

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 2009-2014 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 City's General Subfund, the Cumulative Reserve Subfund (including the Unrestricted, REET I, and FFD Asset Preservation subaccounts), voter approved levy proceeds, general obligation bonds, proceeds from property sales, and grants.

Beginning in 2010 and occurring through 2014, some prior Fire Facilities and Emergency Response Levy appropriations are replaced with bond proceeds, resulting in a negative capital appropriation, or abandonment, of Levy dollars. These abandoned dollars will be appropriated on future Levy projects.

Highlights of the FFD capital program include:

Highlights

- ◆ **Municipal Jail:** King County houses most City inmates under an intergovernmental agreement which expires in 2012. Because of the short timeline for the development of a new facility, FFD, in partnership with other jurisdictions, will begin the siting process and develop early design documents.
- ◆ **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 in other funding sources, funds more than 40 projects to improve the City's fire fighting 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 \$91 million, including the two new fireboats and the Emergency Operations Center. These completed projects no longer appear in the CIP. In 2009, FFD expects to begin or be in construction on eleven neighborhood fire stations, continue design on five stations, and begin design work on five more.
- ◆ **North Precinct:** FFD is identifying site alternatives for a new Seattle Police Department's North Precinct Station and preparing a recommendation for a preferred site. The existing Station was built to accommodate about 115 personnel, with the maximum capacity of about 155. The Station now houses about 200 personnel. The existing facility cannot be modified to accommodate either current personnel or the growth expected over the next five years. In 2008, FFD began work to locate a site and completed basic programming for the development of a new Station. FFD is planning to lease space to relieve precinct crowding in the interim before the new Station is completed.
- ◆ **Replacement Marine Emergency Facilities:** The Police Department's Harbor Patrol and the Fire Department's freshwater fireboat provide emergency rescue, law enforcement, and firefighting on the fresh water bodies surrounding Seattle. The Harbor Patrol deploys 10 patrol boats and 26 officers out of an 80 year-old facility originally planned for one patrol boat and nine officers. The existing facility has a failing roof, roof structure, and heating systems, and cannot be modified to adequately accommodate

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either the current personnel or future growth of the unit. The freshwater fireboat is currently dispatched from a dock and trailer at Fisherman's Terminal, relatively far from emergencies on Lake Union and Lake Washington. In 2009, FFD will be in pre-design on replacement of Harbor Patrol at the current site, and siting a new docking facility for the freshwater fireboat on Lake Union.

- ◆ **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 2009 include replacing aged and leaking roofs, replacing failing and substandard electrical and mechanical equipment, and replacing elevator equipment that is at the end of its useful service life.
- ◆ **Green Building Revolving Fund:** The Green Building Revolving Fund (GBRF) was added in the 2008-2013 Adopted CIP and \$600,000 was granted to projects in 2008. This fund is reduced by \$3.4 million and is discontinued in the 2009-2014 Adopted CIP. It is anticipated that in the future, when revenues are available, this project will be reopened.

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, including 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 2009 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

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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.

