

Overview of Facilities and Programs

The Fleets & Facilities Department (FFD) is responsible for building, operating, and maintaining general government facilities. Examples include the City's core public safety facilities, such as fire stations and police precincts, the City's vehicle maintenance shops and other support facilities, and the City's downtown office buildings. In addition, FFD maintains some of the community-based facilities owned by the City, such as senior centers and community service centers.

The Department's 2010-2015 Adopted Capital Improvement Program (CIP) is FFD's plan for maintaining, renovating, expanding, and replacing its extensive inventory of buildings. The Department's CIP is financed by a variety of revenue sources, including the Cumulative Reserve Subfund (Unrestricted, REET I, and FFD Asset Preservation subaccounts), voter approved levy proceeds, general obligation bonds, proceeds from property sales, and grants.

The neighborhood fire station projects of the Fire Facilities and Emergency Response Levy are managed as a program, and appropriations are transferred between projects from time to time.

Highlights of the FFD capital program include:

Highlights

- ◆ **2003 Fire Facilities and Emergency Response Levy Program:** A \$167 million property tax levy was approved by voters in November 2003. This levy, together with approximately \$117 million from other sources, funds more than 40 projects to improve the City's firefighting and emergency response capabilities, including carrying out various emergency preparedness initiatives (for example, upgrading the City's water supply system for firefighting purposes); constructing new support facilities for the Fire Department (including a new joint training facility); constructing a new Emergency Operations Center and Fire Alarm Center; procuring two new fireboats and rehabilitating the Chief Seattle fireboat; and upgrading, renovating, or replacing most of the City's fire stations. FFD has completed seven levy program projects worth \$92 million, including the two new fireboats and the Emergency Operations Center. These completed projects no longer appear in the CIP. In 2010, FFD expects to begin or be in construction on nine neighborhood fire stations, continue design on five stations, and begin design work on three more. A temporary fire station program sites, designs, and constructs temporary fire stations for those projects in which station construction displaces firefighters. In 2010, six active fire stations will be housed in temporary facilities consisting of tents for apparatus and trailers for living quarters and support functions so that firefighters can continue to provide full emergency services to their neighborhoods.
- ◆ **Asset Preservation Program:** The Asset Preservation Program preserves and extends the useful life and operational capacity of existing FFD-managed facilities and is funded by facility space rent paid by City departments. Typical work includes, but is not limited to: the repair and replacement of building envelope components such as roofs, windows, and exterior doors; the repair and replacement of core building systems such as HVAC equipment, water distribution systems, and electrical power distribution systems; and the repair and replacement of other equipment in the building due to age or prolonged substandard performance. Projects planned for 2010 include restoring fireproofing and fire safety systems at the end of their useful service lives in the Seattle Municipal Tower; replacing degraded and aged roofs at various fire stations; replacing critical safety systems at civic core facilities, and replacing failing and substandard mechanical equipment at several shop facilities.
- ◆ **Municipal Jail:** King County houses most City inmates under an intergovernmental agreement which King County plans to extend to 2015. FFD, in partnership with other cities in northern and eastern King County, is conducting a site selection and environmental impact statement process for construction of a new 640-bed jail for misdemeanor inmates. No decisions have been made on the siting, timing, or management of a new facility.

Project Selection Process

The following process is used to identify and prioritize potential CIP projects:

Project Identification: For asset preservation and major maintenance projects, FFD maintains and annually updates a plan based on its maintenance and facility assessment efforts, balanced with input from various sources including community groups, customer departments, and elected officials. Crew chiefs, property agents, architects, engineers, and project managers provide technical guidance on major maintenance and building system replacement. Other projects, including new facilities, are typically identified through special analyses or major Citywide initiatives.

Project Selection: Regardless of category, federal- and state-mandated projects are automatically placed in the plan. Asset preservation projects are selected based on urgency and available funds. The Executive prioritizes new development and planning projects based on demand and responsiveness to the public's well-being.

Project Funding and Schedule: Each project listed in the plan is reviewed to determine viable funding sources, including the Asset Preservation Subaccount, the Community Development Block Grant, other grants, bond funds, or other Cumulative Reserve Subfund funds. FFD establishes the timeframe and estimates the cost of each planned project prior to review and approval by the Department of Finance, Mayor, and the City Council.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operating and maintenance costs for expanded and new facilities coming on-line in 2010 are expected to increase existing budget levels, due to both increases in square footage maintained by FFD and inflationary increases in the cost of utilities, labor, and security. For facilities that entail a substantial increase in occupied space, operating and maintenance costs are expected to increase consistent with average current costs for similar space, plus inflation. New and substantially renovated facilities (such as fire stations) are expected to be more efficient to operate and maintain than similar older facilities, which mitigates the increased operations costs of new facilities. Asset preservation projects are generally anticipated to have minimal impact on operating and maintenance costs, although in some instances they may lower or increase operating costs. In the case of fire station projects, projected changes in operating costs capture the impacts on both FFD and the Fire Department's operating budgets.

City Council Provisos to the CIP

There are no Council provisos.