

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 17, 2019

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 8, 2019



Action Item 1

List A – Emergency Facility Modification Funding (Priority 1)

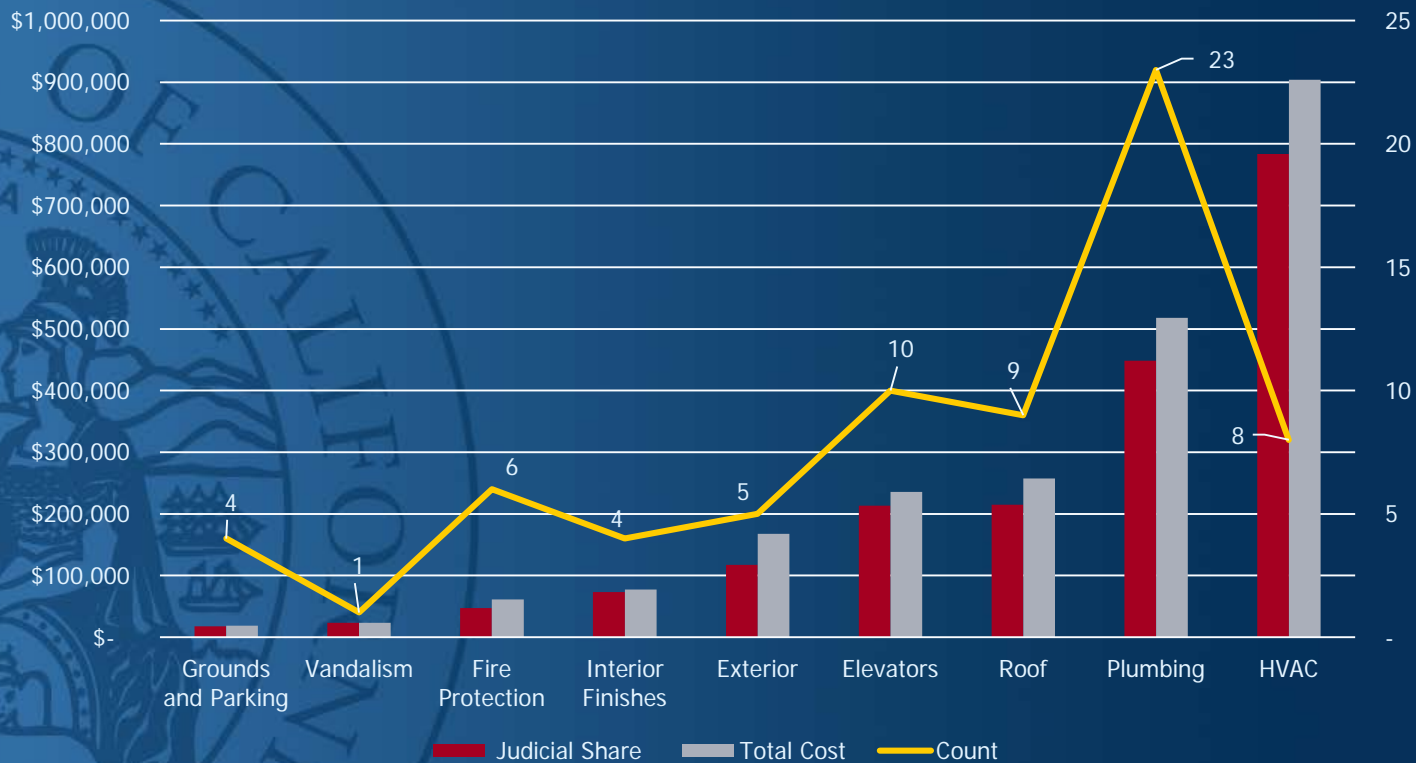
- There were 70 new Priority 1 FMs this period
- Total estimated FM Program budget share is \$1,939,076



Action Item 1

List A – Emergency Facility Modification Funding (Priority 1)

List A Distribution



Action Item 1

List A – Emergency Facility Modification Funding (Priority 1)

FM-0063660 Contra Costa Bray Courts



Action Item 1

List A – Emergency Facility Modification Funding (Priority 1)

FM-0063661 San Diego East County Reg'l Center



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Action Item 1

List A – Emergency Facility Modification Funding (Priority 1)

FM-0063673 San Diego Kearny Mesa Court



Action Item 1

List A – Emergency Facility Modification Funding (Priority 1)

FM-0063698

Merced - Robert M.
Falasco Justice
Center

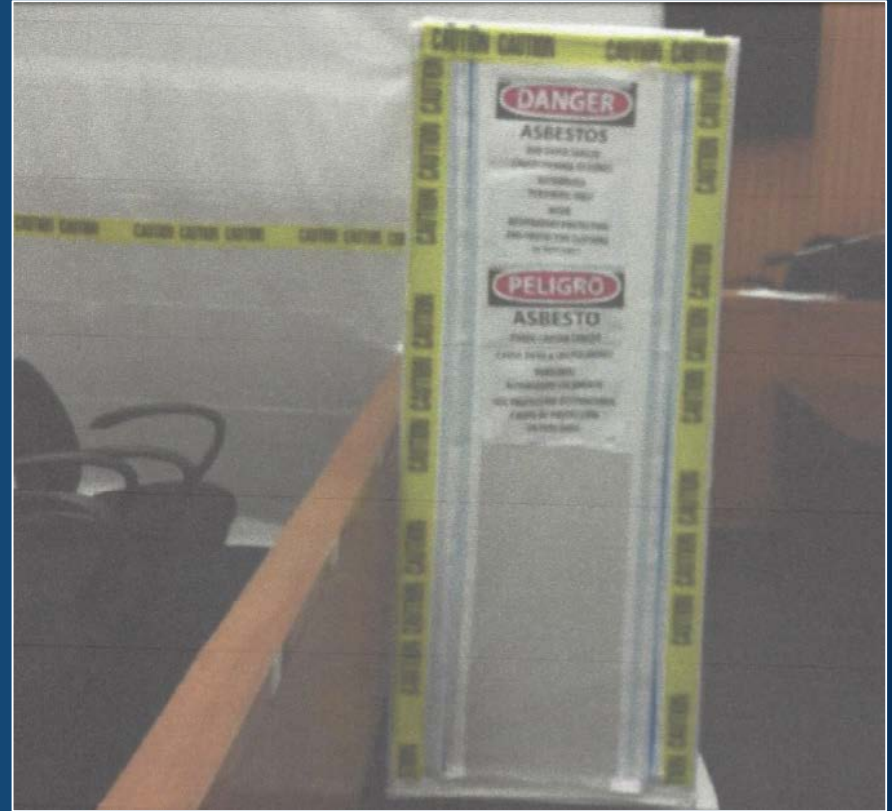


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Action Item 1

List A – Emergency Facility Modification Funding (Priority 1)

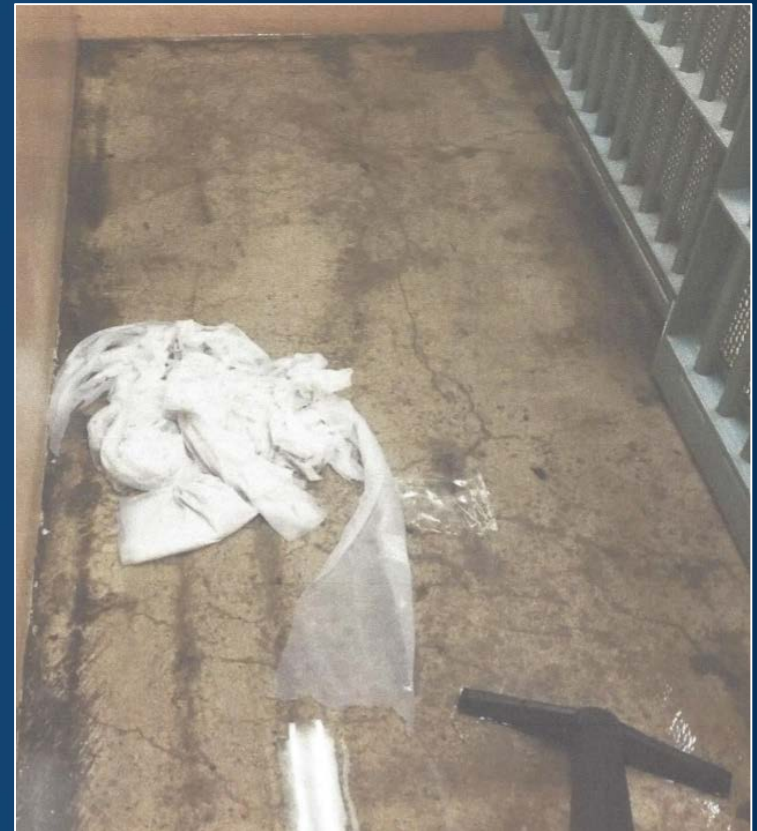
FM-0063715 Pasadena Courthouse



Action Item 1

List A – Emergency Facility Modification Funding (Priority 1)

FM-0063715 Pasadena Courthouse (cont.)



Action Item 2

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

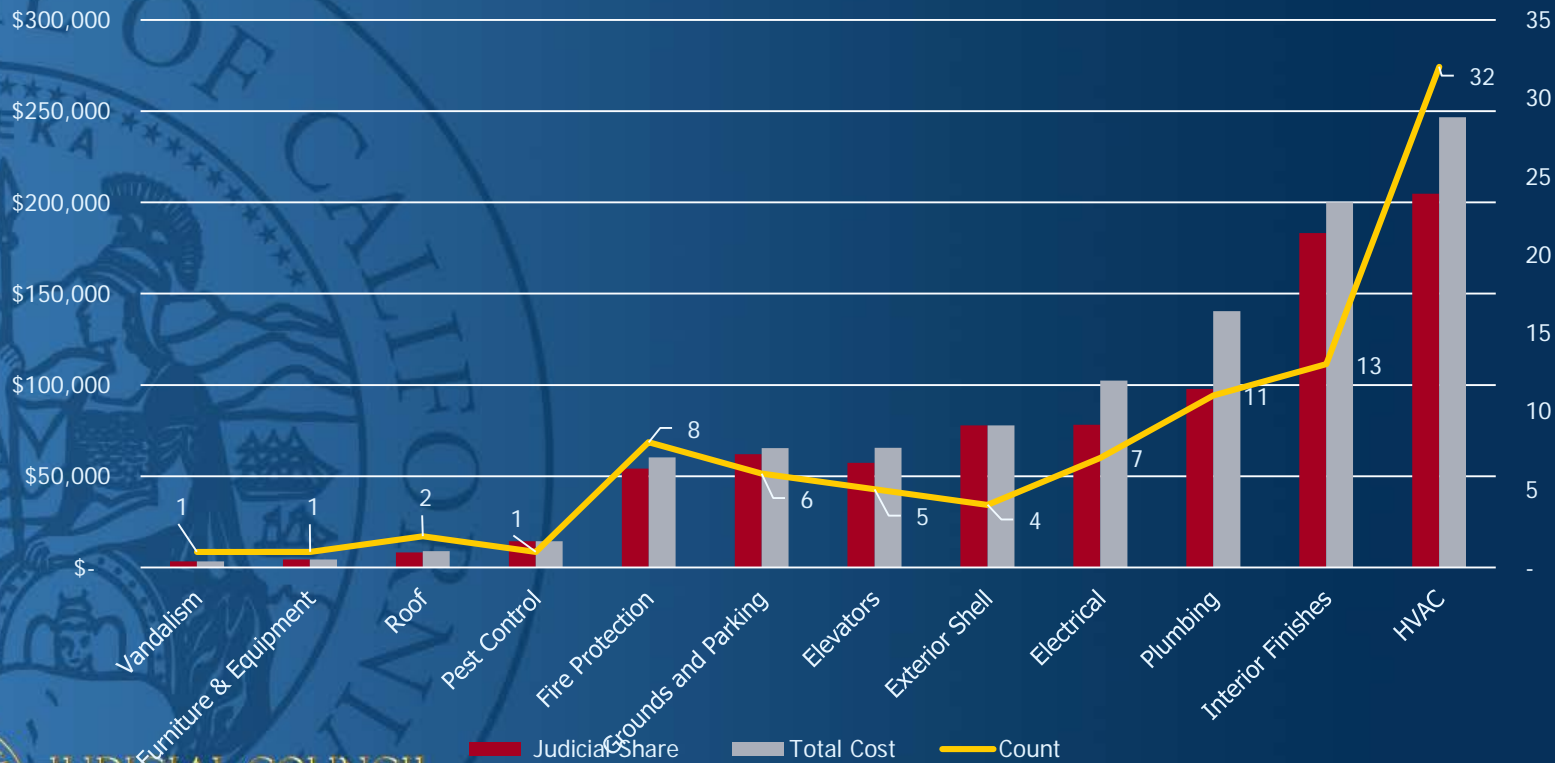
- There were 91 new FMs Less than \$100K this period
- Total estimated FM Program budget share is \$845,519



Action Item 2

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

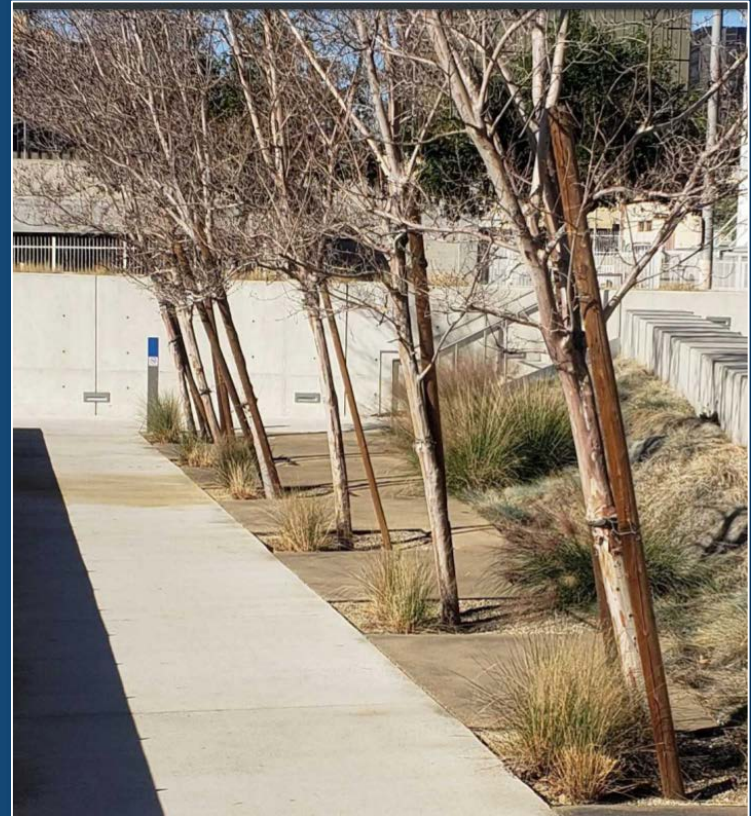
List B Distribution



Action Item 2

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

FM-0063647 San Bernardino Justice Center



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Action Item 2

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

FM-0063670 Hollywood Courthouse



OF CALIFORNIA

Action Item 2

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

FM-0063689 Alhambra Courthouse



Action Item 2

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

FM-0063771 Whittier Courthouse



Action Item 3

List C – Cost Increases Over \$50K

- Impacts 15 FM projects
- Total FM Value - \$2,298,582
- Program Budget Impact - \$2,089,217



Action Item 3

List C – Cost Increases Over \$50K

Metropolitan Courthouse – Elevators

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Metropolitan Courthouse	19-T1	FM-0034865	\$7,802,243	\$8,174,216	\$371,973

Reason for Increase: Additional cost for supplemental SWOs that were required to keep elevators working, for current maintenance, and for a full time person on site to ensure the elevators do not go down for last couple of months of the phase 1 construction work.

Notes: FM Program Budget Share is 94.54%, therefore cost increase to FM Budget is \$351,663.



Action Item 3

List C – Cost Increases Over \$50K

Edmund D. Edelman Children's Court – Exterior Shell

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Edmund D. Edelman Children's Court	19-Q1	FM-0046136	\$5,514,101	\$5,609,101	\$95,000

Reason for Increase: Cost increase is the result of hidden conditions consisting of managing demolition of the exterior when there was no interior drywall above the ceiling, repair of structural framing members discovered during removal of the exterior, and certain flashing details that could not have been designed until after removal of the siding and not reflected on construction documents.

Notes: FM Program Budget Share is 69.99%, therefore cost increase to FM Budget is \$66,491.



Action Item 3

List C – Cost Increases Over \$50K

Fresno County Courthouse - Elevators

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Fresno	Fresno County Courthouse	10-A1	FM-0050464	\$1,662,333	\$1,967,795	\$305,462

Reason for Increase: Additional labor cost due to elevator shaft work now needing to be completed after hours. These scopes of work will require seven weeks of work on each of the three elevators to be completed after hours, which now adds twenty-one weeks of double time hours. Elevator union costs go from regular hours base rate, to double time after 5:00 PM.

Notes: FM Program Budget Share is 95.91%, therefore cost increase to FM Budget is \$292,969.



Action Item 3

List C – Cost Increases Over \$50K

Main Courthouse - HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Santa Cruz	Main Courthouse	44-A1	FM-0056862	\$68,425	\$141,278	\$72,853

Reason for Increase: The additional costs are attributed to the crane required to remove the existing and install the new AHU unit, and also to increased labor costs needed to support project execution outside of normal operating hours and meet an expedited timeline of one weekend in order to restore services with no impact to court operations.

Notes: FM Program Budget Share is 99.11%, therefore cost increase to FM Budget is \$72,204.



Action Item 3

List C – Cost Increases Over \$50K

Main Courthouse - HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Santa Cruz	Main Courthouse	44-A1	FM-0056918	\$121,500	\$271,762	\$150,262

Reason for Increase: Cost increase is required to cover the labor costs to disassemble the Air Handling Unit which is delivered assembled, move it piece by piece into the enclosed basement space, and then reassemble it during weekend hours. Additionally, ACM abatement not included in the original 2016 scope that was found during the rework.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$150,262.



Action Item 3

List C – Cost Increases Over \$50K

East County Regional Center – Fire Protection

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
San Diego	East County Regional Center	37-11	FM-0058721	\$107,070	\$230,804	\$123,734

Reason for Increase: Cost increase is for additional scope being added by the State Fire Marshall to include pressurization of the existing stairs and additional egress design work.

Notes: FM Program Budget Share is 67.71%, therefore cost increase to FM Budget is \$83,780.



Action Item 3

List C – Cost Increases Over \$50K

Humboldt County Courthouse (Eureka) - HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Humboldt	Humboldt County Courthouse (Eureka)	12-A1	FM-0059724	\$1,013,533	\$1,074,700	\$61,167

Reason for Increase: New funds are required for additional structural design work and for the JCC share of the County project to run fiber from the basement BMS to the new Air Handling unit on the third floor.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$61,167.



Action Item 3

List C – Cost Increases Over \$50K

Stanley Mosk Courthouse - HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Stanley Mosk Courthouse	19-K1	FM-0062834	\$28,500	\$193,800	\$165,300

Reason for Increase: Initial cost was for repair. Upon removal of insulation, repair was deemed unsatisfactory for the life of the unit. The cost increase reflects replacement of the tank and associated plumbing.

HVAC - Demo and remove 720 gallon stem supplied hot water generator tank with a Hanson WM-966-B, insulated w/ double wall stem heat exchanger. Install hot and cold connections, control valves, steam trap and piping connections to existing systems. Install new 3 speed circulation return pump. Heat exchanger has been repaired multiple times and still leaks. If replacement is not completed, the heat exchanger may fail causing a P1 flood.

Notes: FM Program Budget Share is 97.26%, therefore cost increase to FM Budget is \$160,771.

Action Item 3

List C – Cost Increases Over \$50K

Pasadena Courthouse - Plumbing

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Pasadena Courthouse	19-J1	FM-0062876	\$50,500	\$123,332	\$72,832

Reason for Increase: Due to additional Procedure 5 ACM conditions identified in courtroom, additional funding was needed. Cost increase consisted of larger square footage of remediation and containments.

Notes: FM Program Budget Share is 69.35%, therefore cost increase to FM Budget is \$50,509.



Action Item 3

List C – Cost Increases Over \$50K

Imperial County Courthouse - HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Imperial	Imperial County Courthouse	13-A1	FM-0049657	\$2,914,200	\$3,314,200	\$400,000

Reason for Increase: Additional cost is due to code change, additional scope in plan review. Increase also includes abatement work and current market escalation in construction costs. This cost was missed in the last meeting cost increase.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$400,000.



Action Item 3

List C – Cost Increases Over \$50K

Van Nuys Courthouse East - Elevator

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Van Nuys Courthouse East	19-AX1	FM-0061449	\$3,535,040	\$3,635,040	\$100,000

Reason for Increase: Additional project fees are required for completion of the DMF project, and there are minor revisions to project scope.

Notes: FM Program Budget Share is 89.74%, therefore cost increase to FM Budget is \$89,740.



Action Item 3

List C – Cost Increases Over \$50K

Inglewood Courthouse - Elevator

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Inglewood Courthouse	19-F1	FM-0061448	\$3,469,089	\$3,569,089	\$100,000

Reason for Increase: Additional project fees are required for completion of the DMF project, and there are minor revisions to project scope.

Notes: FM Program Budget Share is 74.56%, therefore cost increase to FM Budget is \$74,560.



Action Item 3

List C – Cost Increases Over \$50K

Downey Courthouse - Roof

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Downey Courthouse	19-AM	FM-0053549	\$753,487	\$853,487	\$100,000

Reason for Increase: Additional project fees are required for completion of the project, and there are minor revisions to project scope.

Notes: FM Program Budget Share is 83.70%, therefore cost increase to FM Budget is \$83,700.



Action Item 3

List C – Cost Increases Over \$50K

Santa Monica Courthouse - Roof

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Santa Monica Courthouse	19-AP1	FM-0054101	\$1,245,641	\$1,345,641	\$100,000

Reason for Increase: Additional project fees are required for completion of the project, and there are minor revisions to project scope.

Notes: FM Program Budget Share is 78.49%, therefore cost increase to FM Budget is \$78,490.



Action Item 3

List C – Cost Increases Over \$50K

Pomona Courthouse South - Roof

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Pomona Courthouse South	19-W1	FM-0053554	\$844,841	\$924,841	\$80,000

Reason for Increase: Additional project fees are required for completion of the project, and there are minor revisions to project scope.

Notes: FM Program Budget Share is 91.14%, therefore cost increase to FM Budget is \$72,912.



Action Item 4

List D – Facility Modifications over \$100K

Review and approve 5 projects over \$100K for total FM share of \$3,374,904.



Action Item 5

Energy Efficiency Projects Review

For the previously approved \$2 million for 12 energy efficiency projects, review and approve revised funding distribution and advise staff to:

1. Continue with these 12 projects; or
2. Redirect funding from project savings to fund additional projects



Action Item 5

Energy Efficiency Projects Review

Previously approved \$2 million allocation

#	Bld ID	Facility Name	FM Number	JCC Portion of Funding
1	19-AZ1	Michael D. Antonovich Antelope Valley Courthouse	FM-0061178	\$265,909
2	19-AG1	Compton Courthouse	FM-0061100	\$265,596
3	19-T1	Metropolitan Courthouse	FM-0061108	\$226,590
4	19-AY1	Chatsworth Courthouse	FM-0061183	\$220,342
5	38-A1	Civic Center Courthouse	FM-0061176	\$164,782
6	19-AX1	Van Nuys Courthouse East	FM-0061098	\$149,813
7	33-A3	Hall of Justice	FM-0061171	\$145,452
8	01-B3	Wiley W. Manuel Courthouse	FM-0061153	\$142,737
9	33-M1	Southwest Justice Center	FM-0061175	\$127,222
10	43-A1	Hall of Justice (East)	FM-0061159	\$120,543
11	31-H1	Hon. Howard G. Gibson Courthouse	FM-0061155	\$96,362
12	34-C2	Juvenile Courthouse	FM-0061156	\$88,655
Total Energy Efficiency Funding to revert back				\$2,014,003



Action Item 5

Energy Efficiency Projects Review

County	Facility Name	BLDG ID	FM Number	FY 17/18 Funds Approved	17/18 Encumbered (no longer available)	Available Funds (FY 18/19 funds)	Current Estimate	Cost Increase	JCC Share of Current Estimate	JCC Share of Cost Increase	FM Funds Cumulative Total of the Cost increase	JCC Share %	Original Payback Period (years)	Updated Payback Period (years)
Los Angeles	Van Nuys Courthouse East	19-AX1	FM-0061098	\$ 182,520	\$ 15,579	\$ 166,941	\$ 249,856	\$ 82,915	\$ 224,221	\$ 74,408	\$ 74,408	89.74	1.27	1.74
Riverside	Southwest Justice Center	33-M1	FM-0061175	\$ 209,663	\$ 43,143	\$ 166,520	\$ 623,500	\$ 456,980	\$ 476,354	\$ 349,133	\$ 423,541	76.40	2.43	3.78
Riverside	Hall of Justice	33-A3	FM-0061171	\$ 177,555	\$ 32,102	\$ 145,453	\$ 726,500	\$ 581,047	\$ 726,500	\$ 581,047	\$1,004,588	100	2.35	5.20
Alameda	Wiley W. Manuel Courthouse	01-B3	FM-0061153	\$ 205,136	\$ 34,805	\$ 170,331	\$ 486,453	\$ 316,122	\$ 407,647	\$ 264,910	\$1,269,498	83.80	2.32	5.47
Los Angeles	Compton Courthouse	19-AG1	FM-0061100	\$ 442,800	\$ 41,174	\$ 401,626	\$ 934,962	\$ 533,336	\$ 618,290	\$ 352,695	\$1,622,193	66.13	2.16	5.48
Sacramento	Juvenile Courthouse	34-C2	FM-0061156	\$ 110,455	\$ 21,800	\$ 88,655	\$ 362,261	\$ 273,605	\$ 362,261	\$ 273,605	\$1,895,798	100	2.40	6.51
San Francisco	Civic Center Courthouse	38-A1	FM-0061176	\$ 201,738	\$ 36,956	\$ 164,782	\$ 1,210,900	\$ 1,046,119	\$ 1,210,900	\$ 1,046,119	\$2,941,917	100	2.36	6.56
Santa Clara	Hall of Justice (East)	43-A1	FM-0061159	\$ 145,234	\$ 24,690	\$ 120,544	\$ 382,506	\$ 261,962	\$ 382,506	\$ 261,962	\$3,203,880	100	2.32	6.64
Placer	Hon. Howard G. Gibson Courthouse	31-H1	FM-0061155	\$ 119,689	\$ 23,327	\$ 96,362	\$ 400,271	\$ 303,909	\$ 400,271	\$ 303,909	\$3,507,789	100	2.40	7.00
Re-bid in process and will be presented to the TCFMAC at the July meeting.														
Los Angeles	Michael D. Antonovich Antelope Valley Courthouse	19-AZ1	FM-0061178	\$ 449,221	\$ 87,489	\$ 361,732						73.51	2.41	
Los Angeles	Chatsworth Courthouse	19-AY1	FM-0061183	\$ 322,596	\$ 59,658	\$ 262,938						83.80	2.36	
Los Angeles	Metropolitan Courthouse	19-T1	FM-0061108	\$ 270,000	\$ 30,324	\$ 239,676						94.54	2.16	

Action Item 6

October Meeting Options

- Option 1 - San Bernardino and Riverside Courts

- Day 1: Victorville Courthouse, San Bernardino Juvenile Delinquency & Juvenile Dependency Courthouses, San Bernardino Justice Center

- Day 2: Riverside Hall of Justice

- Meeting at Riverside Historic 1903/1933 Courthouse

- Ontario Airport



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Action Item 6

October Meeting Options

- Option 2 - Kern and Los Angeles Courts
 - Day 1: Bakersfield Superior Court, McCourtney and Antonovich courthouses (Lancaster)
 - Day 2: Van Nuys East and West courthouses
 - Meeting in Van Nuys
 - Burbank Airport



Action Item 7

Reallocation of Funds

- Staff recommends reallocating:
 - \$1,350,000 from Unplanned FMs Over \$100K Allocation to Priority 1 FM Allocation



Action Item 7

Reallocation of Funds

FY 18-19 FM Budget (\$1,000s)			
Description	Budget Amount	Revision	Revised Budget
Statewide Planning	\$5,600	\$0	\$5,600
Priority 1 FMs	\$9,250	\$1,350	\$9,250
FMs Less than \$100K	\$8,000	\$0	\$8,000
Planned FMs	\$1,864	\$0	\$1,864
Unplanned FMs over \$100K	\$36,923	(\$1,350)	\$35,573
Energy Efficiency	\$2,364	\$0	\$2,364
DMF Contingency	\$1,000	\$0	\$1,000
Facility Assessments	\$5,000	\$0	\$5,000
DMF 2 funds to offset Facility Assessments	(\$5,000)	\$0	(\$5,000)
Total	\$65,000	\$0	\$65,000



Action Item 8

FY 20-21 Budget Change Proposal Initial Funding Requests – Additional Item

- Last month, the Committee approved and prioritized two FY 20-21 BCP IFRs:
 - Trial Court Facility Operations/Maintenance - \$51.5M General Fund in 2020-21 and ongoing for Maintenance and Utilities, inclusive of 25 staff positions
 - Trial and Appellate Court Deferred Maintenance Funding - \$100M General Fund in 2020-21 to provide funding to address deferred maintenance



Action Item 8

FY 20-21 Budget Change Proposal Initial Funding Requests – Additional Item

- Staff requests committee ratify and approve one additional FY 20-21 BCP IFR
 - Trial Court Leasing Funding - \$8 Million



Discussion Item 1

List E – Approved Court Funded Requests

1. San Bernardino – Multiple - \$2,600,000
2. Solano – Hall of Justice - \$5,094
3. Solano – Law and Justice center - \$20,376
4. Solano – Solano Justice Building - \$5,094
5. Tulare – Tulare Family Law Facilitator - \$235,728



Discussion Item 2

List F – Funded FMs on Hold

- On Hold for Shared Cost Approval
 - 6 FMs
 - \$6,994,215 JCC Share



Information-Only Item 1

DMF-I Project List Update

Project Status	Number of Projects	Original Estimate	Current Amount
Roof Projects			
Design Phase	1	\$ 139,000	\$ 50,317
Construction Phase	3	\$ 539,000	\$ 1,828,333
Completed	22	\$ 7,961,000	\$ 21,851,405
Subtotal	26	8,639,000	23,730,055
Elevator Projects			
Construction Phase	8	\$ 19,355,000	\$ 23,446,726
Completed	-	\$ -	\$ -
Cancelled	8	\$ 2,426,000	\$ -
Subtotal	16	21,781,000	23,446,726
Grand Total	42	30,420,000	47,176,780



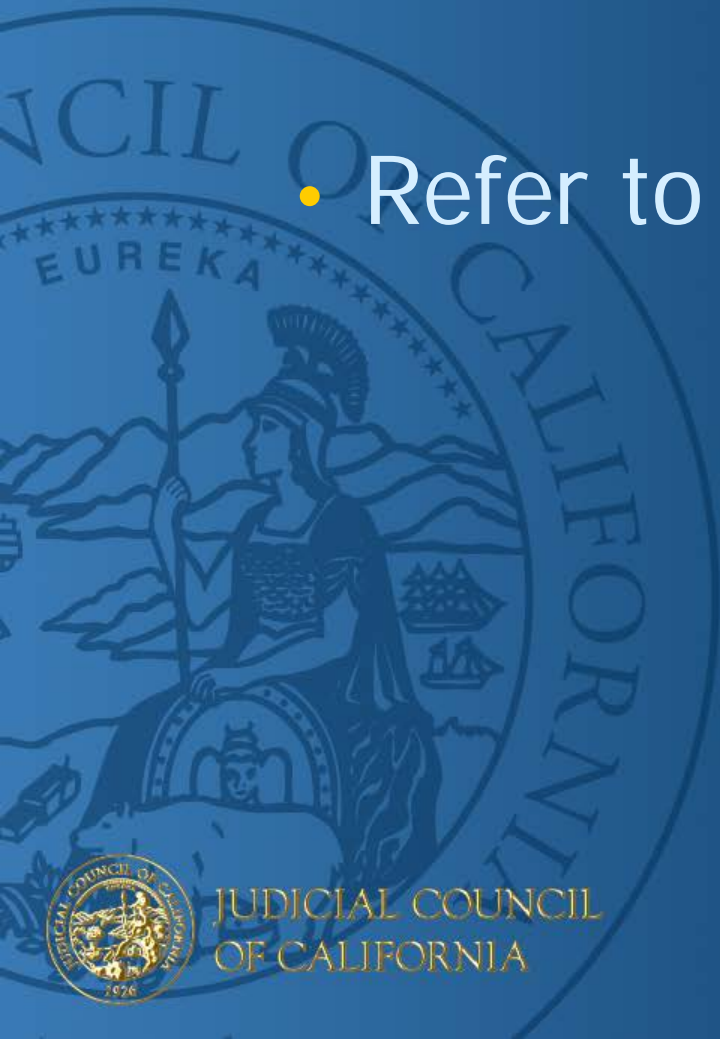
Information-Only Item 2

DMF-II Project List Update

Project Status	Number of Projects	Original Estimate	Current Amount
Roof Projects			
Design Phase	3	\$ 430,000	\$ 430,000
Bidding Phase	0	\$ -	\$ -
Awaiting for Shared Cost Letter	3	\$ 7,801,975	\$ 7,801,975
Construction Phase	1	\$ 556,857	\$ 556,857
Subtotal	7	\$ 8,788,832	\$ 8,788,832
Elevator Projects			
Design Phase	4	\$ 5,084,985	\$ 5,084,985
Bidding Phase	6	\$ 4,558,356	\$ 4,558,356
Awaiting for Shared Cost Letter	2	\$ 2,964,939	\$ 2,964,939
Construction Phase	1	\$ 3,368,223	\$ 3,368,223
On Hold	2	\$ 863,981	\$ 863,981
Contractor Procurement Phase		\$ 3,774,745	\$ 3,774,745
Subtotal	19	\$ 20,615,227	\$ 20,615,227
Not Started (Building Management System)	29	\$ 31,692,636	\$ 31,692,636
Grand Total	55	\$ 61,096,695	\$ 61,096,695

Information-Only Item 4 Architectural Revolving Fund Projects Update

- Refer to report in materials



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Information-Only Item 5

FM Budget Reconciliation Report

- Refer to report in materials



Meeting Calendar

Date	Day of Week	Type of Meeting
January 28, 2019	Monday	In Person
March 8, 2019	Friday	Phone
April 8, 2019	Monday	In Person
May 17, 2019	Friday	In Person
July 19, 2019	Friday	In Person
August 26, 2019	Monday	Phone
October 10-11, 2019	Thursday-Friday	In Person (location TBD)
December 2, 2019	Monday	Phone

Next Meeting



JUDICIAL COUNCIL
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Adjourn to Closed Session

- Closing Discussions
- Chair Closing Comments



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