



PROJECT OUTLINE

PHASE I SUMMARY

PHASE I VISION AND GUIDING PRINCIPLES

NEXT STEPS

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NEXT STEPS

WE ARE HERE

UNDERSTANDING

Thoroughly understand the organization's mission, vision, values and goals. Many organizations follow a balanced scorecard of four key measurements: financial performance; customer knowledge; internal business processes; and learning and growth.

ANALYSIS

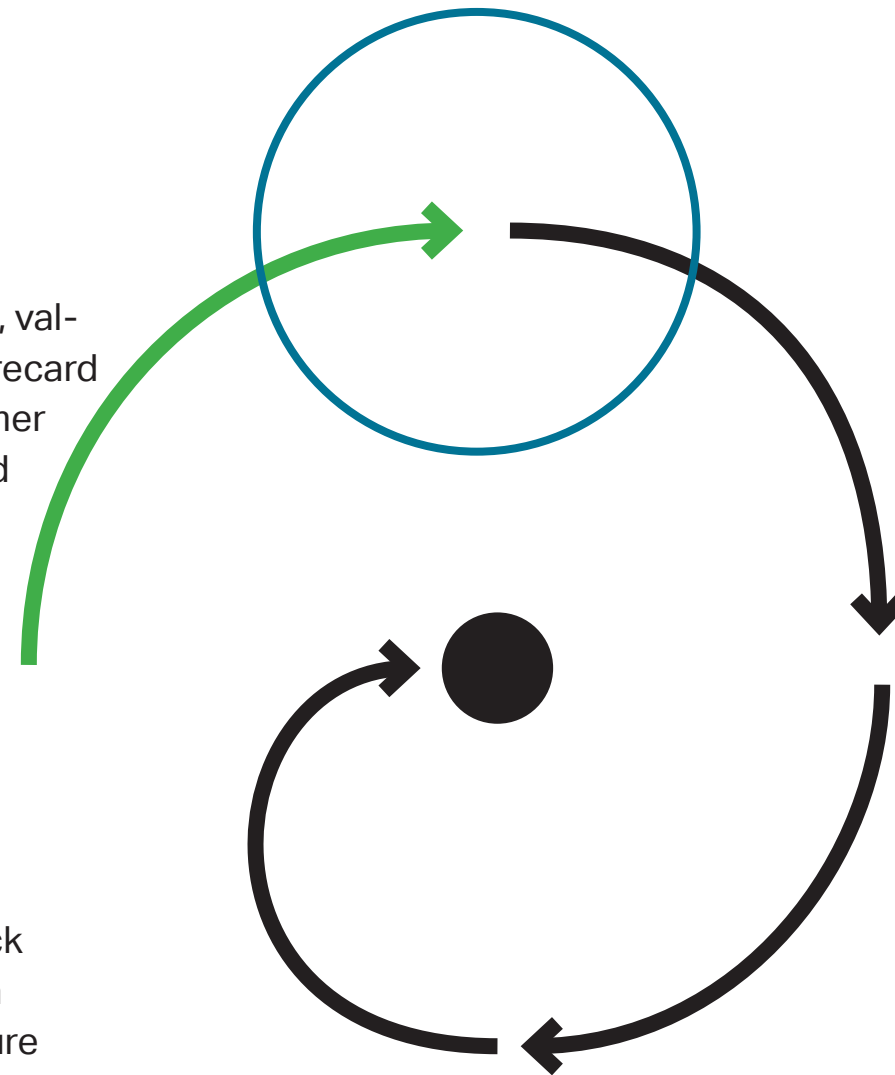
Use analytical techniques, such as SWOT analysis, SCAN, SLP or scenario planning, to explore the range of possible futures and the triggers used to analyze an organization's facility needs.

ACTING

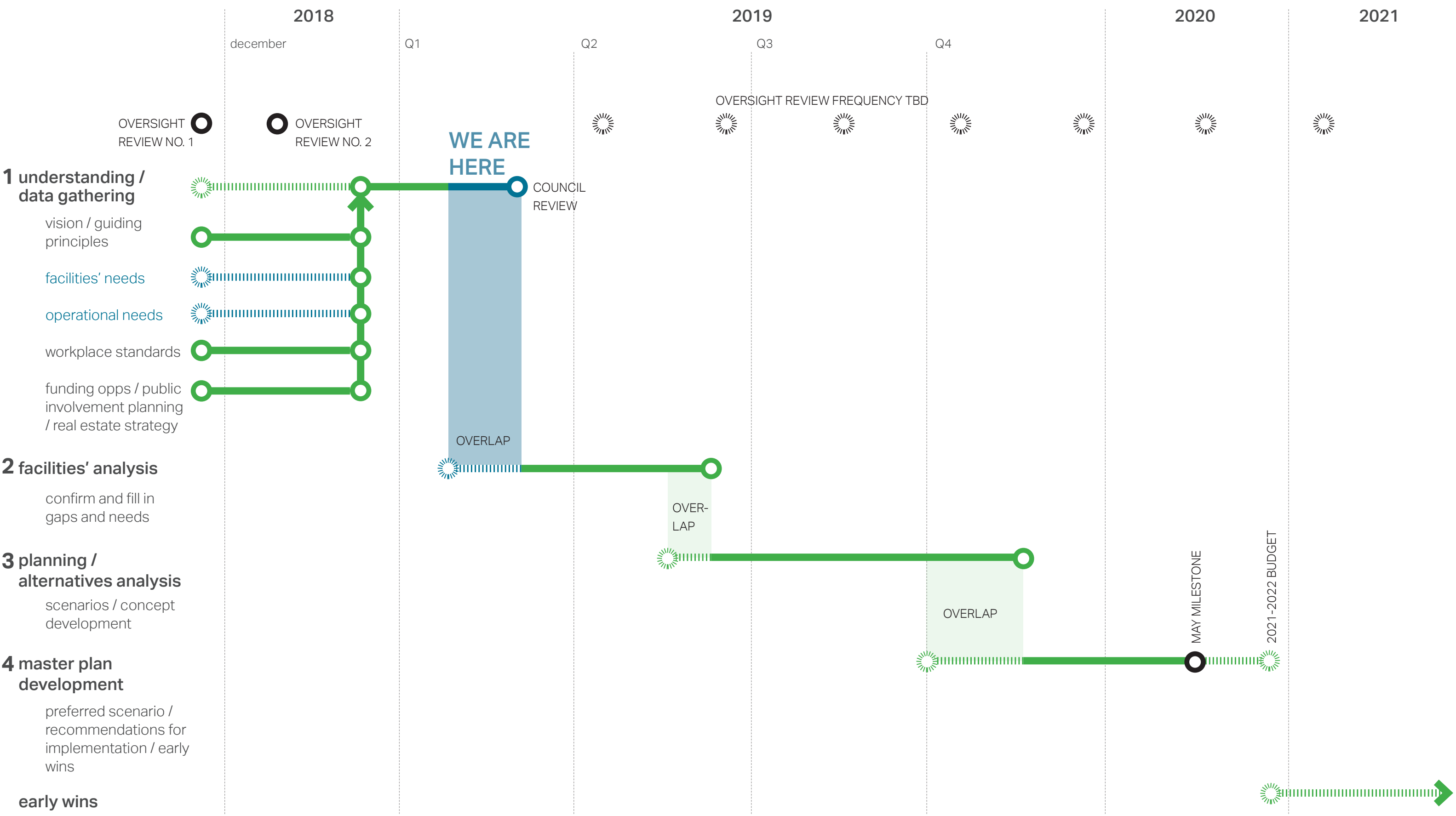
Take actions as planned and implement the SFP. Feedback from actions taken can be incorporated into the next plan and/or project to provide continuous improvement to future SFPs. The cyclical nature of constant planning for the changing future and adopting plans along the way are normal events. These changes and updates must be managed to ensure they are achievable.

PLANNING

Develop plans that meet the long-range needs of the organization. The SFP should be reviewed and updated as conditions require.



Source: Strategic Facility Planning: A White Paper on Strategic Facility Planning, 2009, International Facility Management Association



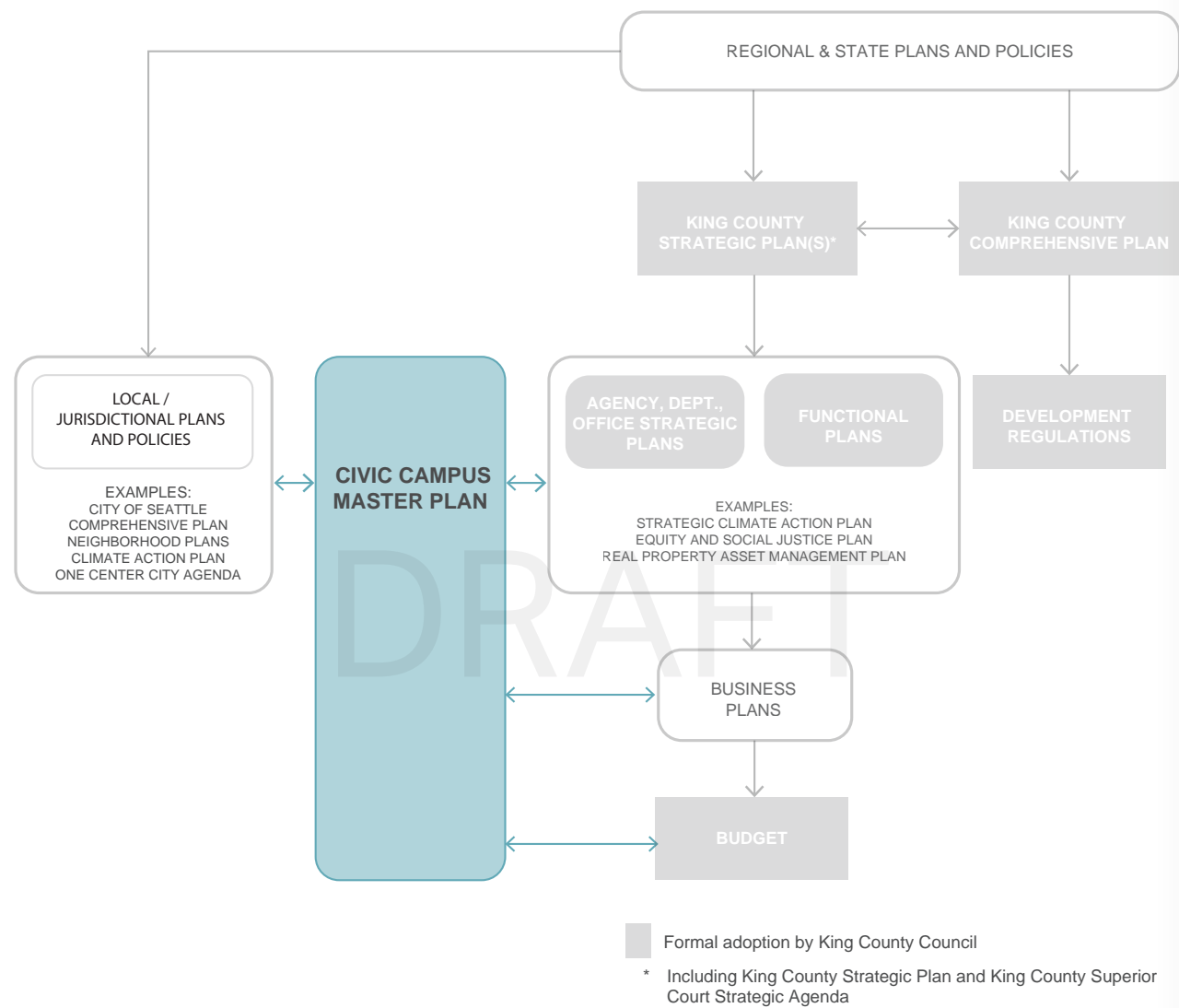
blue text denotes county-led activities

PHASE I SUMMARY

table of contents

| | |
|--------------------------------------|-----------|
| executive summary | 5 |
| introduction | 13 |
| background and context | 15 |
| vision and guiding principles | 23 |
| overview | 24 |
| vision | 27 |
| guiding principles | 29 |
| facilities' needs | 43 |
| overview | 47 |
| king county courthouse | 59 |
| king county administration building | 65 |
| king county correctional facility | 71 |
| 420 4th Avenue | 77 |
| chinook building | 83 |
| goat hill garage | 89 |
| yesler building | 95 |
| king street center | 101 |
| goat hill west | 107 |
| goat hill south | 111 |
| key observations | 114 |
| filling in the gaps | 115 |

| | |
|---------------------------------------|------------|
| operational needs | 119 |
| overview | 121 |
| operational needs | 125 |
| forecasting | 131 |
| key observations | 134 |
| filling the gaps | 135 |
| looking ahead | 137 |
| key considerations | 139 |
| delivering financially sound projects | 144 |
| public involvement plan | 151 |



how does the civic campus master plan fit in with county planning?

The Civic Campus Master Plan synthesizes and implements County plans and policies through the design of the downtown Campus. As a result, the Plan serves the strategic interests and directives of all three branches of King County government, as well as nearly two dozen of its departments and agencies. Additionally, it interfaces with plans, policies, and projects being undertaken by the City of Seattle and other local public and private organizations.

DRAFT

| | |
|-------------------|---|
| 4,000,000+ | square feet of zoned development capacity |
| 2,400,000+ | square feet of gross building area |
| 160 | feet of elevation change |
| 91 | years of buildings |
| 21 | departments and divisions |
| 10 | properties |
| 8 | city blocks |
| 8 | buildings |
| 3 | zoning designations |
| 2 | vacant lots |

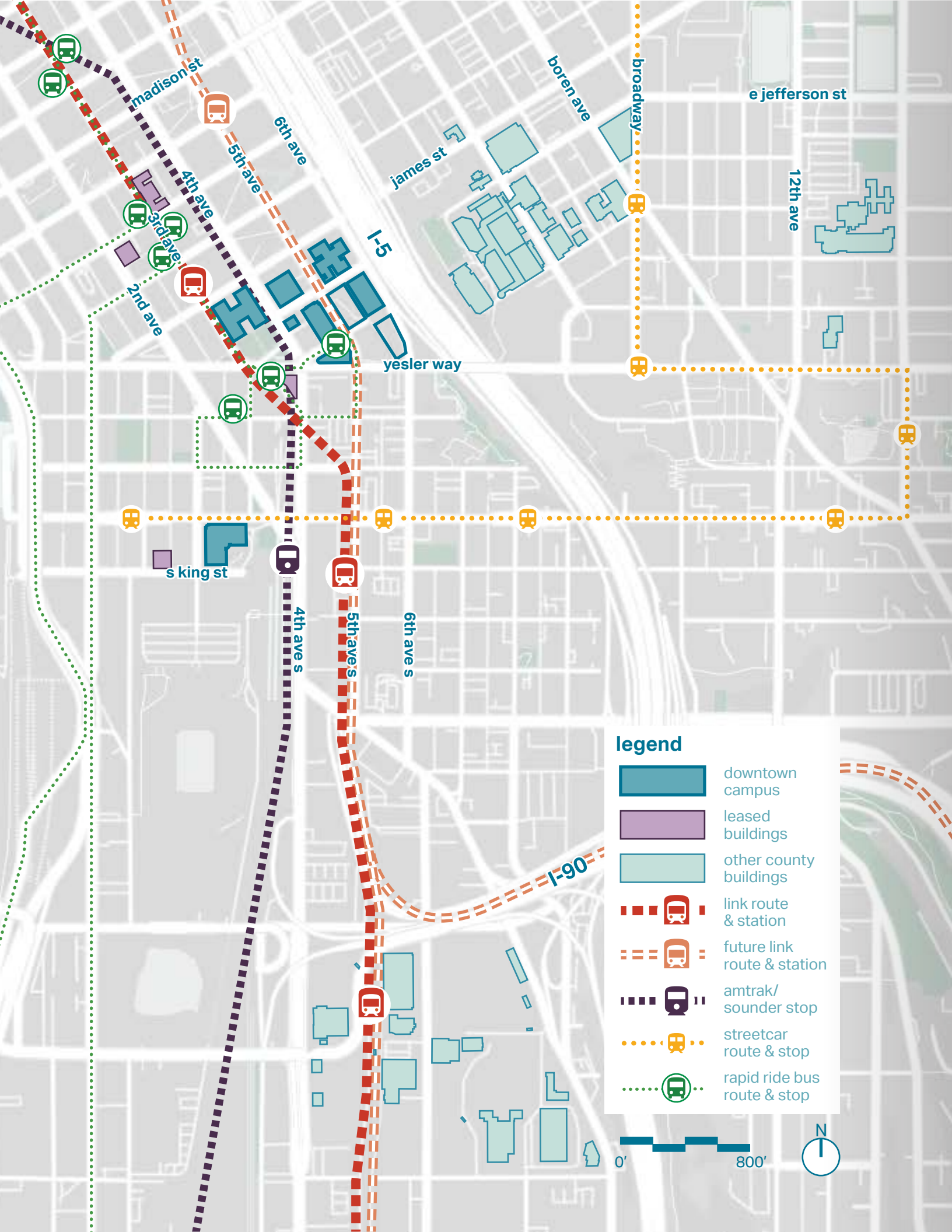


what are the campus properties?

The Civic Campus is composed of eight buildings and ten sites, spread over eight downtown Seattle blocks. It comprises over eight acres of land area and 2.3 million square feet of building area. Some buildings are underutilized (420 4th Ave and Yesler) and two lots remain vacant (Goat Hill West and Goat Hill South), yet some departments are space-constrained or in facilities that do not meet their operational needs (e.g. King County Arraignment Court). In total, the Campus utilizes roughly half of its 4.3 million square feet of zoned development capacity.

| | King County Courthouse | King County Administration | King County Correctional Facility | 420 4th Ave | Chinook Building | Goat Hill Garage | Yesler Building | King Street Center | Goat Hill West | Goat Hill South |
|--------------------------------------|------------------------|----------------------------|-----------------------------------|-------------|------------------|------------------|-----------------|--------------------|---------------------------|---------------------------|
| Key Number | ① | ② | ③ | ④ | ⑤ | ⑥ | ⑦ | ⑧ | ⑨ | ⑩ |
| Site Area | 57,120 SF | 59,280 SF | 57,256 SF | 4,260 SF | 28,320 SF | 82,432 SF | 16,266 SF | 57,437 SF | Incl. in Goat Hill Garage | Incl. in Goat Hill Garage |
| Exterior Gross (BOMA) | 669,496 SF | 223,920 SF | 398,374 SF | 10,824 SF | 359,578 SF | 250,754 SF | 123,933 SF | 404,463 SF | N/A | N/A |
| Net Rentable (BOMA) | 625,522 SF | 206,683 SF | 373,217 SF | 10,542 SF | 310,752 SF | - | 115,062 SF | 388,632 SF | N/A | N/A |
| Year of Original Construction | 1916/1931 | 1970 | 1985 | 1924 | 2007 | 2005 | 1909 | 1999 | N/A | N/A |
| Full Time Employees | 1,425 | 754 | 440 | 0 | 1,583 | 0 | 68 | 1,562 | N/A | N/A |
| Predicted Renewal Cost* | \$124.2M | \$40.4M | \$55.9M | \$1.4M | \$46.4M | \$3.7M | \$21.0M | \$55.1M | N/A | N/A |

* Source: Draft Facilities Conditions Assessment (FCA) Report, 2018



overview

The goal of the Facilities' Needs Chapter is to provide a planning-level catalogue of the County's existing properties downtown, suitable for use in evaluating facilities' needs and in developing strategic planning scenarios for the Civic Campus. It is important to note that, while the Campus comprises a specific set of eight buildings and two vacant lots, its facilities' needs are inextricably linked to other County properties, both nearby and throughout the region - as effective work functions and the delivery of government services depend on inter-departmental and, often, inter-local coordination and collaboration. Seeing the Campus in this larger context (an example is provided at left) reveals the web of activities and interconnections that work together to help the Campus function.

The following Chapter outlines:

- A summary of the Campus' existing facilities' conditions, zoning, functional utilization (e.g. stacking diagrams) and future development potential, including contextual and urban design considerations related to transit, site accessibility, and street-level uses.

- Site specific information related to existing floor area, structure height, building use (occupancy), construction type, predicted renewal costs (measured over 20 years), replacement value, annual operating costs, and permitted redevelopment parameters related to land use and development standards.

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- Key observations regarding the conditions of existing facilities and the potential of County-controlled development sites.

- An itemization of planning-level information gaps for Campus facilities.

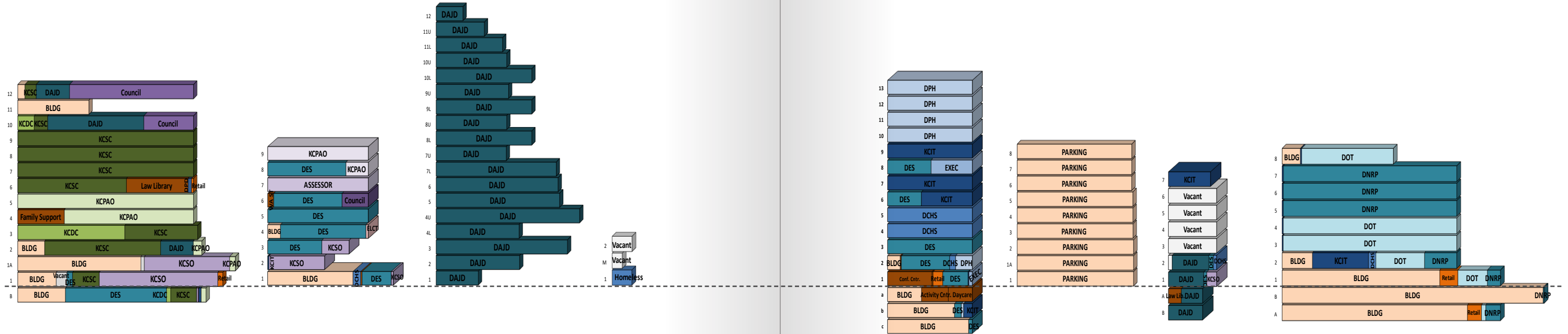
Notes regarding information contained in this Chapter:

Data is synthesized from documentation provided by the Civic Campus Facilities' Needs Task Force (comprised of members of the King County Facilities Management Division), public documents that are readily available (King County Assessor data, historic reports, etc.), and documents from work completed by this Consultant Team previously for King County facilities.

Floor areas were measured per BOMA standards for exterior gross, net usable, and net rentable.

Zoning analysis is based on Seattle Municipal Code 2018 Title 23 Land Use, as well as other applicable sections related to administration, definitions and measurement. Research focused on allowable building height and massing for each site to determine a planning level understanding of the Campus's potential development capacity.

stacking diagrams



King County Courthouse

King County Administration

King County Correctional Facility

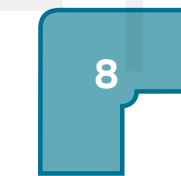
420 4th Ave

Chinook Building

Goat Hill Garage

Yesler Building

King Street Center



Legend

| | | | | | |
|----------|---|------|-------------------------------------|---------|-------------------------|
| Assessor | County Assessor | DPD | Department of Public Defense | Support | Misc. Support |
| Council | County Council | KCIT | King County I.T. | Retail | Retail |
| ELCT | Elections | DCHS | Dept. of Community & Human Services | Vacant | Vacant |
| KCSO | King County Sheriff Office | DES | Dept. of Executive Services | BLDG | Building/ Back of House |
| KCPAO | King County Prosecuting Attorney Office | DAJD | Dept. of Adult & Juvenile Detention | | |
| KCSC | King County Superior Court | DPH | Dept. of Public Health | | |
| KCDC | King County District Court | DOT | Dept. of Transportation | | |
| EXEC | County Executive | DNRP | Dept. of Natural Resources & Parks | | |



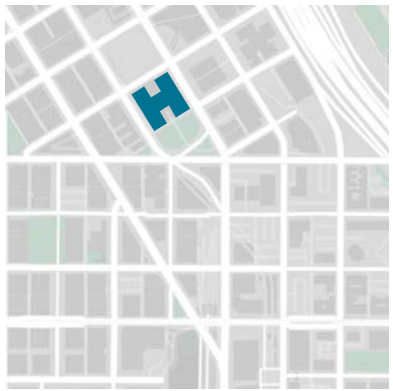
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king county courthouse

The King County Courthouse is a full-service court facility serving north and east King County.

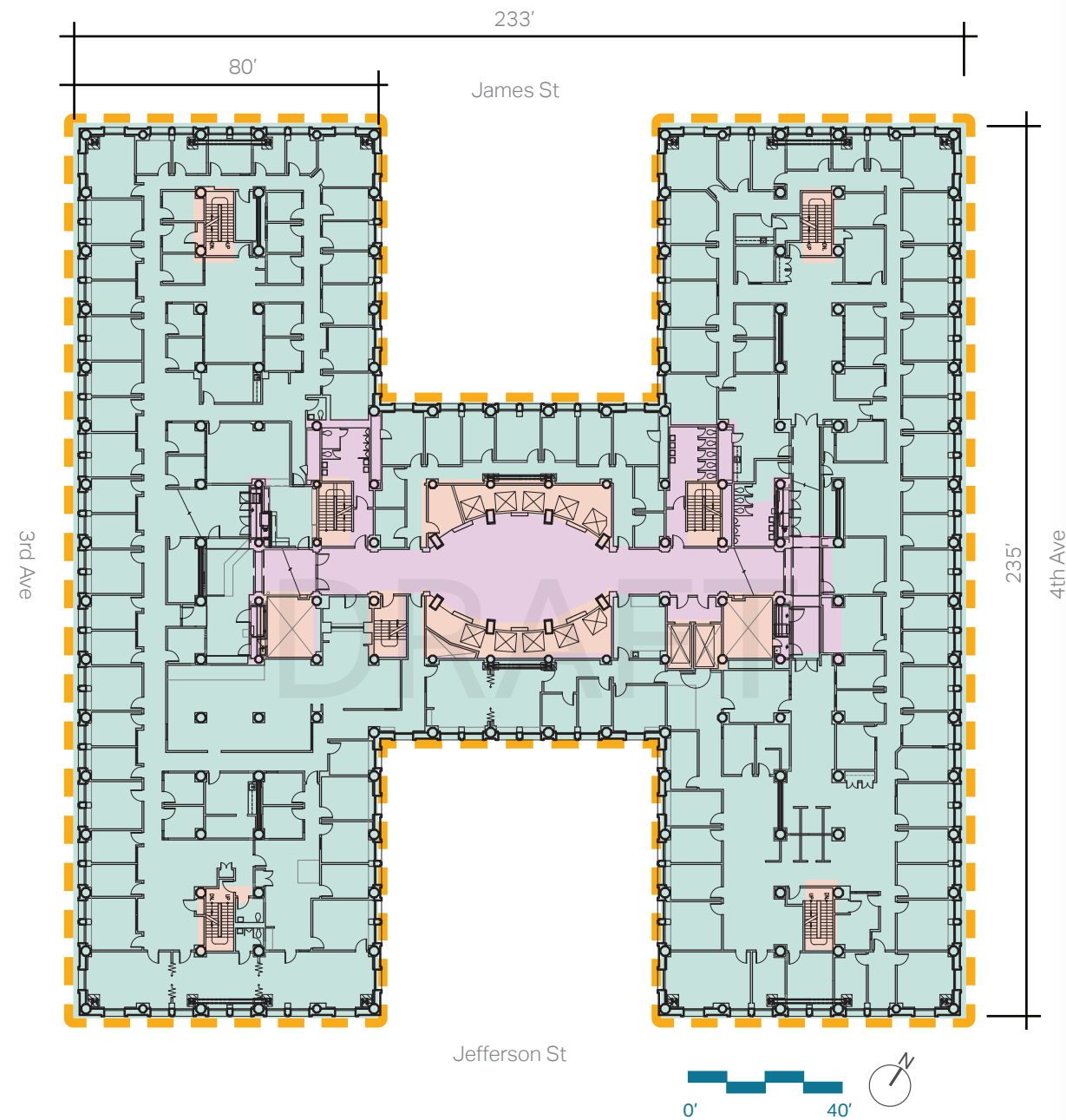
The original five-story beaux arts courthouse was completed in 1916. The steel and concrete structure with stone and terra cotta cladding had six stories added on to it in 1931, including two stories of jail facilities at the top of the building. Being designated as a King County Landmark, the building boasts a mix of historic and modern elements. The courthouse is home to the County Council, District Court, Superior Court, and other County departments.

Predicted Renewal Cost \$124,228,703



Not To Scale

typical floorplate



Legend

- Gross Area
- Usable Area
- Circulation
- + Rentable Area
- Core

facility overview

| | |
|---------------|------------------------|
| Building Name | King County Courthouse |
| Address | 516 3rd Ave |
| Parcel # | 094200-0860 |

existing building information

| | |
|--------------|---|
| Gross (BOMA) | 668,240 SF, EGA |
| Net Rentable | 625,522 SF |
| Net Useable | 465,585 SF |
| Stories | 12 + Basement, Storage Floor, and Penthouse |
| Height | 193' |

| | |
|----------------------|--|
| Historic Designation | King County Designated Landmark; National Register Pioneer Square Historic District - Contributing |
| Year Built | 1916; Addition - 1931 |
| Construction Type | I-A, Sprinklered |

| | |
|---------------------|---|
| Building Uses | Office (B), Courtrooms (A-3), Storage (S) |
| Full Time Employees | 1,425 |

facility costs

| | |
|------------------------------------|---------------|
| Renewal Cost | \$124,228,703 |
| Predicted Repl. Value | \$308,592,840 |
| Operational Cost | \$8,063,485 |
| Observed Deficiencies ¹ | \$39,250,964 |

Note: ¹ Other investments are needed to make the Courthouse functional in the long-run.

5,992

FTEs "on Campus"

1,583

FTEs in the Chinook Building, largest concentration
FTEs in the Department of Natural Resources and Parks,

827

located in the King Street Center

501

Transit FTEs in the King Street Center, being reallocated to Metro

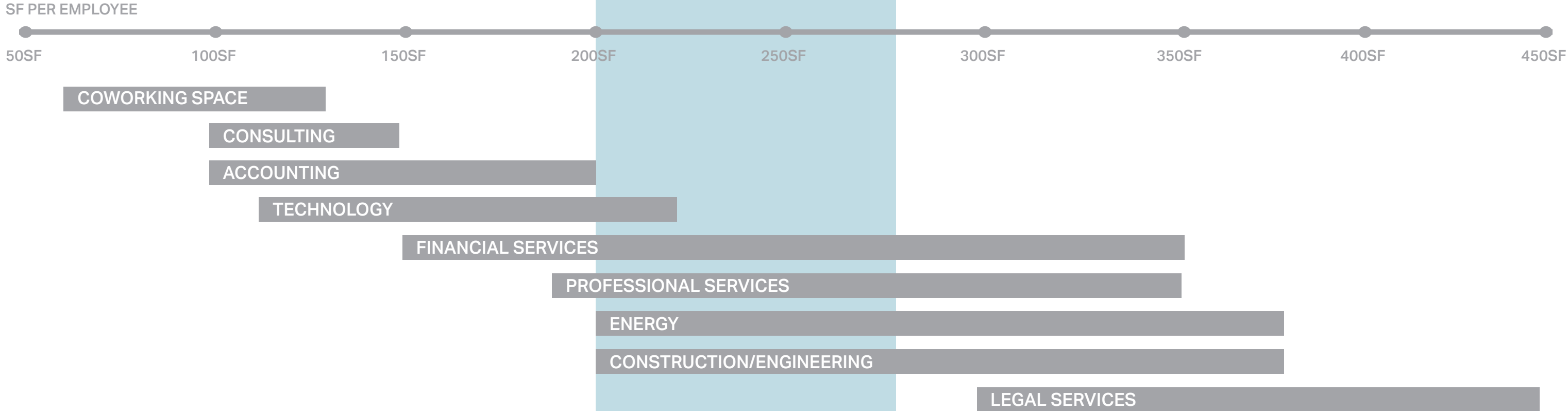
200-275

square feet per FTE

41%

of total County FTEs are "on Campus"

square footage trends



Existing physical conditions and related, ongoing planning efforts will inform the development of future planning scenarios.

Selected projects include:

- Courthouse Vicinity Improvements Project
- One Center City Plan
- 3rd Avenue Corridor Planning
- Yesler Terrace
- Seattle Central Waterfront Lid 15

Each of these may present opportunities and challenges to the Civic Center Master Plan, related to potential operational and capital partnerships, real estate, and public involvement.

key considerations

linking real estate strategies to project vision and potential partners

Unlocking the underlying value in the County's real estate assemblage is a critical component to enabling the development and reorganization of the highest quality Campus at the lowest cost to the County. In line with the Civic Campus' Vision and Guiding Principles, and Facilities and Operational Needs, this may involve:

Encouraging a diversity of uses, including mixed-income housing, artist lofts or work/live space, office space, social services, schools, restaurants, shopping, parks and community spaces;

Enabling spaces for large corporate headquarters to coexist and thrive together with affordable, small-format spaces for start-ups, incubators, and small low-margin businesses;

Holistic environmentally-friendly design, include multiple transit solutions and opportunities to reduce the life cycle cost of building operations.

An inclusive market-based approach that welcomes County employees as well as private sector and professional tenants, students, artists, non-profits, teachers, and others.

Innovative funding strategies that leverage private sector capital to deliver key County priorities such as affordable workforce housing - even in high-density high-rise conditions, where construction costs create significant challenges.

| | Property | Land SF | Land Value as Utilized ¹ | Zoning Allowable SF ² | Theoretical Raw Land Value ³ | Theoretical Upzone Allowable SF ^{4,5,6} | Theoretical Future Land Value ^{4,5,6} |
|-----|-----------------------|----------------|-------------------------------------|----------------------------------|---|--|--|
| 1 | KC Courthouse | 57,120 | \$46,763,360 | 628,320 | \$50,265,600 | 1,199,520 | \$55,756,800 |
| 2 | Admin | 59,280 | \$15,747,360 | 652,080 | \$52,166,400 | 1,244,880 | \$94,848,000 |
| 3 | KC Jail | 57,256 | \$30,857,200 | 1,202,376 | \$96,190,080 | 1,202,376 | \$91,609,600 |
| 5 | Chinook | 28,320 | \$23,333,440 | 358,380 | \$28,670,400 | 684,180 | \$52,128,000 |
| 9 6 | Land and Parking (GH) | 59,032 | \$20,060,320 | 649,352 | \$51,948,160 | 1,239,672 | \$94,451,200 |
| 7 | Yesler | 16,266 | \$7,470,320 | 113,862 | \$9,108,960 | 341,586 | \$14,916,530 |
| 8 | King Street Center | 57,437 | \$26,536,640 | 459,496 | \$36,759,680 | 1,206,177 | \$91,899,200 |
| 10 | Land | 23,400 | \$0 | 257,400 | \$20,592,000 | 491,400 | \$37,440,000 |
| | Total | 358,111 | \$170,768,640 | 4,321,266 | \$345,701,280 | 7,609,791 | \$533,049,330 |

1. Based on current built square footage
2. Yesler and KSC allowable SF estimated at 7 FAR due to height-limited zoning
3. Based on rough order of magnitude valuation of \$80 per buildable square foot
4. Assumes Upzone to 21 FAR with unlimited height (DOC-1), and potential TDRs at \$30/SF
5. Does not include additional residential square footage (estimated 10-20% of commercial square footage)
6. Assuming urban design and planning activities implemented per project vision and guiding principles, including upzone per SMC 23.49.036 - Planned community developments (PCD)

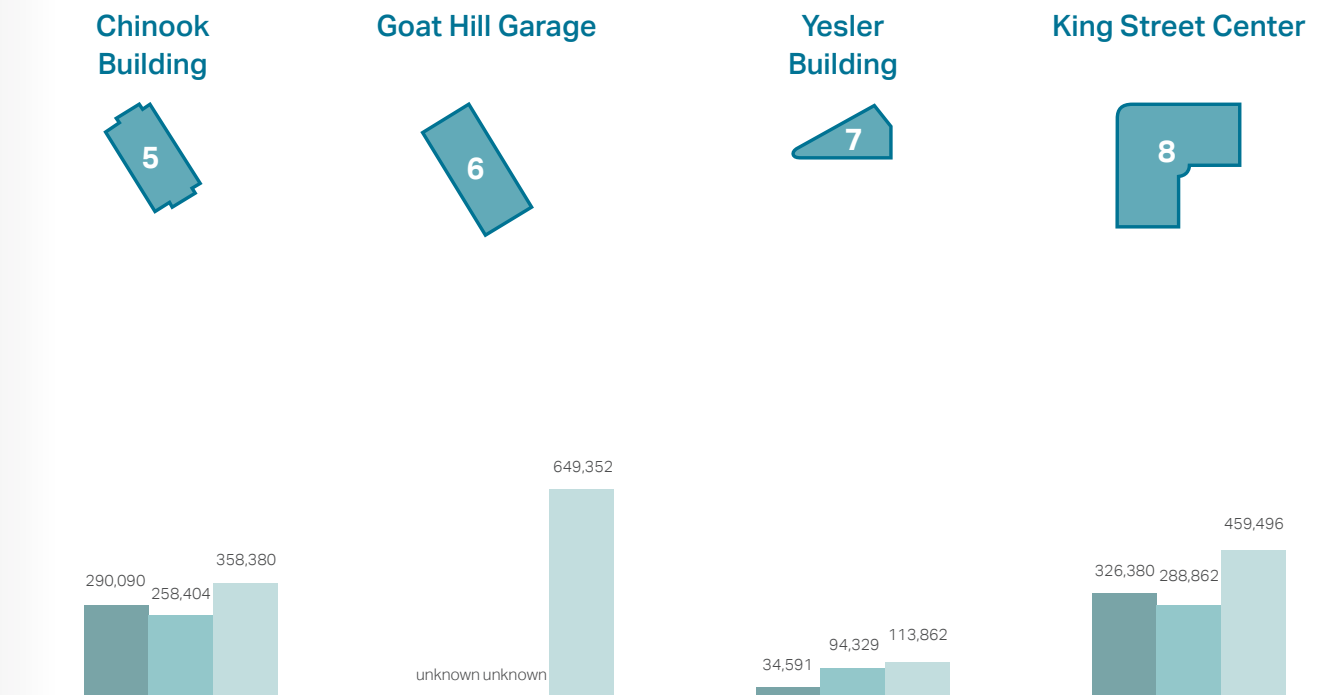
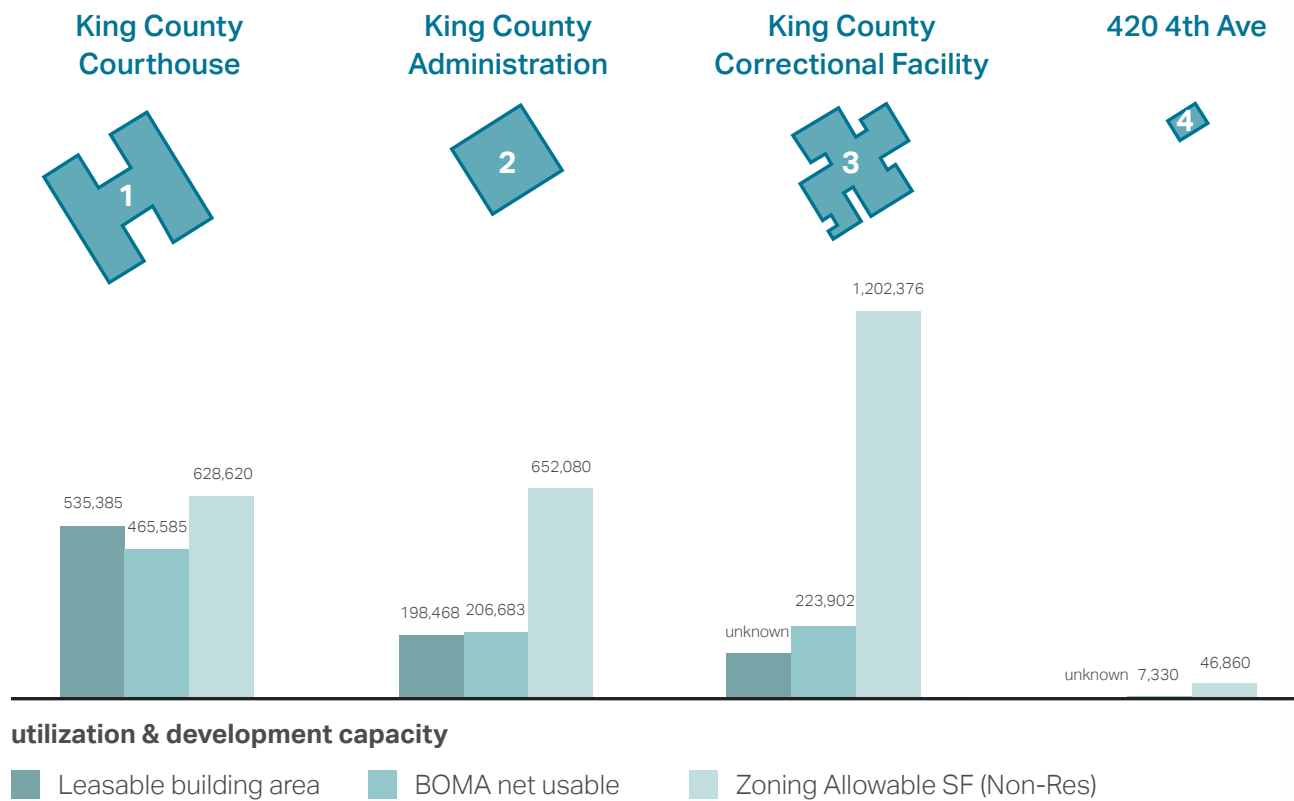
theoretical raw vs. utilized land values

The theoretical raw land value (undeveloped condition) of County property exceeds the value of the property based on the actual as-built square footage.

While the numbers at left indicate rough order of magnitude only, it is easy to see that the County is currently utilizing less than half of its development. A successful up-zone could potentially triple the realized value of County land. As we begin to look at potential scenarios in Phase II, unlocking the inherent value in the underlying land will be critical to finding a real estate solution that both maximizes value, and limits cost to the County.

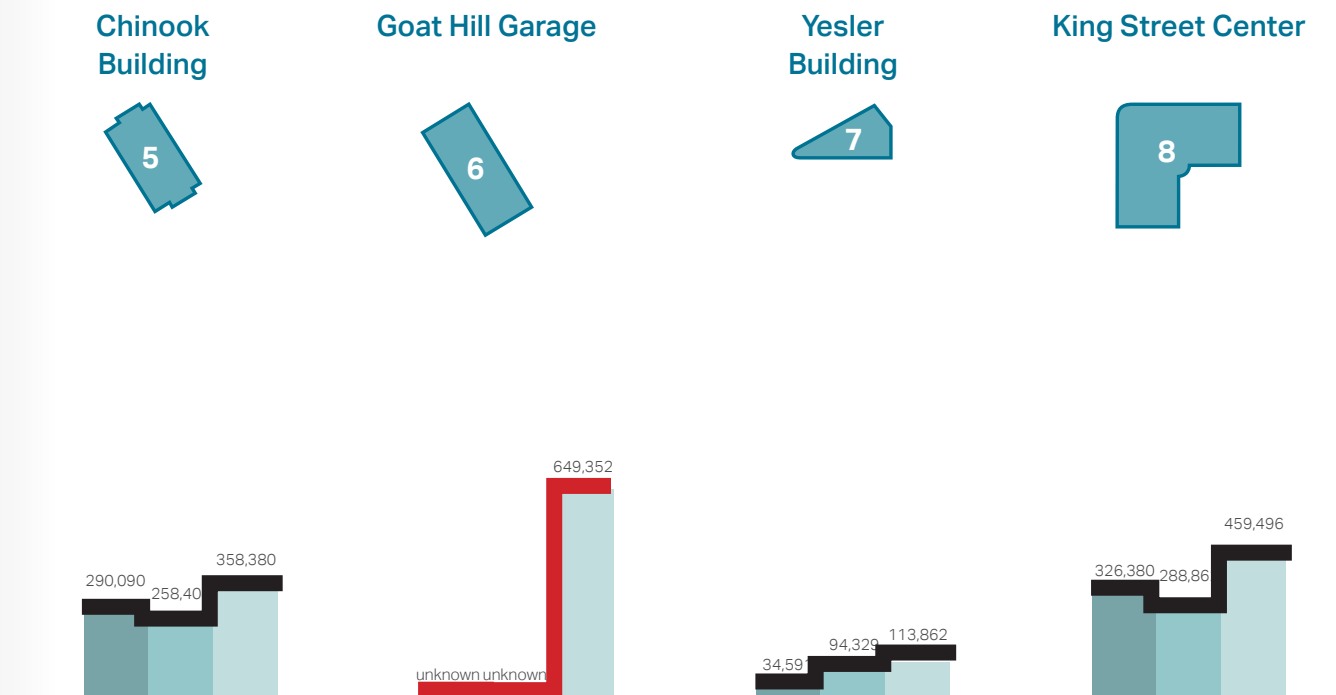
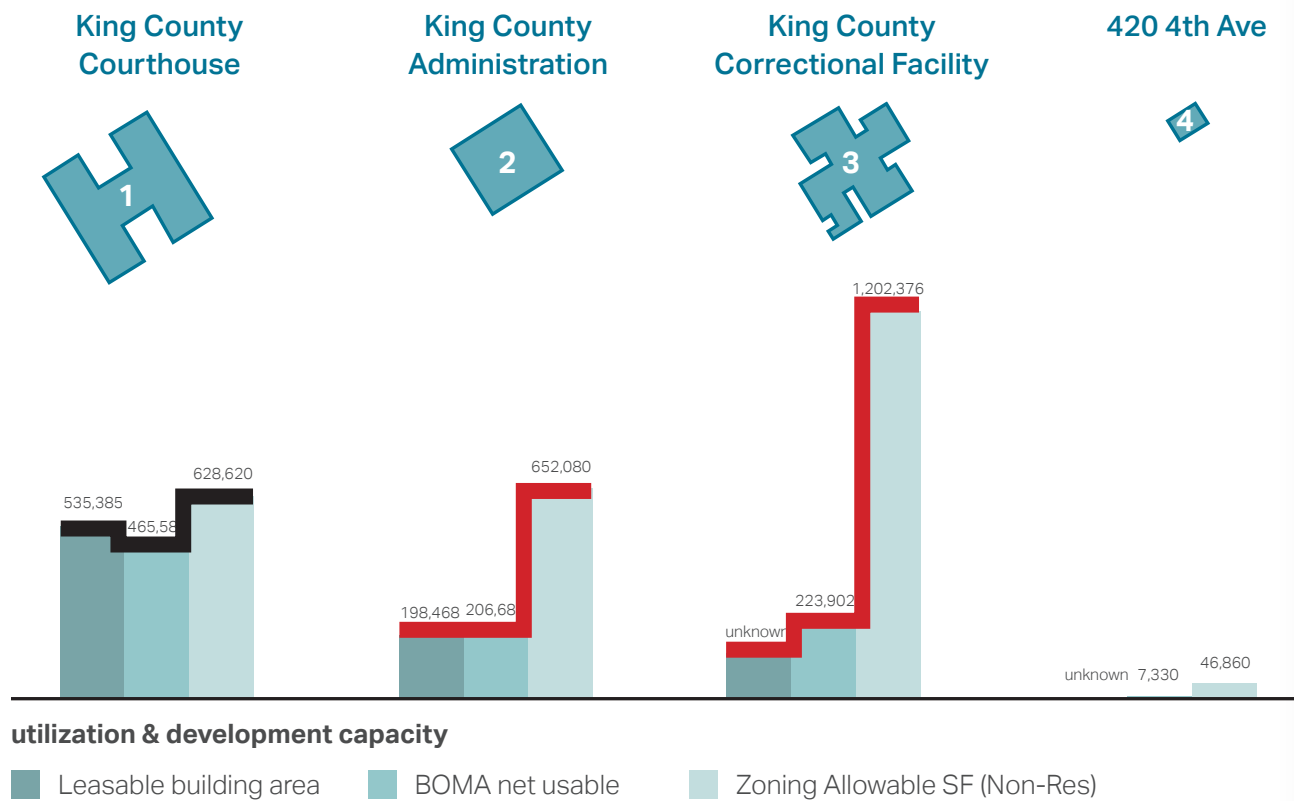
revealing potential

Looking ahead to future scenario planning, it is important to understand the relative challenges and opportunities for each of the County properties. Graphing **Utilization and Development Capacity** (Leasable Building Area relative to Net Usable Building Area and Zoning Allowable SF) reveals the elasticity of individual sites within the portfolio. For example, King Street Center, Chinook, and the Courthouse are at or near their full redevelopment potential and utilization "as-is", whereas the Correctional Facility, the Admin. Building, and Goat Hill are significantly underbuilt and underutilized.



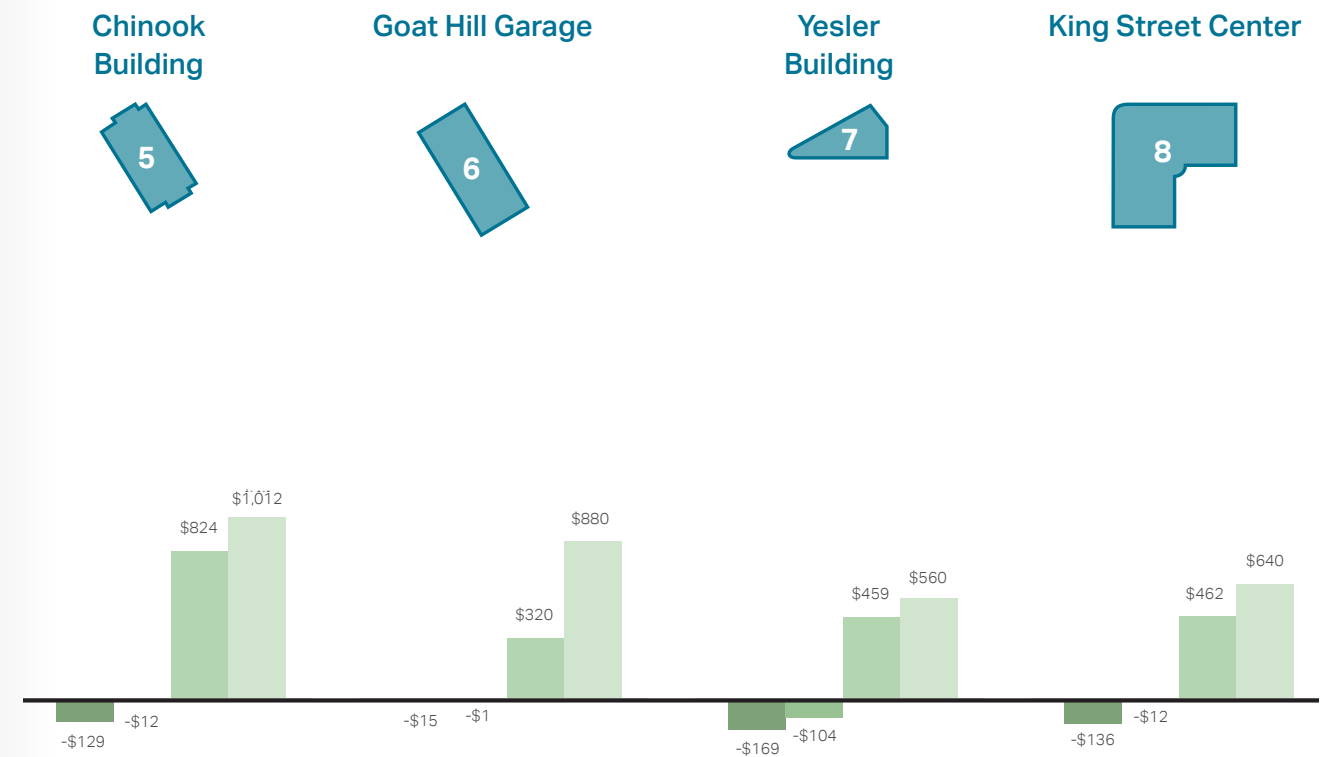
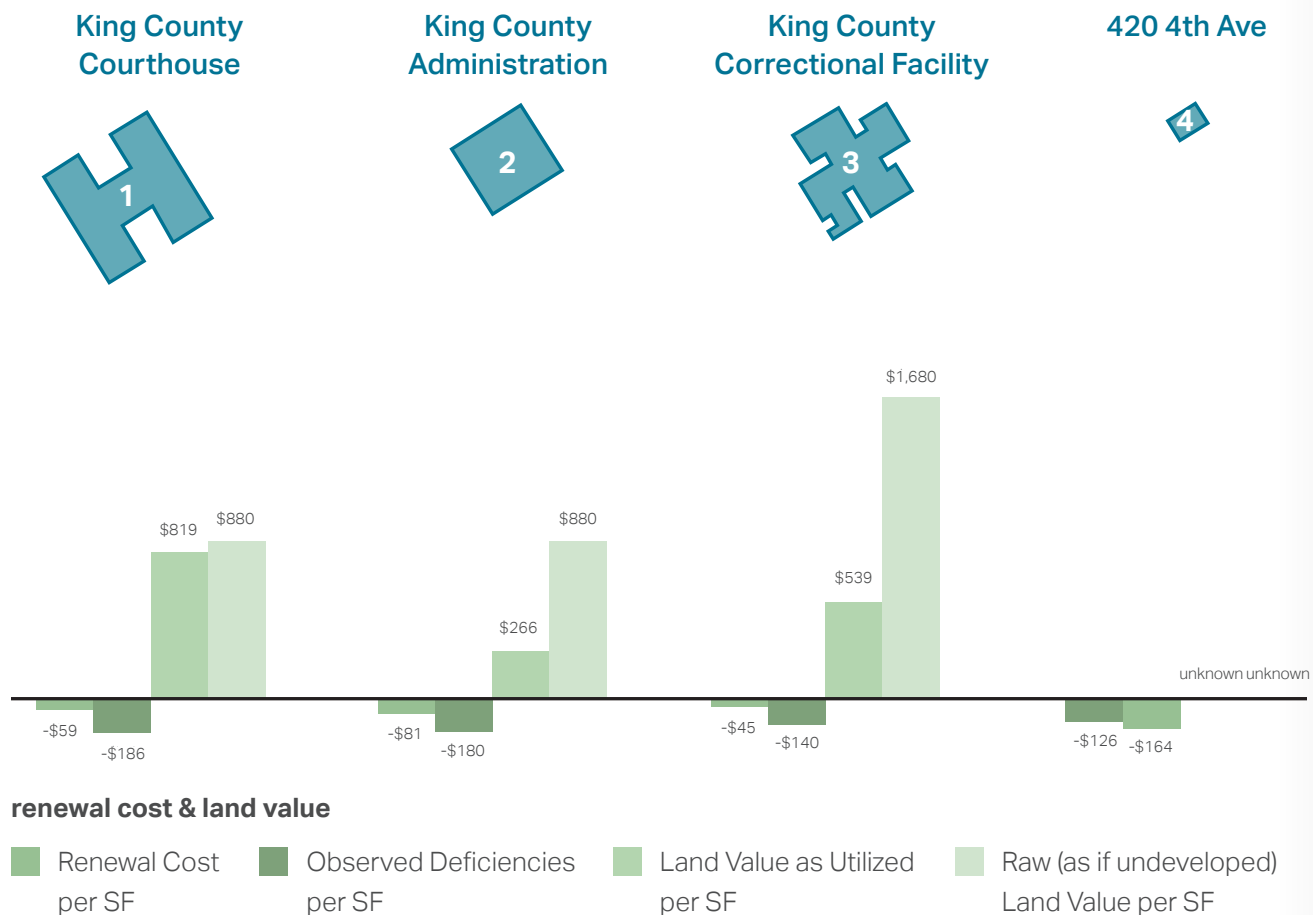
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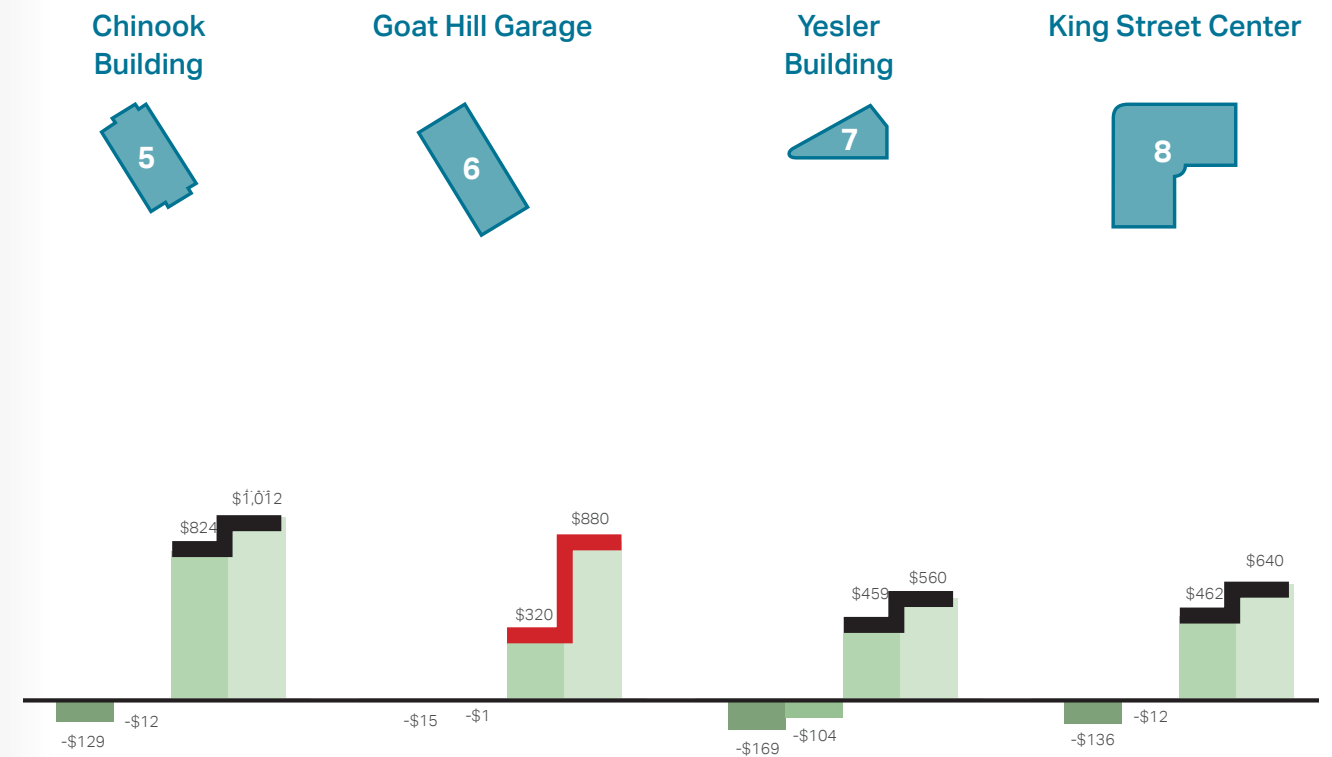
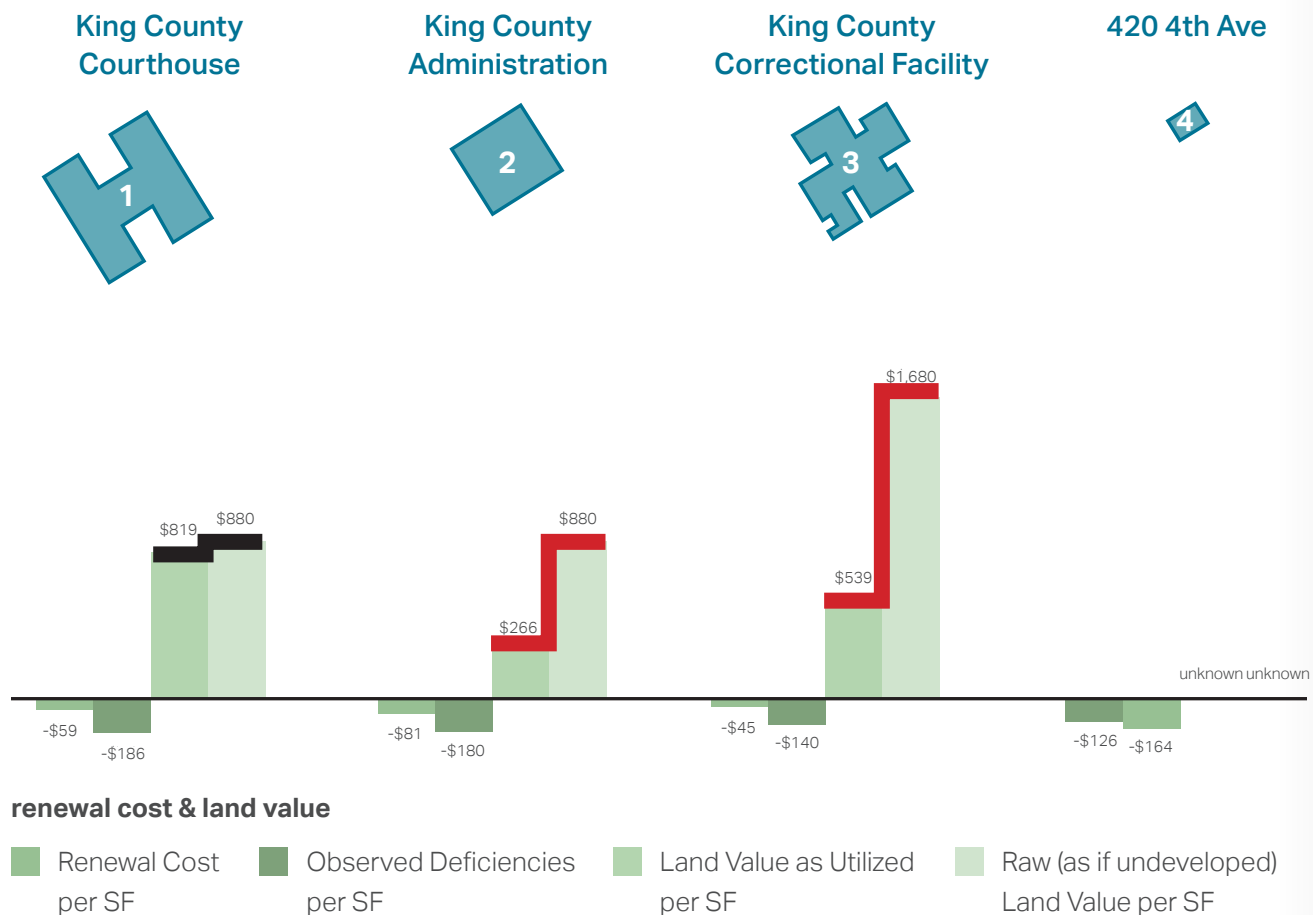
optimizing opportunity

Similarly, graphing the **Renewal Cost and Land Value** (Renewal Cost per SF and Observed Deficiency Cost relative to Land Value per SF as Utilized and Raw (as if undeveloped) Land Value per SF) reveals that while each building faces similar costs difficulties per square foot for ongoing operations and maintenance, the potential return on investment, should the County look to vacate a site to leverage asset value to realize Civic value, is greatest by far on the Correctional Facility, with significant opportunities on the Administration Building and Goat Hill properties as well. Conversely, the Courthouse, Chinook, Yesler, and King Street leverage similar returns whether as-is or undeveloped, and thus should be considered for ongoing use or adaptive re-use.



optimizing opportunity

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VISION AND GUIDING PRINCIPLES

guiding principles

design for equity and fairness

Program, plan, and build to realize Equity and Social Justice in physical space.

Ensure access to opportunity for all.

Focus on health and wellbeing through design.

build respectful civic experiences

Contribute to a safe and welcoming environment.

Make access to government services self-evident.

Celebrate the differences we have in common.

create resilient working places

Foreground spaces that connect people in government with the people government serves.

Accomplish long-term functional durability.

Construct workplace environments that support recruitment and retention.

deliver financially sound projects

Plan for a future that begins now.

Unlock real estate value to realize new civic value.

Deliver projects that reduce long-term cost to taxpayers.

design beautifully restorative environments

Be a global model for the renewal of urban ecologies, sustainable design, and low-carbon development.

Demonstrate that beauty and practicality are inseparable.

Make the unique characteristics of the County's region and cultures visible in the Civic Campus.

vision

A welcoming, equitable, and enduring place, inspiring civic life and serving the region.

Situated in the heart of downtown Seattle, at the epicenter of trade, technology, and culture for the Puget Sound Region, the King County Civic Campus plays a key role in delivering effective and efficient government to millions of citizens. It also has the potential to contribute to a thriving and sustainable physical environment. With twenty-one departments among three branches of government, thousands of employees, and over two million square feet of assets spanning eight downtown blocks, the Campus itself embodies an unmatched opportunity to holistically rethink how government can better serve through the places it has the ability to shape.

The King County Civic Campus Master Plan seeks to seamlessly weave government functions into the fabric of the urban environment, contributing to a welcoming, safe, and secure public realm, and inspiring pride in its place and in public service.



sawmill cookhouse 1866



seattle public library 1906



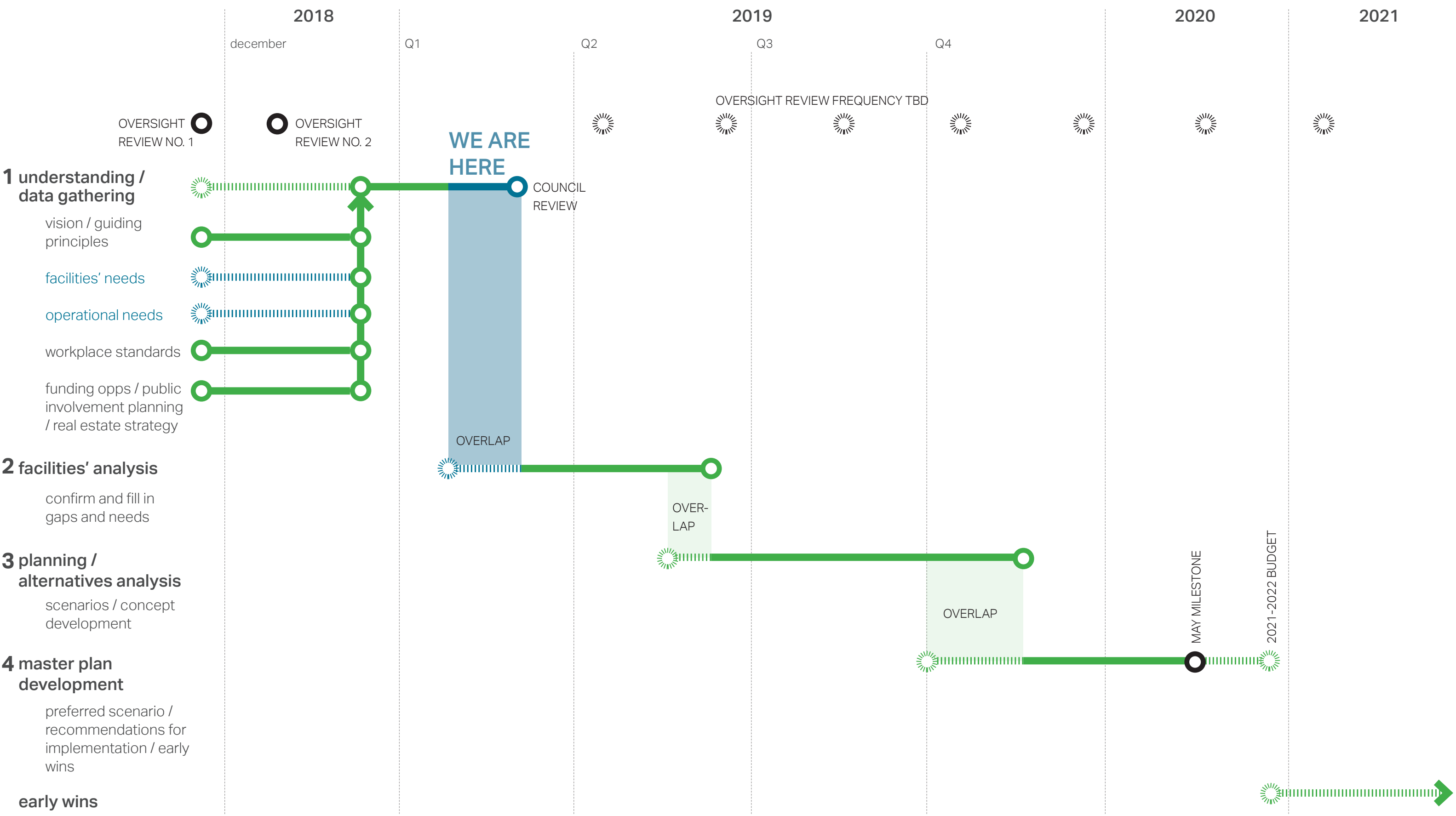
seattle public library 2004

questioning definitions

What does civic mean?

What does 'mixed-use' mean in the context of a civic campus?

How do we frame project boundaries?



blue text denotes county-led activities

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