



Signature Report

June 24, 2014

Ordinance 17839

Proposed No. 2013-0471.2

Sponsors McDermott

1 AN ORDINANCE relating to comprehensive planning;
2 adopting the 2013 King County real property asset
3 management plan; and amending Ordinance 10810, Section
4 1, as amended, and K.C.C. 20.12.100.

5 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

6 SECTION 1. Findings:

7 A. The King County Code requires county council approval of a county space
8 plan every other year.

9 B. Transmittal of the 2013 Space Plan to the county council by the
10 executive was delayed due to a high number of requested departmental office
11 space relocations and related real property proposed transactions.

12 C. The continued downsizing of the King County work force and changed
13 patterns of space use have resulted in opportunities to consolidate agencies, to
14 move agencies to strategic locations and to better address the county's
15 underutilized space in county facilities.

16 D. The 2013 real property asset management plan highlights important changes
17 underway in the county's real property portfolio and details the proposed near-term
18 moves.

19 SECTION 2. Ordinance 10810, Section 1, as amended, and K.C.C. 20.12.100 are
20 each hereby amended to read as follows:

21 The ~~((2011))~~ 2013 real property asset management plan, formerly called the
22 county space plan, dated ~~((May 16, 2011))~~ June 3, 2014, and consisting of real property
23 asset management policies, practices and strategies, including planning policies, locations
24 of county agencies and implementation plans, the ~~((2011))~~ updated 2012 work space
25 survey results, short term space planning and moves and reference legal authorities and
26 King County space standards, is adopted ~~((as a sub-element of the public facilities
27 element))~~ as a component of the capital facilities element of the ~~((e))~~ Comprehensive
28 ~~((p))~~ Plan ~~((and the master plan for county facility development as defined in K.C.C.
29 4.04.020.))~~ The real property asset management plan dated ~~((May 16, 2011))~~ June 3,
30 2014, shall govern development of all facility master plans, facility program plans and
31 ~~((CIP))~~ the capital improvement program and lease requests for space housing county
32 agency operations.

33 The executive shall update the current and future space needs and implementation
34 plans of the real property asset management plan and submit them to the council as
35 amendments to the real property asset management plan by March 1 of every ~~((other))~~
36 fourth year, beginning on March 1, ~~((2006))~~ 2016, as a part of Technical Appendix A and
37 as a component to the Comprehensive Plan. Any proposed policy changes occurring
38 within the four-year period shall be included in the annual Comprehensive Plan updates
39 in accordance with K.C.C. 20.18.030.B.7.

40 SECTION 3. The real property asset management plan dated June 3, 2014, is
41 adopted as part of the 2014 Comprehensive Plan update in conjunction with Proposed
42 Ordinance 2014-0104.
43

Ordinance 17839 was introduced on 1/13/2014 and passed by the Metropolitan King
County Council on 6/23/2014, by the following vote:

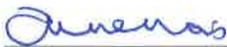
Yes: 8 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,
Ms. Lambert, Mr. Dunn, Mr. Dembowski and Mr. Upthegrove
No: 0
Excused: 1 - Mr. McDermott

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



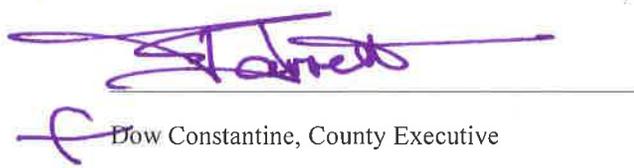
Larry Phillips, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 7th day of July, 2014.



Dow Constantine, County Executive

RECEIVED
2014 JUL -7 AM 11:32
CLERK
KING COUNTY COUNCIL

Attachments: A. Real Property Asset Management Plan - Volume 1 dated June 3, 2014, B. Real
Property Asset Management Plan - Volume II

Attachment A:

2013

King County

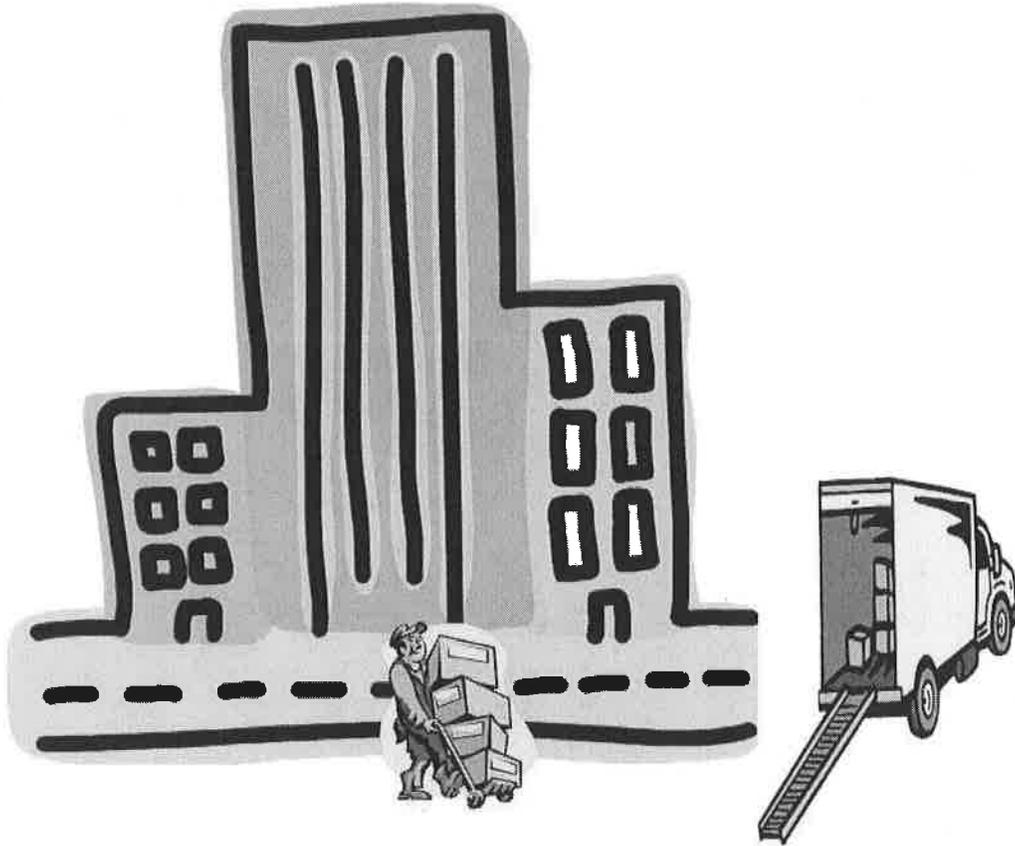
Real Property Asset Management Plan

Volume I

**Department of Executive Services
Facilities Management Division
Kathy Brown, Division Director**

Dated June 3, 2014

King County Real Property Asset Management Plan



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

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

**2013
King County
Real Property Asset Management Plan**

Volume I of II

**Real Property Asset Management
Policies, Practices and Strategies**

**Department of Executive Services
Facilities Management Division
Kathy Brown, Division Director**

Volume I: Real Property Asset Management Policies, Practices and Strategies

Executive Summary

The 2013 King County Real Property Asset Management Plan (the RAMP) comprehensively addresses the County's management of its real property. It is a high-level plan linking real property management with the King County 2010 - 2014 Strategic Plan's principles, delivery goals, and priorities. The RAMP expands on previous editions of the King County Space Plan, providing a foundation for reducing the County's overall building footprint, reducing costs, and preserving county services. The RAMP recommends a series of near-term departmental moves and consolidations to improve space efficiency, strategies and policies to focus the County efforts for greater performance of our real property assets.

The 2013 Real Property Asset Management Plan consists of two volumes:

- Volume I: Real Property Asset Management Policies, Practices, and Strategies
- Volume II: Near-Term Space Planning and Moves: Responding to the Opportunities Created by Rapidly Changing Realities

Real Property Asset Management

Real property asset management is a continuous process over the length of the whole life cycle of an asset. The life cycle phases are interwoven; each phase can impact another. Volume I identifies the goals and objectives of each phase: portfolio management, operations and maintenance, environmental sustainability, and disaster preparedness and security.

A Policy Framework for the County's Real Property Asset Management Plan is included. The Framework ensures that real property asset and workspace activities demonstrate sound stewardship and value to county operations. While some of the existing policies have been "fine-tuned," new to the 2013 RAMP Volume I is a recommended policy that highlights the importance of life-cycle cost analysis in the selection of materials and equipment during design and construction of new facilities ensuring that operating, maintenance, replacement and disposal costs are considered as well as the initial costs.

Projects & Initiatives

The 2013 RAMP draws attention to several projects. Examples include:

- Replacing the deteriorating Youth Services Center with a new Children and Family Justice Center.

RAMP Volume 1

- Preserving the Harborview Hall with its historic and cultural significance in a manner that adapts the older building to meet existing critical space needs and benefits the environment by conserving natural resources.
- Transforming Health and Human Services delivery with an emphasis on partnerships, community hubs and new ways to meet critical needs.
- Addressing the shrinking King County Road Fund with accelerated surplus property sales and office space consolidations.
- Reorganizing the delivery of public defense services while assuring that the clients continue to receive high-quality legal representation.

Data-Driven Decision-making

The RAMP meets FMD's responsibility to produce actionable data to help guide planning and decision-making regarding workspace utilization. Taking advantage of the comprehensive information provided by county departments and agencies with the 2011 Space Survey, and updating the data for the 2012 relocations and consolidations, the RAMP daylights how much underutilized space exists in five general government buildings. The RAMP also lists the 2009-2013 building occupancy cost charges for King County's general government buildings and provides a listing of current office space leases.

Strategic Challenges

To be better prepared to respond to future needs, a set of strategic challenges specific to real property asset management is presented. These challenges include ongoing fiscal constraints, service delivery changes, the County's portfolio of aging buildings, sustainability and emergency preparedness. All of these strategic challenges have one thing in common. They require county property and facility managers to be agile — able to adapt rapidly and cost-efficiently to changes in the business environment. King County's challenges are both complex and wide-reaching. Developing ways to manage and address these issues is the only way King County will be able to achieve its goals on behalf of the community.

Workplace Readiness

The workplace is undergoing a number of significant changes at a very rapid pace. It is important that departments and agencies anticipate the impact of these changes and prepare the workplace to be in a readiness position to address the changes. In King County there is now and will continue to be a multi-generation workforce. The youth labor force, workers aged 16 to 24, while expected to decline, is predicted to be transformational in how work is performed and the workplace with a ripple effect on other generations, given their constant use of mobile communications. Flexibility in the workplace is the wave of the future; the attendant management strategies need development.

Departments are changing their work processes and service delivery approaches to implement efficiency gains and to meet their customer needs. Today's information technology has delinked the work station from the computer to allow work to be performed almost anywhere. There is an increased use of work teams, particularly across

RAMP Volume 1

departmental lines. Human resource policies are changing to address these new ways of performing work.

“Integration” now requires employers to view the needs of its workforce and workplace solutions much differently and in a way that delivers both the optimal employee experience with the greatest operational value. When workplace solutions are integrated – business strategy, technology, office space, records management, labor relations and human resources – the value added is more than just monetary. The value is returned in terms of performance, productivity and innovation.



Volume I provides guidance on office place design and a refinement of the office space standards.

Equity and Social Justice

A facility policy is proposed to address equity and social justice in the interest of gender equality. The policy requires gender-neutral restrooms when upgrading or building new county facilities. For existing buildings, cost-effective strategies will be used such as posting signs to identify existing gender-neutral bathrooms or posting new signs on some current gender-specific restrooms.

Providing Future Flexibility

Within Volume I and Volume II are recommended actions and strategies to increase the efficiency, effectiveness, and overall performance of the County’s real property portfolio. The RAMP presents a number of initiatives to increase collaboration among departments, to get the most out of county buildings.

Fostering new approaches to the County’s real property management challenges must take into account near-term and long-term demands. By highlighting the components of the County’s real property asset management system, the RAMP connects the County’s long-term needs with correlated factors: technology, transportation, and increased employee productivity. The RAMP recommendations build flexibility to meet the future requirements of the County’s changing business needs and related facility needs.

RAMP Volume 1

Volume I

Table Of Contents

Executive Summary	3
Section 1: Real Property Asset Management Plan	7
Section 2: Projects & Initiatives	14
Section 3: Policy Framework for the County's RAMP	23
Section 4: Real Property Asset Management Components.....	34
Section 5: General Government Owned & Leased Spaces	72
Section 6: Office Space Utilization & Workplace Readiness.....	82
Section 7: Future Needs and Recommended Strategies.....	97
Glossary of Acronyms	105

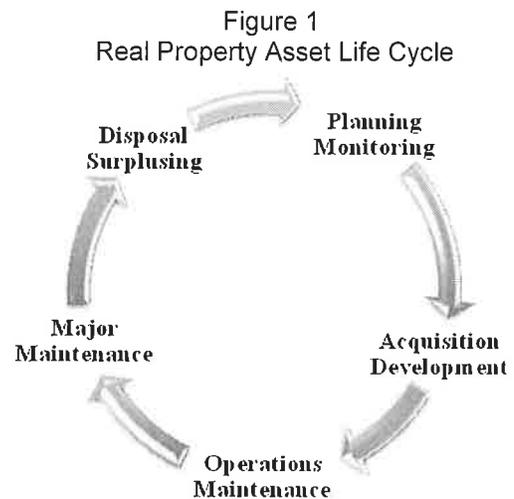
Section 1: Real Property Asset Management Plan

What is a real property asset?

An asset is an item of value that generally is expected to have a life longer than one year. Real property assets are commonly defined as land, buildings, infrastructure and equipment. For the purposes of this Plan, assets also include real estate leaseholds. The County's real property assets are to support and enable delivery of services to the public. These assets consume significant resources to acquire, to develop and to keep operational and maintained over their expected lives.

As shown in Figure 1, each asset has a life cycle:

- ✓ the planning and monitoring phase identifies need and ensures an efficient asset portfolio;
- ✓ the acquisition/development phase obtains assets required for service delivery;
- ✓ the operations and maintenance phase meets tenant needs and minimizes facility downtime;
- ✓ the major maintenance phase extends the asset's useful life; and
- ✓ the disposal surplus phase is initiated when an asset is no longer needed.



Real property asset management is a continuous process over the length of the whole life cycle of an asset. The life cycle phases are interwoven; each phase can impact another. For example, investment decisions in the design of a heating, ventilation and air conditioning system can directly impact the level of maintenance needed during the life of the asset. Inadequate maintenance levels can trigger early replacement of building systems. Each phase needs to be carefully managed in order to extend the useful life of the asset, bringing maximum benefit to the public.

The life cycle approach to the management of a real property asset requires an understanding of the interdependencies of each phase and drives a long-term view when decisions are made.

What is a Real Property Asset Management Plan?

The Real Property Asset Management Plan is a high-level plan outlining and guiding the real property asset component of the King County Strategic Plan. The Strategic Plan describes what services the County provides; the results the County is trying to achieve for the community; the emerging and strategic issues that may impact service delivery, and the major risks that might prevent the County from obtaining its results.

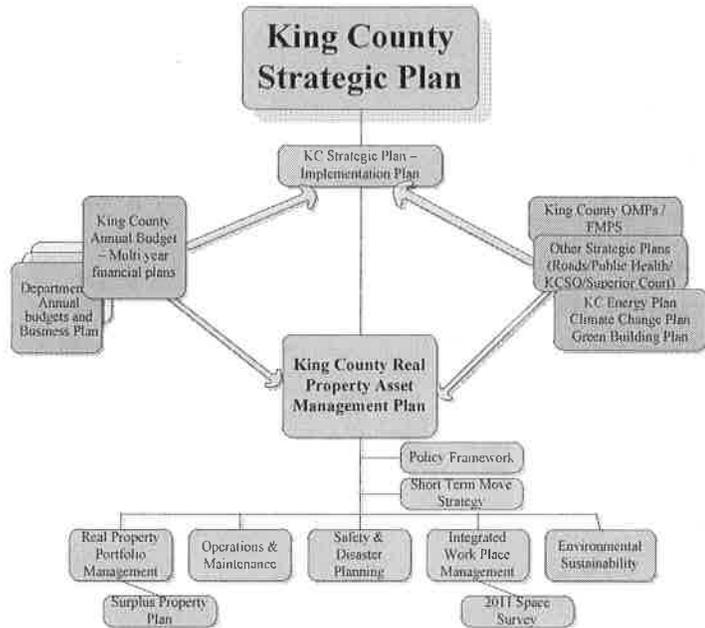
The Real Property Asset Management Plan (the RAMP) is guided by the King County Comprehensive Plan (KCCP). The 2012 KCCP Chapter 8, titled "the Facilities and

Services” identifies the key issues regarding planning for and financing of capital facilities to serve the needs of existing and new residents. Included in the Chapter are discussions and specific policies directing how King County should meet its responsibilities regarding capital facilities. Technical Appendix A: Capital Facilities of the KCCP references the Real Property Asset Management Plan.

As shown in Figure 2 the Real Property Asset Management Plan is also informed by Council and Executive actions:

- The adoption of the County’s annual budget and multi-year financial plan.
- The Council adoption of operational master plans and facility master plans.
- The Executive approval of agency departmental strategic and business plans.

Figure 2
King County Strategic Plan



One of the Strategic Plan’s guiding principles is “*Fair and Just: We serve all residents of King County promoting fairness and opportunity and eliminating inequities.*” In October 2010 with Ordinance 16948, the County established implementation steps to achieve the “fair and just” principle of the Strategic Plan through its equity and social justice program. While the region is a place of great opportunity—a place where quality of life, the economy and health are among the best in the country -- not everyone reaps the benefits of these opportunities. Where you live, how much you make, and the color of your skin – all can influence your life experience and your chances to live well and thrive in this county. King County government is striving to change this. Figure 3 provides a link to the 2012 report.

Figure 3 Equity and Social Justice Annual Report, August 2012

The equity and social justice program gives importance to locating and managing our facilities in a manner that enables individuals and communities to access the determinants of equity, thereby reaching their full potential. Determinants of equity means the social, economic, geographic, political and physical environment conditions in which people in our county are born, grow, live, work and age that lead to the creation of a fair and just society. As the County manages and enhances its real property assets and workplaces, it is important that all decision making 1)



RAMP Volume 1

consider equity impacts, 2) promote fairness and opportunity, and 3) eliminate long-standing and persistent inequities and social injustices. An example of this commitment to the “fair and just” principle is the addition in the RAMP report of a new policy to ensure gender equality in County facilities. As described in “Policy 37” on page 31 of this report, gender-neutral restrooms are required when building a new facility or upgrading an existing facility.

The RAMP Components

With each biannual update, new sections will be added to the RAMP to address emerging issues/practices. The basic sections are as follows:

- The mission, vision, and core values
- The challenges facing the County’s real property assets
- A policy framework
- A prioritized list of near-term actions to be taken to improve county workspace utilization and save money
- The goals and objectives for major asset management components
 - ✓ real property asset portfolio management
 - ✓ operations, maintenance and major maintenance
 - ✓ the integrated work place management
 - ✓ environmental sustainability
 - ✓ safety and disaster planning
- An assessment of the workspace utilization for the major general government office buildings
- The identification of real property owned and leased by the County
- A projection of future capital needs
- A recommended list of strategies to address the challenges and future county asset needs

The 2013 RAMP includes a new section titled “Projects & Initiatives.” These projects and initiatives will deliver services to King County residents in a cost effective, collaborative and innovative way to represent the real property portfolio.

The customers of King County’s real property assets include the people who visit, use, and depend on those properties: elected officials, county employees, county residents, and visitors. As stewards of the County’s real property assets – its buildings and other properties – the Facilities Management Division (FMD) values the customer service goals of the King County Strategic Plan. By focusing on the individuals who utilize our real properties, FMD strives to reflect service excellence in our management of the County’s real property asset portfolio.

Vision, Mission, and Core Values

The Plan's Vision describes a picture of what the Executive -- and, by adoption of this plan, the King County Council -- would like to achieve. By definition the vision is stable, long-term, and difficult to achieve. The Mission statement describes the purpose of the RAMP in terms of the preferred outcome. The Core Values are what are truly important in the way the RAMP is managed.

Vision

King County's community-centered, sustainable workplaces facilitate excellent public services.

Mission

The County is recognized for planning, developing, and managing excellent facilities supporting the County's delivery of quality public services.

Core Values

1. Excellence: Enthusiastically delivering quality services to customers while consistently seeking to improve those services through creativity and innovation.
2. Communication: Maintaining and improving customer communication from "front end" understanding of customer needs and wants through "back end" customer satisfaction and opportunities for improvement
3. Teamwork: Working together collaboratively; valuing individuals and their contributions to the team; and treating each other with respect and dignity.
4. Process: Developing, marketing, and delivering services through processes that are clear, transparent, easy to understand, expeditious, and cost-effective.
5. Credibility and Trust: Consistently emphasizing building and maintaining credibility and trust with our partners through effective, transparent, service-oriented work.
6. Stewardship: Conducting the County's business in an environmentally, socially, and economically responsible manner that is reflective and protective of the public trust placed in us as stewards of the County's real property assets.

What are the challenges the King County Real Property Asset Management faces in the near-term and long-term?

To be better prepared to respond to future needs, in addition to the external and internal challenges reported in the Strategic Plan, a set of strategic challenges specific to real property asset management over the next five years has been developed.

Strategic Challenges

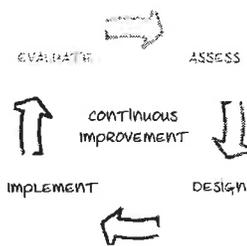
Fiscal Constraints

As property managers we must maintain an asset portfolio responsive to county needs and seek reasonable return on investments no longer needed. As facility managers we must seek ways to reduce occupancy costs, striking a balance with responding to tenant requests; performing preventative maintenance work and completing major maintenance work.

The continued ability to adequately operate and maintain county facilities to ensure their useful life becomes more challenging particularly with reduced staffing levels and an increase in deferred maintenance.

Continuous Improvement

With the implementation of LEAN practices, county work processes are continually evaluated and improved in terms of time required, resources used, and quality performed. These efforts seek "incremental" improvement over time and sometimes "breakthrough" improvement all at once. Workspace design, an important component of the workplace, must support and enable the continuous improvement efforts.



Service Delivery Is Changing

Through rigor, collaboration, innovation and a commitment to reform, King County is remaking how the public's government operates. County agencies are developing new and more cost-effective ways to deliver services. King County's customers are changing in several important ways. Demographic changes mean King County is serving a more diverse population than ever before. According to King County's 2012 annual growth report, as of 2010, 65% of the population is non-Hispanic white, 15% Asian or Pacific Islander, 7.7% African-American, 1% Native American and 8.9% Latino (2010 census data). As the County's population concentrates in the cities, reaching and providing local services to the unincorporated area has triggered significant changes in facility needs. The County's property and facility managers are working to align the property and facilities we own/lease/maintain, with the changes in service delivery needs.

How We Work Together is Changing

The increased use of teams and cross-unit work places more pressure for improved communication and information flow. There is a greater use of dispersed work groups increasing the use of video conferencing, conference calls, and live meetings via the internet. Continual reorganizations and restructuring give greater emphasis to flexible infrastructure and mobile furnishings and technologies

Technological Advancements

County service providers are expanding their use of E-Business, thereby lessening the need for in-person customer contact. County facility managers must leverage technology for more efficient facility operations. This becomes more challenging given the often high upfront cost of incorporating new technology into the workplace. The challenge is to know when to invest and how to use the technology to reduce overall costs.

Older Buildings

As property owners, King County is facing problems stemming from the aging building stock. More than 50% of the County's general government buildings were built prior to 1979. As facilities and their mechanical systems reach and exceed their expected operating lives, significant issues of "repair or replace" and the necessary funding requirements must be addressed.

Sustainability in the Work Place

The County's 2010 energy policy sets a goal of reducing energy use in county buildings and facilities from 2007 baseline levels by 10% by 2012. We expect this goal to be revised to 15% by 2015. The County's policy is to maintain environmentally sustainable buildings. Investing in energy management is now a functional requirement in order to gain the anticipated savings in occupancy costs. Employee involvement plays an important role to realize the County's sustainability goals.

Real Property Asset Realignment

County agencies/departments are assessing how best to serve their clients and customers – relocations are underway. The Department of Permitting and Environmental Review relocated to

Snoqualmie. The White Center Public Health Clinic relocated to Greenbridge. The Renton PH clinic is moving to the Renton Technical College. District Court functions in the Kent area are being consolidated into the Maleng Regional Justice Center, with the District Court Aukeen Courthouse sold to the city of Kent. A focused effort is underway to further consolidate county functions as the County government downsizes. As more county agencies/departments plan to locate near the customers they serve or to more accessible areas, county facilities will likely close. As the needs of county agencies/departments change, the impact can be significant on facility operating and maintenance staffing.

In accordance with a Court ruling, as many as 300 new County employees will soon need office space effective July 1, 2013. This will result in new interim offices in leased space and a multi-year effort to permanently house public defenders in either owned or leased space. Please see Volume II for a more detailed discussion of the County's near-term asset realignment activities.

Regulatory Changes

Enhancements and changes to Federal Regulations can impact the workplace. For example, full implementation of the County's National Pollutant Discharge Elimination System (NPDES) permit will trigger changes in the way the County manages facilities and its various property holdings. The NPDES permitting system regulates discharges of stormwater runoff from municipal separated storm sewers. In Washington, the Department of Ecology develops and administers permits; the County complies with permit requirements through its Stormwater Management Program (SWMP), developed by DNRP in 1995 and updated regularly since then. The SWMP affects county property

management in a number of ways: 1) complying with King County Storm Water Design Manual (SWDM) requirements in facility design construction and repair, 2) inspecting and maintaining storm water facilities annually and conducting water quality audits every five years at developed FMD custodial properties, 3) inspecting and correcting potential polluting conditions at undeveloped property holdings every five years, 4) identifying storm water best management practices and training staff in their use for exterior maintenance and operations at FMD facilities and 5) training staff in the identification and elimination of illicit connections and illicit discharges.

Emergency Preparedness

King County is facing an increasingly complex and diverse array of large scale threats of natural and human origin—from more immediate threats such as influenza pandemic to longer-term issues like saving Puget Sound and protecting ourselves from the impacts of climate change. These long-term issues require the County to act with urgency in the short-term while proactively assessing risk and planning for future disasters, health threats, and environmental changes. As facility managers, advance planning and preparation are important in minimizing the disruption that often follows an event and can speed the recovery process.

All of these strategic challenges have one thing in common. They require county property and facility managers to be agile — able to adapt rapidly and cost efficiently to changes in business environment. King County's challenges are both complex and wide reaching. Developing ways to manage and address these issues is the only way King County will be able to achieve its goals on behalf of the community. As solutions are sought, the County must always weigh the benefits to the needed capital and human resources necessary to move forward.

Section 2: Projects & Initiatives

As King County Executive said in the 2013 “State of the County” address, from the County’s “strong foundation of reform and partnership, we can move forward boldly to keep the county, and of this region, strong – for every person, every family, in every community – for now, and for the future.” Ambitious new initiatives and projects are underway to deliver services to King County residents in a cost-effective, collaborative and innovative way. Examples include:

- Replacing the deteriorating Youth Services Center with a new Children and Family Justice Center. Re
- Preserving the Harborview Hall with its historic and cultural significance in a manner that adapts the older building to meet existing critical space needs and benefits the environment by conserving natural resources. Pre
- Transforming Health and Human Services delivery with an emphasis on partnerships, community hubs and new ways to meet critical needs. Tra
- Addressing the shrinking King County Road Fund with accelerated surplus property sales and office space consolidations. Ad
- Reorganizing the delivery of public defense while assuring that the clients assisted continue to receive high-quality legal representation. Re

Each of these efforts is briefly described below.



Children & Family Justice Center



On August 7, 2012, King County voters approved the construction of a new Children and Family Justice Center to replace the aging Youth Services Center at 12th Avenue and East Alder Street in Seattle.

Courtrooms, administrative offices and youth detention facilities are currently housed in three conjoined buildings on the campus: the Alder Tower (1972), the Alder Wing (1951), partially renovated in 1972), and the Spruce youth detention facility (1991).

RAMP Volume 1

From 2006 through 2010, Superior Court undertook several planning efforts to help them improve service delivery to children and families in the King County justice system. These efforts included the Operational Master Plan (OMP) in 2006, a targeted Facilities Master Plan (FMP) in 2009, and a Pre-Design Report in 2010 for Phase 1 of a new juvenile courthouse. Both the OMP and FMP assumed that the existing juvenile detention facility would remain in its current location.

The \$210 million project will consolidate youth and family court services and support programs, expand and replace the current deteriorating court and juvenile detention facilities, and create a civic campus benefiting the community and neighborhood.

The Youth Center will provide space for the range of services and programs needed for juveniles and their families. This will allow for immediate connection of youth and families to community services required by the court. Some notable programs at the Youth Center are:

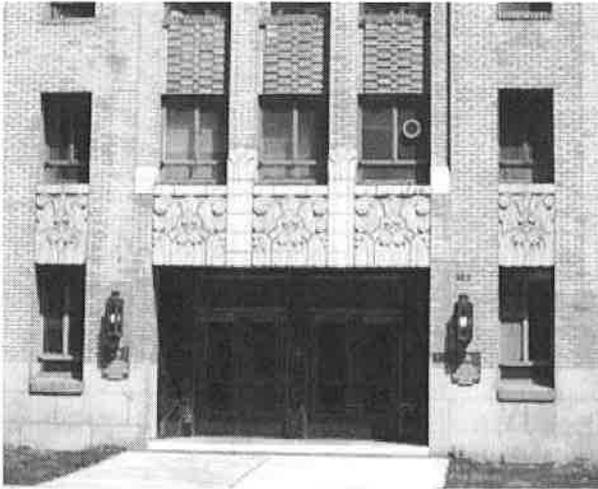
- Partnership for Youth Justice – alternatives to the judicial process for minor offenses and first-time offenders.
- Education and employment training – options for youth on probation.
- Family Treatment Court – access to drug abuse treatment, parenting skills and on-going case management to parents who need it.

Due to the success of the many programs designed to provide alternatives to incarceration and the reduction of youth recidivism, the new detention facility will be smaller in capacity than the existing facility.

Preliminary Project Timeline (Subject to Change)

January 2013	Facilities programming consultant hired, initial outreach to identify issues and stakeholders, request for proposals (RFP) to select a community involvement project team
May-July 2013	Neighborhood Stakeholder Committee formed
July 2013 -Feb 2014	Design-Build team selection, advisory committees briefed, continued community meetings
Fall 2015	Construction begins
Fall 2018	Construction ends on courthouse and detention facility
Fall 2019	Construction ends on parking facility





Preserving Historic Harborview Hall

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

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

Harborview Hall was identified as a seismic hazard as part of the 2000 voter-approved Harborview Bond Program capital improvement program. The Harborview Bond Program was established to correct seismic deficiencies on the Harborview Medical Center (HMC) campus and to meet the need for additional patient-care capacity. Two buildings, Harborview Hall and the Harborview East Clinic had seismic concerns.

When the Bond Program scope was being developed, seismic retrofit of Harborview Hall was considered cost prohibitive, so demolition was the only viable remedy. Since the Bond scoping, improved and innovative approaches to design and construction have evolved, making adaptive reuse and seismic stabilization of older buildings more economically viable. These new methods, combined with significant changes in the construction and real estate market, have changed conditions to the extent that preserving this historic icon makes sense from a financial investment and a real property portfolio standpoint.

Members of the architectural community, the development community, and the historic preservation community are now encouraging the adaptive reuse of Harborview Hall, not only because of its historic and cultural significance but also because adaptive reuse is consistent with the sustainability goals of our region. The project meets the King County 2012 Strategic Climate Action Plan goals by reusing the existing building and installing energy efficient mechanical and electrical systems. Redevelopment of the site would provide approximately 100,000 square feet of usable space in an area expected to experience strong tenant growth.

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

Under the adaptive reuse proposal, a dedicated, permanent open plaza is planned along the eastside of the building, open to the sunlight, and providing easy public access and connectivity to the “pocket park” concept included in the Yesler Terrace development. The adaptive reuse open space 1) will be slightly larger than the original planned space; 2) will provide better daylight and access; and 3) will provide patients, building tenants, and the public with a lasting, dedicated open space. FMD and the development team are also looking at options for acquisition or long-term lease of parking space adjacent to the campus. Construction of this project is being planned under a developer-delivery [lease-leaseback] model.

This proposal implements multiple policies contained in the King County Strategic Plan:

- Sustainability and reuse of existing buildings whenever feasible
- Smart financing for the future
- Preserving history and culture
- Green building technology and Leadership in Energy Efficient Design(LEED) standards
- Seismic integrity
- Public open spaces

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

King County Health Reform: Health and Human Services Transformation

Providing access to health and human services for King County residents – particularly those groups who are low-income, at-risk, and without other care resources – is a core King County function, fulfilled by Seattle King County Public Health (Public Health) and by the Department of Community and Human Services (DCHS). To help fulfill this mandate, these departments provide direct services, and also partner with community-based organizations.

In 2011 King County convened a group of safety net providers, payers, consumers and other community leaders known as the King County Health Reform Planning Team. In June 2012 the Team endorsed a King County Framework for an Accountable, Integrated System of Care for Low-Income Residents. The Framework lays out the Vision and describes the core elements that are needed to achieve the Vision. One of the four core elements is: “the delivery system will increasingly offer services through culturally appropriate community hubs organized around the needs of individuals.” Going beyond co-location of services, hubs will strive to serve as focal points for community wellness.

In November 2012 the King County Council adopted a motion calling on the County to work with community stakeholders to develop and submit, by June 2013, a plan for an “accountable and integrated system of health, human services and community-based

prevention in King County.”In addition, the Council included a proviso in the 2013 budget directing the Executive to explore options for improving integration and service delivery.

Partnerships have been and will continue to be critical to health reform success. DCHS has a longstanding practice of actively pursuing partnerships with local and regional non-profit entities for the provision of social and human services. In the context of health care reform, Public Health is also seeking partnerships for its services and programs with other health and human service providers, for example community health centers, community mental health organizations, housing, employment, and other human services.

Partnering with FMD, both Public Health and DCHS are seeking opportunities where these partnerships and integrated services can be brought under the same roof or on the same campus.

In addition to Harborview Hall, the following partnerships and relocations, consistent with the County’s health reform vision, have triggered needed changes in King County’s real property portfolio:

- Greenbridge: Partnership with King County Housing Authority

In 2012 the King County Council approved a new 10 year lease establishing a Public Health Center at the Greenbridge mixed-income housing development, located at 9950 8th Avenue SW in the White Center area. The lease with the King County Housing Authority (KCHA) enables Public Health – Seattle & King County to better serve the residents of King County while continuing to provide in excess of 33,000 clinical, nursing, and client support visits per year to some of our County’s most vulnerable residents. The new Public Health Center at Greenbridge is a unique and important opportunity providing enhanced client service resulting from improved adjacencies to other health and social services including Family Services, the YMCA, Neighborhouse, the Boys and Girls Club and the new King County Library at Greenbridge.

Figure 4 Greenbridge



- Renton: Partnership with Renton Technical College

The planned relocation of the Renton Public Health Center to the Renton Technical College (RTC) at 3201 NE 7th St. in Renton with a new 8,939 square foot leased space for 10 years with two five-year extension options provides a unique and important opportunity to achieve the following benefits:

- ✓ Enhanced client service from integrating our current WIC and MSS programs with dental clinic services which were previously separately sited, creating synergy and growth opportunities for all programs.
- ✓ Increased client convenience by reducing the number of clinics to which clients must travel to access full services for low-income women and children.

In addition, the partnership with RTC will provide a healthcare center for many of the college's low-income students and potential training opportunities for many students enrolled in allied healthcare degree and certification programs at RTC.

- Kent: Relocation For Better Service Provision

A new Public Health Center in Kent is being proposed to replace an existing underperforming leased site. The new site will enable Public Health to better serve the residents of King County while continuing to provide some of our most vulnerable residents in excess of 35,000 clinical visits per year. The proposed new lease consolidates programs at a location that better serves the local community. The current Kent East Hill site was intended to serve as a temporary site when the Howard Hansen Dam risks led to service relocations. The current site lacks public transportation, adequate client parking, and is not in the area of highest need. Legislation for the proposed new lease will be transmitted to the King County Council later this year.

- North Public Health Center: Partnership with NeighborCare Health

The potential for an integrated health and human services campus at the North Public Health Center, with Public Health and NeighborCare, offers a unique opportunity with strong community benefits, and would help address King County policy directions as well as national healthcare reform imperatives.

The North Public Health Center (also called the North District Multi Service Center) is located at 10501 Meridian Ave N. in Seattle. The property was originally owned by the City of Seattle and transferred to King County in 1977. Construction of the 32,000 square foot building for \$2.8 million was completed in 1979. Since 1996 both the King County Public Health department and the Community Psychiatric Clinic have tenanted the building.

NeighborCare Health (a Seattle-based organization of Community Health Centers and key health care provider in the safety net) and Public Health have worked together for many years, in coordinated efforts to serve needy populations in Seattle and King County. Together, Public Health and NeighborCare have developed a vision for the site where an array of medical, dental, behavioral health, public health, and human services that are responsive to community needs and aspirations will be offered. The Executive Branch and NeighborCare are continuing to explore a partnership at North Public Health Center. If a partnership appears viable, legislation will be transmitted to the King County Council later this year.

The DCHS works with many community-based agencies to identify opportunities to integrate services through partnerships and relocations that bring services under the same roof or on the same campus. There are examples of leased space, surplus property and new development throughout the County that facilitates the integration of services - including multiple behavioral health/primary care integration projects at community mental health centers; substance abuse treatment screening and brief treatment at community health centers; and WorkSource Renton, which integrates employment, education,

RAMP Volume 1

Veterans, behavioral health services and other social services. Here are some examples.

- Compass Housing Alliance NyerUrness House

The facility opened in April 2013 and provides 79 units of housing for chronically homeless adults with onsite supportive services. Recently, the Harry and Jeannette Weinberg Foundation awarded Nyer House funding to build a medical clinic on the bottom floors of the building, extending even greater holistic on-site support for clients and the surrounding community.

- McDermott Place - 12740 33rd Ave. N.E. , Seattle

Seventy-five permanent affordable units in the Lake City neighborhood of Seattle for homeless individuals, with 38 of the units designated specifically for veterans. 15 units will serve residents with a chronic mental illness or have substance abuse issues. There is a food bank and a medical clinic operated by Neighbor Care on site providing sustenance and care to the residents and the community.

- Passage Point- 15900 227th Ave. S.E., Maple Valley

Forty-six units redeveloped on the former Cedar Hills Addiction Treatment center site in Maple Valley, serving women in treatment for mental illness, trauma or substance abuse or who are being released from correctional facilities. On site facilities provide mental health therapy and basic medical examinations.

The Shrinking King County Road Fund

In light of reduced county services, a shrinking workforce, and challenging economic conditions, management of the County's real estate is particularly critical. As services and staffing are reduced and work locations are consolidated, King County needs to strategically plan for the consolidation of functions and sale of surplus properties. The focus on reduction/consolidation over the past two years for General Government properties and buildings has generated significant transactional work to maximize utilization and value of the County's portfolio of owned and leased assets. The focus is expanding to include the state of the King County Road Fund. The Fund presents a significant change in the management of the King County real estate portfolio.

Annexations, incorporations, and the downturn in the economy have substantially decreased revenues to the Road Fund, resulting in reductions in the Road Services Division (RSD) operating and capital improvement programs. The Strategic Plan for Road Services (SPRS) responds to that dilemma by setting clear goals and priorities to guide the Division as it manages the road system. The plan gives top priority to basic goals: comply with legal requirements, meet core safety needs and maintain and preserve the existing road network. These are followed by the goals of enhancing mobility and increasing capacity to support urban growth. Currently under preparation, Roads Facility

Master Plan (FMP) will guide future facility and property management decisions. Once the SPRS and the RSD FMP are complete, FMD will work in partnership with Roads to frame and implement real property asset management strategies. In the meantime, the following three initiatives are moving forward, in advance of a final FMP:

- Roads Surplus Property Sales

Having reviewed the 214 properties for which RSD services as custodians, 76 properties must be retained by the RSD to serve current needs and 138 properties surplus to RSD needs. RSD and RES staff are focusing their efforts in 2013-2014 to complete the necessary "due diligence" for each property, to implement marketing plans and to offer the properties for sale. A RES/RSD SharePoint site is used to track progress on each property and to easily exchange information between RSD, the Performance, Strategy and Budget Office and FMD. A King County web site markets the sites.



- King Street Center Consolidations

The reduction in Road Fund revenues and the attendant reduction in programs and services have resulted in significant cutbacks in RSD staffing over the last few years and continuing into 2014. As a result there are vacant workspaces in the King Street Center which could be better utilized by other King County groups thereby triggering a reduction in tenant costs for RSD. A King Street Center reconfiguration evaluation is well underway. The results appear to be promising. FMD staff is working with RSD and the other tenants of the King Street Center to maximize the space utilization.

- Summit Pit Regional Roads Maintenance Facility

One of the most valuable real property assets for which RSD is custodian is the 156-acre Summit Pit Regional Roads Maintenance Facility, currently located in unincorporated King County but entirely surrounded by the City of Maple Valley. There have been two attempts to sell the Summit Pit property and move RSD activities to another site; however, collapse of the housing market and slow economic recovery in South King County frustrated those efforts. The decision was made to leave RSD on site for the near term, at least until the FMP is completed. There are ongoing discussions with the Tahoma School District with regard to a possible sale of a portion of the Summit Pit property for a new high school, but such a sale would not necessitate moving RSD operations to a new location.

Office of Public Defense Reorganization

Today, a significant challenge in 2013 stems from the court-imposed reorganization of King County provided public defense. King County contracts with four private, nonprofit corporations for the provision of most public defense services. In January 2006, a class action lawsuit was filed against King County, alleging that the employees of these agencies were county employees and that King County had a duty to enroll them in the Public Employees' Retirement System (PERS). In a ruling upheld by the Washington State Supreme Court, the trial court held that the nonprofits were "arms and agencies" of King County, making the employees of those nonprofits employees of King County for purposes of PERS enrollment.

In April 2012, King County began making employer contributions to PERS for those employees and the employees' PERS contributions have been deducted from the salaries paid to them by each public defender organization. In March 2013, the Council approved a settlement agreement between King County and the Plaintiffs which must now go through a judicial approval process before it can become effective. The settlement agreement would recognize the plaintiffs as county employees on July 1, 2013, with full benefits, but leaves up to King County how public defense would be structured.

On May 20, 2013 the King County Council approved an interim structure for the delivery of public defense services in King County, a system that will include a new King County Department of Public Defense initially comprised of four separate divisions. The Council and the Executive are working together on the reorganization of the delivery of public defense services in King County.

FMD and the Department of Public Defense staff are working together to identify an array of opportunities for addressing potential office space needs both in the near-term and in the long-term. Options currently under consideration are further described in Volume II.

Section 3: Policy Framework for the County's RAMP

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

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

There are three broad categories of policies: 1) those concerned with how efficiently real property is managed in support of agency and department programs, 2) those that guide the near term move plan, and, 3) those whose primary focus is on meeting the broader public interests, i.e., security, safety, environmental sustainability and accessibility. A failure to effectively manage real property assets and workspace can result in increased program and administrative costs and can compromise program outcomes. The first and third categories of policies are contained in Volume I of the Plan. The second category of policies is found in Volume II.

Real Property Asset Management Policies

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

Under Chapter 8 Facilities and Services; Section II C, the Comprehensive Plan (Comp Plan) states that the Washington State Growth Management Act requires the County to prepare a capital facility plan that includes an inventory of existing capital facilities owned by public entities, a forecast of the future needs for capital facilities, including the proposed locations and capacities of expanded or new facilities, and a six-year plan that will finance the expanded or new facilities. Technical Appendix A of the Comp Plan is an executive summary of documents containing inventories of facilities and services provided by King County (health and human services and law, safety and justice, transportation, storm water and regional wastewater treatment and reclamation).

2.0 ***Revised:*** *The County's real property asset management strategy will support the King County Strategic Plan, agency/departmental business plans, and the County's Equity and Social Justice program by managing County-owned and leased space efficiently, economically, and with equity.*

Effective real property asset management, including property acquisition, operation, maintenance, and disposition, requires alignment with the County's Strategic Plan and core business strategies. The County's real property is a significant resource. Managed well, it enables effective and efficient program delivery. It facilitates countywide analysis of impacts and informed decision

making. As the County's real property manager, the Facilities Management Division (FMD) routinely collaborates with county agencies to develop and manage assets to support short- and long-term goals.

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

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

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

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

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

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

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

RSF is the amount of space that is charged in standard lease terms, and generally includes floor common areas, elevator lobbies, main hallways and the like. USF is the smaller area corresponding to the actual space that a tenant can use for their work processes. Comparing RSF alone cannot fully account for the relative utilization efficiency of work areas between different buildings; comparing USF alone cannot address fundamental differences in the efficiency of a building's design. Both are needed for comparison and analysis of buildings within the overall asset management strategy.

Financial Policies

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

Life cycle cost (LCC) analysis (LCCA) is a method of assessing the overall cost of project alternatives. It is used to compare the costs of assets or workspace designs, allowing selection of the lowest cost option consistent with quality and function. Where feasible and consistent with county ordinances, LCCA analysis should include the total range of costs over the asset life, including the environmental consequences of investment decisions, e.g., production, transportation, construction, decommissioning, and disposal costs.

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

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

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

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

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

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

Generally, facility ownership provides greater stability and lower total costs than leasing. Costs for leases and availability of locations vary significantly based on business and economic cycles. Ownership provides greater budget predictability through more steady facility costs. However, considerations regarding flexibility,

funding mechanisms, location needs, and other factors may be more important in particular circumstances. Proposals for office space leases will defensibly articulate the lease's necessity as compared to county-owned alternatives.

Building Operations and Maintenance; Major Maintenance Policies

- 10.0** *Service level agreements between tenants and facility management will be collaboratively developed, linked to operating and maintenance costs, and regularly monitored and managed.*

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

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

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

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

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

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

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

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

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

Workspace Design Policies

- 15.0** *County employees will be provided safe, secure, and healthy work spaces.*

Safe, secure and healthy work spaces enhance worker productivity and reduce downtime. Workplace safety will be a topic area discussed in facility and business plans. This policy is aligned with the King County Strategic Plan Quality Workforce Goal and the related Strategy QW 3.b to enable employee health and safety.

- 16.0** ***Revised:** The FMD will proactively work with clients to identify and implement work space efficiency and utilization improvements in County buildings.*

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

- 17.0** *King County agencies and departments will actively challenge their business practices and workspace densities to improve work space functionality and space utilization.*

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

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

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

- 19.0** *King County workspaces will be designed for flexibility, agility, and financial sustainability thereby promoting employee productivity. Where feasible King County work spaces will be designed using County space standards; documented adjustments may be made to account for a building's physical constraints, lack of funding, or specific functional needs.*

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

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

- 20.0** ***Revised:** Modular furniture, standardized where feasible, will be used when cost-benefit analysis supports its use and funding is available. Future flexibility in reuse and workspace reconfigurations will be considered during the procurement process. Use of secondary market furniture and surplus standardized modular furniture is encouraged to meet sustainability goals and to reduce waste.*

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

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

- 21.0** *The County will promote full appropriate workspace utilization through co-location and consolidation of functions, services, and agencies, and through upgrades to existing office buildings.*

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

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

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

Facility Location Policies

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

Departments, agencies, and service functions that involve ongoing, fundamental security risks from random acts of violence will be co-located in facilities with weapons screening. As this group categorically includes trials and court hearings, these functions will be generally located in the County's courthouse facilities.

The recommended change gives recognition that County buildings other than courthouses can be secured.

- 24.0** ***Revised:** The County shall, to the extent possible, locate services where service delivery is most cost effective and efficient. The equity and social justice opportunities and impacts of possible locations must be taken into account.*

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

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

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

- 26.0** *County law and criminal functions and services will be regionally co-located at or near the King County Courthouse in downtown Seattle or the Maleng Regional Justice Center in Kent, to the extent feasible and desirable. Coordination or co-location of law and criminal justice functions will take place in conjunction with County-adopted operational master plans.*

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

As departments and agencies consolidate operations and reduce their space footprint, different buildings and locations will present opportunities for additional relocations. However, some present County ordinances and policy statements contain stand-alone policies that affect individual buildings. Achieving cost savings and increased efficiency is challenged if each individual County office workspace has individual move-in standards and rules.

28.0 *It is the long-term goal to co-locate the Executive and the Council in one County-owned building; however, temporarily relocating the Executive and the Office of Performance, Strategy and Budget (formerly the Office of Management and Budget), in the Chinook Building makes economic sense.*

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

Consolidation of District Court into the MRJC and relocation of CID to downtown Seattle are longstanding departmental location policy goals. These efforts are linked and include the consolidation of District Court services at the Renton and Kent (Aukeen) District Courts into the MRJC.

30.0 *The potential relocation of the Department of Adult and Juvenile Detention Work Education Release Program (WER) to the King County Correctional Facility (KCCF) west wing will be studied. The study report will include recommendations for potential alternative uses and/or tenants for the King County Courthouse space vacated by WER.*

Moving WER from the King County Courthouse and into the KCCF is a longstanding policy goal. Previous efforts included WER relocation into larger comprehensive examinations of criminal justice policy and jail needs over the long-term. The viability of relocating WER to the KCCF, in terms of program needs and costs, will be studied in the near-term in the context of other jail planning for both secure and non-secure adult detention.

Building Design Policies

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

The region will work cooperatively to site essential public facilities in an equitable manner. Essential public facilities are defined in the Growth Management Act and include large, usually difficult to site facilities such as jails, solid waste facilities, and airports.

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

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

- 33.0** *The County will establish seismic standards in the space plan to provide policy direction for future decisions involving the construction of new buildings, acquisition or renovation of existing buildings and execution of new leased space.*
- 34.0** *All new construction of buildings, building purchases, new building leases, and major building retrofits must ensure ADA accessibility as required under all applicable building codes and local, State, and Federal laws. The County will also ensure appropriate space for breast milk expression and storage by nursing mothers as required by Federal law, with specifically designated locations in major County office facilities.*
- 35.0** *All new construction and major remodel and renovation projects must meet standards for LEED Gold certification, as long as there is no adverse effect to the affected fund; impact to the general fund and/or a cost impact of no more than 2% to other designated county funds.*
- 36.0** *NEW: All new construction of buildings, building purchases and major building retrofits will use life cycle cost analysis in the selection of materials and equipment ensuring that the operating, maintenance, replacement and disposal costs are considered as well as the initial costs.*

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

- 37.0** *NEW: The policy requires gender-neutral restrooms and signage when upgrading or building new county facilities. For existing buildings, cost-effective strategies will be used such as posting signs to identify existing gender-neutral bathrooms or posting new signs on some current gender-specific restrooms.*

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

Disaster Preparedness and Security Planning

- 38.0** *King County will maintain emergency operations plans for all required buildings; including evacuation routing, continuity planning, and emergency-specific response planning.*

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

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

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

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

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

Sustainability

- 41.0** ***Revised:** Real property is managed in an environmentally responsible manner, consistent with the adopted policy related principles to sustainable design. development.*

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

Recommended changes improve clarity.

- 42.0** *County-owned and financed facilities will be designed, developed, and constructed using green building methods for environmentally, financially, and socially sustainable facilities where cost effective and consistent with Policy #35.0*

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

markets for green building products, including recycled-content materials and clean, renewable energy technologies.

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

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

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

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

Section 4: Real Property Asset Management Components

The components of the Real Property Asset Management Plan are graphically displayed in Figure 5. The 2013 Real Property Asset Management Section details the following components:

Figure 5 Real Property Asset Management Components

Real Property Portfolio Management

This component describes asset portfolio management: acquisition, permitting and franchising and leasing and sales responsibilities for the County's existing owned and leased property.

The Operations and Maintenance

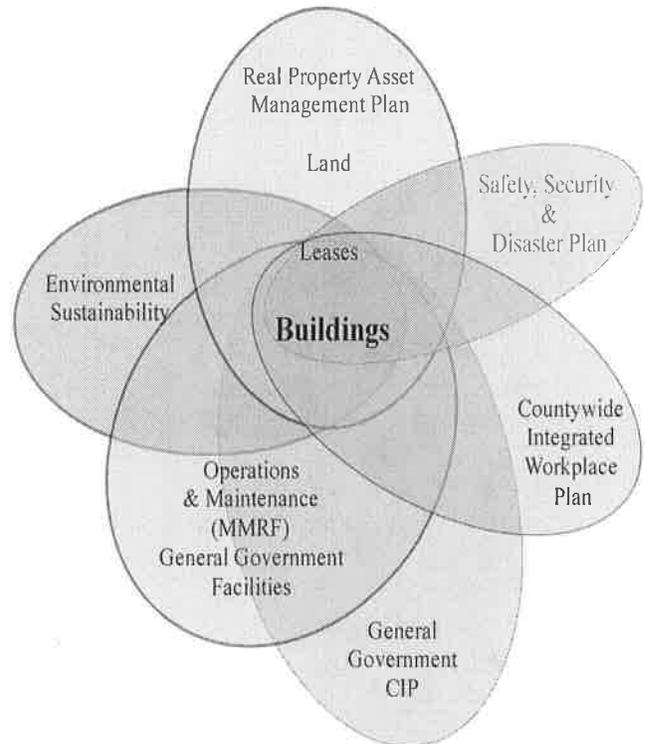
This component includes building operation and maintenance activities; management of the service level agreement process with tenants, and major maintenance.

Environmental Sustainability

Overlaying these life cycle phases are the County's environmental sustainability program, focusing on the general government capital improvement program; facility operations and maintenance and employee workplace practices.

Disaster Preparedness and Facility Security

Disaster preparedness and security planning for county buildings focuses on resiliency and building security.



For each component there is 1) a goal statement, 2) a description of how the component aligns with the King County Strategic Plan, 3) a description of the responsibilities, and 4) a list of long-term objectives with implementation strategies developed to address the objective.

- RAMP Component Goal
- #1 Long-Term Objective
- Implementation Strategy
 - Implementation Strategy

Real Property Asset Portfolio Management

Goal: A holistic and integrated real property asset management strategy, aligning the management and performance of owned or leased real property assets with the King County Strategic Plan, and the County's business objectives and service delivery requirements, in a sustainable, financially feasible, and cost-effective manner.

Real property assets, both leased and owned, are important strategic resources that are expensive to build, maintain, and manage over time. They enable and support a broad range of the County's service delivery functions, with significant associated costs and levels of investment. In an environment of constrained resources, real property investments need to be clearly justified and correctly prioritized. To be most effective, the County's real property management strategy must be holistic; that is, taking a life cycle approach considering total investment and property costs for either owned or leased properties, to include acquisition, maintenance, operating and disposal costs. The strategy must be integrated; that is, oversight must be horizontal across all County agencies and departments, as a department's surplus property may be utilized effectively by another department.

King County Strategic Plan Alignment

Goal: Justice & Safety: Support safe communities and accessible justice systems for all
Objective 1. Keep people safe in their homes and communities
b. Maintain safe and secure county-owned infrastructure, including roads, bridges, buses, transit facilities, parks and buildings such as courts.

Goal: Financial Stewardship: Exercise sound financial management and build King County's long-term fiscal strength
Objective 2. Plan for the long-term sustainability of county services
a. Manage the county's assets and capital investments in a way that maximizes their productivity and value

Consistent with King County's Strategic Plan, the purpose of this Real Property Asset Management Plan is to maintain safe and secure county-owned infrastructure and to manage county assets in a way that maximizes their productivity and value.

The principal aim is to ensure that: 1) the opportunity cost of financial resources tied up in land and buildings is minimized, 2) the moneys expended on the County's real property portfolio are efficiently and effectively directed to provide the greatest value to the County's business strategies and service delivery requirements, and 3) the highest and best use of King County properties is achieved. A robust real property asset management plan, continuously reviewed, is a tool that can achieve the following objectives:

- Help to prioritize spending decisions
- Ensure property decisions are consistent with service requirements
- Identify opportunities for innovation

RAMP Volume 1

- Provide a context for evaluating capital projects
- Provide a basis for developing public-private partnerships
- Identify assets suitable for investment or disposal
- Identify opportunities to increase income generation or reduce expenditures.

As of December 31, 2011, it is estimated that the County owns approximately 4,000 parcels of land with an assessed value of \$8.4 billion¹. King County General Fund has \$2.8 billion with the other major funds, i.e., Transit, Wastewater, Solid Waste and the Airport having \$5.6 billion. These figures do not include the Harborview Medical Center facilities.

FMD (acting under the supervision of the County Administrative Officer) is the sole organization responsible for the full range of administrative processes required to acquire, dispose, inventory, lease and manage real property. The Department of Natural Resources and Parks (DNRP), and the Department of Transportation (DOT), have some limited authority with regard to property management:

- DOT/Transit is authorized to acquire properties.
- DNRP has authority to acquire open space, trail, park, agriculture and other natural resource real properties and has very narrow and limited authority to negotiate and manage concessions, which includes the right to allow a concessionaire's use of King County property.

King County's real estate functions are listed in Table 1.

Table 1 Real Estate Functions in King County

As the County's property manager, FMD's Real Estate Services (RES) section is primarily responsible for administrative processes related to property management, i.e., maintaining the County's property database and conducting most transactions and payments for County properties. RES is also responsible for reviewing franchises and easements for the use of county properties and ROWs – including approval of construction permits for such franchises and easements, such as installation of utilities under county roads, wireless towers on county properties, and the like.

Functions	FMD	DOT: Transit Parks & Open Space	DNRP: Water Quality	DOT: TOD	OIRM	Comments
Outside leasing	X					
Leasehold Management	X	X	X			Transit and Parks concessions only
Real Estate Records	X	X	X	X	X	
Maintain Inventory	X					
Surplus Sales	X					
In-House Brokerage	X					
Auction	X					
Franchising Permits	X				X	Cable Communications
ROW Construction	X					
Special Use	X					
Acquisition Agents	X	X	X	X		
Appraisals	X					
In-House Appraisals	X			X		
Peer Review Contracted Appraisals	X		X	X		
Relocations	X					
Title Searches	X		X			
Easements	X					

RES is composed of two units with 21 budgeted full time equivalent (FTE) positions: the Acquisition, Permitting and Franchising Unit, and the Leasing/Sales Unit. There is also an administrative group that reports to the RES Manager.

¹ This is a rough order of magnitude estimate using the King County Comprehensive Annual Financial Report (CAFR) for 2011.

RAMP Volume 1

As detailed in Table 2, FMD is mandated by King County Code for managing an inventory of all county-owned and leased real property.

Table 2 FMD Real Estate Services Section – King County Code References

- KCC 2.16.035 Section D provides that the duties of the Facility Management Division include:
 - to manage all real property owned or leased by the County ensuring that properties general revenues closely approximate fair market value with the exception of open space, trail, park and other natural resource properties as well as real property and interests in real property necessary for the departments of transportation and natural resources and parks.
 - to issue oversized vehicle permits, franchises and permits and easements for the use of county property except franchises for cable television and telecommunications;
 - to assist county agencies in the acquisition of appropriate facility sites;
- KCC 4.36 provides that all rentals covering King County tax property and King County fee simple property shall be paid to the FMD, with FMD staff responsible for keeping records of all rentals collected, crediting to each piece of property the amount of rentals received, and depositing with Finance department.
- KCC 4.44 provides that FMD conduct sales of all county tax title property.
- KCC 4.56 details that FMD manages the County's surplus property program as well as the County's financial investment properties.
- KCC 4.56.060 further defines FMD's real property responsibilities as acting under the supervision of the county administrative office; FMD is the sole organization responsible for the administrative processes of acquiring, disposing, inventorying, leasing and managing of real property, the legal title of which rest in the name of the County, or which the County manages in a trust capacity.
- KCC 6.27 details that right-of-way franchises for utilities shall be reviewed by the Department of Executive Services, which has designated FMD as the reviewer, and that the real estate services section has the authority to be reimbursed for all costs resulting from the issuance, renewal or amendment of a franchise.
- KCC 14.44 stipulates that the Real Estate Services section shall issue all construction permits for work performed in the county right-of-way by those holding franchises. The Real Estate Services section shall coordinate the review by all departments of right-of-way construction permit applications.
- KCC 14.45 provides that the Real Estate Services section shall issue right-of-way agreements for wireless minor communication facilities located or constructed within the count right-of-way. The RES section is responsible for ensuring that the proposed facility is located, designed, and proposed to be constructed in a manner that complies with all county policies and costs.
- KCC 14.46 provides that FMD shall issue permits for all utility construction work and other uses performed upon, along, over, under or across any public place in King County on King County owned real property which is not dedicated as a right-of-way.

The major real estate asset management responsibilities; acquisitions, permitting and franchising and leasing and sales are described below.

Acquisition, Permitting & Franchise Responsibilities

Acquisition responsibilities include acquisition negotiations, appraisals, rights of entry and relocations, and, on rare occasions, condemnation. Permitting and franchising responsibilities include negotiations for utility franchises for use of King County ROW, construction permits in county ROW, easements, vehicle use permits, and special use permits. Each of these types of transactions addresses a different customer need to use county property.

Property Acquisitions

Managing property acquisitions covering a wide array of property sizes and complexity of transactions. However large or complex, there are basic steps associated with all acquisition transactions: negotiations with property owners; drafting purchase agreements; drafting legislative packages (cost estimates, ordinances, transmittal letters, and related documents), and facilitating review of proposed acquisitions by the Prosecutor, Executive, and Council...

Appraisals

Preparing real estate appraisals; managing contract appraisers; writing or reviewing appraisal reports and documents, and providing valuation advisory services for acquisition and leasing.

Rights of Entry

Negotiating agreements with property owners to allow King County staff or consultants to enter property for purposes of capital improvement program planning design activities (such as land surveying, soils testing, access to construction sites, staging, etc.), obtaining permits, construction work, or environmental mitigation monitoring.

Easements

Negotiating terms and conditions with parties seeking easements on county lands. Easements are dedicated perpetual rights of access and/or specific use of real property.

Condemnation

On rare occasion invoking property condemnation procedures.

Franchises

Granting franchises to utilities and similar linear service lines for the right to use county ROWs, e.g., water lines, power.

Relocations

In conformance with federal law, assisting property owners with relocations after King County acquisition of their property.

ROW Construction Permits

Issuing permits allowing the installation or maintenance of a specific utility component in the ROW, under the auspices of a franchise agreement. These permits set the conditions for the utilities' installation work and provide a means of coordinating and documenting inspections, which are performed by the Road Services Division.

Special Use and Vehicle Permits

Reviewing and approving permits for temporary uses of county ROWs. There are three general categories of these types of permits: 1) "over legal" hauling permits, allowing overweight and/or overweight hauling on county roads; 2) fee Special Use Permits, and 3) non-fee Special Use Permits granting temporary use of county ROWs (i.e., private or community activities requiring exclusive use of county roads, such as parades, block parties).

Major Events:

New Citizen Permitting Portal: In 2012 the Accela system, a networked, web-based computer system for permits, was implemented. Citizens, businesses, and visitors now have access to permit information online, 24 hours a day, 7 days a week. Now anyone can perform searches, export data from searches, view workflow with comments (where applicable), schedule inspections, view related records and submit code enforcement complaints.

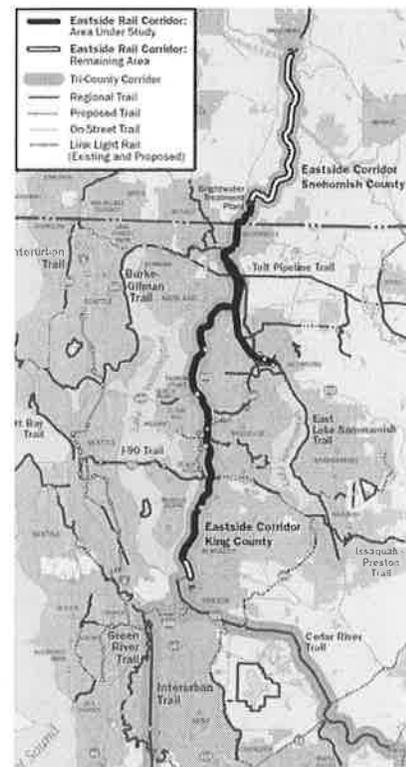
The system allows users in Real Estate Services (RES) and custodial agencies, such as Parks, Transportation and Wastewater, to share a common system for granting Special Use, Utility Inspection and other permits. Previously each group had a separate system. A LEAN Process Improvement Project was held on Special Use Permits (SUP) in February 21-24, 2012, to make efforts to streamline the process and take full advantage of the new system. During the LEAN event, key staff co-developed a workflow chart for the SUP process. The LEAN event confirmed that the permit process begins with the submittal of a complete application by the applicant to FMD. Pre-application activity is envisioned to be limited to “pre-screen” contact by either the custodial agency (CA) or FMD permit staff that quickly results in the applicant being directed to the permit application and instructions for submittal of a request

A March implementation was followed in July by turning on the Accela Citizen Portal, allowing the public to check the status of their permits. The new permit system brought improvements to county workflow and, more importantly, to how our customers access their permit information.

Eastside Rail Corridor: The Eastside Rail Corridor (ERC) is part of a 42-mile rail line that was owned by Burlington Northern Santa Fe (BNSF) Railway Company. The ERC extends from Renton north to Snohomish, passing through Bellevue, Kirkland, Woodinville and portions of unincorporated King County. It also includes a spur (called the Redmond Spur) that extends seven-plus miles from Woodinville south to Redmond.

In February 2013, King County purchased 15.6 miles of the southern end of the ERC from the Port of Seattle. In addition, the County purchased a new 3.6-mile trail easement from the Port in the northern portion of the ERC (the area from Woodinville north to Brightwater, an area that is not rail-banked and is still in active freight use). The easement will allow King County to develop a trail in this area.

There are approximately 320 known existing permits, issued by BNSF, to use the ERC property. There are likely many more unpermitted uses of the property. Those permits are terminable by the County. It is in the County's interest to transfer existing permits to County permits so that all users of county property are bound by appropriate conditions and so that the County can generate appropriate revenue from private use of public property. The FMD/Parks permit team has discussed different approaches to transferring permits and are working together to recommend an implementation approach.



Leasing/Sales Responsibilities

The leasing and sales responsibilities include lease management of King County properties, transactional work in leasing county and private space, property sales of all surplus and county-owned property, support for strategic planning projects, surveying and reports, and the tax title property program.

Leasing (New, Renewals, Amendments)

Activities include 1) lease management of the County's financial investment properties, the King County International Airport, and general government buildings; 2) leases of county-owned property to wireless telecommunication providers, and 3) leases of outside space in privately-owned buildings, and Public Health clinical services. The 2013 Long-term Lease Fund, which is managed by RES, has over 56 leases providing office space.

Leasing of private properties from non-county landlords and leasing county properties to private entities are both complex processes, requiring experts knowledgeable in the field. Regardless of whether the County is the lessor or lessee, there are numerous steps required to secure a lease agreement:

- Working with King County agencies to determine their needs as a tenant (size, location, functional adjacencies, amenities required, available funds, etc.) or to determine the size and amenities associated with county-owned properties available to lease to others
- Working with real estate consultants (brokers, appraisers) to determine values of leaseholds
- Marketing leases and/or searching the market for sites to lease
- Negotiating lease agreements
- Drafting legislative packages for leases
- Facilitating review by the Prosecuting Attorney's Office, the Executive, and the County Council of proposed transactions and legislative packages.

Tax Title Properties

Activities include inspection and protection of the County's tax title properties and fee-owned properties for which FMD is the custodian. These properties are generally of little value, with fee-owned properties being primarily small, open space plots deeded to the County as part of development mitigations associated with changed land use. Properties that are not actively used for King County purposes, and are not viable for sale, are managed by FMD. There are 944 tax title properties with an estimated assessed value of \$7.6 million.

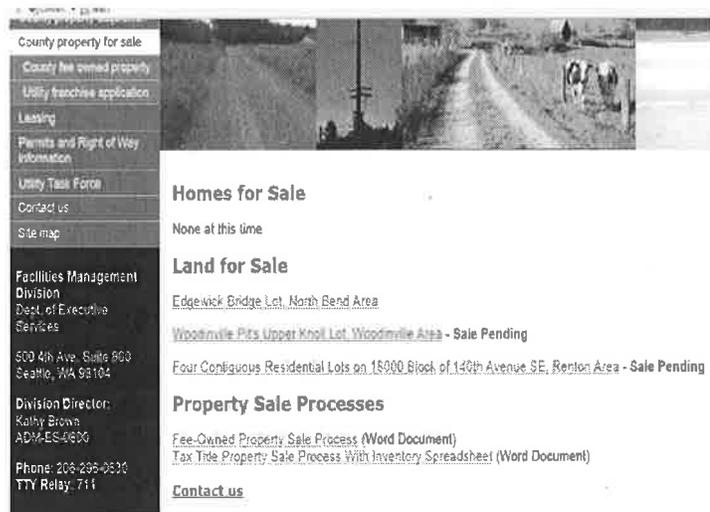
Surplus and Sales

The surplus process, as prescribed in King County Code, involves multiple, often complex steps which include:

- Working with King County custodial agencies to determine if properties are surplus to their needs
- Reaching out to other King County departments to see if there are other county uses for the subject property
- Working with King County Department of Community and Social Services and other entities to determine if surplus properties are viable for affordable housing
- Marketing surplus properties
- Negotiating purchase and sale agreements
- Drafting legislative packages for property sales.

Roads Surplus Property Sales

The Roads Services Division (RSD) staff has identified 214 properties for which they serve as custodian. RSD staff, having reviewed each of these properties, has identified 76 that must be retained by the RSD as the properties serve current needs, whether as a facility related to a roadway, or an operating site such as a maintenance facility. There are 138 properties surplus to RSD needs. RSD and RES staff are focusing their efforts in 2013-2014 to complete the necessary “due diligence” for each property, to implement marketing plans and to offer the properties for sale. A RES/RSD SharePoint site is used to track progress on each property and to easily exchange information. A King County web site markets the sites.



Real Property Asset Portfolio Management Long-Range Objectives

Objective #1: To manage the real property asset portfolio in a manner that links assets to core business strategies, providing the highest and best use of county assets, and greatest value to the County, with both owned and leased properties.

Implementation Strategies:

- Reduce demand for new assets through better integration of service and asset planning coupled with effective use and maintenance of existing assets.
- Work with agencies to link their service requirements related to particular assets to relevant sections in the agency’s strategic and business plans. Each plan should address the relationship between an agency’s business planning process, its service delivery, and its consequent dependency (or otherwise) on property assets, identifying how the service need is met by the asset.
- Partner with all county agencies, other governments, non-profit entities and the private sector to leverage opportunities to maximize county real property assets.
- Identify specific benefits and assign measureable key performance indicators and associated benchmarks to proposed acquisition of new assets.
- Validate property goals of the agency strategic plans to determine if co-location of operations is possible.
- Require all non-right-of-way acquisitions to conform to the intent of the King County Green Building Ordinance.
- Require all departments and divisions with real property management functions to participate in a Real Property Round Table, convened by FMD.

Objective #2: To assist in developing a complete and accurate collection of real property portfolio information through uniform electronic collection of pertinent physical and financial documentation.

Implementation Strategies:

- Improve the Real Estate Property Management System (REPMS) to provide more robust reporting opportunities.
- Create a common naming/identification protocol for all new assets, allowing leases and lease renewals to link to specific property parcels and/or address information.
- Improve access to information, including linkage with agency business plan, facilities master plans, and operational master plans.

Objective #3: To have sufficient portfolio information to assist in strategic, integrated decision-making, allowing for maximum utilization of property assets among all county agencies.

Implementation Strategies:

- Develop a review framework for annual reporting from custodial agencies, identifying necessary linkages with other departments and non-county stakeholders relevant to their service needs.
- Reinstitute the Real Property Roundtable, promoting the sharing of real estate information, the developing of countywide policy and the consistent application of adopted policies.
- Create a qualitative process to document existing services with relevant service associations and changes in service needs, to later compare and assess opportunities to meet existing and future needs in alternate sites, locations, or through other means.

Objective #4: To develop a managed surplus and disposal strategy, ensuring that real property asset investments are effective and relevant to service requirements and that underutilized or non-performing assets are disposed of in a manner consistent with King County Code requirements and maximizing benefit to the County.

Implementation Strategies:

- Annually identify potential real property assets to be surplus. Potentially surplus assets are defined as: 1) an asset not required for the delivery of services, now or in the long-term; 2) an asset that has become uneconomical to maintain and/or operate, and 3) an asset no longer suitable for ongoing core service delivery needs.
- Annually perform a strategic assessment of potential surplus real property assets. The assessment will determine: 1) whether there are other departments or agencies who could utilize the asset (a horizontal review); 2) whether there are net disposal benefits to the County either in financial terms or in other terms; 3) whether there are secondary service obligations which may dictate retention of the asset and 4) where a disposal of the asset can be carried out without adverse impacts on the physical environment.
- Annually identify opportunities for optimizing the return to the County and the community through real property asset disposals, i.e., affordable housing.
- Create, maintain, and annually update an ongoing property surplus and disposal plan, including disposal determinations, major milestones, schedules, and responsibilities, with the plan's timeframe coincident with the interval of the County budget's capital improvement plan.

- Conduct a joint “LEAN” event collaboratively with the Executive and Legislative branches, along with the Prosecuting Attorney’s Office, with the objective of streamlining the surplus sale and lease approval processes. Implement identified LEAN strategies, including any recommendations to amend the King County Code to allow for a more efficient disposal of King County real property.
- Amend King County Code to provide for a more streamlined process related to the development of affordable housing. Providing the custodial agencies with a reasonable timeframe for the review for suitability, and a framework for getting suitable parcels to market, is key in making a larger pool of property available for disposal.

Objective #5: To develop more streamlined, effective lease management processes.

Implementation Strategies:

- Implement the Space Request Form by requesting departments and agencies that need new leases or changes in existing leases to prepare the form. With the documented request, FMD response time can be tracked.
- Conduct a joint “LEAN” event collaboratively with the Executive and Legislative branches, along with the Prosecuting Attorney’s Office, with the objective of streamlining the surplus sale and lease approval processes. Implement identified LEAN strategies, including any recommendations to amend the King County Code.

Objective #6: To efficiently manage and regulate the use of county franchises of rights-of-way for maximum benefit to the County and the public, through the efficient processing of requests by public and private entities utilizing the right-of-way and ensuring sufficient financial return to the County through use fees and fees to cover administrative costs.

Implementation Strategies:

- Issue an annual report detailing the performance of the permitting and franchise activities concurrent with the annual submittal of the Executive-proposed budget on or about October 1 of each year, including all performance measurements as required by the King County Code.
- Utilizing the annual reporting requirements, identify opportunities for process efficiencies and additional fee revenues where indicated by the report data.
- Actively participate on the Utilities Technical Review Committee (UTRC) each month, to present the franchises report and update county stakeholders on the status of utilities franchises and utilization of county rights-of-way.

Objective #7: To work with the Road Services Division to preserve and protect county rights-of-way in such a way as to minimize safety issues, protect public facilities, and ensure utility construction does not block future installation of other utilities and complies with the King County Comprehensive Plan, the Critical Areas Code, and other county regulations and standards.

Implementation Strategies:

- Effectively and efficiently coordinate permits for franchised utilities and for over-legal trucks. Actively participate on the Utilities Technical Review Committee (UTRC) each month, to present the annual permit and franchises report and update county stakeholders on the status of utilities franchises and utilization of county rights-of-way.

Objective #8: To provide for receipt of fair and reasonable compensation from wireless telecommunication providers for the value of the use of county right-of-way and for reimbursement of ongoing costs associated with those uses of the county right-of-way.

Implementation Strategies:

- Identify the criteria used to determine the value of wireless minor communications permits and annual fees for use of county right-of-way, benchmarking compensation collected to comparable non-county sources, where possible.
 - Develop proposed ordinances adjusting fee revenues to ensure full cost recovery for the permitting work.
-

Operations & Maintenance

Goal: Clean, maintained, safe and secure county-owned and managed facilities that operate efficiently cost-effectively and which incorporate environmentally sustainable practices.

FMD is responsible for operating and maintaining 32 facilities with a combined total of about 3.2 million square feet. Through the provision of quality operations and maintenance services, the general public and county employees can expect:

- Clean, healthy, and environmentally safe, productive and accessible environments
- Building systems that are operated efficiently
- Building components that meet or exceed expectations for normally-accepted life cycle duration
- Sustainable, energy-conservative building operating systems
- Security program and infrastructure to provide a reasonable level of safety for King County workers and the public
- Responsive and responsible maintenance programs that promote confidence in the County's facilities.

King County Strategic Plan Alignment

Goal: Justice & Safety: Support safe communities and accessible justice systems for all

Objective 1. Keep people safe in their homes and communities

b. Maintain safe and secure county-owned infrastructure, including roads, bridges, buses, transit facilities, parks and buildings such as courts.

Objective 3. Ensure offending individuals are detained and sanctioned

b. Operate secure and humane detention facilities that comply with legal and regulatory requirements.

Goal: Service Excellence: Establish a culture of customer service and delivery services that are responsive to community needs

Objective 2. Build a culture of performance and improve the effectiveness and efficiency of county programs, services and systems.

a. Implement a unified management system for county operations including budgeting, performance measurement, service delivery, and strategic planning

A number of information technology efforts are in place to facilitate building operations and maintenance. Uniform guidelines and building standards are being developed for Automated Safety and Integrated Security Systems to be used throughout FMD-operated buildings. With regard to building security systems and operating systems FMD continues to incorporate new technologies, industry standards, and best practices into the specifications for new construction and retrofit projects. FMD is continuing to implement and further develop its Computer Automated Facility and Maintenance Management System. These systems support maintenance reporting, tracking, inventory management, budgeting, and the timely delivery of maintenance services of county-owned facilities by automating all facility-related service requests from tenant agencies.

Building Operations and Maintenance

Building operations and regular maintenance activities are performed by the Building Services Section (BSS) within FMD. Facility operations and maintenance constitutes the aspect of facility management with the greatest day-to-day exposure to customers, tenants, and the public at large. The terms “operations” and “maintenance” generally connote the following:

- Operations – activities that enable the facility to function on a daily basis, such as heating and cooling, electrical, lighting, plumbing, custodial, cleaning and security, access and parking services.
- Maintenance – activities that provide the physical upkeep of a facility and its systems. Maintenance includes routine servicing of building systems, daily care and cleaning to preserve the asset, and repairs needed to keep the facility in good operating condition.

The following are services and maintenance typically performed by FMD staff:

- Routine Service Maintenance: Service maintenance consists of providing the minimum level of care to an operating or building system to meet the manufacturer’s basic recommendation of care. Included in routine maintenance are heating and cooling systems, electrical, mechanical, plumbing systems, controls, fire and life safety systems, lighting systems, and elevators. Routine maintenance includes but not limited to lubricating equipment, changing filters, adjusting belts, and keeping the equipment clean as basic service level maintenance.
- Preventative Maintenance: Preventative maintenance preserves the performance expected from the equipment or system. It involves systematic inspection, lubrication, adjustment, diagnostic testing, and correction. Performance and diagnostic testing distinguishes preventative maintenance from other forms of maintenance and ensures equipment and systems are performing in accordance with equipment performance specifications as outlined in the operation and maintenance manuals. For example, service maintenance on an air-handling unit includes cleaning or changing filters, lubricating fan and motor bearings, and tightening or replacing drive belts. Preventative maintenance goes further; functional readings of air and water temperatures and flows, static pressure, motor amperage, and insulation tests are recorded and compared to equipment performance specifications for the air-handling unit.

RAMP Volume 1

- **Breakdown Maintenance:** Breakdown maintenance is the act of deliberately not performing maintenance on a piece of equipment or component. It takes place only when the equipment or component is intended to be operated without maintenance until it breaks down and is replaced.
- **Life Safety Checks and Services:** Life safety checks and services are maintained in accordance with National Fire Protection Association (NFPA) standards and include routine functions and services that are conducted to provide a reasonably safe environment for occupants regarding fire and other emergency conditions.
- **Interior Maintenance:** Interior maintenance includes the maintenance and upkeep of interior walls, paints, coatings, and wall coverings. Interior maintenance includes the daily upkeep and caring for finished walls, ceilings, and floorings that define interior spaces that accommodate various uses or occupancies.
- **Exterior Maintenance:** Exterior maintenance includes the maintenance and upkeep of exterior walls, paints, coatings, and wall veneers. It also includes the care and upkeep of windows, roofing systems, the building envelope, and the construction of exterior alterations in order to maintain their ability to resist moisture, erosion, and control of environmental elements, sound, temperature, and fire.
- **Landscape Maintenance:** Landscape maintenance includes the care and upkeep of improved land areas surrounding facilities by contouring defined areas of terrain with grass, flowers, shrubs, and trees.
- **Custodial Maintenance and Services:** Custodial services cover a broad range of actions which can be organized into daily, periodic, and special task functions:
 1. Emptying all waste receptacles and replacing liners
 2. Spot, dusting and mopping hard surface floors as well as cleaning and polishing as scheduled
 3. Spot vacuuming all carpeted areas and removal of debris from furniture cushions/benches
 4. Spot cleaning kitchen/kitchenette areas, including
 - Cleaning sinks, drains, and faucets (when sinks are empty)
 - Cleaning exposed counters and tables
 5. Spot cleaning exterior surfaces on refrigerators, microwave ovens, dishwashers and cabinets
 6. Filling hand soap and hand towel dispensers
 7. Dusting vents, heating units, pipes, bookcases, and all other horizontal surfaces, exposed TV and computer monitors, windowsills, office furniture, file cabinets
 8. Spot cleaning walls, doors, light switches, and glass
 9. Emptying the recycling station containers and outside trash containers
 10. Cleaning and restocking restrooms
 11. Interior window washing
 12. Carpet cleaning

Service Level Agreements

RAMP Volume 1

Building operations and maintenance activities are facilitated primarily through the use of Service Level Agreements (SLAs) with the tenant agencies that are supported by FMD. Service Level Agreements detail the performance standards and expectations for building operations and maintenance with county agency and departmental tenants, especially in regard to custodial maintenance services. FMD has formal SLA agreements through December 31, 2014 with King County Superior Court, the Office of Information Resources Management, King County District Court, the Department of Executive Services, Metropolitan King County Council, the Department of Public Health, the King County Prosecuting Attorney's Office, the King County Assessor's Office, and the King County Sheriff's Office.

The SLAs are substantially similar to one another; particular service needs and/or priorities for specific tenants are identified in their SLAs. Each SLA details FMD and tenant department/agency responsibilities as discussed below:

In addition to custodial services, FMD SLA responsibilities (performance costs covered by per square-foot charges) include:

- Performing maintenance and repair of all interior and exterior building finishes, components, and systems, not considered major maintenance that are necessary to ensure a safe working environment, extend the life of the building, and maintain its building class
- Responding to all work orders within the guidelines set forth in the Service Level Agreement
- Replacing light bulbs, ballasts, and starters to maintain lighting in the building
- Repairing/replacing ceiling tile and grid work
- Cleaning interior walls, patching, and touching up paint to maintain building appearance
- Repairing and maintaining building components and equipment designated as FMD assets
- Providing meeting room setups for conference and clean-up/arrangement of rooms after activities are complete
- Managing security systems and the issuance of new keys, replacement of lost or damaged keys.

FMD SLA responsibilities (performed on a cost-reimbursable basis).

With tenant authorization, FMD performs:

- Alterations or minor remodels of space based on an authorized work request from the tenant agency
- Operation of building systems outside of normal operating hours based on a specific request from the tenant agency
- Moves in excess of four (4) hours of billable time as authorized through work request by the tenant agency
- Replacement of locks or keys because of employee negligence or other circumstances.

RAMP Volume 1

SLA Partner Agency/Department operation and maintenance responsibilities:

- Make no additions, changes, alterations or improvements to the area occupied without the prior written consent of FMD. FMD may impose as a condition of such consent such requirements as FMD, in its sole discretion, deems necessary or desirable.
- Submit a timely work order to FMD in the event that any repairs, maintenance, or replacement is required.
- Submit a timely work order to FMD if janitorial or housekeeping services do not meet the standards identified in the SLA.
- Make no additions, changes, alterations, or improvements to the security systems or door locks without prior written consent of FMD. FMD may impose as a condition of such consent such requirements as FMD, in its sole discretion, deems necessary or desirable.
- Report to the FMD Director any continuing non-compliance with the provisions of the SLA.
- Tenant agencies agree that only FMD will perform operations and maintenance work within county-owned buildings, including maintenance and repair of equipment deemed to be part of a building's operations. Specific exceptions include Superior Court's FTR digital recording systems.
- The tenant agency shall be responsible for the maintenance, repair, and replacement of any equipment deemed to be in support of programmatic activities and not a part of the building operations.
- When keys or key cards are lost, misplaced, or otherwise compromised by the agency/department staff, the tenant will be responsible for the cost of re-keying locks or issuing new keys or key cards. Lost or duplicate keys must immediately be reported to Building Services. The use of Building Services-issued keys by any persons other than the tenants' employees or Building Services contractors and subcontractors is also prohibited.

Customer service is provided by the Facility Management Work Order Desk as a single point of contact for all users with custodial, maintenance, systems, or operational issues during regular business hours. The Work Order Desk handles all customer queries or requests for assistance in these areas. The Work Order Desk then initiates a work order and routes maintenance problems to the responsible superintendent.

The schedule below outlines the hours of operation for FMD customer services. The on-call Duty Manager responds to after-hour emergencies only.

Customer Service	Days	Hours
Work Order Desk	Mon. – Fri. Except holidays	8:30 a.m. to 4:30 p.m.
Duty Manager	7 Days a Week	4:30 p.m. to 8:30 a.m. and all day on holidays

Calls to the Facility Management Work Order Desk for regular, routine assistance are made through the tenant's authorized facility coordinator during regular work hours. After hours, emergency facility calls are made to the Duty Manager by the individual in charge of the facility or by an individual at the facility site at the time of the emergency. Security may be contacted by any employee through the central dispatch office (i.e., the Emergency Dispatch Center, or

EDC) on a 24-hour, seven-days-per-week basis. The phone number for the EDC is posted in elevator lobbies and is printed on stickers for desk phones in county buildings.

The types of work orders generated in Maximo software are described below:

- Corrective Maintenance (CM) work orders consist of routine maintenance activities that provide the physical upkeep of a facility and its systems. Maintenance includes routine servicing of building systems, daily care and cleaning to maintain the asset, and repairs needed to keep the facility in optimal operational conditions. CM work orders are assigned a priority 4 (routine) or 5 (low), meaning the estimated completion date is within a week of submittal.
- Emergency (EM) and Quick Response (QR) work orders consist of requests requiring immediate attention. EM work orders are assigned a priority 1 (emergency), to be responded to within two hours. A QR work order is assigned a priority 2 (urgent), with an estimated response time within eight hours of submittal.
- Tenant Support (TS) work orders are requests submitted by the tenants that are not considered routine maintenance. With the tenant authorization, FMD performs the following types of activities: alterations or minor remodels to space, operation of building systems outside normal business hours, moves in excess of four hours of billable labor, and replacement of locks or keys due to employee negligence or other circumstances. TS work requests are currently billed to the requesting agency through a Work Authorization, which is established with the requesting agency's low org, project and task numbers.

General Government Facilities: O&M Charges

Funding for operation and maintenance (O&M) activities is primarily based on two approaches. First, an internal service fund covers the occupancy costs of most operation and maintenance activities, with charges to tenants based on the amount of space occupied. Second, departments are charged directly for special moves or other activities not included in the internal service fund charges.

In October 1994, Ordinance 11591 established the Construction and Facilities Management Internal Service Fund (ISF) as a first tier fund. As an ISF, the fund's purpose is to finance and account for building operations and maintenance services provided by FMD to other county agencies and departments. Rates are set to recover the full cost of providing these services. The fund also provides for printing, copying and bindery services. Agencies and departments are billed for the services rendered, with the payments built into their operating budgets.

Through the payment of O&M rates, each agency and department makes payments to the FMD ISF to provide utilities services, basic housekeeping services, and day-to-day maintenance services for each general government building. The rate components are:

- 1) Building direct costs, including O&M staff assigned to the building, supplies and utility bills, and pooled labor to respond to work requests
- 2) O&M staff section overhead costs
- 3) FMD overhead costs

RAMP Volume 1

- 4) Countywide overhead costs, and
- 5) Facility security costs.

Rates are charged on a per square foot (PSF) basis. PSF rates are initially established by building, and then allocated to departments based on the amount of assigned square footage.

Table 3 provides the O&M charges by building from 2009 through 2013. It is important to note that O&M charges in 2010 and 2011 were reduced by a rebate to tenants reflecting a reconciliation of rates to actual O&M performance in 2008 and 2009 respectively. The amount to be collected in O&M charges total \$37.5 million in 2013.

Table 3FMD O&M Charges by Building from 2009 – 2013

	2009	2010	2010 adj	2011	2011 adj	2012 Year end	2013
Administration Bldg	\$13.23	\$13.00	\$12.09	\$13.70	\$11.98	\$12.72	\$14.90
Barclay Dean	\$7.04	\$7.51	\$6.60	\$7.90	\$6.18	\$7.91	\$9.42
Blackriver	\$8.70	\$8.04	\$7.13	\$9.35	\$8.71	\$5.56	\$8.89
Chinook	\$8.09	\$8.68	\$7.77	\$9.58	\$7.86	\$8.93	\$9.75
Courthouse	\$13.77	\$12.80	\$11.89	\$13.28	\$11.56	\$13.70	\$15.22
District Courts	\$12.48	\$11.26	\$10.35	\$12.53	\$11.00	\$11.83	\$13.87
Earlington	\$12.32	\$12.31	\$11.40	\$11.98	\$11.34	\$9.91	\$10.73
Graybar	\$13.53	\$10.75	\$9.84	\$8.16	\$6.44	\$9.21	\$9.39
KCCF	\$16.63	\$16.81	\$15.90	\$16.00	\$14.28	\$17.37	\$17.22
KCSO Precincts	\$11.42	\$11.19	\$10.28	\$13.60	\$11.89	\$8.86	\$11.49
Maleng Regional Justice Ctr.	\$14.44	\$14.61	\$13.70	\$15.41	\$14.78	\$14.47	\$15.35
No. Dist. MultiSvc. Ctr.	\$10.99	\$10.64	\$9.73	\$12.14	\$10.43	\$13.93	\$14.70
Public Health Centers	\$15.14	\$15.41	\$14.50	\$16.26	\$14.55	\$16.41	\$14.79
RCECC	\$13.42	\$15.75	\$14.84	\$13.56	\$11.84	\$13.36	\$16.28
Records/Archives	\$4.90	\$4.99	\$4.08	\$5.47	\$3.75	\$6.13	\$6.79
Regional Animal Control Center	\$11.45	\$12.36	\$11.45	\$13.63	\$12.97	\$12.54	\$14.09
Yesler	\$14.64	\$12.27	\$11.36	\$12.32	\$10.60	\$11.31	\$12.70
Youth Services Center (Alder)	\$16.86	\$16.94	\$16.03	\$17.05	\$15.34	\$17.32	\$18.98
Orcas Bldg	\$7.67	\$10.10	\$9.19	\$10.70	\$8.99	\$12.84	\$11.44

Major Maintenance Replacement Fund

In February 1993 the King County Council adopted Ordinance 10728, creating the Major Maintenance Reserve Fund. The ordinance defined policies for the fund operation and for the development of a General Facilities Major Maintenance Program. Major maintenance projects are often significant in terms of cost and the coordination required, with construction completed by contractors. The primary customers for these activities are the general public who visit county facilities and the county tenants who provide services within them.

According to the definition in the King County Code the purpose of the Major Maintenance Reserve Fund (MMRF) is to "provide for the periodic replacement of major building systems and components at King County facilities maintained by the Facilities Management Division so that

each building will realize its full useful life.”Historically, the MMRF has funded renovation and updating of tenant areas (floor coverings, painting, etc.) rather than dedicating all MMRF resources to mechanical systems and other building infrastructure. Expenditures are not to be used for routine maintenance or to finance unique program infrastructure investments, i.e., those capital expenses unique to a specific building user that are not necessary to maintain the usability and maintenance standard for the building.

Historic preservation and restoration projects are eligible for funding from the Major Maintenance Reserve Fund, but the amount needed for periodic replacement of major building systems and components necessary for a building to realize its full useful life should be prioritized ahead of historic preservation and restoration projects, except where combining projects eligible for Major Maintenance Reserve funds would achieve a cost savings. (Some projects receive grant and other funding outside of the MMRF for historic preservation purposes.)

Major maintenance activities consist of planned periodic renovation or replacement of major building systems and components. These activities address the risks inherent in asset ownership. These risk-of-failure costs include service delivery interruption costs, higher maintenance costs from greater asset deterioration, occupational health and safety costs caused by asset failure, and community disruption costs. Major maintenance is therefore regarded as an insurance premium against the underlying risks associated with the operation of the asset. The aim is to select the type and level of major maintenance activity resulting in minimum overall cost.

Major maintenance planning is a structured, systematic process, ensuring the County’s general government portfolio of assets supports the County’s strategic plan and agency business plans. The planning process also ensures alignment with the County’s capital improvement strategy and asset disposal strategy. The application of the planning process requires both detailed knowledge of the asset portfolio and good understanding of the County’s service delivery strategy.

The level of major maintenance activities should be consistent with the role the asset plays in the delivery of services relative to other like assets in the portfolio, reflect obligations for compliance with statutory requirements for occupational health, safety, fire, and environmental management, be realistically attainable given the age, condition, and expected life of the asset, and capable of achievement based on availability of financial resources.

The benefits of a major maintenance plan include:

- Assets perform at optimum levels, reducing service disruptions and losses due to asset failure.
- Costs of asset maintenance can be systematically quantified and budgeted into future years and routinely updated as conditions dictate.
- The performance of the asset can be reviewed to suit service delivery needs.
- The plan provides a foundation for continuous process improvement.
- The plan provides feedback to improve future application of the maintenance process.
- Environmental responsibilities (such as energy management, water usage, and pollution control) can be addressed.

RAMP Volume 1

Developing and managing a major maintenance program requires the following actions:

1. Identifying the facilities to be included in the plan.
2. Determining the required performance of the facility.
3. Completing a facility condition assessment for each facility by system along with a recommended maintenance plan for each facility's systems.
4. Establishing major maintenance costs over the lifetime of the component and facility, tracking historical costs and projected future ones.
5. Implementing the major maintenance plan and programs in a fiscally responsive manner.
6. Monitoring and reviewing the major maintenance plan, making changes as facility/system/component performance data is collected.

Important in the development of the major maintenance program is the facility condition assessment. Periodic condition assessments must be performed on critical facilities using inspection methods in accordance with industry standards. Condition assessments result in a determination of the current condition of assets, their estimated time to failure, and the optimal period to accomplish maintenance actions based on engineering/maintenance analysis, and the estimated cost to correct identified deficiencies and/or replace system components.

A comprehensive facility condition assessment of FMD-managed county facilities was completed in 2011-2013. The survey results are presented in Section 5.

General Government Facilities Major Maintenance Charges

FMD currently maintains the Major Maintenance Replacement Plan for 33 general government facilities. The major maintenance financial model is the analytical system for the costs for periodic replacement of major county building systems and components and for developing the revenue estimates necessary to fund those expenses. This model provides policymakers with baseline data for determining the annual budget appropriation into the Major Maintenance Reserve Fund (MMRF), a capital fund managed by FMD.

Table 4 provides a listing of the Major Maintenance Replacement per-square-foot charges by building from 2009 through 2013.

Table 4 FMD MMRF Final Charges By Building from 2009-2013

	2009	2010	2011	2012	2013
Administration Building	\$3.32	\$3.95	\$4.46	\$4.26	\$3.80
Archives and Record Center	\$1.96	\$4.78	\$9.72	\$7.59	\$8.86
Barclay-Dean	\$4.72	\$4.88	\$19.54	\$19.98	\$17.92
Blackriver	\$3.68	\$4.14	\$4.45	\$4.93	\$4.58
Chinook Bldg	\$0.00	\$0.00	\$1.11	\$ 1.08	\$ 1.02
District Court-Issaquah	\$5.13	\$9.37	\$9.66	\$4.77	\$5.65
District Court-Northeast (Redmond)	\$4.18	\$7.14	\$7.02	\$4.99	\$5.81
District Court-Shoreline	\$8.57	\$15.46	\$19.14	\$9.76	\$15.16
District Court-Southwest	\$6.10	\$9.95	\$13.74	\$8.03	\$11.58
Earlington Bldg	\$3.49	\$0.00	\$5.12	\$ 3.32	\$ 3.11
Goat Hill Parking Lot	\$0.49	\$0.00	\$0.00	\$ 0.52	\$ 0.49
King County Correctional Facility	\$5.30	\$6.44	\$7.66	\$6.26	\$6.17
King County Courthouse	\$4.39	\$6.24	\$6.81	\$5.88	\$6.49

RAMP Volume 1

	2009	2010	2011	2012	2013
King County Shooting Sports Park	\$5.81	\$6.79	\$5.81	\$7.35	\$8.25
King Street Building	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97
Maleng Regional Justice Center - Court	\$3.82	\$3.18	\$2.93	\$4.42	\$2.63
Maleng Regional Justice Center - Jail	\$5.51	\$4.46	\$5.43	\$6.37	\$4.76
Orcas Bldg	\$3.89	\$2.41	\$0.00	\$ 5.28	\$ 4.21
PH-Eastgate	\$7.68	\$8.86	\$11.62	\$9.08	\$8.13
PH-North (NDMSC)	\$8.02	\$12.72	\$12.65	\$9.47	\$12.31
PH-Northshore	\$6.31	\$4.06	\$7.86	\$8.14	\$5.51
PH-South (Federal Way)	\$6.54	\$7.40	\$10.27	\$8.20	\$7.47
PH-Southeast (Renton)	\$13.45	\$12.29	\$15.37	\$14.55	\$11.13
Police Precinct 2-Kenmore	\$8.83	\$11.70	\$12.23	\$0	\$0
Police Precinct 3-Maple Valley	\$11.57	\$19.44	\$21.57	\$0	\$0
Police Precinct 4-Burien	\$7.49	\$11.57	\$12.85	\$9.07	\$11.62
Police Precinct-Marr Lot	\$173.28	\$221.37	\$529.78	\$195.66	\$248.71
RCECC	\$11.67	\$12.07	\$12.71	\$13.83	\$12.53
Yesler Building	\$4.90	\$9.31	\$9.72	\$6.28	\$9.59
Youth Service Center - Spruce	\$6.59	\$3.61	\$6.71	\$6.32	\$5.10
Youth Service Center - Tower & Admin	\$5.65	\$10.06	\$10.59	\$6.61	\$7.66

Each year, using the Major Maintenance Replacement Plan as the source information, a six-year major maintenance capital improvement program is approved by the County Council and adopted as part of the budget ordinance. The plan includes a list of projects, accompanied by the criteria used to develop the list and any changes from the previous year's list. The plan is prioritized and includes project names, project numbers, and project appropriation requests. The priority system is based on a three-level rating system:

- First level: the scheduled replacement year.
- Second level: the importance of the building based on the following order: a) detention, b) sheriff and public health facilities, c) office and court building, and d) warehouses and other building types.
- Third level: the building systems which are ranked in the following order: a) improves safety, b) preserves facility integrity, c) achieves operational efficiencies, and d) improves facility appearance.

Operation & Maintenance Long-Term Objectives and Strategies

Objective #1: To enhance service level maintenance by implementing a comprehensive project maintenance management program on all building systems and equipment.

Implementation Strategies:

- Fully develop the capabilities of the Maximo system with the goal of having a robust Maintenance Management System (MMS).
- Fully implement the preventative maintenance capacity of the Maximo program in order to effectively perform routine service level checks and maintenance on all building systems.
- Implement the inventory features of Maximo with appropriate interfaces with Oracle financials.
- Implement a full costing system for job work orders.

RAMP Volume 1

- Develop standard operating/start-up commissioning procedures for all HVAC and mechanical equipment.
- Implement an aggressive program of retro-commissioning for those systems that are either aging or recently repaired or upgraded.
- Implement a program for hydronic and air testing and balancing, to maintain HVAC systems' performance and integrity.

Objective #2: To improve quality control work processes of facility management services.

Implementation Strategies:

- Provide training on established standard work order procedures; tracking, cost accounting, timely closures to improve tenant communications/notifications.
- Develop and implement a tenant handbook for buildings that do not currently have handbooks, and update existing handbooks as needed.
- Update and confirm building/agency representative liaisons to FMD.
- Evaluate custodial service levels; develop standard cleaning procedures and quality control checks and reporting processes.
- In cooperation with the CPD Section, develop administrative procedures for tenant change orders to work authorizations and additional requested services.
- Implement the Space Request Form by requesting departments and agencies that need new leases or changes in existing leases to prepare the form. With the documented request, FMD response time can be tracked.

Objective #3: To improve tenant satisfaction and increase the efficiencies of BSS programs & services.

Implementation Strategies:

- Develop and implement means of ongoing tenant satisfaction feedback and establish quality standards and improvement processes.
- Improve and conduct quality checks on completed projects and BSS services provided.
- Hold periodic meetings with the tenants of specific buildings to air operational issues and identify common concerns. Establish an aggressive process to follow up on identified issues and concerns.

Objective #4: To educate tenants on the service delivery system and to streamline access to building services and personnel.

Implementation Strategies:

- Enhance our web-based services, enhance the BSS web-page; provide user-friendly portal access and detailed information of available services.
- Develop a web-based work request address directed to building coordinators/tenant managers.
- Educate tenants, employees and BSS staff on after-hours maintenance requests and emergency maintenance response procedures.
- Create quarterly newsletter with interactive links.

Objective #5: To improve employee proficiency and customer services skills and increase service efficiencies.

Implementation Strategies:

- Provide technical training opportunities to staff in order to enhance proficiency in new facility management technologies and increase customer service training within section.
- Streamline Maximo procedures/management reporting functions and implement quality control procedures and supervisory training.

Major Maintenance Long-Term Objectives and Strategies

Although the Capital Planning and Development Section has overall responsibility for the MMRF Program, the Building Services Section also contributes to the success of MMRF program implementation.

Objective #6: Choose the appropriate projects that address health and safety issues first and those mechanical systems or building components that have reached the end of their useful lives, consistent with goals of MMRF program.

Implementation Strategies:

- Review and revise if necessary the financial model that estimates charges tenants for MMRF.
- Develop and implement a formal process to evaluate the likelihood of future county use of individual buildings. This evaluation should play a significant role in deciding the relative importance of MMRF capital investments.
- Review MMRF project prioritization guidelines to ensure compliance with current funding and operation realities and Executive and Council initiatives.
- Incorporate energy efficient elements when possible and practical.

Objective #7: Execute MMRF projects assigned to BSS on-time and on-budget, monitoring projects for completion and identifying efficiencies in project implementation.

Implementation Strategies:

- In the immediate term, increase focus on MMRF implementation to significantly reduce current funding backlog.
- In the long-term, increase MMRF implementation to achieve and sustain a 70% accomplishment rate (ratio of project expenditures to project funding). This percentage represents a high standard, recognizing that, at any given time, funded projects are in the planning, design and permitting process.
- Develop and implement internal project control systems that will report on project schedules and expenditures in sufficient time to correct impending problems. Integrate the Maximo system with the new capital project tracking system.
- Review and propose alternative project implementation strategies: 1) "bundling" projects to include entire building systems or entire buildings rather than addressing on a component or subsystem basis; 2) major maintenance design/build contracts rather than the traditional design/bid/build approach, and 3) employ contractors or term-limited temporary employees during peak periods.

- Engage FMD cross-sectional staff on all county capital improvement projects to provide quality building systems. This allows for proper coordination and consistency between divisions and outside firms and will result in higher quality projects.

Environmental Sustainability for King County-Owned and Leased Buildings

Goal: The effective and efficient stewardship of King County real property assets, workplaces and related services in an environmentally sustainable manner through fostering partnerships with other governmental agencies and the private sector.

Environmental sustainability provides for the needs of the present without compromising the ability of future generations to meet their own needs. Additionally, with careful planning and implementation of environmentally sustainable infrastructure and management practices, the County can reduce energy costs.

King County has long recognized that it can reduce operating costs and emissions of greenhouse gases and other pollutants by reducing its energy use, meeting more of its energy needs with local renewable resources, and taking advantage of opportunities to produce energy where practical. As early as 1980 the County issued the first King County energy management plan. Energy continues to be a major cost to the County, and reducing this expense will contribute to the County's ability to maintain services. King County has committed to continuous improvement in the ways it produces and uses energy in the next 20 years. Current King County planning featuring sustainability goals includes:

- The King County Strategic Plan
- Energy Plan
- Strategic Climate Action Plan

King County Strategic Plan Alignment

Goal: Environmental Sustainability - Safeguard and enhance King County's natural resources and environment.

- Objective 4. Minimize King County's operational environmental footprint.
- a. Incorporate sustainable development practices into the design, construction and operation of county facilities and county-funded projects.
 - b. Measure energy usage in county facilities and use this information to guide conservation investments.
 - c. Encourage King County employees to reduce their environmental impact

This *2012 King County Strategic Climate Action Plan (SCAP)* synthesizes and focuses King County's most critical goals, objectives, strategies and priority actions to reduce GHG emissions and prepare for the effects of climate change. It provides "one-stop-shopping" for community members, other local governments, and King County's elected leaders and staff, to help them learn about the efforts which King County government is pursuing.

The SCAP is organized around five goal areas of climate change action, both within King County's internal government operations and in the services County government provides to the

community. Goal Area 2 is Energy. Direct energy use in government operations – including energy used by buildings, to treat wastewater and to fuel vehicles – represents one-third of the total GHG emissions related to King County government operations. Extending the energy efficiency target originally defined in the King County 2010 Energy Plan, the SCAP target provides that King County will reduce normalized net energy use from government operations in its buildings and facilities, as compared to a 2007 baseline, by at least 10 percent by 2012, 15 percent by 2015 and 20 percent by 2020.

The 2010 King County Energy Plan (Energy Plan) provides a detailed roadmap for implementing the King County Strategic Plan, building on the County's past efforts to improve energy efficiency and expanding the use and production of renewable and greenhouse-gas-neutral energy.

The policies contained in the Energy Plan establish a vision, mission, and specific long-term targets for sustainability countywide. Each of these efforts encompasses countywide strategies, major county enterprises, and the County's general government and real property management areas. This section focuses on the latter goals, specific to the Facilities Management Division.

Sustainability in the Real Property Asset Management Plan

The Real Property Asset Management Plan focuses on three components of environmental sustainability:

- Sustainable general government and MMRF capital improvement programs and projects
- Sustainable facility management and operations
- Sustainable employee workplace practices.

Overall, achieving environmental sustainability requires increasing awareness of its importance, encouraging leadership and innovation, conducting training to enhance the County's knowledge base, improving facility environmental performance, minimizing wastes, and reducing costs.

Sustainable capital improvement programs and projects

It is King County policy to embody environmentally responsible policies and practices in the siting, design and construction of county facilities (assets). While assets that are environmentally responsible may at the outset appear cost-prohibitive, the combination of both financial and non-financial costs and benefits over the long term can prove advantageous. The Green Building and Sustainable Development Ordinance (soon to be updated) requires that capital projects meet either the LEED Standard or integrate cost-effective sustainable development practices into infrastructure projects. Capital projects are defined under two categories:

- A "LEED-eligible building" as a "new construction project larger than five-thousand gross square feet of occupied or conditioned space as defined in the Washington state energy code or a major building remodel or renovation project." A major remodel or renovation is further defined as "work that demolishes space down to the shell structure and rebuilds it with new interior walls, ceilings, floor coverings and systems, when the work affects more than twenty-five percent of a LEED-eligible building's square footage and the affected space is at least five-thousand square feet or larger." These projects must achieve LEED Gold rating, as long as there is no adverse

cost impact to the current expense fund to achieve the Gold rating, and a cost impact of no more than 2% to other funds and other ordinance requirements.

- A “non-LEED eligible” capital project is a project “where the scope of the project or type of structure limits the ability to achieve LEED certification.” All projects that do not meet the definition of LEED-eligible are therefore mandated to follow the requirements of the “non-LEED eligible” or infrastructure portion of the ordinance. If the project only includes renewable energy or energy efficiency improvements, project managers must complete a smaller scope of requirements in lieu of the non-LEED checklist.

The Ordinance also includes three types of required reports. At 30% design, project managers must submit to the countywide Green Building Team division representative a copy of the scorecard for the relevant project type. At project completion the project manager submits another completed scorecard. Also, annually, the project manager must submit information to the countywide Green Building Team division representative regarding green strategies, fiscal issues, and greenhouse-gas information.

Examples of 2011–2012 facility energy projects proposed and managed by FMD are reported in Table 5 below.

Table 5 2011 - 2012 FMD Facility Energy Projects
2011 – 2012 FMD Facility Energy Projects

✓	Complete the Regional Justice Center Energy Project in 2012 for an estimated \$2 million with a \$554,046 PSE rebate thereby yielding annual energy savings of 327,807.
✓	Complete the Earlington Roof and HVAC project by 2012 for an estimated \$4.1 million with \$200,000 PSE rebate thereby yielding annual energy savings of \$88,521.
✓	Complete the consolidation of servers, currently located at throughout the County, into the data center. Establish criteria for servers to remain at local sites.
✓	Complete Energy Services Performance Contracting Registry

Sustainable Practices in Facility Management and Operations

The basic structure of a nation-wide energy conservation program for commercial buildings and industrial equipment was established by the National Energy Conservation Policy Act of 1978 amendments to the Energy Policy and Conservation Act (EPCA) of 1975, and the Energy Policy Act of 1992 (EPACT). According to the U.S. Department of Energy, commercial buildings use more energy than any other sector of the American economy, consuming more than 70 percent of electricity and over 50 percent of natural gas. Therefore, investing in energy-efficient buildings – by implementing both sustainable green building technologies in new construction and by incorporating new technology improvements and best practices in energy management of existing facilities – will significantly reduce the County’s environmental footprint, while making buildings more energy-efficient, productive, and affordable.

As part of the 2008 King County Green Building and Sustainable Development Ordinance (soon to be updated), DNRP developed the Enhanced Operations and Maintenance Guidelines for

King County facilities. The Guidelines provide a good starting point for planning and reviewing facility operations and maintenance practices for their environmental sustainability.

The basis for the information and recommendations in the Guidelines is the LEED standard for operations and maintenance in existing buildings, LEED-EB: O&M. The Guideline utilizes the requirements for receiving credit for specific action areas under the LEED-EB: O&M standards. Standards are provided in the following areas of facility operations and maintenance:

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

The Guidelines also include suggested resource worksheets for tracking some areas and practices under the standards. Templates for O&M plans and matrixes for measurable maintenance goals are provided. Many of the items featured on the Guidelines' inspection forms directly correlate with the service level descriptions and reviews addressed in Service Level Agreements between FMD and tenant partners in county-owned buildings.

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

The Building Technologies Program: The Building Technologies Program (BTP) works to improve the efficiency of buildings and the equipment, components, and systems within them. The program supports research and development activities and provides tools, guidelines, training, and access to technical and financial resources. The United States has many opportunities for energy- and cost-savings in its buildings. BTP is leading the way with advanced technologies for new and existing buildings.

The Commercial Building Initiative: The Commercial Building Initiative (CBI) aims to significantly improve the energy efficiency of new and existing commercial buildings. To achieve this goal, CBI researches technologies, strategies, and tools to improve energy savings over current building codes. CBI also engages commercial building owners and operators to ensure these technologies are market-ready.

ENERGY STAR Program: ENERGY STAR® is a joint program of the U.S. Department of Energy (DOE) and the Environmental Protection Agency (EPA), designed to help local governments protect the environment through superior energy efficiency. The Energy Star program offers a proven strategy for superior energy management with tools and resources to help each step of the way. Based on the successful practices of ENERGY STAR partners, these guidelines for energy management assist organizations in improving their energy and financial performance while distinguishing FMD as an environmental leader.

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

1. Benchmark Energy Performance in all County Buildings – FMD is establishing an account in Utility Manager software that leverages monthly utility bill and meter data to measure and report on energy cost, consumption and environmental factors. Utility Manager will collect key building and operational characteristics and energy use data to assess and understand the current energy performance of all county-owned buildings.
2. Identify Under-Performing Buildings – Using Utility Manager results, FMD compares energy performance levels in all buildings to identify under-performing buildings which will be targeted for energy efficiency improvements. The initial Utility Manager results establish the baselines for measuring progress for energy efficiency improvement project over time.
3. Implement Best Operating Practices and Energy Efficiency Improvement – Once facility audits and benchmarking are complete, buildings identified as underperforming assets will be targeted for identification and implementation of best operational and maintenance strategies and equipment retrofit opportunities for improving energy efficiency, using the DOE's Building Technologies Program (BTP), and Commercial Building Initiative (CBI), as well as the EPA's ENERGY STAR Program. These programs focus on improving the current facilities /ighting systems, supplemental loads, air distribution systems, and/or heating and cooling systems.
4. Track Progress over Time – FMD staff tracks progress in Utility Manager and monitors variations in energy consumption and associated greenhouse gas emissions.
5. Verify and Document Results – Utility Manager is used to provide a level of transparency and accountability by generating performance indicators, including energy use intensity, energy efficiency improvement over a baseline, EPA's Performance Rating (where applicable), and greenhouse gas emissions associated with building energy use. At the end of the project period, this information will be used to report energy use and greenhouse gas reduction results back to DOE.
6. Energy Accounting and Real Time Energy Tracking – FMD established a real-time energy accounting and tracking system that allows for five-minute utility metering data to be compared against previous year's performance temperature adjusted incorporating square footage. This program acts to verify savings resulting from capital investments along with alerting operators when a building is not using energy per design.

The actions identified above are reflected in many of the LEED-EB: O&M outcome requirements. For example, benchmarking building energy performance is a major component of the retro-commissioning standards. By continuing to incorporate sustainable practices into our day-to-day operations, we have the ability to continue to reduce the negative environmental impact of buildings that we maintain and operate.

Table 6 provides the total energy used for general government buildings in 2012. The energy usage is expressed in MBTU. A BTU is a standard unit of measurement used to denote both the amount of heat energy in fuels and the ability of appliances and air conditioning systems to produce heating or cooling. A BTU is the amount of heat required to increase the temperature of a pint of water (which weighs exactly 16 ounces) by one degree Fahrenheit. MBTU stands for one million BTUs.

RAMP Volume 1

Table 6 Building Energy Comparison Chart

Site Comparison Report - kBtu/SqFt -- 01/2012 thru 12/2012

Total Site	Total Energy (Mbtu)	% Chg	Heating deg days	% Chg	SqFt	kBtu/S qFt
Administration Building	12,930	-18%	4,608	+0.4%	204,993	63
Archives, Records	2,618	-6%	4,678	-2.1%	58,100	45
Barclay Dean	1,909	8%	4,678	-2.1%	18,750	102
Blackriver	4,178	-23%	4,678	-2.1%	72,503	58
Chinook Building	15,886	57%	4,608	+0.4%	340,000	47
District Court - Issaquah	1,863	32%	4,678	-2.1%	15,270	122
District Court - Northeast	829	-16%	4,678	-2.1%	9,900	84
District Court - Shoreline	954	17%	4,678	-2.1%	11,895	80
Earlington Building	5,470	n/a	4,678	-2.1%	100,000	55
Goat Hill Garage	1,223	-15%	4,608	+0.4%	126,000	10
Graybar Building	1,501	1%	4,608	+0.4%	22,000	68
King County Correctional	54,327	4%	4,608	+0.4%	385,274	141
King County Courthouse	61,680	2%	4,608	+0.4%	537,150	115
Kingstreet Center	15,946	-19%	4,678	-2.1%	469,474	34
Maleng Regional Justice	58,457	-38%	4,678	-2.1%	589,542	99
North Multi-Service Center	1,594	23%	4,678	-2.1%	31,582	50
PH - Eastgate	1,764	-11%	4,678	-2.1%	24,193	73
PH - Federal Way	1,688	-31%	4,678	-2.1%	23,700	71
PH - Northshore	1,918	1%	4,678	-2.1%	16,700	115
Police Precinct 4 - Burien	2,358	8%	4,678	-2.1%	23,886	99
RCECC - Reg Comm &	5,675	-22%	4,678	-2.1%	34,870	163
Yesler Building	3,522	-62%	4,678	-2.1%	96,582	36
Youth Service Center	15,062	-20%	4,608	+0.4%	191,870	79

Storm Water Environmental Impacts

In addition to a focus on energy reduction, operations and maintenance staff are working to reduce the environmental impact of storm water discharge. Pollutants such as oil and grease, pesticides, fertilizers, sediment, and other substances commonly found in our environment are also present in storm water runoff. Polluted storm water runoff can have many adverse effects on plants, fish, animals, and people. Sediment can make it difficult or impossible for aquatic plants to grow and can destroy aquatic habitats. Excess nutrients from fertilizers can cause algae blooms. When these blooms die and decompose, they remove oxygen from the water, making it difficult for fish and other aquatic organisms to exist in water with low oxygen levels. The purpose of regulating storm water runoff is to prevent pollutants from reaching our rivers, lakes, and oceans.

The 1972 Federal Water Pollution Control Act (Clean Water Act or CWA) establishes the basic structure for regulating discharges of pollutants into the waters of the United States and regulating quality standards for surface waters. The CWA and subsequent amendments make discharge of any pollutant from a point or non-point source into waters of the United States unlawful without a permit. EPA's National Pollutant Discharge Elimination System (NPDES) permit program controls discharges. "Point sources" are those with discrete discharges, such as an industry or sewage treatment plant. Non-point discharges are sourced from a widespread area such as city streets and rooftops, even if they eventually discharge through discrete pipes or man-made ditches. Industrial, municipal, and other facilities must obtain NPDES permits if their discharges go directly to surface waters.

On August 1, 2012, the Washington State Department of Ecology (Ecology) issued a revised municipal NPDES storm water permit for Phase I municipalities, including King County. This NPDES permit regulates King County as the owner and operator of a municipal separate storm water sewer system and requires a programmatic approach to improving storm water management with regulations covering a broad range of administrative practices and actions, as well as capital and maintenance programs. The permit requires submittal of a Storm Water Management Program (SWMP) document to Ecology, describing the practices and actions that will be implemented by King County to comply with permit requirements.

Under a November 2007 Executive Order, King County departments are required and empowered to cooperate and coordinate on the development and implementation of the County's program for compliance with the NPDES Phase I Municipal Storm Water Permit (NPDES Permit). DNRP developed a countywide SWMP in 2010. The SWMP describes the actions and programs implemented by King County agencies to protect storm water in unincorporated King County and of King County facilities located in other jurisdictions, in accordance with the requirements outlined in Section S5.C of the NPDES Permit. FMD is covered under the NPDES Permit and must comply with the SWMP components listed below:

- Mapping the County's Drainage System – participate in the development of the County drainage map for FMD-managed properties
- New Development/Construction – ensure that the King County Storm Water Design Manual (SWDM) is being followed in all FMD construction designs and design contracts and during project construction
- Source Control – identify potential pollution-generating sites owned or operated by FMD that must use appropriate source control best management practices
- Illicit Discharges – adopt policies and procedures ensuring non-storm water, illegal discharges, and/or dumping (building wash water, sidewalk wash water, lawn watering, line flushing, etc.) are managed properly
- Operations and Maintenance – establish storm water reduction practices for parking lots, land surrounding buildings, and other vacant areas; adopt Storm Water Pollution Prevention Plans (SWPPPs) for qualifying properties, and use the adopted Site Management Plan for all other properties.
- Education and Outreach – perform outreach activities regarding storm water pollution impacts and prevention with county personnel.

Sustainable employee workplace practices

In order to be successful in the overall strategy of energy conservation aimed at reducing energy use and creating sustainable practices in the work place, it is important to develop a culture of energy awareness among county employees. These efforts will help to support the County's goal to reduce energy use in its facilities and countywide. FMD is partnering with county employee tenants throughout King County, encouraging participation in energy conservation programs and sustainable practices through outreach and promotional activities, and collecting and providing information on conservation program results.

In addition to working with our employees and tenants, as part of the Goat Hill Garage/Chinook Building permitting, the County submitted a Transportation Management Plan (TMP) which was incorporated into the project's Master Use Permit. The thrust of this plan was to encourage mass transit use, carpools, and vanpools. The program not only mitigates traffic impacts, it also puts in place measures to reduce the number of single occupancy vehicles driving to downtown Seattle and, accordingly, has a positive impact on greenhouse gas emissions and other environmental consequences of motor vehicles. The stated goal of the program is to achieve a 40 percent reduction in single occupancy motor vehicle use by the year 2013. Among the stated strategies are:

- Single occupancy vehicle parking on-site, except for county motor-pool parking, shall be provided at a minimum of the prevailing market rate.
- Building tenants will provide a monthly pass subsidy of at least 100% of the cost of one-month bus pass for one- and two-zone fares for all employees.
- A minimum of five City of Seattle Certified Carpools will be provided monthly unassigned parking at 70% of the lowest monthly fee.
- Certified vanpool vehicles will be provided assigned parking, with a minimum of two parking stalls fully subsidized.
- Framed locking bicycle racks will be provided for building visitors.
- Up to 50 short-term parking spaces will be available for the area merchant customer parking.
- There will be surveys and promotional activities related to the goals of the program.
- The tenants, to the extent feasible, will utilize flexible shift schedules and four-ten work schedules to reduce peak parking demands.

Environmental Sustainability Objectives and Strategies

Objective #1: To design and construct county-owned and financed facilities using green building techniques, thereby creating environmentally, financially, and socially sustainable facilities.

Implementation Strategies:

- To complete an analysis at 30% design that identifies the up-front incremental construction costs, costs of LEED registration and certification, and the present value of O&M cost savings over the life of the asset – verifiable by third-party review.
- To require all new construction and major remodel and renovation projects to achieve the LEED Gold certification as long as there is no cost impact to the current expense fund to achieve Gold, and a cost impact of no more than 2% to other funds.
- To apply and encourage new and innovative technologies and renewable energy where practical to reduce energy use and impacts in county facilities.

- To complete a written analysis before completion of project design for all capital improvement projects (including new construction, remodeling, and energy-saving performance contracts and equipment retrofits and replacements) that include \$250,000 for powered equipment; and for which reasonable alternatives appear to be available for either reducing energy usage by at least 10% below applicable building code requirements or for reducing greenhouse gas emissions.
- To consider passive and active solar energy collection systems in all new facility designs and major rehabilitations. Solar electric generation systems interconnected with local utilities should be employed where cost-benefit analysis shows net benefits, considering emergency power potential and capitalizing on utility net-metering and power production credit programs.

Objective #2: To incorporate sustainable practices in facility management and operations to improve efficiency and to reduce the County's environmental footprint by reducing energy usage; increasing reliance on renewable energy; utilizing environmentally-preferred maintenance products, and protecting water quality.

Implementation Strategies:

- To aggressively pursue grants and loans for electrification or other innovative technologies for use in FMD-operated buildings.
- To purchase county lighting that meets or exceeds the energy efficiency standards established in federal regulation to the maximum extent feasible
- To work with the King County Department of Information Technology to move servers out of FMD operated buildings to the County's central computer center at the "Sabey Center"
- To prepare FMD energy report to be submitted to DNRP by January 31st of each year. To institutionalize regular reviews of energy usage, energy sources, and energy audits and use these to evaluate progress in meeting goals and to inform adjustments in operations.
- To purchase renewable energy (electricity) from Seattle City Light and Puget Sound Energy for all FMD-operated buildings larger than 70,000 gross square feet.
- To ensure compliance with NPDES Phase I Municipal Permit and the Department of Natural Resources and Parks (DNRP) 2010 Storm Water Management Program and Storm Water Design Manual.
- To incorporate energy efficiency and resource-use guidelines into the Green Operations and Maintenance Guidelines including "LEED for Existing Buildings" methods as appropriate.
- To implement green operations and maintenance and green cleaning programs within FMD facilities countywide, based on the recommendations in the draft Enhanced Operations and Maintenance Guidelines.
- To reduce evening light pollution through placement or programming of outdoor lighting to minimize the unwanted effects of improperly directed lighting.

Objective #3: To encourage King County employees to embrace sustainable practices in their workplace in order to reduce their environmental impact and by providing incentives to reduce the numbers of single occupancy vehicles driving to downtown Seattle.

Implementation Strategies:

- To perform outreach and promotional activities promoting energy awareness and energy reduction strategies aimed at personal responsibility in the use of energy consumption at work
- To develop a communication plan seeking suggestions for energy savings, and competitions or events to focus attention in support of encouraging employees to embrace sustainable practices
- To propose parking fees that provide financial incentives for employees to make transportation choices that reduce overall King County energy use and emissions
- To reduce greenhouse gas emissions by implementing the County's transportation management plan by:
 - ✓ Partnering with the County's Department of Transportation (DOT)
 - ✓ DOT to manage information dissemination, reporting, SOV use.
 - ✓ FMD to provide DOT bulletin board space.
 - ✓ FMD to develop appropriate legislation and propose parking rates as provided for in the TMP.

Disaster Preparedness and Facility Security Section

Goal: Comprehensive preparation for the protection of lives and property in King County facilities from natural disasters and security hazards and provision of excellent crisis prevention and response in coordination with other King County agencies and regional entities.

Disaster Preparedness and Security Planning have become increasingly important for local jurisdictions such as King County in recent years. Because local governments are often the first responders to disasters, sufficient planning by localities can be the lynchpin in regional disaster preparedness.

Disaster and security planning generally consist of two primary components: 1) the organizational response, i.e., how the organization is prepared to react to crises when they occur, and 2) its resiliency, i.e., how the organization builds and improves its capacity to withstand and recover quickly from crises, through capital and operational improvements and other means.

The King County Emergency Response Manual sets County standards and practices for emergency response, in terms of preparedness, response, recovery, and mitigation. Although related, resiliency differs from response in that it focuses on the building condition – the design of facilities themselves: that is what they are made of, where they are located and their impact on the facility's resistance to disasters.

Building resiliency into disaster and security planning has received increasing focus in recent years, as jurisdictions have recognized the need for planning that is not just reactionary to the effects of a disaster, but provides the information needed to take steps to reduce the probabilities and consequences of failure and the time for recovery. Capital planning best

practices directs local jurisdictions to incorporate resiliency into their planning processes to increase the sustainability of the community and mitigate the negative effects of disasters

King County Strategic Plan Alignment

Goal: Justice and Safety: Support safe communities and accessible justice systems for all
Objective 4. Decrease damage or harm in the event of a regional crises.
b. coordinate and provide direct response to crises such as communicable disease outbreaks, floods, earthquakes, severe weather events and homeland security threats.

Facilities Management Division Role in County and Regional Disaster Preparedness

In King County, the Office of Emergency Management (OEM) in the Department of Executive Services has primary responsibility for disaster planning. OEM consists of two programs: Emergency Management and Enhanced 911. The Emergency Management Program coordinates planning, information-sharing, and resource management among King County departments and with other regional and national entities, and is responsible for managing the County's Emergency Coordination Center. In December 2009, OEM completed the required five-year update of the Regional Hazard Mitigation Plan, as required under Federal Code.² OEM is also responsible for the King County Comprehensive Emergency Management Plan (CEMP), last updated in 2010.

The CEMP identifies a number of areas of support specific to FMD in regional emergency and disaster response. Following an emergency or disaster, FMD provides resource support through assisting with identification of locations and sites for logistics and personnel worksite relocations. In mass evacuation scenarios, FMD coordinates inspection of King County buildings for safe occupancy, provides the status of King County buildings (owned or leased) to the Emergency Coordination Center, and makes evacuation recommendations to occupants of county buildings. The latter function is supported through evacuation plans for county facilities maintained by FMD per the CEMP.

In addition to the support identified in the CEMP, FMD is also required to maintain an Emergency Operations Plan for all buildings over six stories tall, per Article 193 of the Seattle Fire Code. To meet these requirements, FMD maintains business continuity plans for its major buildings that identify evacuation routes and emergency response needs as required. In addition to the Emergency Operations Plan, FMD has primary responsibility for floor warden training as required by the Seattle Fire Code. The FMD Security Chief in the Building Services Section is also Fire Safety Director for county facilities, as required by the Seattle Fire Code.

FMD is working with OEM to update facility emergency response manuals and is conducting extensive tenant training drills for both fires and earthquakes. These efforts also include floor warden training and evacuation practice.

²See King County Regional Hazard Mitigation Plan, available at <http://www.kingcounty.gov/safety/prepare/EmergencyManagementProfessionals/PlansandPrograms/RegionalHazardMitigationPlan.aspx>
<http://www.kingcounty.gov/safety/prepare/EmergencyManagementProfessionals/Plans/EmergencyManagementPlan.aspx>

Resiliency

Resiliency has previously been incorporated into disaster preparedness and security planning through some of FMD's major facilities retrofit work. Recent capital projects such as the Courthouse Seismic Project and the Harborview Bond Project proactively addressed the potential threat of earthquake damage to two major county buildings through seismic retrofitting, including code-required fire/life safety system upgrades and courtroom security improvements to the historic King County Courthouse. In part, these projects were focused by the Nisqually Earthquake of 2001, demonstrating the risk to the County and the region presented by critical facilities without sufficient earthquake resistance. Continued evaluation of options to address seismic concerns at Harborview Hall and the Harborview East Clinic are underway.

As part of the Green River flood response effort, FMD's work addressed both the response and resiliency components of disaster preparedness planning. FMD performed an assessment of county facilities at risk due to potential Green River flooding, proactively moving agencies in leased space, securing and preparing alternate emergency spaces, and managing installation of flood prevention barriers surrounding the Maleng Regional Justice Center. FMD also developed evacuation plans for a potential flood, moving crucial county staff and their equipment assets to maintain business continuity in a flood emergency.

The region was fortunate that the weather remained mild and a major flood did not occur. However, our flood response efforts provided long-term benefits to King County and its residents, including 1) lasting disaster/evacuation plans and training, 2) a reduction in wasted space that led to the opportunity to consolidate District Court, and 3) energy-saving retrofits for the Earlington building. The legacy of the Green River flood planning is a lasting, focused and tested emergency response plan for critical facilities in the Kent Valley.

Building Security

Along with disaster planning, FMD is responsible for security at general government buildings and works jointly with the King County Sheriff's Office (KCSO) to provide security in court buildings. With the exception of the courts, building security across the County enterprise is managed solely by FMD security staff and, among many other techniques, utilizes sophisticated electronic infrastructure monitored from the Emergency Dispatch Center (EDC) in the King County Courthouse.

FMD's security responsibilities align with both its disaster planning and preparedness duties, as well as with the KCSO's responsibility for courtroom security and screening of courtroom patrons for both Superior and District Courts. These multi-lateral needs resulted in the creation of the Security Oversight Committee by the King County Council in early 2008. The Security Oversight Panel guides the development of security policies for county-owned facilities, performance measures, security information-sharing protocols, memoranda of understanding between the Executive and separately-elected agencies regarding security, and makes other security-related recommendations.

As part of the work of the Security Oversight Committee, an FMD consultant, TRC, conducted a review of the leased and owned central downtown campus buildings. The resulting report, "Security Enhancement Project Security Templates for King County Facilities," guides future investment in security and incremental increases in resiliency of county facilities by prioritizing

potential capital and operational security investments. This work is classified as protected critical infrastructure information.

FMD security planning and disaster preparedness work aligns with the national trend focusing on building resiliency, while meeting its responsibility to prepare to respond to crises that occur, for King County facilities and the staff that work within them.

Disaster Planning Objectives and Strategies

The following objectives and strategies are intended to illustrate the type and range of activities relating to disaster planning. They are a guide to help with the overall management of the County's real estate assets – including buildings – for disasters. However, it is important to note that the King County Emergency Response Plan and FMD's Emergency Response Manuals are the controlling emergency response guidance for the County. These objectives and strategies may be superseded by changes or updates in those documents.

Objective #1: To help protect King County facilities by lessening the potential impact from natural disasters through maintaining and increasing site-specific knowledge in disaster planning and response, focused on preventing property damage and personal injury or loss from life from potential hazards at each facility.

Implementation Strategies:

- To create and maintain a central library of Emergency Operations Plans
- To prepare a "scorecard" compilation table from a simple assessment of known disaster or safety threats to county facilities
- To prepare simple prevention/response information in a centrally-available county web portal or intranet location for each type of potential disaster
- To identify, create, and coordinate with other agencies mutual aid support and emergency plans for emergencies
- To periodically review Emergency Operations Plans, response, and training materials, to maintain up-to-date best practices and information.

Objective #2: To inform, train and conduct exercises to ensure procedures are followed appropriately in the event disaster strikes.

Implementation Strategies:

- To develop a calendar of informational reminders for tenants, linking disaster response information relevant to each building
- To send broadcast emails based on the schedule for periodic updates to general county and onsite personnel
- To conduct new employee training and periodic refresher training using a training matrix for tenants
- To integrate disaster planning information and reminders into the Floor Warden training.
- To continue education for Floor Wardens
- To provide information online regarding site-specific potential disaster threats for each major county facility
- To conduct surveys for feedback on training and general procedures (for example, Floor Warden training, Yesler Building evacuation, etc.).

Objective #3: To identify opportunities for improving facility emergency operations, to include response planning and increasing facility resiliency.

Implementation Strategies:

- To incorporate disaster (and security) hazard assessment information into the major maintenance facilities assessment process
- To identify facility-specific maintenance and design issues and vulnerabilities incorporating recommendations into capital improvement planning
- To ensure a consistent and viable electronic security program and delivery system is maintained and enhanced by the Building Services Section, FMD Security Unit
- To utilize feedback from disaster training and response to identify critical life safety defects in building systems and design.

Objective #4: To identify and facilitate capital investments in county facilities, providing risk-reduction measures where feasible.

Implementation Strategies:

- To incorporate long-term and/or comprehensive disaster resiliency into facility-specific capital projects in a cost-effective manner (for example, flood investments in data and telephony allow for temporary relocation of staff to conference rooms in KCCH, regardless of disaster)
- To develop mutual support agreements so that funding can be obtained for improvements and potential disasters (for example, the Buffer Zone Protection Plan (BZPP) survey is funded by Department of Homeland Security and other local or state agencies)
- To develop a plan to utilize the funds received for security electronics, new construction, major maintenance, repairs and critical infrastructure.

Objective #5: To identify, assess, and address the facility security needs of each individual facility based on the location, design, and tenant operations.

Implementation Strategies:

- To maintain and use recommendations provided by the Security Oversight Committee
- To identify critical operational and building functional design concerns
- To prioritize action items in addressing those concerns
- To develop and maintain a Strategic Plan to guide and communicate the direction of the Electronic Security and Access Control Program

Objective #6: To provide security at county buildings during hours assigned, protect county employees and property, operate an after-hours escort program, respond to building emergencies, and perform investigations of reported crimes on county property while collaborating with other county and regional emergency response and law enforcement agencies.

Implementation Strategies:

- To administer the King County Electronic Security and Access Control program to be consistent with and to support the Urban Area Security Initiative for the Seattle-King County Urban Area

RAMP Volume 1

- To create and maintain a central list of facility operational security needs and assets
- To evaluate the resource needs of each facility relative to the total county security operations
- To periodically identifying and reviewing facilities utilization of security resources
- To provide a level of electronic security and access control measures
- To integrate approaches to link security needs to the operational needs
- To develop performance measures and accurate planning assessments for future capital projects and relocations
- To conduct an assessment of the risks associated with the locations business purpose and the buildings physical characteristics.

Objective #7: Disaster recovery and business continuity planning are processes that help county organizations and tenants resume business after a disruptive event, whether those events might include an earthquake, flood, fire, terrorist attacks or simply a power outage caused by a backhoe in the parking lot. For businesses which are heavily dependent on information technology this disruption could result from malfunctioning software caused by a computer virus. The Security staff involvement in this process can range from overseeing the plan, to providing input and support, to putting the plan into action during an emergency.

Implementation Strategies:

- To develop and practice a contingency plan that includes a succession plan which supports business operations in conjunction FMD's overall strategy for business continuity
- To train backup security staff to perform emergency tasks (The employees you count on to lead in an emergency will not always be available do to static shifts and extra commitments. Work with BSS trades to ensure proper shutoff procedures and building closures are conducted.)
- To practice crisis communications with FMD employees and determine off-site meeting places for top executives and managers to manage a crisis, based on events and severity of displacement
- To make sure all employees, as well as management, are involved in the exercises so that they get practice in responding to emergencies (Make business continuity exercises realistic enough to tap into employee's emotions to see how they will react when the situation gets stressful. Evaluate their performance during each test, and work towards constant improvement. Continuity exercises should reveal weaknesses.)
- To form partnerships with local emergency response groups – police, firefighters and EMTs – to establish a good working relationship.

RAMP Volume 1

Section 5: General Government-Owned & Leased Spaces

This section provides information on the general government-owned and leased spaces, facility condition assessment and building occupancy costs. Table 7 lists general government-owned buildings and Table 8 lists county leases. These lists do not include the King County leased-to-owned facilities: Chinook; King Street Center; Goat Hill Garage, 9th & Jefferson Building and the Pat Steel Building.

Table 7 General Government Owned Buildings

Building	Total Gross Sq ft	Address
Alder Youth Services Center	191,870	1211 East Alder, Seattle WA 98122
Auburn Health Clinic (Former)	8,182	100 Auburn Way NE, Auburn WA
Barclay Dean Building	19,207	4623 7th Ave S, Seattle WA 98108
Blackriver Building	74,280	900 Oakesdale Ave SW, Renton WA 98055
Burien District Court	23,886	601 SW 149th St, Burien WA 98166
Earlington Building	94,790	919 SW Grady Way, Renton WA 98055
Eastgate Health center	24,260	14350 SE Eastgate Way, Bellevue WA 98007
Federal Way Public Health Center	23,700	33431 13th PI S, Federal Way WA 98003
Issaquah District Court	16,666	5415 220th Ave SE, Issaquah WA 98029
King County Administration Bldg	234,243	500 4th Ave, Seattle WA 98104
King County Correctional Facility	385,274	500 5th Ave, Seattle WA 98104
King County Courthouse	540,360	516 3rd Ave, Seattle WA 98104
Maleng Regional Justice Center	589,542	401 6th Ave N, Kent WA 98032
North Public Health Center	347,759	10501 Meridian Ave N, Seattle WA 98133
Northshore Public Health Center	16,277	10808 NE 145th St SE, Bothell WA 98011
Orcas Building	27,680	707 S Orcas St, Seattle WA 98108
Precinct #2 Kenmore	9,189	18118 73rd NE, Bothell WA 98011
Precinct #3 Hicks Rayburn Bldg	14,542	22300 SE 231st St, Maple Valley WA
Precinct #4 Burien	23,886	14905 6th Ave SW, Burien WA 98166
RASKC Animal Control Center	9,877	21615 64th Ave S, Kent WA 98031
Ravensdale Gun Range	1,920	26520 292nd Ave SE, Ravensdale WA 98051
Records and Archives Buildings	42,000	1215 E Fir St, Seattle WA 98122
Redmond District Court	11,996	8601 160th Ave NE, Redmond WA
Regional Communications and Emergency Coordination Center	34,870	3511 NE 2nd St, Renton WA 98056
Renton Public Health Center	8,634	3001 NE 4th St, Renton WA 98055
Shoreline District Court	11,895	18050 Meridian Ave N, Shoreline WA 98133
Yesler Building	114,395	400 Yesler Way, Seattle WA 98104
Total:	2,901,180	

RAMP Volume 1

Table 8 General Government Leases

Building	Address	Total Sq. Ft.	Lease Ending Date	Annual Lease Rent *
Auburn Fire Department	1101 D Street NE, Auburn WA 98002	500	12/31/2013	\$2,522
Auburn Public Health Clinic	901 Auburn Way N, Auburn WA	8,500	7/31/2018	\$254,227
Bellevue Probation Office	13680 NE 16th St, Bellevue WA	3,600	5/31/2013	\$120,287
Birch Creek Public Health Center (Kent)	27360 129th PL SE, Kent, WA	1,760		Free
Canal Place	130/150 Nickerson St, Seattle WA	12,133	1/31/2014	\$313,968
Carnation Hopelink	31957 E Commercial St, Carnation WA	334		\$1,608
Columbia Public Health Center (South Seattle)	4400 37th Ave S, Seattle WA	19,666	5/31/2016	\$167,584
Downtown Public Health Center (Seattle)	2124 4th Ave, Seattle WA	25,497	5/31/2021	\$638,169
Dutch Shisler Sobering Support Center	1930 Boren Ave, Seattle WA	8,260	6/30/2033	\$69,095
Exchange Building	821 2nd Ave, Seattle WA	15,103	9/30/2015	Prepaid
Exchange Building	821 2nd Ave, Seattle WA	16,683	9/30/2015	\$558,076
Exchange Building 4th floor	821 2nd Ave, Seattle WA	554	9/30/2015	\$16,204
Fire Dist. # 44 (Black Diamond/Enumclaw)	39404 244th Ave SE, Enumclaw WA	1,680	12/31/2013	\$5,480
Graybar Building	416 Occidental Ave S, Seattle WA	33,000	6/30/2019	\$338,620
Harborview Medical Center	325 9th Ave, Seattle WA	56,552	12/31/2011	\$613,512
Ingraham High School Clinic	1819 N 135th St, Seattle WA	200	6/30/2011	Free
Jefferson Building	1401 E Jefferson St, Seattle WA	6,218	7/31/2015	\$139,905
KCSO Storefront	9609 16th Ave SW, White Center WA	1,066	Monthly (MRA)	\$11,520
KCSO Storefront	Unit 432; 806 SW 99th St, Seattle WA	850	MRA	Free
KCSO Storefront	Snoqualmie Pass Community Center	200	MRA	\$2,268
KCSO Storefront	12629 Renton Ave S. Seattle WA	1,216	12/31/2011	\$18,600
KCSO Storefront	11846 Des Moines Memorial Dr, Seattle WA 98168	1,165	MRA	\$12,000
Kent Fire Department #75	20676 72nd Ave S, Kent WA	1,280	12/31/2013	\$11,709
Kent Fire Department #76	15635 SE 272nd St, Kent WA	1,367	12/31/2013	\$10,754
King County Medic One Administration	7064 S 220th St, Kent WA	4,700	MRA	\$64,004
Lake City Dental	12355 Lake City Way NE, Seattle WA	3,100	12/31/2014	\$64,383
Lucille Street Public Health Distribution Center	56 S Lucille St, Seattle WA	5,625	12/31/2016	\$27,600

RAMP Volume 1

Building	Address	Total Sq. Ft.	Lease Ending Date	Annual Lease Rent *
Marine Patrol	Vasa Park Lake, Sammamish WA	875		Free
Marine Patrol	Carillon Point Marina, Kirkland WA	1,066	MRA	\$24,518
Medic(S King Fire Station #66)	27010 15th Ave S, Des Moines, Washington		12/31/2013	Free
Medic 13 (S King Fire Station #26)	2238 S. 223rd St, Des Moines WA 98198	4,308	12/31/2013	Free
Muckleshoot Tribal Health Clinic WIC	39015 172nd Ave SE, Auburn WA	490	MRA	Free
North Bend Health Center / Snow Valley Children's Services	1407 Boalch Ave NW, North Bend WA	100	MRA	\$1,320
Prefontaine Building	101 Prefontaine Ave S	10,000	6/30/2034	\$1,268,124
Rainier Beach High School Teen Clinic	8815 Seward Park Ave S, Seattle WA	416		Free
Redmond Town Court	16625 Redmond Way, Redmond WA	205	MRA	\$3,600
Renton Probation Office	Earlington Office Plaza 451 SW 10th St, Suite 200, Renton WA	3,474	9/30/2015	\$66,440
Renton Public Health Center, Dental Clinic	10700 SE 174th St, Suite 101, Renton WA	1,734	12/31/2011	\$54,286
Shoreline Family Support Center WIC	17018 15th Ave NE, Seattle WA	370	MRA	\$ 708
South King County Fire Station #64	3700 S 320th St, Auburn WA 981001	300	12/31/2013	\$26,700
Washington State DOC	1025 S. 320th #101 F.W.	580	MRA	Free
Woodinville Cottage Lake Community Service Center	19145 NE Woodinville-Duvall Rd, Woodinville WA	1,000	MRA	\$24,675
YWCA Health Clinic	2024 3rd Ave Seattle	1,070	7/31/2014	\$28,000

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

General Government Buildings - Facility Condition Assessment

In 2011 through early 2013 in a phased approach, MENG Analysis, a consulting firm, completed a building conditions assessment on 30 general government facilities. Buildings currently on the market for sale were not included. The prior assessment was performed in 2002 by Carter Burgess. The information collected is being used to modify the Major Maintenance Reserve Fund financial model and inform the development of the 2014 six-year Major Maintenance Capital Improvement Plan.

As shown in Table 9, for the 30 buildings surveyed, 15 buildings were built before 1980; are well over 30 years old; and represent approximately 45% of the total square footage.

Table 9 General Government Buildings - Year Built

Year Built	# of Buildings	%	Total Sq. Ft.
Older	3	10%	698,202
1960	4	13%	138,863
1970	8	27%	395,263
1980	4	13%	499,462
1990	8	27%	793,030
2000	3	10%	364,616
	30	100%	2,889,436

The MENG Analysis team conducted facility condition surveys using a standardized survey scoring and reporting methodology, providing condition data against a uniform standard. The field survey team consisted of experienced architects and engineers. The MENG Analysis updated three data sets during the course of their study:

- Observed Deficiencies for Building Systems
- Facility Condition Index
- 6-& 20-year Renewal Forecast

Observed Deficiencies for Building Systems were derived from the data collected by the survey team using updated 1) building system conditions, 2) system renewal data, 3) remaining useful life of systems, 4) condition scores, and 5) estimated costs to replace or repair deficient systems. The work concluded with a list of stand-alone projects and costs with a recommended six-year construction period. Table 10 displays, as expected, that the 15 buildings built prior to 1980 represent 60% of the total cost of the Observed Deficiencies, which is estimated at \$100 million.

Table 10 Observed Deficiencies

Year Built	Observed Deficiencies	%
Older - 3 Bldgs	\$37,600,000	37%
1960 - 4 Bldgs	\$4,500,000	4%
1970 - 8 Bldgs	\$18,000,000	18%
1980 - 4 Bldgs	\$10,600,000	11%
1990 - 8 Bldgs	\$29,500,000	29%
2000 - 3 Bldgs	\$500,000	0%
	\$100,700,000	

As shown in Table 11, five buildings account for 76% of the Observed Deficiencies, with the King County Courthouse having the highest amount:

Table 11 Observed Deficiencies - Top 5 Buildings

Building	Year Built	Observed Deficiencies
King County Courthouse	1916	\$32,000,000
Maleng Regional Justice Center - Jail	1997	\$20,000,000
King County Correctional Facility	1985	\$9,000,000

RAMP Volume 1

Administration Building	1970	\$8,000,000
Maleng Regional Justice Center - Court	1997	\$8,000,000

Costs presented by MENG Analysis should be considered useful for project planning purposes. Readers should be mindful that moving to the next level of accuracy for budgeting actual projects requires additional analysis of each specific system deficiency and related system needs.

As the total cost of the Observed Deficiencies for the 29 buildings approximates \$100 million, FMD staff are looking at prioritizing the work and developing MMRF recommendations that accurately reflect the County's financial constraints.

In addition to Observed Deficiencies, MENG Analysis developed a Facility Condition Index for each building (FCI). The FCI establishes a benchmark used to compare the relative conditions of facilities within a portfolio of building assets. It also can help to establish a target condition rating and the attendant replacement/renewal investment budget. With the comparison among the 30 buildings, it is possible to highlight the buildings that are in the greatest need for updates, repairs, or replacements.

The FCI is calculated as the ratio of the estimated deferred maintenance and the six-year predicted renewals over the current replacement value, expressed as a percentage. The lower the FCI the better the overall condition, the higher the FCI the worse the overall condition. The current replacement value is the estimated cost to reconstruct, at current prices, an existing facility with utility equivalent to the existing facility, using modern materials in compliance with current codes and regulations.

Table 12 General Government Buildings - FCI lists all the general government buildings assessed.

Table 12 General Government Buildings - FCI

	Yr. Built	Current Replacement Value	Deferred Maintenance/ 6 year renewals	FCI
Goat Hill Parking Lot	2005	\$32,921,120	\$888,870	2.7%
Orcas Bldg	1967	\$ 6,335,952	\$176,773	2.8%
District Court-Shoreline	1991	\$ 4,405,099	\$129,510	2.9%
Earlington Bldg	1985	\$30,498,300	\$908,849	3.0%
District Court-Southwest	1977	\$ 4,442,503	\$132,831	3.0%
Chinook Bldg	2007	\$ 1,160,705	\$ 41,321	3.6%
Youth Service Center - Spruce	1992	\$47,998,000	\$ 1,833,524	3.8%
Police Precinct 4-Burien	1977	\$ 4,988,806	\$205,539	4.1%
King County Correctional Facility	1985	\$188,514,563	\$ 7,842,206	4.2%
PH-Eastgate	1992	\$ 8,205,056	\$365,945	4.5%
RCECC	2003	\$20,941,720	\$ 1,447,073	6.9%
District Court-Northeast (Redmond)	1983	\$ 4,442,503	\$408,266	9.2%
District Court-Issaquah	1998	\$ 6,172,200	\$688,200	11.2%
Maleng Regional Justice Center - Court	1997	\$99,741,976	\$11,380,559	11.4%
Police Precinct 3-Maple Valley	1984	\$ 4,384,731	\$505,121	11.5%
PH-South (Federal Way)	1992	\$ 8,037,855	\$ 1,003,124	12.5%
PH-Northshore	1992	\$ 5,825,628	\$729,369	12.5%

RAMP Volume 1

	Yr. Built	Current Replacement Value	Deferred Maintenance/ 6 year renewals	FCI
Yesler Building	1909	\$39,330,368	\$ 5,073,617	12.9%
PH-North (NDMSC)	1979	\$10,711,035	\$ 1,406,359	13.1%
Barclay-Dean Warehouse	1969	\$ 2,653,560	\$371,764	14.0%
King County Animal Shelter Kennel	1974	\$ 2,232,538	\$324,611	14.5%
Youth Service Center - Alder	1969	\$40,655,758	\$ 5,939,806	14.6%
King County Courthouse	1916	\$266,213,557	\$40,065,140	15.1%
Maleng Regional Justice Center - Jail	1997	\$166,129,000	\$28,723,704	17.3%
Police Precinct 2-Kenmore	1977	\$ 4,467,448	\$783,590	17.5%
Administration Building	1970	\$82,453,536	\$14,693,220	17.8%
PH-Southeast (Renton)	1967	\$ 3,859,217	\$718,972	18.6%
Blackriver	1974	\$25,386,446	\$ 6,245,066	24.6%
Archives and Record Center	1952	\$ 4,043,520	\$ 1,018,563	25.2%
		\$1,127,152,700	\$134,051,492	

Buildings exhibiting a FCI of less than 10% are generally considered to be in good condition. Those exhibiting a FCI between 10% through 20% are generally considered in fair condition; those with a FCI greater than 20% are generally considered to be in poor condition. As shown in Table 13, twelve buildings have a FCI lower than 10%. The combination of the deferred maintenance and the estimated six-year renewal forecast is less than 10% of the buildings' current replacement value. 15 buildings have a FCI ranging from 11.2% to 18.6% and two buildings have a FCI greater than 20%.

Table 13 FCI Summary

Condition	Facility Condition Index	# of Building	Total Sq. Ft.	%
Good	0% to10%	12	1,042,540	36%
Fair	11%to15%	10	551,770	19%
	16%to20%	5	1,191,696	41%
Poor	>20%	2	92,915	3%
				100%

Over time, the updated FCI can highlight changes to the overall general government portfolio as well as the needed capital investment over the near term.

General Government Occupancy Charges

To operate and maintain general government buildings in a manner that supports the tenant business strategies and service delivery requirements, occupancy charges are levied to departments and/or funds which recover on-going operating and maintenance (O&M) costs, the imputed building rental rate, lease rates for long-term King County facility leases and costs to ensure the useful life of the building. There are four general government occupancy charges: an O&M charge; a building occupancy overhead charge (BOOC); a long-term lease (LTL) charge for the Chinook and King Street Center, and a major maintenance reserve fund (MMRF) charge.

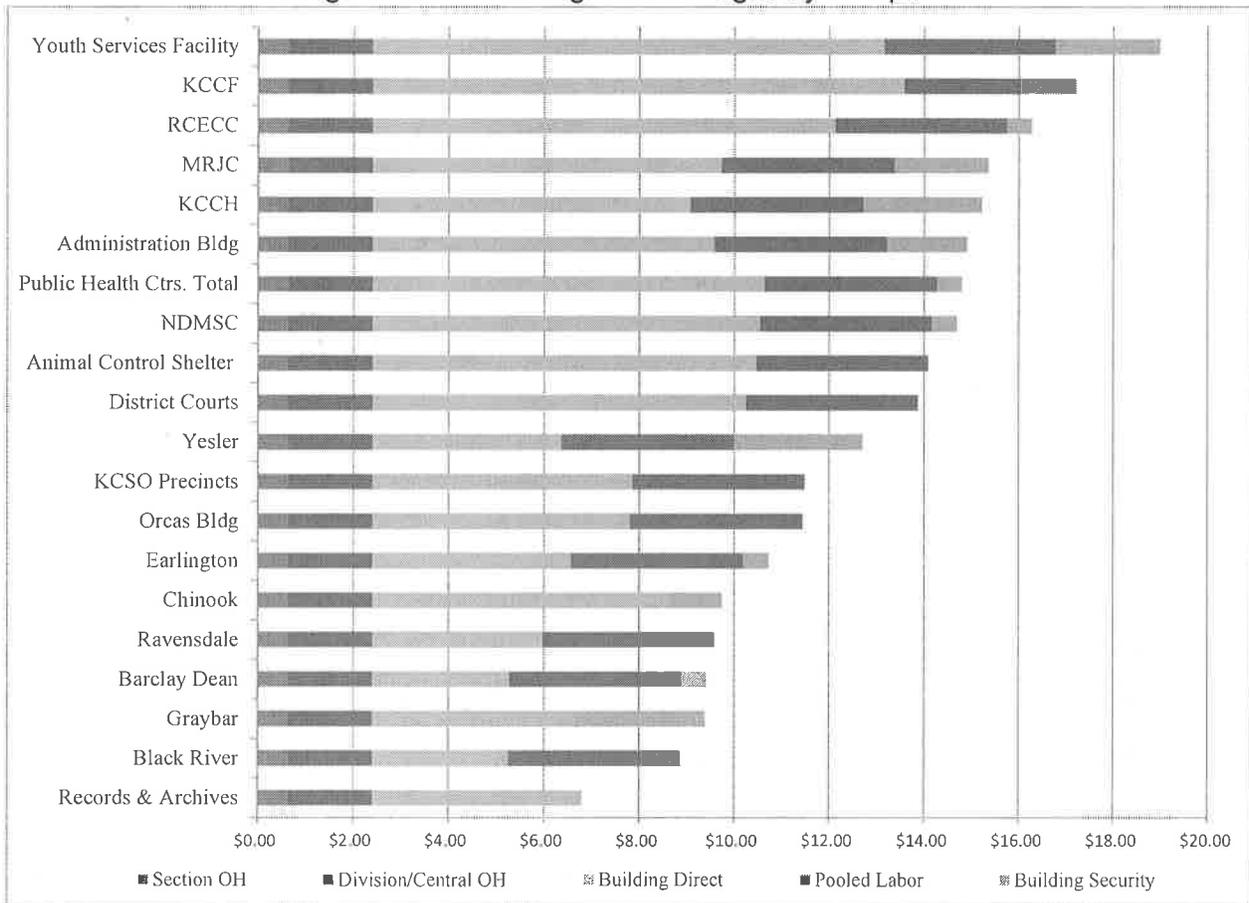
Facility O&M Charge

As described in the Operations and Maintenance section, through the payment of O&M rates each agency and department makes payments to FMD to recover utilities services costs, and to provide basic housekeeping services, and day-to-day maintenance services for each general government building. The rate components are:

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

Table 3 in the earlier section provided a five-year history of O&M changes. Figure 6 below graphically displays the components of the 2013 O&M charges by building.

Figure 6 2013 Building O&M Charges by Component



Building Occupancy Overhead Charge

The Building Occupancy Overhead charge (BOOC) is one of several overhead charges levied by the Office of Performance, Strategy and Budget (PSB). Each fall, PSB staff updates the

Building Occupancy Overhead model. The model begins with a single charge (BOOC) per square foot, representing the likely average rental rate for all general government buildings. In prior years the charge was then reduced by the available estimated Facility O&M rate for individual buildings. The net result was a per-square-foot building occupancy overhead charge which was levied by department to only non-general fund departments. Beginning in 2011 a slightly different approach was used. In the fall, the average O&M square foot charge for each department was determined using the department's total estimated square feet utilization and the department's total estimated O&M charge. The difference between \$21.00 per square foot, the assumed average imputed building rental rate, and the departmental average O&M square foot charge was determined and applied to the department's total square foot utilization. The result is the amount charged to the department for the Building Occupancy Overhead. Because the BOOC model update is completed in the fall, prior to budget adoption, the calculation does not include any changes that may have taken place in the O&M square foot charge as a result of Council review. Any needed adjustments are addressed in the following year by Ordinance.

The buildings for which the Building Occupancy Charge is levied are as follows:

- Alder Youth Services Center
- Barclay Dean Building
- King County Administration Building
- King County Courthouse
- Regional Animal Control Center
- Regional Communication and Emergency Center
- Yesler Building
- Maleng Regional Justice Center

General Fund departments do not pay the building occupancy overhead charge. The amount collected in building occupancy overhead charges totaled \$0.5 million in 2013 from non-general fund tenants. Had General Fund tenants been levied a building occupancy overhead charge, \$7.0 million would have been collected.

Long-Term Lease Fund Charge

The long-term lease (LTL) fund accounts for periodic payments on office space and other leases entered into by King County agencies. The LTL also includes buildings constructed using "63-20" financing, such as the King Street Center and the Chinook Building.

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

For the Chinook Building the LTL rate is \$21.25. Building operations and maintenance is performed by the County for an additional charge of \$9.75. The total charge is \$31.00.

Major Maintenance Reserve Charge

As described in the Operations and Maintenance section, the Major Maintenance Reserve Fund (MMRF) provides for the periodic replacement of building systems and components of King County general government facilities so that each building realizes its full useful life. The MMRF revenues pay for long-term maintenance projects such as roof repairs and building systems replacements.

Table 4 on page 53 provides a listing of the MMRF per square foot charges by building from 2009 through 2013 with the “catch up” adjustment.

Rather than charging each tenant the MMRF amount owed for each building, the amount owed for all tenants within the same Fund is calculated. The County uses established general government and enterprise funds to segregate expenditures and revenues consistent with special regulations, restrictions, or limitations. For example, the Public Health department has its own fund, the Public Health Fund. As employees of Public Health department are located in multiple general government buildings, the amount owed by Public Health for each building is combined with the total billed to the Public Health Fund using account #55342. The amount billed to the County’s general fund is set by the budget office. Because of recent financial constraints, the general fund has paid less than the MMRF charges established for buildings where general fund tenants reside. This has resulted in a backlog of major maintenance work.

General Government Facility Charge Budget Practices

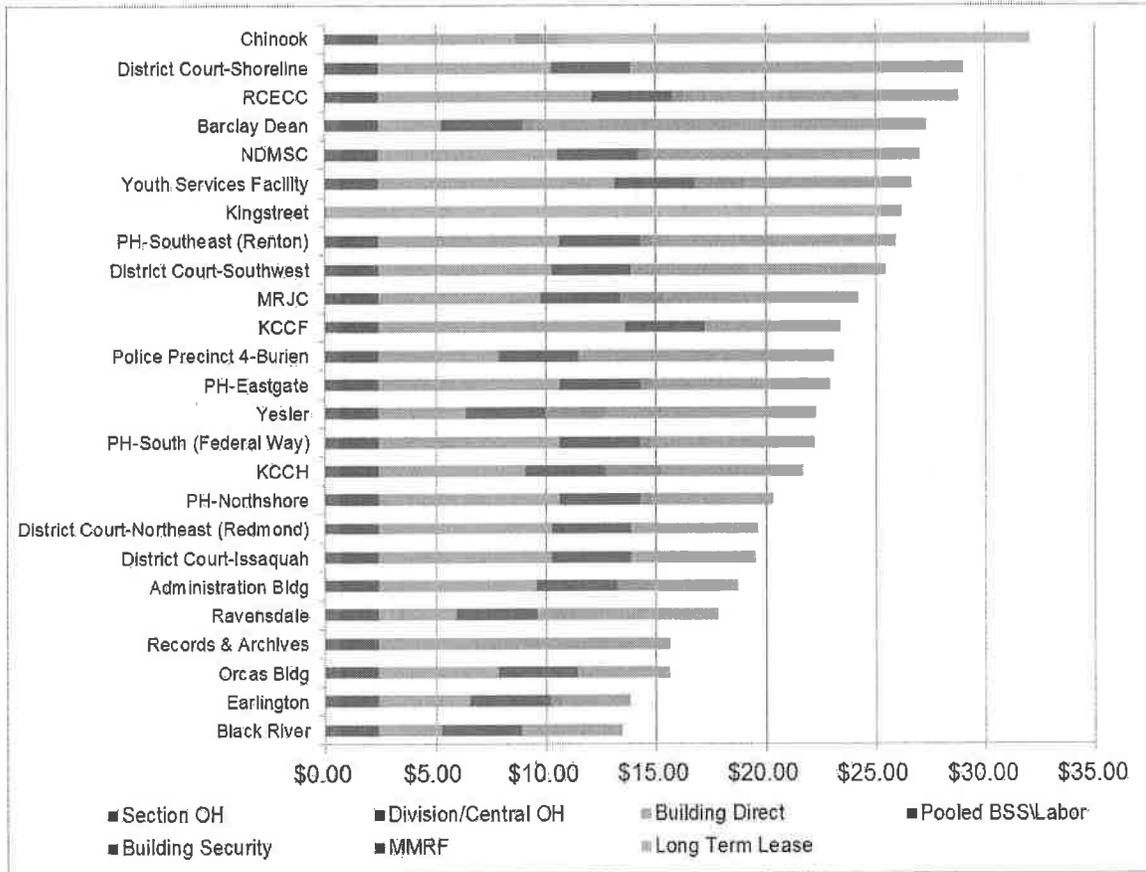
When the four occupancy charges are combined; the FMD O&M charge, the PSB Building and Occupancy Overhead Charge, the Long-Term Lease Fund charges and the FMD MMRF charge, the total represents the annual facility costs for each general government building. While each charge is based on the amount of space utilized, each facility charge is billed differently:

- The O&M charge is billed by FMD to departments based on the square foot utilization in multiple buildings, using account #55160 to collect the revenues.
- The Building and Occupancy charge is billed by PSB to individual funds, with the charges for multiple departments and multiple buildings combined using account # 55201 to collect the revenues.
- The Long-Term Lease fund charge is billed by FMD to departments based on the square feet utilization and charges to Account #55331.
- The MMRF charge is billed by FMD to individual funds, with the charges for multiple departments and buildings combined using account #55342.

Because the charges are applied differently to different accounts the total impact of all three charges by building is not automatically displayed. Figure 7 combines the O&M change and the MMRF for each general government building.

RAMP Volume 1

Figure 7 General Government Facility Charges - 2013



Section 6: Office Space Utilization & Workplace Readiness

This section presents the current workspace underutilization for five general government buildings. It provides an updated listing of workplace trends and discusses a Workplace Readiness Assessment, day-lighting workplace trends that should be considered when departments relocate or update their workspace. Lastly, workplace space guidelines and office space standards are provided.

"Size the Prize" Workspace Utilization

This section uses simple benchmarks to enable departments to be knowledgeable of their office space utilization and building occupancy costs. Agencies and departments know their work processes best. With the tools provided in this section, departments can develop budget proposals to help reach annual budget targets.

Work space performance data derives from three sources: 1) the office area RSF³ and USF⁴ assigned to each department in each building, 2) the building occupancy costs, and 3) the full-time equivalent (FTEs) who work in the area. By measuring and reporting office space performance - a key component in the goal of continuous improvement – we will achieve the following:

- Gain clarity on building occupancy costs
- Create internal cost performance targets and track progress over time
- Enable internal and external benchmarking
- Support informed strategic decision-making
- Enable departments to manage their own office space performance, and
- Provide a springboard for continuous improvement in office space utilization.

The first Space Survey was conducted in 2011, with the results updated in 2012 with the prior tenant moves. As the collection of data and its analysis can be time-consuming, it is important to select performance measures that provide the most relevant information. The performance measures used in the RAMP analysis are as follows:

Performance Measure	Description
Building Occupancy costs (\$\$) per usable square foot	Combination of O&M, MMRF and Long-Term Lease charges
Building Occupancy costs per FTE	This indicator helps account for the efficient use of space. A newer facility with long-term lease charges and higher building occupancy costs may use space more efficiently and thus be less expensive per FTE than a low-cost facility with large underutilized space.
Underutilized Office Space	The amount of office space either vacant or "underutilized." This helps to determine the degree to which tenants can be added to existing facilities and the potential for work patterns to increase office space

³ RSF is the amount of space that is charged for in standard leases, and generally includes floor common areas, elevator lobbies, main hallways and the like.

⁴ USF is the smaller area corresponding to the actual space that a tenant can use for their work processes and generally includes offices, cubicles, storage areas, assigned conference rooms, assigned waiting areas and internal corridors.

RAMP Volume 1

Performance Measure	Description
utilization.	

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

To benchmark office space, staff developed a "best practice target" for the average USF per FTE for each building. The target represents a subjective analysis of the utilization of existing space. "Useable square feet" is used, as it more closely matches the space used by a tenant for business purposes. While the best practice target should be achievable by most tenants, it may only be inspirational for others because of the building's physical and operational constraints. The target ranges from 140 USF for the Chinook Building to 201 USF for the King County Courthouse.

In 2011 there was significant underutilized space in each of the five buildings surveyed. Underutilized space, for the most part, consisted of vacant workstations, workstations used for records and equipment storage, and workstations larger than the target. Though the MRJC had the highest percentage of underutilized space, it reflected the relocation of the King County Sheriff's Office Criminal Investigation Division to the Administration Building. The vacated space will be occupied in 2014 with District Court courtrooms and operations.

From 2010 through 2012 King County completed a series of moves to improve the productivity of its workplaces, to increase office space utilization and to reduce tenant building occupancy costs. These moves are described in Volume II. Table 14 provides the results of the 2012 Updated "Size the Prize" information for five general government buildings. While the data below is informational, it is the comparison of the underutilized space in 2011 to the underutilized space in 2012 that is more important.

Table 14 2012 Updated "Size the Prize"

As shown in Table 15, because of the relocation and consolidation efforts in 2011 and 2012 the amount of underutilized space in both the Chinook Building and in the King Street Center was significantly reduced. Because of the floor plate and building age, it is unlikely that the KCCH will ever be efficiently laid out. However, there are still pockets of space where significant improvement can occur. Again, with the anticipated move of DC from leased space into the MRJC, the underutilized space in the MRJC will be reduced.

Table 15 "Size the Prize" 2012 Workplace Underutilization

	2011		2012	
	Under Utilized	%	Under Utilized	%
Chinook	54,906	25%	25,036	11%
Administration	30,349	21%	27,020	19%
MRJC	28,038	39%*	24,584	34%
Kingstreet	49,336	22%	42,336	19%
KCCH	58,431	25%	57,839	24%

*CID planned moved increased underutilization

Workplace Trends

The following workplace trends are presented to continue the discussion on how King County's workplace will likely evolve over the next two to five years

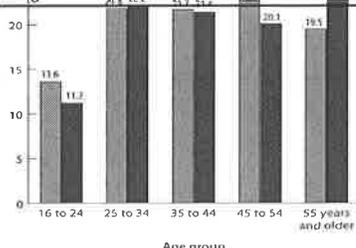
The Multi-Generational Workforce

The Bureau of Labor Statistics (BLS) "Overview of the 2010-20 Projections," published March 2012, projects that older workers will command an increasing share of the labor force in percentage terms in the next several years. The BLS describes their 2010-20 labor force projections as follows:

"The share of the youth labor force, workers aged 16 to 24, is expected to decrease from 14.3 percent in 2008 to 12.7 percent by 2018. The primary working-age group, those between 25 and 54 years old, is projected to decline from 67.7 percent of the labor force in 2008 to 63.5 percent by 2018. Workers aged 55 years and older, by contrast, are anticipated to leap from 18.1 percent to 23.9 percent of the labor force

2012 Updated "Size the Prize"					
	Chinook Building	Admin Building	MRJC (to be updated with DC move)	King Street Center	KCCH
Useable Sq.Ft. (inc Courtrooms; Jury rooms):	215,646	136,294	162,621	226,461	362,854
"Just Office" Sq. Ft.:	215,646	136,294	71,388	226,461	238,919
Budgeted FTEs:	1,362	616	213	1,311	1,088
"Just Office types" FTEs:	1,362	616	159	1,311	926
Target Sq. Ft. per FTE:	140	170	170	140	201
Actual Sq. Ft. per FTE:	158	221	449	173	258
Underutilized space (inc. temporarily vacated space):	25,035	27,020	24,584	42,336	57,839
Building Occupancy Cost per Sq. Ft. (fixed)	\$ 41.59	\$ 20.22	\$ 18.84	\$ 34.30	\$ 23.84
Building Occupancy Cost per FTE'	\$ 6,587	\$ 4,473	\$ 8,458	\$ 5,925	\$ 6,152
Target Cost per FTE	\$ 5,822	\$ 3,437	\$ 3,202	\$ 4,802	\$ 4,781

during the same period."



Even with the higher percentage of older workers, more than 75% of the workers in 2018 will still be younger (under 55 years old). And Generation Y (those born 1979-1997) are, according to Dr. Marie Puybaraud, Director of Global Workplace Innovation for Johnson Controls “on the leading edge of transformational attitudes towards work and the workplace because they have grown up with the Internet and mobile communications and are digitally, globally and constantly connected. They are driving how mobile communication technologies are used, and they are setting behavioral trends that ripple and influence social behavior in other generations.”

Inclusive Workplaces

Not only are the demographics of our country changing, but the value we place on having a diverse workforce is changing as well. Creating an inclusive culture and maximizing a diverse population is more important than ever. In fact, a 2005 study by Timmermans and Mauck links the adaptive culture of diversity and inclusion to higher rates of employee engagement and satisfaction.

As the definition of “diversity” expands, so will business opportunities. The inclusion of women, GLBT employees, persons with disabilities, and minorities is simply the foundation of what diverse programs will look like. Look for more emphasis on diversity of occupational background, generation and life experiences that will allow many more people to bring “their whole selves” to work.

The Continuing Distribution of Organizations

Organizations are becoming more spatially distributed. Within central offices, work is less concentrated in individual, dedicated workspaces as collaborative activities gain

greater significance. More broadly, the dispersion is driven by 1) the relocation of work to improve service delivery and to lower cost locations; 2) the push of responsibilities to lower organizational levels, and 3) the ever-present imperative to lower non-direct costs. As this trend continues, new management policies, work behaviors, collaborative technologies, and workspaces that support the diversity of needs of the contemporary organization must be adopted.

Instant Communication

Michele Rafter in SecondAct.com notes that employees increasingly view email as an inefficient form of communication that moves at a snail's pace compared to text messages, social networks and other alternatives. “Email is quickly going the way of the fax machine,” says Robin Richards, CEO and chairman of TweetMyJobs, a Twitter-based job service.

The Consumerization of IT – BYOD

The consumerization of IT – defined as the migration of consumer technology and experiences into an organization's enterprise computing environments – is a well-recognized phenomenon around the world. People are seeing the benefits of technology in enabling more flexible working, discovering new ways of accomplishing tasks and enhancing productivity. The aspirational value of consumer technology has clearly migrated to the corporate environment. Consumers and, more directly, workers are welcoming the transformational nature of technology and are much more likely to see the benefits than to perceive concerns.

In particular, the variety, affordability and usability of an incredible array of laptops, tablets and smartphones provide workers with virtually an unlimited choice of devices from which to conduct their personal

computing and communications. As “cloud” computing takes hold, the range of applications and functionalities available are rapidly increasing. Equipped at home or on-the-go with the latest that technology has to offer, workers and managers want IT to accommodate flexible work styles—and the devices they’re comfortable with—that can boost productivity, enhance worker satisfaction and increase business agility.

Web-Based Business Applications

Employers are following consumers by using more web-based or “cloud” computing, including not just collaboration tools but also other web-based software in day-to-day operations. Cloud computing refers to storing, developing or processing data on vendors’ servers running on the Internet, or “in the cloud,” rather than on company computers. Those applications (apps) include: web-based portals that employees can use to check on their health insurance or 401(k) investments, Microsoft Sharepoint, and recruiting apps that let employees share job openings with friends on Facebook, LinkedIn or Twitter. Similar apps let companies post open positions directly on social networks where job hunters can find them.

Flexible Workplaces

Flexibility in the workplace is the wave of the future. There are numerous proven benefits to this growing trend, including reducing a company’s footprint (carbon and actual!), providing employees with more autonomy when deciding how to produce results, and more work-life balance, i.e., efforts by employees to split their time and energy between work and the other important aspects of their lives.

However, the prospect of allowing more flex-work and flextime can be daunting to many organizations. In that case it is best to start at the top and form policy around flexible workplace arrangements and to

reevaluate their effectiveness at periodic intervals - giving the flex strategies ample time to show their outcomes.

As this trend continues to move mainstream, more emphasis will be placed on proving how to implement flexible workplace and workspace management strategies without adding additional capital expense.

The Built Environment as a Driver of Employee Engagement

Employees view the work setting and service they receive as an extension of the level of care by management. Working in poor temperature-controlled spaces and buildings that appear in poor repair sets a bad example. Service that is not in alignment with end-users’ expectations compounds the problem of perception. Employees who receive excellent service from maintenance personnel and business support deliver equal levels of service to their customers. Employees perceive the level of attention given to soft benefits, such as wellness programs and gyms, as a direct reflection on senior leadership, and more importantly, their level of engagement.

The Paperless Office is Slowly Happening

The paperless office predicted in the late 1970’s is slowly becoming a reality. The advancement is supported by the development of electronic document management systems in the late 80’s, and made accessible by personal scanners and large scanners. Electronic storage capabilities are also expanding, with terabytes of information stored on personal portable hard drives. The refinement of various document management software packages helps businesses to organize and maintain vast collections of information and forms. Full indexing allows employees to pull up documents in seconds. This means more time working and less time searching.

One of the biggest issues preventing the wide-spread adoption of a paperless office is old habits. People are simply accustomed

to using paper for a variety of things. While new technologies are emerging daily, they take time to gain acceptance and mainstream popularity.

The hardest part of changing the workplace is not the physical environment or technology, it's changing the people. The key to success is to give employees a voice in the planning process, and allow them the choice of when, where, and how they work. With workers increasingly scattered geographically, work practices need to adapt. Because it is no longer possible to communicate casually with a distributed work team, leaders need to formalize good work practices for the team.

King County Workplace Readiness

Historically, workspaces were designed as constructed offices. Partitions between areas consisted of framed hard walls. Open plan offices with cubicles allowed for major improvements in building efficiency, reducing costs for the same number of workers by, essentially, placing those workers in a smaller amount of space. Cubicles also provided greater flexibility in future redesign and reconfiguration, since the separations between workspaces were not hard walls. However, modular furnished areas are based on the same operational principle of the hard walled offices before them: one worker to one desk, with a hierarchy of cube sizes and locations based on job title. The assigned spaces just got smaller.

Departments are changing their work processes and service delivery approaches to implement efficiency gains and to meet their customer needs. Today's information technology has delinked the work station from the computer to allow work to be performed almost anywhere. There is an increased use of work teams, particularly across departmental lines. Human resource policies are changing to address these new ways of performing work.

"Integration" now requires employers to view the needs of its workforce and workplace solutions much differently and in a way that delivers both the optimal employee experience with the greatest operational value. When workplace solutions are integrated, the value added is more than just monetary. The value is returned in terms of performance, productivity and innovation.

As work space redesign cannot wisely be done without appropriate consideration of technology, records management and human resources impacts, King County's work space design team must include representatives from Human Resources, Labor Relations, Records and Licensing and King County Information and Technology.

King County Workplace Readiness Assessment

Contemporary workplace design must support King County's business plan. Workplace design is about creating an environment that enhances the ability of an employee and a work group to work more effectively. The type of spaces included in the workplace design must support the various work processes to be completed in the workplace and the work styles of those performing the work.

Figure 8 KC Workplace Design – an Integrated Approach



RAMP Volume 1

Prior to initiating design it is important to assess a work group's readiness to adopt changes in their workplace. The following short set of questions is intended to help with the assessment.

Workplace Trend	Assessment Survey
Collaboration/Teaming	<ul style="list-style-type: none"> • Does your current workspace provide sufficient support for collaboration among work groups? • Does your current workspace support the level of teams currently in place and likely to be in place in the future?
Alternative Work Arrangements	<ul style="list-style-type: none"> • For the work performed today, is it currently carried out from the existing work space? Or do some or all employees perform the necessary work at other King County work locations? What percentage of the work day is spent working at the workstation/office? (Desk occupancy data?) • Is it possible that employees could perform their work at another location? Is there a business reason to perform the work elsewhere? • Are alternative work arrangements common in the work place? (Using 4-10 work weeks; one or more days working from home.)
Electronic Records/File Storage	<ul style="list-style-type: none"> • Many county departments and agencies have worked to turn paper records into electronic records, reducing their office and storage space needs. However, the 2011 Space Survey found widespread use of office space for paper document storage. What percentage of the current space is used to store records? Is it possible to reduce the number of records stored in the office space? FMD/RALS staff can provide information for making documents electronic, as well as the current building occupancy costs dedicated to document storage.
Leveraging Shared Resources	<ul style="list-style-type: none"> • Are their facilities and services that could be shared, thereby providing greater efficiencies (receptions, meeting room suites, touchdown facilities)? • Are there other organizations that can co-locate with you to share common facilities and achieve economies of scale? • Could there be facilities that could be afforded if shared but not if provided exclusively?
Technology Assessments	<ul style="list-style-type: none"> • Does the available technology infrastructure support your business needs? Does the workplace incorporate SharePoint and Lync?

King County Workplace Space Standards

Workplace design should comport with the workspace design policies #15 through #22 found starting on page 27. Space standards should allow sufficient programming flexibility to meet functional requirements of the work processes. The standards use the following guidelines:

RAMP Volume 1

- Office space should be designed and arranged according to function. The space required for each position depends on the functions performed rather than solely on rank in the organizational hierarchy.
- Separate allowances should be made for functions which require visual or acoustical privacy or special equipment needs.
- Open plan layouts are standard. Large, open work areas shall be furnished with systems furniture which consists of integrated workstations with shared, pre-fabricated walls. Components are adjustable for ergonomic purposes, interchangeable and ultimately provide for the most efficient use of space.
- Private offices will be furnished with modular furniture which provides for more efficient use of space and more flexibility and ease of reconfiguration.
- Depending on the functions performed, workplaces should provide the following functional areas which support activities that are best not performed in open plan work areas:
 - "Libraries" where individuals can perform "heads down" work in relative quiet without conversations, cell phones or other disturbances
 - "Phone-booths" where individuals can talk on the phone for periods of five minutes or more
 - Interview rooms where individuals can work together in an enclosed area
 - Collaboration areas where individuals can gather informally to work on group projects, share ideas and information, or seek support for a project/new initiatives
 - Team spaces where seating allows all participants to see one another.
- With the emphasis on open plan layouts and modular furniture, office space allocations per FTE are relatively standard. Enclosed offices should be assumed for elected officials and department directors. Additional enclosed offices should be assigned based on percentage of time spent in confidential conversations, the percentage of time spent in the office and the availability of interview rooms and conference rooms. Typical office space standards are as follows:

Position/Function	Sq. Ft.
Elected Official	250-400
Department Director	150 - 200
Enclosed Office	90 - 150
Supervisor/Professional/ Technical/Clerical	45 – 65
Hoteling/touchdown space	30 – 45

Depending on the building, the floor plate, as well as the existing tenant improvements, the above standards may not be reachable.

RAMP Volume 1

To help tenants plan for the future with an eye towards workplace readiness and cost-efficiency, FMD uses the following intake form. The Space Request Intake Form is an important tool for planning, budgeting, and implementing moves or changes to existing space. The form is also used to meet the following objectives:

- Grasping opportunities for co-location of new or existing space
- Implementing new and better business practices and service delivery through space design
- Ensuring adequate infrastructure for business needs, with a particular focus on information technology, HVAC, and other features not readily apparent to the casual tenant
- Creating multi-faceted customer service centers, where possible
- Reducing space, energy, and paper use.

Most importantly, the Space Request Intake Form opens up dialogue between FMD and its clients, enhancing strategic partnerships and integrating business and facility planning.

Space Request Intake Form

Completing the following questions will help us determine how best to address your request. FMD will be happy to work with you on this request. If you'd like, we can meet and complete the form together.

Division/Section: General Information Regarding Space Needs

1. Primary contact information

Date: _____

Department: _____

_____ Division/Section: _____

Contact

Name/Position: _____

Telephone #: _____ Email address: _____

Space Needs: Leased Space: Remodeled Existing Space: New Space:

2. ***Please provide a summary of the space request including the following items:***

- ✓ Statement of justification: added staff; present facilities inadequate, lease expiration, new program initiated, etc.

RAMP Volume 1

- ✓ Alternatives considered and why discarded.
- ✓ Benefits gained, i.e., improved service delivery, expanded service delivery.
- ✓ Savings realized: reductions in FTEs; reductions in building occupancy costs.

Approved by: _____ Date: _____
Division Manager/Department Director

Copies provided to:

- _____ PSB Budget Analyst
- Cheryl Boudreau, KCIT Project Manager
- Dave Preugschat, FMD Operations Manager
- Terri Flaherty, FMD Strategic Initiatives Manager
- Steve Salyer, FMD Real Estate Services Manager
- Glenn Evans, FMD Capital Planning
- Tom Purcell, FMD Building Services

Division/Section: Program Needs – Three Year Look

When designing work space, an understanding of the work group's programmatic needs is top priority. The following questions are intended to daylight these needs at the division/section level.

1. Please describe the programs/functions performed in the existing work space, the major services provided and the recipient of those services? Please be as detailed as possible. Attaching the most recent business plan would be very helpful.
2. Please describe any changes in the programs/functions likely to occur in the next three year? Please include the assumptions/drivers triggering the changes?
3. Please describe staffing levels: current & projected for the next 3 years

Please list existing staffing as well as the likely staffing within the next 3 years including temporary, term limited, and contract positions by program and position title in Attachment A. If more than one section is involved, please indicate the section for each position title. If staffing increases or reductions are projected, please describe the assumptions/ drivers triggering the changes, i.e., changes in revenues, laws, regulations, technology that may influence future staffing levels.

Please describe staff from other organizations that work within your work space. Please indicate the number of staff, whether they work full time or part time in your work space and their organization.

RAMP Volume 1

Budget Authority

Please describe the current adopted budget authority for the proposed relocation or lease and/or tenant improvements, both where the budget authority exists and how much it is. Please provide project number, capital improvement number as well as the name of your budget analyst. Should budget authority not currently exist, how does your group plan to pay for the costs?

Lease Information Requirements – See Attachment B

Attachment B provides a standard list of information for requests for new leases. It is designed to the unique needs for individual leases. It is intended only as a guideline and will be adapted to the requirements of the work group.

RAMP Volume 1

Attachment B: Information needed for a Leased Space Request

ACTION REQUESTED

LEASE NEW SPACE *

EXERCISE OPTION FOR:

- EXTEND LEASE # TERMINATE EXISTING LEASE #: _____
- MODIFY LEASE # ADDITIONAL SPACE
- RENEW LEASE # OTHERS (describe on reverse side)

* NEW SPACE INCLUDES ANY SPACE NOT SPECIFICALLY INCLUDED IN A CURRENT LEASE HELD BY THE REQUESTING AGENCY.

FOR

- SAME SPACE DIFFERENT SPACE ADDITIONAL SPACE
- OTHER (Describe)

TYPE OF SPACE OFFICE LABORATORY WAREHOUSE

STORAGE LAND OTHER (Specify)

LOCATION DESIRED

SPECIAL LOCATION FACTORS:

Indicate a desired city, or location; include special location factors such as access to public transportation, proximity to the court house.

AGENCY OPERATIONS: WILL AGENCY OPERATIONS (1) INCREASE LESSOR'S NORMAL OPERATING COST AND OR (2) EXTEND BEYOND NORMAL BUSINESS HOURS?

YES NO (Explain)

RAMP Volume 1

FEATURES DESIRED:

LEASE TERM YEARS, STARTING AND ENDING

FIRM TERM YEARS, CANCELLABLE AFTER ON DAYS

PRIOR NOTICE

OTHER (Specify)

PRESENT OCCUPANCY STATUS OF SUBJECT AGENCY UNIT:

UNIT NOW HOUSED: IN LEASED SPACE NOT HOUSED OTHER
(Describe)

PRESENT LEASE NO. PRESENT RENTAL AMOUNT \$ MONTH

EXPIRATION DATE OF PRESENT LEASE

PRESENT LEASE CANCELLABLE AFTER ON DAYS PRIOR NOTICE

PRESENT LEASE OPTIONS PERMIT EXTENDING TERM TO
 ADDING SQ. FT. SPACE AFTER ON DAYS NOTICE

King County Real Property Asset Management Plan

Section 7: Future Needs and Recommended Strategies

Recommended Strategies

In the RAMP FMD has identified real property asset management challenges to be addressed in the next five years, along with the vision and mission for the RAMP itself and the goals and objectives for each of the Plan's components. The RAMP contains existing office space utilization. It also presents a consolidation strategy for the near-term to address existing underutilized work space.

In 2011 ten strategies were identified to position the County to leverage its real property assets to benefit the County's financial picture. These ten strategies align King County's real property assets to the County's Strategic Plan and business strategies and are aimed reduce the County's facility costs. The 2011 RAMP noted that the strategies needed additional development, with potential costs and benefits identified.

Over the last two years staff has worked on several of the strategies below. As proposals are developed with funding strategies identified, staff will advance recommendations to proceed.

The 2011 strategies are listed below with a brief explanation, with progress-to-date following.

- Strategy #1: Recommend a long-term asset strategy for King County's Blackriver and Yesler Buildings, Precincts #2 and #3, and Public Health clinics by the end of 2011.
- Strategy #2: Commit FMD and custodial agencies to collaboratively manage the County's dynamic real estate asset portfolio.
- Strategy #3: Aggressively pursue environmental sustainability, focusing on energy savings in county facilities and environmental compliance thereby saving the County money.
- Strategy #4: Proactively manage county workspace through comprehensive knowledge of the County's utilization of proposed and existing leased and owned space to reduce underutilized space and tenant costs.
- Strategy #5: Recommend to the Executive a set aside of capital improvement funds to enable ongoing cost effective reconsolidation of work space.
- Strategy #6: Improve integration of FMD's real property asset management activities through a product-focused review.
- Strategy #7: Implement an innovative workspace pilot project to learn, demonstrate, and assess the value of new workspace configurations in county workspaces

King County Real Property Asset Management Plan

Strategy #8: Partner FMD staff with county departments to better integrate facility needs with department business plans; work to right-size department workspace and to create an environment where new work trends, insights, experiences and needs can be shared.

Strategy #9 Form an IT/HR/FMD alliance to develop an integrated approach to workspace design to better serve county departments and employees

Strategy #10: Form an IT/FMD/RALS alliance to promote archives and records management initiatives reducing department document storage to improve space utilization.

Strategy #1: Recommend a long-term asset strategy for King County's Blackriver and Yesler Buildings, Precincts #2 and #3, and Public Health clinics by the end of 2011.

Problem: Service delivery changes and downsizing are driving departmental reorganizations and reductions in King County's workforce – leading to sizeable vacancies in portions of the County's real property portfolio. In turn, these changes present opportunities to sell or lease unneeded facilities following office consolidations and relocations. Four current initiatives include potential surplus and/or unneeded facilities:

- 1) KCSO's East Precinct consolidation (vacating Precincts #2 and #3)
- 2) The consolidation of District Court into the MRJC and sale of the Aukeen Courthouse to the City of Kent
- 3) Department and agency moves to vacate the Blackriver and Yesler Buildings
- 4) Potential Public Health budget cuts impacting Public Health clinics;

While there are ongoing efforts to relocate Blackriver and Yesler Building tenants elsewhere, currently there is insufficient information to make a recommendation regarding the buildings' long-term disposition.

Implementation Plan: A long-term asset strategy for the Blackriver and Yesler Buildings, Precincts #2 and #3, and Public Health clinics will be developed which addresses approaches to the sale and/or lease of the building, timing, marketing, and ongoing costs, while also considering alternative benefits (e.g. operational flexibility and future needs) from retaining the facility. The strategy will be developed by FMD and PSB staff along with staff from the affected department or agency tenants.

Measure: Completion of a long-term asset management strategy addressing the Blackriver and Yesler Buildings, Precincts #2 and #3, and vacant Public Health clinics, by the end of 2013.

Timeline: 2011 – 2013 depending on market conditions, should the recommendation be to sell one or more of the buildings.

King County Real Property Asset Management Plan

Strategy #2: Commit FMD and custodial agencies to collaboratively manage the County's dynamic real estate asset portfolio.

Problem: The County's real property asset portfolio is large and managed by multiple agencies. Each custodial agency has unique property needs. All are committed to maximizing the County's real property assets. Aligning real property assets to the County's needs is a continuous process where horizontal coordination among departments and agencies is required. Such planning and coordination is currently performed but in a less formal way.

Implementation Plan: An expert real property asset management staff group will be convened consisting of FMD real estate staff and custodial agency staff. The group's charter will include recommending the policies and practices needed to ensure that the County's real property asset portfolio remains dynamic. This expert group will develop criteria and tools to determine whether or not a property is underutilized. Members will inform the group as to upcoming asset acquisition and surplus needs, thereby enabling the leveraging of real property assets countywide. One product of the expert group is a regularly maintained countywide surplus real property plan. More detailed related FMD strategies are described in Section 4.

Measure: A regularly maintained surplus plan with expected timelines and roles and responsibilities.

Timeline: ongoing

Strategy #3: Aggressively pursue environmental sustainability, focusing on energy savings in county facilities and environmental compliance thereby saving the county money.

Problem: Targets for energy savings are included in the King County Energy Plan. Recent efforts to transition facilities from steam to gas-powered heating and cooling have resulted in major cost savings. Additional cost savings and increased sustainability largely lie in ongoing monitoring of our existing buildings to determine potential savings and in taking a multitude of small steps to reduce our environmental footprint, e.g. turning off lights and computers, avoiding wasted materials and energy, etc. Overlaid on these challenges are additional regulatory compliance needs, such as NPDES monitoring requirements for storm water runoff from King County properties.

Implementation Plan: In order to achieve the performance measure of 10% energy savings, FMD will maintain accurate records for energy use for all FMD-operated buildings to set baselines, benchmark energy use, and measure progress. FMD will rank the relative efficiency of FMD operated buildings using the Standard Energy User Index, which gauges the square foot energy consumption in each building adjusted for outside temperatures. The higher the score, the less efficient the buildings are and the more proactive actions must be. For all buildings with less than 70,000 gross square feet, FMD will initiate an in-house field review of building operations and mechanical system performance and identify steps to improve each building's efficiency. Additional FMD strategies are detailed in Section 4.

King County Real Property Asset Management Plan

To ensure compliance with NPDES Phase I Municipal Permit and the Department of Natural Resources and Parks (DNRP) 2010 Storm Water Management Program and Storm Water Design Manual, through consultant reviews and inspections by DNRP, FMD will determine what infrastructure improvements and preventative maintenance activities are necessary at FMD/Building Services operated buildings/sites. Consistent with the determinations, FMD will construct any necessary surface water infrastructure improvements and report any capital projects greater than \$25,000. More detailed strategies are reported in Section 4.

Measure: Prepare FMD energy report each year - institutionalize regular reviews of energy usage, energy sources, and energy audits and use these to evaluate progress in meeting goals and to inform adjustments in operations.

Timeline: 2013.

Strategy #4: Proactively manage County workspace through comprehensive knowledge of the County's utilization of proposed and existing leased and owned space to reduce underutilized space and tenant costs.

Problem: FMD currently does not have the ability to manage county-owned/leased office space data in a central data system. Using out-of-date floor plans and multiple spreadsheets, or physically touring the space, limits the scope of the analysis and hinders the decision process. County departments and agencies are continually moving, rearranging and reconfiguring office space; however, building floor plans and office space metrics are not routinely maintained. Readily available updated office space utilization information allows for space allocation decisions for short- and long-term space planning focusing on the tenant request and the countywide benefits. A centralized location to collect and maintain the data is a practical solution.

Implementation Plan: FMD will complete an internal work process review determining how work space information is currently collected, maintained and changed. The review will recommend a streamlined process with the critical data elements and roles and responsibilities identified. FMD will also work with county tenants to determine the types of work space data they need to manage their work processes. Based on the identified value to FMD and to the county tenants, an "off the shelf" work space system will be purchased to enable the needed data to be maintained and readily available. This centralized hub of information accessible to all tenants will allow the ability to share information, work to eliminate operational silos and encourage sharing of support space. With this effort, FMD and other departments will have readily accessible space utilization information for county-owned, managed, maintained and leased office space thus enabling informed decisions maximizing office space utilization effectively and efficiently.

Measure: The time to respond to tenant request for space changes would be reduced; the quality of the space allocation decisions should be increased.

Timeline: Ongoing

King County Real Property Asset Management Plan

Strategy #5: Recommend to the Executive a set-aside of capital improvement funds to enable ongoing cost-effective reconsolidation of work space.

Problem: Changes to space policies included in this plan reward departments and agencies for consolidating their workspace into smaller areas, so long as the resulting vacancy can reasonably be used by another county group. As a result, many departments are seeking to consolidate and reconfigure their space in order to achieve efficiency savings for their 2013/14 proposed budgets. However, the current capital improvement program does not provide for investments in tenant improvements to take advantage of the recently identified opportunities. As a result departments and agencies lack the “working capital” to invest in office reconfigurations that project to pay for themselves in short timeframes (e.g. a few years).

Implementation: A proposal for a space consolidation capital project is being developed, including the estimated annual funding amount needed and procedures for developing, analyzing, reporting on proposed and completed consolidation projects. The proposal will include measures for evaluation of future space performance.

Measure: The estimated return on investment for proposed space consolidation efforts to include initial capital investment, increased utilization of county space and projected reductions in tenant costs.

Timeline: Develop proposal for mid-2013 Council approval.

Strategy #6: Improve integration of FMD’s real property asset management activities through a product-focused review.

Problem: Management of the county’s real property assets in an environment of fiscal constraints creates multiple demands on existing FMD resources: to respond to often conflicting requests; to adapt to changing priorities, and to embrace new technologies and best practices. In this rapidly changing environment, FMD managers, supervisors and staff must be knowledgeable as to how their business lines and their product lines interrelate and depend on each other. In responding to tenant requests, the focus can sometimes shift from the real property asset management system need to the immediate need. Individual products and product lines may be improved when their relationship to the larger real property asset management system is actively examined and understood throughout the division.

Implementation Plan: FMD will work to define its business lines as an integrated system, joining and leveraging component products to streamline processes and avoid waste. To do so, FMD will focus on how its business lines, its individual products and product lines interrelate and how its work processes support each other. The final implementation plan will be developed from discussions within the division. The plan will likely include the following:

- Discussion groups consisting of representatives from various business lines, to brainstorm priority areas/needs for improved integration
- A series of workshops to map current product processes, identifying linkages, challenges and barriers to higher-performing products and process
- Performance measure metrics for the real property asset management system and the related product lines.

King County Real Property Asset Management Plan

- Visual cues to help individuals to better understand the overall Real Property Asset Management system and how their particular business lines and processes contribute to success.

Measure: Staff process mapping workshops and discussions; completion of FMD system map; FMD process map.

Timeline: Ongoing

Strategy #7: Implement an innovative workspace pilot project to learn, demonstrate, and assess the value of new workspace configurations in county workspaces.

Problem: FMD currently has inefficient and old-fashioned designed workspace in the Administration Building, created many years prior to new developments in modular furniture and flexible workspace innovations. While recent improvements have been made on the 8th floor, there remains underutilization of work space. The existing workspace configurations are very like the configurations found throughout the Administration Building and in some parts of the King County Courthouse.

Implementation Plan: An Innovative Workspace Pilot project in FMD's Director's Office will allow FMD designers and project managers to develop and test methods for inventive space programming to meet functional needs. FMD can provide an example for elimination of enclosed offices and use of flexible workspace. A report will compare estimates with outcomes, pinpoint areas of success and needing improvement, and identify insights for future innovative workspace projects. By leading by example, FMD can illustrate to other King County departments and agencies that the outmoded, territorial view of office space can successfully be replaced with fewer enclosed offices and more collaborative workspaces, reducing overall space needs and associated costs.

Innovative workspaces are designed for flexibility and agility, facilitating future reconfiguration while increasing space efficiency and effectiveness. Workspaces become more dynamic, better able to support a range of uses, rather than compartmentalized into permanent, dedicated areas. The pilot project will feature the major components of innovative workspace design and programming:

- Review the functional needs for FMD's Administration Building staff located on the 8th floor
- Establish an effective office concept - should it focus on facilitating individual work or group processes
- Utilization of varied workspace configurations that maximize flexibility and reconfiguration
- Development of a cost estimate and financing model that balances project costs with increased efficiency and investment return.

The pilot project will be linked with the Real Property Asset Management system integration strategy. Mapped work processes improving product delivery may be reinforced and enabled by the innovative workspace configurations.

King County Real Property Asset Management Plan

Measures: Project implementation cost, short- and long-term changes in operational and facility costs per square foot, and changes in staff productivity metrics compared to previous workspace configurations.

Timeline: Completed

Strategy #8: Partner FMD staff with county departments to better integrate facility needs with department business plans; work to right-size department workspace and to create an environment where new work trends, insights, experiences and needs can be shared.

Problem: Departments need to understand building costs and performance on both an individual building basis and for all buildings they occupy. To understand performance, departments need to know how much their space costs, how efficiently the space is occupied, and the per-person cost of the space occupied. By partnering with FMD, departments can better understand opportunities to improve their space efficiency. FMD will also be able to be better informed of potential changes in the workspace needs and to help facilitate relocation and co-location efforts. FMD staff must work more closely with departments to help them link their department business strategies with facility needs.

Implementation Plan: FMD will take the lead to establish a relationship with each department focusing on workspace utilization and needs, utilizing space utilization data to help inform departments regarding their use of space. FMD will take a proactive approach, offering guidance and practical help in improving the efficiency and effectiveness of the county's work spaces. Quarterly workshops will be held to enable departments to share their needs, to identify opportunities for leveraging existing space, and to hear about office and IT trends affecting the workspace. Workspace utilization reports by department and building will be issued annually to all departments.

Measure: How knowledgeable departments are about their workspace metrics, e.g. their space utilization and costs in their departmental workspaces.

Timeline: Ongoing.

Strategy #9 Form an IT/HR/FMD alliance to develop an integrated approach to workspace design to better serve county departments and employees.

Problem: Departments are changing their work processes and service delivery approaches to implement efficiency gains and to meet their customer needs. Today's information technology has delinked the work station from the computer, to allow work to be performed almost anywhere. There is an increased use of work teams, particularly across departmental lines. Human resource policies are changing to address these new ways of performing work. Federal and State regulations can define office space requirements as well. Work space redesign cannot wisely be done without appropriate consideration of technology and human resources impacts.

King County Real Property Asset Management Plan

Implementation Plan: The IT/HR Integrated Workspace strategy consists of two elements. First, senior managers from FMD, HRD, and OIRM will meet quarterly to discuss emerging trends, projects, and products, and to guide the coordination across all three disciplines. From these meetings a consensus will be developed for how the county's workspace will be redesigned. Second, for particular projects, a designated representative from each discipline should be included in the project design team. This often happens on an ad-hoc basis (especially between ORIM and FMD on building-related projects), but not in developing operational alternatives that could potentially include items such as telework, etc. The multi-disciplined team will then be in a better position to provide a coordinated message to county tenants. Project groups will present findings, successes, and failures to the senior management group for further review.

Measure: Inclusion of IT/HR/FMD staff in reconfiguration project teams; established quarterly meetings.

Timeline: Ongoing.

Strategy #10: Form an IT/FMD/RALS alliance to promote archives and records management initiatives reducing department document storage to improve space utilization.

Problem: Per the Revised Code of Washington, the Archives and Records Management Division assists county agencies in meeting their obligations to the citizens of King County through responsible public records management. Many county departments and agencies have worked to turn paper records into electronic records, reducing their office and storage space needs. However, the 2011 Space Survey found widespread use of office space for paper document storage.

Implementation Plan: IT/FMD/RALS will form an alliance to promote archives and records management initiatives that can reduce document storage in the work place and improve space utilization. Based on the results of the 2011 Space Survey, staff from all three divisions will work with agencies with prevalent work place document storage. IT/FMD/RALS staff will provide cost information for making documents electronic as well as building occupancy costs. With this information, departments will be able to complete a cost analysis and identify the benefits of moving records to the Archives and Records Management Center or of making the documents electronic. Where cost effective, budget proposals will be developed.

Measure: Reduction in office space square foot used for document storage.

Timeline: Ongoing

King County Real Property Asset Management Plan

Glossary of Acronyms

ADA	American Disabilities Act
BOOC	Building Occupancy Overhead Charge
BSS	Building Services Section
BTP	Building Technology Program
BZPP	Buffer Zone Protection Plan
CAFR	Comprehensive Annual Financial Report
CBI	Commercial Building Initiative
CCD	Community Corrections Division
CEMP	Comprehensive Emergency Management Plan
CID	Criminal Investigation Division
CLE	Continuing Legal Education
CM	Corrective Maintenance
CSC	Community Service Center
CWA	Clear Water Act
DES	Department of Executive Services
DNRP	Department of Natural Resources and Parks
DOE	Department of Energy
DOT	Department of Transportation
EDC	Emergency Dispatch Center
EM	Emergency Maintenance
EPACT	Energy Policy Act
EPCA	Energy Policy and Conservation Act
ERMS	Electronic Records Management System
FLSA	Fair Labor Standards Act
FMD	Facilities Management Division
FMLA	Family Medical Leave Act
FMP	Facility Master Plan
FTE	Full-Time Equivalent
GFOA	Government Financial Officer Association
HVAC	Heating, Ventilation, Air Conditioning
ISF	Internal Service Fund
JCR	Judicial Conference Room
KCCF	King County Correctional Facility
KCCH	King County Courthouse
KCCP	King County Comprehensive Plan
LCC	Life Cycle Cost
MIC	Mental Illness Court
MMRF	Major Maintenance Reserve Fund
NDMSC	North District Multi Service Center
NFPA	National Fire Protection Act
NPDES	National Pollutant Discharge Elimination System
O&M	Operations and Maintenance

King County Real Property Asset Management Plan

OEM	Office of Emergency Management
OSHA	Occupational Safety and Health Association
PAO	Prosecuting Attorney's Office
PSB	Performance, Strategy and Budget
PSF	Per square foot
QR	Quick Response
REET	Real Estate Excise Tax
REPMS	Real Estate Property Management System
RES	Real Estate Services
RSF	Rentable Square Feet
SLA	Service Level Agreement
SWDM	Storm Water Design Manual
SWMP	Storm Water Management Program
SWPPS	Storm Water Pollution Prevention Plans
TMP	Transportation Management Plan
TS	Tenant Support
USF	Usable Square Feet
UTRC	Utilities Technical Review Committee
WER	Work Education Release Program
YSC	Youth Service Center

Attachment B:

2013

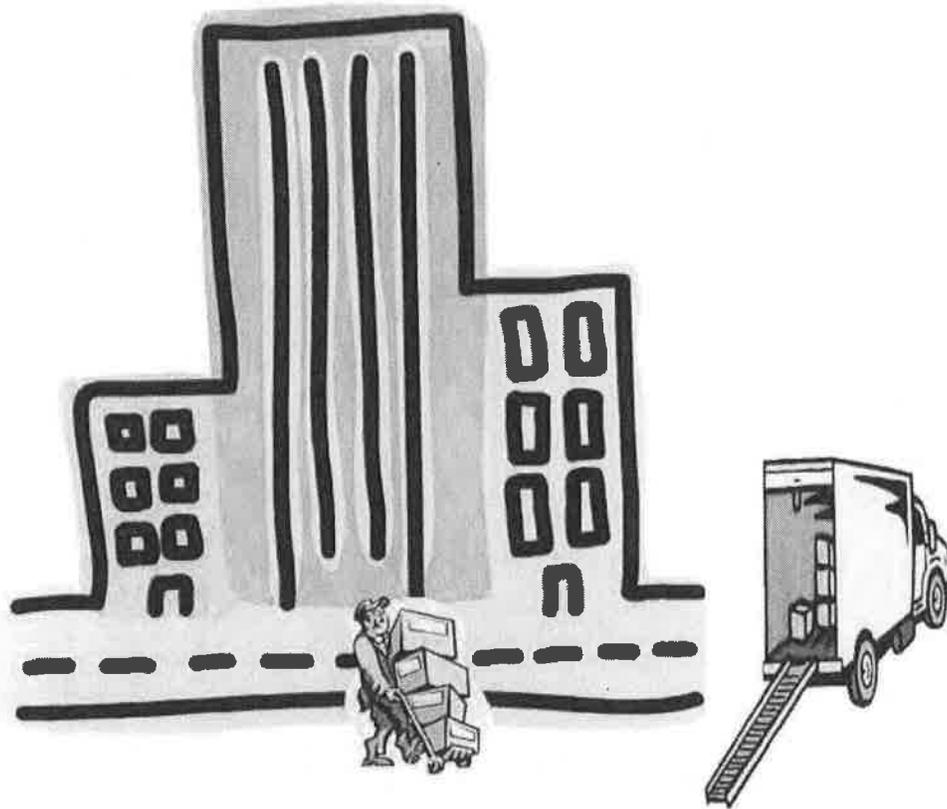
King County

Real Property Asset Management Plan

Volume II

**Department of Executive Services
Facilities Management Division
Kathy Brown, Division Director**

RAMP Volume II



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

The County's facilities and real properties support the range of county activities and services; the Plan interrelates with policy guidance and planning across county operations. However, the Plan is fundamentally the policy guidance document for the management of the County's real property asset portfolio; to the extent that the Plan conflicts or contradicts with other county declarations of operational policy, such as in ordinance, Code, or Council-approved plans, those plans supersede this Real Property Asset Management Plan.

**2013
King County
Real Property Asset Management Plan**

Volume II of II

Near-Term Space Planning and Moves

**Responding to the Opportunities
Created by a Rapidly Changing Reality**

**Department of Executive Services
Facilities Management Division
Kathy Brown, Division Director**

RAMP Volume II

VOLUME II

TABLE OF CONTENTS

Section 1: Introduction	5
Section 2: Policies Related to Space Consolidation and Near-Term Moves.....	16
Section 3: Financial Analysis of a Proposed Move	20
Section 4: Space Savings Achieved by Space Consolidation.....	22
Section 5: Emerging Space Needs and Opportunities.....	25
Section 6: Near-Term Space Plan by Building or Initiative	27
Section 7: Necessary Capital Investments to Begin Implementing the Near-Term Space Plan.....	55
Section 8: Funding Requests Necessary to Plan For and Execute Move Plans	61

RAMP Volume II

This page intentionally left blank

RAMP Volume II

Volume II: Near-Term Space Planning and Moves Responding to the Opportunities Created by a Rapidly Changing Reality

Section 1: Introduction

Volume II of the Real Property Asset Management Plan focuses on the near-term space reconfigurations that implement the policies and objectives set forth in Volume I. The near-term moves contained in Volume II of the 2011 Real Property Asset Management Plan were all successfully implemented on time and within budget. The original estimated annual rent savings to tenants was \$2.1 million; the actual annual rent savings to tenants is \$2.2 million. The budget reductions achieved by the multiple moves resulted in an operating budget reduction of approximately \$1.2 million, or a present value savings of just under \$17 million over 20 years. The most significant achievements are highlighted below:

- Yesler Building: Vacated floors 3–7 by increasing the efficiency in other spaces for the Health Department, Department of Transportation, and the Department of Executive Services.
- Blackriver Building: Vacated 2.5 floors out of 3 by moving the Department of Permitting and Environmental Review to smaller leased space.
- Public Health Clinics: Vacated White Center Clinic and moved into the new Greenbridge facility, in partnership with King County Housing Authority.
- Administration Building: Consolidated Assessor and the Facilities Management Division, resulting in significant space reductions and cost savings for both.

Volume II of the 2013 Real Property Asset Management Plan continues on this path of success, proposing relocations and space configurations that reduce costs and improve services.

Cost Savings and Workplace Readiness

The Facilities Management Division (FMD), of the Department of Executive Services (DES) is spearheading, with strong support from the County Executive and the Office of Performance, Strategy and Budget (PSB), an effort to help County agencies manage the cost of space more effectively.

This effort is not only assisting agencies in achieving cost savings but is also addressing workplace readiness. Workplace readiness involves space configurations that are designed to be flexible and support the program needs of agencies using the space, and provide better service to the citizens of King County.

RAMP Volume II

Evolution of Space Planning in King County

Recent changes in the global and local economy have negatively impacted King County revenues, the real estate market, and the construction market. For the two decades prior to this economic shift King County was experiencing a growth in services and staffing. The primary thrust of space planning in King County during this time focused on conversion of leased space to owned space.

This conversion effort occurred during a period of rapidly escalating rental rates in the local area and steady growth in the County workforce. As a result, the County acquired the Blackriver 900 Building in South County and the Yesler Building in downtown Seattle. The County also developed both the Kingstreet Center and the Chinook Building as major cost-saving initiatives to move County agencies from outside leased space to County-owned and controlled space. During the same period of time, the County developed the Maleng Regional Justice Center and several smaller suburban buildings to support health programs, as well as law, safety, and justice services.

Now, the recent economic downturn and the cumulative effect of annexations and incorporations have led the County to a period of downsizing and reconfiguration. In addition, over the past 10 to 15 years, annexations, incorporations and the demographics of population growth have changed many of the dynamics of County service delivery:

- District Court has shifted a great deal of its workload from direct service to unincorporated King County to contracted services to incorporated cities.
- The King County Sheriff continues to adjust service strategies and locations to address the changing dynamics of the remaining unincorporated areas of the County.
- Functions such as the Department of Transportation's Road Services Division continue to downsize as a result of reduced service areas and reduced unincorporated area revenues. Many of the facilities serving roads are located in recently incorporated areas.
- As service populations have shifted, particularly for unincorporated services, the suburban locations of several County buildings have actually become a barrier to service delivery, since the citizens being served are in the remaining unincorporated areas, at some distance from the facilities. Agencies such as the Department of Permitting and Environmental Review (DPER) are downsizing and moving services to unincorporated areas.

These geographic and demographic factors, coupled with the recent economic downturn and resulting downsizing of staff at many locations, have further reduced the usefulness of many of the FMD-operated buildings. During 2011 and 2012, many county agencies cut facility costs through resizing and relocation. The 2011 Real Property Asset Management Plan (RAMP) called for the implementation of a series of near-term moves in support of the plans to resize and relocate as Round One in a multi-phased project. The goal was to achieve annual savings for affected agencies. For the most part those moves have occurred, with the most significant moves summarized in Section 4 of this Volume. For those agencies that were not downsizing but were required to relocate or make way for newly emerging needs, there were collateral opportunities to create savings through reconfiguring space at their new locations or to make alterations which provide more suitable space to house program operations.

RAMP Volume II

The Round One of Near-Term Moves in the 2011 RAMP addressed a condition caused by prior years of downsizing of the County workforce and changed patterns of space use, which had resulted in numerous small pockets of vacant space. The resultant inefficient space use, prior to implementation of the 2011 Round One of Near-Term Moves, did not result in decreased operations and maintenance costs and did not reduce the wear and tear on buildings. There was little opportunity to achieve material cost-savings when vacant space was limited to cubicles or small groupings of vacant cubes.

The key strategy to achieving true Round One cost savings involved consolidating vacant space through moves so that the residual vacant space could be effectively used by others, or be of sufficient size to enable a divestiture of the asset from County ownership. In some cases, to achieve the overall goal of vacating whole buildings or maximizing efficiency, Round One included some agencies that had not experienced any downsizing in staffing levels. As stated above, these types of moves provide collateral opportunities for affected agencies to use their space more efficiently. Each move gives an agency the opportunity to use space more efficiently and effectively, thereby reducing their long-term facility costs.

The Round One series of moves addressed what was considered the "low hanging fruit" and the payback period for recovery of the costs of the moves was one to two years. This 2013 RAMP Volume II addresses a series of near-term departmental and agency moves over the next two to three years. Round Two has a broader range of objectives than Round One. While Round One was predominantly a savings initiative, Round Two addresses the following:

- Reducing the cost of space to County agencies by using occupied space more efficiently and consistent with the "Size the Prize" discussion in Section 6 of Volume I of the 2013 RAMP.
- Creating opportunities to make workspaces more closely aligned with RAMP strategies, specifically:
 - Aggressively pursue environmental sustainability, focusing on energy savings in county facilities and environmental compliance thereby saving the County money.
 - Form an IT/HR/FMD alliance to develop an integrated approach to workspace design to better serve county departments and employees
 - Form an IT/FMD/RALS alliance to promote archives and records management initiatives reducing department document storage to improve space utilization.
- Creating opportunities to consolidate agencies or organizational units economically.
- Pursuing opportunities to vacate leaseholds or mothball/dispose of County real estate assets, or to accommodate expanded functions in County-owned rather than leased facilities when County-owned occupancy is the least-cost solution.
- Moving groups to more strategic locations, considering adjacencies and other programmatic goals.
- Aligning with the large scope facility projects described in Volume One:
 - Replacing the deteriorating Youth Services Center with a new Children and Family Justice Center.

RAMP Volume II

- Preserving the Harborview Hall, with its historic and cultural significance, in a manner that adapts the older building to meet existing critical space needs and benefits the environment by conserving natural resources
- Transforming Health and Human Services delivery with an emphasis on partnerships, community hubs and new ways to meet critical needs
- Addressing the shrinking King County Road Fund with accelerated surplus property sales and office space consolidations
- Reorganizing the delivery of public defense while assuring that the clients continue to receive high-quality legal representation.

Thus, this Round Two is more complex and broader in approach. In many cases, the proposed Round Two moves result in payback periods longer than experienced in the Round One.

Reaching greater efficiency and effectiveness in the County's real estate portfolio occurs in a dynamic environment informed by many unique variables. The recommended relocations or relocation options identified in this RAMP Volume II may change dramatically as additional or new information unfolds. The preliminary recommendations or viable options presented here have been developed in collaboration with many agencies that want to reduce their costs of space and improve the functionality of their space. Their initiatives are consistent with the "Size the Prize" discussion in Volume I, Section 6.

Agencies are interested in using space more efficiently and effectively and moving toward the building standards identified in Volume I. This process is continuous and real time. Accordingly, this document presents where we are today on the many space initiatives. These initiatives are a work-in-progress that will be refined as more analysis takes place and as more information emerges.

FMD's move recommendations in the 2011 RAMP were designed to save money, for both individual agencies and the County as a whole, and to serve the citizens of King County more effectively. The goal was to vacate more than 150,000 square feet of space so that several buildings could be taken out of service, redeveloped or sold.

The status of sales or current options for the Round One vacated buildings includes:

- Some or all of the Yesler Building, which is one of the older and least efficient buildings operated by FMD, could be taken out of service. Currently all but two floors are vacant. This building is slated to be sold or redeveloped for expanding County functions.
- The Blackriver 900 Building used to house the Department of Development and Environmental Services (DPER), a downsizing department whose service population is better served through technology and a location further north and east, is only 20 percent occupied by County agencies. The building is slated to be sold with possible lease-back for residual County tenants currently in the building.
- The Auken District Court building was no longer needed by the County and was sold to the City of Kent. The South County District Court activities are soon to be consolidated at the Maleng Regional Justice Center.
- The Kenmore and Maple Valley Police precincts were vacated at the request of King County Sheriff's Office (KCSO) when the KCSO created a new East Precinct Command Center in leased space in Sammamish City Hall. Currently, the FMD is

RAMP Volume II

working with the City of Kenmore, DCHS, and potential buyers to put together a sale strategy that will meet affordable housing goals, as well as the goals of the City of Kenmore. Original plans to sell the Maple Valley Precinct have been placed on hold pending an assessment of KCSO services to south King County and opportunities to reduce outside lease costs by consolidating KCSO functions at the site.

- The 7300 Building at the King County International Airport is being vacated and will ultimately be redeveloped for aviation purposes.
- The White Center and Renton Health Clinics are either vacated or due to be vacated. The Department of Public Health, Seattle – King County (Public Health) has moved its White Center Clinic to a new leased space in partnership with the King County Housing Authority at their Greenbridge site. The old White Center Clinic building has been transferred to the County's Department of Natural Resources and Parks (DNRP), which is currently studying the future use of that building. The Renton Clinic building is being sold to the Renton Technical College and the Health Clinic is being relocated to leased space on the College campus, forming a new partnership with the college.

Large Scope Facility Projects

The programmatic changes described in Volume I are influencing the plans for some of the buildings vacated in Round One. The Round Two moves contained in this 2013 RAMP Volume II are largely in response to these large scope projects and will have an impact on the future use of County-owned facilities.

Children and Family Justice Center

In planning Round Two of the Near-Term Moves, potential moves or consolidations of juvenile justice and related functions will not be planned or proposed until after the program plan for the new facility is complete.

Harborview Hall

Several King County tenants are being proposed for Harborview Hall:

- **King County Metro Transit Accessible Services:** This program is located in approximately 25,000 square feet of off-campus leased space. The lease is scheduled to expire in 2015 at the same time as Harborview Hall would become available. The program works to develop mobility solutions; transportation products; technologies; and services that are accessible and usable by everyone. The program currently uses 3,000 square feet of space in the East Clinic for disability training which would be co-located with Accessible Services, for a total of 28,000 square feet or approximately two floors of the finished building.
- **Involuntary Treatment Act (ITA) Court:** Superior Court has requested a facility solution to the dramatic growth in current and foreseeable cases to ITA Court. The Court's current operations on campus have been beneficial to the Medical Center's operations and the psychiatric patients being treated at the hospital. Expansion of the current ITA Court with the necessary additional space for public defenders servicing the ITA Court is estimated at 12,000 square feet.
- Other Programs being considered for their suitability include Crisis and

RAMP Volume II

Commitment Services, which requires 24-hour building operation, and the King County Tuberculosis (TB) Clinic. These tenants would require 9,000 square feet of space.

- **County-Funded Non-Profits:** King County provides funding for numerous non-profit entities that provide community and social services to the public. FMD is working with the Department of Community and Human Services (DCHS) to identify entities whose clients and services would benefit from proximity to Harborview. Under such a scenario, King County funding would continue, but leases would pay for the space at Harborview Hall, rather than existing, privately owned buildings.

King County Health Reform: Health and Human Services Transformation

Providing access to health and human services for King County residents – particularly those groups who are low-income, at-risk, and without other care resources – is a core King County function, fulfilled by Seattle King County Public Health (Public Health) and by the Department of Community and Human Services (DCHS). To help fulfill this mandate, these departments provide direct services, and also partner with community-based organizations.

Partnerships have been and will continue to be critical to health reform success. DCHS has a longstanding practice of actively pursuing partnerships with local and regional non-profit entities for the provision of social and human services. In the context of health care reform, Public Health is also seeking partnerships for its services and programs with other health and human service providers, for example community health centers, community mental health organizations, housing, employment, and other human services.

Partnering with FMD, both Public Health and DCHS are seeking opportunities where these partnerships and integrated services can be brought under the same roof or on the same campus.

In addition to Harborview Hall, the following partnerships and relocations, consistent with the County's health reform vision, have triggered either past or upcoming near term moves:

- Greenbridge: Partnership with King County Housing Authority
- Renton: Partnership with Renton Technical College
- Kent: Relocation for Better Service Provision
- North Public Health Center: Partnership with NeighborCare Health

Decline in Road Fund Revenues (Kingstreet Center)

The County's Roads Services Division has undergone a significant reduction in Kingstreet Center staffing as the result of declining Road Fund revenues. As a result, there are vacant workspaces in the Kingstreet Center which could be better utilized by other King County groups thereby triggering a reduction in tenant costs for RSD. A Kingstreet Center reconfiguration evaluation is well underway. The results appear to be promising. FMD staff is working with RSD and the other tenants of the Kingstreet Center to maximize space utilization

RAMP Volume II

Department of Public Defense

A significant challenge in 2013 stems from the court-imposed reorganization of public defense in King County. Historically, King County has contracted with four private, nonprofit corporations for the provision of most public defense services. In January 2006, a class action lawsuit was filed against King County, alleging that the employees of these agencies were county employees and that King County had a duty to enroll them in the Public Employees' Retirement System (PERS). In a ruling upheld by the Washington State Supreme Court, the trial court held that the nonprofits were "arms and agencies" of King County, making the employees of those nonprofits employees of King County.

On May 20, 2013 the King County Council approved an interim structure for the delivery of public defense services in King County, a system that will include a new King County Department of Public Defense initially comprised of four separate divisions. The Council and the Executive are working together on the reorganization of the delivery of public defense services in King County.

FMD and the Department of Public Defense staff are working together to identify an array of opportunities for addressing potential office space needs both in the near term and in the long term. A redeveloped Yesler Building is one of the locations being considered for the downtown Public Defense.

Savings in Space

FMD continues to serve as a catalyst to changes that will result in significant cost savings to the County and more effective work spaces for county employees. A first step is the effort to highlight the various elements of space costs and to identify those agencies whose occupancy configurations may provide opportunities to more efficiently use space and save money.

FMD developed, with the endorsement of the County Executive's Office and the Office of Performance, Strategy and Budget (PSB), a policy framework that would give agencies financial incentives to vacate space. The initial set of policies was presented in the 2011 RAMP and ultimately approved by the County Council. Section 2 of this Volume starting on page 16 contains revised and proposed policies for County Council consideration.

FMD further recommends that the most immediate funding needs be addressed through a 2013 supplemental appropriation. Such funding would provide the necessary resources to make the types of investments necessary to create short and long-term savings in facilities costs. Further funding would be requested as part of the 2014 Executive Proposed Budget. FMD estimates that the first supplemental request would be \$2,655,000 (Please see Section 8 for details).

The goal of many of the moves is to achieve a payback within five to eight years for those investments designed to make space more efficient. However, many moves do not have savings as the primary objective. There are times when relocation or space reconfiguration is driven by the need to change business practices, improve service delivery, or implement new mandates. In these situations, payback on investment or

RAMP Volume II

remaining cost-neutral can be a challenge. FMD works with the client agency to determine if, in the process of a service or mandate-driven relocation, cost efficiencies can be achieved simultaneously. In some cases this can be done by co-locating with other functions. Finally, FMD partners with relocating agencies to assist with space use strategies, space configurations, tenant improvements, technology enhancements, and the logistics of relocating.

Round Two of the near-term moves contained in this year's RAMP Volume II can be sorted several ways. For presentation purposes, in Table 1 the options below are described by building. Volume II Appendix A is a listing of move opportunities and options by Department, or separately elected entity. Finally, the many elements of Round Two can be summarized by major initiative.

Table 1 Recap of 2013 Initiatives

#	Initiative	Description	Side Benefit or Residual Programmable Space
1	Department of Public Defense	Historically, the County has contracted for public defender services from several Public Defender agencies. Based on a recent court ruling, the County is likely required to provide public defender services directly. Accordingly, many of the employees of Public Defender agencies will become County Employees (up to 350), and those employees will need space both in the short-term and long-term. The most immediate solution is to negotiate lease assignments or sub-leases in current locations, to be effective July 1, 2013. The longer-term solutions to space needs will result in more permanent locations near the MRJC, the Children and Family Justice Center/Harborview, and the King County Courthouse in downtown Seattle.	Could lead to redevelopment of the Yesler Building, thereby creating quality space for other County functions as well.
2	Downtown Adult Detention and Community Correction Options	The County is currently considering moving the Work Education Release (WER) program from the Yesler Building and is looking for enhancement and expansion of the other Community Corrections Division functions. Potentially affected buildings are the Courthouse, King County Corrections Building	Could result in moving DAJD Administration from the KCCH to the KCCF and will provide space for addressing Court and King County Sheriff's Office (KCSO) needs. May result in significant vacant space in the King County Courthouse if WER

RAMP Volume II

#	Initiative	Description	Side Benefit or Residual Programmable Space
		(KCCF) and the Yesler Building.	moves. Currently, storage is the most likely backfill, given the high cost of repurposing the current WER space.
3	Yesler Building Sale or Redevelopment	Decisions related to Public Defense, WER, and other Community Corrections programs will have a direct bearing on decisions related to the future of the Yesler Building.	If redeveloped, could result in residual vacant space available for other County agencies or outside leasing. The Yesler Building would be an ideal location for downtown Public Defender options if redevelopment proves financially viable.
4	Administration Building	Through a series of moves, consolidating the Records and Licensing Division on the 4 th floor of the Administration Building could create a Public Service Center on the 4 th floor of the Administration building, and move Records Management from the leased Graybar Building. There may also be a requirement to relocate Labor Relations from the 4 th floor. Options to move certain functions of the DES Finance and Business Operations Division from the 6 th floor of the Administration Building to the Chinook Building are being explored.	Provide space for a Chinook Conference Center Annex and an opportunity to address needs of the King County Printshop, FMD inventory stores, and Community Corrections crews in outside leased space. The goal is to improve customer services for citizens conducting in-person business with the County, while also reducing overall King County costs by moving some functions out of leased space.
5	Harborview Hall Redevelopment	After additional study, the County Executive may soon propose the redevelopment of Harborview Hall, a building previously scheduled for demolition.	Preservation of a historic Seattle building, and providing class A space for County functions or medical related non-profits and private tenants, while reducing costs overall.
6	Kingstreet Center Efficiency Initiative	Through a series of reconfigurations and moves, increase the efficiency of Kingstreet Center by 15 to 20 percent.	Kingstreet tenants will have the opportunity to divest themselves of leaseholds, consolidate tenant functions, and create space opportunities for other County agencies. Significant cost savings

RAMP Volume II

#	Initiative	Description	Side Benefit or Residual Programmable Space
			can be derived to King County as a whole and individual Kingstreet tenant agencies; savings to the Road Fund and others will forestall some cuts in service.
7	District Court South County Consolidation	The District Court will soon occupy expanded court facilities at the Maleng Regional Justice Center. The remodel project is underway, on time, and under budget.	This move will reduce costs to the Court and improve services for the city of Kent which purchased the former King County Aukeen Courthouse.
8	Blackriver improved efficiency and Sale	The expected proceeds from the sale of the Blackriver Building will increase with any occupancy by County agencies. Those occupancies need to be secured before a sale and will need to be integrated into a sales strategy.	If the Assessor stays at the Blackriver Building, they would like to have their space reconfigured.
9	King County Sheriff's Office Suburban Services	The Sheriff's Special Operations Division has vacated or will be vacating rented space. Accordingly, the Sheriff is searching for space solutions for Special Operations, training, and operations support. The recently vacated Maple Valley Precinct building is being considered for space solutions	The Maple Valley Precinct building is being considered for other County functions.
9	King County Sheriff's Office Automated Fingerprint Identification System (AFIS) and the Property Management Unit (PMU)	The FMD and the Sheriff have undertaken preliminary work on space solutions for both AFIS and the PMU.	Potential warehouse and office space created for other agencies.
10	Health Department clinical services enhancements	The Health Department is undertaking a new strategic plan for the provision of clinical services that involves divestiture of existing County-owned clinics and leaseholds. Phase I involved the White Center and Renton	

RAMP Volume II

#	Initiative	Description	Side Benefit or Residual Programmable Space
		clinics. Phase II involves terminating a Kent lease and replacing that lease with a new leased facility and considering divestiture of both the North Multi-Service Center and, potentially, the Northshore Health Clinic.	
11	Graybar Leasehold	Terminate the current lease.	
12	Other Miscellaneous	Suburban public service centers, temporary space for Transit Police, new location for KCSO Internal Investigation Unit, relocation of the FMD Emergency Dispatch Center.	

Organizational Structure of the 2013 RAMP Volume II

Following is a summary of the content structure of this Near-Term Space Plan:

- **Policies Related to Near-Term Moves-** A set of updated policies designed to give agencies financial incentives to downsize their occupied footprints.
 - Financial Analysis of a Move
 - Current Examples of Savings Achieved by Space Consolidation – Highlights of recent efforts.
- **Emerging Space Needs–** Identifies emerging needs for additional space and space configurations created by consolidations and other program changes.
- **Near-Term Space Plans by Building or Leasehold – Round Two–** Identifies a series of recommended moves or move options designed to save money and make agency occupancies more efficient and effective. Presents a recap of moves along with general timeline, estimated magnitude of move costs, and estimated magnitude of annual space savings associated with each move. When applicable, portrays the building profiles once all recommended moves are implemented. Emphasis is placed on the dynamics of the current budget environment and changes to these recommendations will occur as this Short-Term Space Plan is executed.
- **Necessary Capital Investments to Begin Implementing the Near-Term Space Plan–** Identifies the short-term need for capital investments and longer-term strategies for funding necessary capital investments.
- **Funding Necessary to Plan and Execute Move Plans –** presents immediate funding needs and initiatives whose funding will be either requested in the Executive Proposed 2014 Budget or as separate legislation.
- **Appendix A –** Near-term moves by Agency.

RAMP Volume II

Section 2: Policies Related to Space Consolidation and Near-Term Moves

The County Executive recognizes a need to move forward immediately with Executive Policies to govern the efforts to achieve agency savings resulting from space reconfiguration and moves. The County Executive proposed, and County Council approved, a set of Near-Term Move policies in mid-year 2011. Agencies needed a clear sense of direction and certainty with regard to the financial consequences of vacating space.

The following presents a revised set of policies that establish the desired direction and financial incentives to motivate agencies to reduce their occupancy footprints and ultimately save money. Proposed revisions to existing policy are underlined below and retained policy language is italicized.

Leasehold Interests (Revised)

The following policies apply when a King County agency vacates space in an existing leasehold (outside leased space). Each policy number has an M (Move) prefix for ease of later reference:

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

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

The Chinook Building and Kingstreet Center are not considered "Leasehold Interests" for the application of this policy because those buildings will be owned by King County at the end of the terms of the leases.

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

Vacating Space in General Government Buildings (Revised)

- M-3 **Revised:** To be of use by another ~~agency~~ tenant, the space must be accessible from the building's common corridors, must have access to the building's common amenities, and must be of sufficient contiguous size as to accommodate another*

RAMP Volume II

~~County agency viable tenant.~~ A space is not considered vacant until after non-contiguous spaces are consolidated into a contiguous vacant and useable space.

- M-4** All county agencies occupying general government buildings that are operated by FMD will pay their proportional share of county operations and maintenance costs of vacated space up to the point when an individual buildings' vacancy meets a threshold that would make it advisable for the General Fund to pay operating costs for that vacant space. The threshold will be determined on a case by case basis.
- M-5** **Revised:** All mothball costs for general government buildings will be paid by the General Fund unless otherwise determined by the Office of Performance, Strategy and Budget (PSB).

Agencies that vacate reconfigurable space desire immediate financial relief from their obligation to pay operating and maintenance costs for that space. Frequently this occurs mid-budget year or biennium. Historically agencies were not released from their obligation until such time as a backfill agency was installed or until so directed by PSB.

- M-6** Agencies that vacate reconfigurable space ~~(see definition of vacant)~~ (as defined in policy M-3) mid-budget year and do not subsequently increase their overall square footage will be relieved of the FMD O&M obligation 90 days after they vacate space if reasonable notice of such move was given.

Agencies that vacate space, as defined above in policy M-3, desire timely relief from their Major Maintenance Reserve Fund (MMRF) obligation for the space vacated. Past practice called for the MMRF assessment to continue until such time as the vacated space is backfilled.

- M-7** **Revised:** Agencies that vacate reconfigurable space mid-budget year and do not subsequently increase their overall square footage will be relieved of their MMRF obligation ~~90 days after they vacate the space if reasonable notice of such move was given.~~ starting the following calendar year. ~~The vacant space will be considered a General Fund obligation after 90 days until the space is backfilled.~~

The KCC 4.56.130 provides that the County organizations responsible for surplus sales will be reimbursed for advertising, postage, and selling fees including appraisal costs, if any, from the proceeds of sale.

- M-8** **Revised:** If it is ~~it~~ is sometimes in the best interest of the County to enhance value by carrying out major ~~maintenance~~ repair or upgrade before the sale, of a building. The major repair costs associated with upgrading or preparing a building for surplus sale will be ~~funded~~ budgeted through in the MMRF FUND which will then be. The MMRF will be reimbursed from sales proceeds, the proceeds of the sale. The MMRF budget development will consider an approved sales and marketing plan prepared by the Real Estate Services Section. The budget can be established through the annual budgeting process or as a supplemental appropriation request.

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

RAMP Volume II

- The long-term obligations related to the original funding for the building; for example grant obligations or bond covenants
- The nature of the original funding (general obligation bonds, Executive and/or Council discretion)
- Any residual debt service requirements
- Budget priorities

Currently the central overhead occupancy is altered on a calendar year to calendar year basis as part of the budget process.

M-9 *Revised: The central overhead occupancy charge ~~terminates 90 days after move out or at the end of the current budget year, whichever comes first.~~ is altered on a calendar year to calendar year basis as part of the budget process.*

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

M-10 *Revised: ~~Continue the historic practice but a~~ Allow agencies an option of applying the annual economic savings associated with vacated space to "efficiency reduction" requirements.*

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

Surplus Personal Property

Historically, when county agencies relocate to new space with more ergonomic and efficient furnishings, employees leave behind all of their existing furnishings, and in some cases, office supplies. The old furnishings and office supplies become the responsibility of the FMD to relocate and store if needed; surplus of items is the responsibility of the Department of Transportation's (DOT) Surplus Property Section of the Fleet Administration Division. To the extent possible, the items are redistributed to other county agencies. In the past, remaining items have either been stored in various locations -- and often moved repeatedly -- or taken to the landfill.

Storing unused items, moving them from location to location, and disposing of them in the landfill are all costly ways of doing business that do not reflect the County's goal of "zero waste of resources by 2030 through maximum feasible and cost-effective prevention, reuse and reduction of solid wastes going into its landfills and other processing facilities." (K.C.C.10.14.020)

FMD and Fleet undertook a Lean process improvement to increase the number of items redistributed throughout the County, identify ways of making county surplus more accessible to non-profit entities and the public, maximize recycling, and thereby reduce the amount of materials sent to the landfill in accordance with K.C.C. 10.14.020. The Solid

RAMP Volume II

Waste Recycling and Environmental Services Section of the Department of Natural Resources and Parks (DNRP) joined the Lean effort to provide advice and creative ideas to maximize recycling and re-use. The result of the effort was a triple win: less storage and rent for storage, more furniture and office supplies for non-profit entities, many of which promote Equity and Social Justice goals, and less material going to the landfill.

As a result of the highly successful Lean effort, DES, DOT, and DNRP agreed that new policies were needed to guide all future moves along the same pathway of success. The two policies below meet that objective.

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

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

In addition, FMD will institute "moving out" procedures that will require the tenant vacating a space to leave the space organized and free of debris. This new policy will clarify expectations regarding items that are left behind and will provide an incentive for agencies to leave their offices in good order.

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

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

RAMP Volume II

Section 3: Financial Analysis of a Proposed Move

One of the methods used to evaluate the County's options related to moves is a fiscal analysis using net present value (NPV) calculations. An NPV analysis involves identifying the relevant cash flows over the life cycle of a proposed project (usually 20 years, but can be as long as 30 or 40 years). Depending on the project, the cash flows typically can include such things as net revenue streams, new ongoing costs for operations and maintenance, lease or rent costs, existing avoided costs, debt service, and one-time costs such as moving costs, tenant improvements or real property transactions. Ongoing revenue or expenditure cash flow streams are inflated using the expected inflation rate for the particular type of revenue or cost. In certain projects, changes to the value of a County-owned asset might also be taken into account in the analysis.

Once quantified, the net annual positive and negative cash flows for the project period under analysis are discounted back to present value using an assumption of the time value of money. The concept of the time value of money can be summarized as "a dollar 10 years from now is not worth a dollar today." The discount rate used to calculate the NPV of the annual cash flows is normally a nominal rate which takes both the County's expected cost of capital (the real discount rate) and the rate of inflation into account.

Generally speaking, when evaluating two alternative or competing projects, the one with the best NPV would be the project selected. However, up-front cost requirements or non-financial considerations might override the results of a pure fiscal analysis.

Examples of how this analytical tool will be used in some of the upcoming space and move related projects follow.

- **Assessor's Office Reconfiguration:** This analysis will focus on the relative costs of pulling staff out of Blackriver and/or the KC Administration Building and moving them to either leased or County-owned "satellite" locations in East King County to enhance service delivery.
- **Administration Building Public Service Counter:** Various agencies currently housed in the Administration Building are either looking to consolidate space or locate elsewhere. Many of these agencies provide direct service to public customers through in-person services, such as obtaining licenses and records. The NPV analysis of potential Administration Building scenarios will evaluate the best use of space freed up by Administration Building tenant consolidations as well as evaluations of the relative cost of locating to other space.
- **Graybar Building:** The Graybar Building is a long-term leased facility from a private landlord. Much of the building is currently vacant. The upcoming issues related to this facility are an evaluation of the costs of meeting our space needs in this facility versus moving to other leased space.
- **Kingstreet Center (KSC):** The evaluation of the issues at KSC will involve the relative cost/benefit of space consolidation and efficiency measures applied to existing tenants to free up space, versus the cost/benefit of finding leased space to meet the County's needs. The baseline economic benefit threshold is to achieve savings or other value that would pay back the original capital investments and interest in less than eight years, with less than five years being preferable. The KSC reconfiguration evaluation is well underway including preliminary architect's analysis of four floors and numerous tenant meetings. The results appear to be

RAMP Volume II

promising, with efficiency estimates ranging between 20%-30% and payback periods on the capital investment of between three and eight years, depending on the financing assumptions with under five years preferred. The NPV analysis of this project will be done after the evaluation of all floors is complete and the major outstanding policy issues have been resolved.

In addition to these specific projects, there will be a need for ongoing analysis of options related to vacant County buildings. There are currently a number of facilities potentially in this category: the Yesler Building, the Blackriver Building, the Maple Valley Precinct Building, Kenmore Precinct Building, and the North District Multi-Service Center.

The analysis in these instances would evaluate the following:

- **Ownership versus Sale:** Are there other uses for the site? If so, could cost savings be achieved by retaining ownership? If the County were to sell, should any rehabilitation or major maintenance be performed to maximize the market value? At what point would the costs exceed the expected increase in value?
- **Colocation Efficiencies:** Are there other county, or county business partner, uses for the site? Would co-location provide cost and service delivery efficiencies?
- **Investment for Ongoing Use:** If continued ownership for either County or non-County use is considered, what level of investment should be made into major maintenance and/or tenant improvements? What are the added costs of continued operations and maintenance of the facility?

RAMP Volume II

Section 4: Space Savings Achieved by 2011 and 2012 Space Consolidation

In 2011 and 2012, multiple County departments reduced their square footage by relocating to smaller footprints than they had previously occupied. In addition to savings in annual occupancy charges, many of the relocations provided the added benefit of co-locating units within a division and freeing up space in buildings with the potential of divestiture. Table 2 lists the top eleven space consolidation moves that took place in 2011 - 2012.

Table 2 Savings Achieved By 2011-2012 Consolidations

Major Near Term moves completed	# of FTE's moved	previous USQFT	previous RSQFT	new USQFT	new RSQFT	useable% change	rentable% change	annual O&M savings to the agency using 2013 rates
Assessor - consolidated on the 7th floor Admin	110	29,256	38,271	20,534	26,298	-30%	-31%	\$ 173,402.17
KCIT - consolidated on 1.5 floors in Chinook	83	34,453	43,352	28,298	37,415	-18%	-14%	\$ 57,888.58
FMD - consolidated on two floors in Admin	99	24,514	32,058	17,871	22,943	-27%	-28%	\$ 135,825.42
DOT - moved out of Yesler and consolidated in Kingstreet	65	20,907	23,746	0	0			\$ 301,575.47
DPH - moved out of Yesler and consolidated in Chinook	44	12,412	13,413	0	0			\$ 170,345.10
CID - relocated from the MRIC to Admin and KCCH	98	19,775	21,392	15,628	18,162	-21%	-17%	\$ 65,960.42
BRC - relocated from Admin to Chinook and terminated outside lease at the Pacific building	59	10,969	14,476	5,337	8,337	-51%	-42%	\$ 134,409.53
Safety and Claims - relocated from the 7300 bldg at the Airport to Admin	30	n/a	7,293	5,459	7,053		-3%	\$ (68,624.70)
DPER - relocated from Blackriver to leased space at Kendall Lake	95	43,248	47,377	n/a	21,430		-55%	\$ 421,180.54
Risk Management - relocated from Yesler to 3rd floor Admin	20	5,324	6,650	3,564	4,660	-33%	-30%	\$ 15,021.00
KCSO - relocated from Maple Valley and Kenmore to Sammamish	26	n/a	24,048	n/a	5,200		-78%	\$ 275,311.52
Total	729		272,677		151,498		-24%	\$ 1,689,295.35

Savings are reported at 2013 rates

RAMP Volume II

Assessor's Office

The Assessor's Office consolidated onto one floor in the Administration building, vacating their occupancy of the Assessor's office reduced their space costs by 31% and freed up 8,722 useable square feet for other county functions. Using the 2013 O&M charges, the Assessor is saving \$178,400 annually in O&M costs.

King County Information and Technology (KCIT)

Previously, IT occupied almost two floors in the Chinook building. Through a series of moves over the last two years KCIT now occupies 1.5 floors in Chinook, which includes a new IT service center and the co-location of the Department of Executive Services IT support staff. By reducing their overall footprint IT is saving \$57,000 in O&M costs alone, and has expanded their service delivery capacity.

Facility Management Division (FMD)

Prior to the consolidation in late 2011, the FMD was occupying space on four floors in the Administration Building. After consolidation most of the staff is located on one floor, with a small portion remaining on another floor. This consolidation has reduced the FMD's O&M charges by \$135,000 annually. Not only were reductions in space and costs achieved, but FMD also maximized the use of flexible office configurations by eliminating all hard-walled offices. Modeling workplace readiness, the FMD now uses multiple collaboration spaces, maximizes the use of electronic filing and IT tools, such as Sharepoint, and hosts a number of hoteling desks (work stations available for visitors, consultants, and temporary employees as needed). By testing flexible workspace concepts firsthand, FMD has the knowledge to partner strategically with tenants to implement workplace readiness and achieve space and cost efficiencies.

Department of Transportation (DOT)

The DOT completed their consolidation plans by moving the remainder of DOT staff from the Yesler Building to space DOT was already charged for in the Kingstreet Center. By completely moving out of the Yesler Building the DOT saves over \$300,000 per year in occupancy costs.

Public Health (PH)

Similar to the DOT, Public Health also relocated their staff from the Yesler Building to space which Public Health was already charged for in the Chinook Building. By moving out of the Yesler Building, Public Health saves \$170,000 per year in occupancy costs.

Criminal Investigation Division (CID)

The CID of the King County Sheriff's Office (KCSO) was relocated from the MRJC to the Administration Building, making room for District Court in the MRJC. The move to the Administration Building also reduced CID's occupancy costs by \$66,000 per year.

RAMP Volume II

Business Resource Center (BRC)

The BRC, previously Accountable Business Transformation (ABT), was relocated from the 5th floor of the Administration Building to the 6th floor of the Chinook Building, sharing the floor with KCIT. This move resulted in savings to both KCIT, as noted above, and a savings to the BRC of \$134,000 per year.

Safety and Claims

The Safety and Claims function of the Human Resources Division (HRD) was located in the 7300 building at the King County International Airport. Safety and Claims needed to be relocated because the 7300 building is slated for demolition in 2013-2014. Moving Safety and Claims to space vacated by the FMD in the Administration Building, they are adjacent to the rest of the HRD. This move did not generate any occupancy cost-savings to the Division but it has co-located them in the same building.

Department of Permits and Environmental Review (DPER)

DPER was relocated from county-owned space in the Blackriver Building, to leased space at Kendall Lake. After significant reductions in staffing and corresponding reductions in space requirements, the leased space is a \$421,000 annual savings in O&M costs. The move also achieved the policy goal of having the permitting agency closer to the unincorporated area it serves.

Risk Management

The Risk Management Division relocated from the Yesler Building to space vacated by the FMD in the Administration Building. The annual occupancy savings to Risk Management is \$15,000 per year.

Sheriff's Office Precincts

Two precincts, Maple Valley and Kenmore, were vacated by the Sheriff's Office and replaced with a small leased space in Sammamish. The annual O&M savings, using 2013 rates, are \$276,000. FMD is currently working with the Sheriff to evaluate the option of re-opening the Maple Valley Precinct to achieve co-location savings. Options considered for co-location at the site include KCSO Special Operations, seized vehicle storage, or meeting and "landing" space for patrol officers.

RAMP Volume II

Section 5: Emerging Space Needs and Opportunities

Even in a period of massive agency downsizing for some County agencies, FMD is simultaneously tasked with addressing emerging new space needs, as well as consolidations of certain functions previously carried out by multiple agencies. The challenge is, once again, to address these emerging needs without increasing the County's footprint, while also saving money, if possible, for agencies that want to be more efficient and downsize their space occupancies. The County is now moving into a period when the utility of space to occupying agencies is just as important as achieving cost savings. Accordingly, many of the potential upcoming moves will involve some tenant improvements designed in accordance with best practices objectives outlined above.

Expanding County Programs

A few King County programs are expanding, even at a time when most agencies have experienced downsizing.

Department of Public Defense

The recently-created Department of Public Defense (formerly the Office of Public Defender) has the largest emerging space need. A recent court settlement will significantly change the way that public defender services will be rendered in King County. Effective July 1, 2013, the bulk of public defender employees who have historically provided public defender services will be King County employees.

The FMD is tasked with securing office space for these new employees over both the short- and long-term. The immediate space needs will be accommodated by attempting to lease the space currently occupied by the public defender agencies via a lease assignment or sublease agreement.

The current assumption is that public defender services would be provided at four general locations: Kent in the vicinity of the MRJC, First Hill in the vicinity of the Youth Services Center, the Harborview campus in the vicinity of Involuntary Treatment Act (ITA) Court, and downtown Seattle in the vicinity of the King County Courthouse. The FMD will be considering a combination of County owned buildings and outside leases for long-term space solutions.

DAJD Community Corrections

The Community Corrections program has experienced recent growth, with continuing growth projected. Furthermore, the current space in the Yesler Building has not been built out to satisfy the current program needs for that group. A study is underway to address these needs.

Other county programs have requested additional space to deal with growing or emerging programs. These include:

- WSU Cooperative Extension
- Increased staffing for the Solid Waste Management Division of DNRP
- KCIT needs expanded program space for major projects
- BRC has a need to accommodate several new staff

RAMP Volume II

- Office of Emergency Management - slight increase in programs
- King County Cable TV – need for increased specialty space
- Overall need for expanded Conference/Training Center.

Lease Terminations Leading to Consideration of Space Options

There are several lease terminations that have given rise to consideration of space options both in County-owned buildings and outside leased space:

- E-911 lease termination at King County International Airport
- Department of Public Defense interim leases
- WSU Cooperative Extension
- KCSO Special Operations – current temporary space terminating
- DOT Accessible Services – lease terminates in 2015
- KCSO Vashon Precinct lease – currently on month-to-month status.

Space Needs Driven by Program Requirements

There are several space initiatives underway, based on program considerations. These include:

- Department of Public Defense – consolidation of downtown functions and central administration
- King County Internal Investigation Unit – relocate out of KCSO space
- DAJD Work Release – relocate to better location and upgrade tenant improvements to be more responsive to program needs
- DAJD Community Corrections – program improvements to program space and stabilize locations for work crews
- DAJD Administration – move closer to operations
- Superior Court secured courtroom – improve functionality and possibly location
- Records and Licensing Services (RALS) – Consolidate operations
- Public Service Counter – consolidate public service counters to develop "one-stop shopping"
- KCSO – consider program and location improvements for Special Operations, Training, and Field Operations
- KCSO – improve facilities for both seized vehicles and evidence vehicles
- Public Health – continuing shift of programs to more clinical partnerships and other community partnerships leading to reduced County-direct clinical services
- Roads – consolidate on one floor of Kingstreet Center, and, longer term, relocate and or consolidate operating headquarters in line with the Roads Facilities Master Plan
- KCIT – consolidate on one floor of Kingstreet Center
- Transit – consolidate programs at Kingstreet Center.

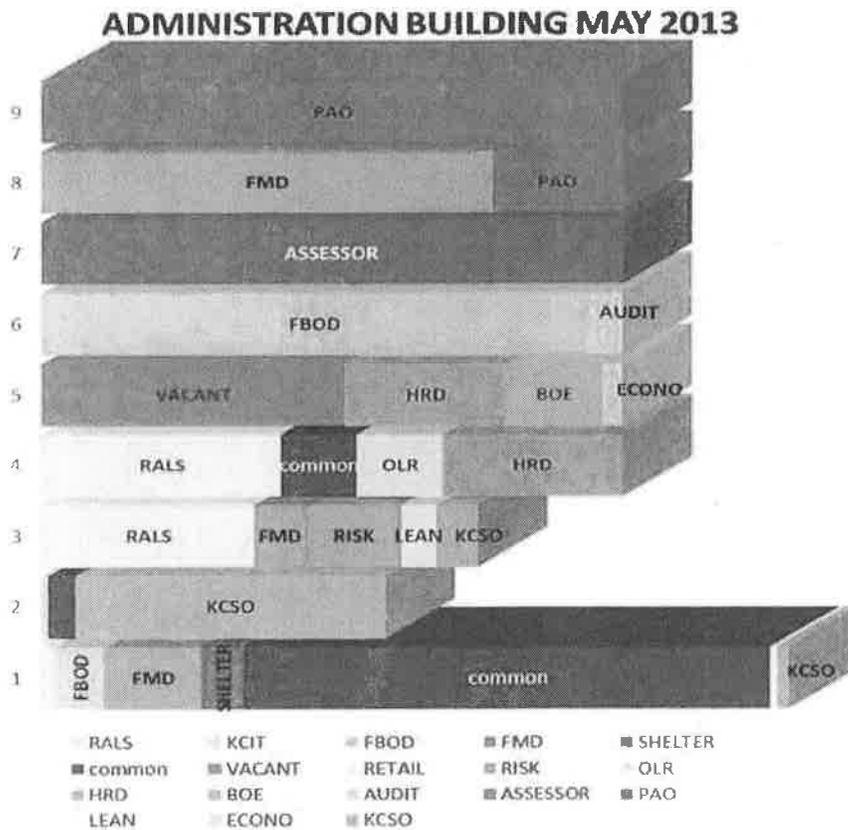
RAMP Volume II

Section 6: Near-Term Space Plan by Building or Initiative

For each County building or new initiative discussed in this section, the "near-term space plan" includes information on the current status of the building or initiative; a discussion of the plan objectives, possible move components, financing and other considerations. The chart shown under the "Reconfiguration and Move Plans" heading in under each building section only reflects what may occur to agencies currently in the building. It does not reflect agencies that may move into the building. See Appendix A for a complete list.

Buildings

Administration Building



Current Status: The conclusion of the ABT project and establishment of the BRC in the Chinook Building resulted in a significant portion of the East side of the 5th floor being vacated. The space is relatively efficient with some hard walled spaces. This vacancy has created a number of opportunities for improvement in the building. The Finance and Business Operations Division also has requested preliminary work on reconfiguring space on the West side of the 6th floor and the Facilities Management Division is moving toward more active and efficient use of a small portion of the North side of the 3rd floor.

RAMP Volume II

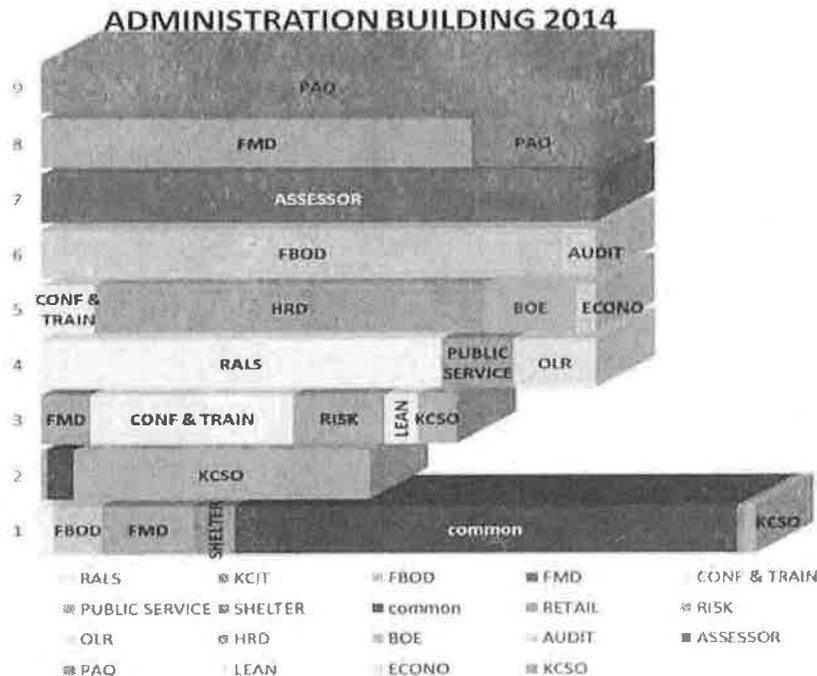
Objectives:

- Create a more collaborative and usable work space for the Human Resources Division (HRD) of the Department of Executive Services on the 5th floor
- Move toward a more integrated workplace in accordance with workplace readiness, RAMP Strategy 9
- Improve the efficiency and utility of space on the 4th floor
- Improve the utility of space on the 6th floor for the Finance and Business Operations Division (FBOD)
- Create a public service center on the 4th floor designed for one-stop shopping for those citizens seeking services from the County
- Consolidate the Records and Licensing Division (RALS) of the Department of Executive Services on the 4th floor
- Create a Conference Center annex on the 3rd floor and two training rooms on the 5th floor, thereby supplementing the conference room capacity of the Chinook Building.
- Create an expanded Homeless Shelter on the 1st floor
- Create an enhanced FMD Emergency Dispatch Center on the 3rd floor
- Achieve cost savings by moving Records out of the Graybar lease.

Table 3 Potential Administration Reconfiguration and Move Plans

Initiative #	Initiative	Dept/Div	Description	Current Building Location	Estimated completion date for task						
					3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015	
4	Admin building	Common	Admin Bldg Conf Center- create a conference center on the 3rd floor of the Admin building to replace the large conference rooms lost on the 2nd floor when CID moved into the building	Administration Building							•
4	Admin building	HRD	HRD move from 4th floor Admin to 5th floor Admin	Administration Building			•				
4	Admin building	RALS	RALS move from 3rd floor Admin to 4th floor Admin	Administration Building							•
4	Admin building	RALS	Consolidated Public Service Center	Administration Building							•
4	Admin building	FBOD	Consolidated Public Service Center	Administration Building							•
4	Admin building	Assessor	Consolidated Public Service Center	Administration Building							•
4	Admin building	OLR	Relocation of OLR only if necessary for the Consolidated Public Service Counter	Administration Building							•
4	Admin building	DCHS	Shelter - Improve and increase size of the current Homeless shelter. Possibly in the Yesler building	Administration Building							•
4	Admin building	Common	Admin Training Rooms (new) - Two new training rooms - 6th floor Admin	Administration Building				•			

RAMP Volume II



Financing: The financial success of the RALS consolidation and creation of both a Public Service Center and expanded conference center on floor 3 relies on the County's ability to terminate its lease in the Graybar Building. The RALS consolidation would result in Records Management moving from the Graybar Building to the Administration Building thereby creating an opportunity to either sub-lease or leave the Graybar Building. The Graybar Building options are explored in more detail below. Furthermore, there is a good chance that the RALS consolidation will result in savings created by a smaller floor plate.

Funding for the cost of the HRD move to floor 5 is being paid directly by HRD while additional funding for an enhanced Emergency Dispatch Center and new funding for operational support for an expanded Homeless Shelter are being requested – funding source not yet determined.

Alternatives: Of the many initiatives discussed in this Volume, this initiative is one of the better defined. The scope, however, will be defined by the magnitude of savings created through downsizing both at the Graybar Building and the Administration Building and the amount of square footage needed to place both a consolidated RALS and new Public Service Center on the 4th floor.

Significant Unknowns: The future location of the Office of Labor Relations (OLR) currently located in the Northeast corner of the 4th floor remains uncertain. The ultimate size of the public service counter will play a significant role in the outcome for Labor Relations. The least-cost option would be to keep OLR in their current space. However, the future location of that group will be dependent on the programming for both the Public Service Center and the consolidated RALS. Suitable options for relocating the OLR are being developed in case this becomes critical to the objectives of this initiative.

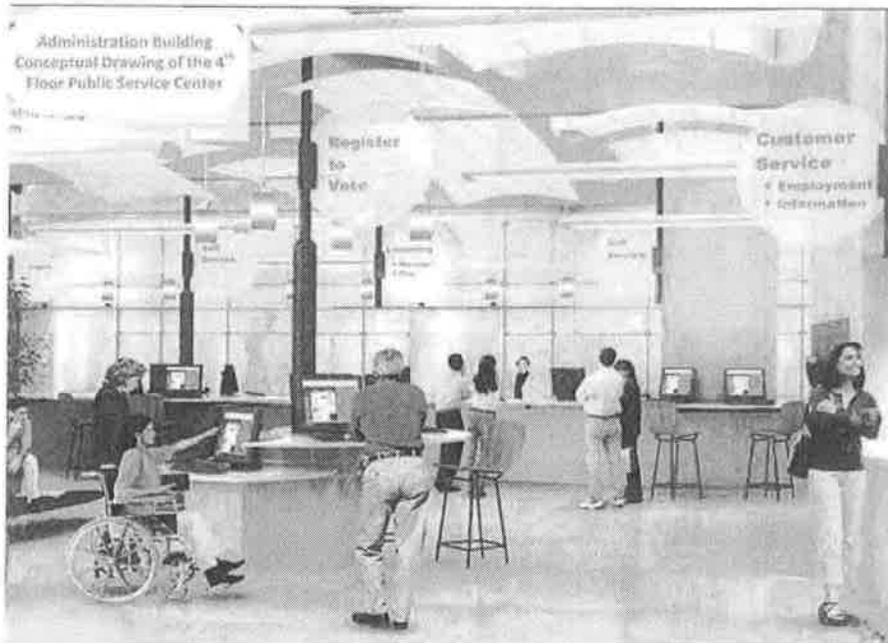
- The FMD has not yet identified the prospective partners in a downtown Public

RAMP Volume II

Service Center. Both the configuration and staffing for such a Center will be dependent on the mix of services to be rendered at this location.

- The funding sources for both the Enhanced Emergency Dispatch center and operating costs for an expanded Homeless Shelter have not yet been identified.
- Neither the scope nor estimated costs have been developed for a reconfigured and refurbished treasury area on the 6th floor.

Recommended Next Steps: Continue with preliminary programming for both the RALS consolidation and the public service center. Depicted below is a conceptual drawing showing how public service center could look in the Administration Building.

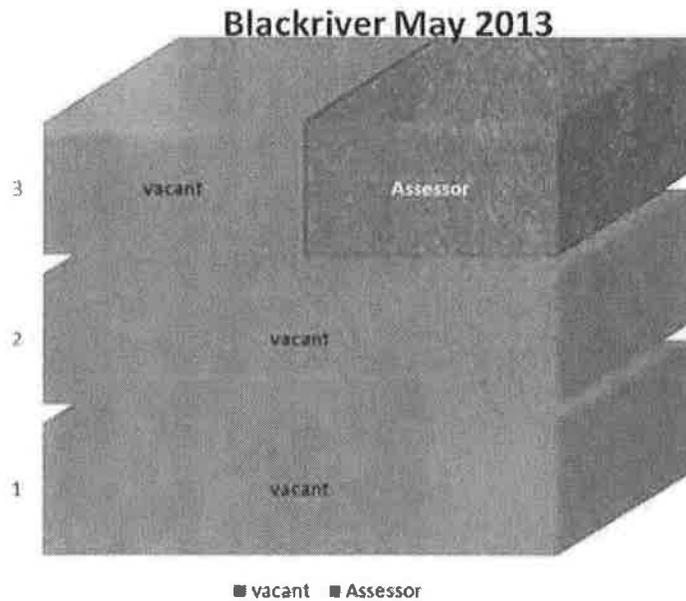


Potential Milestones:

- 2013 Supplemental Request for Preliminary Planning
- Negotiate Sub-Lease or Early Termination Options for Graybar Building
- Develop 2014 Budget Request and Complete Program Planning and Design

RAMP Volume II

Blackriver Building



Current Status: This building is slated for sale or sale with partial leaseback. It is currently 80% vacant.

Objectives:

- Sell this building as surplus
- Accommodate other county functions as deemed appropriate and for convenience
- Improve the efficiency and utility of any county tenancy remaining after sale
- Move toward a more integrated workplace in accordance with Strategy 9.

Table 4 Blackriver Reconfiguration and Move Plans

Initiative #	Initiative	Dept/Div	Description	Current Building Location	Estimated completion date for task					
					3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015
8	Blackriver Improved Efficiency	Assessor	Assessor - Reconfiguration of the Assessor's space in Blackriver	Blackriver				•		
8	Blackriver Improved Efficiency	Capital	Lease or Sale of the Blackriver building	Blackriver						
8	Blackriver Improved Efficiency	DNRP	DNRP - WSU Co-operative Extension - currently in leased space which expires at the end of 2013. Will be relocated to either Blackriver, White Center Parks building, or Maple Valley Precinct	Blackriver lease				•		

RAMP Volume II

Financing: Existing project and efficiency savings.

Alternatives: Residual County tenancy will depend on the financial benefits of keeping county agencies in the building after sale.

Significant Unknowns: 1) The economics of a sale or sale with partial leaseback; 2) Suitability of the site for Board of Appeals or others

Recommended Next Steps: 1) Develop a marketing and sales plan considering probable long-term County occupancy at Blackriver; 2) Execute sales plans.

Potential Milestones:

- 2013 Surplus Action
- Develop Marketing and Sales Plan
- Final Approval to Move Forward with Sale

Canal Street Leasehold

Current Status: The Canal Street leasehold at 130 and 150 Nickerson for 12,236 rentable square feet is occupied by portions of the Local Hazardous Waste Management Program and DNRP Water Quality Industrial Waste. The current lease term expires on December 31, 2014. The Industrial Waste section located at Canal Street has expressed an interest in relocating to Kingstreet Center but both groups should be considered candidates for the Kingstreet Center.

Objective: Create efficiency savings by vacating leased space and move to Kingstreet Center.

Table 5 Canal Street Leasehold Reconfiguration and Move Plans

Initiative #	Initiative	Dept/Div	Description	Current Building Location	Estimated completion date for task						
					3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015	
6	Kingstreet Center	WWT	Water Quality - Industrial Waste - relocate from leased space at Canal Street to Kingstreet	Canal St Lease						*	

Financing: Life cycle savings from the Kingstreet reconfiguration

Alternative: Do not reduce the size of the Canal Street leasehold and forego savings.

Significant Unknowns: 1) the actual size of available space at Kingstreet Center; 2) the financial and programmatic disadvantages to moving staff from north side locations to Kingstreet Center

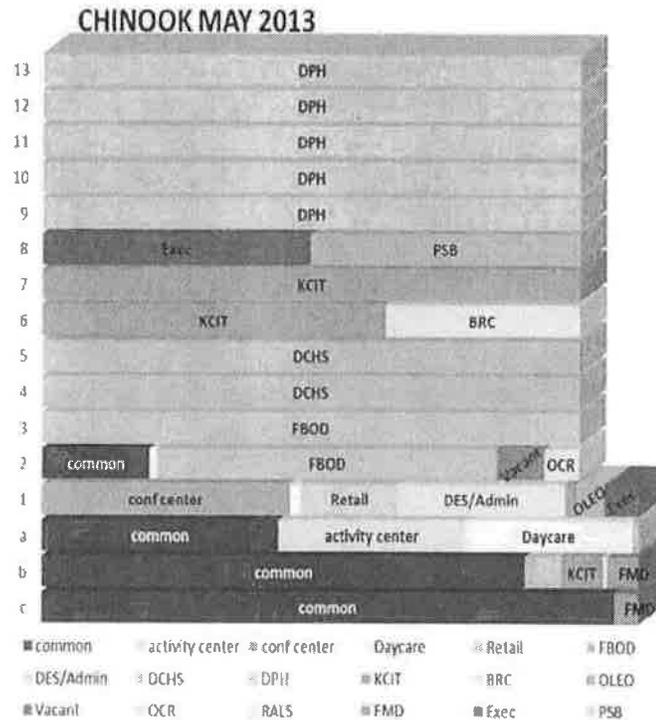
Recommended Next Step: Complete feasibility on Kingstreet Center reconfiguration opportunities or search for available space in the Kingstreet Center.

RAMP Volume II

Potential Milestones:

- Develop Move Plan in 2013
- Execute Plan 2013 - 2014

Chinook Building



Current Status: The Chinook Building tenancies have stabilized with the Round 1 moves fully implemented. However, there are some opportunities to address emerging needs for space in the Building.

Objectives: 1) Address unmet space needs for the BRC, and 2) Increase the efficiency of occupancy on floor 6 and possibly 8.

RAMP Volume II

Table 6 Chinook Reconfiguration and Move Plans

Initiative #	Initiative	Dept/Div	Description	Current Building Location	Estimated completion date for task					
					3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2016
1	DPD Initiative	DPD	Administration - Immediate Interim - will remain on the 6th floor of Chinook within the DCHS space	Chinook						
1	DPD Initiative	DPD	Administration - Interim - If a suitable location can be found in County owned space the DPD Admin will be relocated for the next 1 - 3 years	Chinook						•
1	DPD Initiative	DPD	Administration - Long Term Relocate to a combined downtown DPD location TBD.	Chinook						→
4	Admin building	HRD	HRD - Benefits relocate from 2nd floor Chinook to the 6th floor Admin with the rest of HRD	Chinook						•
5	Harborview Hall	DCHS	DCHS - Crisis and Commitment	Chinook						•
5	Harborview Hall	DPH	Health Department Functions (TBD)	Chinook						•
12	Other	DES	BRC Expansion	Chinook						•

Financing: Efficiency savings created by occupying existing County space rather than leasing outside.

Alternative: The vacated HRD space on floor 2 may be a solution for either the BRC or FBOD.

Significant Unknowns: Still need to fully define needs and opportunities for BRC, FBOD, and Executive Office.

Recommended Next Steps: 1) continued programming with move options and secure approval to move forward and 2) confirm that move costs are minor with move costs paid from budget savings.

Potential Milestones:

- 2013 Specific Move Plan
- 2013 Approval and Execution

RAMP Volume II

Exchange Building Leasehold

Current Status: The previous METRO prepaid for a leasehold in the Exchange Building which expires September 30, 2015. Furthermore, the County leased an additional 20,000 feet of space with the same lease termination date.

Objectives: 1) terminate the lease and move the functions to either the redeveloped Harborview Hall (Currently first priority) or Kingstreet Center, and 2) increase the efficiency of space use by moving from leased space to vacant County owned space.

Table 7 Exchange Building Move Plans

Initiative #	Initiative	Dept/Div	Description	Current Building Location	Estimated completion date for task						
					3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015	
8	Kingstreet Center	Transit	DOT Rideshare	Exchange Building						•	
5	Harborview Hall	Transit	DOT Accessible Services	Exchange Building							•

Financing: Paid from savings created by terminating the leasehold, or provide financing coverage in accordance with lease/leaseback life cycle benefit of the Harborview Hall redevelopment.

Alternative: There is a strong probability that these functions could be relocated from the Exchange Building to the Kingstreet Center as efficiencies are captured through reconfigurations and moves in that Building.

Significant Unknowns: The redevelopment of Harborview Hall and the reconfiguration of multiple floors in the Kingstreet Center are both in the planning phase. The County does not yet know whether Harborview Hall will be redeveloped and, if so, who the tenants will be. Furthermore, the County has not yet determined whether sufficient contiguous vacant space can be cost-effectively created at the Kingstreet Center.

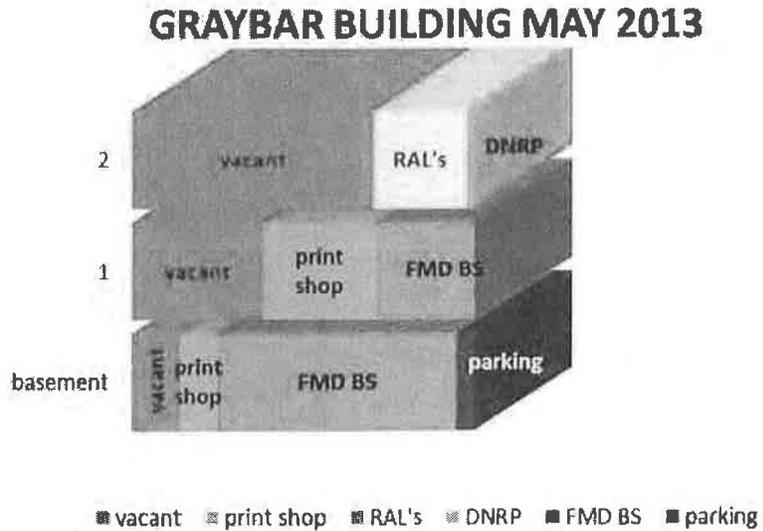
Recommended Next Step: Plan relocation of functions to County owned space

Potential Milestone: Move 2015

RAMP Volume II

Graybar Building Leasehold

Current Status: The County currently has a long term lease at the Graybar Building. Primary tenants are currently RALS Records Management and FMD Printshop and Inventory Control. The Printshop has downsized and another tenant, DAJD for storage, has vacated. Potential plans including moving Records Management to the Administration Building thereby resulting in the Graybar being significantly underutilized. With the completion of the North Lot Project, the demand for leased space has increased in the area leading to the conclusion that there are improved opportunities for either sub-leasing or early release from the existing lease. The remaining functions in the Graybar can be placed in less expensive warehouse space.



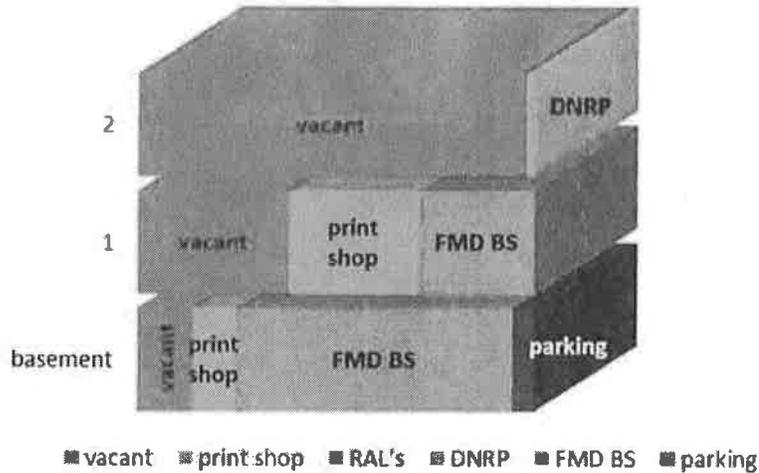
Objectives: Efficiency savings through relocation, downsizing, and moving to less expensive space.

Table 8 Graybar Reconfiguration and Move Plans

Initiative #	Initiative	Dept/Div	Description	Current Building Location	Estimated completion date for task						
					3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015	
11	Graybar Leasehold	DNRP	DNRP Storage - terminate lease	Graybar						*	
11	Graybar Leasehold	FMD	Printshop - Terminate lease and relocate to warehouse space	Graybar						*	
11	Graybar Leasehold	FMD	FMD Inventory Control - Terminate lease and relocate to warehouse space	Graybar						*	
11	Graybar Leasehold	RALS	Records Mgmt - Terminate Lease and relocate to 4th floor Admin with the rest of RAL's	Graybar						*	

RAMP Volume II

GRAYBAR 2014



Financing: From savings

Alternative: Searching for a near downtown warehouse may provide solutions for Community Correction work crews

Significant Unknowns: Have not yet marketed the space or approached the owner for an early release.

Recommended Next Steps: 1) search for alternative warehouse space and 2) negotiate early-out or market for sub-lease

Potential Milestones:

- Exit or Sub-Lease Strategy for Graybar Building
- Identify Warehouse Leasing Opportunities South of Downtown
- Integrate with Administration Building Plans

RAMP Volume II

Harborview Hall



Current Status: Harborview Hall was constructed in 1931 as the architectural companion to the hospital Center Tower on the Harborview campus. The ten-story structure was originally the living quarters for University of Washington nursing students. It remained as such until 1959, when the University Hospital was built. During the 1960s, Harborview Hall was converted to offices and research laboratories. It was also used as King County courtroom space. Although there have been many interior changes, several historic features remain and the exterior retains the historic art deco façade. Harborview Hall was identified for demolition as part of the voter-approved bond capital improvement program in 2000. The County Executive is proposing that the building not be demolished but be redeveloped either for County purposes or as a leasing opportunity for medically-related occupants.

Objectives

- Leverage an existing but outdated County asset through redevelopment.
- Adaptive reuse supports sustainable practices
- Provide space capacity on the Harborview Campus that can be dedicated to medical purposes or County agency occupancies
- Configure integrated space in accordance with RAMP Strategy 9
- Create more efficient space thereby saving money

RAMP Volume II

Table 9 Harborview Hall Renovation and Move Plans

Initiative #	Initiative	Dept/Div	Description	Current Building Location	Estimated completion date for task					
					3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015
1	DPD Initiative	DPD (TDA)	TDA - Interim - no change	NJB						
1	DPD Initiative	DPD (TDA)	TDA - Long Term -Potential relocation to Harborview Hall	NJB						→
5	Harborview Hall	DPD	OPD - ITA Court	NJB						•

Financing: Lease/Lease-Back financing supported by occupying tenants.

Alternatives: There are many alternative tenants, including outside leasing by non-profits or other medical related companies in addition to other potential County candidates such as the Department of Community and Human Services Crisis and Commitment Services from the Chinook Building, the Department of Transportation's Accessible Services from the Exchange Building and some health related services from Department of Public Health.

Significant Unknowns: 1) next phase development leading to guaranteed maximum price, 2) district energy project interface and infrastructure requirements, and 3) the potential occupants for the building have not yet been settled.

Recommended Next Step: Approval to move forward with pre-development

Potential Milestones:

- Approval for pre-development – 2013
- Guaranteed maximum price established – 2013
- Approval to move forward - 2014

King County Correctional Facility (KCCF)

Current Status: The current status of the Work Education Release (WER) space in the King County Courthouse has led to a facilities planning project to consider alternative uses for the KCCF West Wing. The West Wing was originally designed as a work release facility, but has been used during peak populations and during construction relocations to house secure inmates. At the same time as staff is reviewing the potential for moving WER into the West Wing, PSB working with DAJD staff are looking at the long term projection for secure jail bends. These studies are expected to be completed in August 2013 when a recommendation to the Executive will be made. The facilities planning project includes the current space assignments for the following groups:

- Work Education Release & Electronic Home Detention (currently located in the Courthouse)
- Community Corrections programs currently located in the Yesler Building; Community Center for Alternative Programs; Community Work Group, Helping

RAMP Volume II

Hands and the Learning Center

- DAJD Administration currently located in the Courthouse.

Objectives:

- Increase WER capacity and improve the space infrastructure to better align with King County's strategic plan and best practices.
- Increase Community Corrections training capacity, creating savings to the criminal justice system and furthering ESJ objectives.
- Create savings to tenant agencies.
- Occupy space with a more efficient and effective configuration.
- Consolidate agency functions.
- Separate King County Council lobby and chambers area from WER area.
- Move toward a more integrated workplace in accordance with Strategy 9.

For Reconfiguration and Move Plans, please see King County Courthouse Move Plans

Financing: These initiatives would be bond financed with a portion of debt service paid from savings. Savings would be created because vacant space in the KCCF would be converted to active use. These moves would be conditioned on the actual use of vacated Courthouse and Yesler Building space.

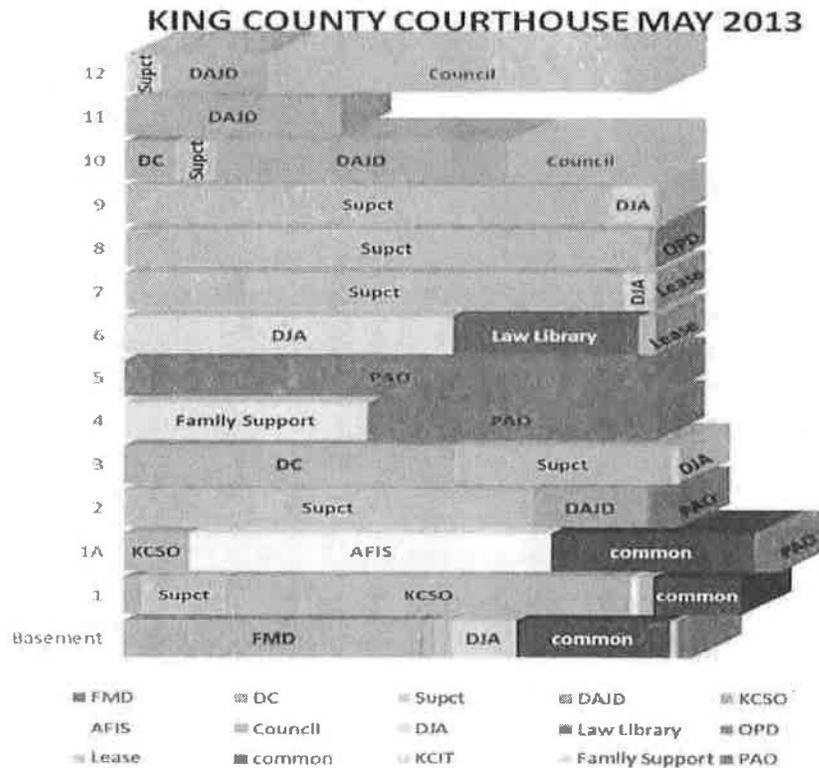
Alternatives: Clearly the most significant occupancy variable in play is which DAJD programs will move into the KCCF West Wing. Peripheral opportunities will arise depending on this critical decision.

Significant Unknowns: 1) final backfill plans for space vacated in the Courthouse; and 2) which agency will be the anchor tenant in the West Wing.

Recommended Next Steps: 1) Continue the analysis targeted to be completed in August 2013 and 2) Prepare recommendation for Executive review.

RAMP Volume II

King County Courthouse



Current Status: The FMD and others are currently studying several move initiatives that would potentially improve the effectiveness of criminal justice programs. A facilities planning effort is underway for DAJD/CCD, that will impact the Courthouse, along with the Yesler Building, and, most likely, the King County Correctional Facility. Specifically, the current occupancies of the Work Education Release (WER) on the 10th and 11th floors, as well as DAJD Administration space on the 2nd floor would create blocks of vacant space in the Courthouse that would be available for backfill programming.

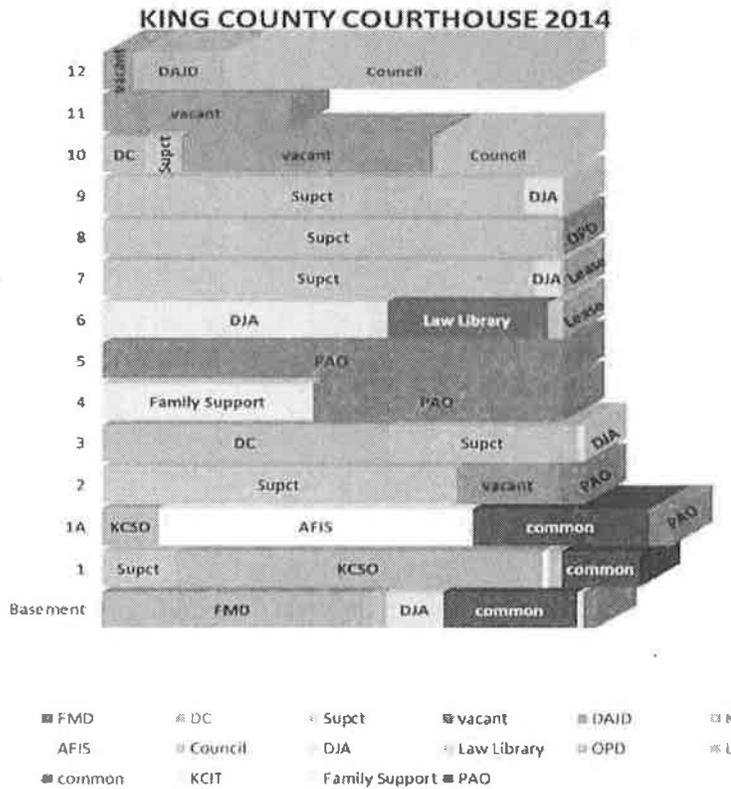
Objectives:

- Increase work release capacity and improve the space infrastructure to better align with King County's strategic plan and best practices.
- Create savings to tenant agencies.
- Occupy space with a more efficient and effective configuration.
- Consolidate agency functions.
- Move toward a more integrated workplace
- Move the King County Sheriff's Internal Investigation Unit to more suitable location.

RAMP Volume II

Table 10 King County Courthouse Reconfiguration and Move Plans

Initiative #	Initiative	Dept/Div	Description	Current Building Location	Estimated completion date for task						
					3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015	
2	Downtown Adult Detention and Community Correction Options	DAJD	DAJD - WER - Work Release may be relocated to KCCF	Courthouse							
2	Downtown Adult Detention and Community Correction Options	DAJD	DAJD Admin - may be relocated to KCCF	Courthouse							
4	Admin building	FMD	FMD Security - EDC - Relocate the EDC from the 1st floor Courthouse to the 3rd floor Admin - space already occupied by FMD	Courthouse							
9	KCSO Sites	KCSO	Internal Investigation Unit - move from space within the Sheriff's office to space outside of the current KCSO footprint	Courthouse							
9	KCSO Sites	KCSO	CIU - Criminal Investigation Unit - reconfiguration of existing space for better efficiency	Courthouse							



RAMP Volume II

Financing: These initiatives would be bond-financed, with a portion of debt service paid from savings. Savings would be created because vacant space in the KCCF would be converted to active use. These moves would be conditioned on the actual use of vacated Courthouse space.

Alternatives: The KCCF West Wing is the only County-owned option being considered for Work Education Release. Outside leased or constructed space is another option if the West Wing is not selected; however, leased space would require a significant increase in budget for space and security.

Significant Unknowns: 1) firm back-fill plans have not been made for any of the Courthouse spaces created by these moves, 2) there would be significant further analysis to consider non-owned space for the Work Release program, and 3) redevelopment of the 10th floor space appears to be cost prohibitive.

Recommended Next Steps: 1) Continue the analysis targeted to be completed in August 2013 and 2) Prepare recommendation for Executive review.

Kingstreet Center

Current Status: The Kingstreet Center is occupied primarily by the KCIT, DOT, and DNRP. It has approximately 320,000 square feet and is privately managed. Recent Roads Division downsizing has created opportunities to consolidate vacant space and improve the efficiency of occupancy in the building.

Objectives

- Create savings for current tenants at Kingstreet Center
- Consolidate the operations as appropriate for KCIT, Roads, and Transit
- Create opportunities for moving functions from outside leased space or County-owned space into Kingstreet Center
- Create opportunities to sub-lease County-occupied space to outside tenants.
- Move towards a more integrated workplace, in accordance with Strategy 9.

RAMP Volume II

Table 11 Kingstreet Center Renovation and Move Plans

Initiative #	Initiative	Dep/Div	Description	Current Building Location	Estimated completion date for task					
					3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015
6	Kingstreet Center	ROADS	Roads consolidation	Kingstreet Center				•		
6	Kingstreet Center	SWM	SWM (new staff)	Kingstreet Center	•					
6	Kingstreet Center	KCIT	KCIT	Kingstreet Center				•		
6	Kingstreet Center	KCGIS	KCGIS	Kingstreet Center				•		
6	Kingstreet Center	Transit	DOT Power & Facilities	Kingstreet Center					•	
6	Kingstreet Center	Transit	DOT Rideshare	Kingstreet Center					•	

Financing: This initiative will be financed through inter-fund borrowing. The financing borrowing will be repaid through savings created through occupancy savings at Kingstreet Center or savings created by leasing less outside space.

Alternatives: The FMD and tenant agencies continue to plan for reconfiguration and moves throughout the building. Ultimate locations will be determined after the entire building is considered for reconfiguration. We have performed a preliminary reconfiguration of floors 2 through 8 in the building, which would result in the creation of an additional 240 workstations. This, coupled with more actively using existing workstations, would result in a significant amount of vacant space. Planning continues and a first round of reconfigurations and moves is slated to begin in September.

Significant Unknowns: The assumption going into this project is that reconfigured space would need to create higher density, with the goal of increasing the density on each floor and the overall average being a 15% increase in efficiency for the entire building. We have confirmed that this level of efficiency can be achieved and believe that, working with tenants, a payback period to recover the initial capital investment in reconfigurations will be less than five years. The achieved efficiencies and payback period will be confirmed once the location and size of vacant spaces is confirmed and a specific reconfiguration and move plan is in place.

Recommended Next Step: Complete feasibility on Kingstreet Center reconfiguration opportunities and initially seek funding for two floors.

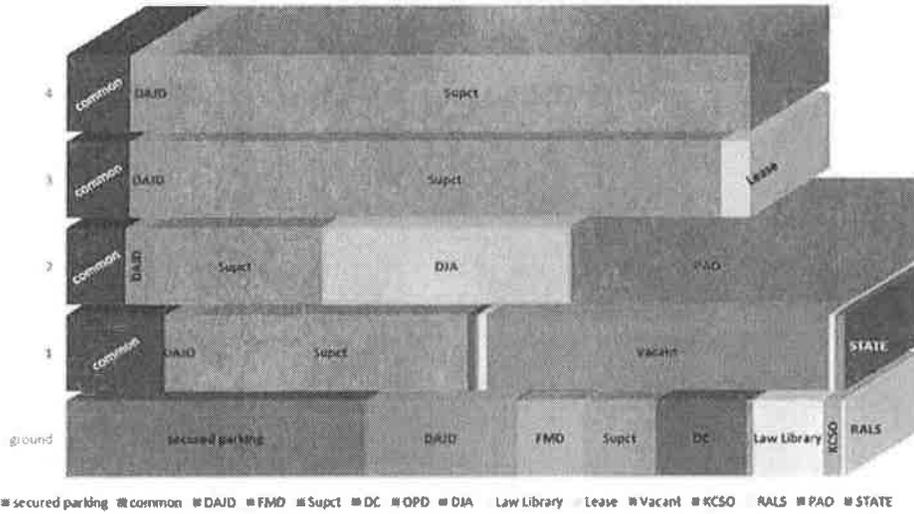
Potential Milestones:

- Complete Feasibility 2013
- Develop Blocking Plan for Building 2013
- Secure Funding 2013
- Phase One reconfigurations 2013
- Phase Two reconfigurations 2014

RAMP Volume II

Maleng Regional Justice Center(MRJC)

MRJC May 2013



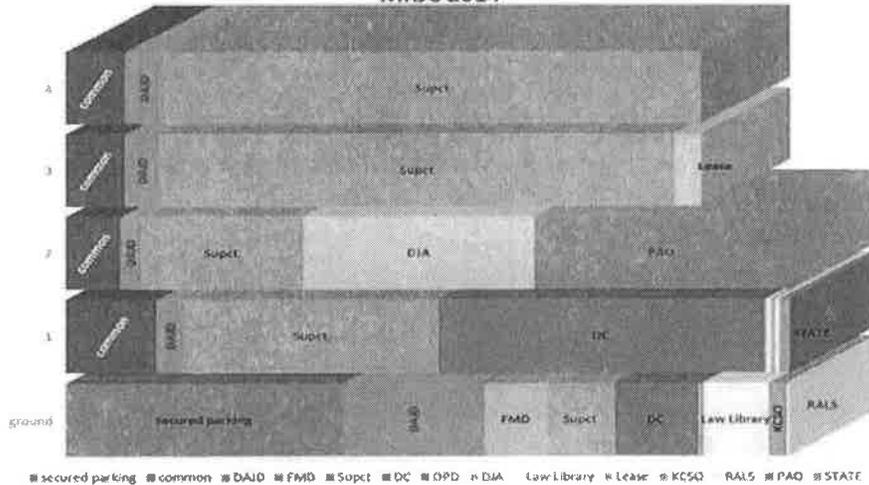
Current Status: The redevelopment of the old KCSO Criminal Investigation Division space at the MRJC is coming to conclusion.

Objective: Consolidate South County district court functions.

Table 12 Renton District Court – Leased Reconfiguration and Move Plans

Initiative #	Initiative	Dept/Div	Description	Current Building Location	Estimated completion date for task					
					3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015
7	District Court Sites	DC	Renton District Court - relocate to the MRJC	Renton District Court - leased			*			

MRJC 2014



RAMP Volume II

Financing: Complete
Alternatives: N/A
Significant Unknowns: None
Recommended Next Steps: Execute move
Potential Milestone: Completed by the end of 2013

Vashon Community Service Center

Current Status: The lease has been approved and tenant improvements are funded. As soon as the tenant improvements are completed the move can take place. There will be a need to extend the existing lease or secure interim space until such time as tenant improvements are complete.

Objectives:

- Relocating the County's services to the new facility is consistent with King County's Strategic Plan enabling the County to improve customer service and island residents to speak directly with County staff; leveraging County investments to maximize productivity and value; maintaining a proactive law enforcement presence in unincorporated communities; and providing for education and coordination of regional emergency planning and preparedness activities.
- The regional long-term partnership with the VIFR District provides significant benefits to all. An underutilized publicly owned building will become an asset used daily to provide county services to Vashon-Maury Island residents; and an important resource for the VIFR and the community.
- The tenant improvements focus on flexibility and adaptability creating a productive office environment meeting current and future County operational needs.

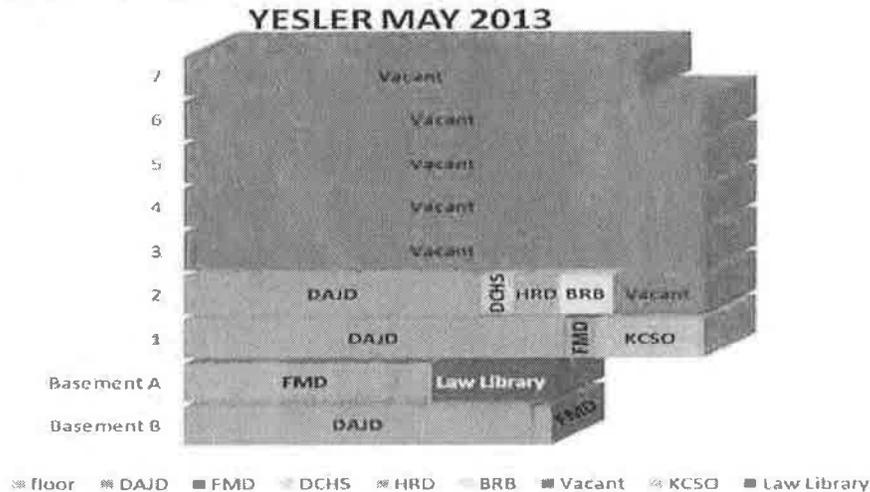
Table 13 Vashon Lease Reconfiguration and Move Plans

Initiative #	Initiative	Dept/Div	Description	Current Building Location	Estimated completion date for task					
					3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015
7	District Court Sites	DC	DC - Vashon Rural Service Center	Vashon lease				•		
9	KCSO Sites	KCSO	KCSO - Vashon Rural Service Center	Vashon lease				•		
12	Other	DPER	DPER - Vashon Rural Service Center	Vashon lease				•		
12	Other	RALS	RALS - Vashon Rural Service Center	Vashon lease				•		

Financing: Complete
Alternatives: N/A
Recommended Next Steps: 1) Complete the tenant improvements in the new space and 2) execute move
Potential Milestone: Completed by the end of 2013

RAMP Volume II

Yesler Building



Current Status: The Round 1 moves have placed the Yesler Building in partial mothball status. The top five floors are all vacant, resulting in considerable operating cost savings. There are three options for future disposition of the building:

- Sell the building, with a leaseback for residual King County tenants
- Lease the building to non-King County tenants for a period of five to ten years, to determine whether or not King County has a need for additional space in the downtown core in the foreseeable future
- Redevelop the building for use by the Department of Public Defense. An "adaptive reuse" approach, similar to the one proposed for Harborview Hall, would be applied to ensure that the historic character and value of the building would be preserved.

There is a growing trend that older buildings increase in value as expected costs of new construction escalate faster than inflation. This condition argues against selling the building, particularly at this time in the real estate market. The odd footprint of the building actually lends itself well to office-intensive use, such as the use by a Public Defender function.

Objectives:

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

RAMP Volume II

Table 14 Yesler Reconfiguration and Move Plans

Initiative #	Initiative	Dept/Div	Description	Current Building Location	Estimated completion date for task						
					3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015	
3	Yesler Alternative Uses	DAJD	DAJD - CCD Administration - Relocation will depend on whether or not the building is sold or redeveloped	Yesler						*	
3	Yesler Alternative Uses	DAJD	DAJD - CCD Programs - Relocation will depend on whether or not the building is sold or redeveloped.	Yesler						*	
3	Yesler Alternative Uses	KCSO	Photo Lab - Relocation will depend on whether the building is sold or redeveloped.	Yesler							*
3	Yesler Alternative Uses	DCHS	DCHS Ombudsman - Relocation will depend on whether the building is sold or redeveloped	Yesler							*
3	Yesler Alternative Uses	BRB	BRB - Relocation will depend on whether the building is sold or redeveloped	Yesler							*
3	Yesler Alternative Uses	HRD	Employee Assistance Program - Relocation will depend on whether the building is sold or redeveloped	Yesler							*
3	Yesler Alternative Uses	Capital	Yesler Re-development	Yesler						*	
3	Yesler Alternative Uses	DAJD	DAJD - Community Correction work crews - Need to find a permanent location for the work crews equipment. Neither current locations are ideal.	Yesler & Records center					*		

Financing: Lease/Leaseback financing with guaranteed maximum development costs.

Alternatives: There is currently a variety of options for this building that range from a sale of the building to occupancy by both Community Corrections and Public Defense.

Significant Unknowns: 1) Whether or not Community Corrections and downtown Public Defense could programmatically be co-located in the Yesler Building. 2) whether the potential for proceeds from a current sale outweighs the potential that older buildings will increase in value as the cost of building new escalates and 3) the future of the location of the KCSO photo lab.

Recommended Next Steps: 1) complete feasibility on Yesler Redevelopment and confirm long-term plans for DAJD and 2) move forward into Pre-Development phase if deemed appropriate.

Potential Milestones:

- Complete Feasibility 2013
- Confirm Whether or Not the Building Will Be Used for County Purposes or Sold 2013
- Secure Pre-Development Funding if Appropriate 2013/2014

RAMP Volume II

Miscellaneous Locations

Current Status: There are a number of minor moves that are not placed in an initiative category and involve moving from leased space to alternative leased space. It appears that there is no suitable county owned space available for these functions.

Table 15 Miscellaneous Locations – Reconfiguration and Move Plans

Initiative #	Initiative	Dept/Div	Description	Current Building Location	Estimated completion date for task					
					3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015
12	Other	DES	E-911 - administration to leased space with EMS admin	Airport				*		
12	Other	RALS	RALS Community Service Centers (Issaquah and Shoreline)	N/A				*		
7	District Court Sites	DC	Bellevue District Court - Relocate to leased space	Surrey Downs					*	

Initiatives

Department of Public Defense

Current Status: As stated previously, the County is preparing to dramatically change the way public defender services are delivered here at King County. Effective July 1, 2013, the previous employees of the County's public defender agencies, separate non-profit entities, will become County employees. The County Council is deliberating about the long-term structure of the program but has approved an interim plan that will cover the program up through the end of the year. The FMD has negotiated a series of lease assignments or sub-leases which would, for all intents and purposes, leave the new public defense employees at their current locations.

As part of the interim plan, the County Council created a new Department of Public Defense. The new Department has agreed that over the long term the agency needs a presence primarily at four locations: Kent near the Maleng Regional Justice Center; Seattle First Hill near the Youth Services Center; Harborview Medical Campus, and downtown Seattle. Over the long run the public defenders will likely remain at their current leased locations at Kent and First Hill. The public defenders will retain their adjacency to the Involuntary Treatment Court functions currently housed at the Harborview Medical Center. Finally, the program would like public defender services and administration to be consolidated in a downtown location near the King County Courthouse.

Objectives:

- Secure interim space for new County functions.

RAMP Volume II

- Improve the functionality of space through consolidation of the downtown functions.
- Increase the efficiency of Public Defense occupancies long-term.
- Save the County money in the long term.

RAMP Volume II

Table 16 Department of Public Defense Relocation and Move Plans

Initiative #	Initiative	Dept/Div	Description	Current Building Location	Estimated completion date for task						
					3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015	
1	DPD Initiative	DPD (ACA)	ACA - Immediate Interim - Current lease expires 7/31/2013. Negotiate an assignment effective 7/1/2013 - 7/31/2013. Then Holdover status 7/31/2013 - 12/31/2013	Meeker Street Law		*					
1	DPD Initiative	DPD (ACA)	ACA - Long Term - Negotiate a combined long term lease effective 1/1/2014 for all Meeker street tenants	Meeker Street Law				*			
1	DPD Initiative	DPD (ACA)	ACA - Immediate Interim - Current lease expires 12/31/2013. Negotiate an interim lease Assignment for the period of June 2013 - December 2013	Prefontaine		*					
1	DPD Initiative	DPD (ACA)	ACA - Interim - Negotiate a new lease effective 1/1/2014 for 1 - 3 years until a consolidated downtown location is located	Prefontaine						*	
1	DPD Initiative	DPD (ACA)	ACA - Long Term - Relocate to a combined downtown DPD location TBD	Prefontaine							→
1	DPD Initiative	DPD (HDA)	HDA - Interim - Current lease expires 1/1/22. Negotiate a 2 - 3 year sublease effective 7/1/2013	Watermark Tower		*					
1	DPD Initiative	DPD (HDA)	HDA - Long Term - Relocate to a combined downtown DPD location TBD	Watermark Tower							→
1	DPD Initiative	DPD (SCRAP)	SCRAP - Interim - Current lease expires 5/31/2014. Negotiate an assignment of the current lease for the remainder of the lease term.	Jefferson Building		*					
1	DPD Initiative	DPD (SCRAP)	SCRAP - Long Term - Pending decision on long term location, either negotiate a long term combined lease at existing location with effective date 5/1/2014 or relocate.	Jefferson Building						*	
1	DPD Initiative	DPD (SCRAP)	SCRAP - Immediate Interim - Current lease expires 7/31/2013. Negotiate an assignment effective 7/1/2013 - 7/31/2013. Holdover status 7/31/2013 - 12/31/2013.	Meeker Street Law		*					
1	DPD Initiative	DPD (SCRAP)	SCRAP - Long Term - Negotiate a combined long term lease effective 1/1/2014 for all Meeker street tenants	Meeker Street Law				*			
1	DPD Initiative	DPD (TDA)	TDA - Interim - Current lease expires 12/31/21. Negotiate a 2 - 3 year sublease effective 7/1/2013.	Central Building		*					
1	DPD Initiative	DPD (TDA)	TDA - Long Term - Relocate to a combined downtown DPD location TBD	Central Building							→
1	DPD Initiative	DPD (TDA)	TDA - Interim - Current lease expires 6/30/20. Negotiate a sublease effective 7/1/2013 to 5/31/2014.	Jefferson Building		*					
1	DPD Initiative	DPD (TDA)	TDA - Long Term - Pending decision on long term location, either negotiate a long term combined lease at existing location with effective date of 6/1/2014 or relocate	Jefferson Building						*	
1	DPD Initiative	DPD (TDA)	TDA - Immediate Interim - Current lease expires 9/30/2015. Negotiate a sub lease effective 7/1/2013 - 12/31/2013	Meeker Street Law		*					
1	DPD Initiative	DPD (TDA)	TDA - Long Term - Negotiate a combined long term lease effective 1/1/2013 for all Meeker street tenants	Meeker Street Law				*			

RAMP Volume II

Financing: Status Quo and in-place occupancies currently budgeted. Future consolidation of downtown functions will be financed primarily through long-term savings.

Alternatives: The consolidation of downtown functions will occur either in a County-owned building or leased space.

Significant Unknowns: The ultimate delivery structure for public defender services is still under consideration by the County Council.

Recommended Next Steps: Secure interim space and study alternatives for consolidating downtown functions.

Potential Milestones

- 2013: Finalize Assignments and Sub-Leases for Interim Space
- 2013: Negotiate and Seek Approval for Long-Term Leases for Kent and Seattle First Hill sites
- 2013: Develop Recommendations for Long-Term Solution to Consolidate Downtown Public Defender Functions
- 2014 and beyond: Implement long term strategy

Public Health Suburban Sites and Emergency Medical Services (EMS)

Current Status: The Health Department has undertaken a significant change to its facilities supporting suburban clinical services. The thrust of these changes is partnering with other industry providers/organizations and divesting existing County owned facilities and moving toward smaller leaseholds with reconfigured and updated tenant improvements.

Both the White Center clinic and by year-end the Renton clinic are now or will be located in leased space. The White Center services are now provided at leased space at the King County Housing Authority's Greenbridge complex. The Renton medical and dental services will be provided at leased space on the Renton Technical College's campus. The Health Department is also consolidating Kent area programs at newly leased space in Kent. The Health Department is also working on a community initiative to share the North Multi-Service Center site for new community services and is deciding whether or not the Northshore Clinical services needs a new location.

Finally, the Health Department is working to improve the location and functionality of the County's Emergency Medical Services program.

Objectives:

- Better client services
- Efficiency savings brought about through space consolidation and reconfigurations.
- Move toward a more integrated workplace.
- Move EMS to improved leasehold

RAMP Volume II

Table 17 Public Health and EMS Reconfigurations and Move Plans

Initiative #	Initiative	Dept/Div	Description	Current Building Location	Estimated completion date for task					
					3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015
10	Health Department Sites	DPH	Kent Clinic terminate lease move to Renton Voc Tech and New Kent leased space	Kent Clinic Leased				•		
10	Health Department Sites	DPH	EMS Admin - terminate lease and move to leased space with E-911	Leased				•		
10	Department Sites	DPH	North Public Health Clinic to leased space	NMISC						•
10	Health Department Sites	DPH	Northshore Clinic will move to a hospital or with healthpoint	Northshore Clinic						•
10	Health Department Sites	DPH	Renton Clinic- relocate to the Renton Voc Tech leased site (sale of Renton Clinic)	Renton Clinic				•		
10	Health Department Sites	DPH	Renton Dental - terminate lease and move to Renton Voc Tech Lease	Renton Dental Leased				•		

Financing: Debt financing, operating savings, off-setting sales proceeds from the sale of King County owned facilities, grants, and other operating funds

Alternatives: Northshore clinic review is very preliminary with alternatives not developed

Significant Unknowns: 1) Legislative action on North Multi-Service Center site redevelopment, 2) Legislative action on Kent lease, and 3) Alternatives related to Northshore clinical services and related financial analysis

Recommended Next Steps: 1) for the Kent relocation, completion of the legislative package for the new lease and transmittal to the King County Council for their review; and 2) for the North District Multipurpose Center, completion of the Executive Branch review of the proposed ground lease for a non-profit to co-locate at the site and if viable, King County Council review of Executive recommendation and legislative package.

Potential Milestones:

- 2013: County Council review of Kent Lease legislative package
- 2013: County Council review of Non-Profit ground lease for the North District Multipurpose Center.

King County Sheriff's Office (KCSO) Suburban Sites

Current Status: The King County Sheriff and FMD are working to locate space for the Special Operations Unit. That unit was located at the King County International Airport but moved into a temporary County-owned warehouse location a couple years ago. They now need to move by year-end 2013. Further out in time are considerations related to enhanced spaces for AFIS and evidence storage. Preliminary studies are underway.

RAMP Volume II

Objectives

- Secure efficient and appropriate space for KCSO Special Operations
- Consider leasehold solutions only after County-owned facilities are determined to not be feasible, including re-occupancy of the mothballed Maple Valley Precinct
- Move toward a more integrated workplace in accordance with Strategy 9.

Table 18 KCSO Suburban Sites Reconfiguration and Move Plans

Initiative #	Initiative	Dep/Div	Description	Current Building Location	Estimated completion date for task					
					3/31/2013	8/30/2013	9/30/2013	12/31/2013	2014	2016
9	KCSO Sites	KCSO	AFIS - Relocate to new space	Courthouse						*
9	KCSO Sites	KCSO	KCSO Special Ops relocate from the Warehouse in Factoria to the Maple Valley Precinct	DNRP Warehouse in Factoria				*		
9	KCSO Sites	KCSO	Re-occupancy of Maple Valley Precinct	Maple Valley Precinct				*		
9	KCSO Sites	KCSO	Seized Vehicle Warehouse - relocate from leased space to the Maple Valley Precinct	Plemmons Lease				*		
9	KCSO Sites	KCSO	Training unit - Move from leased space to the Maple Valley Precinct	WSP site				*		

Financing: Financing is dependent on the cost of the Tenant Improvements needed to move KCSO Special Operations and their vehicles onto the site.

Alternatives: Consider the vacated Maple Valley Precinct building as a potential site for Special Operations

Significant Unknowns: 1) Amount of space needed by the captains, patrol officers returning to the Maple Valley Precinct, and 2) the amount of space needed for Special Operations vehicles.

Recommended Next Steps: 1) complete space program analysis for the Maple Valley Precinct, 2) determine the avoided costs resulting from the decision to relocate Special Operations vehicles at the Maple Valley Precinct, 3) prepare a cost estimate for the tenant improvements needed to reopen the Maple Valley Precinct, 4) PSB review of the analysis and recommendation during the 2014 budget process, and 5) Executive and Council review of the analysis and recommendations

Potential Milestones:

- July 2013 - Complete analysis of costs and benefits of reopening the Maple Valley Precinct and the relocation of Special Operations
- August 2013 - PSB review of the KCSO recommendations during the 2014 budget process.
- September 2013 - Council review of the KCSO recommendations.

RAMP Volume II

Section 7: Necessary Capital Investments to Begin Implementing the Near-Term Space Plan

Several strategies will be employed to fund the implementation the many anticipated Round 2 moves. Many initiatives are currently under development and subject to further financial analysis and alternatives analysis before final recommendations and funding requests are made.

The FMD intends to request supplemental spending authority in 2013 to allow implementation of the most immediate moves or to fund the preliminary planning/design phase of projects. Following is a summary of the current status of funding requests, including an early estimate of spending authority that will be sought in June.

Table 19 Current Status of Funding Requests

#	Initiative	Description	Side Benefits and Funding
1	Department of Public Defense	Based on a recent court ruling, the County is required to provide public defender services directly. Accordingly, many of the employees of Public Defender agencies will become County employees (up to 350) and those employees will need space both in the short-term and long-term.	The Executive requested and received funding to cover leased spaces up through year-end: \$100,000 to cover essential tenant improvements in interim leaseholds, and \$150,000 to cover FMD salaries to implement near-term occupancies and plan for longer-term space solutions for OPD. Longer-term solutions could lead to redevelopment of the Yesler Building, thereby creating quality space for other County functions. Long-term space occupancies will be the subject of a future legislative package.
2	Downtown Adult Detention and Community Corrections Options	The County is currently considering moving the Work Release program and is looking for enhancement and expansion of the Community Corrections Program. Potentially affected buildings are the Courthouse, King County Corrections Facility (KCCF) and the Yesler Building.	Preliminary planning is funded. A proposed 2014 capital improvement project (CIP) will be drafted to implement recommendations coming from current planning efforts.
3	Yesler Building Sale or Redevelopment	Decisions related to Public Defense and Community Corrections will have a direct bearing on decisions related to the future of the Yesler	Any Yesler redevelopment plans and the funding for such plans will possibly be the subject of a future legislative package. Redevelopment may require relocation of the KCSO Photo Lab.

RAMP Volume II

#	Initiative	Description	Side Benefits and Funding
		<p>Building.</p> <p>Relocate Boundary Review Board</p> <p>Relocate DCHS Ombudsman</p> <p>Relocate HRD – Employee Assistance</p>	<p>Funded</p> <p>Funded</p> <p>Funded</p>
4	Administration Building	<p>Through a series of moves, consolidate the Records and Licensing Division on the 4th floor of the Administration Building, create a Public Service Center on the 4th floor of the Administration building, and move from the leased Graybar Building. The Office of Labor Relations may need to be relocated from the 4th floor to facilitate the consolidation and public service center. A conference center could be created in the space vacated by RAL's on floor three.</p> <p>Human Resources Division (HRD) relocating to the 5th floor and 2nd floor Chinook – created the opportunity for the consolidation of RAL's</p> <p>Training Rooms created on the 5th floor as a result of the HRD move and a move last year of Safety and Claims</p> <p>Homeless Shelter – Expansion and operating hours</p>	<p>The FMD will be requesting immediate funding to plan and design a reconfiguration of the Administration Building 4th floor, construct new conference rooms on the Administration Building 5th floor, and to plan for the vacation of the Graybar Building. Funding requests to execute construction, moves, and new leases will come at a later date. The amount requested will be about \$400,000.</p> <p>Funded</p> <p>Requesting \$35,000</p> <p>Funding already requested</p>

RAMP Volume II

#	Initiative	Description	Side Benefits and Funding
		Move FMD Emergency Dispatch Center	\$215,000 supplemental request
5	Harborview Hall Redevelopment	After additional study, the County Executive may soon propose the redevelopment of Harborview Hall, a building previously scheduled for demolition.	Pre-development funding has been requested, with full funding to be requested at a later date.
6	Kingstreet Center Efficiency Initiative	Through a series of reconfigurations and moves, increase the efficiency of Kingstreet Center by 15 to 20 percent.	The FMD currently estimates that it will be cost-justified to reconfigure several floors at Kingstreet Center, at a cost of approximately \$750,000/floor. The payback for these investments will be five years.
7	District Court Sites	The District Court will soon occupy expanded court facilities at the Maleng Regional Justice Center. City of Bellevue is working with District Court to vacate Surrey Downs and move to leased space.	Funded Funding unknown
8	Blackriver improved efficiency and Sale	The expected proceeds for the sale of the Blackriver Building will increase with any occupancy by County agencies. Those occupancies need to be secured before a sale and will need to be integrated into a sales strategy. The Assessor is working on space strategies for the County's suburban locations. Considerations include reconfiguration of Assessor space in the Blackriver Building and	Funded. Funded

RAMP Volume II

#	Initiative	Description	Side Benefits and Funding
		<p>potential locations at other locations in suburban King County</p> <p>The FMD is also working on location options for the Washington State University Cooperative Extension</p>	Partially Funded
9	King County Sheriff's Office Suburban	<p>The Sheriff and FMD are searching for space solutions for Special Operations, training, and operations support. The recently vacated Maple Valley Precinct building is being considered for space solutions.</p> <p>The FMD and the Sheriff have undertaken preliminary work on space solutions for AFIS</p> <p>Relocate Internal Investigation Unit</p> <p>The Criminal Investigations Unit (CIU) is currently being reconfigured to create more efficient use of space.</p> <p>KCSO at the Vashon Rural Services Center should be completed by the end of 2013</p>	<p>Funding will be requested in the 2014 Executive proposed budget</p> <p>\$50,000 Funding requested</p> <p>Funded</p> <p>Funded</p>
10	Health Department clinical services enhancements	The Health Department is undertaking a new strategic plan for the provision of clinical services that involves divestiture of existing County-owned clinics and	Subject to future legislative packages.

RAMP Volume II

#	Initiative	Description	Side Benefits and Funding
		<p>leaseholds. Phase I involved the White Center and Renton clinics. Phase II involves terminating a Kent lease and replacing that lease with a new leased facility and considering divestiture of both the North Multi-Service Center and the North Health Clinic</p> <p>Health Department EMS with possible co-location DES E-911 Program.</p>	Subject to future legislative package
11	Graybar Leasehold	<p>Terminate the current lease and relocate the Printshop, FMD Inventory to warehouse space. Records Management will be relocated to the Admin Building floor four as part of the RAL's consolidation.</p>	See Initiative 4
12	Other Miscellaneous	<p>Suburban public service centers</p> <p>BRC Expansion</p> <p>E-911 Administration to relocate to leased space with EMS Administration</p> <p>DPER and RAL's access points at the Vashon Rural Services Center</p> <p>RAL's Community Service Centers and Issaquah and Shoreline District Court</p> <p>KCIT Project Space</p>	<p>Subject of future legislative package</p> <p>Funded</p> <p>Funded</p> <p>Funded</p> <p>Funded</p>

RAMP Volume II

Section 8: Funding Requests Necessary to Plan For and Execute Move Plans

The 2013 Near-Term Plan covers a three-year period and many of the initiatives will require capital investment. Following is a schedule identifying the funding status for each of the initiatives. Table 20 at the end of this Section summarizes the funding request strategies for the Near-Term Plan.

Below is a brief discussion of each of the 2013 RAMP funding requests:

- **RALS Consolidation and Public Service Center:** One of the goals of this initiative is to eliminate the need for the Graybar Building lease. This leased building, located in Pioneer Square, costs the County about \$505,000 per year. The Graybar Building is currently occupied primarily by the Facilities Management Division, whose costs are roughly 80 percent supported by the General Fund and the Records Management group of RALS. The building is significantly underutilized due to downsizing in the Print Shop, the DOT and elimination of DAJD supply storage. With the space efficiencies anticipated with the RALS consolidation and creation of a Public Service Center in the Administration Building, space can be made to relocate the RALS Records Management functions currently in the Graybar lease to the Administration Building. With minor other relocations, the Graybar lease could be terminated and the residual Printshop and other FMD functions moved to less costly warehouse space. A rough, preliminary analysis indicates the Graybar annual rent savings, net of the added cost of warehouse space, could support a capital investment of over \$5 million when leveraged for 20-year debt.
- **Training Room in Administration Building:** King County agencies are in need of training and meeting room space. To address this need for 2013 FMD rented overflow training space in the Selig Building across the street from the Chinook Building. Additionally, individual agencies have been leasing rooms in various downtown buildings for training sessions on a case-by-case basis. The proposed \$50,000 project to create a 1,065 square foot training room in the Administration Building will allow for termination of the \$50,000 annual overflow lease for training and meeting room space.
- **Emergency Dispatch Center (EDC):** Over the past several years, FMD has significantly expanded its security infrastructure, under the policy guidance of the County's Security Oversight Panel. Accordingly, the FMD security program has outgrown its current location in the Courthouse. Given limited space and building infrastructure capacity (HVAC and electrical), FMD is recommending relocating the EDC. Additionally, the court order requiring weapons screening in the County was modified last year to require Security Officers to go through weapons screening each time they enter the Courthouse. Having a "home base" EDC in the Courthouse with the new screening requirement reduces Security Officer time at each post, and can significantly hamper "rover" duties. Moving the EDC eliminates these inefficiencies.
- **Internal Investigation Unit:** A 2006 King County Sheriff's Blue Ribbon Panel recommended that the Internal Investigation Unit of the Sheriff's Office be

RAMP Volume II

relocated to space outside of the current King County Courthouse footprint of the Sheriff's Office. With the proposed set of near-term moves, it is likely that an option will become available within the King County Courthouse for this long-desired relocation. Funding is being requested to facilitate this move. Several options are being considered, including the space proposed to be vacated by the Emergency Dispatch Center and space on the second floor of the Courthouse currently occupied by DAJD administration, which might move to the King County Correctional Facility.

- **Department of Public Defense:** The requested funding would allow the FMD to move forward with preliminary planning for long-term space solutions for the new Department of Public Defense. Of particular interest is a study of the feasibility of redeveloping the Yesler Building as a consolidation solution for the DPD's downtown functions.
- **Public Health Suburban Sites:** Funding is being requested to pay for time spent by FMD staff to support Public Health as they consider facility options and new partnerships in the community. Many of these initiatives involve intensive and preliminary cost estimation and financial analysis that to-date have not been funded.
- **Kingstreet Center Reconfiguration:** The FMD has undertaken an effort to save money for Kingstreet Center tenants by consolidating vacant spaces and by reconfiguring the floors into more efficient layouts. These reconfigurations will allow for consolidation of Roads and KCIT functions and provide a work environment supporting more collaborative and green spaces. This request would provide funding to reconfigure at least two floors at Kingstreet Center.

Table 20 Initiative Funding Status

Initiative	RAMP Near Term Request	Possible 2014 Budget Request	Separate Legislative Package
➤ RALS Consolidation and Public Service Center and Other Admin Building Moves -- Preliminary	\$400,000		
➤ Training rooms on Admin Building floor 5	\$50,000		
➤ RALS Consolidation Design and Construction		X	
➤ Public Service Center		X	
➤ Move FMD Emergency Dispatch Center	\$215,000		
➤ Expand Emergency Shelter		X	X (if needed)
➤ Internal Investigation Unit	\$50,000		
➤ Department of Public Defense -- Long-Term -- Yesler Bldg	\$65,000		X (if project viable)
➤ Public Health Kent Lease			Lease

RAMP Volume II

			approval
➤ Public Health Suburban Sites	\$125,000		X
➤ Harborview Hall Development			X
➤ DAJD WER and Community Corrections		Not Yet Determined	X
➤ DAJD Admin			
➤ KCSO Special Ops and Maple Valley Re-occupancy		X	
➤ Kingstreet Center Reconfiguration	\$1,750,000	X	
TOTAL	\$2,655,000		

2013 RAMP, Volume II, Appendix A				RAMP recommended completion date for task										
Initiative #	Initiative	Dept/Div	Description	Current Building Location	Useable sq ft	Rentable square feet	FTE	Potential Future location	3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015
4	Admin building	Assessor	Consolidated Public Service Center	Administration Building				Admin						•
8	Blackriver Improved Efficiency	Assessor	Assessor - Reconfiguration of the Assessor's space in Blackriver	Blackriver	11,187	12,265	130	Blackriver				•		
3	Yesler Alternative Uses	BRB	BRB - Relocation will depend on whether the building is sold or redeveloped	Yesler	1,163	1,300	2	Unknown						•
8	Improved Efficiency	Capital	Lease or Sale of the Blackriver building	Blackriver			n/a	n/a						
3	Yesler Alternative Uses	Capital	Yesler Re-development	Yesler			n/a	n/a						•
4	Admin building	Common	Admin Bldg Conf Center- create a conference center on the 3rd floor of the Admin building to replace the large conference rooms lost on the 2nd floor when CID moved into the building	Administration Building			n/a	Admin						•
4	Admin building	Common	Admin Training Rooms (new) - Two new training rooms - 5th floor Admin	Administration Building			n/a	Admin				•		
2	Downtown Adult Detention and Community Correction Options	DAJD	DAJD - WER - Work Release may be relocated to KCCF	Courthouse	33,213	38,407		KCCF						•
2	Downtown Adult Detention and Community Correction Options	DAJD	DAJD Admin - may be relocated to KCCF	Courthouse	7,411	8,065		KCCF						•
3	Yesler Alternative Uses	DAJD	DAJD - CCD Administration - Relocation will depend on whether or not the building is sold or redeveloped	Yesler	2,870	3,211	9	Unknown						•
3	Yesler Alternative Uses	DAJD	DAJD - CCD Programs - Relocation will depend on whether or not the building is sold or redeveloped.	Yesler	11,415	13,128		Unknown						•

2013 RAMP, Volume II, Appendix A								RAMP recommended completion date for task						
Initiative #	Initiative	Dept/Div	Description	Current Building Location	Useable sq ft	Rentable square feet	FTE	Potential Future location	3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015
3	Yesler Alternative Uses	DAJD	DAJD - Community Correction work crews - Need to find a permanent location for the work crews equipment. Neither current locations are ideal.	Yesler & Records center	6,744	7,268	n/a	Unknown				•		
7	District Court Sites	DC	Bellevue District Court - Relocate to leased space	Surrey Downs				Unknown					•	
7	District Court Sites	DC	Renton District Court - relocate to the MRJC	Renton District Court - leased		9,948		MRJC			•			
7	District Court Sites	DC	DC - Vashon Rural Service Center	Vashon lease				Vashon RSC				•		
4	Admin building	DCHS	Shelter - Improve and increase size of the current Homeless shelter. Possibly in the Yesler building	Administration Building	1,625	1,975	n/a	Unknown						•
5	Harborview Hall	DCHS	DCHS - Crisis and Commitment	Chinook				Harborview Hall						•
3	Yesler Alternative Uses	DCHS	DCHS Ombudsman - Relocation will depend on whether the building is sold or redeveloped	Yesler	735	822	2	Unknown						•
12	Other	DES	BRC Expansion	Chinook									•	
12	Other	DES	E-911 - administration to leased space with EMS admin	Airport		2,136		Unknown				•		
8	Blackriver Improved Efficiency	DNRP	DNRP - WSU Co-operative Extension - currently in leased space which expires at the end of 2013. Will be relocated to either Blackriver, White Center Parks building, or Maple Valley Precinct	Blackriver lease		2,265	21	Unknown				•		
11	Graybar Leasehold	DNRP	DNRP Storage - terminate lease	Graybar	149	207	n/a	n/a					•	
1	DPD Initiative	DPD	Administration - Immediate Interim - will remain on the 6th floor of Chinook within the DCHS space	Chinook			15	Chinook						

2013 RAMP, Volume II, Appendix A				RAMP recommended completion date for task										
Initiative #	Initiative	Dept/Div	Description	Current Building Location	Useable sq ft	Rentable square feet	FTE	Potential Future location	3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015
1	DPD Initiative	DPD	Administration - Interim - if a suitable location can be found in County owned space the DPD Admin will be relocated for the next 1 - 3 years	Chinook			15	Unknown						
1	DPD Initiative	DPD	Administration - Long Term Relocate to a combined downtown DPD location TBD.	Chinook			15	Unknown						→
5	Harborview Hall	DPD	OPD - ITA Court	NJB				Harborview Hall						•
1	DPD Initiative	DPD (ACA)	ACA - Immediate Interim - Current lease expires 7/31/2013. Negotiate an assignment effective 7/1/2013 - 7/31/2013, then Holdover status 7/31/2013 - 12/31/2013.	Meeker Street Law		10,770	34	Meeker Street Law		•				
1	DPD Initiative	DPD (ACA)	ACA - Long Term - Negotiate a combined long term lease effective 1/1/2014 for all Meeker street tenants	Meeker Street Law		10,770	34	Meeker Street Law				•		
1	DPD Initiative	DPD (ACA)	ACA - Immediate Interim - Current lease expires 12/31/2013. Negotiate an interim lease Assignment for the period of June 2013 - December 2013	Prefontaine		29,696	81	Prefontaine		•				
1	DPD Initiative	DPD (ACA)	ACA - Interim - Negotiate a new lease effective 1/1/2014 for 1 - 3 years until a consolidated downtown location is located	Prefontaine		29,696	81	Prefontaine						•
1	DPD Initiative	DPD (ACA)	ACA - Long Term - Relocate to a combined downtown DPD location TBD.	Prefontaine		29,696	81	Unknown						→
1	DPD Initiative	DPD (NDA)	NDA - Interim - Current lease expires 1/1/22. Negotiate a 2 - 3 year sublease effective 7/1/2013.	Watermark Tower		18,521	65	Watermark Tower		•				

2013 RAMP, Volume II, Appendix A														
Initiative #	Initiative	Dept/Div	Description	Current Building Location	Useable sq ft	Rentable square feet	FTE	Potential Future location	RAMP recommended completion date for task					
									3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015
1	DPD Initiative	DPD (NDA)	NDA - Long Term - Relocate to a combined downtown DPD location TBD.	Watermark Tower		18,521	65	Unknown						→
1	DPD Initiative	DPD (SCRA)	SCRAP - Interim - Current lease expires 5/31/2014. Negotiate an assignment of the current lease for the remainder of the lease term.	Jefferson Building		26,002	65	Jefferson		•				
1	DPD Initiative	DPD (SCRA)	SCRAP - Long Term - Pending decision on long term location, either negotiate a long term combined lease at existing location with effective date 6/1/2014 or relocate.	Jefferson Building		26,002	65	Unknown					•	
1	DPD Initiative	DPD (SCRA)	SCRAP - Immediate Interim - Current lease expires 7/31/2013. Negotiate an assignment effective 7/1/2013 - 7/31/2013, Holdover status 7/31/2013 - 12/31/2013.	Meeker Street Law		10,770	20	Meeker Street Law		•				
1	DPD Initiative	DPD (SCRA)	SCRAP - Long Term - Negotiate a combined long term lease effective 1/1/2014 for all Meeker street tenants	Meeker Street Law		2,830	20	Meeker Street Law					•	
1	DPD Initiative	DPD (TDA)	TDA - Interim - Current lease expires 12/31/21. Negotiate a 2 - 3 year sublease effective 7/1/2013.	Central Building		21,526	77	Central Building		•				
1	DPD Initiative	DPD (TDA)	TDA - Long Term - Relocate to a combined downtown DPD location TBD.	Central Building		21,526	77	Unknown						→
1	DPD Initiative	DPD (TDA)	TDA - Interim - Current lease expires 6/30/20. Negotiate a sublease effective 7/1/203 to 5/31/2014.	Jefferson Building		4,429	25	Jefferson		•				

2013 RAMP, Volume II, Appendix A				RAMP recommended completion date for task										
Initiative #	Initiative	Dept/Div	Description	Current Building Location	Useable sq ft	Rentable square feet	FTE	Potential Future location	3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015
1	DPD Initiative	DPD (TDA)	TDA - Long Term - Pending decision on long term location, either negotiate a long term combined lease at existing location with effective date of 6/1/2014 or relocate	Jefferson Building		4,429	25	Unknown						•
1	DPD Initiative	DPD (TDA)	TDA - Immediate Interim - Current lease expires 9/30/2015. Negotiate a sub lease effective 7/1/2013 - 12/31/2013	Meeker Street Law		10,770	16	Meeker Street Law		•				
1	DPD Initiative	DPD (TDA)	TDA - Long Term - Negotiate a combined long term lease effective 1/1/2013 for all Meeker street tenants	Meeker Street Law		2,830	16	Meeker Street Law				•		
1	DPD Initiative	DPD (TDA)	TDA - Interim - no change	NJB			9	NJB						
1	DPD Initiative	DPD (TDA)	TDA - Long Term -Potential relocation to Harborview Hall	NJB			9	Harborview Hall						→
12	Other	DPER	DPER - Vashon Rural Service Center	Vashon lease				Vashon RSC				•		
5	Harborview Hall	DPH	Health Department Functions (TBD)	Chinook				Harborview Hall						•
10	Health Department Sites	DPH	Kent Clinic terminate lease move to Renton Voc Tech and New Kent leased space	Kent Clinic Leased		7,053		Renton Voc Tech and new Kent Lease				•		
10	Health Department Sites	DPH	EMS Admin - terminate lease and move to leased space with E-911	Leased		1,367		Unknown				•		
10	Health Department Sites	DPH	North Public Health Clinic to leased space	NDMSC		18,401		Unknown						•
10	Health Department Sites	DPH	Northshore Clinic will move to a hospital or with healthpoint	Northshore Clinic		16,692		Unknown						•
10	Health Department Sites	DPH	Renton Clinic- relocate to the Renton Voc Tech leased site (sale of Renton Clinic)	Renton Clinic		11,400		Renton Voc Tech				•		

2013 RAMP, Volume II, Appendix A								RAMP recommended completion date for task						
Initiative #	Initiative	Dept/Div	Description	Current Building Location	Useable sq ft	Rentable square feet	FTE	Potential Future location	3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015
10	Health Department Sites	DPH	Renton Dental - terminate lease and move to Renton Voc Tech Lease	Renton Dental Leased		1,734		Renton Voc Tech				•		
4	Admin building	FBOD	Consolidated Public Service Center	Administration Building				Admin					•	
4	Admin building	FMD	FMD Security - EDC - Relocate the EDC from the 1st floor Courthouse to the 3rd floor Admin - space already occupied by FMD	Courthouse	1,335	1,457	n/a	Admin				•		
11	Graybar Leasehold	FMD	Printshop - Terminate lease and relocate to warehouse space	Graybar	2,648	3,380	3	Unknown					•	
11	Graybar Leasehold	FMD	FMD Inventory Control - Terminate lease and relocate to warehouse space	Graybar	2,330	2,974	2	Unknown					•	
4	Admin building	HRD	HRD move from 4th floor Admin to 5th floor Admin	Administration Building	6,823	8,153	41	Admin			•			
4	Admin building	HRD	HRD - Benefits relocate from 2nd floor Chinook to the 5th floor Admin with the rest of HRD	Chinook	1,300	1,951	15	Admin			•			
3	Yesler Alternative Uses	HRD	Employee Assistance Program - Relocation will depend on whether the building is sold or redeveloped	Yesler	949	1,062	2	Unknown						•
6	Kingstreet Center	KCGIS	KCGIS	Kingstreet Center				Kingstreet Center				•		
6	Kingstreet Center	KCIT	KCIT	Kingstreet Center				Kingstreet Center				•		
9	KCSO Sites	KCSO	Internal Investigation Unit - move from space within the Sheriff's office to space outside of the current KCSO footprint	Courthouse				5	Unknown					•
9	KCSO Sites	KCSO	CIU - Criminal Investigation Unit - reconfiguration of existing space for better efficiency	Courthouse	2,527	2,758	14	Courthouse				•		

2013 RAMP, Volume II, Appendix A				RAMP recommended completion date for task											
Initiative #	Initiative	Dept/Div	Description	Current Building Location	Useable sq ft	Rentable square feet	FTE	Potential Future location	3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015	
9	KCSO Sites	KCSO	AFIS - Relocate to new space	Courthouse	18,727	20,382		Unknown							•
9	KCSO Sites	KCSO	KCSO Special Ops relocate from the Warehouse in Factoria to the Maple Valley Precinct	DNRP Warehouse in Factoria				Maple Valley Precinct				•			
9	KCSO Sites	KCSO	Re-occupancy of Maple Valley Precinct	Maple Valley Precinct	15,109	17,490	n/a	Maple Valley Precinct				•			
9	KCSO Sites	KCSO	Seized Vehicle Warehouse - relocate from leased space to the Maple Valley Precinct	Plemmons Lease		4,000	n/a	Maple Valley Precinct				•			
9	KCSO Sites	KCSO	Training unit - Move from leased space to the Maple Valley Precinct	WSP site				Maple Valley Precinct				•			
9	KCSO Sites	KCSO	KCSO - Vashon Rural Service Center	Vashon lease				Vashon RSC				•			
3	Yesler Alternative Uses	KCSO	Photo Lab - Relocation will depend on whether the building is sold or redeveloped.	Yesler	2,227	2,591		Unknown							•
4	Admin building	OLR	Relocation of OLR only if necessary for the Consolidated Public Service Counter	Administration Building	3,259	3,894	17	Unknown							•
4	Admin building	RALS	RALS move from 3rd floor Admin to 4th floor Admin	Administration Building	7,954	10,400	20	Admin							•
4	Admin building	RALS	Consolidated Public Service Center	Administration Building				Admin							•
11	Graybar Leasehold	RALS	Records Mgmt - Terminate Lease and relocate to 4th floor Admin with the rest of RAL's	Graybar	2,586	3,578	12	Admin							•
12	Other	RALS	RALS Community Service Centers issaquah and shoreline	N/A								•			

2013 RAMP, Volume II, Appendix A				RAMP recommended completion date for task										
Initiative #	Initiative	Dept/Div	Description	Current Building Location	Useable sq ft	Rentable square feet	FTE	Potential Future location	3/31/2013	6/30/2013	9/30/2013	12/31/2013	2014	2015
12	Other	RALS	RALS - Vashon Rural Service Center	Vashon lease				Vashon RSC				•		
6	Kingstreet Center	ROADS	Roads consolidation	Kingstreet Center				Kingstreet Center				•		
6	Kingstreet Center	SWM	SWM (new staff)	Kingstreet Center			15	Kingstreet Center	•					
5	Harborview Hall	Transit	DOT Accessible Services	Exchange Building		31,786		Harborview Hall						•
6	Kingstreet Center	Transit	DOT Rideshare	Exchange Building			3	Kingstreet Center					•	
6	Kingstreet Center	Transit	DOT Power & Facilities	Kingstreet Center				Kingstreet Center					•	
6	Kingstreet Center	Transit	DOT Rideshare	Kingstreet Center				Kingstreet Center					•	
6	Kingstreet Center	WWT	Water Quality - Industrial Waste relocate from leased space at Canal Street to Kingstreet	Canal St Lease		12,133		Kingstreet Center					•	