

FY 2018-19 Budget Change Proposal Concept

Requesting Entity: Real Estate and Facilities Management

Contact: Edward Ellestad

Proposal Title: Trial Court Facilities Operations Costs

Fiscal Summary:

Fund Source	Proposed JCC Positions	Total Personal Services	Operating Expenses & Equipment	Proposed Total 2018-19	Proposed Total 2019-20	Proposed Total 2020-21
General Fund	0.0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Detailed Funding By Fiscal Year:

	Proposed Total 2018-19	Proposed Total 2019-20	Proposed Total 2020-21
Ongoing	\$3,000,000	\$3,000,000	\$3,000,000
One-Time	\$0	\$0	\$0
Total	\$3,000,000	\$3,000,000	\$3,000,000

Proposal Summary: The Judicial Council is requesting an augmentation of \$3 million General Fund beginning in 2018-19 and ongoing to refresh, maintain and replace security equipment consisting of aging camera, access control and duress alarm systems. This augmentation will also provide for maintenance and training for the web based Continuity of Operations Planning (COOP) planning tool used by the Judicial Council and the courts.

Background Information: Security systems, consisting of security cameras, electronic access control and duress alarms, are vital components in ensuring the safety and security of the public, judicial officers, and court personnel. Many trial court facilities have aging or inadequate security systems that were in place when the facilities transferred from county oversight. Due to lack of specifically directed funding to address the cost of repair and replacement of these systems, many are falling into disrepair.

Justification: Many of the security systems in trial court facilities are well past the end of their lifecycle and are failing. The funds requested will allow security systems to be maintained and replaced in a cost effective, efficient and timely manner, improving the safety and security of the public, judicial officers, and court personnel. This will allow the Judicial Council to assist courts, which lack the resources to adequately maintain the systems, with the repair, maintenance and replacement of those systems. Existing competitively bid master agreements will be utilized, resulting in consistent quality, pricing and response times.

If this proposal is not approved, security systems will continue to fall into disrepair, fail, and become obsolete. This will have an adverse effect on court security, including the safety of all users. Technological advances in recent years have resulted in analog video components of currently installed systems no longer being supported or available, making piecemeal repairs more difficult, costly, or impossible to perform.

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No dedicated funds are available for the replacement or improvement of security equipment. In 2015-16 and 2016-17, a one-time allocation of \$300,000 and \$293,000 was made, respectively, for emergency repairs on a portion of the security systems, with the understanding that these funds would not be available on an ongoing basis.

Fiscal Impact: This request will provide \$3 million from the General Fund to support the maintenance and replacement of statewide security systems in court facilities. In 2014, Judicial Council staff completed a comprehensive inventory of security systems in court facilities to identify the age, size, make and condition of the systems. No such inventory of security equipment had previously been conducted. The inventory project identified over 550 camera, access control and duress alarm systems. The majority of these systems are 8-15 years old. The cost estimates provided in this request were determined using previous system installation costs for various sized systems, maintenance costs based on actual expenditures, and pricing identified in current master agreements with equipment and service vendors.

Outcomes and Accountability: Security improvement projects can be measured by the effect security systems have on the overall security profile of the courts. Security systems address threats, and reduce vulnerability and associated risks. The majority of the existing security systems are 8-15 years old, and are at or near the end of expected serviceable life. Measuring the improvements or changes by effectively managing the maintenance and repair of the systems can be accomplished by satisfaction surveys, and providing consistent, quality service and equipment. Security systems purchased and or maintained with these funds will be overseen and approved by the Trial Court Security Advisory Committee. The systems will be monitored and accounted for using appropriate inventory and accounting principles and tracking methods.

Projected Outcomes:

Workload Measure	2015-16 Past Year	2016-17 Past Year	2017-18 Current Year	2018-19 Budget Year
Security Systems (including COOP maintenance and training)	0	0	0	50
Security Systems Maintenance			0	375
Emergency Repairs	413	330	0	0

Other Alternatives Considered:

Alternative #1: Provide a General Fund augmentation of \$2 million for the maintenance, repair and replacement of failed existing security systems.

PRO: Results in reduced General Fund resources.

CON: Only existing security systems will be addressed, with no identified funding for new systems or assuming maintenance responsibilities for new court construction projects.

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Alternative #2: Provide a General Fund augmentation of \$1 million for the maintenance of existing security systems.

PRO: Results in reduced General Fund resources.

CON: This alternative is not recommended because it does not sufficiently provide replacement or refreshing of security systems.

Alternative #3: Status Quo: No funding for maintenance, replacement or improvements of security systems.

PRO: No additional General Fund resources.

CON: This alternative will result in the continued deterioration of security systems throughout the courts, creating additional security vulnerabilities, risk and liability.

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