King County

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

June 19, 2012

Motion 13685

Proposed No. 2012-0183.1 **Sponsors** Ferguson

A MOTION accepting the executive response to the 2012 Budget Ordinance, Ordinance 17232, Section 20, Proviso P3, Section 28, Proviso P1, and Section 121, Proviso P2, departments of executive services and transportation in compliance with Ordinance 17232; and authorizing the release of $50,000 for office of performance strategy and budget; authorizing the release of $150,000 for real estate services and; authorizing the release of $100,000 for roads, all which are currently held in reserve.

WHEREAS, the 2012 Budget Ordinance, Ordinance 17232 contains a proviso in Section 20, general fund, stating $50,000 may not be expended or encumbered until the executive transmits a report and a motion that acknowledges receipt of the report and said motion is adopted by council, and

WHEREAS, the 2012 Budget Ordinance, Ordinance 17232, contains a proviso in Section 28, feneral gund, stating $150,000 may not be expended or encumbered until the executive transmits a report and a motion that acknowledges receipt of the report and references the proviso's ordinance, section and number and the motion is adopted by council, and

WHEREAS, the 2012 Budget Ordinance, Ordinance 17232, contains a proviso in Section 121, road fund, stating $100,000 may not be expended or encumbered until the executive transmits a report and a motion that acknowledges receipt of the report and references the proviso's ordinance, section and number and the motion is adopted by the council.

WHEREAS, the King County executive has transmitted to the King County council the requested report, and

WHEREAS, the King County council has reviewed the report jointly developed by real estate services, performance, strategy and budget and road services division;

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

The proviso response is hereby accepted and the $50,000 currently held in reserve in Ordinance 17232, Section 20, Proviso P3, general fund, the $150,000 currently held in reserve in Ordinance 17232, Section 28, Proviso P1, general fund, and the $100,000

currently held in reserve in Ordinance 17232, Section 121, Proviso P2, road fund, are hereby released.

Motion 13685 was introduced on 5/29/2012 and passed by the Metropolitan King County Council on 6/18/2012, by the following vote:

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

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Larry Gossett, Chair

ATTEST:

Anne Noris, Clerk of the Council

Attachments: A. Real Estate Services Support for the Road Service Division Proviso Response

Real Estate Services
Support for the Road Services Division
Proviso Response

Ordinance 17232
King County 2012 Budget
Section 20 — Proviso 3
Section 28 — Proviso 1
Section 121 — Proviso 2

TABLE OF CONTENTS

Figures

Tables

2012 Proviso Response: Real Estate Services Support for the Road Services Division

I. Executive Summary

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

Recognizing the importance of portfolio management and the reduction in Road Services revenues and services, the King County Council placed provisos on the 2012 Budget appropriations for the Road Services Division (RSD), the Facilities Management Division (FMD), and the Office of Performance, Strategy and Budget (PSB), focusing specifically on the Real Estate Services (RES) work program for the RSD, particularly RES activities associated with the Roads Capital Improvement Program (CIP). The 2012 Budget proviso follows a 2011 Budget proviso that was more general in nature. This report due to the Council on April 30, 2012 details the projected annual revenue, workload and staffing needs of RES to provide services to RSD in 2012 through 2016.

King County Strategic Plan 2010 – 2014

During these very difficult times the King County Strategic Plan provides the necessary guidance to address changes in customer needs, workload and priorities. King County Goals have been established which directly guide this effort:

Goal: Establish a culture of customer service and deliver services that are responsive to community needs
- Objective 2: Build a culture of performance and improve the effectiveness and efficiency of county programs, services and systems
- Strategy d: Provide cost-effective, accountable, and responsive internal services

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

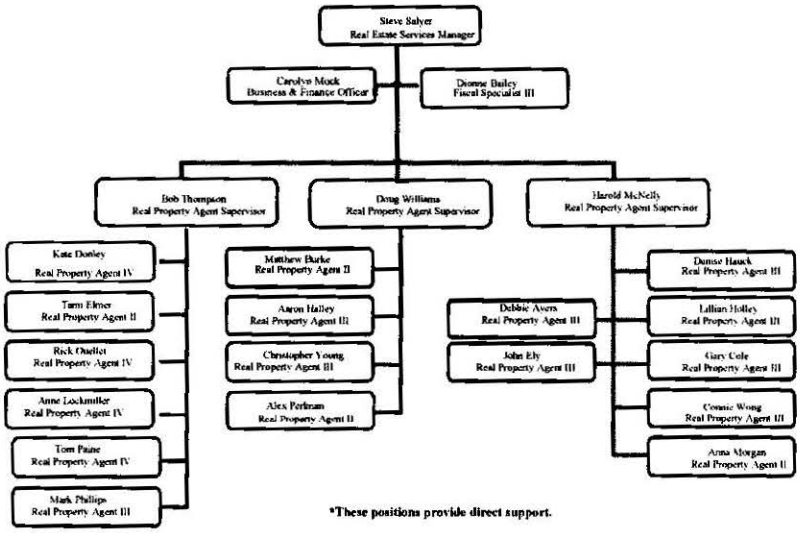
Goal: Develop and empower King County government's most valuable asset, our employees.
- Objective 3: Utilize employees in an efficient, effective and productive manner
- Strategy a: Seek employee collaboration on cost reduction, service improvement, and problem solving

FMD: Real Estate Services

FMD (acting under the supervision of the County Administrative Officer) is generally the sole organization responsible for the full range of administrative process in acquiring, disposing, inventorying, leasing and managing real property. The Department of Natural Resources and Parks (DNRP), and the Department of Transportation (DOT), also have some limited authority with regard to property management.

The principal aim of the FMD's RES Section is to ensure that: 1) the opportunity cost of financial resources tied up in land and buildings is minimized, and 2) the capital and revenue expended on the County's real estate portfolio are efficiently and effectively directed to provide the greatest value to the County's business strategies and service delivery requirements.

Figure 1 FMD Real Estate Services Organization Chart

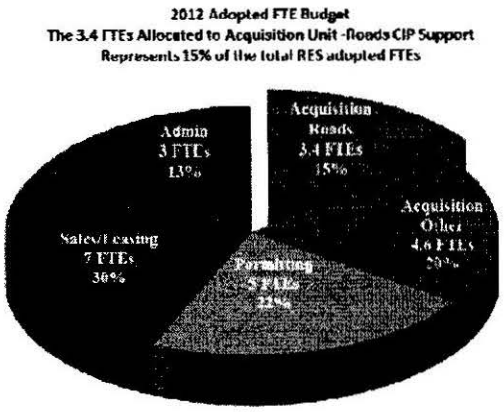


RES is composed of three units with 23 budgeted full time equivalent (FTE) positions: the Acquisition Unit, the Permitting and Franchising Unit, and the Leasing/Sales Unit. There is also an administrative group that reports to the RES manager and indirectly to the finance manager. Although RES is organized into three units, accomplishing complex real estate matters often requires a blurring of organizational lines to provide the array of coordinated services required.

Real Estate Services provides several support activities for the RSD; 1) property and right of way acquisition to RSD and other county agencies with RES billable hours charged to the agency receiving the service; 2) the sale of RSD properties determined to be surplus to RSD needs with the appraisal and sale marketing costs funded by the General Fund and with costs subsequently deducted from property sale proceeds and returned to the General Fund; 3) Permitting Unit work for RSD properties and right of way (ROW) performed without charge to the Road Fund; and 4) negotiation of franchise agreements providing for the use of county ROW by utilities. These last two services are funded through permit and franchise fees and are provided without charge to RSD.

2012 Proviso Response: Real Estate Services Support for the Road Services Division

RES Support for the RSD CIP

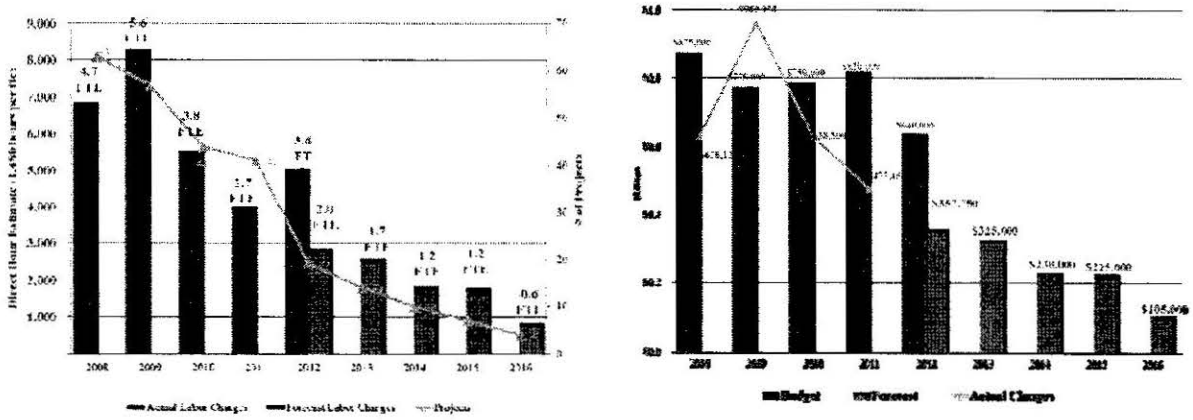


The RES Acquisition Unit provides specialized real estate services to the RSD. Specific types of services include the acquisition of right of way and easements necessary to support RSD capital improvement projects (CIP), operating sites (shops, gravel pits), and emergency projects (floods, slides) that require additional permanent or temporary property rights. RSD is charged for these services with the rate calculated to recover both the direct costs and benefits as well as related administrative support work costs. For the adopted 2012 RES budget of 23 FTEs, the Acquisition Unit has allocated 3.4 FTEs to support the Roads CIP. This represents 15% of the total RES adopted FTEs.

Because of a significant structural funding gap in the Road Fund, RSD has reduced both their services and their CIP. The 2012-2017 Roads CIP is approximately $242 million including an appropriation of $92 million for 2012 and 2013. The $242 million represents a 42% reduction in the prior 2010-2015 CIP.

For the RES Section the reduced Roads CIP continues the downward trend in needed staffing support for the Roads CIP. Based on discussions with RSD staff in March 2012, there will be 19 CIP projects requiring RES support in 2012. For the next five years, the number of RES FTEs providing support to the RSD CIP will drop from 2.0 FTEs in 2012 to 0.6 FTEs in 2016. Billable charges range from a revised 2012 forecast of $357,750 to a low of $105,000 in 2016.

Figure 2 Acquisition Unit Actual and Forecasted Hours/Charges to the Roads CIP



Support for the Sale of RSD Surplus Property

RSD staff has identified 214 properties for which they serve as custodian. Of those, 76 properties must be retained by the RSD as the properties serve current needs whether as a facility related to a roadway, or an operating site such as a maintenance facility. There are 138 properties that are or will be declared surplus to RSD needs. A detailed listing of the Road Services Division custodial properties is provided in Appendix B.

Once a property is surplussed by a custodial department, the King County Code Section 4.56 details the process FMD must follow to dispose of properties surplus to county needs. While there are some exceptions provided for in the Code, the typical process has limitations and restrictions and involves multiple and complex steps:

- Notifying other King County departments/entities of the proposed surplus property to see if there are other county uses for the subject property; (KCC 4.56.70)
- Working with King County Department of Community and Human Services and other entities to determine if surplus properties are viable for affordable housing; (KCC 4.56.70)
- Coordinating with the FMD Acquisition unit, which provides appraisal and valuation services for surplus sales;
- Marketing surplus properties;
- Negotiating purchase and sale agreements;
- Drafting legislative packages for property sales greater than $9,999 (transmittal letters, ordinances, cost data, fiscal notes, purchase and sale agreements and attendant legal documents); (KCC 4.56.80) and
- Facilitating Prosecuting Attorney Office, Executive, and Council review of proposed transactions and legislative packages.

FMD staff has developed generic workload estimates for the disposal of surplus properties. To dispose of a property for sale requires from 112 hours to 182 hours or more. It is important to be mindful that the hours presented are for a typical or average property sale. Should the property have site limitations or use restrictions or other development or marketing limitations, the workload impact can be much greater. FMD staff has developed an initial workload estimate for the properties to be surplussed by RSD. The total workload is estimated at 9.8 FTEs. Please note that the workload represented by the estimated 9.8 FTEs can be performed over a number of years depending on the urgency and market interest. The plan for 2012 will be to market a significant portion of the Roads properties, using 2 of the 3.7 FTEs affected by the projected revenue shortfall.

Expediting Sale Marketing of Surplus Properties

With the identification of a significant new inventory of surplus RSD property, King County finds itself in a situation similar to many corporate real estate portfolios. Reduced business operations have decreased the need for additional real estate assets and necessitated downsizing the existing real estate portfolio. Unfortunately, the challenge of this situation is intensified by

the current economic downturn and its negative impact on the demand side of the real estate market. King County must increase both the volume and efficiency of its sale marketing program to effectively compete with market competition during a period of reduced demand. Faced with the same disposition challenges as private portfolios, following are several basic real estate stratagems for expediting effectiveness:

- Expand and accelerate the sale marketing program by increasing resources, applying innovative techniques, improving quality and ensuring good communication with the potential buyer pool;
- Establish aggressive pricing consistently and continually applied to compete with available real estate alternatives; and
- Expedite the documentation and sale approval process to remove obstacles to closing sales.

Real Estate Services will be recommending and preparing the necessary legislation enabling sale processes which would make the sale of surplus properties more competitive within the market for competing properties. The recommendations to reduce administrative costs and streamline the sale process include:

- Raising the current $9,999 threshold for Council approval.
- Allowing advance sale approval by the Council of smaller portfolios of similar properties subject to obtaining sale prices no less than 90% of appraised fair market value.
- Bundling of similar sales into one legislative transmittal package

Real Estate Services Staffing Plan

With the significant reductions in Road Fund revenues and the dramatic reductions in the CIP, RES workload billable to the Roads CIP has declined and will continue to decline through 2016. This decline in workload as well as recently identified new work has triggered a review of the RES organization, staffing levels and future workload.

The King County Strategic Plan emphasizes the importance of customer service excellence, financial stewardship and a quality workforce. In the long-term as the RES workload declines, to provide cost-effective service to King County residents and to King County agencies, the RES organization must become more streamlined and more flexible. In the near term, the RES organization will focus on disposing of Roads surplus property to generate needed revenue for the Road Fund. The organization will also absorb a portion of the work generated by the Eastside Rail Corridor project. And to address this new workload, responsibility areas and workload assignments will change. Because of the long term decline in workload, staffing levels will change as well. These organizational and staffing changes will be challenging, but must happen in order to meet the needs of our customers and the goals established in the King County Strategic Plan.

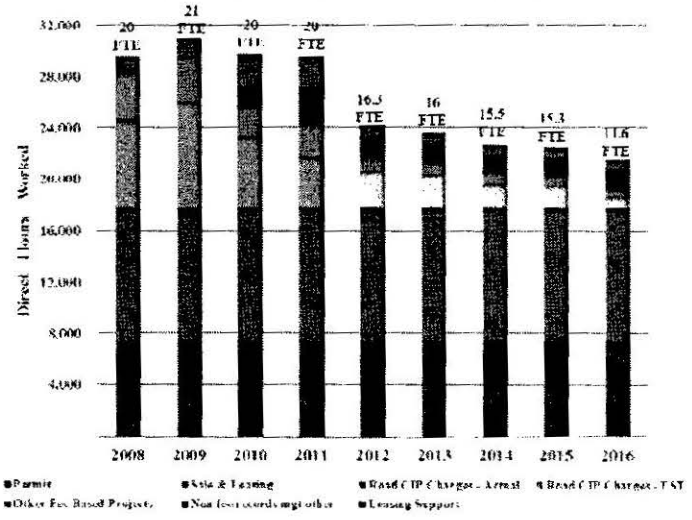
RES Existing Workload Forecast

Over the last few years the reduction in billable hours to the RSD CIP has largely been offset by one-time contract work performed for the City of Maple Valley. Additional billable work was performed for other county agencies with hours charged to "RPD[1] Projects" – projects in support of the Leasing Unit and for other entities where the Acquisition Unit's advice and expertise was needed. This one time work is expected to be significantly reduced in 2012. Based on an updated 2012 Acquisition Unit workload forecast, the revenue backed workload is reduced by approximately 3.7 FTEs – associated with the Roads CIP and the elimination of most of the one-time work.

As shown in Figure 3 while the workload for the Leasing/Sales and Permitting Units remains relatively stable, the existing workload for the RES organization will decline through 2016.[2]

New 2012 Workload

Figure 3 RES Workload Impact of Roads CIP and Other Reductions



At the same time as the RSD CIP work is decreasing, RES workload in other areas is on the increase. The RES FTE staffing reduction discussed in the previous section has been repurposed for new workload in 2012. The following initiatives make up the new workload.

Roads Surplus Properties: As noted previously Roads has recently identified 138 properties surplus to their needs or that may to be transferred to cities because of annexations. RES has responded to the increased sale marketing emphasis by dedicating 1 staff person to work almost solely with Roads staff to sell approximately 33 properties currently identified by Roads as surplus. Given the importance of generating revenue for the Road Fund, FMD is assigning work associated with the additional 105 new surplus properties to staff in the Acquisition Unit.

Eastside Rail Corridor: The County's planned acquisition of the Eastside Rail Corridor (ERC) Trail from the Port of Seattle includes responsibility for managing the existing and future portfolio of Special Use Permits (SUP) which provide for private and public uses of this new

[1] Real Property Division

[2] The Manager and 2 administrative staff in the Administration Unit are not shown. Calculations assumes 1,480 direct hours per FTE.

county property. This new SUP portfolio represents a permanent, on-going county responsibility.

Environmental Programs/Initiatives: There are two environmental initiatives which must be addressed. First, the National Pollution Discharge Elimination System (NPDES) permitting requirement will involve coordination of Water & Land Resource Section's water quality inspections of all tax title properties. Second, the EPA 104E project involves all King County owned property in the Duwamish Basin, and is related to contaminants in the soils which migrate to the river. The initial phase of the project was to provide EPA with ownership documentation. Work continues related to a cleanup proposal and the allocation of responsibility to King County for contamination in the past.

Annexations: These properties are either now located within a city boundary or will be when proposed annexations occur and must be transferred to cities.

2012 -2013 RES Staffing Plan

The Executive has developed a workload staffing plan for RES that meets the service needs of RSD, and, most importantly, will maximize revenues to the Road Fund through the sale of surplus properties. Under this plan RES will move forward with the new work in 2012 with no net change in staffing levels. Existing staffing budgeted in 2012 to work on the Roads CIP will be reassigned to new work described above. The General Fund will cover the cost of the new work; however the administrative costs associated with the marketing and sale of the surplus properties will be recovered from the property sale proceeds. With the long term decline in RES workload, there will be a gradual reduction in staffing. Based on the available information, FMD will recommend in the 2013 budget process eliminating a real property agent position and a second real property agent position in 2014. As the RES organization downsizes, to address supervisory span of control issues, a reorganization will be implemented in 2013 reducing the number of units from 3 to 2. As a result, a supervisor position will also be eliminated in 2013.

As part of the 2013 budget process FMD staff will develop and recommend a real estate portfolio management plan over a five-year horizon detailing the gradual reduction in staffing; unit responsibilities and workload assignments and any training required. The plan will recognize the immediate shift from land acquisition for Roads CIP projects, to the marketing and sale of Roads surplus properties. The plan will also take into consideration changes in the non-Roads portions of the RES Work Program, such as the planned acquisition of the Eastside Rail Corridor, anticipated non-Roads surplus sales, and relatively new environmental programs.

II. Introduction

The Facilities Management Division (FMD) of the Department of Executive Services (DES) has three major lines of business: 1) management of King County's real estate portfolio, 2) maintenance and operations of King County general government buildings, and 3) the Capital Improvement Program (CIP) for general government properties. Each of the major business lines is managed by an individual section within FMD. While the 2011 Proviso response focused on the five-year outlook for the Real Estate Services Section (RES), the 2012 Proviso response focuses primarily on RES services provided to the Road Services Division.

In light of reduced county services, a shrinking workforce, and challenging economic conditions, management of the County's real estate is particularly critical. As services and staffing are reduced and work locations are consolidated, King County needs to strategically plan for the consolidation of functions and surplus sale of properties. A prime example of this concept was last year's initiative to consolidate King County Sheriff's Office functions and surplus the Kenmore and Maple Valley Precincts. Similarly, District Court functions are being consolidated into the Maleng Regional Justice Center, allowing for the surplus sale of the Aukeen Courthouse to the City of Kent. Another example of consolidation and surplus strategy is the Near-Term Move initiative, which has consolidated office space to the point where two significant office buildings (the Black River Building and the Yesler Building) will be poised for surplus sale or lease when the market provides an opportunity for an advantageous transaction.

The focus of reduction/consolidation over the past two years has been on General Government properties and buildings. With the significant reductions in revenues to the Road Fund, and corresponding reductions in service, it is clear that a strategic plan for consolidation and property sales is needed for the Road Services Division. Both the Executive and Council have recognized this fact, and the two branches are working together to forge a long-term facility master plan for the Road Services Division.

Recognizing the importance of portfolio management and the reduction in Road Services revenues and services, the King County Council placed provisos on the 2012 Budget appropriations for the Road Services Division (RSD), the Facilities Management Division (FMD), and the Office of Performance, Strategy and Budget (PSB), focusing specifically on the RES work program for the Road Services Division, particularly RES activities associated with the Roads Capital Improvement Program (CIP). The 2012 Budget proviso followed a 2011 Budget proviso that was more general in nature.

This proviso response initially summarizes the 2012 proviso and responsibilities and organization of the RES in order to provide the necessary context. A description and forecast of the RES support activities provided to the RSD is provided. The response concludes with a staffing plan for RES.

III. Background

This Chapter describes the 2012 budget provisos calling for a report detailing the services provided by FMD RES to the RSD; and also describes the King County Code defined responsibilities and the RES organizational structure.

2012 Budget Proviso

This report fulfills requirements set forth in three provisos in Ordinance 17232 adopting the King County 2012 Budget: Section 20, Proviso #3; Section 28 Proviso #1; and Section 121 Proviso #2. All three provisos require a single report jointly prepared by the FMD Real Estate Services (RES) Section, the Office of Performance, Strategy and Budget (PSB) and the Road Services Division (RSD). The report is due to the Council on April 30, 2012 and must detail the projected annual revenue, workload and staffing needs of RES to provide services to RSD in 2012 through 2016. The proviso places a $50,000 expenditure restriction on the PSB appropriation, a $150,000 expenditure restriction on the RES appropriation and a $100,000 expenditure restriction on the Roads appropriation until the proviso requirements are fulfilled. The FMD Proviso which is similar to the other two provisos, is as follows:

Section 28 Proviso #1

Of this appropriation, $150,000 may not be expended or encumbered until the executive transmits a report and a motion that acknowledges receipt of the report and references the proviso's ordinance, section and number and the motion is adopted by the council. The report, which must be jointly prepared by the real estate services section ("RES"), the office of performance, strategy and budget ("PSB") and the roads services division ("RSD"), shall be on services to be provided to the RSD by RES. The report shall include the projected annual revenue, workload and staffing needs of RES to provide services to RSD in 2012 through 2016.

Representatives from RES, PSB and RSD must, in consultation with council staff, develop a template for reporting the projections. The report shall include, but not be limited to, the following:

A. The projected revenues to be received by RES from RSD for each year from 2012 through 2016;
B. A description of the specific types of services RES anticipates providing RSD in each year. The description should include a quantitative analysis of the services by: 1) identifying the staff performing the services by group, which are administration, acquisitions, permits and leasing; 2) position title; 3) hours billed to RSD per staff position; and 4) the percentage of the amount of hours billed to RSD to the overall projected hours to be billed for each staff person;
C. An analysis of the number of RES full time employees, by staff position title, necessary to provide the anticipated services to RSD and the expected revenue from RSD for each year;
D. A detailed description of RSD projects anticipated in each year, including the

Section 28 Proviso #1	
	number of projects, type of project, project name if known and the anticipated revenue for the services RES renders to each project; and
E.	A detailed description of all other anticipated projects that are not RSD related projects. These other projects shall be reported by year, including: 1) the number of projects; 2) the type of project; 3) the RES group that will perform the service; 4) the project name if known; 5) the user or customer; and 6) the expected revenues RES expects to receive for services rendered to each project.
	The executive must transmit the motion and report required to be transmitted by this proviso by April 30, 2012, in the form of a paper original and an electronic copy with the clerk of the council.

The proviso specifies that representatives from RES, PSB and RSD must, in consultation with council staff, develop a template for reporting the projections. A meeting was held with Council staff on March 28, 2012, to confirm the needed template. The template developed during the meeting, complete with the requested data, is contained in Appendix A to this report.

FMD Real Estate Services Section Responsibilities

FMD (acting under the supervision of the County Administrative Officer) is generally the sole organization responsible for the full range of administrative process in acquiring, disposing, inventorying, leasing and managing real property. The Department of Natural Resources and Parks (DNRP), and the Department of Transportation (DOT), have some limited authority with regard to property management as follows:

- Former "Metro" agencies have authority to acquire property for transit and water quality purposes. These agencies also have very narrow and limited authority to negotiate and manage leases for concessions.

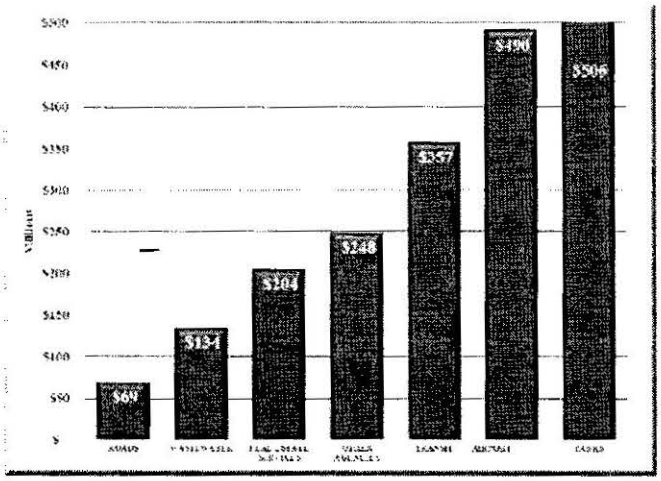
- DNRP has authority to acquire open space, trail, park, agriculture and other natural resource real properties.

As of January 1, 2011, it is estimated that the County owns approximately 4,000 parcels of land with an assessed value of $2 billion. Figure 4 displays the assessed value of this property by custodial agency. "Custodial Agency" is a term that applies to the King County entity whose fund acquired the property. FMD/RES is the "Custodial Agency" for all General Fund property. RES has overarching responsibilities for all county-owned and leased properties, regardless of who is the designated custodial agency. RSD currently has custodial responsibility for 214 properties with an assessed value of $69 million[3]. Of these, 33 properties have recently been officially identified as surplus to their needs.

[3] Summit Pit is not included in the assessed value.

RES duties align in three general types of business services: 1) administrative management of all real property owned or leased by the County; 2) transaction management for acquisition and disposition of both fee-owned and leased property; and 3) administration of permits, franchises and easements providing for various uses of county fee-owned properties and right-of-way (ROW). As the County's property manager, RES is exclusively responsible for all administrative processes related to property management, i.e., maintaining the County's property database and conducting all transactions and payments for county properties. RES is also responsible for reviewing franchises, easements for the use of county properties, and the acquisition of ROW and easements necessary to support RSD CIP, operating sites (shops, gravel pits), and emergency projects (floods, slides) that require additional land or temporary property rights of way.

Figure 4 King County Real Property Inventory Custodial Agencies



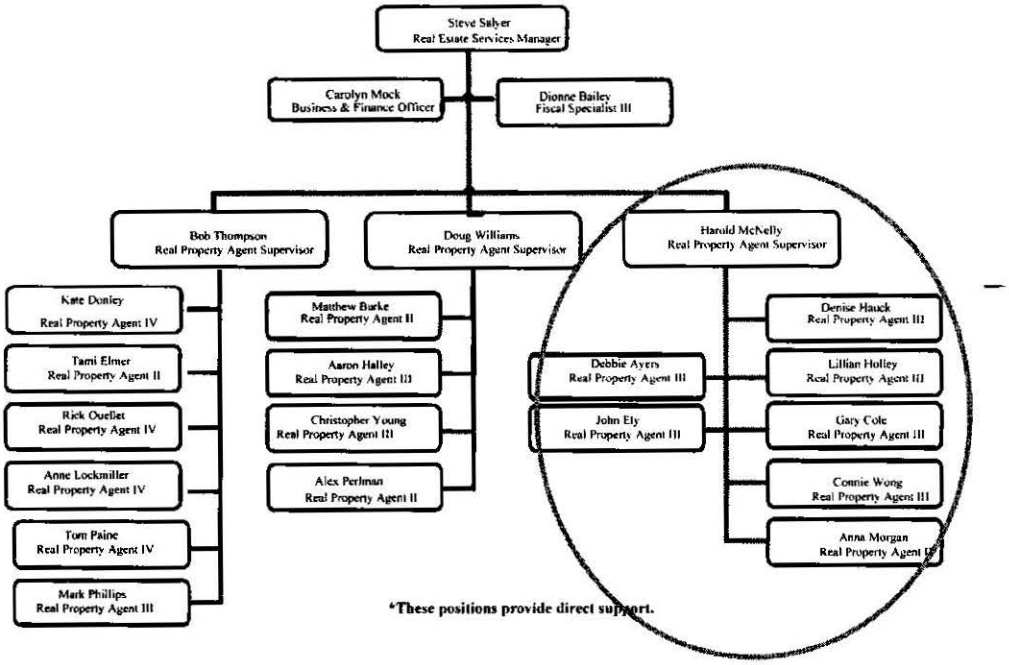
The principal aim of FMD's RES Section is to ensure that: 1) the opportunity cost of financial resources tied up in land and buildings is minimized, and 2) the capital and revenue expended on the County's real estate portfolio are efficiently and effectively directed to provide the greatest value to the County's business strategies and service delivery requirements.

Real Estate Services Organizational Structure

RES is composed of three units with 23 budgeted full time equivalent (FTE) positions: the Acquisition Unit, the Permitting and Franchising Unit, and the Leasing/Sales Unit. There is also an administrative group that reports to the RES Manager. Figure 5 below displays the Real Estate Services organization by unit, position and employee name. The Acquisition Unit, circled in green, is the only Unit providing support to the Roads CIP.

Although RES is organized into three units, accomplishing complex real estate matters requires a blurring of organizational lines. The complexity of the projects often can require support from several units. Each supervisor has extensive knowledge in real property management and transaction practices and processes. All RES personnel are experienced industry professionals skilled in how to work within the county system with specialized knowledge and experience in the work of their Unit and knowledgeable in the work performed by all three units. Because of the high overall competency level, individuals from one unit are sometimes assigned to work in another unit in order to address high priority projects.

Figure 5 FMD Real Estate Services Organization Chart



The responsibilities for each Unit are described below.

Acquisition Unit: The Acquisition Unit provides property acquisition, condemnation, rights of entry agreements with property owners, and title, relocation and appraisal services. As described in this report, workload of this Unit is changing.

Permitting and Franchising Unit: The Permitting and Franchising Unit handles negotiations and processing for a range of activities for the use of county-owned property: utilities franchises for county ROW, construction permits in county ROW, easements, special use permits and overweight vehicle permits. This Unit has currently a backlog of franchise work accumulated over several years.

Leasing/Sales Unit: The Leasing/Sales Unit provides lease management of King County properties, transactional work in leasing county and private space, property sales of all surplus and county-owned property, support for strategic planning projects, surveying and reports, and the tax title property program. This Unit is currently addressing a significant increase in leasing work created by the County's downsizing of its office space.

IV. Real Estate Services Support Activities for the Road Services Division

Real Estate Services provides several support activities for the RSD; 1) property and right of way acquisition to RSD and other county agencies with RES billable hours charged to the agency receiving the service; 2) the sale of RSD properties determined to be surplus to RSD needs with the appraisal and sale marketing costs funded by the General Fund and with costs subsequently deducted from property sale proceeds and returned to the General Fund; 3) Permitting Unit work for RSD properties and ROW performed without charge to the Road Fund; and 4) negotiation of franchise agreements providing for the use of county ROW by utilities. These last two services are funded through permit and franchise fees and are provided without charge to RSD.

This Chapter focuses on the three important support activities provided to RSD: 1) RSD CIP support; 2) the sale of RSD surplus properties; and 3) permitting.

RES Support for RSD Capital Improvement Program

The RES Acquisition Unit provides specialized real estate services to RSD. Specific types of services include the acquisition of right of way and easements necessary to support RSD capital improvement projects (CIP), operating sites (shops, gravel pits), and emergency projects (floods, slides) that require additional permanent or temporary property rights. RSD is charged for these services with the rate calculated to recover both the direct costs and benefits as well related administrative support work costs.

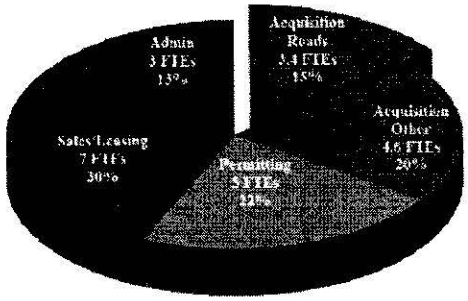
Right of Way acquisition is governed by federal, state and local laws that include KCC 4.56, RCW 8.26, Washington Department of Transportation Policies and Procedures, and the Federal Uniform Relocation and Acquisition Act of 1970 found in CFR 23. Primary property acquisition tasks include negotiation, appraisal, appraisal review, title, records, relocation assistance, property management, and disposition (surplus sales) support. Negotiations staff perform the following activities:

- Securing a variety of property rights including Rights of Entry, permits, licenses, easements, and fee (by deed). Right of Way agreements and Purchase and Sale Agreements are the primary type of contract for purchase, and occasionally eminent domain is required when property owners are unwilling to cooperate.

- Providing relocation assistance for those owners and tenants displaced by CIP projects, including residential and commercial displaces.

Appraisal services for RSD are provided by state licensed staff appraisers. RES is responsible to determine "just compensation" based upon Fair Market Value (FMV) analysis, and to determine valuation to set pricing for surplus and tax title sales and rental rates. Appraisal staff also provides assistance with funding estimates to support CIP budgeting and forecasting.

Figure 6 2012 Adopted RES FTE Budget



As shown in Figure 6 of the 23 FTEs in the 2012 adopted RES budget, the Acquisition Unit has allocated 3.4 FTEs to support the Roads CIP. This represents 15% of the total RES adopted FTEs.

Historical RES Expenditures for the Roads CIP

For the four year period from 2008 through 2011, as shown in Table 1 below, about $2.7 million has been charged to the RSD CIP fund. Annually the total number of projects ranged from a high in 2008 of 63 projects to a low in 2011 of 41 projects. With the exception of 2009, there has been an annual decline in projects, hours/FTEs[4] and dollars charged.

Table 1 Acquisition Unit Charges to the Roads CIP

	2008	2009	2010	2011
# of Projects	63	57	44	41
Charges	$628,122	$962,056	$628,500	$477,455
Hours	6,892	8,300	5,551	4,010
FTEs	4.7	5.6	3.8	2.7

Forecasted RES expenditures for the Roads CIP Expenditures

In recent years the Road Fund has developed a significant structural funding gap. Property tax levy limitations to 1% growth each year; continuing economic weakness with assessed real property valuations experiencing steep declines, and annexations reducing the size of the unincorporated area and the revenue collected — all have contributed to the funding gap.

In 2010, the Strategic Plan for Road Services (SPRS) was completed which set clear priorities to guide the RSD as it manages the road system. A multi-tiered/risk management based resource allocation method was used to prioritize roadways based upon their function and importance to the rural and regional roadway network. A five tiered service level system is now in place with the adopted six-year capital improvement plan focusing on roadways within the higher tiers of the system. The 2012-2017 Roads CIP is approximately $242 million including an appropriation of $92 million for 2012 and 2013. The $242 million represents a 42% reduction in the prior 2010-2015 CIP.

For RES the reduced Roads CIP continues the downward trend in needed staffing support for the Roads CIP. FMD staff has worked closely with Roads staff to determine the level of CIP

[4] Direct hours are calculated by starting with 2088 full time hours. This is reduced by 248 hours for holidays and sick leave using the County's industrial insurance calculation assumptions; by 240 hours for vacation and Executive leave; and by 120 hours for training, meetings and other non-billable time.

support needed from RES over the next five years. While it is understood that the Roads CIP may continue to undergo changes, based on information available at the end of March 2012, RES staff developed a CIP workload forecast for 2012 through 2016 which was approved by RSD staff.

As shown in
Table 2 the number of CIP projects forecasted to need RES support will drop from 41 in 2011 to 19 in 2012. For the next five years the number of needed FTEs will drop from 2.0 FTEs in 2012 to 0.6 FTEs in 2016.

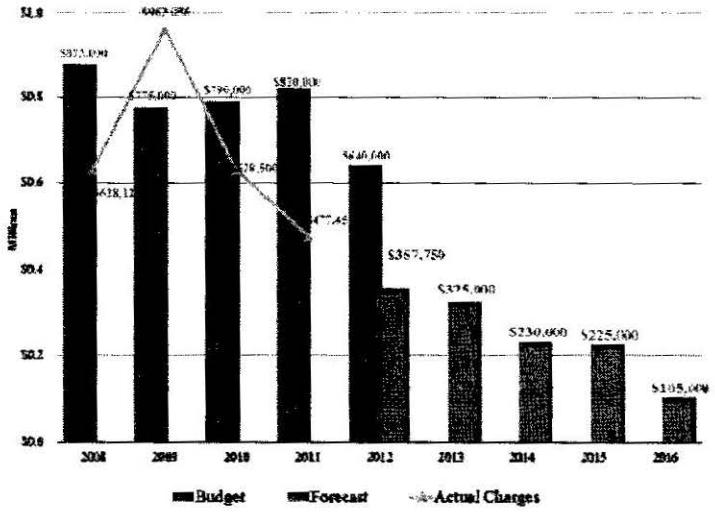
Table 2 Acquisition Unit Forecast Charges to the Roads CIP Fund

	2012	2013	2014	2015	2016
# of Projects	19	14	10	7	4
Charges	$357,750	$325,000	$230,000	$225,000	$105,000
Hours	2,862	2,600	1,840	1,800	840
FTEs	2.0	1.7	1.2	1.2	0.6

The drop in the CIP workload will correspondingly drop the RES Acquisition Unit billable charges to the RSD CIP. Figure 7 provides a 9 year look at the RES Acquisition Unit charges with actual charges shown for 2008 through 2011 and forecasted charges from 2012 through 2016.

Figure 7 shows an annual high of $962,056 in 2009 to a revised 2012 forecast of $357,750 to a low of $105,000 in 2016.

Figure 7 RES Acquisition Unit Actual and Forecasted Charges to the Roads CIP



RES Support for the Sale of RSD Surplus Property

Road Services Division Custodial Properties

RSD staff has identified 214 properties for which they serve as custodian. The King County Code Section 4.56.070 provides that departmental property custodians must annually report to FMD the properties surplus to their needs. RSD and FMD staff have been working to identify properties which are surplus to the RSD needs and to develop a strategy to dispose of them by selling them to the public or transferring identified sites to cities.

RSD staff having reviewed each of these properties, has identified 76 properties that must be retained by the RSD as the properties serve current needs whether as a facility related to a roadway, or an operating site such as a maintenance facility. As shown in Table 3 there are 138 properties that have been or will be surplus to RSD needs.

Table 3 RSD Custodial Properties Breakdown

Original Use	Surplus to Road needs	Road Retains	Total
Operating	19	31	50
CIP	119	45	164
Total	138	76	214

A detailed listing of the Road Services Division custodial properties is provided in Appendix B.

RSD and RES staff have also spent some time reviewing the 138 properties grouping them into categories that focus on the property's current and final disposition:

- Existing Marketing Plan
- To be surplussed in 2012
- Future Sale Prospect Properties
- Transferred to cities if possible (properties supporting roadways either annexed or to be annexed by cities)

Process and Time Requirements for Disposing of Surplus Properties

Once a property is surplussed by a custodial department, the King County Code Section 4.56 details the process FMD must follow to dispose of properties surplus to county needs. While there are some exceptions provided for in the Code, the typical process has limitations and restrictions and involves multiple and complex steps:

- Notifying other King County departments/entities of the proposed surplus property to see if there are other county uses for the subject property; (KCC 4.56.70)
- Working with King County Department of Community and Human Services and other entities to determine if surplus properties are viable for affordable housing; (KCC 4.56.70)

- Coordinating with the FMD Acquisition unit, which provides appraisal and valuation services for surplus sales;
- Marketing surplus properties;
- Negotiating purchase and sale agreements;
- Drafting legislative packages for property sales greater than $9,999 (transmittal letters, ordinances, cost data, fiscal notes, purchase and sale agreements and attendant legal documents); (KCC 4.56.80) and
- Facilitating Prosecuting Attorney Office, Executive, and Council review of proposed transactions and legislative packages.

FMD staff has developed generic workload estimates for the disposal of surplus properties. The estimates include pre-market due diligence work, sale marketing and the sale activities through closing.

- The pre-market due diligence activities include: the determination as to whether or not the property is a good candidate for sale now or in the future; completing the King County Code prescribed internal surplussing process; gathering historical documents including identification of funding source and requirements; performing on-site inspections, title research, and property appraisals; and completing any repairs or other improvements needed prior to marketing the property. The estimated time requirements for these activities range from 60 to 72 hours.

- The marketing activities include: completion of listing service forms; working with outside brokers; advertising; updating the County's property sale web site; preparing flyers; and responding to listing calls from brokers, interested buyers, and neighbors. The estimated time requirements for these activities range from 18 to 36 hours or more particularly for larger and complicated sales.

- The sale activities include: negotiations, preparing purchase and sale agreements, legislation for Council approval, and all sale closing activities. The estimated time requirements range from 34 to 74 hours or more.

Overall to dispose of a property for sale requires from 112 hours to 182 hours. It is important to be mindful that the hours presented are for a typical or average property sale. Should the property have site limitations or use restrictions or other development or marketing limitations, the workload impact can be much greater. The time estimates do not include how long the disposition process may take. Depending on a number of factors, primarily market conditions, demand, and the quality of the property offered, the time required for effective sale marketing may be several months or years.

Properties determined to be appropriate for affordable housing go through a similar process but have added requirements: identification of continued county rights to the property; determination of Affordable Housing requirements; creation of covenants to assure affordability requirements are met in the future; creation of real estate purchase and sale agreements (REPSA); and provision of ongoing coordination and support services to DCHS, the custodial agency, and any

affected agencies. Overall to dispose of a property for sale for affordable housing requires from 174 hours to 307 hours.

Properties to be transferred to cities as a result of annexations require the collaborative efforts of many county staff. It is estimated that the RES work takes approximately eight hours for each piece of property.

RES Workload Forecast for Disposing of Road Services Division Surplus Properties

FMD staff has developed an initial workload estimate for each of the properties to be surplussed by RSD. The estimates are shown in the Road Services Division custodial properties listing found in Appendix B. The workload estimates for the RSD property categories are summarized in Table 4.

Table 4 Road Services Division Properties – Disposal Workload Requirements

	# of Assets	Staff Hr. Estimate	Hrs. per Asset	Total FTE
Existing marketing plan	33	3,218	98	2.2
To be surplussed in 2012	11	2,002	182	1.4
Future Sale Prospects	56	8,526	152	5.8
To be transferred as annexation occurs	17	352	21	0.2
Annexation has occurred - .	21	336	16	0.2
	138	14,434		9.8

Please note that the workload represented by the estimated 9.8 FTEs can be performed over a number of years depending on the urgency and market interest. The plan for 2012 will be to market a significant portion of the Roads properties, using 2 of the 3.7 FTEs affected by the projected revenue shortfall. FTE estimates for property sales were developed using generic surplus property estimates. The assignment of staff, the duration of time required to market a property as well as the marketing strategy can affect how long it will take to surplus these properties.

Expediting Sale Marketing of Surplus Properties

With the identification of a significant new inventory of surplus RSD property, King County finds itself in a situation similar to many corporate real estate portfolios. Reduced business operations have decreased the need for additional real estate assets and necessitated downsizing the existing real estate portfolio. Unfortunately, the challenge of this situation is intensified by the current economic downturn and its negative impact on the demand side of the real estate market. King County must increase both the volume and efficiency of its sale marketing program to effectively compete with market competition during a period of reduced demand. Faced with the same disposition challenges as private portfolios, following are several basic real estate stratagems for expediting effectiveness:

- Expand and accelerate the sale marketing program by increasing resources, applying innovative techniques, improving quality and ensuring good communication with the potential buyer pool;
- Establish aggressive pricing consistently and continually applied to compete with available real estate alternatives; and
- Expedite the documentation and sale approval process to remove obstacles to closing sales.

RES will be recommending and preparing the necessary legislation enabling sale processes which would make the sale of surplus properties more competitive within the market for competing properties. Both Council approval limits and adjustments in allowable sale prices would be affected.

King County Code currently requires Council approval for all sales over $9,999. The time required to process surplus sales for Council approval (two months or more), is a significant impediment to effective competition in the market. Quick sale closings are a requirement, especially in this market, to compete with other available properties and to allow short-term loan commitments for financing which is another critical prerequisite to effectively compete with similar properties. The time requirement to process sales for Council approval eliminates the possibility of conventional financing leaving only all-cash buyers. Properties for which sales cannot be quickly closed are simply not competitive in this market. Following are recommended strategies to improve the County's ability to compete on the private market.

- **Raising the current $9,999 threshold for Council approval.** Establishing a higher pricing criterion, say $250,000 - 500,000, for sales not requiring Council approval would expedite sale closings making county marketing of lower valued properties competitive within the marketplace.

- **Allowing advance sale approval by the Council of smaller portfolios of similar properties subject to obtaining sale prices no less than 90% of appraised fair market value.** This approach provides certainty that pricing will fall within the reasonable range of fair market value while allowing quick sale closings without the need for additional Council sale approval.

- **Bundling of similar sales into one legislative transmittal package.** This approach would significantly cut Executive Branch costs associated with the preparation of individual legislative transmittals, and would streamline Council approval processes as well. Applying the recommended "90%" rule mentioned above would safeguard the County from sales that are below the fair market value.

An option considered for quick disposal of Roads properties is the "bulk sale" approach. Corporate and institutional portfolio managers sometimes use bulk sales to quickly dispose of inventory when fair market value/pricing is not a primary consideration. This marketing technique may not be an optimal tool for county sales as aggregate market value is generally not received and the time requirement for Council sale approval would be undesirable for the buyer

pool. Bulk sales typically mix an assortment of potentially attractive properties with other properties which might not otherwise be considered by investors. This approach effectively gets assets "off the books" but at less than aggregate market value. The buyer pool for this type of marketing consists of "value added" buyers interested in taking advantage of below market pricing to make additional profit. If the County were prepared to accept less than aggregate market value and waive Council sale approval (or provide advance Council approval as noted above), a potential alternative might be to offer smaller portfolios of similar properties (i.e., single family homes, buildable lots, small multi-family development opportunities) to attract specialty buyers.

Auctions of individual larger properties and portfolios are also used by corporate and institutional managers motivated to expedite sales at the expense of obtaining less than market value. As with bulk sales, auctions attract value added buyers interested in less than market pricing. Again, this marketing technique may not be optimal for the County considering reduced pricing.

RES and RSD staff are working together to develop a proposed legislative package for consideration this year.

RES Permitting Support for RSD

The Permitting Unit supports RSD by coordinating utility work in unincorporated King County RSD ROW, with ROW Permits. Unlike the development regulation permits issued by the Department of Development and Environmental Services (DDES), the permits issued by RES are basic granting of property rights, i.e., the applicant is "permitted" to use King County property or ROW. The Unit issues "overload" hauling permits to ensure that trucks carrying or pulling extra-large objects (such as large equipment, houses, etc.) do not create a hazard or cause damage to county ROW. The applicants identify their routes and detail how they are transporting their loads. RES reviews the applications and secures RSD approval. The Unit also helps RSD negotiate franchise agreements with utilities (water, sewer, power, gas & wireless communications), outlining liability, etc. for using county ROW's. The Unit works closely with the RSD Utility Inspection Unit in the daily management of the ROW. The Unit workload is driven primarily by the volume of permits requested, and the number and complexity of franchise requests. None of the Permitting Unit work is billed to the Road Fund. Revenues for the Unit come from permit fees.

V. Real Estate Services Staffing Plan

As stated earlier in the report, the workload of the RSD has been changing over the last few years. With the significant reductions in Road Fund revenues and the dramatic reductions in the Roads CIP, the RES workload billable to the Roads CIP has declined and will continue to decline through 2016. This decline in workload as well as recently identified new work has triggered a review of the RES organization, staffing levels and future workload.

The King County Strategic Plan is designed to guide these types of decisions. The Strategic Plan emphasizes the importance of customer service excellence, financial stewardship and a quality workforce. More specifically, the Strategic Plan provides the following guidance to the RES staffing plan development:

Goal: Establish a culture of customer service and deliver services that are responsive to community needs
- Objective 2: Build a culture of performance and improve the effectiveness and efficiency of county programs, services and systems
- Strategy d: Provide cost-effective, accountable, and responsive internal services

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

Goal: Develop and empower King County government's most valuable asset, our employees.
- Objective 3: Utilize employees in an efficient, effective and productive manner
- Strategy a: Seek employee collaboration on cost reduction, service improvement, and problem solving

To provide cost-effective, responsive service to King County residents and to King County agencies, as the long-term workload declines, the RES organization must become more streamlined and more flexible. In the near term, the RES organization will focus on disposing of Roads surplus property to generate needed revenue for the Road Fund. The organization will also absorb a portion of the work generated by the Eastside Rail Corridor project. And to address this new workload, responsibility areas and workload assignments will change. Because of the long-term decline in workload, staffing levels will change as well. These organizational and staffing changes will be challenging, but must happen in order to meet the needs of our customers and the goals established in the King County Strategic Plan.

RES Existing Workload Forecast

Figure 8 Acquisition Unit Actual and Forecasted Hours to the Roads CIP

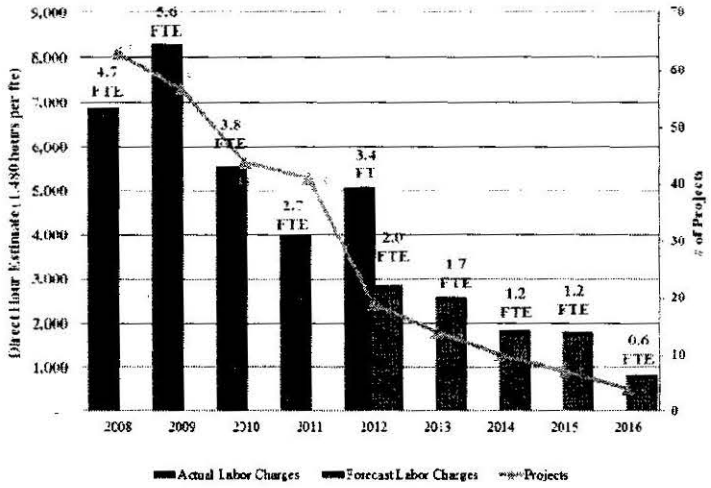
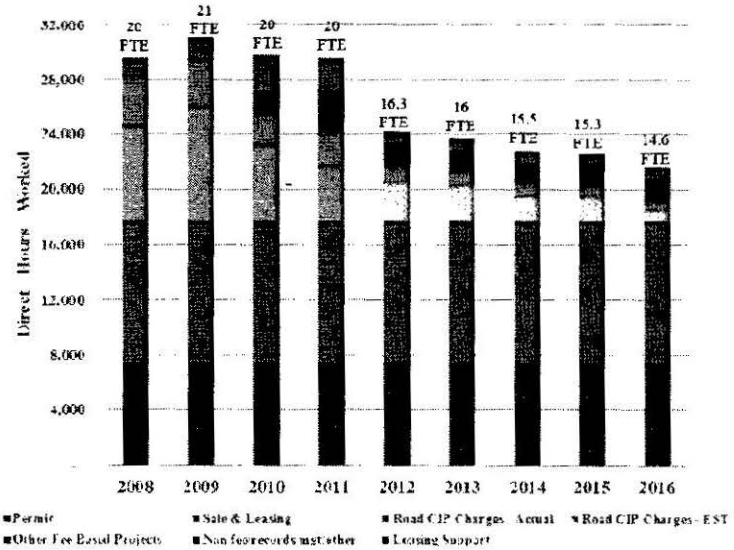


Figure 8 graphically shows the impact of the decline in Roads CIP on the Acquisition Unit FTEs.

In 2010 the billable hours to the RSD CIP equaled 3.8 FTEs. In 2012 the most recent forecast provides for 2.0 FTEs. By 2016, the FTEs will drop to 0.6 FTEs.

The reduction in billable hours to the RSD CIP has been offset by one-time contract work performed for the City of Maple Valley. Additional billable work was performed for other county agencies with hours charged to "RPD[5] Projects" which includes projects in support of the Leasing section other entities where the Acquisition Unit advice and expertise is needed. This one-time work is expected to be significantly reduced in 2012. Based on an updated 2012 Acquisition Unit workload forecast, the revenue backed workload is reduced by approximately 3.7 FTEs – associated with the Roads CIP and the elimination of most of the one-time work. The RSD CIP reduction (1.4 FTE); the Maple Valley contract reduction (1.0 FTE) and support for other KC agencies (1.3 FTE) total the 3.7 FTE reduction.

Figure 9 RES Workload – Impact of Roads CIP and Other Revenue Reductions



While the workload for the Leasing/Sales and Permitting Units remains relatively stable, as shown in Figure 9 the existing workload for the RES organization will decline through 2016.[6]

[5] Real Property Division

[6] The Manager and 2 administrative staff in the Administration Unit are not shown. The calculations assumes 1,480 direct hours per FTE.

New 2012 Workload

At the same time as the RSD CIP work is decreasing, RES workload in other areas is on the increase. The RES FTE staffing reduction discussed in the previous section has been repurposed for new workload in 2012. The following initiatives make up the new workload.

Roads Surplus Properties

As noted previously Roads has recently identified 138 properties surplus to their needs or that may to be transferred to cities because of annexations. RES has responded to the increased sale marketing emphasis by dedicating 1 staff person to work almost solely with Roads staff to sell Roads surplus properties. A marketing plan for 33 properties has been developed and is being implemented; bi-weekly meetings held; and a new property sale web site has been developed.

Given the importance of generating revenue for the Road Fund, FMD is assigning the additional 105 new surplus properties to staff in the Acquisition Unit. The initial task is to perform due diligence on this new portfolio including initial review of marketability, Code-required internal surplussing process, review of original acquisition documents to confirm any initial funding conditions on use, on-site inspections, title research and property appraisals. While staff is initiating this due diligence work, RES is simultaneously exploring marketing methods to expedite disposition as discussed in detail previously.

Eastside Rail Corridor

The County's planned acquisition of the Eastside Rail Corridor (ERC) Trail from the Port of Seattle includes responsibility for managing the existing and future portfolio of Special Use Permits (SUP) which provide for private and public uses of this new county property. This new SUP portfolio represents a permanent, on-going county responsibility. This portion of the ERC Trail acquisition includes due diligence of the existing portfolio and processes, development of a county program, ownership transition, and staffing the future permit program.

Environmental Programs/Initiatives

There are two environmental initiatives which must be addressed and build on previous work. The National Pollution Discharge Elimination System (NPDES) permitting requirement will involve coordination of Water & Land Resource Section's water quality inspections of all tax title properties. Should water quality violations be found, the work will include coordinating property clean ups as well as addressing trespass issues discovered during inspections.

The EPA 104E project involves all King County owned property in the Duwamish Basin, and is related to contaminants in the soils which migrate to the river. The initial phase of the project was to provide EPA with ownership documentation. There will be continued follow up as the EPA reviews the 42,000 +/- pages submitted. Work continues related to a cleanup proposal and the allocation of responsibility to King County for contamination in the past. For 2012 property title research and research related to past uses and users of the property will be completed.

Knowing who the tenants were, and what activities were occurring on these sites will prove critical to limiting King County's exposure to clean up costs.

Annexations

As discussed earlier these properties are either now within a city boundary or will be when proposed annexations occur.

2012-2013 RES Staffing Plan

The Executive has developed a workload staffing plan for RES that meets the service needs of RSD, and, most importantly, will maximize revenues to the Road Fund through the sale of surplus properties. Under this plan RES will move forward with the new work in 2012 with no net change in staffing levels but significant adjustment in work assignments.

As shown below existing staffing budgeted in 2012 to work on the Roads CIP and Maple Valley or for other King County agencies will be reassigned to new work.

Billable Hour Workload Reductions

- 1.4 FTE reduction — Roads CIP Charges
- 1.0 FTE reduction — Maple Valley contract
- 1.3 FTE reduction — Other KC agencies

New Work Initiatives

- 0.5 FTE Eastside Rail Corridor [7]
- 0.5 FTE Environmental Initiatives NPDES & EPA
- 2.3 FTE Roads Surplus Properties
- 0.4 FTE Annexations with road property transfers to cities

The General Fund will cover the cost of the new work; however the administrative costs associated with the marketing and sale of the surplus properties will be recovered from the property sale proceeds. With the long term decline in RES workload, there will be a gradual reduction in staffing. Based on the available information, FMD will recommend in the 2013 budget process eliminating a real property agent position and a second real property agent position in 2014. As the RES organization downsizes, to address supervisory span of control issues, a reorganization will be implemented in 2013 reducing the number of units from 3 to 2. As a result, a supervisor position will be eliminated in 2013. In 2012 FMD will prepare a five year staffing plan detailing the gradual reduction in staffing; unit responsibilities and workload assignments. This plan will be submitted with the proposed 2013 budget.

[7] The workload will require additional resources to include TLTs and consultant services.

VI. RES Proviso Template Explanation

The purpose of this Chapter is to briefly provide an explanation of the RES Proviso Template found in Appendix A. As shown below, the proviso specifically requested information on the services to be provided to the Road Services Division (RSD) by the Real Estate Services Section (RES).

> *PROVISO #1: Of this appropriation, $150,000 may not be expended or encumbered until the executive transmits a report and a motion that acknowledges receipt of the report and references the proviso's ordinance, section and number and the motion is adopted by the council. The report, which must be jointly prepared by the real estate services section ("RES"), the office of performance, strategy and budget ("PSB") and the roads services division ("RSD"), shall be on services to be provided to the RSD by RES. The report shall include the projected annual revenue, workload and staffing needs of RES to provide services to RSD in 2012 through 2016.*

As noted previously, Real Estate Services provides several support activities for the RSD; 1) property and right of way acquisition to RSD and other county agencies with RES billable hours charged to the agency receiving the service; 2) the sale of RSD properties determined to be surplus to RSD needs with the appraisal and sale marketing costs funded by the General Fund and with costs subsequently deducted from property sale proceeds and returned to the General Fund; 3) Permitting Unit work for RSD properties and ROW performed without charge to the Road Fund; and 4) negotiation of franchise agreements providing for the use of county ROW by utilities. These last two services are funded through permit and franchise fees and are provided without charge to RSD.

The proviso details what information should be provided in the template.

> *A. The projected revenues to be received by RES from RSD for each year from 2012 through 2016;*

The information below provides the projected revenues shown in 2012 dollars as a result of RES charges to the RSD CIP; the only service provided by RES to RSD which is charged to the Road Fund. The anticipated revenues range from $357,750 in 2012 to $105,000 in 2016.

Proviso #1: Section A: Projected Revenues to be received by RES from RSD as a result of RES Acquisition Unit work on the Roads CIP

	2012	2013	2014	2015	2016
RSD CIP Charges	$ 357,750	$ 325,000	$ 230,000	$ 225,000	$ 105,000

B. A description of the specific types of services RES anticipates providing RSD in each year. The description should include a quantitative analysis of the services by: 1) identifying the staff performing the services by group, which are administration, acquisitions, permits and leasing; 2) position title; 3) hours billed to RSD per staff position; and 4) the percentage of the amount of hours billed to RSD to the overall projected hours to be billed for each staff person;

While an attempt has been made to identify likely hours charged by position title; actual work assignments will likely be different because of the shared skill set available within the RES staffing. In other words, actual assignments to any one specific individual employee might be different from the Section B table information due to vacancies, sick leave, etc.; however, in the aggregate as shown in Section D and E, the actual work should follow the workload forecast. Section B estimates should not be taken literally; the estimates merely illustrate how the work might proceed. The information provided is "point in time" only. During discussions with Council staff, it was learned that this section should only provide project hours billable to RSD by RES. During the discussion it was noted that Section E is where non billable services/projects to Roads and other agences, should be listed. The estimated hours charged to the Roads CIP range from 2,862 in 2012 to 840 hours in 2016.

Proviso #1: Section B: Services RES anticipates providing to RSD for the Roads CIP where RES charges billable hours.

					Estimated Hours Charged to the Roads CIP				
Service Type	Group	Position title	Est. Hrly rate	% of Hrs Billed for 2012	2012	2013	2014	2015	2016
Acquisition/rights of entry/	Acquisition	SUP	$ 166	14%	390	375	140	160	110
Acquisition/rights of entry/	Acquisition	RPA 2	$ 80	13%	370	390	130	130	120
Acquisition/rights of entry/	Acquisition	RPA 3	$ 132	8%	225	240	350	180	90
Acquisition/rights of entry/	Acquisition	RPA 3	$ 132	24%	700	646	364	410	220
Acquisition/rights of entry/	Acquisition	RPA 3	$ 117	17%	487	198	315	133	95
Acquisition/rights of entry/	Acquisition	RPA 3	$ 132	15%	427	445	300	410	130
Acquisition/rights of entry/	Acquisition	RPA 3	$ 109	9%	263	307	241	377	75
Total					2,862	2,600	1,840	1,800	840

C. An analysis of the number of RES full time employees, by staff position title, necessary to provide the anticipated services to RSD and the expected revenue from RSD for each year;

Again during the discussions with Council staff it was learned that this section should only include the billable hours charged to RSD. It was noted that section E will provide the non-billable services to RSD. The proviso requested the expected revenue from RSD each year. The revenue information is provided in section A.

Proviso #1: Section C Resorted Section B Table

					Estimated Hours Charged to the Roads CIP				
Service Type	Group	Position title	Est. Hrly rate	% of Hrs Billed in 2012	2012	2013	2014	2015	2016
Acquisition/rights of entry/	Acquisition	SUP	$ 166	14%	0.26	0.25	0.1	0.1	0.1
Acquisition/rights of entry/	Acquisition	RPA 2	$ 80	13%	0.25	0.26	0.1	0.1	0.1
Acquisition/rights of entry/	Acquisition	RPA 3	$ 132	47%	0.91	0.90	0.7	0.7	0.3
Acquisition/rights of entry/	Acquisition	RPA 3	$ 117	17%	0.33	0.13	0.2	0.1	0.1
Acquisition/rights of entry/	Acquisition	RPA 3	$ 109	9%	0.18	0.21	0.2	0.3	0.1
Total					1.93	1.76	1.2	1.2	0.6

D. A detailed description of RSD projects anticipated in each year, including the number of projects, type of project, project name if known and the anticipated revenue for the services RES renders to each project;

As noted above during discussions with Council staff, this section of the template should only report the projects for which RES charges direct staff time to the RSD CIP. As a result, the template reports the likely RSD capital improvement projects (CIPs) that will need RES support. The list of CIP projects was obtained from RSD staff in March 2012. Because of the changing revenue outlook for the RSD fund, it is recognized that the list of projects may change.

The hourly rate shown is an average billable rate charged by the Acquisition Unit for work performed for agencies like the RSD. The average rate applied to the direct hours worked is intended to recover the salaries and benefits for the individuals within the unit; the non-billable hours for sick leave, vacation, and training as well as a portion of the Real Estate Services Section administrative costs. It is assumed that billable hours equal 1,480 hours per FTE.

The total revenue for each year matches the revenue reported in Section A of the template.

(Because the hours billed by project may vary each year, a table has been provided showing only the hours worked by project)

2012 Proviso Response: Real Estate Services Support for the Road Services Division

Proviso #1: Section D: Capital Improvement Projects Funded by ROADS that need support from the RES Acquisition Unit staff

					Estimated $$$ Charged by RES to the Roads CIP				
Project Name	Project Type	Description	Est. Hours	Est. Hrly rate	2012	2013	2014	2015	2016
Bear Crk. Br.	CIP	Acquisition/rights of entry/ROW	180	$ 125	$ 2,500	$ 20,000			
Cottage Lk. Br.	CIP	Acquisition/rights of entry/ROW	180	$ 125	$ 2,500	$ 20,000			
Safer Wildlife	CIP	Acquisition/rights of entry/ROW	560	$ 125	$ 70,000				
Patterson Crk. Br.	CIP	Acquisition/rights of entry/ROW	80	$ 125	$ 10,000				
W. Snoq. Valley Rd.	CIP	Acquisition/rights of entry/ROW	172	$ 125	$ 1,500	$ 20,000			
NE Wood-Duvall Rd.	CIP	Acquisition/rights of entry/ROW	520	$ 125		$ 25,000	$ 40,000		
SE Middle Fork	CIP	Acquisition/rights of entry/ROW	160	$ 125	$ 20,000				
Middle Fork Forest Serv	CIP	Acquisition/rights of entry/ROW	160	$ 125	$ 20,000				
Issaquah Hobart Rd.	CIP	Acquisition/rights of entry/ROW	170	$ 125	$ 1,250	$ 20,000			
Renton Ave. S.	CIP	Acquisition/rights of entry/ROW	320	$ 125			$ 40,000		
14th Ave. SW	CIP	Acquisition/rights of entry/ROW	320	$ 125				$ 40,000	
78th Ave. S.	CIP	Acquisition/rights of entry/ROW	160	$ 125			$ 20,000		
SW Roxbury	CIP	Acquisition/rights of entry/ROW	160	$ 125				$ 20,000	
Military Rd @ 320th	CIP	Acquisition/rights of entry/ROW	340	$ 125	$ 2,500	$ 40,000			
Military Rd @ 342nd	CIP	Acquisition/rights of entry/ROW	320	$ 125		$ 40,000			
SW Cemetary Rd @ Bea	CIP	Acquisition/rights of entry/ROW	160	$ 125		$ 20,000			
Alvord T. Br.	CIP	Acquisition/rights of entry/ROW	80	$ 125		$ 10,000			
Kent B-D 292nd	CIP	Acquisition/rights of entry/ROW	160	$ 125				$ 20,000	
Tate Crk. Br.	CIP	Acquisition/rights of entry/ROW	160	$ 125			$ 20,000		
Kent-Kangley	CIP	Acquisition/rights of entry/ROW	160	$ 125	$ 20,000				
Summit Landberg	CIP	Acquisition/rights of entry/ROW	320	$ 125	$ 40,000				
Green Valley Br. 3020	CIP	Acquisition/rights of entry/ROW	160	$ 125	$ 20,000				
284th St. Br.	CIP	Acquisition/rights of entry/ROW	340	$ 125			$ 2,500	$ 40,000	
Green Valley Br. 3022	CIP	Acquisition/rights of entry/ROW	160	$ 125	$ 20,000				
Carey Lk. @ 276th	CIP	Acquisition/rights of entry/ROW	320	$ 125		$ 40,000			
Berrydale Overcrossing	CIP	Acquisition/rights of entry/ROW	340	$ 125			$ 2,500	$ 40,000	
15 Mile Lk. Br.	CIP	Acquisition/rights of entry/ROW	320	$ 125	$ 40,000				
181st Covington Sawer	CIP	Acquisition/rights of entry/ROW	180	$ 125		$ 2,500	$ 20,000		
Covington Sawyer	CIP	Acquisition/rights of entry/ROW	180	$ 125		$ 2,500	$ 20,000		
CW Neal Rd. Br.	CIP	Acquisition/rights of entry/ROW	160	$ 125					$ 20,000
SE 277th Br.	CIP	Acquisition/rights of entry/ROW	160	$ 125					$ 20,000
Preston FC High Pt.	CIP	Acquisition/rights of entry/ROW	20	$ 125	$ 2,500				
Novelty Rd Clean up	CIP	Acquisition/rights of entry/ROW	120	$ 125	$ 15,000				
So. Park Br.	CIP	Acquisition/rights of entry/ROW	40	$ 125	$ 5,000				
Misc. ROW	CIP	Acquisition/rights of entry/ROW	350/1600	$ 125	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Maintenance & Repair	CIP	Acquisition/rights of entry/ROW	200/1000	$ 125	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Estimated $$$ Charged by RES to the Roads CIP					$357,750	$325,000	$230,000	$225,000	$105,000

E. A detailed description of all other anticipated projects that are not RSD related projects. These other projects shall be reported by year, including: 1) the number of projects; 2) the type of project; 3) the RES group that will perform the service; 4) the project name if known; 5) the user or customer; and 6) the expected revenues RES expects to receive for services rendered to each project.

As noted above, RES charges direct staff time to other agencies as well as the RSD CIP, and as a result, receives revenue. The template provides the anticipated revenues for those projects. RES works on a number of projects or performs services for other King County agencies for which a charge is not applied. For the sale of surplus properties, the General Fund pays for the all work prior to the sale of the property and is reimbursed for expenses from the property sale proceeds. Non-project related revenues collected for various permits are not reported.

2012 Proviso Response: Real Estate Services Support for the Road Services Division

Proviso #1: Section E: Other RES projects with funding by non-road agencies or the General Fund

						Estimated $$$ Worked by RES Staff on Non Roads				
Project Name	Project Type	Group	User/ Customer	Est. Hours	Est. Hrly rate	2012	2013	2014	2015	2016
Bow Lake Transfer	ACQ	ACQ	SWD		$ 125	$ 10,000	$ 5,000	$ -	$ -	$ -
Factoria Transfer	ACQ	ACQ	SWD		$ 125	$ 20,000	$ 20,000	$ 5,000	$ -	$ -
South Co. Transfer	ACQ	ACQ	SWD		$ 125	$ 15,000	$ 20,000	$ 5,000	$ 10,000	$ -
NE Co. Transfer	ACQ	ACQ	SWD		$ 125	$ -	$ -	$ 40,000	$ 10,000	$ -
Lake - Sound Trail	ACQ	ACQ	PARKS		$ 125	$ 10,000	$ -	$ -	$ -	$ -
Eastside RR Trail	ACQ	ACQ	PARKS		$ 125	$ 1,500	$ -	$ -	$ -	$ -
Cedar River Flood	ACQ	ACQ	WLRD		$ 125	$ -	$ -	$ -	$ -	$ -
Cedar River Relocation	ACQ	ACQ	WLRD		$ 125	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000
Green River Relocation	ACQ	ACQ	WLRD		$ 125	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000
DDES Misc	ACQ	ACQ	DDES		$ 125	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000
White River Relocation	ACQ	ACQ	WLRD		$ 125	$ 10,000	$ 10,000	$ -	$ -	$ -
Manage Surplus Sales Contract	ACQ/Sales	ACQ	Multi Agencies		$ 125	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Leasing Support - Valuation/appraisals	ACQ	ACQ	FMD/RES		$ 125	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Surplus Appraisals - misc non roads	0	ACQ	Non Roads		$ 125	$ 94,000	$ 94,000	$ 94,000	$ 94,000	$ 94,000
						$297,500	$286,000	$281,000	$251,000	$231,000

For clarity sake, the template provides all the hours worked for both the non-roads projects providing revenue as well as for projects and services for which a direct hour charge is not applied.

2012 Proviso Response: Real Estate Services Support for the Road Services Division

					$ -	Estimated $$$ Worked by RES Staff on Non Roads funded projects/tasks				
Project Name	Project Type	Group	User/ Customer	Est. Hours	Est. Hrly rate	2012	2013	2014	2015	2016
Bow Lake Transfer	ACQ	ACQ	SWD		$ 125	80	40	-	-	-
Factoria Transfer	ACQ	ACQ	SWD		$ 125	160	160	40	-	-
South Co. Transfer	ACQ	ACQ	SWD		$ 125	120	160	40	80	-
NE Co. Transfer	ACQ	ACQ	SWD		$ 125	-	-	320	80	-
Lake - Sound Trail	ACQ	ACQ	PARKS		$ 125	80	-	-	-	-
Eastside RR Trail	ACQ	ACQ	PARKS		$ 125	12	-	-	-	-
Cedar River Flood	ACQ	ACQ	WLRD		$ 125	-	-	-	-	-
Cedar River Relocation	ACQ	ACQ	WLRD		$ 125	280	280	280	280	280
Green River Relocation	ACQ	ACQ	WLRD		$ 125	280	280	280	280	280
DDES Misc	ACQ	ACQ	DDES		$ 125	56	56	56	56	56
White River Relocation	ACQ	ACQ	WLRD		$ 125	80	80	-	-	-
Manage Surplus Sales Co	ACQ/Sales	ACQ	Multi Agencies		$ 125	400	400	400	400	400
Leasing Support - Valuat	ACQ	ACQ	FMD/RES		$ 125	80	80	80	80	80
Surplus Appraisals - misc		ACQ	Non Roads		$ 125	752	752	752	752	752
Roads Surplus Property	Appraisals	ACQ	GF/Roads		$ -	855	90	45	135	135
Roads Surplus Property	Due Diligence	ACQ	GF/Roads		$ -	513	54	27	81	81
Roads Surplus Property	Marketing	ACQ	GF/Roads		$ -	684	72	36	108	108
Roads Surplus Property	Sales	ACQ	GF/Roads		$ -	1,406	148	74	222	222
Archives & Records	Admin	ACQ	GF		$ -	429	233	141	222	400
Lease Transactions supp	Leasing	ACQ	GF		$ -	740	740	740	740	740
Administration	Admin	ACQ	GF		$ -	-	-	-	-	-
Eastside Rail Corridor	Permitting/Easements	ACQ	GF		$ -	740	1,480	1,480	1,480	1,480
Environmental EPA 104E	Permitting/Easements	ACQ	GF		$ -	375	450	500	350	250
Environmental NPDES	Permitting/Easements	ACQ	GF		$ -	412	491	60	60	484
Annexation Intergoverm	Transfers To Cities	ACQ	GF		$ -	100	120	95	80	80
Annexation Cleanup Roa	Transfers To Cities	ACQ	GF		$ -	344	115	115	115	-
Scanning	Administrative	Sales/Leasing	RES		$ -	100	100	25	25	25
Reports	Code Compliance/Repo	Sales/Leasing	KC		$ -	480	480	720	720	650
SWM charges/fees	Property Mangement	Sales/Leasing	KC		$ -	80	60	50	50	50
Annexation - Non Roads	Intergovernmental	Sales/Leasing	KC		$ -	352	491	617	492	250
Property Management	Administrative	Sales/Leasing	KC		$ -	250	250	300	300	300
Broker contracts	Administrative	Sales/Leasing	RES		$ -	400	105	105	105	400
Lease Administration	Administrative	Sales/Leasing	RES		$ -	750	750	750	750	750
Lease Transactions	Leasing	Sales/Leasing	RES		$ -	1,628	1,959	1,600	1,725	1,500
Space Surveys	Leasing	Sales/Leasing	RES		$ -	86	120	95	100	80
TI Management	Leasing	Sales/Leasing	RES		$ -	120	175	125	75	75
Afordable housing	Sales	Sales/Leasing	RES/DCHS/RSD		$ -	437	437	437	-	-
Afordable housing	Sales	Sales/Leasing	RES/DCHS		$ -	175	175	175	175	175
Market rate	Sales RSD	Sales/Leasing	RES/RSD		$ -	1,470	1,470	1,470	592	-
Market rate	Sales non RSD	Sales/Leasing	RES/KC		$ -	784	784	784	784	784
Major Projects	Sales	Sales/Leasing	RES/KC		$ -	616	-	489	1,959	2,753
DNRP	Project Management	Sales/Leasing	DNRP		$ -	225	393	200	150	150
Move management	Project Management	Sales/Leasing	RES/DES		$ -	40	50	50	50	50
Harbor view	Project Management/Le	Sales/Leasing	RES/PH		$ -	-	-	-	-	-
Harbor Island	Property Management/I	Sales/Leasing	DNRP/SWD		$ -	888	1,087	888	888	888
KCIA	Property Management/I	Sales/Leasing	DOT		$ -	1,184	1,184	1,184	1,184	1,184
Wireless	Property Management/I	Sales/Leasing	RES/KC		$ -	296	296	296	296	296
ROW Construction Permi	Permitting	Permitting	KC		$ -	1,725	1,725	1,725	1,725	1,725
Special Use Permits	Permitting	Permitting	KC		$ -	2,616	2,616	2,616	2,616	2,616
Overlegal & Overweight	Permitting	Permitting	KC		$ -	284	284	284	284	284
Parade, etc. (SUP for wh	Permitting	Permitting	KC		$ -	158	158	158	158	158
Requests for Easements	Permitting	Permitting	KC		$ -	247	247	247	247	247
Utility Franchises-Compl	Permitting	Permitting	KC		$ -	1,695	1,465	1,627	1,627	1,627
Misc.-Computer system,	Permitting	Permitting	KC		$ -	740	900	740	740	740
	Estimated Hrs Worked by RES Staff on Non Roads funded projects/tasks				$ -	26,743	24,036	23,318	23,358	23,585

Appendix A —2012 Proviso Response Template

13685

2012 Proviso Response: Real Estate Services Support for the Road Services Division

Appendix A

Proviso Template

Template Readers please note: Real Estate Services provides a number of services to the Roads Service Division as explained in the report. The only service for which RES charges for services, i.e. receives revenues, is for the Roads CIP work.

Proviso #1: Section A:Projected Revenues to be received by RES from RSD as a result of RES Acquisition unit work on the Roads CIP

	2012	2013	2014	2015	2016
RSD CIP Charges	$ 357,750	$ 325,000	$ 230,000	$ 225,000	$ 105,000

Proviso #1: Section B:Services RES anticipates providing to RSD for the Roads CIP where RES charges a fee

Template Readers please note: while an attempt has been made to identify likely hours charged by position title; because of the shared skill set available within the RES staffing, the assignments will likely change resulting in changes in hours/projects charged by a single person. Section B estimates should not be taken literally. The information provided is "point in time" only.

					Estimated Hours Charged to the Roads CIP				
Service Type	Group	Position title	Est. Hrly rate	% of Hrs Billed for 2012	2012	2013	2014	2015	2016
Acquisition/rights of entry/RO	Acquisition	SUP	$ 166	14%	390	375	140	160	110
Acquisition/rights of entry/RO	Acquisition	RPA 2	$ 80	13%	370	390	130	130	120
Acquisition/rights of entry/RO	Acquisition	RPA 3	$ 132	8%	225	240	350	180	90
Acquisition/rights of entry/RO	Acquisition	RPA 3	$ 132	24%	700	646	364	410	220
Acquisition/rights of entry/RO	Acquisition	RPA 3	$ 117	17%	487	198	315	133	95
Acquisition/rights of entry/RO	Acquisition	RPA 3	$ 132	15%	427	445	300	410	130
Acquisition/rights of entry/RO	Acquisition	RPA 3	$ 109	9%	263	307	241	377	75
Total					2,862	2,600	1,840	1,800	840

Proviso #1: Section C Resorted Section B Table

					Estimated Hours Charged to the Roads CIP				
Service Type	Group	Position title	Est. Hrly rate	% of Hrs Billed in 2012	2012	2013	2014	2015	2016
Acquisition/rights of entry/RO	Acquisition	SUP	$ 166	14%	0.26	0.25	0.1	0.1	0.1
Acquisition/rights of entry/RO	Acquisition	RPA 2	$ 80	13%	0.25	0.26	0.1	0.1	0.1
Acquisition/rights of entry/RO	Acquisition	RPA 3	$ 132	47%	0.91	0.90	0.7	0.7	0.3
Acquisition/rights of entry/RO	Acquisition	RPA 3	$ 117	17%	0.33	0.13	0.2	0.1	0.1
Acquisition/rights of entry/RO	Acquisition	RPA 3	$ 109	9%	0.18	0.21	0.2	0.3	0.1
Total					1.93	1.76	1.2	1.2	0.6

2012 Proviso Response: Real Estate Services Support for the Road Services Division

Appendix A

Proviso Template

Proviso #1: Section D: Capital Improvement Projects Funded by ROADS that need support from the RES Acquisition Unit staff

					Estimated $$$ Charged by RES to the Roads CIP				
Project Name	Project Type	Description	Est. Hours	Est. Hrly rate	2012	2013	2014	2015	2016
Bear Crk. Br.	CIP	Acquisition/rights of entry/ROW	180	$ 125	$ 2,500	$ 20,000			
Cottage Lk. Br.	CIP	Acquisition/rights of entry/ROW	180	$ 125	$ 2,500	$ 20,000			
Safer Wildlife	CIP	Acquisition/rights of entry/ROW	560	$ 125	$ 70,000				
Patterson Crk. Br.	CIP	Acquisition/rights of entry/ROW	80	$ 125	$ 10,000				
W. Snoq. Valley Rd.	CIP	Acquisition/rights of entry/ROW	172	$ 125	$ 1,500	$ 20,000			
NE Wood-Duvall Rd.	CIP	Acquisition/rights of entry/ROW	520	$ 125		$ 25,000	$ 40,000		
SE Middle Fork	CIP	Acquisition/rights of entry/ROW	160	$ 125	$ 20,000				
Middle Fork Forest Service	CIP	Acquisition/rights of entry/ROW	160	$ 125	$ 20,000				
Issaquah Hobart Rd.	CIP	Acquisition/rights of entry/ROW	170	$ 125	$ 1,250	$ 20,000			
Renton Ave. S.	CIP	Acquisition/rights of entry/ROW	320	$ 125			$ 40,000		
14th Ave. SW	CIP	Acquisition/rights of entry/ROW	320	$ 125				$ 40,000	
78th Ave. S.	CIP	Acquisition/rights of entry/ROW	160	$ 125			$ 20,000		
SW Roxbury	CIP	Acquisition/rights of entry/ROW	160	$ 125				$ 20,000	
Military Rd @ 320th	CIP	Acquisition/rights of entry/ROW	340	$ 125	$ 2,500	$ 40,000			
Military Rd @ 342nd	CIP	Acquisition/rights of entry/ROW	320	$ 125		$ 40,000			
SW Cemetary Rd @ Beall	CIP	Acquisition/rights of entry/ROW	160	$ 125		$ 20,000			
Alvord T. Br.	CIP	Acquisition/rights of entry/ROW	80	$ 125		$ 10,000			
Kent B-D 292nd	CIP	Acquisition/rights of entry/ROW	160	$ 125				$ 20,000	
Tate Crk. Br.	CIP	Acquisition/rights of entry/ROW	160	$ 125			$ 20,000		
Kent-Kangley	CIP	Acquisition/rights of entry/ROW	160	$ 125	$ 20,000				

2012 Proviso Response: Real Estate Services Support for the Road Services Division

Appendix A

Proviso Template

Project Name	Project Type	Description	Est. Hours	Est. Hrly rate	Estimated $$$ Charged by RES to the Roads CIP 2012	2013	2014	2015	2016
Summit Landberg	CIP	Acquisition/rights of entry/ROW	320	$ 125	$ 40,000				
Green Valley Br. 3020	CIP	Acquisition/rights of entry/ROW	160	$ 125	$ 20,000				
284th St. Br.	CIP	Acquisition/rights of entry/ROW	340	$ 125			$ 2,500	$ 40,000	
Green Valley Br. 3022	CIP	Acquisition/rights of entry/ROW	160	$ 125	$ 20,000				
Carey Lk. @ 276th	CIP	Acquisition/rights of entry/ROW	320	$ 125		$ 40,000			
Berrydale Overcrossing	CIP	Acquisition/rights of entry/ROW	340	$ 125			$ 2,500	$ 40,000	
15 Mile Lk. Br.	CIP	Acquisition/rights of entry/ROW	320	$ 125	$ 40,000				
181st Covington Sawer	CIP	Acquisition/rights of entry/ROW	180	$ 125		$ 2,500	$ 20,000		
Covington Sawyer	CIP	Acquisition/rights of entry/ROW	180	$ 125		$ 2,500	$ 20,000		
CW Neal Rd. Br.	CIP	Acquisition/rights of entry/ROW	160	$ 125					$ 20,000
SE 277th Br.	CIP	Acquisition/rights of entry/ROW	160	$ 125					$ 20,000
Preston FC High Pt.	CIP	Acquisition/rights of entry/ROW	20	$ 125	$ 2,500				
Novelty Rd Clean up	CIP	Acquisition/rights of entry/ROW	120	$ 125	$ 15,000				
So. Park Br.	CIP	Acquisition/rights of entry/ROW	40	$ 125	$ 5,000				
Misc. ROW	CIP	Acquisition/rights of entry/ROW	350/1600	$ 125	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Maintenance & Repair	CIP	Acquisition/rights of entry/ROW	200/1000	$ 125	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Estimated $$$ Charged by RES to the Roads CIP					$ 357,750	$ 325,000	$ 230,000	$ 225,000	$ 105,000

Proviso #1: Section E: Other RES projects with funding by non road agencies or the General Fund

Project Name	Project Type	Group	User/ Customer	Est. Hours	Est. Hrly rate	Estimated $$$ Worked by RES Staff on Non Roads funded projects/tasks 2012	2013	2014	2015	2016
Bow Lake Transfer	ACQ	ACQ	SWD		$ 125	$ 10,000	$ 5,000	$ -	$ -	$ -
Factoria Transfer	ACQ	ACQ	SWD		$ 125	$ 20,000	$ 20,000	$ 5,000	$ -	$ -
South Co. Transfer	ACQ	ACQ	SWD		$ 125	$ 15,000	$ 20,000	$ 5,000	$ 10,000	$ -
NE Co. Transfer	ACQ	ACQ	SWD		$ 125	$ -	$ -	$ 40,000	$ 10,000	$ -
Lake - Sound Trail	ACQ	ACQ	PARKS		$ 125	$ 10,000	$ -	$ -	$ -	$ -

13685

2012 Proviso Response: Real Estate Services Support for the Road Services Division

Appendix A

Proviso Template

						Estimated $$$ Worked by RES Staff on Non Roads funded projects/tasks				
Project Name	Project Type	Group	User/ Customer	Est. Hours	Est. Hrly rate	2012	2013	2014	2015	2016
Eastside RR Trail	ACQ	ACQ	PARKS		$ 125	$ 1,500	$ -	$ -	$ -	$ -
Cedar River Flood	ACQ	ACQ	WLRD		$ 125	$ -	$ -	$ -	$ -	$ -
Cedar River Relocation	ACQ	ACQ	WLRD		$ 125	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000
Green River Relocation	ACQ	ACQ	WLRD		$ 125	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000
DDES Misc	ACQ	ACQ	DDES		$ 125	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000
White River Relocation	ACQ	ACQ	WLRD		$ 125	$ 10,000	$ 10,000	$ -	$ -	$ -
Manage Surplus Sales Contract	ACQ/Sales	ACQ	Multi Agencies		$ 125	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Leasing Support - Valuation/appraisals	ACQ	ACQ	FMD/RES		$ 125	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Surplus Appraisals - misc non roads		ACQ	Non Roads		$ 125	$ 94,000	$ 94,000	$ 94,000	$ 94,000	$ 94,000
Roads Surplus Property	Appraisals	ACQ	GF/Roads							
Roads Surplus Property	Due Dilligence	ACQ	GF/Roads							
Roads Surplus Property	Marketing	ACQ	GF/Roads							
Roads Surplus Property	Sales	ACQ	GF/Roads							
Archives & Records	Admin	ACQ	GF							
Lease Transactions support	Leasing	ACQ	GF							
Administration	Admin	ACQ	GF							
Eastside Rail Corridor	Permitting/Easements	ACQ	GF							
Environmental EPA 104E	Permitting/Easements	ACQ	GF							
Environmental NPDES	Permitting/Easements	ACQ	GF							
Annexation Intergovernmental	Transfers To Cities	ACQ	GF							
Annexation Cleanup Roads	Transfers To Cities	ACQ	GF							
Scanning	Administrative	Sales	RES							
Reports	Code Compliance/Reports	Sales	KC							
SWM charges/fees	Property Mangement	Sales	KC							
Annexation - Non Roads	Intergovernmental	Sales	KC							
Property Management	Administrative	Sales	KC							
Broker contracts	Administrative	Sales	RES							
Lease Administration	Administrative	Sales	RES							
Lease Transactions	Leasing	Sales	RES							
Space Surveys	Leasing	Sales	RES							
TI Management	Leasing	Sales	RES							
Afordable housing	Sales	Sales	RES/DCHS/RSD							
Afordable housing	Sales	Sales	RES/DCHS							
Market rate	Sales RSD	Sales	RES/RSD							
Market rate	Sales non RSD	Sales	RES/KC							
Major Projects	Sales	Sales	RES/KC							
DNRP	Project Management	Sales	DNRP							
Move management	Project Management	Sales	RES/DES							
Harbor view	Project Management/Leasing	Sales	RES/PH							
Harbor Island	Property Management/Leasin	Sales	DNRP/SWD							
KCIA	Property Management/Leasin	Sales	DOT							
Wireless	Property Management/Leasin	Sales	RES/KC							
ROW Construction Permits	Permitting	Permitting	KC							
Special Use Permits	Permitting	Permitting	KC							
Overlegal & Overweight Vehicle Permits	Permitting	Permitting	KC							
Parade, etc. (SUP for which no fee is charg	Permitting	Permitting	KC							
Requests for Easements	Permitting	Permitting	KC							
Utility Franchises-Completed	Permitting	Permitting	KC							
Misc-Computer system, other assignment	Permitting	Permitting	KC							
Estimated $$$ Worked by RES Staff on Non Roads funded projects/tasks						$ 297,500	$ 286,000	$ 281,000	$ 251,000	$ 231,000

Intentionally Left Blank

2012 Proviso Response: Real Estate Services Support for the Road Services Division

Appendix A

Proviso Template

Proviso #1: Section D: Capital Improvement Projects Funded by ROADS that need support from the RES Acquisition Unit staff

					Estimated $$$ Charged by RES to the Roads CIP				
Project Name	Project Type	Description	Est. Hours	Est. Hrly rate	2012	2013	2014	2015	2016
Bear Crk. Br.	CIP	Acquisition/rights of entry/ROW	180	$ 125	20	160	-	-	-
Cottage Lk. Br.	CIP	Acquisition/rights of entry/ROW	180	$ 125	20	160	-	-	-
Safer Wildlife	CIP	Acquisition/rights of entry/ROW	560	$ 125	560	-	-	-	-
Patterson Crk. Br.	CIP	Acquisition/rights of entry/ROW	80	$ 125	80	-	-	-	-
W. Snoq. Valley Rd.	CIP	Acquisition/rights of entry/ROW	172	$ 125	12	160	-	-	-
NE Wood-Duvall Rd.	CIP	Acquisition/rights of entry/ROW	520	$ 125	-	200	320	-	-
SE Middle Fork	CIP	Acquisition/rights of entry/ROW	160	$ 125	160	-	-	-	-
Middle Fork Forest Service	CIP	Acquisition/rights of entry/ROW	160	$ 125	160	-	-	-	-
Issaquah Hobart Rd.	CIP	Acquisition/rights of entry/ROW	170	$ 125	10	160	-	-	-
Renton Ave. S.	CIP	Acquisition/rights of entry/ROW	320	$ 125	-	-	320	-	-
14th Ave. SW	CIP	Acquisition/rights of entry/ROW	320	$ 125	-	-	-	320	-
78th Ave. S.	CIP	Acquisition/rights of entry/ROW	160	$ 125	-	-	160	-	-
SW Roxbury	CIP	Acquisition/rights of entry/ROW	160	$ 125	-	-	-	160	-
Military Rd @ 320th	CIP	Acquisition/rights of entry/ROW	340	$ 125	20	320	-	-	-
Military Rd @ 342nd	CIP	Acquisition/rights of entry/ROW	320	$ 125	-	320	-	-	-
SW Cemetary Rd @ Beall	CIP	Acquisition/rights of entry/ROW	160	$ 125	-	160	-	-	-
Alvord T. Br.	CIP	Acquisition/rights of entry/ROW	80	$ 125	-	80	-	-	-
Kent B-D 292nd	CIP	Acquisition/rights of entry/ROW	160	$ 125	-	-	-	160	-
Tate Crk. Br.	CIP	Acquisition/rights of entry/ROW	160	$ 125	-	-	160	-	-
Kent-Kangley	CIP	Acquisition/rights of entry/ROW	160	$ 125	160	-	-	-	-

2012 Proviso Response: Real Estate Services Support for the Road Services Division

Appendix A

Proviso Template

					Estimated $$$ Charged by RES to the Roads CIP				
Project Name	Project Type	Description	Est. Hours	Est. Hrly rate	2012	2013	2014	2015	2016
Summit Landberg	CIP	Acquisition/rights of entry/ROW	320	$ 125	320	-	-	-	-
Green Valley Br. 3020	CIP	Acquisition/rights of entry/ROW	160	$ 125	160	-	-	-	-
284th St. Br.	CIP	Acquisition/rights of entry/ROW	340	$ 125	-	-	20	320	-
Green Valley Br. 3022	CIP	Acquisition/rights of entry/ROW	160	$ 125	160	-	-	-	-
Carey Lk. @ 276th	CIP	Acquisition/rights of entry/ROW	320	$ 125	-	320	-	-	-
Berrydale Overcrossing	CIP	Acquisition/rights of entry/ROW	340	$ 125	-	-	20	320	-
15 Mile Lk. Br.	CIP	Acquisition/rights of entry/ROW	320	$ 125	320	-	-	-	-
181st Covington Sawer	CIP	Acquisition/rights of entry/ROW	180	$ 125	-	20	160	-	-
Covington Sawyer	CIP	Acquisition/rights of entry/ROW	180	$ 125	-	20	160	-	-
CW Neal Rd. Br.	CIP	Acquisition/rights of entry/ROW	160	$ 125	-	-	-	-	160
SE 277th Br.	CIP	Acquisition/rights of entry/ROW	160	$ 125	-	-	-	-	160
Preston FC High Pt.	CIP	Acquisition/rights of entry/ROW	20	$ 125	20	-	-	-	-
Novelty Rd Clean up	CIP	Acquisition/rights of entry/ROW	120	$ 125	120	-	-	-	-
So. Park Br.	CIP	Acquisition/rights of entry/ROW	40	$ 125	40	-	-	-	-
Misc. ROW	CIP	Acquisition/rights of entry/ROW	350/1600	$ 125	320	320	320	320	320
Maintenance & Repair	CIP	Acquisition/rights of entry/ROW	200/1000	$ 125	200	200	200	200	200
Estimated hours to be charged to the Roads CIP					2,862	2,600	1,840	1,800	840

Proviso #1: Section E: Other RES projects with funding by non road agencies or the General Fund

						Estimated Hrs Worked by RES Staff on Non Roads funded				
Project Name	Project Type	Group	User/ Customer	Est. Hours	Est. Hrly rate	2012	2013	2014	2015	2016
Bow Lake Transfer	ACQ	ACQ	SWD		$ 125	80	40	-	-	-
Factoria Transfer	ACQ	ACQ	SWD		$ 125	160	160	40	-	-
South Co. Transfer	ACQ	ACQ	SWD		$ 125	120	160	40	80	-
NE Co. Transfer	ACQ	ACQ	SWD		$ 125	-	-	320	80	-
Lake - Sound Trail	ACQ	ACQ	PARKS		$ 125	80	-	-	-	-

2012 Proviso Response: Real Estate Services Support for the Road Services Division

Appendix A

Proviso Template

Project Name	Project Type	Group	User/ Customer	Est. Hours	Est. Hrly rate	Estimated Hrs Worked by RES Staff on Non Roads funded 2012	2013	2014	2015	2016
Eastside RR Trail	ACQ	ACQ	PARKS		$ 125	12	-	-	-	-
Cedar River Flood	ACQ	ACQ	WLRD		$ 125	-	-	-	-	-
Cedar River Relocation	ACQ	ACQ	WLRD		$ 125	280	280	280	280	280
Green River Relocation	ACQ	ACQ	WLRD		$ 125	280	280	280	280	280
DDES Misc	ACQ	ACQ	DDES		$ 125	56	56	56	56	56
White River Relocation	ACQ	ACQ	WLRD		$ 125	80	80	-	-	-
Manage Surplus Sales Cont	ACQ/Sales	ACQ	Multi Agencies		$ 125	400	400	400	400	400
Leasing Support - Valuation	ACQ	ACQ	FMD/RES		$ 125	80	80	80	80	80
Surplus Appraisals - misc n		ACQ	Non Roads		$ 125	752	752	752	752	752
Roads Surplus Property	Appraisals	ACQ	GF/Roads		$ -	855	90	45	135	135
Roads Surplus Property	Due Dilligence	ACQ	GF/Roads		$ -	513	54	27	81	81
Roads Surplus Property	Marketing	ACQ	GF/Roads		$ -	684	72	36	108	108
Roads Surplus Property	Sales	ACQ	GF/Roads		$ -	1,406	148	74	222	222
Archives & Records	Admin	ACQ	GF		$ -	429	233	141	222	400
Lease Transactions suppor	Leasing	ACQ	GF		$ -	740	740	740	740	740
Administration	Admin	ACQ	GF		$ -	-	-	-	-	-
Eastside Rail Corridor	Permitting/Easements	ACQ	GF		$ -	740	1,480	1,480	1,480	1,480
Environmental EPA 104E	Permitting/Easements	ACQ	GF		$ -	375	450	500	350	250
Environmental NPDES	Permitting/Easements	ACQ	GF		$ -	412	491	60	60	484
Annexation Intergovernme	Transfers To Cities	ACQ	GF		$ -	100	120	95	80	80
Annexation Cleanup Roads	Transfers To Cities	ACQ	GF		$ -	344	115	115	115	-
Scanning	Administrative	Sales/Leasing	RES		$ -	100	100	25	25	25
Reports	Code Compliance/Reports	Sales/Leasing	KC		$ -	480	480	720	720	650
SWM charges/fees	Property Mangement	Sales/Leasing	KC		$ -	80	60	50	50	50
Annexation - Non Roads	Intergovernmental	Sales/Leasing	KC		$ -	352	491	617	492	250
Property Management	Administrative	Sales/Leasing	KC		$ -	250	250	300	300	300
Broker contracts	Administrative	Sales/Leasing	RES		$ -	400	105	105	105	400
Lease Administration	Administrative	Sales/Leasing	RES		$ -	750	750	750	750	750
Lease Transactions	Leasing	Sales/Leasing	RES		$ -	1,628	1,953	1,600	1,725	1,500
Space Surveys	Leasing	Sales/Leasing	RES		$ -	86	120	95	100	80
TI Management	Leasing	Sales/Leasing	RES		$ -	120	175	125	75	75
Afordable housing	Sales	Sales/Leasing	RES/DCHS/RSD		$ -	437	437	437	-	-
Afordable housing	Sales	Sales/Leasing	RES/DCHS		$ -	175	175	175	175	175
Market rate	Sales RSD	Sales/Leasing	RES/RSD		$ -	1,470	1,470	1,470	532	-
Market rate	Sales non RSD	Sales/Leasing	RES/KC		$ -	784	784	784	784	784
Major Projects	Sales	Sales/Leasing	RES/KC		$ -	616	-	489	1,959	2,753
DNRP	Project Management	Sales/Leasing	DNRP		$ -	225	393	200	150	150
Move management	Project Management	Sales/Leasing	RES/DES		$ -	40	50	50	50	50
Harbor view	Project Management/Leasing	Sales/Leasing	RES/PH		$ -	-	-	-	-	-
Harbor Island	Property Management/Leasing	Sales/Leasing	DNRP/SWD		$ -	888	1,087	888	888	888
KCIA	Property Management/Leasing	Sales/Leasing	DOT		$ -	1,184	1,184	1,184	1,184	1,184
Wireless	Property Management/Leasing	Sales/Leasing	RES/KC		$ -	296	296	296	296	296
ROW Construction Permits	Permitting	Permitting	KC		$ -	1,725	1,725	1,725	1,725	1,725
Special Use Permits	Permitting	Permitting	KC		$ -	2,616	2,616	2,616	2,616	2,616
Overlegal & Overweight Ve	Permitting	Permitting	KC		$ -	284	284	284	284	284
Parade, etc. (SUP for which	Permitting	Permitting	KC		$ -	158	158	158	158	158
Requests for Easements	Permitting	Permitting	KC		$ -	247	247	247	247	247
Utility Franchises-Complet	Permitting	Permitting	KC		$ -	1,635	1,465	1,627	1,627	1,627
Misc. Computer system, ot	Permitting	Permitting	KC		$ -	740	900	740	740	740
			Estimated Hrs Worked by RES Staff on Non Roads funded projects/tasks			26,743	24,036	23,318	23,358	23,585

Appendix B —Road Services Division Custodian Properties

CIP Project/ Operating Project	Description	Asset No	Acres	City	Category Description	Staff Hour estimate
CIP	9-1999-010#1	1726059123	1.16	KC	Remainder	182
CIP	R/W 2048 #11 - SW 320TH	1821049054	1.15	FW	OTHER UNDEVELOPED	112
CIP	9-1991-013 #7	2026059104	0.65	KC	Remainder	147
CIP	NORTH SPAR LINK ISS/FALL	2224069003	0.6	KC	OTHER UNDEVELOPED	112
CIP	EDGEWICK BRIDGE 617B	2523089105	3.47	KC	MAINTENANCE YARD	147
CIP	9-1992-001#58	3423059032	0.7	KC	Remainder	147
CIP	9-1992-001 #70	3423059106	0.7	KC	Remainder	147
CIP	9-2005-004 #9	5090400020	1.02	KC	OTHER DEVELOPED	162
CIP	9-1999-004 #9	8053500300	2.82	KC	Remainder	147
CIP	9-1994-010 #22	8155000040	0.28	KC	BUILDING SITE	147
CIP	9-1992-010 #36	8155000010	1.19	KC	BUILDING SITE	24
CIP	9-1992-001 PARCEL 7	208000010	0.44	KC	Remainder	24
CIP	9-1992-001 PARCEL 3	208000020	0.44	KC	Remainder	24
CIP	9-1992-001 #2	208000030	0.44	KC	Remainder	24
CIP	9-1992-001 #1	208000040	0.44	KC	Remainder	24
CIP	9-1994-010 #48	208000050	0.46	KC	Remainder	24
CIP	9-1994-010 #47	208000060	0.46	KC	Remainder	24
CIP	9-1992-010 #46	208000070	0.47	KC	Remainder	24
CIP	9-1992-001-140 #28	322059175	0.62	KC	Remainder	24
CIP	9-1994-010 #38	322059194	0.59	KC	Remainder	24
CIP	9-1994-010 #37	322059197	0.59	KC	Remainder	24
CIP	9-1992-001 #59	3423059133	2.27	KC	SURFACE WATER BASIN	43.75
CIP	R/W 9-1992-001#60	3423059064	3.42	KC	Remainder	43.75
CIP	9-1992-001 #62	3423059088	18	KC	Remainder	43.75
CIP	9-1992-001 #63	3423059089	0.2	KC	Remainder	43.75
Operating	KELSEY PIT SITE	1022049026	2.19	ST	Remainder	112
Operating	WOODINVILLE PIT	1126059051	12.75	KC	GRAVEL PIT	167
Operating	CALHOUN GRAVEL PIT	2622059016	23.02	CO	GRAVEL PIT	182
Operating	LAKE RETREAT PIT	3222079019	82	KC	GRAVEL PIT	152
Operating	COVINGTON PIT	3622059004	40.56	KC	GRAVEL PIT	182
Operating	BRUGGERS BOG (BALLINGER)	426049043	2.87	SH	MAINTENANCE YARD	182
Operating	CADMAN PIT - portion to Redmond	725069041	23.68	RM	GRAVEL PIT	170
Operating	HATFIELD PIT	1521049016	3.46	FW	GRAVEL PIT	182
O M	BARFUSE ISLAND PIT	1024079027	26.44	KC	GRAVEL PIT	182
O M	RAGING RIVER PIT	2124079003	39.56	KC	GRAVEL PIT	182
O M	RAGING RIVER PIT	2124079015	40	KC	GRAVEL PIT	182
O M	TOLT RIVER GRAVEL PIT	2225079028	11.42	KC	GRAVEL PIT	182
O M	SWAN PIT	2326079001	80	KC	GRAVEL PIT	182

2012 Proviso Response: Real Estate Services Support for the Road Services Division

CIP Project/ Operating Project	Description	Asset No	Acres	City	Category Description	Staff Hour estimate
O M	KUMMER PIT	2721069026	22	KC	GRAVEL PIT	182
O M	TITUS PIT	3022059006	41.41	KC	GRAVEL PIT	182
O M	RAVENSDALE PIT	3222079037	7.59	KC	GRAVEL PIT	182
O M	SPARLING-ENUMCLAW PIT	3621059005	40.81	KC	GRAVEL PIT	182
O M	TITUS PIT - ROAD	9183705575	7.01	KC	GRAVEL PIT	182
O M	VASHON-BURTON PIT	1322029043	20	KC	GRAVEL PIT	182
CIP	R/W 1979#19C-SAHLEE WY	2125069043	26.29	KC	OTHER UNDEVELOPED	182
CIP	9-1991-005 #88	2122059183	4.12	KE	Remainder	182
CIP	SHINGLEMILL CREEK MITIGA	1823039187	34.3	KC	WETLAND	0
CIP	R/W 1979#19C-SAHLEE WY	2125069042	0.85	KC	OTHER UNDEVELOPED	182
CIP	9-1992-017 #16	625100020	2.66	KC	Remainder	168
CIP	R/W 1979#22A-SAHALEE	1725069084	11.15	KC	BUILDING SITE	182
CIP	R/W 2028 #35R - WOODINVIL	1126059153	2.25	WO	BUILDING SITE	182
CIP	WYNACO ANNEX	1121059017	27.93	KC	MAINTENANCE YARD	182
CIP	9-1992-001 #27	3423059204	1.03	KC	BUILDING SITE	182
CIP	9-1992-017 #17	625100021	0.99	KC	Remainder	147
CIP	R/W 2103 #11	1026059172	0.37	WO	BUILDING SITE	147
CIP	ROAD-W OF CEDAR FALLS RD	2323089010	5.74	KC	Remainder	182
CIP	3-2000-009#1	923049081	0.44	KC	Remainder	147
CIP	9-1991-009 #12	2592400390	0.19	KC	Remainder	147
CIP	9-2005-007 # 217	625069117	0.29	KC	Remainder	147
CIP	9-2005-007 #01	625069118	0.23	KC	Remainder	147
CIP	9-1992-001	3423059082	0.35	KC	Remainder	147
CIP	9-1992-001 PARCEL 55	3423059135	0.26	KC	Remainder	147
CIP	9-1999-004 #1	8053500266	0.28	KC	Remainder	147
CIP	9-1992-001 #54	3423059016	0.26	KC	Remainder	147
CIP	9-1992-001 PARCEL 20	3423059098	0.37	KC	Remainder	147
CIP	9-1992-001 #49	3423059128	0.26	KC	Remainder	147
CIP	9-1999-004 #2	8053500264	0.34	KC	Remainder	147
CIP	9-1992-001 PARCEL 55	3423059102	0.26	KC	Remainder	147
CIP	9-1992-007 #16	1774500095	0.39	KC	Remainder	147
CIP	9-1992-001 PARCEL 55	3423059154	0.26	KC	Remainder	147
CIP	INGLEWOOD ADDN	3575300170	0.05	SA	Remainder	147
CIP	9-1992-007 #56	1628700110	0.27	KC	Remainder	147
CIP	9-1992-007 #55	1628700114	0.26	KC	SURFACE WATER BASIN	147
CIP	9-1994-010 #28	322059202	0.75	KC	Remainder	147
CIP	9-1992-001 PARCEL 55	3423059148	0.26	KC	Remainder	147
CIP	3-2000-009#1	923049194	0.21	KC	Remainder	147
CIP	9-1991-010 #1	1719079007	1.66	KC	Remainder	182
CIP	R/W 1976#15-HURSTWOOD 1ST	3541600135	0.37	BU	OTHER	147

2012 Proviso Response: Real Estate Services Support for the Road Services Division

CIP Project/ Operating Project	Description	Asset No	Acres	City	Category Description	Staff Hour estimate
					UNDEVELOPED	
CIP	R/W 2000 #1-9-10-NE 124	2626059033	0.84	KC	Remainder	147
CIP	ROAD	723039087	0.24	KC	Remainder	147
CIP	9-1988-007 PARCEL 41	3026069064	0.84	KC	BUILDING SITE	147
CIP	9-1994-007 PARCEL 5	2224079005		KC	Remainder	182
CIP	9-1988-007 PARCEL 32	7273100185	0.19	KC	OTHER UNDEVELOPED	147
CIP	R/W 2000 #1-9-10-NE 124	2626059039	1.07	KC	Remainder	182
CIP	R/W 2088 #2	326059148	0.75	WO	BUILDING SITE	147
CIP	R/W 2011 #2 - SO 118TH	985000350	0.07	KC	Remainder	147
CIP	STATE ADDN TO SEATTLE #5	7973200710	0.17	KC	Remainder	147
CIP	9-1994-019 #8	2224069096	0.26	IS	Remainder	147
CIP	9-1998-001-6	1426069034	0.38	KC	Remainder	147
CIP	ROAD	1622039002	1	KC	Remainder	182
CIP	R/W 2000-NE 124 WAY	2526059127	0.44	KC	Remainder	147
CIP	ROAD-SO. 200TH	7686201880	0.05	ST	Remainder	147
CIP	9-1991-001 PARCEL 18	525069136	0.11	KC	SURFACE WATER BASIN	147
CIP	9-1991-001 PARCEL 19	825069057	0.01	KC	Remainder	147
CIP	TAX LOT 105 1/8TH UND INT	1820069105		KC	OTHER DEVELOPED	147
CIP	R/W 1970 #25 - SW 107TH	8151600850	0.04	KC	OTHER UNDEVELOPED	147
CIP	9-2006-001 # 7(South Park Bridge) Proj.	2185000860		KC	Remainder	147
CIP	9-2006-001 #3 (South Park Marina)	2185000895	0.45	KC	BUILDING SITE	147
CIP	9-2006-001 #1	7883607340	0.04	SE	Remainder	147
CIP	9-2006-001-# 9	7883607345	0.15	SE	Remainder	147
CIP	R/W 2108 #62 - SE 128TH	1523059227	0.39	RN	SURFACE WATER BASIN	16
CIP	9-1992-043 #17	1524069062	1.27	KC	Remainder	28
CIP	R/W 2153 PARCEL X	1524069069	5.41	KC	Remainder	28
CIP	9-1991-005 #53	1622059127	2.34	KE	SURFACE WATER POND	8
CIP	R/W 1979#20(1)B-SAHALEE	1625069070	3.41	KC	BUILDING SITE	28
CIP	R/W 1979#20(2)B-SAHALEE	1625069071	3.39	KC	BUILDING SITE	28
CIP	R/W 1968 #11 - LAKEMONT	1824069157	1.15	BE	OTHER UNDEVELOPED	8
CIP	6-1992-008	2222059009	4.96	KE	SURFACE WATER BASIN	8
CIP	9-1993-005 #61	2223059159	0.13	KC	Remainder	8
CIP	9-1993-005 #64	2223059163	0.9	KC	SURFACE WATER BASIN	8
CIP	9-1993-007 #12	2224069109	1.07	KC	Building Site	112

2012 Proviso Response: Real Estate Services Support for the Road Services Division

CIP Project/ Operating Project	Description	Asset No	Acres	City	Category Description	Staff Hour estimate
CIP	9-1994-019 X	2224069150	1.26	IS	SURFACE WATER BASIN	16
CIP	9-1998-003 #1	2224069152	0.17	IS	SURFACE WATER BASIN	16
CIP	9-1993-005#52	2314300990	3.04	KC	OTHER UNDEVELOPED	8
CIP	9-1996-003 #1	2323059015	5.78	KC	Remainder	8
CIP	9-1991-002 #2	2323059052	0.29	KC	Remainder	8
CIP	6-1998-023 #1	2561350070	0.05	SA	Remainder	8
CIP	FOXWOOD #1 TR. F-SITE DIS	2621750650	0.09	CO	Remainder	8
CIP	R/W 379 SUMMIT-LANDSBERG	2622069181	0.35	KE	OTHER UNDEVELOPED	16
CIP	R/W 2077A #15 PETROVIT RD	2823059032	0.43	KC	OTHER UNDEVELOPED	16
CIP	R/W 2077A #47-PETROVIT RD	2823059126	1.18	KC	OTHER UNDEVELOPED	16
CIP	R/W 1801, PARCEL 17	2824059098	1.25	BE	OTHER UNDEVELOPED	16
CIP	9-1992-037	3222049126	0.35	DM	Remainder	16
CIP	SIERRA HEIGHTS ADD	7788400166	0.08	KC	OTHER UNDEVELOPED	16
CIP	9-2001-001 #8	9360000005	4.22	AU	OTHER UNDEVELOPED	16
CIP	SE NWPORT WY-WILLOW RDG T	9429500172	0.05	KC	OTHER UNDEVELOPED	8
CIP	9-1993-013 #2	222049061	0.72	KC	OTHER UNDEVELOPED	16
CIP	AUDUBON PARK DIV #2 R/W9-1992-036-24	305010500	0.35	SA	SURFACE WATER BASIN	8
CIP	9-2003-007 #16	323059116	0.6	RN	BUILDING SITE	8
CIP	9-1991-012 PARCEL 42	422059130	1.41	KC	Remainder	8
CIP	R/W 2006 #32-61 NE(ADJ)	3818700145	0.07	KM	OTHER UNDEVELOPED	16
CIP	MEADOWBROOK POINTE	5418650240	0.08	IS	OPEN SPACE	8
CIP	REDONDO BEACH DR. SEAWALL	7203600390	0.09	KC	Remainder	8
CIP	9-1993-013 #1	1022049214	3.99	KE	WETLAND	112
CIP	R/W 1998	1245500121	0.06	KI	UNDEVELOPED	8
CIP	R/W 1998	1791500109	0.03	KI	UNDEVELOPED	8

2012 Proviso Response: Real Estate Services Support for the Road Services Division

CIP Project/ Operating Project	Description	Asset No	Acres	City	Category Description	Staff Hour estimate
CIP	9-2003-007 #17	3424059086	5.83	RN	BUILDING SITE	8
CIP	R/W 1945 - SO 200TH	7686202020	0.04	ST	Remainder	8
CIP	R/W 2076 #5B-AUB-BLK DIA	1121059018	0.19	KC	OTHER UNDEVELOPED	
CIP	R/W 2076 #3A-AUB-BLK D RD	1121059025	0.03	KC	OTHER UNDEVELOPED	
CIP	WOODVLL-DUV RD. BRIDGE	1426069032	1.45	KC	Remainder	
CIP	R/W 2000 #1-9-10-NE 124	2526059138	1.98	KC	OTHER UNDEVELOPED	
CIP	R/W O"Z"32 #832	1625069119	2.29	KC	SURFACE WATER BASIN	
CIP	9-1988-007 PARCEL 39	3026069046	3	KC	BUILDING SITE	
CIP	CHEN ACQUISITION 9-1992-007#60	1628700130	9.78	KC	SURFACE WATER BASIN	
CIP	N.E. 50TH SEDIMENT POND	1725069117	0.45	KC	SURFACE WATER BASIN	
CIP	JONES ROAD STORM DRAIN	2023069046	0.31	KC	SURFACE WATER BASIN	
CIP	9-1988-007 PARCEL 34	7273100201	2.5	KC	OTHER UNDEVELOPED	
CIP	9-2004-008	926069021	4.1	KC	BUILDING SITE	
CIP	9-1991-011 PARCEL 4	3420069089	3.51	KC	OPEN SPACE	
CIP	AMES LK HILLS TR K FUT RW	203600670	0.38	KC	Remainder	
CIP	CEDAR RIVER LEGACY	2423059116	2.92	KC	OTHER UNDEVELOPED	
CIP	FALL CITY MAINT. FACILITY	2475900865	0.8	KC	MAINTENANCE YARD	
CIP	9-1992-010 PARCEL 26	2626059010	10.93	KC	OPEN SPACE	
CIP	9-1993-005 #41	2723059002	0.51	KC	Remainder	
CIP	9-1988-007 PARCEL 57 & 60	3026069003	3.09	KC	SURFACE WATER BASIN	
CIP	9-1988-007 PARCEL 6	3126069152	0.4	KC	SURFACE WATER BASIN	
CIP	9-1988-007 PARCEL 8	3126069153	1.8	KC	SURFACE WATER BASIN	
CIP	7-2003-006 #1	7273100123	0.59	KC	OTHER UNDEVELOPED	
CIP	9-1996-003 #5	2323059089	0.42	KC	SURFACE WATER BASIN	

2012 Proviso Response: Real Estate Services Support for the Road Services Division

CIP Project/ Operating Project	Description	Asset No	Acres	City	Category Description	Staff Hour estimate
CIP	9-1988-007 PARCEL 21	7273100085	1.03	KC	SURFACE WATER BASIN	
CIP	9-1988-007 PARCEL 70	7273100091	0.17	KC	SURFACE WATER BASIN	
CIP	9-1991-002	2323059061	0.34	KC	Remainder	
CIP	9-1995-011 BIOSWALE/ACCES	2923069042	1.01	KC	Remainder	
CIP	7-1996-028 #1 & 2	3122039042	0.4	KC	Remainder	
CIP	9-1996-003 #3	2323059066	0.22	KC	Remainder	
CIP	9-1991-002 #7	2323059071	0.19	KC	Remainder	
CIP	VASHON PARKING LOT	8887000651	1.4	KC	PARKING LOT	
CIP	7-1995-008 #1	8887001580	0.72	KC	Remainder	
CIP	CITY OPEN SPACE	3629800430	2.24	IS	CONSERVATION ESMT	
CIP	CITY OPEN SPACE	3629800440	8.35	IS	CONSERVATION ESMT	
CIP	R/W 1932 #10 CEDAR FALLS	2223089043	0.72	KC	OTHER UNDEVELOPED	
CIP	9-1993-012 #2	1524079183	0.92	KC	Remainder	
CIP	9-1988-007 PARCEL 33	7273100183	0.81	KC	OTHER UNDEVELOPED	
CIP	6-2006-009	3401700095	0.51	RM	RIGHT OF WAY	
CIP	9-1998-018 #21	1123089032	0.06	KC	OTHER UNDEVELOPED	
CIP	BILOXI WHARF W/TD LDS	723039092	4.95	KC	Remainder	
CIP	HIGH VALLEY TAX LOT 103	823069103	4.2	KC	Remainder	
CIP	ROAD	922039018	0.13	KC	Remainder	
CIP	6-1998-042#1	4459000203	0.21	KC	SURFACE WATER BASIN	
CIP	SO SEATTLE GARDENS	7887200360	0.12	KC	Remainder	
CIP	CITY OPEN SPACE	2724069027	7	IS	CONSERVATION ESMT	

2012 Proviso Response: Real Estate Services Support for the Road Services Division

CIP Project/ Operating Project	Description	Asset No	Acres	City	Category Description	Staff Hour estimate
CIP	AMES LK HILLS TR K FUT RW (Listed as AMESBURY DRAINAGE on Assessor Report)	205000780	0.38	KC	Remainder	
Operating	WOODINVILLE PIT	1126059241	10.05	KC	GRAVEL PIT	
Operating	RENTON SHOP SITE	1623059137	12.72	RN	OTHER – UNDEVELOPED	
Operating	HOOVER PIT	1624079010	40	KC	GRAVEL PIT	
Operating	CEDARHURST PIT	1823039058	5	KC	GRAVEL PIT	
Operating	NORTH BEND GRAVEL PIT	1823099021	12.63	KC	GRAVEL PIT	
Operating	CUMBERLAND PIT	1871400205	0.51	KC	BUILDING SITE	
Operating	CUMBERLAND PIT	1871400275	0.14	KC	Remainder	
Operating	CUMBERLAND PIT	1871400310	0.32	KC	Remainder	
Operating	CUMBERLAND PIT	1871400515	15.57	KC	GRAVEL PIT	
Operating	AUBURN-BLACK DIAMOND PIT	2021069004	32	KC	GRAVEL PIT	
Operating	CUMBERLAND PIT	2121079011	37.25	KC	GRAVEL PIT	
Operating	MAURY ISLAND MILETA PIT	2122039019	39.35	KC	GRAVEL PIT	
Operating	SKYKOMISH SHOP	2526119033	3.07	KC	MAINTENANCE YARD	
Operating	ISSAQUAH SHOP SITE	2724069008	18.19	KC	GRAVEL PIT	
Operating	ROAD-CUMBERLAND PIT	2821079008	0.32	KC	GRAVEL PIT	
Operating	STAR LAKE SHOP SITE	2822049203	10.72	KE	GRAVEL PIT	
Operating	TJOMSLAND GRAVEL PIT	3023039076	4.82	KC	GRAVEL PIT	
Operating	OSCEOLA PIT (Railroad R/W)	3420069032	4.1	KC	GRAVEL PIT	
Operating	NOVELTY PIT	3626069020	4.2	KC	GRAVEL PIT	
Operating	NORTH BEND SHOP SITE	3734900055	0.23	NB	MAINTENANCE YARD	
Operating	KRAIN GRAVEL PIT	220069011	29.39	KC	GRAVEL PIT	
Operating	VASHON ISLAND POHL PIT	221029080	7.69	KC	GRAVEL PIT	
Operating	STILLWATER PIT	425079042	6.8	KC	GRAVEL PIT	

2012 Proviso Response: Real Estate Services Support for the Road Services Division

CIP Project/ Operating Project	Description	Asset No	Acres	City	Category Description	Staff Hour estimate
Operating	R/W 373 PARCEL 30	564000055	0.03	BU	OTHER UNDEVELOPED	
Operating	VASHON SHED & JAIL	622039077	2	KC	MAINTENANCE YARD	
Operating	VASHON IS POLE YARD	822039040	0.86	KC	MAINTENANCE YARD	
Operating	FALL CITY MTCE SHOP	943100540	0.9	KC	BUILDING SITE	
Operating	RENTON SHOP SITE	1623059139	14.99	RN	OTHER UNDEVELOPED	
Operating	RENTON SHOP SITE	1434000010	8.02	RN	ROADS	
Operating	RENTON SHOP SITE	1434000020	60.02	RN	ROADS	
Operating	SUMMIT PIT	3422069006	156.48	KC	GRAVEL PIT	