# CITY OF REDMOND FACILITIES STRATEGIC MANAGEMENT PLAN

## FINAL

January 15, 2019

Prepared by:
MAKERS architecture and urban design LLP

with McKinstry | Swenson Say Faget | ProDims

City of Redmond
WASHINGTON

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# ACKNOWLEDGMENTS


## CITY LEADERSHIP

### MAYOR
Mayor John Marchione

### CITY COUNCIL
Jeralee Anderson
Angela Birney
David Carson
Steve Fields
Dayle (Hank) Margeson
Hank Myers
Tanika Padhye

### DIRECTORS TEAM
Mike Bailey, former Technology and Information Services Director
Jane Christensen, Deputy City Administrator
Linda De Boldt, former Public Works Director
Malisa Files, Finance Director and Interim Technology and Information Services Director
Mellody Matthes, Human Resources Director
Martin Pastucha, Public Works Director
Rob Odle, former Planning Director
Tommy Smith, Fire Chief
Erika Vandenbrande, Planning Director
Rachel Van Winkle, Interim Parks & Recreation Director
Maxine Whattam, Chief Operating Officer
Kristi Wilson, Police Chief

### PROJECT MANAGERS
Carolyn Hope, Parks & Recreation
Jeanne Justice, Public Works

## CONSULTANT TEAM

### MAKERS ARCHITECTURE AND URBAN DESIGN, LLP
Julie Bassuk
Scott Bonjukian
Gerald Hansmire
Cecilia Roussel

### MCKINSTRY
Mark Barnard
Ryan Dickerson

### SWENSON SAY FAGÉT
Zane Kanyer, PE, SE

### PRODIMS
Dennis Teschlog

## PROJECT PARTICIPANTS
Karl Almgren, Parks & Recreation
Katie Anderson, Parks & Recreation
Cathy Beam, Planning
Rebecca Borker, Public Works
Kelley Cochran, Finance
Linda De Boldt, Public Works
Judy Fani, Planning
Ron Harding, Police
Barb Heriot, Information Services
Linda Hermanson, Finance
Mark Hickok, Parks & Recreation
Bethany Kennedy, Parks & Recreation
Teresa Kluver, Parks & Recreation
Quinn Kuhnhausen, Parks & Recreation
Jason Lynch, Planning
Joe McGrath, Fire
Mike Paul, Public Works
Lisa Rigg, Public Works
Erik Scairpon, Police
Simrat Sekhon, Information Services
Todd Short, Fire
Jill Smith, Planning
Jon Spangler, Public Works
Ryan Spencer, Parks & Recreation
Dave Tuchek, Parks & Recreation
Tess Wilkinson, Public Works
Debby Wilson, Finance
Sandy Yeager, Public Works

## SPECIAL THANKS
The project team is grateful to the facilities maintenance team members and other city staff who gave their time to conduct building tours, answer questions, and facilitate the extensive coordination required by this citywide effort.

# PROJECT RESOURCES

The following documents were used as a resource to inform this document. They are provided separately in the report titled "Redmond Facilities Strategic Management Plan Resources".

MAKERS architecture and urban design, LLP, *Redmond Facilities Strategic Management Plan Occupant Survey Results*, 2016

MAKERS architecture and urban design, LLP, *Existing Conditions Report*, 2016.

MAKERS architecture and urban design, LLP, *Citywide Strategic Facilities Plan Visioning + Alternatives Workshops Summary Task 8 Technical Memo*, 2016

Enviroissues, *Redmond's Community Centers Stakeholder Group Meeting Notes*, 2016-2018

McKinstry, *City of Redmond Strategic Maintenance Plan*, 2017.

Swenson Say Fagét, *Redmond City Facilities Building Seismic Evaluations*, 2016.

MENG Analysis, *City of Redmond Facility Condition Assessment*, 2013.

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# EXECUTIVE SUMMARY

## PURPOSE

The Facilities Strategic Management Plan (FSMP) will help prioritize investments to sustainably maintain high-functioning buildings in Redmond through 2040. This plan identifies strategies, programs, procedures, and projects that will ensure Redmond's facilities support public operations and services well in the future. The FSMP will also help fulfill the policies and goals of Redmond's 2030 Comprehensive Plan. The vision for the FSMP is as follows:

*Manage and plan for civic facilities that are welcoming, safe, sustainable, and flexible, and support providing high quality services to the Redmond community.*

## BACKGROUND

Redmond has a diverse facility portfolio housing the City's administration, recreation, maintenance and operations, public safety, and emergency services. Today, Redmond operates approximately 500,000 gross square feet of facilities in 27 buildings at 13 sites. Redmond anticipates significant growth over the next 30 years, especially in the Downtown, Overlake, and Marymoor Village growth centers. The city is estimated to add 18,000 new residents and 34,000 jobs by 2030. Given this growth, additional civic facilities will be needed to maintain existing level of service standards. While Downtown remains the central location for most city services and facilities, Overlake and Marymoor Village are expected to require facility investment to ensure these areas receive comparable levels of service as they grow.

## EXISTING CONDITIONS

Of the 27 facilities in the City's inventory, most were constructed between 1952 and 2005.

- 54% of facilities are in fair/poor condition
- 19% of facilities have poor functional performance
- 73% of facilities require investment by 2030

Nearly all existing city facilities will require investment before 2030 to address functional or building condition issues.

**PORTFOLIO FAST FACTS**

Sites
13

Major buildings (facilities)
27

Total building gross square feet
500,000

**GUIDING PRINCIPLES**

Welcoming, Safe, and Healthy

Sustainable and Efficient

Flexible and Designed for the Future

Achievable

## PROCESS

This plan was developed in collaboration with all Redmond departments and included a comprehensive visioning process, existing conditions review, and needs assessment. The project team engaged a stakeholder group to define values and develop project prioritization criteria and project guiding principles.

The existing conditions review and needs assessment included three main components:

- a seismic evaluation of key buildings
- an analysis of building condition and facility maintenance procedures and operations
- a functional needs assessment

The plan's capital investment strategy aims to address the seismic, building condition, and functional deficiencies identified through this process.

## STRATEGIC MAINTENANCE PLAN

The "City of Redmond Strategic Maintenance Plan" is a tactical guide to streamline and prioritize maintenance efforts; its findings are summarized in this report.

The maintenance plan recommendations for improved operational functions include:

**PROVIDE ADEQUATE STAFFING** at industry-standard levels to allow the facilities team to perform preventative maintenance on schedule, improve customer satisfaction, and reduce costs due to outsourced work or emergency repairs.

**ALIGN SERVICE WITH CUSTOMER EXPECTATIONS** through the use of level of service agreements.

**IMPLEMENT IMPROVED STANDARDIZED OPERATING PROCEDURES** to comprehensively addresses maintenance and emergency procedures to increase equipment reliability and improve personnel safety.

**INSTALL A CITYWIDE BUILDING AUTOMATION SYSTEM** providing remote control functions and visibility into all city facilities, which will improve the facilities team's efficiency and responsiveness.

The maintenance plan also recommends allocating funding to achieve the following recommendation and provides a dynamic tool for staff to generate yearly budgets and prioritize anticipated and backlogged capital maintenance.

**ADDRESS FACILITY CONDITION DEFICIENCIES, IMPLEMENT PREVENTATIVE MAINTENANCE PLANS, AND MAINTAIN CONDITION CONSISTENT WITH FACILITY PRIORITIES.**

## FACILITIES CAPITAL INVESTMENT PLAN

Capital investment recommendations identify, prioritize, and provide cost estimates for near- and long-term capital projects. This plan also provides planning considerations and guidance for future investment decisions, including opportunities for co-location and partnerships and maximizing use of existing city properties. Near term capital needs will require approximately $20 million of annual investments and long-term capital projects are estimated to cost $18.8 million per year of investment.

## STRATEGIC RECOMMENDATIONS AND SIX-YEAR ACTION PLAN

The following actions are recommended to achieve the near-term goals of this plan.

1. FUND PLANS, PRIORITY REPLACEMENTS, AND SHOVEL-READY CAPITAL PROJECTS
2. SYNCHRONIZE MAINTENANCE PROJECTS WITH CAPITAL PROJECTS
3. PROVIDE ADEQUATE STAFF RESOURCES
4. MODEL AND IMPLEMENT AN INTERNAL SERVICE FUND
5. LEVERAGE UNDER-UTILIZED PROPERTIES AND PARTNERSHIP OPPORTUNITIES
6. PLAN AHEAD FOR FACILITIES NEEDED TO SERVE GROWTH CENTERS

## CONCLUSION

The City of Redmond is committed to maintaining its facility assets, providing high-quality customer service and experiences, and improving operations efficiencies. The City is already making progress towards these goals by re-organizing the facilities function in the Parks and Recreation department and providing more resources to support planning, capital project development, and customer service. This plan will guide the next steps for the City to successfully manage its facilities portfolio.

# 1. PROJECT INTRODUCTION

**This plan outlines an efficient strategy for capital and maintenance investments in the City of Redmond's major buildings (facilities). Recommendations provided in this plan target resources in priority facilities to protect existing assets and ensure these buildings continue to serve the Redmond community into the future.**

## 1.1 PURPOSE

Redmond has a diverse facility portfolio housing the City's administration, recreation, maintenance and operations, public safety, and emergency services. The Facilities Strategic Management Plan (FSMP) will help prioritize investments and strategies to sustainably maintain high-functioning buildings in Redmond through 2040. Redmond's population is growing steadily and new high-density development is expected around light rail stations as well as the Downtown and Overlake urban centers, creating more demand on the City's existing facilities. This plan identifies strategies, programs, procedures, and projects that will ensure Redmond's facilities support public operations and services well in the future. The FSMP will also help fulfill the policies and goals of Redmond's 2030 Comprehensive Plan.

The vision for the FSMP is as follows:

*Manage and plan for civic facilities that are welcoming, safe, sustainable, and flexible, and support high quality services to the Redmond community.*

To achieve this vision, this document:

- Describes the current capital facility infrastructure, analyzes needs for the next 20 years, and a provides a systematic approach for prioritizing projects
- Recommends a financial strategy for implementing the maintenance and operations and capital programs
- Addresses how the City will meet the requirements of the Growth Management Act and guidelines regarding civic facilities

CHAPTER ORGANIZATION

1.1 PURPOSE
1.2 CURRENT & FUTURE CONDITIONS OVERVIEW
1.3 ROLES & RESPONSIBILITIES
1.4 SCOPE & METHODOLOGY

# 1.2 CURRENT & FUTURE CONDITIONS OVERVIEW

Today, Redmond operates approximately 500,000 gross square feet of facilities in 27 buildings at 13 sites. Most of these buildings were constructed between 1952 and 2005 and are in fair or poor condition. Nearly all existing city facilities will require investment before 2030 to address functional or building condition issues.

Redmond anticipates significant growth over the next 30 years, especially in the Downtown, Overlake, and Marymoor Village growth centers. The city is estimated to add 18,000 new residents and 34,000 jobs by 2030. Given this growth, additional civic facilities will be needed to maintain existing level of service standards. While Downtown remains the central location for most city services and facilities, Overlake and Marymoor Village are expected to require facility investment to ensure these areas of Redmond receive comparable levels of service as they grow.

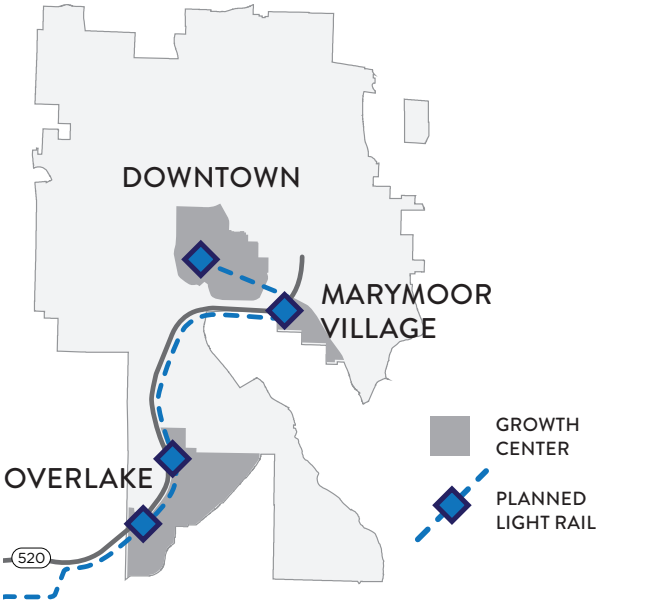



*Figure 1. Redmond Growth Centers and Future Light Rail Stations*

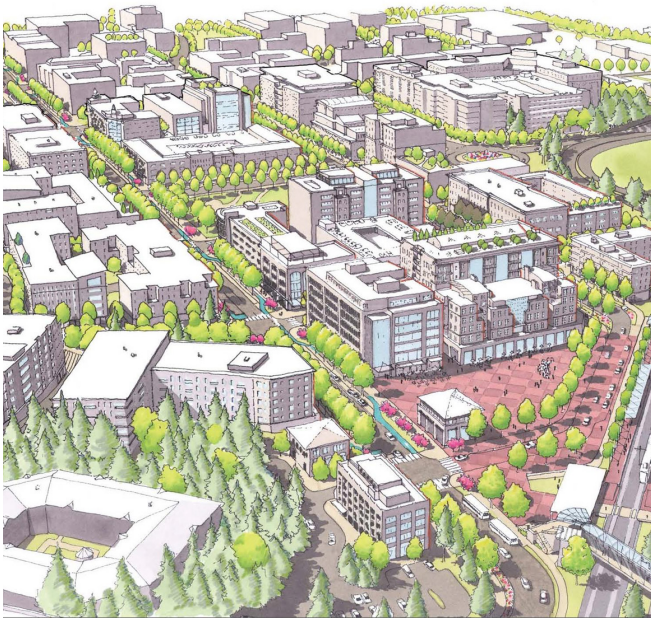


*Figure 2. Concept Drawing of Overlake in 2030*

# 1.3 ROLES & RESPONSIBILITIES

The staff that support facilities reside in the Parks & Recreation Department and are spread across three divisions to provide a full spectrum of services including planning, operations, and quality guest experiences.

PLANNING
**LONG-TERM STRATEGY**

- Strategic Planning
- Capital Investment Plan
- Project Management

OPERATIONS
**BUILDING CONDITION**

- Building Operations
- Day-to-Day Cleaning
- Repairs & Renovations

CUSTOMER SERVICE
**CUSTOMER EXPERIENCE**

- Space Use
- Payments & Registrations
- Integration of Systems

*Figure 3. Facilities Team Divisions*

The management team in Parks & Recreation is assembling an internal Facilities Stakeholder Committee to collaborate with facilities staff and provide two-way communication between the facilities management team and daily building users to build a common understanding of needs, challenges, opportunities, and goals. Police, Fire, and Parks & Recreation all have their own functional or strategic plans which include the level of service requirements that trigger facilities needs. Those plans will remain in the functional areas and the outcomes of those plans will feed into updates of this plan. Their key work plan tasks will include evaluating and providing input on:

- Level of service for facilities
- Customer service
- Small capital project priorities
- Innovation and efficiencies in standards, processes, contracting, staffing, and more
- Data and performance metrics
- Safety and security issues
- Planning efforts such as feasibility studies, pre-design, alternatives analysis, and updates to this plan
- Capital project list for the citywide capital investment strategy

# 1.4 SCOPE & METHODOLOGY

The key elements of the FSMP project include the components listed below. Figure 5 on page 7 provides an overview project development timeline. All deliverables produced in the course of facilities plan development and referenced below are included in the "Redmond Facilities Strategic Management Plan Resources" ("Resources") document, provided under separate cover.

The project scope encompasses the buildings (i.e. facilities) maintained by Redmond's facilities team. It does not include utility structures such as pump stations or well houses, nor does it include buildings within parks, as those types of buildings are operated and maintained by their respective departments. Figure 4 on page 6 provides an overview of city facilities and the scope assigned to them for this project.

## EXISTING CONDITIONS AND NEEDS ASSESSMENT

SEE "2. EXISTING CONDITIONS & NEEDS SUMMARY"

The existing conditions and needs assessment evaluated the function, condition, and seismic performance of in-scope facilities.

### FUNCTIONAL ANALYSIS

MAKERS performed a functional needs assessment based on information gathered from background studies, interviews, site visits, a facilities occupant survey, and three stakeholder workshops. This effort did not evaluate compliance with the Americans with Disabilities Act. Detailed findings are provided in the "Existing Conditions Report" (MAKERS, 2016).

### BUILDING CONDITION AND MAINTENANCE OPERATIONS ASSESSMENT

McKinstry performed a facility condition and maintenance operations assessment, visually inspecting each facility to document deficiencies and assess the remaining lifespan of individual building systems components. Their analysis reviews current maintenance operations and benchmarked Redmond's funding levels against peer municipalities. Detailed findings are provided in the "City of Redmond Strategic Maintenance Plan" (McKinstry, 2017).

### BUILDING SEISMIC EVALUATIONS

Swenson Say Fagét conducted seismic analysis of Fire Stations 11, 12, 13, 14, 16, and 18 using the ASCE 41-13 (Seismic Evaluation and Retrofit of Existing Buildings) standard. An overview assessment of additional buildings was conducted to identify common deficiencies found in facilities of similar age and construction using existing drawings and visual observation. Detailed findings are provided in the "Redmond City Facilities Building Seismic Evaluations" report (Swenson Say Fagét, 2016).

## STAKEHOLDER ENGAGEMENT

Numerous stakeholder groups were involved in this project, including a project management team, a city-staff steering committee, and external stakeholder input from the "Redmond's Community Centers" (RCC) outreach process. Facilities plan stakeholders provided input on potential projects and planning considerations during stakeholder workshops. Recommendations were reviewed and refined based on feedback from city staff and the Directors Team. Figure 5 on page 7 provides an overview of the major stakeholder meetings, workshops, and presentations conducted for this plan, including RCC stakeholder group meetings.

SEE "3. VISIONING"

## STRATEGIC MAINTENANCE PLAN

The "City of Redmond Strategic Maintenance Plan" (McKinstry, 2017) is a tactical guide to streamline and prioritize maintenance efforts. The maintenance plan establishes a methodology to prioritize maintenance and operations resources and provides guidance on how to best operate, maintain, and upgrade city facilities. It includes staffing recommendations, level-of-service goals for each facility, and maintenance standards and schedules for all mechanical, electrical, and plumbing equipment.

SEE "4. OPERATIONS & MAINTENANCE RECOMMENDATIONS"

## FACILITIES CAPITAL INVESTMENT PLAN

Capital investment recommendations identify, prioritize, and provide cost estimates for near- and long-term capital projects. This plan also provides planning considerations and guidance for future investment decisions, including opportunities for co-location and partnerships and maximizing use of existing city properties.

SEE "5. CAPITAL PROJECT RECOMMENDATIONS"

## MAINTENANCE AND CAPITAL BUDGET MODELS

The maintenance and facilities capital investment recommendations provide estimated costs and phasing for capital projects. Additionally, the maintenance plan additionally provides recommendations for staffing levels, task scheduling, and estimated level of effort required from the facilities team to complete day-to-day maintenance tasks. This content will inform the City's development of a financing model and internal service fund dedicated to facilities expenses.

SEE "4. OPERATIONS & MAINTENANCE RECOMMENDATIONS" AND "5. CAPITAL PROJECT RECOMMENDATIONS"

## STRATEGIC RECOMMENDATIONS AND SIX-YEAR ACTION PLAN

In addition to the long-term strategies outlined for maintenance and facilities investments, specific actions are recommended to achieve the near-term goals of this plan, including urgent capital projects, changes in operational practices, and resource allocation for operations, capital investment, and planning.

SEE "6. RECOMMENDATIONS SUMMARY"

## CITY OF REDMOND FACILITIES SCOPE SUMMARY

| FACILITY | FUNCTIONAL & CONDITION ASSESSMENT SCOPE | SEISMIC ASSESSMENT SCOPE |
|---|---|---|
| **CITY OF REDMOND FIRE FACILITIES** | | |
| Fire Station 11 | YES | Tier I, II, and III |
| Old Medic One at FS 11 | YES | Overview assessment only |
| Fire Station 12 | YES | Tier I, II, and III |
| Fire Station 16 | YES | Tier I and II |
| Fire Fleet Shop at FS 16 | YES | Tier I and II |
| Fire Station 17 | YES | *Not in seismic scope. Recently constructed facility built to current code.* |
| Medic 23 at Evergreen Hospital | *Not in project scope. Medic 23 was excluded from this plan as it is a leased facility for which the City is not responsible for capital improvements.* | |
| **FIRE DISTRICT 34 FACILITIES** | | |
| Fire Station 13 | YES | Tier I and II |
| Fire Station 14 | YES | Tier I, II, and III |
| Fire Station 18 | YES | Tier I, II, and III of K-braced frame only; other structural systems meet current code requirements. |
| **POLICE FACILITIES** | | |
| Public Safety Building | YES | *Not in seismic scope. Recently evaluated facility.* |
| Police Garage North | YES | *Not in seismic scope. Recently evaluated facility.* |
| Police Garage South | YES | *Not in seismic scope. Recently evaluated facility.* |
| **PARKS & RECREATION FACILITIES** | | |
| Hartman Pool | YES | Overview assessment only |
| Old Fire House Teen Center | YES | Overview assessment only |
| Senior Center | YES | Overview assessment only |
| Redmond Community Center at Marymoor Village | *Not in project scope. The Redmond Community Center at Marymoor Village is a leased facility that was not in the City's inventory when facility assessments were conducted; however, the City's need for a community center facility was evaluated as part of this plan.* | |
| **PUBLIC WORKS & PARKS OPERATIONS FACILITIES** | | |
| Public Works Building 1 | YES | Overview assessment only |
| Facilities Modular | YES | *Not in seismic scope.* |
| Central Stores Warehouse | YES | Overview assessment only |
| Water and Storm Building 4 | YES | *Not in seismic scope.* |
| Park Operations Center | YES | Overview assessment only |
| Decant Facility | YES | *Not in seismic scope.* |
| Trinity Building | YES | Overview assessment only |
| Sand Shed | YES | *Not in seismic scope.* |
| Storage (multiple structures)* | YES | *Not in seismic scope.* |
| **ADMINISTRATION FACILITIES** | | |
| City Hall | YES | *Not in seismic scope. Recently constructed facility built to current code.* |
| Municipal Campus Parking Garage | YES | *Not in seismic scope. Recently constructed facility built to current code.* |

*Figure 4. City of Redmond Facilities Scope Summary Table*

*Note: The Maintenance Operations Center has numerous small storage structures. These are essential to maintenance operations and were evaluated from a functional perspective, but were not subject to a detailed condition assessment for this plan.

# PROJECT OVERVIEW TIMELINE

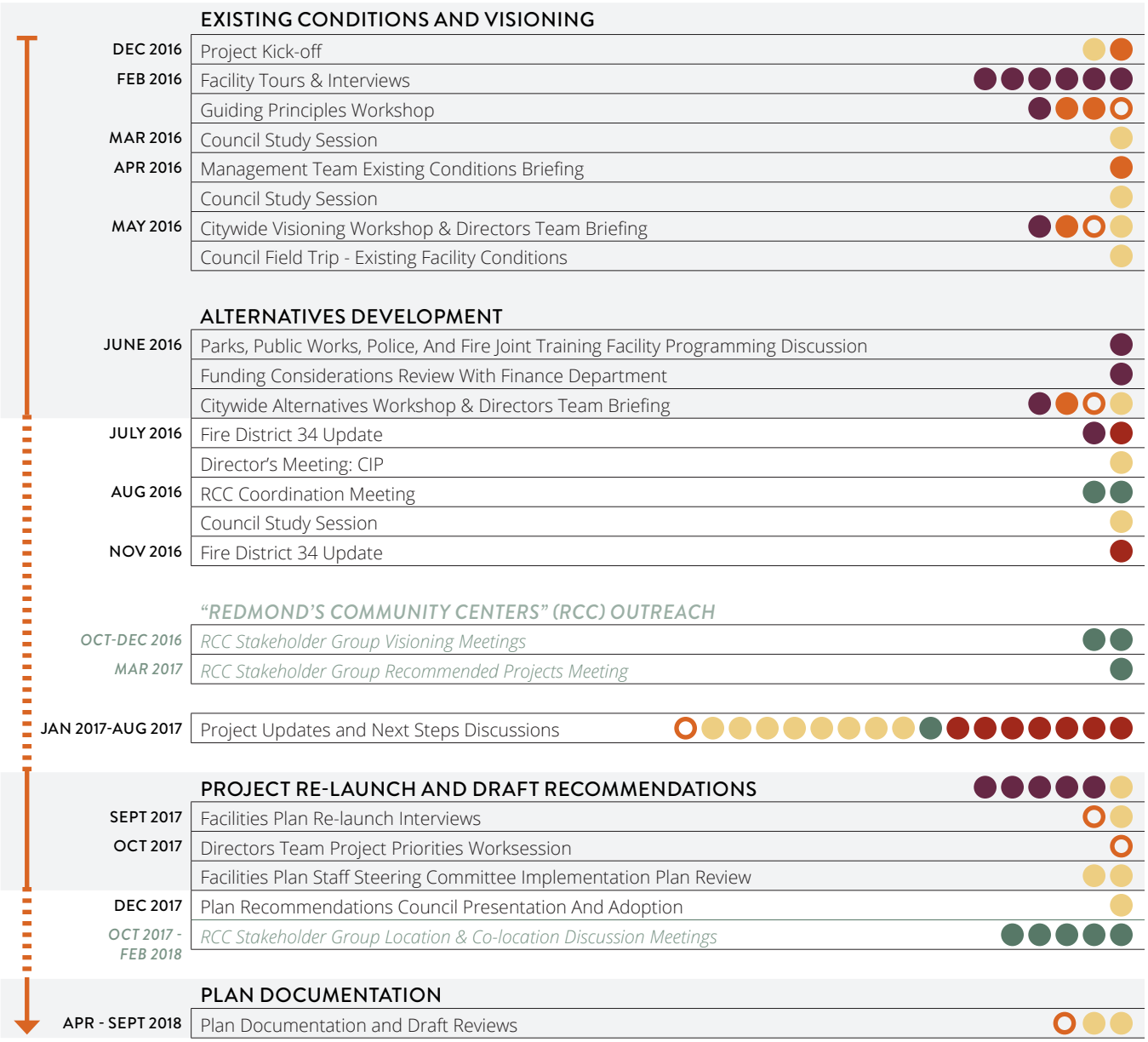
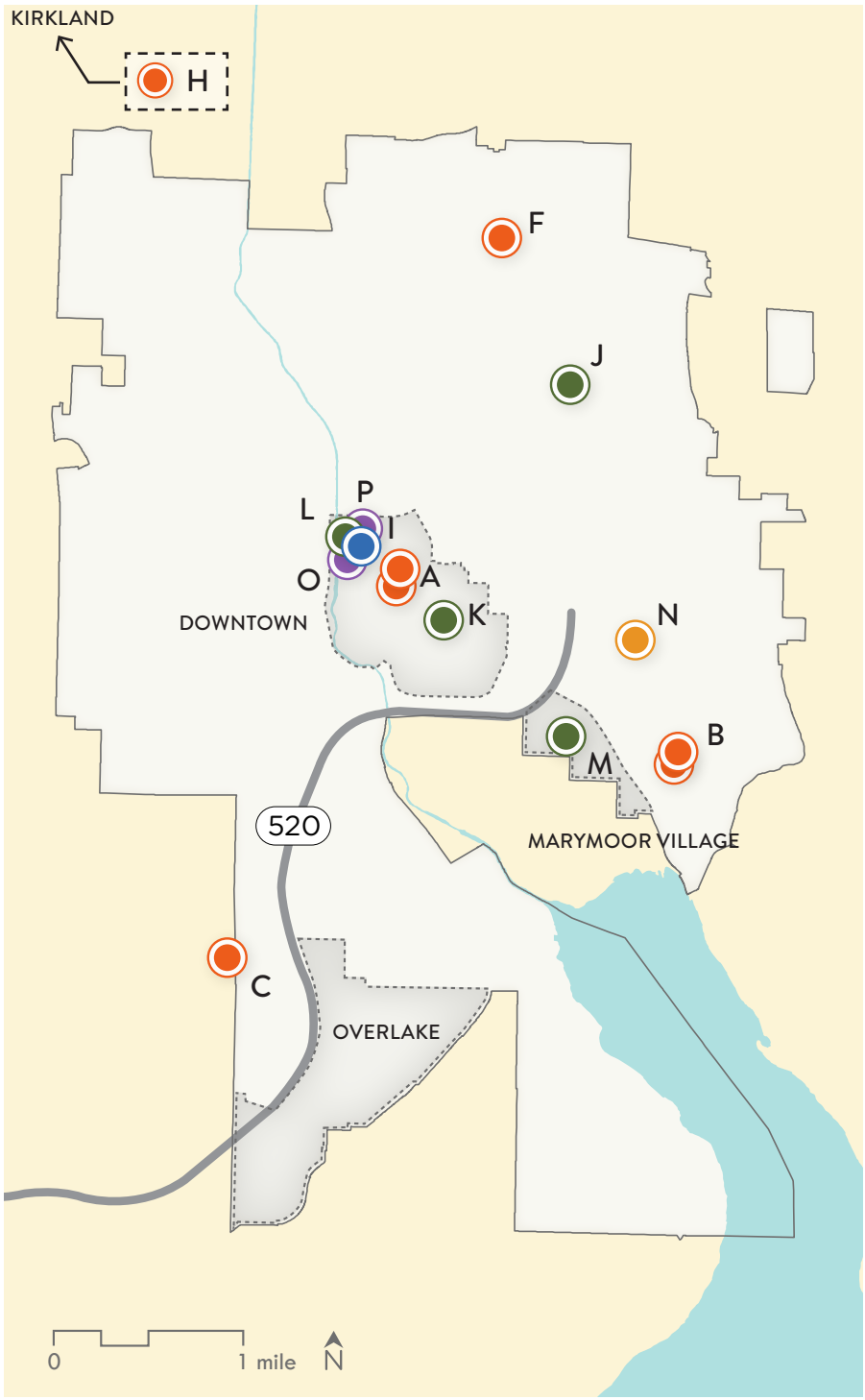



*Figure 5. Project Process and Stakeholder Engagement Overview Timeline*

(Monthly Project Management Team meetings not shown.)

In the course of this project's development, the need for a public outreach process to clarify community priorities for Parks & Recreation facilities needs was identified. The FSMP was put on hold in July 2016 to allow for that public outreach process ("Redmond's Community Centers", or RCC); some FSMP meetings and briefings continued to occur while project development was on hold. The FSMP was resumed in the fall of 2017 and summary recommendations were approved by Council in December 2017. This report was developed in the summer of 2018 to document the findings, outcomes, and recommendations of this planning process.




## LEGEND

— CITY LIMIT

GROWTH CENTER

**FIRE (PAGE 13)**

A. Fire Station 11
Old Medic One at FS 11
B. Fire Station 16
Fire Station 16 Shop
C. Fire Station 12
D. Fire Station 13
E. Fire Station 14
F. Fire Station 17
G. Fire Station 18
H. Medic 23 at Evergreen Hospital

**POLICE (PAGE 15)**

I. Public Safety Building (PSB)
PSB North Parking Garage
PSB South Parking Garage

**PARKS & RECREATION (PAGE 17)**

J. Hartman Pool
K. Old Fire House Teen Center
L. Senior Center
M. Redmond Community Center at Marymoor Village

**PUBLIC WORKS & PARKS OPERATIONS (PAGE 19)**

N. *Maintenance Operations Center*
Public Works Building 1
Parks Maintenance Building 8
Trinity Building
Facilities Modular
Central Stores Warehouse
Decant Facility
Building 4
Sand Shed

**ADMINISTRATION (PAGE 21)**

O. City Hall
P. Municipal Campus Parking Garage

*Figure 6. Redmond Facilities Map*

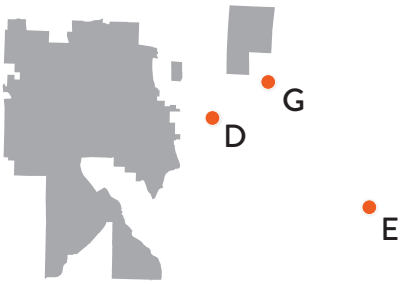



*Figure 7. Fire District 34 Stations*

# 2. EXISTING CONDITIONS & NEEDS SUMMARY

**Many of Redmond's facilities are aging, undersized, and poorly configured to support the growing community.**

## 2.1 INTRODUCTION

Redmond's facilities support a wide range of functions typical of municipal government operations (Figure 6). Many of these facilities were not sized for growth or purpose-built for their current occupants, negatively impacting functionality, efficiency, and service delivery. There are system-wide issues with substandard building conditions, undersized and/or poorly configured storage, inadequate parking, inadequate security and structural support, and poor emergency response capabilities.

This chapter is organized into three sections:

**PORTFOLIO FAST FACTS** provides context for the needs assessment findings.

**FACILITIES NEEDS ASSESSMENT** provides an overview of Redmond's facility portfolio and summarizes facility condition and function issues.

**OPERATIONS & MAINTENANCE EXISTING CONDITIONS** describes existing conditions for the facilities team's operations.

Detailed findings are provided in "Existing Conditions Report" (MAKERS, 2016), "City of Redmond Strategic Maintenance Plan" (McKinstry, 2017), and "Redmond City Facilities Building Seismic Evaluations" report (Swenson Say Fagét, 2016).

CHAPTER ORGANIZATION


2.1 INTRODUCTION
2.2 NEEDS ASSESSMENT BACKGROUND
2.3 FACILITIES NEEDS ASSESSMENT
2.4 OPERATIONS & MAINTENANCE EXISTING CONDITIONS


### PORTFOLIO FAST FACTS

Sites
**13**

Major buildings
**27**

Total building gross square feet
**500,000**

Facilities in fair/poor condition
**54%**

# 2.2 NEEDS ASSESSMENT BACKGROUND

The following section defines condition and functional issues and provides context for the planning assumptions used to predict future needs.

## FACILITY LIFE CYCLE CONTEXT

For the purposes of this report, a **Service Life** is the length of time for which a component or facility remains usable. A **Life Cycle** comprises the predicted timing of major investments relative to a facility's service life.

Facility service lives vary depending on maintenance level of service, functional requirements, and construction quality. A well-built facility may be renovated at the end of its life cycle to extend its service life, while a poorly built facility or a facility which is not designed for user needs may require premature investments and/or replacement.

The needs assessments in the pages that follow provide a summary of major facility condition investments, specific near-term functional needs, and anticipated mid- and end-of-life milestone functional modernizations.

**SERVICE LIFE ASSUMPTIONS**

| | |
|---|---|
| Pools | 30 years |
| Modular facilities | 30 years |
| Fire stations | 45 years |
| All other facilities | 55 years |

*Source: Unified Facilities Criteria "3-701-01 DoD Facilities Pricing Guide"*

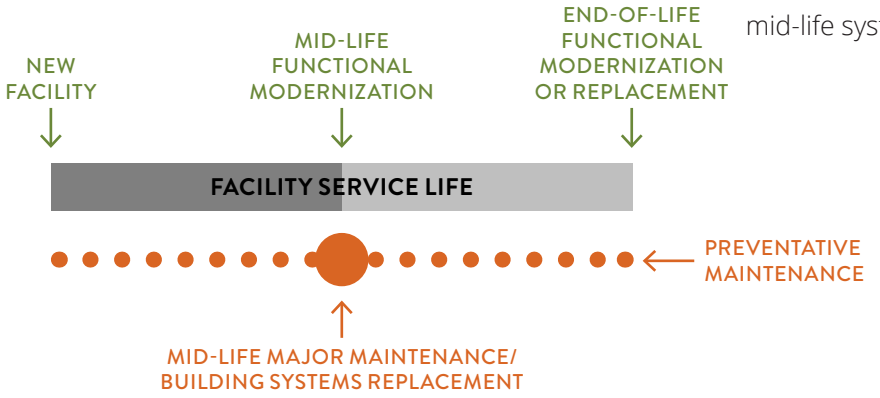



*Figure 8. Facility Life Cycle Diagram*

## NEEDS ASSESSMENT CATEGORIES

Facility needs typically fall into one of two categories:

**Condition Needs** occur when the facility's physical condition requires investment, e.g. a water heater replacement. In addition to preventative maintenance required throughout a facility's service life, facilities typically require periodic major reinvestments to maintain good condition and replace building systems. These types of projects can generally be anticipated in both the near- and long-term based on industry standards and direct observation. Many major building systems (e.g. electrical, plumbing, roofing) reach the end of their service life and require replacement around the mid-life of a facility; a major renovation to sustain good facility condition is typical around that time.

**Functional Needs** occur when a space's size, configuration, location, or similar attribute does not adequately support the facility's desired function. A space which is too small to meet demand or a space which does not conform to modern standards are examples of functional deficiencies. Near-term (roughly 10-15 years) functional deficiencies may usually be identified in terms of specific deficiencies, e.g. a conference room shortage. Long-term functional needs are harder to predict than condition needs; a reasonable planning assumption is that most facilities will require a major renovation to modernize a facility and address functional needs at the same time as the mid-life systems replacement.

# 2.3 FACILITIES NEEDS ASSESSMENT

This section describes facility issues by department, summarized in Figure 9 below. **Facility Condition** ratings are based on the 2013 Meng Facility Condition Assessment and McKinstry's visual observations of facility condition in 2016. **Functional Performance** describes how well a facility supports its current use and was assessed qualitatively based on facility tours, interviews, and occupant surveys. Facilities were identified to have **Investment Required by 2030** if they have significant existing condition deficiencies, functional deficiencies, or if life cycle milestone investment is anticipated. Predicted capital maintenance investments are in addition to the needs identified here and are discussed in "4. Operations & Maintenance Recommendations".

| FACILITY | FACILITY CONDITION | FUNCTIONAL PERFORMANCE | INVESTMENT REQUIRED BY 2030? |
|---|---|---|---|
| **CITY OF REDMOND FIRE FACILITIES** | | | |
| Fire Station 11 | FAIR/POOR | FAIR | YES |
| Old Medic One at FS 11 | FAIR/POOR | FAIR | NO* |
| Fire Station 12 | GOOD | GOOD | YES |
| Fire Station 16 | GOOD | GOOD | YES |
| Fire Fleet Shop at FS 16 | FAIR/POOR | GOOD | YES |
| Fire Station 17 | EXCELLENT | EXCELLENT | NO |
| Medic 23 at Evergreen Hospital | NOT IN SCOPE (see Figure 4 on page 6) | | |
| **FIRE DISTRICT 34 FACILITIES** | | | |
| Fire Station 13 | FAIR/POOR | GOOD | YES |
| Fire Station 14 | GOOD | GOOD | YES |
| Fire Station 18 | GOOD | EXCELLENT | YES (seismic only) |
| **POLICE FACILITIES** | | | |
| Public Safety Building | GOOD | GOOD | YES |
| Police Garage North | EXCELLENT | NOT ASSESSED. | NO |
| Police Garage South | EXCELLENT | NOT ASSESSED. | NO |
| **PARKS FACILITIES** | | | |
| Hartman Pool | FAIR/POOR | POOR | YES |
| Old Fire House Teen Center | FAIR/POOR | FAIR | YES |
| Senior Center | FAIR/POOR | GOOD | YES |
| Redmond Community Center at Marymoor Village | NOT IN SCOPE (see Figure 4 on page 6) | | YES** |
| **PUBLIC WORKS & PARKS OPERATIONS FACILITIES** | | | |
| Public Works Building 1 | FAIR/POOR | POOR | YES |
| Facilities Modular | FAIR/POOR | FAIR | YES |
| Central Stores Warehouse | FAIR/POOR | POOR | YES |
| Water and Storm Building 4 | FAIR/POOR | POOR | YES |
| Park Operations Center | FAIR/POOR | FAIR | YES |
| Decant Facility | GOOD | GOOD | NO |
| Trinity Building | GOOD | GOOD | NO |
| Sand Shed | FAIR/POOR | POOR | YES |
| Storage (multiple structures) | FAIR/POOR | FAIR | YES |
| **ADMINISTRATION FACILITIES** | | | |
| City Hall | EXCELLENT | EXCELLENT | NO |
| Municipal Campus Parking Garage | GOOD | EXCELLENT | NO |

*Figure 9. Redmond Needs Assessment Summary*

*Further investment in this modular facility is not advised; it is at the end of its service life and is used primarily for storage.

** To meet long-term needs, the City will need to make a major investment in a community center facility, whether it be at Redmond Community Center at Marymoor Village or another facility.

**FACILITY CONDITION RATINGS**

Excellent = No major needs
Good = Minor deficiencies
Fair/Poor = Near-term investment required

**FUNCTIONAL PERFORMANCE RATINGS**

Excellent = No major needs
Good = Minor deficiencies
Fair = Notable deficiencies
Poor = Near-term investment required

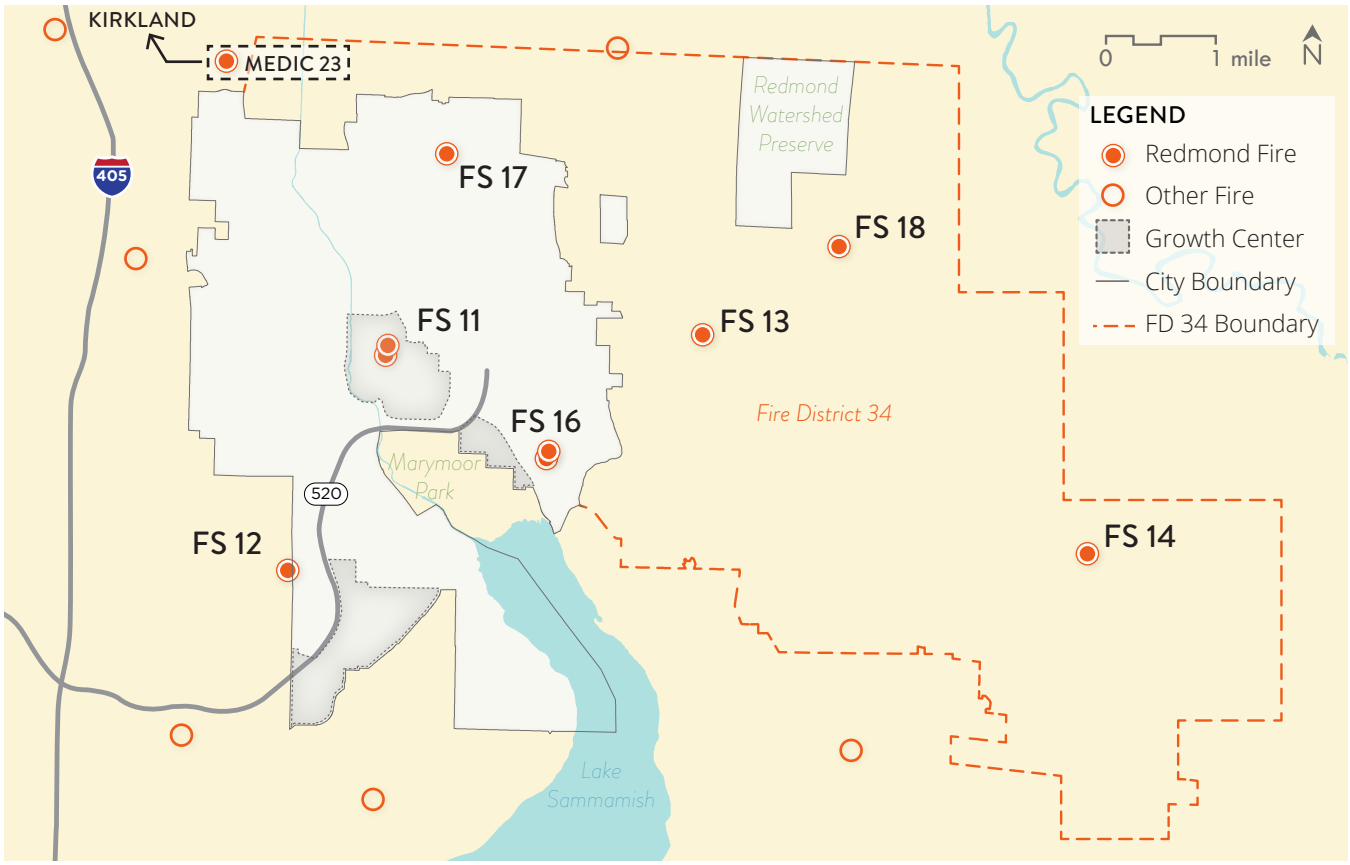



*Figure 10. Redmond Fire Department and Fire District 34 Facility Locations*

| FACILITY | YEAR BUILT | AREA (GSF) | STAFF | SEISMIC DEFICIENCIES? | HVAC | PLUMBING | ELECTRICAL | ROOF & ENVELOPE | INTERIOR FINISHES | FIRE PROTECTION |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | SYSTEMS REQUIRING INVESTMENT | | | | | |
| **CITY OF REDMOND FACILITIES** | | | | | | | | | | |
| Fire Station 11 | 1981 | 23,800 | 24 | Priority 1 | x | x | | x | | |
| Old Medic One at FS 11 | 1985 | 1,916 | 0 | *not assessed* | | | | x | | |
| Fire Station 12 | 1980 | 7,050 | 19 | Priority 1 | x | x | | x | | x |
| Fire Station 16 | 1996 | 9,852 | 15 | Priority 1 | x | x | x | x | x | x |
| Fire Fleet Shop at FS 16 | 1996 | 5,625 | 3 | Priority 1 | x | x | x | x | x | x |
| Fire Station 17 | 2012 | 19,397 | 7 | Priority 1 | | | | | | |
| Medic 23 at Evergreen Hospital | *Not in scope.* | | | | | | | | | |
| **FIRE DISTRICT 34 FACILITIES** | | | | | | | | | | |
| Fire Station 13* | 1973 | 6,500 | 12 | Priority 1 | x | x | | x | x | x |
| Fire Station 14* | 1991 | 9,460 | 9 | Priority 1 | x | x | x | x | x | x |
| Fire Station 18* | 2002 | 7,714 | 10 | Priority 1 | | x | | | | |

*Figure 11. Fire Department Facility Summary Table*

Note: Seismic deficiencies analysis, systems requiring investment, and employee counts are circa 2016. Seismic deficiency priority is ranked from 1 (highest priority) to 3 (lowest priority).

*Projects currently underway.

# FIRE

The Fire Department (Fire) operates nine buildings at seven fire station sites within a 45-square-mile service area. This service area includes Fire District 34 (FD 34), a 28-square-mile area containing three fire stations outside of city limits in unincorporated King County with 23,000 residents (see Figure 10). Facility capital and operating costs for all Fire District 34 facilities are apportioned through a use agreement.

In addition to fire stations, Fire operates a fleet maintenance building at the Fire Station 16 site and Old Medic One, a storage building for the Community Emergency Response Team at the Fire Station 11 site.

*Figure 12. Ponding and limited maneuvering space at testing area outside Fire Station 16 Shop*

## FACILITY ISSUES AND NEEDS

Fire station locations are generally adequate, but facility condition and size challenges remain. Fire began developing a Strategic and Functional Plan in 2017.

The following is a summary of major facilities needs to be addressed by 2040.

- Most stations have seismic vulnerabilities which need to be addressed in the near term to ensure critical response capabilities are preserved in a seismic event (see Figure 11).
- Fire Station 11 is the primary Downtown station but cannot accommodate the ladder trucks needed to access taller buildings located there.
- Fire Station 12 is nearing the end of its service life. Its location and service capacity should be evaluated for expected growth in Overlake.
- Indoor fleet parking and storage space were identified as deficient at nearly every facility.
- All facilities lack adequate security systems.
- The Fire Fleet shop is undersized and under-equipped for functions such as engine pump testing. A recent study titled "City of Redmond Comprehensive Study of City Fleet Operations" (Fleet Counselor Services Inc., 2011) recommended combining Fire Fleet and Public Works Fleet operations.

*Figure 13. Fire Station 12*

*Figure 14. Mechanical equipment and supplies stored in a seismically vulnerable mezzanine at Fire Station 11*

- Fire Stations 13, 14, 16, and 18 have very slow internet connections which impacts their ability to stream video training or conduct videoconferencing. Fire Stations 12 and 14 need a network recabling. Building system upgrades (e.g. building control systems or security systems) may also require recabling, expanded network closets, and network speed upgrades in many facilities.

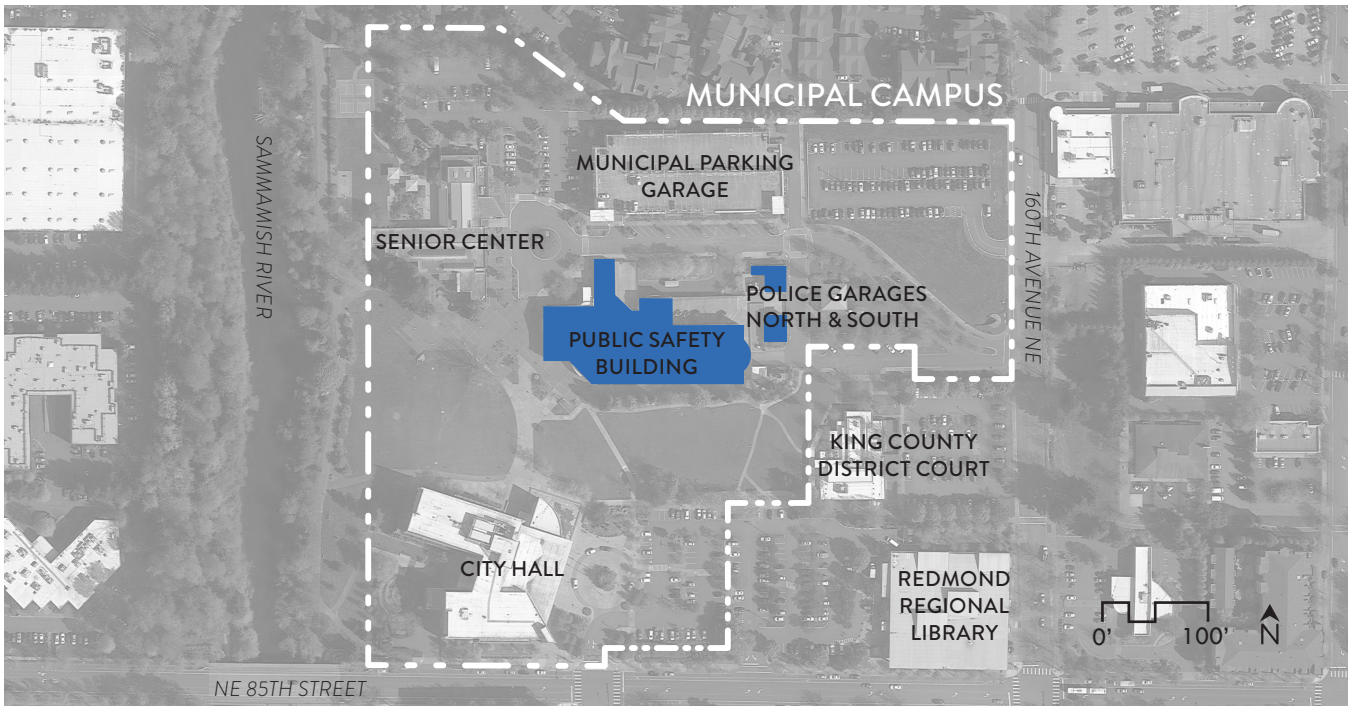



*Figure 15. Police Facilities at the Municipal Campus*

*Figure 16. Public Safety Building*

*Figure 17. Public Safety Building Phase I Seismic Upgrade*

| FACILITY | YEAR BUILT | AREA (GSF) | STAFF | SEISMIC DEFICIENCIES? | HVAC | PLUMBING | ELECTRICAL | ROOF & ENVELOPE | INTERIOR FINISHES | FIRE PROTECTION | ELEVATOR |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | SYSTEMS REQUIRING INVESTMENT | | | | | | |
| Public Safety Building | 1990 | 94,975 | 130 | NO | x | x | x | x | x | x | x |
| Police Garage North | 2008 | 1,250 | 0 | *not assessed* | | | | | | | |
| Police Garage South | 2008 | 1,000 | 0 | *not assessed* | | | | | | | |

*Figure 18. Police Department Facility Summary Table*

Note: Systems requiring investment and employee counts are circa 2016.

# POLICE

The Police Department is based out of the Public Safety Building (PSB) and two small garages on the Municipal Campus. Four workstations located at Microsoft and at Fire Stations are also used by officers in the field. The PSB consists primarily of office space, but contains a variety of other specialized functions, including the City's 911 dispatch center, the City's data center, suspect holding and interview areas, an armory, evidence storage and processing labs, and locker rooms. The lowest level hosts a firing range, parking for police personnel and fleet vehicles, and large evidence storage.

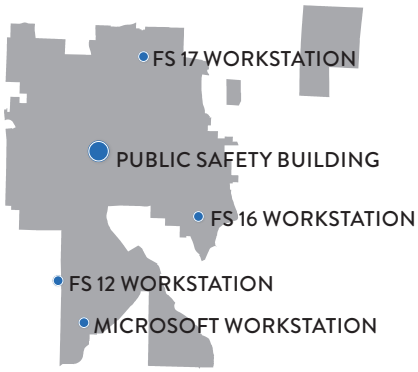



*Figure 19. Public Safety Building and Police Workstation Locations*

## FACILITY ISSUES AND NEEDS

The PSB was recently renovated to address water intrusion and seismic deficiencies; an additional phase of work to address significant HVAC, mechanical, and drainage issues is planned for the near future. Though these renovations will substantially extend the service life of this facility, the PSB will likely still require a life cycle milestone renovation or replacement within the next 30 years.

The following is a summary of major facilities needs to be addressed by 2040.

- Reconfigured spaces created at the PSB through incremental renovations over time are not well-served by the building's HVAC and electrical systems, which are reaching the end of their service lives.
- Though the PSB has been seismically upgraded, it is located in a liquefaction zone, where an earthquake may render access to the area impassible. This could impact the capabilities of the 911 Dispatch Center and Emergency Coordination Center.
- It is best-practice to provide secure parking for personal and patrol vehicles due to safety and vandalism concerns. The existing secure parking at the PSB is inadequate for the number of vehicles required to support 24/7 operations with overlapping shifts. The Mobile Command post is an oversized vehicle without adequate secure parking.
- Regional efforts, including Redmond joining a regional SWAT team and a potential shared dispatch center, have unknown implications for Police's facilities needs but may require construction or modification of Police facilities in the future.
- Growth in Overlake and light rail expansion will likely impact policing needs and may require additional Police presence in the area. As congestion increases, satellite storage for emergency response equipment, e.g. barricades, may be needed.

*Figure 20. Hartman Pool*

*Figure 24. Redmond Community Center at Marymoor Village*

*Figure 21. Old Fire House Teen Center*

*Figure 22. Redmond Senior Center*

| FACILITY | YEAR BUILT | AREA (GSF) | STAFF | SEISMIC DEFICIENCIES? | HVAC | PLUMBING | ELECTRICAL | ROOF & ENVELOPE | INTERIOR FINISHES | FIRE PROTECTION | FOUNDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | SYSTEMS REQUIRING INVESTMENT | | | | | | |
| Hartman Pool | 1970 | 12,554 | 0 | Priority 2 | x | x | x | x | x | x | x |
| Old Fire House Teen Center | 1952 | 8,600 | 1 | Priority 2 | x | x | x | x | x | | |
| Senior Center | 1990 | 22,000 | 4 | Priority 2 | x | x | x | x | | x | |
| Redmond Community Center at Marymoor Village | 2005 | 20,000 | *unknown* | *not assessed* | *not assessed* | | | | | | |

*Figure 23. Parks & Recreation Facility Summary Table*

Note: Seismic deficiencies analysis, systems requiring investment, and employee counts are circa 2016. Seismic deficiency priority is ranked from 1 (highest priority) to 3 (lowest priority). Seismic deficiency priority is ranked from 1 (highest priority) to 3 (lowest priority). The Redmond Community Center lease of LWIT at Marymoor Village began after the Plan's existing conditions analysis phase; the condition and seismic performance of this facility were not analyzed for this project.

# PARKS & RECREATION

Four facilities support Parks & Recreation's cultural, athletic, and educational programming. Three of these are owned by the City: Hartman Pool, the Old Redmond Fire House Teen Center (Teen Center), and the Senior Center. The fourth facility is the community center, previously located at the Old Redmond Schoolhouse. The City has since leased the former Lake Washington Institute of Technology (LWIT) in Marymoor Village to house community center functions.

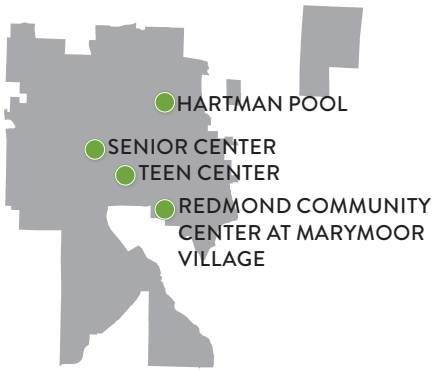



*Figure 25. Parks & Recreation Facility Locations*

## FACILITY ISSUES AND NEEDS

The City's existing recreational programming is housed in facilities that will not remain viable in the long-term. Significant capital investment in one or more new facilities will be required to maintain the City's existing level of service. In 2016, Parks began the "Redmond's Community Centers" (RCC) planning and community engagement process to evaluate community priorities for a wide variety of recreational facilities. The process identified aquatics and fitness; cultural arts and events; and flexible community spaces for meetings, classes, and gatherings as priority services. The RCC project team is currently working with McKinstry on an energy audit of the pool and with King County, Bellevue and Kirkland to evaluate opportunities for a regional approach to aquatics. Once these efforts are complete and City Council provides direction on aquatics facilities, the team will work with an architectural consultant to conduct pre-design of the renovations and any potential new facilities needed.

The following is a summary of major facilities needs to be addressed by 2040.

### HARTMAN POOL

The Hartman Pool is in deteriorating condition. The pool liner, mechanical, and roof systems are failing and require frequent maintenance and resources for upkeep. The surge tank is estimated to have less than a year of service life remaining; a tank failure will flood the electrical system, resulting in a serious hazard. A detailed assessment to evaluate the feasibilty of renovating this facility is ongoing.

### COMMUNITY CENTER

The City will need to make a major investment in a community center facility to meet current and future levels of service. If the City is able to acquire the Redmond Community Center at Marymoor Village, it will require significant expansion to meet community needs: it is half the size of the former community center and does not include a gymnasium, auditorium, fitness classrooms with proper air cooling systems, sound proofing and audio equipment, or locker rooms. The 2017 PARCC Plan additionally recommended the construction of a satellite community center in Overlake Village in the long-term.

### OLD REDMOND FIRE HOUSE TEEN CENTER

The Teen Center is well-liked by users but its cellular organization of spaces does not support its program well; a renovation may improve the quality of some spaces but would not result in the more open floor plan required due to previously identified structural limitations. The Teen Center's live music programming may be incompatible with future residential development in the area. Many building systems are in need of investment. The hose tower is not seismically reinforced and requires a retrofit or demolition.

### SENIOR CENTER

The Senior Center's roof and cladding are failing; significant envelope repairs and mid-life milestone building systems renewals will be required in the near term.

### CULTURAL CENTER

Though no such facility exists now, the City has identified a need for a new cultural events center with flexible spaces for community events.

*Figure 26. Maintenance Operations Center Site Plan*

| MAP KEY # | FACILITY | YEAR BUILT | AREA (GSF) | STAFF | SEISMIC DEFICIENCIES? | HVAC | PLUMBING | ELECTRICAL | ROOF & ENVELOPE | INTERIOR FINISHES | FIRE PROTECTION | STRUCTURAL | ELEVATOR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | SYSTEMS REQUIRING INVESTMENT | | | | | | | |
| 1 | Public Works Building 1 | 1977 | 11,700 | 51 | Priority 2 | x | x | | x | | | | |
| 2 | Facilities Modular | 1998 | 1,850 | 11 | *not assessed* | x | x | | x | | | | |
| 3 | Central Stores Warehouse | 1988 | 4,500 | 1 | Priority 3 | | | | x | | | | |
| 4 | Water and Storm Building 4 | *unknown* | 2,000 | 0 | *not assessed* | *Not assessed; at end of service life. See Figure 29.* | | | | | | | |
| 5 | Park Operations Center | 1970 | 8,202 | 31 | Priority 3 | x | x | x | x | | | x | |
| 6 | Decant Facility | 1998 | 2,500 | 0 | *not assessed* | | x | | x | | | | |
| 7 | Trinity Building | 1981 | 18,200 | 0 | Priority 3 | x | x | x | x | | x | x | x |
| 8 | Sand Shed | *unknown* | 1,200 | 0 | *not assessed* | | *x* | | | | | *x* | |
| S | Storage (multiple structures) | n/a | 13,475 | 0 | *not assessed* | *not assessed* | | | | | | | |

*Figure 27. Public Works & Parks Operations Facility Summary Table*

Note: Seismic deficiencies analysis, systems requiring investment, and employee counts are circa 2016. A 2017 renovation of the Trinity Building relocated staff from off-site and Facilities Modular to the Trinity Building and updated some building systems.

# PUBLIC WORKS & PARKS OPERATIONS

Public Works and Parks Operations are based at the 8.6 acre Maintenance and Operations Center (MOC) in southeast Redmond. The MOC has fourteen major and minor structures, including administrative offices, crew support spaces, shops, a decant facility, a fuel station used by all city departments, and storage for vehicles and materials.

The Public Works department builds and maintains city infrastructure, manages city environmental services, and maintains most city vehicles. Utilities buildings outside of the MOC are maintained by Public Works. Most of the department's operations workgroups are located at the MOC. Engineering and planning staff are located at City Hall.

The Park Operations group includes the facilities maintenance team and develops and maintains city parks and facilities. They are based primarily at MOC Building 8. Additional small maintenance buildings on Parks property elsewhere in the city are outside the scope of this project.

*Figure 28. Public Works & Parks Operations Facility Location*

## FACILITY ISSUES AND NEEDS

The MOC has been built piecemeal over time. Most buildings are in poor condition and do not adequately support efficient operations. A campus master-planning process to guide future investment at the MOC is ongoing. The following is a summary of major facilities needs to be addressed by 2040.

- Crew reporting, dispatch, and meeting areas are undersized by approximately 18% and are inefficiently configured.
- Public Works and Park Operations are siloed in multiple buildings, precluding interdepartmental collaboration and efficient use of limited site area.
- Warehousing and storage facilities are undersized and decentralized, hindering efficient inventory control. The Central Stores Warehouse mezzanine was recently decommissioned due to structural safety concerns.
- Site circulation is inefficient and poorly defined, creating operational challenges and potential safety risks. One of two primary site entrances is shared with a neighboring business, compounding congestion and security issues.
- The Public Works Department Operations Center (DOC) is undersized by over 400% and poorly equipped to support extended shifts, resource management, and coordination during emergency response operations.
- Crew locker rooms, restrooms, and storage are undersized. Gear drying, decontamination, and laundry facilities are substandard or nonexistent.
- A recent Trinity building renovation provides heated parking for certain vehicles but the space is not large enough for all equipment that require environmentally controlled storage.
- Outdoor fleet and staff parking are at capacity and experience overflow during the peak season.
- The Public Works Fleets Shop is undersized by nearly 300% and is not equipped to service large vehicles.
- All occupied buildings besides Trinity are in need of full or partial network recabling.

*Figure 29. Water and Storm Building 4*

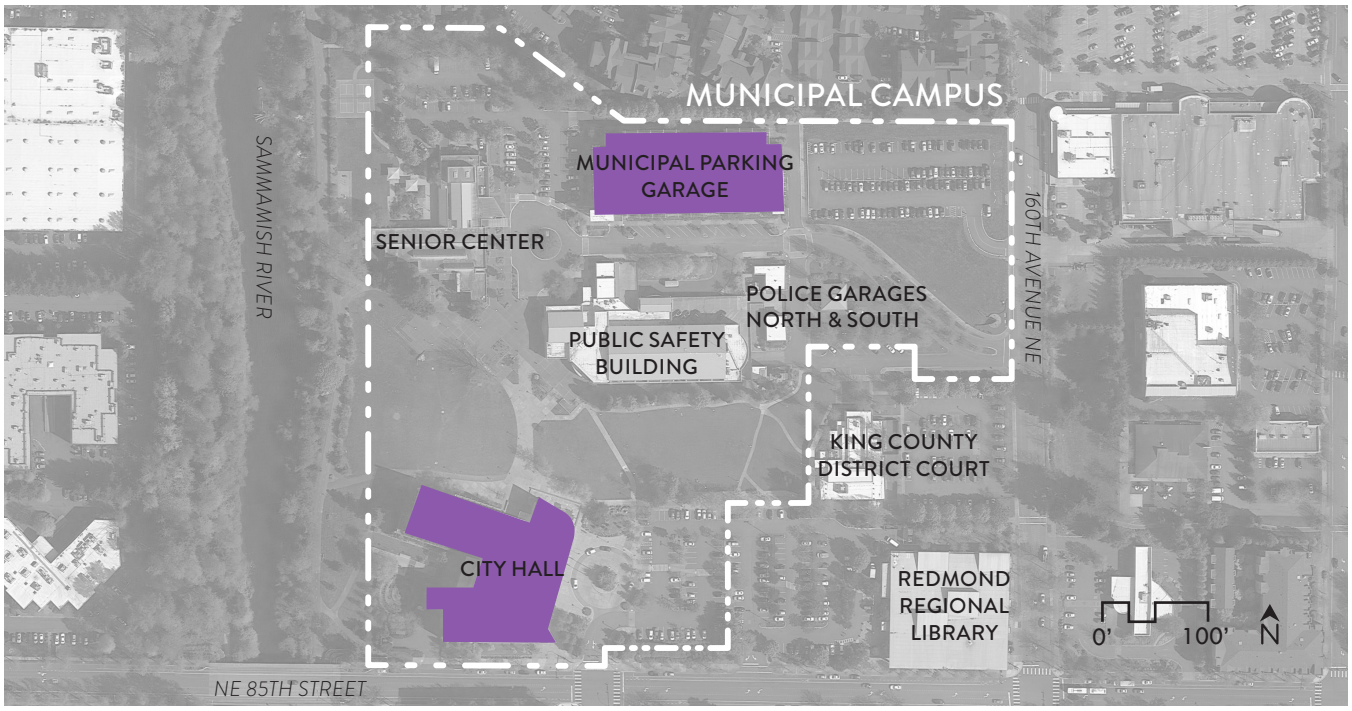



*Figure 30. Administrative Facility Locations at the Municipal Campus*

| FACILITY | YEAR BUILT | AREA (GSF) | STAFF | SEISMIC DEFICIENCIES? | HVAC | PLUMBING | ROOF & ENVELOPE | SITE IMPROVEMENTS |
|---|---|---|---|---|---|---|---|---|
| | | | | | SYSTEMS REQUIRING INVESTMENT | | | |
| City Hall | 2005 | 107,212 | 284 | *Not in seismic scope. Recently constructed facility built to current code* | x | x | x | x |
| Municipal Campus Parking Garage | 2005 | 90,000 | 0 | *Not in seismic scope. Recently constructed facility built to current code* | x | | x | |

*Figure 31. Administrative Facility Summary Table*

Note: Systems requiring investment, and employee counts are circa 2016.

# ADMINISTRATION

City Hall is the primary facility for administration, housing the majority of city department offices, City Council spaces, and several public-facing uses such as conference rooms and a customer service center used for permitting, business licenses, and bill payment. All city departments except Police have a staff presence at City Hall.

City Hall and the Municipal Parking Garage were built for the City by Wright Runstad in a public-private partnership; ownership was transferred to the City in 2013. Wright Runstad still manages these facilities and it is anticipated that the facilities will transition to city management within the next few years. Overall, they are both in good condition and function well.

A recent renovation of City Hall's ground floor addressed security concerns and added a ground floor customer service center and community meeting spaces.

*Figure 32. Administration Facilities Locations*

## FACILITY ISSUES AND NEEDS

The following is a summary of major facilities needs to be addressed by 2040.

- Some spaces in City Hall are at capacity, while others are underutilized or vacant. Department locations within the building do not necessarily reflect ideal adjacencies to support collaborative relationships.
- In addition to the minor envelope repairs required in the near term, City Hall is expected to require significant envelope renewal work around 2030.
- It is unclear at this time whether the City has the staffing and resources to take on all facility management functions currently performed by Wright Runstad.

*Figure 33. City Hall*

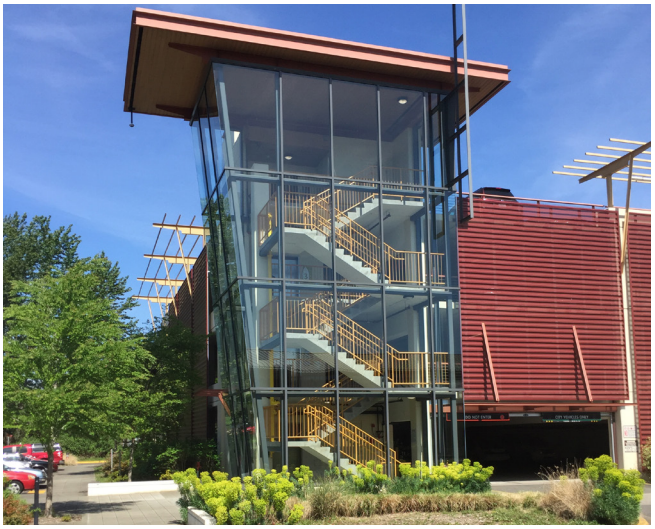


*Figure 34. Municipal Parking Garage*

# 2.4 OPERATIONS & MAINTENANCE EXISTING CONDITIONS

McKinstry analyzed facility condition, maintenance level of service, and facilities team staffing levels and operations procedures. Numerous challenges were identified. The following pages summarize McKinstry's findings. The complete "Strategic Maintenance Plan" is provided in "Resources".

## FACILITIES TEAM OPERATIONS

### OPERATIONS PROTOCOLS

#### WORK ORDER SYSTEM & PERFORMANCE METRICS

At the time of this plan's initiation in 2015, the City lacked a Computerized Maintenance Management System (CMMS) to manage work orders and track performance, hindering the facilities team's ability to measure, verify, and improve their performance; identify operational budget needs; and prioritize resource allocation.

In January 2017, the City launched Lucity as its CMMS. It is in full operation and the City will expand the system to mobile devices in 2019. Lucity is used to enter, process, and prioritize work orders daily. Staff members are able to query data from Lucity such as, but not limited to:

- Costs to maintain a building, a specific asset (e.g. a roof), or a set of assets (e.g.; all HVAC systems)
- Evaluate how often something needs repair
- Track labor time
- Track cost of vehicles and equipment used on projects

Staff are continually evaluating ways to enhance the system, including synchronizing Lucity with Q-Alert, the City's customer work request system. Soon, customers will also be able to see how their request was prioritized and the progress of their work order request. In addition, staff are evaluating ways to use Lucity to track the life cycle of assets and progress on capital project improvements.

#### SCOPE OF SERVICE

Redmond's facilities team does not have a defined scope of responsibilities, making it challenging to efficiently prioritize and plan tasks.

#### STANDARD OPERATING PROCEDURES (SOPS)

Current SOPs could be improved and utilized more effectively; it is currently not comprehensive of all maintenance and emergency procedures performed by the facilities team.

## BUILDING AUTOMATION SYSTEMS

McKinstry reviewed the current status of Building Automation Systems (BAS) in City facilities. Systems are currently in place in the Public Safety Building, Senior Center, Fire Station 17, and City Hall, but none of these systems currently allow external monitoring of mission-critical systems. The lack of an integrated building control system across all facilities decreases the facilities team's ability to monitor critical systems in high-priority facilities, react to emergencies in a timely manner, and manage daily functions efficiently.

## STAFFING

2016 facilities team staffing levels were compared with 95 peer organizations; the size of Redmond's facility portfolio by square footage was close to the median size of the sample group.

This benchmarking process revealed the City of Redmond's facilities team is understaffed, employing 3.5 to 4.0 fewer maintenance technicians and management personnel than peer operations of comparable size. The City's maintenance technicians maintain 20% more square footage per technician than peer institutions. Management and administration staff are severely understaffed, with roughly half the number of staff employed by the average peer organization. Under-staffing can contribute to system failures, operational inefficiencies, inability to address preventable damage, lower customer satisfaction, decreased employee morale, and a growing maintenance backlog.

## FINANCIAL ASSESSMENT

McKinstry analyzed facilities operating expenses. This analysis included a review of city budgeting practices and a comparative benchmarking process against industry standards set by two different organizations: the International Facility Management Association (IFMA) and the Building Owners and Managers Association (BOMA). Operating expenses include all costs associated with the upkeep of a facility: building systems (heating/cooling, elevators, plumbing, etc.), labor associated with daily operation (cleaning, administration, grounds), and minor repairs.

### OPERATIONS EXPENDITURES BENCHMARKING

Two separate assessments were conducted, one dealing with City Hall, and the other dealing with all other city facilities. City Hall was identified as a good candidate for standalone assessment due to the higher quality of data available and because maintenance there is performed by Wright Runstad, a real estate development company contracted by the city.

The benchmarking process revealed that operations spending at City Hall is significantly higher than industry standards. Operating expenses for 2015 (the year before the study was conducted) were $10.05 per square foot, compared to the BOMA standard of $8.37 and the IFMA standard of $7.47. City Hall operations for 2016 were budgeted at $11.41 per square foot.

**FACILITIES WITH HIGHEST O&M COSTS**

MOC Building 1
Public Safety Building
Senior Center
Hartman Pool
Teen Center
Park Operations Center

Citywide facility operations were on the high end of normal range of industry standards at $8.99 per square foot, compared to the BOMA standard for a group of buildings at $8.50 and the IFMA standard of $8.12. The facilities with the highest operations cost per square foot were also the facilities in the worst overall condition, which suggests that underfunding maintenance ultimately results in higher operating costs.

# MAINTENANCE

The facilities team has historically been funded at levels which do not allow for proactive and preventative maintenance. Underfunding maintenance results in a growing maintenance backlog and deteriorating facility conditions. Much of the facilities team's work is reactive responses to critical needs; maintenance backlogs and deteriorating conditions are exacerbated when staff prioritize reactive repairs over scheduled maintenance.

In a survey of City staff, only 73 percent of respondents were satisfied with maintenance responsiveness; an industry-standard goal for maintenance organizations is 90 percent.

## EXISTING BACKLOG

McKinstry's Capital Renewal Plan identifies a total of $20.2 million in capital maintenance and repair needs over the next five years, much of which is due to maintenance backlog and repair costs. Substandard facility condition leads to decreased operational efficiency, increased operating costs, premature asset deterioration, service disruption, and poor customer satisfaction.

## FACILITY PRIORITIZATION

McKinstry developed a facility priority metric (referred to as "Facility Level of Service" in the Strategic Maintenance Plan) which informs the prioritization of maintenance resources by measuring a facility's importance to the delivery of city services. A facility's priority score is based on the following characteristics :

- **Role:** How important are the services supported by this facility?
- **Image:** How important is the facility's role in maintaining the City's image with the public?
- **Utilization:** How much of the time is the facility occupied?
- **Longevity:** How much longer is the facility likely to be maintained before a complete remodel, replacement, or abandonment?

By comparing the facility's priority score with observed building condition, gaps in the City's maintenance programs are identified. A building of high importance and poor condition should receive increased maintenance funding. By contrast, if a facility's priority score indicates low importance but it is in very good condition, the City may consider redirecting maintenance funds to a more critical facility.

**FACILITIES WITH POOR CONDITION AND HIGH PRIORITY SCORE**

Public Safety Building
Fire Station 11
Fire Station 12
Fire Station 13
Fire Station 14
Fire Station 16

Sammamish River
158th Ave NE
NE 83rd St
160th Ave NE
NE 85th St
NE 87th St
NE 81st St
164th Ave NE
165th Ave NE
City Hall
Mixed-use
- Community
- Space
Public Safety Building
Garage
Parks Events Storage
Courthouse
PSB
Mixed-use
- Com mtg facility
- office
- boutique hotel
Community Meeting Facility
Teen Center

# 3. VISIONING

**Numerous engagement methods—including staff workshops, surveys, and community outreach—were used to inform plan development.**

## 3.1 INTRODUCTION

Project recommendations were informed by three primary engagement efforts:

### FACILITY OCCUPANT SURVEY

In the beginning of this project, an Occupant Survey was sent to all City of Redmond employees working at City facilities to assess current occupant comfort and the compatibility of facilities with work requirements.

### STAKEHOLDER WORKSHOPS

Three workshops were conducted with a stakeholder group comprising staff from most city departments to establish guiding principles, generate ideas for exploration, and provide feedback on project options.

### "REDMOND'S COMMUNITY CENTERS" PROCESS

Outcomes from the "Redmond's Community Centers" stakeholder engagement process were also considered in this plan. The stakeholder group was composed of a variety of external recreation facility users who have convened numerous times since the fall of 2016 to set the vision for Parks & Recreation facilities and provide project recommendations, including guidance on preferred facility locations and co-located facility feasibility.

CHAPTER ORGANIZATION

3.1 INTRODUCTION
3.2 OCCUPANT SURVEY
3.3 STAKEHOLDER WORKSHOPS
3.4 REDMOND'S COMMUNITY CENTERS (RCC) OUTREACH

# 3.2 OCCUPANT SURVEY

The survey was distributed to approximately 730 City of Redmond employees working at all city facilities, with 51 percent responding.

Across all city facilities, most workers felt their buildings support their work "Well" but not "Very Well". Employees were more satisfied at newer facilities and least satisfied at old facilities. Public Works was the least satisfied department.

Respondents felt that the most likely factor to affect future work is funding and budgets. Over half of respondents thought population growth will significantly change their work.

**How well does the building support your work?**

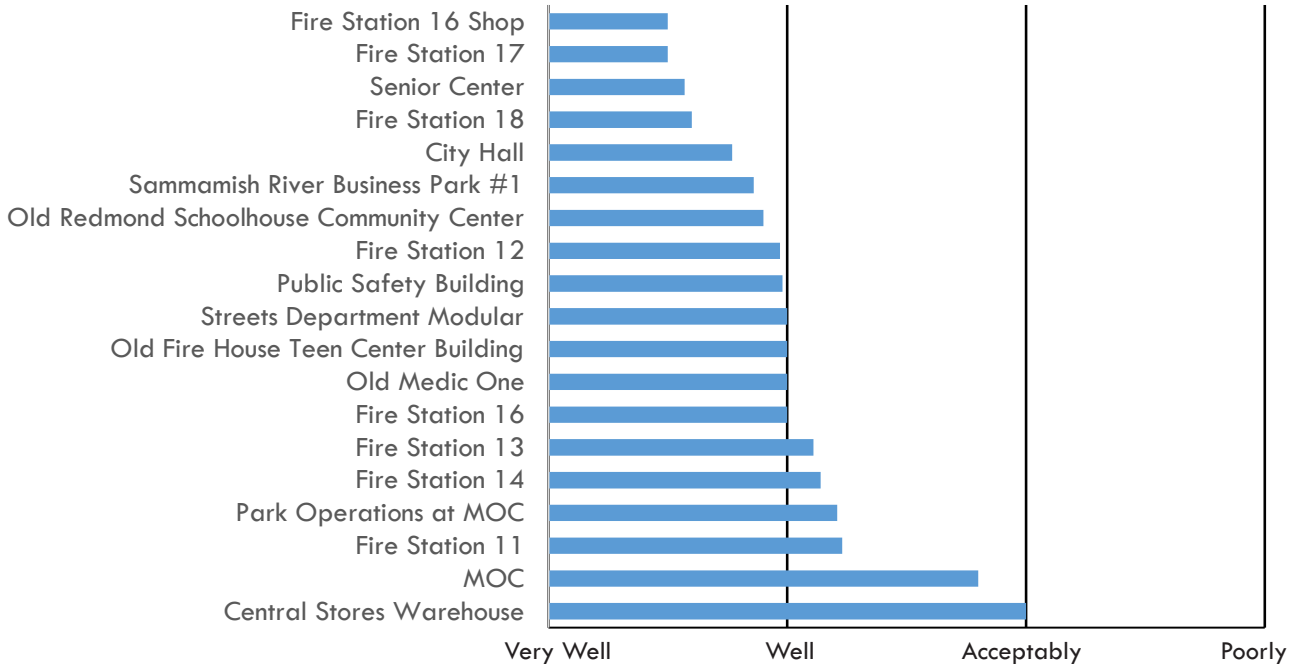



*Figure 35. Example Survey Question Reponse Summary*

# 3.3 STAKEHOLDER WORKSHOPS

Three stakeholder workshops were conducted during the Visioning and Alternatives phases of this project. For additional detail, refer to the "Visioning & Alternatives Workshop Summary Task 8 Technical Memo" (MAKERS, 2016) in "Resources".

- The Guiding Principles Workshop set the vision for plan implementation goals.
- The Visioning Workshop gathered ideas on key issues: optimal use of existing assets, opportunities for co-location and mixed-use facilities, and supporting growth in urban centers.
- The Alternatives Evaluation Workshop collected feedback on options for consolidating, expanding, and locating new facilities in the long-term, with a focus in Downtown and Overlake.

## GUIDING PRINCIPLES WORKSHOP - FEBRUARY 2016

### WORKSHOP GOALS

Initiate engagement with the project steering committee; review how the project relates to existing plans, goals, and benchmarks; and draft project guiding principles.

### OUTCOMES

Attendees were briefed on facility existing conditions and expectations for future facilities needs before working in small groups to create the initial draft principles.

The following principles were subsequently developed collaboratively by City staff, the project's Management Team, and City Council to guide the project.

#### WELCOMING, SAFE, AND HEALTHY

Provide welcoming and accessible public areas and amenities. Create secure, healthy, comfortable, and inspirational work spaces for all City employees.

#### SUSTAINABLE AND EFFICIENT

Optimize resources through strategic investment decisions in durable and sustainable facilities and efficient building management.

#### FLEXIBLE AND DESIGNED FOR THE FUTURE

Anticipate growth and change; accommodate increasing flexibility, evolving technology, and changing uses; prepare for emergencies.

#### ACHIEVABLE

There is a realistic, actionable financial strategy to execute the Plan.

#### WORKSHOP PARTICIPANTS

The following list identifies city staff department affiliation at the time of the Guiding Principles, Visioning, and Alternatives workshops.

Katie Anderson, Parks & Recreation
Cathy Beam, Planning
Rebecca Borker, Public Works
Kelley Cochran, Finance
Linda De Boldt, Public Works
Judy Fani, Planning
Ron Harding, Police
Barb Heriot, Information Services
Linda Hermanson, Finance
Mark Hickok, Parks & Recreation
Carolyn Hope, Parks & Recreation
Jeanne Justice, Public Works
Bethany Kennedy, Parks & Recreation
Teresa Kluver, Parks & Recreation
Quinn Kuhnhausen, Public Works
Jason Lynch, Planning
Mellody Matthes, Human Resources
Joe McGrath, Fire
Mike Paul, Public Works
Lisa Rigg, Public Works
Erik Scairpon, Police
Lisa Rigg, Public Works
Simrat Sekhon, Information Services
Todd Short, Fire
Jill Smith, Planning
John Spangler, Public Works
Ryan Spencer, Parks & Recreation
Dave Tuchek, Parks & Recreation
Rachel Van Winkle, Rachel Van Winkle
Tess Wilkinson, Public Works
Debby Wilson, Finance
Sandy Yeager, Public Works
Erika Vandenbrande, Mayor's Office
Maxine Whattam, Parks & Recreation
Tess Wilkinson, Public Works

# VISIONING WORKSHOP - MAY 2016

*Figure 36. City staff participate in the Visioning Workshop*

*Figure 37. Map pins at the Visioning Workshop*

## WORKSHOP GOALS

Develop a long-term strategic facilities vision to achieve guiding principles and test a tool to prioritize maintenance resources.

## OUTCOMES

### BEST-PRACTICE FACILITY STRATEGIES

Workshop attendees were presented with a number of best-practice example facilities and participated in a live-polling exercise to identify which best-practice strategies would meet city goals and adapt to growth and change. Attendees expressed broad support for all nine strategies polled:

- Co-location of police and fire facilities
- Co-location of other civic uses
- Integration in mixed-use buildings
- Storefront police or other community-oriented services
- Vertical construction, including industrial functions
- Multi-story facilities (non-industrial)
- Joint-use facilities (parking, storage, training, meeting, etc.)
- Public-private partnerships
- Agency partnerships

### IDEAL LOCATIONS AND ADJACENCIES

Using a map and game pieces, workshop participants were asked to configure a scheme of facility locations that represents the ideal location and co-location of facilities. Workshop participants identified the importance of concentrating facilities in downtown and at the Municipal Campus. Additionally, participants confirmed the appropriateness of the MOC's current role and location.

Common themes from the Visioning Workshop included desires for co-locating City facilities with each other, potentially with private development; maximizing use of existing City-owned property; and providing satellite services in the Overlake district. Participants also noted the need to improve emergency response capabilities.

### FACILITY OPERATIONS & MAINTENANCE PRIORITIZATION TOOL

Stakeholders participated in an exercise to review the proposed criteria of the Strategic Maintenance Plan, developed to prioritize facility maintenance.

### POPULAR CONCEPTS

- Satellite services in Overlake
- Preservation of the "great lawn" concept at Civic Campus
- Consolidate fleets at the Maintenance and Operations Center
- Combine Fire Station 11, Teen Center, Skate Park, and Metro transit center

### OTHER CREATIVE IDEAS

- Shared utilities/resources (e.g. greywater or geothermal systems at MOC or Municipal Campus):
- Fueling agreement with FedEx, Costco, or other private entity
- Move Fire headquarters from downtown to the Public Safety Building or Fire Station 17
- Rooftop uses (e.g. Skate Park, gardens, pool)

# ALTERNATIVES WORKSHOP - JUNE 2016

## WORKSHOP GOALS

Review options for Downtown facility configurations and identify future facilities needs for Overlake.

## OUTCOMES

### DOWNTOWN FACILITY CONCEPTS

Workshop participants reviewed land acquisition, co-location, and new construction alternatives for configuring Downtown properties and facilities. Discussion focused on co-location benefits relative to program synergies, facility user preferences, and staffing efficiency (see Figure 38).

Major themes for Downtown facilities were:

- The Community Center, Cultural Center, and Teen Center are distinct facilities but could benefit from shared parking and staffing. Facilities that are combined or co-located should be designed to ensure they retain distinct identities.
- When Fire Station 11 is rebuilt, it could be re-located anywhere in Downtown - the municipal campus would be a good location.
- The current Fire Station 11 site could be a potential location for the Pool and Community Center complex.
- The skate park could be relocated to Hartman Park or the Teen Center site. It needs to be near transit and schools.
- A master planning process is needed for the municipal campus site.
- The King County Courthouse is approaching the end of its service life. The municipal campus master plan could include a partnership with the county to explore whether rebuilding in a different location on site could enable more efficient use of the municipal campus.

### OVERLAKE FACILITY PREFERENCES

Workshop participants were presented a range of options for satellite facilities in the Overlake neighborhood. They preferred compact options that could be combined or co-located:

- **Satellite Customer Service Center.** This could provide informational functions, meeting rooms, utility bill-pay, and support multiple departments.
- **Police Mini Precinct.** This could be combined with other City facilities or be located on the ground floor of a private building.
- **Small Maintenance Satellite.** This would be unstaffed and provide a staging area, supply storage, and a garage for a few vehicles.
- **EMT Station.** Medical services in Overlake are currently covered in part due to mutual aid provided by Bellevue. The need for expanded services should be assessed as the area grows.

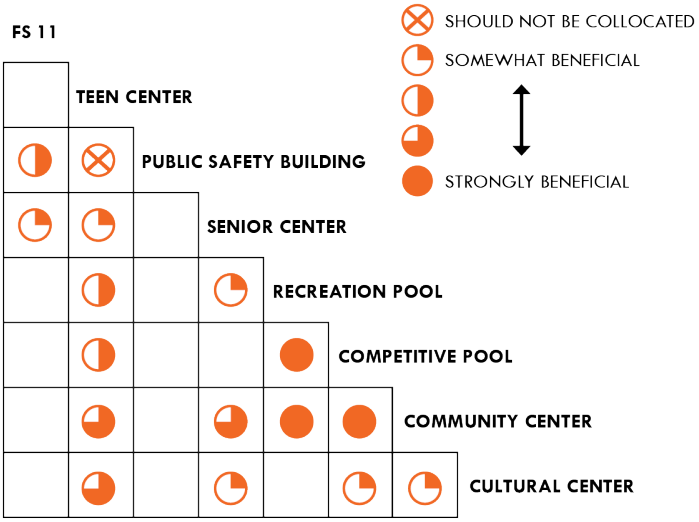



*Figure 38. Workshop Outcomes: Program Benefits of Facility Co-location*

Note: blanks indicate co-location is neither beneficial nor detrimental.

# 3.4 REDMOND'S COMMUNITY CENTERS (RCC) OUTREACH

The City of Redmond conducted an engagement process with a community stakeholder group to discuss and form recommendations for the future of Redmond's community center, teen center, senior center, and pool. Eight meetings were conducted between the fall of 2016 and spring of 2018; detailed notes from those meetings are provided in "Resources".

## STAKEHOLDER MEETINGS TIMELINE & GOALS

### VISIONING

October 2016: Introduction and overview of Facilities Strategic Master Plan goals.

December 2016: Establish RCC values and guiding principles.

### PROJECT RECOMMENDATIONS

March 2016: Confirmed values; developed draft recreational facility investment recommendations for presentation to Council.

### FACILITY LOCATION , CO-LOCATION, PARTNERSHIPS

October 2017: Began co-located facilities discussion; shared-use facility group exercise.

November 2017: Facility co-location group exercise (see page 33 for outcomes).

December 2017: Pool location and co-location group exercise.

January 2018: Reviewed Facilities Strategic Master Plan draft recommendations

February 2018: Broad discussion of all types of recreation facilities relative to location and co-location with other city facilities.

## RECOMMENDATIONS

The following recommendations were presented to Council by the stakeholder group in April of 2017.

**URGENCY**. Within five years, provide community center(s) to meet Redmond's most urgent needs.

**SPACES.** Meet Redmond's needs for priority spaces, including:

- Aquatics and fitness
- Flexible spaces for cultural arts and events
- Flexible community spaces for meetings, classes, and gatherings

**PARTNERSHIPS.** Explore a variety of partnership models.

**LOCATION.** Locate future community center(s) in Downtown and the Marymoor subarea of Southeast Redmond.

**FUNDING.** Develop a funding package that leverages funding from a variety of sources, such as city funds, grants, private contributions, partnerships, and a possible property tax increase.

**COMMUNITY ENGAGEMENT.** Continue strong communications about progress and engage the community in interim decisions throughout the process.

| | FIRE | TEEN PROGRAMS | POLICE | SENIOR CENTER | AQUATICS | RECREATION FITNESS | CLASSROOM & MEETING SPACE | PERFORMANCE EVENTS | CITY ADMINISTRATION & CUSTOMER SERVICES | CITY OPERATIONS & MAINTENANCE |
|---|---|---|---|---|---|---|---|---|---|---|
| TEEN PROGRAMS | M | | | | | | | | | |
| POLICE | Y | | | | | | | | | |
| SENIOR CENTER | Y/M | | Y/M | | | | | | | |
| AQUATICS | Y/M | M | Y/M | Y | | | | | | |
| RECREATION FITNESS | M | Y | M | Y | Y | | | | | |
| CLASSROOM & MEETING SPACE | Y | Y | Y | Y | Y/M | Y | | | | |
| PERFORMANCE EVENTS | | Y | | Y | M | Y/M | Y | | | |
| CITY ADMINISTRATION & CUSTOMER SERVICES | Y/M | | Y | Y/M | M | Y/M | Y/M | Y/M | | |
| CITY OPERATIONS & MAINTENANCE | Y | | Y | M | Y | | | Y/M | Y/M | |

*Figure 39. RCC Stakeholder Assessment of City Facility Co-location Benefits*

Note: one team did not use the Y/M symbols and instead used a system of checkmarks and blank cells; checkmarks were interpreted as 'yes'.

| | COMMERCIAL | HOTEL | RESIDENTIAL | TRANSIT | SCHOOL DISTRICT | LIBRARY |
|---|---|---|---|---|---|---|
| FIRE | Y/M | Y/M | Y/N | Y | Y | M |
| TEEN PROGRAMS | M | | | M/Y | Y | Y |
| SENIOR CENTER | Y | M | Y | M/Y | M/Y | Y |
| AQUATICS | Y | Y | M/Y | Y | Y | M |
| RECREATION FITNESS | M | M | M | M | Y | M/Y |
| CLASSROOM & MEETING SPACE | M | M | M | M | Y | Y |
| PERFORMANCE EVENTS | Y | Y | | Y | Y | Y/M |
| CITY ADMINISTRATION & CUSTOMER SERVICES | Y | Y | M/Y | Y | | Y |
| CITY OPERATIONS & MAINTENANCE | M/Y | | | Y/M | M | |
| POLICE* | Y | Y | Y | Y | Y | M |

*Figure 40. RCC Stakeholder Assessment of City Facility Public-private Mixed-use Benefits*

Note: only one of the two groups identified Police compatibility.

## LEGEND

**Y** YES, BENEFICIAL TO BE CO-LOCATED

**M** MAYBE

Note: The two exercises illustrated on this page were conducted with two small groups; these graphics summarize the outcomes from both groups. Cells with split symbols indicate the two groups had differing opinions. Cells with single symbols indicate the two groups had the same opinion.

Redmond
Senior Center
8703

# 4. OPERATIONS & MAINTENANCE RECOMMENDATIONS

**Adequate resources and a proactive maintenance strategy will ensure Redmond's facilities continue to support operations and serve customers into the future.**

## 4.1 INTRODUCTION

This chapter provides an overview of the McKinstry's Strategic Maintenance Plan (SMP) recommendations, provided under separate cover in the "Resources" document. Recommendations fall into two categories: facilities team operations and capital renewal planning.

### OPERATIONS RECOMMENDATIONS

Plan recommendations include:

- Operations levels of service agreements to define the scope of services provided by the facilities team
- Policies and procedures recommendations to improve consistency and efficiency of facilities team services
- Staffing recommendations
- A maintenance strategy which describes maintenance tasks performed by the facilities team, establishes a standard protocol for prioritizing maintenance, and details an annual schedule for maintenance tasks

### CAPITAL RENEWAL PLAN

Capital Renewal Plan recommendations establish a prioritized schedule and spending plan for capital maintenance expenses. These recommendations are provided in the Capital Expenditures (CapEx) planning tool. The CapEx provides estimated scheduling and rough order-of-magnitude (ROM) costs of addressing existing maintenance backlog and establishes a spending plan to minimize risk of future backlog.

**Chapter 6 identifies targeted actions the City should take to begin maintenance and capital recommendation implementation over the next 6 years.**

CHAPTER ORGANIZATION

4.1 INTRODUCTION
4.2 OPERATIONS RECOMMENDATIONS
4.3 CAPITAL RENEWAL PLAN
4.4 OPERATIONS & MAINTENANCE RECOMMENDATIONS SUMMARY

# 4.2 OPERATIONS RECOMMENDATIONS

The SMP develops a framework to achieve consistent high-quality work standards related to the maintenance and operation of City facilities.

## OPERATIONS LEVEL OF SERVICE

Operations level of service standards describe the purpose of the service type, a clear definition of roles and responsibilities for the performance of the service, the methods by which staff will ensure service quality, key performance indicators to monitor outcomes, a work plan for tasks to achieve optimal service outcomes, and any other related protocols for services performed by the facilities team. Standards were developed for the following services:

### INFORMATION MANAGEMENT

The section establishes requirements to store and manage of information for team training, facilities operation data, and work requests.

### WORK REQUESTS

This section establishes requirements to manage internal work requests. It defines the types of services provided by facilities staff and establishes a response prioritization protocol to triage work orders based on urgency.

### PLANNED AND PREDICTIVE MAINTENANCE

This section establishes the base requirements for scheduled facility maintenance. It includes reporting and documentation protocol and lists the scope of services provided by the facilities team.

### LIFE SAFETY SYSTEMS

This section establishes the base requirements to manage systems and protocols designed to protect the health of facility occupants, especially in the case of fire or other emergency event.

### SECURITY SYSTEMS/LOCK AND KEY

This section establishes the base requirements to manage door security systems, including conventional keys, key-cards, and and key-card readers.

### CUSTODIAL SERVICES

This section establishes standards for custodial services for all office, administrative, and public-facing spaces in facilities under the responsibility of the facilities team. Custodial services for specialized structures and private spaces under the responsibility of other departments or staff are not included.

### PEST MANAGEMENT

This section establishes the standards for pest management for all office, administrative, and public facing spaces in facilities under the responsibility of the facilities team.

### GROUNDS AND LANDSCAPE

This section establishes the standards and requirements for the maintenance of grounds and landscape surrounding the facilities currently managed by the facilities team. It does not include areas managed by Parks and Recreation or vacant City-owned land. It includes hardscapes associated with buildings managed by the facilities team.

### UTILITIES CONSERVATION AND MANAGEMENT

This section establishes the base requirements to manage energy and water consumption in City facilities.

### PROJECT MANAGEMENT

This section establishes the base requirements to manage facilities-related construction projects and capital improvements, including any capital tenant improvements pertaining to office space moves, additions, or office changes. Construction projects related to street and park improvements are not included.

### WASTE MANAGEMENT

This section establishes responsibility to manage waste produced within City facilities.

## POLICIES & PROCEDURES

The SMP includes a program to establish and implement a comprehensive, continuously updated library of Standard Operating Procedures (SOPs). SOPs detail correct, safe, and efficient practices related to facility and equipment operation. The plan provides a prioritized list of all SOPs to be completed, estimates of time needed for completion, and recommendations for SOP implementation.

There are three types of SOPs:

### STANDARD OPERATING PROCEDURES

These procedures relate to an action or change of state (e.g. turning equipment off or on) which occurs during typical day-to-day operations.

### MAINTENANCE OPERATING PROCEDURES

These procedures are used to guide routine maintenance operations performed by in-house staff.

### EMERGENCY OPERATING PROCEDURES

These procedures relate to emergency situations and often take the form of a flow chart. Readability and the ability to change course based on incoming information is very important for these procedures.

In addition to correct operation procedures, an SOP will detail safety risks the operator should be aware of, scheduling or permission constraints on the activity, and any steps in the operation that have a high chance of failure or significant consequences resulting from failure.

| MAINTENANCE TECHNICIANS | FTES | | FTES | |
|---|---|---|---|---|
| PEER GROUP JOB TITLE | AVERAGE | REDMOND JOB TITLE | CURRENT | SUGGESTED |
| Electrician | 1.3 | Electrician | 0 | 0 |
| Plumber | 1.1 | Plumber | 0 | 0 |
| Controls | 0.9 | Controls | 0 | 0 |
| HVAC/Plant Operator | 2.0 | HVAC/Plant Operator | 1 | 2 |
| Stationary Engineer | 0.0 | Stationary Engineer | 1* | 1* |
| Carpenters | 1.0 | Carpenters | 0 | 0 |
| Generalists | 0.4 | Generalists | 4 | 4 |
| Locksmiths | 0.5 | Locksmith | 0 | 0 |
| Painters | 0.9 | Painters | 0 | 0 |
| Others | 0.0 | Seasonal | 2 @ 0.5 | 2 @ 0.5 |
| | | On-call | 0 | 0.5 |
| **Total** | **8.1** | **Total** | **7** | **8.5** |

*Figure 41. Maintenance Technicians Staffing Assessment and Recommendations*

* This FTE is currently provided by a contractor dedicated to City Hall maintenance.

| MANAGEMENT/ ADMINISTRATION | FTES | | FTES | |
|---|---|---|---|---|
| PEER GROUP JOB TITLE | AVERAGE | REDMOND JOB TITLE | CURRENT | SUGGESTED |
| Group Supervisor | 1.5 | Facilities Supervisor | 1.0 | 1 |
| Operations Manager | 1.7 | Facilities Manager | 0.1 | 1 |
| No peer equivalent | 0.0 | Lead | 1.0 | 1 |
| Help Desk | 0.9 | Help Desk | 0.0 | .5 |
| Administrative Assistant | 0.7 | Administrative Assistant | 0.2 | .5 |
| **Total** | **4.8** | **Total** | **2.3** | **4.0** |

*Figure 42. Management/Administration Staffing Assessment and Recommendations*

## STAFFING RECOMMENDATIONS

The peer organization benchmarking analysis (see "Staffing" on page 23) was used to propose an organizational structure and staffing recommendations for the City's facilities team.

The SMP recommends Redmond increase staff resources of its facilities team by 1.5 full-time equivalent (FTE) maintenance technicians and 1.7 FTE management/administration staff. Chapter Figure 41 and Chapter Figure 42 illustrate benchmarking findings, existing staffing levels, and recommended staffing levels for each job title.

## MAINTENANCE STRATEGY

The facilities maintenance strategy establishes standards and a schedule for the efficient maintenance of city buildings and equipment. The maintenance strategy includes protocols to inform the City's adoption of Lucity, a computerized maintenance management system (CMMS), and a comprehensive maintenance plan for city facilities.

### CMMS PROTOCOLS

The maintenance strategy provides naming conventions for space locations and equipment and standards for tracking and inventorying equipment to allow facilities staff to more accurately know the location and status of City assets.

### EQUIPMENT PRIORITIZATION

The CMMS protocols also provide classifications for equipment prioritization according to their importance to the City's overall mission. All equipment are classified as one of the following priority level categories:

Priority Level 1: Life Safety
Priority Level 2: Mission Critical
Priority Level 3: Important
Priority Level 4: Normal

These classifications allow the facilities team to triage maintenance of systems and equipment based on their important to the City's overall mission.

### MAINTENANCE PLAN

The maintenance plan is a component of the maintenance strategy and is comprehensive of City equipment and facilities. It establishes a schedule, staff assignments, and labor hour estimates for all planned and preventative maintenance. Once integrated into Lucity by the facilities team, this plan will allow the City to forecast the cost and personnel requirements of ongoing asset maintenance with reasonable accuracy.

# 4.3 CAPITAL RENEWAL PLAN

The capital recommendations outline a 30-year capital renewal plan with ROM budgets to replace, refurbish, or upgrade infrastructure systems associated with the facilities under the responsibility of the facilities team.

## CAPITAL EXPENDITURES TOOL

The CapEx spreadsheet provides a schedule and estimated annual costs for Redmond facilities capital maintenance through 2046. It is inclusive of mechanical, electrical, plumbing systems, controls, fire protection and fire suppression systems, and building envelope and supporting utilities. The CapEx is a tool to help the facilities team and city budget planners develop realistic spending plans to maintain city assets functioning efficiently throughout their planned lifespan. It is intended to be used as a living document and updated regularly by the facilities team as work is completed to ensure accurate budget estimates.

The tool includes expected capital maintenance required to keep City facilities operational based on the predicted lifecycle of each component. It does **not** include day-to-day maintenance and operations costs; these are accounted for by the facilities team through their operating budget.

The CapEx tool also includes estimated costs and recommended implementation schedules for projects addressing existing deficiencies, including the sesimic upgrades identified in "Redmond City Facilities Building Seismic Evaluations" (Swenson Say Fagét, 2016).

CapEx project phasing is informed by each facility's priority score (see "Facility Prioritization" on page 25) as well as the Priority Level of each component (see "Equipment Prioritization" on page 39).

# 4.4 OPERATIONS & MAINTENANCE RECOMMENDATIONS SUMMARY

Ongoing investment in operations and maintenance is required to ensure facilities continue to function reliably and cost-effectively. Complete operations and maintenance findings and recommendations may be found in the "Strategic Maintenance Plan" (McKinstry, 2016). Key recommendations are summarized below.

## KEY OPERATIONS RECOMMENDATIONS

### PROVIDE ADDITIONAL MAINTENANCE STAFF RESOURCES

Provide adequate staffing at industry-standard levels to allow the facilities team to perform preventative maintenance on schedule, improve customer satisfaction and reduce costs due to outsourced work or emergency repairs. Redmond's facilities team is currently understaffed by nearly 30% relative to peer municipalities.

### ALIGN SERVICE WITH CUSTOMER EXPECTATIONS

Establish operations level of service agreements to define the facilities' team's scope of work and eliminate redundancies and gaps in service.

### IMPLEMENT IMPROVED STANDARDIZED OPERATING PROCEDURES

Develop a standard operating procedures library which comprehensively addresses maintenance and emergency procedures to increase equipment reliability and improve personnel safety.

### INSTALL A CITYWIDE BUILDING AUTOMATION SYSTEM

A building automation system will provide the facilities team with remote control and visibility into all city facilities and improve the facilities team's efficiency and responsiveness by supporting remote execution of routine functions and reduced response times to facilities-related emergencies.

## KEY CAPITAL RENEWAL RECOMMENDATIONS

### ADDRESS FACILITY CONDITION DEFICIENCIES, IMPLEMENT PREVENTATIVE MAINTENANCE PLANS, AND MAINTAIN CONDITION CONSISTENT WITH FACILITY PRIORITY

Adequately fund the "Citywide Facilities Maintenance and Repair" project to conduct preventative maintenance and implement a plan to reduce existing maintenance backlog over time. The majority of Redmond and Fire District 34's fire stations have significant deficiencies; these should be addressed to ensure asset preservation and the ongoing reliable operation of these essential facilities.

Per McKinstry's CapEx capital renewal plan, a $4 million annual budget (based on an average of the first 5 years) is needed to comprehensively address capital deferred maintenance, repair, and seismic upgrade costs for non-FD34 facilities in the near term. Regular updates to the CapEx tool will allow the City to target appropriate budget levels for preventative maintenance and avoid future maintenance backlogs.

Underfunding the "Citywide Facilities Maintenance and Repair" project will likely compound facility condition issues and impact service delivery. The City should strive to fund an increase in maintenance funding to address existing deficiencies in the near term and sustain long-term funding at levels that avoid additional maintenance backlog.

CityofRedmond
PUBLIC SAFETY
REDMOND
POLICE

# 5. CAPITAL PROJECT RECOMMENDATIONS

**Anticipate and plan for capital investments to leverage opportunities, allocate staff resources, and ensure facility condition and function supports uninterrupted service.**

## 5.1 INTRODUCTION

This chapter is organized into three parts:

PLANNING CONSIDERATIONS

The "Opportunities", "Phasing Considerations", and "Capital Project Prioritization Criteria" sections describe the planning considerations used to inform the capital project recommendations. Future updates to this capital investment plan should evaluate these sections for applicability in future decision-making.

RECOMMENDATIONS SUMMARY

"Capital Investment Recommendations Overview" and "Capital Project Staffing Recommendations" provide a citywide overview of capital projects and planning guidelines to ensure those projects have the staffing resources needed to succeed.

RECOMMENDATIONS DETAIL

"Capital Investments by Department" provides each department with a detailed reference, including project descriptions and recommended implementation timing.

**Chapter 6 identifies targeted actions the City should take to begin maintenance and capital recommendation implementation over the next 6 years.**

CHAPTER ORGANIZATION


5.1 INTRODUCTION
5.2 OPPORTUNITIES
5.3 PHASING CONSIDERATIONS
5.4 CAPITAL PROJECT PRIORITIZATION CRITERIA
5.5 CAPITAL INVESTMENT RECOMMENDATIONS OVERVIEW
5.6 CAPITAL PROJECT STAFFING RECOMMENDATIONS
5.7 CAPITAL INVESTMENTS BY DEPARTMENT

*Figure 43. Joint-use Training Room*

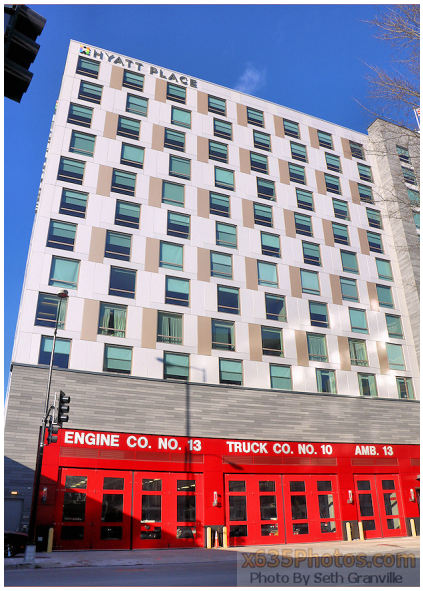



*Figure 44. Fire Station with Hotel in Washington, D.C.*

This section was informed in part by stakeholder workshop and engagement outcomes; see Chapter 3 and the "Resources" document.

# 5.2 OPPORTUNITIES

Redmond has several opportunities to use existing assets and explore functional synergies that can reduce costs and increase project feasibility. One of the most straightforward and financially prudent opportunities is to maximize use of existing City-owned property and to house co-located programs in multi-story facilities where appropriate. This will minimize rapidly increasing property acquisition costs and reduce operating, maintenance, and program costs over time. Facility co-location, joint-use, and partnerships can also yield notable capital and operational savings.

## OPPORTUNITIES
## CO-LOCATION AND PARTNERSHIPS

### CO-LOCATION

City facility co-location places multiple facilities on a shared site or building and can reduce operating, maintenance, and staffing costs. Co-located facilities can also be more convenient and increase programming accessibility for users. Parks & Recreation facilities are most likely to benefit programmatically from co-location, but other departments could benefit as well.

### JOINT-USE

Joint-use facilities can potentially achieve similar or greater benefits than co-located facilities; they are most advantageous for functions that are expensive to build, space-intensive, and not used full-time by any one user, such as meeting rooms, training facilities, parking, or storage (Figure 43). Joint-use facilities can be developed with both internal and regional partners, and are an especially beneficial strategy for developing specialized facilities whose locations are flexible, such as a regional police training center.

### PARTNERSHIPS

Public-private partnerships can be used to finance city facilities (as was done with Redmond City Hall) or can take the form of a public/private mixed-use development (Figure 44). Many city functions which are compatible with mixed-use development offer additional benefit to the building's other users: for example, a community center on the street level of an office building is an asset to office workers, and the peak parking demand times for the two uses allow for efficient use of parking.

#### FUNDING OPPORTUNITIES

Certain projects may qualify for grant funding or other financial partnerships such as developer incentive programs, particularly for projects related to sustainability, growth, and resiliency. Some Washington-specific funding sources may include: Department of Commerce programs such as the Energy Efficiency and Solar Grant Program, Community Economic Revitalization Board Grants, or Building for the Arts or state budget capital appropriations. If the City partners with non-profit organizations on a

building project, other grants may be available with the non-profit as lead applicant, such as Youth Recreational Facilities Grant, the Buildings Communities Fund, and several affordable housing grants in the case of a mixed-use project. The City is currently evaluating potential zoning code incentives for developers to dedicate building space for civic facilities.

## REDMOND CO-LOCATION AND PARTNERSHIP OPPORTUNITIES

Though all co-located facilities or partnerships are likely to realize cost efficiencies related to building operation and maintenance, certain functions are better suited for this strategy. A selection of co-location and partnership opportunities deemed promising by Redmond staff and RCC stakeholders is listed below; potential concepts for acting on these opportunities are highlighted in Figure 45. Detailed outcomes from stakeholder engagement efforts are provided in Chapter 3 and in "Resources".

### PROMISING CO-LOCATION PARTNERS

- Police and Fire
- Teen Center and Cultural Center
- Community Center with Senior Center, recreational pool, competitive pool, and/or Teen Center
- Classroom and meeting space within other city facilities, e.g. fire or police
- Public Works and Fire fleet maintenance
- City operations and maintenance with Fire, Police, or aquatics

### PROMISING PUBLIC-PRIVATE DEVELOPMENT CANDIDATES

- Cultural Center
- Aquatics
- Overlake city satellite facilities, e.g. Police, Public Works, Fire/EMT, Parks & Recreation

### POTENTIAL CO-LOCATION & PARTNERSHIP CONCEPTS

**MUNICIPAL CAMPUS PUBLIC SAFETY COMPLEX**

Initiate development of a public safety complex by relocating Fire Station 11 to Municipal Campus in anticipation of future rebuilds of the Public Safety Building and the King County Courthouse.

**DOWNTOWN COMMUNITY CENTER & POOL**

Combine and redevelop Fire Station 11 and Skate Park sites as the new Community Center and Pool; this facility could also include the Teen Center.

**NEW FIRE HOUSE TEEN CENTER**

Redevelop the Teen Center site with higher-density civic facilities, such as a combined Fire Station 11, new Teen Center, boutique hotel, and community meeting space.

**REGIONAL AQUATICS**

Identify regional partners to share the high costs of building and operating a new pool facility.

*Figure 45. Co-location & Partnership Concepts Suggested by Staff for Consideration*

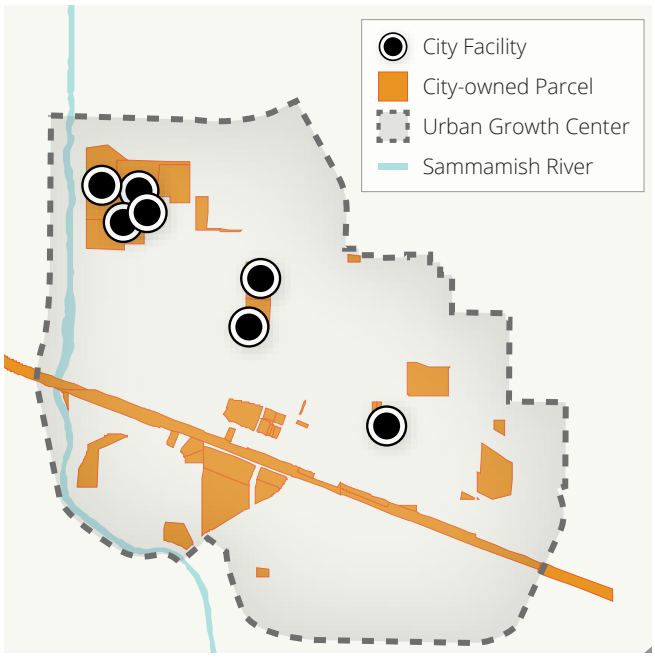



*Figure 46. Downtown City Facilities and Property*

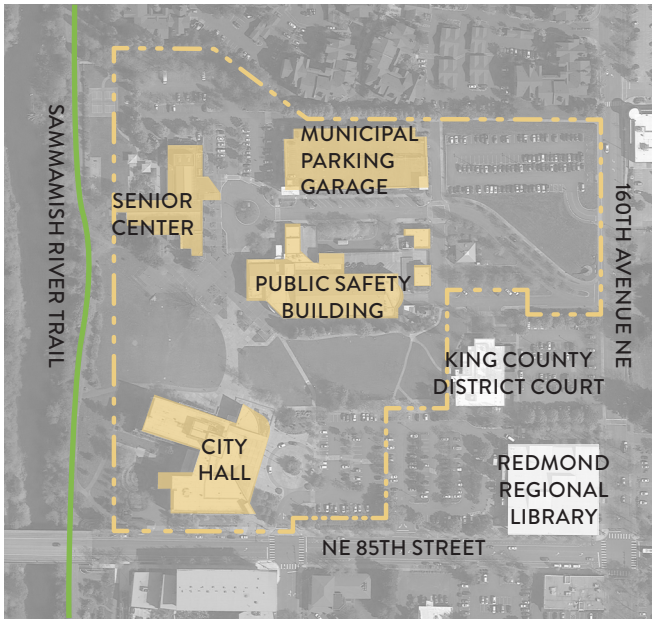



*Figure 47. Municipal Campus Site Plan*

## OPPORTUNITIES
## EXISTING PROPERTY

Downtown has the largest concentration of city facilities and will be a destination as an urban center given ongoing growth and existing and planned transportation infrastructure. Future facilities investments should continue to concentrate city facilities in Downtown and at the Municipal Campus.

Recent sale values for real estate in the growth centers have ranged between $200 and $350 a square foot; acquiring a one-acre site for a new city facility could therefore cost as much as $15 million. As real estate acquisition can add significant costs to a project; it can be more cost-effective to redevelop city property where possible. Properties that should be considered for higher-density redevelopment are described on pages 46 and 47.

### MUNICIPAL CAMPUS

The Municipal Campus should be considered for new city facilities due its land availability, the concentration of existing civic facilities, and its proximity to Redmond's historic downtown. The Municipal Campus includes several city facilities and is adjacent to the King County Library System Redmond Library, a King County District Court, senior housing, and a regional multi-use path (Figure 47). The total campus area is approximately 11.5 acres; much of this area is park-like open space or used for surface parking. Previous proposals to use undeveloped site area or surface parking lots for a new facility have been challenged in part due to a lack of defined vision for future uses of available campus space. A campus master planning process coordinated with the library and court would be invaluable in clarifying desired uses for the campus, exploring potential partnerships, and setting a well-reasoned direction for future campus development.

## OLD FIRE HOUSE TEEN CENTER

The Old Fire House Teen Center is located on a 0.9-acre site near the historic core of downtown. The existing facility has many functional issues and is difficult to modernize due to its structural system configuration. If the existing facility is replaced in the future, this site should be considered for higher density development of city functions or for potential lease or sale to generate funds for facilities projects. The property extends through the block and has two street frontages, a configuration that would serve a new fire station well (Figure 48). As its name suggests, this facility was previously used as a fire station as well as City Hall. Built in 1952, it is the oldest city facility still in service; proposals to demolish the existing structure may not be supported by all community members due to its historic nature.

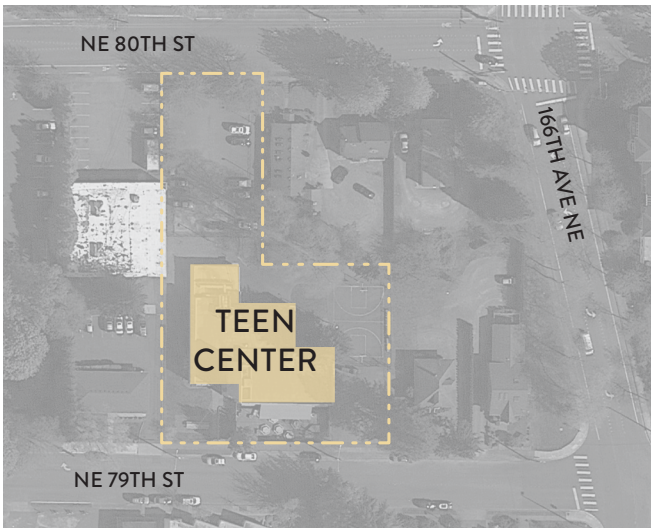



*Figure 48. Teen Center Site Plan*

## FIRE STATION 11

Fire Station 11 is within easy walking distance of both the Municipal Campus and the historic downtown (Figure 50). The facility could provide comparable response times from another downtown location. When it is time to replace Fire Station 11, evaluate whether it should be relocated to another City-owned property so the existing site could accommodate another civic use better served by that location.

## EDGE SKATE PARK

Fire Station 11 and the Skate Park are adjacent and together comprise 3.3 acres (Figure 49). It is likely that the skate park could be rebuilt at a different City-owned location for less than the cost of acquiring a similarly-sized downtown parcel. The costs and benefits of rebuilding both the fire station and skate park on other City-owned sites should be explored if the size and location of their existing properties prove advantageous to meet another city need.

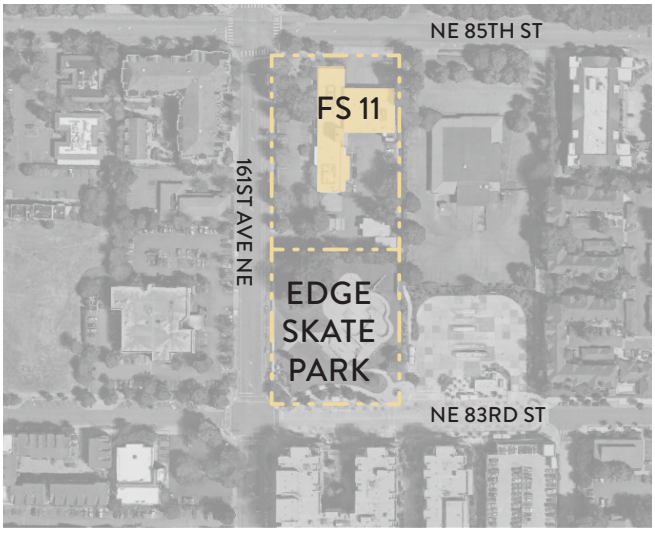



*Figure 49. Fire Station 11 and Edge Skate Park Site Plan*

*Figure 50. Downtown Key Plan*

# 5.3 PHASING CONSIDERATIONS

Facilities investments have large budgets, lengthy implementation timelines, and require complex coordination with many stakeholders. Project delays expose the City to risk of decreased emergency response capabilities, reduced services, and increased costs. Proactive planning and budgeting will position the City to maximize investments and avoid consequences of delayed implementation.

## PHASING CONSIDERATIONS
## TYPICAL PROJECT PLANNING PROCESS

Once a need is identified, projects may go through a feasibility study or pre-design process to engage stakeholders, confirm building program and location, explore technical feasibility, and develop conceptual drawings and preliminary cost estimates. Then the project is designed, bid documents are prepared, and construction would occur. Figure 51 explains the timeline for the planning, design and construction of a project.

Initiate project planning before a need is imminent to ensure adequate time for feasibility study, outreach, and development of feasible funding package.

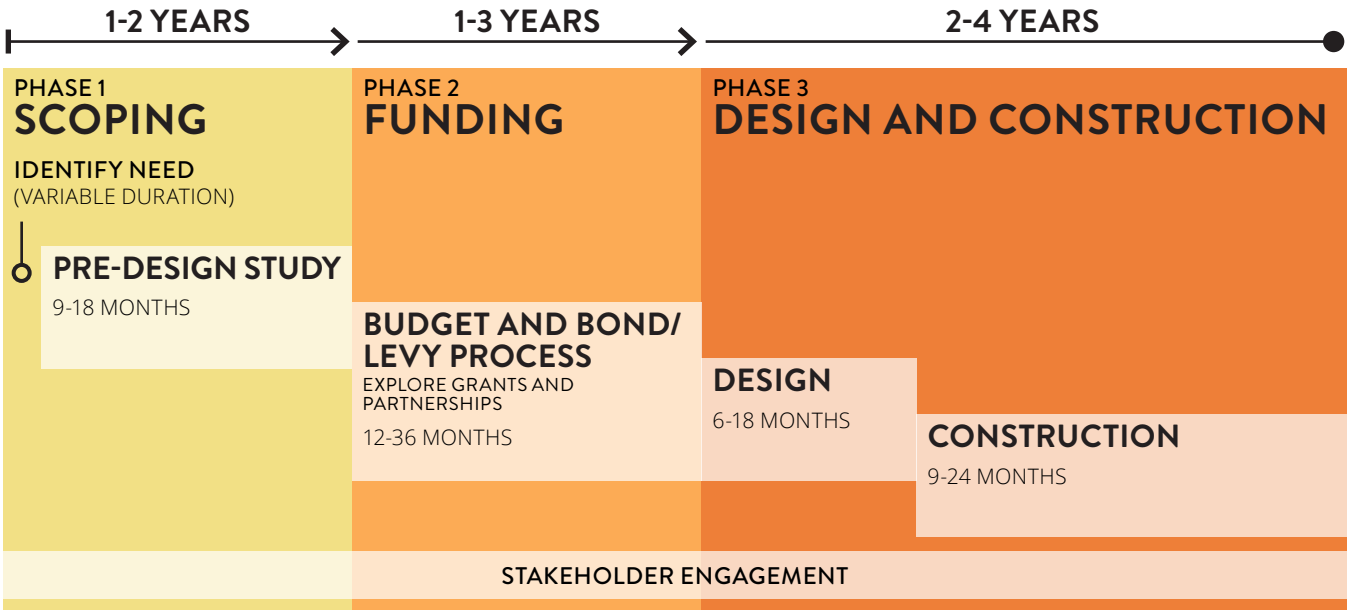



*Figure 51. Example Planning Process Timeline*

## PHASING CONSIDERATIONS
# PREDICTED LIFE CYCLE MILESTONE INVESTMENTS

Based on federal facility life cycle planning standards, nearly all of Redmond's facilities will require a milestone investment within this Plan's time frame (Figure 52). The chart below assumes a service life of 30 years for pools and modular facilities, 45 years for fire stations, and 55 years for other facilities given average construction quality and timely maintenance (Source: Unified Facilities Criteria "UFC 3-701-01 DoD Facilities Pricing Guide"). Facilities with low construction quality or highly specialized functions and equipment such as pools typically have shorter service lives, whereas more generic, adaptable facilities such as office buildings often continue to serve their purpose with basic maintenance and system renewals and only minimal functional modernization.

Life cycles shown are based on year of construction and do not account for subsequent investments or renovations, but are instead intended to serve as a planning guideline to anticipate rough-order-of-magnitude future needs in the long-term before specific project scopes are able to be defined. Facility investments driven by user needs should be synchronized with major maintenance and systems renewal projects to minimize disruption and maximize resources.

> Dedicate funding for mid- and end-of life milestone investments to avoid costly "band-aid" fixes and maintenance backlog due to budget shortfalls.

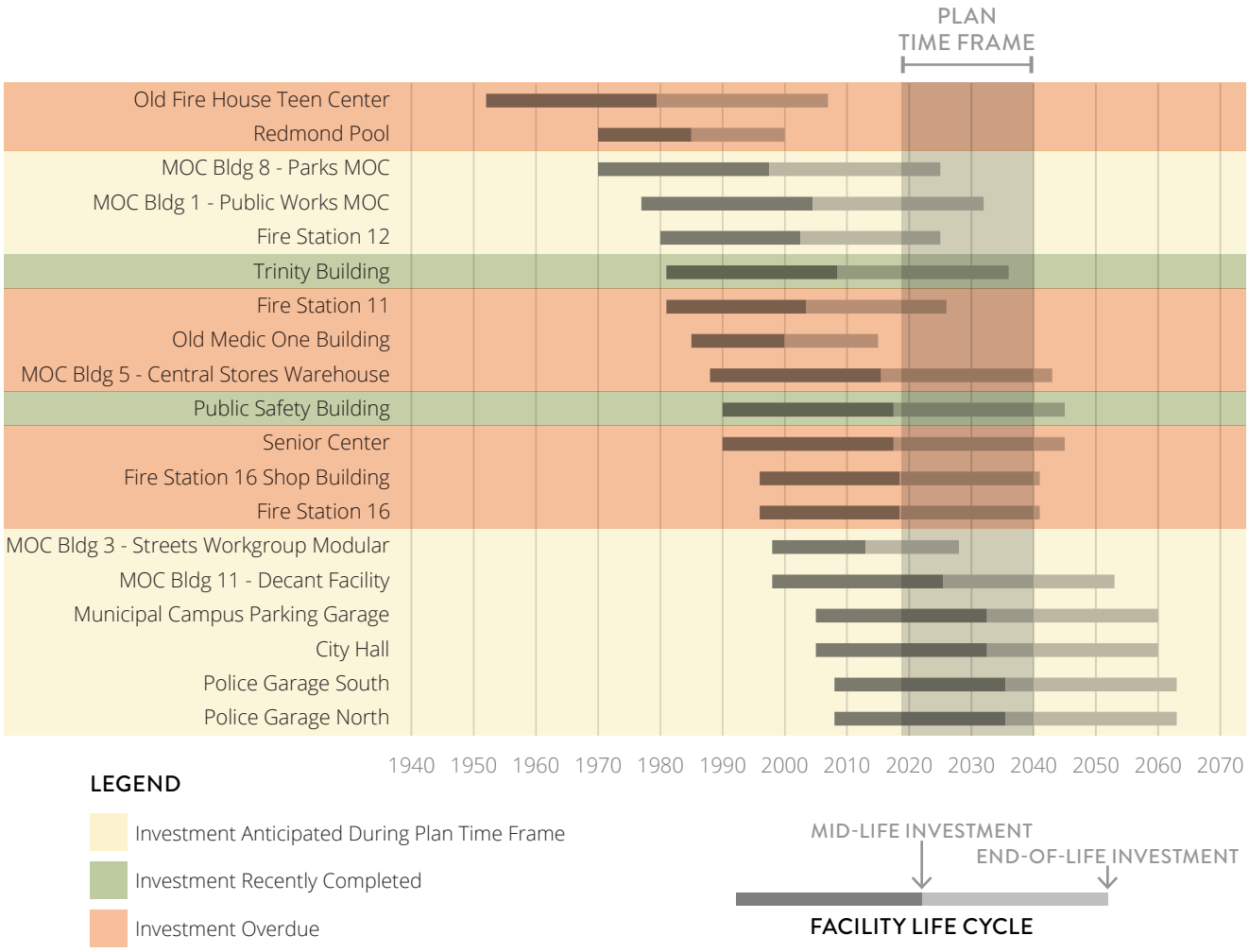



*Figure 52. Redmond Facility Life Cycles*

# 5.4 CAPITAL PROJECT PRIORITIZATION CRITERIA

Facilities Plan capital project prioritization criteria were developed using input from Redmond's Staff Steering Committee, Department Directors, "Redmond's Community Centers" planning process stakeholders, and the 2017 Citizen Phone Survey.

Facilities Plan criteria were designed to correspond with existing city prioritization tools, including the CIS and Budgeting by Priorities frameworks. Facilities projects are first prioritized against each other, then evaluated against citywide capital projects through the CIS process. Figure 53 illustrates how the two prioritization tools correspond.

Facilities projects are scored according to the benefit they will have in the following areas:

- **Health, Safety & Emergency Services**
- **Efficient, Sustained Service Delivery**
- **Resource Conservation & Asset Management**
- **Growth**

## URGENCY MULTIPLIER

A postponed facilities investment may result in reduced service, increased risk, or higher future costs. In acknowledgment of the time-sensitive nature and the potential cost of inaction, an "Urgency Multiplier" was applied to each project's score. Prioritization criteria details are found on page 51 and in Appendix C.

Prioritize maintenance of facilities to efficiently protect existing assets and minimize risk.

| PRIORITIZATION CRITERIA COMPARISON | |
|---|---|
| **FACILITIES PLAN** | ***CIS*** |
| Health, Safety & Emergency Services | *Health and Safety* |
| Efficient, Sustained Service Delivery | *Infrastructure Preservation, Clean and Green* |
| Resource Conservation & Asset Management | |
| Planning for Growth | *Neighborhoods, Overlake, Downtown* |
| Urgency Multiplier | *High Priority, Risk Mitigation* |

*Figure 53. Facilities Strategic Management Plan and CIS Prioritization Criteria Comparison*

## PRIORITIZATION CRITERIA

### HEALTH, SAFETY & EMERGENCY SERVICES

The project addresses issues related to safety, security, and building occupant or city resident health by:

- Remedying a deficient health, safety, or security condition impacting building occupants and visitors
- Addressing facility vulnerabilities or deficiencies which impact delivery of public safety and public health services
- Increasing resilience of emergency response

### RESOURCE CONSERVATION & ASSET MANAGEMENT

The project makes best use of city resources by maintaining existing facilities, protecting high value investments, and reducing resource use and expenses over time by:

- Preserving and extending the service life of existing city facilities and/or high value equipment
- Providing a functional work environment
- Reducing future maintenance, recapitalization, and repair expenses
- Increasing sustainability through reduced waste production or resource consumption

### EFFICIENT, SUSTAINED SERVICE DELIVERY

The project preserves and improves the reliability and integrity of city facilities in order to sustain delivery of services by:

- Providing capacity necessary to meet community expectation for service delivery
- Increasing operational efficiency and/or improving delivery of services to Redmond residents

### GROWTH

The project ensures the City's ability to continue to serve residents as needs change in the long term by:

- Supporting operational changes necessary to provide an equitable level of service to areas with growing populations
- Adapting operations to provide rapid and efficient event response as demands on public transportation infrastructure grow
- Increasing long-term capacity for citywide services

### URGENCY MULTIPLIER

The project's urgency multiplier weights its benefit score. The urgency multiplier accounts for the time frame and magnitude of negative impacts that will result from forgoing the investment, such as:

- Creating an unhealthy or unsafe condition for building occupants and visitors or limiting the ability and speed of public safety and health service delivery
- Reducing level of service to Redmond residents, decreasing operational efficiency, or requiring more resources
- Requiring facility and/or high value equipment replacement or increase maintenance, recapitalization, and repair expenses
- Under-serving growing areas

*Figure 54. Facilities Strategic Management Plan Prioritization Criteria*

# 5.5 CAPITAL INVESTMENT RECOMMENDATIONS OVERVIEW

Figure 55 provides a complete list of capital project recommendations, divided into near-term and long-term recommendations. Project details are provided by department in section 5.7.

**$20 million**
average annual spending

## NEAR-TERM CAPITAL INVESTMENTS (2019-2030)

Near-term projects address existing deficiencies, recapitalize facilities and extend their service lives, and prepare the City for future growth. Near-term investment recommendations include:

- High-priority facility renovations
- Replacements required before 2030
- Capital maintenance budget recommendations

**$18.8 million**
average annual spending

## LONG-TERM CAPITAL INVESTMENTS (2031-2040)

The City should be proactive in planning for anticipated and potential future needs. Long-term investment recommendations include:

- Major facility renovations based on anticipated life cycles
- Lower-priority projects not funded in the short term
- Future facility needs that may be required to sustain current levels of service as Redmond grows
- Industry-standard estimated maintenance budgets to protect facility assets

| DEPARTMENT | PRIORITY | PROJECTS | PROJECT TIME FRAME | |
|---|---|---|---|---|
| | | | 2019-2030 | 2031-2040 |
| MAINTENANCE | HIGH | Citywide Facilities Maintenance & Repair | | |
| | MEDIUM | Building Automation System Upgrades | | |
| FIRE | HIGH | Fire Station 11 Replacement | | |
| | HIGH | Fire Station 12 Replacement | | |
| | MEDIUM | Fire Station 16 and Shop Systems Replacement & Seismic Upgrade | | |
| | MEDIUM | Fire Station 17 Parking Lot & Interior Build-out | | |
| | LOW | Fire Station 17 Mid-life Renovation | | |
| | LOW | 911 Dispatch Relocation to Fire Station 17 | | |
| FIRE DISTRICT 34 | n/a | Fire Station 13 Replacement (FD 34)* | | |
| | n/a | Fire Station 14 Systems Replacements & Seismic Upgrade (FD 34)* | | |
| | n/a | Fire Station 18 Seismic Upgrade (FD 34)* | | |
| POLICE | HIGH | Public Safety Building Phase II | | |
| | LOW | New Police Mini-Precinct at Overlake Customer Service Center | | |
| PARKS & RECREATION | MEDIUM | Senior Center Renovation & Seismic Upgrade | | |
| | MEDIUM | LWIT Lease | | |
| | MEDIUM | New Community Center | | |
| | HIGH | Hartman Pool Renovation | | |
| | LOW | Teen Center Renovation & Seismic Upgrade | | |
| | LOW | New Cultural Center | | |
| | LOW | New Overlake Community Center Satellite | | |
| PUBLIC WORKS & PARKS OPERATIONS | HIGH | MOC Pinfab Warehouse Acquisition | | |
| | HIGH | MOC Recapitalization | | |
| | LOW | New Overlake Maintenance Satellite | | |
| ADMINISTRATION | n/a | City Hall Maintenance Contract | | |
| | LOW | City Hall Mid-life Renovation | | |
| | LOW | Municipal Campus Parking Garage Mid-life Renovation | | |
| | LOW | New Overlake Customer Service Center (10-year lease) | | |
| POLICE/FIRE | LOW | New Police/Fire Emergency Response Storage | | |

*Figure 55. Capital Investment Projects Summary List*

PHASE LEGEND

Design

Build

Other

*FD 34 projects are in progress.

Note: Project prioritization was assigned per FSMP prioritization tool scores as shown below. See Appendix C.2 for prioritization scoring detail.

0-13 = Low
14-27 = Medium
28-42 = High

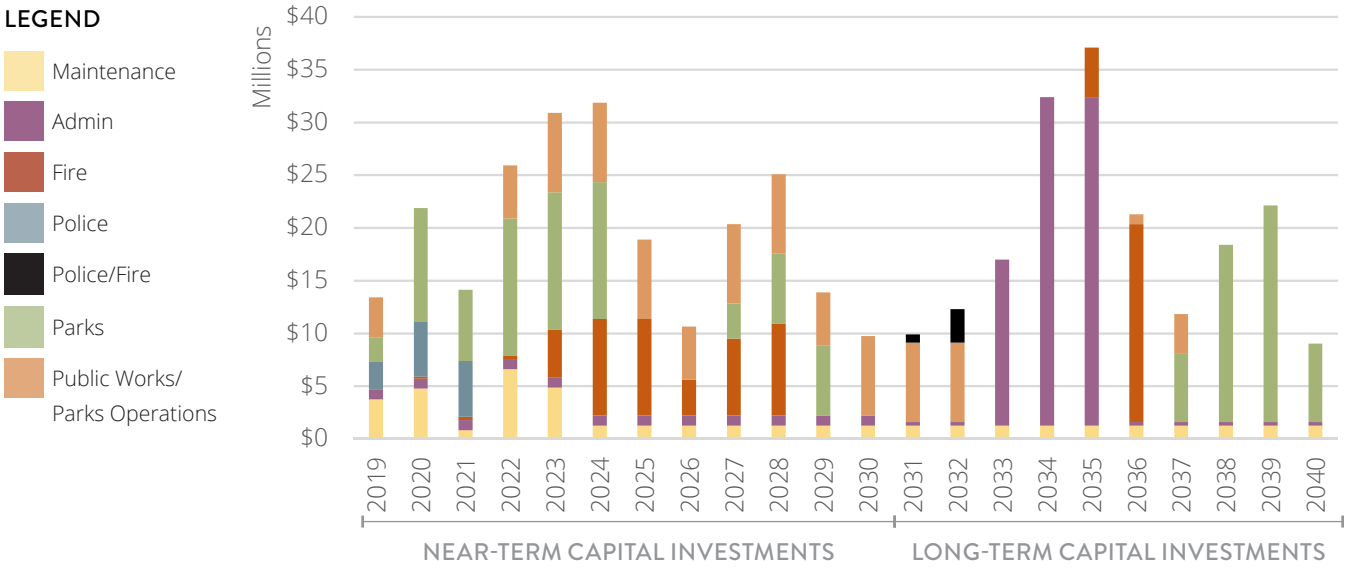



*Figure 56. Capital Investment Spending by Department, 2019-2040*

Note: The capital maintenance costs shown above are placeholder costs only. Costs for the years 2019-2024 are drawn from the CapEx tool and reflect the capital maintenance needs identified in 2016. The CapEx tool should be updated to reflect recent investments, such as the PSB Phase I renovation, to establish capital maintenance budget needs.

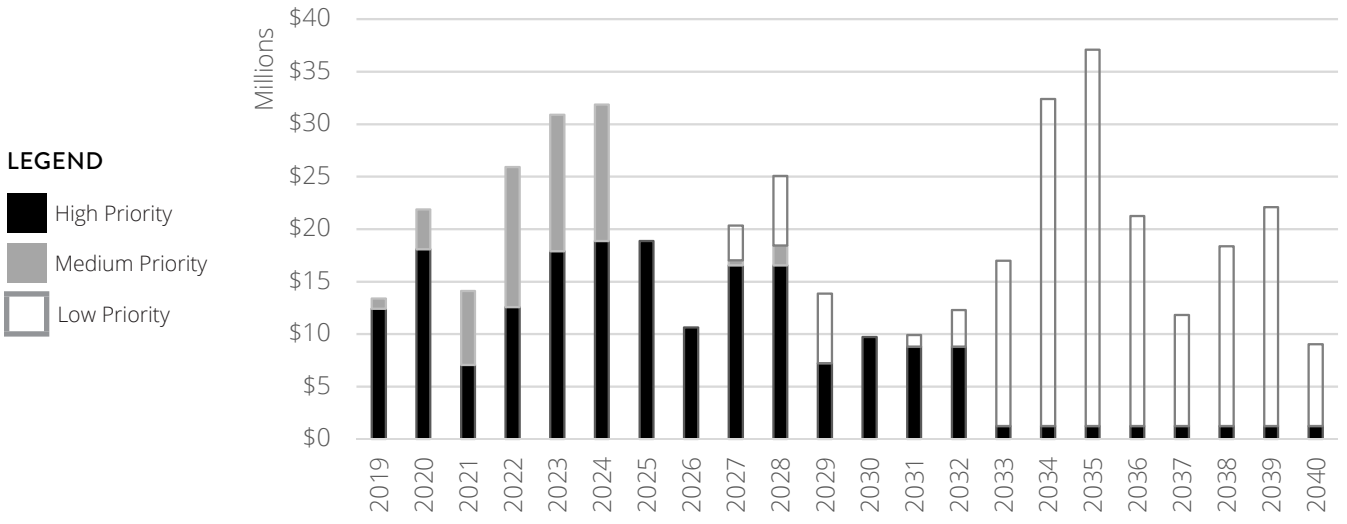



*Figure 57. Capital Investment Spending by Priority, 2019-2040*

## PRIORITIZATION AND PHASING OVERVIEW

Figure 56 provides an overview of suggested project phasing; a detailed spending plan by project and year is included in Appendix A. Suggested phasing reflects project prioritization (see "5.4 Capital Project Prioritization Criteria" on page 50) and facility age and condition (see "5.3 Phasing Considerations" on page 48).

Figure 57 shows capital project phasing recommendations by priority ranking. Most high-priority items are phased in the first 12 years of plan implementation. Long-term anticipated renovations and facility replacements currently receive a low-priority ranking but their priority will increase as facility life cycle milestones approach. Long-term project priorities are expected to change as needs are further defined over time. This prioritization will also shift as needs not yet anticipated in this Plan are identified.

### NOTES

- Costs presented in this report are provided by the City of Redmond unless noted otherwise. Costs are in 2019 dollars based on a 4.5% annual escalation rate. Project costs include hard costs, soft costs, and planning contingency per the City's cost estimating tools. See Appendix B.1 for a list of project costs.
- Facility capital and operating costs for City of Redmond and FD 34 facilities are apportioned through a use agreement; capital costs for facilities located in FD 34 are generally paid by the District and are not included in the spending plans and charts illustrated in this section.

# 5.6 CAPITAL PROJECT STAFFING RECOMMENDATIONS

**"Architecture/ Engineering Basic Services"** include the following phases of work:

Schematic Design
Design Development
Construction Documents
Bidding & Construction
Project Close-out

Major capital projects require internal staffing resources for project management and coordination; the City of Redmond divides this work between internal staff and consultants. Figure 58 shows project management staffing costs for design and construction phases derived from the City of Redmond cost-estimating tool. Based on a blended, loaded compensation rate of $120,000 a year, approximately 0.6 project management FTEs are needed for every million dollars in capital project costs. An average of 10.8 FTEs will be required to manage the recommended investment plan through 2030. Additional staffing resources will be required to support plan implementation.

Staffing costs shown here reflect effort required to support a project for Architecture/ Engineering Basic Services only. Pre-design, programming, and other feasibility studies require additional staffing at project-specific levels. Adequate project management staffing should be funded prior to project initiation to ensure efficient and cost-effective project delivery; contracted staffing is likely the most cost-effective method of meeting peak demand.

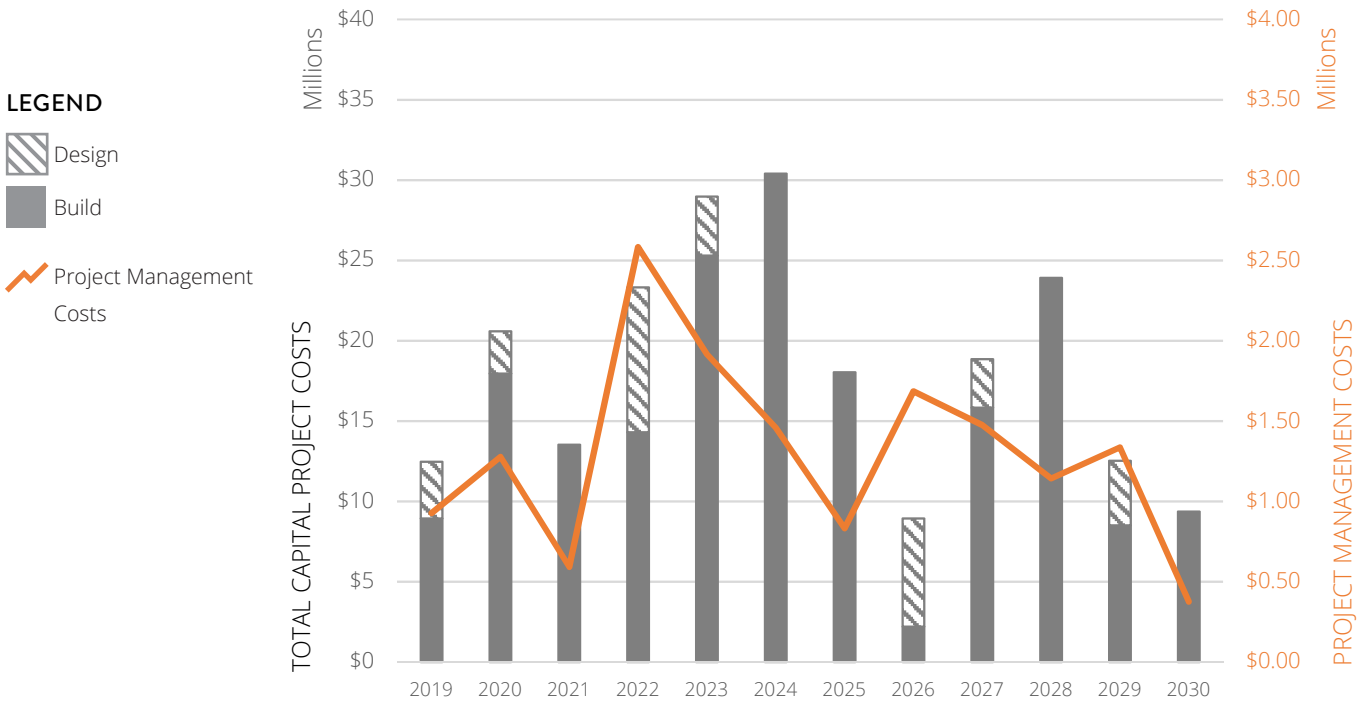



*Figure 58. Capital Project and Project Management Costs, 2019-2030*

Note: Capital and project management costs for FD 34 are not shown. Project management costs for the following projects are assumed to be included in operating budgets and not shown: Building Automation System Upgrades, City Hall Maintenance Contract, Citywide Facilities Maintenance and Repair.

| PROJECT MANAGEMENT STAFFING COSTS ASSUMPTIONS | |
|---|---|
| Design Phase | 7% of construction cost |
| Construction Phase | 7% of construction cost |

# 5.7 CAPITAL INVESTMENTS BY DEPARTMENT

The following pages provide recommendations by department. Each department's projects are described with property, co-location, and partnership opportunities identified where applicable (see "5.2 Opportunities" on page 44). Projects with potential impacts on other city needs or facilities are also identified.

**PROJECT OPPORTUNITY LEGEND**

- City-owned Property
- Co-location
- Partnerships
- Related Projects (that are not co-located)

## MAINTENANCE

**CITYWIDE FACILITIES MAINTENANCE AND REPAIR (2019-2030)**

Address deficiencies, preserve assets, and ensure uninterrupted, reliable service from existing city facilities. Years 2019-2023 shown in 5 illustrate spending levels recommended in the CapEx and reflect the capital maintenance needs identified by McKinstry in 2016. Years 2025-2040 show a placeholder for funding levels needed to maintain good facility condition once existing deficiencies have been addressed. The CapEx tool should be updated to reflect recent investments, such as the PSB Phase I renovation, to establish capital maintenance budget needs. Underfunding this project is likely to compound facility condition issues and impact service delivery.

**BUILDING AUTOMATION SYSTEM UPGRADES (2019)**

A building automation system will Improve the facilities team's efficiency and responsiveness by supporting remote execution of routine functions and reduce response times to facilities-related emergencies.

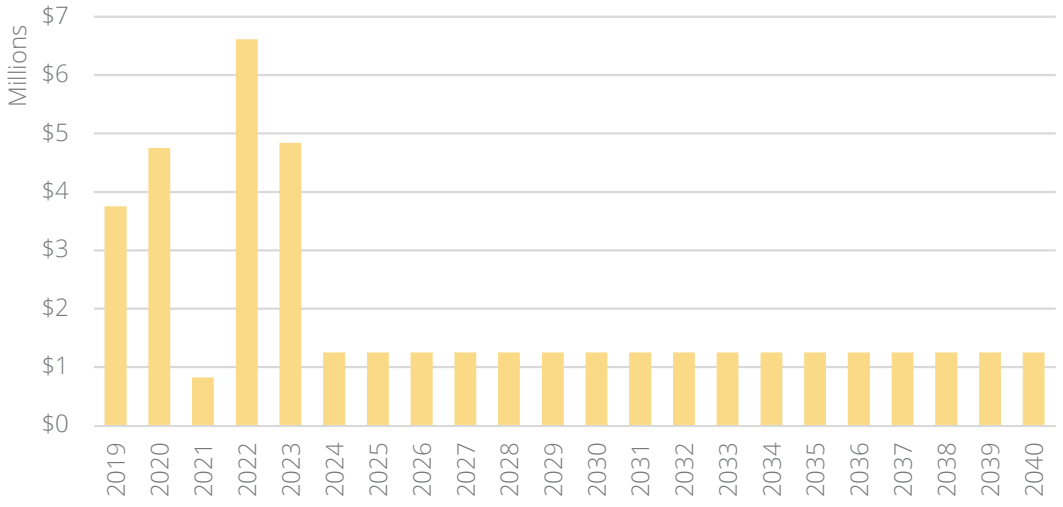



*Figure 59. Maintenance Project Spending, 2019-2040*

# FIRE

**Fire Station 11 Replacement (2023-2025)**
**Fire Station 12 Replacement (2026-2028)**
Replace Fire Stations 11 and 12 at the end of their service lives. Consider including a new Teen Center in the new Fire Station 11 facility.

*NON-CAPITAL ACTION ITEM:* ***Fire Stations 11 and 12 Feasibility Study (2020)***
*Additional study is needed to define project scopes and identify the ideal location for replacement facilities. Coordinate with the Municipal Campus Master Plan to evaluate the Campus as a potential site for the Fire Station 11 replacement.*

**Fire Station 16 and Shop Systems Replacement & Seismic Upgrade (2020-2022)**
Address existing deficiencies; renovate and replace systems to extend facility service lives. Evaluate opportunity to co-locate Fire and Public Works Fleets shops on a new site to achieve operational efficiencies and relieve space constraints at Fire Station 16 and MOC sites.

**Fire Station 17 Parking Lot and Interior Build-out (2027-2029)**
Address safety and accessibility issues at the Fire Station 17 parking lot, which is used daily by city, regional, and community groups attending events and trainings. In addition, complete the build out of this facility's interior construction phase.

**Fire Station 17 Mid-life Renovation (2035-2036)**
Renovate and replace systems to extend facility service life. Coordinate with 911 Dispatch Relocation to Fire Station 17.

**911 Dispatch Relocation to Fire Station 17 (2035-2036)**
Relocate 911 Dispatch out of the Public Safety Building and liquefaction zone to increase resiliency of emergency services in an earthquake event. Coordinate with Fire Station 17 Mid-life Renovation. If implementation is desired sooner, consider combining with Fire Station 17 Parking Lot and Interior Build-out.

**Police/Fire Emergency Response Storage (2031-2032)**
Police and Fire would both benefit from an auxiliary storage facility in Overlake for emergency supplies and backstock vehicles and equipment. Explore co-location with the Public Works & Parks Operations Maintenance Satellite or potential partnerships with private entities such as Microsoft, neighboring municipalities, and mutual aid partners. Note: this project is also listed with Police recommendations on page 60.

**Fire Station 13 Replacement (phasing per Fire District 34)**
**Fire Station 14 System Replacements & Seismic Upgrade (phasing per Fire District 34)**
**Fire Station 18 Seismic Upgrade (phasing per Fire District 34)**
Address existing deficiencies and extend service life or replace these facilities. These projects are currently underway. Fire District 34 spending for these projects is excluded from Figure 60 because the district is funded from non-city revenues.

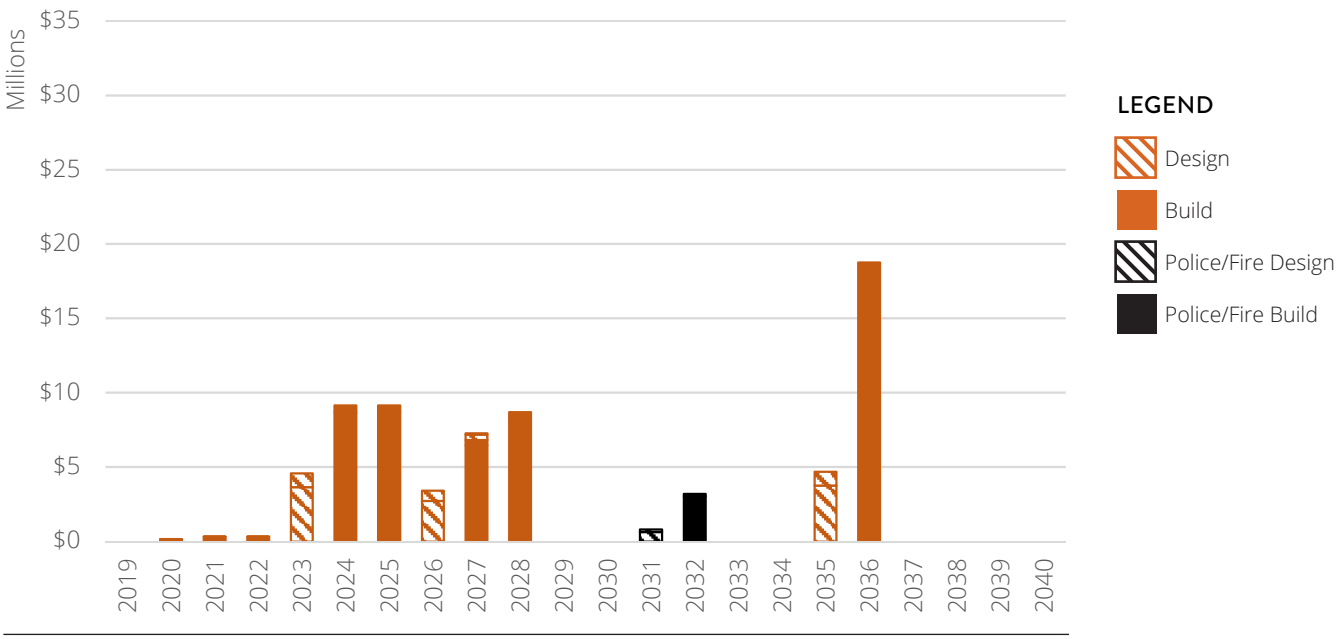



*Figure 60. Fire Project Capital Projects Spending, 2019-2040*

Note: Costs for FD 34 facilities not shown.

# POLICE

**Public Safety Building Phase II Renovation (2019-2021)**
Address existing HVAC, mechanical, and drainage deficiencies and extend the service life of this facility. Upon completion of the Phase II Renovation, no other projects are anticipated for the Public Safety Building within this Plan's time frame. However, the facility will reach the end of its predicted service life around 2045. Project planning for a facility renovation or replacement should be initiated in advance to ensure uninterrupted service of this critical public safety function.

**Police Mini-Precinct at Overlake Customer Service Center (2031-ongoing)**
This facility would provide the Police Department a public presence in the neighborhood. It would include booking facilities and supply storage and would ideally be co-located with the Overlake Customer Service Center described on page 66.

**Police/Fire Emergency Response Storage (2031-2032)**
Police and Fire would both benefit from an auxiliary storage facility in Overlake for emergency supplies and backstock vehicles and equipment. Explore potential partnerships with organizations such as Microsoft or neighboring municipalities. Note: this project is also listed with Fire recommendations on page 58.

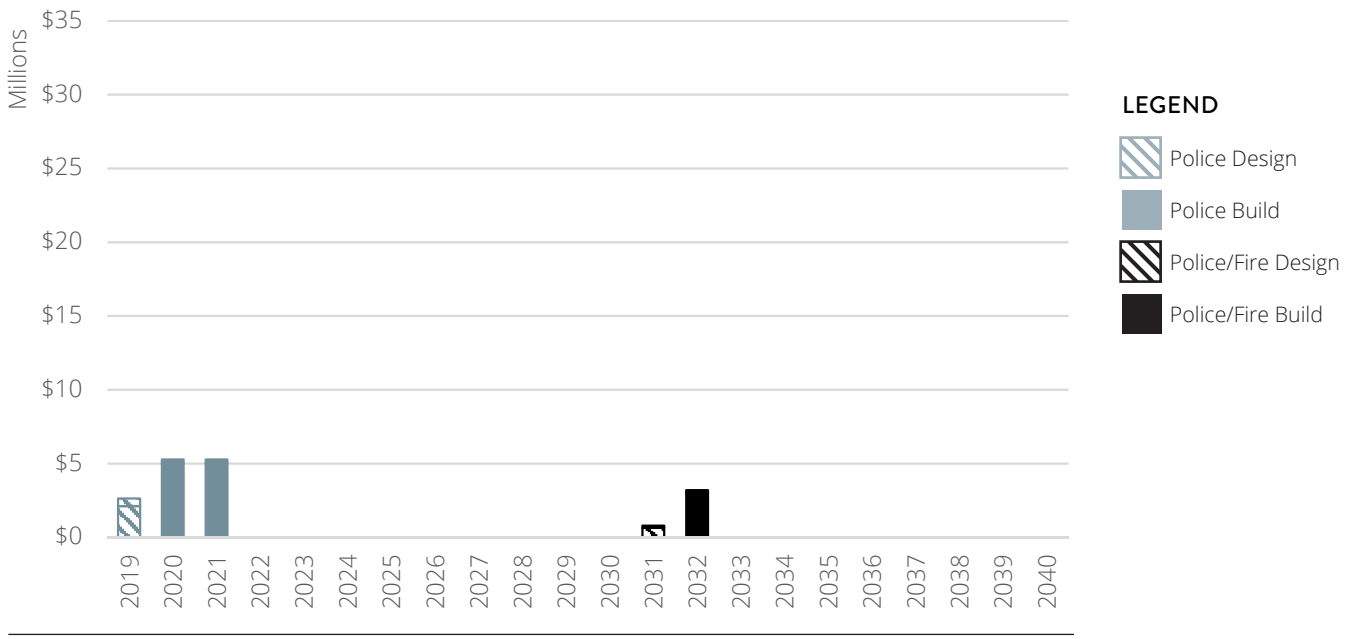



*Figure 61. Police Project Capital Projects Spending, 2019-2040*

Note: Costs for Mini-Precinct at Overlake Customer Service Center not shown; see "Overlake Customer Service Center" on page 66.

# PARKS & RECREATION

*NON-CAPITAL ACTION ITEM:* ***Complete RCC Process (2018-2019)***
*Complete the recreational facilities planning and pre-design process to determine direction for investments in community center, teen center, and aquatics functions.*

**Senior Center Renovation and Seismic Upgrade (2020-2022)**
Address existing building condition and seismic deficiencies to extend the service life of this facility. Though additional projects are not anticipated for the Senior Center within this Plan's time frame, the facility will reach its end of life around 2045. Project planning for a facility renovation or replacement should be initiated in advance to ensure uninterrupted service.

**LWIT Lease (2019-2023) and New Community Center (2022-2024)**
Lease LWIT campus for interim use as a community center pending preferred direction outcome from "Redmond's Community Centers" planning process. Though the current lease expires in 2022, additional time will likely be required to bond, design, and build a new community center; LWIT lease costs through 2024 are included in Figure 62. *Placeholder costs for a new community center are shown in Figure 62.*

**Hartman Pool Renovation (2019-2020)**
In 2016, City Council approved $100,000 to address existing building condition deficiencies and extend the service life of this facility for the near term to avoid service interruptions. Those funds have been expended and major systems are in need of replacement to keep the pool operating in the long term. The RCC engagement process is currently exploring multiple avenues for providing aquatics services, including a renovation of the existing pool, replacement of the existing pool, or construction of a regional aquatics facility. *Council has not yet provided direction on their preferred course of action; placeholder costs representing a renovation of the existing pool are shown in Figure 62.*

**Teen Center Renovation & Seismic Upgrade (2027-2029)**
Alternate scenarios for rebuilding the Teen Center in a co-located facility or on site as part of higher-density redevelopment (page 44) should be evaluated to ensure the existing high-value property is leveraged to its maximum potential. If no replacement facility is identified, this project will renovate and replace systems to extend the existing facility's service life and seismically retrofit the hose tower.

**Cultural Center (2037-2039)**
This new facility would deliver a flexible space cultural events center to host touring professional artists, support local arts organization performances, host cultural events, and rentals for parties or conferences. This use could potentially be sited on city property or be provided through a public-private partnership as part of a larger development. Consider including a Teen Center replacement as part of this project.

**Overlake Community Center Satellite (2038-2040)**
This new facility anticipates future growth in Overlake and would provide fitness spaces and general education/meeting rooms.

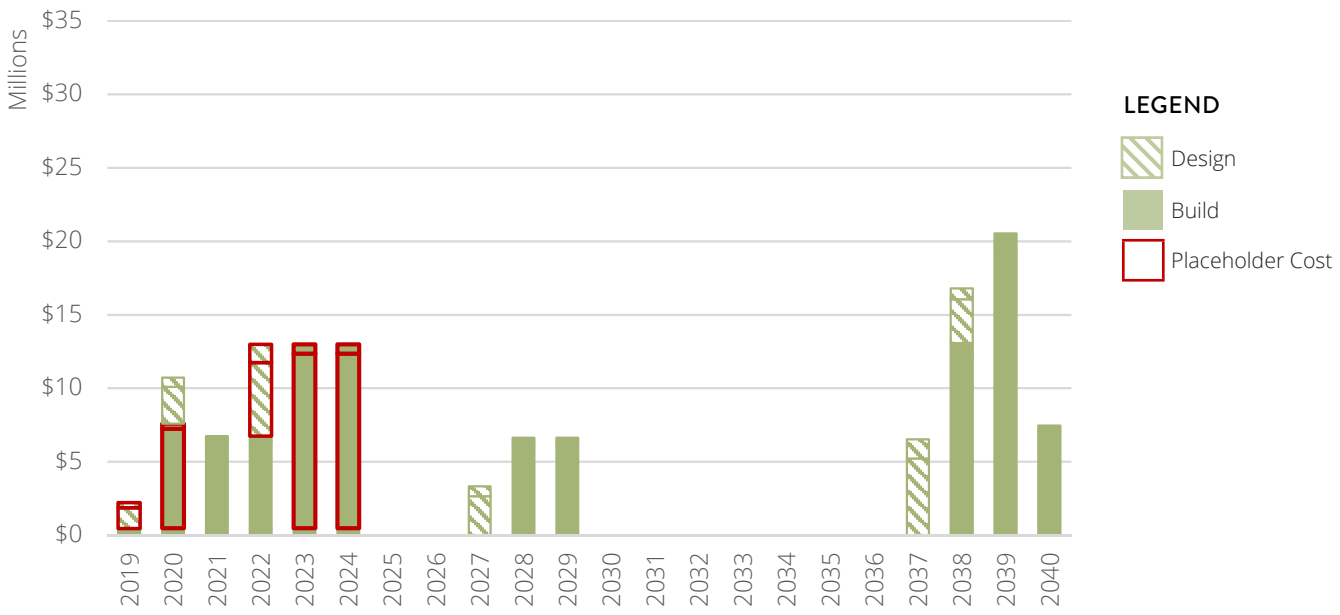



*Figure 62. Parks & Recreation Capital Projects Spending, 2019-2030*

Note: LWIT lease costs shown as "Build". Includes placeholder costs for a new community center.

# PUBLIC WORKS & PARKS OPERATIONS

*NON-CAPITAL ACTION ITEM:* ***Complete MOC Master Plan (2018-2019)***
*Complete the MOC Master Plan to set direction for MOC recapitalization.*

**MOC Pinfab Warehouse Acquisition (2019)**
Acquire small parcel and warehouse adjacent to MOC campus to address near-term site security, safety, and circulation issues; increase storage capacity; and substantially increase flexibility for future site configuration during MOC recapitalization. *Placeholder costs shown in Figure 63 reflect acquisition and renovation of the Pinfab warehouse.*

**MOC Recapitalization (2022-2032)**
Project scope to be determined and phasing refined upon 2019 completion of MOC Master Plan. Coordinate with Fire Fleets prior to 2020-2022 Fire Station 16 Renovation to evaluate opportunity to co-locate Fire and Public Works Fleets shops on a new site. Fleets co-location and relocation could achieve operational efficiencies and relieve space constraints at Fire Station 16 and MOC sites. *Placeholder costs shown in Figure 63 reflect complete campus recapitalization.*

**Overlake Maintenance Satellite (2036-2037)**
A satellite storage facility would mitigate access challenges due to traffic congestion and geographical barriers to improve resiliency and emergency response. This facility could include a backup Emergency Operations Center or EMT station. Explore partnerships with neighboring municipalities and mutual aid partners.

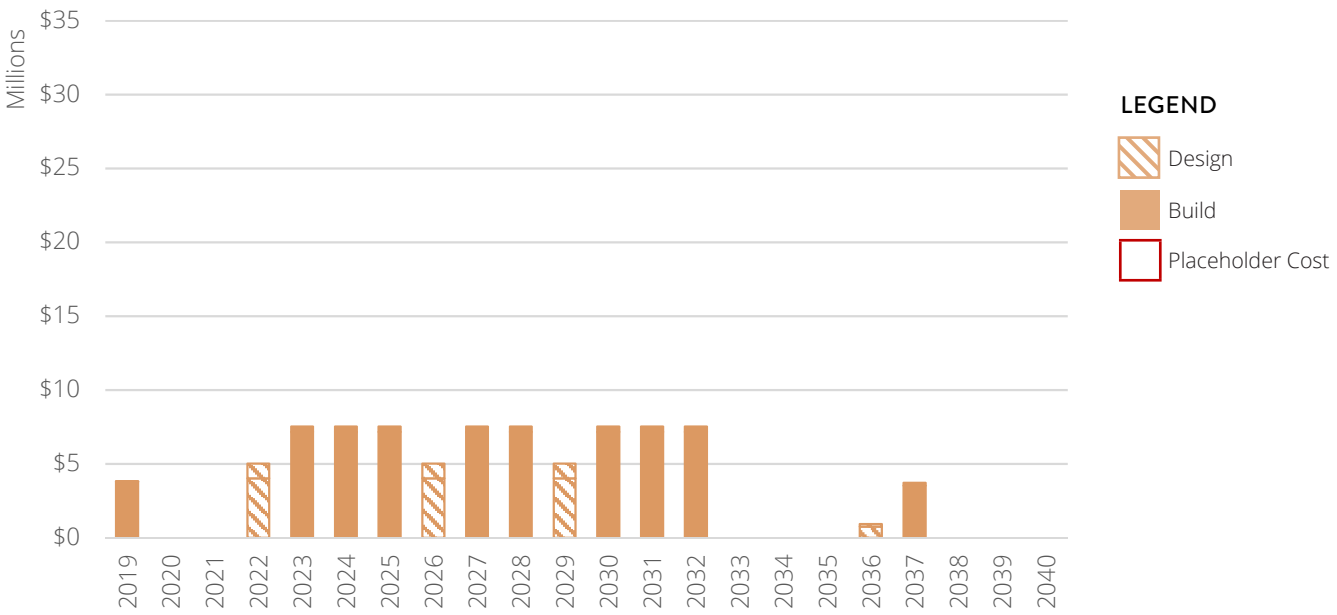



*Figure 63. Public Works & Parks Operations Capital Projects Spending, 2019-2040*

Note: Placeholder costs shown reflect campus recapitalization and include Pinfab acquisition and renovation and construction of a new Operations personnel building before 2030.

# ADMINISTRATION

*NON-CAPITAL ACTION ITEM:* ***Municipal Campus Master Plan (2019)***
*Evaluate Municipal Campus potential for future development to meet current and future facility needs. This master-planning effort should be coordinated with feasibility planning for Fire Station 11 and Parks & Recreation facilities to assess the Municipal Campus as a potential location.*

**City Hall Maintenance Contract (2019-2030)**
The City is committed to fund ongoing contract payments to Wright Runstad for their maintenance of City Hall until the facilities team increases their capacity and is able to assume responsibility for City Hall maintenance. This contract represents a significant ongoing liability; the City should evaluate whether cost-savings and other benefits may be achieved by performing some or all contracted services in-house.

**City Hall Mid-life Renovation (2033-2035)**
Renovate and replace systems to extend facility service life. Anticipate and budget for this large project to avoid risks associated with maintenance backlog.

**Municipal Campus Parking Garage Mid-Life Renovation (2033-2035)**
Renovate and replace systems to extend facility service life.

**Overlake Customer Service Center 10-Year Lease (2031-ongoing)**
A satellite facility would increase accessibility of city services to residents as the Overlake neighborhood grows and could include community meeting space and a Police substation. This use is well-suited for leased space or construction through a public-private partnership. *Placeholder costs shown in Figure 64 assume a ten-year lease.*

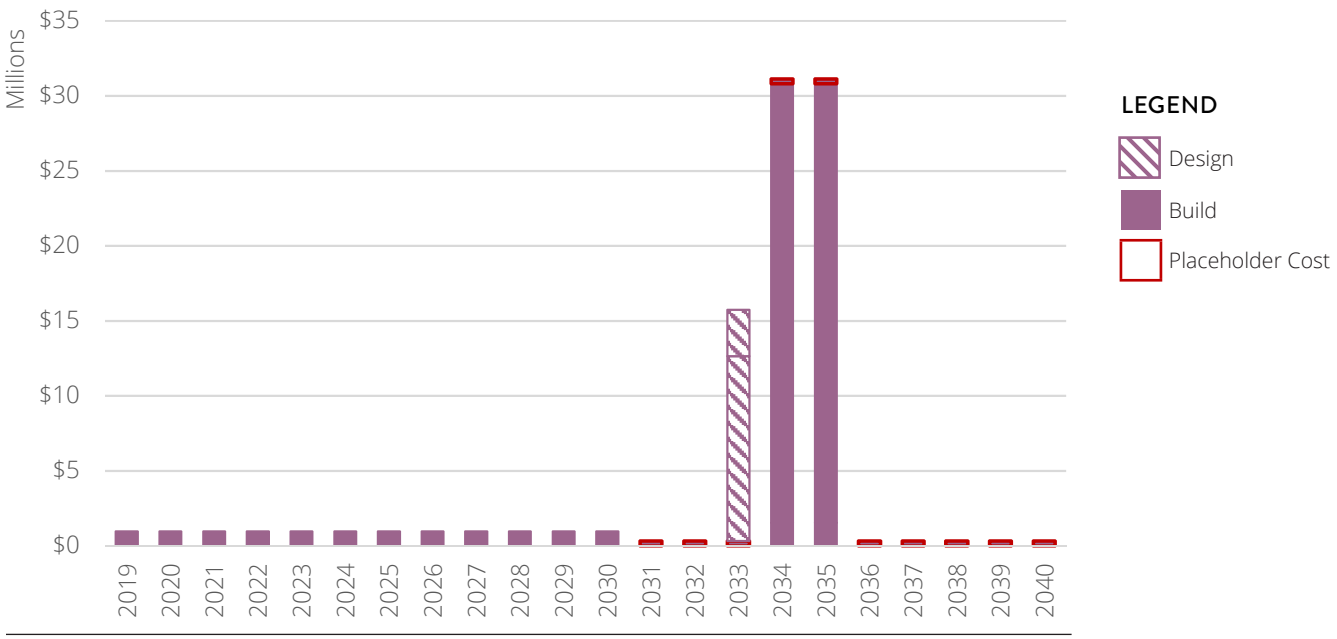



*Figure 64. Administration Capital Projects Spending, 2019-2040*

Note: City Hall Maintenance Contract shown as "Build". Overlake Customer Service Center placeholder costs shown assume a ten-year lease.

REDMOND
COMMUNITY
CENTER
AT MARYMOOR VILLAGE

# 6. RECOMMENDATIONS SUMMARY

**A proactive strategy is needed to ensure Redmond's facilities will continue to support operations and serve customers into the future.**

## 6.1 SIX-YEAR ACTION PLAN

This plan recommends targeting urgent needs, proactive planning to address future needs, and increasing O&M and staffing resources to industry standards.

Figure 65 illustrates a six-year action plan summary for near-term capital investment and planning needs. Section 6.2 provides an overview of strategic facilities planning and maintenance recommendations, near-term implementation actions, and their benefits.

CHAPTER ORGANIZATION


6.1 SIX-YEAR ACTION PLAN

6.2 STRATEGIC RECOMMENDATIONS

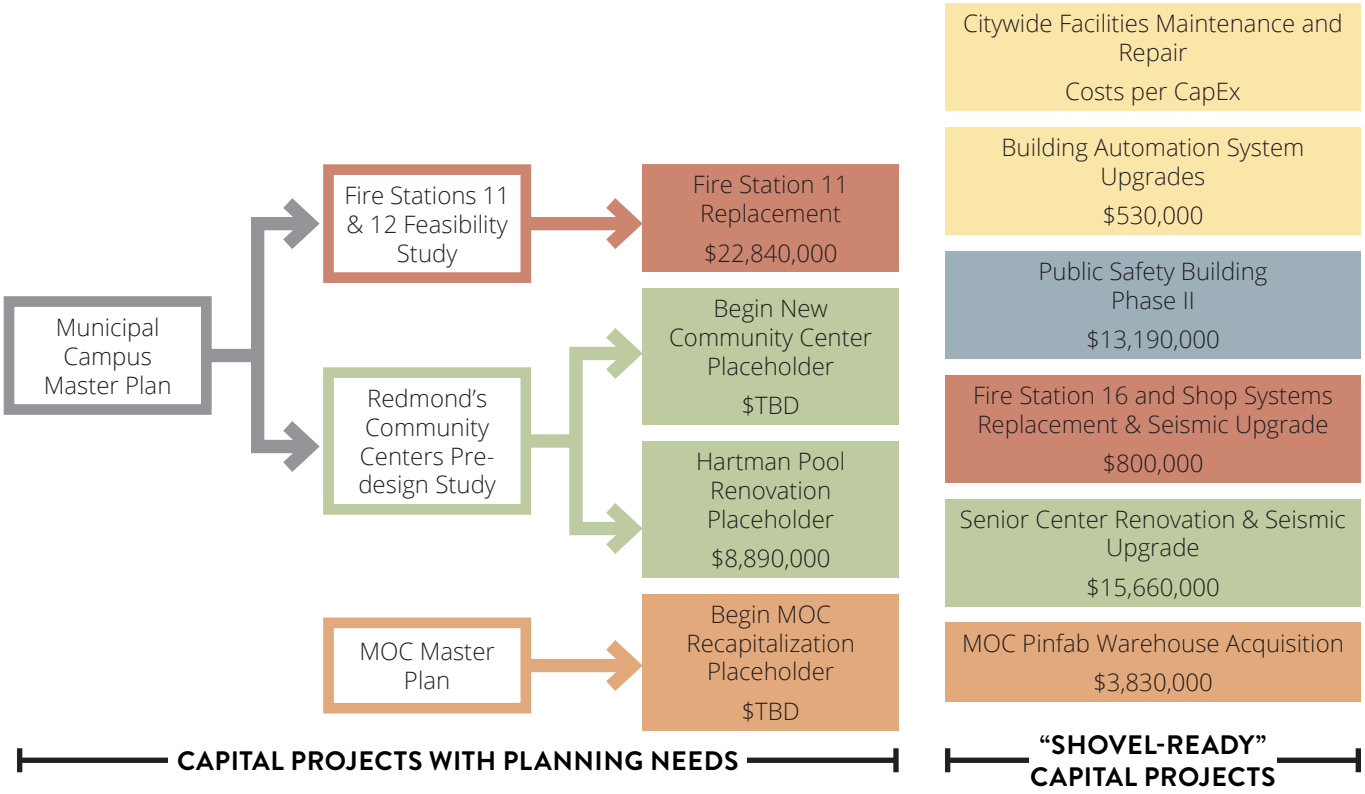




*Figure 65. Six-Year Action Plan Key Planning and Capital Project Action Items*

Note: See Appendix "B.1 Project Cost Assumptions Overview" for cost estimate sources and assumptions.

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## 6.2 STRATEGIC RECOMMENDATIONS

| STRATEGIC RECOMMENDATIONS | PRIORITY ACTION ITEMS | BENEFITS |
|---|---|---|
| 1. Increase funding for facilities operations, preventative maintenance, and backlog reduction; facilities capital projects; and staffing for facility operations and capital project delivery. Anticipate and budget for mid- and end-of-life maintenance and functional modernizations. Provide adequate staff resources for operations and capital projects planning and design. | **Develop a comprehensive budget model to be used to create an internal service fund. Budget model should account for building operations and maintenance costs by facility and by department and encompass all facility-related costs e.g. staffing, janitorial service, utility costs, preventative and emergency maintenance, capital projects, fleet, and insurance.**<br><br>**Update the CapEx tool and integrate into Lucity to support work planning and budget requests.**<br><br>**Update this Facilities Strategic Management Plan in five years.** | **Protects existing assets and avoids elevated costs and risk due to deferred maintenance and reactive fixes.** Greater transparency into facilities costs and data-driven work planning will support informed budget allocation and prioritization. Time-sensitive facilities projects will not need to compete with general fund CIP projects and are less likely to be deferred, reducing costs and risk of service interruption. Adequate staff resources will facilitate proactive planning; projects will benefit from adequate oversight and thoughtful coordination. |
| 2. Synchronize major maintenance projects with functional modernizations; schedule maintenance and replacements to maximize previous facility investments. | **Develop a process for regular coordination between the facilities capital planning and operations staff and department facilities planners.** | **Minimizes disruption and realizes efficiencies in contracting, project management, project costs, and project delivery.** Leverages facilities team expertise in leading planning, pre-design, and construction management-end user coordination during facility design and construction. Educates facility users on upcoming major maintenance and avoids wasting maintenance dollars on facilities that will be surplussed or renovated in the near future. Enables facilities maintenance staff to influence the design of buildings and systems they maintain. |
| 3. Identify the most efficient way to leverage large or under-utilized property assets and meet City needs. | **Develop a Municipal Campus Master Plan and explore feasibility of relocating the skate park to thoroughly evaluate ideal sites for the new community center, aquatics center, and Fire Station 11.** | **Maximizes existing assets, reduces project costs, and builds support for new projects.** A Municipal Campus Master Plan will provide clear direction on which development opportunities can be realistically explored on that campus in the future. Master Plan outcomes could identify potential sites for near-term facility needs and reduce land acquisition costs. |
| 4. Make a plan for facilities needed to serve growth centers. Conduct outreach to understand community priorities, build support, and identify partnerships. | **Begin outreach for partnership opportunities and land acquisition now for future facilities such as the Overlake Customer Service Center and the Cultural Center.** | **Reduces land acquisition and project costs and potentially accelerates project delivery.** Proactive planning will ensure adequate time to identify, cultivate, and capitalize upon opportunities. |

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# APPENDICES

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# APPENDIX A. CAPITAL PROJECT PHASING DETAIL

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Design
Build

| PROJECT | PHASE | PHASE COST | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Building Automation System Upgrades | Build | $ 530,000 | $ 530,000 | | | | | | | | | | | |
| Citywide Facilities Renovation and Repair | Build | $ 41,490,000 | $ 3,220,000 | $ 4,750,000 | $ 820,000 | $ 6,610,000 | $ 4,840,000 | $ 1,250,000 | $ 1,250,000 | $ 1,250,000 | $ 1,250,000 | $ 1,250,000 | $ 1,250,000 | $ 1,250,000 |
| **MAINTENANCE TOTAL 2019-2040** | | **$ 42,020,000** | **$ 3,750,000** | **$ 4,750,000** | **$ 820,000** | **$ 6,610,000** | **$ 4,840,000** | **$ 1,250,000** | **$ 1,250,000** | **$ 1,250,000** | **$ 1,250,000** | **$ 1,250,000** | **$ 1,250,000** | **$ 1,250,000** |
| FS16 & FS16 Shop Renovation & Seismic Upgrade | Design | $ 208,000 | | $ 208,000 | | | | | | | | | | |
| FS16 & FS16 Shop Renovation & Seismic Upgrade | Build | $ 592,000 | | | $ 296,000 | $ 296,000 | | | | | | | | |
| FS12 Replacement | Design | $ 4,427,800 | | | | | | | | $ 4,427,800 | | | | |
| FS12 Replacement | Build | $ 12,602,200 | | | | | | | | | $ 6,301,100 | $ 6,301,100 | | |
| FS11 Replacement | Design | $ 5,938,400 | | | | | $ 5,938,400 | | | | | | | |
| FS11 Replacement | Build | $ 16,901,600 | | | | | | $ 8,450,800 | $ 8,450,800 | | | | | |
| FS17 Parking Lot and Interior Build-out | Design | $ 608,400 | | | | | | | | | $ 608,400 | | | |
| FS17 Parking Lot and Interior Build-out | Build | $ 1,731,600 | | | | | | | | | | $ 1,731,600 | | |
| FS17 Mid-life Renovation | Design | $ 1,367,600 | | | | | | | | | | | | |
| FS17 Mid-life Renovation | Build | $ 3,892,400 | | | | | | | | | | | | |
| 911 Dispatch Relocation to FS 17 | Design | $ 4,729,400 | | | | | | | | | | | | |
| 912 Dispatch Relocation to FS 17 | Build | $ 13,460,600 | | | | | | | | | | | | |
| **FIRE TOTAL 2019-2040** | | **$ 66,460,000** | **$ -** | **$ 208,000** | **$ 296,000** | **$ 296,000** | **$ 5,938,400** | **$ 8,450,800** | **$ 8,450,800** | **$ 4,427,800** | **$ 6,909,500** | **$ 8,032,700** | **$ -** | **$ -** |
| Public Safety Building Renovation Phase II | Design | $ 3,429,400 | $ 3,429,400 | | | | | | | | | | | |
| Public Safety Building Renovation Phase II | Build | $ 9,760,600 | | $ 4,880,300 | $ 4,880,300 | | | | | | | | | |
| **POLICE TOTAL 2019-2040** | | **$ 13,190,000** | **$ 3,429,400** | **$ 4,880,300** | **$ 4,880,300** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |
| Community Center LWIT Lease | Lease | $ 2,850,000 | $ 450,000 | $ 480,000 | $ 480,000 | $ 480,000 | $ 480,000 | $ 480,000 | | | | | | |
| PLACEHOLDER Redmond Pool Renovation | Design | $ 2,311,400 | $ 2,311,400 | | | | | | | | | | | |
| PLACEHOLDER Redmond Pool Renovation | Build | $ 6,578,600 | | $ 6,578,600 | | | | | | | | | | |
| Senior Center Renovation & Seismic Upgrade | Design | $ 4,071,600 | | $ 4,071,600 | | | | | | | | | | |
| Senior Center Renovation & Seismic Upgrade | Build | $ 11,588,400 | | | $ 5,794,200 | $ 5,794,200 | | | | | | | | |
| PLACEHOLDER New Community Center | Design | $ 8,127,600 | | | | $ 8,127,600 | | | | | | | | |
| PLACEHOLDER New Community Center | Build | $ 23,132,400 | | | | | $ 11,566,200 | $ 11,566,200 | | | | | | |
| Teen Center Renovation & Seismic Upgrade | Design | $ 4,318,600 | | | | | | | | | | | | $ 4,318,600 |
| Teen Center Renovation & Seismic Upgrade | Build | $ 12,291,400 | | | | | | | | | | | | |
| Overlake Community Center | Design | $ 4,849,000 | | | | | | | | | | | | |
| Overlake Community Center | Build | $ 13,801,000 | | | | | | | | | | | | |
| New Cultural Center | Design | $ 8,496,800 | | | | | | | | | | | | |
| New Cultural Center | Build | $ 24,183,200 | | | | | | | | | | | | |
| **PARKS RECREATION TOTAL 2019-2040** | | **$ 126,600,000** | **$ 2,761,400** | **$ 11,130,200** | **$ 6,274,200** | **$ 14,401,800** | **$ 12,046,200** | **$ 12,046,200** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 4,318,600** |
| MOC Pinfab Warehouse Acquisition & Fit-out | Design | $ 33,000 | $ 33,000 | | | | | | | | | | | |
| MOC Pinfab Warehouse Acquisition & Fit-out | Build | $ 3,797,000 | $ 3,797,000 | | | | | | | | | | | |
| PLACEHOLDER MOC Recapitalization | Design | $ 19,572,800 | | | | $ 6,524,267 | | | | $ 6,524,267 | | | $ 6,524,267 | |
| PLACEHOLDER MOC Recapitalization | Build | $ 55,707,200 | | | | | $ 6,963,400 | $ 6,963,400 | $ 6,963,400 | | $ 6,963,400 | $ 6,963,400 | | $ 6,963,400 |
| Small Maintenance Satellite | Design | $ 1,206,400 | | | | | | | | | | | | |
| Small Maintenance Satellite | Build | $ 3,433,600 | | | | | | | | | | | | |
| **PUBLIC WORKS & PARKS OPERATIONS TOTAL 2019-2040** | | **$ 83,750,000** | **$ 3,830,000** | **$ -** | **$ -** | **$ 6,524,267** | **$ 6,963,400** | **$ 6,963,400** | **$ 6,963,400** | **$ 6,524,267** | **$ 6,963,400** | **$ 6,963,400** | **$ 6,524,267** | **$ 6,963,400** |
| Police/Fire Storage | Design | $ 1,040,000 | | | | | | | | | | | | |
| Police/Fire Storage | Build | $ 2,960,000 | | | | | | | | | | | | |
| **POLICE/FIRE TOTAL 2019-2040** | | **$ 4,000,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |
| City Hall Maintenance Contract | Build | $ 13,824,400 | $ 960,000 | $ 960,000 | $ 960,000 | $ 960,000 | $ 960,000 | $ 960,000 | $ 960,000 | $ 960,000 | $ 960,000 | $ 960,000 | $ 960,000 | $ 960,000 |
| City Hall Renovation | Design | $ 17,758,000 | | | | | | | | | | | | |
| City Hall Renovation | Build | $ 50,542,000 | | | | | | | | | | | | |
| Municipal Campus Parking Garage Renovation | Design | $ 2,269,800 | | | | | | | | | | | | |
| Municipal Campus Parking Garage Renovation | Build | $ 6,460,200 | | | | | | | | | | | | |
| PLACEHOLDER Overlake Customer Service Center 10-Year Lease | Lease | $ 3,260,000 | | | | | | | | | | | | |
| **ADMINISTRATIVE TOTAL 2019-2040** | | **$ 94,114,400** | **$ 960,000** | **$ 960,000** | **$ 960,000** | **$ 960,000** | **$ 960,000** | **$ 960,000** | **$ 960,000** | **$ 960,000** | **$ 960,000** | **$ 960,000** | **$ 960,000** | **$ 960,000** |
| **PLAN GRAND TOTAL** | | **$ 430,134,400** | **$ 14,730,800** | **$ 21,928,500** | **$ 13,230,500** | **$ 28,792,067** | **$ 30,748,000** | **$ 29,670,400** | **$ 17,624,200** | **$ 13,162,067** | **$ 16,082,900** | **$ 17,206,100** | **$ 8,734,267** | **$ 13,492,000** |

Design
Build

| PROJECT | PHASE | PHASE COST | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Building Automation System Upgrades | Build | $ 530,000 | | | | | | | | | | |
| Citywide Facilities Renovation and Repair | Build | $ 41,490,000 | $ 1,250,000 | $ 1,250,000 | $ 1,250,000 | $ 1,250,000 | $ 1,250,000 | $ 1,250,000 | $ 1,250,000 | $ 1,250,000 | $ 1,250,000 | $ 1,250,000 |
| **MAINTENANCE TOTAL 2019-2040** | | **$ 42,020,000** | **$ 1,250,000** | **$ 1,250,000** | **$ 1,250,000** | **$ 1,250,000** | **$ 1,250,000** | **$ 1,250,000** | **$ 1,250,000** | **$ 1,250,000** | **$ 1,250,000** | **$ 1,250,000** |
| FS16 & FS16 Shop Renovation & Seismic Upgrade | Design | $ 208,000 | | | | | | | | | | |
| FS16 & FS16 Shop Renovation & Seismic Upgrade | Build | $ 592,000 | | | | | | | | | | |
| FS12 Replacement | Design | $ 4,427,800 | | | | | | | | | | |
| FS12 Replacement | Build | $ 12,602,200 | | | | | | | | | | |
| FS11 Replacement | Design | $ 5,938,400 | | | | | | | | | | |
| FS11 Replacement | Build | $ 16,901,600 | | | | | | | | | | |
| FS17 Parking Lot and Interior Build-out | Design | $ 608,400 | | | | | | | | | | |
| FS17 Parking Lot and Interior Build-out | Build | $ 1,731,600 | | | | | | | | | | |
| FS17 Mid-life Renovation | Design | $ 1,367,600 | | | | | $ 1,367,600 | | | | | |
| FS17 Mid-life Renovation | Build | $ 3,892,400 | | | | | | $ 3,892,400 | | | | |
| 911 Dispatch Relocation to FS 17 | Design | $ 4,729,400 | | | | | $ 4,729,400 | | | | | |
| 912 Dispatch Relocation to FS 17 | Build | $ 13,460,600 | | | | | | $ 13,460,600 | | | | |
| **FIRE TOTAL 2019-2040** | | **$ 66,460,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 6,097,000** | **$ 17,353,000** | **$ -** | **$ -** | **$ -** | **$ -** |
| Public Safety Building Renovation Phase II | Design | $ 3,429,400 | | | | | | | | | | |
| Public Safety Building Renovation Phase II | Build | $ 9,760,600 | | | | | | | | | | |
| **POLICE TOTAL 2019-2040** | | **$ 13,190,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |
| Community Center LWIT Lease | Lease | $ 2,850,000 | | | | | | | | | | |
| PLACEHOLDER Redmond Pool Renovation | Design | $ 2,311,400 | | | | | | | | | | |
| PLACEHOLDER Redmond Pool Renovation | Build | $ 6,578,600 | | | | | | | | | | |
| Senior Center Renovation & Seismic Upgrade | Design | $ 4,071,600 | | | | | | | | | | |
| Senior Center Renovation & Seismic Upgrade | Build | $ 11,588,400 | | | | | | | | | | |
| PLACEHOLDER New Community Center | Design | $ 8,127,600 | | | | | | | | | | |
| PLACEHOLDER New Community Center | Build | $ 23,132,400 | | | | | | | | | | |
| Teen Center Renovation & Seismic Upgrade | Design | $ 4,318,600 | | | | | | | | | | |
| Teen Center Renovation & Seismic Upgrade | Build | $ 12,291,400 | $ 6,145,700 | $ 6,145,700 | | | | | | | | |
| Overlake Community Center | Design | $ 4,849,000 | | | | | | | | $ 4,849,000 | | |
| Overlake Community Center | Build | $ 13,801,000 | | | | | | | | | $ 6,900,500 | $ 6,900,500 |
| New Cultural Center | Design | $ 8,496,800 | | | | | | | $ 8,496,800 | | | |
| New Cultural Center | Build | $ 24,183,200 | | | | | | | | $ 12,091,600 | $ 12,091,600 | |
| **PARKS RECREATION TOTAL 2019-2040** | | **$ 126,600,000** | **$ 6,145,700** | **$ 6,145,700** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 8,496,800** | **$ 16,940,600** | **$ 18,992,100** | **$ 6,900,500** |
| MOC Pinfab Warehouse Acquisition & Fit-out | Design | $ 33,000 | | | | | | | | | | |
| MOC Pinfab Warehouse Acquisition & Fit-out | Build | $ 3,797,000 | | | | | | | | | | |
| PLACEHOLDER MOC Recapitalization | Design | $ 19,572,800 | | | | | | | | | | |
| PLACEHOLDER MOC Recapitalization | Build | $ 55,707,200 | $ 6,963,400 | $ 6,963,400 | | | | | | | | |
| Small Maintenance Satellite | Design | $ 1,206,400 | | | | | | $ 1,206,400 | | | | |
| Small Maintenance Satellite | Build | $ 3,433,600 | | | | | | | $ 3,433,600 | | | |
| **PUBLIC WORKS & PARKS OPERATIONS TOTAL 2019-2040** | | **$ 83,750,000** | **$ 6,963,400** | **$ 6,963,400** | **$ -** | **$ -** | **$ -** | **$ 1,206,400** | **$ 3,433,600** | **$ -** | **$ -** | **$ -** |
| Police/Fire Storage | Design | $ 1,040,000 | $ 1,040,000 | | | | | | | | | |
| Police/Fire Storage | Build | $ 2,960,000 | | $ 2,960,000 | | | | | | | | |
| **POLICE/FIRE TOTAL 2019-2040** | | **$ 4,000,000** | **$ 1,040,000** | **$ 2,960,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |
| City Hall Maintenance Contract | Build | $ 13,824,400 | | | | | | | | | | |
| City Hall Renovation | Design | $ 17,758,000 | | | $ 17,758,000 | | | | | | | |
| City Hall Renovation | Build | $ 50,542,000 | | | | $ 25,271,000 | $ 25,271,000 | | | | | |
| Municipal Campus Parking Garage Renovation | Design | $ 2,269,800 | | | $ 2,269,800 | | | | | | | |
| Municipal Campus Parking Garage Renovation | Build | $ 6,460,200 | | | | $ 3,230,100 | $ 3,230,100 | | | | | |
| PLACEHOLDER Overlake Customer Service Center 10-Year Lease | Lease | $ 3,260,000 | $ 326,000 | $ 326,000 | $ 326,000 | $ 326,000 | $ 326,000 | $ 326,000 | $ 326,000 | $ 326,000 | $ 326,000 | $ 326,000 |
| **ADMINISTRATIVE TOTAL 2019-2040** | | **$ 94,114,400** | **$ 326,000** | **$ 326,000** | **$ 20,353,800** | **$ 28,827,100** | **$ 28,827,100** | **$ 326,000** | **$ 326,000** | **$ 326,000** | **$ 326,000** | **$ 326,000** |
| **PLAN GRAND TOTAL** | | **$ 430,134,400** | **$ 15,725,100** | **$ 17,645,100** | **$ 21,603,800** | **$ 30,077,100** | **$ 36,174,100** | **$ 20,135,400** | **$ 13,506,400** | **$ 18,516,600** | **$ 20,568,100** | **$ 8,476,500** |

# APPENDIX B. COST ESTIMATES

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# B.1 PROJECT COST ASSUMPTIONS OVERVIEW

| | PROJECTS | PROJECT COST (2019 $) | COST SOURCE |
|---|---|---|---|
| MAINTE-NANCE | Citywide Facilities Maintenance & Repair | PER CAPEX | MAKERS/MCKINSTRY |
| | Building Automation System Upgrades | $530,000 | CoR |
| FIRE | Fire Station 11 Replacement | $22,840,000 | CoR |
| | Fire Station 12 Replacement | $17,030,000 | CoR |
| | Fire Station 16 and Shop Systems Replacement & Seismic Upgrade | $800,000 | CoR |
| | *Fire Station 17 Parking Lot & Interior Build-out* | $2,340,000 | CoR |
| | Fire Station 17 Mid-life Renovation | $5,260,000 | CoR |
| | 911 Dispatch Relocation to Fire Station 17 | $18,190,000 | CoR |
| POLICE | Public Safety Building Phase II | $13,190,000 | CoR |
| | New Police Mini-Precinct at Overlake Customer Service Center | See Overlake Customer Service Center | n/a |
| PARKS & RECREATION | Senior Center Renovation & Seismic Upgrade | $15,660,000 | CoR |
| | LWIT Lease 2019-2024 | $2,850,000 | CoR |
| | New Community Center | $31,260,000 | CoR |
| | Hartman Pool Renovation | $8,890,000 | CoR |
| | Teen Center Renovation & Seismic Upgrade | $16,610,000 | CoR |
| | New Cultural Center | $32,680,000 | CoR |
| | New Overlake Community Center Satellite | $18,650,000 | CoR |
| PUBLIC WORKS & PARKS OPERATIONS | MOC Pinfab Warehouse Acquisition | $3,830,000 | CoR |
| | MOC Recapitalization | $75,280,000 | CoR |
| | New Overlake Maintenance Satellite | $4,640,000 | CoR |
| ADMINISTRATION | *City Hall Maintenance Contract* | $960,000 (annual | CoR 2017-2018 BUDGET |
| | City Hall Mid-life Renovation | $68,300,000 | CoR |
| | Municipal Campus Parking Garage Mid-life Renovation | $8,730,000 | MAKERS/PRODIMS CoR |
| | New Overlake Customer Service Center (10-year lease) | $3,260,000 | CoR |
| | New Police/Fire Emergency Response Storage | $4,000,000 | CoR |

CoR = City of Redmond

**ASSUMPTIONS:**

- Costs are rough-order-of-magnitude for planning purposes only; additional study is required to determine project budgets.
- Per-square-foot hard costs used to inform MAKERS and City cost estimates are provided in section B.2; seismic upgrade hard costs are provided in section B.3. Direct costs provided through this plan were entered into the City's capital facility project cost estimating tools for total direct, indirect, risk, and inflationary costs.
- Costs are in 2019 dollars using a 4.5% escalation rate.
- Costs are total project costs and include hard costs, soft costs, and planning contingency per the City's cost estimating tools.

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# B.2 HARD COST ESTIMATES

PRODIMS
PROJECT MANAGEMENT SERVICES

520 Kirkland Way, Suite 201
Kirkland, WA 98033
tel: (425) 828-0500
fax: (425) 828-0700
www.prodims.com

| | |
|---|---|
| Name: | **City Wide Facilities Costs** |
| Second Name: | **City of Redmond** |
| Location: | **Redmond, WA** |
| Design Phase: | **ROM Conceptual Cost Estimates** |
| Date of Estimate: | **June 27, 2016** |
| Date of Revision: | |
| Month of Cost Basis: | **June, 2016** |

## Facilities 2016 Construction Cost Estimate Summary

| Facility | Type Of Construction | Condition | Area -SQFT | Construction Cost per SQFT | | 2016 Costs Construction Cost by Facility |
|---|---|---|---|---|---|---|
| **Fire Station 11** | Renovate | Fair | 23,800 | $275 | $ | **6,545,000** |
| **Fire Station 11** | Replace | | 23,800 | $450 | $ | **10,710,000** |
| **Old Medic One** | Renovate | Fair | 1,916 | $250 | $ | **479,000** |
| **Old Medic One** | Replace | | 1,916 | $425 | $ | **814,300** |
| **Fire Station 12** | Renovate | Good | 7,050 | $250 | $ | **1,762,500** |
| **Fire Station 12** | Replace | | 7,050 | $450 | $ | **3,172,500** |
| **Fire Station 13** | Renovate | Fair | 6,500 | $275 | $ | **1,787,500** |
| **Fire Station 13** | Replace | | 6,500 | $450 | $ | **2,925,000** |
| **Fire Station 14** | Renovate | Good | 9,460 | $225 | $ | **2,128,500** |
| **Fire Station 14** | Replace | | 9,460 | $450 | $ | **4,257,000** |
| **Fire Station 16** | Renovate | Good | 9,852 | $225 | $ | **2,216,700** |
| **Fire Station 16** | Replace | | 9,852 | $450 | $ | **4,433,400** |
| **Fire Station 16 Shop** | Renovate | Fair | 5,625 | $225 | $ | **1,265,625** |
| **Fire Station 16 Shop** | Replace | | 5,625 | $350 | $ | **1,968,750** |
| **Fire Station 17** | Renovate | Excellent | 19,397 | $125 | $ | **2,424,625** |
| **Fire Station 17** | Replace | | 19,397 | $450 | $ | **8,728,650** |
| **Fire Station 18** | Renovate | Excellent | 7,714 | $125 | $ | **964,250** |
| **Fire Station 18** | Replace | | 7,714 | $450 | $ | **3,471,300** |
| **Senior Center** | Replace | | 22,000 | $400 | $ | **8,800,000** |
| **Public Safety Building** | Replace | | 100,000 | $575 | $ | **57,500,000** |
| **PSB North Garage** | Replace | | 1,250 | $250 | $ | **312,500** |
| **PSB South Garage** | Replace | | 1,000 | $250 | $ | **250,000** |
| **Competitive/Rec Pool** (Redmond Pool) | Replace | | 12,500 | $650 | $ | **8,125,000** |
| **Community Center** (Old Redmond School House) | Replace | | 40,000 | $475 | $ | **19,000,000** |
| **Cultural Center** | Replace | | 30,000 | $475 | $ | **14,250,000** |
| **Teen Center** (Old Fire House Teen Center) | Replace | | 8,600 | $400 | $ | **3,440,000** |
| **EMT Station** | New | | 2,500 | $425 | $ | **1,062,500** |
| **911 Dispatch Center** | New | | 8,600 | $975 | $ | **8,385,000** |
| **City Hall** | Renovate | Excellent | 105,000 | $325 | $ | **34,125,000** |
| | Replace | | 105,000 | $725 | $ | **76,125,000** |
| **Municipal Campus Parking Garage** | | | | | | |
| | Renovate | Good | 90,000 | $50 | $ | **4,500,000** |
| | Replace | | 90,000 | $115 | $ | **10,350,000** |
| **Maintenance and Operations Center** | | | | | | |
| **MOC Building 1** | Renovate | Fair | 11,700 | $200 | $ | **2,340,000** |
| | Replace | | 11,700 | $325 | $ | **3,802,500** |

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fax: (425) 828-0700
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| | |
|---|---|
| Name: | **City Wide Facilities Costs** |
| Second Name: | **City of Redmond** |
| Location: | **Redmond, WA** |
| Design Phase: | **ROM Conceptual Cost Estimates** |
| Date of Estimate: | **June 27, 2016** |
| Date of Revision: | |
| Month of Cost Basis: | **June, 2016** |

## Facilities 2016 Construction Cost Estimate Summary

| | | | | | | |
|---|---|---|---|---|---|---|
| **Park Operations Building 8** | | | | | | |
| | Renovate | Fair | 8,200 | $200 | **$** | **1,640,000** |
| | Replace | | 8,200 | $325 | **$** | **2,665,000** |
| **Trinity Building** | Renovate | Fair | 18,200 | $125 | **$** | **2,275,000** |
| | Replace | | 18,200 | $300 | **$** | **5,460,000** |
| | | | | $25 | | |
| **Decant Facility - Building 11** | | | | | | |
| | Renovate | Fair | 3,500 | $200 | **$** | **700,000** |
| | Replace | | 3,500 | $350 | **$** | **1,225,000** |
| | | | | $25 | | |
| **Central Stores Warehouse - Building 5** | | | | | | |
| | Renovate | Fair | 4,500 | $80 | **$** | **360,000** |
| | Replace | | 4,500 | $225 | **$** | **1,012,500** |
| **Streets Department Modular - Building 3** | | | | | | |
| | Renovate | Fair | 1,850 | $100 | **$** | **185,000** |
| | Replace | | 1,850 | $325 | **$** | **601,250** |

**Estimate Assumptions:**

The building areas and facility conditions is based on the MAKERS Existing Conditions Findings Draft Report of April 25, 2016
The construction cost estimates of the facilities is based on the facility type and the location around the city of Redmond.
The construction cost estimates of the facilities contain normal construction markups as well as "1% For the Arts"
All facilities include costs for mitigation of liquefaction scope of work.
All facilities include costs for LEED Gold scope of work.
All facilities construction costs estimates are in 2016 dollars. No escalation is included in the construction costs.
All facilities construction costs estimates do not have demolition costs of facilities that are replaced
A Soft Costs estimate has been excluded from the construction cost estimates.

**Estimate Qualifications:**

Do not use these construction cost estimates to set project budgets. Please complete further studies before setting the budgets
Estimates are based on a competitive public bid with at least 3 bona fide submitted and unrescinded general contractor bids.

State of Washington General Contractor/ Construction Manager (GC/CM) contracts typically raises construction costs. It is Not Included in these construction cost estimates.

# B.3 SEISMIC UPGRADE HARD COST ESTIMATES

**Redmond Building Seismic Evaluations and Recommendations**

| Building | Performance Objective | Prioritization Level | Prioritization Sub-Level | Recommended Improvements | Details or Drawings | ProDims 2016 ROM Construction Cost Allowance | Unit of Measure |
|---|---|---|---|---|---|---|---|
| | | | | | | **FS 11-23,800 sqft** | |
| Fire Station 11 | Immediate Occupancy | 1 | 1 | Mezzanine - Due to its positioning in the apparatus bay, a supplementary seismic-force-resisting system for the mezzanine should be added. | Appendix A, Sheet 6 | $ 55,000.00 | per station |
| | | | 2 | Non-structural components - Provide lateral bracing for any fall prone equipment and verify presence of bracing for all duct work, piping, electrical supply and emergency equipment | | $ 100,000.00 | per station |
| | | | 3 | Wood ledgers - The ledger connections in the original building should be investigated to verify their compliance | | $ 30,000.00 | per station |
| | | | 4 | Transfer to shear walls - The quantity of ledger bolts should be increased. | Appendix A, Sheet 7 | $ 12,500.00 | per station |
| | | | 6 | Continuous cross ties - Simpson holdown hardware is recommend to create a complete load path across the diaphragm. | Appendix A, Sheet 9 | $ 70,000.00 | per station |
| | | | 9 | Liquefaction - A full geotechnical study should be performed to evaluate the liquefaction susceptibility of the soils underlying the fire station. | | $ 40,000.00 | per station |
| | | | | | | **FS 12-7,050 sqft** | |
| Fire Station 12 | Immediate Occupancy | 1 | 1 | Non-Structural – Ceilings, Mechanical and Electric Equipment - Provide lateral bracing for any fall-prone equipment and verify presence of bracing for all ducts, piping, electrical equipment, and emergency power. | | $ 25,000.00 | per station |
| | | | 2 | Diaphragms and Plan Irregularities - Add HD7B and HDU5 straps to existing connection to meet design requirements. | Appendix A, Sheet 1 | $ 10,000.00 | per station |
| | | | | | | **FS 13-6,500 sqft** | |
| Fire Station 13 | Immediate Occupancy | 1 | 1 | Non-structural components - Provide lateral bracing for any fall prone equipment and verify presence of bracing for all duct work, piping, electrical supply, emergency equipment, and apparatus bay doors. | | $ 20,000.00 | per station |
| | | | 2 | Wood ledgers - Holdown hardware should be installed in line with the roof joists to create a positive out-of-plane attachment between the roof diaphragm and the BMU walls. | Appendix A, Sheets 10 and 11 | $ 12,500.00 | per station |
| | | | 3 | Transfer to shear walls - The anchor type and spacing of the pony walls should be verified, and additional anchors installed in the concrete bond beam. Increased panel edge nailing is required. | Appendix A, Sheet 12 | $ 7,500.00 | per station |
| | | | 4 | Continuous cross ties - Simpson holdown hardware is recommend to create a complete load path across the diaphragm. | Appendix A, Sheet 9 | $ 25,000.00 | per station |
| | | | 5 | Plan ireggularities - Additional blocking and strapping should be added at the connection between the addition and the original structure. | | $ 20,000.00 | per station |
| | | | | | | **FS 14-9,460 sqft** | |
| Fire Station 14 | Immediate Occupancy | 1 | 1 | Non-structural - Provide lateral bracing for any fall-prone equipment and verify presence of bracing for all ducts, piping, electrical equipment, and emergency power. | | $ 30,000.00 | per station |
| | | | 2 | Seismic-Force-Resisting System – Hold-Down Anchors - Add missing hold-down anchors to shear walls. | | $ 20,000.00 | per station |
| | | | 3 | Seismic-Force-Resisting System – Shear Stress Check - Replace gypsum board sheathing with ½" plywood sheathing and nail panel edges with 8d nails at 2" on center to deficient shear walls to increase capacity. | | $ 30,000.00 | per station |
| | | | 4 | Seismic-Force-Resisting System – Narrow Wood Shear Walls - A Tier-2 and Tier-3 analysis of the walls verified that shear walls with the maximum height-to-width ratio of 1.5 have sufficient capacity. | | n/a | per station |

**Redmond Building Seismic Evaluations and Recommendations**

| Building | Performance Objective | Prioritization Level | Prioritization Sub-Level | Recommended Improvements | Details or Drawings | ProDims 2016 ROM Construction Cost Allowance | Unit of Measure |
|---|---|---|---|---|---|---|---|
| | | | | | | **FS 16 - 9,852 sqft and** | |
| Fire Station 16 and Maintenance Building | Immediate Occupancy | 1 | 1 | Non-structural components - Provide lateral bracing for any fall-prone equipment and verify presence of bracing for all duct work, piping, electrical supply, and emergency equipment. | | $ 45,000.00 | per station |
| | | | 2 | Walls connected through floors - To ensure transfer of seismic forces between shear wall levels at the mezzanine areas, hardware may be added connecting the upper shear wall to the base. Shear transfer between levels may be improved by installing Simpson LTP plates to connect the top and bottom wall plates to the TJI rim board. The existing plywood panel edge nailing at the rim board should be verified prior to installing lateral transfer plates. Overturning forces may be resolved by adding Simpson CS16 straps at wall ends, connecting the upper wall segment to the lower holdowns. | Appendix A, Sheet 17 | $ 50,000.00 | per station |
| | | | 3 | Hose tower attachment - Holdown hardware should be installed in line with the roof joist to create a positive out-of-plane attachment between the roof diaphragm and the hose tower. Detail sheets 10 and 11 in Appendix A show typical out-ofplane anchorage methods. | | $ 15,000.00 | per station |
| | | | 4 | Narrow wood shear walls - Narrow wood shear walls primarily occur in wall lines with multiple window openings in a row. The aspect ratio of these shear walls can be reduced by connecting the wall piers to the next pier with a tension strap. A typical strapping detail involves providing Simpson CS16 straps above and below the window opening. Strapping the openings also reduces the holdown and compression chord forces by increasing the shearwalls effective length. | | $ 40,000.00 | per station |
| | | | 5 | Roof chord continuity - Where a vertical offset exists in the diaphragm, the wall segment connecting the diaphragm levels should be strengthened to transfer the lateral forces. Typical strengthening procedures involve installing full height posts and tension straps adequate to transfer diaphragm forces. | Appendix A, Sheet 15 | $ 15,000.00 | per station |
| | | | 6 | Shear wall stresses - To resolve the overstress of the existing wood structural panel shear walls, we recommend increasing the total length of shear wall in the building. The total wall length may be increased by either replacing existing interior GWB walls with plywood, adding plywood sheathing to the interior side of existing plywood walls, or a combination of the two methods. By upgrading existing GWB shearwalls to plywood, it may be possible to reuse the existing holdowns instead of installing new holdowns. | Appdendix A, Sheet 14 | $ 75,000.00 | per station |
| | | | 7 | Plan irregularities - Re-entrant corners in the diaphragm that are not adequately supported by a shear wall segment require reinforcement to transfer chord forces into the diaphragm. The diaphragm should be blocked and strapped in-line with the unsupported diaphragm chord to develop the forces into the diaphragm. | Appendix A, Sheet 13 | $ 15,000.00 | per station |
| | | | 8 | Liquefaction - A full geotechnical study should be performed to evaluate the liquefaction susceptibility of the soils underlying the fire station. | | $ 35,000.00 | per station |
| | | | | | | **FS 18 - 7,714 sqft** | |
| Fire Station 18 | Immediate Occupancy | 1 | 1 | Non-Structural – Ceilings, Mechanical and Electric Equipment - Provide lateral bracing for any fall-prone equipment and verify presence of bracing for all ducts, piping, electrical equipment, and emergency power. | | $ 27,000.00 | per station |
| | | | 2 | Connections – Transfer to Steel Frames - Add (4) ⅝" diameter lag screws connecting the K-brace frames to existing glulam beams per Appendix A, Detail 3. | | $ 15,000.00 | per station |
| | | | 3 | Seismic-Force-Resisting System – Out-of-Plane Bracing - Add out-of-plane anchorage in the form of full building height HSS tubes attached to the K-brace columns and tied into the roof framing to transfer out-of-plane forces into the roof diaphragm. | Appendix A, Sheet 2 | $ 20,000.00 | per station |
| | | | 4 | Fire Station 18 also contains a mezzanine level that does not have a permanent stair. It is recommended that a stair meeting current code standards be constructed to allow for safe egress in the event of a seismic event. | | $ 15,000.00 | per station |
| | | | 5 | Connections – Steel Frame Anchorage to Foundation - Pour new foundation to supplement existing grade beam beneath the North K-braces and upgrade anchorage to sufficient capacity. | | $ 100,000.00 | per station |
| | | | 6 | Seismic-Force-Resisting System – K-Bracing - The column and brace capacities meet or exceed the seismic demands. No additional retrofit of these members is required. However, as mentioned in the preceding paragraph, this type of lateral system is no longer allowed in current building codes. We would recommend retrofitting or replacing the existing frame with a more ductile system. | | $ 75,000.00 | per station |

**Redmond Building Seismic Evaluations and Recommendations**

| Building | Performance Objective | Prioritization Level | Prioritization Sub-Level | Recommended Improvements | Details or Drawings | ProDims 2016 ROM Construction Cost Allowance | Unit of Measure |
|---|---|---|---|---|---|---|---|
| | | | | | | **Hartman -12,554 sqft** | |
| Hartman Park Pool | Life Safety | 2 | 1 | Load Path - Enhance anchorage between elements. This can be achieved with the addition of steel angles and adhesive anchors as required to carry design seismic forces. | | $ 50,000.00 | per building |
| | | | 2 | Diaphragms - Add steel braced-frames or concrete/masonry shear walls to reduce diaphragm span and seismic force demand. Adequate strength can also be achieved through an increase in shear force capacity of the diaphragm. | | $ 125,000.00 | per building |
| | | | 3 | Diaphragms - Enhance diaphragm detailing around openings. This is commonly achieved with the addition of structural steel sections or reinforcing bars at the diaphragm boundary locations. Shear is transferred into the new section through adhesive anchors or reinforcing dowels. | | $ 35,000.00 | per building |
| | | | | | | **MOC Bldg 1 - 11,700 sqft** | |
| Maintenance Operations Center Building 1 | Life Safety | 2 | 1 | Configuration – Add steel braced frame or concrete/masonry shear wall or increase existing wall stiffness with concrete wall overlay or infill openings in order to decrease the eccentricity between center of mass and center of rigidity. | | $ 50,000.00 | per building |
| | | | 2 | Load Path - Add new or improve existing tension anchors, shear anchors, cross-ties and subdiaphragms, and supplemental vertical supports to ensure a complete load path. | | $ 50,000.00 | per building |
| | | | 3 | Diaphragms - Add steel braced frame or concrete/masonry shear wall to decrease force demand on diaphragm or increase the capacity of existing diaphragm. | | $ 125,000.00 | per building |
| | | | 4 | Diaphragms - Add steel braced frames, concrete/masonry shear wall, or collector to support reentrant corner forces. Otherwise enhance existing collector or increase existing wall with concrete overlay. Enhance diaphragm detailing to increase capacity. | | $ 35,000.00 | per building |
| | | | | | | **Senior Center - 22,000 sqft** | |
| Senior Center | Life Safety | 2 | 1 | Load Path - Improve existing or add new anchorage to the foundation to prevent the building from sliding off the foundation during an earthquake. Expansion bolts are the preferred method of anchorage to foundations, though anchorage can also be achieved with hardware such as the Simpson UFP or FAP foundation plates. | | $ 100,000.00 | per building |
| | | | 2 | Load Path - Improve or add uplift anchors and compression posts. This can be achieved with adhesive anchors, however new footings or footing reinforcement may also be required if existing footings lack sufficient shear and flexural capacity to handle the uplift and compressive forces. | | $ 125,000.00 | per building |
| | | | 3 | Load Path - Enhance diaphragm to shear wall connection to allow design shear force to transfer from the roof diaphragm into the top of the wall. This is commonly achieved with the addition of angle clips or edge nailing. | | $ 75,000.00 | per building |
| | | | 4 | Diaphragms - Enhance existing diaphragm with additional wood structural panel sheathing and/or additional nailing and blocking to existing sheathing. | | $ 75,000.00 | per building |
| | | | 5 | Diaphragms - Enhance diaphragm detailing to handle re-entrant corner forces. This can usually be achieved by adding a collector to distribute re-entrant corner forces into the diaphragm. | | $ 50,000.00 | per building |
| | | | | | | **Old Fire House Teen Center -** | |
| Old Fire House Teen Center | Life Safety | 2 | 1 | Global strength - Add steel braced-frame or concrete/masonry shear wall. Increase existing wall capacity with concrete wall overlay or by infilling openings. | | $ 75,000.00 | per building |
| | | | 2 | Load Path - Embed column into a pedestal bonded to other existing foundation elements or provide steel shear lugs or anchor bolts from base plate to foundation. | | $ 25,000.00 | per building |
| | | | 3 | Load Path - Add tension anchors attaching walls to diaphragm. | | $ 40,000.00 | per building |
| | | | 4 | Diaphragms - Add collectors to distribute forces or add moment frames, braced frames, or concrete/masonry shear walls to reduce diaphragm forces. Otherwise, increase capacity of existing diaphragm with wood structural panel overlay and/or additional nailing. | | $ 25,000.00 | per building |
| | | | 5 | Load Path - Add wall-to-diaphragm shear anchors. | | $ 15,000.00 | per building |
| | | | | | | **Old Redmond School House** | |
| Old Redmond School House Community Center | Life Safety | 2 | 1 | Global strength - Add either a new wood structural panel shear wall, concrete/masonry shear wall, steel braced frame, or steel moment frame. Global strength can also be improved by enhancing existing elements through concrete wall overlay or by infilling wall openings. | | $ 500,000.00 | per building |
| | | | 2 | Load Path - Add new or improve existing tension anchors, shear anchors, cross-ties and subdiaphragms, and supplemental vertical supports to ensure a complete load path. | | $ 150,000.00 | per building |
| | | | 3 | Non-structural - Brace parapet and chimney to withstand design level earthquake forces. Parapets and chimneys can also be shortened to meet allowable height-to-width ratios, however this method is not always an option particularly with historic buildings. | | $ 125,000.00 | per building |
| | | | 4 | Diaphragms - Add collectors to distribute forces or add moment frames, braced frames, or concrete/masonry shear walls to reduce diaphragm forces. Otherwise, increase capacity of existing diaphragm with wood structural panel overlay and/or additional nailing. | | $ 225,000.00 | per building |

**Redmond Building Seismic Evaluations and Recommendations**

| Building | Performance Objective | Prioritization Level | Prioritization Sub-Level | Recommended Improvements | Details or Drawings | ProDims 2016 ROM Construction Cost Allowance | Unit of Measure |
|---|---|---|---|---|---|---|---|
| | | | | | | **Central Stores Warehouse** | |
| Central Stores Warehouse Building 5 | Life Safety | 3 | 1 | Load Path - Anchorage to the foundation can be achieved by either adding anchor rods or welding shear lugs to the base plate into the foundation, or embedding the moment frame columns into a concrete pedestal bonded to other existing foundation elements. | | $ 20,000.00 | per building |
| | | | 2 | Component Detailing - Wide flange members with inadequate capacity can be strengthened by adding side plates to create box sections. Beam-column connections can be improved with use of a reduced beam section (RBS), welded haunch, or bolted bracket method. Each of these methods either reduce inelastic rotational demands or increase the beam plastic moment capacity. | | $ 10,000.00 | per building |
| | | | 3 | Diaphragms - Diaphragm forces can be reduced by adding collectors or moment frames, braced frames, or concrete/masonry shear walls to distribute diaphragm forces. Another common rehabilitation measure involves increasing the diaphragm strength by overlaying the existing diaphragm with concrete topping or wood structural panels. | | $ 15,000.00 | per building |
| | | | 4 | Diaphragms - Shear transfer capacity can be enhanced by providing additional shear studs, anchors, or welds connecting diaphragm to frames. | | $ 5,000.00 | per building |
| | | | | | | **Parks Operation Center** | |
| Parks Operation Center Building 8 | Life Safety | 3 | 1 | Load Path - Anchorage to the foundation can be achieved through adding additional anchor rods or welding shear lugs to the base plate into the foundation, or embedding the moment frame columns into a concrete pedestal bonded to other existing foundation elements. | | $ 30,000.00 | per building |
| | | | 2 | Component Detailing - Wide flange members with inadequate capacity can be strengthened by adding side plates to create box sections. Beam-column connections can be improved with the use of a reduced beam section (RBS), welded haunch, or bolted bracket method. Each of these methods either reduce inelastic rotational demands or increase the beam plastic moment capacity. | | $ 12,500.00 | per building |
| | | | 3 | Component Detailing - Provide additional secondary bracing. Strengthen bracing elements and/or reduce unbraced lengths. Strengthen connections. | | $ 7,500.00 | per building |
| | | | 4 | Diaphragms - Add steel braced frame or concrete/masonry shear wall to decrease force demand on diaphragm or increase the capacity of existing diaphragm by overlaying existing diaphragm with concrete topping or wood structural panels. | | $ 40,000.00 | per building |
| | | | 5 | Diaphragms- Shear transfer capacity can be enhanced by providing additional shear studs, anchors, or welds connecting diaphragm to frames. | | $ 10,000.00 | per building |
| | | | | | | **Trinity Building - 18,200 sqft** | |
| Trinity Building | Life Safety | 3 | 1 | Global strength - Add a new steel braced frame or concrete/masonry shear wall. Enhance existing shear walls with concrete overlay. | | $ 150,000.00 | per building |
| | | | 2 | Configuration - Isolate mezzanine from the lateral force resisting system of the main building to prevent mezzanine from restraining seismic deflections and consequently creating an unintended load path in the main structure. | | $ 100,000.00 | per building |
| | | | 3 | Load Path - Improve wall-to-foundation connections by adding steel angles and adhesive anchors between the wall panel and adjacent slab-on-grade. It may be necessary to remove and recast a thicker pour strip if the slab-on-grade was not thickened next to the tilt-up panel. | | $ 75,000.00 | per building |

# APPENDIX C. PROJECT PRIORITIZATION

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# C.1 PROJECT PRIORITIZATION SCORING CRITERIA

These criteria were developed using input from Redmond's Staff Steering Committee, Department Directors, and "Redmond's Community Centers" planning process stakeholders and the Citizen Phone Survey. The criteria were designed to harmonize with existing city prioritization tools including the Capital Investment Strategy (CIS) and Budgeting by Priorities frameworks.

Each facility project is scored according to the benefit they will have in the following areas as follows:

5 = Investment will have a substantial benefit
2 = Investment will have a moderate benefit
0 = Investment will have minimal benefit

## HEALTH, SAFETY AND EMERGENCY SERVICES

The project addresses issues related to safety, security, and building occupant or City resident health. The score is based on the extent that the investment will:

- Remedy a deficient health, safety, or security condition impacting building occupants and visitors
- Address facility vulnerabilities or deficiencies which impact the delivery of public safety and public health services
- Increase resilience of emergency response

## SUSTAINED AND EFFICIENT SERVICE DELIVERY

The project preserves and improves the reliability and integrity of City facilities in order to sustain delivery of services. The score is based on the extent that the investment will:

- Provide capacity necessary to meet community expectation for service delivery
- Increase operational efficiency and/or improve delivery of services to Redmond residents

## RESOURCE CONSERVATION AND ASSET MANAGEMENT

The project makes best use of City resources by maintaining existing facilities, protecting high value investments, and reducing resource use and expenses over time. The score is based on the extent that the investment will:

- Preserve and extend the useful life of existing City facilities and/or high value equipment
- Provide a functional work environment
- Reduce future maintenance, recapitalization, and repair expenses
- Increase sustainability through reduced waste production or resource consumption

## GROWTH

The project ensures the City's ability to continue to serve residents as needs change in the long-term. The score is based on the extent that the investment will:

- Support operational changes necessary to provide an equitable level of service to areas with growing populations
- Adapt operations to provide rapid and efficient event response as demands on public transportation infrastructure grow
- Increase long-term capacity for citywide services

## URGENCY MULTIPIER

Each project has been assigned an urgency multiplier, which is used to weight a project's benefit score. The urgency multiplier accounts for the timeframe and magnitude of negative impacts that will result from forgoing the investment. The score is based on the extent that forgoing the investment will:

- Create an unhealthy or unsafe condition for building occupants and visitors or limit the ability and speed of public safety and health service delivery
- Reduce level of service to Redmond residents, decrease operational efficiency, or require more resources
- Require facility and/or high value equipment replacement or increase maintenance, recapitalization, and repair expenses
- Underserve growing areas

For this criterion, a multiplier is applied to the the cumulative score from the preceeding criteria as follows:

3 = Investment addresses immediate, high probability or high impact risks
2 = Investment addresses near-term, medium probability or moderate impact risks
1 = Investment addresses long-term, low probability or minimal impact risks

# C.2 DRAFT PROJECT PRIORITIZATION

| | | Benefit Areas | | | | | |
|---|---|---|---|---|---|---|---|
| **PRIORITY** | **PROJECT** | **HEALTH, SAFETY & EMERGENCY SERVICE** | **SUSTAINED & EFFICIENT SERVICE** | **RESOURCE CONSERV. & MGMT** | **GROWTH** | **URGENCY** | **TOTAL** |
| **1** | FS11 Replacement | 5 | 2 | 5 | 2 | *3* | **42** |
| **2** | Public Safety Building Phase II Renovation | 5 | 2 | 5 | 2 | *3* | **42** |
| **3** | Citywide Facilities Renovation and Repair | 2 | 5 | 5 | 2 | *3* | **42** |
| **4** | MOC Redevelopment | 5 | 5 | 5 | 5 | *2* | **40** |
| **5** | Redmond Pool Renovation | 5 | 2 | 5 | 0 | *3* | **36** |
| **6** | FS12 Replacement | 5 | 2 | 5 | 5 | *2* | **34** |
| **7** | MOC MP Pinfab Warehouse Acquisition | 5 | 5 | 5 | 2 | *2* | **34** |
| **8** | Building Automation System Upgrades | 2 | 2 | 5 | 0 | *3* | **27** |
| **10** | FS16 and FS16 Shop Renovation and Seismic Upgrades | 2 | 2 | 5 | 0 | *3* | **27** |
| **11** | New Community Center | 0 | 5 | 5 | 2 | *2* | **24** |
| **12** | Senior Center Renovation, Expansion, and Seismic Upgrades | 2 | 2 | 5 | 2 | *2* | **22** |
| **13** | LWIT Lease | 0 | 5 | 0 | 0 | *3* | **15** |
| **14** | Teen Center Renovation & Seismic Upgrades | 2 | 2 | 2 | 0 | *2* | **12** |
| **15** | FS17 Parking Lot & TI | 5 | 2 | 2 | 2 | *1* | **11** |
| **16** | New Overlake Maintenance Satellite | 2 | 2 | 0 | 5 | *1* | **9** |
| **17** | Overlake Customer Service Center 10-year Lease | 2 | 0 | 2 | 5 | *1* | **9** |
| **18** | City Hall Mid-life Renovation (2033) | 2 | 2 | 2 | 2 | *1* | **8** |
| **19** | New Overlake Community Center | 0 | 2 | 0 | 5 | *1* | **7** |
| **20** | 911 Dispatch Relocation to FS17 | 2 | 2 | 0 | 2 | *1* | **6** |
| **21** | FS17 Mid-life Renovation (2035) | 2 | 2 | 2 | 0 | *1* | **6** |
| **22** | New Police/Fire Storage | 0 | 5 | 0 | 0 | *1* | **5** |
| **23** | New Cultural Center | 0 | 0 | 0 | 5 | *1* | **5** |
| **24** | Municipal Campus Parking Garage Mid-life Renovation (2033) | 0 | 0 | 2 | 0 | *1* | **2** |