

Trial Court Facility Modification Advisory Committee Meeting

Welcome

July 11, 2014

Call to Order and Roll Call

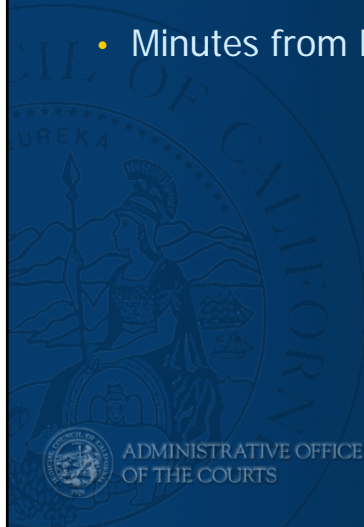
- Chair Call to Order and Opening Comments
- Roll Call
 - Trial Court Facility Modification Advisory Committee Chair
 - Trial Court Facility Modification Advisory Committee Members
 - OREFM/JBCPO Support Staff
 - FMU Team Members
 - Guests



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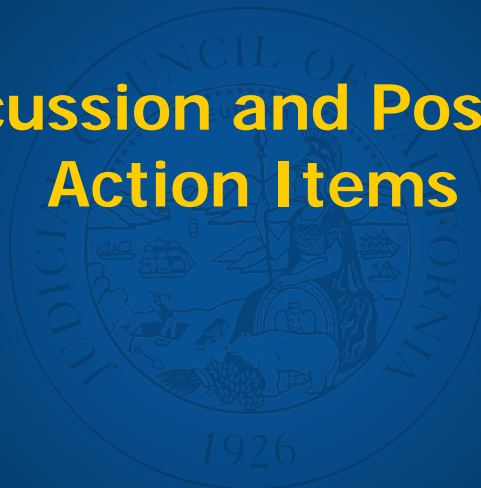
Approval of Minutes

- Minutes from May 15-16, 2014 Meeting



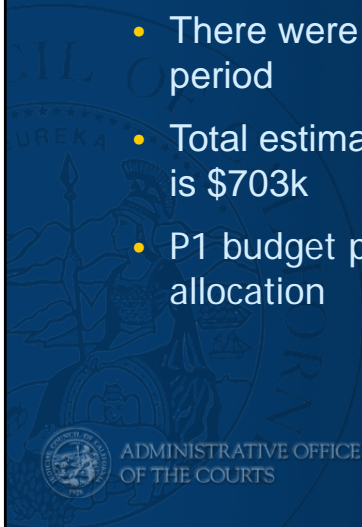
3

Discussion and Possible Action Items



Priority 1 (Emergency) FMs (List A)

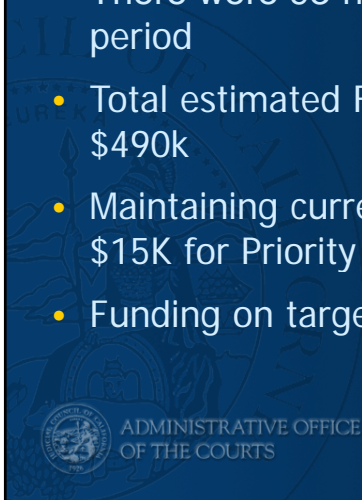
- There were 45 new Priority 1 FMs this period
- Total estimated FM Program budget share is \$703k
- P1 budget project aligns with approved P1 allocation



5

FMs Less than \$15k (List B)

- There were 93 new FMs Less than \$15k this period
- Total estimated FM Program budget share is \$490k
- Maintaining current rules that restricts funding to \$15K for Priority 2 FMs only
- Funding on target with approved budget



6

Cost Increases Over \$50K (List C)

There were 4 cost increases in excess of \$50,000, totaling \$1.2M, with a total cost increase of \$436k to the FM Program Budget.

County	Building	Building ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Shasta	Main Courthouse	45-A1	FM-0044067	\$80,000	\$137,388	\$57,388

Reason for Increase: Fire Marshall required additional audible, panic, and piping replacement and wiring work to bring system up to code. Cost increase reflects changes for the additional audibility study, plans, permits, including labor and materials for a total of 26 additional devices.

Notes:

FM Program Budget share is 69.71%, therefore cost increase to FM Program Budget is \$40,005.



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Cost Increases Over \$50K (List C)

County	Building	Building ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Pasadena Courthouse	19-J1	FM-0050221	\$180,000	\$281,709	\$101,709

Reason for Increase: Code compliance requires redesign of original piping and venting systems, asbestos abatement required, improved control system allows for increased operational and energy efficiency.

Notes:

FM Program Budget share is 69.35%, therefore cost increase to FM Program Budget is \$70,535.



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Cost Increases Over \$50K (List C)

County	Building	Building ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Santa Clara	Hall of Justice (West)	43-A2	FM-0022152	\$445,471	\$678,586	\$233,115

Reason for Increase: Additional scope of work added due to State Fire Marshall upgrade for code compliance of 8 smoke curtains. Identification of obsolete elevator gear being 10 years past useful life with failure imminent, and additional HVAC support requirements for elevator control room.

Notes:

FM Program Budget share is 100%.



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Cost Increases Over \$50K (List C)

County	Building	Building ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Orange	Central Justice Center	30-A1	FM-0051941	\$23,413	\$124,917	\$101,504

Reason for Increase: Additional scope of work added, original estimate included only 600 SF of damaged drywall. The damage from the black water intrusion required additional scope to included replacement of 1,524 SY of carpet tile, 120 SY of Sheet Flooring and 1,068 LF of wall base. Carpet installation requires unanticipated furniture manipulation.

Notes:

FM Program Budget share is 91.17%, therefore cost increase to FM Program Budget is \$92,541.



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FMs Over \$15k Recommended for Funding (List D)

Items 1-18 are recommended for funding

Total estimated amount of FM Program
budget share is \$3,250,365



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11

FMs Completed & Canceled

STATUS	QUANTITY	ESTIMATED COST OF FM PROGRAM BUDGET SHARE	ACTUAL COST OF FM PROGRAM BUDGET SHARE	% of ESTIMATED COST
Completed	176	\$3,681,314	\$2,994,102	81%
Funded FMs Canceled	14	\$214,740	\$214,740	100%
Non-Funded FMs Canceled	52	N/A	N/A	N/A



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FY 14-15 Savings FMs Completed & Canceled

STATUS	QUANTITY	COST ADJUSTMENT TO FM PROGRAM BUDGET
Completed	0	\$0
Canceled	0	\$0
TOTAL COST ADJUSTMENT		\$0



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Proposed Open Meeting Funding

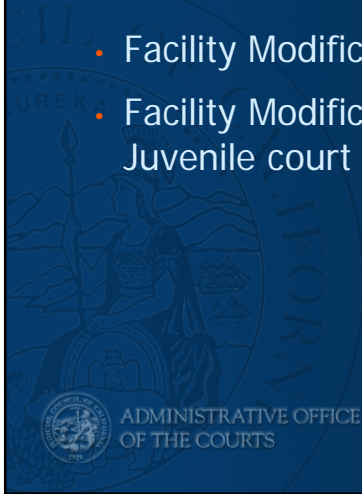
Description	Amount
List C - Cost Increases Over \$50k	\$ 436,197
List D - FMs Over \$15k Eligible for Funding	\$ 3,250,365
Total Proposed Funding	\$ 3,686,562



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List F - Court-Funded Facilities Requests (CFRs) Facility Modifications

- Santa Barbara (Internal Review Pending)
 - Facility Modification
 - Facility Modification to install a jury box at the Juvenile court to accommodate upcoming trial



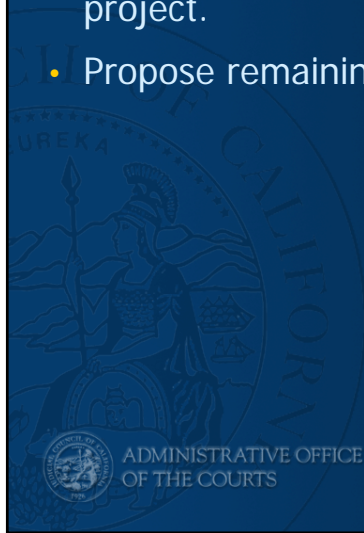
15

FM Preliminary Approval Authority



Proposed Change to Prelim. Approval Authority

- Proposed increasing authority to \$50k per project.
- Propose remaining processes stay in place.



Proposed Change to Prelim. Approval Authority

- Historical Background
 - Preliminary Approval Authority for FM Project less than \$15k.
 - Committee granted authority July 2006.
 - Minimize delay for minor projects
 - Staff approval level adjusted by Committee over time.



Proposed Change to Prelim. Approval Authority

- Benefits:
 - Eliminate 45-60 days process delay
 - Improves responsiveness to courts
 - Maintains Committee control & oversight
- Risks
 - Rule 10.75 increases delay by 10 days
 - Increases potential equipment failure
 - Increases risk to court operational impact



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Proposed Change to Prelim. Approval Authority

- Percentage of work impacts

FY 13-14 Projects	Estimated Count	Estimated % of FM funding
FMs less than \$15k	842	11%
FMs between \$15k & \$25k	79	3%
FMs between \$25k & \$50k	72	5%
FMs in excess of \$50k	146	81%

- Average Days to project approval

Project Value	Days
FMs less than \$15k	9
FMs between \$15k & \$25k	73
FMs between \$25k & \$50k	94



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Proposed Change to Prelim. Approval Authority

Project Examples:

- Kings Probation Courthouse – Remediate Termite Infestation
 - FM Value \$19,862 - Days to approval 46
- Alameda Fremont HOJ – Replace Failed Elevator Hydraulic Valve
 - FM Value \$34,493 - Days to approval 75
- Orange Central Justice Center – Replace 600 code required fire sprinkler heads
 - FM Value \$30,457 - Days to approval 95



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Judicial Council Reports



Draft Judicial Council Reports

- Real Estate Report
- State Owned Vacant Court Facility Dispositions
- Facility Management Reports
 - FY 13-14 Quarter 4 Activity Report
 - FY 13-14 Annual Report

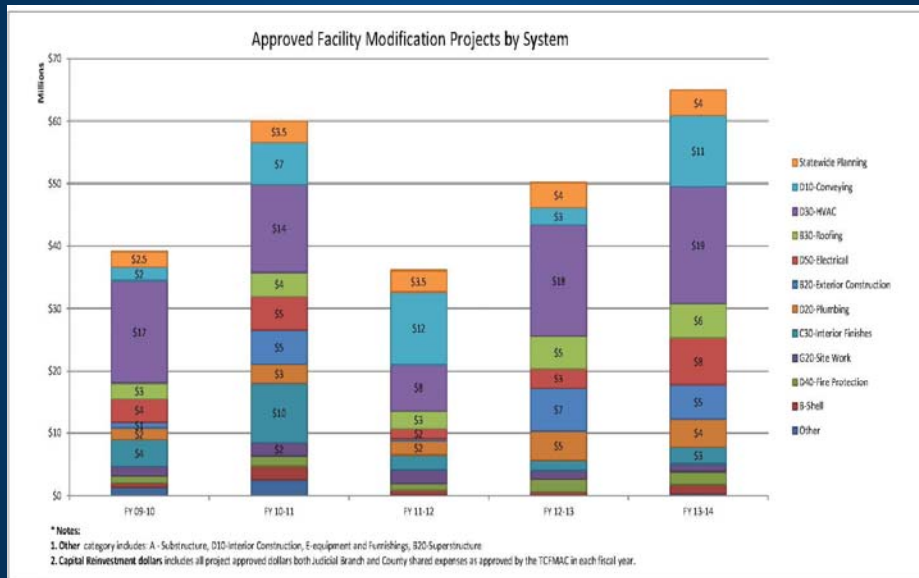


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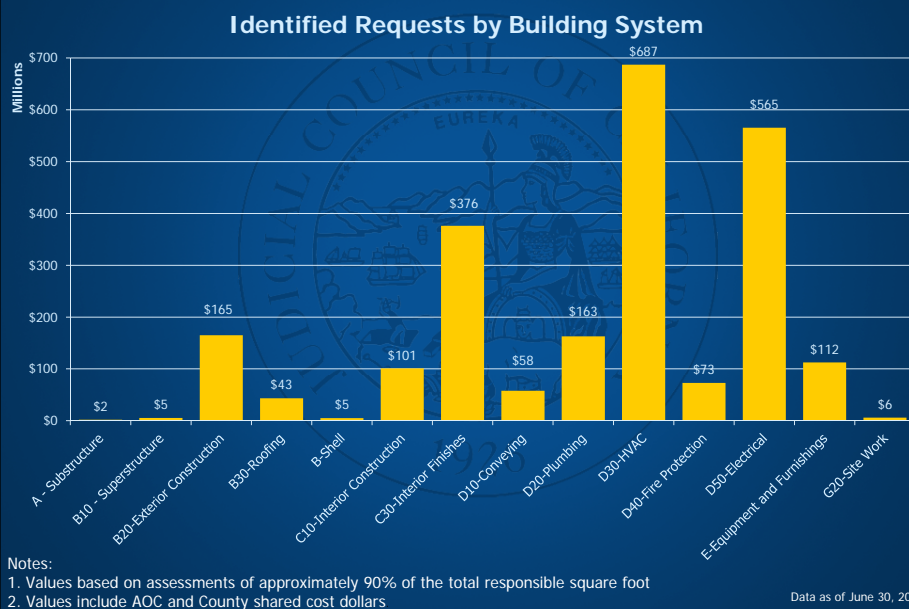
Fiscal Year 2014-15 Budget Management



FMs by System – Historical Overview



Identified Requirements by System



Critical Systems Targeted for Renewal

- B30-Roofing
- D10-Conveying
- D30-HVAC
- D40-Fire Protection
- D50-Electrical
- D20-Plumbing



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27

Facility Targeting Factors (Include/Exclude Criteria)

1. Managing Party / Capital Replacement / Court Vacancy
2. High Facility Condition Index (FCI) = Poor Operational Condition Overall
3. Capital Reinvestment To Date
4. Critical System FCI
5. Maintenance History



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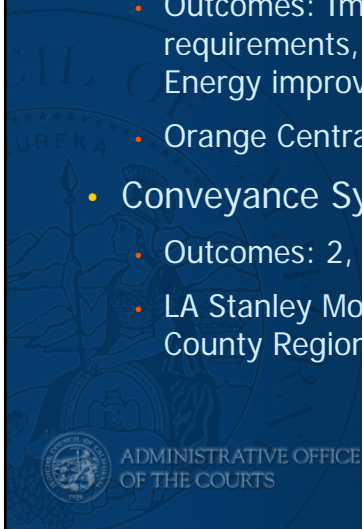
28

Facilities to Focus On

County Name	Building Name	Building ID	Responsible SF (AOC)	FCI	Critical System FCI	Managing Party	Targeted	Exclude/Include Criteria
Los Angeles	Metropolitan Courthouse	19-T1	250,000	68%	51%	AOC	Yes	4
Los Angeles	Pasadena Courthouse	19-J1	88,008	61%	49%	AOC	Yes	4
San Diego	North County Regional Center - Vista Center	37-F2	215,650	53%	49%	AOC	Yes	4
San Diego	East County Regional Center	37-I1	119,625	45%	44%	AOC	Yes	4
Sacramento	Gordon Schaber Sacramento Superior Court	34-A1	291,083	53%	43%	AOC	Yes	4
Los Angeles	Compton Courthouse	19-AG1	67,280	53%	42%	AOC	Yes	4, 5
Los Angeles	Clara Shortridge Foltz Criminal Justice Center	19-L1	1,020,266	56%	41%	AOC	Yes	4
Los Angeles	Stanley Mosk Courthouse	19-K1	736,200	62%	40%	AOC	Yes	3, 4
Orange	Central Justice Center	30-A1	357,299	62%	39%	AOC	Yes	4, 5
Kern	Bakersfield Superior Court	15-A1	223,650	59%	39%	AOC	Yes	4
Santa Clara	Hall of Justice (West)	43-A2	50,665	45%	38%	AOC	Yes	3, 5
Alameda	Fremont Hall of Justice	01-H1	124,100	42%	36%	AOC	Yes	3
Alameda	Hayward Hall of Justice	01-D1	184,785	31%	29%	AOC	Yes	4, 5
Contra Costa	George D. Carroll Courthouse	07-F1	39,805	52%	28%	AOC	Yes	5
Santa Clara	Downtown Superior Court	43-B1	126,005	35%	26%	AOC	Yes	5

Infrastructure Planning Studies

- HVAC Retro-commissioning Studies
 - Outcomes: Immediate HVAC renovation requirements, Validation of current use v. design, Energy improvements
 - Orange Central Justice, LA Metropolitan
- Conveyance System Studies
 - Outcomes: 2, 5, 20 year renewal options;
 - LA Stanley Mosk, LA El Monte, San Diego East County Regional, LA Pasadena



Infrastructure Planning Studies

- Window System Studies
 - Outcomes: Identification of P2 , P3 and P5 window sets; Window Historical Design; Validation of Renewal Costs
 - Santa Clara Historic, Placer Historic, Fresno BF Sisk
- Fire Life Safety Project Development
 - Outcomes: Gap Analysis for current code compliance; Project Pricing for building upgrades
 - LA Compton (required by State Fire Marshall)



31

Trial Court Vendor Policy



Policy Purpose

- To set forth a reasonable, consistent methodology for accommodating food-service vendors to use court facilities as an amenity for use by the court and public, without causing more than a nominal impact to Judicial Council of California-managed resources used to support all court facilities in the state.
- To establish criteria for determining whether a fee will be charged or if vendor will occupy space on a no-fee basis.
- To define, respectively, roles of the Court and Judicial Council of California with respect to the selection and approval of a vendor to operate in a court facility.



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Exclusions & Limitations

- Exclusions from Policy
 - Not applicable to vendors operating under the Business Enterprise Program (BEP) established by state Department of Rehabilitation (DOR)
- Limitations on Policy Application
 - Joint Occupancy Agreements may control certain aspects.
 - Working to draft amendment to MOU may memorialize DOR practice of waiving right of first refusal



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Potential Roles

- Court
 - Identify & select court service vendor types and providers
 - Evaluate court satisfaction with on-going services
- Judicial Council Staff
 - License agreements
 - Manage license terms and conditions
 - Coordinate with court relative to service issues
 - Terminate license as appropriate



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Cost Impacts

- Court
 - Identify & select court service vendor types and providers
 - Evaluate court satisfaction with on-going services
- Judicial Council Staff
 - Develop and execute license/lease agreement
 - Manage lease terms and conditions
 - Coordinate with court relative to service issues
 - Terminate lease as appropriate



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Next Steps

- Approve for release to Courts
 - for review and comment – 30 days
- Staff to revise draft policy
 - 30 days
- TCFMAC policy review
 - October Mtg
- Submittal for Council Approval
 - Nov. Mtg



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Utility Load Shedding Power Options



Introduction to the Program

- Utilizing Battery Back Up Power – Old Technology
- Managing Peak Loads – New Application
- *New application driven by new utility data*



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Program Elements

- Battery packs curtail grid-based energy use during peak load times
- Save on utility rates, based on incentives offered through self generation incentive program (SGIP) and reduction in peak load charges



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Application to the Courts

- Leverage relationships with utilities.
- Coordinate efforts with battery pack providers.
- Leverage incentives that pay for engineering, design, installation, and maintenance.
- Enjoy minimal cost to the courts.



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Implementation

- Identify facilities in designated utility service areas.
- Identify facilities with physical capacity to accommodate battery packs.
- Identify facilities paying higher rates based on peak load.



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Thinking Outside the Box

- Using new application of technology to address current operations - back up power
- Can battery packs provide sufficient resources to replace existing generators?



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Benefits of Leveraging New Technology

- Improve long-term financial position through reduction in utility rates
- Improve long-term financial position through reduction in capital costs
- Reduce staff time and costs related to compliance requirements



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Next Steps

- Determine physical capacity to accommodate equipment.
- Explore contracting options.
- Explore courts' requirements related to back-up power.
- Determine need for more robust discussion related to back-up requirements.



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2014 TCFMAC Meeting Calendar

Date	Day of Week	Type of Meeting
August 25, 2014	Monday	Phone
November 3, 2014	Monday	In Person
December 15, 2014	Monday	Phone



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Adjourn to Closed Session

- Closing Discussions
- Chair Closing Comments

