

Trial Court Facility Modification Advisory Committee Meeting

August 26, 2024



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 July 19, 2024

Director's Report

- Recent Wildfire and Impact on Facilities
- Maintenance Obligations on Non-occupied Facilities
- Disposition of Any Real Estate Properties
- Court Funded Request Presentation at CEAC

Action Item 1

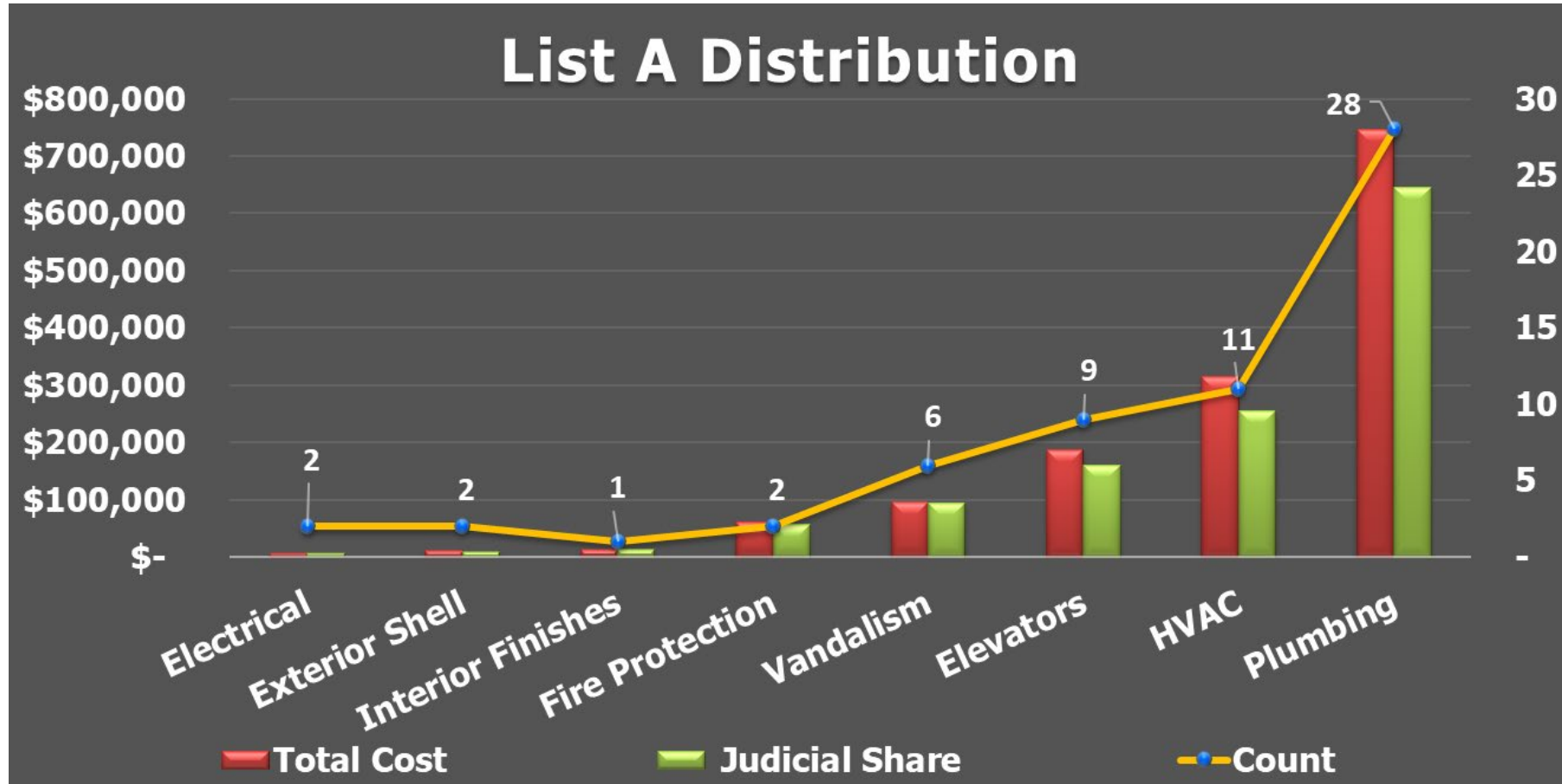
List A – Emergency Facility Modifications (Priority 1)

- There were 61 new P1 FMs this period
- Total estimated FM Program budget share is \$1,241,530

FY 24-25 P1 Budget Allocation	Prior Approvals for FY 24-25	Proposed Approvals	Remaining Balance
\$30,000,000	\$5,935,228	\$1,241,530	\$22,823,242

Action Item 1

List A – Emergency Facility Modifications (Priority 1)



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

FM-2007474 West Covina Courthouse – Fire Protection



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

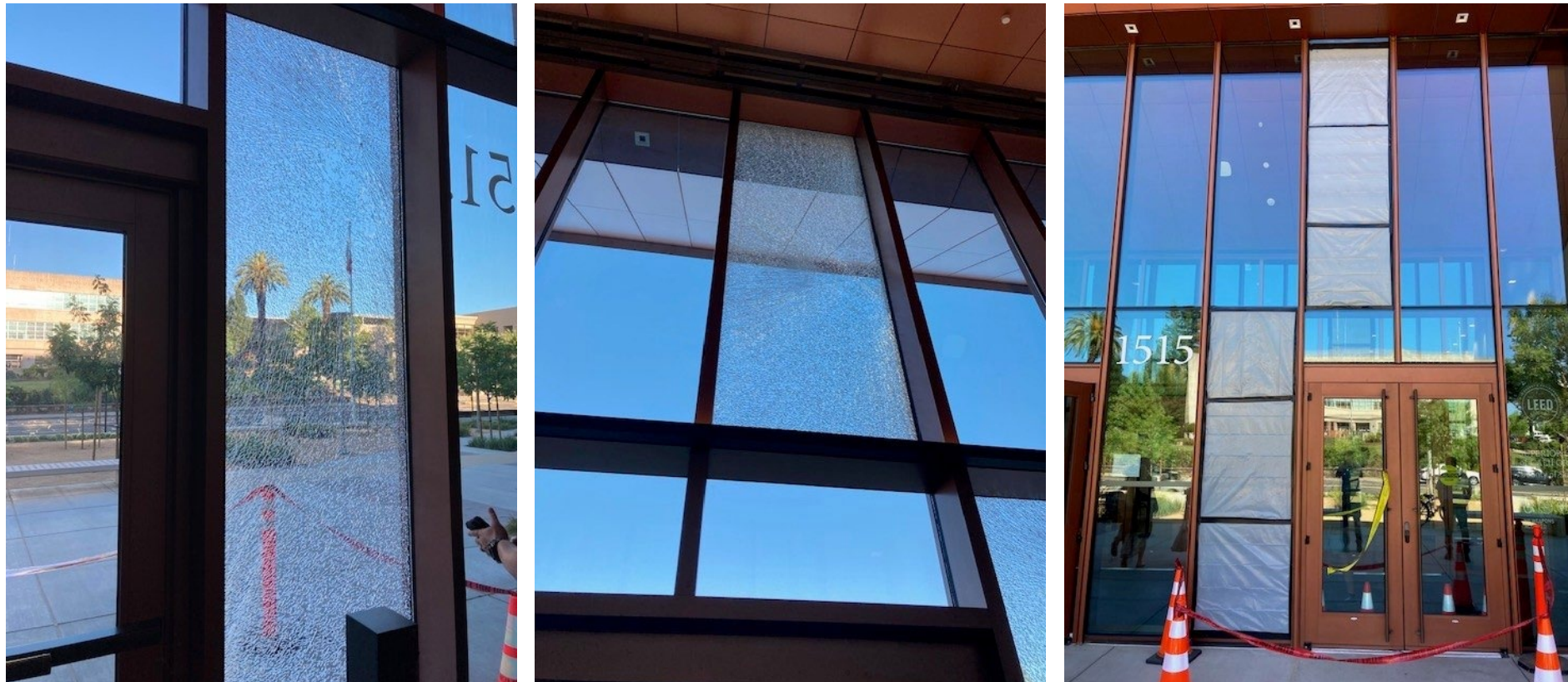
FM-2007637 Central Courthouse – Vandalism



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

FM-2007658 Redding Main Courthouse – Vandalism



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

FM-2007696 East County Courthouse – Exterior Shell



Action Item 2

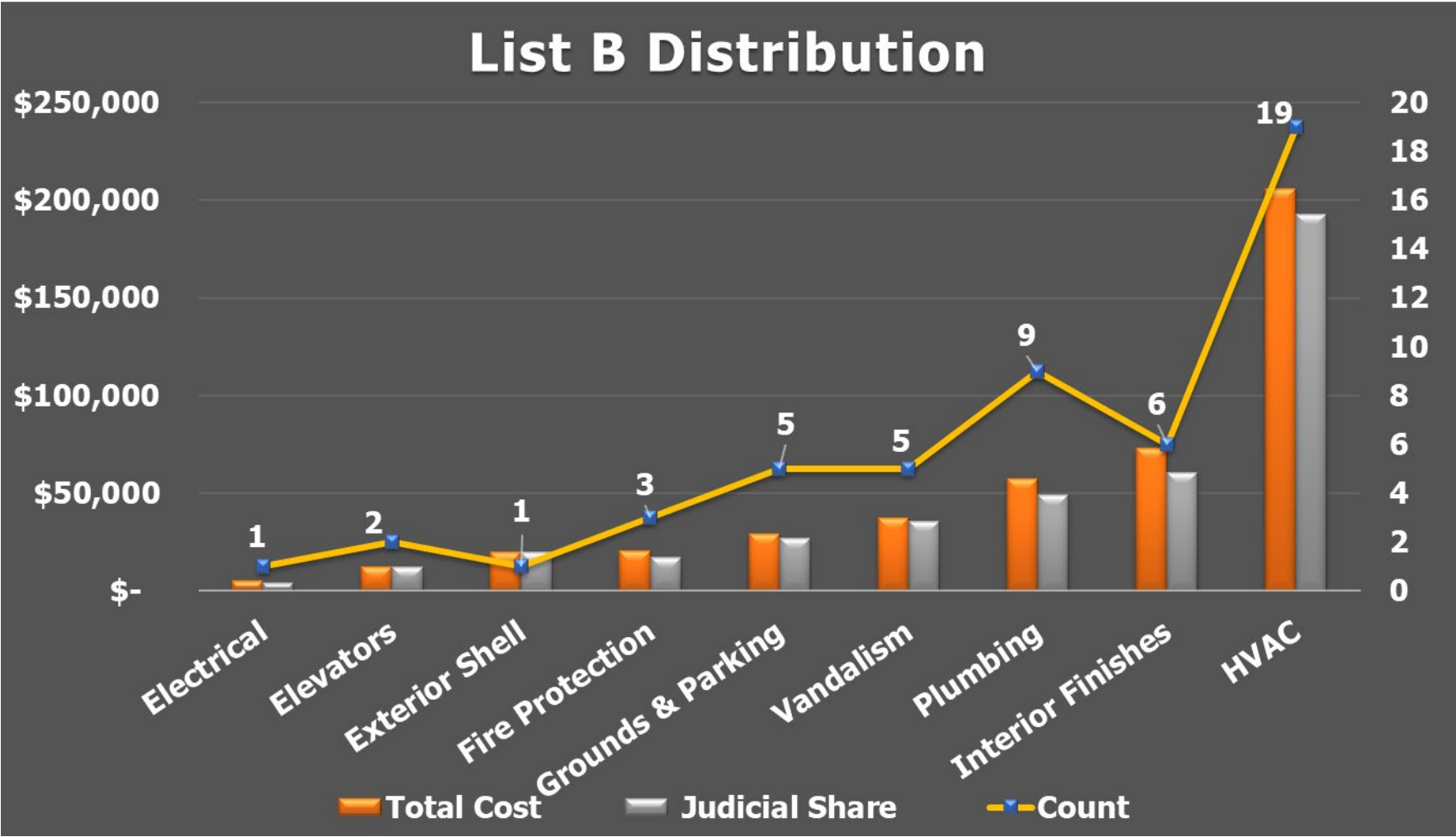
List B – Facility Modifications Under \$100K (Priority 2)

- There were 51 new P2 FMs under \$100K this period
- Total estimated FM Program budget share is \$418,532

FY 24-25 P2 Budget Allocation	Prior Approvals for FY 24-25	Proposed Approvals	Remaining Balance
\$8,000,000	\$2,252,302	\$418,532	\$5,329,166

Action Item 2

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



Action Item 2

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

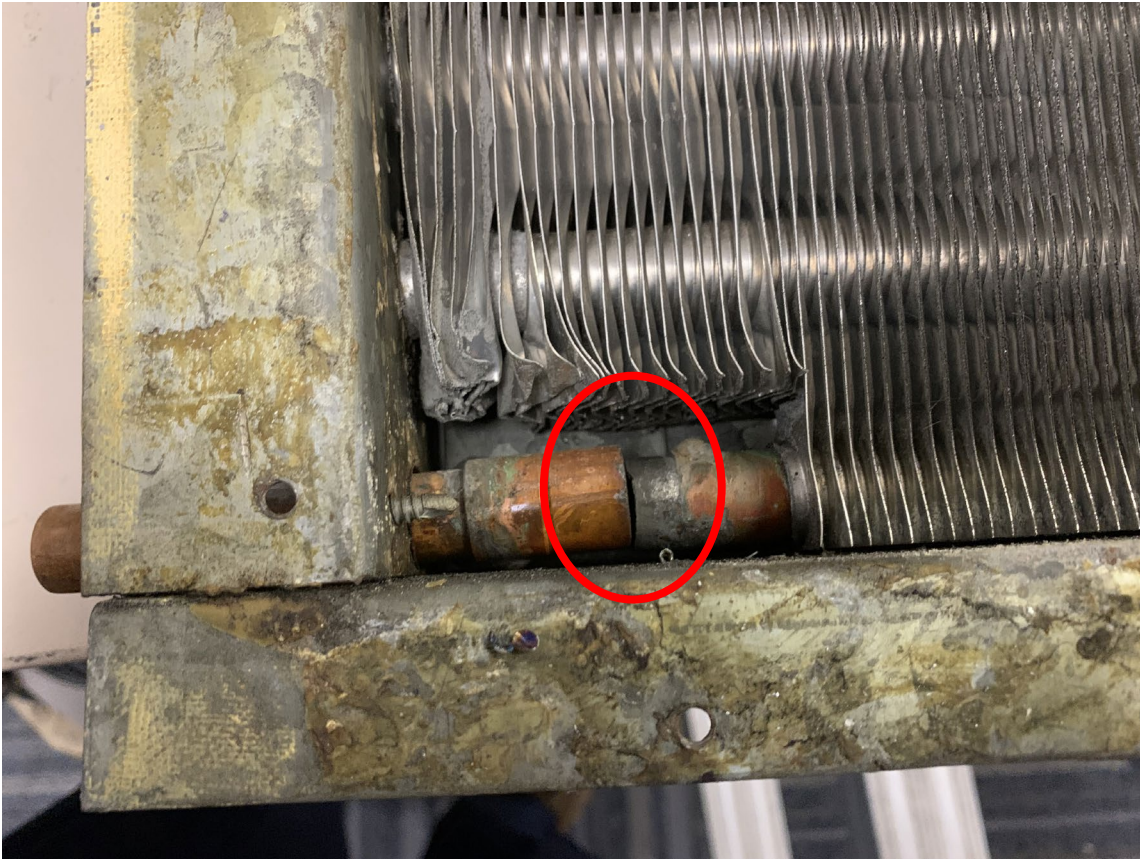
FM-2007628 Wiley W. Manuel Courthouse – Vandalism



Action Item 2

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

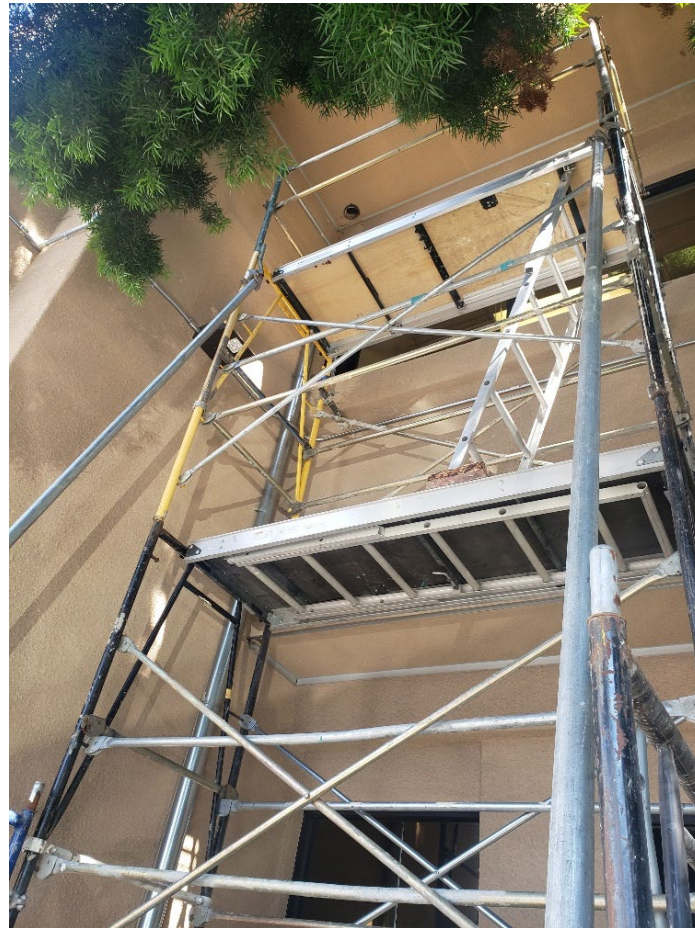
FM-2007662 Hayward Hall of Justice – HVAC



Action Item 2

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

FM-2007685 Hollywood Courthouse – Vandalism



Action Item 3

List C – Cost Increases Over \$50K

- Impacts 3 FM projects
- Total FM Value - \$1,052,096
- Program Budget Impact - \$935,995

Action Item 3

List C – Cost Increases Over \$50K

Orange - West Justice Center - HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Orange	West Justice Center	30-D1	FM-0142742	\$ 4,828,318	\$ 5,678,686	\$ 850,368

Reason for Increase: Additional cost is to replace the existing 93 dampers in VAV boxes that are rusted and will not work. The VAV boxes need to be removed and replaced in full to have a functional air distribution system. The cost includes containments and abatement of ACM and environmental monitoring.

Notes: FM Program Budget Share is 90.68%, therefore cost increase to FM Budget is \$771,114.

Action Item 3

List C – Cost Increases Over \$50K

Los Angeles - East Los Angeles Courthouse - HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	East Los Angeles Courthouse	19-V1	FM-0142745	\$ 2,935,875	\$ 2,995,282	\$ 59,407

Reason for Increase: Additional cost is to fabricate and install chilled water pipe bypass and add CWS modulating and low voltage actuators. Reprogram and change the graphics in the completed system. This was required to prevent a malfunction in the chillers during the cold weather.

Notes: FM Program Budget Share is 77.72%, therefore cost increase to FM Budget is \$46,171.

Action Item 3

List C – Cost Increases Over \$50K

Los Angeles - San Fernando Courthouse - Elevators

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	San Fernando Courthouse	19-AC1	FM-2001082	\$ 4,607,523	\$ 4,749,844	\$ 142,321

Reason for Increase: Additional cost is for code required fire alarm devices that were not included in the original scope.

Notes: FM Program Budget Share is 83.41%, therefore cost increase to FM Budget is \$118,710.

Action Item 4

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

- Impacts 6 FM projects
- Total FM Value - \$7,489,511
- Program Budget Impact - \$5,652,370

Action Item 5

Five-Year Deferred Maintenance Backlog Report for Fiscal Year 2025-2026

- Approve the *Five-Year Deferred Maintenance Backlog Report for Fiscal Year 2025–26* for submission to the Department of Finance
- Refer to report in meeting materials

Discussion Item 1

List E – Court Funded Requests

Approved CFRs:

1. Calaveras – (FM) Calaveras Superior Court- \$9,518
2. Kings – (FM) Kings Superior Court- \$629,230
3. Los Angeles – (FM) Multiple- \$401,750
4. Los Angeles – (FM) Governor George Deukmejian Courthouse- \$1,370,760
5. Mariposa – (Lease) Mariposa County Courthouse- \$101,415
6. San Bernardino – (Lease) 790 S. Gifford- \$460,009
7. San Bernardino – (Lease) 790 S. Gifford- \$366,754
8. San Bernardino – (Lease) Distribution Center- \$859,112
9. Stanislaus – (FM) Turlock Superior Court- \$31,342

There were no cancelled CFRs this reporting period.

Discussion Item 2

List F – Funded FMs on Hold

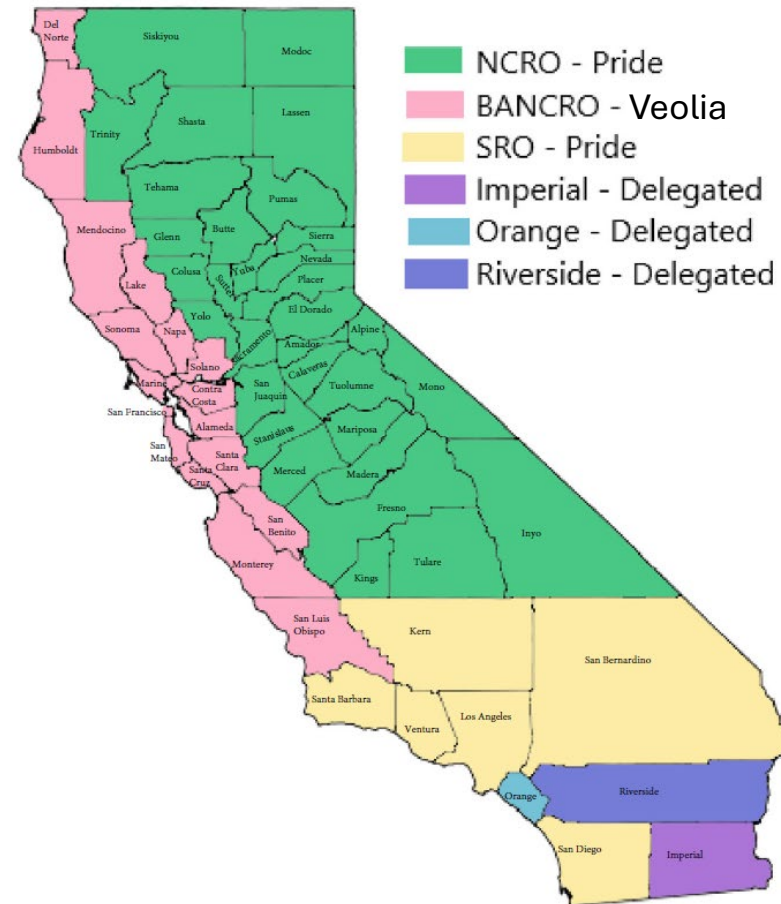
- FMs on Hold for Shared Cost Approval
 - 2 Projects
 - \$3,440,473 JCC Share

Discussion Item 3

Facilities Maintenance Performance Report

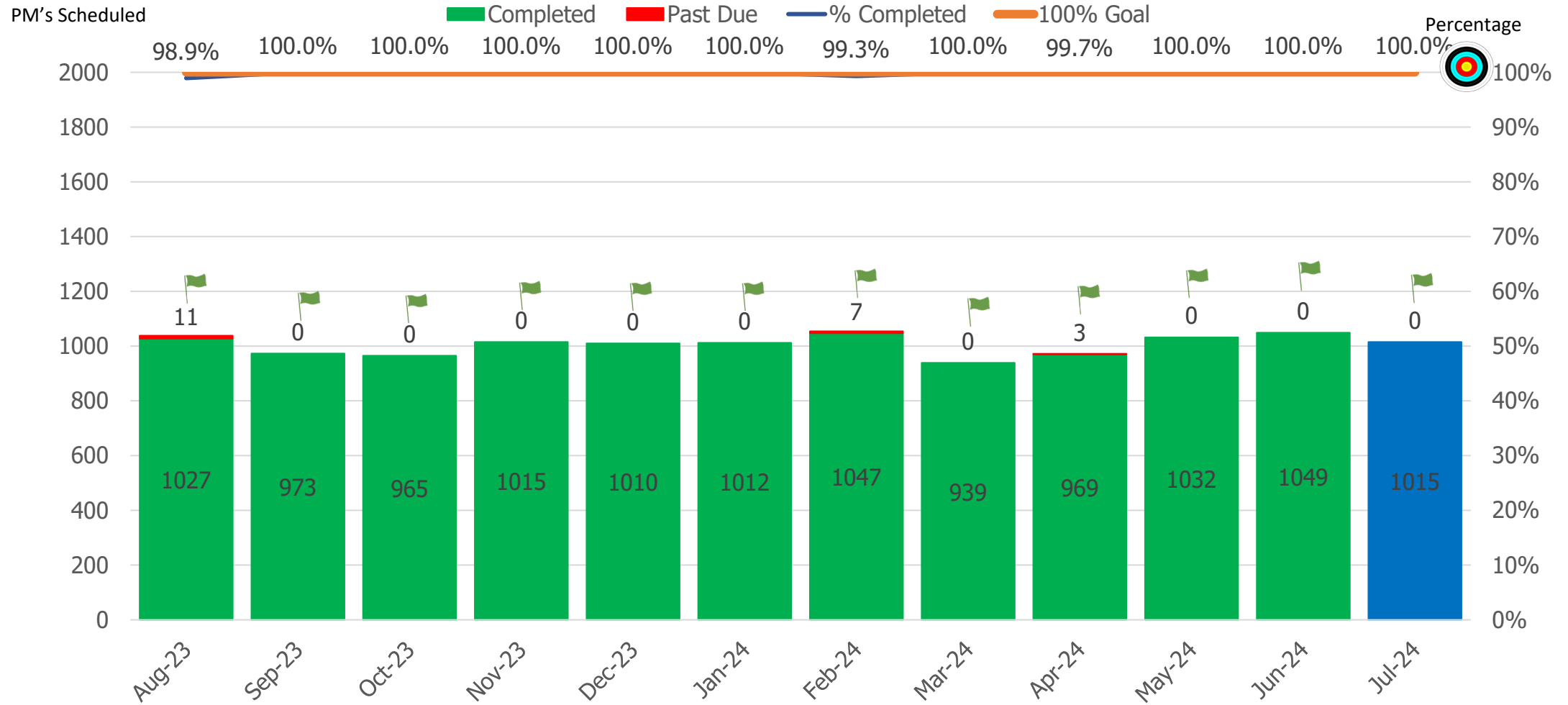
Two “Models” for Maintenance and Operations

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



Service Provider Performance Report

Veolia BANCRO - Preventive Maintenance

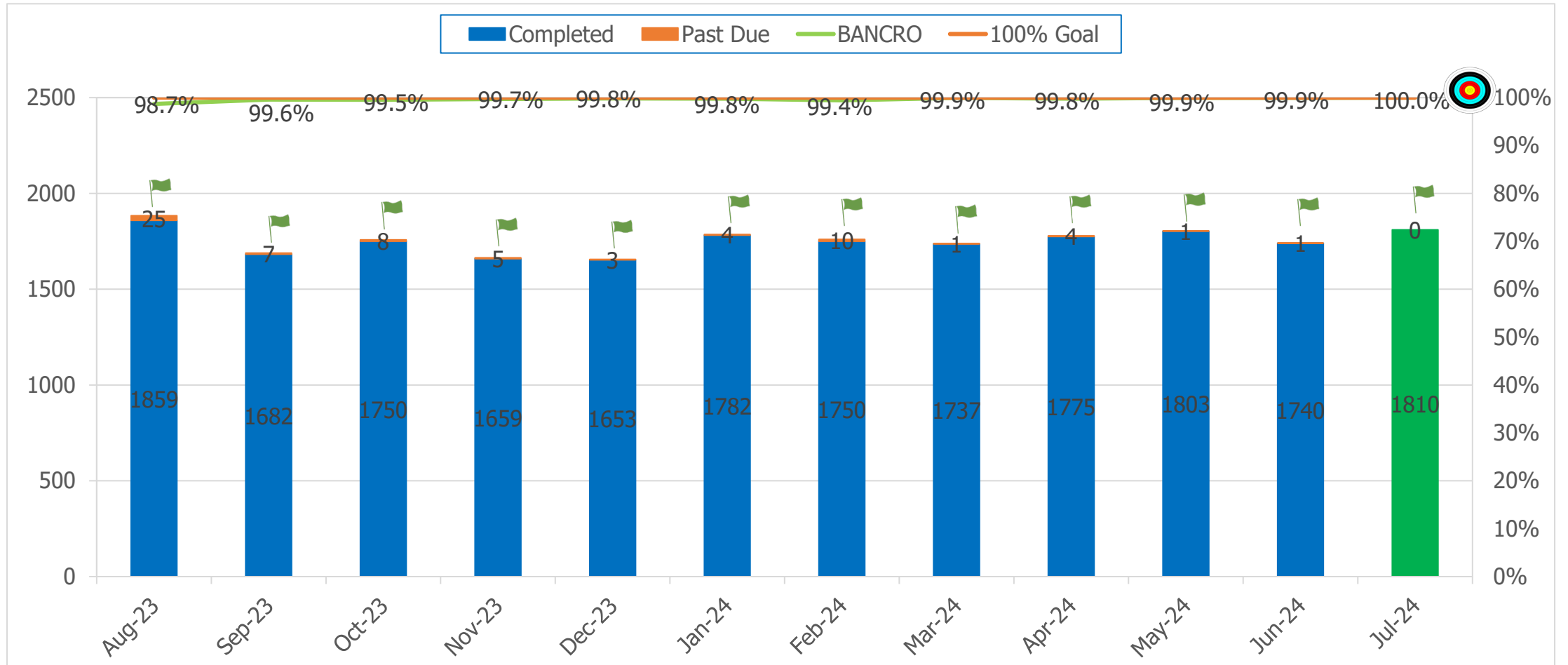


- 7%+ Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

1015 PM's Scheduled for July 2024

Report Run Date: 08/01/2024

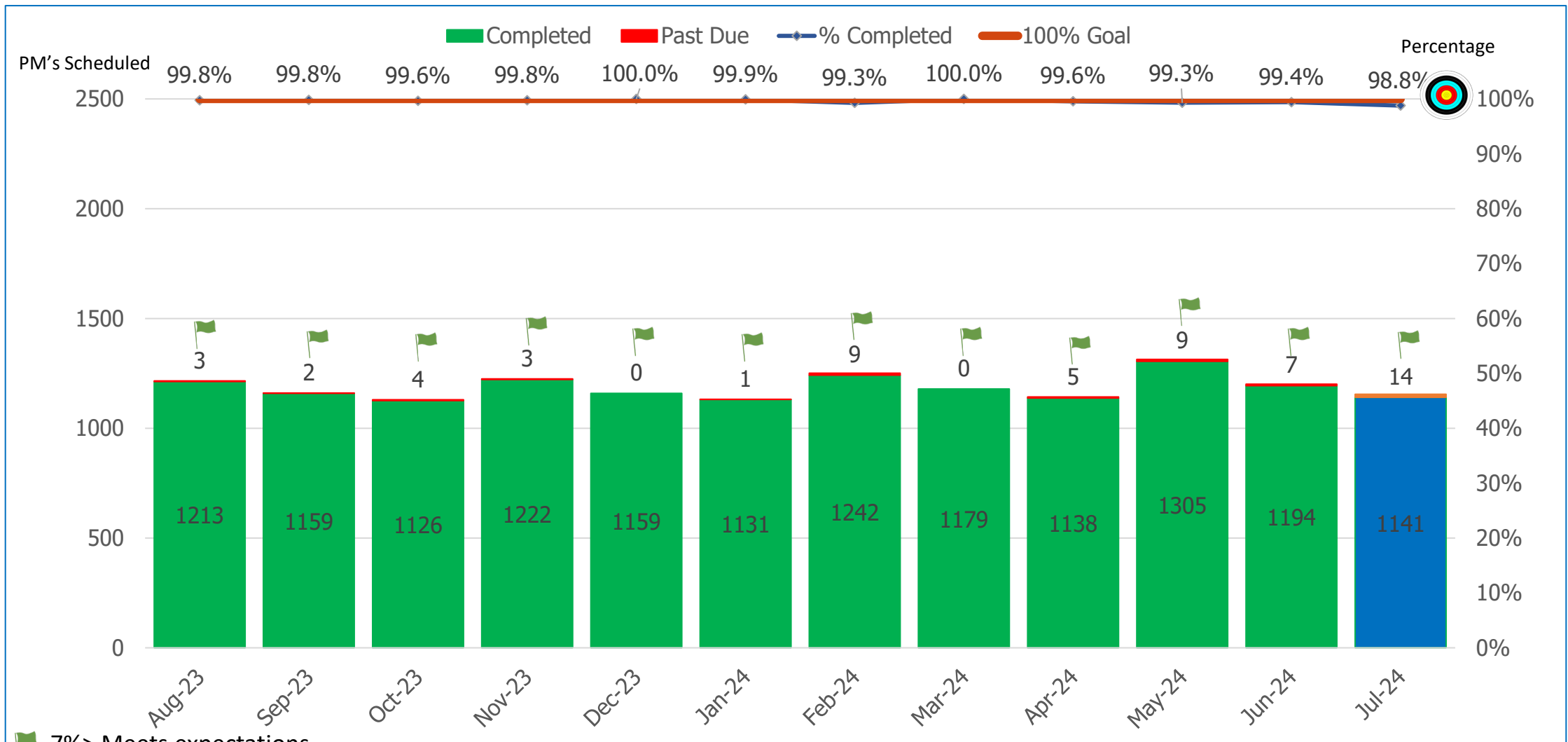
Veolia BANCRO – Past Due SWOs



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

Enovity BANCRO	
Thursday, August 1, 2024 Snapshot	
Open SWOs	1810
Past Due SWOs	0

Pride NCRO - Preventive Maintenance

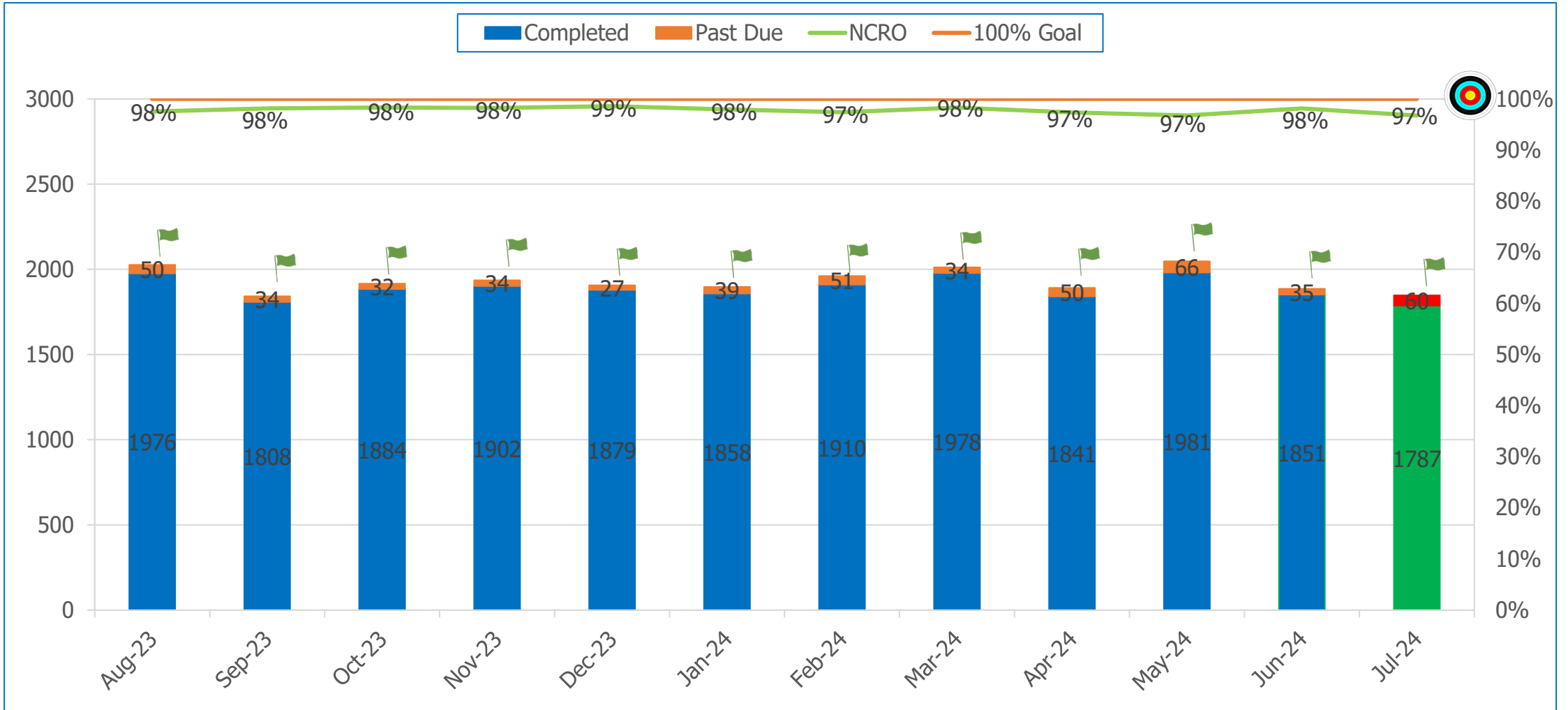





- 7%> Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

1155 PM's Scheduled for July 2024

Report Run Date: 08/01/2024

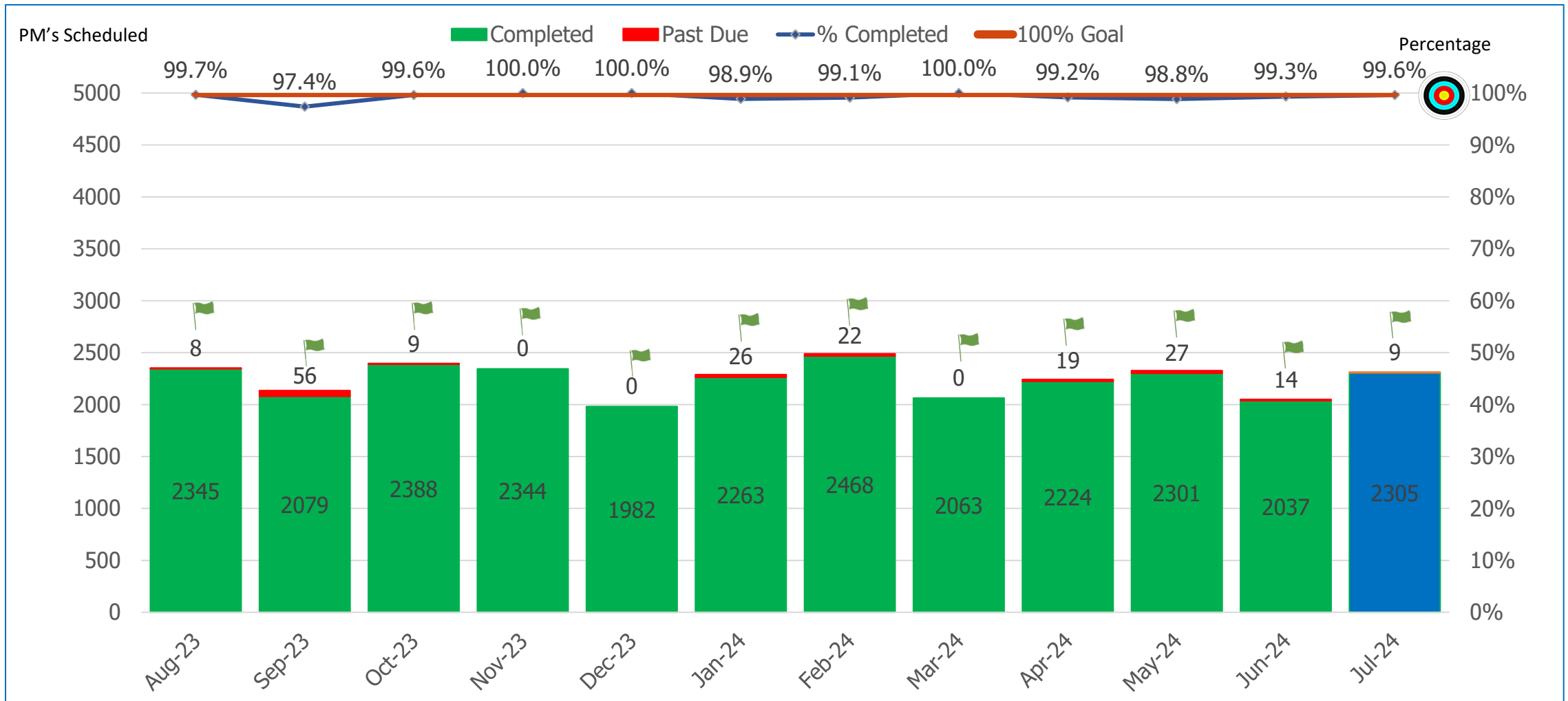
Pride NCRO – Past Due SWOs



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

PRIDE NCRO	
Thursday, August 1, 2024 Snapshot	
Open SWOs	1847
Past Due SWOs	60

Pride SRO - Preventive Maintenance

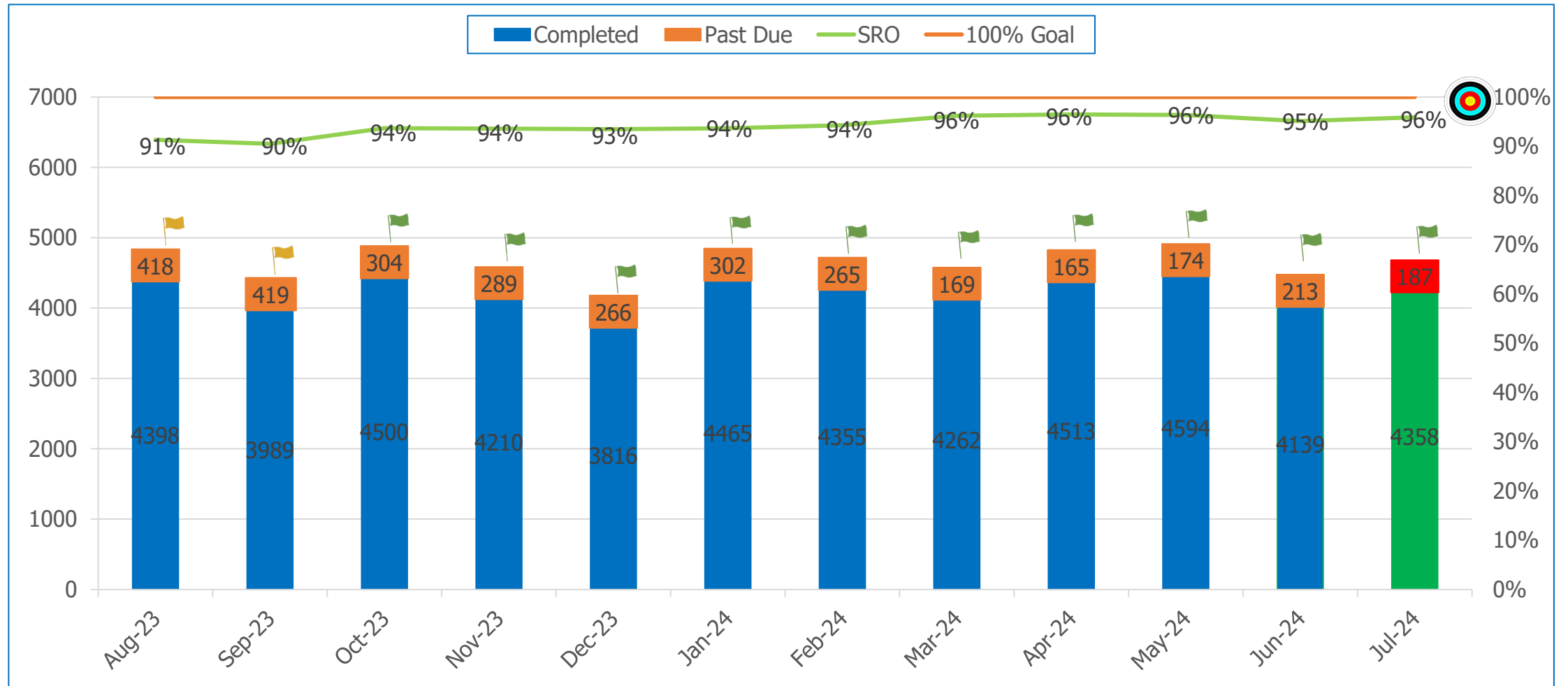


- 7%> Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

2314 PM's Scheduled for July 2024

Report Run Date: 08/01/2024

Pride SRO – Past Due SWOs

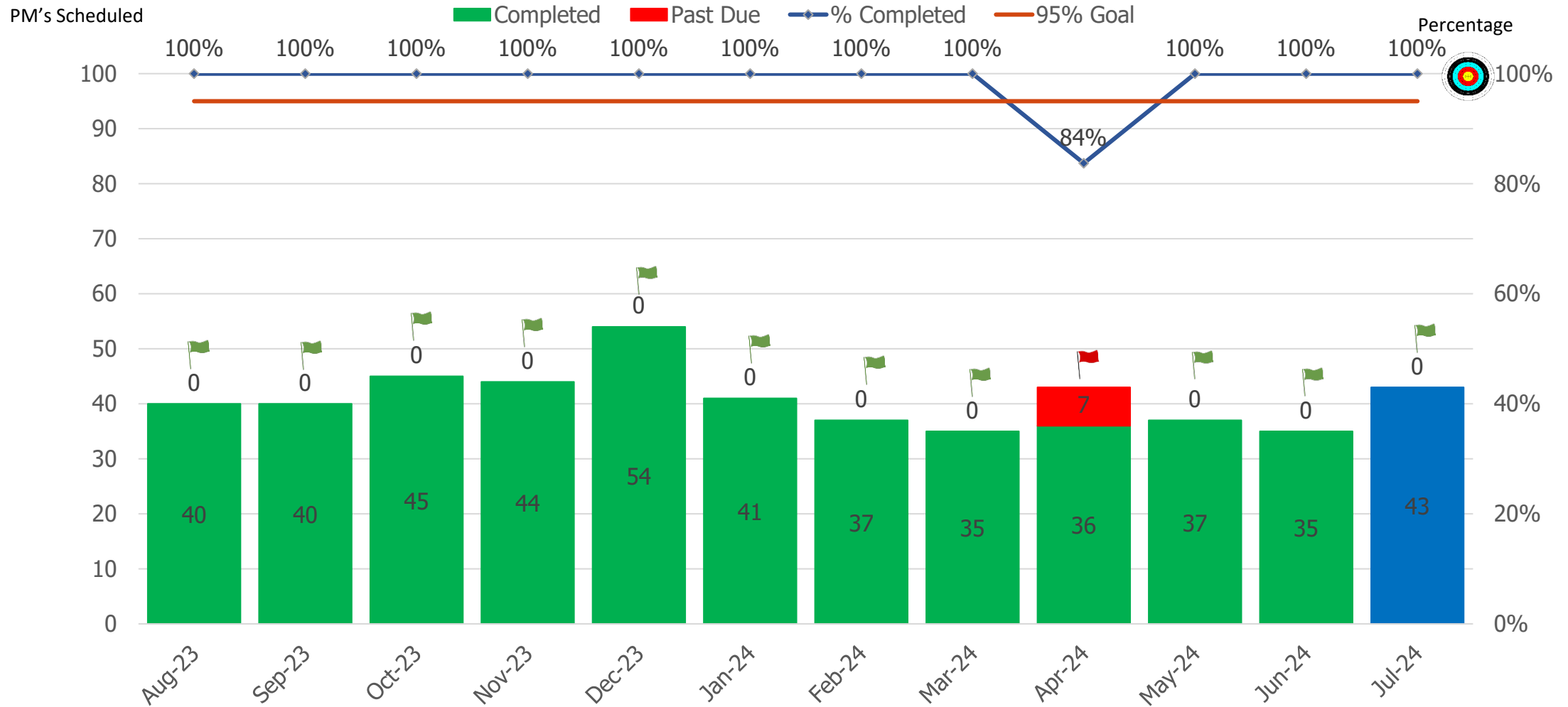


- 7%> Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

PRIDE SRO	
Thursday, August 1, 2024 Snapshot	
Open SWOs	4545
Past Due SWOs	187

Delegated Court Performance Report

Imperial Court - Preventive Maintenance

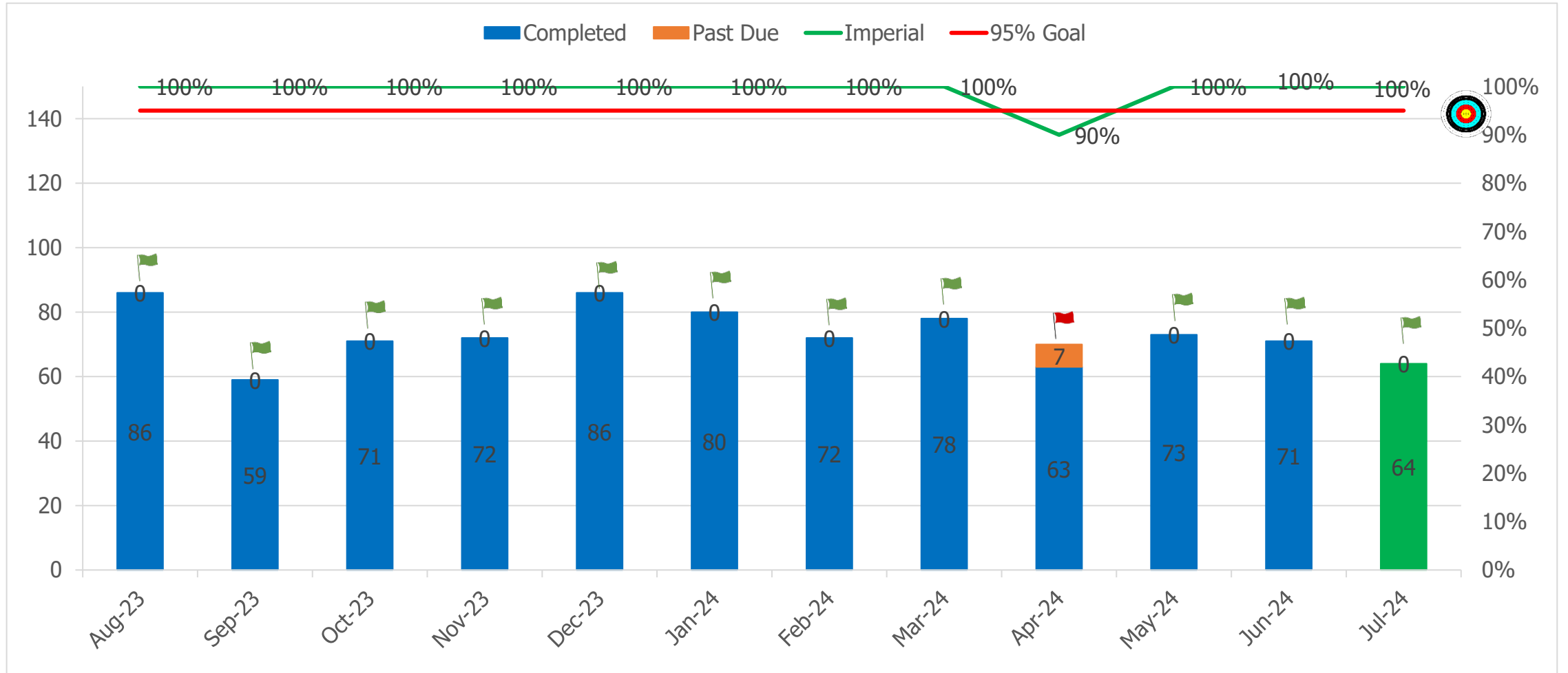


- 5% or less Meets expectations
- 6% + Does not meet expectations

43 PM's Scheduled for July 2024

Report Run Date: 08/01/2024

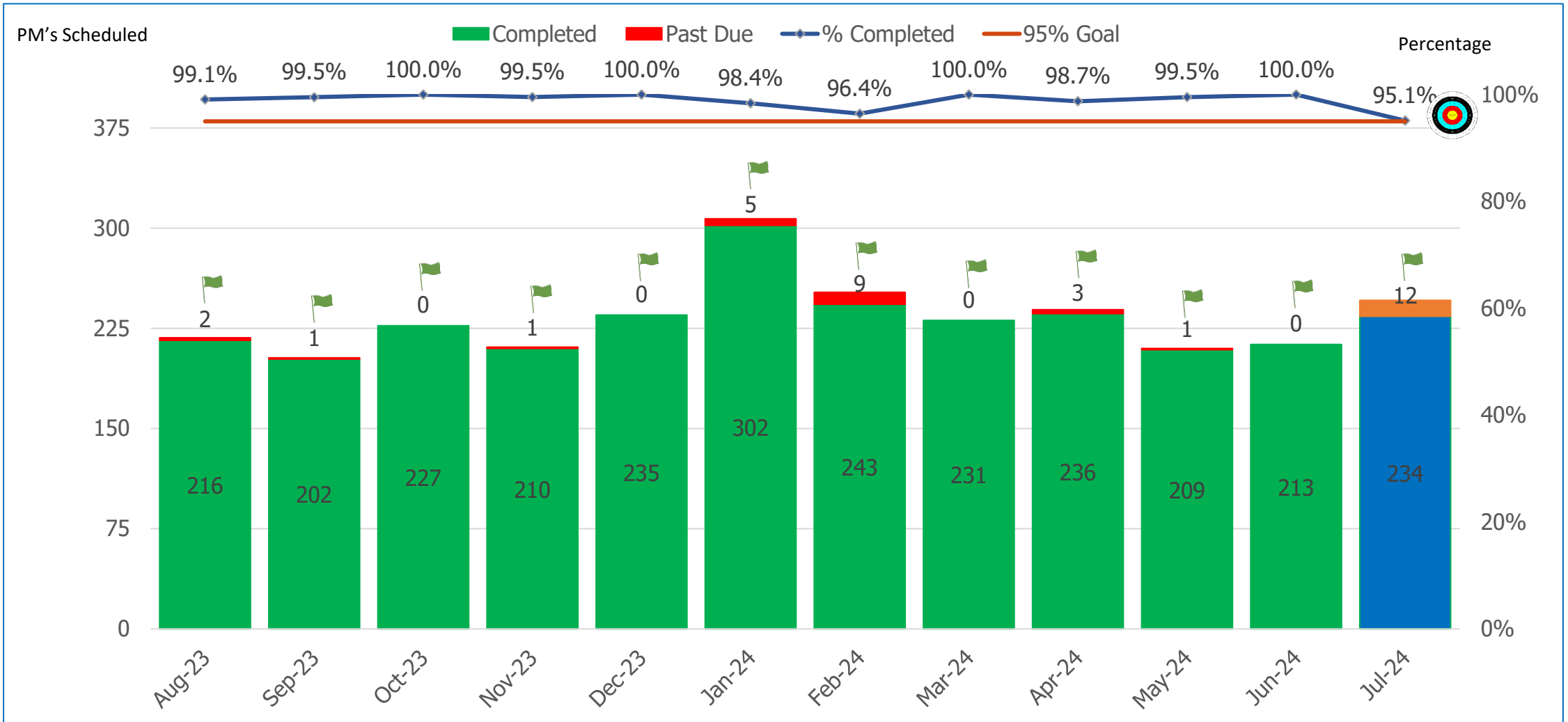
Imperial Court – Past Due SWOs



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

Imperial County	
Thursday, August 1, 2024 Snapshot	
Open SWOs	64
Past Due SWOs	0

Orange Court - Preventive Maintenance

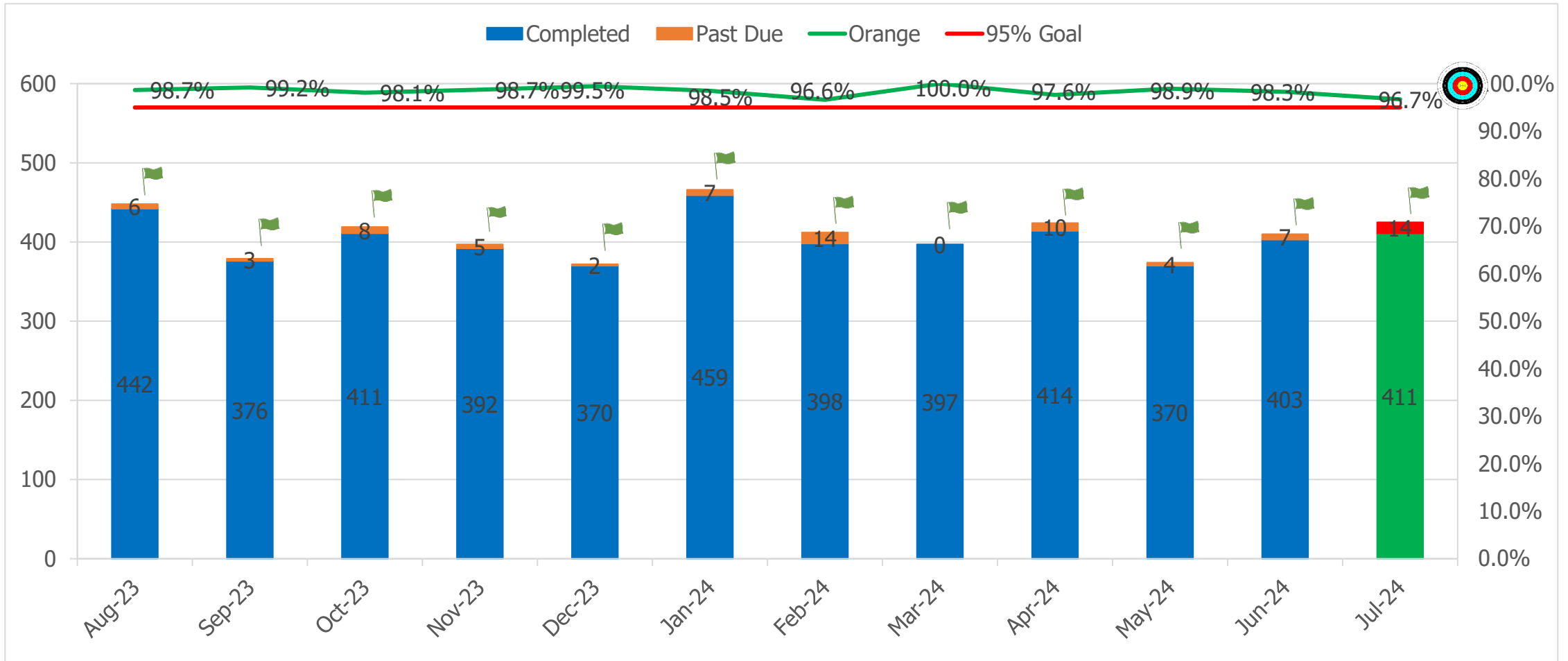


- 5% or less Meets expectations
- 6% + Does not meet expectations

246 PM's Scheduled for July 2024

Report Run Date: 08/01/2024

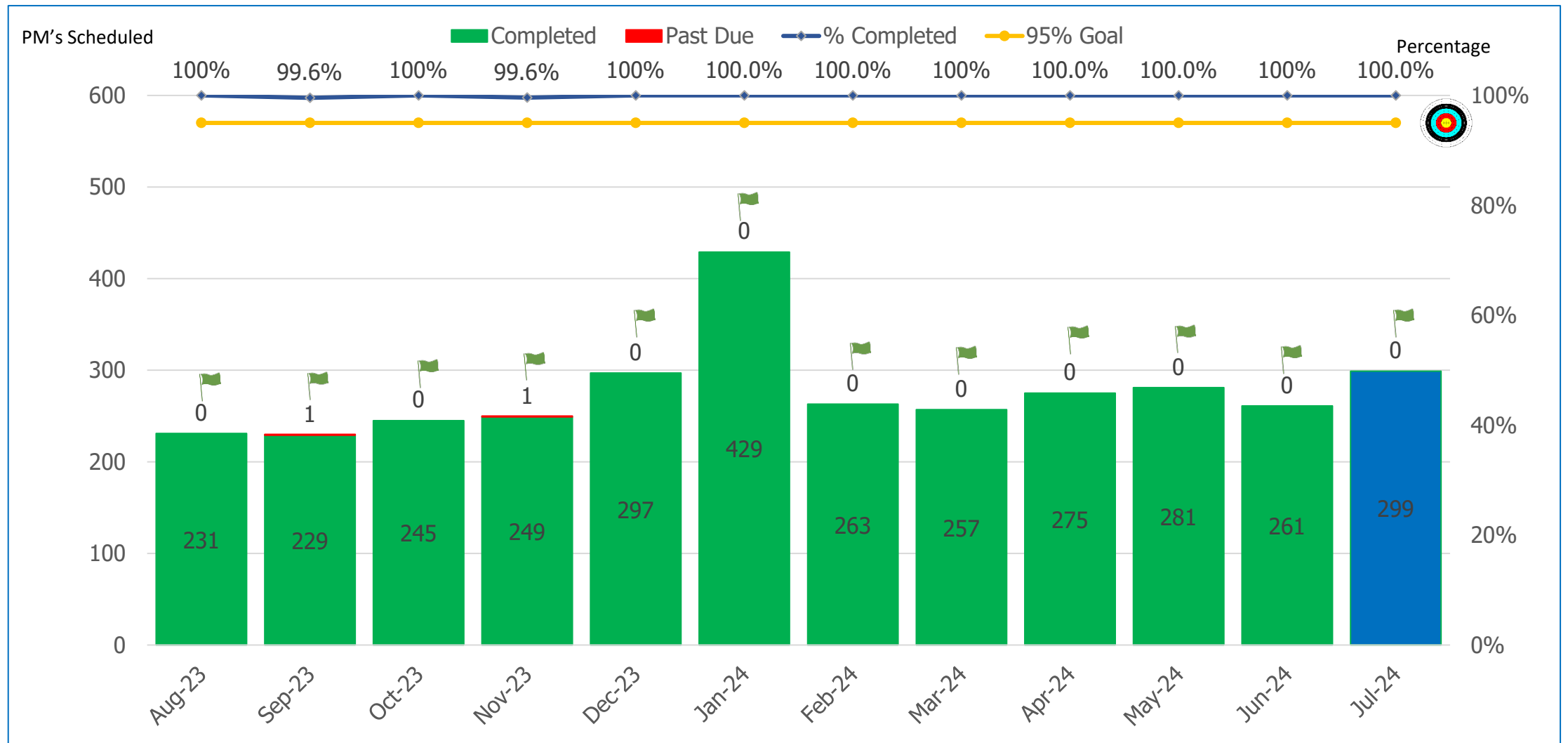
Orange Court – Past Due SWOs



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

Orange County	
Thursday, August 1, 2024 Snapshot	
Open SWOs	425
Past Due SWOs	14

Riverside Court - Preventive Maintenance

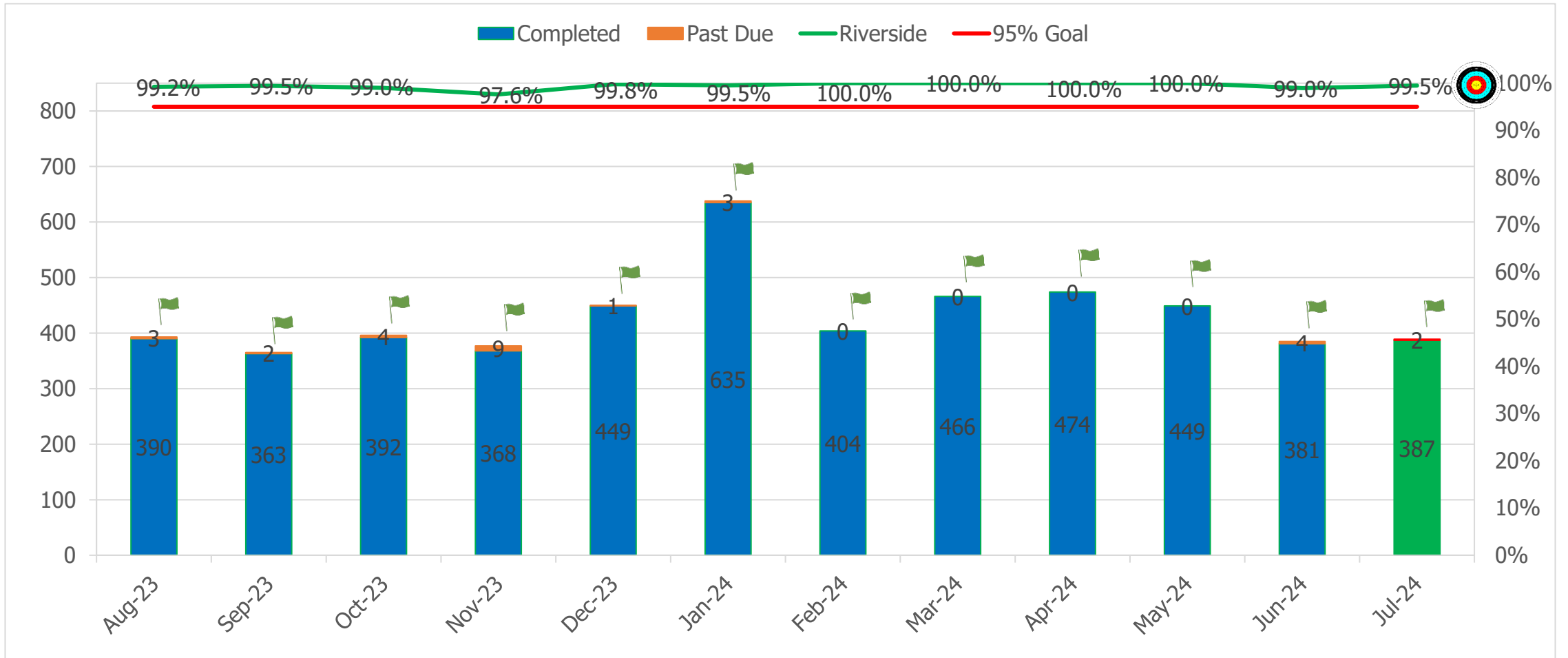


5% or less Meets expectations
 6% + Does not meet expectations

299 PM's Scheduled for July 2024

Report Run Date: 08/01/2024

Riverside Court – Past Due SWOs



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

Riverside County	
Thursday, August 1, 2024 Snapshot	
Open SWOs	389
Past Due SWOs	2

Meeting Calendar

Meeting Date	Type of Meeting	Time
Monday, January 29, 2024	Sacramento	10:00-3:00
Monday, March 4, 2024	Virtual	12:00-1:30
Monday, April 8, 2024	Sacramento	10:00-3:00
Monday, May 20, 2024	Virtual	10:00-3:00
Friday, July 19, 2024	Virtual	10:00-3:00
Monday, August 26, 2024	Virtual	12:00-1:30
Friday, October 25, 2024	Courthouse tours 10/24/24 In person meeting 10/25/24 Location: San Francisco	08:30-4:00 10:00-3:00
Monday, December 2, 2024	Virtual	12:00-1:30



Next Meeting

Adjourn to Closed Session

- Closing Discussions
- Chair Closing Comments