

Introduced by: Audrey Gruger

Proposed No.: 93-258

ORDINANCE NO. **10810**

AN ORDINANCE relating to the county space plan and amending Ordinance 8978 Section 4 and K.C.C. 4. 04.200 and adding a new section.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

NEW SECTION. SECTION 1. There is added to K.C.C. 20.12 a new section to read as follows:

County space plan. The county space plan, consisting of space standards, current and future space needs, county facility development policy framework, previously adopted county facility master plans and the annual county facility planning work program and attached hereto as Attachment A, is adopted as a subelement of the public facilities element of the comprehensive plan and the master plan for county facility development as defined in K.C.C. 4.04.020. The adopted space plan shall govern development of all facility master plans, facility program plans and CIP and lease requests for space housing county agency operations.

The executive shall update the current and future space needs and facility work program sections of the county space plan and submit them to the council as amendments to the county space plan by August 1 of each year. New facility master plans shall also be adopted by the council as amendments to the county space plan.

SECTION 2. Ordinance 8978, Section 4 and K.C.C. 4.04.200 are hereby amended to read as follows:

Executive Responsibilities. A. The county executive shall be responsible for the implementation of all CIP projects pursuant to adopted project budgets and schedules.

At least fifteen (15) days prior to advertising for construction bids for any capital project, the council chair and councilmembers in whose district construction will take place shall be notified. The notification shall include

1 project identification, advertising dates, and a summary
2 description of the work to be preformed. Provided that failure
3 to comply with this provision shall not delay bid
4 advertisement.

5 B. The executive shall be responsible for implementation
6 of council adopted CIP projects to ensure their completion on
7 schedule and within adopted budgets. The executive shall
8 implement the provisions of this section by the establishment
9 of rules and procedures that provide for consultant selection,
10 ongoing CIP design review, and project implementation.

11 C. All above grade, non-parks CIP projects shall be
12 subject to the following process:

13 1. An operational master plan shall be developed by the
14 agency requesting a CIP project in conjunction with the office
15 of financial management and shall be submitted to the executive
16 and the council for approval.

17 2. A facility master plan, based upon the adopted
18 county space plan, if the facility is to house county program
19 operations, and the approved operational master plan, shall be
20 developed by the requesting agency in conjunction with the
21 ~~((office of))~~ county agency responsible for capital planning
22 and development and shall be submitted to the executive and
23 council for approval.

24 3. A facility program plan for each requested CIP
25 project, based upon the approved facility master plan, shall be
26 developed by the requesting agency in conjunction with the
27 ~~((office of))~~ county agency responsible for capital planning
28 and development and shall be submitted to the executive and the
29 council for approval.

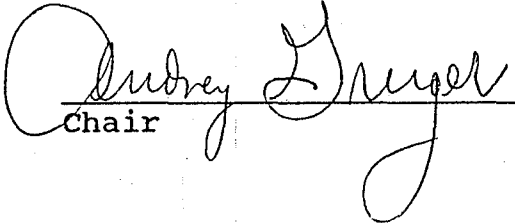
30 4. The executive may exempt smaller scale CIP projects
31 from the requirements in paragraphs 1. and 2. and from the
32 requirement for separate council approval of the facility
33 program plan as required in paragraph 3., provided that
34 criteria for granting exemptions are established and that the
35 county agency responsible for capital planning and development

1 certifies the facility program plan and related CIP or lease
2 request is in conformance with the adopted county space plan.


3 INTRODUCED AND READ for the first time this 29th day
4 of March, 1993

5 PASSED this 10th day of May, 1993

6 KING COUNTY COUNCIL
7 KING COUNTY, WASHINGTON

8 
9 Chair

10 ATTEST:

11 
12 Clerk of the Council

13 APPROVED this 21st day of MAY, 1993.

14 
15 King County Executive

16 Attachments:

- 17 A. The King County Space Plan dated March 31, 1993
- 18 1. Space Standards
- 19 2. 1993 Current and Future Space Needs
- 20 3. Space Development Policy Framework
- 21 4. List of Previously Adopted Facility Master Plans
- 22 5. 1993 Facility Planning Work Program

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ATTACHMENT A

King County Space Plan

March 31, 1993

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King County Space Plan

March 31, 1993

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King County Space Standards

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Space Standards for King County

Category Space Standard
(square feet)

PERSONNEL SPACE

ELECTED OFFICIALS

Executive	300-400
Councilmember	300-400
Assessor	300-400
Prosecuting Attorney	300-400
Presiding Judge	300-400
Superior Court Judge	200-250
District Court Judge	200-250

APPOINTED OFFICIALS

Executive Appointees	
Department Director	300-400
Division Manager	180-225
Section Manager	110-180
Council Appointees	
Ombudsman	200-250
Board of Appeals Chair	200-250
Hearing and Zoning Chair	200-250

COUNTY STAFF

Administrative	
Manager	85-120
Admin Asst	85-120
Assistant Manager	85-120

Professional

Planner	85-100
Engineer	85-125
Architect	85-125
Specialist	85-100
Technician	85-100
Field Staff	60-100
Clerical	
Office Technician	50-70

Secretarial

Confidential Secretary	85-110
Secretary	50-70

Temporary

Extra Help	40-60
Intern	40-60
Work Study	40-60

Modular furnishings could reduce space needs by 30%

OTHER SPACE

Conference room	20 sf/chair
Reception area	13 sf/chair
Copy room	150
Copier	54
PC Workstation	30
Work table	30
Book Shelf	6
Lateral File	9
Vertical file	8
Coat Rack	8
Storage Cabinet	9
Library	10 vol/sf
<i>Circulation Factor</i>	<i>up to 25%</i>

Documentation for these space standards include several sources, including:

- Snohomish County Space plan
- San Diego County Space Plan
- San Francisco Prosecuting Attorney's Space Plan
- Boulder, Colorado County Space Plan
- King County Administrative Policies and Procedures
- RPM-1 A-EP

The aggregate compares favorably to Building and Office Management Association (BOMA) standards, and the City of Seattle Standards. A complete analysis of the derivation of space standards is available from the Facilities Management Division

1993 CURRENT AND FUTURE SPACE NEEDS **10810**

This section describes the baseline data for County Space Planning. The first portion assesses the existing facility, site and occupancy conditions of locations where County agencies are housed. Workload and staffing forecasts are then discussed. From this, the space needs are projected out to the year 2010, in 5 year increments. This first space plan analysis does not address space needs for Metro and its post-consolidation descendants. Future space needs analysis will address Metro, after programming issues are resolved.

A. Existing Facility/Site/Occupancy Conditions

The purpose of evaluating the existing facility, site and occupancy conditions is:

1. Determine the reuse and possible expansion potential of County-owned facilities and their ability to respond to County facility growth policies
2. Review and analyze the County's current leased facilities

The primary focus of this facility and site review is:

- the County owned buildings downtown:
Courthouse, Administration Building and Yesler Building,
- the primary leased facilities downtown:
Smith Tower, Prefontaine Building, Bank of California,
1111 3rd Avenue Building, Central Building
- other owned facilities outside the downtown complex:
Surry Downs, Luther Burbank Park building,
- other leased facilities outside the downtown complex:
Eastpointe Plaza, Two Newport

Downtown Owned Space

The Courthouse contains 555,600 building gross square feet (BGSF) on 11 floors plus a basement. There is a partial floor between floors one and two. There is also a partial floor between floors ten and twelve.

The Administration Building contains 206,000 building gross square feet (BGSF) on nine floors. There is a basement tunnel that connects to the first floor of the Courthouse.

The Yesler Building has approximately 94,000 building gross square feet (BGSF), plus a basement storage area of about 15,000 sf. All but 26,500 square feet of occupiable space in this facility are filled by County functions (Public Works, Public Health, Public Safety). The remainder is leased to the Associated Council for the Accused, a public defender firm, until the year 2000. The basement garage of the Yesler building is being converted to house DPS evidence storage.

All downtown County owned buildings are suitable for continued use by the County, with suitable upgrades to physical plants as necessary and appropriate.

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Downtown Leased Space

Currently, the County leases about 184,000 square feet of office space in downtown Seattle to house County functions in the following buildings:

<u>Location</u>	<u>Space</u>	<u>Major County Tenants</u>
Prefontaine Building	30,323 sq. ft.	Public Health, Council Agencies
Smith Tower	96,287 sq. ft.	Human Services, Parks, DEA, Public Health
Public Safety Building	4,280 sq. ft.	Public Health
Central Building	17,947 sq. ft.	Superior Court, DPW, OFM, OHRM
Bank of California Building	17,691 sq. ft.	Prosecuting Attorney, DPH
1111 3rd Avenue Building	16,990 sq. ft.	Surface Water Mgmt

Leases in the Prefontaine Building expire in December, 1997. The Smith Tower leases expire in early 1993; there is a four year extension option, in one year increments for this lease that are being executed. All other leases will expire in the 1994-1995 period.

Eastside Space

Outside of downtown Seattle, the major concentration of office related functions are on the Eastside. DDES leases about 81,900 square feet of space in the Eastpointe Plaza Building. The Assessor leases about 8600 square feet at the Two Newport Building. The County owns a 38,000 square foot complex at Surrey Downs in Bellevue, of which 21,000 square feet are occupied by non-County tenants. The only County tenant at Surrey Downs is the Bellevue District Court. On Mercer Island, the County owns a 9,500 square foot facility at Luther Burbank Park which houses the Parks Division.

Other Space

The County occupies additional space, owned and leased, at the Youth Service Center, various District Courts, Police Precincts, Health Centers and others. These facilities are not within the scope of this space plan.

B. Current Space Needs

The final portion of assessing the existing situation is to compare current space occupancy with current space needs per the County's space standards. Standards reflect the average for the range of staff space needs within any given department. Space standards are expressed in departmental net square feet (DNSF), the space required to house the specific work elements. Circulation within, and access to, the department requires an additional 25% space above the DNSF to get to departmental gross square feet (DGSF). The actual spaces currently occupied by agencies were physically measured by planning staff to establish a basis for developing this Space Plan.

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Currently, the Courthouse is fully occupied except for approximately 45,000 square feet of unfinished vacant space on the west side of the twelfth floor. All office and related functional spaces are currently filled to capacity; there is no flexibility for even minor internal expansion for growth in staff size. County agencies located in the Courthouse include the County Council, County Executive, Executive Administration, Financial Management, Superior Court, Seattle District Court, Prosecuting Attorney, Public Safety, and Adult Detention.

The law, safety and justice agencies (the latter six listed here) occupy about 75% of the Courthouse. The Law Library is the major non-County occupant in the Courthouse.

The Administration Building is also currently fully occupied; there is no vacant space even for minor internal expansion for growth in staff size. County agencies located in the Administration Building include various divisions of Executive Administration, County Council, Financial Management, County Assessor, Public Works and Human Resource Management.

The Smith Tower, Prefontaine Building, Central Building, Public Safety Building, Bank of California Building and 1111 3rd Avenue Building house 184,000 DGSF, or 24% of the 773,374 DGSF downtown occupied space.

Table 1 summarizes current use of owned and leased space by department and compares current use to need. More detailed analysis by programs within departments is included in Attachment 1.

Table 1

Agency	1991 Space Occupied	1993 Space Occupied	1993 Space Need	Space Difference	Percent Shortage (-excess)
Council	22,810	25,961	26,503	-542	-2.05%
Executive	8,870	8,870	8,024	846	10.54%
DEA	114,629	107,789	121,719	-139,30	-11.44%
OHRM	8,618	11,627	10,042	1,585	15.78%
OFM	22,974	22,974	23,886	-912	-3.82%
Superior Court	167,418	167,418	166,270	1,148	.069%
Judicial Admin	39,026	39,026	47,436	-8,410	-17.73%
District Court	20,038	20,038	20,948	-910	-4.34%
Prosecutor	55,383	63,625	68,627	-5,002	-7.29%
Assessor	39,871	45,873	43,788	2,085	4.76%
Public Health	41,485	63,944	63,811	133	.021%
Public Safety	64,856	67,580	75,206	-7,626	-10.14%
DDES	*	81,869	56,891	24,978	43.91%
Parks	117,697	38,982	29,722	9,260	31.16%
Public Works	73,537	99,353	110,726	-11,373	-10.27%
Human Services	41,148	41,148	39,011	2,137	5.48%
Adult Detention	33,702	47,995	47,995	0	0%
TOTAL	872,062	954,072	960,605	-6,533	-.068%

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In aggregate, current space need and space available are almost in balance. The table shows a total need of 962,324 square feet compared to a total of 953,916 square feet currently available. Two years ago, however, the same comparison would have shown a much more significant deficit. Leases for new downtown space for such groups as Surface Water Management and Emergency Medical Services have reduced the deficits for several key departments. At the same time reductions in several departments, particularly the DDES, offset most of the remaining aggregate deficit.

Nonetheless, for several departments located in the county owned complex downtown significant deficits do remain. These departments include Judicial Administration, Executive Administration, the Council, Public Works and Public Safety. On a building by building basis, Courthouse tenants have a shortage of 26,700 DGSF, Administration building tenants 2,400 DGSF and Yesler Building tenants 8,900 DGSF.

While the planned opening of the new Law and Justice Center in Kent in 1997 will provide some relief in the long run in the Courthouse, it may be necessary to lease some additional space nearby in the downtown area to deal with short term growth or relief. Care should be taken, however, to assure that short term solutions are as compatible as possible with the long term direction of the County Space Plan as expressed in the Space Planning Policy Framework Section.

In summary, the assessment of existing conditions reveals the following findings:

- the Courthouse and Administration and Yesler Buildings are suitable for continued use for County functions with appropriate upgrading to the mechanical and electrical systems,
- the Courthouse and Administration and Yesler Buildings are currently at occupational capacity with no flexibility for even minor expansions within existing agency locations,
- the County owns about 70% (670,789 sf) of its currently occupied office and related spaces, leasing the remaining 30%, (283,127 sf),
- 8 of 16 County departments analyzed currently have space deficiencies.

The next sections of this report forecast the additional space needs to accommodate future growth of County agencies.

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B. Future Space Needs Forecasts

Staffing forecasts for this plan were originally performed in May, 1990 and documented in the Operational Master Plan submitted on July 9, 1990. Since that time, staffing forecasts for law, safety and justice functions have been reexamined as part of the Regional Justice Center Facility Master Plan process but otherwise uses the same assumptions. Also, the approved 1993 staffing levels for several County departments have warranted a review of all workload and staffing forecasts. The following is an updated staffing forecast analysis that incorporates 1993 actual staffing levels into the framework of the OMP, which is described below.

1. Assumptions for Staffing Forecasts

The main policy considerations regarding projections of space are those relating to the continuing implementation of the County's 1985 Comprehensive Plan, potential regional facilities, and the possibility of a merger between Metro and King County governments. In any case the effect is that there could be growth and/or change in the mix of services the County provides, with these possibilities:

- larger volumes of regional services;
- additional regional services;
- fewer municipal services,
- lower volumes of those services
- and/or offering such services through contracts.

Each of these are discussed below:

- a) Growth of FTEs associated with larger volumes of regional services, requiring additional space for these functions.

Many of the regional services being provided by the County are mandated by State law and relate to the judicial system or tax assessment and collection. Without a significant change in State law, space for FTEs in the organizations providing regional services, particularly those involved with law, safety, and justice, can be expected to continue to increase greatly in the next twenty years as the County becomes more urban.

- b) Added regional services.

Added regional services could result from a change in State law, a change in the County charter, and/or agreement with municipalities to redefine what are regional services, and then have the County assume the responsibility for providing these services, which were previously provided by the cities.

Examples of such possibilities are the joining of County and Metro services and the merger of municipal and district courts. Nevertheless, because it is early in the process of consideration of these changes, no specific assumptions or changes in the number of FTEs and required space related to added regional services were made in this forecast.

- c) Fewer municipal services, and/or lower volumes of municipal services.

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The full implementation of the County's 1985 Comprehensive Plan would result in most of the County's population residing in incorporated areas. Fewer municipal services would be demanded and the volume of these would be lower; either case would be accompanied by a decrease in FTEs and subsequent decrease in space needs. The County has recently experienced annexations and incorporations affecting large areas and large populations. A number of cities are evaluating further incorporation. The timing of territory and population moving from unincorporated to incorporated designations is impossible to predict with accuracy. It must be noted that, in the long term, all but a relatively small rural area of the County will be incorporated.

Policies relating to implementation of the County's 1985 Comprehensive Plan with respect to annexations/incorporations were developed to guide negotiations to provide certain services to cities.

The particular policies applicable to this Space Plan include:

- (1) The County will continue to provide services required by State law.
- (2) The County will offer to/seek to/continue to provide municipal services which are judged to be more effectively and efficiently performed at the County level. In the future, whether services are better provided at the County level may be determined, in part, by the configuration of annexations/incorporations. For example, if a few very large cities emerge, these cities may choose to provide many services, as Seattle does now, rather than through the County as a regional service provider.
- (3) In contracting, the County will seek full cost recovery for municipal services, so that residents of unincorporated King County and of contract cities pay the same for the same services. It is recognized that this policy may result in cities making business decisions not to contract.
- (4) For capital projects, the County will expend budgeted funds on projects budgeted in the year of annexation or incorporation. Projects originally planned by the County for beyond the year of annexation/incorporation will be deleted from the Capital Improvement Program. The County will consider administering capital programs for other jurisdictions through contracts.
- (5) The County will retain ownership and operational responsibility for regional parks. Recreational facilities within a city will be transferred to the city for operation and maintenance. The County will continue to purchase land and develop parks in urbanizing unincorporated areas; these facilities will be transferred to new jurisdictions when the areas are annexed or incorporated.

The effect of these policies on the many County organizations which provide municipal services is mixed. In the long term, absent contracts with cities, it is

generally expected that the number of FTEs, and, therefore, space and facility needs will significantly decrease.

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2. Staffing Forecast Methodology

For this forecast, County organizations were grouped in three service categories: regional, municipal or support. It would be helpful at this point to review the purpose of the County Space Plan and the general bases for projecting space for FTEs for each category of service for the near and long term.

The most critical point is that decisions on facilities must take into account the reliability of FTE projections:

- In both the long and short term, there is more certainty that the County will be providing high volumes of regional services. What level the County will maintain for municipal services is problematical. Space planning for regional services may be for the long term and allow for expansion. The lower level of confidence in projections of municipal services should lead decision makers to insure that planned facilities maximize the County's flexibility, both in commitment of resources in the long term and in specific constraints of the space.
- Short term FTE projections are not reliable. Many factors contribute to year-by-year decisions on funding of organizations and how that funding translates into FTEs. It is clear that the space plan should be subject to annual review.

In the long term, it is expected that space needs will reflect overall service demands, which in turn will be tied, at least indirectly, to population trends:

- a) Changes in numbers of County FTEs providing regional services will be some factor of growth in total County population;
- b) Changes in FTEs for municipal services will be some factor of the change in unincorporated population; and
- c) The support service category space change would be based on growth of, or change in total FTEs in both regional and municipal services.

Table 2 reports by total the County population and rates of change by total for unincorporated areas and incorporated areas projected for the years 1990-2010. The total County population growth for 1990 to 1995 and then from 1995 to 2000 is projected to be 8% for each period. The figures for unincorporated King County are 15% for each of the same two time periods, provided no annexations/incorporations occur. Recognizing that forecasts are subject to change, it still appears to be helpful to provide a scenario for the timing and size of annexations/incorporations through 2010. From 1990 to 2000 the unincorporated population projection is reduced by about 150,000, then by 190,000 from 2000 to 2010. In the first period, this results in a "no change" figure at 2000 (i.e. growth through development and decline through implementation of the County's 1985 Comprehensive Plan will balance each

other from 1990 to 2000). There is a real reduction by 2010, from 500,000 to about unincorporated 300,000 population.

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TABLE 2
King County Population, 1990-2010

Year	Incorporated	% Change	Unincorporated	% Change	Total County	% Change
1990	964,000	12.68%	506,000	-14.3%	1,470,000	1.66%
1995	1,087,000	12.76%	500,000	-1.19%	1,587,000	7.96%
2000	1,215,000	11.78%	500,000	0.00%	1,715,000	8.07%
2005	1,408,000	15.88%	410,000	-18.00%	1,818,000	6.01%
2010	1,617,000	14.84%	310,000	-24.39%	1,927,000	6.00%

Many specific factors and decisions effect the changes in space needs in organizations from year to year. Examples of factors other than population are changes in State law, availability of outside funding for major initiatives, and contracts with cities.

The unanticipated growth of the Surface Water Management division of Public Works is an example of the effect of changes in state law and outside funding effects on the space plan. The Yesler Building is no longer able to house this agency, and leased space must be found to accommodate their space needs for at least the next 5 years.

In the Department of Public Safety, the areas included in the incorporations of Federal Way and SeaTac account for 90,000 County residents and about 20% of dispatched calls for service. Logically, the Department of Public Safety FTEs would decrease since these areas are no longer within the DPS jurisdiction. In actuality, the FTEs increased - due to contracts with the newly formed cities which included additional special services as well as basic patrol.

Again, for both the short and long term the "driver" (rate of change) selected for the FTEs for each County organization is some factor of the applicable population base, unless other major factors can clearly be applied. Explanations of the particular rates are found below, for regional, municipal and support service categories.

Regional Services

a) Current Expense Funded Organizations

Services provided by these agencies are provided County-wide, primarily in response to State law. The FTE projections are significant for overall County space planning for two reasons:

- 1) these are basic, mandatory County services which will continue over the long term; and
- 2) the number of FTEs is about 33% of the County-wide total.

The agencies are described here in groups: policy and management; general government; and tax assessment/collection.

For all organizations, FTE projections from 2000 to 2010 were based on one-half the estimated total County population growth rate.

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Policy and Management

The County Council, the County Executive, the Ombudsman, the Tax Advisor, Boundary Review Board and the Sheriff's Office have few FTEs and, given the purposes of these organizations they are not expected to experience any change, except that which may occur with the resolution of the regional governance issue.

General Government

Automobile, marriage, animal control and certain other types of licensing and enforcement services performed by the General Services Division are expected to generate FTE growth. Based on the limited increases seen in recent years, the driver proposed is one half the total population growth rate. Records and Elections employees are projected to grow at the same rate; again, recent FTE growth has been limited.

Tax Assessment/Collection

The Assessor's Office, the Finance Division and a portion of the Accounting Division FTEs are projected to grow at one-half of the total population growth. These organizations have and are expected to continue to control FTE growth through the use of automation and other advanced technology.

Law, Safety, and Justice

The adult services portion of this group has been analyzed and documented in the King County Law, Safety and Justice Agencies Facility Master Plan.

Youth Services provides services to youth referred to the Juvenile Section of the Superior Court. FTEs have not been increasing, rather programs have changed in response to workload changes. FTE growth is projected at the rate of total County population.

b) Non-current expense funded agencies

Services provided by these agencies are offered generally throughout the County by contract, primarily because this avenue is more effective and/or efficient. The FTE projections are significant for overall County space planning for two reasons:

- 1) these are basic services traditionally provided by the County which are expected to continue at the County level over the long term; and
- 2) the number of FTEs is about 25% of the County-wide total.

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Public Health

The various divisions of the Health Department (County, Regional, Seattle, Environmental, and Alcohol) are expected to continue at a relatively rapid growth - at the rate of population. This rate, however, is considerably lower than that of recent years, when grant funding, in particular, affected FTE growth.

Emergency Medical Services has a lower growth rate (one-half the population growth rate), based on recent experience. A master plan was prepared in anticipation of the 1991 levy renewal. This plan proposes different relationships with cities and, therefore, requires a review of the FTE changes.

Solid Waste

Currently, the Solid Waste Division provides contracts for handling of waste generated throughout the County. Changes in FTEs in recent years have related to Seattle's participation in King County's Solid Waste program and introduction of new programs, e.g., recycling. Seattle will withdraw from King County Solid Waste programs and re-establish their own waste programs before 1995 (decreasing Solid Waste FTEs by about 14); County-wide population growth will generate increased waste and therefore agency FTE growth.

Human Services/ Involuntary Treatment

The Human Services Division includes mental health, developmental disabilities and the aging program. Involuntary Treatment provides psychological evaluations and other services to persons referred for commitment. Assuming continued emphasis on community-based services, both sets of programs are projected to have FTE growth at half that of the total population.

All Other Regional

The following organizations have experienced little or no FTE change in recent years: E-911, AFIS, Community Development Block Grant, Job Training, Airport, and Stadium. Program objectives appear to dictate no significant changes in the near future.

Municipal Services

Services provided by these organizations are offered in unincorporated King County and, at times, through contracts to cities. The latter occurs when a city judges it to be more effective and/or efficient. The FTE projections are significant for overall County space planning for two reasons:

- 1) the growth must be accommodated in the short term as population in unincorporated areas increases dramatically; the long term projections certainly are not reliable due to the uncertainty regarding annexations and incorporations.
- 2) the number of FTEs is about 33% of the County-wide total.

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In almost all cases, the FTE projections for 2000-2010 are at two-thirds of the estimates of population change, i.e., decline in unincorporated King County.

Public Safety

The staffing requirements for the Department of Public Safety are documented in the Regional Justice Center Facility Master Plan.

DDES

The DDES administers building, housing, fire, energy, shoreline, zoning and subdivision codes in unincorporated King County. DDES FTEs grew at a much higher rate than population in unincorporated King County in the late 1980's, due in part to added and more complex regulations and the fact that DDES work which provides housing proceeds population growth. Current downturns in the economy, and incorporations and annexations have led to reductions in DDES staff. FTE growth is expected to continue to decline. The estimate for this downsizing is -10.5% through the year 2000.

Parks

The Parks Division plans, operates and maintains the King County parks system and manages County-wide recreation and aquatics programs. Transferring parks and recreation facilities within city boundaries to the cities is a major goal; the County would operate regional parks and continue parks development and operations in other areas prior to their annexation or incorporation. In the long term, changes in number of FTEs can be projected based on unincorporated population. In the short term, options include:

- a) assume no major facilities are conveyed to cities; parks continue to be developed. FTEs would grow per recent trends.
- b) assume no major facilities are conveyed to cities; park development is curtailed (land purchased as programmed, including Open Space Bond issue purchases). FTEs would remain status quo,
- c) assume parks facilities within cities are regularly conveyed to the cities, parks continue to be developed in unincorporated areas. FTEs would begin to decline.

For forecast purposes, option c) was selected, as it most closely reflects the County's 1985 Comprehensive Plan.

Planning

The Planning and Community Development Division develops and monitors implementation of the County Comprehensive Plan and various community plans. Demand for County-level land use planning decreases as County areas annex or incorporate. Decline in the number of FTEs precedes declines in unincorporated population.

Roads Division of Public Works

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The level of roads operations and maintenance work is tied to road miles. Areas that incorporate can be expected to have more road miles per capita than the developing or rural areas remaining in unincorporated areas. Roads capital projects generally precede the growth that produces annexations/incorporations. Roads FTEs are not projected to decline until the population of unincorporated King County displays real reductions.

Surface Water Management

Surface Water Management plans and develops facilities for control of surface water runoff. Currently, the program area is geographically in the western third of King County. The program was renewed and expanded in 1992, and the program is greatly expanded. FTEs are projected to increase through 1995 and then follow the change in unincorporated population. It should be noted that SWM could continue to provide services to cities through contracts, becoming more of a regional service. Assuming this would change the FTE growth significantly, mirroring a factor of population growth.

Other Municipal

Real Property and Human Resources FTEs are assumed to follow changes in unincorporated population.

Support Services

Support service agencies are those which assist direct service organizations in providing their services. The FTEs in these organizations are about 10% of the total County FTEs. Projections of FTEs are based on the overall change in FTEs for regional and municipal services.

3. Staffing Forecast Results

The future County staffing needs were projected by applying the above forecast methodology to the 1993 staffing levels. From 1995 onward, forecasts were made in 5 year increments out to the Year 2010. The staffing projections for law, safety and justice agencies are documented in the Regional Justice Center Facility Master Plan and have been included here in summary form.

The detailed staffing forecast indicates that the non-law safety and justice County workforce will grow at about 1% per year over the next ten years. Beyond that time, this component of the County workforce is forecast to decrease through the Year 2010. In contrast, the law, safety and justice component will grow at slightly under 2% over the next ten years and will continue to grow out to the Year 2010, but at a slower rate. This growth pattern could have significant implications of the space planning and facility development decisions, specifically as it relates to the downtown complex of County government in light of the Regional Justice Center recommendation.

3. Forecast Space Needs

The required space needs to accommodate the above forecast workloads and staffing levels are derived using space standards. For each forecast staffing and related functional element, the forecast space is determined by applying the

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and related functional element, the forecast space is determined by applying the Executive's published space standards where applicable, standards from other counties where available, or accepted industry guidelines.

At the facility master planning level, standards reflect the average for the range of forecast staff within any given department. These will be refined during the facility program planning process for a specific capital project. Space standards are expressed in departmental net square feet (DNSF), the space required to house the specific work elements. Circulation within, and access to, the department requires an additional 25% space above the DNSF to get to departmental gross square feet (DGSF).

The summary forecast space needs for King County, shown in five year increments out to the Year 2010 were shown in Table 1. Detailed space forecasts by County department and division are presented in Attachment 1. Overall, the County must provide an additional 98,100 DGSF to accommodate the required staffing by the Year 2000. Beyond the year 2000, there is no further need to add space based on the projections, just to rearrange space such that some departments gain while others will reduce. It is important to note that, of the 98,100 DGSF additional need 10,000 DGSF is required to eliminate the space deficiency that exists today, as documented in Section IIA of this report .

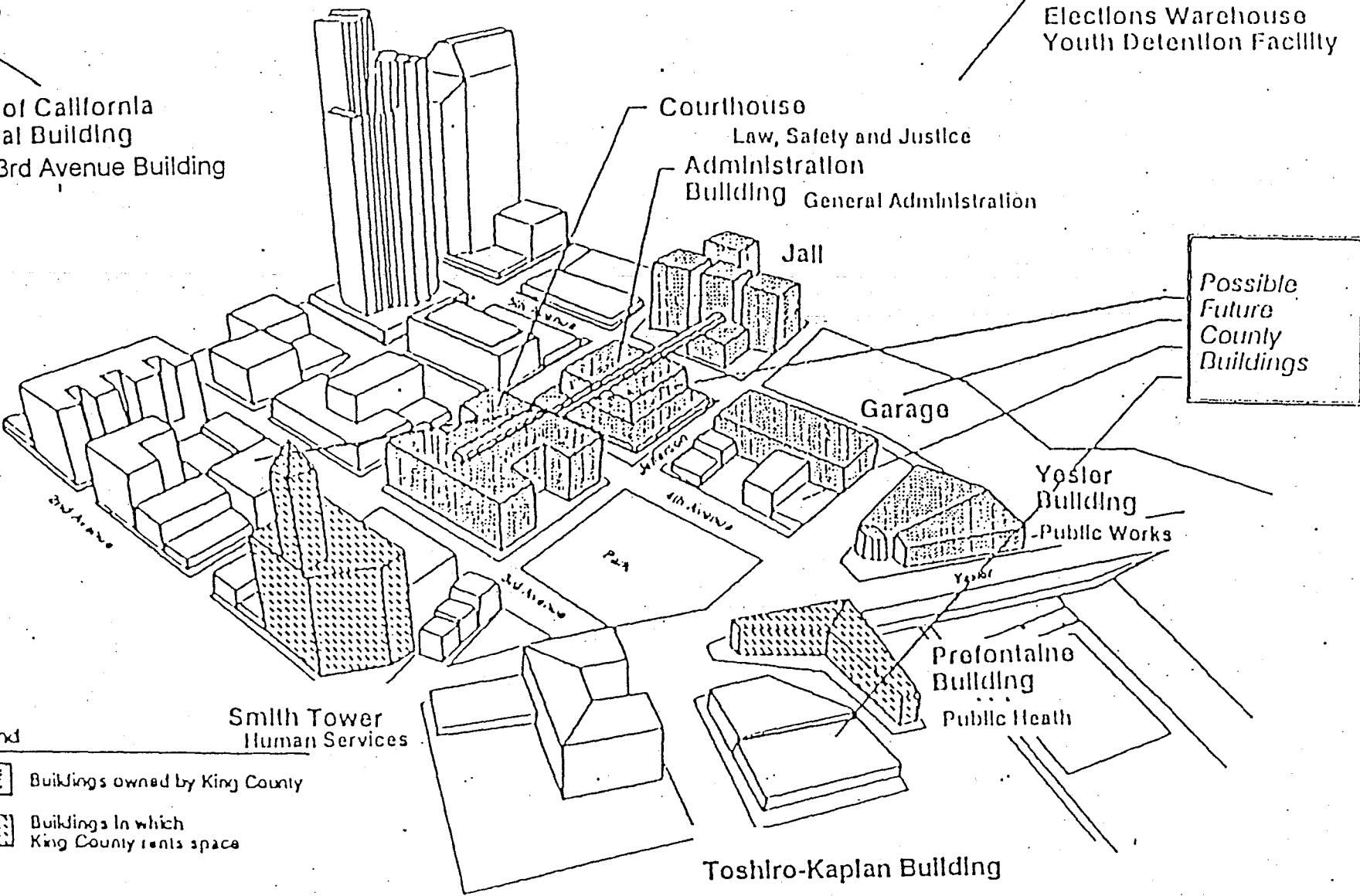
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
	A	E	G	H	M	O	Q	S
1	County Department - Agency	Space	Location	Space	Space	Space	Space	Space
2	4/1/83	Occupied		Need	Need	Need	Need	Need
3		In 1983		1983	1995	2000	2005	2010
58								
59	JUDICIAL ADMINISTRATION							
60	Admin	25555	CH 6	1523	1637	1712	1741	1771
61	Caseflow			3300	3739	4236	4800	5438
62	Court Svcs			9127	10341	11716	13275	15040
63	Finance			2940	3294	3526	3616	3710
64	Records			15546	17576	18908	19430	19966
65	Law Library	13471	CH 6	15000	15000	15000	15000	15000
66	Department Total	39026		47436	51587	55098	57862	60926
67								
68	DISTRICT COURT							
69	Seattle District Court	16446	CH 3	16446	18047	18899	19476	20052
70	Courts Administration	1352	CH 3	2025	2182	2266	2323	2379
71	Seattle Probation			1310	1417	1474	1513	1552
72	Probation and Parole	2084	CH 3	1168	1255	1302	1334	1365
73	Other District Courts							
74	Department Total	19882		20948	22901	23941	24646	25348
75	PROSECUTING ATTORNEY							
76	Civil	24967	CH5 Cal	38472	39917	41079	40792	40501
77	Criminal	25419	CH5 Pre	23245	26336	29760	33719	38203
78	Juvenile		DYS					
79	Fraud	10090	Bank o	4959	5130	5275	5424	5577
80	Administration	3149	CH 5	3671	4084	4186	4291	4406
81								
82	PROSECUTOR TOTAL	63625		70346	75468	80300	84226	88687
83	ASSESSOR							
84	Administration	8728	Admin 7,	7434	7692	7960	8096	8235
85	Real Property Appraisal	18041	Admin 7,	16789	17046	17360	17520	17682
86	Personal Property Appraisal	5062	Admin 7,	5073	5154	5355	5457	5561
87	Program Planning	3356	Admin 7,	3515	3571	3711	3781	3853
88	Accounting	10686	Admin 7,	10978	11147	11576	12023	12371
89	Department Total	45873		43788	44610	45962	46876	47701
90	PUBLIC HEALTH							
91	Administration	11813	Prefonta	9188	9615	10362	10564	10976
92	Medical Examiner	4050	Harborvi	4050				
93	Environmental health	7786	Smith T	9353	10078	10382	10675	10987
94	Alcohol/subst. treatmt	7406	Smith T	5316	5697	5878	6057	6249
95	Emerg. Med. Service	7601	Bank o	6683	6971	7165	7454	7647
96	Reg. Svs. Support	13475	Yesler 3	21497	23351	24060	24271	24496
97	City County Division	11813	Prefonta	7725	8298	8586	8874	9181
98	GRAND TOTAL DPH	63944		63811	64009	66432	67995	69535
99	PUBLIC SAFETY							
100	Sheriff's Office (and OEM/EOC outside CHCX)	1240	CH 1	12711	12711	12711	12711	12945
101	Technical Services	47574	CH1 Ye	45214	46615	48853	43004	36211
102	Criminal Investigations	15379	CH1 Pre	15618	16094	16853	14864	12545
103	Field Operations Admin	3387	CH 1	1663	1705	1774	1595	1386
104	Department Total	67580		75206	77126	80191	72174	63088
105	DDES							
106	Directors Office	81869	Factoria	2075	1903	1903	1727	1547
107	Admin Services Section			31291	27878	27878	24541	21115
108	Building Services Division			15814	14127	14127	12458	10746
109	Land Use Services Division			2075	1903	1903	1727	1547
110	Environmental Services Division			5636	4931	4931	4420	3896
111	Total	81869		56891	50742	50742	44874	38850
112								
113								
114								
115								
116								

	A	E	G	H	M	O	Q	S
1	County Department - Agency	Space	Location	Space	Space	Space	Space	Space
2	4/1/93	Occupied		Need	Need	Need	Need	Need
3		In 1993		1993	1995	2000	2005	2010
117	Parks Planning and Resources							
118	Parks and Nat. Res Admin.	9862	Luther B	4470	5009	5140	5273	5410
119	Parks CIP			3436	3519	3656	3791	3928
120	Planning and Comm. Devlpmt	21507	Smith T	14029	13215	12446	11280	10109
121	Cultural Resources	5242	Smith T	6317	5967	5722	5361	5013
122	Director's Office	2371	Smith T	1470	1385	1410	1316	1223
123	Department Total	38982		29722	29095	28374	27021	25682
124	PUBLIC WORKS							
125	Director's Office	5482	Yesler 7	8354	9398	8430	8541	8330
126	Solid Waste	18346	Yesler 4	22464	22772	23344	24009	24717
127	Roads and Engineering	33249	Ad 2,8,9	34963	36873	35378	31228	27058
128	Field Staff							
129	Surface Water	39953	Yesler 4	41046	46386	46369	40734	35464
130	Marketing Recyclable Commission	1250	Yesler 2	1903	2112	1960	1960	1911
131	Fleet Admin.	1073	Admin 8	1998	2219	2219	2219	2219
132	Radio and Car Shops		KCAC					
133	Car Dispatch		KCAC					
134	sub total			110726				
135	GRAND TOTAL DPW	99353		110726	119761	117699	108692	99698
136								
137								
138	YOUTH SERVICES							
139	Administration/Facilities/Maint.		DYS					
140	Court Services		DYS					
141	Detention		DYS					
142	Department Total	0		0				
149	HUMAN SERVICES							
150	Administration	3166	Smith T	3375	3481	3604	3716	3816
151	Public Defense	4513	Smith T	3986	3986	4468	4627	4788
152	Mental Health	8511	Smith T	9747	10078	10577	10907	11077
153	Community Services	21123	Smith T	18069	18069	18069	18069	18069
154	Developmental Disabilities	3835	Smith T	3835	3992	4169	4287	4347
155	sub total			0				
156	Department Total	41148		39011	39605	40888	41605	42096
157	METRO *(not included in total for space)	209000						
158	Administration		Exchange					
159	Transportation		Exchange					
160	Waste Water		Exchange					
161								
162	Department Total	209000		0				
163	ADULT DETENTION							
164	Administration		Jail					
165	Secure Detention		Jail					
166	Booking		Jail					
167	Court Services	2133	CH 2	2133	2133	2133	2133	2133
168	Work Release	45862	CH 10	45862	45862	45862	45862	45862
169	Department Total	47995		47995	47995	47995	47995	47995
170	Grand total space, owned and leased	953916		962324	1003445	1041538	1034228	1029192

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State of California
Central Building
1111 3rd Avenue Building



- Legend
-  Buildings owned by King County
 -  Buildings in which King County rents space



Courthouse Complex and "Government Square"

Space Planning Policy Framework - Long Range Direction

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The following framework was developed by the Department of Executive Administration, Office of Financial Management, and the County Council Staff, as a compilation of the goals and policies elaborated on in the initial draft of the Space Plan.

Overall Goals

- ° Enhance county visibility and accessibility in an increasingly complex metropolitan region.
- ° Maximize operational efficiency within and among county programs.
- ° Obtain maximum benefit from county ownership of facilities.

Guiding Policies

Co-locate services where functional relationships and/or user accessibility warrant.

Retain and restore the central courthouse as the seat of county government and location of central governance functions.

Center law and justice services in the three major subregions of King county retaining them in the central courthouse complex for Seattle and developing new regional justice centers in central locations in South and East King County.

Consolidate regional headquarters administration, general government and related administrative support in downtown Seattle by function into key buildings centering around the courthouse complex and government square area (see map following). Locate other county services remaining downtown close by when feasible.

Cluster other decentralized services in or nearby the regional law and justice centers where visibility and accessibility warrant.

Locate services outside of the regional centers when warranted by the need to serve particular localities, the need for a particular specialized location or environment, the ability to reduce cost or improve functioning in cases where public accessibility and visibility are not significant issues or a use which is not appropriate in an urban center.

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Keep county-owned facilities fully used and in good repair. Consider and select ownership options for basic county functions when they can be shown to pay off in the long run. Continue to lease space to handle volatile and shorter term space needs.

Reduce the cost and disruption of moving by avoiding short term moves unless warranted by the inadequacy or inappropriateness of current space.

Address documented space deficiencies in an equitable and cost/effective manner as opportunities arise.

Plan county facilities in relationship to their surrounding communities. Whenever feasible, take advantage of opportunities to enhance the community environment and increase community use of public facilities.

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LIST OF PREVIOUSLY ADOPTED FACILITY MASTER PLANS

The following plans are included as part of the Space Plan, which will incorporate all future Facility Master Plans as well.

1. Harborview / Health
2. Regional Justice Center
3. Stadium
4. Department of Youth Services

1993 Facility Planning Work Program

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The work program for the space plan for the remainder of 1993, following adoption of the space plan, calls for the completion of two items: the Courthouse backfill plan, due from the Executive to the Council May 1, 1993, and, the Government Square Plan, due from the Executive to the Council August 1, 1993. The preliminary points and outlines of these two items are summarized below.

Several items on both plans have policy implications that must be resolved before significant planning can begin. Resolution of these issues will require the Executive to research and recommend the most favorable of several alternatives, following the guidelines previously established for master plans in the County code.

Courthouse Backfill Plan

The vacating of approximately 8 Courtrooms in the Courthouse upon completion and full staffing of the Regional Justice Center will provide an opportunity to reassess, redefine and remodel the interior spaces of the Courthouse. This Courthouse backfill will require policy decisions in several areas of County government. These include:

- Accommodating the short term needs of Superior Court overcrowding
- Location and adjacency requirements of the Executive
- Long term plan for operation and location of Seattle District Court
- Prioritization of agencies who can best serve the public by locating on street accessible floors of the Courthouse
- Prioritization of which agencies transfer from Administration and/or other buildings to the Courthouse
- Relocation of agencies with little or no need for Courthouse space, including Computer and Communications, the DPS Comm. Center and AFIS system and the loading dock.
- Scope of the Courthouse south entry and total restoration
- Final disposition and location of the Law Library

Following resolution of these policy issues, the backfill plan will proceed, concentrating on the consolidation of Superior Court functions on adjacent floors, or groups of floors. The initial analysis of space and adjacency needs of Superior Court, coupled with location preferences expressed by the Courts, reveal the following initial plan:

- Retain and restore the Courthouse as the seat of County government and location of central governance functions
- Consolidate the majority of courtrooms on floors 7, 8, and 9
- Vacate 10th floor courtrooms

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- Relocate jury assembly room to floor 1 or 2
- Expand Family courts on floors 2 and 3

Government Square Plan

Prior to developing any meaningful space plans for agencies that will occupy sites around government square, agencies must develop personnel growth and program needs projections. This procedure is required and defined in the County code, and is the prime precursor to anticipating and planning for facility needs to accommodate growth. Some of the major issues surrounding the master planning and growth issues for County agencies are outlined below.

Administration and General Government

The functions of general government currently housed in the Administration Building and the Courthouse will consolidate, as much as possible, in the Administration Building. These include all County support functions of DEA, OFM, and OHRM, as well as regional government services of Records and Elections, Licensing (DEA), Vital Statistics (DPH), Finance Office (OFM), and the Assessor.

Where possible, general government agencies located in the Courthouse will be relocated to the Administration Building, to free up Courthouse space as the premier Regional Justice Center and for key elected government functions and officials.

Metro

The consolidation of the King County and Metro governments will continue to have space implications for some time after the political merger is complete. The current location of Metro administrative headquarters in the Exchange Building, (2nd and Marion) is under a lease that expires in 1995, although there are options available to renew or extend. Thorough research into the adjacencies of Metro functions to the consolidated government is required. Metro itself must begin to plan for the eventual consolidation from a facility perspective, including growth projections, FTE and program requirements, and other elements of master space planning.

A possible alternative is to build out the Kaplan-Toshiro building to accommodate Metro. Current Metro space requirements of approximately 200,000 square feet could easily be accommodated in a rebuilt Kaplan-Toshiro building of 250,000 square feet, with additional space used for a Government square complex loading dock and supply/staging area, or for other County agencies. The definitive location of Metro functions will be tied to Government square in whatever final configuration these functions assume.

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Public Works

The purchase of the Yesler Building was accomplished with the goal of consolidating the headquarters and administrative functions of the Department of Public Works at a single downtown location. Unanticipated growth, especially in the Surface Water Management Division, have already outstripped the space available in Yesler Building. The DPW is currently planning for lease space to accommodate their space needs over the next ten years. However, the County Comprehensive plan, and the effects of incorporations and annexations of suburban areas, will reverse the growth trend of the DPW shortly after the turn of the century. Space planning for the Yesler Building as the headquarters of the DPW will need to take into account the eventual need for 30% less space than currently occupied, and the possibility of reorganizing or absorbing a significantly smaller DPW.

Public Health

Regional requirements for Health care will most likely drive the continued growth of the DPH. Their current headquarters in the leased Prefontaine building are already too small, forcing the DPH to rent non-adjacent space in the Smith Tower, Yesler Building, Bank of California and at other sites. This trend is in conflict with the Health master plan adopted by the County. Space and location for the DPH as a permanent regional service must be resolved, and a site for future long term headquarters identified and secured.

Human Services

The volatile local, state and federal programs that fund a large part of the DHS are subject to political and social winds that change at least every 4 years. This uncertainty in growth and programs makes permanent, long term space for DHS problematic. The long term solution may be to continue leasing space in buildings adjacent to the government square complex, or to consolidate DHS programs and functions in surge space in County owned buildings that can, when necessary, be converted to other needs, including sub leasing to other non-County tenants.

In order to satisfy County tenants, any long term leases of suitable buildings must include provisions to certify the buildings as comparable to buildings the County owns. It is imperative for equality of programs that all employees be housed in equivalent facility resources.

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City of Seattle Government

Long term visions of a Government Square would be incomplete without considering the Seattle City government functions as a major tenant. The aging Public Safety Building is a possible candidate for demolition after the turn of the century, when the block could become a major downtown urban park.

Space to accommodate the City of Seattle functions could be housed in a large building located on the land now occupied by the Reynolds Hotel, Seattle Police Benevolent Society Building and the King County Garage. The size of a mid-rise building on this site could be easily one million square feet, and would house all current Public Safety Building functions, with room for additional City agencies as well.

Further development of this option will require long term and in-depth discussions and planning with the City, which is beyond the scope of this proposal.

City Hall Park Planning

The focus of the proposed Government Square is the area immediately south of the Courthouse known as City Hall Park, with other more colorful monikers. The design charette conducted by the County, Metro and the City in December 1990 proposed the park be renovated to become the front yard of the Courthouse, its design to complement a restored formal south entrance. Acquisition of the park property from the City, together with vacation of the Jefferson street and Dilling Way rights of way, has been discussed with City officials. These discussions can move forward once specific plans, including scope, financing and schedule have been developed by the County.

Future Site Acquisition

The future of Government Square rests on the ability of local government to acquire and develop the private or public land parcels that help to define the boundaries of the square. A policy to purchase or obtain options on these parcels as they become available, or as funds are available, should be included as part of this plan. The cooperation of all local government entities in this process is required.

Government Square Plan - Timeline

A timeline for developing the Government Square elements of the workplan for the County Space Plan. Each item will be reviewed, approved or modified by Council or committee on the date indicated.

A general description of the Government Square project has been developed and is available for further reference.

Date	Action	Description
Nov. 24, 1992	Council passes 1993 budget	Proviso issued for Courthouse backfill plan.
April 5, 1993	Council passes Space Plan motion	Approval of space plan issues presented at Council retreat, modified as per direction of Council, if required.
May 1, 1993	Courthouse backfill plan is presented to Council, Council reviews and passes Courthouse Backfill Plan	The Courthouse, as anchor of government square, is re-confirmed as the seat of County government, and location of central governance functions.
May 1, 1993	Policy workgroup on Government Square plan	Executive and Council workgroups study options for the program, occupants/tenants, composition, design, budget and development schedule for non-Courthouse residents of Government square.
May 15, 1993	General government and administration	Initial study of location options for agencies providing general government services, including plans for Admin bldg upgrades to accommodate tenants.
May 30, 1993	METRO and its descendants and their functions	Initial study of location options for agencies providing current METRO services, including size, adjacency etc.
June 15, 1993	Public Works	Initial study of location options for agencies providing Public Works services including size, adjacency etc.
June 30, 1993	Public Health	Initial study of location options for agencies providing Public Health services including size, adjacency etc.
July 15, 1993	Human Services	Initial study of location options for providing Human Services including size, adjacency etc.
July 31, 1993	City government and City Hall Park	Initial study of location options for City of Seattle agencies including City Hall park and future site acquisition including cost, amenities, etc.
Aug. 15, 1993	Final recommendations to Council on Government Square	Recommendations from Executive to Council for creating a distinguished, identifiable, practical locale for County and City governments.
Aug. 31, 1993	Council Adopts Government Square Plan	Master Plan for Government Square incorporated into overall space plan.

Courthouse Backfill Plan - Timeline

Timeline for developing the Courthouse backfill elements of the workplan for the County Space Plan. This plan proposes allocation of space vacated by CJ functions following the opening of the RJC, and other space shuffles within the Courthouse complex. Each item will be reviewed, approved or modified by Council or committee on the date indicated. A general description of the Courthouse backfill plan has been developed and is available for further reference.

Date	Action	Description
September 1991	RJC Master Plan adopted	Determination of number of Superior Courts will relocate to the RJC, and how many will be vacated by SC in the Courthouse.
Nov. 24, 1992	Council passes 1993 budget	Proviso issued for Courthouse backfill plan by April 1.
Feb. 15, 1993	Work begins on backfill plan	Executive, Council, Prosecutor, Judicial Admin. and Courts study backfill options, indicate which options require policy decisions by appropriate branches.
March 31, 1993	Policy decisions final	Location of expanded County Executive and Budget Office, and of Seattle District Court, Prosecutor, Superior Court, Judicial Administration.
April 1, 1993	Council approves CH 12 program plan	Expanded County Council program plan for 12th floor approved, design elements agreed, design proceeds.
April 2, 1993	Council passes Space Plan motion	Approval of space plan issues presented at Council retreat, modified as per direction of Council, if required.
April 7, 1993	Prioritization CH agency locations	Determination of which CH agencies can best serve the public by locating on street accessible floors of CH.
April 7, 1993	Prioritization of non-CH agency relocations	Determine which agencies currently occupying space in the CH could function well in other locations.
April 15, 1993	Prioritization of Administration Building agency locations	Determination of which Admin. Bldg. agencies can best serve the public by relocating to Courthouse.
April 19, 1993	Scope of Courthouse south entry restoration, and other restoration and remodeling projects in the CH (and Admin Bldg if necessary)	Determine how much remodeling and renovation will be done to CH south entry, including disposition of loading dock, floor 1A, and Dilling Way underground entrance to CH Basement. Also consider CH elevators and lobbies, HVAC, windows, etc.
April 25, 1993	Law Library options	Placement of Law Library within Courthouse, considering size, circulation, access and politics.
May 1, 1993	Final Report	Present Courthouse Backfill plan to Council for approval and inclusion in the Space Plan motion.