



TO: City Council Parks and Human Services Committee
FROM: Carolyn Hope, Park Planning & Cultural Arts Manager
CC: Maxine Whattam, Parks and Recreation Director
DATE: July 3, 2018
RE: Brief City Council on the status of the Facilities Strategic Management Plan

PURPOSE

Brief City Council on the status of the Facilities Strategic Management Plan (FSMP), including an overview of the process completed, a high-level summary of the outcomes, and next steps. No action is requested at this time.

BACKGROUND

Portfolio Overview:

- 27 major facilities on 13 sites (see Exhibit A)
- 500,000 building gross square feet
- Valued at >\$200M in assets

Project Goals:

The Redmond FSMP was initiated in 2015 and is the first plan of this type for the City. The FSMP has the following goals:

- Provide guidance on how to best operate, maintain, and upgrade City facilities in the short- and long-term (30 years)
- Develop a business model that establishes desired facility management services and service levels
- Recommend optimized maintenance staffing and use of resources
- Recommend capital project priorities and phasing

Guiding Principles for the FSMP:

- Sustainable and efficient
- Welcoming, safe, and healthy
- Flexible and designed for the future
- Achievable

Process & Accomplishments to Date:

Task	Completion Date
Interviews & site visits with staff	February 2016
Guiding principle development	March 2016
Direction from Council on Guiding Principles (Link to Legistar)	March 2016
Existing Conditions Summary to Council (Link to Legistar)	April 2016
Visioning workshop	May 2016
Field trips	May 2016
Alternative Exploration	June – Aug 2016
Alternatives Workshop	August 2016
Direction from Council on Alternatives (Link to Legistar)	August 2016
Community Values	Fall 2016 -Winter 2017
MOC Master Plan development	Ongoing 2017-18
Draft Recommendations to Council (Link to Legistar)	Completed 2017
Transition of Facilities from Public Works to Parks	Completed 2017-2018
Restart of plan writing	Completed 2018
<i>Draft Facilities Strategic Master Plan</i>	<i>September 2018</i>
<i>Final Facilities Strategic Master Plan</i>	<i>October 2018</i>
<i>Maintenance & Operations Master Plan Restart</i>	<i>4th Quarter 2018</i>

Key Recommendations:

Per the December 2017 Council Study Session, the following recommendations are being drafted into the plan.

- Maximize use of city property and assets
- Explore co-location and partnerships
- Adapt to changing regulations and technology
- Implement sustainability and efficiency projects
- Manage and utilize condition, lifecycle & performance data

Capital Project Prioritization Criteria used in plan and in preparation for 2019-2024 CIP:

- Health, safety & emergency services
- Efficient, sustained service delivery
- Resource conservation and asset management
- Planning for growth
- Urgency (asset preservation or life safety)

NEXT STEPS/ TIMELINE

The project team will provide a study session on the Draft FSMP in September. If any council member would like a briefing on the past work conducted on the FSMP, please contact Maxine Whattam.

Exhibit A

