

Superior Court of California
County of Los Angeles
New Southeast Los
Angeles Courthouse (SE)

PROJECT FEASIBILITY REPORT

DECEMBER 21, 2007



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 9-courtroom New Southeast Los Angeles Courthouse for the Superior Court of California, County of Los Angeles has been prepared as a supplement to the *Judicial Branch AB 1473 Five-Year Infrastructure Plan Fiscal Year 2008–2009*. This report documents the need for the proposed new 9-courtroom facility, describes alternative ways to meet the underlying need, and outlines the recommended project.

B. Statement of Project Need

The Southeast Court District comprises six existing courthouses: Huntington Park, Whittier, Bellflower, Norwalk, Downey, and Los Padrinos (Juvenile only). The communities of Huntington Park and neighboring South Gate are only served by 2 courtrooms that provide traffic, civil, and small claims cases. The proposed new courthouse will accomplish the following immediately-needed improvements to the superior court and enhance its ability to serve the public:

- Return full court services to the Huntington Park and South Gate communities, as well as other surrounding communities;
- Consolidate the operations of Huntington Park and the now-closed South Gate facility;
- Replace the unsafe, overcrowded, and poor conditions of the Huntington Park facility; and
- Increase court operational efficiency and improve public service through consolidation of all adult court operations in one location in the Huntington Park-South Gate area.

The existing Huntington Park Courthouse, located in the City of Huntington Park, operates out of a shared-use building that is functionally and physically deficient and is among the worst in the state in terms of security, over-crowding, and physical condition. Due to its overall space deficiencies and problems with ADA accessibility, and as a result of 2004 security budget reductions, the court has restricted its operations to only civil, traffic, and small claims cases. This facility has not processed criminal cases since mid-2004, when all criminal cases were moved to the Downey Courthouse.

The 2004 security budget reductions required the court to close the former South Gate Courthouse and to only leave 2 courtrooms in Huntington Park to handle non-criminal matters for the both communities. Since 2004, no criminal court services have been available to the residents of the cities of Huntington Park, South Gate, and some of the other neighboring communities. Victims, witnesses, and local law enforcement personnel have since been traveling greater distances for criminal court services. The Downey Courthouse has been burdened with the criminal caseloads of the Huntington Park and former South Gate facilities. The county did not expand the Downey facility to accommodate space for the judges, their staff, and all associated caseload materials and equipment needed to process the increased criminal cases. This facility's pre-existing physical and operational deficiencies remain exacerbated.

The recommended project—construction of a new 9-courtroom facility in southeast Los Angeles County, in the Huntington Park-South Gate area—will replace the Huntington Park Courthouse and will return the lost operations of the former South Gate Courthouse to this area. By siting this courthouse in the Huntington Park-South Gate area, residents of these and other surrounding communities will receive needed criminal court services and be able to access all court services in their local area. Moreover, operations at the Downey Courthouse will be reduced by two-courtrooms-worth of case processing, alleviating overcrowding and improving overall access to court services for Downey area residents. This project returns long-awaited *access to justice* for the residents of the Southeast Court District of southeast Los Angeles County.

This project—ranked in the Immediate Need priority group in the Trial Court Five-Year Infrastructure Plan adopted by the Judicial Council in April 2007—is one of the highest priority trial court capital-outlay projects for the judicial branch.

C. Options Analysis

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 Option 1: Construct a New Courthouse; or
- Project Option 2: Renovate and Expand the Existing Huntington Park Courthouse.

Project Option 1—construction of a new courthouse—is the recommended alternative.

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

- Financing Option 1: State Financing
- Financing Option 2: Pay-As-You-Go
- Financing Option 3: Public/Private Partnership

The recommended financing alternative is Financing Option 1: State Financing. With this option, the site acquisition, preliminary planning, and working drawing phases will be funded directly, while the construction phase will be funded with lease revenue bonds. This method will ultimately cost more than the Option 2—Pay-As-You-Go—but the state does not have the financial resources at this time to fund all projects with the Pay-As-You-Go approach.

D. Recommended Option

The recommended project is to construct a new 9-courtroom facility in southeast Los Angeles County, in the Huntington Park-South Gate area. This facility will replace the Huntington Park Courthouse and will return the lost operations of the former South Gate Courthouse to this community.

The new building will be a full-service courthouse. Site support will include surface parking for visitors, staff, and jurors. A space program for the proposed project, which has been created in collaboration with the court, outlines a need for approximately 90,000 BGSF. Based on a site program for the new facility and needed parking, a site of approximately 5.0 acres is required for the courthouse and parking lot.

This option is recommended as the most cost-effective solution for meeting current and mid-term needs of the court. In replacing the existing Huntington Park Courthouse and returning the lost services of the former South Gate Courthouse, this project will solve the current space shortfall, increase security, replace an inadequate and obsolete building, and provide the return of criminal court services to the community. This option will best serve the current needs of the public and the justice system, as well as provide the foundation for meeting long-term needs.

The estimated project cost to construct the courthouse is \$122.5 million, without financing. This cost is based on constructing a three-story building with a basement and partial mechanical penthouse. The facility would be supported by 11 secure parking spaces at the basement level.

Preliminary project schedules have been developed assuming that funding is included in the FY 2008–2009 State Budget Act and that acquisition of a site is successful. This schedule is based on a traditional design/bid/build project delivery. In the current schedule, the acquisition phase will occur from May 2008 to January 2010, preliminary planning will occur from January 2010 through August 2010, working drawing construction documents will be generated from September 2010 through June 2011, and construction will begin in July 2011 with completion scheduled for January 2013.

Impact on the trial court and the AOC's support budgets for FY 2008–2009 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.

II. STATEMENT OF PROJECT NEED

A. Introduction

The 6-courtroom Huntington Park Courthouse has severe security problems, is overcrowded, and has many physical condition problems. This building cannot be renovated and expanded on site, for a variety of reasons discussed in Section B. below and more fully under Section III. B. Its operations need to be replaced and consolidated with the three courtrooms that formerly operated out of the now-closed South Gate Courthouse.

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. Transfer status for the Huntington Park facility is provided in Table 1.

TABLE 1
Existing Facility Transfer Status

<u>Facility</u>	<u>Location</u>	<u>Type of Transfer</u>
Huntington Park Courthouse	6548 Miles Avenue	Transfer of Responsibility

The County of Los Angeles does not hold title to the land under the Huntington Park Courthouse. The county has a ground lease from the City of Huntington Park for two parcels: one that contains the court building and the other that contains buildings occupied by a county health department and a county library. The lease agreement provides for the city to take full control and ownership of the county-operated-and-maintained buildings upon its termination.

The former South Gate Courthouse is not considered an *Existing Facility*, as the building has been closed and vacant since July 30, 2004. This non-operational building will not transfer to the state, as it is owned by the City of South Gate.

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 policy for prioritizing trial court capital-outlay projects, entitled *Prioritization Methodology for Trial Court Capital-Outlay Projects* (the methodology).

In April 2007, the council adopted an updated trial court capital-outlay plan (the plan) based on the application of the methodology. The plan identifies five project priority groups to which 175 projects are assigned based on their project score (determined by existing security, overcrowding, and physical conditions). All projects within each group will have the same priority for implementation. Should there be a lack of sufficient funding—within a given capital

project funding cycle—to fund all qualifying Immediate Need funding group projects, further project selection will be based on additional subcriteria:

- Rating for security criterion;
- Economic opportunity; and
- Replacement or consolidation of disparate small leased or owned space that corrects operational inefficiencies for the court.

The Superior Court of California, County of Los Angeles has substantial capital improvement needs: 34 total projects in the Trial Court Capital-Outlay Plan, which are estimated to cost as much as \$2.3 billion in January 2007 dollars. These needs cannot be met in a reasonable time frame, unless at least one project is submitted for funding in each fiscal year.

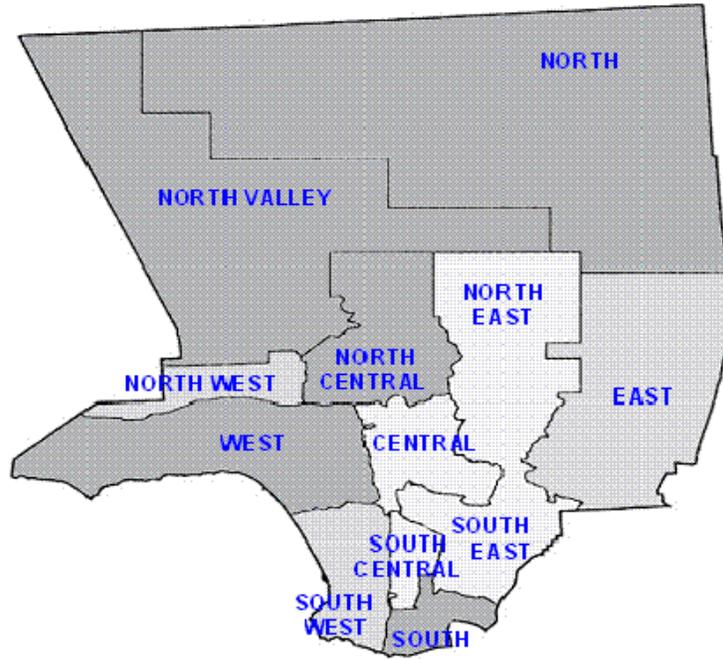
The proposed New Southeast Los Angeles Courthouse project is in the Immediate Need priority group, making it a high priority trial court capital-outlay project for the judicial branch.

D. Current Court Operations

The Superior Court of California, County of Los Angeles is one of the largest trial court systems in the nation, with more than 600 judicial officers serving approximately 9.8 million county residents. The superior court operates in approximately 52 facilities—including leased facilities—with approximately 600 courtrooms, across the 4,000-square-mile county. These facilities represent about 30 percent of all courtrooms and total court-occupied-area in the state. In 2006, more than 2.7 million cases—of all types—were filed in this court, representing 30 percent of all cases filed in the state of California. In addition to judicial officers, the superior court employs more than 5,400 staff.

As shown below in Figure 1, the superior court is divided into 12 geographical districts, except for the Juvenile and Mental Health courts, which have countywide jurisdiction.

FIGURE 1
District Map of the Superior Court of California, County of Los Angeles



The Southeast Court District comprises six existing courthouses: Huntington Park, Whittier, Bellflower, Norwalk, Downey, and Los Padrinos (Juvenile only). With the exception of mental health (provided outside the district) and juvenile cases (provided at the Los Padrinos Juvenile Courthouse) both *limited* and *unlimited* calendars (i.e., varying degrees of criminal, civil, family law, small claims, probate, and traffic cases) are provided to more than 30 communities of southeast Los Angeles County. Until its closure on July 30, 2004, the former South Gate Courthouse—with three jury-capable courtrooms—also provided needed court services to the district and in particular to the residents of the City of South Gate. The building that housed this former courthouse is still vacant and is owned by the City of South Gate. This facility remains physically and functionally deficient for court operations.

The existing Huntington Park Courthouse is located in the City of Huntington Park and is part of a larger campus of buildings that includes the city hall, the police department, a county health department, and a public library. This courthouse has 6 courtrooms and is only partially occupied by the court. Due to overall space deficiencies, problems with ADA accessibility, and security budget reductions, only civil, traffic, and small claims matters have been processed at this facility since July 19, 2004. Since the closure of the South Gate Courthouse, criminal cases cannot be processed locally for the cities of Huntington Park, South Gate, and some of the other neighboring communities of southeast Los Angeles County. The lack of criminal case processing in the South Gate and Huntington Park area has strained court resources throughout the district—particularly the impacted operations of the Downey Courthouse—and has also caused all court users, including victims and witnesses, to travel greater distances for services that would have otherwise been provided locally.

E. Demographic Analysis

The proposed new courthouse will serve the communities of Huntington Park and South Gate, as well as other surrounding communities. The City of Huntington Park is located approximately 6.5 miles from downtown Los Angeles. The city was originally incorporated in 1906, is approximately 3 square miles in size, and has a population of approximately 60,000 residents.

The City of South Gate is located approximately 12 miles from downtown Los Angeles, directly south of the City of Huntington Park. This city was incorporated in 1923 and is approximately 7.5 square miles in size. The city is the 16th largest in the County of Los Angeles, with a population of approximately 100,000 residents.

Per the Department of Finance, the population of Los Angeles County grew by 7 percent from 1990 to 2000. Growth increased to 7 percent per year from 2000 to 2006. The population of Los Angeles County is projected to grow substantially over the next twenty years, from approximately 9,559,635 in 2000 to 11,423,198 in 2050, representing an increase of 19 percent. Table 2 below summarizes the population projections.

TABLE 2
Population Projections in Five-Year Increments for Los Angeles County, 2000 to 2050

	2000	2010	2020	2030	2040	2050
Total County Population	9,559,635	10,461,007	10,885,092	11,236,734	11,380,841	11,423,198

Source: State of California, Department of Finance, Population Projections by Race/Ethnicity for California and Its Counties 2000–2050, Sacramento, California, May 2004.

F. Basis for Courtroom Requirements

The basis for the size of the new courthouse is the number of courtrooms that previously served the communities of Huntington Park and South Gate, as presented below in Table 3.

TABLE 3
Basis for Proposed Courtrooms

Courthouse Location	Existing Courtrooms
Huntington Park	6
Former South Gate	3
Total Proposed Courtrooms	9

G. Staffing Plan

The court estimated a need of 95 non-judicial staff to support the projected nine courtrooms, in order to provide a full range of services, including criminal trial processing.

H. Existing Facilities

Two facilities are affected by this project: the existing Huntington Park Courthouse and the now-closed South Gate Courthouse. The Huntington Park Courthouse is a small, two-story building that was constructed in 1954. It has 6 courtrooms and is only partially occupied by the court. The former South Gate Courthouse was closed in mid-2004. It held 3 courtrooms, with severe overcrowding and security problems. The building that housed this former courthouse is still vacant, remaining physically and functionally deficient for court operations. The affected courtrooms within both facilities are presented above in Table 3.

The total space currently occupied by the court in the Huntington Park Courthouse is approximately 16,199 square feet. The square footage required for 9 courtrooms (i.e., 6 from Huntington Park and 3 from South Gate) is 66,666 Departmental Gross Square Feet (DGSF). This represents a shortfall of approximately 50,467 DGSF to meet the current and mid-term needs of the court, based on the space program presented in Appendix C.

The Huntington Park Courthouse is considered physically and functionally deficient by the Task Force and the master plan. Issues with this facility are summarized as follows:

Huntington Park Courthouse

- Judicial officers and staff do not have secure parking.
- Judicial officers and staff do not have secure routes from the parking area into the courthouse and must walk through public hallways to their chambers and offices.
- Onsite parking is not adequate to accommodate all court users, visitors, staff, and judicial officers.
- The courthouse building is surrounded by public areas, including a neighborhood park, and its perimeter cannot be secured.
- This building—including its public, judicial and staff, and courtroom areas—is non-ADA compliant.
- The courtrooms have many non-ADA compliant features, such as judicial benches, witness stands, and public seating.
- Non-ADA compliant features existing throughout the building include, but are not limited to, circulation routes, corridor widths, door-strike clearances, and hardware, restrooms for the public and for judicial officers, and public phones and drinking fountains.
- Due to space restrictions, ADA inaccessibility, and security constraints, the jury-capable courtrooms cannot be utilized for criminal trials. In the past, the court was required to escort prisoners to the courtroom by public corridor, due the building's physical deficiencies.

FIGURE 2
Narrow 2nd Floor Public Corridor—Formerly Used by Prisoners,
Witnesses, Victims, Judges, Staff, and the Public



- Security for handling prisoners was inadequate, as their loading and unloading was done in an unsecured area. A chain-link fenced walkway was all that was provided.

FIGURE 3
No Secure Sallyport Directly Adjacent to Judge's Parking



- Secure circulation does not exist to separate judicial officers and staff from the public.
- Each courtroom is undersized per the *California Trial Court Facilities Standards*. Each has many design flaws and deficiencies, such as limited seating capacity, sightlines, acoustics, and adjacencies.
- Noise from the lobby area permeates into first-floor courtrooms and staff areas.
- There is a lack of waiting areas, and there are no client interview rooms.
- Existing space for administrative functions and staff is inadequate, as well as areas for civil and probate case processing.
- Access to the second floor of the building is no longer feasible, due to security budget constraints, lack of ADA accessibility, and general lack of adequate space for the effective conduct of court operations. All court operations are conducted from the first floor of the building. This condition exacerbates all pre-existing functional deficiencies.
- The security screening area at the building's entrance has inadequate space to handle a large volume of court users. Long lines easily form whenever this condition occurs.
- The lobby and the Court Clerk's Counter are undersized, prohibiting efficient customer service/flow of persons in and out the building.
- Due to space constraints, court service also has to be provided outside the building.

FIGURE 4
Service Window for Public Outside of the Building



- The building contains many physical deficiencies, such as aged walls, ceilings and floor finishes, dim lighting, as well as insufficient ventilation and cooling.

- Owing to its age, the building is difficult to regulate for heating and cooling.
- Physical building upgrades are needed to insulate walls, install fire sprinklers, replace plumbing fixtures and exterior windows, add tele/data lines, and generally improve the capacities of the existing HVAC and electrical systems.
- Flooding of the basement regularly occurs during the winter months, affecting storage of materials and equipment.
- The building is seismically deficient. No plan to remediate this condition exists at this time.

Former South Gate Courthouse

- This photo is related to one of the building's many physical and functional deficiencies—all of which contributed to keeping it non-secure. As the courthouse had no secure sallyport for transferring prisoners to and from the building, fencing had to be extended across a public sidewalk to correctional facility buses. Prisoners were dropped off and picked up within feet of neighborhood residences.

FIGURE 5
Prisoners Were Transferred Through This Fence to/from Buses,
Directly Across from Homes



III. OPTIONS ANALYSIS

A. Introduction

The purpose of this section is to compare potential options for construction and financing of a new court facility for the superior court in southeast Los Angeles County, in the Huntington Park-South Gate area.

B. Project Options

The AOC and the court examined two facility development options to provide adequate space at good economic value to the state for court functions in Los Angeles County:

- Project Option 1: Construct a New Courthouse; or
- Project Option 2: Renovate and Expand the Existing Huntington Park Courthouse.

In Project Option 1, a building of approximately 90,000 gross square feet for nine courtrooms and associated support space would be constructed on a new site in southeast Los Angeles County, in the Huntington Park-South Gate area. The existing Huntington Park Courthouse would remain in use only until the new courthouse is completed. Its ownership would then revert to the City of Huntington Park, per the existing ground lease between the county and the city.

In Project Option 2, the Huntington Park Courthouse would remain in use, and the city's future interest in the ground lease would need to be bought out, in order for the state to take title and have the legal right to renovate the building. However, cost estimates were not prepared for this option, because it is not viable. This situation is explained below and detailed under the Cons to this option.

Project Option 1: Construction of a New Courthouse

The total cost of this option is \$122.5 million not including financing costs.

Pros:

- The option will provide a new full service courthouse to southeast Los Angeles County, returning criminal court services to the Huntington Park and South Gate communities, as well as other surrounding communities; will consolidate the operations of Huntington Park and the now-closed South Gate facility; will solve the current space shortfall; will increase court operational efficiency and improve public service through consolidation of all adult court operations into one location; will terminate the lease of a functionally and physically deficient facility; will increase security; will reduce two-courtrooms-worth of case processing at the Downey Courthouse that alleviates overcrowding and improves overall access to court services for Downey-area residents; and will avoid additional high costs associated with seismically upgrading the Huntington Park Courthouse building.

- This option, in contrast to Project Option 2 (Renovation and Expansion), has lower risks to the state in terms of the potential for unidentified costs and schedule delays due to unforeseen existing conditions discovered during construction.
- This option will not result in any future disruption to court operations, because construction is completed in one phase.
- This option will not incur additional costs for swing space to temporarily house the court.
- This option will not incur extra moving cost to relocate the court to the swing space, before construction starts, and then back into the expanded court.
- This option will not incur buyout costs for the equity of the space occupied by the county.

Cons:

- The Huntington Park Courthouses would not remain in use as a court building.

Project Option 2: Renovate and Expand the Huntington Park Courthouse¹

In this option, the existing courthouse in the City of Huntington Park would be renovated and expanded. However, the AOC will have no legal right to renovate or to expand the building (or its parking area) on the existing site, unless the city's future interest in the ground lease is bought out for the state to gain title. The city is currently not interested in giving up its future ownership of this building and plans to backfill into the vacated court space. Furthermore and if this building did become available for purchase, the costs associated with its purchase, as well as with the other noted below, make this option too costly and impractical to achieve. Therefore, cost estimates were not prepared, because this option is not viable.

Through the transfer process, the state will not receive title to the Huntington Park Courthouse, as it is a shared-use facility and only the responsibility for the court-occupied space will transfer to the state. When this occurs, the ground lease between the county and the City of Huntington Park (i.e., the land owner)—which allows the county to operate the courthouse and access some of the onsite parking—will transfer to the state. The main provision of this lease is that upon its termination, the city is designated to take full control and ownership of the building. Therefore and to be legally capable of renovating or expanding this building, this project development option requires the state to recapture the city's future interest in this property through the existing lease. However, as the city is not interested in giving up its future ownership of this building and plans to backfill into the vacated court space, the AOC will not gain the future right to renovate or to expand this building.

¹ The renovation and expansion of the building that served as the former South Gate Courthouse is also inviable, as the state will not receive title to that building. The county has not occupied this building since its closure in mid-2004, and its ownership continues to remain with the City of South Gate.

Also, the court only partially occupies this facility, sharing it with the County of Los Angeles. This entire facility has approximately 27,000 square feet. The space required for the immediately-needed improvements to the superior court and the benefit of the public is approximately 90,000 GSF. Even if the city was willing to allow a buy out of its future interest in the ground lease, a shortfall of approximately 63,000 GSF would still exist. Therefore, the court, given the need to provide improved services, cannot be accommodated within the existing building, even with access to its total gross square feet.

Furthermore, even if the city was willing to allow a lease buy out and the additional funds were made available for it, there is no adjacent property available to the court site for expansion, as it is surrounded by other city-owned properties (i.e., a park and parking lots). This matter is further complicated by the additional cost to seismically upgrade the building, if it was to be purchased. Given that neither an increase in building size nor an increase in surface area for needed parking can be achieved by purchasing the building, renovation costs would be ill spent. Consequently, the combination of the cost impracticality of the building's purchase, seismic upgrading, and renovation—as well as swing space and moving costs during construction—and the infeasibility of site expansion for needed building and parking areas invalidates this facility development option.

Pros:

- If it were possible to renovate and expand the Huntington Park Courthouse, it would remain in use as a court facility.

Cons:

- The building was originally constructed by the county in 1954, who has since been responsible for its operation and maintenance. However, the building's parcel of land has always been owned by the City of Huntington Park and is only leased to the county. Upon termination of the ground lease, the city takes full control and ownership of the building. Therefore, the state will not become the title holder to this building, unless the city is willing to allow a buy out of its future interest in the ground lease. Unless this situation changes and additional, undetermined funds are made available for this purpose, the AOC will have no future right to renovate or to expand this building.
- At present, the city is not interested in giving up its future ownership of this building or vacating its current space. The city would backfill into the vacated court space, once the court relocates.
- Even if it were possible for the state to obtain title to the existing building, a significant space shortfall, still exists. Therefore, additional land would be required to expand the building, as it cannot be expanded on its current parcel. However, no adjacent properties are available, and even if they were available, additional, undetermined costs would be required for the purchase.

- No area on site is available to accommodate the increase in surface parking associated with a larger courthouse. Even though adjacent land is unavailable and site expansion infeasible, if it was available, an additional, undetermined cost would be required to purchase it for the expansion of surface parking. Also and only if land was available, the construction of a parking structure on such an adjacent parcel is also too costly and therefore impractical.
- A new full service courthouse would not be created in southeast Los Angeles County, in the Huntington Park-South Gate area. As the existing Huntington Park Courthouse cannot be expanded, no consolidation of its operations with the former operations of the now-closed South Gate facility would occur. Renovating the existing building does not address the court's space deficiency of approximately 63,000 GSF.
- Renovating the existing building prohibits the following immediately-needed improvements from occurring: the creation of additional courtrooms for increased judicial-proceedings capacity and the return of needed criminal case processing to the Huntington Park and South Gate communities, as well as other surrounding communities; the increase in court operational efficiency and improve public service through consolidation of all adult court operations into one location; and the reduction of two-courtrooms-worth of case processing at the Downey Courthouse that alleviates overcrowding and improves overall access to court services for Downey-area residents.
- Based on our project cost estimates, renovation construction costs are on average 87 percent of the cost for new construction. When costs to temporarily relocate existing functions are included as part of the total project cost, the cost for renovation exceeds the cost to replace with a new facility.
- The existing building is seismically deficient, requiring substantial reconstruction throughout. Seismic upgrading of this building will result in a significantly higher total project cost than it would for the cost of new construction.
- Court operations would be greatly disrupted due to the relocation of court services into an additional leased facility to allow for renovation at the existing courthouse. It will be difficult to find adequate lease space with enough area to house the functions of the court in the Huntington Park-South Gate area.
- This option would incur additional costs for swing-space, in order to temporarily house the court for the duration of construction. Leasing space for court facilities is relatively expensive. All leasing and tenant improvement costs are non-recoverable to the state.
- This option would incur double the amount of moving costs to relocate the court to swing space before construction starts and then to move them again into the renovated and facility.
- If the city was interested in selling the building, this option would then incur additional costs for its purchase.

C. Finance Options

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

- Financing Option 1: State Financing
- Financing Option 2: Pay-As-You-Go
- Financing Option 3: Public/Private Partnership

These options are evaluated based on their short and long-term cost to the state and ability to support AOC objectives for implementing as many capital-outlay projects as possible with limited funds. For purposes of this analysis, a 30-year time frame 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 new building systems.

It is difficult to predict the economic environment in 30 years so the following assumptions were made:

- The total project cost² for the courthouse without financing costs is \$122.5 million. Total cost by project phase includes: Acquisition Phase at \$22.7 million, Preliminary Plans Phase at \$3.6 million, Working Drawings Phase at \$5.3 million, and Construction Phase at \$90.9 million.
- 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 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.

² Total project cost is January 2007 cost escalated to start and mid-point of construction, based on the construction schedule provided in Section IV of this report.

- Public/Private Partnership costs were not estimated at this time. Base rent, tenant improvement allowance, and operations and maintenance costs will be subject to negotiations as part of the partnership agreement.

The unique costs, advantages, and disadvantages of each option are described below. Each option will ultimately result in the state owning the real estate asset, and 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.

Finance Option 1: State Financing

In this alternative, the state would pay at each phase 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 transaction requiring slightly greater state agencies resources than Option 2.

The final cost by the end of the time period 2008–2043 is \$208.8 million. With this alternative, the state would make a monthly-amortized payment of \$502,102 or \$6.0 million per year for 30 years, beginning in 2013 and ending in 2043. 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.

Pros:

- The majority of the costs to the state—the cost of the construction phase—are distributed over 30 years; amortizing the cost of the new courthouse to the many generations that will benefit from use of the facility.
- The upfront costs are lower than Finance Option 2, because the state is funding only the land acquisition and design costs in the first two to three years of the project.

Cons:

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

Finance Option 2: Pay-As-You-Go Financing for All Phases

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

With 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 2008–2038 is \$122.5 million.

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

Pros:

- The overall development cost is lower than all the other alternatives, due to the lack of financing costs.

Cons:

- 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 with the limited state resources available.

Finance Option 3: Enter into a Public/Private Partnership for Development and Delivery of a New Courthouse

In this option, the state would request authority to enter into an agreement with a legal entity to develop and construct a new courthouse, which the state would occupy and lease for a specific term and then assume ownership at the end of the term. This option provides the state an opportunity to receive a new, modern court facility with minimal initial capital costs. The cost of the project is distributed over the length of the agreement term, during which time the state would make lease payments and then own the facility upon conclusion of the term. In addition, the agreement could discount the state’s total capital and operating costs through benefit of the entity’s ability to leverage revenues from non-court uses.

Pros:

- Public/Private Partnership shares the investment, risk, responsibility, and rewards of the proposed projects between government and private sector participants. Many risks are transferred to the private sector over the life of the contract.
- Components are bundled (design, construction, financing, operation and maintenance) resulting in integrated, efficient service delivery. The developer is the single point of contact for the procurement and delivery of all services under the contract.
- Public/Private Partnership brings discipline to the costs and maintenance timeline of the project over its lifetime. The cost to the state is distributed over a longer period of time as compared to Finance Options 2 and 3. Payments are made over the life of the asset and can be linked with operational performance amortizing the costs to the many generations that will benefit from use of facility.

- Shifting long-term operations and maintenance responsibilities to the private partner creates incentive to ensure construction quality as the private partner will be responsible for those costs for many years.
- There could be no immediate capital costs to the state; the entire project development cost could be financed by the legal entity.
- The project may be completed in a shorter amount of time. The private entity has strong incentive to complete the project quickly because they need the stream of revenue to repay the capital costs. This may result in savings of 8 percent per year for every year the schedule is reduced.
- A new court facility could be combined with other appropriate and compatible non-court uses that would provide some subsidy to reduce the state's ownership costs.
- Competitive solicitation could give the state the best financing terms and potential for subsidies from redevelopment of current court properties and development of new facilities.
- The state would obtain full equity with options to acquire non-court space for future growth needs, eliminating the current problem of under-building for the future.
- This option provides a means to provide a new facility, within the limited resources currently available, by partnering with an experienced real estate and financing entity for the construction of the new courthouse. AOC staff would ensure that the final design and the subsequent construction of the courthouse meet the requirements stated in the *California Trial Court Facilities Standards* and remedy the inadequacies of the existing facility, and that ongoing operations and maintenance are delivered at a cost effective and asset preserving level.

Cons:

- There may not be enough interest in the project from qualified developers, due to the size of the project and the location.
- This option will require the state to enter into a long-term agreement with an entity for an amount sufficient to fund the development, construction, and annual operations and maintenance costs of the new facility.
- The financing costs may be higher than Options 1 and 2.

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 initial costs than will financing the construction phase using state financing or private financing in a Public/Private Partnership arrangement. 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/public partnership—will have lower initial and yearly costs because the state will not have to pay the 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. However, in the long term, financing costs on a private financed project, assuming private sector financing rates, could result in higher overall costs.

D. Recommended Financial Alternative

The recommended financing alternative is to develop the project using Finance Option 1: State Financing. With this option, the site acquisition, preliminary planning, and working drawing phases will be funded directly while the construction phase will be funded with lease revenue bonds. This method will ultimately cost more than the Option 2 Pay-As-You-Go approach but the state does not have the financial resources at this time to fund all projects.

A summary of estimated costs and NPV totals is provided in Table 4.

TABLE 4
Summary Total Estimated Cost—2008–2043

	Option 1 State Financing	Option 2 Pay-As-You-Go Financing	Option 3 Public/Private Partnership
Total Estimated Cost	\$208,832,000	\$122,510,000	Unknown
Estimated Net Present Value (NPV)	\$130,076,000	\$111,055,000	Unknown
NPV % of Total Cost	62%	91%	Unknown

See Appendix B for additional financial information.

IV. RECOMMENDED PROJECT

A. Introduction

The recommended solution to meet the court's facilities needs in the County of Los Angeles 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 requirements, 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 Southeast Los Angeles Courthouse for the Superior Court of California, County of Los Angeles. The project replaces the Huntington Park Courthouse and returns the operations of the former South Gate Courthouse to the Huntington Park-South Gate area. This project returns long-awaited *access to justice* for the residents of the Southeast Court District of southeast Los Angeles County. The new facility will consist of nine courtrooms, court support space for court administration, court clerk, court security operations and holding, and building support space. Secure parking, sallyport, and in-custody holding will be located at the basement level. Parking to support the courthouse will be provided on site in a surface parking lot.

The proposed new building will be approximately 90,000 BGSF.

The court will vacate the Huntington Park Courthouse, once the new court facility is complete. At that time, the county's lease with the City of Huntington Park will terminate, and the city will take full control and ownership of the existing building. Also, the Downey Courthouse will distribute 2 judicial position equivalents (that currently hear criminal cases) to the new facility, which it has been housing since the closure of the former South Gate Courthouse. It will then continue its operations in its current location, without physical modification to the building.

C. Space Program

Space needs are based on the program provided in the master plan and recently confirmed by the court. The revised space program is based on the *California Trial Court Facilities Standards* (the standards). The overall space program summary is provided below in Table 5.

TABLE 5
Space Program Summary: New Southeast Los Angeles Courthouse (SE)

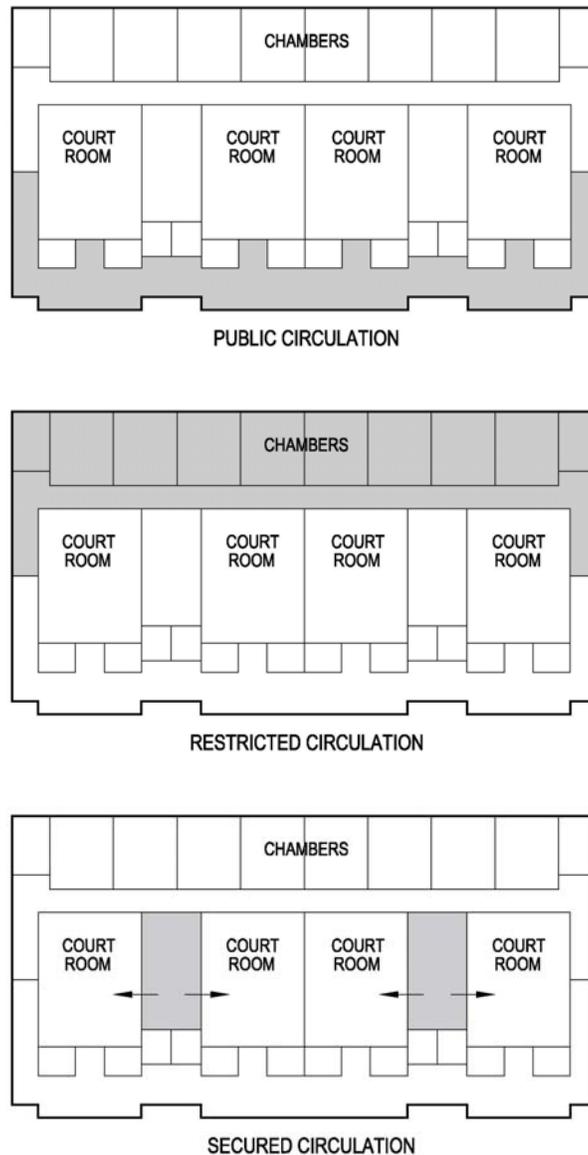
	Division	Projected Staff	Projected Square Feet
1.0	Court Administration	5	2,205
2.0	Courtroom and Related Services	22	36,128
3.0	Fiscal Services	5	788
4.0	Information Technology	2	600
5.0	Court Operations	58	8,938
6.0	Family Court Services	6	3,698
7.0	Jury Assembly	3	4,109
8.0	In-Custody Holding	0	3,375
9.0	Building Support	3	6,827
Total Projected Staff and Net Square Feet		104	66,666
	Interdepartmental Circulation/Restrooms/Bldg. Support	25%	16,666
	Building Envelop/Mechanical/Electrical	10%	6,667
Total Projected Gross Square Feet			89,998

Detailed program data is provided in Appendix C.

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.

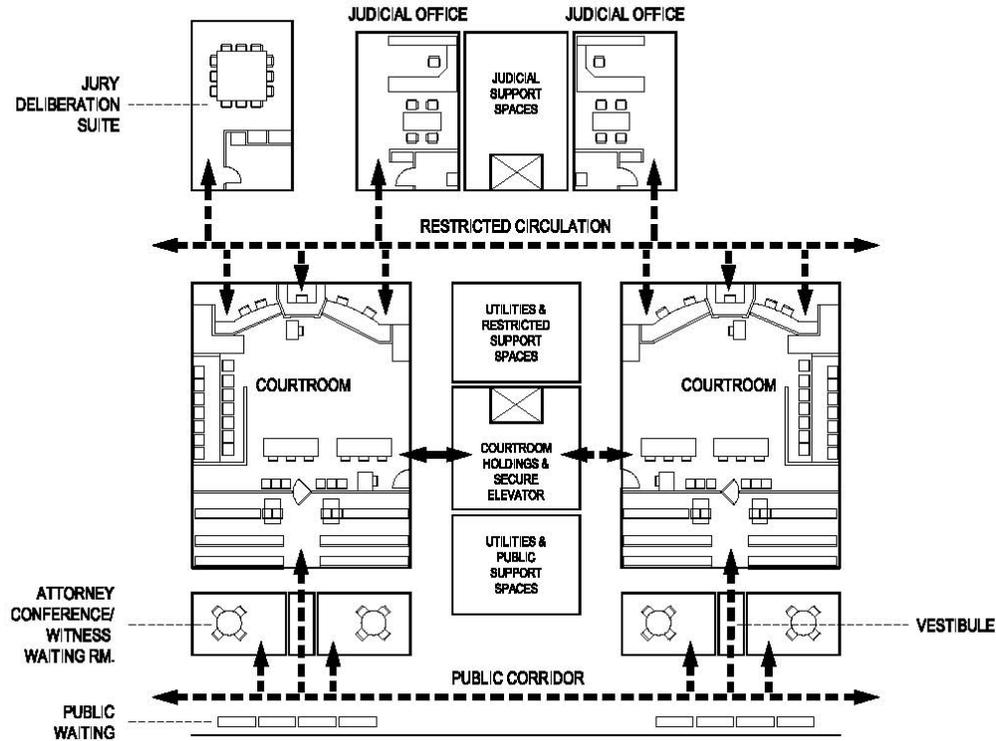
FIGURE 6
Three Circulation Zones



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 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

At the Huntington Park Courthouse, no secure parking for judicial officers or staff exists. Parking for judicial officers and only some staff may be accommodated within a small lot adjacent to the building. However, this lot is shared with the adjacent county and city agencies, and its use is unrestricted, thereby creating a constant demand. Parking for visitors and jurors has to be accommodated either by what becomes available on city streets or in metered parking stalls behind the building.

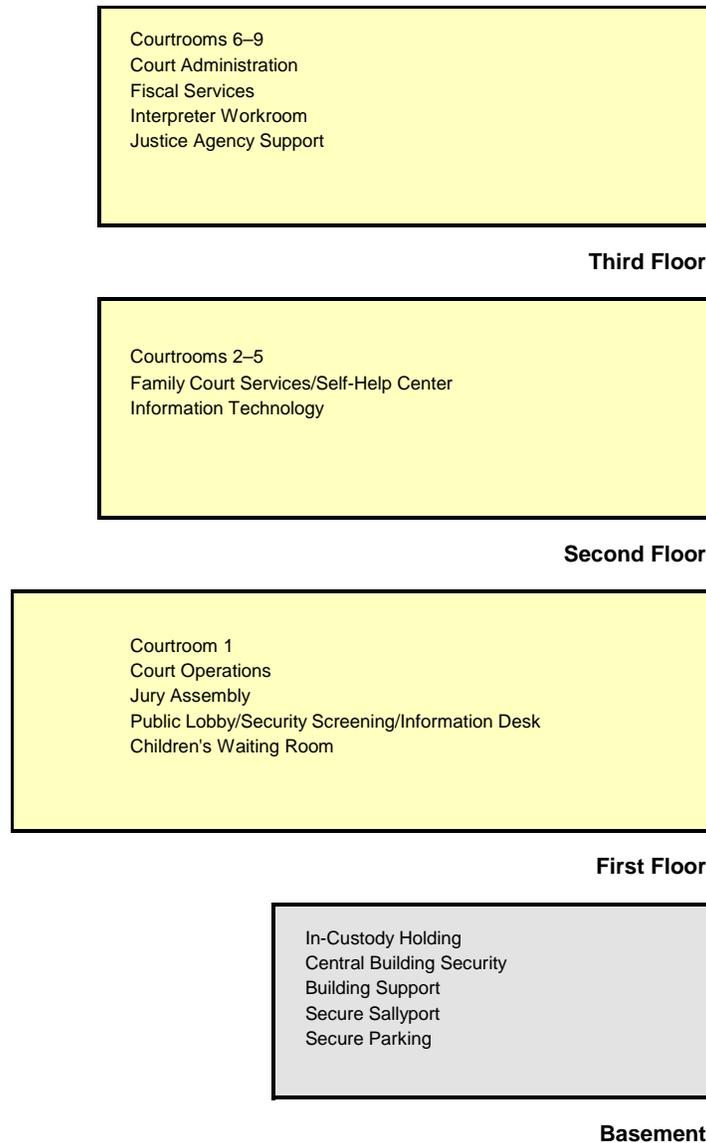
For the new courthouse project, parking for visitors, staff, and jurors was calculated at 35 spaces per courtroom. The AOC has a parking study underway which will result in recommended

parking standards for court facilities statewide. The parking required for this project will be reevaluated during the site acquisition phase.

2. Site Program

A site program was developed for the recommended option of a new courthouse in southeast Los Angeles County, in the Huntington Park-South Gate area. The site program is based on an assumed building footprint, onsite parking, and site elements such as loading areas, refuse collection, and outdoor staff areas. The building footprint is based on preliminary space allocation per floor. Figure 8 below illustrates the basis for the assignment of space and the determination of the building footprint. The statistical stacking table is provided in Appendix C.

FIGURE 8
Courthouse Stacking Diagram



The site calculations include the building footprint, 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, topographic features, or other unique characteristics of a site, and thus should be viewed as a guide to site acreage requirements. Table 6 below delineates that a minimum site area of 5.0 acres has been identified to accommodate the needs of the new courthouse and its parking lot.

TABLE 6
Site Program

Site Component	Project Need	Comments
Structures		
Court Footprint	28,280	3-Story building with basement
Total Structure	28,280	
Site Elements		
Loading Bay	960	Assume 2 @ 12' x 40' (Depressed to exterior basement level)
Refuse/Recycling Collection	288	Assume 12' x 24' (Depressed to exterior basement level)
Emergency Generator	200	
Bicycle Parking Area	90	
Outdoor Staff Area	300	
Total Site Elements	1,838	
Parking		
Secure Judicial Parking	-	Locate at basement level
Visitor, Juror and Staff Parking	315	35 spaces per courtroom
Total Parking Spaces	315	
Total Parking Area	110,250	Assume surface parking at 350 SF per space
Total Site Requirements		
Structures	28,280	
Site Elements	1,838	
Parking	110,250	
Subtotal Site Requirements	140,368	
Vehicle/Pedestrian Circulation	28,074	20% of site
Landscaping/Setbacks	49,129	35% of site
Total Site Requirements	217,570	
Total Acreage Requirements	4.99	

A site within southeast Los Angeles County, in the Huntington Park-South Gate area has not been recommended for Project Option 1. The establishment of a site selection committee and the development of site selection criteria will be undertaken when project funding is secured. Discussions with the county and local city governments will ensue to identify potential economic opportunities, such as a land donation or a below-market land acquisition cost.

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, refer to the standards 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™ “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 except when transfer occurs in accordance with SB 10 (Dunn) which was enacted in August 2006. 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.

I. Estimated Project Cost

The estimated project cost to construct the recommended courthouse project is \$112.5 million, without financing costs. This is based on a project of approximately 90,000 gross square feet with 315 surface parking spaces and 11 basement level secure parking spaces.

Construction costs for the courthouse are estimated to be \$81.9 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 based on 8 percent annual escalation (5 percent escalation and 3 percent market conditions).

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

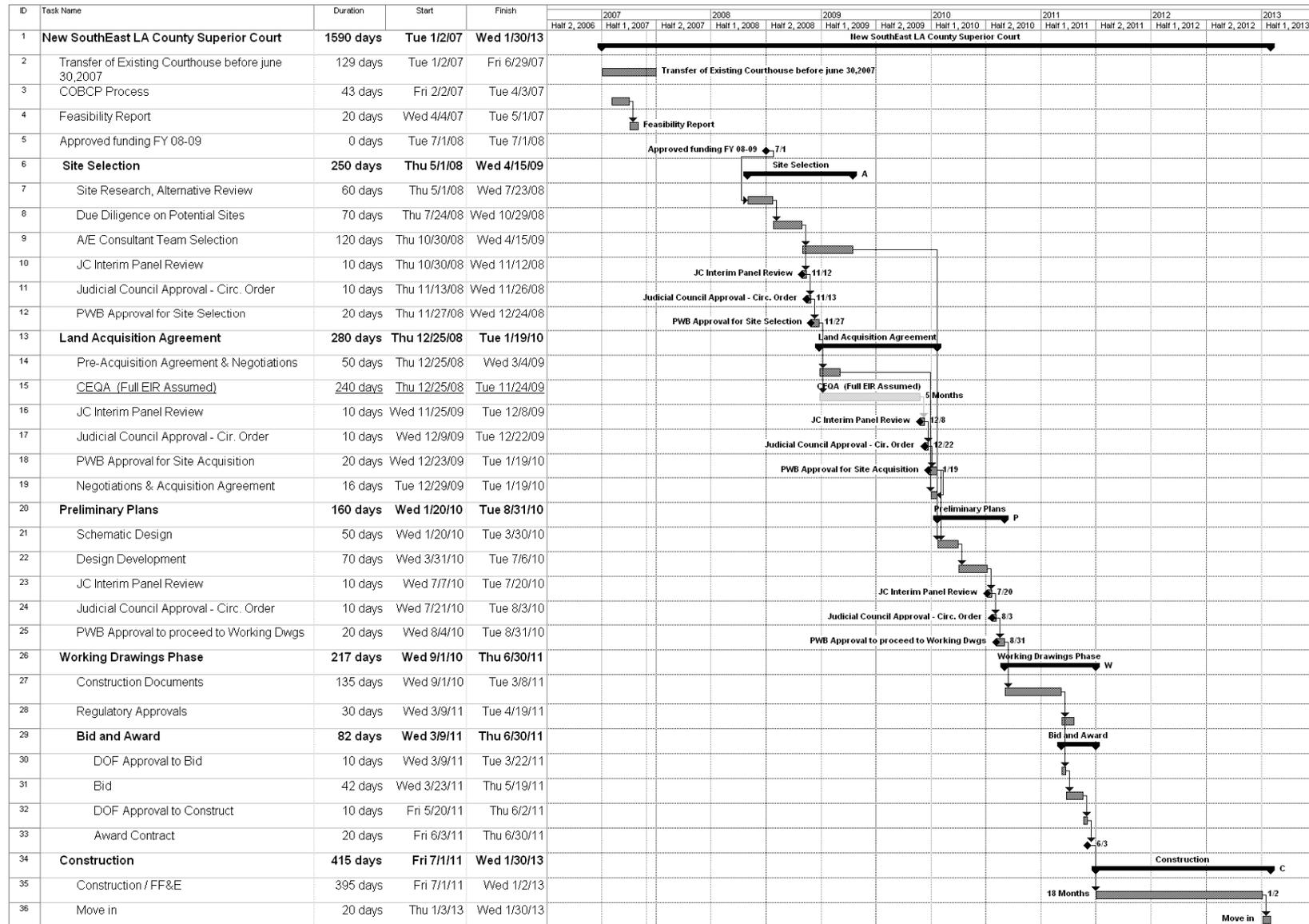
Preliminary project schedules have been developed assuming that funding is included in the FY 2008–2009 State Budget Act and that acquisition of the site provided by the county is successful. This schedule is based on a traditional design/bid/build project delivery.

Proposed Project Schedule

Land Acquisition (including CEQA)	May 2008–January 2010
Preliminary Plans	January 2010–August 2010
Working Drawings	September 2010–June 2011
Construction	July 2011–January 2013

A compressed schedule for all phases will be evaluated during the analysis and negotiation of a public/private partnership. The project schedule is provided in Figure 9.

FIGURE 9
 Project Schedule



K. Impact on Court's FY 2008–2009 Support Budget

Impact on the trial court and the AOC's support budgets for FY 2008–2009 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. 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 consolidation improved systems and use of space. This will result in lower operating costs when reviewed incrementally.

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 Los Angeles, dated December 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.

A summary of the master plan is provided here as a reference document.

**Superior Court of California, County of Los Angeles
Court Facilities Master Plan**

Below is a summary of the key development actions recommended for each district.

Southeast District

A new full-service courthouse will be constructed of nine courtrooms in southeast Los Angeles County, in the Huntington Park-South Gate area. This new facility will replace the deficient and outdated courthouses of Huntington Park and South Gate. Both facilities are in poor physical and functional condition. Each of their courtrooms is considered deficient for current use. By locating a safe, modern, and efficient courthouse in the Huntington Park-South Gate area, both new and enhanced services will be provided to its residents of these and other surrounding communities.

Juvenile

For juvenile delinquency all three courthouses located at the three juvenile halls will be replaced on their current sites. A new juvenile delinquency courthouse is proposed to be collocated with a future juvenile hall at a site to be determined. The poorly functioning Inglewood and Kenyon juvenile courthouses will be vacated by the court after the new delinquency courthouse is constructed.

For juvenile dependency 16 new courtrooms and associated court support space will be built in one or two buildings. The existing Edelman Children's Courthouse will be renovated and downsized.

The plan for juvenile courts located in multipurpose superior courts is documented as part of the East, North, Northeast, South, and South Central Districts, which will continue their existing juvenile operations in renovated or new courthouses.

Mental Health

The Mental Health Courthouse will be replaced with a new courtroom facility. Video-conferencing is proposed to reduce the trauma to the litigants.

Central District

The master plan presents three options for meeting projected demand for additional courtrooms in the Central District. In option A, the Stanley Mosk Courthouse is retained and renovated for long-term use, either as a civil flagship courthouse (Option A-1), or as a civil annex and family courthouse (Option A-2). In option B, the Mosk Courthouse is vacated, demolished and replaced. Option C replaces all Central District civil and family law courtrooms. Further study will be required to determine whether the Stanley Mosk Courthouse should be renovated or replaced. The court prefers option B.

East District

A new criminal courthouse will be constructed that consolidates criminal court functions in the district. The Pomona South and West Covina Courthouses will be renovated for civil cases, and the El Monte Courthouse will be renovated and expanded for use as a consolidated family court

for the East and Northeast Districts. The Pomona North Courthouse will be vacated in the 10-year plan.

North District

The Lancaster courthouse will be renovated and downsized for juvenile court use. The Michael Antonovich Antelope Valley Courthouse, to be completed in late 2003, provides an opportunity to vacate inadequate modular facilities in Lancaster, close the Palmdale Courthouse, and provide for projected growth over time. Use of both surplus and shelled-in courtrooms and support space in the Antonovich Courthouse will allow the court to consolidate from six to two facilities and meet projected service demand.

North Central District

Criminal proceedings will be consolidated in a new courthouse, Burbank Courthouse will be renovated for non-criminal proceedings, and Glendale Courthouse will be closed.

North Valley District

The plan allows the court to consolidate from four to three facilities. The San Fernando Courthouse will be renovated and downsized, and the Santa Clarita Annex closed. The plan also includes a project for the Santa Clarita Courthouse. The new Chatsworth facility provides surplus capacity, which is used to consolidate and downsize facilities, and meet projected 2022 service demand. Only five of the eight shelled-in courtrooms in Chatsworth are required to meet 20-year needs.

Current and shelled-in surplus court space in the Chatsworth courthouse provides the Los Angeles Superior Court a relatively inexpensive opportunity to either meet unanticipated demand for more courtrooms in this district or neighboring districts and/or provide temporary space for vacating facilities here and in other districts that need to be renovated for long term use.

Northeast District

The Pasadena courthouses and the Alhambra Courthouse will be expanded and renovated. Santa Anita is closed in the 20-year plan.

Northwest District

While there is no need for additional courtrooms, poorly functioning trailers will be replaced at Van Nuys East by an addition and renovation to the building. The plan maintains the consolidation of criminal functions in the Van Nuys West facility, which requires minimal interior renovation.

South District

The South District of Los Angeles County includes Long Beach, San Pedro, and Catalina. Projected service demand is met by constructing a new criminal courthouse, vacating, demolishing, and replacing the existing Long Beach Courthouse on its Long Beach Civic Center site with a new civil courthouse, and renovating the San Pedro facility. Leased space on Beacon Street in San Pedro will be vacated. Catalina remains with no capital investment required.

The four-courtroom San Pedro Courthouse functions well for the court, but it does not have adequate support space. It currently handles civil and traffic cases and non-jury criminal cases (jury criminal cases go to the Long Beach Court). The Beacon Street Annex was built in 1928 and contains one courtroom, handling civil and small claims cases. It is located on the 6th floor of an office building two blocks away from the main courthouse. This building also houses a former Federal Magistrate's Court, which shall maintain its historic condition. The one-courtroom Catalina Courthouse functions well for the court and handles civil and small claims cases only.

This master plan documents the need for a two-phase project: the first phase being a 34-courtroom New South Criminal Courthouse—now titled New Long Beach Court – Phase I (S)—and the second phase being a 17-courtroom facility—now titled New Long Beach Court – Phase II (S). Upon completion, the courts will vacate the existing Long Beach Courthouse, which would be demolished and replaced. The Phase I facility would serve as a full-service courthouse, until completion of the Phase II project. At that time, the Phase I facility would handle only criminal cases and the Phase II facility would be used for all civil, family, small claims, and traffic cases.

South Central District

The Compton Courthouse is downsized and renovated into a criminal/traffic only facility and a new non-criminal court is constructed in two phases. Lynwood Courthouse will be reused for juvenile delinquency.

Southwest District

The plan meets projected growth and vacates obsolete facilities by a combination of reassigning the Airport courthouse from the West District, constructing a new facility in Torrance, renovating the Inglewood and Torrance courthouses, and closing the Beach Cities branch. Criminal cases are moved out of Inglewood and into Torrance and Airport. The district maintains four courthouses in three locations.

West District

The number of courtrooms in the district is reduced by a transfer of cases from the Airport courthouse to the Southwest District and downsizing all other existing facilities, which will be renovated to improve functionality and correct physical problems. Construction of a new criminal courthouse provides an opportunity to consolidate all criminal operations in one location and replace the Airport facility.

Excerpted from:

Court Facilities Master Plan, Jacobs Facilities, Inc.

Superior Court of California, County of Los Angeles—Court Facilities Master Plan

APPENDIX B

B. Options Analysis

Introduction

In order to complete the financial analysis, cost estimates were created for the capital-outlay project. No estimates were completed for the public/private partnership option as the actual cost of this option will be subject to negotiation with the private entity. 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 and financial analysis worksheets.

TABLE B-1
 Construction Cost Estimate: Project Option 1—Construction of a New Courthouse

	ADMINISTRATIVE OFFICE OF THE COURTS	Project Cost Summary
	OFFICE OF COURT CONSTRUCTION AND MANAGEMENT	

LA County - New Southeast LA Courthouse- 9 New Capital Outlay

Date Estimated: 10/5/2007

Prepared by: M. Alpay

Location: Los Angeles	CCCI (Cost Estimate Basis): 4869	Jan-07
Project ID: 0	CCCI (Basis for Adjustment): 4942	Sep-07
Site - Building ID: TBD	Construction Start: 12/29/2011	
AOC Project Manager: M. Alpay	Construction End: 7/31/2013	
AOC Planner: C. Magnusson		

Project Description:

New courthouse building to be occupied by the Superior Court of California, County of Los Angeles. The proposed project will be located on a new site of approximately 4.99 acres in either South Gate or Huntington Park. The new courthouse is estimated to be 90,000 building gross square feet (BGSF) in area with 9 courtrooms. Parking for the facility will be on site parking for 315 surface parking spaces and 11 secure underground parking spaces.

Cost Estimate	Unit Cost	Quantity	Cost	Remarks
Construction Costs				
Site Development				
Off Site Improvements		1 LS	\$763,200	
Demolition & Grading	\$1.65 /sf	217,570 sf	\$358,991	
Drainage, Lighting, Landscape, Hardscape	\$29.00 /sf	189,290 sf	\$5,489,410	
Basement	\$275.00 /sf	17,353 sf	\$4,772,075	
Parking				
Surface Parking	\$6,600 /sp	315 sp	\$2,079,000	
Secure Underground Parking	\$59,125 /sp	11 /sp	\$650,375	
Building Construction				
New Construction	\$424 /sf	90,000 sf	\$38,160,000	
Construction Cost Subtotal			\$52,273,051	

Miscellaneous Construction Costs				
Furniture, Fixtures & Equipment	\$39 /sf	90,000 sf	\$3,510,000	
Data, Communications & Security	\$15 /sf	90,000 sf	\$1,350,000	
Miscellaneous Construction Cost Subtotal			\$4,860,000	
Estimated Total Current Construction Costs			\$57,133,051	

Adjust CCCI	from	4869	to	4942	\$856,585
Market Conditions	60	months	@	0.25%	\$8,698,445
Escalation to Start of Construction	51	months	@	0.42%	\$12,421,380
Escalation to Midpoint	9	months	@	0.42%	\$2,661,536
Contingency (including escalations)				5.00%	\$4,088,550
Estimated Total Construction Cost					\$85,859,547

TABLE B-2
Project Cost Estimate

 ADMINISTRATIVE OFFICE OF THE COURTS OFFICE OF COURT CONSTRUCTION AND MANAGEMENT	Summary of Costs by Phase
	LA County - New Southeast LA Courthouse- 9 CR

	New Capital Outlay		
		Date Estimated:	10/5/2007
		Prepared by:	M. Alpay
Location: Los Angeles		CCCI (Cost Estimate Basis):	4869 Jan-07
Project ID: 0		CCCI (Basis for Adjustment):	4942 Sep-07
Site - Building ID: TBD		Construction Start:	12/29/2011
AOC Project Manager: M. Alpay		Construction End:	7/31/2013

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)					\$57,133	\$57,133
Adjust CCCI					\$857	\$857
Market Conditions					\$8,698	\$8,698
Escalation to Start of Construction					\$12,421	\$12,421
Escalation to Midpoint					\$2,662	\$2,662
Contingency					\$4,089	\$4,089
Construction Costs Subtotal	\$0	\$0	\$0	\$0	\$85,860	\$85,860
Architectural and Engineering						
A&E Design Services		\$114	\$2,400	\$3,085	\$1,371	\$6,970
Construction Inspection					\$0	\$0
Bid Advertising, Printing and Mailing				\$229		\$229
A&E Fees Subtotal	\$0	\$114	\$2,400	\$3,314	\$1,371	\$7,199
Site Acquisition						
Purchase Price		\$21,539				\$21,539
Site Acquisition Subtotal	\$0	\$21,539	\$0	\$0	\$0	\$21,539
Other Project Costs						
Special Consultants		\$200	\$229	\$594	\$503	\$1,525
Geotechnical Services & Land Surveying		\$200	\$280	\$137	\$109	\$726
Materials Testing Laboratory		\$143			\$286	\$428
Commissioning			\$171	\$171	\$171	\$514
Project/Construction Management		\$0	\$286	\$400	\$2,000	\$2,685
Site Due Diligence/CEQA		\$365	\$159			\$524
Property Appraisals		\$50				\$50
Legal Services		\$114				\$114
Peer Review				\$143		\$143
Constructibility/Value Review				\$0		\$0
Minimum Code Review				\$154		\$154
Moving and Relocation Expenses						\$0
Plan Checking			\$42	\$377	\$74	\$494
Post-Occupancy Evaluation					\$126	\$126
Utility Connections/Fees/Other		\$0			\$428	\$428
Other Project Costs Subtotal	\$0	\$1,072	\$1,167	\$1,977	\$3,697	\$7,912
						\$0
A&E Fees plus Other Project Costs Subtotal	\$0	\$22,726	\$3,566	\$5,291	\$5,068	\$36,650
						\$0
Total Estimated Project Costs	\$0	\$22,726	\$3,566	\$5,291	\$90,927	\$122,510

TABLE B-3
 Economic Analysis—30-Year Period
 Cost Comparison—Cumulative Cost Summary—State Financing Alternatives

Year	Option 1 Partial State Financing	Option 2 Pay-As-You-Go
2008-2013	\$30,586,000	\$122,510,000
2014-2018	\$60,210,033	\$122,510,000
2019-2023	\$90,336,169	\$122,510,000
2024-2028	\$120,462,305	\$122,510,000
2029-2033	\$150,588,440	\$122,510,000
2034-2038	\$186,739,803	\$122,510,000
2039-2043	\$208,832,302	\$122,510,000

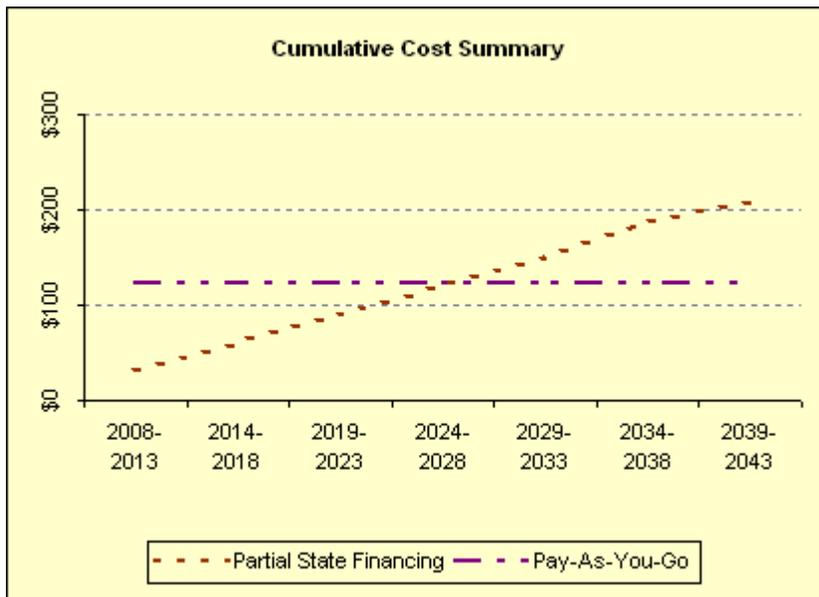


TABLE B-4
 Economic Analysis—30-Year Period
Cost Comparison of State Financing Alternatives—5-Year Increments

Year	Option 1 Partial State Financing	Option 2 Pay-As-You-Go
2008-2013	\$30,586,000	\$122,510,000
2014-2018	\$29,624,033	\$0
2019-2023	\$30,126,136	\$0
2024-2028	\$30,126,136	\$0
2029-2033	\$30,126,136	\$0
2034-2038	\$36,151,363	\$0
2039-2043	\$22,092,499	\$0
Total Cost:	\$208,832,302	\$122,510,000
NPV Total:	\$130,076,045	\$111,054,851
NPV % of total cost	62%	91%

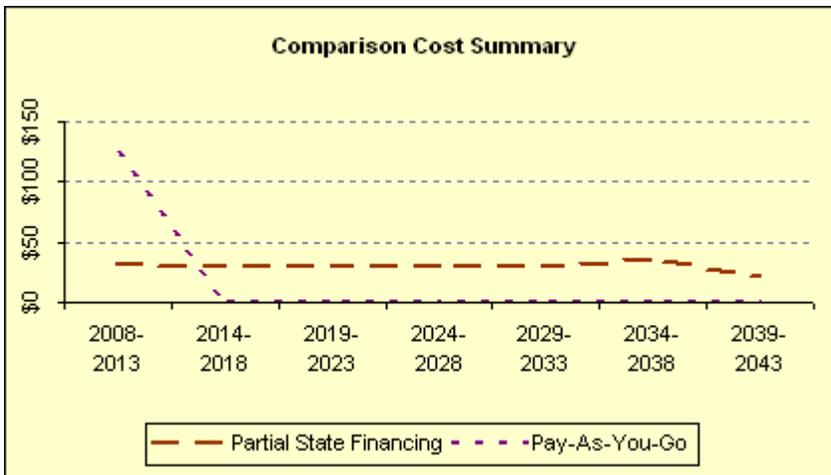


TABLE B-5
 Term of Analysis—30-Years
Cost Comparison of State Financing Alternatives—By Year

Year	Option 1 Partial State Financing	Option 2 Pay-As-You-Go
2008	\$22,608,000	\$22,726,000
2009	\$3,212,000	\$3,566,000
2010	\$4,766,000	\$5,291,000
2011	\$0	\$90,927,000
2012	\$0	\$0
2013	\$5,523,125	\$0
2014	\$6,025,227	\$0
2015	\$6,025,227	\$0
2016	\$6,025,227	\$0
2017	\$6,025,227	\$0
2018	\$6,025,227	\$0
2019	\$6,025,227	\$0
2020	\$6,025,227	\$0
2021	\$6,025,227	\$0
2022	\$6,025,227	\$0
2023	\$6,025,227	\$0
2024	\$6,025,227	\$0
2025	\$6,025,227	\$0
2026	\$6,025,227	\$0
2027	\$6,025,227	\$0
2028	\$6,025,227	\$0
2029	\$6,025,227	\$0
2030	\$6,025,227	\$0
2031	\$6,025,227	\$0
2032	\$6,025,227	\$0
2033	\$6,025,227	\$0
2034	\$6,025,227	\$0
2035	\$6,025,227	\$0
2036	\$6,025,227	\$0
2037	\$6,025,227	\$0
2038	\$6,025,227	\$0
2039	\$6,025,227	\$0
2040	\$6,025,227	\$0
2041	\$6,025,227	\$0
2042	\$4,016,818	\$0
2043	\$502,102	\$0
Total	\$208,832,302	\$122,510,000

TABLE B-6
 Economic Analysis—30-Year Period
Finance Option 1: State Financing

Estimated Project Cost (Pay-As-You-Go): \$219,252,000	\$31,583,000	Total BGSF: 90,000
Estimated Project Cost (Financed):	\$90,927,000	Interest Rate: 5.25%
Total Project Cost:	\$122,510,000	
Term of the Financing: 30 Years		Inflation Rate: 3.00%

	Monthly Payment	Cost by Year
2008	\$0	\$22,608,000
2009	\$0	\$3,212,000
2010	\$0	\$4,766,000
2011	\$0	\$0
2012	\$0	\$0
2013	\$502,102.26	\$5,523,125
2014	\$502,102.26	\$6,025,227
2015	\$502,102.26	\$6,025,227
2016	\$502,102.26	\$6,025,227
2017	\$502,102.26	\$6,025,227
2018	\$502,102.26	\$6,025,227
2019	\$502,102.26	\$6,025,227
2020	\$502,102.26	\$6,025,227
2021	\$502,102.26	\$6,025,227
2022	\$502,102.26	\$6,025,227
2023	\$502,102.26	\$6,025,227
2024	\$502,102.26	\$6,025,227
2025	\$502,102.26	\$6,025,227
2026	\$502,102.26	\$6,025,227
2027	\$502,102.26	\$6,025,227
2028	\$502,102.26	\$6,025,227
2029	\$502,102.26	\$6,025,227
2030	\$502,102.26	\$6,025,227
2031	\$502,102.26	\$6,025,227
2032	\$502,102.26	\$6,025,227
2033	\$502,102.26	\$6,025,227
2034	\$502,102.26	\$6,025,227
2035	\$502,102.26	\$6,025,227
2036	\$502,102.26	\$6,025,227
2037	\$502,102.26	\$6,025,227
2038	\$502,102.26	\$6,025,227
2039	\$502,102.26	\$6,025,227
2040	\$502,102.26	\$6,025,227
2041	\$502,102.26	\$6,025,227
2042	\$502,102.26	\$4,016,818
2043	\$502,102.26	\$502,102
Total Project Cost		\$208,832,302

Total - Net Present Value

\$130,076,045

Notes:

1. Site acquisition, preliminary planning, and working drawings will be funded on a pay-as-you-go basis.
2. Construction will be financed, payment to begin at occupancy in January 2013.

APPENDIX C

C. Detailed Space Program

Introduction

A detailed space program was developed for the recommended option.

The following table is the summary of the program for a new 9-courtroom facility. The following pages include a series of tables with a list of spaces required for each major court component, followed by a basement program and a statistical stacking table.

**Superior Court of California, County of Los Angeles
 Projected Staff and Space Requirements Summary**

Division	Projected Staff Quantity	Projected Square Feet
1.0 Court Administration	5	2,205
2.0 Courtroom and Related Services	22	36,128
3.0 Fiscal Services	5	788
4.0 Information Technology	2	600
5.0 Court Operations	58	8,938
6.0 Family Court Services	6	3,698
7.0 Jury Assembly	3	4,109
8.0 In-Custody Holding	-	3,375
9.0 Building Support	3	6,827
Total Projected Staff and Net Square Feet *	104	66,666
Interdepartmental Circulation/Restrooms/Bldg. Support	25%	16,666
Building Envelope/Mechanical/Electrical	10%	6,667
Total Projected Gross Square Feet		89,998

* Total Projected Staff includes JPEs (9.0) and excludes contract positions.

1.0 Superior Court of California, County of Los Angeles
 Court Administration

Description	S.F./Standard	Projected Need	Projected Square Feet
Staff Work Area			700
Court Executive Officer	240	1	240
District Management/Financial Analyst	120	2	240
Assistant Court Executive Officer	140	1	140
Administrative Assistant	80	1	80
Reception Area (Shared w/Fiscal/Judges/IT)			128
Reception Area	60	2	120
HR Job Postings/Benefit Area	4	2	8
Administrative Support			600
Conference/Training Room; Capacity 12 persons	300	2	600
Administrative Work Room			216
Photocopier; freestanding	42	1	42
Storage Cabinet 2 drw; 24" x 48" w locking	12	9	108
Worktable; 36" x 60"	28	1	28
FAX Machine	4	2	8
Printer	15	1	15
Shredder w/24" dia. Container	15	1	15
File Room Area			120
File, lateral, 3 drw	15	8	120
		5	1,764
		25%	441
			2,205
Total Workstations and Net Square Feet		5	2,205

5.0 Superior Court of California, County of Los Angeles
 Court Operations

Description	S.F./Standard	Projected Need	Projected Square Feet
Staff Work Area			3,848
Court Manager	120	1	120
Legal Processing Supervisor	80	3	240
Court Clerk Supervisor	80	2	160
Court Clerks (assigned to Courtroom)	64	18	1,152
Court Clerks (assigned to Legal Processing)	64	34	2,176
Public Counter			1,209
Public Counter; 5 lf each	40	9	360
Pro Per Counter; 6 lf	60	3	180
Queuing Area; Capacity 4	36	12	432
Work Counter w/forms storage; 12 lf	96	2	192
Printer	9	5	45
Public Document Review Area			330
Workstation w/computer	40	3	120
Sit-down Workstation; 5 lf	42	3	126
Photocopier; medium, freestanding	42	2	84
Exhibit Storage			450
Work Room			222
Photocopier; large, production	64	1	64
Storage Cabinet; 2 drw; 24"dx48"w	22	2	44
Work Counter; 10lf (with 2 Storage Cabinets beneath)	50	1	50
FAX Machine (locate on counter)	4	-	-
Impact Printer	20	2	40
Bulk Form Storage	12	2	24
Records Management			816
Active Files; 72"w x 12"d x 96"h	20	30	600
File Scanning Station	42	3	126
Mobile File Cart	5	2	10
Courier Staging	40	2	80
		58	6,875
30%			2,063
			8,938
Total Workstations and Net Square Feet		58	8,938

7.0 Superior Court of California, County of Los Angeles
 Jury Assembly

Description	S.F./Standard	Projected Need	Projected Square Feet
Staff Work Area			192
Jury Clerk	64	3	192
Jury Processing Area			500
Public Counter; 5 lf	40	2	80
Queuing Area	9	30	270
Forms Counter	5	9	45
File Cabinet, vertical 5 draw; legal	9	3	27
Photocopier small; convenience	30	2	60
Fax/Printer	9	2	18
Jury Assembly/Waiting Area			2,160
General Seating	12	180	2,160
Computer Carrel (share w/self-help center)	20	-	-
Vending Area			435
Vending Machine	15	5	75
Table w/4 chairs	60	6	360
Jury Amenities			-
Use Public Restrooms			
		3	3,287
	25%		822
			4,109
Total Workstations and Net Square Feet		3	4,109

9.0 Superior Court of California, County of Los Angeles
 Building Support

Description	S.F./Standard	Projected Need	Projected Square Feet
Building Lobby			1,900
Vestibule	100	1	100
Queuing; Security Screening	150	3	450
Security Screening Station; magnometer/x-ray	250	3	750
Secure Public Lobby	300	2	600
Information Desk		-	40
Volunteer Desk w/Brochure/Pamphlet Display	20	2	40
Children's Waiting Room	250	2	500
Interpreter Workroom			126
Unassigned Workstation	42	3	126
Public Vending			165
Table w/4 chairs	60	2	120
Vending Machine	15	3	45
Central Building Security			744
Central Control Room (combined with Holding Area Control)		-	-
Supervisor's Office (for Sergeants & Higher Officers)	100	2	200
Deputy Workstations	64	5	320
Locker/Shower Room	80	2	160
Interview/Holding Room	64	1	64
Staff Break Room			634
Kitchenette; 14 lf w/sink, refrig., micro	77	2	154
Table w/4 Chairs	60	8	480
Agency Support			300
Workroom (DA; Pub Def; Law Enfor; Probation)	100	3	300
Building Support			1,280
Mail Room	120	1	120
Receiving Area	60	1	60
Supply Storage	200	3	600
Telecommunications Equipment Room	200	1	200
Main Electrical Room	200	1	200
Housekeeping/Maintenance Storage	100	1	100
		3	5,689
	20%		1,138
			6,827
Total Workstations and Net Square Feet		3	6,827

Basement Program

Basement Component	Project Need	Comments
Structures		
Ground Level Footprint	7,835	
Parking Area Lobby	-	Include in basement gross square footage
Sallyport and Sheriff's Parking	2,930	Bus staging plus 4 secure parking spaces
Sheriff's Transportation Storage	80	
Total Structure	10,845	
Parking		
Secure Staff Parking	11	Judicial officers and key administrative staff
Total Parking Area	4,620	Assume basement parking at 420 SF per space
Total Basement Requirements		
Subtotal Basement Requirements	15,465	
Vehicle Circulation	1,888	25% of parking area and sallyport
Total Basement GSF	17,353	

Statistical Stacking Table

New 9-Courtroom Courthouse -
 Building Occupancy By Floor

Component	Program DGSF	New Facility				Total
		Basement	1st Floor	2nd Floor	3rd Floor	
Court Administration	2,205	-	-	-	2,205	2,205
Courtsets/Judiciary 1	4,015	-	4,015	-	-	4,015
Courtsets/Judiciary 2-5	16,056	-	-	16,056	-	16,056
Courtsets/Judiciary 6-9	16,056	-	-	-	16,056	16,056
Fiscal Services	788	-	-	-	788	788
Information Technology	600	-	-	600	-	600
Court Operations	8,938	-	8,938	-	-	8,938
Family Court Services	3,698	-	-	3,698	-	3,698
Jury Assembly	4,109	-	4,109	-	-	4,109
In-Custody Holding	3,375	3,375	-	-	-	3,375
Building Lobby	2,280	-	2,280	-	-	2,280
Information Desk	48	-	48	-	-	48
Children's Waiting Room	600	-	600	-	-	600
Interpreter Workroom	151	-	-	-	151	151
Public Vending	198	-	198	-	-	198
Central Building Security	893	893	-	-	-	893
Staff Break Room	760	-	760	-	-	760
Agency Support	360	-	-	-	360	360
Building Support	1,536	1,536	-	-	-	1,536
Total Departmental Gross Square Feet	66,666	5,804	20,948	20,354	19,560	66,666
Estimated GSF Per Floor	89,999	7,835	28,280	27,478	26,406	89,999