City of Tukwila
Facilities Needs Assessment and Feasibility Study

Phase 2 Facilities Assessment
City Council Work Session
May 12, 2014
Introduction

Today’s Presentation

► Process Refresher
► Phase 1 Refresher
► Phase 2 Process & Conclusions
  • Evaluation of Current Facilities
  • Evaluation Matrix
  • Staff Engagement
  • Square Footage Reconciliation
► Phase 3 Preview
► Review Project Workplan/Timeline
Process

PHASE ONE
What are the facilities needs?
- Identify current use
- Estimate current space needs
- Project future space needs

PHASE TWO
How suitable are our current facilities?
- Inventory existing facilities
- Assess suitability for use
- Assess condition

PHASE THREE
What’s the best plan for Tukwila?
- Identify alternatives (buy, build, lease)
- Assess alternatives
- Identify the preferred approach

PHASE FOUR
How do we get there?
- Phasing and Funding Plan
PHASE ONE: ASSESSING NEEDS

1. Identify current use:
   - Facility Types

2. Estimate current space needs (2014):
   - Current Use Analysis

3. Facilities Planning Target (2040):
   - Future Needs Projection
Phase 1

City of Tukwila
Facilities Needs Assessment and Feasibility Study

PHASE 2 WORKSESSION

DRAFT 5-6-2014

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Public Works Shops</td>
<td>9,030</td>
<td>62,919</td>
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<tr>
<td>Fire Operations</td>
<td>10,320</td>
<td>71,698</td>
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<td>Police</td>
<td>33,120</td>
<td>53,159</td>
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<td>Community Development</td>
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<td>40,140</td>
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<td>Parks &amp; Recreation Administration</td>
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<td>Parks &amp; Recreation Maintenance</td>
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<td>Public Works Administration</td>
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<td>Emergency Operations Center</td>
<td>6,032</td>
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<td>Mayor’s Office</td>
<td>5,483</td>
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<td>Courts</td>
<td>5,029</td>
<td>5,715</td>
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<td>Fire Administration</td>
<td>4,515</td>
<td>4,999</td>
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<td>City Council</td>
<td>4,440</td>
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<tr>
<td>Finance</td>
<td>3,870</td>
<td>4,354</td>
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<tr>
<td>Information Technology</td>
<td>2,580</td>
<td>2,903</td>
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<td>Human Resources</td>
<td>1,290</td>
<td>1,451</td>
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</table>

Square Feet
Phase 2

Evaluation of Current Facilities

✓ Operating and Maintenance Costs
✓ Property Value
✓ Work Place Efficiency
✓ Facility Quality
✓ Location
✓ Public Image
✓ Customer Service
✓ Quality of Work Life
✓ Seismic Deficiencies
✓ Operational Flexibility
✓ Expansion Potential
✓ ADA Deficiencies
✓ Acoustics
# Facility Evaluation Matrix

## Tukwila Facility Needs Assessment and Feasibility Study

### Facility Evaluation Matrix

<table>
<thead>
<tr>
<th>Evaluation Criteria</th>
<th>Property Marketability</th>
<th>Property Attributes</th>
<th>Public &amp; Staff Experience</th>
<th>Facility Specifics</th>
<th>Evaluation Totals</th>
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</thead>
<tbody>
<tr>
<td>City Hall (1977)</td>
<td>-2</td>
<td>2</td>
<td>-1</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>6300 Building (1978)</td>
<td>-2</td>
<td>2</td>
<td>-1</td>
<td>-2</td>
<td>2</td>
</tr>
<tr>
<td>Community Center (1995)</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Parks &amp; Golf Maintenance</td>
<td>1</td>
<td>-1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Minkler Building (1972)</td>
<td>-2</td>
<td>1</td>
<td>-2</td>
<td>-2</td>
<td>-1</td>
</tr>
<tr>
<td>George Long Shops Building (1965)</td>
<td>-2</td>
<td>-1</td>
<td>-2</td>
<td>-2</td>
<td>-1</td>
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<tr>
<td>Fire Station S1 (1973)</td>
<td>-1</td>
<td>2</td>
<td>-2</td>
<td>-1</td>
<td>-2</td>
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<tr>
<td>Fire Station S2 (1971)</td>
<td>-1</td>
<td>-2</td>
<td>-1</td>
<td>0</td>
<td>1</td>
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<tr>
<td>Fire Station S3 (1995)</td>
<td>1</td>
<td>-1</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Fire Station S4 (1961)</td>
<td>-1</td>
<td>-1</td>
<td>-2</td>
<td>0</td>
<td>1</td>
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</table>

### Purpose

As part of the needs assessment, we have assessed the suitability and condition of these City facilities. This assessment will help determine the City’s plan for each of the facilities such as remodeling, selling, repurposing, or redeveloping.

### Key

- **Suitable Condition**: 2
- **Unsuitable Condition**: -2
Phase 2

Staff Engagement

✓ Strategy
  - Drop-in workshops
  - On-line tools
  - Posted materials

✓ Staff comments and recommendations

✓ Additional feedback
## Updated Current Space Analysis

<table>
<thead>
<tr>
<th>Service Type</th>
<th>Existing Sq. Ft.</th>
<th>2013 Needs</th>
<th>2040 Needs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Essential Government Services</strong></td>
<td>144,044</td>
<td>205,237</td>
<td>235,567</td>
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<tr>
<td>Fire, Police, Finance, Mayor’s Office Council, Courts, City Clerk, DCD, HR, IT, Public Works, City Attorney</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Community Supporting Facilities</strong></td>
<td>88,248</td>
<td>88,248</td>
<td>88,248</td>
</tr>
<tr>
<td>Cultural and Community Centers, Park Restrooms and Shelters, Golf Course Associated Structures, etc.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>232,292</td>
<td>293,485</td>
<td>323,815</td>
</tr>
</tbody>
</table>
What’s the best plan for Tukwila?

PHASE 3: ASSESSING ALTERNATIVES

Establish evaluation criteria  Identify Alternatives  Assess Alternatives  Preferred Development Option

Community Outreach
# Workplan

### Phase 2 Worksession

#### Workplan Overview

**City of Tukwila**  
Facilities Needs Assessment and Feasibility Study  
**Phase 2 Worksession**

<table>
<thead>
<tr>
<th>2013</th>
<th>2014</th>
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<tbody>
<tr>
<td>July</td>
<td>Aug</td>
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</table>

### Internal Engagement

#### Phase One: Assessing Facility Needs
- PM Team 7/16
- Department Heads Kick-Off 7/22
- Steering Cmte #1 8/23
- Steering Cmte #2 9/13
- Council Member Interviews
- Compile Information on Existing Facilities
- Assess Current Space Needs
- Project Future Space Needs

#### Phase Two: Assessing Condition & Suitability
- PM Team 2/12
- Staff Feedback
- Steering Cmte #3 12/23
- Steering Cmte #4 4/25
- Assess Facilities Suitability

#### Phase Three: Identifying Alternatives
- PM Team
- Steering Cmte #5
- Steering Cmte #6
- Steering Cmte #7
- Identify Facilities Options
- Options Matrix
- Funding Plan
- Risk Assessment
- Phasing & Prioritization Plan

### External Engagement

- Design Engagement Plan
- About the project
- Council Sessions: Work Session 1/13
- Council Check-in 4/14
- Work Session 5/12
- Work Session
- Work Session
- Work Session
- What are the needs?
- Community Workshop
- Plan Overview

### Project Deliverables

1. Inventory of Existing Facilities
2. Operating & Capital Funding Situation Assessment
3. Current Space Needs Assessment
4. Outreach & Engagement Plan

1. Assessment of existing facilities suitability and condition.
2. Preferred Alternative

### Updated Council Meeting Plan

1. Risk Assessment
2. Phasing & Funding Plan
3. Draft Report
4. Final Report
Questions? Guidance?