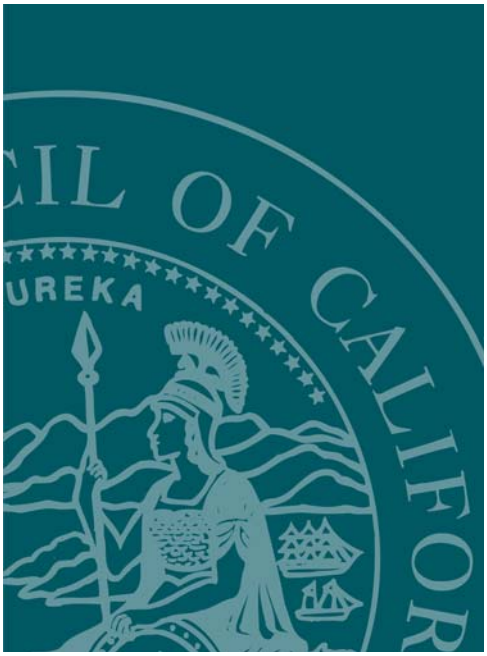

Superior Court of California

County of Tulare

New Porterville Court

PROJECT FEASIBILITY REPORT

SEPTEMBER 8, 2006

ADMINISTRATIVE OFFICE
OF THE COURTS

OFFICE OF COURT CONSTRUCTION
AND MANAGEMENT

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I. EXECUTIVE SUMMARY

A. Introduction

This Project Feasibility Report for the proposed new Porterville Courthouse for the Superior Court of California, County of Tulare has been prepared as a supplement for the Judicial Council's Five-Year Infrastructure Plan Fiscal Year 2007-2008. This report documents the need for the proposed nine-courtroom facility, describes alternative ways to meet the underlying need, and outlines the recommended project.

B. Statement of Project Need

The County of Tulare is growing and is projected to do so over the next fifty years. As population growth will affect the court, increasing its number of filings and thereby increasing the number of judicial positions and courtrooms needed, the outdated and undersized Porterville Government Center—in Porterville, will remain incapable of meeting the current and growing demand for court services. Limited court services are currently provided due to the constraints on the existing court space serving the South County area in both Porterville and Tulare-Pixley.

The County of Tulare currently has five court locations: The Tulare County Courthouse and Juvenile Justice Facility in Visalia, Tulare-Pixley Court Building in the City of Tulare, Porterville Government Center in Porterville, and Dinuba Court Building in Dinuba. The Tulare County Courthouse is the main facility; the other facilities serve as branch court locations. Since the service population in the Porterville area is projected to increase significantly over the next 20 years, the court has envisioned the need to create two main service regions, a North Justice Center in Visalia and a South Justice Center that would be based in Porterville. Both of these projects were identified in the Facilities Master Plan (master plan) prepared for the Superior Court, which is summarized in Appendix A.

This proposed project, the new Porterville Courthouse, will become the South Justice Center of the county and will serve both limited and unlimited jurisdiction cases. In order to consolidate other court functions into the two regional justice centers, the court will divide the functions at the Tulare-Pixley and Dinuba locations into the North and South Justice Centers. The new Porterville Courthouse, to include the entire three-courtroom operation from the existing Porterville Government Center and one courtroom function from the Tulare-Pixley Court, will replace facilities that have poor security, are overcrowded, and have many physical problems,.

The proposed new Porterville Courthouse will have a total of nine courtrooms. In addition to the four existing courtrooms to be replaced, five courtrooms are planned to accommodate new judgeships proposed by the Judicial Council. Pending approval, Senate Bill (SB) 56 authorizes the establishment of 50 new judgeships in FY 2006–2007. An additional 100 judgeships are proposed over the following two years. Tulare County is projected to receive an additional six judgeships, five of which will be assigned to the new Porterville Courthouse.

This project—ranked in the Immediate Need priority group in the Trial Court Five-Year Infrastructure Plan adopted by the Judicial Council in August 2006—is one of the highest priority trial court capital-outlay projects for the judicial branch.

C. Options Analysis

Two project alternatives for the construction of a new facility were evaluated based on their ability to meet current and projected need for new judgeships, programmatic requirements, and their short and long-term cost to the state.

- Project Alternative 1: Complete construction of all space.
- Project Alternative 2: Leave space unfinished in new facility for future judgeships.

Project Alternative 1—completing all construction for current and proposed new judgeships, including two proposed in SB 56—is the recommended alternative. All five new judgeships proposed for this project are likely to be approved before the project is finished. Alternative 2 completes the construction of a nine-courtroom facility, leaving three courtrooms unfinished for the additional judgeships pending approval in FY 2007–2008 and FY 2008–2009.

In addition to the project development analysis, three financial alternatives for delivering a new facility were evaluated based on ability to meet the programmatic requirements and economic value.

These are the three financing alternatives studied for the recommended project alternative:

- Financing Alternative 1: Partial Revenue Bond Financing.
- Financing Alternative 2: Pay-As-You-Go.
- Financing Alternative 3: Private Party Financing/Lease Purchase.

The recommended financing alternative is Financing Alternative 1: partial revenue bond financing, in which the state pays for acquisition, preliminary plans, and working drawings on a pay-as-you-go basis, and finances construction costs through lease-revenue bonds. This financing alternative will allow the judicial branch to address additional capital needs in other parts of the state by amortizing the construction costs of the project over the many generations that will benefit from the new court facility.

A comparison of the estimated costs and net present value (NPV) of the recommended project total cost with financing based on these three alternatives is provided in Table 1. Estimated costs for Alternatives 1 and 2 include construction and all project costs. Financing costs are included in Alternative 1. The private-party financed lease-purchase costs include annual lease costs based on the estimated project loan amount.

TABLE 1
Comparison of Recommended Project Total Cost with Financing 2007–2037

	Alternative 1 Partial Revenue Bond Financing	Alternative 2 Pay-As-You-Go	Alternative 3 Private Party Financing/ Lease-Purchase
Total Estimated Cost	$136,184,289	$81,215,000	$187,374,448
Estimated Net Present Value (NPV)	$84,764,119	$72,822,848	$108,588,473
NPV % of Total Cost	62%	90%	58%

D. Recommended Option

The recommended solution for Tulare County is to construct a new South Justice Center, the new nine courtroom Porterville Courthouse. This facility will replace the entire existing three-courtroom Porterville Government Center; consolidate one courtroom from the Tulare-Pixley facility; provide five courtrooms for proposed new judgeships; and provide court support space for court administration, court clerk, court security operations and holding, and building support space. Due to limited expansion options at the existing Porterville Government Center location, the new facility will be located on an independent site.

An updated space program for the proposed project, which has been created in collaboration with the court, outlines a need for approximately 89,971 building gross square feet and 107 staff, located in the City of Porterville. Based on a site program developed to accommodate the new facility, the court should acquire a site with a minimum of 6.1 acres.

This option is recommended as the most cost-effective solution for meeting current and mid-term needs of the court. In replacing the existing court facility and consolidating judicial workload from another facility this project will solve the current space shortfall, increase security, and replace an inadequate and obsolete building. This option will best serve the current needs of the public and the justice system, as well as provide the foundation for long-term needs.

The estimated project cost to construct the recommended project is $81.215 million, without financing costs. This cost is based on constructing a 2-story building with a basement for in-custody holding, a sallyport, 11 secure parking spaces, and 315 parking spaces for jurors, staff, and visitors on a surface lot.

Preliminary project schedules have been developed assuming that funding is included in the 2007-2008 State Budget Act.

Proposed Project Schedule

Site Selection/Land Acquisition (including CEQA)	July 2007–February 2009
Preliminary Plans	February 2009–October 2009
Working Drawings	October 2009–October 2010
Construction	October 2010–July 2012

A compressed schedule for preliminary and working drawings will be evaluated during the acquisition phase and based upon progress therein.

Impact on the trial court and the AOC's support budgets for FY 2007–2008 will not be material. It is anticipated that this project will impact the AOC and trial court support budgets in fiscal years beyond the current year as certain one-time and ongoing costs are incurred. The court will assign five new judgeships to this site, to include two pending legislative approval for FY 2006–2007, and three to be requested in subsequent fiscal years prior to completion of the new facility. Funding for facilities is included in the SB 56 legislation and will be used to offset operations and maintenance costs of the new facility to the extent allocated to the court.

II. STATEMENT OF PROJECT NEED

A. Introduction

Tulare County is one of the fastest growing counties in the central valley region. As documented in the master plan, the existing courthouse in Porterville is undersized, in poor condition and in need of replacement. This section provides documentation of the need to replace this facility, to consolidate it with functions of one courtroom from the Tulare-Pixley facility, and to provide space for approved and proposed new judgeships to address the growth in the region.

B. Transfer Status

Under the Trial Court Facilities Act, negotiations for transfer of responsibility of all trial court facilities from the counties to the state began July 1, 2004. While the County of Tulare has not transferred responsibility for the existing facility to the state, the transfer process is underway and is expected to be complete before funding for this project is needed. The current estimated target transfer date is June 30, 2007.

C. Project Ranking

Since 1998, the AOC has been engaged in a process of planning for capital improvements to California's court facilities. The planning initiatives have gradually moved from a statewide overview to county-level master planning to project-specific planning efforts. On August 25, 2006, the Judicial Council adopted a new, simplified methodology for prioritizing trial court capital-outlay projects, entitled *Methodology for Prioritization of Trial Court Capital-Outlay Projects*. A trial court capital-outlay plan identifying project priority groups was also adopted by the council at that time. Trial court projects are placed in one of five priority groups based on their project score—determined by security, overcrowding, and physical conditions, and current need for additional new judgeships.

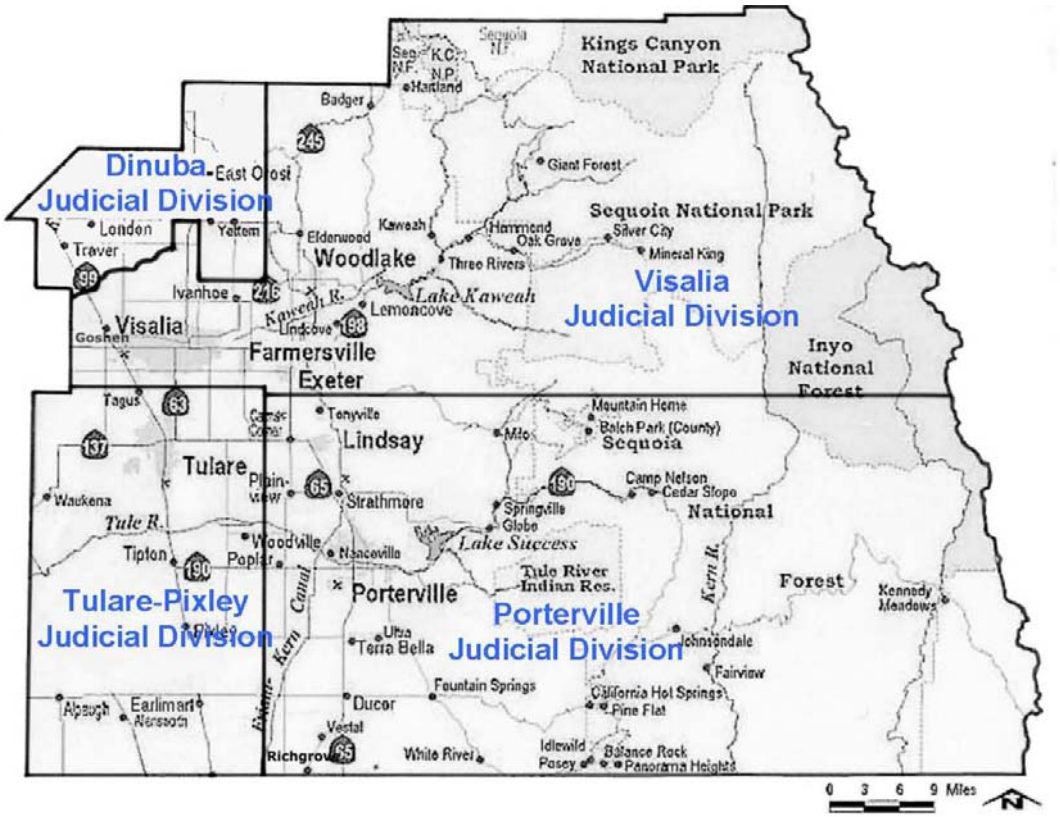
The proposed New Porterville Court project is in the Immediate Need priority group, making it a high priority trial court capital-outlay project for the judicial branch.

D. Current Court Operations

The County of Tulare currently has five court locations: The Tulare County Courthouse and Juvenile Justice Facility in Visalia, Tulare-Pixley Court Building in the City of Tulare, Porterville Government Center in Porterville, and Dinuba Court Building in Dinuba. The Tulare County Courthouse is the main facility; the other facilities serve as branch court locations.

Figure 1 shows the multiple judicial divisions in Tulare County.

FIGURE 1
Map of Tulare County



Below is a description of the court services located in two facilities to be consolidated into the new courthouse.

Porterville Court Division
The three existing court departments in the Porterville Government Center hear criminal calendars including felony and misdemeanor arraignments, pretrial motions and readiness, preliminary examinations, traffic, and drug court. In addition, limited jurisdiction civil, one-day jury trials, and small claims cases are also heard at this facility.

Tulare-Pixley Court Division
There are a total of three courtrooms in this facility. Two of the three existing court departments in the Tulare-Pixley Court Building hear a combination of civil and criminal calendars. A third court department predominantly hears a combination of civil, small claims and traffic calendars.

E. Demographic Analysis

County Overview
Tulare County, a steadily growing county, ranks twenty-first among the 58 California counties in terms of population, and has shown a growth rate in recent years that exceeds the state average. The county shares borders with Fresno, Inyo, Kern, and Kings Counties. Between 1980 and

1990, the number of residents grew by 33 percent (compared to a statewide increase of 26 percent overall), but more recently this growth has slowed, reflecting the slower growth of the total state population. From 1990 to 2000, Tulare County grew 15 percent from 323,772 to 373,100, a difference of 49,328, while the state as a whole increased in population by 12 percent.

Relative to the past ten years, the countywide growth rate is expected to increase significantly between the year 2000 and 2010, when the county population is projected to be 469,800, an increase of almost 26 percent.

The State Department of Finance's (DOF) projected population for Tulare County at the year 2020 is 570,900. This represents a population increase of 53 percent over the next 20 years while the State of California is projected to increase by 37 percent.

Porterville Division
The Porterville Court Division is located in the southeastern portion of the county, and includes the cities of Cotton Center, Ducor, East Porterville, Lindsay, Poplar, Porterville, Richgrove, Springville, Strathmore, and Terra Bella, as well as the Tule River Indian Reservation.

The service area population of the Porterville Division increased from 64,906 to 81,164 between 1980 and 1990, a net increase of 16,258 persons, or 25 percent. Population growth for the ten-year period from 1990 to 2000, from 81,164 to 94,379, shows that the Division's population increased by 13,215 or 16.3 percent, with an overall increase of 45.4 percent between 1980 and 2000. Projected population for the Division is estimated to increase 50.5 percent from 94,379 in the year 2000 to 142,035 by 2022.

F. Judicial Projections

The master plan included a projection of judicial position equivalents (JPEs) and court staff[1]. The number of current and projected JPEs determines the number courtrooms needed now and in the future for each court. The AOC Office of Court Research reviewed these projections and developed a methodology for adjusting the JPEs projections to be more aligned with projected capital programs funding. The year 2007 Judicial Position Equivalents (JPEs) projections in the master plans are based on the actual JPEs plus 150 proposed new judgeships, 50 of which are included in Senate Bill (SB) 56, pending FY 2006–2007 approval. In the new methodology, the master plan projections for 2012, 2017, and 2022 were adjusted by computing the rate of growth in JPEs projected for each of these five-year increments and applying them to the 2007 projections, which is the adjusted starting point for the JPEs projections for planning purposes.

[1] JPEs are defined as the total authorized judicial positions adjusted for vacancies, assistance rendered by the court to other courts, and assistance received by the court from assigned judges, temporary judges, commissioners, and referees.

The adjusted methodology maintains the different growth rates for each court used in the original master plan projections.

The long-term judicial needs assessment provides an estimate of judicial need based on a workload methodology. This assessment results in a dramatic increase in judicial positions for current workload. The AOC adjusted these JPE projections to yield a more gradual increase for use in determining the need for facilities to accommodate the judicial positions. While the judicial workload standards are recognized as the basis of long-term judicial needs planning, this approach adjusts the projections in the near term to yield a plan that begins with current JPEs and incorporates the current plans of the Judicial Council regarding requests for additional positions. The resulting projection is then used for facility planning.

The Judicial Council approved staff recommendations for the establishment of 150 new judgeships over a three year period, beginning in FY 2006–2007 (50 each year), based upon the judicial needs assessment. A proposal to establish the new judgeships was submitted to the Governor and Legislature for consideration during the FY 2006–2007 budget process. SB 56, currently pending legislative approval, authorizes the establishment of the first 50 new judgeships in FY 2006–2007. The additional 100 judgeships will be resubmitted in future fiscal years as planned for legislative approval.

To determine the near-term need for this project, the existing JPEs are presented in Table 2. Proposed new judgeships for FY 2006–2007, FY 2007–2008, and FY 2008–2009 are also presented, in addition to JPE estimates as of 2022.

TABLE 2
Current and Projected 2022 JPEs (Including Proposed New Judgeships)

Location	Existing JPEs	SB56 06-07	Proposed 07-08	Proposed 08-09	Adjusted 2022 JPEs
Countywide	21.4	2	2	2	36.7
Porterville Allocation	4	2	2	1	-

G. Staffing Plan

The court presently has 30 staff at the existing Porterville and Tulare-Pixley facilities that are affected by the new project. Of the 30 staff affected by the new project, 24 are assigned to the Porterville Government Center and six are associated with the one courtroom function at the Tulare-Pixley Court. To assist with facility planning, the court estimated a need of 107 staff to support the projected nine courtrooms. Staff growth includes support of the five proposed new judgeships, growth in family court services, drug court, and support staff needed due to the increasing number of pro per cases.

H. Existing Facilities

Porterville Government Center, constructed in 1959 and expanded in 1974, the Porterville Courthouse is a two-story masonry building with three courtrooms. The building's first floor plan of the courts area is nearly square with the Sheriff’s Office attached to the back. The

second floor plan is "L" shaped over a portion of the first floor courts area. Transportation for in-custody defendants is accomplished by law enforcement vehicles parking in the parking lot and escorting in-custody defendants into a secure sallyport located behind the building. In-custody defendants are escorted through staff and judicial, not secure, circulation to the courtrooms.

Specific functional and physical problems with the three facilities include the following:

- The roof is in poor condition, has been repaired many times and leaks have been reported. The roof should be replaced.
- The HVAC system is old and in need of repair or replacement.
- The plumbing fixtures are original to the building. There are reports that the public restroom toilet fixtures back up regularly, and there are insufficient toilet fixtures for the public and staff.
- The electrical service is original to the building. Staff reports that electrical circuit breakers trip frequently.
- There is no fire alarm system, fire sprinklers or smoke detectors.
- The second floor has two stairs for exiting purposes. These stairs do not meet current code for landings, handrails, and area of refuge.
- Most features of the building do not meet accessibility requirements, to include the elevator, service counters, courtrooms, and restrooms.

Tulare-Pixley Court Building, constructed in 1977, is a one-story masonry building with a basement level and three courtrooms. At some point after the building was built a small addition consisting of two holding cells was added to the back. The building's floor plan is nearly square with the public lobby in one corner. On each floor, a corridor forms a donut shape; on the first floor the Clerk's area is in the center, and in the basement the District Attorney's area is in the center. Transportation for in-custody defendants is accomplished by law enforcement vehicles parking in the secure sallyport located off the alley behind the building. In-custody defendants are then escorted to holding cells adjacent to the sallyport in the building. From the holding cells in-custody are escorted through staff and judicial, not secure, circulation to the courtrooms.

The third courtroom, which is used for civil and small claims proceedings, is severely undersized and will be replaced by the new project. Once the function of the third courtroom is relocated to the New Porterville Court, the vacated space will be used to provide the much needed space for administrative support which is currently inadequate. The existing Tulare-Pixley Court building will eventually be replaced by the Renovation and Addition to Visalia Court project.

Specific functional and physical problems with the three facilities include the following:

- In a storage room in the basement there have been leaks through the exterior wall. It is believed water was infiltrating the wall below grade.

- The third court department is severely undersized and is inadequate for court operations.
- The entire HVAC system, including controls but with the exception of the cooling tower, should be replaced or refurbished as appropriate.
- Based on the age of the electrical equipment it is anticipated that it will require refurbishing to continue to operate properly.
- The fire alarm system is obsolete and there are no smoke detectors. There are limited fire sprinklers in the corridors.
- For all practical purposes access to the building, and within the interior of the building itself, do not meet accessibility requirements. The access ramp to the basement level is dangerous and does not meet current slope requirements or landing requirements. Additionally, there is no elevator in the building. This necessitates a member of the staff or public to leave the building and use the non-compliant ramp to enter the basement level which houses public functions. All toilet rooms, with the exception of the ones located in the basement, as well as most other aspects of the building such as service counters and courtrooms are not accessible.

Figures 2 through 5 are photographs of the existing Tulare-Pixley and Porterville court facilities.

FIGURE 2
Tulare-Pixley Courthouse Exterior—Main Entrance

FIGURE 3
Tulare-Pixley Courthouse Interior—Courtroom

FIGURE 4
Porterville Government Center Exterior—Main Entrance

FIGURE 5
Porterville Government Center Interior—Courtroom

III. OPTIONS ANALYSIS

A. Introduction

The purpose of this section is to compare two project options and three financial options for construction of a new court facility in Porterville for the superior court.

B. Project Development Alternatives

The primary objective of this analysis is to compare alternative methods of developing the proposed capital project to meet the future needs of the court. Two alternatives for the construction of a new facility were evaluated based on their ability to meet current and projected need for new judges, programmatic requirements, and their short and long-term cost to the state.

- **Project Alternative 1: Complete construction of all space to meet current and future needs.** In this option, all courtrooms, related support space for current judges, judges for this project in the 50 judgeships approved in the Fiscal Year 2006-2007 budget, and judges included in the next 100 new judgeships, which are likely to be approved by the time the project is finished, are constructed and finished at one time. A building of approximately 90,000 BGSF will be constructed and all nine courtrooms and associated support space will be completed in this option. The cost of this option is $81.22 million.

- **Project Alternative 2: Leave space unfinished in new facility for future judgeships.** In this alternative, space for future judgeships will be left unfinished and completed as needed in the future. The unfinished courtrooms are for the portion of the 100 judgeships proposed in the second and third years of the new judgeships bill (SB 56). Under this option building of approximately 90,000 BGSF will be constructed, but only six of nine courtrooms and associated support space will be completed. The total cost of this option is estimated to be $75.57 million. A total of approximately 15,000 BGSF [5,000 BGSF per courtroom] will be left unfinished and completed five years after completion of the construction of the facility because the additional judgeships are likely to be approved soon after the project is completed. The long-term cost of this option, including finishing out the three additional courtrooms, is $84.74 million. Disruption of court operations during construction is not quantified in the project costs.

Analysis of Alternatives:

The unique costs, advantages, and disadvantages of each project option are described in the following section. Each option will provide a new court facility that meets the current and long-term needs of the court that is appropriately sited to meet the requirements of both the state and the local community. Under each option, the functions of the court are consolidated into one facility. Land for a nine-courtroom facility will be acquired as part of each project alternative.

Project Alternative 1: Complete construction of all space for current and future needs

Advantages:

- All courtrooms and related spaces are made available to serve immediate and future needs of the court and the community.
- The long-term cost of this option is the lowest of all options studied because construction is completed in one phase.
- The option will not result in any future disruption to court operations because construction is completed in one phase.
- As recommended by the Judicial Council, pending legislative approval, the remaining new judgeships are to be allocated in Fiscal Years 2007-2008 and 2008-2009. With this option, the required space will be available when it is needed.

Disadvantages:

- The short-term cost to the state is higher in comparison to the cost of Alternative 2 in which fewer courtrooms are finished or constructed in the initial construction contract.
- The future allocation of new judgeships could be delayed, leaving four of 29 courtrooms vacant for a period of time.

Project Alternative 2: Leave space unfinished in new facility for future judgeships

Advantages:

- The state is not required to complete facility construction for judges not yet approved.
- The overall project cost is higher in comparison to the cost of Alternative 1, but the initial cost to the state is lower than Alternative 1.
- Potential for interim use of the shell space by the county or others can be explored and could provide rental income to offset operational or some capital costs.

Disadvantages:

- The cost of completing the unfinished space is higher in the future than if the new facility was completely finished in one phase.
- Future court operations will be disrupted to some extent by the construction required to finish out the space left unfinished under the first construction contract.
- Space is likely to be needed for the additional judgeships by the time the project is completed.

Recommended Project Alternative

Based on the analysis of relative costs and benefits described above, the recommended project alternative is Project Alternative 1**:** Complete construction of all space. This option achieves space for additional judges included in the next 100 new judgeships, which are likely to be approved by the time the project is finished. This option is the most cost effective in the long term because the cost of finishing out all nine courtrooms in the new facility is less expensive than the long-term cost of implementing Project Alternative 2.

C. Financial Alternatives

Three financing options have been compared for the recommended project alternative (Project Alternative 1 described above). These options are evaluated based on their short and long-term costs to the state and ability to support AOC objectives for implementing as many capital-outlay projects as possible with limited funds.

The first option is to use a combination of pay-as-you-go for the pre-construction phases of the project and use revenue bond financing for construction; the second option is to pay-as-you-go for all phases of the project; and the third option is to use private-party financing for the project and negotiate a lease-to-purchase arrangement.

For purposes of this analysis, the time frame 2007 to 2037 was evaluated for results that may indicate cost savings to the state in the long-term. The long-term analysis attempts to compare the final costs to what would be considered the life expectancy of a new building.

The alternatives presented typically do not have their costs uniformly distributed. The construction of a new facility through a full pay-as-you-go option will incur higher up-front initial costs than will financing the construction phase using lease revenue bonds financing. In the full pay-as-you go option the state will pay the complete capital up-front for site acquisition, architectural and engineering services, and construction. The third option—construction of a new facility through a private financed lease-purchase—will also have lower initial and yearly costs because the state will not have to pay the upfront costs of delivering the facility. A private developer may be able to construct a building more quickly than the public sector. The shorter construction schedule will reduce cost escalation. A developer can also generally deliver the project at a lower overall cost, due to tighter controls on the design consultants. However, in the long term, financing costs on a private financed project, assuming private sector financing rates, will result in higher overall costs and potential quality reductions.

These are the three alternatives studied:

1. Partial Revenue Bond Financing

In this alternative the state would pay, at delivery, for site acquisition, preliminary plans, and working drawings. The construction phase would then be financed by the sale of lease revenue bonds at interest rates available through state tax-exempt financing. The state would directly manage all aspects of project development. This is a more complicated approach for transaction and slightly greater state agencies resources needed.

2. Pay-As-You-Go

Like Alternative 1, the state would directly manage all aspects of project development. However, in this scheme approach, the state would pay for all project development costs upfront. The state would fund site acquisition, design, and construction on a pay-as-you-go basis.

3. Private Party Financing/Lease Purchase

A lease-purchase arrangement with a third-private party would allow the state to own the facility and land outright after a predetermined number of years (this study assumes 30 years). The state would select the potential site, and the private developer would then purchase it or lease it back from a state purchase. The private developer would manage the design and construction of a new facility according to AOC specifications. The analysis assumes the project would be financed at a private-sector rate, which could be considerably higher than the interest rate available through a tax-exempt financing mechanism available if the state finances the building.

The alternative to lease space with no future equity was not considered feasible for this project. Existing viable space is not available in Porterville. A new build-to-suit rental will not result in equity at the same expense. Court occupancies are not a re-usable program for other uses so potential landlords will need to recoup their entire investment through the rent to the court.

D. Analysis of Alternatives

This section reviews the costs, advantages, and disadvantages of the alternatives. It is difficult to predict the economic environment in 30 years so the following assumptions were made:

- The total project cost without financing is $81,215,000[2]. The cost of land acquisition is estimated to be $4,426,000. The cost of preliminary plans and working drawings is estimated to be $7,883,000. The cost of construction is estimated to be $68,906,000.

- It is understood that the actual results could change, depending on the economic environment, and when the actual solution is implemented. The estimates were done by applying current cost rates and using the best estimated projected cost rates.

- For the purpose of calculating the cost analysis projections, a uniform inflation rate was used throughout the entire 30-year time study.

- The economic analysis is based on a conceptual cost estimate and on a hypothetical building; it does not represent a specific construction type, the use of specific building

[2] Total project cost is July 2006 cost escalated to start and mid-point of construction based on the construction schedule provided in Section IV of this report.

materials, or a predetermined design. The analysis is based on a series of set performance criteria required for buildings of similar type and specifications.

- The estimates do not include support costs such as utilities and facilities maintenance. Each option is assumed to have similar operating and maintenance expenses.

The unique costs, advantages, and disadvantages of each option are described in the following section. Each option will ultimately result in the state owning the real estate asset, can provide a new court facility that meets the needs of the court, and is appropriately sited to meet the requirements of both the state and the local community.

1. Alternative 1: Partial Revenue Bond Financing

With this alternative, the State would pay-as-you-go for site acquisition, preliminary plans, and working drawings. The construction phase would then be financed with lease revenue bonds. The final cost by the end of the time period 2007–2037 is $136.18 million. With this alternative, the state would make a monthly-amortized payment of $412,918 or $4.96 million per year for 25 years beginning in 2012 and ending in 2037. The interest rate used for the purpose of this estimate was 5.25 percent.

The main benefit of this alternative is that the total development costs of the project are distributed throughout a longer period. In the long term, Alternative 1 has the second lowest overall costs of the three alternatives analyzed because the state will pay lower interest rates on projects funded through lease revenue bonds than a developer would have to pay to secure private financing.

Advantages:

- The majority of the costs to the state—the cost of the construction phase—are distributed over 25 years; amortizing the cost of the new courthouse to the many generations that will benefit from use of the facility.
- This option provides maximum control over the building design process and construction, resulting in a higher quality public building.
- The overall total development cost is lower than the private financing lease-purchase alternative.
- The upfront costs are lower than Alternative 2 because the state is funding only the land acquisition and design costs in the first two to three years of the project.

Disadvantages:

- The overall cost, including financing, is higher than Alternative 2.

2. Alternative 2: Pay-As-You-Go

Under this alternative, the AOC would pay-as-you-go for all phases of the development of the new court facility. The final cost by the end of the time period 2007–2037 is $81.22 million.

This option is the least expensive of the three alternatives analyzed because there are no financing costs. However, this alternative requires front end funding for all project phases and greater "one-time" demands on the state budget.

Advantages:

- The overall development cost is lower than all the other alternatives due to the lack of financing in this option.
- Like Alternative 1, this option provides maximum control over the building design process and construction, resulting in a higher quality public building.

Disadvantages:

- The state must fund all development costs of the project within the first four to five years of the project.
- This alternative reduces the number of court projects that can be addressed immediately

3. Alternative 3: Private Party Financing/Lease Purchase

This alternative provides the new facility through private financed lease-purchase agreement. In this option the state would select the potential site, and the developer would then purchase it and then fund and design and build manage design and construction of a new facility according to AOC specifications.

This alternative provides the AOC an opportunity to build a new facility with no upfront costs, but a higher overall cost than the other two options. The long-term cost for all project phases—site acquisition, design, and construction—is distributed over 30 years, during which time the state will make monthly lease payments and will own the facility upon retirement of debt. At the end of the 2007–2037 time period, the final estimated cost is $187.37 million. Under this alternative, the AOC would make a monthly-amortized payment of $486,293 or $5.84 million per year for 30 years, beginning in 2012, when the facility is estimated to be completed, and ending in 2042. The interest rate used for the purpose of this estimate was 7 percent.

The differences between this alternative and Alternative 1 are this option has no upfront costs and the higher final costs have been distributed over a longer period. It might be possible to complete the new building in a shorter period in this alternative because this alternative would not require a multi-step funding request process.

Advantages:

- The cost to the AOC is distributed over a longer period of time as compared to the other alternatives.
- There are no immediate capital costs to the state—the entire project development cost is financed by a private party.

- The new facility may be completed in a shorter period than in the other alternatives.

Disadvantages:

- The overall long-term cost is higher than for Alternatives 1 and 2 due to the cost of private sector financing, which is assumed for purposes of this analysis.
- The state may have less control over the design process, and the detail and quality of construction, than in Alternatives 1 and 2 because the private party, not the State, is directly managing the design team and the contractor to deliver the project.

E. Recommended Financial Alternative

The 30-year analysis attempts to provide a cost comparison at the end of the life expectancy of the new building. By the end of the 30-year period analyzed, the private-party financed lease-purchase option proves to be the most costly at $187.37 million. The second-highest cost alternative is to build a new facility through the partial revenue bonds financing option, with a final cost of approximately $136.18 million. Building a new facility using pay-as-you-go appears to be the least costly in the long term with an estimated cost of $81.22 million.

Reviewing the final costs, it is clear that the most cost-effective alternative to construct a new facility using the pay-as-you-go method because this alternative has the lowest estimated cost. However, the partial revenue bond financing alternative allows the AOC to finance the most costly portion of the project and therefore reduce the initial cost to the state and allow the construction of more needed new court facilities.

A comparison of the estimated costs and net present value (NPV) of the recommended project total cost with financing based on these three alternatives is provided in Table 3.

TABLE 3
Summary Total Estimated Cost—2007–2037

Year	Alternative 1 Lease/Revenue	Alternative 2 Pay-As-You-Go	Alternative 3 Third Party Financing
2007-2011	$12,309,000	$81,215,000	$12,309,000
2012-2016	$21,884,634	$0	$25,773,524
2017-2021	$24,775,058	$0	$29,177,575
2022-2026	$24,775,058	$0	$29,177,575
2027-2031	$24,775,058	$0	$29,177,575
2032-2036	$24,775,058	$0	$29,177,575
2037-2041	$2,890,423	$0	$29,177,575
2042-2046	$0	$0	$3,404,050
Total Cost:	**$136,184,289**	**$81,215,000**	**$187,374,448**
NPV Total:	**$84,764,119**	**$72,822,848**	**$108,588,473**
NPV % of total cost	**62%**	**90%**	**58%**

See Appendix B for additional financial information.

IV. RECOMMENDED PROJECT

A. Introduction

The recommended solution to meet the court's facilities needs in the City of Porterville is to construct a new courthouse. The following section outlines the components of the recommended project, including project description, project space program, courthouse organization, parking requirements, site selection and issues, design issues, estimated project cost and schedule, and estimated impact on the court's support budget.

B. Project Description

The proposed project includes the design and construction of a new Porterville Court for the Superior Court of California, County of Tulare. The project provides a nine courtroom facility to replace the existing three-courtroom Porterville Government Center in Porterville; absorbs one courtroom function from the Tulare-Pixley Court; provides five additional courtrooms for proposed new judgeships; and court support space for court administration, court clerk, court security operations and holding; and building support space. Site support will include surface parking for court staff and visitors and a secure sallyport for in-custody transport. The proposed building will accommodate approximately 90,000 BGSF.

C. Space Program

The AOC and the Tulare Court collaborated on developing a detailed space program based on the recently adopted *California Trial Court Facilities Standards.* The space program summary is provided in Table 4. Detailed program data is provided in Appendix C.

TABLE 4
Space Program Summary for New Porterville Court

Division or Functional Area	Courtrooms	Staff	BGSF
Court Administration		11	1,805
Support Services		36	3,138
Court Sets / Judiciary	**9**	9	33,844
Criminal Division Staff		19	4,420
Civil Division Staff		8	2,798
Family Division Staff		19	5,990
Justice Partners		0	720
Court and Building Operations		5	13,931
Sub Total	**9**	**107**	**66,645**
Interdepartmental Circulation/Restrooms/Bldg. Support [1]		25%	16,661
Building Envelope/Mechanical/Electrical [2]		10%	6,665
Total Building Gross Area			**89,971**

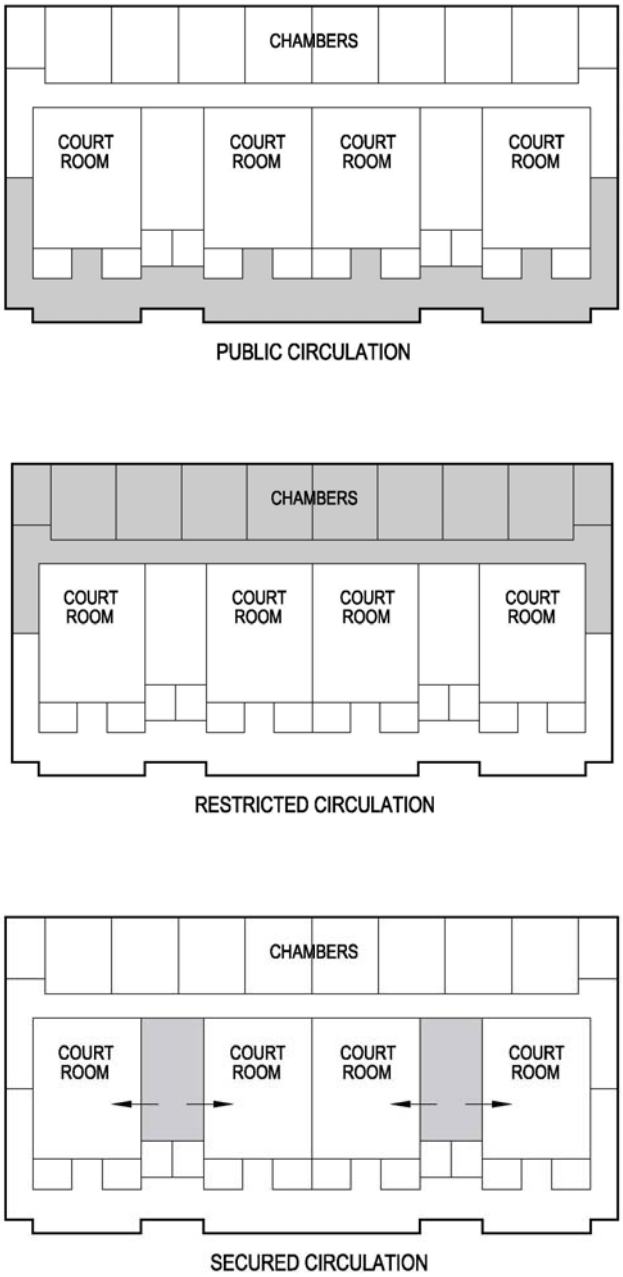
Notes:

1. Includes staff restrooms, public restrooms, public telephones, drinking fountains, janitors closets, etc.
2. Includes telecommunications and electrical closets, mechanical shafts, elevator machine room, etc.

D. Courthouse Organization

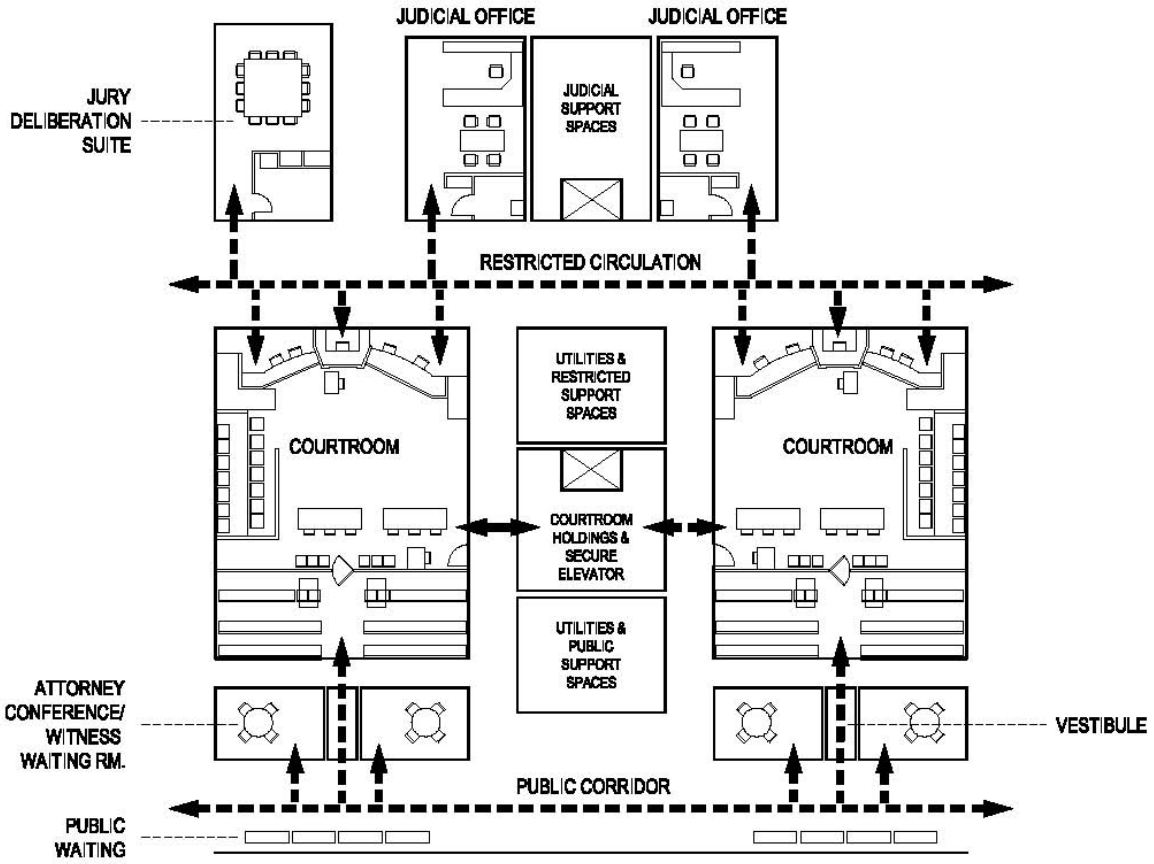
Per the *California Trial Court Facilities Standards*, courthouses that hear criminal cases require three separate and distinct zones of public, restricted, and secured circulation. The three zones of circulation shall only intersect in controlled areas, including courtrooms, sallyports, and central detention. Figure 6 illustrates the three circulation zones.

FIGURE 6
Three Circulation Zones



The court set includes courtrooms, judicial chambers, chamber support space, jury deliberation room, witness waiting, attorney conference rooms, evidence storage, and equipment storage. A restricted corridor connects the chamber suites with staff offices and the secure parking area. Adjacent to the courtrooms is the secure courtroom holding area, accessed via secured circulation. Figure 7 illustrates how a typical court floor should be organized.

FIGURE 7
Court Floor Organization



E. Site Selection and Requirements

The current site in the City of Porterville at the Porterville Government Center has limited growth potential and cannot accommodate a facility the size of the proposed new court. The projected requirements for the South Justice Center would therefore require the construction of a new facility on an independent site.

The selection of an appropriate site for the new courthouse is a critical decision in the development of the project. Several factors, including parking requirements, the site program, site selection criteria, site availability, and real estate market analysis will be considered in making a final site selection.

1. Parking Requirements

315 parking spaces are requested for court use. For purposes of cost estimating, it is assumed that these spaces will be provided in a surface lot. The number of parking spaces was calculated based on a practical scenario of 35 parking spaces per courtroom. In addition, 11 secured parking spaces for the nine judgeships and key administrative staff are also included.

The AOC will begin a parking study in September 2006 which will result in recommended parking standards for court facilities statewide. The parking required for this project will be reevaluated during the site acquisition phase and may be subject to reduction.

2. Site Program

A site program was developed for the recommended option. Table 5 below delineates that a minimum site area of 6.1 acres has been identified to accommodate the needs of the court, including site elements, landscaping, and site setbacks. The calculation of site acreage needed has been done on a formula basis, which assumes a flat site. The approach does not take into account any environmental factors, topographical features, or other unique characteristics of a site, and thus should be viewed as a guide to site acreage requirements. The total acreage needed could increase based on the final site selected.

TABLE 5
Site Program

Site Function	Square Footage Required	Comments
Building and Grounds	60,000	Building footprint, adjacent grounds
Parking and Drives	110,250	Required parking spaces, driveways
Site Requirements and Amenities	35,584	Public plaza, commons, pedestrian circulation, common entry drives, road extension
Easements and Setbacks	60,036	Easements, setbacks, existing slopes, existing trees, encroachments
Total Requirement	265,870	6.1 acres

3. Site Selection Criteria

The initial interest of the court is focus on potential sites in the immediate vicinity of the present courthouse in downtown Porterville though other locations could be considered as well. The City of Porterville downtown has limited privately owned land available and the size of some of the available lands do not meet the land requirement of this project. There are 6 sites identified for the purpose of this feasibility study.

4. Site Availability and Real Estate Market Analysis

The 2003 master plan determined how much land would be required to support a proposed courthouse. A minimum site area of nine acres was identified based on a solution that included a four-story, 112,200 BGSF nine-courtroom building, 788 surface parking spaces, landscaping, and site setbacks. However, based on the latest study by the AOC, this capital project has been adjusted to provide a 2-story building with a basement level, 90,000 BGSF nine-courtroom building, and surface parking for 315 cars on a 6.1-acre site. A site program is provided in Table 6

The sites presented in Table 6 below are currently on the market and have been identified for the purpose of estimating land acquisition costs.

TABLE 6
Sites Identified for Estimating Land Acquisition Costs

	Site	Acreage	Total Price	Price Per Acre	Meet Size Requirement?
1.	368 E. Date Street, Porterville	3.54	$1,950,000	$550,847	No
2.	1405 and 1425 W. Henderson Avenue, Porterville	3.55	$2,404,555	$677,339	No
3.	Mill Street and Third Street	0.36	$199,000	$552,780	No
4.	Jaye and Springville Avenue	7.51	N/A	N/A	Yes
5.	E. Morton Ave. and N. 4th St	5.8	N/A	N/A	No
	Average Cost Per Acre			**$593,635**	

F. Design Criteria

Per the *California Trial Court Facilities Standards*, California court facilities shall be designed to provide long-term value by balancing initial construction costs with projected life cycle operational costs. To maximize value and limit ownership costs, the standards require architects, engineers, and designers to develop building components and assemblies that function effectively for the target lifetime. These criteria provide the basis for planning and design solutions. For exact criteria, please refer to the *California Trial Court Facilities Standards*, which were approved by the Judicial Council on April 21, 2006.

G. Sustainable Design Criteria

Per the *California Trial Court Facilities Standards*, architects and engineers shall focus on proven design approaches and building elements that improve court facilities for building occupants and result in cost-effective, sustainable buildings. All courthouse projects shall be designed for sustainability and, at a minimum, to the standards of a LEED ™ 2.1 "Certified" rating. Depending upon the project's program needs and construction cost budget, projects may be required to meet a higher standard. At the outset of the project, the AOC will determine whether the project will participate in the formal LEED certification process of the United States Green Building Council.

For additional criteria, performance goals, and information on energy savings programs please refer to the *California Trial Court Facilities Standards*.

H. Provision for Correction of Seismic Deficiencies and Disposition of Property

In accordance with the Trial Court Facilities Act of 2002 (Senate Bill 1732 (Escutia)), the Judicial Council will acquire responsibility for, and in some cases, title to existing court facilities through a transfer process that is now underway. This transfer process began July 1, 2004 and must be complete by July 1, 2007. Existing facilities affected by proposed projects must be transferred to the state before the DOF will release funds for new projects.

When a facility has been rated seismically deficient, neither title nor responsibility can be transferred until provision is made for correction of the deficiency. At this time, no agreements as to specific provision for correction of a seismic deficiency have been fully negotiated or executed. Provisions that may be made in lieu of seismic retrofit of an existing building are expected to include:

- Donation of land for a new court facility or parking;
- Financial contribution by lump sum or negotiated payment over time towards the cost of a new court facility, or
- A combination of both land donation and financial contribution.

Solutions to correct the seismic deficiency for this project have not yet been identified, however, through the course of the transfer process the AOC will focus on solutions that provide best value to the state.

Neither the total cost of required corrections nor the valuation of possible provisions for correction has been established for this project. These will be examined further as the transfer process progresses. A court-county working group on seismic issues convened in June and July of 2006. This group established guidelines to allow the AOC to work with the counties to determine what provisions for corrections will be acceptable.

Once a new project is completed, existing court property that has transferred to the state but is no longer needed by the court will be disposed of in accordance with SB 1732 and other applicable laws.

I. Estimated Project Cost

The estimated project cost to construct the recommended project is $81.22 million. This is based on a project of 90,000 BGSF with 315 surface parking spaces.

Construction costs are estimated to be $68.90 million and include site grading, site drainage, lighting, landscaping, drives, loading areas, vehicle sallyport, and parking spaces. Construction costs include allowances for furniture, fixtures, and equipment (FF&E) and data, communications, and security. Construction costs are escalated to the start and midpoints of construction and carry a five percent contingency.

Project costs are added to the construction costs and include fees for architectural and engineering design services, inspection, special consultants, geotechnical and land survey consultants, materials testing, project management, CEQA due diligence, property appraisals, legal services, utility connections, and plan check fees for the state fire marshal and access compliance.

The detailed cost estimate is provided in Appendix B.

J. Project Schedule

Preliminary project schedules have been developed assuming that funding is included in the 2007-2008 State Budget Act and the site acquisition process is successful.

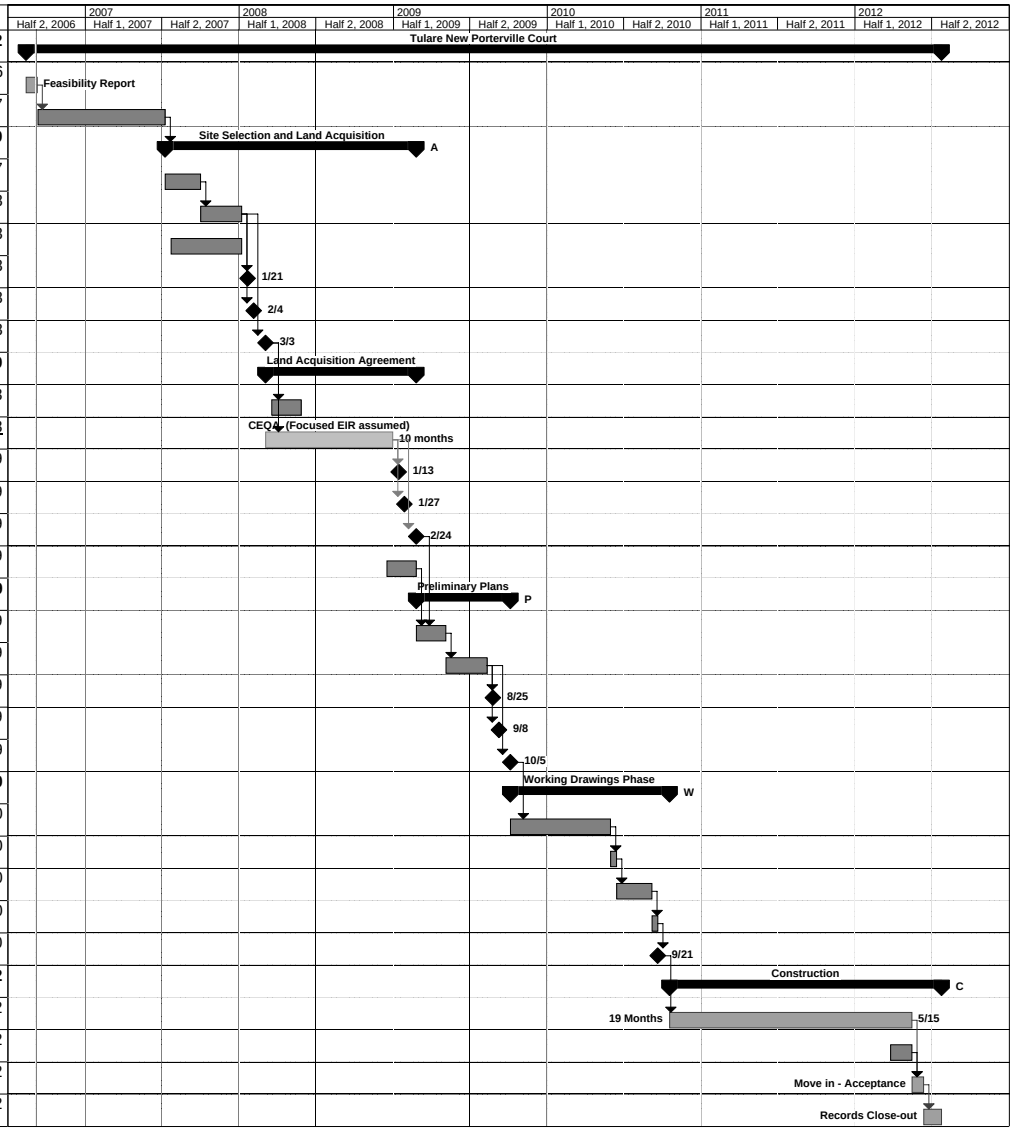
Proposed Project Schedule

Site Selection/Land Acquisition (including CEQA)	July 2007–February 2009
Preliminary Plans	February 2009–October 2009
Working Drawings	October 2009–October 2010
Construction	October 2010–July 2012

The project schedule is provided in Figure 8.

FIGURE 8
Project Schedule

ID	Task Name	Duration	Start	Finish
1	**Tulare New Porterville Court**	**1555 days**	**Mon 8/14/06**	**Tue 7/24/12**
2	Feasibility Report	20 days	Mon 8/14/06	Fri 9/8/06
3	COBCP Process	218 days	Mon 9/11/06	Mon 7/9/07
4	**Site Selection and Land Acquisition**	**426 days**	**Tue 7/10/07**	**Tue 2/24/09**
5	Site Research, Alternative Review	60 days	Tue 7/10/07	Mon 10/1/07
6	Due Diligence on Potential Sites	70 days	Tue 10/2/07	Mon 1/7/08
7	A/E Consultant Team Selection	120 days	Tue 7/24/07	Mon 1/7/08
8	JC Interim Panel Review	0 days	Mon 1/21/08	Mon 1/21/08
9	Judicial Council Approval	0 days	Mon 2/4/08	Mon 2/4/08
10	PWB Approval for Site Selection	0 days	Mon 3/3/08	Mon 3/3/08
11	**Land Acquisition Agreement**	**256 days**	**Tue 3/4/08**	**Tue 2/24/09**
12	Acquisition Agreement & Negotiatio	50 days	Wed 3/19/08	Tue 5/27/08
13	CEQA (Focused EIR assumed)	216 days	Tue 3/4/08	Tue 12/30/08
14	JC Interim Panel Review	0 days	Tue 1/13/09	Tue 1/13/09
15	Judicial Council Approval	0 days	Tue 1/27/09	Tue 1/27/09
16	PWB Approval for Site Acquisition	0 days	Tue 2/24/09	Tue 2/24/09
17	Acquisition Agreement	50 days	Wed 12/17/08	Tue 2/24/09
18	**Preliminary Plans**	**160 days**	**Wed 2/25/09**	**Mon 10/5/09**
19	Schematic Design	50 days	Wed 2/25/09	Tue 5/5/09
20	Design Development	70 days	Wed 5/6/09	Tue 8/11/09
21	JC Interim Panel Review	0 days	Tue 8/25/09	Tue 8/25/09
22	Judicial Council Approval	0 days	Tue 9/8/09	Tue 9/8/09
23	PWB Approval for Site Acquisition	0 days	Mon 10/5/09	Mon 10/5/09
24	**Working Drawings Phase**	**270 days**	**Tue 10/6/09**	**Mon 10/18/10**
25	Construction Documents and Regulatory Approvals	170 days	Tue 10/6/09	Mon 5/31/10
26	DOF Approval to Bid	10 days	Tue 6/1/10	Mon 6/14/10
27	Bid	60 days	Tue 6/15/10	Mon 9/6/10
28	DOF Approval to Construct	10 days	Tue 9/7/10	Mon 9/20/10
29	Award Contract	20 days	Tue 9/21/10	Mon 10/18/10
30	**Construction**	**461 days**	**Tue 10/19/10**	**Tue 7/24/12**
31	Construction	411 days	Tue 10/19/10	Tue 5/15/12
32	FF&E	37 days	Mon 3/26/12	Tue 5/15/12
33	Move in - Acceptance	20 days	Wed 5/16/12	Tue 6/12/12
34	Records Close-out	30 days	Wed 6/13/12	Tue 7/24/12



K. Impact on Court's 2007–2008 Support Budget

Impact on the trial court and the AOC's support budgets for FY 2007–2008 will not be material. It is anticipated that this project will impact the AOC and trial court support budgets in fiscal years beyond the current year as certain one-time costs and ongoing costs are incurred, such as moving costs. These costs that are directly associated with the construction and commissioning of the new courthouse are included in the estimate of project cost that precedes this section. In the long term, a new facility will be more efficient to operate due to improved systems and use of space. This will result in lower operating costs when reviewed incrementally.

The court will assign five new judgeships to this site. Funding for two of the new judgeships and associated staff are included in the FY 2006–2007 Budget Act and authorized in proposed legislation, SB 56. The remaining three new judgeships are recommended for establishment in FY 2007–2008 and FY 2008–2009, pending future legislative approval. Funding for facilities is included in the SB 56 legislation and will be used to offset operations and maintenance costs of the new facility to the extent allocated to the court.

APPENDIX A

A. Executive Summary of the 2003 Master Plan

Introduction

The Lockyer-Isenberg Trial Court Funding Act of 1997 shifted responsibility for funding trial court operations from the counties to the state and established the Task Force on Court Facilities (Task Force) to identify facility needs and possible funding alternatives. It was the overarching recommendation of the Task Force that responsibility for trial court facilities funding and operation be shifted from the counties to the state. The Task Force developed a set of findings and recommendations after surveying the superior court facilities to identify the functional and physical problems of each facility.

In June 2001, the AOC began a capital planning process to develop a facility master plan for each of the 58 trial courts in California. Each master plan was guided by a steering committee or project team composed of members of the local court, county administration, county justice partners, and the AOC. The master plans confirmed the Task Force findings related to physical and functional conditions, refined the caseload projections for each court, considered how best to provide court services to the public, developed judicial and staffing projections, and examined development options for how best to meet goals related to court service, operational efficiency, local public policy, and cost effectiveness.

The Facilities Master Plan prepared for the Superior Court of California County of Mono, dated May 6, 2003, built upon the Task Force findings. The goal of the master plan was to develop a practical, cost-effective, 20-year framework for phase facility improvements to meet anticipated operational and service needs. The master plan presented the facilities options and made recommendations.

The executive summary from the master plan is provided as a reference document.

Executive Summary

The Preferred Master Plan Option

The master plan options were presented to the Court Facilities master plan Steering Committee, accompanied by a comparative evaluation of their correspondence with established planning objectives. The Steering Committee selected Option II to serve as the basis for the master plan.

Principal Facility Actions

The following is an overview of the principal facility actions associated with Court Facilities Master Plan.

North Justice Center

Renovate and expand the existing Tulare County Courthouse to create a North Justice Center. Reassign and renovate existing non-court occupied space for court usage, and develop an adjacent parking structure.

Juvenile Justice Facility

Renovate the existing Juvenile Justice Facility within existing "shelled" space, and develop additional on-site parking capacity. Construct additional court sets and associated court and court-related space and develop further on-site parking capacity.

Tulare-Pixley Courthouse

Decommission the existing Tulare-Pixley Courthouse and reutilize a portion of the facility for the establishment of a Court Service Center.

South Justice Center

Construct a new South Justice Center in the City of Porterville with sufficient surface parking to satisfy projected demand. This element of the master plan requires the acquisition of a new site.

Dinuba Courthouse

Decommission the existing Dinuba Courthouse and reutilize a portion of the facility for the establishment of a Court Service Center.

Achievement of Master Plan Objectives and Correction of Deficiencies

The following provides an assessment of the degree to which the Court Facilities master plan is able to meet the previously defined functional, physical, strategic, and economic objectives.

- The master plan provides proper functional space to meet projected court and court related requirements through the year 2022.
- The master plan maintains expansion potential to accommodate future requirements beyond the planning horizon, with some limitations at the Visalia Civic Center site.
- The master plan provides a building program that minimizes relocations of functions and redundant renovation.

- The master plan supports court accessibility through a combination of consolidated Justice Centers and decentralized Court Service Centers.
- The master plan supports the efficient administration of justice and opportunities for the coordination of trial court operations. The master plan provides proper court security, including separate internal circulation to the majority of courtrooms throughout the county.
- The master plan fully supports the provision of adequate and properly located parking.
- The master plan is consistent with the Tulare County model for the development of regional service centers.
- The master plan requires the lowest direct capital cost and differential economic cost of all options evaluated.
- The master plan is the most operationally cost effective option evaluated for the court.
- The master plan corrects current physical plant deficiencies within existing court facilities identified for continued use.
- The master plan corrects or significantly mitigates current functional deficiencies within existing court facilities identified for continued use.

APPENDIX B

A. Options Analysis

In order to complete the financial analysis, cost estimates were created for the Partial Revenue Bond Financing, Pay-As-You-Go, and Private Party Financing/Lease Purchase alternatives. It is assumed that the private-party lease-purchase alternative will have a project cost 10 percent lower than the capital outlay option due to shorter construction period and tighter controls on the design consultants. Amortization calculations were created for a 25-year term for the lease revenue bond option and a 30-year term for the private party financing option. These estimates and calculations were then used to support the economic analysis. Appendix B includes each of the estimates and calculations created to support Section III of this report.

The following tables include the construction and project cost estimates, amortization calculations, and financial analysis worksheets.

TABLE B-1

Construction Cost Estimate - Project Alternative 1: Complete Construction of All Space

ADMINISTRATIVE OFFICE OF THE COURTS
OFFICE OF COURT CONSTRUCTION AND MANAGEMENT

Project Cost Summary

Tulare County - New Porterville Court — New Capital Outlay

		Date Estimated:	8/18/2006	
		Prepared by:	E. Swickard	
Location:	Porterville			
Project ID:	91.54.001	CCCI (Cost Estimate Basis):	4609	Jul-06
Site - Building ID:	TBD	CCCI (Basis for Adjustment):	4609	Jul-06
AOC Project Manager:	S. Shin	Construction Start:	10/18/2010	
AOC Planner:	T. Ng	Construction End:	7/24/2012	

Project Description:

New courthouse building to be occupied by the Superior Court of California, County of Tulare. The proposed project will be located on a new site location in the city of Porterville. The new courthouse with a partial basement is estimated to be 89,971 building gross square feet (BGSF) in area with 9 courtrooms. Parking for the facility will include 315 surface parking spaces and 11 secure basement parking spaces.

Cost Estimate		Unit Cost	Quantity	Cost	Remarks
Construction Costs					
Site Development					
Off Site Improvements			1 LS	$656,788	
Demolition & Grading		$1.50 /sf	265,868 sf	$398,802	
Drainage, Lighting, Landscape, Hardscape		$15.00 /sf	215,868 sf	$3,238,020	
Surface Loading Area, Vehicle Sally Port	N/A				
Below Grade Loading/Service Area		$250.00 /sf	19,106 sf	$4,776,500	
Parking					
Surface Parking		$6,000 /sp	315 sp	$1,890,000	
Secure Surface Parking	N/A				
Public/Juror/Secure Underground Parking		$53,750 /sp	11 /sp	$591,250	
Public/Juror/Secure Parking Structure	N/A				
Building Construction					
New Construction		$365 /sf	89,971 sf	$32,839,415	
Remodel Construction	N/A				
Tenant Improvement	N/A				
Credit for Unfnished Space	N/A				
Construction Cost Subtotal				$44,390,775	
Miscellaneous Construction Costs					
Furniture, Fixtures & Equipment		$32 /sf	89,971 sf	$2,879,072	
Data, Communications & Security		$13 /sf	89,971 sf	$1,169,623	
Miscellaneous Construction Cost Subtotal				$4,048,695	
Estimated Total Current Construction Costs				$48,439,470	

Adjust CCCI	from	4609	to	4609	$0	
Escalation to Start of Construction	51	months	@	0.42%	$10,375,735	
Escalation to Midpoint	11	months	@	0.42%	$2,717,262	
Contingency (including escalations)				5.00%	$3,076,623	
Estimated Total Construction Cost					$64,609,091	

TABLE B-2

Total Project Cost Estimate - Project Alternative 1: Complete Construction of All Space

ADMINISTRATIVE OFFICE OF THE COURTS
OFFICE OF COURT CONSTRUCTION AND MANAGEMENT

Summary of Costs by Phase

Tulare County - New Porterville Court — New Capital Outlay

Date Estimated:	8/18/2006		
Prepared by:	E. Swickard		
Location: Porterville	CCCI (Cost Estimate Basis):	4609	Jul-06
Project ID: 91.54.001	CCCI (Basis for Adjustment):	4609	Jul-06
Site - Building ID: TBD	Construction Start:	10/18/2010	
AOC Project Manager: S. Shin	Construction End:	7/24/2012	

Estimated Project Cost by Phase ($ 000's)	Study (S)	Acquisition (A)	Preliminary Plans (P)	Working Drawings (W)	Construction (C)	Totals
Construction Costs						
Construction Costs (see prior page for detail)					$48,439	$48,439
Adjust CCCI					$0	$0
Escalation to Start of Construction					$10,376	$10,376
Escalation to Midpoint					$2,717	$2,717
Contingency					$3,077	$3,077
Construction Costs Subtotal	$0	$0	$0	$0	$64,609	$64,609
Architectural and Engineering						
A&E Design Services		$194	$2,034	$2,616	$1,163	$6,006
Construction Inspection					$0	$0
Bid Advertising, Printing and Mailing				$194		$194
A&E Fees Subtotal	$0	$194	$2,034	$2,809	$1,163	$6,200
Site Acquisition						
Purchase Price		$3,190				$3,190
Site Acquisition Subtotal	$0	$3,190	$0	$0	$0	$3,190
Other Project Costs						
Special Consultants		$242	$388	$504	$426	$1,560
Geotechnical Services & Land Surveying		$242	$237	$116	$92	$688
Materials Testing Laboratory		$121			$242	$363
Commissioning			$145	$145	$145	$436
Project/Construction Management		$0	$121	$242	$1,695	$2,059
CEQA/Due Diligence/Mitigation/Documentation		$315	$291			$605
Property Appraisals		$24				$24
Legal Services		$97				$97
Peer Review				$121		$121
Constructibility/Value Review				$121		$121
Minimum Code Review				$131		$131
Moving and Relocation Expenses						$0
Plan Checking			$48	$429	$63	$540
Post-Occupancy Evaluation					$107	$107
Utility Connections/Fees/Other		$0			$363	$363
Other Project Costs Subtotal	$0	$1,041	$1,230	$1,810	$3,134	$7,215
						$0
A&E Fees plus Other Project Costs Subtotal	$0	$4,426	$3,264	$4,619	$4,297	$16,606
						$0
Total Estimated Project Costs	$0	$4,426	$3,264	$4,619	$68,906	$81,215
Less Funds Transferred						
Less Funds Available not Transferred						
Carryover						
Balance of Funds Required						

TABLE B-3
Amortization—25-Year Term Calculation
Financial Alternative 1: Partial Revenue Bond Financing

Loan Amount: $68,906,000
Term of the Loan: 25years
Interest Rate: 5.25 %
Monthly mortgage payments: $ 412,918
Total interest paid over the life of the loan: $54,969,289

Year	Loan Balance	Yearly Interest Paid	Yearly Principal Paid	Total Interest
2012	68,229,919.75	1,801,425.54	676,080.25	1,801,425.54
2013	66,823,456.03	3,548,547.86	1,406,463.72	5,349,973.40
2014	65,341,350.04	3,472,905.59	1,482,105.99	8,822,878.98
2015	63,779,533.59	3,393,195.13	1,561,816.45	12,216,074.11
2016	62,133,719.70	3,309,197.69	1,645,813.89	15,525,271.80
2017	60,399,390.84	3,220,682.72	1,734,328.86	18,745,954.52
2018	58,571,786.50	3,127,407.24	1,827,604.34	21,873,361.76
2019	56,645,890.15	3,029,115.23	1,925,896.35	24,902,476.99
2020	54,616,415.46	2,925,536.89	2,029,474.69	27,828,013.87
2021	52,477,791.79	2,816,387.91	2,138,623.67	30,644,401.78
2022	50,224,148.90	2,701,368.69	2,253,642.89	33,345,770.47
2023	47,849,300.85	2,580,163.53	2,374,848.05	35,925,934.00
2024	45,346,728.99	2,452,439.72	2,502,571.86	38,378,373.72
2025	42,709,564.09	2,317,846.68	2,637,164.90	40,696,220.40
2026	39,930,567.48	2,176,014.97	2,778,996.60	42,872,235.37
2027	37,002,111.20	2,026,555.29	2,928,456.28	44,898,790.66
2028	33,916,157.01	1,869,057.39	3,085,954.19	46,767,848.05
2029	30,664,234.38	1,703,088.95	3,251,922.63	48,470,937.00
2030	27,237,417.22	1,528,194.41	3,426,817.16	49,999,131.41
2031	23,626,299.36	1,343,893.72	3,611,117.86	51,343,025.14
2032	19,820,968.77	1,149,680.99	3,805,330.59	52,492,706.12
2033	15,810,980.32	945,023.13	4,009,988.45	53,437,729.25
2034	11,585,327.12	729,358.38	4,225,653.20	54,167,087.63
2035	7,132,410.32	502,094.78	4,452,916.80	54,669,182.41
2036	2,440,007.26	262,608.51	4,692,403.07	54,931,790.93
2037	0.00	37,498.53	2,440,007.26	54,969,289.46

TABLE B-4
Amortization—30-Year Term Calculation
Financial Alternative 3: Private Party Financing/Lease Purchase

Loan Amount: $73,093,500
Term of the Loan: 30 years
Interest Rate: 7 %
Monthly mortgage payments: $ 486,293
Total interest paid over the life of the loan: $ 101,971,943

Year	Loan Balance	Yearly Interest Paid	Yearly Principal Paid	Total Interest
2012	72,728,735.77	2,552,989.21	364,768.23	2,552,989.21
2013	71,959,875.65	5,066,654.77	768,860.12	7,619,643.98
2014	71,135,434.57	5,011,073.81	824,441.08	12,630,717.79
2015	70,251,394.58	4,951,474.90	884,039.99	17,582,192.69
2016	69,303,447.26	4,887,567.57	947,947.31	22,469,760.26
2017	68,286,972.76	4,819,040.39	1,016,474.50	27,288,800.64
2018	67,197,017.23	4,745,559.36	1,089,955.53	32,034,360.01
2019	66,028,268.73	4,666,766.39	1,168,748.50	36,701,126.39
2020	64,775,031.30	4,582,277.46	1,253,237.43	41,283,403.86
2021	63,431,197.24	4,491,680.83	1,343,834.06	45,775,084.68
2022	61,990,217.31	4,394,534.95	1,440,979.93	50,169,619.64
2023	60,445,068.82	4,290,366.40	1,545,148.49	54,459,986.04
2024	58,788,221.42	4,178,667.49	1,656,847.40	58,638,653.53
2025	57,011,600.39	4,058,893.86	1,776,621.03	62,697,547.38
2026	55,106,547.27	3,930,461.78	1,905,053.11	66,628,009.16
2027	53,063,777.72	3,792,745.33	2,042,769.56	70,420,754.49
2028	50,873,336.19	3,645,073.36	2,190,441.53	74,065,827.85
2029	48,524,547.46	3,486,726.16	2,348,788.73	77,552,554.01
2030	46,005,964.60	3,316,932.03	2,518,582.86	80,869,486.04
2031	43,305,313.18	3,134,863.47	2,700,651.42	84,004,349.51
2032	40,409,431.46	2,939,633.16	2,895,881.73	86,943,982.68
2033	37,304,206.21	2,730,289.64	3,105,225.25	89,674,272.31
2034	33,974,503.97	2,505,812.65	3,329,702.24	92,180,084.96
2035	30,404,097.29	2,265,108.21	3,570,406.68	94,445,193.17
2036	26,575,585.62	2,007,003.22	3,828,511.67	96,452,196.39
2037	22,470,310.53	1,730,239.80	4,105,275.09	98,182,436.19
2038	18,068,264.77	1,433,469.13	4,402,045.76	99,615,905.32
2039	13,347,994.76	1,115,244.88	4,720,270.00	100,731,150.20
2040	8,286,496.06	774,016.18	5,061,498.71	101,505,166.38
2041	2,859,101.20	408,120.03	5,427,394.86	101,913,286.41
2042	0.00	58,656.25	2,859,101.20	101,971,942.66

TABLE B-5
Economic Analysis—50-Year Period
Cost Comparison—Compound Cost Summary—All Financing Alternatives

Year	Alternative 1 Lease/Revenue	Alternative 2 Pay-As-You-Go	Alternative 3 Third Party Financing
2007-2011	$12,309,000	$81,215,000	$12,309,000
2012-2016	$34,193,634	$81,215,000	$38,082,524
2017-2021	$58,968,692	$81,215,000	$67,260,099
2022-2026	$83,743,750	$81,215,000	$96,437,673
2027-2031	$108,518,808	$81,215,000	$125,615,248
2032-2036	$133,293,866	$81,215,000	$154,792,823
2037-2041	$136,184,289	$81,215,000	$183,970,397
2042-2046	$136,184,289	$81,215,000	$187,374,448

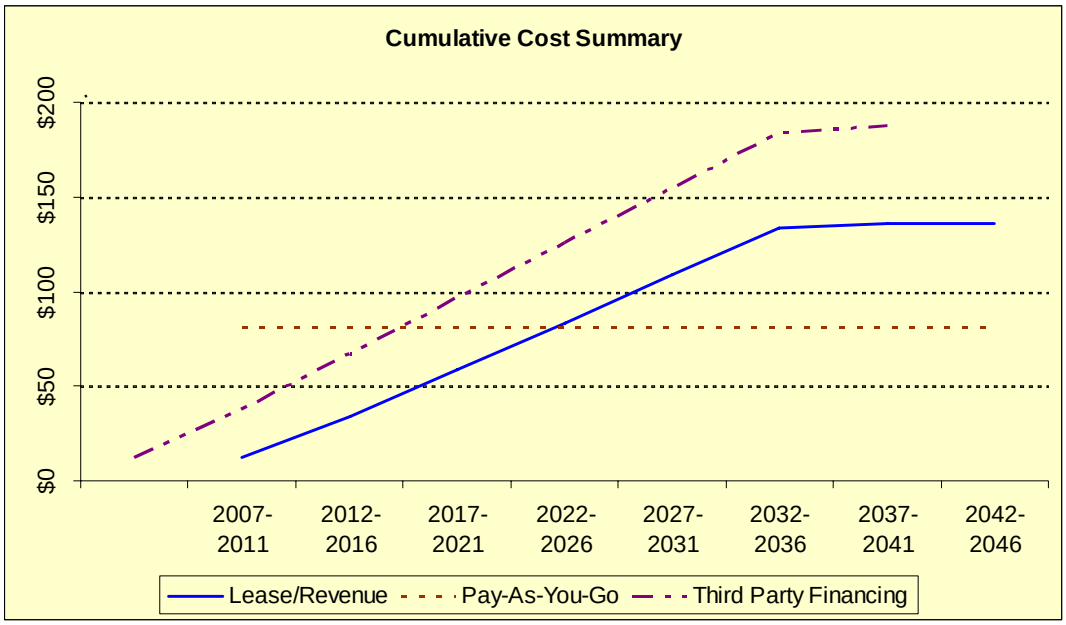


TABLE B-6
Economic Analysis—50-Year Period
Cost Comparison of All Financing Alternatives—5-Year Increments

Year	Alternative 1 Lease/Revenue	Alternative 2 Pay-As-You-Go	Alternative 3 Third Party Financing
2007-2011	$12,309,000	$81,215,000	$12,309,000
2012-2016	$21,884,634	$0	$25,773,524
2017-2021	$24,775,058	$0	$29,177,575
2022-2026	$24,775,058	$0	$29,177,575
2027-2031	$24,775,058	$0	$29,177,575
2032-2036	$24,775,058	$0	$29,177,575
2037-2041	$2,890,423	$0	$29,177,575
2042-2046	$0	$0	$3,404,050
Total Cost:	**$136,184,289**	**$81,215,000**	**$187,374,448**
NPV Total:	**$84,764,119**	**$72,822,848**	**$108,588,473**
NPV % of total cost	**62%**	**90%**	**58%**

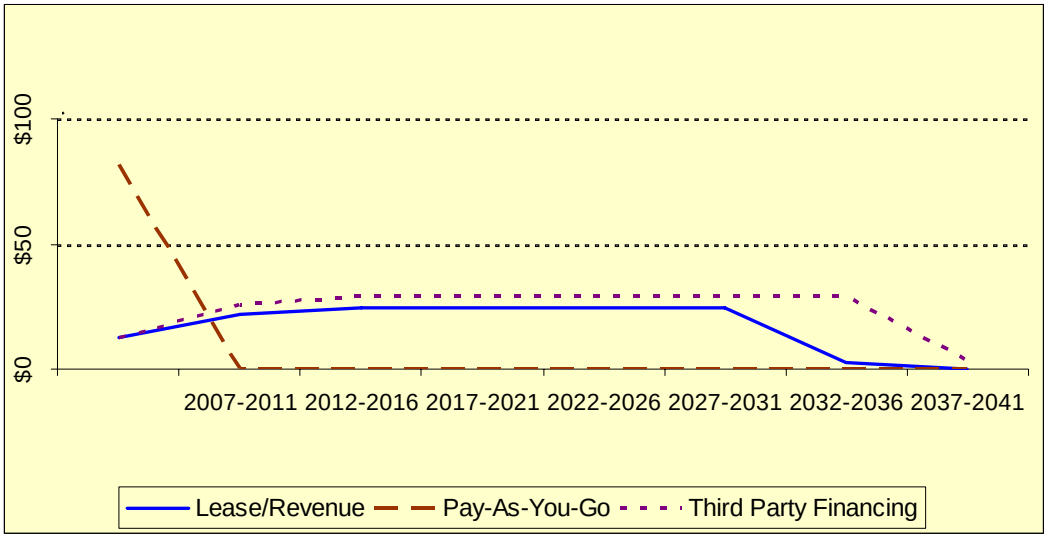


TABLE B-7
Term of Analysis—50 Years
Cost Comparison of All Financing Alternatives—By Year

Year	Alternative 1 Lease/Revenue	Alternative 2 Pay-As-You-Go	Alternative 3 Third Party Financing
2007	$4,426,000	$4,426,000	$0
2008	$3,264,000	$3,264,000	$0
2009	$4,619,000	$4,619,000	$0
2010	$0	$68,906,000	$0
2011	$0		$0
2012	$2,064,588		$2,431,465
2013	$4,955,012		$5,835,515
2014	$4,955,012		$5,835,515
2015	$4,955,012		$5,835,515
2016	$4,955,012		$5,835,515
2017	$4,955,012		$5,835,515
2018	$4,955,012		$5,835,515
2019	$4,955,012		$5,835,515
2020	$4,955,012		$5,835,515
2021	$4,955,012		$5,835,515
2022	$4,955,012		$5,835,515
2023	$4,955,012		$5,835,515
2024	$4,955,012		$5,835,515
2025	$4,955,012		$5,835,515
2026	$4,955,012		$5,835,515
2027	$4,955,012		$5,835,515
2028	$4,955,012		$5,835,515
2029	$4,955,012		$5,835,515
2030	$4,955,012		$5,835,515
2031	$4,955,012		$5,835,515
2032	$4,955,012		$5,835,515
2033	$4,955,012		$5,835,515
2034	$4,955,012		$5,835,515
2035	$4,955,012		$5,835,515
2036	$4,955,012		$5,835,515
2037	$2,890,423		$5,835,515
2038			$5,835,515
2039			$5,835,515
2040			$5,835,515
2041			$5,835,515
2042			$3,404,050
Total	**$136,184,289**	**$81,215,000**	**$175,065,448**

TABLE B-8
Economic Analysis—50-Year Period
Financial Alternative 1: Partial Revenue Bond Financing

Estimated Project Cost (Pay-As-You-Go): $12,309,000			Total BGSF:	89,971
Estimated Project Cost (Bond Funds): $68,906,000			Interest Rate:	5.25%
Term of the Bond: 25 Years			Inflation Rate:	3.00%
	Monthly Payment	**Cost by Year**		
2007	$0	$4,426,000		
2008	$0	$3,264,000		
2009	$0	$4,619,000		
2010	$0	$0		
2011	$0	$0		
2012	412,917.63	$2,064,588		
2013	$412,918	$4,955,012		
2014	$412,918	$4,955,012		
2015	$412,918	$4,955,012		
2016	$412,918	$4,955,012		
2017	$412,918	$4,955,012		
2018	$412,918	$4,955,012		
2019	$412,918	$4,955,012		
2020	$412,918	$4,955,012		
2021	$412,918	$4,955,012		
2022	$412,918	$4,955,012		
2023	$412,918	$4,955,012		
2024	$412,918	$4,955,012		
2025	$412,918	$4,955,012		
2026	$412,918	$4,955,012		
2027	$412,918	$4,955,012		
2028	$412,918	$4,955,012		
2029	$412,918	$4,955,012		
2030	$412,918	$4,955,012		
2031	$412,918	$4,955,012		
2032	$412,918	$4,955,012		
2033	$412,918	$4,955,012		
2034	$412,918	$4,955,012		
2035	$412,918	$4,955,012		
2036	$412,918	$4,955,012		
2037	$412,918	$2,890,423		
2038	$0	$0		
2039	$0	$0		
2040	$0	$0		
2041	$0	$0		
Total Project Cost			**$136,184,289**	
Total - Net Present Value			**$84,764,119**	

Notes:
1. Site acquisition, preliminary planning, and working drawings will be funded on a pay-as-you-go basis.
2. Lease revenue bonds will be used for construction, payment to begin at occupancy in 2012.

TABLE B-9
Economic Analysis—50-Year Period
Financial Alternative 2: Pay-As-You-Go Financing

Estimated Project Cost:	$81,215,000
Annual Inflation Rate:	3.0%
Term of the Analysis:	30 Years

	Total Gross Sq. Ft.	Cost/yr[1] 109,946	
2007	-	$4,426,000	
2008	-	$3,264,000	
2009	-	$4,619,000	
2010	-	$68,906,000	
2011	-	$0	
2012	-	$0	
2013	-	$0	
2014	-	$0	
2015	-	$0	
2016	-	$0	
2017	-	$0	
2018	-	$0	
2019	-	$0	
2020	-	$0	
2021	-	$0	
2022	-	$0	
2023	-	$0	
2024	-	$0	
2025	-	$0	
2026	-	$0	
2027	-	$0	
2028	-	$0	
2029	-	$0	
2030	-	$0	
2031	-	$0	
2032	-	$0	
2033	-	$0	
2034	-	$0	
2035	-	$0	
2036	-	$0	
2037	-	$0	
Total - Project Cost			**$81,215,000**

Total - Net Present Value	**$72,822,848**

TABLE B-10
Economic Analysis—50-Year Period
Financial Alternative 3: Private Party Financing/Lease Purchase

Estimated Project Cost: $73,093,500			Total BGSF:	89,971
Term of the Contract: 30 Years			Interest Rate:	7.0%
			Inflation Rate:	3.0%
	Monthly Payment	**Cost by Year**		
2007	$0	$4,426,000		
2008	$0	$3,264,000		
2009	$0	$4,619,000		
2010	$0	$0		
2011	$0	$0		
2012	486,292.91	$2,431,465		
2013	$486,293	$5,835,515		
2014	$486,293	$5,835,515		
2015	$486,293	$5,835,515		
2016	$486,293	$5,835,515		
2017	$486,293	$5,835,515		
2018	$486,293	$5,835,515		
2019	$486,293	$5,835,515		
2020	$486,293	$5,835,515		
2021	$486,293	$5,835,515		
2022	$486,293	$5,835,515		
2023	$486,293	$5,835,515		
2024	$486,293	$5,835,515		
2025	$486,293	$5,835,515		
2026	$486,293	$5,835,515		
2027	$486,293	$5,835,515		
2028	$486,293	$5,835,515		
2029	$486,293	$5,835,515		
2030	$486,293	$5,835,515		
2031	$486,293	$5,835,515		
2032	$486,293	$5,835,515		
2033	$486,293	$5,835,515		
2034	$486,293	$5,835,515		
2035	$486,293	$5,835,515		
2036	$486,293	$5,835,515		
2037	$486,293	$5,835,515		
2038	$486,293	$5,835,515		
2039	$486,293	$5,835,515		
2040	$486,293	$5,835,515		
2041	$486,293	$5,835,515		
2042	$486,293	$3,404,050		
2043	$0	$0		
2044	$0	$0		
2045	$0	$0		
2046	$0	$0		
Total Project Cost			**$187,374,448**	
Total - Net Present Value			**$108,588,473**	

APPENDIX C

A. Detailed Space Program

Space Program for New Porterville Courthouse

Function Area	Unit Area	Staff	Support	NSF	BGSF	Grossing Factor
A. **Court Administration.....**						
1. Court Executive Officer	240	0		0		
2. Assistant Court Executive Officer	150	0		0		
3. Chief Technology Officer	150	0		0		
4. Information Systems Technicians	64	1		64		
5. Chief Financial Officer.....	150	0		0		
6. Administrative Analyst—Fiscal	100	0		0		
7. Fiscal Technicians	64	2		128		
8. Research Attorney	100	2		200		
9. Human Resource Manager ...	100	0		0		
10. Human Resources Staff/Tech	64	1		64		
11. Court Operations Manager ..	120	2		240		
12. Clerical	64	3		192		
13. *Multi-purpose Conference Room*	*360*		*1*	*360*		
14. *Equipment Room/Alcove*	*80*		*2*	*160*		
15. *Coat Closet*.....	*18*		*2*	*36*		
Total Court Administration		11		1,444		1.25
Department Gross Square Feet					1,805	
B. **Support Services .....**						
1. Court Operation Supervisors	100	2		200		
2. Courtroom Clerks.....	64	20		1,280		
3. Jury Staff	64	0		0		
4. Court Reporter Supervisor ...	100	1		100		
5. Court Reporters	64	9		576		
6. Court Interpreter.....	64	4		256		
7. *Equipment Room/Alcove*	*80*		*1*	*80*		
8. *Coat Closet*.....	*18*		*1*	*18*		
Total Support Services		36		2,510		1.25
Department Gross Square Feet					3,138	

Spaces shown in italics are not assigned to specific staff as workspace.

C. **Court Sets/Judiciary.....**						
1. Courtroom Multi-purpose (jury)	1,600		8	12,800		
2. Large/ Arraignment Courtroom	2,100		1	2,100		
Subtotal Courtrooms.....		0	9	14,900	17,880	1.20
3. Jury Suite (kitchenette and closet)	350		8	2,800		

Function Area	Unit Area	Staff	Support	NSF	BGSF	Grossing Factor
4. Jury Restrooms.....	60		16	960		
5. Attorney/Client/Witness Rooms	100		18	1,800		
6. Shared Courtroom Holding .	40		6	240		
7. Courtroom Waiting	250		9	2,250		
8. Courtroom Technology/Equipment Room	80		9	720		
9. Exhibit Storage Closet.....	50		9	450		
Total Court Sets.....		0		9,220	11,064	1.20
D. **Judiciary.....**						
1. Judicial Chambers (includes toilet and closet)	400	9		3,600		
2. Conference/Legal Collection	240		1	240		
3. Equipment Room/Alcove	80		1	80		
E. Total Judiciary.....		9		3,920	4,900	1.25
F. Total Court Sets/Judiciary		9		28,040		
G. Department Gross Square Feet....					33,844	
H. **Criminal Division Staff .....**						
1. Division Manager.....	120	0		0		
2. Court Services Supervisor ...	100	1		100		
3. Criminal Clerks	64	8		512		
4. Traffic Clerks	64	8		512		
5. Data Center Staff	64	0		0		
6. Collections/Compliance Supervisor	100	0		0		
7. Collections/compliance Staff	64	2		128		
8. *Service Counter Area - Criminal (w/waiting, etc)*.....	*400*		*1*	*400*		
9. *Service Counter Area - Compliance (w/waiting, etc).*	*250*		*1*	*250*		
10. *Service Counter Area - Traffic (w/waiting, etc)*.....	*500*		*1*	*500*		
11. *Records Viewing (w/copier, printer, etc.)*.....	*180*		*1*	*180*		
12. *Conference Room*.....	*240*		*1*	*240*		
13. *Active Records*	*400*		*1*	*400*		
14. *Equipment Room/Alcove*	*80*		*2*	*160*		
15. *Coat Closet*	*18*		*1*	*18*		
Total Criminal Division Staff.....		19		3,400		1.30
Department Gross Square Feet....					4,420	

Spaces shown in italics are not assigned to specific staff as workspace.
Service Counters: 150 NSF for each station, queuing for 5 persons at each station. 4 stations for Criminal and Traffic. 2 stations for Compliance.

I. **Civil Division Staff.....**						
1. Division Manager.....	120	0		0		

Function Area	Unit Area	Staff	Support	NSF	BGSF	Grossing Factor
2. Court Services Supervisor ...	100	1		100		
3. Civil Clerks	64	5		320		
4. Dispute Resolution Officer...	100	1		100		
5. ADR Staffing.....	64	1		64		
6. ADR Conference Room	180		1	180		
7. Records Viewing Room	150		1	150		
8. *Service Counter Area (w/queuing, waiting, etc)*.....	*500*		*1*	*500*		
9. *Conference Room*.....	*240*		*1*	*240*		
10. *Active Records*.....	*400*		*1*	*400*		
11. *Equipment Room/Alcove*	*80*		*1*	*80*		
12. *Coat Closet*.....	*18*		*1*	*18*		
Total Civil Division Staff		8		2,152		1.30
Department Gross Square Feet....					2,798	

Spaces shown in italics are not assigned to specific staff as workspace.

Service Counter: 150 NSF for each station, 4 stations, queuing for 5 persons at each station.

J. **Family Division Staff.....**						
1. Division Manager.....	120	0		0		
2. Court Services Supervisor ...	100	1		100		
3. Drug Court staff	64	1		64		
4. Family/AB 1058.....	64	3		192		
5. Probate Clerks	64	2		128		
6. *Service Counter Area (w/queuing, waiting, etc)*	*500*		*1*	*500*		
7. *Records Viewing Room*	*120*		*1*	*120*		
8. *Active Records*.....	*500*		*1*	*500*		
9. *Equipment Room/Alcove*	*80*		*1*	*80*		
10. *Coat Closet*.....	*18*		*1*	*18*		
Total Family Court Staff		7		1,702	2,213	1.30
K. **Family Court Mediation Unit...**						
1. Family Court Mediator II/ Supervisor	120	1		120		
2. Mediator/Examiner (public/priv.circulation).....	100	4		400		
3. Facilitators	100	2		200		
4. Investigator	100	3		300		
5. Clerical	64	2		128		
6. *Service Counter Area*	*500*		*0*	*0*		
7. *Child Waiting (Serves entire building)*.....	*250*		*1*	*250*		
8. *Orientation Room*.....	*150*		*1*	*150*		
9. *Workshop*.....	*300*		*1*	*300*		
10. *Mediation Waiting Area (6-8 persons)*.....	*120*		*3*	*360*		
11. *Mediation/Workshop Rooms (16-*	*300*		*2*	*600*		

Function Area	Unit Area	Staff	Support	NSF	BGSF	Grossing Factor
18 per.)						
12. *Equipment Room/Alcove*	*80*		*1*	*80*		
13. *Coat Closet*	*18*		*1*	*18*		
Total Family Mediation Unit.....		12		2,906	3,778	1.30
TOTAL Family Division.....		19		4,608		
Department Gross Square Feet....					5,990	

Spaces shown in italics are not assigned to specific staff as workspace.

Service Counter: 150 NSF for each station, 4 stations, queuing for 5 persons at each station.

L. **Justice Partners**						
1. *District Attorney Workspace*	*150*		*1*	*150*		
2. *Public Defender Workspace*.	*150*		*1*	*150*		
3. *Probation Officer Workspace*	*150*		*1*	*150*		
4. *Family Support Agencies Workspace*	*150*		*1*	*150*		
5. *Copy/Work Room*	*100*		*0*	*0*		
Total Justice Partners Staff.....		0		600		1.20
Department Gross Square Feet....					720	
M. **Public Area**.....						
1. Public Lobby (includes information kiosk/center)	*14*		*85*	*1,190*		
2. Vending Area with Tables	*1*		*150*	*150*		
Subtotal Public Area.....		0		1,340	1,608	1.20
N. **Court Security Operations**.....						
1. Command Center.....	*150*		*1*	*150*		
2. Security Screening (one entrance)	*250*		*1*	*250*		
3. Interviewing/Holding	*64*		*1*	*64*		
4. Equipment Room/Alcove	*80*		*1*	*80*		
5. Coat Closet.....	*18*		*1*	*18*		
Total Court Security Operations..				562	703	1.25
O. **Jury Assembly Area**						
1. Jury Assembly Staff	64	2		128		
2. Jury Commissioner Office....	120	1		120		
3. Entry Queuing	*14*		*30*	*420*		
4. Reception/Registration	*150*		*1*	*150*		
5. Jury Assembly Room	*12*		*180*	*2,160*		
6. Forms Counter	*5*		*16*	*80*		
7. Coffee/Snack Area	*100*		*1*	*100*		
8. Mail Center	*60*		*1*	*60*		
9. Call Center	*60*		*1*	*60*		
10. Restroom: Male	*150*		*1*	*150*		
11. Restroom: Female	*150*		*1*	*150*		

	Function Area	Unit Area	Staff	Support	NSF	BGSF	Grossing Factor
	Total Jury Assembly Area		3		3,578	4,651	1.30
P.	**Self Help Service Center .....**						
	1. Resource Staff	64	2		128		
	2. User Work Space With Tables	*200*		*1*	*200*		
	3. Computer Terminals.....	*25*		*3*	*75*		
	4. Video Conference Room.....	*200*		*1*	*200*		
	Total Court Support.....				603	754	1.25
Q.	**Court Support.....**						
	1. Mail/Copy Facilities.....	*150*		*1*	*150*		
	2. Storage	*150*		*1*	*150*		
	3. Staff Kitchenette (1 per floor)	*80*		*2*	*160*		
	4. Staff Break Room.....	*20*		*15*	*300*		
	5. Lactation Room	*80*		*1*	*80*		
	6. Staff Shower/Restroom (1 M/1 F)	*80*		*2*	*160*		
	Total Court Support.....				1,000	1,250	1.25
R.	**In-Custody Holding.....**						
	1. *Vehicular Sallyport (not included in building SF).....*	*2,000*		*1*	*2,000*		
	2. *Pedestrian Sallyport.....*	*150*		*1*	*150*		
	3. *Control Room* .....*	*250*		*1*	*250*		
	4. *Control Room Restroom.....*	*60*		*1*	*60*		
S.	**Central Holding .....**						
	1. *Group Holding – Male .....*	*150*		*2*	*300*		
	2. *Group Holding – Female ..*	*150*		*1*	*150*		
	3. *Individual Holding – Male*	*40*		*4*	*160*		
	4. *Individual Holding – Female*	*40*		*2*	*80*		
	5. *Juvenile Group Holding – Male*	*150*		*1*	*150*		
	6. *Individual Juvenile Holding – M*	*40*		*2*	*80*		
	7. *Individual Juvenile Holding – F*	*40*		*1*	*40*		
	8. *Attorney/Detainee Interview Rooms.....*	*60*		*4*	*240*		
	9. *Booking Station .....*	*100*		*1*	*100*		
	10. *Sheriff Station Toilet/Locker: M*	*80*		*1*	*80*		
	11. *Sheriff Station Toilet/Locker: F*	*80*		*1*	*80*		
	12. Sergeant Office.....	100		1	100		
	13. *Safety Equipment Storage ...*	*40*		*1*	*40*		
	Total In-Custody Holding.....		0		2,060	2,781	1.35
T.	**Inactive Records Storage .....**						
	1. *Evidence Vault.....*	*250*		*1*	*250*		
	2. *Inactive Records .....*	*500*		*1*	*500*		

Function Area	Unit Area	Staff	Support	NSF	BGSF	Grossing Factor
Total Records Storage		0		750	900	1.20
U. **Support for Building Operations**						
1. *Loading/Receiving Area*	*200*		*1*	*200*		
2. *Computer Room*.....	*200*		*1*	*200*		
3. *Main Electrical Room*	*200*		*1*	*200*		
4. *Main Telecommunications Room*	*200*		*1*	*200*		
5. *Trash/Recycling Collection*..	*100*		*0*	*0*		
6. *Housekeeping Storage*.....	*200*		*0*	*0*		
7. *Maintenance Equipment Storage*	*150*		*1*	*150*		
8. *Workshop*.....	*120*		*1*	*120*		
9. *Outdoor Equipment Room* ...	*100*		*0*	*0*		
Subtotal Building Operations		0		1,070	1,284	1.20
Total Court and Building Operations		5		10,963		
Department Gross Square Feet....					13,931	
Total Department Gross Square Feet…					66,645	
Total Building Gross Square Feet (DGSF x 1.3)					89,971	

*Command Center includes one 100 nsf private office, two workstations and a conference/work table.