

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

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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 Aukeen 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 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

SAVINGS ACHIEVED BY 2011-2012 CONSOLIDATIONS								
	# 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
Major Near Term moves completed								
Assessor - consolidated on the 7th floor Admin	110	29,256	38,271	20,534	26,298	-30%	-31%	\$ 178,402.17
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 MRJC to Admin and KCCH	98	19,775	21,992	15,628	18,162	-21%	-17%	\$ 66,960.42
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%	\$ 276,311.52
Total	729		272,677		151,498		-44%	\$ 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.

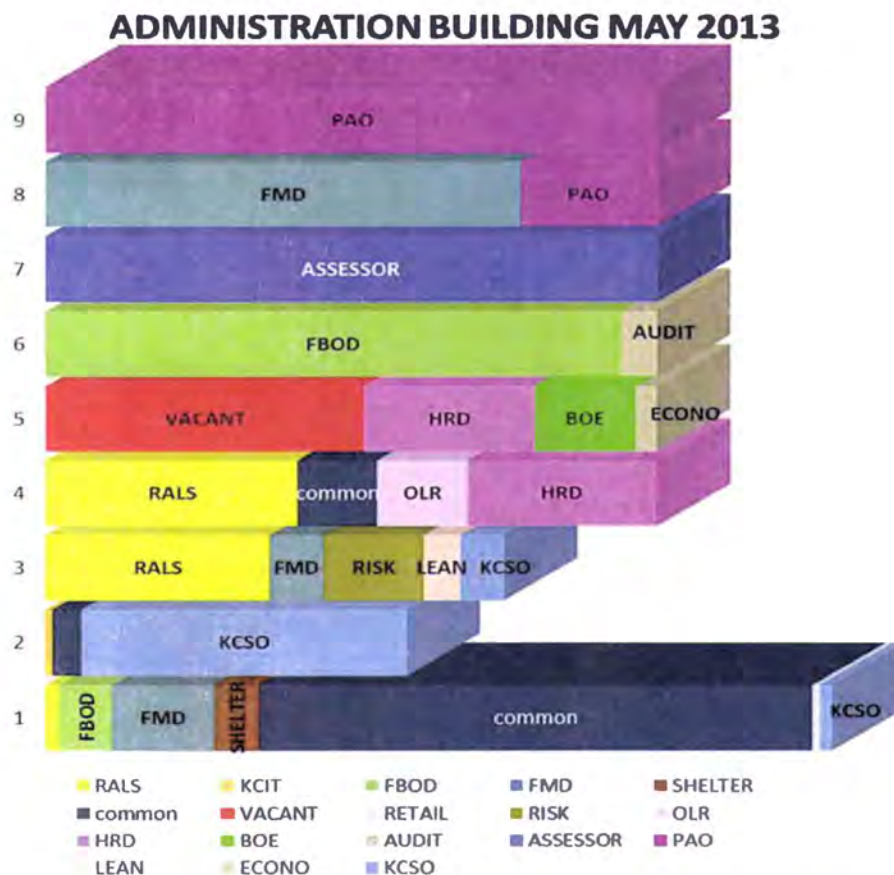
RAMP Volume II

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

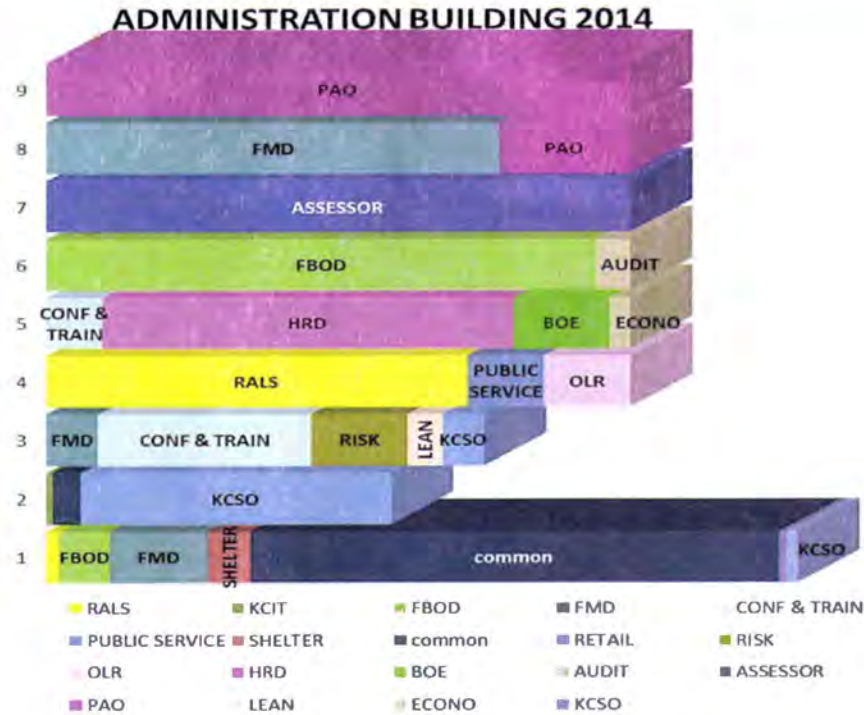
Objectives:

- 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 Concolidated 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 - 5th 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.

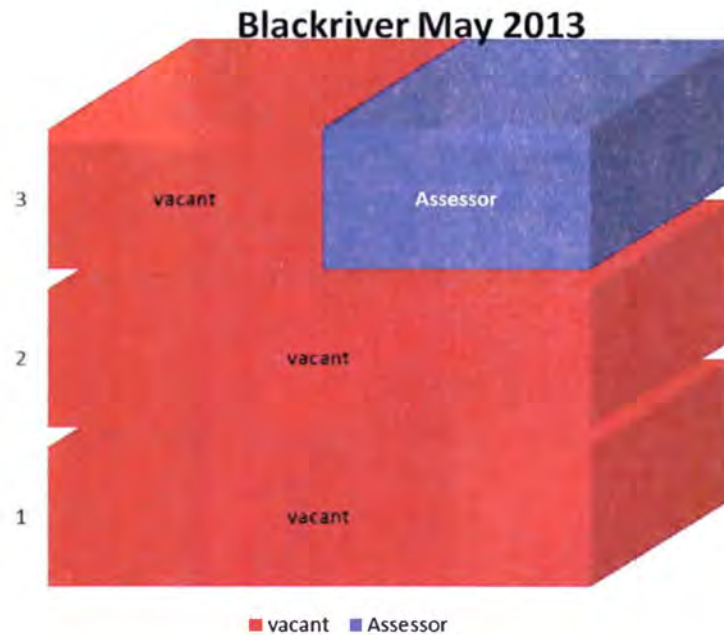


Potential Milestones:

- 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

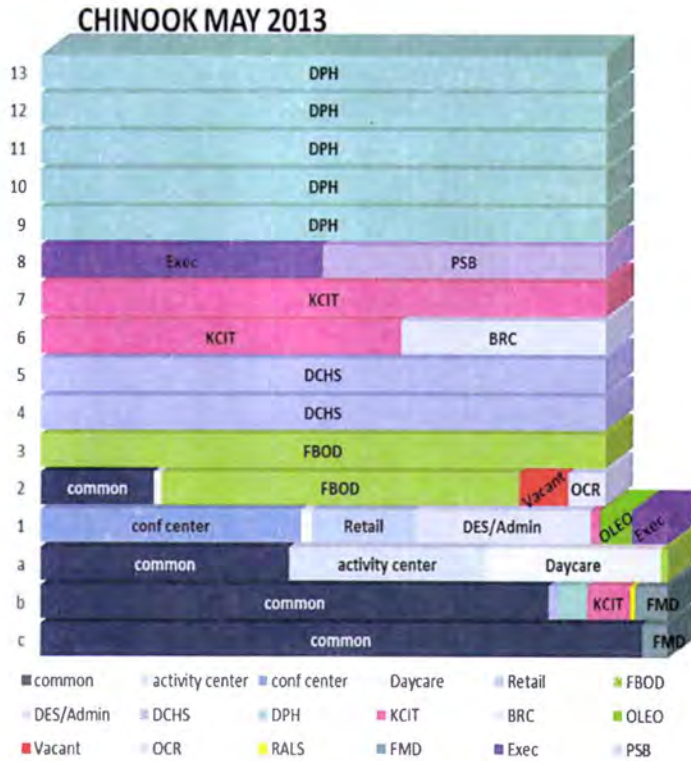
Recommended Next Step: Complete feasibility on Kingstreet Center reconfiguration opportunities or search for available space in the Kingstreet Center.

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	2015
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 5th 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	
6	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

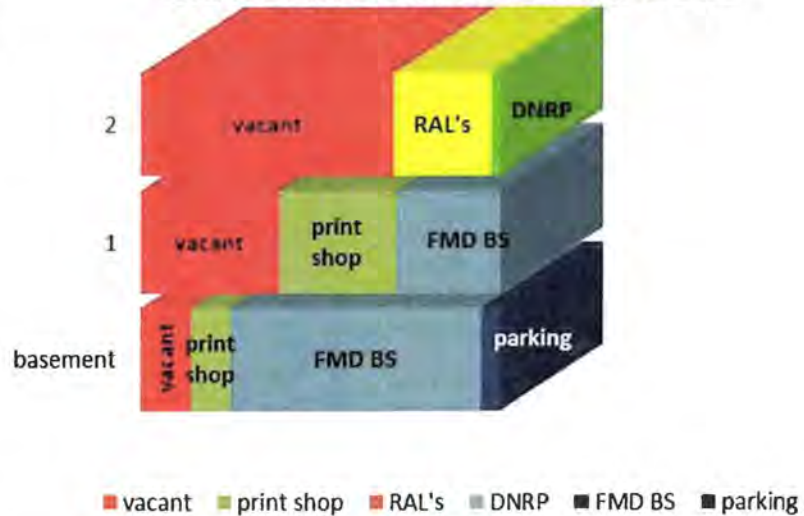
Potential Milestone: Move 2015

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.

GRAYBAR BUILDING MAY 2013

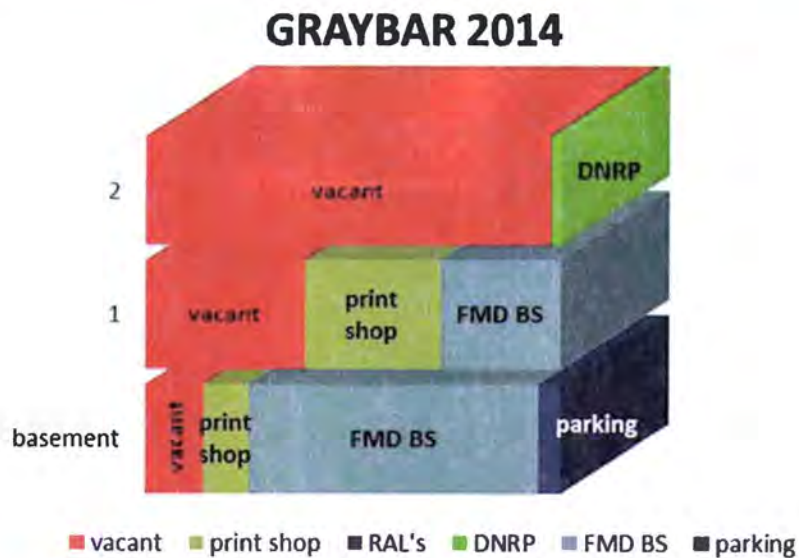


Objectives: Efficiency savings through relocation, downsizing, and moving to less expensive space.

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



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.

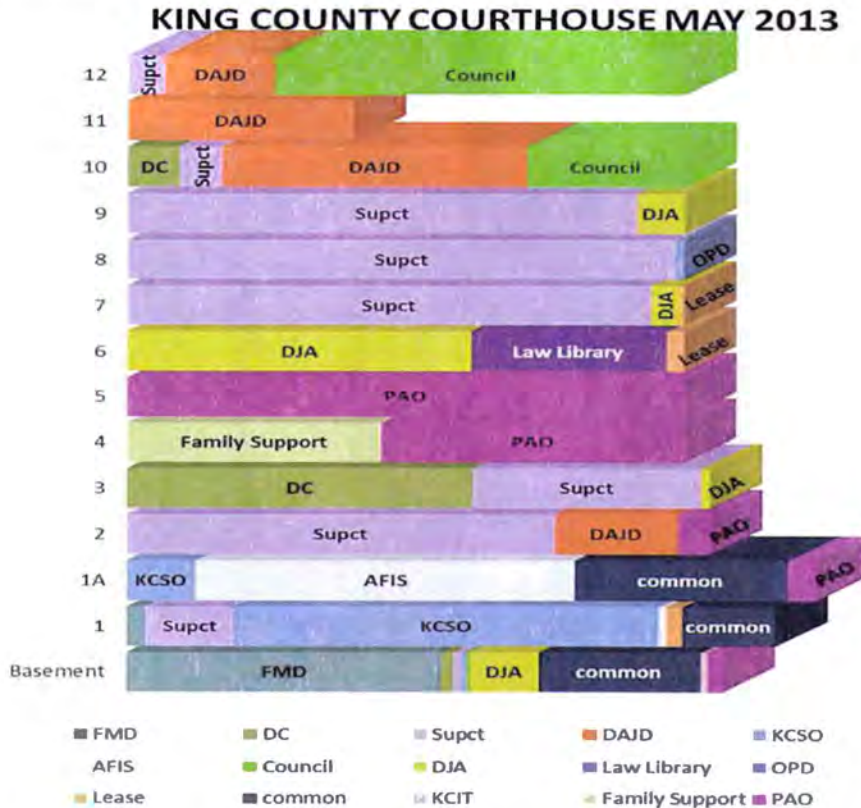
Alternatives: Clearly the most significant occupancy variable in play is which DAJD programs will move into the KCCF West Wing. Peripheral opportunities will arise depending on this critical decision.

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

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	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	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.

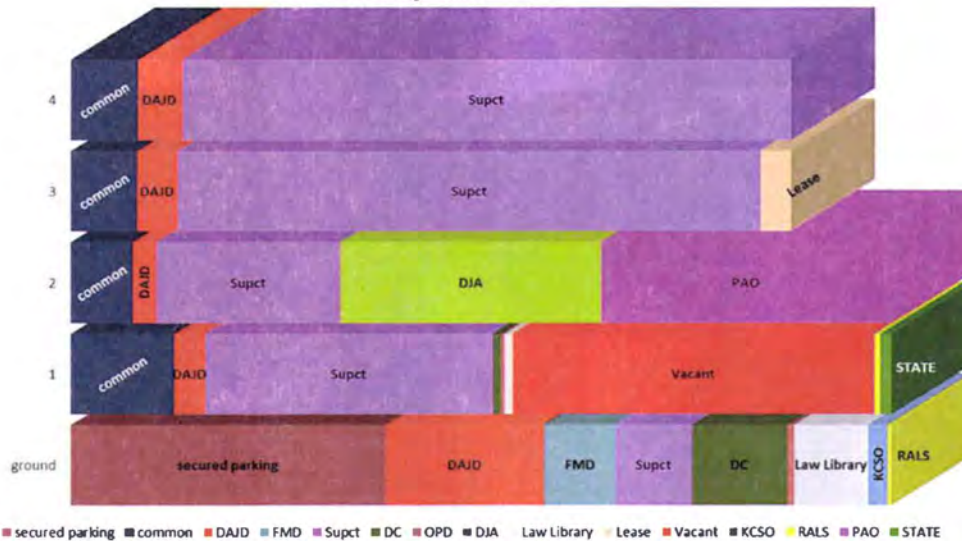
Potential Milestones:

- 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



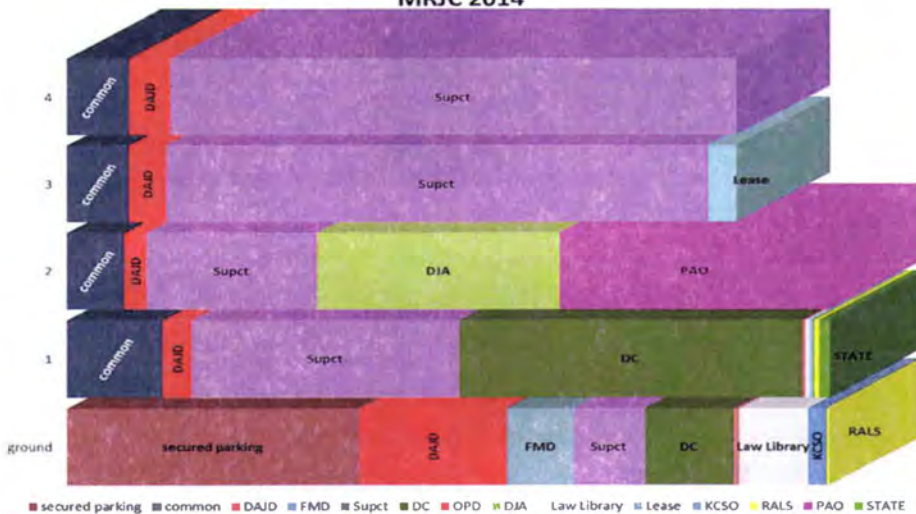
Current Status: The redevelopment of the old KCSO Criminal Investigation Division space at the MRJC is coming to conclusion.

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.

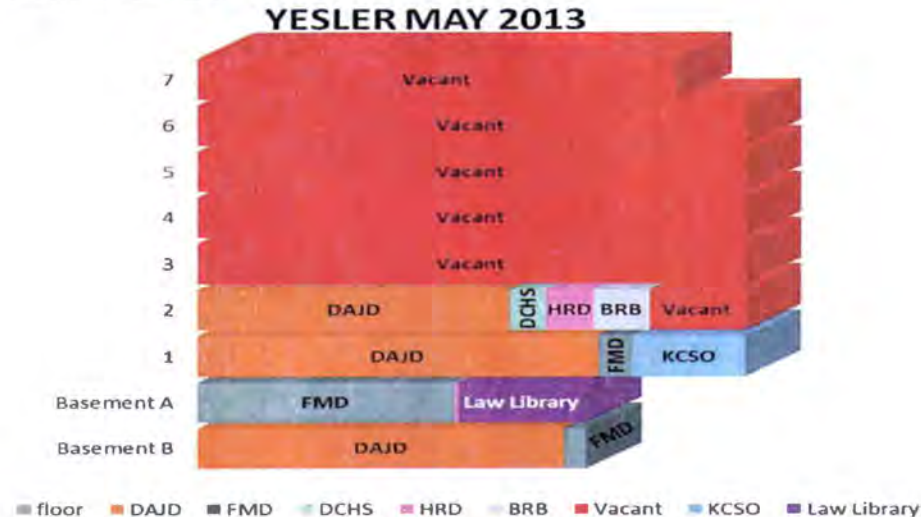
Table 13 Vashon Lease Reconfiguration and Move Plans

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 (NDA)	NDA - Interim - Current lease expires 1/1/22. Negotiate a 2 - 3 year sublease effective 7/1/2013.	Watermark Tower		•					
1	DPD Initiative	DPD (NDA)	NDA - 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 6/1/2014 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	NDMSC						•
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	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	
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 ➤ DAJD Admin		Not Yet Determined	X
➤ 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				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 (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 7/1/2013 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		Uknown						•	
10	Health Department Sites	DPH	Northshore Clinic will move to a hospital or with healthpoint	Northshore Clinic		16,692		Uknown						•	
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					•	