



Children and Family Justice Center Project Oversight Report

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*Government Accountability and
Oversight Committee*

Executive Summary

- The Children and Family Justice Center (CFJC) project to replace court and detention facilities at the 12th and Alder campus in Seattle is off to a good start.
- Facilities Management Division (FMD) is managing the project effectively and applying many lessons learned.
- Our recommendations could improve accountability and make better information available to decision-makers, increase project benefits, and help keep the project moving forward by preparing the County Council for future policy decisions.

Scope

- Build new larger courthouse- 10 courtrooms to consolidate more family court cases
- Build new smaller, safer, and more efficient juvenile detention facility with 154 dorms
- Build new parking structure with 440 spaces
- Demolish the existing buildings
- Uses 6.3 acres of 9.1 acre site

Preliminary design refinements

- 2,600 sf space savings in courthouse- used for:
 - resource room
 - larger juvenile offender courtrooms- greater flexibility
- Walled offices rather than cubicles for 61 staff to meet privacy needs (cost \$.5 million)
- Build 54 dorms as transition units allowing flexibility for alternative uses (cost \$.5 million)
- Alder Academy may be built in courthouse if school district funding is committed

Schedule

- Design-build team under contract in May 2014
- Baseline schedule at that time
- Courthouse and detention facility construction complete by mid 2018
- Parking structure complete by mid 2019

Budget

- \$210 million estimated total project cost
- Design-build contract offers greater and earlier cost certainty
- Levy forecasts have increased since 2012, may be adequate to fund interim borrowing costs

We recommend that FMD develop a cash flow forecasting tool that provides information useful for formulation of policy decisions.

Risk management

- FMD following best practices
- Value in better understanding the impact of schedule delays
- We intend to most closely monitor those risks driven by external influences

We recommend that FMD transparently quantify the impacts of schedule risks to avoid over or under emphasizing the impact of delays on overall project outcomes.

Application of lessons learned

- Many implemented effectively
- Need to continue business process work
 - Changes to existing processes- find additional operating efficiencies and service improvements
 - Develop new processes for new functions

We recommend that the County Executive direct FMD and other involved entities to continue business process evaluation and development.

Many future policy decisions

- Items that may require County Council action over next five years
 - Energy alternatives report
 - Determination of exact project specifications
 - Alternative use of transitional detention units
 - Parking fees
 - Labor agreements
 - Borrowing for interim financing
 - Setting annual levy rates

We recommend that the County Executive establish a well-defined and systematic communication process with the County Council.