



## SECTION 2.0 SCOPE & ASSUMPTIONS

### 2.1 Scope of Work

The scope of work designated for this effort, enacted on September 8, 2006 and amended May 27, 2007, included performance of the following tasks:

#### Conduct countywide preliminary condition evaluation to include:

1. All existing, County owned facilities
2. Web based questionnaire, to be completed by facility personnel.

#### Preliminary site evaluation and Selection

Two sites were evaluated for the proposed New Civic Center:

- The Tulare County Civic Center - located at 221 South Mooney Boulevard in the City of Visalia
- Government Plaza - located at 5957 South Mooney Boulevard in the City of Visalia

#### Staffing Projections

Conduct new countywide staffing projections using a multiple projection model approach. The projection models to be conducted are as follows:

- A. Direct Population Projections per Tulare County Association of Governments (TCAG)
- B. Direct Population Projections per Department of Finance (D.O.F)
- C. 2001 Needs Assessment Projections
- D. Constant Staff to Projected Population Ratio
- E. Historical Staffing Growth Rate

#### Preliminary Master Plan

Develop a Preliminary Master Plan for the new Civic Center detailed as follows: that responds to the major issues identified and create multiple site utilization scenarios with estimated development and construction costs in today's dollars. "Establish a conceptual building master plan for the new Civic Center. The plan is conceptual in nature (block diagram). The preliminary building size will be based on the projected staffing growth for the next 20 years."

### 2.2 Assumptions

Due to the preliminary nature of this report, it is important to understand the assumptions which guided the feasibility study of this report

#### Cost

The conceptual budget for the new civic center is based on today's cost of construction and is not inflated to factor the future cost

The **total project cost** is broken down into two major components

Hard cost - the cost associated with the direct construction of the building (brick, mortar and labor)

Soft cost - the cost associated with planning, testing, designing and managing the building. Also included in the soft cost are furnishings and owner-furnished equipment.

For the purpose of this study, the hard cost was established at \$450 (per square foot) and the soft cost @\$150 (per square foot). These figures are based on bids received recently for similar projects.

#### Pay role cost

For the purpose of study, the current average annual County employee salary, including payroll burdens, is established at \$60,000 per year. This is based upon an average base salary of \$39,000 (from the June 2007 Position Allocation Report and October 2006 Class Listing Report).

#### Building Gross square footage

The building square footage per staff utilized for the study is approximately 295.5 Gross SF/staff. This number is based on two recently completed Civic Center in the State of California. This building gross is based upon an average net square feet per staff of 150 SF. A factor of 30% of the net area is added to account for department grossing and arrive at a total of 195 rentable square feet per staff. Finally, the building grossing factor (lobbies, shared spaces, public spaces, restrooms, etc...) is included at a value of 33% of the total gross.

As the County moves forward with its planning process, the functional program will provide a department specific space needs.



## Sources

The following publications, reports, and data sheets were examined or used in the creation of this report:

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County of Tulare, "Countywide Facilities Needs Assessment" - August 14, 2001

County of Tulare, "Correctional Needs Assessment and Staffing Study" - June 21, 1996

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County of Tulare, Administrative Office, "Count of Employees By Location" datasheet - September 29, 2006

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County of Tulare, Administrative Office, "2003 Capital Improvement Plan"

County of Tulare, Resource Management Agency, "Building Services Facility Maintenance Information" datasheet - October 25, 2006

County of Tulare, Resource Management Agency, "Owned Properties / Facilities (By Supervisorial District)" datasheet - November 13, 2006

City of Visalia, City Manager, "Visalia City Map Book", Pages 4, 5, 10, 11, 12, 13, 15, 16, 17, 21, 23, 24, 25, 33, 41, 48, 49, 55, 57, & 58 - November 13, 2006

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County of Tulare, Risk Management, "County Campus Values II" datasheet - December 12, 2006

County of Tulare, Administrative Office, "Civic Center Employee Count" datasheet - March 23, 2007

County of Tulare, Administrative Office, "Department Heads for New Civic Center" - March 28, 2007

County of Tulare, Administrative Office, "Tulare County Civic Center, Site Plan & Easements" - March 28, 2007

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County of Tulare, Administrative Office, "County of Tulare Vacant Position Report as of 12/31/06" datasheet - April 04, 2007

County of Tulare, Administrative Office, "County of Tulare, Budget Book, Department Summaries" - April 11, 2007

County of Tulare,, "2006 - 2007 Adopted Budget" - 2007

County of Tulare, Administrative Office, "Tulare County Position Allocation" datasheet - May 10, 2007

County of Tulare, Administrative Office, "Class Listing Report as of 10/27/06" - May 10, 2007

State of California, Department of Finance, "E-1 City / County Population Estimates with Annual Percent Change" - January 1, 2006

State of California, Department of Finance, "E-2 California County Population Estimates and Components of Change by Year" - July 1, 2000-2006

State of California, Department of Finance, "E-4 Population Estimates for California Cities and Counties" - July 1, 1970-1980



State of California, Department of Finance, "E-4 Population Estimates for California Cities and Counties" - July 1, 1981–1990

State of California, Department of Finance, "E-4 Population Estimates for California Cities and Counties" - July 1, 1991–2000

State of California, Department of Finance, "E-4 Population Estimates for California Cities and Counties" - July 1, 2001–2006

State of California, Department of Finance, "E-6 County Population Estimates and Components of Change" - July 1, 1947–1969

State of California, Department of Finance, "E-6 County Population Estimates and Components of Change" - July 1, 1970–1990

State of California, Department of Finance, "E-6 County Population Estimates and Components of Change" - July 1, 1990–2000

State of California, Department of Finance, "E-6 County Population Estimates and Components of Change" - July 1, 2000–2006

State of California, Department of Finance, "P1 Population Projections with Race / Ethnic Detail"

Tulare County Association of Governments, "Tulare County Data Book, 2003 Edition"

