

## 2018-2023 SBP Action Plan Update

### Action Plan #10 – D

#### 1. Short summary of the project/program

##### Part 1: Summary of Project (Original Scope).

**Seattle Municipal Tower (SMT)** – Consolidate the floors that SPU occupies in the SMT by implementing the new space standards. The result is smaller, but more collaborative spaces, ergonomic workstations, co-location of related work groups, and eventually less O&M lease costs.

##### Part 2. Targeted Commitments & Actuals (2018-19).

**SMT.** Floor consolidation and optimization on this project has been paused after the completion of floor 53 and consolidation of Central Building staff into SMT.

##### Part 3. Financial Plan & Actuals for 2018-2019.

Project	2018 Plan	2018 Actuals	2019 Plan	2019 Actuals	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	Act + Plan
SMT Municipal Tower	\$1,300,000	216,758	-	148,562	3,100,000	3,500,000	-	-	-	-	\$6,965,320

Note: the data for 2020-2023 is based on the projections developed in 2017. Revised projections are not ready at this time. However, the revised projections will generally follow the projections as shown.

#### 2. Have there been any significant changes in scope or assumptions since this action plan was approved in 2017? If so, please describe.

Yes, there are significant changes from the original scope.

SMT space utilization has lower than originally anticipated for 2018 and 2019. Space utilization programming efforts are now underway and will continue for 2020-21. Possible designs for multiple floors are being developed and user focus groups are being held partnership with Finance and Administrative Services. These designs preliminarily will reduce SPU footprint in SMT and increase effectiveness of more floors. We are now projecting that approximately \$7 million could be spent to continue optimization work on more floors in the next two years. Further planning for 2022-2023 has not yet occurred.

#### 3. Do we anticipate this investment continuing in the next strategic plan? Will funding and targets be above or below 2018-2023 levels? Why?

This investment is expected to continue into the next plan. The size of the investment during this period is expected to be different than initially planned due to program design and options analysis currently being completed to analyze efforts to better utilize and optimize SMT space. Investment at SMT will be higher than in the 2018-2023 plan if programming work currently underway is found to be beneficial and approved for completion.