



Trial Court Facility Modification Advisory Committee Meeting

July 19, 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 May 14, 2021



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Action Item 1

Fiscal Year 2021–22 Facility Modification Budget

FY 21-22 Budget Allocation

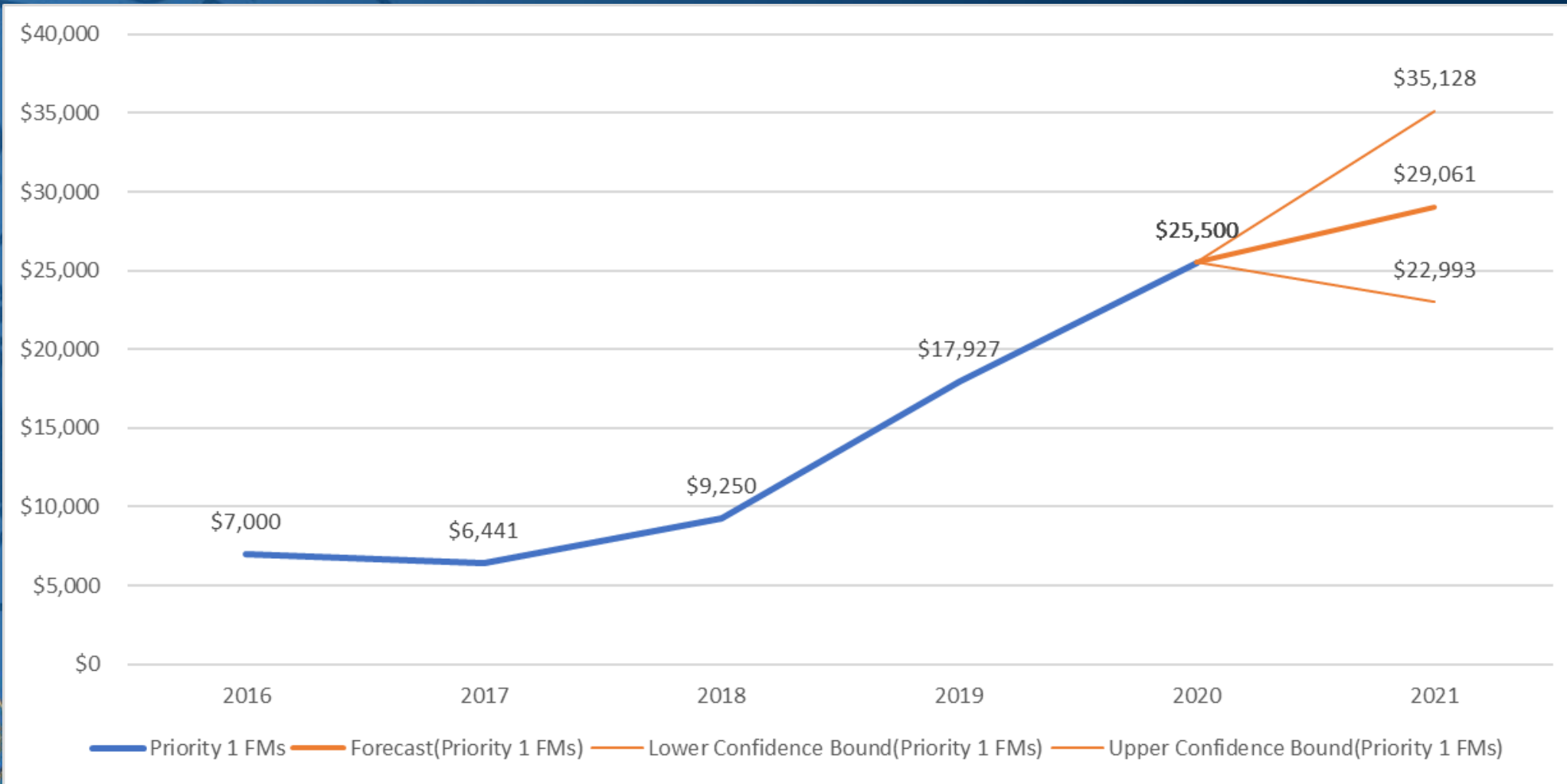
FY 21-22 Projected FM Budget (\$1,000s)		
Budget Categories	Allocation	Percentage
Statewide Planning	\$3,000	4.6%
Priority 1 FMs	\$22,000	33.8%
FMs Less than \$100K	\$7,500	11.5%
Planned FMs	\$3,424	5.3%
FMs Less than \$2K (starting Jan 2021)	\$650	1.0%
FMs over \$100K	\$28,426	43.7%
Total	\$65,000	100%



Action Item 1

Fiscal Year 2021–22 Facility Modification Budget

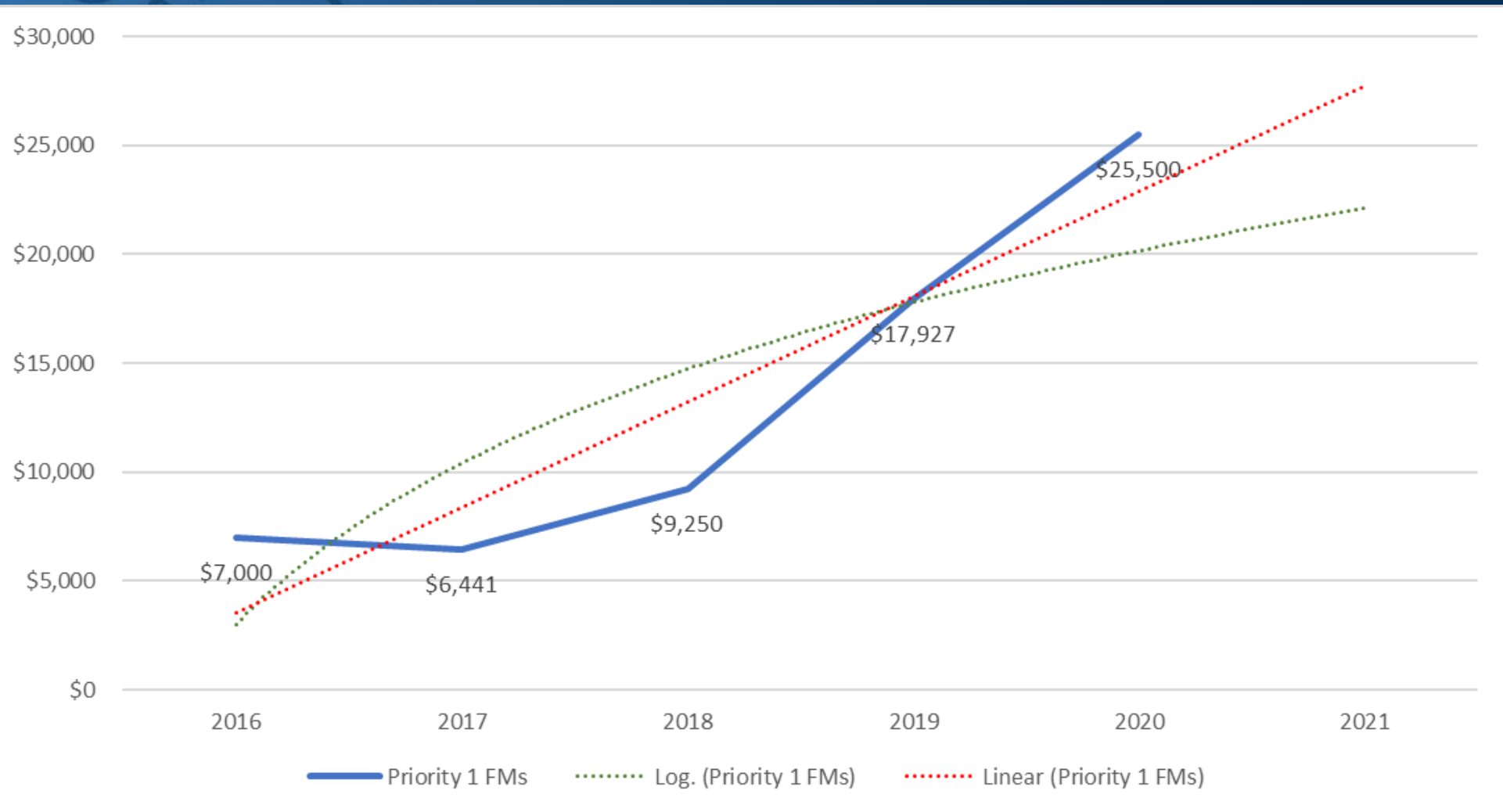
Priority 1 Forecast



Action Item 1

Fiscal Year 2021–22 Facility Modification Budget

Priority 1 Trendlines



Action Item 1

Fiscal Year 2021–22 Facility Modification Budget

FY 21-22 Spending Plan

Spending Plan FY 2021-2022

July 2021	\$40,701
August 2021	\$4,000
October 2021	\$4,000
December 2021	\$4,000
January 2022	\$3,200
March 2022	\$3,200
April 2022	\$3,200
May 2022	\$2,699
Total	\$65,000

Statewide Planning	\$3,000
Priority 1 FMs	\$22,000
FMs Less than \$100K	\$7,500
Planned FMs	\$3,424
FMs Less than \$2K	\$650
FMs over \$100K & Cost Increases over \$50K	\$4,127
Total for July 2021	\$40,701

Action Item 1

Fiscal Year 2021–22 Facility Modification Budget

FM Budget Allocation FY 2016-2021

Budget	2016	2017	2018	2019	2020	2021
Statewide Planning	\$ 5,600	\$ 5,600	\$ 5,600	\$ 2,422	\$500	\$3,000
Priority 1 FMs	\$ 7,000	\$ 6,441	\$ 9,250	\$ 17,927	\$25,500	\$22,000
FMs Less than \$100K	\$ 8,000	\$ 8,900	\$ 8,000	\$ 8,000	\$5,500	\$7,500
Planned FMs	\$ 6,202	\$ 8,353	\$ 1,864	\$ 2,770	\$3,172	\$3,424
FM portion of the O&M Firm Fixed Price (FFP) Building's	\$ -	\$ -	\$ -	\$ 8,750	\$5,158	\$ -
FMs Less than \$2K	\$ -	\$ -	\$ -	\$ -	\$92	\$650
FMs over \$100K*	\$ 38,198	\$ 35,706	\$ 40,286	\$ 25,131	\$25,078	\$28,426
Total	\$ 65,000	\$ 65,000	\$65,000	\$65,000	\$65,000	\$65,000

*FMs over \$100K (Revised without FFP markup)	\$ 33,154	\$ 30,609	\$ 35,633	\$ 25,131	\$25,078	\$28,576
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Action Item 2

Fiscal Year 2021–22 Operations & Maintenance Spending Plan

Contract Comparison

- Previous Contract Model:
 - PMs not defined
 - Delivery expectation and standards at the discretion of service provider



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Action Item 2

Fiscal Year 2021–22 Operations & Maintenance Spending Plan

Contract Comparison

- Current Contract model:
 - Documented PM procedures with defined expected outcomes
 - Defined costs



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Action Item 2

Fiscal Year 2021–22 Operations & Maintenance Spending Plan

Budget

All Operations Maintenance is Funded

Region	Contract Value	Scope	Year One Costs
SRO	Pride	Year One Fixed Price	\$ 28,186,979.37
SRO	Pride	Cost Plus Evaluated	\$ 12,653,074.00
SRO	Total		\$ 40,840,053.37
NCRO	Pride	Year One Fixed Price	\$ 7,906,434.84
NCRO	Pride	Cost Plus Evaluated	\$ 7,538,311.29
NCRO	Total		\$ 15,444,746.13
BANCRO	Enovity	Year One Fixed Price	\$ 14,155,892.78
BANCRO	Enovity	Cost Plus Evaluated	\$ 9,917,939.76
BANCRO	Total		\$ 24,073,832.54
Total SRO, BANCRO, NCRO			\$ 80,358,632.04
Net Total			\$ 80,358,632.04



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Action Item 2

Fiscal Year 2021–22 Operations & Maintenance Spending Plan

Preventative Maintenance

- Enhanced Preventative Maintenance from previous program
- HVAC Systems
 - Stipulated in depth weekly, monthly, quarterly and annual inspection and maintenance



Action Item 2

Fiscal Year 2021–22 Operations & Maintenance Spending Plan

Preventative Maintenance

- Electrical Systems
 - Stipulated in depth monthly, quarterly and annual inspection and maintenance
 - Annual thermal imaging for predictive lifecycle expectancy



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Action Item 2

Fiscal Year 2021–22 Operations & Maintenance Spending Plan

Preventative Maintenance

- Water Treatment and Plumbing
 - Stipulate in depth daily, weekly and monthly annual inspection and maintenance
 - Advanced analysis of metal decomposition and scaling of plumbing system for projection of future lifecycle expectancy



Action Item 2

Fiscal Year 2021–22 Operations & Maintenance Spending Plan

Fixed Cost

- Established Firm Fixed cost for routine occurring events
 - Planned Maintenance work
 - Toilet clogs, Biowaste, Pest Control, Snow Removal



Action Item 2

Fiscal Year 2021–22 Operations & Maintenance Spending Plan

Cost Plus

- Cost Plus events are non planned maintenance and/or not facility modifications
 - Plumbing repairs, minor HVAC, lightbulbs, etc.
- Established blended rate for all cost plus work, that includes travel and overhead



Action Item 2

Fiscal Year 2021–22 Operations & Maintenance Spending Plan

Delegated Program

- Delegate Courts contracts will remain the same until June 2022
- Operations team is working with Legal on revision of the Delegated program contracts to align with the Operations and Maintenance program



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Action Item 2

Fiscal Year 2021–22 Operations & Maintenance Spending Plan

Staffing

- Projected staffing increase of five new positions
 - New positions will facilitate:
 - In depth knowledge engineering concepts and principles
 - In field evaluations of equipment and systems



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Action Item 3

List A – Emergency Facility Modifications (Priority 1)

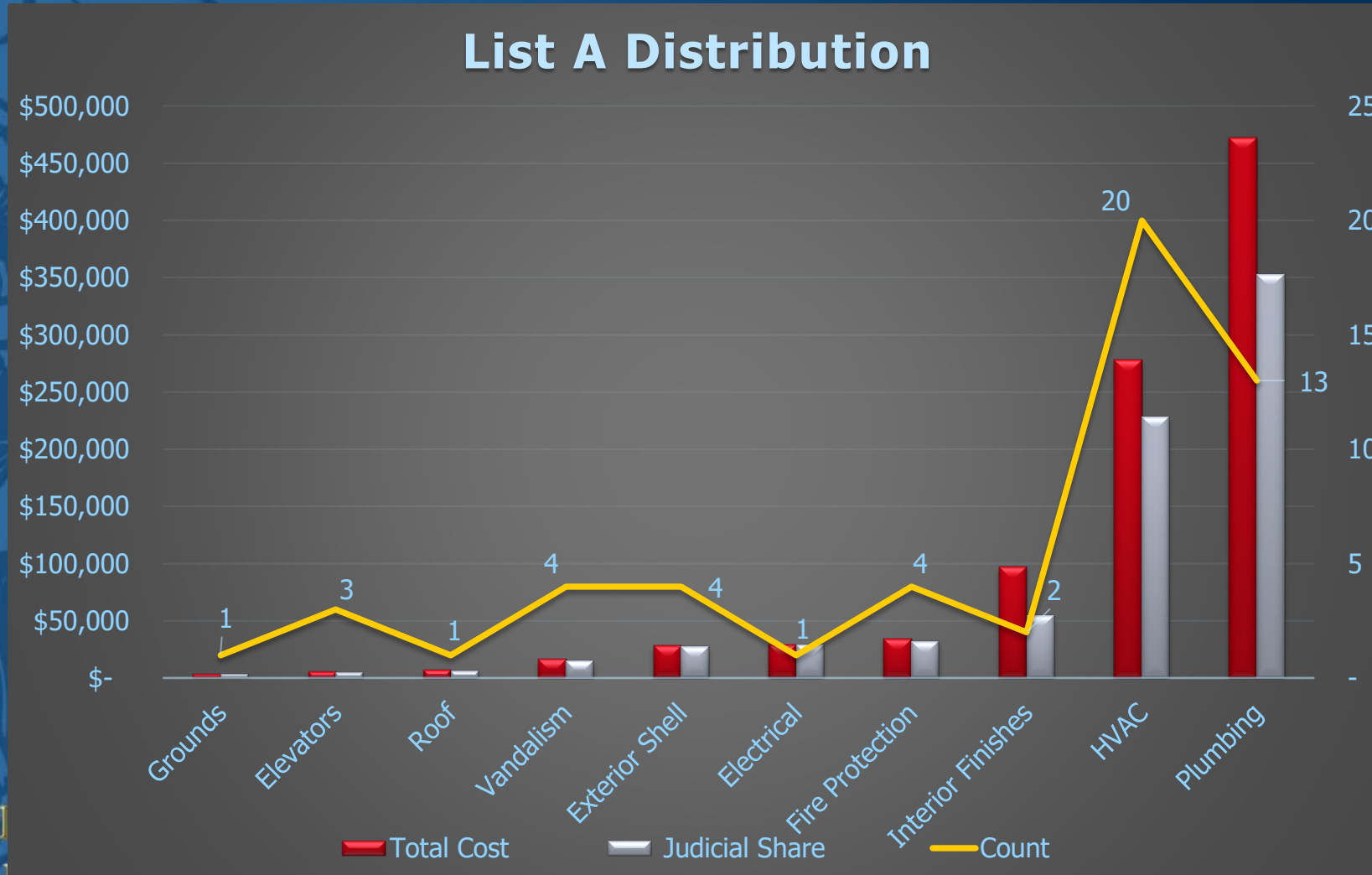
- There were 53 new Priority 1 FMs this period
- Total estimated FM Program budget share is \$753,917

FY 21-22 P1 Revised Budget Allocation	Prior Approvals for FY 21-22	Proposed Approvals	Remaining Balance
\$22,000,000	N/A	\$753,917	\$21,246,083



Action Item 3

List A – Emergency Facility Modifications (Priority 1)



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Action Item 3

List A – Emergency Facility Modifications (Priority 1)

FM-2000227 Los Angeles Inglewood Courthouse – Plumbing



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Action Item 3

List A – Emergency Facility Modifications (Priority 1)

FM-2000236 Tulare County Tulare Division – Vandalism



Action Item 3

List A – Emergency Facility Modifications (Priority 1)

FM-2000246 Riverside Banning Justice Center – Electrical



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Action Item 4

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

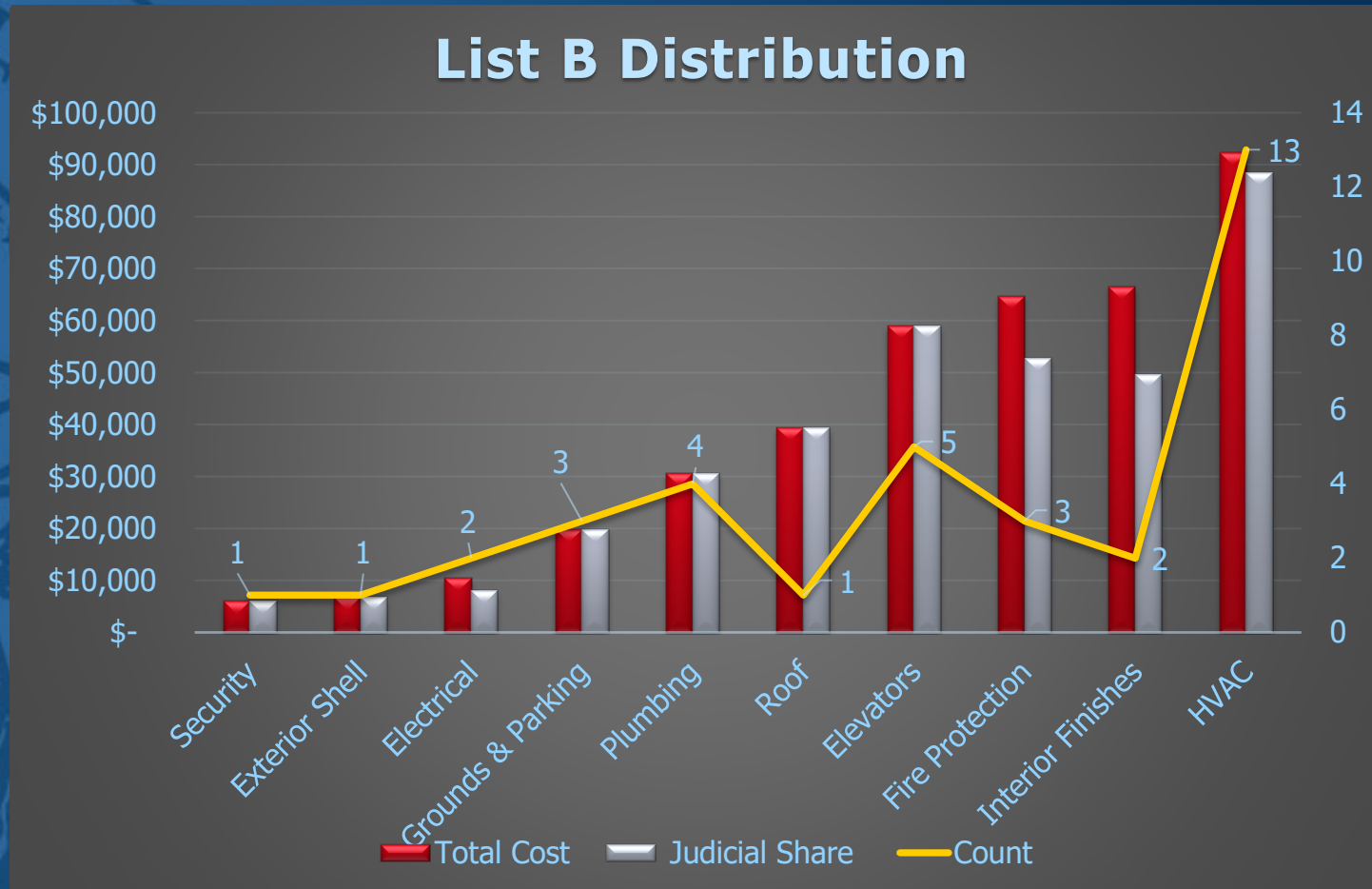
- There were 35 new P2 FMs under \$100K this period
- Total estimated FM Program budget share is \$428,756

FY 21-22 P2 Under \$100K Budget Allocation	Prior P2 Under \$100K Approvals for FY 21-22	Proposed Approvals	Remaining Balance
\$7,500,000	N/A	\$360,667	\$7,139,333



Action Item 4

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



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Action Item 4

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

FM-0145193 Placer County Howard G. Gibson Courthouse – Roof



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Action Item 4

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

FM-2000361 Betty Lou Lamoreaux Justice Center – Fire Protection



Action Item 5

List C – Cost Increases Over \$50K

- Impacts 7 FM projects
- Total FM Value - \$767,915
- Program Budget Impact - \$736,554



Action Item 5

List C – Cost Increases Over \$50K

Orange County Central Justice Center - FM-0142262 – Exterior Shell

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Orange	Central Justice Center	30-A1	FM-0142262	\$1,121,264	\$1,282,769	\$161,505

Reason for Increase: Exterior façade contained Polychlorinated biphenyls (PCBs) in caulking which leached into the soil. EPA determined an increase of the limits of soil excavation and backfill was needed after reviewing remediation plan and soil samples. Additional decontamination methods, materials are required to remediate and backfill area, including monitoring processes during remediation, and post-documentation.

Notes: FM Program Budget Share is 91.17%, therefore cost increase to FM Budget is \$147,244.



Action Item 5

List C – Cost Increases Over \$50K

Los Angeles Foltz Courthouse - FM-0142947 – Interior Finishes

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Clara Shortridge Foltz Criminal Justice Center	19-L1	FM-0142947	\$1,280,730	\$1,379,767	\$99,037

Reason for Increase: Committee approved project for \$1,379,767, contingent on availability of funds. Only \$1,289,730 was available from FY 20-21 funding.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$99,037.



Action Item 5

List C – Cost Increases Over \$50K

Los Angeles Torrance Courthouse - FM-0144194 – Exterior Shell

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Torrance Courthouse	19-C1	FM-0144194	\$297,500	\$361,284	\$63,784

Reason for Increase: The original bids expired and the new bids came in higher because of the recent escalation in construction costs.

Notes: FM Program Budget Share is 85.14%, therefore cost increase to FM Budget is \$54,306.



Action Item 5

List C – Cost Increases Over \$50K

Los Angeles Stanley Mosk Courthouse - FM-0145006 - Plumbing

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Stanley Mosk Courthouse	19-K1	FM-0145006	\$543,523	\$821,693	\$278,170

Reason for Increase: Additional costs are for emergency clean-up determined to be necessary as a result of asbestos testing.

Notes: FM Program Budget Share is 97.26%, therefore cost increase to FM Budget is \$270,548



Action Item 5

List C – Cost Increases Over \$50K

Santa Clara Downtown Superior Court - FM-0144651 - HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Santa Clara	Downtown Superior Court	43-B1	FM-0144651	\$79,307	\$130,851	\$51,544

Reason for Increase: Staff missed the cost increase when use of the air scrubbers was extended. This is from last year's admin savings funds and doesn't impact this year's FM funds.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$51,544.



Action Item 5

List C – Cost Increases Over \$50K

Santa Clara Family Justice Center Courthouse - FM-0144653 - HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Santa Clara	Family Justice Center Courthouse	43-B5	FM-0144653	\$97,679	\$160,470	\$62,791

Reason for Increase: Staff missed the cost increase when use of the air scrubbers was extended. This is from last year's admin savings funds and doesn't impact this year's FM funds.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$62,791.



Action Item 5

List C – Cost Increases Over \$50K

Solano Old Solano Courthouse - FM-0144662 - HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Solano	Old Solano Courthouse	48-A3	FM-0144662	\$52,518	\$103,602	\$51,084

Reason for Increase: Staff missed the cost increase when use of the air scrubbers was extended. This is from last year's admin savings funds and doesn't impact this year's FM funds.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$51,084.



Action Item 6

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

- Review Priority 2 FMs over \$100K
- Approve 9 of the projects for a total cost to the Facility Modification Program budget of \$3,390,466



Action Item 6

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

FM-0144577 Winterhaven Court – Grounds & Parking Lot

Court Schedule:

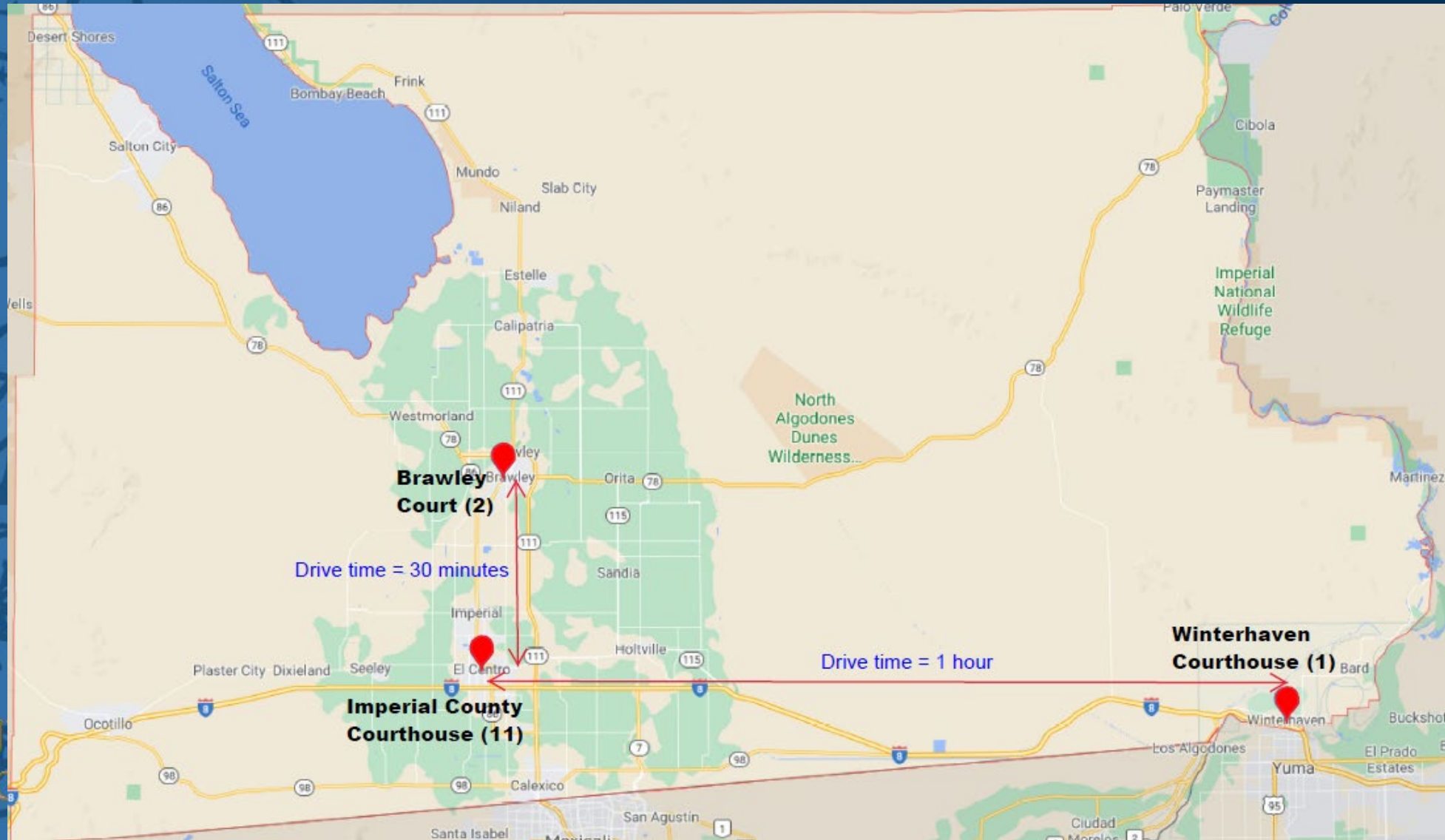
- Operating hours: Tuesday, Wednesday, and Thursday (8am to 5pm). During these days, the public can make payments in person or schedule court appearances
- Court is held each Wednesday for traffic infractions. This is an all-day calendar, 200 - 800 cases, depending on time of year.
- On the 3rd Thursday of each month Court is held for misdemeanors and arraignments. This is an all-day calendar, 25 - 60 cases.
- Because of the size of the courtroom and number of cases, defendants are asked to wait outside (rain or shine) and the situation is currently worse with Covid-19 and social distancing.
- There is a judge, clerks, and security (one bailiff & one guard) all traveling to the site for court days.



Action Item 6

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

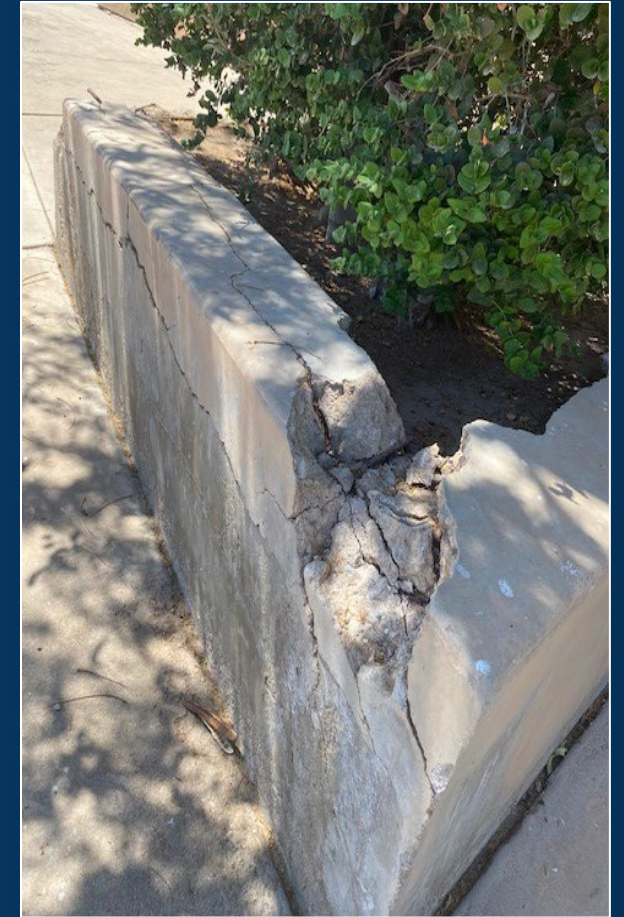
FM-0144577 Winterhaven Court – Grounds & Parking Lot



Action Item 6

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

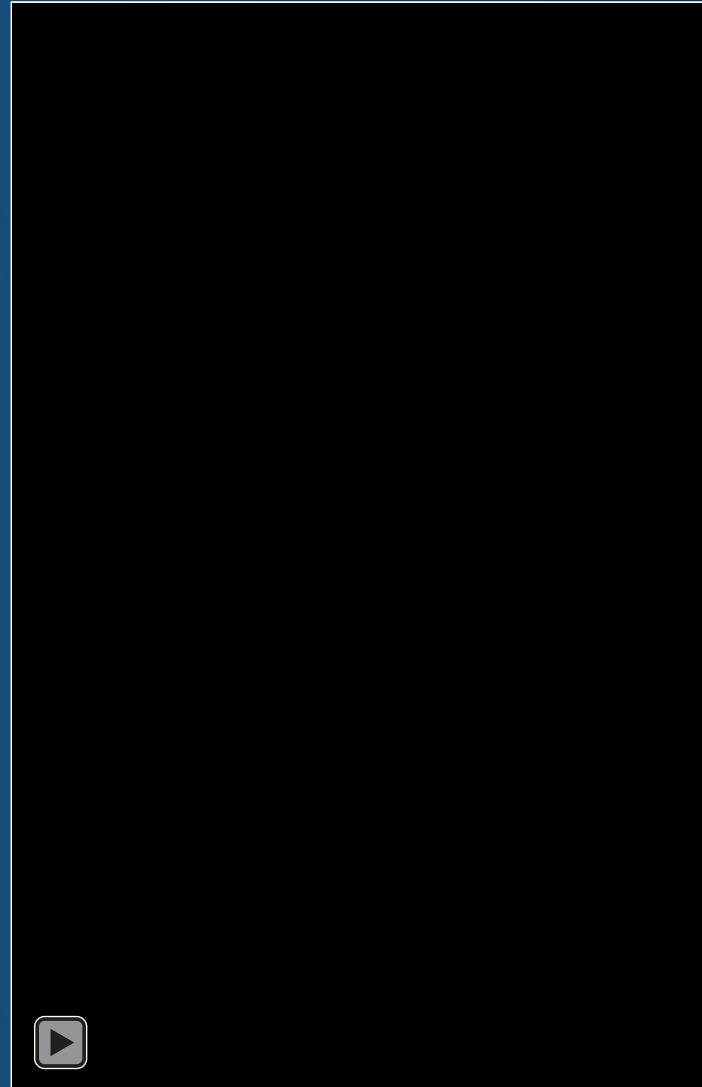
FM-0144577 Winterhaven Court – Grounds & Parking Lot



Action Item 6

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

FM-0144577 Winterhaven Court – Grounds & Parking Lot



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Action Item 6

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

FM-0144577 Winterhaven Court – Grounds & Parking Lot



Action Item 7

Use of Air Scrubbers During Wildfires

- Air Quality Index
- Air Quality Standards
- Industry Practice
- Effectiveness of Air Scrubbers
- Options for Consideration



Action Item 7

Use of Air Scrubbers During Wildfires

Air Quality Index

Air Quality Index Levels of Health Concern	Numerical Value	Meaning
Good	0 to 50	Air quality is considered satisfactory, and air pollution poses little or no risk.
Moderate	51 to 100	Air quality is acceptable; however, for some pollutants there may be a moderate health concern for a very small number of people who are unusually sensitive to air pollution.
Unhealthy for Sensitive Groups	101 to 150	Members of sensitive groups may experience health effects. The general public is not likely to be affected.
Unhealthy	151 to 200	Everyone may begin to experience health effects; members of sensitive groups may experience more serious health effects.
Very Unhealthy	201 to 300	Health alert: everyone may experience more serious health effects.
Hazardous	301 to 500	Health warnings of emergency conditions. The entire population is more likely to be affected.

- EPA's index for reporting air quality
- AQI measures five major pollutants
- The most harmful are fine particulate matter (PM2.5)
- PM2.5 are 2.5 micrometers and smaller

Action Item 7

Use of Air Scrubbers During Wildfires

Current Air Quality Standards

- CCR Title 8 §5141.1 sets limits for outdoor workplaces
- Protective measures required for outdoor workers when the AQI for PM2.5 is 151 or greater.
- There are no established limits for indoor workplaces
- ASHRAE recommends 8 Air Changes per Hour (ACH) in public buildings
- Federal General Services Agency recommends 6-8 ACH for federal courthouses



Action Item 7

Use of Air Scrubbers During Wildfires

Industry Practice

- State Government
- Private Sector
- State and Private Universities



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Action Item 7

Use of Air Scrubbers During Wildfires

Effectiveness of Air Scrubbers

- No empirical evidence from recent deployments
- To be effective they must be sized properly
- Effectiveness in Open (operating) buildings
- Effectiveness in older buildings



Action Item 7

Use of Air Scrubbers During Wildfires

Options for Consideration

- Develop Judicial Council Policy
- Perform study to collect empirical data
 - Study performed at a range of facilities impacted by wildfire events
 - Collect air samples and decibel readings
 - Approximate costs not to exceed \$100k



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Action Item 7

Use of Air Scrubbers During Wildfires

Options for Consideration

- Air Scrubber Deployment Option #1:
 - No change to process
 - Deploy Air Scrubbers as requested by Courts
 - In FY 20/21 deployed 754 air scrubbers for a cost of \$4.6 million



Action Item 7

Use of Air Scrubbers During Wildfires

Options for Consideration

- Air Scrubber Deployment Option #2
 - Develop Interim Guidelines for deployment
 - HVAC keeps air 2-3 times cleaner than outside
 - Threshold: Outside AQI for PM2.5 reaches 400
 - Cost share considerations based on AQI:

Outside AQI	Judicial Council share	Trial Court share
<400	0%	100%
>400	50%	50%



Action Item 7

Use of Air Scrubbers During Wildfires

Optional Policy Development Schedule

Description	Dates
Pilot project for the empirical data collection	July 19 through September 30, 2021
Draft policy to TCFMAC	October 29, 2021
Public Comment Period	November 1 through December 1, 2021
TCFMAC Approval	December 6, 2021
E&P Submittal	January 3, 2022
Judicial Council Submittal	March 3, 2022



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)



JUDICIAL COUNCIL
OF CALIFORNIA

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.



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 \$112,500 (10-year \$1.125 million)

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

This item was continued from the May 14, 2021 TCFMAC meeting. At that meeting, Committee members asked several questions, one of which required additional research by staff. The staff response to that question follows:

The TPPA joint-powers agreement (JPA) has a binding arbitration clause. The committee asked whether the Judicial Council has a policy that would prohibit TCFMAC from recommending approval of the JPA.

Staff have investigated this issue and determined that the Judicial Council does not have a policy prohibiting binding arbitration clauses in contracts, although they are disfavored.



Action Item 8

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

TPPA financial standing

The committee asked whether Judicial Council staff had had an opportunity to review recent TPPA financial statements.

Judicial Council staff have now received and reviewed the financial statements and corresponding reports from the independent auditor for the last three fiscal years (2018, 2019, and 2020).

The independent auditor's report in the audit indicated that the TPPA financial statements "present fairly ... the financial position of the TPPA." The TPPA management's discussion indicates that "the statements of Net Position and Revenues, Expenses, and Changes in Net Position provide an indication of the Agency's strong financial well-being."

The Judicial Council staff review found a strong financial position and no causes for concern.



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 July 06, 2021, for submittal to the Judicial Council as a consent item



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Action Item 9

Q4 Report and Annual Summary of Facility Modifications for Fiscal Year 2020–21

- Review and approve for submission to the Judicial Council:
 - Facility Modifications Report for Q4 of FY 20–21
 - Facility Modifications Annual Summary Report for FY 20–21



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Action Item 10

\$180 Million Allocated to FY 2021–22 Budget for Deferred Maintenance Projects

- \$180 million allocated to FY 21–22 budget for trial court deferred maintenance projects (DMF-4 Funding)
- Approve proposed DMF-4 project list



Action Item 10

\$180 Million Allocated to FY 2021–22 Budget for Deferred Maintenance Projects

BY CATEGORY		
Category	Count	FM Program Share of Cost
HVAC	71	\$ 83,718,914
Roof	33	\$ 19,701,333
Elevators	75	\$ 70,766,441
Electrical	28	\$ 5,441,556
Fire Protection	5	\$ 371,756
Total	212	\$ 180,000,000



Action Item 10

\$180 Million

Allocated to FY

2021–22 Budget for

Deferred

Maintenance

Projects



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BY COUNTY		
Category	Count	FM Program Share of Cost
Alameda	10	\$ 5,707,814
Amador	2	\$ 382,088
Contra Costa	6	\$ 2,771,811
Del Norte	1	\$ 446,304
Fresno	5	\$ 14,995,494
Humboldt	4	\$ 353,329
Imperial	1	\$ 54,544
Kern	7	\$ 9,505,376
Los Angeles	87	\$ 73,215,449
Monterey	1	\$ 1,052,462
Napa	2	\$ 1,131,361
Orange	23	\$ 23,974,205
Riverside	9	\$ 15,839,499
Sacramento	2	\$ 2,166,789
San Bernardino	8	\$ 3,523,359
San Diego	9	\$ 8,733,774
San Francisco	13	\$ 6,521,289
San Joaquin	4	\$ 377,436
San Luis Obispo	1	\$ 624,510
San Mateo	3	\$ 346,304
Santa Barbara	4	\$ 899,339
Santa Clara	7	\$ 3,311,270
Santa Cruz	2	\$ 428,505
Ventura	1	\$ 3,637,692
Total	212	\$ 180,000,000

Discussion Item 1

Director's Report

- Budget Outcome
- Budget Change Proposals FY 22–23
- Building Activations
- Surplus Property
- Projects of Interest



JUDICIAL COUNCIL
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Discussion Item 2

List E – Court Funded Requests

Approved CFRs:

1. Humboldt – (Lease) Veteran’s Memorial - \$3,000*
2. Kern – (Lease) 1022 12th Ave - \$155,164
3. San Joaquin – (Lease) San Joaquin - \$201, 600*
4. San Mateo – (Lease) San Mateo County Event Center - \$304,024*
5. Santa Barbara – (Lease) Santa Maria Fairpark - \$46,400
6. Stanislaus – (Lease) Modesto Juvenile Court - \$12,743
7. Tuolumne – (Lease) Motherlode Fairgrounds - \$11,960*

*Temporary Lease Extension due to COVID-19 Social Distancing.

There were no canceled CFRs this reporting period.



Discussion Item 3

List F – Funded FMs on Hold

- FMs on Hold for Shared Cost Approval
 - 2 Projects
 - \$2,123,744 JCC Share



Discussion Item 4

Trial Courts Real Estate Expense & Revenue Forecast

FY 2021-22 - Overall Summary Forecast

Overview of Expenses	# of Agreements	Total Square Feet	Annual Cost
Courthouse Construction Fund (CCF)	3	30,254	\$949,463
Court Facilities Trust Fund (CFTF)	57	1,001,869	\$17,068,182
Project Funded	1	2,000	\$23,400
State Court Facilities Trust Fund (SCFCF)	2	61,936	\$57,550,617
Trial Court Facilities Trust Fund (TCTF)	11	64,199	\$719,807
Temporary Jury Assembly (TCTF Funded)	6	29,670	\$544,044
Totals	80	1,189,928	\$76,855,513

Overview of Revenues	# of Agreements	Total Square Feet	Annual Receipts
Court Facilities Trust Fund (CFTF)	115	128,375	\$2,514,200
State Court Facilities Trust Fund (SCFCF)	11	42,477	\$1,043,367
Totals	126	170,852	\$3,557,568



Discussion Item 4

Trial Courts Real Estate Expense & Revenue Forecast

FY 2021-22 - Number of Agreements by Court

Courts	# of Expense Agreements	Annual Cost	# of Revenue Agreements	Annual Receipts
Alameda			7	\$110,154
Contra Costa	2	\$505,015	3	\$43,296
Fresno	3	\$2,995,257	3	\$109,975
Glenn	2	\$154,373		
Humboldt	1	\$1,500		
Imperial			2	\$6,055
Inyo	3	\$111,013		
Kern	5	\$909,850	1	\$39,175
Kings			1	\$4,125
Lake	2	\$44,188		
Lassen			1	\$50,000
Los Angeles	7	\$59,287,899	71	\$2,644,555
Madera	1	\$4,800		
Mariposa	6	\$38,220		
Merced	2	\$127,433		
Monterey	1	\$95,727	2	\$24,281
Nevada	1	\$33,692		
Orange	3	\$265,359	3	\$15,194
Placer	1	\$113,962		
Plumas			1	\$9,600
Riverside	5	\$757,719		

Discussion Item 4

Trial Courts Real Estate Expense & Revenue Forecast

FY 2021-22 - Number of Agreements by Court

Courts	# of Expense Agreements	Annual Cost	# of Revenue Agreements	Annual Receipts
Sacramento	4	\$5,423,186	4	\$92,470
San Bernardino	7	\$1,333,212	3	\$9,124
San Diego	2	\$181,479	11	\$273,108
San Francisco	1	\$372,811	1	\$0
San Joaquin	2	\$222,169	2	\$20,195
San Luis Obispo	1	\$48,070		
San Mateo	1	\$304,024		
Santa Barbara	1	\$36,000	1	\$0
Santa Clara	1	\$182,700	2	\$32,553
Santa Cruz	2	\$56,561		
Shasta	1	\$11,005		
Siskiyou			1	\$48,000
Solano	2	\$400,494		
Sonoma	3	\$1,402,245		
Stanislaus	5	\$1,365,340		
Sutter			1	\$3,645
Tulare	1	\$46,990	3	\$5,188
Tuolumne	1	\$23,220		
Ventura			1	\$8,772
Yolo			1	\$8,104
Totals	80	\$76,855,513	126	\$3,557,568

Discussion Item 5

Report on Facility Modification Projects \$2,000 and Less for Fiscal Year 2020–21

Request Type	No. of Projects	FM Program Share of Cost
Electrical	66	\$ 47,172
Elevators, Escalators, & Hoists	3	\$ 3,302
Exterior Shell	1	\$ 740
Fire Protection	4	\$ 2,664
Grounds and Parking Lot	10	\$ 9,925
HVAC	17	\$ 12,782
Interior Finishes	12	\$ 6,820
Plumbing	11	\$ 7,178
Security	5	\$ 3,640
Vandalism	2	\$ 2,247
Grand Total	131	\$ 96,471



Information-Only Item 1

DMF-2 Projects Update

Project Status	Number of Projects	Original Estimate	Encumbered Amount
Roof Projects			
Construction	4	\$ 6,489,257	\$ 3,874,262
Completed	2	\$ 752,857	\$ 713,327
Deferred to next DMF	4	\$ 5,857,919	\$ 143,326
Subtotal	10	\$ 13,100,033	\$ 4,730,914
Elevator Projects			
Construction	11	\$ 12,787,613	\$ 21,363,137
Completed	6	\$ 7,107,412	\$ 8,155,312
Deferred to next DMF	2	\$ 720,203	\$ 356,024
Subtotal	19	20,615,227	29,874,474
BAS Projects			
Deferred to next DMF	22	\$ 18,528,000	\$ 1,933,497
Construction	2	\$ 3,492,000	\$ 5,174,588
Design	2	\$ 3,569,000	\$ 3,286,528
Cancelled	1	\$ 124,000	\$ -
Subtotal	27	25,713,000	10,394,612
HVAC Cooling System			
Deferred to next DMF	1	\$ 537,636	\$ -
Subtotal	1	\$ 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	\$ 50,000,000



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Information-Only Item 2

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	\$ 6,700,750
In Construction	2	\$ 818,308	\$ 782,811
Subtotal	11	\$ 15,818,308	\$ 17,865,324
Grand Total	11	\$ 15,818,308	\$ 17,865,324



Information-Only Item 3

Architectural Revolving Fund Projects Update

- Refer to materials for report



JUDICIAL COUNCIL
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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* (Sacramento)
Monday, December 6, 2021	Phone
*Subject to change due to Covid.	

Next Meeting



JUDICIAL COUNCIL
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Adjourn to Closed Session

- Closing Discussions
- Chair Closing Comments



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