

Courthouse Cost Reduction Subcommittee 100 Percent Design Development Review Report

NEW SACRAMENTO CRIMINAL
COURTHOUSE
SUPERIOR COURT OF CALIFORNIA
COUNTY OF SACRAMENTO

February 2, 2018

JUDICIAL COUNCIL OF CALIFORNIA
ADMINISTRATIVE DIVISION
FACILITIES SERVICES

PROJECT MANAGER

MIKE SMITH

ASSOCIATE PROJECT MANAGER

LISA HINTON

1. Executive Summary of Project Status at 100 Percent Design Development

At the completion of 100 percent Design Development, the project status is as follows:

- 1.1 Scope—the original approved scope for this project was a new courthouse of 405,500 building gross square feet (BGSF), consisting of 44 courtrooms, with improvements to the existing Gordon D. Schaber Courthouse, which was to house nine civil courts. There was a proposed change of scope consolidated all courtrooms needed in downtown Sacramento for the criminal and civil calendars (except for four courtrooms at the Main Jail) into a new, 537,879 BGSF, 53-courtroom courthouse. This proposed change of scope was approved by the Court Facilities Advisory Committee (CFAC) on February 3, 2016, and included in the 2016 Budget Act.
- 1.2 Budget—the project is not within the authorized construction budget. The authorized construction budget is based upon the original 3PE created in September of 2009 and includes a four percent unallocated reduction directed by the Judicial Council of California (JCC) in December 2011 in addition to 10 percent unallocated reduction in April 2012. The authorized design-to-budget for the new 53-courtroom Sacramento Courthouse is \$289,760,532, which includes hard construction cost, data, communications and security, and a California Construction Cost Index (CCCI) adjustment to December 2016 dollars.
- 1.3 Proposed Budget Increase in Construction Cost Only—the construction estimate completed by NBBJ at 100 percent Schematic Design of the Preliminary Plans phase was \$334,858,080. This was approximately \$45,000,000 over the authorized budget and \$27,500,000 over the updated construction budget. At 100 percent Schematic Design, a total of \$14,600,000 in reductions were realized, which resulted in a revised construction budget of \$324,500,000.
- 1.4 On July 1, 2017, the JCC entered into a contract with AECOM to become the Construction Manager to assist in the management and review of the plans and specifications developed by NBBJ. They performed a review of the 100 percent schematic design estimate as well as prepared an independent estimate of the 50 percent Design Development package.
- 1.5 On July 19, 2017, the project was presented to the CFAC to request it move forward with a revised construction budget of \$324,500,000. This request was approved, and the JCC was authorized to proceed with Design Development of the Preliminary Plans phase.
- 1.6 On December 7, 2017, the project was presented to the Court Cost Reduction Sub-committee (CCRS) for approval of the 50 percent Design Development Package. CCRS accepted the 50 percent Design Development phase, and directed the project team to complete the 100 percent Design Development phase and close out the Preliminary Plan phase.

1.7	<u>Schedule</u>	
	Schematic Design	June 2016–July 2017
	Design Development	July 2017–January 2018
	Working Drawing Phase	February 2018–April 2019
	Bidding Phase	April 2019–July 2019
	Construction Phase	July 2019–July 2022

Currently, the project is at 100 percent for the Design Development phase, and the project team is requesting approval and the authorization to commence the Working Drawings phase.

2. Project Summary

- 2.1 The project is a new courthouse building that will be occupied by the Superior Court of California, County of Sacramento. Comprised of 53 courtrooms, the New Sacramento Courthouse is authorized for 540,000 BGSF. At the end of 100 percent Design Development phase, the project size is 543,437 BGSF. This is approximately 0.6 percent over the authorized gross approved by the state Department of Finance (DOF) in the project's FY 2017–2018 Capital-Outlay Budget Change Proposal.

The proposed courthouse will consolidate court operations located in four leased facilities, as well as the courts currently located in the unsafe, overcrowded, and physically deficient Schaber Courthouse in downtown Sacramento. In addition, this project provides three courtrooms for new judgeships.

3. Background

3.1 Budget Year 2008–2009:

- On September 26, 2008, Senate Bill (SB) 1407 was enacted to finance court projects.
- On October 24, 2008, the JCC approved a list of 41 projects to be funded by SB 1407, which included the New Sacramento Courthouse.
- Trial Court Capital Outlay Plan adopted by the JCC in October of 2008.
- The original proposal for the New Sacramento Courthouse project, in the five-year capital-outlay plan adopted by the JCC in April 2008, was for a 35-courtroom courthouse and reuse of the Schaber Courthouse.

3.2 Budget Year 2009–2010 – initial project authorization:

- Acquisition and Preliminary Plans phase appropriation recognized.
- Original Approved FY 2009–2010 BGSF: 405,500 BGSF

- Original Hard Construction Cost in FY 2009–2010: \$232,314,205
- On June 14, 2010, the State Public Works Board (SPWB) approved a revised program for a 44-courtroom courthouse and reuse of the Schaber Courthouse.

3.3 Budget Year 2010–2011:

- On October 15, 2010, the SPWB approved site selection for Lot 41, a parcel in the development known as the “Railyards”, as a potential site for the New Sacramento Courthouse Project.

3.4 Budget Year 2011–2012:

- Working Drawings phase appropriation recognized.
- On July 21, 2011, the initial Environmental Impact Report (EIR) was certified and a Notice of Determination (NOD) was filed with the Governor’s Office of Planning and Research, for a 44-courtroom courthouse project.
- On December 12, 2011, the Judicial Council directed a two percent reduction in the current, unescalated hard construction cost budget and a two percent reduction in the current hard construction budget to reflect reductions in projected costs due to the implementation of the Owner Controlled Insurance Program.
- On April 24, 2012, the Judicial Council directed, a 10 percent reduction to the project’s unescalated hard construction cost.

3.5 Budget Year 2012–2013:

- On January 17, 2013, the JCC indefinitely delayed the New Sacramento Courthouse Project, authorizing site acquisition to continue within the current fiscal year until completion of the acquisition phase.

3.6 Budget Year 2014–2015:

- Preliminary Plans and Working Drawings phase appropriation recognized.
- Site acquisition of Lot 41 in the Railyards was approved by the SPWB on July 18, 2014, and escrow was closed on October 2, 2014.

3.7 Budget Year 2015–2016:

- On February 26, 2016, the CFAC approved a scope change for the New Sacramento Courthouse project, increasing the size from 44 to 53 courtrooms, consolidating nine courtrooms that were to remain in the Schaber Courthouse. Following a detailed analysis of the existing Schaber Courthouse, it was

determined economically infeasible to renovate and continue use as a court facility.

3.8 Budget Year 2016–2017:

- Working Drawings phase re-appropriation and scope change recognized.
- Re-appropriation of funds for the Working Drawings phase was requested and approved by the DOF for inclusion in the 2017 Budget Act.

3.9 Budget Year 2017–2018:

- On June 27, 2017, the 2017 Budget Act was signed, which authorized the reappropriation of \$16,000,000 for the Working Drawings phase of the New Sacramento Courthouse project.
- On July 19, 2017, the CFAC approved the project to move forward with a revised construction budget of \$324,500,000.
- On December 7, 2017, the CCRS approved the 50 percent Design Development phase and directed the project team to complete the Preliminary Plan phase.

4. Project Update

The project is submitted for 100 percent Design Development approval by the CCRS. During the 100 percent Design Development, several review sessions were conducted by the Judicial Council's project management, planning, facilities, and security staff as well as the local court and AECOM. Since the completion of the 50 percent Design Development phase, the following was took place: exterior façade material and color was finalized; courtyard design and layout was completed; commencement occurred for the design of waterproof and vaporization barriers, enhancements, and increased efficiency to the mechanical system; response was made to the 50 percent Design Development review comments; design of shared holding and courtroom layouts were finalized; and LEED development in the project continued.

A total of \$2,064,000 in reductions identified in the 50 percent Design Development phase have been incorporated in the 100 percent Design Development package. In addition, constructability reviews and value engineering efforts are being conducted and will be incorporated in the next phase.

5. Schedule

The project is ready to move forward to complete 100 percent Design Development, targeting completion of the Preliminary Plans phase on January 15, 2018.

A Phase	b Current Authorized Schedule FY 16/17 ¹		d Current Schedule		f Percent Complete
	Start Date	Finish Date	Start Date	Finish Date	
Site Selection	07/1/09	10/25/10	07/01/10	10/25/10	100%
Site Acquisition.....	10/25/10	06/30/13	10/25/10	09/29/14	100%
Preliminary Plans	03/1/16	06/30/17	10/3/16	01/15/18	100%
Working Drawings & Approval to Bid.	07/1/17	11/1/18	02/1/18	05/1/19	—
Bid and Contract Award	11/2/18	04/1/19	05/2/19	07/15/19	—
Construction	04/2/19	06/30/22	07/16/19	07/16/22	—
Move-in.....	07/1/22	08/1/22	07/17/22	08/17/22	—

Table Footnote:

1. Current authorized schedule based on the approved 2016 Budget Act.

6. Status of Hard Construction Cost Budget and 100 Percent Design Development Estimates

Below is a summary of the original hard construction cost including reductions directed by the Judicial Council in December 2011 and April 2012, the current design-to-budget, and a comparison of the current hard construction cost budget to the 100 percent Design Development estimates.

Summary of Hard Construction Costs:

November 2011—original Cummings Estimate, 44 courtrooms \$633/SF

December 2012—after 12% reductions, 44 courtrooms \$611/SF

January 2016—53 courtrooms \$539/SF

January 15, 2018—100 Percent Design Development Estimates*

NBBJ 100 Percent Design Development estimate \$324,217,360

AECOM 100 Percent Design Development estimate \$323,590,000

*At this point both estimates are below the previously approved hard construction cost Budget of \$324,500,000. The project team is in the process of reconciling any differences; however, the difference is approximately 0.2 percent and reconciliation

should take place quickly. Based upon reconciled 100 percent Design Development estimates, cost per square foot is \$598/sf.

6.1 Calculation of authorized Hard Construction Cost Budget with Judicial Council Directed and CCRS Accepted Reductions

Original FY 2009–2010 Hard Construction Cost Subtotal	\$ 232,314,205
FY 2011–2012: JC mandated 4% reduction	\$ (11,043,356)
FY 2011–2012: JC mandated 10% reduction	\$ (27,608,391)
FY 2015–2016: CFAC approved BGSF increase	\$ 43,769,705
<i>Revised Hard Construction Cost Subtotal</i>	<i>\$ 237,432,163</i>
Cost Reduction Achieved	\$ 38,651,747
Cost Reduction as percent of original Construction Cost Subtotal	14%

6.2 Design-to-Budget Calculation

FY 2009–2010 Hard Construction Cost (including Cost Reductions and BGSF increase)	\$ 237,432,163
Data, Communication and Security	\$ 12,371,217
CCCI Adjustment to January 2016 dollars	\$ 39,957,152
CCCI Adjustment to January 2017 dollars.....	\$ 17,543,468
FY 2016–2017 Design-to-Budget	\$ 307,304,000

6.3 Summary of Design-to-Budget in Comparison to 100 Percent Design Development Estimates

FY 2016-2017 Design-to-Budget.....	\$ 307,304,000
Current Budget (per CFAC approval on 7/19/17).....	\$ 324,500,000
Current Estimates of NBBJ	\$ 324,217,360
Current Estimate of AECOM.....	\$ 323,590,000

7. Approval Requested:

The project team requests approval of the 100 percent Design Development phase and authorization to proceed into the Working Drawings phase. This action will allow the team to commence the Working Drawing phase without delay, mitigating escalation costs by completing the Preliminary Plans phase on schedule.

Site Design



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Aerial View from North

Northwest Aerial View



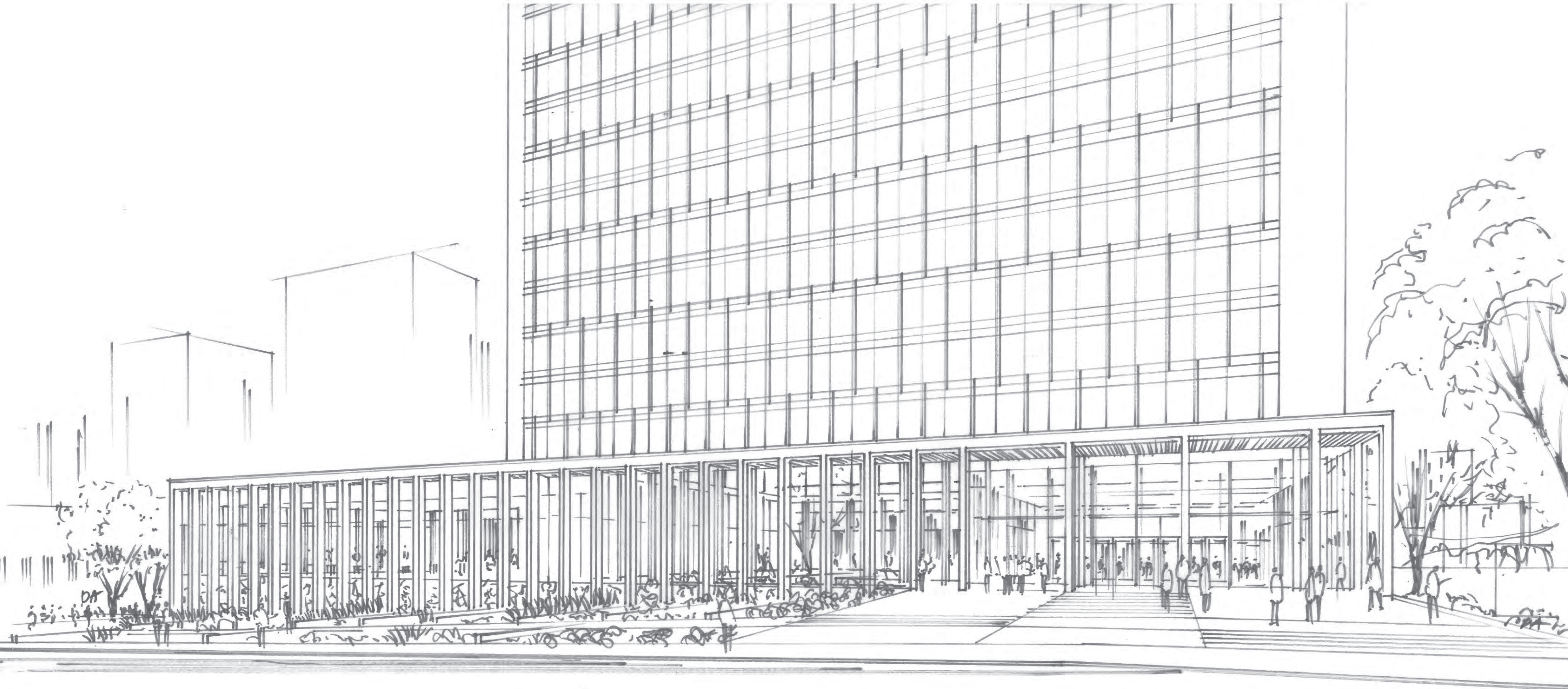
Northwest View



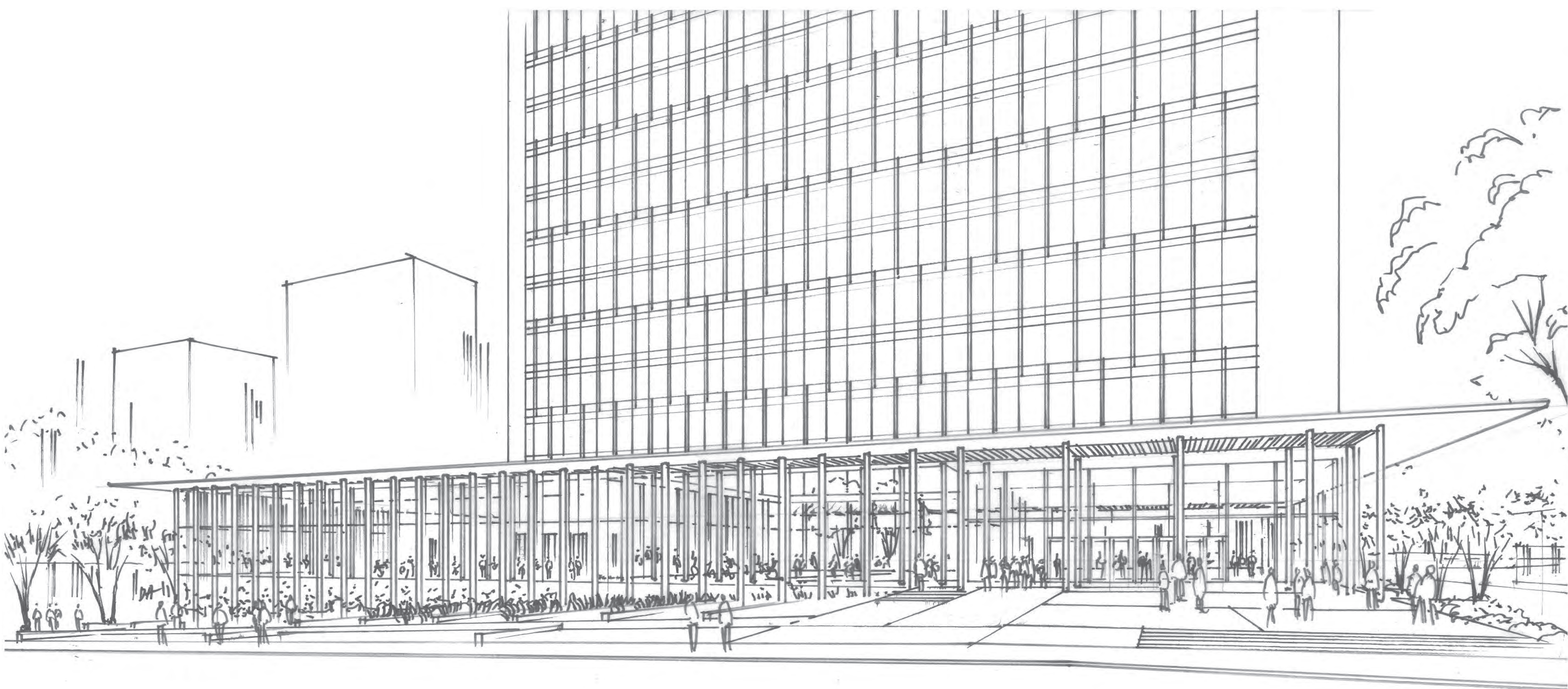
Entry View



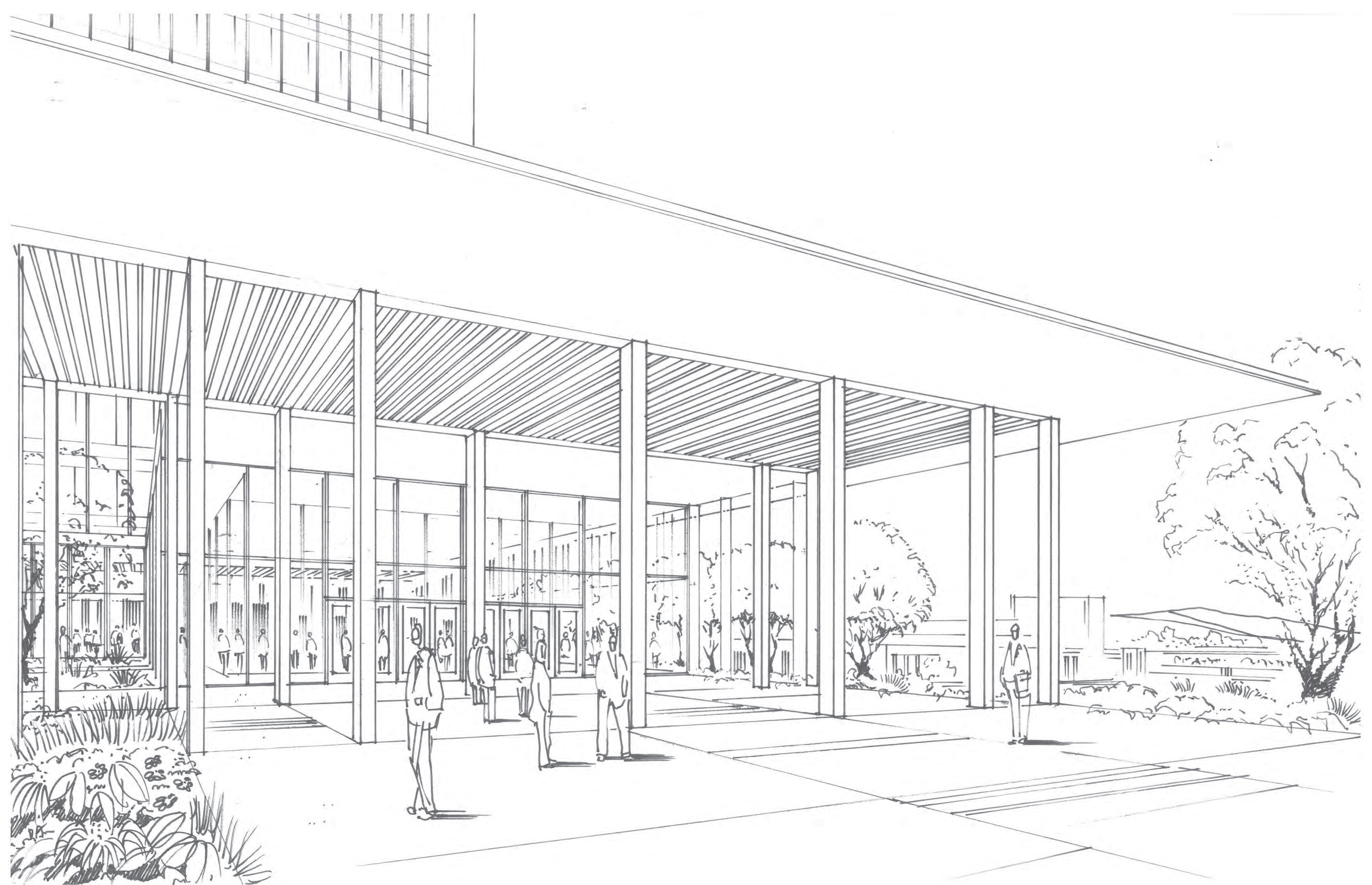
Pavilion Option 1



Pavilion Option 2



Pavilion Option 3



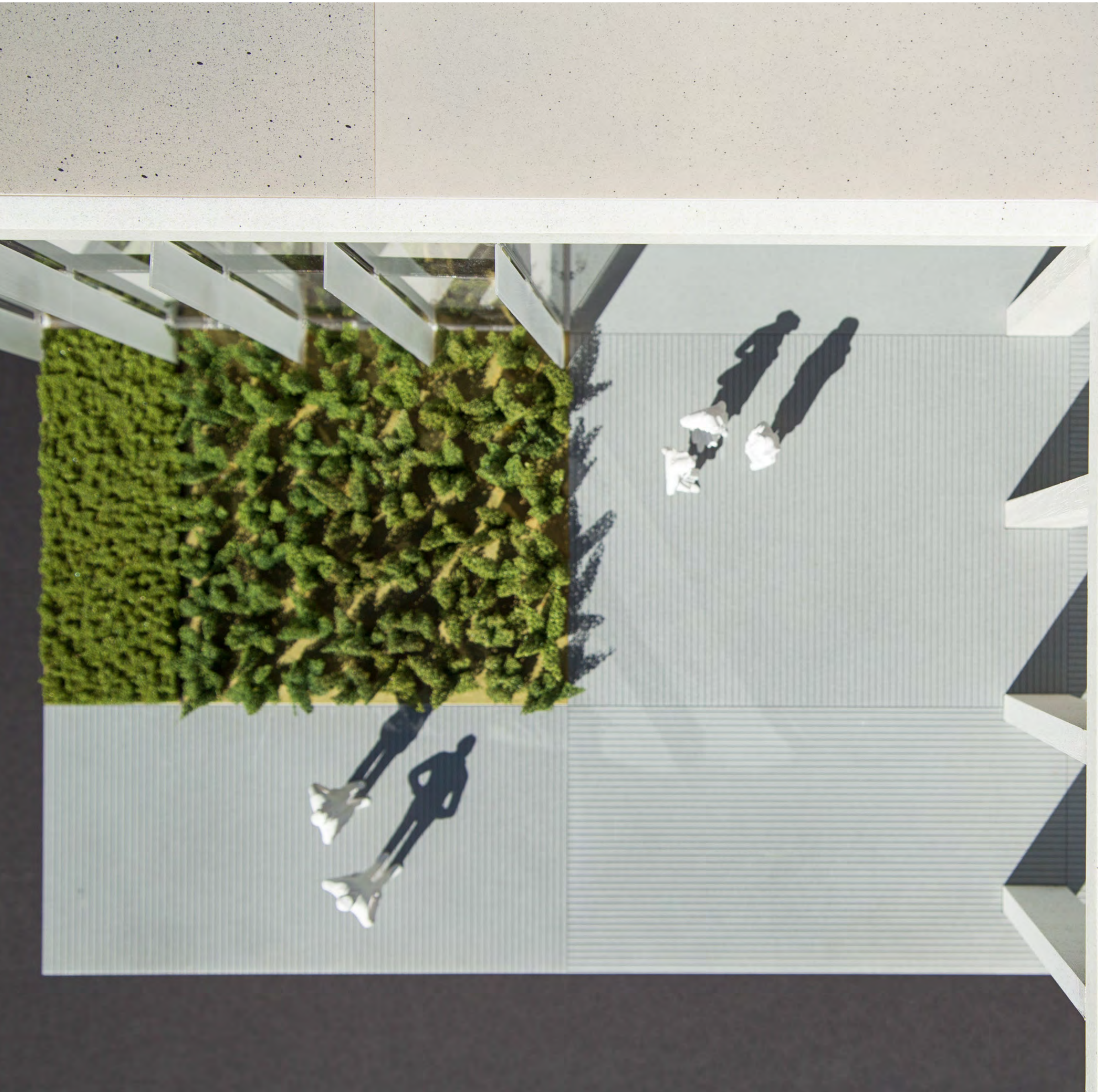
Pavilion Option 4



Entry Model



Entry Model



Southwest Aerial View



South Facade Model

