

Chapter Two: Scenario Descriptions

Staff developed seven scenarios representing various ways of organizing and housing juvenile offender, dependency, Becca, and family law court matters and related operations at the Alder site and the KCCH. All scenarios continue the current operations for juvenile dependency, Becca and family law at the Maleng Regional Justice Center (MRJC), providing for growth through 2032. All scenarios continue the current operations for countywide juvenile offender and Northend Becca matters at the Alder site.

The scenarios are distinguished by how Northend growth for juvenile dependency and family law are handled and where Northend juvenile dependency and family law matters are heard. Most of the scenarios have two phases. The first phase, common to all scenarios, consists of the main facility, with construction completed either in 2013 or 2015 (depending on the number of courtrooms constructed). The main facility addresses the courtrooms needed at the site for the case growth forecast through 2022. The second phase for Scenarios 2 through 6, addresses the additional courtrooms needed to satisfy growth from 2022 through 2032, by building an addition to the facility in 2022.

The seven scenarios for the Alder and the KCCH sites are:

1. Replace the Youth Services Center – the Alder Wing and Tower, without growth,
2. Replace the Youth Services Center with growth under a continuation of current operations,
3. Replace the Youth Services Center with a facility consistent with the recommendation of the 2005 Arai/Jackson Report,⁸
4. Replace the Youth Services Center with a facility sized to handle only countywide juvenile offender cases and Northend Becca cases; co-locate all Northend dependency cases with Northend family law cases in the KCCH,
5. Replace the Youth Services Center with a facility sized to handle all juvenile offender cases countywide and all Northend Becca and juvenile dependency cases,
- 5.5. Replace the Youth Services Center with a facility large enough to co-locate all juvenile offender cases countywide, Northend Becca cases and Northend juvenile dependency cases with Northend family law cases involving families with children, and
6. Replace the Youth Services Center with a facility large enough to co-locate all juvenile offender cases countywide, Northend Becca cases and all Northend juvenile dependency cases with all Northend cases for family law.

As shown in Table 10 below, juvenile offender cases countywide continue to be heard at the Alder site, since King County's sole youth detention facility is located at the site. All

⁸ Scenario 3 was eliminated in Phase 2 of the FMP planning as the facility and site requirements were very similar to Scenario 4.

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Northend Becca cases continue to be heard at the Alder site. Under Scenarios 1, 2, and 3 most Northend juvenile dependency cases continue to be heard at the Alder site with some brokered to the KCCH. Under Scenarios 5, 5.5 and 6, all dependency cases are heard at the Alder site. Scenario 4 transfers juvenile dependency cases from Alder to the KCCH. With the exception of Scenario 1, the “status quo scenario”, all scenarios provide for growth through 2032. Table 10 below summarizes the scenarios by case type location.

Table 10 Scenario Summary by Case Type

Scenario	Countywide	Northend		
	Juvenile Offender	Becca	Juvenile Dependency	Family Law
1	Alder	Alder	Alder/w some KCCH	KCCH
2	Alder	Alder	Alder/w some KCCH	KCCH
3	Alder	Alder	Alder/w some KCCH	KCCH
4	Alder	Alder	KCCH	KCCH
5	Alder	Alder	Alder	KCCH
5.5	Alder	Alder	Alder	Alder/ KCCH
6	Alder	Alder	Alder	Alder

Again, with the exception of Scenario 1, all scenarios link families and juveniles in need with on-site and off-site services. Funded with the Mental Illness & Drug Dependency (MIDD) funds, new on site services at the Alder site will include a Juvenile Treatment Services Drug Court Treatment Liaison and a Community Outreach Liaison. There will also be a Juvenile Treatment Services Family Treatment Court treatment liaison, a psychologist and a psychiatric nurse. These five position titles are approximate and may change with implementation. Schedulers will link families with off site services. The services are many and include court ordered requirements for drug and alcohol assessments, compliance with drug and alcohol treatment, and anger management assessments. Schedulers for families involved in juvenile matters total 2.5 FTEs and are provided at Alder in all but Scenario 1. Schedulers for families involved in family law matters total 1 at the KCCH and 1 at the MRJC for Scenarios 2 through 5. For Scenarios 5.5 and 6, the scheduler for family law matters is transferred to the Alder site with the single scheduler at the MRJC unchanged.

Scenarios 2-5 provide a FLIC at the KCCH. Scenario 5.5 provides for a FLIC at both the KCCH and the Alder site and Scenario 6 provides a FLIC at the Alder site. Table 11 below summarizes the scenarios by services available and whether or not space for growth has been provided.

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Table 11 Scenario Summary by Services Available & Space for Growth

Scenario	Growth	Linking Families with Services		Family Law Information Center
		On- and off-site services for juvenile cases at Alder	Off-site services for family law cases	
1	No	No	No	KCCH
2	Yes	Yes	Yes at KCCH	KCCH
3	Yes	Yes	Yes at KCCH	KCCH
4	Yes	Yes	Yes at KCCH	KCCH
5	Yes	Yes	Yes at KCCH	KCCH
5.5	Yes	Yes	Yes at Alder	Alder; KCCH
6	Yes	Yes	Yes at Alder	Alder

Because this Facility Master Plan is targeted, only positions and spaces for family and juvenile law matters are discussed. These courtrooms represent a slice of the total King County courtrooms. Currently, there are 76 courtrooms across three locations: the KCCH, Youth Services Center and the MRJC. Table 12 below details the facilities by courtroom type⁹.

Table 12 KCCH, YSC, and MRJC Courtroom Inventory

	KCCH	YSC	MRJC	Total
Criminal	17		9	26
Drug Court - no judge assigned	1			1
Plea Court - no judge assigned	1			1
Civil	12		4	16
Civil Ex Parte Commissioners	3		1	4
FL Commissioners	3		2	5
Unified Family Court	4		3	7
Vacant ¹⁰	1			1
Juvenile Offender		4		4
Juvenile Dependency		1		
Juvenile Dependency Commissioner		1	1	2
Becca Commissioner		1	1	3
District Court	5		1	6
	47	7	22	76

Each scenario is described in greater detail in the following section. Please note that the cost estimates are extremely rough. These cost estimates were developed by the FMP consultant and by an architectural and engineering firm specializing in construction cost estimating. Given the unusual market conditions across the nation, these cost estimates provide a helpful tool in comparing and evaluating the scenarios but they should not be considered final.

⁹ Not all District Court courtrooms are reported as they are located at other sites. District Court has 6 courtrooms in City of Seattle facilities, 2 in Kent, 4 in Burien, 3 in Bellevue, 2 in Issaquah, 4 in Redmond, and 3 in Shoreline.

¹⁰ Recently remodeled into a Family Law Information Center

Scenario 1. Replace the Youth Services Center.

This scenario continues Superior Court’s current organization and housing for juvenile and family law matters but does not provide for growth at the Alder site, the MRJC or the KCCH. This scenario simply replaces the Alder Wing and Tower at the Youth Services Center with a code compliant facility housing current functions. The Spruce Detention Facility at the site does not undergo any change. Scenario 1 continues the use of leased off-site space for juvenile administration and services.

The sole purpose of this scenario is to determine the amount of space required and the capital cost to provide a code compliant replacement of the existing facility. It was found that the facility would be roughly 27 percent greater in size with construction costs approximately \$75 million in 2009 dollars – \$87 million escalated to the mid-point of construction.

As shown in Table 13 below, the total Superior Court courtroom inventory among the three main King County courthouse sites would remain the same, with 76 courtrooms in 2013 although growth in workload is increasing.

Table 13 Scenario 1 – Phasing

	On line by 2013 for growth through 2022
Alder: The existing 7 courtrooms would be replaced with 7 courtrooms	4 juvenile offender courtrooms 1 dependency judge courtroom 2 juvenile commissioner courtrooms (Becca and Dependency)

The key facts listed in Table 14 below are intended to provide basic information for the scenario. The number of courtrooms and the total capital cost are provided as well as the amount of square feet added. All dollars are expressed in current 2009 dollars.

Table 14 Scenario 1 - Key Facts

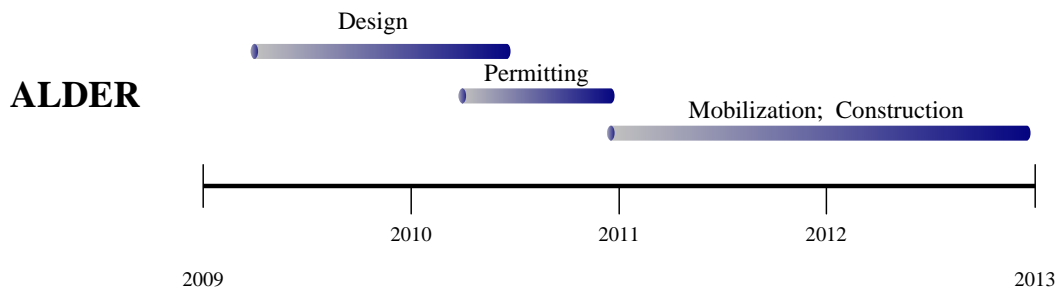
		Alder
On line date:		2013
# of new courtrooms:		7
Square Feet	Added	123,730
	Off-site leased	6,170
Costs	New construction	\$75.3m

Two parking approaches have been identified. Using the City of Seattle parking requirement of one car per 1,000 gross square feet, 120 parking stalls would be required. Using the California court planning model of 35 stalls for each courtroom, 257 parking stalls would be required. The cost estimates assume a 3 ½ floor parking garage with 1 ½ floors underground. The range of costs is from \$5.2 million to \$11.3 million in 2009 dollars. It is assumed that the garage will be self supporting and could be owned and managed by a private developer. There are currently 287 parking stalls on the Alder site.

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Project Schedule:

The schedule assumes design, permitting, and construction are fully funded with construction funding following the public vote. The delayed funding of construction delays the construction completion date by about six months. The schedule assumes a General Contractor/Construction Manager (GC/CM) project delivery method with a pre-design consultant selected in July 2009. It assumes that the new facility will be constructed prior to the demolition of the Alder Tower in order to keep court operations underway at the site. The GC/CM delivery method may or may not be ultimately selected. It was used to develop conservative scheduling assumptions.



Project capital costs are based on a detailed list of spaces and consultant developed capital costs. All costs are rough, preliminary estimates that may vary greatly from the final capital costs. Factors affecting the final costs include: 1) economy, 2) construction delivery method, and 3) the size and configuration. To provide rough costs to be used as a tool in comparing and contrasting the relative costs of the scenarios, FMD staff used the advice of consultants expert in the development of construction costs. We recognize that other government projects have recently experienced lower construction bids than were estimated and that recently completed non court house projects have experienced lower per square foot costs.

Capital costs for the new facility and for two approaches for the parking garage are detailed below in Table 15. The costs are reported in 2009 dollars and in dollars escalated to the mid-point of construction. The mid-point of construction for Scenario 1 is 2012. The methods and assumptions used for the cost estimating are further explained in Chapter Three: Cost Estimate Methodologies and Assumptions.

Table 15 Scenario 1 - Project Costs (Millions)

Scenario	Total Alder Cost	
	2009 \$	Escalated
S1 Replace Alder Without Growth		
Building	\$75.0	\$87.4
Parking low range	\$5.2	\$6.1
Parking high range	\$11.3	\$13.1

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Advantages:

- ✓ Replaces an existing facility which has physical system and security failures with a new facility,
- ✓ Requires the smallest capital investment for facilities, and
- ✓ Maximizes the potential for private/public partnership at the Alder site.

Disadvantages:

- ✓ Does not provide for co-location of the juvenile and family court systems to enable the Superior Court to implement the goals of the SC OMP to enhance the current Unified Family Court program,
- ✓ Continues the use of leased space for juvenile administration and services, and
- ✓ Does not provide for growth.

Scenario 2. Replace the Youth Services Center with Growth.

This scenario continues Superior Court's current operational organization and facility location for juvenile and family law matters. This scenario provides for necessary growth through 2032 for these matters at the Alder site, the MRJC and the KCCH. The locations where Superior Court juvenile and family law matters are now heard remain unchanged into the future. Juvenile offender matters countywide, Northend Becca, most Northend juvenile dependency matters, and specialized treatment court matters continue to be heard at the Alder site. Some juvenile dependency cases continue to be brokered from Alder to the KCCH. Southend juvenile dependency, Becca, and family law matters continue at the MRJC. Northend family law matters continue to be heard at the KCCH.

The scenario replaces the Alder Wing and Tower at the Youth Services Center. It consolidates the juvenile administration and services now in leased space at the new Alder facility. It provides on-site services for juvenile offenders funded by the Mental Illness & Drug Dependency (MIDD) initiative. It provides the necessary linkages with off-site services for families involved in the Northend juvenile court system. It provides the necessary linkages with off-site services for families involved in family law matters at the KCCH.

Scenario 2 adds courtrooms and related space to both the MRJC and the KCCH. The MRJC is expanded to accommodate the additional courtrooms. To provide enough courtroom space at the KCCH within the existing facility, current tenants are moved to leased space in 2013. Finally, it provides for an improved Family Law Information Center at KCCH.

As shown in Table 16 below, the total Superior Court courtroom inventory among the three sites is increased by 6 in 2015 from 76 to 82 courtrooms. There is a 2 courtroom net

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increase at each courthouse site. An additional 4 courtrooms are added in 2022: 2 at the MRJC, 1 at Alder, and 1 at the KCCH.

Table 16 Scenario 2 – Phasing

	On line by 2013 for growth through 2022	On line by 2022 for growth through 2032
Alder: The current 7 courtrooms replaced with 9 courtrooms by 2013, an additional courtroom would be constructed in 2022	4 juvenile offender courtrooms	1 juvenile offender courtroom for growth
	1 juvenile offender courtroom for growth	
	1 dependency judge courtroom	
	1 dependency judge courtroom for growth	
	2 juvenile commissioner courtrooms (Becca and Dependency)	
KCCH: 2 courtrooms constructed by 2013 and an additional courtroom constructed in 2022. ¹¹	1 family law judge courtroom for growth	1 family law courtroom for growth
	1 family law commissioner courtroom for growth	
MRJC: 2 courtrooms constructed by 2015 and 2 in 2022:	1 family law judge courtroom for growth	1 family law courtroom for growth
	1 family law commissioner courtroom for growth	1 juvenile dependency courtroom for growth

As shown in Table 17 below the key facts listed are intended to provide basic information for the scenario. The number of courtrooms and the total capital cost are provided as well as the amount of square feet added. All dollars are expressed in current 2009 dollars.

Table 17 Scenario 2 - Key Facts

		KCCH		Alder		MRJC	
On line date:		2013	2022	2013	2022	2013	2022
# of new courtrooms:		2	1	9	1	2	2
Square Feet	Added			154,120	8,180	10,580	4,260
	Remodeled	5,667	1,950				
	Change in off-site leased	8,000		(6,170)			
	Unassigned KCCH	2,333	382				
Costs	New construction			\$91.4m	\$4.9m	6.5	2.5
	Remodeling	\$1.8m	\$0.5 m				

Two parking approaches have been identified. Using the City of Seattle parking requirement of one car per 1,000 gross square feet, 150 parking stalls would be required. Using the California court planning model of 35 stalls for each courtroom, 329 parking stalls would be required. The cost estimates assume a 3 ½ floor parking garage with 1 ½ floors underground. The range of costs is from \$7.0 million to \$16.3 million in 2009 dollars. It is assumed that the garage will be self supporting and could be owned and managed by a private developer. There are currently 287 parking stalls on the Alder site. Additional parking requirements for the MRJC facility have not yet been determined.

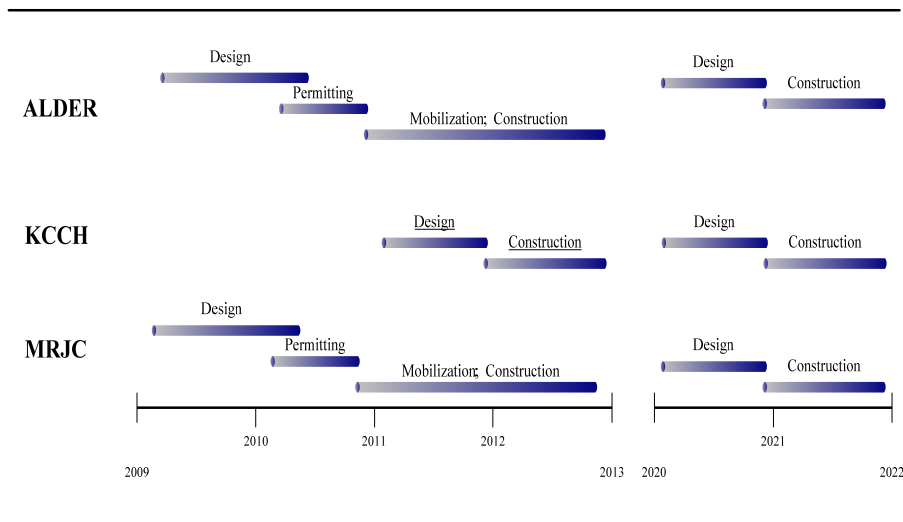
¹¹ This would be accomplished by leasing private space and remodeling existing areas of the KCCH.

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Project Schedule:

The schedule assumes design and permitting are fully funded with construction funding following the public vote. The delayed funding of construction delays the construction completion date by about six months. The schedule assumes a General Contractor/Construction Manager (GC/CM) project delivery method with a pre-design consultant selected in July 2009. It assumes that the new facility will be constructed prior to the demolition of the Alder Tower in order to keep court operations underway. The GC/CM delivery method may or may not be ultimately selected. It was used to develop conservative scheduling assumptions.

Scenarios 2 through 5 would follow the same project schedule. The schedule assumes that design, permitting, and construction for up to 10 courtrooms can be completed by 2013. Any scenario with more than 10 courtrooms will require additional time for permitting, mobilization and construction.



Project capital costs are based on a detailed list of spaces and consultant developed capital costs. All costs are rough, preliminary estimates that may vary greatly from the final capital costs. Factors affecting the final costs include: 1) economy, 2) construction delivery method, and 3) the size and configuration. To provide rough costs to be used as a tool in comparing and contrasting the relative costs of the scenarios, FMD staff used the advice of consultants expert in the development of construction costs. We recognize that other government projects have recently experienced lower construction bids than were estimated and that recently completed non court house projects have experienced lower per square foot costs.

Capital costs for the new facility and for two approaches for the parking garage are detailed below in Table 18. The costs are reported in 2009 dollars and in dollars escalated to the mid-point of construction. The mid-point of construction for Scenario 2 is 2012. The methods and assumptions used for the cost estimating are further explained in Chapter Three: Cost Estimate Methodologies and Assumptions.

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Table 18 Scenario 2 - Project Costs (Millions)

Scenario	Total Alder Cost - All Phases		2009 \$		Escalated	
	2009 \$	Escalated	First Phase	Second Phase	First Phase	Second Phase
S2 Replace Alder With Growth						
Building	\$96.2	\$114.0	\$91.3	\$4.9	\$106.0	\$8.1
Parking – Low range	\$7.0	\$8.3	\$6.6	\$0.4	\$7.6	\$0.7
Parking - High range	\$16.3	\$19.8	\$14.4	\$1.9	\$16.7	\$3.1

Advantages:

- ✓ Replaces aging facilities with an expanded facility, meeting the service needs of the juvenile offender matters countywide and Northend juvenile dependency and Becca matters at the Alder site,
- ✓ Provides for growth through 2032 for the Alder, the KCCH, and the MRJC,
- ✓ Addresses some of the SC OMP recommendations by providing on-site services and linkages with off-site services for families involved in the juvenile court system at the Alder site,
- ✓ Provides private/public partnership opportunities and the potential sale of unused property,
- ✓ Eliminates the need for 6,170 square feet in off site leased space for juvenile law matters, and
- ✓ Requires the smallest capital investment for facilities meeting growth and space needs through 2032.

Disadvantages:

- ✓ Does not provide for co-location of the juvenile and family court systems to enable the Superior Court to implement the goals of the SC OMP and enhance the current Unified Family Court program,
- ✓ Requires either relocating county employees from the KCCH into leased space, or reducing existing assigned space within the KCCH, in order to provide for additional courtrooms and related space,
- ✓ Eliminates the need for 6,170 sq. ft. in leased space at Alder but may trigger 8,000 sq. ft. in leased space for tenants currently housed in the KCCH,
- ✓ Does not provide for childcare at the Alder site, and
- ✓ Continues the current practice of brokering Northend dependency cases to the KCCH for workload purposes.

A Scenario 3 description is not included here as it was dropped from consideration because the estimated size and cost closely mirrored Scenario 4.

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Scenario 4. Replace the Youth Services Center for Countywide Juvenile Offender and Northend Becca Matters; Co-locate Northend Dependency Matters with Family Law Matters in the King County Courthouse.

This scenario provides for a change in Superior Court's current juvenile and family law operations. Countywide juvenile offender and Northend Becca matters remain at the Alder site with growth through 2032. Northend juvenile dependency matters are relocated from the Alder site to the KCCH and co-located with family law matters. Superior Court operations at the KCCH mirror the existing operations at the MRJC, where juvenile dependency matters have always been co-located with family law matters.

As in Scenario 2, this scenario replaces the Alder Wing and Tower at the Youth Services Center with a facility somewhat smaller in size to the one proposed by the 2005 Arai/Jackson report. It provides on-site services for juvenile offenders funded by the Mental Illness & Drug Dependency (MIDD) fund. It provides the necessary linkages to off-site services for families involved in juvenile offender and Northend Becca matters at the Alder site. An on-site scheduler is provided at the KCCH to link families involved in family law matters.

Scenario 4 adds courtrooms and related space to both the MRJC and the KCCH. The MRJC is expanded to accommodate the additional courtrooms. Both juvenile dependency courtrooms are transferred from the Alder site to the KCCH. To provide enough space at the KCCH, current KCCH tenants are moved to leased space in 2013.

As shown in the Table 19 below, the total Superior Court courtroom inventory among the three sites is increased by 6 in 2013 from 76 to 82 courtrooms with a 4 courtroom increase occurring at the KCCH and a 2 courtroom increase at the MRJC. The Alder site would remain at 7 courtrooms. An additional 4 courtrooms are added in 2022: 2 at the MRJC, 1 at Alder, and 1 at the KCCH.

Table 19 Scenario 4 - Phasing

	On line by 2013 for growth through 2022	On line by 2022 for growth through 2032
Alder: the current 7 courtrooms replaced with 7 courtrooms by 2013, an additional courtroom constructed in 2022	4 juvenile offender courtrooms	1 juvenile offender courtroom for growth
	1 juvenile offender courtroom for growth	
	2 juvenile commissioner courtrooms (Becca and / Treatment Ct.)	
KCCH: 4 courtrooms constructed by 2013 and an additional 2 courtroom constructed in 2022	1 family law judge courtroom for growth	1 family law courtroom for growth
	1 family law commissioner courtroom for growth	
	1 dependency judge courtroom	
	1 dependency judge courtroom for growth	
MRJC: 2 courtrooms constructed by 2015, and 2 in 2022	1 family law judge courtroom for growth	1 family law judge courtroom for growth
	1 family law commissioner courtroom for growth	1 juvenile dependency courtroom for growth

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The key facts listed in Table 20 below are intended to provide basic information for the scenario. The number of courtrooms and the total capital cost are provided as well as the amount of square feet added. All dollars are expressed in current 2009 dollars.

Table 20 Scenario 4 - Key Facts

		KCCH		Alder		MRJC	
On line date:		2013	2022	2013	2022	2013	2022
# of new courtrooms:		4	1	7	1	2	2
Square Feet	Added			136,620	8,180	10,580	4,260
	Remodeled	16,431	1,950				
	Change in off-site leased	8,000		(6,170)			
	Unassigned KCCH	2,894					
Costs	New construction			\$82.1m	\$4.9m	\$6.5	\$2.5
	Remodeling	\$4.4m	\$0.5 m				

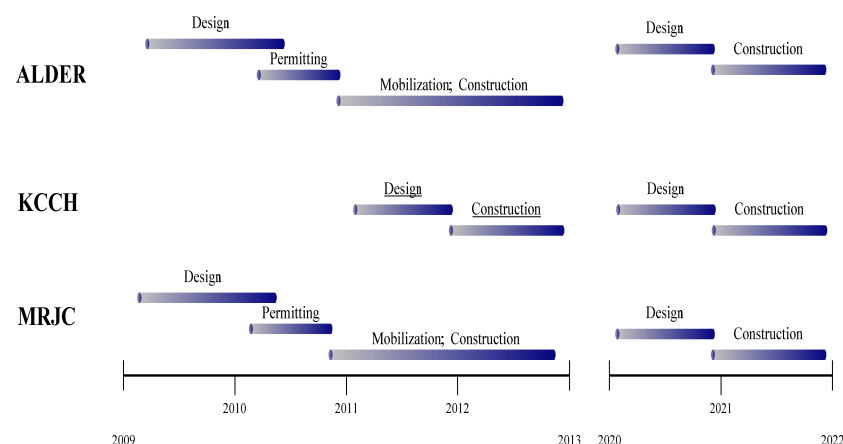
Two parking approaches have been identified. Using the City of Seattle parking requirement of one car per 1,000 gross square feet, 150 parking stalls would be required. Using the California court planning model of 35 stalls for each courtroom, 298 parking stalls would be required. The cost estimates assume a 3 ½ floor parking garage with 1 ½ floors underground. The range of costs is from \$6.6 million to \$13.1 million in 2009 dollars. It is assumed that the garage will be self supporting and could be owned and managed by a private developer. There are currently 287 parking stalls on the Alder site. Parking requirements for the MRJC have not been identified.

Project Schedule:

The schedule assumes design and permitting are fully funded with construction funding following the public vote. The delayed funding of construction delays the construction completion date by about six months. The schedule assumes a General Contractor/Construction Manager (GC/CM) project delivery method with a pre-design consultant selected in July 2009. It assumes that the new facility will be constructed prior to the demolition of the Alder Tower in order to keep court operations underway. The GC/CM delivery method may or may not be ultimately selected. It was used to develop conservative scheduling assumptions.

Scenarios 2 through 5 would follow the same project schedule. The schedule assumes that design, permitting, and construction for up to 10 courtrooms can be completed by 2013. Any scenario with more than 10 courtrooms will require additional time for permitting, mobilization and construction.

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Project capital costs are based on a detailed list of spaces and consultant developed capital costs. All costs are rough, preliminary estimates that may vary greatly from the final capital costs. Factors affecting the final costs include: 1) economy, 2) construction delivery method, and 3) the size and configuration. To provide rough costs to be used as a tool in comparing and contrasting the relative costs of the scenarios, FMD staff used the advice of consultants expert in the development of construction costs. We recognize that other government projects have recently experienced lower construction bids than were estimated and that recently completed non court house projects have experienced lower per square foot costs.

Capital costs for the new facility and for two approaches for the parking garage are detailed below in Table 21. The costs are reported in 2009 dollars and in dollars escalated to the mid-point of construction. The mid-point of construction for Scenario 4 is 2012. The methods and assumptions used for the cost estimating are further explained in Chapter Three: Cost Estimate Methodologies and Assumptions.

Table 21 Scenario 4 - Project Costs (Millions)

Scenario	Total Alder Cost – All Phases		2009 \$		Escalated	
	2009 \$	Escalated	First Phase	Second Phase	First Phase	Second Phase
S4 Juvenile Offender/Becca at Alder						
Building	\$87.0	\$103.4	\$82.1	\$4.9	\$95.3	\$8.1
Parking Low	\$6.6	\$7.8	\$6.1	\$0.4	\$7.1	\$0.7
Parking High	\$13.1	\$16.2	\$11.3	\$1.9	\$13.1	\$3.1

Advantages:

- ✓ Replaces aging facilities with an expanded facility meeting the service needs for countywide juvenile offender matters and Northend Becca matters at the Alder site through 2032,
- ✓ Provides for growth in juvenile dependency and family law at the MRJC and the KCCH through 2032,
- ✓ Eliminates the need for 6,170 sq. ft. in leased space for juvenile law matters,

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- ✓ Addresses some of the SC OMP recommendations by providing on-site services and linkages with off-site services for families involved in the juvenile court system at the Alder site,
- ✓ Addresses some of the SC OMP recommendations by co-locating juvenile dependency and family law matters, mirroring the current operations at the MRJC,
- ✓ Eliminates the need to broker dependency cases between Alder and the KCCH, and
- ✓ Provides for private/public partnership opportunities and the potential sale of unused property.

Disadvantages:

- ✓ Requires 16,431 useable sq. ft. of reprogrammed and remodeled space in the KCCH in 2013;
 - Relocates Dependency CASA from rented space,
 - Relocates State's Children Administration from the Alder site,
 - Relocates the family law area and family court services,
 - Relocates a juvenile dependency judge, a juvenile dependency commissioner and related space from the Alder site, and
 - Requires 2 additional family law courtrooms and related staff at the KCCH: one for a family law commissioner and one for a unified family court judge.
- ✓ Requires relocating county employees into leased space, along with reducing existing assigned space within the KCCH. For example, DAJD could be relocated to 8,000 sq. ft of leased space in 2013. In 2012, the King County Law Library could be reduced from 12,408 sq. ft to 5,544 sq. ft and in 2022 could be reduced by an additional 1,950 sq. ft; and
- ✓ Does not provide for childcare at the Alder facility.

Scenario 5. Replace the Youth Services Center with Growth Unifying Northend Dependency.

This scenario modifies Superior Court's current organization and housing for juvenile and family law matters. Dependency cases will no longer be brokered to the KCCH. This scenario provides for necessary growth through 2032 at the Alder site, the MRJC and the KCCH. Juvenile offender matters countywide, Northend Becca and all Northend juvenile dependency matters and specialized treatment court matters are heard at the Alder site. Southend juvenile dependency, Becca and family law matters continue at the MRJC. Northend family law matters continue to be heard at the KCCH.

Scenario 5 is exactly like Scenario 2 with one exception. This scenario has one additional judicial chamber, courtroom and related staff at Alder to handle juvenile dependency cases now being brokered to the KCCH. One additional judge will be transferred from the KCCH to Alder.

As shown in Table 22 the total Superior Court courtroom inventory among the three sites is increased by 6 in 2013 (from 76 to 82 courtrooms) with a net 3 courtroom increase at

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Alder, a 1 courtroom increase at the KCCH, and a 2 courtroom increase at the MRJC. An additional 4 courtrooms are added in 2022: 2 at the MRJC, 1 at Alder, and 1 at the KCCH.

Table 22 Scenario 5 - Phasing

	On line by 2013 for growth through 2022	On line by 2022 for growth through 2032
Alder: the current 7 courtrooms replaced with 10 courtrooms by 2013, an additional courtroom constructed in 2022	4 juvenile offender courtrooms	1 juvenile offender courtroom for growth
	1 juvenile offender courtroom for growth	
	1 dependency judge courtroom	
	1 dependency judge courtroom for cases previously brokered to KCCH	
	1 dependency judge courtroom for growth	
	2 juvenile commissioner courtrooms (Becca, Dependency)	
KCCH: 1 courtroom constructed by 2013 and an additional courtroom constructed in 2022. ¹²	1 family law judge courtroom for growth (use the courtroom vacated by reassignment of a juvenile dependency judge)	1 family law courtroom for growth
	1 family law commissioner courtroom for growth	
MRJC: 2 courtrooms constructed by 2015 and 2 in 2022	1 family law judge courtroom for growth	1 family law courtroom for growth
	1 family law commissioner courtroom for growth	1 juvenile dependency courtroom for growth

The key facts listed in Table 23 below are intended to provide basic information for the scenario. The number of courtrooms and the total capital cost are provided as well as the amount of square feet added. All dollars are expressed in current 2009 dollars.

Table 23 Scenario 5 - Key Facts

		KCCH		Alder		MRJC	
On line date:		2013	2022	2013	2022	2013	2022
# of new courtrooms:		2	1	10	1	2	2
Square Feet	Added			166,140	8,180	10,580	4,260
	Remodeled	6,980	1,950				
	Change in off-site leased	8,000		(6,170)			
	Unassigned KCCH	2,894	944				
Costs	New construction			\$98.2m	\$4.9m	\$6.5	\$2.5
	Remodeling	\$1.8m	\$0.5 m				

Two parking approaches have been identified. Using the City of Seattle parking requirement of one car per 1,000 gross square feet, 180 parking stalls would be required. Using the California court planning model of 35 stalls for each courtroom, 406 parking

¹² This would be accomplished by leasing private space and remodeling existing areas of the KCCH.

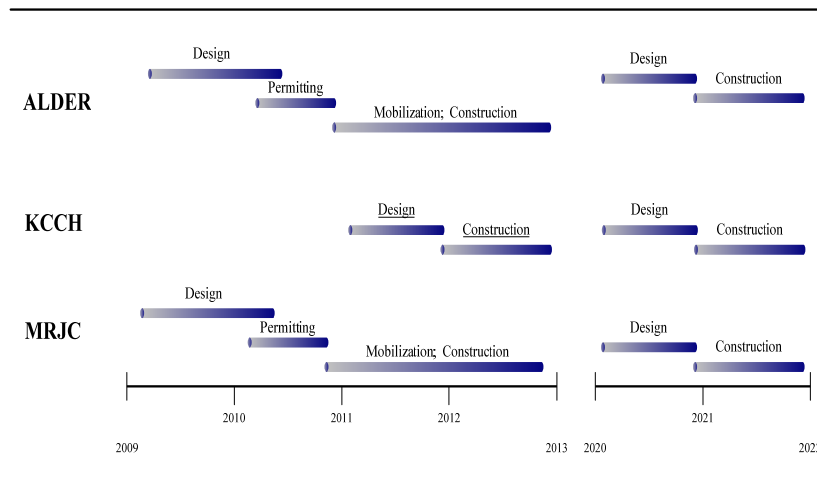
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stalls would be required. The cost estimates assume a 3 ½ floor parking garage with 1 ½ floors underground. The range of costs is from \$7.9 million to \$17.9 million in 2009 dollars. It is assumed that the garage will be self supporting and could be owned and managed by a private developer. There are currently 287 parking stalls on the Alder site. Additional parking requirements for the MRJC facility have not yet been determined.

Project Schedule:

The schedule assumes design and permitting are fully funded with construction funding following the public vote. The delayed funding of construction delays the construction completion date by about six months. The schedule assumes a General Contractor/ Construction Manager (GC/CM) project delivery method with a pre-design consultant selected in July 2009. It assumes that the new facility will be constructed prior to the demolition of the Alder Tower in order to keep court operations underway. The GC/CM delivery method may or may not be ultimately selected. It was used to develop conservative scheduling assumptions.

Scenarios 2 through 5 would follow the same project schedule. The schedule assumes that design, permitting, and construction for up to 10 courtrooms can be completed by 2013. Any scenario with more than 10 courtrooms will require additional time for permitting, mobilization and construction.



Project capital costs are based on a detailed list of spaces and consultant developed capital costs. All costs are rough, preliminary estimates that may vary greatly from the final capital costs. Factors affecting the final costs include: 1) economy, 2) construction delivery method, and 3) the size and configuration. To provide rough costs to be used as a tool in comparing and contrasting the relative costs of the scenarios, FMD staff used the advice of consultants expert in the development of construction costs. We recognize that other government projects have recently experienced lower construction bids than were estimated and that recently completed non court house projects have experienced lower per square foot costs.

Capital costs for the new facility and for two approaches for the parking garage are detailed below in Table 24. The costs are reported in 2009 dollars and in dollars escalated to the mid-point of construction. The mid-point of construction for Scenario 5 is

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2012. The methods and assumptions used for the cost estimating are further explained in Chapter Three: Cost Estimate Methodologies and Assumptions.

Table 24 Scenario 5 - Project Costs (Millions)

Scenario	Total Alder Cost – All Phases		2009 \$		Escalated	
	2009 \$	Escalated	First Phase	Second Phase	First Phase	Second Phase
S5 Replace the Youth Services Center with Growth Unifying Northend Dependency						
Building	\$103.0	\$122.1	\$98.2	\$4.9	\$113.9	\$8.1
Parking Low	\$7.9	\$9.3	\$7.4	\$0.4	\$8.6	\$0.7
Parking High	\$17.9	\$21.7	\$16.0	\$1.9	\$18.6	\$3.1

Advantages:

- ✓ Ends the current practice of brokering Northend dependency cases to the KCCH for workload purposes,
- ✓ Replaces aging facilities with an expanded facility meeting the service need for juvenile offender matters countywide and Northend juvenile dependency and Becca matters at the Alder site through 2032,
- ✓ Provides for growth through 2032 for Alder and the MRJC,
- ✓ Addresses some of the SC OMP recommendations by providing services to juvenile families and linking families involved in the juvenile court system with off-site services, and
- ✓ Provides private/public partnership opportunities and the potential sale of unused property.

Disadvantages:

- ✓ Does not provide for co-location of the juvenile and family court systems to enable the Superior Court to implement the goals of the Targeted OMP,
- ✓ Requires either relocating county employees from the KCCH into leased space, or reducing existing assigned space with the KCCH, in order to provide for additional courtrooms and related space,
- ✓ Eliminates the need for 6,170 sq. ft. in leased space at Alder but triggers 8,000 sq ft in leased space for tenants currently housed in the KCCH in 2013, and
- ✓ Does not provide for childcare at the Alder site.

Scenario 5.5. Replace the Youth Services Center with a facility large enough to co-locate all juvenile offender cases county wide, Northend Becca cases and all Northend juvenile dependency cases with Northend family law cases focusing on families with children.

This scenario changes Superior Court's current operations regarding juvenile and family law matters. As with all scenarios juvenile offender matters remain at the Alder site through 2032. As with Scenario 5, all Northend Becca and juvenile dependency matters remain at the Alder site through 2032.

Currently Northend family law matters are heard by the Unified Family Court (UFC) judges at the KCCH. During peak workloads periods judges assigned to civil matters may hear family law matters as their schedule permits. Whenever possible, family law matters dealing with children are heard by the UFC judges. Scenario 5.5 moves the UFC judges from the KCCH up to Alder along with 1 family law commissioner. An additional position either a family law judge or commissioner is planned through 2022. The work currently performed by the civil judges, primarily dissolutions without children, remains downtown. The commissioners remaining at the KCCH will continue to hear domestic violence protection orders, child support modifications, and paternity determinations. All non-dependency Washington State actions brought by the King County Prosecuting Attorney's Office remain at the KCCH. It is recognized that this approach is new, does not have the same level of definition as the other scenarios, and requires changes in Superior Court's current operations.

This scenario's guiding principle is to create an environment at Alder where families involved in child custody and parenting issues can have easy access to the services they need. Similarly, hearings not addressing child custody or parenting skills remain downtown, including dissolutions without children, in custody matters, and matters focused on financial arrangements. For matters heard at the KCCH, services either on site at Alder or off site can still be accessed.

Scenario 5.5 replaces the Alder Wing and Tower at the Youth Services Center with a new facility. As in Scenario 5 this scenario provides on-site services for juvenile offenders funded by the Mental Illness & Drug Dependency (MIDD) fund and provides the necessary linkages for families involved in juvenile offender matters with offsite services. As in Scenario 6, this scenario links families involved with family law matters heard at Alder with off-site services.

With the transfer of the UFC judges and 1 family law commissioners from the KCCH to Alder, 5 KCCH courtrooms and chambers are vacated. As with all scenarios this scenario adds courtrooms and related space to the MRJC. The MRJC is expanded to accommodate the additional courtrooms.

As shown in Table 25 the total Superior Court courtroom inventory among the three sites is increased by 5 in 2015 from 76 to 81 courtrooms with 8 additional courtrooms constructed at Alder, 5 courtrooms vacated at the KCCH, and a 2 courtroom increase at the MRJC. An additional 4 courtrooms would be added in 2022: 2 at the MRJC, and 2 at Alder.

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Table 25 Scenario 5.5 - Phasing

	On line by 2015 for growth through 2022	On line by 2022 for growth through 2032
Alder: The current 7 courtrooms replaced with 15 courtrooms by 2015, 2 additional courtroom constructed in 2022	4 juvenile offender courtrooms	1 juvenile offender courtroom for growth
	1 juvenile offender courtroom for growth	1 family law courtroom for growth
	1 dependency judge courtroom	
	1 dependency judge courtroom to handle previously brokered cases.	
	2 juvenile commissioner courtrooms (Becca and Dependency).	
	4 family law courtrooms for existing UFC judges	
	1 family law commissioner courtrooms for existing commissioners	
	1 family law judge or commissioner for growth	
KCCH: 4 UFC courtrooms and chambers would be vacated, 1 family law commissioner		
MRJC: 2 courtrooms constructed by 2015 and an additional courtroom constructed in 2022	1 family law judge courtroom for growth	1 family law courtroom for growth
	1 family law commissioner courtroom for growth	1 juvenile dependency courtroom for growth

The key facts listed in Table 26 below are intended to provide basic information for the scenario. The number of courtrooms and the total capital cost are provided as well as the amount of square feet added. All dollars are expressed in current 2009 dollars.

Table 26 Scenario 5.5 - Key Facts

		KCCH		Alder		MRJC	
On line date:		2013	2022	2013	2022	2013	2022
# of new courtrooms:		(5)		15	2	2	2
Square Feet	Added			229,820	13,260	10,580	4,260
	Remodeled	19,091					
	Change in off-site leased			(6,170)			
	Unassigned KCCH	17,655					
Costs	New construction			\$132.0m	\$7.8m	\$6.5	\$2.5
	Remodeling	\$2.8m					
Annual Revenue	\$24 per sq.ft.	\$0.4					

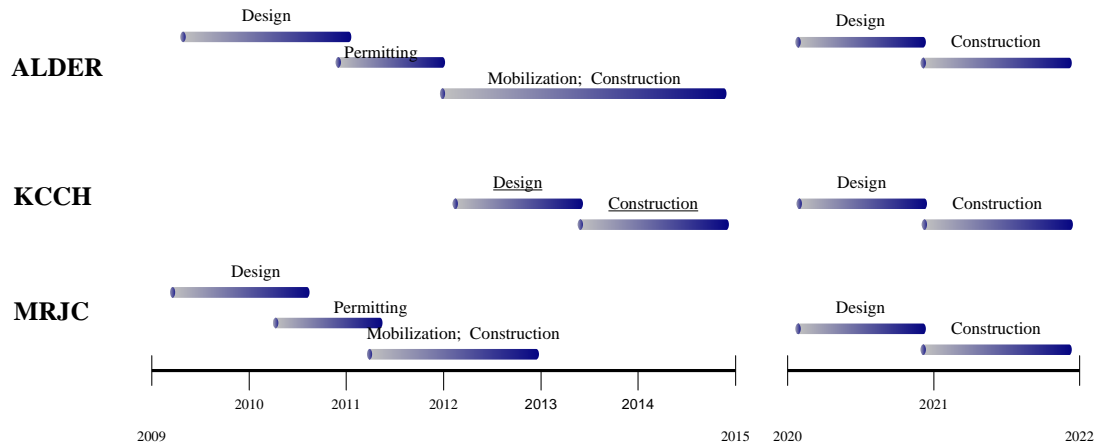
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Two parking approaches have been identified. Using the City of Seattle parking requirement of one car per 1,000 gross square feet, 240 parking stalls would be required. Using the California court planning model of 35 stalls for each courtroom, 632 parking stalls would be required. The cost estimates assume a 3 ½ floor parking garage with 1 ½ floors underground. The range of costs is from \$10 million to \$27.8 million in 2009 dollars. It is assumed that the garage will be self supporting and could be owned and managed by a private developer. There are currently 287 parking stalls on the Alder site. Additional parking requirements for the MRJC facility have not yet been determined.

Project Schedule:

The schedule assumes design and permitting are fully funded with construction funding following the public vote. The delayed funding of construction delays the construction completion date by about six months. The schedule assumes a General Contractor/ Construction Manager (GC/CM) project delivery method with a pre-design consultant selected in July 2009. It assumes that the new facility will be constructed prior to the demolition of the Alder Tower in order to keep court operations underway. The GC/CM delivery method may or may not be ultimately selected. It was used to develop conservative scheduling assumptions.

This schedule calls for design to begin in 2009 and construction to conclude in 2015. The second phase would be completed in 2022.



Project capital costs are based on a detailed list of spaces and consultant developed capital costs. All costs are rough, preliminary estimates that may vary greatly from the final capital costs. Factors affecting the final costs include: 1) economy, 2) construction delivery method, and 3) the size and configuration. To provide rough costs to be used as a tool in comparing and contrasting the relative costs of the scenarios, FMD staff used the advice of consultants expert in the development of construction costs. We recognize that other government projects have recently experienced lower construction bids than were estimated and that recently completed non court house projects have experienced lower per square foot costs.

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Capital costs for the new facility and for two approaches for the parking garage are detailed below in Table 27. The costs are reported in 2009 dollars and in dollars escalated to the mid-point of construction. The mid-point of construction for Scenario 5.5 is 2013. The methods and assumptions used for the cost estimating are further explained in Chapter Three: Cost Estimate Methodologies and Assumptions.

Table 27 Scenario 5.5 - Project Costs (Millions)

Scenario	Total Alder Cost – All Phases		2009 \$		Escalated	
	2009 \$	Escalated	First Phase	Second Phase	First Phase	Second Phase
S5.5 Replace the Youth Services Center with a Facility for Juvenile and Family Law Matters for Families with Children						
Building	\$140.0	\$171.5	\$132.3	\$7.8	\$158.7	\$13.1
Parking Low	\$10.5	\$12.8	\$10.0	\$0.4	\$12.0	\$0.7
Parking High	\$27.9	\$35.2	\$24.1	\$3.7	\$29.0	\$6.0

Advantages:

- ✓ Partially addresses the SC OMP recommendations: by co-locating juvenile and most family law matters for families with children in a single facility,
- ✓ Eliminates the need for leased off-site space for the Alder facility,
- ✓ Replaces aging facilities with an expanded facility meeting the service needs of the juvenile offender cases countywide and the Northend juvenile dependency, Becca and family law cases,
- ✓ Addresses the SC OMP recommendations by providing onsite services to juveniles and families and linking families involved in the juvenile court system and families with children involved in the family court system to offsite services,
- ✓ Peak family law workload previously performed by civil judges at the KCCH continues to be performed at the KCCH,
- ✓ Keeps the PAO's Family Support division downtown maximizing recently remodeled space,
- ✓ Avoids the transfer of up to 800 in custody inmates from the KCCF to the Alder site,
- ✓ Eliminates the need to replicate four existing courtrooms at the KCCH at the Alder site,
- ✓ Provides a potential for 18,000 of useable sq. ft. for reprogramming and remodeled space in the KCCH;
 - Vacates 6,689 usable sq.ft.: when most of Family Court Services relocates to the Alder facility,
 - Vacates 4 unified family courtrooms and related space totaling approximately 9,995 usable sq.ft.,
 - Vacates 1 family law commissioner courtrooms and related space, totaling approximately 2,100 usable sq. ft..

Disadvantages:

- ✓ Does not co-locate all Northend juvenile and family law matters and thus does not address fully the facility objectives of the SC OMP,

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- ✓ Requires breaking up Family Court Operations into two locations; KCCH and Alder requiring the duplication of services and staff at each site,
- ✓ Requires the staffing of two Family Law Information Centers: KCCH and Alder with the potential for duplicating services and staff at each site,
- ✓ Potentially requires more not yet identified operational changes for Superior Court Family Law division,
- ✓ Provides less space for public/private partnerships than Scenarios 1 through 5, and
- ✓ Potentially requires continued brokering of dependency cases downtown to address peak workloads.

Scenario 6. Replace the Youth Services Center with a Facility for Countywide Juvenile Offender and Northend Juvenile and Family Law Matters.

This scenario changes Superior Court's current operations regarding juvenile and family law matters. This scenario is distinguished from all other scenarios as it provides for all juvenile and family law matters to be heard at the Alder site through 2032.

Currently, with rare exceptions, family law matters are heard by the Unified Family Court (UFC) judges and in the Northend, by multiple civil judges at the KCCH as their schedule permits. This scenario transfers the UFC judges located at the KCCH to the Alder facility. All family law work currently performed by non-UFC judges at the KCCH, including dissolutions without children, is transferred to Alder. Two pro tem judges are included in the Alder facility to accommodate peaks in juvenile and family law workload. Under this scenario, all family law commissioners will be transferred from the KCCH to the Alder facility.

As a result of the relocation of family law commissioners from the KCCH to Alder, based on 2008 DAJD records, the estimated number of adult inmates transported from the King County Correctional Facility (KCCF) to Alder will increase from approximately 160 to about 960 per year. The number of adult inmates transferred would be reduced if Superior Court approved video appearances.

Scenario 6 replaces the Alder Wing and Tower at the Youth Services Center with a new facility. As in Scenario 5, this scenario provides on-site services for juvenile offenders funded by the Mental Illness & Drug Dependency (MIDD) fund. The scenario also provides the necessary linkages for families involved in juvenile offender matters with off-site services. Under this scenario, families involved in Northend family law matters can be linked with off-site services.

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With the transfer of the UFC judges and family law commissioners from the KCCH to Alder, 7 courtrooms and chambers are vacated in the KCCH. An additional courtroom and chambers is vacated by the reassignment of a judge to Alder to hear the dependency matters currently brokered to the KCCH. Space in the King County Courthouse currently occupied by Family Court Operations and the Family Support Division of the Prosecuting Attorney’s Office is also vacated. As with all scenarios, this scenario adds courtrooms and related space to the MRJC. The MRJC is expanded to accommodate the additional courtrooms.

As shown in Table 28 below, the total Superior Court courtroom inventory among the three sites is increased by 6 in 2015, from 76 to 82 courtrooms, with 19 courtrooms constructed at Alder, 8 courtrooms vacated at the KCCH and a 2 courtroom increase at the MRJC. An additional 4 courtrooms would be added in 2022: 2 at the MRJC, and 2 at Alder.

Table 28 Scenario 6 – Phasing

	On line by 2018 for growth through 2022	On line by 2022 for growth through 2032
Alder: The current 7 courtrooms replaced with 19 courtrooms by 2018, 2 additional courtrooms constructed in 2022	4 juvenile offender courtrooms	1 juvenile offender courtroom for growth
	1 juvenile offender courtroom for growth	1 family law courtroom for growth
	1 dependency judge courtroom	
	1 dependency judge courtroom for growth and previously brokered cases	
	2 juvenile commissioner courtrooms (Becca and Dependency)	
	4 family law courtrooms for existing UFC judges	
	3 family law commissioner courtrooms	
	2 family law courtrooms to be used by pro-tem judges	
	1 family law commissioner courtroom for growth	
	KCCH: 4 UFC courtrooms and chambers vacated, 3 family law commissioner courtrooms vacated, an additional courtroom is vacated as a result of the reassignment of a judge to hear dependency matters at Alder	
MRJC: 2 courtrooms constructed by 2015 and 2 in 2022	1 family law judge courtroom for growth	1 family law courtroom for growth
	1 family law commissioner courtroom for growth	1 juvenile dependency courtroom for growth

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The key facts listed in Table 29 below are intended to provide basic information for the scenario. The number of courtrooms and the total capital cost are provided as well as the amount of square feet added. All dollars are expressed in current 2009 dollars.

Table 29 Scenario 6 - Key Facts

		KCCH		Alder		MRJC	
On line date:		2013	2022	2013	2022	2013	2022
# of new courtrooms:		(8)		19	2	2	2
Square Feet	Added			266,730	13,690	10,580	4,260
	Remodeled	39,674					
	Change in off-site leased			(6,170)			
	Unassigned KCCH	39,674					
Costs	New construction			\$152.4m	\$8.1m	\$6.5	\$2.5
	Remodeling	\$6.4m					
Annual Revenue	\$24 per sq.ft.	\$1.0m					

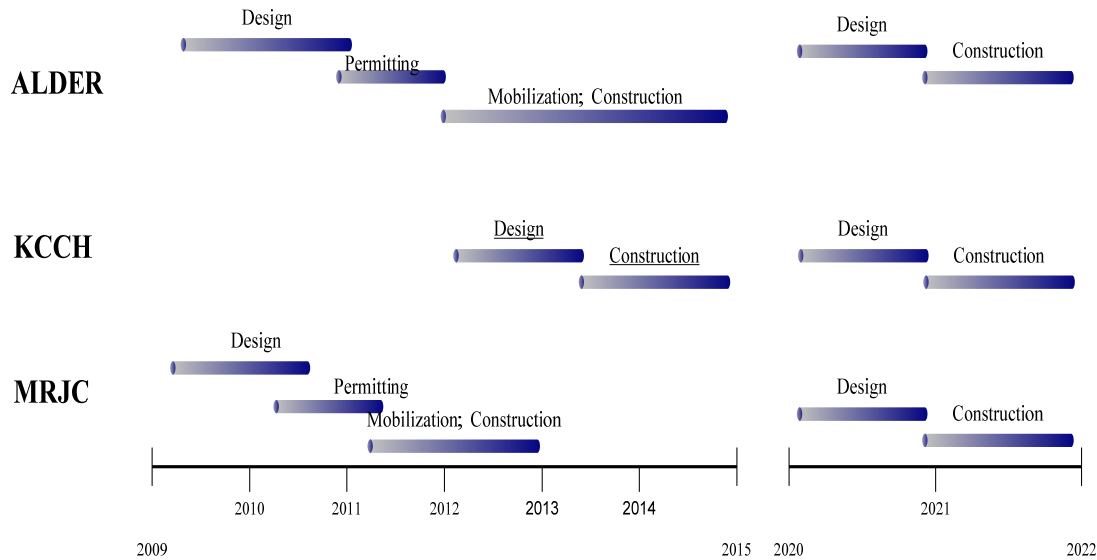
Two parking approaches have been identified. Using the City of Seattle parking requirement of one car per 1,000 gross square feet, 180 parking stalls would be required. Using the California court planning model of 35 stalls for each courtroom, 406 parking stalls would be required. The cost estimates assume a 3 ½ floor parking garage with 1 ½ floors underground. The range of costs is from \$12.2 million to \$34.1 million in 2009 dollars. It is assumed that the garage will be self supporting and could be owned and managed by a private developer. There are currently 287 parking stalls on the Alder site. Additional parking requirements for the MRJC facility have not yet been determined.

Project Schedule:

The schedule assumes design and permitting are fully funded with construction funding following the public vote. The delayed funding of construction delays the construction completion date by about six months. The schedule assumes a General Contractor/ Construction Manager (GC/CM) project delivery method with a pre-design consultant selected in July 2009. It assumes that the new facility will be constructed prior to the demolition of the Alder Tower in order to keep court operations underway. The GC/CM delivery method may or may not be ultimately selected. It was used to develop conservative scheduling assumptions.

This schedule calls for design to begin in 2009 and construction to conclude in 2015. The second phase would be completed in 2022.

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Project capital costs are based on a detailed list of spaces and consultant developed capital costs. All costs are rough, preliminary estimates that may vary greatly from the final capital costs. Factors affecting the final costs include: 1) economy, 2) construction delivery method, and 3) the size and configuration. To provide rough costs to be used as a tool in comparing and contrasting the relative costs of the scenarios, FMD staff used the advice of consultants expert in the development of construction costs. We recognize that other government projects have recently experienced lower construction bids than were estimated and that recently completed non court house projects have experienced lower per square foot costs.

Capital costs for the new facility and for two approaches for the parking garage are detailed below in Table 30. The costs are reported in 2009 dollars and in dollars escalated to the mid-point of construction. The mid-point of construction for Scenario 6 is 2013. The methods and assumptions used for the cost estimating are further explained in Chapter Three: Cost Estimate Methodologies and Assumptions.

Table 30 Scenario 6 - Project Costs (Millions)

Scenario	Total Alder Cost – All Phases		2009 \$		Escalated	
	2009 \$	Escalated	First Phase	Second Phase	First Phase	Second Phase
S6 Replace the Youth Services Center with a Facility for Juvenile and Family Law Matters						
Building	\$160.4	\$196.3	\$152.3	\$8.1	\$182.8	\$13.5
Parking Low	\$12.3	\$14.9	\$11.8	\$0.4	\$14.1	\$0.8
Parking High	\$34.1	\$42.7	\$30.4	\$3.7	\$36.5	\$6.2

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Advantages:

- ✓ Meets the facility objectives of the SC OMP by co-locating all juvenile offender, Northend juvenile dependency and family court matters in a single facility,
- ✓ Replaces aging facilities with an expanded facility meeting the service needs of the juvenile offender cases countywide and the Northend juvenile dependency, Becca, and family law cases,
- ✓ Co-locates all Northend juvenile and family law judicial officers and staff in a single location eliminating the need to duplicate staff and services,
- ✓ Eliminates the need for leased off-site space,
- ✓ Replaces aging facilities with an expanded facility addressing the SC OMP recommendations by providing on-site services to juveniles and families and opportunities to link families involved in juvenile and family court systems to off-site services,
- ✓ Provides the same on-site services offered at Alder under Scenario 2,
- ✓ Eliminates the need to “broker” juvenile dependency cases to the KCCH,
- ✓ Provides a potential for 39,674 useable sq. ft for reprogramming and remodeled space in the KCCH;
 - Vacates 16,573 usable sq. ft. when the PAO Family Support division relocates to the Alder facility,
 - Vacates 6,689 usable sq. ft. when the Family Court Services and FLIC relocates to the Alder facility,
 - Vacates 4 unified family courtrooms and related space totaling approximately 9,995 usable sq. ft.,
 - Vacates 1 civil courtroom now used to hear brokered juvenile dependency cases, and
 - Vacates 3 family law commissioner courtrooms and related space approximately 6,417 usable sq. ft.
- ✓ Reprograms 1.5 FTE judicial workload which is currently family law workload at the KCCH, and
- ✓ Reprograms 0.8 FTE judicial workload which is currently juvenile dependency workload at the KCCH.

Disadvantages:

- ✓ Provides the least amount of space for private/ public partnerships and the potential sale of unused property at the Alder site.
- ✓ Most expensive near term capital cost – provides the equivalent of 2 courtrooms already in existence in the KCCH.

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Scenario Comparison

As shown in Table 31 below the six scenarios vary by the number of Alder courtrooms (7-21) and the total escalated capital cost (\$87.4 million to \$196.3 million)

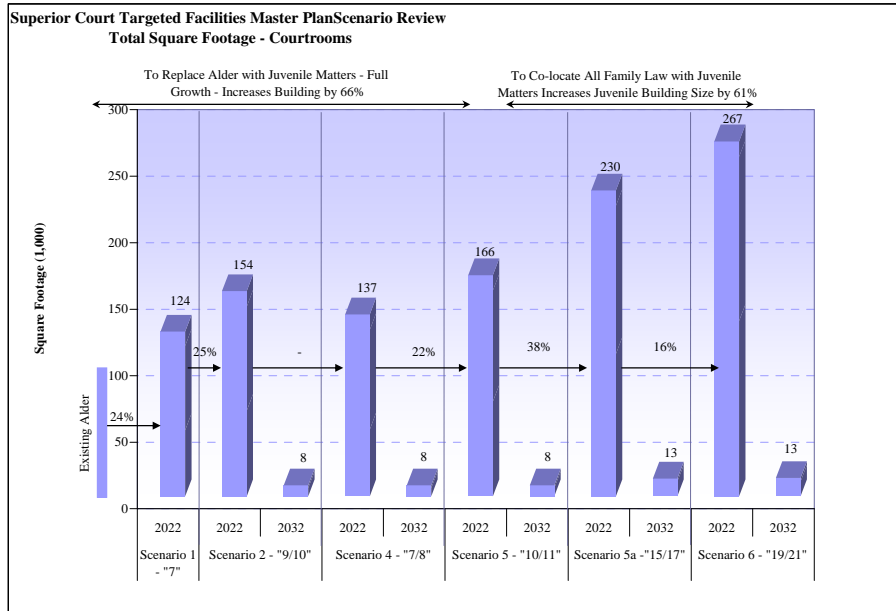
Table 31 Six Scenarios: # of Alder Courtrooms & Escalated Capital Cost

	Alder Courtrooms		Escalated Capital Cost (Millions)	
	2022	2032	2022	2032
1. Replace the Youth Services Center – the Alder Wing and Tower, without growth.	7	0	\$87.4	0
2. Replace the Youth Services Center with growth under a continuation of current operations.	9	1	\$106.0	\$8.1
4. Replace the Youth Services Center with a facility sized to handle only countywide juvenile offender cases and northend Becca cases; co-locate all northend dependency cases with northend family law cases in the KCCH	7	1	\$95.3	\$8.1
5. Replace the Youth Services Center with a facility sized to handle all juvenile offender cases countywide and all northend Becca and juvenile dependency cases	10	1	\$113.9	\$8.1
5.5 Replace the Youth Services Center with a facility large enough to co-locate all juvenile offender cases countywide, northend Becca cases; all northend juvenile dependency cases and family law cases dealing with families.	15	2	\$158.4	\$13.1
6. Replace the Youth Services Center with a facility large enough to co-locate all juvenile offender cases countywide, northend Becca cases and all northend juvenile dependency cases with all northend cases for family law	19	2	\$182.8	\$13.5

As shown in Table 32 below, the scenarios range in square footage from 124,000 sq. ft. to 267,000 sq. ft. in 2022. The second construction phase for 2032 adds from 8,000 to 13,000 sq ft depending on the scenario selected. The current Alder facility is approximately 100,000 sq. ft. To replace the existing facility without growth but in accordance with county office space standards, requires 124,000 sq. ft. or about 24% more space than currently exists. To replace the existing facility with growth and flexibility requires 166,000 sq. ft - a 66% increase in current space. To replace the existing facility with growth and co-location of all family law matters requires 267,000 sq. ft.

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Table 32 Total Square Footage - Courtrooms



As shown in Table 33 below, for the first phase of construction scenario capital construction costs in dollars escalated to the mid point of construction range from \$87 million to replace what we currently have without growth to \$114 million for growth and flexibility to \$183 million to replace with growth and co-locate all family law matters. The second phase of construction adds from \$8 million to \$13 million. The costs do not include the cost of the garage.

Table 33 Scenario Review: Escalated \$\$\$ to Mid Point of Construction

