

Overview of Facilities and Programs

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

The Department's 2008-2013 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 City's General Subfund, the Cumulative Reserve Subfund (including the Unrestricted, REET I, and FFD Asset Preservation subaccounts), the 2003 Fire Facilities and Emergency Response Levy, Limited Tax General Obligation Bonds, proceeds from property sales, and grants. The projects in the capital program are associated with the four primary initiatives highlighted below:

Highlights

- ◆ **Environmental Stewardship and Resource Conservation:** The City creates a Green Building Revolving Fund as part of the 2008 Adopted Budget. City departments with qualified projects that demonstrate reduced resource consumption can submit proposals to draw from a citywide fund, established in 2008 with \$4 million from the General Subfund. Projects that provide other benefits, including greenhouse gas reduction and labor savings, will receive greater preference during evaluations. Subsequent savings will help replenish the fund. Examples of possible projects include replacing the lights and lighting control systems in the Seattle Municipal Tower and installing energy-efficient heat pumps in fire stations. The Green Building Revolving Fund is part of the Fleets and Facilities Department CIP. FFD is engaged in a variety of projects to improve water quality. Projects include covers for material piles at Haller Lake to prevent contaminating rainwater, diverting water from washing fire engines to the sanitary sewer at seven fire stations, and cleaning up diesel fuel contamination present under Fire Station #2 in Belltown. In 2008, \$256,000 is appropriated for environmental stewardship projects, focusing on drainage improvements at seven fire stations.
- ◆ **Fire Facilities and Emergency Response Levy Program:** A \$167 million property tax levy was approved by voters on November 4, 2003. This levy, together with approximately \$107 million in other funding sources, funds more than 40 projects to upgrade, renovate, or replace most of the City's fire stations; construct new support facilities for the Fire Department (including a new joint training facility); construct a new Emergency Operations Center and Fire Alarm Center; carry out various emergency preparedness initiatives (for example, upgrading the City's water supply system for firefighting purposes); and procure two new fireboats and rehabilitate an existing one. In most cases, Levy projects are fully appropriated in their first active year to allow the Department to enter into multi-year contracts. In 2008, FFD expects to begin construction of three neighborhood fire stations, continue design of eight stations, and begin the design of three additional stations. The CIP appropriates \$33.4 million in 2008 for these fire station projects.
- ◆ **Asset Preservation Program:** A third major initiative is the program to preserve general government facility assets. Facility space rent paid by City departments funds projects that preserve or extend the useful life and operational capacity of FFD-managed facilities. Projects planned for 2008 include replacing the platform from which the Seattle Municipal Tower façade is maintained, renovating the HVAC system at the North Precinct, and replacing building systems such as roofs in conjunction with the Fire Levy.

FFD will also undertake major maintenance projects at buildings the City leases to civic organizations such as the Central Area Motivational Program, the Greenwood Senior Center, the Central Area Senior

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Center, and the South Park Area Redevelopment Committee. These organizations provide community services in exchange for reduced rents. Under the terms of its leases, the City is responsible for maintaining the building structure, mechanical systems, and utilities for these facilities. While the City receives lease payments that cover its administrative costs, the proceeds are not sufficient to cover costs associated with preservation of the facility. About \$1 million in 2008 REET funding, shown in the Community Facilities project, allows FFD to repair and replace aged and deficient building components such as heating systems.

- ◆ **Facility Redevelopment:** FFD is planning for several facility expansions and relocations. The North Police Precinct was built to accommodate 115 personnel, now houses about 200, and is expected to grow to more than 250 by 2012. In 2008, FFD will select a site for a relocated and expanded North Precinct. The Fire Department Headquarters is now located in the liquefaction zone in the historic district of Pioneer Square, and is vulnerable to a large earthquake. The Department will study leasing and new construction options for relocating the headquarters to safer ground. A total of \$1.2 million is appropriated in 2008 for these two projects.

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 six-year plan based on its maintenance and planning 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 in anticipation of major and minor maintenance, and rehabilitation of buildings. 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 six-year 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 six-year plan is reviewed to determine viable funding sources: Asset Preservation Subaccount, 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 City Council.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operating and maintenance costs for expanded and new facilities coming on-line in 2008 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 per square foot 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.

Provisos to the 2008-2013 Adopted CIP

There are no Council provisos.

