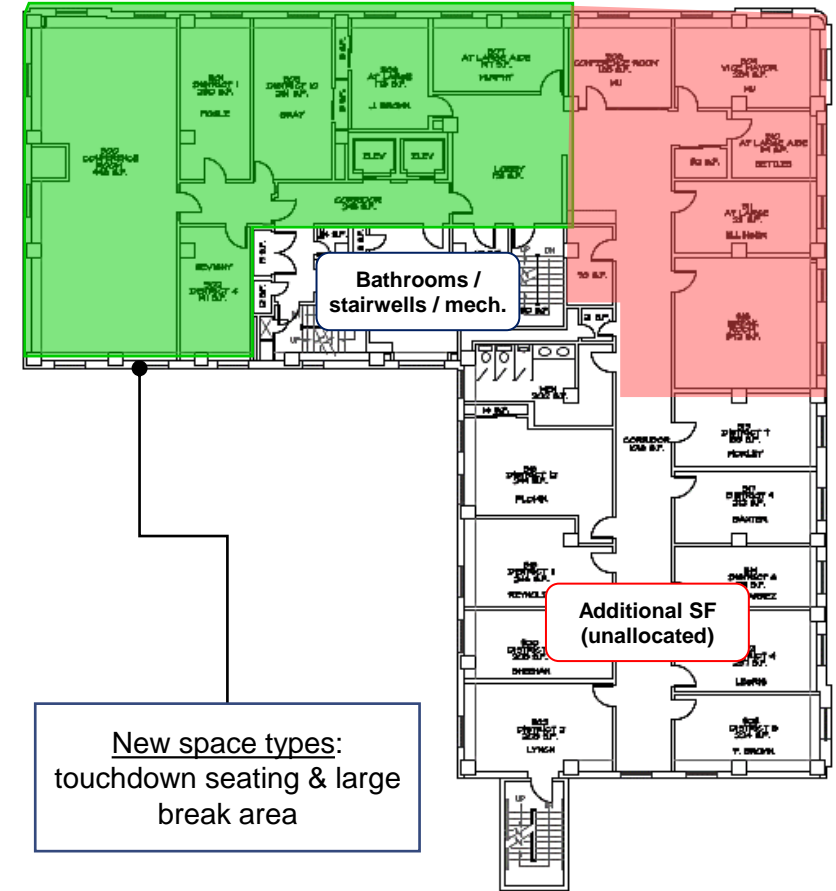
Discussion

- Half of 5th floor unallocated (white space)
 - Expand touchdown seating or main break area?
 - Additional conference center or gathering/multipurpose space?

Government Center – 4th floor



Government Center – 5th floor



1. Floor total USF was calculated from applying 30% loss factor to GSF from floorplans
 2. General Services primarily on 4th floor of GC; delta taken for basement after filled 4th floor; assumed to be mailroom support services, housekeeping & aux. services, etc.

Conceptual stacking & adjacencies | Option A

Additional, unallocated space on a central floor allows space for Friends of the Court to sit in GC; CIO will all be consolidated on the 7th floor, with a server room

Proposed plan for GC, Floor 6		
	Department	USF
Other space users	Friends of the Court ²	3,915
Total allocated		3,915
Floor total ¹		6,130

Proposed plan for GC, Floor 7		
	Department	USF
LFUCG departments	CIO ³	5,826
Other space types	Server room (1 of 2)	300
Total allocated		6,126
Floor total ¹		6,126

Discussion

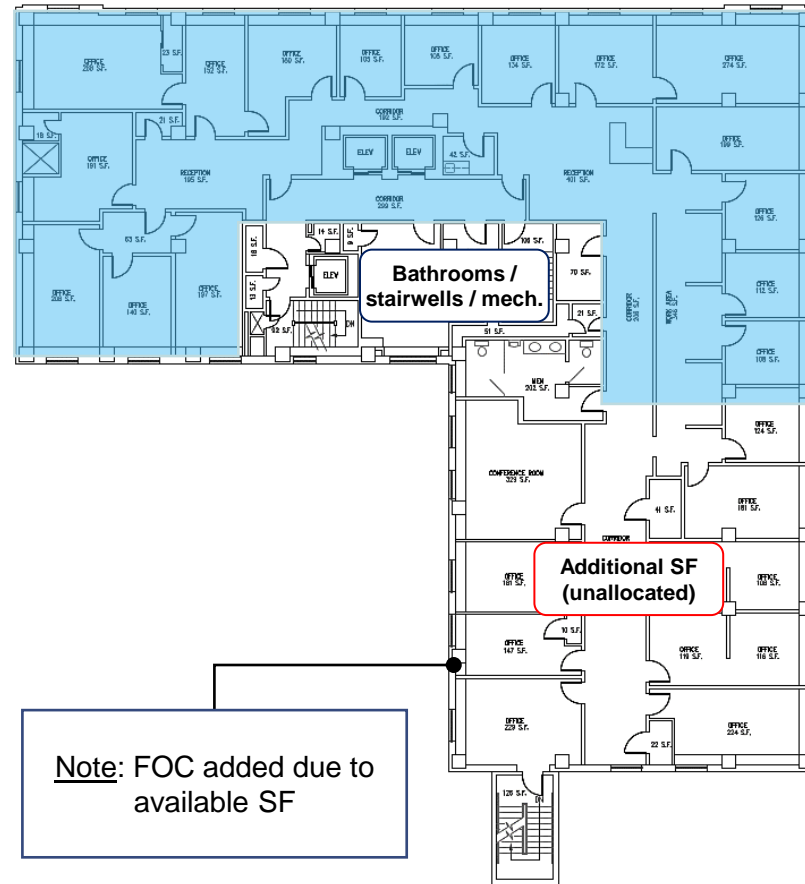
- Half of 6th floor footprint unallocated
 - Add in Global Lex? Partners for Youth?
- Server room co-located with CIO; can be relocated to another floor with extra SF

Key features

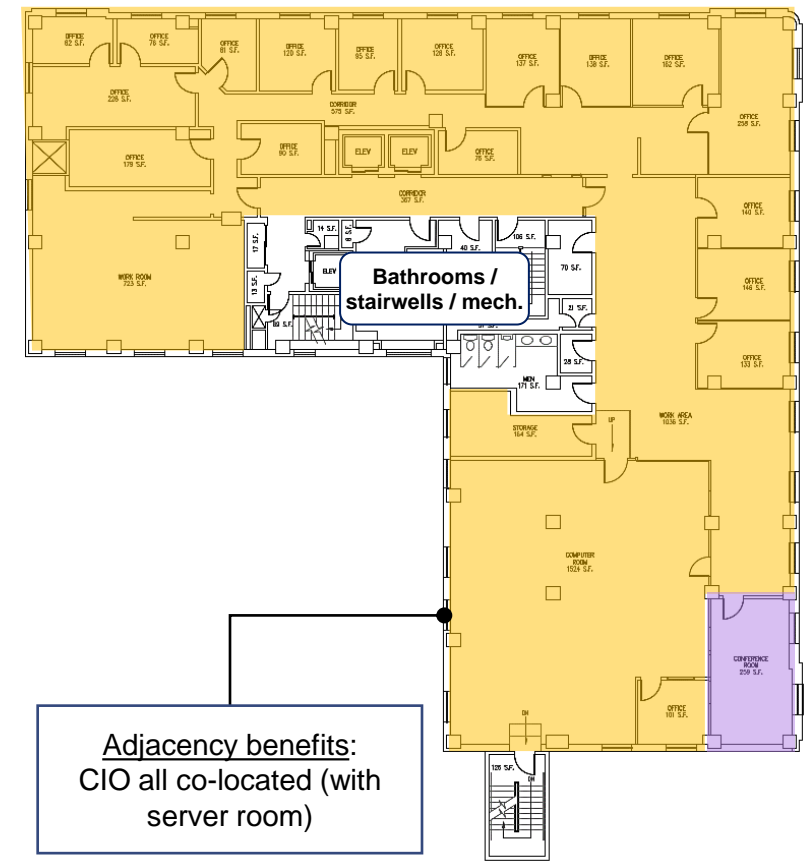
- Friends of the Court is allocated space in Option A (extra square footage)

1. Floor total USF was calculated from applying 30% loss factor to GSF from floorplans
 2. FOC was requested to move offsite by LFUCG, but were added back in due to available space in GC
 3. CIO consolidated to fill one floor of GC: decrease storage space by 416 SF, or relocate 2nd server room to another floor

Government Center – 6th floor



Government Center – 7th floor



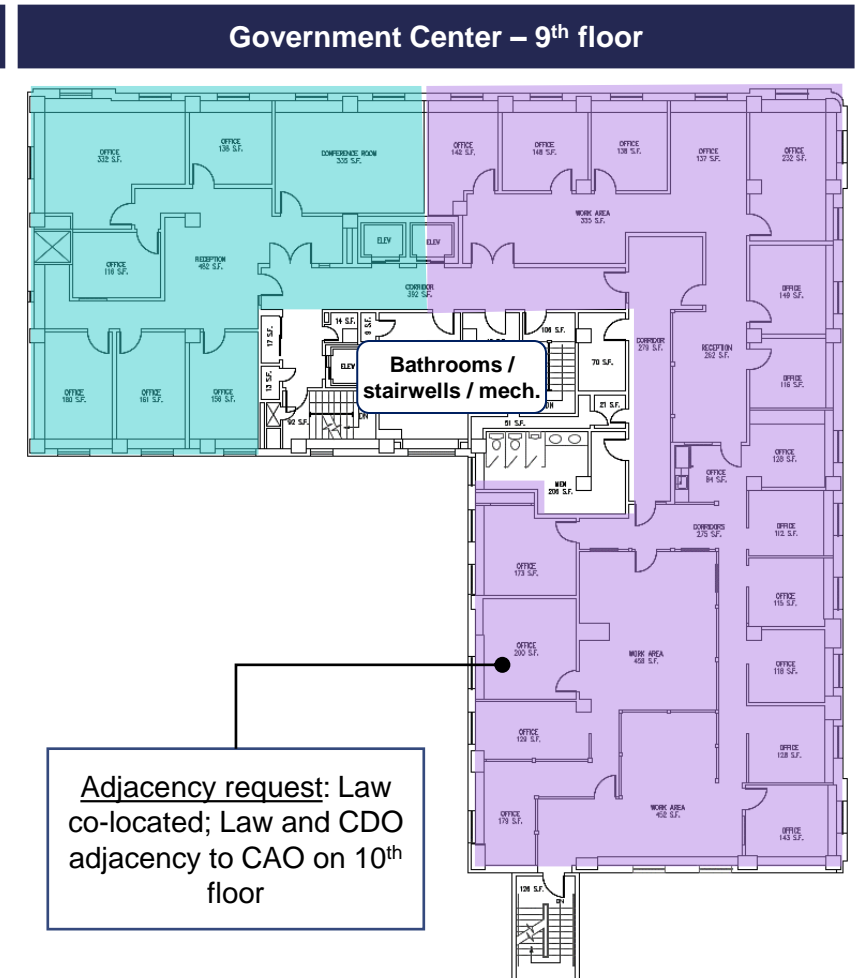
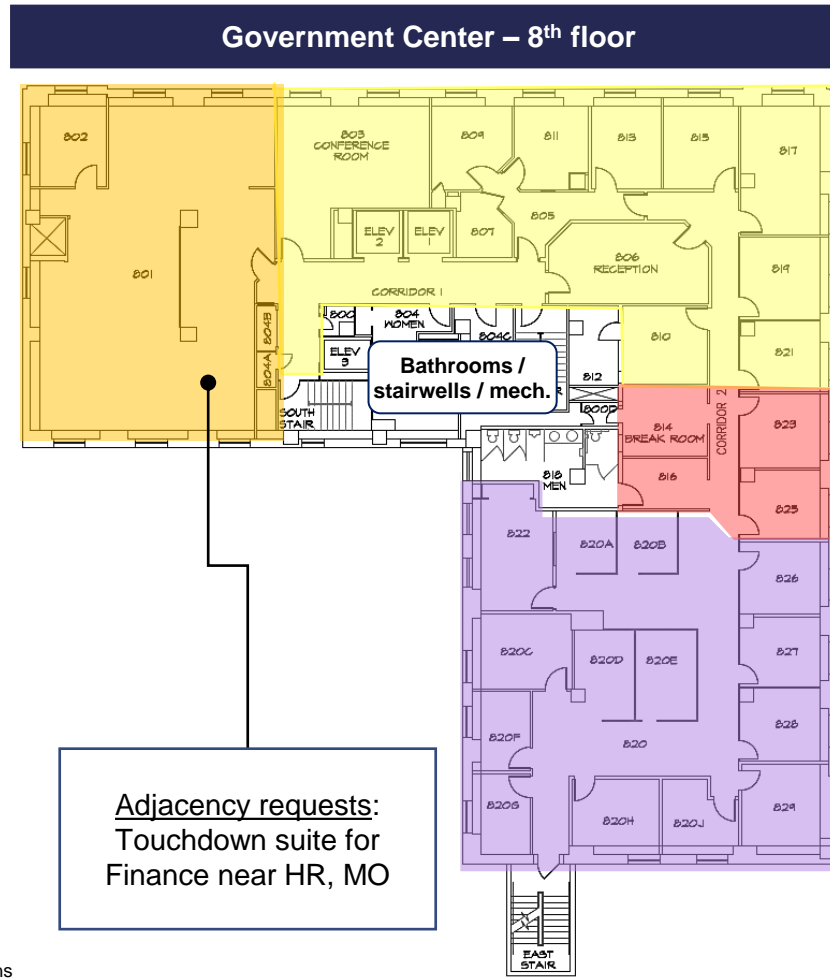
Conceptual stacking & adjacencies | Option A

Law will be consolidated to two floors; the Finance and CDO suite will serve as touchdown space for these groups with reported adjacencies in GC, since their office space is in Phoenix near the DSC and FSC

Proposed plan for GC, Floor 8		
	Department	USF
LFUCG departments	Law ²	2,949
	Social Services	2,256
Other space types	Finance suite ³	500
	Break area	300
Total allocated		6,005
Floor total ¹		6,005

Proposed plan for GC, Floor 9		
	Department	USF
LFUCG departments	Law ²	4,379
	CDO ⁴	1,626
Total allocated		6,005
Floor total ¹		6,005

Key features	
•	Law footprint consolidated to two floors
•	Finance suite to provide touchdown space <ul style="list-style-type: none"> • Finance co-located in Phoenix with FSC; reported adjacency requirements to departments in GC



1. Floor total USF was calculated from applying 30% loss factor to GSF from floorplans
2. Law primarily on the 9th floor, closer to CAO (requested adjacency)
3. Additional SF on 8th floor allocated to suite for Finance department to have dedicated touchdown space in GC; Option A shows this department in Phoenix with the FSC, but reported adjacency requirements to GC groups
4. CDO department no longer includes Planning divisions; Planning divisions are in new department (Planning & Preservation) based on feedback from LFUCG

Conceptual stacking & adjacencies | Option A

CAO is consolidated to two, adjacent floors, near the Mayor's Office

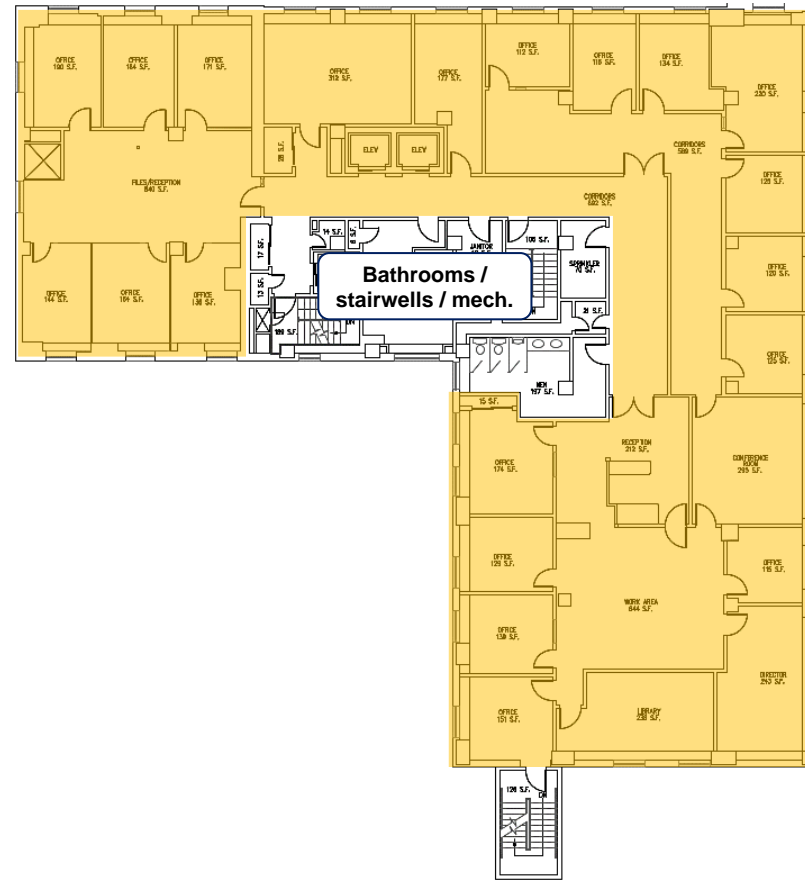
Proposed plan for GC, Floor 10		
	Department	USF
LFUCG departments	CAO ²	6,014
Total allocated		6,014
Floor total ¹		6,014

Proposed plan for GC, Floor 11		
	Department	USF
LFUCG departments	CAO ²	6,136
Total allocated		6,136
Floor total ¹		6,136

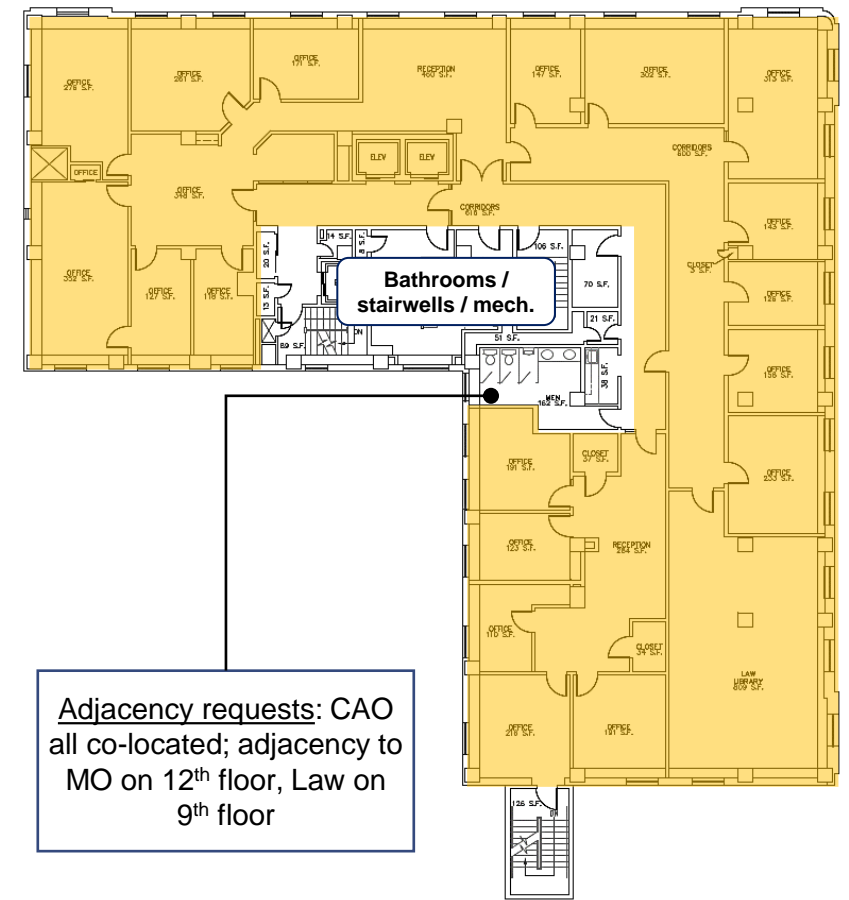
Key features

- All CAO divisions co-located to 10th-12th floors
- Adjacency to Mayor's Office on 12th floor

Government Center – 10th floor



Government Center – 11th floor



Adjacency requests: CAO all co-located; adjacency to MO on 12th floor, Law on 9th floor

1. Floor total USF was calculated from applying 30% loss factor to GSF from floorplans
 2. CAO split between 10th, 11th and 12th floors (12,983 SF total and adjacency to Mayor's Office; assume 10th floor is HR (adjacency to Finance suite on 8th floor))

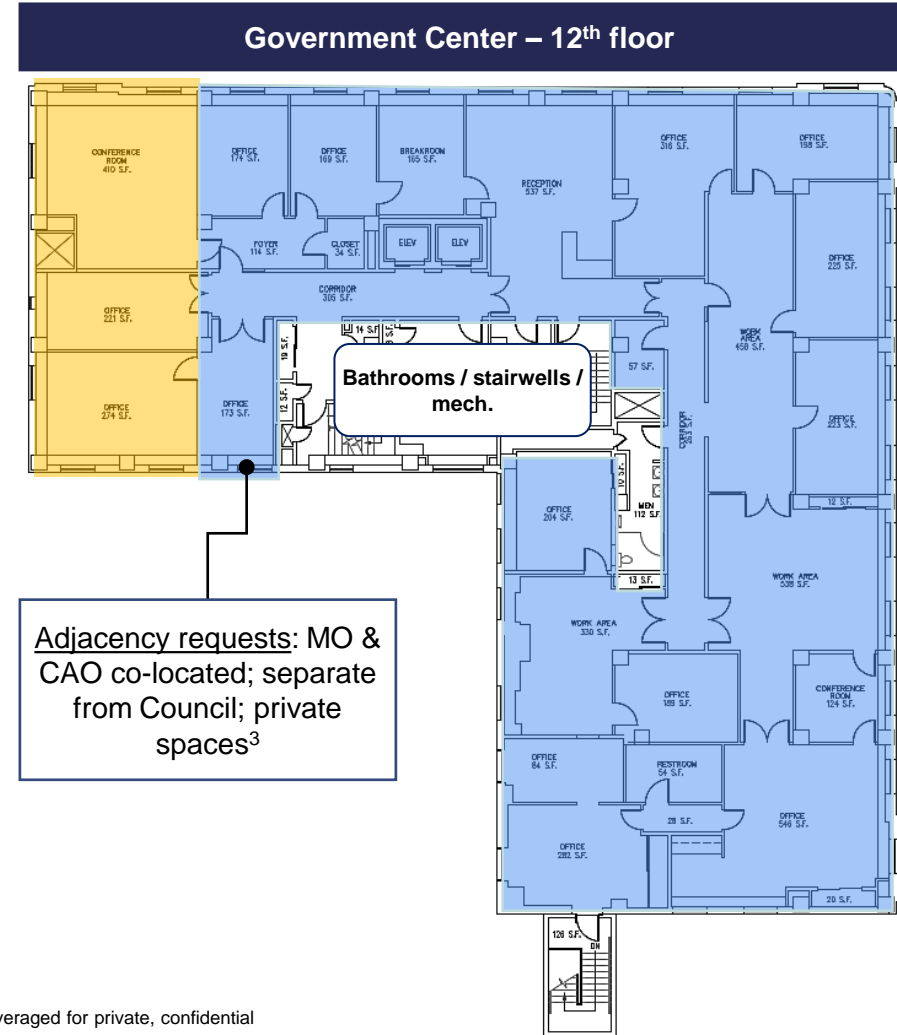
Conceptual stacking & adjacencies | Option A

CAO and Mayor's Office are co-located on the 12th floor, with private amenity spaces

Proposed plan for GC, Floor 12		
	Department	USF
LFUCG departments	CAO ²	372
	Mayor's Office	5,206
Total allocated		5,578
Floor total ¹		6,123

Discussion

- ~550 SF additional space (unallocated) on 12th floor
 - Lobby space for Mayor's Office? Additional private or de-escalation space for confidential conversations? Additional break area?

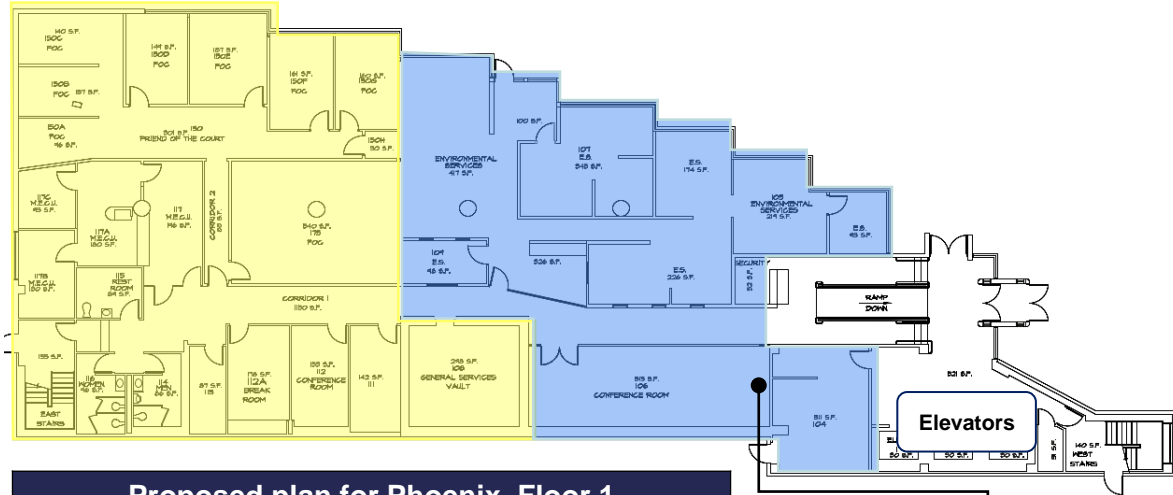


- Floor total USF was calculated from applying 30% loss factor to GSF from floorplans
- CAO split between 10th, 11th and 12th floors (12,983 SF total and adjacency to Mayor's Office; 12th floor is remaining CAO future state footprint)
- Private spaces for Mayor's Office include amenity spaces requested to be separate from the public and other groups; small meeting rooms can be leveraged for private, confidential conversations as requested in MO interviews (such as OneLex)

Conceptual stacking & adjacencies | Option A

The Financial Services Center and Development Services Center will be primary customer service space for Revenue, Planning, Bldg. Inspection, Permitting, Development, Historic Preservation, and Code Enforcement

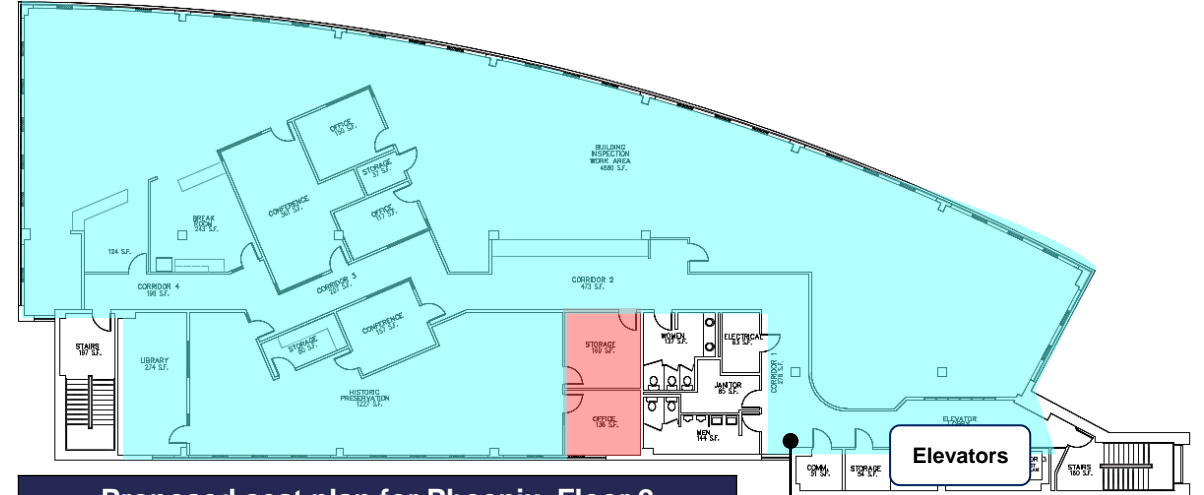
Phoenix – 1st floor



Proposed plan for Phoenix, Floor 1		
	Department	USF
Other space types	Financial Services Center (FSC) ²	3,848
	Development Services Center (DSC) ³	3,500
Total allocated		7,348
Floor total ¹		7,348

Adjacency benefits:
FSC & DSC on first floor;
one-stop-shop for customers
without needing escorting

Phoenix – 2nd floor



Proposed seat plan for Phoenix, Floor 2		
	Department	USF
LFUCG departments	P&P ⁴	7,930
Other space types	Break area	300
Total allocated		8,230
Floor total ¹		9,069

Adjacency benefits: All P&P co-located and near DSC

New space types

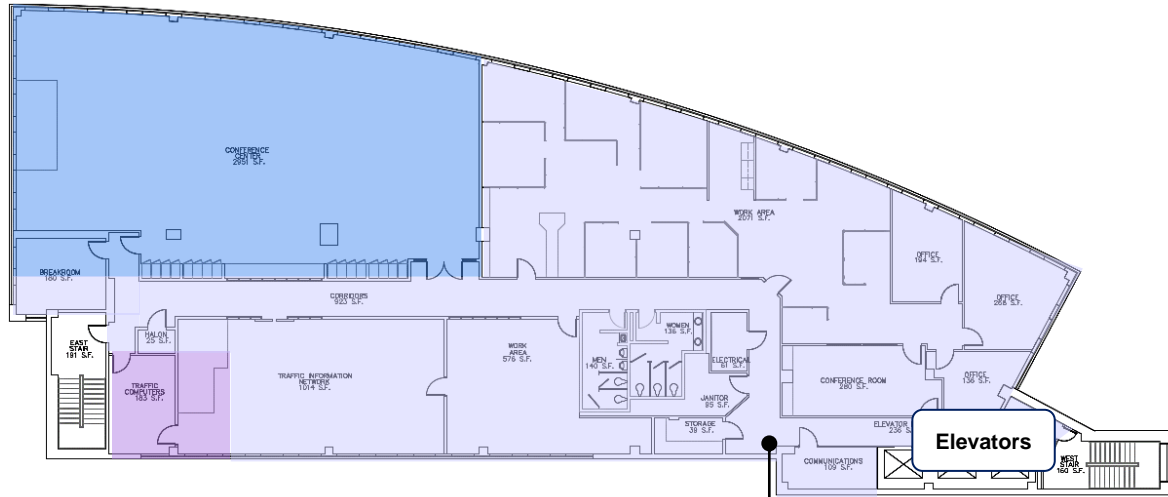
- Financial Services Center and Development Services Center to serve as in-person one-stop-stops for Finance, EQ&PW, Planning, and HA&CD services

1. Floor total USF was calculated from applying 20% loss factor to GSF from floorplans
 2. FSC includes both sections within the Revenue division of Finance (Lexserv/processing and compliance/new accounts/Lexserv admin); both totals exceed floor total – removed ~300 SF from FSC (larger footprint & touchdown suite in GC)
 3. DSC includes divisions within EQ&PW (Building Inspection & Permitting, Engineering – Permitting, Engineering – Development), P&P (Planning Services and Historic Preservation), and HA&CD (Code Enforcement)
 4. Planning & Preservation is a new LFUCG department added based on 5.11.23 and 5.19.23 conversations

Conceptual stacking & adjacencies | Option A

HA&CD and EQ&PW are consolidated to two floors each, in the same building as the DSC; the large training room and server room are on the 3rd floor of Phoenix today, so the 90+ mi of network fiber does not need to be relocated

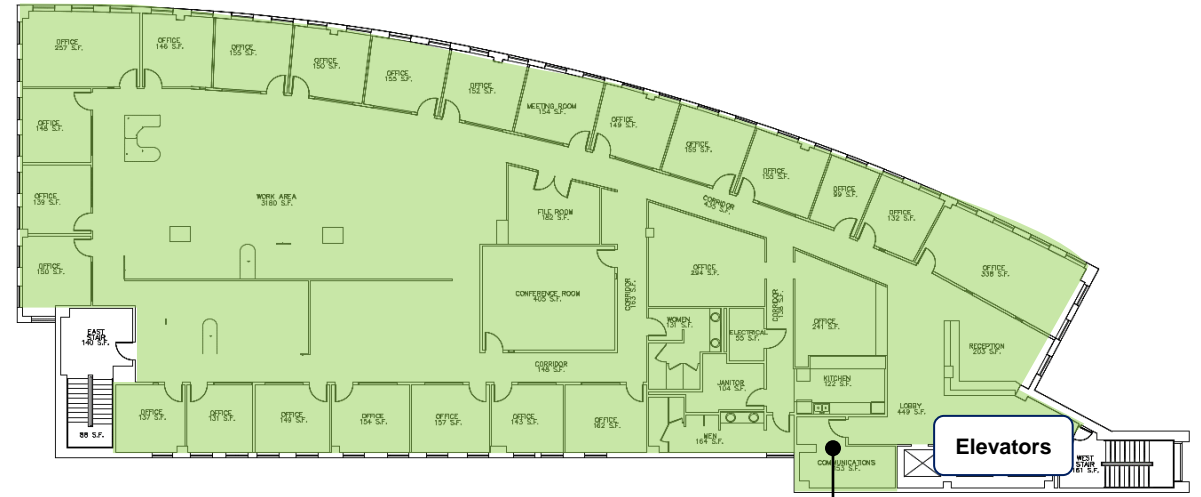
Phoenix – 3rd floor



Proposed plan for Phoenix, Floor 3		
	Department	USF
LFUCG departments	HA&CD ²	5,818
Other space types	Large training room ³	2,951
	Server room ³	300
Total allocated		9,069
Floor total ¹		9,069

Adjacency benefits:
HA&CD co-located, near DSC, P&P and EQ&PW

Phoenix – 4th floor



Proposed plan for Phoenix, Floor 4		
	Department	USF
LFUCG departments	EQ&PW ⁴	9,069
Total allocated		9,069
Floor total ¹		9,069

Adjacency benefits: EQ&PW all co-located, near DSC and HA&CD

Key features

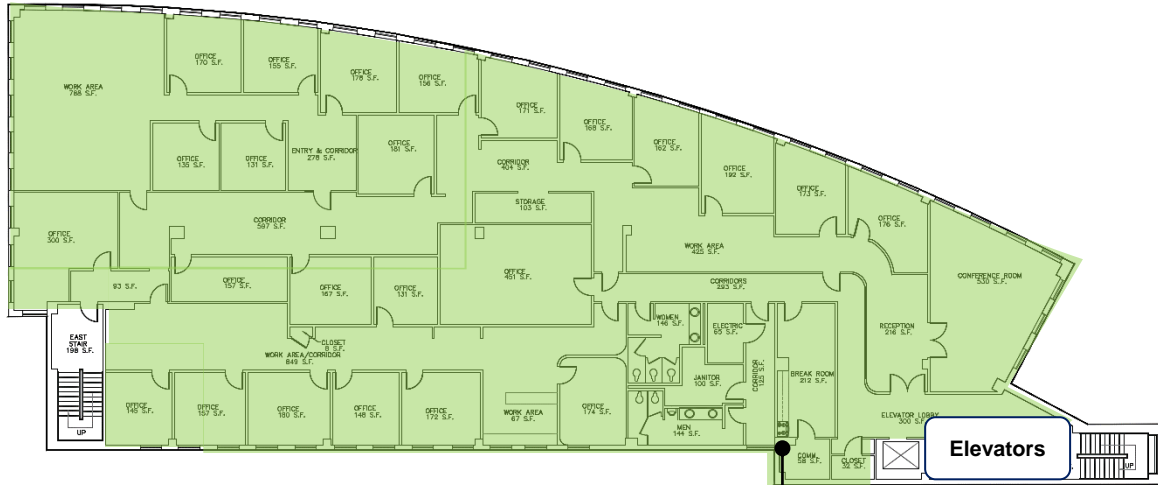
- Retain large training room in Phoenix (in addition to new conference center in ballroom)
- Retain server room with 90+ mi. of network fibers (no need to relocate)

1. Floor total USF was calculated from applying 20% loss factor to GSF from floorplans
 2. HA&CD split between two floors; assume 3rd floor is division in DSC (Code Enforcement)
 3. Large training room and server room are on the 3rd floor of Phoenix today; assume minor renovations in the large training room space
 4. EQ&PW split between 4th and 5th floors of Phoenix

Conceptual stacking & adjacencies | Option A

HA&CD and EQ&PW are consolidated to two floors each; PVA is on the 6th floor of Phoenix today, and can stay as there is available square footage

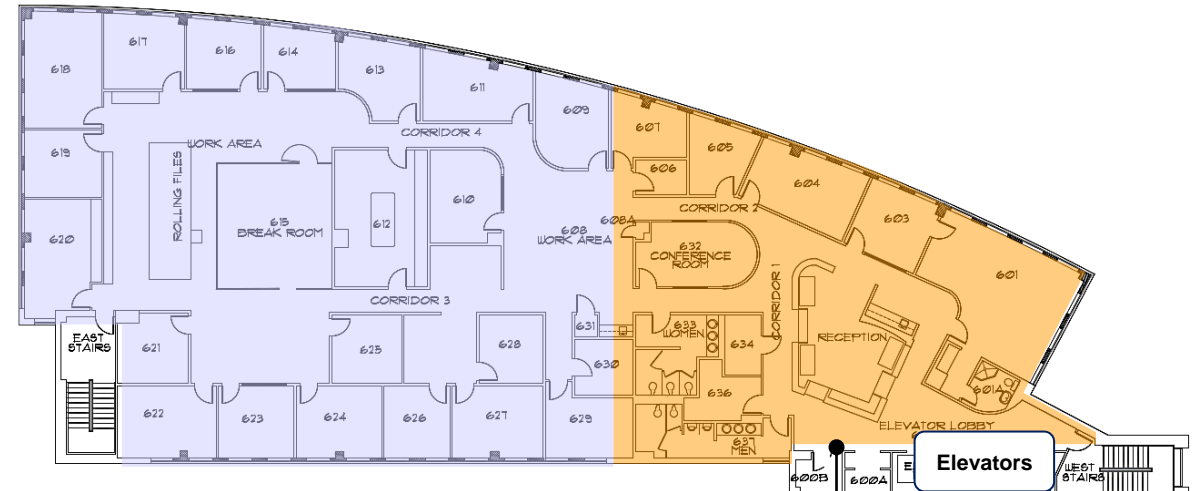
Phoenix – 5th floor



Proposed plan for Phoenix, Floor 5		
	Department	USF
LFUCG departments	EQ&PW ²	9,069
Total allocated		9,069
Floor total¹		9,069

Adjacency benefits:
EQ&PW all co-located, near DSC and CDO

Phoenix – 6th floor



Proposed plan for Phoenix, Floor 6		
	Department	USF
LFUCG departments	HA&CD ³	5,224
Other space users	PVA ⁴	3,386
Total allocated		8,610
Floor total¹		9,069

Adjacency benefits:
HA&CD co-located, near DSC and EQ&PW

Key features

- Property Value Administration occupies 6th floor of Phoenix today; Option A allocates space for PVA to remain in Phoenix (with ~450 SF additional, unallocated space on 6th floor)

1. Floor total USF was calculated from applying 20% loss factor to GSF from floorplans
 2. EQ&PW split between 4th and 5th floors of Phoenix; overflow by ~700 SF if fit onto 2 floors
 3. HA&CD split between 2 floors; assume 6th floor non-DSC (all HA&CD excluding Code Enforcement); groups that reported need for confidential meeting rooms (such as Homelessness Prevention & Intervention), collaborative spaces can be leveraged on the 4th floor
 4. PVA was requested to move offsite by LFUCG, but were added back in due to available space in Phoenix; on 6th floor of Phoenix today

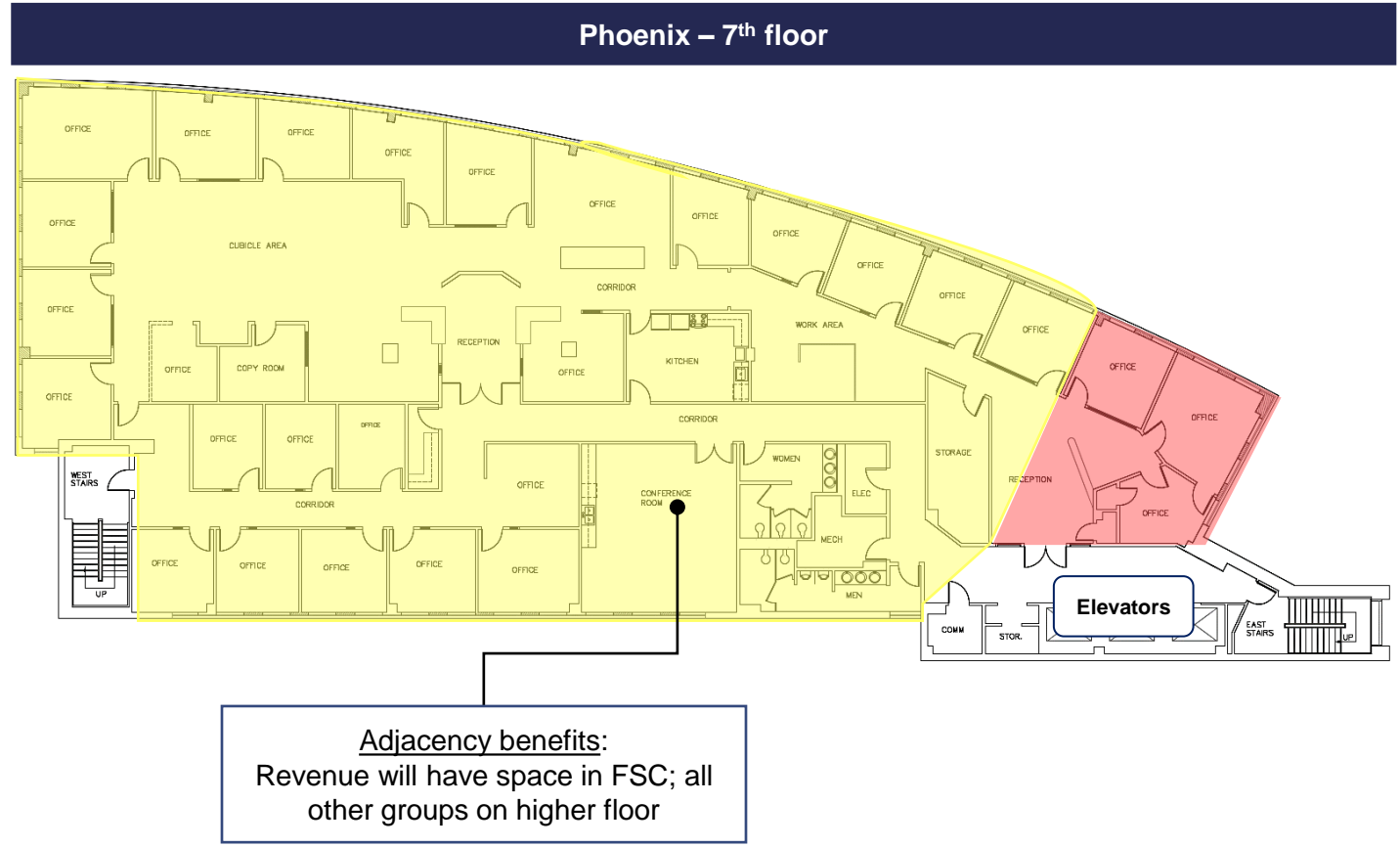
Conceptual stacking & adjacencies | Option A

Finance is located in Phoenix, as the Financial Services Center is on the 1st floor; a Finance touchdown suite in GC accommodates adjacencies between Finance and Mayor's Office / CAO / HR

Proposed plan for Phoenix, Floor 7		
	Department	USF
LFUCG departments	Finance	8,201
Other space types	Break area	300
Total allocated		8,501
Floor total ¹		9,069

Discussion

- ~570 SF additional space (unallocated) on 7th floor
 - Additional space for Revenue admin office space? (~300 SF was deducted from FSC to fit on the 1st floor)



1. Floor total USF was calculated from applying 20% loss factor to GSF from floorplans

Conceptual stacking & adjacencies | summary by floor (Option A)

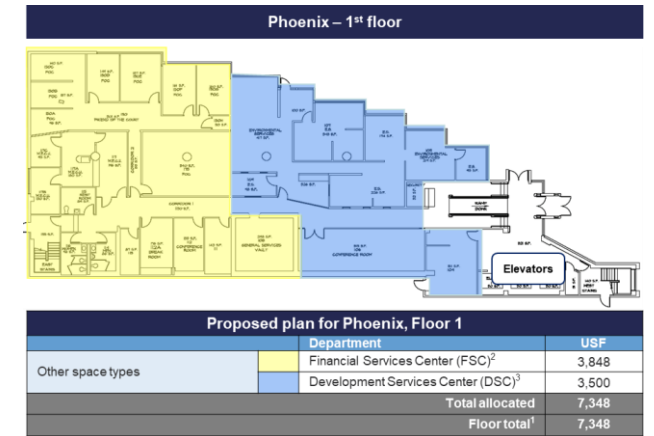
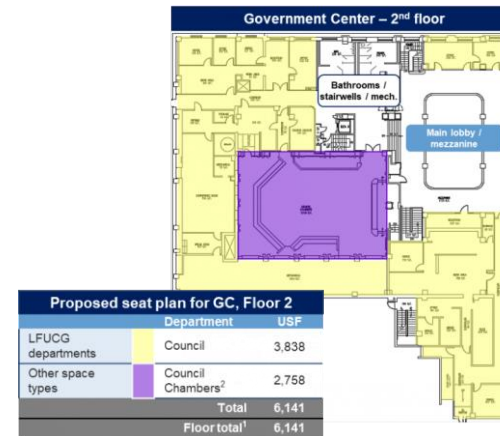
While GC and Phoenix will be renovated to accommodate new office standards and space types, structural limitations may impact design; customer service areas will be on the 1st floor of Phoenix, with supporting depts. in office space on higher floors

Government Center		
Floor	Depts. (workspace)	Other space types
B	General Services	Mail room
1	Public Safety, DED, Metro Credit Union	Main lobby, TV studio, conference center, break area/coffee shop, private waiting area ¹ , press room
2	Council	Council Chambers (renovate existing footprint)
3	Council	--
4	General Services	--
5	--	Touchdown seating, break area / employee hub
6	Friends of the Court ²	
7	CIO	Server room (1 of 2)
8	Law, Social Services	Finance touchdown suite; break area (small)
9	Law, CDO	--
10	CAO	--
11	CAO	--
12	CAO, Mayor's Office	--

1. Private waiting area to serve as "de-escalation space" requested by several departments in GC; separated from main lobby
2. FOC has ability to be located outside of City Hall; in Option A FOC was added back in due to available space in GC

Phoenix		
Floor	Depts. (workspace)	Other space types
1	--	Financial Services Center, Development Services Center
2	P&P	Break area (small)
3	HA&CD	Training room (large; existing); server room (existing)
4	EQ&PW	--
5	EQ&PW	--
6	HA&CD, PVA	--
7	Finance	Break area (small)

Examples of conceptual stacking



Conceptual stacking & adjacencies | summary by dept. (Option A)

The allocated SF for each department, new space type, and other space user in Option A is outlined below; additional SF allocated to small break rooms, server rooms, etc. is not included in the tables below, but accounted for in the stacking plans

Option A: GC space allocation summary			
	Department / Space type	Floor	USF ^{1, 2}
LFUCG depts.	General Services	B, 4	7,745
	Public Safety	1	1,786
	Council	2, 3	7,754
	CIO	7	5,826
	Social Services	8	2,256
	Law	8, 9	7,399
	CDO	9	1,626
	CAO	10, 11, 12	12,522
	Mayor's Office	12	5,206
New space types³	Press room	1	700
	Conference center	1	3,000
	Touchdown seating	5	2,250
	Central break area / employee hub	5	1,600
	Touchdown suite (Finance)	8	500
Other space users	Metro Credit Union	1	717
	Downtown Entertainment District	1	1,325
	Friends of the Court ⁴	6	3,915

Option A: Phoenix space allocation summary			
	Department / Space type	Floor	USF ^{1, 2}
LFUCG depts.	P&P	2	7,930
	HA&CD	3, 6	11,042
	EQ&PW	4, 5	18,875
	Finance	7	8,201
New space types³	Financial Services Center	1	4,152
	Development Services Center	1	3,500
Other space users	Property Value Administration ⁴	6	3,386

1. USF allotted on floorplans may not fully align with total required USF depending on floorplate size and whether group has additional SF in service center; total required USF is determined by future space needs calculated in the Space Model
2. USF allocated to departments with SF in DSC and FSC may be lower than total required SF (as these departments have additional space)
3. New space types in the stacking plans were requested by departments and are not in the Current State
4. FOC and PVA have ability to locate outside of City Hall; in Option A both were added back in due to space availability

B

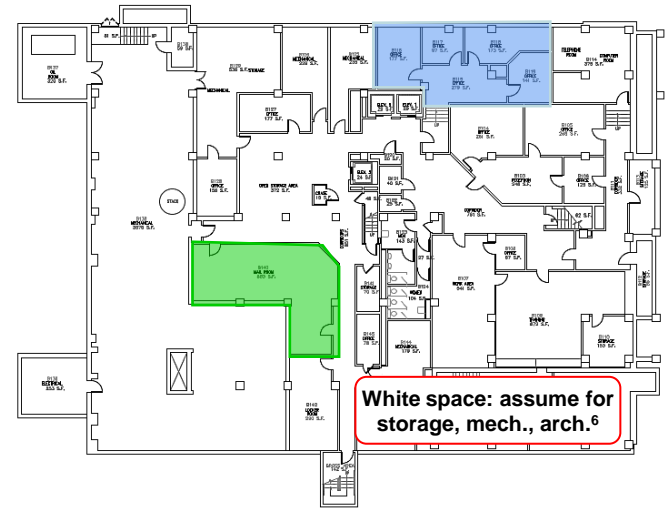
Conceptual stacking & adjacencies
Option B

Conceptual stacking & adjacencies | Option B

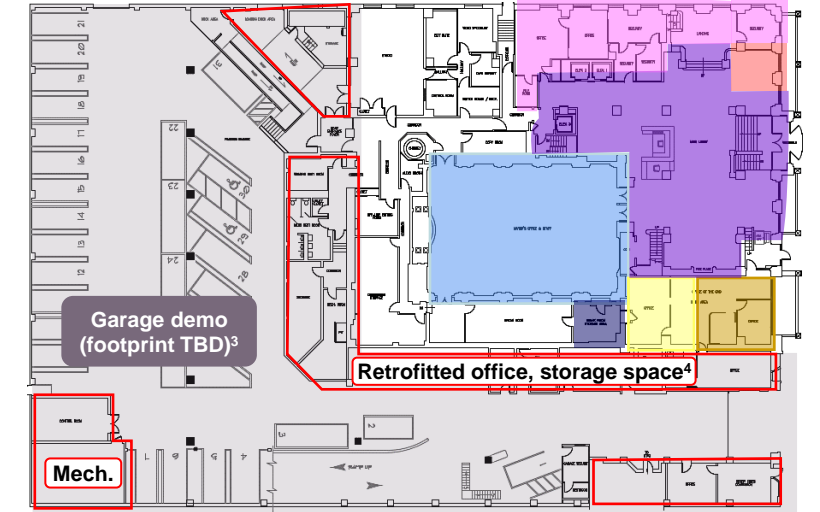
The floorplans below show the current layout with future space allocation; assumes floor layouts would be retrofitted

Option B: Overview	
Intensive modifications	
Strategy	<ul style="list-style-type: none"> Demo 3-story garage Build 3-story extension in previous garage footprint to accommodate new space types Renovate GC floor layouts GC primarily for internal LFUCG admin work GC extension will primarily support new spaces with customer-facing functions, with the first floor dedicated to new Financial Services Center, Development Services Center, new and larger Council Chambers, and community space New conference center in ballroom footprint Exit Switow and Phoenix
High-level Rationale	<ul style="list-style-type: none"> Current floorplates not supportive of needs Collab spaces currently hidden / tucked away / hard to find Lack of natural lighting due to current layout of hard-wall offices on exterior
Option B additional benefits	
<ul style="list-style-type: none"> Brand new customer-facing and community serving areas in GC extension GC community space for art gallery Brand new Council chambers 	

Government Center – Basement



Government Center – 1st floor



Proposed plan for GC, Basement

	Department	USF
LFUCG departments	General Services ²	1,743
Other space types	Mail room	700
	Total allocated	2,443
	Floor total¹	10,639

Proposed seat plan for GC, Floor 1

	Department	USF
	Main lobby	2,000
	Press room	700
Other space types	Public Safety & DED ⁷	3,111
	Metro Credit Union	717
	Conference center	3,000
	Break area / coffee shop	300
	Private waiting area ⁵	300
	Total allocated	10,128
	Floor total¹	12,880

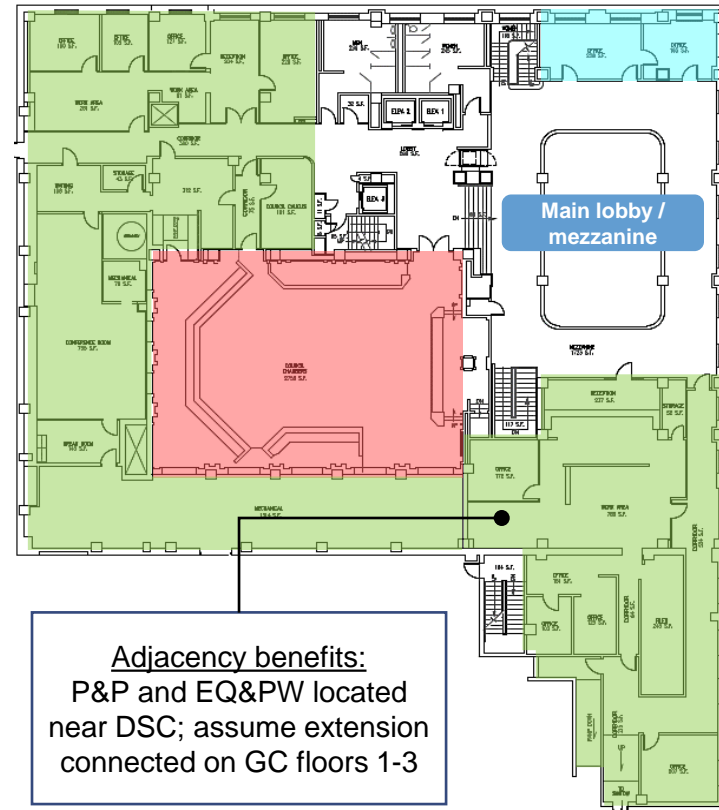
1. Floor total USF was calculated from applying 30% loss factor to GSF from floorplans
 2. General Services primarily on 4th floor of GC; delta taken for basement after filled 4th floor; assumed to be mailroom support services, housekeeping & aux. services, etc.
 3. Garage footprint included in GC, 1st floor for reference of demo; removed from 2nd and 3rd floors; TBD how much of the current garage SF will be demolished (subject to architectural)
 4. Department SF in retrofitted garage space accommodated for in new plans
 5. Private waiting area to serve as “de-escalation space” requested by several departments in GC; separated from main lobby
 6. White space in B and 1st floor assumed to be space that cannot allocate due to design
 7. Public Safety and DED were moved to the 1st floor due to Steering Committee #3 feedback

Conceptual stacking & adjacencies | Option B

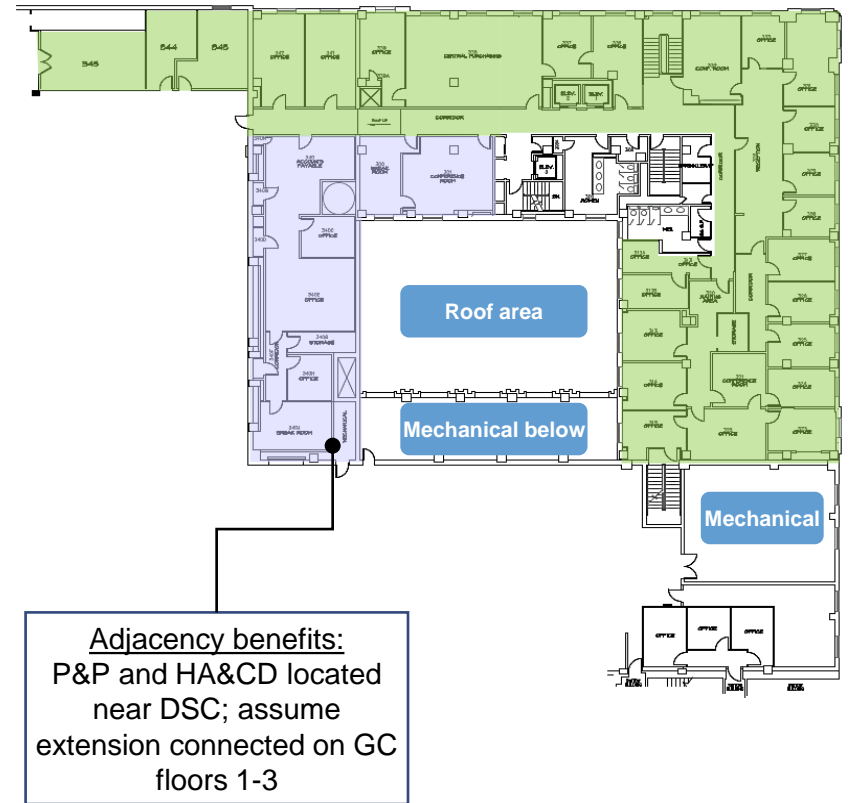
The current council chambers footprint will be repurposed to the main break area / employee hub on the 2nd floor

Proposed plan for GC, Floor 2		
	Department	USF
LFUCG departments	P&P	566
	EQ&PW ³	2,875
Other space types	Break area	2,700
Total allocated		6,141
Proposed plan for GC, Floor 3		
	Department	USF
LFUCG departments	HA&CD ²	2,087
	P&P	7,364
Total allocated		9,451
Floor total ¹		9,451
Key features		
<ul style="list-style-type: none"> Main break area / employee hub will be in existing council chambers footprint P&P, EQ&PW, and HA&CD primarily located on 2nd and 3rd floors of GC, to be near DSC in new extension⁴ 		

Government Center – 2nd floor



Government Center – 3rd floor



1. Floor total USF was calculated from applying 30% loss factor to GSF from floorplans
 2. HA&CD will be split between the 3rd and 4th floors of GC proper; assumed to fit DSC HA&CD groups (Code Enforcement) on 3rd floor, with connection to GC extension
 3. EQ&PW will primarily be on the 3rd floor of the GC extension, to be near the new DSC; assume GC extension will connect to GC on 1st, 2nd, and 3rd floors
 4. The GC extension is assumed to be connected to GC proper through the 1st, 2nd, and 3rd floors

Conceptual stacking & adjacencies | Option B

HA&CD will be consolidated to 2 floors; HA&CD employees without space in the DSC will be on the 4th floor

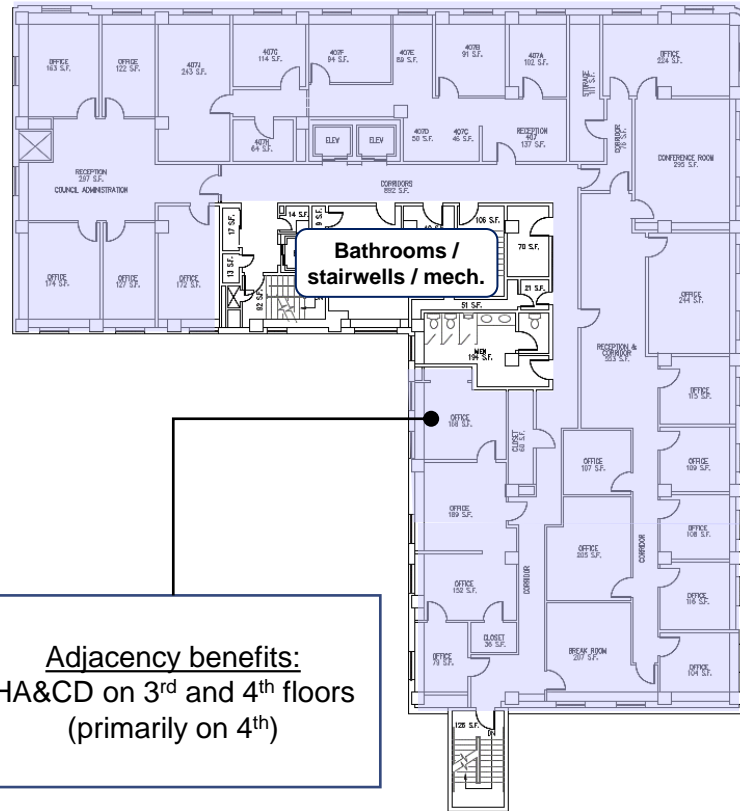
Proposed plan for GC, Floor 4		
	Department	USF
LFUCG departments	HA&CD ²	6,061
Total allocated		6,061
Floor total ¹		6,061

Proposed plan for GC, Floor 5		
	Department	USF
LFUCG departments	General Services ³	6,003
Total allocated		6,003
Floor total ¹		6,003

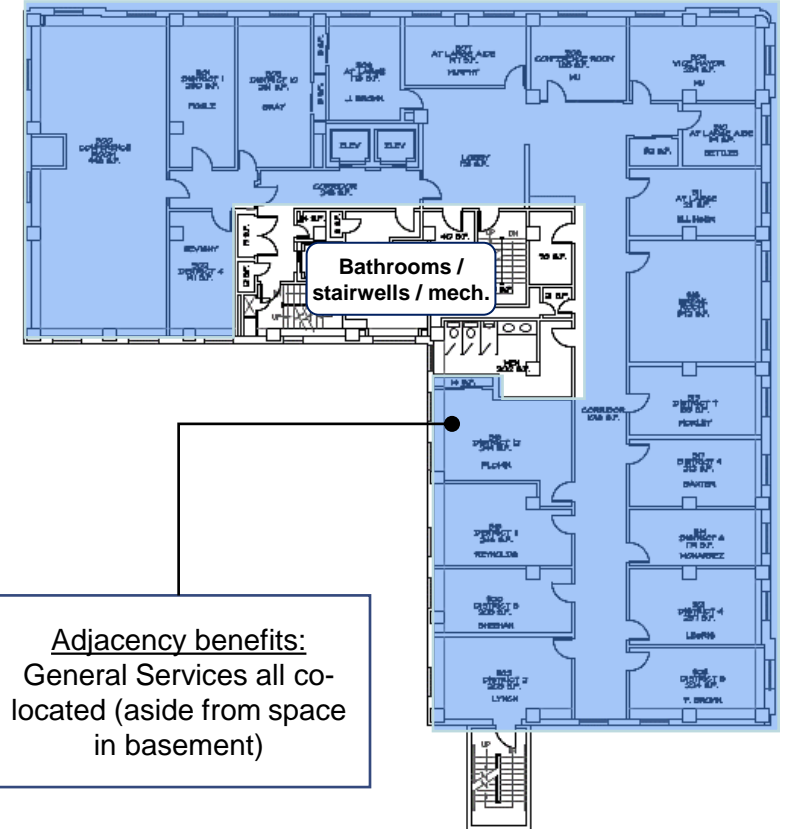
Key features

- Majority of HA&CD department located on 4th floor; adjacency EQ&PW and P&P on the 2nd and 3rd floors

Government Center – 4th floor



Government Center – 5th floor



- Floor total USF was calculated from applying 30% loss factor to GSF from floorplans
- HA&CD will be split between the 3rd and 4th floors of GC proper; assumed to fit DSC HA&CD groups (Code Enforcement, Historic Preservation) on 3rd floor, with connection to GC extension; assumed non-DSC HA&CD groups on the 4th floor – groups that reported need for confidential meeting rooms (such as Homelessness Prevention & Intervention), collaborative spaces can be leveraged on the 4th floor
- General Services primarily on 5th floor of GC; delta taken for basement after filled 5th floor; assumed to be mailroom support services, housekeeping & aux. services, etc.

Conceptual stacking & adjacencies | Option B

Touchdown seating provides space for building occupants and visitors from offsite locations to work away from their primary desk, in a central location within the GC

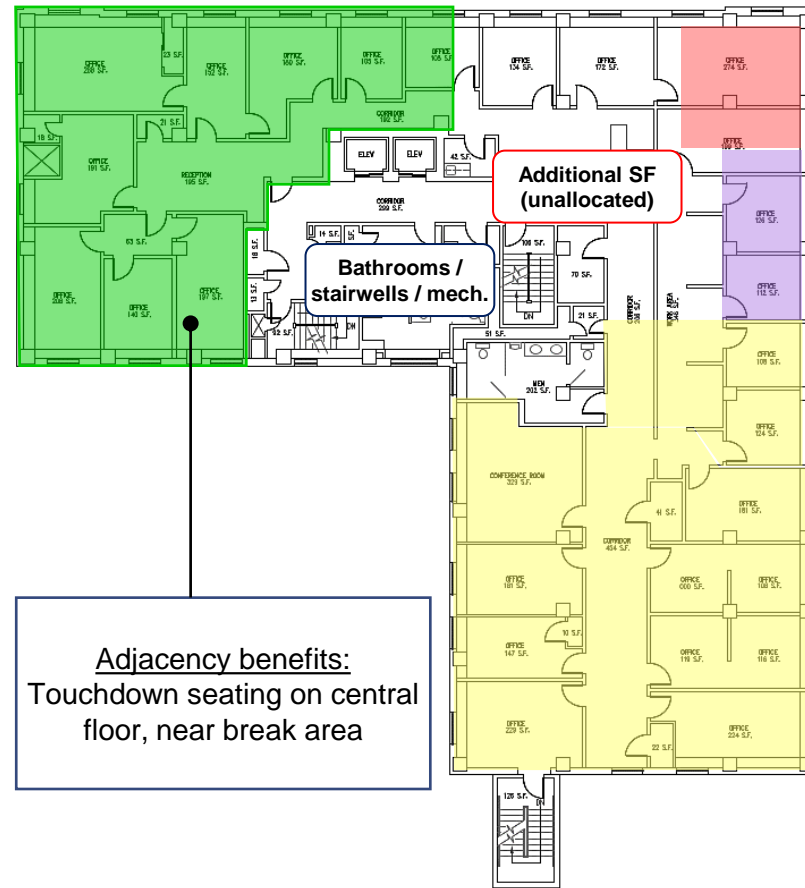
Proposed plan for GC, Floor 6		
	Department	USF
	Social Services	2,256
Other space types	Server room (1 of 2) ²	300
	Break area	300
	Touchdown seating	2,250
Total allocated		5,106
Floor total ¹		6,130

Proposed plan for GC, Floor 7		
	Department	USF
LFUCG departments	CIO ³	5,826
Other space types	Server room (2 of 2)	300
Total allocated		6,126
Floor total ¹		6,126

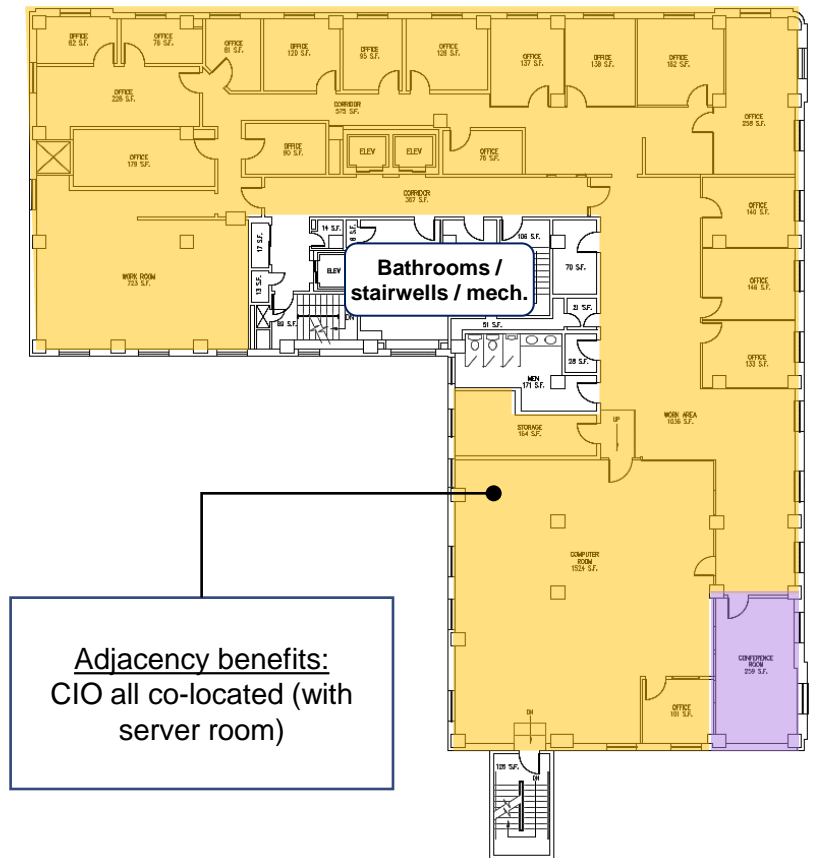
Discussion

- Server room co-located with CIO; can be relocated to another floor with extra SF
- ~1,000 SF additional space on 6th floor

Government Center – 6th floor



Government Center – 7th floor



1. Floor total USF was calculated from applying 30% loss factor to GSF from floorplans
 2. Server room currently on the 3rd floor of Phoenix with 90+ miles of network fiber from downtown government buildings; assume additional cost to relocate
 3. CIO consolidated to fill one floor of GC: decrease storage space by 416 SF, or relocate 2nd server room to another floor

Conceptual stacking & adjacencies | Option B

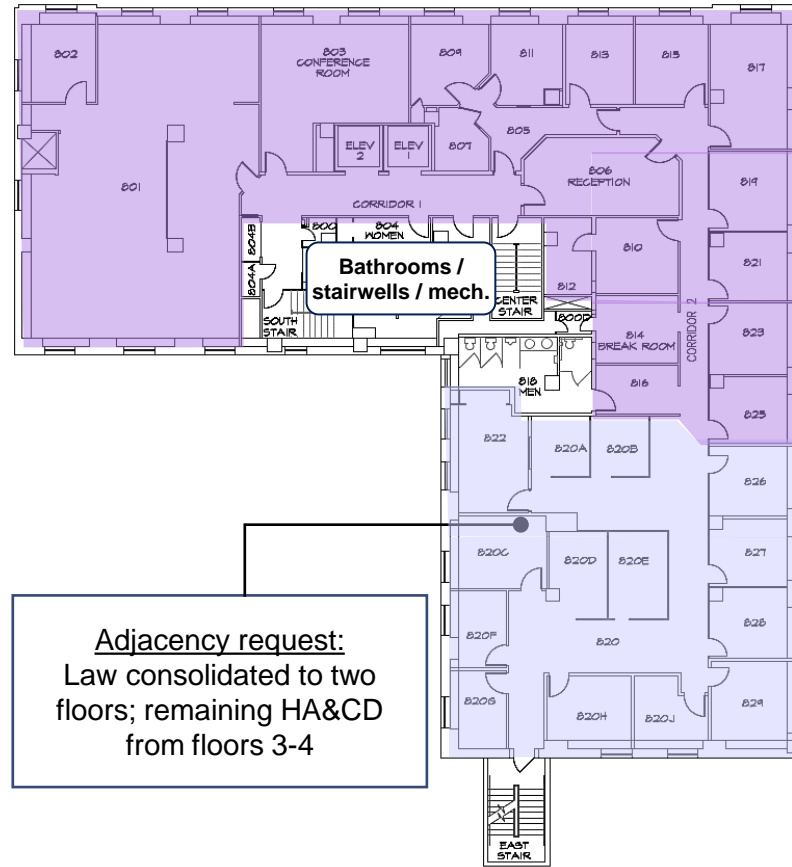
Law is consolidated to two adjacent floors, as opposed to being spread out as they are today

Proposed plan for GC, Floor 8		
	Department	USF
LFUCG departments	Law	3,020
	HA&CD	2,894
Total allocated		5,914
Floor total ¹		6,005

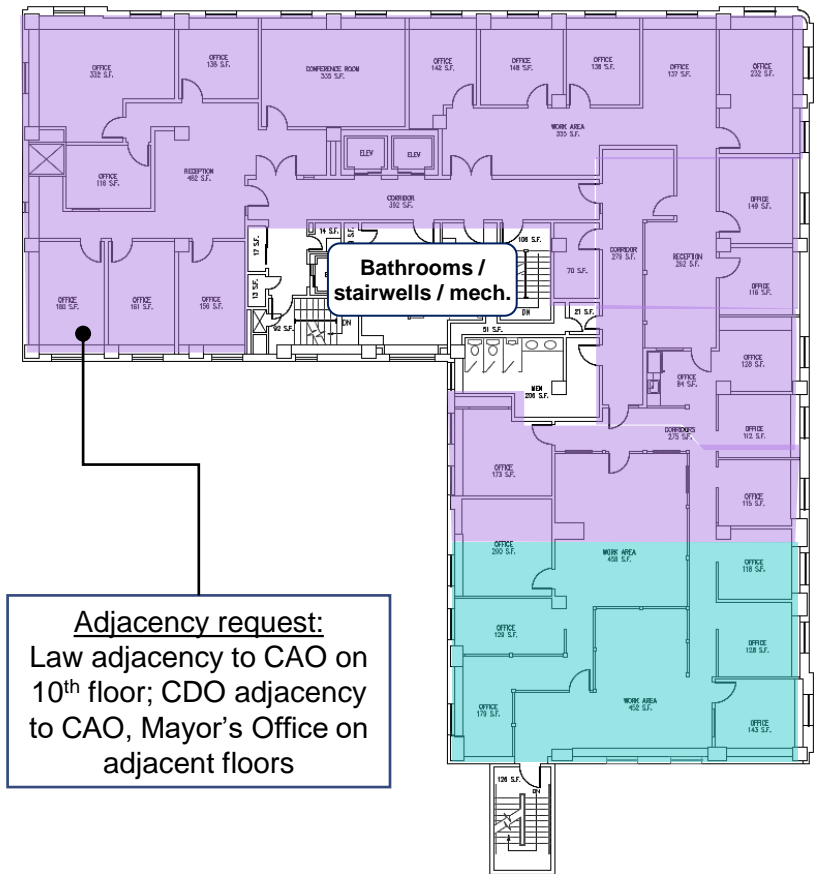
Proposed plan for GC, Floor 9		
	Department	USF
LFUCG departments	Law	4,379
	CDO ²	1,626
Total allocated		6,005
Floor total ¹		6,005

Key features	
•	Law footprint consolidated to two floors

Government Center – 8th floor



Government Center – 9th floor



1. Floor total USF was calculated from applying 30% loss factor to GSF from floorplans
 2. CDO excludes Planning divisions (moved under new department, Planning & Preservation, based on conversations with LFUCG)

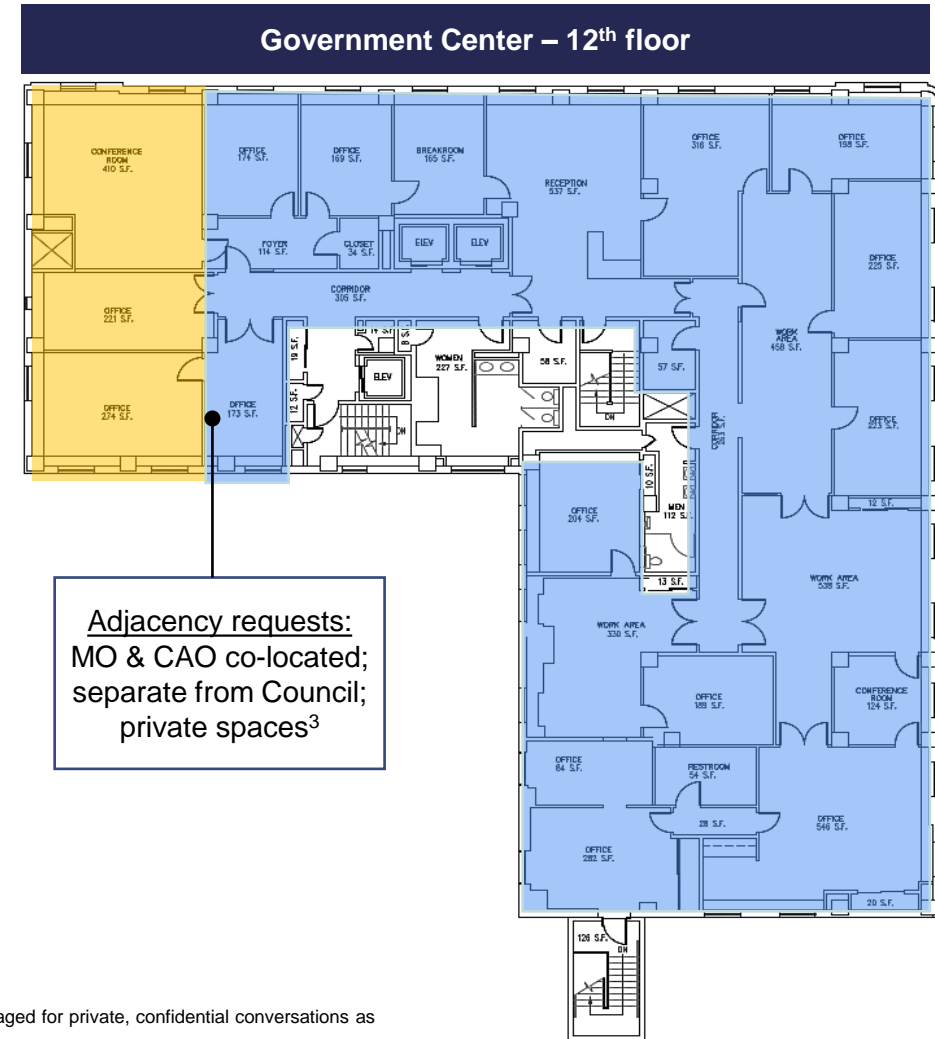
Conceptual stacking & adjacencies | Option B

CAO and Mayor's Office are co-located on the 12th floor, with private amenity spaces

Proposed plan for GC, Floor 12		
	Department	USF
LFUCG departments	CAO ²	372
	Mayor's Office	5,206
Total allocated		5,578
Floor total ¹		6,123

Discussion

- ~550 SF additional space (unallocated) on 12th floor
 - Lobby space for Mayor's Office? Additional private or de-escalation space for confidential conversations? Additional break area?

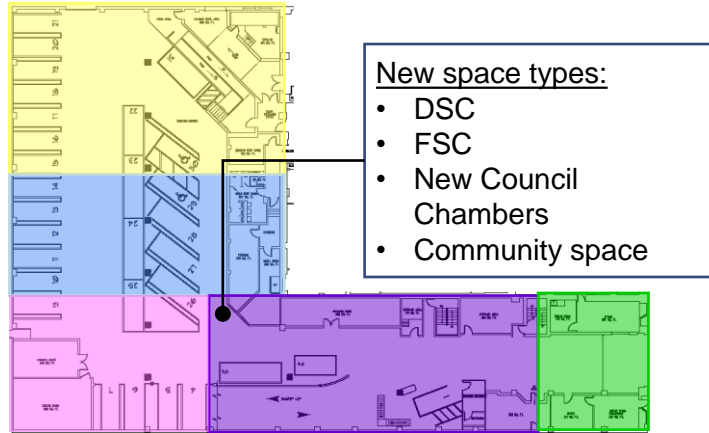


- Floor total USF was calculated from applying 30% loss factor to GSF from floorplans
- CAO split between 10th, 11th and 12th floors (12,983 SF total and adjacency to Mayor's Office; 12th floor is remaining CAO future state footprint
- Private spaces for Mayor's Office include amenity spaces requested to be separate from the public and other groups; small meeting rooms can be leveraged for private, confidential conversations as requested in MO interviews (such as OneLex)

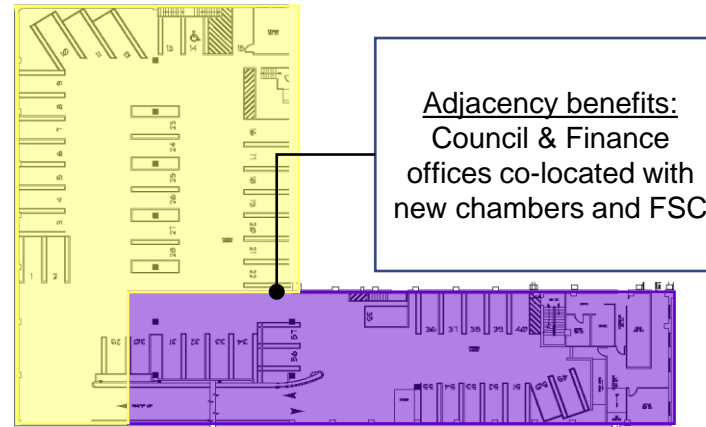
Conceptual stacking & adjacencies | Option B

The GC extension will be in the garage footprint, and will be the primary public-facing, customer service area with industry-leading spaces, including a brand new, larger Council Chambers

GC extension³ – 1st floor



GC extension³ – 2nd floor



New space types

- Financial Services Center and Development Services Center to serve as in-person one-stop-stops for Finance, EQ&PW, P&P, and HA&CD services
- Brand new, larger Council Chambers
- Brand new community space to be welcoming to the public and support cultural events

Key features

- Council is co-located with new Chambers in new extension
- Finance, P&P, EQ&PW, and HA&CD are co-located as much as possible within the new extension, and GC proper 2nd and 3rd floors (assumed to be connected to extension)

Proposed plan for GC extension, Floor 1

	Department	USF
Other space types	Financial Services Center (FSC) ²	4,152
	Development Services Center (DSC) ²	3,500
	Council Chambers (new)	4,100
	Community space	2,500
	TV studio	1,600
Total allocated		15,852
Floor total¹		16,000

Proposed plan for GC extension, Floor 2

	Department	USF
LFUCG departments	Council	7,754
	Finance	8,201
Total allocated		15,955
Floor total¹		16,000

1. Floor total USF was calculated from applying 30% loss factor to GSF from floorplans

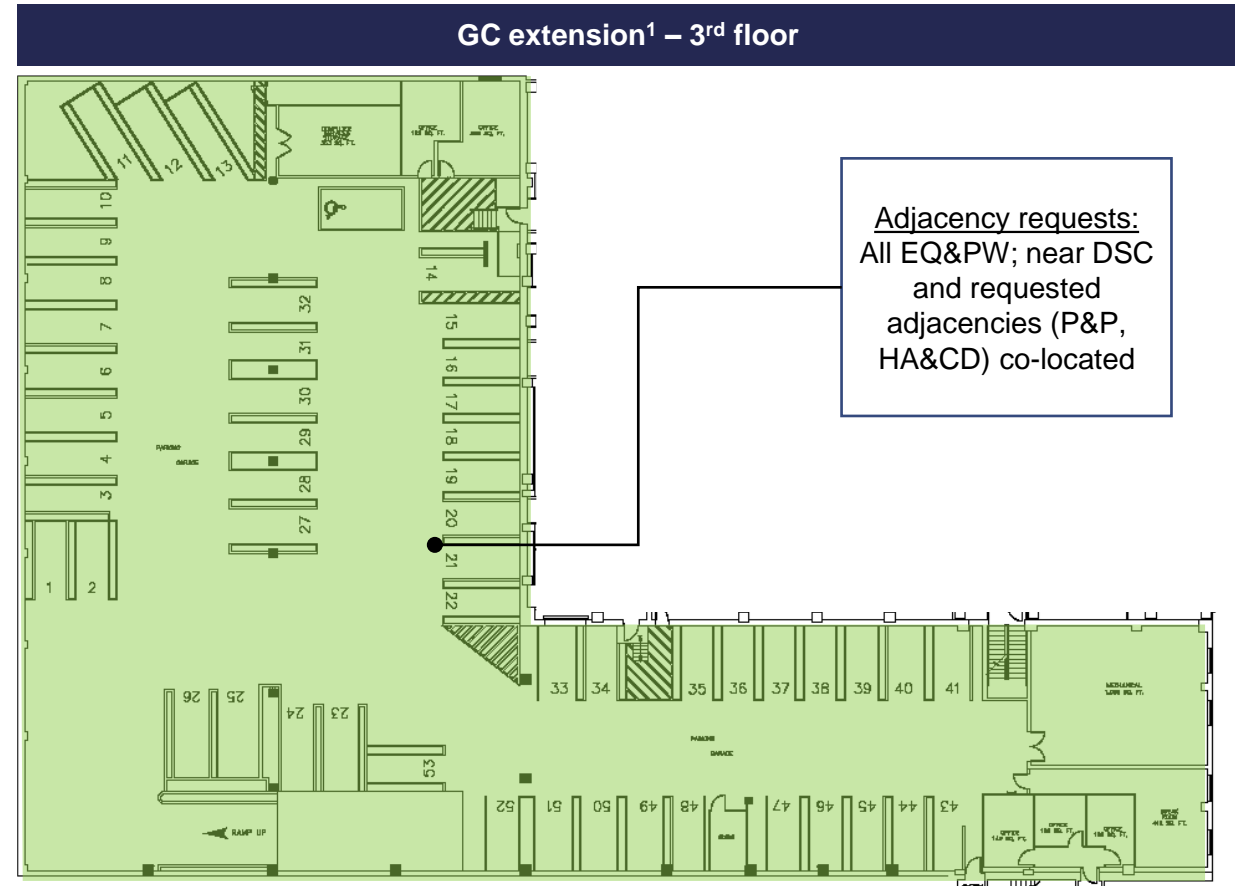
2. FSC includes both sections within the Revenue division of Finance (Lexserv/processing and compliance/new accounts/LexServ admin); DSC includes divisions within EQ&PW (Building Inspection & Permitting, Engineering – Permitting, Engineering – Development), P&P (Planning Services and Historic Preservation), and HA&CD (Code Enforcement)

3. GC extension layouts taken from GC garage current layouts; includes office and storage space considered part of GC footprint today and may not be demolished

Conceptual stacking & adjacencies | Option B

The second and third floors of the GC extension will be groups with adjacency to the DSC, FSC, and council chambers

Proposed plan for GC extension, Floor 3		
	Department	USF
LFUCG departments	EQ&PW ²	16,000
Total allocated		16,000
Floor total ³		16,000



1. GC extension layouts taken from GC garage current layouts; includes office and storage space considered part of GC footprint today and may not be demolished
2. EQ&PW to fill 3rd floor of GC extension for adjacency to DSC; overflow to GC proper, 3rd floor assuming extension connects on 1st, 2nd and 3rd floors
3. Floor total USF for GC extension was calculated by Net SF from floorplans, minus 20% assumed unusable space.

Conceptual stacking & adjacencies | summary by floor (Option B)

GC extension will provide brand new public and customer service spaces on the ground floor, creating a welcoming community space without the need for escorting

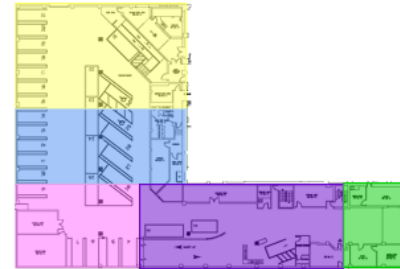
Government Center		
Floor	Depts. (workspace)	Other space types
B	General Services	Mail room
1	Public Safety, DED, Metro Credit Union	Main lobby, conference center, break area/coffee shop, private waiting area ¹ , press room
2	P&P, EQ&PW ²	Central break area / employee hub (current council chambers footprint)
3	P&P, HA&CD	--
4	HA&CD	--
5	General Services	--
6	Social Services	Touchdown seating, server room (1 of 2; relocated from Phoenix), break area (small)
7	CIO	Server room (2 of 2)
8	Law, HA&CD	--
9	Law, CDO	--
10	CAO	--
11	CAO	--
12	CAO, Mayor's Office	--

1. Private waiting area to serve as "de-escalation space" requested by several departments in GC; separated from main lobby
 2. EQ&PW primarily on 3rd floor of GC extension, near DSC: assume GC and GC extension connect on floors 1-3

GC extension		
Floor	Depts. (workspace)	Other space types
1	--	Financial Services Center, Development Services Center, Council Chambers (new), community space (2 of 2; new), TV Studio
2	Council, Finance	--
3	EQ&PW	--

Examples of conceptual stacking

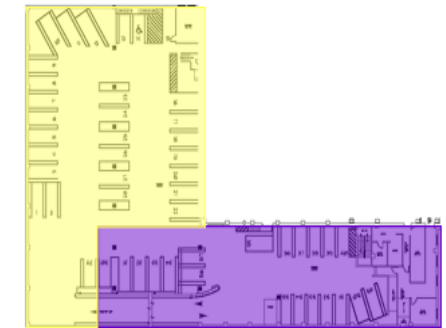
GC extension³ – 1st floor



Proposed plan for GC extension, Floor 1

	Department	USF
Other space types	Financial Services Center (FSC) ²	4,152
	Development Services Center (DSC) ²	3,500
	Council Chambers (new)	4,100
	Community space	2,500
	TV studio	1,600
Total allocated		15,852
Floor total ¹		16,000

GC extension³ – 2nd floor



Proposed plan for GC extension, Floor 2

	Department	USF
LFUCG departments	Council	7,754
	Finance	8,201
Total allocated		15,955
Floor total ¹		16,000

Conceptual stacking & adjacencies | summary by dept. (Option B)

The allocated SF for each department, new space type, and other space user in Option B is outlined below; additional SF allocated to small break rooms, server rooms, etc. is not included in the tables below, but accounted for in the stacking plans

Option A: GC space allocation summary			
	Department / Space type	Floor	Allocated USF ¹
LFUCG depts.	General Services	B, 5	7,745
	Public Safety	1	1,786
	P&P	2, 3	7,930
	EQ&PW	2	2,875
	HA&CD	3, 4, 8	11,042
	Social Services	6	2,256
	CIO	7	5,826
	Law	8, 9	7,399
	CDO	2, 8	1,626
	CAO	10, 11, 12	12,522
	Mayor's Office	12	5,206
New space types²	Press room	1	700
	Conference center	1	3,000
	Touchdown seating	6	2,250
	Central break area / employee hub	2	2,700
Other space users	Metro Credit Union	1	717
	Downtown Entertainment District	1	1,325

Option B: GC extension space allocation summary			
	Department / Space type	Floor	Allocated USF ¹
LFUCG depts.	Council	2	7,745
	Finance	2	8,201
	EQ&PW	3	16,000
New space types²	Financial Services Center	1	4,152
	Development Services Center	1	3,500
	New community space	1	2,500
	New Council Chambers	1	4,100

1. USF allotted on floorplans may not fully align with total required USF depending on floorplate size and whether group has additional SF in service center; total required USF is determined by future space needs calculated in the Space Model
2. New space types in the stacking plans were requested by departments and are not in the Current State

6

Space standards

Space standards | key definitions

Definitions of common terms leveraged when discussing work environments



Category	Term	Definition
Seating model	Assigned	A dedicated seating arrangement (i.e., cubicle or office) assigned to a specific employee on a constant and daily basis (for 100% on-premise roles or roles requiring a level of confidentiality; office-based 4+ days per week)
	Unassigned	An unassigned seat (i.e., cubicle or office) that is shared and available on first-come, first-serve basis or can be reserved based on department need and supporting technology (for hybrid and remote workstyles)
Type of seat	Hoteling seat	Traditional workseats (i.e., cubicle or office) that is unassigned and available for reservation
	Touchdown seat	Alternative workseats (i.e., office, team tables or cubicles with docking station) available on a first-come, first-served basis—often found in open collaborative areas
	Workseat	An encompassing term for cubicles and offices
	Cubicle	Individual workseat designed for individual work; open environment; can have varying degrees of ‘enclosure’
	Office	Enclosed workseat conducive for confidential conversations and individual work; closed environment
Workstyles (position designation)	On-premise	A traditional workplace arrangement in which employees conduct work at the office; typically, 4+ days per week in-office
	Hybrid	A flexible workplace arrangement in which employees may conduct work from a variety of settings; working both remotely, in the field and on-premise to complete business activities; typically, 2-3 days per week in-office, can be for full day or portions of day
	Remote	An alternative workplace arrangement which provides employees the opportunity to perform regular work duties at a place other than their regular work location using electronic means of communication and information; typically, 0-1 day per week in-office

Space standards | workstyle activities

Job responsibilities typically drive frequency of in-office activities



On-Premise

In office: 4-5 days per week on average over the course of a month

- In office continuously for customer and employee support, with frequent and unpredictable in-person activities
- In office continuously for department collaboration, access to council chambers or other LFUCG departments; requires access to on-site only technology and infrastructure



Hybrid

In office: 2-3 days per week (whether for the full day or for a portion of the day) on average over the course of a month

- In office for team collaboration and strategic planning; needs may vary week to week
- Flexible arrangement to support in-person field operations; needs office space occasionally
- Meets/collaborates with variety of employees and stakeholders; workplace needs consistent
- In-person decision-making with 1:1 interactions and external-facing meetings
- Daily routine consist of field work and in-office work; not necessarily using the workstation all day



Remote

In office: 0-1 day per week on average over the course of a month

- Occasional need for in-person collaboration, decision-making, guidance, learning, and events
- Employees who spend majority of their time in the field or working elsewhere and rarely come into the office space



Space standards | connection of seating model and type of seats

Seat assignment is typically driven by time in the office while type of seat is typically driven by position or work activity



Seating model

- Two types of seating models:
 - **Assigned:** workseat assigned to one individual for use while in the office (1:1)
 - **Unassigned:** workseat shared among several individuals; either first-come, first-serve or can be reserved prior to coming into the office
- Determination
 - Typically driven by **amount of time in the office** and if primary location



Type of seat

- Various types of seating
 - Office (assigned or unassigned)
 - Cubicle (assigned or unassigned)
 - Touchdown (unassigned)
 - Collaboration (unassigned)
- Determination
 - Typically **driven by position / title**
 - Recent transition towards **type of work activity and amount of time on-premise**

Space standards | types of seats

Organizations must evaluate the benefits and challenges of offices and cubicles; typically, a combination is deployed to address a variety of working models and job responsibilities



Offices (Closed Environment)

Benefits:

- Private space for confidential conversations
- Suits departments with all-day, daily heads-down (such as Law contracts review), or frequent confidential conversations (such as HR)

Challenges:

- Limited flexibility for sharing of space or conducting touchdown work
- Minimized spaces to support collaboration with coworkers
- Offices on the perimeter block natural lighting coming into central spaces



Pictures source: Government Center site visits

Examples of current offices in Government Center building; located on the perimeter blocking natural lighting, inconsistent office sizes and furniture; layouts not conducive to collaboration



Cubicles (Open Environment)

Benefits:

- Increased flexibility for space design and collaboration areas
- Pending location, natural light can be available to all
- Variety of collaboration and focus spaces enable conversations in areas non-disruptive to open cubicle environment

Challenges:

- Sound management; acoustic panels and white noise machines can help address
- Privacy for impromptu confidential conversations
- Potential distractions for those requiring heads-down work



Picture source: usedcubicles.com



Picture source: commercial-acoustics.com

Example of open cubicle layout with side chairs for 1:1 meetings, privacy panels, and interior meeting/privacy rooms with low-wall cubicles on the perimeter, allowing for pervasive natural lighting

Space standards | workstyle overview

Employees are grouped into three workstyle categories based on how frequently they work in the office

To promote employee flexibility, a shared space model enables employees to have access to collaboration and individual workspaces throughout the building where appropriate. Unassigned seats will allow for more space types for both collaboration and private meetings.



On-Premise Workstyles

Assigned seat



4-5 days in office per week



Dedicated seating:
1 seat per 1 on-premise FTE²

Departments that are 100% on-premise include **Law, HR, Social Services, and Public Safety**



Hybrid Workstyles¹

Unassigned seat



2-3 days in office per week *or*
days split between in-office and field work



Shared seating:
1 seat per 2 hybrid FTEs²

Departments that are hybrid today include groups with field inspectors (such as **Building Inspection & Permitting**), and **divisions of Finance** that are not customer-facing



Remote Workstyles

Unassigned seat



0-1 day in office per week



Shared seating:
1 seat per 5 remote FTEs²

Departments that have fully remote employees include **Enterprise Solutions** and **Central Purchasing**

1. Adjustments made for those with hybrid workstyles that still require an assigned seat: CAO, Mayor's Office, Council

2. Ratios leveraged within the space model to determine future space needs; based on industry standards



Space standards | open environment enablers

Various enablers are critical to making open environments with hybrid work successful



Technological enablers	Non-technological enablers	Space type enablers
<ul style="list-style-type: none"> • Individual workseat reservation systems (both cubicles and private offices) to allow employees to locate available office spaces for the day or a few hours 	<ul style="list-style-type: none"> • Space standards promoting equitable distribution of space and allocation of seat types 	<ul style="list-style-type: none"> • Lockers for employees to store personal items without an assigned seat
<ul style="list-style-type: none"> • Collaborative space/meeting space reservation system to allow employees to locate and reserve available meeting space in advance or spontaneously 	<ul style="list-style-type: none"> • Change management strategy to inform employees on the benefits of new space types and offer transparency in decision-making process 	<ul style="list-style-type: none"> • Break rooms for employees to gather and hold informal conversations without distracting employees working in the open area
<ul style="list-style-type: none"> • IT capabilities to allow for employees to touchdown at workstations using docking stations and monitors, and to work remotely without a dedicated physical workstation in the office 	<ul style="list-style-type: none"> • Training to inform employees on behavior expectations in new working environment 	<ul style="list-style-type: none"> • Availability and variety of focus and private spaces, as well as collaborative spaces

Touchdown seats



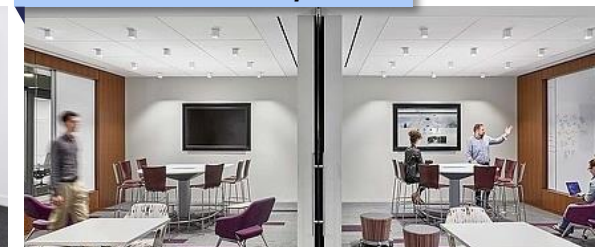
Focus rooms



Enclosed collaboration



Multi-functional space



Space standards | overview

Variations in workseat sizes support different work styles, levels, and/or time spent in-office; smaller offices/cubicles and strategic assignment of space allows for additional collaboration, conference and break space

Workseat standards

Bench cubicle

12 SF – 15 SF
2'-6" x 5'-0"
2'-6" x 6'-0"



Standard cubicle

42 SF – 56 SF
6'-0" x 7'-0"
7'-0" x 8'-0"



Standard office1

120 SF 10'-0" x 12'-0"



Medium/large office

175 SF – 225 SF 15'-0" x 15'-0"



Executive office1

350 SF – 400 SF 20'-0" x 20'-0"



Collaboration / conference room standards

Phone room

35 SF–48 SF 5'-0" x 7'-0"
6'-0" x 8'-0"



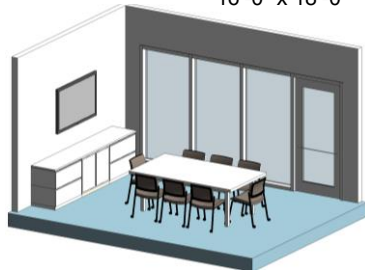
Small conference

120 SF 10'-0" x 12'-0"



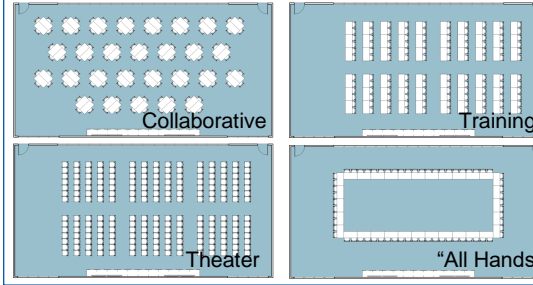
Medium conference

192 SF – 288 SF 12'-0" x 16'-0"
16'-0" x 18'-0"



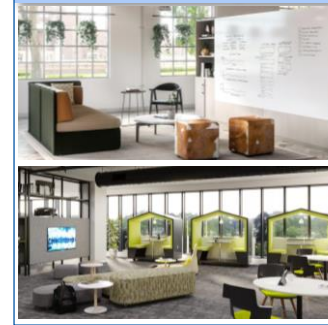
Large conference & multi-purpose²

3,000 SF



Connection space

Open collab. space



Break room/café



1. Standard and Executive office are leveraged within the space model for future space needs
2. Large conference & multipurpose room would be reconfigurable; images show layout options for tables and chairs based on space use

Space Standards

Individual workseats comprised of standard cubicle and bench cubicle; assignment vs. sharing typically driven by frequency in-office and sizing typically driven by daily time spent in-office

STANDARD CUBICLE

Individual Workspace

- Small: 6'-0" x 7'-0"
- Large: 7'-0" x 8'-0"

Adjustable height (sit/stand) desk



BENCH CUBICLE

Individual Workspace

- 2'-6" x 5'-0"
- 2'-6" x 6'-0"

Laptop docking stations



Space Standards

Individual workseats comprised of standard office; variety of layouts offer flexibility within the same sized footprint

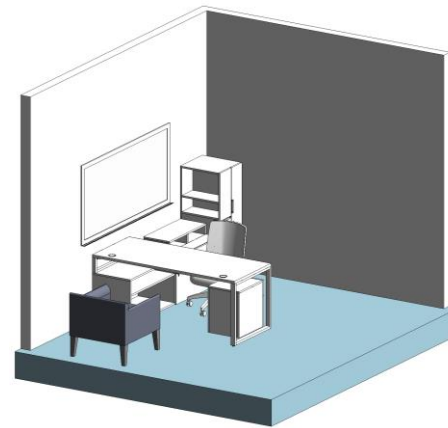
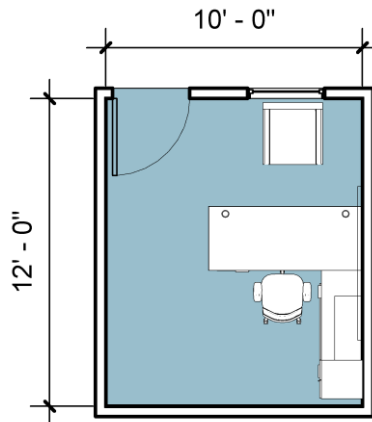
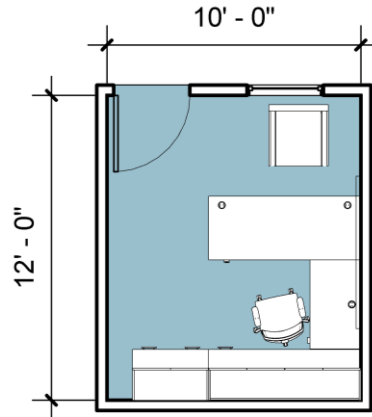
STANDARD OFFICE

Individual Office
10'-0" x 12'-0"

- U-shaped desk
- Credenza w/ lateral file
- Open file and closed storage
- Guest chair
- Markerboard/ tack board

Individual Office
10'-0" x 12'-0"

- L-shaped desk
- Lateral file and closed storage
- Guest chair
- Markerboard/ tackboard



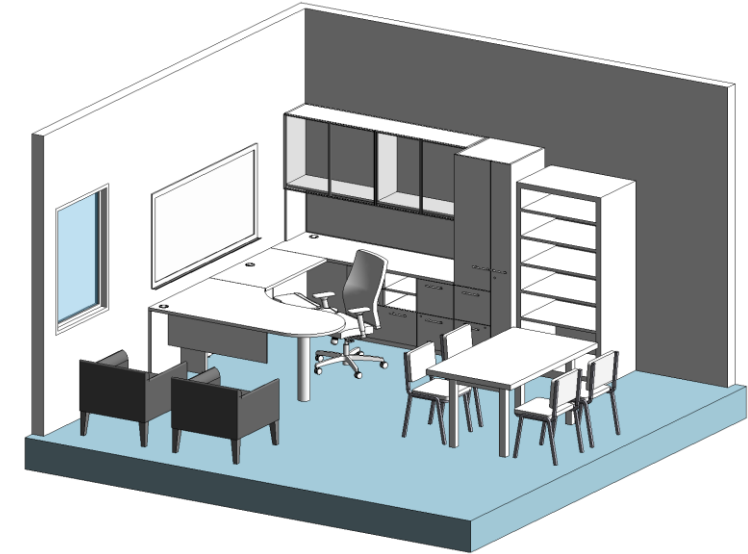
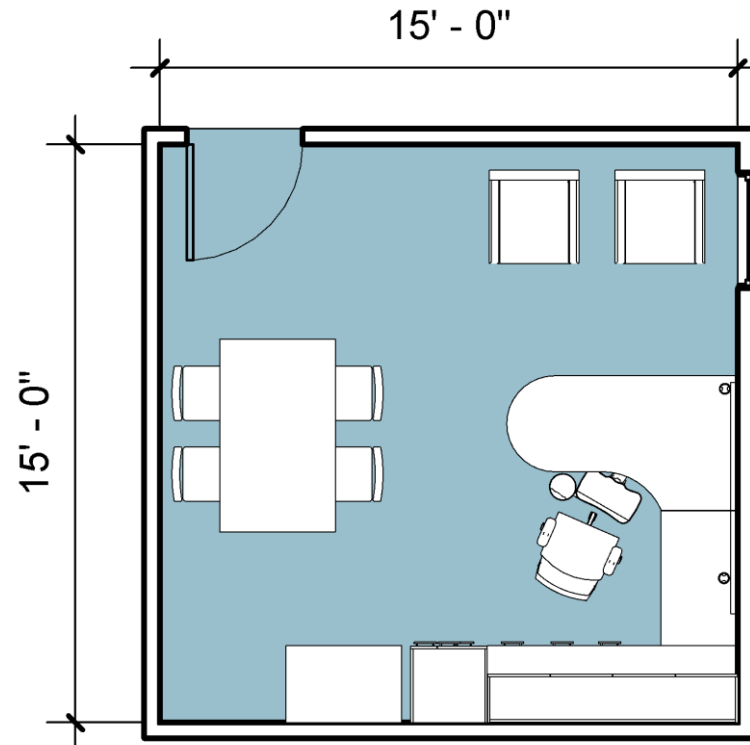
Space Standards

Individual workseat comprised of medium/large office; size enables additional chairs / table for in-office conversations/meetings

MEDIUM / LARGE OFFICE

Individual Office
175 SF - 225 SF

- U-shaped desk
- Credenza with lateral files
- Open shelving and/ or closed storage
- Guest chairs
- Small conference table
- Seating for 4-6 people
- Markerboard/ tackboard



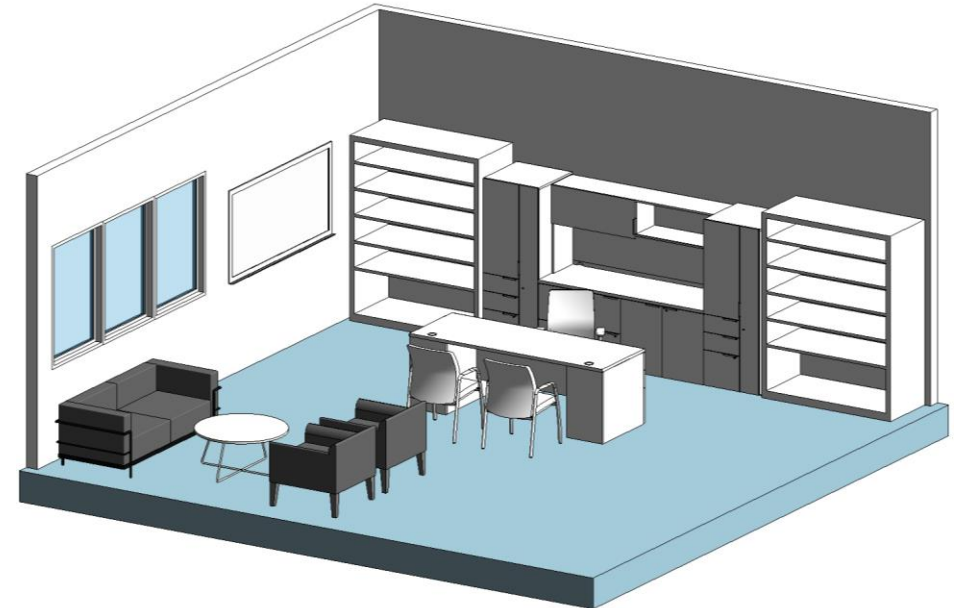
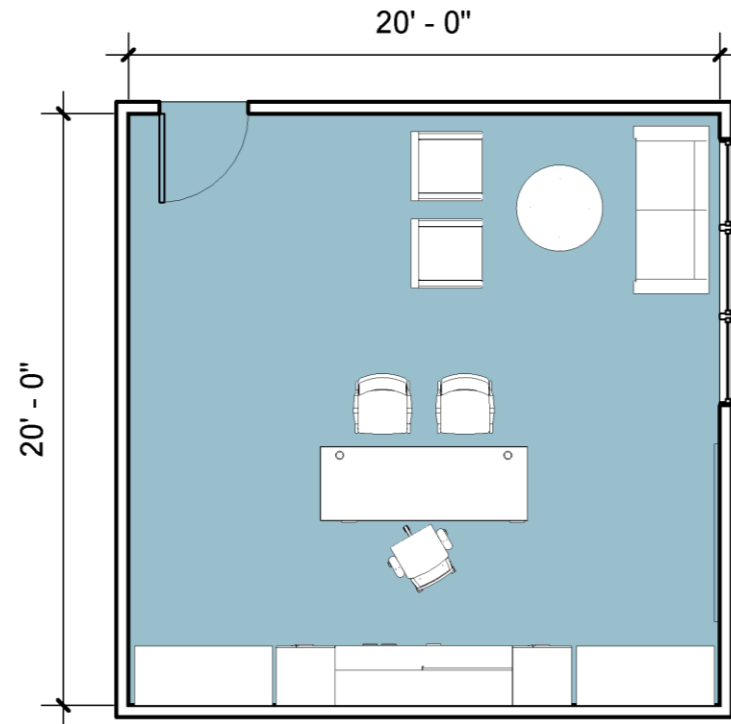
Space Standards

Individual workseat comprised of executive office; large size enables several areas to support in-office work activities

EXECUTIVE OFFICE

Individual Office
350 SF - 400 SF

- Freestanding executive desk
- Credenza with file storage
- Closed cabinets and open shelving
- Access to private conference room
- Guest chairs at desk
- Seat grouping
 - Sofa
 - Coffee table
 - Casual chairs
- Markerboard/ tackboard
- Wall-mounted TV/ monitors



Space Standards

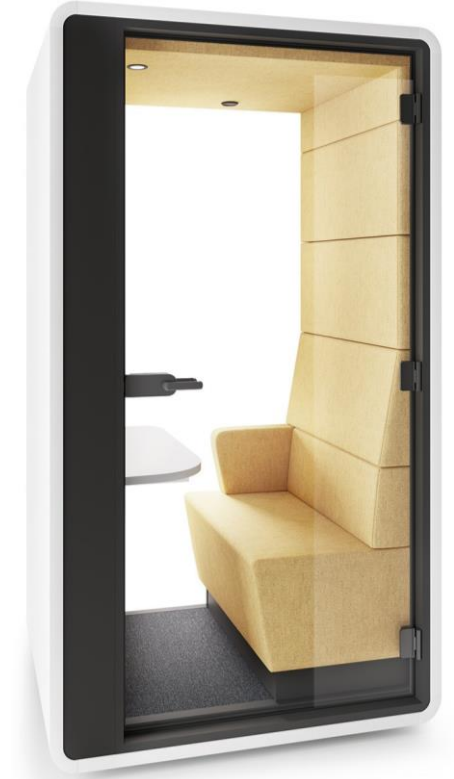
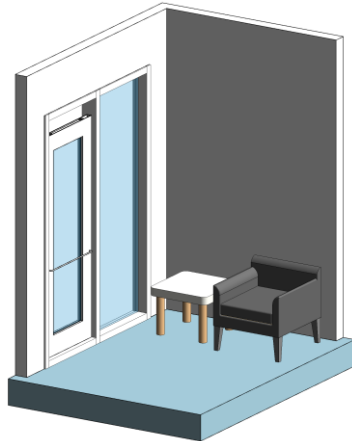
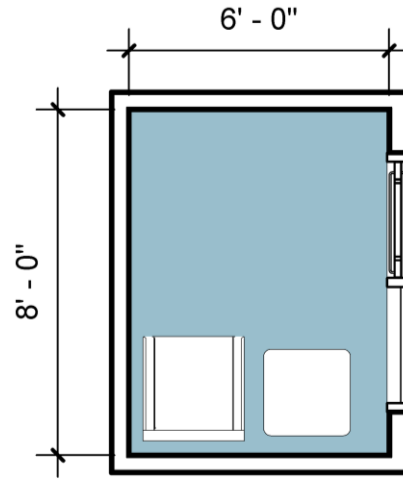
Collaboration room to support private/confidential conversations or heads-down focus work for those in open environment

PHONE ROOM

Not reservable

Impromptu space for one or two individuals

- Small: 5'-0" x 7'-0"
- Large: 6'-0" x 8'-0"
- Seating for 1-2 people
- Side table/ countertop
- Power/ data connections



Space Standards

Collaboration room includes small conference spaces for in-person or hybrid meetings; white board and technology enablers

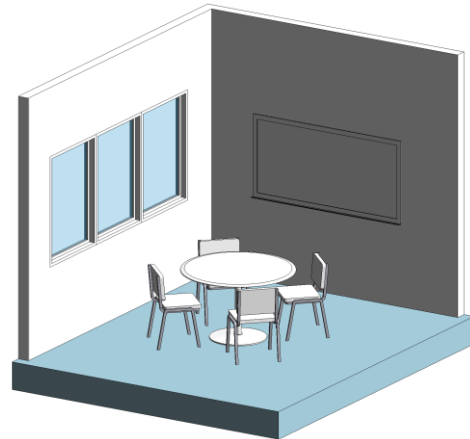
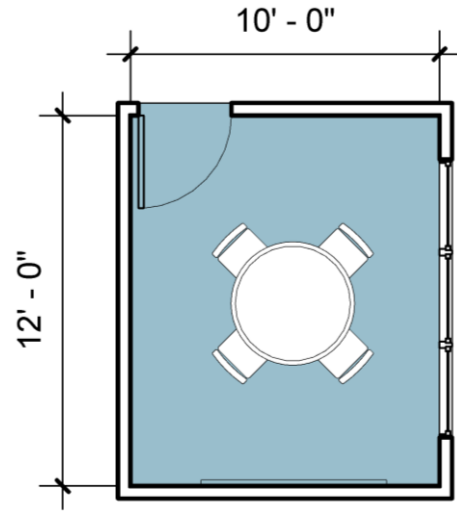
SMALL CONFERENCE

Not Reservable

12'-0" x 10'-0"

120 SF

- Supports impromptu & collaborative meetings
- Accommodates 4-6 people
- Digital support
- Small table w/ chairs
- Whiteboard
- Same size as single office



Space Standards

Collaboration room includes medium conference space for in-person or hybrid meetings; white board and technology enablers

MEDIUM CONFERENCE

Sized to accommodate 6-8 to 10-12 people

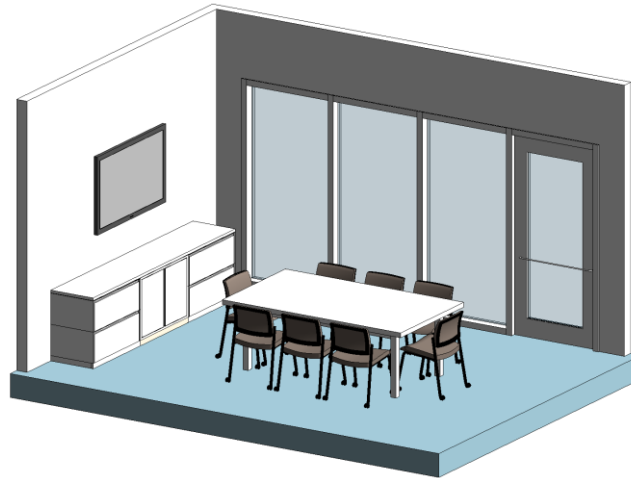
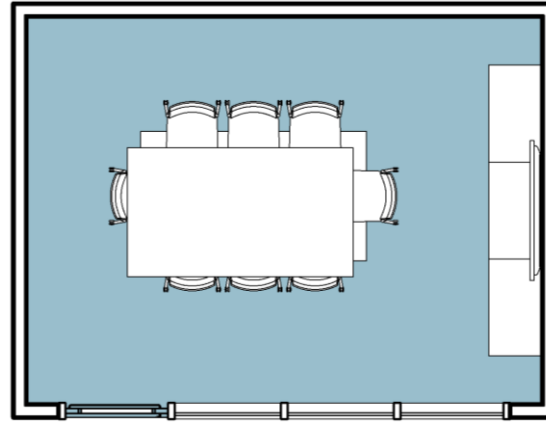
Typical Sizes:

12'-0" x 16'-0" (192 SF)

16'-0" x 16'-0" (256 SF)

16'-0" x 18'-0" (288 SF)

- Whiteboard/ smartboard
- Or writable wall surface
- A/V wall
- A/V credenza / casework
- Glass front walls with or without privacy film



Space Standards

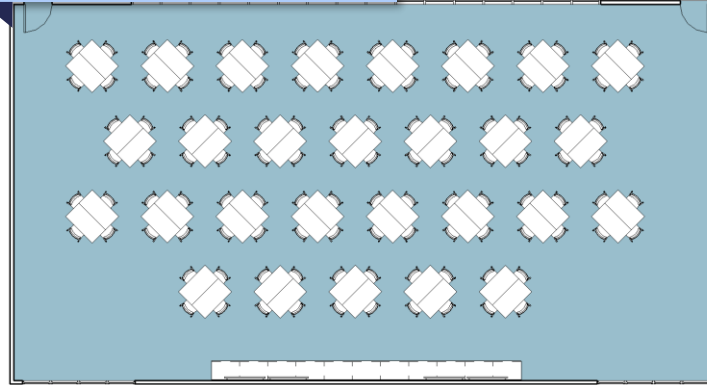
Large conference room setup to enable multiple configurations; demountable walls to enable splitting of room into multiple spaces

LARGE CONFERENCE & MULTI-PURPOSE ROOM

Reservable Meeting Space
3,000 SF

- Variety of room configurations and uses
- Accommodates up to 200 (with tables and chairs)
- Accommodates up to 425 (chairs only)
- Tables and chairs on casters for easy arrangement
- A/V capabilities
- Option to utilize operable walls for flexibility of space
- Pre-function space outside of conference room
- Adjacent storage space for tables and chairs

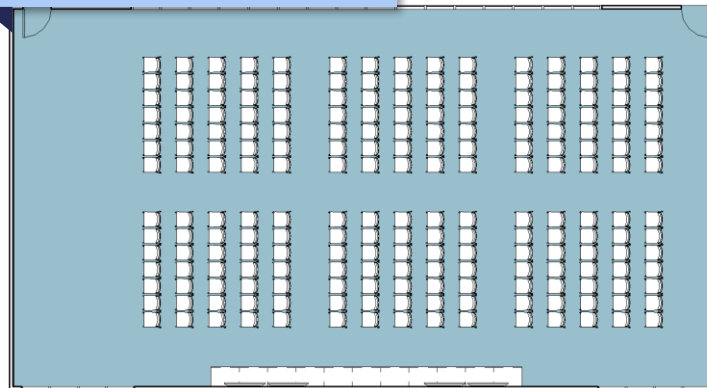
Collaborative



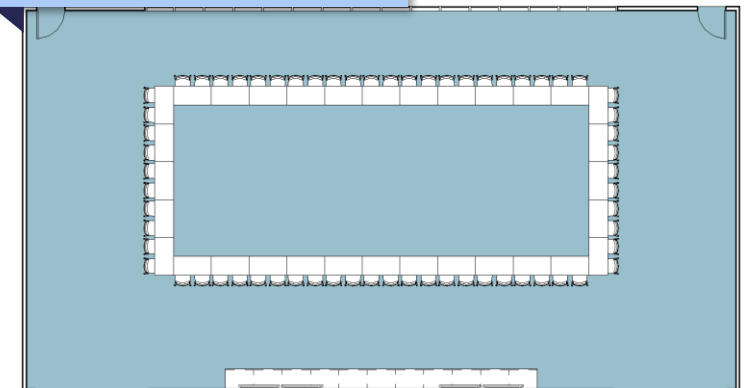
Training



Theater



“All Hands”



Space Standards

Collaboration open areas provide locations for informal or formal gatherings and support a variety of activities

COLLABORATION

- Flexible furniture
- Multiple seating options
- A/V capability
- Whiteboard
- Tackboard walls
- Divider partitions



Space Standards

Break area provides a central gathering location away from work area to refresh and refuel

BREAK ROOM / EMPLOYEE HUB

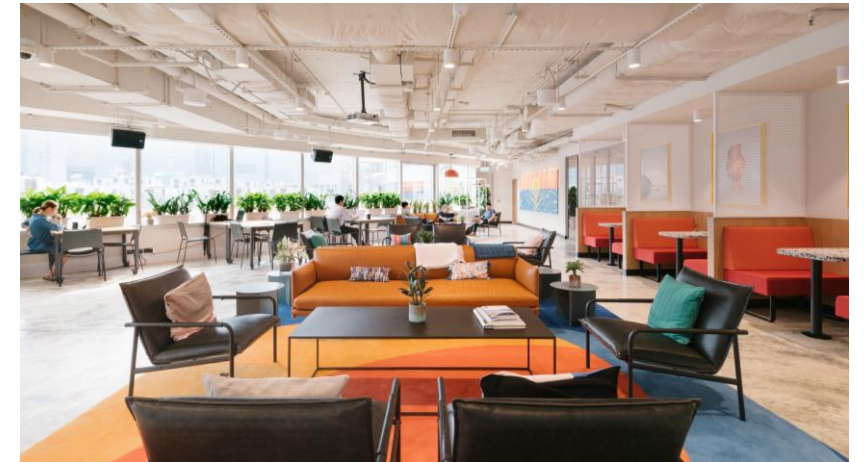
Social Space

15 SF per person

Centrally located

Multiple seating types

- Casual furniture (such as couches)
- Tables and chairs
- Stools and high countertops
- Food prep area



7

Appendix

Appendix | assumptions that change across strategic scenarios

Several space levers can be pulled to determine the optimal combination of space design to meet needs

What changes across strategic scenarios (future working space needs)

	Strategic Scenarios	Office vs. Cube ratio ¹	Workseats ² (% of positions with respective workstyle to determine # of future workseats)	Collab space (estimated amount of collab space as a gearing ratio based on total future workseat)	Storage space (estimated storage space as a % of workseat SF)
1	Conservative	Current <ul style="list-style-type: none"> Apply current office to cube ratio to future workseat needs at Division or Section level 	<ul style="list-style-type: none"> On-prem 100% Hybrid 75% Remote 20% 	<ul style="list-style-type: none"> Phone Rm (2-3 seats): 1 per 35 workseats Huddle Rm (4 seats): 1 per 25 workseats Med. Conf. Rm (6-8 seats): 1 per 60 workseats Large Conf. Rm (10-20 seats): 1 per 85 workseats 	By Department <ul style="list-style-type: none"> High 30% Medium 20% Low 15% None 0%
2	Balanced	Position <ul style="list-style-type: none"> Director – large office Manager – standard office Support – standard cubicle Support (limited time onsite) – bench cubicle 	<ul style="list-style-type: none"> On-prem 100% Hybrid 50% Remote 20% 	<ul style="list-style-type: none"> Phone Rm (2-3 seats): 1 per 25 workseats Huddle Rm (4 seats): 1 per 15 workseats Med. Conf. Rm (6-8 seats): 1 per 50 workseats Large Conf. Rm (10-20 seats): 1 per 75 workseats 	By Department <ul style="list-style-type: none"> High 30% Medium 20% Low 15% None 0%
3	Aggressive	Industry <ul style="list-style-type: none"> 15% office 85% cubicle 	<ul style="list-style-type: none"> On-prem 100% Hybrid 35% Remote 20% 	<ul style="list-style-type: none"> Phone Rm (2-3 seats): 1 per 20 workseats Huddle Rm (4 seats): 1 per 10 workseats Med. Conf. Rm (6-8 seats): 1 per 45 workseats Large Conf. Rm (10-20 seats): 1 per 70 workseats 	Shared / offsite <ul style="list-style-type: none"> Assumed ability to share portion of storage space and guidance to send some offsite; manually reduced

1. Adjustments made for Law / Litigation; moved nine support positions to manager positions to account for need for future office

2. Adjustments made for those with hybrid work styles that still require an assigned seat: CAO, Mayor's Office, Council

Appendix | assumptions that are consistent across strategic scenarios

Several space levers can be pulled to determine the optimal combination of space design to meet needs

What remains consistent across scenarios (future additional space types)

Additional space	
Lobby space	<ul style="list-style-type: none"> • Small lobby = 200 SF • Large lobby = 400 SF • Main lobby = 2,000 SF
Customer service space	<ul style="list-style-type: none"> • Financial Services Center = 2,500 SF • Development Services Center = 3,500 SF
Other space types	<ul style="list-style-type: none"> • New Council Chambers = 4100 SF • Conference Center / Multi-purpose space = 3000 SF • Community space = 2,500 SF (placeholder) • Touchdown seating = 2,250 SF • TV Studio = 1,600 SF • Press room = 700 SF • Mail room = 700 SF • Server rooms = 600 SF

Space standards	
SF per seat type	<ul style="list-style-type: none"> • Bench cubicle = 15 SF • Standard cubicle = 56 SF • Standard office = 120 SF • Large office = 350 SF
Closed Collaboration space	<ul style="list-style-type: none"> • Phone Rm (2-3 seats): 48 SF • Huddle Rm (4 seats): 120 SF • Med. Collab. Rm (6-8 seats): 200 SF • Large Collab. Rm (10-20 seats): 500 SF
Open Collaboration space	<ul style="list-style-type: none"> • % of the # of closed collaboration seats = 25% • Estimated SF / open collab area = 200 SF

Appendix | future space needs details

Breakdown of workseats, collaboration and common space types

Space Type	Future Department Space Needs		
	Counts	Space Standard	USF % of Total
Workseats			
Executive Office	70	350 SF	24,500 45%
Standard Office	132	120 SF	15,840 29%
Standard Cubicle	241	56 SF	13,496 25%
Bench Cubicle	44	15 SF	660 1%
Workseat subtotal	487	-	54,496 50%
Collaboration¹			
Phone Rooms (2-3 seats)	20	48 SF	971 7%
Huddle Rooms (4 seats)	34	120 SF	3,984 28%
Medium Collab. Rooms (6-8 seats)	10	200 SF	1,948 14%
Large Collab. Rooms (15-20 seats)	7	500 SF	3,620 26%
Open Collaboration Areas	16	200 SF	3,464 25%
Collaboration subtotal	87	-	13,987 13%
Storage	-	-	36,395 34%
Lobby (department)	11	200SF small 400 SF large	3,400 3%
Total Department Space Needs USF			108,278

Space Type	Future Common Space Needs		
	Counts	Space Standard	USF % of Total
Lobby (main lobby)	1	Industry estimate	2,000 8%
Customer Service			
Financial Services Center	1	Industry estimate	2,500 42%
Develop. Services Center	1	Industry estimate	3,500 58%
Customer Service subtotal		-	6,000 24%
Other space types			
New Council Chambers	1	50% increase	4,100 24%
Community space	1	357 capacity stand; 7SF/person 166 people sitting; 15SF/person	2,500 15%
Conference center	1	5-6 Large Collab (500 SF/room)	3,000 18%
Mail room	1	Current sizing	700 4%
Server rooms	2	300SF	600 3%
Touchdown seating	15	150 SF	2,250 14%
TV Studio	1	Current sizing	1,600 9%
Break area / café	1	100 capacity sitting; 15SF/person 100 SF for kitchen equipment	1,600 9%
Press room	1	Industry estimate	700 4%
Other space types subtotal		-	17,050 68%
Total Common Space USF			25,050

1. Collaboration counts are rounded to nearest whole number as reflect closed rooms or open areas; may impact collaboration usable square footage final totals

Appendix | future space needs details

Breakdown of workseats, collaboration, storage and lobby by department

Department	Future Department Space Needs						
	Workseat USF	Workseat Count	Collab USF	Collab Count ¹	Storage USF	Lobby USF	Total USF
CAO	6,496	58	1,600	10	4,026	400	12,522
CDO	1,052	6	166	1	408	-	1,626
CIO	2,938	31	855	5	2,449	-	6,242
Council	6,080	20	552	3	1,122	200	7,954
DED	330	8	220	2	775	-	1,325
EQ&PW	9,726	103	2,841	19	7,782	200	20,549
Finance	6,996	74	2,041	13	3,116	200	12,353
GS	2,850	26	717	5	3,978	200	7,745
HA&CD	4,480	57	1,573	10	5,398	400	11,851
Law	3,496	22	607	4	3,096	200	7,399
Metro Credit	176	2	-	-	141	400	717
MO	2,854	19	1,132	6	620	600	5,206
P&P	4,978	43	1,186	7	2,383	200	8,747
PS	934	8	221	1	431	200	1,786
SS	1,110	10	276	1	670	200	2,256
Total	54,496	487	13,987	87	36,395	3,400	108,278

1. Collaboration counts are rounded to nearest whole number as reflect closed rooms or open areas; may impact collaboration usable square footage final totals

Appendix | future space needs details

Breakdown of future workseat needs by department

Department	Future Department Space Needs					Future Workseat Type Breakdown						
	Office Executive USF	Office Standard USF	Cubicle Standard USF	Cubicle Bench USF	Total Workseat USF	Office Executive	Office Standard	Subtotal Future Offices	Cubicle Standard	Cubicle Bench	Subtotal Future Cubicles	Total Workseat Counts
CAO	2,800	1,680	2,016	-	6,496	8	14	22	36	-	36	58
CDO	700	240	112	-	1,052	2	2	4	2	-	2	6
CIO	1,050	600	1,288	-	2,938	3	5	8	23	-	23	31
Council	5,600	480	-	-	6,080	16	4	20	-	-	-	20
DED	-	240	-	90	330	-	2	2	-	6	6	8
EQ&PW	3,500	3,600	2,296	330	9,726	10	30	40	41	22	63	103
Finance	2,100	2,040	2,856	-	6,996	6	17	23	51	-	51	74
GS	1,050	960	840	-	2,850	3	8	11	15	-	15	26
HA&CD	1,400	1,440	1,400	240	4,480	4	12	16	25	16	41	57
Law	1,400	2,040	56	-	3,496	4	17	21	1	-	1	22
Metro Credit	-	120	56	-	176	-	1	1	1	-	1	2
MO	1,750	600	504	-	2,854	5	5	10	9	-	9	19
P&P	2,450	960	1,568	-	4,978	7	8	15	28	-	28	43
PS	350	360	224	-	934	1	3	4	4	-	4	8
SS	350	480	280	-	1,110	1	4	5	5	-	5	10
Total	24,500	15,840	13,496	660	54,496	70	132	202	241	44	285	487

Appendix | future space needs details

Breakdown of future collaboration rooms by department

Depart.	Collaboration ¹					Total Collab. Rms	Total Collab. USF
	Phone Rm (2-3 seats)	Huddle Rm (4 seats)	Medium Collab. Rm (6-8 seats)	Large Collab. Rm (15-20 seats)	Open Collab. Areas		
CAO	2	4	1	1	2	10	1,600
CDO	-	1	-	-	-	1	166
CIO	1	2	1	-	1	5	855
Council	1	1	-	-	1	3	552
DED	1	1	-	-	-	2	220
EQ&PW	4	7	2	2	4	19	2,841
Finance	3	4	2	1	3	13	2,041
GS	1	2	1	-	1	5	717
HA&CD	2	4	1	1	2	10	1,573
Law	1	1	1	-	1	4	607
Metro Credit	-	-	-	-	-	-	-
MO	2	2	-	1	1	6	1,132
P&P	2	3	1	1	-	7	1,186
PS	-	1	-	-	-	1	221
SS	-	1	-	-	-	1	276
Totals	20	34	10	7	16	87	13,987

1. Collaboration counts are rounded to nearest whole number as reflect closed rooms or open areas; may impact collaboration usable square footage final totals