

Trial Court Facility Modification Advisory Committee Meeting

January 31, 2025



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 December 2, 2024

Director's Report

- Pella's Retirement
- Introduction of New Director
- Budget Update
- LA Mental Health Courthouse
- Annual Agenda Acceptance by E&P
- Funds Held on Behalf

Action Item 1

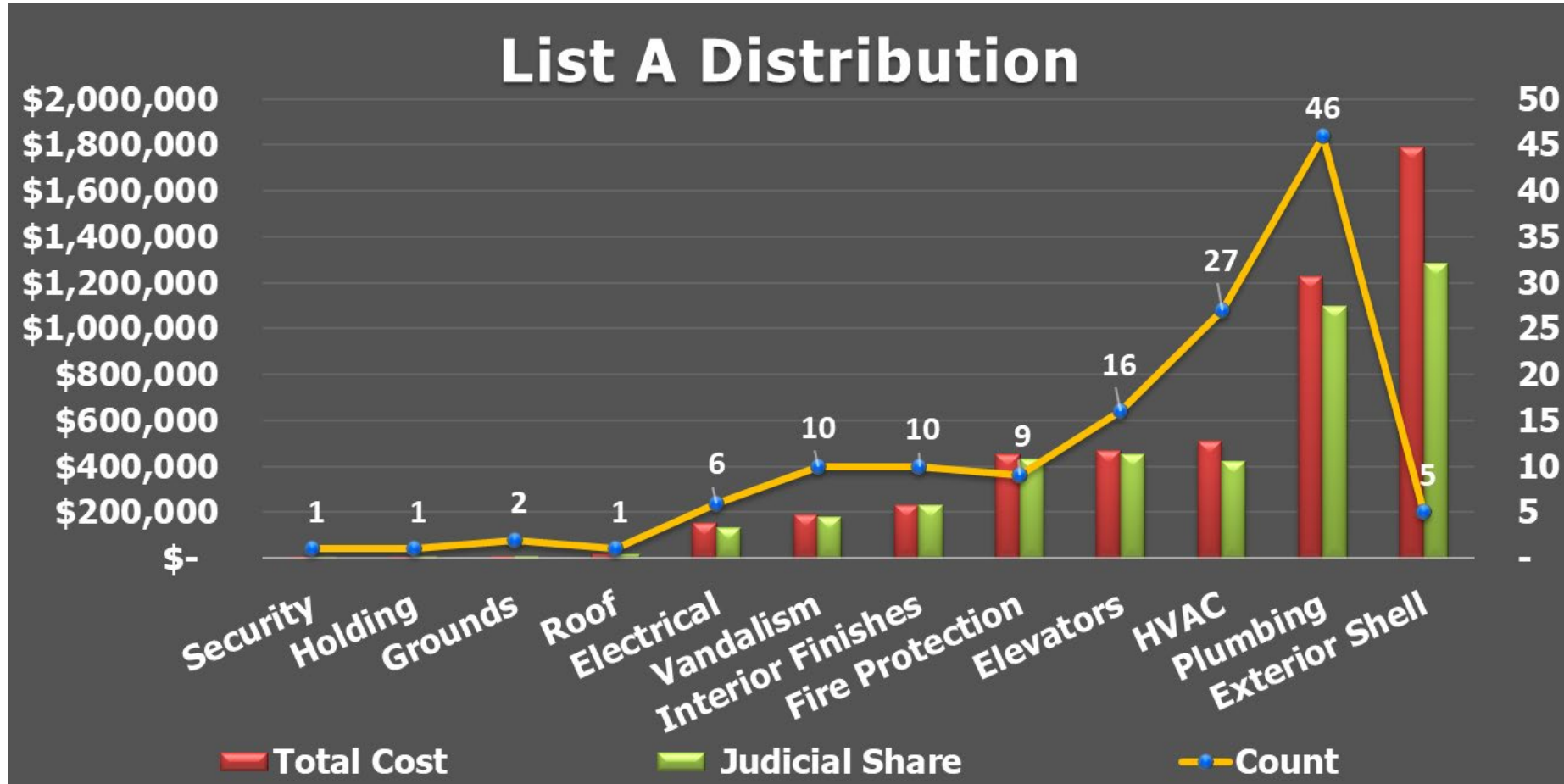
List A – Emergency Facility Modifications (Priority 1)

- There were 134 new P1 FMs this period
- Total estimated FM Program budget share is \$4,271,311

FY 24-25 P1 Budget Allocation	Prior Approvals for FY 24-25	Proposed Approvals	Remaining Balance
\$30,000,000	\$13,018,096	\$4,271,311	\$12,710,593

Action Item 1

List A – Emergency Facility Modifications (Priority 1)



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

FM-2008489 Stanley Mosk Courthouse – Interior Finishes



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

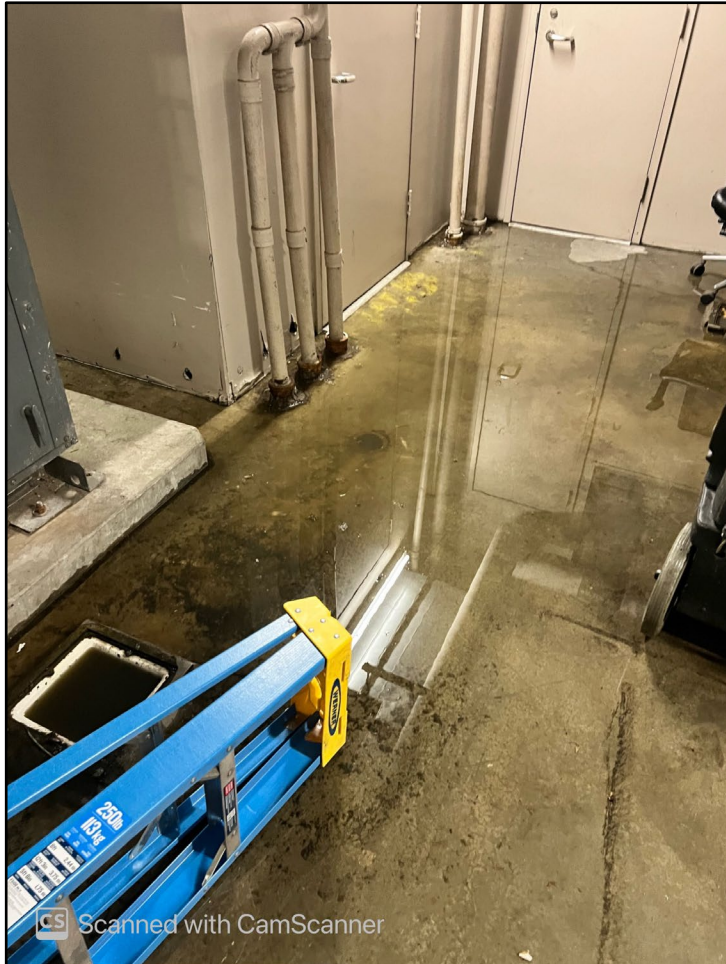
FM-2008547 Santa Monica Courthouse – Vandalism



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

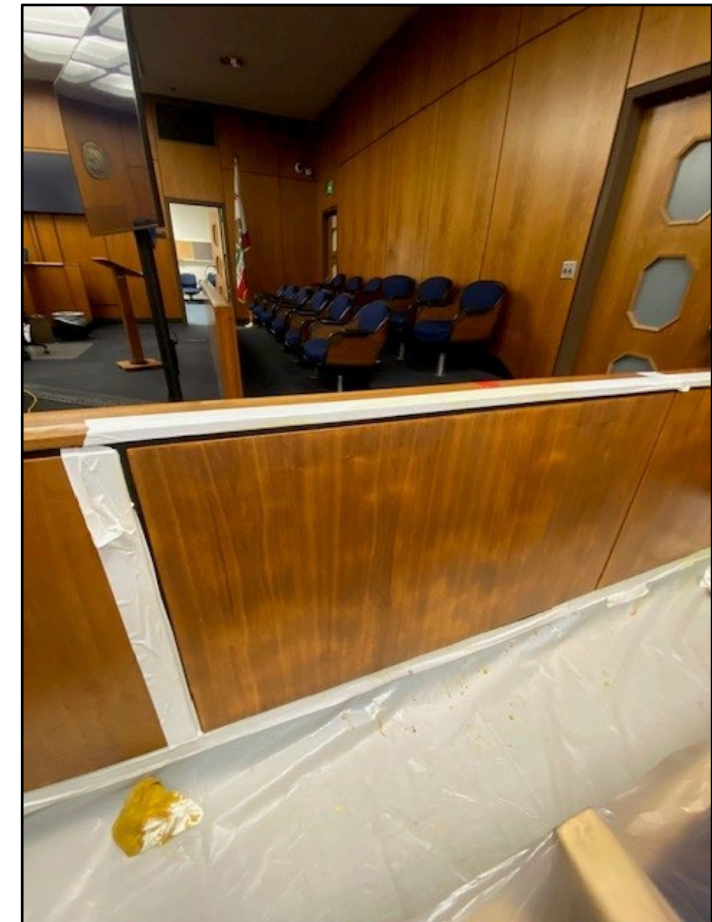
FM-2008621 Van Nuys Courthouse West – Plumbing



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

FM-2008693 Inglewood Courthouse – Vandalism



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

FM-2008795 Johnson Building – Plumbing



Public Elevator Pit



Action Item 2

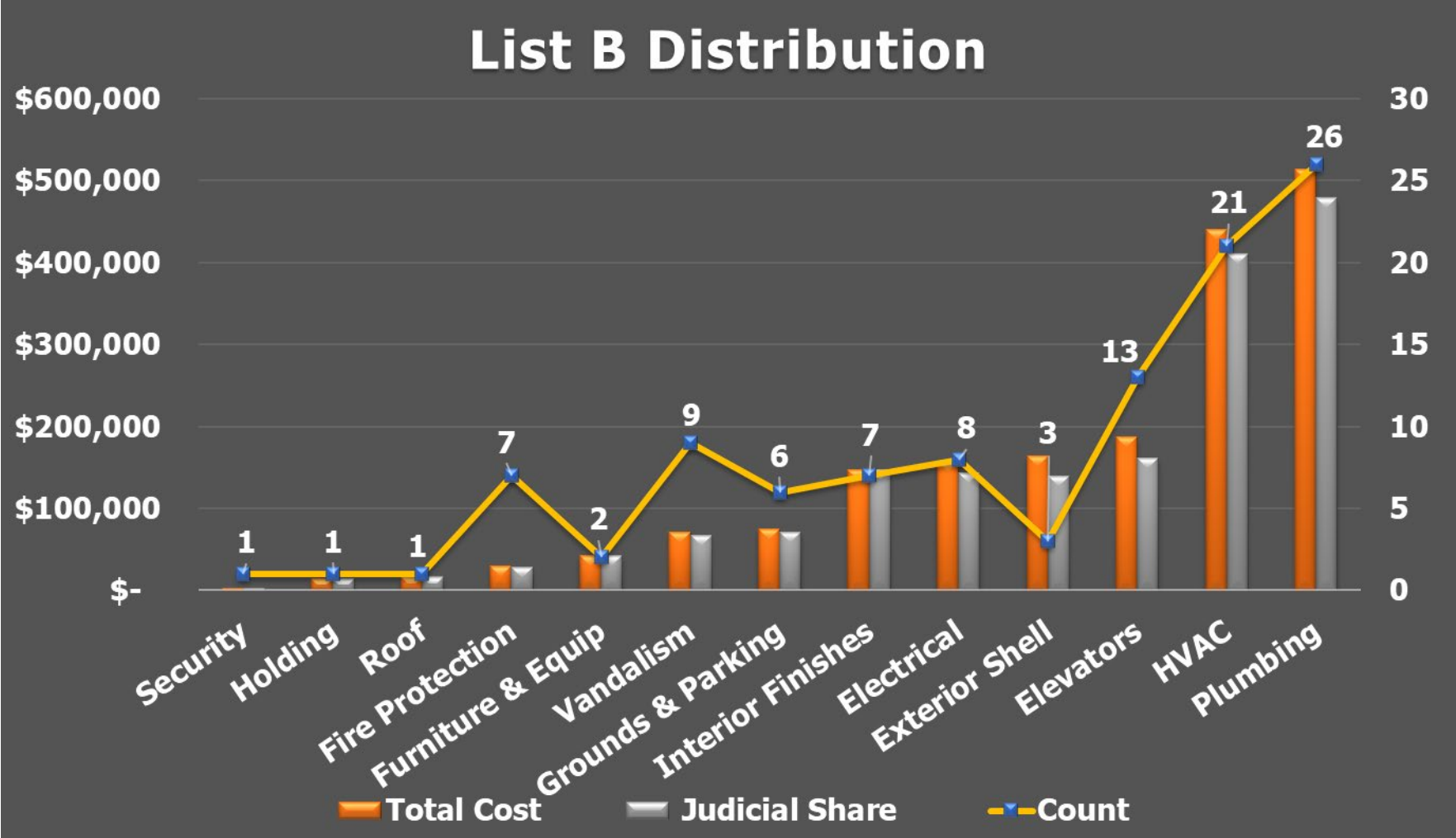
List B – Facility Modifications Under \$100K (Priority 2)

- There were 105 new P2 FMs under \$100K this period
- Total estimated FM Program budget share is \$1,724,973

FY 24-25 P2 Budget Allocation	Prior Approvals for FY 24-25	Proposed Approvals	Remaining Balance
\$8,000,000	\$5,315,367	\$1,724,973	\$959,660

Action Item 2

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



Action Item 2

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

FM-2008427 Southwest Justice Center – Grounds and Parking Lot



Action Item 2

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

FM-2008439 Inglewood Courthouse – Vandalism



Action Item 2

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

FM-2008595 Clara Shortridge Foltz Criminal Justice Center – Exterior Shell



Action Item 2

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

FM-2008653 East County Regional Center – HVAC



Action Item 3

List C – Cost Increases Over \$50K

- Impacts 3 FM projects
- Total FM Value - \$697,245
- Program Budget Impact - \$558,227

Action Item 3

List C – Cost Increases Over \$50K

Los Angeles - Pomona Courthouse South - DMF 4

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Pomona Courthouse South	19-W1	FM-0142727	\$ 3,319,684	\$ 3,450,263	\$ 130,579
Reason for Increase: Cost increase is due to additional ACM testing, monitoring, and abatement required for the hidden conditions.						
Notes: FM Program Budget Share is 91.14%, therefore cost increase to FM Budget is \$119,010.						

Action Item 3

List C – Cost Increases Over \$50K

Mono - Mammoth Lakes Courthouse - Exterior Shell

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Mono	Mammoth Lakes Courthouse	26-B2	FM-2005017	\$ 1,481,240	\$ 1,566,787	\$ 85,547
Reason for Increase: Cost increase due to additional funds needed for soft costs that were not estimated originally.						
Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$85,547.						

Action Item 3

List C – Cost Increases Over \$50K

Los Angeles - Michael D. Antonovich Antelope Valley CH - Fire Protection

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Michael D. Antonovich Antelope Valley Courthouse	19-AZ1	FM-2007926	\$ 600,120	\$ 1,081,239	\$ 481,119
Reason for Increase: Cost increase is due to additional labor, carpet and cove base material that was not included in the original scope. Since this was active P1 the full cost was not identified at the time the project was brought to the committee.						
Notes: FM Program Budget Share is 73.51%, therefore cost increase to FM Budget is \$353,670.						

Action Item 4

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

- Impacts 3 FM projects
- Total FM Value - \$523,129
- Program Budget Impact - \$477,529

Action Item 5

Trial Court Facility Modifications Report Q2 of FY 2024–25

- Refer to meeting materials for FY 2024-25 Q2 report

Action Item 6

Fiscal Year 2026–27 Budget Change Concepts

- Requesting approval for #11 budget change concepts to submit for funding to the Judicial Branch Budget Committee

Action Item 6

Fiscal Year 2026–27 Budget Change Concepts

#	FY 2026–27 Budget Change Concepts
1	Facilities Program Support
2	Central Justice Center Fire Life Safety Project - Additional Funding
3	Trial Court Facility Modifications
4	Trial Court Physical Security Assessment and Evaluation
5	Trial Court Facilities Maintenance and Utilities
6	Water Conservation and Leak Detection Measures in Courthouses
7	ADA Compliance Study in Existing Court Facilities
8	BMS Guidelines and Assessment
9	Waterborne Pathogen Management Program Implementation
10	Trial Court Deferred Maintenance
11	Energy Efficiency Retrofits for Suboptimal Buildings

Action Item 7

Use of O&M Funds for Facility Modifications



Building Assessments

Flex Line Connectors in Restrooms

Action Item 7

Use of O&M Funds for Facility Modifications

Flex Line Connector

A flex line connector is a flexible hose that connects a toilet or sink to the water shut-off valve.

Leaking flex line connectors have caused costly floods in aging multiple level buildings.



Action Item 7

Use of O&M Funds for Facility Modifications



Compton Courthouse Flood

Incident: Leak due to a failed flex line connector for the water supply to a sink.

Repair/Remediation Cost: \$1,437,926.61

Action Item 7

Use of O&M Funds for Facility Modifications

Current Business Practice When Replacing Failed Connectors

- Service Providers may replace one or two failed connectors identified during inspection rounds as part of the maintenance program
- Generally, for a large scope project, this is a facility modification due to the scale of a replacement for an entire building

Action Item 7

Use of O&M Funds for Facility Modifications

Assessment Criteria

- Use O&M 3066 Funds for Service Provider to assess flex line connectors in buildings 4 stories or higher and 34 years or older.
- Scope of assessment - Service Provider to submit report on condition and cost of replacement where needed.
- Estimated cost per site - not to exceed \$2000
- 29 buildings were identified – total cost not to exceed \$58,000

Action Item 7

Use of O&M Funds for Facility Modifications

County	Bldg ID	Bldg Name	City	Orig Construction	Stories	Cost for assessment (not to exceed)
Alameda	01-B3	Wiley W. Manuel Courthouse	Oakland	1978	6	\$ 2,000
Alameda	01-H1	Fremont Hall of Justice	Fremont	1976	4	\$ 2,000
Contra Costa	07-A2	Wakefield Taylor Courthouse	Martinez	1901	5	\$ 2,000
Fresno	10-A1	Fresno County Courthouse	Fresno	1962	8	\$ 2,000
Kern	15-A1	Metropolitan Division	Bakersfield	1959	7	\$ 2,000
Kern	15-C1	Bakersfield Juvenile Center	Bakersfield	1990	4	\$ 2,000
Los Angeles	19-AC1	San Fernando Courthouse	San Fernando	1984	5	\$ 2,000
Los Angeles	19-AK1	Norwalk Courthouse	Norwalk	1965	7	\$ 2,000
Los Angeles	19-AL1	Bellflower Courthouse	Bellflower	1989	4	\$ 2,000
Los Angeles	19-AM1	Downey Courthouse	Downey	1989	4	\$ 2,000
Los Angeles	19-AX1	Van Nuys Courthouse East	Van Nuys	1967	7	\$ 2,000
Los Angeles	19-AX2	Van Nuys Courthouse West	Van Nuys	1989	10	\$ 2,000
Los Angeles	19-F1	Inglewood Courthouse	Inglewood	1977	7	\$ 2,000
Los Angeles	19-I1	Alhambra Courthouse	Alhambra	1974	5	\$ 2,000
Los Angeles	19-J1	Pasadena Courthouse	Pasadena	1950	6	\$ 2,000
Los Angeles	19-K1	Stanley Mosk Courthouse	Los Angeles	1957	9	\$ 2,000
Los Angeles	19-L1	Clara Shortridge Foltz Criminal Justice Ce	Los Angeles	1972	19	\$ 2,000
Los Angeles	19-O1	El Monte Courthouse	El Monte	1977	4	\$ 2,000
Los Angeles	19-T1	Metropolitan Courthouse	Los Angeles	1972	13	\$ 2,000
Los Angeles	19-V1	East Los Angeles Courthouse	East Los Angeles	1989	4	\$ 2,000
Los Angeles	19-W1	Pomona Courthouse South	Pomona	1968	8	\$ 2,000
Orange	30-A1	Central Justice Center	Santa Ana	1968	11	\$ 2,000
Riverside	33-A3	Riverside Hall of Justice	Riverside	1989	7	\$ 2,000
San Bernardino	36-A2	San Bernardino Courthouse - Annex	San Bernardino	1958	6	\$ 2,000
San Diego	37-I1	East County Regional Center	El Cajon	1983	9	\$ 2,000
Santa Clara	43-A1	Hall of Justice (East)	San Jose	1988	6	\$ 2,000
Santa Clara	43-A2	Hall of Justice (West)	San Jose	1967	4	\$ 2,000
Santa Clara	43-B1	Downtown Superior Court	San Jose	1963	5	\$ 2,000
Santa Clara	43-D1	Palo Alto Courthouse	Palo Alto	1960	4	\$ 2,000
Total:						\$ 58,000

Action Item 7

Use of O&M Funds for Facility Modifications

Action Item

- Requesting approval from committee to wait until the end of Fiscal Year 2024–25 to see if O&M funds are available before moving forward with the Flex Line Connector Assessments

Action Item 8

Draft Report to the Legislature: Superior Court Lactation Rooms Funding and Expenditures

- Refer to materials for report

Discussion Item 1

List E – Court Funded Requests

Approved CFRs:

1. Amador – (FM) Amador Superior Court- \$0
2. Monterey – (FM) Salinas Courthouse – North Wing- \$102,986
3. Nevada – (Lease) Joseph Center- \$358

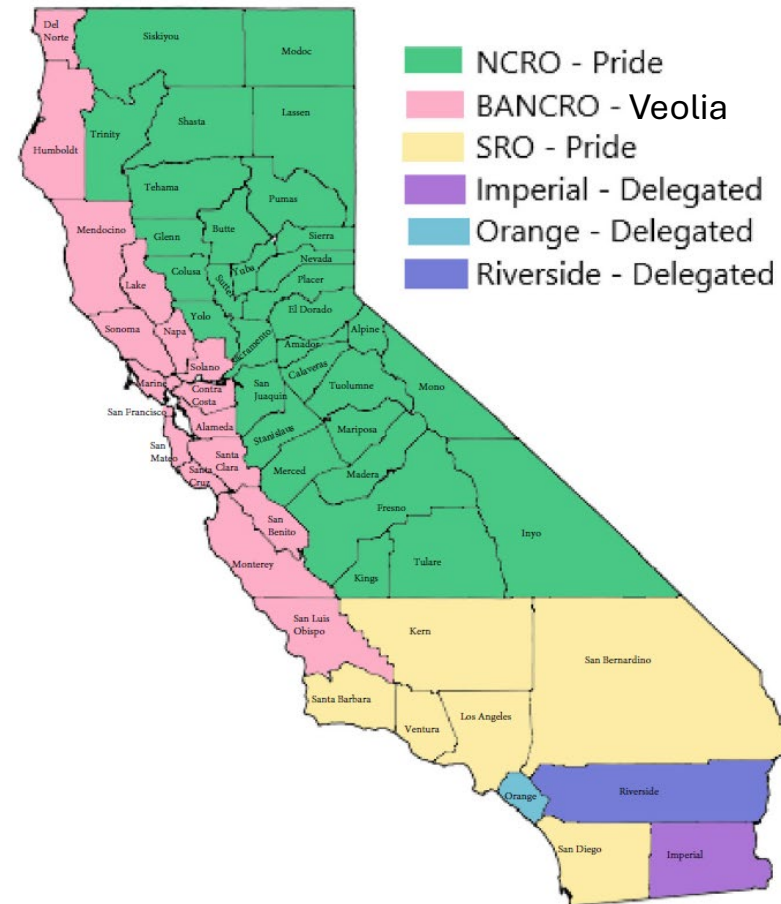
There were no cancelled CFRs this reporting period.

Discussion Item 2

Facilities Maintenance Performance Report

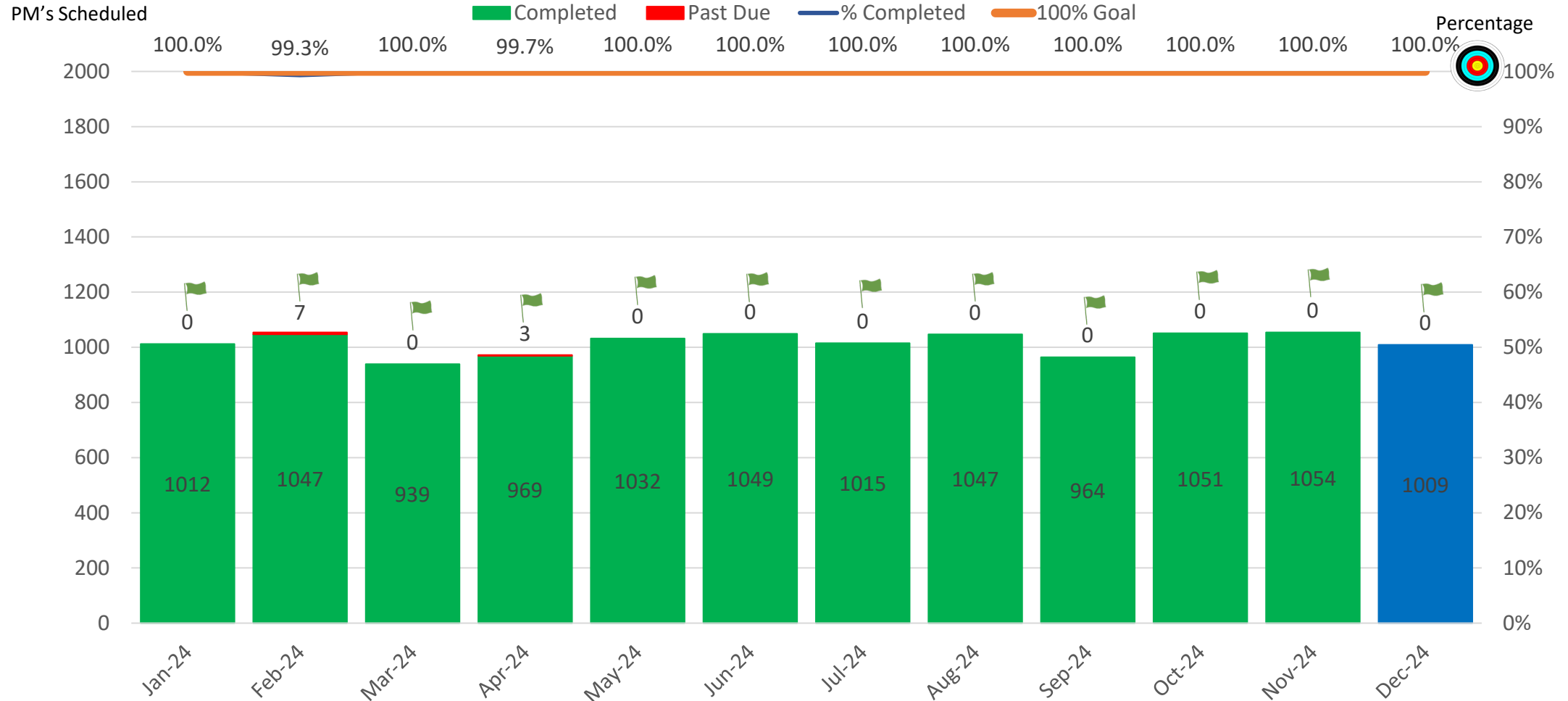
Two “Models” for Maintenance and Operations

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



Service Provider Performance Report

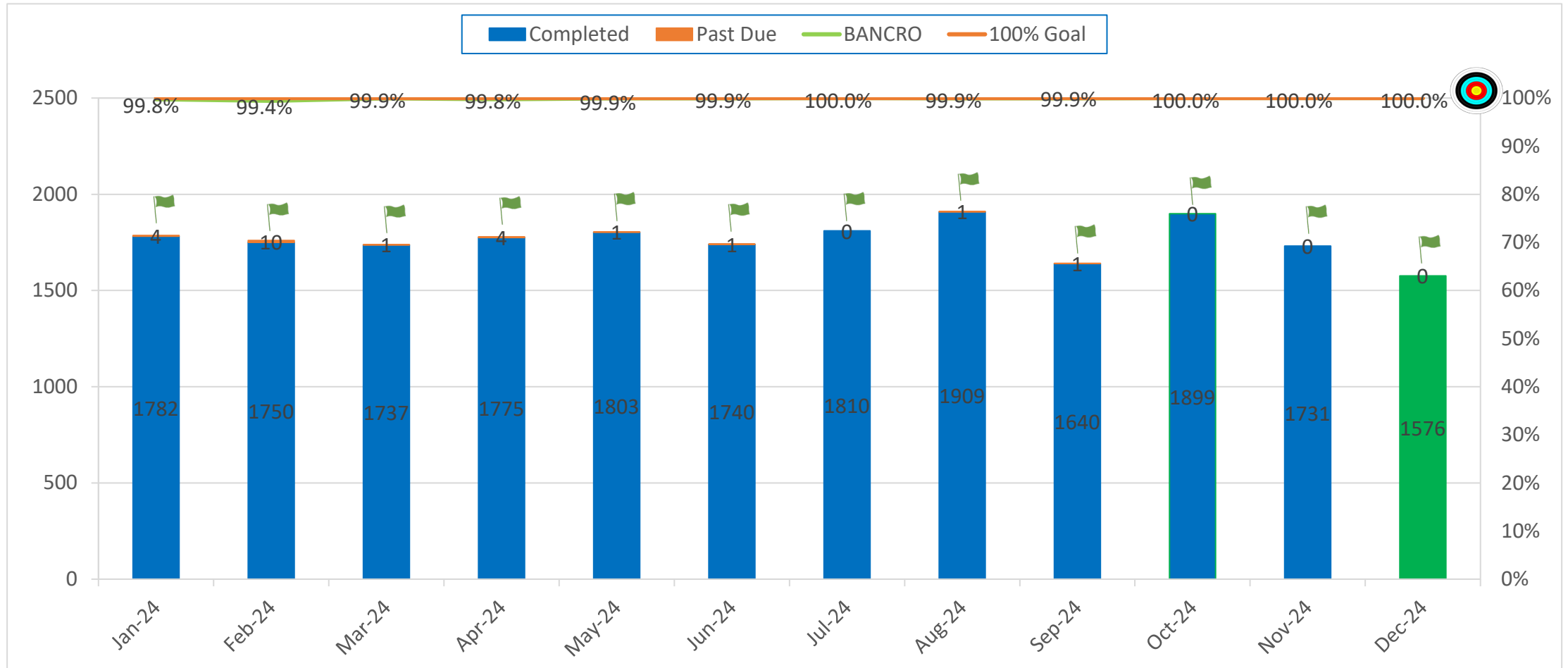
Veolia BANCRO - Preventive Maintenance



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

Veolia BANCRO	
Thursday, January 2, 2024 Snapshot	
Scheduled PMs	1009
Past Due PMs	0

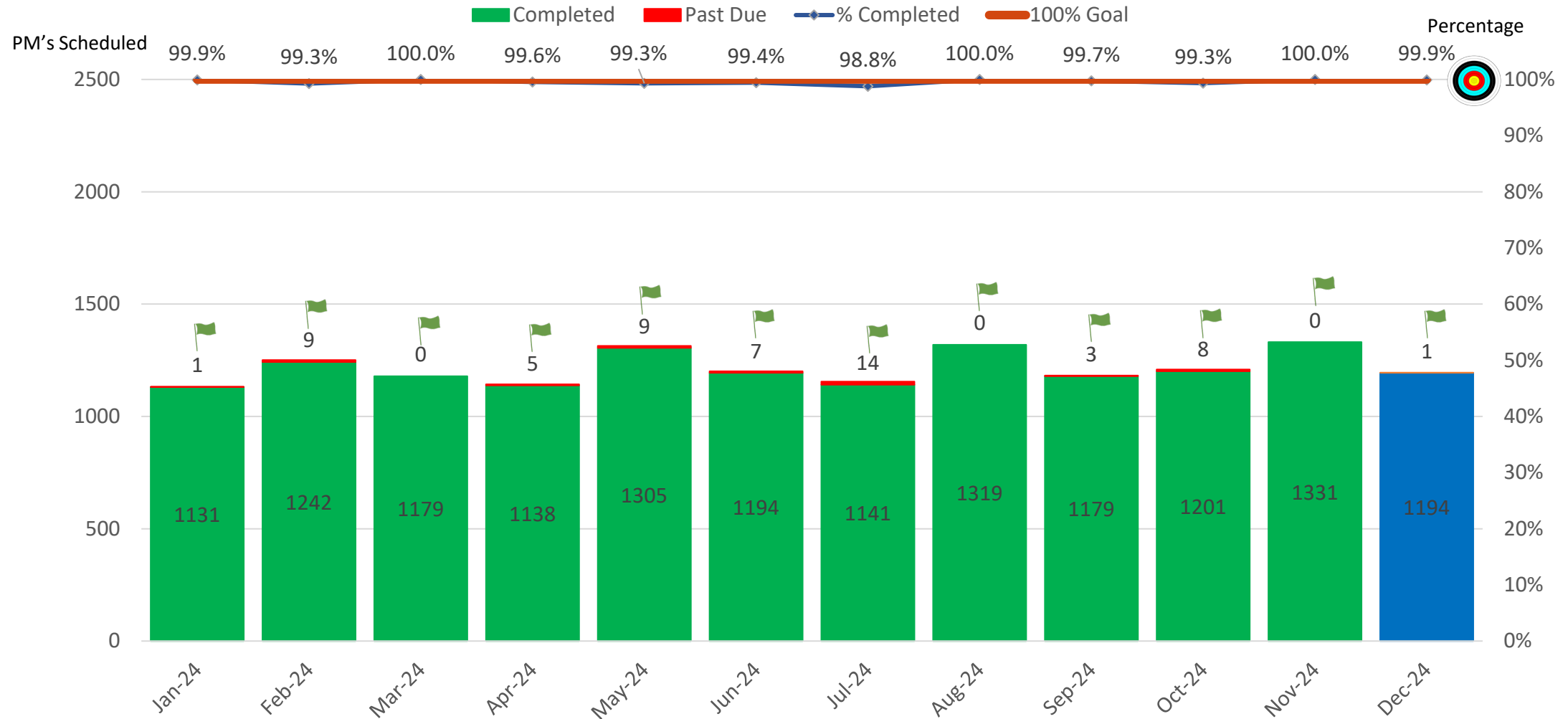
Veolia BANCRO – Past Due SWOs



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

Veolia BANCRO	
Thursday, January 2, 2024 Snapshot	
Open SWOs	1576
Past Due SWOs	0

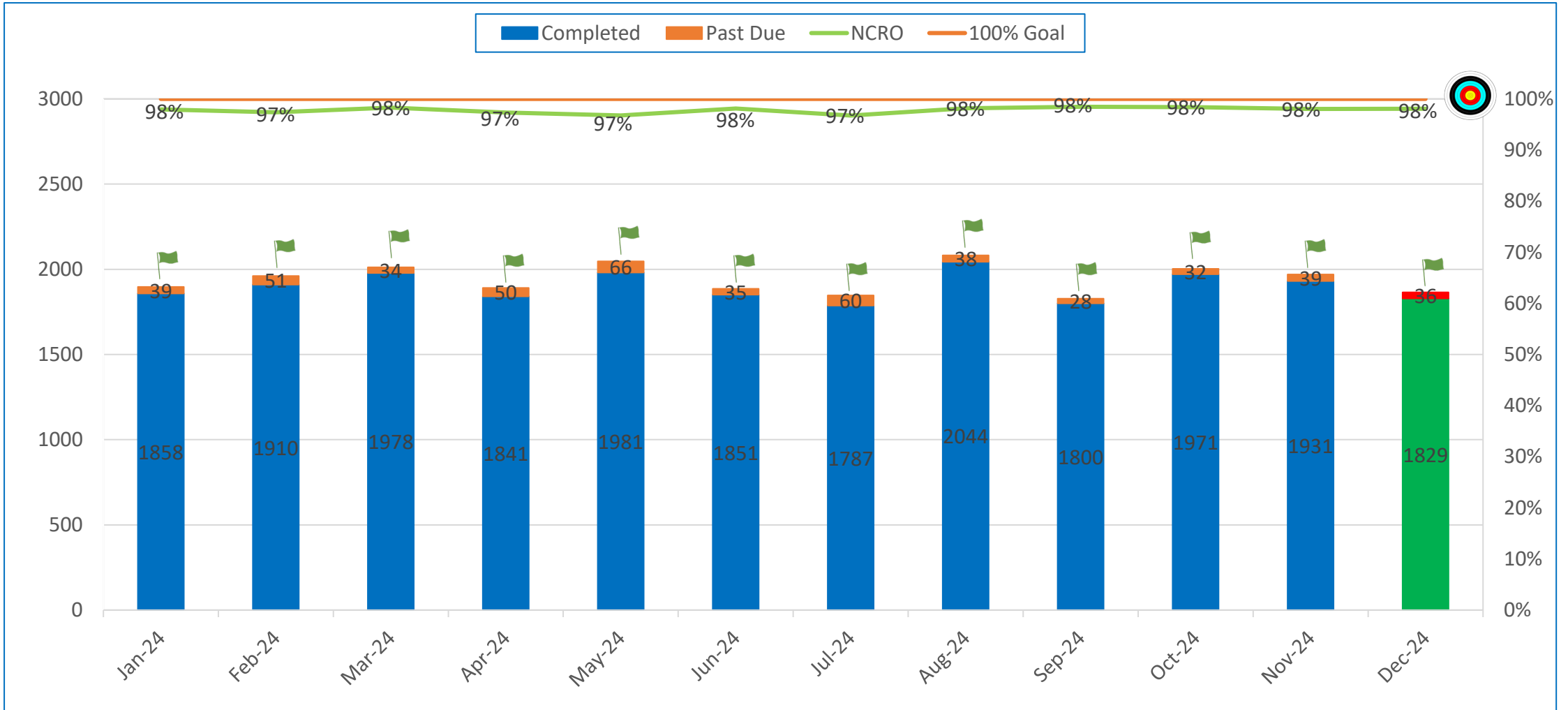
Pride NCRO - Preventive Maintenance



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

PRIDE NCRO	
Thursday, January 2, 2024 Snapshot	
Scheduled PMs	1195
Past Due PMs	1

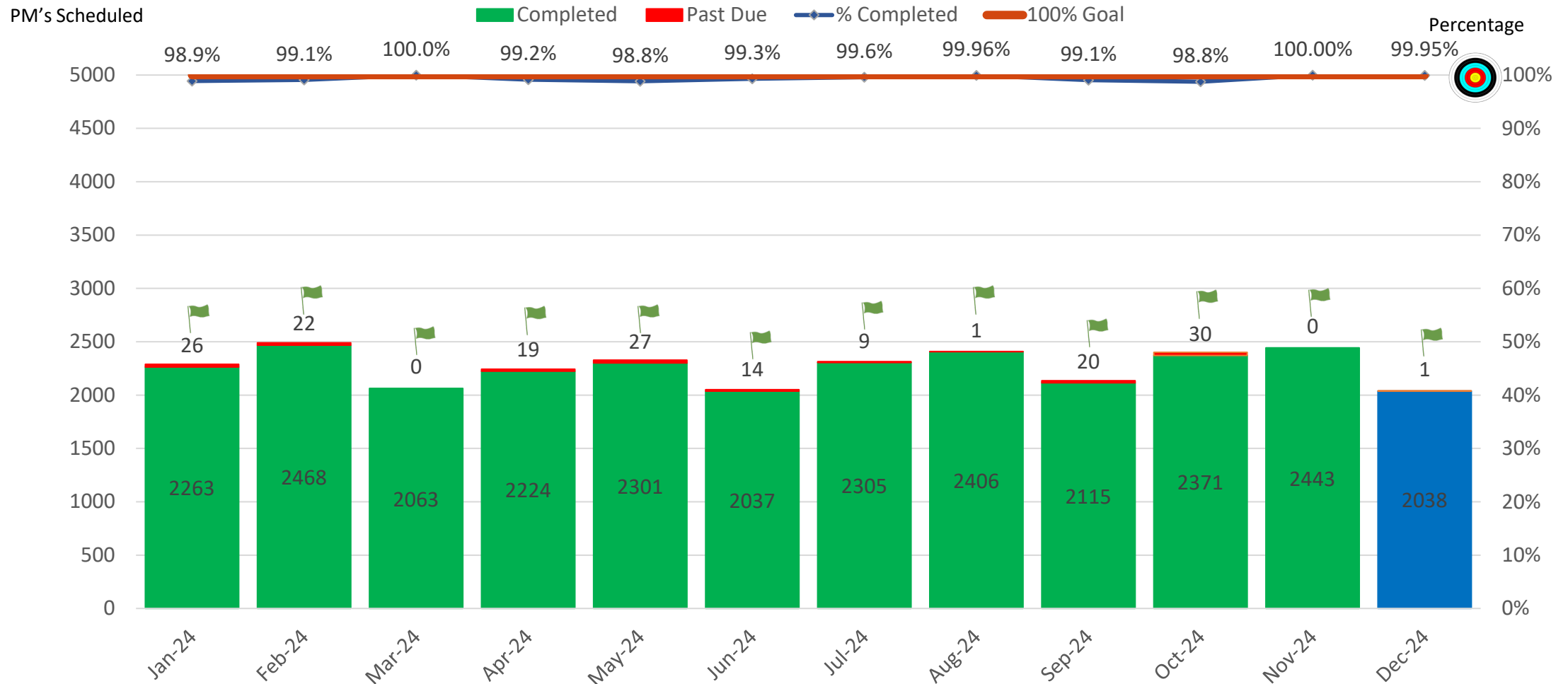
Pride NCRO – Past Due SWOs



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

PRIDE NCRO	
Thursday, January 2, 2024 Snapshot	
Open SWOs	1865
Past Due SWOs	36

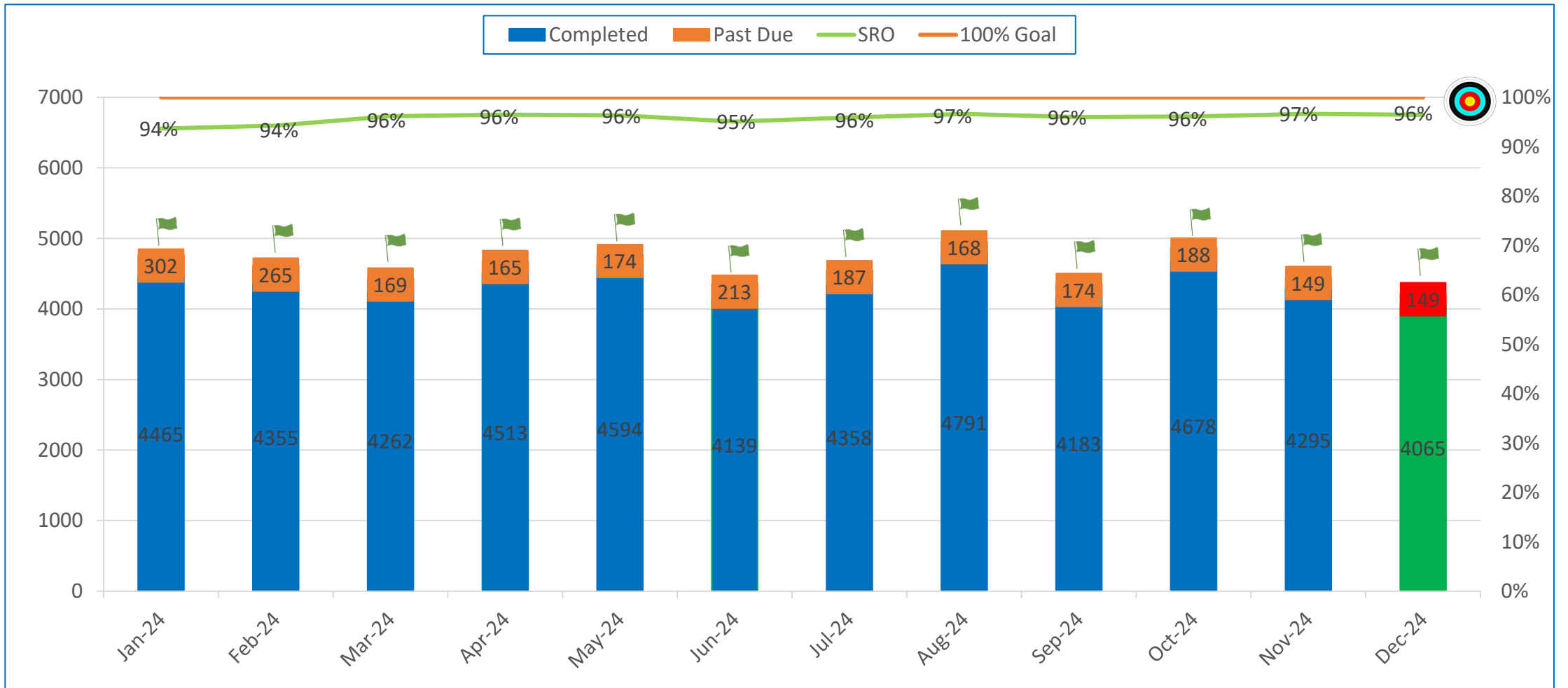
Pride SRO - Preventive Maintenance



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

PRIDE SRO	
Thursday, January 2, 2024 Snapshot	
Scheduled PMs	2039
Past Due PMs	1

Pride SRO – Past Due SWOs



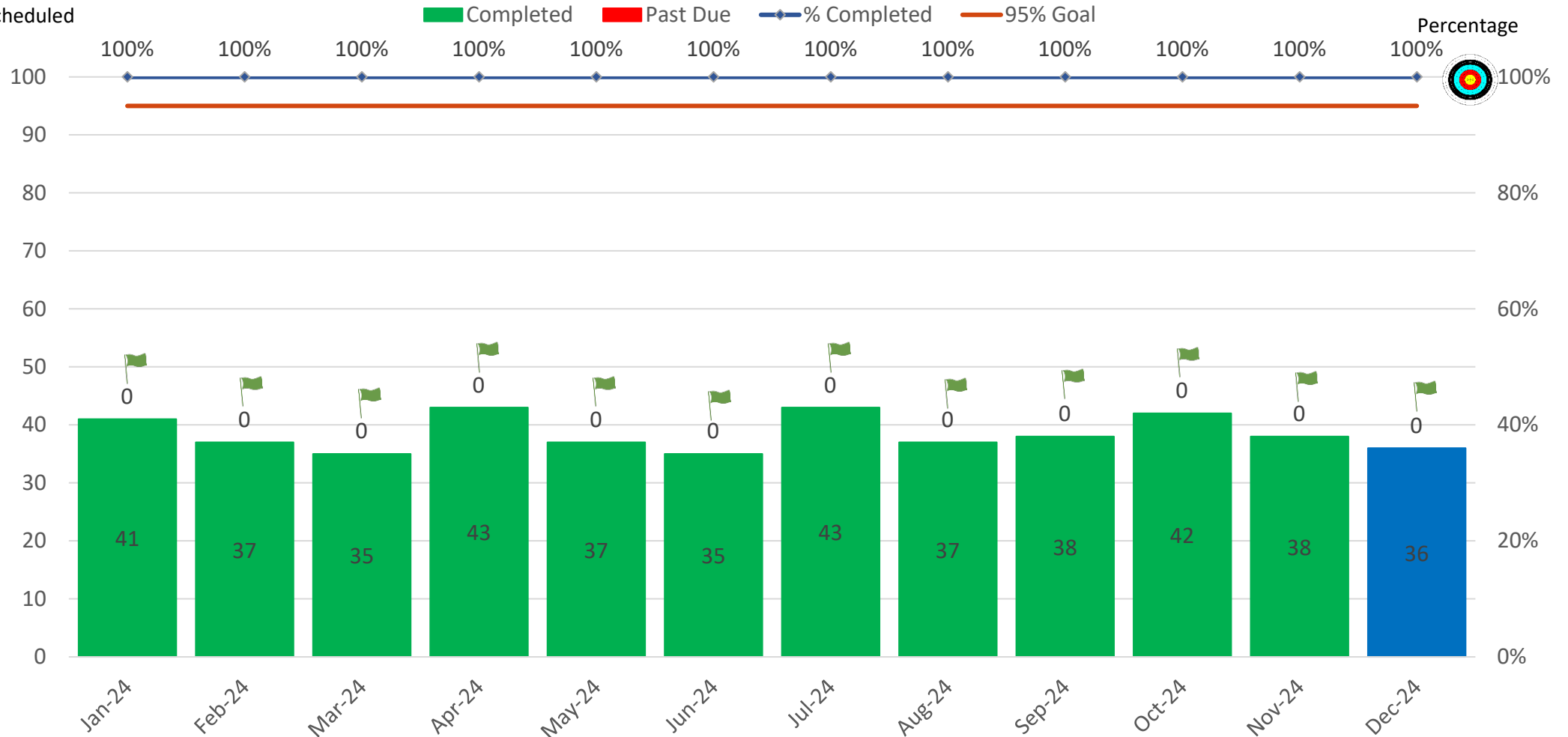
- 7%> Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

PRIDE SRO	
Thursday, January 2, 2024 Snapshot	
Open SWOs	4214
Past Due SWOs	149

Delegated Court Performance Report

Imperial Court - Preventive Maintenance

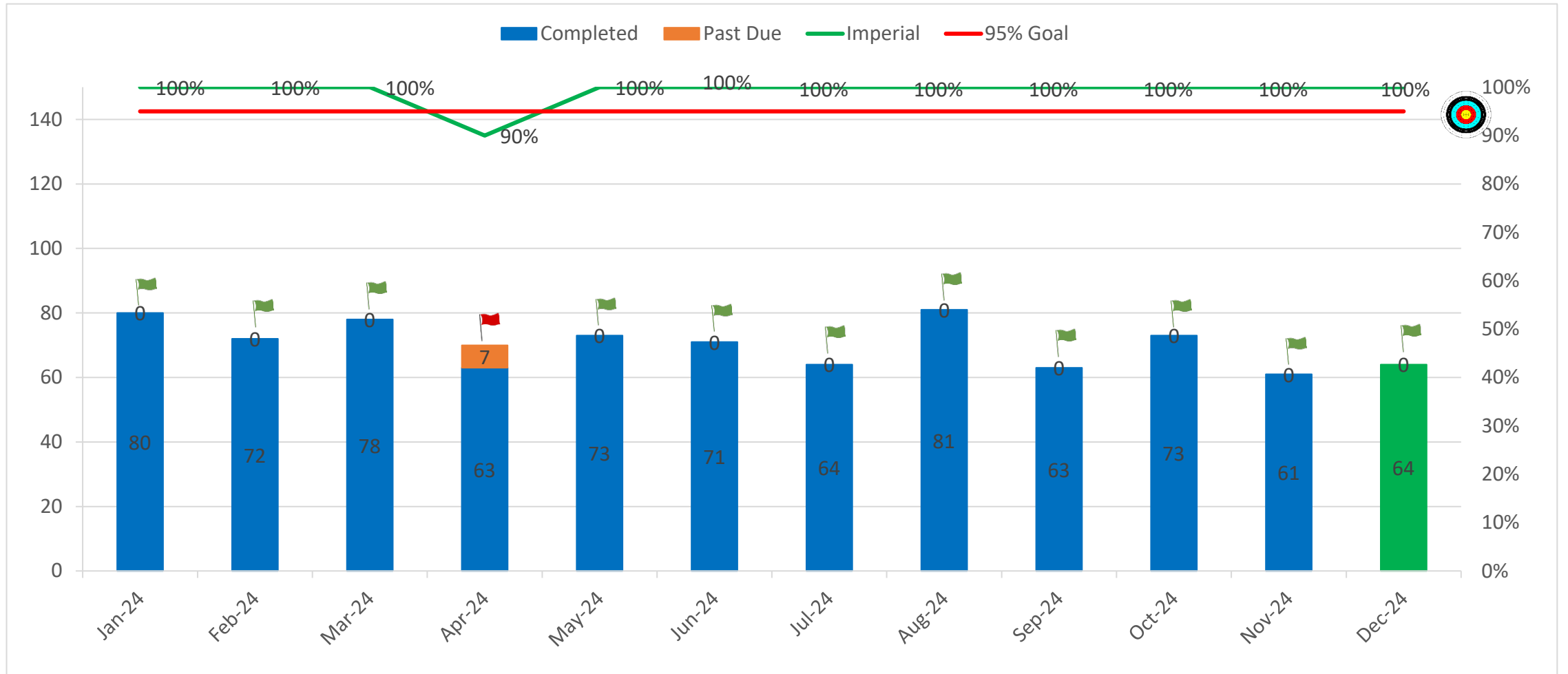
PM's Scheduled



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

Imperial County	
Thursday, January 2, 2024 Snapshot	
Scheduled PMs	36
Past Due PMs	0

Imperial Court – Past Due SWOs

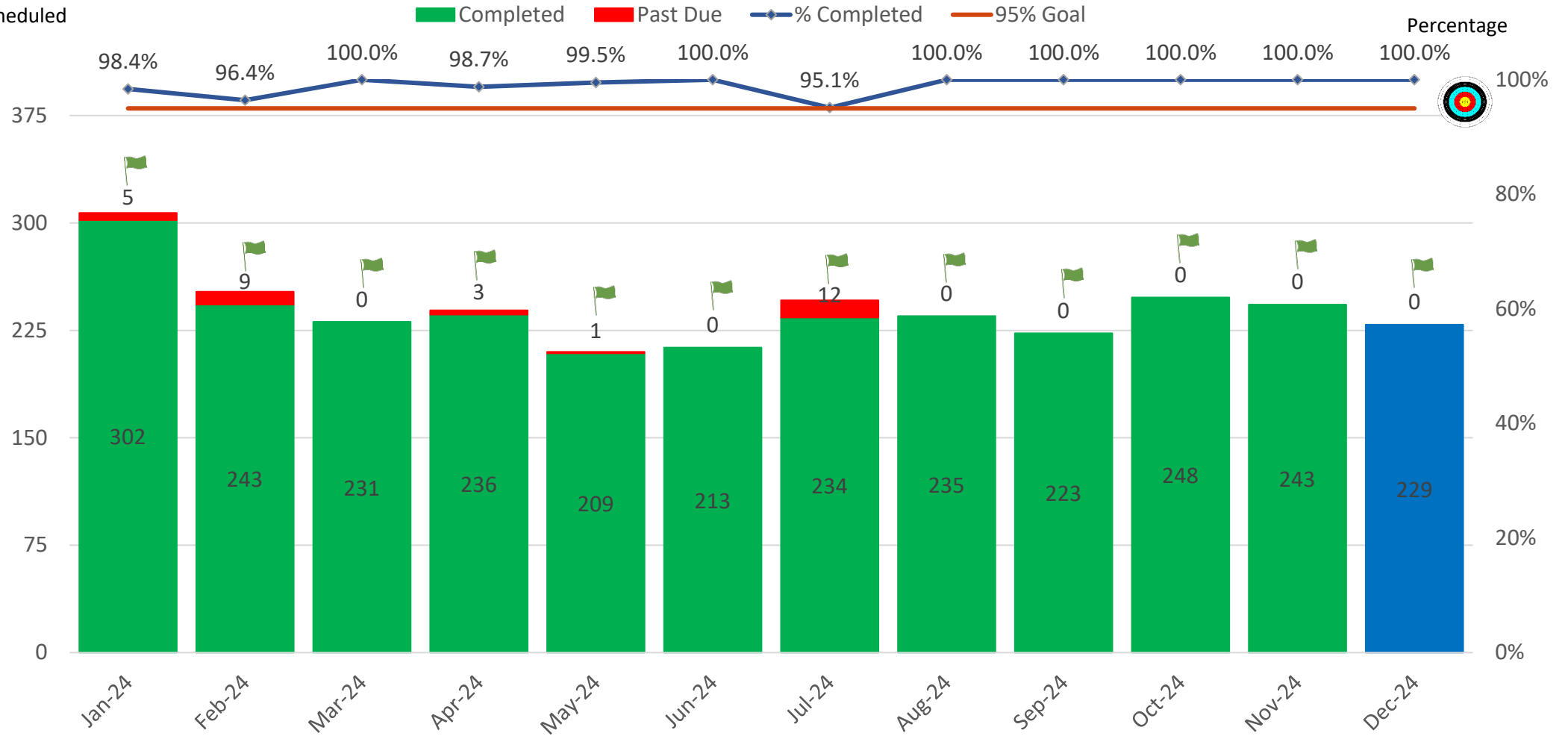


- 🚩 5% or less Meets expectations
- 🚩 6%+ Does not meet expectations

Imperial County	
Thursday, January 2, 2024 Snapshot	
Open SWOs	64
Past Due SWOs	0

Orange Court - Preventive Maintenance

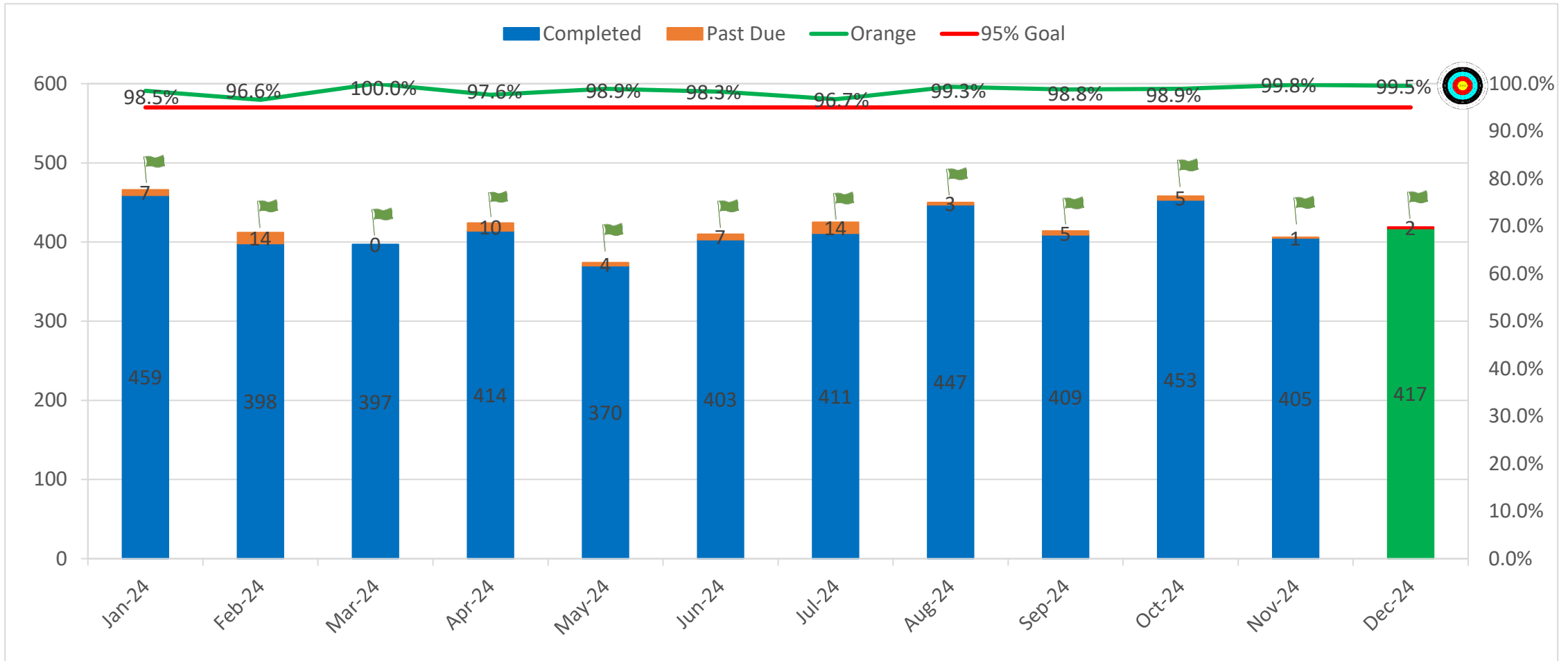
PM's Scheduled



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

Orange County	
Thursday, January 2, 2024 Snapshot	
Scheduled PMs	229
Past Due PMs	0

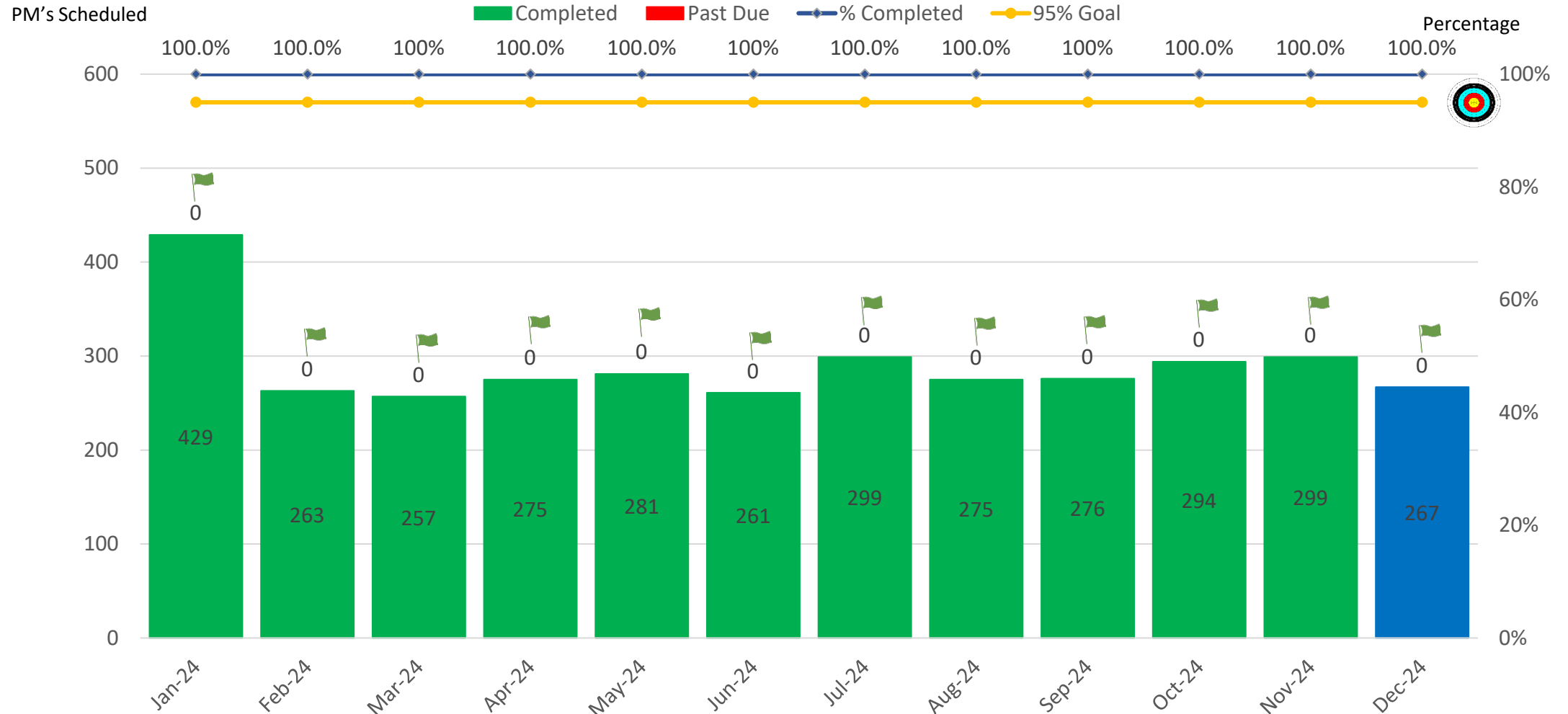
Orange Court – Past Due SWOs



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

Orange County	
Thursday, January 2, 2024 Snapshot	
Open SWOs	419
Past Due SWOs	2

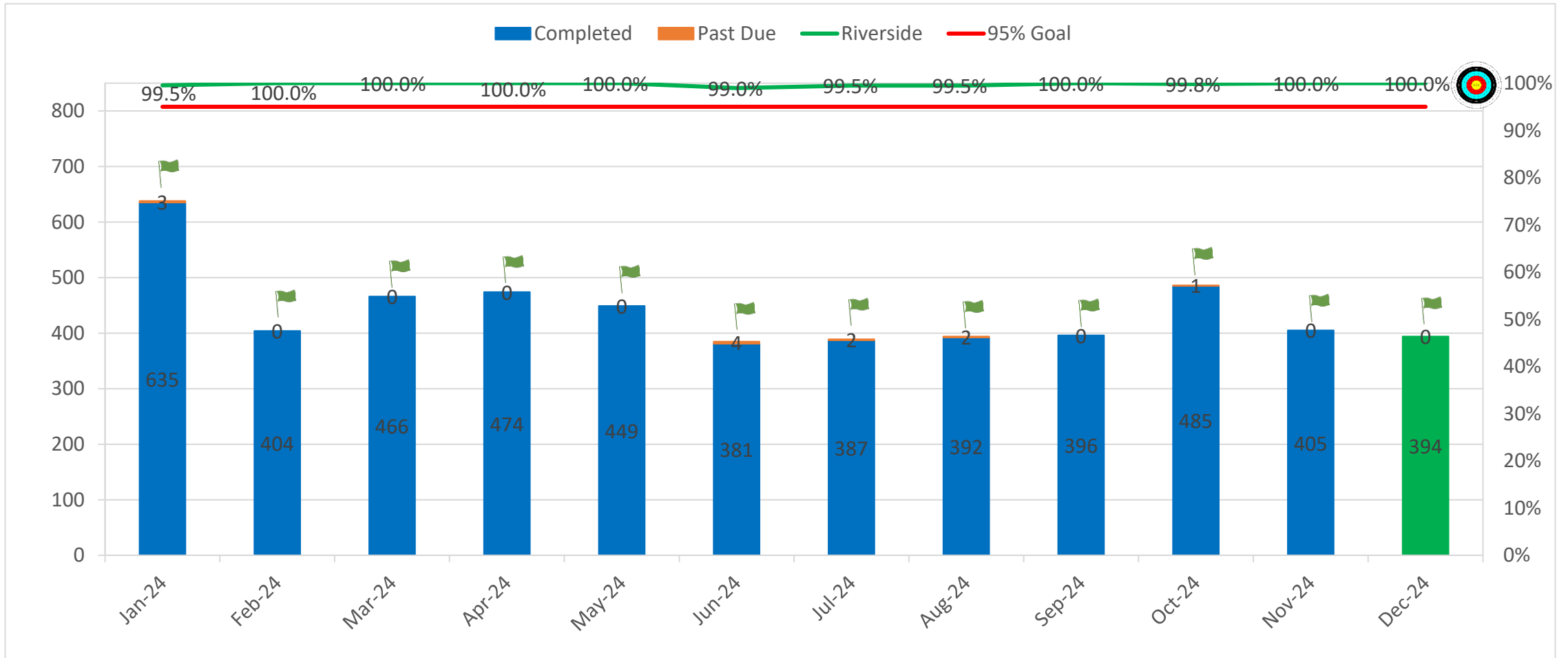
Riverside Court - Preventive Maintenance



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

Riverside County	
Thursday, January 2, 2024 Snapshot	
Scheduled PMs	267
Past Due PMs	0

Riverside Court – Past Due SWOs



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

Riverside County	
Thursday, January 2, 2024 Snapshot	
Open SWOs	394
Past Due SWOs	0

Discussion Item 3

Court Facilities Trust Fund (CFTF) Fund Status

as of January 2025



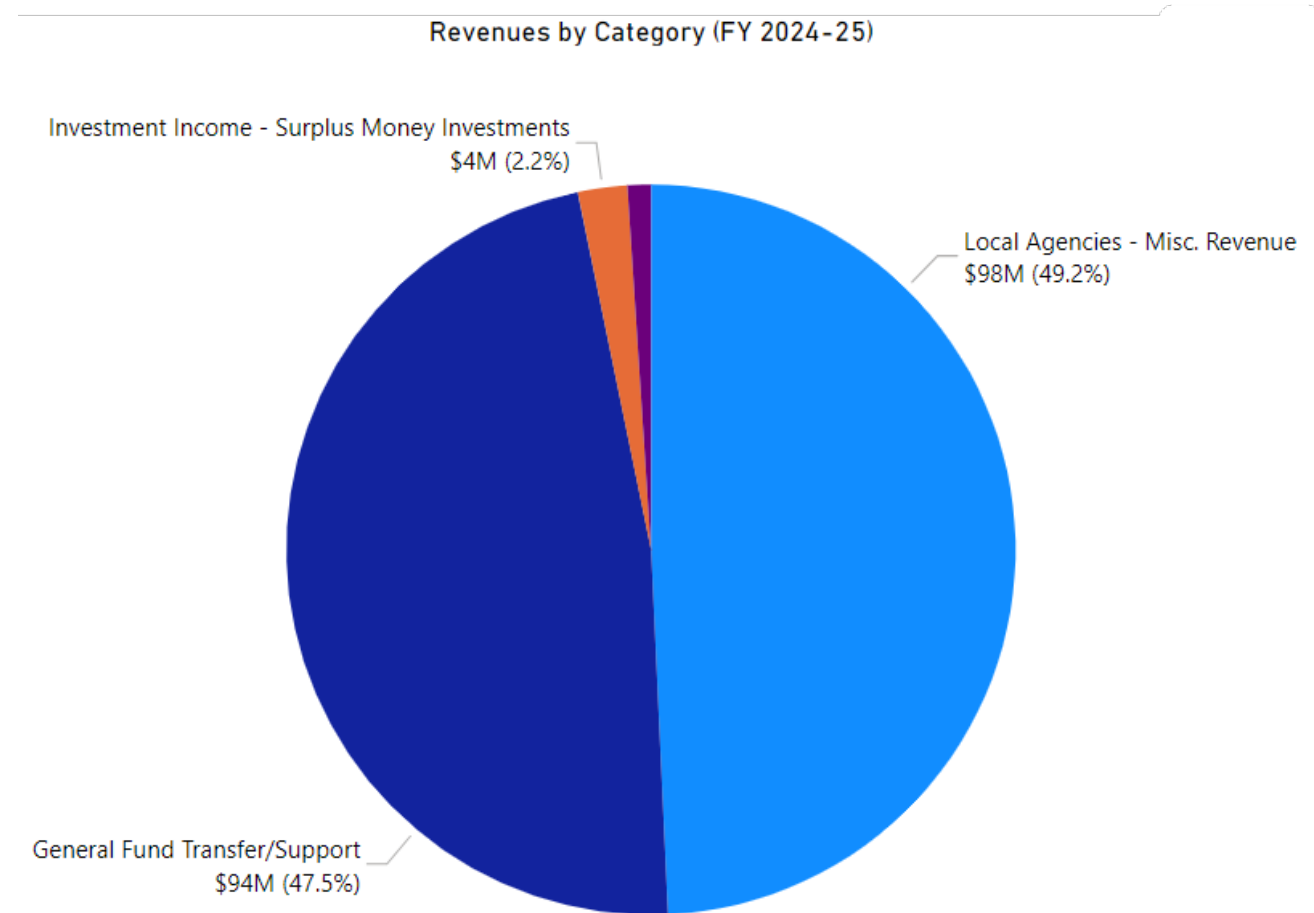
Discussion Item 5

Court Facilities Trust Fund (CFTF) Fund Status

Funding Sources

CFTF Funding Sources include:

- Local Agencies – Misc. Revenue
 - County Facility Payments (CFP's)
 - Night Court Fees
- Rental of State Property
 - Leases
 - Parking
- General Fund Support



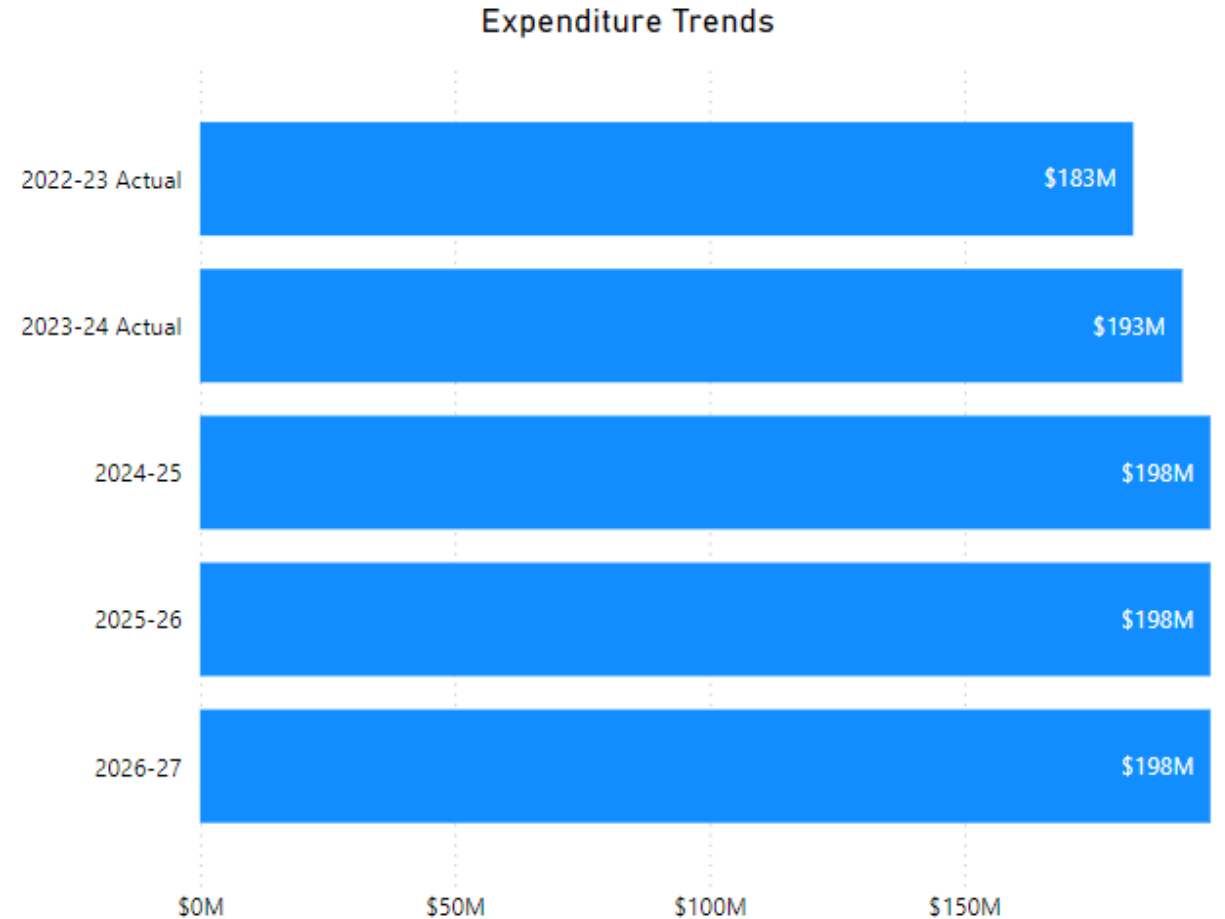
Discussion Item 3

Court Facilities Trust Fund (CFTF) Fund Status

Expenditures

CFTF Expenditures include:

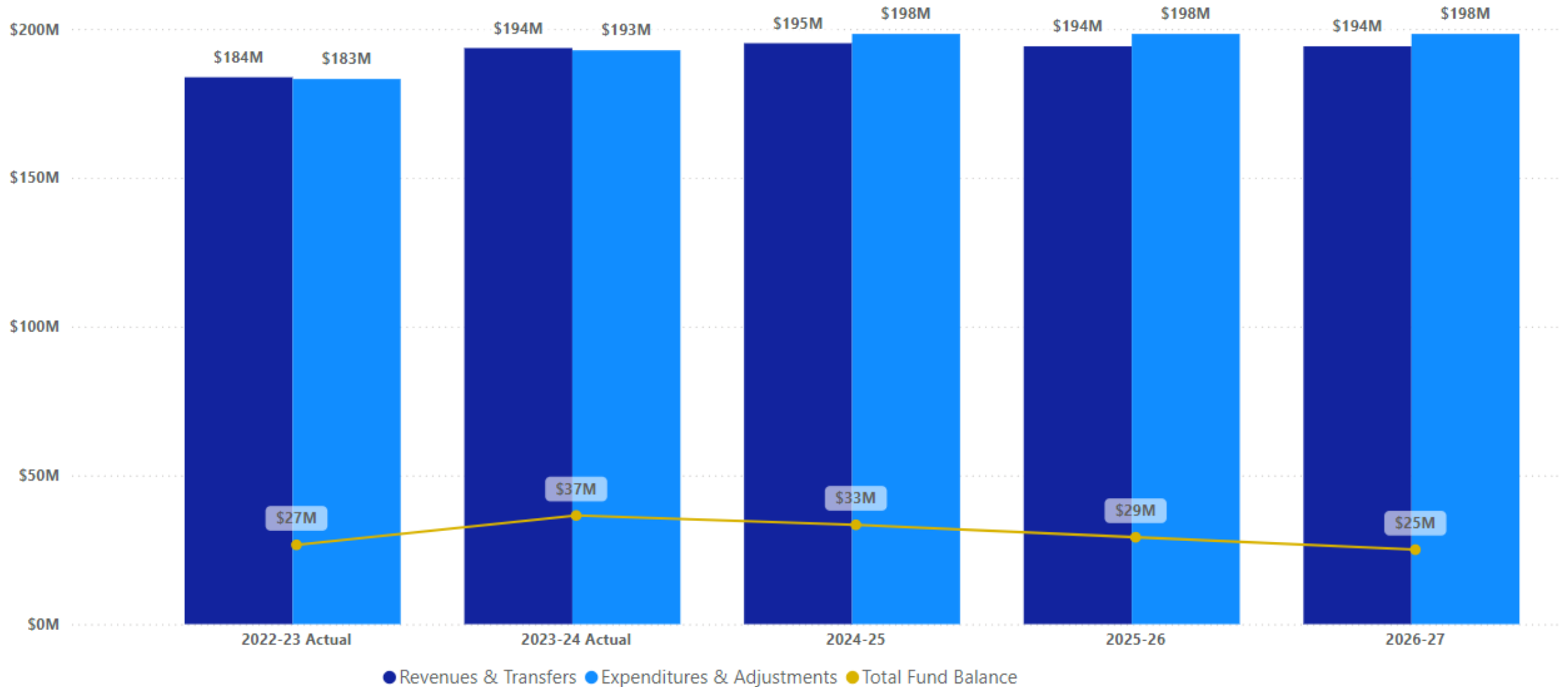
- Rent
- Utilities
- Routine Maintenance
- Insurance



Discussion Item 3

Court Facilities Trust Fund (CFTF) Fund Status

Fund Status (in thousands)



Discussion Item 3

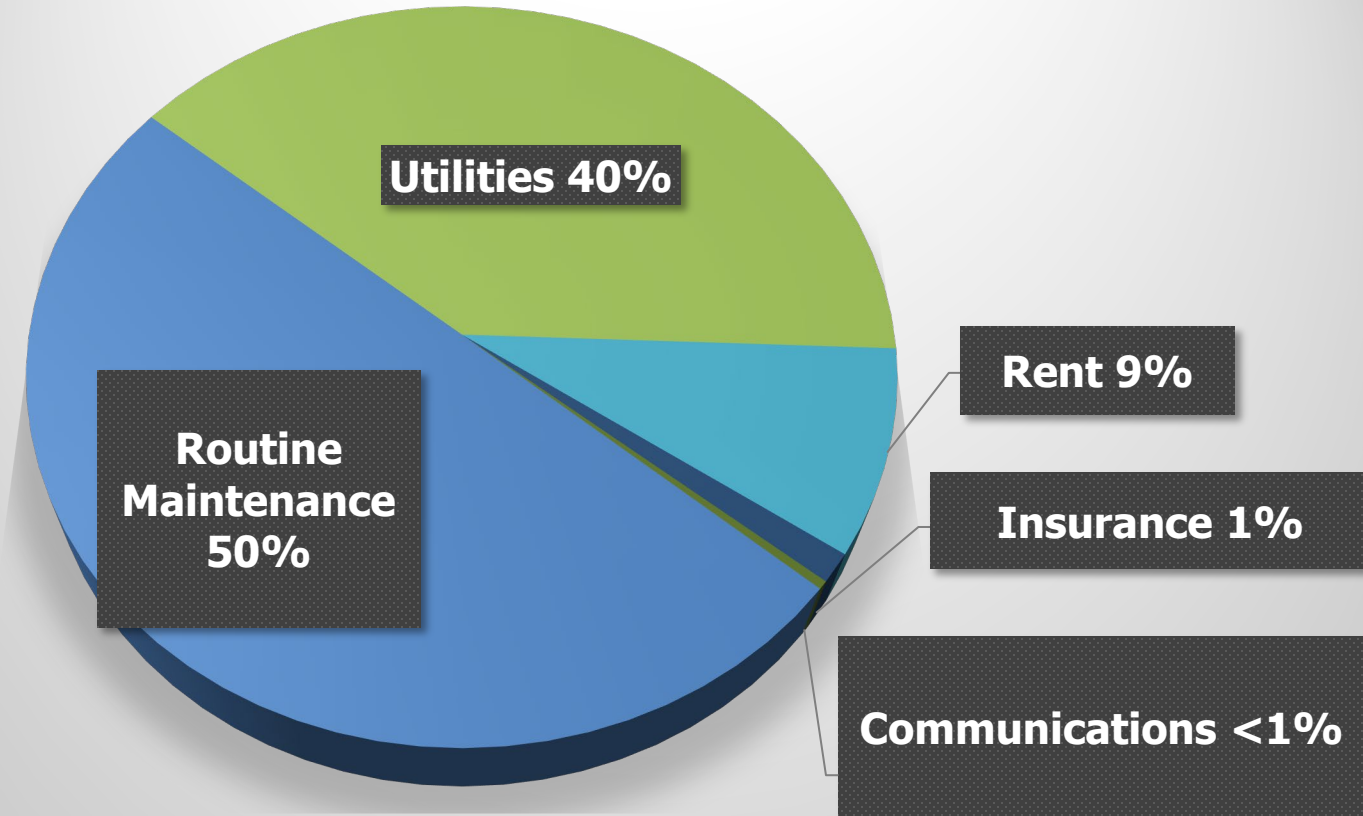
Court Facilities Trust Fund (CFTF) Fund Status

Fund Condition Statement FY 2023–24 to FY 2026–27

	2023-24 Financial Statements	2024-25 Current Projection	2025-26 Current Projection	2026-27 Current Projection
	A	B	C	D
Beginning Balance	26,642,000	36,508,000	33,379,000	29,202,000
Prior Year Adjustments	<u>9,114,000</u>			
Adjusted Beginning Balance	\$35,756,000	\$36,508,000	\$33,379,000	\$29,202,000
Revenues, Transfers and Adjustments	102,840,000	100,901,000	99,853,000	99,853,000
General Fund Offset	<u>90,746,000</u>	<u>94,296,000</u>	<u>94,296,000</u>	<u>94,296,000</u>
Total Rev, Transfers, Adj, GF Offset	\$193,586,000	\$195,197,000	\$194,149,000	\$194,149,000
<u>Total Resources</u>	<u>\$229,342,000</u>	<u>\$231,705,000</u>	<u>\$227,528,000</u>	<u>\$223,351,000</u>
Total Expenditures	192,834,000	198,326,000	198,326,000	198,326,000
Fund Balance	\$36,508,000	\$33,379,000	\$29,202,000	\$25,025,000

Information Only - Item 1 Fiscal Year 2023–24 Annual Report to the Legislature of Court Facilities Trust Fund (CFTF) Expenditures

- **Refer to meeting materials for Report to the Legislature: 2023–24 Court Facilities Trust Fund Expenditures**



Total Expenditures: \$192,833,510

Information Item 2 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	-	\$ -	\$ -
Close-Out	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			
Moved to DMF 4	1	\$ 1,945,000	\$ 1,635,624
Completed	3	\$ 5,116,000	\$ 6,825,492
Deferred to next DMF	22	\$ 18,528,000	\$ 1,933,497
Subtotal	26	25,589,000	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	57	\$ 64,841,896	\$ 50,000,000

Information Item 3

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	9	\$ 9,579,891	\$ 4,282,882
In Construction	1	\$ 4,618,237	\$ 10,717,118
Subtotal	11	\$ 15,818,308	\$ 15,000,000
Grand Total	11	\$ 15,818,308	\$ 15,000,000

Information Item 4 Deferred Maintenance Funding – DMF-4 Projects Update

Project Status	Number of Projects	Original Estimate	Current Amount
Roof Projects			
Construction	1	\$ 174,591	\$ 508,959
Close-Out	-	\$ -	\$ -
Completed	9	\$ 5,803,153	\$ 14,028,393
Cancelled	2	\$ 2,175,371	\$ 124,028
Deferred for the next DMF due to funding restraints	17	\$ 11,548,218	\$ 1,651,185
Subtotal	29	19,701,333	16,312,565
Elevator Projects			
Agency Review	1	\$ 5,202,013	\$ 1,412,159
Construction	7	\$ 40,217,389	\$ 29,970,827
Close-Out	1	\$ 4,073,424	\$ 2,935,413
Completed	1	\$ 1,069,097	\$ 1,372,668
Deferred for the next DMF due to funding restraints	7	\$ 20,204,515	\$ 1,559,691
Subtotal	17	70,766,439	37,250,758
Fire Protection Projects			
Construction	-	\$ -	\$ -
Close-Out	-	\$ -	\$ -
Completed	2	\$ 346,304	\$ 2,004,198
Cancelled	1	\$ 12,712	\$ -
Deferred for the next DMF due to funding restraints	1	\$ 12,740	\$ 14,331
Subtotal	4	371,757	2,018,529
Electrical Projects			
Construction	-	\$ -	\$ -
Close-Out	-	\$ -	\$ -
Completed	-	\$ -	\$ -
Cancelled	2	\$ 267,711	\$ 12,131
Deferred for the next DMF due to funding restraints	19	\$ 5,109,039	\$ 1,737,639
Subtotal	21	5,376,750	1,749,770
BMS Projects			
Construction	5	\$ 7,714,476	\$ 16,245,824
Close-Out	-	\$ -	\$ -
Completed	21	\$ 26,039,397	\$ 53,046,350
Cancelled	2	\$ 9,491,112	\$ 77,813
Deferred for the next DMF due to funding restraints	10	\$ 22,245,764	\$ 708,197
Subtotal	38	65,490,749	70,078,184
HVAC Projects			
Construction	-	\$ -	\$ -
Close-Out	-	\$ -	\$ -
Completed	3	\$ 1,500,195	\$ 2,626,336
Cancelled	1	\$ 2,765,405	\$ 2,877
Deferred for the next DMF due to funding restraints	14	\$ 14,027,373	\$ 1,673,595
Subtotal	18	18,292,973	4,302,808
Grand Total	127	\$ 180,000,000	\$ 131,712,614

Information Item 5

Architectural Revolving Fund – Projects Update

- Refer to materials for report

Meeting Calendar

Meeting Date	Type of Meeting	Time
Friday, January 31, 2025	Virtual	10:00-3:00
Monday, March 3, 2025	Virtual	12:00-1:30
Monday, April 7, 2025	Virtual	10:00-3:00
Monday, May 19, 2025	Virtual	10:00-3:00
Friday, July 18, 2025	Virtual	10:00-3:00
Monday, August 25, 2025	Virtual	10:00-3:00
Friday, October 24, 2025	Courthouse tours 10/23/25 In-person meeting 10/24/25 Location: TBD	08:30-4:00 10:00-3:00
Monday, December 1, 2025	Virtual	12:00-1:30



Next Meeting

Adjourn to Closed Session

- Closing Discussions
- Chair Closing Comments