

03/12/99
furniture

Introduced By: ROB MCKENNA

Clerk 03/17/99

Proposed No.: 1999-0170

MOTION NO. **10663**

1
2 A MOTION to adopt a plan for the expenditure of funds from
3 department of transportation appropriations for the purpose of
4 providing furniture for department personnel moving to the
5 new King Street Center.

6 WHEREAS, in 1997 the executive proposed a lease for office space in King Street
7 Center to house the downtown functions of the transportation and natural resources
8 departments, and

9 WHEREAS, the council adopted the executive's proposal for a lease, and

10 WHEREAS, the department of transportation determined a need for retrofitting
11 existing furniture and purchasing new furniture to efficiently house staff in the new facility
12 and proposed a total of \$812,763 across the six appropriation units in the department in the
13 1999 budget for this purpose, and

14 WHEREAS, the 1999 Budget Ordinance contains provisos in each appropriation
15 unit that precludes purchase of furniture by department of transportation divisions until an
16 expenditure plan for such purchases has been adopted by motion of the council, and

17 WHEREAS, procurement and move schedules have been established for the timely
18 and efficient move of staff from five major downtown locations to the new building
19 beginning in June 1999 and extending through September 1999, and

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WHEREAS, the executive intends to satisfy the requirements of the provisos by April 1, 1999, in order to meet those schedules;

NOW, THEREFORE, BE IT MOVED by the Council of King County:

That expenditure plan proposed by the department of transportation for the purchase of furniture to equip spaces in the new King Street Center is hereby adopted. The department may proceed with any and all actions needed to accomplish the timely procurement and installation of new and retrofitted furniture for staff at the new King Street Center.

PASSED by a vote of 12 to 0 this 12th day of April, 1999.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Louise Miller
Chair

ATTEST:

[Signature]
Clerk of the Council

Attachments: Furniture Expenditure Plan For King Street Center Report
Attachment A: Schedule
Attachment B: Furniture Expenditure Plan

King County Department of Transportation
Furniture Expenditure Plan
For
King Street Center
March 11, 1999

10663

Purpose:

The purpose of this report is to respond to the provisos set by the Council for Department of Transportation (DOT) divisions in the 1999 Budget. This report summarizes the DOT's planned expenditures for furniture to enable DOT to operate efficiently in King Street Center.

Proviso:

The following proviso was included in the Transit, Community and Administrative Services, Transportation Planning, Roads, Equipment Repair & Replacement (ER&R) and Motor Pool appropriations.

PROVIDED THAT:

No funds may be expended from this appropriation for the purpose of acquiring furnishings for King Street Center until the Executive submits an expenditure plan and the council adopts such plan by motion.

Background:

The question of furniture for the new building has arisen because of the nature of the building itself and its basic design. Both power and network cabling will be provided to workstations through the floor rather than from the walls. This required a new panel system which had the capability of housing this wiring since only a small fraction of existing panels had this capability. Herman Miller panels were selected for this purpose in a competitive procurement.

The selection of these panels meant that existing furniture made to fasten to other systems would have to be retrofitted or replaced.

In November 1998, DOT staff completed an inventory of existing furniture. This inventory was verified by the furniture vendor and has been used to formulate the recommendations in this report.

The schedules for the procurement of furniture and the move to King Street Center are shown in Attachment A.

Summary of Recommendations and Expenditure Plan:

Summary:

1. DOT proposes to replace 497 workstations for a total of \$301,176 including tax.
2. DOT proposes to move 265 existing, freestanding workstations.

3. DOT proposes to equip open office cubicles with storage and all workstations with lighting for a total of \$196,077 including tax.

Furniture Budget Analysis:

The furniture vendor, Business Interiors Northwest (BINW), has provided estimates to DOT showing cost comparisons for retrofitting existing furniture and for replacing furniture versus retrofitting. These comparisons are shown in Attachment B to this report.

Based on the information provided by the vendor, DOT proposes:

1. Purchasing and installing 497 new workstations @\$558 each, and
2. Moving and re-installing 265 workstations with existing, freestanding furniture.

Replacing 497 workstations is estimated to cost \$277,300 (without contingency or taxes) including delivery and installation. This is the recommended option.

Instead of replacing 497 workstations, it is possible to retrofit them at an estimated cost of \$282,000 (without contingency or taxes) . This includes the parts and labor to do the retrofits. In addition, there would be costs to move these workstations of approximately \$136,675. This option is not recommended.

In addition to the cost advantage, the benefits of purchasing new versus retrofitting existing include:

- Furniture is standardized for future changes and additions,
- Move process is simpler and less expensive, and
- Remaining furniture has reuse value to other DOT sections.

New furniture would be used to equip approximately 497 spaces – 468 open cubicles and 29 interior (supervisor) offices. Approximately 265 workstations, both open cubicles and interior offices, would be equipped using existing, freestanding furniture not requiring retrofitting parts or labor. The remaining 33 spaces reserved for future growth would be equipped with furniture which would otherwise be surplus.

All offices for section managers, division managers, the director and the deputy director, will be equipped using existing furniture.

Storage and Task Lighting Recommendation:

DOT proposes purchasing an overhead bin and shelf for each open office cubicle, a total of 700 workspaces. This is to replace existing bin and other storage which will not be compatible with the new panel system. Finally, DOT will provide a task light for all workspaces. BINW estimates the cost of bins, shelves and lights to be \$196,077 including tax.

1999 Adopted Budget:

The amounts shown in the table below are currently programmed in DOT division budgets:

Department of Transportation King Street Center Furniture Expenditure Plan 1999 Budget						
	Road Services	Transit	Community & Administ- rative Services	Transport- ation Planning	Fleet Administ- ration	Total
Furniture	100,000	452,361	37,283	77,051	13,670	680,364
Sales Tax @ 8.6%	8,600	38,903	3,206	6,626	1,176	58,511
	<u>\$108,600</u>	<u>\$491,264</u>	<u>\$40,489</u>	<u>\$83,677</u>	<u>\$14,846</u>	<u>\$738,876</u>

1999 Budget Assumptions:

1. Budgets for furniture for open office cubicles were calculated based on:
 - Per unit cost of \$1,657 (excluding tax) to furnish a standard cubicle with new modular furniture,
 - 75% of open office cubicles would require new furniture, and
 - 25% of open office cubicles could be equipped with retrofitted existing furniture.
2. DOT assumed it would be cost-advantageous to retrofit some existing furniture versus buying new furniture for open cubicles.
3. DOT assumed it would move as many existing, freestanding workstations as possible.
4. DOT assumed the director, deputy director, division managers, section managers (all located in perimeter offices) and most interior offices would be furnished with existing furniture.
5. A sales tax assumption of 8.6% was used to complete the cost estimates.
5. DOT established the following priorities for purchasing furniture:
 - a. Use existing equipment when possible. Convert existing modular by purchasing parts to make the existing equipment freestanding,
 - b. Replace furniture no longer usable,
 - c. Purchase furniture for new office spaces, and
 - d. Purchase furniture to address ergonomic concerns.

Schedule:

The following schedule has been developed for the move of department staff from locations in the Administration Building, the Yesler Building, the Exchange Building and other locations to the new building. The schedule anticipates moving an average of 125 staff every week, from mid-June through late September of 1999. The schedule is phased according to the dates when floors in the building become available for occupancy and, with some exceptions, generally moves in sequence from the lower floors up to the eighth floor.

	Date	Floor	Division/Section
June	11-13	1&2	Roads Map Counter & Engineering
	18-20	2	Roads Engineering
	25-27	3	Roads Administration & Transit RIO
July	9-11	3	Transit
	16-18	1	Transit Pass Sales Office
	23-25	4	Transit
	30 - August 1	4	Transit
August	13-15	5	DNR
	20-22	5	DNR
	27-29	6	DNR
September	3-5	6	DNR
	10-12	7	DNR
	17-19	7	DNR
	24-26	8	Community & Administrative Services, Fleet Administration and Transportation Planning

The September 24-26 move-out is an important deadline as the County is also in the process of re-negotiating the lease for the Exchange Building. DCFM staff have advised DOT that the Exchange Building lease will terminate on September 30, 1999 and spaces formerly occupied by DOT units moving to King Street Center must be ready for turn over to the landlord by that date. To begin moving staff in early June, the following schedule for meeting the requirements of the proviso and for procuring furniture is proposed:

Furniture Procurement Schedule:

Vendor submits furniture recommendations	February 26
DOT prepares expenditure plan	February 26-March 4
DOT submits expenditure plan to council	March 5
Council motion process	March 5-31
DOT issues purchase order to vendor	April 1
First deliveries to King Street Center	June 10

Department of Transportation King Street Center Furniture Expenditure Plan									
Options									
		Office Counts				Retrofit, New and Freestanding		Recommended	
								New and Freestanding	
		Open Cubicles	Interior Offices	Perimeter Offices	Total Offices	Unit Cost	Total Cost	Unit Cost	Total Cost
Fleet Administration									
Workstations	Future	1			1	\$558	\$558	\$0	\$0
	Vacant	2	1		3	\$558	\$1,674	\$558	\$1,674
	Freestanding	2		2	4	\$0	\$0	\$0	\$0
	9000 small				0	\$649	\$0	\$558	\$0
	9000 large				0	\$1,363	\$0	\$558	\$0
	Avenir small				0	\$308	\$0	\$558	\$0
	Haworth	10			10	\$395	\$3,950	\$558	\$5,580
	total	15	1	2	18				
Lights, Shelves & Bins	Task lights	15				\$110	\$1,980	\$110	\$1,980
	48" shelf	15				\$35	\$525	\$35	\$525
	48" overhead	15				\$98	\$1,470	\$98	\$1,470
Division totals							\$10,157		\$11,229
Transit									
Workstations	Future	16	3		19	\$558	\$10,602	\$0	\$0
	Vacant	72	1		73	\$558	\$40,734	\$558	\$40,734
	Freestanding	77	12	7	96	\$395	\$9,875	\$558	\$13,950
	9000 small	53	3		56	\$649	\$36,344	\$558	\$31,248
	9000 large	15	2	3	20	\$1,363	\$27,260	\$558	\$11,160
	Avenir small	110	3		113	\$308	\$34,804	\$558	\$63,054
	Avenir large	33	9		42	\$395	\$16,590	\$558	\$23,436
	total	376	33	10	419				
Lights, Shelves & Bins	Task lights	376				\$110	\$46,090	\$110	\$46,090
	48" shelf	376				\$35	\$13,160	\$35	\$13,160
	48" overhead	376				\$98	\$36,848	\$98	\$36,848
Division totals							\$272,307		\$279,680
Road Services									
Workstations	Future	11			11	\$558	\$6,138	\$0	\$0
	Vacant	58	2	1	61	\$558	\$34,038	\$558	\$34,038
	Freestanding	135	20	6	161	\$0	\$0	\$0	\$0
	9000 small				0	\$649	\$0	\$558	\$0
	9000 large	19			19	\$1,363	\$25,897	\$558	\$10,602
	Avenir small				0	\$308	\$0	\$558	\$0
	Avenir large				0	\$395	\$0	\$558	\$0
	total	223	22	7	252				
Lights, Shelves & Bins	Task lights	223				\$110	\$27,720	\$110	\$27,720
	48" shelf	223				\$35	\$7,805	\$35	\$7,805
	48" overhead	223				\$98	\$21,854	\$98	\$21,854
Division totals							\$123,452		\$102,019

Department of Transportation King Street Center Furniture Expenditure Plan									
Options									
		Office Counts				Retrofit, New and Freestanding		Recommended New and Freestanding	
		Open Cubicles	Interior Offices	Perimeter Offices	Total Offices	Unit Cost	Total Cost	Unit Cost	Total Cost
Community & Administrative Services									
Workstations	Future	1			1	\$558	\$558	\$0	\$0
	Vacant	7	1		8	\$558	\$4,464	\$558	\$4,464
	Freestanding	13	3	5	21	\$395	\$1,185	\$558	\$1,674
	9000 small	1			1	\$649	\$649	\$558	\$558
	9000 large				0	\$1,363	\$0	\$558	\$0
	Avenir small	3	1		4	\$308	\$1,232	\$558	\$2,232
	Avenir large	2			2	\$395	\$790	\$558	\$1,116
	total	27	5	5	37				
Lights, Shelves & Bins	Task lights	27				\$110	\$4,070	\$110	\$4,070
	48" shelf	27				\$35	\$945	\$35	\$945
	48" overhead	27				\$98	\$2,646	\$98	\$2,646
	Division totals						\$16,539		\$17,705
Transportation Planning									
Workstations	Future	1			1	\$558	\$558	\$0	\$0
	Vacant	14	1		15	\$558	\$8,370	\$558	\$8,370
	Freestanding	19	1	3	23	\$395	\$4,740	\$558	\$6,696
	9000 small		1		1	\$649	\$649	\$558	\$558
	9000 large	1			1	\$1,363	\$1,363	\$558	\$558
	Avenir small	22	2		24	\$308	\$7,392	\$558	\$13,392
	Avenir large	2	2		4	\$395	\$1,580	\$558	\$2,232
	total	59	7	3	69				
Lights, Shelves & Bins	Task lights	59				\$110	\$7,590	\$110	\$7,590
	48" shelf	59				\$35	\$2,065	\$35	\$2,065
	48" overhead	59				\$98	\$5,782	\$98	\$5,782
	Division totals						\$40,089		\$47,243
Total All Divisions		700	68	27	795		\$462,544		\$457,876
w/ Sales Tax							\$502,323		\$497,253

Attachment B. Definitions:

In Attachment B., the following definitions are used:

- **Future** - Refers to a space reserved for future growth. All these will be equipped with existing furniture.
- **Vacant** - Refers to a space for a position vacant at the time of the report but will be filled by the end of 1999. These will be equipped with new furniture.
- **Freestanding** - Refers to a space where the furniture is usable and can be moved and re-installed without having to be retrofitted.
- **9000 Small** - A Steelcase-equipped space costing \$649 to retrofit.
- **9000 Large** - A Steelcase-equipped space costing \$1,363 to retrofit.
- **Avenir Small** - An Avenir-equipped space costing \$308 to retrofit.
- **Haworth** - A Haworth-equipped space costing \$395 to retrofit.