

The background of the slide features a large, semi-transparent seal of the Judicial Branch of the State of California. The seal is circular and contains a central figure of Minerva, the Roman goddess of wisdom, seated on a throne and holding a spear. She is surrounded by various symbols of justice and law, including scales of justice, a book, and a laurel wreath. The text "JUDICIAL BRANCH OF THE STATE OF CALIFORNIA" is written around the perimeter of the seal, and the year "1926" is at the bottom.

# **Trial Court Facility Modification Advisory Committee Meeting**

May 25, 2018

# Call to Order and Roll Call

- Chair Call to Order and Opening Comments
- Roll Call
  - Trial Court Facility Modification Advisory Committee Chair
  - Trial Court Facility Modification Advisory Committee Members
  - Facilities Services Staff
  - Guests



# Consent Calendar

- Minutes from open meeting on  
April 9, 2018



# Action Item 1

## List A – Emergency Facility Modification Funding (Priority 1)

- There were 41 new Priority 1 FMs this period
- Total estimated FM Program budget share is \$912,872



# Action Item 2

## List B – Facility Modifications Less than \$100K (Priority 2)

- There were 122 new FMs Less than \$100K this period
- Total estimated FM Program budget share is \$722,138



# Action Item 3

## List D – Facility Modifications over \$100K

- Review and direct staff on 2 projects over 100K for total FM share of \$187,259.



# Action Item 3

## List D – Facility Modifications Over \$100K (Priority 2)

### Solano - Execution

FM #	County	Building	Building ID	TCFMAC Funded Cost	FM Budget Share	FM Budget %
FM-0040733	Solano	Hall of Justice	48-A1	\$176,856	\$176,856	100

**Execution:** Construct 1,070 lf of retaining wall, 525 lf of earthen berms, 575 lf of access ramps; install drainage pipe and 2 pumps to extract water trapped within the prevention area. \$1.7M was spent in 2005 for flood damage and \$146K was spent in FY 10/11 on flood prevention measures. Emergency exiting must be sealed during flood conditions. Court request to make Judges parking lot secure at this time (See attached letter). Funds will be used from the previous approved project funds.



# Action Item 3

## List D – Facility Modifications Less than \$100K (Priority 3) Madera - Plumbing

FM #	County	Building	Building ID	TCFMAC Funded Cost	FM Budget Share	FM Budget %
FM-0059667	Madera	New Madera Courthouse Parking Garage	20-F2	\$10,402	\$10,402	100

**Plumbing:** Core through west parking structure wall into the sally port parking to tie into existing water supply, run 1" copper lines to each floor and install new hose bids, all piping ran from basement to the 4<sup>th</sup> floor will be running through an existing pre drilled hole – There is currently no water connection inside the parking structure.



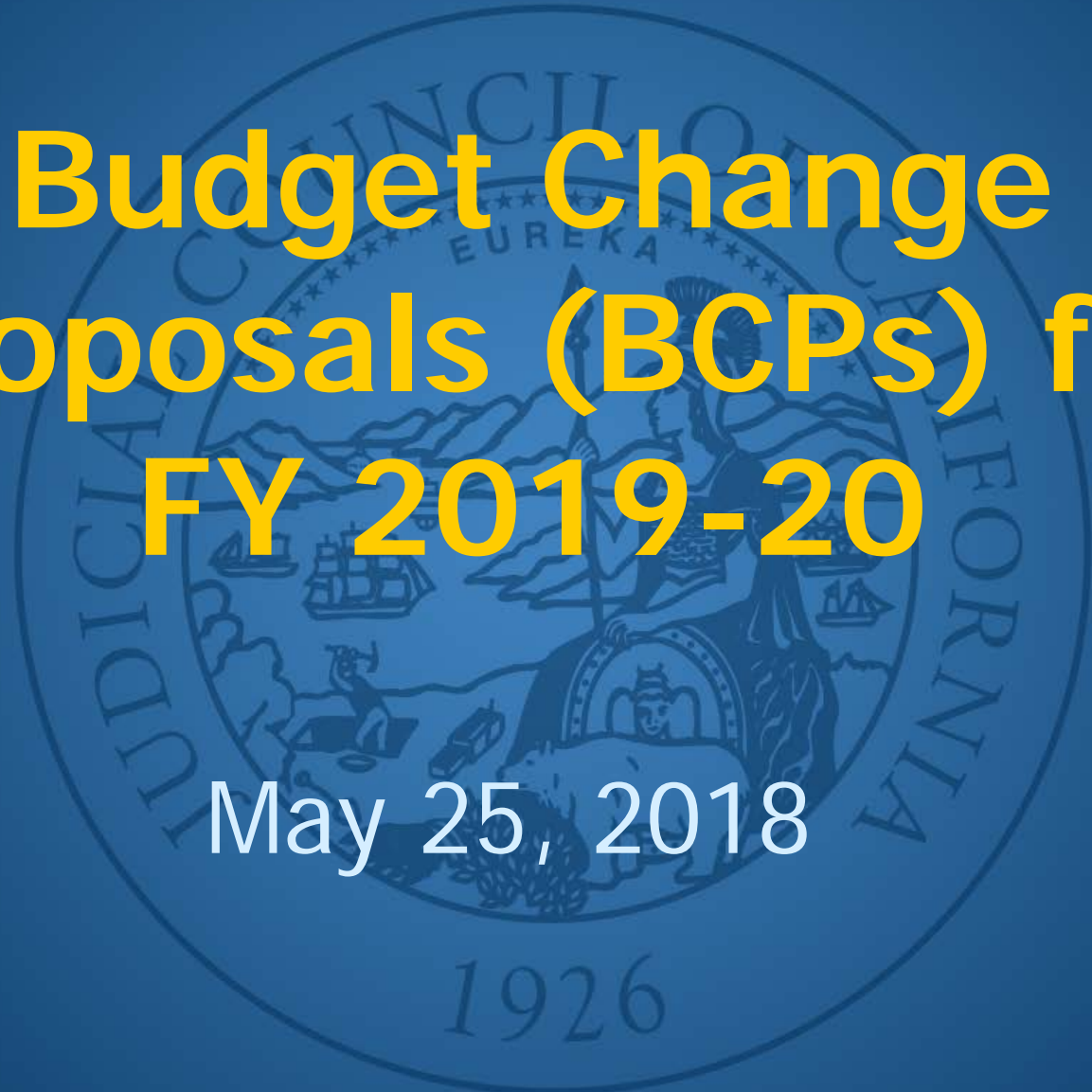


# Action Item 4

## Budget Change Proposals (BCPs) for FY 2019-20

- Discuss FY 2019-20 Budget Change Proposals:
  - Trial Court Facility Maintenance and Operations
  - Statewide Security Systems and Equipment – Maintenance and Replacement



The background features a large, faint, circular seal of the Board of Education, Eureka, California. The seal contains the text "BOARD OF EDUCATION", "EUREKA", "CALIFORNIA", and "1926". It also depicts a central figure holding a torch and a shield, surrounded by various symbols of education and industry.

# Budget Change Proposals (BCPs) for FY 2019-20

May 25, 2018

# Action Item 4

## Budget Change Proposals for FY 2019-2020

Two BCPs:

1. Trial Court Facility Maintenance & Operations Costs
2. Statewide Security Systems and Equipment - Maintenance and Replacement



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# Action Item 4 (BCP) Trial Court Facility Maintenance & Operations

Support Function	Funding Request
Facility M & O Utilities: \$17.3 Maintenance: \$14.1	\$31.4M

Proposed, ongoing \$31.4 Million General Fund augmentation would provide funding to close gap between Actual Costs of trial court facility maintenance and operations and County Facilities Payments (CFPs) which are intended to fully cover this expense.



# Action Item 4 (BCP) Trial Court Facility Maintenance & Operations

- No increase in CFP amounts for several years despite extensive growth in managed square footage.
- Insufficient funding forcing inadequate preventive maintenance - causing the Judicial Council to operate on a “run to failure” methodology.



# Action Item 4 (BCP) Trial Court Facility Maintenance & Operations

**Utility Cost Growth** - costs have been growing at 4-7% over last 10 years, which, calculated at just 5%, means that costs have grown by over \$18M since 2007.

This expense has a direct, negative impact on funds available for building maintenance, resulting in further decline of building conditions.



# Action Item 4 (BCP) Trial Court Facility Maintenance & Operations

Requested funding is necessary:

- To ensure that proper preventative maintenance occurs in order to avoid more costly - and earlier than expected - system replacements; and
- To cover prior and future growth in utility costs.



# Action Item 4 (BCP)

## Trial Court Facility M&O Request

- Recommendation:

Approve Submission of Budget Concept to Judicial Council for General Fund Augmentation to support unfunded operations costs for newly constructed court facilities, operations costs for transferred trial court facilities, and growth in utility costs across the portfolio. Total augmentation request is \$31.4 M.





# Action Item 4 (BCP) Trial Court Security Systems Maintenance and Replacement

- Security Systems and Equipment
- Recommendation



# Action Item 4 (BCP) Trial Court Security Systems Maintenance and Replacement

- Existing security systems need replacement, repairs and maintenance.
- Security systems in new courthouses must be maintained and repaired.



# Action Item 4 (BCP)

## Trial Court Security Systems Maintenance and Replacement

- Ongoing \$6 Million in funding requested to maintain and replace obsolete security equipment.



# Action Item 4 (BCP)

## Trial Court Security Systems

### Maintenance and Replacement

- Camera Systems
- Access Systems
- Duress Systems
- COOP Web Based Tool – maintenance, training, and upgrades



# Action Item 4 (BCP) Trial Court Security Systems Budget Change Proposal Request

Maintenance and Replacement

Total BCP Request                      \$6,000,000



# Action Item 4 (BCP)

## Trial Court Facility M&O Request

- Recommendation:

Approve Submission of Budget Concept to Judicial Council for \$6 Million General Fund Augmentation to support annual maintenance and replacement augmentation.



# Action Item 5

## Revert Back the Unused Deferred Maintenance Fund Contingency to Projects

- At the January 29, 2018 meeting, the committee approved a contingency of \$750,000 for the Deferred Maintenance Fund to pay for Deferred Maintenance project change orders.
- Revert back any unused Deferred Maintenance Funds in May 2018.



# Action Item 6

## Pre-Approval of Projects for FY 2018-19 Funds

- Discuss and approve FY 2018-19 funds for projects so that they can start before the July 2018 TCFMAC Meeting





# Action Item 7

## DMF-II List Based on \$100M Proposed in FY 2018-19 May Revised Budget

- Review and approve the new DMF-II list based on \$100M proposed in the FY 2018-19 May Revise Budget.



# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

- Review and discuss criteria of the three options for renovation of each building and JCC staff's selection of an option.



# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

### Court Building Renovation Feasibility Studies Project Briefing

Trial Court Facilities Modification Advisory Committee – May 25, 2018

ARUP



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# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

### Overview of renovation strategic options

Option	Description
1. Baseline retrofit	Seismic retrofit (including architectural repairs made necessary by the retrofit) of only Risk Level V segment(s) + fire life safety and accessibility upgrades to all segments
2. Priority upgrades	Same as Option 1 + priority upgrades to all segments
3. Full renovation	Seismic retrofit + full interior renovation of all segments



# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

Santa Monica courthouse - Example of renovation strategic options



3 Example of renovation strategic options

ARUP



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# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

### Santa Monica courthouse



#### Seismic risk level

-  Risk Level V
-  Risk Level IV

# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

### Santa Monica courthouse



#### Option 1: Baseline retrofit

- Seismic retrofit
  - Architectural repairs
  - Fire life safety upgrades
  - Accessibility upgrades
- Fire life safety upgrades
  - Accessibility upgrades

# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

### Santa Monica courthouse



#### Option 2: Priority upgrades

- Seismic retrofit
  - Architectural repairs
  - Fire life safety upgrades
  - Accessibility upgrades
  - Priority upgrades
- Fire life safety upgrades
  - Accessibility upgrades
  - Priority upgrades



# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

### Santa Monica courthouse



#### Option 3: Full renovation

- Seismic retrofit
- Full interior renovation

7 Option 3: Full renovation

ARUP

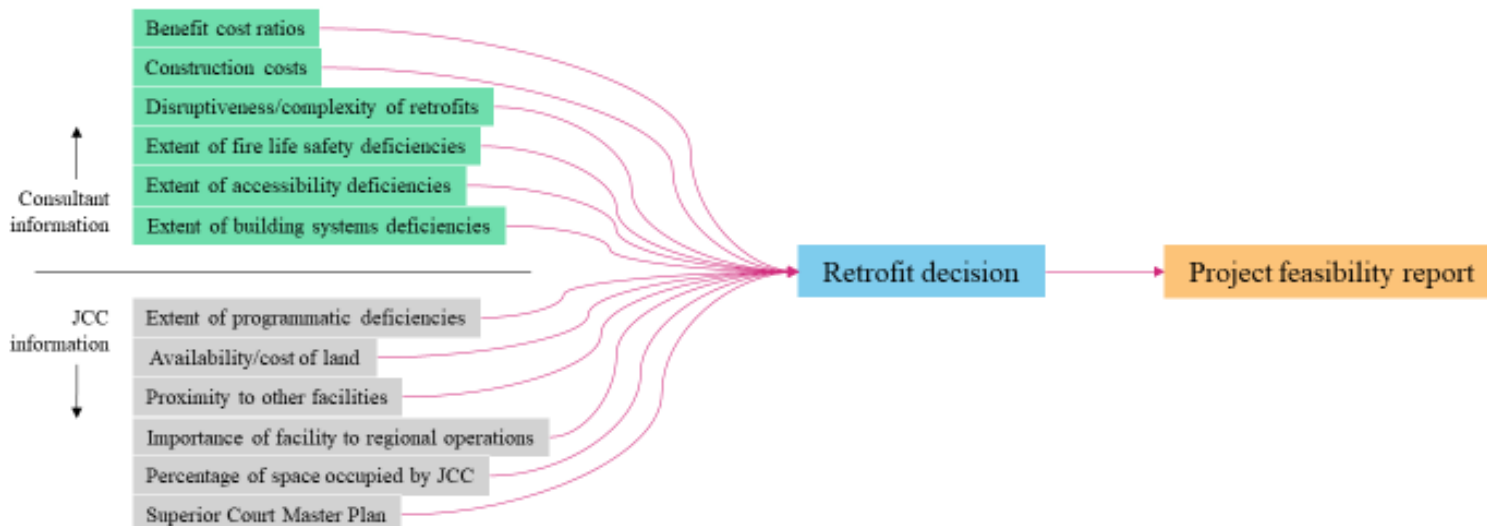


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# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

### Retrofit decision criteria



# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

### Cost-benefit methodology



# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

### Cost-benefit methodology

#### Conditions Assessment

- ADA Compliance
- Fire Life Safety
- Security
- Finishes
- Enclosure
- MEP

#### Seismic Retrofit

- Structural analysis
- Retrofit solutions (structural + nonstructural)

#### Phasing/Schedule

- Interviews with staff
- Adaptive capacity
- Phasing assessment



# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

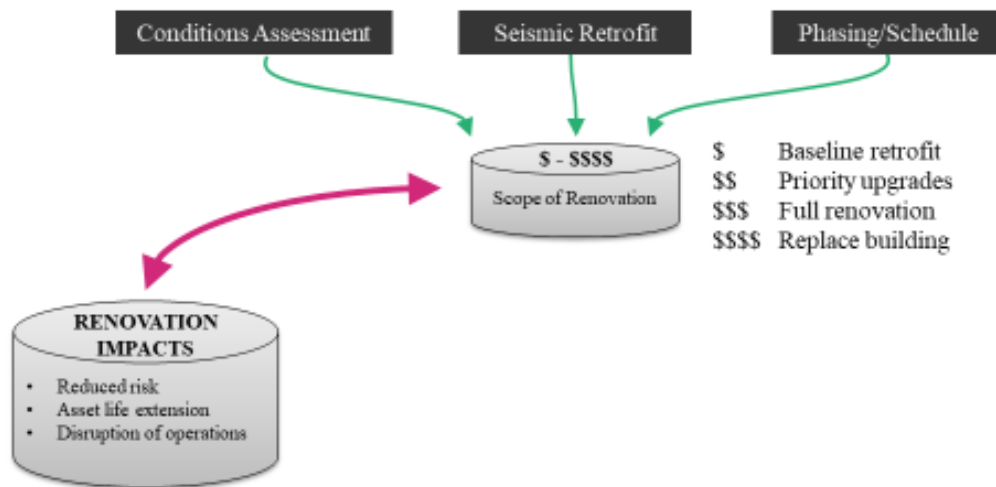
### Cost-benefit methodology



# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

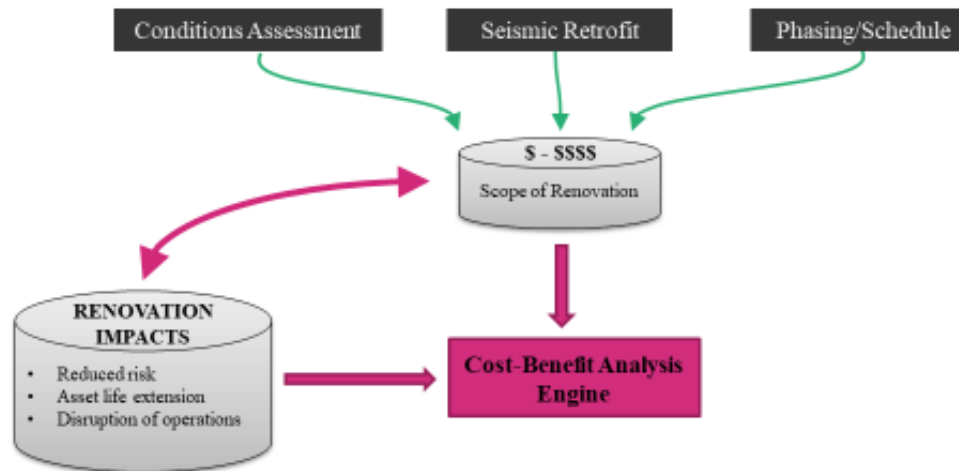
### Cost-benefit methodology



# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

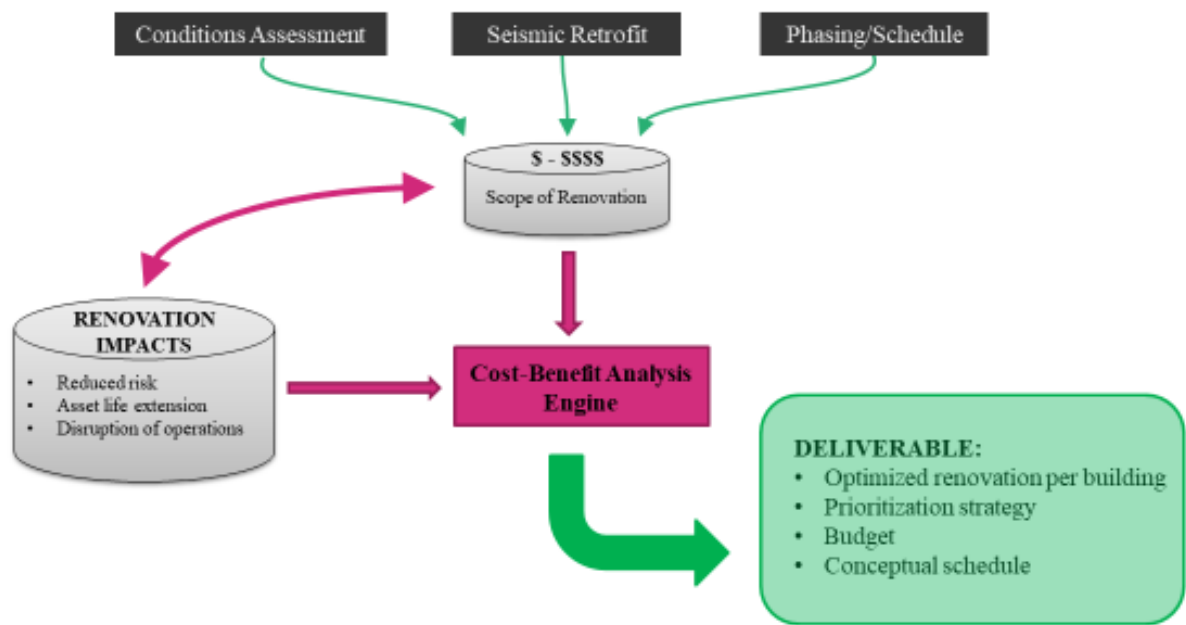
### Cost-benefit methodology



# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

### Cost-benefit methodology

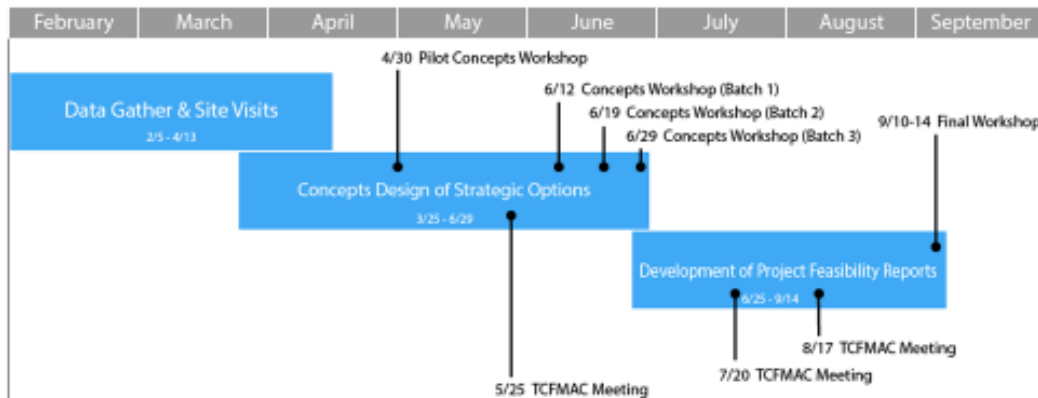




# Discussion Item 1

## Review Options Criteria for Seismic Renovation Feasibility Studies

### Project milestone schedule



#### Upcoming phases of work

2. Concepts Design of Strategic Options
  - Selection of conceptual retrofit(s) for each noted deficiency and determination of triggered upgrades
  - Costing of each retrofit concept option
  - Presentation of cost-benefit for each option
3. Development of Project Feasibility Reports for each Building
  - Further calculation, coordination, and presentation of selected options
  - Refinement based on peer review and workshops

# Discussion Item 2

## Deferred Maintenance Projects List

Project Status	Number of Projects	Original Estimate	Current Amount
<b>Roof Projects</b>			
Design Phase	1	\$ 139,000	\$ 50,317
Plan Check Phase	-	\$ -	\$ -
Bidding Phase	-	\$ -	\$ -
Awaiting Shared Cost Letter	-	\$ -	\$ -
Construction Phase	17	\$ 6,555,000	\$ 20,964,674
On Hold - County owned and managed facility.	4	\$ 487,000	\$ 487,000
Funded by FM Fund	-	\$ -	\$ -
Future Funding	4	\$ 2,245,000	\$ 7,798,727
Completed	8	\$ 1,945,000	\$ 2,935,746
Cancelled	7	\$ 2,240,000	\$ 156,182
<b>Subtotal</b>	<b>41</b>	<b>\$ 13,611,000</b>	<b>\$ 32,392,646</b>
<b>Elevator Projects</b>			
Design Phase	-	\$ -	\$ -
Plan Check Phase	-	\$ -	\$ -
Bidding Phase	3	\$ 4,203,000	\$ 11,464,014
Awaiting Shared Cost Letter	-	\$ -	\$ -
Construction Phase	7	\$ 16,025,000	\$ 19,346,885
On Hold - County owned and managed facility.	6	\$ 3,016,000	\$ 1,147,473
Funded by FM Fund	2	\$ 275,000	\$ 275,000
Future Funding	19	\$ 6,445,000	\$ 14,597,237
Completed	-	\$ -	\$ -
Cancelled	8	\$ 2,426,000	\$ -
<b>Subtotal</b>	<b>45</b>	<b>\$ 32,390,000</b>	<b>\$ 46,830,608</b>
<b>Grand Total</b>	<b>86</b>	<b>\$ 46,001,000</b>	<b>\$ 79,223,253</b>



# Discussion Item 3

## List E – Approved CFRs

Ten CFRs approved since last meeting:

1. Kings – Hanford Courthouse – One Time – (\$15,000)
2. San Bernardino – San Bernardino Annex- One Time – (\$760,000)
3. San Bernardino – Barstow Courthouse – One Time – (\$25,000)
4. San Bernardino – Foothill Law & Justice Center – One Time – (\$150,000)
5. San Bernardino – Multiple Locations – One Time – (\$65,000)
6. Los Angeles – Multiple Locations – Two Years – (\$3,026,295)



# Discussion Item 3

## List E – Approved CFRs (cont.)

7. Mariposa – Storage Space 9, 5, 10 – Ongoing – (\$21,924)
8. Los Angeles – Central Civil West Court – Ongoing – (\$901,527)
9. Yuba – Yuba County Courthouse – One Time – (\$65,000)
10. Los Angeles – Central Civil West – One Time – (\$265,843)



# Discussion Item 4

## List F – Funded FMs on Hold

- On Hold for Shared Cost Approval
  - 9 FMs
  - \$10,973,250 JCC Share



# Discussion Item 5

## Five-Year Master Plan – Deferred Maintenance List

- Five-year master plan Deferred Maintenance List for FY 2019-20
- Refer to the report in materials



# Information Only Item 1

## Architectural Revolving Fund (ARF)

### Projects Update

- Receive the latest update on the status of facility modification projects in the ARF
- Refer to the report in materials



# Information Only Item 2

## Facility Modifications

### Budget Reconciliation

- Informational report on FY 2017–18 budget reconciliation and spending plan, as well as completed and canceled facility modifications during the reporting period





# Meeting Calendar

Date	Day of Week	Type of Meeting
January 29, 2018	Monday	In Person
March 9, 2018	Friday	Phone
April 9, 2018	Monday	In Person
May 25, 2018	Friday	In Person
<b>July 20, 2018</b>	<b>Friday</b>	<b>In Person</b>
August 27, 2018	Monday	Phone
October 11-12, 2018	Thursday-Friday	In Person (Location TBD)
December 3, 2018	Monday	Phone

Next Meeting



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# Adjourn to Closed Session

- Closing Discussions
- Chair Closing Comments



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