

The background features a large, faint, circular seal of the Judicial Branch of the State of California. The seal contains a central figure holding a scale of justice, surrounded by various symbols of law and order. The text "JUDICIAL BRANCH OF THE STATE OF CALIFORNIA" is visible around the perimeter of the seal, and the year "1926" is at the bottom.

Trial Court Facility Modification Advisory Committee Meeting

June 1, 2020

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



Discussion Item 1

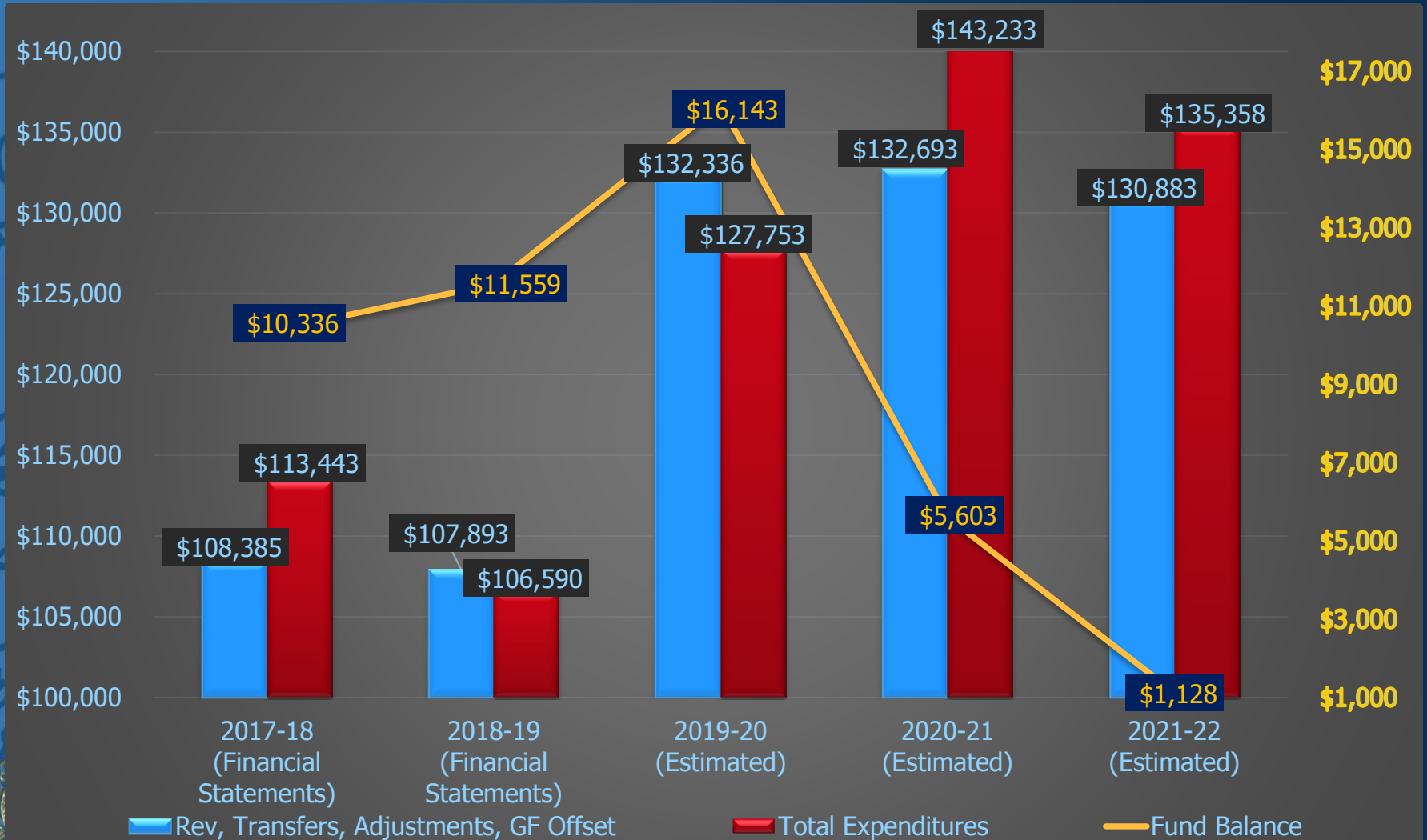
May Revision Impact to the Court Facility Trust Fund

Court Facilities Trust Fund Fund Status



Discussion Item 1

May Revision Impact to the Court Facility Trust Fund Court Facilities Trust Fund (CFTF) Fund Status (in thousands)



Discussion Item 1

May Revision Impact to the Court Facility Trust Fund

CFTF – Fund Condition Statement FY 2018-19 to FY 2021-22

	2018-19 Financial Statements	2019-20 Current Projection	2020-21 Current Projection	2021-22 Current Projection
	A	B	C	D
Beginning Balance	10,336,000	11,559,000	16,143,000	5,603,000
Prior Year Adjustments	<u>-79,000</u>			
Adjusted Beginning Balance	\$10,257,000	\$11,559,000	\$16,143,000	\$5,603,000
Revenues, Transfers and Adjustments	99,840,000	98,133,000	98,490,000	98,390,000
General Fund Offset	<u>8,053,000</u>	<u>34,203,000</u>	<u>34,203,000</u>	<u>32,493,000</u>
Total Rev, Transfers, Adj, GF Offset	\$107,893,000	\$132,336,000	\$132,693,000	\$130,883,000
<u>Total Resources</u>	<u>\$118,150,000</u>	<u>\$143,895,000</u>	<u>\$148,836,000</u>	<u>\$136,486,000</u>
Total Expenditures	106,590,000	127,753,000	143,233,000	135,358,000
Fund Balance	\$11,559,000	\$16,143,000	\$5,603,000	\$1,128,000

Discussion Item 1

May Revision Impact to the Court Facility Trust Fund

Court Facilities Trust Fund (CFTF)

Key Takeaways

- Increased ongoing authority starting in 2019-20 is \$26,150,000 (\$20.15M Maintenance/Utilities+\$6M security).
- This status update has slightly lower revenues because of COVID-19 and keeps expenditures at a level consistent with available resources given the GF reduction in 2021-22.



Discussion Item 2

Social Distancing Best Practices Guide

- Update on the status of the *Social Distancing Best Practices Guide for Trial Courts*
- Refer to materials for draft guide



Action Item 1

Allocation of \$5M in Maintenance Funds for Temporary Measures in Response to COVID-19

Actions include:

1. Approve one of two methodologies to allocate up to \$5M from the Maintenance Budget (CFTF 3066) to trial courts statewide for temporary facility modifications related to the re-opening of courthouses during the COVID-19 pandemic.

Option 1 - Allocate funding by number of courtrooms per court, with a \$10,000 minimum for small courts.

Option 2 – Allocate funding by the total court exclusive area per court, with a \$10,000 minimum



Action Item 1

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2. Approve the following eligible costs for temporary trial court facility modifications related to Covid-19:

- Temporary signage
- Temporary removal of high touch surfaces
- Hand sanitizer and other Personal Protective Equipment
- Additional disinfecting and sanitizing costs
- Temporary reconfiguring of physical space to ensure Social Distancing
- Creating temporary physical barriers to reduce COVID-19 transmission
- Temporary court labor costs
- Other temporary measures upon approval

Permanent improvements are not eligible



Action Item 1

Allocation of \$5M in Maintenance Funds for Temporary Measures in Response to COVID-19

3. Approve the following process for trial courts to recover eligible costs for temporary facility modifications related to Covid-19:

- Submit receipts with a written description of the work completed, the location (courthouse) in which it was completed, and how the work supports the response to COVID-19
- Reimbursement requests to be submitted once monthly through December 11, 2020
- Alternatively, a trial court may submit a request to Judicial Council Facilities Services to provide the eligible modifications, services, or products not to exceed the trial court's specified allocation amount



Action Item 1

Allocation of \$5M in Maintenance Funds for Temporary Measures in Response to COVID-19

Allocation by Number of Courtrooms

	County	No. of Courtrooms	Cost Distribution by Courtroom	Redistributed Costs
1	Alameda	95	\$ 220,132	\$ 217,335
2	Alpine	1	\$ 2,317	\$ 10,000
3	Amador	3	\$ 6,488	\$ 10,000
4	Butte	16	\$ 37,075	\$ 36,604
5	Calaveras	4	\$ 9,269	\$ 10,000
6	Colusa	2	\$ 4,634	\$ 10,000
7	Contra Costa	45	\$ 104,273	\$ 102,948
8	Del Norte	3	\$ 6,952	\$ 10,000
9	El Dorado	10	\$ 23,172	\$ 22,877
10	Fresno	53	\$ 122,810	\$ 121,250
11	Glenn	3	\$ 6,952	\$ 10,000
12	Humboldt	8	\$ 18,537	\$ 18,302
13	Imperial	12	\$ 27,806	\$ 27,453
14	Inyo	2	\$ 4,634	\$ 10,000
15	Kern	47	\$ 108,907	\$ 107,524
16	Kings	10	\$ 23,172	\$ 22,877
17	Lake	5	\$ 11,586	\$ 11,439
18	Lassen	4	\$ 9,269	\$ 10,000
19	Los Angeles	608	\$ 1,408,842	\$ 1,390,943
20	Madera	10	\$ 23,172	\$ 22,877

Allocation by Court Exclusive Area

County	Court Exclusive Area	Cost Distribution by Court Exclusive Area	Court Exclusive Area with Cap and minimum & remaining distributed
Alameda	661,924	\$ 204,038	\$ 200,819
Alpine	2,552	\$ 787	\$ 10,000
Amador	20,346	\$ 6,272	\$ 10,000
Butte	143,406	\$ 44,205	\$ 43,507
Calaveras	44,629	\$ 13,757	\$ 13,540
Colusa	9,015	\$ 2,779	\$ 10,000
Contra Costa	376,501	\$ 116,057	\$ 114,225
Del Norte	15,437	\$ 4,758	\$ 10,000
El Dorado	62,515	\$ 19,270	\$ 18,966
Fresno	448,938	\$ 138,385	\$ 136,202
Glenn	35,586	\$ 10,969	\$ 10,796
Humboldt	51,189	\$ 15,779	\$ 15,530
Imperial	68,257	\$ 21,040	\$ 20,708
Inyo	12,625	\$ 3,892	\$ 10,000
Kern	302,685	\$ 93,303	\$ 91,831
Kings	147,232	\$ 45,384	\$ 44,668
Lake	26,298	\$ 8,106	\$ 10,000
Lassen	45,434	\$ 14,005	\$ 13,784
Los Angeles	4,661,556	\$ 1,436,927	\$ 1,414,254
Madera	128,928	\$ 39,742	\$ 39,115

Action Item 1

Allocation of \$5M in Maintenance Funds for Temporary Measures in Response to COVID-19

Allocation by Number of Courtrooms

	County	No. of Courtrooms	Cost Distribution by Courtroom	Redistributed Costs
21	Marin	15	\$ 34,758	\$ 34,316
22	Mariposa	3	\$ 6,952	\$ 10,000
23	Mendocino	8	\$ 18,537	\$ 18,302
24	Merced	13	\$ 30,123	\$ 29,741
25	Modoc	2	\$ 4,634	\$ 10,000
26	Mono	3	\$ 6,952	\$ 10,000
27	Monterey	21	\$ 48,661	\$ 48,042
28	Napa	9	\$ 20,855	\$ 20,590
29	Nevada	6	\$ 13,903	\$ 13,726
30	Orange	152	\$ 352,211	\$ 347,736
31	Placer	15	\$ 34,758	\$ 34,316
32	Plumas	2	\$ 4,634	\$ 10,000
33	Riverside	94	\$ 217,814	\$ 215,047
34	Sacramento	77	\$ 178,422	\$ 176,156
35	San Benito	3	\$ 6,952	\$ 10,000
36	San Bernardino	125	\$ 289,647	\$ 285,967
37	San Diego	161	\$ 373,065	\$ 368,325
38	San Francisco	67	\$ 155,251	\$ 153,278
39	San Joaquin	34	\$ 78,784	\$ 77,783
40	San Luis Obispo	14	\$ 32,440	\$ 32,028

Allocation by Court Exclusive Area

County	Court Exclusive Area	Cost Distribution by Court Exclusive Area	Court Exclusive Area with Cap and minimum & remaining
Marin	65,548	\$ 20,205	\$ 19,886
Mariposa	6,018	\$ 1,855	\$ 10,000
Mendocino	37,251	\$ 11,483	\$ 11,301
Merced	122,685	\$ 37,818	\$ 37,221
Modoc	13,530	\$ 4,171	\$ 10,000
Mono	27,039	\$ 8,335	\$ 10,000
Monterey	160,743	\$ 49,549	\$ 48,767
Napa	84,634	\$ 26,088	\$ 25,677
Nevada	29,907	\$ 9,219	\$ 10,000
Orange	744,597	\$ 229,522	\$ 225,901
Placer	156,994	\$ 48,393	\$ 47,630
Plumas	23,114	\$ 7,125	\$ 10,000
Riverside	864,339	\$ 266,433	\$ 262,229
Sacramento	742,855	\$ 228,985	\$ 225,372
San Benito	41,339	\$ 12,743	\$ 12,542
San Bernardino	873,031	\$ 269,112	\$ 264,866
San Diego	1,361,383	\$ 419,647	\$ 413,026
San Francisco	330,416	\$ 101,851	\$ 100,244
San Joaquin	464,226	\$ 143,098	\$ 140,840
San Luis Obispo	81,123	\$ 25,006	\$ 24,612

Action Item 1

Allocation of \$5M in Maintenance Funds for Temporary Measures in Response to COVID-19

Allocation by Number of Courtrooms

	County	No. of Courtrooms	Cost Distribution by Courtroom	Redistributed Costs
41	San Mateo	35	\$ 81,101	\$ 80,071
42	Santa Barbara	27	\$ 62,564	\$ 61,769
43	Santa Clara	102	\$ 236,352	\$ 233,349
44	Santa Cruz	14	\$ 32,440	\$ 32,028
45	Shasta	12	\$ 27,806	\$ 27,453
46	Sierra	1	\$ 2,317	\$ 10,000
47	Siskiyou	5	\$ 11,586	\$ 11,439
48	Solano	27	\$ 62,564	\$ 61,769
49	Sonoma	22	\$ 50,978	\$ 50,330
50	Stanislaus	25	\$ 57,929	\$ 57,193
51	Sutter	6	\$ 13,903	\$ 13,726
52	Tehama	6	\$ 13,903	\$ 13,726
53	Trinity	2	\$ 4,634	\$ 10,000
54	Tulare	27	\$ 62,564	\$ 61,769
55	Tuolumne	5	\$ 11,586	\$ 11,439
56	Ventura	57	\$ 132,079	\$ 130,401
57	Yolo	14	\$ 32,440	\$ 32,028
58	Yuba	6	\$ 13,903	\$ 13,726
	Total	2,158	\$ 5,000,000	\$ 5,000,000

Allocation by Court Exclusive Area

County	Court Exclusive Area	Cost Distribution by Court Exclusive Area	Court Exclusive Area with Cap and minimum & remaining
San Mateo	208,602	\$ 64,302	\$ 63,287
Santa Barbara	215,130	\$ 66,314	\$ 65,268
Santa Clara	772,971	\$ 238,269	\$ 234,509
Santa Cruz	97,142	\$ 29,944	\$ 29,472
Shasta	57,163	\$ 17,621	\$ 17,342
Sierra	5,440	\$ 1,677	\$ 10,000
Siskiyou	11,096	\$ 3,420	\$ 10,000
Solano	179,461	\$ 55,319	\$ 54,446
Sonoma	129,242	\$ 39,839	\$ 39,210
Stanislaus	132,860	\$ 40,954	\$ 40,308
Sutter	94,119	\$ 29,012	\$ 28,554
Tehama	73,473	\$ 22,648	\$ 22,291
Trinity	9,493	\$ 2,926	\$ 10,000
Tulare	215,240	\$ 66,348	\$ 65,301
Tuolumne	25,930	\$ 7,993	\$ 10,000
Ventura	288,438	\$ 88,911	\$ 87,508
Yolo	179,448	\$ 55,315	\$ 54,442
Yuba	29,500	\$ 9,093	\$ 10,000
Total	16,220,573	\$ 5,000,000	\$ 5,000,000



Adjourn Meeting

- Closing Discussions
- Chair Closing Comments



JUDICIAL COUNCIL
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