

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, a grizzly bear, a ship, and a plow. The text "JUDICIAL BRANCH OF THE STATE OF CALIFORNIA" is written around the perimeter, and the year "1926" is at the bottom.

Trial Court Facility Modification Advisory Committee Meeting

October 12, 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
August 27, 2018



JUDICIAL COUNCIL
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Action Item 1

List A – Emergency Facility Modification Funding (Priority 1)

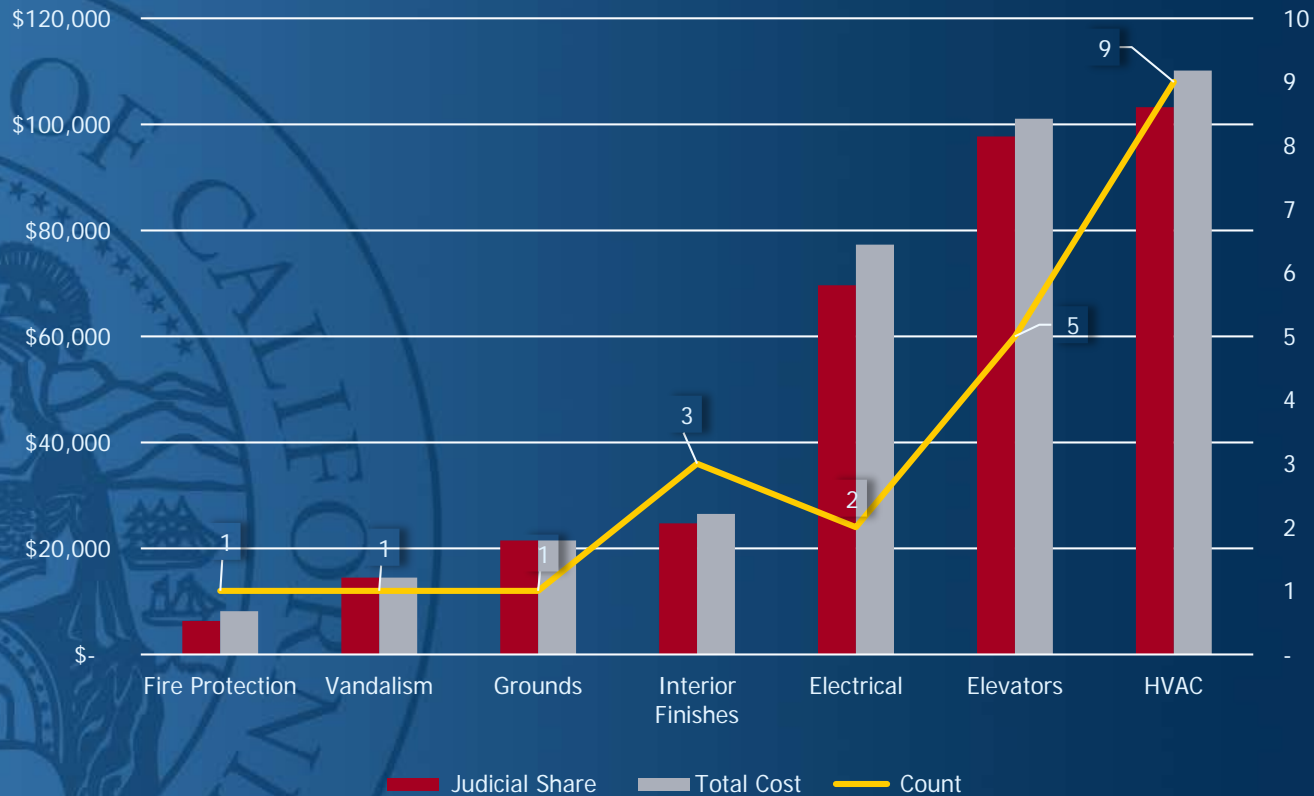
- There were 33 new Priority 1 FMs this period
- Total estimated FM Program budget share is \$535,911



Action Item 1

List A – Emergency Facility Modification Funding (Priority 1)

List A Distribution



JUDICIAL COUNCIL OF CALIFORNIA

Action Item 2

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

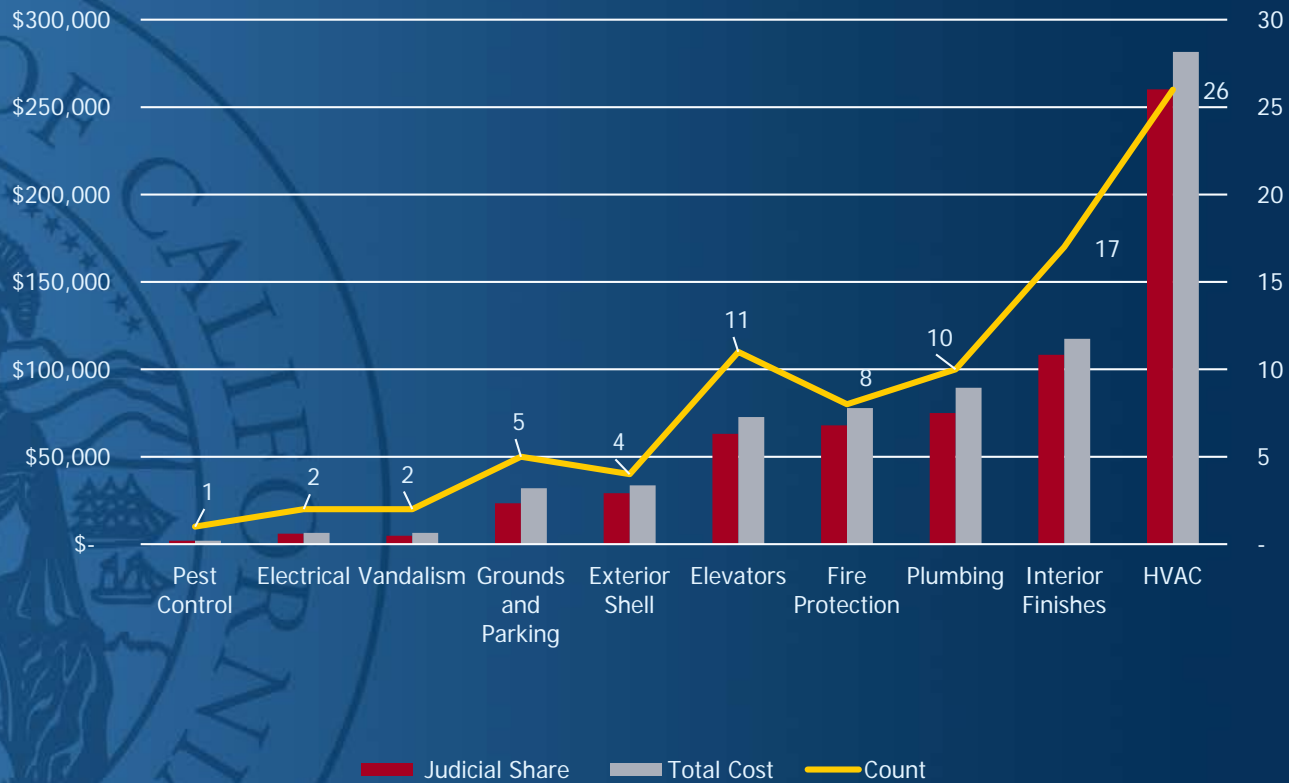
- There were 86 new FMs Less than \$100K this period
- Total estimated FM Program budget share is \$639,869



Action Item 2

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

List B Distribution



JUDICIAL COUNCIL OF CALIFORNIA

Action Item 3

List C – Cost Increases Over \$50K

- Impacts 7 FM projects
- Total FM Value - \$5,204,200
- Program Budget Impact - \$4,998,826



Action Item 3

List C – Cost Increases Over \$50K

Stanley Mosk Courthouse - Elevator

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Stanley Mosk Courthouse	19-K1	FM-0049106	\$3,851,000	\$8,392,791	\$4,541,791

Reason for Increase: Cost increase is due to the current market conditions on the bid and the amount used for P1 during the funded period.

Notes: FM Program Budget Share is 97.26%, therefore cost increase to FM Budget is \$4,417,346.



Action Item 3

List C – Cost Increases Over \$50K

Inglewood Courthouse – Energy Efficiency

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Inglewood Courthouse	19-F1	FM-0060192	\$226,405	\$341,293	\$114,888

Reason for Increase: Cost increase reflects difference in quantity of fixtures after further audit of the facility. An additional 931 fixtures were not accounted for during RFP audit. Original simple payback period was 6 years and the new simple payback period is 4.44 years.

Notes: FM Program Budget Share is 74.56%, therefore cost increase to FM Budget is \$85,660.



Action Item 3

List C – Cost Increases Over \$50K

Van Nuys Courthouse West – Energy Efficiency

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Van Nuys Courthouse West	19-AX2	FM-0060547	\$510,084	\$653,366	\$143,282

Reason for Increase: Cost increase reflects difference in quantity of fixtures after further audit of facility. An additional 1220 fixtures were not accounted for during RFP audit. Original simple payback period was 4.4 years and the new simple payback period is 4.5 years.

Notes: FM Program Budget Share is 80.48%, therefore cost increase to FM Budget is \$115,313.



Action Item 3

List C – Cost Increases Over \$50K

Wiley W. Manuel Courthouse - Elevators

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Alameda	Wiley W. Manuel Courthouse	01-B3	FM-0043878	\$2,814,846	\$2,894,522	\$79,676

Reason for Increase: Cost increase required to replace 3-4 thrust bearings that were not included in the original scope. This is additional scope to the project.

Notes: FM Program Budget Share is 83.80%, therefore cost increase to FM Budget is \$66,769.



Action Item 3

List C – Cost Increases Over \$50K

Santa Monica Courthouse - HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Santa Monica Courthouse	19-AP1	FM-0057094	\$139,035	\$189,362	\$50,327

Reason for Increase: Cost increase is for environmental testing and remediation, and additional emergency calls for newly developed leaks.

Notes: FM Program Budget Share is 78.49%, therefore cost increase to FM Budget is \$39,502.



Action Item 3

List C – Cost Increases Over \$50K

Stanley Mosk Courthouse – Exterior Shell

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Stanley Mosk Courthouse	19-K1	FM-0059126	\$40,000	\$185,170	\$145,170

Reason for Increase: The cost increase is for additional excavation that was required per AHJ.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$145,170.



Action Item 3

List C – Cost Increases Over \$50K

Sylmar Juvenile Court – Fire Protection

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Sylmar Juvenile Court	19-AF1	FM-0061618	\$3,610	\$132,676	\$129,066

Reason for Increase: The original cost provided by LA ISD and the updated amount was provided in the sharecost letter.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$129,066.



Action Item 4

List D – Facility Modifications over \$100K

- Review and direct staff on 1 project over 100K for total FM share of \$135,069.



Action Item 5

Solano Hall of Justice

- FM-0040733 (Solano HOJ Flood Protection) – revise project scope as per request from County and discussion held on August 27, 2018 TCFMAC meeting.



Action Item 5

Solano Hall of Justice

FM NUMBER	LOCATION	FACILITY NAME	BUILDING ID	PRIORITY	SHORT TITLE	TCFMAC FUNDED COST	FACILITY MODIFICATION PROGRAM SHARE OF COST	FACILITY MODIFICATION PROGRAM BUDGET % OF COST	TCFMAC APPROVAL DATE
Original Scope									
FM-0040733	Solano	Hall of Justice	48-A1	2	Grounds and Parking: 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 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.	\$ 1,211,241	\$ 882,026	72.82	1/30/2012
New Scope									
FM-0040733	Solano	Hall of Justice	48-A1	2	County Managed - Grounds and Parking: Complete Design and Working Drawings based on the new report and make a shovel ready status for the project. The scope design of the storm water detention, low walls, ramps and berms (protective perimeter) for the complete Campus including both County and Court spaces.	\$ 1,211,241	\$ 882,026	72.82	

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September 13, 2018

Mr. Mike Courtney
Director, Facilities Services
Judicial Council of California
2860 Gateway Oaks Drive, Suite 400
Sacramento, California 95833-4272

Re: Trial Court Facilities Modification Advisory Committee Request for Information on the Fairfield Flood Protection Project at the Downtown Fairfield County Campus

Dear Mr. Courtney,

This letter provides information requested by the Trial Court Facilities Modification Advisory Committee (TCFMAC), as communicated to Solano County project team staff during the TCFMAC meeting of August 27, 2018. The agenda topic discussed whether the Judicial Council (JC) should disencumber funds currently allocated to the project. The County appreciates the opportunity to provide the information requested, to advocate for retention of current project funding and to offer a brief overview of project efforts to-date and provides the following in support of continuing the funding.

BACKGROUND:

As the TCFMAC will recall, this flood protection project originated (2011 Jacobs Study) with the staff of the Judicial Council (formally AOC). This resulted with a project study and concepts that addressed flood mitigation solely for the Hall of Justice which would have exacerbated water intrusion into surrounding facilities throughout the justice campus (see map below) and deflected water back into the neighboring community. When a Shared Cost Letter was submitted by the AOC for this concept, the County in consultation with the Judicial Council staff, decided a more holistic approach to addressing flooding issues on the entire justice campus was more appropriate. In August 2013, the County entered into a cost share Memorandum of Understanding with the JC based on a pro-rata share of facility area to be protected by the project, with the bulk of the cost borne by Solano County (72.72%). This joint effort continues to be spearheaded by the Judicial Council project managers until the design phase begins and the County will assume lead responsibilities.

Studies have been completed to understand the relationship of the Solano Justice Campus site within the broader context of the watershed in which it is situated, and to identify a feasible and reasonable approach to protecting facility assets including the Hall of Justice. Studies completed to advance the project into the design phase include the:

- 2009 Regional Drainage Study (Winzler and Kelly), for City of Fairfield and County of Solano, to protect the Hall of Justice (HOJ)
- 2011 HOJ Flood Protection Improvements Study (Jacobs study), for the AOC, to protect the HOJ.
- 2014 Campus Flood Protection (Lionakis) for the Judicial Council and County, with both off- and on-site compensatory storm water storage concepts

- 2017 Due Diligence Study and Basis of Design report, for the JC and County, for justice campus protection with on-site compensatory storm water storage.

The Due Diligence Study completed in January 2018, has yielded a feasible project concept, composed of low walls, ramps and berms surrounding and protecting the facility assets that make up the Justice Campus in Fairfield. The concept is confined to County lands fully under the County's jurisdictional authority for approval. The project concept also includes a storm water detention basin to mitigate potential off-site impacts from water arriving on site during storm events. The project is now ready to proceed to the design phase, advancing to a shovel-ready status for construction funding and/or otherwise competitively positioned to pursue grant or other leveraged funding opportunities.

As a prerequisite for the County assuming responsibilities for the design, the County is currently verifying the location of underground utilities to confirm certain site work line-items in the project cost estimate. The cost of providing the protective perimeter is estimated at about \$7M, while the storm water detention basin is estimated at an additional \$5M for a total \$12 million versus the \$20 million plus of the 2014 Campus Flood Protection project. These solutions, once completed, will remain and are needed even if the Judicial Council eventually secures funding to replace the existing Hall of Justice in the future.

Our request is to keep the remaining funds and to utilize them toward the project to complete the project design as well as continue the separate annual efforts of preparing for and protecting the facilities from intermittent storm events until project implementation. Collectively we will preserve the value of funds expended to-date on preparatory studies and the basis of design report. With the concurrence of the TCFMAC, Solano County is prepared to proceed with the selection of a qualified civil engineering and landscape architecture team to design the project and position the project as "shovel-ready" for funding opportunities (e.g. competitive for Federal or State flood mitigation grant opportunities as well as future County and Judicial Council future funding cycles).

Additionally, this combined project concept will allow the Judicial Council and the County to address security related concerns pertaining to site access, judicial and staff parking, and Court and County operations such as in-custody movement.

The anticipated time frame for the design phase is as follows:

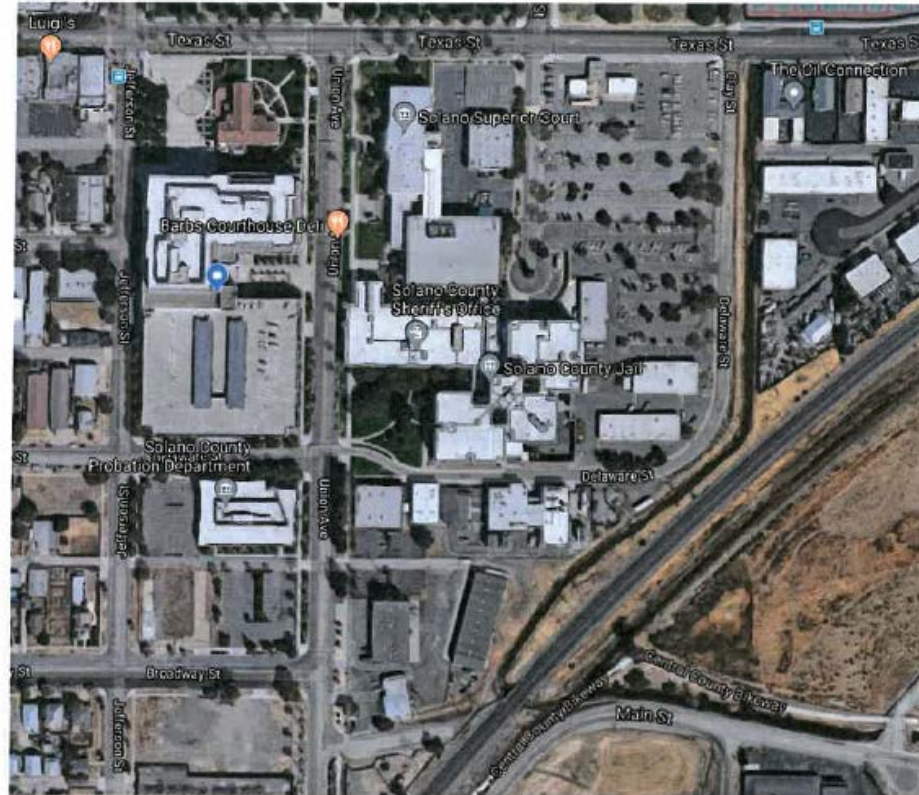
- October 2018: TCFMAC decision to preserve current project funding
- November 2018: County issues Request for Qualifications for project design firm
- March 2019: County awards design contract
- August 2019: 100% design complete, updated cost estimates developed – project to be environmentally cleared and shovel ready to secure project funding.

Subsequently, bidding and award of the construction contract is estimated to take three months, while construction itself is estimated at twelve months from initial mobilization to final completion.

Sincerely,

Birgitta E. Corsello
County Administrator

cc: Hon. John B. Ellis, Presiding Judge
Brian Taylor, Court Executive Officer
Bernadette Curry, Deputy County Counsel
Megan Greve, Director General Services



Justice Campus Map



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JUDICIAL COUNCIL OF CALIFORNIA

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Chief Justice of California
Chair of the Judicial Council

MARTIN HOSHINO
Administrative Director

JOHN WORDLAW
Chief Administrative Officer

MIKE COURTNEY
Director, Facilities Services

June 20, 2018

Ms. Birgitta E. Corsello
County Administrator
County of Solano
675 Texas Street, Suite 6500
Fairfield, California 94533

**Re: Memorandum of Understanding (MOU) Regarding Fairfield Flood Protection
Validation and Conceptual Design Study for the Downtown Fairfield County Campus**

Dear Ms. Corsello:

The Judicial Council of California and the County of Solano entered into the above-referenced MOU agreement, dated August 15, 2013, to begin to address the remediation of the periodic, localized, and seasonal flooding that occurs at the County Campus in downtown Fairfield.

The MOU provided for the Parties' cooperation and shared payment in developing a Flood Protection Validation and a Conceptual Design Study by a third-party consultant, Lionakis, that had been retained by the Judicial Council. Lionakis completed the Validation and Design Study in 2014 and a subsequently-commissioned Due Diligence Report & Basis of Design in 2017. The Judicial Council and County have met several times to discuss the next steps to be taken to proceed with the final design of a flood protection project at the County Campus and its eventual construction. The immediate next steps include engaging an architectural and engineering consultant to prepare construction documents and then obtaining the permits necessary to complete the project.

The Judicial Council understood that the County would take the lead in procuring and managing the consultant for these next steps, with the Judicial Council sharing in the cost and providing assistance as needed, with the procurement to be completed by this past April. The Judicial

Ms. Birgitta E. Corsello
June 20, 2018
Page 2

Council anticipated the Parties would amend the MOU or enter a new agreement per section 2.3 of the MOU for these purposes. To date, no such amendment or new agreement has been proposed, and the Judicial Council is not certain as to what progress the County has made to date toward these efforts.

The Judicial Council hereby requests a formal status update from the County on any and all work being done with respect to the flood protection project and a confirmation that the County intends to proceed with the flood protection project. Assuming the County does intend to proceed, the Judicial Council also requests that the County provide the current schedule for the work and a timeline showing all milestones required to complete the flood protection project for the Judicial Council's review. **Please provide us with the requested information as soon as possible and in no event later than Monday, July 9, 2018.** This information is necessary so the Judicial Council staff can brief the Trial Court Facilities Modification Advisory Committee at its next meeting and to seek guidance on how best to proceed with the project.

The County's prompt attention to and cooperation with this request is greatly appreciated. Please feel free to contact me should you have any questions.

Sincerely,

Mike Courtney
Director, Facilities Services

MC/CRM/JPE

cc: Hon. John B. Ellis, Presiding Judge, Superior Court of Solano County
Mr. Brian K. Taylor, Court Executive Officer, Superior Court of Solano County
Mr. Michael Lango, Director, General Services Department, County of Solano
Mr. Kanon Artiche, Assistant Director, General Services Department, County of Solano
Mr. Mark Hummel, Capital Projects Manager, County of Solano
Mr. James Bezek, Principal Management Analyst, County of Solano
Ms. Bernadette S. Curry, Deputy County Counsel, County of Solano
Mr. Jagan Singh, Principal Manager, Facilities Services, Judicial Council
Ms. Lisa Hinton, Senior Project Manager, Facilities Services, Judicial Council
Mr. Jeremy P. Ehrlich, Attorney, Legal Services, Judicial Council

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July 9, 2018

Mr. Mike Courtney
Director of Facilities Services
Judicial Council of California
2860 Gateway Oaks Drive, Suite 400
Sacramento, CA 95833-4336

Re: Memorandum of Understanding Regarding Fairfield Flood Protection Validation and Conceptual Design Study for the Downtown Fairfield County Campus

Dear Mr. Courtney:

Thank you for your letter of June 20, 2018 regarding the *MOU for the Fairfield Flood Protection Validation and Conceptual Design Study for the Downtown Fairfield Campus*. As you know, the intent of the extensive planning effort that has been progressing pursuant to the MOU between the County and Judicial Council is to identify possible ways to minimize the impact of seasonal flooding that sometimes occurs in the County/Court facilities area in downtown Fairfield.

The latest report by Lionakis entitled *Due Diligence & Basis of Design* was finalized and submitted to the Judicial Council in January 2018. This report is intended to guide all subsequent design efforts on the project, including engaging necessary consultants to prepare plans for a flood protection project that both the County and Judicial Council can support.

Lionakis also provided a cost estimate for a proposed storm water storage basin in the parking areas east of the Hall of Justice to collect water that would otherwise potentially impact Court and County facilities. The storage basin comprises an estimated \$5 million of the almost \$12 million total estimated project cost.

The feasibility of constructing the proposed storage basin is dependent upon certain assumptions, which the County is in the process of verifying. The County has previously communicated to Judicial Council staff that the verification effort is currently underway and is scheduled to conclude in late August 2018. When the verification effort is completed, the County will be in a better position to discuss next steps with the Judicial Council.

The County appreciates the support received from the Judicial Council throughout the project planning process as we work to identify practical and financially feasible ways to protect our mutual assets.

Sincerely,

Handwritten signature of Birgitta E. Corsello in blue ink.

Birgitta E. Corsello
County Administrator

cc: Hon. John B. Ellis, Presiding Judge
Brian Taylor, Court Executive Officer
Bernadette Curry, Deputy County Counsel





JUDICIAL COUNCIL OF CALIFORNIA

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MIKE COURTNEY
Director, Facilities Services

Ms. Birgitta E. Corsello
August 17, 2018
Page 2

representative will be expected to address questions or concerns from TCFMAC members and Judicial Council staff related to the Project's status and further handling. Judicial Council will provide the teleconference call in information to the County in a separate email.

Please coordinate the attendance of the County representative(s) at the TCFMAC meeting with Jagan Singh at (415) 865 7755. We would appreciate it if you could let us know beforehand who from the County plans to attend. We can provide the County with the meeting agenda and materials on this matter in advance.

The Judicial Council appreciates the County's attention to and cooperation with this request. Please feel free to contact me should you have any questions.

Sincerely,

Mike Courtney
Director, Facilities Services

MC/CRM/JPE

- cc: Hon. John B. Ellis, Presiding Judge, Superior Court of Solano County
- Mr. Brian K. Taylor, Court Executive Officer, Superior Court of Solano County
- Mr. Michael Lango, Director, General Services Department, County of Solano
- Mr. Kanon Artiche, Assistant Director, General Services Department, County of Solano
- Mr. Mark Hummel, Capital Projects Manager, County of Solano
- Mr. James Bezek, Principal Management Analyst, County of Solano
- Ms. Bernadette S. Curry, Deputy County Counsel, County of Solano
- Mr. Jagan Singh, Principal Manager, Facilities Services, Judicial Council
- Ms. Lisa Hinton, Senior Project Manager, Facilities Services, Judicial Council
- Mr. Jeremy P. Ehrlich, Attorney, Legal Services, Judicial Council

August 17, 2018

Ms. Birgitta E. Corsello
County Administrator
County of Solano
675 Texas Street, Suite 6500
Fairfield, California 94533

Re: Trial Court Facilities Modification Advisory Committee Upcoming Action on the Fairfield Flood Protection Project at the Downtown Fairfield County Campus

Dear Ms. Corsello:

Thank you for your letter dated July 9, 2018, providing an update on the status of the County's efforts with respect to the above-referenced Project. Per your correspondence, the Judicial Council understands that the verification efforts the County is currently undertaking to determine the feasibility of the Project's construction are scheduled to conclude in late August 2018.

As indicated in the Judicial Council's June 20, 2018, correspondence to the County, the Judicial Council briefed the committee that oversees its facilities-related work, the Trial Court Facilities Modification Advisory Committee (TCFMAC), and shared the County's update on this Project at its last meeting to seek guidance on how best to proceed. It was determined that, at TCFMAC's next meeting on August 27, 2018, action will be taken to determine whether the Judicial Council will disencumber funds currently allocated to the Project for use on other Judicial Council needs.

Accordingly, the Judicial Council requests the presence of a representative(s) of the County familiar with the Project and authorized to make decisions on behalf of the County at TCFMAC's next meeting is a conference call on **August 27, 2018, at 12:00 pm**. The County

Action Item 6

Annual Report of the TCFMAC for FY 2017-18

- Review and approve FY 2017-18 Annual Report for submission to the Judicial Council.
- Refer to report in materials



Action Item 7

FY 2017-18 Annual Report of Court Facilities Trust Fund (CFTF) Expenditures

CFTF Fund Status

- 2017-18 Year End
- 2018-19 and Beyond Fund Status



Action Item 7

FY 2017-18 Annual Report of CFTF Expenditures

2017-18 Fund Status

	April 2018 Meeting (2017-18)	Financial Statements (2017-18)	Difference
	A	B	C
Beginning Fund Balance 2017-18	\$14,794,000	\$14,794,000	\$0
Revenues, Transfers and Adjustments (includes GF offset)	107,696,000	108,985,000	1,289,000
Total Resources	\$122,490,000	\$123,779,000	\$1,289,000
Expenditures:			
Routine Maintenance	\$55,113,000	\$47,520,000	-\$7,593,000
Utilities	45,188,000	53,299,000	8,111,000
Rent	12,494,000	11,610,000	-884,000
Insurance	1,837,000	1,014,000	-823,000
Total Expenditures	\$114,632,000	\$113,444,000	-\$1,188,000
2017-18 Projected Ending Fund Balance	\$7,858,000	\$10,335,000	\$2,477,000



Action Item 7

FY 2017-18 Annual Report of CFTF Expenditures

2017-18 Fund Status

- \$1.3M additional Total Resources from April 2017 to Financial Statements:
 - \$601,000 in prior year adjustments.
 - \$688,000 in extension of San Diego lease revenue.
- \$1.2 million lower Total Expenditures from April 2017 to Financial Statements:
 - Sum of Rent/Insurance decreased by \$1.7M.
 - Sum of Maintenance/Utilities was higher by \$518,000 as actual utilities came in 18% higher than estimated.



Action Item 7

FY 2017-18 Annual Report of CFTF Expenditures

FY 2017-18 to FY 2020-21

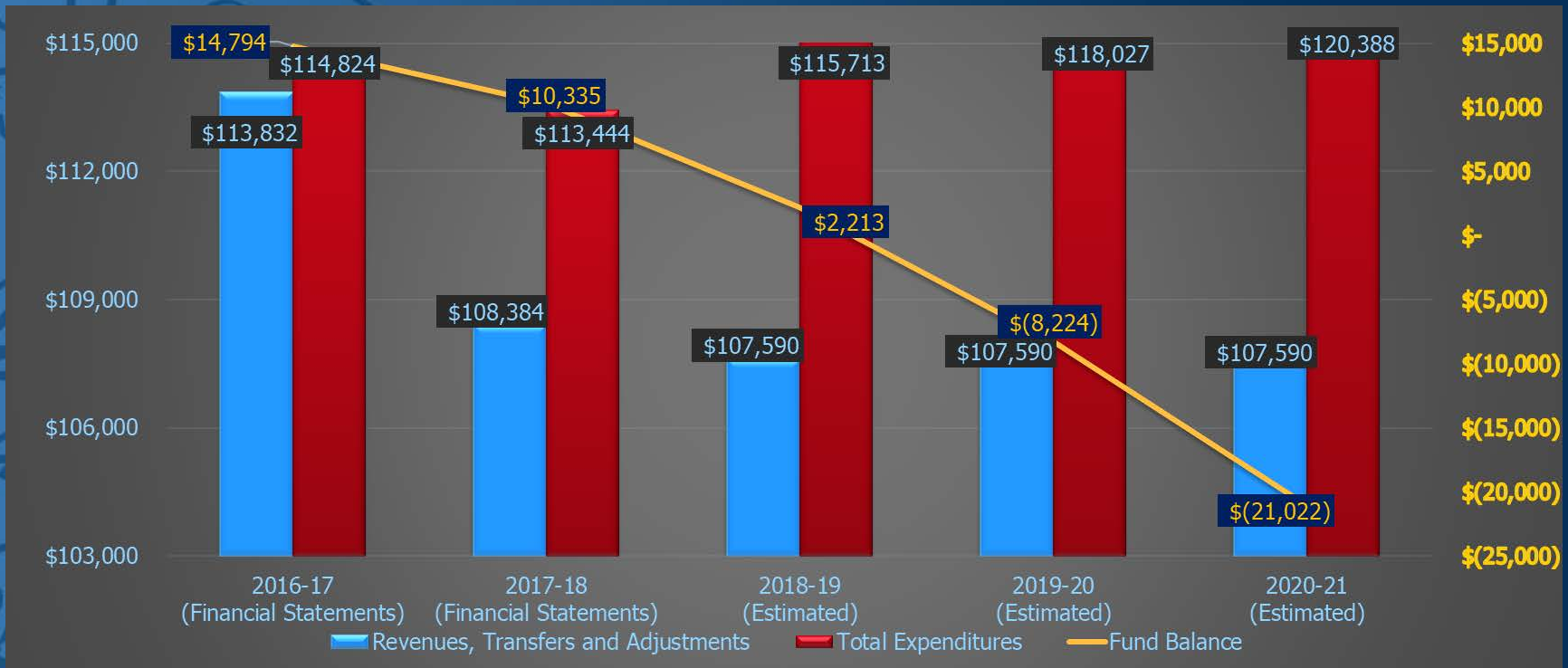
	2016-17 Financial Statements	2017-18 Financial Statements	2018-19 Current Projection	2019-20 Current Projection	2020-21 Current Projection
	A	B	C	D	E
Beginning Balance	13,330,000	14,794,000	10,335,000	2,213,000	-8,224,000
Prior Year Adjustments	<u>2,455,000</u>	<u>601,000</u>			
Adjusted Beginning Balance	15,785,000	\$15,395,000	\$10,335,000	\$2,213,000	-\$8,224,000
Total Revenues, Transfers and Adjustments	105,779,000	100,331,000	99,537,000	99,537,000	99,537,000
General Fund Offset	8,053,000	8,053,000	8,053,000	8,053,000	8,053,000
Total Resources	113,832,000	\$123,779,000	\$117,926,000	\$109,803,000	\$99,366,000
Total Expenditures	<u>114,824,000</u>	<u>113,444,000</u>	<u>115,713,000</u>	<u>118,027,000</u>	<u>120,388,000</u>
Fund Balance	14,794,000	\$10,335,000	\$2,213,000	-\$8,224,000	-\$21,022,000



Action Item 7

FY 2017-18 Annual Report of CFTF Expenditures

2018-19 Fund Status (000's)



Action Item 7

FY 2017-18 Annual Report of CFTF Expenditures

- Questions?



JUDICIAL COUNCIL
OF CALIFORNIA

Action Item 8

New Asbestos Containing Material (ACM) Policy

- Review and approve the ACM Policy that will be submitted to the Judicial Council for adoption.
- Refer to ACM Policy in materials



Action Item 9

Facility Modification Policy

- Review and approve the Facility Modification Policy that will be submitted to the Judicial Council for adoption.
- Refer to FM Policy in materials



Action Item 10

2019 TCFMAC 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



Discussion Item 1

Projects Seismic Report

Court Building Renovation Feasibility Study – Project Report

Trial Court Facility Modification Advisory Committee
October 12, 2018



Discussion Item 1

Projects Seismic Report

Motivation and Background

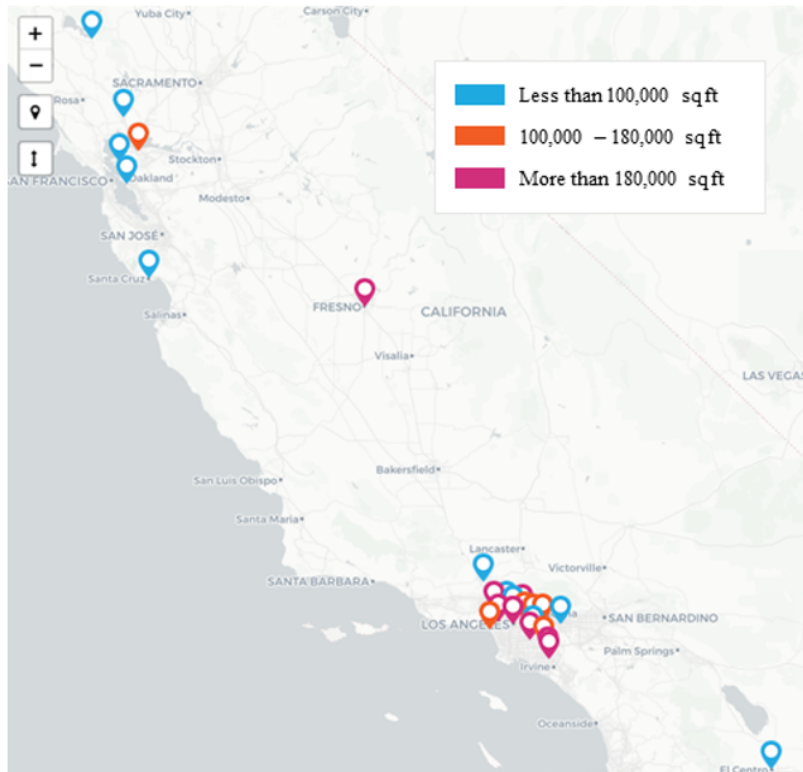
- 2003** Initial seismic evaluation of buildings. 228 unacceptable court buildings (Level V or worse)
- 2015** Further refinement of 139 seismic risk Level V buildings
- Very high, high, moderate, acceptable
- 2016** Directed by TCFMAC to study feasibility of retrofitting 27 high-risk court buildings
- 2018** Arup, CO, and MGAC hired to perform feasibility study



Discussion Item 1

Projects Seismic Report

Objectives and Scope



- Perform seismic renovation feasibility study of 26 high-risk court buildings
- Use cost-benefit analysis to determine most effective strategy for mitigating seismic risk (from Level V to IV)
- Develop project feasibility report for selected option for each court building

Discussion Item 1

Projects Seismic Report

Retrofit and Replacement Options Considered

Option	Description
1. Baseline retrofit	Seismic retrofit (including architectural repairs made necessary by the retrofit) + 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 exterior and interior renovation of all segments
4. Replacement	Replace with modern facility that satisfies requirements of 2016 CBC and Judicial Council standards

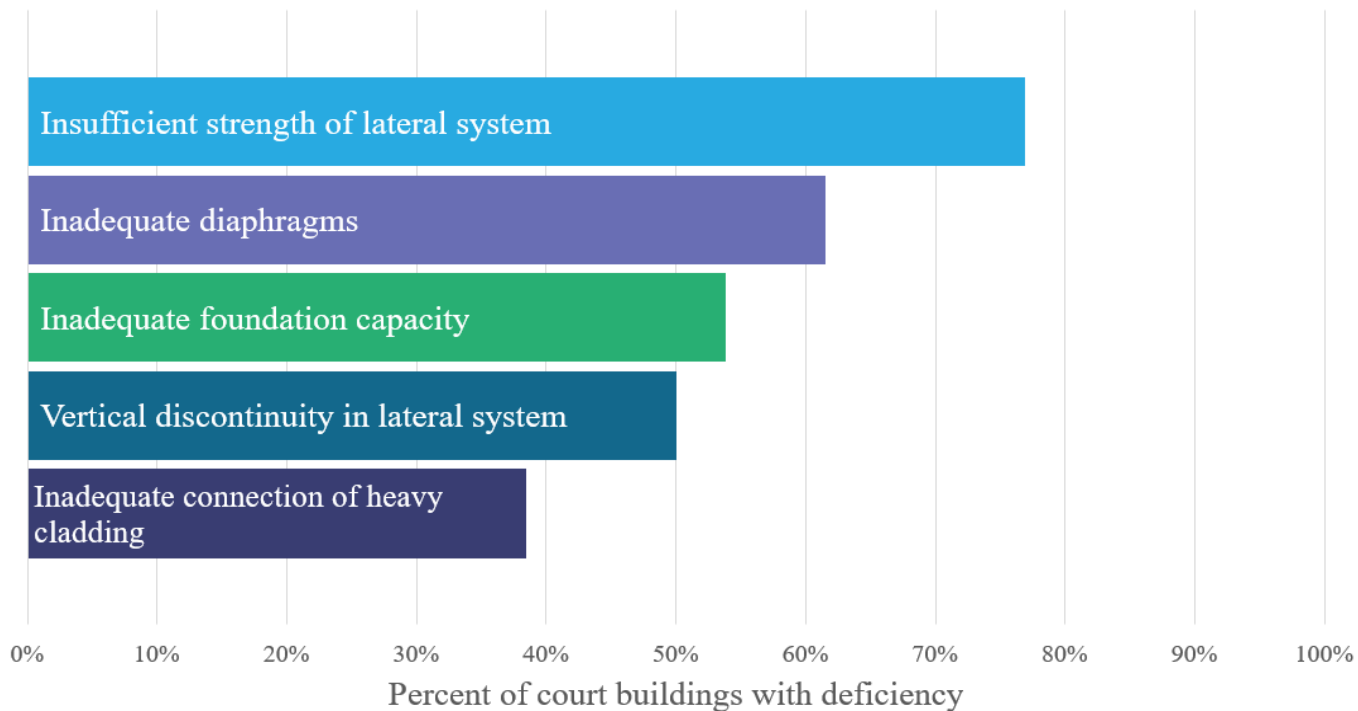


Discussion Item 1

Projects Seismic Report

Key Findings

Common Seismic Deficiencies

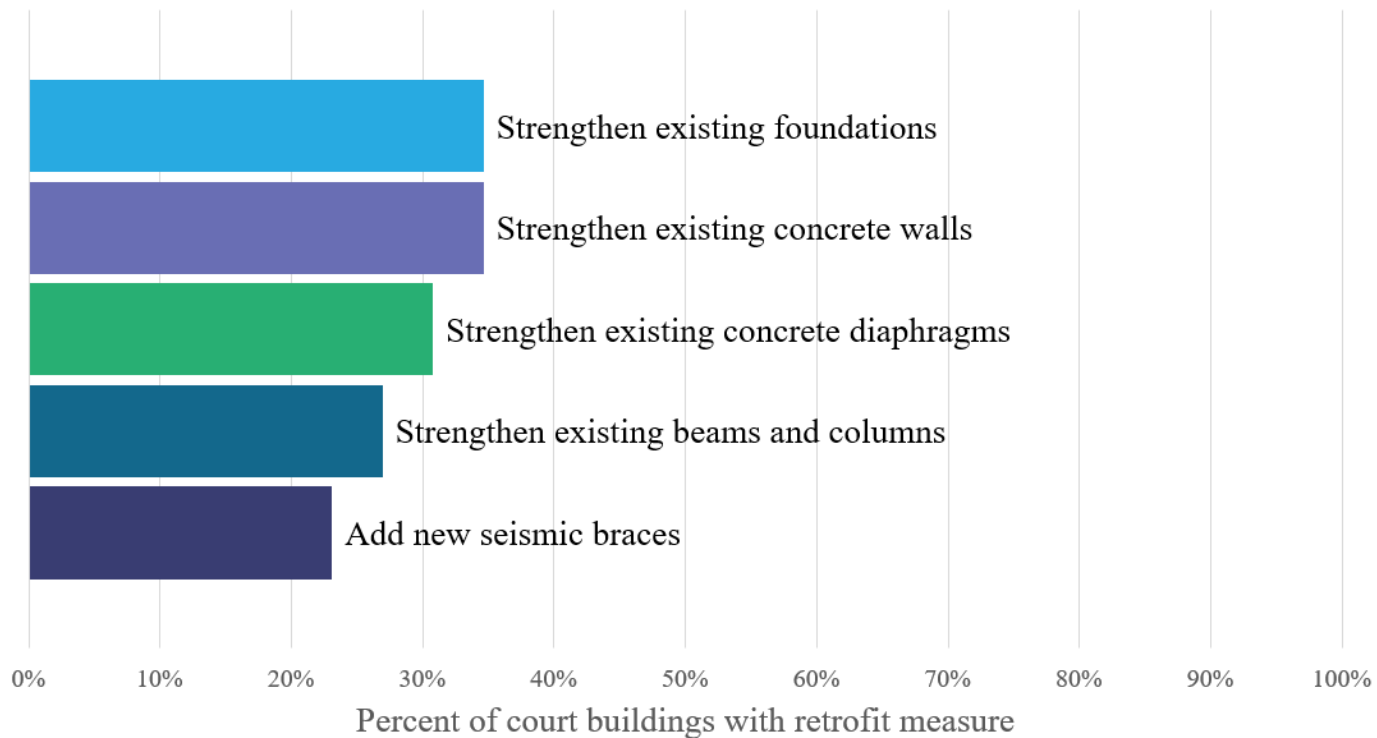


Discussion Item 1

Projects Seismic Report

Key Findings

Common Retrofit Measures



Discussion Item 1

Projects Seismic Report

Key Findings

Phased Construction vs. Temporary Relocation

	Phased Construction	Temporary Relocation
Average cost per square foot	\$90	\$220

- Notes**
- Court remains open during retrofit by phasing construction work by floors or zones
 - Court staff and functions relocated to temporary facility during retrofit
 - Cost includes fit out and rental

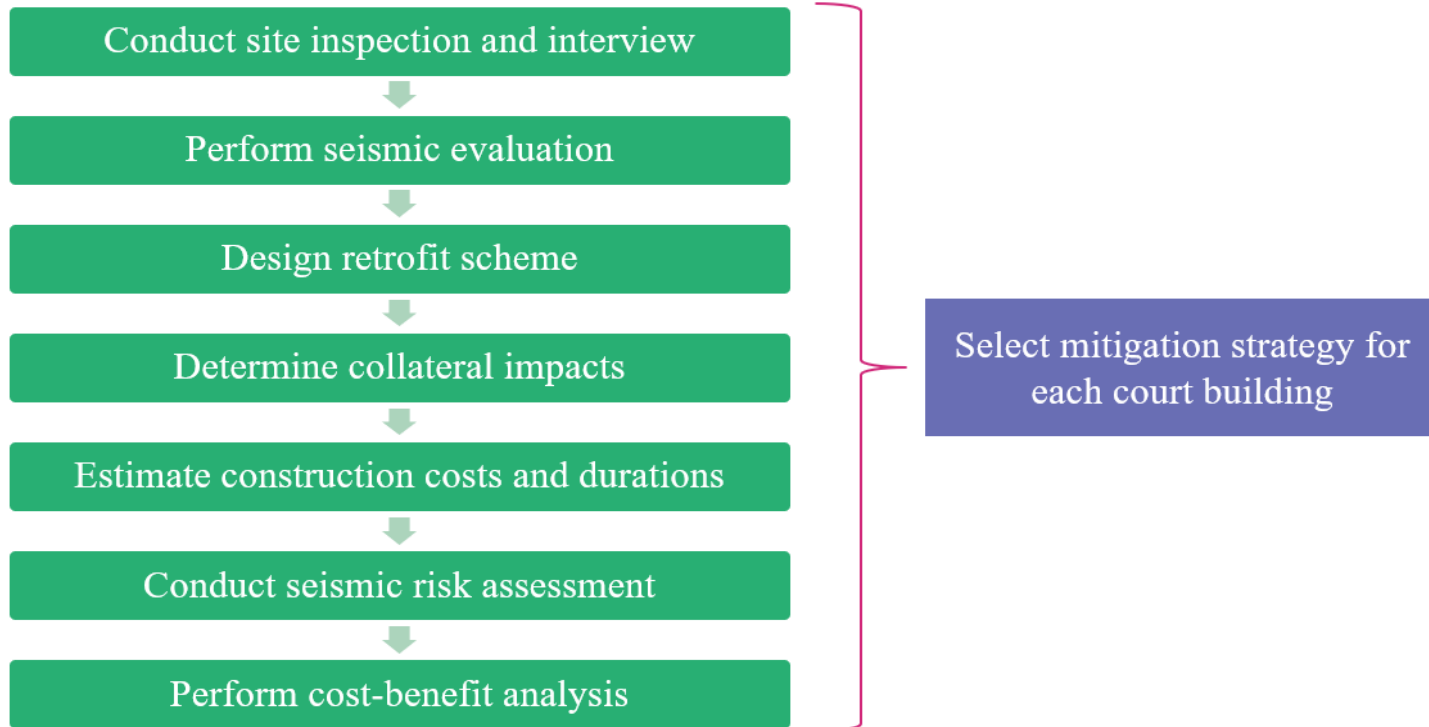


Discussion Item 1

Projects Seismic Report

Project Workflow

Engineer and architect consultants

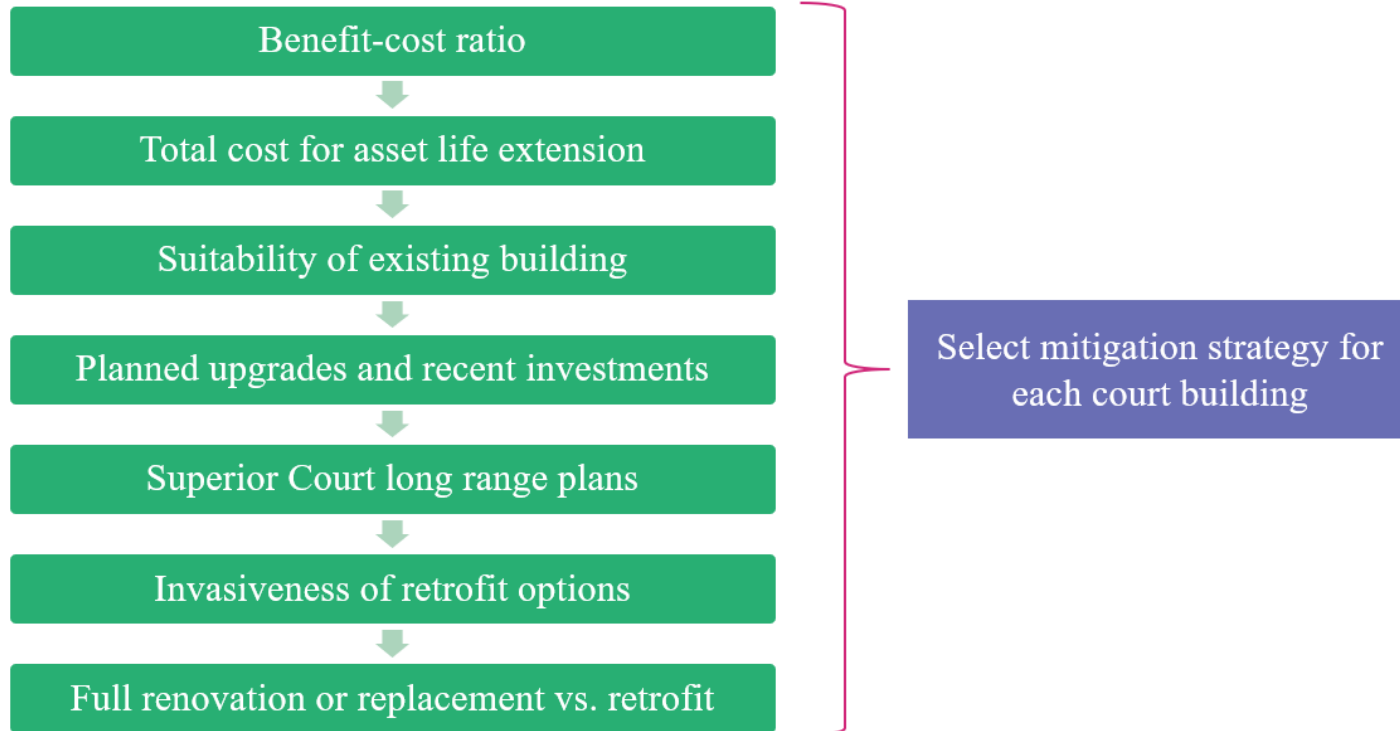


Discussion Item 1

Projects Seismic Report

Project Workflow

Judicial Council Facility Services



Discussion Item 1

Projects Seismic Report

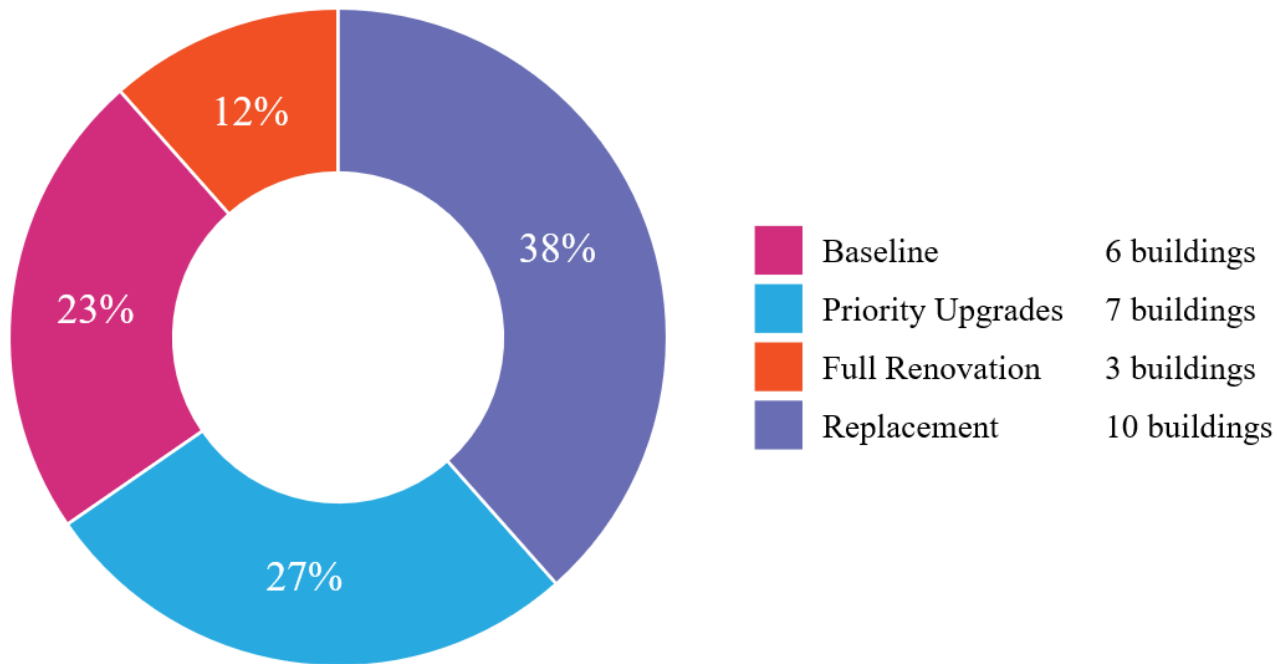
Selected Options

Baseline	Priority Upgrades	Full Renovation	Replacement
<ul style="list-style-type: none">• Alhambra Courthouse• North Justice Center• Santa Clarita Courthouse• Santa Monica Courthouse• Stanley Mosk Courthouse• West Covina Courthouse	<ul style="list-style-type: none">• Central Justice Center• Clara Shortridge Foltz Criminal Justice Center• Glendale Courthouse• Lamoreaux Justice Center• Van Nuys Courthouse West• Wakefield Taylor Courthouse• Whittier Courthouse	<ul style="list-style-type: none">• Fresno County Courthouse (Downtown)• George E. McDonald Hall of Justice• Norwalk Courthouse	<ul style="list-style-type: none">• Beverly Hills Courthouse• Burbank Courthouse• Clearlake Branch Courthouse• El Monte Courthouse• George D. Carroll Courthouse• Historical Courthouse (Napa)• Imperial County Courthouse• Main Courthouse (Santa Cruz)• Pomona Courthouse North

Discussion Item 1

Projects Seismic Report

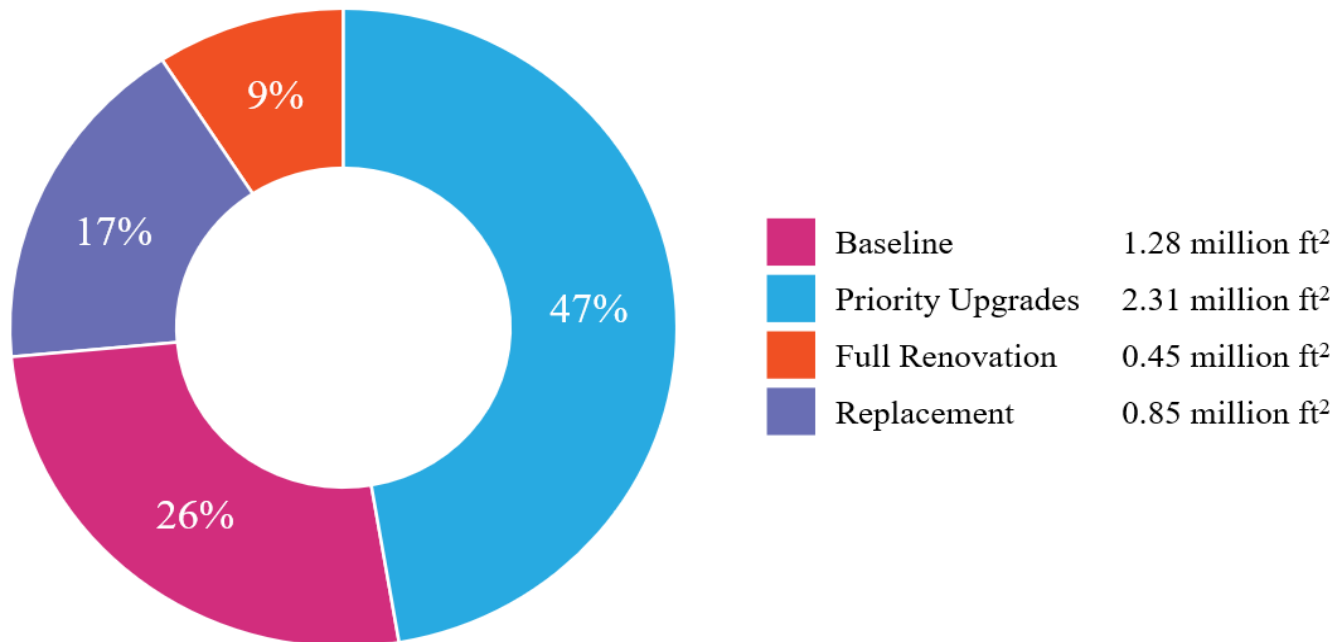
Number of Court Buildings Per Selected Option



Discussion Item 1

Projects Seismic Report

Total Area Per Selected Option



Discussion Item 1

Projects Seismic Report

Example: Santa Monica Courthouse



Discussion Item 1

Projects Seismic Report

Example: Santa Monica Courthouse

Seismic Evaluation

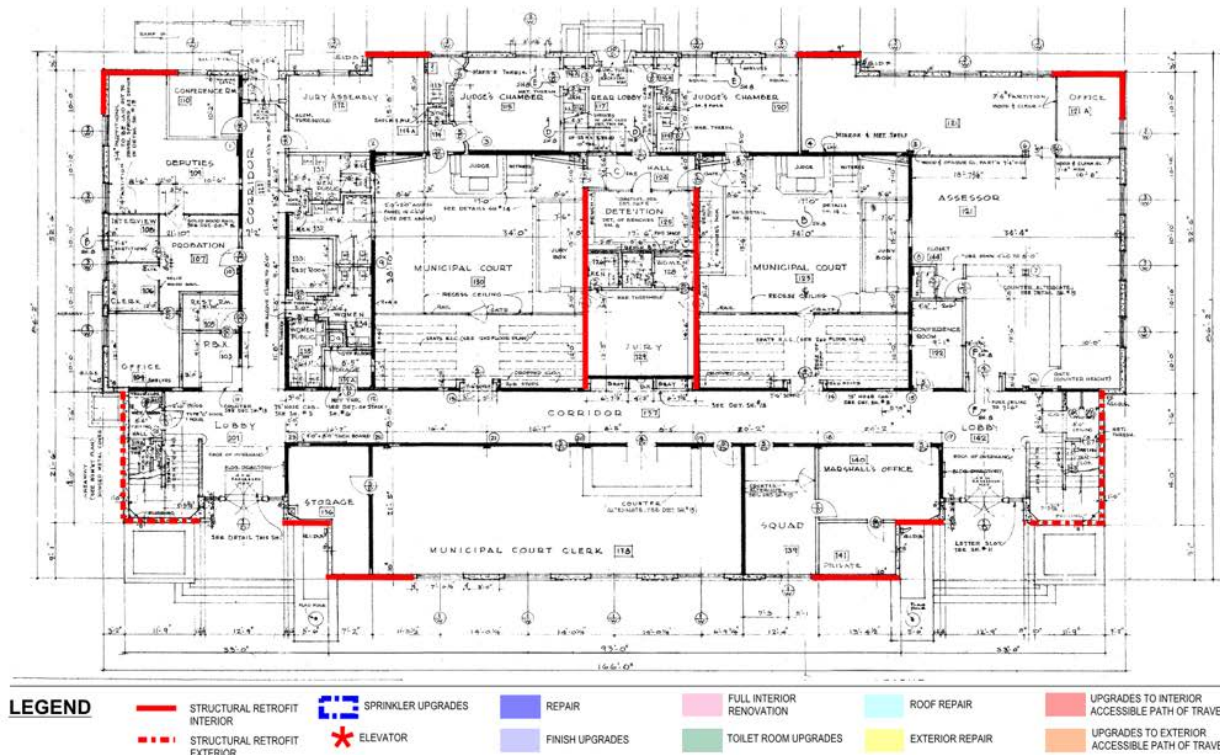
Deficiency	Description	Risk
Inadequate connection of diaphragm to walls	Diaphragm connection to walls needs to be strong enough to transfer horizontal forces to and from the wall	If load cannot be transferred, damage may occur to the floor Floor damage may lead to loss of wall support and failure of the wall.
Inadequate diaphragms	Insufficient strength or stiffness to transfer loads to other parts of the structure	Diaphragm may be damaged Excessive local damage may also cause damage to connecting walls.
Inadequate foundation capacity	Insufficient strength or stiffness to prevent structural failure or excessive deformation of the soil underneath	Foundation failure may lead to excessive settlement and damage to building Collapse from excessive foundation movement is rare
Insufficient strength of lateral system	Lateral system refers to structural elements that provide resistance against earthquakes Insufficient strength implies that the system is too weak to withstand earthquake forces	The structure may suffer excessive damage, potentially very suddenly This could lead to collapse

Discussion Item 1

Projects Seismic Report

Example: Santa Monica Courthouse

Structural Retrofit Design

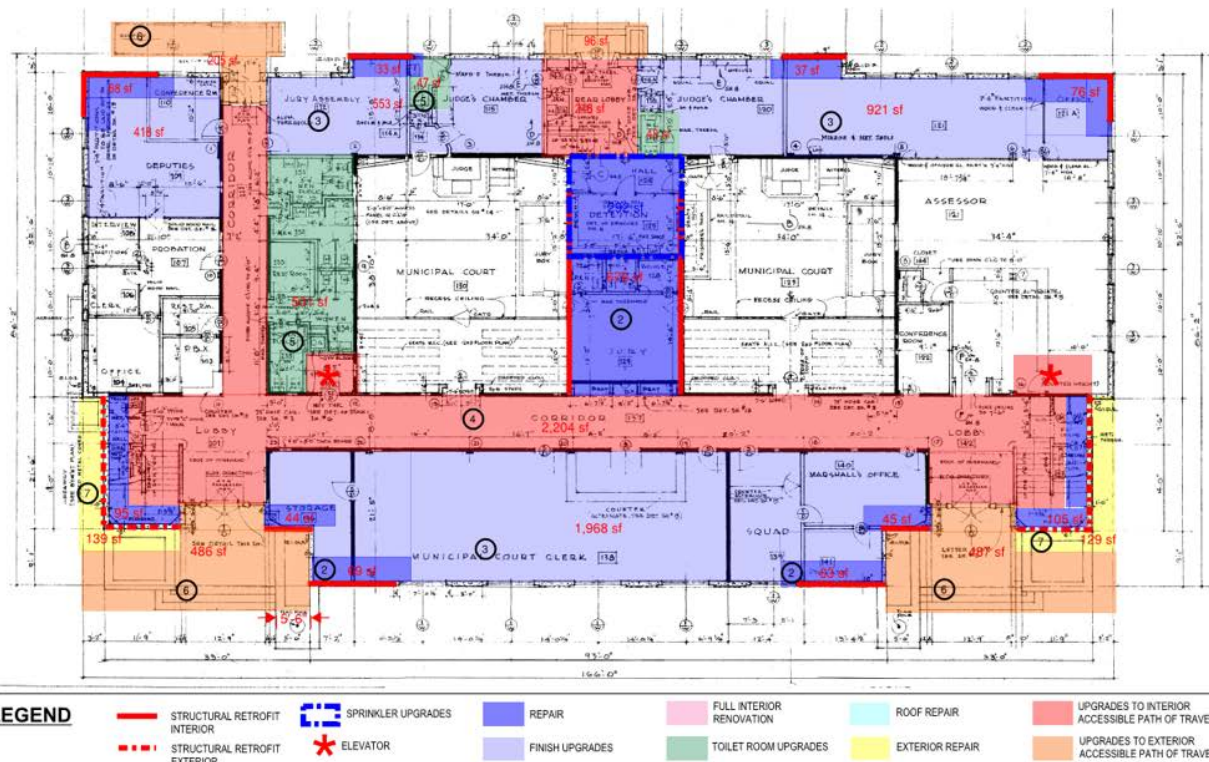


Discussion Item 1

Projects Seismic Report

Example: Santa Monica Courthouse

Structural Retrofit Design and Collateral Impacts



Discussion Item 1

Projects Seismic Report

Example: Santa Monica Courthouse

Cost Estimation, Risk Assessment, and Cost Benefit Analysis

	Baseline	Full Renovation	Replacement
Construction costs	\$41.1 million	\$67.7 million	\$149.1 million
Cost to phase construction	\$9.4 million	N/A	N/A
Cost of temporary relocation	N/A	\$26.5 million	N/A
Total costs	\$50.5 million	\$94.2 million	\$149.1 million
Construction duration	30 months	28 months	30 months
Benefit-cost ratio	0.43	0.36	0.33
Asset life extension	15 years	40 years	50 years



Discussion Item 1

Projects Seismic Report

Example: Santa Monica Courthouse

Decision Justification

Option 1 was selected for the following reasons:

- 1 Highest benefit-cost ratio**
 - Best investment from financial perspective
 - Benefit-cost ratios of other options are similar
- 2 Lowest total construction cost (by significant margin)**

Discussion Item 1

Projects Seismic Report

Portfolio rankings

Name	Selected option	Total construction cost (\$ millions)	Benefit-cost ratio
Imperial County Courthouse	Replacement	\$48.9	6.782
Clearlake Branch Courthouse	Replacement	\$8.0	2.503
El Monte Courthouse	Replacement	\$41.0	2.283
West Covina Courthouse	Baseline	\$23.6	2.256
George D. Carroll Courthouse	Replacement	\$82.2	1.976
Main Courthouse (Santa Cruz)	Replacement	\$49.8	1.912
Santa Clarita Courthouse	Baseline	\$12.9	1.789
Pomona Courthouse North	Replacement	\$47.9	1.725
Historical Courthouse (Napa)	Replacement	\$32.6	1.629
George E. McDonald Hall of Justice	Full Renovation	\$23.9	1.455
Glendale Courthouse	Priority Upgrades	\$44.0	1.065
Central Justice Center	Priority Upgrades	\$196.5	0.773
Fresno County Courthouse (Downtown)	Full Renovation	\$198.9	0.772
North Justice Center	Baseline	\$75.4	0.769
Burbank Courthouse	Replacement	\$50.4	0.757
Lamoreaux Justice Center	Priority Upgrades	\$106.7	0.632
Norwalk Courthouse	Full Renovation	\$122.3	0.625
Stanley Mosk Courthouse	Baseline	\$461.3	0.577
Whittier Courthouse	Priority Upgrades	\$54.3	0.569
Pasadena Courthouse	Replacement	\$157.4	0.523
Wakefield Taylor Courthouse	Priority Upgrades	\$64.6	0.473
Beverly Hills Courthouse	Replacement	\$45.1	0.466
Van Nuys Courthouse West	Priority Upgrades	\$160.4	0.460
Santa Monica Courthouse	Baseline	\$50.5	0.429
Clara Shortridge Foltz Criminal Justice Center	Priority Upgrades	\$300.2	0.265
Alhambra Courthouse	Baseline	\$42.3	0.186

Discussion Item 1

Projects Seismic Report

Court Building Renovation Feasibility Study – Project Report

Trial Court Facility Modification Advisory Committee
October 12, 2018



Discussion Item 2

Funding Responsibility between Judicial Council and the Courts

- Review draft guidelines for the funding responsibilities between Judicial Council and the Courts.
- Refer to Funding Responsibilities between Judicial Council and the Courts report in materials.



Discussion Item 3

List E – Approved CFRs

Five CFRs approved since last meeting:

1. Los Angeles – Multiple– One Time – (\$1,440,180)
2. Riverside – Palm Springs Courts – Ongoing – (\$153,600)
3. Riverside – Palm Springs Courts – Ongoing – (\$308,985)
4. San Bernardino – Central Courthouse – Ongoing – (\$150,000)
5. San Bernardino – Annex – One Time – (\$106,760)



Discussion Item 4

List F – Funded FMs on Hold

- On Hold for Shared Cost Approval
 - 5 FMs
 - \$6,414,036 JCC Share



Information Only Item 1

DM Project List Status

Project Status	Number of Projects	Original Estimate	Current Amount
Roof Projects			
Design Phase	1	\$ 139,000	\$ 50,317
Plan Check Phase	-	\$ -	\$ -
Bidding Phase	-	\$ -	\$ -
Awaiting Shared Cost Letter	-	\$ -	\$ -
Construction Phase	11	\$ 6,081,000	\$ 18,253,489
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	14	\$ 2,419,000	\$ 5,426,249
Cancelled	7	\$ 2,240,000	\$ 156,182
Subtotal	41	\$ 13,611,000	\$ 32,171,964
Elevator Projects			
Design Phase	-	\$ -	\$ -
Plan Check Phase	-	\$ -	\$ -
Bidding Phase	-	\$ -	\$ -
Awaiting Shared Cost Letter	-	\$ -	\$ -
Construction Phase	8	\$ 19,355,000	\$ 23,446,726
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	21	\$ 7,318,000	\$ 17,828,260
Completed	-	\$ -	\$ -
Cancelled	8	\$ 2,426,000	\$ -
Subtotal	45	\$ 32,390,000	\$ 42,697,458
Grand Total	86	\$ 46,001,000	\$ 74,869,422

Information Only Item 2

Architectural Revolving Fund (ARF)

Projects Update

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



Information Only Item 3

FM Budget Reconciliation



JUDICIAL COUNCIL OF CALIFORNIA

TRIAL COURT FACILITY MODIFICATION
ADVISORY COMMITTEE

Meeting Date: October 12, 2018

Facility Modifications Completed and Canceled

This fiscal year 298 facility modifications funded over multiple fiscal years were completed. Collectively, the actual costs were under budget of the original estimated amounts by approximately 88.25%.

REPORTING PERIOD STATUS	Quantity	Estimated Cost of FM Program Budget Share	Actual Cost of FM Program Budget Share	% of Estimated Cost
Completed	298	\$8,853,560	\$7,812,858	88.25%
Funded FMs Canceled	2	\$16,777	N/A	N/A
Non-Funded FMs Canceled	13	N/A	N/A	N/A

CURRENT YEAR STATUS (FY18-19)	Quantity	Cost Adjustment to Current Year FM Program Budget
Completed	27	\$149,030
Canceled	2	\$16,777
TOTAL COST ADJUSTMENT		\$165,807

FY 2018-2019 FM Budget YTD Reconciliation

The first meeting of the year in July 2018 included initial encumbrances for statewide planning, Priority 1 FMs, FMs less than \$100,000, and planned FMs, as well as encumbrances for Firm Fixed Price and the approved FMs over \$100,000 and cost increases greater than \$50,000.

FY 2017-2018 (\$1,000s)			
Description	Budget Amount	Reconciled Expenditure	Funds Available
Statewide FM Planning Allocation	\$5,600	\$5,600	\$0
Priority 1 FM Allocation	\$7,500	\$7,500	\$0
FMs Less Than \$100K Allocation	\$9,000	\$9,000	\$0
Planned FMs Allocation	\$1,864	\$1,864	\$0
Priority 2-6 FMs Allocation	\$37,673	\$19,129	\$18,544
Energy Efficiency Projects	\$2,364	\$2,364	\$0
DMF Contingency	\$1,000	\$343	\$657
TOTALS:	\$65,000	\$43,708	\$19,201



JUDICIAL COUNCIL OF CALIFORNIA

TRIAL COURT FACILITY MODIFICATION
ADVISORY COMMITTEE

Meeting Date: October 12, 2018

FY 2018-2019 FM Budget Spending Plan

FY 2018-2019 Spending Plan (\$1,000s)	
Month/Item	Spending
JUL 2018 (approved 7/20)	\$36,624
DMF Contingency	\$1,000
AUG 2018 (approved 8/27)	\$3,022
OCT 2018	\$5,609
Energy Efficiency	\$201
DEC 2018	\$5,000
JAN 2019	\$5,000
MAR 2019	\$4,000
APR 2019	\$3,000
MAY 2019	\$1,544
TOTAL	\$65,000



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
July 20, 2018	Friday	In Person
August 27, 2018	Monday	Phone
October 11-12, 2018	Thursday-Friday	In Person
December 3, 2018	Monday	Phone

Next Meeting



JUDICIAL COUNCIL
OF CALIFORNIA

Adjourn to Closed Session

- Closing Discussions
- Chair Closing Comments



JUDICIAL COUNCIL
OF CALIFORNIA