



## PROJECT STATUS REPORT DECEMBER 2017

### Courthouse Capital Asset Management Plan (CAMP)

<b>Client: Ministry of Attorney General</b> Court Services Branch / Corporate Management Services Branch	
<b>Completion Date:</b> June, 2018	<b>Project # :</b> 1000008763 / CPJ# 1014842
<b>Client Contact:</b> Jenny Manton / Betty Chen-Mack <b>Project Lead:</b> Jon Burbee <b>Project Analyst:</b> Bronwyn Phillips	

**SCOPE:** The purpose of the project is to develop a ten year strategic plan to guide future investments in the justice portfolio. The Courthouse CAMP will develop a detailed understanding of the Provincial portfolio of courthouses, describe the programme requirements, and identify future needs for growth and opportunities.

#### Activities / Milestones

- Project initiation – August to October 2017
- Engagement of Partnerships BC – October 2017
- Ph1 - Information gathering – October 2017 to February 2018
- Ph2 – Strategic Options Analysis – March 2018 to May 2018
- Ph3 - CAMP final plan – June 2018

#### Challenges / Risk Management

- Document and information gathering of existing inventory
- Diverse offices and organizations furnishing demand forecasts. This will be risk managed with one key contact to coordinate and consolidate demand forecast from various branches.

**Comment [CBJ1]:** Need to indicate risk management/mitigation strategies

#### Period Accomplishments:

- Completion of Workshop #1 – Decision-making Framework. Steering Committee and Integrated Project Team members met and reviewed the status and approach for the following:
  - Policy Initiatives – possible impact on demand and facilities
  - Functionality – need to incorporate in analysis and what functionality means to users
  - Status update on demand modeling and facility condition assessments
- Development of a functionality review framework and evaluation plan and how this fits into the Capital Asset Management Planning process
- Integration of new Executive Steering Committee team members from the Judiciary
- Ongoing progress on the Court Services Demand Forecast

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#### Next Period Activities/Deliverables:

- Condition assessments of leased and owned facilities
- Continued work on Objectives and demand forecast modelling
- Functionality assessment interviews to begin with local contacts
- Project Executive Board meeting seeking approval of Decision Making Framework– TBD possible purpose?

**Comment [CBJ2]:** Has the next PEB meeting been scheduled? If so, include proposed date.

**BUDGET: \$325,000**

**Comment [CBJ3]:** Note that project team staff travel costs are not included.

Project Phase	Approved Budget (a)	Committed (b)	Expended to Date (c)
Project Approval	\$325,000.00		
Soft Costs	\$0.00	\$325,000.00	\$0.00
Quantity Surveyor Fees		To be determined	



## PROJECT STATUS REPORT DECEMBER 2017

### Courthouse Capital Asset Management Plan (CAMP)

#### Cash flow:

Fiscal Yr	Budget		Q1	Q2	Q3	Q4
Year One – 17/18	\$180,000 (CITZ commitment)	Forecast	\$0.00	\$0.00	\$80,000	\$100,000
		Actual	\$0.00	\$0.00	\$0.00	\$0.00
Year Two – 18/19	\$145,000 (MAG commitment)	Forecast	\$100,000	\$45,000	\$0.00	\$0.00
		Actual	\$0.00	\$0.00	\$0.00	\$0.00

#### SCHEDULE:

#### SCHEDULE MILESTONES:

Major Milestones / Deliverables	Status	Comments/Target Date
Project Initiation	I	
Phase 1 – Information Gathering	I	January 2018
Facilities Condition Assessment		October 2017 to January 2018
Demand forecast	I	October 2017 to February 2018
Phase 2 – Strategic Options Analysis	N	March 2018 to May 2018
Planning, establishing criteria	C	Completed in December 2017
Options analysis		April 2018
Stakeholder Consultation		TBD
Order of Magnitude Cost Estimates		May 2018
Phase 3 – Final CAMP	N	May 2018 to June 2018

**Key:** Complete = C, In-Process = I, Not Started = N

**Courthouse Capital Asset Management Plan (CAMP)**

<b>Client:</b> Ministry of Attorney General	Court Services Branch / Corporate Management Services Branch		
<b>Completion Date:</b> June, 2018	<b>Project # :</b> 1000008763 / <b>CPJ#</b> 1014842		
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**Activities / Milestones**

- Project initiation – August to October 2017
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- Ph3 - CAMP final plan – June 2018

**Challenges / Risk Management**

- Document and information gathering of existing inventory
- Diverse offices and organizations furnishing demand forecasts

**Period Accomplishments:**

- Judiciary confirmed membership on the PEB and Executive Steering Committee
- TBS staff Jonathan Dube confirmed his membership on the PEB
- Charter and PEB TOR updated to reflect additional members (attached)
- Integrated Project Team established and weekly meetings initiated

**Next Period Activities/Deliverables:**

- Decision Making Framework Workshop #1 scheduled December 1, 2017
- Continued work on objectives and demand forecast modelling
- Project Executive Board meeting - TBD

**BUDGET: \$325,000**

Project Phase	Approved Budget (a)	Committed (b)	Expended to Date (c)
Project Approval	\$325,000.00		
Soft Costs	\$0.00	\$325,000.00	\$0.00
Quantity Surveyor Fees		To be determined	

Note: Budget does not include ministries' staffing costs (including travel).

**Cash flow:**

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## PROJECT STATUS REPORT OCTOBER 2017

### Courthouse Capital Asset Management Plan (CAMP)

	<b>Project # :</b> 1000008763 / CPJ# 1014842		
	<b>Address:</b> Various, BC		
	<b>Completion Date:</b> June-March, 2018		
	<b>Client:</b> Ministry of Attorney General Court Services Branch / Corporate Management Services Branch		
	<b>Client Contact:</b> Jenny Manton / Betty Chen-Mack		
	<b>Project Lead:</b> Jon Burbee		
	<b>Project Analyst/Administrator:</b> Bronwyn Phillips		
	<b>Project Administrator:</b> Bronwyn Phillips		
	<b>Phase</b>	<b>To Date</b>	<b>Previous Period</b>
	Planning	10%	0%
Procurement	0%	0%	
Construction	0%	0%	
Closure	0%	0%	
Overall	10%	0%	

Comment [JDM1]: remove

Comment [JDM2]: I think these next few lines can be removed so this top 'table' area can be shrunk to provide more real estate on page 1

Comment [BCM3]: I would only eliminate "construction" and "closure" rows

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#### Challenges / Risk Management

- Document and information gathering of existing inventory
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#### Period Accomplishments:

- TBS staff Jonathon Dube confirmed his membership on the Board
- Invitation issued to judiciary seeking involvement
- Charter and PEB TOR finalized pending judicial response (both should be attached)
- Integrated Project Team established and weekly meetings initiated
- Other?

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#### Next Period Activities/Deliverables:

- Decision Making Framework Workshop #1 scheduled for December 1, 2017
- Continued work on Objectives and demand forecast modelling
- Project Executive Board meeting - TBD

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**BUDGET: \$325,000**



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#### Development Manager/Executive Steering Committee Comments:

Add comments as necessary...

#### PHOTOS:



Comment [BCM4]: Add cost-sharing between ministries

Comment [JDM5]: Can we complete the Q3 and Q4 forecasts?

Comment [JDM6]: Does this table reconcile with Sue's table? For example, I have suggested 'demand forecast' but there may be others

Comment [JDM7]: Is this section necessary?



## PROJECT STATUS REPORT OCTOBER 2017

### Courthouse Capital Asset Management Plan (CAMP)



DRAFT

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Withheld pursuant to/removed as

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