

# 15328

## ATTACHMENT A

### 2005 County Space Plan July 13, 2005

#### **Introduction**

The King county charter 220.20 provides that the county council shall be the policy determining body of the county and shall have all legislative powers of the county. The council exercises its legislative power by the adoption and enactment of ordinances, including comprehensive plans for the present and future development of the county. The King county space plan is a subelement of the capital facilities element of the King county comprehensive plan.

In this space plan, the council is making space planning decisions affecting over 400,000 square feet (sf) of leased office and specialty use space that will influence how King County government will function for years to come.

The 2005 County Space Plan, dated July 13, 2005 consists of space planning policies, policy direction on the location of county agencies, and an implementation plan. The 2005 County Space Plan, dated July 13, 2005 also incorporates the King County Department of Executive Services Space Plan 2004 transmitted by the executive on July 23, 2004 as an exhibit. If there is any inconsistency between the 2005 County Space Plan, dated July 13, 2005 and the text in the King County Department of Executive Services Space Plan 2004 transmitted by the executive, the 2005 County Space Plan, dated July 13, 2005 shall control.

#### **Space Planning**

1. The county shall co-locate services when functional relationships 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, especially when co-locating.
2. The county has retained, upgraded and restored the King County courthouse, including life safety improvements, so that it is available for functions requiring weapons screening or a heightened level of security. Due to the availability of heightened security, elected officials such as judges, councilmembers, the executive, the prosecuting attorney, the sheriff and the assessor should be considered priority candidates for occupancy in the courthouse. Supporting functions for approved courthouse occupants requiring heightened security shall also be candidates for occupancy.
3. The county shall locate services outside of the regional centers when warranted by the need to serve particular localities, the need for a particular specialized location or environment, the ability to reduce cost or improve functioning in cases where public accessibility and visibility are not significant issues or the use is not appropriate in an urban center.

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- When feasible, law and criminal justice functions should be regionally co-located and centralized at or near corrections facilities in downtown Seattle and at the Regional Justice Center, located in Kent. Coordination or co-location of law and criminal justice functions should take place in conjunction with council-adopted operational master plans.
  - Any substantive changes to existing jail contracts or any new regional agreements related to the regional jail initiative that will affect space utilization of county facilities shall be approved by the county council.
4. The county shall develop and maintain safe, attractive public buildings that create a good image for government and that are sound financial investments.
  5. The county shall continue to move from dependence on short-term leased space in the downtown Seattle area to owned space or long-term leased space with the option to own when lease space exceeds ten percent of downtown occupied space and when building ownership will provide a long term cost benefit to the county.
  6. Any lease of real property to the county for a term of more than one year shall be approved by the council. Exceptions to this policy shall be made in limited cases under K.C.C. 4.04.040, provided that all leases with terms cumulatively longer than a total of two years must be approved by the council.
  7. 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.
  8. Short term moves of county functions shall be subject to council approval of capital improvement projects and leases. The cost and disruption of short-term moves should be avoided unless the move is:
    - A. warranted by the inadequacy or inappropriateness of current space,
    - B. necessary to achieve flexible lease terms in contemplation of an ultimate move to a county-owned facility,
    - C. necessary to economically reclaim pockets of vacant space created through budgetary reductions, or
    - D. necessary as an interim measure during construction of capital projects.
  9. Established programming space standards shall be prescribed as per square foot ranges for various categories of county employees and specialty programmed space. These standards are to be used during planning and design. Adjustments to the actual square footage standard may occur during design as a result of the physical constraints of a given building. The implementing agency shall certify that designs fully comply with the space standards, specifically noting condition exceptions when compliance to these standards is not feasible.
  10. County space standards may be further tested through the process of programming the new county office building. Space standards shall be refined in future space plans.

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11. Modern modular workstation furnishings and filing systems continue to be considered in remodels of existing county owned space and planned into the new county office building. The facilities management division shall undertake a feasibility evaluation and, if feasible, develop a strategy for systematically upgrading all office workstations. Decisions on installing such furnishings should be considered when proven cost effective or when installation would result in substantial ergonomic improvements to work space. Cost benefit analysis and available funding, as approved by the council, shall determine use of modern modular workstations.

12. In addition to the required fiscal note, CIP proposals forwarded for council consideration shall include estimates for any other anticipated costs such as tenant improvements, furniture, fixtures and equipment costs, relocation costs and any other costs associated with the project that might result in a future funding request.

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

14. It is the council's intent to establish seismic standards in the space plan to provide policy direction for future decisions involving the construction of new buildings, acquisition of existing buildings and execution of new leased space.

15. County employees will be provided with office space that:

A. is highly functional and handicapped accessible;

B. is kept clean, reasonably secured and well-maintained;

C. complies with future space plan seismic standards to protect health and safety in the event of a major earthquake;

D. uses modular furnishings and configurations to enhance the functionality and efficiency of office space and to substantially reduce the ergonomic risk of the work environment, subject to council approval of a cost benefit analysis and available funding.

E. complies with the Leadership in Energy and Environmental Design (LEED) policies set forth in Ordinance 15118 including but not limited to the following:

1) King County departments and offices shall utilize LEED criteria to implement green building practices in the planning, design and construction of all new capital improvement projects as set forth herein.

2) King County departments and offices shall seek the highest achievable LEED certification level that is cost-effective based on life cycle cost analysis and the limits of available funding. Projects qualifying for LEED certification shall be registered through the U.S. Green Building Council.

3) For all new projects where the scope of the project or type of structure limits the ability to achieve LEED certification, departments and offices shall incorporate cost-effective green building practices based on life cycle cost analysis and the limits of available funding.

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- 4) For all remodels and renovations with budgets over two hundred fifty thousand dollars, departments and offices shall seek the highest LEED certification level achievable that is cost-effective based on life cycle cost analysis and the limits of available funding.

16. Buildings placed on the surplus watch list, contained in Exhibit 1, shall be subject to a reduced level of capital investment for rehabilitation or upgrade. Long term capital investments shall be limited to those building components that are a direct threat to health and safety or would result in failure of a building component. Short term capital investments shall be made to maintain the asset to ensure there is no significant loss of property value.

17. The County shall undertake a broad planning process related to services currently delivered at suburban locations and develop a strategy to reconfigure the location and services delivered as additional annexations to cities occur. Contracts with cities for delivery of services should also be considered in this effort.

18. Any proposed changes to budgeting and financing for space shall be based upon a council approved cost benefit analysis that utilizes a full costing methodology for building operations, maintenance and replacement.

## Location of County Agencies

1. The executive is authorized to proceed with programming of standard office space within the new county office building for the following tenant agencies:

<b>Agency</b>	<b>Current Location</b>
DES Finance	Exchange Building
DCHS	Exchange Building
DCHS/Public Defense	Walthev Building
DPH	Wells Fargo
DPH	Lynn Trust
DES/BOE	Administration Building
Council Ombudsman	Yesler Building

Programming of the above agencies shall not preclude the possible future council approval to locate up to 44,000 USF from among the following candidate tenant agencies in appropriate locations within the new county office building:

- A. Elections consolidation (up to 44,000 USF);
- B. Information Technology Services (ITS) with or without the data center (up to 42,000 USF);
- C. Executive, Office of Management and Budget (OMB), DES/Administration Director, Business Relations and Economic Development (BRED), and Office of Information and Resource Management (OIRM) (up to 33,000 USF).

2. The King County executive, OMB, DES/Administration Director, BRED and OIRM shall remain in space at the Bank of America Tower under their current lease, which terminates on December 31, 2007, until the council approves a relocation site or lease extension.

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3. It is the council's intent to provide for infrastructure improvements, including structural upgrades, to support a future potential option to consolidate elections operations in the new county office building.
4. ITS and the data center shall not be relocated without council approval. It is the intent of the council that such approval shall be informed by the following:
  - A. the Strategic Technology Plan;
  - B. the executive's recommendation on the Information Technology Organization Project;
  - C. the Network Infrastructure Optimization Report; and
  - D. the Business Continuity Project.
5. The Business Continuity Project may recommend a redundant data center. A priority candidate location for a redundant data center is the Kent Pullen Memorial Communications and Command Center in Kent.
6. A location for consolidated King County elections functions shall be subject to council approval. It is the intent of the council that such approval shall be informed by the executive's response to Motion 12099 and subsequent to the substantial completion of the three independent oversight reviews listed below:
  - A. the King County Independent Task Force on Elections final report (due July 29, 2005)
  - B. the Independent Management Audit (due October 1, 2005)
  - C. the Citizens' Election Oversight Committee final report (due February 1, 2005).
7. The criminal investigation division (CID) in the King County sheriff's office shall be relocated to the downtown Seattle core complex of King County buildings. Any vacancy in the administration building resulting from the relocation of elections related functions shall be considered a priority location for the relocation of the sheriff's departmental functions.
8. The Regional Justice Center space vacated by the CID shall be converted to courtrooms, jury rooms, and associated support space for use by the district court.
9. Upon completion of the department of adult and juvenile detention operational master plan Implementation Plan and the Integrated Security Project (ISP), the executive shall develop a proposal for locating the Work Education Release (WER) program in the west wing of the King County Correctional Facility. The proposal shall include recommendations for alternative tenants in the courthouse space vacated by WER.

## Implementation Plan

1. Assess acquisition opportunities in south King County to test the feasibility of converting leases to county-owned space and to consolidate suburban health department functions. As annexations and incorporations occur, other functions should be considered for placement in current county-owned buildings.

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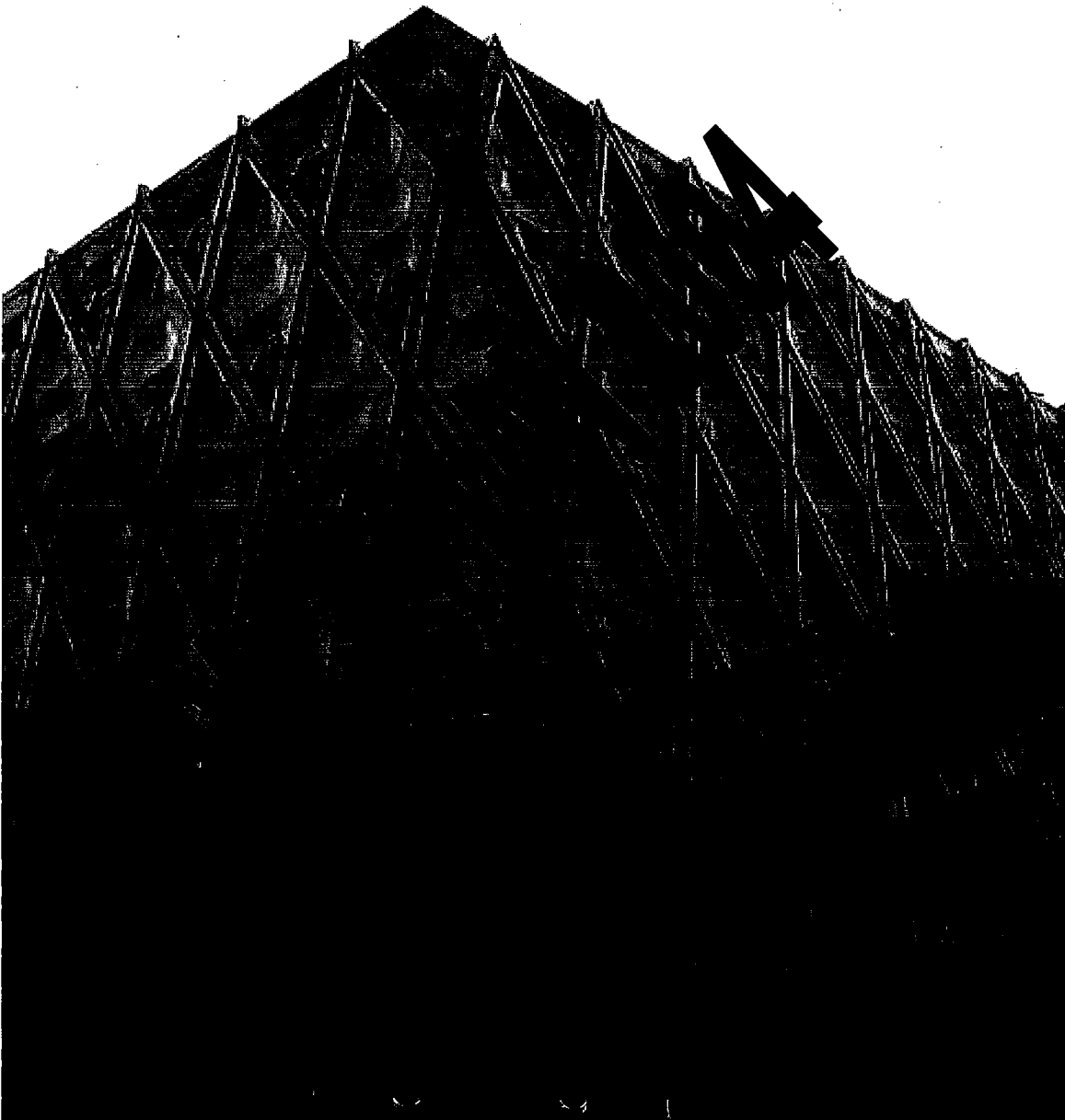
2. Develop a full costing methodology for building operations, maintenance and replacement for review and approval by the council.
3. Implement a maintenance management system designed to track performance and establish required repair and maintenance activities and identify optimum staffing levels.
4. Obtain department approval of service standards governing the provision of maintenance, janitorial, HVAC and other services in county-owned buildings and negotiate a series of service level agreements with tenant agencies. Concurrently, the executive shall develop a process for reporting on compliance with those standards.
5. Backfill vacated spaces in county-owned buildings by moving agencies from leased space.
6. Program and construct all new or refurbished office space and tenant improvements consistent with the LEED policies found in Ordinance 15118.
7. Utilize space standards during planning and design of tenant improvement projects and CIPs. Implementing agencies shall certify compliance with the space standards to the executive and the council for all tenant improvement and CIP projects.
8. Develop minimum seismic standards for any new facilities housing county employees and transmit recommendations to the council for approval. The standards shall be based on measurable, structural engineering standards, building codes or Federal Emergency Management Agency guidelines and shall be used to guide facility decisions for any future construction, building acquisition or new lease space housing county employees.
9. Structurally upgrade an appropriate section of one lower level floor, not to exceed one full floor, in the new county office building, to support the anticipated additional storage and material handling loads associated with elections ballot storage. It is the council's intent that any cost impacts should be minimized through value engineering and planning and that, to the extent possible, these costs should be incurred within existing project funds.

Exhibit 1: Proposed King County Department of Executive Services Space Plan  
2004



**King County**  
**Department of Executive Services**

**2004-378**





King County  
Department of Executive Services

**King County Space Plan 2004**

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**Prepared by:**

**Facilities Management Division  
Kathy Brown, Division Director**

**JULY 2004**



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## Section One

### Executive Summary

The King County Space Plan 2004 reaffirms the conclusions drawn in the 2003 Space Plan with regard to the need to continue efforts to reduce the County's reliance on outside leased space. Since the geographic size and population of unincorporated King County is shrinking due to annexations and incorporations, one might expect corresponding reductions in staff. This is not the case with the core County services located in downtown Seattle. Many County services are provided regionally to incorporated areas as well as unincorporated King County. Examples of County agencies that provide this type of regional service include Public Health, the Department of Transportation, Records, Elections and Licensing Services Division, Superior Court, Prosecuting Attorney, and the Department of Adult and Juvenile Detention. Other County offices such as the King County Sheriff provide a mix of regional and unincorporated services. Additionally, some County agencies that provide direct service to unincorporated King County also provide services to incorporated cities on a contract basis. The Road Services Division and the King County Sheriff are good examples of this. Since a multitude of County services and corresponding staffing levels are not directly related to annexations/incorporations or current expense funding, it does not appear there will be significant overall reductions in King County staffing levels in the near future, particularly for those functions occupying downtown office space. Rather, there will be slight reductions in staffing to individual agencies created by annexations or other reductions to revenue sources that will be more than offset by increases to other agencies that provide regional services or who expand contracted services. Overall, County agencies expect staffing to increase from three to fourteen percent over the next 10 years.

Even though we conclude that the County's overall staffing requirements will most likely not decline over the long term, particularly in the downtown area, there will be specific consequences to certain agencies directly attributable to upcoming annexations. These agencies provide municipal type services to unincorporated King County or have shifted from providing services to unincorporated King County to providing contracted services to areas that have converted to cities. This change has the most significant impact on the many smaller suburban buildings that historically have housed agencies rendering services to unincorporated area residents and may result in a small amount of vacated space in the King Street Center Building and the Black River 900 building located in Renton. This condition applies to the Department of Transportation Roads Services Division, the Water and Land Resources Division of the Department of Natural Resources and Parks, and the Department of Development and Environmental Services. Section Four, Summary of Existing Conditions, highlights those suburban buildings that

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have been placed on a watch list as potentially not being needed for future County operations.

The 2003 Space Plan was transmitted for County Council consideration in late February 2003. The County Council Budget and Fiscal Management Committee (BFM) were briefed three times on the 2003 Space Plan; in October 2003, early February 2004 and finally in March 2004. At the March 2004 briefing the BFM concluded that it would be best not to take action on the 2003 Space Plan. Rather, the Committee decided that the upcoming 2004 Space Plan would have more up-to-date information about the County's workforce projections and would better tie to the space programming of the new County office building (NCOB). Accordingly, the 2004 Space Plan updates the last adopted Space Plan, the 2002 Space Plan.

The agency assignments to the NCOB have been reconciled to the staffing projections of this Plan resulting in a building large enough to house 1280 employees, consistent with the high end of the 10-year staff projections for these agencies. This is a revised estimate to that presented last fall (in the report titled An Approach to Reducing King County Office Space Costs) with the revisions described in more detail in the body of this Plan. Just under two floors of the new building will satisfy growth needs for the County tenants assigned to the new building up through 2014, the planning horizon for the 2004 Space Plan. Furthermore, the preliminary space programming in the NCOB is being used to develop a final draft of County-wide space standards that will be finalized and adopted with the next Space Plan. Proposed changes and expansion of the currently adopted space standards are presented at Section Three, Space Policies.

A probable range of staffing outcomes for County Departments over the next 10 years does not result in a significant reduction of downtown Seattle office space needs. Rather, the staffing forecast shows a slight growth in space needs as the probable outcome. In short, staffing reductions caused by the current plight of the County's Current Expense fund will affect primarily suburban specialty locations with required staff reductions for staff located downtown apt to be offset by staffing increases projected by those agencies not reliant on the Current Expense Fund.

The King County 2004 Space Plan also clearly establishes the Courthouse as a specialty facility for agencies that require security screening and a higher level of security throughout their building. Currently the County's detention facilities and courthouses have this level of screening. Duplicating this level of screening for general office settings is cost prohibitive. Projected growth as well as suburban specialty building consolidations may add to the demand for secured space in the Courthouse. It is likely that over the next 10 years some functions not in need of the heightened level of security may be moved to other locations to make room for those functions that do have a heightened security requirement or functions needing the heightened level of security may be moved from the Courthouse to other secured buildings. Such moves are less likely if staffing levels at the lower end of the forecasts prevail. Nevertheless, there will in all

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likelihood be moves out of the Courthouse over the long term to accommodate growth in functions requiring heightened security.

With that in mind the Facilities Management Division recently evaluated the feasibility of moving the Work Release Program from the Courthouse. That study concluded that while it is currently not cost effective to move Work Release from the Courthouse to create general office/courts backfill, there will be a time when this type of move may need to be considered again.

Major Maintenance will continue to be funded consistent with County Code expectations. The plan to reduce deferred maintenance has been developed with intent to maximize useful life of facilities and thereby avoid excessive repair and replacement costs. The Facilities Management Division is working to address conditions found from a Countywide building assessment survey and to strengthen management of the County's Facilities Major Maintenance Program.

The 2004 Space Plan addresses annexation/incorporation impacts by placing on a watch list those suburban facilities that may be affected by changing County service delivery. Suburban buildings placed on the watch list will be subject to reduced levels of refurbishment and rehabilitation until it is confirmed that individual buildings will be needed over the long-term for County operations. Upcoming surplus actions on the Renton and Federal Way District Court buildings are examples of this condition and the FMD expects that other small suburban buildings will more than likely no longer be needed for County programs. Capital investments in watch list buildings will be limited to near term and direct risks to health and safety or the physical integrity of those buildings. The 2004 Space Plan proposes a policy to address this condition.

The King County 2004 Space Plan also includes a draft set of revised space programming standards that are being tested and verified with the construction of a new office building. An implementation step accompanying the 2002 Space Plan called for a pilot test of modular furniture efficiencies. The Assessor's Office remodel was selected as the test project. Although affected employees of the Assessor's Office are primarily field employees, the Assessor reduced their 8<sup>th</sup> floor Administration Building space by over 20 percent freeing up space for other County functions and further reducing the reliance on leased space. Thus, under many circumstances, investment in upgraded modular furnishings may prove cost effective. Modular furniture will be a feature of the NCOB.

The Assessor's Office has taken this concept even further. Each work station is personalized ergonomically for individual employees by adjusting desk heights, providing ergonomically advanced chairs, and adjusting the heights of files and other work station features. If employees are moved or new employees arrive, individual work stations are again adjusted to meet those individuals' unique ergonomic circumstances. Assessor Office representatives report that employees are very happy with their new work environment. Thus, modern work station configurations not only provide opportunities to

save space, but also provide an opportunity to dramatically improve the working conditions for employees. The 2004 Space Plan proposes a policy that embraces this concept by calling for a feasibility study of systematic office furniture replacement and on-call ergonomic assistance to size and configure new work stations. The implementation plan for this policy will include a request for 2005 funding to perform the feasibility study and begin office upgrades as appropriate. These space improvements should also be closely coordinated with the County's technology plans and upgrades to computer equipment and other hardware.

The average occupancy for office workers in both owned and leased core facilities is 273 square feet per employee exclusive of courtrooms and court affiliated spaces. (See Table 2 for a list of buildings and staff included in this calculation.) This compares favorably to national occupancy benchmarks for similar type spaces. According to exchange data for 2002 presented by the Building Owners and Managers Association International (BOMA), average occupancies by relevant categories compared to the County average are as follows:

<b>Category</b>	<b>Average Square Feet per Office Worker</b>
<b>*King County General Office Occupancies – Budgeted</b>	<b>273</b>
<b>*King County General Office Occupancies – Actual</b>	<b>287</b>
Private Sector - All Buildings	333
Private Sector - All Downtown Owner Occupied Buildings	332
Private Sector – 100,000 to 300,000 Sq Ft Owner Occupied Buildings	322
Public Sector – All Buildings	386

\*Does not include true temporary employees. Includes TLT's.

The FMD goal with regard to space occupancies is to reduce the average square foot occupancies for County agencies even further, particularly for those agencies that have square foot occupancies materially higher than the County average.

With the completion of the Courthouse Seismic Project and the programming of a new building or buildings, expectations are that future tenant improvements in both the Yesler Building and Courthouse will be designed using these space standards. Proposed space standards will then be tested against the results of this programming effort but in the context of accommodating probable staff growth over the next 5 to 10 years. A combination of space efficiency initiatives and long-term office building strategies will result in an optimum sized building or buildings for County agencies and more efficient use of the larger downtown core office buildings.

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Following is the King County Space Plan 2004 in its entirety. The detailed data that served as the foundation for the analysis included herein is presented in the Appendices to this plan.

A summary of the key recommendations follows.

*We recommend that:*

- *The lease conversion efforts continue through construction of an office building at the King County Automotive Center site adjacent to the Administration and Yesler Buildings.*
- *Program and facility master planning be completed for the Department of Adult and Juvenile Detention, District Courts, Superior Court, and the Sheriff and the results of that planning be incorporated into future space plans.*
- *Program and facility master planning be initiated for the Records and Elections Division of the Department of Executive Services.*
- *Suburban buildings placed on the surplus watch list be subject to a reduced level of capital investment for rehabilitation or upgrade. Capital investments should be limited to only those items that are a near term and direct threat to health and safety or, if left unattended, would result in failure of a building component. Watch list buildings are identified in Section Four.*
- *The County undertake a broad planning process related to services currently delivered at suburban locations and develop a strategy to reconfigure the location and services delivered in the suburbs as additional annexations to cities occurs. Contracts with cities for delivery of services should also be considered in this effort. This process should consider the results of the current program and facility planning being conducted for the Department of Adult and Juvenile Detention, District Courts, Superior Court, and the Sheriff.*
- *County space standards be further tested and affirmed through the process of programming the new county office building.*
- *Modern workstation furnishings and filing systems continue to be considered in remodels of existing County owned space and planned into the new County office building. The FMD should undertake a feasibility evaluation and, if feasible, develop a strategy for systematically upgrading all office work stations. Decisions on installing such furnishings should be considered when proven cost effective and/or would result in substantial ergonomic improvements to work space.*
- *The County implement a change to future budgeting and financing opportunities for space by utilizing a full costing model to recover space costs.*
- *The Executive propose a revised process to transmit the Space Plan biannually on March 1<sup>st</sup> as a component of the annual Comprehensive Plan amendment rather than in August.*

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## *Section Two*

### **Introduction**

The King County Space Plan 2004 (2004 Space Plan) is an Executive initiative that documents existing space conditions in the County, and guides efforts to remedy current space deficiencies.

Space planning is an ongoing function of the Executive who, on an annual basis, is to produce documentation of the process, provide a snapshot of the current space conditions, and recommend a road map of how to address County space requirements in the future. The Space Plan then creates the foundation for decision-making about the advisability of making significant capital investments in buildings.

On July 10, 2002 the County Council Budget & Fiscal Management Committee approved the 2002 Space Plan and moved it forward for approval by the full County Council. The full County Council passed the King County Space Plan 2002 as an amendment to the County's Comprehensive Plan on November 25, 2002. This was the first Plan to incorporate recommendations by the Space and Facilities Peer Review Panel (Peer Panel).

In February 2003 the County Executive transmitted for County Council consideration the 2003 Space Plan that was a continuation and enhancement of the County's planning efforts and was proposed as part of the King County Comprehensive Plan Update. The County Council's Budget & Fiscal Management Committee was briefed three times on the Plan but elected to defer approving a County space plan until the Council received the 2004 Space Plan and was ready to consider and approve the New County Office Building (NCOB).

The 2004 Space Plan now being transmitted for County Council consideration serves as a foundation for the sizing and programming of the NCOB and is proposed as part of the King County Comprehensive Plan Update. This plan, by King County Code, is due to the County Council by August 1<sup>st</sup> of each year. The transmittal of the Space Plan has been accelerated to better tie to the preliminary phases of the NCOB project. The 2004 Space Plan contains the following sections:

#### **Space Policies**

Section Three summarizes the County's proposed space policies and describes any significant proposed changes to the space policies approved by the County Council as part of the 2002 Space Plan. Appendix I presents a policy matrix listing major space policies as approved since the 1993 Space Plan and those policies accompanying the 2004 Space Plan.

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## **Summary of Current Conditions**

Section Four contains narrative and summary tables describing current conditions by department and facility with reference to:

- Current authorized FTE levels including budgeted term limited employees.
- Current actual FTE levels not including true temporary employees.
- An identification of the deviation between actual space occupancy and the application of average space occupancy and a discussion of variables affecting space occupancy.
- Summary of leased and owned office space, primarily in the Downtown area.
- Summary of building conditions.
- Summary of building locations.
- Current major maintenance needs (with reference to the Major Maintenance Plan).

A new feature added in the 2004 Space Plan is a discussion of the smaller suburban buildings and the maintenance strategy associated with those buildings that may be found surplus to County needs with a reconfiguration of those County programs that have historically delivered services to unincorporated King County.

Of note here is that the methodology for identifying square footage occupancies and numbers of employees working in general office settings have been improved. The square footage occupancies identified for most County buildings have been plotted on software that calculates the square foot occupancies based on updated Building Owners and Managers Association (BOMA) definitions of rentable square feet. Recent changes to the BOMA definitions of rentable square feet have actually increased the types of spaces included in those calculations. Furthermore, the identification of staff occupancies now excludes those employees who do not require dedicated office space. These changes have resulted in an increase to the rentable square feet per employee previously reported. However, the County occupancy per employee is still substantially under the average occupancies for comparably sized buildings.

## **Long-Term Projections**

Section Five presents narrative describing projections for FTE growth and space needs by department. It also references department operational and facility plans as appropriate. Appendix III presents projections by department for one, three, six, and 10 years into the future as well as current space occupancy. Section Five also presents information on sizing the new County office building.

## **Implementation Plan**

Section Six provides a 3 to 5 year implementation plan tied to the proposed space policies. The implementation plan documents how the 2004 Space Plan's policy goals will be realized in the mid-term. A description of how the County finances both leased and owned space is included along with specific issues about leasing, buying or



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building space, moving or consolidating facilities, and a timeline for decision making. For specific proposals, the 2004 Space Plan presents:

- The reason it is being proposed and how it relates to space plan policies;
- A timeline identifying major decision and implementation points; and
- The specific alternatives being considered in addition to the proposal.

### **Assessment of Space Plan Policies**

Section Seven explains the continuity or discontinuity between the 2004 and 2002 Space Plan policies and how well the space plan policies are being achieved.

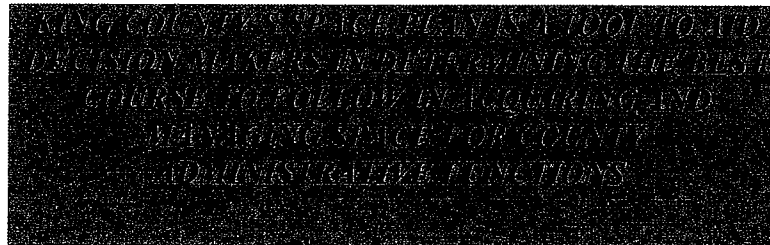
The general methodology of data collection and analysis used to generate the 2004 Space Plan was as follows:

- Each department was asked to fill out space planning templates in early January and submit those templates by February 28<sup>th</sup>.
- Each department was asked to submit a business plan as part of that department's 2004 budget request.
- Each department was asked to attend an interview to respond to specific questions regarding 10 year space projections as well as follow up on issues generated from the space planning templates.
- Each department was asked to respond in writing to a series of questions about staffing and staffing projections.
- The Office of Management and Budget (OMB) provided information about expected future annexations and Council actions in the adoption of the 2004 Budget that would affect staffing levels.
- A review of the annexation forecasts was undertaken to determine whether there were substantial forecast risks associated with future annexations.
- A review of Council actions was undertaken to determine whether or not those actions resulted in material staff shifts not contemplated when forecasts were developed.

The result is a 2004 Space Plan that accurately portrays current conditions and predicts a probable range of growth or contraction in County department office space needs over a 10 year period.

## Section Three

# Space Policies



### PURPOSE

The 2004 Space Plan provides information regarding agency location, area occupied, potential for growth or shrinkage, and other data that indicates the office space conditions of the County. It indicates whether agencies are overcrowded or have underutilized space, if the space is owned or leased, and if leased, the rate and expiration date of the lease. The 2004 Space Plan addresses administrative office space, court space and other support spaces where the executive, legislative and judicial business of the County occurs, while excluding specialized space such as jails, health centers, district courts, police precincts or other program defined facilities. The 2004 Space Plan also presents information about the staff projections related to those agencies that are planned to occupy the New County Office Building (NCOB).

Following are the 2004 proposed Space Policies and an explanation of changes to the space plan policies approved with the 2002 Space Plan. A matrix presenting a comparison of past, current (2002 Space Plan), and 2004 proposed policies is presented at Appendix I.

### 2004 SPACE PLAN

Proposed Space Policies	Explanation of Changes to 2002 Adopted Policies
Co-locate services where functional relationships and/or user accessibility warrant.	<b>No change.</b>
Retain, upgrade, and restore the King County Courthouse for those functions requiring weapons screening or heightened levels of security though-out one building.	<i>The language specifically acknowledges the Courthouse as a specialty building serving those agencies that require enhanced off hour security and weapons screening. As such, expansions of space needs for these functions will be accommodated, when possible, by space from within the Courthouse. This is particularly true for court functions. Under these circumstances, functions currently located in the Courthouse and not requiring weapons screening and enhanced security will be candidates for moves out of the Courthouse. Alternatively, these circumstances could also lead to</i>

Proposed Space Policies	Explanation of Changes to 2002 Adopted Policies
	<i>consideration of moving functions such as Work Release, that do require the enhanced security, from the Courthouse to another County owned highly secured facility.</i>
Locate services outside of the regional centers when warranted by the need to serve particular localities, the need for a particular specialized location or environment, the ability to reduce cost or improve functioning in cases where public accessibility and visibility are not significant issues or a use which is not appropriate in an urban center.	<i>No Change</i>
<p>Develop and maintain safe, attractive public buildings that create a good image for government and that are sound financial investments.</p> <p>Start moving from high dependence on short-term leased space in the downtown area to owned space or long-term leased space with the option to own when lease space exceeds 10 percent of downtown general office space and when it is shown that building ownership will pay off in the long run.</p> <p>Consider and select ownership options in the suburban areas when it can be clearly demonstrated that ownership will pay off in the long run.</p>	<i>No Change</i>
<p>The cost and disruption of short-term moves will be avoided unless:</p> <ul style="list-style-type: none"> <li>• Warranted by the inadequacy or inappropriateness of current space.</li> <li>• Necessary to achieve flexible lease terms in contemplation of an ultimate move to a County owned facility.</li> <li>• Necessary to economically reclaim pockets of vacant space created through budgetary reductions.</li> <li>• Necessary as an interim measure during capital improvement projects.</li> </ul>	<i>Recognizes the need to keep to a minimum the disruption associated with moves unless securing appropriate holdover leases in contemplation of a new County office building or recapturing blocks of vacated space for use by expanding agencies or agencies vacating leased or owned space.</i>
<p>Established Programming Space Standards will be prescribed as per square foot ranges for various categories of County Employees and specialty programmed space. These Standards are to be used during planning and design. Adjustments to the actual square footage standard may occur during design as a result of the physical constraints of a given building or</p>	<p><i>Use of Space Standards during planning and design is clarified. Deviations from Space Standards during implementation are also clarified along with an identification of the Facilities Management Division as the certifying agency.</i></p> <p><i>Establishes goal of achieving highly efficient environmental friendly and sustainable buildings,</i></p>

Proposed Space Policies	Explanation of Changes to 2002 Adopted Policies
<p>specialty programmatic requirements of the tenant agency. The Director of the Facilities Management Division will certify that designs fully comply with the space standards except for specific conditions noted.</p> <p>County employees will be provided with office space that:</p> <ul style="list-style-type: none"> <li>• Is highly functional and handicapped accessible;</li> <li>• Is kept clean, reasonably secured, and well maintained;</li> <li>• For County-owned buildings, complies with King County Administrative Policies and Procedures (FES 9-3) or future County Council policy direction, Green Building Initiative. The FES 9-3 directs Offices and Departments to support the use of LEED methods and techniques. The LEED criteria cover sustainable sites, water efficiency, energy efficiency and quality of the atmosphere, materials and resources, indoor environmental quality, and innovations. Thus, this includes practices that conserve resources, use recycled content materials, maximize energy efficiency, and otherwise consider environmental, economic and social benefits in the design and construction of a building project. The County Council may adopt legislation related to achieving LEED certifications.</li> <li>• Is in a building designed to protect health and safety in the event of a major earthquake; and</li> <li>• Uses, to the maximum extent possible, modern modular furnishings and configurations to enhance the functionality and efficiency of office space, and to substantially improve the ergonomics of the work environment.</li> </ul>	<p><i>particularly when planning new buildings. Introduces the concept of using modern modular furnishings to increase efficiency and create a work environment that has less ergonomic risk.</i></p> <p><i>Clarifies that the Green Building Initiative applies primarily to County-owned buildings. However, "Green" features should be considered when tenant improvements are installed, on behalf of the County, in leased space.</i></p>

### Proposed Program Space Standards

The space standards currently used by the County were initially adopted as part of the 1993 King County Space Plan. The data for these standards was compiled from a survey of several similar government agencies' space plans, from 1984 to 1990. This information is now largely out of date and does not account for today's modern

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workstation configurations. The space standards are guidelines that establish the technical foundation for space programming in new or refurbished space.

Appendix II compares the existing space standards to standards prescribed by the "Goat Hill" H3 study, standards applied to an Assessor's Office pilot upgrade of space and furnishings, standards recently applied by the City of Seattle, and draft standards proposed with the 2004 Space Plan. The draft standards with the 2004 space plan are based on preliminary NCOB work performed by the firm of Gensler and Company and preliminary NCOB programming being performed by the development team of Wright Runstad and Company and architect firm of Zimmer, Gunsul, Frasca Partnership.

There exists a need for new, modernized space standards that better adhere to modern work practices and environments and takes advantage of new materials and ergonomic friendly office furnishings. A recent pilot test of these concepts for the Assessor's Office on the 8<sup>th</sup> Floor of the Administration Building has resulted in 20 percent more efficient use of space and a 5-year payback on investments in modern office furnishings. This level of efficiency was achieved in an environment where a majority of employees are field staff spending many hours away from the office. Further application of these concepts may result in similar levels of efficiency in settings where the employees spend the majority of their time in the office.

Following are the proposed programming space standards for general office space for King County.

<b>Category Personnel Space</b>	<b>Low Sq Ft</b>	<b>High Sq Ft</b>
<b>Elected Officials</b>		
Executive*	250	400
Councilmember*	250	400
Assessor*	250	400
Prosecuting Attorney*	250	400
Sheriff*	250	400
Presiding Judge*	250	400
Superior Court Judge*	200	225
District Court Judge*	200	225
<b>Appointed Officials</b>		
<b>Executive Appointees</b>		
Department Director*	200	225
Division Manager*	150	175
Section Manager*	120	130
<b>Council Appointees</b>		
Ombudsman*	200	225
Board of Appeals Chair*	200	225
Hearing & Zoning Chair*	200	225
Other Appointees**	120	130
<b>County Staff</b>		
<b>Administrative</b>		
Executive Designated**	120	130
Manager	85	100
Administrative Assistant	85	100
Assistant Manager	85	100
Supervisor	85	100
Supervising Attorney	120	150
<b>Professional</b>		
Executive Designated**	120	130
Planner	70	85
Architect	70	85
Engineer	70	85
Specialist	65	80
Accountant/Fiscal	70	85
Technician	65	80
Attorney	120	130
Field Staff	55	64
<b>Clerical</b>		
Office Technician	55	64
<b>Secretarial</b>		
Confidential Secretary	65	80
Secretary	55	64
<b>Temporary</b>		
Extra Help	55	64
Intern	45	64
Work Study	45	64

The space standards adopted in 1993 did not address the issue of hard wall offices. King County Administrative Policies and Procedures, RPM 9-1 (A-EP) dated September 14, 1987 is the only authoritative County directive on private offices. According to those policy/procedures, offices should be provided for elected officials, department directors, division managers, section heads, and administrative assistants to department directors. Special space requirements were to be handled on a case-by-case basis. The space standards cited above also identify the categories of employees who will be provided hard wall offices. Those categories are identified with an asterisk. Note the categories identified with a double asterisk are those categories that the Executive or designee (or chief elected official) can authorize hard wall offices. The planning and design of space will include formal approval of any hard wall offices for categories identified with a double asterisk.

Specialty space, internal circulation, floor, and building common areas can account for a significant portion of space assigned to individual agencies. This is much higher for specialty functions such as the District or Superior Courts. Standards related to these types of spaces, exclusive of the Courts, will be developed as the program plan is established for the County's new office building or buildings but were drafted in the early phases of NCOB development as:

Category	Size	Sq Ft	Assumptions
Conference Room	Extra Large 20+ people	875	1 for every 201 staff rounded down
Conference Room	Large 14 – 18 people	525	1 for every 101 staff rounded up
Conference Room	Medium 8 – 12 people	300	1 for every 51 staff rounded up
Conference Room	Small 4 – 6 people	180	1 for every 21 staff rounded up
Training Room	40 people	1350	1 for every 201 staff rounded down
Copy/Supply Room		120	1 for every 151 staff rounded up
Mail Room		120	1 for every 301 staff rounded down
Coffee Station		120	1 for every 151 staff rounded up
Break Room		180	1 for every 301 staff rounded up
Shipping/Receiving		180	1 for every 301 staff rounding varies
Storage Room		180	1 for every 101 staff rounded up
Main Data Frame		180	
Intermediate Data Room		54	

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The above space standards will be tested and refined as part of the programming of the County's new office building.

Application of these space standards does not account for specialty programmatic needs of building tenants or specific space requirements created by the various lines of business undertaken by individual agencies. These guidelines require that specialty needs and unique business driven space requirements be considered when programming space.



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## Section Four

# Summary of Current Conditions

### Current Space Occupancy

The King County space templates describe current conditions of space occupancy for the County. This information includes:

- The current and authorized staffing levels
- Current amount of space by building
- Current amount of space and location by agency and a per square foot calculation of rentable square foot per employee.
- Amount of owned and leased office space.

There are several adjustments that have been made to the data used in the 2004 Space plan. In the 2003 Space Plan core buildings included all owned and leased office space within the downtown corridor and office space at the RJC, King County Airport, Youth Service Center, and Black River. Excluded are specialty type buildings and storage spaces that do not lend themselves to a per square foot analysis. This is still true for the 2004 Space Plan but the leased Boren building has been added because the Department of Public Health functions at the Boren location are under consideration for moving to the new County Office Building. There has also been a change in the mix of leased space. Table 1 on page 20 is a crosswalk from the core buildings used in the 2003 Space Plan to the 2004 Space Plan.

This crosswalk also shows a change in the square footages, particularly for County owned space. In 2003 the FMD began inputting all the Computer Aided Drawings (CAD) drawings of County owned facilities into Standardware, the official measurement software of the Building Owners and Managers Association (BOMA) International. This software allows for calculation and maintenance of rentable area according to BOMA's standard method for measuring floor area in office buildings. The result is an increase in the rentable square footage for most County owned facilities. The Table 1 crosswalk includes the 2003 Space Plan square footage and the 2004 Space Plan square footage and pertinent comments.

Lastly, when collecting the FTE/TLT numbers from each department we asked that they identify the number of staff assigned to each location that did not require traditional office space. Traditional office space was defined as a desk, chair, computer, phone, etc. not just hard-walled offices. The purpose was to further refine the per square foot numbers for future space planning needs. For example, growth in field staff or janitorial staff does not necessarily translate to growth in square footage requirements. This

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dropped the core building budgeted FTE/TLT's from 5,453 reported in the 2003 Space Plan to 5,240 in the 2004 Space Plan. This is shown in both Tables 1 and 3.

Table 1

Table 1 - Crosswalk	2003 budgeted FTE/TLT	2004 budgeted FTE/TLT	2003 Square footage	2004 Square Footage	comments
King County Courthouse	1,229	1,047	420,790	443,336	Conversion to Standardware. The drop in FTE/TLT's is mainly due to the reduced number (-115) Sheriff's Office staff located in the Courthouse. In addition, staff not requiring dedicated office space were excluded, most notably DJA court related staff and DAJD detention related staff.
Administration Building	565	552	164,170	190,321	Conversion to Standardware and in the 2003 space plan the square footage portions of the Administration Building were temporarily occupied by the CSP relocations.
Yesler Building	195	240	57,889	87,632	Conversion to Standardware and in the 2003 space plan a significant portion of the Yesler Building was either vacant or temporarily occupied by CSP relocations, in particular the entire 4th floor.
King Street Center	1,375	1,366	287,307	312,437	Conversion to Standardware and we now have a more accurate picture of the true KingStreet square footage.
King County International Airport	109	68	29,846	29,016	2004 is occupied office space only.
BlackRiver	384	329	72,503	72,503	
RJC - Non Detention	355	341	178,083	177,223	Conversion to Standardware.
Youth Service Center	150	154	47,191	60,084	Conversion to Standardware and Superior Court growth.
Bank of California	139	23	28,291	6,417	PAO Criminal, DC, and Fraud divisions moving from this location to the Courthouse and the Yesler Building in late 2004. The DCHS Crisis and Commitment will remain until the new county office building is completed.
Central Building	2		1,244		Lease no longer part of the County Leaseholds. Boundary Review Board relocated from leased space to the Yesler Building.
Exchange Building	357	377	101,742	119,473	Addition of square footage for a short term project for Finance. In 2003 the 12th floor long term DOT lease was not included.
Key Tower	181	156	55,378	46,936	PAO Appellate Division planned move from Key Tower to the Courthouse later in 2004
Smith Tower	24		8,362		No longer part of the County Leaseholds. (This space had been leased for the Office of Cultural Resources.)
Waltheu	25	24	6,000	6,000	
Wells Fargo	348	399	74,629	79,807	New lease agreement for DPH, increased square footage due to growth in FTE's.
Prefontaine	15	14	2,926	2,926	
Boren Building		31		7,920	Was not included in the Core Building calculations in the 2003 Space Plan. Because they are possible candidates for the New County Office Building this lease is included in the Core Building calculations.
GrayBar Building		20		11,099	Was not included in the Core Building calculations in the 2003 Space Plan. Because they are possible candidates for the New County Office Building this lease is included in the Core Building calculations. This is just the square footage leased by Printing and Graphics. The rest of the leased space is used as non-office and storage and not likely candidates for the New County Office Building.
Bank of America Tower		99		36,552	New lease for Executive and CAO due to PAO returning to the Courthouse from leased space post seismic project.
<b>Total</b>	<b>5,453</b>	<b>5,240</b>	<b>1,536,351</b>	<b>1,689,682</b>	

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The following three tables summarize per agency and per building occupancy data for 2004.

Table 2 is a summary of the core buildings included in the 2004 Space Plan. Core buildings include The King County Courthouse, Administration Building, Yesler Building, RJC, Youth Service Center, and all downtown leases for office space.

An average rentable square foot (rsf) per 2004 budgeted FTE/TLT was calculated for all core buildings, core buildings in the downtown corridor only, and for each of the above excluding specialty/courtroom space occupied by Superior and District Courts. Included in the square footage is office space occupied by staff, conference rooms, corridors, and allocated building common area.

The average rsf per FTE used in the 2004 Space Plan is 273. This is referred to as the core building average in all tables and appendices that accompany this report. This average does not include space occupied by Superior and District Courts due to their significant use of specialty space, but does include County owned office space in core buildings outside the downtown core.

Table 3 presents general office space occupancies in core buildings by department and identifies space occupancies of over 1.6 million rentable square feet of owned and leased office space. Table 3 calculates each department's necessary office space if the core building average were the benchmark to be applied against current authorized FTE level.

Table 4 presents data by building by department for both County owned and leased buildings included in the core building analysis. Leased buildings are identified in green. Appendix V presents significant County leases, their terms, and termination dates.

Table 2

Table 2 - core buildings	sq ft Included	2004 budgeted FTEs/TLTs	2004 actual FTEs/TLTs	Avg SQ FT per Budgeted FTE/TLT	Avg SQ FT per Actual FTE/TLT	Avg SQ FT per Budgeted FTE/TLT w/o courts	Avg SQ FT per Actual FTE/TLT w/o courts	Superior & District Court Space	Superior Court and District Court 2004 Budgeted FTEs/TLTs	Superior Court and District Court 2004 Actual FTEs/TLTs	Avg SQ FT per Budgeted FTE/TLT for courts	Avg SQ FT per Actual FTE/TLT for courts
King County Courthouse*	443,336	1,047	828	423	535	279	392	216,190	232	248	932	872
Administration Building*	190,321	552	579	345	329							
Yesler Building*	87,632	240	251	365	349							
King Street Center*	312,437	1,386	1,383	229	229							
King County International Airport	29,016	88	67	427	433							
Black River	72,503	329	319	220	227							
RJC - Non Detention	177,223	341	214	520	828	250	509	116,173	97	94	1,188	1,236
Youth Service Center - Non Detention	80,084	154	156	390	385	278	258	45,619	102	100	447	456
Bank of America Tower*	36,552	99	118	369	310							
Bank of California*	6,417	23	23	279	279							
Exchange Building*	119,473	377	449	317	266							
Wells Fargo*	79,807	399	398	200	201							
Key Tower*	46,936	156	151	301	311							
Prefontaine*	2,926	14	15	209	185							
Mathew*	6,000	24	28	250	214							
Boren*	7,820	31	30	255	264							
GrayBar*	11,099	20	19	555	584							
Grand Total	1,888,682	5,240	5,008	322	337	273	287	377,982	431	442	877	855
Downtown only*	1,850,856	4,348	4,252	311	318	276	283	216,190	232	248	932	872
Total Owned	1,372,552	4,087	3,777	335	363	271	298	377,982	431	442	877	855
Total Leased	317,130	1,143	1,231	277	258							
Owned Downtown	1,033,726											
Leased Downtown	317,130											
Percentage of leased to owned												
Percentage of leased to owned Downtown only												

Table 3

Table 3 - Summary of Current Conditions by Department	2002 space plan		2003 space plan		2004 space plan			current avg sq ft	core building avg	2004 budgeted FTE's * 2004 core building avg
	2001 Budgeted FTEs/TLTs	Actual FTEs/TLTs	2002 Budgeted FTEs/TLTs	Actual FTEs/TLTs as of 6/30/02	2004 Budgeted FTEs/TLTs*	Actual FTEs/TLTs*	current SF			
ASSESSOR	243	220	242	228	225	225	55,704	248	273	61,371
DNRP	748	660	704	682	733	721	139,950	191	273	199,933
DES	807	745	720	702	741	750	240,478	325	273	202,115
EXECUTIVE	147	147	123	110	97	119	37,048	382	273	26,458
DPH	514	513	429	463	538	550	119,733	223	273	146,745
DJA	217	217	222	209	154	157	50,527	328	273	42,005
DDES	332	289	299	260	244	234	60,419	248	273	66,553
DCHS	233	236	244	249	233	236	58,690	252	273	63,553
DOT	820	745	845	851	780	879	230,748	296	273	212,752
DAJD	39	39	49	49	32	30	21,064	658	273	8,728
COUNCIL	142	125	156	151	157	147	54,096	345	273	42,823
SHERIFF'S OFFICE	518	518	518	518	379	0	92,158	243	273	103,376
PAO	468	469	471	486	487	509	148,804	306	273	132,834
DISTRICT COURT	61	61	72	58	67	86	36,711	548	Averages were not calculated for District and Superior Courts due to the significant of non-office space required for courts	
SUPERIOR COURT	173	173	357	348	373	365	343,552	921		
TOTAL	5,463	5,158	5,453	5,366	5,240	5,008	1,689,682			1,309,245

Table 4

Table 4 - Department Summary by Location	Department	square footage	2004 Budgeted FTE/TLT's	2004 ACTUAL FTE/TLT's	2005	2007	2009	2014 projections			
								low	mid	high	
<b>Courthouse</b>	Judicial Administration	26990	107	109	112	113	116	97	109	121	
	Superior Court	186637	178	174	181	181	181	190	193	196	
	Sheriff	61045	241	0	245	256	268	241	267	295	
	District Court	29553	54	74	74	74	74	66	71	74	
	DAJD	8352	22	22	22	22	22	21	22	23	
	Council	43914	139	130	139	139	139	132	139	146	
	PAO	86845	306	319	313	320	336	336	368	401	
	<b>Administration</b>										
	DPH	3745	12	11	12	12	12	13	13	14	15
	Council	8513	13	12	13	13	13	13	13	13	13
Assessments	43620	140	140	140	138	132	126	130	133		
PAO	28080	57	57	57	59	63	60	66	71		
DES	106363	330	359	373	374	377	359	371	385		
<b>Yes/ler</b>											
DPH	21229	69	81	88	91	96	88	98	108		
Superior Court	2281	9	9	9	9	9	10	10	10		
Sheriff	2598	4	0	4	4	4	4	4	5		
EXECUTIVE	2696	5	7	8	10	10	7	7	7		

Table 4

Summary by Location	Department	square footage	2004 Budgeted FTE/LT's	2004 ACTUAL FTE/LT's	2005	2007	2009	low	mid	high
	DOT	23734	78	80	82	83	84	81	81	82
	DAJD	12712	10	8	10	10	10	10	10	11
	Council	1669	5	5	5	5	5	5	5	5
	PAO	5500	11	12	12	12	12	13	14	15
	DES	15213	49	49	50	52	53	47	49	51
<b>King Street Center</b>										
	DOT	169740	630	639	645	645	647	651	654	658
	DNRP	139950	733	721	725	665	678	677	698	719
	DES	2747	3	3	3	3	3	3	3	3
<b>KCIA</b>										
	DPH	4106	13	15	15	15	15	16	17	19
	Sheriff	6526	5	0	5	5	6	5	6	6
	DOT	4688	21	21	19	19	19	21	21	21
	DES	13696	29	31	31	32	32	30	31	32
<b>Black River</b>										
	DDES	60419	244	234	234	220	206	159	184	208
	Assessments	12084	85	85	85	82	80	77	79	81
<b>RJC</b>										
	Judicial Administration	20845	38	38	39	39	39	34	38	42
	Superior Court	109015	84	82	84	88	88	90	91	92



Table 4

Summary by Location	Department	square footage	2004 Budgeted FTE/LT's	2004 ACTUAL FTE/LT's	2005	2007	2009	low	mid	high
	Sheriff	21989	129	0	132	136	142	129	143	158
	DCHS	627	3	3	3	3	3	3	3	3
	District Court	7158	13	12	13	13	13	12	12	13
	PAO	16806	71	76	71	74	80	80	87	95
	DES	783	3	3	3	3	3	3	3	3
Youth Services Center										
	Judicial Administration	2692	9	10	10	11	11	9	10	11
	Superior Court	45619	102	100	102	102	113	109	110	112
	DCHS	200	1	1	1	1	1	1	1	1
	PAO	11573	42	45	45	47	51	47	52	56
Bank of America Tower										
	EXECUTIVE	34352	92	112	105	105	105	102	107	112
	DES	2200	7	6	8	8	8	7	7	7
Bank of California										
	DCHS	6417	23	23	23	23	23	22	23	25
Exchange										
	DOT	32586	51	139	134	137	140	140	141	142
	DCHS	45446	182	181	182	182	182	174	185	200
	DES	41441	144	129	147	145	150	140	147	154

Table 4

Summary by Location	Department	square footage	2004 Budgeted FTE/LT's	2004 ACTUAL FTE/LT's	2005	2007	2009	low	mid	high
Wells Fargo	DPH	79807	399	398	452	461	465	429	469	511
Key Tower	DES	46936	156	151	163	173	184	200	209	218
Prefontaine	DPH	2926	14	15	16	17	18	16	17	19
Waltheu	DCHS	6000	24	28	24	24	24	23	24	27
Boren	DPH	7920	31	30	31	31	31	33	36	39
GrayBar	DES/ITS - P&G	11099	20	19	20	21	23	26	27	28
Grand Total		1,689,682	5,240	5,008	5,519	5,507	5,600	5,387	5,676	5,982
	Owned	1,372,552	4,097	3,777	4,214	4,180	4,247	4,075	4,284	4,500
Leased		317,130	1,143	1,231	1,305	1,327	1,353	1,312	1,392	1,482
	= Leased Space									

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One must proceed with caution when considering whether or not per square foot data constitutes inefficient use of space. Building configuration, the amount of building and floor common space, the amount of specialty space, and pre-existing infrastructure all have a material bearing on the amount of space being occupied by an agency.

Variances by department are caused by many factors. Those include:

- Efficiency of the building being occupied.
- Allocated common spaces within each building.
- The specialty needs of individual agencies and the number of hard walled offices built into the occupied space.
- The ability of the agency to invest in efficient tenant improvements when the space was originally occupied.
- The extent to which the tenant has advanced modular furnishings and efficient and high capacity filing systems.
- Emerging space vacated through reduction in force that has not been consolidated and abandoned for backfill by other County agencies.

Those agencies which are significantly higher than the core building average should be subject to further space programming study. A good example of this type of deviation is the Department of Executive Services that currently has an average occupancy of 325 rsf per worker. This Department is comprised of agencies that underwent reductions in force in the 2001 reorganization. Furthermore, many of these agencies currently are located in leased space occupied in "as is" configurations and have specialty space needs for file retention and other specialty functions such as the computer center. Finally, many of these agencies will be affected by the upcoming construction of a new County office building or buildings. Clearly the DES will be subject to space assessment and programming as the new building is sized and configured and per square foot use of space is reduced accordingly.

It must be noted, however, that the County is substantially below national averages for occupancy for both private sector and government buildings. The International Building Owners and Managers Association's (BOMA) most recent exchange data lists average square feet per office worker at 333 square feet in the private sector and 386 square feet in the government sector.

### **Current Condition of Office Buildings**

The Peer Panel recommended that all the Space Plans report the summary of building and parking conditions and current major maintenance needs.

In April 2002, the firm of Carter Burgess was selected for this work and subsequently compiled detailed information on the building system components, repair/replacement budgets, and life/initial replacements cycles. This was achieved using: 1) an industry-wide building element system based on UNIFORMAT II which is used throughout the construction industry, and 2) an evaluation system based on a federal government model

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to evaluate their facilities. These methods enabled Carter Burgess to develop consistent data on the building components, their life cycle and replacement budgets. Following is a summary of their approach and findings, and an explanation of how they differ from the existing County model. Carter Burgess found that while some County buildings are in good condition, most are marginal, and some are poor to overall below average condition.

The County modified the Major Maintenance Reserve Fund model and financial plan in response to the Carter Burgess report. In addition the King County Code has been modified to provide additional budgetary flexibility to increase the expenditure rate for facility infrastructure projects.

Following is a brief description of the status of County-owned office buildings and their primary major maintenance needs. Those suburban buildings that have been placed on a "Watch List" are identified in red. These buildings may be affected by changes to suburban services caused by annexations or reduced program revenues. The conditions identified by Carter Burgess are being addressed where appropriate.

## **Building/Condition**

### **Administration Building**

While dated, the building is aging nicely. Major floor renovations allow for upgrades of aging office furnishings, ceilings, and other tenant improvements as well as asbestos remediation. Currently, floor renovations are needed on floors 2 through 6. The single biggest infrastructure problem is the aging HVAC system. There is also a need to upgrade the roofing and three of the four elevators in the building.

### **Yesler Building**

The building was extensively remodeled in the late 1970's and, at this time, the building is registered as an historical landmark. Most of the floors have been at least partially remodeled in the past 5 years. The single biggest problem is the HVAC system. There is also a need to upgrade the roofing. A water infiltration problem has recently been corrected on the lower floors. The plumbing system is aged and is starting to have problems although the shell and core plumbing/piping is in good condition. The electrical system has reached its maximum capacity. Planned conversion of the heating system to Gas should help alleviate this condition.

### **Courthouse**

According to the 2001 Carter Burgess Study, most central plant equipment is well past its useful life expectancy and is not performing well. The HVAC distribution systems and terminal equipment are in poor to fair condition. Controls are particularly poor. About 70 percent of the core plumbing has been replaced. However, there is a need to replace the remaining 30 percent. The frequency generator for the building clock system and emergency generator need replacement. Finally, the electrical service to the building is obsolete. Many of the major maintenance needs are being addressed by the Courthouse Seismic Project with the remaining serious needs addressed over the next five years.

### **King County Automotive Center – Planned To Be Replaced**

Built in 1969, the garage is aging and in need of seismic and code related upgrades. There are no major shell and core issues other than cracking caused by the Nisqually earthquake. Both the water pipes and sprinkler lines are due for replacement. The garage has a functioning but outdated fire alarm system. The electrical system is over 30 years old. Major Maintenance has been placed on hold because the garage is planned to be demolished during 2005 as part of the NCOB.

### **Black River Building**

This building was built in 1974 and is aging well. The electrical system is in good repair but matches the age of the building. Plumbing and fire sprinkler systems are in good condition. Some interior lighting needs testing and potential replacement.

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## **Building/Condition**

### **Regional Justice Center – Courthouse**

The biggest problems with this building are maintenance related. Some are left over issues from building commissioning. During construction, gravel was left in sewer pipes causing occasional sewer backups. HVAC balancing also seems to be an issue. The security system is in need of repairs and additions.

### **King Street Center Building**

The building is leased to own (currently considered an asset of the County) but is maintained and operated by Wright Runstad & Co under the lease agreement. King County is scheduled to start maintaining and operating the building in 2020.

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## **Building/Condition**

### **Police Precincts**

#### **Kenmore Precinct – Watch List**

This is a one story building on 1½ acres and has parking and an indoor shooting range building. Both building exteriors appear to be in relatively good shape. The condition of the interior finishes and construction vary. Both roof systems are in good shape but have exceeded their design life. The exterior walls of the precinct building appear to have moisture control problems. Interior spaces behind public access areas are somewhat aged and worn due to excessive use. The shooting range interior is visibly in poor condition with substantial damage caused by stray bullets. Equipment is mostly inoperable.

There are major issues with site drainage. A planned new HVAC system is on hold pending program decisions about future use of these buildings by King County. The building does not have sprinklers or a fire alarm, but does have a security system.

Continued use of these buildings is subject to the outcome of upcoming program and facility master planning.

#### **Burien Police Precinct – Watch List**

This building houses the District Courts and Sheriff's Burien Police Precinct. This building was built in 1977 and has aged nicely. The building is structurally sound and is in good condition considering its age.

A portion of the Sheriff's operations moved to a City of SeaTac facility and continued use of this building by the Sheriff is subject to the outcome of upcoming program and facility master planning for both the Sheriff and District Courts.

#### **Maple Valley Precinct**

This building was built in 1984 and is structurally sound. The shake roof and mechanical HVAC are currently being replaced.

#### **Barclay/Dean Building**

The building is in good condition considering its current 24-hour use. The warehouse heaters are near the end of their useful life.

#### **Regional Communications and Emergency Coordination Center**

This facility was completed and occupied in 2003. There currently are no reported major maintenance issues.

## Building/Condition

### Health Department Clinics

#### **Eastgate**

This building was built in 1992 and overall is in good condition. The building's roof needs minor repair. Electrical panels are outdated.

#### **Renton – Watch List**

This building was constructed in 1967 and, through recent major maintenance work, is generally in average condition. New carpeting is needed throughout the building. The electrical switchgear has outlived its useful life and the electrical system is aged. The building's continued use is subject to the Health Department's current study of suburban site consolidation and lease conversion opportunities.

#### **White Center**

The building was constructed in 1961 and a new addition constructed in 1980. The roof has standing water and there is evidence of leaking. The HVAC system needs replacement. The security system is obsolete.

#### **Auburn – Watch List**

This building was originally constructed in 1937 as a post office and has been designated an historic building. The basement has poor air quality and plumbing leaks and, therefore, is not used for active purposes. A new roof is being installed. The interior walls, ceilings, and floor are showing signs of deterioration due to extended use. The landscaping is poorly maintained and the building has accessibility issues. Plumbing and electrical are marginal but still somewhat functional. The building's continued use is subject to the Health Department's current study of suburban site consolidation and lease conversion opportunities.

#### **Federal Way**

The building was constructed in 1992 and is in good condition. Electrical systems are in good condition. There appears to be some leaking caused by wind driven rain and leaking vault windows. The carpet needs replacement and the security system is obsolete. Electrical panels and breakers are outdated.

#### **North Multi-Service Center**

This building was constructed in 1979. Most interior finishes are good but exterior appears worn. There are some water leaks and the building has a history of pest control problems. Electrical systems are in good condition. The water source heat pumps are past their useful life and some plumbing fixtures are loose. The plumbing fixtures are all original.

#### **Northshore**

The building was built in 1992 and overall is in good condition. The building's perimeter air distribution is poor and the security system is beginning to fail.



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## **Building/Condition**

### **District Courts**

#### **Burien District Court – Watch List**

This building houses the District Courts and Sheriff's Burien Police Precinct. This building was built in 1977 and has aged nicely. The building is structurally sound and is in good condition considering its age.

A portion of the Sheriff's operations moved to a City of SeaTac facility and continued use of this building by the Sheriff is subject to the outcome of upcoming program and facility master planning for both the Sheriff and District Courts.

#### **Bellevue District Court – Watch List**

The facility was built in 1960 with major renovations in 1983 (central core building) and 1993 (northwest wing). The southwest wing is leased to a day care provider. Major maintenance deficiencies include roof leaks, extensive mold on walls, poor indoor air quality, and failing HVAC. Also plumbing system backups are frequently occurring and the building has a history of carpenter ant infestations. The central court building is in better condition than the other portions of the facility. The northwest wing is of mixed condition. The east wing is in fair condition. The electrical is outdated and lighting, in places, is old and inefficient. Continued County use of this building is subject to upcoming program and facility master planning for the District Courts.

#### **Northeast District Court**

Originally built in 1983, the building is in good condition given its age. The only deficiency is the failing of seals in some of the windows. The plumbing fixtures are original. This facility is currently not placed on the "watch list" because it is in good condition and would be a candidate to remain used by the District Courts if the Bellevue District Court Building is surplus and sold. However, this status could change subject to the outcome of the upcoming program and facility master planning for the District Courts or City of Redmond decisions regarding continued participation in the District Courts system.

#### **Aukeen District Court – Watch List**

This building was built in 1988 and is aging as expected. The carpet is seriously deteriorated and the security system is outdated. The shell and core construction is in fair condition. However, no major deficiencies were noted. Continued use of this building by King County is subject to the upcoming program and facility master planning for the District Courts.

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**Federal Way District Court – Being Sold**

This building was originally constructed in 1979 with major additions constructed in 1987 and 1990. The major building deficiencies include moisture problems associated with the site location, poor indoor air quality, and ant infestation. Currently listed as for sale.

**Shoreline District Court**

This facility was built in 1991 and has no major deficiencies. There has been some water leakage indicating a need to assess the water tightness of the roof. Continued use of this building by King County is predicated on continued participation by the City of Shoreline in the County District Courts system.

**Renton District Court – Being Sold**

Built in 1982 and is aging as expected with the exception of the roof which has drainage problems. Mechanical system is not designed well and needs complete replacement. Currently negotiating sale to the State of Washington.

**Issaquah District Court**

Built in 1998 and is aging as expected. The building is generally in good condition. Probably needs an assessment of metal roof panels and flashing. Mechanical systems are in good condition.

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## **Building/Condition**

### **Non-Office Buildings**

#### **King County Correctional Facility (KCCF)**

The building was built in 1985. The building is structurally sound and is in good overall condition. Major renovations are scheduled to take place during the Integrated Security Project (ISP) over the next 2 years. Conducting all major capital improvement and repair work at the same time will result in overall County savings. In addition to replacement of the security system, the following projects are underway: shower replacement, hot water pipes, flooring in the kitchen, HVAC chillers, and other selected HVAC upgrades.

#### **Animal Control Shelter**

The facility consists of 2 structures, one built circa 1950 and the other in 1974. The HVAC system is being upgraded to improve air distribution and cooling in the kennel and office area. The FMD is identifying the costs associated with a program and facility master plan for Animal Control. The results of this effort could affect future use of this facility.

#### **Records Warehouse**

The building was constructed in 1952. The roof and HVAC system have recently been replaced. Minor structural and fire sprinkler repairs are scheduled in the future. The agency reports that they are at storage capacity and the FMD is identifying the costs associated with a records assessment and facility master plan for both records and elections.

#### **Elections Warehouse**

The building was constructed in 1952. The roof and HVAC system have recently been replaced. Minor structural and fire sprinkler repairs are scheduled in the future. The agency reports that they would like to consolidate the functions housed in this warehouse with their absentee processing center which is located in leased space. The FMD is identifying the costs associated with program and facility master planning for this function.

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## Section Five

### Long-Term Projections

The purpose of this section is to project the long-term office space needs of King County<sup>1</sup> and describe projected staffing growth or decline by department. Where applicable, we have also referenced departmental operating plans or other strategic program planning documents that give some indication of future staff growth or decline. Departments provided one, three, five, and ten year projections.

The 10-year projection is presented as a likely range of program outcomes and represents a consensus conclusion of those managers responsible for programs within each department. We have also confirmed with OMB that the 10-year projections fall within a range of reasonable expectations, all facts considered.

Projecting office space needs over a 10-year period is not an easy task, particularly in a public sector setting. County workforces carry out programs reliant on revenue streams such as sales taxes that vary significantly with the economy. Many programs are supported by State funds that rely on political and economic considerations of the State legislature. Furthermore, many programs have and will continue to be hit hard by public referendum initiatives placing restrictions on revenue growth or the capacity to generate specifically designated revenues. Finally, those programs designed to provide services primarily to unincorporated areas have and will be severely impacted by annexations and incorporations. Each agency has taken steps to address the volatility of the revenue streams supporting the programs within the department. Examples will be presented in more detail later in this presentation. Finally, the programs that rely on the Current Expense (CX) Fund or provide services to current expense funded agencies face short and mid-term reductions as the County struggles to address the many demands placed against the CX Fund during a period of weakening revenues.

With this in mind, we asked agencies to first forecast their staffing levels over one, three, and five years and ten years. These projections were to be consistent with agency business plans and reflect their best guess of where they would be by 2014. We then met with individual agencies to discuss the nature of their programs, what drives the level of program operations and services, their primary funding sources, and their long-term forecast for staffing levels. Agency representatives were asked to predict the most probable range of potential staffing outcomes over the next 10 years considering all facts and circumstances. While perhaps not as precise as envisioned by the Peer Panel, these projections represent a reasonable consideration of the volatility of program revenues and outcomes.

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<sup>1</sup> For those agencies/units impacting this space plan.

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Finally, we assessed actions taken by the County Council in the 2004 Adopted Budget by having staffing templates reflect the 2004 budget.

The following spreadsheets (Tables 5 & 6) tabulate the space needs and FTE growth projections by department for general office needs. Again, the basis for these projections is the agency's business plan, space templates, and interviews with most departments. The FMD then shared those projections with the Budget Office. The projections are for fiscal years 2005, 2007 and 2009, and 2014. Appendix IV presents a table of specialty facilities that do not lend themselves to per square foot analysis but, nevertheless, house both specialty and general administrative staff.

Even though deficits are forecast for the Current Expense Fund, many County agencies have dedicated funding sources and, therefore, do not foresee substantial office staff reductions. Department managers predicted a probable staffing outcome (Staff requiring general office space) over the next 10 years that falls in the range of 3 percent to 14 percent of 2004 staffing levels. Thus, the forecast ranges from 147 staff to 742 from a 2004 staff base of 5,240. Again, this is in reference to staff housed in general office space.

By applying the low, mid, and high of the range to the current core building average per square foot occupancies, we project that the need for general office space in ten years will range from an increase of 67,890 to an increase 242,267 square feet. Unless there is a movement of a large downtown agency or agencies to the suburbs, this data shows that there will be a probable demand for increased downtown office space that will potentially outstrip the size of the NCOB. Thus, the County may at some point in the future be once again leasing outside space to accommodate growth. The space policy with regard to reliance on outside leased space may once again come into play when considering investments in County owned buildings.

As discussed below, there is a need to consider surplus actions on several of the County's special use suburban facilities. This, in turn, may lead to even further demand for downtown office space. With regard to the agencies programmed for the NCOB, projected staff changes over the next 10 years range from 8 to 23 percent growth. The majority of this growth is attributable to the Information and Telecommunication Services Division and the Department of Public Health. (See Table 7)

The results of the 2004 space planning efforts are also providing information about how many workers the NCOB will house. Table 7 presents staff forecasts for those agencies that are planned to locate in the new office building. The new office building should be sized to accommodate staff growth up through 2014. Accordingly, the new office building should be large enough to house 1,280 staff projected by occupying agencies at year 2014.

Table 5

Table 5 - Growth Projections by Department	2004 space plan				Growth projections					2014			Low, Mid, & High FTE projections times the 2004 core building average. (Courts based on current average sq ft per FTE)		
	2004 Budgeted FTEs/TLTs*	Actual FTEs/TLTs*	current SF	2005	2007	2009	low	mid	high	low	mid	high	low	mid	high
ASSESSOR	225	225	55,704	225	220	212	203	209	214	55,370	57,007	58,371			
DNRP	733	721	139,950	725	665	678	677	698	719	184,658	190,386	196,114			
DES	741	750	240,478	798	811	833	815	847	881	222,299	231,027	240,301			
EXECUTIVE	97	119	37,048	113	115	115	109	114	119	29,731	31,095	32,458			
DPH	538	550	119,733	614	627	638	595	651	711	162,292	177,566	193,932			
DJA	154	157	50,527	161	163	166	140	157	174	38,186	42,823	47,460			
DDES	244	234	60,419	234	220	206	159	184	208	43,369	50,188	56,734			
DCHS	233	236	58,690	233	233	233	223	236	256	60,825	64,371	69,826			
DOT	780	879	230,748	880	884	890	893	897	903	243,574	244,665	246,302			
DAJD	32	30	21,064	32	32	32	31	32	34	8,456	8,728	9,274			
COUNCIL	157	147	54,096	157	157	157	150	157	164	40,914	42,823	44,733			
SHERIFF'S OFFICE	379	0	92,158	386	401	420	379	420	464	103,376	114,559	126,560			
PAO	487	509	148,804	498	512	542	536	587	638	146,199	160,110	174,021			
DISTRICT COURT	67	86	36,711	87	87	87	78	83	87	68,405	72,790	76,298			
SUPERIOR COURT	373	365	343,552	376	380	391	399	404	410	349,918	354,303	359,565			
*FTEs/TLTs that require traditional office space only.															
TOTAL	5,240	5,008	1,689,662	5,519	5,507	5,600	5,387	5,676	5,982	1,757,572	1,842,442	1,931,949			

Growth in budgeted FTE/TLTs	Low 3%	mid 8%	high 14%
	147	436	742

Growth in SQ. FT., based on core building average.	Low 4%	mid 8%	high 13%
	67,890	152,760	242,267

□ = Avg sq ft for courts based on current average per FTE

**Table 6**

Table 6 Growth Projections by Department - Downtown Only	2004 space plan			Growth projections					2014			Low, Mid, & High FTE projections times the 2004 core building average for Downtown occupancy. (Courts based on current average sq ft per FTE)		
	2004 Budgeted FTEs/TLTs*	Actual FTEs/TLTs*	current SF	2005	2007	2009	low	mid	high	low	mid	high		
ASSESSOR	140	140	43,620	140	138	132	126	130	133	34,735	35,837	36,664		
DNRP	733	721	139,950	725	665	678	677	698	719	186,630	192,419	198,208		
DES	709	716	225,999	764	776	798	782	813	846	215,576	224,121	233,219		
EXECUTIVE	97	119	37,048	113	115	115	109	114	119	30,048	31,427	32,805		
DPH	525	535	115,627	599	612	623	579	634	692	159,614	174,776	190,765		
DJA	107	109	26,990	112	113	116	97	109	121	26,740	30,048	33,356		
DCHS	229	232	57,863	229	229	229	219	232	252	60,372	63,956	69,469		
DOT	759	858	226,060	861	865	871	872	876	882	240,386	241,489	243,143		
DAJD	32	30	21,064	32	32	32	31	32	34	8,546	8,822	9,373		
COUNCIL	157	147	54,096	157	157	157	150	157	164	41,351	43,281	45,210		
SHERIFF'S OFFICE	245	0	63,643	249	260	272	245	271	300	67,540	74,707	82,702		
PAO	374	388	120,425	382	391	411	409	448	487	112,750	123,501	134,252		
DISTRICT COURT	54	74	29,553	74	74	74	66	71	74	57,881	62,266	64,897		
SUPERIOR COURT	187	183	188,918	190	190	190	200	203	206	175,398	178,029	180,660		
* FTEs/TLTs that require traditional office space only.														
<b>TOTAL</b>	<b>4348</b>	<b>4252</b>	<b>1,350,856</b>	<b>4,627</b>	<b>4,617</b>	<b>4,698</b>	<b>4,562</b>	<b>4,788</b>	<b>5,029</b>	<b>1,417,566</b>	<b>1,484,678</b>	<b>1,554,723</b>		
Growth in FTE/TLTs				16%										
			Avg sq ft for courts based on current average per FTE											

Table 7

Table 7 - NCOB growth projections	2004 space plan			Growth projections					2014			Percent change 2004 to 2014	
	2004 Budgeted FTEs/TLTs*	Actual FTEs/TLTs*	current SF	2005	2007	2009	low	mid	high	low	high		
DES/Finance - Exchange (does not include temp payroll group)	135	129	38,391	138	145	150	140	147	154	4%	14%		
DES/Finance - Administration	75	71	26,402	77	80	82	78	82	85	4%	13%		
DES/ITS - Key Tower	156	151	46,936	163	173	184	200	209	218	28%	40%		
DES/ITS P&G - Graybar	20	19	11,099	20	21	23	26	27	28	30%	40%		
DES/CAO - BOAT	6	5	1,700	7	7	7	6	6	6	0%	0%		
DPH - Wells Fargo	399	398	79,807	452	461	465	429	469	511	8%	28%		
DPH - Boren Building	31	30	7,920	31	31	31	33	36	39	6%	26%		
DCHS - Exchange	182	181	45,446	182	182	182	174	185	200	-4%	10%		
DCHS - Walthew (OPD Only)*	17	16	4,260	17	17	17	16	17	19	-6%	12%		
BRED - BOAT	19	18	6,011	19	19	19	18	19	20	-5%	5%		
<b>TOTAL</b>	<b>1040</b>	<b>1018</b>	<b>267,962</b>	<b>1,106</b>	<b>1,136</b>	<b>1,160</b>	<b>1,120</b>	<b>1,197</b>	<b>1,280</b>				
Growth in budgeted FTE/TLTs	low 8%	mid 15%	high 23%										
	80	157	240										

\* Sq ft for OPD portion of lease is estimated



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Following is a discussion of space projections for each of the County's departments. The staffing projection templates for each department can be found in Appendix III.

### **County Council**

Assume no growth plus or minus 5 percent.

### **Prosecuting Attorney**

The King County Prosecuting Attorney's Office staffing levels are driven by criminal justice activities, civil actions, and requests for legal advice. Both functions are generally regional in nature, and work is driven by the number of criminal and civil cases brought to them. From time to time, State legislation has a material impact on staffing if that legislation results in substantially increased cases. On the criminal side, staffing levels tend to follow the trend in felonies. An important factor affecting staff increases is the number of jails/court facilities managed by the County. For example, there was an increase in administrative staff when the Regional Justice Center opened. With the recently passed Adult Justice Master Plan, there will be no new jails built in the near future.

The Prosecuting Attorney is approximately 50 percent CX funded and will be under increasing pressure to reduce costs over the short term. The Prosecuting Attorney's Office predicts that staffing will probably continue at the same or slightly higher levels over the next 10 years. Increased staffing for criminal cases has traditionally been tied to population growth, which leads to a forecast increase of 15 percent in a range of plus or minus 10 percent.

### **Assessor**

The Assessor occupies over 43,000 square feet of the King County Administration Building: the entire 7<sup>th</sup> floor and part of the 8<sup>th</sup> floor. Additional field offices include just over 12,000 square feet in the Black River Building in Renton. The economy directly impacts the number of real and personal properties that need to be appraised and in turn has a direct impact on the number of appraisers. As the economy grows so does the Assessor's staff, however when the economy shrinks the work-load for the Assessor's office remains static.

A remodel of the Assessor on the Administration Building 8<sup>th</sup> floor recovered approximately 4,500 square feet, using new space configurations and modern work-stations. The average work-station is now 50 square feet and works well for the Assessor's staff that are in the field a significant part of the time. In addition, the Assessor has undertaken a file conversion process in order to eliminate the need for much of their paper files. The recovered space is being used by the Law Library during the Courthouse Seismic Project but will be converted to office space in the fall of 2004 and further the on-going process of moving County agencies from leased space to County owned space.

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The Assessor predicts a 10-year staff forecast in a range of -5 to -10 percent when compared to current staffing levels.

### ***Superior Court***

King County Superior Court is the largest tenant in the Courthouse, occupying 186,000 square feet. The Superior Court also occupies space at the Regional Justice Center and the Juvenile Court facility in Seattle. During 2002 the Court undertook the preparation of a County-wide space plan to assess immediate needs for space and to provide options for addressing those needs. That plan identified a current space shortfall and projects a modest increase in space needs over the next 10 years.

Current identified space deficiencies of about 4,500 square feet include:

- Administrative Offices
- Ex Parte Conference Space
- Criminal Department
- New Family Law Information Center

The Superior Court's future space and staffing needs are driven by caseloads that are related to numerous social, economic, and political trends. The Court assumes the same growth in caseloads over the next ten years as was experienced over the past 10. Accordingly, the Court predicts the need for an additional 5 judges and 25 staff that, with the current identified space shortfall, will need an additional 25,000 to 30,000 square feet of space by 2014. Given available space, one of these judges and related support staff would be assigned to the Juvenile Court. The remaining judges would likely be assigned to the Courthouse. Considering both the current "space shortfall" and projected needs, the Court will more than likely require occupancy of an additional half floor in the Courthouse by the year 2014.

### ***Department of Judicial Administration***

The Department of Judicial Administration (DJA) occupies office space on the Courthouse 6th floor, and at the RJC and Youth Service Center. Staffing levels are driven by; court caseload, the number of judges, and the location of judges and court administrative staff.

The DJA is in the process of converting to Electronic Court Records (ECR). The end result of this conversion is the freeing up of hard copy storage area as paper files are converted to ECR and all new incoming files are stored electronically. Aside from ECR, DJA will begin a will repository service, allowing customers to store wills in a secure and private place. It is unknown at this time how many wills may be filed and the amount of space that will be required to properly store the wills. DJA will use vacated storage space to house the wills and to better accommodate its clients, by providing better public access to judicial records and ECR media and data technology personnel.

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The Department's 10-year forecast is for staff levels that will likely increase with added judges, but may be offset with technology enhancements. Thus, predicted staff levels are to be plus or minus 10 percent of current staffing levels.

### ***District Courts***

King County District Court Seattle Division has 5 courtrooms and administrative space in the Courthouse on the 3<sup>rd</sup> floor, totaling 25,867 square feet. The District Court presiding judge and administrative offices are located on the Courthouse 10<sup>th</sup> floor, and occupy 3,686 square feet. The County-owned suburban District Court facilities are located at the following suburban sites.

- Aukeen - Kent
- Southwest - Burien
- Bellevue
- Issaquah
- Northeast - Redmond
- Shoreline

The County leased suburban District Court facilities are currently located on Mercer Island and Vashon. Each of the suburban court facilities requires security and operating support duplicating certain costs at the consolidated Court facilities.

The most recent Capital Improvement Plan developed by the District Courts was issued on July 26, 1995. That plan addressed not only the 5 courtrooms in the King County Courthouse, but also the 27 (Shoreline 3, Redmond 4, Issaquah 2, Bellevue 3, Renton 3, Burien 3, Federal Way 3, RJC 2, Aukeen 4) full and 2 part time courtrooms located at suburban locations. In 1995, the Courts acknowledged that caseload predictions were difficult but generally projections were tied to population growth, Court policy and jurisdiction, and the incidence of crime and litigation. At that time 10-year growth was estimated roughly at 10 percent. The Courts Plan acknowledged that work on behalf of cities was an uncertainty. However, it was and continues to be, the goal of the County to become the court services provider of choice for the suburban cities. The experience since 1995 has been that some cities that contracted with the County have formed their own municipal courts while others have joined the District Court. However, there appears to be a drop off of approximately ten percent in overall municipal court work. The cities currently receiving court services from the District Court are now at a critical juncture as far as determining whether or not the County will continue to provide court services.

The District Court is currently reducing its number of judges from 26 to 21 by attrition. Unless the State legislature enacts a statute during the 2005 legislative session that either increases or decreases the number of judges for King County District Court, there will be 21 District Court judges in 2007. Currently, two suburban courts have been closed, Renton and Federal Way. The District Courts have also undertaken, under the guidance of a multi-agency steering committee, an Operational and Facilities Master Planning

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effort that is expected to result in a final report in December 2004. The objective of the master planning process is: (1) to evaluate and recommend methods for providing the delivery of court services (defining what services and level of services) and the costs of services (judicial, staff, and facilities), (2) identify system efficiencies and develop recommendations for service delivery while continuing to meet mandated requirements in a fiscal climate of declining resources being cognizant that District Court is part of a larger system of justice, and (3) analyze services and service delivery in the context of the larger criminal justice system, including identifying mandated versus non-mandated services and the impact to the District Court and larger criminal justice system of providing, not providing, or changing these services.

### **Sheriff's Office**

The King County Sheriff's Office is headquartered in the Courthouse on floors 1 and 1A, occupying approximately 61,000 square feet of space. The Sheriff also occupies approximately 22,000 square feet at the RJC for the Criminal Investigation Division and 2,500 square feet in the Yesler Building for a new photo lab. The Sheriff has occupied 18,775 square feet in the Regional Communications and Emergency Center (RCECC) and a County owned 18,500 square foot evidence storage and labs facility located near Georgetown. For space planning purposes, the Georgetown facility and the RCECC are considered specialty facilities.

In addition the Sheriff also has a number of suburban specialty facilities including a rifle range, storage yard, and numerous precincts and community offices. Owned facilities include:

- Kenmore Precinct and indoor shooting range
- Maple Valley Precinct
- Burien Precinct (Shared with District Courts)
- Lake Youngs yard and storage
- Ravensdale Shooting Range

All other suburban sites are leased.

The Sheriff's staff believes that now is the time for a complete program and facilities plan update for the Office. There are a number of factors that lead them to believe that this is necessary. These include:

- The Communications Center has moved to the RCECC.
- There is a desire to move the Criminal Investigation Division from the RJC to a downtown location, preferably the Courthouse.
- There is a need to assess the current location of Special Operations.
- There are significant programmatic issues related to implementing the "city model" for suburban contract cities and implications to the location and size of existing suburban sites and facilities.

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- Population growth continues in residual unincorporated areas and urban unincorporated areas continue to be drawn into contracting and non-contracting cities through accelerating annexations.
  - Assumed increases in line staff, particularly in cities, will require similar increases to administrative support staff currently housed in the Courthouse.
  - There is increasing demand to regionalize services and training.
  - There is a need to update the program plan for evidence storage and increased responsibilities to control seized firearms.
  - There is a need to integrate other program plans with the emerging “Homeland Security Plan.”

The Sheriff’s representatives do not believe that the staff will be reduced under any scenario. They believe that contracted cities will require increased levels of police services resulting in a general increase in police officers and support staff with a resulting 2 percent increase per year in staffing over the next 10-years. However, this forecast appears overly optimistic given the risk that some suburban cities may decide to provide their own police services, the continuing financial woes of the Current Expense Fund, the fact that cities also are generally experiencing financial pressure due to tax limitation measures, and the cost growth of police operations above inflation. Accordingly, the FMD 10-year estimate for the Sheriff is from no growth at the low end of the range to 2 percent per year growth but with significant downward risk.

The OMB estimates that under a worst case scenario about 56 percent of unincorporated King County’s population resides in areas that will be annexed into cities over the next 10 years. A review of the potential annexation areas disclosed that few, if any, of these areas would be annexed to cities currently under contract with the Sheriff’s Office. A likely scenario as far as population served would result in the Sheriff’s contracted and unincorporated populations decreasing by 13 percent to 27 percent. Clearly then, the Sheriff is facing some significant downside risk in staffing levels if contract cities decide to create their own police force or if contracted and regional services do not grow at the same rate as decreased service populations.

### ***Executive Offices***

Assume no growth plus or minus 5 percent.

### ***Department of Executive Services***

The Department of Executive Services is chiefly an internal service fund with some functions providing services to the general public. Service levels are driven primarily by demands from client agencies and administrative requirements. Those functions serving CX agencies are currently facing fiscal restraints on revenue growth as part of managing the current financial difficulties of the CX Fund. Fiscal restraints on CX charges limit growth to less than inflation and, therefore, result in reductions to staff resources and services over the mid-term. However, those functions providing support to non-CX agencies needing increased services would result in offsetting increases to staff resources

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over the mid-term. These factors are significant when projecting staff levels over the 10-year term for this Department. Furthermore, the Department's functions occupy many of the leased spaces currently under consideration for movement to a new County owned building. The 10-year forecast varies from division to division within the Department due to the unique nature of each division's function.

The Department's administration is temporarily located on the 32<sup>nd</sup> floor of the Bank of America Tower, the Office of Emergency Management has moved their headquarters to the Regional Communications Center in Renton, the Office of Risk Management has recently moved from leased space in the Bank of California building to the 4<sup>th</sup> floor of the Yesler Building, and it is currently planned that the Office of Civil Rights, located in the Yesler Building, will move to the 8<sup>th</sup> floor of the Administration Building in order to make room for the PAO's Fraud Division to relocate from leased space to County-owned space. The 10-year growth for these divisions is predicted in the range of -5 percent to 5 percent.

The Human Resources Division (HRD) occupies space in the Administration and Yesler Buildings. Additionally, the Safety and Claims Section of the Division occupies space at the Airport 7300 building. Within the context of current CX related fiscal constraints, staffing levels are driven by resources needed to comply with legal mandates, employment levels and hiring/layoff activities, collective bargaining agreements, County policy, and initiatives. In particular the staffing level for Benefit Services is driven by the need for change to status quo regarding health and healthcare. Safety & Workers Comp staffing levels are driven by the number of claims, which is expected to remain constant over future years. The growth for the HR division is predicted at the same rate as the division's listed above.

The Facilities Management Division (FMD) occupies office space in the Administration Building. The Division also occupies specialty shop and crafts spaces in the Courthouse, Yesler Building, RJC, Corrections Facility, and Youth Detention Facility. The largest Section within the Division is Building Services. However, that Section has a relatively small administrative staff when compared to the crafts and custodial staff who are actually working in County owned facilities and occupying specialty space. The Real Estate Services Section is primarily a reimbursable function from non-CX sources. The current reduction in CX supported CIP and parks CIP has resulted in a significant reduction in capital project manager positions. Special large projects result in swings of staff requirements depending on the number of major projects underway. Growth for FMD is estimated at 3 percent over the next 10 years, plus or minus 3 percent.

The Finance and Business Operations Division occupies space on the 6<sup>th</sup> floor of the Administration Building and in leased space in the Exchange Building. The Finance Division is estimating a 9 percent growth in the next 10 years plus or minus 5 percent.

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The Information & Telecommunications Services Division (ITS) occupies over 80,000 square feet of office and specialty space spread about most County-owned and leased buildings. The largest components are 50,000 plus square feet of leased space in Key Tower (Seattle Municipal Tower) and 10,000 plus square feet of specialty space for the Printing and Graphic Arts in the leased Graybar Building. Staffing levels are driven by client demand. ITS estimates an annual staff growth of 2 percent to 3 percent per year over the next ten years.

The Records, Elections & Licensing Division (REALS) occupies space in the Administration Building and specialty buildings for records storage and archives, elections equipment and ballot processing, and animal sheltering. In addition, the Division occupies small community services centers located throughout the County. One of the community centers is leased; others are co-located with other County agencies. The most immediate focus area for the REALS division is the need to consolidate the Elections warehouse and mixed use space into one location designed to meet their business needs and address oversight recommendations. Achieving this goal will likely also address the space constraints in the Records center that continue to be a challenge. The REALS predicts a range of staffing over the next ten years that varies from no growth to an increase of 5 percent.

The REALS managers believe that now is the time to consider the long term operating needs of their Division. The area of records retention is being dramatically affected by technology changes and the records warehouse is currently at capacity. Furthermore, Elections is moving to mail balloting. Recent growth in mail-in-ballots has resulted in operations partially occupying a leased building.

The Department of Executive Services was most significantly affected by the plight of the Current Expense Fund. The Department will continue to face potential layoffs as the CX Fund financial woes continue. On the positive side, the Department will be able to capture the efficiencies and costs savings associated with converting downtown leases to a County owned facility.

### ***Department of Natural Resources and Parks***

The King County Executive Department of Natural Resources and Parks (DNRP) occupies 139,950 square feet in the King Street Center. Additional owned space includes space at Marymoor Park in Redmond and leased and owned specialty facilities. Luther Burbank Park has been transferred to the City of Mercer Island and staff have been transferred to King Street Center or other Park's outlying buildings.

The Water and Land Resources Division, Solid Waste Division and Wastewater Treatment Division staffing levels are all driven by rate fee changes. For the Water and Land Resources Division, the Executive's Potential Annexation Area strategy will be a major factor as well. Depending on how the variables play out, the Water and Land Resources Division could see a worst-case scenario reducing staff by as much as 18

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percent over the next two years or a best case scenarios that would still present staffing reductions on the order of 5 percent.

The Solid Waste Division also faces near-term uncertainties that could impact staffing levels significantly in the next few years. The uncertainty facing the Solid Waste Division relates to a lawsuit for which there will not likely be a ruling until November of this year, and regardless of the ruling, a lengthy appeals process is expected. For this reason, while the Solid Waste staff acknowledge an unlikely worst-case scenario that would have very significant impacts, they are confident that staffing level adjustments will be more on the order of plus or minus 3 percent, at least for current office staff levels. As has always been the case, staffing levels for solid waste operations will fluctuate in response to transfer station tonnage, but this has no impact on office space needs.

Wastewater Treatment Division staff representatives believe that staffing levels are associated with the planning and implementation of a new north treatment plant will remain fairly static over the course of the next several years.

The Parks Division, GIS Center and Department Director's office staffing levels are all expected to remain at status quo levels for the foreseeable future. The Parks Division receives funding through a levy that is set to expire in 2007, so there is some uncertainty around that date. However, the goal and expectation is that funding will be identified and secured to support similar to slightly increased staffing levels for the Parks Division beyond 2007.

### ***Department of Public Health***

The Department of Public Health occupies space in both the Administration and Yesler buildings. It also leases 79,807 square feet of space in the Wells Fargo building for administrative offices, and another 2,629 square feet in the Prefontaine building for program related services to the public. The Department has many other leased and owned locations throughout the County where primarily clinical services are provided.

The Public Health clinics serve as an integral part of the healthcare safety net for low-income Medicaid, un-insured or under-insured clients. Clinic sites are located across the County in sites intended to be accessible to this primary client population. The state of the economy, growth of the uninsured population and (lack of) availability for state/federal healthcare funding is expected to increase demand for services from safety net providers, including Public Health clinics.

Currently, there are 14 suburban clinics located throughout the County with 7 of those clinics in County owned buildings. In addition, the Department leases space throughout the County for EMS, WIC Clinics, the Medical Examiner and other community health services. DPH intends to complete the program planning for clinical space in Southeast King County and has recently initiated planning with other community clinics in the



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downtown Seattle area. These plans, when completed, will drive future decisions on future space requirements for clinical services.

Over the next ten years the most likely projection is that the Health Department's administrative staffing growth will range from 5 percent to 25 percent growth.

### ***Department of Development and Environmental Services***

The Department of Development and Environmental Services staffing levels are driven by demand for permits and the regulatory environment created for this function.

Annexations and incorporations may have a significant impact on demand when they occur. As cities annex areas or new cities are created, the responsibility for permitting transfers to the cities. This reduction in responsibility has been partially mitigated, by contracting with cities, by the natural increase in population, and by resultant development in remaining unincorporated areas. Over the long-term, these factors have the most influence on staffing levels. However, the short-term staffing requirements are driven primarily by the economy, which, in turn, drives development.

The Department's staffing levels have declined because of the current recession. If the economy improves and staffing goes back up, the Department intends to deal with space needs through leasing. However, a modest recovery would result in no need for future leasing. Space leased as recently as a few years ago has now been released and the Department is totally located in the County-owned Black River 900 building.

The Department forecasts a slow decline in staffing requirements with minor variances based on the economy and development activity. The 10-year estimate is a staff decline of 25 percent of current levels within a variance of plus or minus 10 percent.

### ***Department of Community and Human Services***

The Department of Community and Human Services staffing levels are driven by demand for its various programs and available funding from Federal, State and County CX sources. Demands historically outstrip its resources. At this time the Department does not see any significant program expansions. The Task Force on Regional Human Services is examining the current Regional Health and Human Services system and will provide practical and strategic recommendations for stabilizing, improving and maintaining the regional human services system for the future. Their recommendations are due to the Executive in August. The recommendations could result in DCHS staffing remaining at the existing level or, if another entity became responsible for some regional human services, result in a DCHS staffing reduction. The later scenario is less likely.

Currently, with administrative staff in the Exchange Building, the Department occupies over 57,000 square feet of leased space in downtown. If another entity became responsible for some regional human services then the Department's staffing level could be reduced by as much as 5 percent. If funding for human services were to increase then the Department's growth could be as much as 10 percent. All things remaining the same

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the Department anticipates slow growth (2 percent) in staff to meet demand for its services over the next ten years, with a corresponding increase in office space.

### ***Department of Transportation***

The County Department of Transportation is headquartered in the King Street Center with approximately 170,000 square feet of office space and additionally has 23,000 plus square feet in the Yesler Building along with 32,600 square feet of leased space in the Exchange Building of which 13,000 is sublet to Accessible Services. The Airport Division occupies space at the King County International Airport which falls outside the downtown office space analysis. (Operational Facilities headquarters for Transit and Road Services functions are not included in the space plan analysis.)

The staffing levels are driven by changes in service plans and revenue for the Transit Division; tax revenues, regional needs, contract services and grants for the Roads Division; County-wide departmental needs (primarily from the Sheriff) for automobile and maintenance for the Fleet Administration Division; and lease revenues, various aviation related fees and charges, and FAA grants for the Airport Division.

Transit prepares a 6-year Transit Development Plan. The most recent plan, 2002 – 2007 was adopted in September 2002. The Roads Services Division prepares a 6-year CIP and a 20 year Transportation Needs Report (TNR). The Airport Division has developed a master plan, which is updated every 5 years. It is before the Council.

DOT staff forecasts a 1 percent to 2 percent growth in staffing over the next 10 years. The bulk of the growth is projected for the Transit Division with the Roads Services, Airport and Fleet Administration Divisions assumed to have no growth. Over the past decade the Roads Services Division has been successful in maintaining a rigorous contract services program. If the contracting program does not grow over the next decade, the Roads Division's staffing faces downside risk as further annexations occur. Most of these reductions would be in maintenance/operational staff, which could impact operational headquarters but are not part of the space plan analysis.

### ***Department of Adult and Juvenile Detention***

The Executive department of Adult and Juvenile Detention currently occupies space in five locations: roughly 8,300 square feet in the Courthouse on the 2<sup>nd</sup> floor, the high-rise jail facility in downtown Seattle, the detention facility in the Regional Justice Center in Kent, the juvenile detention facility which is part of the juvenile justice complex at 12<sup>th</sup> and Alder in Seattle, and the Community Corrections Division (CCD) in the Yesler Building (in addition to the work release space in the Courthouse). The latest projection of workload for the department shows only slight growth in the adult secure detention population until 2012. This projection includes the impact of current contracts with the cities, which require their misdemeanor inmate population to decrease significantly in 2005 and disappear by 2012. Over the next few years, the goal is to divert appropriate inmates in secure detention into CCD programs. However, it is not possible at this time to forecast the potential increase in populations served by CCD. The juvenile detention

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population has leveled after several years of decline. There is an expectation that the community-based alternatives for juveniles will also expand although it is too early to know the extent of this growth. The CCD Program currently occupies space in the Yesler Building and Floor 1A of that building has been reserved for future CCD expansion.

The Adult Detention Operational Master Plan has recently been completed. The consultant team in this plan conducted an extensive review of the departments operations and proposed many options with the potential for improving operations and reducing costs. In terms of the department's demand for space, the report has limited implications. The FMD is estimating no growth for DAJD administrative staff plus or minus 5 percent.

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## Section Six

### Implementation Plan

Appendix I presents a policy matrix comparing adopted space plan policies since 1993 and identifying the implementation strategy to the 2004 Space Plan policies. Following is a discussion of each of the significant implementing actions.

*Through the construction of a new County office building, or the consolidation of a long-term lease, the County will continue to move toward office space consolidation. Candidates for further consolidation include various divisions of the Department of Executive Services, the Health Department, and the Department of Community Development. The optimum opportunity lies with construction of a new downtown office building.*

Even though the financial plight of the Current Expense fund is resulting in staffing reductions for certain agencies, there is a strong likelihood that demand for office space will actually increase over the next 10 years. The percent of leased to owned space in downtown is currently about 23 percent. The percent of leased to owned space will be reduced to below 10 percent with the construction of the NCOB. The current efforts to move County employees occupying downtown leased space to County owned space and the completion of the Courthouse Seismic Project presents an opportunity to program not only the new building, but also the Yesler Building and the Courthouse. Over the next year the Facilities Management Division will be heading up an effort to identify the optimum building opportunity or opportunities for the County and to efficiently fill not only the new building(s), but also the Yesler Building, the Courthouse, and the Administration Building. The technical justification for this project has previously been reported to the County Council. An update to the original "Lease vs. Own" analysis continues to justify the investment in a new building(s). Current or potential upcoming program master planning efforts on behalf of the District Courts, Department of Adult and Juvenile Detention, Superior Court, Sheriff, and Records and Elections Division will raise additional location and consolidation issues.

*Undertake new program and facility master planning for the Superior Court, Sheriff's Office, and REALS.*

Now is an appropriate time to undertake program and facility master planning for these three functions. Superior Court planning efforts may be implemented in 2004 and the FMD is seeking funding for Sheriff and REALS planning efforts with the 2005 budget.

*Assess South County acquisition opportunities to test the feasibility of converting leases to County owned space and to consolidate suburban Health Department operations.*

The advisability of acquiring an office building at suburban locations with an eye to reducing the County's reliance on leased space was explored during the early phases of the NCOB. The general idea was to determine whether there was an opportunity to move County functions away from downtown Seattle to less costly space in suburban King County. The project identified acquisition opportunities in east King County south of Interstate 520 and north of Renton. Although there were a number of acquisition opportunities, there was insufficient need to justify acquisition of a building within that area. However, the Health Department has asked that acquisition of a building south of Renton be explored as an alternative to leasing clinic space and having multiple County owned clinics. The general idea is to cut operating costs through program consolidation, elimination of leases, and elimination of multiple County owned buildings. The FMD will undertake identification of acquisition opportunities and life cycle analysis of acquisition opportunities in the target location. This effort will involve other County agency needs as well as those of the Health Department.

*Consider adopting a full costing methodology to building operations, maintenance, and replacement.*

The County finances space in a variety of ways. For leased space, these costs are rather straightforward as charges for fully serviced space are included in operating budgets and full costs are allocated to the benefiting program. For County owned or controlled space, budgeting and financing of costs is somewhat variable. The standard costs of owning and operating space include:

- Capital Acquisition Costs
- Operating & Maintenance Costs (O&M)
- Periodic repair and replacement costs (Major Maintenance Reserve- MMR or specific project budget and financing source as need occurs.)

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There are several methods of budgeting and allocating owning and operating costs. They include:

**Imputed Rent** – This is the process that is generally used for valuing space occupancy charges for County owned space when acquisition costs have been previously fully financed. Imputed rent is based on Facilities Maintenance’s calculation of a standard fully serviced market rent. This charge is generally used for developing space costs in the County’s Current Expense (CX) Overhead Plan. CX agencies are only charged for the O&M portion. Agencies occupying buildings that were acquired with dedicated special funding are not assessed the acquisition component.

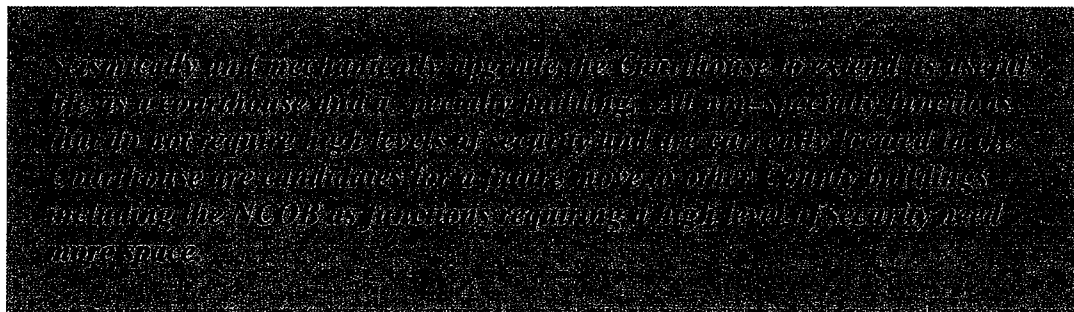
**Full allocation of actual costs (Acquisition, O&M and MMR)** – This is for selected CX owned buildings where occupancy charges are budgeted to pay the actual costs, including acquisition financing charges. This would include examples such as the King Street Center building and the Black River Building.

**O&M and allocation of certain costs** – For specific programs where acquisition charges are not appropriate due to either being a CX funded program or a dedicated acquisition funding source, certain repair and replacement charges are included. Examples would include DAJD adult detention space in the Courthouse, KCCF, and RJC where MMR charges are allocated for contract program costs reimbursement as well as specific repair financing projects (e.g., allocation of Courthouse Seismic Costs and ISP in the KCCF). Other examples would include Public Health Facilities where acquisition was funded with dedicated revenue sources but MMR charges are included.

**O&M only** – This represents the cost treatment for CX agencies where only the O&M charge is allocated to these programs. This method recovers less than half of the full costs but has been historically used for these agencies since the program financing source CX is the same entity which is foregoing the full reimbursement payment. This method has the shortcoming that it does not provide accurate total program costs and does not convey the cost consequence to benefiting programs; this under-valuation of space does not encourage optimum space utilization.

The FMD intends to further develop the full costing idea with the occupancy of the NCOB and believes that County should implement a change to budgeting and financing space by implementing a full costing model to recover costs for all County owned buildings. A consistent full cost pricing, either full imputed rent or full allocation of actual costs, where more appropriate, would provide significant opportunity to increase cost accountability by both the program client (space user) and the space provider/manager (Facilities Management). Facilities Management is responsible for space acquisition, maintenance, and a proper program for repair replacement. Full cost accounting would also better ensure adequacy of financing for the three occupancy elements (acquisition, maintenance, and repair) and ensure that the client agency has a financial incentive to use its space efficiently. Conversely, with full cost pricing the

program tenant can reasonably expect that the quality of maintenance and repair will justify the rates paid and that these rates can be evaluated and compared in the context of private market lease opportunities.



The Courthouse Seismic Project (CSP) and other related projects are consistent with the past two space plans, recommendations of the independent Space Panel, and the 10-year space projections included in this 2004 Space plan. These projects are designed to enhance the safety and functionality of the Courthouse as a high security specialty building.

The Courthouse is a specialty building. Not only was it originally designed as a specialty building, but the current high level of security screening and security coverage lends itself to those functions that require a high level of security. Accordingly, consideration of this building to address increased space needs for the Courts and other criminal justice functions is necessary to eliminate the necessity to provide costly high level security for additional downtown buildings. We currently estimate that level of 24-hour security would cost roughly \$6 per square foot. The high level of entrance security and courtroom security applied during the day is about \$4 of the \$6 per square foot.

There will be increasing demand from primarily criminal justice agencies for highly secured Courthouse space. The Superior Court forecasts indicate a need for an additional ½ floor in the Courthouse by the year 2012. Furthermore, the Sheriff, Prosecuting Attorney, Department of Adult and Juvenile Detention, and Department of Judicial Administration all forecast a likely increase in space needs over the next 10 years. Finally, the potential consolidation of District Court facilities may lead to a movement of the Sheriff's Criminal Investigation Division from the Regional Justice Center to a secured downtown location such as the Courthouse. The current or upcoming program master planning efforts will further analyze these issues.

*Implement a maintenance management system designed to track performance and establish required repair and maintenance activities to identify optimum staffing levels. Obtain Department approval of service standards governing the provision of maintenance, custodial, HVAC and other services to County owned facilities and negotiate a series of Service Level Agreements with tenant agencies. Consistently develop a process for reporting on compliance with these standards.*

In an effort to better serve occupants in County-owned facilities, the Facilities Management Division will implement a maintenance management system in accordance with recent Reorganization studies. This system will provide the foundation for monitoring performance related to service agreements with tenant agencies that will clearly define the janitorial and other service commitments of the Division. These standards will be established within the framework of available resources and will, along with preventative maintenance activities, create the performance framework for a new maintenance management system. These standards then will serve as the benchmark by which the performance of the Buildings Operation Section will be measured.

*The Executive Permit for County Council consideration a proposed ordinance adopting Green Building standards for all construction of King County buildings. Green building practices save energy and water, minimize the production of construction waste, air and water pollution and production of greenhouse gas emissions. Green building practices also promote the wise use of natural resources.*

In 2001, the County Executive signed the “Green Building Initiative” in order to promote the use of environmentally friendly construction practices in County’s capital projects. Executive Order FES 9-3 (AEP) directs departments to construct projects with the use of green building practices in all new construction, remodels, and renovations. Through this Order, the County have used the U.S. Green Building Council’s LEED certification system (Leadership in Energy and Environmental Design) to guide project managers in making financially sound decisions while actively pursuing low energy/high performance design features. Many state and local governments including the City of Seattle and State



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of Washington have established green building policies to guide development of the projects in their portfolios.

Commercial real estate studies have shown recently that Green Buildings typically sell or lease faster. Additionally, tenants are attracted and retained due to superior building amenities and greater occupant comfort. Resulting gains in occupancies, rents, and residuals enhance the “bottom line.” Asset value has shown a marked increase when LEED criteria are part of building development, design, and construction.

There is not necessarily a cost premium associated with incorporating green building practices. If there is a slight up-front cost premium, the payback in energy efficiency, water conservation and worker productivity easily recoups initial outlays, as shown in recent studies.

It is now time for the County Council to consider codifying green building standards. The County Executive will transmit a proposed ordinance recommending that King County Departments and Offices use life cycle cost analysis to select green building practices to achieve the cost effective building performance.

*The FMD will study the feasibility of undertaking a systematic replacement and upgrade of all general office settings if the current work space does not have modular work stations with modern ergonomic features.*

A recent pilot test of these concepts for the Assessor’s Office on the 8<sup>th</sup> Floor of the Administration Building has resulted in 20 percent more efficient use of space and a 5-year payback on investments in modern office furnishings. This level of efficiency was achieved in an environment where a majority of employees are field staff spending many hours away from the office. Further application of these concepts will most probably result in similar levels of efficiency in settings where the employees spend the majority of their time in the office.

The Assessor’s Office not only installed highly efficient, modular furniture, but has taken this concept even further as well. Each work station is personalized ergonomically for individual employees by adjusting desk heights, providing ergonomically advanced chairs, and adjusting the heights of files and other work station features. If employees are moved or new employees arrive, individual work stations are again adjusted to meet those individual’s unique ergonomic circumstances. Assessor Office representatives report that employees are very happy with their new work environment. Thus, modern work station configurations not only provide opportunities to save space, but also provide an opportunity to dramatically improve the working conditions for employees. The 2004

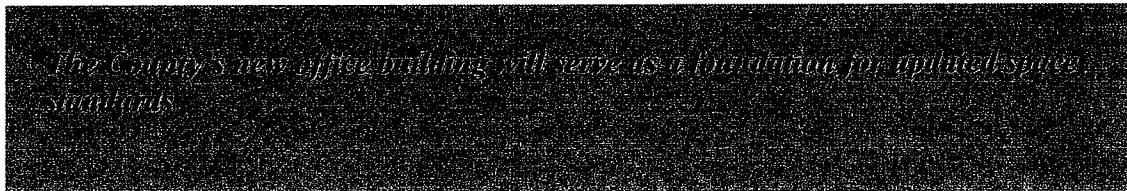
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Space Plan proposes a policy that embraces this concept by calling for a feasibility study of systematic office furniture replacement and on-call ergonomic assistance to size and configure new work stations. These space improvements should also be closely coordinated with the County's technology plans and upgrades to computer equipment and other hardware.

Modular office furnishings will be an integral part of the NCOB with clear efficiencies in space the desired outcome. Reduction of ergonomic risk and better natural lighting will be other benefits of this strategy.

The FMD will seek 2005 funding to undertake this study and begin implementation of a program of work space upgrades if appropriate.



As discussed above.

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## *Section Seven*

### **Assessment of Space Plan Policies**

This Section is designed to explain the continuity or discontinuity between the 2004 and 2002 Space Plan policies and how well the space plan policies are being achieved. The County Council's Budget and Fiscal Management Committee's review of the 2002 Space Plan occurred in July with final adoption of Ordinance 14515 on November 25, 2002. Thus, there is just over two year's time with which to track achievement of space plan policies. The process of converting downtown leased space to County space is underway and will take several years to achieve. This Space Plan confirms the need to move forward with that effort if we are to meet space needs in County owned facilities.

The Executive proposes transmittal of the Space Plan biannually on March 1<sup>st</sup> as a component of the annual Comprehensive Plan amendment rather than in August. The first quarter timeframe is better suited to the County's business and budgeting cycle.

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## *Section Eight*

### **Wrap Up and Next Steps**

The FMD is preparing a supplemental appropriation and lease documents that would, once approved by the Council, enable the County to move forward with the construction of a new parking garage and office building (NCOB). The preliminary sizing of that building will rely on the staffing forecasts included in this Space Plan. The goal is to construct an office building that will accommodate a high end 10-year growth forecast for those agencies programmed as tenants for this new building. Projecting staffing for those occupying agencies is presented in Table 7. This is the single most significant initiative generated by the policies set-forth in this Plan.

Furthermore, the NCOB will provide FMD the opportunity to finalize a set of space standards that will serve the County as technical guidelines for future new office buildings and space reconfigurations.

Second in importance only to the new County Office Building, the Courthouse Seismic Project preserves the Courthouse and over 500,000 square feet of highly secured specialty space as a landmark and home to many of the County's court and criminal justice functions. This too is a key implementation strategy to policies set-forth in this Plan.

The County Executive's green building initiative is another effort tied directly to the space policies presented in this Space Plan. Shortly the County Council will have before it proposed legislation creating County-wide policy direction with regard to this initiative. The green building concept makes sense when considering the environment, the efficiency of our buildings, and the quality of work space in which employees perform their tasks.

The FMD is working hard to better maintain and operate County owned facilities. Expectations are that soon the Division will have the business systems in place to properly plan, budget, direct, execute, and evaluate building operations. In short, the Division will be positioned to commit through service level agreements, to a specific set of operating standards and truly compare County building operations to best business practices. The FMD is proud of recent gains in managing the major maintenance needs of the various County owned buildings and is looking forward to the execution of a reasonable and fully funded major maintenance program.

The Facilities Management Division has undertaken an aggressive work program to implement the policy direction presented in this 2004 Space Plan.

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While just successfully finishing the Courthouse Seismic Project, the construction of the NCOB will be a main focus of the Division over the next few years.

The County Council will need to deliberate on and approve a number of implementing items related to the policies set forth in this Plan. These items include:

- This space plan as an Amendment to the Counties Comprehensive Plan transmitted with this 2004 Space Plan. This action normally accompanies County Council approval of the annual Budget.
- Leases and supplemental appropriation requests related to the NCOB. This action needs to be done early this Fall to keep the NCOB project on track.
- The legislation adopting the Green Building initiative as County-wide policy.

# Appendix I Space Plan Policy Matrix

1993 SPACE PLAN Ordinance 10810 Passed 5/10/93	1997 SPACE PLAN Motion 10259 Passed 7/28/97	2002 SPACE PLAN Ordinance 14515 Passed 11/25/02	2004 SPACE PLAN Proposed Ordinance
<p><u>Policy:</u> Co-locate services where functional relationships and/or user accessibility warrant.</p>	<p><u>Policy:</u> Physically consolidate departments that were organizationally consolidated with the Metro/King County merger.</p> <p><u>Implementation Plan/Actions:</u> Through a public/private partnership, entered into a lease-to-own contract for a new office building which houses most of the Departments of Natural Resources and Transportation. Physically consolidated organizational units that were organizationally consolidated in both the King Street Center, the Exchange Building, and the Administration Building. As of the year 2001, the Department of Transportation (DOT) continues to occupy approximately 23,000 rentable square feet in the Yesler Building. The DOT also has a long term lease for one floor of the Exchange Building which was not intended to be released with the occupancy of the King Street Center</p>	<p><u>Policy:</u> Co-locate services where functional relationships and/or user accessibility warrant.</p> <p><u>Implementation Plan:</u> Through the construction or acquisition of a new County building, or the consolidation of a long term leases, the County will continue to move toward consolidation. Candidates for further consolidation are the Division of Finance, Office of Human Resource Management, Prosecuting Attorney, and the new Department of Executive Services. The optimum opportunity lies with construction or acquisition of a new building.</p>	<p><u>Policy:</u> Co-locate services where functional relationships and/or user accessibility warrant.</p> <p><u>Implementation Plan:</u> Through the construction or acquisition of a new County building, or the consolidation of a long term leases, the County will continue to move toward consolidation. Candidates for further consolidation are the various divisions of the Department of Executive Services, the Health Department, and the Department of Community Development. The optimum opportunity lies with construction of a new downtown office building.</p>
<p><u>Policy:</u> Retain and restore the central courthouse as the seat of county government and location of central governance functions.</p> <p><u>Implementation Plan:</u></p>	<p><u>Policy:</u> (Policy not officially restated, but the implementation plan supports the original intent)</p> <p><u>Implementation Plan:</u> Seismically stabilize the Courthouse by</p>	<p><u>Policy:</u> Retain, upgrade, and restore the King County Courthouse for criminal justice functions.</p> <p><u>Implementation Plan:</u> The buttress addition to the Courthouse</p>	<p><u>Policy:</u> Retain, upgrade, and restore the King County Courthouse so that is available for functions requiring weapons screening and a heightened level of security throughout the building.</p>

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<p>Move county support functions existing in the Courthouse to the Administration Bldg; reserve Courthouse as primary Regional Justice Center and for key elected functions and officials.</p>	<p>butressing it with an addition which will also provide approx. 110K additional sq. ft. of office space.</p>	<p>was formally abandoned by the County Council. Currently, the plan is to seismically and mechanically upgrade the Courthouse to extend its useful life as a courthouse. All non criminal justice functions currently located in the Courthouse are candidates for a future move to a new building as criminal justice space needs grow.</p>	<p><u>Implementation Plan:</u> Seismically and mechanically upgrade the Courthouse to extend its useful life as a courthouse and a specialty building. All non-specialty functions that do not require high levels of security and are currently located in the Courthouse are candidates for a future move to other County buildings including the NCOB as functions requiring a high level of security need more space.</p> <p><i>The language specifically acknowledges the Courthouse as a specialty building serving those County function such as courts who require a high level of security.</i></p>
<p><u>Policy:</u> Locate services outside of the regional centers when warranted by the need to serve particular localities, the need for a particular specialized location or environment, the ability to reduce cost or improve functioning in cases where public accessibility and visibility are not significant issues or a use which is not appropriate in an urban center.</p>	<p><u>Policy:</u> (Policy not officially restated, but the implementation plan supports the original intent) <u>Implementation plan:</u> Move E-911/Com Center out of downtown Seattle to South King County with the Office of Emergency Management.</p>	<p><u>Policy:</u> Locate services outside of the regional centers when warranted by the need to serve particular localities, the need for a particular specialized location or environment, the ability to reduce cost or improve functioning in cases where public accessibility and visibility are not significant issues or a use which is not appropriate in an urban center.</p>	<p><u>Policy:</u> Locate services outside of the regional centers when warranted by the need to serve particular localities, the need for a particular specialized location or environment, the ability to reduce cost or improve functioning in cases where public accessibility and visibility are not significant issues or a use which is not appropriate in an urban center.</p> <p><u>Implementation plan:</u> Complete District Court program and facility plans and initiate other plans when necessary to address critical space plan issues.</p>
	<p>Continue to develop Community Service Centers (4 of the proposed 6 have opened) and police storefronts around the county.</p>	<p><u>Implementation plan:</u> Complete Reference to 1997 implementation plan.</p>	

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<p><u>Policy:</u> Keep county-owned facilities fully used and in good repair.  Consider and select ownership options for basic county functions when they can be shown to pay off in the long run.  Continue to lease space to handle volatile and shorter term space needs.</p>	<p><u>Policy:</u> Develop and maintain safe, attractive public buildings that create a good image for government and that are sound financial investments.  Move from high dependence on short-term leased space to owned space or leased space with option to own.  Maintain a small percentage of the County's space needs in leased space.</p>	<p><u>Policy:</u> Develop and maintain safe, attractive public buildings that create a good image for government and that are sound financial investments.  Start moving from high dependence on short-term leased space in the downtown area to owned space or long-term leased space with the option to own when lease space exceeds 10 percent of downtown occupied space and when it is shown that building ownership will pay off in the long run.</p>	<p><u>Policy:</u> Develop and maintain safe, attractive public buildings that create a good image for government and that are sound financial investments.  Start moving from high dependence on short-term leased space in the downtown area to owned space or long-term leased space with the option to own when lease space exceeds 10 percent of downtown general office space and when it is shown that building ownership will pay off in the long run.</p>
	<p><u>Implementation plan:</u> Of the approx. 550K sq. ft. the county leases, keep not more than 100K sq. ft. in leased space.  Enter into a lease-to-own contract at King Street Center; DOT and DNR occupy space.  Seismically stabilize the Courthouse by buttressing it with an addition which will also provide approx. 110K additional sq. ft. of office space.</p>	<p>Consider and select ownership options in the suburban areas when it can be clearly demonstrated that ownership will pay off in the long run.  <u>Implementation plan:</u> Solicit proposals to convert downtown leased space to a County owned building. Evaluate proposals against opportunities to engage in long term leases at current market rates.  Implement recently adopted Ordinance that revised the Major Maintenance Reserve Fund and Building Repair and</p>	<p>Consider and select ownership options in the suburban areas when it can be clearly demonstrated that ownership will pay off in the long run.  <u>Implementation plan:</u> Build a new downtown office building that will convert leased space to a County owned building.  Assess South County acquisition opportunities to test the feasibility of converting leases to County owned space and to consolidate suburban Health Department functions.</p>



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<p>Engage in a systematic assessment of all County owned buildings to identify immediate needs generated by years of deferred maintenance.</p>		<p>Replacement Fund.</p>	<p>Consider adopting a full costing methodology to building operations, maintenance, and replacement.</p>
<p>Develop a set of service standards governing the provision of maintenance, janitorial, HVAC, and other services in County owned buildings. Concurrently develop a process for reporting on compliance with those standards.</p>		<p>Engage in a systematic assessment of all County owned buildings to identify immediate needs generated by years of deferred maintenance.</p>	<p>Implement a maintenance management system designed to track performance and establish required repair and maintenance activities and identify optimum staffing levels.</p>
<p>Obtain Department approval of service standards governing the provision of maintenance, janitorial, HVAC, and other services in County owned buildings and negotiate a series of Service Level Agreements with tenant agencies. Concurrently develop a process for reporting on compliance with those standards.</p>		<p>Develop a set of service standards governing the provision of maintenance, janitorial, HVAC, and other services in County owned buildings. Concurrently develop a process for reporting on compliance with those standards.</p>	<p>Obtain Department approval of service standards governing the provision of maintenance, janitorial, HVAC, and other services in County owned buildings and negotiate a series of Service Level Agreements with tenant agencies. Concurrently develop a process for reporting on compliance with those standards.</p>
<p>Recognizes the fact that the construction of a new office building is entirely consistent with the space plan goal of reducing reliance on leased space for County offices and provides the policy foundation to seek ownership opportunities in far south King County. Identifies potential lease conversion feasibility study in South County. Finally, acknowledges the need to adopt a more businesslike model for accounting for and charging out County space and to formally commit to a specific level of service to tenant agencies occupying County owned buildings.</p>		<p>Engage in a systematic assessment of all County owned buildings to identify immediate needs generated by years of deferred maintenance.</p>	<p>Consider adopting a full costing methodology to building operations, maintenance, and replacement.</p>
<p>Recognizes the fact that the construction of a new office building is entirely consistent with the space plan goal of reducing reliance on leased space for County offices and provides the policy foundation to seek ownership opportunities in far south King County. Identifies potential lease conversion feasibility study in South County. Finally, acknowledges the need to adopt a more businesslike model for accounting for and charging out County space and to formally commit to a specific level of service to tenant agencies occupying County owned buildings.</p>		<p>Engage in a systematic assessment of all County owned buildings to identify immediate needs generated by years of deferred maintenance.</p>	<p>Consider adopting a full costing methodology to building operations, maintenance, and replacement.</p>

<p>1993 SPACE PLAN Ordinance 10810 Passed 5/10/93</p> <p>Policy: Reduce the cost and disruption of moving by avoiding short term moves unless warranted by the inadequacy or inappropriateness of current space.</p>	<p>1997 SPACE PLAN Motion 10259 Passed 7/28/97</p>	<p>2002 SPACE PLAN Ordinance 14515 Passed 11/25/02</p> <p>Policy: Reduce the cost and disruption of moving by avoiding short term moves unless warranted by the inadequacy or inappropriateness of current space.</p> <p>This is a 1993 policy not adopted in 1997. This policy will likely change in the 2003 plan to incorporate the space reclamation program.</p>	<p>2004 SPACE PLAN Proposed Ordinance</p> <p>Policy: The cost and disruption of short-term moves will be avoided unless:</p> <ul style="list-style-type: none"> <li>• Warranted by the inadequacy or inappropriateness of current space.</li> <li>• Necessary to achieve flexible lease terms in contemplation of an ultimate move to a County owned facility.</li> <li>• Necessary to economically reclaim pockets of vacant space created through budgetary reductions.</li> <li>• Necessary as an interim measure during CIP's.</li> </ul> <p><u>Implementation Plan:</u></p> <p>Continue to backfill vacating spaces in County owned buildings by moving agencies from leased space to County owned buildings or backfilling in County owned space rather than leasing outside office space during periods of program expansion.</p> <p><i>Recognizes the need to secure appropriate holdover leases in contemplation of a new County office building and to recapture blocks of vacated space for use by expanding agencies or agencies vacating leased space. Include 2005 CIP request to fund additional recapture initiatives.</i></p>
<p>Policy:</p>	<p>Policy Not Continued</p>	<p>Policy Not Continued</p>	<p>Policy Not Continued</p>

	<b>1993 SPACE PLAN</b>				
	<b>Ordinance 10810</b>			<b>2002 SPACE PLAN</b>	
	<b>Passed 5/10/93</b>			<b>Ordinance 14515</b>	
				<b>Passed 11/25/02</b>	
	Cluster other decentralized services in or nearby the regional law and justice centers where visibility and accessibility warrant.				<b>2004 SPACE PLAN</b>
					<b>Proposed Ordinance</b>
<b>Policy:</b>	Address documented space deficiencies in an equitable and cost-effective manner as opportunities arise.	<b>Policy Not Continued</b>	<b>Policy Not Continued</b>	<b>Policy Not Continued</b>	<b>Addressed In Other Policies</b>
<b>Policy:</b>	Plan county facilities in relationship to their surrounding communities. Whenever feasible, take advantage of opportunities to enhance the community environment and increase community use of public facilities.	<b>Policy Not Continued</b>	<b>Policy Not Continued</b>	<b>Policy Not Continued</b>	<b>Policy Not Continued</b>
		<b>Policy:</b>	<b>Policy:</b>	<b>No Specific Policies Adopted Through the Space Plan.</b> Adopted policies are not superseded by the 2002 Space Plan policies or lack thereof.	<b>No Specific Policies Adopted Through the Space Plan.</b> Adopted policies are not superseded by the 2002 Space Plan policies or lack thereof.
		<b>Policy:</b>	<b>Policy:</b>	<b>No Specific Policies Adopted Through the Space Plan.</b> Adopted policies are not superseded by the 2002 Space Plan policies or lack thereof.	<b>No Specific Policies Adopted Through the Space Plan.</b> Adopted policies are not superseded by the 2002 Space Plan policies or lack thereof.
		<b>Policy:</b>	<b>Policy:</b>	<b>Policy Not Continued</b>	<b>Policy Not Continued</b>
<b>Policy:</b>	Established Space Standards	<b>Policy:</b>	<b>Policy:</b>	<b>Policy:</b>	<b>Policy:</b>
		No change		Space Standards expanded to include the	Established Programming Space Standards

<p><b>1993 SPACE PLAN</b> Ordinance 10810 Passed 5/10/93</p> <p>prescribed as per square foot ranges for various categories of County Employees and specialty programmed space.</p>	<p><b>1997 SPACE PLAN</b> Motion 10259 Passed 7/28/97</p>	<p><b>2002 SPACE PLAN</b> Ordinance 14515 Passed 11/25/02</p> <p>following: County employees will be provided with office space that:</p> <ul style="list-style-type: none"> <li>• Is highly functional;</li> <li>• Is kept clean, secured, and well maintained;</li> <li>• Includes practices that conserve resources, use recycled content materials, maximize energy efficiency, and otherwise consider environmental, economic and social benefits in the design and construction of a building project;</li> <li>• Is in a building design to protect health and safety in the event of a major earthquake; and</li> <li>• Uses, to the maximum extent possible, modern modular furnishings and configurations to enhance the functionality and efficiency of office space.</li> </ul> <p><b>Implementation Plan:</b> All new or refurbished office space comply with the prescribed per square foot office standards with programmatic deviations well documented. Building operations will be managed in accordance with established service standards for janitorial, HVAC, security and maintenance to be fully developed during 2002. All new or refurbished office space tenant improvements will be programmed consistent with the County Executive's Green Building Initiative.</p>	<p><b>2004 SPACE PLAN</b> Proposed Ordinance</p> <p>will be prescribed as per square foot ranges for various categories of County Employees and specialty programmed space. These Standards are to be used during planning and design. Adjustments to the actual square footage standard may occur during design as a result of the physical constraints of a given building. The Director of the Facilities Management Division will certify that designs fully comply with the space standards except for specific conditions noted.</p> <p>County employees will be provided with office space that:</p> <ul style="list-style-type: none"> <li>• Is highly functional and handicapped accessible;</li> <li>• Is kept clean, reasonably secured, and well maintained;</li> <li>• For County-owned buildings, complies with King County Administrative Policies and Procedures (FES 9-3) or future County Council policy direction (Green Building Initiative). The FES 9-3 directs Offices and Departments to support the use of LEED methods and techniques. The LEED criteria cover sustainable sites, water efficiency, energy efficiency and quality of the atmosphere, materials and resources, indoor environmental quality, and innovations. Thus, this includes practices that conserve resources, use recycled</li> </ul>
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<p>All buildings occupied by County workforce will be certified as compliant with the Federal Emergency Management Agency's health and safety standards for seismic stability. A modular furnishings alternative will be considered on all new or refurbished space with the initial investment in modular furnishings less the value of space savings compared to the costs of other alternatives. The least cost alternative will be chosen.</p>		<p>content materials, maximize energy efficiency, and otherwise consider environmental, economic and social benefits in the design and construction of a building project. The County Council may adopt legislation related to achieving LEED certifications.</p> <ul style="list-style-type: none"> <li>• Is in a building designed to protect health and safety in the event of a major earthquake; and</li> <li>• Uses, to the maximum extent possible, modern modular furnishings and configurations to enhance the functionality and efficiency of office space, and to substantially reduce the ergonomic risk of the work environment.</li> </ul>	<p><b>Implementation Plan:</b> The Executive transmit for County Council consideration a proposed ordinance adopting Green Building standards for all construction of King County buildings. Green building practices save energy and water, minimize the production of construction waste, air and water pollution and production of greenhouse gas emissions. Green building practices also promote the wise use of natural resources.</p> <p>The County's new office building will serve as a foundation for updated space</p>

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<p>standards.</p> <p>All new or refurbished office space and tenant improvements will be programmed and constructed consistent with the County Executive's Green Building Initiative. The County Executive will propose legislation adopting a Green Building Initiative. The County Councils actions on this legislation, if approved, will supersede the County Executive's current Green Building Initiative.</p> <p>A modular furnishings alternative will be considered on all new or refurbished space with the initial investment in modular furnishings less the value of space savings compared to the costs of other alternatives. Reduction of ergonomic risk will be considered as well as cost savings when deciding on whether or not to upgrade the work place.</p> <p>The FMID will study the feasibility of undertaking a systematic replacement and upgrade of all general office settings if the current work space does not have modular work stations with modern ergonomic features.</p> <p>Use of Space Standards during planning and design is clarified. Deviations from Space Standards and within Space Standard ranges is also clarified along with an identification of the Facilities</p>			

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			<p>Management Division as the certifying agency. <i>Acknowledges a set of space standards as technical guidelines for programming office space. Also, acknowledges County Executive's Green Building Initiative as a legitimate programmatic goal for County facilities and identifies the Green Building initiative and modern office furnishings as preferred in the interest of higher work space quality, more efficient use of space, and the creation of an office work environment with lowered ergonomic risk to employees.</i></p>

Appendix II  
Space Standards Comparison

Category / Personnel Space	Space Standard Adopted 1993		Program Standard DLR Group Study*		City of Seattle Standards		Assessor Remodel Pilot		Proposed Standards	
	Low SF	High SF	SF		Low SF	High SF	SF		Low SF	High SF
<b>Electoral Officials</b>										
Executive	300	400	280						250	400
Councilmember	300	400	280						250	400
Assessor	300	400	280		250	400			250	400
Prosecuting Attorney	300	400	280		250	400			250	400
Presiding	300	400	224						250	400
Superior Court Judge	200	250	224						200	225
District Court Judge	200	250	224						200	225
<b>Appointed Officials</b>										
<b>Executive Appointees</b>										
Artistic Director	300	400	280		200	325			200	325
Division Manager	185	225	224		145	225			140	225
Section Manager	110	180	120		90	100			110	130
<b>Council Appointees</b>										
Ombudsman	200	250	224						200	225
Board of Appeals Chair	200	250	224						200	225
Hearing & Zoning Chair	200	250	224						200	225
<b>County Staff</b>										
<b>Administrative</b>										
Executive Designated	85	120	120		90	100			110	130
Manager	85	120	100						85	100
Administrative Assistant	85	120			90	100			85	100
Assistant Manager	85	120			90	100			85	100
Supervisor					110	145			110	145
Supervising Attorney										
<b>Professional</b>										
Executive Designated	85	100	80						110	130
Planner	85	125	80		75	85			75	85
Architect	85	125	80						75	85
Engineer	85	125	80						75	85
Specialist	85	100	80						65	80
Technician	85	100	80		75	85			65	80
Trainer	60	100	64		110	130			110	130
Id Staff	60	100	64		60	60			55	70
<b>Clerical</b>										
Office Technician	50	70	64		45	60			45	65
<b>Secretarial</b>										
Confidential Secretary	85	110	80						65	80
Secretary	50	70	64		45	60			45	65
<b>Temporary</b>										
Extra Help	40	60	48		45	60			45	60
Intern	40	60	48		45	60			45	60
Work Study	40	60	48		45	45			45	45
Ave PSF Usable/TE's									152	

\* Some categories interpreted to correspond to Adopted



**2004 Space Plan  
COUNCIL**

Department	Division	Building	square footage	2004 Budgeted FTE/TLTs	2004 Actual FTE/TLTs	FTE projections based on:		2014 FTE/TLT projections					
						budget	actual	2005	2007	2009	low	mid	high
Council	Council	Courthouse	31778	64	58	X		64	64	64	61	64	67
Council	Administration Council	Courthouse		51	48	X		51	51	51	48	51	54
Council	Administration Council	Courthouse		6	6	X		6	6	6	6	6	6
Council	Auditor	Courthouse	12136	11	11	X		11	11	11	10	11	12
Council	CTV	Courthouse		7	7	X		7	7	7	7	7	7
Council	Board of Appeals	Administration Building	4561	4	4	X		4	4	4	4	4	4
Council	Ombudsmen	Administration Building	2983	6	5	X		6	6	6	6	6	6
Council	Tax Advisor	Administration Building	969	3	3	X		3	3	3	3	3	3
Council	Hearing Examiner	Yesler	1669	5	5	X		5	5	5	5	5	5
<b>TOTAL</b>			<b>54096</b>	<b>157</b>	<b>147</b>			<b>157</b>	<b>157</b>	<b>157</b>	<b>150</b>	<b>157</b>	<b>164</b>
<b>Building Totals:</b>													
		Courthouse	43914	139	130			139	139	139	132	139	146
		Administration	8513	13	12			13	13	13	13	13	13
		Yesler	1669	5	5			5	5	5	5	5	5

2004 Space Plan  
PAO

Department	Division	Building	square footage	2004 Budgeted FTE/LT's	2004 Actual FTE/LT's	FTE projections based on:		2014 FTE/LT projections					
						budget	actual	low	mid	high			
PAO	Criminal	Courthouse		149	158	X		152	158	171	166	182	198
PAO	Civil	Courthouse - (BOAT 35 & 36)		30	30	X		30	31	33	32	35	38
PAO	Admin	Courthouse - (BOAT 35 & 36)	85057	16	18	X		18	18	18	19	21	23
PAO	Criminal	Courthouse - (Key Tower)		15	15	X		15	15	16	16	17	19
PAO	Family Support	Courthouse - (Bank of California - State supported lease)		77	77	X		77	77	77	81	89	96
PAO	Criminal	Courthouse - (Bank of California)		15	15	X		15	15	15	16	17	19
PAO	DV Advocates	Courthouse	1788	4	6	X		6	6	6	6	7	8
PAO	Fraud	Yesler - (Bank of California)	5500	11	12	X		12	12	12	13	14	15
PAO	Civil	Administration Building	28080	57	57	X		57	59	63	60	66	71
PAO	Criminal	RJC	16806	71	76	X		71	74	80	80	87	95
PAO	Criminal	Youth Service Center	11573	42	45	X		45	47	51	47	52	56
<b>TOTAL</b>			<b>148804</b>	<b>487</b>	<b>509</b>			<b>498</b>	<b>512</b>	<b>542</b>	<b>536</b>	<b>587</b>	<b>638</b>
<b>Building Totals:</b>													
		Courthouse	86845	306	319			313	320	336	336	368	401
		Administration	28080	57	57			57	59	63	60	66	71
		Yesler	5500	11	12			12	12	12	13	14	15
		RJC	16806	71	76			71	74	80	80	87	95
		Youth Services Center	11573	42	45			45	47	51	47	52	56

PAO is scheduled to relocate from the Bank of America, Bank of California and the Key Tower to the Courthouse and the Yesler by January of 2005.

**2004 Space Plan  
ASSESSOR**

Department	Division	Building	square footage	2004 Budgeted FTE/LT's	2004 Actual FTE/LT's	FTE projections based on:		2014 FTE/LT projections						
						budget	actual	2005	2007	2009	low	mid	high	
Assessments	Administration	Administration Building	43620	18	18	X	X	18	16	16	16	16	17	17
Assessments	Chief Appraiser	Administration Building		2	2	X	X	2	2	2	2	2	2	2
Assessments	Accounting	Administration Building		48	48	X	X	48	46	45	43	44	46	46
Assessments	Information Systems	Administration Building		13	13	X	X	13	17	17	12	12	12	12
Assessments	Commercial/Business	Administration Building		59	59	X	X	59	57	52	53	55	56	
Assessments	Residential	Black River, Renton	12084	85	85	X	X	85	82	80	77	79	81	
<b>TOTAL</b>			<b>55704</b>	<b>225</b>	<b>225</b>			<b>225</b>	<b>220</b>	<b>212</b>	<b>203</b>	<b>209</b>	<b>214</b>	
<b>Building Totals:</b>														
		Administration	43620	140	140			140	138	132	126	130	133	
		Black River	12084	85	85			85	82	80	77	79	81	

**2004 Space Plan  
SUPERIOR COURT**

Department	Building	square footage	2004 Budgeted FTE/TLT's	2004 Actual FTE/TLT's	FTE projections based on:		2014 FTE/TLT projections					
					budget	actual	low	mid	high	low	mid	high
Superior Court	Courthouse	186637	178	174	X		181	181	181	190	193	196
Superior Court	Yesler	2281	9	9	X		9	9	9	10	10	10
Superior Court	RJC	109015	84	82	X		84	88	88	90	91	92
Superior Court	Youth Service Center	45619	102	100	X		102	102	113	109	110	112
<b>TOTAL</b>		<b>343552</b>	<b>373</b>	<b>365</b>			<b>376</b>	<b>380</b>	<b>391</b>	<b>399</b>	<b>404</b>	<b>410</b>
<b>Building Totals:</b>												
	Courthouse	186637	178	174			181	181	181	190	193	196
	Yesler	2281	9	9			9	9	9	10	10	10
	RJC	109015	84	82			84	88	88	90	91	92
	Youth Services Center	45619	102	100			102	102	113	109	110	112

**2004 Space Plan  
JUDICIAL ADMINISTRATION**

Department	Division	Building	square footage	2004 Budgeted FTE/LT's	2004 Actual FTE/LT's	FTE projections based on:		2014 FTE/LT projections					
						budget	actual	2005	2007	2009	low -10%	mid 0	high 10%
Judicial	Caseflow and Data Administration	Courthouse	26990	36	38	X	X	39	40	42	34	38	42
Judicial	Information Services	Courthouse		26	26	X	X	27	27	27	23	26	29
Judicial	Administration & Technology	Courthouse		26	26	X	X	27	27	27	23	26	29
Judicial	Court Services	Courthouse		19	19	X	X	19	19	20	17	19	21
Judicial	RJC	RJC	20845	38	38	X	X	39	39	39	34	38	42
Judicial	Juvenile Services	Youth Service Center	2692	9	10	X	X	10	11	11	9	10	11
<b>TOTAL</b>			<b>50527</b>	<b>154</b>	<b>157</b>			<b>161</b>	<b>163</b>	<b>166</b>	<b>140</b>	<b>157</b>	<b>174</b>
<b>Building Totals:</b>													
		<b>Courthouse</b>	<b>26990</b>	<b>107</b>	<b>109</b>			<b>112</b>	<b>113</b>	<b>116</b>	<b>97</b>	<b>109</b>	<b>121</b>
		<b>RJC</b>	<b>20845</b>	<b>38</b>	<b>38</b>			<b>39</b>	<b>39</b>	<b>39</b>	<b>34</b>	<b>38</b>	<b>42</b>
		<b>Youth Services Center</b>	<b>2692</b>	<b>9</b>	<b>10</b>			<b>10</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>10</b>	<b>11</b>

DAJD has additional staff not included in the numbers above. These staff do not require traditional office space but are located within the courtrooms. Currently there are 44 FTE's at the Courthouse, 18 at the RJC, and 7 at the Youth Service Center.

2004 Space Plan  
DISTRICT COURT

Department	Division	Building	square footage	2004 Budgeted FTE/LTs	2004 Actual FTE/LTs	FTE projections based on:		2005	2007	2009	2014 FTE/LT projections		
						budget	actual				low -10%	mid -5%	high 0%
District Court	Office of the Presiding Judge	Courthouse	3686	16	26	X	26	26	26	23	25	26	
District Court	Seattle	Courthouse	25867	38	48	X	48	48	48	43	46	48	
District Court	RJC	RJC	7158	13	12	X	13	13	13	12	12	13	
<b>TOTAL</b>			<b>36711</b>	<b>67</b>	<b>86</b>		<b>87</b>	<b>87</b>	<b>87</b>	<b>78</b>	<b>83</b>	<b>87</b>	
<b>Building Totals:</b>													
		<b>Courthouse</b>	<b>29553</b>	<b>54</b>	<b>74</b>		<b>74</b>	<b>74</b>	<b>74</b>	<b>66</b>	<b>71</b>	<b>74</b>	
		<b>RJC</b>	<b>7158</b>	<b>13</b>	<b>12</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>13</b>	

2004 Space Plan  
SHERIFF

Department	Division	Building	square footage	2004 Budgeted FTE/TLT's	2004 Actual FTE/TLT's	FTE projections based on:		2014 FTE/TLT projections						
						budget	actual	2005	2007	2009	low	mid	high	
Sheriff	Sheriff's staff	Courthouse	61045	13	0	X		13	14	15	13	14	16	
Sheriff	Tech Services	Courthouse		201	0	X		205	213	222	201	223	246	
Sheriff	CID	Courthouse		14	0	X		14	15	16	14	16	17	
Sheriff	Field Ops	Courthouse		13	0	X		13	14	15	13	14	16	
Sheriff	Tech Services - photo lab	Yesler	2598	4	0	X		4	4	4	4	4	5	
Sheriff	CID	RJC	21989	129	0			132	136	142	129	143	158	
Sheriff	Special Ops	King County International Airport - 7300 Bldg	6526	5	0	X		5	5	6	5	6	6	
<b>TOTAL</b>			92158	379	0			386	401	420	379	420	464	
NOTE: Numbers used are from the Proposed 2004 Budget. Per KCSO Budget Accounting section, actual numbers are not available. KCSO Proposes - CID moving to KCCH, 2005 but it is not reflected on this table. KCSO also has 87 Patrol Deputies assigned to Special Ops at the King County Airport that do not require office space.														
<b>Building Totals:</b>														
		Courthouse	61045	241	0			245	256	268	241	267	295	
		Yesler	2598	4	0			4	4	4	4	4	5	
		KC/A	6526	5	0			5	5	6	5	6	6	
		RJC	21989	129	0			132	136	142	129	143	158	

2004 Space Plan  
EXECUTIVE

Department	Division	Building	square footage	2004 Budgeted FTE/TLT's	2004 Actual FTE/TLT's	FTE projections based on:		2014 FTE/TLT projections					
						budget	actual	low -5%	mid 0	high 5%			
EXECUTIVE	Alternative Dispute Resolution	Yesler	2696	5	7		X	8	10	10	7	7	7
EXECUTIVE	EXECUTIVE	Bank of America Tower	12286	24	30	X		25	25	25	23	24	25
EXECUTIVE	BRED	Bank of America Tower	6011	19	18	X		19	19	19	18	19	20
EXECUTIVE	Budget office	Bank of America Tower	10923	41	49		X	41	41	41	47	49	51
EXECUTIVE	Office of Information Resource Management	Bank of America Tower	5132	8	15		X	20	20	20	14	15	16
<b>TOTAL</b>			<b>37048</b>	<b>97</b>	<b>119</b>			<b>113</b>	<b>115</b>	<b>115</b>	<b>109</b>	<b>114</b>	<b>119</b>
<b>Building Totals:</b>													
		Yesler	2696	5	7			8	10	10	7	7	7
		Bank of America Tower	34352	92	112			105	105	105	102	107	112



2004 Space Plan  
EXECUTIVE SERVICES

Department	Division	Building	square footage	2004 Budgeted FT/ELT's	2004 Actual FT/ELT's	2004 FT/ELT projections based on:		2014 FT/ELT projections					FTE's (2, 2.5, & 3% per year)	
						budget	actual	low	mid	high	low	mid		high
DES	CAO	Bank of America Tower	1700	6	5	X		7	7	7	6	6	6	
DES	REALS	Administration Building	11058	32	38		X	38	38	38	38	39	40	
DES	REALS	Administration Building	11224	37	47		X	47	47	47	47	48	49	
DES	REALS	Administration Building	15368	35	45		X	49	49	49	45	46	47	
DES	REALS - Licensing office	RJC	356	2	2	X		2	2	2	2	2	2	
DES	REALS - Mail Room	RJC	427	1	1	X		1	1	1	1	1	1	
DES	REALS - Mail Room	King Street Center	232	1	1	X		1	1	1	1	1	1	
DES	F&BO (Treasury)	Administration Building		35	34	X		35	35	36	36	38	40	
DES	F&BO (Financial Management)	Administration Building	28402	39	36	X		41	44	45	41	43	44	
DES	F&BO (Director)	Administration Building		1	1	X		1	1	1	1	1	1	
DES	F&BO (Benefits & Retirement)	Exchange Building		19	18	X		20	21	21	20	21	22	
DES	F&BO (Director)	Exchange Building		10	10	X		10	10	11	10	11	11	
DES	F&BO (Payroll)	Exchange Building		37	34	X		38	43	44	38	40	42	
DES	F&BO (Financial Management)	Exchange Building	38391	2	2	X		2	2	2	2	2	2	
DES	F&BO (Procurement & Contracts)	Exchange Building		49	49	X		49	49	50	51	53	56	
DES	F&BO (Financial Management)	Exchange Building		18	16	X		19	20	22	19	20	21	
DES	F&BO (Payroll)	Exchange Building	3050	9	0	X		9	0	0	0	0	0	project will terminate by
DES	Human Resources	Administration Building	12537	49	58		X	58	59	60	55	58	61	
DES	Human Resources	Yesler	8546	28	28		X	28	29	30	27	28	29	
DES	Human Resources	King County International Airport - 7300 Bldg.	6303	23	25		X	25	25	25	24	25	26	
DES	Human Resources	King Street Center	2515	2	2		X	2	2	2	2	2	2	
DES	Risk Management	Yesler	6667	21	21	X		22	23	23	20	21	22	

2004 Space Plan  
EXECUTIVE SERVICES

Department	Division	Building	square footage	2004 Budgeted FTE/TLTs	2004 Actual FTE/TLTs	FTE projections based on:		2014 FTE/TLT projections							FIS (2.5, 3 & 3% per year)		
						budget	actual	2005	2007	2009	low	mid	high				
DES	OEM/E911	King County International Airport - 7300 Bldg.	7393	6	6	X		6	7	7	6	6	6	28%	34%	40%	Finance REALS FMD BOARD OF ETHICS (BOE) CAO, HR, OCCRE, OCM, RISK
DES	Information & Telecommunications	Key Tower	48936	156	151	X		163	173	184	200	209	218	4%	9%	14%	
DES	Information & Telecommunications - Printing & Graphics	Graybar Building	11099	20	19	X		20	21	23	26	27	28	0%	2.50%	5%	
DES	Board of Ethics	Bank of America Tower	500	1	1	X		1	1	1	1	1	1	0%	3%	6%	
DES	Office of Civil Rights Enforcement	Administration Building	3122	10	11	X		10	10	10	10	10	11	0%	0%	0%	
DES	FMD - Manager's Office	Administration Building	6276	15	15		X	17	17	17	15	15	16	0%	0%	0%	
DES	FMD - Real Estate Services	Administration Building	7132	28	26	X		28	28	28	26	27	28	0%	0%	0%	
DES	FMD - CSP Project Team	Administration Building		3	3		X	3	0	0	0	0	0	0%	0%	0%	
DES	FMD - Capital Planning	Administration Building	9043	29	29		X	29	29	29	29	30	31	0%	0%	0%	
DES	FMD - Building Maintenance	Administration Building	3282	13	12	X		13	13	13	12	12	13	0%	0%	0%	
DES	Maintenance - ID/Access	Administration Building	919	4	4	X		4	4	4	4	4	4	0%	0%	0%	
<b>TOTAL</b>			<b>240478</b>	<b>741</b>	<b>750</b>			<b>798</b>	<b>811</b>	<b>833</b>	<b>815</b>	<b>847</b>	<b>881</b>				
<b>Building Totals:</b>																	
		Administration	106363	330	359			373	374	377	359	371	385				
		Yesler	15213	49	49			50	52	53	47	49	51				
		King Street Center	2747	3	3			3	3	3	3	3	3				
		KCJA	13696	29	31			31	32	32	30	31	32				
		RJC	733	3	3			3	3	3	3	3	3				
		Bank of America Tower	2200	7	6			8	8	8	7	7	7				
		Exchange	41441	144	129			147	145	150	140	147	154				
		Key Tower	48936	156	151			163	173	184	200	209	218				
		Graybar	11099	20	19			20	21	23	26	27	28				

2004 Space Plan  
NATURAL RESOURCES & PARKS

Department	Division	Building	square footage	2004 Budgeted FTE/LTs	2004 Actual FTE/LTs	FTE projections based on:		2014 FTE/LT projections			SMD DO, GIS, Parks, WWT		
						budget	actual	low	mid	high			
DNRPP	Admin/Director	Kingstreet Center	11212	32	32		X	0%	0%	0%			
DNRPP	WWT	Kingstreet Center	46507	265	262		X	0%	0%	0%			
DNRPP	WLR	Kingstreet Center	49731	280	266	X		0%	0%	0%			
DNRPP	SWD	Kingstreet Center	25075	109	115	X		0%	0%	0%			
DNRPP	GIS	Kingstreet Center	4107	31	30	X		0%	0%	0%			
DNRPP	Parks	Kingstreet Center	3318	16	16	X		0%	0%	0%			
<b>TOTAL</b>			<b>139950</b>	<b>733</b>	<b>721</b>			<b>0%</b>	<b>0%</b>	<b>0%</b>			
<b>Building Totals:</b>													
		King Street Center	139950	733	721			725	665	678	677	698	719

In addition WWT has 9 FTE assigned to their King Street location that do not require traditional office space.

2004 Space Plan  
PUBLIC HEALTH

Department	Division	Building	square footage	2004 Budgeted FTE/TLTs	2004 Actual FTE/TLTs	FTE projections based on:		2014 FTE/TLT projections						
						budget	actual	2005	2007	2009	low 5%	mid 15%	high 25%	
DPH	Prevention - Vital Statistics	Administration Building	3745	12	11	X		12	12	13	13	14	15	
DPH	Correctional Health & Rehabilitative Services	Yesler		0	3		X	3	3	3	3	3	4	
DPH	Prevention - Women's program	Yesler		7	7		X	8	9	10	7	8	9	
DPH	Prevention - Chronic Disease & Health Aging	Yesler		5	10		X	10	10	12	11	12	13	
DPH	Prevention - Violence & Injury Prevention	Yesler		2	5		X	5	5	5	5	6	6	
DPH	Prevention - HIV/AIDS	Yesler	21229	26	23	X		26	26	26	26	27	30	33
DPH	Prevention - Alcohol & Other Drugs	Yesler		6	5	X		6	6	6	6	6	7	8
DPH	Prevention - HIV/AIDS Epi	Yesler		3	4		X	4	4	4	4	4	5	5
DPH	Prevention - HIV/AIDS Epi	Yesler		18	22		X	23	24	25	23	25	28	
DPH	Prevention - Lab	Yesler		1	1	X		1	1	1	1	1	1	
DPH	Prevention - TB Prog	Yesler		1	1	X		2	3	3	1	1	1	
DPH	Directors Office	King County International Airport - 9010 E Marginal Wy.	4106	13	15		X	15	15	15	16	17	19	
DPH	Directors Office	Wells Fargo Center		54	54	X		59	61	61	57	62	68	
DPH	Administrative Services	Wells Fargo Center		17	15	X		35	36	36	18	20	21	
DPH	Administrative Services	Wells Fargo Center		12	13		X	13	13	13	14	15	16	
DPH	Administrative Services	Wells Fargo Center		75	73	X		76	78	78	79	86	94	
DPH	Environmental Health	Wells Fargo Center		62	56		X	66	66	66	59	64	70	
DPH	Administrative Services	Wells Fargo Center	79807	3	3	X		3	3	3	3	3	4	
DPH	Community Health Services	Wells Fargo Center		88	82	X		88	89	90	92	101	110	
DPH	Prevention - Admin	Wells Fargo Center		4	4		X	6	6	6	4	5	5	
DPH	Prevention - Tobacco	Wells Fargo Center		12	14		X	15	16	17	15	16	18	

2004 Space Plan  
PUBLIC HEALTH

Department	Division	Building	square footage	2004 Budgeted FTE/TLT's	2004 Actual FTE/TLT's	FTE projections based on:		2014 FTE/TLT projections					
						budget	actual	2005	2007	2009	low 5%	mid 15%	high 25%
DPH	Prevention - CD EPI	Wells Fargo Center		36	37		X	39	41	43	39	43	46
DPH	Emergency Medical Services	Wells Fargo Center		36	47		X	52	52	52	49	54	59
DPH	Prevention	Prefontaine Building	2926	14	15		X	16	17	18	16	17	19
DPH	Community Health Services	Boren Building	7920	31	30	X		31	31	31	33	36	39
<b>TOTAL</b>			<b>119733</b>	<b>538</b>	<b>550</b>			<b>614</b>	<b>627</b>	<b>638</b>	<b>595</b>	<b>651</b>	<b>711</b>
<b>Building Totals:</b>													
		Administration	3745	12	11			12	12	13	13	14	15
		Yesler	21229	69	81			88	91	96	88	98	108
		KCIA	4106	13	15			15	15	15	16	17	19
		Wells Fargo	79807	399	398			452	461	465	429	469	511
		Prefontaine	2926	14	15			16	17	18	16	17	19
		Boren Building	7920	31	30			31	31	31	33	36	39

2004 Space Plan  
DDES

Department	Division	Building	square footage	2004 Budgeted FTE/TLT's	2004 Actual FTE/TLT's	FTE projections based on:		2005	2007	2009	2014 FTE/TLT projections		
						budget	actual				low	mid	high
DDES	Director's office	Black River, Renton	60419	15	15	X		15	12	10	10	11	13
DDES	Admin services	Black River, Renton		42	41	X		41	39	37	27	32	36
DDES	Building services	Black River, Renton		90	84	X		84	80	75	59	68	77
DDES	Land Use services	Black River, Renton		97	94	X		94	89	84	63	73	82
<b>TOTAL</b>			<b>60419</b>	<b>244</b>	<b>234</b>			<b>234</b>	<b>220</b>	<b>206</b>	<b>159</b>	<b>184</b>	<b>208</b>
Building Totals:													
		Black River	60419	244	234			234	220	206	159	184	208

2004 Space Plan  
COMMUNITY & HUMAN SERVICES

Department	Division	Building	square footage	2004 Budgeted FTE/LT's	2004 Actual FTE/LT's	FTE projections based on:		2014 FTE/LT projections							
						budget	actual	2005	2007	2009	low -5%	mid 2%	high 10%		
DCHS	OPD	RJC	627	3	3	X		3	3	3	3	3	3	3	
DCHS	OPD	Youth Service Center	200	1	1	X		1	1	1	1	1	1	1	
DCHS	Administration	Exchange Building	200	10	8	X		23	23	23	23	22	23	25	
DCHS	Community Services Division	Exchange Building	45446	83	83	X		182	182	182	182	174	185	200	
DCHS	Community Services Division - DWP	Exchange Building		2	2	X		24	24	24	24	23	24	27	
DCHS	Developmental Disabilities	Exchange Building		18	19	X									
DCHS	MHCADS	Exchange Building		69	69	X									
DCHS	MHCADS	Bank of California	6417	23	23	X		23	23	23	23	22	23	25	
DCHS	Community Services Division	Walthew	6000	7	12	X		7	7	7	7	7	7	8	
DCHS	OPD	Walthew		17	16	X		17	17	17	17	16	17	19	
<b>TOTAL</b>			58690	233	236			233	233	233	233	223	236	256	
<b>Building Totals:</b>															
		RJC	627	3	3			3	3	3	3	3	3	3	
		Youth Services Center	200	1	1			1	1	1	1	1	1	1	
		Bank of California	6417	23	23			23	23	23	23	22	23	25	
		Exchange	45446	182	181			182	182	182	182	174	185	200	
		Walthew	6000	24	28			24	24	24	24	23	24	27	

Because the MHCADS operation in the Bank of California is a 24/7 function the number of FTE's accounted for are the number of required office spaces, there are an additional 16 FTE's working different shifts that share the same space.

2004 Space Plan  
TRANSPORTATION

Department	Division	Building	square footage	2004 Budgeted FTE/LTs	2004 Actual FTE/LTs	FTE projections based on:		2014 FTE/LT projections					
						budget	actual	2005	2007	2009	low	mid	high
DOT	TRANSIT	Yesler	23734	78	80		X	82	83	84	81	81	82
DOT	Director's Office	King Street Center	12428	33	38	X		33	33	33	33	33	34
DOT	Fleet Administration	King Street Center	3581	16	17	X		16	16	16	16	16	16
DOT	Road Services	King Street Center	60477	225	213	X		225	225	225	227	228	230
DOT	TRANSIT	King Street Center	93254	356	371		X	371	371	373	375	377	378
DOT	Airport	King County International Airport	4688	21	21	X		19	19	19	21	21	21
DOT	TRANSIT	Exchange Building	32586	51	139		X	134	137	140	140	141	142
<b>TOTAL</b>			<b>230748</b>	<b>780</b>	<b>879</b>			<b>880</b>	<b>884</b>	<b>890</b>	<b>893</b>	<b>897</b>	<b>903</b>
<b>Building Totals:</b>													
		Yesler	23734	78	80			82	83	84	81	81	82
		King Street Center	169740	630	639			645	645	647	651	654	658
		KCIA	4688	21	21			19	19	19	21	21	21
		Exchange	32586	51	139			134	137	140	140	141	142

FTE numbers do not include staff assigned to the above locations that do not require traditional office space: 32 @ King Street, 29 @ the Airport, and 12 @ the Exchange Building.



**2004 Space Plan  
ADULT & JUVENILE DETENTION**

Department	Division	Building	square footage	2004 Budgeted FTE/TLT's	2004 Actual FTE/TLT's	FTE projections based on:		2005	2007	2009	2014 FTE/TLT projections		
						budget	actual				low -5%	mid 0	high 5%
DAJD	Administration	Courthouse	8352	22	22	X		22	22	22	21	22	23
DAJD	Community Corrections	Yesler	12712	10	8	X		10	10	10	10	10	11
<b>TOTAL</b>			<b>21064</b>	<b>32</b>	<b>30</b>			<b>32</b>	<b>32</b>	<b>32</b>	<b>31</b>	<b>32</b>	<b>34</b>
<p>Note: Other agencies – King County, State, and service -- occupy space DAJD facilities. These figures do not include these agencies. This is non-detention related FTE's and square footage.</p>													
<b>Building Totals:</b>													
		<b>Courthouse</b>	<b>8352</b>	<b>22</b>	<b>22</b>			<b>22</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>22</b>	<b>23</b>
		<b>Yesler</b>	<b>12712</b>	<b>10</b>	<b>8</b>			<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>
<p>In addition Community Corrections has 10 FTE's assigned to the Yesler Building that do not require traditional office space.</p>													

Appendix IV  
County Owned and Leased Locations  
Not Included in the Preceding Space Plan Data  
(does not include Parks)

Building Name	Location	High Grade Sq Ft Rentable SF	Lease Expiration
<b>District Court Facilities</b>			
Federal Way - closed	33506 10th Pl S, Fed Way	9,710	closed
Southwest	601 SW 149th St, Burien	11,544	
Northeast	8601 160th Ave NE, Redmond	11,666	
Aukeen	1210 South Central, Kent	15,224	
Bellevue	585 112th Ave SE, Bellevue	12,730	
Shoreline	18050 Meridian Ave N, Shoreline	11,688	
Renton - closed	3407 NE 2nd St, Renton	9,589	closed
Issaquah	5415 220th Ave SE, Issaquah	15,570	
Vashon (used 1 day a week)	19021 Vashon Hwy SW, Vashon	1,990	12/31/04
Mercer Island (overflow from Bellevue)	9611 SE 36th St	1,800	12/31/95
<b>Sub Total</b>		<b>101,511</b>	
<b>Health Clinics &amp; Related Facilities</b>			
Downtown Public Health	2124 4th Ave Seattle	25,497	12/15/05
Alder Square	1404 S Central, Kent	13,350	9/14/04
Auburn Medical Arts	126 Auburn Ave, Auburn	5,303	9/30/04
Kent Teen Clinic	613 W Gowe St	2,875	6/15/06
Columbia Public Health Center	4400 37th Ave S	11,438	6/30/01
Springwood Public Health Center	27360 129th Pl, SE Kent	500	MRA
North Seattle Dental Clinic	12355 Lake City Way	2,060	1/31/06
Renton Dental Clinic	10700 SE 174ths St, Renton	1,671	12/31/06
Snow Valley Clinic	Sno Valley Multi-Service Center	334	MRA
Snow Valley Children's Services (Every Thurs & 1 Tues)	1407 Boalch Ave, NW North Bend		MRA
Des Moines Health Clinic	22030 Cliff Ave S, Des Moines		MRA
Vashon Wic (2 days per month)	17637 100th Ave SW, Vashon		MRA
Enumclaw WIC	2254 Jensen St, Enumclaw	990	8/31/09
Shoreline WIC	17018 15th Ave NE, Seattle		MRA
Muckleshoot Tribal Health Clinic WIC	39015 172nd Ave SE, Auburn	490	MRA
Lucile St Warehouse	56 Lucille St, Seattle	5,625	12/31/02
White Center Public Health Center (SW)	10821 8th Ave SW, Seattle	13,025	
Auburn Public Health Center (S)	20 Auburn Ave, Auburn	8,046	
Renton Public Health Center (SE)	3001 NE 4th St., Renton	8,600	
Federal Way Public Health Center	33431 13th Pl S., Federal Way	11,400	
Northshore Public Health Center	10808 NE 145th SE, Bothell	16,692	
Eastgate Public Health Center	14350 SE Eastgate Way	24,225	
North Public Health Center	10501 Meridian Ave N.	31,582	
<b>Sub Total</b>		<b>183,703</b>	
<b>EMS</b>			
Medic 6	1101 D Street NE, Auburn		12/31/04
Medic 12	3904 244th Ave SE, Enumclaw	1,680	12/31/06
Medic 8	3700 S 320th St, Federal Way		MRA
Medic 11	20676 72nd Ave S, Kent	1,280	12/31/04
Medic 7	15635 SE 272nd St, Kent	960	12/31/04
Medic 5	1900 Lind Ave, SW Renton	1,834	12/31/06
EMS Administration	7064 S 220th St, Kent	4,700	12/31/04
<b>Sub Total</b>		<b>10,454</b>	
<b>Harborview</b>			
Community Health Services	Harborview	3,212	12/31/04

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Appendix IV  
 County Owned and Leased Locations  
 Not Included in the Preceeding Space Plan Data  
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Location Name	Location	Area (sq. ft.)	Lease Expiration
Prevention STD Clinic	Harborview	8,231	12/31/04
Prevention Lab	Harborview	5,000	12/31/04
Prevention - Medical Examiner	Harborview	15,868	12/31/04
Prevention - TB Clinic	Harborview	4,205	12/31/04
<b>Sub Total</b>		<b>36,516</b>	
<b>DCHS Community Services &amp; MHCADS</b>			
Cedar Hills - closed	15900 227th SE	56,656	
Work Training	12700 Aurora Ave N, Seattle	5,232	6/30/05
Work Training	11216 16th Ave SW Seattle	5,200	12/31/04
Work Training	919 Grady Way SW Renton	50,976	12/31/06
Dutch Shisler Center - Sobering Support	1930 Boren Ave, Seattle	8,260	6/30/33
Assessment Center	19600 International Blvd, SeaTac	4,480	2/28/06
<b>Sub Total</b>		<b>130,804</b>	
<b>Community Services Centers</b>			
Black River	900 Oakesdale Ave, Renton		
Northshore Public Health Center	10808 NE 145th SE, Seattle		
Cottage Lake	19145 NE Woodinville Duvall Rd, Woodinville	1,000	6/30/05
Vashon (Space is leased by DC & SO)	19021 Vashon Hwy SW, Vashon		12/31/04
<b>Sub Total</b>		<b>1,000</b>	
<b>PAO</b>			
Victims Assistance	Redmond Court Center	205	MRA
Family Support	613 W. Gowe St., Kent	4,391	6/15/08
<b>Sub Total</b>		<b>4,596</b>	
<b>Superior Court</b>			
Juvenile Court Services	1833 N. 105th St., Seattle	2,400	12/31/04
Juvenile Court Services	451 SW 10th, Renton	3,474	1/31/06
Juvenile Court Services	17516 Bothell Way NE, Bothell		MRA
Juvenile Court Services	25520 74th Ave. S., Kent	3,307	8/31/05
Juvenile Court Services	1401 E. Jefferson St., Seattle	6,170	12/31/09
Juvenile Court Services	1360 NE 16th St., Bellevue	3,600	5/31/06
<b>Sub Total</b>		<b>18,951</b>	
<b>Police Precincts</b>			
Marine Patrol	Carillon Point Marina Kirkland	1,066	3/31/05
Marine Patrol	Vasa Park Lake Sammamish	875	MRA
Storefront	11846 Des Moines	1,200	9/30/01
Storefront	12629 Renton Ave S, Seattle	1,216	12/31/05
Storefront	15036 70th Ave NE Bothell		MRA
Storefront	16420 SE 128th St Renton	1,296	MRA
Storefront	9609 16th Ave SW White Center	950	MRA
Storefront	806 SW 99th St, Seattle	850	MRA
Storefront	Snoqualmie Pass CC		1/13/05
Storefront	14215 SE Petrovitsky Rd, Renton	200	MRA
Vashon Precinct	19021 Vashon Hwy SW Vashon	1,188	12/31/04
Precinct 2	18118 73rd NE, Bothell	12,422	
Precinct 3	22300 SE 231st, Maple Valley	18,002	
Precinct 4	14905 6th SW, Seattle	11,668	


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Building Name	Location	Building Sq Ft Rentable Sq Ft	Lease Expiration
Lake Youngs	16628 SE 176th Pl, Renton		
Barclay Dean	4623 7th Ave. S. Seattle	19,207	
RCECC	3511 NE 2nd ST	34,869	
Ravensdale Shooting Range	26520 292nd Ave SE		
<b>Sub Total</b>		<b>105,009</b>	
<b>Detention Facilities</b>			
Courthouse	516 3rd Ave Seattle	46,068	detention portion only
KCCF	500 5th Ave, Seattle	385,274	
RJC - Detention	620 W James St, Kent	356,500	
DYS - Detention, Alder Wing	12th & Alder	20,507	detention portion only
DYS - Detention	12th & Spruce	21,794	detention portion only
<b>Sub Total</b>		<b>784,075</b>	
<b>Miscellaneous</b>			
Shops - Courthouse	516 3rd Ave Seattle	24,221	shops portion only
Shops - Administration Building	500 4th Ave Seattle	2,533	shops portion only
Shops - Yesler Building	400 Yesler Way, Seattle	6,500	shops portion only
Shops - Youth Service Center	1211 E. Alder, Seattle	3,859	shops portion only
King County Garage	415 5th Ave, Seattle	194,675	
Archives/Records Warehouse	1215 E. Fir St. Seattle	41,538	
Elections Warehouse	1215 E. Fir St. Seattle	16,812	
Kent Animal Shelter	21615 64th Ave S, Kent	11,033	
GrayBar Building	416 Occidental Ave. S. Seattle	23,318	7/1/09
Radio Shop	6452 S. 144th St Tukwila	12,500	9/30/06
REALS - MBOS	3901 1st Ave S. REALS	12,369	5/31/06
Bellevue Pet Adoption	821. 164th Ave NE	2,645	12/31/06
<b>Sub Total</b>		<b>352,003</b>	
<b>Water &amp; Land Resources/WasteWater Treatment</b>			
Brightwater - WWT			
Environmental Lab - WLR	322 W. Ewing		
Jameson/Arc Weld Buildings - WWT	2501 W. Jameson		
South Treatment Plant - WWT	3350 Beach Drive, Seattle		
West Point Treatment Plant - WWT	3600 W. Government Way, Seattle		
Flood Control Office	7300 Building KCIA	990	
WWT - Temporary Construction Office	KCIA	2,618	3/31/05
W&LR & WWT (labs)	130 & 150 Nickerson St., Seattle	12,133	1/31/09
WWT	12503 Bel-Red Road, Bellevue	3,491	8/31/05
Hazardous Waste Lab	3220 17th Ave. W.	116	3/31/07
<b>Sub Total</b>		<b>19,348</b>	
<b>Transit</b>			
Atlantic & Central Bases	1270 6th Ave S. Seattle		
Bellevue Base	1790 124th Ave NE Bellevue		
Central Maintenance Base	640 S. Massachusetts, Seattle		
Component Supply Center	12200 East Marginal Way S. Seattle		
Distribution Warehouse	1523 6th Ave S. Seattle		

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Building Name	Location	Building Status	Year of Construction
East Base	1975 124th Ave. NE, Bellevue		
Lake Union Facilities			
North Base	North 165th St, Seattle		
Northgate Transit Ctr			
Power Distribution Headquarters	2255 4th Ave S, Seattle		
Revenue Processing Center	640 S. Massachusetts, Seattle		
Ryerson Base	1220 4th Ave S, Seattle		
South Base	12100 E. Marginal Way S, Seattle		
Stores			
Training Center	11911 East Marginal Way S., Seattle		
Tunnel Facilities	1301 Airport Way S, Seattle		
Waterfront Streetcar Barn			
Westlake Customer Stop			
<b>Roads Services</b>			
Bruggers Bog	19547 25th Ave NE Seattle		
Cadman Pit	19101 NE Union Hill Road, Redmond		
Issaquah Pit	23240 SE 74th St, Issaquah		
Fall City	4341 Preston Fall City Road, Fall City		
Skykomish	74212 NE Old Cascade Hwy., Skykomish		
Star Lake	26701 28th Ave S, Kent		
Renton Road Maintenance	155 Monroe Ave. NE, Renton		
Vashon	10021 SW Cemetary Road, Vashon		
Summit	22815 SE 272 St, Maple Valley		
Black Diamond	10827 SE Auburn Black Diamond		
South Park Bridge			
<b>Transfer Stations</b>			
Algona	35315 W. Valley Highway, Algona		
Factoria	13800 SE 32nd St., Bellevue		
Bow Lake	18800 Orillia Road S., Tukwila		
Houghton	11724 NE 60th St., Kirkland		
Renton	3021 NE 4th St, Renton		
Enumclaw	1650 Battersby Ave. SE, Enumclaw		
Vashon	18900 Westside Hwy SW, Vashon		
First NE	2300 N. 165th St, Shoreline		
Cedar Falls (Drop Box)	16925 Cedar Falls Road SE, North Bend		
<b>Land Fills</b>			
Vashon	18900 Westside Hwy SW, Vashon		
Duval	22905 NE Woodinville-Duvaall Rd		
Hobart	SE 236th St.		
Houghton	11724 NE 60th St., Kirkland		
Cedar Falls	16925 Cedar Falls Road SE, North Bend		
Puyallup	1950 S 352nd St.		
Cedar Hills	228th Ave SE		
South Park (in-active)	8100 2nd Ave. S, Seattle		
	= leased space		

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Appendix V

Lease	Departments	2004 Budgeted FTE's/TLT's	total leased sq ft	expiration date of lease	# of sq ft @	current base rate - does not include any pass throughs*	terms for base rate
Bank of California	DCHS	23	6,417	12/31/2004	6,417	\$25.00	base remains until expiration. Plan to renew for 3 years
Exchange Building	Finance, DCHS, & DOT	377	111,020	9/30/2007	93,872	\$26.22	base increases .50 every October 1st
					1,792	\$18.35	base increases .35 every October 1st.
					15,356	\$27.47	base increases \$1.00 every October 1st.
			3,050	3/31/2006	3,050	\$21.00	increases \$1.00 May 1, 2005
			15,103	9/30/2015	15,103	\$9.93	\$3,000,000 paid up-front at the beginning of the 20 year term.
Key Tower	DES/ITS	156	46,936	3/14/2009	46,936	\$24.00	\$1.00 increase each year on anniversary date until 36th month (3/14/07)
Perfontaine Building	DPH	14	2,926	7/31/2005	2,926	\$18.50	base remains until expiration
Waltrew Bldg	DCHS	24	6,000	12/31/2006	6,000	\$23.00	base remains until expiration.
Wells Fargo Building	DPH	399	79,807	10/31/2013	79,807	\$23.00	base increases by .50 each November 1st.
Bank of America Tower	KC Executive	24	12,286	12/31/2007	12,286	\$22.00	base remains until expiration
	Budget Office	41	10,923	12/31/2007	10,923	\$22.00	base remains until expiration
	DIRM	8	5,132	12/31/2007	5,132	\$22.00	base remains until expiration
	BRED	19	6,011	12/31/2004	6,011	\$22.00	base remains until expiration
	DES/BOE	1	500	12/31/2007	500	\$22.00	base remains until expiration
	DES/CAO	6	1,700	12/31/2007	1,700	\$22.00	base remains until expiration
Graybar Building	DES/ITS Printing & Graphics	20	11,099	7/1/2009	11,099	\$11.00	rate increase by .50 psf each July 1st.
Boren Building	DPH	31	7,920	3/13/2006	7,920	\$17.00	rate increases by CPI each march.

\* Pass through's are the increases in operating costs paid by the lessee.