



2 Agencies

Introduction

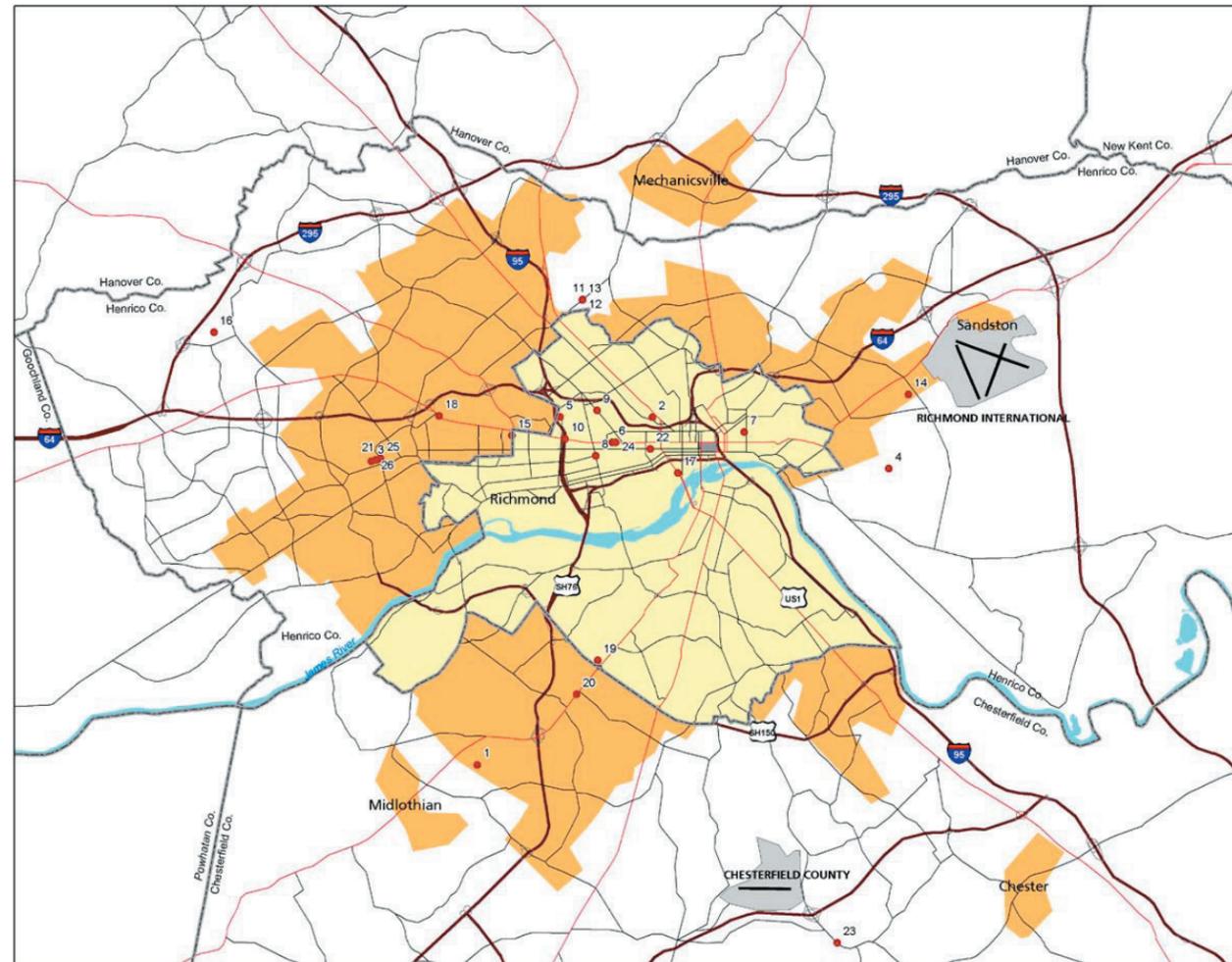
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Metro Agency Locations

- 10501 Trade Court
Dept. of Emergency Services
Dept. of Emergency Management
Dept. Corrections
- 1535 High Street
Dept. for the Blind and Vision Impaired
- 1604 Santa Rosa Road
Dept. of Social Services
- 1910 Darbytown Road
Dept. of General Services
- 2106 N. Hamilton Street
Dept. of Social Services
- 2220 W. Broad Street
Dept. of Taxation
- 2400 W. Leigh Street
Dept. of General Services
- 2801 Kensington Avenue
Dept. of Historic Resources
- 2901 Hermitage Road
Dept. of Alcoholic Beverage Control
- 3600 W. Broad Street
Dept. of Health
Dept. of Taxation
- 395 Azalae Avenue
Dept. of Professional and Occupational Relations
- 397 Azalae Avenue
Dept. for the Blind and Vision Impaired
- 401 Azalae Avenue
Dept. for the Blind and Vision Impaired
- 4790 Eubank Road
Dept. of Taxation
- 4915 Radford Avenue
Dept. of Corrections
- 4949 Cox Road
Dept. of Environmental Quality
- 501 S. Belvidere Street
VA Housing Development Authority
- 6603 W. Broad St.
Dept. of Health Professions
- 6900 Atmore Drive
Dept. of Corrections
VA Parole Board
- 7700 Midlothian Turnpike
Dept. of Emergency Management
- 8004 Franklin Farms Drive
Dept. of Rehabilitative Services
- 910 Franklin Street
VA Commonwealth University
- 9602 Iron Bridge Road
Dept. of Corrections
- 2201 W. Broad Street
Motor Vehicle Dealer Board
- 1600 Forest Avenue
Dept. of the Aging
- 1602 Rolling Hills Drive
Dept. of the Deaf and Hard of Hearing

Sources: ERSI Data & Maps-Media Kit 2000 and City of Richmond GIS



Fig. 2-1 Metropolitan locations of agencies included in the master plan



VIRGINIA STATE CAPITOL MASTER PLAN

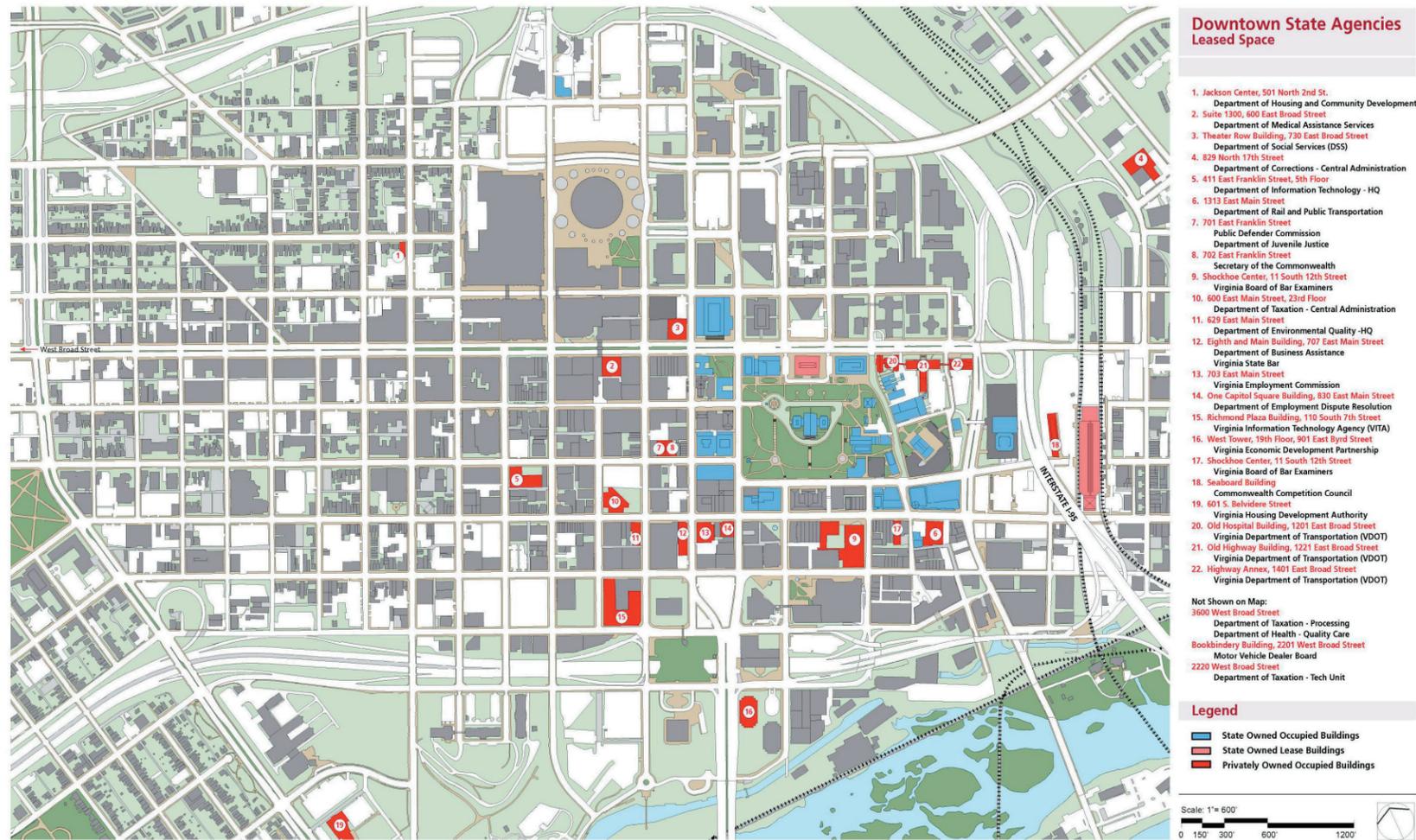


Fig. 2-2 Other downtown Richmond locations of agencies included in the master plan

WRT along with the space planning sub-consultant, Carter Goble Associates (CGA), conducted a comprehensive space-planning survey of 127 state agencies in the Richmond metropolitan area. Using historical staff data, Department of General Services (DGS) recommendations for future staff based on the completed surveys, and projection models, the consultant team prepared a detailed program needs summary identifying future space need for the next 5 and 10 years (see Program Needs Summary Report, revised July 2004).

The 127 parent agencies and their branch sites were categorized according to their location in metropolitan Richmond, downtown Richmond, or Capitol Square. In addition to the survey, the consultant team interviewed 36 agencies within the overall group for further needs assessment. Using the combined results of the surveys and interviews, the consultant team identified 69 agencies plus 42 branch sites as high-, moderate-, or low-priority for the Capitol Square location.

For the purpose of space-need calculations, the consultant team used net assignable square feet (NASF) areas. To provide an equivalent measure for agencies located in privately owned leased spaces, the leased rentable square feet (SF) areas were reduced by a factor of 15 percent to account for additional space included in the rentable area calculations that were not included in NASF area calculations.



Table 2-1 Summary of Existing Staff and Space

Location	Existing		
	Staff	Space	Ratio ¹
Capitol Square	4,779	1,335,720	279
Downtown	3,822	1,101,437	288
Metro	1,766	940,660	533
Master Plan Total	10,367	3,377,817	326
<i>Other Capitol Square²</i>		<i>1,137,385</i>	
Grand Total		4,515,202	

¹ Ratio of space (NASF) to staff (FTE).

² Project includes 25 Capitol Square buildings totaling 2,473,105 SF, “other” reflects existing square feet for departments located in these Capitol Square buildings not included in the master plan scope.

WRT prepared existing space-use plans of the 25 Capitol Square buildings within the master plan scope to identify the location and amount of space occupied by each agency. Various sources supplied by DGS—leasing plans in CAD, building description binders, leasing agencies’ lists, and master space assignment lists—were used for these area calculations and maps. This documentation of existing space use updated all agency NASF areas taking into account the changes, relocations, reductions in agency sizes, and restructuring of agency functions within the Capitol Square complex as of November 2003.

Table 2-2 provides a summary of agency areas, their staff, and space projections for the Capitol Square, downtown, and metro locations. A total of 3.37 million NASF is included in the master plan scope (see Table 2-1). The Capitol Square complex includes a total of 2.47 million NASF. Of that, the master plan addresses 1.33 million NASF; the remaining 1.14 million NASF of Capitol Square area was excluded from the master plan scope.

Table 2-2 Summary of Projected Staff and Space

Location	2008					2013				
	Staff	250 NASF/Staff		210 NASF/Staff		Staff	250 NASF/Staff		210 NASF/Staff	
		Space	Ratio ¹	Space	Ratio ¹		Space	Ratio ¹	Space	Ratio ¹
Capitol Square	5,038	1,397,450	277	1,193,050	237	5,255	1,455,911	277	1,242,751	236
Downtown	4,355	1,311,639	301	1,172,719	269	4,500	1,342,859	298	1,199,019	266
Metro	1,828	953,930	522	924,890	506	1,887	963,505	511	933,505	495
Master Plan Total	11,221	3,663,019	326	3,290,659	293	11,642	3,762,275	323	3,375,275	290
<i>Other Capitol Square²</i>		<i>1,137,385</i>		<i>1,137,385</i>			<i>1,137,385</i>		<i>1,137,385</i>	
Grand Total		4,800,404		4,428,044			4,899,660		4,512,660	

¹ Ratio of space (NASF) to staff (FTE).

² Project includes 25 Capitol Square buildings totaling 2,473,105 SF, “other” reflects existing square feet for departments located in these Capitol Square buildings not included in the master plan scope.

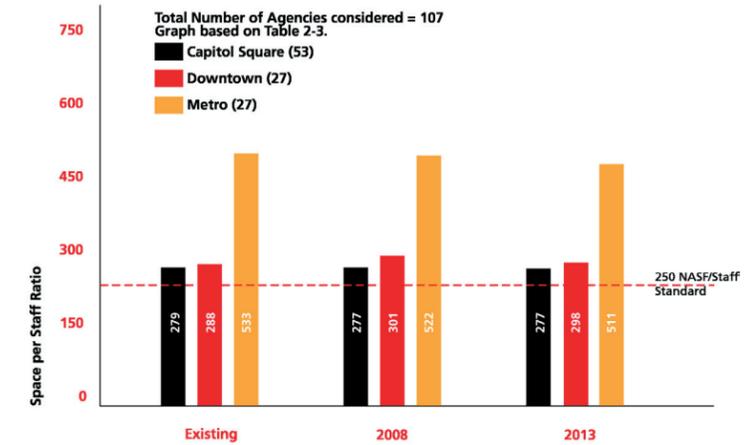


Fig. 2-3 Ratio of space (NASF) to staff (FTE)

Ratio of Space (NASF) to Staff (FTE)

There is a significant increase in the ratio of space (NASF) to staff (FTE) in metro agencies, as several department locations in this category are not driven by staff. The ratio of space to staff in Capitol Square agencies is higher due to non-staff driven space in two agencies as well as due to building age, building structure, and previous usage.

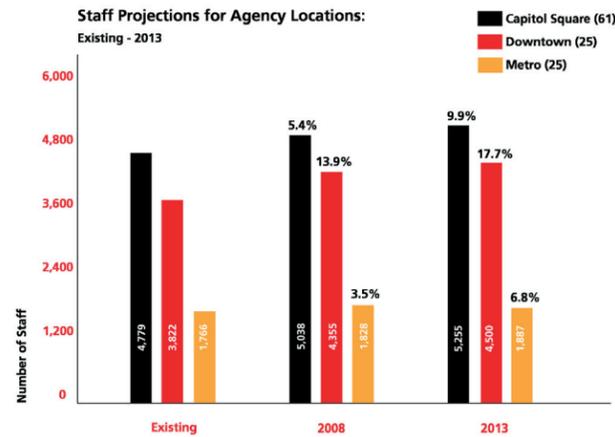


Fig. 2-4 Staff projections for agency locations

Summary of Staff Projections

Capitol Square complex agencies employ higher numbers of staff than downtown and metro agencies. Downtown agencies are growing at a higher rate, with a projected 17.7 percent increase in staff by 2013. Metro agencies show a lower rate of growth, with a projected 6.8 percent increase in staff by 2013. For the Capitol Square complex, there is a projected increase of 476 employees, for a total of 5,255 employees from the existing 4,779 employees.

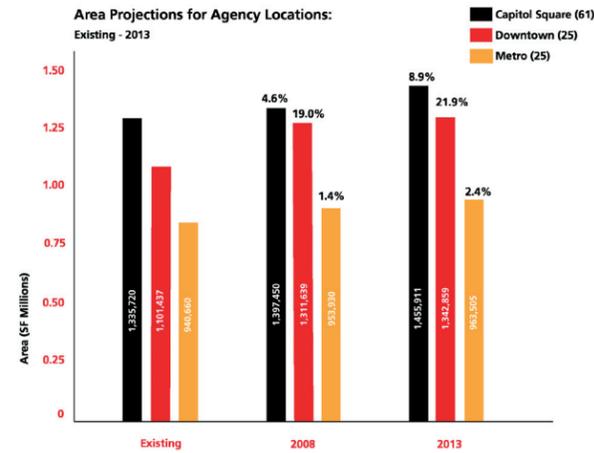


Fig. 2-5 Area projections for agency locations

Summary of Space Projections

An 8.9 percent increase in space is projected for the Capitol Square complex by 2003. A lower rate of increase in space—2.4 percent—is projected for metro agencies.

Virginia Information Technology Agency (VITA) Consolidation

The Program Needs Summary Report did not alter agency information gathered from the completed surveys to reflect the VITA Master Operating Plan and other requirements included in the Executive Order 50 (2003)¹. The VITA Plan includes a timeline of 18 months for the transition of employees, consolidation of equipment, as well as elimination of positions or operating sites at the VITA location. The consultant team interviewed VITA officials and discussed the effects of VITA consolidation with the master plan advisory committee. However, the consultant team was asked by DGS not to consider the consolidation effects of the VITA Plan on the individual agency space requirements for the purposes of the Capitol Square master plan because the final impact of consolidation was unknown at the time. It also should be noted that the agency surveys received by the consultant did not appear to account for any shift or elimination of staff due to VITA consolidation, although VITA’s survey information included a substantial increase in projected staff.

¹ Executive Order 50 (2003) establishes procedures for the reform of information technology in State of Virginia agencies, including the VITA Master Operating Plan, which outlines the agency’s organization, functions, and relationship with other state agencies.



Virginia Department of Transportation (VDOT)

The Capitol Square complex includes three VDOT buildings facing Broad Street—the Memorial Hospital Building, Department of Transportation Building, and Department of Transportation Annex. These buildings are part of the DGS-BFM lease area calculations. In addition to these three main locations, VDOT has two more Capitol Square locations that it plans to consolidate after its engineering division is moved to the Ponderosa Road/Riley–Ridge Road site.

In the first draft version of the Program Needs Summary Report (November 2003), VDOT was identified as a low-priority agency for a Capitol Square location, since VDOT did not foresee the need for any additional space in the complex after consolidating and eliminating all the leased space and moving its engineering division. However, as a result of subsequent meetings with VDOT officials during the master plan process, VDOT was changed to moderate-priority, since the agency expressed its intention to be part of the Capitol Square master plan. VDOT also completed a master plan in 1998, which is being updated by the agency.



Fig. 2-6 Memorial Hospital Building (VDOT)



Fig. 2-7 Dept. of Transportation Building (VDOT)

List of Agencies Interviewed

1. Commonwealth Preparedness
2. Compensation Board
3. Department for the Aging
4. Department of Agriculture and Consumer Services
5. Department of Business Assistance
6. Department for the Blind and Vision Impaired
7. Department of Correctional Education
8. Department of Criminal Justice Services
9. Department for the Deaf and Hard-of-Hearing
10. Department of Education
11. Department of Employment Dispute Resolution
12. Department of Environmental Quality
13. Department of Fire Programs
14. Department of General Services
15. Department of Health Professions
16. Department of Historic Resources
17. Department of Housing and Community Development
18. Department of Information Technology (VITA)
19. Department of Labor and Industry
20. Department of Medical Assistance Services
21. Department of Professions and Occupational Regulation
22. Department of Rail and Public Transportation
23. Department of Social Services
24. Department of Taxation
25. Department of Transportation
26. Division of Capitol Police
27. Public Defender Commission
28. State Board of Elections
29. Virginia Board for People with Disabilities
30. Virginia Commission for the Arts
31. Virginia Commonwealth University
32. Virginia Community College System
33. Virginia Economic Development Partnership
34. Virginia Employment Commission
35. Virginia State Bar
36. Virginia Workers Compensation Commission



Identification and Survey Process

DGS provided several criteria for including agencies in the master plan. Those agencies meeting one or more of the following criteria were not included in the master plan scope:

1. Agencies that own the buildings in which they reside.
2. Agencies that conduct business in state-owned buildings and will not change locations or the number of employees conducting said business (e.g., Senate, House, Governor's Office, Governor's Mansion, etc.).
3. Agencies that have a high degree of interface with the public from a current location outside the Capitol Square complex (e.g., Vital Statistics, colleges, universities, museums, etc.).
4. Agencies for which specialized buildings have been recently constructed or renovated to house their specialized needs and operations (e.g., Library of Virginia, State Corporation Commission, Supreme Court, etc.).

A space planning survey tool was used to document the following for each agency location in downtown, metro Richmond, and the Capitol Square complex:

1. Functions and services
2. Location of staff
3. Staff organization
4. Total number of full-time equivalent staff from 1994 to 2003
5. Estimated staff for 2008 and 2013
6. Growth/workload factors
7. Function and number of non-department staff in area
8. Type of space need

9. Number and type of visitors
10. Relationship and proximity criteria to other state agencies
11. Other location considerations
12. Safety concerns and/or needs
13. Number of staff who drive their own vehicles to work

An agency profile containing the preceding information for each agency in the master plan scope is included in the Program Needs Summary Report. Each profile also provides personnel projections for the agency, based on the outcome of each of four models used, or an average of the models considered to be most appropriate by the consultant, as detailed in the report.

For space projections, the consultant team used an average space standard of 250 NASF per full-time equivalent (FTE) staff for each agency. These space projections were later updated in July 2004 with a new space standard of 210 NASF per FTE staff, based on a DGS directive.

Table 2-3 Summary of Space Projections

Existing		2008					2013				
		250 NASF/Staff		210 NASF/Staff		250 NASF/Staff		210 NASF/Staff		Net Increase	
Location	Staff	Space	Space	Net Increase	Space	Net Increase	Space	Net Increase	Space		Net Increase
Capitol Square	4,779	1,335,720	1,397,450	61,730	1,193,050	-142,670	1,455,911	120,191	1,242,751	-92,969	
Downtown	3,822	1,101,437	1,311,639	210,202	1,172,719	71,282	1,342,859	241,422	1,199,019	97,582	
Metro	1,766	940,660	953,930	13,270	924,890	-15,770	963,505	22,845	933,505	-7,155	
TOTAL		3377817		285202		-87158		384458		-2542	

Space need was calculated for each agency by multiplying the recommended personnel projections by the 250-NASF/FTE standard as well as by the 210-NASF/FTE standard. The Program Needs Summary Report lists space projections for each of the two standards. Storage projections were added separately.

The 250-NASF/FTE standard can be applied to agencies residing or moving into existing Capitol Square buildings. Many agencies in these existing buildings are using more than 250 NASF per FTE staff due to old building configurations and structural systems. Therefore, the projected space need may be greater in old Capitol buildings than the 250-NASF/FTE standard used by the consultant team.

The 210-NASF/FTE standard can be used in assessing space requirements for agencies moving into the new Capitol Square buildings.

Tables 2-1 and 2-2 show the existing and projected staff and space based at the three locations—Capitol Square, downtown, and metro Richmond.



Table 2-4 Summary of Existing Staff and Space

Priority	Existing		
	Staff	Space	Ratio ¹
Low	2,295	1,202,651	524
Moderate	3,240	1,077,754	333
High	3,357	1,097,412	327
Master Plan Total	8,892	3,377,817	380
Other High ²		1,137,385	
Grand Total		4,515,202	

1 Ratio of space (NASF) to staff (FTE).

2 Project includes 25 Capitol Square buildings totaling 2,473,105 SF, "other" reflects existing square feet for departments located in these Capitol Square buildings not included in the master plan scope.

As illustrated in Table 2-3, the 210-NASF/FTE standard results in a net decrease in space need for all the locations in 2008. The agency space need for all the locations in 2013 remains almost the same as existing if the 210-NASF/FTE standard is used.

However, using the 250-NASF/FTE standard, there is an increase in space need in both 2008 (285,202 NASF) and 2013 (384,458 NASF).

Table 2-5 Summary of Location Prioritization

Priority	2008					2013				
	Staff	250 NASF/Staff		210 NASF/Staff		Staff	250 NASF/Staff		210 NASF/Staff	
		Space	Ratio ¹	Space	Ratio ¹		Space	Ratio ¹	Space	Ratio ¹
Low	2,401	1,203,000	501	1,163,080	484	2,491	1,217,295	489	1,175,735	472
Moderate	3,729	1,426,819	383	1,240,499	333	3,842	1,468,319	382	1,275,359	332
High	3,579	1,033,200	289	887,080	248	3,736	1,076,661	288	924,181	247
Master Plan Total	9,709	3,663,019	377	3,290,659	339	10,069	3,762,275	374	3,375,275	335
Other High ²		1,137,385		1,137,385			1,137,385		1,137,385	
Grand Total		4,800,404		4,428,044			4,899,660		4,512,660	

1 Ratio of space (NASF) to staff (FTE).

2 Project includes 25 Capitol Square buildings totaling 2,473,105 SF, "other" reflects existing square feet for departments located in these Capitol Square buildings not included in the master plan scope.

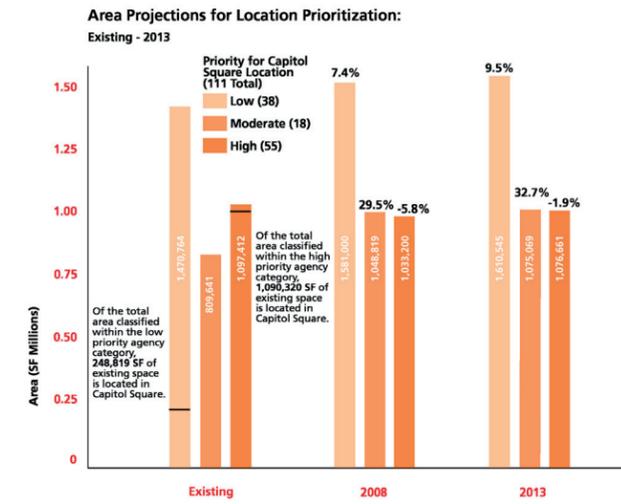


Fig. 2-8 Space projections based on prioritization of department locations

Summary of Space Projections based on Prioritization of Department Locations

Moderate-priority agencies have the highest rate of growth (32.7 percent in 2013 from existing). High-priority agencies show a decrease in space need from the existing level due to the use of the 250-NASF/FTE standard. Most high-priority agencies are located in the Capitol Square complex and presently use more area per staff than the projected 250 NASF.



Prioritization for Capitol Square

The consultant team recommended a prioritization of various agencies located throughout the Richmond metropolitan area based on interviews and survey data. Factors such as type of space needed, public access, proximity to seat of government, etc. were used in the evaluation.

A total of 21 agencies occupying a combined area of 1.2 million NASF were identified as low-priority for the Capitol Square complex. Of these, only two are currently located inside the complex. Relocating them outside the Capitol Square complex would make 9,648 NASF available.

A total of 17 agencies, including some branch locations, were identified as moderate-priority. With a combined area of 1.07 million NASF, they occupy 240,695 NASF in the Capitol Square complex. If these outside, moderate-priority agencies were to move to the Capitol Square complex, approximately 837,059 NASF of new space would be needed.

A total of 37 agencies were identified as high-priority, occupying a combined area of 1.09 million NASF. Of these, all were located in the Capitol Square complex except for one agency, with an area of 7,092 NASF.

Table 2-4 provides a summary of existing staff and space. Table 2-5 summarizes projected space need for low-, moderate-, and high-priority agencies.

As illustrated in Table 2-6, there is a significant difference between the combined space need for all agencies using the 210-NASF/FTE versus the 250-NASF/FTE space standard. If the 210-NASF standard is used, there is a net decrease in the space need in 2008. In contrast, if the 250-NASF standard is used, there is a net increase in space need of 284,853 (in 2008) and 369,814 (in 2013).

Following is the list of low-, moderate-, and high-priority agencies identified for the Capitol Square complex location.

Table 2-6 Space Summary by Location Prioritization

Existing	2,008					2,013			
	250 NASF/Staff		210 NASF/Staff			250 NASF/Staff		210 NASF/Staff	
	Space	Space	Net Increase	Space	Net Increase	Space	Net Increase	Space	Net Increase
Low-Priority Agencies	1,202,651	1,581,000	378,349	1,480,600	277,949	1,610,545	407,894	1,506,065	303,414
Moderate-Priority Agencies	1,077,754	1,426,819	349,065	1,240,499	162,745	1,468,319	390,565	1,275,359	197,605
High Priority Agencies	1,097,412	1,033,200	-64,212	887,080	-210,332	1,076,661	-20,751	924,181	-173,231
SPACE NEED due to growth			284,853		-47,587		369,814		24,374



Low-Priority Agencies for Capitol Square Location

1. Department of Alcoholic Beverage Control
2. Department for the Blind and Vision Impaired
3. Department of Business Assistance
4. Department of Corrections
5. Department of Emergency Management
6. Department of General Services – Division of Consolidated Laboratory Services
7. Department of Health (downtown and metro locations only)
8. Department of Health Professions
9. Department of Historic Resources
10. Department of Housing and Community Development
11. Department of Professional and Occupational Regulation
12. Public Defender Commission
13. Virginia Board of Bar Examiners
14. Virginian Economic Development Partnership
15. Virginia Employment Commission
16. Virginian Housing Development Authority
17. Virginia Parole Board
18. Virginia State Bar Association
19. Virginia Worker’s Compensation Commission
20. Department of Fire Programs (current Capitol Square location)
21. Motor Vehicle Dealer Board (current Capitol Square location)

Total area of low-priority agencies (all locations) = 1,202,651 NASF.

Total area of low-priority agencies currently in Capitol Square complex = 9,648 NASF

Moderate Priority Agencies for Capitol Square Location

1. Department of Environmental Quality
2. Department of Information Technology
3. Department of Juvenile Justice
4. Department of Medical Assistance Services
5. Department of Rail and Public Transportation
6. Department of Social Services – Central Office
7. Department of Social Services – District Office
8. Department of Social Services – Division of Child Support Enforcement
9. Department of Taxation – Central Office
10. Department of Taxation – Technology Unit & Print Shop
11. Department of Taxation – Processing Center & Customer Service
12. Department of Taxation – Central Files/Warehouse
13. Department of Transportation (5 Branch Locations - current Capitol Square location)
14. Department of Veterans Services (current Capitol Square location)
15. Department for the Aging
16. Department for the Deaf and Hard-of-Hearing
17. Department of Rehabilitative Services

Total area of moderate-priority agencies (all locations) = 1,077,754 NASF

Total area of moderate-priority agencies currently in Capitol Square complex = 240,695 NASF

High-Priority Agencies for Capitol Square Location

All high-priority agencies are in the Capitol Square complex except for Department of Employment Dispute Resolution, with 7,092 NASF.

1. Capitol Square Preservation Council
2. Charitable Gaming Commission
3. Chesapeake Bay Local Assistance Department
4. Commission on Virginia Alcohol Safety Action Program
5. Commonwealth Competition Council
6. Commonwealth Preparedness
7. Compensation Board
8. Council on Human Rights
9. Department of Accounts
10. Department of Agriculture and Consumer Services
11. Department of Conservation and Recreation
12. Department of Correctional Education
13. Department of Criminal Justice Services
14. Department of Education
15. Department of Employment Dispute Resolution
16. Department of General Services
17. Department of Health (all Capitol Square locations)
18. Department of Human Resource Management
19. Department of Juvenile Justice
20. Department of Labor and Industry
21. Department of Mental Health, Mental Retardation, and Substance Abuse
22. Department of Mines, Minerals, and Energy
23. Department of Minority Business Enterprises
24. Department of Planning and Budget



- 25. Department of the Treasury
- 26. Division of Capitol Police
- 27. Division of Legislative Automated Systems
- 28. Division of Legislative Services
- 29. Joint Legislative Audit and Review Commission
- 30. Office of the Auditor of Public Accounts
- 31. State Board of Elections
- 32. Virginia Board for People with Disabilities
- 33. Virginia College Savings Plan
- 34. Virginia Commission for the Arts
- 35. Virginia Community College System
- 36. Virginia Credit Union, Tower Branch
- 37. Virginia Office for Protection and Advocacy

Total area of high-priority agencies (all locations) = 1,097,412 NASF

Total area of high-priority agencies currently in Capitol Square complex = 1,090,320 NASF

Summary

The future space need in the Capitol Square complex is due mainly to internal growth of the existing Capitol Square agencies (mostly moderate-priority agencies), as well as by other moderate- and high-priority agencies that would move to the Capitol Square complex from downtown and metro locations in the next 10-year period.

The existing Capitol Square agencies included in the master plan occupy an area of 1.34 million NASF. All of this area would remain in the Capitol Square complex over the next 5 and 10 years. The total existing area occupied by high- and moderate-priority agencies is 2.17 million NASF. Of this, 1.33 million NASF is already located in the Capitol Square complex. If the high- and moderate-priority agencies outside the complex move to Capitol Square, there would be a space need of approximately 844,151 NASF. Adding the projected growth of all agencies (new agencies moving from downtown and metro areas, as well as existing agencies in the complex), the total space need would be as follows:

Using 250-NASF Standard

Total space need in 2008: 1,129,004 NASF

Total space need in 2013: 1,213,965 NASF

Using 210-NASF Standard

Total space need in 2008: 796,564 NASF

Total space need in 2013: 868,525 NASF

The actual space need would be somewhere between the projected totals for the two space standards, since new buildings would use the 210-NASF/FTE standard, while the existing buildings would be reconfigured to follow the 250-NASF/FTE standard.

It is important also to note that the projected space need does not include existing Capitol Square agencies excluded from the master plan process.



VIRGINIA STATE CAPITOL MASTER PLAN