

D R A F T**Status Report on Various Programming Issues****NCOB****July 12, 2006****Status of Tenant Programming.**

The tenant programming is progressing with an expectation that this phase of development will be complete by August 15, 2006. Any residual non-programmed space will be furnished as special project space with workspace configured for a team environment. Limited term special projects, staffed by term limited temporary employees, consultants, or assigned FTE's would occupy the space for the term of the projects. Examples of planned projects that would be candidates for the special project space include the Accountable Business Transformation Project and the Vote by Mail Project. Generally, outside leased space is obtained for these types of projects.

Detailed space programming for each tenant agency is underway. The project architect, Zimmer Gunsul Frasca a Partnership (ZGF) works with representatives from each tenant group to create floor program plans to accommodate operational needs. Details are planned, such as location and size of conference rooms, copy rooms and other common spaces, location of hard-walled offices, and functional space layouts for subunits of the organization. Below is a status on the space programming for the following tenants:

Agency	From	Estimated Usable Square Feet	Percent Complete
Health Department	Wells Fargo Lynn Trust	85,000	90%
Department of Community and Human Services	Exchange Bank of California	38,000	95%
Department of Executive Services FBOD	Exchange	32,000	90%
Department of Executive Services ITS	Seattle Municipal Tower	35,000	80%
OIRM	Columbia Center	4,800	80%
Executive Internal Audit	Columbia Center	800	50%
Boundary Review Board	Yesler	800	25%
Ombudsman	Yesler	6,500	40%
Board of Ethics	Columbia	850	40%

	Center		
BRED	Columbia Center	5,750	25%
ADR	Yesler	1,350	5%
Unassigned Project Space		25,903	90%

Status of Space Planning

Each floor is primarily open workstation configuration with hard-walled rooms in the middle of the floor and on the north and south sides of the building. Rooms on the north and south sides of the building will have substantial glass so that all workstations will have access to natural lighting. Workstations will be modular with two sizes. There will be a standard size of 55 square feet and a supervisor/specialty size of 75 square feet. As noted above, the development team architect is working with agencies to establish central filing areas, break rooms, copy rooms, conference rooms, hard walled private offices, and the mix of work station sizes.

The program instructions for hard-walled private offices are based on Leadership in Energy and Environmental Design (LEED) considerations and an attempt has been made to limit hard-walled offices to no more than 10 per floor. Hard walled private offices are allocated to Department Directors and their deputies, Division Directors and their deputies and Section Managers. Also, hard-walled offices are allocated to Human Resource Service Delivery Managers and staff with physical disabilities requiring accommodation. Exceptions to these guidelines will be approved by the Department of Executive Services, County Administrative Officer.

As noted in previous NCOB reports, and as highlighted by the consultants to the King County Council, Staubach, the space programming goals for the NCOB were exceptionally efficient. These optimistic goals were set to add an element of rigor and discipline to the space planning process, in order to maximize efficient use of the new building. As detailed space programming progresses, specific agency needs are being identified, which will ultimately affect the final sizing of office space. Following is a comparison between the current draft standards (referenced in the adopted 2005 Space Plan) and the programming goals for the NCOB.

Category	2005 Draft Workstation Standards	NCOB Programming Goal	Probable 2006 Workstation Standards
Manager	85 to 100 square feet	75 square feet	75 to 100 square feet
Administrative Assistant	85 to 100 square feet	75 square feet	75 to 100 square feet
Assistant Manager	85 to 100 square feet	75 square feet	75 to 100 square feet
Supervisor	85 to 100 square feet	75 square feet	75 to 100 square feet
Planner	70 to 85 square feet	55 or 75 square feet*	55 to 85 square feet
Architect	70 to 85 square feet	55 or 75 square	55 to 85 square feet

		feet*	
Engineer	70 to 85 square feet	55 or 75 square feet*	55 to 85 square feet
Specialist	65 to 80 square feet	55 or 75 square feet*	55 to 80 square feet
Accountant/Fiscal	70 to 85 square feet	55 or 75 square feet*	55 to 85 square feet
Technician	65 to 80 square feet	55 or 75 square feet*	55 to 80 square feet
Field Staff	55 to 64 square feet	55 square feet	55 to 64 square feet
Office Technician	55 to 64 square feet	55 square feet	55 to 64 square feet
Confidential Secretary	65 to 80 square feet	55 or 75 square feet*	55 to 80 square feet
Secretary	55 to 64 square feet	55 square feet	55 to 64 square feet
Extra Help (True Temp)	55 to 64 square feet	55 square feet	55 to 64 square feet
Intern	45 to 64 square feet	55 square feet	45 to 64 square feet
Work Study	45 to 64 square feet	55 square feet	45 to 64 square feet

*Size dependent on functional needs of the employee or functional requirements of the line of business for the work unit

It should be noted that both the Space Standards in the adopted 2005 Space Plan, and the programming goals for the NCOB are vastly more efficient than the average actual office sizes in County owned buildings. However, as demonstrated through our exercise to program the NCOB, floorplate configuration and desire to plan for future staff growth in an individual area are also significant factors to the ultimate decision about size of modular workstations, creation of corridors, and adjacency of workstations.

Status of Fixtures Acquisition Strategies and Budgets

The fixtures in the NCOB will be new and will be paid from either the project's shell and core budget or the tenant improvement allowance for tenant specific fixtures. Fixtures will be bid and acquired during the applicable phase of the project and in accordance with design specifications.

Status of Furniture and Equipment Acquisition and Budgets

It is assumed that the County will replace existing workstations with new or refurbished workstations. It is the goal of the Executive to maximize the use of refurbished furniture and equipment, while addressing the highly aggressive space programming goals and meeting ergonomic needs. It is also assumed that agencies will move existing conference room and private office furniture to the NCOB if it is deemed to be in good shape and will fit functionally into designated spaces. It is also assumed that agency employees will bring their own chairs unless the chair is not in good shape or does not meet current ergonomic or space standards. The residual equipment needs will be met through

purchase of new or secondary market equipment. It is also assumed that condensed filing systems, and break room refrigerators and dish washers will be purchased new.

The programming in the building is far enough along to begin shopping on the secondary market. Shopping on this market requires that there be a rapid commitment and payment for the equipment or modular components and that they be shipped, stored, and ultimately refurbished prior to move in dates. The most effective approach is to buy used furniture through the secondary market first as it becomes available and then buy new for the residual furniture and equipment needs in time to meet the move in date. The development team currently estimates that new furniture and equipment will need to be ordered in January 2007. Considering the County Council legislative schedules, the appropriation needs to be approved no later than late November in order to have budget authority for the January purchases. Thus, the strategy associated with acquiring workstations is to first attempt to purchase Furniture and Equipment through the secondary market at substantial savings to the maximum extent possible.

The Facilities Management Division developed a supplemental appropriation request designed to facilitate shopping on the secondary market. That request was based on a cost estimate for all new furniture and equipment that will serve as the ultimate benchmark to determine how much savings can be generated from acquisition of used furniture, use of existing furniture, and surplus sales of furniture and equipment not transferred to the NCOB.

The FMD requested slightly over \$6.8 million of spending authority. This amount would fund necessary new furniture and equipment for the New County Office Building (NCOB) as recommended by ZGF, the architect for the project. These funds would be used to purchase workstations and furniture for 1500 employees; high density filing for the Finance and Business Operations Division, Department of Community and Human Services, and Public Health; Conference Center furniture, and conference room furniture for all floors, and ancillary lateral files, chairs, and tables. Once again, this would be the benchmark upon which to gauge how effective efforts are to purchase on the secondary market, use existing furniture and equipment, and sell existing used items not going to the NCOB.

The expected purchases will allow County agencies to occupy the NCOB efficiently by replacing aging and outdated cube systems with a standard, flexible, and modern modular workstation system. The systems to be acquired will become County standard and will have ergonomic features suggested by the Safety and Claims office. The 145 usable square feet per employee target being sought for this project is at least 25 percent more efficient than current leased space.

Council staff members have asked the FMD and its advisors to estimate how much spending authority would be needed to shop for furniture and equipment on the secondary market. This approach would call for a second appropriation to cover the residual new furniture and equipment acquisition needs that will need to be ordered no later than January 2007. Currently it is estimated that the design team needs roughly \$3

million for secondary market purchases, shipping, storage, and refurbishment costs. There is also a need to have immediate spending authority to purchase condensed filing systems because of the extended timelines currently being experienced for delivery for these types of systems.

Estimated Tenant Move Costs

The systematic replacement of all workstation furniture and the required "burn out" period for the NCOB will result in a rather simple movement of County agencies into the NCOB. The refurbished or new modular workstations can be set up for tenant agencies after the developer receives the occupancy permit and during the LEED required "burn out" period when mechanical systems are run constantly to make sure that all fumes from new carpeting and painting are not present when the building is actually occupied. Accordingly, the moves shall be limited to files and personal affects, computers, existing chairs, existing conference room furniture, and existing private office furniture that are not being replaced. The move will also include hookup of telecommunications equipment and computers. The FMD estimates that move costs will be roughly \$350 per FTE moved. Funding for these move costs will be requested in the 2007 Executive Proposed Budget.

Estimated Move Schedule

Moves into the NCOB will approximate the termination periods for existing leases. Current plans are for most moves to occur from early June through September in accordance with the following rough schedule:

Agency	Move Dates	Comments
ITS	June 1 thru June 30, 2007	Holdover status in existing Seattle Municipal Tower lease from March 30, 2007.
Health Department	June 15 thru July 31, 2007	One year notice required
Finance and Business Operations	August 1 thru September 15, 2007	Lease terminates September 30, 2007
Department of Community and Human Services	August 1 thru September 15, 2007	Lease terminates September 30, 2007
Ombudsman	June 15 thru June 30, 2007	Subject to business cycle limitations of agency
OIRM	June 1 thru June 30, 2007	Subject to business cycle limitations of agency
All Others	June 1 thru September 15, 2007	Subject to business cycle limitations of agency

useable sq ft
available for
programming

floor				programming	
Public Health				13	18257
Public Health				12	18322
Public Health				11	19107
Public Health				10	19151
Public Health 38%	conference rooms 26%	ADR 7%	Bred 29%	9	19151
Special Projects				8	19195
ITS/OIRM (not yet programmed)				7	18423
ITS/OIRM (not yet programmed)				6	19231
DCHS				5	18482
DCHS 70%		Crisis & Commitment 30%		4	19273
Finance 82%	BRB 4%	Internal Audit 4%	Financial Consultants Special Project 10%	3	18465
Finance				2	15579
Lobby	Conference Center	Ombudsman and Board of Ethics		1	7339
Day Care		Exercise Facility, Bicycle Storage, Showers		A	0

TOTAL 229975