

Memorandum

To: Planning Commission

From: Jeanne Justice, Engineering Supervisor, 425-556-2887

Date: October 26, 2016

Subject: Briefing: Facilities Strategic Management Plan

MEETING PURPOSE:

The purpose of this briefing is to update the Planning Commission on the Facilities Strategic Management Plan project. In summary, the purpose of the Facilities Strategic Management Plan is to provide guidance on how to best operate, maintain, and upgrade facilities in the short and long term.

This briefing is informational; no amendments to the Comprehensive Plan as a result of this plan are proposed or anticipated at this time. The purpose is to update the Planning Commission on this topic for general awareness.

BACKGROUND:

The City of Redmond owns numerous facilities which serve a multitude of purposes, enabling the City to provide critical governmental services to the community, including public safety, parks and human services, public works, planning and development, and city government administration. These services sustain and enhance the quality of life for our community. This project focuses on the City's inventory of 26 core facilities located on 14 sites (Attachment A).

A portion of the vision in the Comprehensive Plan calls for Redmond to provide high-quality public safety services and well-maintained and dependable public facilities. In summary, policy direction in the Comprehensive Plan speaks to the need for facilities that are properly sized, safe, well designed and can evolve to meet future demands.

The first comprehensive assessment of the city's buildings began in 2014 with the Facilities Condition Assessment. It identified that the majority of city buildings are more than 20 years old and have considerable deferred maintenance.

The purpose of this project is to develop a strategic plan to manage city facilities as a portfolio of assets that deliver city services at the desired level. The project consists of three aligned efforts: the citywide Facilities Strategic Management Plan, the Maintenance and Operations Center (MOC) Master Plan, and an Operations and Maintenance Plan. These will guide the planning,

management, and operation of city facilities and serve as the foundation for decision making for capital investment and operations and maintenance programs.

Project goals and objectives include the following:

- Current and future space and facility usage needs assessment
- Development of a business model for providing facility management services
- Clearly defined maintenance and operational service levels and roles and responsibilities
- Analysis of current and future resources needed for optimized facility management
- Pro-active, long-term maintenance and capital funding strategies for city buildings
- Development of alternatives and costs, and recommendations for phasing of capital projects

This work combines strategic planning with more detailed operations and maintenance level of service development and strategy. Typically these work items are done separately; however, combining the efforts will provide more rigor to the strategic planning, especially in cost estimating, and evaluation of the long term operations and maintenance implications from capital alternatives. The work will include basic seismic analysis of the majority of the buildings, with focused seismic assessment at the older Fire Stations.

The MOC Master Plan will be more detailed than work done at the other sites. The team will develop a strategy to provide employee work areas, as well as covered and uncovered vehicle and equipment storage. The plan will also consider site development and how it affects customer site access and safety; infrastructure; vehicular flow and parking; and security.

Stakeholders from across the functional areas are represented on a staff steering committee that meets monthly to discuss progress and participate in workshops for developing guiding principles, visioning, and alternatives evaluation. The City Council authorized the consultant contract on November 17, 2015, and has received periodic updates this year.

STATUS UPDATE/NEXT STEPS:

The Operations and Maintenance Plan is nearly complete. The Facility Management Plan and the MOC Master Plan are in the alternatives analysis phase, with the MOC Master Plan draft to be issued in late 2016. Currently, staff is coordinating public outreach for the proposed Recreation Center project, a major component of the citywide Facility Management Plan. Once outreach is concluded, staff will resume alternatives analysis on this plan next spring.

Attachments:

A: Map of City facilities

B. PowerPoint Presentation