



# **Cost Analysis Data Sheets**

**Current Portfolio  
General Government**

# Introduction to the Data Sheets

- A key part of the business justification analysis was creating the actual benchmark spreadsheets which would provide the cost savings estimates.
  - Creating a spreadsheet allowed each agency/institution to multiply the Whitestone Benchmark Cost value times the appropriate *Gross Square Feet (GSF)* times the appropriate Local Operations Cost Index to determine the benchmark cost value for that facility type and that service category.
  - The *Local Operations Cost Index* is the percentage of the cost for that geographic location as compared to Washington DC, which is the basis for all Whitestone benchmark values. In Tennessee, there are Local Indexes for Chattanooga, Knoxville, Memphis and Nashville.
  - The final step was to sum all of the benchmark costs for an agency/institution, and divide them by the total GSF for that agency/institution to determine the cost per gross square feet (\$/GSF) for that agency/institution.
- The example on the next page provides a graphical snapshot of how the benchmark analysis was performed using the Whitestone Cost Reference.

# Data Sheet Example

Facility Type	Whitestone Category	Benchmark Cost/GSF	GSF X Rate X Index = Cost							
Area Type	GSF by Space	Whitestone Space Type 1=High / 2=Med/High / 3=Med / 4=Low	Custodial				Grounds			
			SL	Rate	Index	Cost	SL	Rate	Index	Cost
<b>Unclassified Areas</b>										
Steam Plant Mechanical Spaces	0	Central Plant, Boiler	5	NA	0.636	\$0	3	\$0.26	0.965	\$0
Chilled Water Plants	12,096	Central Plant, Chilled Water	31	3	\$0.21	\$1,615	3	\$0.26	0.965	\$3,035
Computer Rooms	8,393	Data Center, Tier III	11	3	\$1.21	\$6,459	3	\$0.26	0.965	\$2,106
	20,489					\$8,075				\$5,141
<b>Classroom Areas</b>										
1100 - Classroom, General	101,605	College Lecture Classroom	8	3	\$1.91	\$123,426	3	\$0.26	0.965	\$25,493
1102 - Classroom, Special Purpose	40,481	College Lecture Classroom	8	3	\$1.91	\$49,174	3	\$0.26	0.965	\$10,157
1103 - Class Auditorium, General	19,884	College Auditorium	6	3	\$4.49	\$56,782	3	\$0.26	0.965	\$4,989
1104 - Class Auditorium, Special	9,691	College Auditorium	6	3	\$4.49	\$27,675	3	\$0.26	0.965	\$2,432
1106 - Classroom, Seminar	5,452	College Lecture Classroom	8	3	\$1.91	\$6,623	3	\$0.26	0.965	\$1,368
1107 - Classroom, Staff Training	3,331	College Lecture Classroom	8	3	\$1.91	\$4,046	3	\$0.26	0.965	\$836
1150 - Classroom Service	5,819	College Lecture Classroom	8	3	\$1.91	\$7,069	3	\$0.26	0.965	\$1,460
	186,263					\$274,794				\$46,733

GSF X Rate X Index = Cost



# Definitions and Explanations of Acronyms

\$/GSF	Cost per gross square foot to operate a facility
Benchmark Cost/GSF	SUM of (GSF X Rate X Local Operations Cost Index) / Total GSF
DGS	Department of General Services
Facility Type	Type of space (office, classroom, etc.)
GSF	Gross Square Feet (measured as total space enclosed within outer walls)
HEGIS	Higher Education General Information Survey (space classification codes)
Local Operations Cost Index	The percentage of the cost for that geographic location as compared to Washington DC
NSF	Net Square Feet (usable space within a building)
Service Category	Breakdown of service categories in the <i>Whitestone Facility Operations Cost Reference</i> – Custodial, Grounds, Maintenance & Repair, etc.)
Service Level	What services are performed and how often for each Facility Type and each Service Category
TBR	Tennessee Board of Regents
UT	University of Tennessee
Whitestone Category	Facility type as defined in <i>Whitestone Facility Operations Cost Reference</i>

DGS Current Portfolio / Area Type	GSF by Space	Whitestone Space Type	Custodial				Grounds				M&R				Management				
			SL	Rate	Index	Cost	SL	Rate	Index	Cost	SL	Rate	Index	Cost	SL	Rate	Index	Cost	
			18	3	\$2.58	0.724	\$260,388	3	\$0.26	0.893	\$32,366	3	\$8.42	0.847	\$994,165	3	\$4.43	0.919	\$567,521
Engineering	139,400	Lab, General	18	3	\$2.58	0.724	\$260,388	3	\$0.26	0.893	\$32,366	3	\$8.42	0.847	\$994,165	3	\$4.43	0.919	\$567,521
Auditorium	417,359	College Auditorium	6	3	\$4.49	0.724	\$1,356,734	3	\$0.26	0.893	\$96,902	4	\$3.49	0.847	\$1,233,726	3	\$2.30	0.919	\$882,172
Office	5,987,784	Office Bldg, 15 Story	37	3	\$2.58	0.724	\$11,184,701	3	\$0.26	0.893	\$1,390,244	3	\$2.81	0.847	\$14,251,345	3	\$2.57	0.919	\$14,142,128
Storage	187,300	Warehouse, self storage	29	4	\$0.09	0.724	\$12,204	3	\$0.26	0.893	\$43,487	3	\$3.01	0.847	\$477,516	3	\$1.55	0.919	\$266,799
Other Aux. Enterprise Facility	461,441	Garage, Parking	13	4	\$0.09	0.724	\$30,067	3	\$0.26	0.893	\$107,137	3	\$1.05	0.847	\$410,383	3	\$1.40	0.919	\$593,690
	7,193,284						\$12,844,095				\$1,670,137				\$17,367,134				\$16,452,310

DGS Current Portfolio / Area Type	GSF by Space	Whitestone Space Type	Pest Control				Refuse				Road Clearance				Security				
			SL	Rate	Index	Cost	SL	Rate	Index	Cost	SL	Rate	Index	Cost	SL	Rate	Index	Cost	
Engineering	139,400	Lab, General	18	3	\$0.14	0.939	\$18,326	3	\$0.11	0.933	\$14,307	3	\$0.09	0.727	\$9,121	3	\$0.10	0.809	\$11,277
Auditorium	417,359	College Auditorium	6	3	\$0.14	0.939	\$54,866	3	\$0.11	0.933	\$42,834	3	\$0.09	0.727	\$27,308	3	\$0.11	0.809	\$37,141
Office	5,987,784	Office Bldg, 15 Story	37	3	\$0.14	0.939	\$787,154	3	\$0.11	0.933	\$614,526	3	\$0.09	0.727	\$391,781	3	\$0.05	0.809	\$242,206
Storage	187,300	Warehouse, self storage	29	3	\$0.14	0.939	\$24,622	3	\$0.02	0.933	\$3,495	3	\$0.09	0.727	\$12,255	3	\$0.11	0.809	\$16,668
Other Aux. Enterprise Facility	461,441	Garage, Parking	13	3	\$0.14	0.939	\$60,661	3	\$0.02	0.933	\$8,610	3	\$0.09	0.727	\$30,192	3	\$0.07	0.809	\$26,131
	7,193,284						\$945,629				\$683,772				\$470,657				\$333,423

			Total Cost	
Engineering	139,400	Lab, General	18	\$1,907,470
Auditorium	417,359	College Auditorium	6	\$3,731,682
Office	5,987,784	Office Bldg, 15 Story	37	\$43,004,085
Storage	187,300	Warehouse, self storage	29	\$857,047
Other Aux. Enterprise Facility	461,441	Garage, Parking	13	\$1,266,872
	7,193,284			\$50,767,157

**JLL Managed FRF Properties  
Operations and Maintenance of Physical Plant  
Summary Data**

<u>O &amp; M Function Expenditures</u>	Adjusted Total Spend 2015	Total Spend		
		Includes Support Costs for Leased Space Baseline - 2013	2014	2015
Salaries and Benefits(Adm., building support, grounds, security )	<b>15,847,015</b>	<b>36,914,545</b>	<b>32,470,000</b>	<b>31,692,405</b>
Supplies and Operating				
State Personnel	400,000			
	16,247,015	36,914,545	32,470,000	31,692,405

<u>Grounds (acres)</u>	Whitestone Category	Owned Space / Adjusted to match Whitestone	
		Area	5
<u>Gross Square Feet by Purpose</u>		GSF	\$/GSF
12 Engineering	16	139,400	1,907,470
15 Auditorium	7	417,359	3,731,682
16 Office	25	5,987,784	43,004,085
32 Storage	23	187,300	857,047
60 Other Aux. Enterprise Facility	13	461,441	1,266,872
<b>Grand Total</b>		<b>7,193,284</b>	<b>50,767,157</b>

<b>Whitestone Calculated - No Utilities</b>	\$7.06	5,938,364	Total Walden
<b>Current Spend w/o Utilities</b>	\$2.26	(678,369)	In Leased Facilities
		5,259,995	Walden - Owned Facilities
<b>Current spend as % of Whitestone</b>	32.0%		

<b>Parking Garages</b>	
Legislative Plaza	175,448
Tn Tower	85,279
Andrew Jackson	9,586
Citizens Plaza	18,040
MTA	152,556
Andrew Johnson	6,860
Davey Crockett	13,672
	461,441

<b>Space Breakdown</b>	
<b>31,692,405</b>	<b>Total Spend</b>
(3,556,507)	501.02 Spend
(6,206,351)	Leased
(5,259,995)	Walden Security
(47,129)	Special Events
(775,408)	Tenant Requests
<b>15,847,015</b>	<b>501.01 Spend (w/o Security)</b>
<b>400,000</b>	State Personnel (1 FTE & 20 @ 10%)
<b>16,247,015</b>	<b>Adjusted Total Spend</b>