

CITY OF GOODYEAR, ARIZONA
PROJECT SOLICITATION #15-3088
FACILITIES MASTER PLAN | APRIL 6, 2016



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INTRODUCTION

The city of Goodyear commissioned this study to develop a master plan for municipal facilities to support future growth. Starting in January 2015, the team began a series of workshops, interviews and field investigations to determine future facility options.

The evaluation criteria included:

- Service to Public
- Function
- Capacity
- Initial Cost
- Operational Cost
- Staffing Cost
- Life-cycle Cost
- Schedule
- Flexibility/Expandability
- Risk Minimization Safety & Security
- Operational Efficiency
- Public Access/Convenience
- Public Perception

Using this criteria, the study outlines the anticipated facility needs for each municipal department and makes recommendations to expand in place, relocate, sell, lease, or build new facilities based on future anticipated space needs.

This study includes forecasting data, proposed facility growth parameters, siting recommendations and proposed facility site plans.

Further, this study documents the growth triggers for each municipal department having facility requirements that will need to be upgraded, expanded or relocated so that future Capital Improvement Plans can be adjusted to actual conditions.

The team met with city stakeholders to develop an approach to gather information, analyze the data, develop options and determine the final recommendation.

The approved process included:

- Review of existing master plans & reports
- Benchmarking similar cities
- Visioning sessions
- Workshops to review options
- Interviews
- Staff questionnaires
- Existing facility inventory & review of previous condition studies
- Review of Best Practices
- Developing multiple options
- Analyzing options
- Selection of preferred option

The team met with the city stakeholders to review a number of potential options, balancing priorities with resources. A final recommendation is summarized in the next section of this report.

Exhibit 1.1: Visioning post-its



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CURRENT SPACE AND STAFF INVENTORY

The city of Goodyear staff occupy 262,400 square feet of space in 18 buildings primarily located at the Goodyear Municipal Complex, City Hall, and the 157th Avenue Facility plus five fire stations and four independent buildings.

The consultant evaluated four of the older and partially vacant facilities to determine their functional and economic value and to determine if they should be retained to support future requirements. The evaluation concluded that while the Old City Hall at 1111 South Litchfield Road, the recently vacated Police Evidence Building at 120 East Western, the Police Training Building at 986 South Litchfield Road and the Calle del Pueblo facility which houses Parks Operations, Traffic Operations and Traffic Management Facility could provide accommodations until new space is provided at the Goodyear Municipal Complex and the Public Works site at 157th Avenue, they should be surplussed in the future when vacated.

Significant site area is available at City Center and 157th Avenue to support very long-term city of Goodyear space requirements and there was no need to investigate the availability of other sites.

STAFF PROJECTIONS

Departments were surveyed to assist in the development of projections of staff levels for their requirements based on providing services to a population of the city of Goodyear. The population numbers used for the growth estimate within a 20 year time frame were based on the 2013 MAG population projections. The data shows an increase from 72,275 in 2013 and an estimated current 2015 level of 75,000 to 150,000 population in the year 2025 and 200,000 population in the year 2035.

For general office space, those departments within the current City Hall and Goodyear Municipal Complex, currently record 211 staff occupying 57,000 net square feet, at an average allocation (net area factor) of 270. By

the time that Goodyear reaches a population of 200,000, the projected staff of 443 will require approximately 90,000 net square feet at an area factor of approximately 200 net square feet per person.

Comparisons of staff levels per 1,000 population to other communities included in the benchmark survey have a staff level per 1,000 population that varies between 6.0 and 10.0 with an average of 7.7. The City of Goodyear currently has a staff ratio of 7.2 per 1,000 population. It is projected to reduce to 6.0 staff per 1,000 population once it reaches a population of 200,000.

Department projections varied in their resultant annual rates of growth depending on related work load. While the population is forecast to increase over the next twenty years by as much as 5.4% per year, total staff increases are projected to be a maximum of 4%. Concurrent with this, overall space requirements are only forecast to increase at 2.9% per year.

It is encouraging that forecast staff levels are projected to increase over the next twenty years by up to 120% which is quite favorable when compared to the population increase of 178%. At the same time, space is forecast to increase by about 76% from the current base of 262,400 net square feet to a forecast of 500,000 net square feet once the population reaches 200,000. The increase in the city vehicle fleet is a little more conservative forecasting a 67% increase to 594 vehicles.

Overall space needs for city office will be more efficient in the future from a current 270 net square feet per person requirement to a future forecast 218 net square feet per person reflecting a 20% reduction.

BENCHMARK SURVEY

The city of Goodyear requested the consultant to identify municipalities in high-growth, sun-belt areas that had similar characteristics to the city of Goodyear and to survey those communities to identify staff levels, services provided, facility and space allocation standards, locational attributes, and other characteristics that could be used as benchmarks for data comparison.

Without adjusting for the scale of the current or projected city population, the city of Goodyear currently ranks slightly below the twenty-one city average with a current staff ratio of 7.2 city staff per 1,000 population. Projections developed by city departments forecast future staff levels that would result in a ratio of 6.0 staff per 1,000 population by the time that the city reaches 200,000 population. This reflects an appropriate downward trend and economies of scale.

Studies completed by the consultant team identified that contemporary city government facilities provide an average of about 210 net square feet per person. Currently the space provided in City Hall and Goodyear Municipal Complex provide in excess of 270 net square feet per person. This is a result of city staff having to utilize existing facilities with inefficient space plans or that exceed more current space standards. The consultant team believes that future space should be allocated more in line with a net area factor closer to 210 net square feet per person. This can easily be achieved in new construction and with extensive remodeling but will be difficult to achieve in spaces that are used as-is or with minimum remodeling. Therefore the future net area factor will most likely be a blend of current space allocations in the 210 to 240 net square feet per person range coupled with the net area factors achieved in new construction of 210 net square feet per person.

Currently enclosed private offices are allocated on a higher percentage than reflected in the benchmark analysis and the experience of the consultant. Currently close to 30% of all staff in general administrative space are provided with a private office. The "average" for city and county government facilities planned by the consultant team range between 10% and to 15% of the staff being allocated to a private office.

Proposed mid term space reallocations will fill vacant spaces with workstations, occupy vacant workstations, and rearrange furniture systems where appropriate to achieve a higher density with appropriately smaller workstations.

SPACE REQUIREMENTS

The study recorded a need to provide 418,000 net square feet by the time Goodyear reaches a population of 200,000. This converts to a future requirement for upwards of 500,000 gross square feet when including public circulation, core elements, and mechanical spaces. The current space inventory including potentially surplus properties and the Police Operations – Phase I and II buildings that have been previously approved will provide approximately 300,000 gross square feet when completed. This would leave an initial deficit of 52,000 square feet in the mid term, increasing to upwards of 200,000 square feet by the time Goodyear reaches a population of 200,000.

SPACE SHORTFALL

The current inventory is approximately 225,000 net square feet. The current requirement is 237,000 square feet. Thus, there is an immediate shortfall of 12,000 square feet. With the disposal of certain existing “surplus” facilities the inventory would decrease to 200,000 net square feet and there would then be a 37,000 square foot shortfall. With the completion of Phase II of Police Operations, the space inventory will increase to about 240,000 net square feet by the mid term, but by that time the net space requirement will increase to 296,000 square feet indicating a continuing deficit of about 54,000 net square feet. The deficit will continue to increase to the time that the population reaches 200,000 when it is forecast that there would be a maximum shortfall of 200,000 net and 260,000 gross square feet.

PRELIMINARY OBSERVATIONS

A number of observations regarding space attributes that needed to be considered when developing master plan options include:

1. Departments currently occupying the City Hall will require an additional 4,200 square feet by the midterm and upwards of 10,700 square feet once Goodyear reaches a population of 200,000.
2. The Goodyear Municipal Complex will require an

additional 10,700 square feet once Goodyear reaches a population of 200,000 if all departments currently located there are to remain and none are relocated to the City Center Complex.

3. The Goodyear Municipal Complex has 19,000 additional square feet that could be leased to others if Development Services and Engineering relocated to the City Center Complex.
4. Two Municipal Courts and the City Attorney - Prosecutor will fit in the existing building space with a 1,400 square foot addition to link Building A with Building B and development of a nominal 800 square foot sally port to accommodate the secured movement of persons in- custody from transit vehicles to holding cells adjacent to the courtrooms.
5. With the relocation of Police Administration to the Phase II building, Fire Administration would occupy 60% of the current Police/Fire building, leaving 6,000 square feet available to support other city departments.
6. Development Services, Engineering, and Economic Development will require 150% of the space available in Building D. This would reflect a shortage of 10,000 square feet if all occupants remain. The shortage reduces to 6,000 square feet if Economic Development relocates to the City Center Complex with other city administrative departments.
7. Environmental Services offices and the staff related to Field Operations can be accommodated in the existing building if Building Maintenance offices and storage relocate to new space in the 157th Avenue Complex.
8. The Traffic Signal Operations, Traffic Management Center and Parks & Recreation Maintenance will require upwards of 8,700 square feet by the time that Goodyear reaches a population of 200,000. These two components, currently located in the 5,760 square foot facility cannot be accommodated in future years and one or both of these components need to relocate to new space. The Calle de Pueblo facility is quite inadequate, has a congested parking area, and is a candidate to be disposed of.
9. Parks & Recreation Administration requiring about

8,000 net square feet oversees large operations, community service, and maintenance functions. The majority of the staff they supervise need to be located in community centers, libraries, maintenance facilities (similar to those that will be provided at 157th Avenue) and there could be economies of scale and advantages by locating Parks & Recreation Administration along with their operational components whether it be at a new central Recreation Center or in a future City Hall.

10. The current 911 Call Center and Emergency Operations Center is provided in Building F at the Goodyear Municipal Complex. Expansion space appears to be available within the existing facility to support expansion needs over the next twenty years.
11. The availability of over 200 acres of property owned by the city of Goodyear suggests that the development capacity of 157th Avenue offers flexibility for future growth. The only major restricting factor is the future alignment of State Route 30 which is planned to run east to west and just north of the existing fleet maintenance building, essentially splitting the land into a north and south parcels.

FACILITY MASTER PLAN RECOMMENDATIONS

These recommendations are based on current needs and moderate projected growth. Each recommendation is explained further in the report. Key factors directed by the City Staff were:

1. Move the construction of City Center out of the current 2015-2025 CIP
2. Accelerate construction of the Recreation Center in the current CIP (Parks & Recreation is included in a separate master plan, the impact to this plan would be the inclusion of space for Parks Administration)
3. Minimize short-term capital expenditures to accommodate anticipated growth
4. Anticipate some crowding with minor adjustments to existing facilities

Key indicators that should be monitored that would

influence the recommendations or their timing include:

1. Actual population and staff growth
2. Desired level of service for individual departments
3. Changes to space standards
4. Changes in technology or procedures
5. Desired levels of employee satisfaction measured in turn-over

NEAR-TERM - 5 YEARS

These recommendations are based on current conditions that need to be addressed that were observed or reported.

City Hall

Move the Server Room currently located in City Hall to the 911 Call Center at GMC. It has also been reported that APS will be moving out of City Hall. Renovating these spaces for reuse by other City Departments/Divisions should accommodate anticipated growth of programs at City Hall until 2018. Increasing the density of division staff by remodeling and revisions to the existing furnishings could further extend use of the facility pending City Center development.

Estimated costs: \$ 150,000 for Server Room relocation and re-purpose APS space for Finance and City Clerk; \$500,000 for additional remodeling/furnishing revisions

Calle de Pueblo

Lease one acre adjacent to facility to accommodate Parks equipment. Move Traffic Management to 986 S. Litchfield to provide additional office space for Parks Maintenance and Traffic Operations. It is recommended that in the future this building be removed from inventory to avoid significant investment in the building by relocating all functions to 157th Ave in the mid-term.

Estimated costs: \$1,000/month

986 South Litchfield Road

Renovate a portion of this building and provide new data fiber connection for Traffic Management. Public Safety Special Ops to remain in building.

Estimated costs: \$60,000

Goodyear Municipal Center (GMC)

As the ERP is completed, this area can accommodate space for a community room, address Development Services near-term growth needs or remain as shell space.

Estimated costs: \$750,000 if renovated

MID-TERM 6 - 10 YEARS

These recommendations are based on conservative estimates of growth that will need to be revisited annually.

157th Avenue Facility

Phase I of flexible shop/warehouse buildings and paving for equipment parking. To accommodate facility shops and storage moved from Calle de Pueblo and from the Public Works Building (to accommodate Water & Wastewater growth).

Estimated costs: \$5,200,000

Goodyear Municipal Center (GMC)

Add Sally Port, secured detainee corridor and secured parking for the Municipal Courts as criminal trials increase.

Estimated costs: \$600,000

Build addition between Buildings A, B & D to accommodate growth of Development Services.

Estimated costs: \$1,600,000

Police Operations Phase II

Project is currently listed in the CIP as completed in 2024. Current projections indicate space shortages in this department as early as 2020. Design would need to start in 2018 if project needs to be accelerated to open in 2020. Currently the CIP identifies \$4,260,861. Final location for Traffic Management is recommended to be added and co-housed within this facility but with a separate secure entry. Once complete, this facility will house the programs from both 928 South Litchfield Road and 111 South Litchfield Road, allowing the surplus disposal of these facilities.

Estimated costs: \$1,300,000 to accelerate the schedule of Police Ops Phase II & \$2,050,000 for Traffic Management.

FAR-TERM 11 - 20 YEARS

City Center is still a possible solution to continued growth of city staff to maintain current levels of service for a growing population. The City should continue to monitor staff growth and service delivery for the proper time to build City Center. At that time, the plan for development of City Center would be created to consolidate all relevant departments.

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PROJECTIONS

This section contains options and discussions that go beyond this report's summary recommendations and is intended to document design ideas reviewed with individual departments during the course of this study. It will be helpful for future reference if staff growth or facility options change from the assumptions used to reach this report's recommendations.

Projection of space requirements is tied to the projection of future staff positions for the various departments. In the case of departments like Public Works, Parks, and Streets space requirements are more closely tied to levels of service, operational needs, physical plant, maintenance requirements, and fleet vehicles.

Departments were surveyed to assist in the development of projections of staff levels for their unique requirements based on providing services to a population of 200,000 residents in the city of Goodyear.

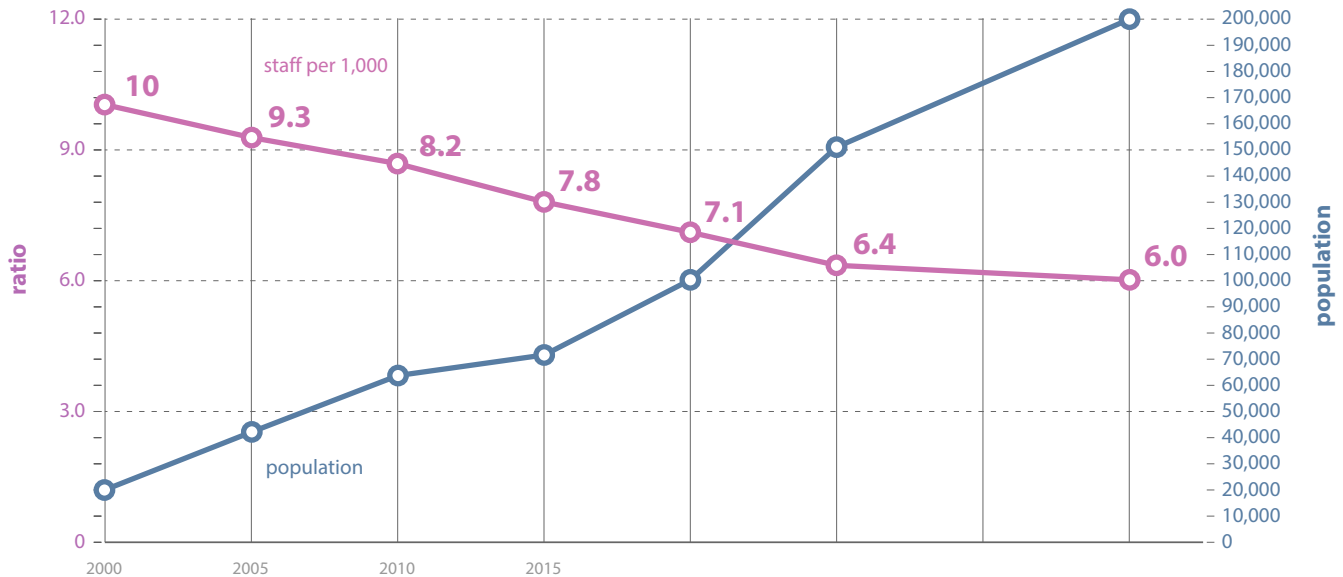
HISTORICAL DATA

In the year 2000, the city of Goodyear had an estimated population of 18,911. This increased quite dramatically to 45,564 in 2005, 65,275 in 2010, and to the current population of 75,000.

Concurrent with this population increase, total city staff of 200 in the year 2000, increased to 410 in 2005, 511 in 2010, to a current staff level of 531. The historical trend indicates a ratio of 10 city staff per 1,000 population in 2000, decreasing rather uniformly to 9.3 staff per 1,000 population in 2005, 8.2 staff per 1,000 population in 2010, and currently 7.2 per 1,000 population in 2015.

This downward trend expresses economies of scale and the incorporation of operational changes which are expected to continue in the future as the projected population of the city of Goodyear further increases to 200,000 by the year 2035 the end of this facility master planning time frame. The relationship of population increases and city staff levels per 1,000 population is shown on Exhibit 3.1.

Exhibit 3.1: Ratio of Staff Levels per 1,000 Population



STAFF PROJECTION SUMMARY

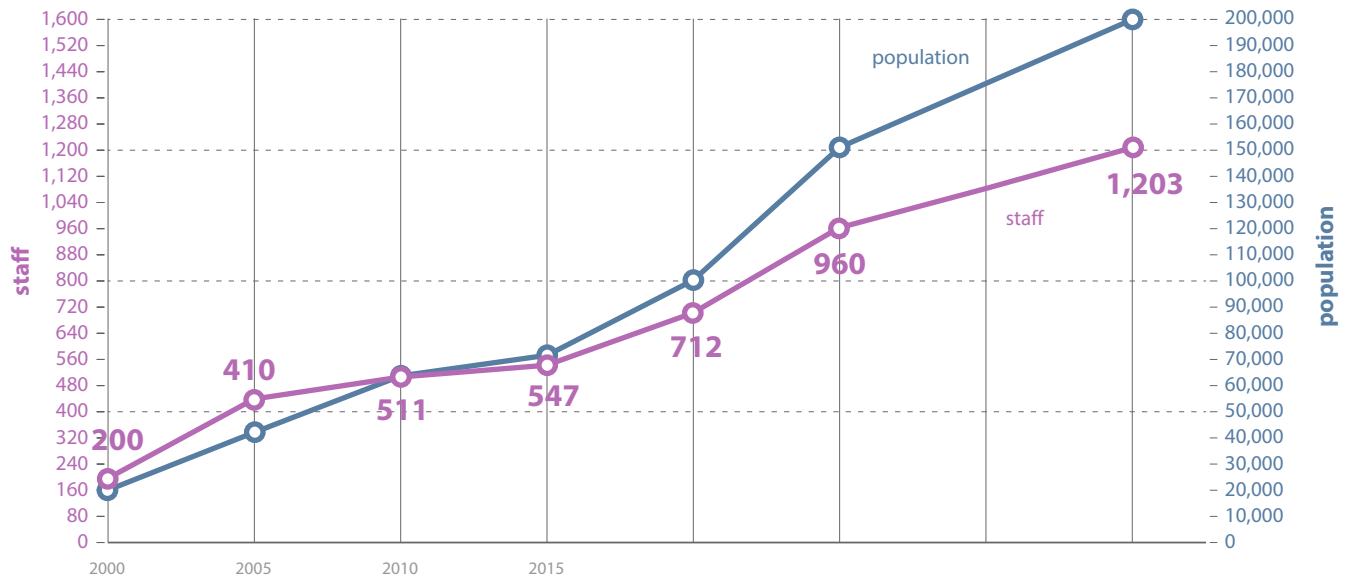
The detailed space programming process resulted in a projection of staff and related space needs as presented on Exhibit 3.3. The projection estimates that the current staff level of 531 positions will increase to 713 positions at 100,000 population, 960 positions at 150,000 population, and 1,203 positions at 200K population. At that relative growth rate, the staff ratios per 1,000 population will further decrease from a current ratio of 7.8 to 7.1 staff per 1,000 population at 100K population, 6.4 staff per 1,000 population at 150,000 population, and 6.0 staff per 1,000 population once population reaches 200,000. This relationship is also depicted on Exhibit 3.1. The far-term staff level projection and the related city of Goodyear population is shown on Exhibit 3.2.

The detailed space program for each department is provided in Appendix A. It reflects an adjusted requirement for 237,444 net square feet expected to increase to 417,917 net square feet in the year 2035 when it is anticipated that there will be 1,203 employees supporting an estimated population of 200,000.

Overall space needs include numerous special support facilities that require space in excess of that normally provided on a per staff basis for office space. For example – the space program includes nearly 12,000 square feet of City Hall common areas, 48,000 square feet for a central and branch library, 111,000 square feet for fire stations, and other support spaces. Staffing growth will be evaluated annually for input on facility space needs for consideration in capital improvement project planning.

For general office space, departments that occupy space within the current City Hall and at the Goodyear Municipal Complex, currently have 211 staff occupying 57,000 net square feet, an average allocation (net area factor) of 270. By the time population reaches 200,000, the anticipated 443 staff will require approximately 90,000 net square feet at an area factor of approximately 200 net square feet per person. This is consistent with observations made by the consultant team in a number of other local government administrative facility planning studies. The downward trend in the net area factor from the current 270 to a projected 200 is consistent with anticipated economies of scale and improvements in space utilization.

Exhibit 3.2: Staff Projections



Comparisons of staff levels per 1,000 population to other communities included in the benchmark survey are presented on Exhibit 4.1. Those other communities have a staff level per 1,000 population that varies between 5.0 and 10.6 with an average of 7.7. This is for the various cities included in the consultants' previous evaluations. The city of Goodyear currently has a staff ratio of 7.2 per 1,000 population. It is projected to reduce to 6.0 staff per 1,000 population in the year 2035.

The department projections varied in their resultant annual rates of growth depending on related work load. While the population is forecast to increase over the next twenty years by 5.4% per year, total staff increases are projected to increase at 4%. Concurrent with this, overall space requirements as recorded in Exhibit 3.3, are only forecast to increase at 2.9% per year—again demonstrating economies of scale.

The annual rates of staff increases are shown on Exhibit 3.4. Those departments currently comprising City Hall are forecast to increase at 3.2% per year.

The functions related to Public Safety such as the 911 Call Center, Courts, and Police forecast annual rates of staff growth hovering around 5% per year which is consistent with the population growth rate of 5.4% per year. Public Works which are more related to infrastructure forecast annual rates of growth of 3.1% per year.

Exhibit 3.5 presents a summary of current and projected population, staff levels, space needs, vehicles, and the resultant net area factor. It is encouraging that staff levels are forecast to increase over the next twenty years by a total of 120% which is quite favorable when compared to the population increase of 178%. At the same time, space is forecast to increase by about 76% from the current base of 284,000 net square feet to a forecast of 500,000 net square feet in the year 2035. The increase in the city vehicle fleet is forecast to be a 67% increase to 594 vehicles.

Overall space needs for city office staff shows a reasonable reduction from a current 271 net square feet per person requirement to a future forecast 218 net square feet per person reflecting a 20% reduction.

No.	Department Name	Staff Levels				Net Square Feet			
		pop 76k	pop 100k	pop 150k	pop 200k	pop 76k	pop 100k	pop 150k	pop 200k
1	Elected Officials	7	7	7	7	532	1,064	1,064	1,990
2	City Manager	14	14	17	18	3,784	4,147	5,005	5,209
3	Communications	5	5	5	5	680	1,335	1,335	1,377
4	City Attorney—Civil	5	8	15	17	1,666	2,518	3,688	4,089
5	City Attorney—Prosecutor	4	7	11	15	3,370	2,398	3,106	4,118
6	City Clerk	6	8	9	9	1,220	2,353	2,820	2,992
7	Finance	29	31	37	43	6,751	7,006	7,422	8,067
8	Human Resources/Training	11	13	18	23	3,428	3,900	4,753	5,609
9	Information Technology	19	25	37	49	5,500	6,833	8,495	9,996
Administration Services Sub-Total		100	117	155	186	26,931	31,229	37,363	43,449
10	Development Services	28	46	55	67	8,404	11,086	11,931	13,183
11	Engineering	31	39	50	58	5,576	6,559	8,380	9,853
12	Economic Development	6	7	9	9	1,786	2,902	3,438	3,563
13	Fire Administration	16	21	30	41	4,120	5,260	6,802	8,417
14	911/EMS Facility	17	22	35	47	10,282	10,282	10,282	10,282
Technical Center Sub-Total		111	153	206	257	30,168	36,787	41,624	46,182
15	City Hall Common Areas	1	10	12	14	0	11,969	11,969	11,969
16	Wellness/Health	3	5	5	5	800	3,283	3,301	3,319
17	Maricopa County Library	8	8	16	26	10,000	10,000	33,000	48,000
18	Municipal Court	9	13	17	24	12,000	10,679	11,569	12,334
19	Fire Substations	86	100	113	139	58,685	71,685	97,685	110,685
20	Police Headquarters—Operations—Phase 2	27	56	77	100	9,880	12,106	15,784	19,169
21	Police Operations—Phase 1	84	99	148	196	20,115	16,124	18,073	20,115
22	Police Substations	1	1	5	5	3,000	3,543	6,079	6,079
23	Police—Other Locations	3	4	6	8	13,192	13,192	9,192	9,192
Police Sub-Total		115	160	236	309	46,187	44,965	49,128	54,554
24	Parks & Recreation—Offices	12	17	26	34	3,563	5,425	6,852	8,130
25	Parks & Recreation—Program Staff	* 1	1	1	1	0	10,000	10,000	10,000
26	Parks & Recreation—Maintenance	22	29	46	62	1,000	1,867	2,332	2,657
Parks & Recreation Sub-Total		35	47	73	97	4,563	17,293	19,184	20,787
27	Public Works Administration	3	3	3	3	1,552	1,432	1,473	1,473
28	Fleet	6	6	8	9	12,874	9,899	11,864	12,836
29	Building Maintenance	7	8	11	13	4,748	2,483	2,623	2,762
30	Solid Waste/Sanitation	6	7	8	9	0	679	679	679
31	Traffic Signal Management Center	9	10	12	14	1,828	3,106	3,667	4,227
32									
33	Central Warehouse & Field Serv Ctr	1	2	2	2	0	13,371	16,068	17,280
34	Street Maintenance	7	10	16	21	220	1,690	1,737	1,784
Public Works Sub-Total		38	45	59	70	21,222	31,369	36,819	39,749
35	Water Operations Facilities	21	29	37	42	15,288	13,473	13,087	13,997
36	Wastewater Operations	20	25	31	34	11,600	11,600	11,600	11,600
TOTAL		** 535	696	935	1,169	237,444	295,253	367,155	417,033

Exhibit 3.3: Projected Staff and Related Space Needs. Staffing levels reported in initial surveys by individual departments.

* Does not include part-time or volunteer staff

** Based on 2014 department survey data

Exhibit 3.4: Annual Rates of Staff Increases

Population	5.4%
City Hall	3.2%
Attorney	6.5%
City Hall (Less Attorney)	2.6%
Information Technology	4.9%
Development/Engineering	3.9%
911	5.2%
Courts	5.0%
Police	5.1%
Fire	2.9%
Parks & Recreation	5.2%
Public Works	3.1%
Utilities	3.1%
TOTAL STAFF	4.0%
SPACE	2.9%

Exhibit 3.5: 2015-2035 Changes

	2015		Increase
Population	72,000	200,000	178%
*Total Staff	548	1,204	120%
Office Staff	211	493	134%
Space	284,000	500,000	76%
Vehicles	355	594	67%
Area Factor	271	218	-20%

* Includes volunteer positions

DEPARTMENT PROJECTIONS: CITY HALL ADMINISTRATION

Elected Officials

Current Location: Second floor City Hall

Office Spaces: A seven member City Council is planned for the foreseeable future. Currently Council members share an office with two executive "U" modular workstations when they are working on site. At some future time it may be desirable for Council members to have permanent, individual office space. Area projections are planned accordingly.

Support Areas: Shared use of conference rooms, copy/printer area.

Potential for growth in current space: None unless City Clerk were to move to the first floor.

Location and Adjacencies: Elected officials should be collocated with the City Manager's Office and Communications to facilitate shared support spaces and staff interaction.

City Manager's Office

Current Location: Second floor City Hall

Office Spaces: Typical executive enclosed offices with administrative and technical support staff in open cubicles.

Support Areas: Two shared conference rooms are located in this area. One is interior to the City Manager/Mayor's office suite and is typically used by them. The larger conference room is shared with all city departments. An area on the floor is currently used for storage and files.

Potential for growth in current space: There is limited opportunity for expansion. Reconfiguration of workstations could allow for one or two additional spaces.

Location and Adjacencies: The City Manager's Office works closely with Finance and Communications.

Communications

Location: Second floor City Hall

Office Spaces: Communications staff is on the phone and engaged in confidential conversations. An office is preferred.

Support Areas: Communications is equipment intensive work that requires layout space and a large format printer/plotter. A workroom in a revised layout could be shared with the City Manager's Office and nearby office occupants to increase efficiency of the open plan.

Potential for growth in current space: One workstation has been set aside for an intern workspace that could provide additional growth for staff.

Location and Adjacencies: Proximity to city management and elected officials is required.

City Attorney Civil Division

Current Location: Second floor City Hall

Office Spaces: Offices are provided for management and staff attorneys. Paralegals and support staff are in cubicles.

Support Areas: A sizable file room is available. They require a separate reception area. This would be better located out of the main circulation pathway. Printer/work areas currently occupy hallway space.

Potential for growth in current space: There is no room for growth. Reconfiguration to eliminate the waiting area could allow for one additional workstation, but would be a significant compromise. The file room is suitable for future needs. If files were condensed, digitized or moved, one additional interior office could be carved out of that area. The existing area cannot reasonably accommodate the three additional staff projected for the 2020 planning period.

Location and Adjacencies: Works with all City Hall divisions and has multiple visitors a day. The offices should be located inside a secure suite.

City Attorney Prosecutor

Current Location: Goodyear Municipal Complex Courts Building B

Office Spaces: Offices are provided for management and staff attorneys. Paralegals and support staff are in cubicles.

Support Areas: A reception counter staffed by support personnel opens directly on the lobby of the courts building. Requires bullet resistive separation from the lobby. A seated waiting area should be planned. A remote conference room attached to the courts is needed for the Victim Advocate interviews. Secured parking as well as crash proof barriers from public parking onto exterior windows has been requested. Attorney and Victim Advocates need closed circuit television (CCTV) connection into courts to view proceedings.

Potential for growth in current space: The current space allows for additional space needs for future growth of the department to 2035 and possibly beyond.

Location and Adjacencies: A location adjacent to the courts is most desirable.

City Clerk's Office

Current Location: Second floor City Hall

Office Spaces: Typical closed offices and open office cubicles for support staff.

Support Areas: A single walk up counter should be provided. A secure file room is required. Original records of some documents must be retained. This function is likely to grow due to legal requirement to store ballots post-election for six months. A secure area for election materials is needed. The City Clerk's Office uses a small conference room on the first floor of the building for early voting and the large presentation conference room on the first floor for general elections.

Potential for growth in current space: None available.

Location and Adjacencies: The City Clerk would ideally be located on the first floor of the City Hall for better access by members of the public. Currently the numerous visitors must be buzzed up to the second floor which is a security concern.

Finance

Current Location: First floor City Hall

Office Spaces: The Finance sections are pocketed into several office areas which are adjacent, but not efficiently planned to maximize layout and for efficient staff communications. Customer service offices are located behind a service counter open onto the building entrance. In addition to staffing the counter, they answer inquiries by phone. This is a noisy activity which is disruptive by nature. The customer service supervisor who is in a cubicle should ideally be provided a small office or conference room in which to meet with customers. Meetings can be disruptive and no adequate provision has been made for this activity.

Support Areas: A file storage room containing high density files and a small safe is well managed to contain only current records. Past year files are taken off site. In the future the utilities billing group and accounts payable may go paperless which will reduce filing requirements. In addition a more secure area for money handling should be provided. The mail room is currently under the purview of Finance. Some of these mail and supply receiving functions may be moved off site to a central warehouse/public works facility at 157th Avenue which would free up the staff to do additional administrative tasks. A shared space within the current administrative cubicle could be used.

Printer/copier areas are scattered due to the inefficient

layout of space. They could be consolidated and shared. Finance uses the combined Conference Rooms #125 and #126 every day.

Potential for growth in current space: There are approximately six additional cubicles that could accommodate staff growth although they are located along a busy aisle. Finance could remain in their current office space with some minor adjustments beyond the mid-term planning period. The recent decision by APS to close their service window has created the opportunity for re-allocation of Finance staff to allow for completion of cash transaction processes.

Location and Adjacencies: Due to the customer service function, a first floor location or location off a public lobby is preferred. The Budgeting staff interacts with all City agencies.

Human Resources and Training

Current Location: First floor City Hall

Office Spaces: HR is located in a secure office suite with access from the main building lobby. A reception counter with window is normally staffed by an administrative assistant. A cluster of workstations with a shared open conference table is recommended by staff. Cubicles for testing are unused and have become impromptu storage.

Support Areas: Public access and flow through what should be secure workspaces is an issue.

Waiting, testing and training functions are all behind the secure access. While this is acceptable in the short term, locating these functions either just outside the suite (waiting area) or inside near administrative staff for monitoring would be preferable.

HR has gone paperless with only some aging files remaining in the file room. The room has some available space.

HR staff has their own small break area.

Potential for growth in current space: Additional area exists to re-plan for additional workstations to accommodate growth through the mid-term planning horizon.

Location and Adjacencies: HR benefits from a first floor location for ease of public and employee access. This function could reside outside of City Hall in the long term if access to training and meeting spaces is preserved.

Information Technology

Current Location: First and second floor City Hall

Office Spaces: IT occupies typical office and workstation space with the exception of the Help Desk which is an enclosed secure space. Cubicle areas have been reconfigured to maximize space utilization and a shared workstation for three people has recently been added opposite the City Clerk office area.

Support Areas: IT has three storage areas. Boxed items are stored in 128 sf of the server room which is not recommended. Items should be stored in a separate area. The Help Desk has an approximate 144 sf area located behind staff cubicles and there is 112 sf allocated to IT outside the second floor office areas. Also in that location is a 96 sf closed storage room which contains the Communications voice over booth.

The server room located on the first floor is ramped up to a raised floor and contains two rows of file server racks.

The Training Room is equipped with computer training tables. The room could be laid out more efficiently to accommodate more users.

Potential for growth in current space: While the net area is probably sufficient to accommodate some future growth the configuration of the space in small pocketed areas does not lend itself to redesign. The server room is adequate in size for long-term needs. Server room relocation to the Telecommunications building creates available space for expansion of other city departments within City Hall.

Location and Adjacencies: Current locations in City Hall are appropriate, but could be improved if a larger contiguous space was available and the Help Desk area had more convenient employee access. Proximity of IT to city departments is important to retain.

DEPARTMENT PROJECTIONS: GOODYEAR MUNICIPAL COMPLEX | SUPPORT AGENCIES

Development Services

Current Location: Goodyear Municipal Complex Building D

Office Spaces: Normal combination of closed offices for management and open cubicles for staff. Development services still use paper drawings so layout space is needed in each cubicle to accommodate them. Large drafting tables are used by many. These should disappear in the future with e-Filing documents. Building safety inspectors each have assigned 36 sf workstations with some shared area for visitors.

Support Areas: The public services counter is staffed by Development Services. Staff notes that the roll drawing storage could be better planned at one end or the other so they are not running back and forth. With the exception of a lower center surface for ADA the counter is one continuous undivided work surface with two computer terminals. A high density file area is shared with Engineering and still in use.

Potential for growth in current space: Conversion of a coffee/copy area behind the intake counter could result in two to three added workstations. There are three vacant workstations in a row between the Engineering and Development Services administrative area.

Location and Adjacencies: While the location of engineering offices between sections of Development Services is less than ideal, it does facilitate access to the public by Engineering staff. Engineering and Development Services should be located adjacent to each other where ever they relocate to in the future.

With reconfiguration of all open space workstations and some downsizing of the larger cubicles, the combined area for Development Services and Engineering could accommodate a 20% increase in staff levels and be adequate to the mid-term when combined staff levels of 103 positions are forecast. Then expansion or relocation will be required. Opportunities to expand into Economic Development (1,786 net square feet) and to add new construction between Buildings A, B and D would accommodate the two departments through the long-term horizon. Other options include including these services in a new City Center project to provide a single location for City services.

Engineering

Current Location: Goodyear Municipal Complex Building D

Office Spaces: Typical office and cubicle space. Workstation size is above average due to plan review work which requires two large monitors at each station. Engineering plan review is all electronic so printed drawings are not typically used. Engineering Inspectors are in 6' x 6' workstations with one lateral file each.

Support Areas: Engineering Inspectors require a shared terminal area for downloads and an open conference area for visitors to work temporarily.

Potential for growth in current space: Open plan areas have been recently reconfigured to maximize efficiency. There are three vacant workstations between Engineering and Development Services administration area. Some roll drawing storage is unused. Possibly two workstations could be added if the unused storage units are removed. A materials testing lab was identified as a requirement in a prior study. The program requirements for this area have not been included in this study. If required, it should be located at the 157th Avenue Public Works Center.

Location and Adjacencies: Engineering works closely with Development Services and shares support areas including the public service counter.

Economic Development

Current Location: Goodyear Municipal Complex Building D

Office Spaces: Typical office and workstation requirements are available. However, the ratio of closed to open space is not optimal. Staff changes and more efficient use of space will result in one fewer office and up to four additional workstations. Some outsourcing of work may be possible. Projections are based on minimal changes to current staff levels.

Support Areas: An extra wide aisle way between offices and workstations contains files, cabinets, coffee supplies, copy/files and a staff work area. A shared work area with area for files and equipment would be preferable. A presentation conference room is shared with other building occupants, but outfitted for the audio/video equipment required by Economic Development.

Potential for growth in current space: Accommodating staff growth in the current area would require locating two individuals in a shared office and reconfiguring existing workstations to accommodate extra seats.

Location and Adjacencies: Economic Development is located at the southern end of GMC, building D. An Innovation Hub is currently located in the Library and is staffed part time by the administrative assistant. Economic Development would like to locate an incubator space for start-up businesses somewhere in the vicinity and the related space needs are currently being studied. This department is also candidate to locate in a new City Hall which would provide Engineering and Development Services with the needed expansion space in the long-term.

Library & Community Meeting Room

Current Location: Goodyear Municipal Complex Building C
Office Spaces: None

Support Areas: The current Library provides services in conjunction with Maricopa County. The 10,000 SF single-level facility is 85% open public area and 15% enclosed administrative, book processing, and back-of-house space.

Potential for growth in current space: Additional collection volume of 30% could be accommodated in existing space. Far-term significant expansion of Library Services and additional media and computers will be appropriate.

Location and Adjacencies: A new central library of approximately 33,000 sf has previously been indicated in other studies as a potential component of a central community center located adjacent to City Center. In the future a branch library of approximately 10,000 sf could be appropriate in the central/southern portion of the city.

Parks & Recreation Administration

Current Location: Goodyear Municipal Complex Building C

Office Spaces: Typical administrative offices with minimum internal expansion capability as the space is land-locked adjacent to other city offices.

Support Areas: Small conference room and art storage room is available.

Potential for growth in current space: Very limited expansion capability is available.

Location and Adjacencies: The Parks & Recreation administrative offices currently require approximately 3,563 sf. The ultimate long-term need will be 8,130 sf to support these functions. One option considered in the long-term is that this staff can be located in the planned future community recreation center.

DEPARTMENT PROJECTIONS:

GOODYEAR MUNICIPAL COMPLEX, PUBLIC SAFETY & JUSTICE SYSTEM AGENCIES

911 Call Center/EOC

Current Location: Goodyear Municipal Complex Building F. The 911/EOC Facility is relatively new and provides adequate space to support additional 911 Call Center staff in the 10,282 sf facility. There is no apparent need to expand the facility and interior planning concepts are available to accommodate additional call stations and support areas. This facility is viewed as an “anchor” to the Public Safety components located at the Goodyear Municipal Complex.

Municipal Court

Current Location: Goodyear Municipal Complex Building B

Office Spaces: Very adequate administrative offices are provided for the nine current staff. Extensive additional space is available to support expansion of support staff with minimum reconfiguration and remodeling required.

Support Areas: The large courtroom doubles as the City Council Chambers and can support upwards of 200 visitors. The room can be subdivided into two operating courtrooms. Long term, the space can be remodeled to provide two fully operational courtrooms, at least one with jury capability adjacent to in-custody holding areas, if and when a fully functional City Council Chambers is provided elsewhere.

The current space provided will adequately accommodate forecast court requirements through the year 2035 when 12,334 sf is required to support twenty-four staff including two full-time judicial positions. This may require the future linkage of 1,400 sf to connect Building B with Building A, this would result in a total of 4,000 sf in Building A contiguous to the current Jury Assembly Room and in-custody holding area.

Potential for growth in current space: Expansion across the parking area between Building B and Building D could accommodate a secured sally port to facilitate the movement of persons in-custody into the adjacent holding area. This potential addition could also accommodate expansion of Engineering and Development Services offices from Building D if required. Concurrent with this development could be the enclosure of the staff parking area between Buildings A, B, and D to provide a more secure environment for access to the sally port and to

provide some secured parking for City Prosecutor and Court staff.

Location and Adjacencies: The Court should remain in the current facility at the Goodyear Municipal Complex as it's adjacency with the City Prosecutor Office and the Police Station is appropriate and preferred.

Fire Department Administration

Current Location: Goodyear Municipal Complex Building E
Office Spaces: Currently adequate but expansion is limited prior to the relocation of Police administrative space into the Phase II—Police Operations Building.

Support Areas: Space is provided for the storage of training aids, public information materials, and building inspectors.

Potential for growth in current space: Limited expansion is available until the Phase II—Police Investigative and Administration Building is developed.

Location and Adjacencies: Fire Department Administration is well served by its proximity to the 911 Call Center/EOC facility and Police Administration and Operations. Fire Administration will remain at the Goodyear Municipal Complex through the master plan time-frame.

Police Operations

Current Location: Currently Police Administration occupies the majority of the Goodyear Municipal Complex Building E. This space is currently being remodeled to accommodate requirements until the Phase II—Police Investigation and Administration Building is developed contiguous with the Phase I—Police Operations Building.

Office Spaces: Mostly enclosed offices for detectives.

Support Areas: Interview rooms, storage areas, conference room, and a large briefing room are currently adequate. Briefing Room to be replaced in the Operations Building.

Potential for growth in current space: The space is being planned to accommodate Police administrative needs for the next few years until Phase II construction is completed.

Location and Adjacencies: Police Administration will relocate to the Phase II Building which will be contiguous with the Phase I Building at the Goodyear Municipal Complex. All police activities will be concentrated in the new Police Operations and Administrative Complex. Space currently occupied will be turned over to Fire Administration to support their expansion and to accommodate increased space needs encountered by other departments remaining at the Goodyear Municipal Complex.

Appendix B provides the Goodyear Police Operations Building program which indicates a requirement for 19,910 sf. A detailed program for Phase II expansion is included in Appendix B. Phase II will support the Police administrative staff increase from a current twenty-seven positions to as many as 100 positions by year 2035 in a facility that will provide 19,169 net square feet. The Facility Master Plan identifies a two-level building totaling 23,800 gross square feet being developed contiguous with the current one-story 19,980 gross square foot Phase I—Police Operations Building.

City staff has recommended co-locating a new Traffic Management Center with Police Operations for logistical efficiency in managing emergency issues on behalf of the community.

DEPARTMENT PROJECTIONS: OTHER LOCATIONS

Wellness Center

Discussions with city staff suggest no short term facility needs for this function. Increased use of the Wellness Center or an expansion of the existing services would trigger the need for an expansion at a future date.

Future Requirements: The current Wellness Center provides 1,110 sf adjacent to Fire Station #185. A sample program for a larger Wellness Center provided in Appendix A indicates the need to accommodate five staff including two confidential/ professional offices, in a facility of 3,319 sf. The facility would provide four examination rooms, a small laboratory, hearing testing room, multi-purpose conference room, and administrative spaces for three support staff.

Location and Adjacencies: If expanded, the Wellness Center should be located within the central city area providing good proximity to the majority of city staff. A location further to the south from the current location and possibly in or near the City land identified for a future City Center development would be appropriate. A location in conjunction with exercise facilities in a community center would also be appropriate. A discreet entrance and proximity to accessible parking on the ground floor of a building would be preferred.

Police Substations

One police substation is currently provided in the central/south city area in Fire Station #182. It is no longer operated as a substation but the space is used on an interim basis by staff that will eventually relocate to the Phase II —Police Administrative Facility. At that time a small complement of staff may be appropriate to deploy from the substation. This facility provides approximately 5,666 sf which is considerably larger than the operations program for the future police sub-stations will require. Other municipal functions could be accommodated in the surplus space in Fire Station #182.

The Police Department has indicated it might be advantageous in the future to provide a substation in the western part of the community, possibly in association with other municipal services that are provided there. The facility would provide access to the public for police report writing, short-term booking and holding area, and public information for a small complement of staff. It is contemplated that this facility would not exceed 3,000 sf and would not be required until 2030 or beyond.

Police Evidence

A new Police Evidence storage facility of approximately 8,000 sf was recently completed. This will be adequate to support long-term Police Evidence storage requirements.

Vehicle Impound

A new facility has been re-purposed to provide a centralized location for Vehicle Impound and Evidence Inspection Processing. The 1,000 sf facility will be adequate to support long-term needs.

Traffic Management Center

Current Location: On Calle del Pueblo just south of Western Avenue.

Office Spaces: Single open office with an array of (8) large wall mounted LCD monitors, (3) enclosed server racks, (1) open workstation, open shelving for traffic management equipment and central desk located in front of wall monitors but used as equipment layout space.

Support Areas: No support area in this facility.

Potential for growth in current space: In the current facility there is no room for future growth unless Parks Maintenance moves out of the building, freeing up some ground floor space. Without an elevator, the second level will not meet accessibility standards.

Location and Adjacencies: The Traffic Management Center should relocate to 986 S Litchfield Rd in the near-term to provide for larger and more functional space. Future planning should consolidate the Traffic Management Center onto the campus with Police Operations I & II.

Traffic Signal Maintenance

Current Location: On Calle del Pueblo just south of Western Avenue.

Office Spaces: (1) workstation for the foreman workbench space for technicians. Over counter bookshelves for parts, equipment and manuals required along with ample access to power outlets at counter height to operate equipment.

Support Areas: Warehouse/shop space located adjacent to the office space. Traffic signal cabinets are located in the shop and run for extended periods of testing prior to being deployed. Currently parts, supplies, rolls of drawings, maintenance equipment and ice machine are located in the warehouse space. The area above the office space is also being used for storage but this is a questionable configuration with limited access and loading challenges. Adjacent yard space is required for maintenance service vehicles and equipment. Currently employee vehicles also park in this yard.

Potential for growth in current space: There is no room for future growth unless Parks Maintenance moves out of the building, freeing up some ground floor space. Without an elevator, the second level will not meet accessibility standards.

Location and Adjacencies: Traffic Signal Maintenance Shop could remain at this location until future shop and warehouse space is developed on the 157th Avenue Operations campus.

Parks Maintenance

Current Location: Calle del Pueblo

Office Spaces: This includes private office space and workstations. Shelving for manuals, one four drawer file cabinet and copiers are located adjacent to the workstations upstairs.

Support Areas: Training room for staff meetings and a break area room with sink, refrigerator, microwave and coffee maker are located on the second level. Currently this level does not meet accessibility requirements since it lacks an elevator. If any renovation work were performed, this would have to be brought up to code to remain occupied. Adjacent yard space is required for maintenance service vehicles and equipment. Currently there is a lack of shaded cover for maintenance equipment. The result is that the sun deteriorates all of the rubber and foam components, shortening the lifespan of the equipment. Currently employee vehicles also park in this yard.

A small equipment enclosure located at the Goodyear Community Park. This secure space holds equipment and bulk materials mainly used at the park.

Potential for growth in current space: There is no room for future growth unless Traffic Management Center or Traffic Signal Maintenance moves out of the building, freeing up some ground floor space. Relocation of the Traffic Management Center is recommended in the near term to lessen the congestion of this building.

Location and Adjacencies: While this facility has a good geographic proximity to the majority of parks facilities that they are responsible for maintaining, future relocation to the 157th Avenue Operations campus will provide additional relief for facility space needs and equipment storage. At that time this facility could move onto the surplus property list for disposition.

Parks (Recreation Division)

Current Location: Fire Station #183

Office Spaces: Typical administrative offices consisting of private offices and open workstations. Supplies for recreational programs are kept in the open office since there is a lack of storage elsewhere.

Support Areas: Small conference room, print room and kitchenette are available within the office suite. Front counter space for public interaction is used to sign-up for programs and pay registration fees.

Potential for growth in current space: No room within the existing facility is available for expansion but the site would allow for expansion of the building.

Location and Adjacencies: Location adjacent to the Goodyear Community Park works well since many of the programs they offer are held at the park. Public accessibility

off of Litchfield Road is also beneficial. The Parks & Recreation administrative offices are currently located at the Goodyear Municipal Complex. Close proximity is not critical but co-locating these offices would provide more efficiency.

DEPARTMENT PROJECTIONS: 157TH AVENUE PUBLIC WORKS COMPLEX *exhibit 7.10*

Environmental Services—Water, Waste Water and Sanitation

Current Location: 157th Avenue Public Works Building

Office Spaces: Typical administrative offices with private offices, workstations and hoteling stations for technicians to access computers for work orders and time tracking.

Support Areas: Small conference room, training room, break room, lockers and showers are available in the public works building. A small lab is located on site in a detached free standing building. Some supply storage is available in the Public Works building but the majority is kept on site in portable containers. Lay-down yard space is located on site and efforts are underway to improve space efficiency. Fleet parking is also located on site but is not segregated from employee parking.

Potential for growth in current space: Within the Public Works Building there is 1,600 sf of shell space on the 2nd level that has not been finished out. Public Works will temporarily use an existing modular building on site as a measure to address short-term space needs.

A new central warehouse would support Environmental Services provided they have accommodations for 24/7 access to materials required for emergency repairs.

Location and Adjacencies: The 157th Avenue site is well suited for this component with central access within the city and good separation from adjacent public use.

Fleet Maintenance

The current 12,874 sf facility provides five drive-through vehicle maintenance bays which can be reconfigured to provide eight medium size vehicle service bays and one drive-through bay. The future nine service bays are adequate to support the projected Fleet requirements through the year 2035.

Four technicians are currently working at a ratio of 90 units per technician. Best management practices would suggest

a ratio of 50-60. Along with the recommendation of 1.5 bays per technician, this facility can support 6 technicians and up to 540 vehicle units.

The parts room and tool crib are well sized for the facility. Quantities of materials stored could be increased by providing stacked racking systems and additional shelving units.

Some vehicle maintenance services are currently outsourced. These include:

- Fire equipment including aerial equipment & pumps
- Vehicle Glass
- Heavy duty tires
- Police lighting kits
- Branding and graphics
- Body work
- Welding

Site parking including staging and the ready line are adequate for the current facility, but will need to be expanded to support future increased fleet vehicles and staff. Fueling is provided on site as well as at Fire Stations #182 and #183. These locations support all of the city's needs at this time.

A vehicle wash line has been planned for the future. The paving, curbs and underground infrastructure have been installed but the above grade equipment for drive-through operation has not been installed. Currently a hand held unit is provided for rough cleaning prior to vehicle servicing.

No space change is proposed for Fleet Maintenance during the twenty year master plan time-frame.

Building Maintenance

Building Maintenance currently occupies a few hoteling workstations within the Environmental Services office building and a 1,500 sf store room. Building Maintenance will vacate the Environmental Services office building and co-locate with Public Works Administration and Management, and Central Warehouse/Field Service Center in a new facility when built. Future Building Maintenance requirements will include a 1,300 sf shop, five hoteling stations for maintenance workers, a shared conference room, and office and workstations for the supervisor and foreman. Storage will be provided in the proposed Central Warehouse.

Central Warehouse/Field Services Center

A survey was conducted of all maintenance, operations, and utility department functions to identify what materials could be stored in a central warehouse located at 157th Avenue. Availability of a central warehouse would afford the city the opportunity to purchase in bulk, share stored resources, reduce overall inventory volumes in the future, and provide central procurement. A projection of materials needed to be stored by all departments estimates the need to store over 900 pallets on site by 2035. This would require a high-bay warehouse of approximately 7,257 sf.

The total facility would provide 17,280 net square feet to support 2035 requirements.

Additional spaces to be provided in conjunction with the central warehouse would include order pick-up and staging, separate receiving and shipping areas to provide increased security, men's and women's locker rooms to accommodate upwards of ninety-two field staff supporting Streets, Traffic Signals, Parks Maintenance, and all maintenance shops.

The facility would also accommodate offices for the warehouse supervisor and staff from all maintenance organizations other than Environmental Services (which will remain in and take over all of the existing space in the current Environmental Services office building). Field staff that would be assigned to the facility could potentially increase to 62 Parks positions, 21 Streets positions, 13 Signal Maintenance positions, and 13 Facility Maintenance positions by 2035. The combined area of this Public Works Building would be 26,913 net square feet.

Street Maintenance

Current Location: Street Maintenance is currently located in a variety of locations. The Superintendent is located at Calle del Pueblo, The Pavement Management Coordinator is located at GMC, the Street Maintenance Foreman and Technicians are located at 157th Ave Public Works building.

Office Spaces: At the Public Works building, typical administrative offices with private offices, workstations and hoteling stations for technicians to access computers for work orders and time tracking.

Support Areas: Small conference room, training room, break room, lockers and showers are available in the Public Works building. At the 157th Avenue site, supply storage is available in portable containers. The Bulk materials and lay-down yards are on site. Fleet parking for vehicles and sweepers are also located on site but are not segregated from employee parking.

Potential for growth in current space: No expansion is available at the Calle del Pueblo site. At the 157th Avenue site, office space is available for expansion. Warehouse storage and shop space are currently lacking.

Location and Adjacencies: The current configuration has employees located at multiple locations. The Superintendent is located at Calle del Pueblo because of his need to be close to Traffic Signal Management and Traffic Signal Maintenance. The idea of consolidating all these components at 157th Avenue site in a new Shops/Central Warehouse building would allow for greater efficiencies in the work flow. Pavement Management should stay adjacent to the Engineering Department.

VEHICLE REQUIREMENTS

Currently the city of Goodyear has a 355 vehicle fleet. The vast majority of these vehicles are allocated to Police with 108 vehicles and Public Works with 116 vehicles. As staff increase by 120% between 2015 and 2035 (20 years) and space increases by 76%, the number of vehicles in the municipal fleet are projected to increase by 67% to a total of 594 vehicles. Exhibit 3.6 presents the current and projected number of municipal vehicles and the basis of developing the estimate of future requirements as related to staff increases.

This report assumes that Police vehicles will continue to be assigned on a one-to-one basis for patrol officers and they will be home garaged. This will increase the current fleet of 108 Police vehicles to 227 vehicles. They essentially require no parking spaces at Police Operations as they are home garaged and deployed directly to the field. There is some consolidation of these vehicles at the expanded Police Administration Building in future years for morning briefings, report writing, and booking, although this consolidation is likely less than twenty-five vehicles at any point in time.

Fire vehicles increase with each station adding 3 or possibly 4 vehicles. These vehicles are all accommodated within enclosed fire facilities. Parks is currently assigned 18 maintenance vehicles. This report assumed that the number of vehicles will increase at two-thirds the rate of increase of maintenance workers based on a continuation of operational procedures that provides vehicles in relationship to the crew size. Parks should have an increase in the future from 18 vehicles to a total of 40 vehicles. They would be accommodated at the central Public Works yard and consolidated shops at 157th Avenue. The future requirement of 40 vehicles cannot be accommodated at the existing facility at Calle del Pueblo shared between Parks Maintenance and the Traffic Management Center. Short-term solutions would include leasing additional land adjacent to that facility.

Vehicles assigned to Engineering, Development Services, Planning, Inspection, and Fire administrative staff will increase from 28 vehicles to 45 in the future. This is a relationship of one-half of the staff growth rate. These vehicles are accommodated at the Goodyear Municipal Complex in existing spaces where we have surveyed parking requirements and concluded that there are a minimum of 80 vacant parking spaces at the Goodyear Municipal Complex in the mid-morning hours.

Currently, Environmental Services and Public Works are assigned 116 vehicles. Many of the vehicles are construction vehicles and trailers which are accommodated at the 157th Avenue yard. If the number of vehicles increase at a rate of two-thirds of maintenance staff workers by the year 2035 there would be a need to accommodate 178 vehicles at the 157th Avenue Complex.

With the possible relocation of Parks Maintenance and 40 future vehicles to 157th Avenue, there will be a need to accommodate 218 vehicles overnight at the yard.

These 218 vehicles would require controlled paved areas totaling 109,000 gross square feet and an average paved allocation with roadways, landscaping, and extra wide circulation of 500 square feet per vehicle. Site planning concepts developed in Section VII depict this aggregate paved parking area within a secured perimeter.

Exhibit 3.6: Vehicle Assignments and Projections

Department / Location	2015	Rate of Increase	200K population
1 City Hall	5	-	5
2 Municipal Complex	28	1/2 of 122%	45
3 Police	108	2/3 of 166%	227
4 Towing	9	3	12
5 Fire	45	16	61
6 Public Works	116	2/3 of 80%	178
7 Parks	18	2/3 of 180%	40
8 Miscellaneous	26	-	26
Totals	355	67%	594

Fleet Services Capacity

9 Maintenance Technicians @ 90 Service Units 60

Service Units / Technician = 540 Vehicles 75 Service

Units / Technician - 675 Vehicles

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2 | SUMMARY OF FINDINGS & RECOMMENDATIONS

3 | PROJECTIONS

4 | **BENCHMARK ANALYSIS**

5 | SPACE INVENTORY

6 | SPACE REQUIREMENTS

7 | ALTERNATE DEVELOPMENT OPTIONS

APPENDIX A | SPACE PROGRAM

APPENDIX B | REFERENCE DOCUMENTS

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3
4
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7

In order to confirm existing and anticipated facility, city services and staffing levels; the team developed a benchmarking survey to compare practices in similar cities. Cities were selected to participate based on the following criteria:

- Populations near 100,000
- Sunbelt Cities
- Cities identified as “fast-growing”
- Cities near large metropolitan areas

Questions were developed to determine the services provided by the city (whether by staff or vendors), number and size of facilities, vehicle counts and size of staff. Additional questions regarding management philosophies, operational standards, and future goals were also included.

RESPONSES

Responses provided by the communities that responded to the survey are as follows:

1. Staff Levels per 1,000 Population

Exhibit 4.1 identified the data provided by the communities included in the benchmark analysis plus fifteen other cities that were surveyed by members of the consultant team during an earlier study for the city of Maricopa, Arizona.

Currently, the city of Goodyear has 7.2 staff per 1,000 population. The population is projected along with staff levels, to result in a ratio of 6 staff per 1,000 population when the population reaches 200,000 in 2035.

The cities included in the benchmark analysis had staff per 1,000 population values that ranged from a low of 5.0 for Surprise, Arizona to a high 10.6 per 1,000 population for Scottsdale, Arizona.

The fifteen additional communities that were surveyed by the consultant team in an earlier study had a range of 5.5 to 8.5 staff per 1,000 population and an average of 7.9 staff per 1,000 population.

Including the cities of Louisville, Texas, Costa Mesa, California, and Scottsdale, Surprise, Buckeye and Avondale in Arizona with the fifteen cities previously surveyed indicates a twenty-one city average of 7.7 staff per 1,000 population.

Without adjusting for the scale of the current or projected city population, the city of Goodyear currently ranks slightly below the twenty-one city average with a current staff ratio of 7.2 city staff per 1,000 population.

Projections developed by city departments forecast future staff levels that would result in a ratio of 6.0 staff per 1,000 population when the city reaches 200,000 population. This reflects an appropriate downward trend and economies of scale.

2. Area Factor

Limited information was available from the benchmark communities to identify the average space provided per person. However, previous studies completed by members of the consultant team for Las Vegas, Nevada and Long Beach, California identified that contemporary city government facilities provide an average of about 210 net square feet per person. This space allocation excludes the rather large spaces allocated to a city Council Chamber, city convention or public meeting rooms, and warehouses and utility plants. The 210 net square feet per person reflects the average space allocated per person for office-type occupancies – similar to what would be allocated in the City Hall (again excluding city council chambers) and similar to the Goodyear Municipal Complex.

Exhibit 4.1: Staff Levels per 1000 Population

	Community	Population	Staff/1,000
1	Goodyear–Current	73,000	7.2
2	Goodyear–2035	200,000	6.0
3	Lewisville, Texas	99,000	7.5
4	Costa Mesa, California	111,000	6.5
5	Scottsdale	227,000	10.6
6	Surprise	124,000	5.0
7	Buckeye	58,000	7.5
8	Avondale	83,000	6.1
9	15 City Average	5.5 to 8.5	7.9
10	21 City Average	5.5 to 10.6	7.7

Currently the space provided in City Hall and Goodyear Municipal Complex provide in excess of 270 net square feet per person. The consultant team believes that future space should be allocated more in line with ultimately adjusting to a net area factor closer to 210 net square feet per person. This can easily be achieved in new construction and with extensive remodeling but will be difficult to achieve in spaces that are used as-is or with minimum remodeling. Therefore the future net area factor will most likely be a blend of current space allocations in the 240 to 280 net square feet per person range coupled with the net area factors achieved in new construction of 210 net square feet per person.

3. Office Percentage

Currently enclosed private offices are allocated on a higher percentage than reflected in the benchmark analysis and higher than seen in the experience of the consultant. Currently up to 30% of all staff in general administrative space are provided with a private office. The average for city and county government facilities planned by the consultant team range between 8% and 15% of the staff allocated to a private office.

Relocating individuals from the smaller private offices that range between 120 and 150 square feet to the workstations that would be functionally appropriate at 96 to 120 square feet will assist in reducing the net area factor.

The space program discussed in detail in Section 6 assumes incorporation of the space standards reflecting “office of the future” technology. Those space standards are summarized in Exhibit 6.1.

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CURRENT FACILITIES

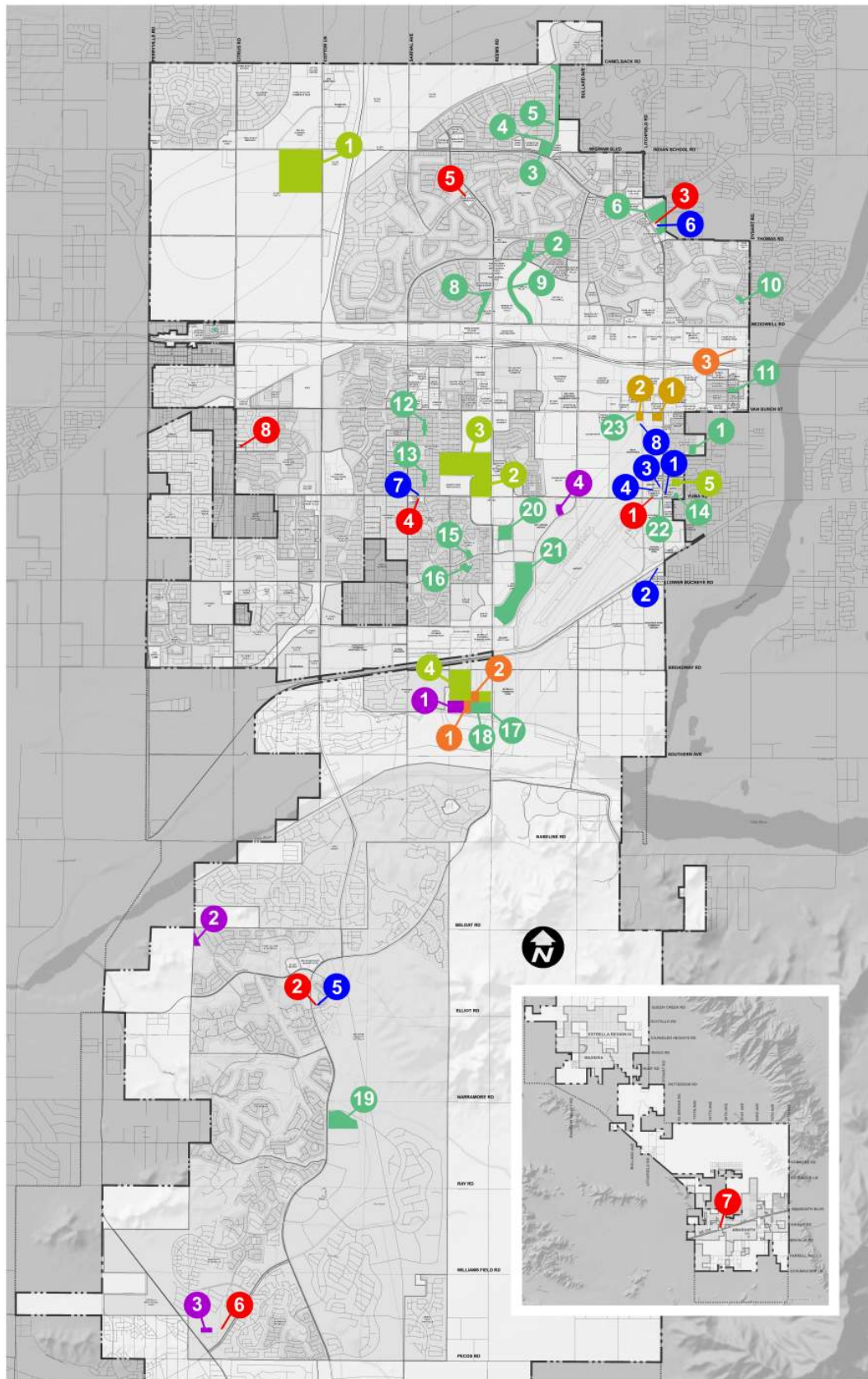
The city of Goodyear currently occupies 18 buildings included in this Facility Master Plan. They total 241,275 square feet. Two phases of construction will add a new Police Headquarters and Operations building providing about 45,000 square feet. The inventory is shown on Exhibit 5.1.

Utilizing current vacant and shell space, completing the future Police Headquarters, and eventually disposing of the Old City Hall, the vacated Old Evidence Storage, Police Training facility and the Calla del Pueblo facility which houses Parks Maintenance, Traffic Management and Traffignal Maintenance, will result in a modest increase in the accountable inventory to 271,775 square feet.

	Building	Current 2015	Adjustments	Planned
1	Municipal Court & Prosecutor	18,083	0	18,083
2	911/EOC	10,282	0	10,282
3	Police / Fire	14,394	0	14,394
4	Police & Fire Substations	67,105	0	67,105
5	Police Operations Phase 1	0	22,000	22,000
6	Police Operations Phase 2	0	23,000	23,000
7	Police Vehicle Impound	2,136	0	2,136
8	Evidence Storage	7,056	0	7,056
9	Old Evidence Storage	2,946	-2,946	0
10	Old Courthouse / Police Training	4,000	-4,000	0
11	City Hall	28,000	0	28,000
12	Building A @ GMC	0	6,299	6,299
13	Library & Community Room @ GMC	10,725	0	10,725
14	Bldg. C Parks & Recreation @ GMC	1,550	0	1,550
15	Development / Engineering / Planning @ GMC	18,790	0	18,790
16	Public Works @ 157th Ave	14,681	1,600	16,281
17	Fleet Maintenance	12,874	0	12,874
18	Traffic & Parks Maintenance	5,760	-5,760	0
19	157th Ave Wastewater Plant	11,600	0	11,600
20	Old City Hall & Communications	9,693	-9,693	0
21	Loma Linda Community Center	1,600	0	1,600
	TOTAL SF	* 241,275	30,500	271,775

Exhibit 5.1: Current and Planned
space Inventory

* Does not include 20,000 square feet of leased space
at GMC in building A. Total rounded to 262,400 square
feet in the report.



Parks and Recreation

- 1 - Loma Linda Park, Community & Aquatics Center
- 2 - Rio Paseo Park
- 3 - Falcon Park
- 4 - Falcon Retention
- 5 - Bullard Wash Phase 1
- 6 - Goodyear Community Park
- 7 - Canada Village Park
- 8 - Portales Park
- 9 - Bullard Wash Phase 2
- 10 - Palm Valley Park
- 11 - Parque de Paz Park
- 12 - Wildflower Park North
- 13 - Wildflower Park South
- 14 - Palmateer Park
- 15 - Estrella Vista North
- 16 - Estrella Vista South
- 17 - Roscoe Dog Park
- 18 - BMX Park
- 19 - Foothills Community Park
- 20 - Goodyear Stadium
- 21 - Goodyear Ball Park Fields
- 22 - Parks + Rec Yard
- 23 - Parks + Rec Directors Office

Fire Department

- 1 - FS 181
- 2 - FS 182
- 3 - FS 183
- 4 - FS 184
- 5 - FS 185
- 6 - FS 186
- 7 - FS 187
- 8 - FS 188

Police Department

- 1 - 119 N Litchfield
- 2 - Police Evidence Facility
- 3 - Police Training
- 4 - Vehicle Impound
- 5 - 1071 S. Estrella
- 6 - 3075 N. Litchfield
- 7 - 16161 W Yuma
- 8 - New Facility

Administration

- 1 - City Hall
- 2 - Goodyear Municipal Complex

Water/Wastewater

- 1 - 157th Water Reclamation Facility + Offices
- 2 - Corgett Water Reclamation Facility
- 3 - Rainbow Valley Water Reclamation Facility
- 4 - Bullard Water Campus

City Owned Property

- 1 - Duncan Farms
- 2 - City Center
- 3 - University Parcel
- 4 - 157th Ave
- 5 - Old Police Evidence Facility

Public Works + Streets

- 1 - PW Admin Bldg
- 2 - Fleet
- 3 - Park and Ride

Exhibit 5.2: Current facilities map

Exhibit 5.3: Partial map



CONDITION AND UTILIZATION ANALYSIS

986 Litchfield Road *Exhibit 5.3*

Police Department

This building is currently being used for Police Training and Special Operations. To alleviate the overcrowding at the Calle Del Pueblo, the temporary relocation of Traffic Management is recommended to be located here. After the completion of Police Operations phase two is complete, this building would be vacant and should be surplus.

It's location on a major thoroughfare would make it suitable for sale to the private sector.

1111 Litchfield Road *Exhibit 5.3*

Police Department

This complex of 3 individual buildings connected through exterior walk ways includes:

- Old City Hall: Original portion built in 1948 the building has served as the original Town Hall and City Hall. It is connected to an addition built in 1973 and most recently housed Police Operations.
- 911 Call Center: Wood structure south of Old City Hall built in 1946 and most recently housed the 911 Center until the new center came on line in 2014.
- Police Squad Room: Built in 1975 and is currently used as an informal police squad room.

A complete facilities assessment is needed but by visual inspection it appears that all of the buildings could be remodeled to accommodate growth except the old 911 Call Center. It appears that the structure and raised floor would on initial review make it too costly to bring up to current codes and standards. The property's location near existing and potential future retail would also make it a candidate for sale to the private sector.

The City needs to be aware of the presence of a time capsule that is scheduled to be retrieved in 2021. Any disposal effort should consider this issue.

120 E Western Ave *Exhibit 5.3*

Public Works Administration Building

AKA Old Police Evidence Storage

Building appears to be serviceable, study would need to identify structural, mechanical and electrical conditions in detail. According to city records it was built in 1953, purchased by the city in 1993 for \$180,000 and remodeled in 2001 for \$28,000. Three different banks and several city offices have been housed here, most recently was Police Evidence Storage until 2015.

The property's location near existing and potential future retail would also make it a candidate for sale to the private sector.

200 S Calle de Pueblo *Exhibit 5.3*

Parks maintenance, Traffic Signal Maintenance Shops & traffic management

Built in 1977 this partial two story pre-engineered building currently houses Parks Maintenance, the Traffic Signal Maintenance and the Traffic Management. The existing space does not support the operations of these three groups.

Additional studies are likely to show that the cost of renovation for any City related uses would exceed the value of the property because of its age, code issues and condition.

The property's location near existing and potential future light industrial uses would make it a candidate for sale to the private sector once new locations for current tenants are found.

190 North Litchfield Road**City Hall**

Built as part of a freestanding commercial office project in 2001, the City purchased the building from the original developer. It is suitable for the office functions it was originally intended for but lacks public spaces and iconic design normally associated with a civic building for a city the size of Goodyear. It is anticipated that it would continue to be suitable for office functions through the twenty-year horizon of this report, but it lacks the ability to expand to accommodate the forecasted future staffing requirements. The property's location near existing and potential future commercial uses would make it a candidate for sale to the private sector once new locations for current tenants are found.

Van Buren & 145th Avenue**Goodyear Municipal Complex**

Built as Venida Business Park in 2007 the City purchased the buildings and site from the developer in 2012. It has been adapted to host a variety of city functions including court rooms, administrative offices for several different departments, a city library, and swing space for temporary programs. The undeveloped portions of the site have been master planned for police operations and support functions. The 911 Center was recently completed and Police Ops phase 1 is currently under construction. As a relatively new facility, the complex has been well maintained and offers a number of options for expansion as the current uses grow in the future.

157th Avenue**Operations Center**

Developed by the city, this compound stretches over 96 acres and includes a Wastewater treatment plant, vehicle maintenance facility, city vehicle parking, lay down space and a Public Works building that currently houses Water Wastewater, Solid Waste, Building Maintenance, Shops, and unfinished shell space currently used for storage. The property also hosts a private leased BMX track.

A large swath of the northern half of the property is currently being planned as right-of-way for the future State Route 30 highway. It is recommended that the city work

with the state planners to allow for an underpass across this controlled access freeway to maximize the potential uses of the undeveloped portion of city land north of the alignment. The property is also located in the geographic center of the city if growth occurs in the anticipated areas outlined in the MAG report and other studies. This makes it an ideal "home base" for centralized services like vehicle, street, parks, and building maintenance.

All of the buildings on the site are relatively new and in excellent condition. The Public Works building is sized to accommodate the growth of the Water, Wastewater and Solid Waste Divisions. The site can easily accommodate the growth of other departments anticipated as well as other potential uses like a public safety training facility. A number of different layouts developed over the course of this report explored optional locations for the most likely uses.

Duncan Farms *Exhibit 5.4*

Duncan farms consists of 44 acres previously farmed by the Duncan Family. It was acquired by the City primarily to provide a margin of safety given the clearance zones and flight paths of Luke Air Force Base. It consists of land currently leased for farming and a number of outdated farm structures. If an appropriate commercial use could be identified and the land encumbered to protect the on-going operations of Luke Air Force Base, it could be conveyed to a private party.

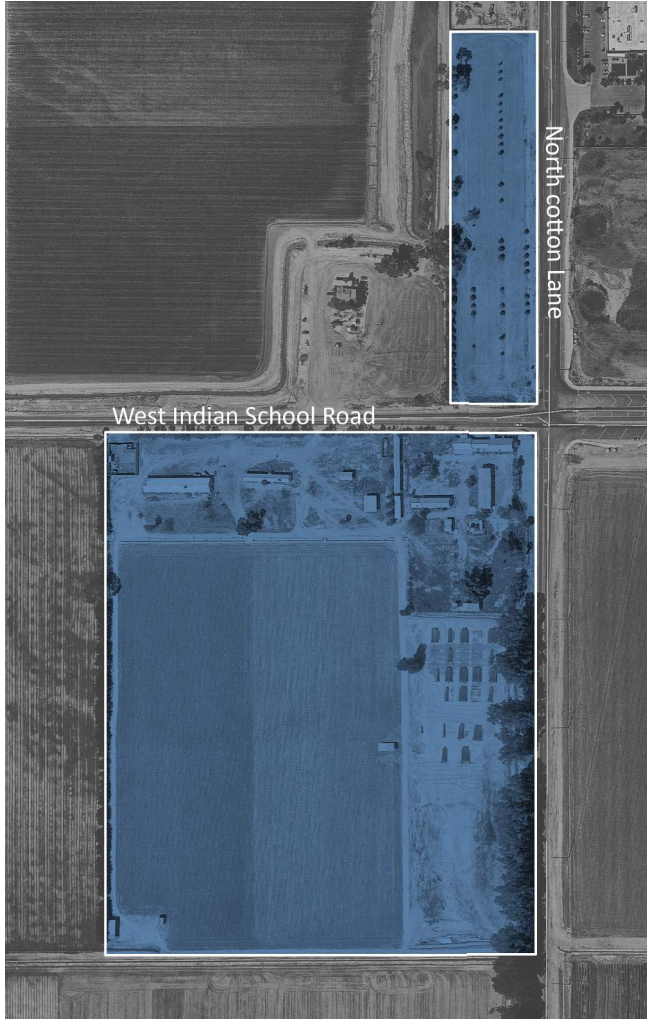
City Owned Land**Fire Station Sites Owned by the City:**

Harrison & Citrus	4 acres
RV Road & Willis	4 acres
Sedella	3.5 acres

Large City Owned Sites to Consider for Development:

City Center Site	40 acres
<i>Estrella Parkway & Yuma (NW corner)</i>	
157 Ave Ops Campus	96 acres
<i>Estrella Parkway & 159th Ave</i>	
100 Acre Site	96 acres
<i>Estrella Parkway & Goodyear Blvd. (NW corner)</i>	

Exhibit 5.4: Partial map



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SPACE STANDARDS

Space allocation standards for offices, workstations, and office support areas were developed to reflect contemporary, 'office of the future' functional space requirements. Previous city planning efforts for City Center were used to establish office and workstation space standards. These standards are reflected in the Carrier Johnson space planning guidelines for City Center noted in Appendix B.

Space standards reflect an anticipated reduction in the amount of space currently contained in a typical workstation or office. Workstations will accommodate flexible arm monitor racks that can accommodate up to three monitors which is increasingly becoming the standard for office workers as electronic files replace paper.

Exhibit 6.1 presents a summary of the office and workstation standards utilized in the development of the space program inventory.

OFFICE OF THE FUTURE SPACE CONSIDERATIONS

Currently workstations are allocated to accommodate traditional furniture and in many cases, house drafting boards, conference tables, and large capacity filing cabinets. With the incorporation of e-Technology and office automation, there should be less paper in the future requiring reduced work surfaces and fewer filing cabinets. With plans being submitted electronically, as opposed to hard copy, planners, plan checkers and engineers can be accommodated in smaller workstations without the layout space for large format drawings.

The reduction in work surfaces, the transformation of filing cabinets into digital storage, and the elimination of binders, reference material, and catalogue as they are replaced by digital files and websites, should allow workstations to be reduced in size.

Exhibit 6.1: Private office and Workstation Standards

Space Standard	Current Dimension	Current Square Feet	Proposed Square Feet	Proposed Dimension
Private Offices				
PO -7	14'x20'	280	280	14'x20'
PO-6	14'x18'	250	224	14'x16'
PO-5	14'x14'	200	196	14'x14'
PO-4	12'x15'	180	168	12'x14'
PO-3	10'x15'	150	140	10'x14'
PO-2	12'x10'	120	120	12'x10'
PO-1	10'x10'	100	100	10'x10'
Workstations				
WS-7	10'x12'	120	120	10'x12'
WS-6	8'x12'	96	96	8'x12'
WS-5	8'x10'	80	72	8'x9'
WS-4	8'x8'	64	56	8'x7'
WS-3	6'x8'	48	42	6'x7'
WS-2	6'x6'	36	36	6'x6'

Typically, the current workstation assigned to the majority of office staff is 8'x8' for a total of 64 square feet. With reduced paper and binder files and fewer phone conversations as e-mail is now the primary means of inter-office and client to staff communications, this can be reduced to 8'x7' or 7'-6"x7'. This represents a reduction of 12% to 18% of the space consumed by the workstation.

Exhibit 6.2: Private Office Classification

Position	office
City Manager /Elected Official/Mayor	PO-7
Deputy City Manager	PO-6
Director/Superintendent	PO-5
Manager/Project Manager	PO-4
Information Officer	PO-3
Executive Assistant	PO-2
Confidential/Professional	PO-1

The current distribution of spaces into workstations and offices shows that over 30% of current staff are residing in offices. This is an area where efficiencies can be identified. We have incorporated into the program allowances for hoteling stations for mobile workers and open areas for informal meetings.

CHARACTERISTICS OF THE SPACE ADJUSTMENTS INCLUDE:

- Reduced workstation depth or width (not both) by 24 inches.
- Filing cabinets in workstations or offices replaced with shelves attached to panels located above work surfaces.
- Copy machines, printers, fax, and scanners are now multi-purpose, and distributed in work clusters in open spaces for flexibility.
- Provision of huddle spaces (10' x 10') for 2 to 4-person work sessions. These are usually located along primary circulation paths or adjacent to windows.

Team work areas in a four to eight-workstation cluster with support equipment to replace larger workstation complexes.

Exhibit 6.1 presents the current and proposed office and workstation standards that can be used in planning future space modifications.

CONFERENCE ROOMS

The projected conference room inventory provides 28 venues with a total seating capacity of 790 – over 1.5 seats per the 1,204 staff. The average for the city/county office buildings we have planned provide not more than 1.2 total seats per occupant including training rooms. Observations by the consultant team during site visits concluded that many of the meetings being held have only 4 to 8 participants, far less than their capacity and that rooms are not occupied for any function more than 50% of the day. Exhibit 6.3 provides a summary of conference and meeting area requirements included in the space program.

Exhibit 6.3: Conference Room Summary

Current Department Location:								Contact:			Date:			
Name of Department:				Conference Rooms				Telephone:			Email:			
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes			
					2020	2025	2035	2020	2025	2035				
1	Current Staff Level in this Component Space				A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)					1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet
3	Service Level Projection Factor													Calculated in Economic Model
4	Projected Annual Rate of Staff Increase													Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)											Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)											Staff Related to Service Level		Factor by Consultant
Employee Classification														
Special Area/Equipment														
7	Conference Room	ER	308	1		1	1	1	308	308	308	City Manager		
8	Conference Room		266	1			1	1		266	266	City Manager		
9	Conference Room	CR-1	140			1	1	1	140	140	140	City Manager		
10	Conference Room	CR-3	196	1	1		1	1	196	196	196	CA Civil		
11	Conference Room	CR-3	280	2	2	2	2	2	560	560	560	Finance. 125/126 One room used 75%. Combined room used less than 50%		
12	Conference Room	CR-1	140	1	1	1	1	1	140	140	140	Finance. Glass walled room near reception for customer contact and robocalling. Also early voting ro		
13	Conference		320	1		1	1	1	320	320	320	HR Training Room		
14	Conference Room	CR-1	140	1	1	2	2	2	140	280	280	HR. Add one future for Business Partner use. Prefer offices.		
15	Computer Training Room		1,088	1	1	1	1	1	1,088	1,088	1,088	IT Computer Training Room		
16	Conference Room	CR-1	140			1	1	1	140	140	140	IT		
17	Presentation Room		1,300	1	1	1	1	1	1,300	1,300	1,300	City Hall Common Areas, First Floor		
18	Multi Purpose Room(s)		908	1	1	1	1	1	908	908	908	City Hall Common Areas, Second Floor. Subdividable into three rooms @ 220, 220, 468SF		
19	Conference		280					2			560	Common Area in new City Hall		
20	City Hall Subtotal			11	12	14	16		5,240	5,646	6,206			
21	Conference Room	CR-1	140		1	1	1	1	140	140	140	IT		
22	Conference Room	ER	960	1	1	1	1	1	960	960	960	DEV Svcs.Shared, subdividable at public entrance		
23	Conference Room	ER	280	1	1	1	1	1	280	280	280	Dev Svcs		
24	Conference Room	CR-3	196	1	1	1	2	1	196	196	392	Dev Svcs		
25	Conference Room	CR-4	336		1	1	1	1	336	336	336	Econ.Dev. Shared. Could have a larger table for expanded seating		
26	Conference Room	CR-1	140		1	1	1	1	140	140	140	Econ.Dev. Could use area for small group meetings		
27	Conference Room	CR-3	280	1	1	1	1	1	280	280	280	Fire		
28	Conference Room	CR-1	140			1	1	1	140	140	140	Fire		
29	Training/EOC		800	1	1	1	1	1	800	800	800	EOC		
30	Public Conference Room	CR-3	280		1	1	1	1	280	280	280	Some data conforms to the 2010 study for City Center		
31	Goodyear Municipal Complex Subtotal			5	9	10	11		3,412	3,552	3,748			
32	Conference		280		1	1	1	1	280	280	280	CA Prosecutor		
33	Conference		196					1			196	CA Prosecutor		
34	Conference Room	CR-3	280	1	1	1	1	1	280	280	280	Police Chief		
35	Conference Room/Interviews	CR-1	140	4	5	6	7	7	700	840	980	Police		
36	Briefing Room		1,200		1	1	1	1	1,200	1,200	1,200	Police		
37	Conference Room		140			1	1	1	140	140	140	Police Substations		
38	Meeting Area		400			1	1	1		400	400	Police Substations		
39	Police Subtotal			4	6	9	10		1,900	2,580	2,720			
40	Conference Room	CR-3	280	1		1	1	1	280	280	280	Parks and Rec		
41	Conference Room	CR-3	196			1	1	1	196	196	196	Parks and Rec		
42	Large Training Room		700	2		1	1	1	700	700	700	one room is used for rec programs at fire station 183 currently		
43	Conference Room	CR-3	280	1	1	1	1	1	280	280	280	PW Admin.Shared with Env Services & water		
44	Conference Room	CR-1	140	1	1	1	1	1	140	140	140	PW Admin.Shared with Env Services & water		
45	Conference Room	CR-1	140	1	1	1	1	1	140	140	140	Fleet		
46	Conference Room	CR-3	196	1	1	1	1	1	196	196	196	Building Maint. Shared with Env. Serv., Water, Streets		
47	Central Warehouse and Training for Public Works		1,280			1	1	1	1,280	1,280	1,280			
48	Conference Room	CR-3	280		1	1	1	1	280	280	280	Central Warehouse		
49	Public Works & Parks & Recreation Subtotal			7	5	9	9		1,036	3,492	3,492			
50														
51	Sub-Total, Special Area/Equipment:								12,148	15,830	16,922	Space Shortage in 2025 (10yrs)		
52	Circulation Factor (percent of square feet):								20%	20%	20%	Space Shortage in 2020 (5yrs)		
53	Total Circulation Allowance:								2,430	3,166	3,384	Current Area Factor		
54	Total Square Feet (Special Area/Equipment):								14,578	18,996	20,306	Future Area Factor -2025		
55	Total Square Feet											Current Net Square Feet		
56	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor											Space Shortage in 2035		

We recommend that future planning allow for flexibility and configuration of conference rooms. This approach would accommodate various sized meeting groups

POTENTIAL SPACE ADJUSTMENT ASSUMPTIONS

The current space reflects an inventory of what is currently provided in terms of quantity and size. The circulation percentage is then adjusted so that the total amount of space indicated by the program balances with the total inventory we have calculated.

The 2015 space requirements identifies the amount of space that would be required if vacant spaces were deleted, existing furniture system workstations were downsized where appropriate (which is 75% of the workstations), and support spaces are right-sized.

There are seven (7) ways to increase the occupancy of existing space in City Hall and the Goodyear Municipal Complex. They are in order of ease and lowest cost first:

- Occupy vacant workstations.
- Relocate work areas, files, and support equipment (not copy machines) from a workstation to open area in the overly generous circulation space now available.
- Add workstations to currently vacant space.
- Reconfigure existing workstations to incorporate surplus circulation space into the workstations.
- Reduce workstation configuration by 24 inches in one direction (depth from 10' to 8' or width from 10' to 8' or 8' to 6'). This applies to approximately 100 workstations in the two buildings.
- Reconfigure full-height partitions to reduce enclosed support rooms for non-secure files, work areas to open areas, or to combine multiple small rooms into one larger (but smaller than the sum of the parts) support area – possibly enclosed with furniture system panels.
- Reduce the 150 sf offices slightly to 140 sf in conjunction with a significantly more complicated, phased reconfiguration.

Developing space guidelines to fill vacant spaces with workstations, occupy vacant workstations, and rearrange furniture systems where appropriate will achieve a higher density with appropriately smaller workstations.

SPACE REQUIREMENTS

Referring to Exhibit 3.3 which is the Space Program Summary, we can identify 13 groups of space that will require some facility action to accommodate the projected staff by the year 2035. Those space components are:

1. Referring to Exhibit 3.3, Line Nos. 1 through 9 identifies current City Hall occupants totaling 26,931 net square feet, increasing to 43,449 square feet by 2035. This increase of 16,000 square feet represents an increase of 60% from the current occupancy.
2. Administrative departments currently located at the Goodyear Municipal Complex are shown on Line Nos. 10 through 14. Currently they occupy 30,168 square feet which will increase to a requirement of 46,182 square feet by 2035. This 16,000 square foot increase represents an increase of 53% over the current occupancy.
3. City Hall common areas that do not currently exist will require 11,969 net square feet. They are summarized in greater detail in Exhibit 6.4. Components included a dedicated City Council Chambers; lobby; service areas and maintenance areas amongst other common-use areas.
4. The Wellness Center is identified on Line No. 16 as requiring 3,319 square feet if there is a desire to expand this program.
5. Currently the Maricopa County Library located in Building C at the Goodyear Municipal Complex is allocated 10,000 square feet. If there is a desire to increase Library Services, new 30,000 square foot Regional Library would be proposed for the central/southern portion of the City.
6. The Municipal Court, the City Attorney, and -Prosecutor Office, currently occupy 12,000 square feet in Building B at the Goodyear Municipal Complex. Future requirements can reasonably be accommodated in that facility as future requirements total 12,334 square feet with 2 full-time judges and courtrooms by 2035.
7. Currently there are 4 Fire Stations. The program reflects adding 4 additional Fire stations at 13,000 square feet each, to indicate a requirement for 110,685 square feet by 2035. There is currently another study in progress to determine future fire facilities.

Exhibit 6.4: City Hall Common Areas

City Council Chambers	4,200	SF
Lobby	2,000	SF
Storage	500	SF
Service & Maintenance	2,500	SF
Security	540	SF
Reception	400	SF
Miscellaneous	1,969	SF
Total Net SF	11,969	SF

8. The two-phase Police Operations facility is summarized on Line Nos. 20 and 21 of Exhibit 3.3. When completed they will provide a resource of 39,284 square feet, an increase of over 20,000 square feet from the space currently provided to the Police Department which includes approximately 8,000 square feet in the Old City Hall building and 10,000 square feet in Building E at the Goodyear Municipal Complex. The program reflects a requirement for 20,115 square feet for the Police Operations – Phase I building in 2015 which is the size of the facility that is currently under construction.
9. Police Substations are forecast to require 2 new substations by 2035 with a total of 6,079 square feet. The current 5,554 square feet that was previously assigned as a Police Substation in Fire Station #182, is oversized and provides an additional space resource to be utilized by other departments in the central/southern portion of the city in future years. A second Police Substation of 3,000 square feet is forecast for the western portion of the city.
10. Other Police facilities are summarized on Line No. 23 and include the new and recently occupied Police Evidence facility and the recently relocated Police Vehicle Impound facility. These facilities will be adequate to support long-term requirements through 2035.
11. Parks & Recreation requires office space, maintenance facilities, and a community center in regional areas in the future. They are shown on Line Nos. 24 through 26 of Exhibit 3.3. Nominal increases are required for maintenance and offices but the majority of the increase reflects a future mid-city community center.

Not reflected in the space program is a request for a 30,000 square foot community center. It is currently included the Capital Improvement Program.

12. Public Works components are shown on Line Nos. 27 through 34. Public Works requires an increase of 18,000 square feet from the current allocation of 21,222 square feet. This represents an increase of 87%. The majority of this increase is the proposed development of a central warehouse and operations facility. This 17,280 square foot facility will be assumed in all alternatives to be appropriately located at 157th Avenue.
13. The total current citywide space of 262,400 square feet as required provides an allocation of 433 net square feet for each of the current 531 staff. When the population reaches 200,000 the space requirement will increase to 417,917 square feet which reflects an average allocation of 347 net square feet for each of the 1,204 city staff projected for 2035.

SPACE SHORTFALL

The current net inventory of city owned facilities is approximately 225,000 square feet. The current requirement is 237,000 square feet. Thus, there is an immediate shortfall of 12,000 square feet. With the disposal of existing “surplus” facilities the inventory would decrease to 200,000 net square feet and there would be a 37,000 square foot indicated shortfall. With the development of the two- phase Police Operations buildings, the space inventory would increase to about 240,000 net square feet. By that time the net space requirement would have increased to 296,000 square feet indicating a continuing deficit of about 54,000 net square feet. The deficit will continue to increase to the year 2035. Annual review of this master plan will allow for the opportunity for continued analysis of city facility needs.

PRELIMINARY OBSERVATIONS

In addition to the aggregate space requirements and

forecast shortfalls noted in the above summary, we made a few preliminary observations regarding space attributes that need to be considered in the development of options.

1. Departments currently in the City Hall will require an additional 4,200 square feet by 2020 and upwards of 10,700 additional square feet by 2035.
2. The Goodyear Municipal Complex will require an additional 10,700 square feet by 2035 if all departments currently located there are to remain.
3. Two Municipal Courts and the City Attorney - Prosecutor will fit in the existing building space with a 1,400 square foot addition to link Building A with Building B and development of a nominal 800 square foot sally port to accommodate the secured movement of persons in-custody from transit vehicles to holding cells adjacent to the courtrooms.
4. With the relocation of Police Administration to the Phase II building, Fire Administration will occupy only 60% of the current Police/Fire building, leaving 5,900 square feet available to support additional growth for the fire department or another department.
5. By 2035, Development Services, Engineering, and Economic Development will require 150% of the space available in Building D. This would reflect a shortage of 10,700 square feet if all occupants remain.
6. Environmental Services offices and the staff related to Field Operations can be accommodated in the existing building if Building Maintenance offices and storage relocate to new space in the 157th Avenue Complex.
7. The Traffic Signal and Management Center and Parks & Recreation Maintenance will require upwards of 10,000 square feet by 2035. These two components, currently located in the 5,760 square foot facility cannot be accommodate the 4,300 square foot shortfall in future years and one or both of these components need to relocate to new space. This facility is quite inadequate, has a congested parking area, and is a candidate to be disposed of in the future.

1 | INTRODUCTION

2 | SUMMARY OF FINDINGS & RECOMMENDATIONS

3 | PROJECTIONS

4 | BENCHMARK ANALYSIS

5 | SPACE INVENTORY

6 | SPACE REQUIREMENTS

7 | ALTERNATE DEVELOPMENT OPTIONS

APPENDIX A | SPACE PROGRAM

APPENDIX B | REFERENCE DOCUMENTS

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2

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4

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The current recommended option is detailed in Section II. This Section contains alternate development options considered during the course of this study.

REQUIRED SPACE ADJUSTMENTS (SHORTFALL)

While the space projections developed in Section VI clearly indicate a long-term requirement for substantial additional space to support City Hall, the Goodyear Municipal Complex, and the 157th Public Works Center space, the timing appropriate to provide this additional space to support staff additions will vary based on a number of variables.

There are multiple options for the three “campuses” to accommodate future staff.

ALTERNATE DEVELOPMENT OPTIONS

City Hall

The current City Hall accommodates approximately 100 staff. Additional staff can be accommodated in existing space with some rather cost-effective rearrangement of workstations, slight compression of space standards, and cost-effective remodeling.

When population reaches 150,000, the staff is projected to increase to 155 positions. The additional 55 positions would require, at the programmed area factor of 220 net square feet per person, about 10,700 net square feet. If the City Center is not available by this time, then sometime prior to that year it would be necessary to relocate one or more departments to another location to support continued growth of the departments remaining in the City Hall.

Delaying the City Center requires belt tightening of all occupants remaining in City Hall. A department may need to relocate to the Goodyear Municipal Complex or the city may be required to lease space.

Goodyear Municipal Complex

Analysis of future space needs at the Goodyear Municipal Complex, excluding Courts, Prosecutor, and the 911 Call Center/EOC facility whose requirements can be accommodated within their respective facilities for the

long term, indicate the following:

The GMC occupants project a need for 60,482 net square feet by 2035 as presented on Exhibit 7.1. The current inventory is 49,105 square feet on Exhibit 7.2 indicates a potential shortfall of 11,377 net square feet. Potential construction projects to increase the space inventory by 15,863 square feet are presented on Exhibit 7.3 and there is also the opportunity to develop an additional 12,000 square foot building to the south of building B.

There are currently 106 staff in Economic Development, Development Services, Engineering, and Parks & Recreation Administration. When the city reaches 100,000 population those departments will total 127 positions. The 21 additional staff can be accommodated within

existing space by conversion of a few enclosed offices to equivalent size workstations, reducing the size of some of the 80 square feet and 120 square foot workstations, and rearranging workstation areas. This compression of approximately 15% of the total area could accommodate staff prior to building expansion space or relocating any of the components to other facilities.

As soon as the Police Administration Building – Phase II is completed, approximately 9,880 net square feet, will be available to support staff additions to the Development Services, Engineering, and Economic Development departments.

Goodyear Municipal Complex—population 200,000	square feet
Fire Administration	8,417
Parks & Recreation	8,130
Development Services	13,183
Engineering	10,737
Economic Development	3,563
Municipal Courts	12,334
City Attorney Prosecutor	4,118
Total Net SF Required	60,482

Exhibit 7.1: Goodyear Municipal Complex—population 200,000

Goodyear Municipal Complex—Space Available	square feet
Building B Courts/Prosecutor	18,083
Building C	1,595
Building D Engineering/Development	18,790
Building A Lease (ARE)	6,299
Building B Police & Fire	14,396
Total Gross SF	59,163
Total Net SF (83%)	49,105
Total Net SF Deficit	11,377

Exhibit 7.2: Goodyear Municipal Complex—Space Available

Exhibit 7.3: Goodyear Municipal Complex-Space Development Opportunities

Relocate Economic Development to City Center	3,563 SF
Link A & B	1,400 SF
Link C & E	3,400 SF
Link B & D* (2 levels)	7,500 SF
Total Gross Space Increase	15,863 SF

*Add an additional 2,000 SF for Sallyport

By year 2025, those departments could increase staff levels to 167 positions pending actual population growth. The increase over the current 106 positions indicates 61 additional staff will require approximately 12,800 net square feet at an estimated area factor of 210 net square feet per person. With the development of the Police Administration Building – Phase II, this will free up 9,880 net square feet in Building D. This will comfortably accommodate space needs of the remaining departments to the year 2022. Beyond 2022 it would then be necessary to either relocate one of the departments to City Center if that facility is completed to a larger scale at that time or to have completed the 9,200 square foot expansion of the linkage between Buildings B and C.

No additional construction would be required at the Goodyear Municipal Complex other than the linkage of Buildings A and B and the development of an 800 square foot vehicle sally port adjacent to the in-custody holding area within the Courts building.

157th Avenue Public Works Site

Modest staff increases requiring office space for all of Public Works anticipated to co-locate at the 157th Avenue Complex require only minor expansion of office space within the current building.

Exhibit 7.4 identifies the current space available at 157th Avenue as 40,755 square feet and a requirement for 67,398 square feet in 2035. There is no change in the space required for the Fleet Maintenance Facility. Exhibit 7.5 then identifies the potential projects to satisfy the shortfall. This will become about 34,000 square feet of gross construction area.

The Public Works administration facility currently has 1,600 square feet of unfinished shell space on the second floor and a 2,000 square foot storage room on the first floor that could be converted to office and support space.

The development of the 157th Avenue facility will address the current space concerns at Calle Del Pueblo.

A combined central warehouse and shops building totaling 31,500 square feet is proposed. Exhibit 7.8 identifies the preferred configuration for this combined space.

The option to locate Public Works is depicted on Exhibit 7.9. The cost of developing the road access, utility infrastructure and intersection at Estrella Parkway should be further studied before initiating design.

ADJACENCIES

City Hall/City Center

All departments currently located in the City Hall form the general government group and should remain together in the existing or a proposed new location.

Goodyear Municipal Complex

Economic Development, now located at the Goodyear Municipal Complex, is a high-profile agency dealing with community development and business functions and would be well placed if located with City Management, Finance, and Elected Officials.

Development Services, Engineering, and public safety are currently located at the Goodyear Municipal Complex. Development, Engineering and Economic Development need to remain together for future planning purposes. A one-stop Permit Center provides significant benefit and efficiency to members of the community. In many

Exhibit 7.4: 157th Avenue Inventory

Current Space Inventory

Administration Building	16,281 SF
Water/Wastewater Operations (1,600 SF Lab + 10,000 SF equipment)	11,600 SF
Fleet Maintenance	12,874 SF
Total Available	40,755 SF

Projected 2035 Space Requirements

Water/Wastewater Offices	13,977 SF
Water/Wastewater Operations	11,600 SF
Solid Waste/Sanitation	679 SF
Central Warehouse & Shops	17,280 SF
Street Maintenance	1,784 SF
Traffic Signal & Management Center	4,969 SF
Building Maintenance	2,762 SF
Public Works Administration	1,473 SF
Fleet Maintenance	12,874 SF
Total Net SF	67,398 SF

Exhibit 7.5: 157th Avenue Space Shortage

Space Required	67,398 SF
Space Available	40,755 SF
Shortfall Net SF	26,643 SF
Potential Projects	
Central Warehouse	17,280 SF
Shops	13,433 SF
Total Net SF	30,713 SF

Exhibit 7.6: Centralized Shops

Public Works Administration	1,473 SF
Fire Operations	1,500 SF
Parks & Recreation	2,657 SF
Building Maintenance	2,762 SF
Traffic Signal Shop	4,969 SF
Street Maintenance	1,784 SF
Total Net SF	15,145 SF

Exhibit 7.7: Public Works Site Requirements

Public Works Facility Space Program Adjustments

Space Component	Population Levels				Space Requirements			
	72K	115K	150K	200K	72K	115K	150K	200K
Lobby and Waiting					350	350	350	350
Training room					742	742	742	742
Break room					500	500	600	750
Men's restroom & Lockers					817	817	1062	1226
Women's Restroom & Lockers					548	548	548	548
SCADA Control Room					388	388	388	388
Water Office and Support	21	29	37	42	1000	1537	2146	2378
Wastewater Office and Support	20	25	31	34	1000	1305	1798	1914
Solid Waste/Sanitation Offices	6	7	8	9	500	679	679	679
Building Maintenance Offices (1)	7	8			500	500		
Warehouse and Shops (1)					1870	2007		
Support Space and Circulation (1)					5,489	4,779	5,518	5,831
Shell Space on Floor #2					1,600			
Total Space Required	54	69	76	85	15,304	14,152	13,831	14,806
Total Space Available					16,281	16,281	16,281	16,281
Space Available (Shortage)					977	2,129	2,450	1,475
Total Space Required per individual space programs					13,688	14,152	13,831	14,806

(1) Relocate to Public Works Complex with Central warehouse and Shops from the detailed space programs.

communities, the one-stop Permit Center (Development Services, Economic Development, and Engineering) is located in the primary space along with the City Clerk on the first level of the City Hall.

The possibility of co-locating the development support departments at City Center should be evaluated when this development is planned. The departments can be accommodated within recommended renovations and expansion at the Goodyear Municipal Complex.

Parks & Recreation Administration requiring about 8,000 net square feet oversees large operations, community

service, and maintenance functions. The majority of the staff they supervise need to be located in community centers, libraries, maintenance facilities (similar to those that will be provided at 157th Avenue) and there could be economies of scale and operational efficiencies by locating Parks & Recreation Administration along with their operational components whether it be at a new central Community Center or in a future City Hall that might be developed adjacent to the Community Center components at City Center.

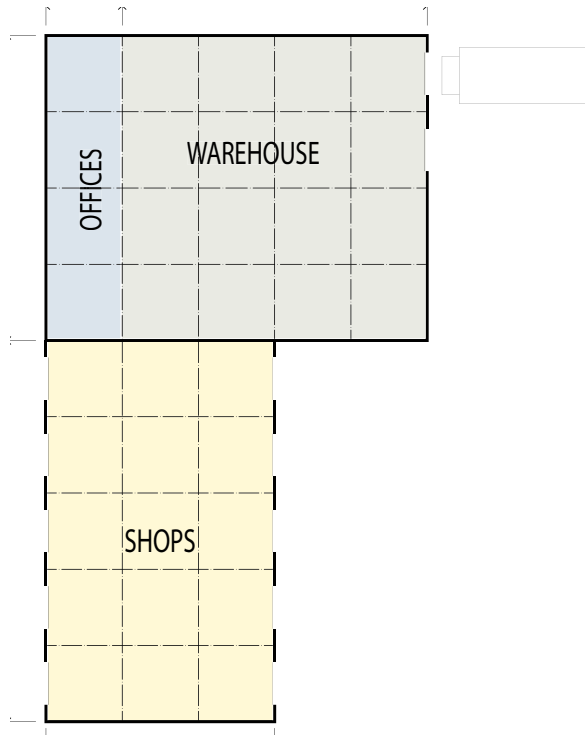
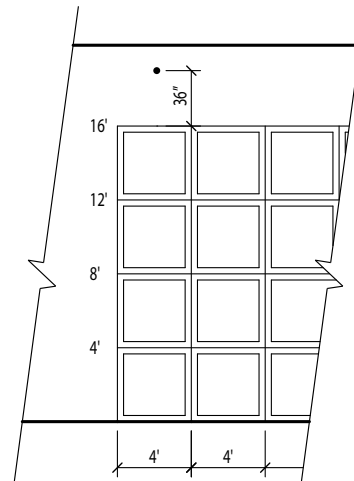
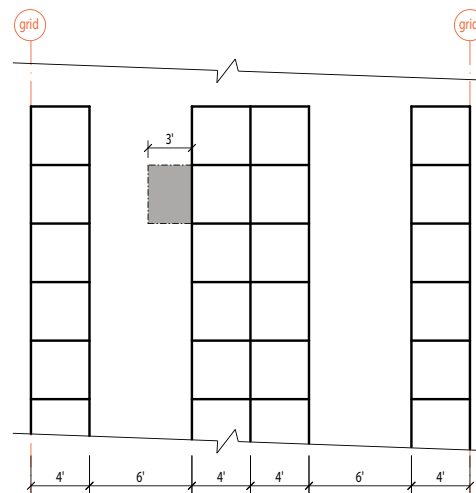


Exhibit 7.8: Warehouse, Shops and Public Works Administration



Pallet Rack Elevation



Aisle Layout

Municipal Court and Prosecutor

The Municipal Court and City Attorney Prosecutor can be accommodated within the existing facility with a minimum expansion requirement to support long-term requirements. Their proximity to the Police facilities in the Goodyear Municipal Complex is very advantageous. Because their courtrooms and holding areas are currently provided in Building B at the Goodyear Municipal Complex and they can expand to provide two fully-functional court units and required support space in the existing facility, it is recommended that they remain long-term occupants of the Goodyear Municipal Complex. We did not identify any adjacency relationship requirements that would suggest they should be combined with City Hall components.

911 Call Center & EOC

The current 911 Call Center and Emergency Operations Center is adequately provided in Building F at the Goodyear Municipal Complex. Expansion space appears to be available within the existing facility to support expansion needs over the next twenty years.

Public Works

Water and Wastewater Utilities, Fleet Maintenance, Streets and Traffic are currently concentrated at a 200-acre site at 157th Avenue with the exception of Traffic Signal Maintenance, the Traffic Management Center, and Parks & Recreation Maintenance which are located at Calle del Pueblo Street near central Goodyear.

There is significant interaction between all of the components that require central warehouse, maintenance shops, outside yard storage, and parking for municipal fleet vehicles.

There is significant property available at the 157th Avenue site to support long-term expansion of public works. It is recommended that Water, Wastewater, Fleet Maintenance, Street Maintenance, and Traffic Signal Maintenance be located at the 157th Avenue Complex.

The 157th Avenue site is located in the central part of the city.

Wellness Center

The Wellness Center currently occupies 1,118 net square feet within the 9,794 square foot Fire Station #185. Expansion of this site to accommodate long-term requirements of 3,000 net square feet for a Wellness Center would be possible but Fire Station #185 is currently located significantly north of the center of city population and the work location of most municipal staff.

An alternative location in conjunction with a Community Center, that will have compatible recreation facilities, could be considered. Additionally, a location within a future city hall at City Center could be considered. The cost of developing a 3,000 net square foot Wellness Center in a Community Center or a new City Hall would be similar. Based on recent meetings with Human Resources, there is no short term impact to leaving the Wellness Center at the current location.

Parks Administration

Parks Administration requiring 8,000 net square feet could be located in City Hall or in conjunction with a Community Center which should be located near City Hall to be able to share site amenities and parking.

Traffic Signal Maintenance Traffic Management Center

It is recommended that the Traffic Signal Maintenance be located at 157th Avenue, and Traffic Management be incorporated into the development of Police Operations phase II located at the Goodyear Municipal Complex to better link traffic management to overall public safety.

Fire Stations

Fire Stations are located based on proximity to their service area and response time. Additional fire stations are required in the future. Their location will be determined based on community development patterns and the location of homes and businesses they protect. We do not see any advantage to locating a fire station with any other space component but we do see the possibility of co-locating distributed community recreational centers, a police substation, and/or a branch library with a fire substation to share infrastructure, facility management, utilities, and public parking.

Independent Facilities

There is a new Police Evidence Facility and a Vehicle Impound Yard. Although there could be some operational benefits by co-locating evidence storage, vehicle impound, police dispatch and operations and administration into one central facility, the current facilities are adequate. The fact that Police Evidence is a new facility indicate that these functions can remain independently located.

DEVELOPMENT OPPORTUNITIES

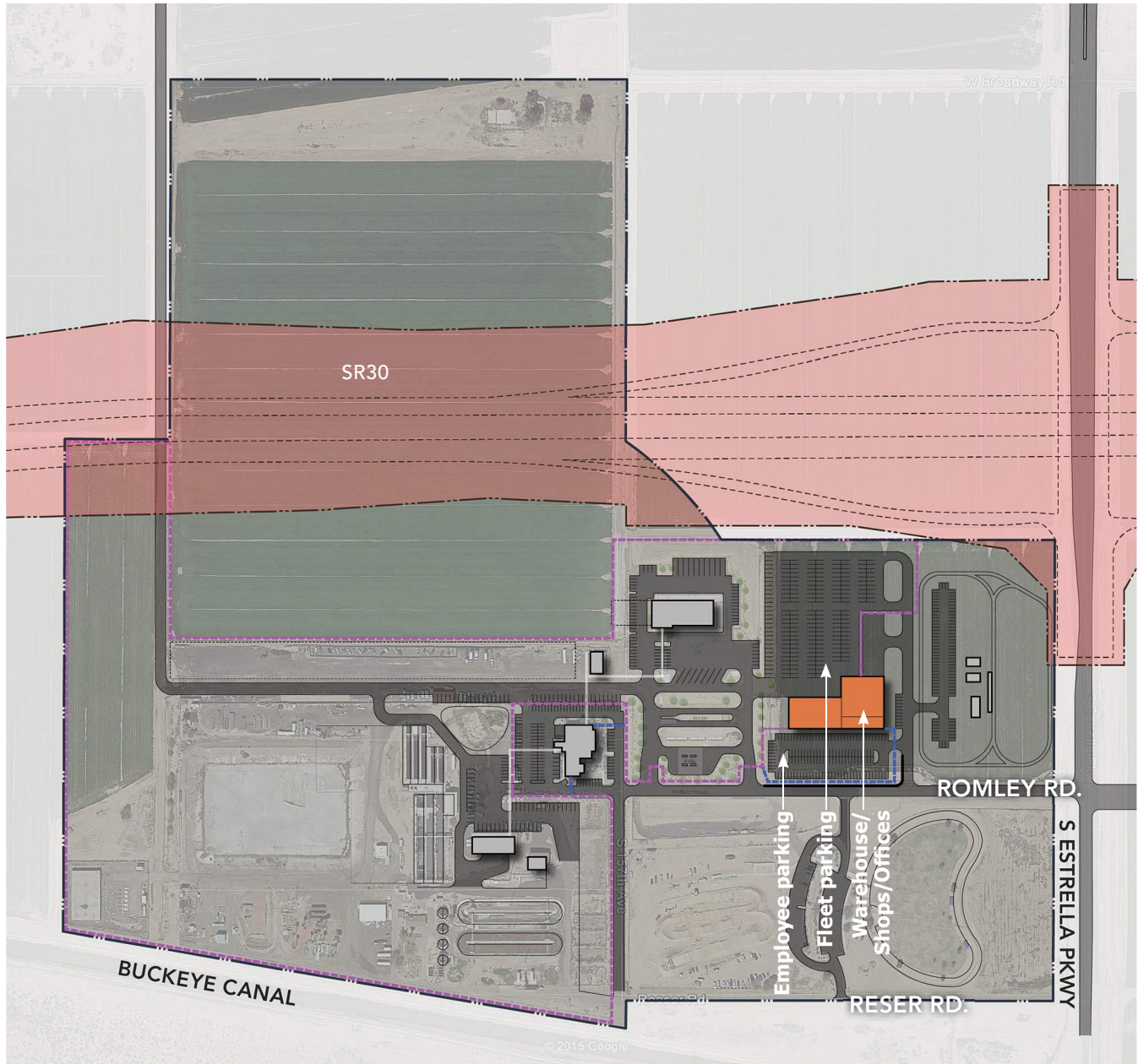
A number of development options were analyzed and the cost and schedule implications of each developed for review in two workshops. Following are the significant development opportunities that were studied:

City Hall

The potential development of a new City Hall and other facilities at the City Center site owned by the city was considered, no other alternative sites were evaluated. A number of different scales of initial and ultimate development of a new City Hall building were developed. Linkage of City Hall with central community resources including a new Central Library and a Community Center were considered

A new City Hall development at City Center could range in size from 58,000 net square feet (75,000 gross square feet) to 80,000 net square feet (100,000 gross square feet) to support 2035 requirements depending on the

Exhibit 7.9: 157th Avenue Master Plan B



number of departments included. If phased construction is anticipated, an initial building of 52,000 net square feet (65,000 gross square feet) would accommodate the departments now located in City Hall and a proposed 11,000 square foot council chamber. Exhibit 7.10 depicts the space requirements over time for the City Hall.

Goodyear Municipal Complex

The overall site can accommodate additional development of 12,000 square feet in a two-level building without expanding the boundaries or compromising parking availability.

Opportunities to add 9,200 square feet between Buildings C and B, 3,400 square feet between Buildings C and E, and a 1,400 square foot linkage between Buildings A and B were evaluated as a means to make this space more flexible and to accommodate specific expansion requirements of the departments that would remain at the Goodyear Municipal Complex.

With development of a significantly larger City Hall to include Engineering, Development Services, and the one-stop Permit Center, the expansion of existing buildings other than the linkage of Building A with Building B would not be required. With Engineering and Development Services included within a new City Hall at City Center, Building D, and a portion of Building E would become available to lease to others, producing an income stream which is reflected in the larger scale City Center development alternative.

An alternative to increase space at the Goodyear Municipal Complex to an ultimate site capacity should it be desired to consolidate more city administrative functions at the Goodyear Municipal Complex and to develop a smaller City Hall was also analyzed.

A survey of parking space vacancies, between 10:00 a.m. and 11:00 a.m. on three days in February, indicated there was a minimum availability of 80 vacant spaces.

As depicted on Exhibit 7.11, the development of a 1,200 square foot footprint extension to Building B would consume about 40 parking spaces. Subtracting the 40 parking spaces from the current availability of 80 parking spaces would indicate a current surplus of 40 parking spaces and therefore the need to develop 60 additional parking spaces to support building expansions.

We believe this could be accommodated in efficient parking areas along access roads. This assumes that all parking required for the two phase 45,000 square foot Police Operations and Administration Phase II Building will be provided in the extended site area and all staff will park there.

157th Avenue Public Works Site

The existing 200 acres provides flexibility for expansion. The current site area allocation is shown for 2015 on Exhibit 7.12 as 2.4 million square feet. Adding the new Warehouse and Shops, Fleet Parking and lay-down yard will require increases the needed site area to only 2.6 million square feet leaving 70 acres available for Public Safety and Fire Training to be developed in association with other communities in the future or the right-of-way for a future freeway.

The existing Environmental Services office building has 3,600 square feet available remodel/develop to support internal expansion through the conversion of shell and storage space to office accommodations. Staff additions for Environmental Services and Public Works will not require additional space until after the year 2025, although there is a more pressing need to increase operational effectiveness by consolidating the central warehouse and shops at that location.

The site could also serve as a future expansion of a water & wastewater campus.

Retain the Facility at 200 South Calle del Pueblo

Adding one acre of leased space south of the facility can address the parking and storage yard needs at this facility. Relocating the Traffic Management Center to the Police Training Facility at 986 South Litchfield Road frees up space to accommodate Traffic Signal Maintenance Operations needs within the building. Both Traffic Signal Maintenance and Parks Maintenance shall remain at this facility pending the development of the 157th Avenue Operations campus. The site plan for the existing facility is shown on Exhibit 7.13.

Exhibit 7.15 identifies the economics associated with retaining this facility. Equivalent new space can be provided at 157th Avenue at a cost of \$230 per square foot. Renovation of the existing facility is estimated to cost \$120 per square foot. The master plan recommendation for relocation of the Traffic Management Center Addresses this concern until the 157th Avenue Operations Campus is developed.

Increase Development at the Goodyear Municipal Complex

Projected space requirements for 2035 for all of the functions currently located at the Goodyear Municipal Complex reflect a requirement for 60,482 net square feet in 2035. This is summarized on Exhibit 7.16. Currently the 5 buildings at the Goodyear Municipal Complex provide an estimated 49,105 net square feet. This would indicate a long-term deficit of 11,377 net square feet.

The Goodyear Municipal Complex site plan presented on Exhibit 7.17 identifies 5 potential building expansion projects. After development of the 22,000 square foot two-level Police Administration – Phase II building, there are 4 other opportunities for expansion totaling 15,863 square feet as presented on Exhibit 7.18.

Development of Parks & Recreation at Fire Station 183

It is possible to develop a two-story addition of 8,130 net square feet adjacent to the current 3,000 square feet occupied by Parks Operations office staff at Fire Station 183. This additional staff and the anticipated visitors to Parks & Recreation Administration could utilize a large portion of the 68 parking spaces now available at Station 183. This is depicted in Exhibit 7.19. The overall cost reduction of locating Parks & Recreation Administration at Station 183 is approximately \$2.5 million if the cost of parking structures at City Center is considered. A surface parking solution for the additional occupancy at City Center for Parks & Recreation administrative space would reduce the savings to \$1.5 million.

Recommendations of the Master Plan

These recommendations are driven on the near-term (five year), mid-term (ten year) and far-term (twenty year) planning horizons. It is assumed that growth of city staff in addressing the needs of the citizenry will be the trigger by which the development of city facilities will be required.

Near-Term Horizon

Relocation of the City Hall server room and renovation of existing spaces and work stations to allow for higher staff numbers within the building. Increasing the staff density within this facility will allow for the need for

additional facility space to be postponed. Relocating the City Hall server room to the Telecommunications Data Center allows for space reconfiguration with City Hall to accommodate modest staff growth in the near term.

Relocation of the Traffic Management Center from 200 South Calle de Pueblo to the Police Training Facility at 986 South Litchfield Road will create space within the existing building to provide some staff expansion by the Traffic Signal Maintenance Division. Additionally, the lease of a one acre area south of the yard associated with this facility will allow for more safe and efficient use of the vehicles and equipment maintained at this storage yard. To accommodate the relocation of the Traffic Management Center to 986 South Litchfield Road, renovation to the former courtroom will be required to create enclosed space and address mechanical and electrical needs for the equipment associated with this operation.

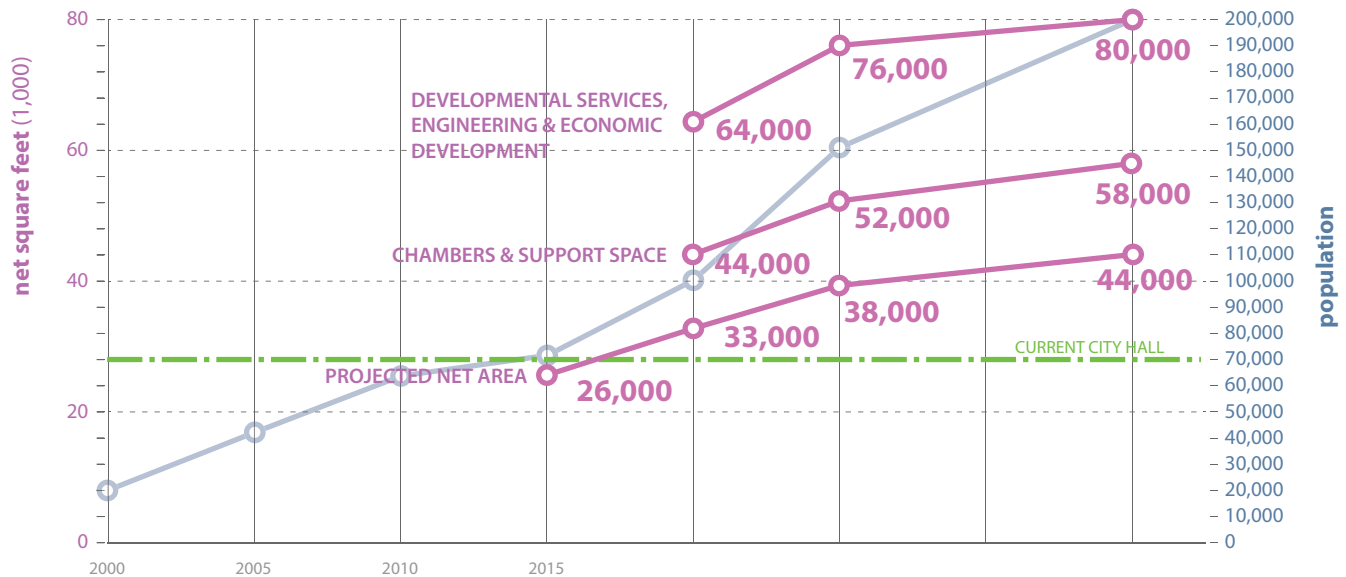
Planning and development of the Community Center/ Recreation Center is recommended to address the prioritized needs for the community determined from survey data. The project is recommended for the 100 acre site west of Estrella Parkway and north of the Goodyear Boulevard NW.

Public Works is evaluating the use of an existing building as a temporary relief area until further development of the 157th Avenue Public Works facility occurs.

Mid-Term Horizon

Completion of the shell space in the western end of the Goodyear Municipal Complex, Building A will allow the expansion of the development support functions (Engineering, Development Services, and Economic Development). Growth for staff functions in these units suggests that additional space needs beyond this tenant improvement to shell space will be required. It is recommended that connective additions be constructed between Building A and B and between Buildings B and D. These additions can accommodate the growth within these development support departments and address security needs for the Court that include secured parking and a sally port to enhance safety associated with prisoner transport.

Exhibit 7.10:

City Hall Space Requirements

Development of shops for operations oriented departments at the 157th Avenue facility will be needed to address the growth of operation divisions to include Parks Maintenance, Traffic Signal Maintenance, Facilities, central warehousing, and associated operations yard and parking for vehicles and equipment. Centralizing these operational functions in this location stages these units near the center of the city as population growth continues to evolve. The area can address space needs on property currently owned by the city and the proximity to the Fleet & Equipment Management Facility as well as the large fueling center fosters efficiency within these operations.

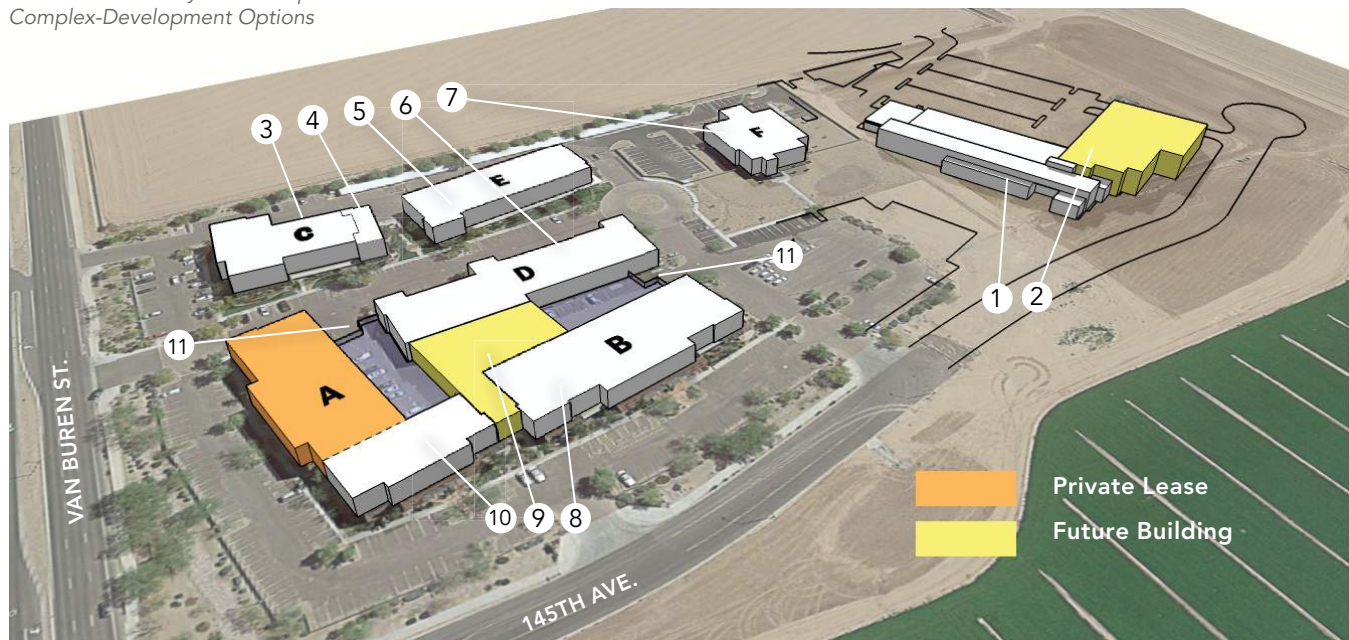
Lease of additional space to address needs of departments occupying City Hall at 190 North Litchfield Road will need to be analyzed as growth of staff and services of these departments is realized. Building density can be increased by 15% however this may not accommodate needs until the future City Center is developed. The volume of space needed will be predicated on staff growth to address service needs for the community.

Space needs for Police Operations are being addressed within Police Operations Phase I and II. Growth of these divisions suggests the need to analyze staff and service growth periodically. The development of Police Operations Phase II facility at an earlier time-frame (four years earlier) should be considered to address forecasted space shortfalls that may be realized. Co-locating the Traffic Management Center at the Police Operations Phase II building or in a newly developed facility of the Police Operations campus is recommended for enhancing efficiency for addressing community emergency needs.

Far-Term Horizon

The development of the City Center remains a recommendation of this master plan. The development of this project can have the impact to create a city 'down- town' and allow for improved support of city service delivery by have a single location for patrons to come to for obtaining services from the city. The recommendation to postpone development of this effort into the far-term horizon allows for the funding suggested for City Center to be made available for other priority projects.

Exhibit 7.11: Goodyear Municipal Complex-Development Options



- | | |
|--|---|
| 1. Police Operations Phase One 21,287sf | 7. 911 Call Center |
| 2. Police Investigations & Administration 23,800sf | 8. Courts |
| 3. Library | 9. Sally Port & Development Support 6,400 NSF |
| 4. Parks and Recreation Administration | 10. Development Support 4,000 NSF |
| 5. Fire Administration & Development Support | 11. Gated Secure Parking |
| 6. Development Support | |

EVALUATION OF THE FACILITY MASTER PLAN OPTIONS

Facilities Master Plan Impacts to the Capital Improvement Plan

As a result of direction received in the final review workshop, the consultant team developed a revised master plan that utilized available CIP funding and also includes recommendations determined to be a priority that are not included in the current CIP.

City Center Development being pushed out beyond the currently approved CIP

The postponement of the City Center will allow for money anticipated for the City Center implementation to be utilized for other projects deemed a higher priority in meeting stated goals.

Community Center/Recreation Center

This project is considered a high priority by the community and the City Council. It is currently suggested for implementation in 2021 as listed in the approved CIP. Postponing of the City Center development could allow this project to be initiated in 2019.

Disposition of the former City Hall at 1111 South Litchfield Road

Upon completion of the Police Operation facilities, this facility will no longer be needed to address city facility needs. The building should be sold with the potential for the revenue to be used in support of other CIP projects.

Exhibit 7.12: Public Works Site Requirements

	SITE AREA SQUARE FEET	
	2015	pop 200K
Warehouse & Yard	0	76,800
Environmental Services Office & Parking	38,000	38,000
Shops & Yard		118,000
Fleet	115,355	150,000
Fuel, Wash & Parking	138,800	138,800
Lay Down Yard	287,000	150,000
178 Vehicle Fleet Parking Spaces @ 440SF	60,000	78,320
204 Staff Parking Spaces @ 340SF	40,000	69,360
Dog Park & Dirt Track	732,000	732,000
Subtotal	1,411,155	1,551,280
Vacant Area & Unknown	3,265,064	0
Circulation & Setbacks (2%)	117,599	150,000
Waste Water Plant Site Area & Parking	855,370	855,370
Public Safety Training		?
Fire Tower		?
Gun Range	19,000	19,000
Canine Training Yard		?
TOTAL AREA	5,668,188	2,575,650
Available		3,092,538
	130 acres	70 acres

Goodyear Municipal Complex

With the development of City Center being delayed in favor of higher priority projects, the potential to co-locate the development support departments into the City Center must be postponed. The recommendation of expansion and renovation at the Goodyear Municipal Complex can be utilized to meet the space needs of these departments as growth occurs. The periodic analysis for the need of City Center development should include consideration of consolidating these development support departments into and City Center facility to enhance the ease of accessing these city services.

City Hall (190 North Litchfield Road)

The recommendation to renovate work stations and department assignments within this facility can be applied to allow for continued use of the facility until City Center is developed. The timing of the City Center development based on staff growth may require a short-term lease of space to accommodate the needs of the departments housed in the building. Relocation of the City Hall server

room to the Telecommunications Data Center allows for space to be made available to begin the renovation of space within the facility. Additionally, increasing the density of the work stations can benefit the longer term use of the facility before an additional building is required.

Police Operations I and II

Police Operations Phase I is currently under construction. Phase II is anticipated to be occupied in 2022. The completion of the second phase of this facility should include an expansion to accommodate the Traffic Management Center being co-located adjacent to the Police Operations facilities. The space vacated by this consolidation allows for renovation of the Goodyear Municipal Complex, Building E to address the growth needs of the Fire Department Administration Division. The completion of these facilities also creates the opportunity to discontinue use of the facility at 986 South Litchfield Road. The potential sale of this facility can also allow for revenue from the sale to support other facility development needs of the city. The Traffic Management Center is forecast to cost \$2,050,000 with the possibility of the majority of this funding to be supported through federal grant programs addressing traffic management.

City Hall Development at City Center

The current Capital Improvement Program includes \$42.1 million for the development of City Hall, parking, and other amenities but excluding a large city park at City Center with the available bond proceeds.

- The project will include as many square feet of usable space as can be provided within the \$42.1 million bond limitation.
- The project will provide 4.5 parking spaces per 1,000 gross square feet of building area to support the forecast staff levels and provide a supplement of 100 additional parking spaces for visitors. The total parking planned is 400 vehicles. Parking spaces would be located where a future parking structure or building footprint could be developed. Limited site improvements will be provided in the initial surface parking areas as the future development of parking structures or office

buildings would be contemplated in those locations.

- A second phase of development requiring supplemental funding would be implemented to support long-term occupancy needs of all of the departments initially located at City Center through at least the year 2035.
- If possible, it is highly desirable to include Development Services, Engineering, and Economic Development in the City Hall when all phases are completed.
- It was recognized that the ultimate City Hall Master Plan should place a City Hall building in a prominent location and develop it to a height that cannot be later exceeded by surrounding commercial structures. The City Hall should be the focal point of the northwest 30-acres quadrant of the City Center development.
- City Center should be master planned to accommodate a 30,000 - 33,000 square foot Central Library and a Community Center currently in the CIP at 30,000 square feet and could be increased to 43,000 square feet if Parks & Recreation administrative offices are included.
- Parking for the new Central Library and Community Center should be located so it can be shared with City Hall. All facilities should participate in a "park-like" setting that is pedestrian friendly and available for civic events in City Center.

Community & Recreation Center

The current Capital Improvement Program includes a 30,000 square foot Community Center. This project is considered a priority by the community and the City Council and is included in the recommended master plan presented.

An option to add 13,000 square feet to the Community Center building to accommodate the co-location of Parks & Recreation Administration and Operations offices in that facility could be considered.

Disposition of Facilities

This study indicated no assigned use for the former Police Evidence Storage Building (120 E. Western) and therefore recommends selling this property. Other potential surplus properties include:

- 200 Calle de Pueblo when Traffic Management, Traffic Signal Maintenance & Parks Maintenance have

been moved.

- 986 S. Litchfield Rd when Police Training and Traffic Management (proposed as a temporary tenant) move to Police Ops II.
- 1111 S. Litchfield Rd Old City Hall when Police Ops I opens and current police uses move.
- Duncan Farms - 44 acre property currently not being used by the City.

Goodyear Municipal Complex

The current master plan has identified Engineering, Court, Library, Economic Development, Fire administration and Development Services remaining at the Goodyear Municipal Complex. Expansion of the facility will be phased to accommodate future staffing needs.

Police Administration Phase II

This project is currently funded within the Capital Improvement Program at \$4.8 million and scheduled for occupancy by 2022. The current space program identifies the Police Administration Building will require 23,000 square feet and require a development budget of \$10.6 million including a 15% contingency and allowances for inflation.

THE PROPOSED FACILITY DEVELOPMENT MASTER PLAN

The following is a list of projects that can be included in the Capital Improvement Program to address staffing needs as they arise as the city approaches 200,000 population:

1. Renovate existing City Hall space and relocate City Hall server room to Telecommunications Data Center.
2. Lease one acre of land adjacent to the Parks Maintenance and Traffic Signal Maintenance Operations Facility at 200 South Calle de Pueblo.
3. Relocate Traffic Management Center from 200 South Calle de Pueblo to co-locate with Police Training facility at 986 South Litchfield Road.
4. Develop the shell space in the Goodyear Municipal Complex and complete additions between Buildings B and D and Buildings A and B in this complex. Also address security enhancements for court access by constructing

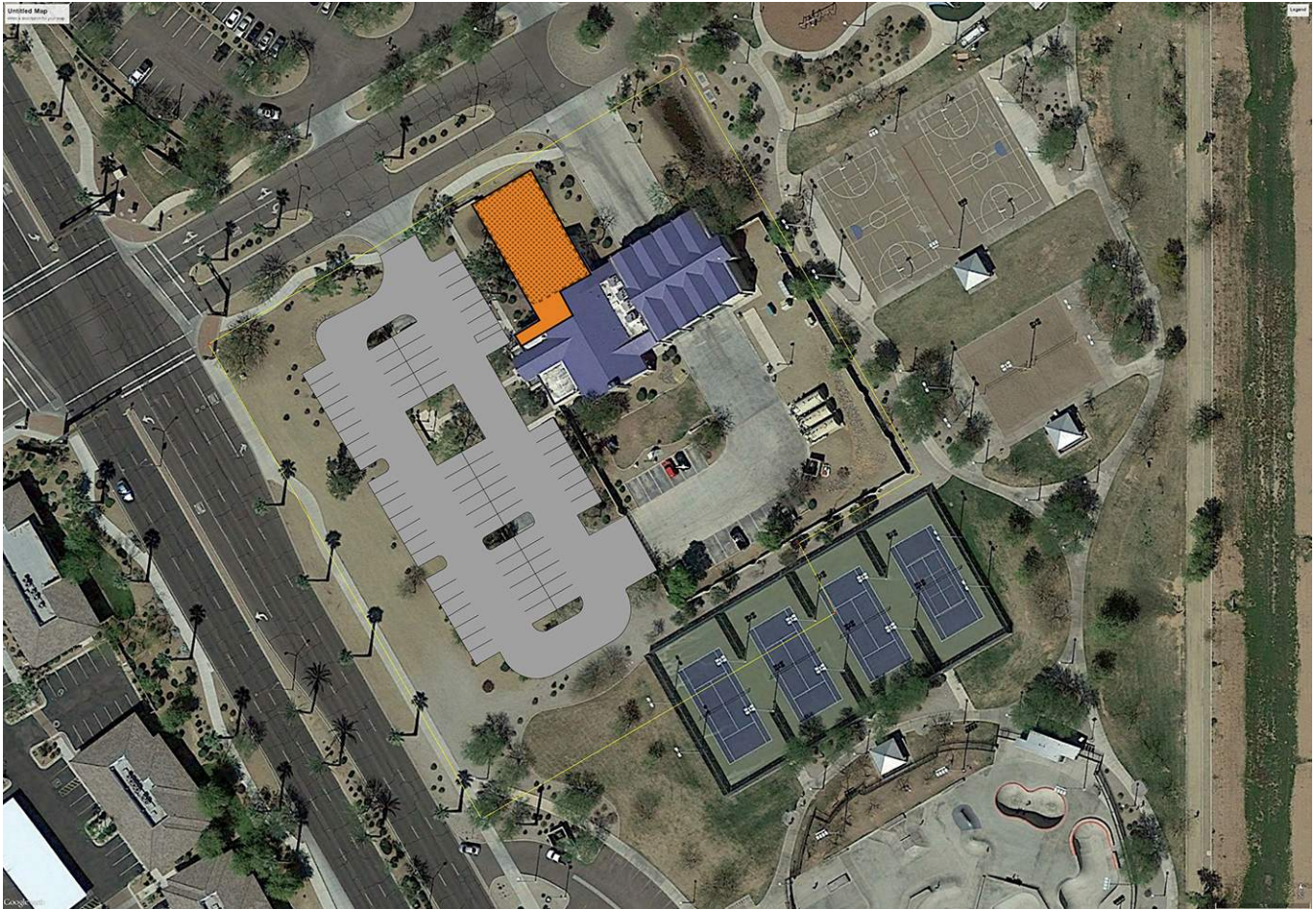
secured parking/sallyport for prisoner transport.

5. Expand 157th Avenue facility adjacent to Public Works Administration Building to accommodate operational shops, equipment storage and parking needs in an effort to centralize the operational divisions of the city. Consideration of centralized warehouse space in this development is recommended.
6. Lease additional space to support the mid-term needs of departments in City Hall at 190 North Litchfield Road until the development of City Center is addressed.
7. Develop the Community Center/Recreation Center with consideration of a centralized Library facility.
8. Construct an 89,000 gross square foot building at City Center accompanied by 140,000 square feet of surface parking available for 400 vehicles. Site landscaping for 100,000 square feet would be provided within this project.
9. Complete the Police Administration Phase II Building of 23,000 gross square feet by 2023.
10. Remodel offices vacated by Police Administration in Building E to accommodate expansion of Fire Administration in 2023.
11. Provide an 800 square foot sally port addition to the Courts Building.
12. Complete the development of four additional Fire stations (2 currently included within the Capital Improvement Program) with one new substation about every four years.
13. Surplus space available at the Goodyear Municipal Complex is remodeled to support leasing to others.



Exhibit 7.13: Public Works Operations: Parks Maintenance & Traffic Management/Traffic Signal Maintenance

Exhibit 7.14: Fire Station #183 with Parks & Recreation Management addition



2	Retain Traffic or Parks Maintenance—4,000 SF	
	157 th Ave—Cost/SF—New	\$230
	Existing—Cost/SF—Renovation	\$120
	Cost Difference/SF	\$110
	Cost Reduction	\$440,000
	Less Building Sale	-\$600,000
	Cost Difference	(-\$160,000)

Exhibit 7.15: Cost Comparison Traffic Signal Maintenance & Parks Maintenance

Goodyear Municipal Complex—population 200,000	square feet
Fire Administration	8,417
Parks & Recreation	8,130
Development Services	13,183
Engineering	10,737
Economic Development	3,563
Municipal Courts	12,334
City Attorney Prosecutor	4,118
Total Net SF Required	60,482

Exhibit 7.16: Goodyear Municipal Complex-2035

Goodyear Municipal Complex—Space Available	square feet
Building B Courts/Prosecutor	18,083
Building C	1,595
Building D Engineering/Development	18,790
Building A Lease (ARE)	6,299
Building B Police & Fire	14,396
Total Gross SF	59,163
Total Net SF (83%)	49,105
Total Net SF Deficit	11,377

Exhibit 7.17: Goodyear Municipal Complex-Space Available

Relocate Economic Development to City Center	3,563 SF
Link A & B	1,400 SF
Link C & E	3,400 SF
Link B & D* (2 levels)	7,500 SF
Total Gross Space Increase	15,863 SF

Exhibit 7.18: Goodyear Municipal Complex-Space Development Opportunities

*Add an additional 2,000 SF for Sallyport

BASIS OF COST ESTIMATE

The basis of the construction cost estimate was an average square foot cost for recent projects in the Maricopa County area as compiled by Abacus Project Management Inc. in 2015. Unit costs range from a low of \$110 per square foot for warehouse space to a high of \$350 per square foot for a civic center office building. Additional unit costs were provided for parking, landscaping, parking structures, surface parking, and interior renovations. The unit construction costs as compiled by Abacus Project Management Inc. are shown on Exhibit 7.20. They are presented in terms of 2015 values. Inflation is incorporated in the total project cost estimates presented later in Section VIII.

In addition to the construction cost, the budget model includes soft costs for design, project management, furniture and equipment, security, audio visual equipment, and data cabling installation which may be completed by city staff.

Soft costs range from 15% for simple, low-technology projects such as a warehouse or parking structure to a high of 25% for more complex projects requiring a higher order of design and an increased level of interior improvements and new furniture.

Generally design services range from 6% to 12%. A project management fee is assumed for consultant support and ranging between 1% and 3% of the project construction cost.

Furniture and equipment is included based on \$3,500 to \$5,000 per person requiring standard office or workstation components. The budget does not at this time include allowances for the reuse of existing furniture although it is acknowledged that the majority of office workers in City Hall and the Goodyear Municipal Complex are reasonably well accommodated by their existing furniture. Thus, it is likely that future project costs would be reduced from the budget that currently allocates new furniture for all occupants.

Exhibit 7.19:

FUTURE FACILITY NEEDS					Near-5yrs, Mid-10yrs & Far-20yrs
	Term	CIP Funded	Not In CIP		
Renovate existing space & Data Center space in City Hall	Near		\$500k		Accommodate near term growth of City Hall programs. Data Center move to 911 Call Center at GMC
Lease 1 acre of parking next to Calle de Pueblo	Near		-		Accommodate Parks Maintenance Equipment until 157th Ave. complete
Renovate 986 South Litchfield Rd	Near		\$60k		Move Traffic Management from Calle de Pueblo. Includes Fiber relocation & minor tenant improvements to existing building. Public Safety Special Ops to remain in building
GMC tenant improvements for west wing of Building A	Mid		\$750k		As training program is completed backfill with growth of Development Services
157th Central Warehouse, Shops & Equipment and parking	Mid		\$5.2m		Accommodate Facility Shops moved out of PW, Parks Maintenance & Traffic Operations
Lease additional space for office space for City Hall growth until City Center is built	Mid		-		Determine amount based on actual growth through 2018/19
Security Improvements at GMC	Mid		\$0.6m		Add Sally Port, secured detainee route, and secured parking
Addition at GMC between Bldg. B & D	Mid		\$1.6m		Accommodate growth of Development Support (DSD and Engineering)
Consider moving Police Operations 2 up 4 years in the CIP	Mid		\$1.3m		Currently in the CIP as 2024, projections show space shortage as early as 2020. Costs are for accelerated funding in addition to the funding included in current CIP.
Defer City Center beyond current 10 year CIP Plan	Far	\$42m			Originally planned for 2020 in Current CIP
TOTAL		\$42m	\$10m		

Does not include other CIP projects not impacted by current growth projections

Exhibit 7.20: Budget Costs

No.		Quantity	Unit	Cost/SF	Design %	Soft Costs %	Construction Cost (1)	Total	Comment
1	City Center , City Hall	70,000	sf	\$ 300.00	10.0%	15.0%	\$ 21,000,000	\$ 26,250,000	3 floors, expandable
2	Parking Ramp	110,000	sf	\$ 60.00	5.0%	5.0%	\$ 6,600,000	\$ 7,260,000	
3	City Center Site and Landscaping	300,000	sf	\$ 10.00	8.0%	5.0%	\$ 3,000,000	\$ 3,390,000	
4	a. Warehouse (about 18,000 SF pre-engineered metal building with a small dock)	18,000	sf	\$ 135.00	7.0%	15.0%	\$ 2,430,000	\$ 2,964,600	
5	b. Shops Building (about 9,000 SF PMB for maintenance, traffic signal repair, small tool repair...shops)	15,145	sf	\$ 150.00	10.0%	15.0%	\$ 2,271,750	\$ 2,839,688	
6	c. Remodel first floor of Public Works (TI of cold dark shell space - about 1,600 SF)	1,600	sf	\$ 85.00	9.0%	10.0%	\$ 136,000	\$ 161,840	Interior construction, finishes, light demo, casework, misc specialties, MEP, contractor markups.
7	d. Complete tenant improvements for expansion space on Public Works Floor #2; (same as above)	6,000	sf	\$ 85.00	9.0%	10.0%	\$ 510,000	\$ 606,900	Interior construction, finishes, light demo, casework, misc specialties, MEP, contractor markups.
8	e. Public Safety Driving Track & Disaster Training Facilities by components for shared use with others (We will find these unless you have something that is easy to pull?)		sf	\$ -			\$ -	\$ -	
9	f. Fire Tower - Training (we will find this unless you have one handy?)		sf	\$ -			\$ -	\$ -	
10	g. Public Safety Dog Training Field (we will find this unless you have one handy?)		sf	\$ -			\$ -	\$ -	
11	h. Paved parking for trucks at Public Works per sf; so maybe asphalt 6 over 12 or something pretty substantial		sf	\$ 5.58	5.0%	5.0%	\$ -	\$ -	6" asphalt over 12" abc over prepared subgrade. Subcontractor price. No demo is included. If GC markups needed then add 25%.
12	Police Operations - Phase 2	23,000	sf	\$ 275.00	10.0%	10.0%	\$ 6,325,000	\$ 7,590,000	
13	Surface Parking for Police - Phase 2	25,000	sf	\$ 10.00	5.0%	5.0%	\$ 250,000	\$ 275,000	
14	Remodel Environmental Services Storage to Offices, Floor 1	2,000	sf	\$ 85.00	15.0%	5.0%	\$ 170,000	\$ 204,000	
15	Central Library	33,000	sf	\$ 400.00	10.0%	10.0%	\$ 13,200,000	\$ 15,840,000	
16	Branch Library	10,000	sf	\$ 350.00	10.0%	10.0%	\$ 3,500,000	\$ 4,200,000	
17	Community Center	10,000	sf	\$ 300.00	10.0%	10.0%	\$ 3,000,000	\$ 3,600,000	
18	Community Center and Recreation Center	37,000	sf	\$ 350.00	10.0%	10.0%	\$ 12,950,000	\$ 15,540,000	
19	Expand Fire Station #183 for Parks Offices	8,000	sf	\$ 350.00	5.0%	10.0%	\$ 2,800,000	\$ 3,220,000	
20	i. Building addition to link courts and Development Services with 2 level, total of 9,200 sf (between two existing buildings in a 90's office park)	9,200	sf	\$ 195.00	12.0%	10.0%	\$ 1,794,000	\$ 2,188,680	Demo, grading, foundations, steel framing, windows, finishes, MEP, contractor markups. No landscaping or elevators.
21	j. Remodel 5,000 sf in northwest corner of Building A for offices (warm shell in a 90's office park)	5,000	sf	\$ 65.00	9.0%	10.0%	\$ 325,000	\$ 386,750	Interior construction, finishes, demo, casework, misc specialties, light MEP, contractor markups.
22	k. Remodel 10,000 sf Library for offices (back to a warm shell in a 90's office park)	10,000	sf	\$ 75.00	9.0%	10.0%	\$ 750,000	\$ 892,500	Interior construction, finishes, demo, casework, misc specialties, MEP adds, contractor markups.
23	l. Remodel 9,000 sf Police Offices for conversion to open office plan for Fire (warm shell in a 90's office park)	9,000	sf	\$ 40.00	9.0%	10.0%	\$ 360,000	\$ 428,400	Interior construction and finishes(open space plan), demo, casework, misc specialties, light MEP, contractor markups.
24	n. 13,500 sf Fire Substation	13,500	sf	\$ 275.00	8.0%	15.0%	\$ 3,712,500	\$ 4,566,375	Site, building, drives, contractor markups.

(1) Includes a 25% markup for contractor General Conditions, Bond, Insurance, Fee (profit), Construction Contingency, and General Requirements.

(2) Includes City administration, permits, off-site work, relocations, legal, financial, and staff data installation. Special A/V and technology is included. Furniture, computers, and data hardware is budgeted separately.

Project Management is budgeted separately.

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2 | SUMMARY OF FINDINGS & RECOMMENDATIONS

3 | PROJECTIONS

4 | BENCHMARK ANALYSIS

5 | SPACE INVENTORY

6 | SPACE REQUIREMENTS

7 | ALTERNATE DEVELOPMENT OPTIONS

APPENDIX A | SPACE PROGRAM

APPENDIX B | REFERENCE DOCUMENTS

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APPENDIX A | SPACE PROGRAM

The following program is included as a live document to all modifications to staff and support spaces which in turn will calculate space requirements to meet those needs. Instructions are located at the end of the program.

City of Goodyear Facility Master Plan
Space Requirements Summary

No.	Department Name	Staff Levels				Net Square Feet (NSF)				Area Factor		Space Shortage		Population Increase Factor	Service Level Factor
		2015	2020	2025	2035	2015	2020	2025	2035	2015	2025	2020	2025		
1	Elected Officials	7	7	7	7	532	1,064	1,064	1,990	76	152	532	532	1.0	8.9%
2	City Manager	14	14	17	18	3,784	4,147	5,005	5,209	270	294	363	1,221	1.0	8.9%
3	Communications	5	5	5	5	680	1,335	1,335	1,377	136	267	655	655	1.0	8.9%
4	City Attorney - Civil	5	8	15	17	1,666	2,518	3,688	4,089	333	246	852	2,022	1.0	8.9%
5	City Attorney - Prosecutor	4	7	11	15	3,370	2,398	3,106	4,118	843	282	(972)	(264)	1.0	8.9%
6	City Clerk	6	8	9	9	1,220	2,353	2,820	2,992	203	313	1,133	1,600	1.0	8.9%
7	Finance	29	31	37	43	6,751	7,006	7,422	8,067	233	201	255	671	1.0	8.9%
8	Human Resources/Training	11	13	18	23	3,428	3,900	4,753	5,609	326	272	(577)	1,325	1.0	8.9%
9	Information Technology	19	25	37	49	5,500	6,833	8,495	9,996	289	230	1,333	2,995	1.0	8.9%
	Administration Services Sub-Total	100	118	156	186	26,931	31,554	37,688	43,449	271	242	3,575	10,757		
10	Development Services	28	46	55	67	8,404	11,086	11,931	13,183	300	217	2,682	3,527	1.0	8.9%
11	Engineering	31	39	50	58	5,576	6,559	8,380	9,853	180	168	983	2,804	1.0	8.9%
12	Economic Development	6	7	9	9	1,786	2,902	3,438	3,563	298	382	1,116	1,652	1.0	8.9%
13	Fire Administration	16	21	30	41	4,120	5,260	6,802	8,417	258	227	1,140	2,682	1.0	8.9%
14	911/EMS Facility	17	22	35	47	10,282	10,282	10,282	10,282	605	294	0	0	1.0	8.9%
	Technical Center Sub-Total	98	135	179	222	30,168	36,089	40,833	45,297			5,921	10,665		
15	City Hall Common Areas	1	10	12	14	0	11,969	11,969	11,969	0	997	11,969	11,969	1.0	8.9%
16	Wellness/Health	3	5	5	5	800	3,283	3,301	3,319	267	660	2,483	2,501	1.0	8.9%
17	Maricopa County Library	8	8	16	26	10,000	10,000	33,000	48,000	1,250	2,063	0	23,000	1.0	8.9%
18	Municipal Court	9	13	17	24	12,000	10,679	11,569	12,334	1,333	681	(1,321)	(431)	1.2	8.9%
19	Fire Substations	86	100	113	139	58,685	71,685	97,685	110,685	682	864	13,000	39,000	1.0	8.9%
20	Police Headquarters -Operations-Phase 2	27	56	77	100	9,880	12,106	15,784	19,169	366	205	2,226	5,904	1.0	8.9%
21	Police Operations- Phase 1	84	99	148	196	20,115	16,124	18,073	20,115	239	122	(3,991)	(2,042)	0.0	8.9%
22	Police Substations	1	1	5	5	3,000	3,543	6,079	6,079	3,000	1,216	543	3,079	1.0	8.9%
23	Police - Other Locations	3	4	6	8	13,192	13,192	9,192	9,192	4,397	1,532	0	(4,000)	1.0	8.9%
	Police Sub-Total	115	160	236	309	46,187	44,965	49,128	54,554			(1,222)	2,941		
24	Parks & Recreation - Offices	12	17	26	34	3,563	5,425	6,852	8,130	297	264	1,862	3,289	1.0	8.9%
25	Parks & Recreation - Operations	1	1	1	1	0	10,000	10,000	10,000	0	10,000	10,000	10,000	1.0	8.9%
26	Parks & Recreation - Maintenance	22	29	46	62	1,000	1,867	2,332	2,657	45	51	(867)	(1,332)	1.0	8.9%
	Parks & Recreation Sub-Total	35	47	73	97	4,563	17,293	19,184	20,787			10,995	11,958		
27	Public Works Administration	3	3	3	3	1,552	1,432	1,473	1,473	517	491	(120)	(79)	1.0	8.9%
28	Fleet	6	6	8	9	12,874	9,899	11,864	12,836	2,146	1,483	(2,975)	(1,010)	1.0	8.9%
29	Building Maintenance	7	8	11	13	4,748	2,483	2,623	2,762	678	238	(2,265)	(2,125)	1.0	8.9%
30	Solid Waste/Sanitation	6	7	8	9	0	679	679	679	0	85	679	679	1.0	8.9%
31	Traffic Signal Management Center	9	10	12	14	1,828	3,106	3,667	4,227	203	306	922	922	1.0	8.9%
32															
33	Central Warehouse & Field Services Center	1	2	2	2	0	13,371	16,068	17,280	0	8,034	13,371	16,068	1.0	8.9%
34	Street Maintenance	7	10	16	21	220	1,690	1,737	1,784	31	109	1,470	1,517	1.0	8.9%
	Public Works Sub-Total	39	46	60	71	21,222	32,662	38,111	41,041			11,083	15,973		
35	Water Operations Facilities	21	29	37	42	15,288	13,473	13,087	13,997	728	354	(1,815)	(2,201)	1.0	8.9%
36	Wastewater Operations	20	25	31	34	11,600	11,600	11,600	11,600	580	374	0	0	1.0	8.9%
37	TOTAL	535	696	935	1,169	237,444	295,253	367,155	417,033	444	393	54,670	126,132		

Current Department Location:					Contact:					Date:					
Name of Department:					Elected Officials					Telephone:			Email:		

Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes		
					2020	2025	2035	2020	2025	2035			
1	Current Staff Level in this Component Space		8	A	B	C	D	E	F	G	SEE ALSO CITY MANAGER DATA FOR ADDITIONAL REQUIREMENTS		
2	Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet
3	Service Level Projection Factor				8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase				10.7%	4.6%	4.5%						Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)				11	16	23				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)				10	14	21				Staff Related to Service Level		Factor by Consultant
Employee Classification													
7	Mayor	PO-7	280	1	1	1	1	280	280	280	Shared Office with two modular desks Currently does not have an office. Projected future need. Projected need for individual offices at some future date.		
8	Council Member	PO-6	NIWS	5	5	5							
9	Vice Mayor	PO-6	224	1	1	1	1	224	224	224			
10	Council Member	PO-4	168				5			840			
11	Supervisor	PO-3	140										
12	Executive Assistant	PO-2	120										
13	Confidential/Professional	PO-1	100										
14													
15	Workstations												
16	Manager/Project Manager	WS-7	120								See City Manager Office for staffing and workspace requirements.		
17	Supervisor/Foreman	WS-6	96										
18	Administrative Assistant	WS-5	80										
19	Examiner/Planner/Engineer	WS-5	80										
20		WS-4	64										
21	Technician/Specialist	WS-4	64										
22	Support	WS-3	48										
23	Volunteer/Hoteling Station (full time, not hared)	WS-2	36										
24	Field Position (Shared Hoteling Stations on line #38)	NIWS											
25	Sub-Total, Personnel:			7	7	7	7	504	504	1,344			
26	Circulation Factor (percent of square feet):							45%	45%	45%			
27	Total Circulation Allowance:							227	227	605			
28	Total Square Feet (Personnel):							731	731	1,949			
Special Area/Equipment													
29	Conference Room	CR-3	280								Share Conference Rooms with City Manager Office and other City Hall occupants.		
30	Conference Room	CR-3	196										
31	Conference Room	CR-1	140								Plan for eventual use of individual council member offices		
32	Shared Office	PO-6	224	1	1	1		224	224				
33	Break Area	BR-1	196								Shared with City Manager		
34	Reception/Interior Waiting	RA-1	120										
35	Huddle Area	HA-1	100										
36	Files	F-1	14										
37	Storage Cabinet (18" x 36")	SC-1	16										
38	Service Module (24" x 96")	S-1	32	1	1	1	1	32	32	32	Printer/Copier Area		
39	Counter Positions	CT-1	48										
40	Hoteling Station (24" x 48")	HS-1	36										
41	Work Table (30" x 72")	WT-1	36										
42	Bookcase (12" x 36")	BC-1	10										
43													
44													
45													
46													
47	Sub-Total, Special Area/Equipment:							256	256	32	Space Shortage in 2025 (10yrs)	532	
48	Circulation Factor (percent of square feet):							30%	30%	30%	Space Shortage in 2020 (5yrs)	532	
49	Total Circulation Allowance:							77	77	10	Current Area Factor	76	
50	Total Square Feet (Special Area/Equipment):							333	333	42	Future Area Factor -2025	152	
51	Total Square Feet							1,064	1,064	1,990	Current Net Square Feet	532	
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor							1,631	2,382	3,443	Space Shortage in 2035	2,911	

Current Department Location:				City Hall				Contact: Rob Bohr, Mario Saldamando				Date:	
Name of Department:				City Manager				Telephone:623 882 7082				Email: rob.bohr@goodyearaz.gov	
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes		
					2020	2025	2035	2020	2025	2035			
1	Current Staff Level in this Component Space			A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet
3	Service Level Projection Factor				8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase				10.7%	4.6%	4.5%						Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)				21	31	45				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)				20	29	42				Staff Related to Service Level		Factor by Consultant
Employee Classification													
7	City Manager /Elected Official/Mayor			PO-7	280	1	1	1	280	280	280		
8	Deputy City Manager			PO-6	224	2	2	2	448	448	448		
9	Assistant to the Mayor/Council			PO-2	120	2	2	3	240	360	360	Mathew Ligouri, Lauren Valencia, one future council assistant	
10	Manager/Project Manager			PO-4	168	2	2	2	336	336	336	Governmental Relations Manager, Rob Bohr, Neighborhood Services Manager	
11	Executive Management Assistant			PO-3	140	2	2	2	280	280	280	Mario Saldamando, Christian Williams	
12	Executive Assistant			PO-2	120	1	1	1	120	120	120	Assistant to the City Manager	
13	Confidential/Professional			PO-1	100								
14													
15	Workstations												
16	Manager/Project Manager			WS-7	120								
17	Neighborhood Services Coordinator			WS-5	80			1		80	80		
18	Executive Administrative Assistant			WS-5	80	3	3	4	240	320	320	Mary Wilhite, Kristen Ennis, Cindy Mason, one future position	
19	Legislative Associate			WS-5	80						80	Future Position	
20	Management Assistant			WS-4	64	1	1	1	64	64	64	Shared Position with Communications listed here, not in Communications	
21	Technician/Specialist			WS-4	64								
22	Support			WS-3	48								
23	Volunteer/Hoteling Station (full time, not hared)			WS-2	36								
24	Field Position (Shared Hoteling Stations on line #38)			NIWS									
25	Sub-Total, Personnel:				14	14	17	18	2,008	2,288	2,368		
26	Circulation Factor (percent of square feet):							45%	45%	45%			
27	Total Circulation Allowance:							904	1,030	1,066			
28	Total Square Feet (Personnel):							2,912	3,318	3,434			
Special Area/Equipment													
29	Conference Room			ER	308	1	1	1	308	308	308	City Manager	
30	Conference Room				266	1	1	1	266	266	266	City Manager	
31	Conference Room			CR-1	140			1		140	140	City Manager, future growth	
32	Workroom			WR-1	140			1		140	140	Can share with Communications and other collocated building occupants.	
33	Break Area			BR-1	196							Shared in General Building Spaces	
34	Reception/Interior Waiting			RA-1	120	1	1	1	120	120	120	Shared with Mayor, Council offices	
35	Huddle Area			HA-1	100								
36	Files			F-1	14							In Workroom and individual offices and workstations	
37	Storage Cabinet (18" x 36")			SC-1	16								
38	Service Module (24" x 96")			S-1	32	2	2	3	64	96	128	Printer Areas	
39	Counter Positions			CT-1	48								
40	Hoteling Station (24" x 48")			HS-1	36			1		36	72		
41	Work Table (30" x 72")			WT-1	36								
42	Bookcase (12" x 36",			BC-1	10								
43	Printer/Copier Area			OA	100	1						Better located inside a workroom with storage and counter space	
44	File and Storage Area			ER	192	1	1	1	192	192	192	Inside locked cube walls. Growth could be accommodated in Workroom line 32.	
45													
46													
47	Sub-Total, Special Area/Equipment:							950	1,298	1,366	Space Shortage in 2025 (10yrs)	1,221	
48	Circulation Factor (percent of square feet):							30%	30%	30%	Space Shortage in 2020 (5yrs)	363	
49	Total Circulation Allowance:							285	389	410	Current Area Factor	270	
50	Total Square Feet (Special Area/Equipment):							1,235	1,687	1,776	Future Area Factor -2025	294	
51	Total Square Feet							4,147	5,005	5,209	Current Net Square Feet	3,784	
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor							6,320	9,233	13,343	Space Shortage in 2035	9,559	

Current Department Location:				City Hall				Sherine Zaya			Date:				
Name of Department:				Communications				Telephone:623 882 7061			Email: Sherine.zaya@goodyearaz.gov				
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes				
					2020	2025	2035	2020	2025	2035					
1	Current Staff Level in this Component Space					A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)						1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet
3	Service Level Projection Factor						8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase														Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)						5	5	5				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)						7	10	10				Staff Related to Service Level		Factor by Consultant
Employee Classification															
7	City Manager /Elected Official/Mayor			PO-7	280										
8	Deputy City Manager			PO-6	224										
9	Director/Superintendent			PO-5	196										
10	Manager/Project Manager			PO-4	168	1	1	1	1	168	168	168			
11	Information Officer			PO-3	140	1	1	1	1	140	140	140			
12	Executive Assistant			PO-2	120										
13	Confidential/Professional			PO-1	100										
14															
Workstations															
16	Manager/Project Manager			WS-7	120										
17	Supervisor/Foreman			WS-6	96										
18	Administrative Assistant			WS-5	80										
19	Examiner/Planner/Engineer/Professional			WS-5	80	3	3	3	3	240	240	240	Graphic Designer, Web Content Mgr., Web Administrator (does not include IT)		
20				WS-4	64										
21	Technician/Specialist Clerical Support			WS-4	64								Currently Shared with City Manager Office and accounted for there		
22	Support			WS-3	48										
23	Volunteer/Hoteling Station (full time, not hared)			WS-2	36										
24	Field Position (Shared Hoteling Stations on line #38)			NIWS											
25	Sub-Total, Personnel:				5	5	5	5	5	548	548	548			
26	Circulation Factor (percent of square feet):								45%	45%	45%				
27	Total Circulation Allowance:								247	247	247				
28	Total Square Feet (Personnel):								795	795	795				
Special Area/Equipment															
29	Conference Room			CR-3	280										
30	Conference Room			CR-3	196										
31	Conference Room			CR-1	140										
32	Workroom			WR-1	140										
33	Break Area			BR-1	196										
34	Reception/Interior Waiting			RA-1	120	1	1	1	1				Shared with nearby agencies. See City Manager Office		
35	Huddle Area			HA-1	100		1	1	1	100	100	100			
36	Files			F-1	14										
37	Storage Cabinet (18" x 36")			SC-1	16										
38	Service Module (24" x 96")			S-1	32	1	2	2	3	64	64	96	For plotter and printers, misc. equipment		
39	Counter Positions			CT-1	48										
40	Hoteling Station (24" x 48")			HS-1	36	1	1	1	1	36	36	36	Graphic Design intern		
41	Work Table (30" x 72")			WT-1	36		2	2	2	72	72	72	Layout Space		
42	Bookcase (12" x 36")			BC-1	10										
43	Voice Over Booth			SE	64	1	1	1	1	64	64	64	Currently inside a storage room.		
44	Storage Room			ER	80	1	1	1	1	80	80	80	Promotional materials, supplies. Can be in high panels with door		
45													Need archives locker offsite		
46															
47	Sub-Total, Special Area/Equipment:								416	416	448	Space Shortage in 2025 (10yrs)		655	
48	Circulation Factor (percent of square feet):								30%	30%	30%	Space Shortage in 2020 (5yrs)		655	
49	Total Circulation Allowance:								125	125	134	Current Area Factor		136	
50	Total Square Feet (Special Area/Equipment):								541	541	582	Future Area Factor -2025		267	
51	Total Square Feet								1,335	1,335	1,377	Current Net Square Feet		680	
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor								1,335	1,335	1,335	Space Shortage in 2035		655	

Current Department Location:				City Hall				Contact: Roric Massey			Date:		
Name of Department:				City Attorney - Civil				623 882 7216			Email: roric.massey@goodyearas.gov		
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes		
					2020	2025	2035	2020	2025	2035			
1	Current Staff Level in this Component Space				A	B	C	D	E	F	G		
2	Population Increase Factor (Pop./74,000)					1.0	1.0	1.0				Economy to Scale under 1.0	Current Net Square Feet
3	Service Level Projection Factor					8.9%	4.2%	3.5%				Calculated in Economic Model	
4	Projected Annual Rate of Staff Increase											Provided by City	
5	Projected Staff Level (Line #4 Rate *Line#2)					5	5	5				Staff Related to Population or Staff Increase	Data Calculated
6	Projected Staff Level (Line #3 * Line #2)					7	10	10				Staff Related to Service Level	Factor by Consultant
Employee Classification													
7	City Manager /Elected Official/Mayor			PO-7	280								
8	City Attorney			PO-6	224	1	1	1	224	224	224		
9	Deputy City Attorney			PO-5	196			1		196	196		
10	Attorney			PO-4	168	2	3	4	504	672	840		
11	Support Supervisor			PO-3	140		1	1	140	140	140		
12	Risk Manager			PO-2	120			1		120	120		
13	Confidential/Professional			PO-1	100			1		100	100	Claims Administrator. Could be in open plan, but an office is preferred	
14													
Workstations													
16	Manager/Project Manager			WS-7	120								
17	Supervisor/Foreman			WS-6	96								
18	Legal Assistant/Paralegal///staff /assistants			WS-5	80	2	3	5	240	400	480		
19	Examiner/Planner/Engineer			WS-5	80								
20	Future Staff Positions to balance with line #5 or #6.			WS-4	64								
21	Technician/Specialist			WS-4	64			1	1	64	64		
22	Support			WS-3	48								
23	Volunteer/Hoteling Station (full time, not hared)			WS-2	36								
24	Field Position (Shared Hoteling Stations on line #38)			NIWS									
25	Sub-Total, Personnel:				5	8	15	17	1,109	1,916	2,164		
26	Circulation Factor (percent of square feet):							45%	45%	45%			
27	Total Circulation Allowance:							499	862	974			
28	Total Square Feet (Personnel):							1,608	2,778	3,138			
Special Area/Equipment													
29	Conference Room			CR-3	280								
30	Conference Room			CR-3	196	1	1	1	196	196	196	Should be located inside the suite	
31	Conference Room			CR-1	140								
32	Workroom			WR-1	140								
33	Break Area			BR-1	196								
34	Reception/Interior Waiting			RA-1	120		1	1	120	120	120	Existing is too tight.	
35	Huddle Area			HA-1	100								
36	Files			F-1	14								
37	Storage Cabinet (18" x 36")			SC-1	16								
38	Service Module (24" x 96")			S-1	32	2	2	3	64	64	96		
39	Counter Positions			CT-1	48								
40	Hoteling Station (24" x 48")			HS-1	36								
41	Work Table (30" x 72")			WT-1	36								
42	Bookcase (12" x 36",			BC-1	10								
43	File room			ER	320	1	1	1	320	320	320		
44													
45													
46													
47	Sub-Total, Special Area/Equipment:							700	700	732	Space Shortage in 2025 (10yrs)	2,022	
48	Circulation Factor (percent of square feet):							30%	30%	30%	Space Shortage in 2020 (5yrs)	852	
49	Total Circulation Allowance:							210	210	220	Current Area Factor	333	
50	Total Square Feet (Special Area/Equipment):							910	910	952	Future Area Factor -2025	246	
51	Total Square Feet							2,518	3,688	4,089	Current Net Square Feet	1,666	
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor							1,229	1,229	1,229	Space Shortage in 2035	(437)	

Current Department Location:								Contact:			Date:		
Name of Department:				City Attorney - Prosecutor				Telephone:			Email:		

Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes		
					2020	2025	2035	2020	2025	2035			
1	Current Staff Level in this Component Space			A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet
3	Service Level Projection Factor				8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase												Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)				4	4	4				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)				6	8	8				Staff Related to Service Level		Factor by Consultant
Employee Classification													
7	City Manager /Elected Official/Mayor	PO-7	280										
8	Deputy City Manager	PO-6	224										
9	Deputy City Attorney	PO-5	196	1	1	1	2	196	196	392	Verify space assignment		
10	Attorney	PO-4	168	1	2	3	4	336	504	672			
11	Support Supervisor	PO-3	140			1	1		140	140			
12	Executive Assistant	PO-2	120										
13	Confidential/Professional Victim Advocate	PO-1	100		1	2	3	100	200	300	Locate outside of Prosecution suite with Shared small conference rooms		
14													
15	Workstations												
16	Manager/Project Manager	WS-7	120										
17	Supervisor/Foreman	WS-6	96										
18	Legal Assistant/Paralegal/staff Assistants	WS-5	80	2	3	4	5	240	320	400			
19	Examiner/Planner/Engineer	WS-5	80										
20	Future Staff Positions to balance with line #5 or #6.	WS-4	64										
21	Technician/Specialist	WS-4	64										
22	Support	WS-3	48										
23	Volunteer/Hoteling Station (full time, not hared)	WS-2	36										
24	Field Position (Shared Hoteling Stations on line #38)	NIWS											
25	Sub-Total, Personnel:			4	7	11	15	872	1,360	1,904			
26	Circulation Factor (percent of square feet):							45%	45%	45%			
27	Total Circulation Allowance:							392	612	857			
28	Total Square Feet (Personnel):							1,264	1,972	2,761			
Special Area/Equipment													
29	Conference Room	CR-3	280		1	1	1	280	280	280			
30	Conference Room	CR-3	196										
31	Conference Room	CR-1	140		1	1	2	140	140	280	Use by victim advocate and shared small conference room space.		
32	Workroom	WR-1	140		1	1	1	140	140	140			
33	Break Area	BR-1	196										
34	Reception/Interior Waiting	RA-1	120		1	1	1	120	120	120	No current seating area inside suite. Window position		
35	Huddle Area	HA-1	100										
36	Files	F-1	14										
37	Storage Cabinet (18" x 36")	SC-1	16										
38	Service Module (24" x 96")	S-1	32		2	2	3	64	64	96			
39	Counter Positions	CT-1	48										
40	Hoteling Station (24" x 48")	HS-1	36										
41	Work Table (30" x 72")	WT-1	36										
42	Bookcase (12" x 36")	BC-1	10										
43	File Room	ER	128		1	1	1	128	128	128	High Density		
44													
45													
46													
47	Sub-Total, Special Area/Equipment:							872	872	1,044	Space Shortage in 2025 (10yrs)	(264)	
48	Circulation Factor (percent of square feet):							30%	30%	30%	Space Shortage in 2020 (5yrs)	(972)	
49	Total Circulation Allowance:							262	262	313	Current Area Factor	843	
50	Total Square Feet (Special Area/Equipment):							1,134	1,134	1,357	Future Area Factor -2025	282	
51	Total Square Feet							2,398	3,106	4,118	Current Net Square Feet	3,370	
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor							1,129	1,129	1,129	Space Shortage in 2035	(2,241)	

Current Department Location:				City Hall			Maureen Scott			Date:		
Name of Department:				City Clerk			6238827828			maureen.scott@goodyearaz.gov		
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes	
					2020	2025	2035	2020	2025	2035		
1	Current Staff Level in this Component Space			A	B	C	D	E	F	G		
2	Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0	Current Net Square Feet
3	Service Level Projection Factor				8.9%	4.2%	3.5%					Calculated in Economic Model
4	Projected Annual Rate of Staff Increase				10.7%	4.6%	4.5%					Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)				9	13	19				Staff Related to Population or Staff Increase	Data Calculated
6	Projected Staff Level (Line #3 * Line #2)				9	12	18				Staff Related to Service Level	Factor by Consultant
Employee Classification												
7	City Manager /Elected Official/Mayor	PO-7	280									
8	Deputy City Manager	PO-6	224									
9	City Clerk	PO-5	196	1	1	1	1	196	196	196		
10	Deputy City Clerk	PO-4	168	1	2	2	2	336	336	336	Add Deputy city clerk - Records at 100,000	
11	Records Administrator	PO-3	140	1								
12	Executive Assistant	PO-2	120									
13	Confidential/Professional	PO-1	100									
14												
15	Workstations											
16	Manager/Project Manager	WS-7	120									
17	Supervisor/Foreman	WS-6	96									
18	Administrative Assistant	WS-5	80									
19	Examiner/Planner/Engineer	WS-5	80									
20		WS-4	64									
21	Technician/Specialist	WS-4	64	3	5	6	6	320	384	384	Records Analyst II, Clerk Specialist, Records Specialist	
22	Support	WS-3	48									
23	Volunteer/Hoteling Station (full time, not hared)	WS-2	36									
24	Field Position (Shared Hoteling Stations on line #38)	NIWS										
25	Sub-Total, Personnel:			6	8	9	9	852	916	916		
26	Circulation Factor (percent of square feet):							45%	45%	45%		
27	Total Circulation Allowance:							383	412	412		
28	Total Square Feet (Personnel):							1,235	1,328	1,328		
Special Area/Equipment												
29	Conference Room	CR-3	280	1	1	1	1				Use shared conference room for Early Voting	
30	Conference Room	ER	1,300	1	1	1	1				Use Shared large conference room for Voting	
31	Public Document Review Area	CA-2	120		1	1	1	120	120	120		
32	Workroom	WR-1	140			1	1		140	140		
33	Break Area	BR-1	196								Shared in building common space	
34	Reception/Interior Waiting	RA-1	120	1	0.5	0.5	0.5	60	60	60	Can be shared with nearby agencies	
35	Huddle Area	HA-1	100	1	1	1	1	100	100	100	Open conference table and chairs	
36	Files	F-1	14	6	8	9	9	112	126	126		
37	Storage Cabinet (18" x 36")	SC-1	16									
38	Service Module (24" x 96")	S-1	32	2	2	1	1	64	32	32	Copy Area now in open plan. Provide future workroom. Will need printer area	
39	Counter Positions	CT-1	48	1	1	1	1	48	48	48		
40	Hoteling Station (24" x 48")	HS-1	36									
41	Work Table (30" x 72")	WT-1	36									
42	Bookcase (12" x 36")	BC-1	10									
43	Records Room	ER	228	1	1.0	1.2	1.5	228	274	342	High density storage for permanent records. 6 mos. ballot storage	
44	Storage Room	ER	80		1.0	1.7	2.5	80	136	200	Elections Materials	
45	Microfilm Reader Area	WS-3	48	1	1	1	1	48	48	48		
46	Passport Services Area	OA	64			1	1		64	64	Possible new function for City Clerk Office. Requires photo backdrop and work table.	
47	Sub-Total, Special Area/Equipment:							860	1,148	1,280	Space Shortage in 2025 (10yrs)	1,600
48	Circulation Factor (percent of square feet):							30%	30%	30%	Space Shortage in 2020 (5yrs)	1,133
49	Total Circulation Allowance:							258	344	384	Current Area Factor	203
50	Total Square Feet (Special Area/Equipment):							1,118	1,492	1,664	Future Area Factor -2025	313
51	Total Square Feet							2,353	2,820	2,992	Current Net Square Feet	1,220
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor							2,883	4,211	6,086	Space Shortage in 2035	4,866

Current Department Location:					City Hall					Contact: Larry Lange					Date:		
Name of Department:					Finance					Telephone:623 882 7898					Email: larry.lange@goodyear.gov		
Space Component					Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes			
								2020	2025	2035	2020	2025	2035				
1	Current Staff Level in this Component Space						A	B	C	D	E	F	G				
2	Population Increase Factor (Pop./74,000)							1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet	
3	Service Level Projection Factor							8.9%	4.2%	3.5%						Calculated in Economic Model	
4	Projected Annual Rate of Staff Increase															Provided by City	
5	Projected Staff Level (Line #4 Rate *Line#2)							29	29	29				Staff Related to Population or Staff Increase		Data Calculated	
6	Projected Staff Level (Line #3 * Line #2)							42	60	60				Staff Related to Service Level		Factor by Consultant	
Employee Classification																	
7	City Manager /Elected Official/Mayor				PO-7	280											
8	Deputy City Manager				PO-6	224											
9	Director/Superintendent				PO-5	196	1	1	1	1	196	196	196				
10	Manager/Project Manager				PO-4	168	4	5	6	6	840	1,008	1,008	Possible addition of utilities and administrative manager			
11	Supervisor				PO-3	140											
12	Executive Assistant				PO-2	120											
13	Confidential/Professional				PO-1	100											
14	Deputy Director				PO-4	168			1	1		168	168	Possible addition if new functions are added to Finance charter.			
15	Workstations																
16	Manager/Project Manager				WS-7	120											
17	Supervisor/Foreman				WS-6	96	2	2	3	4	192	288	384	Prefer office for the Utilities Supervisor. Can meet with customers.			
18	Financial Professional Technical				WS-4	64	18	19	22	26	1,216	1,408	1,664	Calculated proportional to population growth			
19	Support/Clerical				WS-4	64	3	3	3	4	192	192	256	Administrative Assistant, Staff Assistant, Mail Room Clerk (cube in office space). Verify growth			
20	Support/Clerical				NIWS		1	1	1	1				Receptionist at counter in general building spaces			
21	Technician/Specialist				WS-4	64											
22	Support				WS-3	48											
23	Volunteer/Hoteling Station (full time, not hared)				WS-2	36											
24	Field Position (Shared Hoteling Stations on line #38)				NIWS												
25	Sub-Total, Personnel:						29	31	37	43	2,636	3,260	3,676	Finance has 6+ extra workstations to accommodate future growth			
26	Circulation Factor (percent of square feet):										50%	50%	50%				
27	Total Circulation Allowance:										1,318	1,630	1,838				
28	Total Square Feet (Personnel):										3,954	4,890	5,514				
Special Area/Equipment																	
29	Conference Room				CR-3	220	2	2	2	2	440	440	440	125/126 One room used 75%. Combined room used less than 50%			
30																	
31	Conference Room				CR-1	140	1	1	1	1	140	140	140	Glass walled room near reception for customer contact and robocalling. Also early voting room.			
32	Mailroom				ER	400	1	1			400			OK for near term if receiving can be moved to offsite, transferred to Support Spaces			
33	"Vault"				ER	400	1	1	1	1	400	400	400	High density files, lateral files and small safe. Can be managed for near term growth.			
34	Reception/Queueing/ Waiting				RA-1	260	1	1	1	1	260	260	260	Open area in front of customer service counter			
35	Huddle Area				HA-1	100		1	1	1	100	100	100	Computer Terminal 22e.?			
36	Files				OA	80	2	2	2	2	160	160	160	Two areas of misc. files and storage. Procurement and Budget			
37	Storage Cabinet (18" x 36")				SC-1	16	4	5	5	6	80	80	96	In hallway with two locked recycling totes.			
38	Service Module (24" x 96")				OA	64	3	3	3	3	192	192	192	Printer areas			
39	Counter Positions				CT-1	48	1	1	1	1	48	48	48	Customer Service, Staffed by customer service staff adjacent to the counter.			
40	Hoteling Station (24" x 48")				HS-1	36											
41	Work Table (30" x 72")				WT-1	36											
42	Bookcase (12" x 36")				BC-1	10											
43	Other Work Areas				OA	64	2	2	2	2	128	128	128	Includes payment and check print areas. Could be combined in a better plan.			
44																	
45																	
46																	
47	Sub-Total, Special Area/Equipment:										2,348	1,948	1,964	Space Shortage in 2025 (10yrs)	671		
48	Circulation Factor (percent of square feet):										30%	30%	30%	Space Shortage in 2020 (5yrs)	255		
49	Total Circulation Allowance:										704	584	589	Current Area Factor	233		
50	Total Square Feet (Special Area/Equipment):										3,052	2,532	2,553	Future Area Factor -2025	201		
51	Total Square Feet										7,006	7,422	8,067	Current Net Square Feet	6,751		
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor										5,818	5,818	5,818	Space Shortage in 2035	(933)		

Current Department Location:				City Hall				Contact: Lyman Locket			Date:	
Name of Department:				Human Resources/Training				Telephone: 623 882 7750			lyman.locket@goodyearaz.gov	
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes	
					2020	2025	2035	2020	2025	2035		
1	Current Staff Level in this Component Space			A	B	C	D	E	F	G		
2	Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0	Current Net Square Feet
3	Service Level Projection Factor				8.9%	4.2%	3.5%					Calculated in Economic Model
4	Projected Annual Rate of Staff Increase											Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)				11	11	11				Staff Related to Population or Staff Increase	Data Calculated
6	Projected Staff Level (Line #3 * Line #2)				15	22	22				Staff Related to Service Level	Factor by Consultant
Employee Classification												
7	City Manager /Elected Official/Mayor			PO-7	280							
8	Deputy City Manager			PO-6	224							
9	Director/Superintendent			PO-5	196	1	1	196	196	196		
10	Manager/Project Manager			PO-4	168	2	2	336	336	504		
11	Supervisor			PO-3	140		1		140	280		
12	Executive Assistant			PO-2	120					120	Assistant Director	
13	Confidential/Professional			PO-1	100	1	1	100	200	200	HR Specialist Benefits/Payroll	
14												
15	Workstations											
16	Manager/Project Manager			WS-7	120							
17	Supervisor/Foreman			WS-6	96							
18	Administrative Assistant			WS-5	80							
19	Examiner/Planner/Engineer			WS-5	80							
20	Future Staff Positions to balance with line #5 or #6.			WS-4	64						Change F-12 or F-13 depending on which of Line #5 or Line #6 is used to project staff levels.	
21	Technician/Specialist			WS-4	64	5	6	384	512	576	See also line 13 above	
22	Support/Clerical			WS-3	48	1.5	2.5	120	168	216	One is part time	
23	Volunteer/Hoteling Station (full time, not hared)			WS-2	36							
24	Field Position (Shared Hoteling Stations on line #38)			NIWS								
25	Sub-Total, Personnel:				10.5	12.5	17.5	1,136	1,552	2,092	One Staff is part time. Rounded to reflect workstation requirements	
26	Circulation Factor (percent of square feet):							50%	50%	50%		
27	Total Circulation Allowance:							568	776	1,046		
28	Total Square Feet (Personnel):							1,704	2,328	3,138		
Special Area/Equipment												
29	Conference				280	1	1	280	280	280	HR Training Room	
30	Conference Room											
31	Conference Room			CR-1	140	1	1	140	280	280	Add one for Business Partner use. Prefer offices.	
32	Workroom			WR-1	140							
33	Break Area			BR-1	196							
34	Reception/Interior Waiting			RA-1	120	1	1	120	120	120	Should be outside secure area.	
35	Huddle Area			HA-1	100	1	1	100	100	100	Shared in workstation cluster	
36	Files			F-1	14						Personnel files are paperless. Only files are individual work files.	
37	Storage Cabinet (18" x 36")			SC-1	16							
38	Service Module (24" x 96")			S-1	32	2	2	64	64	64	Scanner/Copier at Reception and in office area	
39	Counter Positions			ER	100	1	1	100	100	100	Reception	
40	Hoteling Station (24" x 48")			HS-1	36	1	4	144	180	216	Volunteer Coordinator/Intern (2), Testing stations near business partners and reception	
41	Work Table (30" x 72")			WT-1	36							
42	Bookcase (12" x 36",			BC-1	10							
43	Office Supplies, Files, Safety Equipment			ER	272	1	1	200	200	200	Personnel files/supplies in locked room. Are now paperless.	
44	Training Room			ER	320	1	1	320	320	320	Currently located inside office suite with round tables.	
45	Training Supplies			ER	144	1	1	144	144	144	Lending Library. Could be combined with Office Supplies. Some in cube area.	
46	Kitchen, Food Storage for Training			KEC1	77		1	77	77	77		
47	Sub-Total, Special Area/Equipment:							1,689	1,865	1,901	Space Shortage in 2025 (10yrs)	1,325
48	Circulation Factor (percent of square feet):							30%	30%	30%	Space Shortage in 2020 (5yrs)	(577)
49	Total Circulation Allowance:							507	560	570	Current Area Factor	326
50	Total Square Feet (Special Area/Equipment):							2,196	2,425	2,471	Future Area Factor -2025	272
51	Total Square Feet							3,900	4,753	5,609	Current Net Square Feet	3,428
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor							2,852	2,852	2,852	Space Shortage in 2035	(577)

Current Department Location:			City Hall				Contact: Dan Cotterman			Date:		
Name of Department:			Information Technology				623 882 7865			Email: dan.cotterman@goodyearaz.gov		
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes	
					2020	2025	2035	2020	2025	2035		
1	Current Staff Level in this Component Space			A	B	C	D	E	F	G		
2	Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0	Current Net Square Feet
3	Service Level Projection Factor				8.9%	4.2%	3.5%					Calculated in Economic Model
4	Projected Annual Rate of Staff Increase											Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)				19	19	19				Staff Related to Population or Staff Increase	Data Calculated
6	Projected Staff Level (Line #3 * Line #2)				27	39	39				Staff Related to Service Level	Factor by Consultant
Employee Classification												
7	City Manager /Elected Official/Mayor	PO-7	280									
8	Deputy City Manager	PO-6	224									
9	Director/Superintendent	PO-5	196	1	1	1	1	196	196	196		
10	Manager/Project Manager	PO-4	168	2	2	2	2	336	336	336		
11	Supervisor	PO-3	140		1	2	3	140	280	420		
12	Executive Assistant	PO-2	120									
13	Confidential/Professional	PO-1	100									
14												
15	Workstations											
16	Manager/Project Manager	WS-7	120		1	1	2	120	120	240		
17	Business Analysts	WS-4	64	4	5	8	11	320	512	704		
18	Administrative Assistant/Management Assistant	WS-4	64	1	1	2	2	64	128	128		
19	Help Desk	WS-5	80	3	4	6	8	320	480	640		
20	Infrastructure Administrators	WS-4	64	4	5	8	11	320	512	704		
21	Developers/Database Administrators	WS-4	64	4	5	7	9	320	448	576		
22	Support	WS-3	48									
23	Volunteer/Hoteling Station (full time, not hared)	WS-2	36									
24	Field Position (Shared Hoteling Stations on line #38)	NIWS										
25	Sub-Total, Personnel:			19	25	37	49	2,136	3,012	3,944		
26	Circulation Factor (percent of square feet):							50%	50%	50%		
27	Total Circulation Allowance:							1,068	1,506	1,972		
28	Total Square Feet (Personnel):							3,204	4,518	5,916		
Special Area/Equipment												
29	Conference Room	CR-3	280									
30	Conference Room	CR-3	196									
31	Conference Room	CR-1	140		1	1	1	140	140	140	For small group meetings. Future need.	
32	Help Desk Workroom/Help Desk Bench Space and Storage	OA	260		1	1	1	260	260	260	Room for 6 PC's,(W1) Parts, Supplies(MIE2 x 2) Existing is overcrowded	
33	Help Desk Parts Storage	OA	144		1	1	1	144	144	144	8' x 18' area behind workstations	
34	Help Desk Reception/Interior Waiting	RA-1	120		1	1	1	120	120	120	For Help Desk. "Genius Bar" concept	
35	Help Desk Counter Position	CT-1	48		1	1	1	48	48	48		
36	Huddle Area	HA-1	100		1	1	1	100	100	100		
37	Files	F-1	14		4	5	6	56	70	84	Contracts, procurement records, software with Admin.	
38	Storage Room	ER	340		1	1	1	340	340	340	Secure, to Replace Data Center storage paneled room and enclosed store room.	
39	Service Module (24" x 96")	S-1	32		1	1	1	32	32	32	Open office are for shared printers	
40	Hoteling Station (24" x 48")	HS-1	36		2	4	6	72	144	216	Requested	
41	Data Center	ER	624		1.00	0.75	0.75	624	468	468	Est. 16 x 34 with adjacent distribution room 8 x 10. Future reduced size.	
42	Training Room	CR-3	1,088		1	1	1	1,088	1,088	1,088	Assembly Occupancy. Needs exiting directly to corridor	
43	Inventory Receiving Area/Storage	ER	360			1	1		360	360	Mail Room is now used for Receiving. Computer room for Storage	
44												
45												
46												
47	Sub-Total, Special Area/Equipment:							3,024	3,314	3,400	Space Shortage in 2025 (10yrs)	2,995
48	Circulation Factor (percent of square feet):							20%	20%	20%	Space Shortage in 2020 (5yrs)	1,333
49	Total Circulation Allowance:							605	663	680	Current Area Factor	289
50	Total Square Feet (Special Area/Equipment):							3,629	3,977	4,080	Future Area Factor -2025	230
51	Total Square Feet							6,833	8,495	9,996	Current Net Square Feet	5,500
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor							4,362	4,362	4,362	Space Shortage in 2035	(1,138)

Current Department Location:				Municipal Building Complex Building D				Derek Horn				Date:			
Name of Department:				Development Services				Telephone: 623 8827953				derek.horne@goodyearaz.gov			
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes				
					2020	2025	2035	2020	2025	2035					
1	Current Staff Level in this Component Space					A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)						1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet
3	Service Level Projection Factor						8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase														Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)						28	28	28				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)						40	58	58				Staff Related to Service Level		Factor by Consultant
Employee Classification															
7	City Manager /Elected Official/Mayor			PO-7	280										
8	Deputy City Manager			PO-6	224										
9	Director/Superintendent			PO-5	196	1	1	1	1	196	196	196	Development Services Director		
10	Manager/Project Manager			PO-4	168	2	2	2	2	336	336	336	Chief Building Official, Planning Manager		
11	Supervisor			PO-3	140	3	5	6	8	700	840	1,120	Building Safety: Plan Review, Permitting, Building Inspection		
12	Executive Assistant			PO-2	120										
13	Confidential/Professional			PO-1	100										
14															
15	Workstations														
16	Manager/Project Manager			WS-7	120										
17	Supervisor/Foreman			WS-6	96										
18	Administrative Assistant			WS-5	80										
19	Examiner/Planner/Engineer Professional Technical			WS-5	80	9	14	16	20	1,120	1,280	1,600	Building Safety Plans Examiner (4). Planning and Zoning Planner (5)		
20	Future Staff Positions to balance with line #5 or #6.			WS-4	64								Change F-12 or F-13 depending on which of Line #5 or Line #6 is used to project staff levels.		
21	Technician/Specialist			WS-4	64	6	10	12	16	640	768	1,024	Counting Permitting Techs, Admin. Assistant (1 Temp), Administrator (Bobbie) = 8		
22	Support			WS-3	48										
23	Field Staff/Building Inspectors			WS-2	36	7	14	18	20	504	648	720	Code Compliance and Building Inspection. Cluster Workstations with shared open work area.		
24	Field Position (Shared Hoteling Stations on line #38)			NIWS											
25	Sub-Total, Personnel:					28	46	55	67	3,496	4,068	4,996			
26	Circulation Factor (percent of square feet):									50%	50%	50%			
27	Total Circulation Allowance:									1,748	2,034	2,498			
28	Total Square Feet (Personnel):									5,244	6,102	7,494			
Special Area/Equipment															
29	Conference Room			ER	960	1	1	1	1	960	960	960	Shared, subdividable at public entrance		
30	Conference Room			ER	280	1	1	1	1	280	280	280	Adjacent to Break Room		
31	Conference Room			CR-3	380	1	1	1	1				See Economic Development for this shared space.		
32	Copy/ Coffee Areas			OA	160	3	3	3	3	480	480	480	One in Admin area. Two in Tech area		
33	Scanning Station			WS-3	48		1	1	1	48	48	48			
34	Reception/Interior Waiting			RA-1	600	1	1	1	1	600	600	600	Includes queuing area, seating and customer work area		
35	Break Out Area			HA-1	160	1	2	2	2	320	320	320	Planning. Add area for Building Safety		
36	File Area			OA	600	1	1	0.8	0.5	600	480	300	Includes 7.5 HD files carriages, 11 FVB4, 6 FLC5, 2 flat file stacks		
37	Drawing Stamp Area			OA	100	1	1	1	1	100	100	100	60" x 36" standing height table		
38	Service Module (24" x 96")			S-1	32	2	3	3	4	96	96	128	Behind Administrative area in Planning		
39	Counter Positions			CT-1	48	6	8	8	8	384	384	384	Add Information Desk and Cashiering position		
40	Contract Plan Examiner Workstation			WS-5	80	1	2	3	4	160	240	320			
41	Intern/Temporary Workstation			WS-3	48	1	2	2	2	96	96	96			
42	Plan Rack Area Plans Examiners			OA	170	1	1	1	1	170	140	100	Will reduce with electronic filing and review		
43	Reprographics Area			OA	80	1	1	1	1	80	140	140	KIP 5000 and control terminal		
44	Storage Room			ER	108	1	1	1	1	120	120	120			
45	Break Area			BR-1	196	1	1	1	1				Shared in building common space		
46															
47	Sub-Total, Special Area/Equipment:									4,494	4,484	4,376	Space Shortage in 2025 (10yrs)	3,527	
48	Circulation Factor (percent of square feet):									30%	30%	30%	Space Shortage in 2020 (5yrs)	2,682	
49	Total Circulation Allowance:									1,348	1,345	1,313	Current Area Factor	300	
50	Total Square Feet (Special Area/Equipment):									5,842	5,829	5,689	Future Area Factor -2025	217	
51	Total Square Feet									11,086	11,931	13,183	Current Net Square Feet	8,404	
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor									6,074	6,074	6,074	Space Shortage in 2035	(2,330)	

Current Department Location:					Goodyear Municipal Complex					Contact: Rebecca Zook and David /Ramirez			Date:				
Name of Department:					Engineering					Telephone:623 882 7954			rebecca.zook@gmail.com				
Space Component					Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes			
								2020	2025	2035	2020	2025	2035				
1	Current Staff Level in this Component Space						A	B	C	D	E	F	G				
2	Population Increase Factor (Pop./74,000)							1.0	1.0	1.0				Economy to Scale under 1.0			Current Net Square Feet
3	Service Level Projection Factor							8.9%	4.2%	3.5%							Calculated in Economic Model
4	Projected Annual Rate of Staff Increase																Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)							31	31	31				Staff Related to Population or Staff Increase			Data Calculated
6	Projected Staff Level (Line #3 * Line #2)							45	64	64				Staff Related to Service Level			Factor by Consultant
Employee Classification																	
7	City Manager /Elected Official/Mayor				PO-7	280											
8	Deputy City Manager				PO-6	224											
9	Director/Superintendent				PO-5	196	1	1	1	1	196	196	196				
10	Manager/Project Manager				PO-4	168	3	3	4	5	504	672	840	Sr. Managers, Managers			
11	Supervisor				PO-3	140	4	6	8	10	840	1,120	1,400	Does not include three Traffic Engineering Supervisors located outside Building D.			
12	Executive Assistant				PO-2	120											
13	Confidential/Professional				PO-1	100											
14																	
15	Workstations																
16	Manager/Project Manager				WS-7	120											
17	Supervisor/Foreman				WS-6	96											
18	Administrative Assistant				WS-5	80											
19	Examiner/Planner/Engineer				WS-5	80	14	18	25	29	1,440	2,000	2,320	Need guest chairs			
20	Future Staff Positions to balance with line #5 or #6.				WS-4	64								Change F-12 or F-13 depending on which of Line #5 or Line #6 is used to project staff levels.			
21	Technician/Specialist				WS-4	64	4	5	5	5	320	320	320				
22	Support				WS-3	48											
23	Field Staff/Building Inspectors				WS-2	36	5	6	7	8	216	252	288	Inspectors have one lateral file cabinet each.			
24	Field Position (Shared Hoteling Stations on line #40)				NIWS									Located with Traffic Engineering			
25	Sub-Total, Personnel:						31	39	50	58	3,516	4,560	5,364				
26	Circulation Factor (percent of square feet):										45%	45%	45%				
27	Total Circulation Allowance:										1,582	2,052	2,414				
28	Total Square Feet (Personnel):										5,098	6,612	7,778				
Special Area/Equipment																	
29	Conference Room				CR-3	280								Conference space shared with Development Services			
30	Conference Room				CR-3	196											
31	Conference Room				CR-1	140											
32	Workroom				WR-1	140											
33	Break Area				BR-1	196								Shared in building common space			
34	Reception/Interior Waiting				RA-1	120								Shared with Development Services			
35	Layout Space/Open Conference Area				OA	140		2	3	4	280	420	560	For Plan Review and GIS areas			
36	Files				F-1	14								Use two of the HD file units shared with Development Services			
37	Storage Cabinet (18" x 36")				SC-1	16											
38	Service Module (24" x 96")				S-1	32	6	6	9	12	192	288	384	Includes shared printers, staff support areas for admin, close outs, files and drawing storage			
39	Counter Positions				CT-1	48								Shared with Development Services			
40	Hoteling Station (24" x 48")				HS-1	36	1	3	5	7				Locate with Traffic Engineering			
41	Work Table (30" x 72")				WT-1	36											
42	Bookcase (12" x 36")				BC-1	10											
43	Library				OA	180		1	1	1	180	180	180	9 bookcases, table, access to a workstation for online reference material in a quiet area.			
44	Secure Equipment Storage				ER	120		1	1	1	120	120	120	Near Inspectors for GIS equipment, survey equipment, some tall poles. C/b in locking cabinets/			
45	Printer/Plotter area				OA	192	1	1	1	1	192	192	192				
46	Library Area				OA	160	1	1	1	1	160	160	160	6 shelving units and conference table			
47	Sub-Total, Special Area/Equipment:										1,124	1,360	1,596	Space Shortage in 2025 (10yrs)		2,804	
48	Circulation Factor (percent of square feet):										30%	30%	30%	Space Shortage in 2020 (5yrs)		983	
49	Total Circulation Allowance:										337	408	479	Current Area Factor		180	
50	Total Square Feet (Special Area/Equipment):										1,461	1,768	2,075	Future Area Factor -2025		168	
51	Total Square Feet										6,559	8,380	9,853	Current Net Square Feet		5,576	
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor										5,196	5,196	5,196	Space Shortage in 2035		(380)	

Current Department Location:				14455 W. Van Buren, Suite D-102				Contact: Michelle Lawrie			Date:				
Name of Department:				Economic Development				623 882 7073			Email: kim.bradford@goodyearaz.gov				
Space Component				Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes		
							2020	2025	2035	2020	2025	2035			
1	Current Staff Level in this Component Space					A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)						1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet
3	Service Level Projection Factor						8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase														Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)						6	6	6				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)						9	12	12				Staff Related to Service Level		Factor by Consultant
Employee Classification															
7	City Manager /Elected Official/Mayor			PO-7	280										
8	Deputy City Manager			PO-6	224										
9	Director/Superintendent			PO-5	196	1	1	1	1	196	196	196	Existing is approximately 175 SF		
10	Manager/Project Manager			PO-4	168								Area has a second 175 SF office. Would prefer to have an additional workstation for parity		
11	Supervisor			PO-3	140										
12	Executive Assistant			PO-2	120										
13	Confidential/Professional			PO-1	100										
14															
15	Workstations														
16	Manager/Project Manager			WS-7	120	3	4	5	5	480	600	600	Growth may precede population growth		
17	Supervisor/Foreman			WS-6	96										
18	Administrative Assistant			WS-5	80	1	1	2	2	80	160	160	Second administrative assistant would be station at reception desk. NIWS		
19	Marketing Coordinator			WS-5	80	1	1	1	1	80	80	80	Project managers and Marketing Coordinator. One PM position is vacant.		
20	Future Staff Positions to balance with line #5 or #6.			WS-4	64										
21	Technician/Specialist			WS-4	64										
22	Support			WS-3	48										
23	Volunteer/Hoteling Station (full time, not hared)			WS-2	36										
24	Field Position (Shared Hoteling Stations on line #38)			NIWS											
25	Sub-Total, Personnel:					6	7	9	9	836	1,036	1,036			
26	Circulation Factor (percent of square feet):									45%	45%	45%			
27	Total Circulation Allowance:									376	466	466			
28	Total Square Feet (Personnel):									1,212	1,502	1,502			
Special Area/Equipment															
29	Conference Room			CR-4	380		1	1	1	380	380	380	Shared. Could have a larger table for expanded seating		
30	Conference Room			CR-3	196										
31	Conference Room			CR-1	140		1	1	1	140	140	140	Could use area for small group meetings		
32	Workroom			WR-1	140										
33	Break Area			BR-1	196								Shared in common building space		
34	Reception/Interior Waiting			OA	320		1	1	1	320	320	320	Reception is adequate for future needs. Reception desk c/b staffed. WS for administrative growth.		
35	Huddle Area			HA-1	100		1	1	1	100	100	100	For working on information packets and literature		
36	Files			F-1	14		8	9	10	112	126	140			
37	Storage Cabinet (18" x 36")			SC-1	16		5	5	6	7	80	96			
38	Service Module (24" x 96")			S-1	32		2	2	2	64	64	64			
39	Counter Positions			CT-1	48										
40	Hoteling Station (24" x 48")			HS-1	36			2	3		72	108	Possible future contract positions		
41	Work Table (30" x 72")			WT-1	36								Provide huddle area with worktable		
42	Bookcase (12" x 36")			BC-1	10		2	3	4	20	30	40			
43	Secure storage			ER			1	1	1	80	100	120	Trade show booth, promotional materials of value		
44	Coffee Area			KEC1	77		1	1	1	77	77	77	Should be near Conference and Reception		
45															
46															
47	Sub-Total, Special Area/Equipment:									1,300	1,489	1,585	Space Shortage in 2025 (10yrs)	1,652	
48	Circulation Factor (percent of square feet):									30%	30%	30%	Space Shortage in 2020 (5yrs)	1,116	
49	Total Circulation Allowance:									390	447	476	Current Area Factor	298	
50	Total Square Feet (Special Area/Equipment):									1,690	1,936	2,061	Future Area Factor -2025	382	
51	Total Square Feet									2,902	3,438	3,563	Current Net Square Feet	1,786	
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor									2,292	2,292	2,292	Space Shortage in 2035	506	

Current Department Location:										Contact:		Date:					
Name of Department:					Fire Administration					Telephone:		Email:					
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes						
					2020	2025	2035	2020	2025	2035							
1	Current Staff Level in this Component Space					16	A	B	C	D	E	F	G				
2	Population Increase Factor (Pop./74,000)							1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet	
3	Service Level Projection Factor							8.9%	4.2%	3.5%						Calculated in Economic Model	
4	Projected Annual Rate of Staff Increase															Provided by City	
5	Projected Staff Level (Line #4 Rate *Line#2)							16	16	16				Staff Related to Population or Staff Increase		Data Calculated	
6	Projected Staff Level (Line #3 * Line #2)							23	33	44				Staff Related to Service Level			Factor by Consultant
	Employee Classification																
7														Space Available in Building when Police relocate to Phase 2 Operations Building is 14,000NXF Fire Administration now occupies 4,120 NSF and can occupy 8,500 NSF with 41 staff with a population of 200,000 and there would be about 5,500 NSF available for another agency.			
8																	
9	Fire Chief				PO-6	224	1	1	1	1	224	224	224				
10	Deputy Chief				PO-4	168	2	2	2	3	336	336	504				
11	EMC Manager				PO-3	140	1	1	1	1	140	140	140				
12	Battalion Chief				PO-3	140	1	3	5	7	420	700	980				
13	Captain				PO-2	120	2	2	5	7	240	600	840				
14																	
15	Workstations																
16	Admin Services Supervisor				WS-7	120	1	1	1	1	120	120	120				
17	Education Supervisors				WS-6	96	1	1	1	2	96	96	192				
18	Administrative Assistant				WS-4	64	3	5	7	9	320	448	576				
19	Education Support Staff				WS-2	36	2	2	3	4	72	108	144				
20																	
21	Inspectors				WS-3	48	2	3	4	6	144	192	288				
22	Support				WS-3	48											
23	Volunteer/Hoteling Station (full time, not hared)						20	20	20	20				Up to 20 volunteers in Hoteling stations			
24	Field Position (Shared Hoteling Stations on line #38)				NIWS												
25	Sub-Total, Personnel:						16	21	30	41	2,112	2,964	4,008	Does not include Volunteers.			
26	Circulation Factor (percent of square feet):									45%	45%	45%					
27	Total Circulation Allowance:									950	1,334	1,804					
28	Total Square Feet (Personnel):									3,062	4,298	5,812					
	Special Area/Equipment																
29	Conference Room				CR-3	280	1	1	1	1	280	280	280				
30																	
31	Conference Room				CR-1	140			1	1		140	140				
32	Workroom				WR-1	140		1	1	1	140	140	140				
33	Break Area				BR-1	140	1	1	1	1	140	140	140				
34	Reception/Interior Waiting				RA-1	120	1	1	1	1	120	120	120				
35	Huddle Area				HA-1	100		1	1	1	100	100	100				
36	Compact File area					48	1	1.2	1.4	2.0	58	67	96				
37	Storage Cabinet (18" x 36")				SC-1	16	3	3	4	5	48	64	80				
38	Service Module (24" x 96")				S-1	32	2	2	3	3	64	96	96				
39	Counter Positions				CT-1	48	1	1	1	1	48	48	48				
40	Hoteling Station (24" x 48")				HS-1	36	4	5	5	5	180	180	180	For shared use by Volunteers, total of 20 volunteers			
41	Mail Station and Squad room (20"x 12")					240	1	1	1	1	240	240	240				
42	Educational Material Storage (12" x 36")				BC-1	10	14	16	18	20	160	180	200				
43	Reference Material				BC-1	10	4	5	6	7	50	60	70				
44																	
45																	
46	Warehouse					1,000		1	1	1	1,000	1,000	1,000	Locate at Public Works site, space not included in the subtotal			
47	Sub-Total, Special Area/Equipment:									1,628	1,855	1,930	Space Shortage in 2025 (10yrs)		2,682		
48	Circulation Factor (percent of square feet):									35%	35%	35%	Space Shortage in 2020 (5yrs)		1,140		
49	Total Circulation Allowance:									570	649	676	Current Area Factor		258		
50	Total Square Feet (Special Area/Equipment):									2,197	2,505	2,606	Future Area Factor -2025		227		
51	Total Square Feet									5,260	6,802	8,417	Current Net Square Feet		4,120		
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor									3,628	3,628	3,628	Space Shortage in 2035		(492)		

Current Department Location:										Contact:			Date:			
Name of Department:					911/EMS Facility					Telephone:			Email:			
Space Component					Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes		
								2020	2025	2035	2020	2025	2035			
1	Current Staff Level in this Component Space					17	A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)							1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet
3	Service Level Projection Factor							8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase															Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)							17	17	17				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)							25	35	47				Staff Related to Service Level		Factor by Consultant
	Employee Classification															
7														Existing building to be retained		
8	Total Staff						17	22	35	47				Data provided by Police Department		
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25	Sub-Total, Personnel:						17	22	35	47						
26	Circulation Factor (percent of square feet):										45%	45%	45%			
27	Total Circulation Allowance:															
28	Total Square Feet (Personnel):															
	Special Area/Equipment															
29																
30																
31																
32																
33																
34											10,282	10,282	10,282			
35																
36																
37																
38																
39																
40																
41																
42																
43																
44																
45																
46																
47	Sub-Total, Special Area/Equipment:										10,282	10,282	10,282	Space Shortage in 2025 (10yrs)		
48	Circulation Factor (percent of square feet):													Space Shortage in 2020 (5yrs)		
49	Total Circulation Allowance:													Current Area Factor	605	
50	Total Square Feet (Special Area/Equipment):										10,282	10,282	10,282	Future Area Factor -2025	294	
51	Total Square Feet										10,282	10,282	10,282	Current Net Square Feet	10,282	
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor										4,994	4,994	4,994	Space Shortage in 2035	(5,288)	

Current Department Location:										Contact:			Date:				
Name of Department:					City Hall Common Areas					Telephone:					Email:		
Space Component					Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes			
								2020	2025	2035	2020	2025	2035				
1	Current Staff Level in this Component Space					1	A	B	C	D	E	F	G				
2	Population Increase Factor (Pop./74,000)							1.0	1.0	1.0				Economy to Scale under 1.0			Current Net Square Feet
3	Service Level Projection Factor							8.9%	4.2%	3.5%							Calculated in Economic Model
4	Projected Annual Rate of Staff Increase																Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)							1	1	1				Staff Related to Population or Staff Increase		Data Calculated	
6	Projected Staff Level (Line #3 * Line #2)							1	2	2				Staff Related to Service Level			Factor by Consultant
	Employee Classification																
7	Building Manager					160	1	1	1	1	160	160	160	Based on the City Hall common areas included in the 2010 City Center study			
8	Maintenance Staff							2	2	2							
9	Reception/Volunteer/Greeter					100		1	1	1	100	100	100				
10	Janitorial							3	5	7							
11	Building Engineer					140		1	1	1	140	140	140				
12	Security							2	2	2							
13																	
14																	
15																	
16																	
17																	
18																	
19																	
20																	
21																	
22																	
23																	
24																	
25	Sub-Total, Personnel:						1	10	12	14	400	400	400				
26	Circulation Factor (percent of square feet):										45%	45%	45%				
27	Total Circulation Allowance:										180	180	180				
28	Total Square Feet (Personnel):										580	580	580				
	Special Area/Equipment																
29	Public Conference Room				CR-3	280		1	1	1	280	280	280	Some data conforms to the 2010 study for City Center			
30	Building Office				SPEC	140		1	1	1	140	140	140				
31	Media Room					100		1	1	1	100	100	100				
32	Maintenance Storage					800		1	1	1	800	800	800				
33	Break Area				BR-1	196		1	1	1	196	196	196	For maintenance and janitorial staff			
34	City Store					400		1	1	1	400	400	400				
35	A/V control					200		1	1	1	200	200	200				
36	Council Chambers					3,000		1	1	1	3,000	3,000	3,000	Seats 200, Dias for 8, and 10 staff positions			
37	Executive Conference Room					280		1	1	1	280	280	280				
38	Coffee Station					80		1	1	1	80	80	80	With Chambers			
39	Lounge					200		1	1	1	200	200	200				
40	Security Control					400		1	1	1	400	400	400				
41	Main Lobby					2,000		1	1	1	2,000	2,000	2,000	includes Information Counter, Security Control			
42	Vestibule					100		1	1	1	100	100	100				
43	Security Office					200		1	1	1	200	200	200				
44	City Museum					500		1	1	1	500	500	500	includes workstations for staff and video monitoring stations also in the lobby area			
45	Service Dock					375		1	1	1	375	375	375				
46	Restroom for Council and staff					120		2	2	2	240	240	240				
47	Sub-Total, Special Area/Equipment:										9,491	9,491	9,491	Space Shortage in 2025 (10yrs)		11,969	
48	Circulation Factor (percent of square feet):										20%	20%	20%	Space Shortage in 2020 (5yrs)		11,969	
49	Total Circulation Allowance:										1,898	1,898	1,898	Current Area Factor			
50	Total Square Feet (Special Area/Equipment):										11,389	11,389	11,389	Future Area Factor -2025		997	
51	Total Square Feet										11,969	11,969	11,969	Current Net Square Feet			
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor										997	997	997	Space Shortage in 2035		997	

Current Department Location:								Contact: Lyman Locket			Date:				
Name of Department:				Wellness/Health				Telephone: 623 882 7750			lyman.locket@goodyearaz.gov				
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes				
					2020	2025	2035	2020	2025	2035					
1	Current Staff Level in this Component Space				A	B	C	D	E	F	G				
2	Population Increase Factor (Pop./74,000)					1.0	1.0	1.0				Economy to Scale under 1.0			Current Net Square Feet
3	Service Level Projection Factor					8.9%	4.2%	3.5%							Calculated in Economic Model
4	Projected Annual Rate of Staff Increase														Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)					3	3	3				Staff Related to Population or Staff Increase			Data Calculated
6	Projected Staff Level (Line #3 * Line #2)					4	6	6				Staff Related to Service Level			Factor by Consultant
	Employee Classification														
7	Offices														
8	Confidential/Professional			PO-2	120	1	2	2	2	240	240	240	Providers		
9															
10															
11															
12															
13															
14															
15	Workstations														
16	Administrative Assistant			WS-5	80	1	1	1	1	80	80	80			
17	Technician/Specialist			WS-4	64	1	1	1	1	64	64	64			
18	Receptionist			NIWS			1	1	1				At reception desk below		
19															
20															
21															
22															
23															
24															
25	Sub-Total, Personnel:				3	5	5	5	384	384	384				
26	Circulation Factor (percent of square feet):								45%	45%	45%				
27	Total Circulation Allowance:								173	173	173				
28	Total Square Feet (Personnel):								557	557	557				
	Special Area/Equipment														
29															
30	Reception/Interior Waiting			RA-4	192		1	1	1	192	192	192			
31	Reception Station			WS-4	64		1	1	1	64	64	64	With transaction counter		
32	Exam Room			CR-1	140	2	4	4	4	560	560	560	two per provider		
33	Lab			WR-1	168	1	1	1	1	168	168	168			
34	Hearing Testing Room			ER	100		1	1	1	100	100	100			
35	File Area			OA	120		1	1	1	120	120	120	Must meet HIPPA security standards		
36	Storage Rooms			ER	80		2	2	2	160	160	160	Clean and Dirty		
37	Small Break area			STE1	64		1	1	1	64	64	64	Round dining table		
38	Kitchenette			KED1	77		1	1	1	77	77	77	Kitchenette		
39	Conference Room			CR-3	196		1	1	1	196	196	196	Multi-Purpose Room		
40	Files			F-1	14		4	5	6	56	70	84			
41	Dispensary			ER	240		1	1	1	240	240	240			
42															
43	Small Break area			ER											
44	M/F Toilet Rooms			TL2	50		2	2	2	100	100	100			
45															
46															
47	Sub-Total, Special Area/Equipment:									2,097	2,111	2,125	Space Shortage in 2025 (10yrs)	2,501	
48	Circulation Factor (percent of square feet):									30%	30%	30%	Space Shortage in 2020 (5yrs)	2,483	
49	Total Circulation Allowance:									629	633	638	Current Area Factor	267	
50	Total Square Feet (Special Area/Equipment):									2,726	2,744	2,763	Future Area Factor -2025	660	
51	Total Square Feet									3,283	3,301	3,319	Current Net Square Feet	800	
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor									1,981	1,981	1,981	Space Shortage in 2035	1,181	

Current Department Location:								Contact:			Date:		
Name of Department:				Maricopa County Library				Telephone:			Email:		

Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes		
					2020	2025	2035	2020	2025	2035			
1	Current Staff Level in this Component Space		5	A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet
3	Service Level Projection Factor				8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase												Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)				8	8	8				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)				12	16	16				Staff Related to Service Level		Factor by Consultant
Employee Classification													
7				8	8	16	26						
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25	Sub-Total, Personnel:			8	8	16	26						
26	Circulation Factor (percent of square feet):							45%	45%	45%			
27	Total Circulation Allowance:												
28	Total Square Feet (Personnel):												
Special Area/Equipment													
29	Current Branch Library		10,000	1	1			10,000					
30	Future Central Library		33,000			1	1		33,000	33,000	This is exactly the Library projected for City Center in the 2010 study by Langford.		
31	South Branch Library and Community Center		15,000				1			15,000	Locate at the Estrell Park in south central City on main road.		
32													
33													
34													
35													
36													
37													
38													
39													
40													
41													
42													
43													
44													
45													
46													
47	Sub-Total, Special Area/Equipment:							10,000	33,000	48,000	Space Shortage in 2025 (10yrs)	23,000	
48	Circulation Factor (percent of square feet):										Space Shortage in 2020 (5yrs)		
49	Total Circulation Allowance:										Current Area Factor	1,250	
50	Total Square Feet (Special Area/Equipment):							10,000	33,000	48,000	Future Area Factor -2025	2,063	
51	Total Square Feet							10,000	33,000	48,000	Current Net Square Feet	10,000	
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor							16,500	16,500	16,500	Space Shortage in 2035	6,500	

Current Department Location:								Contact:			Date:					
Name of Department:					Municipal Court			Telephone:			Email:					
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes					
					2020	2025	2035	2020	2025	2035						
1	Current Staff Level in this Component Space					8	A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)							1.2	1.2	1.2				Economy to Scale under 1.0		Current Net Square Feet
3	Service Level Projection Factor							8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase															Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)							9	9	9				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)							14	17	25				Staff Related to Service Level		Factor by Consultant
Employee Classification																
7	Judicial Officers	PO-5	196	1	1	2	2	196	392	392						
8																
9																
10	Court Administrator	PO-4	168	1	1	1	1	168	168	168						
11	Deputy Court Administrator	PO-3	140			1	1		140	140						
12	Supervisor	PO-2	120	1	1	2	3	120	240	360						
13																
14																
15	Workstations															
16	Manager/Project Manager	WS-7	120													
17	Supervisor/Foreman	WS-6	96													
18	Administrative Assistant	WS-5	80													
19		WS-5	80													
20	Court Coordinator	WS-4	56		1	1	1	56	56	56						
21	Court Specialist	WS-4	56	5	8	9	14	448	504	784						
22	Court Interpreter	WS-3	48	1	1	1	2	48	48	96						
23	Marshal and Security	WS-2	36	1	1	2	2	36	72	72	Not counted in staff total					
24	Judge Pro-tem	NIWS			1	2	4				Use shared workstation, not counted in staff total					
25	Sub-Total, Personnel:			9	13	17	24	1,072	1,620	2,068						
26	Circulation Factor (percent of square feet):							45%	45%	45%						
27	Total Circulation Allowance:							482	729	931						
28	Total Square Feet (Personnel):							1,554	2,349	2,999						
Special Area/Equipment																
29	Courtroom		1,656	1	1	1	1	1,656	1,656	1,656	Existing					
30	Courtroom		1,152	1	1	1	1	1,152	1,152	1,152	Existing					
31	Attorney /Client Conference Room	CR-0	80	4	4	4	4	320	320	320	2 per Courtroom					
32	Sound Vestibule		60	2	2	2	2	120	120	120	1 per courtroom					
33	Active Files in Clerk area		80	1	1.2	1.5	2.0	96	120	160						
34	Storage Room		160	1	1	1	1	160	160	160	With Lobby area now					
35	Coffee room/Kitchen/Break room		340	1	0.5	0.5	0.5	170	170	170						
36	Files	F-1	8	18	20	22	24	160	176	192						
37	Storage Cabinet (18" x 36")	SC-1	16	2	2	2	2	32	32	32						
38	Jury Room		226	1	1	1	1	226	226	226						
39	Counter Positions	CT-1	64	3	2	2	2	128	128	128						
40	Hoteling Station (24" x 48")	HS-1	36			1	2		36	72	For Pro-tem					
41	Clerk Internal waiting Counter		80	1	1	1	1	80	80	80						
42	Bookcase (12" x 36",	BC-1	10	4	4	4	4	40	40	40						
43	Jury Assembly		650	1	1	1	1	650	650	650	Doubles as large Conference Room					
44	Public entry and Security and Public Circulation		1,500	1	1	1	1	1,500	1,500	1,500						
45	Recording Control Room		180	1	1	1	1	180	180	180						
46	Secured Holding Area		630	1	1	1	1	630	630	630	Gross of building in 15,370 sf.					
47	Sub-Total, Special Area/Equipment:							7,300	7,376	7,468	Space Shortage in 2025 (10yrs)		(431)			
48	Circulation Factor (percent of square feet):							25%	25%	25%	Space Shortage in 2020 (5yrs)		(1,321)			
49	Total Circulation Allowance:							1,825	1,844	1,867	Current Area Factor		1.333			
50	Total Square Feet (Special Area/Equipment):							9,125	9,220	9,335	Future Area Factor -2025		681			
51	Total Square Feet							10,679	11,569	12,334	Current Net Square Feet		12,000			
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor							9,395	11,780	16,756	Space Shortage in 2035		4,756			

Current Department Location:								Contact:			Date:		
Name of Department:					Fire Substations			Telephone:			Email:		

Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes		
					2020	2025	2035	2020	2025	2035			
1	Current Staff Level in this Component Space		40	A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet
3	Service Level Projection Factor				8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase												Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)										Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)										Staff Related to Service Level		Factor by Consultant
Employee Classification													
7	Battalion Chief			5	5	5	5				Current staff in current stations		
8	Captains			22	22	22	22				Current staff in current stations		
9	Firefighters			57	57	57	57				Current staff in current stations		
10													
11	New Station Staff												
12	Battalion Chief				1	1	2						
13	Captains				3	6	12						
14	Firefighters				9	18	36						
15													
16													
17													
18													
19													
20													
21													
22													
23													
24	Warehouse and repair Staff	NIWS		2	3	4	5				Will be located at new central Warehouse facility with storage and repair shop.		
25	Sub-Total, Personnel:			86	100	113	139						
26	Circulation Factor (percent of square feet):							45%	45%	45%			
27	Total Circulation Allowance:												
28	Total Square Feet (Personnel):												
Special Area/Equipment													
29	Station 181		13,094	1	1	1	1	13,094	13,094	13,094	Verify 5 stations, increasing to 7 stations		
30	Station 182		11,175	1	1	1	1	11,175	11,175	11,175			
31	Station 183		11,094	1	1	1	1	11,094	11,094	11,094			
32	Station 184		13,000	1	1	1	1	13,000	13,000	13,000			
33	Station 185		9,822	1	1	1	1	9,822	9,822	9,822			
34	Station 186		13,000				1		13,000	13,000	New		
35	Station 187		500	1	1	1	1	500	500	500			
36	Station 188		13,000				1		13,000	13,000	New		
37	Station 189		13,000		1	1	1	13,000	13,000	13,000	New		
38	Station 180		13,000				1			13,000	New		
39													
40													
41													
42	Warehouse and repair station		1,500			1	1		1,500	1,500	to be developed at Public Works site, space not included in the total		
43													
44													
45													
46													
47	Sub-Total, Special Area/Equipment:							71,685	97,685	110,685	Space Shortage in 2025 (10yrs)	39,000	
48	Circulation Factor (percent of square feet):										Space Shortage in 2020 (5yrs)	13,000	
49	Total Circulation Allowance:										Current Area Factor	682	
50	Total Square Feet (Special Area/Equipment):							71,685	97,685	110,685	Future Area Factor -2025	864	
51	Total Square Feet							71,685	97,685	110,685	Current Net Square Feet	58,685	
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor										Space Shortage in 2035	52,000	

Current Department Location:				Contact:				Date:			
Name of Department:				Police Headquarters -Operations-Phase 2				Telephone:			
Date:				Email:							
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes
					2020	2025	2035	2020	2025	2035	
1	Current Staff Level in this Component Space		27	A	B	C	D	E	F	G	
2	Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0
3	Service Level Projection Factor				8.9%	4.2%	3.5%				Current Net Square Feet
4	Projected Annual Rate of Staff Increase										Calculated in Economic Model
5	Projected Staff Level (Line #4 Rate *Line#2)				27	27	27				Provided by City
6	Projected Staff Level (Line #3 * Line #2)				39	56	56				Staff Related to Population or Staff Increase
	Employee Classification										Data Calculated
7	Total Staff in Headquarters/Operations Building Phase 2										Factor by Consultant
8	Crime Analyst	PO-2	120	1	1	1	1	120	120	120	
9	Chief of Police	PO-6	224	1	1	1	1	224	224	224	
10	Deputy Chief	PO-5	196	2	3	4	4	588	784	784	
11	Lieutenants	PO-3	140	2	3	4	5	420	560	700	
12	Sargent's	PO-2	120	5	7	10	14	840	1,200	1,680	
13	Public Information Officer	PO-2	120	1	1	2	2	120	240	240	
14	Support Services Manager	PO-1	100	1	1	2	2	100	200	200	
15	Administration Assistant	WS-4	64	1	1	2	3	64	128	192	
16	Investigative Specialist	WS-4	64	4	8	12	17	512	768	1,088	
17		WS-4	64		7	7	7	448	448	448	
18	Crisis Service Coordinator	WS-5	80	1	1	2	3	80	160	240	
19	Police Offices/Detectives	WS-4	56	5	18	25	36	1,008	1,400	2,016	
20	Staff in Substations and Operations Phase One building			84	99	148	196				Not included in the staff total
21	Evidence and Forensics Staff			3	4	6	8				Not included in the staff total
22	Telecom Staff in 911 Center			17	22	35	47				Not included in the staff total
23	Volunteer Coordinator	WS-2	36	1	1	1	1	36	36	36	
24	Training Officer	WS-80	80	2	3	4	4	240	320	320	
25	Sub-Total, Personnel:			27	56	77	100	4,800	6,588	8,288	
26	Circulation Factor (percent of square feet):							50%	50%	50%	
27	Total Circulation Allowance:							2,400	3,294	4,144	
28	Total Square Feet (Personnel):			131	181	266	351	7,200	9,882	12,432	
	Special Area/Equipment										
29	Conference Room	CR-3	280	1	1	1.5	1.5	280	420	420	Chief
30	Training Room/ Briefing Room	CR-5	1,200	1							Located in Phase One building
31	Conference Room/Interviews	CR-1	140	4	5	6	7	700	840	980	
32	Work Room	WR-1	140	1.0	1.5	2.0	2.5	210	280	350	
33	Break Area		280	1	1	1	1	280	280	280	
34	Reception/Information and Waiting		280	1	1	1	1	280	280	280	Adjacent to phase one
35	Huddle Area	HA-1	100	1	1	2	3	100	200	300	
36	Files	F-1	160	1.0							Records is in Phase One
37	Storage		400	1.0	1.2	1.5	2.0	480	600	800	Distributed
38	Service Module (24" x 96")	S-1	32	2	3	5	8	96	160	256	
39	Counter Positions		96	1	1	2	2	96	192	192	
40	Hoteling Station (24" x 48")	HS-1	36	2	2	3	4	72	108	144	
41	Communications Module		80	1	1	1	1	80	80	80	
42	Chief reception and waiting and toilet		200	1	1	1	1	200	200	200	
43	Armory		500								Locate in phase one
44	Firing Range										Locate in future building near phase one, not included in headquarters building
45	Public restrooms		150	2	2	2	2	300	300	300	
46	Staff restrooms		150	4	4	4	4	600	600	600	
47	Sub-Total, Special Area/Equipment:							3,774	4,540	5,182	Space Shortage in 2025 (10yrs)
48	Circulation Factor (percent of square feet):							30%	30%	30%	5,904
49	Total Circulation Allowance:							1,132	1,362	1,555	Space Shortage in 2020 (5yrs)
50	Total Square Feet (Special Area/Equipment):							4,906	5,902	6,737	Current Area Factor
51	Total Square Feet							12,106	15,784	19,169	Future Area Factor -2025
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor							5,535	5,535	5,535	Current Net Square Feet
											9,880
											Space Shortage in 2035
											9,289

Current Department Location:								Contact:			Date:		
Name of Department:				Police Operations- Phase 1				Telephone:			Email:		
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes		
					2020	2025	2035	2020	2025	2035			
1	Current Staff Level in this Component Space			A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)										Economy to Scale under 1.0	20,115	Current Net Square Feet
3	Service Level Projection Factor				8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase												Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)				84	84	84				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)				84	84	84				Staff Related to Service Level		Factor by Consultant
	Employee Classification												
7											Program being developed by Architekton and will be inserted later		
8											Total area will be about 20,000 sf		
9													
10	Patrol Police Officers.	NIWS		64	74	111	148				All patrol staff forecast are deployed from the Operations building Phase One.		
11	Lieutenants.		140	5	6	10	14	840	1,400	1,960			
12	Sergeants		120	8	10	16	22	1,200	1,920	2,640			
13	Support staff		64	3	4	4	4	256	256	256			
14	Records Supervisor		120	1	1	1	1	120	120	120			
15	Records clerks		64	3	4	5	7	256	320	448			
16													
17													
18													
19													
20													
21													
22						1							
23													
24													
25	Sub-Total, Personnel:			84	99	148	196	2,672	4,016	5,424			
26	Circulation Factor (percent of square feet):							45%	45%	45%			
27	Total Circulation Allowance:							1,202	1,807	2,441			
28	Total Square Feet (Personnel):							3,874	5,823	7,865			
	Special Area/Equipment												
29													
30	Briefing Room		1,200		1	1	1	1,200	1,200	1,200			
31	Report Writing Stations												
32	Lockers												
33	Rest Rooms		400		2	2	2	800	800	800			
34	Uniform Issue		1,000		1	1	1	1,000	1,000	1,000			
35													
36													
37													
38	Storage		1,000		1	1	1	1,000	1,000	1,000			
39	Break Room		400		1	1	1	400	400	400			
40													
41													
42	Holding Areas		2,500		1	1	1	2,500	2,500	2,500			
43	Polygraph		200		1	1	1	200	200	200			
44	DUI		200		1	1	1	200	200	200			
45	Armory		500		1	1	1	500	500	500			
46	Other				1	1	1	2,000	2,000	2,000	currently being designed as a 20,000 gross sq.ft. building		
47	Sub-Total, Special Area/Equipment:							9,800	9,800	9,800	Space Shortage in 2025 (10yrs)	(2,042)	
48	Circulation Factor (percent of square feet):							25%	25%	25%	Space Shortage in 2020 (5yrs)	(3,991)	
49	Total Circulation Allowance:							2,450	2,450	2,450	Current Area Factor	239	
50	Total Square Feet (Special Area/Equipment):							12,250	12,250	12,250	Future Area Factor -2025	122	
51	Total Square Feet							16,124	18,073	20,115	Current Net Square Feet	20,115	
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor							10,258	10,258	10,258	Space Shortage in 2035	(0)	

Current Department Location:										Contact:			Date:			
Name of Department:					Police Substations					Telephone:			Email:			
Space Component					Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes		
								2020	2025	2035	2020	2025	2035			
1	Current Staff Level in this Component Space					1	A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)							1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet
3	Service Level Projection Factor							8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase															Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)							1	1	1				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)							1	2	2				Staff Related to Service Level		Factor by Consultant
	Employee Classification															
7	Detectives					120			3	3		360	360	West small sub-station, possibly with a Fire Sub- station		
8	PIO					120			1	1		120	120			
9	Support					64	1	1	1	1	64	64	64			
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25	Sub-total Staff						1	1	5	5	64	544	544			
26	Circulation Factor (percent of square feet):									45%	45%	45%				
27	Total Circulation Allowance:									29	245	245				
28	Total Square Feet (Personnel):									93	789	789				
	Special Area/Equipment															
29	South sub-station					3,000	1	1	1	1	3,000	3,000	3,000	In existing joint Fire/Police Building to be partially reactivated West field Office includes:		
30	West Field Office															
31	Public reception					200			1	1		200	200			
32	Conference Room					140			1	1		140	140			
33	Meeting Area					400			1	1		400	400			
34	Work Room					100			1	1		100	100			
35	Rest Rooms					80			1	1		80	80			
36	Holding area					200			1	1		200	200			
37	Office area					400			1	1		400	400			
38	Public restroom					80			1	1		80	80	West Station estimated to be 3,000 sf, similar to the South Sub-station, consider location with future Fire Station.		
39																
40																
41																
42																
43																
44																
45																
46																
47	Sub-Total, Special Area/Equipment:										3,000	4,600	4,600	Space Shortage in 2025 (10yrs)	3,079	
48	Circulation Factor (percent of square feet):									15%	15%	15%	Space Shortage in 2020 (5yrs)	543		
49	Total Circulation Allowance:									450	690	690	Current Area Factor	3,000		
50	Total Square Feet (Special Area/Equipment):									3,450	5,290	5,290	Future Area Factor -2025	1,216		
51	Total Square Feet									3,543	6,079	6,079	Current Net Square Feet	3,000		
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor									1,216	1,216	1,216	Space Shortage in 2035	3,079		

Current Department Location:								Contact:			Date:		
Name of Department:				Police - Other Locations				Telephone:			Email:		

Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes		
					2020	2025	2035	2020	2025	2035			
1	Current Staff Level in this Component Space		1	A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0	7,056	Current Net Square Feet
3	Service Level Projection Factor				8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase												Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)				3	3	3				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)				4	6	6				Staff Related to Service Level		Factor by Consultant
Employee Classification													
7	Evidence Staff			3	4	6	8				New location will be adequate for 200,000 population		
8													
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25	Sub-Total, Personnel:			3	4	6	8						
26	Circulation Factor (percent of square feet):							45%	45%	45%			
27	Total Circulation Allowance:												
28	Total Square Feet (Personnel):												
Special Area/Equipment													
29	Vehicle Impound		1,000	1	1	1	1	2,136	2,136	2,136			
30	Evidence Storage		8,000	1	1	1	1	7,056	7,056	7,056			
31	Training and Armory		3,000	1	1			4,000			Replaced when Police Operations phase 2 is built and these components relocate there		
32													
33													
34													
35													
36													
37													
38													
39													
40													
41													
42													
43													
44													
45													
46													
47	Sub-Total, Special Area/Equipment:							13,192	9,192	9,192	Space Shortage in 2025 (10yrs)	(4,000)	
48	Circulation Factor (percent of square feet):										Space Shortage in 2020 (5yrs)		
49	Total Circulation Allowance:										Current Area Factor	4,397	
50	Total Square Feet (Special Area/Equipment):							13,192	9,192	9,192	Future Area Factor -2025	1,532	
51	Total Square Feet							13,192	9,192	9,192	Current Net Square Feet	13,192	
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor							4,596	4,596	4,596	Space Shortage in 2035	(8,596)	

Current Department Location:					Goodyear Municipal Complex - 14455 W Van Buren Street Suite C103					Contact: Nathan Torres			Date:			
Name of Department:					Parks & Recreation - Offices					Telephone: 623.882.3121			Email: nathan.torres@goodyearaz.gov			
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes					
					2020	2025	2035	2020	2025	2035						
1	Current Staff Level in this Component Space				12.25	A	B	C	D	E	F	G				
2	Population Increase Factor (Pop./74,000)						1.0	1.0	1.0				Economy to Scale under 1.0	3,563	Current Net Square Feet	
3	Service Level Projection Factor						8.9%	4.2%	3.5%						Calculated in Economic Model	
4	Projected Annual Rate of Staff Increase														Provided by City	
5	Projected Staff Level (Line #4 Rate *Line#2)						12	12	12				Staff Related to Population or Staff Increase		Data Calculated	
6	Projected Staff Level (Line #3 * Line #2)						17	25	25				Staff Related to Service Level		Factor by Consultant	
Employee Classification																
7	Parks and Recreation Director				PO-5	196	1	1	1	196	196	196				
8	Parks and Recreation Deputy Director				PO-4	168			1		168	168				
9	Recreation/Parks Superintendents				PO-4	168	2	2	4	336	672	672				
10	Manager/Project Manager				PO-4	168										
11	Supervisor				PO-3	140										
12	Executive Assistant				PO-2	120										
13	Confidential/Professional				PO-1	100										
14																
15	Workstations															
16	Manager/Project Manager				WS-7	120										
17	Supervisor/Foreman				WS-6	96	6	10	12	19	960	1,152	1,824	includes rec specialists, parks and rec manager, parks foreman		
18	Administrative Assistant				WS-5	80	1	2	4	4	160	320	320			
19	Management Assistant				WS-5	80	1	1	2	2	80	160	160			
20	Future Staff Positions to balance with line #5 or #6.				WS-4	64										
21	Technician/Specialist				WS-4	64										
22	Customer Service Representative				WS-3	48	1	1	2	3	48	96	144			
23	Volunteer/Hoteling Station (full time, not hared)				WS-2	36										
24	Field Position (Shared Hoteling Stations on line #38)				NIWS											
25	Sub-Total, Personnel:					12	17	26	34	1,780	2,764	3,484				
26	Circulation Factor (percent of square feet):									45%	45%	45%				
27	Total Circulation Allowance:									801	1,244	1,568				
28	Total Square Feet (Personnel):									2,581	4,008	5,052				
Special Area/Equipment																
29	Conference Room				CR-3	280	1	1	1	280	280	280	for the future projections we are assuming that parks and rec are co-located and can share common			
30	Conference Room				CR-3	196										
31	Conference Room				CR-1	140		1	1	1	140	140	140			
32	Workroom				WR-1	140		2	2	2	280	280	280			
33	Break Area				BR-1	196	1	1	1	1	196	196	196			
34	Reception/Interior Waiting				RA-1	120	1	1	1	1	120	120	120			
35	Huddle Area				HA-1	100	1	2	2	3	200	200	300	currently located in rec office (fs 183)		
36	Files				F-1	14										
37	Storage Cabinet (18" x 36")				SC-1	16	4	4	4	5	64	64	80	not associated with a specific office or workstation, assuming these would move into a workroom		
38	Service Module (24" x 96")				S-1	32										
39	Counter Positions				CT-1	48										
40	Hoteling Station (24" x 48")				HS-1	36										
41	Work Table (30" x 72"				WT-1	36	1	4	4	4	144	144	144			
42	Bookcase (12" x 36",				BC-1	10										
43	Large Training Room					700	1	1	1	1	700	700	700	one room is used for rec programs at fire station 183 currently		
44	File Retention Room					64		1	1	2	64	64	128			
45																
46																
47	Sub-Total, Special Area/Equipment:									2,188	2,188	2,368	Space Shortage in 2025 (10yrs)	3,289		
48	Circulation Factor (percent of square feet):									30%	30%	30%	Space Shortage in 2020 (5yrs)	1,862		
49	Total Circulation Allowance:									656	656	710	Current Area Factor	297		
50	Total Square Feet (Special Area/Equipment):									2,844	2,844	3,078	Future Area Factor -2025	264		
51	Total Square Feet									5,425	6,852	8,130	Current Net Square Feet	3,563		
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor									3,163	3,163	3,163	Space Shortage in 2035	(400)		

Current Department Location:								Contact:			Date:		
Name of Department:				Parks & Recreation - Operations				Telephone:			Email:		

Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes		
					2020	2025	2035	2020	2025	2035			
1	Current Staff Level in this Component Space			A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet
3	Service Level Projection Factor				8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase												Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)				1	1	1				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)				1	2	2				Staff Related to Service Level		Factor by Consultant
Employee Classification													
7	City Manager /Elected Official/Mayor	PO-7	280										
8	Deputy City Manager	PO-6	224										
9	Director/Superintendent	PO-5	196										
10	Manager/Project Manager	PO-4	168										
11	Supervisor	PO-3	140										
12	Executive Assistant	PO-2	120										
13	Confidential/Professional	PO-1	100										
14													
15	Workstations												
16	Manager/Project Manager	WS-7	120										
17	Supervisor/Foreman	WS-6	96										
18	Administrative Assistant	WS-5	80										
19	Examiner/Planner/Engineer	WS-5	80										
20	Future Staff Positions to balance with line #5 or #6.	WS-4	64										
21	Technician/Specialist	WS-4	64										
22	Support	WS-3	48										
23	Volunteer/Hoteling Station (full time, not hared)	WS-2	36										
24	Field Position (Shared Hoteling Stations on line #38)	NIWS		1	1	1	1						
25	Sub-Total, Personnel:			1	1	1	1						
26	Circulation Factor (percent of square feet):							45%	45%	45%			
27	Total Circulation Allowance:												
28	Total Square Feet (Personnel):												
Special Area/Equipment													
29	Community Center		10,000		1	1	1	10,000	10,000	10,000	Administrative Offices and Operations support staff.		
30													
31													
32													
33													
34													
35													
36													
37													
38													
39													
40													
41													
42													
43													
44													
45													
46													
47	Sub-Total, Special Area/Equipment:							10,000	10,000	10,000	Space Shortage in 2025 (10yrs)	10,000	
48	Circulation Factor (percent of square feet):										Space Shortage in 2020 (5yrs)	10,000	
49	Total Circulation Allowance:										Current Area Factor		
50	Total Square Feet (Special Area/Equipment):							10,000	10,000	10,000	Future Area Factor -2025	10,000	
51	Total Square Feet							10,000	10,000	10,000	Current Net Square Feet		
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor							10,000	10,000	10,000	Space Shortage in 2035	10,000	

Current Department Location:				Park and Traffic Facility - 200S Calle Del Pueblo				Contact: Nathan Torres			Date:				
Name of Department:				Parks & Recreation - Maintenance				Telephone: 623.882.3121			Email: nathan.torres@goodyearaz.gov				
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes				
					2020	2025	2035	2020	2025	2035					
1	Current Staff Level in this Component Space				A	B	C	D	E	F	G				
2	Population Increase Factor (Pop./74,000)					1.0	1.0	1.0				Economy to Scale under 1.0		1,583	Current Net Square Feet
3	Service Level Projection Factor					8.9%	4.2%	3.5%							Calculated in Economic Model
4	Projected Annual Rate of Staff Increase														Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)					22	22	22				Staff Related to Population or Staff Increase			Data Calculated
6	Projected Staff Level (Line #3 * Line #2)					32	45	45				Staff Related to Service Level			Factor by Consultant
Employee Classification															
7	City Manager /Elected Official/Mayor			PO-7	280										
8	Deputy City Manager			PO-6	224										
9	Director/Superintendent			PO-5	196										
10	Manager/Project Manager			PO-4	168										
11	Parks Superintendent and Foreman			PO-3	140							need to add two additional positions to each column to meet the standard set forth in the master plan			
12	Executive Assistant			PO-2	120										
13	Confidential/Professional			PO-1	100										
14															
15	Workstations														
16	Manager/Project Manager			WS-7	120										
17	Supervisor/Foreman			WS-6	96	3	4	7	9	384	672	864	need to add two additional positions to each column to meet the standard set forth in the master plan		
18	Administrative Assistant			WS-5	80										
19	Examiner/Planner/Engineer			WS-5	80										
20	Future Staff Positions to balance with line #5 or #6.			WS-4	64										
21	Technician/Specialist			WS-4	64										
22	Support			WS-3	48										
23	Volunteer/Hoteling Station (full time, not hared)			WS-2	36										
24	Field Position (Shared Hoteling Stations on line #38)			NIWS		19	25	39	53						
25	Sub-Total, Personnel:				22	29	46	62	384	672	864				
26	Circulation Factor (percent of square feet):								45%	45%	45%				
27	Total Circulation Allowance:								173	302	389				
28	Total Square Feet (Personnel):								557	974	1,253				
Special Area/Equipment															
29	Conference Room			CR-3	280										
30	Conference Room			CR-3	196										
31	Conference Room			CR-1	140										
32	Workroom			WR-1	140		1	1	1	140	140	140			
33	Break Area			BR-1	196										
34	Reception/Interior Waiting			RA-1	120		1	1	1	120	120	120			
35	Huddle Area			HA-1	100										
36	Files			F-1	14										
37	Parks Yard				36,574										
38	Chemical Storage Room				160	1	1	1	160	160	160				
39	Bay Storage Area				480	1	1	1	480	480	480				
40	Hoteling Station (24" x 48")			HS-1	36	1	3	4	5	108	144	180			
41	Work Table (30" x 72")			WT-1	36										
42	Bookcase (12" x 36",			BC-1	10										
43															
44															
45															
46															
47	Sub-Total, Special Area/Equipment:								1,008	1,044	1,080	Space Shortage in 2025 (10yrs)		(1,332)	
48	Circulation Factor (percent of square feet):								30%	30%	30%	Space Shortage in 2020 (5yrs)		(867)	
49	Total Circulation Allowance:								302	313	324	Current Area Factor		45	
50	Total Square Feet (Special Area/Equipment):								1,310	1,357	1,404	Future Area Factor -2025		51	
51	Total Square Feet								1,867	2,332	2,657	Current Net Square Feet		1,000	currently the 2nd floor of parks and tra
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor								1,115	1,115	1,115	Space Shortage in 2035		115	

Current Department Location:								Contact:			Date:					
Name of Department:				Public Works Administration				Telephone:			Email:					
Space Component				Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes			
							2020	2025	2035	2020	2025	2035				
1	Current Staff Level in this Component Space					A	B	C	D	E	F	G				
2	Population Increase Factor (Pop./74,000)						1.0	1.0	1.0				Economy to Scale under 1.0		1,552	Current Net Square Feet
3	Service Level Projection Factor						8.9%	4.2%	3.5%							Calculated in Economic Model
4	Projected Annual Rate of Staff Increase															Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)						3	3	3				Staff Related to Population or Staff Increase			Data Calculated
6	Projected Staff Level (Line #3 * Line #2)						4	6	6				Staff Related to Service Level			Factor by Consultant
	Employee Classification															
7	City Manager /Elected Official/Mayor			PO-7	280											
8	Deputy City Manager			PO-6	224											
9	Director/Superintendent			PO-5	196			1			196	196				
10	Manager/Project Manager			PO-4	168	1	1			168						
11	Supervisor			PO-3	140											
12	Executive Assistant			PO-2	120											
13	Confidential/Professional			PO-1	100											
14																
15	Workstations															
16	Manager/Project Manager			WS-7	120											
17	Supervisor/Foreman			WS-6	96											
18	Administrative Assistant			WS-5	80	2	2	2	2	160	160	160				
19	Examiner/Planner/Engineer			WS-5	80											
20																
21	Technician/Specialist			WS-4	64											
22	Support			WS-3	48											
23	Volunteer/Hoteling Station (full time, not hared)			WS-2	36											
24	Field Position (Shared Hoteling Stations on line #38)			NIWS												
25	Sub-Total, Personnel:					3	3	3	3	328	356	356				
26	Circulation Factor (percent of square feet):									45%	45%	45%				
27	Total Circulation Allowance:									148	160	160				
28	Total Square Feet (Personnel):									476	516	516				
	Special Area/Equipment															
29	Conference Room			CR-3	280		1	1	1	280	280	280	Shared with Env Services & water untill relocate to new facility			
30	Conference Room			CR-3	196											
31	Conference Room			CR-1	140		1	1	1	140	140	140	Shared with Env Services & water untill relocate to new facility			
32	Workroom			WR-1	140											
33	Break Area			BR-1	196		1	1	1	196	196	196	Shared with Env Services & water untill relocate to new facility			
34	Reception/Interior Waiting			RA-1	120		1	1	1	120	120	120	Shared with Env Services, water, Streets, Bldg. Maint.			
35	Huddle Area			HA-1	100											
36	Files			F-1	14											
37	Storage Cabinet (18" x 36")			SC-1	16											
38	Service Module (24" x 96")			S-1	32											
39	Counter Positions			CT-1	48											
40	Hoteling Station (24" x 48")			HS-1	36											
41	Work Table (30" x 72")			WT-1	36											
42	Bookcase (12" x 36"			BC-1	10											
43																
44																
45																
46													See Warehouse for common area support areas.			
47	Sub-Total, Special Area/Equipment:									736	736	736	Space Shortage in 2025 (10yrs)		(79)	
48	Circulation Factor (percent of square feet):									30%	30%	30%	Space Shortage in 2020 (5yrs)		(120)	
49	Total Circulation Allowance:									221	221	221	Current Area Factor		517	
50	Total Square Feet (Special Area/Equipment):									957	957	957	Future Area Factor -2025		491	
51	Total Square Feet									1,432	1,473	1,473	Current Net Square Feet		1,552	
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor									1,473	1,473	1,473	Space Shortage in 2035		(79)	

Current Department Location:								Contact: Mark Flynn			Date: 01/29/2015				
Name of Department:				Fleet				Telephone: (623) 882-7638			Email: mark.flyrm@goodyearaz.gov				
Space Component				Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes		
							2020	2025	2035	2020	2025	2035			
1	Current Staff Level in this Component Space					A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)						1.0	1.0	1.0				Economy to Scale under 1.0	12,874	Current Net Square Feet
3	Service Level Projection Factor						8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase														Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)						6	6	6				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)						9	12	12				Staff Related to Service Level		Factor by Consultant
	Employee Classification														
7			PO-7	280											
8			PO-6	224											
9			PO-5	196											
10			PO-4	168											
11	Supervisor		PO-3	140	1	1	1	1	140	140	140				
12			PO-2	120											
13			PO-1	100											
14															
15	Workstations														
16			WS-7	120											
17			WS-6	96											
18			WS-5	80											
19			WS-5	80											
20	Foreman		WS-4	64											
21			WS-4	64											
22	Service Writer		WS-3	48	1	1	2	2	48	96	96				
23			WS-2	36											
24	Maintenance Technician		NIWS		4	4	5	6							
25	Sub-Total, Personnel:				6	6	8	9	188	236	236				
26	Circulation Factor (percent of square feet):								45%	45%	45%				
27	Total Circulation Allowance:								85	106	106				
28	Total Square Feet (Personnel):								273	342	342				
	Special Area/Equipment														
29	Conference Room		CR-3	280											
30	Conference Room		CR-3	196											
31	Conference Room		CR-1	140	1	1	1	1	140	140	140				
32	Workroom		WR-1	140											
33	Break Area		BR-1	196	1	1	1	1	196	196	196				
34	Reception/Interior Waiting		RA-1	120	1	1	1	1	120	120	120				
35	Huddle Area		HA-1	100	1	1	1	1	100	100	100				
36	Files		F-1	14											
37	Storage Cabinet (18" x 36")		SC-1	16											
38	Service Module (24" x 96")		S-1	32											
39	Counter Positions		CT-1	48											
40	Hoteling Station (24" x 48")		HS-1	36	4	4	5	6	144	180	216	Based on the number of Maintenance Technicians			
41	Work Table (30" x 72")		WT-1	36											
42	Bookcase (12" x 36")		BC-1	10	5	5	5	5	50	50	50				
43	Service Bays (35"x20")			700	5	5	7	8	3,500	4,900	5,600	1.5/Technician, includes drive-thru bay			
44	Drive-thru Service Bays (70"x20")			1,400	1	1	1	1	1,400	1,400	1,400				
45	Parts/Shop			1,300	1	1	1	1	1,300	1,300	1,300	Based on current size			
46	Shower/Locker Room Men			189	1	1	1	1	189	189	189				
47	Shower/Locker Room Women			154	1	1	1	1	154	154	154				
47															
48															
49	Sub-Total, Special Area/Equipment:								7,293	8,729	9,465	Space Shortage in 2025 (10yrs)	(1,010)		
50	Circulation Factor (percent of square feet):								32%	32%	32%	Space Shortage in 2020 (5yrs)	(2,975)		
51	Total Circulation Allowance:								2,334	2,793	3,029	Current Area Factor	2,146		
52	Total Square Feet (Special Area/Equipment):								9,627	11,522	12,494	Future Area Factor -2025	1,483		
53	Total Square Feet								9,899	11,864	12,836	Current Net Square Feet	12,874		
54	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor								8,898	8,898	8,898	Space Shortage in 2035	(3,976)		

Current Department Location:				Contact: Mark Flynn				Date: 01/29/2015			
Name of Department:				Building Maintenance				Telephone: (623) 882-7638			
								Email: mark.flynn@goodyearaz.gov			
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes
					2020	2025	2035	2020	2025	2035	
1	Current Staff Level in this Component Space			A	B	C	D	E	F	G	
2	Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0
3	Service Level Projection Factor				8.9%	4.2%	3.5%				4,748
4	Projected Annual Rate of Staff Increase										Current Net Square Feet
5	Projected Staff Level (Line #4 Rate *Line#2)				7	7	7				Calculated in Economic Model
6	Projected Staff Level (Line #3 * Line #2)				10	14	14				Provided by City
	Employee Classification										Staff Related to Population or Staff Increase
7	City Manager /Elected Official/Mayor	PO-7	280								Data Calculated
8	Deputy City Manager	PO-6	224								Factor by Consultant
9	Director/Superintendent	PO-5	196								
10	Manager/Project Manager	PO-4	168								
11	Supervisor	PO-3	140	1	1	1	1	140	140	140	
12	Executive Assistant	PO-2	120								
13	Confidential/Professional	PO-1	100								
14											
15	Workstations										
16	Manager/Project Manager	WS-7	120								
17	Supervisor/Foreman	WS-6	96								
18	Administrative Assistant	WS-5	80								
19	Examiner/Planner/Engineer	WS-5	80								
20	Future Staff Positions to balance with line #5 or #6.	WS-4	64								
21	Forman	WS-4	64			1	2		64	128	
22	Support	WS-3	48								
23	Volunteer/Hoteling Station (full time, not hared)	WS-2	36								
24	Facility Maintenance Technicians	NIWS		6	7	9	10				
25	Sub-Total, Personnel:			7	8	11	13	140	204	268	
26	Circulation Factor (percent of square feet):							45%	45%	45%	
27	Total Circulation Allowance:							63	92	121	
28	Total Square Feet (Personnel):							203	296	389	
	Special Area/Equipment										
29	Conference Room	CR-3	280								
30	Conference Room	CR-3	196	1	1	1	1	196	196	196	Allocated to Water/Wastewater
31	Conference Room	CR-1	140								
32	Workroom	WR-1	140								
33	Break Area	BR-1	196	1							Allocated to Water/Wastewater
34	Reception/Interior Waiting	RA-1	120								See PW Admin
35	Training Room		750	1							Allocated to Water/Wastewater
36	Files	F-1	14								
37	Storage		150	1	1	1	1	150	150	150	Room 110
38	Shop		1,300	1	1	1	1	1,300	1,300	1,300	Shared with Env. Serv., Water, Streets
39	Warehouse		760	1							Provided in new Warehouse Program
40	Hoteling Station (24" x 48")	HS-1	36	3	3	4	5	108	144	180	Based on 0.5/1 Technician, Current shared with Env Serv, Water, Streets
41	Work Table (30" x 72")	WT-1	36								
42	Bookcase (12" x 36")	BC-1	10								
43	Shower/Locker Room Men		580	1							Allocated to Water/Wastewater
44	Shower/Locker Room Women		380	1							Allocated to Water/Wastewater
45											
46											
47	Sub-Total, Special Area/Equipment:							1,754	1,790	1,826	Space Shortage in 2025 (10yrs)
48	Circulation Factor (percent of square feet):							30%	30%	30%	(2,125)
49	Total Circulation Allowance:							526	537	548	Space Shortage in 2020 (5yrs)
50	Total Square Feet (Special Area/Equipment):							2,280	2,327	2,374	Current Area Factor
51	Total Square Feet							2,483	2,623	2,762	Future Area Factor -2025
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor							1,669	1,669	1,669	Current Net Square Feet
											4,748
											(1,986)

Current Department Location:				Public Works Building 4980 S 157th Avenue				Contact: mark Seamans@goodyearaz.gov			Date:			
Name of Department:				Solid Waste/Sanitation				Telephone: 623.882.7062			Email:mark.seamans@goodyearaz.gov			
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes			
					2020	2025	2035	2020	2025	2035				
1	Current Staff Level in this Component Space				A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)					1.0	1.0	1.0				Economy to Scale under 1.0	-	Current Net Square Feet
3	Service Level Projection Factor					8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase													Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)					6	6	6				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)					9	12	12				Staff Related to Service Level		Factor by Consultant
Employee Classification														
7	Manager - Env services			PO-4	168	1	1	1	168	168	168			
8	Deputy City Manager			PO-6	224									
9	Director/Superintendent			PO-5	196									
10	Manager/Project Manager			PO-4	168									
11	Sanitation Superintendent			PO-3	140	1	1	1	140	140	140			
12	Executive Assistant			PO-2	120									
13	Confidential/Professional			PO-1	100									
14														
15	Workstations													
16	Manager/Project Manager			WS-7	120									
17	Supervisor/Foreman			WS-6	96	1	1	1	96	96	96			
18	Administrative Assistant			WS-5	80									
19	Examiner/Planner/Engineer			WS-5	80									
20	Future Staff Positions to balance with line #5 or #6.			WS-4	64									
21	Technician/Specialist			WS-4	64									
22	Support			WS-3	48									
23	Volunteer/Hoteling Station (full time, not hared)			WS-2	36									
24	Field Position (Shared Hoteling Stations on line #38)			NIWS		3	4	5	6					
25	Sub-Total, Personnel:				6	7	8	9	404	404	404			
26	Circulation Factor (percent of square feet):								45%	45%	45%			
27	Total Circulation Allowance:								182	182	182			
28	Total Square Feet (Personnel):								586	586	586			
Special Area/Equipment														
29	Conference Room			CR-3	280									
30	Conference Room			CR-3	196									
31	Conference Room			CR-1	140									
32	Workroom			WR-1	140									
33	Break Area			BR-1	196									
34	Reception/Interior Waiting			RA-1	120									
35	Huddle Area			HA-1	100									
36	Files			F-1	14									
37	Storage Cabinet (18" x 36")			SC-1	16									
38	Service Module (24" x 96")			S-1	32									
39	Counter Positions			CT-1	48									
40	Hoteling Station (24" x 48")			HS-1	36	2	2	2	72	72	72			
41	Work Table (30" x 72")			WT-1	36									
42	Bookcase (12" x 36",			BC-1	10									
43	Sanitation Yard (157th ave facility)				8,000							best guess based on what is visible in existing yard		
44														
45														
46														
47	Sub-Total, Special Area/Equipment:								72	72	72	Space Shortage in 2025 (10yrs)	679	
48	Circulation Factor (percent of square feet):								30%	30%	30%	Space Shortage in 2020 (5yrs)	679	
49	Total Circulation Allowance:								22	22	22	Current Area Factor		
50	Total Square Feet (Special Area/Equipment):								94	94	94	Future Area Factor -2025	85	
51	Total Square Feet								679	679	679	Current Net Square Feet		
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor								510	510	510	Space Shortage in 2035	510	

Current Department Location:								Contact: Rebecca Zook & David Ramirez			Date: 01/30/2015		
Name of Department:				Traffic Signal Management Center				Telephone: 623.882.7954			Email: rebecca.zook@goodyearaz.gov		
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes		
					2020	2025	2035	2020	2025	2035			
1	Current Staff Level in this Component Space			A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0	1,828	Current Net Square Feet
3	Service Level Projection Factor				8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase												Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)				9	9	9				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)				13	19	19				Staff Related to Service Level		Factor by Consultant
Employee Classification													
7	City Manager /Elected Official/Mayor			PO-7	280								
8	Deputy City Manager			PO-6	224								
9	Director/Superintendent			PO-5	196								
10	Manager/Project Manager			PO-4	168						Luke Albert (City Traffic Engineer) located at GMC bldg D-see Engineering		
11	Supervisor			PO-3	140	1	1	1	140	140	140	Gordon Eroh (traffic operations foreman) located at CALLE DEL PUEBLO	
12	Supervisor			PO-3	140	1	1	1	140	140	140	Ron Sievwright (Streets and Traffic Superintendant) located at CALLE DEL PUEBLO	
13	Confidential/Professional			PO-1	100								
14													
Workstations													
16	Manager/Project Manager			WS-7	120	1	1	1				Cato Esquivel (Senior Project Manager) located at GMC bldg D-see Engineering	
17	Supervisor/Foreman			WS-6	96	1	1	1	96	96	96	Hugh Bigalk (Asst. City Traffic Engineer) should be located in the Monitoring Management Room	
18	Administrative Assistant			WS-5	80							Sue Patary (Assistant to Luke Albert) located at GMC bldg D-see engineering	
19	Examiner/Planner/Engineer			WS-5	80							Brian Harvel (Pavement Management Coordinator) located at GMC bldg D-see engineering	
20	Future Staff Positions to balance with line #5 or #6.			WS-4	64								
21	Technician/Specialist			WS-4	64								
22	Support			WS-3	48								
23	Field Position Signs and Markings (Shared Hoteling line #40)			NIWS		2	2	3	4				
24	Field Position Traffic Operations (Shared Hoteling line #40)			NIWS		3	4	5	6				
25	Sub-Total, Personnel:				9	10	12	14	376	376	376		
26	Circulation Factor (percent of square feet):								45%	45%	45%		
27	Total Circulation Allowance:								169	169	169		
28	Total Square Feet (Personnel):								545	545	545		
Special Area/Equipment													
29	Monitoring Management Room				300	1	1	1	300	300	300	could increase to include WS-6 for Asst. City Traffic Engineer	
30	Trainning Room											Shared with Parks Operations-see Parks	
31	Conference Room			CR-1	140							Shared with Parks Operations-see Parks	
32	Workbench				140	1	1	1.5	2	140	210	280	
33	Break Area			BR-1	196							Shared with Parks Operations-see Parks	
34	Shop/Storage				650	1	1	1.5	2	650	975	1,300	Storage transferred to the Contral Warehouse.
35	Huddle Area			HA-1	100	1	1	1	100	100	100		
36	Files			F-1	14								
37	Storage Cabinet (18" x 36")			SC-1	16								
38	Service Module (24" x 96")			S-1	32								
39	Counter Positions			CT-1	48								
40	Hoteling Station (24" x 48")			HS-1	36	5	5	6	7	180	216	252	Based on 1/technician, 50% field work 50% shop work
41	Work Table (30" x 72")			WT-1	36								
42	Bookcase (12" x 36",			BC-1	10								
43	Storage (signs, parts,traffic signal parts...etc.)				600	1	1	1	600	600	600	Currently stored in (2) off-site rental units, will relocate to the Central warehouse	
44													
45													
46													
47	Sub-Total, Special Area/Equipment:								1,970	2,401	2,832	Space Shortage in 2025 (10yrs)	922
48	Circulation Factor (percent of square feet):								30%	30%	30%	Space Shortage in 2020 (5yrs)	922
49	Total Circulation Allowance:								591	720	850	Current Area Factor	203
50	Total Square Feet (Special Area/Equipment):								2,561	3,121	3,682	Future Area Factor -2025	306
51	Total Square Feet								3,106	3,667	4,227	Current Net Square Feet	1,828
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor								2,750	2,750	2,750	Space Shortage in 2035	922

Current Department Location:										Contact:			Date:			
Name of Department:					Central Warehouse & Field Services Center					Telephone:			Email:			
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes					
					2020	2025	2035	2020	2025	2035						
1	Current Staff Level in this Component Space					1	A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)							1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet
3	Service Level Projection Factor							8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase															Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)													Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)													Staff Related to Service Level		Factor by Consultant
	Employee Classification															
7																
8																
9																
10	Facility Manager				PO-5	196	1	1	1	1	196	196	196			
11	Warehouse Supervisor				PO-3	140		1	1	1	140	140	140			
12	Other Supervisors				WS-6	96		5	6	7	480	576	672	field staff from other departments require lockers, restrooms, showers, uniform supply		
13	Facility scheduler/support				WS-5	80		1	1	1	80	80	80	and central break, lunch, and briefing room possibly consolidated		
14	Parks							29	46	62				Pallet Positions in 2015.....160		
15	Streets							10	16	21				Pallet Positions in 2015.....131		
16	Signals							9	11	13				Pallet Positions in 2015.....069		
17	Facilities							8	11	13				Pallet Positions in 2015.....120		
18	Water and Wastewater													Pallet Positions in 2015.....64		
19	Office Supplies Allowance													Pallet Positions in 2015.....010		
20																
21																
22																
23																
24	Field Position (Shared Hoteling Stations on line #38)				NIWS									Total Pallet Positions in 2015.....554		
25	Sub-Total, Personnel:					1		2	2	2	896	992	1,088			
26	Circulation Factor (percent of square feet):										50%	50%	50%			
27	Total Circulation Allowance:										448	496	544			
28	Total Square Feet (Personnel):										1,344	1,488	1,632			
	Special Area/Equipment															
29	Conference Room				CR-3	280		1	1	1	280	280	280			
30	Mens Lockers at 70%					10		44	64	83	441	644	826			
31	Womens Lockers at 10%					10		4	6	8	44	64	83			
32	Workroom				WR-1	140		1	1	1	140	140	140			
33	Break Area				BR-1	196		1	1	1	196	196	196			
34	Ready room/briefing					800		1	1	1	800	800	800	Capacity for largest crew of 50 at one time at tables		
35	Supervisors Stations					120		5	6	7	600	720	840	Facilities, Parks, Streets,		
36	Kitchenette					80		1	1	1	80	80	80			
37	Mens Room					400		1	1	1	400	400	400			
38	Showers and changing rooms					50		3	4	5	150	200	250			
39	Womens room					100		1	1	1	100	100	100			
40	Hoteling Station (24" x 48")				HS-1	36		8	8	8	288	288	288			
41	Work Table (30" x 72")				WT-1	36		2	2	2	72	72	72			
42	Bookcase (12" x 36",				BC-1	10		2	2	2	20	20	20			
43	Pallet positions					8	554	609	837	907	4,872	6,699	7,257	4 pallets high, 6 foot aisles, increase at 25% of City Poopulation Rate		
44	Order pick up /staging					800		1	1	1	800	800	800	actual data to be provided by departments		
45	Receiving					800		1	1	1	800	800	800			
46	Loading Dock					800		1	1	1	375	375	375	2 bays,covered		
47	Sub-Total, Special Area/Equipment:										10,458	12,678	13,607	Space Shortage in 2025 (10yrs)	16,068	
48	Circulation Factor (percent of square feet):										15%	15%	15%	Space Shortage in 2020 (5yrs)	13,371	
49	Total Circulation Allowance:										1,569	1,902	2,041	Current Area Factor		
50	Total Square Feet (Special Area/Equipment):										12,027	14,580	15,648	Future Area Factor -2025	8,034	
51	Total Square Feet										13,371	16,068	17,280	Current Net Square Feet		
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor													Space Shortage in 2035	17,280	

Current Department Location:								Contact: Rebecca Zook & David Ramirez			Date: 01/30/2015			
Name of Department:				Street Maintenance				Telephone: 623.882.7954			Email: rebecca.zook@goodyearaz.gov			
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes			
					2020	2025	2035	2020	2025	2035				
1	Current Staff Level in this Component Space			A	B	C	D	E	F	G				
2	Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0		220	Current Net Square Feet
3	Service Level Projection Factor				8.9%	4.2%	3.5%							Calculated in Economic Model
4	Projected Annual Rate of Staff Increase													Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)				7	7	7				Staff Related to Population or Staff Increase			Data Calculated
6	Projected Staff Level (Line #3 * Line #2)				10	14	14				Staff Related to Service Level			Factor by Consultant
Employee Classification														
7	City Manager /Elected Official/Mayor			PO-7	280									
8	Deputy City Manager			PO-6	224									
9	Director/Superintendent			PO-5	196									
10	Manager/Project Manager			PO-4	168									
11	Supervisor			PO-3	140	1	1	1	140	140	140	Maurice McKnight (Street Maintenance Foreman)		
12	Executive Assistant			PO-2	120									
13	Confidential/Professional			PO-1	100									
14														
Workstations														
16	Manager/Project Manager			WS-7	120									
17	Supervisor/Foreman			WS-6	96									
18	Administrative Assistant			WS-5	80									
19	Examiner/Planner/Engineer			WS-5	80									
20	Future Staff Positions to balance with line #5 or #6.			WS-4	64									
21	Technician/Specialist			WS-4	64									
22	Support			WS-3	48									
23	Field Position Street sweeper (Shared Hoteling line #40)			NIWS		2	3	5	6					
24	Field Position Street Maintenance (Shared Hoteling line #40)			NIWS		4	6	10	14					
25	Sub-Total, Personnel:				7	10	16	21	140	140	140			
26	Circulation Factor (percent of square feet):							45%	45%	45%				
27	Total Circulation Allowance:							63	63	63				
28	Total Square Feet (Personnel):							203	203	203				
Special Area/Equipment														
29	Conference Room			CR-3	280									
30	Conference Room			CR-3	196									
31	Conference Room			CR-1	140						See PW Bldg Maint			
32	Workroom			WR-1	140									
33	Break Area			BR-1	196						See PW Bldg Maint			
34	Reception/Interior Waiting			RA-1	120						See PW Admin			
35	Training Room										See PW Bldg Maint			
36	Shops				1,000		1	1	1	1,000	1,000	1,000		
37	Storage Cabinet (18" x 36")			SC-1	16									
38	Service Module (24" x 96")			S-1	32									
39	Counter Positions			CT-1	48									
40	Hoteling Station (24" x 48")			HS-1	36	4	4	5	6	144	180	216	1/1.5 Field Positions Current hoteling shared with Env Serv, Water Services, Bldg Maint	
41	Work Table (30" x 72")			WT-1	36									
42	Bookcase (12" x 36")			BC-1	10									
43														
44														
45														
46														
47	Sub-Total, Special Area/Equipment:								1,144	1,180	1,216	Space Shortage in 2025 (10yrs)		1,517
48	Circulation Factor (percent of square feet):								30%	30%	30%	Space Shortage in 2020 (5yrs)		1,470
49	Total Circulation Allowance:								343	354	365	Current Area Factor		31
50	Total Square Feet (Special Area/Equipment):								1,487	1,534	1,581	Future Area Factor -2025		109
51	Total Square Feet								1,690	1,737	1,784	Current Net Square Feet		220
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor								760	760	760	Space Shortage in 2035		540

Current Department Location:				Public Works Building 4980 S 157th Avenue				Contact: mark Seamans@goodyearaz.gov			Date:				
Name of Department:				Water Operations Facilities				Telephone: 623.882.7062			Email:				
Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes				
					2020	2025	2035	2020	2025	2035					
1	Current Staff Level in this Component Space					A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)						1.0	1.0	1.0				Economy to Scale under 1.0	15,228	Current Net Square Feet
3	Service Level Projection Factor						8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase														Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)						21	21	21				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)						30	43	43				Staff Related to Service Level		Factor by Consultant
Employee Classification															
7													THIS FILE INCLUDES WATER AND WASTEWATER STAFF AND FIELD SUPPORT SPACES IN ENVIRONMENTAL SERVICES/PUBLIC WORKS BUILDING. WASTEWATER IS ADDED ON LINE #46.		
8															
9															
10	Manager/Project Manager			PO-4	168								THE TOTAL BUILDING IS 15,228 NET SQUARE FEET. THE TOTAL REQUIREMENT IS THE SUM OF WATER AT 12,230 SF, WASTEWATER AT 1914 SF, AND SANITATION AT 679 SF. FOR A TOTAL OF 14,823 SF IN A BUILDING THAT CAN PROVIDE 15,228 SF WITH THE DEVELOPMENT OF THE SHELL SPACE ON FLOOR #2 AND THE CONVERSION OF THE WAREHOUSE AND SHOP ON FLOOR #1 TO OFFICE AND SUPPORT SPACE		
11	Water Superintendent			PO-3	140	1	1	2	2	140	280	280			
12	Water Supervisors			PO-2	120	3	3	4	4	360	480	480			
13	Confidential/Professional			PO-1	100										
14															
15	Workstations														
16	Manager/Project Manager			WS-7	120										
17	Sr. Tech's			WS-5	80	2	4	5	6	320	400	480			
18	Instrumentation control tech			WS-5	80	2	3	4	5	240	320	400			
19															
20															
21															
22															
23	Office and support space transferred from wastewater									900	1,240	1,320			
24	Field Position (Shared Hoteling Stations on line #40)			NIWS		13	18	22	25				includes utility techs and mechanics		
25	Sub-Total, Personnel:				21	29	37	42	1,960	2,720	2,960				
26	Circulation Factor (percent of square feet):								45%	45%	45%				
27	Total Circulation Allowance:								882	1,224	1,332				
28	Total Square Feet (Personnel):								2,842	3,944	4,292				
Special Area/Equipment															
29	Storage Room				127	1	1	1	1	127	127	127			
30	Lobby Waiting				350	1	1	1	1	350	350	350			
31	Conference Room			CR-1	140	1	1	1	1	140	140	140			
32	Workroom			WR-1	140		1	1	1	140	140	140			
33	Break Area			BR-1	500	1	1.0	1.3	1.5	500	650	750			
34	Reception/Interior Waiting			RA-1	120	1	1	1	1	120	120	120			
35	Huddle Area			HA-1	100										
36	Files			F-1	14	4	5	6	7	70	84	98			
37	Storage Cabinet (18" x 36")			SC-1	16	3	4	5	6	64	80	96			
38	Service Module (24" x 96")			S-1	32		2	2	2	64	64	64			
39	Counter Positions			CT-1	385	1	1	1	1	385	385	385			
40	Hoteling Station (24" x 48")			HS-1	36	12	12	6	6	432	216	216			
41	Men's Lockers			ER	817	1	1	1.3	1.5	817	1,062	1,226	For total water and waste water staff that will total 76 in 2035 at a population of 200,000		
42	Women's Lockers			ER	548	1	1	1.0	1.0	548	548	548	For total water and waste water staff that will total 76 in 2035 at a population of 200,001		
43	Training Room			ER	742	1	1	1	1	742	742	742	10 % staff allocated to Womens locker room		
44	SCADA Control			Er	388	1	1	1	1	388	388	388			
45	Storage/Warehouse				1,870	1	1			1,870			To Redocate to Warehouse with Maintennce and Public Works Management		
46	Office and Support from Wastewater									1,421	1,937	2,076			
47	Sub-Total, Special Area/Equipment:									8,178	7,033	7,466	Space Shortage in 2025 (10yrs)	(2,201)	
48	Circulation Factor (percent of square feet):									30%	30%	30%	Space Shortage in 2020 (5yrs)	(1,815)	
49	Total Circulation Allowance:									2,453	2,110	2,240	Current Area Factor	728	
50	Total Square Feet (Special Area/Equipment):									10,631	9,143	9,705	Future Area Factor -2025	354	
51	Total Square Feet									13,473	13,087	13,997	Current Net Square Feet	15,288	Total building , includes Solid waste
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor									7,428	7,428	7,428	Space Shortage in 2035	(1,291)	and Maintenance now and storage

Current Department Location:				Public Works Building 4980 S 157th Avenue				Contact: mark.Seamans@goodyearaz.gov			Date:	
Name of Department:				Wastewater Operations				Telephone:623.882.7062			Email:	

Space Component		Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes		
					2020	2025	2035	2020	2025	2035			
1	Current Staff Level in this Component Space			A	B	C	D	E	F	G			
2	Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0		Current Net Square Feet
3	Service Level Projection Factor				8.9%	4.2%	3.5%						Calculated in Economic Model
4	Projected Annual Rate of Staff Increase												Provided by City
5	Projected Staff Level (Line #4 Rate *Line#2)				20	20	20				Staff Related to Population or Staff Increase		Data Calculated
6	Projected Staff Level (Line #3 * Line #2)				29	41	41				Staff Related to Service Level		Factor by Consultant
Employee Classification													
7													
8													
9													
10													
11	Wastewater Superintendent	PO-3	140	1	1	2	2	140	280	280	This space is transferred to Water Space Program and not included in the Wastewater building bel		
12	Wastewater Supervisors	PO-2	120	3	3	4	4	360	480	480	This space is transferred to Water Space Program and not included in the Wastewater building bel		
13	Confidential/Professional	PO-1	100										
14													
15	Workstations												
16	Manager/Project Manager	WS-7	120										
17	Sr. Techs	WS-5	80	3	5	6	7	400	480	560	This space is transferred to Water Space Program and not included in the Wastewater building bel		
18	Administrative Assistant	WS-5	80										
19	Examiner/Planner/Engineer	WS-5	80										
20	Future Staff Positions to balance with line #5 or #6.	WS-4	64										
21	Technician/Specialist	WS-4	64										
22	Support	WS-3	48										
23	Volunteer/Hoteling Station (full time, not hared)	WS-2	36										
24	Field Position (Shared Hoteling Stations on line #38)	NIWS		13	16	19	21						
25	Sub-Total, Personnel:			20	25	31	34	900	1,240	1,320			
26	Circulation Factor (percent of square feet):							45%	45%	45%			
27	Total Circulation Allowance:							405	558	594			
28	Total Square Feet (Personnel):							1,305	1,798	1,914	This space is transferred to Water Space Program and not included in the Wastewater building bel		
Special Area/Equipment													
29	Storage in Yard		150	1	1	2	2	150	300	300	not included in the total area		
30	Public Works Offices		666	1							includes offices and hoteling stations which are located on Water space program		
31	157th - Blower Building		1,605	1	1	1	1	1,605	1,605	1,605	office space and some storage area		
32	157th - Motel Offices		1,000	1	1	1	1	1,000	1,000	1,000	located on far west side of 157th yard		
33	157th - Lab Building		1,600	1	1	1	1	1,600	1,600	1,600	building in very poor shape - mold - need to be torn down and replaced		
34	Corgett WRF		1,000	1	1	1	1	1,000	1,000	1,000	existing office and mechanical space - no plans		
35	Rainbow Valley WRF		1,500	1	1	1	1	1,500	1,500	1,500	existing office and mechanical space - no plans		
36													
37													
38													
39													
40													
41													
42													
43													
44													
45													
46													
47	Sub-Total, Special Area/Equipment:							6,371	6,371	6,371	Space Shortage in 2025 (10yrs)		
48	Circulation Factor (percent of square feet):							82%	82%	82%	Space Shortage in 2020 (5yrs)		
49	Total Circulation Allowance:							5,224	5,224	5,224	Current Area Factor	580	
50	Total Square Feet (Special Area/Equipment):							11,600	11,600	11,600	Future Area Factor -2025	374	
51	Total Square Feet							11,600	11,600	11,600	Current Net Square Feet	11,600	Guess
52	Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor										Space Shortage in 2035		

MASTER PLAN UPDATE PROCEDURE

It will be helpful for the City of Goodyear to update the Space Requirements Program over the next many years as implementation of the Master Plan proceeds. It will certainly be necessary to review the space program for those departments to be included in the initial City Hall development before engaging an architect to design the building. That update process will identify adjustments in staff positions and assignment, more accurately reflect requirements to be accommodated by initial construction, and to incorporate the latest space allocation adjustments in the workplace environment.

There are two different procedures to update the space for current occupancy and future planning conditions. For space that either has been adjusted to the ideal standard or is planned to be developed in new space or completely remodeled existing space, the following update method is recommended.

To update the program, it will first be necessary to record the current staff distribution and the amount of space allocated to each department on the individual department space programs. An electronic version of the space program was provided to the City of Goodyear in conjunction with this master plan. The review process would include the following steps as highlighted on a typical space program attached as Exhibit A.1:

1. Change the years to reflect the current year in the first column under 'staff' and future years in the second and third columns to correspond with the planning time frame being anticipated. See Location "1".
2. Update the current staff level and distribution by employee classification in column Location "2".
3. Determine the growth rate that will be appropriate for the first planning period. The growth rate would be in terms of additional staff to be provided in response to population or level of service increase for each department. This will establish the future total staff level for the department as shown in Location "3".
4. Distribute the staff count in column—Location "4" for each classification so the total equals that found at Location "3".
5. Review the support space provided in Location "5" and update the data to reflect current conditions in location "6" columns. This may indicate additional support spaces have been provided that are not shown on Line Nos. 29 through 46. Alternatively, some of the support spaces anticipated in the 2015 study may not have been provided in the current condition and thus, would require deletion. Re-estimate the number and size of support spaces and the space that is to be allocated. Include this quantity in the appropriate line for columns at Locations "5" and "6".
6. Insert the current net area allocated to the department in #7 if it has changed.

This space program update procedure anticipated the achievement of recommended space allocation standards and an allocation of circulation based on development of a functionally appropriate space plan utilizing circulation allowances achievable in a new facility or through extensive rearrangement of existing space. That space adjustment could also have been implemented using the proposed (reduced size) space standards presented in Section 3 reflecting office of the future adjustments.

If minor space modifications are anticipated and the department is not relocating to new space, an alternate update procedure is recommended. If space standardization has not occurred or if it is not anticipated to relocate the department to new space, and existing space will be retained in an essentially "as-is" condition, then future space requirements would more accurately be reflected by continuing to require the existing net space, supplemented by adding an average of 120 square feet per additional person or 190 square feet per office and 90 square feet per workstation. These allocations included an appropriate amount of interval circulation. If the current space includes any unassigned or vacant workstations or space that could easily be converted to a workstation with minimum disruption of surrounding areas, then the future requirements would be the sum of existing space, plus 120 net square feet per person that cannot be accommodated in existing available workstations or vacant space.

Current Department Location:				Contact:				Date:			
Name of Department:				Telephone:				Email:			

Space Component	Space Code	Standard NSF	Current 2015 Staff	Staff			Net Square Feet (NSF)			Remarks/Notes
				2020	2025	2035	2020	2025	2035	
1 Current Staff Level in this Component Space			A	B	C	D	E	F	G	
2 Population Increase Factor (Pop./74,000)				1.0	1.0	1.0				Economy to Scale under 1.0
3 Service Level Projection Factor										1,000
4 Projected Annual Rate of Staff Increase										Current Net Square Feet
5 Projected Staff Level (Line #4 Rate *Line#2)				12	12	12				Calculated in Economic Model
6 Projected Staff Level (Line #3 * Line #2)				12	12	12				Provided by City
Employee Classification			#2							Staff Related to Population or Staff Increase
7 City Manager /Elected Official/Mayor	PO-7	280								Data Calculated
8 Deputy City Manager	PO-6	224								Factor by Consultant
9 Director/Superintendent	PO-5	196								
10 Manager/Project Manager	PO-4	168	1	1	1	1	168	168	168	
11 Supervisor	PO-3	140	1	1	1	1	140	140	140	
12 Executive Assistant	PO-2	120	1	1	1	1	120	120	120	
13 Confidential/Professional	PO-1	100								
14										
15 Workstations										
16 Manager/Project Manager	WS-7	120								
17 Supervisor/Foreman	WS-6	96								
18 Administrative Assistant	WS-5	80	2	2	2	2	160	160	160	
19 Examiner/Planner/Engineer	WS-5	80	3	3	3	3	240	240	240	
20 Future Staff Positions to balance with line #5 or #6.	WS-4	64								
21 Technician/Specialist	WS-4	64	4	4	4	4	256	256	256	
22 Support	WS-3	48								
23 Volunteer/Hoteling Station (full time, not hared)	WS-2	36								
24 Field Position (Shared Hoteling Stations on line #38)	NIWS									
25 Sub-Total, Personnel:			12	12	12	12	1,084	1,084	1,084	
26 Circulation Factor (percent of square feet):							45%	45%	45%	
27 Total Circulation Allowance:							488	488	488	
28 Total Square Feet (Personnel):							1,572	1,572	1,572	
Special Area/Equipment			#5				#8			
29 Conference Room	CR-3	280	1	1			280			
30 Conference Room	CR-3	196								
31 Conference Room	CR-1	140								
32 Workroom	WR-1	140								
33 Break Area	BR-1	196	1	1			196			
34 Reception/Interior Waiting	RA-1	120								
35 Huddle Area	HA-1	100								
36 Files	F-1	14								
37 Storage Cabinet (18" x 36")	SC-1	16								
38 Service Module (24" x 96")	S-1	32								
39 Counter Positions	CT-1	48								
40 Hoteling Station (24" x 48")	HS-1	36								
41 Work Table (30" x 72")	WT-1	36								
42 Bookcase (12" x 36")	BC-1	10								
43										
44										
45										
46										
47 Sub-Total, Special Area/Equipment:							476			Space Shortage in 2025 (10yrs)
48 Circulation Factor (percent of square feet):							30%	30%	30%	572
49 Total Circulation Allowance:							143			Space Shortage in 2020 (5yrs)
50 Total Square Feet (Special Area/Equipment):							619			Current Area Factor
51 Total Square Feet							2,191	1,572	1,572	Future Area Factor -2025
52 Projected NSF at 2025 Area Factor & Staff Increase at Service Level Factor							1,572	1,572	1,572	Current Net Square Feet
										1,000
										Space Shortage in 2035
										572

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FACILITIES MASTER PLAN

Exhibit 8.10: Goodyear Facility Master Plan
Optional Development Schedule

[illegible]

1 | INTRODUCTION

2 | SUMMARY OF FINDINGS & RECOMMENDATIONS

3 | PROJECTIONS

4 | BENCHMARK ANALYSIS

5 | SPACE INVENTORY

6 | SPACE REQUIREMENTS

7 | ALTERNATE DEVELOPMENT OPTIONS

APPENDIX A | SPACE PROGRAM

APPENDIX B | REFERENCE DOCUMENTS

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2
3
4
5
6
7
8

CONTENT

- Steering Committee
- Visioning session list
- Reports and Studies Provided
- Goodyear Police Operations bldg Program phase I

DOCUMENTS PROVIDED

National Citizen Survey, Goodyear, AZ, Community Livability Report 2014
Transportation Master Plan, June 12, 2014 (final) Draft
Operations Center Plan Master Plan, Arrington Watkins Architects 2011
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City Hall Office Size Comp Summary, Carrier Johnson, November 25, 2008
Goodyear City Center Final Program Document, Carrier Johnson, December 17, 2008
Goodyear, AZ Statistical Report 2013
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City of Goodyear Capital Improvement Plan fiscal years 2015-2024
Operations Center Plan Master Plan, sheet A1.7B OVERALL MASTER PLAN Rev 9-20-11
Operations Center Plan Master Plan, Public Safety Site Summary, Arrington Watkins Architects 10/18/2011
City Center background information October 2014
Energy Audit Draft Report CON-11-1872, July 2012
Authorized Positions Summary (FY00-15)
City of Goodyear Comprehensive Annual Financial Report, For the Year Ending June 30, 2014
City of Goodyear Annual Budget fiscal 2014-2015
City Annual Budget Schedules Combined FINAL ADOPTION (FY14-15)
City of Goodyear Strategic Plan Fiscal Years 2015-217 (FY15-17)
Goodyear 2025 General Plan - June 23, 2014
Goodyear City Center, Space Standards, Carrier Johnson, 12-17-2008
Urban Land Institute Arizona, Technical Assistance Panel Briefing Book, April 2014
Socioeconomic Projections, Population, Housing and Employment, June 2013
Goodyear Police Department, Final Master Plan Study, DFDG August 4, 2014
City of Goodyear City Center Specific Area Master Plan, June 28, 2006
City of Goodyear Parks, Recreation, Trails and Open Space Master Plan, July, 2014
Police site (GMC) 141105
City Hall Floor Plans, Carrier Johnson, July 29, 2009
Priority Based Budgeting - All City Programs List, Spread Sheet
Organization Charts Departmental levelz

STEERING COMMITTEE

Brian Dalke, City Manager
Bob Beckley, Deputy City Manager
Wynette Reed, Deputy City Manager
Dan Cotterman, Deputy City Manager
Mario Saldamando, Executive Mgmt Assistant
Larry Lange, Finance Director
Regis Reed, Sr. Project Manager
Mark Flynn, Municipal Services Manager

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Goodyear Police Operations Building

Budgetary
Reduced
Scope

Division	Employee Classification or Special Area/Equipment				Total Square Feet	Total Square Feet
K-9 Division					1,517	1,083
	Includes:	Type				
	Specialized Patrol Division Lieutenant	PO-2	120	120		
	Sergeant Office	PO-2	120	120		
	K-9 Officer Workstations (4)	W-1	144	144		
	Conference Room (6pp)	PO-4	196			
	Office circulation factor 45%		207	119		
	Work Room/Bite Suit Drying		160	80		
	Secured Storage Room (Explosive and Drug Vaults)	8x10	80	80		
	Dry Storage	PO-1	100	80		
	Dog Wash Room	PO-1	100	80		
	Dog Kennel Room 3 kennels (K-9 Kennel Store 4x4 Inside/ 4x6 outside kennel system www.k9kennelstore.com)		240	240		
	Support circulation factor 25%		170	140		
Traffic Division					1,720	1,470
	Includes:	Type				
	Patrol Sergeant office (3 @ 48sf ea - in one enclosed office with 35% circulation space)	W-3	194	194		
	Traffic Officer Work Stations (6)	W-1	216	216		
	Office circulation factor 45%		185	185		
	Equipment Storage Room w/ 8 lockers (18"x24"x72")		600	500		
	Workarea - Open Conference		300	200		
	Support circulation factor 25%		225	175		
Property/Evidence Processing/Pick-up Area					559	559
	Includes:	Type				
	Property Tech Workstations (1@48sf)		48	48		
	Office circulation factor 45%		44	44		
	Evidence deposit/pass-thru's/processing area		355	355		
	Support circulation factor 25%		112	112		
Records Unit					1,497	1,447
	Includes:	Type				
	Supervisor Office (1)	PO-2	120	120		
	Records Clerk Offices (5)	W-3	240	240		
	Office circulation factor 45%		162	162		
	Public Service Counter		80	80		
	Storage/Supplies/Copiers		100	80		
	Workarea/worktable		100	80		
	Records Archives/High-density		500	500		
	Support circulation factor 25%		195	185		
Patrol Department - Booking/Detention Unit					3,147	3,060
	Includes:	Type				
	Secure Vestibule		150	150		
	Adult Booking Area w/ cuff bench for 4 to 6		200	200		
	Juv. Booking Area w/ cuff bench for 4 to 6		160	160		
	Shared Processing		250	250		
	DUI Processing		120	120		
	Single cells (2 Juv, 3 Female, 5 Male @ 60 ea)		600	600		
	Drunk tank/Gang cell for 6		120	120		
	Prisoner Shower		80	60		
	Officer Restroom		80	80		
	Decontamination Room off sallyport		120	80		
	Interview rooms (2 @ 80sf ea)		160	160		
	Recording Room		80	80		
	Janitor's Closet		50	50		
	Support circulation factor 45%		977	950		

Goodyear Police Operations Building

Budgetary
Reduced
Scope

Division	Employee Classification or Special Area/Equipment				Total Square Feet	Total Square Feet	
Patrol Department - Training, Fitness and Lockers					4,338	3,088	
	Includes:	Type					
	Armory Storage, Workshop and Office		400				
	Sim. Room		400				
	Men Locker Rooms (22* lockers @ 8sf + 30% circ.)		230	230			
	*(16 @ 36"h x 16"w x 24"d; 14 @72"h x 16"w x 24"d)						
	Women Locker Rooms (7** lockers @ 8sf + 30% circ.)		80	80			
	**(6 @ 36"h x 16"w x 24"d; 4 @72"h x 16"w x 24"d)						
	Men Showers (4 @ 24sf ea. + 30% circ.)		125	125			
	Women Showers (2 @ 24sf ea. + 30% circ.)		65	65			
	Restroom - Men's (3 tlt's, 2 urinals)		250	250			
	Restroom - Female's (4 tlt's)		220	220			
	Janitor's Closet		80	80			
Gym		1,500	1,300				
Storage	PO-2	120	120				
Support circulation factor 25%			868	618			
Patrol Department - General Office					5,270	4,745	
	Includes:	Type					
	Patrol Lieutenants (6)	PO-2	720	720			
	Patrol Sergeant office (6 @ 48sf ea - in one enclosed office with 35% circulation space)	W-3	389	389			
	Patrol Officer Touch Down Space 4x5 (25)	W-0	500	500			
	Police Assistant 4X5 (2)	W-0	40	40			
	Large Conference Room (12-14 pp) (2)	12x16	384	280			
	Small Conference Room (4-6 pp) (3)	10x12	360	240			
	Office circulation factor 45%			1077	976		
	Briefing Room (30 seats)		1000	1000			
	Coffee Alcove		80	80			
	Copy/ Fax/Workarea/Mail Distribution		200	120			
	Equipment storage (2 @ 80sf)		160	80			
	Support circulation factor 25%			360	320		
	Building Support					6,214	4,460
	Includes:	Type					
	Public Lobby		600	600			
	Public Restrooms (2 @ 150sf)		300	300			
	Fingerprint area	8x10	80	80			
	Conference Room off Lobby (2-4pp)	8x10	80	80			
	Vending (2)		30	30			
	Interview rooms (2 off lobby 80sf ea)		160	160			
	Recording Room		80	80			
	Community Room		1200	1000			
	Community Room Storage		200	180			
	TOW/Release Lobby		200	200			
	TOW/Release Lobby Interview Room		100	80			
	Quartermaster Storage		300	300			
	Break Room		450	450			
	Staff Restrooms		300	300			
	Lactation Room/ Quiet Room (2)	8x10	160	80			
	IDF (2) (City Equipment one side/DMARK one side).	PO-2	240	240			
	Electrical/Janitor Rooms/SES/Fire Riser		300	300			
Internal circulation (30%)			1434	1338			
Total Gross					24,260	19,910	
Exterior spaces (not included in total gross square footage)							
K-9 Training Field					22,500	22,500	
Secured Parking Lot 75 Cars					26,250	26,250	
Vehicle Care Area					360	360	
K-9 Exterior Kennels					150	150	
Secured Exterior Sallyport					2,300	2,300	

City Facilities Map

