

# **Trial Court Facility Modification Advisory Committee Meeting**

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May 19, 2023



# Call to Order and Roll Call

- Chair Call to Order and Opening Comments
- Roll Call
  - Trial Court Facility Modification Advisory Committee Chair
  - Trial Court Facility Modification Advisory Committee Members
  - Facilities Services Staff
  - Guests

# Consent Calendar

- Minutes from open meeting on April 10, 2023

# Director's Report

- Fiscal Year End Encumbrances
- May Budget Revision
- Orange Central Justice Center Funds to ARF
- San Diego ECRC Project Status (Extension of Liquidation Deadline)
- Alameda Elevators (Extension of Liquidation Deadline)
- CAFM Court Funded Request (CFR) Process
- Court Executives Advisory Committee (CEAC) presentation in August
- Reimbursement Authority Increase
- TCFMAC Court Executive Officer Vacancy Status
- Chief's Courthouse Visits

# Action Item 1

## Fiscal Year 22–23 Facility Modification Program Budget Actions

Approve the following FY 22–23 FM Program Budget Actions:

- Reallocate \$1 million from Statewide Planning budget to Priority 1 Emergency FMs budget
- Reallocate \$908,000 from Statewide Planning budget to FMs under \$100k budget
- Reallocate \$400,000 from FMs over \$100k budget to FMs under \$100k budget
- Reallocate \$103,000 from FMs Less than \$2K budget to FMs under \$100k budget

# Action Item 1

## Fiscal Year 22–23 Facility Modification Program Budget Actions

FY 2022 - 2023 (\$1,000s)					
Description	Original Budget Amount	Revision to Budget	Revised Budget Amount	Reconciled Expenditure	Funds Available
Statewide FM Planning	\$3,000	(\$1,908)	\$1,092	\$1,092	\$0
Priority 1 FMs	\$20,000	\$5,000	\$25,000	\$25,000	\$0
FMs Less Than \$100K	\$7,000	\$1,411	\$8,411	\$8,411	\$0
Planned FMs	\$1,995	\$0	\$1,995	\$1,761	\$234
FMs Less than \$2K	\$115	(\$103)	\$12	\$7	\$5
FMs Over \$100K	\$47,890	(\$4,400)	\$43,490	\$43,490	\$0
<b>TOTALS:</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$79,761</b>	<b>\$239</b>

# Action Item 2

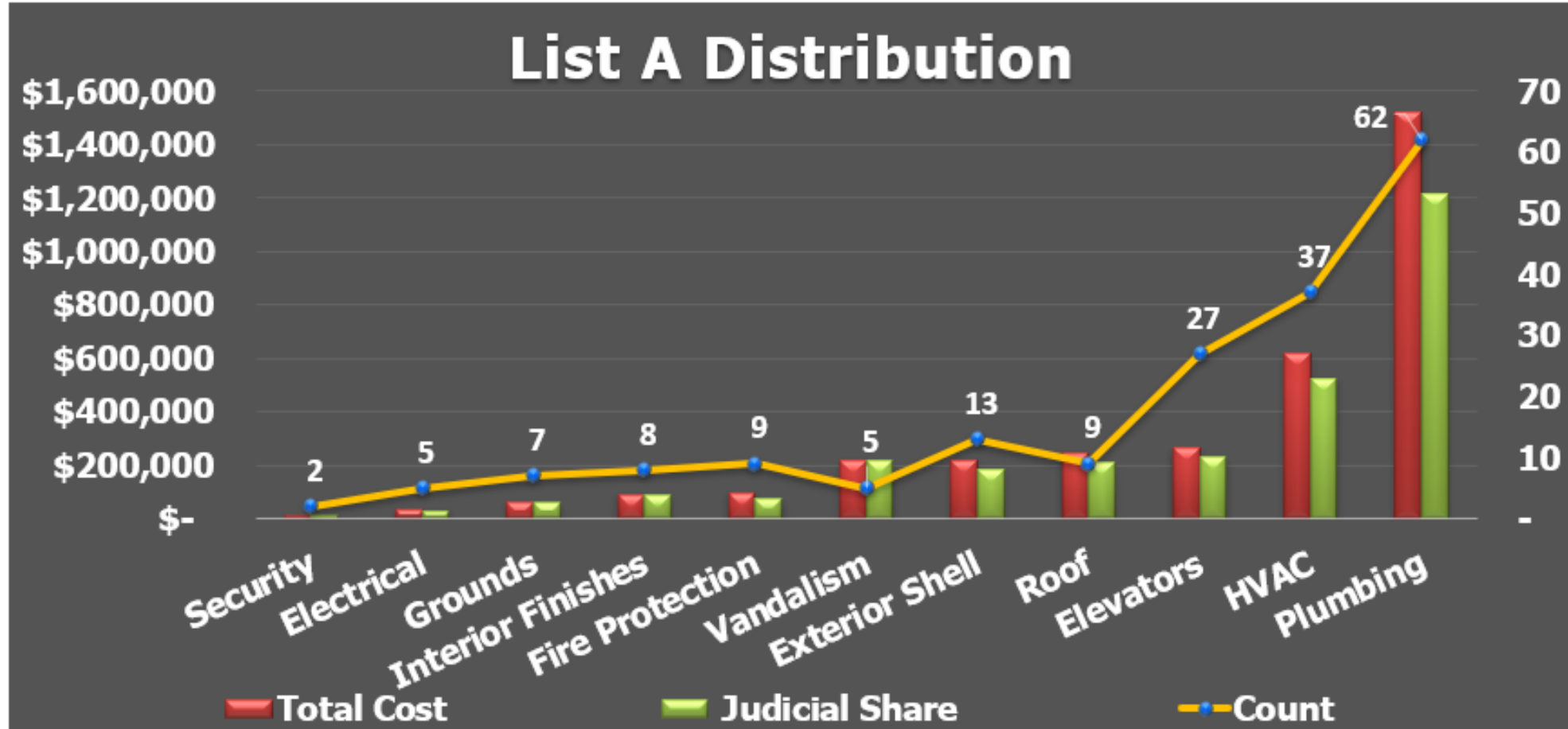
## List A – Emergency Facility Modifications (Priority 1)

- There were 184 new P1 FMs this period
- Total estimated FM Program budget share is \$2,834,061

<b>FY 22-23 P1 Revised Budget Allocation</b>	<b>Prior Approvals for FY 22-23</b>	<b>Proposed Approvals</b>	<b>Remaining Balance</b>
\$25,000,000	\$20,162,867	\$2,834,061	\$2,003,071

# Action Item 2

## List A – Emergency Facility Modifications (Priority 1)

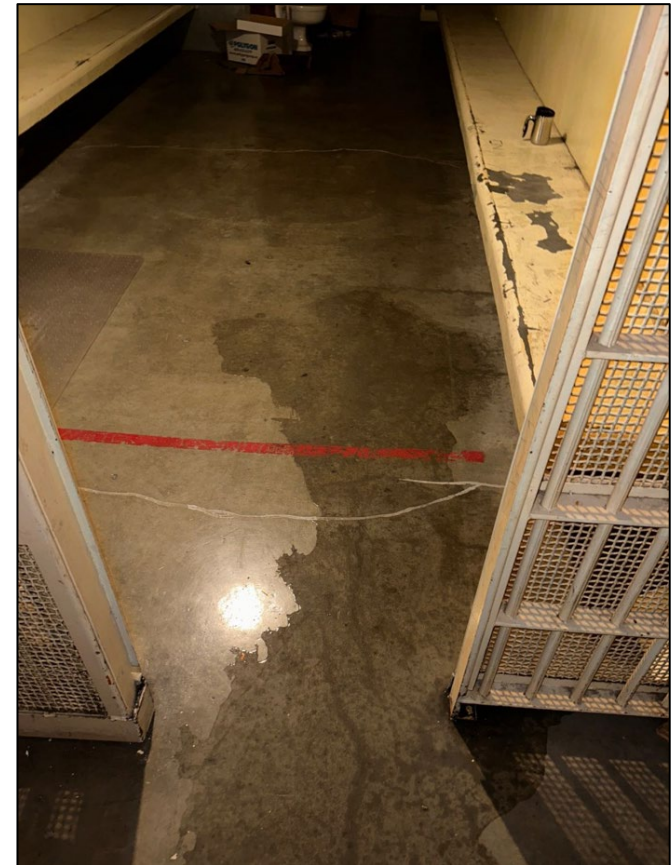




# Action Item 2

## List A – Emergency Facility Modifications (Priority 1)

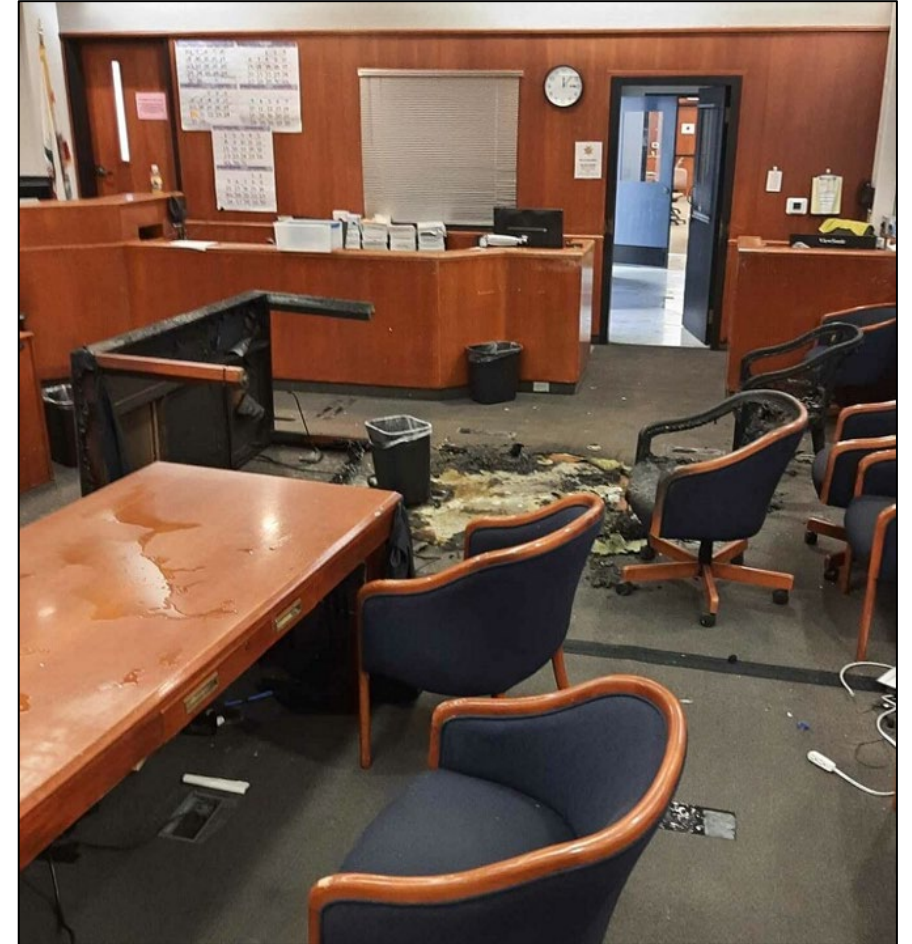
FM-2004037 Los Angeles Van Nuys East – Roof



# Action Item 2

## List A – Emergency Facility Modifications (Priority 1)

FM-2004089 Santa Barbara Santa Maria Courts, Bldg. G – Vandalism



# Action Item 2

## List A – Emergency Facility Modifications (Priority 1)

### FM-2004340 Los Angeles Norwalk Courthouse – Roof



# Action Item 2

## List A – Emergency Facility Modifications (Priority 1)

FM-2004360 San Diego Department 10 Trailer– Exterior Shell



# Action Item 2

## List A – Emergency Facility Modifications (Priority 1)

FM-2004556 San Diego East County Regional Center – Exterior Shell



# Action Item 2

## List A – Emergency Facility Modifications (Priority 1)

FM-2004793 El Dorado Johnson Bldg. – HVAC



# Action Item 3

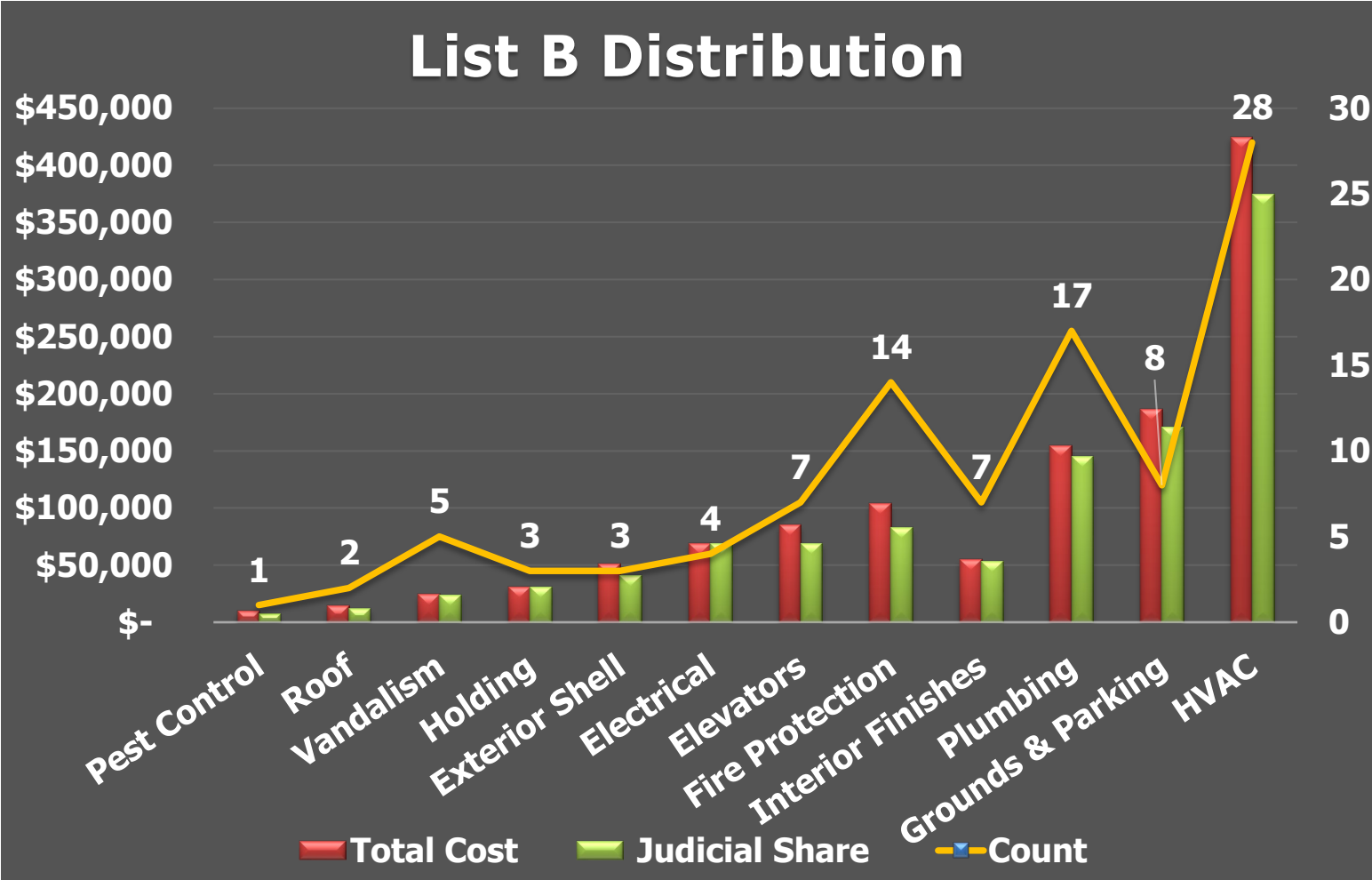
## List B – Facility Modifications Under \$100K (Priority 2)

- There were 99 new P2 FMs under \$100K this period
- Total estimated FM Program budget share is \$1,082,136

<b>FY 22-23 P2 Revised Budget Allocation</b>	<b>Prior Approvals for FY 22-23</b>	<b>Proposed Approvals</b>	<b>Remaining Balance</b>
\$8,411,000	\$6,601,157	\$1,082,136	\$727,706

# Action Item 3

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





# Action Item 3

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

FM-2004155 Riverside Southwest Justice Center - Pest Control



# Action Item 3

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

FM-2004228 San Diego Department 9 Trailer - Roof



# Action Item 3

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

FM-2004245 Los Angeles Torrance Courthouse - Plumbing



# Action Item 3

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

### FM-2004348 San Bernardino Victorville Courthouse - Interior Finishes



# Action Item 3

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

FM-2004547 Imperial El Centro Courthouse - Grounds and Parking Lot



# Action Item 3

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

FM-2004570 Santa Barbara Santa Maria Courts, Bldg. G - Plumbing



# Action Item 3

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

FM-2004648 Santa Clara Hall of Justice East - Plumbing



# Action Item 4

## List C – Cost Increases Over \$50K

- Impacts 6 FM projects
- Total FM Value - \$1,932,804
- Program Budget Impact - \$1,632,958



# Action Item 4

## List C – Cost Increases Over \$50K

### Los Angeles Inglewood Courthouse – FM-2002048 – HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Inglewood Courthouse	19-F1	FM-2002048	\$62,581	\$191,090	\$128,509
<p><b>Reason for Increase:</b> The original scope was for resurfacing only. The cost increase is required to replace one beam that was beyond repair.</p>						
<p><b>Notes:</b> FM Program Budget Share is 74.56%, therefore cost increase to FM Budget is \$95,816.</p>						

# Action Item 4

## List C – Cost Increases Over \$50K

### San Diego East County Regional Center – FM-2002337 – Plumbing

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
San Diego	East County Regional Center	37-I1	FM-2002337	\$116,750	\$166,779	\$50,029

**Reason for Increase:** This was originally a P1 cost and more work was required than originally anticipated.

**Notes:** FM Program Budget Share is 67.71%, therefore cost increase to FM Budget is \$33,875.

# Action Item 4

## List C – Cost Increases Over \$50K

### Los Angeles Whittier Courthouse – FM-2003128 – HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Whittier Courthouse	19-AO1	FM-2003128	\$734,584	\$1,740,962	\$1,006,378
<p><b>Reason for Increase:</b> Original proposal was from service provider and did not include all the associated work. Cost increase is due to extensive abatement work and SFM requirements not included in the original estimate.</p>						
<p><b>Notes:</b> FM Program Budget Share is 86.43%, therefore cost increase to FM Budget is \$869,813.</p>						

# Action Item 4

## List C – Cost Increases Over \$50K

### San Diego North County Regional Center North – FM-2003830 – HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
San Diego	North County Regional Center - North	37-F2	FM-2003830	\$3,440,600	\$3,821,943	\$381,343
<p><b>Reason for Increase:</b> Administrative error within internal process caused the incorrect cost to be presented to the TCFMAC at March 10, 2023 meeting.</p>						
<p><b>Notes:</b> FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$381,343.</p>						

# Action Item 4

## List C – Cost Increases Over \$50K

### Los Angeles Compton Courthouse – FM-0017040 – Fire Protection

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Compton Courthouse	19-AG1	FM-0017040	\$5,602,201	\$5,901,046	\$298,845
<p><b>Reason for Increase:</b> The request for additional funds is for repair of the existing fireman’s phone jacks where existing wire and conduit have been cut and are not functional. Addition of Fire Alarm devices at (21) locations in the building were identified by the State Fire Marshal and were not part of the original scope.</p>						
<p><b>Notes:</b> FM Program Budget Share is 66.13%, therefore cost increase to FM Budget is \$197,626.</p>						

# Action Item 4

## List C – Cost Increases Over \$50K

### Los Angeles Van Nuys Courthouse West – FM-2003775 – Plumbing

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Van Nuys Courthouse West	19-AX2	FM-2003775	\$50,776	\$118,476	\$67,700
<p><b>Reason for Increase:</b> The initial cost estimate for this P1 did not include all costs for environmental oversight.</p>						
<p><b>Notes:</b> FM Program Budget Share is 80.48%, therefore cost increase to FM Budget is \$54,485.</p>						

# Action Item 5

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

- Impacts 7 FM projects
- Total FM Value - \$3,330,875
- Program Budget Impact - \$2,918,642

# Action Item 6

## List G – Pre-Approval of Planned FM Projects Over \$100K for FY 2023 – 24

- Subject to enactment of FY 2023–24 budget, approve List G Planned Facility Modifications over \$100K recommended for FY 23–24
  - 4 FM projects
  - FM Program Share: \$6,457,796
- Refer to meeting materials for List G – Planned FMs



# Discussion Item 1

## List E – Court Funded Requests

Approved CFRs:

1. Los Angeles – (FM) Gov. George Deukmejian CH - \$63,086
2. Los Angeles – (FM) Multiple - \$3,580,253
3. San Mateo – (FM) Hall of Justice - \$440,256

There were no CFRs canceled this reporting period.

# Discussion Item 2

## List F – Funded FMs on Hold

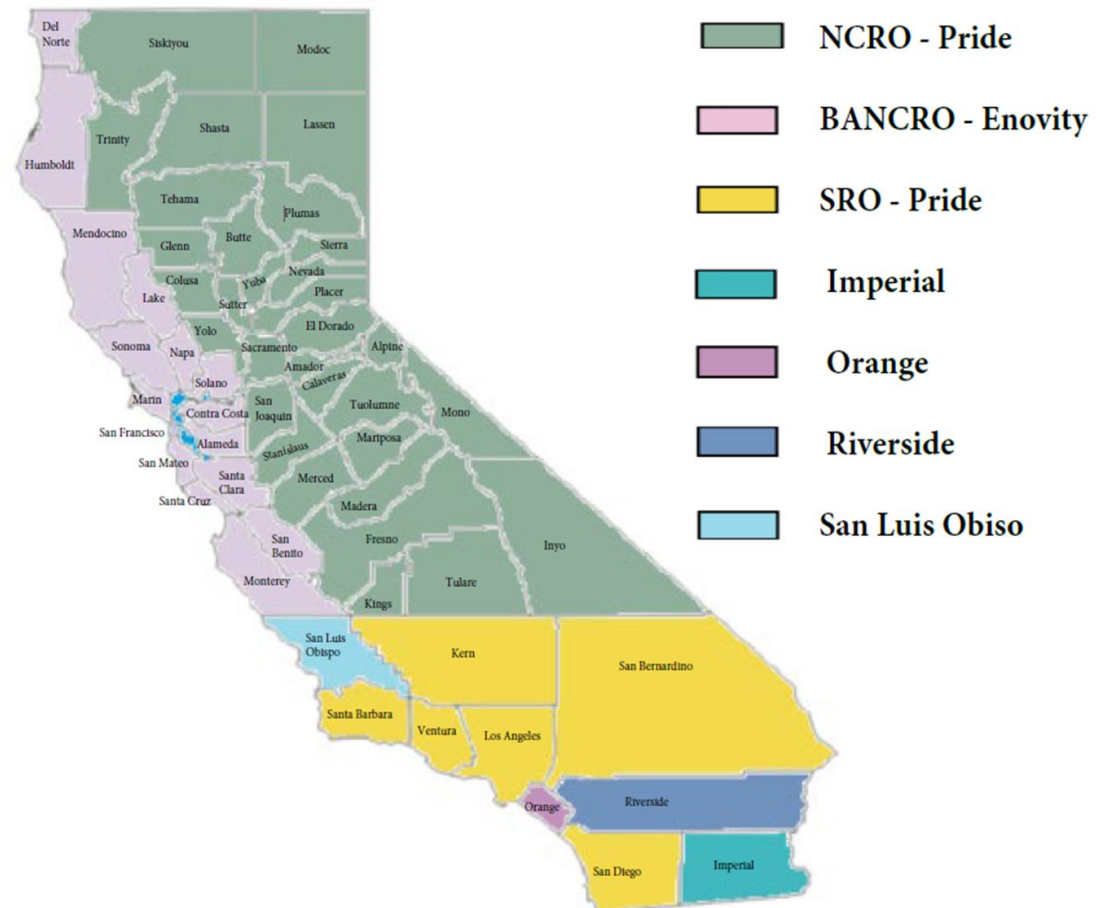
- FMs on Hold for Shared Cost Approval
  - 2 Projects
  - \$890,502 JCC Share

# Discussion Item 3

## Facilities Maintenance Performance Report

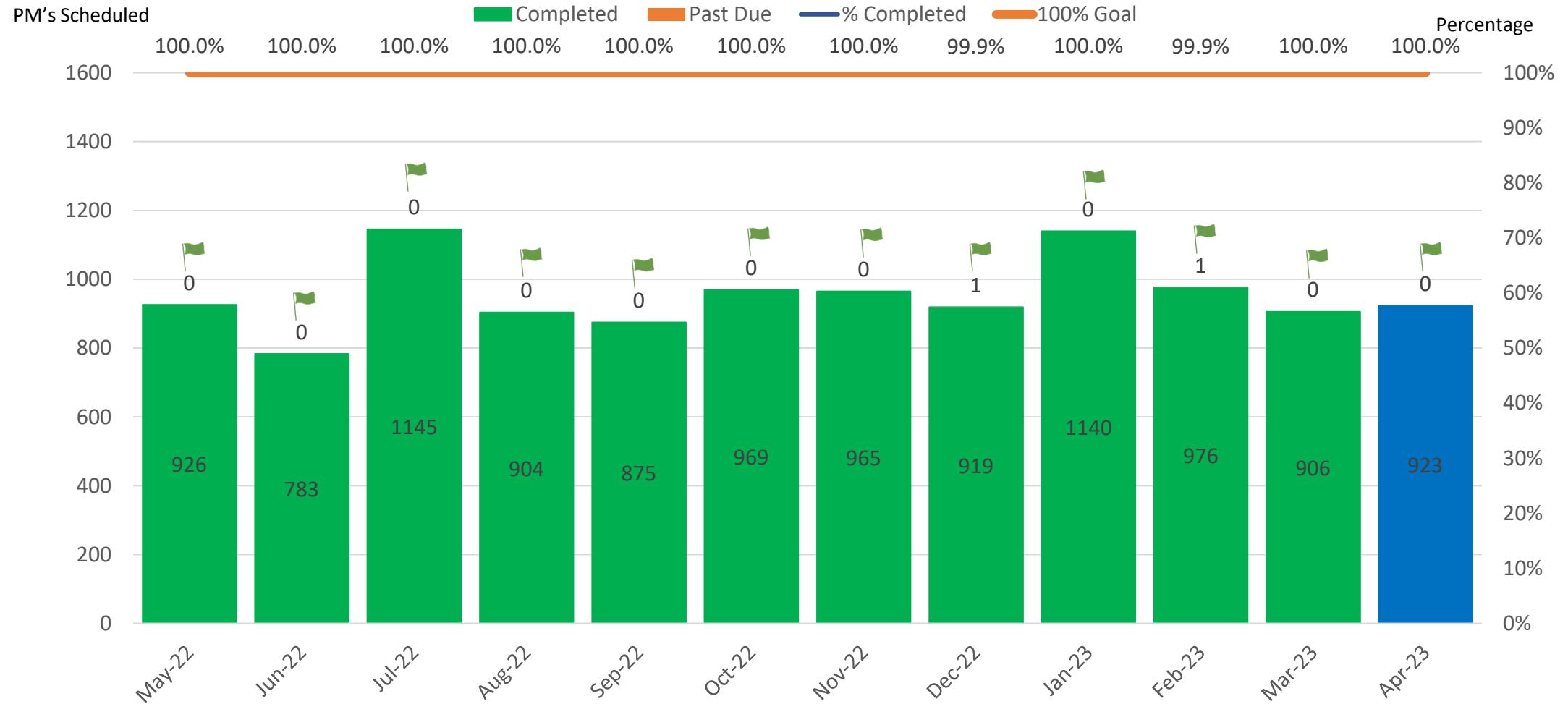
### Two “Models” for Maintenance and Operations

- Service Providers
  - BANCRO - Enovity
  - NCRO - Pride
  - SRO - Pride
- Delegation Program
  - Imperial
  - Orange
  - Riverside
  - San Luis Obispo



# Service Provider Performance Report

# Enovity BANCRO - Preventive Maintenance

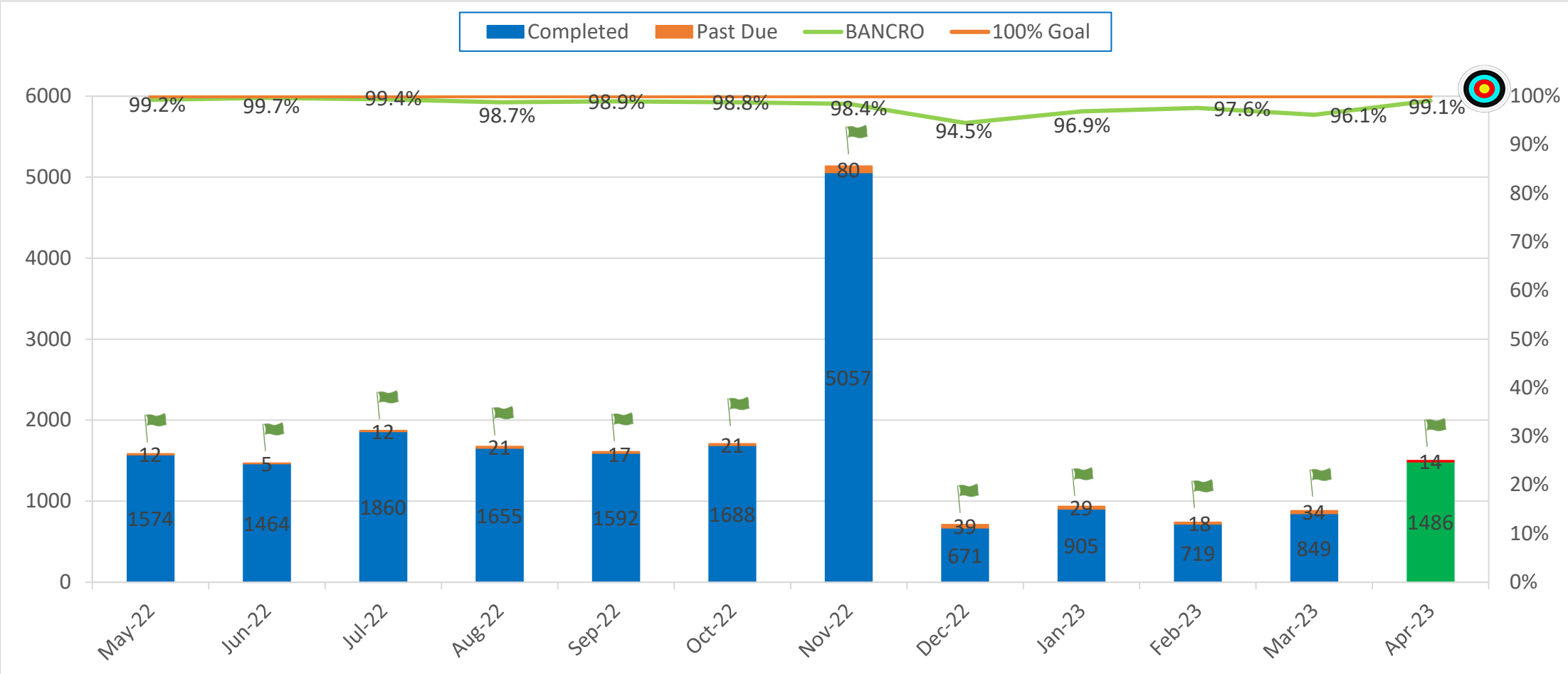


- 7%> Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

923 PM's Scheduled for April 2023

Report Run Date: 05/01/2023

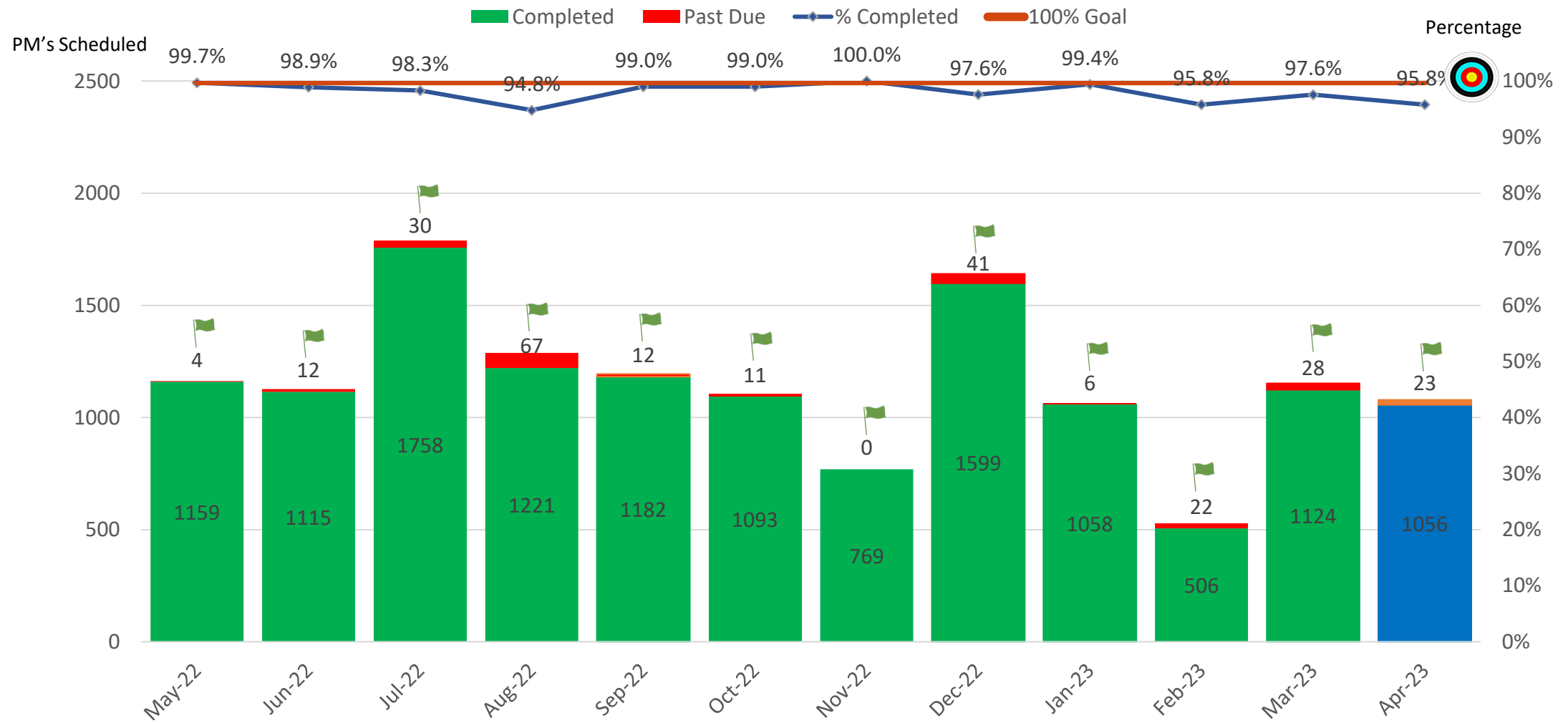
# Enovity BANCRO – Past Due SWOs



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

Enovity BANCRO	
Monday, May 1, 2023 Snapshot	
Open SWOs	1500
Past Due SWOs	14

# Pride NCRO - Preventive Maintenance

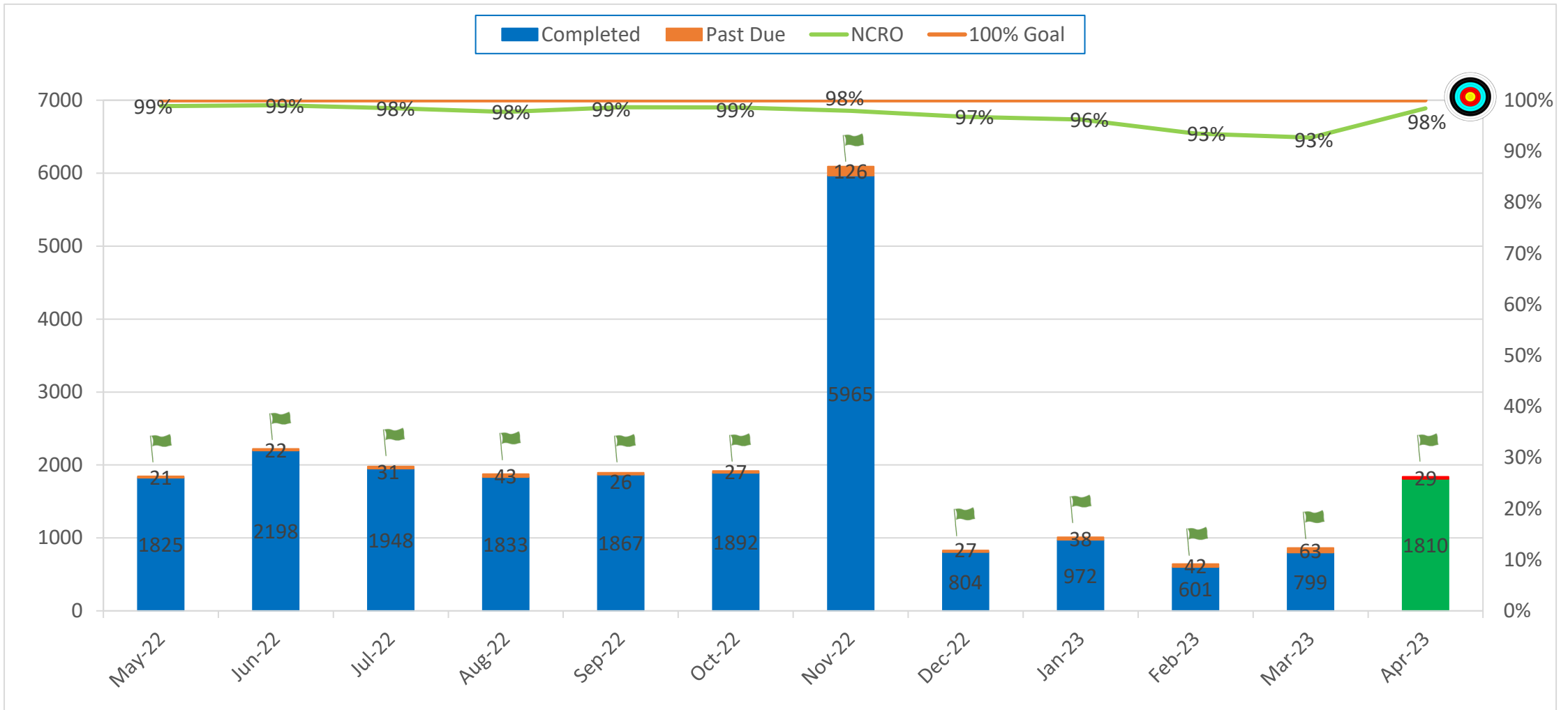


- 7%> Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

1079 PM's Scheduled for April 2023

Report Run Date: 05/01/2023

# Pride NCRO – Past Due SWOs



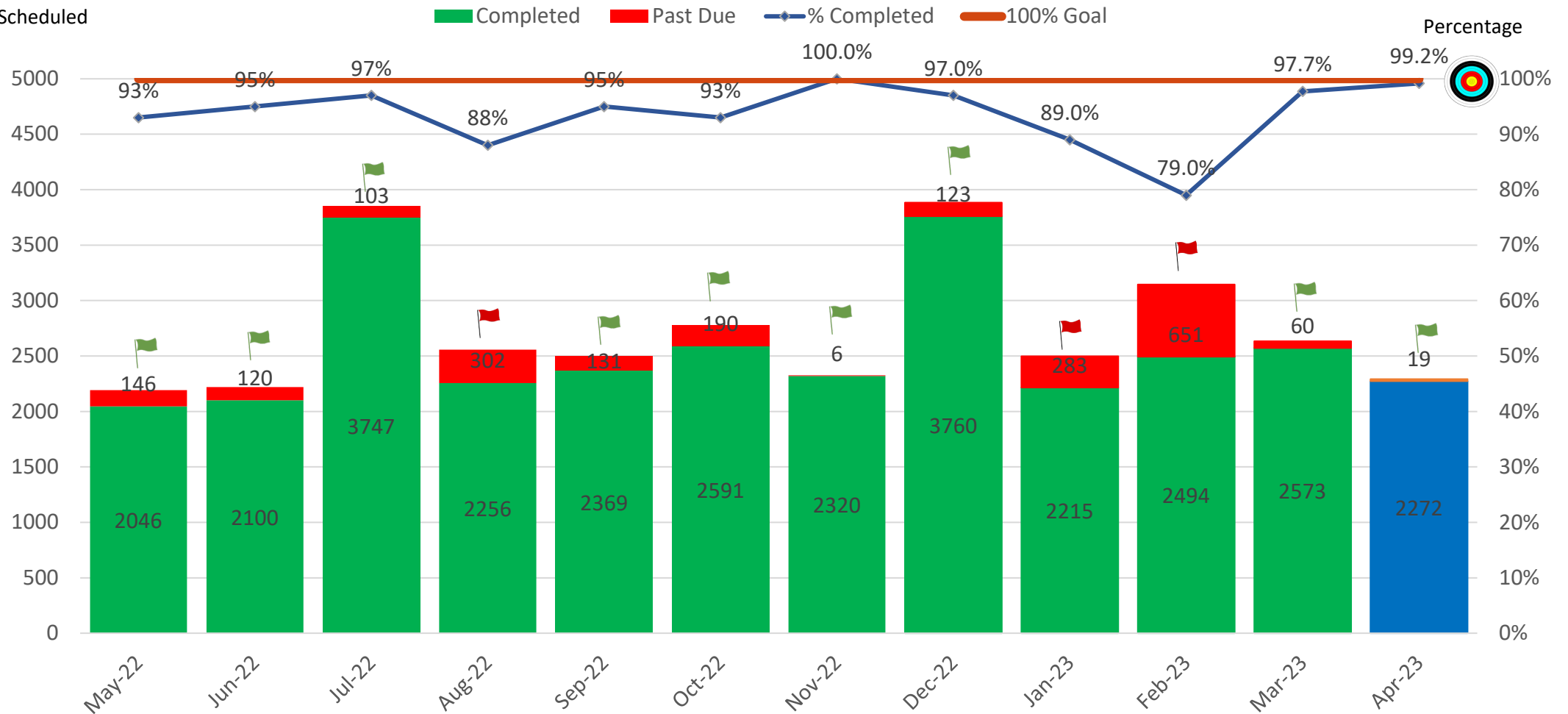
- 7%> Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

PRIDE NCRO	
Monday, May 1, 2023 Snapshot	
Open SWOs	1839
Past Due SWOs	29



# Pride SRO - Preventive Maintenance

PM's Scheduled

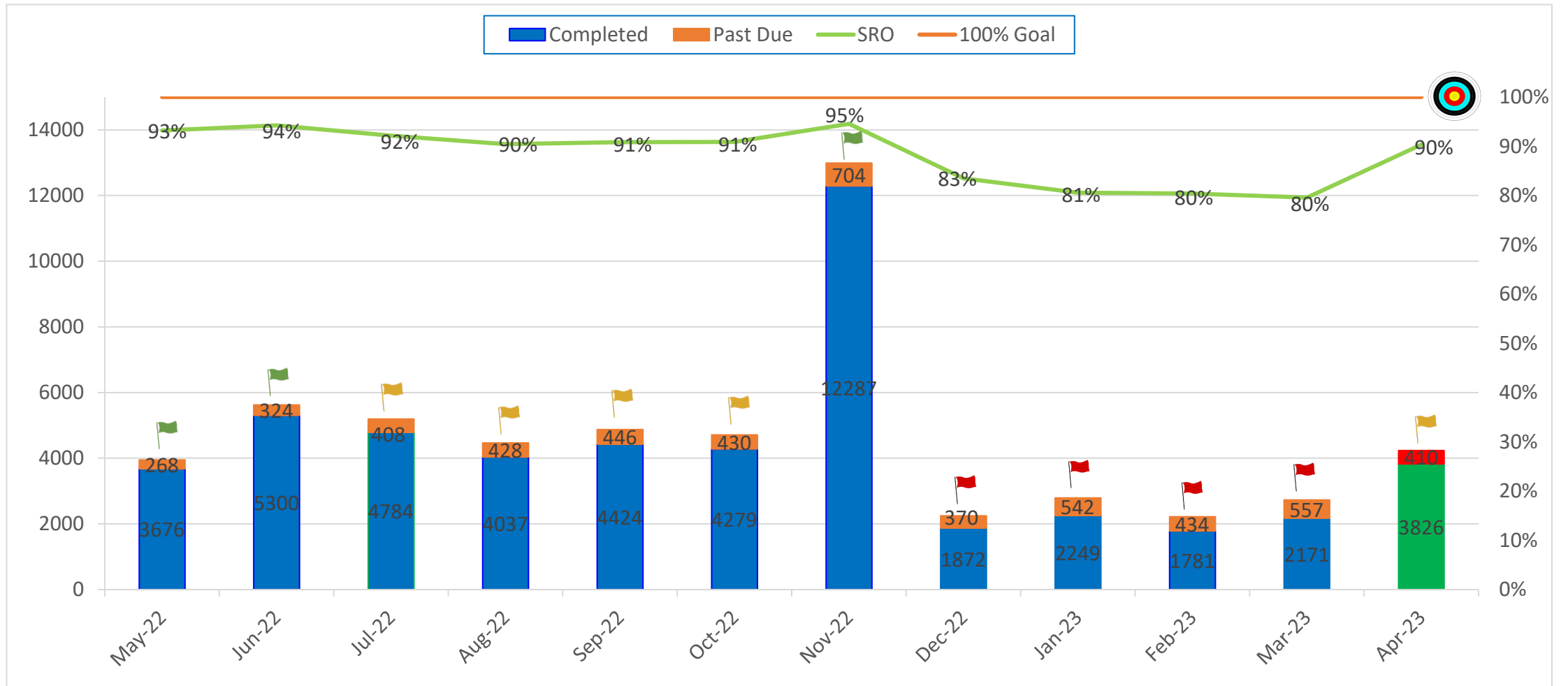


- 7%> Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

2291 PM's Scheduled for April 2023

Report Run Date: 05/01/2023

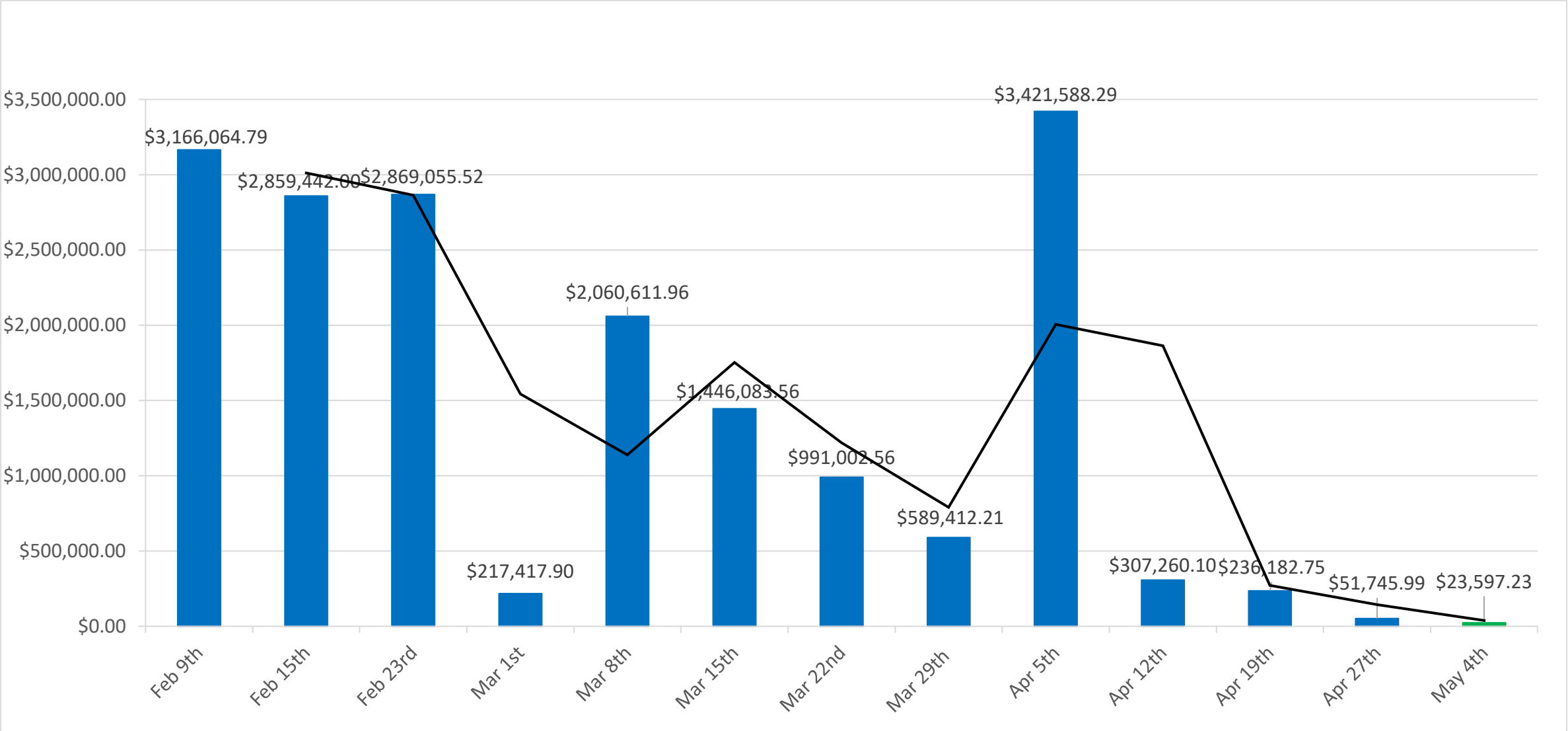
# Pride SRO – Past Due SWOs



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

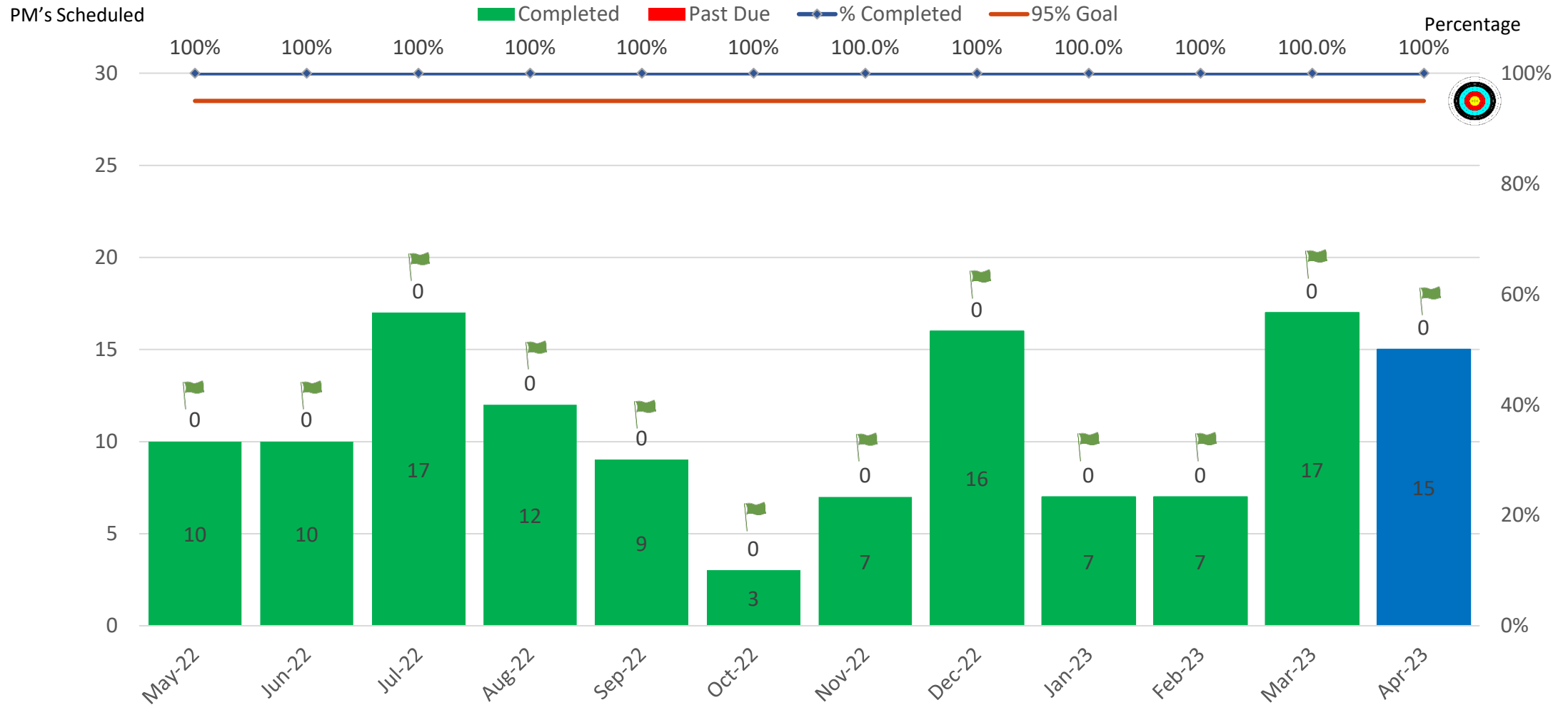
PRIDE SRO	
Monday, May 1, 2023 Snapshot	
Open SWOs	4236
Past Due SWOs	410

# Pride SRO – FY 21/22 Open Liability in Technician Complete



# Delegated Court Performance Report

# Imperial Court - Preventive Maintenance

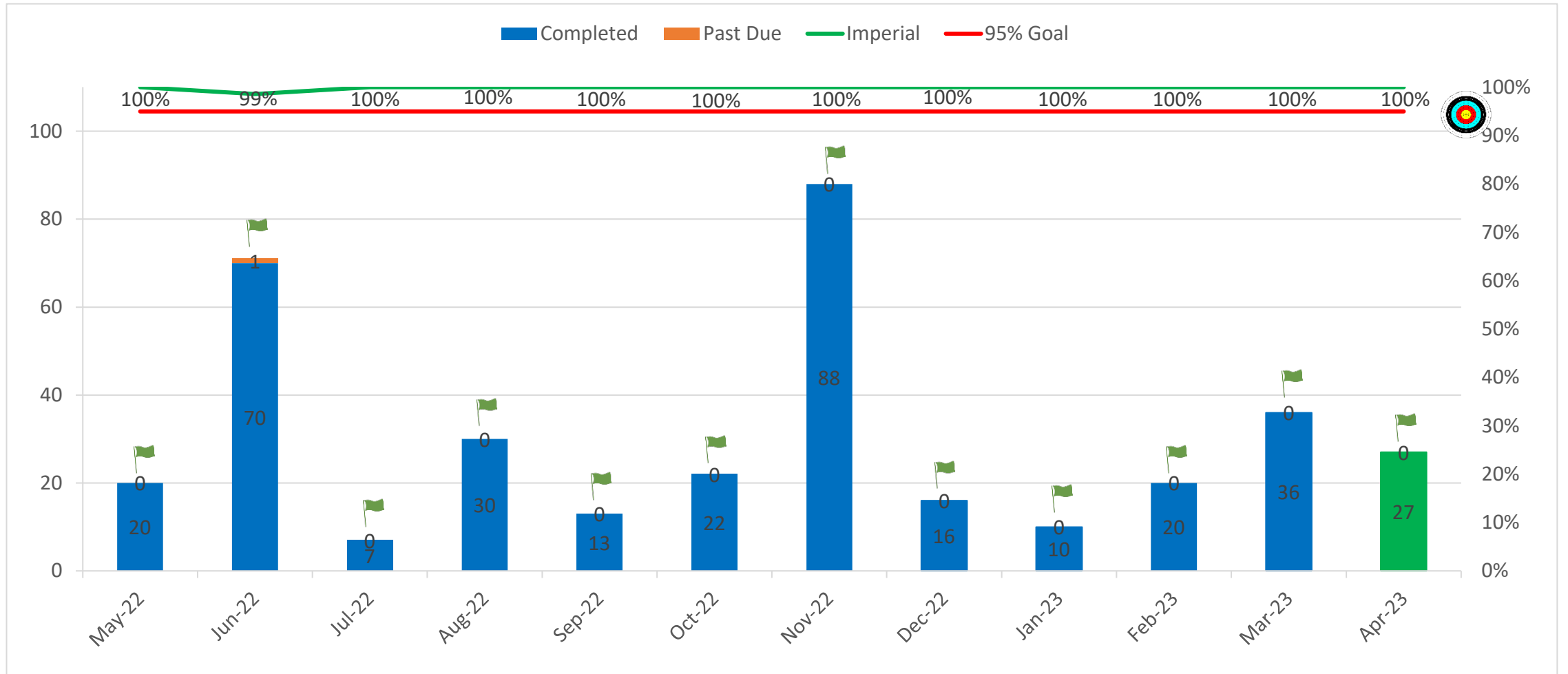


- 5% or less Meets expectations
- 6% + Does not meet expectations

15 PM's Scheduled for April 2023

Report Run Date: 05/01/2023

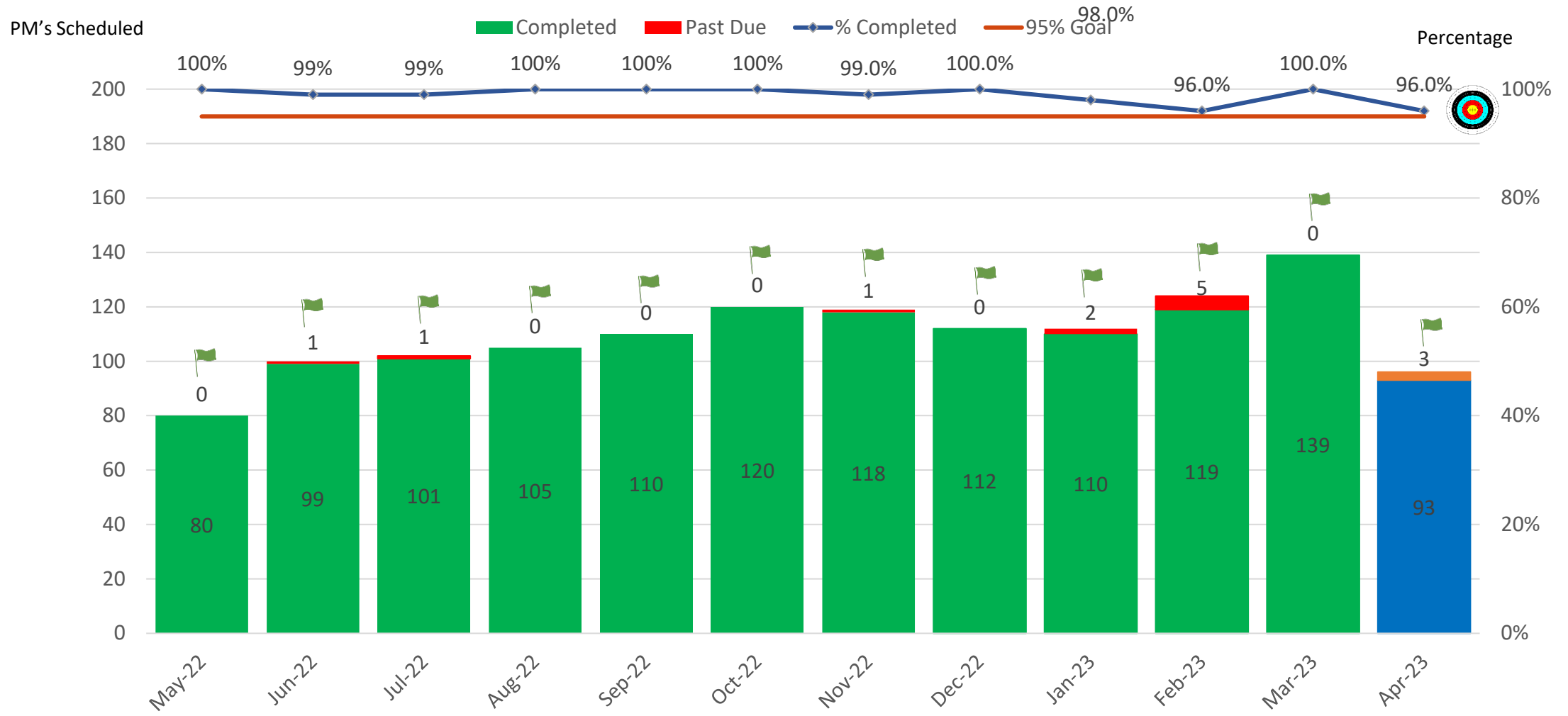
# Imperial Court – Past Due SWOs



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

Imperial County	
Monday, May 1, 2023 Snapshot	
Open SWOs	27
Past Due SWOs	0

# Orange Court - Preventive Maintenance

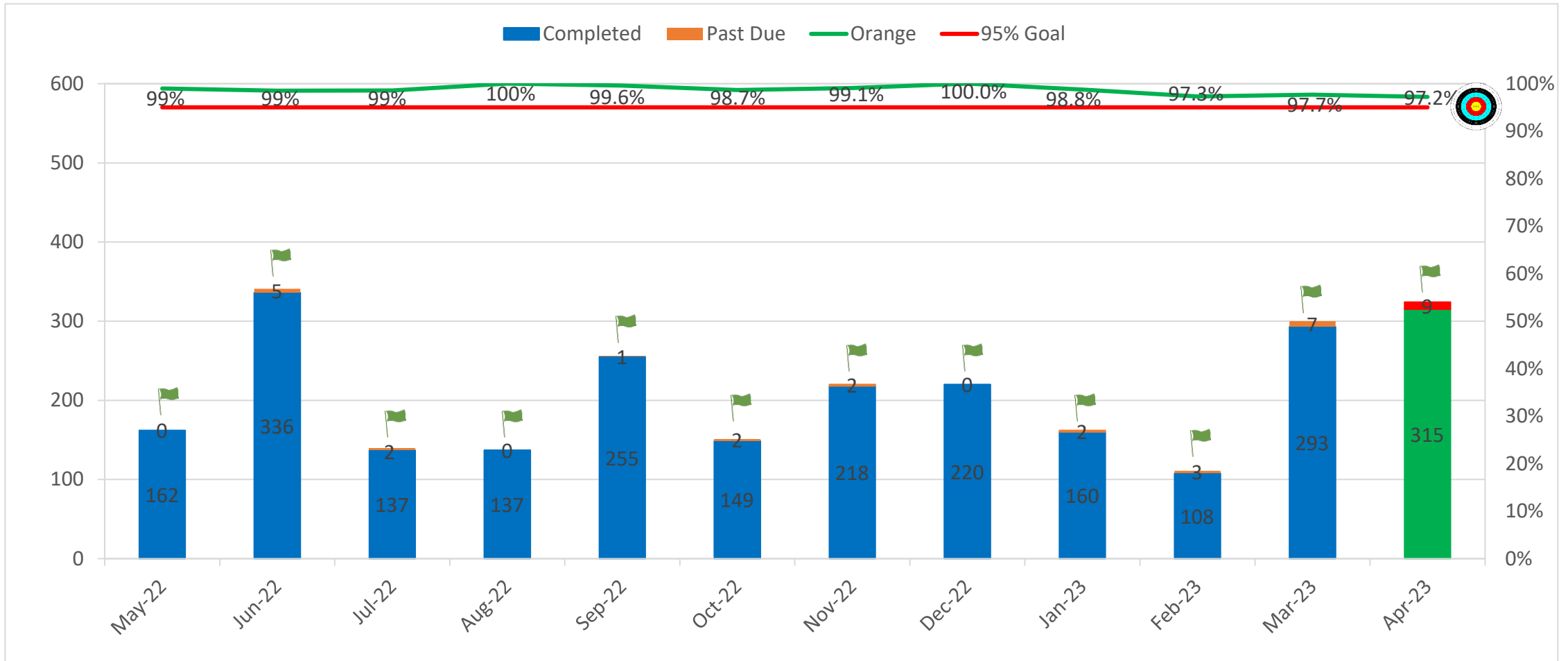


5% or less Meets expectations  
 6% + Does not meet expectations

96 PM's Scheduled for April 2023

Report Run Date: 05/01/2023

# Orange Court – Past Due SWOs



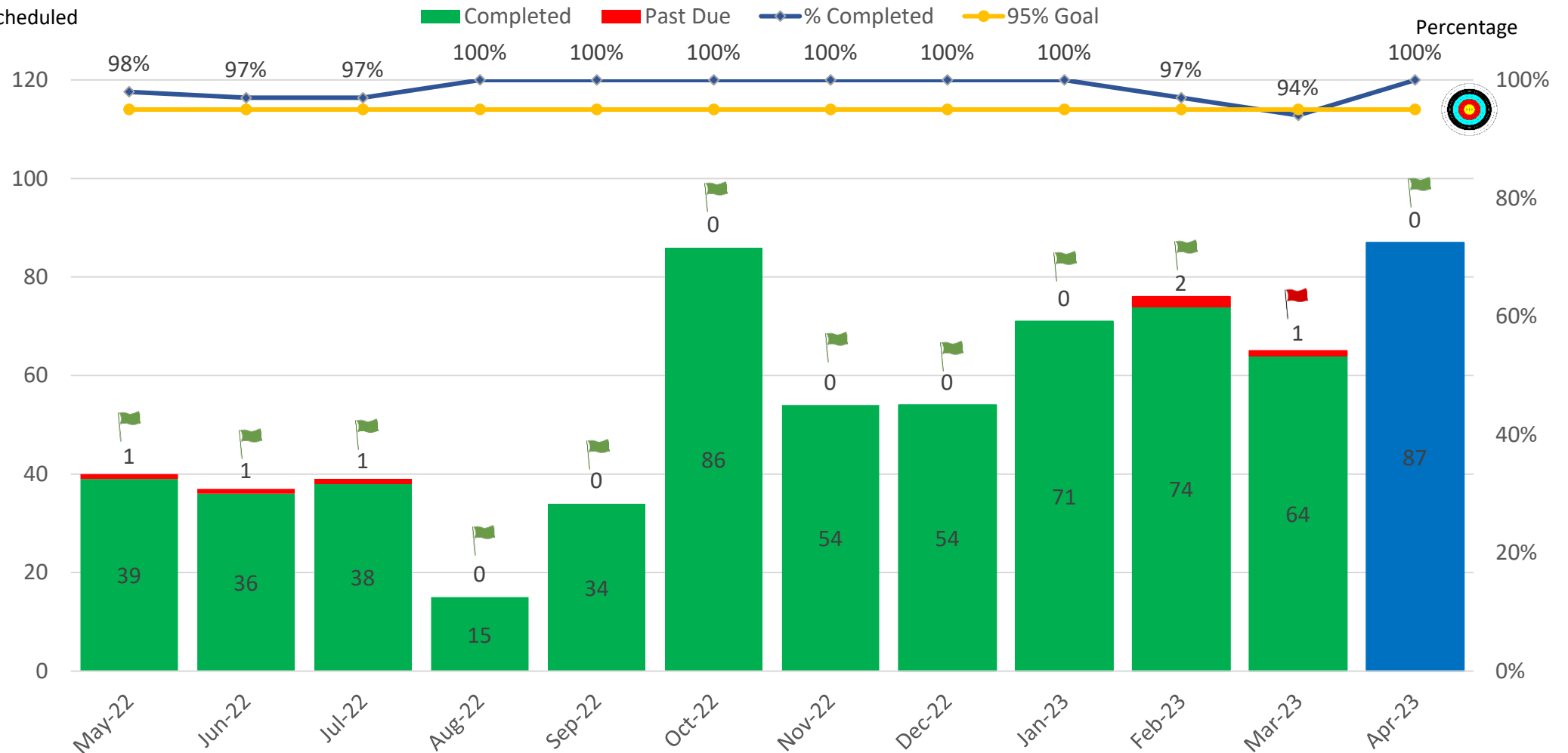
- 5% or less Meets expectations
- 6% + Does not meet expectations



Orange County	
Monday, May 1, 2023 Snapshot	
Open SWOs	324
Past Due SWOs	9



# Riverside Court - Preventive Maintenance

PM's Scheduled

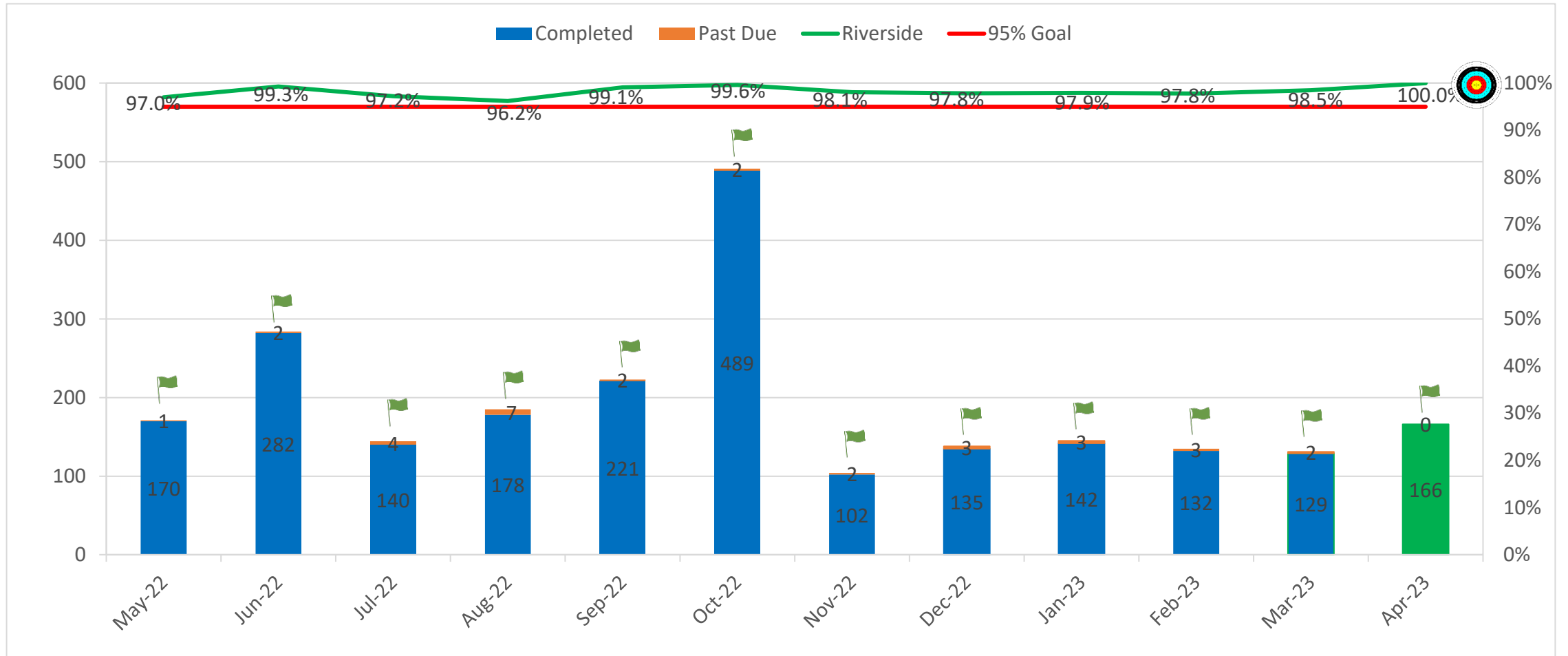


-  5% or less Meets expectations
-  6% + Does not meet expectations

**87 PM's Scheduled for April 2023**

Report Run Date: 05/01/2023

# Riverside Court – Past Due SWOs



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

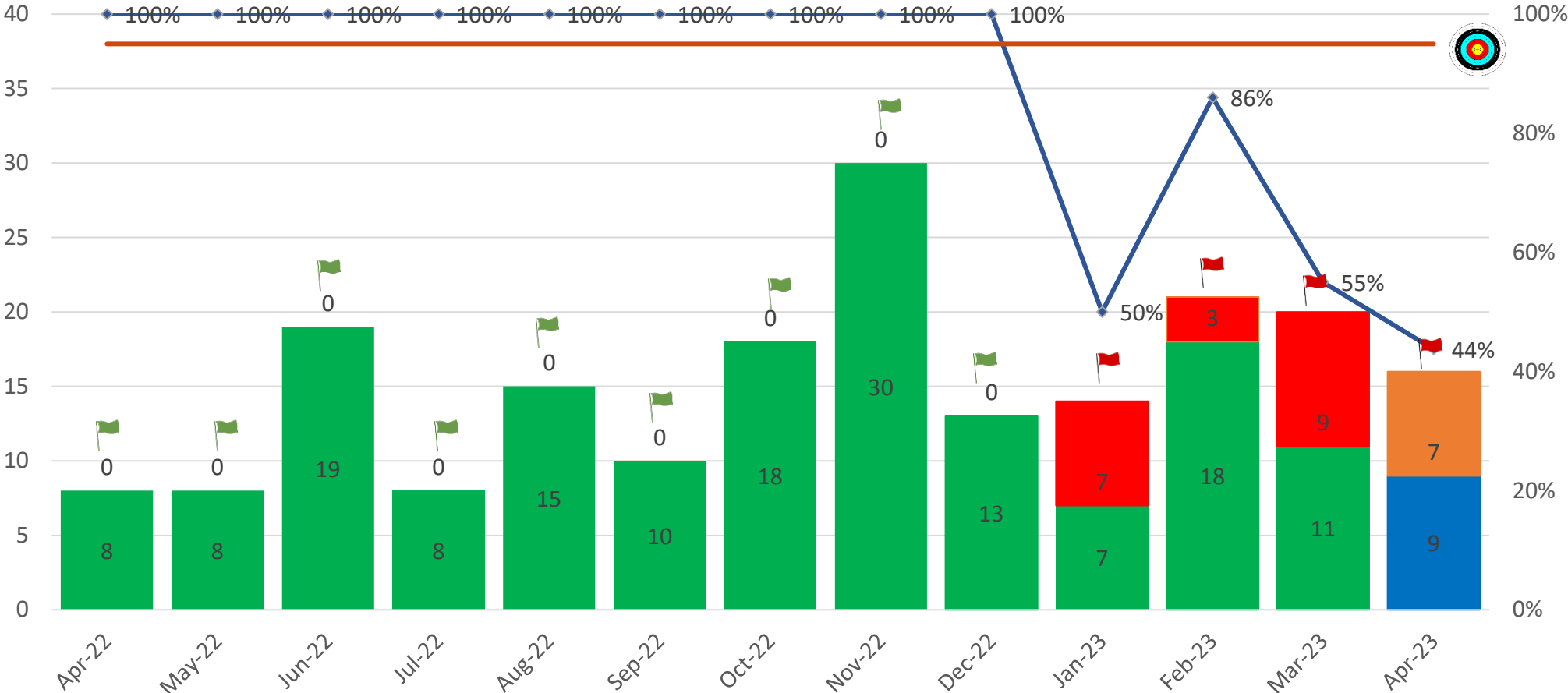
Riverside County	
Monday, May 1, 2023 Snapshot	
Open SWOs	166
Past Due SWOs	0

# San Luis Obispo Court - Preventive Maintenance

PM's Scheduled

Completed Past Due % Completed 95% Goal

Percentage

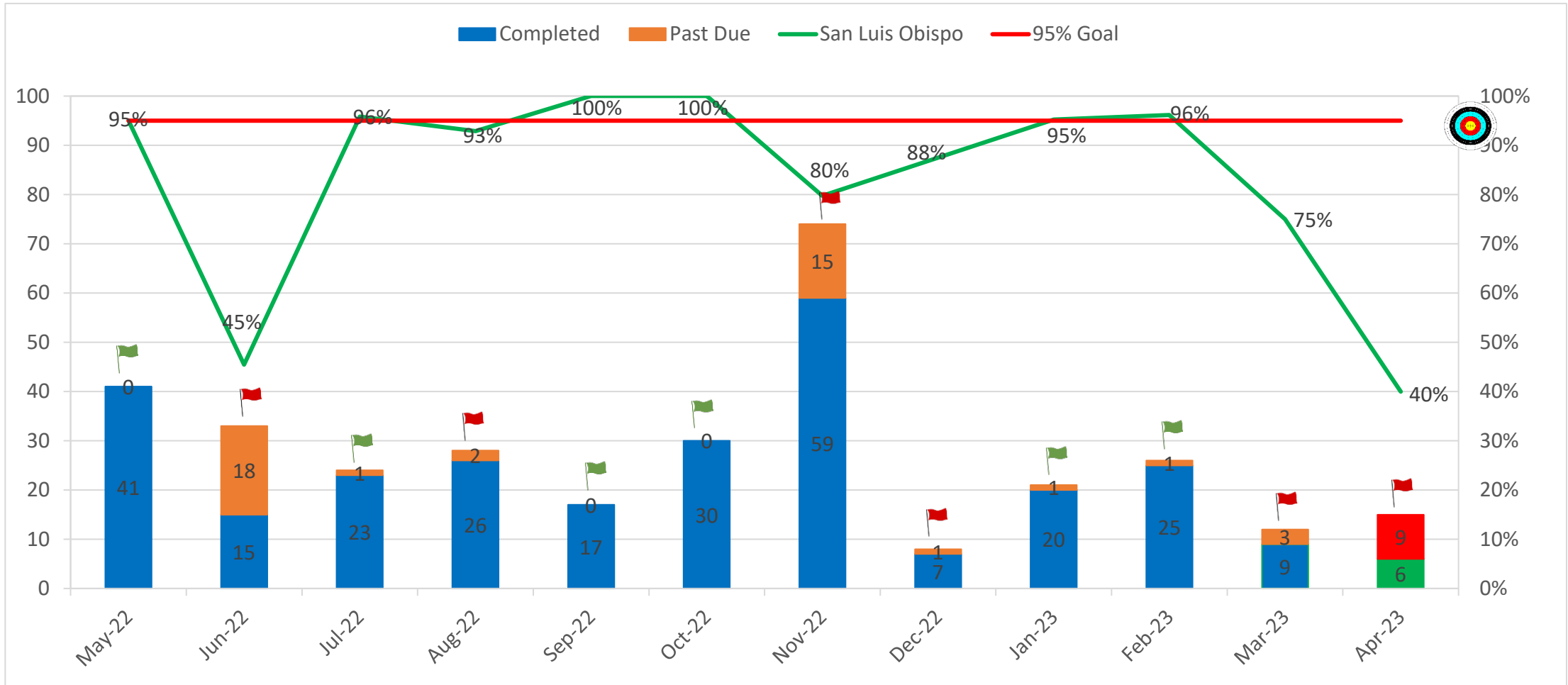


- 5% or less Meets expectations
- 6% + Does not meet expectations

16 PM's Scheduled for April 2023

Report Run Date: 05/01/2023

# San Luis Obispo Court – Past Due SWOs



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

San Luis Obispo Court	
Monday, May 1, 2023 Snapshot	
Open SWOs	15
Past Due SWOs	9



# **Discussion Item 4 – Stanley Mosk Courthouse Sewer Power Washing & Replacement**

## Discussion Item 4

# Stanley Mosk Courthouse Sewer Power Washing & Replacement

### PROJECT INFORMATION

FM-2002640 Plumbing - GCI - perform a power washing (i.e. hydro jetting) and then video taping of existing sewer lines in an effort to determine where pipe is corroding and susceptible to leaking. Applying spray coating to repair any existing corrosion in the sewer system to approximately 18% of the existing piping.

Description	Original Cost	Final Cost	Delta
Total Project Cost	\$1,823,500	\$987,780	\$835,720
Judicial Cost	\$1,773,536	\$960,715	\$812,821
County Cost	\$49,964	\$27,065	\$22,899

# Discussion Item 4

## Stanley Mosk Courthouse Sewer Power Washing & Replacement

### KEY MILESTONES

Milestone Descriptions	Milestone Dates
Project Approval	July 18, 2022
NTP	October 5, 2022
Power washing of sewer lines	December 7, 2022
Videotaping of sewer lines	December 20, 2022
Replacement of sewer lines	April 9, 2023
Project Completion	Est. May 16, 2023

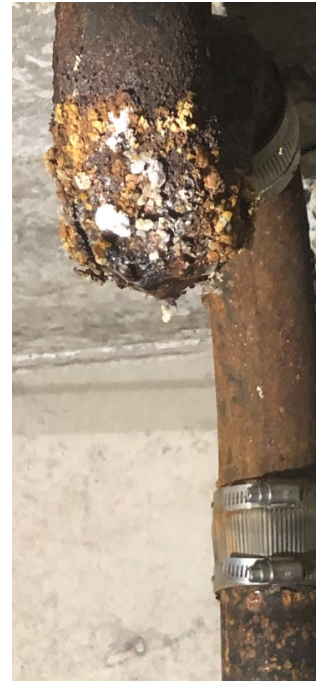
### KEY FINDINGS

- 6,100 LF of sewer line – power washed & videotaped
- 700 LF of sewer line – replacement
- 180 LF of sewer line – epoxy coated



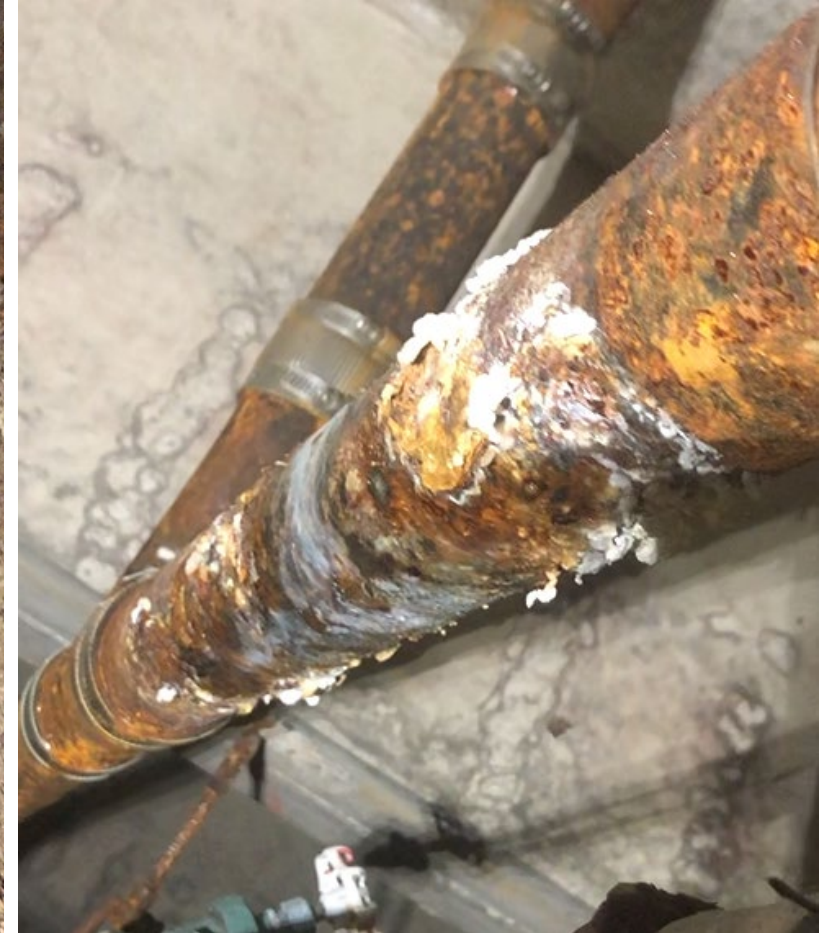
# Discussion Item 4 Stanley Mosk Courthouse Sewer Power Washing & Replacement

## PHOTOS



# Discussion Item 4 Stanley Mosk Courthouse Sewer Power Washing & Replacement

## PHOTOS



# Discussion Item 4 Stanley Mosk Courthouse Sewer Power Washing & Replacement

## PHOTOS



# Discussion Item 4 Stanley Mosk Courthouse Sewer Power Washing & Replacement

## PHOTOS



## Discussion Item 4

# Stanley Mosk Courthouse Sewer Power Washing & Replacement

## SEWER LEAKS

Fiscal Year	Number of FMs	Project Costs	Judicial Council Costs
FY 18-19	2	\$37,584	\$36,554
FY 20-21	9	\$226,631	\$220,422
FY 21-22	3	\$88,455	\$86,031
FY 22-23	4	\$118,155	\$114,917
	<b>18</b>	<b>\$470,825</b>	<b>\$457,925</b>

# Information-Only Item 1

## Deferred Maintenance Funding - DMF-2 Projects Update

Project Status	Number of Projects	Original Estimate	Encumbered Amount
<b>Roof Projects</b>			
Completed	6	\$ 7,242,114	\$ 4,587,588
Deferred to next DMF	4	\$ 5,857,919	\$ 143,326
<b>Subtotal</b>	<b>10</b>	<b>\$ 13,100,033</b>	<b>\$ 4,730,914</b>
<b>Elevator Projects</b>			
Construction	2	\$ 3,761,517	\$ 6,042,501
Close-Out	1	\$ 205,000	\$ 4,708,580
Completed	14	\$ 15,928,507	\$ 18,767,369
Deferred to next DMF	2	\$ 720,203	\$ 356,024
<b>Subtotal</b>	<b>19</b>	<b>20,615,227</b>	<b>29,874,474</b>
<b>BAS Projects</b>			
Construction	2	\$ 3,569,000	\$ 3,286,528
Cancelled	1	\$ 124,000	\$ -
Completed	2	\$ 3,492,000	\$ 5,174,588
Deferred to next DMF	22	\$ 18,528,000	\$ 1,933,497
<b>Subtotal</b>	<b>27</b>	<b>25,713,000</b>	<b>10,394,612</b>
<b>HVAC Cooling System</b>			
Deferred to next DMF	1	\$ 537,636	\$ -
<b>Subtotal</b>	<b>1</b>	<b>\$ 537,636</b>	<b>\$ -</b>
<b>Building Assessment</b>			
Completed	1	\$ 5,000,000	\$ 5,000,000
<b>Subtotal</b>	<b>1</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>
<b>Grand Total</b>	<b>58</b>	<b>\$ 64,965,896</b>	<b>\$ 50,000,000</b>

# Information-Only Item 2

## Deferred Maintenance Funding - DMF-3 Projects Update

Project Status	Number of Projects	Original Estimate	Current Amount
<b>Fire Alarm System Projects</b>			
Agency Review	1	\$ 1,065,606	\$ 377,611
Cancelled	1	\$ 1,620,180	\$ -
Completed	3	\$ 2,824,599	\$ 1,654,982
Close-Out	2	\$ 2,947,450	\$ 841,869
Design	1	\$ 192,236	\$ 192,236
In Construction	3	\$ 7,168,237	\$ 11,933,302
<b>Subtotal</b>	<b>11</b>	<b>\$ 15,818,308</b>	<b>\$ 15,000,000</b>
<b>Grand Total</b>	<b>11</b>	<b>\$ 15,818,308</b>	<b>\$ 15,000,000</b>

# Information-Only Item 3

## Deferred Maintenance Funding - DMF-4 Projects Update

Project Status	Number of Projects	Original Estimate	Current Amount
<b>Roof Projects</b>			
Construction	9	\$ 5,623,962	\$ 12,280,144
Completed	2	\$ 1,151,488	\$ 2,780,949
Cancelled	2	\$ 2,175,371	\$ 124,028
Deferred for the next DMF due to funding restraints	16	\$ 10,750,512	\$ 1,755,532
<b>Subtotal</b>	<b>29</b>	<b>19,701,333</b>	<b>16,940,653</b>
<b>Elevator Projects</b>			
Agency Review	4	\$ 23,451,612	\$ 15,191,829
Construction	6	\$ 27,110,312	\$ 20,467,967
Deferred for the next DMF due to funding restraints	7	\$ 20,204,515	\$ 1,290,250
<b>Subtotal</b>	<b>17</b>	<b>70,766,439</b>	<b>36,950,046</b>
<b>Fire Protection Projects</b>			
Construction	2	\$ 346,304	\$ 1,950,412
Cancelled	1	\$ 12,712	\$ -
Deferred for the next DMF due to funding restraints	1	\$ 12,740	\$ 14,331
<b>Subtotal</b>	<b>4</b>	<b>371,757</b>	<b>1,964,743</b>
<b>Electrical Projects</b>			
Cancelled	2	\$ 267,711	\$ 12,131
Deferred for the next DMF due to funding restraints	19	\$ 5,109,039	\$ 1,930,740
<b>Subtotal</b>	<b>21</b>	<b>5,376,750</b>	<b>1,942,871</b>
<b>BMS Projects</b>			
Construction	24	\$ 33,168,488	\$ 67,172,292
Completed	2	\$ 585,385	\$ 720,187
Cancelled	2	\$ 9,491,112	\$ 238,455
Deferred for the next DMF due to funding restraints	10	\$ 22,245,764	\$ 1,182,038
<b>Subtotal</b>	<b>38</b>	<b>65,490,749</b>	<b>69,312,972</b>
<b>HVAC Projects</b>			
Construction	3	\$ 1,500,195	\$ 2,438,224
Cancelled	1	\$ 2,765,405	\$ 55,818
Deferred for the next DMF due to funding restraints	14	\$ 14,027,373	\$ 1,700,373
<b>Subtotal</b>	<b>18</b>	<b>18,292,973</b>	<b>4,194,416</b>
<b>Grand Total</b>	<b>127</b>	<b>\$ 180,000,000</b>	<b>\$ 131,305,700</b>



# Information Only – Item 4

## Architectural Revolving Fund – Projects Update

- Refer to materials for report

# Meeting Calendar

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

Next Meeting

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

# Adjourn to Closed Session

- Closing Discussions
- Chair Closing Comments