



Montana Legislative Services Division
Office of the Executive Director

August 23, 2016 - UPDATE

To: Legislative Council
 From: Susan B. Fox
 Re: Memo on Space Proposals

This memo outlines proposals for potential improvements to legislative space.

Summary of Estimates

Room 317 monitors (all inclusive)	\$175,000 (one-time)
Carpeting of east and west wings and east wing basement (LRBP, GF, GO):	\$314,574 one-time
Cubicle replacement in one staff area, removal/reinstall in 3 others (GF):	\$185,612 one time
Rent for 1 year for additional 10,000 sq. feet (\$10.40/sq. ft) (Walt Sullivan) (GF)	\$73,360/year*

Details

- Room 317 - 6 monitors for presentations purposes (in lieu of projector/screen). Can be used separately for when the room is divided and together when 1 room. Also includes cost of wiring, construction, and refashioning the curtains to allow for the monitors to be hidden when not in use. Currently, this estimate does not contemplate using the monitors for videoconferencing. [We currently have funds to improve the sound system and it would make sense to do all of the electrical work at the same time. it is not a problem, however, to do it independently.]
- Carpets on the East Wing - basement and 1st floor, West Wing - 1st floor.

Flooring Costs

Description	Unit Cost	Cost
General Conditions	\$ 2.00	\$ 48,198.00
Carpet Product	\$ 5.50	\$ 132,544.50
Floor Prep	\$ 0.62	\$ 14,941.38
Contingency	15%	\$ 29,352.58
Contractor Overhead	10%	\$ 22,503.65
Contractor Profit	6%	\$ 13,502.19
Architect Fees	Flat Fee	\$ 12,500.00
GSD Contract Admin	15%	\$ 41,031.34
Total	\$ 13.05	\$ 314,573.64

Square Feet

Legislative Audit	7,590.00	\$ 99,075.23
Legislative Fiscal	3,309.00	\$ 43,193.67
Legislative Services	13,200.00	\$ 172,304.75
Total	24,099.00	\$ 314,573.64

The General Services Division (GSD) included the following information with the proposals submitted above: "GSD used numbers that the architect used on the last carpet project. If the project was done in its entirety there would be some project cost savings. This number is also high because the last project in the Capitol had tons of floor leveler that came up with the carpet. In some instances, over 2 inches of floor filler. Until the old carpet comes out, there is no way to know what condition some of that old filler is in.

This cost doesn't represent any asbestos abatement. From everything GSD can find, the Capitol restoration should have pulled any foreign or asbestos-containing materials out of the floor. However, we would still have to do some testing to make sure. This estimate also does not include moving all the cubicles or furniture considering the goal to coincide new partitions with flooring abatement.

GSD only has statutory authority to do projects of \$150,000 or less. So, it is unsure whose authority/cash would be used. Typically requests over \$150,000 go through LRBP and then run through Architecture & Engineering."

Because we have not met the July 1 deadline for long-range building proposals, the Legislative Council would need to either request that the Governor include any request in the Long-Range Building Program (LRBP) that is funded from LRBP cash revenue sources (Coal Severance and Cigarette taxes) or submit a proposal for the general fund. The Governor's proposal will include decisions about whether to propose a program based upon existing LRBP revenue sources or to propose an expanded program funded with additional resources, either through general fund transfers or the sale of GO bonds.

If the Governor's Office declines to include it in the LRBP, Legislative Council could authorize an amendment to be presented to the Long-Range Planning Subcommittee during the 2017 Session. A preferred funding source should be identified.

3. Replace cubicles in one area. Aesthetically, if we leave the cubicles on the 1st floor the same so they would all match, we can replace the IT cubicles in the basement and use the existing parts for the remainder of the building. Approximate estimate for new cubicles for the basement IT and Library area is: \$69,000 for new IT cubicles. Moving costs for existing cubes to allow for installation of new carpeting and reinstallation of current cubes in LAD, Legal/LFD, and Library is \$102,332. Necessary data and phone moves will be \$14,280.
4. Potential to move into new space on Capitol Complex.
Walt Sullivan Building. 51,242 total square feet. Each of 5 floors is approximately 10,200 sq. ft. Current rental rate \$10.40 sq. ft. Depending on the use of the building and how much space is needed would determine additional rental costs. *Moving costs, furniture, data and phone, and other costs would need to be determined.

ED goal:

Move legislative staff out of the basement and utilize that area for additional legislator office and conference space.

Current/estimated space needs:

Legislative Services Division - West Basement - IT - 4,041 sq. ft. gross area (10-year proposed 2020), Library - 1,128 sq. ft. actual

Legislative Services Division - 19,880 sq. ft. gross area (10-year proposed 2020)

Legislative Audit Division - 6,760 sq. ft. gross area (10-year proposed 2020)

Legislative Fiscal Division - 4,650 sq. ft. gross area (10-year proposed 2020)

Secretary of State's Office - 6,866 sq. ft. existing

Proposed Annex from 2010 Legislative Space Master Plan Study:

Escalated to midpoint construction 2017 - \$22,922,316 to \$23,874,008. The analysis determined that the existing Capitol Building could not accommodate the current space needs of the branch and other entities of the building. Approximately 25,000 square feet of additional hearing rooms and office space is needed to meet current needs and 2,000 additional square feet of space will be needed to accommodate the projected 10-year growth. The architects recommended an additional 30,000 square foot office building be constructed directly south of the Capitol on the south side of Lockey Avenue (currently parking lot). New structured parking (approx. 600 vehicles) would be needed to accommodate the displaced parking and additional parking needed. This proposal would add hearing rooms, move the cafe to the annex, add conference rooms, and more shared office space in the basement level for legislators.

If the Council needs more information or declines to make a change regarding additional space, I recommend that the Council continue the work on legislative space next interim. The Legislative Council could make this a study and include legislators from the Legislative Finance and Audit Committees, as well as the Governor's Office and Secretary of State, to study the space needs of the Capitol occupants and find potential solutions.

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