Attachment A:

2016

King County

Real Property Asset Management Plan

Department of Executive Services
Facilities Management Division
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Dated March 1, 2016

REAL PROPERTY ASSET MANAGEMENT PLAN

March 1, 2016

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I. EXECUTIVE SUMMARY and INTRODUCTION

The King County Real Property Asset Management Plan (RAMP) is a policy guidance document for the management of the King County real property assets for which the Facilities Management Division (FMD) is responsible. It is intended as a sub-element of the Public Facilities element of the King County Comprehensive Plan and Capital Improvement Plan, and includes space standards, current and future space needs, a policy framework regarding county facility development, and the county facility planning work program.

Because the County's facilities and real properties support the range of county activities and services, the RAMP interrelates with policy guidance and planning across county operations. However, the RAMP is fundamentally the policy guidance document for the management of the County's real property asset portfolio managed by FMD. To the extent that the RAMP conflicts with or contradicts other county declarations of operational policy, e.g. in ordinance, King County Code, or King County Council-approved plans, those directives supersede this Real Property Asset Management Plan.

Consistent with K.C.C. 2.12.100, the 2016 RAMP proposes amendments to the policy framework of the 2013 RAMP, updates the current and future space needs projected over the next two to four years for a majority of FMD managed facilities, sets out associated building-specific implementation plans, and presents updates to facility management practices and strategies.

Funding for this effort was not included in FMD's adopted 2015–2016 budget. In September 2015 funds initially appropriated for the King County Courthouse Revitalization capital project were repurposed with Council approval to support this work along with a scoping proposal for the potential Downtown Civic Campus Plan. Due to budget, staffing, and schedule limitations this plan concentrates primarily on general office facilities rather than on special purpose buildings such as detention facilities and those occupied by a single tenant agency.

The 2016 RAMP prioritizes updating baseline space planning data that would be needed for the development of the downtown civic campus plan (should that effort be approved and funded), the status of projects highlighted in the 2013 RAMP, and new developments in terms of near term space needs that have emerged since the last update. As a result of resource and staffing reductions in FMD, this update does not address broader, comprehensive countywide facility needs beyond the next three to four years.

Chapter II, "Facility Management Policies" includes proposed changes to policies and explanatory text (in amendment format), as well as updates regarding FMD's key operational strategies, ongoing and proposed, for implementing the RAMP policy framework. The proposed policy amendments include two new policies, deletion of four policies, revision of 14 policies, and technical correction of seven policies.

This update also consolidates RAMP-related policies that were presented in separate volumes in the 2013 RAMP by moving policies related to near-term space planning and vacation of space into a single section. The proposed reorganization of the RAMP policy framework is intended to improve FMD's implementation of the framework and more effectively communicate the framework with county agencies affected by the policies.

The second section in the chapter provides summaries of FMD's ongoing and proposed policy implementation strategies. Highlights of proposed new strategies include:

- A collaborative approach to developing a standardized, comprehensive set of office space standards ("Proposal to Develop New King County Office Space Allocation Standards—A Vision for Managing General Office Space");
- A revised approach to the way tenant agencies are charged for occupancy costs ("Proposed Restructuring of General Government Occupancy Charges");
- A description of how FMD and KCIT propose to proceed to implement a comprehensive suite of asset management tools ("Developing Integrated Asset Management Tools"); and
- An explanation of FMD's approach to achieving environmental sustainability in its operations ("Environmental Sustainability for King County-Owned and Leased Buildings").

Chapter III, "Space Use and Planning" addresses the requirement of K.C.C. 2.12.100 to present current and future space needs and implementation plans. This section includes the results of the implementation plans presented in the 2013 RAMP, outlines FMD's planning methodology and assumptions guiding near term space planning decisions, and presents space plans by major building including current use and efficiency efforts, forecasted future needs, and proposals to address those needs in accordance with current space utilization standards. Building space plan updates include:

- King Street Center
- Chinook Building
- Administration Building
- King County Courthouse
- Yesler Building
- Maleng Regional Justice Center Court Building
- Blackriver Building

Chapter III also presents FMD initiatives focused on specific customers with particular facility challenges and longer-term needs and challenges to facility use.

Next Steps

The County Executive's Real Estate and Major Projects Oversight Committee (REMPOC) has provided management guidance of this update, with an emphasis on policies that establish a framework for achieving creative solutions to meet the County's space needs. This is a key step in the process of reducing the County's overall building footprint and related costs while preserving county services.

The next required RAMP update is due in 2020. The next steps in the RAMP update process, if funded, could include:

- New developments in near-term space needs that will have emerged since this update;
- Updated building usage data, including resolution of the significant lack of reliable data describing the locations of many county staff;
- Results of the proposed Courthouse Revitalization and Civic Campus studies, if funded, and a proposal for funding and moving forward with those planning efforts; and
- Updated status summaries of projects and initiatives described in this and previous RAMPs, including further development of the County's space planning standards and a comprehensive Asset Management System.

II. FACILITY MANAGEMENT POLICIES

A. Policy Framework for the County's RAMP

Policies clarify what can and cannot be done in pursuit of an organization's objectives. They guide decision making and facilitate solutions to recurring problems. Policies provide a basis for management control, promote consistency, and improve coordination.

The Policy Framework for the County's Real Property Asset Management Plan sets the direction for the management of real property assets consistent with the King County Strategic Plan and agency/departmental strategic and business plans. This framework ensures that real property asset and workspace activities demonstrate sound stewardship and value to county operations.

The following section includes policies concerned with how efficiently real property is managed in support of agency and department programs, policies that guide the near-term move plan, and those whose primary focus is on meeting the broader public interests such as security, safety, environmental sustainability, and accessibility. A failure to effectively manage real property assets and workspace can result in increased program and administrative costs and can compromise program outcomes. This 2016 Real Property Asset Management Plan provides an update to policies provided in the 2013 RAMP and relocates to this section a series of policies and guidelines related to Space Consolidation and Near-Term Moves that were previously presented separately.

1. Real Property Asset Management Policies

1.0 *The Real Property Asset Management Plan (RAMP) is one component of the Capital Facility Plan for King County's Comprehensive Plan (Comp Plan). The RAMP will be developed and implemented in a manner consistent with the County's Comprehensive Plan policies.*

Under Chapter 9, *Services, Facilities, and Utilities*, the Comp Plan states that the Washington State Growth Management Act requires the County to prepare a capital facility plan that includes an inventory of existing capital facilities owned by public entities, a forecast of the future needs for capital facilities, including the proposed locations and capacities of expanded or new facilities, and a six-year plan that will finance the expanded or new facilities.

2.0 *The County's real property asset management strategy will support the King County Strategic Plan and agency/departmental business plans by providing the most efficient and economical management of county-owned and leased space.*

Effective real property asset management, including property acquisition, operation, maintenance, and disposition, requires alignment with the County's Strategic Plan and core business strategies. The County's real property is a significant resource. Managed well, it enables effective and efficient program delivery. The RAMP facilitates countywide analysis of impacts and informed decision making. As the County's real property manager, the Facilities Management Division (FMD) routinely collaborates with county agencies to develop and manage assets to support short- and long-term goals.

Moreover, the County's real property resources give King County the ability to promote public health, safety and quality of life in its real property decision making. The County's real property asset management strategies have community, economic, and social impacts that extend beyond the direct financial impacts to the County. Use of an equity and social justice lens allows the County to utilize its influence to support access to the determinants of equity for the County's residents.

This policy is aligned with the King County Strategic Plan's "Efficient, Accountable Regional and Local Government" ~~Financial Stewardship~~ Goal ~~and the related Strategy FS 2.a - to manage the County's assets and capital investments in a way that maximizes their productivity and value~~. It is also aligned with the King County ~~Strategic Plan's Fair and Just principle and the~~ Equity and Social Justice Ordinance 16948.

3.0 *The County will dispose of its underutilized and non-performing assets in a timely manner, reducing lost opportunity costs and maximizing benefit.*

Agencies should routinely review their assets. If a property is no longer needed, the agency should work with FMD to take steps to redeploy the asset, i.e., identifying alternative county uses for the property, or to dispose of the asset by surplusing it following the procedures established by the King County Code. Retaining the asset for an undetermined future need creates additional unnecessary costs.

4.0 *Real property asset information ~~will~~ should be comprehensive and readily accessible to support strategic asset planning, performance analysis, and budget setting.*

Only with accurate and up-to-date data can informed real property asset management decisions be made. The County must work to have the needed information comprehensive and readily accessible.

Using its existing resources, FMD is not able to efficiently manage its county-owned and leased property asset inventory as a coordinated program. Although the division is working to leverage the use of its existing systems to coordinate existing disjointed data to the degree possible, until a comprehensive asset management system is implemented this policy will remain more aspirational than actual.

5.0 *Any space owned or leased by King County will be presented in future space plans in both useable square feet (USF) and rentable square feet (RSF) to ensure consistency in analysis and comparison.*

FMD follows standard methods of measurement prescribed by the Building Owners and Managers Association (BOMA). FMD uses Standardware Software, a BOMA product, which calculates area based on the 1996 BOMA-prescribed methods. Those standards define RSF as the amount of space that is charged in standard lease terms, generally including ~~floor~~ common areas such as elevator lobbies, main hallways, and ~~the like.~~ similar spaces shared by multiple tenants. USF is defined as the smaller area corresponding to the actual space ~~that a tenant can~~ dedicated to a tenant's use for their work processes. Comparing RSF alone cannot fully account for the relative utilization efficiency of work areas between different buildings; comparing USF alone cannot address fundamental differences in the efficiency of a building's design. Both are needed for comparison and analysis of buildings within the overall asset.

2. Financial Policies

_6.0_ *All real property asset management policies, practices, and actions will be implemented in a manner consistent with the County's financial constraints, with alternatives evaluated for their countywide impact using life cycle cost analyses.*

Life cycle cost analysis (LCCA) is a method of assessing the overall cost of project alternatives. It is used to compare the costs of options, ~~assets or workspace designs,~~ allowing selection of the lowest cost option consistent with quality and function. Where feasible and consistent with the 2013 Green Building Ordinance, 2010 Energy Efficiency Ordinance, and King County's 2015 Strategic Climate Action Plan (SCAP), LCCA should include the total range of costs over the asset life.~~, including the environmental consequences of investment decisions, e.g., production, transportation, construction, decommissioning, and disposal costs.~~

_7.0_ *In addition to fiscal notes, operating and capital improvement proposals transmitted to the King County Council will, where appropriate, include the full range of anticipated tenant improvements; and furniture, fixture, equipment, building occupancy and relocation costs.*

When transmitted to the King County Council, proposals impacting either the operating or capital budgets will include the full range of estimated project costs, including costs for new tenant improvements, furniture and support equipment, and moving costs. Proposals will transparently detail each potential cost category to the extent possible; where costs are unknown or subject to change, the proposal will note it as such.

_8.0_ *Relocations, both within county-owned space or to or from leased space, will strive to be, at a minimum, cost-neutral; all short- and long- term costs will be evaluated to include the impact on the countywide utilization of office space.*

The County's commitment to fiscal sustainability requires an ongoing effort to reduce costs. The direct costs of departmental and agency relocations and space reconfigurations must be balanced against their long-term benefit. "Cost-neutral" means that the fully-loaded relocation cost (e.g., including move costs, new equipment, tenant improvements and financing) pays for itself in the resulting reduced overhead and related costs over a definite period.

A significant element of reducing the cost of space is how efficiently space will be used. This is addressed in Policies 11.0 and 19.0 – 22.0.

_9.0_ *Over the long term, county ownership of its office space will be preferred to leasing; investments in leased office space will occur when there is an overall benefit to the public.*

The County may consider and select ownership options in the suburban areas when it is clearly demonstrated that ownership will provide a long-term cost benefit to the County.

Generally, facility ownership provides greater stability and lower total costs than leasing. Costs for leases and availability of locations vary significantly based on business and economic cycles. Ownership provides greater budget predictability through more steady facility costs. However, considerations regarding flexibility, funding mechanisms, location needs, and other factors may be more important in particular circumstances. Proposals for office space leases will defensibly articulate the lease's necessity as compared to county-owned alternatives.

The financial analysis of lease-versus-own or rehabilitate-versus-replace options should include a consideration of the residual values of assets that are retained rather than sold. Thus, the comparative analyses should include not only the relative cash flow impacts but also Equity and Social Justice implications. In the case of rehabilitate-versus-replace, the subject building's deferred maintenance needs should be included in the analysis as a cost of holding the asset.

3. Building Operations and Maintenance; Major Maintenance Policies

10.0 ***Revised:*** *Service level agreements between tenants and FMD will be collaboratively developed, linked to operating and maintenance costs, and regularly monitored and managed. In accordance with the direction of the 2015 Strategic Climate Action Plan, FMD will strive to incorporate the County's Green Building Ordinance procedures into the 2017–2018 Service Level Agreements.*

FMD will work with King County facility tenants to define service levels consistent with adopted FMD and agency operation and maintenance budgets.

11.0 *FMD will proactively identify and implement efficiency improvements for individual buildings and the County's asset portfolio.*

FMD will work to meet the County's energy and other operational efficiencies and related environmental and fiscal sustainability goals through continual evaluation and assessment of the efficiency of its buildings and the County's real property assets as a whole.

12.0 *County facilities will convey an atmosphere of quality service, thrift, and environmental sustainability, consistent with community standards and expectations.*

The County will operate and maintain its buildings mindful of the public's expectation for government buildings to reflect the community's character and history.

13.0 *Preventive maintenance and major maintenance programs for the County's buildings will emphasize identifying and reducing the risk of unanticipated service delivery interruptions and extending the useful life of county assets.*

To the extent possible, ~~M~~maintenance practices in the County's buildings should focus on upkeep and preservation of critical building ~~systems~~ components to ensure building longevity, as well as to minimize the potential downtime for building tenants and the services they provide.

14.0 *Buildings placed on the surplus watch list will be subject to a reduced level of capital investment for rehabilitation or upgrade. Long-term capital investments will be limited to those building components that are a direct threat to health and safety, security, or would result in failure of an essential building component. Short-term capital investments will be made to maintain the asset to ensure there is no significant loss of property value.*

This policy is intended to highlight the importance of long-term investments in security for buildings on the surplus watch list as well as to clarify that "essential" building components should be the focus.

15.0 ***NEW:*** *It is sometimes in the best interest of the County to enhance value by carrying out major repairs or upgrades before the sale of a building. The major repair costs associated with upgrading or preparing a building for surplus sale will be budgeted in the Major Maintenance Reserve Fund (MMRF). The MMRF will be reimbursed from the proceeds of the sale. The MMRF budget development will consider an approved sales and marketing plan prepared by the Real Estate Services Section. The budget can be established through the ordinary budgeting process or as a supplemental appropriation request.*

This Policy was formerly Principle M-8.

In addition, K.C.C. 4.56.130 provides that the county organizations responsible for surplus sales will be reimbursed for advertising, postage, and selling fees including appraisal costs, if any, from the proceeds of sale.

Decisions regarding which fund(s) benefit from the sale of general government owned assets, net of closing and sales preparation costs, will be determined on an asset by asset basis by the County Executive and the County Council.

4. Workspace Design Policies

16.0 ***Revised:*** *County employees will be provided safe, secure, and healthy work spaces. The specific application of space design to achieve these objectives is the prerogative of County management.*

Safe, secure, and healthy work spaces enhance worker productivity and reduce downtime. Workplace safety will be a topic area discussed in facility and business plans. This policy is aligned with the King County Strategic Plan "~~Quality Workforce~~ Best Run Government" Goal ~~and the related Strategy QW 3.b to enable employee health and safety~~. The new county Space Standards will promote county work environments that provide ergonomically sound and inviting workplaces that will foster collaboration, minimize physical and visual obstructions, have good acoustics, natural lighting and ventilation, encourage mobility, and meet the requirements of the Green Building Ordinance.

17.0 ***Revised:*** ~~*The FMD will proactively work with clients to identify and implement work space efficiency and utilization improvements in County buildings.*~~ *FMD will be responsible for developing, issuing, and enforcing countywide Space Standards.*

~~Using available space utilization and cost metrics, FMD will identify workspaces and buildings that present opportunities for improved space efficiency. FMD will engage County departments and agencies to partner on potential workspace reconfiguration and improvement projects that increase workspace flexibility, consolidate space and save money.~~

FMD is undertaking a collaborative process to develop countywide Space Standards. Those standards will identify a set of guiding principles and will identify a vision for county work environments. The standards will provide the framework for allocation of space countywide and will address county workspaces in both owned and leased office spaces. FMD will clearly communicate those standards and will provide a process for agencies to request exceptions to the standards.

The new King County Space Standards will promote county work environments that meet the needs of the employees and the programs they deliver, and provide work stations and shared support spaces that accommodate multiple work methods and future changes to those methods.

18.0 ***Revised:*** *King County agencies and departments will ~~challenge their business practices and workspace densities to improve work space functionality and space utilization~~ consider work space functionality and space use efficiencies in their continuous improvement efforts.*

Agencies and departments know their work processes best. Creating efficiencies in systems of work often leads to a corresponding increase in the efficiency of the workspace. In considering work process changes, agencies and departments will also consider how such changes impact their space utilization, eliminating unnecessary “waste” and/or inefficient space.

19.0 *Maximizing the County’s return on investment in office space takes precedence over single agency/department needs when significant benefits to the County can be realized or major capital and operating costs are involved.*

Priority will be given to existing county-owned or leased accommodation when additional office space is needed.

20.0 ***Revised:*** *King County workspaces will be designed for flexibility~~, agility,~~ and financial sustainability, ~~thereby promoting~~ to promote employee productivity. Where feasible, King County work spaces will be designed ~~using~~ to achieve county Space Standards. Documented adjustments may be made to account for a building’s physical constraints, lack of funding, or specific functional needs.*

There is an inherent tension between the concepts of “flexible” and “standard,” regarding work spaces: Staff tend toward customized spaces to reflect unique programmatic needs or personal preferences, which may increase costs, while truly standardized spaces reduce initial and ongoing costs but may not provide an optimum environment for all users.

The new King County Space Standards will provide standard space allocations for county employees based on ~~function~~ functional needs. These standards will serve as the baseline for county workspace programming, ensuring a foundation of efficient space utilization. However, existing conditions in many King County buildings and leaseholds make some space utilization investments (e.g., demolition of walls, asbestos remediation, HVAC capacity limitations) uneconomical. Space standards should be followed to the extent possible, but within project funding constraints and awareness of present conditions and staff needs. ~~Exemptions~~ FMD may grant exceptions to ~~certain~~

space standards ~~can be made given based on these circumstances~~ based on physical environment, functional need, and/or resource constraints.

~~Innovative, creative workspaces support new approaches in business operations. Although County space standards provide a baseline for established position and functional norms, rigid adherence to the individual space standards prevent innovative projects that increase efficiency and productivity through separation from the "one worker one desk" paradigm.~~

21.0 ***Revised:*** *All county agencies will use modular furniture, standardized where feasible, ~~when cost benefit analysis supports its use and funding is available~~ to create open and flexible workspaces. The County shall pursue space design that results in moving people not furniture whenever possible. Future flexibility in reuse and workspace reconfigurations will be considered during the procurement process. Use of secondary market furniture and surplus standardized modular furniture is encouraged to meet sustainability and financial stewardship goals and to reduce waste.*

~~Long-term value to the County as a whole will be considered in furniture procurement. Designing for flexibility and agility requires workspaces and their configurations to be easily and simply reconfigured. Furniture investments include additional carry-over costs and benefits beyond the immediate project. Another benefit comes through familiarizing in-house trades crews with standardized modular furniture. Through initial training sessions and repeated installations of similar modular systems, training requirements are reduced over time. Additionally, spare parts can be stockpiled and re-used as furniture components become worn or broken. Thus, standardizing furniture systems and installing used furniture not only lowers acquisition costs but also reduces the time and cost of installation, removal, and re-installation, as well as overall maintenance costs.~~

Long-term value to the County as a whole will be considered in furniture design and procurement. Designing for flexibility requires workspaces to be easily configured and reconfigured.

The recommended changes also highlight the importance of using modular furniture incorporating surplus furniture in workspace design both for economic reasons and to meet sustainability goals and to reduce waste.

22.0 ***Revised:*** *The County will promote full appropriate workspace utilization through co-location and consolidation of functions, services, and agencies, and ~~through upgrades to existing office buildings.~~ by creating workspaces that are easily occupied and used by other County functions.*

Greater business efficiency and space utilization often result from shared use of common spaces and adjoining areas by functionally-related departments and agencies. The County will seek to maximize opportunities for efficiency through co-location and shared space use, upgrading existing office spaces to provide such opportunities where cost effective.

FMD will create spaces that are easily interchangeable and supportive of multi-unit or -agency project work. When business practices allow, the County will seek to move away from the general concept that a large block of space, such an entire floor in the Chinook

Building, is assigned to an agency who will occupy that space until that agency releases the space. Rather, space would be assigned based on County need. For example, space that has been vacated because of staff downsizings, alternative work location assignments, or telecommuting will be subject to consolidation of vacated space and assignment to those agencies in need of additional space or emerging projects in need of limited term space.

23.0 *Workplace designs will integrate human resources and information technology policies and programs to create workplaces for diverse types of work functions and environments.*

~~Multiple county policies address work alternatives and work-life balance. The County encourages, where appropriate, telecommuting (also known as telework), and modified work schedules. Workplace designs will maximize opportunities for departments and agencies to take advantage of existing and future policies related to work-life balance. Such efforts support the County's efforts to attract and retain a diverse and talented work force, to encourage affordable traffic mitigation, to improve employee productivity and to better address work and family demands.~~

The new county Space Standards will call for agencies to implement technology to enable full communications and simultaneous access to data and to leverage advances in managing current records and converting existing ones. This would enable hoteling and telework space and aggressive programs to convert hard copy files to electronic files.

24.0 ***NEW:*** *Tenant agencies that customize previously standardized office space in county-owned buildings are responsible for costs to return the space to its pre-customized configuration when vacated.*

Agencies sometimes undertake space consolidations to achieve operational savings from reduced facility footprints. This policy clarifies the financial responsibility for returning occupied space to standard configuration to be used by subsequent tenants, as well as the cost to recreate customized configurations in new space.

5. Facility Location Policies

25.0 *King County functions requiring heightened security and/or weapons screening will be located, to the extent possible, in existing secured county buildings. Related support functions will also be co-located in existing secured county buildings where possible.*

~~Departments, agencies, and service functions that involve ongoing, fundamental security risks from random acts of violence will be co-located in facilities with weapons screening. As this group categorically includes trials and court hearings, these functions will be generally located in the County's courthouse facilities.~~ Courts and certain related functions require weapons screening in accordance with RCW 9.41.300(b) and King County Superior Court Order 04-2-12050, and will be located in facilities with weapons screening.

26.0 *County services will be located, to the extent possible, where service delivery is most cost effective and efficient. The equity and social justice opportunities and impacts of* *possible locations must be taken into account.*

The County will work to co-locate services when relationships and/or user accessibility warrant, and when economically feasible. Long-term asset management of county properties shall consider the needs of agencies ~~with functional adjacency or related functions~~ that would benefit from proximity. Locating ~~Effectiveness and efficiency can include opportunities to co-locate~~ services near other government or community partners for coordinated service delivery to the public can increase effectiveness and efficiency. In addition, opportunities for promoting equity and social justice within the community must be one of the guiding principles in the site selection.

27.0 *The County shall take into account the equity and social justice opportunities for capital investments within a community when siting a facility or changing locations to improve service delivery.*

The County will consider the impacts and opportunities of a capital investment upon the community in which the investment could be located. This policy is aligned with the Equity and Social Justice Ordinance 16948, which directs the Executive to apply equity and social justice foundational practices in siting and delivery of services in order to influence residents' access to the determinants of equity.

28.0 ***Revised:*** *County law and criminal justice functions and services will be regionally co-located at or near the King County Courthouse in downtown Seattle, the Children and Family Justice Center on Seattle's Capitol Hill, or the Maleng Regional Justice Center in Kent, to the extent feasible and desirable. Coordination or co-location of law and criminal justice functions will take place in conjunction with county-adopted ~~operational master~~ plans.*

King County no longer prepares operational master plans.

29.0 *County work space planning will program department locations flexibly, based on identified functional requirements, economic benefits, asset management policies, and future adaptability rather than on the basis of designated buildings.*

As departments and agencies consolidate operations and reduce their space footprint, buildings and locations will present opportunities for additional relocations.

30.0 ***Delete:*** *~~It is the long-term goal to co-locate the County Executive and the County Council in one county-owned building; however, temporarily relocating the County Executive and the Office of Performance, Strategy and Budget in the Chinook Building makes economic sense.~~*

31.0 ***Delete:*** *~~The space vacated by CID in the Maleng Regional Justice Center (MRJC) will be converted to functions consistent with previously approved facility master plans for King County District Court, King County Superior Court juvenile programs, and Department of Adult and Juvenile Detention programs.~~*

32.0 ***Delete:*** *~~The potential relocation of the Department of Adult and Juvenile Detention Work Education Release Program (WER) to the King County Correctional Facility (KCCF) west wing will be studied. The study report will include recommendations for potential~~*

~~alternative uses and/or tenants for the King County Courthouse space vacated by WER~~.

6. Building Design Policies

33.0 *King County will site its essential public facilities consistent with the County's Comprehensive Plan Essential Facility siting policies.*

The region will work cooperatively to site essential public facilities in an equitable manner. The Washington State Growth Management Act definition of essential public facilities includes large, usually difficult-to-site facilities such as jails, solid waste facilities, and airports.

34.0 *The County will develop and maintain safe, attractive public buildings that create a good image for government, are sound financial investments, and allow communities to flourish.*

This policy is aligned with the County's goal to encourage a growing and diverse King County economy with vibrant, thriving and sustainable communities. More specifically, the related implementation activity to: "shape a built environment that allows communities to flourish" requires that the County design and develop public buildings to be integrated within the community and in a manner that enables the community to flourish.

35.0 ***Revised:*** *The County will establish ~~seismic standards in the space plan standards~~ <u>programmatic guidelines for the performance of county-occupied buildings in seismic events</u> to provide policy direction for future decisions involving the construction of new buildings, acquisition or renovation of existing buildings, and execution of new leased space.*

36.0 *All new construction of buildings, building purchases, new building leases, and major building retrofits must ensure ADA accessibility as required under all applicable building codes and local, State, and Federal laws. The County will also ensure appropriate space for breast milk expression and storage by nursing mothers as required by federal law, with specifically designated locations in major county office facilities.*

37.0 ***Revised:*** *All new construction and major remodel and renovation projects must meet standards for LEED ~~Gold~~ certification, as ~~long as there is no adverse effect to the affected fund; impact to the general fund and/or a cost impact of no more than 2% to other designated county funds.~~ <u>established in King County Code Title 18.</u>*

38.0 *All new construction of buildings, building purchases and major building retrofits will use life cycle cost analysis in the selection of materials and equipment ensuring that the operating, maintenance, replacement and disposal costs are considered as well as the initial costs.*

This policy gives emphasis to the life cycle phases of a real property asset. Initial investment decisions must consider the cost impacts of all phases of an asset.

39.0 *King County requires gender-neutral restrooms when upgrading or building new county facilities. For existing buildings, cost-effective strategies will be used such as posting* *signs to identify existing gender-neutral bathrooms or posting new signs on some current gender-specific restrooms.*

This policy is aligned with County's commitment to equity and social justice.

7. Disaster Preparedness and Security Planning

40.0 ***Revised:*** *King County will maintain emergency operations plans for all ~~required~~ buildings; these will include ~~including~~ evacuation routing, continuity planning, and emergency-specific response planning.*

The County's emergency operations planning includes facility-specific planning components, addressing particular needs for multiple types of emergency situations (e.g., infrastructure failure, earthquake, fire, and flood). County disaster planning must address the specific strengths, weaknesses, and capabilities of each major county facility, through individual emergency operations plans for each building and in overall disaster planning countywide.

41.0 ***Revised:*** *County buildings will be operated and maintained ~~in a readiness position~~ to support the Office of Emergency Management (OEM) conduct of emergency operations for local and regional disasters.*

County emergency operations planning includes facility-specific planning. Alongside individual building plans for different types of disasters, county buildings are also designated for specific purposes in local and regional disasters (e.g., as shelters, staging areas, and the like). County disaster planning will address the particular operational needs of each building to meet these disaster response duties.

42.0 *County facilities will be designed for resiliency, incorporating disaster resistance, survivability, and facility security needs. To the extent feasible and practical, resiliency will be incorporated into existing county buildings as part of related building remodel and renovation projects.*

Resiliency builds safety and security into a facility, facilitating disaster response and security incident planning. New county facilities will incorporate resiliency principles into the building design, while challenges to existing facilities will be addressed where reasonable and cost-effective to do so (e.g., construction of the flood protection wall surrounding the MRJC.)

8. Sustainability Policies

43.0 *Real property is managed in an environmentally responsible manner, consistent with the adopted policy related to sustainable design.*

With sustainable buildings the lowest possible environmental impact is pursued. Market experience over the last decade shows that sustainably developed buildings are not significantly more expensive than conventional buildings through construction, but result in lower operating costs and longer building life. Studies also report increased occupant productivity and wellbeing. Management of individual property assets and the asset portfolio should consider the total impact on sustainability resulting from the particular action, decision, or project, and not narrow definitions of transactional cost.

44.0 *County-owned and -financed facilities will be designed, developed, and constructed using green building methods for environmentally, financially, and socially sustainable facilities where cost effective and consistent with Policy 37.0*

Sustainability is a primary goal in the King County Strategic Plan and Comprehensive Plans. The Comprehensive Plan states that King County capital facilities and county-funded projects should be designed and constructed using sustainable development practices, with consideration for long-term environmental and economic sustainability. Furthermore, the County should leverage its purchasing power related to capital improvement projects to help expand the markets for green building products, including recycled-content materials and clean, renewable energy technologies.

This policy is aligned with the King County Strategic Plan Environmental Sustainability Goals.~~ and the related Strategy ES 4d to incorporate sustainable development practices into the design, construction and operation of county facilities and county-funded projects..~~

45.0 *The County will continue to reduce energy use and improve water quality through improvements in facility and equipment efficiency, procurement, construction practices, and resource conservation.*

FMD will continue to engage in resource energy efficiency projects that both reduce energy and water use and save costs. To improve water quality, FMD will actively engage in utilizing methods that reduce surface water runoff and impervious surfaces in relevant projects.

This policy is aligned with the King County Strategic Plan Environmental Sustainability Goal. ~~and the related Strategy ES 1d to protect water quality through reducing pollution at its source, wastewater treatment, low-impact development practices and storm water management, and Strategy ES 4d to incorporate sustainable development practices into the design, construction and operation of county facilities and county-funded projects~~

The following policies were published in the 2013 RAMP as “Space Consolidation and Near-Term Move Principles”

9. Leasehold Interests

The following policies apply when a county agency vacates space in an existing leasehold (outside leased space).

46.0 ~~*M-1*~~ *The lease obligation remains with the tenant agency until an appropriate backfill can be found and moved into the space.*

Under certain circumstances there is a positive economic benefit to the County to pay early release penalties and move to vacant space either in county-owned buildings or existing leaseholds if the current tenant could be relocated. The economic benefit would be derived from downsizing the operational footprint of the agency. For example, if the early release penalties on leased space plus move and installation costs at a new location are less than the value of suitable vacant space within county-owned buildings or leaseholds than there is a positive economic benefit to the County to terminate the lease early.

This policy applies when an agency occupies a portion of a leasehold also occupied by one or more other county agencies. King Street Center is not considered a "Leasehold Interest" for the application of this policy.

47.0 ***~~M-2~~*** *Allow outside leasing in the following circumstances: 1) when the outside lease is necessary to execute an economically justified divesting of county-owned real estate assets, or 2) if existing county-owned space does not meet the specialty needs of an agency, or 3) a leased location more appropriately serves the demographic needs of the clients receiving service and there are no other viable ownership options in the geographic area, or 4) in cases where an outside lease is a critical component of a service delivery partnership between King County and another entity.*

10. Vacating Space in General Government Buildings

48.0 ***~~M-3~~ Revised:*** *To be ~~of use by another county tenant~~ <u>considered reconfigurable</u>, space must be accessible from the building's common corridors, must have access to the building's common amenities, and must be of sufficient contiguous size as to accommodate another viable tenant. A space is not considered vacant until after non-contiguous spaces are consolidated into a contiguous vacant and useable space.*

Agencies that vacate reconfigurable space desire immediate financial relief from their obligation to pay operating and maintenance costs for that space. Frequently this occurs mid-budget year or mid-biennium.

49.0 ***~~M-4~~ Deleted (combined with 51.0):*** *~~All county agencies occupying general government buildings that are operated by FMD will pay their proportional share of county operations and maintenance costs of vacated space up to the point when an individual building's vacancy meets a threshold that would make it advisable for the General Fund to pay operating costs for that vacant space. The threshold will be determined on a case by case basis.~~*

50.0 ***~~M-5~~*** *All mothball costs for general government buildings will be paid by the General Fund unless otherwise determined by the Office of Performance, Strategy and Budget (PSB).*

51.0 ***~~M-6~~ Revised:*** *Agencies that vacate reconfigurable space (as defined in policy ~~M-3~~ <u>48.0</u>) mid-budget year and do not subsequently increase their overall square footage will be relieved of <u>the following costs, subject to PSB approval:</u>*

a. <u>FMD O&M obligation 90 days after they vacate the space if reasonable notice of such move was given; and</u>
b. <u>MMRF obligation starting the following calendar year</u>

Agencies that vacate space, as defined above in policy ~~M-3~~ <u>48.0</u>, desire timely relief from their MMRF obligation for the space vacated.

52.0 ***~~M-7~~ Deleted (combined with 51.0):*** *~~Agencies that vacate reconfigurable space mid-budget year and do not subsequently increase their overall square footage will be relieved of their MMRF obligation starting the following calendar year.~~*

53.0 ***~~M-9~~ Revised:*** *The central overhead occupancy is altered on a ~~calendar year to calendar year~~ biennium-to-biennium basis as part of the budget process.*

Historically agencies that developed a viable plan to vacate space as part of the budget process have been granted a “target reduction” or “efficiency reduction” for any annual cash savings associated with that vacation if those savings were not used for other agency needs.

54.0 ***~~M-10~~ Revised:*** *Allow agencies an option of applying the ~~annual~~ biennial economic savings associated with vacated space to “efficiency reduction” requirements.*

Accordingly, agencies could apply the value of space vacated to their “efficiency reduction” requirements. The agency would also be required to elect to reduce their budget by the cash savings associated with the vacation. The “value” of the space vacated would be equal the total of O&M and central overhead occupancy charges.

11. Surplus Personal Property (Enhanced Policy)

55.0 ***~~M-11~~*** *FMD, DOT Surplus, and DNRP will continue to partner on a multi-phased process to reduce, and then maintain at a reasonable level, the amount of excess office furniture and supplies entering the waste stream. The goal is to reuse, recycle and, only as a last resort, landfill surplus office furniture and supplies.*

In order to further reduce the amount going to the landfill, the FMD is currently working with the Solid Waste Recycling and Environmental Services Section of DNRP and the Procurement and Contract Services Section of the Finance and Business Operations Division to increase the number of recycling contracts on hand and broaden the materials that can be recycled after a move or remodel. ~~This work has led to recycling contracts being awarded for drywall and styrofoam packing materials. Both of these materials will now be are conveniently recycled rather than taken to the landfill for disposal.~~ Not only does this reduce costly disposal fees but it increases compliance with the County’s zero waste goals.

56.0 ***~~M-12~~*** *The following surplus property rules shall apply to agencies vacating space:*

- *Agencies vacating a space will ensure that all personal items have been removed, including but not limited to plants, small appliances, and any furniture that was clearly not purchased by the County*
- *All office supplies that are left behind must be boxed up by individual items with all like items together.*
- *Agencies will be responsible for the disposition of all files, books, and manuals either by preparing them to be moved to their new location, properly organizing and sending them to the records center/archives for storage, or recycling them prior to the move.*
- *Agencies will be responsible for cleaning out all desk drawers and cabinets in any furniture left behind.*
- *An agency that does not remove personal items or organize and box up its residual office supplies will have its operating budget – not the project budget – charged for the labor and dump fees to remove and dispose of the remaining personal items and to separate and organize the office supplies for redistribution.*

B. Policy Implementation Strategies

To achieve the outcomes envisioned in the RAMP policies and other county policies that affect facility management, FMD develops more detailed operational strategies and practices to guide operations in a transparent and consistent manner. This section presents a discussion of the key facility management operational strategies, issues, and initiatives that are critical to meeting the policy objectives of the RAMP and other County policy objectives.

- Proposal to Develop New King County Office Space Allocation Standards
- Inadequacies in General Government Facilities Major Maintenance Funding
- Proposed Restructuring of General Government Occupancy Charges
- Developing Integrated Asset Management Tools
- Transitioning King Street Center to County Ownership and Operation
- Managing county parking facilities
- Environmental Sustainability for King County-Owned and Leased Buildings

1. Proposal to Develop New King County Office Space Allocation Standards – A Vision for Managing General Office Space

a) The Need for Change

Several county agencies are anticipating expansion in the near future while others expect to downsize, which emphasizes the requirement for a coordinated, thoughtful approach to address their varied needs for added or reprogrammed space to accommodate changing staff loads and new programs. If the County is to optimize the use of its existing buildings and minimize its reliance on leased spaces, these changes should be approached as a comprehensive program of coordinated actions rather than as unrelated individual requests.

While the policies presented earlier in this chapter of the RAMP provide high-level guidance about goals and constraints for selecting and configuring new space, more specific guidelines are needed to help county agencies, designers, and property agents make their many decisions more quickly and predictably, while reducing initial and ongoing costs and ensuring uniformity and equity across work groups. The overall goal of this initiative is to transition the County toward optimum space and resource use while providing employees with highly functional work environments.

Historically, workspaces were designed as constructed offices, with partitions between areas constructed of semi-permanent hard walls. The transition to open plan offices with cubicles led to major improvements in building efficiency, reducing costs by placing more workers in the same amount of space. Cubicles also provided greater flexibility in redesign and reconfiguration, because the separations between workspaces were not hard walls. Over time modular furnished areas became the standard, employing more compact built-in desk, file, and bookcase systems, but still based on the same operational principle of the hard-walled offices: one worker to one desk, with a hierarchy of sizes and locations based on job title. The assigned spaces simply got smaller.

Further, today's information technology includes robust electronic records systems, portable equipment such as tablets and smartphones, and applications for remote viewing and online conferencing that allow an increasing variety of work activities to be performed almost anywhere. Many departments are changing their work processes and service delivery approaches by incorporating these tools to improve space efficiency while better meeting their customers' needs. It is clear that space allocation standards need to evolve to take advantage of these possible savings and service improvements.

FMD proposes to develop a framework of standards based on the following discussion and proposals, with the goal of completing a King County Space Standards document by the end of 2017 if funded sufficiently. To provide insight into space standards from a tenant's perspective, a work group would be created comprising employees from across the County who have routinely dealt with space designs and moves over the past several years. The goal of this transition is to move the County to optimum space and resource use while providing employees a highly functional work environment.

b) Benefits of the Proposed Changes

The goals and benefits associated with modernized space allocation standards include:

- Providing a decision-making tool for county agencies and PSB for quickly estimating costs and the amount of space needed;
- Promoting space planning concepts and innovative strategies such as hoteling and workspace sharing;
- Reduced one-time design and implementation costs;
- Moving people, not furniture;
- Minimized ongoing occupancy costs;
- Increased sustainability and reduced waste through the reuse of materials;
- Increased layout flexibility and reduced cost of future remodeling;
- Improved work flows;
- Improved employee productivity;
- Increased equity across agencies and job classifications;
- Improved quality and effectiveness of the work environment; and
- Reduced county carbon footprint and energy costs.

c) Metrics, Benchmarks, and Best Practices to Inform Office Space Allocation Standards

(1) Past King County Efforts

The 2011 and 2013 RAMPs presented a series of proposals termed “Size the Prize” that identified efficiency targets for specific buildings, on the assumption that agencies would be aggressively searching for space reductions to create budget savings during a period of declining budgets. “Size the Prize” used simple metrics to enable departments to better understand their office space utilization and building occupancy costs.

Work space usage metrics were derived from three sets of data: 1) Office area rentable and usable square feet (RSF and USF) assigned to each department in each building, 2) Building occupancy costs per square foot, and 3) The number of fulltime equivalent staff (FTEs) who work in each area. In measuring and reporting office space performance – a key component in the process of continuous improvement – the goals were to:

- Characterize building occupancy costs;

- Create internal cost performance targets and track progress over time;
- Enable comparisons to internal and external benchmarks;
- Support informed strategic decision-making;
- Enable departments to better manage their own office space performance; and
- Provide a springboard for continuous improvement in office space utilization.

To benchmark office space, staff developed best practices targets for the average USF-per-FTE for each building. The target represented a subjective analysis of the utilization of existing space. USF was selected because it more closely correlated to the space used by a tenant for business purposes. While the best practice targets should be achievable by most tenants, there was recognition that those targets may not be achievable because of some buildings' physical and operational constraints. The established targets ranged from 140 USF for the Chinook Building to 201 USF for the King County Courthouse.

During the following years the King County metrics have varied by building, ranging from 140 to 225 USF per employee, the Courthouse being the only significant exception to the target range.

Underutilized space, for the most part, consists of vacant workstations, workstations used for records and equipment storage, and oversized workstations. It should be noted that underutilized space has declined in the five buildings surveyed in 2013.

(2) Other Entities' Efforts

Many public and private sector entities have space allocation standards comparable to the benchmarks created with the "Size the Prize" exercise. The proposed new county Space Standards will likely include similar allocation standards and will likely give credit to those county agencies who are using telecommuting and other alternative work arrangements.

The average net USF per employee ranges broadly from one entity to the next. However, survey findings, summarized in the following table, show that 58 percent of companies polled allocate an average of 200 square feet or less per employee and 25 percent allocate 150 or less.

Percent of Responding Companies Reporting Average Space Use[1]	
USF/Employee	% Reporting
< 75	3%
75 – 100	4%
100 – 125	7%
125 – 150	11%
150 – 175	17%
175 – 200	17%

[1] *How Emerging Work Strategies are Changing the Workplace,* CoreNet Global and Steelcase, 2011

The federal General Services Administration[2] has established a space allocation standard of 190 USF per employee, and the City of Seattle Space Standards and Design Guidelines[3] establish a standard of 140 USF per employee.

Considering recent workplace trends, there should be ample opportunity to increase efficiency through use of alternative workplace strategies. A recent survey of corporate real estate professionals just completed for Steelcase by CoreNet Global[4] shows that more than two-thirds of survey respondents (69 percent) say they have implemented alternative work strategies (AWS) in the past year, with 73 percent saying the reason was to reduce real estate. Strategies they are using include:

- Home offices on a fulltime or part-time basis (78%)
- Hoteling or “free-address” (unassigned) work spaces (74%)
- Mobile work at multiple spaces (69%)
- Full-time telecommuting from home (57%)
- Satellite offices (27%)

FMD does not currently have accurate data regarding county implementation of many of these strategies. Understanding the use of these strategies by county agencies and monitoring them over time will improve the quality of decisions about county space use and options to address changing demand.

d) Criteria that Would Shape the New Standards

FMD proposes that the County Space Standards identify specific criteria for the allocation of space to County agencies.

FMD will work in consultation with affected county departments to develop and propose a revised set of Space Standards applying the following guiding principles:

- **Standards** – *Provide clear and concise ground rules.* Manage space through standards and guidelines that are easily understood;

- **Communication** – *Undertake an effective communication plan.* Clearly communicate the ground rules to county agencies and employees;

- **Functionality** – *Create spaces with a purpose.* Meet the needs of employees and the programs they deliver, and provide work stations and shared support spaces that accommodate multiple current and future ways of working;

- **Space Efficiency** – *Fill each space mindfully.* Provide adequate functional space for office tasks and work flows by balancing the allocation of workstation sizing to the need for shared support spaces, and by employing space design for specific programmatic purposes while minimizing vacant and underutilized space;

[2] *Work Utilization and Allocation Benchmark,* Office of Real Property Management Performance Measurement Division, July 2011
[3] *Seattle Design Guidelines,* City of Seattle Department of Planning and Development, December 2013
[4] CoreNet Global and Steelcase

- **Flexibility** – *Move people not furniture.* Create spaces that are easily interchangeable and supportive of multiunit or agency project work. When developing the workplace, choose components that are adapted easily to meet changes to programs and staff; provide workplace services, systems, and components that allow occupants to adjust thermal, lighting, acoustic, and furniture systems to meet personal and group comfort levels;

- **Variety** – *Reflect workplace work styles.* Provide a variety of work settings for individuals and groups including alternative work strategies, allowing management and staff to select the arrangements most suited to their work;

- **Wellness** – *Help employees feel connected to their environment.* Provide an open, ergonomically sound, and inviting workplace that minimize physical and visual obstructions, have appropriate acoustics, increase natural lighting and ventilation, encourage mobility, and meet the wellness requirements of LEED for commercial interiors;

- **Sustainability** – *Be friendly to our environment.* Adopt universal office and workstation benchmarks comprised of standardized components and ratios of shared spaces to employees, which allows flexibility in adapting the occupancy of an installation without extensive renovation;

- **Consistency** – *Eliminate waste and unnecessary costs of moving.* Select a limited number of standards for office components for modular workstation systems and support function areas, and apply those standard to all county office designs and installations;

- **Technology** – *Apply technology to increase employee mobility and to support cooperation and creativity.* Leverage technology to enable full communications and simultaneous access to data among distributed coworkers both on- and off-site. This will also enable hoteling and telework space and effective programs to convert hard copy files to electronic files; and

- **Diversity** – *Give all employees access to a healthy and creative work space.* Through specific space allocation standards, provide every employee and county workgroup with equitable workspace and access to shared support function areas, applied throughout the organization. Emphasize co-location and sharing of collaboration and other support spaces.

e) Where the new Space Standards Would Apply

FMD proposes that the new county Space Standards apply to all county-owned facilities and outside leased workspaces in which general office functions are carried out.

General office space includes all general administrative and program administration areas, but excludes detention areas, courtrooms including jury rooms and judges' chambers, police precincts, clinical and laboratory spaces, storage facilities, water quality facilities, parks and recreational facilities, and mechanic shops. However, these standards would apply to general office areas in otherwise excluded facilities – for example, the areas where administrative functions are carried out within detention facilities. The standards also apply to all FMD-operated and leased buildings that house general office functions, and to those buildings operated by the Department of Transportation and Department of Natural Resources and Parks.

The FMD Real Estate Services Section will screen potential leasing options against the County Space Standards with the expectation that leasing opportunities than can't achieve the Space Standards be disregarded as lease opportunities if other options are available. The development of the Space Standards will need to clarify this approach.

f) How the New Space Standards would be Applied

Workplace designs should follow Policies 16.0 through 24.0 in the "Workplace Design Polices" section of the RAMP. The new Space Standards should allow sufficient programming flexibility to meet functional requirements of individual work processes.

New Space Standards could include guidelines similar to the following, subject to the outcome of collaborative discussions with county agency stakeholders during the space standards and allocations development process.

- Office space should be designed and arranged according to function. The space required for each position depends on the functions performed rather than solely on job classification or rank in the organizational hierarchy.

- Allowances should be made if necessary for functions that require visual or acoustical privacy or have special equipment needs.

- Open plan layouts are standard. Large, open work areas shall be furnished with systems furniture consisting of integrated workstations with shared, prefabricated walls.

- Components shall be interchangeable, adjustable for ergonomic purposes, and shall provide for the most efficient use of space.

- Private offices will be furnished with modular furniture, which allows more efficient use of space and more flexibility and ease of reconfiguration.

- Depending on the functions performed, workplaces should provide the following functional areas that support activities best not performed in open plan work areas:
    - "Libraries" where individuals can perform intensive or contemplative work in relative quiet without conversations, cell phones or other disturbances;
    - "Phone booths" where individuals can talk privately on the phone;
    - Interview rooms where a small number of individuals can work together in an enclosed area;
    - Collaboration areas, ideally with white boards and other display space, where individuals can gather informally to work on group projects, share ideas and information, or seek support for a project/new initiatives; and
    - Team spaces and more traditional conference rooms where seating allows all participants to see one another.

With the emphasis on open plan layouts and modular furniture, office space allocations per FTE can be relatively standardized. Enclosed offices should be assumed to be reserved primarily for elected officials and department directors, with additional enclosed offices assigned to other users based on the amount of time spent in confidential conversations, the amount of time spent in the office, and the availability of interview rooms and conference rooms. Standard office space allocations typically include a range of standard sizes for a variety of different employee positions or functions.

(1) Implementation, Waivers, and Appeals

FMD proposes that, under the new Space Standards, county agencies be given the opportunity to formally request waivers from specific county Space Standards under special circumstances. Those circumstances could include:

- *Cost effectiveness of necessary alterations to achieve standards;*
- *Physical limitations of the building or space being occupied;*
- *Special purpose needs of occupying agency;*
- *The need for continuous privacy;*
- *Certified accommodation requirements.*

FMD further proposes that the Facilities Management Director be authorized to grant requested waivers based on a confirmation of the written justifications.

Nationally, some public sector organizations require written requests for exemption or waiver from the standards. Others have a less formal process, such as simply providing the authorizing agency with an explanation. Although the County's approach historically has been less formal, a number of entities recently have expressed concern that an informal process eventually reduces the credibility of a standard and it can create the appearance of favoritism and unequal application. Standards and guidelines should be easily understood, and space allocation and waivers from standards should be predictable, functional, and fair. The process of reviewing and confirming waiver requests should address the programmatic uniqueness of the requesting agency and the physical characteristics of the building and space at issue. The process should also allow agencies to appeal to a higher authority if necessary.

g) Challenges

A number of factors affect the ability of an organization to maximize its work space efficiency. These include physical constraints such as building age, floor size, the current configuration of space, and building condition. Operational constraints include desk-sharing potential, the prevalence of rooms that multiple people can share, the functions performed, and the need for public assembly space. The final constraint is financial; making changes to improve space efficiency often involves significant upfront expenditures and a long payback period may not justify the investment.

h) Next steps

FMD proposes that the new county Space Standards be developed by FMD in consultation with affected county departments and governmental branches. The new standards should provide incentives to undertake a series of creative pilot or demonstration projects to explore innovative ways to better use county office space.

The "Size the Prize" exercise of the past few years laid a foundation for a more rigorous collaborative exercise of benchmarking and space allocations. In addition to collaboration, a true integrated approach requires employers to solicit and view the needs of its workforce and create workplace solutions in ways that deliver the optimal employee experience with the greatest operational value. When workplace solutions are integrated, the value added is more than just monetary. The value is returned in terms of performance, productivity and innovation.

As work space redesign cannot wisely be done without appropriate consideration of technology, records management, and human resources impacts, King County's work space design team must include representatives from Human Resources, Labor Relations, Records and Licensing, and King County Information Technology in addition to potentially affected tenant agencies. The next steps in development of the new county Space Standards will reflect this approach.

FMD will include this project in its 2017—2018 biennial budget proposal.

2. Inadequacies in General Government Facilities Major Maintenance Funding

At the request of the King County Executive, the King County Council established the Major Maintenance Reserve Fund (MMRF) in 1993 to ensure a stable source of funding to maintain the buildings maintained by FMD. County agencies would contribute an annual amount into the MMRF to be applied to current and future scheduled major maintenance or replacement projects. The annual assessment was calculated based on annual estimates of maintenance needs expected over the next 20 years, which provided a viable and stable funding source for these projects.

The fund was intended to be supported from building-specific, per-square-foot charges to tenant agencies. Although non-General Fund tenants have made contributions based on the division's facility condition model, General Fund agencies have not contributed their full share. Instead, the Office of Performance, Strategy and Budget (PSB) determines the amount available to support building maintenance for each budget cycle based on availability of General Fund resources. The County Executive and County Council have approved this approach through annual and biennial budgets. FMD historically has reprioritized its annual maintenance requests within the limits PSB provided, typically by selecting only the highest-priority projects and postponing those with lower priorities.

As reported by the King County Auditor's Office in its 2014 *Performance Audit of the Facilities Management Division Major Maintenance Reserve Fund*:

> "*Governments at the federal, state, and local levels commonly face the challenge of devoting adequate resources to maintain public buildings. At a time when few other governments, including the State of Washington, had identified viable revenues to match major maintenance needs, King County recognized this key responsibility and created a plan. Under the original plan, agencies were to contribute a stable and predictable amount into the fund each year so sufficient resources would be available to pay for needed building repairs. Agency contributions were to be determined on a square footage basis for individual county buildings. The plan assumed that the fund would accumulate adequate resources so that funding from external sources, such as periodic voter approved levies, would be unnecessary.*"

The idea of prefunding major maintenance at a relatively stable rate to anticipate predicted maintenance needs is a good one; however, the continuing decline in General Fund support for major maintenance has created an upward spiral of deferred maintenance that in turn requires ever-increasing MMRF assessments to keep up with the needed work. Despite the stipulation in King County Code that the fund be fully financed (K.C.C. 4A.200.410.G), budgets have been adopted for many years that do not provide such funding, due to the structural budget deficit of the General Fund. The Auditor's report found that the fund received only about 34 percent of the funds needed between 2002 and 2010. The adopted 2015–2016 budget appropriated less than 15 percent of full funding needs.

The backlog of critical work required before 2015 was just over $150 million, which clearly represents increasing risks of system shutdowns or catastrophic failures. This investment is necessary simply to satisfy the baseline major repair and replacement needs of the various general government buildings covered by the MMRF. Without this funding the buildings' conditions will continue to deteriorate and the risk of building closures increases.

One commonly-used indicator of building conditions is the Facility Condition Index (FCI), which is typically defined as the ratio of deferred maintenance cost to current building replacement value. For example, a building with a current replacement value of $1 million and total deferred maintenance costs of $50,000 would have an FCI of .05, or 5 percent, and would be considered in good condition. A similarly-valued building with deferred maintenance costs of $150,000 would have an FCI of .15, or 15 percent, and would be considered in poor condition. In its 2014 report the Auditor's Office made the following comments about the condition of the buildings managed through the MMRF Fund:

- *"…significant underfunding has left some buildings in poor condition with a large maintenance backlog..."*
- *"Currently, only about one third of the buildings covered by the fund are assessed in good condition, and there is a large backlog of deferred maintenance…"*
- *"2012 data suggest that over half of the buildings in the division's portfolio are in poor or failing condition."*
- *"King County is currently operating at a high risk for major costs and disruption."*

Given the continuing shortfall of funding for major maintenance and repair, the buildings will further deteriorate and the FCI will continue to rise, raising questions about the advisability of buying or building new facilities if the resources to properly maintain them are not available.

Can the County Achieve a Sustainable Asset Management Program for General Government Buildings?

The fundamental issue is whether the County's systemic shortfall of resources for major maintenance can be overcome. The short answer is "probably not," given that there are no apparent new dedicated revenue sources that could be applied to major maintenance.

This has broad implications for the County's policies with regard to owning general government facilities. Except for criminal justice facilities, it may be time to reconsider the current RAMP policies that state a preference for the County owning rather than leasing its facilities. The study and planning process for the Downtown Civic Campus, if funded, should consider leasing alternatives rather than owning facilities as a strategy for mitigating the chronic underfunding of maintenance.

It is time to reconsider the strategies surrounding the Major Maintenance Reserves Fund and the policies regarding county ownership of assets. Without a dedicated source of money to fund major maintenance and replacement, the economic benefits of ownership may be lost.

3. Proposed Restructuring of General Government Occupancy Charges

To operate and maintain general government buildings in a manner that supports tenants' business strategies and service delivery requirements, occupancy charges are levied to departments and/or funds to recover ongoing operating and maintenance (O&M) costs, the imputed building rental rate, lease rates for long-term King County facility leases, and costs to ensure the useful life of the building. There are four general government occupancy charges:

- An O&M charge;
- A major maintenance reserve fund (MMRF) charge;
- A building occupancy overhead charge (BOOC); and
- And a long-term lease (LTL) charge for the Chinook and King Street Center.

FMD and PSB have undertaken two projects that will affect the equity and transparency of charges to occupant agencies. These are the **General Government Space Pricing Project** and the **FMD Rate Integration Project**, which will interrelate and have a bearing on the 2017–2018 Executive Proposed Budget.

General Government Facility Charge Budget Practices
When the four occupancy charges are combined, the total represents the annual facility cost for each general government building. While each charge is based on the amount of space utilized by the tenant agency, each facility charge is billed differently:

- The O&M charge is billed by FMD to departments based on their square foot utilization in multiple buildings;
- The LTL fund charge is billed by FMD to departments based on square feet of leased space;
- The MMRF charge is billed by FMD to individual funds (for non-General Fund agencies only); and
- The BOOC is billed by PSB to individual funds.

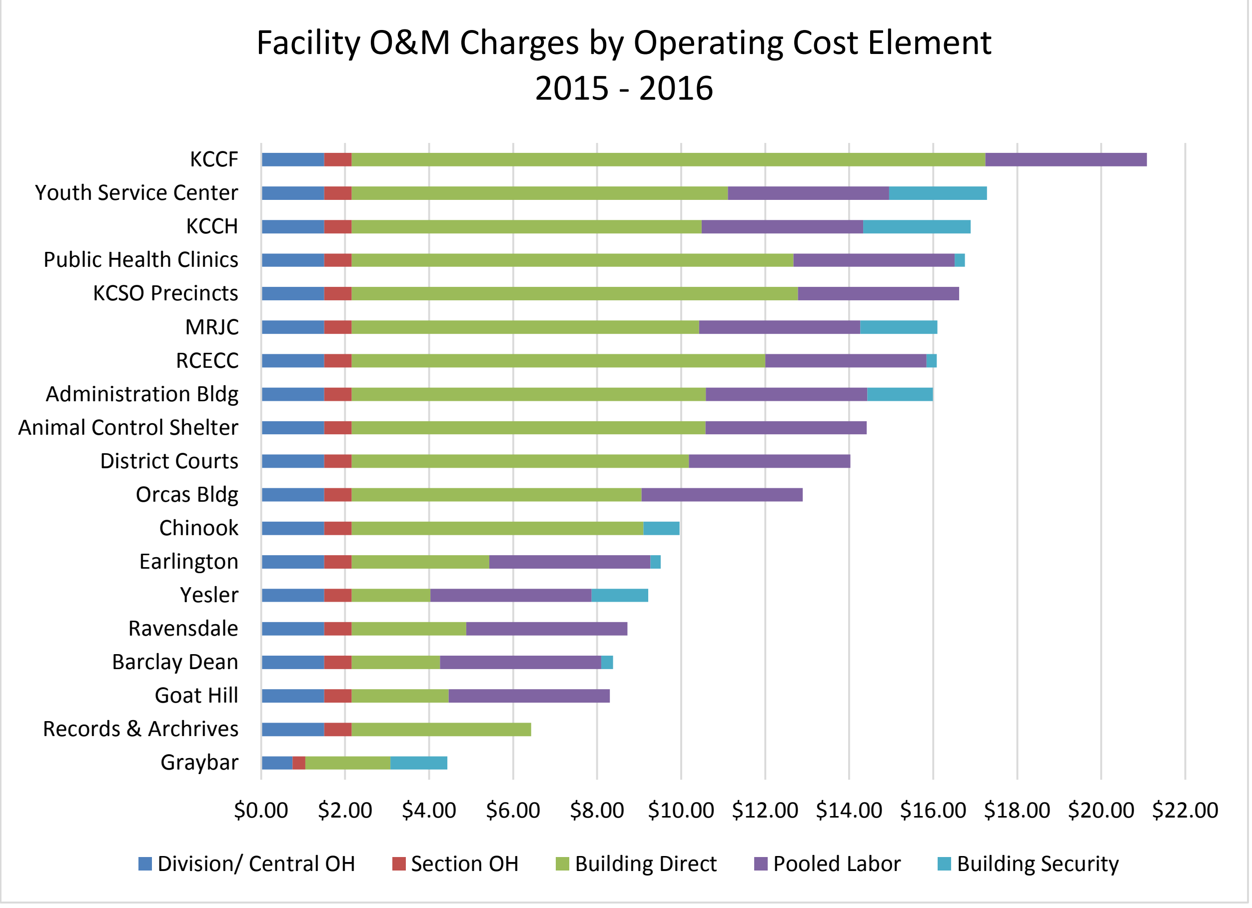
Because the charges are applied differently to different accounts the total impact of all four charges by building is relatively opaque to tenant agencies.

Historically there has been a large disparity in charges between buildings as well as between General Fund and Non-General Fund agencies, as discussed in the following section.

Facility O&M Charge
All agencies occupying general government buildings make payments to FMD through FMD's O&M rates to cover utility costs, basic housekeeping services, and day-to-day maintenance services. The rate components are:

- Building direct costs, including O&M staff assigned to the building, supplies and utility bills, and pooled labor to respond to work requests;
- O&M staff section overhead costs;
- FMD overhead costs;
- Countywide overhead costs; and
- Building security costs.

Historically, the O&M charges have been calculated by building, as shown in the chart below. The Rate Simplification project is considering creating a rate model that would calculate and sum charges by general category of space. For example, occupants of the County's general office buildings would all pay the same occupancy rate.



General Government Facilities Major Maintenance Charges

The MMRF, described in the previous section of this chapter, includes 33 general government facilities. MMRF fees are summed and charged to funds rather than to individual tenants by building location so, for example, the amount owed by DPH for all its space in general government buildings is combined, and the total is billed as a single charge to the Public Health Fund. General Fund agencies' shares are set by PSB and paid directly from the General Fund rather than by the agencies, so those amounts are not directly visible.

Building Occupancy Overhead Charge
Each fall PSB staff updates the BOOC model beginning with a single composite per square foot estimate representing the probable average market-based rental rate for all general government buildings, most recently estimated at $20 per square foot. Each department's O&M charge is then determined as described above and averaged over its total floor area. The difference between the imputed average building rental rate and the departmental average O&M square foot charge is applied to the department's total space use. The result is the amount charged to the department for the BOOC.

The BOOC is levied against the following buildings:
- Youth Services Center Alder Buildings
- Barclay Dean Building
- King County Administration Building
- King County Courthouse
- Regional Animal Shelter
- Regional Communication and Emergency Coordination Center
- Yesler Building
- Maleng Regional Justice Center Courthouse

General Fund departments do not pay the BOOC. The amount collected in building occupancy overhead charges totaled $0.5 million in 2013 from non-General Fund tenants. Had General Fund tenants been levied an additional $6.5 million would have been collected. The Rate Simplification project would eliminate the central overhead charge while still including other costs of ownership such as debt service on previous capital investment loans.

Long-Term Lease Fund Charge
The LTL fund accounts for periodic payments on office space and other leases entered into by King County agencies. The LTL also includes buildings constructed using 63-20 financing, such as the King Street Center and the Chinook Building.

For 2013 the lease charge for the King Street Center building was $17.78; the total LTL rate including operating costs ($8.31) was $26.09 per square foot.

For the Chinook Building the LTL rate is $21.25, which is essentially debt service on underlying borrowing. Building O&M is performed by the County for an additional charge of $9.75, for a total charge of $31.00 per square foot.

The Rate Simplification project would account for all debt service on general government buildings and standardize the rates for various categories of use.

Major Projects and Strategic Initiatives (MPSI) and Other Charges
FMD carries out a number of activities that benefit more than just the buildings operated by FMD. Historically, many space planning, energy conservation, and strategic planning efforts were either funded through the General Fund or absorbed by FMD at the cost of other, budgeted initiatives.

FMD is undertaking several activities with a similar countywide benefit, including efforts related to the recently enacted Strategic Climate Action Plan and FMD's efforts to procure and implement new comprehensive asset management business systems, both of which are described elsewhere in this chapter.

As part of the Rate Integration Project, FMD proposes that these costs be prorated using relative square foot areas as a basis for allocations. Rather than allocating these only to FMD-managed buildings, these costs should be allocated to outside leases and Harborview as well, to better capture the costs of the resulting benefits to all county entities. As part of the Rate Simplification Project, FMD and PSB propose that the amounts allocated to FMD-operated buildings be shown as an element of the rates by category of building use as described above.

General Government Space Pricing Project
Project Need/Justification: The County's current charges for space are complex, with as many as four primary elements to space charges as outlined above. Also, while non-General Fund agencies are billed directly for all space charges, General Fund agencies are typically billed only for FMD O&M charges, with all other space costs paid centrally – and "invisibly" – through a collective fund transfer at budget time. Accordingly, there is a very wide range of charges per square foot of space depending on the building being occupied and whether the agency is identified as a General Fund agency.

This has led to significant uncertainty for tenant agencies regarding how they can reduce space costs or address changing space needs. Many times agencies have preferred to lease space rather than occupy county-owned space, based on the impression that the leased space is less expensive than the many charges associated with county-owned space.

Project Objectives: To evaluate the County's current pricing methodology for General Government Space; to propose recommendations improving the pricing model's clarity and utility to county decision makers; and to more accurately reflect the full cost of operating, maintaining, and providing space to county agencies.

An additional objective would make space charges more consistent and understandable in support of capital investment decisions and, if possible, incorporate incentives to improve the efficiency of space use in the County.

The target schedule would propose a revised model in time for the development of the 2017–2018 budget.

FMD Rate Model Integration Project
Project Need/Justification: FMD currently budgets and recovers its costs via several rate models. Specifically:

- The Internal Service Fund Rate Model recovers costs of the internal service fund activities including the Director's Office and the Building Services and Capital Planning and Development Sections;
- The MMRF Cost Recovery Model serves as the foundation for a countywide assessment of MMRF fees for non-GF agencies that occupy general government buildings, and for compiling assessments to cover General Fund tenants;
- Long Term Lease Fund outside leasing, with building specific models for:
    - Chinook Building
    - King Street Center
    - Graybar Building

- Long-Term Lease Fund leasing fee;
- Countywide assessments for FMD strategic and space planning efforts;
- Charges to Harborview for facility management services to the Harborview Campus;
- RES family of charges:
    - Permit and franchising fees,
    - Hourly charges and other fees for Acquisition and Sales Services,
    - Property management fees,
    - Leasing services to the Airport; and
- Print Shop production rates

It is evident that the FMD fee structure is not integrated, and that there is opportunity to distribute facility costs more equitably.

Project Objective: Propose ways to reduce rates and make FMD services more affordable to county agencies by integrating the disparate cost recovery models and altering the cost allocation methodologies applied in the model(s).

The Rate Model Integration project is closely related to the General Government Space Pricing project, and would also be completed in time to be included in the development of the 2017–2018 budget.

4. Developing Integrated Asset Management Tools

FMD manages more than 40 county-owned buildings and nearly 400 additional leasehold and lease-fee spaces ranging from public health clinics to ATMs located in county buildings. FMD is also responsible for a real estate portfolio of over 4000 parcels ranging from Roads right of way remainders to tax title lots. Managing these sites requires a range of activities including operations and maintenance (preventative, major, and on demand), capital planning, real estate management (lease and property management, purchases and sales), utility and energy management, and space management and planning. FMD relies on inadequate tools such as Excel spreadsheets for managing many of these activities, which currently results in foregone revenues from tenants for leases that have not had timely adjustments to current market rates, and in avoidable costs such as monthly penalty payments to landlords on expired leases.

In 2003 FMD implemented the Maximo computer program to manage work order assignments for its Building Services Section maintenance staff. In 2009 the Capital Planning and Development Section implemented the Unifier program to manage project records and workflows such as contract actions and payment requests for CIPs. While both these programs have been expanded to include additional functionality since implementation, both offer opportunities for further capabilities such as automated preventive maintenance scheduling that should be pursued. There is also a significant gap remaining in their ability to share data about building systems' current conditions and predicted maintenance needs.

FMD's Operating and Real Estate Services business lines still use outdated and inefficient business processes using multiple nonintegrated side systems. Real estate transactions and property management are impaired by inefficient and inaccurate data, exposing the County to revenue and liability risk. Space planning is conducted with manual systems that are cumbersome and inflexible to use and to keep updated. Overall planning is impeded by a lack of integration between systems.

Effective facilities management requires shared data across multiple business lines to support informed business decisions and eliminate waste from duplicative data entry, highly manual processing, and data siloes. The market offers several tools, variously called Integrated Workplace Management or Computer Aided Facility Management systems, that integrate data and functions and typically follow standard industry practices for lease management, space planning, preventive and major maintenance scheduling, tracking energy and other operating costs, and other facility management activities. Most of these systems could be configured to either integrate functions or simply share data with FMD's existing Maximo and Unifier programs.

In 2015 FMD started to work with KCIT to investigate how a robust, comprehensive IWMS / CAFM tool could support managing FMD's assets through their entire lifecycles. The current planning-level schedule indicates the initial modules of such a system could be in place by early 2018 if funding is appropriated when needed. By reprioritizing projects and aggressively closing out completed and canceled projects to free up funding, FMD has received Council approval to reallocate project appropriations to fund the planning phase for an IWMS system as part of the Executive's mid-biennial supplemental appropriation request. Meanwhile, FMD continues to improve the functionality of some of its current tools. These ongoing efforts improve project and service delivery as well as increase FMD's internal capacity for change management related to IT projects.

5. Transitioning King Street Center to County Ownership

(Please see "King Street Center" in Section III.C for near-term proposals for changing space usage in this building.)

The King Street Center was the first lease-to-own facility developed for the County pursuant to U.S. Department of Treasury Revenue Procedure ruling 63-20. The building was completed and occupied in 1998 and was a direct result of the King County and Metro merger. The eight-story building, located in Pioneer Square near the King Street Station, contains 323,000 rentable square feet. The initial occupants were the then-recently-created Department of Natural Resources and Parks and the Department of Transportation, whose staff were consolidated from several leased and owned locations. More recently, the King County Department of Information & Technology has been added as a tenant.

The owner of the building, the nonprofit intermediary required under the 63-20 financing model, is the National Development Council. Since 1998 the building has been managed by Wright Runstad & Company. Under the terms of the lease-to-own agreement the building title would be transferred to the County at the end of the lease term, or at the time that the underlying 63-20 debt was refinanced with county limited general obligation debt. In December 2015 the underlying debt was refinanced and the title to the King Street Center will be transferred to the County in June 2017 as the last of the underlying debt is retired. At the time of the title transfer the building will be added to the portfolio of general government buildings operated by the Facilities Management Division.

FMD's goal is to execute a smooth transition to county ownership and operation. This transition will require FMD to work closely with Wright Runstad & Co. and the tenants in the building. Transition planning should begin during the 1st Quarter of 2016, and include the following significant considerations in preparation for the transition:

- **Create a transition team and charter:** Create a project charter to plan and execute the transition. The project sponsors will be the County's Real Estate and Major Projects Oversight Committee (REMPOC) and team members will include representatives from FMD's Building Services, Capital Planning and Development, and Real Estate Services Sections; the Office of Performance, Strategy and Budget (PSB); and tenant agencies DNRP and DOT.

- **Compile lessons learned from Chinook and Goat Hill Garage Transitions:** Compile a list of lessons learned from these recent transitions to better inform the King Street Center transition.

- **Create a library of existing documentation:** Collect current building plans and specifications, operating procedures, and tenant guidelines used by Right Runstad & Co. Identify current strengths and weaknesses of Wright Runstad's management of the building from the perspective of the tenants and FMD's Real Estate Services Section. Collect the maintenance history of building components and the current plans for major maintenance identified through the Wright Runstad's Common Area Reserve.

- **Identify title impairments, if any:** Work with the Prosecuting Attorney's Office (PAO) to identify any possible impairment to the building title. Also, identify the applicability of any land use limitations.

- **Gather historical operating cost information:** Gather historical cost and staffing information and capital investments to the building since occupancy.

- **Manage retail leasing:** Identify current retail leases, current terms, and those leases needing transition to the County's standard lease provisions. Work with the PAO to determine the legal methodology for transition to county management.

- **Manage vendor contracts:** Identify the existing vendor contracts used by Wright Runstad & Co. and work with the PAO and the Finance and Business Operations Division's Procurement and Payables Section to formulate a strategy of assignments and/or new contracting necessary to implement county management.

- **Parking operations:** Identify current parking practices and procedures and move the parking garage to the FMD parking program. Work with the PAO, PSB, and the Office of Labor Relations to formulate a parking plan for this site.

- **Inspection and creation of the baseline major maintenance status of the building:** Initiate a study of the building and identify its major maintenance requirements consistent with the current Major Maintenance Program.

- **Create a major maintenance budget for the building:** Develop a MMRF budget request for major repair and replacement for King Street Center.

- **Create an operating budget and strategy and a transition budget:** Work with PSB to determine whether the building's 2017 operating budget (covering June–December 2018) will be included in the 2017–2018 Executive Proposed Budget or requested in early 2017. The transition budget should be included in the upcoming 2017–18 budget request to integrate this building into FMD's space charges for the biennium. Develop a budget and staffing plan for the 2017–2018 budget period.

- **Create a transition plan:** Develop the detailed steps necessary for an orderly transition.

A structured and thorough planning process will help make this transition easier for the tenants currently occupying the building.

6. Parking Program Changes

FMD oversees several parking facilities throughout the county that are used by county employees and the public, including those listed in the table below. Parking at county facilities is managed subject to K.C.C. 3.32, which requires the King County Executive Services Director to monitor market rates for parking, and to include proposed rate adjustments to the King County Council during the budget process.

King County Parking Facilities

Garage	Location	Total Spaces	Floors	Employee Unreserved Monthly Rate
Goat Hill	415 Sixth Ave, Downtown Seattle	782	9	$260
Chinook	401 Fifth Ave, Downtown Seattle	80	2	$260
KCCF	500 Fifth Ave, Downtown Seattle	63	1	$260
KSC[1]	201 S. Jackson St, Downtown Seattle	230	3	Set by Wright Runstad
YSC	1211 East Alder Surface Lot	315[2]	1	$20
CFJC (Proposed)[3]	1211 East Alder	360	3	To be determined
MRJC	401 4th Ave N, Kent	571	3	Free (per MUP agreement with the City of Kent)

1. County will assume ownership in 2017
2. Will decline to 85 during construction of CFJC, scheduled to begin Summer 2016
3. Scheduled to become operational late 2020

The following are parking changes being considered:

King Street Center
It is anticipated that King County will take ownership of this building in 2017 (see "Transitioning King Street Center to County Ownership" earlier in this chapter for more detailed information).

As part of this ownership King County will need to develop a transition plan for parking garage operation at this facility.

Youth Services Center Open Lot
As part of the development of the new Child and Family Justice Center (CFJC) Facility there will be a need to reduce parking in the current 315-space surface lot. The lot size will be reduced in 2016 to accommodate construction of the new facility, which, when completed in 2020, will contain a 360-space three-story garage.

Goat Hill Garage
This garage is currently operating at capacity. Early Bird parking for the public was discontinued January 4, 2016 due to an increase in the number of County employees parking at the garage. The rate setting process for the Goat Hill garage has also been modified to include the Office of Labor Relations because the impacts of parking rate increases must be bargained under some collective bargaining agreements. The Executive Branch may recommend an increase in Goat Hill Garage parking rates in the 2017–2018 biennial budget proposal, as the last increase occurred in January 2011.

MRJC Parking Garage
This garage is also at capacity. The Master Use Permit (MUP) for this location requires that parking in the garage be provided at no cost. Because the current garage is at capacity it is not uncommon for people to use the ShoWare Center, across W. James Street, for parking. Parking would be a consideration if a new county-owned building were to be built for the Department of Public Defense near this location (see “Space Needs for the Department of Public Defense” in Section III.D, “Longer-Term Initiatives”).

The growing desire for parking and the County’s commitment to greenhouse gas reduction argue for an update to the County’s parking rates and policies. FMD is proposing this parking issue be treated as a multi-year work program item.

7. Environmental Sustainability for King County-Owned and Leased Buildings

"Environmental Sustainability" means providing for the needs of the present without compromising the ability of future generations to meet their own needs. Put another way, it means operating King County's facilities in a way that not only reduces environmental impacts but also considers ecological restoration. With careful planning and development of environmentally sustainable infrastructure and management practices, the County can also reduce resource costs.

Energy continues to be a major cost to King County, and reducing this and other resource expenses will contribute to the County’s ability to maintain services. The County has long recognized that it can reduce operating costs and emissions of greenhouse gases and other pollutants by reducing its energy use, meeting more of its energy needs with local renewable resources, and taking advantage of opportunities to produce energy where practical. As early as 1980 the County issued its first energy management plan. In 2015, the County’s Energy Plan was updated and incorporated into its Strategic Climate Action Plan (SCAP).

In policy and in practice, King County has committed to continuous improvement in the ways it produces and uses energy and other resources. Current King County policy documents featuring sustainability goals include:

- The King County Strategic Climate Action Plan,
- The King County Strategic Plan, and
- The King County Green Building Ordinance.

This *2015 King County Strategic Climate Action Plan* (SCAP) synthesizes and focuses King County's most critical goals, objectives, strategies, and priority actions to reduce greenhouse gas (GHG) emissions and prepare for the effects of climate change. It provides a detailed roadmap for implementing the King County Strategic Plan, building on the County's past efforts to improve energy and water efficiency, and expanding the use and production of renewable and GHG-neutral energy.

Goal Area 2 of the 2015 SCAP is Buildings and Facilities Energy. Direct energy use in government operations – including energy used by buildings, to treat wastewater, and to fuel vehicles – represents 45 percent of the total GHG emissions related to King County government operations. Extending the energy efficiency targets originally defined in King County's 2010 Energy Plan, the 2015 SCAP target provides that King County will reduce normalized net energy use from government operations in its buildings and facilities by at least 5 percent by 2020 and 10 percent by 2025, compared to a 2014 baseline.

The *King County Strategic Plan*, as modified in 2015, includes goals that inform current and future actions across all county programs and services. These include guidance regarding financial sustainability; efficient, accountable regional and local government; and maintaining a healthy environment, all of which encourage environmental sustainability.

The 2013 *Green Building Ordinance (17709)* ensures that the planning, design, construction, remodeling, renovation, maintenance and operations of any King County owned or financed capital project are consistent with the latest green building and sustainable development practices. It requires that capital projects strive for LEED Platinum and achieve at minimum LEED Gold rating or, if not eligible for LEED certification, they must integrate cost effective sustainable development practices using the County's Sustainable Infrastructure Scorecard. It also specifies reporting requirements to improve the information compiled on county divisions' green practices and requires project managers to be trained in green building practices.

Based on the foregoing policies and directives, FMD has identified the following objectives to help guide its overall activities:

- *To design and construct county-owned and financed facilities using green building techniques, thereby creating environmentally, financially, and socially sustainable facilities;*
- *To incorporate sustainable practices in facility management and operations to improve efficiency and to reduce the County's environmental footprint by reducing energy usage, increasing reliance on renewable energy, utilizing environmentally preferred maintenance products, and protecting water quality; and*
- *To encourage King County employees to embrace sustainable practices in their workplace in order to reduce their environmental impacts, and to provide incentives to reduce the numbers of single occupancy vehicles driving to downtown Seattle.*

FMD spends over $7 million on utility resources annually, including all energy resources, water, and sewer. Investing in energy efficient buildings – by implementing both sustainable green building technologies in new construction and by incorporating new technology improvements and best practices in energy management of existing facilities – will significantly reduce the County's environmental footprint, while making buildings more energy efficient, productive, and affordable.

The following table provides the total energy use and cost indices for general government buildings in 2014. (2015 data are not available at the time of this writing due to utility billing cycles, but are expected by April 2016.) The energy usage is expressed in MBTU, or Million British Thermal Units, the standard measure of the amount of heat energy in fuels needed to heat or cool 500 tons of water by one degree Fahrenheit.

FMD Facility Energy Use and Cost Comparison Report
1/2014 thru 12/2014

Facility	Total Annual Energy Use (kBtu)	Floor Area (SqFt)	Energy Use Index (kBtu/SqFt/Yr)	Energy Cost Index ($/SqFt/Yr)
Regional Justice Center	64,451,687	589,542	109.33	$ 1.98
Courthouse	56,791,018	537,150	105.73	$ 1.69
Correctional Facility	51,356,188	385,274	133.30	$ 1.84
Chinook Building	15,270,732	368,680	41.42	$ 1.07
Youth Services Center	15,013,330	191,870	78.25	$ 1.61
Administration Building	14,265,368	204,993	69.59	$ 1.80
King Street Center	13,886,233	469,474	29.58	$ 0.60
RCECC - Reg Comm & Emergency Center	5,475,349	34,870	157.02	$ 3.30
Earlington Building	5,252,135	96,528	54.41	$ 1.49
Yesler Building	2,916,312	96,582	30.20	$ 0.62
Archives, Records & Elections Wrhs	2,183,011	58,100	37.57	$ 0.50
Black River Office Building	2,145,705	72,503	29.59	$ 0.86
Southwest Dist Court / Precinct #4	1,890,605	23,886	79.15	$ 1.67
Northshore CSS / Public Health	1,745,630	16,700	104.53	$ 2.51
Eastgate Public Health	1,729,901	24,193	71.50	$ 2.01
Federal Way Public Health	1,632,211	23,700	68.87	$ 1.95
North Multi-Service Center (NDMSC)	1,577,628	31,582	49.95	$ 1.04
Graybar Building	1,406,635	22,000	63.94	$ 1.53
Goat Hill Garage	1,315,410	126,000	10.44	$ 0.26
Issaquah District Court	1,197,023	15,270	78.39	$ 1.77
Precinct 3 - Maple Valley	910,868	11,618	78.40	$ 2.47
Northeast District Court (Redmond)	828,702	9,900	83.71	$ 1.98
Shoreline District Court	798,594	11,895	67.14	$ 1.49

As part of the 2013 King County Green Building Ordinance, the Green Building Team created the King County *Green Operations and Maintenance (O&M) Guidelines Handbook.* These guidelines provide a good starting point for planning and reviewing facility operations and maintenance practices for environmental sustainability, and the 2015 SCAP requires divisions to integrate the guidelines into their facility operations.

Guidelines are provided in the following areas of facility operations and maintenance:

- Retro-commissioning;
- Landscaping;
- Building Envelopes;
- HVAC Systems and Indoor Air Quality;
- Electrical and Lighting Systems;
- Plumbing Fixtures and Systems;
- Recycling and Waste Management; and
- Green Cleaning Practices, Equipment, and Products.

Some examples of 2012–2016 facility energy projects proposed and managed by FMD:

- Completed five resource conservation projects funded by the Fund to Reduce Energy Demand (FRED). These projects will save $120,000 annually in water and energy costs;
- Complete the integrated design process for the Child and Family Justice Center, incorporating all cost effective conservation strategies and meeting or exceeding sustainability goals;
- Complete a current major HVAC upgrade at the downtown King County Correction Facility; and
- Complete assessments of sites targeted for comparatively high resource use.

FMD continues to participate in the following federal programs and initiatives aimed at assisting local governments and communities in their efforts to improve overall reductions in energy consumption:

The Better Buildings Challenge: In 2014, King County joined the Better Buildings Challenge as a partner. Through the Better Buildings Challenge, the DOE partners with leaders in the public and private sectors to make the nation's homes, commercial buildings and industrial plants more energy efficient by accelerating investment and sharing of successful best practices. As a Challenge partner, King County has committed to achieving a 20 percent energy reduction in county buildings and facilities by 2024 based on a 2011 baseline. The Fund to Reduce Energy Demand (FRED) program is also featured as a Better Buildings Challenge model implementation method.

ENERGY STAR® Program: ENERGY STAR is a U.S. Environmental Protection Agency voluntary program that helps businesses, governments, and individuals save money and protect our climate through superior energy efficiency. The Energy Star program offers tools and resources that support developing best practices in energy efficiency. As an example, FMD uses the Energy Star Portfolio Manager database to benchmark qualifying buildings and share information in accordance with public energy use disclosure laws. Portfolio Manager provides the backbone for commercial building performance ranking in the United States.

FMD is improving the energy efficiency in county-owned buildings by implementing the following sustainable practices in facility management and operations:

1. Benchmark Energy Performance in all County Buildings – As noted above, FMD has established an account in the EPA's Portfolio Manager software and has used it to benchmark all qualifying FMD-operated facilities larger than 20,000 square feet in gross floor area against national averages.

2. Identify Underperforming Buildings – FMD compares energy performance levels in all buildings to identify underperforming buildings, which will be targeted for energy efficiency improvements. Using software tools that allow advanced energy meter data analysis, FMD is able to measure and report on energy cost, consumption, and influencing environmental factors. These tools collect key building and operational characteristics and energy use data to assess the current energy performance of our buildings and to help all county departments to better understand and manage them.

3. Implement Best Operating Practices and Energy Efficiency Improvements – Once facility audits and benchmarking are complete, buildings identified as underperforming assets

will be targeted for deep retrofit projects, which can be prioritized and packaged to meet FRED loan program criteria. Implementation of best operational and maintenance strategies, including improving strategic planning in FMD's Major Maintenance Program, are ongoing goals of the Department.

4. Track Progress over Time – FMD staff track progress using utility accounting software, including New Energy Technology's "Energy Center" program and the EPA's Portfolio Manager. These and other, more granular real-time monitoring tools allow the department to track variations in energy consumption and associated greenhouse gas emissions.

5. Verify and Document Results – Utility accounting software is used to provide a level of transparency and accountability by generating performance indicators, including energy use intensity, energy efficiency improvement over a baseline, EPA's Performance Rating (where applicable), and greenhouse gas emissions associated with building energy use. This information is used for both internal and external reporting.

By continuing to incorporate sustainable practices into its day-to-day operations, FMD has the ability to continue to reduce the negative environmental impacts of buildings it maintains and operates.

III. SPACE USE AND PLANNING

This chapter addresses the requirement of K.C.C. 2.12.100 that the Executive update current and future county space needs and implementation plans by March 1 of every fourth year beginning on March 1, 2016. Providing space planning for county agencies and associated facility and project management is a key responsibility of the Facilities Management Division (FMD). Given current resources, FMD space planning work focuses on the immediate and near term (two to four year) space needs of county agencies housed in the facilities managed by the division. Space planning includes working with customer county agencies to make the best use of county-owned and leased spaces to meet their current and near term operational needs consistent with county policy. In addition, as county space needs evolve, FMD evaluates the County's overall facility portfolio to determine whether additional facilities are needed to meet county space requirements, or if existing facilities could be re-developed, mothballed, or sold with the intention of reducing the overall cost of county space.

This chapter is organized into four sections:

- Recent Space Planning Objectives and Results;
- 2016 Approach to Space Planning;
- Near-Term Space Plans by Building; and
- Longer-Term Initiatives.

A. Recent Space Planning Objectives and Results

1. Introduction

With strong support from the Office of Performance, Strategy and Budget (PSB) and the King County Executive, FMD has spearheaded an effort over the past five years to help county agencies manage the cost of space more effectively. This effort assisted agencies in achieving cost savings and addressed workplace readiness, which includes space configurations designed to be flexible in supporting the current and future program needs of agencies using the space. FMD's proposal to expand and update the County Office Space Standards, described in "Proposal to Develop New King County Office Space Allocation Standards" in Section II.B, addresses this concept in greater detail.

Over the past several years the County worked to reduce its space usage to respond to a weakened economy and revenue limitations. For the two decades prior to this economic shift King County experienced growth in services and staffing. The primary thrust of space planning in King County prior to the 2007–2009 recession focused on converting from leased space to owned space, while more recent efforts have concentrated on efficiently downsizing the County's use of general office space.

More recently, the improving economy has reversed the recent downsizing trend among several of the County's non-General Fund agencies. Furthermore, many General Fund agencies are now facing a period of staffing stabilization in contrast to the significant staff decline that occurred during and immediately after the recession. Accordingly, the near-term moves over the next few years will be focused on how to best use the County's general government buildings rather than continuing the trend of consolidating vacant space and partially or fully mothballing and disposing of buildings. The priority will be to better use what the County already owns rather than moving to outside leases as a first solution to increased space needs.

A notable exception to this approach involves the needs of the recently created Department of Public Defense (DPD). The efforts to redevelop the partially mothballed Yesler Building for that Department have been placed on hold pending identification of suitable space for the Department of Adult and Juvenile Detention's Community Corrections Program. The County may need to lease interim space to facilitate a timely consolidation of Department of Public Defense downtown functions, with a move to a County-owned facility deferred until later. (See "Yesler Building" in Section III.C "Near-Term Space Plans by Building", and "Space Needs for the Department of Public Defense" in "Longer-Term Initiatives" in Section III.D later in this chapter.)

The 2016 RAMP's overall objective is to better use the existing portfolio of general government buildings by strategically reconfiguring and moving various county functions. Some of the moves proposed in this plan are a continuation of moves originally proposed in the 2011 and 2013 RAMPs. As necessary, FMD will propose reconfigurations presenting opportunities to improve space efficiency and address emerging space needs. The 2016 RAMP assumes that any unused vacant spaces will be considered available for pursuit of outside leasing opportunities to non-county agencies. This is particularly true for currently vacant space at the King Street Center, where the County would receive rent revenues to cover operating costs while preserving space for future county needs. The current relatively strong real estate market has driven up rental rates, making county owned space more desirable to outside agencies.

A further consideration of the near-term space moves is balancing the immediate needs for space with the longer-term recommendations resulting from a downtown Civic Campus plan, currently in the Pre-Planning phase. Near-term moves should not preclude options to be considered in the Civic Campus study and should not spend money unnecessarily for space that may be available only over the mid-term.

2. Status of Past RAMP Space Planning Initiatives and their Results

During 2011 and 2012 many county agencies cut facility costs through resizing and relocating. The 2011 RAMP called for the implementation of a series of near-term moves in support of the plans to resize and relocate. The goal was to achieve annual savings for affected agencies. For the most part, those moves occurred with significant savings to county agencies. These moves were necessary because of several years of downsizing of the county workforce and changed patterns of space use, which resulted in numerous small pockets of vacant space. Action was necessary to create savings and to reduce the wear and tear on buildings. There was little opportunity to achieve material cost savings when vacant space was limited to individual cubicles or small groupings of vacant cubes.

For agencies that were not downsizing but were required to relocate or make way for newly emerging needs, there were collateral opportunities to create savings through reconfiguring space at their new locations or to make alterations that provided more suitable space to house program operations.

The moves executed in 2011 and 2012 addressed what was considered the “low hanging fruit” with a one- to two-year payback period for recovering the costs of the moves. While these earlier moves were predominantly savings-driven, the subsequent series of moves in 2013-2015 addressed the following:

- Reducing the cost of space to county agencies by using occupied space more efficiently and consistent with the “Size the Prize” strategy in Section 6 of Volume I of the 2013 RAMP;
- Creating opportunities to more closely align workspaces with RAMP strategies, specifically:
  - Aggressively pursue environmental sustainability, focusing on energy savings and environmental compliance in county facilities, thereby saving the County money;
  - Form an IT/HR/FMD alliance to develop an integrated approach to workspace design to better serve county departments and employees; and
  - Form an IT/FMD/RALS alliance to promote archives and records management initiatives, improving space utilization by reducing departments’ need for physical document storage;
- Creating opportunities to consolidate agencies or organizational units economically;
- Pursuing opportunities to vacate leaseholds or mothballed/disposed of county real estate assets;
- Accommodating expanded functions in county-owned rather than leased facilities when county-owned occupancy is the least-cost solution;
- Moving groups to more strategic locations, considering adjacencies and other programmatic goals;
- Aligning with the large-scope facility projects described in the 2013 RAMP:
  - Replacing the deteriorating Youth Services Center with a new Children and Family Justice Center;
  - Preserving the Harborview Hall, with its historic and cultural significance, in a manner that adapts the older building to meet existing critical space needs and benefits the environment by conserving natural resources;
  - Transforming Health and Human Services delivery with an emphasis on partnerships, community hubs. and new ways to meet critical needs;

- o Addressing the shrinking King County Road Fund with office space consolidations and accelerated sales of surplus property sales; and
- o Reorganizing the delivery of public legal defense while assuring that the clients continue to receive high quality legal representation.

Thus, the moves identified in the 2013 RAMP were much more complex and costly and broader in approach than the prior ones. The 2013 proposed moves resulted in payback periods longer than those realized in the earlier moves, but less than five years.

As reported in the 2013 RAMP, reaching greater efficiency and effectiveness in the County's real estate portfolio occurs in a dynamic environment informed by many variables. It was recognized that the recommended relocations or other options identified in the 2013 RAMP might change dramatically as additional or new information unfolded. This was a serious understatement in light of dramatic changes to both the expected sales of surplus buildings and the scope of the moves proposed in the 2013 RAMP.

Over the past few years several buildings have been either wholly or partially mothballed. The following table identifies those buildings, presents the original plans for their redevelopment or disposition, and reports on their current status.

Status of Buildings Recently or Currently Mothballed

Building	Original Plan	Current Status
Yesler Building	The upper five floors of the 7 floor building were vacated, which positioned the building for either redevelopment or sale. Predevelopment activities were later undertaken to explore a major redevelopment to be used primarily by the County's new Department of Public Defense	The redevelopment plans have been placed on hold pending identification of space solutions for the largest two remaining tenant agencies; KCSO Photo Lab and Community Corrections.
Blackriver	The Blackriver 900 Building housed the Department of Permitting and Environmental Review, a downsizing department whose service population was better served through technology and a location farther north and east, The building is 20 percent occupied by the Assessor's Office. The building was slated to be sold with possible leaseback for residual county tenants currently in the building.	The Blackriver 900 Building is currently taken off the market and is being considered as a location for the County's AFIS Lab, other county functions, and for outside leasing.
Aukeen District Court	Vacated as part of the MRJC District Court consolidation project with plans to sell the building to the City of Kent	Sold
Kenmore and Maple Valley Police Precincts	The original plan was to vacate and sell the two buildings.	The Kenmore sale has been delayed pending potential community use of the site; the Maple Valley Police Precinct was recommissioned and reoccupied by the KCSO.
7300 Building at King County International Airport	To be vacated	Slated to be demolished and redeveloped for aviation purposes.
White Center Health Clinic	To be vacated and transferred to DNRP	Transfer complete
Renton Health Clinic	To be vacated and sold	Being marketed for sale
Northshore Health Clinic	Being considered for vacating	Being marketed for sale

B. 2016 Approach to Space Planning

To update current and future space needs for county agencies in FMD-managed facilities, FMD uses three critical inputs. Baseline data regarding current use is generated as the starting point to determine how efficiently the county is using its existing space based on current space allocation benchmarks and policies. Accurate space use data collected at the individual worksite level is most useful in determining if work spaces are being used most efficiently. To date, the county does not have an effective method or system for collecting and maintaining this data, as discussed in “Baseline Occupancy Data and Collection Methodology,” later in this section. Working with agencies and PSB, FMD compiles agreed-upon staff growth assumptions over the next two to four years to forecast whether current space allocations are adequate for anticipated staff and program changes. These two inputs provide snapshots of current and future need. The data is then compared with work space allocation standards for the building to determine whether the current use is efficient or needs to be adjusted to improve space utilization to anticipate forecasted needs.

This section provides a discussion of FMD’s approach to space planning, the necessary data collection and assumption-setting process, and associated difficulties with both. The section also describes some of the challenges in space planning in an organizational environment where some county agencies are in strong growth modes while others are in contraction due to the significant financial challenges in the County’s General Fund.

1. Mid-Term FTE Growth Projections (2016—2018)

The County continues to suffer from a structural imbalance in General Fund revenues. The revenue sources currently authorized and available for the General Fund have not kept pace with the demand for legal, detention, public safety, health, and other services. While this imbalance has been raised to the State Legislature over the past several years, no action has been taken in Olympia to address it. Accordingly, those agencies that get all or most of their revenue from the General Fund continue to aggressively compete for scarce General Fund revenues. In this environment agencies that provide direct services to the public such as public safety, judicial, and health and human services are less vulnerable to budget reductions compared to agencies that provide administrative support functions and those with administrative functions carried out in the County’s general office buildings. Capital investment needs for major maintenance and repair of general governmental buildings also suffer.

Many county “enterprise agencies” are currently benefitting from increases in revenues generated by increasing economic activity or a restructuring of funding sources. Most notable of these agencies is Metro Transit.

It is difficult to forecast staff growth because of the uncertainty of many of the County’s revenue sources. Nevertheless, PSB will need to address staff growth or lack of growth in the upcoming development of the 2017–2018 budget. While not an exact science, FMD is working with county agencies to help PSB forecast general office space needs over the next three years.

FMD's current focus is on the occupancy and use of buildings that house general office functions. Specifically, FMD’s staff growth forecasts relate to general office uses in:

- King Street Center
- The Chinook Building
- The County Administration Building

- The King County Courthouse
- The Maleng Regional Justice Center Courthouse
- The Yesler Building
- The Blackriver Building

The primary source of funding for general office functions is the General Fund. The recent improvement in the economy has slightly increased the General Fund's revenue forecast so, although PSB has not yet determined General Fund staffing levels for the 2017—2018 budget, the current three-year growth assumptions for most General Fund agencies are for zero growth rather than a continuation of the significant reductions experienced in the past four years. Based on the current state of the General Fund, the following table lists some of the broad assumptions being made with regard to general office functions:

Three-Year Growth Assumptions – General Fund Supported Agencies

Functional Area	Affected Agencies	FTE Growth (Reduction)	Common Factors Influencing Assumption
Public Safety	DAJD, KSCO, Superior Court, District Court, DJA, PAO	0%	Maintain service levels
Central General Government	Executive Office, Council, Labor Relations	0%	No growth projected
General Support Functions	DES Admin, Treasury, OCR, HRD, RALS	0%	Reduction to match available general funds
Internal Service Funds	FBOD, KCIT, FMD, Safety Claims, Fleet	0%	No growth projected

There are certainly other variables that drive the staffing needs of county agencies. For example, the staffing needs at detention facilities are driven primarily by detention populations and the number of detention units that need to be available. Nevertheless, staffing of general administrative functions faces significant scrutiny during the budget process, and decisions about staffing levels are primarily driven by the availability of discretionary General Fund revenues.

Those agencies relying primarily on non-General Fund revenues, on the other hand, face entirely different circumstances. Their staffing levels are driven by the relative strength of outside revenue sources such as taxes, grants, contracts, levies, utility charges, and fees and other charges for services. Metro Transit is a good example. Their financial turnaround has occurred because of an improved economy and a substantial investment in transit services by the City of Seattle. Based on recent discussions with agency staff, the general staff growth assumptions listed in the following table can be applied to general office staff for this category of agency.

Three-Year Growth Assumptions – Non General Fund Supported Agencies

Functional Area	FTE Growth (Reduction)	Common Factors Influencing Assumption
Health and Human Services	3%	Stabilizing grants and new levy funding
Transit	12%	Increased sales tax revenues and new contracts for expanded services. Higher service demand.
Roads	0%	Continued impact of annexations and incorporations – no new revenue sources. Stabilizing after significant staff reductions.
Wastewater, Solid Waste, and WLR	7.5 %	Utility rates, and growing demand, and new environmental programs
Parks and Recreation	6%	Levy growth
DNRP Director's Office	6%	Support to Climate Initiative and Strategic Climate Action Plan
Other General Administrative Functions DOT and DNRP	3%	Support of new and expanding programs.

Clearly there will be exceptions to the above assumptions that will be addressed in the development of the County's 2017–2018 budget.

2. Baseline Occupancy Data and Collection Methodology

Over the years the collection of fundamental baseline data about use of the County's general government buildings has been a consistent challenge. Historically, the compilation of space plan data has been done through space surveys, interviews, and the collection of other relevant information from multiple sources. For example, the lease information collected for the RAMP is in a small data base maintained by the FMD Real Estate Services Section. Information on tenant occupancies in general government buildings, including square feet of occupied area, is maintained in antiquated software maintained by the FMD Operations Group. FMD and others do not have access to such fundamental information as how many employees are in each department and where they are located. The collection of space planning information has been very labor intensive, limited in scope, and reliant on agency input. Additionally, the accuracy and timeliness of collected information has been an issue. Space planning is one element of FMD's proposed effort to ultimately obtain a comprehensive Asset Management business system that would provide ready access to this type of information. Unfortunately, this effort is just now beginning and will take time to fund, plan, and execute the implementation of such a system. (See "Developing Integrated Asset Management Tools" in Section II.B.)

As part of the effort to develop the 2016 RAMP, FMD explored whether there is an opportunity to use PeopleSoft to capture baseline information on how many full and part-time employees each department has, and where they are located. This was a pilot project designed to secure information about a limited number of general office buildings and to test the feasibility of using PeopleSoft for these purposes. FMD found that the PeopleSoft does have the capacity to provide information to support space planning. However, the current employee location information in PeopleSoft is often inaccurate and outdated. Furthermore, FMD found that the PeopleSoft information on vacant positions was not usable for space planning purposes because vacancies, including term limited and short-term positions, are not deleted from the system or otherwise flagged even when they have been cancelled, have expired, or are no longer valid for other reasons. This results in a falsely high estimate of space needed.

FMD worked with the Business Resources Center (BRC) to generate reports from PeopleSoft and used those reports as a starting point in an exercise to confirm the occupancy profile of our targeted buildings. The BRC staff is very interested in supporting, through PeopleSoft, FMD's space planning efforts, ultimately developing necessary interfaces with a new Asset Management System.

FMD generated staffing information from PeopleSoft that reflects currently “active” employees for departments as of December 15, 2015. FMD sorted that data by agency and reported location, and then asked departments to validate the accuracy of data for the targeted buildings. FMD also asked for supplemental information about which floors employees were located on within the targeted buildings. This methodology does not easily capture information about employees who work from multiple sites or telecommute part of the time, nor does it capture information about new hires that were in process as of December 21st. Despite these shortcomings, FMD believes that the gathered information allows it to draw some broad conclusions about the County’s space needs at specific buildings over the next three years.

Current and projected space usage data are tabulated at the beginning of each building element in the next section, “Near-Term Space Plans by Building.”

3. Working Space Standards

FMD calculated mid-term space needs by applying the projected staff growth percentages shown in the tables above to the collected baseline data, which reflected the staffing profile at selected buildings on December 21, 2015. This then was applied to the building occupancy standards previously used in the 2011 and 2013 RAMPs. Those assumptions are shown in the following table:

Target Usable Space per Employee by Building

Building	Usable Square Feet per Employee
King Street Center	140
Chinook Building	140
Administration Building	170
King County Courthouse	180
Maleng Regional Justice Center Courthouse	170
Youth Services Center Alder	170
Yesler Building	160
Blackriver	140

C. Near-Term Space Plans by Building

This section presents current and future space use and implementation plans, both proposed and in process, by major facility for the next three to four years. It also provides updates of major facilities initiatives that are underway, including the Children and Family Justice Center Project and Harborview Hall. Space Plan by Building information is organized as follows: building profile, current occupancy and use, occupant-projected space needs, and implementation plans that include the status of current short-term move implementation projects and options for dealing with projected growth for tenant agencies. Stacking diagrams are included for many facilities to show how building use is expected to change over time as the proposals are implemented.

1. King Street Center

Building Data
(Source: King County Assessor)

Year Built	1998
Building Net Square Footage	321474
Construction Class	REINFORCED CONCRETE
Lot Size	57437
Present Use	Office Building
Views	No
Waterfront	No

Growth Forecast and Mid-Term Space Implications – King Street Center

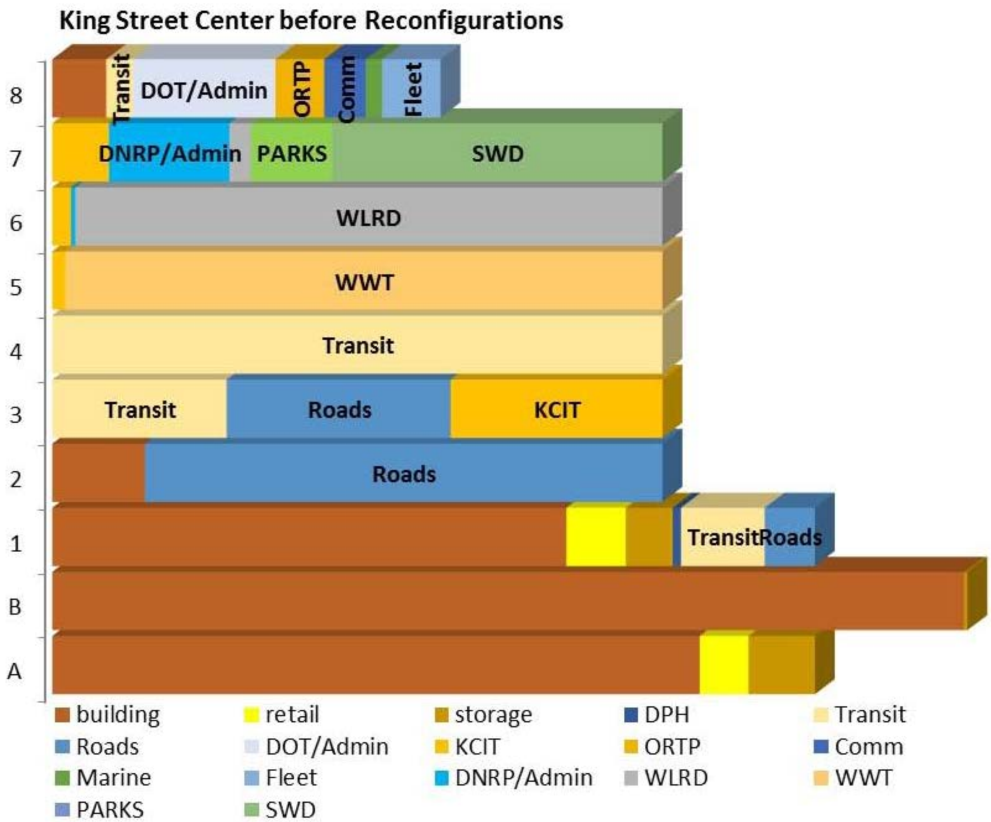
King Street Center									
Floor	Tenant	Reported FTE's as of 12/21/15	Current useable sq ft	Current rentable sq ft	Estimated 3 year FTE growth	Increase in FTE	Estimated additional useable sq ft needed for 3 yr growth	Estimated additional rentable sq ft needed for 3 yr growth	unaasigned cubes in newly reconfigured space or space to be reconfigured
1	Transit	23	5992	6636	25.76	2.76	386.4	530.3	
2	KCIT	73	10745	16239	73.00	0.00	0	0.0	
2	Transit	35	5206	7868	39.20	4.20	588	807.0	
3	Roads	104	17751	25874	104.00	0.00	0	0.0	18
3	Transit	110	14297	20840	123.20	13.20	1848	2536.3	15
4	Transit	213	34930	46367	238.56	25.56	3578.4	4911.2	39
5	KCIT	6	757	991	6.00	0.00	0	0.0	
5	Waste Water Treatment	281	34740	45466	302.08	21.08	2950.5	4049.4	
6	Water and Land	258	31855	45326	277.35	19.35	2709	3718.0	
7	DNRP Director	34	4521	6339	36.04	2.04	285.6	392.0	
7	KCIT	48	5886	8253	48.00	0.00	0	0.0	
7	PARKS	77	6752	9467	81.62	4.62	646.8	887.7	
7	SWD	117	15172	21273	125.78	8.78	1228.5	1686.1	0
8	DOT Director's Office	28	8360	12204	28.84	0.84	117.6	161.4	40
8	DOT Fleet	16	3014	4400	16.00	0.00	0	0.0	
8	DOT Marine	9	1326	1936	9.03	0.03	4.2	5.8	
8	Transit	56	4549	6641	62.72	6.72	940.8	1291.2	
	Total	**1488**	**205850**	**286119**	**1597.17**	**109.17**	**15283.8**	**20976.25**	**112**

(The County will assume ownership of King Street Center in mid-2017. Please refer to “Transitioning King Street Center to County Ownership” in Section II.B for a proposed schedule and activity plan for that transition.)

a) Future Need

Based on the growth assumptions for the next three years, predictions show tenant occupancy at King Street Center increasing by 112 FTE. Forecasts indicate that the building will have roughly 110 unassigned cubicles on floors 3 through 8 after the currently planned reconfigurations are complete, so the additional cubicles will easily accommodate that projected growth. The challenge will be in matching the growth forecast for individual DNRP and DOT functions to available space. According to DNRP there may be a desire to move staff from other DNRP occupied locations to King Street Center. Accordingly, a mitigation strategy will be to undertake reconfigurations at the Chinook and Administration Buildings that would allow further consolidation of KCIT functions currently occupying 8,250 square feet of space on the 7th floor of King Street. The KSC growth projections will be adjusted as the 2017–2018 biennial budget is prepared.

Reconsideration of further outside leasing may be necessary if actual growth exceeds the available inventory of unassigned work spaces.



b) Implementation Plan Updates – Current and Planned

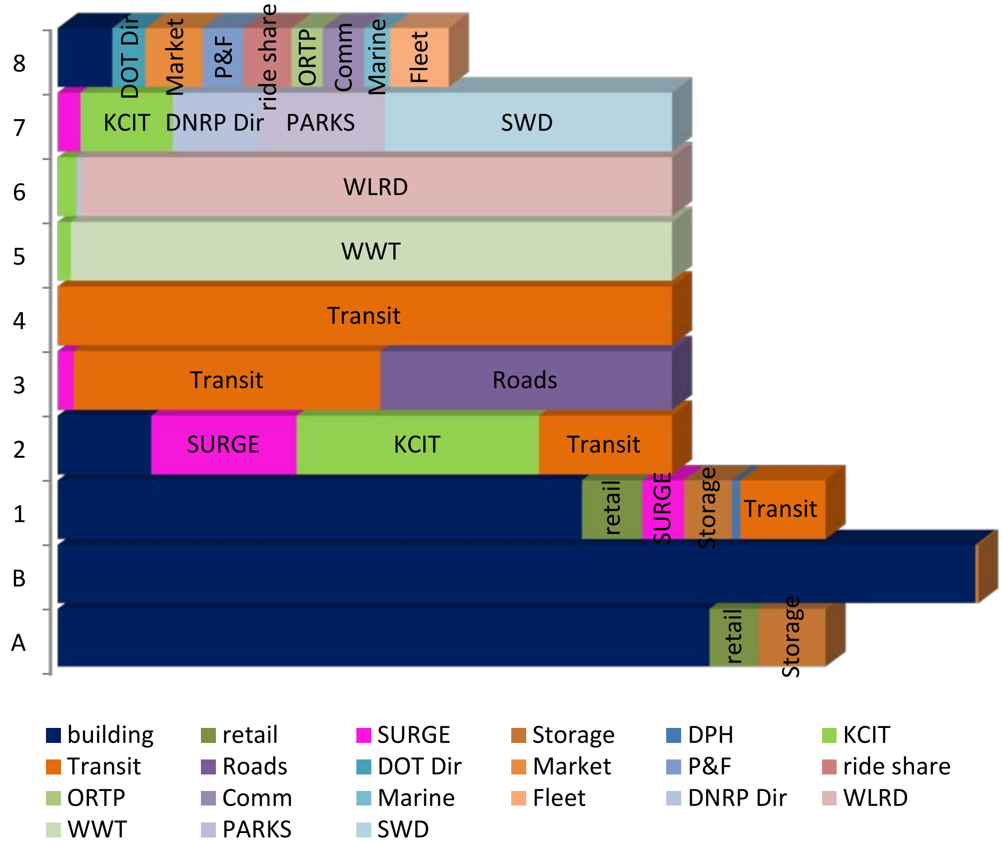
The King Street Center Space Consolidation Project identified in the 2013 RAMP is well underway. The purpose of the project is to: 1) bring the King Street Center's area per FTE more in line with the rest of the County, 2) improve the efficiency, creating some vacant space so agencies will not have to lease outside space as they grow, and 3) make at least one floor in the building available to an outside non-county tenant bringing revenue to the county.

The stacking diagram for King Street Center prior to the King Street Center Space Consolidation Project is shown above. The first phase of the consolidation project was completed in 2013. This phase consolidated the Roads Division on the 3rd floor of King Street Center and moved King County Information Technology (KCIT) from the 3rd floor to an interim location on the 2nd floor. Previously the Roads Division was located on the 2nd and 3rd floors in inefficient and underutilized space. The project reduced Roads' area from 46,500 useable square feet (USF) and 58,600 rentable square feet (RSF) to 16,800 USF and 24,400 RSF, saving Roads approximately $889,200 per year in operating and maintenance charges. This reconfiguration/consolidation left "surge" space on the 2nd floor, which has allowed further reconfigurations and consolidations in the building. ("Surge" space is vacant space that is used as temporary locations for staff as their existing space is being reconfigured.)

The second phase of the King Street consolidation project reconfigured the 7th floor for the Department of Natural Resources, Parks, and KCIT. This reconfiguration was designed to create an additional 95 workstations and increase the available spaces for collaboration and project work spaces.

The third phase of the King Street consolidation project began in late 2015, with part A of that phase completed on January 8th of 2016. Part A reconfigured the remainder of the 3rd floor except for the Transit call center, which will be completed at a later date. Part A allowed for the co-location of staff that had been on floors 3 and 4. It also increased floor capacity by 17 staff. Over the long term this increased capacity will be used to accommodate growth or be added to the stock of space available for outside leasing. Using industry standard guidelines for leased space per person (200 RSF), space for 17 staff equates to approximately 3,400 square feet that could accommodate new Transit staff without needing to lease additional space.

Below is a stacking diagram of King Street after the completion of Phases 1 & 2 and Part A of Phase 3.

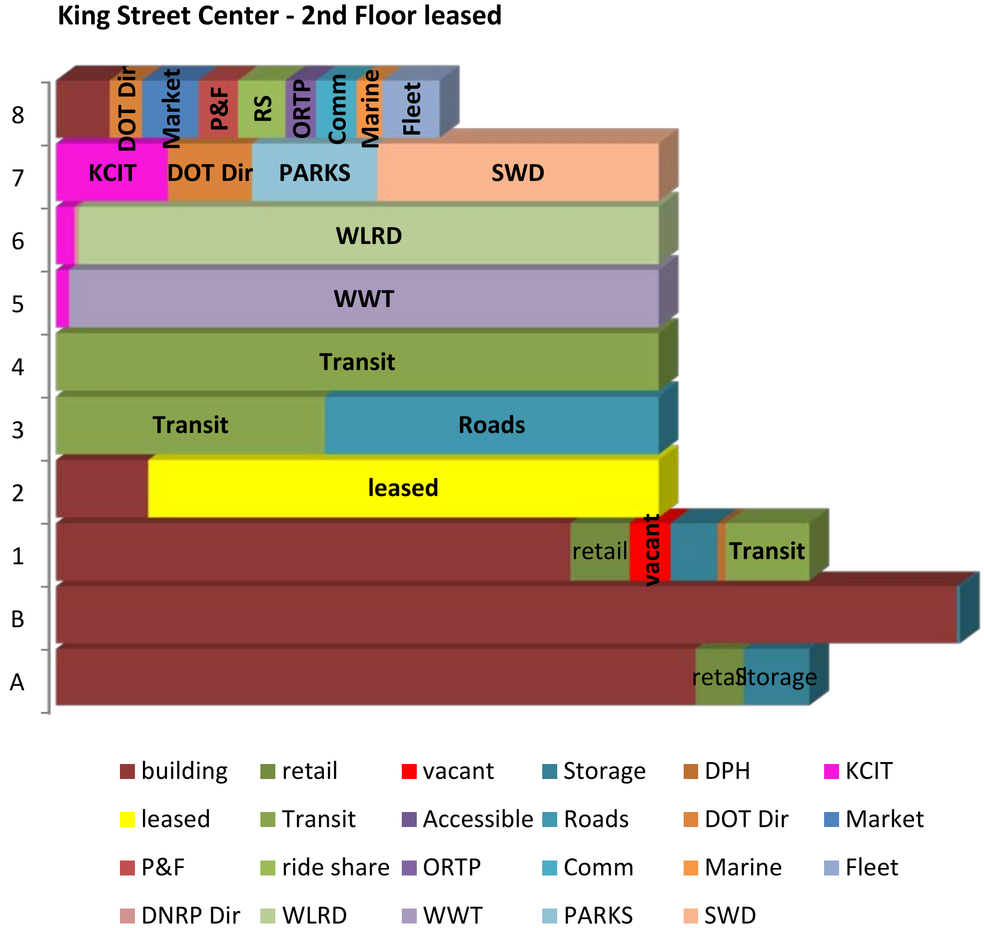


During the first quarter of 2016 some KCIT staff will relocate from the 2nd floor of King Street to the space on the KSC 7th floor. This will be a semi-permanent relocation until there is enough space in the Chinook Building for all KCIT staff to be co-located there. The remaining 80 KCIT staff on the 2nd floor will be relocated to the Chinook building as part of the Chinook relocation project.

The Senior Services Call Center function of Transit will relocate from the 2nd floor, where they have been temporarily housed, to vacant leased space at the Downtown Public Health Clinic. This leased space was recently vacated by the Department of Community and Human Services

Vets program. The Downtown Public Health space will also house DOT's Fare Enforcement staff and will provide a much-needed comfort station for the Transit Operators.

The ultimate goal is to increase the building occupancy and lease the 2nd floor to an outside party.



The Chinook Space Utilization project calls for a move of KCIT from the 2nd floor of King Street Center to the 7th floor at King Street Center and the 9th floor of the Chinook Building once the Department of Public Health (DPH) is moved off of the 9th floor. Once KCIT is relocated and the reconfiguration projects for the 4th and 8th floors at King Street Center are completed, the remainder of the 2nd floor of King Street Center will be available for outside leasing. The goal is to have that floor leased out to another public agency by January 1, 2017. It has been estimated that such a lease could create annual rent revenues on the order of $1,250,000. The stacking diagram below shows the distribution of tenants in the King Street Center with the entire 2nd floor leased out.

Finally, there will be a small windowless space on the 1st floor that once housed the ROADS map center, which has been relocated to Renton. Various options are being considered for the use of that space after the current round of reconfigurations are complete.

The statuses of King Street Center objectives identified in the 2013 RAMP are listed below:

Objective	Status
Create Savings for current tenants at King Street	Ongoing
Consolidate operations as appropriate for KCIT, Roads, and Transit	Ongoing
Create opportunities for moving functions from outside leased space or county-owned space into King Street Center	New space being taken up by growth in DOT and DNRP
Create opportunities to sublease county-occupied space to outside tenants	Under way
Move towards a more integrated workplace, in accordance with Strategy 9	Expanding collaborations space.

2. Chinook Building

Building Data
(Source: King County Assessor)

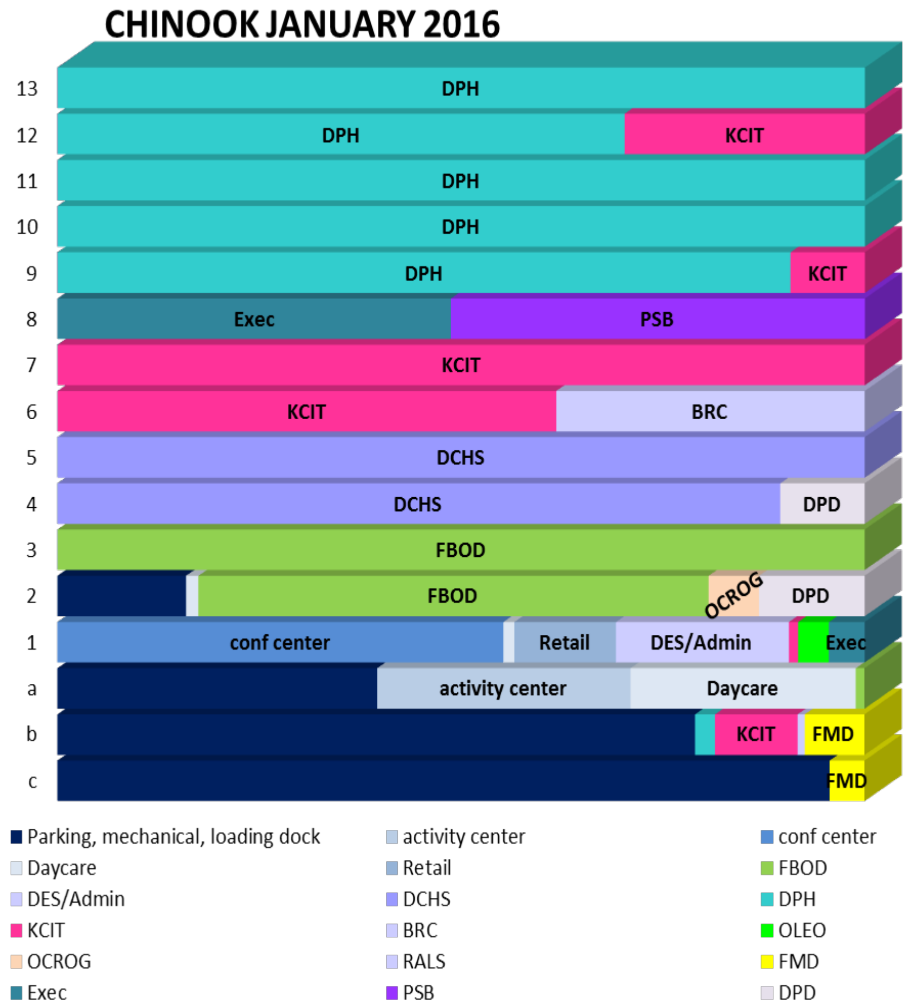
Year Built	2006
Building Net Square Footage	303939
Construction Class	STRUCTURAL STEEL
Lot Size	28320
Present Use	Office Building
Views	No
Waterfront	No

Growth Forecast and Mid-Term Space Implications - Chinook

Chinook								
Floor	Tenant	Reported FTE's as of 12/21/15	Current useable sq ft	Current rentable sq ft	Estimated 3 year FTE growth	Increase in FTE	Estimated additional useable sq ft needed for 3 yr growth	Estimated additional rentable sq ft needed for 3 yr growth
1	OLEO*	2	631	791	2	0	0	0
1	DES Admin	13	3537	4435	13	0	0	0
2	DPD	13	1754	2785	13	0	0	0
2	OCROG	7	839	1333	7	0	0	0
2	FBOD	48	8481	13466	48	0	0	0
3	FBOD	88	17960	22875	88	0	0	0
4	DPD	13	1528	2395	13	0	0	0
4	DCHS	123	13093	20528	126.69	3.69	516.6	730.06
5	DCHS	112	14967	22943	115.36	3.36	470.4	664.77
6	KCIT	70	8583	14154	70	0	0	0
6	BRC	57	5311	8759	57	0	0	0
7	KCIT	131	17907	22856	131	0	0	0
8	EXEC	30	6723	11007	30	0	0	0
8	PSB	53	7078	11588	53	0	0	0
9	KCIT	16	1385	2106	16	0	0	0
9	DPH**	109	13658	20768	112.27	3.27	457.8	646.96
10	DPH**	119	17837	22771	122.57	3.57	499.8	706.32
11	DPH**	135	17818	22771	139.05	4.05	567	801.28
12	KCIT	26	4465	6778	26	0	0	0
12	DPH**	78	10523	15974	80.34	2.34	327.6	462.96
13	DPH**	93	17254	22177	95.79	2.79	390.6	552.00
	Total	**1336**	**191330**	**273260.4**	**1359.07**	**23.07**	**3229.8**	**4564.35**
	* Data not validated by department							
	** Data gathered from current floorplans							

a) Future Need

Growth assumptions for the next three years predict that tenants currently occupying the Chinook Building will increase by 23 FTE’s, a relatively small change compared to overall building occupancy. However, even this modest growth, when taken together with KCIT’s continuing interest in total consolidation, creates a number of space challenges that will need resolution in a Chinook Phase II Project. These growth projections will be refined as the 2017–2018 biennial budget is prepared.



b) *Implementation Plan Updates – Current and Planned*

Although Chinook Building is one of the County's most space-efficient general office buildings in the FMD-managed real estate portfolio, utilization of the space could be improved. Instead of being actively used for staff many cubicles have been left vacant or used for storage or other non-staff purposes. All of the tenants in the Chinook Building have underutilized space with the exception of KCIT, BRC, DPD and OCROG. Some of those tenants are experiencing modest staff growth while others are assumed to have none. This trend is a change from the past few years, when many Chinook tenants declined in staffing.

Late in 2014 both the Department of Public Health (DPH) and the Department of Community and Human Services (DCHS) had a number of vacant cubicles on their combined seven floors in the Chinook Building. FMD proposed moving staff and consolidating the vacant spaces to one floor, then leasing the vacant floor to the City of Seattle who, at that time, was interested in leasing office space from the County. A proposal called the Chinook Space Utilization Project was submitted and adopted in the 2015–2016 budget. However, use of these funds was subject to a budget proviso that called for a more detailed plan on the staffing shifts within the Chinook Building and the ultimate backfill of vacated space. Subsequently the City of Seattle lost interest in leasing space in the Chinook Building. In the interim KCIT made it known to FMD that they were interested in the co-location of all of their staff in order to facilitate their recent reclassification as a department.

FMD developed a detailed move plan for existing units of DPH and DCHS, and proposed that KCIT backfill the vacated 9th floor. The King County Executive transmitted the Budget Proviso response and the County Council approved the response on January 19, 2016.

The task of vacating the 9th floor and backfilling with KCIT has been titled “Chinook Phase I”. Under this phase, KCIT will be able to co-locate many, but not all, of their units to the Chinook Building.

It may be necessary to undertake a second phase to this project due to the growth of several departments in the Chinook Building, and to address KCIT’s continuing desire to consolidate all of their functions. The challenge will be to fully utilize the building so that space is not wasted, and to appropriately realign the space so it can be effectively used by others. The following account summarizes other emerging space use issues with tenants currently in the building.

Department of Public Defense (DPD) Floors 2 & 4
The newly created DPD’s 35 administrative staff were recently distributed over the 2nd and 4th floors in the Chinook Building. The rest of the DPD downtown staff are located in three leased sites. Being located in many different places is difficult and the goal is to eventually have all of the downtown DPD staff co-located. FMD is working on finding leased space for a consolidated downtown DPD. (See “Space Needs for the Department of Public Defense” in Section III.D, “Longer-Term Initiatives”.)

King County Information Technology (KCIT) Floors 6, 7, 9, & 12
KCIT is one of the Departments currently growing and not co-located. They are dispersed on multiple floors in the Chinook Building (floors 6, 7, 9 and 12) and in King Street Center (floors 2, 5, and 7), and at a number of smaller sites as well. The recent KCIT relocation plan calls for all of the KCIT staff to be co-located at the Chinook Building. However, Phase I of the Chinook Consolidation Project will not provide sufficient space for a consolidation of all KCIT units. FMD currently estimates that KCIT will need an additional 7,000 usable square feet to fully consolidate as needed.

Office of Civil Rights and Open Government (OCROG) Floor 2
OCROG, located on the 2nd floor of the Chinook Building, has two pilot projects underway and has outgrown their current space. They will be supplementing their space by moving staff working on one of their pilot projects to an interim location in the leased Graybar building.

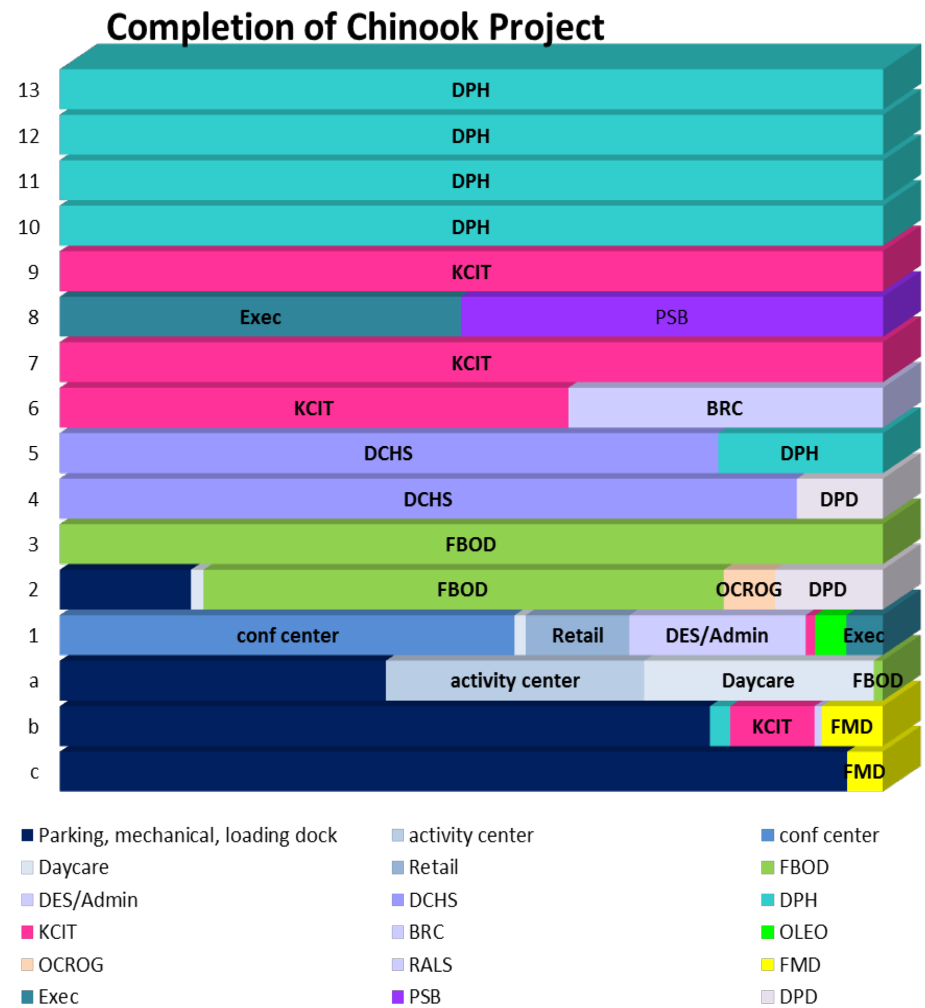
Department of Public Health Floors 5, 10, 11, 12, & 13
Although DPH’s post-Phase I downsizing is saving money for DPH, it provides little opportunity to accommodate future staff growth. They are now beginning to grow and have emerging space needs that will need to be addressed over the next few years.

Department of Community and Human Services Floors 4 & 5
Late in 2014 DCHS had a number of vacant cubicles on their two floors in the Chinook Building. They were asked to consolidate their vacant spaces on a portion of the 5th floor, leaving about 1/3 of a floor vacant for another county agency. About 20 DPH staff will be moving to vacated space on the 5th floor. However, the passage of the 2015 Best Starts for Kids Levy will create the need for additional DCHS staffing that will need space in the short-term. (See “Managing Facilities Associated with King County Public Health” in Section III.D.)

Business Resource Center (BRC) Floor 6
The BRC is currently sharing the 6th floor of the Chinook Building with KCIT. This has resulted in BRC having to double up staff in some cubicles and move other staff to vacant space on the 6th floor of the Administration Building. BRC is also the biggest user of the recently created "Project Space" on the 3rd floor of the Administration Building. BRC is adding staff and there is no additional space available for them on the 6th floor of Chinook. Moving BRC off the 6th floor would accommodate the KCIT consolidation described above, but a permanent location, one that would be near the current Project Space or have adjacent project space would need to be found.

Executive and Performance Strategy and Business (PSB) Floor 8
This floor is underutilized and under review to suggest ways to improve its efficiency and utilization.

Once the Phase I and Phase II Chinook Space Utilization Projects are completed the profile of the building could be as shown below. Further study is necessary to come up with a final plan and final profile.



A second phase of the Chinook Space Utilization Project would look at improving the efficiency of the 2nd, 3rd, and 8th floors of Chinook with possible relocations of DES Admin, OCROG, DPD, FBOD, and BRC. One goal will be moving BRC off of the 6th floor, making more room for KCIT to co-locate staff from King Street Center, and another will be co-location of the DPD administrative staff.

The statuses of the Chinook Building objectives identified in the 2013 RAMP are listed below:

Objective	Status
Address unmet space needs for BRC	Ongoing but improved with the addition of the Project space in Admin
Increase efficiency of occupancy on floor 6 and possibly floor 8	Ongoing – Defer to Phase II

3. Administration Building

Building Data
(Source: King County Assessor)

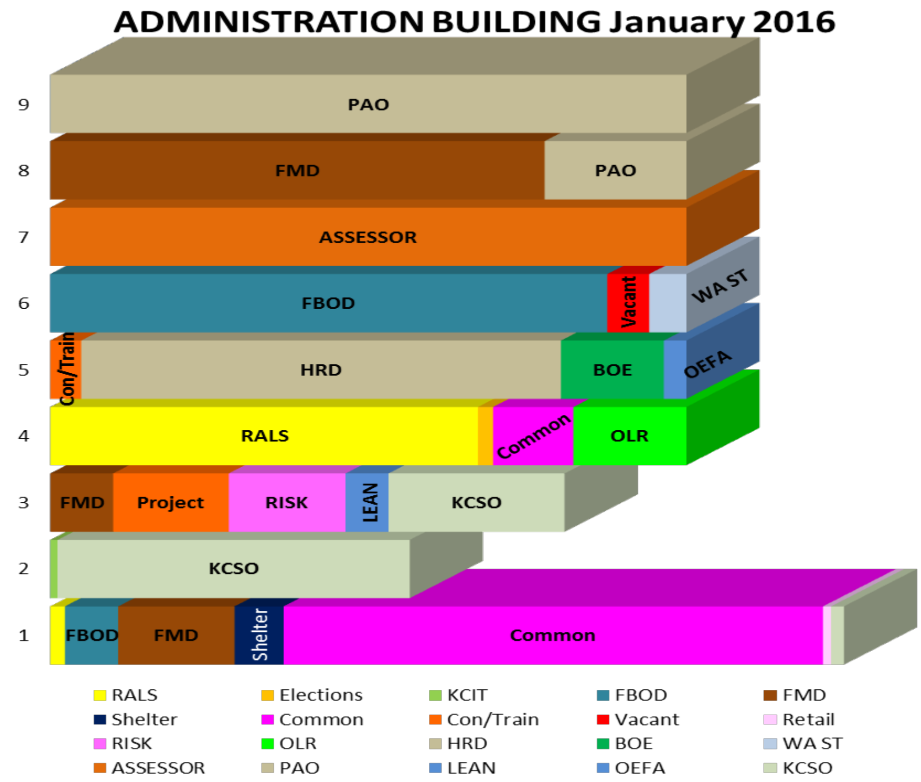
Year Built	1971
Building Net Square Footage	157329
Construction Class	REINFORCED CONCRETE
Lot Size	59280
Present Use	Governmental Service
Views	No
Waterfront	No

Growth Forecast and Mid-Term Space Implications – Administration Building

Administration Building								
Floor	**Tenant**	**Reported FTE's as of 12/21/15**	**Current useable sq ft**	**Current rentable sq ft**	**Estimated 3 year FTE growth**	**Increase in FTE**	**Estimated additional useable sq ft needed for 3 yr growth**	**Estimated additional rentable sq ft needed for 3 yr growth**
2	KCSO	52	11559	13804	52	0	0	0
3	FMD	4	1168	1582	4	0	0	0
3	KCSO	21	3837	7285	21	0	0	0
3	Risk	26	3564	4826	26	0	0	0
4	OLR	16	3894	4799	16	0	0	0
4	RALS	71	14746	18172	71	0	0	0
5	Council*	5	3195	4298	5	0	0	0
5	Economist	3	697	938	3	0	0	0
5	HRD	88	14898	20041	88	0	0	0
6	FBOD	88	17881	23744	88	0	0	0
6	BRC	7	1343	1784	7	0	0	0
7	Assessor	126	20534	27120	126	0	0	0
8	FMD	78	15953	21074	78	0	0	0
8	PAO	19	4575	6044	19	0	0	0
9	PAO	60	21767	27117	60	0	0	0
	Total	**664**	**139610**	**182625**	**664**	**0**	**0**	**0**
	*Data not validated by department							

a) Future Need

No forecasted growth for nearly all tenants in the Administration Building results in very little demand for addressing unmet space needs. However, the opportunity to reconfigure a relatively inefficient 6th floor would provide space to supplement the Phase II Chinook project or to accommodate Records Management. This reconfiguration is an opportunity that will be banked now until such time as the Administration Building space is needed.



b) Implementation Plan Updates – Current and Planned

RALS and Elections

The RALS Recorder's Office functions formerly located on the 3rd floor of the Administration Building were relocated to the 4th floor after HRD was moved to the 5th floor. This co-located the RALS Recorder's and Licensing Offices on the same floor. Elections now has a small but convenient presence on the 4th floor where the HRD lobby was formerly located. Some small improvements are planned in preparation for the 2016 Presidential Election.

Common spaces

A conference/training room was created on the 5th floor adjacent to the HRD and Safety and Claims spaces. This room is available for use by all county agencies but the primary users are Safety and Claims and the HRD Training and Development Institute.

An open Project Space was created on the 3rd floor in the space previously occupied by the RALS Recorders Office. The concept for the space was to create an open area for use by special project teams. This open space with a raised floor and no walls or cubicles can accommodate up to 28 people in movable sit-to-stand desks. The raised flooring allows power and data access throughout the space so the movable desks can be configured to accommodate changing users. There is an adjacent small conference room, a lunch room, and two additional conference rooms also available. To date the space has been fully utilized by BRC and KCIT. The current occupant, the KCIT mainframe project, will be moving out in March 2016, to be replaced by the BRC Business Intelligence and Analytics Enterprise Resource Planning project, who is expected to use the space until at least December 2016 or longer if the project is approved through the implementation phase.

KCSO
The remaining space on the 3rd floor that was vacated by the RALS Recorder's Office was remodeled to create space for the Sheriff's Office Criminal Intelligence Unit. This function was previously relocated from the MRJC to the Courthouse when CID relocated downtown.

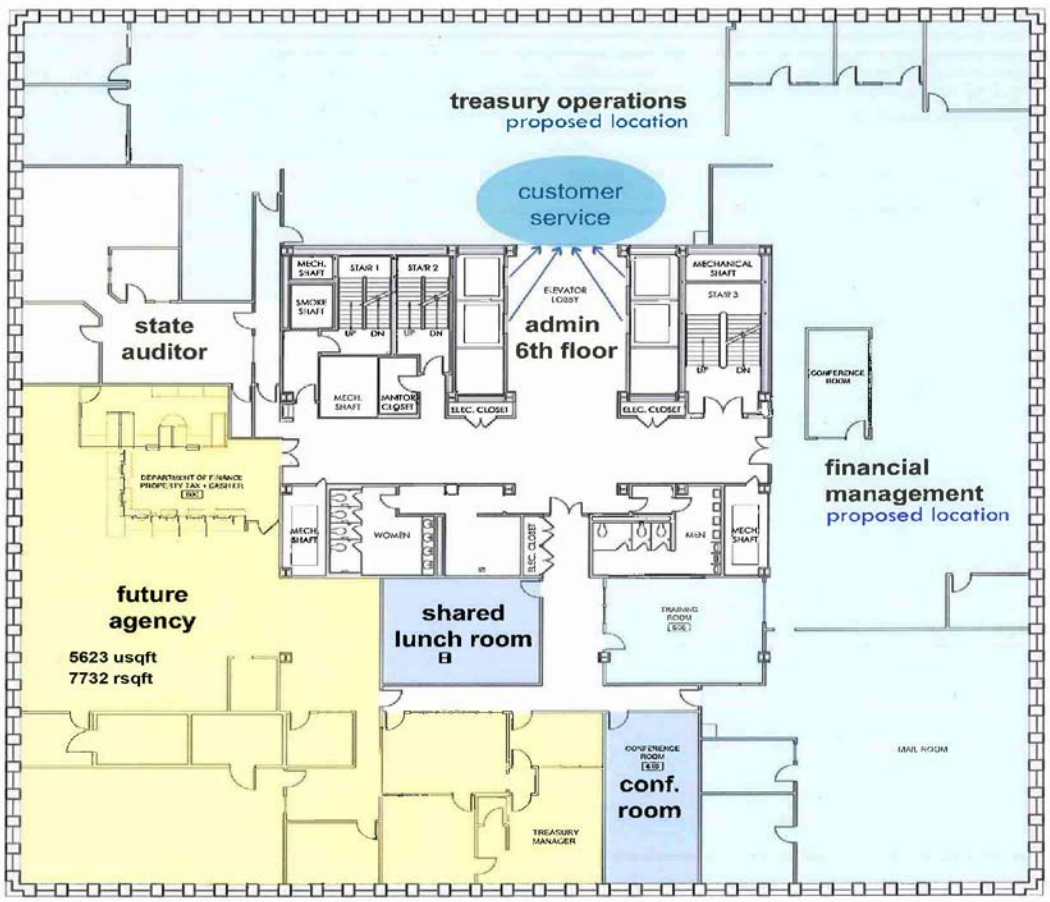
c) Potential Future Moves

FMD
Rather than creating an enhanced FMD Emergency Dispatch Center on the 3rd floor as previously planned, the FMD ID Access function will be relocated to the 8th floor of the Administration Building to space within the current FMD footprint. This will improve efficiency and allow for cross training and backup personnel for the ID Access function. The FMD Security Electronics staff on the 3rd floor will relocate to the FMD Electricians space on the 1st floor, freeing up the 3rd floor space (1,168 USF/1,582 RSF) for another use.

FBOD
The current layout of the 6th floor of the Administration Building is inefficient and underutilized. This space is occupied by FBOD Treasury Operations and Financial Management and the Washington State Auditor. Currently there is 1,343 USF/1,784 RSF of vacant space that has been used intermittently as additional project space for BRC when the 3rd floor project space is not available. Treasury Operations has requested their space be reconfigured and their footprint reduced. FMD has proposed improving the efficiency of the floor by:

- Consolidating Treasury Operations to reduce the agency's footprint;
- Reconfigure Treasury Operations for improved workflow and adjacencies;
- Improve customer service (this is where taxpayers come to pay their property taxes);
- Add security improvements to Treasury's mail room to comply with the State Auditor's requirements;
- Improve air quality in Treasury's mail room; and
- Correct egress issues.

The proposed new layout, shown below, reduces the FBOD footprint on the 6th floor by 5,623 USF/7,732 RSF, saving them approximately $125,000 in annual operations and maintenance costs, creating accessible space for other county needs, and moving the Accounts Receivable function to a more customer friendly location adjacent to the elevators. This project has not yet been funded.



Office of Labor Relations (OLR)
OLR currently occupies space on the 4th floor of the Administration Building, a convenient and highly desirable location for county functions that provide services to the public. Labor Relations could be moved to the 6th floor if the improved efficiency project for Treasury were to be completed, or to another county location. This would free up 3,894 USF/4,799 RSF for a county agency that provides direct services to the public.

Human Resources Division (HRD)
The Employee Assistance Program (EAP), currently on the 2nd floor of the Yesler building, needs to be relocated when the Yesler building is redeveloped. HRD has requested that EAP be co-located with them on the 5th floor of the Administration Building. The space currently occupied by the Office of Economic and Financial Analysis (OEFA) on the 5th floor (697 USF/938 RSF) could accommodate EAP. OEFA could be relocated to the 3rd floor space vacated by FMD's ID Access and Security Electronics groups.

The statuses of the Administration building objectives identified in the 2013 RAMP are listed below:

2013 Objective	Status
Create a more collaborative and usable work space for the Human Resources Division (HRD) of the Department of Executive Services on the 5th floor	Completed
Move toward a more integrated workplace in accordance with workplace readiness and 2013 RAMP Strategy 9	Ongoing
Improve the efficiency and utility of space on the 4th floor	Completed
Improve the utility of space on the 6th floor for the Finance and Business Operations Division	On hold
Create a public service center on the 4th floor designed for one-stop shopping for citizens seeking services from the County	On hold
Consolidate the Records and Licensing Division (RALS) of the Department of Executive Services on the 4th floor	Completed
Create a Conference Center annex on the 3rd floor and two training rooms on the 5th floor, thereby supplementing the conference room capacity of the Chinook Building.	Modified and completed
Create an expanded Homeless Shelter on the 1st floor	Expansion into the lobby as needed, and added shelter space at Fourth and Jefferson Building
Create an enhanced FMD Emergency Dispatch Center on the 3rd floor	Changed
Achieve cost savings by moving Records Management out of the Graybar lease.	On hold with identification and analysis of further options

4. King County Courthouse

Building Data

(Source: King County Assessor)

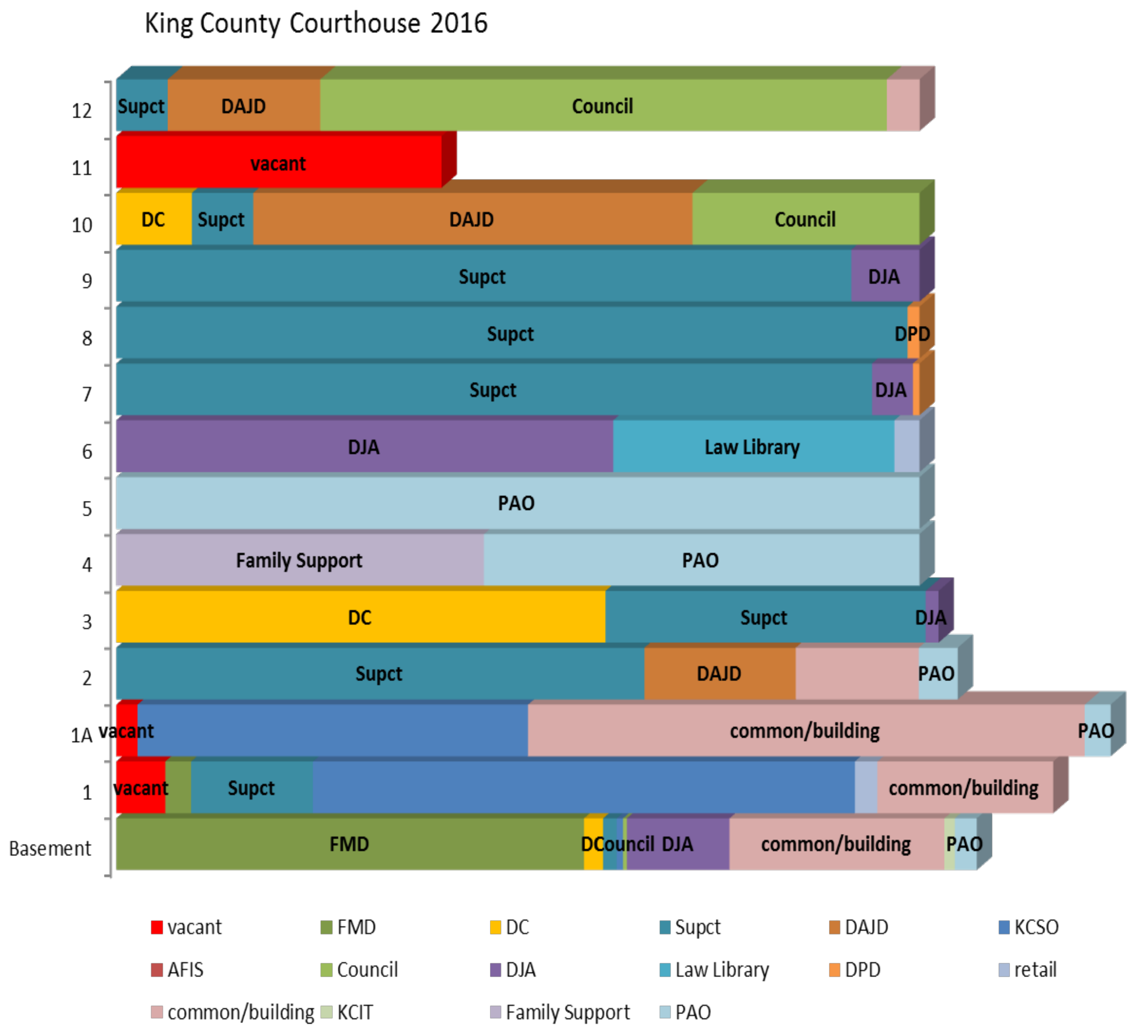
Year Built	1916
Building Net Square Footage	482760
Construction Class	REINFORCED CONCRETE
Lot Size	57120
Present Use	Governmental Service
Views	No
Waterfront	No

Growth Forecast and Mid-Term Space Implications – Courthouse

King County Courthouse								
Floor	**Tenant**	**Reported FTE's as of 12/21/15**	**Current useable sq ft**	**Current rentable sq ft**	**Estimated 3 year FTE growth**	**Increase in FTE**	**Estimated additional useable sq ft needed for 3 yr growth**	**Estimated additional rentable sq ft needed for 3 yr growth**
1	KSCO	108	27096	29582	108	0	0	0
1A	AFIS	71	16885	18515	71	0	0	0
1A	KSCO	12	1818	1994	12	0	0	0
2	DAJD	27	7411	8066	27	0	0	0
2	Superior Court	109	25878	28166	109	0	0	0
3	District Court	69	19847	25885	69	0	0	0
3	DJA	4	523	682	4	0	0	0
3	Superior Court	14	12990	16941	14	0	0	0
4	Family Support	28	16573	19516	28	0	0	0
2, 4, & 5	PAO*	259	58592	67814	259	0	0	0
6	DJA	95	21923	25710	95	0	0	0
7	DJA	16	1643	2150	16	0	0	0
7	Superior Court	46	30415	39780	46	0	0	0
8	DPD	3	475	627	3	0	0	0
8	Superior Court	34	31650	41772	34	0	0	0
9	DJA	15	2713	3595	15	0	0	0
9	Superior Court	24	29191	38673	24	0	0	0
10	DAJD	8	19308	23275	8	0	0	0
10	District Court	17	3310	3990	17	0	0	0
10	Superior Court	1	2700	3255	1	0	0	0
10 & 12	Council**	149	36607	42072	149	0	0	0
12	SUPCT	2	2411	2720	2	0	0	0
	Total	**1111**	**369960**	**444778**	**1111**	**0**	**0**	**0**
	*individual floor data not provided							
	**Data not validated by department							

a) *Future Need*

As in the Administration Building, few tenants in the Courthouse are forecasting growth over the next three years. With limited vacant space, the primary opportunity to address unexpected growth for any tenant agency is through reconfigurations. This is strategy is limited by the relatively small area dedicated to open space and the nature of the tenant agencies who are dependent on hard walled offices. The Prosecuting Attorney does have some option on the east side of the 4th floor if unexpected space requirements emerge. Once the Courthouse Revitalization report is complete the future use of vacant space may be re-evaluated in light of facility infrastructure risk assessments.



b) Implementation Plan Updates – Current and Planned

King County Sheriff (KCSO) Criminal Investigation Unit (CIU)
The CIU of the King County Sheriff's Office was relocated from their space on the 1st floor of the Courthouse to remodeled space on the 3rd floor of the Administration Building. This unit was relocated from the MRJC along with the Criminal Investigation Division (CID) but there was not enough space in the CID designated spaces on the 2nd and 3rd floors of the Administration building for both CID and CIU. CIU was moved into space on the 1st floor of the Courthouse that has previously housed a mainframe on a raised floor. The space never adequately addressed their needs. Once RALS was relocated from the 3rd floor of the Administration building there was enough room for CIU to be relocated to the Administration Building adjacent to the rest of CID.

KCSO Automated Fingerprint Identification System (AFIS)
AFIS recently vacated a small suite of windowless office space on level 1A of the Courthouse, (1,105 USF/1,212 RSF). To date a tenant for this space has not been identified. The space is easily accessible from the main corridor, making it easier to place a non-KCSO function in the space if necessary.

Superior Court
The Dependency function located at the Youth Service Center was recently relocated to the King County Courthouse pending completion of the Children and Family Justice Center and Garage. Once complete this function will be relocated to the new site. Superior Court has accommodated the approximately 35 Dependency staff within the existing Superior Court footprint in the Courthouse and has not required borrowing any space from the other Courthouse tenants.

Department of Adult and Juvenile Detention Work Education Release (WER)
WER downsized and vacated the upper portion of their space on the 11th floor of the Courthouse. This space is not useable as office space and is currently in mothball status.

Potential future space alterations
Moving CIU from the Courthouse left a vacant space on the 1st floor (2,527 USF/2,759 RSF). This space is currently still allocated to KCSO but has been used on occasion by the Prosecuting Attorney's Office for trial training purposes. The space is adjacent to the Superior Court Jury Assembly room and Superior Court has expressed an interest in converting it for use by jurors wishing to access the internet while waiting. Superior Court's interest in the space will need to be weighed against many other competing interests in the County.

Courthouse Infrastructure and Civic Campus Analyses
In response to a significant backlog of major maintenance work on Courthouse infrastructure systems, the County Executive and Council have directed FMD to scope analyses of short- and long-term options for the Courthouse and surrounding county buildings. Despite current and anticipated General Fund revenue shortfalls, funding has been made available to develop two preliminary reports to be completed in 2016. Both analyses are discussed in detail in the "Downtown Civic Campus Scoping and Methodology Proposal" and "King County Courthouse Revitalization Project" elements in the "Longer-Term Initiatives" section later in this chapter.

The statuses of the King County Courthouse objectives identified in the 2013 RAMP are listed below:

Objective	Status
Increase WER capacity and improve the space infrastructure to better align with King County's strategic plan and best practices.	On hold pending $3.5M funding for Civic Campus Study
Increase Community Corrections training capacity, creating savings to the criminal justice system and furthering ESJ objectives.	(See above)
Occupy space with a more efficient and effective configuration.	(See above)
Consolidate agency functions.	(See above)
Separate King County Council lobby and chambers area from WER area.	(See above)
Move toward a more integrated workplace in accordance with Strategy 9.	(See above)

5. Yesler Building

Building Data
(Source: King County Assessor)

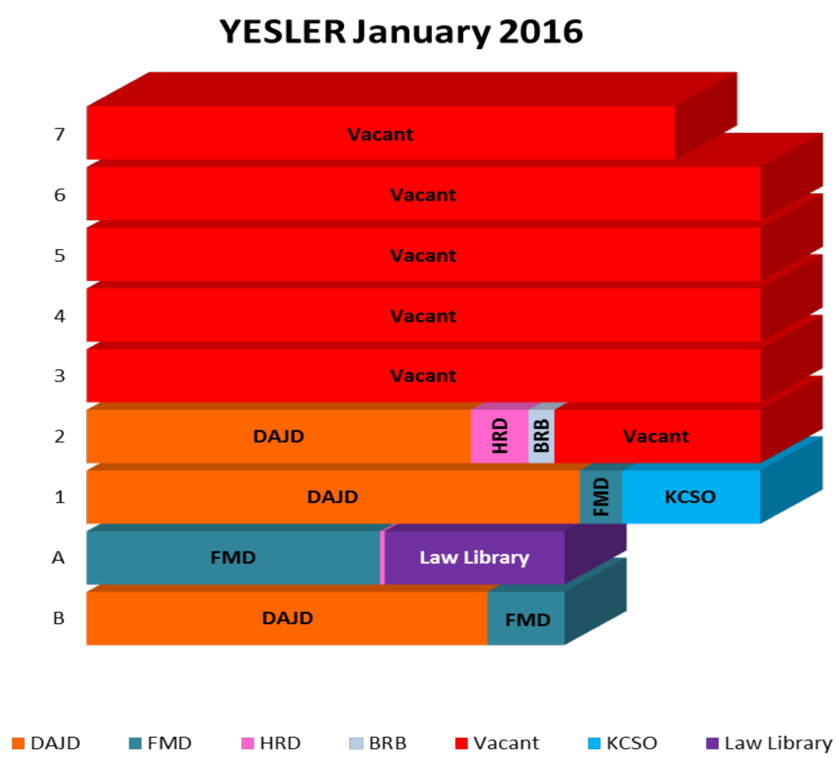
Year Built	1909
Building Net Square Footage	90040
Construction Class	REINFORCED CONCRETE
Lot Size	16266
Present Use	Historic Prop (Office)
Views	No
Waterfront	No

Growth Forecast and Mid-Term Space Implications – Yesler Building

Yesler								
Floor	Tenant	Reported FTE's as of 12/21/15	Current useable sq ft	Current rentable sq ft	Estimated 3 year FTE growth	Increase in FTE	Estimated additional useable sq ft needed for 3 yr growth	Estimated additional rentable sq ft needed for 3 yr growth
1	DAJD	6	7944	9244	6	0	0	0
1	KCSO	4	2227	2591	4	0	0	0
1	Boundary Review Board	2	913	1021	2	0	0	0
2	Hearing Examiner*	3	809	905	3	0	0	0
2	Employee Assistance	2	949	1061	2	0	0	0
2	DAJD	7	6341	7095	7	0	0	0
	Total	**24**	**19181**	**21917**	**24**	**0**	**0**	**0**
	*Data not validated by department							

a) Future Need

The building provides a limited opportunity to address emerging space needs in the other downtown office buildings. The mothballed floors provide some potential to provide limited-term space but would require tenant improvement investments to actively use those floors.



b) Implementation Plan Updates – Current and Planned

The Yesler Building is currently in partial mothball status. The top five floors and a portion of the 2nd floor are vacant.

Mental Health Ombudsman
The Mental Health Ombudsman has moved out of the Yesler building to leased space in downtown Seattle on Second Avenue. They are co-located with the DCHS and State of Washington Veterans programs. This new space provides better accessibility for their disabled staff and clients.

Council Hearing Examiner
The Hearing Examiner relocated to Council-occupied space in the Courthouse in early January 2016. This was a cost savings measure for the Council.

HRD
It is planned that HRD's Employee Assistance group located in the Yesler building will be moved to the 5th floor of the Administration building, co-locating them with the rest of HRD. This will occur once the space currently occupied by OEFA is vacated. (See the preceding "Administration Building" section for details.)

Boundary Review Board
No site has yet been located for this group.

Department of Adult and Juvenile Detention (DAJD)
The two DAJD functions in the Yesler building, Community Corrections and the Community Work Program (CWP) are located in the basement and on portions of floors 1 and 2. At the time of this writing the CWP is expected to be relocated to leased space in the Hiawatha building at 925 Hiawatha Place S. in Seattle. A location for Community Corrections has not been identified.

Department of Public Defense
The 2013 RAMP included a brief discussion of the need to find accommodations for the new Department of Public Defense, which was created as a new county agency that year. Early analysis indicated that some of those staff could be relocated to the Yesler building, but that effort was not successful due to the difficulty in relocating Community Corrections. (See "Space Needs for Department of Defense" in the next section.)

KCSO Photo Lab
The Photo Lab is located on the 1st floor of the Yesler building in 2227 USF/2861 RSF. A new location for the Photo Lab has not yet been found. It could be relocated to the Blackriver Building along with the AFIS Fingerprint lab. (See "Blackriver Building" in Section III.C for more details.)

The space occupied by FMD and the Law Library in the basements of the Yesler building are used for storage. New locations do not need to be found for these functions.

The statuses of the Yesler building objectives identified in the 2013 RAMP are listed below:

Objective	Status
Maximize the value of the site to King County	On Hold
Strategically leverage the site to King County's greatest advantage.	On Hold
Optimally (from a cost/benefit perspective, as well as programmatic/service delivery perspective) locate the new Department of Public Defense here; if feasible, take advantage of the building's location by leveraging the redevelopment of this building as a cost savings over leasing outside downtown.	On Hold
Preserve the historic value of the building	On Hold
Move toward a more integrated workplace in accordance with 2013 RMP Strategy 9	On Hold

6. Maleng Regional Justice Center Courthouse

Building Data
(Source: King County Assessor)

Year Built	1997
Building Net Square Footage	233000
Construction Class	MASONRY
Lot Size	425205
Present Use	Governmental Service
Views	No
Waterfront	No

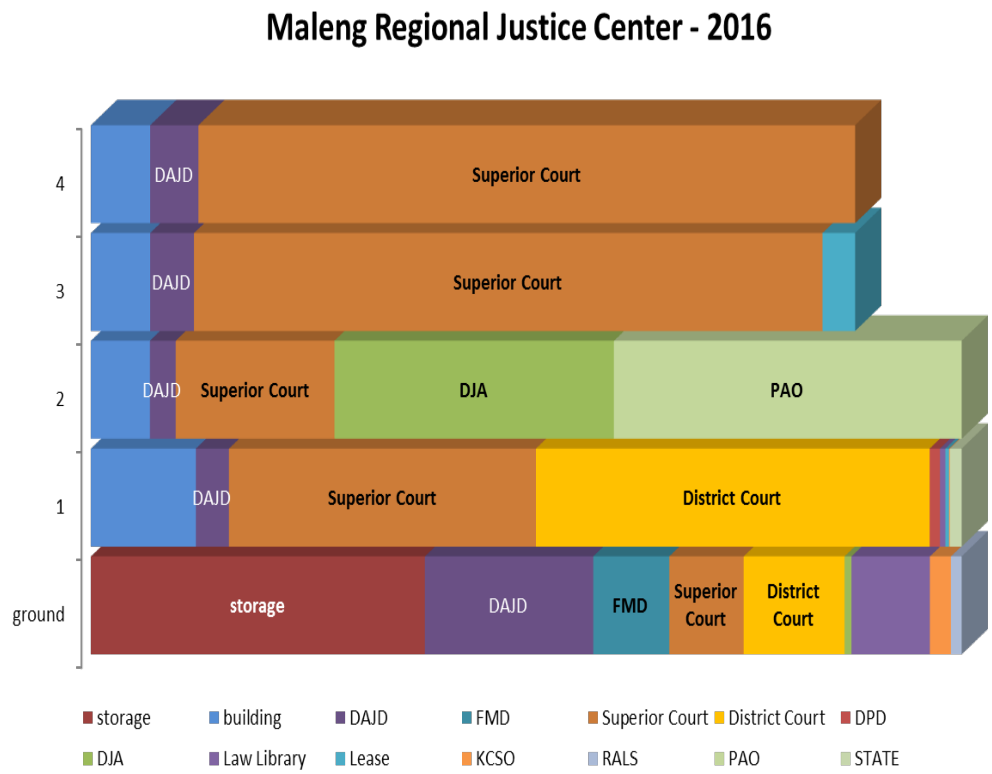
Growth Forecast and Mid-Term Space Implications – MRJC

Maleng Regional Justice Center - Courthouse only								
Floor	**Tenant**	**Reported FTE's as of 12/21/15**	**Current useable sq ft**	**Current rentable sq ft**	**Estimated 3 year FTE growth**	**Increase in FTE**	**Estimated additional useable sq ft needed for 3 yr growth**	**Estimated additional rentable sq ft needed for 3 yr growth**
G	DJAD	2	8084	9166	2	0	0	0
G	District Court	1	4847	5496	1	0	0	0
G	FMD	2	3653	4141	2	0	0	0
G	RALS	5	512	581	5	0	0	0
G	DJA	1	332	376	1	0	0	0
G	Superior Court	4	3574	4052	4	0	0	0
1	District Court	36	20218	22150	36	0	0	0
1	DPD	3	529	579	3	0	0	0
1	KCSO	6	45	50	6	0	0	0
1	Superior Court	21	15761	17266	21	0	0	0
2	DJA	44	14399	16860	44	0	0	0
2	PAO	83	17909	20970	83	0	0	0
2	Superior Court	18	8174	9571	18	0	0	0
3	Superior Court	17	29980	37757	17	0	0	0
4	Superior Court	8	31052	39397	8	0	0	0
	Total	**251**	**159068**	**188411**	**251**	**0**	**0**	**0**

a) Future Need

Accommodating growth in this building by any of its existing tenants is problematic because:

- There is no significant vacant space;
- Creating capacity would require reconfigurations; and
- Creating capacity would probably require reallocating space between tenants who are currently close to full capacity.



b) Implementation Plan Updates – Current and Planned

The Sheriff's Criminal Investigation Division (CID) was relocated from the MRJC in 2014, freeing 19,775 USF/21,747 RSF for District Court to relocate from Renton. Once completed, the secured garage previously used by CID was available and divided into storage spaces for the tenants of the MRJC.

Moving District Court to the MRJC also required the Prosecuting Attorney's Office to relocate staff previously located in Burien. By realigning the existing space, Superior Court was able to vacate some space and make it available for reconfiguration and occupancy by PAO.

The status of the MRJC objective identified in the 2013 RAMP is listed below:

Objective	Status
Consolidate South County District Court Functions	Complete

7. Blackriver Building

Building Data
(Source: King County Assessor)

Year Built	1990
Building Net Square Footage	66852
Construction Class	STRUCTURAL STEEL
Lot Size	214079
Present Use	Office Building
Views	No
Waterfront	No

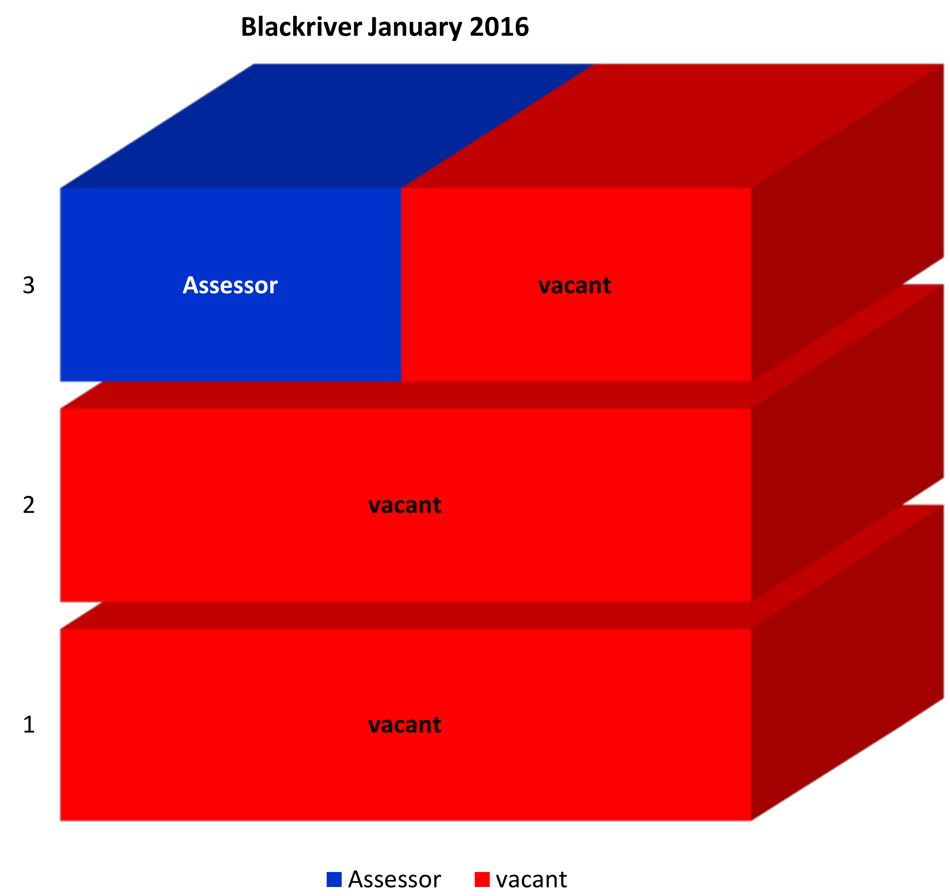
Growth Forecast and Mid-Term Space Implications – Blackriver

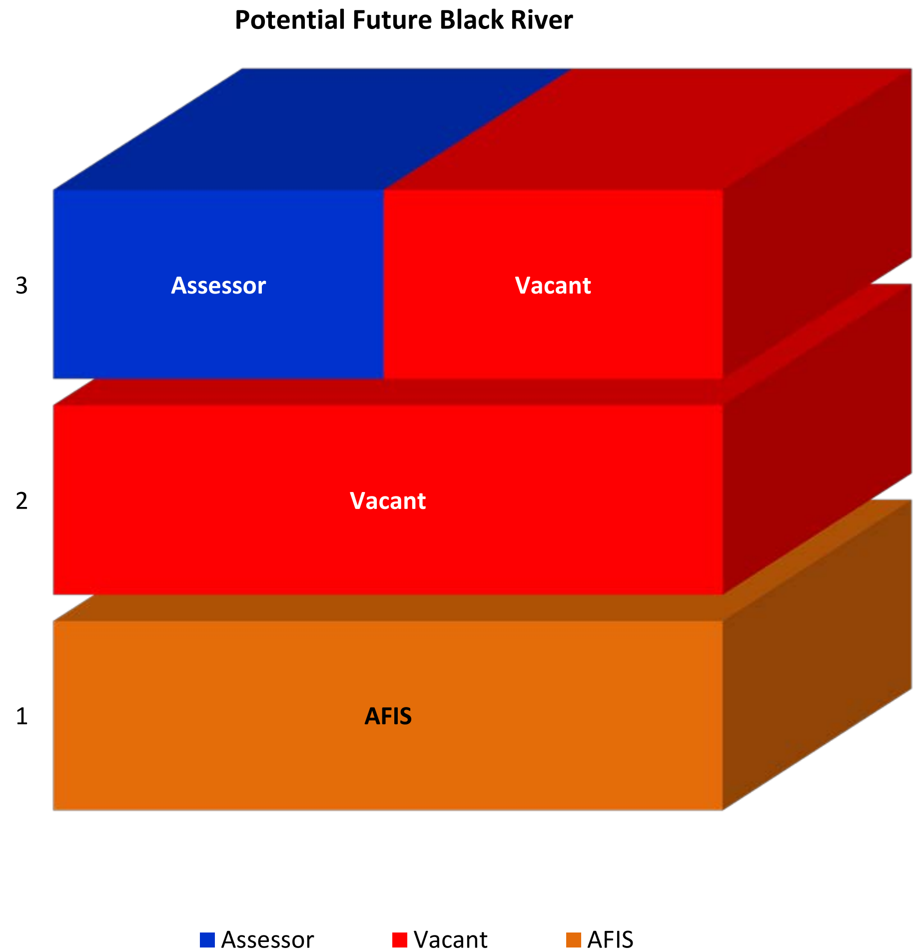
Blackriver Building

Floor	Tenant	Reported FTE's as of 12/21/15	Current useable sq ft	Current rentable sq ft	Estimated 3 year FTE growth	Increase in FTE	Estimated additional useable sq ft needed for 3 yr growth	Estimated additional rentable sq ft needed for 3 yr growth
3	Assessor	81	11187	12265	81	0	0	0

This building was marketed for sale with a planned leaseback of a portion of the building now occupied by the Assessor's Office, but was taken off the market because the only purchase offers were lower than expected, and because other potential county uses emerged. There have been a number of considerations for short- and long-term occupancy of this building, including an interim or permanent location for Community Corrections, which would have occupied at least one floor, though that no longer looks workable.

The Blackriver Building currently is the prime potential site for the Automated Fingerprint Identification System (AFIS), which would occupy at least a floor. The remaining vacant space would remain available to accommodate short-term "surge" requirements related to major construction projects, for use by other county agencies, or for outside leasing. FMD's Real Estate Services Section is currently discussing a potential short-term lease in the building for some State of Washington programs.





The statuses of the Blackriver building objectives identified in the 2013 RAMP are listed below:

Objectives	Status
Sell this building as surplus	Not for Sale
Accommodate other county functions as deemed appropriate and for convenience	Under Review
Improve the efficiency and utility of any county tenancy remaining after sale	Not for Sale
Move toward a more integrated workplace in accordance with 2013 RAMP Strategy 9	No

8. Replacing Youth Services Center with Children and Family Justice Center

The front entry to the future Children and Family Justice Center

Courtrooms, administrative offices and juvenile detention facilities sited at the King County Youth Services Center (YSC) are currently housed in three conjoined buildings: the Alder Wing, built in 1951, Alder Tower, built in 1972, and the Spruce juvenile detention facility built in 1991.

After estimating the costs of renovation with a price tag of over $40 million just to replace the existing YSC's core operating systems, the King County Executive, Superior Court, and County Council decided that it was time to replace both facilities at the same time. In August 2012, King County voters agreed when they passed a levy for its replacement.

The voter-approved Children and Family Justice Center will replace the outdated Youth Services Center with a trauma-informed facility that provides modern youth and family court services as well as a flexible and therapeutic juvenile detention center.

The $212 million (including a $1.9M appropriation added in February 2015) Children and Family Justice Center project will consolidate youth and family court services, replace the current deteriorating court and juvenile detention facilities, and create a civic campus benefiting the facility users/staff and the surrounding neighborhood. A few of its highlights include:

- Up to four hours of free daycare center service
- More space for youth and family programs
- A resource center connecting youth and families with services in their communities
- A trauma-informed and flexible juvenile detention facility with nearly half the beds currently available today
- Conference space for community use
- Eco-friendly design
- Bike & pedestrian paths on Alder Street
- Public open areas

Construction at 12th Avenue and Alder Street in Seattle's Central District will begin in 2016. The new center is scheduled to open in 2020. (See "Parking Program Changes" in Section II.B for a summary of impacts to parking at the site during construction.)

9. Harborview Hall Redevelopment

Harborview Hall, on Seattle's First Hill, was constructed in 1931 as the architectural companion to the Harborview Hospital's Center Tower. The eleven-story structure was originally the living quarters for University of Washington nursing students. In the late 1940s history was made when the first African Americans enrolled in the nursing program.

Following construction of the University Hospital in the 1960s, Harborview Hall was converted to offices and research laboratories. At one time it was also used as a King County courtroom. Although there have been many interior changes, several historic features remain and the exterior retains the historic art deco façade.

Members of the architectural, development, and historic preservation communities are encouraging the adaptive reuse of Harborview Hall, not only because of its historic and cultural significance but also because adaptive reuse is consistent with the sustainability goals of our region. The project meets the King County 2015 Strategic Climate Action Plan goals by reusing the existing building and installing energy efficient mechanical and electrical systems. Redevelopment of the site would provide approximately 100,000 square feet of usable space in an area expected to experience strong tenant growth.

A development team's preliminary concepts preserve the original west exterior façade, and seismically support the building with a buttress on the east side. The building will be flexibly designed to support general offices, medical offices, and clinical and lab spaces. The design also proposes pathways through and around the building and other potential design features to alleviate the building mass in response to community concerns.

Under the adaptive reuse proposal a dedicated, permanent open plaza is planned along the east side of the building, open to the sunlight, and providing easy public access and connectivity to the “pocket park” concept included in the Yesler Terrace development. The adaptive reuse open space will 1) be slightly larger than the original planned space; 2) provide better daylight and access; and 3) provide patients, building tenants, and the public with a lasting, dedicated open space. FMD and the development team are also looking at options for acquisition or long-term lease of parking space adjacent to the campus. Construction of this project is being planned under a developer-delivered (lease/leaseback) model. The redevelopment plan includes a much-needed larger redeveloped space for Involuntary Treatment Act Court (County Council Motion 14370).

Next Steps

A recommendation will be forwarded soon to the King County Council amending the current Harborview Hall capital project scope to allow for the possible “adaptive reuse” of the building. If approved, and should the subsequent predevelopment work culminate with a Guaranteed Maximum Price within acceptable financial parameters, legislation will be transmitted to the County Council requesting their approval of the adaptive reuse project.

D. Longer-Term Initiatives

1. Introduction – Long-Term Facility Planning

While the previous section presents an overview of current space use and near-term needs for county agencies in the majority of county facilities managed by FMD, this section presents current efforts to provide long-term facility planning. King County's depth of and approach to long-term space and facility planning has varied over the years based on the magnitude of county need and the availability of financial resources to support the efforts. From 2003 through 2014 FMD had dedicated facility strategic planning staff and resources known as the Strategic Initiatives Unit to address facility needs beyond the five-year time frame used for current and near-term facility management. In addition to supporting FMD's periodic update of the RAMP, the team worked with county organizations to assess long-term facility needs in response to changed operational conditions over various time horizons. Examples of these projects include:

- DAJD / CCD Space Planning and Alternatives,
- KCSO Criminal Investigation Division Relocation Planning,
- Criminal Justice Facility Analysis,
- Criminal Justice Integrated Facilities Master Plan,
- Facility Alternatives for Public Health/NeighborCare Strategic Partnership,
- Criminal Intelligence Unit Planning and Space Options,
- Work Release (WER) alternative facilities, and
- Records and Archives Space Options and Alternatives.

As part of the necessary reductions for the 2015–2016 budget, associated staffing resources were reduced and FMD is not able to provide consistent long-term, strategic facility planning in a comprehensive manner. Currently, FMD provides long-term strategic facility planning on a more limited, project specific basis when the effort has been specifically funded such as the relocation of the AFIS fingerprint lab or identification of facility options for Metro Transit Police. Despite the loss of dedicated staff, FMD still strives to address longer term, strategic facility considerations when working with customer agencies to develop options for near-term facility needs.

2. Downtown Civic Campus Scoping and Methodology Proposal

FMD has undertaken the development of a scoping report on the County's future operational and space needs in the downtown Civic Campus as a whole, in accordance with a proviso in King County Ordinance 17941, Section 121. The scoping report is being transmitted concurrently with the 2016 RAMP update. The scoping report will include a high-level three-year schedule with a cost estimated to be approximately $3.5 million. If funded at a later date this planning project scope will lay out a proposal to develop:

- The vision for the Civic Campus Plan,
- The condition of each building,
- Facility needs including related parking,
- Alternatives analyses, and
- Opportunities and recommendations for addressing space needs for the next ten years and beyond in the downtown Civic Campus.

The baseline occupancy and near-term space need forecasts presented in the previous section will be a useful input to the civic campus planning effort, should it be approved and funded. Per the proviso, the scoping report will include:

> *A plan for identification of the tenants future operational and space needs within King County's downtown Seattle Civic Campus through 2025, including but not limited to, total useable square feet, a list of current King County operations, staffing and space utilized at each location, current unoccupied, useable square feet at each location, and potential funding alternatives, including public/private partnerships. The civic campus shall include, but is not limited to, the following properties and the tenants thereof:*
> - *(2) The King County Courthouse;*
> - *(3) The Chinook Building;*
> - *(4) The King County Administration Building*
> - *(5) Vacant land adjacent to the Goat Hill Parking Garage;*
> - *(6) The Yesler Building;*
> - *(7) Fourth and Jefferson Building*

While the above-mentioned primary office buildings will be the focus of the study to address meeting space needs in the downtown Civic Campus over the next ten years and beyond, three nearby County buildings are also being addressed as a component of the study due to their proximity within or near the Civic Campus. These three buildings have the ability to contribute to the options and opportunities offered to meet future space needs within the downtown core area. These additional buildings are:

- (8) King Street Center;
- (9) The King County Correction Facility; and
- (10) Goat Hill Garage.

3. King County Courthouse Revitalization Project

The 2015—2016 biennial budget included funding to complete a comprehensive assessment of the Courthouse building systems and the capital projects recommended to address identified infrastructure repair and replacement needs. Although the General Fund's revenue growth remains insufficient to address the backlog of needed major maintenance work, the report will provide the data necessary to adequately assess risk, prioritize projects, and provide the cost information necessary to develop building alternative and financing scenarios. The report will include the following information:

- A building alternative analysis;
- A list of possible projects, reported by system or task;
- The estimated costs for each possible project, reported by system or task;
- A risk assessment and any risk mitigation plans for possible projects;
- A prioritization for possible projects;
- The estimated timelines for possible projects;
- The status of locating as-built structural documentation, or developing new documentation if required;
- A discussion of the historical significance of the building and how the historical designation could affect the project; and
- Any work done to investigate or access state, federal, or other funding sources in support of the project.

This effort will be a useful input to the civic campus strategic facility planning process should it be approved and funded.

4. Archives and Records Center (ARC) Warehouse

ARC – Street view

ARC – Aerial view

FMD and King County Records and Licensing Division have been working for many years to understand the immediate and long-term facility needs of the Archives and Records Management function of the division. The County is at an important decision point regarding ARC facilities.

Their primary facility, at 1215 E Fir Street in Seattle, comprises two buildings on a single lot, one of which is the former King County Elections Warehouse. King County Records & Archives now occupies both buildings. They were constructed in 1952 and occupy a net area of 59,000 square feet on the 75,251 square foot lot. The County's archived records collection has recently exceeded the capacity of the climate-controlled building and the building is experiencing a shortage of space available to provide customer service. The Seattle Housing Authority continues to express interest in purchasing at least a portion of the site to develop affordable housing.

This is the County's third oldest facility, and is in need of updates, repairs, or replacements of many of its systems, to the point that these buildings are no longer adequate for their current use. One common indicator of building condition is the Facility Condition Index (FCI), which is explained in "Inadequacies in General Government Facilities Major Maintenance Funding" in Section II.B. The FCI for the ARC was calculated in 2013 by Meng Analysis, the consulting firm retained to assess the conditions of 30 general government facilities. Meng calculated the ARC's FCI to be 25.2 percent, which is the highest (worst) of all the county buildings it assessed.

In 2011 the Recorder's Office transferred all recorded documents at least six years old from the King County Administration Building to the King County Archives at the ARC. According to the Recorder's Office this transfer led to an 8,600 percent increase in onsite customer traffic and an overall 300 percent increase in research requests, with no increase in staff. Existing staff work space was repurposed to accommodate the space needed to meet the increased customer service demand with minimal cost to the County but this resulted in crowded conditions, with 5.5 FTE and a varying number of volunteers working in a 406-square-foot office space.

The seven Records and Management program staff and the section manager are located in the Graybar Building, 416 Occidental Avenue South, and provide records management services throughout the County, including working on the Executive's 2013 Records Management Initiative. This initiative is designed to implement records management best practices by providing agencies with the tools necessary to manage their records. The lease on the Graybar Building expires in 2019 at which time the Records Management staff will need to be relocated.

Several options for the two buildings have been examined in recent years, and FMD and RALS continue to explore new approaches for accommodating ARC's current and future archive and record storage warehouse needs. The scale and scope of the work will be subject to limited resources in both agencies. Some of the options explored for the ARC include:

- Remaining on site;
- Relocating the Records Center to an alternative location while the Archive function remains on site;
- Temporarily relocating the entire ARC to a shared location outside of the downtown core;
- Establishing a joint public partnership with other agencies seeking additional warehouse space;
- Seeking a long-term lease location for alternative warehouse space for the ARC.

The interest of Seattle Housing Authority in acquiring a portion of the site will be considered in the evaluation of different options to meet the ARC's facility needs. Recent market trends show a significant increase in the cost per square foot for properties located in or near the downtown area, so utilizing revenues from selling this facility could provide a source of funds to partially finance replacement options in a less costly location.

5. Space Needs for the Department of Public Defense

The Department of Public Defense (DPD) was established as a division of King County as the result of a court decision in 2013. Four non-profit public defense agencies coalesced into one King County department, all with varying locations, organizational structures, and working environments. These agencies are located in leased spaces at a number of sites in Seattle and one in Kent. It is desirable for organizational and financial reasons to move DPD employees from leased space into consolidated facilities, preferably located within convenient access to the downtown Seattle King County Courthouse, the Youth Services Center and the Involuntary Treatment Court in Seattle's First Hill neighborhood, and Maleng Regional Justice Center in Kent.

Early analysis indicated that the Yesler Building could be a workable location for DPD staff currently located in many of the Seattle locations, especially because much of the building had already been vacated with the intent of selling it. The planning effort for that project stalled after it became clear that suitable relocation sites were going to be very difficult to find for DAJD's Community Center for Alternative Programs (CCAP) and Community Work Program (CWP), Yesler Building's principal remaining occupants. While leased relocation space has been found for CWP, replacement location options for the larger CCAP are expensive. The challenge of relocating CCAP created considerable delay in the project schedule and the estimated project costs for the Yesler Redevelopment have increased. Accordingly, given the project delay and cost increases, the county is evaluating whether a leased space alternatives would better address DPD's immediate facility need for consolidated office space downtown.

Three Divisions of DPD – the Associated Counsel for the Accused Division, the Society of Counsel Representing Accused Persons Division; and The Defender Association Division – are currently renting space near the RJC, in the Meeker Street Law Building in Kent. One portion of that location currently exceeds acceptable density under King County space standards and lacks efficient working and meeting space. FMD is currently negotiating expansion space for the Kent staff in the Meeker Building, and possible additional leased space nearby, in the interim until a centralized Kent location is established.

The need for Public Defense space in Kent will be an ongoing one and FMD is recommending evaluating longer-term leasing costs versus the cost of county-owned property. There are three options that should be considered:

- Construction of a new building on the current MRJC parcel,
- Purchase of a building in Kent, or
- Continue leasing space for DPD.

FMD desires to complete this evaluation within the next two years, which would coincide with the expiration of the lease in 2017.

6. Managing Facilities Associated with King County Public Health

Providing access to health and human services for King County residents – particularly those groups who are low-income, at-risk, or without other care resources – is a core King County function fulfilled by the Department of Public Health–Seattle King County (DPH) and by the Department of Community and Human Services (DCHS). Although a critical service for the residents of King County, since 2013 DPH has experienced significant financial challenges in several lines of business. To help reduce operating costs, DPH and FMD have evaluated all facility needs including the use of office space and alternative approaches to clinic facilities, including shedding assets that are not required and partnering with community-based organizations. As DPH continues to evolve its service delivery models, FMD continues to provide facility planning and management services.

In addition to DPH's ongoing financial challenge for core services, external funding from partnerships, grants, one-time revenues, and other sources that account for a significant amount of DPH revenues can vary from year to year, creating new space needs. One example is the recently-passed $390M Best Starts for Kids levy, which is described in more detail below. Meanwhile, other programs will continue to face ongoing structural funding inadequacies. The resulting fluctuations in the levels of service DPH provides can provide make it challenging to project its facility needs beyond the short term. Still, FMD continues to support DPH and DCHS efforts to reduce facility overhead costs by helping them find and move to locations where partnerships and integrated services can be brought under the same roof or onto the same campus, and by surplusing or repurposing costly buildings that are no longer needed.

The following FMD / DPH initiatives reflect these efforts:

North Public Health Center Demolition: Partnership with NeighborCare Health
The North Public Health Center building on Meridian Avenue N. in Seattle has been demolished, and a large portion of the site leased for the Meridian Center for Health, a new building recently built by NeighborCare Health, a Seattle-based organization of community health centers. DPH currently operates its Maternity Support Services and Women, Infants, and Children programs from the Meridian Center for Health.

Auburn Post Office Building Sale
After many years on the market the former Auburn Post Office Building, which was occupied by Public Health from 1963 through 2008, is in the process of being sold to the City of Auburn. Proceeds will be applied as a one-time cash infusion into the Public Health Fund.

Auburn Clinic Lease Renegotiation
The Auburn Clinic Lease has been renegotiated, which has reduced DPH operating expenses.

Renton Public Health Clinic Sale
Now that DPH has moved Renton clinic operations from its former location into new space leased from the Renton Technical College, FMD is marketing the former Renton Health Clinic site with the assumption that sale proceeds will be applied to the Public Health Fund.

Northshore Public Health Center Sale
The Northshore Public Health Center is located on NE 145th Street, between Kirkland and Bothell. This building, built in 1993 using general obligation bonds, has been partially vacant since 2013. FMD has contacted numerous agencies, internal and external, in an effort to lease the remaining space; more recently, FMD and DPH met with two outside organizations that

expressed interest in buying the building. Both involve selling the facility, with revenue from the sale expected to provide funds for reducing the DPH funding deficit. One option would have DPH leasing some of the space back from the new owner, while the other would require relocating DPH's services to a new space.

Over the past three years DPH and FMD have focused on reducing the cost of facilities for the department given the contraction of their core business area. Looking forward, however, DPH is anticipating limited programmatic growth in two areas. On November 3, 2015 residents in King County passed a six-year property tax levy to fund Best Starts for Kids (BSK). The BSK levy is projected to generate a total of approximately $390 million in revenues over the six-year levy period with a significant expansion of services to children. BSK is a prevention-oriented regional plan that is aimed at supporting the healthy development of children and youth, families, and communities across the county. Various components of the program will be administered by the Department of Public Health and the Department of Community and Human Services.

FMD will need to address projected growth in staffing for this expanded program and evaluate whether changes are needed to King County's real property portfolio. The current assumption is that any new staff supporting this program would be located in the Chinook Building, but in the longer term the redevelopment of the Harborview Hall located on the Harborview Campus is still under consideration and may be an option to accommodate additional staff who need to be located in downtown Seattle. (See "Harborview Hall Redevelopment" in Section III.C.)

DPH has requested support from FMD to secure additional office space for their second growing programmatic area, the Environmental Health Division. Over the next three years Environmental Health is anticipating significant staff growth in the Food Protection, Drinking Water, and Septic programs. Anticipated growth is also dependent on decisions made by the County Board of Health and County Council in 2016.

IV. Building Data and Acronyms

A. County-Owned Buildings Managed by FMD

Building	Total Gross Sq Ft	Address	Current & Future Use Status
Alder Youth Services Center	191,870	1211 East Alder, Seattle	Redevelopment Pending
Auburn Health Clinic (Former)	8,182	100 Auburn Way NE, Auburn	Mothballed
Barclay Dean Building	19,207	4623 7th Ave S, Seattle	Fully Occupied
Blackriver Building	74,280	900 Oakesdale Ave SW, Renton	Taken off market for County use
Burien District Court	23,886	601 SW 149th St, Burien	Fully Occupied
Chinook Building	292,171	401 5th Ave. Seattle	Reconfigured some offices/floors. Future use pending Civic Campus Study, if funded
Earlington Building	94,790	919 SW Grady Way, Renton	Fully Occupied
Eastgate Health center	24,260	14350 SE Eastgate Way, Bellevue	Partially Mothballed
Federal Way Public Health Center	23,700	33431 13th Pl S, Federal Way	Occupied w/ Lease
Fourth Ave & Jefferson St.	8,000	420 4th Ave. Seattle	Temp. Homeless Shelter
Issaquah District Court	16,666	5415 220th Ave SE, Issaquah	Fully Operating District Court
King County Administration Bldg.	234,243	500 4th Ave, Seattle	Future use pending Civic Campus Study, if funded
King County Correctional Facility	385,274	500 5th Ave, Seattle	Future use pending Civic Campus Study, if funded
King County Courthouse	540,360	516 3rd Ave, Seattle	Future use pending Civic Campus Study, if funded
Maleng Regional Justice Center	589,542	401 6th Ave N, Kent	CID space vacated & space converted for KCDC/ KCSC/ DAJD
North Public Health Center		10501 Meridian Ave N, Seattle	Demolished
Northshore Public Health Center	16,277	10808 NE 145th St SE, Bothell	For Sale
Orcas Building	27,680	707 S Orcas St, Seattle	Fully Occupied
Precinct #2 Kenmore	9,189	18118 73rd NE, Bothell	Mothballed
Precinct #3 Hicks Rayburn Bldg.	14,542	22300 SE 231st St, Maple Valley	Fully Operational
Precinct #4 Burien	23,886	14905 6th Ave SW, Burien	Fully Operational
RASKC Animal Control Center	9,877	21615 64th Ave S, Kent	Fully Occupied
Ravensdale Gun Range	1,920	26520 292nd Ave SE, Ravensdale	Existing long term lease
Records and Archives Buildings	59,000	1215 E Fir St, Seattle	Future use pending study of alternatives
Redmond District Court	11,996	8601 160th Ave NE, Redmond	Fully Operating District Court

Building	Total Gross Sq Ft	Address	Current & Future Use Status
Regional Communications and Emergency Coordination Center	34,870	3511 NE 2nd St, Renton	Fully Occupied
Renton Public Health Center	8,634	3001 NE 4th St, Renton	Mothballed / for sale
Shoreline District Court	11,895	18050 Meridian Ave N, Shoreline	Fully Operating District Court
Yesler Building	114,395	400 Yesler Way, Seattle	Future use pending Civic Campus Study, if funded
Total:	**2,870,592**		

B. Leases

Building	Address	Total Sq. Ft.	Lease Ending Date	Annual Lease Rent
Auburn Fire Department	1101 D Street NE, Auburn WA 98002	480	12/31/2014	$2,522
Auburn Public Health Clinic	901 Auburn Way N, Auburn WA	8,500	7/31/2018	$254,227
Bellevue Probation Office	13680 NE 16th St, Bellevue WA	3,600	5/31/2016	$125,201
Birch Creek Public Health Center (Kent)	27360 129th PL SE, Kent, WA	1,760		$33,674
Canal Place	130/150 Nickerson St, Seattle WA	9,707	5/31/20	$228,024
Carnation Hopelink	31957 E Commercial St, Carnation WA	334		$1,608
Columbia Public Health Center (South Seattle)	4400 37th Ave S, Seattle WA	19,666	4/30/2017	$179,354
Downtown Public Health Center (Seattle)	2124 4th Ave, Seattle WA	25,497	5/31/2021	$780,483
Dutch Shisler Sobering Support Center	1930 Boren Ave, Seattle WA	100	7/18/2016	$12,000
Exchange Building	821 2nd Ave, Seattle WA	15,103	9/30/2015	Prepaid
Exchange Building	821 2nd Ave, Seattle WA	16,683	9/30/2015	$634,445
Exchange Building 4th floor	821 2nd Ave, Seattle WA	554	9/30/2015	
Fire Dist. # 44 (Black Diamond/Enumclaw)	39404 244th Ave SE, Enumclaw WA	1,680	12/31/2015	$5,493
Graybar Building	416 Occidental Ave S, Seattle WA	33,000	6/30/2019	$347,604
Harborview Medical Center	325 9th Ave, Seattle WA	56,552	12/31/2014	$735,660
Ingraham High School Clinic	1819 N 135th St, Seattle WA	200	6/30/2015	Free
MaKensay Real Estate Service	1401 E Jefferson St, Seattle WA	6,218	7/31/2017	$141,459
KCSO Storefront	9609 16th Ave SW, White Center WA	1,066	Monthly (MRA)	$12,120
KCSO Storefront	Unit 432; 806 SW 99th St, Seattle WA	850	MRA	Free
KCSO Storefront	Snoqualmie Pass Community Center, Snoqualmie Pass, WA	200	MRA	$2,268
KCSO Storefront	12629 Renton Ave S. Seattle WA	1,216	12/31/2015	$19,200
KCSO Storefront	11846 Des Moines Memorial Dr, Seattle WA 98168	1,165	MRA	$12,000
Kent Fire Department #75	20676 72nd Ave S, Kent WA	1,280	12/31/2014	$11,590
Kent Fire Department #76	15635 SE 272nd St, Kent WA	1,367	12/31/2014	$11,590
King County Medic One Administration	7064 S 220th St, Kent WA	4,700	MRA	$64,004
Lake City Dental	12355 Lake City Way NE, Seattle WA	3,370	12/31/2014	$90,576
Lucille Street Public Health Distribution Center	56 S Lucille St, Seattle WA	5,625	12/31/2016	$27,600
Marine Patrol	Vasa Park Lake, Sammamish WA	875		Free

Building	Address	Total Sq. Ft.	Lease Ending Date	Annual Lease Rent
Marine Patrol	Carillon Point Marina, Kirkland WA	1,066	MRA	$23,452
Medic(S King Fire Station #66)	27010 15th Ave S, Des Moines, Washington		12/31/2013	Free
Medic 13 (S King Fire Station #26)	2238 S. 223rd St, Des Moines WA 98198	1,100	12/31/2015	$17,273
Muckleshoot Tribal Health Clinic WIC	39015 172nd Ave SE, Auburn WA	490	MRA	Free
North Bend Health Center / Snow Valley Children's Services	1407 Boalch Ave NW, North Bend WA	100	MRA	$1,320
Prefontaine Building	101 Prefontaine Ave S	10,000	12/31/2016	$715,771
Rainier Beach High School Teen Clinic	8815 Seward Park Ave S, Seattle WA	416	6/30/2019	Free
Redmond Town Court	16625 Redmond Way, Redmond WA	205	MRA	$3,600
Renton Probation Office	Earlington Office Plaza 451 451 SW 10th St, Suite 200, Renton WA	3,474	9/30/2015	$69,480
Renton Public Health Center, Dental Clinic	10700 SE 174th St, Suite 101, Renton WA	1,734	12/31/2011	$54,286
Shoreline Family Support Center WIC	17018 15th Ave NE, Seattle WA	370	MRA	$ 708
South King County Fire Station #64	3700 S 320th St, Federal Way WA 981001	800	12/31/2015	$11,043
Washington State DOC	1025 S. 320th #101 F.W.	580	MRA	Free
Woodinville Cottage Lake Community Service Center	19145 NE Woodinville-Duvall Rd, Woodinville WA	1,000	MRA	$24,675
YWCA Health Clinic	2024 3rd Ave Seattle WA	1,070	7/31/2014	$28,000
Meeker Street Law Building	425 Meeker Street, Kent, WA	24,370	9/30/2015**	603,156
MRM Watermark LLC	1109 1st Ave Suite 300, Seattle WA	1,8521	6/30/2017	$500,067
Jefferson St Building	1401 E Jefferson St, Seattle WA	4,429	6/30/2020	$86,366
KBS SOR Central Bldg.	810 3rd Ave Seattle, WA	20367	12/31/2021	$470,496
King Co. FPD#27	4301 334th Pl SE, Seattle WA	300	12/31/2015	$3,000
US Forest Service	902 SE N. Bend Way, North Bend WA	21,780	12/31/2018	$2,250
Michaelidis and Michaelidis	2106 2nd Ave, Seattle WA	7,000	9/30/2020	$164,500
PAO/Family Support	724 W. Smith St., Kent WA	6,090	8/31/2021	$162,466
Institute for Family Development	34004 16th Ave S, Federal Way WA	3,222	12/31/2015	$59,607
Courtney, David & Nancy	13680 NE 16th St, Bellevue WA	3,600	5/31/2016	$125,201
King County - DCHS	2106 2nd Ave, Seattle WA	3,378	9/30/2020	$79,383
Seattle School District	5511 15th Ave So., Seattle WA	200	6/15/2015	$0.00
Vashon United Methodist	17928 Vashon Highway SW, Vashon	500		$1,440
City of Renton FPD	211 Mill Ave So., Renton WA	1,780	12/31/2015	$15,358
SeaTac	3215 S 152nd St., SeaTac	1,800	12/31/2017	$11,152
Warehouse	19240 Des Moines Memorial Dr., Des Moines WA	6,477	3/31/2020	$63,108

Building	Address	Total Sq. Ft.	Lease Ending Date	Annual Lease Rent
Warehouse	855 S 192nd St. SeaTac, WA	20,399	2/29/2020	$168,756
Curran/Suhrco	14201 SE Petrovitsky Rd. Renton WA	1,000	12/31/2014	$15,972
City of Skykomish	110 Railroad Ave West Skykomish WA	200		$12.00
Data Center	Olympia	500		$79,344
Data Center	3355 S 120th Pl Seattle WA	7,492	5/31/2021	$954,085
Data Center	220 M St. NE Quincy WA		4/30/2020	$76,800
Server Room	3311 S 120th Pl	300	11/30/2020	$1,545

*Does not include annual operating costs not included in annual lease rent.

**Council appropriation pending for three year renewal to 2018

C. Acronyms

Acronym	Meaning
ADA	Americans with Disabilities Act
AFIS	Automated Fingerprint Identification System
ARC	Archives and Records Center
ATM	Automatic Teller Machine
BOMA	Building Owners and Managers Association
BOOC	Building Occupancy and Overhead Charge
BRC	Business Resources Center
BSK	Best Starts for Kids
CAFM	Computer-Aided Facility Management
CCAP	Community Center for Alternative Programs
CFJC	Children and Family Justice Center
CID	Criminal Investigation Division
CIP	Capital Improvement Project (or Program)
CIU	Criminal Intelligence Unit
CWP	Community Work Program
DAJD	Department of Adult and Juvenile Detention
DCHS	Department of Community and Human Services
DDES	Department of Development and Environmental Services
DES	Department of Executive Services
DJA	Department of Judicial Administration
DNRP	Department of Natural Resources and Parks
DOE	Department of Ecology
DOT	Department of Transportation
DPD	Department of Public Defense
DPER	Department of Permitting and Environmental Review
DPH	Department of Public Health – Seattle King County
DSHS	Department of Social and Health Services
EAP	Employee Assistance Program
EPA	Environmental Protection Agency
FBOD	Finance and Business Operations Division
FCI	Facility Condition Index
FMD	Facilities Management Division
FRED	Fund to Reduce Energy Demand
FTE	Full Time Equivalent
GF	General Fund
GHG	Greenhouse Gas
HMC	Harborview Medical Center
HR	Human Resources
HRD	Human Resources Division
HVAC	Heating Ventilating and Air Conditioning
ID	Identification
IT	Information Technology

IWMS	Integrated Workplace Management System
K.C.C.	King County Code
KCCF	King County Correctional Facility
KCCH	King County Courthouse
KCIT	King County Information Technology (Department)
KCSO	King County Sheriff's Office
KSC	King Street Center
LCCA	Life Cycle Cost Analysis
LEED	Leadership in Energy and Environmental Design
LTL	Long Term Lease
MBTU	Million British Thermal Units
MMRF	Major Maintenance Reserve Fund
MPSI	Major Projects and Strategic Initiatives
MRJC	Maleng Regional Justice Center
MUP	Master Use Permit
O&M	Operations and Maintenance
OCR	Office of Civil Rights
OCROG	Office of Civil Rights and Open Government
OEFA	Office of Economic and Financial Analysis
OEM	Office of Emergency Management
OLR	Office of Labor Relations
PAO	Prosecuting Attorney's Office
PSB	Office of Performance Strategy and Budget
RALS	Records and Licensing Services Section
RAMP	Real Property Asset Management Plan
RCW	Revised Code of Washington
REMPOC	Real Estate and Major Project Oversight Committee
RES	Real Estate Services
RSF	Rentable Square Feet
SCAP	Strategic Climate Action Plan
USF	Usable Square Feet
WAN	Wide Area Network
WER	Work Education Release
WLR	Water and Land Resources (division)
YSC	Youth Services Center