Courthouse Cost Reduction Subcommittee

100 Percent Design Development Review Report

NEW YREKA COURTHOUSE

SUPERIOR COURT OF CALIFORNIA
COUNTY OF SISKIYOU

July 14, 2014

ADMINISTRATIVE OFFICE OF THE COURTS

JUDICIAL BRANCH CAPITAL PROGRAM OFFICE

1. Executive Summary of Project Status at 100 Percent Design Development

At 100 percent Design Development, the project status is as follows:

1.1 Scope—the project is within the approved scope, as described below.

1.2 Budget—the project is within budget.

1.3 Schedule—the project is on schedule for construction starting immediately after the Spring 2016 bond sale.

1.4 CCRS Directives—as outlined in section 3 below, the project team has incorporated all directives from the May 2013 Pre-Site Acquisition (Pre-Design) Review, the February 2014 100 Percent Schematic Design Review and March 2014 follow up to that review, and the May 2014 50 Percent Design Development Review.

2. Background

2.1. Budget Year 2009–2010—initial project authorization:

2.1.1. Project first submitted as part of SB 1407 funding.
2.1.2. Acquisition and Preliminary Plans funding sought from Immediate and Critical Needs account. Acquisition phase funding transferred in December 2009.
2.1.3. Building gross square feet (BGSF): 86,163
2.1.4. Construction cost subtotal: $54,705,022

2.2. Budget Year 2012–2013 proposal (not authorized):

2.2.1. Recognize Scope Change: building was reprogrammed to provide 5 courtrooms instead of the original 6.
2.2.2. BGSF reduction from 86,163 to 69,213, a 19.7 percent reduction.
2.2.3. Construction cost subtotal reduced from $54,705,022 to $42,988,832, a 21.4 percent reduction. This reflects reduced building size and the Judicial Council December 2011 mandated 2 percent reduction to hard construction costs as well as the 2 percent reduction for the Owner Controlled Insurance Program.
2.2.4. April 2012: Judicial Council approved an additional 10 percent reduction to the project construction budget. This budget reduction is reflected in the FY 2014–2015 Budget Act.
2.2.5. December 2012: Judicial Council approves use of local Courthouse Construction Fund (CCF) to fund Preliminary Plans.

2.3. Budget Year 2013–2014 authorization using local funds:

2.3.1. Preliminary Plans funding sought from Immediate and Critical Needs account was instead funded by the local County CCF as approved by the Judicial Council in December 2012, referred to in 2.2 above. Terms of reimbursement from County CCF were established.
2.3.2. Scope change was approved and the proposed parking structure was removed from the project scope.
2.3.3. The construction cost subtotal was reduced to $34,852,388, an 18.9 percent reduction from previously approved budget. Budget includes cost reduction from elimination of parking structure and the 10 percent reduction mandated by Judicial Council from April 2012, referred to in 2.2 above.
2.3.4. There were no changes to the overall BGSF.

2.4. Budget Year 2014–2015 authorization:

2.4.1. Working Drawings funding made available from the Immediate and Critical Needs account.
2.4.2. Recognize scope change: building square foot reduction of 1,754 BGSF as mandated by CCRS during the May 2013 Pre-Site Acquisition (Pre-Design) Review.
2.4.3. New building size: 67,459 BGSF.
2.4.4. Construction cost subtotal was reduced to $34,054,087. This is a 2.3 percent reduction associated with the 1,754 reduction in BGSF noted in 2.4.2 above. This construction cost subtotal also includes the additional 10 percent April 2012 Judicial Council mandated reduction described in sections 2.2 and 2.3 above.

2.5. Summary of changes to Construction cost subtotal:

2.5.1. Original authorized budget (2009–2010 Budget Year): $54,705,022
2.5.2. Current authorized budget (2014–2015 Budget Year): $34,054,087
2.5.3. Reduction from original authorized budget to current authorized budget: $20,650,935, or 37.7 percent.

2.6. Summary of changes to BGSF:

2.6.1. Original BGSF (2009–2010 Budget Year): 86,163 BGSF
2.6.2. Current BGSF (2014–2015 Budget Year): 67,459 BGSF
2.6.3. Reduction from original BGSF to current BGSF: 18,704 BGSF, or 21.7 percent.

3. CCRS Review and Directives

The CCRS has reviewed this project's scope, budget, and schedule at four meetings, covering three key milestones as follows:

3.1. May 2013: Pre-Site Acquisition (Pre-Design) Review: The CCRS approved the site acquisition and the building program, directing the team to reduce the BGSF by an additional 1,754 BGSF. Areas reduced include: courtset and central in-custody holding, the total number of public service windows, and the size of jury assembly room. The revised overall BGSF as a result of these reductions is 67,459 BGSF, which was recognized in Budget Year 2014–2015.

3.2. February 2014: 100 Percent Schematic Design Review: The CCRS issued the following directives to the project team after the 100 percent schematic design presentation:

- 3.2.1. Reduce the overall size of the large courtroom and eliminate the second jury box.
- 3.2.2. Re-evaluate the courtroom design to increase the width beyond the 32' proposed dimension to ensure adequate width at the well.
- 3.2.3. Re-instate the anti-graffiti coating to the exterior of the building that was initially removed by the project team to save costs.
- 3.2.4. Use terrazzo flooring instead of carpet at the public corridors to achieve long term durability and wear.
- 3.2.5. Review the exterior design of the rear of the building to coordinate better with the front exterior design.
- 3.2.6. Review the need for fencing for the project.
- 3.2.7. Court to re-evaluate the restroom design with the project team.

3.3. March 2014: 100 Percent Schematic Design Review Follow-up: The CCRS reviewed the teams progress on the directives issued in February and accepted the teams presented solutions. The team complied with directives 3.2.1 to 3.2.4 and presented several alternative elevations for the rear of the building, confirmed need for fencing, and revised restroom design.

3.4. May 2014: CCRS 50 Percent Design Development Review: The CCRS reviewed the project at 50 percent Design Development and issued no additional directives to the team. Progress made in the design development phase was accepted and approved.

4. Project Update

The project is submitted for approval of the 100 percent Design Development phase. During this period the approved plans have been further developed and now include appropriate detail for completion of the design development phase and outline the entire building scope. Examples of work completed since the 50 percent Design Development review includes the following items:

4.1. Audio visual, IT, and security systems have been designed, reviewed, and vetted with the court.

4.2. Rooftop equipment layouts have been developed and their screens and enclosures have been further designed. Weather sensitive equipment has been located in a penthouse. Analysis continues to determine the best balance between utility and cost regarding size of penthouse and equipment to be weather protected.

4.3. Significant structural design has occurred for the basement and structural footings. The shoring design has been completed for the north wall of the vehicle ramp to secure holding.

4.4. The courtroom mock-up is constructed and input from the court is being documented for inclusion into the Working Drawings.

4.5. Finishes, casework, and architectural detailing have been refined.

All of these developments have been incorporated into the consultant construction cost estimate.

Collaboration continues with the Construction Manager at Risk (CMR). The CMR selected for the project brings recent, relevant experience to this project, having just finished the Calaveras Courthouse. The CMR has obtained subcontractor input regarding best practice for various building systems, including waterproofing, shoring, and HVAC. The CMR has suggested various value engineering options to help keep the project within budget. The most significant of these is the elimination of one public elevator, leaving one remaining public elevator. In addition to saving money, needed space was provided at the visitor screening area and adjacent security control room.

A Peer Review meeting was conducted on May 12, 2014. This review focused on the mechanical systems, penthouse configuration, and architectural detail. Additional peer review meetings will be held prior to the start of the Working Drawings phase to address any review comments generated by the design team and AOC staff at completion of the Design Development phase.

The project schedule shown below has been updated to reflect current bond sale process requirements and contract award duration, although it is anticipated that the period between bond sale and construction start may be reduced. The construction duration has been increased to 24 months, which has been determined to be a more realistic duration for a project of this scope. .

a	b	c	d	e	f
	Current Schedule		Revised Schedule		
Phase	Start Date	Finish Date	Start Date	Finish Date	Percent Complete
Site Selection	7/1/2009	8/12/2011	7/1/2009	8/12/2011	100%
Site Acquisition	8/13/2011	6/30/2012	8/13/2011	6/30/2012	100%
Preliminary Plans	7/1/2012	5/9/2014	7/1/2013	8/8/2014	100%
Working Drawings & Approval to Bid	5/10/2014	2/1/2016	8/9/2014	11/1/2015	—
Bid and Bond Prep	2/2/2016	5/1/2016	11/2/2015	4/30/2016	—
Contract award and execution			5/1/2016	7/31/2016	
Construction	5/2/2016	2/28/2018	8/1/2016	7/31/2018	—
Move-in	3/1/2018	3/31/2018	8/1/2018	8/31/2018	—

5. Status of Hard Construction Cost Budget and 100 Percent Design Development Estimate

Below is a summary of the original hard construction cost, hard construction reductions based on the council direction of December 12, 2011 and April 24, 2012, and additional reductions accepted by the CCRS in December 2012, the current design-to-budget, and a comparison of the current hard construction cost budget to the 100 percent Design Development estimate.

5.1. Calculation of Hard Construction Cost Budget with Judicial Council Directed and CCRS Accepted Reductions

Original Hard Construction Cost Subtotal	$	54,705,022
BY 12/13: JC mandated 4%, redesign from 6 to 5 courtrooms	$	(11,716,190)
BY 13/14: JC mandated 10%, delete parking structure	$	(8,136,444)
BY14/15 (submitted): CCRS mandated 1,754 BGSF reduction		(798,301)
Revised Hard Construction Cost Subtotal	*$*	*34,054,087*
Cost Reduction Achieved	$	20,650,935
Cost Reduction as percent of original Construction Cost Subtotal	%	37.7

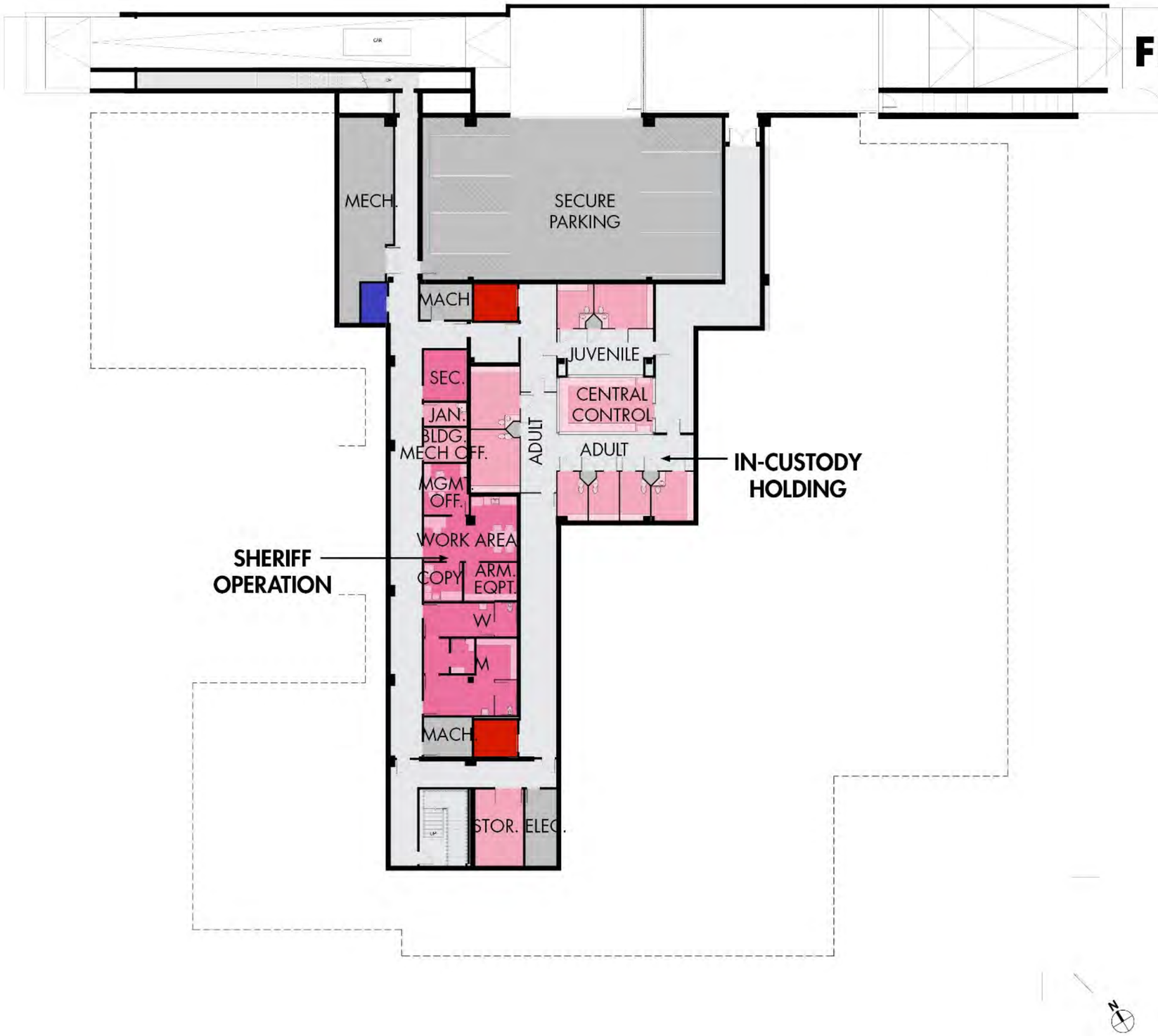
5.2. Design-to-Budget Calculation

Original Hard Construction Cost	$	54,705,022
Data, Communication and Security	$	1,464,771
CCCI Adjustment	$	(373,087)
Original Design-to-Budget	$	55,796,706
Current Hard Construction cost	$	34,054,087
Data, Communication and Security	$	1,146,803
CCCI Adjustment	$	3,376,520
Revised Design-to-Budget	**$**	**38,577,410**

5.3. Summary of Design-to-Budget in Comparison to 100 percent Design Development Estimate

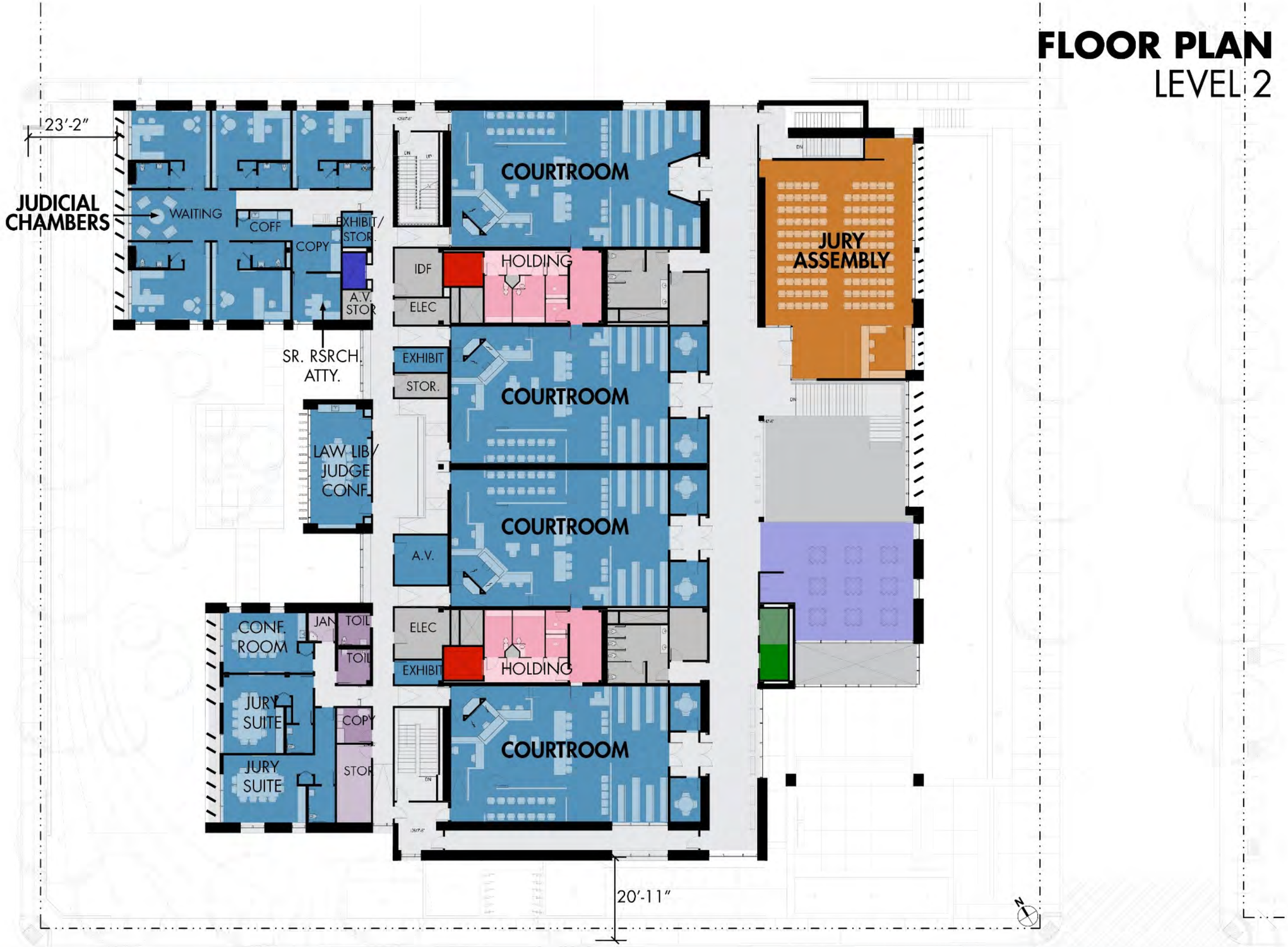
The 100 percent Design Development phase estimate, prepared by the project cost estimator shows the project to be within budget.

FLOOR PLAN
BASEMENT

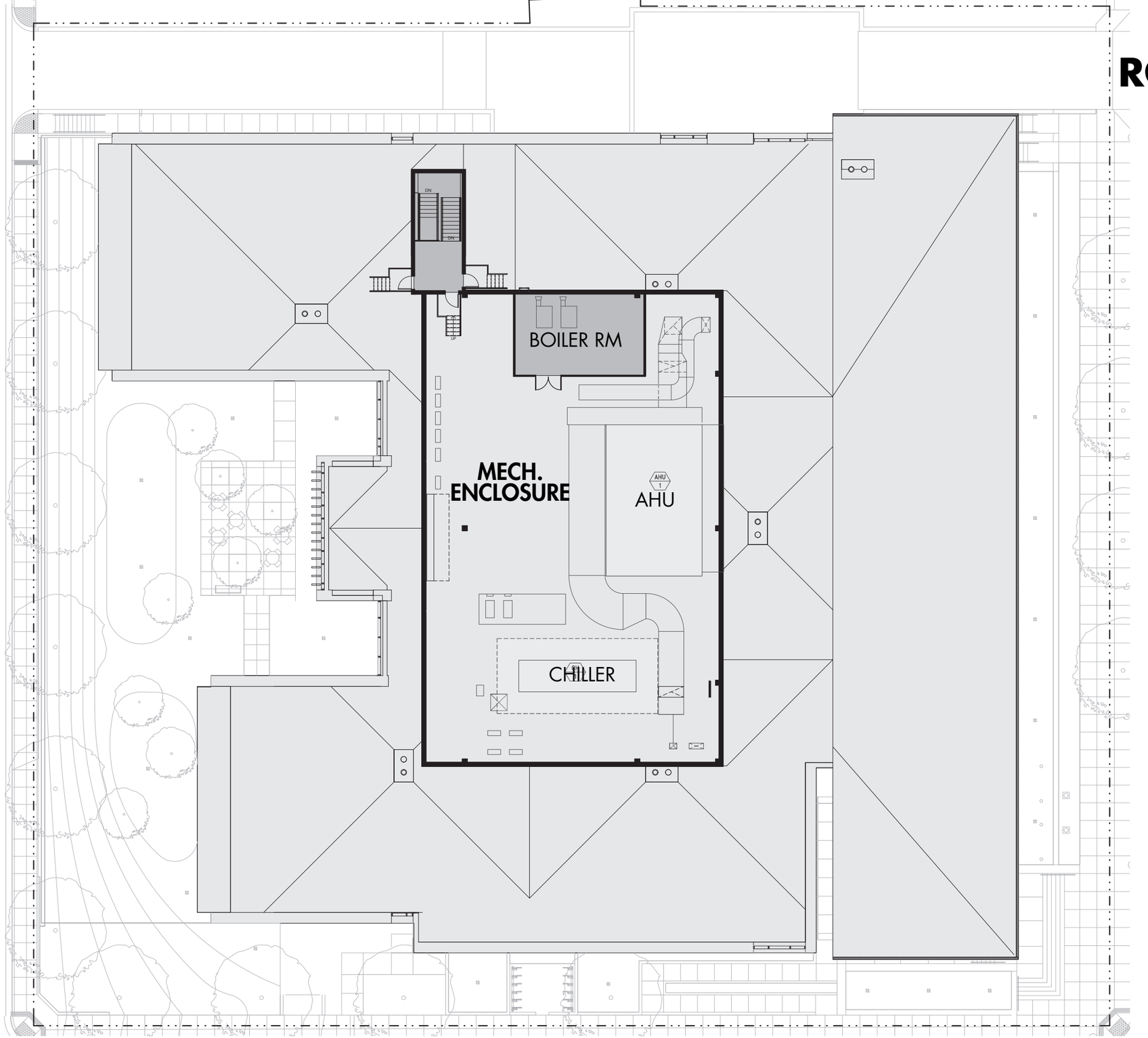


FLOOR PLAN
LEVEL 1

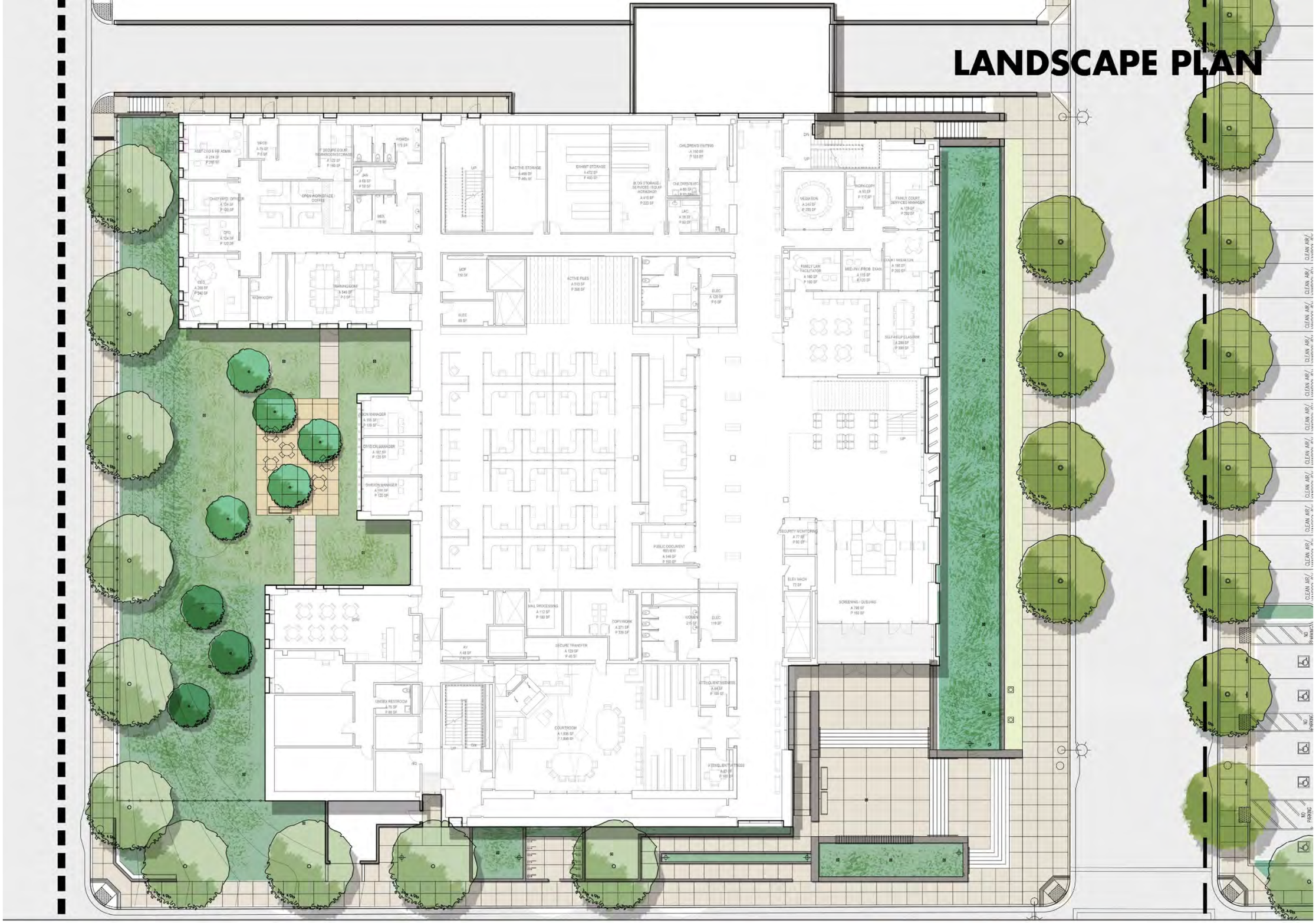
FLOOR PLAN
LEVEL 2



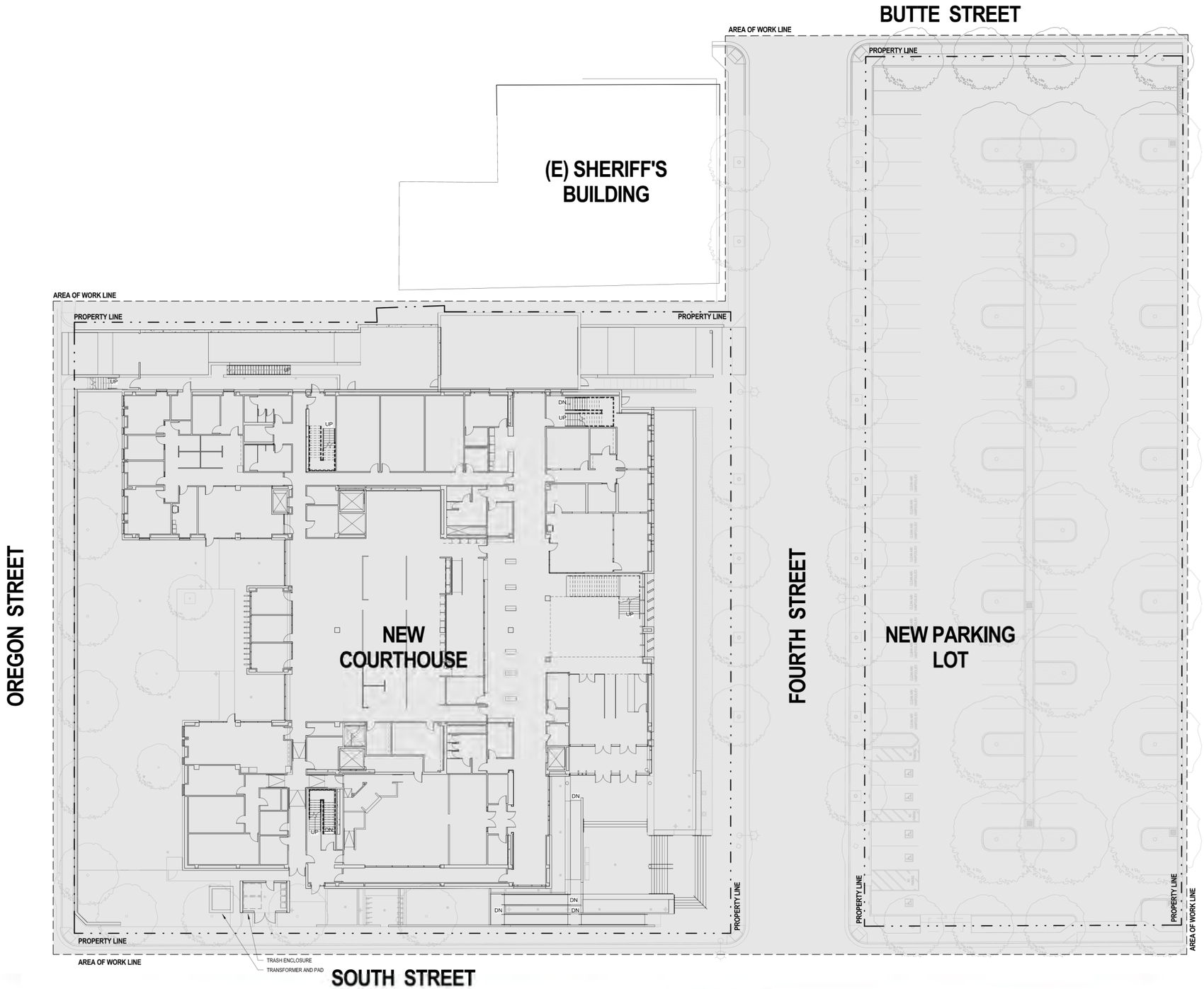
ROOF PLAN



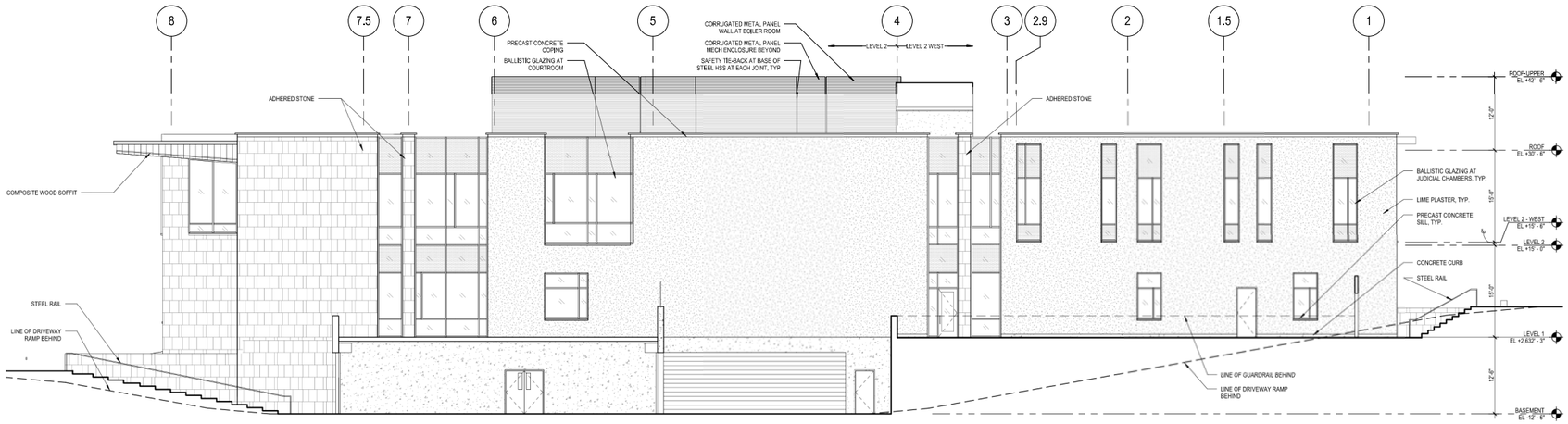
LANDSCAPE PLAN



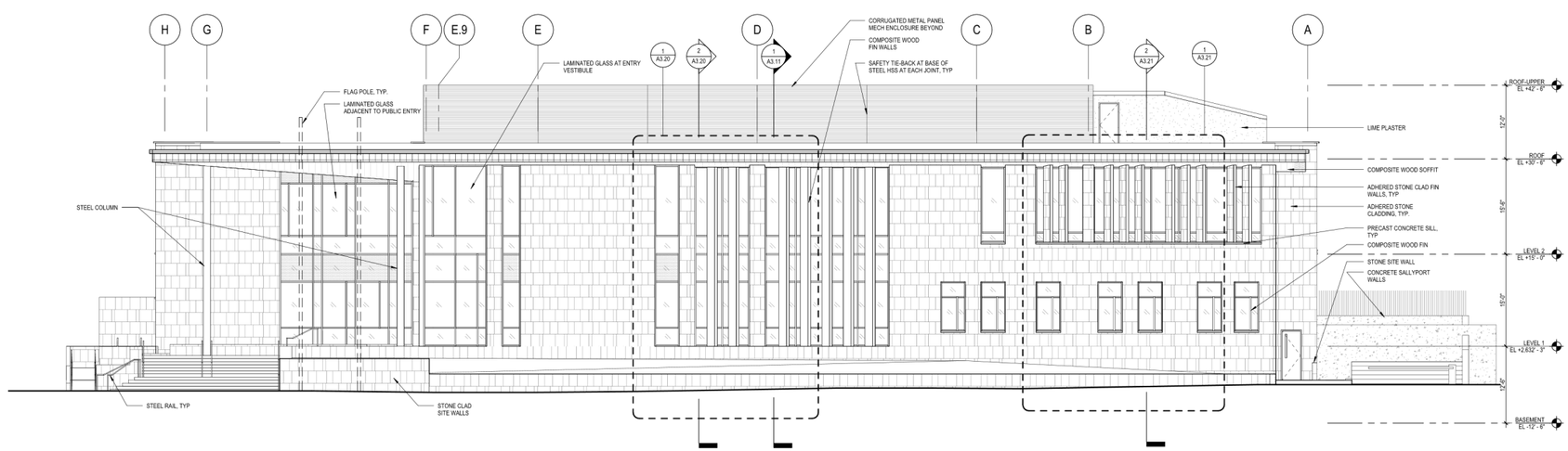
SITE PLAN


BUTTE STREET
AREA OF WORK LINE
PROPERTY LINE
(E) SHERIFF'S BUILDING
AREA OF WORK LINE
PROPERTY LINE
PROPERTY LINE
UP
UP
DN
UP
UP
NEW COURTHOUSE
UP
DN
DN
DN
DN
DN
OREGON STREET
FOURTH STREET
NEW PARKING LOT
PROPERTY LINE
PROPERTY LINE
PROPERTY LINE
AREA OF WORK LINE
PROPERTY LINE
AREA OF WORK LINE
TRASH ENCLOSURE
TRANSFORMER AND PAD
SOUTH STREET

EXTERIOR ELEVATIONS

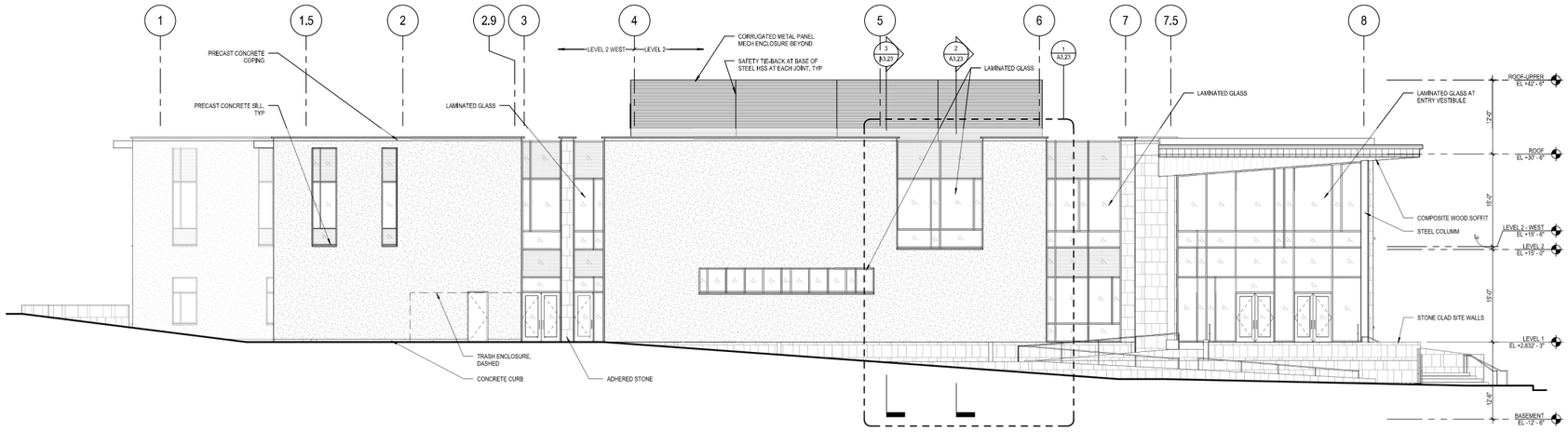


2 A3.01 BUILDING ELEVATION - NORTH
SCALE: 1/8" = 1'-0"

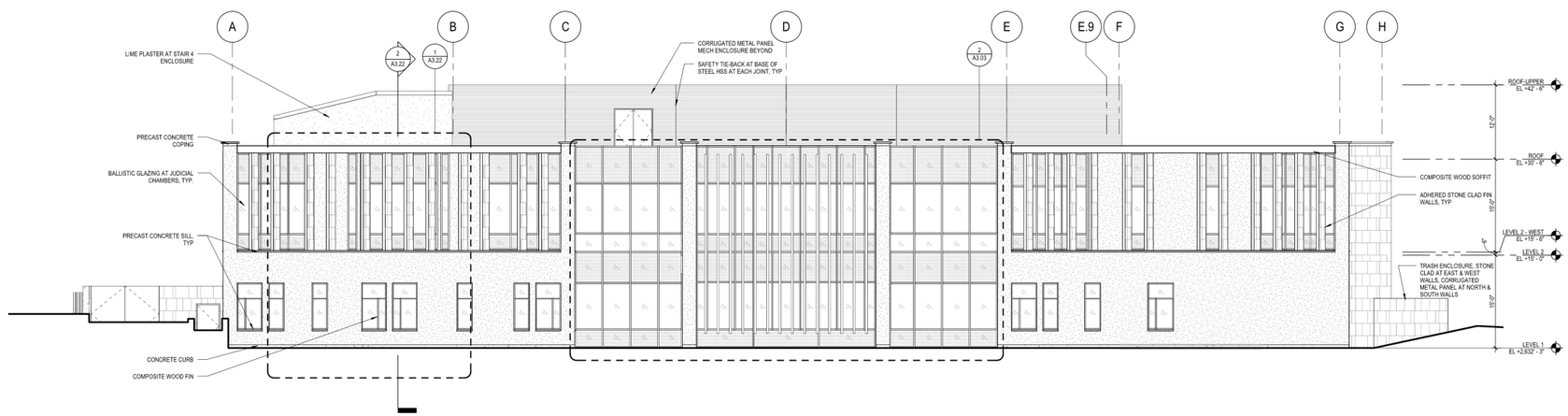


1 A3.01 BUILDING ELEVATION - EAST
SCALE: 1/8" = 1'-0"

EXTERIOR ELEVATIONS



2 A3.02 BUILDING ELEVATION - SOUTH
SCALE: 1/8" = 1'-0"



1 A3.02 BUILDING ELEVATION - WEST
SCALE: 1/8" = 1'-0"

SOUTHEAST CORNER
FOURTH ST. FACADE

SOUTHWEST CORNER
OREGON ST. FACADE

NORTHWEST CORNER
OREGON ST. FACADE