



Trial Court Facility Modification Advisory Committee Meeting

May 14, 2021



JUDICIAL COUNCIL
OF CALIFORNIA

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



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Consent Calendar

- Minutes from open meeting on April 12, 2021



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Action Item 1

Facility Modification Program Budget Overview & Actions

Update on the Status of the Facility Modification Program Budget

FY 2020 - 2021 (\$1,000s)					
Description	Original Budget Amount	Revision to Budget	Revised Budget Amount	Reconciled Expenditure	Funds Available
FM BUDGET					
Statewide FM Planning	\$3,000	(\$2,500)	\$500	\$350	\$150
Priority 1 FMs	\$18,000	\$7,500	\$25,500	\$25,500	\$0
FMs Less Than \$100K	\$8,000	(\$2,500)	\$5,500	\$5,500	\$0
Planned FMs	\$3,172	\$0	\$3,172	\$3,172	\$0
FM Portion of the O&M Firm Fixed Price Buildings	\$4,375	\$783	\$5,158	\$5,158	\$0
FMs Less than \$2K	\$4,375	(\$4,283)	\$92	\$92	\$0
FMs Over \$100K & Cost Increases Over \$50K	\$24,078	\$1,000	\$25,078	\$25,078	\$0
FM BUDGET SUBTOTAL	\$65,000	\$0	\$65,000	\$64,850	\$150
OTHER FUNDING					
DOF Supplementation	\$2,500	\$0	\$2,500	\$2,500	\$0
Administrative Funds for Planning	\$2,500	\$0	\$2,500	\$2,500	\$0
Administrative Funds for FMs Over \$100K	\$4,050	\$0	\$4,050	\$3,943	\$107
OTHER FUNDING SUBTOTAL	\$9,050	\$0	\$9,050	\$8,943	\$107
TOTAL FUNDING	\$74,050	\$0	\$74,050	\$73,793	\$257

Action Item 1

Facility Modification Program Budget Overview & Actions

- Staff requests committee approve the following budget reallocations:
 1. Move **\$1 million** from Priority 2 FMs Under \$100K to Priority 1 Emergency FMs;
 2. Move **\$1.5 million** from Priority 2 FMs Under \$100K to Priority 2 FMs Over \$100K; and
 3. Move **\$1 million** from FMs Less than \$2K to Priority 2 FMs Over \$100K



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

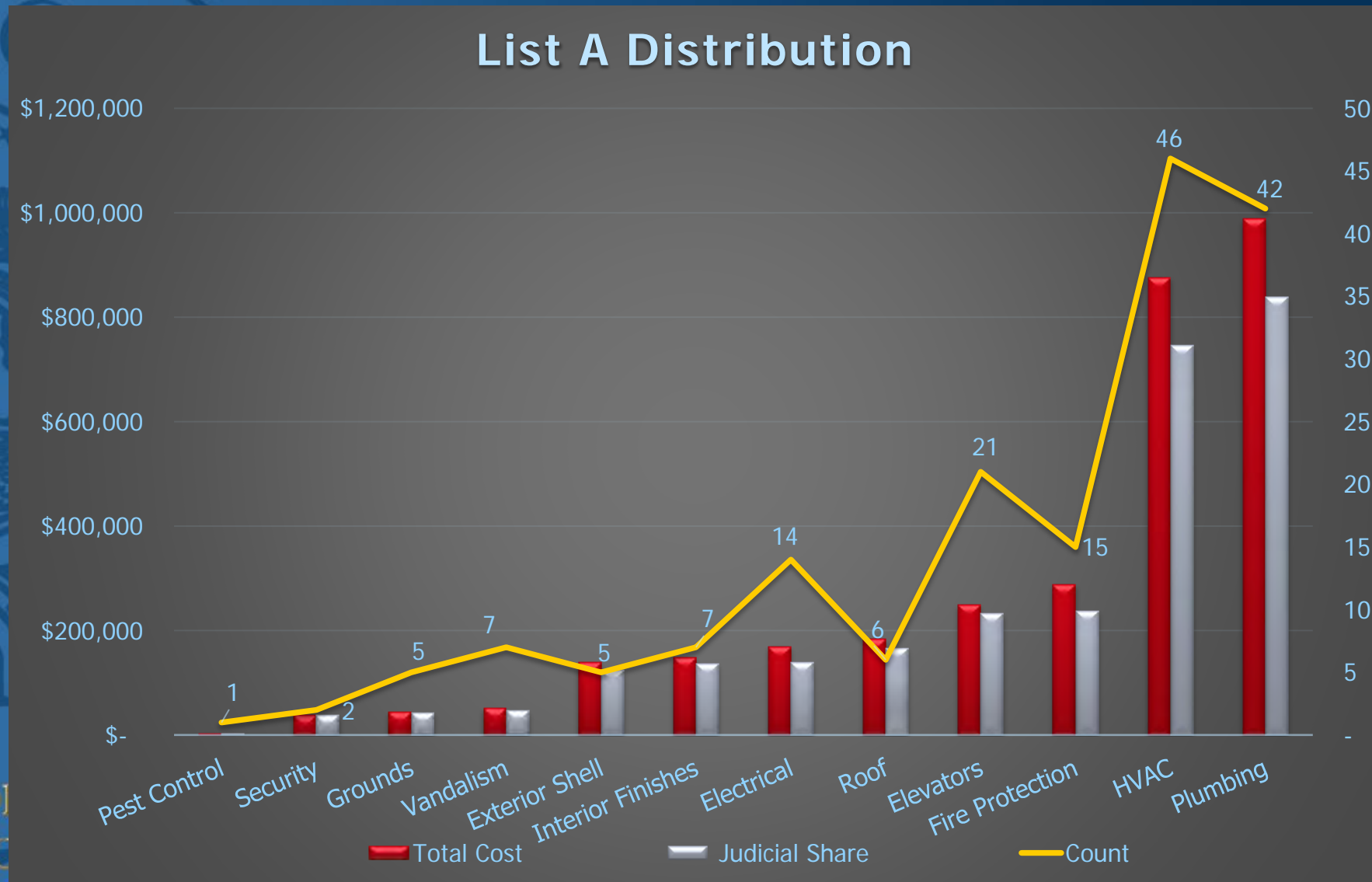
- There were 171 new Priority 1 FMs this period
- Total estimated FM Program budget share is \$2,757,733

FY 20-21 P1 Revised Budget Allocation	Prior Approvals for FY 20-21	Proposed Approvals	Remaining Balance
\$24,500,000	\$2,1470,772	\$2,757,733	\$271,495



Action Item 2

List A – Emergency Facility Modifications (Priority 1)



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

FM-0145363 Los Angeles Airport Courthouse – HVAC



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

FM-2000088 Los Angeles Pasadena Courthouse – Plumbing



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Action Item 3

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

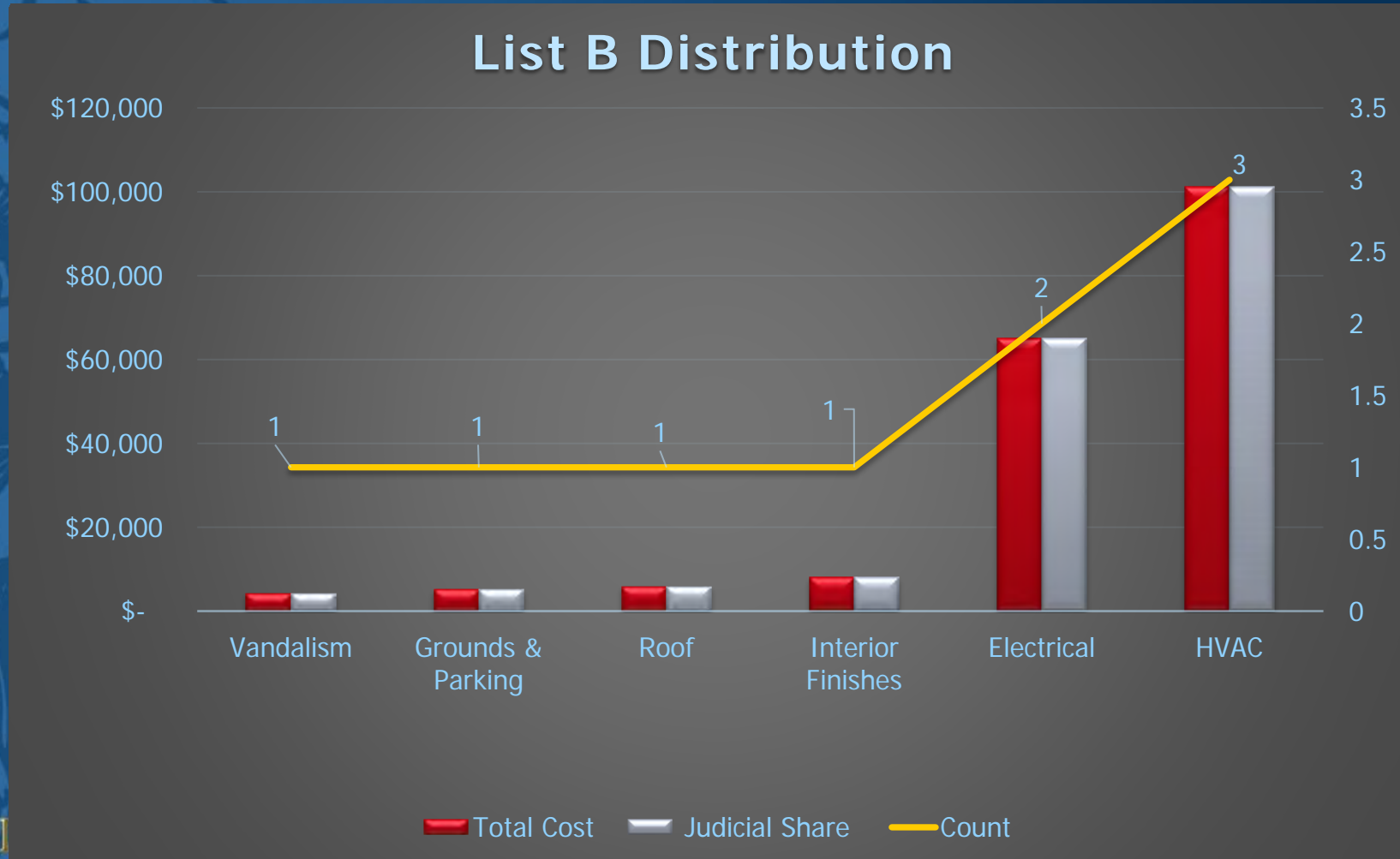
- There were 9 new P2 FMs under \$100K this period
- Total estimated FM Program budget share is \$189,523

FY 20-21 P2 Under \$100K Budget Allocation	Prior P2 Under \$100K Approvals for FY 20-21	Proposed Approvals	Remaining Balance
\$8,000,000	\$4,670,839	\$189,523	\$3,139,638



Action Item 3

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

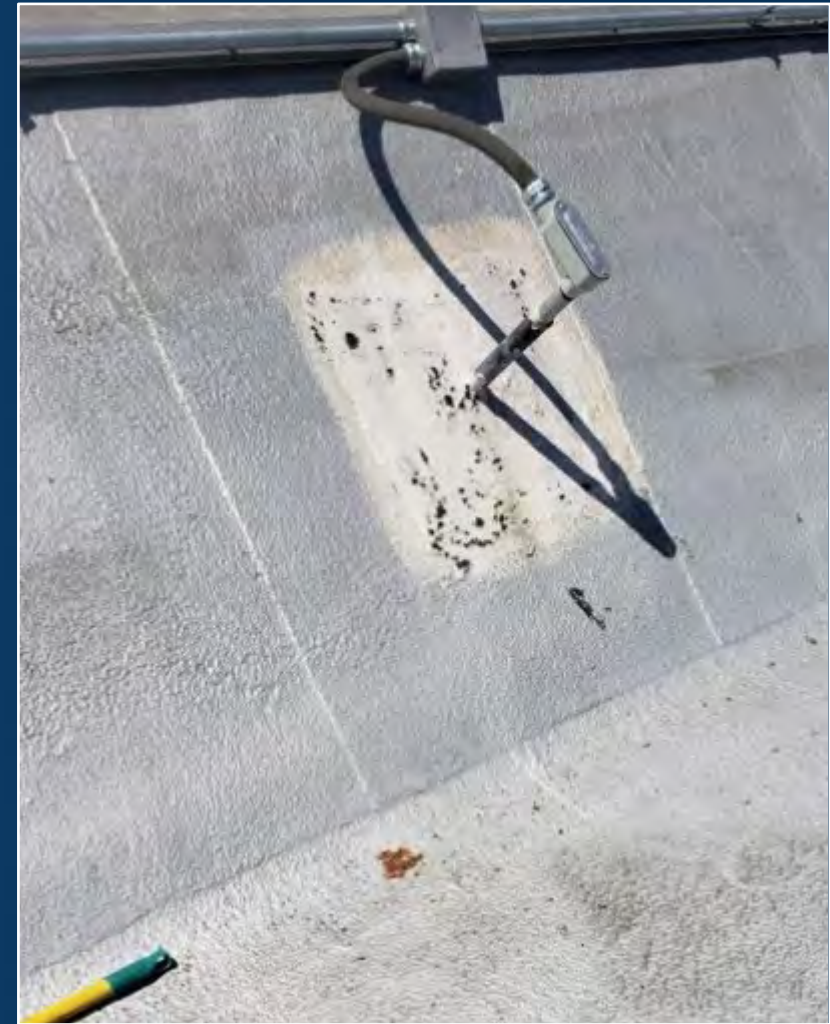
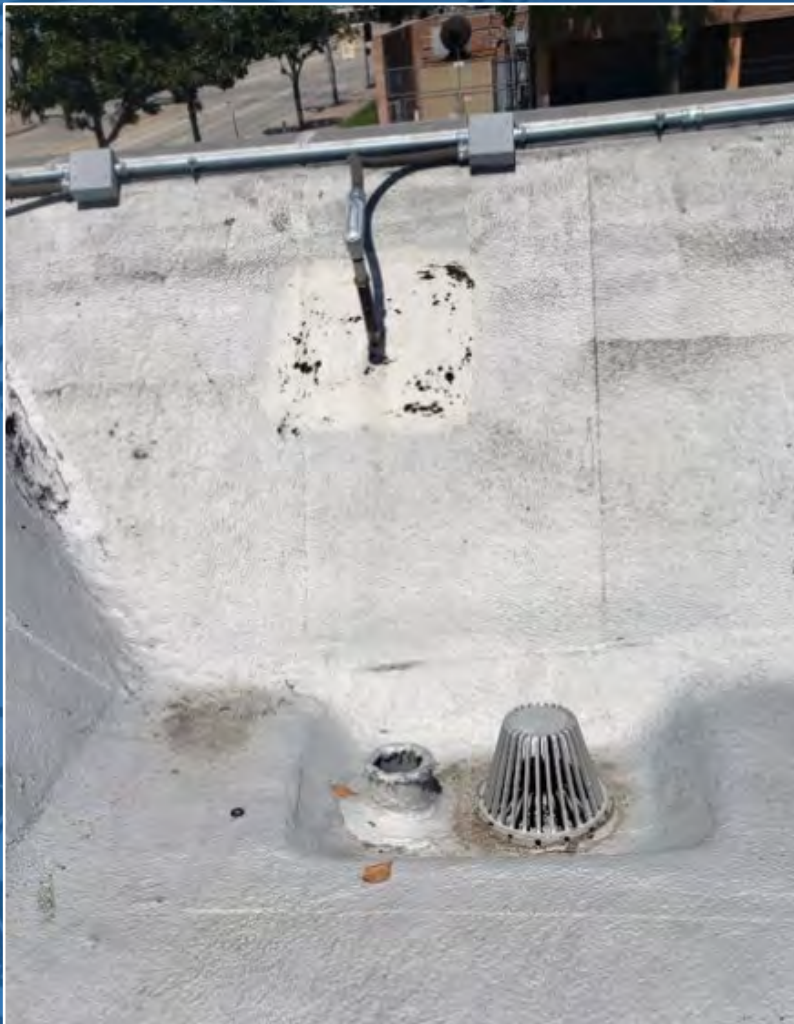


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Action Item 3

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

FM-2000072 Orange County Civil Complex Center (CXC) – Roof



Action Item 4

List C – Cost Increases Over \$50K

- Impacts 3 FM projects
- Total FM Value - \$258,628
- Program Budget Impact - \$224,306



Action Item 4

List C – Cost Increases Over \$50K

Orange County North Justice Center - FM-0143544 - HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Orange	North Justice Center	30-C1	FM-0143544	\$139,000	\$199,383	\$60,383

Reason for Increase: Cost increase is due to the additional environmental remediation.

Notes: FM Program Budget Share is 90.31%, therefore cost increase to FM Budget is \$54,532.



Action Item 4

List C – Cost Increases Over \$50K

San Diego NCRC – North - FM-0145024 - Plumbing

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
San Diego	North County Regional Center - North	37-F2	FM-0145024	\$9,101	\$61,491	\$52,390

Reason for Increase: The cost increase is due to the expanded scope which was revealed once the project was started.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$52,390.



Action Item 4

List C – Cost Increases Over \$50K

Los Angeles Van Nuys Courthouse West - FM-0142815 – Fire Protection

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Van Nuys Courthouse West	19-AX2	FM-0142815	\$351,500	\$497,355	\$145,855

Reason for Increase: The cost increase is due to failure of fire pump #1 resulting in both a fire watch and a 24/7 fire truck required at the site required by State Fire Marshal while the repairs were being made.

Notes: FM Program Budget Share is 80.48%, therefore cost increase to FM Budget is \$117,384.



Action Item 5

List D – Facility Modifications over \$100K (Priority 2) and Priority 3 Projects

- Review Priority 2 FMs over \$100K
- Approve (9) of the projects using \$4.05 million in administrative savings, and subject to final Department of Finance approval of \$2.5 million in additional FY 2020–21 funding, for a Judicial Council share of \$9,951,185



Action Item 6

List G – Planned Facility Modifications Over \$100K for FY 21–22

- Subject to enactment of FY 2021–22 budget, approve List G Planned Facility Modifications over \$100K recommended for FY 21–22
 - 3 FM projects
 - FM Program Share: \$3,607,018
 - See List G – Planned FMs in materials



Action Item 7

October Meeting – Travel Plans

- Fresno, Madera, and Merced County Courts
 - Day 1 Thu. 10/28: Courthouse tours in Fresno, Madera, and Merced counties
 - Day 2 Fri. 10/29: Committee meeting in Sacramento Judicial Council offices



Action Item 7

October Meeting – Travel Plans

DAY 1 (Thursday)

- Fresno County
 - Fresno County Courthouse (10-A1)
 - B.F. Sisk Courthouse (10-O1)
- Madera County
 - Madera Main Courthouse (20-F1)
- Merced County
 - New Merced Courthouse/N Street Building (24-A8) Robert M. Falasco Justice Center (24-G1)
- Stay overnight in Sacramento

DAY 2 (Friday)

- Committee Meeting in Judicial Council offices in Sacramento



Action Item 8

Judicial Council Membership in Tuolumne Public Power Agency for New Sonora Courthouse

Judicial Council Membership in the Tuolumne Public Power Agency

For New Sonora Courthouse (55-D1)



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Action Item 8

Judicial Council Membership in Tuolumne Public Power Agency for New Sonora Courthouse

Background

The Judicial Council (JC) has a new opportunity to achieve significant savings on energy costs for the New Sonora Courthouse by joining a non-profit power agency.

In 2013, the JC established a precedent for this approach when it authorized membership in the Calaveras Public Power Agency (CPPA), a Joint Powers Authority (JPA), to provide lower cost energy for the New San Andreas Courthouse.



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Judicial Council of California · Administrative Office of the Courts

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REPORT TO THE JUDICIAL COUNCIL

For business meeting on February 26, 2013

Title Court Facilities: Membership in Calaveras Public Power Agency for Low-Cost Utility Rates for New San Andreas Courthouse	Agenda Item Type Action Required
Rules, Forms, Standards, or Statutes Affected None	Effective Date February 26, 2013
Recommended by Administrative Office of the Courts Burt Hirschfeld, Assistant Director Office of Real Estate and Facilities Management	Date of Report February 4, 2013
	Contact Gisele Corrie, 916-263-1687 gisele.corrie@jud.ca.gov Laura Sainz, 916-263-7992 laura.sainz@jud.ca.gov

Executive Summary

The Administrative Office of the Courts (AOC) recommends seeking agency membership in the Calaveras Public Power Agency (CPPA), a joint powers agency (JPA) that provides electricity to public facilities in the County of Calaveras. To take advantage of the lower electricity rates of the CPPA, the AOC would have to become a member agency of the CPPA, which provides electricity to various local facilities in Calaveras County, including the county jail, the county government center, schools, hospitals, fire stations, and water and wastewater treatment plants. With the AOC as a member of the CPPA, the new San Andreas Courthouse in Calaveras County (New Courthouse) would be able to enjoy the benefits of electricity rates lower than PG&E rates. In addition, construction costs of the New Courthouse project would be reduced by approximately \$115,000, related to equipment no longer required.

Action Item 8

Judicial Council Membership in Tuolumne Public Power Agency for New Sonora Courthouse

Annual Savings, San Andreas Courthouse

For the San Andreas Courthouse, staff conservatively estimated annual electricity savings at greater than \$20,000 based on a comparison of rates of \$.21 per kWh from PG&E and \$.071/kWh from the CPPA.

Actual 2020 savings for the San Andreas Courthouse were almost **\$53,000**.

The cost of electricity in 2020 with kWh usage of almost 800,000 (791,973) was \$56,706 at the CPPA rate of \$.071/kWh. For that same usage, PG&E would have charged \$109,609, based on their median rate of \$.21/kWh, resulting in a savings of \$53,000.



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Action Item 8

Judicial Council Membership in Tuolumne Public Power Agency for New Sonora Courthouse

New Sonora Courthouse – Tuolumne Public Power Agency (TPPA) Membership

Benefits

- Historically lower rates than PG&E
- Flat rate for consumption, eliminating time-of-use or accelerated rates for peak use times
- More reliable power and quicker restoration of power than investor-owned utilities
- Estimated annual savings of \$102,500

Risks

- Possibility of rate increase in event of additional TPPA operational costs; however, the risk is significantly lower compared with PG&E as TPPA is not permitted to generate profit
- If TPPA dissolves, the Judicial Council of California could become responsible for some portion of any outstanding public pension liabilities to the extent any exist. Staff views this risk as very low, given that the TPPA does not have any employees or pension liability at present, but that will be re-evaluated on ongoing basis.

Process/Cost

- Requires approval by the Judicial Council
- Process involves:
 - Adopting a resolution;
 - Submitting a membership application;
 - Becoming a member agency through a Joint Powers Authority (JPA);
 - Paying one-time membership fee of \$0.009/kWh projected electricity use (\$7,400); and
 - Appointing a representative to the TPPA for ongoing representation.

Action Item 8

Judicial Council Membership in Tuolumne Public Power Agency for New Sonora Courthouse

Tuolumne Public Power Agency (TPPA) Membership-- Rate Comparison

Utility Provider	One-Time JPA Fee	Electric Rate Plan	Annual Electricity Usage (kWh)	Estimated Annual Demand Charges	Estimated Annual Usage Charges	Total Estimated Annual Cost	Total Projected Savings
PG&E (B-19S)	None	Variable rate \$0.24/kWh*	821,066**	\$40,138	\$158,254	\$198,393	
Tuolumne Public Power Agency	\$7,400***	Flat rate \$0.11/kWh	821,066**	None	\$90,317	\$90,317	
Savings, Yr. 1	-\$7,400			\$40,138	\$67,937	\$100,676	\$100,676
Average Annual Savings, Yrs. 2-10 ****						\$113,835	\$1,024,515
Total Projected Savings, 10-Year Term							\$1,125,191

* Annual calculated average via Energy Toolbase model of DOE's Commercial End-Use Loadshapes

** Based on the Design Team's Energy Model for New Sonora Courthouse 61,500 ft² & analysis of additional 2 Judicial Council facilities: 24-G1 New Los Banos Courthouse & 07-E3 Arnason Justice Center

*** One-time membership fee based on estimated annual electricity usage

**** Calculation based on estimated annual rate increase of 5% for TPPA and 3% for PG&E. Please see the Report's Attachment E – Energy and Cost Savings Calculation



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Action Item 8

Judicial Council Membership in Tuolumne Public Power Agency for New Sonora Courthouse

Next Steps

- Staff requests the committee:
 - Approve the *Court Facilities: Membership in Tuolumne Public Power Agency for the New Sonora Courthouse* report dated May 3, 2021, for submittal to the Judicial Council as a consent item



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Discussion Item 1

List E – Court Funded Requests

Approved CFRs:

1. Lake – (Lease) Lake Fairgrounds - \$20,800
2. Mariposa – (Lease) Masonic Lodge - \$11,250
3. Sacramento – (Lease) 813 6th Street - \$1,155,866
4. San Bernardino – (FM) Central Courthouse - \$175,000
5. Santa Barbara – (Lease) 1019 Garden Street - \$36,000
6. Stanislaus – (Lease) Bankruptcy Court Bldg. - \$253,450
7. Tuolumne – (Lease) Motherlode Fairgrounds - \$46,440
8. Stanislaus– (FM) Turlock Superior Court - \$97,200

There were no canceled CFRs this reporting period.



Discussion Item 2

List F – Funded FMs on Hold

- FMs on Hold for Shared Cost Approval
 - 3 Projects
 - \$4,645,602 JCC Share



Discussion Item 3

Facility Modification Project Reports

- Overview of facility modification project reports now available for tracking larger projects



Discussion Item 4

Director's Report

- Updates on:
 - Governor's Budget
 - Air Scrubber Analysis



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Information-Only Item 1

Judicial Branch Energy Use Intensity (EUI) Data

Update Regarding
April's
EUI Data/Question

May 14, 2021



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Information-Only Item 1

Judicial Branch Energy Use Intensity (EUI) Data

On April 12th, we shared energy usage data for the branch portfolio using the measurement called EUI - Energy Use Intensity.

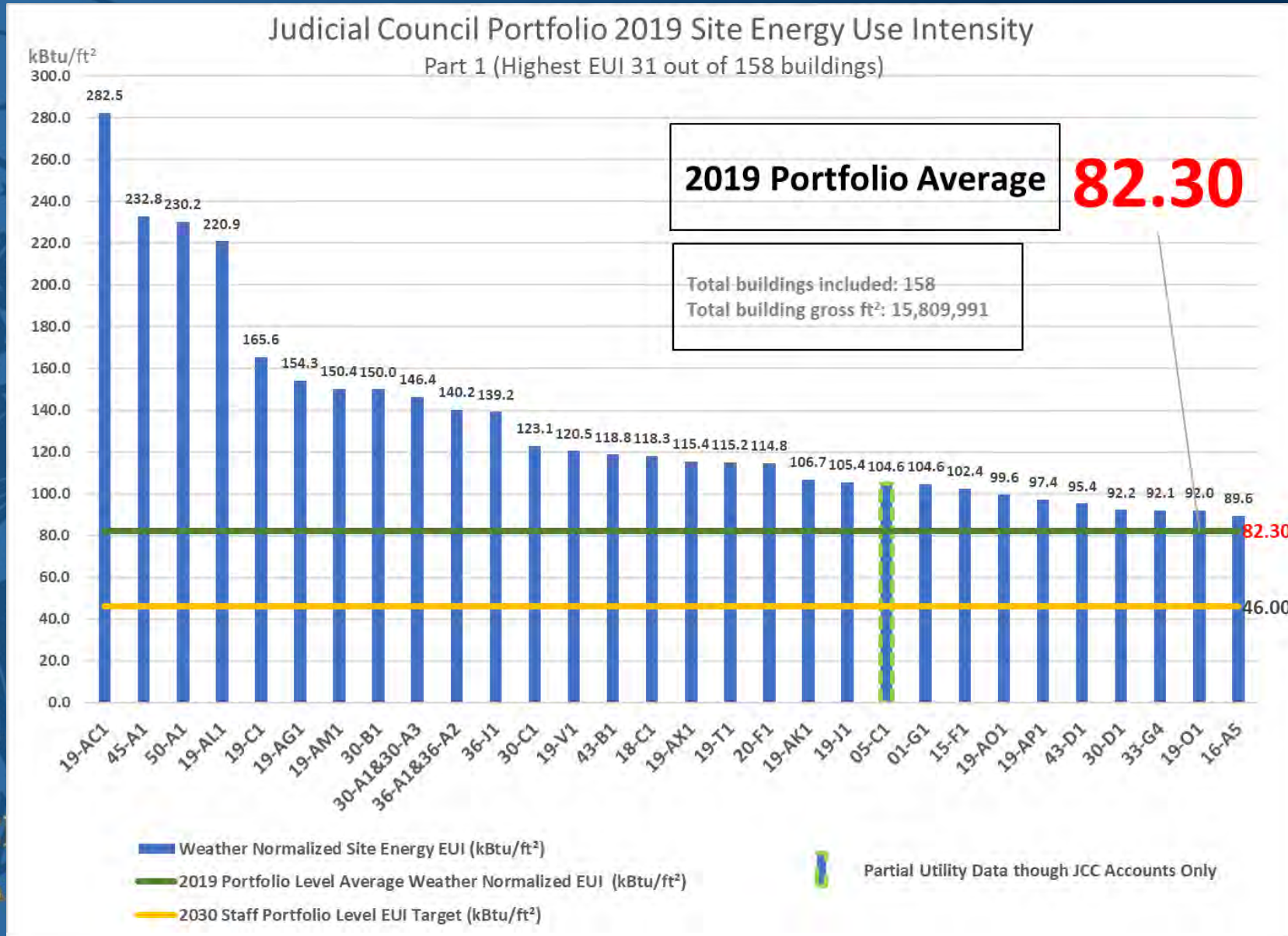
The branch's average EUI is 82.30 and our goal is to reduce that figure to 46 by 2030.



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Information-Only Item 1

Judicial Council 2019 Energy Use Intensity



Information-Only Item 1

Judicial Branch Energy Use Intensity (EUI) Data

Committee members asked how our average EUI of 82.30 compared to other buildings in the state in 2019.

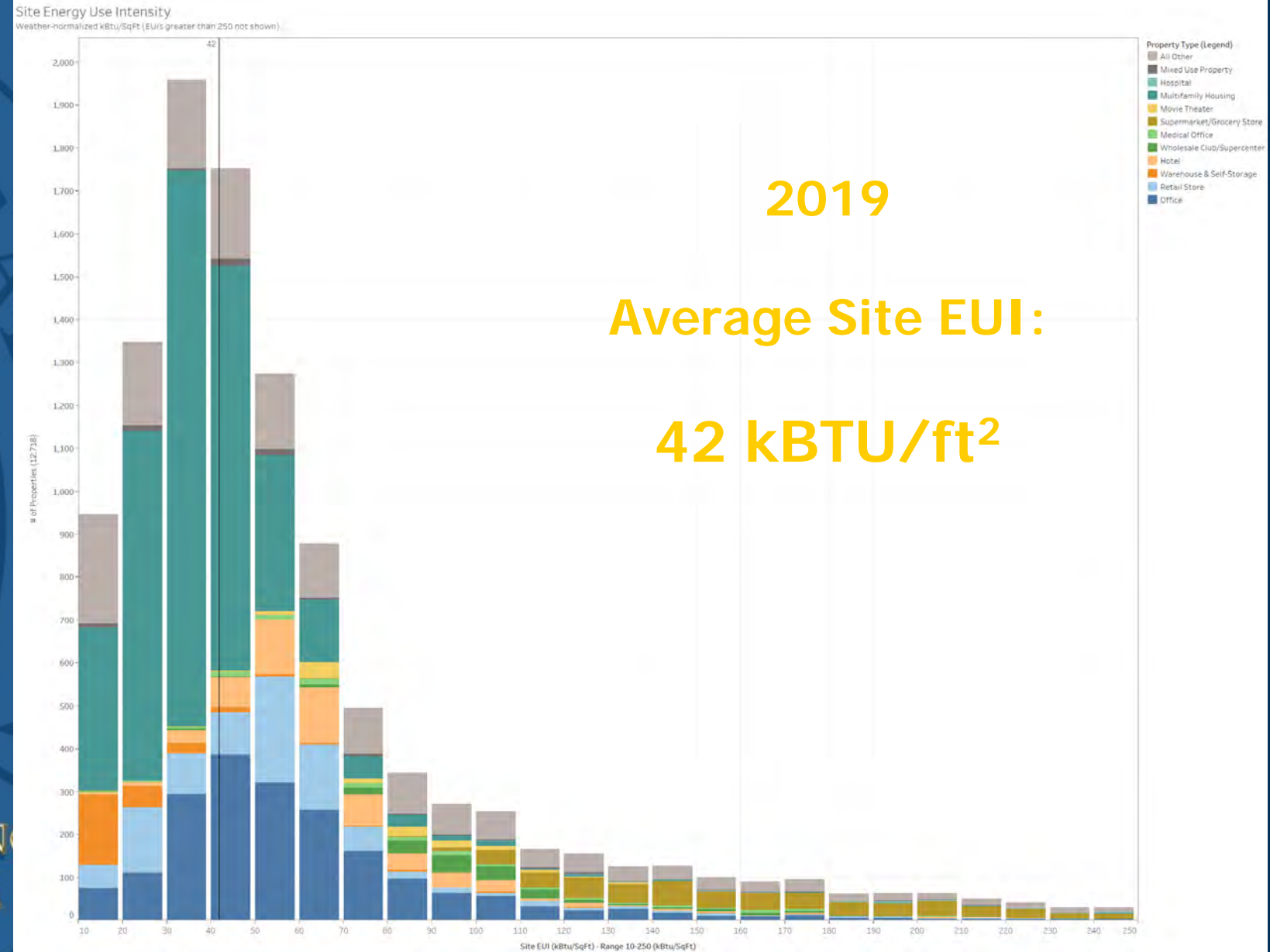
There are a variety of CA Energy Commission (CEC) data sets to review and links are provided at the end, but the simple answer is

Other Buildings' EUI is between 42 and 62, making our average EUI between 32% to 95% higher than most of the buildings included in the data submitted to the CEC.



Over 14K buildings in all categories

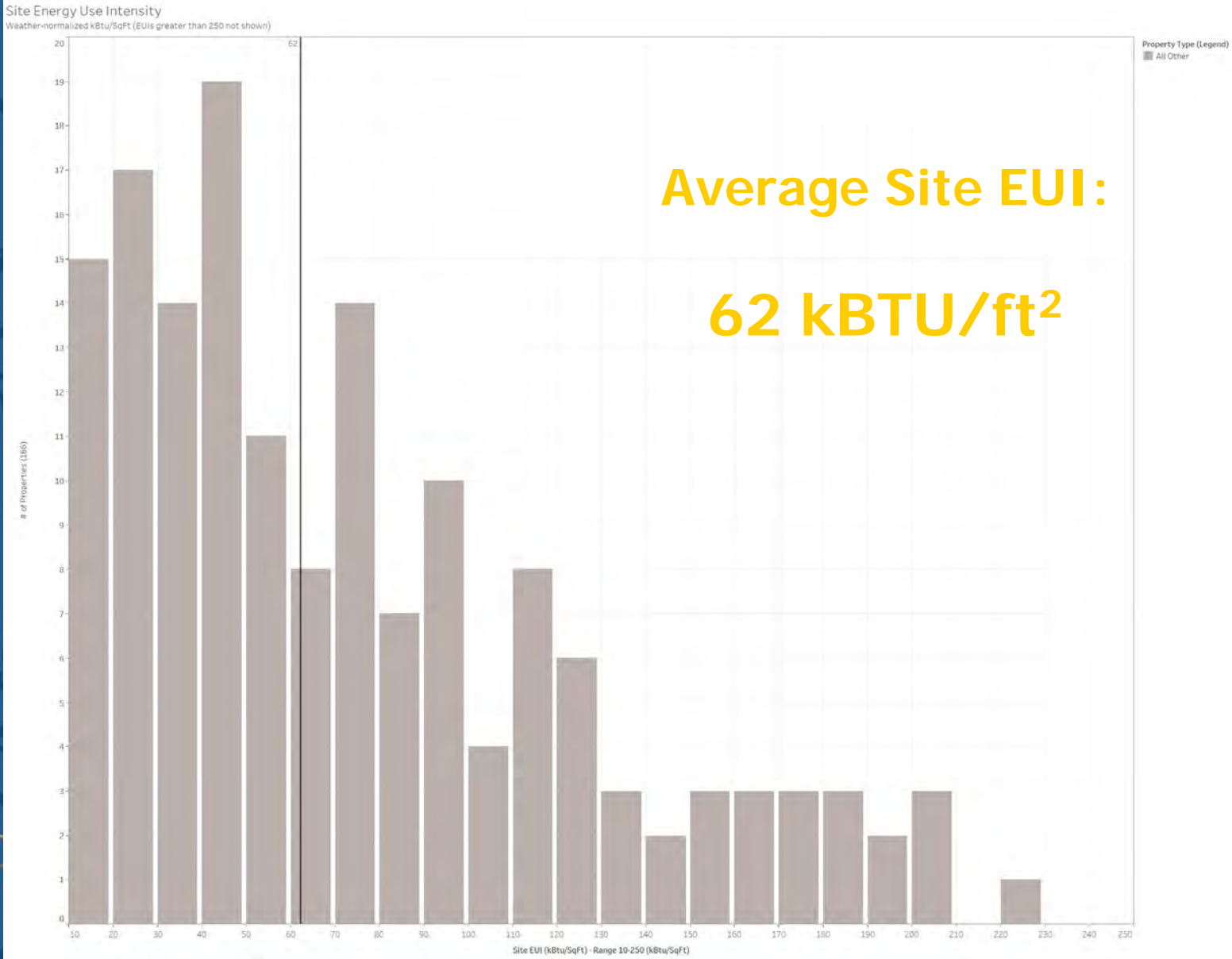
Information-Only Item 1 Judicial Branch Energy Use Intensity (EUI) Data



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Just 177 University/College Buildings

Information-Only Item 1 Judicial Branch Energy Use Intensity (EUI) Data



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Judicial Branch Energy Use Intensity (EUI) Data

Comparable Public Buildings EUI:

AB-802 2019 Data CEC Energy Efficiency Benchmarking
Dashboard

CA Buildings larger than 50,000 ft²



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Information-Only Item 1

Judicial Branch Energy Use Intensity (EUI) Data

Energy Use Intensity (EUI) = Measure of Energy Used – by Site or by Source

Site Energy Use

The annual measured amount of all energy a building consumes onsite, as reported on utility bills.

$$\text{Site EUI} = \frac{\text{Site Energy Use}}{\text{Property Square Feet}}$$

Annual Building Energy Use
(converted to kBtus)

Building Area
(ft²)

= EUI

Source Energy Use

The annual measured amount of all the raw fuel required to operate a building, including losses that take place during generation, transmission, and distribution of the energy.

$$\text{Source EUI} = \frac{\text{Source Energy Use}}{\text{Property Square Feet}}$$

*Lower number means
more efficient use*

Information- Only Item 2 DMF-2 Projects Update

Project Status	Number of Projects	Original Estimate	Current Amount
Roof Projects			
Project Approval	-	\$ -	\$ -
Project Initiation	-	\$ -	\$ -
Awaiting Share Cost Letter	1	\$ 1,677,693	\$ 1,677,693
Design	-	\$ -	\$ -
Agency Review	-	\$ -	\$ -
Procurement/Bid/Award	-	\$ -	\$ -
Construction	4	\$ 6,489,257	\$ 3,096,134
Close-Out	-	\$ -	\$ -
Completed	2	\$ 752,857	\$ 542,605
Cancelled	-	\$ -	\$ -
Deferred	3	\$ 4,180,226	\$ 15,277,352
Subtotal	10	\$ 13,100,033	\$ 20,593,784
Elevator Projects			
Project Approval	-	\$ -	\$ -
Project Initiation	-	\$ -	\$ -
Design	-	\$ -	\$ -
Agency Review	-	\$ -	\$ -
Procurement/Bid/Award	-	\$ -	\$ -
Construction	11	\$ 12,787,613	\$ 25,307,405
Close-Out	-	\$ -	\$ -
Completed	6	\$ 7,107,412	\$ 9,787,791
Cancelled	-	\$ -	\$ -
Deferred	2	\$ 720,203	\$ 129,977
Subtotal	19	\$ 20,615,227	\$ 35,225,173
BAS Projects			
Deferred due to funding shortfall	18	\$ 14,147,000	\$ 14,147,000
Construction	2	\$ 3,492,000	\$ 3,492,000
Procurement/Bid/Award	2	\$ 3,569,000	\$ 3,569,000
Cancelled	5	\$ 4,505,000	\$ 4,505,000
Subtotal	27	\$ 25,713,000	\$ 25,713,000
HVAC Cooling System			
Deferred due to funding shortfall	1	\$ 537,636	\$ 537,636
Subtotal	1	\$ 537,636	\$ 537,636
Building Assessment			
Completed	1	\$ 5,000,000	\$ 5,000,000
Subtotal	1	\$ 5,000,000	\$ 5,000,000
Grand Total	58	\$ 64,965,896	\$ 87,069,593



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Information-Only Item 3

DMF-3 Projects Update

Project Status	Number of Projects	Original Estimate	Current Amount
Fire Alarm System Projects			
Procurement	8	\$ 10,381,763	\$ 10,381,763
Plan Review	1	\$ 4,618,237	\$ 4,618,237
In Construction	2	\$ 818,308	\$ 818,308
Subtotal	11	\$ 15,818,308	\$ 15,818,308
Grand Total	11	\$ 15,818,308	\$ 15,818,308



Information-Only Item 4

Architectural Revolving Fund Projects Update

- Refer to materials for report



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Meeting Calendar

Meeting Date	Type of Meeting
Friday, January 29, 2021	Phone
Monday, March 8, 2021	Phone
Monday, April 12, 2021	Phone
Friday, May 14, 2021	Phone
Monday, July 19, 2021	Phone
Monday, August 30, 2021	Phone
Thu. / Fri. October 28 - 29, 2021	In-Person* (Location TBD)
Monday, December 6, 2021	Phone
*Subject to change due to Covid.	

Next Meeting



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Adjourn to Closed Session

- Closing Discussions
- Chair Closing Comments



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