

Superior Court of California
County of Tehama
New Red Bluff Courthouse

PROJECT FEASIBILITY REPORT

UPDATED DECEMBER 20, 2007



ADMINISTRATIVE OFFICE
OF THE COURTS

OFFICE OF COURT CONSTRUCTION
AND MANAGEMENT

Contents

I. EXECUTIVE SUMMARY.....3

- A. INTRODUCTION3
- B. STATEMENT OF PROJECT NEED3
- C. OPTIONS ANALYSIS.....4
- D. RECOMMENDED OPTION4

II. STATEMENT OF PROJECT NEED6

- A. INTRODUCTION6
- B. FACILITY TRANSFER6
- C. PROJECT RANKING.....6
- D. CURRENT COURT OPERATIONS7
- E. DEMOGRAPHIC ANALYSIS.....8
- F. JUDICIAL PROJECTIONS8
- BECAUSE FUNDING IS ONLY AVAILABLE FOR CURRENT NEED PLUS THE NEW JUDGESHIPS, THE FUTURE GROWTH COURTROOM IS NOT INCLUDED IN THIS PROJECT. THE ACQUIRED PROPERTY WILL BE OF SUFFICIENT SIZE TO ACCOMMODATE A FUTURE ADDITION FOR THIS POTENTIAL GROWTH OF ONE COURTROOM.9
- G. STAFFING PLAN.....9
- H. EXISTING FACILITIES10

III. OPTIONS ANALYSIS.....18

- A. INTRODUCTION18
- B. PROJECT OPTIONS18
- C. FINANCE OPTIONS.....21
- D. RECOMMENDED FINANCIAL ALTERNATIVE.....25

IV. RECOMMENDED PROJECT27

- A. INTRODUCTION27
- B. PROJECT DESCRIPTION.....27
- C. SPACE PROGRAM27
- D. COURTHOUSE ORGANIZATION27
- E. SITE SELECTION AND REQUIREMENTS.....29
 - 1. *Parking Requirements*29
 - 2. *Site Program*.....30
- F. DESIGN CRITERIA32
- G. SUSTAINABLE DESIGN CRITERIA.....32
- H. PROVISION FOR CORRECTION OF SEISMIC DEFICIENCIES AND DISPOSITION OF PROPERTY33
- I. ESTIMATED PROJECT COST33
- J. PROJECT SCHEDULE34
- K. IMPACT ON COURT’S FY 2008–2009 SUPPORT BUDGET36

APPENDIX A.....1

- A. EXECUTIVE SUMMARY OF THE 2003 MASTER PLAN1

APPENDIX B.....1

- B. OPTIONS ANALYSIS.....1

APPENDIX C.....ERROR! BOOKMARK NOT DEFINED.

- C. DETAILED SPACE PROGRAM9

I. EXECUTIVE SUMMARY

A. Introduction

This Project Feasibility Report for the proposed 5-courtroom courthouse for the Superior Court of California, County of Tehama 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 5-courtroom facility, describes alternative ways to meet the underlying need, and outlines the recommended project.

B. Statement of Project Need

The proposed new courthouse will accomplish the following immediately needed improvements to the Superior Court and enhance its ability to serve the public:

- Consolidate four unsafe and overcrowded facilities in poor condition; and
- Increase efficiency of court operations and improve public service through consolidation of adult criminal, civil, family and traffic court operations in one location in the county's population center.

The Superior Court of California, County of Tehama serves the residents of Tehama County with six separate facilities. These facilities poorly serve the growing needs of the superior court and the lack of consolidated facilities exacerbates the functional problems of the court facilities. All case types, including felonies, misdemeanors, juvenile law, limited and unlimited civil, traffic and small claims calendars, are heard in Red Bluff and in Corning.

The main courthouse is the historic Tehama Courthouse, which was constructed in 1920. The historic courthouse has one courtroom for civil and family calendars, court administration, and jury services. The historic Tehama Courthouse is also occupied by several county agencies. This facility has significant security problems, severe accessibility deficiencies, is very overcrowded, has many physical problems, and prevents the court from operating a safe and efficient court facility.

The court operates in five other facilities, four of which will be replaced by this project. These sites include—in Red Bluff—the Tehama County Courts Building (Annex 2) which houses two courtrooms for criminal, traffic, and juvenile calendars and the leased Family Law Commissioner space with one courtroom, and the Corning Courthouse in Corning (20 miles south of Red Bluff), which houses one courtroom for criminal, juvenile, civil, and traffic matters, and court storage. The courtroom at the Juvenile Justice Center will remain in operation after the new courthouse is built.

The recommended project—construction of a new 5-courtroom facility with five courtrooms finished and one courtroom unfinished—will replace all court facilities in Tehama County except the courtroom at the Juvenile Justice Center. It will consolidate the four courtrooms in Red Bluff with the one in Corning, and provide one additional courtroom for future growth.

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

Three 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 with 5 courtrooms;
- Project Option 2: Construct a new courthouse with 6 courtrooms; 5 finished and 1 unfinished; and
- Project Option 3: Renovate and expand the existing Historic Courthouse

Project Option 1—construction of a new 5-courtroom 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 state financing. This method will ultimately cost more than the Option 2 Pay-As-You-Go but the financial resources are not available at this time to fund all projects with that approach.

D. Recommended Option

The recommended project is to construct a new 5-courtroom facility with five courtrooms in central Red Bluff. This facility will consolidate court operations from five of the six existing facilities.

The new building will include space for all court operations except the juvenile proceedings currently heard at the Juvenile Justice Center. Site support will include surface parking for visitors, staff, and jurors. An updated space program for the proposed project, which has been created in collaboration with the court, outlines a need for approximately 52,300 BGSF. Based on a site program developed to accommodate the new facility and needed parking, a site of approximately 4.0 acres is needed 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 court buildings, this project will solve the current

space shortfall, increase security, replace inadequate and obsolete buildings, and provide for consolidation. This option will best serve the current needs of the public and the justice system, as well as provide the foundation for long-term needs. The court estimates that this project will provide over \$700,000 in annual savings to the court's support budget, 14 percent of the FY 2006–2007 annual support budget. These savings are the result of discontinued leases, maintenance costs, and consolidated security costs.

The estimated project cost to construct the courthouse is \$72.9 million, without financing. This cost is based on constructing a two-story building with a basement and partial mechanical penthouse. The facility would be supported by 8 secure parking spaces at the basement level and 175 parking spaces for jurors, visitors, and staff at a surface parking lot.

Preliminary project schedules have been developed assuming that funding is included in the 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 bond funding process will occur from July 2008 to January 2009, the acquisition phase will occur from October 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 court facilities serving Tehama County are decentralized, have severe security problems, are overcrowded, and have many physical condition problems. The court facilities need to be consolidated into a single, secure, and physically appropriate building.

B. Facility Transfer

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. The AOC and the County are currently negotiating the transfer of each facility in the county. Table 1 presents the proposed type of transfer for each existing facility.

TABLE 1
Existing Facility Transfer Information

Facility	Location	Type of Transfer
Tehama Courthouse	633 Washington St.	Historic MOU
Tehama County Courts Building (Annex 2)	633 Washington St.	Transfer of Responsibility
Family Law Commissioner	345 Pine Street.	AB 1058 Funded Lease – No transfer
Corning Courthouse	720 Hoag St.	Transfer of Title
Court Storage	416 1/2 Pine Street	Court Funded Court Lease – No Transfer
Juvenile Justice Center	1790 Walnut St	MOU

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 new Tehama County project meets the requirements of the all three of these criteria as described as follows:

Rating for Security Criterion: Security ratings are based on the 2004 Review of Capital Project—Prioritization rating for security. These scores range from a low of 0 to a high of 80. The New Red Bluff Court project has a security rating of 80, the highest possible rating.

Economic Opportunity: Consideration of economic opportunity allows for projects that have documented capital or operating savings for the state. The court has initiated discussions with Tehama County regarding the provision of land for the construction of a new courthouse on a county owned site known as the Walnut Street site. Both the court and the county are interested in pursuing discussion regarding the benefits of construction a much-needed new courthouse in the Red Bluff area. The county has not yet adopted a resolution to provide land for this project.

The court estimates that this project will provide over \$700,000 in annual savings to the court's support budget, 14 percent of the FY 2006–2007 annual support budget. These savings are the result of discontinued leases, maintenance costs, and consolidated security costs.

Consolidate Disparate, Small Spaces: This project will consolidate five existing facilities currently located in downtown Red Bluff and Corning, four of which house courtrooms.

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

D. Current Court Operations

The court operates full service courthouses— providing felony, misdemeanor, juvenile law, limited and unlimited civil, traffic and small claims calendars—in Red Bluff, the county seat, and Corning, located 20 miles south of Red Bluff. In Red Bluff at the Tehama County Courthouse, the court hears General Civil, Limited Civil, Family Law, Appeals, Unlawful Detainers, Small Claims, and Probate cases. At the Tehama County Courts Building the court hears Traffic, Infractions, Misdemeanors, Felonies, and Juvenile Law. At the Family Law Commissioner building the court hears child support matters. In Corning the following case types are handled: Felonies, Misdemeanors, Juvenile Law, Limited and Unlimited Civil, Civil Settlement Conferences, Traffic, and Small Claims.

The Superior Court of California, County of Tehama had a fiscal year 2004–2005 average filing rate of 5,185 per JPE and an average of five jury trials per JPE. Tehama ranks 17th in the state for filings per JPE and 15th in the state for the number of jury trials per JPE.

E. Demographic Analysis

The County of Tehama is located in the northern Sacramento Valley, approximately 120 miles north of Sacramento. The county comprises 1,888,670 acres and is bordered by Butte County to the east, Glenn County to the south and Trinity County to the west, and Shasta County to the north. The county includes mountain ranges, foothills, and valley floor. The differences in elevation, 8,200 feet at the highest point and 341 feet at the lowest, accentuate the geographic variation that defines the county. The county is a large recreational and agricultural region that includes vast areas of open space for cattle ranches, orchards, row crops, and both large and small farms. Bisected by Interstate 5, Tehama County is fast becoming a distribution hub for Northern California. Several national corporations have built major industrial complexes in the county in recent years.

Much of the county population is centralized in the two population centers of Red Bluff, the largest city in Tehama County, and Corning. Home to a major processing plant for olives and olive products, Corning is often referred to as the “Olive Capitol of the United States.”

Per the Department of Finance, the population of Tehama County grew by 8 percent from 1990 to 2000. Growth increased to 10 percent per year from 2000 to 2006. The population of Tehama County is projected to grow substantially over the next twenty years, from approximately 56,042 in 2000 to 88,006 in 2050, representing an increase of 57 percent. Table 2 below summarizes the population projections.

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

	2000	2010	2020	2030	2040	2050
Total County Population	56,042	62,442	68,323	74,171	80,640	88,006

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

F. Judicial Projections

The court’s master plan includes a projection of JPEs¹. Current and projected JPEs determine the number of current and future courtrooms needed by each court. Projected JPEs are determined through two methods: the California Judicial Needs Assessment Project (assessment project) and the adjustment to the 2002-2003 facility master plan projections that factor in current funding proposals for new judgeships.

The assessment project provides an estimate of current judicial need through the application of a workload methodology adopted by the Judicial Council in August 2001. On February 23, 2007, the Judicial Council approved an updated workload assessment identifying 361 currently needed

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

new judgeships in addition to identifying the additional 100 judgeships submitted in fiscal years 2007–2008 (Assembly Bill 159) and 2008–2009 for legislative approval.

The initial application of the workload methodology in the 2002-2003 facility master plans resulted in a dramatic increase in JPEs over the master plan’s 20-year time frame. The AOC studied these projections given the status of funding requests for new judgeships and determined that the projections should increase more gradually as a basis for facilities planning. The adjustment made to the 20-year facilities master plan projections was performed by the AOC Office of Court Research, which developed the methodology for adjusting the JPEs projections to be more aligned with requested funding for new judgeships. The starting point for the adjusted projections is 2009, based on the proposed 150 new judgeships, 50 of which were authorized in the FY 2006–2007 Budget Act (SB 56). In the methodology, the projections for 2014, 2019, 2024, and 2029 have been established by computing the rate of growth in JPEs projected for each of these five-year increments and applying them to the 2009 projections. The adjusted methodology maintains the different growth rates for each court used in the original master plan projections, and used the last growth rate to develop the 2024–2029 projection.

Table 3 below presents information used to determine the near-term need for this project, including the existing JPEs within the northern part of the county, the approved new judgeships for FY 2006–2007, and the proposed new judgeships for upcoming fiscal years FY 2007–2008 and FY 2008–2009. The upcoming fiscal years allocations are based on the update to the assessment project approved by the council in February 2007.

TABLE 3
Current and Projected JPEs (Including Proposed New Judgeships)

Location	Existing JPEs	SB56 06-07	Proposed 07-08	Proposed 08-09	Near Term Growth	Projected JPEs
Red Bluff and Corning	4.5	0	0	0	1	5.5

Because funding is only available for current need plus the new judgeships, the future growth courtroom is not included in this project. The acquired property will be of sufficient size to accommodate a future addition for this potential growth of one courtroom.

G. Staffing Plan

The court presently has 49 non-judicial staff at the existing facilities. To assist with facility planning, the court estimated a need of 56 non-judicial staff to support the projected five courtrooms. Staff growth includes support for the growth in family court services, drug court, the expanded probate conservatorship initiative, and support staff needed due to the increasing number of pro per cases.

H. Existing Facilities

Five existing facilities are affected by this project, all of which will be vacated once the new court facility is complete. These sites are listed in Table 4.

TABLE 4
Affected Court Facilities in Tehama County

Facility	Location	Number of Existing Courtrooms Affected by This Project	Departmental Square Footage Occupied by the Court
Tehama Courthouse	633 Washington St.	1	8,571
Tehama County Courts Building (Annex 2)	633 Washington St.	2	15,313
Family Law Commissioner	633 Washington St.	1	693
Corning Courthouse	720 Hoag St.	1	3,900
Court Storage	416 1/2 Pine Street	0	989
Total Existing Courtrooms and DGSF		5	29,466

The total space currently occupied in these buildings is 29,466 square feet

The square footage required for five courtrooms in Red Bluff is 38,738 Departmental Gross Square Feet (DGSF), or 52,300 Building Gross Square Feet (BGSF). This represents a shortfall of approximately 22,834 BGSF to meet the current needs of the court based on the space program developed in November 2007 and presented in Appendix C.

The Tehama Courthouse was constructed in 1920 and underwent interior renovation in 1993. This facility was considered physically adequate but functionally deficient by the task force and in the master plan. The Tehama County Courts Building (Annex 2) was constructed in 1988 and was considered physically adequate by the task force and master plan, functionally adequate by the task force but functionally marginal in the master plan. The Family Law Commissioner is a leased facility located across the street from the Tehama Courthouse and was not evaluated by the task force or in the master plan. The Corning Courthouse was constructed in 1981 and was considered physically adequate but functionally deficient by the task force and in the master plan.

The site plan presented below in Figure 1 show the relationship between the main court facilities in Red Bluff—the partially court occupied historic courthouse and the fully court occupied Annex 2—with the county occupied Annex 1.

FIGURE 1
Site Plan of Existing Downtown Red Bluff Facilities



Issues with the existing facilities are summarized as follows:

Universal Issues

- The only Superior Court of Tehama County facility that currently has entrance screening is at the Juvenile Justice Center. An entrance screening station for the Tehama County Courts Building (Annex 2) has been ordered and should be operational in late summer 2007. The historic courthouse is a shared county facility and county administration does not support installation of the equipment in this building at this time.
- The Corning facility cannot accommodate a screening station.
- Judicial officers and the court executive officer in Red Bluff are allocated parking spots in the basement parking area adjacent to the court, underneath the county annex building. The area is not secured and anyone entering the elevator in the annex building could take it to the basement floor and enter the judges' parking area.

Tehama Courthouse

- The judicial officers do not have a secure route from the parking area into the courthouse and must walk through the public hallway to their chambers and offices.
- The judicial chamber is accessed from the public corridor.
- In the courtroom, the jury box, witness stand, judicial bench, and spectator seating is not accessible.

FIGURE 2
Witness and Jury Box



- The courthouse has numerous fire life safety issues. There are no exit signs in the facility and no fire sprinkler system.
- Prisoners are walked through public space due to a lack of secure circulation areas.

- The ADA compliant elevator, which was installed in 2003, is difficult to locate and has inadequate signage.

FIGURE 3
Elevator Entrance



- The courthouse has no holding cell, therefore, when prisoners are required in Department 1, they are brought individually. In the rear of the courtroom, there is a storage room which is, in the event of emergencies, used to house inmates; however, this room does not meet minimum standards.

Tehama County Courts Building (Annex 2)

- The building has a dead end corridor, which is a life safety issue.
- Prisoners are walked through public space due to a lack of secure circulation areas.

- The building suffers numerous maintenance issues and ongoing problems with roof leaks.

FIGURE 4
Water Damage



Corning Courthouse

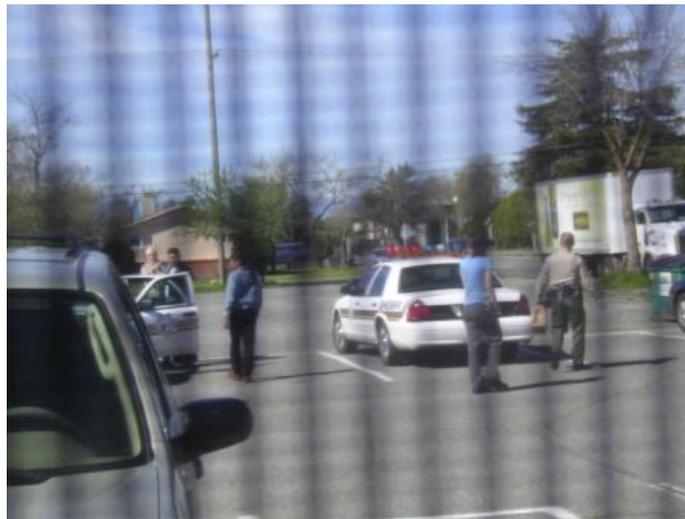
- Public circulation consists of one main corridor that ends at the courtroom. Emergency exit is through the courtroom but the exit is kept locked to prevent prisoners from escaping, which is a dangerous situation.

FIGURE 5
Locked Emergency Exit Door in Courtroom



- The judge parks in the unsecured lot immediately adjacent to the courthouse, where the lighting is poor. There is no secure route from the parking area into the Corning facility. Approximately 15 years ago, a judge at the Corning facility was shot at in the parking lot.
- There is no sallyport and prisoners are delivered to the court in sheriffs vehicles that park in the same parking lot as the judges. Prisoners are then brought into the building through the same door used by staff and judicial officers and delivered to the holding cells through the staff hallway.

FIGURE 6
Prisoner in Parking Lot



- The facility is not ADA compliant.

- The weapons locker for law enforcement personnel is located in an office not at an entrance.

FIGURE 7
Weapons Locker



- Due to limited seating capacity in the courtroom, the Judge has been forced to hold court in the parking lot during blanket advisal for the arraignment calendar. Court has also been forced to operate shifts. The number of appearances is generally limited to 80-100 so that they can be accommodated in the courtroom, which seats 54, but the court cannot always control their calendar.

FIGURE 8
Court Held in Parking Lot



FIGURE 9
Existing Courtroom



- The lack of adequate space has forced use of space beyond its design intent. The electrical room is also used as a break room.

FIGURE 10
Break Area in Electrical Room



III. OPTIONS ANALYSIS

A. Introduction

The purpose of this section is to compare potential options for construction and financing of a new court facility in Red Bluff for the superior court.

B. Project Options

The AOC and the court examined three facility development options to provide adequate space for court functions in Tehama County:

- Project Option 1: Construct a New 5-Courtroom Courthouse;
- Project Option 2: Construct a New 6-Courtroom Courthouse, 5 Finished and 1 Unfinished; or
- Project Option 3: Renovate and Expand the Existing Red Bluff Court Facilities.

In project Option 1 a building of approximately 52,300 gross square feet will be constructed on a new site with five courtrooms and associated support space. In Project Option 2, a courthouse with five of six courtrooms finished will be constructed. With Project Options 1 and 2, the existing historic courthouse will remain in use until the new courthouse is completed and then revert to county use. With Option 3, the Historic Courthouse would remain in use as a court facility. With all options, the leased facilities and the Corning Courthouse will be vacated when the new courthouse is completed. These options are evaluated based on their ability to provide the space required at good economic value to the state.

Project Option 1: Construction of a New Courthouse with Five Courtrooms

With this option, a courthouse with five courtrooms in 52,300 gross square feet is constructed.

The total cost of this option is \$72.9 not including financing costs.

Pros:

- This option, in contrast to Option 3 (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.
- All courtroom and related spaces are made available to serve immediate needs of the court and the community.
- 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 in to the expanded court.
- This option will not incur buyout costs for the equity of the space occupied by the county.

Cons:

- The Historic Courthouse would not remain in use as a court building, its historical function in the community.
- The sixth courtroom for the near-term new judgeship will not be constructed at this phase.

Project Option 2: Construction of a New Courthouse with 6 Courtrooms; 5 Finished and 1 Unfinished

With this option, one courtroom for near-term future judgeships will be left unfinished and completed as needed. This option constructs a building of approximately 60,000 gross square feet, but only five of the six courtrooms will be completed. One courtset, approximately 5,000 departmental gross square feet, will be left unfinished and will be completed as a separate project after the new facility has been occupied.

The total cost of phase one of this option is \$80.281 not including financing costs. The phase two cost to finish the additional courtroom is \$2.730 million. The total project cost is \$83.011 million, \$10.129 million more than Project Option 2. Disruption of court operations during construction is not quantified in these costs.

Pros:

- The space for a future courtroom is provided within the existing infrastructure simplifying access for prisoners, the public, and staff with limited disruption to existing operations.
- Potential interim uses by county agencies are possible which would provide a revenue stream to offset operations and some capital costs until the space is needed by the court.
- This option, in contrast to Option 3 (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.
- Unlike Option 3, 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 in to the expanded court.

Cons:

- Future court operations will be disrupted by the construction required to finish out the space for the additional courtroom.
- The Historic Courthouse would not remain in use as a court building, its historical function in the community.

Project Option 3: Renovate and Expand the Existing Red Bluff Court Facilities

In this option, the existing historic Tehama Courthouse in Red Bluff and one or both of the annex buildings would be renovated, reconfigured where allowed under historic build preservation guidelines and regulations, and expanded. The court shares the existing historic courthouse with the County of Tehama and the court fully occupies Annex 2. Annex 1 is fully occupied by the county.

The historic courthouse, which is approximately 23,370 square feet, was built in 1920; a memorandum of understanding regarding this space will be signed in accordance with SB1732. The county will retain full ownership of this building.

Annex 2 has approximately 15,313 square feet. This facility is located on the same parcel as the historic courthouse and Annex 1, and consequently, the AOC will pursue a transfer of responsibility for this property.

Annex 1, which is also located on the same parcel as the historic courthouse and Annex 2. The county fully occupies Annex 1, which has approximately 33,850 square feet and provides space for the County Sheriff, District Attorney, Auditor, Tax Assessor, and Elections. This building is not subject to transfer under SB 1732.

The space required by the court is approximately 52,300 GSF. If the county would be willing to sell their equity in the historic courthouse, Annex 1, and Annex 2—the court could, in theory, be accommodated within the existing structures. Renovation of the Tehama Courthouse is complicated by the historic nature of the existing building. There is no available site for an expansion, the annex buildings have filled the parcel, and so on-site expansion is not an option.

Pros:

- The historic Tehama Courthouse would remain in use as a court building.

Cons:

- The state will not hold title to the historic courthouse, Annex 1 or Annex 2 and has no legal authority to renovate or expand these facilities.
- 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 historic building is seismically deficient requiring substantial reconstruction throughout. Seismic upgrade of this building will result in a significantly higher total project cost than new construction.

- Seismic upgrade and building renovation is complicated by the fact that the building is historic. Historic preservation could be required and seismic strengthening under these conditions further increases project hard and soft costs.
- Court operations would be greatly disrupted due to the relocation of court services into additional leased facilities to allow for renovation at the existing facilities. It will be very difficult to find adequate lease space in the central area of Red Bluff with enough area to house the main functions of the court.
- This option would incur additional costs as swing space to temporarily house the court will be required for the duration of construction. Leasing space for court facilities is relatively expensive due to the need to construct holding cells for criminal in-custody proceedings. 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 move again into the renovated and expanded facilities.
- If the county was interested in selling their equity in the existing court and county occupied facilities, this option would incur additional costs for purchase.

The AOC will not receive title to the Tehama Courthouse or either of the annex buildings. Consequently, the AOC has no right to renovate or expand onsite. Cost estimates were not prepared because this option was not considered viable.

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 \$72.9 million. Total cost by project phase includes: Acquisition Phase at \$16.3 million, Preliminary Plans Phase at \$2.1 million, Working Drawings Phase at \$3.1 million, and Construction Phase at \$51.5 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.
- 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 for Construction

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 with 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 \$123.7 million. With this alternative, the state would make a monthly-amortized payment of \$284,108 or \$3.4 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.

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.

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 not finance any 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 2008–2042 is \$72.9 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 remote from major cities.
- 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 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 financed. 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 immediately fund all projects.

A summary of estimated costs and NPV totals is provided in Table 5.

TABLE 5
Summary Total Estimated Cost—2008–2042

	Option 1 State Financing	Option 2 Pay-As-You-Go Financing	Option 3 Public/Private Partnership
Total Estimated Cost	\$123.7 million	\$72.9 million	Unknown
Estimated Net Present Value (NPV)	\$78.1 million	\$63.7 million	Unknown
NPV % of Total Cost	63%	87%	Unknown

See Appendix B for additional financial information.

IV. RECOMMENDED PROJECT

A. Introduction

The recommended solution to meet the court’s facilities needs in Tehama County 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 Red Bluff Courthouse for the Superior Court of California, County of Tehama. The project replaces and consolidates five existing facilities and will include five 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 52,300 BGSF.

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 in Table 6.

TABLE 6
Space Program Summary for New Red Bluff Court

Division	Projected Staff	Projected Square Feet
Court Administration	8	1,946
Courtsets/Judiciary	26	19,743
Criminal Division	9	1,680
Civil/Family/Juvenile Division	9	2,626
Family Mediation Unit	3	1,463
Court and Building Operations	6	11,281
Total Staff and Departmental Gross Square Feet	61	38,738
Interdepartmental Circulation/Restrooms/Bldg. Support	25%	9,684
Building Envelop/Mechanical/Electrical	10%	3,874
Total Building Gross Square Feet		52,296

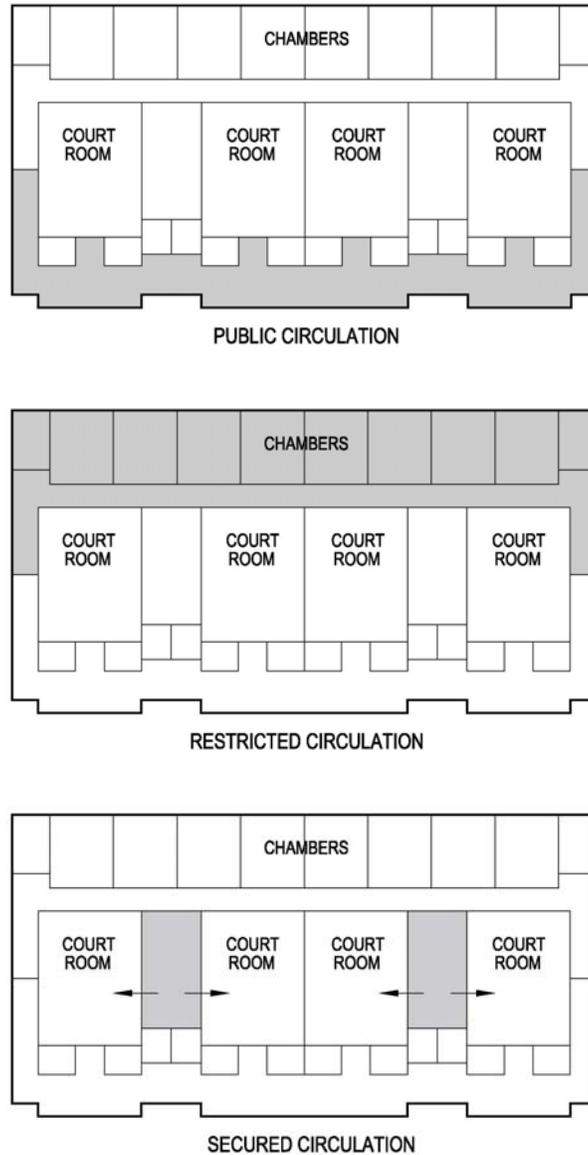
Detailed program data is provided in Appendix C.

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

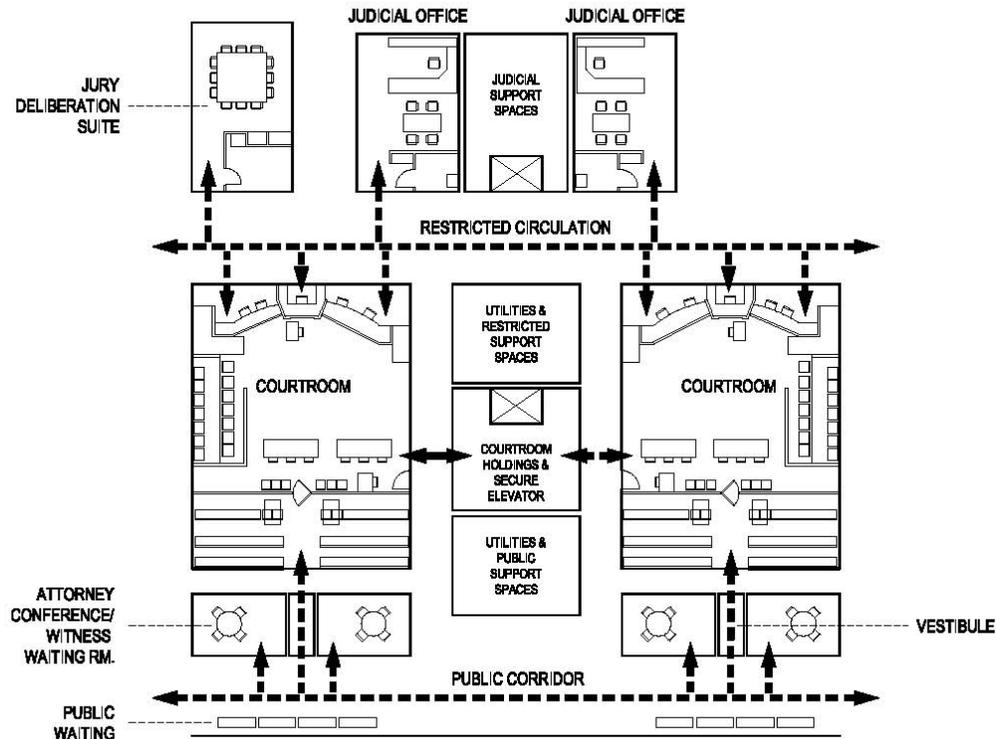
circulation shall only intersect in controlled areas, including courtrooms, sallyports, and central detention. Figure 11 illustrates the three circulation zones.

FIGURE 11
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 12 illustrates how a typical court floor should be organized.

FIGURE 12
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

In Red Bluff, judicial officers and the court executive officer in Red Bluff are allocated parking spots in the basement parking area adjacent to the court, underneath the county annex building. Parking for staff, visitors, and jurors is available in a surface parking lot with approximately 100 spaces although most people utilize on-street parking.

At the Corning facility, the judge parks in the unsecured lot immediately adjacent to the courthouse. Staff, visitors, and juror also have access to this lot. Additional on-street parking is available on the surrounding streets.

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

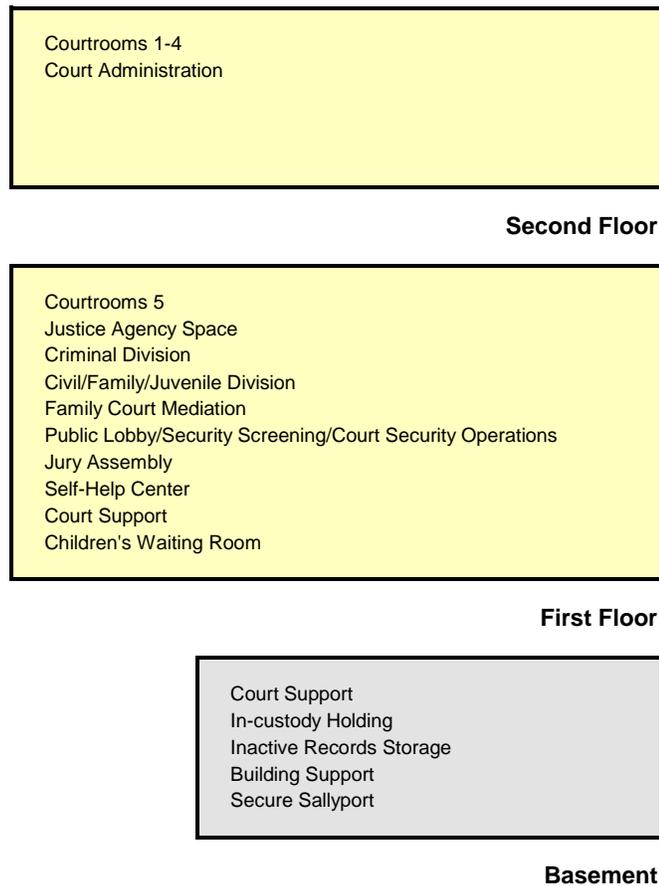
statewide. The parking required for this project will be reevaluated during the site acquisition phase.

2. Site Program

A site program was developed for the recommended option of a new courthouse in Red Bluff. 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 13 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 13
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 7 below delineates that a minimum site area of 4.0 acres has been identified to accommodate the needs of the courthouse, parking lot, and future need expansion.

TABLE 7
Site Program

Site Component	Project Need	Comments
Structures		
Court Footprint	23,592	2-story building with a basement and penthouse
Total Structure	23,592	
Site Elements		
Loading Bay	480	Assume 1 @ 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	60	
Outdoor Staff Area	250	
Total Site Elements	1,278	
Parking		
Secure Judicial Parking	-	Locate at basement level
Staff/Juror/Visitor Parking	175	Assume 35 spaces per courtroom
Total Parking Area	61,250	Assume surface parking at 350 SF per space
Total Site Requirements		
Structures	23,592	
Site Elements	1,278	
Parking	61,250	
Subtotal Site Requirements	86,120	
Vehicle/Pedestrian Circulation	17,224	20% of site
Landscaping/Setbacks	30,142	35% of site
Total Site Requirements	133,485	*Site to remain at 159,264 s.f. (3.66 acres) for future growth
Total Acreage Requirements	3.06	

The court has initiated discussions with Tehama County regarding the provision of land for the construction of a new courthouse on a county owned site known as the Walnut Street site. Both the court and the county are interested in pursuing discussion regarding the benefits of construction a much-needed new courthouse in the Red Bluff area. The county has not yet adopted a resolution to provide land for this project.

A map showing this potential site is provided in Figure 14.

FIGURE 14
Potential Site Location



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 \$72.9 million, without financing costs. This is based on a project of approximately 52,300 gross square feet with 175 surface parking spaces and 8 basement level secure parking spaces.

Construction costs for the courthouse are estimated to be \$48.5 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

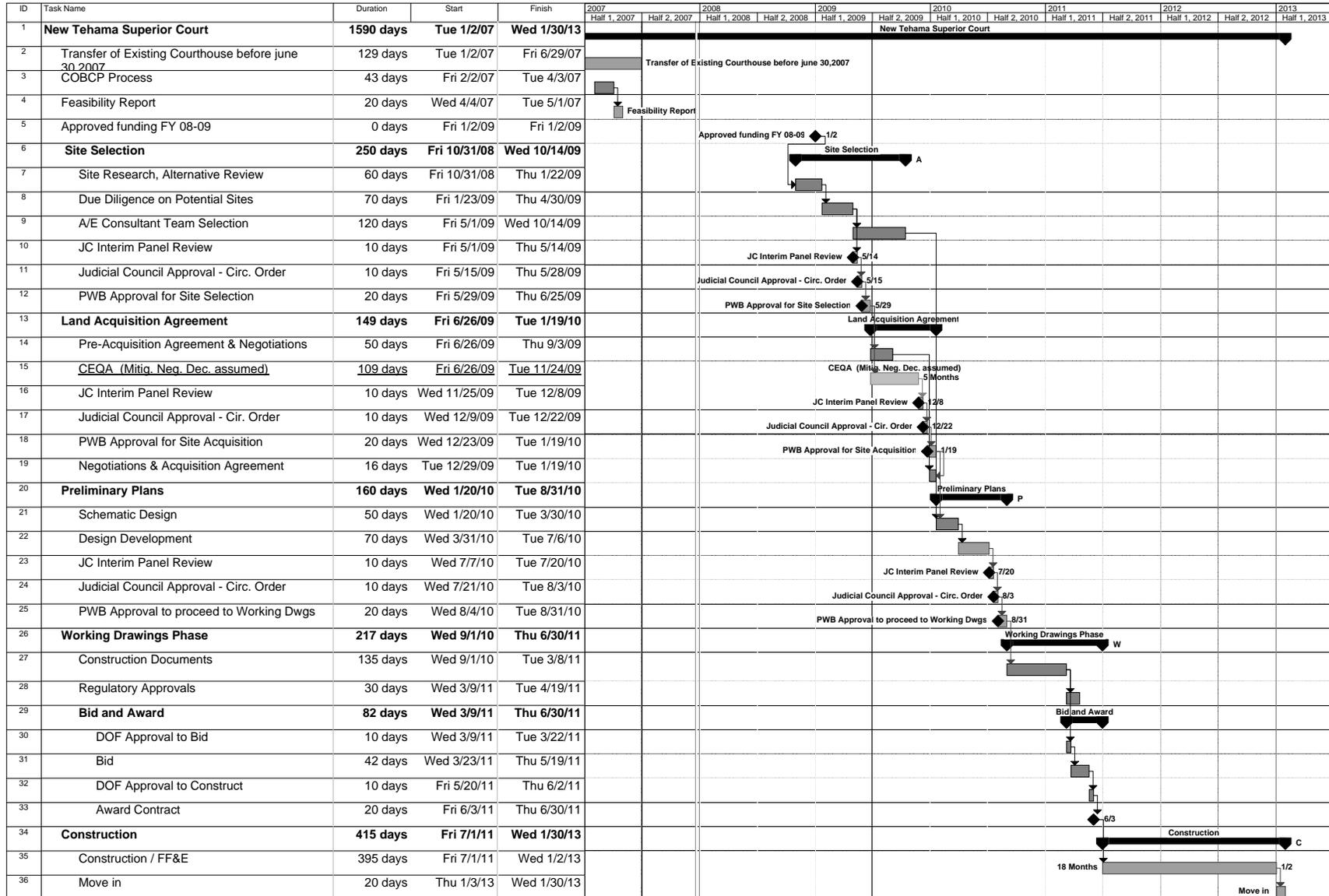
Preliminary project schedules have been developed assuming that funding is included in the 2008–2009 State Budget Act and that acquisition of the site provided by the county is successful. This schedule is based on a traditional design/bid/build project delivery.

Proposed Project Schedule

Bond Funding Process	July 2008–January 2009
Land Acquisition (including CEQA)	October 2008–January 2010
Preliminary Plans	January 2010–August 2010
Working Drawings	September 2010–June 2011
Construction	July 2011–January 2013

The project schedule is provided in Figure 15.

FIGURE 15
 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.

The court estimates that this project will provide over \$700,000 in annual savings to the court's support budget, 14 percent of the FY 2006–2007 annual support budget. These savings are the result of discontinued leases, maintenance costs, and consolidated security costs.

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 Tehama, dated January 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 Tehama
Court Facilities Master Plan

SELECTED MASTER PLAN

Option 3, maximum consolidation, is the recommended strategy, rating the highest because of the efficiencies of consolidating court activities in a new Red Bluff courthouse. It may take some years to achieve construction of a new courthouse. Upon completion of the new courthouse, the existing court space would become available for other uses.

An interim strategy is recommended that can adjust to the availability of expansion space in downtown Red Bluff, especially as the county is planning its own new office building in the vicinity. In the near term, several improvements should be made until new facilities are possible:

Year 1:

Work with the county to find interim measures to remedy significant court functional deficiencies and space shortages within the Red Bluff complex. Assume county completes juvenile hall improvements (now under construction) to fulfill juvenile court needs.

Years 2–4:

Complete planning and design concepts and seek funding for a new courthouse and potential future sheriff/jail facility. Secure a site of approximately 5 acres and prepare financing strategy for a new Red Bluff courthouse. Select an appropriate, convenient location in the Red Bluff area

Note: The county plans to complete a new downtown Red Bluff office building and relocate several functions now located in Annex 1, potentially allowing for interim court expansion pending construction of a replacement courthouse, if this is necessary. This would not appear to be necessary if existing court space can continue to be used until phase one of the new courthouse is completed.

Years 5–6:

Build the first phase of the new courthouse, three courtrooms, and support space, measuring approximately 31,500 square feet. HOK estimates the cost for this phase to be \$11.8 million. Also, the court will continue to operate at the downtown courthouse until the second phase can be built.

Years 10–11:

Begin the second phase of the new courthouse, addition of three courtrooms of approximately 23,500 square feet and vacate the downtown Red Bluff courthouse as well as the Corning location. The cost of this phase of work is estimated to be \$6.9 million.

Years 15–16:

Move into the third phase of the new courthouse, addition of the final three courtrooms, for a total of nine courtrooms in Red Bluff and one at juvenile hall. This additional space measures the same as the second phase of 23, 500 square feet and is estimated to be similar in cost at \$6.9 million.

The parking requirements for a new 9-courtroom courthouse are estimated to be 324 spaces. The cost for a structured parking facility of this size is approximately \$4.2 million or \$648,000 for surface parking.

Excerpted from:

Court Facilities Master Plan, HOK Architects

Superior Court of California, County of Tehama – 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 are provided 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-2
Project Cost Estimate

	ADMINISTRATIVE OFFICE OF THE COURTS OFFICE OF COURT CONSTRUCTION AND MANAGEMENT	Summary of Costs by Phase
---	--	---------------------------

2 Tehama - New Red Bluff Court -5 CR New Capital Outlay

3 Date Estimated: 11/13/2007

4 Prepared by: N.Freiwald

5 Location: Tehama CCCI (Cost Estimate Basis): 4869 Jan-07

6 Project ID: 91.52.001 CCCI (Basis for Adjustment): 4942 Sep-07

7 Site - Building ID: TBD Construction Start: 6/30/2011

8 AOC Project Manager: N.Freiwald Construction End: 1/30/2013

9

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)					\$33,244	\$33,244
Adjust CCCI					\$498	\$498
Market Conditions					\$4,555	\$4,555
Escalation to Start of Construction					\$6,377	\$6,377
Escalation to Midpoint					\$1,517	\$1,517
Contingency					\$2,310	\$2,310
Construction Costs Subtotal	\$0	\$0	\$0	\$0	\$48,500	\$48,500
Architectural and Engineering						
A&E Design Services		\$66	\$1,396	\$1,795	\$798	\$4,056
Construction Inspection					\$0	\$0
Bid Advertising, Printing and Mailing				\$133		\$133
A&E Fees Subtotal	\$0	\$66	\$1,396	\$1,927	\$798	\$4,189
Site Acquisition						
Purchase Price		\$15,608				\$15,608
Site Acquisition Subtotal	\$0	\$15,608	\$0	\$0	\$0	\$15,608
Other Project Costs						
Special Consultants		\$116	\$133	\$346	\$293	\$888
Geotechnical Services & Land Surveying		\$116	\$163	\$80	\$63	\$422
Materials Testing Laboratory		\$83			\$166	\$249
Commissioning			\$100	\$100	\$100	\$299
Project/Construction Management		\$0	\$166	\$233	\$1,164	\$1,562
CEQA/Due Diligence/Mitigation/Documentation		\$189	\$82			\$272
Property Appraisals		\$44				\$44
Legal Services		\$66				\$66
Peer Review				\$83		\$83
Constructibility/Value Review				\$0		\$0
Minimum Code Review				\$90		\$90
Moving and Relocation Expenses						\$0
Plan Checking			\$24	\$220	\$43	\$288
Post-Occupancy Evaluation					\$73	\$73
Utility Connections/Fees/Other		\$0			\$249	\$249
Other Project Costs Subtotal	\$0	\$616	\$669	\$1,151	\$2,152	\$4,588
A&E Fees plus Other Project Costs Subtotal	\$0	\$16,289	\$2,065	\$3,078	\$2,949	\$24,381
Total Estimated Project Costs	\$0	\$16,289	\$2,065	\$3,078	\$51,450	\$72,882
Less Funds Transferred						
Less Funds Available not Transferred						
Carryover			\$3,440	\$7,451	\$12,784	
Balance of Funds Required		\$3,440	\$5,505	\$10,529	\$64,234	\$72,882

Footnotes:

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	\$21,432,000	\$21,432,000
2014-2018	\$38,194,419	\$72,882,000
2019-2023	\$55,240,948	\$72,882,000
2024-2028	\$72,287,476	\$72,882,000
2029-2033	\$89,334,004	\$72,882,000
2034-2038	\$109,789,838	\$72,882,000
2039-2043	\$123,711,170	\$72,882,000

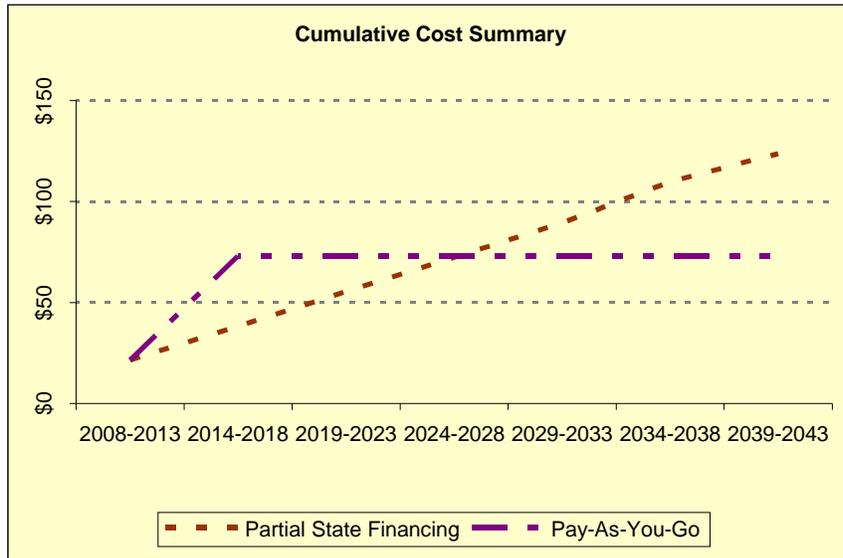


TABLE B-4
 Economic Analysis—30-Year Period
Cost Comparison of State Financing Alternatives—5-Year Increments

Year	Option 1 Partial State Financing	Option 2 Pay-As-You-Go
2008-2013	\$21,432,000	\$21,432,000
2014-2018	\$16,762,419	\$51,450,000
2019-2023	\$17,046,528	\$0
2024-2028	\$17,046,528	\$0
2029-2033	\$17,046,528	\$0
2034-2038	\$20,455,834	\$0
2039-2043	\$13,921,331	\$0
Total Cost:	\$123,711,170	\$72,882,000
NPV Total:	\$78,080,799	\$63,666,395
NPV % of total cost	63%	87%

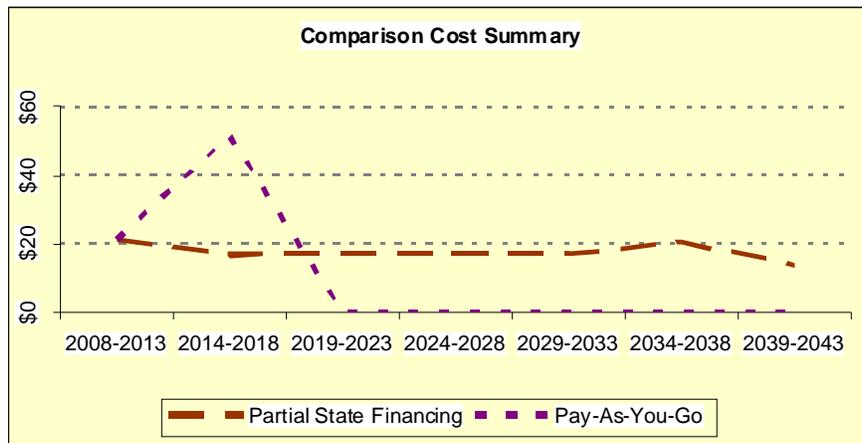


TABLE B-5
 Term of Analysis—30-Years
Cost Comparison of State Financing Alternatives—By Year

Year	Option 1 Partial State Financing	Option 2 Pay-As-You-Go
2008	\$16,289,000	\$16,289,000
2009	\$2,065,000	\$2,065,000
2010	\$3,078,000	\$3,078,000
2011	\$0	\$0
2012	\$0	\$0
2013	\$3,125,197	\$51,450,000
2014	\$3,409,306	\$0
2015	\$3,409,306	\$0
2016	\$3,409,306	\$0
2017	\$3,409,306	\$0
2018	\$3,409,306	\$0
2019	\$3,409,306	\$0
2020	\$3,409,306	\$0
2021	\$3,409,306	\$0
2022	\$3,409,306	\$0
2023	\$3,409,306	\$0
2024	\$3,409,306	\$0
2025	\$3,409,306	\$0
2026	\$3,409,306	\$0
2027	\$3,409,306	\$0
2028	\$3,409,306	\$0
2029	\$3,409,306	\$0
2030	\$3,409,306	\$0
2031	\$3,409,306	\$0
2032	\$3,409,306	\$0
2033	\$3,409,306	\$0
2034	\$3,409,306	\$0
2035	\$3,409,306	\$0
2036	\$3,409,306	\$0
2037	\$3,409,306	\$0
2038	\$3,409,306	\$0
2039	\$3,409,306	\$0
2040	\$3,409,306	\$0
2041	\$3,409,306	\$0
2042	\$3,409,306	\$0
2043	\$284,109	\$0
Total	\$123,427,061	\$72,882,000

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

Estimated Project Cost (Pay-As-You-Go): \$	\$21,432,000	Total BGSF:	60,000
Estimated Project Cost (Financed):	\$51,450,000	Interest Rate:	5.25%
Total Project Cost:	\$72,882,000		
Term of the Financing: 30 Years		Inflation Rate:	3.00%

	Monthly Payment	Cost by Year
2008	\$0	\$16,289,000
2009	\$0	\$2,065,000
2010	\$0	\$3,078,000
2011	\$0	\$0
2012	\$0	\$0
2013	\$284,108.80	\$3,125,197
2014	\$284,108.80	\$3,409,306
2015	\$284,108.80	\$3,409,306
2016	\$284,108.80	\$3,409,306
2017	\$284,108.80	\$3,409,306
2018	\$284,108.80	\$3,409,306
2019	\$284,108.80	\$3,409,306
2020	\$284,108.80	\$3,409,306
2021	\$284,108.80	\$3,409,306
2022	\$284,108.80	\$3,409,306
2023	\$284,108.80	\$3,409,306
2024	\$284,108.80	\$3,409,306
2025	\$284,108.80	\$3,409,306
2026	\$284,108.80	\$3,409,306
2027	\$284,108.80	\$3,409,306
2028	\$284,108.80	\$3,409,306
2029	\$284,108.80	\$3,409,306
2030	\$284,108.80	\$3,409,306
2031	\$284,108.80	\$3,409,306
2032	\$284,108.80	\$3,409,306
2033	\$284,108.80	\$3,409,306
2034	\$284,108.80	\$3,409,306
2035	\$284,108.80	\$3,409,306
2036	\$284,108.80	\$3,409,306
2037	\$284,108.80	\$3,409,306
2038	\$284,108.80	\$3,409,306
2039	\$284,108.80	\$3,409,306
2040	\$284,108.80	\$3,409,306
2041	\$284,108.80	\$3,409,306
2042	\$284,108.80	\$3,409,306
2043	\$284,108.80	\$284,109
Total Project Cost		\$123,711,170

Total - Net Present Value	\$78,080,799
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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

TABLE B-7
 Economic Analysis—30-Year Period
Finance Option 2: Pay-As-You-Go Financing

Estimated Project Cost:		\$72,882,000
Annual Inflation Rate:		3.0%
Term of the Analysis:		30 Years
	Total Gross Sq. Ft.	Cost/yr Project
2008		\$16,289,000
2009		\$2,065,000
2010		\$3,078,000
2011		\$0
2012		\$0
2013	52,300	\$51,450,000
2014		\$0
2015		\$0
2016		\$0
2017		\$0
2018		\$0
2019		\$0
2020		\$0
2021		\$0
2022		\$0
2023		\$0
2024		\$0
2025		\$0
2026		\$0
2027		\$0
2028		\$0
2029		\$0
2030		\$0
2031		\$0
2032		\$0
2033		\$0
2034		\$0
2035		\$0
2036		\$0
2037		\$0
2038		\$0
Total - Project Cost		\$72,882,000
Total - Net Present Value		\$63,666,395

C. Detailed Space Program

Introduction

A detailed space program was developed for the proposed project. The space program included in the 2003 master plan was used as a basis and was updated based on current JPEs projections, current staffing and functions, and an update according to the standards.

The following table is the summary of the program; the following pages include a series of tables with a list of spaces required for each major court component.

Division or Functional Area	Projected Need		
	Courtrooms	Staff	BGSF
Red Bluff Courthouse			
Court Administration		8.00	1,946
Court Sets / Judiciary	5	26.00	19,743
Criminal/Juvenile Division Staff		9.00	1,680
Civil/Family Division Staff		9.00	2,626
Family Court Mediation Unit		3.00	1,463
Court and Building Operations		6.00	11,281
Subtotal Staff & Departmental Gross Square Feet	5	61.00	38,738
Interdepartmental Circulation/Restrooms/Bldg. Support ¹		25%	9,684
Building Envelope/Mechanical/Electrical ²		10%	3,874
Total Building Gross Area			52,296
BGSF Per Courtroom			10,459

Notes:

1. Includes staff restrooms, public restrooms, public telephones, drinking fountains, janitor's closets, etc.
2. Includes telecommunication and electrical closets, mechanical shafts, elevator machine room, etc.

**Superior Court of California, County of Tehama
New Red Bluff Court**

Appendix B

Functional Area	Unit Area	Projected Need				Grossing Factor
		Staff	Support	NSF	BGSF	
Court Administration						
Executive Office						
Court Executive Officer	300	1.00		300		
Court Support Secretary	80	1.00		80		
Deputy Court Investigator	80	1.00		80		
<i>Files; 5 drawer lateral</i>	14		2	28		
Fiscal						
Deputy CEO/Budget & Revenue Manager	175	1.00		175		
Fiscal Clerk	64	1.00		64		
<i>Files; 5 drawer lateral</i>	14		2	28		
Human Resources						
HR Analyst	80	1.00		80		
<i>Files; 5 drawer lateral</i>	14		2	28		
Information Services						
Assistant CEO-Data Base Manager	150	1.00		150		
Systems Support Specialist	64	1.00		64		
<i>IS Work Room/Storage</i>	80		1	80		
Shared Support						
<i>Reception Waiting Area</i>	60		1	60		
<i>Training Room (use jury room space)</i>	400		0	0		
<i>Video Conference Room</i>	240		1	240		
<i>Work/Copy Room</i>	100		1	100		
Total Court Administration / Support Services		8.00		1,557		1.25
Department Gross Square Feet					1,946	

**Superior Court of California, County of Tehama
New Red Bluff Court**

Appendix B

Functional Area	Unit Area	Projected Need				Grossing Factor
		Staff	Support	NSF	BGSF	
Court Sets / Judiciary						
Court Sets						
<i>Courtroom Large (ceremonial & high-volume)</i>	2,400		1	2,400		
<i>Courtroom Multi-purpose (jury)</i>	1,750		4	7,000		
Subtotal Courtrooms		0.00	5	9,400	11,280	1.20
<i>Jury Suite (2 toilets, kitchenette and closet)</i>	470		3	1,410		
<i>Attorney/Client/Witness Rooms</i>	100		10	1,000		
<i>Law Enforcement Waiting</i>	80		1	80		
<i>Shared Courtroom Holding (2 cells, 1 interview)</i>	140		3	350		
<i>Courtroom Waiting</i>	200		5	1,000		
<i>Courtroom Technology/Equipment Room</i>	40		5	200		
<i>Exhibit Storage Closet</i>	40		5	200		
Total Court Sets		0.00		4,240	5,088	1.20
Judiciary/Courtroom Support²						
Judicial Chambers (includes toilet and closet)	400	5.00		2,000		
Judicial Secretaries	80	1.00		80		
Courtroom Clerks (2 workstations in each courtroom)	0	10.00		0		
Bailiffs (1 workstation in each courtroom)	0	5.00		0		
Court Reporters	64	4.00		256		
Staff Interpreter	64	1.00		64		
<i>Chambers Waiting/Reception (share w/admin)</i>	50		0	0		
<i>Conference Room/Legal Collection</i>	240		1	240		
<i>Judicial Break Area</i>	60		1	60		
<i>Copy/Workroom/Supply Alcove (share w/admin)</i>	80		0	0		
Total Judiciary		26.00		2,700	3,375	1.25
Total Court Sets / Judiciary		26.00		16,340		
Department Gross Square Feet					19,743	

Superior Court of California, County of Tehama
 New Red Bluff Court

Appendix B

Functional Area	Unit Area	Projected Need				Grossing Factor
		Staff	Support	NSF	BGSF	
Criminal/Juvenile Division Staff						
Division Manager	120	1.00		120		
Court Services Assistant IV	80	1.00		80		
Court Services Assistant I/II/III	64	6.00				
Account Clerk I/II	64	1.00		64		
<i>Service Counter Area</i>						
<i>Counter workstation (unassigned)</i>	48		2	96		
<i>Queuing Area</i>	14		16	224		
<i>Workcounter/Form Storage</i>	60		1	60		
<i>Photocopier/Printers (staff support)</i>	80		1	80		
<i>Public Document Review</i>	80		1	80		
<i>Active Records (5 years onsite)</i>						
<i>Active Criminal/Juvenile Files; 42" x 7 shelf unit</i>	12		12	144		
<i>File Scanning Station</i>	40		1	40		
<i>File Staging Area</i>	60		1	60		
<i>Sorting Workstation</i>	40		1	40		
<i>File Carts</i>	2		2	4		
<i>Copy/Work Room (share w/traffic and civil)</i>	200		1	200		
Total Criminal/Juvenile Division Staff		9.00		1,292		1.30
Department Gross Square Feet					1,680	

Superior Court of California, County of Tehama
 New Red Bluff Court

Appendix B

Functional Area	Unit Area	Projected Need				Grossing Factor
		Staff	Support	NSF	BGSF	
Traffic Division Staff						
Division Manager	120	1.00		120		
Court Services Assistant IV	80	1.00		80		
Court Services Assistant I/II/III	64	3.00				
Account Clerk I/II	64	1.00		64		
<i>Service Counter Area (Traffic)</i>						
<i>Counter workstation (unassigned)</i>	48		2	96		
<i>Counter workstation (Traffic School)</i>	48		1	48		
<i>Queuing Area</i>	14		15	210		
<i>Workcounter/Form Storage</i>	60		1	60		
<i>Photocopier/Printers (staff support)</i>	80		1	80		
<i>Active Records</i>						
<i>Active Traffic Files; 42" x 7 shelf unit</i>	12		10	120		
<i>File Scanning Station</i>	40		1	40		
<i>File Staging Area</i>	60		1	60		
<i>Sorting Workstation</i>	40		1	40		
<i>File Carts</i>	2		2	4		
<i>Copy/Work Room (share w/criminal)</i>	120		0	0		
Total Traffic Division Staff		6.00		1,022		1.30
Department Gross Square Feet					1,329	

**Superior Court of California, County of Tehama
New Red Bluff Court**

Appendix B

Functional Area	Unit Area	Projected Need				Grossing Factor
		Staff	Support	NSF	BGSF	
Civil/Family Division Staff						
Division Manager	120	1.00		120		
Court Services Assistant IV	80	1.00		80		
Court Services Assistant I/II/III	64	6.00		384		
Civil Settlement/ADR	150	1.00				
<i>Alternative Dispute Resolution Center</i>						
<i>Settlement Conference Room</i>	240		2	480		
<i>Caucus Room</i>	100		1	100		
<i>Reception/Waiting</i>	100		1	100		
<i>Service Counter Area</i>						
<i>Counter workstation (unassigned)</i>	48		2	96		
<i>Queuing Area</i>	14		16	224		
<i>Workcounter/Form Storage</i>	60		1	60		
<i>Photocopier/Printers (staff support)</i>	80		1	80		
<i>Public Document Review</i>	80		1	80		
<i>Active Records (10 years onsite)</i>						
<i>Active Files; 42" x 7 shelf unit</i>	12		6	72		
<i>File Scanning Station</i>	40		1	40		
<i>File Staging Area</i>	60		1	60		
<i>Sorting Workstation</i>	40		1	40		
<i>File Carts</i>	2		2	4		
<i>Copy/Work Room (share w/criminal)</i>	120		0	0		
Total Civil/Family Division Staff		9.00		2,020		1.30
Department Gross Square Feet					2,626	

Functional Area	Unit Area	Projected Need				Grossing Factor
		Staff	Support	NSF	BGSF	
Family Court Mediation Unit						
Mediator/Facilitator	225	2.00		450		
Facilitator Staff	80	1.00		80		
<i>Mediation Waiting Area</i>	120		1	120		
<i>Workshop/Mediation Room (share w/self-help)</i>	360		1	360		
<i>Child Waiting for Family Court Witnesses</i>	80		1	80		
<i>Copy/ Storage Alcove</i>	80		1	80		
Total Family Court Mediation Staff		3.00		1,170		1.25
Department Gross Square Feet					1,463	

**Superior Court of California, County of Tehama
New Red Bluff Court**

Appendix B

Functional Area	Unit Area	Projected Need				Grossing Factor
		Staff	Support	NSF	BGSF	
Court and Building Operations						
Public Area						
<i>Entry Vestibule</i>	100		1	100		
<i>Security Screening Queuing</i>	14		20	280		
<i>Weapons Screening Station</i>	250		1	250		
<i>Secure Public Lobby</i>	400		1	400		
<i>Information Kiosk or Counter</i>	42		1	42		
<i>Public Vending Alcove</i>	80		1	80		
Subtotal Public Area		0.00		1,152	1,210	1.05
Court Security Operations						
<i>Central Control Room</i>	100		1	100		
<i>Management Office (Lieut., Sergeant)</i>	100	1.00		100		
<i>Interview/Holding Room</i>	64		1	64		
<i>Men's Locker/Shower/Toilet Room</i>	150		1	150		
<i>Women's Locker/Shower/Toilet Room</i>	120		1	120		
Total Court Security Operations		1.00		534	668	1.25
Jury Assembly Area						
<i>Deputy Jury Commissioner/Legal Stenographer</i>	150	1.00		150		
<i>Jury Assembly Staff</i>	64	1.00		64		
<i>Jury Processing</i>						
<i>Check-in Counter Station</i>	64		2	128		
<i>Queuing Area (25% of jury call)</i>	14		38	525		
<i>Forms Counter (10% of jury call)</i>	5		15	75		
<i>Copier/Printer/Supplies/Active Files</i>	80		1	80		
<i>Jury Assembly/Waiting (assume call of 150)</i>						
<i>General Seating</i>	12		136	1,632		
<i>Computer Carrel (use as training room for staff)</i>	20		10	200		
<i>Table Seating</i>	20		4	80		
<i>Vending Alcove (use public vending)</i>	80		0	0		
<i>Women's Restroom (use public restrooms)</i>	220		0	0		
<i>Men's Restroom (use public restrooms)</i>	160		0	0		
Total Jury Assembly Area		2.00		2,934	3,668	1.25
Self Help Service Center						
<i>Resource Staff</i>	64	2.00		128		
<i>Reception/Waiting Area</i>	14		4	56		
<i>Copy/Printer/Supplies</i>	40		1	40		
<i>Children's Play Area</i>	60		1	60		
<i>Computer Workstation</i>	40		2	80		
<i>Book Shelving</i>	12		6	72		
<i>Work Table w/Four Seats</i>	72		1	72		
<i>Orientation Room (use workshop room in mediation program)</i>	200		0	0		
Total Self Help Service Center		2.00		508	635	1.25

Continued Next Page

**Superior Court of California, County of Tehama
New Red Bluff Court**

Appendix B

Functional Area	Unit Area	Projected Need				Grossing Factor
		Staff	Support	NSF	BGSF	
Court and Building Operations						
Court Support						
<i>Mail Processing and Distribution Center</i>	150		1	150		
<i>Case Retention/Exhibits Storage</i>	200		1	200		
<i>Staff Break Rooms¹</i>	150		2	300		
<i>Staff Lactation Room</i>	64		1	64		
<i>Staff Shower/Restroom (1M/1F)</i>	80		2	160		
Total Court Support		0.00		874	961	1.10
Related Justice Agency Space						
<i>Multipurpose Rooms (DA, PD, Prob., Health & Human Svc., CASA, etc.)</i>	120		2	240		
<i>Agency Staff Convenience Center</i>	80		1	80		
Total Justice Agency Space		0.00		320	352	1.10
Children's Waiting Room						
<i>Security/Check-in Station</i>	60		1	60		
<i>Reading Area</i>	80		1	60		
<i>Computer Area</i>	40		1	40		
<i>Television Viewing Area</i>	80		1	60		
<i>Clerk/Volunteer Workstation</i>	48	1.00		48		
<i>Supply/Toy Storage</i>	20		1	20		
<i>Restroom w/Diaper Changing</i>	64		1	64		
<i>Sink Counter</i>	24		1	24		
Total Children's Waiting		1.00		376	451	1.20
In-Custody Holding						
<i>Pedestrian Sallyport</i>	200		1	200		
<i>Control Room</i>	150		1	150		
<i>Central Holding</i>						
<i>Group Holding - Adult</i>	150		2	300		
<i>Individual Holding - Adult</i>	60		4	240		
<i>Group Holding - Juvenile</i>	150		1	150		
<i>Individual Holding - Juvenile</i>	60		2	120		
<i>Court Dressing Room</i>	40		1	40		
<i>Attorney/Detainee Interview Rooms</i>	60		2	120		
<i>Attorney Vestibule/Reception/Waiting</i>	60		1	60		
<i>Booking Station</i>	60		1	60		
<i>Storage Room</i>	60		1	60		
<i>Staff Restroom</i>	60		1	60		
<i>Break Area</i>	80		1	80		
Total In-Custody Holding		0.00		1,640	2,378	1.45

Continued Next Page

**Superior Court of California, County of Tehama
New Red Bluff Court**

Appendix B

Functional Area	Unit Area	Projected Need				Grossing Factor
		Staff	Support	NSF	BGSF	
Court and Building Operations						
Court Support						
<i>Mail Processing and Distribution Center</i>	150		1	150		
<i>Case Retention/Exhibits Storage</i>	200		1	200		
<i>Staff Break Rooms¹</i>	150		2	300		
<i>Staff Lactation Room</i>	64		1	64		
<i>Staff Shower/Restroom (1M/1F)</i>	80		2	160		
Total Court Support		0.00		874	918	1.05
Related Justice Agency Space						
<i>Multipurpose Rooms (DA, PD, Prob., Health & Human Svc., CASA, etc.)</i>	100		2	200		
Total Justice Agency Space		0.00		200	210	1.05
Children's Waiting Room						
<i>Security/Check-in Station</i>	60		1	60		
<i>Reading Area</i>	80		1	60		
<i>Computer Area</i>	40		1	40		
<i>Television Viewing Area</i>	80		1	60		
<i>Clerk/Volunteer Workstation</i>	48	1.00		48		
<i>Supply/Toy Storage</i>	20		1	20		
<i>Restroom w/Diaper Changing</i>	64		1	64		
<i>Sink Counter</i>	24		1	24		
Total Children's Waiting		1.00		376	451	1.20
In-Custody Holding						
<i>Pedestrian Sallyport</i>	80		1	80		
<i>Control Room</i>	150		1	150		
<i>Central Holding</i>						
<i>Group Holding - Adult</i>	150		2	300		
<i>Individual Holding - Adult</i>	60		4	240		
<i>Group Holding - Juvenile</i>	150		1	150		
<i>Individual Holding - Juvenile</i>	60		2	120		
<i>Court Dressing Room</i>	40		1	40		
<i>Attorney/Detainee Interview Rooms</i>	60		2	120		
<i>Attorney Vestibule/Reception/Waiting</i>	60		1	60		
<i>Storage Room</i>	60		1	60		
<i>Staff Restroom</i>	60		1	60		
Total In-Custody Holding		0.00		1,380	1,863	1.35
Inactive Records Storage						
<i>Inactive Files/Microfilm Storage²</i>	400		1	400		
Total Records Storage		0.00		400	420	1.05
Support for Building Operations						
<i>Loading/Receiving Area</i>	40		1	40		
<i>Central Storage (paper, office supplies, forms, etc)</i>	200		1	200		
<i>Computer Room</i>	200		1	200		
<i>Telecommunications Equipment Room³</i>	200		1	200		
<i>Main Electrical Room³</i>	200		1	200		
<i>Media Room</i>	100		1	100		
<i>Trash/Recycling Collection Room</i>	80		1	80		
<i>Housekeeping Office/Storage</i>	80		1	80		

Basement Program

Basement Component	Project Need	Comments
Structures		
Ground Level Footprint	4,755	
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	7,765	
Parking		
Secure Staff Parking	8	Judicial officers and key administrative staff
Total Parking Area	3,360	Assume basement parking at 420 SF per space
Total Basement Requirements		
Subtotal Basement Requirements	11,125	
Vehicle Circulation	1,573	25% of parking area and sallyport
Total Basement GSF	12,697	

Superior Court of California, County of Tehama
Building Occupancy By Floor
Red Bluff Courthouse - New 5 Courtroom Facility

rev 13 Nov 2007

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Component	Program DGSF	Basement	1st Floor	2nd Floor	Total
Court Administration	1,946	-	-	1,946	1,946
Courtsets/Judiciary 1-4	15,794	-	-	15,794	15,794
Courtsets/Judiciary 5	3,949	-	3,949	-	3,949
Criminal/Junvenile Division	1,680	-	1,680	-	1,680
Civil/Family Division	2,626	-	2,626	-	2,626
Family Court Mediation	1,463	-	1,463	-	1,463
Public Area	1,210	-	1,210	-	1,210
Court Security Operations	668	-	668	-	668
Jury Assembly Area	3,668	-	3,668	-	3,668
Self-Help Center	635	-	635	-	635
Court Support	918	-	918	-	918
Justice Agency Space	210	-	210	-	210
Children's Waiting Room	451	-	451	-	451
In-Custody Holding	1,863	1,863	-	-	1,863
Inactive Records Storage	420	420	-	-	420
Building Operations	1,239	1,239	-	-	1,239
Total Departmental Gross Square Feet	38,738	3,522	17,475	17,741	38,738
Estimated GSF Per Floor	52,296	4,755	23,592	23,950	52,296