

King County Superior Court  
Targeted Juvenile and Family Law Facilities Master Plan

Key Decision Highlights Package  
November 16, 2009

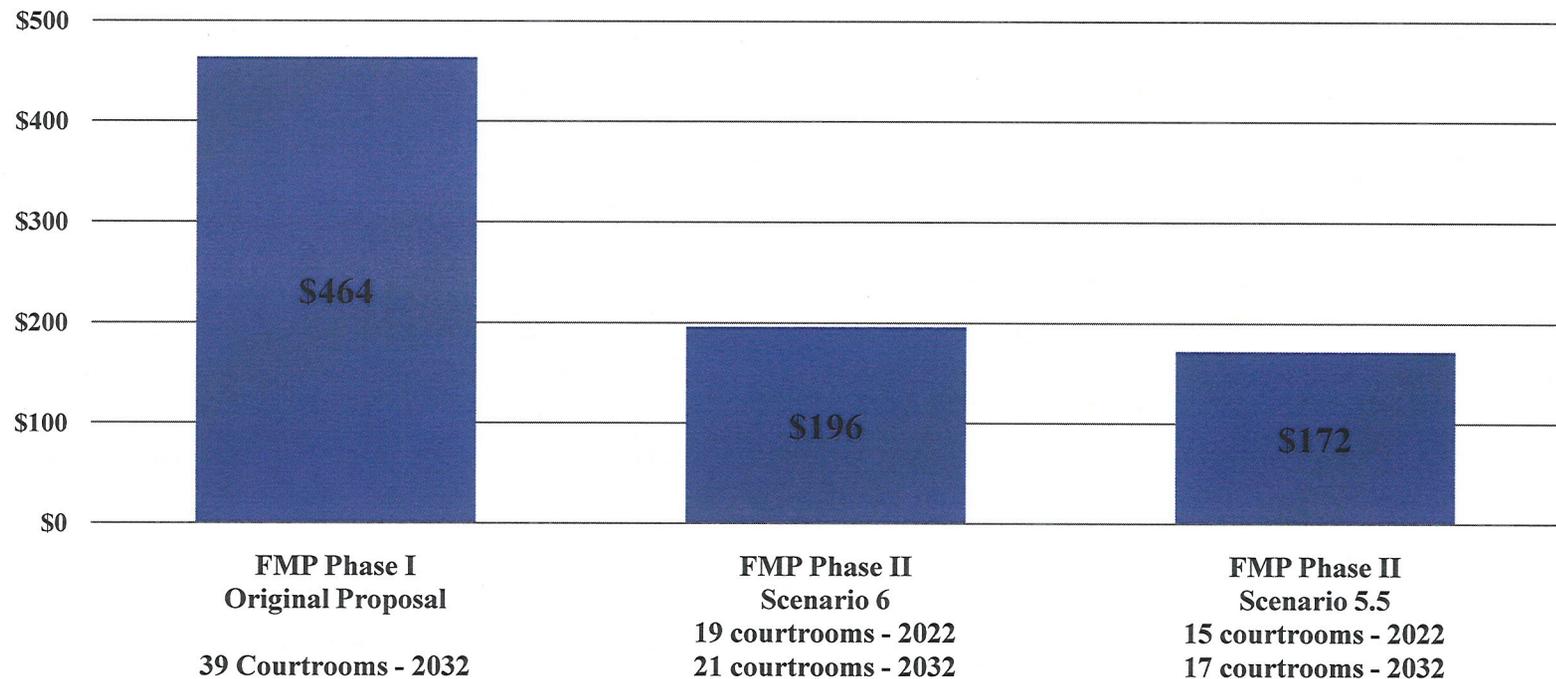
## Problem Statement & Impetus for OMP/FMP

- Significant facility problems at juvenile court
  - building needs to be replaced
- Fragmentation of juvenile and family cases
  - need for unified handling at single site
- Confusion for youth/families accessing services
  - need for onsite assistance and coordination

**Goal:** A comprehensive, systemic approach to cases involving youth and families

# Key Decision Points

## Capital Cost Comparisons (Millions \$\$\$)



### Definition of Facility Options

**FMP Phase I: Original Proposal (39 courtrooms, 2032; New juvenile detention facility)**

Fully integrated family and juvenile operations, with one full service facility serving both north and south King County.

**FMP Phase II: Scenario 6 (19 courtrooms, 2022; 21 courtrooms, 2032; Preferred option of Superior Court)**

Full integration of all north county family law matters with countywide juvenile offender matters and north end Becca and dependency matters at the Alder site.

**FMP Phase II: Scenario 5.5 (15 courtrooms, 2022; 17 courtrooms, 2032)**

Integration of north county family law matters with children with all juvenile offender matters and north end Becca and dependency matters at the Alder site.

# Alder Scenario Recap – Courtrooms & Capital \$

Facility Scenarios – FMP Phase II	Alder Courtrooms		Escalated Capital Cost (Millions) <sup>3</sup>	
	2022	2032	2022	2032
<i>Scenario 1:<sup>1</sup> Code-compliant replacement of the existing facility, no growth.</i>	7		\$87.4	
<b>Scenario 2:</b> Code-compliant replacement of the existing facility, plus staff currently in leased space and accommodating forecast growth.	9	1	\$106.0	\$8.1
<i>Scenario 3:<sup>2</sup> Facility sized to site footprint contained in the December 2005 Arat/Jackson Youth Services Center Site Master Plan.</i>	N/A	N/A	N/A	N/A
<i>Scenario 4:<sup>3</sup> No Dependency at Alder: continuation of current operations with growth, but with dependency cases relocated to KCCH.</i>	7	1	\$95.3	\$8.1
<b>Scenario 5:</b> All Dependency at Alder: continuation of current operations with growth, but with all dependency cases retained at Alder (eliminates practice of brokering dependency cases to KCCH).	10	1	\$113.9	\$8.1
<b>Scenario 5.5:</b> All North County Juvenile and most North County Family Law cases involving children at Alder.	15	2	\$158.4	\$13.1
<b>Scenario 6:</b> All North County Juvenile and Family Law cases at Alder.	19	2	\$182.8	\$13.5

1. The FMP Steering Committee recommended that Scenario 1 and Scenario 4 be removed from further consideration and council concurred on July 8, 2009
2. During FMP Phase 1b, Scenario 3 was removed from consideration as it is roughly the same footprint as Scenario 4.
3. All facility scenarios exclude parking costs.
4. All scenarios assume continuation of current operations at the MRJC (south county family law, dependency, and Becca).

# Vacated Space at KCCH

Facility Scenarios – FMP Phase II	Courtrooms Vacated		Ancillary Space Vacated	Total Space Vacated <sup>3</sup>
	#	Sq Ft	Sq Ft	Sq Ft
<b>Scenario 2:</b> Code-compliant replacement of the existing facility, plus staff currently in leased space and accommodating forecast growth.	0	0	0	0
<b>Scenario 5:</b> All Dependency at Alder: continuation of current operations with growth, but with all dependency cases retained at Alder (eliminates practice of brokering dependency cases to KCCH).	1	2,500	0	2,500
<b>Scenario 5.5:</b> All North County Juvenile and most North County Family Law cases involving children at Alder.	5	12,095	6,689 <sup>1</sup>	18,784
<b>Scenario 6:</b> All North County Juvenile and Family Law cases at Alder.	8	18,912	23,262 <sup>2</sup>	42,174

1. Part of Family Court Operations is vacated under Scenario 5.5.
2. All of Family Court Operations and the Family Support Unit of the Prosecuting Attorney's Office are vacated under Scenario 6.
3. The space estimates listed are drawn from the Superior Court Targeted Juvenile and Family Law Facilities Master Plan (2009).

## Annual Operating Cost Components

- **FTE Cost Estimates** include juvenile and family law staff at YSC, KCCH & MRJC for the following organizations:
  - Superior Court
  - Department of Judicial Administration
  - Prosecuting Attorney's Office
  - Office of the Public Defender
  - KCSO & FMD Security (YSC only)
- **Alder Operations and Maintenance (O&M):**
  - costs associated with building services overhead (utilities and pooled labor costs)
- **Alder Major Maintenance Reserve Fund (MMRF):**
  - costs associated with rehabilitation and replacement of major building systems

# Alder Scenario Recap – 2022 Operations Costs

## King County Projected 2022 Annual Operational Cost by Facility Scenario - 2009 Millions \$\$\$

Facility Scenario	Total Cost
Existing Facility	\$49.7
Baseline (Scenario 1)	\$48.9
<b>Scenario 2:</b> Code-compliant replacement of the existing facility, plus staff currently in leased space and accommodating forecast growth.	\$56.3
<b>Scenario 5:</b> All Dependency at Alder: continuation of current operations with growth, but with all dependency cases retained at Alder (eliminates practice of brokering dependency cases to KCCH).	\$56.5
<b>Scenario 5.5:</b> All North County Juvenile and most North County Family Law cases involving children at Alder.	\$59.5
<b>Scenario 6:</b> All North County Juvenile and Family Law cases at Alder.	\$59.0

- Operating costs do not include offset for vacant courtrooms at KCCH

# Scenario FTE Costs by Category

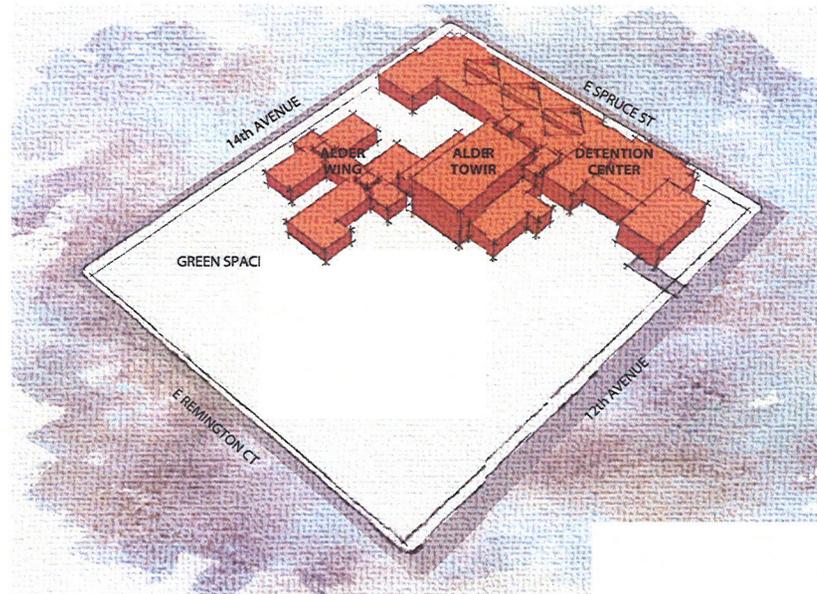
King County Projected Salary & Benefit Costs by FTE Category - 2009  
Millions \$\$\$ (2022 FTEs)

Facility Scenario	No Change		Revenue Backed		Filings Growth		Building Security		Service Provision		Building Size		Total	
	\$\$\$	FTE	\$\$\$	FTE	\$\$\$	FTE	\$\$\$	FTE	\$\$\$	FTE	\$\$\$	FTE	\$\$\$	FTE
<b>Baseline (Scenario 1)</b>	\$13	159	\$1	11	\$32	408	\$1	11	\$1	9	\$2	31	\$49	628
<b>Scenario 2</b>	\$13	159	\$2	23	\$36	459	\$1	13	\$2	24	\$2	35	\$56	713
<b>Scenario 5</b>	\$13	159	\$2	23	\$37	462	\$1	13	\$2	24	\$2	35	\$56	718
<b>Scenario 5.5</b>	\$13	159	\$2	23	\$37	472	\$2	30	\$2	24	\$2	35	\$58	743
<b>Scenario 6</b>	\$13	159	\$2	23	\$36	461	\$2	30	\$2	23	\$2	35	\$57	731

- **No Change:** positions that do not grow with projected filings, eg. management/supervisory positions.
- **Revenue Backed:** positions with identified funding, eg. positions funded by the Mental Illness and Drug Dependency sales tax.
- **Filings Growth:** positions tied to projected growth in juvenile and family law filings eg. Judges, Commissioners and support staff.
- **Building Security:** includes the KC Sheriff's Office – Deputies and Screeners. The number of positions required is dependent on the size of the facility.
- **Service Provision:** includes services related FTEs without identified funding source, eg. schedulers, family law facilitators, and administrative support.
- **Building Size:** includes janitors, plumbers, carpenters etc. These FTEs are included in the operations and maintenance costs.

## Alder YSC Site Development:

- Potential for private/community development on Alder site:
  - Nearly 9 acre site
  - North end of site w/ large surface parking area
  - Community interest in residential/commercial



# Alder Site Public/Private Development Potential

<b>Estimated Potential Space for Private Development on Alder Site - Square Feet</b>				
<b>Facility Scenario</b>	<b>5 Story Facility Footprint</b>	<b>Facility / Site Parking</b>	<b>Potential SF Remaining for Private Development</b>	
			<b>Low (above-ground parking)</b>	<b>High (underground parking)</b>
<b>Baseline (Scenario 1)</b>	146,432	25,843	<b>153,428</b>	<b>179,271</b>
<b>Scenario 2</b>	156,455	37,286	<b>131,962</b>	<b>169,248</b>
<b>Scenario 4</b>	151,905	30,086	<b>143,712</b>	<b>173,798</b>
<b>Scenario 5</b>	159,580	40,886	<b>125,237</b>	<b>166,123</b>
<b>Scenario 5.5</b>	177,601	63,771	<b>84,331</b>	<b>148,102</b>
<b>Scenario 6</b>	187,171	78,171	<b>60,360</b>	<b>138,531</b>

- All scenarios assume 71,142 SF of the 396,845 SF site is retained for internal site circulation and existing art/open space
- Private development may offset costs of options

## Voter-Financed LS&J Facilities:

- Two voter property tax financed LSJ facilities:
  - Youth Detention Center (at Alder) - Renovation
  - Maleng Regional Justice Center
- Youth Detention Center
  - Excess levy on November 8, 1988
  - 20 years, until 2008
  - Raised \$14.2 million
  - 78% voter participation, 66% in favor of levy
- Maleng Regional Justice Center
  - Levy lid lift in November 1992
  - 5 years
  - Raised \$166.2 million
  - 69.6% voter participation, 55.6% in favor of levy

## Comparison of lid lift and excess levy

	<b>Standard Lid Lift*</b>	<b>Multi-year Lid Lift*</b>	<b>Excess Levy</b>
Max Limit Factor	1%	Any	NA
Max duration (with bonds)	9 years	6 years	Term of related bonds
Impacts jurisdiction's regular levy?	Yes	Yes	No
Upon expiration, increases county's regular levy authority	Must be specified in ballot	Must be specified in ballot	No
Voter approval	Simple majority, no turnout requirements	Simple majority, no turnout requirements	60%; minimum of 40% turnout in most recent previous general election
Election	Any	Primary or general	Any; not more than 2 elections with excess levy propositions per year
Uses	Any – need not be specified, but can be	Limited use must be stated on ballot	Repayment of bonds only

\* Included in the County's 2010 legislative package is a modification that will allow 63-20 financing

# Financial Comparison

Scenario:	Baseline	Replace Alder w/growth	All Juvenile, No Family Law at Alder	All Juvenile & Most North County Family Law with Children at Alder	All Juvenile & All North County Family Law at Alder
	<b>1</b>	<b>2</b>	<b>5</b>	<b>5.5</b>	<b>6</b>
Total	87.4	106.0	113.9	158.4	182.8

## Annual payments by duration (\$ millions)

### Standard Lid Lift

9 Years	12.4	15.1	16.2	22.5	26.0
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### Excess Levy

20 Years	7.1	8.6	9.2	12.8	14.8
30 Years	5.7	7.0	7.5	10.4	12.0

## Required levy rate in 2011

### Standard Lid Lift

9 Years	\$0.040	\$0.048	\$0.052	\$0.072	\$0.083
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### Excess Levy

20 Years	\$0.023	\$0.027	\$0.029	\$0.041	\$0.047
30 Years	\$0.018	\$0.022	\$0.024	\$0.033	\$0.038

## Impact on a \$350,000 home in 2011

### Standard Lid Lift

9 Years	\$13.84	\$16.78	\$18.05	\$25.08	\$28.96
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### Excess Levy

20 Years	\$7.89	\$9.57	\$10.29	\$14.31	\$16.52
30 Years	\$6.40	\$7.76	\$8.34	\$11.60	\$13.39

Simplified assumptions – 1 bond issuance, constant repayment