



# City of Tukwila Facilities Needs Assessment and Feasibility Study

## Phase 1 City Council Worksession

**DRAFT PACKET**  
**1-6-2014**



## Today's Worksession

- ▶ **Project Goals**
- ▶ **Approach**
- ▶ **Project Workplan**
- ▶ **Overview of Current Needs**
- ▶ **Overview of Projected Needs**
- ▶ **Questions & Next Steps**





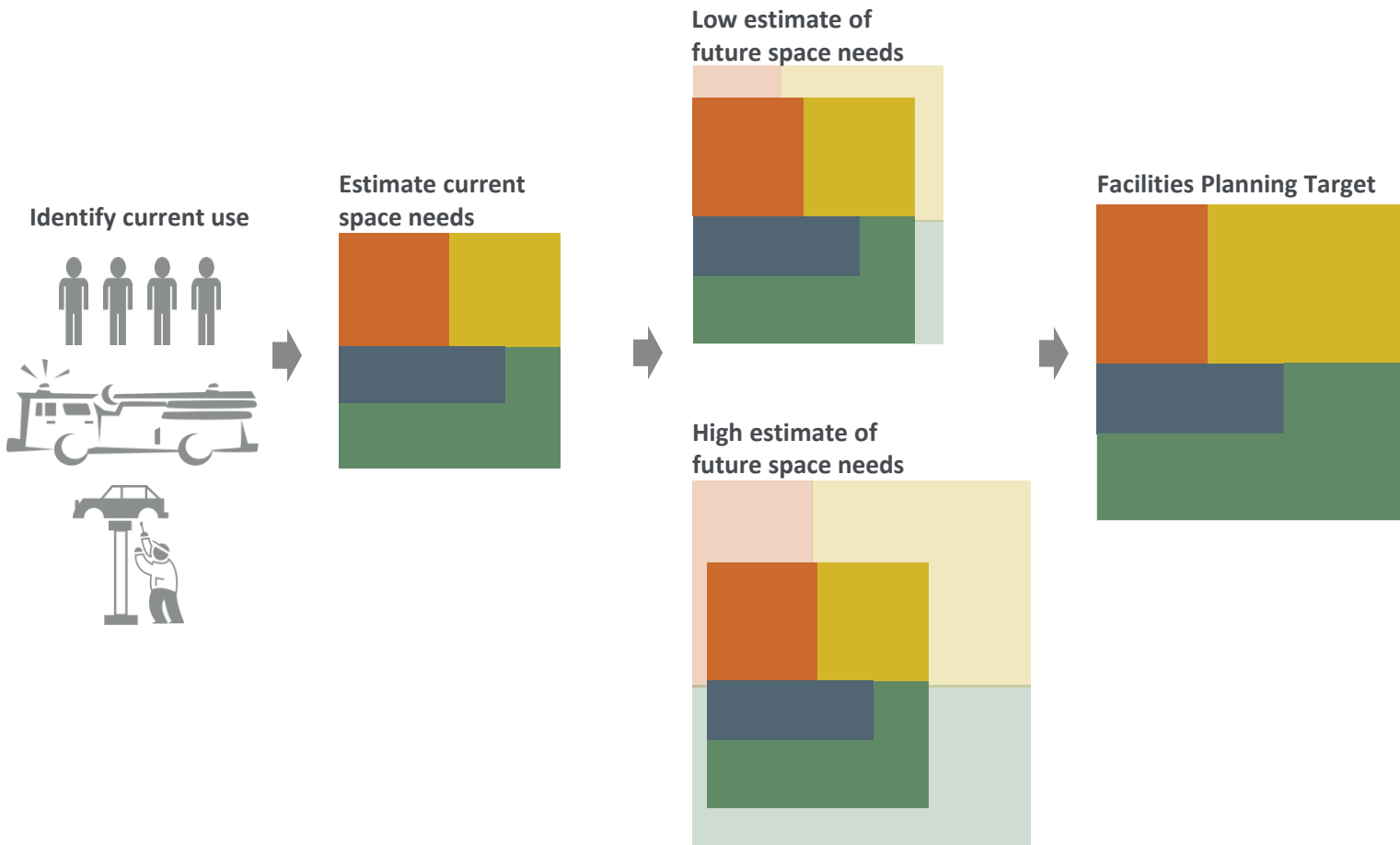
# Project Goals

- ▶ **Provide a long term plan to optimize organizational efficiencies.**
- ▶ **Ensure a financially achievable and sustainable plan for city facilities.**
- ▶ **Maximize public safety.**

# Approach



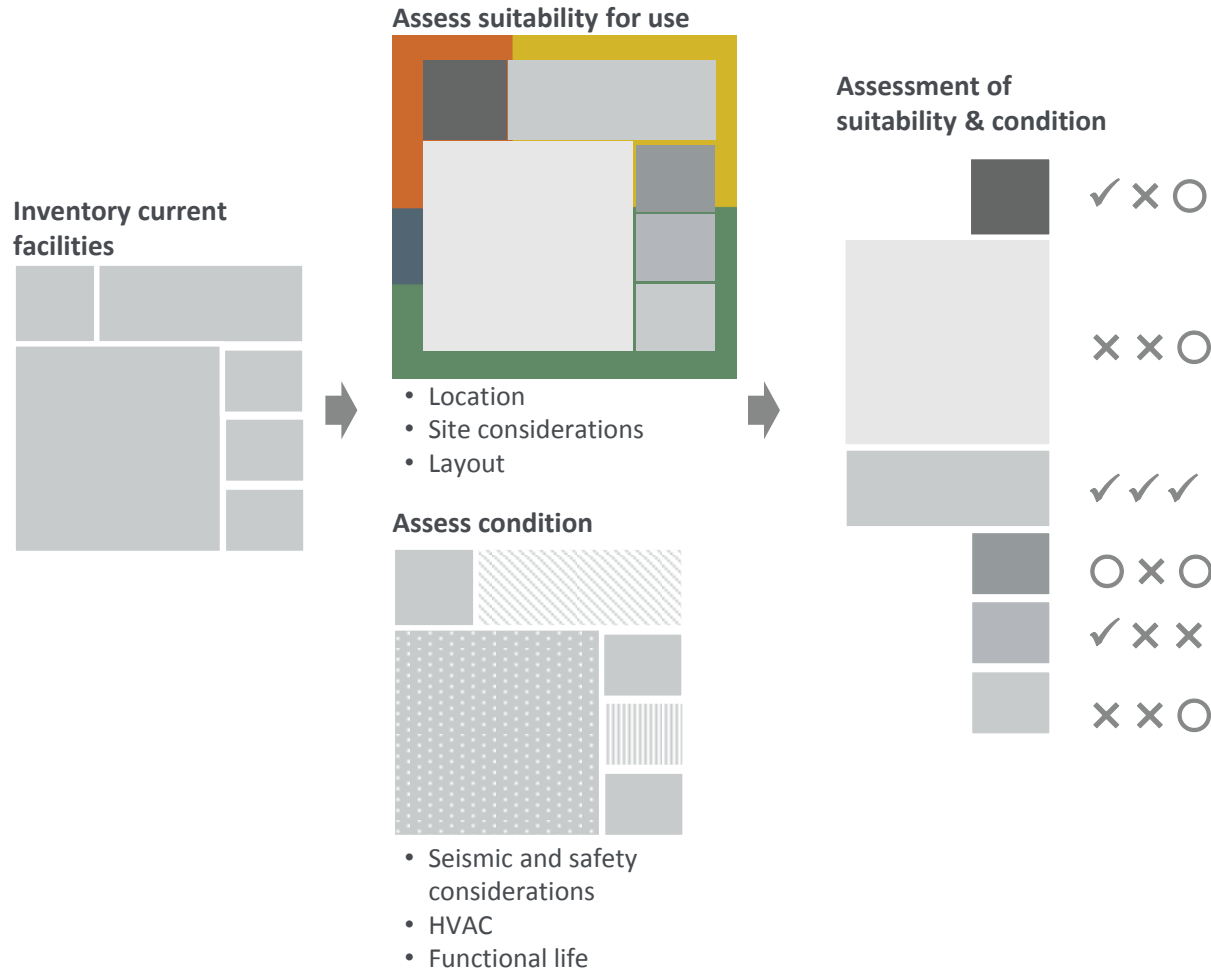
## PHASE 1: ASSESSING NEEDS



# Approach



## PHASE 2: ASSESSING FACILITIES



# Approach

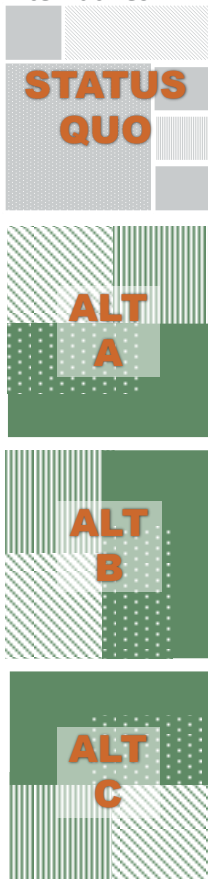


## PHASE 3: ASSESSING ALTERNATIVES

Establish evaluation criteria



Identify Alternatives



Assess Alternatives

✓ × ○ ○

× × ○ ×

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○ ✓ × ○

Preferred Development Option



## PHASE 4: PHASING & FUNDING PLAN

Phasing & Funding Plan

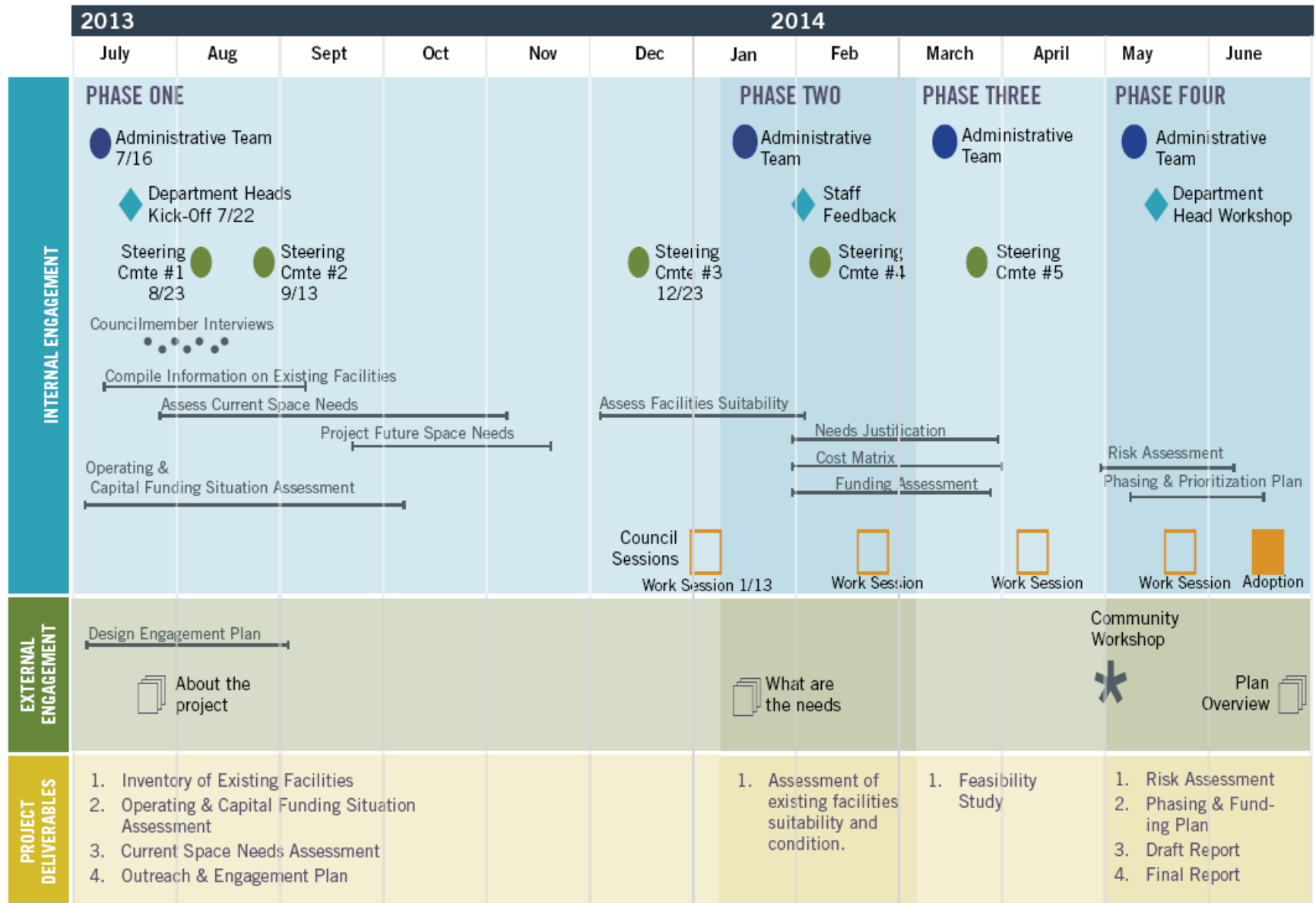


Plan Implementation

PHASE 5:  
Facility Design

# Tukwila Facilities Needs Assessment and Feasibility Study Project Workplan

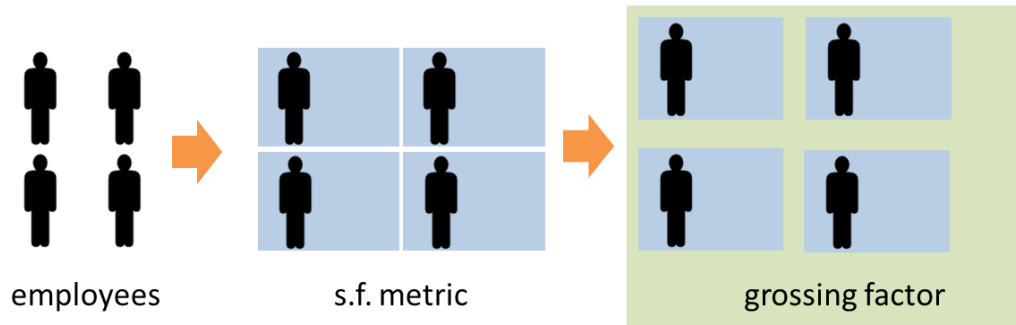
**DISCUSSION DRAFT**  
12-12-2013



# Current Needs



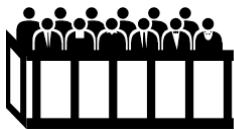
## Staffing-based Estimates



## INPUTS

- Department Head/Staff Questionnaires
- Existing Building Analysis
- City Council Member Interviews
- Industry standards and benchmarks

## Program-based Estimates



Comparable facilities use and program design

## ANALYSIS

- Space Metrics
- Comparison of other facilities
- Steering Committee feedback



# Current Needs

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## Staffing-based Estimates

	Counts	Gross S.F. Need		
	2013 Employees	Metric (sq. ft.)	Grossing Factor	Current Need (sq. ft.)
<b>External Services</b> (DCD, PW Admin, Parks & Rec, Mayor)	94	215	1.5	30,315
<b>Internal Services</b> (IT, Finance, Human Resources)	24	215	1.5	7,740
<b>Police</b>	92	240	1.5	33,120
<b>Fire Admin</b>	14	215	1.5	4,515
<b>Total</b>	<b>224</b>			<b>75,690</b>

## Program-based Estimates

	Counts	Gross S.F. Need
	2013 Employees	Current Need (sq. ft.)
<b>External Services</b> (Parks & Rec Maint., Council, EOC, Courts)	29	22,801
<b>PW Shops</b>	43	62,919
<b>Fire Operations</b>	54	43,826
<b>Total</b>	<b>126</b>	<b>129,546</b>

<b>Totals</b>	<b>350</b>	<b>205,236</b>
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# Future Needs



## Establish Underlying Drivers: population + jobs



## Assess implications for each department

Department	Growth Driver
Council	Constant
Mayors Office	Constant
Parks & Recreation Administration	Residents
Courts	Residents + Jobs
DCD	Residents + Jobs
Finance	Residents + Jobs
Fire (operations)	Residents + Jobs
Police	Residents + Jobs
Public Works (shops)	Residents + Jobs
Human Resources	Overall staffing
Information Technology	Overall staffing
Fire (administrative)	Fire Operations
Parks & Recreation Maintenance	Parks Facilities
Public Works (admin.)	Pub Works Ops

# Future Needs

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## Staffing-based Estimates

	Counts	Gross S.F. Need		
	2040 Employees	Metric (sq. ft.)	Grossing Factor	Current Need (sq. ft.)
<b>External Services</b> (DCD, PW Admin, Parks & Rec, Mayor)	103.0	215	1.5	33,218
<b>Internal Services</b> (IT, Finance, Human Resources)	27.0	215	1.5	8,708
<b>Police</b>	111.5	240	1.5	40,140
<b>Fire Admin</b>	15.5	215	1.5	4,999
<b>Total</b>	<b>257.0</b>			<b>87,064</b>

## Program-based Estimates

	Counts	Gross S.F. Need
	2040 Employees	Current Need (sq. ft.)
<b>External Services</b> (Parks & Rec Maint., Council, EOC, Courts)	31.0	23,665
<b>PW Shops</b>	49.0	71,698
<b>Fire Operations</b>	65.5	53,159
<b>Total</b>	<b>145.5</b>	<b>148,522</b>

<b>Totals</b>	<b>402.5</b>	<b>235,586</b>
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# Projection Inputs



Department	Growth Driver	Growth Factor	Elasticity Factor	Current Staffing	Projected 2040 Staffing
Council	Constant	0.00	1.00	8	8
Mayors Office	Constant	0.00	1.00	17	17
Parks & Recreation Administration	Residents	0.28	0.50	27	30.5
Courts	Residents + Jobs	0.27	0.50	11	12.5
DCD	Residents + Jobs	0.27	0.50	28	32
Finance	Residents + Jobs	0.27	0.50	12	13.5
Fire (operations)	Residents + Jobs	0.27	0.80	54	65.5
Police	Residents + Jobs	0.27	0.80	92	111.5
Public Works (shops)	Residents + Jobs	0.27	0.50	43	49
Human Resources	Overall staffing	0.15	0.50	4	4.5
Information Technology	Overall staffing	0.15	0.80	8	9
Fire (administrative)	Fire Operations	0.21	0.50	14	15.5
Parks & Recreation Maintenance	Parks Facilities	0.00	0.50	10.25	10.5
Public Works (admin.)	Pub Works Ops	0.14	0.50	22	23.5
<b>Total</b>				<b>350.25</b>	<b>402.5</b>



## Council approval to proceed to Phase 2

### Phase Two Analysis

- ▶ Assessment of current facilities suitability and condition
- ▶ Begin cost assessments
- ▶ Identify possible funding options