Seattle Municipal Tower
Decision Points

- SPU looking for new space due to Central building lease expiring
- Law moved to Columbia Tower
- Mayor and Council desire to efficiently use the space in SMT
  - SMT lease rate - $29.75
  - Downtown lease rate - $35 to $44
- Floor 53 became available
- SMT/SPU Space Utilization Study – Feb 16
- SPU Business Case – Mar 16
SMT

- City’s desire use city owned space more efficiently at a more controllable cost
- Better department alignment on floors and in elevator banks
- SPU – multi elevator banks (increased travel time)
- Collaborate with FAS and other departments to gain better alignment in elevator banks
- Bring SPU workgroups together
Current Issues

- **Space allocation** – Current workstations are larger than necessary
- **Adaptability and flexibility** - Workstation types and sizes limit flexibility and space planning
- **Enclosure and exposure** - Tall cubicles isolate staff and limit light
- **Meeting spaces** - Larger conference rooms in SMT are often underutilized and over-scheduled
- **Health and comfort** - Access to light and air circulation is limited by tall cubicle walls and enclosed perimeter offices. Most furniture is not ergonomically designed.
- **Space-saving technology** - Younger workers place an increased value on current tools and technology
Current Work Stations (8 x 10)
New Work Stations (8 x 8)
Does this make financial sense

- It is now or later
- Present value comparison showed a costs exceeded quantified benefits by $3M
- Are non-quantified benefits worth at least $3M
  - If “yes” – do it now
Assessment of Quantifiable Benefits

- Staff Productivity
  - Save staff time and productivity
  - Save in workers compensation

- Future Cost Savings
  - Lower cost Seattle residents
  - Increased future flexibility
**Budget Impact**

- $30M Project
- Estimated budget and efficiency savings

<table>
<thead>
<tr>
<th>Costs Avoided</th>
<th>Annual Costs Avoided at Implementation</th>
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<tbody>
<tr>
<td>Lease Savings</td>
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<td>Cost of Moves and New Equipment (assumes a 25% decrease)</td>
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<td>Travel Time Saved (4% of SPU traveling 5 minutes per hour)</td>
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<td>Major Fixes Costs (ADA doors/ventilation fixes)</td>
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<td>Additional Avoided Costs</td>
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<td><strong>Total Avoided Costs</strong></td>
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Rate Impact

- 6 year average annual rate is .05%
  - 5.64% vs 5.59%
- Average residential bill in 2023
  - increased $1 to $2/month with project
### Action Plan: #10d1 Facilities – Seattle Municipal Tower (SMT) Phase 1 and Phase 2

**Action Plan Owner:** Sherri Crawford

#### Updates and Revisions

There are two alternatives.

- **Alternative 1:** Move off one critical floor
- **Alternative 2:** Delay approximately a year in 2019

#### Updated Budget and FTE Considerations

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#### ALTERNATIVES

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