



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

July 30, 2007

Motion 12561

Proposed No. 2007-0301.1

Sponsors Lambert

1 A MOTION approving the integrated work plan that
2 incorporated the coordination and integration of master
3 planning efforts for criminal justice agencies and branches.
4

5 WHEREAS, over the next two years, the superior court, district court, sheriff and
6 department of adult and juvenile detention have or will have completed operational
7 master plans, facility master plans, and related studies to ensure that services are provided
8 in an efficient manner and meet the requirements outlined in law, and

9 WHEREAS, given the overlap in the timing of criminal justice master planning
10 efforts and the close operational relationships of criminal justice agencies and branches,
11 the executive has initiated a plan to coordinate and integrate master planning efforts for
12 criminal justice agencies and branches in an effort to identify potential efficiencies in the
13 management of operations and capital assets, and

14 WHEREAS, King County adopted the 2007 Budget Ordinance, Ordinance 15652,
15 relating to the county's budget, and

16 WHEREAS, Ordinance 15652 requires that \$100,000 of facilities management
17 internal service funds shall not be expended or encumbered until the council approves a

18 work plan that incorporated the coordination and integration of master planning efforts
19 for criminal justice agencies and branches, and

20 WHEREAS, Ordinance 15652 requires that \$50,000 of CIP Project 395558,
21 regional justice center site master plan, shall not be expended or encumbered until the
22 council approves a work plan for the regional justice center site master plan, and

23 WHEREAS, Ordinance 15652 requires that \$85,000 of CIP Project 395761,
24 superior court facility master plan, shall not be expended or encumbered until the council
25 approves a work plan for the superior court facility master plan, and

26 WHEREAS, Ordinance 15652 requires that \$60,000 of CIP Project 395712, adult
27 and juvenile detention facility master plan, shall not be expended or encumbered until the
28 council approves a work plan for the adult and juvenile detention facility master plan;

29 NOW, THEREFORE, BE IT MOVED by the Council of King County:

30 The integrated work plan for criminal justice master planning efforts, including
31 the regional justice center site master plan work plan, superior court facility master plan

Motion 12561

32 work plan, and the adult and juvenile detention facility master plan, as described in
33 Attachment A. to this motion is hereby approved.

34

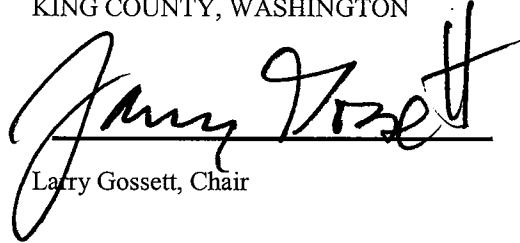
Motion 12561 was introduced on 5/29/2007 and passed by the Metropolitan King County Council on 7/30/2007, by the following vote:

Yes: 7 - Mr. Gossett, Ms. Patterson, Ms. Lambert, Mr. von Reichbauer, Mr. Ferguson, Mr. Phillips and Mr. Constantine

No: 0

Excused: 2 - Mr. Dunn and Ms. Hague

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



Larry Gossett, Chair

ATTEST:



Anne Noris, Clerk of the Council

Attachments A. Criminal Justice Facilities Master Planning Integrated Work Program April 2007



**King County
Department of Executive Services**

**Criminal Justice Facilities Master Planning
Integrated Work Program
April 2007**

Prepared by:

**King County Department of Executives Services
Paul Tanaka, Chief Administrative Officer**

**King County Office of Management and Budget
Bob Cowan, Director**

In collaboration with:

**King County Superior Court
The Honorable Michael Trickey, Presiding Judge**

**King County District Court
The Honorable Barbara Linde, Chief Presiding Judge**

**King County Prosecuting Attorney's Office
The Honorable Norm Maleng, Prosecutor**

**King County Sheriff's Office
The Honorable Sue Rahr, Sheriff**

**King County Department of Adult and Juvenile Detention
Reed Holtgeerts, Director**

King County
Criminal Justice Facilities Master Planning Integrated Work Program
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I. Executive Summary

A. Introduction: The Need for Integrated Planning

Changes in population/demographics in the Puget Sound Region, coupled with changes to Martin Luther King County policies and practices in its criminal justice functions, have led to the need for intensive operational and facilities planning efforts in the Criminal Justice (CJ) arena. Each of the major King County CJ entities is in some stage of operational and facilities master planning. Given the interrelationships and interdependencies between the various CJ functions, and given the physical co-location of many of these functions, it is clear that all facilities planning efforts must be closely coordinated. Both the Executive and Council recognize the need for this close coordination: the Executive requested funding mid-year in 2006 for an integrated facilities master planning effort; the Council included a proviso in the 2007 budget requiring the Executive to transmit a work program for this effort by April 5, 2007. This report complies with the proviso, and provides a work program (Section III and Appendix) that ensures close coordination between multiple planning efforts.

There are many factors that influence the types, levels and delivery methods of services provided by county government and the facilities needed to provide such services. For example, many functions of county government are either mandated or receive some direction via state law. Further, some county services are required to be delivered county-wide, while other services are provided only to unincorporated areas or are provided on a contract basis to specific municipalities. The provision of these services can be altered as areas incorporate or are annexed into cities. These, and other, factors are identified and evaluated in the Operational Master Plan (OMP) and Facilities Master Plan (FMP) processes.

In addition to the many external factors that influence how services are provided by the county, some services are highly inter-connected with other services provided by different departments or branches of government in the county. From an operational perspective, the provision of a specific service may be dependent upon the successful completion or outcome of another service provided by a separate department or branch. From a facilities perspective, different departments and branches may be located in the same building and their proximity to each other can impact operational efficiency. For example, the criminal justice (CJ) functions of the Sheriff, Prosecuting Attorney, Superior Court, District Court, and the Department of Adult and Juvenile Detention and other CJ entities are all highly interrelated. An arrest made by the Sheriff may lead to charges filed by the Prosecutor which may lead to a trial and a sentence that includes detention. From both an operational and a capital perspective, there is a multitude of legal, administrative and logistical details that must be considered to ensure that each of these CJ entities functions independently *and* that the entire CJ *system* works in harmony.

In additional to operational interrelationships, there are practical interrelationships between any operations that are collocated in a single facility. Programming of common areas,

ingress/egress, security, and parking are examples of facility attributes that collocated functions have in common, regardless of whether or not there are significant operational interdependencies. Keeping these practical, facility-related commonalities in mind in the capital planning process helps to identify efficiencies in space planning and building operations and maintenance, and reduce overall capital expenditures.

Over the next two years, the Superior Court, District Court, King County Sheriff's Office (KCSO) and the Department of Adult and Juvenile Detention (DAJD) have or will complete OMPs, FMPs, and related studies to identify future needs, increase efficiency in service delivery and reduce overall facilities capital and operating costs. Current status on various planning efforts as of April 2007, are as follows:

- The District Court OMP was approved by Council in 2005 and the FMP is scheduled for transmittal from the Executive to the Council in April 2007.
- The Superior Court Targeted OMP was approved by Council in 2006 and the FMP is underway with a target completion at the end of 2007.
- An Adult Detention OMP was approved in 2004 with related studies currently underway.
- The KCSO OMP is underway with a scheduled completion date of 3rd Qtr 2007 and the FMP is being considered for 2007-2008.
- The Executive has developed and the Council will consider an updated county-wide Space Plan affecting all departments in 2007.
- A Site Master Plan for the Regional Justice Center (RJC) is scheduled to begin in mid-2007.

Given the overlap in the timing of the OMP, FMP and space planning processes, and the close operational relationships of key CJ departments and branches, the County has a unique opportunity to integrate these capital planning efforts to identify potential efficiencies and to ensure the seamless provision of services. Given the large scale of capital assets required to provide CJ services, the potential for achieving cost savings through an integrated effort is significant. Further, decisions in these CJ areas may impact the facility and capital decisions of other non-CJ agencies in King County. Such efficiencies may include the co-location of services, identifying opportunities for sharing capital expenses, and the strategic sequencing of capital projects to maximize the utilization of facilities. Ultimately, operational and facility issues require a holistic look at a given entity and its partners.

Cautionary Note:

Although it is clear that a holistic, integrated approach to facility master planning is a wise course of action, one should not assume that all facility recommendations and decisions need to wait for final completion of all planning work. As the various FMPs move forward, there will undoubtedly arise high priority issues, or time-sensitive opportunities. These situations will be handled in the context of an Integrated FMP Work Plan which allows for short-term solutions to be recommended and

implemented in advance of all planning processes. Examples include high priority items, time-sensitive opportunities, or “low hanging fruit” (options which can be implemented quickly or easily with little cost). Thus, the Integrated FMP Work Program is flexible, and will be modified as recommendations emerge.

In addition, the council should establish a policy framework for how the CJ integrated work plan relates to the individual efforts. It will be a strain on the resources of both the council and Executive branch, especially FMD, to fully and adequately staff an integration effort and each individual OMP and FMP. At some point either all CJ initiatives should be consolidated under the CJ integration effort or the decision made that each proceeds on its own path.

B. Operational and Facility Master Plan Requirements and Limitations

An OMP assesses and identifies the options and preferred alternatives for services, service levels and service delivery methods relative to a given entity or agency. An OMP will assess and identify the options and preferred alternatives for services, service levels and service delivery methods relative to a given agency. In order to complete this assessment, an OMP will consider inputs such as requirements in state law, county policy directives, case load data, population trends, service delivery data and budget requirements, among many other factors.

An FMP identifies and assesses the facility options and preferred alternatives for the facilities necessary to carry out an entity’s current and future operations. FMPs are required to be long-range and must extend over at least a six-year period. The FMP is to be prepared jointly by the “user agency” (i.e., the agency to be using the capital improvement) and the “implementing agency” (typically the Facilities Management Division of the Department of Executive Services).

In theory, the development, consideration and approval of a FMP for any given department or branch in King County government follows the completion of the OMP for that agency because the service requirements identified in the OMP are usually the key drivers of the facility needs.

While the OMP and FMP process can provide very useful information, it is linear in nature and can be time intensive (an OMP and FMP process typically takes in excess of two-years to complete). Given these limitations on the OMP and FMP process, specific facility needs are sometimes identified outside of this procedure. Such exceptions can arise due to natural disaster (i.e. space needs following the Nisqually earthquake), unforeseen changes in construction or real estate market conditions (i.e. new opportunities where it is in the best interest of the county to take swift action), or changes in operational models (i.e. responding to federal, state or Council mandates), changes in law, unexpected changes in the need for government services, among others. As a result, it is sometimes more practical to engage in two separate exercises to plan and manage facilities: 1) the FMP planning and decision making process, and 2) isolated planning and decisions for specific

facility projects as they arise, frequently in short periods of time and with little advance notice.

C. Summary of Planning Efforts Completed and in Progress

The following two tables summarize the status of past, current and potential OMP, FMP, Site Master Plan, Space Plan and other planning related processes.

*** Table 1. Status of Criminal Justice OMPs and FMPs**

Agency/Branch	OMP Status	FMP Status
District Court	Approved 2005	Target Transmit to Council April 2007
Superior Court (targeted Children and Family)	Approved September 2006	FMP in progress; target completion date is end of 2007
KCSO	OMP in progress; scheduled completion 3 rd qtr 2007	FMP process being considered for 2007; scope is undetermined
Department of Adult and Juvenile Detention (DAJD)	Adult Detention OMP approved 2004. Updated detention population forecast and needs studies in progress with estimated completion in 2007.	FMP process to be considered for mid- to late-2007, pending completion of forecasts and studies.

*** Table 2. Status of Other Planning Efforts**

Other Planning Efforts	Status
Consolidation of Elections Operations. Council recently approved consolidation of Elections Operations at facility in Renton.	Approved by Council March 2007
Re-location of Sheriff Criminal Investigation Division (CID). Council has made policy decision to move Sheriff CID from Regional Justice Center to the downtown Seattle core complex. Exact location TBD.	Ongoing.
Space Plan. Executive has developed and the Council will consider an updated county-wide Space Plan affecting all departments	Transmitted to Council; to be considered by Council in 2 nd qtr 2007.
RJC Site Master Plan. Last done in 1995 as part of the original construction. Recommendations in District Court and Superior Court OMPs, District Court FMP, parking needs and other factors suggest need for update.	To begin in 2007, pending approval of funding
Department of Public Health. Public Health Operational Master Plan (PHOMP)	Phase I adopted by Council in Feb 2007; Phase 2 work in 2007.

D. Criminal Justice FMP Integration Framework

The integration and coordination of CJ FMPs have extensive facility, operational, and budgetary implications. In an effort to better manage the integration of CJ FMPs, the Facilities Management Division (FMD) has created an Integration Framework that is built around three core principles: 1) the integration of the schedule and milestones for all CJ and related planning efforts, 2) a dedicated managerial oversight team, and 3) the involvement of key stakeholders in the planning and integration process. These principles will be used to guide the project, and coordinate among CJ departments and branches of government.

Establishing the schedule relative to important tasks and milestones is critical to the successful completion of this project. The creation of a master calendar that outlines the overlapping project schedules and shows the links between different planning efforts will serve as a core document for the integration effort. The initial master calendar for this integration effort is included as an Appendix to this report.

Stakeholder involvement is critical to the success of any master planning effort—and more so when attempting to coordinate multiple planning efforts across departments and branches of government with intertwined operations and shared facilities. In recognition of this dynamic, and in response to the 2007 Budget proviso, a new FMP Integration Advisory Council (IAC) will be created that includes representatives from key stakeholders, including: Facilities Management Division, Office of Management and Budget, Superior Court, District Court, Prosecuting Attorney's Office (PAO), King County Sheriff's Office (KCSO), Department of Adult and Juvenile Detention (DAJD), Office of Public Defense (OPD), and Department of Judicial Administration (DJA). Other stakeholders who might eventually be impacted, or who will have valuable input into the planning process, will be invited to Advisory Council meetings at critical points in the work plan, and are welcome to attend Advisory Council meetings at any time. Such stakeholders include representatives from the Legislative Branch, the Department of Transportation Metro Transit Division, and the Law Library. There will likely be other stakeholders of this nature that are identified as the planning process moves forward.

The FMP IAC will be co-chaired by the Director of FMD and the Director of OMB. The FMP IAC will meet regularly and serve as a forum to: A) provide stakeholders regular and ongoing opportunities to formally convey priorities regarding planning efforts and capital needs, B) enable dialogue among all CJ system participants in an effort to identify concerns in advance and develop possible solutions, and C) update stakeholders on the progress of planning efforts.

In addition to the FMP IAC, stakeholders will continue to be extensively involved in specific FMP projects.

The FMP Integration Executive Management Team will also be available for regular briefings to the King County Council and Council committees, as well as to the Criminal Justice Council.

The CJ FMP Framework is discussed in greater detail in Section III and the Appendix of this report.

E. Budget Provisos

When the Council adopted the 2007 budget ordinance 15652 they included the following proviso in SECTION 109. FACILITIES MANAGEMENT INTERNAL SERVICE:

“Of this appropriation \$100,000 shall not be expended or encumbered until the council has approved by motion an integrated work plan submitted by the executive that incorporates the coordination and integration of the adult and juvenile detention facility master plan, the superior court facility master plan and the regional justice center site master plan with other criminal justice planning efforts.

The plan shall describe how the executive will address the needs associated with and identified in county ongoing and adopted plans and policies, including, but not limited to, the District Court Operational Master Plan (OMP), the District Court Facilities Master Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be consulted and coordinated with the superior court, the district court, the prosecuting attorney's office, the department of adult and juvenile detention, the sheriff's office, the office of management and budget, the office of public defense, the King County law library, the community services division, the facilities management division and the transit division. The plan shall also consider the criminal justice council's recommendations as part of the planning effort. The detailed work plan shall include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work. Any major maintenance projects scheduled for facilities affected by the FMPs or site plans shall be considered for reduction to a minimum level necessary to ensure life safety standards.

The plan may be forwarded as an integrated response for similar plans also requested for CIP Project 395558, Regional Justice Center site master, plan and CIP Project 395712, Adult and Juvenile Detention FMP.

The executive shall submit the plan and proposed motion by April 5, 2007, to the clerk of the council, in the form of 12 copies, who will retain the original and will forward copies to each councilmember and to the lead staff for the capital budget committee and the law, justice and human services committee, or their successors.”

Similar proviso language with expenditure restrictions was also included in SECTION 119. CAPITAL IMPROVEMENT PROGRAM for CIP project 395558, Regional Justice Center Site Master Plan, CIP Project 395761, Superior Court FMP, and CIP Project 395712 Adult and Juvenile Detention FMP.

This report contains the integrated work program for Facilities Master Planning efforts and constitutes the Executive's integrated response to those related provisos in the 2007 adopted budget. The report examines how Operational Master Plans, requirements in King County Code and other policy decisions inform and dictate capital planning efforts. Assessing the interrelationships among OMPs and KCC requirements enables the identification of potential direct and indirect impacts of policy and funding decisions to key locations. Lastly, the report outlines implementation and funding strategies for this work program.

II. Policy, Operational and Fiscal Drivers for Integrated Planning

The following section describes the status of current master planning efforts, and other planning initiatives and urgent space needs that will likely impact the criminal justice facility decisions that are the primary topic of this report. Additionally, this section identifies the policy drivers behind these efforts, and identifies policy questions where they exist that need to be resolved as the county moves forward with facility and funding decisions.

King County has found OMPs to be a useful tool for framing strategic policy and budgetary decisions regarding operations and space usage for county agencies. As noted in the introduction, operational master plans lead to the development of FMPs which carry out the broad policy directives of the space plan, address the specific operational needs identified in the OMP and provide for long term asset management and space planning. The policy environment in which OMPs and FMPs are developed is complex and driven, at a minimum, by several key factors:

- The operational needs of an entity;
- Policies/mandates as adopted by the King County Council or other governing legislative body;
- Market forces, such as those in the commercial real estate market;
- Life Cycle costs of the alternatives compared to status quo, and
- Needs of stakeholders.

What follows below is a status update on each criminal justice OMP or evaluative initiative that has been completed, is currently underway or is projected to occur in the near-term horizon. This is intended to provide a broad look at the varying and interrelated

policy drivers focusing on *Operational Needs and Policies/Mandates* for each of the following groups:

- Criminal Justice entities engaged in OMP-FMP efforts:
 - District Court, Superior Court, the KCSO, the DAJD, including the Community Corrections Division (CCD).
- Criminal Justice entities impacted by OMP-FMP efforts:
 - PAO, Office of the Public Defender in the Department of Community and Human Services (DCHS)
- Non-Criminal Justice entities engaged in short-term, critical facility planning/decisions, master planning processes and or processes that impact facility planning:
 - Elections Facility, Data Center, NCOB tenancy, Public Health, Space Planning

A. Criminal Justice Entities Engaged in Master-Planning

Most criminal justice (CJ) functions of county government are either mandated or receive some direction via state law. As a result, the county has both general and specific requirements on defining the types and level of services that are provided in the CJ arena. Further, the cost of CJ operations account for approximately seventy-two percent (72%) of the Current Expense (CX) Fund and this percentage is trending upwards. The types and levels of CJ services provided are either currently being reviewed via an OMP process or are scheduled for review via a future OMP process. (*See Section I. C., Table 1, for the current status of criminal justice OMPs and FMPs.*) The OMP and FMP processes for CJ entities are particularly important because of: 1) the large amount of physical space required to house CJ programs, 2) the subsequent impacts to all CJ and non-CJ entities when changes occur within the space portfolio of CJ entities, and 3) the potential large-scale and long-term funding necessary for capital improvements needed to provide CJ services.

Below is a description of the planning efforts for each of the individual CJ entities. All of these activities are integrated into the work program contained in Section III and the Appendix of this report.

1. District Court

Summary:

The Council adopted the District Court OMP in 2005. Based on the District Court's Mission and Vision Statements, the OMP resulted in strategic recommendations intended to guide the Court for the next five to ten years. This OMP also guided development of a new contract between King County and up to 14 cities for District Court services. Approved by the Council in 2006, this contract contains provisions regarding the planning of new facilities and cost-sharing. The District Court FMP was completed and transmitted to the Council in March 2007. Key facility/capital issues include the future location of a

District Court facility for the City of Bellevue and whether District Court operations in the Aukeen facility will be moved into the RJC. The FMP includes space requirements, opportunities to co-locate, and buy/construct vs. long-term lease strategies.

Operational Master Plan Facility Policy Direction:

The District Court Operational Master Plan provides for policy direction on space related to District Court. Specifically,

“Continue to support a unified, countywide District Court, utilizing existing facilities, to provide for a more equitable and cost effective system of justice for the citizens of King County.

- (a) Ensure Court facilities promote system efficiencies, quality services and access to justice.*
- (b) Consolidate District Court facilities that exist in the same city.*
- (c) Reconsider facilities if there are changes with contracting cities or changes in leases.*
- (d) Work with cities to develop a facility master plan as it relates to the District Court.”*

This policy direction provides the road map for the District Court FMP as well as having impact on the Regional Justice Center Site Plan (item (b) above relates to two facilities in Kent, one of which is the Regional Justice Center).

Building on the policy direction provided in the adopted OMP, a FMP for District Court has been completed, and is being transmitted by the Executive to the Council.

Other Policies:

The 2007 District Court Contract contains specific provisions on Court space, providing direction on utilizing existing facilities, timing and process for a separate agreement to determine the future location of the Bellevue District Court Facility, and process to establish a separate agreement for cost sharing of capital improvement projects identified in the District Court Facilities Master Plan or Capital Improvement Plan.

Policy implications for facility decisions:

The King County District Court is a key partner in the Regional Justice Center Planning efforts as the District Court is limited in available space at the RJC. In adopting the 2005 Space Plan, the King County Council provided additional direction for the Sheriff's Criminal Investigations Division (CID) at the RJC to relocate and to convert that space to District Court Space. During 2006 and early 2007, the option of co-locating the CID unit with the Elections Operations Division in a single facility was considered. However, the Council authorized the Executive in March 2007 to execute a ten-year lease with an option to purchase a facility in Renton to consolidate elections operations only. That legislation requested the Executive to develop options for relocating the CID to the downtown Seattle campus.

2. Superior Court

Summary:

The Superior Court Targeted OMP, which focuses solely on justice services involving children and families, was approved by the Council in the fall of 2006. The targeted OMP was initiated because current services and facilities were not meeting the complex needs of children and families involved in the legal system. Instead of a comprehensive approach to meeting these needs, current court operations and related services for children and families are fragmented across three different facilities: Youth Services Center (12th & Alder), downtown Seattle Courthouse, and Regional Justice Center.

Operational Master Plan Facility Policy Direction:

While the OMP does not make specific facility recommendations, it does include some general recommendations for children and family justice services that will serve as key drivers for the FMP. Key facility/capital issues are: a) whether there should be one or two locations housing a comprehensive set of children and family justice services, and b) whether these services should be located at the current Youth Services Center. The Superior Court FMP Work Program was transmitted to the Council simultaneously with the OMP. Funding for the FMP Work Program was included in the adopted 2007 budget.

Policies and Mandates:

King County began a multi-phase Master Planning Process for the King County Youth Services Center (YSC) Site in 2002. During Phase One of the planning process stakeholders, including site users and community representatives generated alternative development ideas for the site based on collective needs and desires. After analyzing the alternatives a potential development scenario was identified. In order to understand the development potential of the generated ideas the community requested that King County conduct a market and feasibility analysis, which is considered Phase Two of the planning process.

About the same time that the consultant began Phase Two of the planning process, the Superior Court began a separate OMP process to analyze the potential for a unified family court. That planning process was concluded in 2006 and the final OMP with a recommended operational structure supporting a unified family court model was transmitted to and approved by the Council in the fall of 2006.

The KC Youth Services Center Site Master Plan includes a complete assessment of the site, review of the process and framework for the report, including: priorities, space needs and other considerations. The Master Plan Alternatives are outlined in detail, including the goals of development options and potential approaches to development. Further, results of a formal in-depth market analysis of housing (focused on apartment housing), and an informal analysis of retail and office space is included in the report. Lastly, the report contains a site capacity analysis that establishes the approximate boundaries within which subsequent physical planning may take place, including development parameters, options and mixed-use comparables.

While the YSC Site Master Plan examined many issues, there are still several questions that require analysis and integration with other pending decisions. The YSC Site Master Plan provides a foundation for future work and clearly identifies several topics that should be investigated further as a part of the planning process:

- **New mixed use facility development** – additional analysis of the marketplace, parking and financing options.
- **Institutional long-range capital improvement plan** – development of CIP plan to address major maintenance issues, life-cycle cost analysis and zoning considerations.
- **Superior Court – Targeted Operational Master Plan** (completed; pending Council approval)
- **Ongoing stakeholder involvement** – continue community outreach and overall integration efforts through master planning processes

Status of Facility Master Planning:

As mentioned, the Superior Court Targeted FMP Work Program was transmitted to the Council simultaneously with the OMP. Funding for the FMP Work Program was included in the adopted 2007 budget. This FMP process is currently underway, with a targeted completion date of the end of 2007.

A key component of the Superior Court planning process is the completion of a work load (case load) analysis of child and family court. While the FMP is underway, this operational analysis must be finished before the FMP can be completed as many of the data points from this analysis will inform the FMP. A consultant has been contracted to complete this work, with a targeted delivery date of mid-2007.

Other policy implications for future facility decisions:

As a key criminal justice entity and a major tenant in the Regional Justice Center (RJC), the Superior Court is a critical partner in all master planning efforts and facility decisions related to the RJC. As the RJC Site Master Planning effort begins, it will be necessary to determine the future space needs for Superior Court. This may include a workload forecast for Superior Court. Such a forecast will potentially impact the space needs for all tenants at the downtown courthouse and RJC, including: District Court, Sheriff, Office of Public Defense and/or the King County Prosecutor.

3. King County Sheriff's Office (KCSO)

Summary:

The King County Sheriff's Office OMP (KCSO OMP) is in progress and is scheduled to be completed in 2007. The OMP will identify potential operational and policy changes for the provision of sustainable law enforcement services in King County. For example, as population demographics change, annexations occur, changes in state and Federal laws are made, and county revenues decline, changes in service needs, demands and areas will occur.

FMP efforts are anticipated to include an examination of precinct facility locations in the context of annexations/incorporations and agreements with cities, long-term utility of the

shooting range, facility needs for Special Operations units, facility needs for evidence storage and Major Accident Reconstruction and Review (MARR), and locating the Criminal Investigative Division (CID), among other issues. Some elements of the FMP will likely need to be considered in tandem with the OMP to ensure operational functionality. In addition, outside of the FMP, King County Council in passing the 2005 Space Plan provided early direction for CID to relocate from the Regional Justice Center.

While the KCSO OMP is currently underway and the FMP will examine a broad array of facility issues, the Sheriff's Office has identified several distinct near-term facility concerns/space needs that may need to be addressed in advance of the formal FMP process. Examples of these priority issues include relocation of the Criminal Investigation Division, addressing facilities needs of the Property Management Unit, AFIS Processing Lab and MARR. Also, there could, potentially, be a need for space for Special Operations if they are moved from their current space at the KC Airport.

Operational Master Plan Facility Policy Direction:

The OMP will identify potential operational and policy changes for the provision of sustainable law enforcement services in King County, particularly as annexations/incorporations, population demographics and other drivers change service needs and areas. The recommendations of the OMP will be based in evaluation and analysis, including but not limited to, the understanding of current baseline services and staffing, current business drivers, comparison to other similar organizations and jurisdictions, and forecasted needs/workloads.

Policies and Mandates:

Other Council directed policies concerning facilities and space related to the King County Sheriff are included in the 2005 Space Plan Update, adopted by the King County Council in November 2005 by Ordinance 15328. Specifically, the 2005 County Space Plan, dated July 13, 2005, items 7 and 8 under the heading of "Location of County Entities" provides the following:

7. The criminal investigation division (CID) in the King County Sheriff's Office shall be relocated to the downtown Seattle core complex of King County buildings. Any vacancy in the administration building resulting from the relocation of elections related functions shall be considered a priority location for the relocation of the sheriff's departmental functions.

8. The Regional Justice Center space vacated by the CID shall be converted to courtrooms, jury rooms, and associated support space for use by the district court.

Policy implications for facility decisions:

The KCSO is a key partner in the Regional Justice Center Site planning effort with the early direction from the Council to relocate the CID in order to provide space for the King County District Court. As mentioned previously, during 2006 and early 2007, the option of co-locating the CID unit with the Elections Operations Division in a single facility was considered. However, with the lease of the Renton

facility for Elections, the option of developing Goat Hill for CID would be extremely expensive, and not the best use of the Goat Hill property. In accordance with recent legislative direction, the FMD is pursuing other options for CID. In addition, the KCSO OMP is anticipated to provide operational direction which will impact space needs at a minimum for the outlying precincts, and shooting range.

4. Department of Adult and Juvenile Detention (DAJD)

Summary:

In 2004, the Council approved the Adult Detention Operational Master Plan which focused primarily on operational alternatives coinciding with the Integrated Security Project. Building on this plan, DAJD is undertaking several studies to examine the expected growth and facility needs of the secure detention and community corrections populations. These studies, which are expected to be completed in 2007, include a Jail Population Forecast, Cost Model Analysis, and Facility Needs and Alternatives Evaluations for secure detention and community corrections. These studies will provide preliminary facility needs and very preliminary cost estimates for both secure detention and community corrections. In addition, these studies will be coordinated with the planning efforts of the contracting cities through the Integrated Regional Jail Initiative.

For secure detention, key facility/capital issues are: a) whether the County will build additional detention bed space for housing future County-responsible inmates; b) whether the County will build additional detention bed space in conjunction with the contracting cities sufficient to also house future City-responsible inmates; and c) where any additional jail beds will be located, such as at the RJC or other location. For community corrections, the key facility/capital issues are a) whether there is sufficient demand for an expansion of community corrections at or near its current locations; b) whether there is sufficient demand for an expansion of community corrections in new locations; and c) where any new or expanded facilities should be located.

Policy implications for facility decisions

The DAJD studies are currently underway and are expected to provide policy direction on the following key questions:

- What are the population projections for secure detention through 2026?
- What are the capital options for meeting inmate population projections? (Examples of options include a build-out at the RJC and/or other locations; and possible partnerships with contracting cities for building options).
- What are the non-capital options for reducing projected bed capacity needs? (Examples may include expansion of community corrections and/or contracting for secure capacity from other jurisdictions).
- What are the population projections for community corrections through 2026? What, if any, unmet demand exists for community corrections services?
- What are the capital options for meeting future population and unmet demand for community corrections? (An example is a possible community corrections program site in South King County)

- What are the capital options for meeting the population projections and unmet demand for community corrections?

B. Key Locations of Criminal Justice Operations

The County has various sites which serve to accommodate the facilities of several agencies or government entities rather than just one. Because each individual OMP and FMP is developed for a specific agency or entity, it is also critical to consider the interrelations and potential impacts decisions on adjacent entities at each of these sites. Consequently, in conjunction with examining the operational and facility plans of individual government entities, the Executive needs to examine the accumulated impacts of these plans as they relate to the characteristics, needs, opportunities and limitations associated with the various geographic locations.

A decision that appears straightforward for only one entity is usually more complex than it appears due to site impacts or constraints. The decision for a single entity usually carries with it implications for all other entities housed at a particular site. A good illustration of this is the directive to move the Sheriff's Criminal Investigations Division (CID) from the Regional Justice Center (RJC) to downtown Seattle. This decision affects at least two major county sites. In freeing up some space at the RJC questions arise as to how that vacated RJC space gets used, such as: who will use the freed up space?; for what purpose will it be used?; and, at what cost and impact to other entities at the site? On the receiving end of the CID move (downtown Seattle) similar issues must also be addressed, such as where CID will be housed, how parking will be accommodated and impacts to the other entities in the Courthouse or other downtown facilities. A decision directed as a single entity in the government can have a "musical chairs" affect at sites where more than one county entity resides. Site planning is an effort to integrate the individual entity plans that could have such affects into a plan that makes sense for the geographical site as a whole and all entities located at the site.

Individual geographic sites also have their own set of circumstances such as zoning, size, growth capacity, accessibility, environmental conditions, other physical characteristics, community expectations, and so forth which must be taken into account in order to successfully execute the facility master plans for each of the government entities housed at the site. The accumulated impact of the various individual agency or entity plans affecting the site must be evaluated against these site characteristics, expectations, opportunities and constraints. Questions such as whether or not the built-out capacity of the site can sustain the accumulated facility needs of all entities at the site and what to do about it can be answered through good site planning. Successful site plans can chart a more efficient and coordinated, and timelier course toward implementation of the various entities' facility plans. These site planning efforts therefore translate into cost savings and greater satisfaction with facility implementation.

For example, the Regional Justice Center (RJC) in Kent currently houses DAJD, Superior Court, District Court, Prosecuting Attorney, Public Defender, Sheriff's Office, Law

Library operations and some other smaller related or supporting. It is evident from the District Court OMP and FMP, and planning work underway for the Superior Court that the demand for services provided at the RJC will probably grow in the future. As a result, CJ entities, departments and supporting entities must collaborate to identify the most efficient mix of services to be located at the RJC. This collaboration in conjunction with site specific planning can serve to maximize the efficient utilization of a finite amount of space, identify opportunities, identify additional land needs, or drive consideration of other alternative sites. Such site plans lead to more efficient use of tax dollars and more effective programs in the facilities because the expected growth did not occur haphazardly in facilities at the site.

There are four major sites where opportunities for the integration of site plans for CJ entities and other agencies are most evident. These are:

1. Downtown Seattle Campus
2. Regional Justice Center
3. Seattle Youth Services Facility Site
4. Other smaller sites such as Eastside & Outlying areas

The discussion of each of these sites below will highlight the status and some of the known issues at this time.

1. Downtown Seattle Campus Site

The downtown Seattle campus includes the County Courthouse, County Administration Building, King Street Center, the Yesler Building, the Jail, the new County Office Building, the new parking garage and multiple downtown leased spaces. The downtown Seattle campus is the largest, most complex and most studied of the four major sites. Site planning pertaining to the downtown campus is essentially an ongoing affair for the FMD. In recent years specific planning for Jail Upgrades, the Courthouse Seismic Project and construction of the New County Office Building (NCOB) has been a focal point of facility and space planning activity. The downtown site planning affects practically every County entity and function and there usually is some amount of such planning ongoing at any given time.

Current and upcoming activities pertaining to the downtown campus include:

- Completion and move into the NCOB
- Relocation of the King County Data Center
- Consolidation of Elections operations
- Feasibility analysis and preliminary design of the Courthouse South Entrance and City Hall Park
- Evaluation and feasibility analysis of the redevelopment of the Administration Building site
- Parking management
- Relocation of the CID unit to downtown
- Office space modernization for efficiency

As mentioned previously, site planning pertaining to the downtown campus is an ongoing effort. Planning and facility issues related to the downtown campus are discussed in separate work plans and studies, and are included in this integrated plan.

2. Regional Justice Center Site

The Regional Justice Center site in the City of Kent downtown includes as a practical matter both the RJC Jail and Court facilities site and the nearby Kent Transit Park and Ride Lot. A portion of the Transit Park and Ride Lot has been declared surplus to Transit needs and is being held from sale at Current Expense Fund expense pending the updating of RJC site plans. Also factored into RJC site planning consideration is the Aukeen District Court site in the greater Kent downtown area. Aukeen District Court is included based upon recommendations of the adopted District Court OMP which states “*Consolidate District Court facilities that exist in the same city.*”

Currently, in Kent, the District Court is located in two facilities, the Aukeen Courthouse and the Regional Justice Center. The OMP directs the consolidation of these locations into one location. The Council in adopting the 2005 space plan set the policy direction that District Court would move into the RJC by noting in Attachment A “The Regional Justice Center space vacated by the CID shall be converted to courtrooms, jury rooms, and associated support space for use by the District Court.”

Current and upcoming major issues pertaining to the RJC site include:

- Provision of additional District Court courtrooms and possible surplus of or consolidation at the Aukeen Court.
- Addressing the impacts of the CID move away from the facility in accordance with Ordinance 15328.
- Addressing the question of whether to proceed with sale of the adjacent surplus Transit Park and Ride site.
- Anticipating long term Jail needs at the site based upon DAJD operating plans and population projections.
- Addressing the parking shortfall.
- Addressing potential recommendations for possible additional Superior Court facilities at the RJC which appear to be forthcoming as at least an alternative to be considered from the Superior Court OMP and subsequent Superior Court FMP work.
- Addressing the need for non-secure detention in south King County
- Coordination and integration of County site plans with City of Kent downtown planning and development and also the City’s planning related to its Community Center and other city-owned properties adjacent to the RJC.

The last major site planning for the RJC was completed in 1995 as part of the original construction in conjunction with the construction of the RJC. Clearly, much has changed since the last site planning effort, and the current site planning activities must take into

consideration changes in operations. As indicated in Section III, the site master planning work at the RJC is an integral part of the CJ planning efforts.

3. Youth Services Center Site

The Youth Services Center site resides on 10 acres or about 5 city blocks in Seattle's First Hill neighborhood bounded by 12th Avenue and Remington Street. Superior Courtrooms, administrative offices and the Youth Detention Facility are located in three conjoined buildings on the site. The site is the subject of a master site capacity analysis completed in July 2006 by FMD in conjunction with the consultant team of Arai Jackson Ellison Murakami Architects and Planners. The major client groups for the site have been very interested in seeking information to support future site planning. The Superior Court judges and staff have expressed interest in a unified family court system that will co-locate family related matters. It would require new or expanded court facilities. The Squire Park neighborhood would like to encourage development of mixed-use retail/office/housing along 12th Avenue and improve the overall institutional presence. FMD is confronted with facilities at the site that are aged with recent maintenance reviews identifying significant deficiencies in almost every critical building system for all buildings on the site with the exception of the newer Spruce detention wing. Because of this it is clear that major investment of capital dollars are highly likely in the near future at the Youth Service Facility site. Consequently, FMD is very interested in creating a baseline of information to use in future facility and policy direction affecting the site.

Current and upcoming major issues pertaining to the Seattle Youth Facility site include:

- Addressing the replacement or repair of major building systems.
- Addressing neighborhood interest in upgrading the site.
- Addressing outcomes of the Superior Court OMP and FMP work which considered this site as a location for co-location of family court related operations.
- Addressing any aspects of the DAJD planning work which might affect operations at this site.

Evaluation of options for the YSC site is part of the integrated work program contained in the Appendix of this report.

4. Other smaller sites such as Eastside & Outlying areas

There are several other locations of County-owned facilities which should not be overlooked in discussion of integration of site planning. Some of these locations worthy of mention due to current or pending issues include the following:

1. Bellevue District Court - the District Court OMP and contract with Bellevue for provision of District Court services points out the need to address possible replacement of Surrey Downs as the facility used to provide Bellevue District Court services.
2. Health Department facility consolidation.

3. Provision of a new Elections facility.
4. Addressing outcomes of the KCSO OMP, particularly as related to possible strategic relocations or upgrades of outlying precinct facilities in response to future annexations and incorporations.

Evaluation of options for outlying sites is included in the integrated work program contained in the Appendix of this report.

C. Impacts to Other Criminal Justice Entities

1. Prosecutor's Office, Office of Public Defense, Dept of Judicial Administration

The criminal justice system has other components outside of detention. These include, among others, the courts (who presides over court proceedings), the Prosecutor (who files and prosecutes charges), and the Office of Public Defense (who provides indigent defense services). The three entities are inter-related in that changes to operations in one, has potential impacts to the others. Currently in King County, the CJ Council provides a monthly forum for discussion and resolution of inter-related issues.

The King County Prosecuting Attorney's Office (PAO), the Office of Public Defense (OPD) and the Department of Judicial Administration (DJA) are not currently undertaking operational master plans at this time. However, major space decisions affecting both the King County District Court and the King County Superior Court, in addition to the space related to where inmates are detained, will have direct impact on the operations and space needs of the PAO, OPD and DJA. These entities have been engaged and provided some input to the OMPs related to criminal justice.

The PAO has identified two potential future space needs that should be considered during this planning process:

- **Additional Space in either the Administration Building or Courthouse --** The PAO as indicated that their current space in the Courthouse and Administration Building are at capacity. The PAO would be interested in additional space in either the Courthouse or Administration Building. Due to the nature of the PAO's work, their space needs to be close to courtrooms.
- **Additional Space at the RJC --** The PAO's caseload at the RJC has grown considerably over the past several years. The PAO's current RJC space is not adequate to handle the increased volume of work. As a result, the PAO would be interested in acquiring additional space for its South-end operations.

The Office of Public Defense has also indicated that they are at capacity in their current space and are interested identifying options for additional space.

The integrated work program contained in the Appendix takes the PAO, OPD, and DJA into consideration.

D. Non-Criminal Justice Facility Needs within Current Expense

While the focus of this integration effort is on Criminal Justice facility needs, the interconnections of facilities and operations between both CJ and non-CJ must be considered. Several planning processes, consolidation efforts and capital projects are underway for non-CJ entities which may impact, or be impacted by, CJ entities. These non-CJ facilities planning efforts will be considered in the Integrated FMP Work Plan, to the extent that these non-CJ efforts limit or make available options for CJ space.

1. Data Center

King County's data center has a critical and impending deadline that must be addressed in order to ensure the uninterrupted operation of the county's information technology services. The deadlines for a facility decision regarding the data center are crucial from a business operations and cost perspective and are of great concern to both the Executive and Council. The City of Seattle will allow the data center to remain in the Seattle Municipal Tower until March 31, 2008, but at a substantially higher rental rate than the county currently pays. Negotiations are underway to secure new space for this critical function. The Executive is no longer considering the Goat Hill site as an option for the data center. This, coupled with the decision to locate the consolidated Elections facility in Renton, makes development of the Goat Hill site for CID, making development of that site

2. Consolidated Elections Center

Since early in 2005, there has been a significant amount of review and legislative history concerning the needs and objectives articulated by the Council, the Executive and the oversight and review ad-hoc groups appointed independently by both branches concerning the operation and consolidation of elections functions. On March 12th, the Council adopted an ordinance authorizing the Executive to execute a lease with an option to purchase a facility in Renton for Elections use. This lease has been executed and Elections operations will transition into the facility at the end of 2007. This decision eliminates the Goat Hill site as a viable option for CID.

3. NCOB Tenancy

On November 1, 2005, the King County Council adopted a preliminary NCOB tenancy list included in Ordinance 15328. Ordinance 15328 required that a final tenancy plan be transmitted to the Council by the Executive for formal approval by ordinance. On March 24, 2006, the Council adopted Ordinance 15390 which approved some of the agency tenants to occupy the NCOB. Ordinance 15563 modified Ordinance 15390 and addressed the future location of the King County Executive Office (KCEO) and the Office of

Management and Budget (OMB) by leaving them in leased space in the Columbia Center until such time as operational and facilities planning efforts for criminal justice agencies have been completed, and final decisions regarding the King County Courthouse tenancy are made.

On August 29, 2006, the Executive transmitted a completed NCOB tenancy plan that included the modifications resulting from the policy direction of Ordinances 15390 and 15563, and a number of other recommended changes. First, the proposed NCOB tenancy plan included occupancy for the recently expanded Office of Information Resource Management (OIRM, which includes the Information and Telecommunications Services Division already approved for NCOB occupancy). Additionally, the Office of Business Relations and Economic Development (BRED) and the Crisis and Commitment Division of the Department of Community and Human Services (DCHS) were added to the tenancy plan.

The general programming in the NCOB is now complete except for those small units still under consideration. The County Executive is authorized to program up to 5,000 square feet of NCOB occupancy without Council approval. Architects, ZGF worked with representatives from each tenant group to create floor program plans to accommodate operational needs. This planning included details such as location and size of conference rooms, copy rooms and other common spaces, location of hard-walled offices, and functional space layouts for agency sub-units. Detailed space programming down to the workstations for each tenant agency is currently underway with expected completion date in early April. This includes the actual furniture placement and cubicle set-up for each employee.

Any residual, non-programmed space will be furnished as special project space with workspace configured for a team environment. Limited term special projects, staffed by term-limited temporary employees (TLTs), consultants, or assigned full-time equivalents (FTEs) would occupy this space for the term of a project. Examples of planned projects that would be candidates for the special project space include the Accountable Business Transformation (ABT) Project and the Vote by Mail Project. Historically, outside leased space has been obtained for these types of projects.

The County Council authorized occupancies in the NCOB through the 2005 Space Plan and Ordinance 15390. This ordinance was later amended, via Ordinance 15629, to further refine the NCOB authorized tenants. Below is a table identifying the agencies currently being programmed into the NCOB. The table also shows the locations an agency is moving from and whether or not the agency is currently specifically authorized by the County Council to occupy space in the NCOB.

*** Table 3. Proposed Final Tenancies for NCOB**

Agency	Current Location	Currently Authorized By Council
Department of Public Health	Wells Fargo Building	2005 Space Plan and Ordinance 15390
Department of Public Health – (Environmental Health only)	Lynn Trust Building	2005 Space Plan and Ordinance 15390
Department of Community and Human Services	Exchange Building	2005 Space Plan and Ordinance 15390
Department of Community and Human Services – Crisis and Commitment	Bank of California Building	Ordinance 15629
Department of Executive Services - Finance – Administration Building only	Exchange Building	2005 Space Plan and Ordinance 15390
Department of Executive Services – ITS (not including data center)	Seattle Municipal Tower	Ordinance 15390
Board of Ethics	Columbia Center	2005 Space Plan and Ordinance 15390
Office of Information Resource Management	Columbia Center	Ordinance 15629
Jail Health Services	KCCF	Ordinance 15629
ADR	Yesler Building	No
Ombudsman	Yesler Building	2005 Space Plan and Ordinance 15390

The NCOB is not being considered for CJ functions.

4. Public Health OMP

The objective of the Public Health Operational Master Plan (PHOMP) is to develop a sustainable operational and financing model for the provision of these essential public health services. The PHOMP is a collaborative process with the King County Council, the King County Board of Health, and the King County Executive.

The PHOMP is a two phase planning effort.

- **Phase I:** establishes a set of broad framework principles and policies that form a common basis for guiding decision making in the future. The framework has been adopted by the King County Council in February 2007 and sets the stage for ongoing work in Phase II. The framework provides a roadmap that allows for strategies and options to be compared and evaluated based on a common set of agreed upon principles and policies.
- **Phase II:** will result in set of recommendations regarding operational implementation and funding that are consistent with the Phase I framework. This work is targeted for completion in Summer 2007.

There are no known impacts of the DPH OMP on the CJ FMPs. As FMD moves forward with facilities planning for DPH, staff will make sure that any overlapping issues are coordinated.

5. King County Space Plan

The King County Space Plan provides information regarding agency location, area occupied, potential for growth or shrinkage, and other data that indicates the office space conditions of the county. Also provided is an identification of the operational and facility master planning efforts currently underway that will ultimately affect the way the county is using existing general government buildings and will drive future capital investment decisions. It indicates whether agencies are overcrowded or have underutilized space, if the space is owned or leased, and if leased, the rate and expiration date of the lease. The Space Plan addresses administrative office space, court space and other support spaces where the executive, legislative and judicial business of the County occurs, while making reference only to specialized space such as jails, health centers, district courts, police precincts or other program defined facilities.

The Space Plan is first and foremost a policy document that is prepared and developed by the Executive and adopted by the Council. An update to the adopted 2005 Space Plan is targeted for transmittal in April 2007. Key policies contained in the space plan and approved by the Council that have an effect on criminal justice facility decisions include the following:

a. Co-Location

Co-locate services when relationships and/or user accessibility warrant and when economically feasible. Long term asset management of county properties shall consider the needs of agencies with functional adjacency or related functions, especially when co-locating.

b. Courthouse and Security

The county has retained, upgraded and restored the King County courthouse, including life safety improvements, so that it is available for functions requiring weapons screening or a heightened level of security. Due to the availability of heightened security, elected officials such as judges, councilmembers, the Executive, the prosecuting attorney, the sheriff and the assessor should be considered priority candidates for occupancy in the courthouse. Supporting functions for approved courthouse occupants requiring heightened security shall also be candidates for occupancy.

c. Location of Services

Locate services outside of the regional centers when warranted by the need to serve particular localities, the need for a particular specialized location or environment, the ability to reduce cost or improve functioning in cases where public accessibility and visibility are not significant issues or a use which is not appropriate in an urban

center.

When feasible, law and criminal justice functions should be regionally co-located and centralized at or near corrections facilities in downtown Seattle and the Regional Justice Center. Coordination or co-location of law and criminal justice functions should take place in conjunction with Council-adopted operational master plans.

d. Public Building Care and Safety

The county shall develop and maintain safe, attractive public buildings that create a good image for government and that are sound financial investments. Establish seismic standards in the space plan to provide policy direction for future decisions involving the construction of new buildings, acquisition of existing buildings and execution of new leased space.

e. Lease versus Own

The county shall monitor its use of leased space in downtown Seattle. If downtown leased space exceeds ten percent of downtown occupied space and when building ownership will provide a long term cost benefit to the county, then the County should move to ownership or lease to ownership as a means to reduce reliance on downtown leased space. The county may consider and select ownership options in the suburban areas when it is clearly demonstrated that ownership will provide a long term cost benefit to the county.

f. Selection of a New Consolidated Elections Facility

Selection of a new consolidated elections facility shall be informed by the Executive's response to Motion 12099 and subsequent to the substantial completion of the three independent oversight reviews listed below:

- A. King County Independent Task Force on Elections final report (due July 29, 2005)
- B. Independent Management Audit (due October 1, 2005)
- C. Citizens' Election Oversight Committee final report (due February 1, 2005).

* NOTE: On March 12, 2007, the Council adopted an ordinance authorizing the Executive to execute a lease with an option to purchase a facility to consolidate elections operations.

g. Move of the Criminal Investigation Division

The criminal investigation division (CID) in the King County sheriff's office shall be relocated to the downtown Seattle core complex of King County buildings if deemed consistent with the Sheriff's approved operational master plan and if deemed feasible.

h. RJC Site Master Plan

The Regional Justice Center space vacated by the CID shall be converted to functions consistent with approved facility master plans for the District Courts, Superior Court Juvenile Programs, and Adult Detention Programs.

i. Relocation of Work Education Release Program

Upon completion of the department of adult and juvenile detention operational master plan Implementation Plan and the Integrated Security Project (ISP), the Executive shall develop a proposal for locating the Work Education Release (WER) program in the west wing of the King County Correctional Facility. The proposal shall include recommendations for alternative tenants in the courthouse space vacated by WER.

E. Sample List of Potential Future Capital Expenses

As discussed throughout this section, the County has many sites where multiple agencies or government entities share a facility. Further, each individual OMP and FMP is developed for a specific agency or entity with an often limited amount of integration with the other agencies' needs. This dynamic can lead to potential inefficiencies or disconnects in operational and facility planning across the government. As a result, and in order to counter this dynamic, it is necessary to consider the interrelations and potential impacts of management and planning decisions on adjacent entities at each site. Further, this move towards integrating the county's master planning efforts demands the consideration of the accumulated impacts of these plans relative to the needs, requirements and limitations associated with each facility.

To fully understand the potential impacts to key locations, it is necessary to take a holistic look at the operational issues and facility needs of an individual branch or department *and* its partners. One method used to gather these perspectives is through the inclusion and participation of stakeholders in the various planning processes. (Stakeholder involvement is discussed in greater detail in Section III and the Appendix of this report.) In preparation for the development of any given FMP, the Facilities Management Division works with the budget office and client agencies on an ongoing basis and specifically during the OMP process to identify operational and policy issues that drive critical facility needs, concerns or conflicts.

The Facilities Management Division has developed a preliminary list of potential facility improvements as a part of this ongoing effort. It is anticipated that this list will be substantially modified through the integrated FMP process. It is provided below to provide the reader with a rough idea of the potential range of outcomes and recommendations that might ultimately be brought forward at the conclusion of this process. The list is not comprehensive in that it does not include every idea raised in all preliminary planning meetings. Inclusion or exclusion on the list does not imply Executive support, or lack of support, of a potential FMP outcome. The list is solely intended to emphasize the importance of overall project prioritization and the need to develop a funding strategy.

Below is the list of these *preliminary, potential* facilities initiatives:

Downtown Seattle Campus:

- Space for CID (and potentially Technical Services Division of the KCSO)
- Relocation of Work Education Release (WER) and remodel of backfill space
- Secure Courtroom for Superior Court
- Improved space for District Court associated with FMP recommendations
- Space efficiencies/improvements for PAO, District Court, Superior Court, KCSO as opportunities arise and needs are identified
- Renovated South Entrance
- Address needs of PAO, DJA, OPD associated with other CJ changes
- Expanded and improved space for Community Corrections

RJC (and/or surrounding area)

- Expansion of secure detention capacity
- Creation of space for non-secure detention programs
- Increase RJC parking capacity
- Consolidation of District Court
- Remodel of vacated CID space
- Expand Superior Court Space (an option under FMP evaluation)
- Address needs of PAO, DJA, OPD associated with other CJ changes
- Acquisition of additional properties to meet needs

Youth Services Center

- Construction of a new Superior Court Facility
- Implementation of community/master planning recommendations
- Parking improvements

Outlying Areas

- Construction and/or acquisition of a District Court Facility (to replace Surrey Downs)
- Construction/acquisition of consolidated KCSO precincts
- Construction/acquisition of a KCSO evidence storage facility
- Automated Fingerprinting Information System (AFIS) lab improvements and/or expansion
- Relocation of shooting range
- Relocation of MARR Unit and cleanup of old site
- Relocation of KCSO Special Operations
- Improvements to smaller District Court facilities as recommended by the FMP
- Expansion of helicopter facilities

These potential facility improvements will be considered in the context of each individual FMP. Then, as recommendations emerge, they will be re-evaluated on a geographic location and site-specific basis to ensure that each facility is evaluated in the context of all possible, complimentary or competing, proposals.

F. Budget and Funding Issues

As noted throughout this proviso response, the Integrated FMP Work Program will take into account the proposals derived from several planning initiatives. It is important to note that this work, as well as future work, will take place at a time of constrained debt capacity and operating budget resources. Current county policy establishes a limit of 5 percent of general fund resources for the payment of debt service. The current unallocated debt capacity under this policy is less than \$100 million. Competing for this debt capacity are several other high priority capital projects at various stages of planning. Included in this list is the lease-to-own option for the consolidated elections facility; the consolidated data center and associated move costs; re-location of the Criminal Investigation Division; capital improvements resulting from operational and facility master plans currently underway for the District Court, Superior Court, the King County Sheriff's Office, and Public Health; other potential capital projects in the Courthouse, such as the Courthouse South Entrance proposal, relocation of Work Education Release (WER); a new evidence storage and AFIS facility for the Sheriff; and capital proposals arising from the Regional Justice Center site plan under development including the potential cost of expanded adult detention facilities to be addressed upon completion of the adult detention population forecasting process.

In addition to the facility projects at issue, the debt capacity may be further strained depending on the cost of an Assessor's Office property tax software replacement project and the potential that the Accountable Business Transformation (ABT) project. While it is too early to determine which combination of projects will be approved for debt financing it should be noted that, taken together, these projects amount to a total significantly greater than the amount of available debt capacity. Though a proposed voter approved levy or bond issue may be considered at a later date it should be noted that there are several competing demands voters will be asked to support in the next few years.

G. Resources Needed for the Integrated Work Program

While the majority of the work associated with the CJ facility integration effort will be conducted with existing staff, there may be a need for specialized expertise in criminal justice work load analysis, criminal justice systems integration, or criminal justice facility master planning that may require outside expert consultant services. Funding for some of this expert input is already funded, or will be requested, in the context of specific OMPs or FMPs. The additional demand for such services for the integration effort is indeterminate at this stage in the integration process.

III. Criminal Justice Integration Framework

As discussed in sections I and II, the integration of Criminal Justice facility needs have far-reaching facility, operational, and budgetary implications that must be fully considered and coordinated. Further, the identification, evaluation and management of both the individual concerns and the complex interrelationships within the CJ system are critical to the success of this integration effort. To that end, the Executive has created an Integration Framework that is built around three fundamental principles: 1) the integration of the schedule and milestones for all CJ and related planning efforts, 2) a dedicated managerial oversight team, and 3) the involvement of key stakeholders in the planning and integration process.

A. Integration of Schedule and Milestones

One of the critical first steps with any project is to establish the scope and schedule. However, the effort to integrate CJ facility planning is unique, in that there are several separate and distinct planning processes. While all of these individual planning efforts will help inform important facility decisions, they are all at different stages of progress (some are completed, some underway, and some are scheduled to begin in the future). As a result, some of the completion dates are known, but some dates in the project schedule are estimates. A master work program outlining the schedule and milestones of the CJ facility integration effort has been created. This master calendar depicting the overlapping project schedules and the links between different planning efforts will serve as a core document for the integration effort. Please see the Appendix of this report for the schedule and milestones of facility planning projects for all CJ entities.

B. FMP Integration Executive Management Team

Given the facility and budgetary implications of the integration effort, the Executive has created an internal management team to assess and provide direction on an ongoing basis. The FMP Integration Executive Management Team (IEMT) shall be co-lead by the Director of the Facilities Management Division (FMD) and the Director of the Office of Management and Budget (OMB). The IEMT shall include the Deputy Director, FMP Project Manager and Supervisor of Capital Planning from the Facilities Management Division. The IEMT shall also include the members of the OMB Strategic Planning Team and the lead for the Capital Budget. Given that this staff team will be responsible for the Executive's internal oversight and execution of the overall integration effort, other staff may be assigned to the team as needed to support the project.

C. Stakeholder Involvement

As discussed throughout this document, the Executive recognizes that stakeholder involvement is critical to the success the CJ facility master planning integration effort. In

order to better coordinate the multiple planning efforts going on in different branches and departments in county government, the integration effort will actively engage CJ system stakeholders to identify and evaluate facility needs and issues. Three specific efforts will be utilized in support of the underlying principle of stakeholder involvement:

1. FMP Integration Advisory Council.

A new FMP Integration Advisory Council (IAC) has been created that will include representatives from key stakeholders: Facilities Management Division, Office of Management and Budget, Superior Court, District Court, Prosecuting Attorney's Office (PAO), King County Sheriff's Office (KCSO), Department of Adult and Juvenile Detention (DAJD), Office of Public Defense (OPD), and Department of Judicial Administration (DJA). Other stakeholders who might eventually be impacted, or who will have valuable input into the planning process, will be invited to Advisory Council meetings at critical points in the work plan, and are welcome to attend Advisory Council meetings at any time. Such stakeholders include representatives from the Legislative Branch, the Department of Transportation Metro Transit Division, and the Law Library. There will likely be other stakeholders of this nature that are identified as the planning process moves forward.

The FMP IAC will be co-chaired by the Director of FMD and the Director of OMB. The FMP IAC will meet regularly and serve as a forum to: A) provide stakeholders regular and ongoing opportunities to convey priorities regarding planning efforts and capital needs, B) engage all CJ entities in the planning effort and enable dialogue among all CJ system participants in an effort to identify concerns in advance and develop possible solutions, and C) update stakeholders on the progress of planning efforts.

The IAC will set a structure for the group that may include sub-committees to examine specific facility issues and needs. Such sub-committees may be established to examine long-term integrated planning issues or short-term immediate facility needs as they arise. The IAC will also pursue a process that includes: setting guiding principles and constraints for the integration effort; determining what information is available and what information is needed; developing a set of integration options; evaluating integration scenarios against criteria contained in previously identified guiding principles and constraints; and prioritizing projects.

2. Quarterly briefings to Criminal Justice Council

The Criminal Justice Council has proven to be a successful venue for considering operational and facility issues in the CJ community. Regular briefings to the CJ Council will be made regarding the integration process to help foster further discussion about facility needs, CJ system interconnections, and potential future integration options.

3. Ongoing Stakeholder Involvement on Specific FMP projects

As discussed in the previous sections, the perspectives and insights of all stakeholders serve to define the interrelationships between the subject agency and its partners relative to operational and capital needs. Stakeholders will continue to be included and relied upon for individual FMP projects. In each case, FMD works closely with OMB and the client agency to identify stakeholders and design an inclusive process.

As an example, the Superior Court Targeted FMP is currently utilizing two key stakeholder groups—the Steering Committee and Work Group. Each is charged with providing direction, oversight and insights in the development of the plan. Given the many direct and indirect relationships between Superior Court and other entities in the criminal justice system, these stakeholder groups will play a key role in helping to identify issues in the development of the final FMP.

IV. Appendix

A. Integrated CJ Facilities Master Planning Work Program

(see attachment)