



King County

Metropolitan King County Council Capital Budget Committee

Agenda Item No.:	<u>5</u>	Date:	<u>April 2, 2008</u>
	2007-0614		
Proposed No.:	<u>2008-0141</u>	Prepared By:	<u>Polly St. John</u>

STAFF REPORT

SUBJECT: Today's discussion is on the Executive Proposed King County 2006-2007 Space Plan and the 2008 Update to Executive Summary.

SUMMARY:

Today's report is intended to be an overview of the plans transmitted by the Executive. The discussion will reacquaint members with information regarding the space planning process and background, the status of the existing planning environment, emerging conditions, a summary of a lapsed 2006-2007 plan, and an update to the Executive Summary.

Today's report will center around two pieces of legislation:

1. **2007-0614** – AN ORDINANCE relating to comprehensive planning; adopting the King County 2006-2007 Space Plan; and amending Ordinance 10810, Section 1, as amended, and K.C.C. 20.12.100. *Legislation has LAPSED, but included 170 page 2006-2007 plan*
2. **2008-0141** – AN ORDINANCE relating to comprehensive planning; adopting the 2006-2007 King County space plan; and amending Ordinance 10810, Section 1, as amended, and K.C.C. 20.12.100. *included only a revised Executive Summary for the 2006-2007 plan*

Additionally, today's report will provide a list of arising questions for analysis as councilmembers' consideration of the space plan continues.

Space Planning Timelines: The Executive transmitted 2006-2007 Space Plan legislation¹ during consideration of the annual budget on November 7, 2007. This transmittal was almost 2 years overdue. According to King County Code (KCC), the plan was due on March 1, 2006. KCC 200.12.100 states that:

"The executive shall update the current and future space needs and implementation plans of the county space plan and submit them to the council as amendments to the county space plan by March 1 of every other year, beginning on March 1, 2006."

¹ Proposed Ordinance 2007-0614

The Executive's transmittal letter acknowledged the lateness of the transmittal and suggested that the plan be viewed as a background document prior to transmittal of the 2008 plan which was due March 1, 2008. The Executive transmitted Proposed Ordinance 2008-0141 that includes a new Executive Summary to make 2008 updates to the 2006-2007 plan. The change between the two documents is a revised Executive Summary; an inclusive 2008 plan was not submitted for consideration.

According to the Executive, the 2006-2007 plan was delayed by "the number of significant facility and real estate proposals that have been under consideration over the last two years." The new Executive Summary 2008 also states that the plan is limited and subject to change due to the significant facility planning initiatives currently underway. The document states that the "development of a wholly new space plan should await the outcome of those efforts".

BACKGROUND:

The Executive is responsible to update the current and future space needs and facility work program sections of the county space plan and submit them to the Council as amendments to the county space plan by March 1 every other year². The Council is responsible to review, amend, defer or adopt the Executive proposed space plans but is not obligated to adopt a space plan on an annual basis. See **Attachment # 7** for a summary of applicable King County Code (KCC) and Charter sections. *It should be noted that both Executive and Council staff acknowledge that these sections need to be updated and coordinated to reflect current county policies.* For instance, although current space planning documents refer regularly to a facility master plan (FMP), the KCC does not mention FMPs, but talks about "capital improvement plans" and "project program plans".

Previous Adopted Space Plans: Previously adopted space plans occurred in 1993, 1997, 2002, and 2005. Recent plan history includes:

- **2002 Space Plan:** On November 25, 2002, the Council passed the King County Space Plan 2002 as an amendment to the County's Comprehensive Plan. This was the first Plan to incorporate recommendations by the Space and Facilities Peer Review Panel (Peer Panel). This group helped standardize space plan procedures, by making recommendations about planning, leasing, building, operations and maintenance, and long term projections.
- **2003 Space Plan:** The 2003 Space Plan was transmitted for County Council consideration in late February 2003. The Council's Budget and Fiscal Management Committee (BFM) were briefed three times on the 2003 Space Plan; in October 2003, early February 2004 and finally in April 2004. This plan was held pending the development of the Executive's proposal for a new county office building (NCOB).

² Previously, space plans were to be submitted for council review annually on August 1. Ordinance 15328 that adopted the 2005 Space Plan changed the due date to allow for biennial consideration, beginning in 2006, and the date for submittal was changed from August 1 to March 1. This change was to allow for a more reasonable timeline to prepare and consider this large body of work.

- **2004 Space Plan:** The 2004 Space Plan was introduced on August 23, 2004 but was not heard in committee during 2004. The 2004 Space Plan was reintroduced on January 18, 2005 and review was deferred pending receipt of the Executive's proviso response on the final proposed NCOB tenant agencies.
- **2005 Space Plan:** Due to the above timelines for consideration of the 2004 plan, the Council adopted Ordinance 15328 that updated space planning policies contained in the Executive's 2004 proposal. The King County Department of Executive Services Space Plan 2004 was incorporated as an attachment to those over-riding policies.

OVERVIEW:

Relationship of the Space Plan to the Comprehensive Plan

The County Space Plan consisting of space standards, current and future space needs, and county facility development policy framework, is a subelement of the public facilities element of the comprehensive plan. RCW 36.70A.070, **Attachment 8**, lists the mandatory elements that must be included in the Comprehensive Plan. The capital planning element must include:

Requirement	Included
An inventory of existing facilities	✓
A forecast of future needs	✓ staffing projections x for capital facilities
Proposed locations and capacities of facilities	✓ for current facilities x for future facilities
A six-year plan that will finance the facilities	<i>within annual budget process</i>
Coordinated and consistent plans	x subject to OMPs/FMPs

The transmitted documents include an inventory of existing facilities and the locations and capacities of current facilities. Additionally, each agency has included a forecast of long term needs based upon projected staffing levels. Essentially, these forecasts are based upon anticipated operational changes and are the agency's best estimation of staffing needs in 2016. However, the Executive is correct that the space plan does not include a forecast of future capital needs that are coordinated and consistent, as these long term plans are indeed subject to the outcomes of OMPs and FMPs that have recently been completed or that are currently in development. (These proposals will be discussed in the existing and emerging condition sections of this staff report.)

It should be noted that past major capital decisions have resulted from OMP or FMP recommendations or from budgetary appropriations and/or provisos. These policies were made outside the space plan forecasts.

As a subelement of the Comprehensive Plan, the Council may adopt amendments to the space plan only in conjunction with either 1) the annual amendment to the Comprehensive Plan; or 2) adoption of the annual county budget. Upon completion of committee review, the ordinance adopting the plan would hold its place on the Council agenda to coincide with either of those actions.

King County Code

The space plan is addressed in the county code in Chapters 4 and 20 – excerpts are included as **Attachment 7**. The space plan adoption is specifically addressed in Chapter 20 as part of the Comprehensive Plan where it is stated specifically that the county space plan “shall govern development of all facility master plans, facility program plans and CIP and lease requests for space housing county agency operations”.

Additionally, KCC 4.04.020, the Budget and Reporting System section states that the adopted county space plan should be the basis for capital improvement plans and project program plans. Although facility master plans are not mentioned within Chapter 4, it is generally assumed that the definitions for project program plans and FMPs are similar in nature.

These code requirements make it clear that the space plan shall be the overarching policy document for capital planning decisions. As noted in the timing section, the transmitted documents have been delayed pending the outcomes of OMP and FMP planning efforts. The transmittal letter views the space plan as “one component of a complicated, comprehensive capital planning strategy currently underway” within the county. The letter acknowledges that space plan updates have been limited by on-going planning proposals and “do not address many of the strategic facilities issues being studied”.

EXISTING ENVIRONMENT:

All space plans transmitted by the Executive and considered by the Council, represent a “snapshot in time”, as planning decisions are influenced by on-going policy decisions. To ensure that updates are on-going, the space plan is to be transmitted every other year. A wide range of strategic planning initiatives have either recently been completed or are currently under development. These include a number of operational master plans (OMP) and facility master plans (FMP). Listed below are a number of existing bodies of work and their status:

- Consolidated Elections Facility – On March 12, 2007, the Council passed Ordinance 15702 that approved a ten year lease with an option to purchase the Earlington building located in Renton to consolidate elections functions. The option to purchase will most likely move forward to the council in 2008. *This ordinance also requested that the Executive develop options to move the Sheriff’s criminal investigations division (CID) to the Courthouse in downtown Seattle.* Additionally, the 2005 space plan also stated that the CID “shall be relocated to the downtown Seattle core complex of King County buildings”. The policy direction in both documents was linked to the elections relocation because possible vacancies opened due to the elections move from the administration building could result in a priority location for the relocation of the sheriff’s departmental functions. *completed – option to purchase likely in 2008*
- District Court OMP – The District Court OMP was adopted by the council on May 31, 2005 in Ordinance 15195. The OMP outlines policies for the court’s delivery of services, provides guidance for court operations, recommends how to address suburban courthouses and their locations, and offers a basis for any negotiations with cities for contract court services. *completed*

- District Court FMP – On September 17, 2007, the District Court FMP was adopted by the Council in Ordinance 15899. This plan was prepared by building on OMP policy directives and included recommendations for space improvements based upon input from representatives of the District Court, the Executive's Office, and court stakeholders. *completed, capital decisions dependent upon coordination of other CJ efforts and court contracts*
- Superior Court Targeted OMP and FMP – The TOMP was adopted by the council on September 25, 2006 and included a work plan to develop a targeted FMP to examine alternatives for providing space to deliver the recommended justice services. The FMP work should include workload forecasts, staffing needs, operational impacts, space requirements, facility configurations, and life-cycle costs analyses. Work is still on-going to determine a preferred alternative to be transmitted to the council for consideration. *TOMP completed, TFMP on-going, with capital decisions dependent upon coordination of other CJ efforts*
- King County Sheriff's Office (KCSO) OMP and FMP – Ordinance 16027, accepting the Sheriff's Office OMP was adopted by the council on February 25, 2008. Similar to the Superior Court work, the OMP included a work plan to develop a FMP. The schedule anticipates a final FMP by May 2009. *OMP completed, FMP on-going, with capital decisions dependent upon coordination of other CJ efforts*
- Department of Adult and Juvenile Detention OMP and FMP – Motion 12042 approving the DAJD OMP was adopted by the council on November 22, 2004. The OMP provides a menu of potential operational changes and efficiencies. *(Motion 2005-0315 to approve the evaluation and implementation plan for the OMP was not introduced and was allowed to lapse in 2006.)* However, the DAJD is implementing portions of that plan that are viable and cost effective. *OMP is complete and portions are being implemented. FMP has not been done; however, facility needs are being considered within the context of the Integrated Regional Jail Initiative that consists of a work group including county representatives from Executive, DAJD, Sheriff, PAO, District Court, and Council staff plus affected cities and law enforcement agencies. Additionally, DAJD is reviewing Community Corrections capacity and facility needs.*
- Department of Public Health OMP and FMP – Ordinance 15913, adopted by the council on October 1, 2007, approved the Public Health OMP. The OMP establishes four-year goals and strategies to be implemented through the departmental business plan, beginning in 2008. The goals and strategies include an examination of the role of the Department in the direct provision of services through public health clinics. Decisions in this and other areas will impact the facilities needs of the Department and would influence development of a FMP. *OMP completed. A FMP may be undertaken beginning in 2009 or 2010.*
- Maleng Justice Center (MJC) Site Master Plan – This effort began with a limited parking study in the City of Kent area adjacent to the MJC and a long-term plan has been directed for future development of the site. These details are still in the planning stages, but the results of such a study could have long term impacts for agencies associated with the facility. Appropriations are made in CIP Project 395558. *The site master plan is currently on hold subject to coordination of other CJ planning efforts. (The new summary states that this work will be completed in July 2008.*

Most of these efforts are associated with the provision of criminal justice (CJ) services. According to the Executive's transmittal letter, the close operational relationships between these CJ agencies and the overlap in the timing of the OMP and FMP efforts among them creates a unique opportunity to integrate their respective capital planning efforts as part of a larger effort to identify potential efficiencies and to ensure the provision of services. Given the large scale of capital assets required to provide services by CJ agencies, the potential for cost savings through an integrated effort could be significant. Such efficiencies could include the co-location of related services, identifying opportunities for sharing capital expenses, and the strategic sequencing of capital projects to maximize the utilization of CJ facilities.

It should be noted that these decisions could also affect other agencies that support many of these CJ agencies such as the Prosecuting Attorney's Office (PAO), the Department of Judicial Administration (DJA), and the Office of the Public Defender (OPD). Also, due to the financial impact of these CJ decision, other non-CJ agencies could be impacted.

Additionally, it should be acknowledged that successful long term management of jail population growth within the region is being addressed through the Integrated Regional Jail Initiative. This initiative is intended to provide a foundation for future planning and improvements, regional population management cost savings, cooperation and collaborative problem solving by the county and the jurisdictions it serves. As a consequence, an integrated regional jail working group was formed consisting of King County representatives from Executive, DAJD, Sheriff, PAO, District Court, and Council staff plus affected cities and law enforcement agencies to formulate regional jail policy recommendations. The outcomes of this initiative could also contribute to the county's space planning needs. *As of this writing, the outcomes of the working group recommendations are currently being developed.*

EMERGING CONDITIONS

Pending proposals or "emerging conditions" within the county could also affect the use of space in King County. Many of these decisions will not be resolved in the short term but they should be taken into consideration and inform the space planning discussion.

- Data Center – On August 16, 2007 the Executive transmitted proposed legislation for a \$17 million appropriation³ and a thirty year lease⁴ at the Sabey Data Center for consideration by the council. No action has yet been taken on these two proposals, as on-going negotiations for the space continue between the county and Sabey. As of this writing, the Executive has committed to a new transmittal of legislation to reflect the negotiations by the end of March.
- Replacement of the Administration Building and Sale of the King Street Center – Proposed Ordinance 2007-0446, adopted by the Council on October 1, 2007, approved a supplemental appropriation of \$615,000 to fund a feasibility study of the Executive's proposal to explore the sale of King Street Center and leverage its value to finance a new, larger building on the King County Administration Building site. If the Administration Building is replaced, the skybridge between the KCCF and the

³ Proposed Ordinance 2007-0444

⁴ Proposed Ordinance 2007-0443

Courthouse will be removed, creating another emerging condition to be addressed – the transport of inmates for court appearances during the construction of a new facility.

As proposed, the redevelopment of the Administration Building would be completed in a little over three years, with an expected move-in date of March 2011. The proposed redevelopment timeline occurs in five main phases:

- | | |
|----------------------------------------------------------------------------|----------------------------|
| 1. Initial Study Phase | September – November 2007 |
| 2. Pre-development Phase | December 2007 – March 2008 |
| 3. Design Phase | March – August 2008 |
| 4. Completion of Permitting, Lease Negotiations, and Development Agreement | October – November 2008 |
| 5. Demolition and Construction Phase | February 2009 – March 2011 |

Other emerging issues that could affect the space planning process include the recent United States Department of Justice report regarding DAJD, the status of the Integrated Regional Jail Initiative, implementation of District Court and KCSO contracts, status of the Courthouse South Entrance, relocation of the KCSO Criminal Investigation Unit, possible expansion of the DAJD Community Corrections programs, and expansion of county technology planning.

SUMMARY OF THE LAPSED 2006-2007 SPACE PLAN PROPOSAL (PO 2007-0614):

The Executive Proposed 2006-2007 Space Plan contains the following information:

1. Policies that guide decisions on the use and acquisition of county office space
2. Summary of current conditions including:
 - a. Identified operational and facility master planning efforts
 - b. Agency staffing levels, building location and square footage occupied
 - c. Square footage per FTE (full-time equivalent)
 - d. County office building conditions
 - e. Status of agency space – is it owned or leased?
 - f. Lease rates and expiration dates
3. Long-term projections including future growth or decrease of FTEs and office space needs, particularly in relationship to the Chinook Building
4. Implementation plan for achieving space plan policies

A complete copy of the space plan is available in PDF format in Legistar under proposed ordinance 2007-0614, Attachment A, or upon request.

CONTENTS OF PROPOSED 2006-2007 SPACE PLAN (PO 2007-0614):

Space plan policies establish the framework and inform planning decisions for future space use in the county. A summary of the major policies in the proposed 2006-2007 Space Plan is in Section 4 (Page 23) which includes an explanation of changes to the adopted 2005 policies (**Attachment #5**). A complete crosswalk illustrating the transition of policies since 1993 is included in Appendix IB of the plan.

Staff review of key elements of the proposed space plan policies is summarized below.

SPACE POLICIES:

1. **Co-location of Services**

This long standing policy has been consistent since 1993. Not only are agencies to co-locate where accessibility to services is warranted and economically feasible, functional adjacency or related functions should be considered when co-location is considered. *no change from adopted 2005 policy*

2. **Retain and Restore the Courthouse:** The policy to retain and restore the Courthouse has been a consistent policy in the three previous plans as well as the 2003 and 2004 proposed space plans. However, the policy has evolved over the years from the Courthouse being the general seat of government to becoming a facility for more specific criminal justice and security needs. Agencies requiring a heightened security level should be candidates for occupancy. *no change from adopted 2005 policy*

3. **Location of Services:** This policy to locate services outside of regional centers is designed to serve particular localities with services when they are not required in an urban setting. Criminal justice function should be regionally co-located and centralized at or near corrections facilities and should be in conjunction with council adopted operational master plans. *no change from adopted 2005 policy*

This 2006-2007 plan deletes a previous policy – added in 2005 – that any substantive changes to jail contracts or any new regional agreement (related to the jail initiative) shall be approved by the council. *The plan notes that this was policy was deleted because the policy is more appropriate as a code-required procedure.*

Additionally, the plan deletes direction that a broad planning process for suburban locations should include a strategy to reconfigure the location and services as areas are annexed. Contracts with cities for service delivery should also be considered in this effort. *The plan notes that the OMP/FMP process will include this analysis.*

4. **Public Building Care and Safety:**

- **Maintain Safe, Attractive Buildings** – The policy to maintain safe attractive public buildings has not changed. *no change from adopted 2005 policy*
- **Establish seismic standards for future development** – This policy is maintained. *no change from adopted 2005 policy*
- **Council approval of cost benefit analysis** – The implementation plan for both the 2003 and 2004 space plans encouraged consideration of a transition to a full cost recovery model for building operations, maintenance, and replacement. Operations and maintenance (O&M) costs attributable to CX agencies are included in the CX fund, but are not allocated directly to CX agency annual budgets. The policy for a full cost recovery model, added in 2005, was intended to ensure that a full cost recovery model would fully reflect these costs; it was deleted. *This policy was deleted as not appropriate to space planning.*

5. **Lease versus Own:**

Numerous feasibility studies and several expert panels, such as the Space Plan and Peer Review Panel, have concluded that the county should own rather than lease downtown office space. These study efforts determined that it is in the county's best financial interest to transition from leased to owned office space to the greatest extent possible. Not only are the direct costs of space in county-owned buildings less than those in leased space, but also county-owned buildings provide a long-term capital investment.

- Downtown – The policy to move from dependence on short-term leased space in downtown Seattle to county owned or long-term leased space with the option to own when leased space exceeds 10% of occupied space has been reworded to acknowledge that with the occupancy of the Chinook Building has met that goal. *The rewording states that the leased space in downtown should be monitored and that action should be taken when the 10 percent limit has been exceeded.*
 - Suburban Areas – The policy to consider select ownership in suburban areas when it would provide a long term cost benefit has remained. *no change from adopted 2005 policy*
 - Council Approval of Leases – The policy requiring council approval of leases for a term of more than one year or with a term cumulatively longer than two years has been removed. The Capital Budget Chair has directed staff to clarify this lease policy in the King County Code. Executive and Council staff are working toward clarification of the language. *This policy was deleted because it was changed in the King County Code.*
6. Reduce the Cost of Short-term Moves: The policy to reduce the cost and disruption of moving county agencies for a short period was expanded in the 2005 proposed space plan to include special exceptions. This basic policy has not been revised. *no change from adopted 2005 policy*

However, the previous plan states that short term moves would be subject to council approval of capital improvement projects and leases. *This direction was considered a procedural requirement of KCC and was deleted.*

7. Space Programming Standards and Work Environment:

- Employee Space Standards – The 2005 Plan established space standards that were prescribed as per square foot ranges for various categories of county employees (**Attachment # 6**). The policy calls for the manager of the Facilities Management Division (FMD) to certify that office designs fully comply with the new county's space standards. These standards were to be applied as part of the programming for the NCOB, as the standard will affect overall density of building occupants. *No change from adopted 2005 policy; however, references to the Chinook Building as a test standard was removed since the building has been occupied.*
- Modular Furnishings: The policy and implementation plan regarding emphasis on modular furniture to achieve efficient use of office space has remained unchanged. *no change from adopted 2005 policy*

- **Space Presentation:** The policy requiring that space be presented in useable square fee (USF) and (RSF) has not changed. *no change from adopted 2005 policy*
 - **Employee Office Space:** Standards for clean, safe, functional, handicapped accessible office spaces have not changed. *no change from adopted 2005 policy*
 - **LEED Criteria:** The policy on compliance with county-wide LEED (Leadership in Energy and Environmental Design) criteria has not changed; however, it should be noted that Proposed Ordinance 2008-0107 has been forwarded for council consideration. This legislation would approve an expanded green building policy for all county-owned, financed, or alternatively financed capital projects. *Further analysis will be required to ensure that if the policy is expanded, the space plan is coordinated with the legislation. no change from adopted 2005 policy*
8. **Fiscal Notes and Surplus Watch List:** The 2005 plan asked that in addition to fiscal notes for CIP proposals that estimates for other anticipated costs such as tenant improvements, relocation costs and furniture, fixtures and equipment (FF&E) costs that could be associated with a project. Additionally, any buildings placed on a surplus watch list would be subject to a reduced level of capital investment that would be limited to safety requirements. Neither of these policies was amended. *no change from adopted 2005 policy*
9. **Location of County Agencies:** The 2005 plan specifically allowed certain agencies to be programmed within the Chinook Building and for additional agencies to be programmed in “appropriate locations”. The transmitted plan updates the locations of agencies that currently occupy the Chinook Building. This section also reflects agreement that the preferred location for the Executive is the Courthouse and that leased space in the Columbia Center will be occupied by the Executive and the Office of Management and Budget (OMB) until such a move is feasible. *This policy was updated to reflect current Chinook Building tenants.*

NEW A new section was added to identify up-coming facilities that were likely to move – Elections consolidated facility and the ITS data center. As noted earlier in this report in the existing and emerging conditions sections, the elections facility has since been located in Renton and the Executive is expected to transmit an updated data center package by the end of this month.

Additionally, the transmitted plan deleted sections regarding council approval of the data center relocation, to be informed by specific reports. *This direction was removed, assuming council approval via lease or new construction project.*

Other deleted sections include:

- Business continuity and redundant data center – Deleted because action has already been taken on a redundant center that will be established in a state facility.
- Selection of a new Elections facility – Deleted because action has been taken

- Move of the Criminal Investigation Division to the downtown core and the Maleng Justice Center (MJC) Site Master Plan were deleted pending OMP/FMP plans that are on-going.

Direction to reexamine the relocation of the Work Education Release (WER) area in the Courthouse after completion of the Integrated Security Project (ISP) remained unchanged. *no change from adopted 2005 policy*

CURRENT CONDITIONS:

Section Five of the proposed Space Plan includes space templates that describe current conditions of space occupancy for the County, including:

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

The square footage calculations have been updated to reflect both rentable and usable square footage for most County-owned buildings (Section Five, Table 1).

Additionally, the Current Conditions section includes a summary of building conditions and which buildings have been placed on a “watch list” for reduced maintenance status based on the potential for reduced services or possible annexations. The Watch List includes:

- Administration Building
- Youth Services Center Alder Wing (non-detention uses)
- Sheriff Precincts in Burien and Kenmore Precinct
- Barclay/Dean Building
- Public Health Clinics in Renton, Auburn, Northshore, and the North Multi-Service Center
- District Court facilities in Burien and the Aukeen Court

Agency and Building Occupancy Data: The plan summarizes 2006 agency and building occupancy data⁵, outlining the 16 core buildings⁶ totaling 1.66 million square feet of owned and leased space with over 5,400 budgeted Full Time Equivalent and Term Limited Temporary employees⁷ (FTE/TLT). The total space in county-owned downtown core buildings is 1.6 million rentable square feet. Total leased space is 358,098 square feet.

As shown in the list below, the Chinook Building is not included in this data because the building was not occupied until 2007. Prior to occupation of the Chinook Building it was anticipated that lease figures would be significantly reduced and that for the first time

⁵ The 2004 *Space Plan* analyzes space for administrative, court, executive, legislative and judicial functions, and DOES NOT address space for jails, health centers, or police precincts.

⁶ Buildings excluded from the core buildings summary are specialty type buildings including functions such as, public health clinics, police precincts, storefronts, shops, storage facilities and jails. These spaces typically do not lend themselves to a per square foot analysis.

⁷ 2006 budgeted

the county would achieve its long standing goal to reduce its dependence on outside leased space to less than 10 percent. *Staff will work to update the leased and owned square footages prior to the next report.*

Buildings in downtown corridor

King County Courthouse
Administration Building
Yesler Building
King Street Center
Columbia Center
Bank of California
Exchange Building
Wells Fargo Building
Seattle Municipal Tower
Waltheu Building
Boren Building
Downtown Clinic

Other Buildings

King County International Airport
Black River facility
Regional Justice Center (RJC)
Youth Service Center

LONG-TERM PROJECTIONS:

Staffing projections were evaluated for a ten year period from 2006 and 2016. Factors considered included future revenue variables, potential staff reductions, voter initiatives, agency business plans and projected annexations and incorporations. Ten-year projections were acknowledged as the most volatile and resulted in a high and low percentage range, which varied, significantly by department ; however average growth rate was assumed at 7.8 percent county-wide. Applying current core building average square feet per person, the projected ten year growth in space demand will vary between 86,252 to 111,716 square feet. According to the proposed plan:

“Unless there is a movement of a large downtown agency or agencies to the suburbs, this data shows that there will be a probable demand for increased downtown office space that will potentially outstrip the size of the NCOB and other core downtown buildings.”

One result of these projections is that the county may eventually need to rely on outside leased space to accommodate growth.

CONTENTS OF PROPOSED 2008 EXECUTIVE SUMMARY (PO 2008-0141):

An updated Executive Summary was transmitted in Proposed Ordinance 2008-0141 to replace the summary in the 2006-2007 plan. This new Executive Summary, along with the 2006-2007 plan, is intended to serve as the 2008 Space Plan. According to the summary, because the 2006-2007 plan was transmitted in November and on-going planning efforts are not completed, “development of a wholly new space plan should await the outcome of those efforts”.

This summary again stresses the on-going planning efforts in different stages of completion within the county – particularly in the area of criminal justice – and the need to ensure that these efforts (OMPs/FMPs) be coordinated. The summary also highlights the need to coordinate development of the downtown campus (Administration Building and South Entrance

Other highlights included in the summary are:

- Chinook Building – As noted earlier, the occupancy of this building meets standards for leased and owned space ratios, has met space and FF&E standards, and uses modular guidelines.
- OMP/FMP Efforts – These efforts will meet adjacency and space standards through an integrated criminal justice FMP. It is anticipated that by coordinating the results of these efforts, there will be a potential for efficiencies and improved service delivery. For instance, co-location of services may be enhanced through these efforts.
- Courthouse as a heightened security facility – A comprehensive security study is underway for county buildings that will conclude in facility, organizational, and resource recommendations. This study may influence how security is handled within the building.
- Watch List Buildings – Major maintenance funding is limited for buildings on the watch list. Buildings that warrant consideration of replacement prior to further significant outlays of major maintenance funding – the Alder Building at the Youth Services Center and the King County Administration Building.

NEXT STEPS:

The Executive has acknowledged in his transmittal letters that the transmitted documents are to be supplemented by OMP and FMP studies and that many of the strategic facility issues have not been resolved. It is also acknowledged that the space plan is now limited in that it is “but one component of a complicated, comprehensive capital planning strategy currently underway”. The new Executive Summary stresses the need to ensure that these efforts are coordinated and efficient.

Although significant direction has been legislated to guide the county’s space planning processes – either through the space plan, individual legislation or through budget directives (OMPs/FMPs) – an environment has been created that could be confusing; and it is not currently a coordinated effort, as the planning is developed by individual groups of stakeholders. Additionally, as noted earlier in the KCC section of this staff report, it is clear that the space plan shall be the overarching policy document for capital planning decisions.

Consequently, questions arise as to how to provide a framework for overall coordinated long-term capital strategic planning – particularly in the context of the space plan. As it is currently proposed, the space plan does not present framework policies or guidelines for such coordination and planning. Some questions that could be further investigated are:

Outstanding Questions:

1. How should operational and capital space planning be coordinated?
2. What should be the guiding document for space planning?
3. If it is the space plan, should it contain direction for the contents of OMPs and FMPs?
4. How will these space planning directives be prioritized?
5. Who will be in charge of coordinating these projects when they are completed?

6. How will they be implemented?
7. If the space plan is a framework document, where should specifics be clarified?
8. How should these policies be coordinated with the King County Code direction?
9. Should a study of best practices in other jurisdictions be developed as a guideline?
10. Should it be a combination of these or other choices?
11. Should a consultant, the auditor, or a peer group from both branches be brought on or formed to address these questions?

Further analysis will be required to explore particulars of the plan and to address the need for framework policies.

INVITED:

- Kathy Brown, DES, Director, FMD
- Noel Treat, DES, Deputy Director, FMD
- Bob Cowan, Director, Office of Management and Budget (OMB)
- Sid Bender, CIP Program Supervisor, OMB

ATTACHMENTS:

1. Proposed Ordinance 2007-0614 (lapsed), without attachment (available upon request)
2. Transmittal Letter, dated November 5, 2007
3. Proposed Ordinance 2008-0141, containing new 2008 Executive Summary
4. Transmittal Letter, dated March 6, 2008
5. Proposed 2006-2007 Space Plan Policies
6. Proposed Space Standards
7. Applicable Space Plan References in K.C.C. and the Charter
8. Mandatory Elements of the Comprehensive Plan



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

March 27, 2008

Ordinance

Proposed No. 2007-0614.1

1 AN ORDINANCE relating to comprehensive planning;
2 adopting the King County 2006-2007 Space Plan; and
3 amending Ordinance 10810, Section 1, as amended, and
4 K.C.C. 20.12.100.

5
6 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

7 SECTION 1. Findings.

8 A. King County has adopted the 1994 King County Comprehensive Plan to meet
9 the requirements of the Washington state Growth Management Act. The King County
10 space plan is a subelement of the capital facilities element of the King Comprehensive
11 Plan and any amendments to that plan are currently required to be submitted by the
12 executive to the council by August 1 of each year.

13 B. The Growth Management Act requires the county's comprehensive plan to be
14 amended only once each year except for amendments including those to the capital
15 facilities element of the Comprehensive Plan that occur in conjunction with the adoption
16 of the county budget.

Ordinance

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

19 The ~~((2005))~~ 2006-2007 county space plan ~~((dated July 13, 2005))~~, consisting of
20 ~~((planning policies, location of county agencies and implementation plan, and~~
21 ~~incorporating the King County Department of Executive Services Space Plan 2004~~
22 ~~transmitted by the executive on July 23, 2004))~~ space standards, current and future space
23 needs, county facility development policy framework and implementation plan as
24 contained in Attachment A to this ordinance, is adopted as a subelement of the public
25 facilities element of the ~~((e))~~Comprehensive ~~((p))~~Comprehensive plan and the master
26 plan for county facility development as defined in K.C.C. 4.04.020. The adopted space
27 plan shall govern development of all facility master plans, facility program plans and CIP
28 and lease requests for space housing county agency operations.

29 The executive shall update
30

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

Ordinance

APPROVED this ____ day of _____, _____.

Attachments A. King County 2006-2007 Space Plan

