

Trial Court Facility Modification Advisory Committee Meeting

October 27, 2023



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 28, 2023

Director's Report

- New building activations for the El Centro (Imperial), Redding (Shasta), and Willows (Glenn) capital projects
- Orange Central Justice Center Project Update
- Staffing Update

Action Item 1

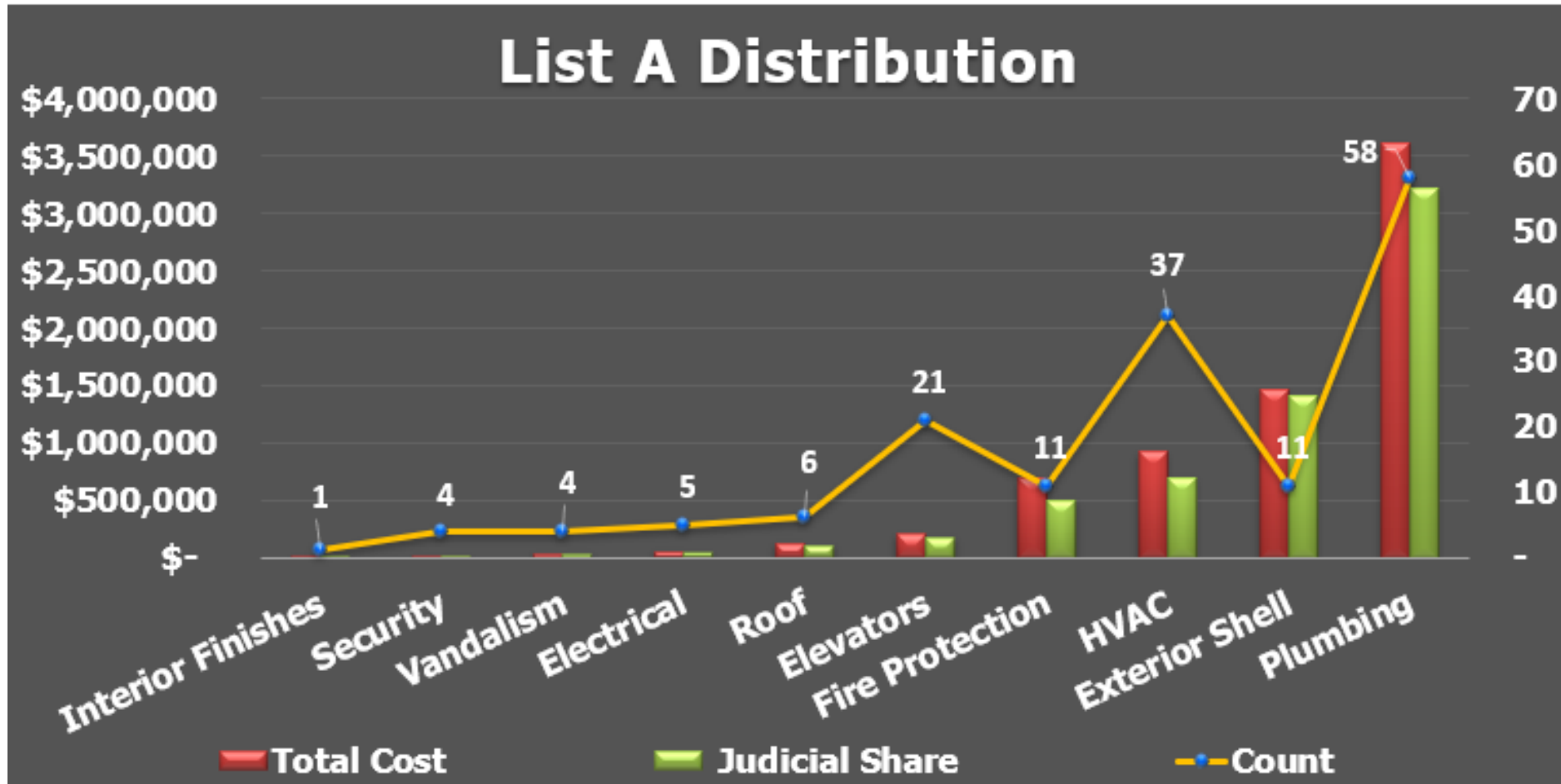
List A – Emergency Facility Modifications (Priority 1)

- There were 158 new P1 FMs this period
- Total estimated FM Program budget share is \$6,222,822

FY 23-24 P1 Budget Allocation	Prior Approvals for FY 23-24	Proposed Approvals	Remaining Balance
\$25,000,000	\$5,163,452	\$6,222,822	\$13,613,726

Action Item 1

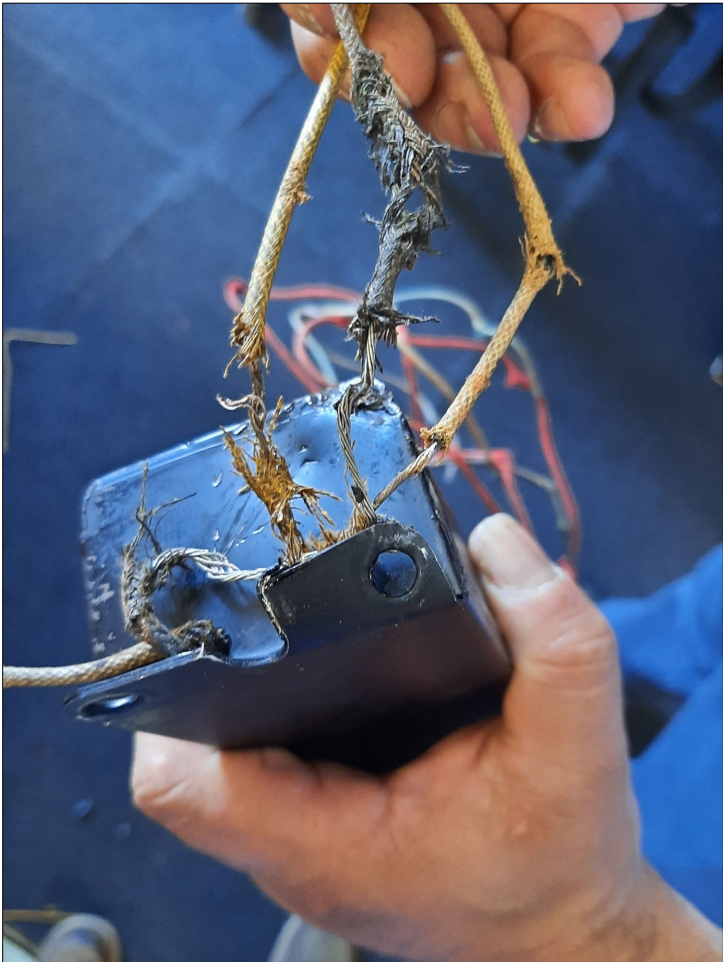
List A – Emergency Facility Modifications (Priority 1)



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

FM-2005327 Los Angeles Torrance Annex – Electrical



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

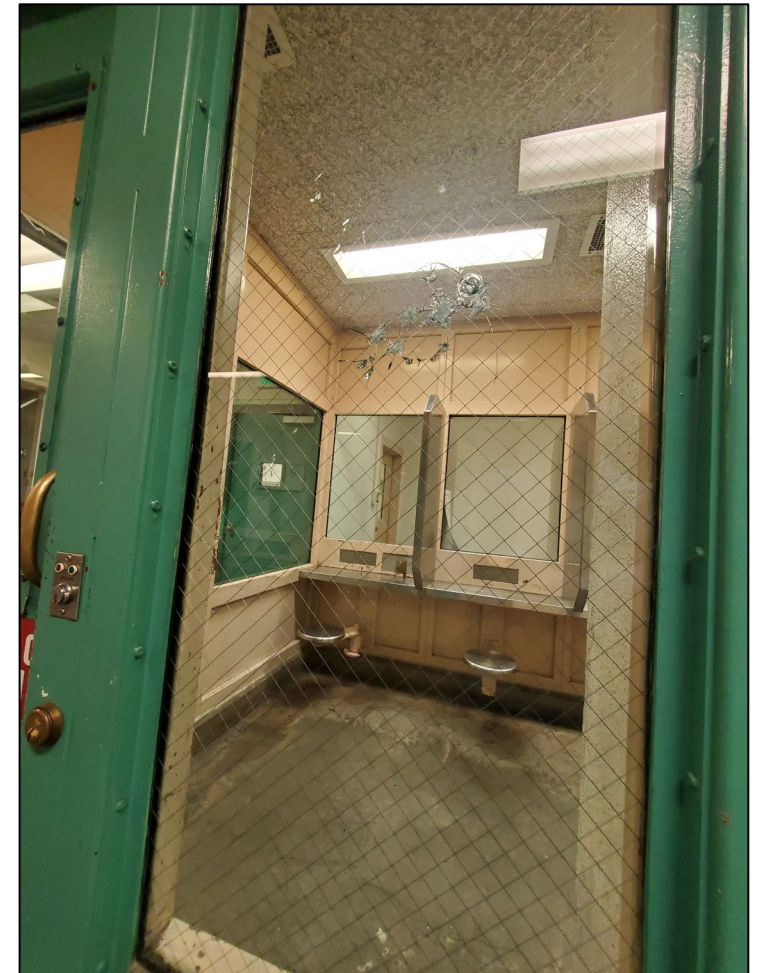
FM-2005353 Los Angeles Norwalk Courthouse – Plumbing



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

FM-2005366 Los Angeles Van Nuys Courthouse West – Vandalism



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

FM-2005378 Los Angeles Torrance Courthouse – Plumbing



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

FM-2005568 Los Angeles Van Nuys Courthouse East – Plumbing



Action Item 2

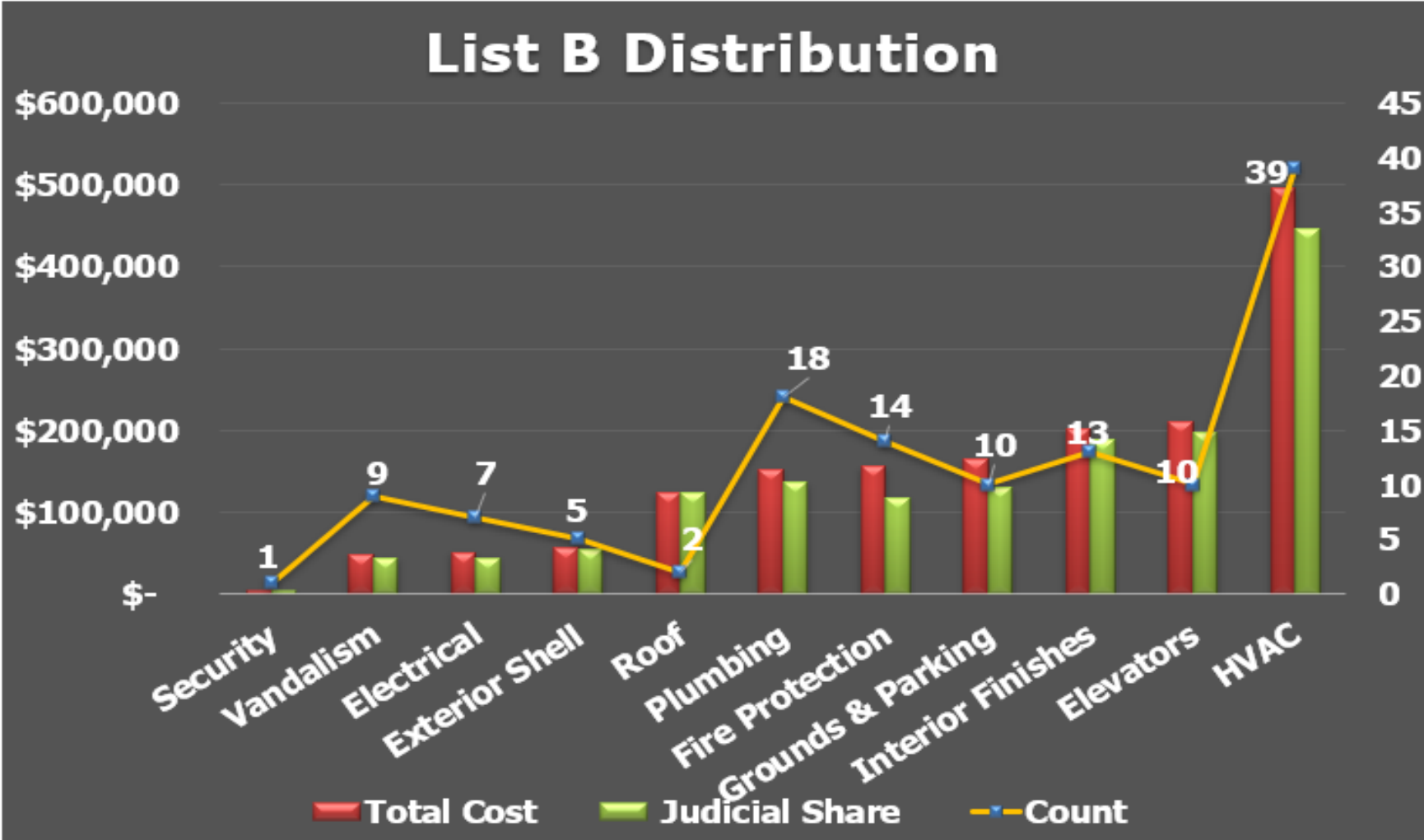
List B – Facility Modifications Under \$100K (Priority 2)

- There were 128 new P2 FMs under \$100K this period
- Total estimated FM Program budget share is \$1,486,930

FY 23-24 P2 Budget Allocation	Prior Approvals for FY 23-24	Proposed Approvals	Remaining Balance
\$7,500,000	\$2,705,870	\$1,486,930	\$3,307,200

Action Item 2

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



Action Item 2

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

FM-2004997 Tulare South County Justice Center – Grounds & Parking



Action Item 2

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

FM-2005423 San Diego Central Courthouse – Plumbing



Action Item 2

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

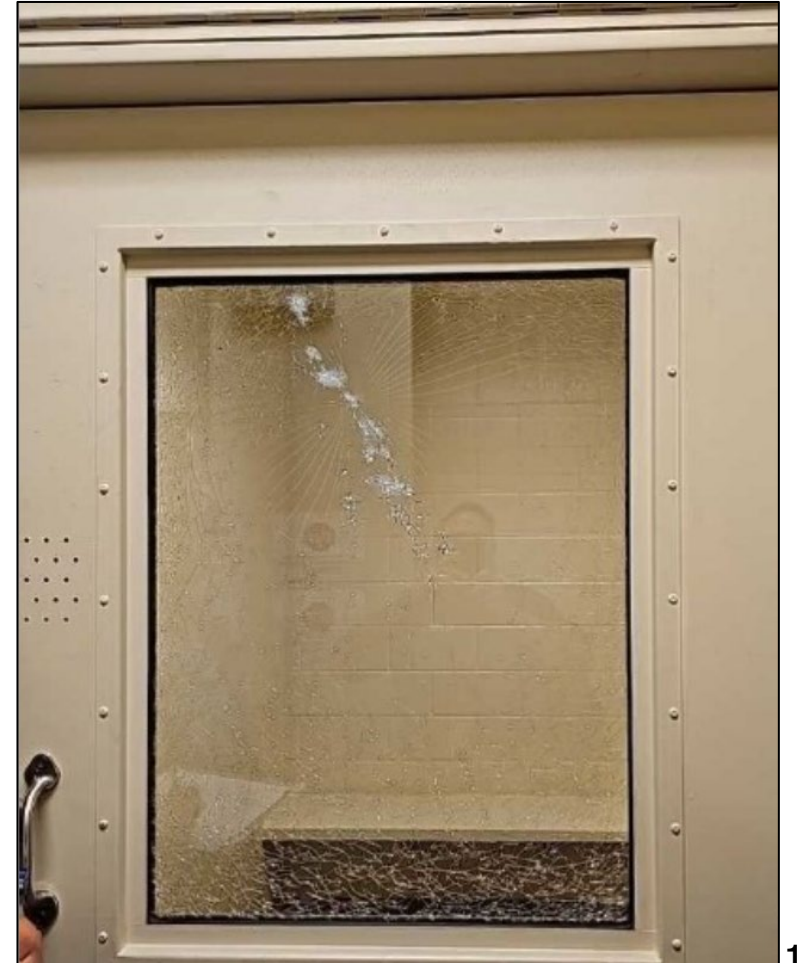
FM-2005456 Kern Shafter/Wasco Courts Bldg. – Grounds & Parking



Action Item 2

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

FM-2005500 San Diego Central Courthouse – Vandalism



Action Item 2

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

FM-2005520 Los Angeles Edelman Children’s Court – Plumbing



Action Item 2

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

FM-2005527 Los Angeles Bellflower Courthouse – Grounds



Action Item 3

List C – Cost Increases Over \$50K

- Impacts 2 FM projects
- Total FM Value - \$435,498
- Program Budget Impact - \$402,406

Action Item 3

List C – Cost Increases Over \$50K

Solano - Solano Justice Building - HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Solano	Solano Justice Building	48-B1	FM-0142543	\$ 182,640	\$ 191,637	\$ 191,637
Reason for Increase: The County was unable to perform the work in time and the funds reverted back.						
Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$191,637.						

Action Item 3

List C – Cost Increases Over \$50K

Los Angeles - Whittier Courthouse - Plumbing

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Whittier Courthouse	19-AO1	FM-2000722	\$ 1,304,405	\$ 1,548,266	\$ 243,861

Reason for Increase: Additional cost is required due to damage from excessive leaks from the sewer system. Replace native backfill with slurry as recommended by the geotechnical engineer, replace damaged pipes, risers and fittings. Provide additional engineering and repair the first-floor slab damaged by building settlement.

Notes: FM Program Budget Share is 86.43%, therefore cost increase to FM Budget is \$210,769.

Action Item 4

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

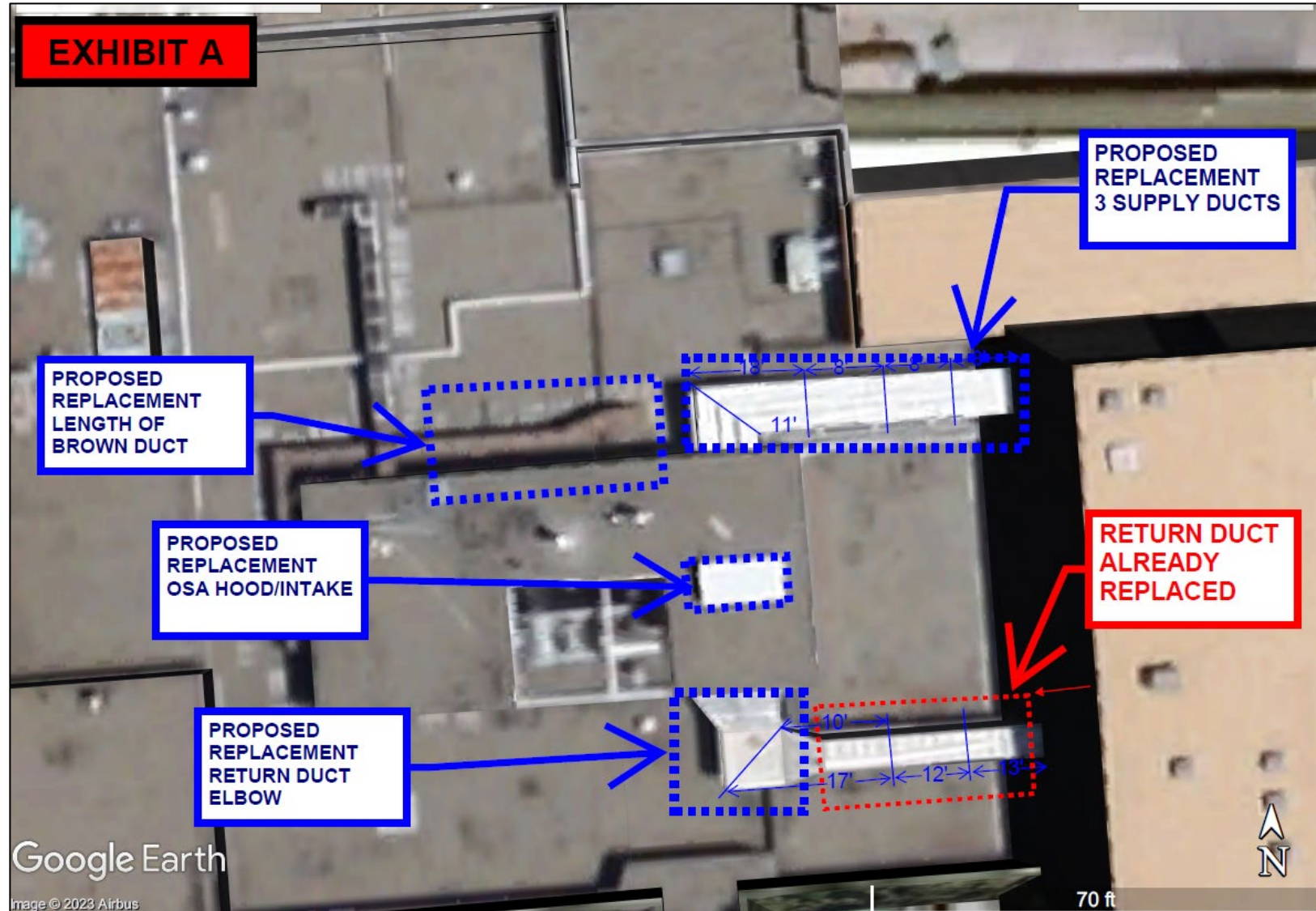
- Impacts 5 FM projects
- Total FM Value - \$2,996,451
- Program Budget Impact - \$2,996,451

Action Item 4

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

FM-2005679

El Dorado -
Johnson Bldg. -
HVAC



Action Item 4

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

FM-2005679 El Dorado - Johnson Bldg. - HVAC



Action Item 5

2024 TCFMAC Meeting Schedule

- Approve proposed 2024 TCFMAC Meeting Schedule

Meeting Date	Type of Meeting*	Time
Monday, January 29, 2024	In Person	10:00-3:00
Monday, March 4, 2024	Virtual	12:00-1:30
Monday, April 8, 2024	In Person	10:00-3:00
Monday, May 20, 2024	Virtual	10:00-3:00
Friday, July 19, 2024	In Person	10:00-3:00
Monday, August 26, 2024	Virtual	12:00-1:30
Friday, October 25, 2024	Courthouse tours 10/24/24	8:30-4:00
	In person meeting 10/25/24 Location: tbd	10:00-3:00
Monday, December 2, 2024	Virtual	12:00-1:30

*In-Person meetings are held in Judicial Council offices in Sacramento unless otherwise noted.

Action Item 6

Trial Court Facility Modifications Report for Q1 of FY 2023–24

- Refer to meeting materials for FY 2023–24 Q1 report

Discussion Item 1

List E – Court Funded Requests

Approved CFRs:

1. Imperial – (FM) Imperial County Courthouse - \$18,000
2. Imperial – (FM) Imperial County Courthouse - \$67,165
3. Imperial – (FM) Winterhaven Court - \$50,762
4. Lake – (Lease) Gateway Business Park - \$33,931
5. Los Angeles – (FM) Edmund D. Edelman - \$120,760
6. Los Angeles – (FM) Stanley Mosk CH - \$365,000
7. Los Angeles – (FM) Monrovia Training Center - \$200,000

Discussion Item 1

List E – Court Funded Requests

Approved CFRs:

8. Los Angeles – (FM) Multiple - \$80,000
9. Napa – (FM) Historic Courthouse - \$45,783
10. San Diego – (FM) Central Courthouse - \$83,000
11. San Joaquin – (FM) Manteca Branch Court - \$357,520
12. San Joaquin – (FM) Stockton Courthouse - \$2,628
13. San Luis Obispo – (FM) Courthouse Annex - \$130,000

There were no CFRs canceled this reporting period.

Discussion Item 2

List F – Funded FMs on Hold

- FMs on Hold for Shared Cost Approval
 - 3 Projects
 - \$9,853,915 JCC Share

Discussion Item 3

Facilities Maintenance Performance Report

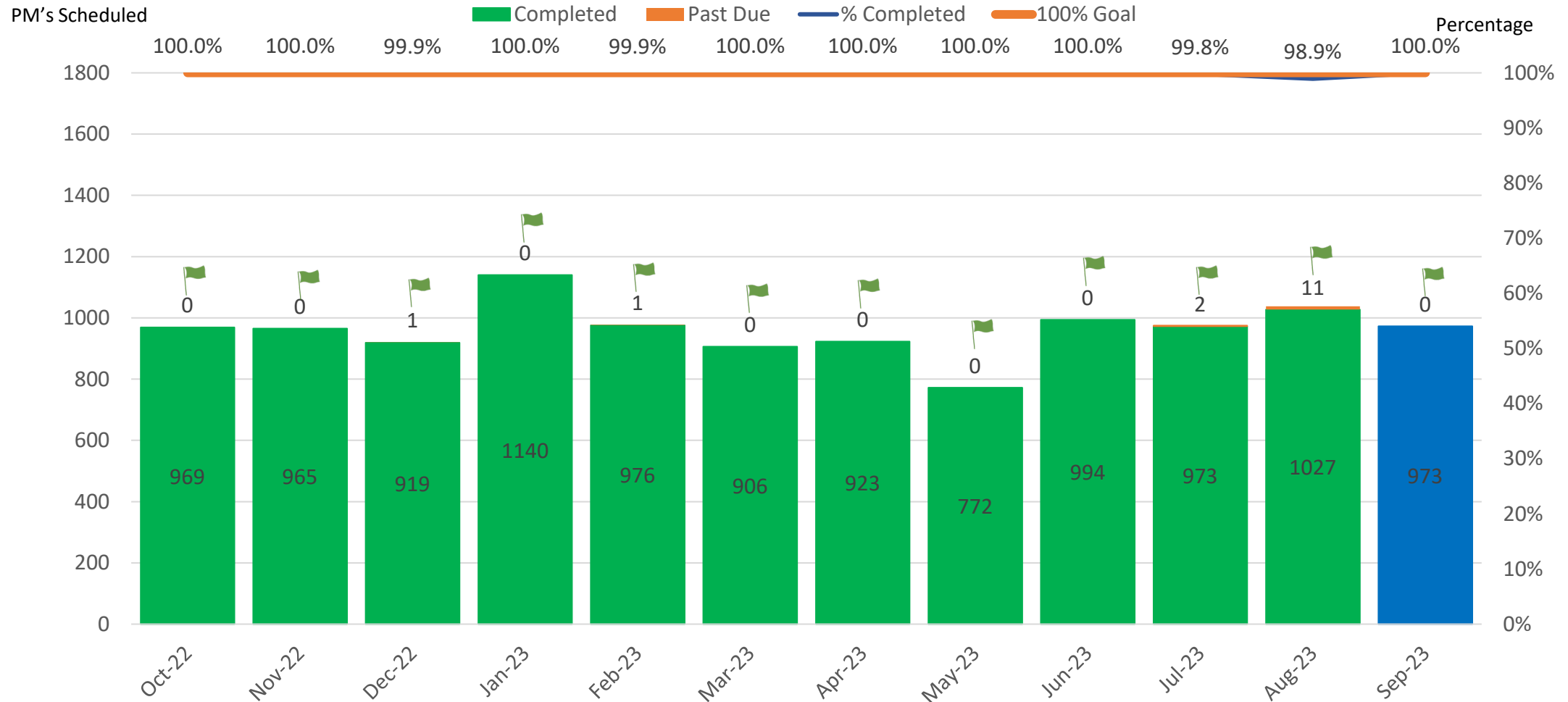
Two “Models” for Maintenance and Operations

- Service Providers
 - BANCRO - Veolia
 - NCRO - Pride
 - SRO - Pride
- Delegation Program
 - Imperial
 - Orange
 - Riverside



Service Provider Performance Report

Veolia BANCRO - Preventive Maintenance

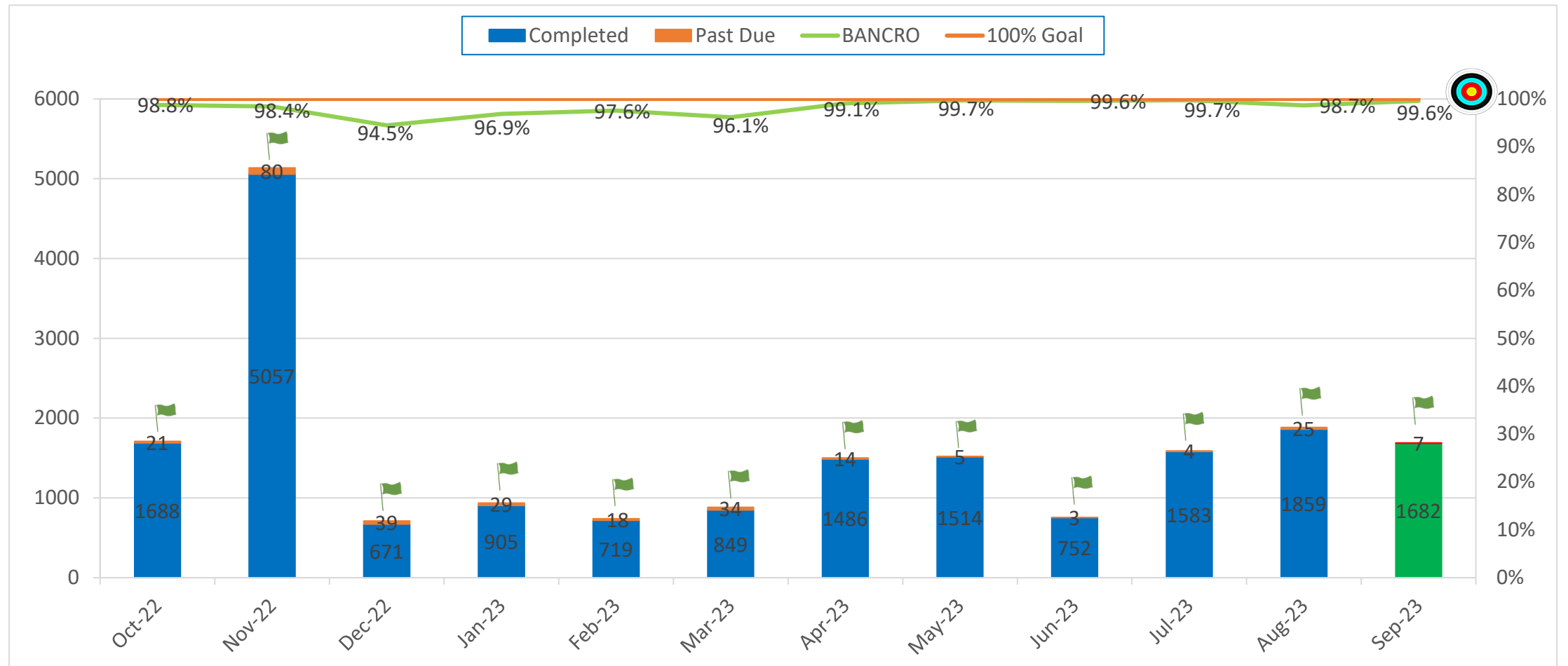


- 7%> Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

973 PM's Scheduled for September 2023

Report Run Date: 10/02/2023

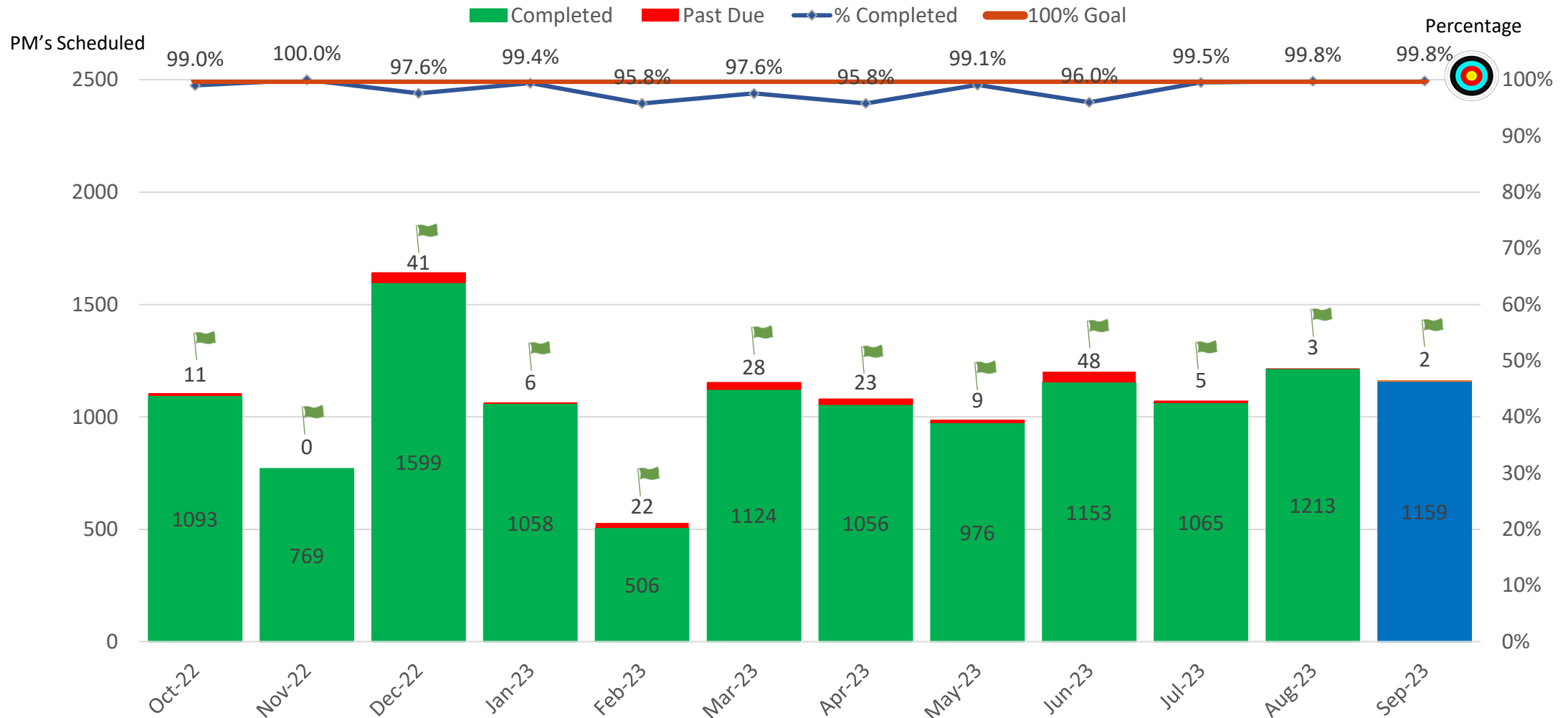
Veolia BANCRO – Past Due SWOs



- 7%+ Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

Enovity BANCRO	
Monday, October 2, 2023 Snapshot	
Open SWOs	1689
Past Due SWOs	7

Pride NCRO - Preventive Maintenance

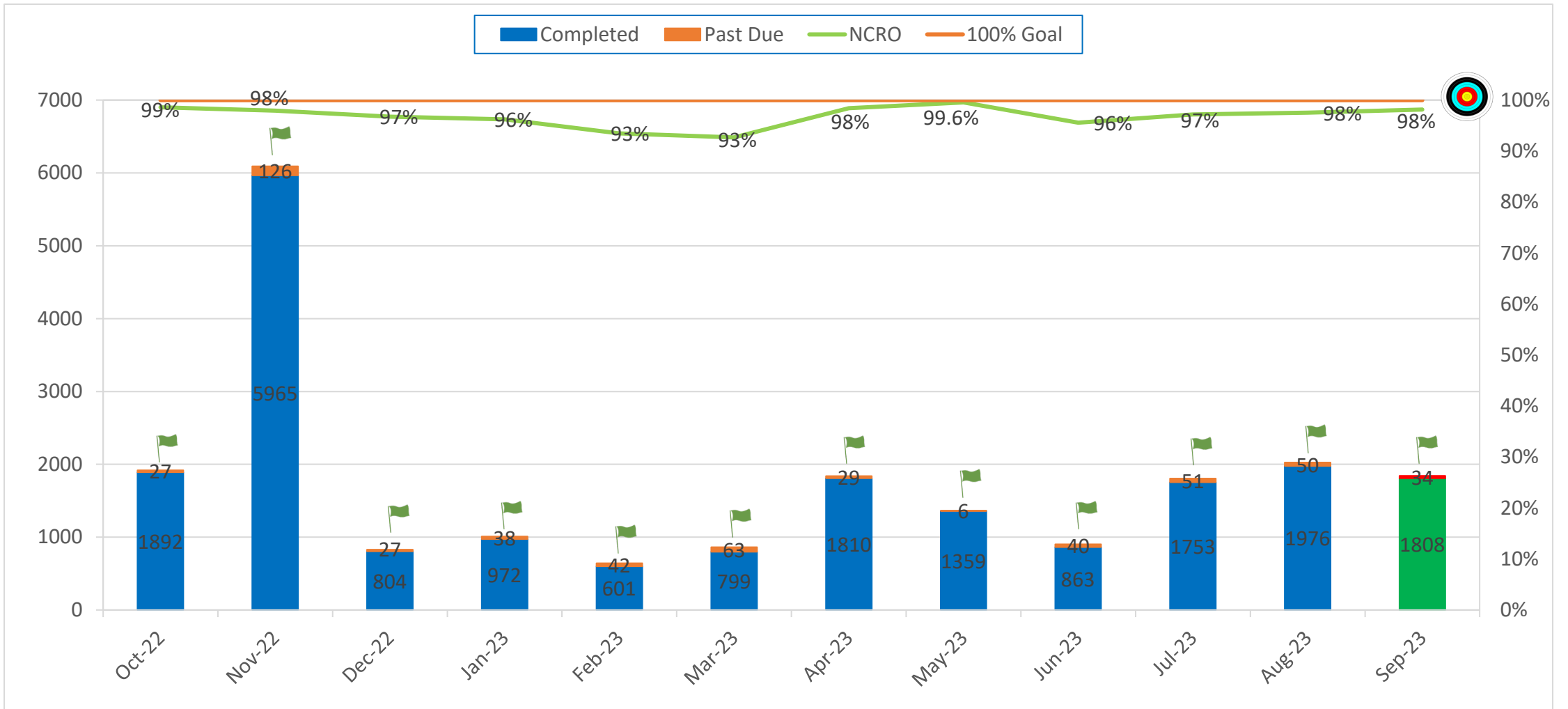


- 7%+ Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

1,161 PM's Scheduled for September 2023

Report Run Date: 10/02/2023

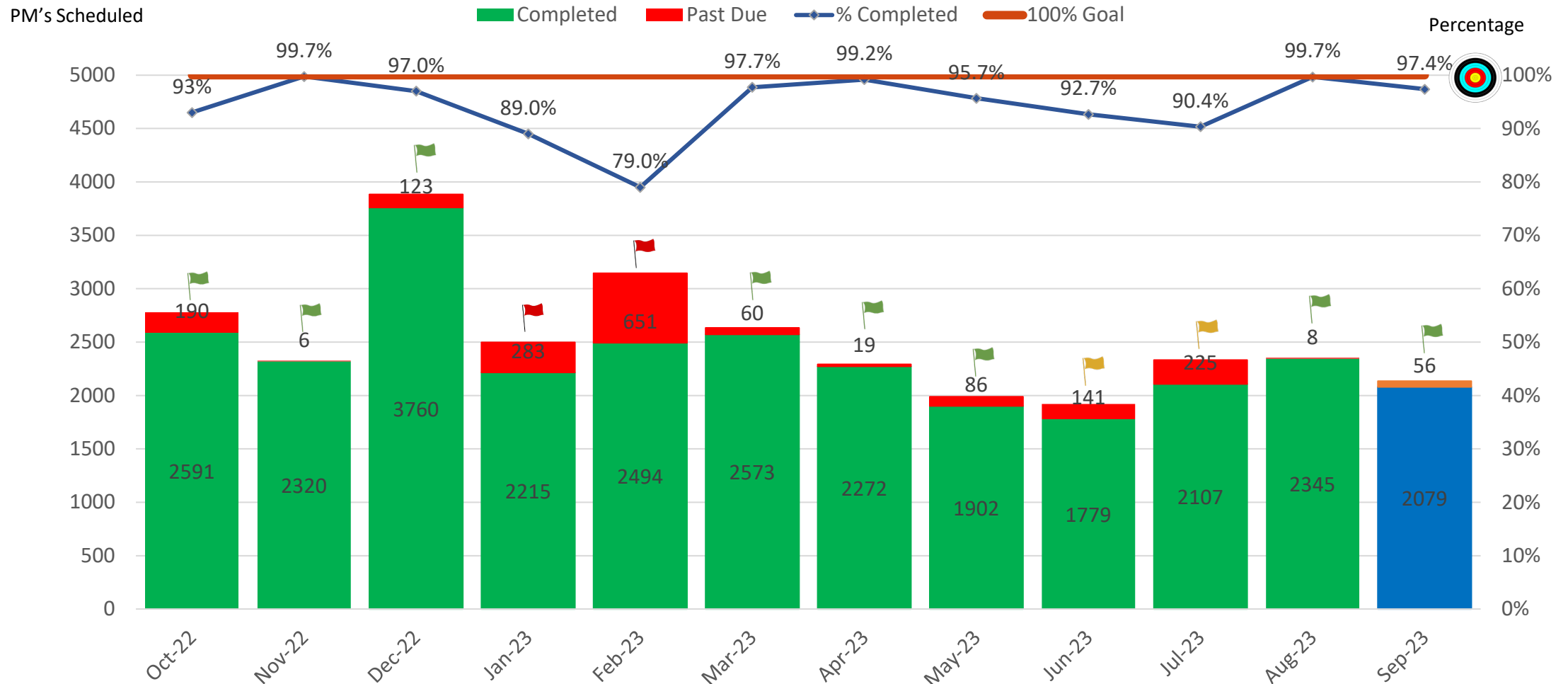
Pride NCRO – Past Due SWOs



- 7%> Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

PRIDE NCRO	
Monday, October 2, 2023 Snapshot	
Open SWOs	1842
Past Due SWOs	34

Pride SRO - Preventive Maintenance

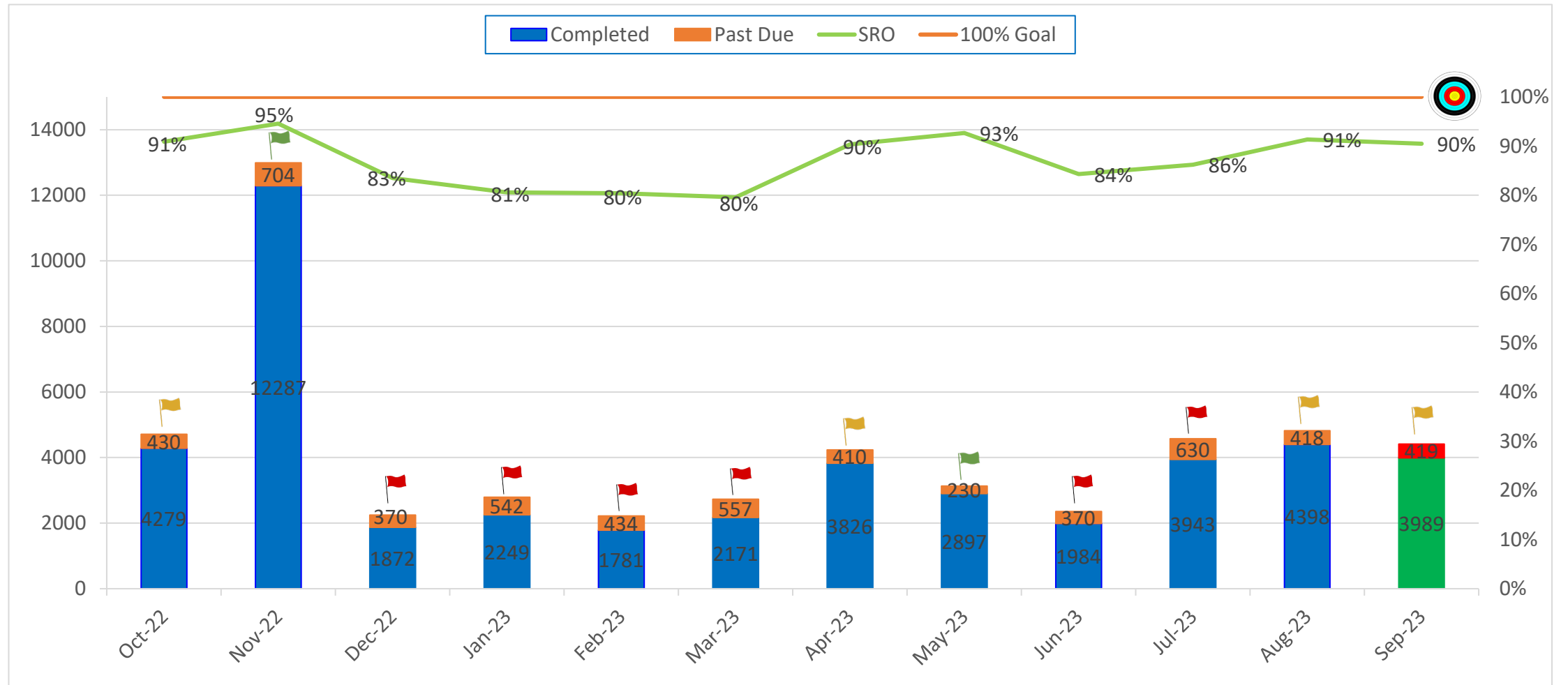


- 7%> Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

2,135 PM's Scheduled for September 2023

Report Run Date: 10/02/2023

Pride SRO – Past Due SWOs



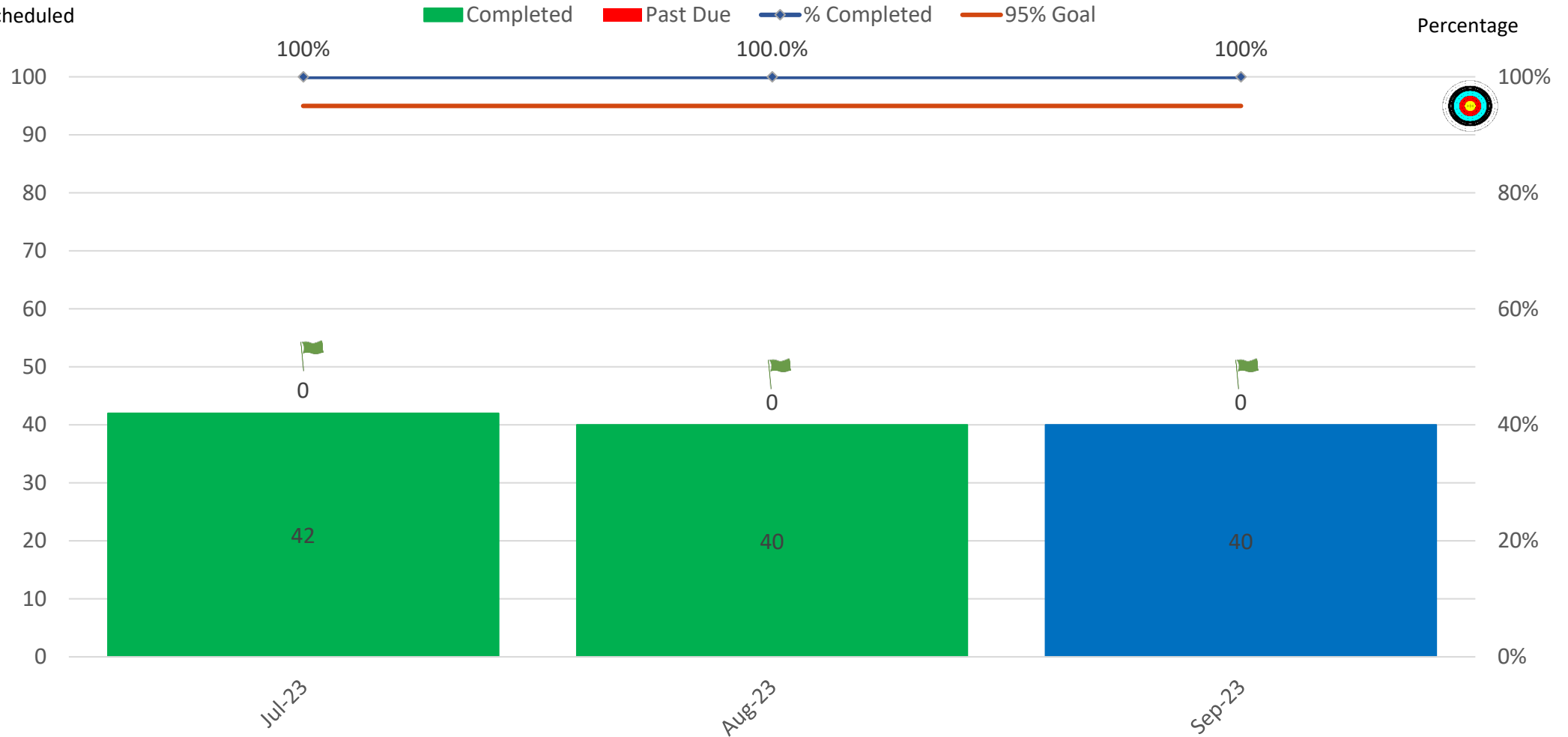
- 7%> Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

PRIDE SRO	
Monday, October 2, 2023 Snapshot	
Open SWOs	4408
Past Due SWOs	419

Delegated Court Performance Report

Imperial Court - Preventive Maintenance

PM's Scheduled

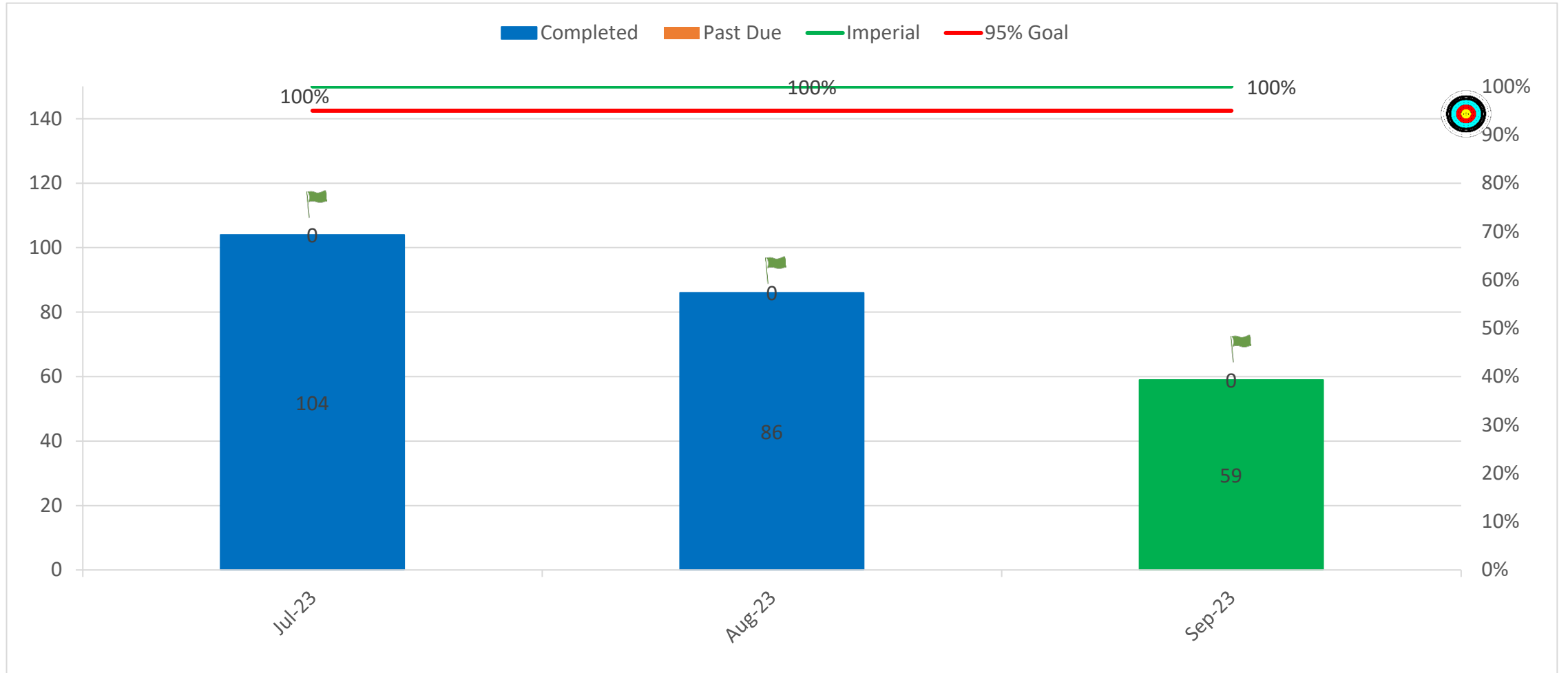


- 5% or less Meets expectations
- 6% + Does not meet expectations

40 PM's Scheduled for September 2023

Report Run Date: 10/02/2023

Imperial Court – Past Due SWOs

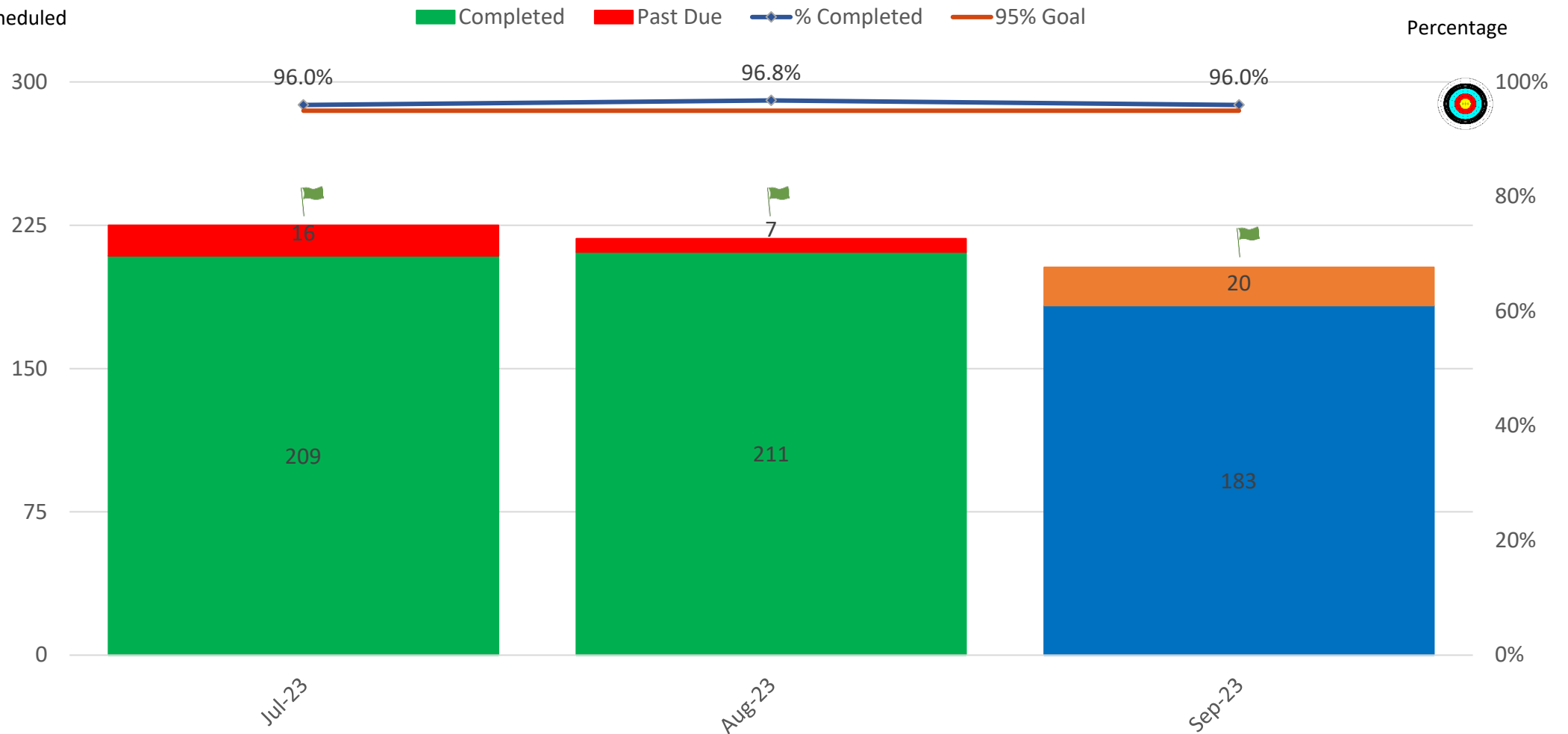


- 5% or less Meets expectations
- 6% + Does not meet expectations

Imperial County	
Monday, October 2, 2023 Snapshot	
Open SWOs	59
Past Due SWOs	0

Orange Court - Preventive Maintenance

PM's Scheduled

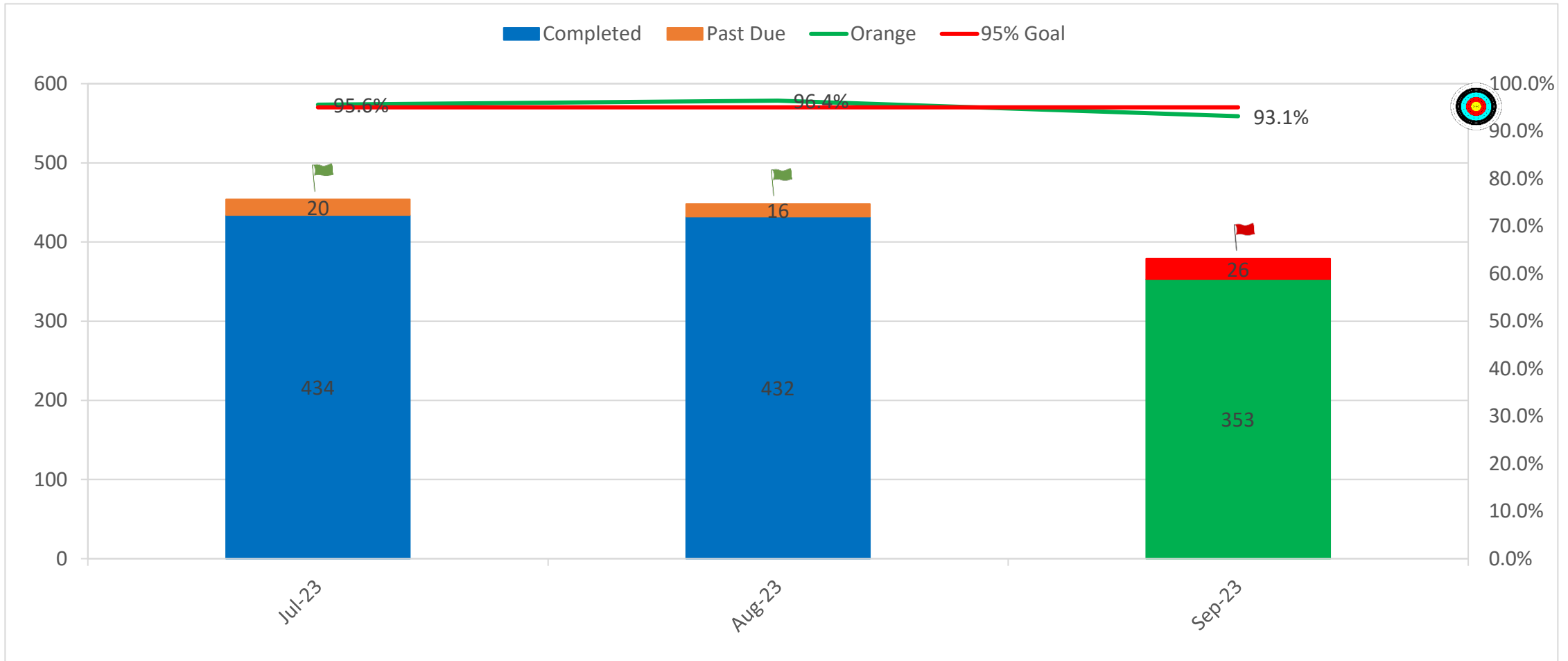


- 5% or less Meets expectations
- 6% + Does not meet expectations

203 PM's Scheduled for September 2023

Report Run Date: 10/02/2023

Orange Court – Past Due SWOs

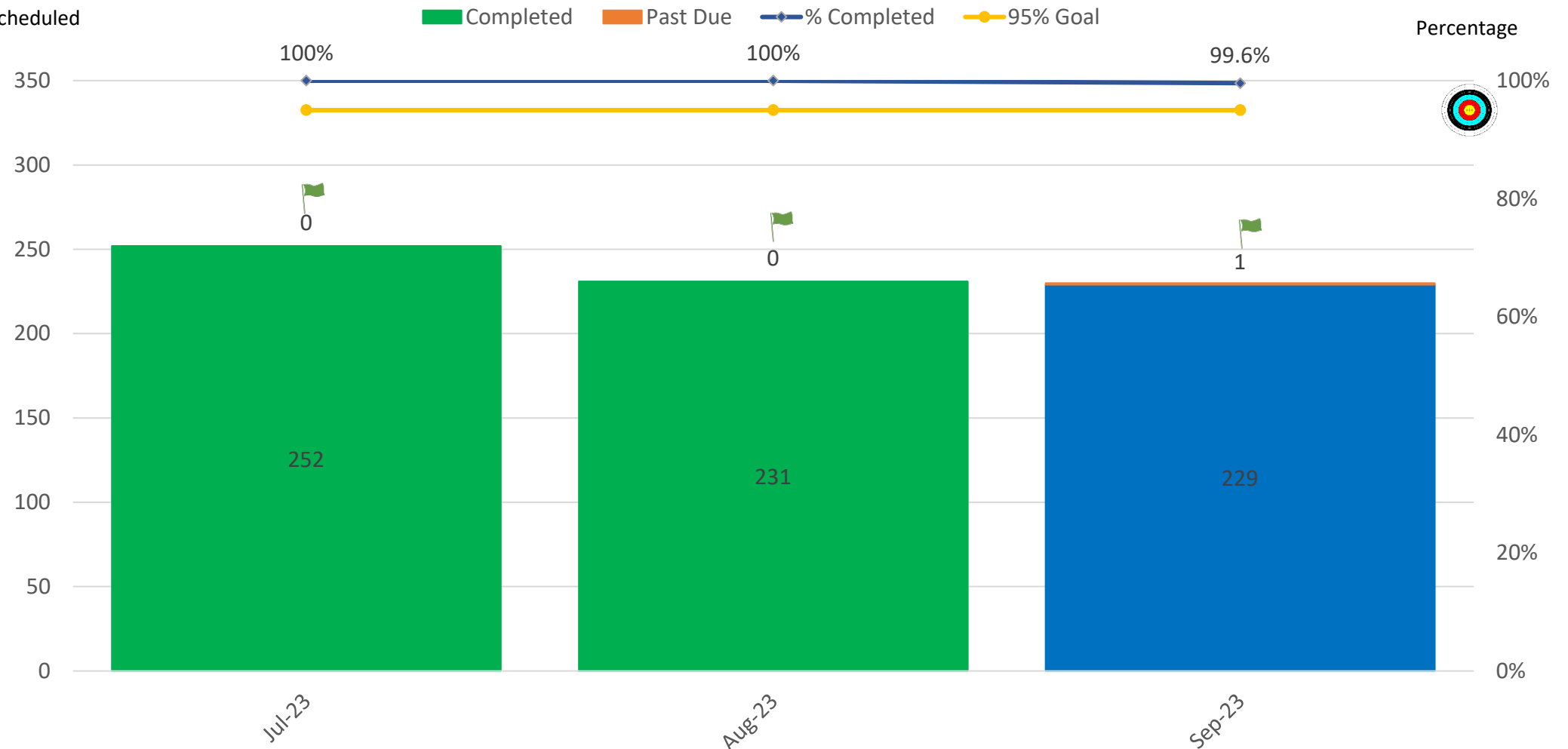




- 5% or less Meets expectations
- 6% + Does not meet expectations

Orange County	
Monday, October 2, 2023 Snapshot	
Open SWOs	379
Past Due SWOs	26

Riverside Court - Preventive Maintenance

PM's Scheduled

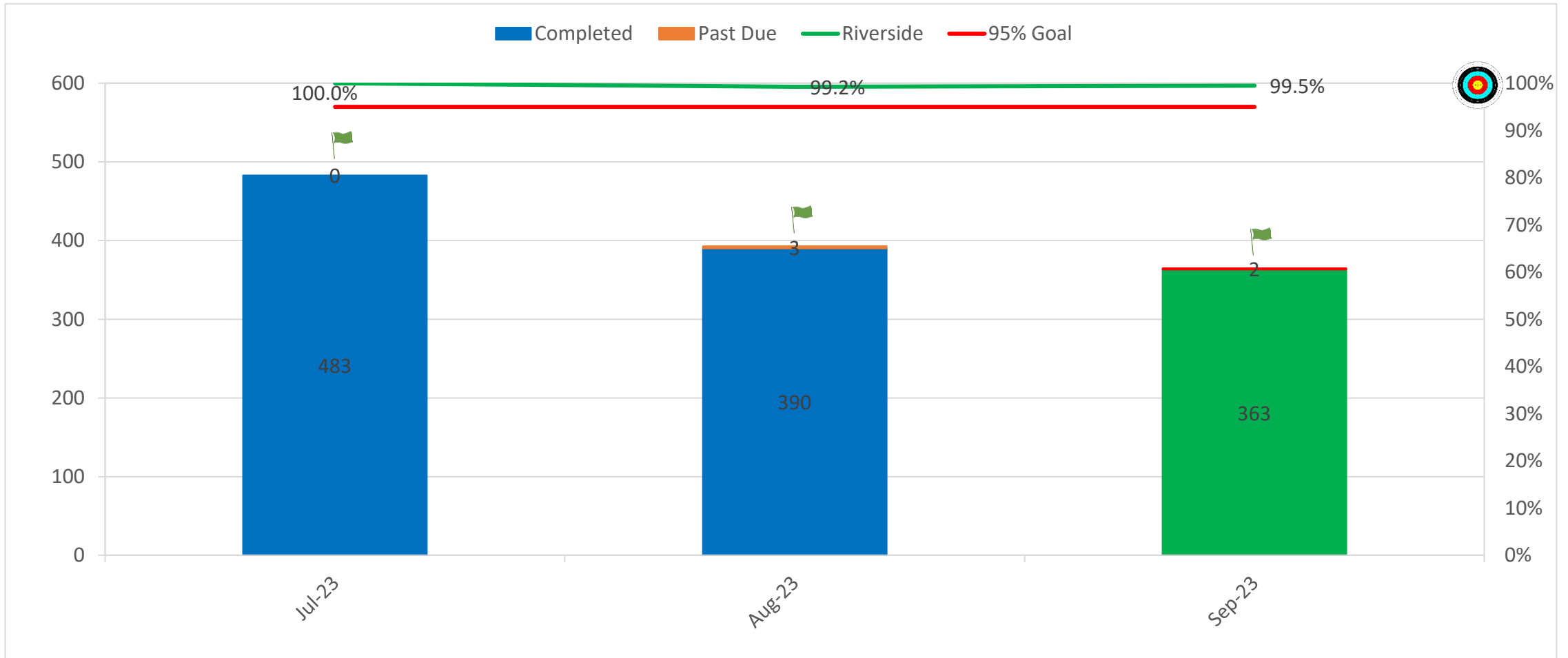




-  5% or less Meets expectations
-  6% + Does not meet expectations

230 PM's Scheduled for September 2023

Report Run Date: 10/02/2023

Riverside Court – Past Due SWOs



-  5% or less Meets expectations
-  6% + Does not meet expectations

Riverside County	
Monday, October 2, 2023 Snapshot	
Open SWOs	365
Past Due SWOs	2

Discussion Item 4



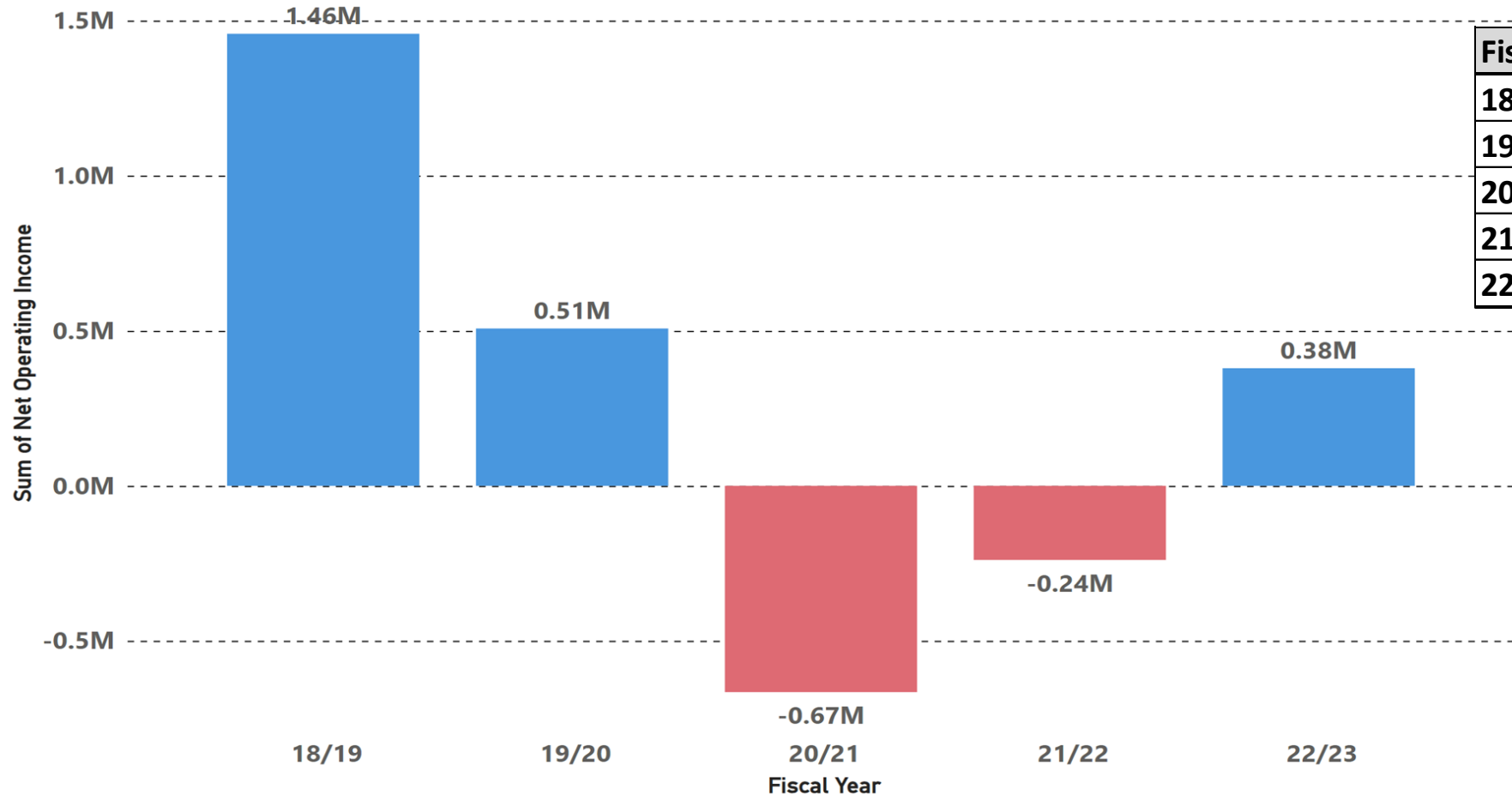
Parking Program Follow-up Item

Discussion Item 4

Parking Program Follow-up Item

Net Operating Income by Fiscal Year 18/19 to Present

Net Operating Income by Fiscal Year



Fiscal Year	Net Operating Income
18/19	\$ 1,457,760.12
19/20	\$ 507,253.59
20/21	\$ (665,254.52)
21/22	\$ (239,074.23)
22/23	\$ 379,279.28

Discussion Item 4

Parking Program Follow-up Item

Program NOI Fluctuations due to COVID pandemic



JCC Efforts to minimize Financial Impact

**Dealership and
Rental Car Storage**

**Reduced labor to part
time skeleton crew**

**Automation Program
Acceleration**

**Cut supplies and
signage replacement**



**Court parking lots remained staffed and operational during
COVID pandemic to provide visitors access to justice**

Discussion Item 5

Sustainability Update

Meeting Sustainability Goals Via:



Energy Efficiency



Water Conservation



Minimizing Waste & Increasing Recycling



Renewable Energy



EV Charging Infrastructure



Education and Communication

Discussion Item 5 Sustainability Update

Energy Efficiency

- EUI = Energy Use Intensity
- Combination of all energy sources coming into a courthouse

Site Energy Use Intensity (EUI)

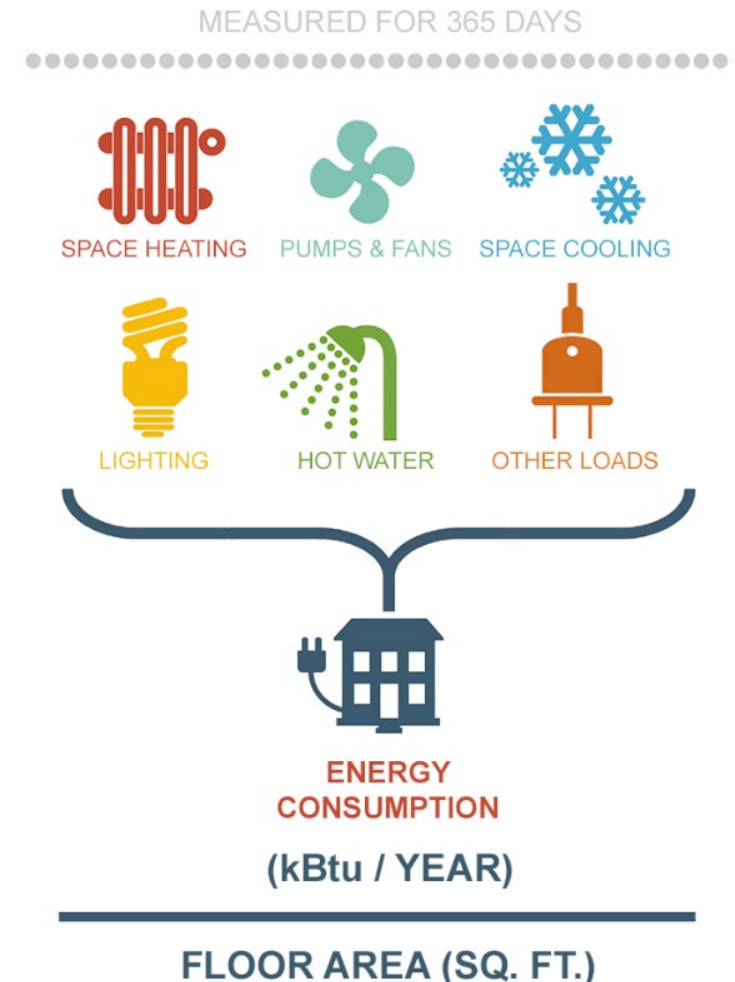
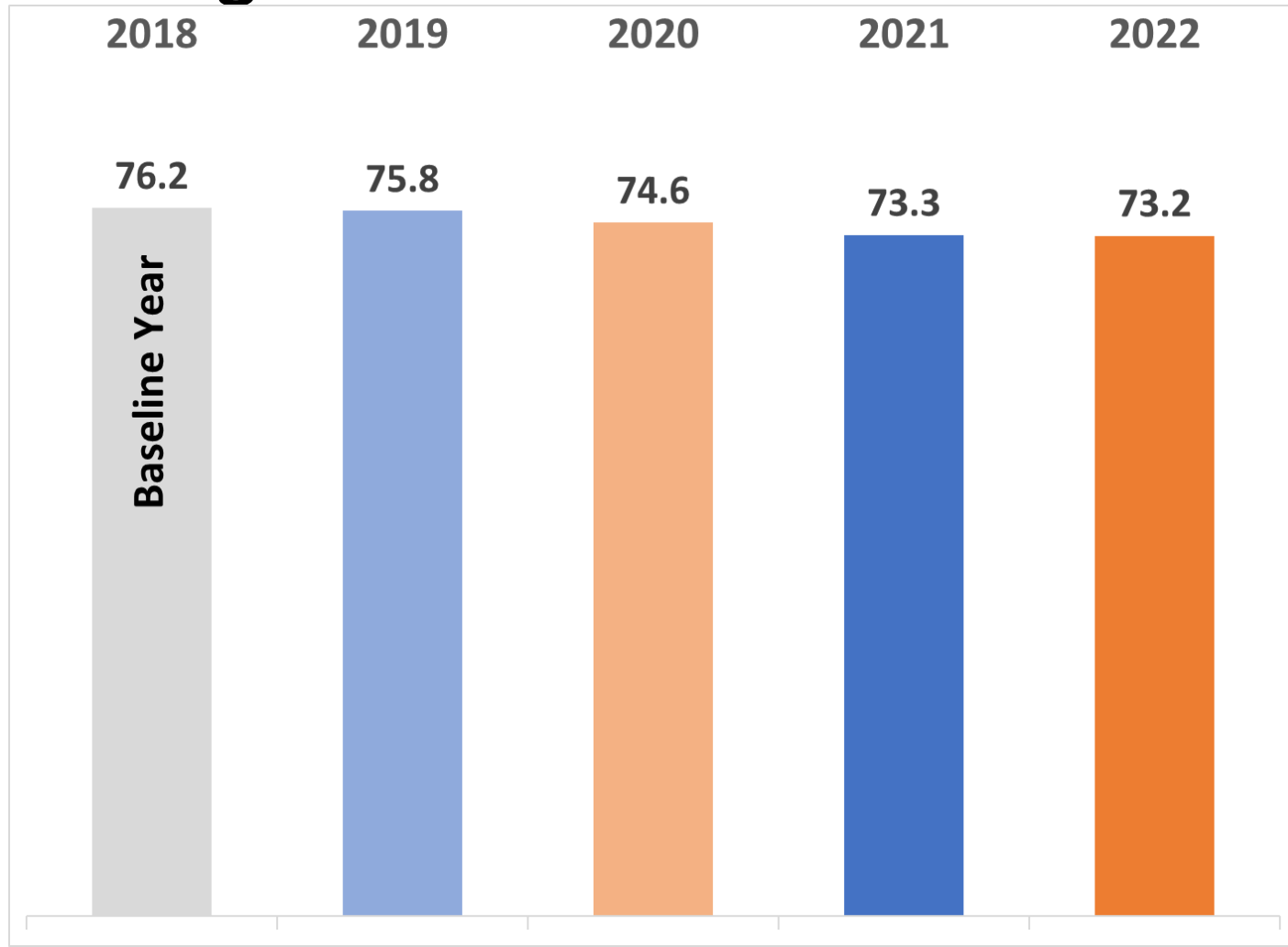


Figure property of Daniel Overbey.

Discussion Item 5 Sustainability Update

Judicial Council-Managed EUI: Calendar Years 2018 to 2022



Discussion Item 5

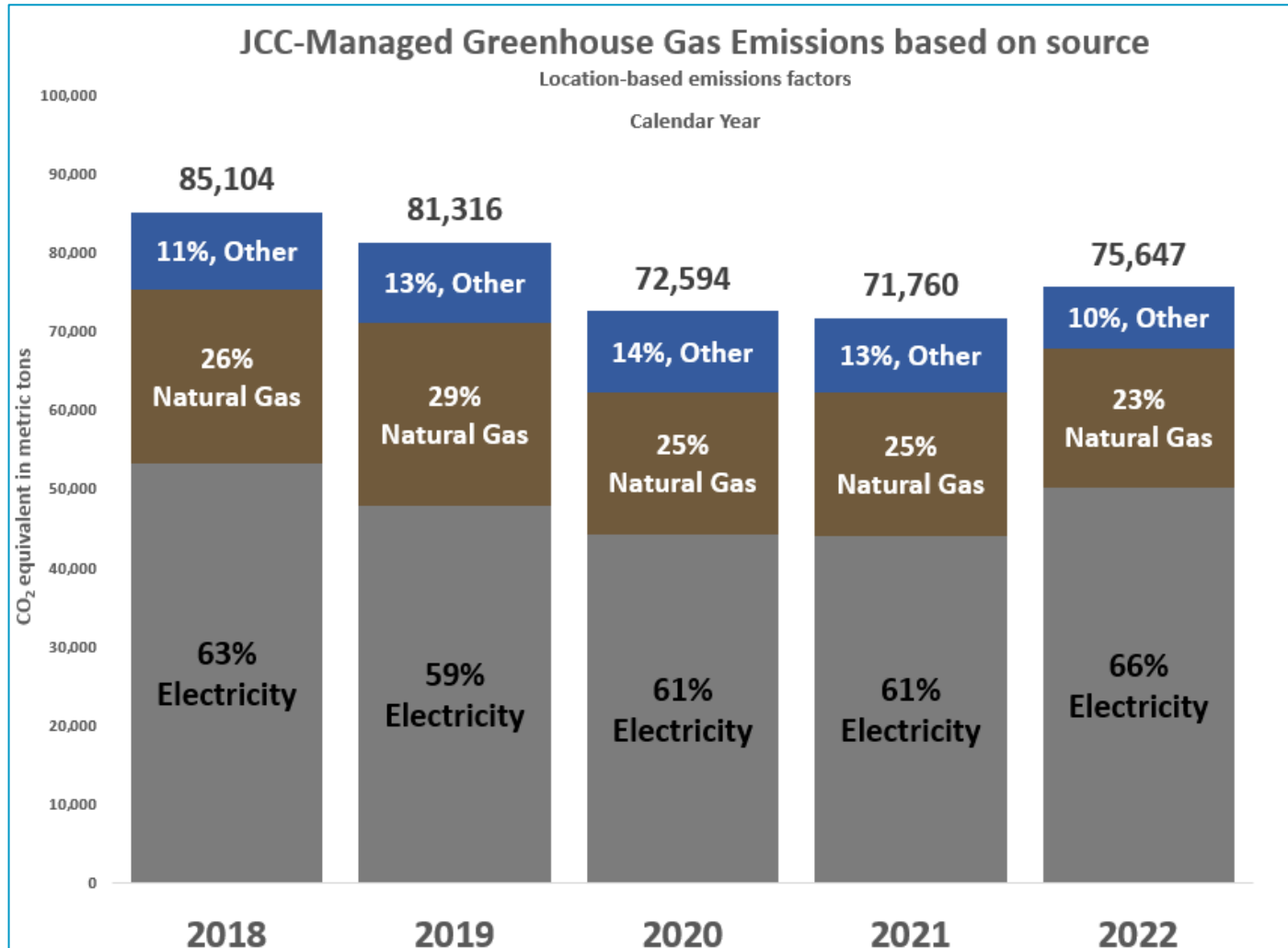
Sustainability Update

Regional Average Breakdown by EUI

Region	Baseline 2018 EUI	2021 EUI	2022 EUI	% Change in EUI 2022 vs. Baseline	% Change in EUI 2022 vs. 2021
North - Region 1	60.6	90.3	89.9	48.3%	-0.4%
North East – Region 2	65.4	71.1	69.4	6.1%	-2.4%
West - Region 3	64.7	56	59.3	-8.3%	5.9%
Central - Region 4	68	76.8	78.7	15.7%	2.5%
South West – Region 5	72.4	67.2	64.1	-11.5%	-4.6%
Los Angeles – Region 6A	82	76.6	63.1	-23.0%	-17.6%
Los Angeles – Region 6B	88.1	87.7	69.7	-20.9%	-20.5%
South - Region 7	89.9	79.8	82.8	-7.9%	3.8%

Discussion Item 5 Sustainability Update

Greenhouse Gas Emissions Tracking



2022 Carbon Emissions Equivalency :
193,924,777 miles driven by an average gasoline-powered passenger vehicle

Discussion Item 5

Sustainability Update

Energy Efficiency

Deep Energy Retrofit Study

- Twenty long-term facilities are being evaluated for the most effective approaches
- Results will formulate future funding requests



Discussion Item 5

Sustainability Update

Energy Efficiency: California State-Managed Courthouses Energy Efficiency Strategy Study

Objective: Develop comprehensive energy efficiency and sustainability goals for California courthouses.

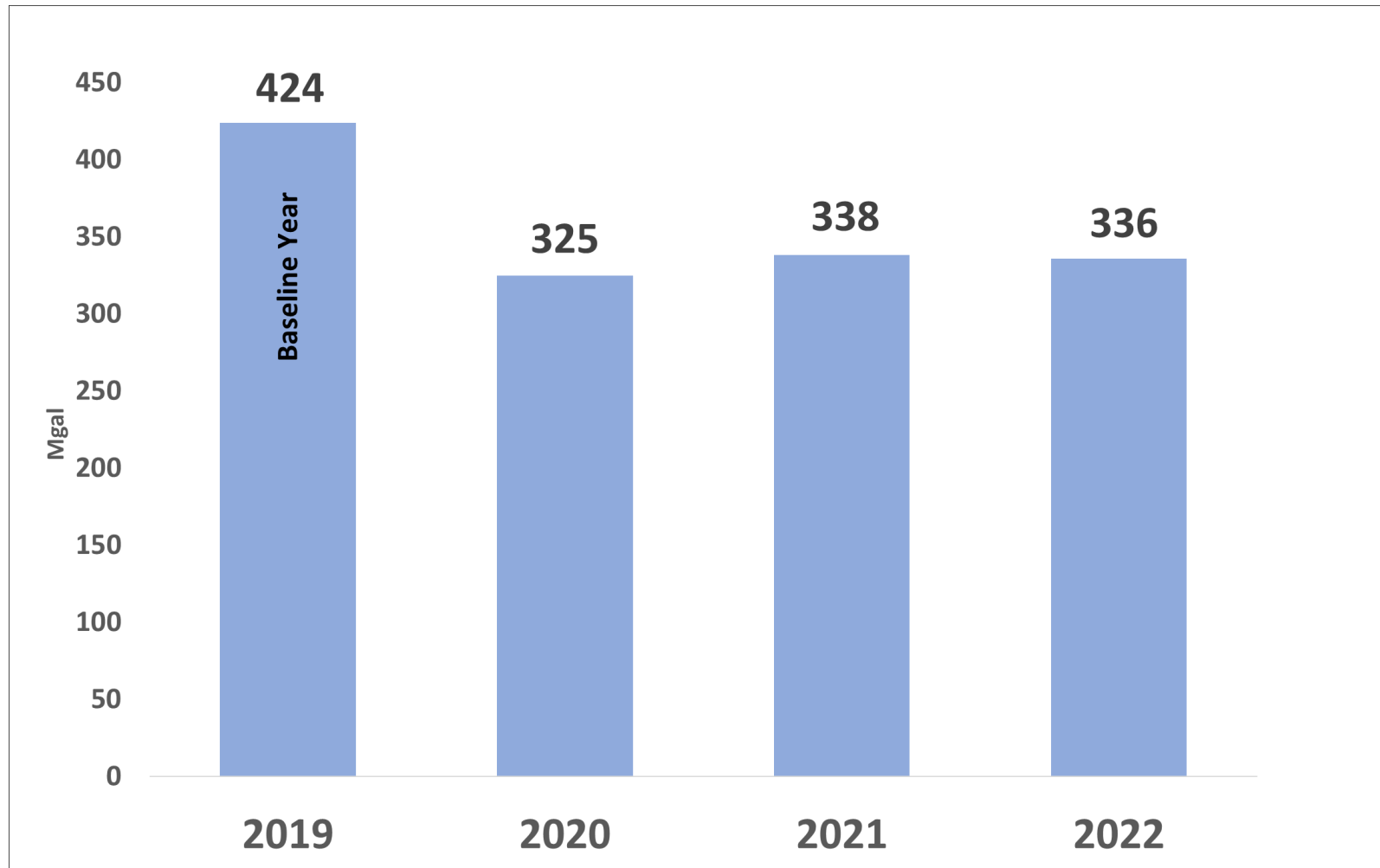
Areas of Focus for Comprehensive Sustainability Report:

- Establishing goals for new constructions and major renovations.
- Proposing region-specific energy efficiency targets.
- Outlining and updating JCC building standards for sustainability.
- Cost comparisons with existing standards.

Intent: Set energy efficiency benchmarks and promote sustainability across all courthouse facilities in California.

Discussion Item 5 Sustainability Update

Judicial Council-Managed Water Use



Discussion Item 5

Sustainability Update

Regional Average Breakdown by Water Use Intensity

Region	Baseline 2019 WUI	Region- level Average 2021 WUI (gal/ft ²)	Region-level Average 2022 WUI (gal/ft ²)	% Change in WUI 2022 vs. Baseline	% Change in WUI 2022 vs. 2021
North - Region 1	12.8	16.5	13.2	3.5%	-20.1%
North East - Region 2	23.1	23.7	22.0	-4.9%	-7.3%
West - Region 3	20.8	17.7	20.5	-1.5%	15.5%
Central - Region 4	25.0	27.6	25.1	0.1%	-9.3%
South West - Region 5	28.0	23.6	23.7	-15.3%	0.5%
Los Angeles - Region 6A	18.3	11.4	13.9	-24.3%	21.5%
Los Angeles - Region 6B	35.0	28.2	38.8	10.7%	37.6%
South - Region 7	44.7	31.8	21.6	-51.8%	-32.2%

Discussion Item 5

Sustainability Update

Renewable Energy

- Statewide Solar RFP Update
 - RFP optimized by staff
 - [Reposted](#) on August 3, 2023
 - Proposals due December 14, 2023



Discussion Item 5

Sustainability Update

Electric Vehicle Infrastructure

Location	# Ports	Status	Estimated Date of Activation	Note
19-AG1 Compton	24	Permitting	June 2024	Approved by TCFMAC, January 31, 2022
19-O1 El Monte	38	Permitting	June 2024	Approved by TCFMAC, January 31, 2022
19-W3 Pomona	40	Permitting	June 2024	Approved by TCFMAC, January 31, 2022
19-Y5 Governor George Deukmejian Courthouse	120	Engineering Design	TBD	Project managed by Long Beach Judicial Partners
36-R1 San Bernardino Justice Center	74	Conceptual design anticipated end of Oct 23	December 2024	CFR Approved by TCFMAC on April 10, 2023

Discussion Item 5

Sustainability Update

Education and Communication: Sustainability Partnership

- Launched in July 2022
- 20 Trial Courts currently represented
- Hour-long Bi-Monthly Virtual Meeting
 - Educational Components
 - Court Guest Speakers



Information-Only Item 1

Deferred Maintenance Funding - DMF-2 Projects Update

Project Status	Number of Projects	Original Estimate	Encumbered Amount
Roof Projects			
Completed	6	\$ 7,242,114	\$ 4,587,588
Deferred to next DMF	4	\$ 5,857,919	\$ 143,326
Subtotal	10	\$ 13,100,033	\$ 4,730,914
Elevator Projects			
Construction	2	\$ 3,761,517	\$ 6,042,501
Completed	15	\$ 16,133,507	\$ 23,475,949
Deferred to next DMF	2	\$ 720,203	\$ 356,024
Subtotal	19	20,615,227	29,874,474
BAS Projects			
Construction	2	\$ 3,569,000	\$ 3,286,528
Cancelled	1	\$ 124,000	\$ -
Completed	2	\$ 3,492,000	\$ 5,174,588
Deferred to next DMF	22	\$ 18,528,000	\$ 1,933,497
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

Information-Only Item 2

Deferred Maintenance Funding - DMF-3 Projects Update

Project Status	Number of Projects	Original Estimate	Current Amount
Fire Alarm System Projects			
Cancelled	1	\$ 1,620,180	\$ -
Completed	5	\$ 5,772,049	\$ 2,496,851
Close-Out	1	\$ 192,236	\$ 192,236
In Construction	4	\$ 8,233,843	\$ 12,310,913
Subtotal	11	\$ 15,818,308	\$ 15,000,000
Grand Total	11	\$ 15,818,308	\$ 15,000,000

Information-Only Item 3

Deferred Maintenance Funding - DMF-4 Projects Update

Project Status	Number of Projects	Original Estimate	Current Amount
Roof Projects			
Construction	3	\$ 1,255,273	\$ 2,082,167
Close-Out	3	\$ 2,758,275	\$ 4,217,355
Completed	4	\$ 1,964,195	\$ 8,153,267
Cancelled	2	\$ 2,175,371	\$ 124,028
Deferred for the next DMF due to funding restraints	17	\$ 11,548,218	\$ 1,859,565
Subtotal	29	19,701,333	16,436,381
Elevator Projects			
Agency Review	1	\$ 7,126,748	\$ 3,843,135
Construction	8	\$ 42,366,079	\$ 30,461,757
Completed	1	\$ 1,069,097	\$ 1,363,052
Deferred for the next DMF due to funding restraints	7	\$ 20,204,515	\$ 2,103,245
Subtotal	17	70,766,439	37,771,190
Fire Protection Projects			
Construction	2	\$ 346,304	\$ 1,961,737
Cancelled	1	\$ 12,712	\$ -
Deferred for the next DMF due to funding restraints	1	\$ 12,740	\$ 14,331
Subtotal	4	371,757	1,976,068
Electrical Projects			
Cancelled	2	\$ 267,711	\$ 12,131
Deferred for the next DMF due to funding restraints	19	\$ 5,109,039	\$ 1,958,230
Subtotal	21	5,376,750	1,970,361
BMS Projects			
Planning/Design	1	\$ 110,459	\$ 745,851
Construction	17	\$ 25,013,654	\$ 53,374,365
Close-Out	2	\$ 2,623,196	\$ 4,277,298
Completed	6	\$ 6,006,564	\$ 9,790,437
Cancelled	2	\$ 9,491,112	\$ 238,455
Deferred for the next DMF due to funding restraints	10	\$ 22,245,764	\$ 1,194,600
Subtotal	38	65,490,749	69,621,005
HVAC Projects			
Construction	3	\$ 1,500,195	\$ 2,440,222
Cancelled	1	\$ 2,765,405	\$ 55,818
Deferred for the next DMF due to funding restraints	14	\$ 14,027,373	\$ 1,999,689
Subtotal	18	18,292,973	4,495,729
Grand Total	127	\$ 180,000,000	\$ 132,270,734

Information Only – Item 4

Architectural Revolving Fund – Projects Update

- Refer to materials for report

Meeting Calendar

Meeting Date	Type of Meeting*	Time
Friday, February 3, 2023	In Person Meeting*	10:00 - 3:00
Friday, March 10, 2023	Virtual Meeting	12:00 - 1:30
Monday, April 10, 2023	In Person Meeting*	10:00 - 3:00
Friday, May 19, 2023	In Person Meeting*	10:00 - 3:00
Monday, July 17, 2023	In Person Meeting*	10:00 - 3:00
Monday, August 28, 2023	Virtual Meeting	12:00 - 1:30
Friday, October 27, 2023	2-day Meeting Off-site 10/26/23 (tours) & 10/27/23	10:00 - 3:00
Monday, December 4, 2023	Virtual Meeting	12:00 - 1:30

Next Meeting

*In-Person meetings are held in Judicial Council offices in Sacramento unless otherwise noted and are subject to change.

Adjourn to Closed Session

- Closing Discussions
- Chair Closing Comments