

Superior Court of California
County of Riverside
New Riverside Mid-County
Region Court

PROJECT FEASIBILITY REPORT

SEPTEMBER 8, 2006



ADMINISTRATIVE OFFICE
OF THE COURTS

OFFICE OF COURT CONSTRUCTION
AND MANAGEMENT

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I. EXECUTIVE SUMMARY

A. Introduction

This Project Feasibility Report for the proposed six-courtroom New Riverside Mid-County Region Court for the Superior Court of California, County of Riverside has been prepared as a supplement to the Judicial Council's *Five-Year Infrastructure Plan Fiscal Year 2007-2008*. This report documents the need for the proposed six-courtroom facility, describes alternative ways to meet the court's underlying need, outlines the recommended project, and provides a summary of possible sites under consideration by the Administrative Office of the Courts (AOC).

B. Statement of Project Need

Riverside County is a large, diverse, rapidly developing jurisdiction. It covers an expanse of 7,310 square miles, and shares borders with San Bernardino, Orange, San Diego, Imperial, and Los Angeles Counties as well as the State of Arizona. Riverside County ranks among the top among the 58 California counties in terms of absolute population growth. From 1990 through 2000 the county grew at a rate of 32.0 percent, while the state as a whole increased in population by 13.6 percent.

The Mid-County Region of Riverside County experienced the most rapid growth in the county from 1990 through 2000. It is currently served by the Southwest Justice Center with 12 courtrooms, the Hemet Court with five courtrooms, Temecula Court with one courtroom and Banning Court with two courtrooms for a total of 20 courtrooms serving the region.

The proposed New Riverside Mid-County Region Court will be located nearby the City of Banning and will replace the existing Banning Court. However, the exact location of the project has not yet been determined. The new court facility will provide court services to the residents in the Mid-County Region that includes the communities surrounding the City of Banning. The existing Banning Court provides limited court services, as a result of its constrained size. It is also in poor condition and is in need of replacement due to significant operational, space, security, and health and safety issues. The AOC and the County of Riverside are currently negotiating the agreement for a transfer of responsibility of the Banning Court.

The Superior Court of California, County of Riverside is expected to receive a total of 19 new judgeships over a three-year period beginning in fiscal year (FY) 2006–2007. Funding for seven of the new judgeships is approved for FY 2006–2007, pending legislative approval in Senate Bill (SB) 56. This will increase the number of judicial position equivalents (JPEs) in the county from 71 to a total of 90. The new courthouse will provide four additional courtrooms to accommodate four of the new judgeships proposed in SB 56, in addition to the replacement of two existing courtrooms.

This project—ranked in the Immediate Need priority group in the Trial Court Five-Year Infrastructure Plan adopted by the Judicial Council in August 2006—is one of the highest priority trial court capital-outlay projects for the judicial branch. The project was identified in the Facilities Master Plan (master plan) prepared for the Superior Court, which is summarized in Appendix A.

C. Options Analysis

Two project development options for providing court services to the New Riverside Mid-County Region Court service area have been evaluated based on their ability to meet programmatic requirements and the future needs of the court in a cost effective manner. These options are listed as follows:

- Project Alternative 1: Construct new six-courtroom facility.
- Project Alternative 2: Lease existing space for six-courtroom facility.

Project Alternative 1—the recommended option—provides a six courtroom facility to replace the existing deficient facility and four additional courtrooms for new judgeships proposed in current legislation. Project alternative 2 evaluates the feasibility of leasing space to accommodate the courts needs.

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

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

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

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

TABLE 1
Comparison of Recommended Project Total Cost with Financing 2007–2042

	Alternative 1 Partial Revenue Bond Financing	Alternative 2 Pay-As-You-Go	Alternative 3 Private Financing Lease-Purchase
Total Estimated Cost	\$93,997,136	\$56,153,000	\$121,044,445
Estimated Net Present Value (NPV)	\$58,591,473	\$51,634,858	\$67,059,629
NPV % of Total Cost	62%	92%	55%

D. Recommended Option

The recommended solution for meeting the court facility needs in the Mid-County region of Riverside County is to construct a new courthouse with six courtrooms on a five-acre site that allows adequate parking. The building will include support space, including space for court administration, court clerk, court security operations and holding, and building support. Site support will include 270 surface parking spaces for court staff and visitors. A secure sallyport for in-custody transport and secured parking for judges and key administrative staff will be provided in the basement level. The size of the proposed building is approximately 61,000 building gross square feet (BGSF). This project will replace the existing two-courtroom Banning Court and will provide four courtrooms and adequate support spaces for four new judges under the new judgeships bill (SB 56).

This option is recommended as the most cost-effective solution for meeting current and future needs of the Mid-County region. The court facility at Banning has very limited potential for renovation or expansion. This project will solve the current space shortfall, increase security, replace an inadequate, obsolete building, and provide for current needs for four additional judges in this rapidly expanding area of the county. This option will best serve the public and the justice system for current and long-term needs.

The total cost to construct this project is estimated to be \$56.15 million, without financing costs. This includes \$3.283 million for purchase of the site, \$47.44 million for construction, and \$5.432 million for project soft costs. The six-courtroom project includes a two-story building with a basement level of approximately 61,000 BGSF with 270 surface parking spaces.

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

Proposed Project Schedule

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

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

Impact on the trial court and the AOC's support budgets for FY 2007–2008 will not be material. It is anticipated that this project will impact the AOC and trial court support budgets in fiscal years beyond the current year as certain one-time and ongoing costs are incurred. In the long term, a new facility will be more efficient to operate due to improved systems and use of space. This will result in lower operating costs when reviewed incrementally. The court will assign four of the proposed 50 new SB 56 judgeships to this site. Funding for facilities is included in the SB 56 legislation and will be used to offset operations and maintenance costs of the new facility to the extent allocated to the court.

II. STATEMENT OF PROJECT NEED

A. Introduction

Riverside County is a large, diverse, rapidly developing jurisdiction. It covers an expanse of 7,310 square miles, and shares borders with San Bernardino, Orange, San Diego, Imperial, and Los Angeles Counties as well as the State of Arizona. Riverside County ranks among the top among the 58 California counties in terms of absolute population growth. From 1990 through 2000, Riverside was one of the fastest growing metropolitan counties in California, exceeded only by Placer, San Benito, and Madera Counties in growth rate. The County grew at a rate of 32.0 percent, while the state as a whole increased in population by 13.6 percent.

The proposed New Riverside Mid-County Region Court will be located nearby the City of Banning and will replace the existing Banning Court. However, the exact location of the project has not yet been determined. The new court facility will provide court services to the residents in the Mid-County Region that includes the communities surrounding the City of Banning. The existing Banning Court provides limited court services, as a result of its constrained size. In addition to its over-crowding the court is in poor condition and in need of replacement. This section provides documentation of the need to expand and replace this facility.

B. Transfer Status

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

C. Project Ranking

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

The proposed New Riverside Mid-County Region 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

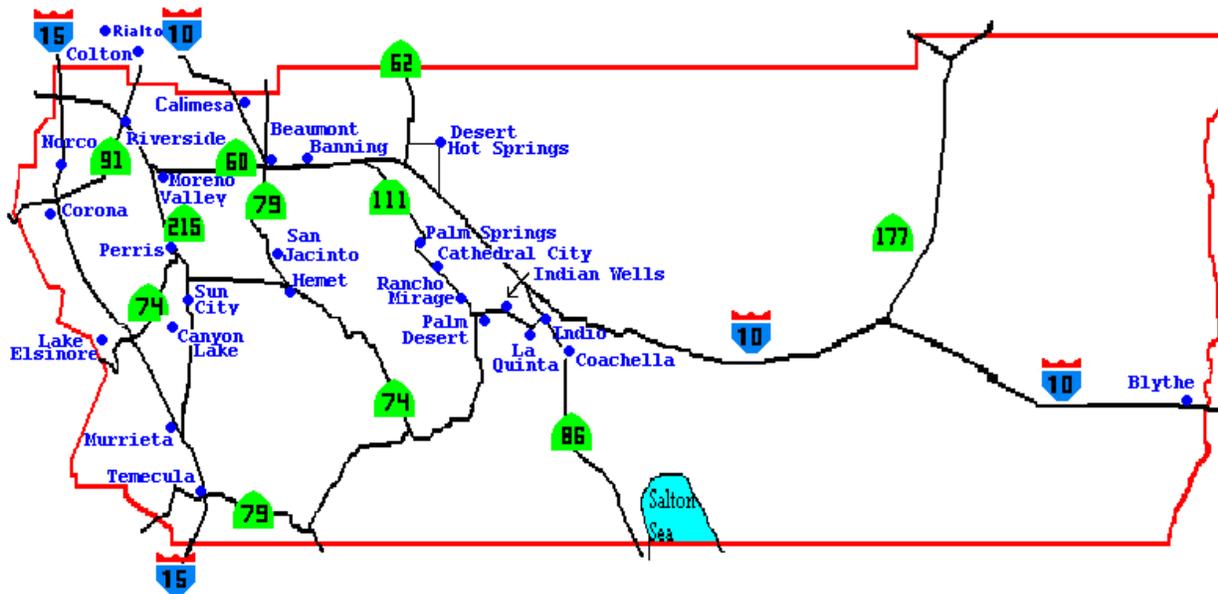
The Mid-County Region of Riverside County experienced the most rapid growth in the county from 1990 through 2000. It is currently served by the Southwest Justice Center with 12

courtrooms, the Hemet Court with five courtrooms, Temecula Court with one courtroom and Banning Court with two courtrooms for a total of 20 courtrooms serving the region.

The Southwest Justice Center located in Murrieta, hears criminal, juvenile and family law matters originating in the Mid-County Region. In Hemet, the court hears civil and family law cases as well as traffic and criminal infractions. In Temecula the court hears traffic infractions, general civil and small claims cases.

The Banning Court currently has two judicial positions assigned to this location. Calendars heard at the Banning court include misdemeanors, infractions, traffic, general civil and small claims cases, as well as felony pretrial proceedings. Criminal cases are sent to Riverside Court for trial and sentencing along with general jurisdiction felony cases. However, when the New Riverside Mid-County Region Court project is completed, the court will be able to handle additional case types such as criminal and family law. Figure 1 presents a map of Riverside County.

FIGURE 1
Map of Riverside County



E. Demographic Analysis

On a countywide level, Riverside County's growth rate is expected to increase significantly between 2000 and 2010 to a population of 2,159,700, an increase of 39.8 percent. The State Department of Finance's current projected population for Riverside County at 2020 is 2,817,600. This represents a population increase of 82.3 percent between 2000 and 2020, while, overall, the State of California is projected to increase by 32.9 percent during the same period. Banning in particular saw a 14.5 percent increase in population from 1990 to 2000.

Specifically, the mid-county region's projected population is estimated to increase 131.3 percent from 290,303 in 2000 to 671,578 by 2022.

F. Judicial Projections

The master plan included a projection of judicial position equivalents (JPEs) and court staff¹. The number of current and projected JPEs determines the number courtrooms needed now and in the future for each court. The AOC Office of Court Research reviewed these projections and developed a methodology for adjusting the JPEs projections to be more aligned with projected capital programs funding. The year 2007 Judicial Position Equivalents (JPEs) projections in the master plans are based on the actual JPEs plus 150 proposed new judgeships, 50 of which are included in Senate Bill (SB) 56, pending FY 2006–2007 approval. In the new methodology, the master plan projections for 2012, 2017, and 2022 were adjusted by computing the rate of growth in JPEs projected for each of these five-year increments and applying them to the 2007 projections, which is the adjusted starting point for the JPEs projections for planning purposes. The adjusted methodology maintains the different growth rates for each court used in the original master plan projections.

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

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

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

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.

TABLE 2
Current and Projected 2022 JPEs

Location	Existing JPEs	SB56 06-07	Proposed 07-08	Proposed 08-09	Adjusted 2022 JPEs
Countywide	71	7	6	6	149
Banning Allocation	2	4	0	0	-

The number of judicial position equivalents (JPEs) for the Superior Court of Riverside County is projected to increase by 110 percent through 2022, to 149 JPEs. This compares to a current total of 71.0 JPEs.

Given the current calendars, the judicial workload heard at the Banning branch court is projected to increase 143.9 percent between current and 2022. Judicial position requirements for the Banning location are projected to increase from 2.3 to 5.5 judicial positions by 2022. The current JPE level is 2.0.

As indicated in Table 2 above, JPEs projections for Riverside County for fiscal year 2007–2009 will increase from 71 existing to 149 future JPEs. The number of current and projected JPEs determines the number of courtrooms needed now and in the future for each court.

G. Staffing Plan

The court presently has 24 staff at the existing Banning Courthouse. To assist with facility planning, the court estimated a need of 72 staff to support the projected six courtrooms. Staff growth includes support of the four new judgeships and growth in family court services, drug court, and support staff needed to due to the increasing number of pro per cases.

H. Existing Facility

The current Banning Court was built in 1951 with a two-story wing added in 1973. It houses the local Sheriff’s Department office, the county clerk and two courtrooms and associated court support functions. The building is reported to be constructed of un-reinforced masonry and would require an extensive retrofit to meet current life-safety requirements. In addition, the building is in poor condition and most of its components do not meet current ADA requirements.

The architectural analysis completed by the master plan of the existing buildings does not support their continued use for court services. The facilities are functionally and spatially inadequate. The court is currently working in 19,695 Departmental Gross Square Feet (DGSF) with a deficiency of 4,000 DGSF to meet their current needs based on the Riverside County Plan developed by the Task Force on Court Facilities. Specific functional and physical problems with the facility include:

- There is no queuing area for the court clerk counter, other than the lobby area which is insufficient to serve the volume of public traffic serving all building occupants. As a

result, the line of people waiting for the clerk blocks entry to the building and sometimes extends outside the building,

- Workstations are undersized.
- Lack of controlled circulation in hallways to separate public (including victims, witnesses, jurors, and visitors), prisoners, judges, and staff.
- Lack of restroom in one courtroom chamber requires judge to use public restroom.
- Lack of separate circulation requires prisoners to be escorted through judges' chambers to courtroom.
- There are no meeting/conference rooms for staff.
- There is no space to provide an attorneys' workroom to allow attorneys to prepare before court appearances.
- There is no children's waiting room or witness waiting area. The absence of appropriate waiting areas places a burden on any witness who may fear confrontation or assault, especially children who may need special facilities and supervision.
- No secured cash room is available; therefore cash receipts are counted in an open office area, without recommended control.
- Inadequate supply and secured case exhibits storage.
- Inadequate jury assembly room.
- Lack of dedicated juror and staff parking.
- Poor HVAC system in an area that experiences summer temperatures well over 100 degrees.
- The lower level of the building has flooded during the rain season the past several years. This causes a concern for the court as the main computer is located in this section of the facility.

Figure 2 is the photograph of the existing court facility.

FIGURE 2
Banning Court—Exterior



III. OPTIONS ANALYSIS

A. Introduction

The purpose of this section is to compare two project options and three financial options for construction of a new six-courtroom facility in the mid county area of Riverside County for the superior court.

B. Project Development Alternatives

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

- **Project Alternative 1: Construct new 6-courtroom facility.** In this option, all courtrooms and related support space for two current judges and four new judgeships approved in FY 2006–2007 budget, pending legislative approval are constructed at one time. A facility of 60,000 BGSF would be constructed on a site acquired by the state. The total cost of this option is \$56.15 million.
- **Project Alternative 2: Lease existing space for 6-courtroom facility.** In this option, all or part of an existing facility would be leased for the court in the Banning area. Approximately 56,230 rentable square feet² (RSF) would be required to provide a six-courtroom secure facility for the court. The total cost of this option to the State over the lease term is \$61.1 million.

Analysis of Alternatives:

The unique costs, advantages, and disadvantages of each project option are described in the following section. Each option will provide a new court facility that meets the current and long-term needs of the court in a facility that is appropriately sited to meet the requirements of both the state and the local community.

Project Alternative 1: Construct new 6-courtroom facility

Advantages:

- Overall cost is lower than the cost of leasing space over a 30-year period.
- Long term, the state saves money and will own the real property asset.

² For purposes of this effort, rentable square feet is assumed to be departmental gross square feet plus interdepartmental circulation, restrooms, and building support at 25% of DGSF.

- Design of a new facility will ensure maximum operational functionality for the court, including security requirements.
- This option provides the highest control over the building design process and construction, resulting in a higher quality workspace and a building design that expresses the level of the court's importance to the community.
- Space is provided to accommodate new judgeships authorized in FY 2006–2007 Budget Act.

Disadvantages:

- Initially, the cost to the state is higher compared to Project Alternative 2.
- The length of time needed to construct a new building is longer than would be needed to complete tenant improvements to lease space in an existing building.

Project Alternative 2: Lease existing space for 6-courtroom facility

This option requires the state to lease 56,230 RSF and fund annual lease payments estimated to be \$1.1 million in 2007 to provide space for the new court facility. The following assumptions have been made in analyzing this option:

- The cost of tenant improvements to an existing building is assumed, and tenant improvements are estimated to cost \$150 per square foot. A tenant improvement allowance from the building owner of \$25 per square foot is also assumed.
- 30-year costs of this option were prepared to compare leasing to a state owned facility. In the financial analysis, a consistent consumer price index (CPI) was used for the entire time period.
- The CPI was kept consistent because of the difficulty of trying to predict the rentable rate through this long period of time. The CPI is used to increase lease rates annually to reflect assumed market adjustments.
- The leased financial projection was done using the best information available to the Real Estate and Asset Management team when the research was completed in August 2006.
- The lease rate does not include costs such as utilities and facilities maintenance.

Advantages:

- The court has flexibility to contract or expand as needed, assuming adjacent space is available.
- The initial cost to the state is lower than if it were to build a new facility by funding all or a portion of the cost of acquiring land and developing the new facility.
- The space needed can be available in less time when compared to Alternative 1.

Disadvantages:

- In the long term this alternative has a higher cost to the state.
- The court runs the risk of having to move out of the space at the end of the lease contract.
- The long-term cost is unpredictable due to the renegotiation of the lease contract and the market-driven cost.
- When compared to locating in a stand-alone court facility, security is compromised due to the possibility of co-location with tenants that do not desire security.
- Available leased facilities may be located in a commercial property that may lack a suitable court image that does not express the level of the court's importance in the community.
- Available leased space may be configured in such a way as to limit the maximum functionality of the court's layout.
- The court does not control the other tenants, who might not be compatible with the court.
- Available space in the community is very limited; it may be difficult to lease appropriate space.

Recommended Project Alternative

Based on the analysis of relative costs and benefits described above, the recommended project alternative is Project Alternative 1: Construct new 6-courtroom facility. This option provides the state with a real estate asset that can be designed with limited constraints to meet the courts programmatic needs at a lower long-term cost compared to the leasing alternative.

C. Financial Alternatives

Three financing options have been developed for the recommended project alternative (Project Alternative 1 described above). 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.

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

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.

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 lease revenue bonds financing. In the full pay-as-you go option the state will pay the complete capital up-front for site acquisition, architectural

and engineering services, and construction. The third option—construction of a new facility through a private financed lease-purchase—will also have lower initial and yearly costs because the state will not have to pay the 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, will result in higher overall costs and potential quality reductions.

These are the three alternatives studied:

1. Partial Revenue Bond Financing

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

2. Pay-As-You-Go

Like Alternative 1, the state would directly manage all aspects of project development. However, in this 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.

3. Private Financing/Lease Purchase

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

D. Analysis of Financial Alternatives

It is difficult to predict the future economic environment so the following assumptions were made:

- The total project cost³ without financing is \$56.15 million. Total cost by project phase includes Acquisition Phase at \$3.28 million, Preliminary Plans Phase \$2.33 million, Working Drawings Phase at \$3.10 million, and Construction Phase at \$47.44 million.

³ Total project cost is July 2006 cost escalated to start and mid-point of construction based on the construction schedule provided in Section IV of this report.

- 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.

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

1. Alternative 1: Partial Revenue Bond Financing.

With this alternative, the State would pay-as-you-go for site acquisition, preliminary plans, and working drawings. The construction phase would then be financed with lease revenue bonds. The final cost by the end of the time period 2007–2037 is \$93.99 million. With this alternative, the state would make a monthly-amortized payment of \$284,277 or \$3.41 million per year for 25 years beginning in 2012 and ending in 2037. The interest rate used for the purpose of this estimate was 5.25 percent.

The main benefit of this alternative is that the total development costs of the project are distributed throughout a longer period.

In the long term, Alternative 1 has the second lowest overall costs of the three alternatives analyzed because the state will pay lower interest rates on projects funded through lease revenue bonds than a developer would have to pay to secure private financing.

Advantages:

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

- The upfront costs are lower than Alternative 2 because the state is funding only the land acquisition and design costs in the first two to three years of the project.

Disadvantages:

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

2. Alternative 1: Pay-As-You-Go.

Under this alternative, the AOC would pay-as-you-go for all phases of the development of the new court facility. The final cost by the end of the time period 2007–2037 is \$56.15 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.

Advantages:

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

Disadvantages:

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

3. Alternative 3: Private Financing/Lease Purchase.

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

This alternative provides the AOC an opportunity to build a new facility with no upfront costs, but a higher overall cost than the other two options. The long-term cost for all project phases—site acquisition, design, and construction—is distributed over 30 years, during which time the state will make monthly lease payments and will own the facility upon retirement of debt. At the end of the 2007–2037 time period, the final estimated cost is \$121.04 million. With this alternative, the AOC would make a monthly-amortized payment of \$336,235 or \$4.03 million per year for 30 years, beginning in 2012, when the facility is estimated to be completed, and ending in 2042. The interest rate used for the purpose of this estimate was 7 percent.

The differences between this alternative and Alternative 1 are this option has no upfront costs and the higher final costs have been distributed over a longer period. It might be possible to complete the new building in a shorter period in this alternative because this alternative would not require a multi-step funding request process, it would not require approvals by the public works board for preliminary plans, and it would not be subject to public procurement regulations.

Advantages:

- The cost to the AOC is distributed over a longer period of time as compared to the other alternatives.
- There are no immediate capital costs to the state—the entire project development cost is financed by a private developer.
- The new facility may be completed in a shorter period than in the other alternatives.

Disadvantages:

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

E. Recommended Financial Alternative

The 30-year analysis attempts to provide a cost comparison at the end of the life expectancy of the new building. By the end of the 30-year period analyzed, the privately financed lease-purchase option proves to be the most costly at \$129.76 million. The second-highest cost alternative is to build a new facility through the partial revenue bonds financing option, with a final cost of approximately \$93.99 million. Building a new facility using pay-as-you-go appears to be the least costly in the long term with an estimated cost of \$56.15 million.

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

A summary of estimated costs and NPV totals is provided in Table 3.

TABLE 3
Summary Total Estimated Cost—2007–2037

	Alternative 1 Partial Revenue Bond Financing	Alternative 2 Pay-As-You-Go	Alternative 3 Private Financing Lease-Purchase
Total Estimated Cost	\$93,997,136	\$56,154,000	\$121,044,445
Estimated Net Present Value (NPV)	\$58,591,473	\$51,634,858	\$67,059,629
NPV % of Total Cost	62%	92%	55%

See Appendix B for additional financial information.

IV. RECOMMENDED PROJECT

A. Introduction

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

B. Project Description

The proposed project includes the design and construction of the New Riverside Mid-County Region Court for the Superior Court of California, County of Riverside. The project replaces the Banning Court and will include six courtrooms; court support space for court administration, court clerk, court security operations and holding; and building support space. Site support will include 270 surface parking for court staff and visitors. A secure sallyport for in-custody transport and secured parking for judges and key administrative staff will be provided in the basement level. The size of the proposed building is approximately 61,000 BGSF. This project will replace the existing two-courtroom Banning Court and will provide four courtrooms and adequate support spaces for four new judgeships under the new judgeships bill (SB 56).

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 space program summary is provided in Table 4. Detailed program data is provided in Appendix C.

TABLE 4
Space Program Summary for New Riverside Mid-County Region Court

<u>Division or Functional Area</u>	<u>Courtrooms</u>	<u>Staff</u>	<u>BGSF</u>
Court Administration		12.00	1,846
Support Services		12.00	1,075
Court Sets / Judiciary	6	6.00	19,646
Criminal Division Staff		18.00	5,3,835
Civil Division Staff		5.00	1,641
Family Division Staff		13.00	4,651
Justice Partners		0.00	594
Court and Building Operations		6.00	11,694
Subtotal	6	72.00	44,982
Interdepartmental Circulation/Restrooms/Bldg. Support*		25%	11,245
Building Envelope/Mechanical/Electrical**		10%	4,498
TOTAL Building Gross Area			60,725

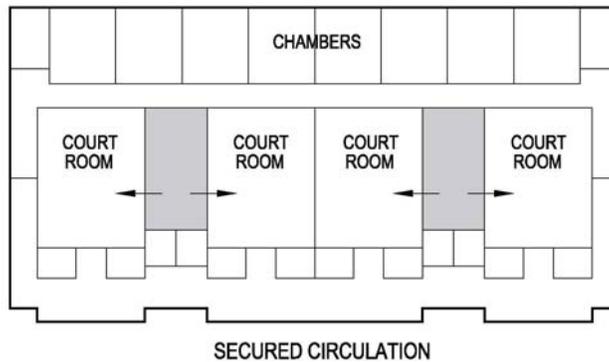
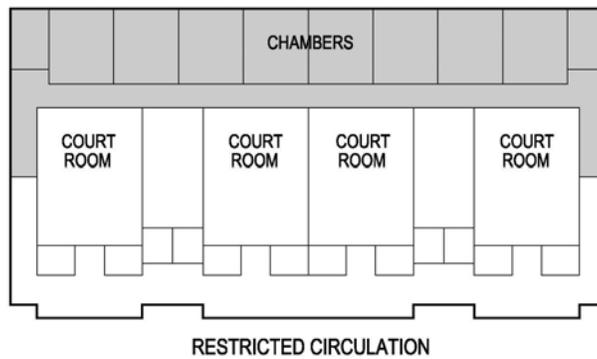
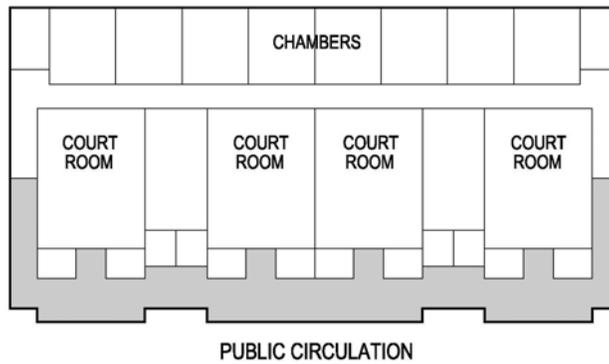
* Includes staff restrooms, public restrooms, public telephones, drinking fountains, janitors’ closets, etc.

** Includes telecommunications and electrical closets, mechanical shafts, elevator machine room, etc.

D. Courthouse Organization

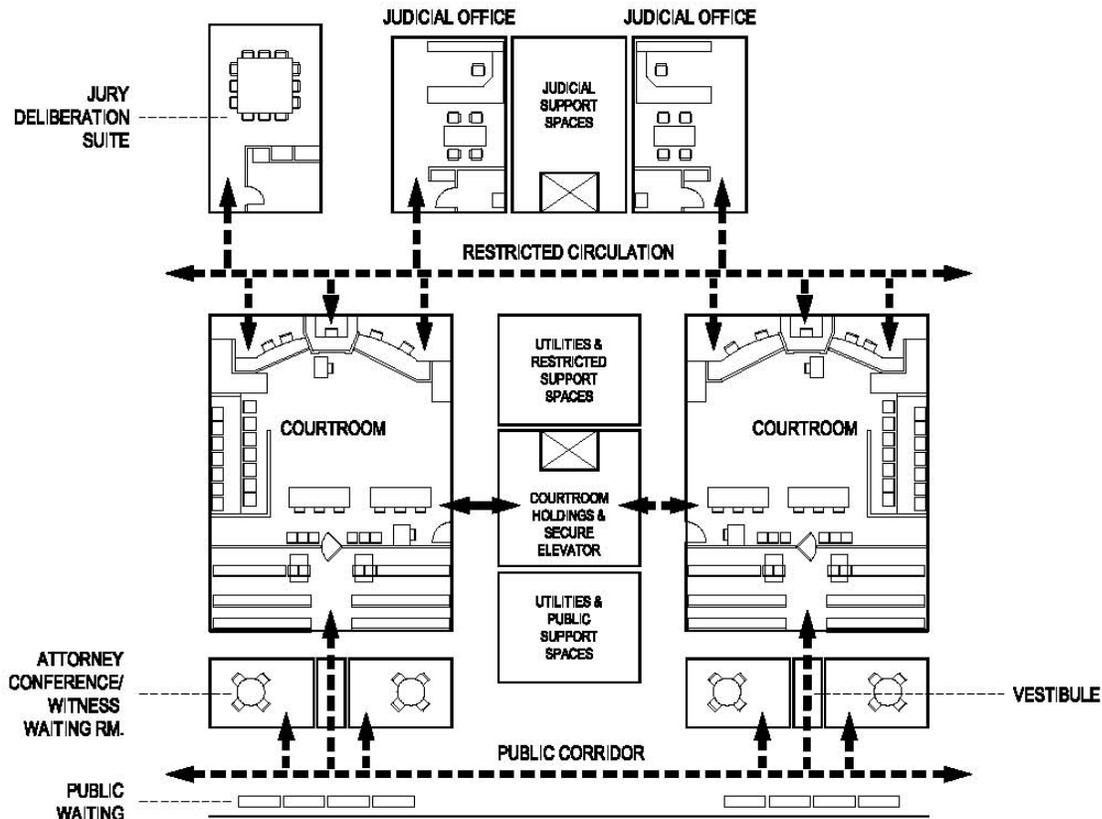
Per the *California Trial Court Facilities Standards*, courthouses that hear criminal cases require three separate and distinct zones of public, restricted, and secured circulation. The three zones of circulation shall only intersect in controlled areas, including courtrooms, sallyports, and central detention. Figure 3 illustrates the three circulation zones.

FIGURE 3
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 4 illustrates how a typical court floor should be organized.

FIGURE 4
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

270 parking spaces are requested for court use. For purposes of cost estimating, it is assumed that these spaces will be provided in a surface lot. The number of parking spaces was calculated based on 45 parking spaces per courtroom. In addition, eight

secured parking spaces for the six judgeships and key administrative staff will be provided in the basement level.

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

2. Site Program.

Table 5 below delineates that a minimum site area of five acres has been identified to accommodate a one-story, 61,000-square-foot building, 270 surface parking spaces, landscaping, and site setbacks. The calculation of site acreage needed has been done on a formula basis, which assumes a flat site. The approach does not take into account any environmental factors, topographical features, or other unique characteristics of a site, and thus should be viewed as a guide to site acreage requirements. The total acreage needed, and cost to acquire, could increase based on the site selected. At this time, a site has not been selected for the project.

TABLE 5
Site Program

<u>Site Function</u>	<u>Square Footage Provided</u>	<u>Comments</u>
Building and Grounds.....	34,800	Building footprint, adjacent grounds
Parking and Drives	94,500	Required parking spaces, driveways
Site Requirements and Amenities...	27,394	Public plaza, commons, pedestrian circulation, common entry drives, road extension
Easements and Setbacks	<u>45,702</u>	Easements, setbacks, existing slopes, existing trees, encroachments
Total Requirement	<u><u>202,396</u></u>	4.65 acres

3. Site Selection Criteria

The AOC and the court will convene a site selection committee to determine the site search area for the new courthouse.

In the selection of a site, several important considerations merit in-depth evaluation. The location should provide convenient access for the public, via major traffic arteries, as well as be located within walking distance of public transportation. Preference would be given to a site with flat topography and less site preparation, a factor that can add to project costs.

Based on the latest study by the AOC, this capital project will provide a 2-story building with a basement level, 61,000 square-foot six-courtroom building, and surface parking for 270 cars.

4. Site Availability and Real Estate Market Analysis

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

TABLE 6
Sites Identified for Estimating Land Acquisition Costs

<u>Sites Within the City of Banning</u>	<u>Acreage</u>	<u>Total Price</u>	<u>Price Per Acre</u>	<u>Meet Size Requirement?</u>
	4.19	\$2,250,000	\$ 5	No
1 1356 W. Lincoln Street			36,993	
2 1617 W. Lincoln Street	6.1	3,100,000	508,197	Yes
3 Charles Street	4.34	803,000	185,023	No
4 APN 543-090-019	4.54	975,000	214,758	No
5 Lincoln and San Gorgonio	6.7	2,150,000	320,895	Yes
SEC Charles and Hathaway	10.08	1,009,000	100,099	Yes
6				
Average Cost/Acre			\$310,979	

F. Design Criteria

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

G. Sustainable Design Criteria

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

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

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

In accordance with the Trial Court Facilities Act of 2002 (Senate Bill 1732 (Escutia)), the Judicial Council will acquire responsibility for, and in some cases, title to existing court facilities through a transfer process that is now underway. This transfer process began July 1, 2004 and

must be complete by July 1, 2007. Existing facilities affected by proposed projects must be transferred to the state before the DOF will release funds for new projects.

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

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

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

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

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

I. Estimated Project Cost

The estimated project cost to construct the recommended project is \$56.15 million. This is based on a six-courtroom project of 61,000 BGSF with 270 surface parking spaces.

Construction costs are estimated to be \$47.44 million and include site grading, site drainage, lighting, landscaping, drives, loading areas, vehicle sallyport, and parking spaces. Construction costs include allowances for furniture, fixtures, and equipment (FF&E) and data, communications, and security. Construction costs are escalated to the start and midpoints of construction and carry a 5 percent contingency.

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

The detailed cost estimate is provided in Appendix B in Table B1.

J. Project Schedule

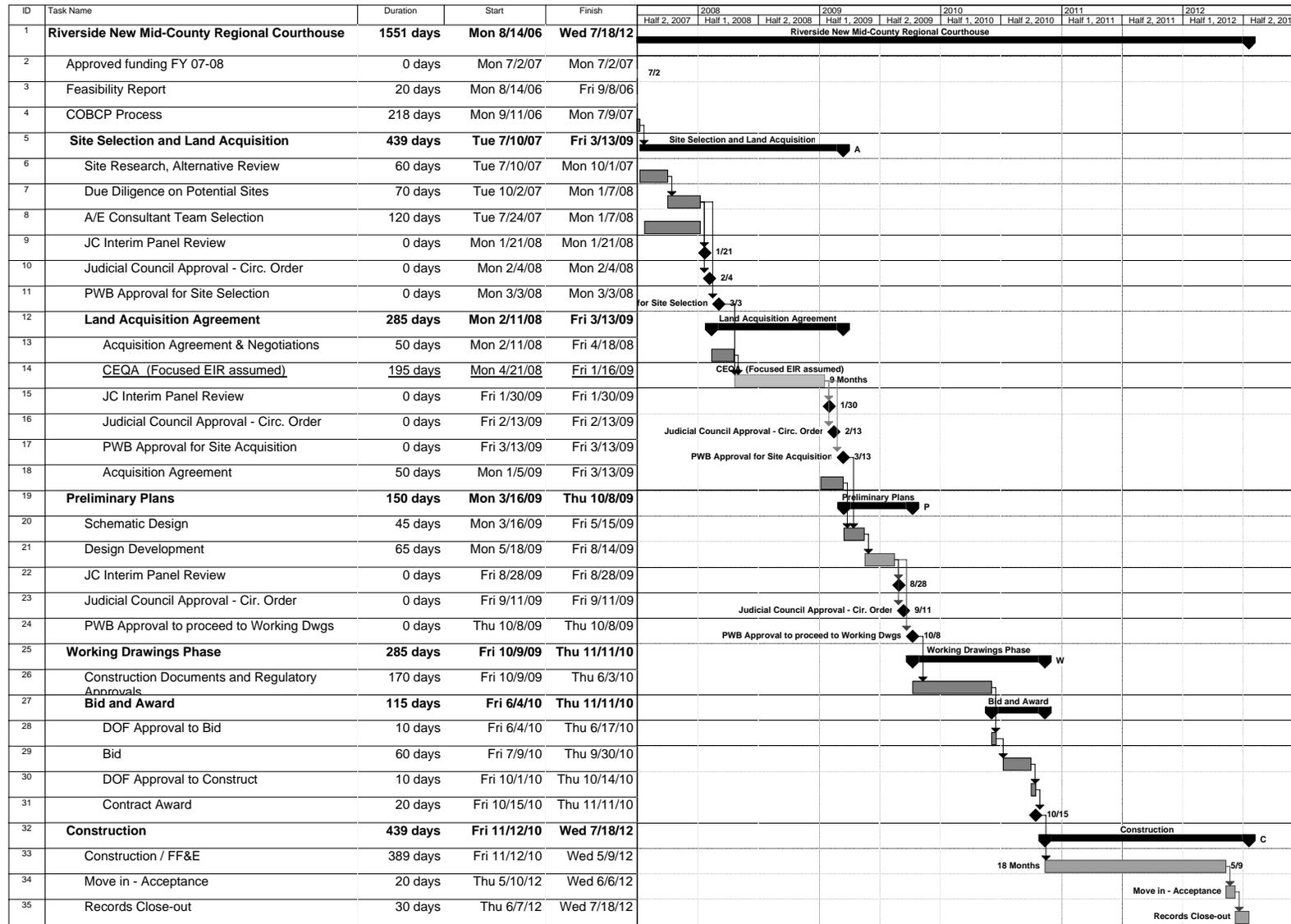
Preliminary project schedules have been developed assuming that funding is included in the 2007-2008 State Budget Act and the site acquisition process is successful.

Proposed Project Schedule

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

The project schedule is provided in Figure 5.

FIGURE 5
 Project Schedule



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

Impact on the trial court and the AOC's support budgets for FY 2007–2008 will not be material. It is anticipated that this project will impact the trial court support budget 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 improved systems and use of space. This will result in lower operating costs if reviewed incrementally. As staff increases to support increased caseload, staffing costs will increase over current numbers.

The court will assign four new judgeships to this site. Funding for these new judgeships and associated staff is included in the FY 2006–2007 Budget Act and authorized in proposed legislation, SB 56. Funding for facilities is included in the SB 56 legislation and will be used to offset operations and maintenance costs of the new facility to the extent allocated to the court.

APPENDIX A

A. Executive Summary of the 2003 Master Plan

Introduction

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

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

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

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

Executive Summary

The master plan supports continuation of current calendars presently heard at all active court locations in the Western, Mid-County and Desert regions, and the re-opening of the Corona, Moreno Valley and Palm Springs facilities which have been temporarily closed as judicial facilities. In addition to the development of a new court located in the mid-county, the master plan also assumes that existing office and support functions that are currently located in the Bar Association Building, the District Attorney Building, the former Municipal Court Building and the former Probation Building will be absorbed within the expansion of permanent court facilities in downtown Riverside.

In the Western Region, court operations will continue to be conducted at the Historic Courthouse, at the expanded Hall of Justice and the Family Law Court, as well as at a new Civil Courthouse planned for development in downtown Riverside. Court activities will continue to be heard at the expanded Riverside Juvenile and Corona Court facilities, and at a new/replacement Moreno Valley Court.

Court operations in the Mid-County Region will continue in expanded facilities located at the Southwest Justice Center and the Hemet Court, and at new/replacement court facilities located in Temecula and Banning. A new Mid-county Civil Courthouse will also be developed at an unspecified site in the region.

Expanded operations at the Larson Justice Center and in Palm Springs combined with new/replacement court facilities located at the Indio Juvenile Detention Facility and in Blythe will support court activities conducted within the Desert Region.

The following is a list of the principal facility actions recommended in the master plan for each region.

Western Region:

- Continue to use the existing Hall of Justice, with modest expansion of the facility to accommodate court office and support functions.
- Continue to use the Historic Courthouse, with renovation of the “1933” Wing to support expanded court office and support functions.
- Construct a new Riverside Civil Courthouse to support the remainder of the projected civil matters heard in downtown Riverside.
- Continue to use the existing Family Law Court, with expansion.
- Continue to use the existing Riverside Juvenile Court.
- Construct a new Moreno Valley Court to support projected growth in this area.
- Continue to use the existing Corona Court, with expansion.

Mid-County Region:

- Continue to use the existing Southwest Justice Center, with expansion.
- Continue to use the existing Hemet Court, with expansion.
- Construct a new Temecula Court.
- Construct a new Banning Court.
- Construct a new Mid-County Civil Courthouse.

Desert Region:

- Continue to use the existing Larson Justice Center, with expansion of the facility.
- Construct a new Indio Juvenile Court, with a long-term capacity of 5 court sets.
- Continue to use the existing Palm Springs Court, with modest expansion for support space. Construct a new Blythe Court.

APPENDIX B

A. Options Analysis

Introduction

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

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

TABLE B-2

Total Project Cost Estimate—Project Alternative 1: Construction New Six-Courtroom Facility

 ADMINISTRATIVE OFFICE OF THE COURTS OFFICE OF COURT CONSTRUCTION AND MANAGEMENT		Summary of Costs by Phase					
1	Riverside - New Mid County Court		New Capital Outlay		Date Estimated:	8/18/2006	
2					Prepared by:	E. Swickard	
3					CCCI (Cost Estimate Basis):	4609 Jul-06	
4					CCCI (Basis for Adjustment):	4609 Jul-06	
5					Construction Start:	11/11/2010	
6					Construction End:	7/18/2012	
7							
8							
9							
10	Estimated Project Cost by Phase	Study	Acquisition	Preliminary	Working	Construction	Totals
11	(\$ 000's)	(S)	(A)	Plans	Drawings	(C)	
12				(P)	(W)		
13	Construction Costs						
14	Construction Costs (see prior page for detail)					\$33,475	\$33,475
15	Adjust CCCI					\$0	\$0
16	Escalation to Start of Construction					\$7,170	\$7,170
17	Escalation to Midpoint					\$1,707	\$1,707
18	Contingency					\$2,118	\$2,118
19	Construction Costs Subtotal	\$0	\$0	\$0	\$0	\$44,470	\$44,470
20	Architectural and Engineering						
21	A&E Design Services		\$134	\$1,406	\$1,808	\$803	\$4,151
22	Construction Inspection					\$0	\$0
23	Bid Advertising, Printing and Mailing				\$134		\$134
24	A&E Fees Subtotal	\$0	\$134	\$1,406	\$1,942	\$803	\$4,285
25	Site Acquisition						
26	Purchase Price		\$2,429				\$2,429
27	Site Acquisition Subtotal	\$0	\$2,429	\$0	\$0	\$0	\$2,429
28	Other Project Costs						
29	Special Consultants		\$167	\$268	\$348	\$295	\$1,078
30	Geotechnical Services & Land Surveying		\$167	\$164	\$80	\$64	\$475
31	Materials Testing Laboratory		\$84			\$167	\$251
32	Commissioning			\$100	\$100	\$100	\$301
33	Project/Construction Management		\$0	\$167	\$234	\$1,172	\$1,573
34	CEQA/Due Diligence/Mitigation/Documentation		\$218	\$201			\$418
35	Property Appraisals		\$17				\$17
36	Legal Services		\$67				\$67
37	Peer Review				\$84		\$84
38	Constructibility/Value Review				\$0		\$0
39	Minimum Code Review				\$90		\$90
40	Moving and Relocation Expenses						\$0
41	Plan Checking			\$25	\$222	\$44	\$290
42	Post-Occupancy Evaluation					\$74	\$74
43	Utility Connections/Fees/Other		\$0			\$251	\$251
44	Other Project Costs Subtotal	\$0	\$720	\$925	\$1,159	\$2,166	\$4,970
45	A&E Fees plus Other Project Costs Subtotal	\$0	\$3,283	\$2,331	\$3,101	\$2,969	\$11,684
46	Total Estimated Project Costs	\$0	\$3,283	\$2,331	\$3,101	\$47,439	\$56,154
47							
48	Less Funds Transferred						
49	Less Funds Available not Transferred						
50	Carryover			\$3,283	\$5,614	\$8,715	
51	Balance of Funds Required		\$3,283	\$5,614	\$8,715	\$56,154	\$56,154

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

Loan Amount: \$47,439,000

Term of the Loan: 25 years

Interest Rate: 5.25 %

Monthly mortgage payments: \$ 284,277

Total interest paid over the life of the loan: \$ 37,844,137

Year	Loan Balance	Yearly Interest Paid	Yearly Principal Paid	Total Interest
2012	46,973,546.04	1,240,208.78	465,453.96	1,240,208.78
2013	46,005,252.53	2,443,031.98	968,293.51	3,683,240.76
2014	44,984,882.37	2,390,955.33	1,020,370.16	6,074,196.09
2015	43,909,634.78	2,336,077.90	1,075,247.59	8,410,273.99
2016	42,776,558.34	2,278,249.05	1,133,076.44	10,688,523.05
2017	41,582,542.91	2,217,310.07	1,194,015.43	12,905,833.11
2018	40,324,311.09	2,153,093.66	1,258,231.83	15,058,926.78
2019	38,998,409.18	2,085,423.58	1,325,901.91	17,144,350.36
2020	37,601,197.76	2,014,114.07	1,397,211.42	19,158,464.43
2021	36,128,841.68	1,938,969.41	1,472,356.08	21,097,433.84
2022	34,577,299.51	1,859,783.32	1,551,542.17	22,957,217.16
2023	32,942,312.47	1,776,338.45	1,634,987.04	24,733,555.61
2024	31,219,392.74	1,688,405.77	1,722,919.73	26,421,961.38
2025	29,403,811.15	1,595,743.89	1,815,581.60	28,017,705.27
2026	27,490,584.14	1,498,098.49	1,913,227.00	29,515,803.76
2027	25,474,460.18	1,395,201.53	2,016,123.96	30,911,005.29
2028	23,349,905.27	1,286,770.58	2,124,554.91	32,197,775.86
2029	21,111,087.78	1,172,508.01	2,238,817.48	33,370,283.87
2030	18,751,862.47	1,052,100.18	2,359,225.31	34,422,384.05
2031	16,265,753.57	925,216.59	2,486,108.90	35,347,600.64
2032	13,645,937.04	791,508.96	2,619,816.53	36,139,109.60
2033	10,885,221.83	650,610.28	2,760,715.21	36,789,719.88
2034	7,976,030.15	502,133.81	2,909,191.68	37,291,853.69
2035	4,910,376.65	345,671.99	3,065,653.50	37,637,525.68
2036	1,679,846.52	180,795.36	3,230,530.13	37,818,321.04
2037	0.00	25,816.22	1,679,846.52	37,844,137.27

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

Loan Amount: \$50,538,600
 Term of the Loan: 30 years
 Interest Rate: 7 %
 Monthly mortgage payments: \$ 336,235
 Total interest paid over the life of the loan: \$ 70,505,844

Year	Loan Balance	Yearly Interest Paid	Yearly Principal Paid	Total Interest
2012	50,286,390.50	1,765,197.91	252,209.50	1,765,197.91
2013	49,754,782.19	3,503,206.51	531,608.31	5,268,404.42
2014	49,184,743.88	3,464,776.50	570,038.32	8,733,180.91
2015	48,573,497.45	3,423,568.38	611,246.43	12,156,749.30
2016	47,918,063.96	3,379,381.33	655,433.49	15,536,130.62
2017	47,215,249.13	3,331,999.99	702,814.83	18,868,130.61
2018	46,461,627.77	3,281,193.45	753,621.37	22,149,324.06
2019	45,653,527.05	3,226,714.10	808,100.72	25,376,038.15
2020	44,787,008.67	3,168,296.43	866,518.38	28,544,334.58
2021	43,857,849.60	3,105,655.75	929,159.07	31,649,990.33
2022	42,861,521.54	3,038,486.76	996,328.05	34,688,477.09
2023	41,793,168.86	2,966,462.13	1,068,352.69	37,654,939.22
2024	40,647,584.87	2,889,230.82	1,145,583.99	40,544,170.04
2025	39,419,186.52	2,806,416.46	1,228,398.35	43,350,586.51
2026	38,101,987.15	2,717,615.45	1,317,199.37	46,068,201.95
2027	36,689,567.33	2,622,395.00	1,412,419.82	48,690,596.95
2028	35,175,043.57	2,520,291.05	1,514,523.76	51,210,888.01
2029	33,551,034.77	2,410,806.01	1,624,008.80	53,621,694.02
2030	31,809,626.24	2,293,406.28	1,741,408.53	55,915,100.30
2031	29,942,331.14	2,167,519.72	1,867,295.10	58,082,620.01
2032	27,940,049.13	2,032,532.80	2,002,282.01	60,115,152.82
2033	25,793,021.99	1,887,787.67	2,147,027.14	62,002,940.49
2034	23,490,786.08	1,732,578.91	2,302,235.91	63,735,519.40
2035	21,022,121.35	1,566,150.09	2,468,664.73	65,301,669.48
2036	18,374,996.65	1,387,690.11	2,647,124.70	66,689,359.60
2037	15,536,511.09	1,196,329.25	2,838,485.56	67,885,688.85
2038	12,492,831.18	991,134.90	3,043,679.91	68,876,823.75
2039	9,229,123.40	771,107.03	3,263,707.78	69,647,930.79
2040	5,729,481.92	535,173.33	3,499,641.48	70,183,104.12
2041	1,976,851.07	282,183.97	3,752,630.85	70,465,288.09
2042	0.00	40,556.33	1,976,851.07	70,505,844.42

TABLE B-5
 Economic Analysis—30-Year Period
 Cost Comparison—Compound Cost Summary—All Alternatives

Year	Alternative 1 Lease/Revenue	Alternative 2 Pay-As-You-Go	Alternative 3 Third Party Financing
2007-2011	\$8,715,000	\$56,154,000	\$0
2012-2016	\$23,781,687	\$56,154,000	\$17,820,432
2017-2021	\$40,838,315	\$56,154,000	\$37,994,506
2022-2026	\$57,894,942	\$56,154,000	\$58,168,581
2027-2031	\$74,951,569	\$56,154,000	\$78,342,655
2032-2036	\$92,008,196	\$56,154,000	\$98,516,729
2037-2041	\$93,998,136	\$56,154,000	\$118,690,803
2042-2046	\$93,998,136	\$56,154,000	\$121,044,445

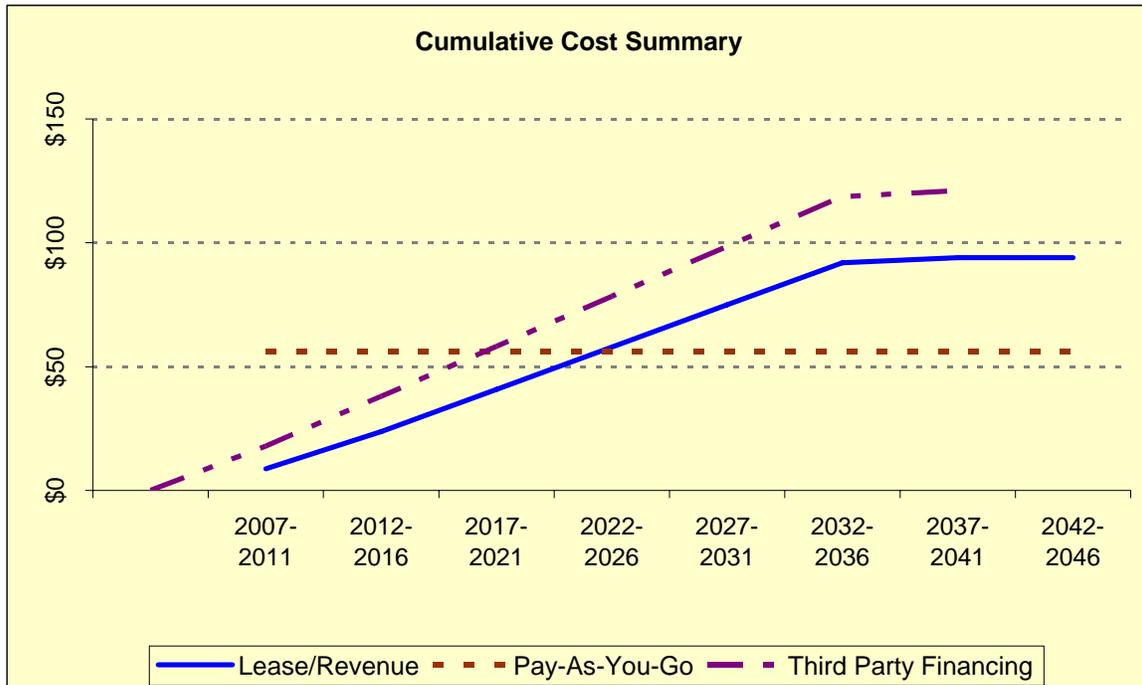


TABLE B-6
 Economic Analysis—30-Year Period
 Cost Comparison of All Alternatives—5-Year Increments

Year	Alternative 1 Lease/Revenue	Alternative 2 Pay-As-You-Go	Alternative 3 Third Party Financing
2007-2011	\$8,715,000	\$56,154,000	\$0
2012-2016	\$15,066,687	\$0	\$17,820,432
2017-2021	\$17,056,627	\$0	\$20,174,074
2022-2026	\$17,056,627	\$0	\$20,174,074
2027-2031	\$17,056,627	\$0	\$20,174,074
2032-2036	\$17,056,627	\$0	\$20,174,074
2037-2041	\$1,989,940	\$0	\$20,174,074
2042-2046	\$0	\$0	\$2,353,642
Total Cost:	\$93,998,136	\$56,154,000	\$121,044,445
NPV Total:	\$58,592,444	\$51,635,829	\$67,059,629
NPV % of total cost	62%	92%	55%

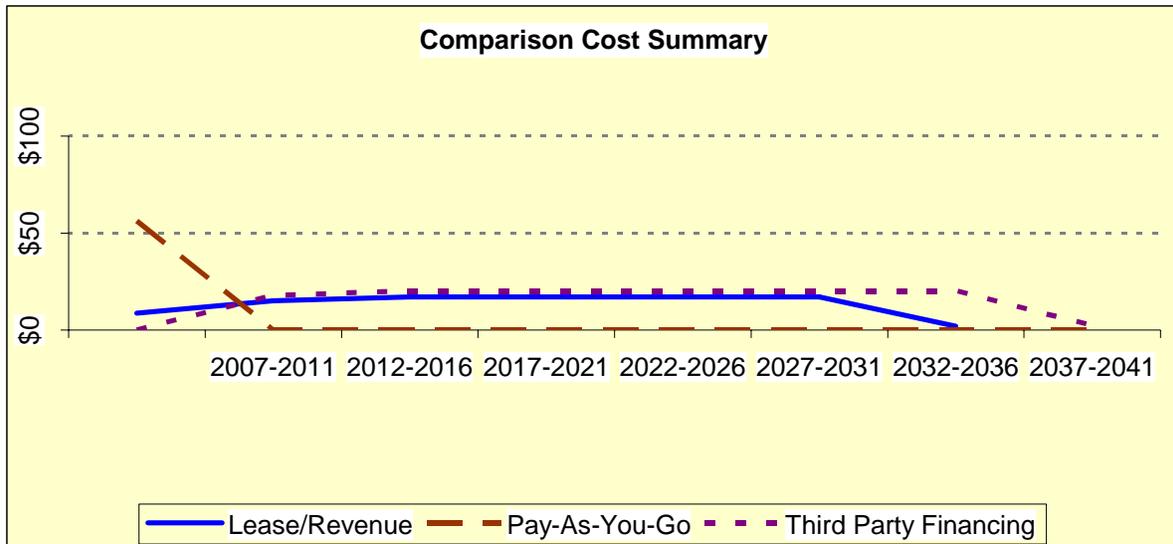


TABLE B-7
 Term of Analysis—30 Years
Cost Comparison of All Alternatives—By Year

	Lease/Revenue	Pay-As-You-Go	Third Party Financing
2007	\$3,283,000	\$3,283,000	\$0
2008	\$2,331,000	\$2,331,000	\$0
2009	\$3,101,000	\$50,540,000	\$0
2010	\$0		\$0
2011	\$0		\$0
2012	\$1,421,386		\$1,681,173
2013	\$3,411,325		\$4,034,815
2014	\$3,411,325		\$4,034,815
2015	\$3,411,325		\$4,034,815
2016	\$3,411,325		\$4,034,815
2017	\$3,411,325		\$4,034,815
2018	\$3,411,325		\$4,034,815
2019	\$3,411,325		\$4,034,815
2020	\$3,411,325		\$4,034,815
2021	\$3,411,325		\$4,034,815
2022	\$3,411,325		\$4,034,815
2023	\$3,411,325		\$4,034,815
2024	\$3,411,325		\$4,034,815
2025	\$3,411,325		\$4,034,815
2026	\$3,411,325		\$4,034,815
2027	\$3,411,325		\$4,034,815
2028	\$3,411,325		\$4,034,815
2029	\$3,411,325		\$4,034,815
2030	\$3,411,325		\$4,034,815
2031	\$3,411,325		\$4,034,815
2032	\$3,411,325		\$4,034,815
2033	\$3,411,325		\$4,034,815
2034	\$3,411,325		\$4,034,815
2035	\$3,411,325		\$4,034,815
2036	\$3,411,325		\$4,034,815
2037	\$1,989,940		\$4,034,815
2038			\$4,034,815
2039			\$4,034,815
2040			\$4,034,815
2041			\$4,034,815
2042			\$2,353,642
Total	\$93,998,136	\$56,154,000	\$121,044,445

TABLE B-8
 Economic Analysis—30-Year Period
Financing Alternative 1: Partial Revenue Bond Financing

Estimated Project Cost (Pay-As-You-Go): \$8,714,000	Total BGSF:	60,725
Estimated Project Cost (Bond Funds): \$47,439,000	Interest Rate:	5.25%
Term of the Bond: 25 Years	Inflation Rate:	3.00%

	Monthly Payment	Cost by Year
2007	\$0	\$3,283,000
2008	\$0	\$2,331,000
2009	\$0	\$3,101,000
2010	\$0	\$0
2011	\$0	\$0
2012	\$284,277.12	\$1,421,386
2013	\$284,277.12	\$3,411,325
2014	\$284,277.12	\$3,411,325
2015	\$284,277.12	\$3,411,325
2016	\$284,277.12	\$3,411,325
2017	\$284,277.12	\$3,411,325
2018	\$284,277.12	\$3,411,325
2019	\$284,277.12	\$3,411,325
2020	\$284,277.12	\$3,411,325
2021	\$284,277.12	\$3,411,325
2022	\$284,277.12	\$3,411,325
2023	\$284,277.12	\$3,411,325
2024	\$284,277.12	\$3,411,325
2025	\$284,277.12	\$3,411,325
2026	\$284,277.12	\$3,411,325
2027	\$284,277.12	\$3,411,325
2028	\$284,277.12	\$3,411,325
2029	\$284,277.12	\$3,411,325
2030	\$284,277.12	\$3,411,325
2031	\$284,277.12	\$3,411,325
2032	\$284,277.12	\$3,411,325
2033	\$284,277.12	\$3,411,325
2034	\$284,277.12	\$3,411,325
2035	\$284,277.12	\$3,411,325
2036	\$284,277.12	\$3,411,325
2037	\$284,277.12	\$1,989,940

Total Project Cost	\$93,998,136
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Total - Net Present Value	\$58,592,444
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Notes:

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

TABLE B-9
 Economic Analysis—30-Year Period
Financing Alternative 2: Pay-As-You-Go Financing

Estimated Project Cost:		\$56,154,000
Annual Inflation Rate:		3.0%
Term of the Analysis:		30 Years
	Total Gross	Cost/yr¹
	Sq. Ft.	60,725
2007	-	\$3,283,000
2008	-	\$2,331,000
2009	60,725	\$50,540,000
2010	60,725	\$0
2011	60,725	\$0
2012	60,725	\$0
2013	60,725	\$0
2014	60,725	\$0
2015	60,725	\$0
2016	60,725	\$0
2017	60,725	\$0
2018	60,725	\$0
2019	60,725	\$0
2020	60,725	\$0
2021	60,725	\$0
2022	60,725	\$0
2023	60,725	\$0
2024	60,725	\$0
2025	60,725	\$0
2026	60,725	\$0
2027	60,725	\$0
2028	60,725	\$0
2029	60,725	\$0
2030	60,725	\$0
2031	60,725	\$0
2032	60,725	\$0
2033	60,725	\$0
2034	60,725	\$0
2035	60,725	\$0
2036	60,725	\$0
2037	60,725	\$0
Total - Project Cost		\$56,154,000
Total - Net Present Value		\$51,635,829

TABLE B-10
 Economic Analysis—30-Year Period
Financing Alternative 3: Private Financing/Lease Purchase

Estimated Project Cost: \$50,538,600		Total BGSF:	60,725
Term of the Contract: 30 Years		Interest Rate:	7.0%
		Inflation Rate:	3.0%
	Monthly Payment	Cost by Year	
2007	\$0	\$0	\$0
2008	\$0	\$0	\$0
2009	\$0	\$0	\$0
2010	\$0	\$0	\$0
2011	\$0	\$0	\$0
2012	\$336,234.57	\$1,681,173	
2013	\$336,234.57	\$4,034,815	
2014	\$336,234.57	\$4,034,815	
2015	\$336,234.57	\$4,034,815	
2016	\$336,234.57	\$4,034,815	
2017	\$336,234.57	\$4,034,815	
2018	\$336,234.57	\$4,034,815	
2019	\$336,234.57	\$4,034,815	
2020	\$336,234.57	\$4,034,815	
2021	\$336,234.57	\$4,034,815	
2022	\$336,234.57	\$4,034,815	
2023	\$336,234.57	\$4,034,815	
2024	\$336,234.57	\$4,034,815	
2025	\$336,234.57	\$4,034,815	
2026	\$336,234.57	\$4,034,815	
2027	\$336,234.57	\$4,034,815	
2028	\$336,234.57	\$4,034,815	
2029	\$336,234.57	\$4,034,815	
2030	\$336,234.57	\$4,034,815	
2031	\$336,234.57	\$4,034,815	
2032	\$336,234.57	\$4,034,815	
2033	\$336,234.57	\$4,034,815	
2034	\$336,234.57	\$4,034,815	
2035	\$336,234.57	\$4,034,815	
2036	\$336,234.57	\$4,034,815	
2037	\$336,234.57	\$4,034,815	
2038	\$336,234.57	\$4,034,815	
2039	\$336,234.57	\$4,034,815	
2040	\$336,234.57	\$4,034,815	
2041	\$336,234.57	\$4,034,815	
2042	\$336,234.57	\$2,353,642	
Total Project Cost		\$121,044,445	
Total - Net Present Value		\$67,059,629	

APPENDIX C

A. 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. This program was updated for current staffing and functions and edited per the new facilities guidelines.

The following tables include worksheets for each major court component.

Space Program for the New Riverside Mid-County Region Court

<u>Functional Area</u>	<u>"Unit Area"</u>	<u>Staff</u>	<u>Support</u>	<u>NSF</u>	<u>BGSF</u>	<u>"Grossing Factor"</u>
Court Administration						
Assistant Court Executive Officer	225	1		225		
Information Systems Technician	64	1		64		
Administrative Analyst-Fiscal	100	1		100		
Fiscal Technicians	64	3		192		
Research Attorney	150	2		300		
Human Resource Staff/Tech	64	1		64		
Clerical	64	3		192		
<i>Multi-purpose Conference Room</i>	<i>240</i>		<i>1</i>	<i>240</i>		
<i>Copy/Supply Room</i>	<i>100</i>		<i>1</i>	<i>100</i>		
Total Court Administration		12		1,477		1.25
Department Gross Square Feet					1,846	

<u>Functional Area</u>	<u>"Unit Area"</u>	<u>Staff</u>	<u>Support</u>	<u>NSF</u>	<u>BGSF</u>	<u>"Grossing Factor"</u>
Support Services						
Court Operation Supervisors	120	1		120		
Calendar Clerks	64	4		256		
Court Reporter Supervisor	100	1		100		
Court Reporters	64	4		256		
Court Interpreters	64	2		128		
<i>Copy/Supply Room (share w/ admin)</i>	<i>80</i>		<i>0</i>	<i>0</i>		
Total Support Services		12		860		1.25
Department Gross Square Feet					1,075	

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

<u>Functional Area</u>	<u>"Unit Area"</u>	<u>Staff</u>	<u>Support</u>	<u>NSF</u>	<u>BGSF</u>	<u>"Grossing Factor"</u>
Court Sets/Judiciary						
Courtroom Multi-purpose (jury)	1,600		5	8,000		
Large/ Arraignment Courtroom	2,100		1	2,100		
Subtotal Courtrooms			6	10,100	11,110	1.10
Jury Suite (kitchenette and closet)	350		3	1,050		
Jury Restrooms	60		6	360		
Attorney/Client/Witness Rooms	100		12	1,200		

**Superior Court of California, County of Riverside
New Riverside Mid-County Region Court**

Appendix C

Functional Area	"Unit Area"	Staff	Support	NSF	BGSF	"Grossing Factor"
Shared Courtroom Holding (2 cells, 1 interview)	140		3	420		
Courtroom Waiting	225		6	1,350		
Courtroom Technology/Equipment Room	80		1	80		
Exhibit Storage Closet	50		6	300		
Total Court Sets		0		4,760	5,236	1.10
Judiciary						
Judicial Chambers (includes toilet and closet)	400	6		2,400		
Conference/Legal Collection	240		1	240		
Total Judiciary		6		2,640	3,300	1.25
Total Court Sets/Judiciary		6		17,500		
Department Gross Square Feet					19,646	

Functional Area	"Unit Area"	Staff	Support	NSF	BGSF	"Grossing Factor"
Criminal Division Staff						
Division Manager	120	1		120		
Court Services Supervisor	100	1		100		
Criminal Clerks	64	8		512		
Traffic Clerks	64	5		320		
Collections/Compliance Supervisor	100	1		100		
Collections/Compliance Staff	64	2		128		
<i>Service Counter Area - Criminal</i>	400		1	400		
<i>Service Counter Area - Compliance</i>	200		1	200		
<i>Service Counter Area - Traffic</i>	400		1	400		
<i>Records Viewing (w/copier, printer, etc.)</i>	150		1	150		
<i>Active Records</i>	400		1	400		
<i>Copy/Supply Room</i>	120		1	120		
Total Criminal Division Staff		18		2,950		1.30
Department Gross Square Feet					3,835	

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

Service Counters: 100 NSF for each station, queuing for 5 persons at each station. 4 stations for Criminal and Traffic. 2 stations for Compliance.

Functional Area	"Unit Area"	Staff	Support	NSF	BGSF	"Grossing Factor"
Civil Division Staff						
Court Services Supervisor	100	1		100		
Civil Clerks	64	2		128		
Dispute Resolution Officer	100	1		100		
ADR Staffing	64	1		64		
<i>ADR Conference Room</i>	180		1	180		
<i>Records Viewing Room</i>	120		1	120		
<i>Service Counter Area</i>	200		1	200		
<i>Active Records</i>	250		1	250		
<i>Copy/Supply Room</i>	120		1	120		
Total Civil Division Staff		5		1,262		1.30
Department Gross Square Feet					1,641	

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

Service Counter: 100 NSF for each station, 2 stations, queuing for 5 persons at each station.

**Superior Court of California, County of Riverside
New Riverside Mid-County Region Court**

Appendix C

Functional Area	"Unit Area"	Staff	Support	NSF	BGSF	"Grossing Factor"
Family Division Staff						
Family Court Staff						
Court Services Supervisor	100	1		100		
Drug Court Staff	64	1		64		
Family/AB 1058/DCSS/Juvenile Clerks	64	4		256		
Probate Clerks	64	1		64		
<i>Service Counter Area</i>	400		1	400		
<i>Records Viewing Room</i>	120		1	120		
<i>Active Records</i>	400		1	400		
<i>Copy/Supply Room</i>	80		1	80		
Total Family Court Staff		7		1,484	1,929	1.30
Family Court Mediation Unit						
Family Court Mediator II/ Supervisor	225	1		225		
Mediator/Examiner (public/priv. circulation)	225	1		225		
Facilitators	140	2		280		
Investigator	100	1		100		
Clerical	64	1		64		
<i>Child Waiting (Serve entire building)</i>	300		1	300		
<i>Orientation Room</i>	150		1	150		
<i>Mediation Waiting Room</i>	150		1	150		
<i>Mediation/Workshop Rooms (16-18 per.)</i>	300		2	600		
<i>Copy/Supply Room (share w/ Family Court)</i>	80		0	0		
Total Family Mediation Unit		6		2,094	2,722	1.30
Total Family Division		13		3,578		
Department Gross Square Feet					4,651	

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

Service Counter: 100 NSF for each station, 4 stations, queuing for 5 persons at each station.

Functional Area	"Unit Area"	Staff	Support	NSF	BGSF	"Grossing Factor"
<i>Justice Partners</i>						
<i>District Attorney Workspace</i>	120		1	120		
<i>Public Defender Workspace</i>	120		1	120		
<i>Probation Officer Workspace</i>	120		1	120		
<i>Family Support Agencies Workspace</i>	120		1	120		
<i>Copy/Supply Room</i>	60		1	60		
Total Justice Partners Staff		0		540		1.10
Department Gross Square Feet					594	

Note: There are hotel officers only; staff not permanently assigned to space

Functional Area	"Unit Area"	Staff	Support	NSF	BGSF	"Grossing Factor"
Court and Building Operations						
Public Area						
<i>Entry Vestibule</i>	120		1	120		
<i>Public Lobby</i>	400		1	400		
<i>(includes Information Kiosk/Center)</i>						

**Superior Court of California, County of Riverside
New Riverside Mid-County Region Court**

Appendix C

Functional Area	"Unit Area"	Staff	Support	NSF	BGSF	"Grossing Factor"
<i>Vending Area with Tables</i>	80		1	80		
Subtotal Public Area		0		480	528	1.10
Court Security Screening						
<i>Security Screening (one entrance)</i>	250		2	500		
<i>Interview/Holding</i>	64		1	64		
Total Court Security Screening		0		564	620	1.10
Jury Assembly Area						
Jury Assembly Staff	64	3		192		
Supervisors Office	120	1		120		
<i>Entry Queuing (25% of jury call)</i>	14		50	700		
<i>Reception/Registration</i>	120		1	120		
<i>Jury Assembly Room (avg. jury call 200 per day)</i>	12		200	2,400		
<i>Forms Counter (5% of jury call)</i>	5		10	50		
<i>Vending Area (use public vending)</i>	100		0	0		
<i>Restroom; male (use public restrooms)</i>	150		0	0		
<i>Restroom; female (use public restrooms)</i>	150		0	0		
Total Jury Assembly Area		4		3,582	4,298	1.20
Self Help Service Center						
Resource Staff	64	1		64		
<i>User work space with Tables</i>	120		1	120		
<i>Computer Terminals</i>	25		3	75		
<i>Conference Room</i>	200		1	200		
Total Self Help Service Center		1		459	551	1.20
Court Support						
<i>Mail/Central Copy Facilities</i>	200		1	200		
<i>Staff Break Room</i>	200		2	400		
<i>Lactation Room</i>	80		1	80		
<i>Staff Shower/Restroom (1M/1F)</i>	80		2	160		
Total Court Support		0		840	924	1.10
In-Custody Holding						
<i>Pedestrian Sallyport</i>	100		1	100		
<i>Control Room</i>	180		1	180		
Central Holding						
<i>Group Holding - Male (15p)</i>	150		3	450		
<i>Group Holding - Female (15p)</i>	150		1	150		
<i>Individual Holding - Male</i>	40		4	160		
<i>Individual Holding - Female</i>	40		2	80		
<i>Juvenile Group Holding - Male (15p)</i>	150		2	300		
<i>Individual Juvenile Holding - Male</i>	40		2	80		
<i>Individual Juvenile Holding - Female</i>	40		2	80		
<i>Attorney/Detainee Interview Rooms</i>	60		4	240		
<i>Booking Station</i>	80		1	80		
<i>Sheriff Station (includes weapons locker/storage)</i>	120		1	120		
<i>Sheriff Station Toilet/Locker: M</i>	80		1	80		
<i>Sheriff Station Toilet/Locker: F</i>	80		1	80		
Sergeant Office	100	1	1	100		
Total In-Custody Holding		1		2,280	3,078	1.35

**Superior Court of California, County of Riverside
New Riverside Mid-County Region Court**

Appendix C

Functional Area	"Unit Area"	Staff	Support	NSF	BGSF	"Grossing Factor"
Inactive Records Storage						
<i>Evidence Vault</i>	<i>200</i>		<i>1</i>	<i>200</i>		
<i>Inactive Records¹</i>	<i>400</i>		<i>1</i>	<i>400</i>		
Total Records Storage		<u>0</u>		<u>600</u>	660	1.10
Support for Building Operations						
<i>Loading/Receiving Area</i>	<i>80</i>		<i>1</i>	<i>80</i>		
<i>Storage</i>	<i>200</i>		<i>1</i>	<i>200</i>		
<i>Computer Room</i>	<i>200</i>		<i>1</i>	<i>200</i>		
<i>Main Electrical Room</i>	<i>150</i>		<i>1</i>	<i>150</i>		
<i>Main Telecommunications Room</i>	<i>150</i>		<i>1</i>	<i>150</i>		
<i>Housekeeping Storage</i>	<i>80</i>		<i>1</i>	<i>80</i>		
<i>Maintenance Equipment Storage/Workshop</i>	<i>80</i>		<i>1</i>	<i>80</i>		
Subtotal Building Operations		<u>0</u>		<u>940</u>	1,034	1.10
Total Court and Building Operations		<u>6</u>		<u>9,745</u>		
Department Gross Square Feet					11,694	
Total Department Gross Square Feet (DGSF)					<u>44,982</u>	
Total Building Gross Square Feet (DGSF x 1.3)					<u><u>60,725</u></u>	

Notes:

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

1. Storage requirements assume all documents eventually stored in an imaged format.