

Superior Court Targeted

Juvenile and Family Law

Facilities Master Plan

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Preface

The enclosed Superior Court Targeted Facility Master Plan was prepared at the direction of Superior Court Targeted Facility Master Plan Steering Committee. Staff from the Facilities Management Division of the Department of Executive Services and from Superior Court worked together to complete the Facilities Master Plan and the consultant prepared the Superior Court Building Program. Every effort was made to develop the Facilities Master Plan in a data-neutral manner. The same level of information has been provided for all the scenarios under consideration.

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Consideration of a replacement for the existing Youth Service Center at the Alder Site or expanded facilities with functions now housed at the King County Courthouse is not intended to modify or enhance the constitutional minimum level of court services that must be funded by King County in the future.

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Introduction

This Superior Court Targeted Facilities Master Plan (FMP) is the culmination of nearly two years of work compiling, studying, and reviewing the space needs for King County Superior Court's juvenile and family law functions. The FMP provides detailed information on seven potential scenarios for redeveloping King County's Youth Services Center, located at 12th and Alder in Seattle's Central District. These Alder scenarios represent a range of possibilities for future court facilities on the site, from replacement of the current YSC building to the complete co-location of all family law and juvenile courts for north King County.

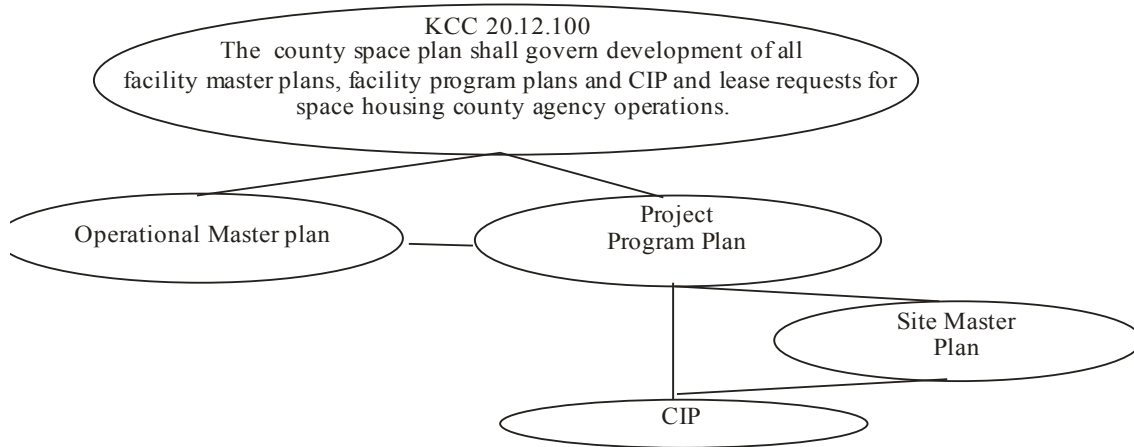
This FMP is the capital project planning document for implementing the Superior Court Targeted Operational Master Plan (OMP) completed in 2006. The OMP focused on approaches to integrating juvenile and family law case types countywide including a series of recommendations and strategies for future integration. A major OMP recommendation is the physical integration of juvenile and family case law types through co-location in a King County courthouse or courthouses.

The OMP and FMP processes are delineated under the King County Code (KCC). An OMP is the comprehensive plan for present and future organizational operations. Per KCC requirements, operational master plans "shall include the analysis of alternatives and their life cycle costs to accomplish defined goals and objectives, performance measures, projected workload, needed resources, implementation schedules and general cost estimates," along with changed conditions. The Superior Court Targeted OMP for Children and Family Justice was approved by the King County Executive and the County Council in 2006.

Following approval of the OMP, work began on the FMP. This FMP addresses the range of possibilities at the Alder site to implement the OMP goals. The KCC defines project program plans, commonly called Facility Master Plans, to describe the development concept and scope of work for facilities at a particular site. Where needed, a "site master plan" should also be developed, detailing the particular capital improvements necessary at a particular site to meet the program elements at the site. The Facilities Master Plan satisfies these code requirements, allowing the county to move forward with funding a major capital project for a new Alder courthouse facility. The diagram below graphically shows the inter-relationships between an OMP, a project program plan, and a Capital Improvement Project (CIP).

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All above grade CIP projects shall follow this process unless exempted by the executive



This report is organized in the following manner:

Chapter One identifies the project background and history. The chapter details how project cost concerns resulting from the initial phase of the FMP process led to a focus on a new facility at the Alder site. This chapter describes the development of 1) growth projections for judicial positions, 2) space standards for each county function to be housed in the new facility, and 3) the facility scenarios. The chapter includes a discussion of the major planning assumptions made during the FMP work, concluding with a recap of the most recent planning.

Chapter Two reviews each of the seven scenarios for a new Alder courthouse: their size, costs, operational impact, effect on the Alder site, project design and construction schedule and related information. The descriptions provide a comprehensive overview of the benefits of each scenario allowing comparison among the scenarios. The descriptions also include the space and operational impact to the King County Courthouse and to off-site leased space. Finally, the chapter includes a juvenile and family law forecast for the Maleng Regional Justice Center (MRJC), noting that the MRJC forecast is the same for all scenarios.

Chapter Three addresses project costs including capital costs; a range of potential land values for private development at the Alder site; facility operations and maintenance costs; major maintenance, replacement and repair costs; and design and construction phasing. The chapter provides a short history of the initial cost estimation efforts, and explains how the estimate methodology was improved. The chapter details how per-square-foot costs for different types of project space were benchmarked to courthouse projects regionally and nationwide. The project construction costs escalation and 'soft costs' are explained.

Chapter Four addresses the project financing. The potential borrowing options available to finance the project costs, through levy-backed bonds or other sources are explained. The chapter contains a review of the types of levies available and the requirements for voter approval. Bond measures likely for the same timeframe are listed. The chapter

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features an analysis of the potential levy rates and the property tax payments for average homeowners for each scenario.

Chapter Five is an analysis of the potential project delivery methods available for the Alder site. It is a high-level discussion of the potential benefits and challenges of 'traditional' design-bid-build project delivery, general contractor/construction manager project delivery and developer managed approaches involving those presented in 63-20 or Certificates of Participation financed projects.

Chapter Six contains the life-cycle cost analysis for each Alder scenarios. This chapter analyzes the cost to design and construct as well as the cost to operate and maintain the new facilities. The chapter addresses the principles highlighted by the King County Auditor in preparing life-cycle cost analyses, along with a discussion of the key assumptions made in creating the life-cycle costs.

Chapter Seven contains a discussion on the potential influence of project phasing and growth in judicial need, including alternatives for accommodating future growth. The chapter addresses ways the Alder project can build the flexibility to accommodate future growth into the project.

Chapter Eight integrates the Alder facility into the larger picture of law, safety and justice planning. The Alder facility is just one of a range of new and expanded law and justice related facilities needed by the county in the near term. The chapter examines these needs in a comprehensive context, explaining how other potential projects might influence decision-making on the selection of an Alder scenario and the approach to project financing.

Finally, Chapter Nine contains a review of the next steps for the new Alder courthouse project.