

The background features a large, semi-transparent seal of the Judicial Branch of California. The seal is circular and contains the text "JUDICIAL BRANCH OF CALIFORNIA" around the perimeter and "1926" at the bottom. The central image depicts a figure holding a scale of justice, with a ship and a building in the background.

Trial Court Facility Modification Advisory Committee Meeting

March 3, 2017

Call to Order and Roll Call

- Chair Call to Order and Opening Comments
- Roll Call
 - Trial Court Facility Modification Advisory Committee Members
 - Real Estate and Facilities Management
 - Capital Program Staff
 - Guests



Consent Calendar

- Minutes from January 27, 2017 Open meeting



Action Item 1

List A – Emergency Facility Modification Funding (Priority 1)

- There were 57 new Priority 1 FMs this period
- Total estimated FM Program budget share is \$1,865,037



Action Item 2

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

- There were 81 new FMs Less than \$100K this period
- Total estimated FM Program budget share is \$1,084,315



Action Item 3

List C – Cost Increases Over \$50K

Impacts two (2) FM projects

Total FM Value - \$3,062,263

FM Program Budget Impact - \$2,468,037



Action Item 3

List C – Cost Increases Over \$50K Pasadena Elevators

County	Building	Building ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Pasadena Courthouse	19-J1	FM-0035537	\$3,893,560	\$6,823,203	\$2,929,643

Reason for Increase: Ongoing maintenance and technician support continue to be part of the project; the original cost estimate is from 2014; and additional design services and construction administration fees need to be added to the project budget.

Notes: FM Program budget share is 81.25%, therefore cost increase to FM Program budget is \$2,380,335.



Action Item 3

List C – Cost Increases Over \$50K

Compton Plumbing

County	Building	Building ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Compton Courthouse	19-AG1	FM-0059208	\$89,765	\$222,385	\$132,620

Reason for Increase: After opening wall, service provider found the condensate line was leaking on floors 1 to 7 and 9 to 11. Additional cost includes environmental testing, drying machines, containments, remediation, scaffolding, pipe/fittings and patching/painting walls.

Notes: FM Program budget share is 66.13%, therefore cost increase to FM Program budget is \$87,702.



Action Item 3

Summary of List C – Cost Increases Over \$50K

FM Number	County	Building	Total Cost Increase to FM Program Budget
FM-0035537	Los Angeles	Pasadena Courthouse	\$2,380,335
FM-0059208	Los Angeles	Compton Courthouse	\$87,702
	Total		\$2,468,037



Action Item 4

List D – Facility Modifications Over \$100K

Items 1-3 are recommended for funding

Total estimated amount of FM Program budget share is \$1,116,661

The Barstow Courthouse chiller replacement (FM-0060118) is recommended to be approved Pending County Shared Cost Approval.



Action Item 5

Lighting

Request for Proposals

- Requested lighting proposals for 30 facilities.
- Received bids for 25 facilities.
- Requesting funding approval for eight facilities.
- Other facilities were previously funded/approved through the ARF process.



Lighting Request for Proposals

Requesting approval of \$560,346 with a simple payback of 4.984 years for the following lighting projects/facilities:

1. Inglewood Courthouse, \$226,405
2. Torrance Courthouse, \$135,587
3. Cameron Park, \$13,000
4. Paso Robles, \$63,031
5. 1070 Palm Street, \$3,000
6. Grover Beach Branch, \$11,365
7. San Bernardino Juvenile Dependency Courthouse, \$61,781
8. Barstow Courthouse, \$46,177



Lighting Request for Proposals

Total for all lighting projects moving forward:

- 25 Facilities;
- \$1,657,546 total cost;
- Simple Payback of 4.84 years; and
- Anticipated savings of approximately \$343,000 annually.



Lighting Request for Proposals

1. Cameron Park	14. Fremont Hall of Justice
2. New Amador County Courthouse	15. Morgan Hill
3. Manteca Branch	16. George D. Carroll
4. Butte County Courthouse	17. Shafter/Wasco
5. Taft Courts Building	18. Barstow Courthouse
6. Danville/Walnut Creek Courthouse	19. San Bernardino Juvenile Dependency
7. Hayward Hall of Justice	20. Paso Robles
8. South Civic Center	21. 1070 Palm Street
9. Family Law – Martinez	22. Grover Beach Branch
10. New Hollister	23. Torrance Courthouse
11. San Jose Historic	24. San Fernando Courthouse
12. Northern Branch	25. Inglewood Courthouse
13. Marina Courthouse	

Action Item 6 – Seismic

Mr. Clifford Ham
Senior Project Manager

See Executive Summary in materials



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Action Item 7 – Judicial Branch Facilities System Support

- Integrated Workplace Management System (IWMS) funds request
 - Requesting a total of \$5.5M over 3 years (\$2M in FY 17/18 and \$3.5 in FY 18/19 and 19/20.)

• Alternatives

- Alternative 1: DO NOTHING – Use the current application version on existing hardware
 - Current JCC version of application is no longer supported by IBM
 - Some hardware components are currently out of support and some are expected to be out of support within next 2 years
 - The system is unstable in it's current state. Addressing even simple concerns from customers exposes us to multiple other issues
 - If the system crashes, we might not have a functioning system at all.
 - Ongoing Operational Cost: \$1.5 Annually
- Alternative 2: MAINTAIN THE CURRENT CAFM SYSTEM - This encompasses keeping the IBM TRIRIGA system up to date on supported software releases from IBM, Oracle, Red Hat, Apache, and SAP
 - One time cost : \$1.3 M over 2 Fiscal Years
 - Ongoing Operational Cost: \$1.5 Annually
 - Total Cost Approximately \$ 9M over next 5 years
 - Disadvantages - Many of the current issues and complaints with the current CAFM system are not addressed



Judicial Branch Facilities System Support

- Alternative 3: UPGRADE CURRENT SYSTEM- This entails hiring a systems integrator to implement the requirements in the RFP on a newer version of IBM TRIRIGA.
 - One time cost : \$3.3 M over 2 fiscal years
 - Ongoing Operational Cost: \$1.55 Annually
 - Total Cost Approximately \$ 11.3M over next 5 years
 - Disadvantages – IBM TRIRIGA might not address all customer needs like better file management, better user interface, easier customizations, etc. Expensive and Specialized skill set still needed to maintain customizations.
- Alternative 4 (Recommended Solution): IMPLEMENT NEW IWMS SYSTEM- The recommended solution will allow us upgrade to new technology and make the best use of functionality available in the market at competitive prices. A lot of functionality needed by REFM customers is now available as standard features in off the shelf products. Also, with newer technology, any new updates to the system will be easier to integrate. Other advantages include better customer satisfaction, less operational turnaround time, and reduction in soft costs as the speed of doing business will increase.
 - One time cost : \$5.5 M over 3 fiscal years
 - Ongoing Operational Cost: \$1.4 Annually (Does not account for consultant cost saving)
 - Total Cost Approximately \$ 12.5M over next 5 years

- Funding Source Discussion



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Discussion Item 1

List E – Approved CFRs

- One CFR approved since January meeting:
 - Mariposa – Court Administration & Self-Help Lease Extensions- \$77,404



Discussion Item 2

List F – Funded FMs on Hold

- Pending Project Manager resources
 - 13 FMs
 - \$7.7M JCC Share
- On Hold for Shared Cost Approval
 - 3 FMs
 - \$1.5M JCC Share



Information Only Item 1 – Reimbursement Authority Increase Request

Increase Request FY 2016-17	
FY 2016-17 approximate shortfall	\$2M
\$45M Projects – Roofs	\$5M
Total Increase requested	\$7M
Current Reimbursement Appropriation	\$13M
Total Reimbursement Appropriation Request	\$20M

Increase Request FY 2016-17	
FY 2017-18 approximate shortfall	\$2M
\$45M Projects – Roofs/Elevators	\$9M
Total Increase requested	\$11M
Current Reimbursement Appropriation	\$13M
Total Reimbursement Appropriation Request	\$24M



Information Only Item 2 - Deferred Maintenance Project List Status

Project Type	# of Projects	Project Status
Roof Replacement	23	Soliciting Building Consultant
Roof Replacement	4	Bidding Process
Roof Replacement	12	County Managed - Pending JCC Share
Roof Replacement	1	Facility offline
Roof Replacement	1	County Share Approval Pending
Total Roof Projects	41	

Project Type	# of Projects	Project Status
Elevator/Lift/Escalator Replacement	32	Soliciting Building Consultant
Elevator/Lift/Escalator Replacement	9	County Managed - Pending JCC Share
Elevator/Lift/Escalator Replacement	4	Funded Outside DML
Total Elevator/Lift/Escalator Projects	46	



Information Only Item 3 – FM Reconciliation Report

- See report in materials



Meeting Calendar

Next Meeting

January 27, 2017	Friday	In Person
March 3, 2017	Friday	Phone
April 10, 2017	Monday	In Person
May 19, 2017	Friday	In Person
July 21, 2017	Friday	In Person
August 28, 2017	Monday	Phone
October 12-13, 2017	Thursday-Friday	In Person (Location TBD)
December 4, 2017	Monday	Phone



Adjournment

- Closing Discussions
- Chair Closing Comments



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