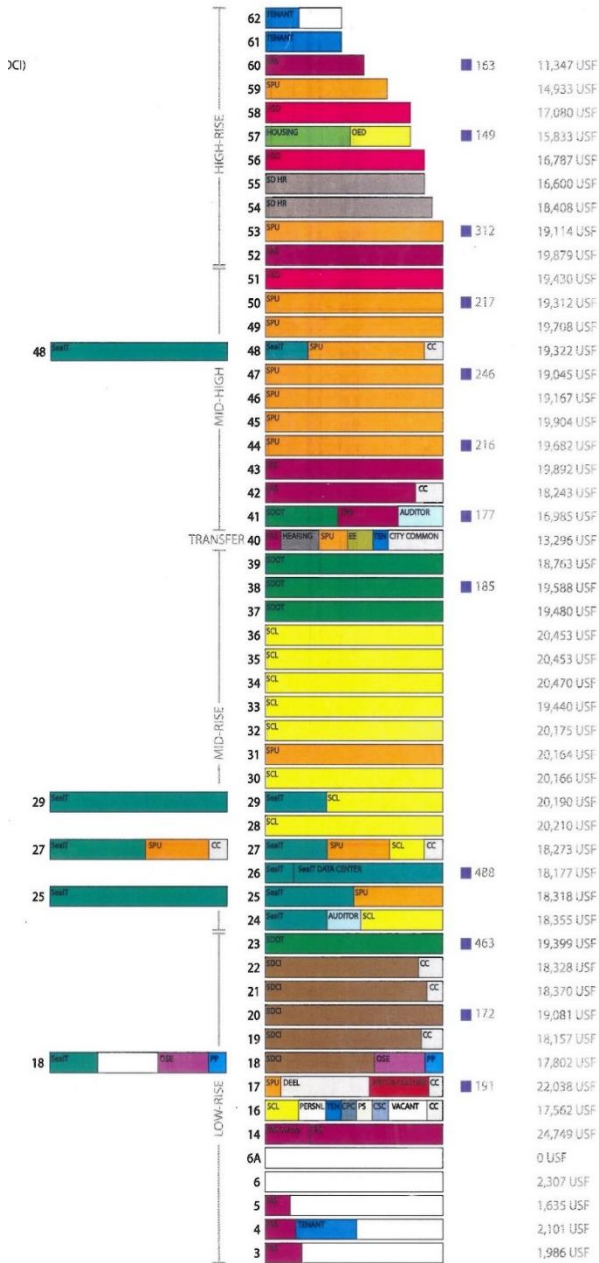


Seattle Municipal Tower

Seattle
 Public
Utilities

Decision Points

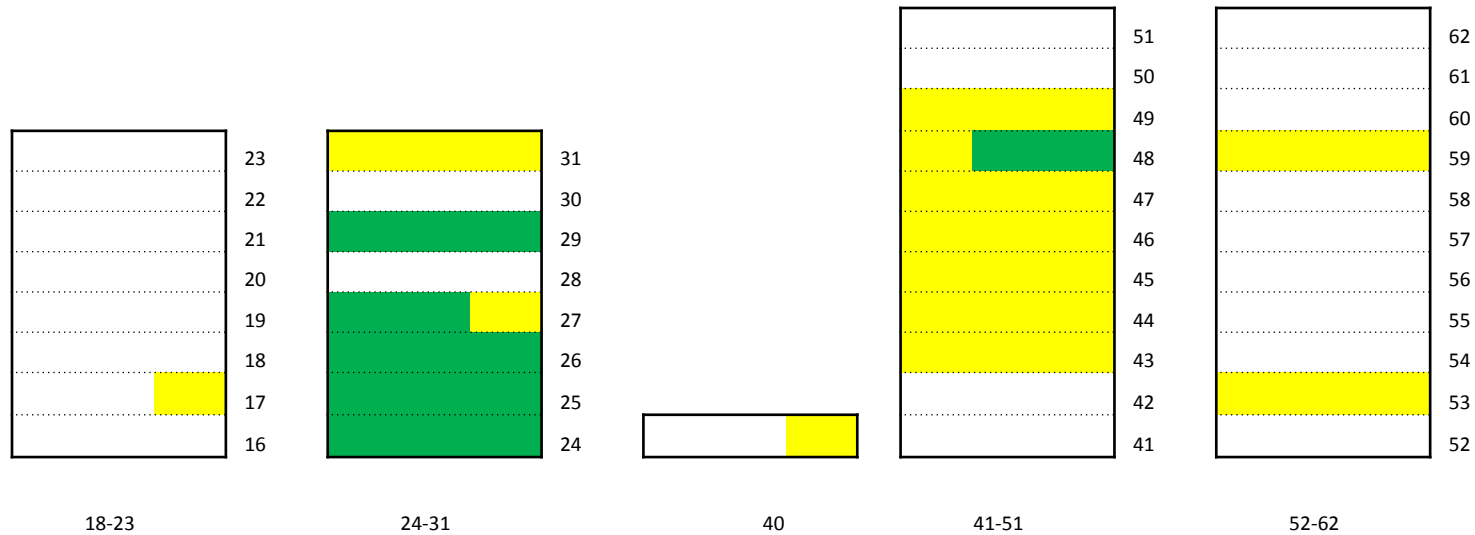
- SPU looking for new space due to Central building lease expiring
- Law moved to Columbia Tower
- Mayor and Council desire to efficiently use the space in SMT
 - SMT lease rate - \$29.75
 - Downtown lease rate - \$35 to \$44
- Floor 53 became available
- SMT/SPU Space Utilization Study – Feb 16
- SPU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

SMT – Another View

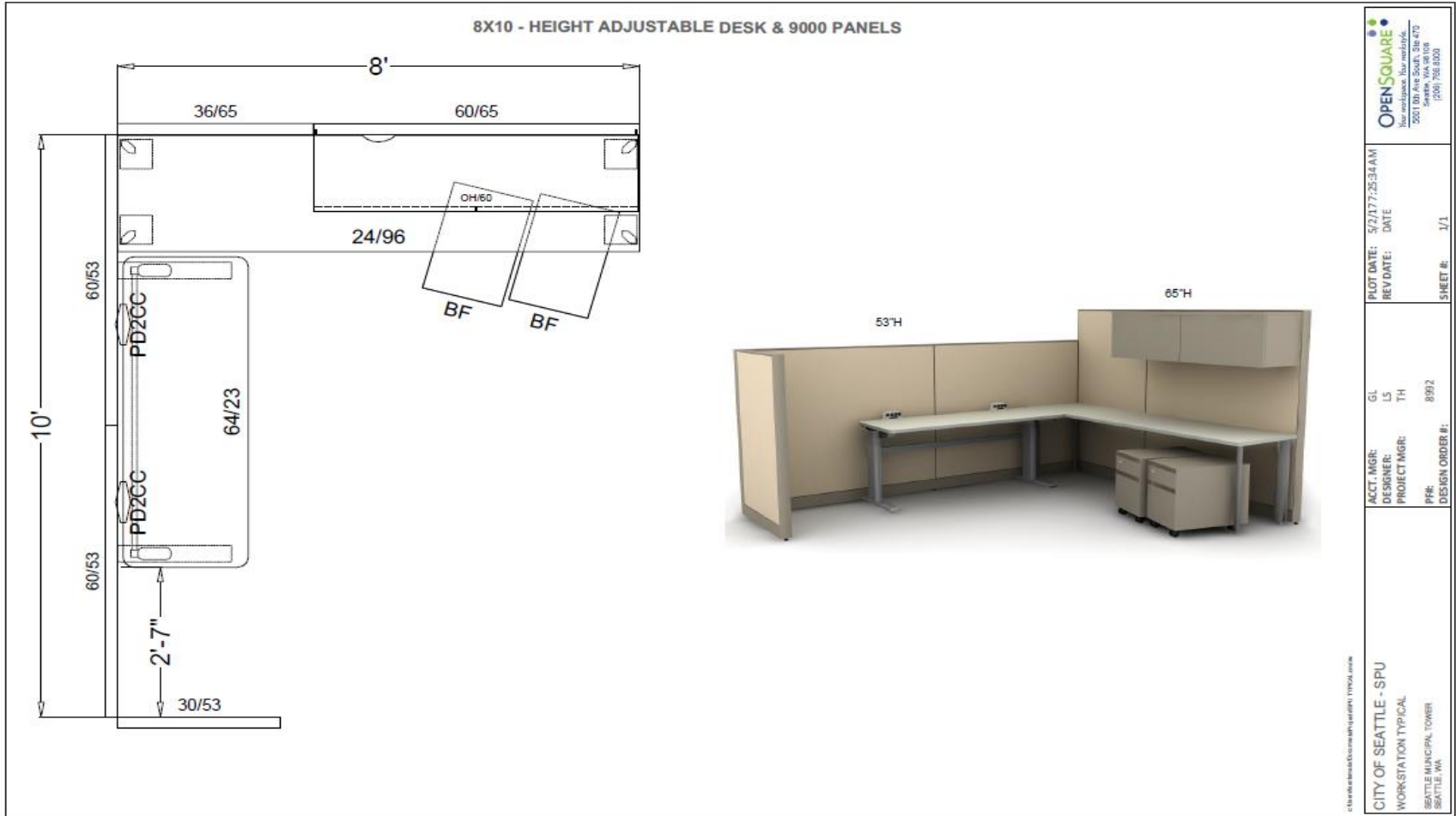


- SPU – multi elevator banks (increased travel time)
- Collaborate with FAS and other departments to gain better alignment in elevator banks
- Bring SPU workgroups together

Current Issues

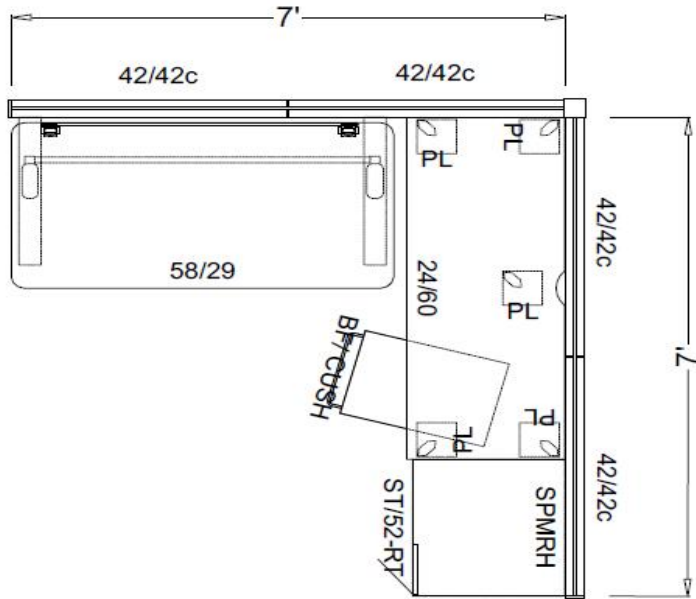
- Space allocation – Current workstations are larger than necessary
- Adaptability and flexibility - Workstation types and sizes limit flexibility and space planning
- Enclosure and exposure - Tall cubicles isolate staff and limit light
- Meeting spaces - Larger conference rooms in SMT are often underutilized 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)

ANSWER 7X7 TYPICAL



<p>OPEN SQUARE <small>For workspaces. For worklife.</small> 2001 100 Ave South, Ste 470 Seattle, WA 98148 (206) 758.8000</p>	
ACCT. MGR: DESIGNER: PROJECT MGR: PFR:	GL: LS: TH: 8992 Enter text here
CITY OF SEATTLE - SPU WORKSTATION TYPICALS SEATTLE MUNICIPAL TOWER SEATTLE, WA	PLOT DATE: 5/2/17 11:35 AM REV DATE: DATE: SHEET #: 1/1

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

Costs Avoided	Annual Costs Avoided at Implementation
Lease Savings	2.4
Cost of Moves and New Equipment (assumes a 25% decrease)	0.1
Travel Time Saved(4% of SPU traveling 5 minutes per hour)	0.4
Major Fixes Costs (ADA doors/ventilation fixes)	0.2
Additional Avoided Costs	0.7
Total Avoided Costs	3.1

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 Revision #10d1 and #10d2

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

Category	2018	2019	2020	2021	2022	2023
Action Plan CIP	4,345,000	4,460,000	4,200,000	4,761,000	5,360,000	4,337,000
ALTERNATIVES						
Alternative 1	1,303,500	0	0	0	0	0
Alternative 2	0	0	3,041,500	4,460,000	4,200,000	4,761,000