

Project Feasibility Report

SUPERIOR COURT OF CALIFORNIA,
CONTRA COSTA COUNTY

NEW EAST CONTRA COSTA COURT
(PREVIOUSLY TITLED NEW ANTIOCH
AREA COURTHOUSE)

APRIL 10, 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 seven-courtroom New East Contra Costa Court (previously titled New Antioch Area Courthouse) for the Superior Court of California, County of Contra Costa has been prepared to support the Capital Outlay Budget Change Proposal (COBCP) submitted to the State of California Department of Finance (DOF). This report documents the need for the proposed seven-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

The eastern region of Contra Costa County is rapidly growing. It includes the communities of Pittsburg, Antioch, Brentwood, and Oakley. Currently served by the outdated and undersized Pittsburg-Delta Courthouse in the city of Pittsburg, this region is in need of an expanded local court presence to meet the growing demand for court services. The existing courthouse provides limited court services, as a result of its constrained size. Creation of a full-service court in one of these communities, which would offer new services and/or cases for juvenile dependency, family law support and facilitation, and child custody mediations, will improve the public's access to justice.

The Superior Court of Contra Costa County is divided into five regional service districts. The branch court districts, which primarily hear limited jurisdiction cases, are Concord, Pittsburg, Richmond, and Walnut Creek. Martinez—acting as a fifth district—is the main court location and primarily hears unlimited-jurisdiction cases for the entire county. The population of Contra Costa County is projected to grow from approximately 974,570 in 2002 to almost 1.2 million in 2022, representing an increase of over 22 percent. Overall, it is predicted that population will continue to increase in each of the court districts. However, this increase will be disproportional, with the Pittsburg court district increasing by 44 percent between 2002 and 2022. If projections prove accurate, the Pittsburg district will be home to 30 percent of the county's population in 2022.

The Pittsburg-Delta Courthouse, located within the city of Pittsburg, serves the entire eastern region of the county. The building was constructed in 1952 and was not originally designed as a courthouse. This facility operates with five judicial position equivalents, using four courtrooms and a jury assembly room as a fifth courtroom. In fact, due to the facility's limited capacity, approximately 6,000 cases that should be heard in the existing courthouse are reassigned to other courts throughout the county. This situation results in operational difficulties for the court that in turn creates barriers to access to justice for county residents.

In 1958, the court expanded into all former county-occupied areas of the building. Since 1971, this building has undergone three renovations, and due to its age and patchwork renovations, it has experienced more problems than a courthouse of its age. Overall, this facility is

overcrowded, does not support efficient case processing, and has numerous functional, physical, life safety, and security problems. The building, which is only approximately 23,900 square feet, should instead be 50,000 gross square feet in size to properly house support functions for the five courtrooms.

To serve the growing case filings in this region, additional judicial resources are needed. A total of three additional judgeships are planned for Contra Costa County in the Governor's Budget FY 2006-2007 (pending legislative approval). The three judgeships will be allocated to the current judicial resources operating in the Pittsburg-Delta Courthouse, in order to meet the projected 2009–2010 demand for court services. They will join the four permanently assigned judicial resources, and replace the fifth which was created through temporary and visiting assistance, for a total of seven permanent judicial officers assigned to the east county. Assuming there are no uninterrupted delays in land acquisition and funding for design and construction, the new facility is scheduled to open in late-2009.

C. Options Analysis

Five options for providing court services to the growing eastern Contra Costa County service area have been evaluated based on their ability to meet programmatic requirements and their relative economic value. These options are listed as follows:

- **Option 1:** Construction of a new seven-courtroom facility on a nine acre site.
- **Option 2:** Construction of a new seven-courtroom facility on a nine acre site, with space for three courtrooms and related support spaces remaining unfinished.
- **Option 3:** Construction of a new four-courtroom facility on a nine acre site.
- **Option 4:** Construction of a new four-courtroom facility on the existing four-acre site, and demolish the existing courthouse for parking.
- **Option 5:** Construction of a new five-courtroom facility on a nine acre site.

For all options, the new facility will be delivered through the AOC's traditional capital outlay delivery method and assumes the AOC will manage and fund the project using State Court Facility Construction Funds. The AOC plans to acquire a suitable site and complete all project phases through the CM-at-Risk project delivery method or the traditional design-bid-build competitive bid process. Project phases include land acquisition, preliminary planning, construction documents, and construction.

All options assume that the new courthouse will be built while the existing courthouse remains fully operational. To compare the long-term costs of providing seven courtrooms for this region, the total cost of constructing a larger, seven-courtroom facility from the outset is compared to seven-courtroom projects constructed in two phases. These costs were studied for 2009 (i.e., expected occupancy date of new courthouse) and ten years later in 2019, when the full expansions are completed for Options 2, 3, 4, and 5. Option 1 is the least expensive alternative

for providing seven courtrooms, because it would be completed in a single project-phase at 2007-2009 construction costs. A summary of estimated costs for each option is provided in the following table.

**Table 1
Options for Expansion**

OPTIONS FOR EXPANSION to 7 Courtrooms in 2009 and 2019		Total Project Cost (in millions)		
		2009	2019	TOTAL
Option 1a*	7 courtroom bldg in 2009	\$ 60.9	\$ 0	\$ 60.9
Option 1b*	7 courtroom bldg in 2009 on a free site	54.9	0	54.9
Option 2*	7 courtroom bldg in 2009, including 3 unfinished court sets + unfinished spaces built 10 years later (by 2019)	55.5	14.4	69.9
Option 3*	4 courtroom bldg in 2009 + 3 courtrooms built 10 years later (by 2019)	41.1	35.5	76.6
Option 4**	4 courtroom bldg in 2009 on the existing site + 3 courtrooms built 10 years later (by 2019)	28.7	35.8	64.5
Option 5*	5 courtroom bldg in 2009 + 2 courtrooms built 10 years later (by 2019)	47.1	25.9	73.0

*Unless otherwise noted, this option assumes a 9.14-acre site, per the 2003 master plan recommendation.

**No land costs.

D. Recommended Option

The recommended solution for meeting the court facility needs in the eastern region of Contra Costa County (i.e., Pittsburg-Antioch-Brentwood-Oakley area) is to construct a new courthouse with seven courtrooms on a nine-acre site that allows adequate parking and possible expansion in the future. The building will include support space, including space for court administration, court clerk, court security operations and holding, and building support space. Site support will include surface parking for court staff and visitors and a secure sallyport for in-custody transport. The size of the proposed building is approximately 73,500 gross square feet.

This option is recommended as the most cost-effective solution for meeting current and 2009 needs of the court, while providing a site that can accommodate future growth. In replacing the existing courthouse building, this project will solve the current space shortfall, increase security, replace an inadequate, obsolete building, and provide opportunity for court growth 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 court and the AOC have already collaborated to develop a space program, and the facility was programmed to meet the court's projected space needs for a seven-courtroom facility. The total cost to construct this project is estimated to be \$60.9 million, which includes \$6.7 million for purchase of the site, \$42.5 million for construction, and \$11.7 million for project soft costs.

Several possible sites for the new courthouse have been considered in the three east-county cities of Pittsburg, Antioch, and Oakley. Ideally the new facility will be located near Highway 4 or its planned (future) bypass. Locating the facility along such a corridor would provide good public access for the residents of Pittsburg, Antioch, Oakley, and Brentwood. An additional benefit would be to locate the site nearest to a future BART-light-rail-extension station (eBART) for access to the facility via public transportation. At this time, a site has not been determined by the local project advisory group—which includes AOC staff.

E. Project Schedule

Preliminary project schedules have been developed assuming that the site acquisition process is completed without unanticipated delays. According to the current schedule provided below, funding will be secured in July 2006, and land acquisition—including CEQA—will be completed in September 2006, with preliminary plans completed in July 2007. Construction documents, including bidding, will be completed in June 2008, with construction scheduled to begin in June 2008. Completion of the new facility is scheduled for December 2009.

ID	Task Name	Duration	Start	Finish	<div><div>2006</div><div>2007</div><div>2008</div><div>2009</div><div>2010</div></div>																							
1	New East Contra Costa Courthouse	1174 days	Mon 7/18/05	Mon 1/11/10																								
2	Land Acquisition	343.2 days	Mon 7/18/05	Thu 11/9/06																								
3	Site Solicitation & Due Diligence Process	195 days	Mon 7/18/05	Fri 4/14/06																								
4	Project Feasibility Report	23 days	Wed 3/1/06	Fri 3/31/06																								
5	JC Interim Panel Review - Site Selection	0.2 days	Thu 4/20/06	Thu 4/20/06																								
6	Judicial Council Approval - Site Selection	0.2 days	Fri 6/30/06	Fri 6/30/06																								
7	PMB Approval - Site Selection Approval	0.2 days	Fri 7/14/06	Fri 7/14/06																								
8	Neogitation & Acquisition Agreement	30 days	Fri 7/14/06	Thu 8/24/06																								
9	CEQA	110 days	Mon 4/10/06	Fri 9/8/06																								
10	Judicial Council Interim Panel Review	0.2 days	Thu 8/24/06	Thu 8/24/06																								
11	Judicial Council Approval	0.2 days	Fri 10/20/06	Fri 10/20/06																								
12	PMB Site Acquisition Approval	0.2 days	Thu 11/9/06	Thu 11/9/06																								
13	Start Preliminary Plans	177.2 days	Fri 11/10/06	Fri 7/13/07																								
14	Schematic Design	55 days	Fri 11/10/06	Wed 1/24/07																								
15	Design Development	82 days	Thu 1/25/07	Fri 5/18/07																								
16	Judicial Council Interim Panel Review	0.2 days	Mon 5/21/07	Mon 5/21/07																								
17	Judicial Council Approval	0.2 days	Fri 6/29/07	Fri 6/29/07																								
18	PMB Site Selection Approval	0.2 days	Fri 7/13/07	Fri 7/13/07																								
19	Working Drawings Phase	234.2 days	Mon 7/16/07	Fri 6/6/08																								
20	Construction Documents incl. JCC/DOF Approval	174 days	Mon 7/16/07	Thu 3/1/08																								
21	Bidding	60 days	Fri 3/14/08	Thu 6/5/08																								
22	Contract Award Approval	0.2 days	Fri 6/6/08	Fri 6/6/08																								
23	Construction	417 days	Mon 6/9/08	Mon 1/11/10																								
24	Construction / FF&E	387 days	Mon 6/9/08	Mon 11/30/09																								
25	Move in - Acceptance	10 days	Tue 12/1/09	Mon 12/14/09																								
26	Records Close-out	30 days	Tue 12/1/09	Mon 1/11/10																								

II. STATEMENT OF PROJECT NEED

A. Introduction

The eastern region of Contra Costa County is rapidly growing. It includes the communities of Pittsburg, Antioch, Brentwood, and Oakley. Currently served by the outdated and undersized Pittsburg-Delta Courthouse in the city of Pittsburg, this region is in need of an expanded local court presence to meet the growing demand for court services. The existing courthouse provides limited court services, as a result of its constrained size. Creation of a full-service court in one of these communities, which would offer new services and/or cases for juvenile dependency, family law support and facilitation, and child custody mediations, will improve the public's access to justice. The following section provides documentation of the need to replace the Pittsburg-Delta court facility.

B. Transfer Status

Under the Trial Court Facilities Act of 2002, negotiations for transfer of responsibility of all trial court facilities from the county to state jurisdiction began July 1, 2004. Contra Costa County will transfer responsibility of the existing Pittsburg-Delta Courthouse in early May 2006, at which time it will become the responsibility of the Judicial Council of California (the council) and managed by the AOC.

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, beginning with the Task Force on Court Facilities (the task force), have gradually moved from a statewide overview to county-level master planning to project-specific planning efforts. In August 2003, the Judicial Council adopted a procedure for prioritizing trial court capital-outlay projects, entitled *Five-Year Trial Court Capital Outlay Plan—Prioritization Procedure and Forms* (2003 Procedure). As a result, a list of all trial court capital-outlay projects was developed. Since that time, this list has been modified, and the current Prioritized List of Trial Court Capital Projects is contained within the *Judicial Branch Assembly Bill 1473 Five-Year Infrastructure Plan Fiscal Year 2007–2008*, which was adopted by the council on February 24, 2006.

The proposed New East Contra Costa Court project is currently ranked fourth on the latest approved list, making it a high priority project for the council.

D. Current Court Operations

The Superior Court of Contra Costa County is divided into five regional service districts. The branch court districts, which primarily hear limited jurisdiction cases, are Concord, Pittsburg, Richmond, and Walnut Creek. Martinez—acting as a fifth district—is the main court location and primarily hears unlimited-jurisdiction cases for the entire county.

The Pittsburg-Delta Courthouse, located within the city of Pittsburg, serves the entire eastern region of the county. The building was constructed in 1952 as a county services building with one courtroom. This facility operates with five judicial position equivalents (JPEs) in four courtrooms and a jury assembly room, which functions as a fifth courtroom—for the hearing of traffic and small claims cases. The jury assembly room is in use for judicial proceedings Monday, Wednesday, and Friday from 8:30 a.m. to 5:00 p.m. and Tuesday and Thursday from 9:30 a.m. to 5:00 p.m.¹

The following case types are currently heard at this courthouse: domestic violence, civil harassment, juvenile delinquency (involving non-custody, drug court proceedings), small claims, unlawful detainer, small claims/unlawful detainer/civil harassment mediations, felony criminal, misdemeanors (including traffic), and non-traffic infractions. Throughout a given year,

¹ Jury assembly room is used two days per week for jury selection, which occurs in the early morning before trials begin.

approximately 6,000 cases filed in this court are assigned to other courts throughout the county, as a result of limited operating capacity. This practice forces east county plaintiffs, defendants, victims, and witnesses to travel to other courts to participate in judicial proceedings.

Table 2 provides a detailed description of the court's current services offered in the five-courtrooms, and the planned case types to be scheduled in a new seven-courtroom facility.

**Table 2
Pittsburg-Delta Court: Current and Future Court Services**

Court Service or Case Type	Current Court Services Five Courtrooms	Future Court Services Seven Courtrooms
Domestic violence	Hearings to determine whether to issue a Temporary Restraining Order (<i>lasts up to 3 years, follows ex parte application that provides 21 days protection</i>)	Ex parte applications (<i>urgency, lasts 21 days</i>) & hearing to determine whether to issue a Temporary Restraining Order (<i>lasts up to 3 years</i>)
Civil harassment	Hearings to determine whether to issue a Temporary Restraining Order (<i>lasts up to 3 years, follows ex parte application that provides 21 days protection</i>)	Ex parte applications (<i>urgency, lasts 21 days</i>) & hearing to determine whether to issue a Temporary Restraining Order (<i>lasts up to 3 years</i>)
Juvenile delinquency (includes drug court)	Juvenile drug court proceedings (non-custody only)	Juvenile drug court, truancy, juvenile delinquency, low-level in-custody and non-custody misdemeanors and felonies
Juvenile dependency	N/A	Low- to medium severity juvenile dependency cases (child abuse, neglect, termination of parental rights)
Family law	N/A	Hearings re: dissolution (divorce), legal separation, nullity, child custody and visitation, paternity, domestic violence
DA Family support	N/A	Child support: Initial orders and enforcement
Family law facilitation	N/A	Family law facilitators assist parties with forms preparation, case review, procedural information in all family law matters
Child custody mediations	N/A	Court mediators assist parents in negotiating mutually-acceptable parenting plans where possible, recommend orders when not
Small claims	Small claims matters (no attorneys, jurisdictional limit of \$7,500)	Same as current court services
Unlawful detainer	Unlawful detainer (residential and commercial evictions)	Same as current court services
S. Claims / S. Claims Appeals / Unlawful Detainer / Civil Harassment mediations	Community mediation providers assist parties with small claims, unlawful detainer or civil harassment cases to negotiate mutually acceptable agreements where possible	Same as current court services
Limited jurisdiction civil	All unlimited and limited jurisdiction civil matters have been centralized in Martinez	
Felony criminal	Felony arraignment, non-custody arraignment, pretrial hearings, non-custody trials, in & out of custody preliminary hearings	All felony arraignment hearings (in & out of custody), all preliminary hearings
Misdemeanors (including traffic)	Misdemeanor arraignment, pretrial, in & out of custody trials, traffic arraignment	Same as current court services
Non-traffic infractions	Infraction arraignment, pretrial hearings, trials	Same as current court services

E. Demographic Analysis

The Contra Costa County was incorporated in 1850 as one of the original 27 counties of the State of California, with the city of Martinez as the county seat. It is one of the nine counties in the San Francisco Bay Area. Bounded by the San Francisco Bay to the west and the Carquinez Strait to the north, Contra Costa County is split into east and west regions by the Oakland Hills. The county is served by two major north-south freeways and one east-west highway. Interstate 80 (I-80) serves the western portion of the county and Interstate 680 (I-680) serves the central portion. Highway 4 is the only major road that links the east and west regions of the county, and is often severely congested. BART provides mass transit access to the Richmond area, in the west, as well as the communities along the I-680 corridor in the eastern part of the county.

The court districts of Concord (combined with the city of Martinez's population), Pittsburg, Richmond, and Walnut Creek are almost evenly split by population, encompassing approximately one-fourth of the county's total population.

The population of Contra Costa County is projected to grow from approximately 974,570 in 2002 to almost 1.2 million in 2022, representing an increase of over 22 percent. Table 3 presents population projections for adults and juveniles over the next 20 years.

**Table 3
Adult and Juvenile Population Projections for Contra Costa County, 2002 to 2022**

Population	2002	2007	2012	2017	2022
Juvenile	258,261	274,996	290,498	304,506	315,790
Adult	716,309	762,724	805,721	844,574	875,870
County Total	974,570	1,037,720	1,096,219	1,149,080	1,191,660

Overall, it is predicted that population will continue to increase in each of the court districts. However, this increase will be disproportional, with the Pittsburg court district increasing by 44 percent between 2002 and 2022. If projections prove accurate, the Pittsburg district will be home to 30 percent of the county's population in 2022, while the percentage of the population in the Concord district will drop to 21 percent. Projections for the next 20 years for the Pittsburg court district are shown below in Table 4.

Table 4
20-Year Projected Population Distribution for the Pittsburg Court District, 2002 to 2022

Court District	2002	2007	2012	2017	2022	20-Year Change
Pittsburg <i>Percent Of Total Population</i>	248,383 25.5	278,392 26.8	309,390 28.2	337,041 29.3	358,226 30.1	44.2%
County Total	974,570	1,037,720	1,096,219	1,149,080	1,191,660	22.3%

Source: Association of Bay Area Governments data report generated for NCSC.

F. Judicial Projections

The Pittsburg-Delta Courthouse currently operates with 4.9 JPEs, of which four are permanently assigned to the court. The additional 0.9 JPE is the result of temporary and visiting judicial resource assistance to meet current workload needs and to manage backlog. Based on current and near term projected needs, three new judgeships assigned to the court—proposed in the Governor’s Budget FY 2006-2007 (pending legislative approval)—will be designated to serve the eastern region. This will bring the total permanently assigned JPEs to 7.0, and will eliminate the need for the 0.9 ongoing temporary and visiting judicial resource assistance. Seven courtrooms will enable the court to process both additional case filings and more complex proceedings. In particular, the court will be able to provide new or expanded services for a broad range of juvenile and family cases and handle both in-custody and out-of-custody felony arraignments and preliminary hearings, as shown above in Table 1.

G. Existing Facility

The existing Pittsburg-Delta Courthouse was designed in 1952, as a county services building that included one courtroom. In 1958, the court expanded into all former county-occupied areas of the building. Since 1971, this building has undergone three renovations, and due to its age and patchwork renovations, it has experienced more problems than a courthouse of this age. Overall, this facility is overcrowded, does not support efficient case processing, and has numerous functional, physical, life safety, and security problems.

The courthouse is a one-story building of approximately 23,900 square feet, situated adjacent to the existing Pittsburg City Hall. The building contains four built courtrooms and one jury assembly room that serves as the fifth courtroom, as described above.

There are 113 on-site parking spaces for the public. Sheriff, judges, and some staff park at the rear of the building in a non-secure gravel area.

As the existing building was not originally designed for use as a court facility, it was rated by the task force as physically adequate but functionally marginal, with numerous and significant problems. The physical and functional evaluation of the court in the 2003 master plan, however, found the building to be functionally deficient and physically marginal.

Specific functional and physical problems with the Pittsburg-Delta Courthouse include, but are not limited to, the following:

- No separate circulation to courtrooms for the movement of in-custody defendants, court staff, and the public, which places the public, witnesses, jurors, and the staff at risk.
- The court facility does not have secure circulation to transport in-custody defendants to the courtrooms. In-custody defendants are brought into two courtrooms from an exterior fenced walkway from the holding area.
- The functionality and organization of the building has been seriously compromised over time by a patchwork of changes to use and space.
- The building severely overcrowded. A new five-courtroom facility would be designed today with approximately 50,000 gross square feet, while the current facility is only 23,900 gross square feet.
- Public circulation is undersized to the point of creating potentially dangerous overcrowding in the corridors. Crowded conditions often force the public to stand in lines outside the front door.
- The clerical area is overcrowded and undersized for current staffing.
- There are no interview rooms. Adequate waiting areas for victims, witnesses, and minors do not exist in the facility.
- Jury Assembly room is overcrowded and undersized and is used as a courtroom, even though it is not configured to accommodate such a function.
- Jury Deliberation room is in poor condition and undersized.
- Waiting areas at administrative counters is undersized and poorly configured, causing lines to form in the public corridor and almost to the entry.
- Most of the building does not meet current accessibility requirements, thus restricting access to justice for many citizens.
- Building security is minimal. Large areas of grade-level glazing render this building vulnerable.
- Holding cells are in disrepair and are inadequate for the volume of in-custody cases handled. Four existing holding cells do not provide adequate separations for the number of incompatible in-custodies coming to this facility. Moreover, juvenile in-custodies must

remain on the bus until their hearing times, as there are no juvenile-holding facilities. This situation increases potential security risks and imposes higher operational costs.

- Ceilings and walls are in poor condition.
- The fire alarm system is old and at the end of its useful life, creating potential risk to life safety.
- The building only contains a partial fire-sprinkler system, creating potential risk to life safety.
- The HVAC system is in poor condition, improperly sized, and beyond its expected useful life. Some of the equipment is original to the building. The gas-fired boiler and 30-ton chiller needs to be replaced. Ventilation in most restrooms is inadequate. Outdated HVAC systems lead to excessive operations and maintenance costs.
- The plumbing system is the original system and in poor condition. The galvanized steel piping and old plumbing fixtures are beyond their expected useful life. Sewage backups are a recurring problem. Outdated plumbing systems lead to excessive operations and maintenance costs, and sewage backups are a health hazard.
- The electrical system needs to be replaced to meet current and future needs. Additional emergency lighting is needed. Outdated electrical systems lead to excessive operations and maintenance costs, and lack of adequate emergency lighting creates a life safety risk.

Figures 1 through 5 are photographs of the existing facility. Figure 6 presents the building's floor plan.

**Figure 1
Exterior–Main Entrance**



Figure 2
Exterior: Grade-Level Glazing is Security Issue



Figure 3
Interior: Undersized Corridors Causes Overcrowding When Trials are in Session



Figure 4

Interior: Undersized and Overcrowded Jury Assembly Room

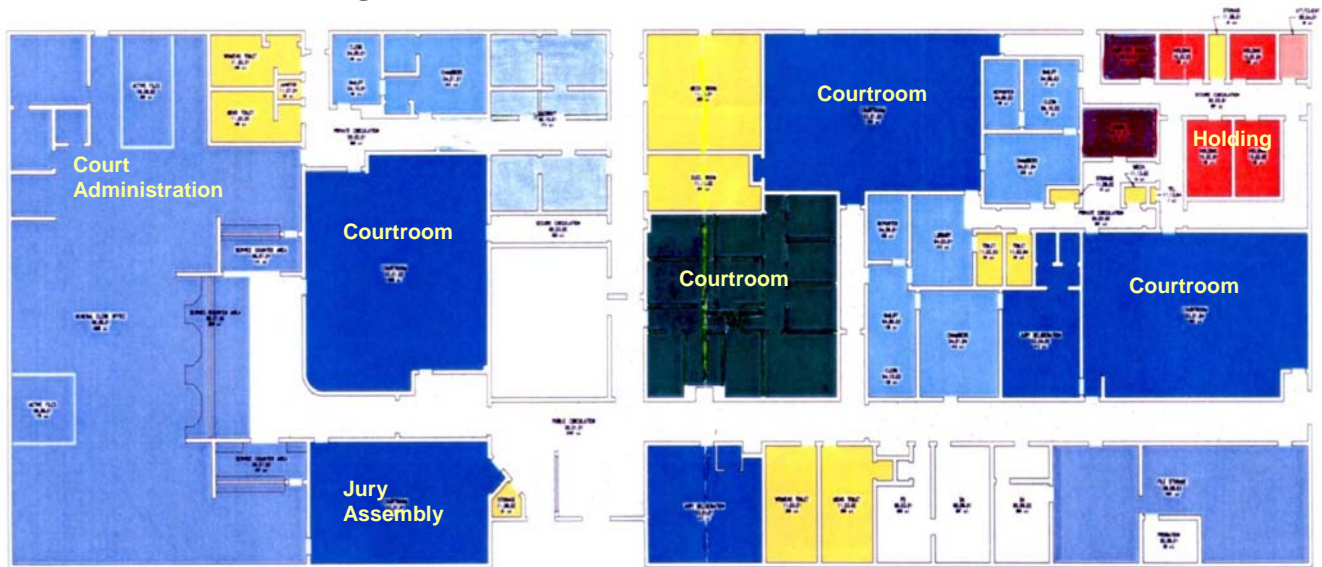


Figure 5

Clerical Area is Overcrowded and Undersized for Current Staffing



Figure 6
Floor Plan of the Pittsburg-Delta Courthouse



III. OPTIONS ANALYSIS

A. Introduction

This section presents a comparison of options for the construction of a new seven-courtroom facility to meet the need for expanded court services in the eastern region of Contra Costa County.

B. Alternatives for Meeting Space Needs

The primary objective of this analysis is to provide comparative alternatives that illustrate how to best provide space for the court in order to meet current and future needs. All options have been evaluated on their relative ability to meet programmatic requirements and economic value. The cost of Option 1 has also been evaluated based on both a market-rate and a free site. The options are as follows:

- **Option 1:** Construction of a new seven-courtroom facility on a nine acre site.
- **Option 2:** Construction of a new seven-courtroom facility on a nine acre site, with space for three courtrooms and related support spaces remaining unfinished.
- **Option 3:** Construction of a new four-courtroom facility on a nine acre site.
- **Option 4:** Construction of a new four-courtroom facility on the existing four-acre site, and demolish the existing courthouse for parking.

- **Option 5:** Construction of a new five-courtroom facility on a nine acre site.

For all options, the new facility will be delivered through the AOC's traditional capital outlay delivery method and assumes the AOC will manage and fund the project using State Court Facility Construction Funds. The AOC plans to acquire a suitable site and complete all project phases through the CM-at-Risk project delivery method or the traditional design-bid-build competitive bid process. Project phases include land acquisition, preliminary planning, construction documents, and construction.

All options assume that the new courthouse will be built while the existing courthouse remains fully operational. Table 5 below presents the total cost of constructing a larger, seven-courtroom facility from the outset compared to projects built in two phases for seven-courtrooms. These costs were studied for 2009 (i.e., expected occupancy date of new courthouse) and ten years later in 2019, when the full expansions are completed for Options 2, 3, 4, and 5. Option 1 has the lowest long-term cost of each of the options, because it can be completed in a single project-phase at 2007–2009 construction costs.

**Table 5
Cost Comparison of Options for Construction of Seven Courtrooms in 2009 and 2019**

OPTIONS FOR EXPANSION to 7 Courtrooms in 2009 and 2019		Total Project Cost (in millions)		
		2009	2019	TOTAL
Option 1a*	7 courtroom bldg in 2009	\$ 60.9	\$ 0	\$ 60.9
Option 1b*	7 courtroom bldg in 2009 on a free site.....	54.9	0	54.9
Option 2*	7 courtroom bldg in 2009, including 3 unfinished court sets + unfinished spaces built 10 years later (by 2019)	55.5	14.4	69.9
Option 3*	4 courtroom bldg in 2009 + 3 courtrooms built 10 years later (by 2019)	41.1	35.5	76.6
Option 4**	4 courtroom bldg in 2009 on the existing site + 3 courtrooms built 10 years later (by 2019)	28.7	35.8	64.5
Option 5*	5 courtroom bldg in 2009 + 2 courtrooms built 10 years later (by 2019)	47.1	25.9	73.0

*Unless otherwise noted, this option assumes a 9.14-acre site, per the 2003 master plan recommendation.

**No land costs.

C. Analysis of Options

This section reviews the costs, advantages, and disadvantages of the alternatives. Each option eventually provides seven courtrooms, with some phasing the courtrooms over time. Since it is difficult to predict the economic environment for the next thirteen years, the following assumptions were made:

- It is understood that the actual results could change, depending on the economic environment, the court's actual conditions, and when the actual solution is implemented. The estimates were developed by applying current cost rates and using the best estimated projected cost rates.
- The seven-courtroom facility is proposed at 73,500 gross square feet, the five-courtroom facility is proposed at 50,000 gross square feet, and the four-courtroom facility is proposed at 40,000 gross square feet.
- The second phase of construction for Options 2, 3, 4, and 5 assume the project is completed in 2019.
- For the purpose of calculating the cost analysis projections, a uniform inflation rate of 5% was used throughout the time studies for 2009 and 2019. The percentage rate increase remained unchanged during the study period.
- The economic analysis is based on a conceptual cost estimate and on a hypothetical building. Therefore, 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 costs such as utilities and facilities maintenance. All options would have similar expenses in these areas.
- For each alternative, the AOC would construct a new facility financed by a capital-outlay project that would be paid for in its entirety from the SCFCF.
- All options assume acquisition of a nine-acre site to accommodate a new seven-courtroom facility and future court expansion, except in Option 4 that utilizes the existing site. Land acquisition costs are estimated to be \$6.7 million for each option that requires a new site.
- No swing space would be necessary to implement any of the options, as the existing courthouse would remain fully operational in its current location during the construction of the new building.
- Leasing was not considered a feasible option for the needs of this court as it is a growing area with a large amount of available land and limited lease options.

- Status quo was not considered a feasible option as determined by the high placement of the project in the ranking of the Five-Year Infrastructure Plan.

D. Option 1: Construction of a New Seven-Courtroom Facility on a Nine-Acre Site

This option is to construct a new, 73,500 building gross square foot, seven-courtroom facility on a nine-acre site in eastern Contra Costa County. This project would commence with land acquisition by the end of 2006, construction beginning in mid-2008, and completion of the project in late 2009. The total cost to construct this project would be \$60.9 million.

If a site can be acquired at below market costs, or free, the long-term cost of this option will be substantially lower than the other options considered, as presented above in Table 4. This option has a higher short-term cost relative to the other options, because it is the only option that constructs all seven courtrooms by 2009. In the long term, however, it turns out to be the least expensive alternatives for providing seven courtrooms, because it would be completed in a single project-phase at 2007–2009 construction costs.

Option 1 Advantages

- Lowest long-term overall cost relative to the other alternatives that have two-phase construction.
- The most cost effective space for court operations in an energy efficient and secure building.
- Meets current and projected near-term requirements for seven JPEs, thereby providing east county residents the most efficient service and access to justice sooner than any other option.
- This option provides courtrooms for the three new judgeships planned for the Superior Court of Contra Costa County.
- Improves the court's internal operational functionality.
- Expresses the level of the court's importance to the community.
- Shortest construction period due to single-phase construction.

Option 1 Disadvantages

- Highest short-term cost compared to the other options that construct four or five courtrooms by 2009.

- This option requires supplemental funding for the acquisition and preliminary plans phases previously authorized in the FY 2005–2006 Budget Act.

**E. Option 2: Construction of a New Seven-Courtroom Facility on a Nine-Acre Site—
with Three Courtrooms and Related Support Spaces Remaining Unfinished**

This option is to construct a new, 73,500 building gross square foot, seven-courtroom courthouse on a nine-acre site located in eastern Contra Costa County. In this option, the entire seven-courtroom building will be constructed; however, three courtrooms and their adjacent related spaces will remain unfinished. In a future project phase, the interior construction of the unfinished space would be completed.

This project will commence with land acquisition by the end of 2006, construction beginning in mid-2008, and completion of the project in late 2009. The total cost to construct this project is estimated to be \$55.5 million in 2009 and \$69.9 million in 2019.

This option has a lower short-term cost than Option 1, but it is more expensive in the long term, because the interior construction of the unfinished space would occur in a future phase and therefore be subject to cost escalations.

An alternative to this option would be to build out five courtrooms and leave two unfinished. The short and long-term costs of this option have not been estimated for this report.

Option 2 Advantages

- In the short term, this option would be marginally less expensive than Option 1, because interior construction of three of the courtrooms and their adjacent related spaces would not be completed at the same time.
- Improves internal operational functionality for the court.
- Expresses the level of the court's importance to the community.
- Provides court operations in an energy efficient and secure building.

Option 2 Disadvantages

- Because of construction cost increases due to escalation and regional market forces, constructing this option in 2009 and the three unfinished courtrooms and their related spaces in a future phase would make it more expensive than Option 1 in the long term.
- This option does not immediately provide space to meet the current and near-term requirements for seven JPEs, and therefore does not provide improved access to court services to the eastern region of the county.

- This option does not provide a timely and cost-effective plan for suitable and necessary facilities for the three new judgeships, one of which will backfill the temporary and visiting judicial resource assistance currently being provided.
- This option requires supplemental funding for the acquisition and preliminary plans phases previously authorized in the FY 2005–2006 Budget Act.

F. Option 3: Construction of a New Four-Courtroom Facility on a Nine-Acre Site

This option constructs a new four-courtroom courthouse on a nine acre site located in eastern Contra Costa County and replaces the existing four-courtroom Pittsburg-Delta courthouse. **This option is currently funded for acquisition and preliminary plans in the FY 2005–06 Budget Act.** The site is large enough for expansion to accommodate future growth.

The project would commence with land acquisition by the end of 2006, construction beginning in mid-2008, and completion of the project in late-2009. The total cost to construct this project would be \$41.1 million in 2009 and \$76.6 million in 2019.

This option has the lowest short-term cost, because the building is the smallest in size at 40,000 square feet. However, this option becomes the most expensive in the long term, because it would require a future, three-courtroom addition, subject to costs escalations, to accommodate current and near-term needs.

Option 3 Advantages

- Improves internal operational functionality for four of the five JPEs operating in the building.
- Expresses the level of the court’s importance to the community.
- Provides court operations in an energy efficient and secure building.

Option 3 Disadvantages

- The court operates with 4.9 JPEs now, owing to the use of the jury assembly room for judicial proceedings. This option does not meet current requirements for five courtrooms or near-term requirements for seven courtrooms.
- Because of construction cost increases due to escalation and regional market forces, constructing this option in 2009 and the three additional courtrooms and their related spaces in a future phase make it the most expensive of all the options in the long term.
- This option does not immediately provide space to meet the current and near-term requirements for seven JPEs, and therefore does not provide sufficient current access to court services for east county residents nor does it provide a timely and cost-effective

plan for suitable and necessary facilities for the new judgeships. As noted above, three proposed new judgeships are needed in eastern part of the county.

G. Option 4: Construct a New Four-Courtroom Facility on the Existing Four-Acre Site—Demolish the Existing Courthouse for Parking

This option constructs a new four-courtroom courthouse on the existing four-acre site and constructs surface parking on the site of the existing Pittsburg-Delta courthouse.

The project would start construction in mid-2008, and be completed in late-2009. The total cost to construct this project would be \$28.7 million in 2009 and \$64.5 million in 2019. This option does not have any land acquisition costs, because the existing courthouse parcel will transfer to the state in early May 2006 under the provisions of the Trial Court Facilities Act of 2002.

This option has the lowest short-term cost because the building is the smallest in size at 40,000 square feet and has no land acquisition costs. However, this option becomes the one of the most expensive in the long term, because it would require a future addition, subject to costs escalations, to accommodate projected needs.

Option 4 Advantages

- No site acquisition costs are required, as the new courthouse would be built in the parking lot of the existing property, to be transferred to the state in early May of 2006.
- Improves internal operational functionality for four of the five JPEs operating in the building.
- Expresses the level of the court's importance to the community.
- Provides court operations in an energy efficient and secure building.

Option 4 Disadvantages

- The court operates with 4.9 JPEs now, owing to the use of the jury assembly room for judicial proceedings. This option does not meet current requirements for five courtrooms or near-term requirements for seven courtrooms.
- Because of construction cost increases due to escalation and regional market forces, constructing this option in 2009 and adding three additional courtrooms and their related spaces in a future phase would make it one of the most expensive of all options in the long term.
- This option does not immediately provide space to meet the current and near-term requirements for seven JPEs, and therefore does not provide adequate current access to court services for east county residents nor does it provide a timely and cost-effective

plan for suitable and necessary facilities for the new judgeships. As noted above, three proposed new judgeships are needed in eastern part of the county.

- There would be no parking available on the site during the construction of the new building, therefore, provisional parking would have to be built and paid for on a basis on an adjacent site not owned by the AOC. The cost of the temporary parking is not included in this study and will add to the total cost of this option.
- The configuration of the existing site results in a less efficient building footprint and does not provide the opportunity for future expansion because the site is too small to accommodate all parking requirements for a courtroom facility.

H. Option 5: Construction of a New Five-Courtroom Facility on a Nine-Acre Site

This alternative constructs a new five-courtroom courthouse on a nine-acre site located in eastern Contra Costa County to meet the court's current operations using 4.9 JPEs.

The project would commence with the land acquisition by the end of 2006, construction beginning in mid-2008, and completing the project in late 2009. The total cost to construct this project would be \$47.1 million in 2009 and \$73.0 million in 2019.

This option has a lower short-term cost than Options 1 and 2, because the building is smaller in size at 50,000 square feet. In the long term, however, this option, like all phased options, is more expensive than Option 1, because it would require a future building addition, subject to costs escalations, to accommodate projected needs.

Option 5 Advantages

- Provides functional space for the court's current operations of 4.9 JPEs.
- Provides east county residents current court services to justice in an improved facility.
- Improves internal operational functionality for the court.
- Expresses the level of the court's importance to the community.
- Provides court operations in an energy efficient and secure building.

Option 5 Disadvantages

- Because of construction cost increases due to escalation and regional market forces, constructing this option in 2009 and the two additional courtrooms and their related spaces in a future phase make it more expensive than Options 1 and 2 in the long term.

- As discussed under Options 2, 3, and 4 above, this option does not provide a plan for providing space for two of the three proposed new judgeships designated for eastern Contra Costa County.
- This option requires supplemental funding for the acquisition and preliminary plans phases previously authorized in the FY 2005–2006 Budget Act.

I. Recommended Option

Project Option 1

Project Option 1, constructing a new courthouse on a nine-acre site in the eastern region of Contra Costa County (i.e., Pittsburg-Antioch-Brentwood-Oakley area), with seven courtrooms and support space, is recommended as the most cost-effective solution to meet the current and near-term requirements for seven JPEs, while providing a site to accommodate future growth. In the long term, this option is the least expensive of all options studied for providing seven courtrooms, because it would be completed in a single project-phase at 2007–2009 construction costs. The new courthouse will solve the current space shortfall, increase security, replace an inadequate and obsolete building, and provide an opportunity for providing expanding family court services to this rapidly expanding area. Overall, this option will best serve the public and the justice system for current and long-term needs.

The new courthouse of approximately 73,500 square feet and will consist of seven courtrooms and associated support space. The proposed site of 9 acres allows, all required parking spaces—for approximately 280–315 vehicles—on site and allows for future expansion. A site selection process is underway, which is described below in Section IV. Ideally the new courthouse will be located near Highway 4 or the future Highway 4 Bypass. Locating the court along this corridor would provide county residents and staff good access to the new facility. Choosing a site near a future eBART light-rail station or along an existing county bus line would also provide the benefit of access to the court by means of public transportation.

The estimated total project cost of \$60.9 million is based on the program developed with the local court and presented in section IV of this report. Project costs have been updated to January 2006 (CCCI 4620) dollars, based upon an analysis of recent construction industry economic trends and other factors. Appendix B presents the total estimated project cost for the recommended project.

IV. RECOMMENDED PROJECT

A. Introduction

The recommended solution to meet the courts facilities needs in the eastern region of Contra Costa County is to construct a new seven-courtroom courthouse. The following section outlines the components of the recommended project including: project description, project space program, courthouse organization, parking requirements, site selection and issues, estimated project cost, and estimate impact on the court's support budget.

B. Project Description

The project includes seven courtrooms, court support space for court administration, court clerk, court security operations and holding, and building support space. Site support will include surface parking for court staff and visitors and a secure sallyport for in-custody transport. The proposed building will be approximately 73,500 gross square feet.

C. Space Program

The court and the AOC have collaborated to develop a space program for a new facility totaling 73,500 square or 10,500 square feet per courtroom. The courthouse standards of 10,000 square feet per courtroom have been exceeded in this recommended project, due to the inclusion of family law services necessary to support the functioning of a family law courtroom. The space program summary is provided below in Table 6, and the detailed list of spaces is provided in Table 7.

**Table 6
Space Program Summary for the East Contra Costa Courthouse**

Division or Functional Area	Program Need		
	Courtrooms	CGSF*	BGSF**
Court Set	7	24,159	
Court Administration		8,385	
Court Support		1,843	
Public		6,253	
Jury Assembly Facilities		4,151	
Justice Partners		1,275	
Family Law		4,638	
Central Holding		2,589	
Building Operations		3,250	
Subtotal		56,541	
Building Grossing Factor			1.3
TOTAL Building Gross Area			73,500

* CGSF = Component Gross Square Feet

** BGSF = Building Gross Square Feet

Table 7
Space Program List of Spaces for the East Contra Costa Courthouse

2 Story Building Seven Courtrooms				
Space Type/Component Name	Area Standards	Units	Net Area	Comments
A. COURT SET				
1. Multi-purpose Courtroom	1,600	5	8,000	family (1), juvenile (1), criminal (3), holding accessible @4
2. Large Courtroom (Traffic)	2,100	1	2,100	
3. Arraignment	2,100	1	2,100	
4. Arraignment Office	225	1	225	
5. Chambers (including private toilet)...	400	7	2,800	
6. Staff/Reception/Waiting	140	0	100	
7. Court Reporters Work Station.....	64	6	384	
8. Court Reporters Files	80	1	80	
9. Research Attorney/Intern Office	100	1	100	
10. Law Library/Conference Room	250	1	250	Existing is 212 SF
11. Jury Deliberation Room	350	2	700	
12. Jury Restrooms	60	4	240	
13. Attorney Interview Room	100	14	1,400	2 per courtroom; can use for mediation
14. Courtroom Vestibule.....	64	7	448	
15. Courtroom Holding	40	4	160	one per jury courtroom (except family, traffic & arraignment)
16. Courtroom Holding Interview	60	4	240	one per jury courtroom
Net Area Subtotal.....			19,327	
Departmental (Component) Area (25%) ...			4,832	
Subtotal Component Gross Square Feet (CGSF).....			24,159	42.7%
Staff Subtotal				20
B. COURT ADMINISTRATION				
1. Administrator Office	225	1	225	
2. Supervisor Office	175	3	525	
3. Research Attorney Office.....	100	0	0	
4. Employee Workstations	48	26	1,248	6' x 8' cubicle
5. Accounting Workstation	48	1	48	
6. Window Counters with workstations	64	15	960	
7. Court Collections Unit Counter	64	1	64	
8. Public Counter Queuing	14	85	1,190	morning and afternoon shifts each
9. Records Viewing-Long Term	24	4	96	Small Claims/Unlawful Detainers - in view of staff
10. Records Viewing-Short Term	24	4	96	In view of staff; one for microfiche
11. IS Workroom/Storage	150	1	150	
12. Active Records Storage.....		1	396	1,250 LF of (E) file converted to movable hi-density
13. Semi-active Records Storage		1	865	2,695 LF of (E) file converted to movable hi-density
14. Conference (video) Room-Small (6 pp)	120	1	120	
15. Conference Room-Medium (10 pp) ..	240	1	240	
16. Conference Room-Large (16 pp)	360	1	360	
17. Courtroom Evidence/Exhibit Storage	0	1	125	
Net Area Subtotal.....			6,708	

**Superior Court of California, County of Contra Costa
New East Contra Costa Court**

Project Feasibility Report

Space Type/Component Name	Area Standards	2 Story Building Seven Courtrooms		Comments
		Units	Net Area	
Departmental (Component) Area (25%) ...			1,677	
Subtotal Component Gross Square Feet (CGSF).....			8,385	14.8%
Staff Subtotal			26	

C. COURT SUPPORT

1. Staff Restroom-Male.....	120	3	360	size to be determined per code
2. Staff Restroom-Female	120	3	360	size to be determined per code
3. Staff Shower-Male.....	50	1	50	
4. Staff Shower-Female.....	50	1	50	
5. Copy/Workroom/Storage	100	2	200	
6. Coat Closet.....	18	3	54	
7. Mail Center	150	1	150	High volume mail for Traffic Court (2 pp)
8. Staff Break Room	0	1	250	
Net Area Subtotal.....			1,474	
Departmental (Component) Area (25%) ...			369	
Subtotal Component Gross Square Feet (CGSF).....			1,843	3.3%
Staff Subtotal			0	

D. PUBLIC

1. Entry - Queue Area	14	25	350	queuing for 25p
2. Weapons Screening Station.....	250	1	250	
3. Security/Control Room	120	1	120	
4. Main Lobby includes Information/Kiosk Counter.....	14	78	1,092	waiting for 78
5. Vending Area with Tables	45	12	540	seating for 12
6. Public Restroom: Male.....	200	2	400	size to be determined per code, 1st & 2nd floor
7. Public Restroom: Female	250	2	500	size to be determined per code, 1st & 2nd floor
8. Courtroom Waiting Areas.....	250	7	1,750	
Net Area Subtotal.....			5,002	
Departmental (Component) Area (25%) ...			1,251	
Subtotal Component Gross Square Feet (CGSF).....			6,253	11.1%
Staff Subtotal			0	

E. JURY ASSEMBLY FACILITIES

1. Entry Queuing.....	14	40	566	based on 25% of 160 max jurors/day
2. Reception/Registration/Clerical	200	1	200	
3. Jury Assembly Area (includes quiet area)	12	160	1,920	total jurors/day
4. Forms Counter	5	16	80	based on 10% of 160 max jurors/day
5. Coffee/Snack Area	115	1	115	
6. Mail Center Area.....	60	1	60	
7. Call Center Area	60	1	60	
8. Restroom: Male.....	135	1	160	size to be determined per code
9. Restroom: Female	135	1	160	size to be determined per code

**Superior Court of California, County of Contra Costa
New East Contra Costa Court**

Project Feasibility Report

Space Type/Component Name	Area Standards	2 Story Building Seven Courtrooms		Comments
		Units	Net Area	
Net Area Subtotal.....			3,321	
Departmental (Component) Area (25%) ...			830	
Subtotal Component Gross Square Feet (CGSF).....			<u>4,151</u>	7.3%
Staff Subtotal				0 (included in Court Administration)

F. JUSTICE PARTNERS

1. District Attorney @ 2pp office.....	300	2	600	
2. Public Defender @ 2pp office.....	300	1	300	
3. Probation Officers.....	120	1	120	
4. Net Area Subtotal.....			1,020	
5. Departmental (Component) Area (25%)			255	
6. Subtotal Component Gross Square Feet (CGSF).....			<u>1,275</u>	2.3%
7. Staff Subtotal				0

G. FAMILY LAW

1. Manager(s) Offices	175	1	175	Court Manager B position
2. Employee Workstations	48	4	192	3 Ct Clerk IV positions and 1 Ct Clerk V lead-legal process
3. Employee Workstations- Litigation/forms	48	3	144	3 Ct Clerk III positions - Calendar and customer service - phones
4. Waiting	14	50	700	No staff, but need waiting/reception area; 50 pp
5. Orientation Room (7 pp)	150	1	150	No staff, but need orientation room
6. Workshop (16 pp)	375	1	375	No staff, but need conference room
7. Mediation Room (10 pp).....	250	2	500	No staff, but need 2 mediation rooms
8. Child Waiting.....	200	1	200	No staff person; child waiting room; 5 children
9. Windows	64	3	192	3 Ct Clerk IV - exparte dv techs CLETS
10. Storage	100	1	100	No staff, but need storage space
11. Self Help Area/Room.....	350	1	350	No staff, need computer tables, etc.
12. Copy Room.....	80	1	80	No staff, but need copy room
13. Mediator's Offices.....	120	1	120	doors soundproof
14. Facilitator's Offices	120	2	240	doors soundproof
15. DV Ex Parte / CLETS.....	48	4	192	4 Ct Clerk III positions-forms, reception intake for mediator & facilitator and exparte units
Net Area Subtotal.....			3,710	
Departmental (Component) Area (25%) ...			928	
Subtotal Component Gross Square Feet (CGSF).....			<u>4,638</u>	8.2%
Staff Subtotal				14

H. CENTRAL HOLDING

1. Group Holding Cells (20 pp).....	10/inmate	3	600	4 originally requested
2. Group Holding Cells (3 pp).....	10/inmate	8	240	10 originally requested
3. Juvenile Holding Cells (5 pp)	10/inmate	2	100	
4. Juvenile Holding Cells (2 pp)	10/inmate	2	40	

**Superior Court of California, County of Contra Costa
New East Contra Costa Court**

Project Feasibility Report

Space Type/Component Name	Area Standards	2 Story Building Seven Courtrooms		Comments
		Units	Net Area	
5. Sheriff Station includes weapons locker/storage.....	120	1	120	includes refrig for in-custody food & counter
6. Sheriff Station Toilet.....	45	1	50	
7. Safety Equipment Storage.....	40	1	40	closet in Jailor Station
8. Attorney Interview Booth	60	3	180	
9. Custodial Closet.....		1	21	
10. Sheriff Toilet/Locker: Male		1	50	
11. Sheriff Toilet/Locker: Female.....		1	50	
12. Staff Unisex Shower		1	50	
13. Sergeant Office	100	1	100	
14. Juvenile Probation Counselors @ 2pp		1	150	
15. Break Room/Officer Report Area/Conference Room.....		1	200	
16. Pedestrian Sallyport	80	1	80	
17. In-custody Elevator		1	—	calculated in building gross square feet
18. In-custody Stair.....		1	—	calculated in building gross square feet
Net Area Subtotal.....			2,071	
Departmental (Component) Area (25%) ...			518	
Subtotal Component Gross Square Feet (CGSF).....			2,589	4.6%
Staff Subtotal			0	

I. BUILDING OPERATIONS

1. General Storage.....	1			
2. Central Custodial/Supplies.....	1			
3. Telephone/Data Room	1			
4. Mechanical Room	1			
5. Electrical Room	1			
6. Custodial Closet.....	3			one per floor
7. Toilet/Locker/Shower: Unisex	1			
8. Loading Dock	1			roll up door
9. Trash Recycling Area-Interior	1			
10. Telephone/Data and Electrical Closets				
Net Area Subtotal.....			2,600	Detailed program to be determined in Preliminary Design
Departmental (Component) Area (25%) ...			650	
Subtotal Component Gross Square Feet (CGSF).....			3,250	5.7%
Staff Subtotal			0	

J. SQUARE FOOTAGE & STAFFING TOTALS

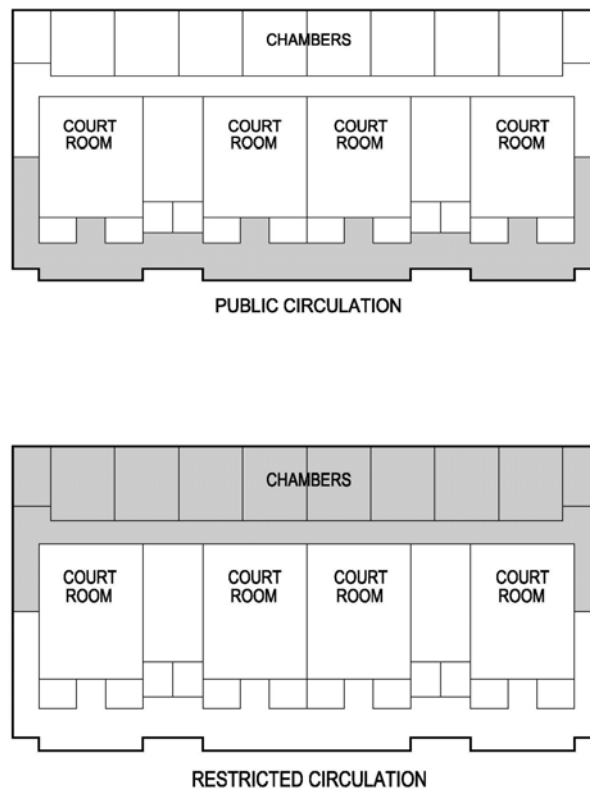
a. Net Area.....	45,233		
b. Component Gross Square Feet @ 25% (CGSF).....	56,541	97%	
c. Building Gross Square Feet @ 30% (BGSF)	73,500		
d. Gross Square Feet per Courtroom	10,500		
e. Staff Total	60		

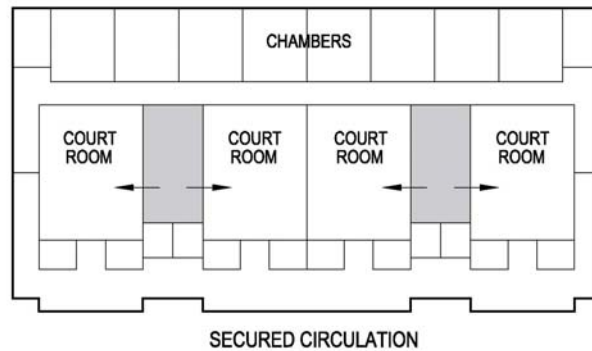
		2 Story Building Seven Courtrooms			
Space Type/Component Name		Area Standards	Units	Net Area	Comments
K. SITE					
a.	Trash Recycling Area-Exterior				
b.	Secured Parking for Judges/Staff/Sheriff.....				30 cars
c.	Public Parking				250-285
d.	Vehicular Sallyport				large enough for two buses + 1 van; needs to be covered

D. Courthouse Organization

Per the proposed *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 7 illustrates the three circulation zones.

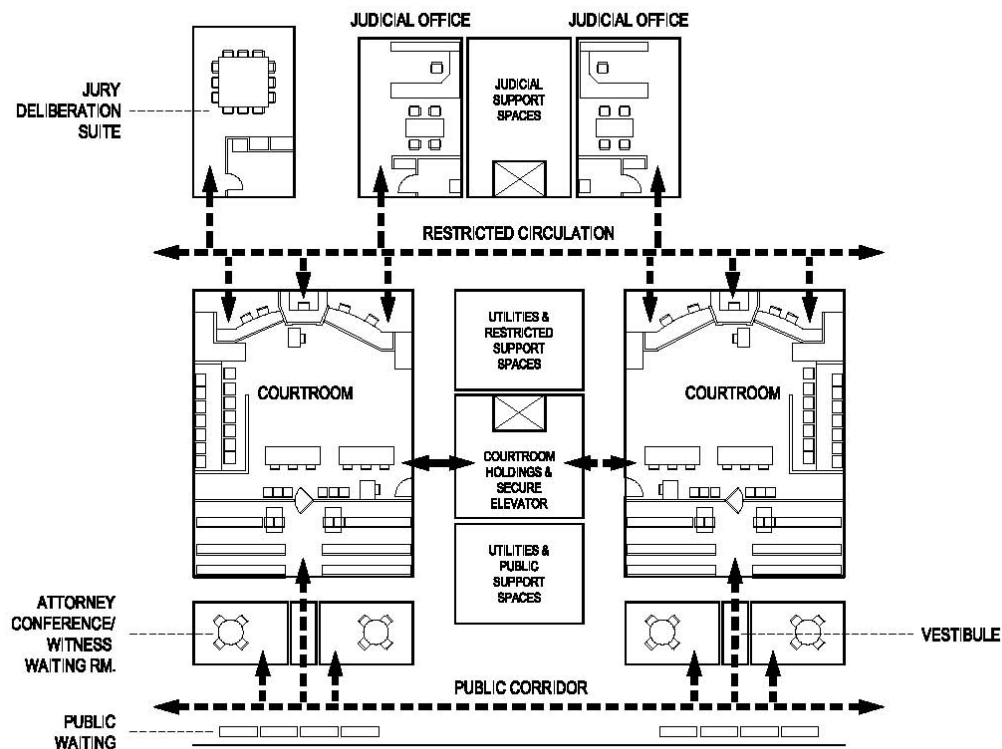
Figure 7
Three Circulation Zones





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 8 illustrates how a typical court floor should be organized.

Figure 8
Court Floor Organization



E. Parking Requirements

The existing courthouse property provides 113 on-site parking spaces, and any spillover parking is accommodated either in adjacent city-owned parking lots or on city streets. Local development regulations—for the cities of Pittsburg, Antioch, Oakley, and Brentwood—mandate a minimum parking ratio for commercial properties of one car per 250 gross square feet of building area. For this project, the AOC is seeking to comply, as closely as possible, with local parking regulations, in addition to providing all required parking spaces on site. For a new seven-courtroom facility, adequate parking would be approximately 40 to 45 spaces per courtroom (a range of 280 to 315 spaces), depending on the size of the chosen site. For purposes of cost estimating, it is assumed that these spaces will be provided in a surface lot rather than in a parking structure or underground. As a concept to reduce the overall height/mass of the proposed building's street presence, a secure sallyport may be provided a two-thirds level below, rather than at, grade

F. Site Selection

The AOC has established a local project advisory group, consisting of the representatives of the local court and various justice partners, to work collaboratively with the AOC to develop project requirements and evaluate potential sites for the new courthouse. This advisory group has developed site selection criteria, worked with local municipalities and real estate brokers to identify available sites for the new court, and assessed all potential sites against the selection criteria. The final assessment resulted in three viable sites, and their compatibility with the selection criteria is shown below in Figure 10.

Contra Costa County has land available that is both privately and publicly owned. Potential sites were identified within three of four eastern county cities, and none were identified in the city of Brentwood. The master plan suggested a potential court location along the county's future Highway 4 Bypass, which is currently under construction, as well as making use of the existing Pittsburg-Delta facility site. Although the master plan suggested these sites, no rationale for their selection was provided, other than the indication of primary access to Highway 4/Highway 4 Bypass. Therefore, a comprehensive review of available sites was performed throughout the eastern region of the county. Through the process described above, three viable sites have been identified as possessing the highest potential for the new court location. An analysis of site availability follows, focusing on the three sites with the greatest potential to accommodate the new court and its operations. The diagrams studied are conceptual in nature and the exact acreage requested will be determined as site planning is refined.

As shown below, Figure 9 delineates the locations of the three sites situated throughout the eastern part of the county. A comparison of the main attributes of the three sites—in relation to the five project options—has been provided below in Table 8.

Figure 9
Site Locations Map



Note: The Hillcrest Site shown above is no longer under consideration.

Table 8
Sites Comparison

Option	Site Name	Site Location	Available Acreage	Price per Acre	Meets Size Req'n't?	Comments
Option 4	Existing Courthouse Site	City of Pittsburg	4.0	Free and being transferred to AOC in May 2006	No	Not possible to accommodate all required parking on site when expanding to seven courtrooms.
Options 1, 2, 3, & 5	Government Center Site	City of Pittsburg	9.1	Free or minimal cost	Yes	Development of a seven-courtroom facility ideal on south side of site. City proposing construction of a garage for majority of required court parking.
Options 1, 2, 3, & 5	Fire District Site	City of Antioch	9.1	Unknown	Yes	Possible to accommodate all required parking on site and in surface lots.
Options 1, 2, 3, & 5	Main Street/Conco Site	City of Oakley	9.1	\$610,000.00	Yes	Possible to accommodate all required parking on site and in surface lots.

G. Site Availability and Market Analysis

Existing Courthouse Site (Pittsburg)

This site of the existing Pittsburg-Delta Courthouse is approximately four acres in size and is located within the civic/government center area of the city of Pittsburg. In the spring 2006, the

existing courthouse property will transfer to the AOC under the terms of the Trial Court Facilities Act of 2002.

The courthouse is bounded by the Pittsburg City Hall to the west, local school district offices to the east, a city-owned park to the north, and vacant land—with the Pittsburg Public Library beyond it—to the south. At this location, the court has always been highly compatible with the surrounding land uses. This site lies in close proximity to Highway 4, existing public bus routes, and a planned eBART station. It is also a flat property with existing infrastructure, no hydrologic issues (such as not being in a floodplain), and possesses high potential for CEQA compliance.

For almost fifty years, the courthouse has been a major component of this civic/government area, and the city of Pittsburg has continued to express strong interest in maintaining the court presence in the government center complex. As discussed above, reuse of the existing four-acre site is proposed in Option 4. In this option, a number of issues surround the continued use of this parcel, which involve the following constraints: its too small to fully accommodate all phases of this project; its dimensions would result in a less efficient building footprint; and it would disallow on-site parking during the construction of the new facility, resulting in the need and added cost for provisional parking. Figure 10 below provides an aerial view of the existing courthouse site.

Figure 10
Existing Courthouse Site (Pittsburg) Aerial Photo



H. Government Center Site (Pittsburg)

In an effort to integrate the court into its master plan for the redevelopment of the entire civic center area, the city of Pittsburg has offered to provide land at no/minimal cost directly adjacent to the current courthouse property, as well as participate in a parking agreement for the benefit of both the city and the court. Moreover, the local county government—whose offices are centralized in the city of Martinez—does not currently possess any available office space in the eastern county area and prefers the court remain in its present location from an operational standpoint. With the planned redevelopment of the civic center area, new office space may be constructed in the future, and the opportunity for county justice partners to locate in this area may become a possibility.

Figure 11 below presents a conceptual site plan for the probable configuration/location of the new courthouse in the government center area. This site plan is shown making use of a portion of the existing parcel and additional acreage as a concept to achieve the recommended project. This conceptual site plan, which was created in response to the AOC's ongoing dialogue with redevelopment staff at the city of Pittsburg, results from the collaborative effort to mesh the new courthouse with their ongoing long-range planning efforts for redevelopment of the entire civic center area. While Figure 12 presents the seven-courtroom facility and associated parking on 6.4 acres, a total of 9.1 acres will be reprised for development of the parking required for a future expansion to the courthouse, also identical in Figure 12. The City may in fact develop the necessary parking if future expansion occurs.

Figure 11
Government Center Site (Pittsburg) Conceptual Site Plan



I. Fire District Site (Antioch)

The Contra Costa County Fire District is the present owner of this site, which is located on the western side of the city of Antioch. The parcel is bounded by residential development to the east, county government offices (i.e., social services) to the south, and vacant land to the north and west—with Los Medanos Community College beyond. The parcel was originally purchased for the fire district's prospective construction of a fire training academy. Due to increased development within the immediate area, this parcel is no longer feasible for construction of a proposed academy. At this time, the county is amenable to making this site available for purchase by a governmental entity.

The site is flat, is located approximately two miles from the existing courthouse site, is along regional bus routes, possesses no existing structure requiring demolition, has no hydrologic issues (such as not being in a floodplain), and has a high potential for CEQA compliance. Although it backs up to Highway 4 right-of-way—giving it excellent highway visibility—it lies between off ramps, prohibiting direct access. This site is also not situated near public amenities (such as restaurants and retail stores) nor is it within any proximity to a planned eBART station.

Figure 12 below provides an aerial view of the site. Figure 13 below presents a conceptual site plan for the probable configuration/location of the new courthouse, one of many concepts developed to study how to best develop the recommended project at this location.

Figure 12
Fire District Site (Antioch) Aerial Photo



Figure 13
Fire District Site (Antioch) Conceptual Site Plan



J. Main Street/Conco Site (Oakley)

This site is located in the city of Oakley on Main Street, an arterial street which Highway 4 transitions to when traveling eastbound. A larger, 36-acre privately-owned property would be subdivided to provide 9.1 acres for the new courthouse. Except for the existing retail shopping center to the east and scattered commercial and residential structures throughout the general vicinity, the parcel is essentially bound by vacant land. However, proposals have been made for new development adjacent to and within close proximity of this site, including a planned big-box retail center to the north and an affordable housing development of approximately 20 acres to the south, as indicated below in Figure 14. In addition, the city of Oakley has been actively promoting commercial development in and around their downtown civic area, which lies within a few miles southeast of the site.

The site itself is flat, is located along regional bus routes, possesses no existing structure requiring demolition, has no hydrologic issues (such as not being in a floodplain), and has a high potential for CEQA compliance. Access to the site is an issue, however, as its location is considered well within the eastern region of the county and is less likely to attract future offices of the justice partners. This site is also not within proximity to a planned eBART station.

Figure 14 below provides an aerial view of the site. Figure 15 below presents a conceptual site plan for the probable configuration/location of the new courthouse, one of many concepts developed to study how to best develop the recommended project at this location.

Figure 14
Main Street/Conco Site (Oakley) Aerial Photo



Figure 15
Main Street/Conco Site (Oakley) Conceptual Site Plan



K. Sites Evaluation

In order to compare the attributes of the three viable sites and determine the strongest potential site—from a site planning and future court-use perspective—the local project advisory group developed specific criteria. The results of the preliminary comparison are presented in Table 9 which indicates how each site was evaluated, based on how close a site’s attributes matched with the particular site criterion. A key to the criteria symbols is provided on the next page.

Table 9
Preliminary Sites Evaluation

Preliminary Comparison of Sites to Site Criteria		City of Pittsburg	City of Antioch	City of Oakley
Site Criteria		Government Center/Current Courthouse Site	Fire District Site	Main Street/Conco Site
1	Future eBART station within 1/2 mile (LEED™)	■	☒	☒
2	Proximity to Highway 4 (current or future) exit	■	□	□
3	Location in East County	☒	■	☒
4	Buses: bus stops for 2+ buses routes within 1/4 mile (LEED™)	■	■	■
5	Amenities within 1/4 mile	□	☒	■
6	Potential space for Justice Partners to find / build space	■	■	☒
7	Hydrology issues (wetlands, floodplains, dams, drainage)	■	■	■
8	CEQA remediation potential	■	■	■
9	Demolition of existing structures	☒	■	■
10	Topography	■	■	■
11	Utility infrastructure nearby	■	■	■
12	Neighborhood compatibility	■	■	□

Table 9, continued

Key to Site Criteria Symbols				
	Site Criteria	■	□	☒
1	Future eBART station within 1/2 mile (LEED™)	Site within 1/2 mi	Site near eBART line, between stations	Site not close to eBART station/tracks
2	Proximity to Highway 4 (current or future) exit	Site just off Highway 4 exit	Site near Highway 4, between exits	Site far from Highway 4
3	Location in East County	Site in central part of East County	Site Central, but too far south	Site too far east or west
4	Buses: bus stops for 2+ buses routes within 1/4 mile (LEED™)	Bus stop for 2+ routes at site	1/4 mi of 2+ bus stops/routes	One bus route or less

Key to Site Criteria Symbols				
5	Amenities within 1/4 mile	Amenities just adjacent	Amenities within 1/4 mile	Must drive to amenities
6	Potential space for Justice Partners to find / build space	Space within a few blocks	Space a short drive away	Space requires long drive
7	Hydrology issues (wetlands, floodplains, dams, drainage)	No hydrology issues	Hydrology issues may be mitigated	Significant hydrology issues
8	CEQA remediation potential	Probable CEQA negative declaration	Potential CEQA mitigated negative declaration	Probable EIR required
9	Demolition of existing structures	No demolition	Minor demolition	Major demolition
10	Topography	Flat site	Minor sloping site	Hilly site
11	Utility infrastructure nearby	Probable utilities at adjacent street	Utilities may be nearby, not adjacent	Utilities probably not nearby
12	Neighborhood compatibility	Court definitely fits surrounding use	Court may fit surrounding use	Court does not fit surrounding use

L. 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. Based on the standards, a new four-courtroom building would be constructed at approximately 40,000 square feet and a five-courtroom building at approximately 50,000 square feet. For exact criteria, please refer to the *California Trial Court Facilities Standards*, which is scheduled for consideration by the Judicial Council on April 21, 2006.

M. 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*.

N. Estimated Project Cost

The total project cost estimate of the recommended project (i.e., Option 1) is provided in Appendix B.

Since the COBCP submitted as a basis for the appropriation for land acquisition and preliminary design in the FY 2005-2006 Budget Act, changes have occurred to cause an increase in overall project cost, and these changes were reflected in the COBCP FY 2006-2007 that was submitted to DOF in February 2006. The COBCP has subsequently been revised since the February 2006 submittal as the additional resources requested for land are no longer necessary due to the elimination of a site that was previously being considered. The following sections provide clarification on the modifications that have taken place.

O. Change in Building Size

In the COBCP FY 2005-2006, the determination of the proposed square footage of the new building was based on a generic ratio of 10,000 square feet per courtroom. Based on meetings with the project's local advisory group, AOC staff developed a detailed space program specific to a seven-courtroom building, which resulted in a program of 10,500 square feet per courtroom. In the proposed COBCP FY 2006-2007, the revised building size is 73,500 square feet, which represents an increase of 3,500 square feet more than the initial 70,000 square-foot, seven-courtroom courthouse, determined by applying the generic ratio of 10,000 square feet per courtroom. As indicated in the previous section, including a family courtroom in the seven-courtroom facility requires additional support space for family court support staff.

P. Change in Project Unit Costs

The costs per square foot of the proposed building, site, fixed furnishings and equipment (FF&E), data, telephone, communications, and security equipment have all increased, based on the results of eight courthouse studies recently completed by the AOC. The studies, conducted by eight different architectural firms and their cost-consultants, revealed unit costs higher than last year's base costs derived by AOC staff. These increases in costs—considered justifiable by AOC staff—accurately reflect both escalation and market forces in the California construction industry at this time. The increases in costs per square feet are shown below in Table 10.

**Table 10
Change in Project Unit Costs from FY 2005-2006 to FY 2006-2007**

<u>Unit Types</u>	<u>FY 2005-2006 Costs Per Square Foot</u>	<u>FY 2006-2007 Costs Per Square Foot</u>
Building	\$ 280	\$ 335
Site	10	18
FF&E	20	30
Data/Tel/Com/Security	10	12
Total	\$ 320	\$ 395

Q. Change in Soft Costs

Project soft costs in the COBCP FY 2005–2006 were based on a general percentage of 31 percent of non-escalated construction costs. In the COBCP FY 2006–2007, the project soft costs were broken down into specific categories, resulting in a higher total percentage of 33.4 percent of non-escalated construction cost, excluding the acquisition phase. Also, the soft costs related to site acquisition were not included in the COBCP FY 2005–2006.

R. Change in Land Costs

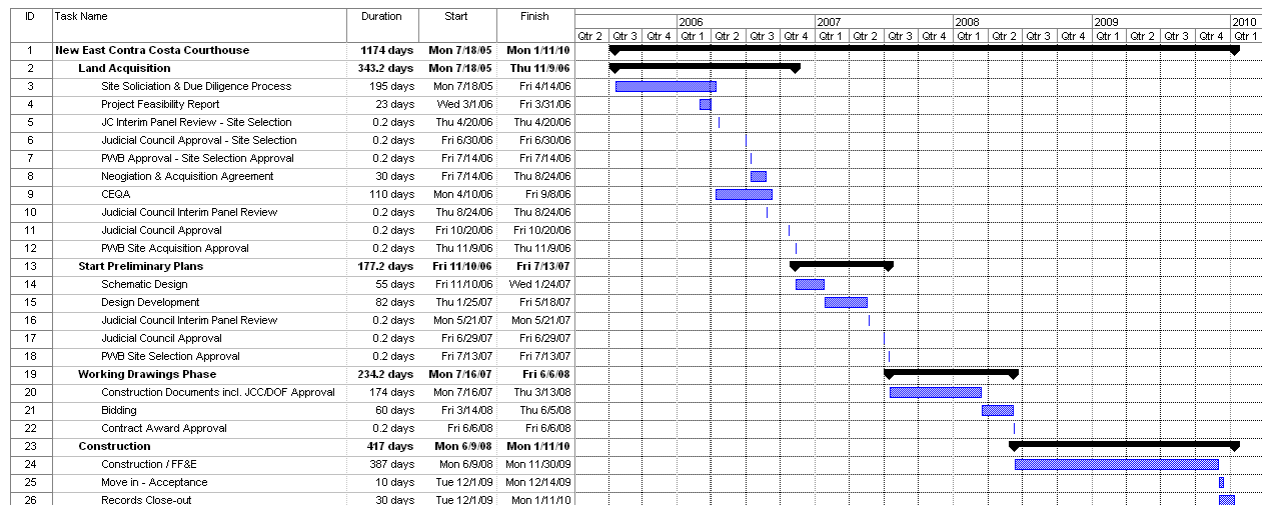
Eastern Contra Costa County has been experiencing extraordinary increases in commercial land prices, depending upon location. The land value for FY 2005–2006 ranged between \$14 and \$15 per square foot. This year's prime commercial sites are already as high as \$22 to \$25 per square foot. In an effort to include an available property on Hillcrest Avenue in the city of Antioch—no longer under consideration—AOC staff had requested an additional \$3.8 million for land acquisition and related soft costs in the COBCP FY 2006–2007. Considering this property is no longer viable as a future courthouse site due to constraints on its availability, the land acquisition portion of these funds is no longer requested.

A total of \$0.7 million—in addition to the \$6.0 million already authorized for land acquisition in FY 2005–2006—is still required to cover land acquisition soft costs.

S. Project Schedule

Preliminary project schedules have been developed assuming that the site acquisition process is completed without unanticipated delays. According to the current schedule provided below as Figure 16, funding will be secured in July 2006, and land acquisition—including CEQA—will be completed in September 2006, with preliminary plans completed in July 2007. Construction documents, including bidding, will be completed in June 2008, with construction scheduled to begin in June 2008. Completion of the new facility is scheduled for December 2009.

Figure 16
Project Schedule



T. Impact on Court's FY 2006–2007 Support Budget

Impact on the trial court and the AOC's support budgets for FY 2006–2007 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, which 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—resulting in lower operating costs per square foot. As staff increases to support increased caseload, staffing costs will increase over current numbers.

EXECUTIVE SUMMARY OF THE 2003 MASTER PLAN

A. 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 Contra Costa, dated October 30, 2003, built upon the Task Force findings. The goal of the master plan was to develop a practical, cost-effective, 20-year framework for phased facility improvements to meet anticipated operational and service needs. The master plan presented the facilities options and made recommendations. The following projects included in the master plan are included in the *Judicial Branch Five-Year Infrastructure Plan Fiscal Year 2007–2008*, adopted by the Judicial Council on February 24, 2006.

EXECUTIVE SUMMARY

The recommended master plan creates three new branch courts in Antioch, North Concord (or other suitable site along Interstate-680), and Richmond. These courts are designed as full-service courts and are located to best serve the needs of the growing population of the county. This option would retire the Pittsburg, Concord, and Walnut Creek courts, as well as replace the Richmond and Juvenile Hall facilities. Facilities in Martinez would be renovated and expanded to support the overall county-workload growth.

The first project scheduled in the master plan is construction of a **new facility for the East Contra Costa** area of Antioch/Brentwood/Oakley region, which has grown substantially over the last decade and is expected to constitute the majority of growth in the county over the next 20 years. This facility will replace the Pittsburg-Delta facility, which is extremely overcrowded and in poor physical and functional condition.

The next scheduled project is the replacement of the existing juvenile courtroom on the site of the existing juvenile hall. The existing juvenile courtroom is an extremely undersized and dysfunctional facility. The **new Martinez juvenile court** will be located at the newly constructed juvenile hall outside Martinez and will provide additional space. Juvenile delinquency cases will be heard in non-jury courtrooms that will be directly connected to the juvenile hall to mitigate the need for transportation of in-custody juveniles for court appearances.

The **new facility planned in North Concord** will replace the existing Concord-Mt. Diablo facility, accommodate growth, and replace the Walnut Creek court. The plan calls for this new court to be located at the North Concord BART station, where an oversupply of parking offers possibilities of partnering with BART to develop the station as a mixed use site. This concept would provide greater rider ship for BART and would provide the court with a facility directly accessible to public transportation. However, any economically viable site along the I-680 corridor would be desirable for this branch court, preferably with access to BART.

RECOMMENDED PROJECT COST ANALYSIS

A. Introduction

The following tables include the construction and the project cost estimates for the recommended capital-outlay project (i.e., Option 1).

Table B-1
Construction Cost Estimate—Recommended Project, Option 1

	Administrative Office of the Courts Office of Court Construction and Management	Project Cost Summary
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Project Name: Contra Costa County - New Antioch Area Court (East Contra Costa Courthouse)

Location:	Contra Costa East County	Date Estimated:	1/1/2006
Project ID:	91.07.001	Prepared by:	P. Freeman/A.Oxford
Site - Building ID:	07-G-1	Est. / Proj. CCCI	4620
OCCM Proj. Mgr.	P. Freeman	Construction Start:	6/6/2008
		Construction End:	11/30/2009

Project Description

The project consists of land acquisition, site development, and construction of a new 73,500 SF court facility and surface parking for 315 cars.

Cost Estimate	Quantity	Unit Cost	Cost
Construction Costs¹			
Site Development	398,138 SF	\$ 18	7,166,484
New Construction (73,500 GSF) ²	73,500 SF	\$ 335	24,622,500
Construction Cost Subtotal			\$ 31,788,984
Fixtures & Fixed Equipment - General	73,500 SF	\$ 30	2,205,000
Data, Communications, and Security Infrastructure	73,500 SF	\$ 12	882,000
Misc. Construction Cost Subtotal			\$ 3,087,000
Estimated Total Current Construction Costs			\$ 34,875,984
Escalation to Start of Construction	29.0 months @ 0.42% per month		4,247,895
Escalation to Midpoint	8.5 months @ 0.42% per month		1,396,722
Contingency			2,026,030
Estimated Total Construction Cost			\$ 42,546,631


Footnotes

- 1 Costs provided are the estimated costs at January 2006.
- 2 Based on programming phase List of Spaces.

Superior Court of California, County of Contra Costa New East Contra Costa Court

Appendix B

Table B-2
Project Cost Estimate—Recommended Project, Option 1

	Administrative Office of the Courts Office of Court Construction and Management	Summary of Costs by Phase				
Project Name: Contra Costa County - New Antioch Area Court (East Contra Costa Courthouse)						
Location:	Contra Costa East County				Date Estimated:	1/1/2006
Project ID:	91.07.001				Prepared by:	P. Freeman/A.Oxford
Site - Building ID:	07-G-1				Est. / Proj. CCCI	4620
OCCM Proj. Mgr.	P. Freeman				Construction Start:	6/6/2008
					Construction End:	11/30/2009
Estimated Project Costs 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)					34,876	34,876
Escalation to Start of Construction					4,248	4,248
Escalation to Midpoint					1,397	1,397
Contingency					2,026	2,026
Subtotal Construction	0	0	0	0	42,547	42,547
Architectural and Engineering						
A&E Design		105	1,465	1,883	1,535	4,988
Construction Inspection					34	34
Advertising, Printing and Mailing				140		140
Post-Occupancy					70	70
Subtotal A&E Fees	0	105	1,465	2,023	1,639	5,232
Other Project Costs						
Special Consultants		40	279	349	174	842
Geotechnical & Survey			425	213	174	812
Materials Testing					523	523
Construction Management			174	349	1,221	1,744
Site Acquisition		6,000				6,000
Real Estate Fee		90				90
CEQA & Due Diligence Mgmt.		174				174
CEQA Mitigation Measures						0
Environmental Document		70				70
Property Appraisals		15				15
Legal Services		50				50
Peer Review			35	105		140
Commissioning			70	70	279	419
Modular Workstations						0
Plan Checking - CSFM & Access Comp.				174		174
Utility Connections					105	105
Other Project Costs		128	349	349	1,116	1,942
Subtotal Other Project Costs	0	6,567	1,332	1,609	3,592	13,100
Subtotal A&E plus Other Project Costs	0	6,672	2,797	3,632	5,231	18,332
Total Estimated Project Costs	0	6,672	2,797	3,632	47,778	60,879
Less Funds Transferred	0	0	0	0	0	0
Less Funds Available not Transferred	0	0	0	0	0	0
Carryover		-	6,672	9,469	13,101	0
Balance of Funds Required	0	6,672	9,469	13,101	60,879	60,879

Notes:
CEQA Mitigation not included in estimate.