



JUDICIAL COUNCIL  
OF CALIFORNIA

TRIAL COURT FACILITY MODIFICATION  
ADVISORY COMMITTEE

[www.courts.ca.gov/tcfmac.htm](http://www.courts.ca.gov/tcfmac.htm)  
[tcfmac@jud.ca.gov](mailto:tcfmac@jud.ca.gov)

**TRIAL COURT FACILITY MODIFICATION ADVISORY COMMITTEE**

**OPEN MEETING WITH CLOSED SESSION AGENDA**

Open to the Public Unless Indicated as Closed (Cal. Rules of Court, rule 10.75(c)(1))

OPEN PORTION OF THIS MEETING IS BEING RECORDED

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**Date:** August 29, 2016  
**Time:** 12:00 PM - 1:00 PM  
**Location:** Teleconference for Public Access  
**Public Call-in Number:** 1-877-820-7831 Listen Only Code: 4502468

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Meeting materials for open portions of the meeting will be posted on the advisory body web page on the California Courts website at least three business days before the meeting. Agenda items are numbered for identification purposes only and will not necessarily be considered in the indicated order.

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**I. OPEN MEETING (CAL. RULES OF COURT, RULE 10.75(C)(1))**

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**Call to Order and Roll Call 12:00 PM**

**Approval of Minutes**

Approve minutes of the July 22, 2016, and July 29, 2016 Trial Court Facility Modification Advisory Committee meetings.

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**II. ACTION ITEMS (ITEMS 1 – 6)**

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**Action Item 1 – (Action Required) – List A – Emergency Facility Modification Funding (Priority 1)**

**Summary:** Ratify emergency facility modifications from List A.

**Action Requested:** Staff recommends 30 projects for a total of \$778,412 to be paid from funds previously encumbered for emergency funding.

**Presenter:** Mr. Brad Boulais, Supervising Project Manager, Facilities Project Management (FPM), and Mr. Price Eres, Project Manager, FPM

**Action Item 2 – (Action Required) – List B – Facility Modifications Less than \$100K (Priority 2)**

**Summary:** Ratify facility modifications less than \$100K from List B.

**Action Requested:** Staff recommends 99 projects for a total of \$1,133,004 to be paid from funds previously encumbered for facility modifications less than \$100K.

**Presenter:** Mr. Brad Boulais, Supervising Project Manager, FPM, and Mr. Price Eres, Project Manager, FPM

**Action Item 3 – (Action Required) – List C – Cost Increases Over \$50K**

**Summary:** Ratify facility modifications requiring cost increases over \$50K from List C.

**Action Requested:** Staff recommends one project for a total cost increase to the Facility Modification program budget of \$65,505.

**Presenter:** Mr. Brad Boulais, Supervising Project Manager, FPM, and Mr. Price Eres, Project Manager, FPM

**Action Item 4 – (Action Required) – List D – Facility Modifications Over \$100K**

**Summary:** Review recommended facility modifications over \$100K from List D.

**Action Requested:** Staff recommends nine projects for a total cost to the Facility Modification Program Budget of \$3,535,364. Items #2 and #4 – FM-0028509 and FM-0057410 – have a county share greater than \$50,000 and should be on hold until shared cost is approved.

**Presenter:** Mr. Brad Boulais, Supervising Project Manager, FPM, and Mr. Price Eres, Project Manager, FPM

**Action Item 5 – (Action Required) – Sustainability: Energy Efficiency Projects**

**Summary:** Review recommended energy efficiency facility modifications from List D.

**Action Requested:** Staff recommends one project – item #10 on List D – for a total cost to the Facility Modification Program Budget of \$49,459.

**Presenter:** Ms. Laura Sainz, Manager, Environmental Compliance & Sustainability (EC&S)

**Action Item 6 – (Action Required) – FY 2016-2017 Operations and Maintenance Budget**

**Summary:** Review and discuss finalized FY 2016-2017 Operations and Maintenance (O&M) budget.

**Action Requested:** Approve the FY 2016-2017 O&M budget.

**Presenter:** Mr. Brad Boulais, Supervising Project Manager, FPM, and Ms. Michele Allan, Senior Fiscal Analyst, Finance

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**III. DISCUSSION ITEMS (ITEM 1)**

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**Discussion Item 1 – List F – Funded Facility Modifications on Hold**

**Summary:** Review and discuss projects that have previously been funded by the committee, but that are on hold for various reasons.

**Presenter:** Mr. Brad Boulais, Supervising Project Manager, FPM, and Mr. Enrique Villasana, Director, REFM

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**IV. INFORMATION ONLY ITEMS (NO ACTION REQUIRED)**

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**Information Item 1 – Court Facilities Trust Fund Report on Q4 Expenditures**

**Summary:** Informational report on FY 2015–2016 Q4 expenditures from CFTF.

## **Information Item 2 – Report on Budget Reconciliation**

**Summary:** Informational report on FY 2016-2017 budget reconciliation and spending plan, as well as completed and canceled facility modifications during the reporting period.

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## **V. ADJOURNMENT**

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### **Adjourn to Closed Session**

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## **VI. CLOSED SESSION (CAL. RULES OF COURT, RULE 10.75(d)) (ACTION ITEMS 1-3)**

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### **Call to Order**

#### **Approval of Minutes**

Approve closed session minutes of the July 22, 2016 Trial Court Facility Modification Advisory Committee meeting.

#### **Closed Action Item 1 – Security-Related – Emergency Facility Modification Funding (Priority 1) (Closed List A)**

##### **Facility Modification Security Projects (Action Required)**

Pursuant to California Rules of Court, Rule 10.75(d)(5) *Security plans or procedures or other matters that if discussed in public would compromise the safety of the public or of judicial branch officers or personnel or the security of judicial branch facilities or equipment, including electronic data.*

**Summary:** Review security-related emergency facility modifications from Closed List A.

**Action Requested:** Staff recommends two security-related projects for a total of \$20,462 to be paid from funds previously encumbered for emergency facility modifications.

**Presenter:** Mr. Brad Boulais, Supervising Project Manager, FPM, and Mr. Joe Thims, Security Coordinator, Security Operations

#### **Closed Action Item 2 – Security-Related – Facility Modifications Less than \$100K (Closed List B)**

##### **Facility Modification Security Projects (Action Required)**

Pursuant to California Rules of Court, Rule 10.75(d)(5) *Security plans or procedures or other matters that if discussed in public would compromise the safety of the public or of judicial branch officers or personnel or the security of judicial branch facilities or equipment, including electronic data.*

**Summary:** Review security-related facility modifications less than \$100K from Closed List B.

**Action Requested:** Staff recommends eight security-related projects for a total of \$125,445 to be paid from funds previously encumbered for facility modifications less than \$100K.

**Presenter:** Mr. Brad Boulais, Supervising Project Manager, FPM, and Mr. Joe Thims, Security Coordinator, Security Operations

**Closed Action Item 3 – Security-Related – Facility Modifications Over \$100K  
(Closed List D)**

**Facility Modification Security Projects (Action Required)**

Pursuant to California Rules of Court, Rule 10.75(d)(5) *Security plans or procedures or other matters that if discussed in public would compromise the safety of the public or of judicial branch officers or personnel or the security of judicial branch facilities or equipment, including electronic data.*

**Summary:** Review security-related facility modifications greater than \$100K from Closed List D.

**Action Requested:** Staff recommends one security-related project greater than \$100K for a total cost to the Facility Modification Program Budget of \$120,551.

**Presenter:** Mr. Brad Boulais, Supervising Project Manager, FPM, and Mr. Joe Thims, Security Coordinator, Security Operations

**Adjourn Closed Session**



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## TRIAL COURT FACILITY MODIFICATION ADVISORY COMMITTEE

### MINUTES OF OPEN MEETING WITH CLOSED SESSION

July 22, 2016

11:00 a.m. – 4:00 p.m.

In-Person Meeting, Sacramento

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**Advisory Body Members Present:** Hon. Donald Cole Byrd, Chair, Hon. William F. Highberger, Vice-Chair, Hon. James L. Stoelker, Hon. Vanessa W. Vallarta, Hon. Jennifer K. Rockwell, Ms. Jeanine D. Tucker, and Ms. Linda Romero Soles

**Advisory Body Members Absent:** Hon. Brad Hill, Hon. Patricia Lucas, Mr. Michael M. Roddy, and Ms. Christina M. Volkers

**Others Present:** Ms. Millicent Tidwell, Mr. Enrique Villasana, Mr. Brad Boulais, Mr. Price Eres, Ms. Angela Guzman, Mr. Ken Levy, Ms. Jamie Nguyen, Mr. Craig Evans, Ms. Hilda Iorga, Ms. Esha Singh, Ms. Laura Sainz, Ms. Maria Atayde-Scholz, Mr. Craig Moen, Mr. Paul Terry, Ms. Mary-Beth Gallas, Mr. Robert Cresswell, Ms. Danyelle Hinojos, Mr. Russell Simonov, Mr. Patrick Treanor, Mr. Andre Navarro, Ms. Eunice Calvert-Banks, Ms. Peggy Symons, Ms. Kristine Metzker, Mr. Paul Menard, and Mr. Edgar Rodriguez

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#### OPEN MEETING

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##### Call to Order and Roll Call

The chair called the meeting to order at 11:08 a.m. and took roll call.

##### Approval of Minutes

The advisory body reviewed and approved the minutes of the May 20, 2016 Trial Court Facility Modification Advisory Committee meeting. (*Motion: Tucker; Second: Highberger*)

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#### PUBLIC WRITTEN COMMENT

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No public comments were received.

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#### ACTION ITEMS (ITEMS 1-10)

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##### Action Item 1 – (Action Required) – List A – Emergency Facility Modification Funding (Priority 1)

**Summary:** Ratify emergency facility modifications from List A.

**Action:** Reviewed and ratified 35 projects for a total of \$584,079 to be paid from funds previously encumbered for emergency funding. (*Motion: Romero Soles; Second: Vallarta*)

**Action Item 2 – (Action Required) – List B – Facility Modifications Less than \$50K (Priority 2)**

**Summary:** Ratify facility modifications less than \$50K from List B.

**Action:** *Reviewed and ratified 152 projects for a total of \$1,373,054 to be paid from funds previously encumbered for facility modifications less than \$50K. (Motion: Vallarta; Second: Tucker)*

**Action Item 3 – (Action Required) – List C – Cost Increases Over \$50K**

**Summary:** Ratify facility modifications requiring cost increases over \$50K from List C.

**Action:** *Reviewed and approved three projects for a total cost increase to the Facility Modification Program Budget of \$485,282. (Motion: Highberger; Second: Romero Soles)*

**Action Item 4 – (Action Required) – List D – Facility Modifications Over \$50K**

**Summary:** Review recommended facility modifications over \$50K projects from List D.

**Action:** *Reviewed and approved 15 projects recommended for funding for a total cost to the Facility Modification Program Budget of \$2,531,713. Items #3 (FM-0058865) and #12 (FM-0017562) were approved pending shared cost approval from the relevant county partners. (Motion: Romero Soles; Second: Tucker)*

**Action Item 5 – (Action Required) – Sustainability: Energy Efficiency Projects**

**Summary:** Review recommended energy efficiency facility modifications from List D.

**Action:** *Reviewed and approved one energy efficiency project from List D – item #16 – for a total cost to the Facility Modification Program Budget of \$43,282. There is an expected ROI of 4.5 years payback. (Motion: Vallarta; Second: Romero Soles)*

**Action Item 6 – (Action Required) – Quarterly Activity Report, Quarter 4 of Fiscal Year 2015–2016**

**Summary:** Review and discuss the *Trial Court Facility Modification Advisory Committee Activity Report for Quarter 4, Fiscal Year 2015-2016.*

**Action:** *The committee reviewed and approved the draft report with committee edits to move forward to E&P. (Motion: Highberger; Second: Stoelker)*

**Action Item 7 – (Action Required) – Proposed Revision to Court-Funded Facilities Request Policy**

**Summary:** Review and discuss the draft *Court-Funded Facilities Request Policy.*

**Action:** *The committee reviewed the policy revisions, including the removal of fiscal review, and suggested edits on the submittal receipt and appeals language. Action was deferred to a later meeting date (July 29, 2016). (Motion: Vallarta; Second: Rockwell)*

**Action Item 8 – (Action Required) – FY 17-18 Deferred Maintenance**

**Summary:** Review and discuss deferred maintenance items, including the draft FY 17-18 Deferred Maintenance Report that is submitted to Department of Finance (DOF) annually, showing the complete list of deferred facilities maintenance, and the list of Deferred Maintenance projects ready for execution from the Governor's \$45M allocation. These total 39 projects and \$12,077,308 of the branch's share.

**Action:** *The committee reviewed the report and expressed concern over the missing delta of projects between the \$45M project list and the full backlog. Action on the report was deferred to a later meeting date (July 29, 2016). (Motion: Highberger; Second: Vallarta)*

### **Action Item 9 – (Action Required) – FY 16-17 Budget Allocations**

**Summary:** Review and discuss finalized FY 16-17 FM budget allocations. The proposed budget was previously presented at the May 20, 2016 meeting.

**Action:** *The committee confirmed that there were no changes to the allocations discussed at the May 20<sup>th</sup> meeting and approved the budget allocations. (Motion: Highberger; Second: Tucker)*

### **Action Item 10 – (Action Required) – FM Approval Authority Threshold**

**Summary:** Discussion of increase to approval authority threshold for facilities staff.

**Action:** *The committee discussed the approval increase from \$50K to \$100K and asked staff to clarify the classifications that will have this authority. The Facilities Management Administrators will have project approval authority up to \$25,000; Facilities Operations Supervisors (sometimes referred to as "Regional Supervisors" will have project approval authority up to \$100,000. These projects will show up on List B in future meetings, and the committee will now only review projects for approval greater than \$100,000 total on List D. This authority does not apply to cost increases. The committee also requested that the Trial Court Methodology for Prioritizing and Ranking Facility Modifications document also be updated to reflect this change. (Motion: Romero Soles; Second: Highberger; the record notes that Judge Vallarta voted "No" on this motion)*

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## **DISCUSSION ITEMS (ITEMS 1-2)**

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### **Discussion Item 1**

**Summary:** Reviewed List F – *Funded Facility Modifications on Hold*. As of this meeting, there are 32 projects on hold with a total Facility Modification Program Budget Share of \$13,155,009. These projects are primarily on hold pending county share of funding commitment or project management resources.

### **Discussion Item 2**

**Summary:** The Seismic Study update topic was tabled to a future meeting date, pending further discussion with the Capital Program director.

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## **INFORMATION ONLY ITEMS (NO ACTION REQUIRED)**

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### **Information Item 1**

**Summary:** Informational report on FY 16–17 budget reconciliation and spending plan, as well as completed and canceled facility modifications during the reporting period.

**Information Item 2**

**Summary:** The committee reviewed List H – *Closed Facility Modifications*. This list is provided on an annual basis, or as requested by the committee.

**Information Item 3**

**Summary:** The committee reviewed List I – *Canceled Facility Modifications*. This list is provided on an annual basis, or as requested by the committee.

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**A D J O U R N M E N T**

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There being no further open meeting business, the meeting was adjourned at 3:30 p.m.

Approved by the advisory body on \_\_\_\_\_.





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## TRIAL COURT FACILITY MODIFICATION ADVISORY COMMITTEE

### MINUTES OF OPEN MEETING

July 29, 2016

12:00 – 1:00 p.m.

Teleconference

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**Advisory Body Members Present:** Hon. Donald Cole Byrd, Chair, Hon. William F. Highberger, Vice-Chair, Hon. James L. Stoelker, Hon. Jennifer K. Rockwell, Ms. Jeanine D. Tucker, Ms. Linda Romero Soles

**Advisory Body Members Absent:** Hon. Brad Hill, Hon. Patricia Lucas, Hon. Vanessa W. Vallarta, Mr. Michael M. Roddy, and Ms. Christina M. Volkers

**Others Present:** Mr. Brad Boulais, Mr. Price Eres, Ms. Angela Guzman, Mr. Kenneth Levy, Ms. Eunice Calvert-Banks, Mr. Craig Evans, and Ms. Hilda Iorga

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#### OPEN MEETING

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##### Call to Order and Roll Call

The chair called the meeting to order at 12:03 p.m. and took roll call.

Hon. Donald Cole Byrd, Chair of the Trial Court Facility Modification Advisory Committee called the meeting under Rule 10.75(e)(2) - *A meeting that is subject to this rule may be conducted on 24-hours' notice in case of urgent circumstances requiring prompt action.* The meeting agenda items needed to be considered on short notice due to deadlines for submitting items to the August Judicial Council meeting.

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#### PUBLIC WRITTEN COMMENT

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No public comments were received.

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#### ACTION ITEMS (ITEMS 1-2)

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##### **Action Item 1 – (Action Required) – Proposed Revision to *Court-Funded Facilities Request Policy***

**Summary:** Review and discuss the draft *Court-Funded Facilities Request Policy* with suggested modifications from the July 22, 2016 TCFMAC meeting. Proposed edits included adding “trial” in front of the words “courts”, adding language to ensure courts receive CFR submittal receipt, and language that courts will receive immediate notification *and* a letter upon director approval.

**Action:** *Reviewed edits to policy and approved release to the Judicial Council’s Executive and Planning (E&P) Committee upon final revision, for consideration by the Judicial Council at its August 25-26 meeting. (Motion: Highberger; Second: Tucker)*

**Action Item 2 – (Action Required) – FY 17-18 Deferred Maintenance**

**Summary:** Review and discuss the draft FY 17-18 Deferred Maintenance Report that is submitted to Department of Finance (DOF) annually, showing the complete list of deferred facilities maintenance. The committee requested at its July 22, 2016 meeting that modifications be made to the report and list, including removing the \$45M language and clarifying the master backlog exclusive of the \$45M.

**Action:** *Reviewed corrected list and approved report release to E&P Committee for consideration by the Judicial Council at its August 25-26 meeting, with a recommendation to submit to DOF in September 2016. (Motion: Romero Soles; Second: Highberger)*

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**A D J O U R N M E N T**

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There being no further open meeting business, the meeting was adjourned at 12:25 p.m.

Approved by the advisory body on \_\_\_\_\_.



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TRIAL COURT FACILITY MODIFICATION  
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Meeting Date: 8/29/2016

**Action Item 1 – (Action Required) - List A – Emergency  
Facility Modification Funding (Priority 1)**

**Summary:**

List A – Emergency Facility Modification Funding (Priority 1)

Total Project Count:	30
Total Potential FM Budget Share of Cost:	\$778,412

**Supporting Documentation:**

- List A - Emergency Facility Modifications (Priority 1)

**Action Requested:**

Staff recommends 30 projects for a total of \$778,412 to be paid from funds previously encumbered for emergency funding.



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Trial Court Facility Modification  
**Emergency and Priority 1 (List A)**  
6/25/2016 to 8/4/2016  
Meeting Date 8/29/2016

	FM NUMBER	LOCATION	FACILITY NAME	BUILDING ID	PRIORITY	SHORT TITLE	TCFMAC FUNDED COST	FACILITY MODIFICATION PROGRAM BUDGET SHARE OF PRELIMINARY ESTIMATE	JOB STATUS	FACILITY MODIFICATION PROGRAM BUDGET % of COST
1	FM-0058915	Los Angeles	Alhambra Courthouse	19-I1	1	Elevators, Escalators, & Hoists - Replace failed (1) 125 amp circuit breaker and rebuild generator for elevator #3. Generator has failed and damaged the circuit breaker. Elevator is currently non-operational.	\$ 57,439	\$ 49,398	In Work	86
2	FM-0058937	San Diego	East County Regional Center	37-I1	1	Elevators, Escalators, & Hoists - Reseated drive and controller ribbon connectors and wiring, reseated hoist motor brushes and adjusted drive parameters. Public Elevator #6 not leveling on floors and not responding properly to calls.	\$ 5,962	\$ 5,962	Complete	100
3	FM-0058946	Los Angeles	Compton Courthouse	19-AG1	1	Plumbing - Replace approximately 20' of 3" cast iron drain pipe. Water leaked from inside the wall of the 5th flr public hallway wetting the baseboards and floor tiles and wall.	\$ 24,834	\$ 16,423	In Work	66.13
4	FM-0058947	Los Angeles	Alhambra Courthouse	19-I1	1	Plumbing - Water remediation, containment total 105'x81' (multiple areas) and replaced 5' x 10' section of damaged carpet. An inmate clogged the toilet in cell #8 and caused a flood that affected several areas in the building.	\$ 48,596	\$ 41,793	In Work	86
5	FM-0058958	Siskiyou	Siskiyou County Courthouse	47-A1	1	Elevators, Escalators, and Hoists - Elevator failed. Overhaul the elevator and machine room. Work to include new controller and selector system; new submersible power unit with pump, motor, valves, tank, piping, muffler, and heater; new hoist-way cables; new phase II firefighter service operating panel; new hoist-way key switch access; rewire hoist-way and machine room; replace pit ladder per code; new 3-phase fused and lockable disconnect; new emergency battery packs to lower elevator; new pit oil pump and monitor, new seismic bracing; load test for state certification; new 110v outlet and lighting at top of car, pit, and machine room; new pair of stainless steel doors; install backup power to emergency car phone; replace 100amp electrical panel and conductors in the mechanical room.	\$ 135,000	\$ 45,401	In Work	33.63
6	FM-0058963	Monterey	Salinas Courthouse- North Wing	27-A1	1	Plumbing - Sewage ejection pump failed. Septice Company drained tank to access failed pump. Remove and replace one 1.5 HP submersible non-clog pump. If back up pump fails, holding cells will be without restroom facilities until repairs can be completed.	\$ 12,416	\$ 12,416	In Work	100
7	FM-0058972	Santa Barbara	Figueroa Division	42-B1	1	Interior Finishes - Replace inoperable pressure regulator, isolation valve and broken sloan valve in women's public restroom which caused water intrusion to 1,000 square feet of flooring in Departments 7 and 8, Courtrooms, mediation rooms 1 and 2, and basement level tile - failing pressure regulator contributed to sloan valve failure due to extremely high PSI.	\$ 18,485	\$ 18,485	Complete	100
8	FM-0059103	Los Angeles	Pasadena Courthouse	19-J1	1	Plumbing - Replace failed 1" water hammer device in pipe chase for the Men's & Women's restroom for Room 410J, raining water into the 8'x3' pipe chase and the 3rd floor mechanical room.	\$ 25,225	\$ 25,225	In Work	100
9	FM-0059107	Los Angeles	Santa Monica Courthouse	19-AP1	1	Plumbing - Replace 3' of 2" irrigation line & install (1) 2" Ball Valve. Irrigation line between main line & backflow preventer leaked. Excavate lawn/dirt 3ft deep & remove irrigation backflow to access broken pipe.	\$ 42,575	\$ 33,417	In Work	78.49
10	FM-0059110	Los Angeles	Central Arraignment Courts	19-U1	1	County Managed - Fire Protection - Replace damaged fuel line. Line is leaking fuel onto the public parking lot creating a safety hazard. The line supplies fuel to the Fire/Life & Safety equipment (Emergency Back-up Generator).	\$ 30,228	\$ 30,228	Complete	100



JUDICIAL COUNCIL OF CALIFORNIA

TRIAL COURT FACILITY MODIFICATION ADVISORY COMMITTEE

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Trial Court Facility Modification  
**Emergency and Priority 1 (List A)**  
 6/25/2016 to 8/4/2016  
 Meeting Date 8/29/2016

FM NUMBER	LOCATION	FACILITY NAME	BUILDING ID	PRIORITY	SHORT TITLE	TCFMAC FUNDED COST	FACILITY MODIFICATION PROGRAM BUDGET SHARE OF PRELIMINARY ESTIMATE	JOB STATUS	FACILITY MODIFICATION PROGRAM BUDGET % of COST
11	Los Angeles	Compton Courthouse	19-AG1	1	Plumbing - Replace a damaged 2 1/2" Copper Cap with a New 2 1/2" Pro-Pres Copper Cap. Cut a 14"x14" area on the wall to access the defective pipe & restore wall. Replace (12) 1x1 ceiling tiles. A copper pipe leaked behind a wall affecting 2 restrooms & 1 office. Work performed in known ACM environment.	\$ 24,795	\$ 16,397	In Work	66.13
12	Los Angeles	Clara Shortridge Foltz Criminal Justice Center	19-L1	1	Interior Finishes - Water dripped through the ceiling in the 11th floor, Judge's chambers 11-502 wetting (2) 1'x4' ceiling tiles and a 2'x2' section of the carpet in a known environmental area of the building.	\$ 24,314	\$ 16,726	In Work	68.79
13	Los Angeles	Torrance Courthouse	19-C1	1	Plumbing - Main building sewage line was clogged by an inmate's shirt and piece of tree root. All toilets on the first floor were over flowing and leaked down to the basement. Containment was built and remediation was performed. Replace 20' x 40' section of carpet that was contaminated.	\$ 55,000	\$ 49,737	In Work	90.43
14	Los Angeles	Compton Courthouse	19-AG1	1	Plumbing - Replace 10' of 3/4" domestic hot water supply line that has a pin hole leak which is leaking in through the ceiling of the 4th floor, Dept. 2 Judge's Chambers wetting (20) 1'x1' ceiling tiles and a 4'x5' section of carpeting.	\$ 24,965	\$ 16,509	In Work	66.13
15	San Diego	East County Regional Center	37-I1	1	Fire Protection - Seal floor openings within the closet at each floor level floors 1-4. Seal perimeter curtain wall to prevent smoke migration from 6th flr to 7th flr. Install new fire rated wall blocking current opening between 8th and 7th floors. Repair and install smoke and fire rated metal door transition to adjacent drywall per SFM Phase 1 Correction Notice.	\$ 78,532	\$ 53,174	In Work	67.71
16	Los Angeles	Inglewood Courthouse	19-F1	1	Electrical - 480 Volt Main Control Panel for AHU #1 (controls basement, 1st floor, & 2nd floor) has tripped effecting the domestic water booster pump that controls booster pumps 1-3, and Compressor #1 & #2.	\$ 8,965	\$ 6,684	In Work	74.56
17	Los Angeles	Compton Courthouse	19-AG1	1	Elevator - Public Elevator #3 has been parked on the 1st floor with the doors closed due to the breaks not engaging causing the elevator to try and self-level. When the elevator is unable to self-level, it takes itself out of service.	\$ 19,575	\$ 12,945	In Work	66.13
18	Los Angeles	Van Nuys Courthouse West	19-AX2	1	Plumbing - 7th Floor Lock-up toilet leak. Water leaking down to the 6th Floor and 5th Floor Dept. 104 affecting a 6ft x 6ft area of carpet.	\$ 24,900	\$ 20,040	In Work	80.48
19	Los Angeles	Stanley Mosk Courthouse	19-K1	1	Plumbing - Replace 4 feet of cracked pitted waste line and remediate 255sq. ft. under category 3, sewage, and ACM conditions. Remediation of floor tiles and replacement of sewage soaked carpet.	\$ 24,568	\$ 23,895	In Work	97.26
20	Los Angeles	Whittier Courthouse	19-AO1	1	Plumbing- Replace defective 12 of 4 cast iron line. Containment size(45x50x8). Water remediation. Approximately 200 gallons of waste water leaked from the cast iron in the Sheriffs Lock-up Lobby.	\$ 24,196	\$ 24,196	In Work	100
21	Los Angeles	Van Nuys Courthouse West	19-AX2	1	Plumbing - 5th Floor Room 502A Attorney's Conference Room ceiling leak has affected 8 ceiling tiles, 4 of which have fallen. Water is coming from 7th Floor Lock-up pipe chase. Replace 8 damaged ceiling tiles.	\$ 24,988	\$ 24,988	In Work	100
22	Los Angeles	Norwalk Courthouse	19-AK1	1	HVAC - Both Chillers #1 & #2 are not coming on. Chiller room under P5 containment chiller technician in route to suit up with appropriate PPM and enter containment to attempt to reset the chillers.	\$ 6,850	\$ 5,825	In Work	85.03
23	Los Angeles	Van Nuys Courthouse West	19-AX2	1	Elevators, Escalators, & Hoists - Replaced gate switch contacts, tightened loose 1EA pin 9PCB connection, restored door linkage and 5th floor door locks. Public elevator #1, was stuck below the 1st floor with doors closed and not responding; 17 people were entrapped, elevator tripped on overload.	\$ 7,764	\$ 6,248	In Work	80.48



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Trial Court Facility Modification  
**Emergency and Priority 1 (List A)**  
6/25/2016 to 8/4/2016  
Meeting Date 8/29/2016

	FM NUMBER	LOCATION	FACILITY NAME	BUILDING ID	PRIORITY	SHORT TITLE	TCFMAC FUNDED COST	FACILITY MODIFICATION PROGRAM BUDGET SHARE OF PRELIMINARY ESTIMATE	JOB STATUS	FACILITY MODIFICATION PROGRAM BUDGET % of COST
24	FM-0059195	Los Angeles	Pasadena Courthouse	19-J1	1	Plumbing- Replace a defective P-Trap that is cracked ,10' of 2" Cast Iron pipe, located in the attic space between the 3rd and 2nd floor. Remediation, containment total size (20'x30') and replace 5' x10' of damaged carpet. Waste line pipe leaked from the 3rd floor down to the 2nd floor District Attorney space.	\$ 23,565	\$ 23,565	In Work	100
25	FM-0059207	Los Angeles	Santa Monica Courthouse	19-AP1	1	Plumbing – Replace cracked (1) 2" Cast Iron P-Trap and (2) 2" no-hub couplings & replace (4) 1'x1' saturated acoustic ceiling tiles. Floor drain in the Women's Public Restroom leaked from 7th flr to the 6th Flr Clerk's Office. Work performed in known ACM environment	\$ 24,250	\$ 24,250	In Work	100
26	FM-0059208	Los Angeles	Compton Courthouse	19-AG1	1	Plumbing - 2" cast iron condensate AHU drain line is leaking between the 9th and 12th floor. Walls have been demo'ed on each floor to expose the pipe. Replacing between 50ft to 80ft (or more) of 2" cast iron drain pipe. Work is being performed in a known ACM environment.	\$ 89,765	\$ 89,765	In Work	100
27	FM-0059223	San Diego	Hall of Justice	37-A2	1	Plumbing - A leak on the 5th floor caused water damage on the 5th, 4th & 3rd floors. 5th Flr: 2 restrooms - Men & Women's Jury/Staff restroom, secure hallway, conference room, and Dept. 69 courtroom. 4th Flr: secured Hallway and 2 restrooms - Men & Women's Jury/Staff restroom. 3rd Flr: secured hallway and 2 restrooms - Men & Women's Jury/Staff restroom. Build-back of water damaged areas, replace drywall approx. 1 ft high, paint areas, reattach wallpaper and install new vinyl cove base.	\$ 18,342	\$ 10,961	In Work	59.76
28	FM-0059227	Los Angeles	Airport Courthouse	19-AU1	1	Plumbing - Replace defective push button on the 3rd floor public lobby drinking fountain. Water leaked down to the 2nd floor lobby and Room 226. Water remediation need to be done.	\$ 18,666	\$ 14,405	In Work	77.17
29	FM-0059228	Los Angeles	Norwalk Courthouse	19-AK1	1	Plumbing - Replace leaking hot water pump with blown mechanical seal that is heavily spilling water to the basement floor drain and not allowing hot water to the building.	\$ 13,775	\$ 11,713	In Work	85.03
30	FM-0059233	Los Angeles	Stanley Mosk Courthouse	19-K1	1	Interior Finishes - Abate 115 square feet of ACM on VCT subfloor. SCAQMD involved. Leaking condensate line caused delamination in entire Data Center Room 126B & Break Room 118.	\$ 48,986	\$ 47,644	In Work	97.26
							<b>\$ 987,521</b>	<b>\$ 778,412</b>		



JUDICIAL COUNCIL  
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TRIAL COURT FACILITY MODIFICATION  
ADVISORY COMMITTEE

Meeting Date: 8/29/2016

**Action Item 2 – (Action Required) - List B – Facility  
Modifications Less than \$100K (Priority 2)**

**Summary:**

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

Total Project Count:	99
Total Potential FM Budget Share of Cost:	\$1,133,004

**Supporting Documentation:**

- List B – Facility Modifications Less than \$100K (Priority 2)

**Action Requested:**

Staff recommends 99 projects for a total of \$1,133,004 to be paid from funds previously encumbered for facility modifications less than \$100K.



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	FM NUMBER	LOCATION	FACILITY NAME	BUILDING ID	PRIORITY	SHORT TITLE	TCFMAC FUNDED COST	FACILITY MODIFICATION PROGRAM BUDGET SHARE OF PRELIMINARY ESTIMATE	JOB STATUS	FACILITY MODIFICATION PROGRAM BUDGET % of COST
1	FM-0005184	Napa	Criminal Court Building	28-A1	2	Electrical - Replace failed exit signs, circuit boards, LED boards, battery packs, and inverters. Add parallel power, neutral, and ground to power low level signs and battery back ups individually - Compliant Exit signs failed during testing	\$ 46,530	\$ 46,530	In Work	100
2	FM-0058622	San Bernardino	Juvenile Dependency Courthouse	36-P1	2	Exterior Shell - Renovate/seal failed and cracked stucco areas. Repaint 36,748 sq. ft. of facility to match existing design and material. Work needed to preserve exterior integrity of building.	\$ 82,780	\$ 45,140	Unfunded	54.53
3	FM-0058882	Riverside	Hall of Justice	33-A3	2	HVAC - Install three (3) pressure compensating, non-resettable natural gas meters on each of the three (3) boilers to comply with AQMD registration requirements. Work includes the installation of necessary piping to accommodate the change and quoted for after-hours execution to avoid disruption of service to the Court.	\$ 16,530	\$ 16,530	In Work	100
4	FM-0058914	Imperial	Imperial County Courthouse	13-A1	2	Plumbing - Replace a section of collapsed sewer line at the northwest corner exterior of the building. The collapsed pipe was found during a camera inspection at the last sewer back-up. This work is needed to prevent further sewer system drainage issues. Work includes; closing of alley with barricades, permits, demo, replace pipe, install two clean outs with street grade boxes, back fill, and patching of the asphalt.	\$ 25,000	\$ 25,000	Complete	100
5	FM-0058930	Los Angeles	Norwalk Courthouse	19-AK1	2	HVAC - Overhaul York Chiller #2; rebuild compressor, replace compressor oil, remove and replace 1,000 pounds of R-123 Refrigerant, Replace Rupture Discs, Leak Test entire Chiller. During Level IV PM various leaks discovered through oil block and evaporator.	\$ 90,876	\$ 77,272	Unfunded	85.03
6	FM-0058933	Orange	Central Justice Center	30-A1	2	HVAC - Replace failing condensing unit servicing the third floor jury assembly room. The coil fins have become extremely brittle and the failure of the unit will eliminate cooling for this location.	\$ 58,000	\$ 52,879	Unfunded	91.17
7	FM-0058934	San Francisco	Civic Center Courthouse	38-A1	2	Electrical - Correct failed Emergency Generator; drain engine oil; replace failed engine oil coolers with new; includes replacement of related gaskets and hoses; test run after repairs - During the annual PM, engine oil was found to be contaminated with coolant.	\$ 10,881	\$ 10,881	In Work	100
8	FM-0058935	San Francisco	Civic Center Courthouse	38-A1	2	HVAC - Replace failing 8" chilled water pressure relief valve (1) for Chillers 1 and 2; valve off system water; remove insulation; remove failing PRV using lift; install new PRV; test, install new insulation - Pressure relief valve is leaking; total failure will interrupt cooling to the court causing disruptions.	\$ 10,752	\$ 10,752	In Work	100
9	FM-0058938	Los Angeles	East Los Angeles Courthouse	19-V1	2	Grounds and Parking Lot - North Elevation, replace broken 2 ½" sprinkler pipe supply line with 130' of 2" supply line, schedule 40. South Elevation, replace broken elbow on a 2 ½" irrigation line	\$ 4,746	\$ 3,689	Complete	77.72
10	FM-0058939	Alameda	Fremont Hall of Justice	01-H1	2	Fire Protection - Replace twenty five failed horn/strobe alarm devices that were discovered during the annual PM test	\$ 6,089	\$ 4,835	In Work	79.4
11	FM-0058940	Modoc	Barclay Justice Center	25-A1	2	Plumbing - Remove existing leaking plumbing fixtures and replace with low-flow fixtures	\$ 11,976	\$ 11,976	In Work	100
12	FM-0058942	Fresno	Fresno County Courthouse	10-A1	2	Exterior Shell - Remove (2) two existing door thresholds and (2) existing inactive floor closers for the two entry doors and furnish and install (2) two new bottom pivots and (2) two new 48" wide one-piece thresholds - Existing thresholds and floor closures are badly worn and are a trip hazard, and replacement with one-piece thresholds requires door pivots and retrofit to existing working surface mounted closures.	\$ 5,071	\$ 4,864	In Work	95.91





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13	FM-0058944	Los Angeles	Burbank Courthouse	19-G1	2	Interior Finishes - Seal (3) leaking exterior windows with caulking and sand/paint flaky drywall that was damaged from the water leaking through the window.	\$ 2,670	\$ 2,670	In Work	100
14	FM-0058945	Santa Clara	Hall of Justice (West)	43-A2	2	Plumbing - Main Sewer line clogged with debris - Run camera to see obstruction - Run snake to clear obstruction - Return to normal use - Currently impacting the courts plumbing system - Extract water from approx. 300sqft of carpet - Sanitize - Dry and come back to re-sanitize.	\$ 8,430	\$ 8,430	In Work	100
15	FM-0058949	San Bernardino	San Bernardino Courthouse	36-A1	2	HVAC - AHU #2 has a broken shaft mount, affecting the 1st Floor North Wing cooling. Replace shaft, shaft mount and bearings.	\$ 4,686	\$ 4,482	In Work	95.64
16	FM-0058950	Los Angeles	Burbank Courthouse	19-G1	2	HVAC - Replace condenser water pump that is leaking approximately 8 gallons of water an hour into the mechanical room. If the condenser water pump fails, that will cause the whole chiller system to break down, affecting courtroom operations.	\$ 7,065	\$ 6,412	In Work	90.76
17	FM-0058952	Los Angeles	Stanley Mosk Courthouse	19-K1	2	Fire Protection - Install (1) new double hollow metal fire rated door and frame (6'x7') to replace the damaged entrance door leading from lot 18.	\$ 10,353	\$ 10,069	In Work	97.26
18	FM-0058953	Santa Barbara	Santa Maria Courts, Bldg G	42-F5	2	Exterior Shell - Stairwell rotunda skylight has several cracks and leaks during periods of rain. Replace existing skylight with new like design skylight to fit existing curb.	\$ 9,722	\$ 9,381	In Work	96.49
19	FM-0058954	Kern	Bakersfield Superior Court	15-A1	2	Electrical - Replace (18) 2ft x 2ft ceiling lighting fixtures with LED bulbs and ballasts; current lighting scheme T-12 fluorescent ballasts and tubes to be retrofitted with LED replacements for Energy Efficiency opportunity and to improve lighting in basement cafeteria. Existing lighting is dim and poses a hazard	\$ 7,741	\$ 4,849	In Work	62.64
20	FM-0058957	Los Angeles	Santa Monica Courthouse	19-AP1	2	Interior Finishes - Replace (2) damaged/broken glass windows, size 36" x 60" x 1/4" on the 2nd floor. Work requires scaffolding to access 2nd floor.	\$ 3,202	\$ 2,513	In Work	78.49
21	FM-0058959	Los Angeles	Glendale Courthouse	19-H1	2	Interior Finish - Replace broken arms and seats for (11) audience chairs throughout the courthouse for safety.	\$ 6,006	\$ 5,438	In Work	90.54
22	FM-0058960	Los Angeles	Compton Courthouse	19-AG1	2	HVAC - Replace the failed 40HP VFD & over amping 40HP Supply Fan Motor to allow the air flow to be regulated throughout the 7th floor.	\$ 14,286	\$ 9,447	In Work	66.13
23	FM-0058961	Los Angeles	Compton Courthouse	19-AG1	2	HVAC - Replace failed 40HP condenser pump motor for Chiller #2 on the 13th floor. Chiller 2 currently out of service due to failed motor.	\$ 6,964	\$ 4,605	In Work	66.13
24	FM-0058962	Los Angeles	East Los Angeles Courthouse	19-V1	2	Exterior Shell - Replace failing Sally port gate motor operator with (1) new 3HP Lift Masters gate motor operator. Existing gate motor operator is failing & causing the gate to stick in the open position.	\$ 3,942	\$ 3,942	Complete	100
25	FM-0058964	Los Angeles	Metropolitan Courthouse	19-T1	2	HVAC - Replace (2) deteriorated pillow lock bearings & (1) deteriorated flange bearing on the supply fan for Air Handler #7. Replacement required to maintain proper Air Handler operation.	\$ 8,187	\$ 7,740	In Work	94.54
26	FM-0058966	Los Angeles	Edmund D. Edelman Children's Court	19-Q1	2	Elevators - Elevator #7 - Replace 1,250ft of cable with a total of 5 strands. Hoist ropes need to be replaced per correction notice by State Elevator inspector.	\$ 12,366	\$ 8,655	Complete	69.99
27	FM-0058968	Los Angeles	Metropolitan Courthouse	19-T1	2	Vandalism - Replace damaged graffiti mirror film on 16 mirrors, remove/replace 25 toilet seats, epoxy 8 sinks, sand/repaint 810sf of restroom entry walls & 450sf of partition doors. Public restrooms are vandalized with graffiti, etching on sinks, bathroom partition doors, bathroom walls, toilet seats and mirrors on floors #1-4 is creating a safety issue to staff and public.	\$ 11,174	\$ 10,564	In Work	94.54



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28	FM-0058969	San Diego	East County Regional Center	37-11	2	Elevators, Escalators, & Hoists - Elevators #1 through #10 have worn commutator brushes for the motors / generator sets, this could affect the reliability of the elevators. Replace a total of 20 brushes for Elevators #1 through #10.	\$ 2,772	\$ 1,877	In Work	67.71
29	FM-0058971	Humboldt	Humboldt County Courthouse (Eureka)	12-A1	2	Interior Finishes - Modification of Clerks window's counters - Modify 6 clerks built-in surfaces, cut out 6" of work surface, Move work surface supports attached drawers to allow for safer and more efficient function of these spaces. Move microphone components at 11 locations to allow for better functions. Work required per multiple worker compensation claims.	\$ 9,995	\$ 9,995	In Work	100
30	FM-0058974	San Diego	East County Regional Center	37-11	2	Fire Protection - Fire Water Storage Tank has 4" of sediment that needs to be removed. Remove sediment and add zinc bars inside tank to prevent rusting. Install new hatch cover gasket, wire mesh over vent, anode and anti vortex plate intake.	\$ 4,994	\$ 3,381	In Work	67.71
31	FM-0059099	Los Angeles	Van Nuys Courthouse East	19-AX1	2	Plumbing - Replace (2) backflow devices that are deteriorated and did not pass the annual inspection.	\$ 15,307	\$ 13,737	In Work	89.74
32	FM-0059102	San Bernardino	San Bernardino Courthouse - Annex	36-A2	2	Elevators, Escalators, & Hoists - Replace damaged door edge on Elevator #2 that is faulting intermittently due to failing integral contacts. This work is necessary to ensure the safety and reliability of the elevator.	\$ 2,536	\$ 2,425	In Work	95.64
33	FM-0059104	Santa Clara	Hall of Justice (East)	43-A1	2	Plumbing - Floor sink failed and is leaking- Remove and replace 1 each floor sink, 1 each faucet and 1 each piping below floor. Sink is leaking and has been placed out of service.	\$ 13,638	\$ 13,638	In Work	100
34	FM-0059106	San Bernardino	San Bernardino Courthouse - Annex	36-A2	2	Elevators, Escalators, & Hoists - Public Elevator #2 is inoperable and has a faulty P1 contactor (safety circuit contactor) and a 1M contactor. Replace failed P1 (safety circuit) and 1M (motor/drive) contactors.	\$ 5,329	\$ 5,097	In Work	95.64
35	FM-0059109	Los Angeles	Glendale Courthouse	19-H1	2	Parking Lot - Replace burnt out 1/2 HP motor and install light weight arm to avoid future damage to motor, pulley and barings for the exit arm gate on Glendale St. The arm gate is in the closed position at all times and is not allowing court employees and public to exit through the Glendale St. side.	\$ 2,794	\$ 2,530	In Work	90.54
36	FM-0059111	Napa	Historic Courthouse	28-B1	2	Fire Protection - Connect the tamper and flow switch for the historic building to the FACP (devices were not connected to new fire panel due to earthquake damage to the building).	\$ 2,717	\$ 2,717	In Work	100
37	FM-0059113	Riverside	Larson Justice Center	33-C1	2	Fire Protection - Remove and replace four (4) backup batteries for the Simplex fire alarm system. The batteries were noted by the FPE to be due for replacement, per printed on date, to comply with requirements.	\$ 4,455	\$ 4,455	In Work	100
38	FM-0059120	Los Angeles	Edmund D. Edelman Children's Court	19-Q1	2	Interior Finishes - Replace approx. 3,825LF of damaged laminate that is damaged, loose and missing, in 25 courtrooms. Protruding edges are a safety issue. We have had issues of court and public personal getting injured on the sharp edges of broken or defective laminate.	\$ 46,500	\$ 32,545	In Work	69.99
39	FM-0059125	Los Angeles	David M. Kenyon Juvenile Justice Center	19-AN1	2	COUNTY MANAGED - deficiency correction - one time landscaping service - Trim and or remove invasive creeping fig that is blocking entrance, signage, windows, and entwined in barbed wire.	\$ 4,168	\$ 4,168	In Work	100
40	FM-0059126	Los Angeles	Stanley Mosk Courthouse	19-K1	2	Exterior Shell - Structural Foundations - Import soil and re-compact super structure foundation requires (approximately 500 cubic yard/600 tons) of soil. Original materials have been eroded. Work required per CalFire notice and Structural engineers findings.	\$ 40,000	\$ 40,000	In Work	100



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41	Alameda	Hayward Hall of Justice	01-D1	2	Fire Protection - Alarm devices - Replace seven failed horn/strobes discovered during PM alarm testing	\$ 3,592	\$ 3,172	In Work	88.3
42	Los Angeles	Edmund D. Edelman Children's Court	19-Q1	2	Vandalism - Remove all graffiti on metal frame, support columns and benches (110 Liner feet). Install anti-graffiti film on windows (3).	\$ 8,718	\$ 6,102	In Work	69.99
43	Los Angeles	Norwalk Courthouse	19-AK1	2	HVAC-Rebuild Chiller #1 compressor and replace refrigerant. During PM the oil sample showed high content of iron, copper, aluminum and moisture in the compressor. Refrigerant analysis showed high moisture content. Compressor needs to be rebuilt and refrigerant needs to be replaced before it fails.	\$ 49,791	\$ 42,337	In Work	85.03
44	Los Angeles	Edmund D. Edelman Children's Court	19-Q1	2	Interior Finishes - Replace (1) leaking hydraulic floor closer on the main public exit. The door was slamming which cause a safety concern to the people that would use the door.	\$ 3,145	\$ 2,201	Complete	69.99
45	Los Angeles	Compton Courthouse	19-AG1	2	Interior Finishes - Replace all (14) damaged/broken floor mounted jury chairs that are beyond repair. Chairs are cracked, splitting, broken & ready to fail compromising safety integrity. (1) Broken chair has been completely removed to safeguard public safety.	\$ 16,043	\$ 16,043	In Work	100
46	Los Angeles	Van Nuys Courthouse West	19-AX2	2	Interior Finishes - Install metal struts along access wall, and level them out with support rings in order to stabilize (15) panel covers.	\$ 3,257	\$ 3,257	In Work	100
47	Shasta	Courthouse Annex	45-A7	2	Removed (18) defective/old Emergency Lighting Fixtures and install new Emergency Lighting Fixtures and their components. - The existing Emergency Lighting Fixtures (parts) and their Emergency Battery backups have failed and are failing. Fixture parts are breaking when trying to service / repair. Need to replace and update in order to provide an efficient and safe emergency exit lighting.	\$ 14,370	\$ 10,017	In Work	69.71
48	Los Angeles	Edmund D. Edelman Children's Court	19-Q1	2	Exterior Shell - Repair damage concrete curb of the following dimensions; 4" wide and 10 ft long and 12" high, re-enforce with four 1/2" rebar in between. Safety issue	\$ 3,071	\$ 2,149	In Work	69.99
49	Santa Barbara	Santa Maria Courts, Bldg G	42-F5	2	Exterior Shell - Access to the West roof for HVAC access presents a safety hazard upon egress from the interior of the facility. Remove existing window access to West roof and replace with door for Safety egress concerns.	\$ 10,948	\$ 10,564	In Work	96.49
50	Los Angeles	Clara Shortridge Foltz Criminal Justice Center	19-L1	2	Electrical - Reinstall the existing conduit and electrical to power the live scan machine at main intake area for custodies/inmates. The electrical outlet and wiring to the live scan machine has been damaged/vandalized. The sheriff now has extension cords running across the area to power the machine.	\$ 9,622	\$ 6,619	In Work	68.79
51	Los Angeles	Edmund D. Edelman Children's Court	19-Q1	2	Interior Finishes - Remove flammable materials (paneling) throughout basement secure hallway, patch any holes in walls, paint hallway, and install baseboards along wall. Per state fire marshal correction notice.	\$ 12,324	\$ 8,626	In Work	69.99
52	Santa Barbara	Figueroa Division	42-B1	2	Plumbing - Replace leaking 100 gallon Hot Water heater #2, ball valve, associated valves, and 4" vent pipe which burst and is no longer holding water causing strain on hot water heater #1.	\$ 13,140	\$ 13,140	In Work	100



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53	FM-0059153	Santa Barbara	Santa Maria Clerks Building	42-F7	2	Interior Finishes - Mediation Office Public Counter - Remove existing 4 panel window design and install fixed one piece panel glass with deal tray and speaker box. The original design is causing a safety breach by allowing court patrons to open window and access court personnel	\$ 11,769	\$ 11,769	In Work	100
54	FM-0059157	Los Angeles	San Fernando Courthouse	19-AC1	2	Elevator - Replace (2) relays in the Judge's elevator to fix the offsetting issue that is creating a tripping hazard.	\$ 4,857	\$ 4,857	In Work	100
55	FM-0059158	Los Angeles	East Los Angeles Courthouse	19-V1	2	Vandalism - Remove gang related graffiti from public elevators 1-3. The stainless steel interior cab walls have etched graffiti and must be removed/polished off.	\$ 4,499	\$ 3,497	In Work	77.72
56	FM-0059160	Los Angeles	Michael D. Antonovich Antelope Valley Courthouse	19-AZ1	2	Fire Protection - Replace (2) PAD smoke-strobe panel programmed and (1) Fire Pull Station. The fire panel is in trouble alarm and the system is not fully responsive.	\$ 4,803	\$ 3,531	In Work	73.51
57	FM-0059161	Los Angeles	Michael D. Antonovich Antelope Valley Courthouse	19-AZ1	2	HVAC - Chiller #2 purge system oil return solenoid is leaking oil. Oil has a high amount of containments. Bearing needs replacement. Replace two (2) oil return solenoids, drain and install 15 gallons of Chiller York 'C' oil, replace bearing.	\$ 13,929	\$ 10,239	In Work	73.51
58	FM-0059162	Los Angeles	Chatsworth Courthouse	19-AY1	2	HVAC - Replace leaking valve and actuator for Chiller #2 condenser water valve which is effecting the cooling to the entire building.	\$ 8,216	\$ 6,885	In Work	83.8
59	FM-0059166	Los Angeles	Chatsworth Courthouse	19-AY1	2	Interior Finishes - Install 14 pieces of stainless steel spacers between glass and wall. Interior hand rails have spaces between glass and walls which is creating a safety issue for kids sticking their hands and head in between.	\$ 6,224	\$ 5,216	In Work	83.8
60	FM-0059167	Los Angeles	Edmund D. Edelman Children's Court	19-Q1	2	Exterior Shell - Replace 10 damaged tiles on support columns, waterproof top portion surfaces on all four pillars. Broken tiles have sharp edges and are safety concern	\$ 4,663	\$ 3,264	In Work	69.99
61	FM-0059168	Humboldt	Humboldt County Courthouse (Eureka)	12-A1	2	Interior Finishes - Abate & Remove and replace approximately 50 LF of rubber transition strip with approximately 50 LF of metal transition strip. Set up containment and controls for drilling through ACM flooring and associated mastic. Drill approximately 50 - 1/2 inch holes 13" apart and secure new metal transition strip. Pre and post air sampling and clearance to be provided to the appropriate authority prior to project completion	\$ 14,645	\$ 14,645	In Work	100
62	FM-0059169	San Bernardino	Juvenile Dependency Courthouse	36-P1	2	HVAC - PKU #18 is tripping on high head pressure, affecting the conference room, restrooms and hallway areas. Replace 2 clogged filter driers and 2 distribution headers (expansion valves).	\$ 3,356	\$ 1,830	In Work	54.53
63	FM-0059170	San Diego	North County Regional Center - South	37-F1	2	Holding Cell - Youth Holding Cells #1 & #2 have 20 sq. ft. per holding cell of damaged/missing Terrazzo flooring, this is a potential trip hazard. Remove cracks, fill holes, reseal and restore 20 square feet of Terrazzo in each cell.	\$ 4,493	\$ 4,493	In Work	100



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64	FM-0059171	Fresno	B.F. Sisk Courthouse	10-01	2	Fire Protection - 1. Remove and replace 18 gauges that are over 5 years old; 2. Add two Raven style sprinkler heads to spare head box; 3. Remove and replace nine fire sprinkler heads found to be corroded; 4. Remove and replace a section of 2.5" riser piping leaking at coupling; 6. Install 10 ea. 1" hangers where needed on arm over piping; 6. Replace 6 missing escutcheons; 7. Remove and replace 1.25" leaking main drain found on riser (5th floor) - Deficiencies noted during annual fire system PM testing and required to be corrected.	\$ 2,649	\$ 2,649	In Work	100
65	FM-0059172	San Mateo	Hall of Justice	41-A1	2	Interior Finishes - Flooring - Remove and replace failed 9"x9" ACM linoleum floor tile and associated mastic; one area is 16sf. Second area is 36ft. Set up containment. Take pre-abatement air samples. Monitor abatement project to ensure protocols are being followed. Bag and tag waste. Collect post abatement air samples for re-occupancy clearance. Purchase, cut to fit and install 12" floor tiles to level the floor area and eliminate trip hazards.	\$ 4,739	\$ 4,739	In Work	100
66	FM-0059178	Mono	Mammoth Lakes Courthouse Parking Lot	26-B3	2	Grounds and Parking Lot - Asset Preservation - Slurry seal and restripe 31,675sqft of parking lot and entry road due to cracks and excessive abrasion from snow removal operations. Restripe 53 parking stalls. Clear snow pole receptacles throughout parking lot curbs and gutters.	\$ 15,004	\$ 7,502	In Work	50
67	FM-0059179	Solano	Law And Justice Center	48-A2	2	Interior finishes - Vandalism - Replace (1) Lock latch plate. Fabricate (4) steel reinforced latch plates. Remove (3) remaining loose lock plates. Prepare (4) cell door openings and install (4) new latch plates with tamper resistant concrete anchors. Caulk and paint to match existing wall color. In custody kicked the door, making it unusable.	\$ 4,032	\$ 4,032	In Work	100
68	FM-0059181	Santa Barbara	Santa Maria Courts, Bldg G	42-F5	2	Plumbing - Sump pump #2 of a two pump system has failed and is no longer functioning as designed. Replace inoperable sump pump #2 to reduce load for sump pump #1.	\$ 5,954	\$ 5,745	In Work	96.49
69	FM-0059182	Lassen	Hall of Justice	18-C1	2	On PM, found 4 batteries testing Low. 20 of them passed in the 60 or 70% range. All need to be replaced in the near future or court can loose files if power goes out. - The lower the battery percentage, the UPS is useless and court could loose files and certain lights won't turn on during power outage.	\$ 7,422	\$ 7,422	In Work	100
70	FM-0059184	Los Angeles	Bellflower Courthouse	19-AL1	2	HVAC - Install pressure compensating, non-resettable natural gas meters on each boiler (2) - Required to comply with AQMD registration requirements.	\$ 6,748	\$ 5,259	In Work	77.94
71	FM-0059185	Merced	Old Court	24-A1	2	Fire Life Safety - Interior Finishes - Install Second Egress Door from HR suite. Currently HR suite has only one means of egress/escape and no operable windows. Pride will cut hole through wall install new door frame with new door and hardware. Install new carpet tiles from attic stock for area underneath wall which will be the new door opening. Pride will caulk and paint around door and make sure everything is code compliant. - For safety reasons the court CEO wants to add a door for HR department in case of an emergency they will have two different areas that they can exit out of.	\$ 4,052	\$ 4,052	In Work	100
72	FM-0059186	Los Angeles	East Los Angeles Courthouse	19-V1	2	HVAC - Install pressure compensating, non-resettable natural gas meters on each boiler (2) - Required to comply with AQMD registration requirements.	\$ 6,711	\$ 5,216	In Work	77.72



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ADVISORY COMMITTEE

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Trial Court Facility Modification  
**FM's Less Than \$100K (List B)**  
6/25/2016 to 8/4/2016  
Meeting Date 8/29/2016

FM NUMBER	LOCATION	FACILITY NAME	BUILDING ID	PRIORITY	SHORT TITLE	TCFMAC FUNDED COST	FACILITY MODIFICATION PROGRAM BUDGET SHARE OF PRELIMINARY ESTIMATE	JOB STATUS	FACILITY MODIFICATION PROGRAM BUDGET % of COST	
73	FM-0059189	Los Angeles	East Los Angeles Courthouse	19-V1	2	HVAC - Replace two malfunctioning 15 HP VFD drives for AHU #2 & #3 that are currently running on bypass. These VFD replacements will eliminate air back pressure on the 2nd & 3rd floors and help with comfort cooling for those floors.	\$ 10,953	\$ 8,513	In Work	77.72
74	FM-0059191	Alameda	Juvenile Justice Center	01-C3	2	Interior Door - Replace failed electric motor assembly in holding cell door lock	\$ 3,226	\$ 3,226	In Work	100
75	FM-0059192	Sacramento	Gordon Schaber Sacramento Superior Court	34-A1	2	Exterior Shell - Replace door operator and associated controls on automated west side exit door - Cost to repair door operator exceeds value due to aging condition.	\$ 5,187	\$ 5,187	In Work	100
76	FM-0059194	Los Angeles	Metropolitan Courthouse	19-T1	2	HVAC - Install pressure compensating, non-resettable natural gas meters on each boiler (4) - Required to comply with AQMD registration requirements.	\$ 7,013	\$ 6,630	In Work	94.54
77	FM-0059196	Los Angeles	Metropolitan Courthouse	19-T1	2	Plumbing - Replace leaking floor drain & fittings in 2nd floor snack bar. Water is leaking from the snack bar down to the Level A, Woman's Sheriff's Locker room.	\$ 4,897	\$ 4,630	In Work	94.54
78	FM-0059197	Los Angeles	Airport Courthouse	19-AU1	2	Elevators- Replace defective motor brushes on public elevators 7, 8, 9 & 10. Brushes are currently worn out and need to be replaced. A delay can cause the elevators to become non-operational.	\$ 7,329	\$ 5,656	In Work	77.17
79	FM-0059198	Napa	Historic Courthouse	28-B1	2	HVAC - Correct failed package unit compressor #2; Supply and set up gantry to remove existing compressor; remove/recover refrigerant; remove compressor #2, liquid/suction line driers, contactor, TXV; Supply and install all new compressor, Roto Lock fittings, TXV, core canister drier and contactor; Nitrogen/vacuum test system for leaks; Supply/recharge system w/R-22 refrigerant.	\$ 13,390	\$ 13,390	In Work	100
80	FM-0059199	Los Angeles	Bellflower Courthouse	19-AL1	2	HVAC - AHU #2 coils are leaking. Replace 2 reheat water valves.	\$ 2,626	\$ 2,047	In Work	77.94
81	FM-0059202	Butte	North Butte County Courthouse	04-F1	2	Elevator machine rooms & generator yard will require concrete curb spill containment. Generator yard will require one (1) man with spill kit when ever they are fueling generator to protect storm drain that is next to belly tank. - Per CUPA Inspection	\$ 7,693	\$ 7,693	In Work	100
82	FM-0059203	San Francisco	Civic Center Courthouse	38-A1	2	FIRE PROTECTION - FACP - correct fire monitoring system (FAP) - replace 4 failed batteries at lower level and 1st floor; replace duct detector cover at 3rd floor, flow meter at 6th floor and failed horns/strobes (3) at multiple locations. - Issues discovered during annual PM	\$ 4,233	\$ 4,233	In Work	100
83	FM-0059204	Solano	Old Solano Courthouse	48-A3	2	HVAC - Remove and replace failed circuit breaker and contactor; Work to be done off hours. One compressor has failed and the unit will only run at 60%	\$ 4,100	\$ 4,100	In Work	100
84	FM-0059206	Los Angeles	El Monte Courthouse	19-O1	2	Plumbing - Replace non-functioning toilet unit and install new ball valve to replace failed gate valve. The toilet will not flush due to debris in jet chamber of toilet that cannot be cleared.	\$ 6,198	\$ 3,602	In Work	58.12
85	FM-0059213	Los Angeles	Torrance Courthouse	19-C1	2	Elevators - Replace door closing cables with stainless steel 1/8" cables for elevator # 2. Doors are closing too fast, creating a danger for elevator occupants.	\$ 28,992	\$ 24,684	In Work	85.14
86	FM-0059214	Los Angeles	Van Nuys Courthouse West	19-AX2	2	Fire protection. Repair three (3) Won doors. Install new UDC boxes and perform motor retrofits to be in compliance with LAFD inspection. Won doors did not work during the last inspection.	\$ 47,194	\$ 37,982	In Work	80.48
87	FM-0059215	Los Angeles	East Los Angeles Courthouse	19-V1	2	HVAC - Chiller #2 is leaking refrigerant. Replace failed gaskets, valves and seals. Chiller leak is causing equipment to go off line and affecting building temperature.	\$ 12,375	\$ 9,618	In Work	77.72



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6/25/2016 to 8/4/2016  
Meeting Date 8/29/2016

FM NUMBER	LOCATION	FACILITY NAME	BUILDING ID	PRIORITY	SHORT TITLE	TCFMAC FUNDED COST	FACILITY MODIFICATION PROGRAM BUDGET SHARE OF PRELIMINARY ESTIMATE	JOB STATUS	FACILITY MODIFICATION PROGRAM BUDGET % of COST	
88	FM-0059216	Orange	Central Justice Center	30-A1	2	HVAC - Remove and replace (3) three split pillow block bearings on Air Handler #19. One of the bearings failed and caused a loss of air conditioning in the areas serviced by this AHU. There are 3 other bearings that need immediate replacement in order to prevent a further loss of cooling.	\$ 7,029	\$ 6,408	In Work	91.17
89	FM-0059217	Los Angeles	Chatsworth Courthouse	19-AY1	2	Plumbing - Replace (2) nonfunctioning drinking fountains with dual valves (Low & High). One is located by Room 1250 and the other is inside the main Juror Assembly Room.	\$ 12,165	\$ 10,194	In Work	83.8
90	FM-0059218	Los Angeles	Pasadena Courthouse	19-J1	2	Plumbing - Replace leaking original 1 stage compressor pump with modern 2 stage compressor pump. Pump is leaking at all seals and gaskets and if it were to fail, all thermostats in the building would not function and remain in frozen position.	\$ 5,002	\$ 3,469	In Work	69.35
91	FM-0059219	San Francisco	Polk St. Annex	38-A2	2	Vandalism - Correct etched window film on windows (7); reapply or replace protective window film at front and side windows - Windows have been tagged/scratched with gang markings	\$ 4,241	\$ 4,241	In Work	100
92	FM-0059220	Santa Clara	Hall of Justice (West)	43-A2	2	Plumbing - Replaced approx. 10 LF of 6" of failed clay pipe from the main sewer line that is broken and clogged with tree roots - Fill in excavation - Broken pipe causing sewer main to back up into building.	\$ 6,174	\$ 6,174	In Work	100
93	FM-0059221	Los Angeles	Airport Courthouse	19-AU1	2	Elevators-Elevator #8 Replace bearings for the main pulley. Bearings in the sheave deflector are worn out, the machine is also leaking from two worn seals. Elevator #8 is currently not operational.	\$ 24,977	\$ 19,275	In Work	77.17
94	FM-0059224	Los Angeles	Van Nuys Courthouse East	19-AX1	2	Elevators-Elevator #8 Replace bearings for the main pulley. Bearings in the sheave deflector are worn out, the machine is also leaking from two worn seals. Elevator #8 is currently not operational.	\$ 39,806	\$ 35,722	In Work	89.74
95	FM-0059225	Napa	Criminal Court Building	28-A1	2	Fire protection - Replace one failed fire sprinkler valve on the second floor riser - Valve failed during PM	\$ 5,113	\$ 5,113	In Work	100
96	FM-0059234	Los Angeles	Downey Courthouse	19-AM1	2	Grounds and Parking Lot - Replace two (2) hydraulic cylinders and hoses. Cylinders/hoses are leaking causing gates to intermittently not work.	\$ 80,214	\$ 67,139	Unfunded	83.7
97	FM-0059235	Los Angeles	Torrance Courthouse	19-C1	2	Plumbing - Inmate clogged toilet with clothing and continuously flushed toilet until he was able to flood holding cell. 10 gallons of water saturated courtroom rug.	\$ 30,153	\$ 27,267	In Work	90.43
98	FM-0059236	San Bernardino	Joshua Tree Courthouse	36-E1	2	COUNTY MANAGED - Roof- Replace entrance vestibule area skylight (approx. 8' X 21') that has severe sun damage, is cracked and leaks when it rains. Scope includes demolition of existing, hoisting new skylight to roof and installation.	\$ 14,141	\$ 14,141	In Work	100
99	FM-0059237	San Luis Obispo	Courthouse Annex	40-A1	2	Interior Finishes - Install a single plexi-glass separator partition in ea of 4 courtrooms - Installed barrier/affixed to bench for protection of clerks from in-custody concerns	\$ 5,494	\$ 5,494	In Work	100
						<b>\$ 1,327,931</b>	<b>\$ 1,133,004</b>			



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Meeting Date: 8/29/2016

**Action Item 3 – (Action Required) - List C – Cost Increases  
Over \$50K**

**Summary:**

List C – Cost Increases Over \$50K

Total Project Count:	1
Total Potential FM Budget Share of Cost:	\$65,505

**Supporting Documentation:**

- List C – Cost Increases Over \$50K

**Action Requested:**

Staff recommends one project for a total cost increase to the Facility Modification program budget of \$65,505.





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**Increases Over \$50K - FMs (List C)**  
6/25/2016 to 8/4/2016  
Meeting Date 8/29/2016

FM NUMBER	LOCATION	FACILITY NAME	BUILDING ID	PRIORITY	SHORT TITLE	TCFMAC FUNDED COST	FACILITY MODIFICATION PROGRAM BUDGET SHARE OF TCFMAC FUNDED COST	CURRENT COST ESTIMATE	FACILITY MODIFICATION PROGRAM BUDGET SHARE OF CURRENT COST ESTIMATE	NOTES	TOTAL COST INCREASE	FACILITY MODIFICATION PROGRAM COST INCREASE	JOB STATUS	FACILITY MODIFICATION PROGRAM BUDGET % OF COST
1 FM-0058845	Los Angeles	Pasadena Courthouse	19-J1	1	Plumbing - 6th floor Dept. G Lock up cell sink domestic cold water push button failed, causing leak in the pipe chase. Water leaked into Dept. 271 (dark courtroom), affecting a 5'x 7' area of carpet. Water leaked down to the 3rd floor DA's area kitchenette, affecting a 4' x 5' area of carpet and causing 3 ceiling tiles to fall. Remediation, replace push button, 1"angle stop to sink and 1 ¼"domestic cold water shut valve.	\$ 24,986	\$ 17,328	\$ 119,442	\$ 82,833	Unforeseen conditions. The leak spread to additional areas inside the building. Further, remediation cost was not completely captured until the project was nearly finished.	\$ 94,456	\$ 65,505	Complete	69.35



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Meeting Date: 8/29/2016

**Action Item 4 – (Action Required) - List D – Facility  
Modifications Over \$100K**

**Summary:**

List D – Facility Modifications Over \$100K

Total Project Count:	9
Total Potential FM Budget Share of Cost:	\$3,535,364

**Supporting Documentation:**

- List D – Facility Modifications Over \$100K

**Action Requested:**

Staff recommends approving nine projects for a total cost to the Facility Modification Program Budget of \$3,535,364, with items #2 and #4 – FM-0028509 and FM-0057410 – being held for shared cost approval.



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**FM's Greater Than \$100K (List D)**  
6/1/2005 to 8/4/2016  
Meeting Date 8/29/2016

	FM NUMBER	LOCATION	FACILITY NAME	BUILDING ID	PRIORITY	SHORT TITLE	PRELIMINARY ESTIMATE	FACILITY MODIFICATION PROGRAM BUDGET SHARE OF PRELIMINARY ESTIMATE	CUMULATIVE TOTAL OF FACILITY MODIFICATION PROGRAM SHARE OF PRELIMINARY ESTIMATE	TOTAL SCORE RANK	FACILITY MODIFICATION PROGRAM % OF COST
1	FM-0059201	Los Angeles	Van Nuys Courthouse East	19-AX1	2	HVAC - Replace two (2) 5,700,000 Btu input boilers and vent stack currently inoperable; failed internal fire bricking on both deteriorated causing overheating of boiler air casing; numerous leaks in boiler tubes and extreme oxygen pitting. Vent stack for both boilers rusted and deteriorated allowing CO emissions into the building. Manufacturer inspected current equipment and deems repair not to be cost effective option.	\$ 179,967	\$ 161,502	\$ 161,502	45	89.74
2	FM-0028509	Orange	Central Justice Center	30-A1	2	HVAC - Throughout Building - Remove and replace existing, outdated and unreliable BAS system (parts no longer available) with new Automated Logic system. Project includes integration of controls from floors 4-11 and (separate scope replacement of 21 AHUs) 16 AHUs, retrofit 169 zones from pneumatic control to DDC, new BTU meters, pump room controls, 15 exhaust fan controls, and optimization. Project payback (with AHU replacement) is less than 4 years due to increased control.	\$ 1,460,000	\$ 1,331,082	\$ 1,492,584	50	91.17
3	FM-0001001	San Bernardino	Rancho Cucamonga Courthouse	36-F1	2	COUNTY MANAGED - Elevator, Escalator and Hoists - Elevator 1 - 4 modernization project. Work to include the upgrade of the control system, replace the controller, sensors and guides and update the elevator cars to current ADA standards.	\$ 904,995	\$ 904,995	\$ 2,397,579	50	100
4	FM-0057410	Los Angeles	Inglewood Juvenile Court	19-E1	2	Exterior shell - Abate and repaint the exterior of the building (approx. 21,000 SF). Base-coat contains lead; is delaminating and falling down on the public walkways causing a health and safety issue. Original base coat was applied on 1953.	\$ 362,344	\$ 292,701	\$ 2,690,281	50	80.78
5	FM-0059174	Contra Costa	Wakefield Taylor Courthouse	07-A2	2	HVAC - Install a 10' x 3' aluminum catwalk across the ductwork; Construct 2 - 14' x 3' aluminum stairways; construct 3 - 10' x 3' aluminum X braces for support; provide a crane to lift components to the roof. Present access requires a handheld step ladder to get on top of the duct, crawling across the duct, and climbing down. There are no safety railings. This is a safety issue.	\$ 103,579	\$ 103,579	\$ 2,793,860	55	100
6	FM-0010088	El Dorado	Main St. Courthouse	09-A1	2	Exterior Shell - Exterior shell is heavily degraded and rapidly worsening due to water penetration. Original Terra Cotta tiles are chipping and cracking allowing water penetration and vegetation growth, grout crumbles to the touch. To preserve building; patch larger holes and cracks, Install new grout, Check caulking around windows & Reseal as needed, Install BSM 400 clear waterproofing on entire bldg., Install elastomeric paint at blemished tiles, pressure wash/waterproof stairs.	\$ 171,000	\$ 171,000	\$ 2,964,860	55	100
7	FM-0058955	Ventura	Juvenile Courthouse	56-F1	2	COUNTY MANAGED - Interior Finishes - Install Cross Corridor Walls with Security Cameras, Card Access and Card Readers - Two Walls Total with One on Each Floor to Control Access to Court Office Corridors	\$ 123,600	\$ 123,600	\$ 3,088,460	60	100
8	FM-0058932	Orange	Central Justice Center	30-A1	2	HVAC - Remove and replace failing duct board with sheet metal duct throughout the basement through 3rd floors. Current ductwork is leaking air into the ceiling plenum, rather than reaching its intended destination, leaving not enough air supply. Project costs DO NOT include abatement of fire insulation in affected areas Assessment completed by Enovity under contract, June 2016.	\$ 311,000	\$ 283,539	\$ 3,371,999	65	91.17



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FM NUMBER	LOCATION	FACILITY NAME	BUILDING ID	PRIORITY	SHORT TITLE	PRELIMINARY ESTIMATE	FACILITY MODIFICATION PROGRAM BUDGET SHARE OF PRELIMINARY ESTIMATE	CUMULATIVE TOTAL OF FACILITY MODIFICATION PROGRAM SHARE OF PRELIMINARY ESTIMATE	TOTAL SCORE RANK	FACILITY MODIFICATION PROGRAM % OF COST	
9	FM-0059212	Orange	Harbor Justice Center-Newport Beach Facility	30-E1	2	HVAC - Boiler - Remove and replace existing Ajax 3 MBTU boiler with two 1.44 MBTU Lochinvar boilers. Parts for the current boiler are no longer available and replacement will eliminate AQMD compliance testing/permit costs. Energy efficiency will increase with two new redundant boilers. Project also includes (but not limited to) two 3-way tempering valves, new piping and ductwork, 2 mod. controllers, 2 staging controllers and 2 recirc. pumps.	\$ 193,745	\$ 163,366	\$ 3,535,364	79	84.32
10	FM-0059296	San Benito	New Hollister Courthouse	35-C1	3	Energy Efficiency - Electrical - Implement energy efficiency measures regarding interior lighting. Converting existing lighting to more energy efficiency LED technology.	\$ 49,459	\$ 49,459	\$ 3,584,823	45	100
11	FM-0002711	Riverside	Hall of Justice	33-A3	3	HVAC - Chiller #2 - Remove and replace chiller #2 with new 300 ton Carrier magnetic bearing chiller. Given the age of the chiller (25 yrs) and use of non-compliant R-11 refrigerant, major efficiencies will be gained by replacement. Work also includes new gauges, flow sensors, temperature gauges, new chilled water pipe insulation, and new Belimo valves. Estimated energy savings of \$36.7k per year and a 6 year payback on chiller.	\$ 790,144	\$ 790,144	\$ 4,374,967	40	100
12	FM-0057452	Sacramento	Carol Miller Justice Center Court Facility	34-D1	3	Energy Efficiency - Electrical - Replace existing compact fluorescent lamps (CFLs) in building with LED lamps. Scope includes a total of 2,400 lamps in 800 fixtures. All lamps are Philips T8 4' Instafit LED lamps. By replacing the existing CFLs with LED this project will reduce energy consumption and increase lamp life cycle and reduce frequency of lamp change outs.	\$ 68,555	\$ 68,555	\$ 4,443,522	40	100
13	FM-0058194	Los Angeles	Pasadena Courthouse	19-J1	3	Interior Finishes - Remove and replace a total of 211 audience seats in Dept. L, R, and P. Existing seating is old and constantly breaking, parts are not available for repairs. Safety hazard with seating failing with public use.	\$ 142,670	\$ 142,670	\$ 4,586,192	40	100
14	FM-0058195	Los Angeles	West Covina Courthouse	19-X1	3	Interior Finishes - Remove and replace 254 audience, 42 jury, and 3 witness seats in Dept. 1, 4, and 10. Existing seating is old and constantly breaking, parts are not available for repairs. Safety hazard with seating failing with public use.	\$ 150,600	\$ 150,600	\$ 4,736,792	40	100
15	FM-0057451	Sacramento	Juvenile Courthouse	34-C2	3	Energy Efficiency - Electrical - Replace existing compact fluorescent lamps (CFLs) in building with LED lamps. Scope includes a total of 3,422 lamps in 1,711 fixtures, broken out to include 2,112 15W T8 lamps in 1,056 fixtures; 988 13W Lunera lamps in 494 fixtures; 322 16.5W T8 lamps in 161 fixtures. By replacing the existing CFLs with LED this project will reduce energy consumption and increase lamp life cycle and reduce frequency of lamp change outs.	\$ 123,678	\$ 123,678	\$ 4,860,470	45	100
16	FM-0058706	Los Angeles	Clara Shortridge Foltz Criminal Justice Center	19-L1	3	Electrical - Replace (775) 3' & 4' fluorescent tubes with T8 16w LED tubes and (102) ballasts with new electronic ballasts; install new Astronomical time clock control. Multiple existing fluorescent lights are burned out creating a safety / security hazard for the court.	\$ 73,987	\$ 50,896	\$ 4,911,366	45	68.79
17	FM-0059155	San Mateo	Hall of Justice	41-A1	3	Roofing - ***COUNTY MANAGED*** - Remove 160 ft. of existing 18' high chain-link fence enclosure; remove 3,600 sq./ft. of failed roofing; install two layers of new Tremco roofing to insulate and provide adequate run-off; project requires crane - Failed roofing causing leaks throughout area.	\$ 182,383	\$ 96,116	\$ 5,007,482	45	52.7



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18	FM-0056974	Humboldt	Humboldt County Courthouse (Eureka)	12-A1	3	Furniture and Equipment - Replace Jury Box seating in courtroom 1 & 4 (26 chairs). Current chairs are failing and replacement parts are no longer available.	\$ 66,300	\$ 66,300	\$ 5,073,782	48	100
19	FM-0052950	Los Angeles	Chatsworth Courthouse	19-AY1	3	Plumbing - Remove and replace 8 high-low recessed drinking fountains and 3 ADA wall hung drinking fountains. Drinking fountains in the public areas of the courthouse are not operational.	\$ 61,265	\$ 51,340	\$ 5,125,122	55	83.8
20	FM-0053476	San Joaquin	Manteca Branch Court	39-C1	3	Energy Efficiency - Lighting - Replace a total of 305 light fixtures throughout the facility. Remove: (19) T12 light fixtures, (73) Compact Fluorescents, (201) T8 Light Fixtures, (2) Incandescent Light Fixtures and (10) Metal Halide Light Fixtures. All fixture will be replaced with LED fixture	\$ 70,497	\$ 70,497	\$ 5,195,619	55	100
21	FM-0056760	San Diego	Juvenile Court	37-E1	3	Grounds and Parking Lot - Court employee parking lot is deteriorated and severely cracked. Several areas present safety/trip/liability hazards. Due to deterioration it is recommended to cold mill approximately 1,100 SF down to the sub grade (4" depth) in (2) areas to correct pavement failure. The remaining 14,400 SF will be cold milled down to 1 1/2" to provide a level base for the new surface course of asphalt; apply prime coat, waterproofing and tack coat to 14,400 SF. Finish pave 15,550 SF.	\$ 72,267	\$ 72,267	\$ 5,267,886	55	100
22	FM-0057138	Los Angeles	Alfred J. McCourtney Juvenile Justice Center	19-AE1	3	Interior Finishes - Replace (4) sets of custom 90 minute fire rated double doors and push bars with new. Entrance doors to courtrooms 285 & 426 rattle when closed and are considered disruptive.	\$ 86,700	\$ 86,700	\$ 5,354,586	55	100
23	FM-0052775	San Francisco	Civic Center Courthouse	38-A1	3	Exterior Walls - Prepare and apply anti-graffiti coating to all exterior walls from grade to 10ft high (approx. 6700sqft) - janitorial efforts are having minimal results, time consuming and causing public hazard at sidewalks	\$ 63,493	\$ 63,493	\$ 5,418,079	58	100
24	FM-0055147	Los Angeles	Parking Structure Lot 94 Airport Courthouse	19-AU2	3	Exterior Shell - Restore stairways (15,00 sq. ft. of surface area). Stairways are badly rusted and need to be restored, rust starting to eat through metal frame causing damage to the metals integrity.	\$ 130,312	\$ 100,562	\$ 5,518,641	60	77.17
25	FM-0056533	Los Angeles	Whittier Courthouse	19-AO1	3	HVAC - Restore operations to Cooling Towers #1 & #2. Cooling Tower #1: Replace shaft, (2) bearings, bushing, driven sheave, electric water level probe assembly and drain valve. Cooling Tower #2: Replace 7 1/2 hp. fan motor, shaft, (2) bearings, driven sheave, driver sheave and belt. Provide Fan balancing on Chillers 1 & 2 once all mechanical work has been completed. Deficiencies were found during PM.	\$ 104,396	\$ 90,229	\$ 5,608,870	60	86.43
26	FM-0057042	San Mateo	Hall of Justice	41-A1	3	COUNTY MANAGED - Plumbing - **Water Conservation Project** - Replace all domestic water fixtures w/new water saving fixtures; Install sub meters (2) at Water Cooling Towers -	\$ 159,354	\$ 83,980	\$ 5,692,850	60	52.7
27	FM-0058786	Sutter	New Sutter County Courthouse	51-C1	3	Kill existing weeds. Scalp and grade existing soil. Landscape ground similar to surrounding landscape. Plant Fortnight Lily at 5" spacing by 10" in width. Additional planting to consist of ground cover juniper, manzanita, and rosemary. Shrubbery will consist of Razzleberry, spirea, dwarf bottle brush, and mock orange. Place boulders throughout. Install polyhose drip. Place 3/4" rock similar to existing.	\$ 58,000	\$ 58,000	\$ 5,750,850	60	100



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Meeting Date 8/29/2016

	FM NUMBER	LOCATION	FACILITY NAME	BUILDING ID	PRIORITY	SHORT TITLE	PRELIMINARY ESTIMATE	FACILITY MODIFICATION PROGRAM BUDGET SHARE OF PRELIMINARY ESTIMATE	CUMULATIVE TOTAL OF FACILITY MODIFICATION PROGRAM SHARE OF PRELIMINARY ESTIMATE	TOTAL SCORE RANK	FACILITY MODIFICATION PROGRAM % OF COST
28	FM-0057139	Los Angeles	Compton Courthouse	19-AG1	3	Interior Finishes - Grind and sand existing painted walls, benches, and ceiling of (54) cells, approximately 42,000 SF, repaint cell walls, benches, doors, ceiling and security screens. Holding cell paint has become heavily damaged from in-custodies and is beginning to peel presenting a health and safety issue.	\$ 201,960	\$ 201,960	\$ 5,952,810	62	100
29	FM-0052382	Butte	Butte County Courthouse	04-A1	3	Holding Cell - Construct (3) new holding cell. The single in-custody holding cell located in the older section of the courthouse is currently holding criminal cases and will be used for the expansion. The project goal is to accommodate a larger number of simultaneous in-custody classifications and increase overall holding capacity.	\$ 294,739	\$ 294,739	\$ 6,247,549	65	100
30	FM-0054905	Los Angeles	Torrance Courthouse	19-C1	3	Grounds and Parking Lot - Replace asphalt, Slurry coat and restripe parking lot (285,000sq)	\$ 270,300	\$ 230,133	\$ 6,477,682	65	85.14
31	FM-0057273	Orange	Central Justice Center	30-A1	3	HVAC - Replace heating and/or cooling coil couplings, valves, controllers, and roughly 30 linear feet of piping per coil (1/1/4 3) on multiple AHUs, including ACM abatement where required. Multiple floods caused by failed couplings (see FMs 0052227, 0054736, & 0040469). Equipment is original to the facility and in very poor condition. Full assessment was performed by the Court and only those in the worst condition with a likelihood of failure are being submitted at this time.	\$ 220,228	\$ 200,782	\$ 6,678,464	65	91.17
32	FM-0057492	Los Angeles	Michael D. Antonovich Antelope Valley Courthouse	19-AZ1	3	Energy Efficiency - Exterior Shell - Install 3M Prestige series film on the existing eastern window of the 3rd and 4th floors. Recommended measures were identified as a part of the RCx.	\$ 83,640	\$ 61,484	\$ 6,739,948	65	73.51
33	FM-0059117	Los Angeles	Edmund D. Edelman Children's Court	19-Q1	3	Grounds and Parking lot. Replace waterproof membrane, install new drip irrigation and new drain system, replace new landscaping with drought tolerant plants, this irrigation system and plant will save water to the building. Due to years of deterioration, the waterproofing membrane in the planter leaks through when there is excessive water present.	\$ 304,483	\$ 213,108	\$ 6,953,055	65	69.99
34	FM-0051115	Santa Clara	Downtown Superior Court	43-B1	3	Energy Efficiency measure - Install 1 new Variable Frequency Drive (VFD) on the existing chilled water pump, install a differential pressure sensor (DP) and re-program the BAS to modulate the chilled water flow- this will reduce energy consumption-expected pay back is 19.6 years.	\$ 60,074	\$ 60,074	\$ 7,013,129	70	100
35	FM-0051519	Contra Costa	George D. Carroll Courthouse	07-F1	3	Energy Efficiency Project - Electrical - Install new lighting control system; Install 66 new occupancy sensors; Retrofit 36 four lamp light fixtures to 2 lamp fixtures; Engineering and design - Energy savings \$14,000.00 per year	\$ 227,153	\$ 170,342	\$ 7,183,471	70	74.99
36	FM-0051776	Los Angeles	Clara Shortridge Foltz Criminal Justice Center	19-L1	3	Plumbing - Rebuild drinking fountains' water supply piping lines, filtration system and cooling (optional) system to put back drinking fountains in operational condition in all floors' public hallways.	\$ 97,199	\$ 66,863	\$ 7,250,335	70	68.79



JUDICIAL COUNCIL  
OF CALIFORNIA

TRIAL COURT FACILITY MODIFICATION  
ADVISORY COMMITTEE

DRAFT

Trial Court Facility Modification  
**FMs Greater Than \$100K (List D)**  
6/1/2005 to 8/4/2016  
Meeting Date 8/29/2016

FM NUMBER	LOCATION	FACILITY NAME	BUILDING ID	PRIORITY	SHORT TITLE	PRELIMINARY ESTIMATE	FACILITY MODIFICATION PROGRAM BUDGET SHARE OF PRELIMINARY ESTIMATE	CUMULATIVE TOTAL OF FACILITY MODIFICATION PROGRAM SHARE OF PRELIMINARY ESTIMATE	TOTAL SCORE RANK	FACILITY MODIFICATION PROGRAM % OF COST
37	Orange	North Justice Center	30-C1	3	HVAC - Refrigerant Monitoring System - Install new refrigerant monitoring systems at two (2) chiller mechanical room locations to comply with current code. In the event of a refrigerant release, which displaces oxygen and could lead to suffocation, the system will alert personnel with strobe lights and sirens. Monitoring system will be tied into automation system. Assessment completed by Enovity under contract, January 2016.	\$ 56,100	\$ 50,664	\$ 7,300,999	70	90.31
38	Los Angeles	Airport Courthouse	19-AU1	3	Fire Protection - install 41 magnetic door holders, 7 Power supplies and relays, programming into the Fire Panel, suggested per LACFD Fire Marshal inspection on 10/15/15.	\$ 81,475	\$ 62,874	\$ 7,363,873	70	77.17
39	San Bernardino	Juvenile Dependency Courthouse	36-P1	3	Exterior Shell - Power Wash 21,259 Sq. Ft. exterior; repair cracked Stucco; Apply 1 coat Primer and 1 coat Elastomeric Paint 21,259 Sq. Ft. Apply Acrylic Flat Paint specified red & gray surfaces 15,489 Sq. Ft. This work to preserve exterior integrity of building.	\$ 77,790	\$ 35,371	\$ 7,399,244	70	45.47
40	Los Angeles	Glendale Courthouse	19-H1	3	Vandalism- First floor lock-up remove graffiti carved into areas of lock-up. Paint 4 holding cells, Male area (542 Sqft),Female area(277 Sqft),Holding area #4 (163 sqft),Cage walls (254 sqft). To restore lock-up back to original condition.	\$ 74,039	\$ 67,035	\$ 7,466,279	70	90.54
41	Los Angeles	Edmund D. Edelman Children's Court	19-Q1	3	Elevators, Escalators, & Hoists - Complete renovation of fourteen (14) geared traction elevators. Work will include but not be limited to, car frames and platforms, buffers and safeties, hoistway entrance frames, doors and pit equipment, new AC gearless machines, micro-processor control systems, regenerative VVVF AC drives, fly ball governors, current code required wiring, interior and lobby control panels, car and hall door panels with new doors, counterweights, etc.	\$ 4,836,606	\$ 3,385,141	\$ 10,851,419	73	69.99
42	Los Angeles	Airport Courthouse	19-AU1	3	Elevators, Escalators, & Hoists - Remove and replace laminate on doors of Elevator #1 on floors 1, 6, 7, and 8, Elevator #2 on floors 1, 5, 8 and 9, Elevator #3 on floors 3, 6, 7, 8 and 9 and Elevator #4 on floors 1, 2, 5, and 8. Elevators 1-4 have several doorways on different floors delaminating. This is a safety hazard as its possible for clothing to be caught in the door causing bodily harm or the door skins falling off and striking passengers outside the elevators.	\$ 213,932	\$ 165,091	\$ 11,016,511	73	77.17
43	Orange	West Justice Center	30-D1	3	ENERGY CONSERVATION - Lighting and Controls - Replace or retrofit three-hundred ninety-six (396) existing fluorescent light fixtures in eighteen (18) courtrooms at West Justice Center with LED lighting and dimming controls. There would be a substantial energy/cost savings. Estimated payback on the lighting is eight (8) years and dimming controls is three (3) years.	\$ 302,161	\$ 302,161	\$ 11,318,672	75	100
44	Los Angeles	Mental Health Court	19-P1	3	Roof - Overlay existing roof with new PVC roof system approximately 27,000 sq. ft. Due to roof currently being in poor to fair condition, overlay of existing roof will bring it to good condition.	\$ 334,234	\$ 238,342	\$ 11,557,014	77	71.31
45	Ventura	Juvenile Courthouse	56-F1	3	COUNTY MANAGED - Interior Finishes - Replace All Interior Door Hardware Failing - Low Quality/Failing - County Managed Recommended by County/MP - Bldg was built in 2005. Per County, "Hardware is of low quality, failing and is no longer being made.	\$ 74,668	\$ 74,668	\$ 11,631,682	80	100
46	Ventura	East County Courthouse	56-B1	3	ENERGY EFFICENCY - COUNTY MANAGED - Electrical - Interior Lighting Retrofit	\$ 132,108	\$ 132,108	\$ 11,763,790	85	100



JUDICIAL COUNCIL  
OF CALIFORNIA

TRIAL COURT FACILITY MODIFICATION  
ADVISORY COMMITTEE

DRAFT

Trial Court Facility Modification  
**FMs Greater Than \$100K (List D)**  
6/1/2005 to 8/4/2016  
Meeting Date 8/29/2016

	FM NUMBER	LOCATION	FACILITY NAME	BUILDING ID	PRIORITY	SHORT TITLE	PRELIMINARY ESTIMATE	FACILITY MODIFICATION PROGRAM BUDGET SHARE OF PRELIMINARY ESTIMATE	CUMULATIVE TOTAL OF FACILITY MODIFICATION PROGRAM SHARE OF PRELIMINARY ESTIMATE	TOTAL SCORE RANK	FACILITY MODIFICATION PROGRAM % OF COST
47	FM-0035100	Orange	North Justice Center	30-C1	3	HVAC - BAS - Remove existing BAS system and replace with new system. The current system (software and hardware) is old and outdated with parts no longer manufactured and only supports a portion of the building.	\$ 1,775,430	\$ 1,603,391	\$ 13,367,181	85	90.31
48	FM-0054723	Los Angeles	Clara Shortridge Foltz Criminal Justice Center	19-L1	3	Electrical - Install Automatic A-B Transfer Switch from Generator #1 to back-up Generator #2 for emergency power backup so that when Generator #1 fails, Generator #2 will automatically start.	\$ 61,547	\$ 42,338	\$ 13,409,519	90	68.79
49	FM-0051791	Sacramento	Gordon Schaber Sacramento Superior Court	34-A1	3	Plumbing - To abate and remove two (2) abandoned boilers and associated plumbing and equipment - Boilers have been decommissioned and abandoned in place and are occupying valuable space.	\$ 102,106	\$ 102,106	\$ 13,511,625	95	100
50	FM-0051344	Mendocino	County Courthouse	23-A1	3	Energy Efficiency Project - Electrical Lighting - Change Light bulbs, install photocell and sensors - Swap 234 T12 Bulb and ballast to T8 install 3 occupancy sensors, install 3 photo cells	\$ 68,037	\$ 46,007	\$ 13,557,632	100	67.62
51	FM-0052830	Ventura	Hall of Justice	56-A1	3	COUNTY MANAGED - Electrical - 4160 Volt Breaker Upgrade. Replace 36yr old Breakers to improve reliability of e-system	\$ 92,894	\$ 92,894	\$ 13,650,526	110	100
52	FM-0044063	Orange	Central Justice Center	30-A1	3	Exterior- Roof - replace deteriorated roof mounted non-OSHA compliant equipment tie offs with OSHA approved roof equipment tie-offs.	\$ 219,083	\$ 199,738	\$ 13,850,264	120	91.17
53	FM-0051373	Alameda	Wiley W. Manuel Courthouse	01-B3	3	Energy Efficiency project - HVAC - Install VFD's - install (2) VFD for EF 1&2,	\$ 179,899	\$ 150,755	\$ 14,001,019	120	83.8
54	FM-0051473	Alameda	George E. McDonald Hall of Justice	01-F1	3	Energy Efficiency Project - HVAC - Restore Economizer Dampers and Actuators, install VFD (4) - Restore Damper and Actuators (5), install 2 VFD to Supply and Return Fan on unit #1, install 2 VFD to Primary Chilled Water Pumps	\$ 88,261	\$ 88,261	\$ 14,089,280	120	100
55	FM-0053022	Riverside	Larson Justice Center	33-C1	3	Grounds and Parking Lot - East Parking Lot - Create and install 80 parking stalls out of perimeter landscape around the current lot. The recent closure of the County lot behind the courthouse, closure of the Court Annex/County building next door and its parking lot, and the building of a County Law building next door have created a serious parking issue in the immediate area of the Larson Justice Center resulting in a 200+ parking stall loss. Customers are currently parking on the landscape.	\$ 494,741	\$ 399,800	\$ 14,489,080	120	80.81





# JUDICIAL COUNCIL OF CALIFORNIA

TRIAL COURT FACILITY MODIFICATION  
ADVISORY COMMITTEE

Meeting Date: 8/29/2016

## **Action Item 5 – (Action Required) – Sustainability: Energy Efficiency Projects**

### **Summary:**

Environmental Compliance & Sustainability unit's Energy Program update, to include review of recommended Energy Efficiency facility modifications from List D.

Total Project Count:	1
Total Potential FM Budget Share of Cost:	\$49,459

### **Supporting Documentation:**

- List D – Facility Modifications Over \$50K
- Slides

### **Action Requested:**

Staff recommends one project – item #10 on List D – for a total cost to the Facility Modifications Program Budget of \$49,459.

# Subsidized Lighting Program – “Direct Install”

- PG&E subsidized lighting program – “Direct Install.”
- Lighting projects are identified and completed with only two visits.
- First visit is an inventory, proposal is received; second visit is to complete work.

# Subsidized Lighting Program – “Direct Install”

- Three proposals approved to date, including:
  1. New Hollister Courthouse  
ARF Funded (May 2016)
  2. Family Law Center  
ARF Funded (May 2016)
  3. George D. Carroll  
FM Funded (July 2016)

# Subsidized Lighting Program – “Direct Install”

- Need to correct the original Hollister proposal.
- Original ARF description did not include *interior* lighting in the description.
- Proposal received for *interior* lighting is as follows:
  - Original Price: \$59,913.21
  - Rebate: \$10,454.38
  - Out-of-Pocket Cost: \$49,458.83
  - Rebate Percent of Total Cost: 17%
  - Pay-Back: 3.86 years



JUDICIAL COUNCIL  
OF CALIFORNIA

TRIAL COURT FACILITY MODIFICATION  
ADVISORY COMMITTEE

Meeting Date: 8/29/2016

**Action Item 6 – (Action Required) – FY 2016-2017 Operations  
& Maintenance Budget**

**Summary:**

Review and discuss finalized FY 2016-2017 Operations & Maintenance budget.

**Supporting Documentation:**

- Memo on budget

**Action Requested:**

Approve the FY 2016-2017 O&M budget allocations.



## JUDICIAL COUNCIL OF CALIFORNIA

2850 Gateway Oaks Drive, Suite 300 • Sacramento, California 95833-4348

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# MEMORANDUM

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Date	Action Requested
August 29, 2016	Review of Fiscal Year 2016-2017 Budget Allocation
To	Deadline
Trial Court Facility Modification Advisory Committee	N/A
From	Contact
Michele Allan, Senior Budget Analyst	Michele Allan 916-263-1374 Angela Guzman 916-643-8041
Subject	
FY 2016-2017 CFTF Budget Allocation	

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Summarized below is the FY 2016-17 Court Facilities Trust Fund (CFTF) budget allocation.

### **Beginning Budget Authority**

The CFTF budget authority for FY 2016-17 is \$121,083,000, including reimbursements of \$9,000,000.

### **Revenues/Transfers**

The CFTF receives revenue from various sources, including County Facility Payments (CFPs), rental revenue, General Fund transfers, night court fees, Surplus Money Investment Fund (SMIF) interest, and miscellaneous revenue. Total resources in the fund fully support the authorized expenditure level.

#### **1. County Facility Payments (CFPs)**

Counties make County Facility Payments in perpetuity to the Judicial Council (JCC) to provide funding for ongoing operations and maintenance of transferred court facilities. The CFP is based on historical costs counties spent for operating and maintaining the court facility. The CFP revenue projection includes CFP adjustments and CFPs initiating mid-year for newly constructed or renovated court facilities.

#### **2. Rental Revenue**

The CFTF receives rental revenue from various sources including parking, leases and licenses between the JCC and third party occupants, food service providers, rooftop agreements for cell sites, and miscellaneous services such as ATMs.

#### **3. General Fund Transfers**

The CFTF receives an ongoing General Fund augmentation in the amount of \$8,053,000 as General Fund transfers in support of the New Judgeships, costs for new courthouses and

inflation. General Fund transfers in support of new courthouses and inflationary adjustments have remained the same since FY 2009-10.

#### **4. Night Court Fees**

Pursuant to SB 1732 and Vehicle Code Section 42006, transferred facilities holding night court collect assessments and transmit them to the CFTF. Revenue from night court fees has been declining since FY 2013-14 and the downward trend continued into FY 2015-16. Based on an average reduction of 11.29% of fiscal years 2013-14 and 2014-15, the FY 2016-17 projection reflects a reduction from FY 2015-16 night court revenue.

#### **5. Surplus Money Investment Fund (SMIF) Interest**

The CFTF earns interest on funds invested in the SMIF. FY 2015-16 rates saw an increase over FY 2014-15 averaging 0.17%. Until there is FY 2016-17 data that indicates the trend of increased rates is continuing, resulting in increased SMIF revenue, the revenue projected for FY 2016-17 is being held flat from FY 2015-16.

#### **6. Miscellaneous Revenue**

The CFTF receives miscellaneous revenue, such as penalties for late payments to the CFTF. Revenue received in this category is unstable and can vary from year to year.

### **Budget Allocation**

The CFTF budget is allocated to routine maintenance, utilities, rent, and insurance for JCC managed and county managed trial court facilities. A portion of routine maintenance is also allocated to delegated court maintenance. In addition to the allocations below, other actions planned for FY 2016-17 include:

- The use of approximately \$100,000 in unspent cash from FY 2015-16 for security equipment maintenance.
- The reserve of \$2,059,000 of fund balance for a previously agreed upon transfer of funds for the Santa Clara debt service. This transfer will occur in FY 2017-18 based on the Intra-Branch Agreement (IBA) between Santa Clara Superior Court and the JCC.

#### **1. Judicial Council Managed Expenditures**

JCC managed expenditures are facilities operations costs incurred by the JCC in JCC managed, trial court facilities. These include facilities that are 100% court occupied, shared facilities where counties are billed their share of common costs in JCC managed trial court facilities (reimbursement), and new judgeships facilities. A total of \$76,561,000, including \$6,420,000 reimbursements has been allocated to JCC managed expenditures. The allocation includes estimated costs for new courthouses scheduled to complete and take occupancy in FY 2016-17. The allocation of JCC managed expenditures is described below.

Routine maintenance allocations are based on the service provider annual contract values as of July 1, 2016, including 7% Performance Based Compensation (PBC) and miscellaneous expenditures such as permits, phones and trash removal. Of the total \$42,242,000 routine maintenance allocation, \$39,074,000 (including reimbursements) is allocated to the three service provider contracts. The service provider allocation includes a contractual cost increase and a 3% escalation of the base firm fixed contract value for cost plus work. The remaining routine maintenance budget is for miscellaneous expenditures. The utility allocation is based on FY 2015-16 actual expenditures, escalated based on the average year over year change in utility rates and adjusted for known factors, such as estimated costs for new courthouses taking occupancy in FY 2016-17. If actual utilities costs come in under the projected allocation, savings will be redirected for use on other needs. Rent allocations are based on costs estimated by the Real Estate and Facilities Management, Real Estate unit and include rent, and taxes and assessments

for current and projected leases and licenses. The FY 2016-17 budget of \$1,000,000 for insurance remains unchanged from last fiscal year and is projected to be sufficient to support risk management needs for insurance, claims and settlements.

The reimbursement allocation for FY 2016-17 is \$6,420,000. Annually, the JCC provides statements of estimated shared costs to counties in JCC managed shared use facilities. Counties make quarterly estimate payments based on approved estimates that are then trued up to actual expenditures. The routine maintenance allocation includes the counties' share of the service provider annual contract value, miscellaneous expenditures, and county shared costs for facilities where routine maintenance services have been delegated to a court. The utility reimbursement allocation is based on prior year actual expenditures and trends.

## **2. Court Delegated Expenditures**

The Judicial Council has entered into Intra-Branch agreements (IBAs) with four superior courts; Imperial, Orange, Riverside and San Luis Obispo, delegating facilities maintenance. The FY 2016-17 delegated facilities maintenance budget of \$3,707,000 results from the delegated contract value for the four delegated superior courts, based on a cost per square foot allocation of \$2.11 for Judicial Council managed facilities, and \$0.53 in county managed buildings.

## **3. County Managed Expenditures**

The JCC is billed by counties for its share of common area operational costs incurred by counties in county managed, shared trial court facilities. A total of \$47,795,000, including routine maintenance, utilities, rent, and insurance has been allocated for county managed expenditures. Annually, counties (managing party) provide statements of estimated shared costs in county managed shared facilities. The JCC makes quarterly estimate payments on the first day of the quarter based on approved estimate statements that are then trued up to actual expenditures. The allocations for FY 2016-17 are based on FY 2015-16 expenditures, escalated based on the average year over year change in the inflation index and utility rates, adjusted for known factors. Los Angeles County is the managing party for utilities in the shared trial court facilities. Los Angeles County holds a Cogen agreement with Los Angeles Department of Water and Power (LADWP) for its Civic Center Cogeneration Plant. The plant produces process steam used to provide heating and cooling to a variety of buildings in downtown Los Angeles, including some trial court facilities. The Cogen Plant produces electricity as a buy-product of process steam that is delivered to the LADWP electric system, who in turn provides payment to Los Angeles County for that electricity. The electricity revenue helps offset utility expenditures. The previous Cogen agreement between LADWP and Los Angeles County expired December 15, 2015 and the County began receiving less in payment for the electricity produced. This resulted in a large decrease in the Cogen revenue that has historically reduced utilities costs charged to the JCC. Los Angeles County entered into new agreements that include reduced operating costs that will help mitigate the decrease in Cogen revenue. Los Angeles County is estimating the impact of the new agreements to the JCC's share of utilities costs in FY 2016-17 is an increase of \$1.7 million. The rent allocation is based on estimated costs from the Real Estate unit for rent and taxes and assessments.



Table 1 below provides a summary of the Projected Sources and Uses of Funds in support of the FY 2016-17 CFTF projected budget.

**Table 1**  
**Court Facilities Trust Fund**  
**FY 2016-17 Projected Sources and Uses of Funds**

<b>Excess Cash Carryover from prior year</b>	<b>9,420,000</b>	
<b>Revenue/Resource Sources</b>	<b>Estimated Revenue/Resource</b>	<b>% of Total</b>
County Facilities Payment	96,450,000	85.33%
Rental Revenue	6,790,000	6.01%
General Fund Transfer	8,053,000	7.12%
Night Court Fees	1,566,000	1.38%
Surplus Money Investment Fund	172,000	0.15%
Miscellaneous Revenue	7,000	0.01%
Revenue Transfer to ICNA	-377,000	-0.33%
Fund Balance Reserve (Santa Clara Debt Service)	-2,059,000	-1.82%
Estimated FY 2013-14 Savings (Funds Reverting)	2,435,000	2.15%
<b>Total Revenue</b>	<b>113,037,000</b>	<b>100.00%</b>
<b>Total Resources Available</b>	<b>122,457,000</b>	
<b>Expenditure Categories</b>	<b>Expenditure Allocation</b>	<b>% of Total</b>
<b>Judicial Council Managed Expenditures</b>		
<i>Routine Maintenance</i>	42,242,000	32.99%
Non-Reimbursement	37,903,000	
Reimbursement	4,339,000	
<i>Utilities</i>	21,653,000	16.91%
Non-Reimbursement	19,573,000	
Reimbursement	2,081,000	
<i>Rent</i>	11,666,000	9.10%
Non-Reimbursement	11,666,000	
<i>Insurance</i>	1,000,000	0.78%
Non-Reimbursement	1,000,000	
<b>Total Non-Reimbursement</b>	<b>70,142,000</b>	
<b>Total Reimbursement</b>	<b>6,420,000</b>	
<b>Total Judicial Council Managed</b>	<b>76,561,000</b>	<b>59.78%</b>
<b>Court Delegated Expenditures</b>		
Routine Maintenance	3,707,000	2.89%
<b>Total Court Delegated</b>	<b>3,707,000</b>	<b>2.89%</b>
<b>County Managed Expenditures</b>		
Routine Maintenance	8,377,000	6.54%
Utilities	36,003,000	28.11%
Rent	2,469,000	1.93%
Insurance	946,000	0.74%
<b>Total County Managed</b>	<b>47,795,000</b>	<b>37.32%</b>
<b>Total Expenditures</b>	<b>128,064,000</b>	<b>100.00%</b>
<i>Less Reimbursements</i>	-6,420,000	
<b>Total Expenditures Less Reimbursements</b>	<b>121,644,000</b>	
<b>Resources Less Expenditures</b>	<b>813,000</b>	

**Proposed FY 2016-17 Budget Revision (BR)**

Our current authority is not sufficient to support the FY 2016-17 expenditure plan; however, the CFTF projected FY 2015-16 fund balance has sufficient reserves to support a \$9,561,000 budget year augmentation to increase authority to meet the expenditure needs for FY 2016-17 and assist in meeting the expenditure plan shown above.

The current funding plan includes estimated savings of \$2,435,000 from FY 2013-14 unspent funds. If the final FY 2015-16 fund balance is insufficient to support the current expenditure plan, the service provider contracts will be reduced to offset any shortfall.

Table 2 below summarizes the proposed change to the initial budget allocation.

**Table 2**

<b>Expenditure Category</b>	<b>FY 2016-17 Budget Act Authority</b>	<b>Proposed BR</b>	<b>FY 2016-17 Proposed Revised Budget</b>
Non-Reimbursement	112,083,000	9,561,000	121,644,000
Reimbursement	9,000,000	0	9,000,000
<b>Total</b>	<b>121,083,000</b>	<b>9,561,000</b>	<b>130,644,000</b>

**Summary**

The FY 2016-17 CFTF budget authority of \$121,083,000 provides support of CFTF payables, which includes \$112,083,000 judicial branch facility program expenditures and \$9,000,000 reimbursement authority. A budget year augmentation request of \$9,561,000 will bring our expenditure authority to \$121,644,000, excluding reimbursements, and support the FY 2016-17 CFTF expenditure plan. Until the augmentation request is approved \$9,561,000 of the trial court facilities operations routine maintenance budget will be withheld. Upon approval of the augmentation, the budget will be adjusted to reflect the additional authority.



# JUDICIAL COUNCIL OF CALIFORNIA

TRIAL COURT FACILITY MODIFICATION  
ADVISORY COMMITTEE

Meeting Date: 8/29/2016

## Discussion Item 1

### Summary:

Review and discuss List F – *Funded Facility Modifications on Hold*.

Total Project – Count:	16
Total FM Budget Share:	\$9,209,196

### Supporting Documentation:

- List F – *Funded Facility Modifications on Hold*



**JUDICIAL COUNCIL  
OF CALIFORNIA**

TRIAL COURT FACILITY MODIFICATION  
ADVISORY COMMITTEE

	FM NUMBER	LOCATION	FACILITY NAME	BUILDING ID	PRIORITY	SHORT TITLE	TCFMAC FUNDED COST	FACILITY MODIFICATION PROGRAM SHARE OF COST	FACILITY MODIFICATION PROGRAM BUDGET % OF COST	TCFMAC APPROVAL DATE	DAYS PENDING*	ON HOLD FOR SHARED COST?	PROJECT MANAGER ASSIGNED?	COMMENTS
1	FM-0040733	Solano	Hall of Justice	48-A1	2	EXECUTION -- Construct 1,070 lf of retaining wall, 525 lf of earthen berms, 575 lf of access ramps; install drainage pipe and 2 pumps to extract water trapped within the prevention area. \$1.7M was spent in 2005 for flood damage and \$146K was spent in FY 10/11 on flood prevention measures. Emergency exiting must be sealed during flood conditions.	\$ 1,211,241	\$ 882,026	72.82%	1/30/2012	1666	Yes	Lisa Hinton	Shared Cost for design phase approved. Design effort is in work.
2	FM-0031644	Santa Barbara	Santa Maria Courts Campus	42-F	2	(Phase 2) Site - Parking lot safety issues - Remove and replace existing campus parking lot areas where sink holes have developed, compaction around under ground pipes is failing and asphalt deterioration has created trip hazards. Recompact, Repave & Restripe to comply with ADA standards; Sinkhole/Surface Damage. Approximate area of renovation is 82,300 S.F. which includes general parking as well as secured parking areas.	\$ 422,600	\$ 313,400	74.16%	4/20/2012	1585	Yes	Peggy Symons	Shared Cost for design phase approved.
3	FM-0052970	Los Angeles	Whittier Courthouse	19-AO1	2	Roof / Remove and replace existing one story section of roof with new and overlay 5 story section of roof with torch applied system / Renovation required due to age and water penetration.	\$ 742,000	\$ 641,311	86.43%	10/23/2015	304	No	Hold	
4	FM-0052981	Los Angeles	East Los Angeles Courthouse	19-V1	2	Roof - Remove and replace existing failing roof system with new PVC roof system (30,625).	\$ 715,093	\$ 555,770	77.72%	10/23/2015	304	No	Hold	
5	FM-0052988	Los Angeles	San Fernando Courthouse	19-AC1	2	Roof - Remove and replace existing failing roofing systems on main deck, 2nd and 3rd floor Northeast decks as well as machine room roofs at the main roof (approximately 38,000) with a SBS roof System. Roof metal will be replaced as needed.	\$ 807,176	\$ 673,266	83.41%	10/23/2015	304	No	Hold	
6	FM-0053002	Los Angeles	Monrovia Training Center	19-N1	2	Roof - Remove and replace existing roof system at eleven different areas (20,000 SF). Due to the poor condition of these areas, recommended removal and replacement of existing and building metal will bring entire building roof to good condition.	\$ 450,000	\$ 316,305	70.29%	10/23/2015	304	No	Hold	
7	FM-0053003	Los Angeles	Alhambra Courthouse	19-I1	2	Roof - Remove and replace existing roof with new SBS roof system - Remove and replace approximately 31,800sf of failing built up roof system. Work will include new building metal, vents and walk pads as needed.	\$ 699,821	\$ 601,846	86.00%	10/23/2015	304	No	Hold	
8	FM-0053004	Los Angeles	Van Nuys Courthouse West	19-AX2	2	Roof - Remove and replace existing failing roof with new SBS roof system - Work to include replacing approximately 25,000sf of failing built up roof, two roof drains, re-coat the Heli-Stop and replace building metal as needed.	\$ 585,070	\$ 470,864	80.48%	10/23/2015	304	No	Hold	

\* Days Pending, as of August 22, 2016



JUDICIAL COUNCIL  
OF CALIFORNIA

TRIAL COURT FACILITY MODIFICATION  
ADVISORY COMMITTEE

FM NUMBER	LOCATION	FACILITY NAME	BUILDING ID	PRIORITY	SHORT TITLE	TCFMAC FUNDED COST	FACILITY MODIFICATION PROGRAM SHARE OF COST	FACILITY MODIFICATION PROGRAM BUDGET % OF COST	TCFMAC APPROVAL DATE	DAYS PENDING*	ON HOLD FOR SHARED COST?	PROJECT MANAGER ASSIGNED?	COMMENTS
9	Los Angeles	Glendale Courthouse	19-H1	2	Roof - Remove and replace existing roof with new SBS roof system - Work to include replacing approximately 34,000sf of failing built up roof, restore roof drains, install tapered insulation as needed and replace building metal if not re-usable.	\$ 757,338	\$ 685,694	90.54%	10/23/2015	304	No	Hold	
10	Los Angeles	Torrance Courthouse	19-C1	2	Roof - Remove and replace 40,000 square feet of the existing main deck and lower deck sections with new SBS roof system / Due to roof decks currently failing and leaking. Work to include new building metal, vent jacks and equipment curbs as needed	\$ 845,633	\$ 719,972	85.14%	10/23/2015	304	No	Hold	
11	Los Angeles	Edelman Children's Court	19-Q1	2	Roof - Remove and replace 43,000 sf of existing roof with new SBS roof system, currently the existing roof is in poor to fair condition at best, work will replace the roof at three building sections at various levels. New building metal and curbs will be replaced as needed. (No work to be done on the Heli - Stop).	\$ 946,000	\$ 662,105	69.99%	10/23/2015	304	No	Hold	
12	Los Angeles	Downey Courthouse	19-AM1	2	Roof - Remove and replace existing main deck, lower east deck and lower west deck (approximately 34,000 sf) with a SBS type roof system - Due to main and lower decks are past due and beginning to leak during rainy weather.	\$ 753,487	\$ 630,669	83.70%	10/23/2015	304	No	Hold	
13	Los Angeles	Pomona Courthouse South	19-W1	2	Roof - Remove and replace existing roof with new SBS roof system at main deck (23,220 sq. ft.), lower north deck (2,838 sq. ft.), and lower south deck (2,838 sq. ft.). Roofing metal will be replaced as needed.	\$ 682,895	\$ 622,391	91.14%	10/23/2015	304	No	Hold	
14	Los Angeles	Santa Monica Courthouse	19-AP1	2	Roof - Remove and replace 53,000 sf of existing roof with new SBS roof system, currently the existing roof is in poor to fair condition at best, work will replace the roof at three building sections at various levels. New building metal and curbs will be replaced as needed.	\$ 1,114,341	\$ 874,646	78.49%	10/23/2015	304	No	Hold	
15	Los Angeles	Inglewood Justice Center	19-E1	2	Roof - Remove and replace approximately 11,600 SF of failing built up roof. New roof to be a SBS multi-ply roof, to include new building metal, clean all roof drains and supply and install new roof drain caps	\$ 280,307	\$ 226,432	80.78%	12/7/2015	259	No	Hold	
16	Tulare	Dinuba Division of the Tulare Superior Court	54-E1	2	Roof - Install new 30,000 sf, 80 mil PVC membrane roofing system to replace existing built-up asphalt roof. Install new coping cap and raise all roof curbs to a minimum of 8. Existing roofing is failing with severe blistering and cracks.	\$ 665,000	\$ 332,500	50.00%	1/15/2016	220	Yes	Doug Walthour	
						<b>\$ 11,678,002</b>	<b>\$ 9,209,196</b>						

\* Days Pending, as of August 22, 2016



# JUDICIAL COUNCIL OF CALIFORNIA

TRIAL COURT FACILITY MODIFICATION  
ADVISORY COMMITTEE

Meeting Date: 8/29/2016

## **Information Only Item 1**

### **Summary:**

Informational report on FY 2015-2016 Q4 expenditures from Court Facilities Trust Fund (CFTF).

### **Supporting Documentation:**

- FY 15-16 Q4 CFTF Expenditure Report

**Court Facilities Trust Fund**  
**Quarterly Report of FY 2015-16 Year-to-Date Revenues and Expenditures**

	Projected as of 7/1/2015	Actual as of 6/30/2016
<b>Excess Cash Carryover from prior year</b>	<b>12,291,251</b>	<b>12,291,251</b>

Revenue Sources	Estimated Revenue	Revenue	% Revenue Received
County Facilities Payment	96,147,818	96,134,509	99.99%
Rental Revenue	7,553,950	7,703,861	101.98%
General Fund Transfer	8,053,000	8,053,000	100.00%
Night Court Fees	2,213,000	2,182,789	98.63%
Surplus Money Investment Fund	45,000	171,611	381.36%
Miscellaneous Revenue	4,000	86,920	2173.01%
<b>Total Revenue</b>	<b>114,016,768</b>	<b>114,332,691</b>	<b>100.28%</b>
<b>Total Resources Available</b>	<b>126,308,019</b>	<b>126,623,942</b>	<b>100.25%</b>

Expenditure Categories	Budget Allocation	Expenditures Accruals Encumbrances	Budget Balance	% Expended Accrued Encumbered
<b>Judicial Council Managed Expenditures</b>				
Routine Maintenance	<b>43,284,469</b>	<b>38,531,627</b>	<b>4,752,842</b>	<b>89.02%</b>
Non-Reimbursement	37,574,331	34,381,489	3,192,842	91.50%
Reimbursement	5,710,138	4,150,139	1,559,999	72.68%
Utilities	<b>20,605,482</b>	<b>19,448,078</b>	<b>1,157,404</b>	<b>94.38%</b>
Non-Reimbursement	17,315,620	16,782,089	533,531	96.92%
Reimbursement	3,289,862	2,665,989	623,873	81.04%
Rent	<b>13,857,360</b>	<b>14,617,350</b>	<b>-759,990</b>	<b>105.48%</b>
Non-Reimbursement <sup>1</sup>	13,857,360	14,601,394	-744,034	105.37%
Reimbursement <sup>2</sup>	0	15,956	-15,956	
Insurance	<b>1,000,000</b>	<b>821,747</b>	<b>178,253</b>	<b>82.17%</b>
Non-Reimbursement	1,000,000	821,747	178,253	82.17%
<b>Total Judicial Council Managed</b>	<b>78,747,311</b>	<b>73,418,802</b>	<b>5,328,509</b>	<b>93.23%</b>
Total Non-Reimbursement	69,747,311	66,586,719	3,160,592	95.47%
Total Reimbursement	9,000,000	6,832,083	2,167,917	75.91%
<b>Court Delegated Expenditures</b>				
Routine Maintenance	4,009,491	3,949,490	60,001	98.50%
<b>Total Court Delegated</b>	<b>4,009,491</b>	<b>3,949,490</b>	<b>60,001</b>	<b>98.50%</b>
<b>County Managed Expenditures</b>				
Routine Maintenance	7,572,253	7,907,853	-335,600	104.43%
Utilities <sup>3</sup>	33,112,830	35,257,368	-2,144,538	106.48%
Rent	2,383,076	2,708,694	-325,618	113.66%
Insurance	938,820	794,845	143,975	84.66%
<b>Total County Managed</b>	<b>44,006,979</b>	<b>46,668,761</b>	<b>-2,661,782</b>	<b>106.05%</b>
<b>Total Expenditures</b>	<b>126,763,781</b>	<b>124,037,053</b>	<b>2,726,728</b>	<b>97.85%</b>
<i>Less Reimbursements</i>	<i>-9,000,000</i>	<i>-6,832,083</i>	<i>-2,167,917</i>	<i>75.91%</i>
<b>Total Expenditures Less Reimbursements</b>	<b>117,763,781</b>	<b>117,204,970</b>	<b>558,811</b>	<b>99.53%</b>

1) Increased rent expenditures resulted from extension of Santa Clara leases due to delay of Santa Clara Family Justice Center Capital project.

2) Expenditures are the county share of property tax assessments billed in transferred, shared facilities.

3) Increased expenditures are a result of decrease in Los Angeles County cogen credits and unforeseen waste water treatment assessment.



# JUDICIAL COUNCIL OF CALIFORNIA

TRIAL COURT FACILITY MODIFICATION  
ADVISORY COMMITTEE

Meeting Date: 8/29/2016

## **Information Only Item 2**

### **Summary:**

Informational report on FY 16–17 budget reconciliation and spending plan, as well as completed and canceled facility modifications during the reporting period.

### **Supporting Documentation:**

- Budget reconciliation document





# JUDICIAL COUNCIL OF CALIFORNIA

## TRIAL COURT FACILITY MODIFICATION ADVISORY COMMITTEE

Meeting Date: August 29, 2016

### Facility Modifications Completed and Canceled

During the August reporting period 140 facility modifications funded over multiple fiscal years were completed. Collectively, the actual costs came in 10% less than the original estimated amounts. For this fiscal year there were nine funded projects that were canceled. There were three FY 16-17 projects closed out with an aggregate savings of \$1,551.

REPORTING PERIOD STATUS	Quantity	Estimated Cost of FM Program Budget Share	Actual Cost of FM Program Budget Share	% of Estimated Cost
Completed	140	\$2,225,420	\$2,010,194	90%
Funded FMs Canceled	9	\$73,922	N/A	N/A
Non-Funded FMs Canceled	13	N/A	N/A	N/A

CURRENT YEAR STATUS (FY16-17)	Quantity	Cost Adjustment to Current Year FM Program Budget
Completed	3	\$1,551
Canceled	1	\$5,671
<b>TOTAL COST ADJUSTMENT</b>		<b>\$7,222</b>

### FY 2016-2017 FM Budget YTD Reconciliation

The first meeting of the year in July 2016 included initial encumbrances for statewide planning, Priority 1 FMs, FMs less than \$100,000, and planned FMs, as well as encumbrances for Firm Fixed Price and the approved FMs over \$100,000 and cost increases greater than \$50,000. The remaining available funds for facility modifications is \$31,894,000.

FY 2016-2017 (\$1,000s)			
Description	Budget Amount	Reconciled Expenditure	Funds Available
Statewide FM Planning Allocation	\$5,600	\$5,600	\$0
Priority 1 FM Allocation	\$7,000	\$7,000	\$0
FMs Less Than \$50K Allocation	\$8,000	\$8,000	\$0
Planned FMs Allocation	\$6,202	\$6,202	\$0
Priority 2-6 FMs Allocation	\$28,198	\$6,261	\$21,937
Energy Efficiency Projects	\$10,000	\$43	\$9,957
<b>TOTALS:</b>	<b>\$65,000</b>	<b>\$33,106</b>	<b>\$31,894</b>



# JUDICIAL COUNCIL OF CALIFORNIA

TRIAL COURT FACILITY MODIFICATION  
ADVISORY COMMITTEE

Meeting Date: August 29, 2016

## **FY 2016-2017 FM Budget Spending Plan**

Based on the recommended project funding for this meeting we anticipate an expenditure of \$3.7 million at this meeting, which includes cost increases over \$50K. The projections below also account for energy efficiency projects.

<b>FY 2016-2017 Spending Plan (\$1,000s)</b>	
<b>Month/Item</b>	<b>Spending</b>
JUL 2016 (approved 7/22)	\$33,063
Energy Efficiency	\$43
AUG 2016	\$3,720
OCT 2016	\$3,217
DEC 2016	\$3,000
JAN 2017	\$4,000
FEB 2017	\$2,000
APR 2017	\$3,000
MAY 2017	\$3,000
Energy Efficiency	\$9,957
<b>TOTAL</b>	<b>\$65,000</b>