

Item 16-141

**Budget Allocations for Statewide
Trial Court Facility Modifications
and Planning in FY 2016-2017**



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FY 2016-2017 FM Budget Allocations

Total FM Budget - \$65M

	Proposed Allocation	Percentage
Statewide Planning	\$5,600,000	8.5%
Priority 1 - Emergencies	\$7,000,000	11%
Planned Priority 2-6	\$6,200,000	9.5%
Unplanned Priority 2-6	\$46,200,000	71%
Total	\$65,000,000	100%



FY 2016-2017

Additional FM Budget Allocations

Onetime Funding Augmentation (BCP)	\$45,000,000
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Infrastructure Projects

- Roof Replacements
- Elevator Modernizations

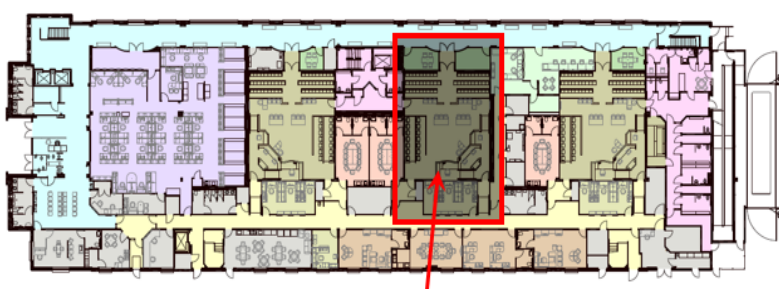


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Planned Facility Modifications

- Five projects - \$6.2M
 - Includes courtroom buildout in Downtown Merced Courthouse (\$1.4M)
 - Supports closure of leased facility

Below: Planned courtroom buildout location
Right: Leased space for courtroom



Courtroom Tenant Improvement
Location



Completed Facility Modification

George D. Carroll Courthouse (Contra Costa County)
Exterior Shell Resealing (roof, HVAC, leaking windows, wall panels,
& rain screens)

Total Cost: \$2,183,891
Completed Summer 2015

Before (bottom left) & After (bottom right)



Completed Facility Modification

San Fernando
Courthouse

(Los Angeles County)

Backup Generator
Replacement

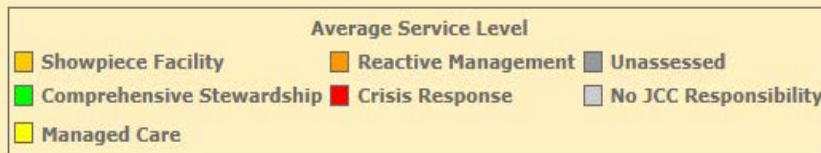
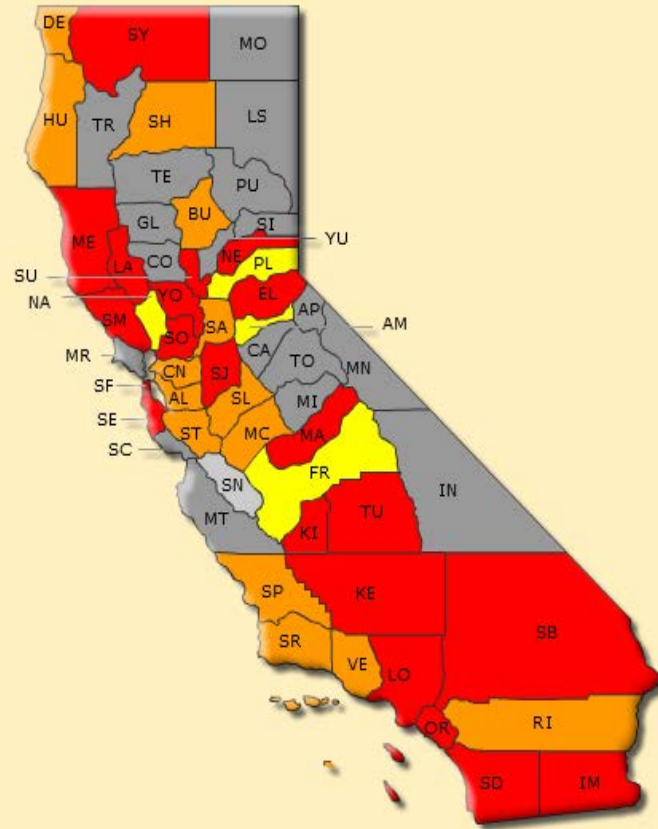
Total Cost: \$217,480
Completed Winter 2015

Old generator removal (left) & New
generator installation (right)



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Trial Court Facilities -Statewide View



Service Level	Percent by County Totals
Showpiece	00%
Comprehensive	00%
Managed	06%
Reactive	25%
Crisis	35%
Unassessed	31%
No Responsibility	03%

60% of Counties below
"Managed Care" levels



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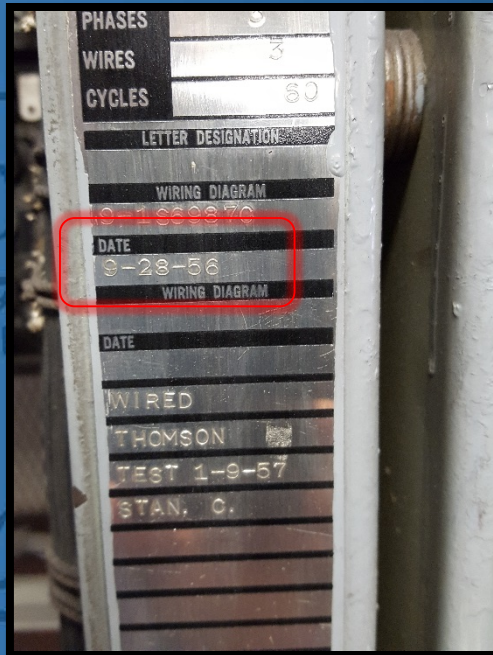
Trial Court Facilities -Statewide View

Service levels:

- **Showpiece Quality** Facilities are maintained at the highest level; majority of maintenance work is preventive. Equipment and building are fully functional and in excellent operating condition.
- **Comprehensive Stewardship** (Judicial Council goal). Equipment and building are usually functional and in good condition. Some reactive maintenance and emergency response is needed. Response is timely to service requests.
- **Managed Care** Equipment and building components are mostly functional, with occasional breakdowns. Maintenance performed is more reactive than preventive. Response to service requests takes a little longer.
- **Reactive Management** Equipment and building components are frequently broken and inoperative, and they continue to deteriorate. Maintenance is almost exclusively reactive, and response is no longer timely.
- **Crisis Response** Building components and equipment are routinely broken and inoperative. Wear and tear continues unabated. Preventive maintenance is no longer performed, and response is limited to emergencies.



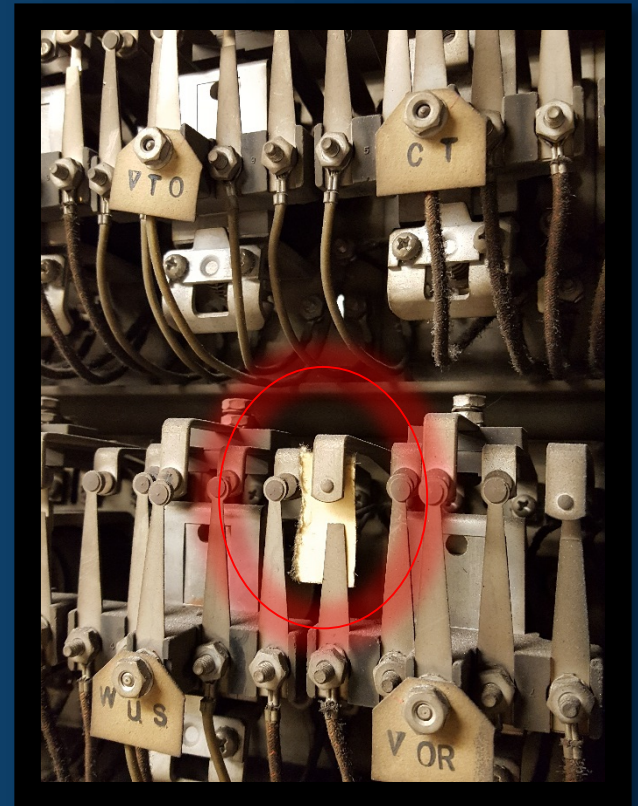
Persistent Problems: Stanley Mosk Elevators & Controls



Left: Install Date –
9/28/1956

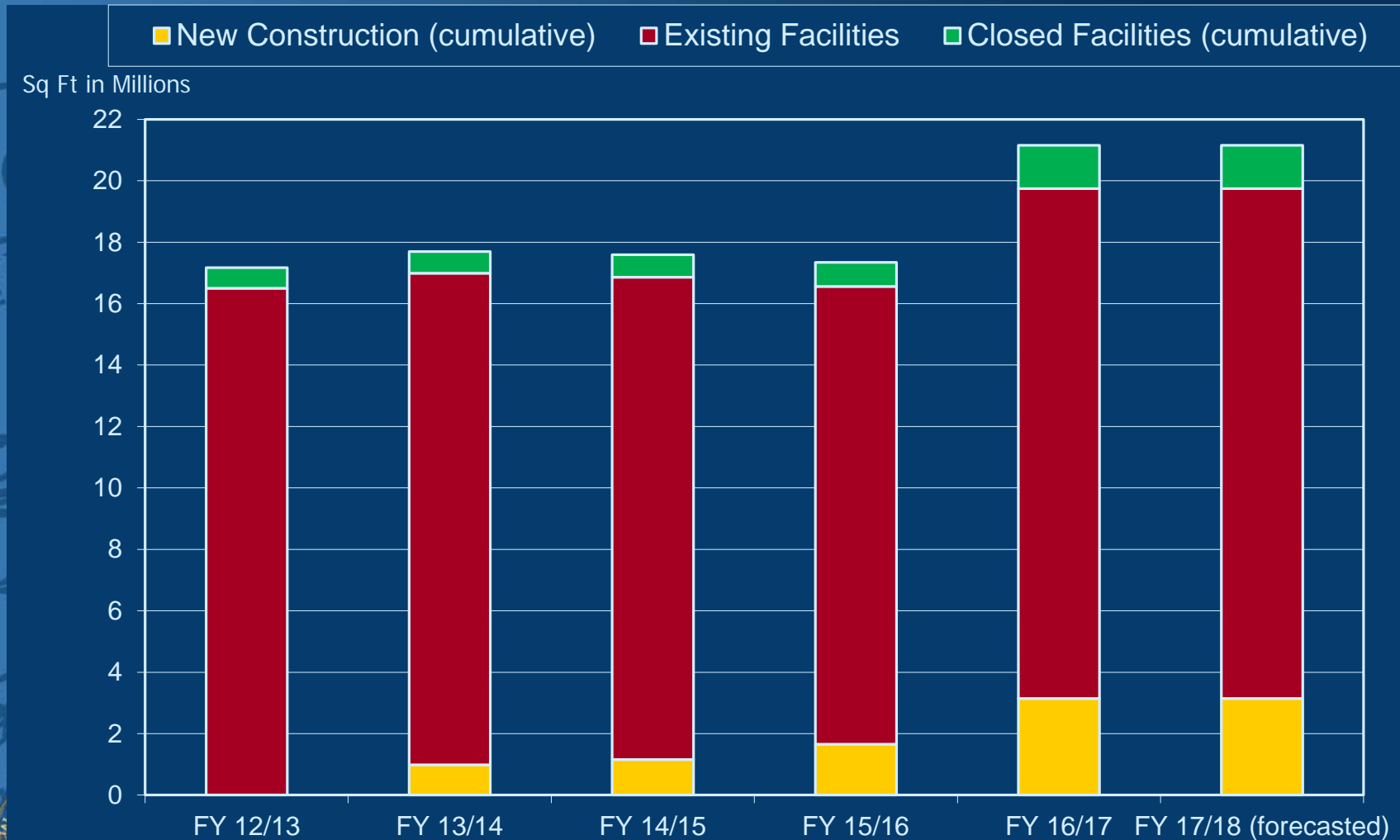
Right: Paper used
to prevent
contactor touching

Below: Outdated
technology -
vacuum tubes

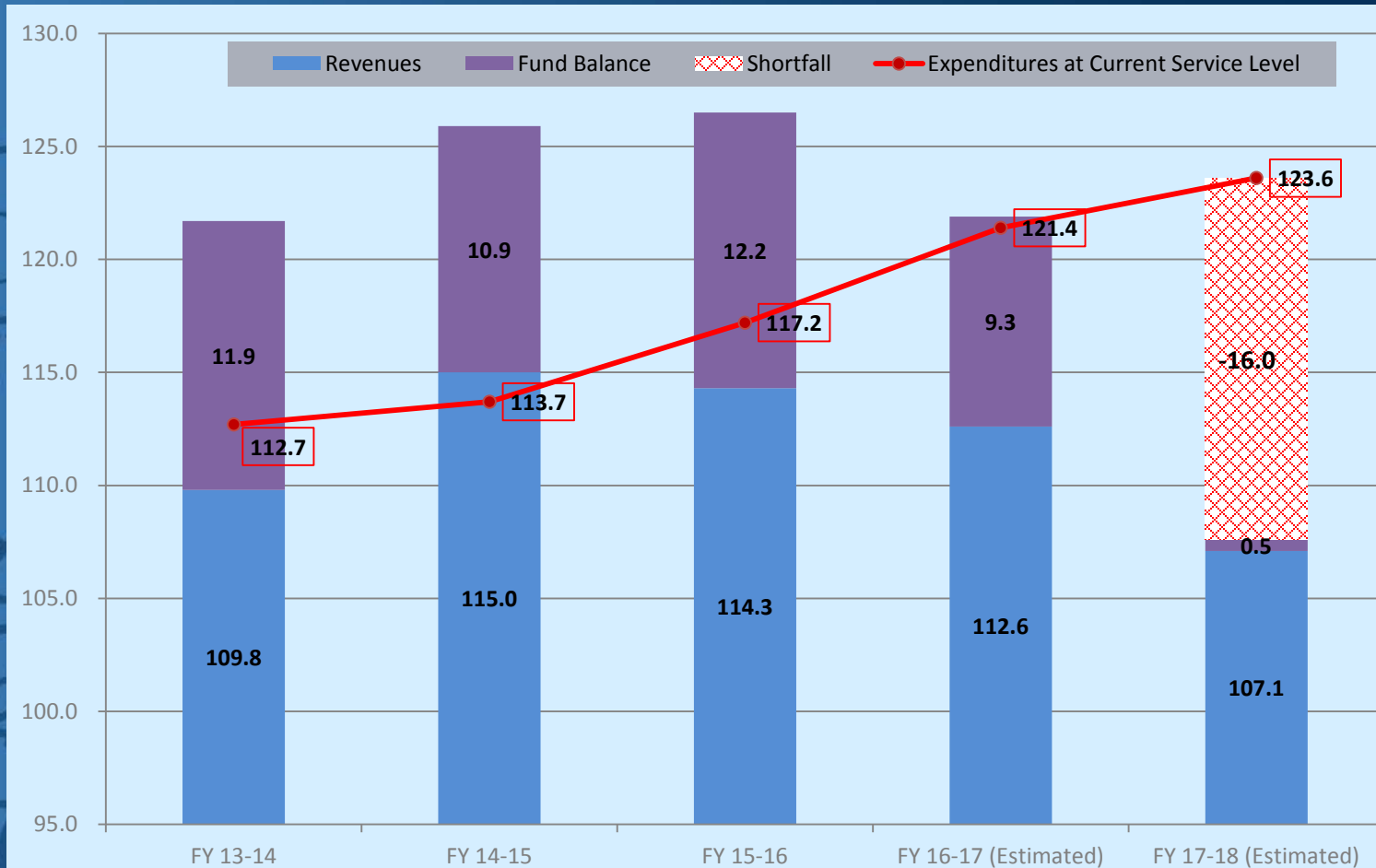


Trial Court Facilities

Existing/New Facilities Projections

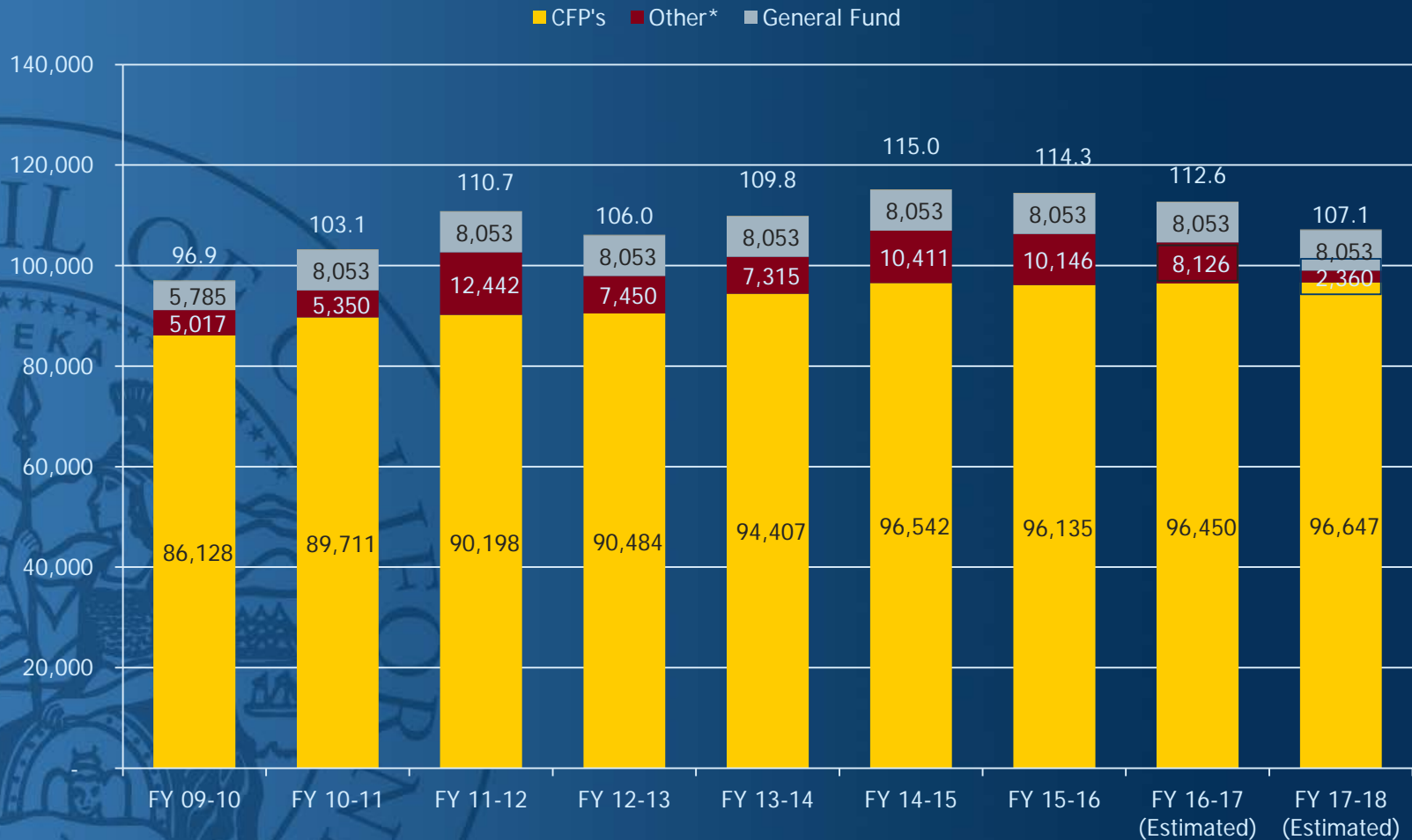


O&M FY 17-18 Funding Shortfall



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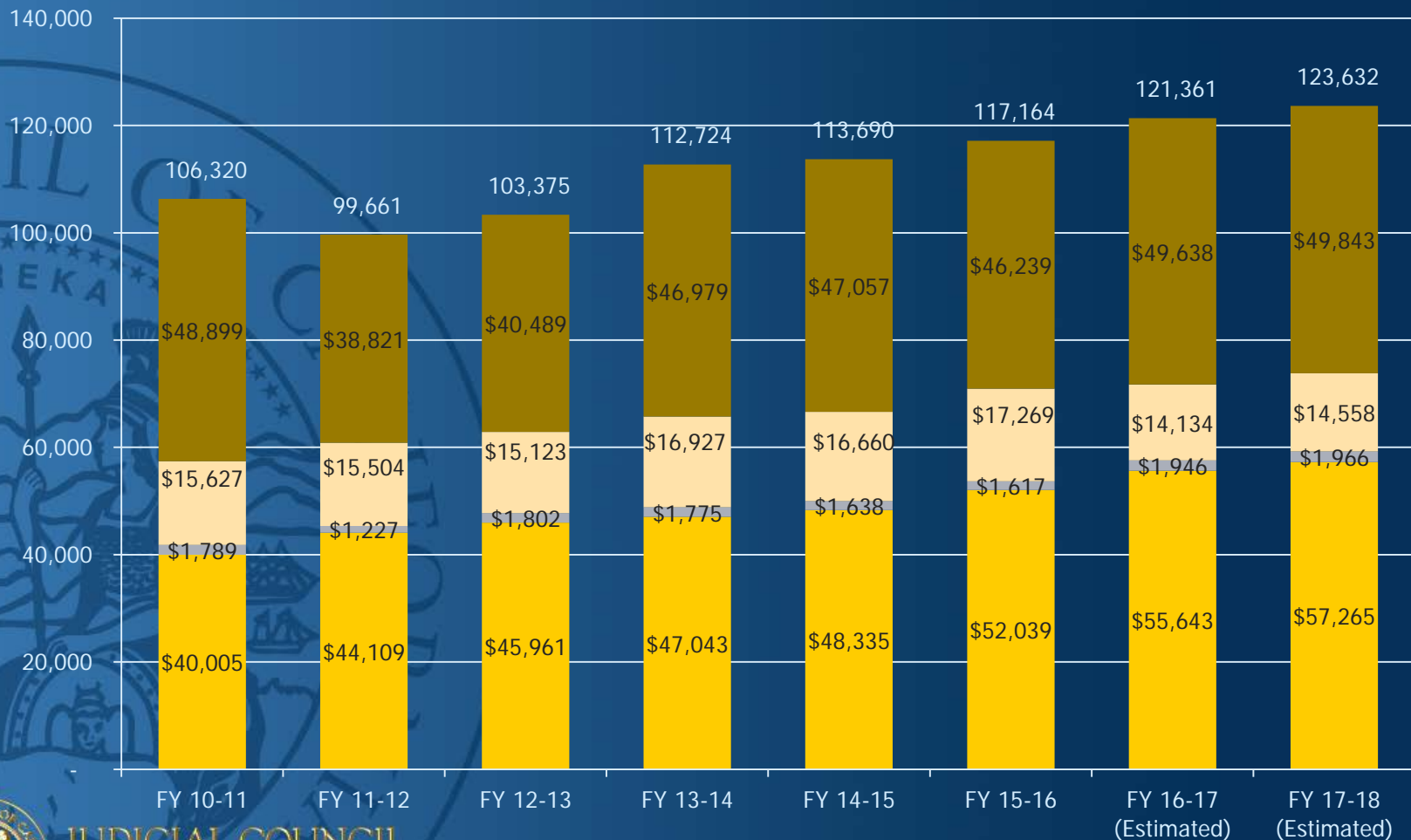
O&M Revenue Over Time



*Other revenues include night court fees, rental fees, the surplus money investment fund, and miscellaneous fees.

O&M Expenditures Over Time

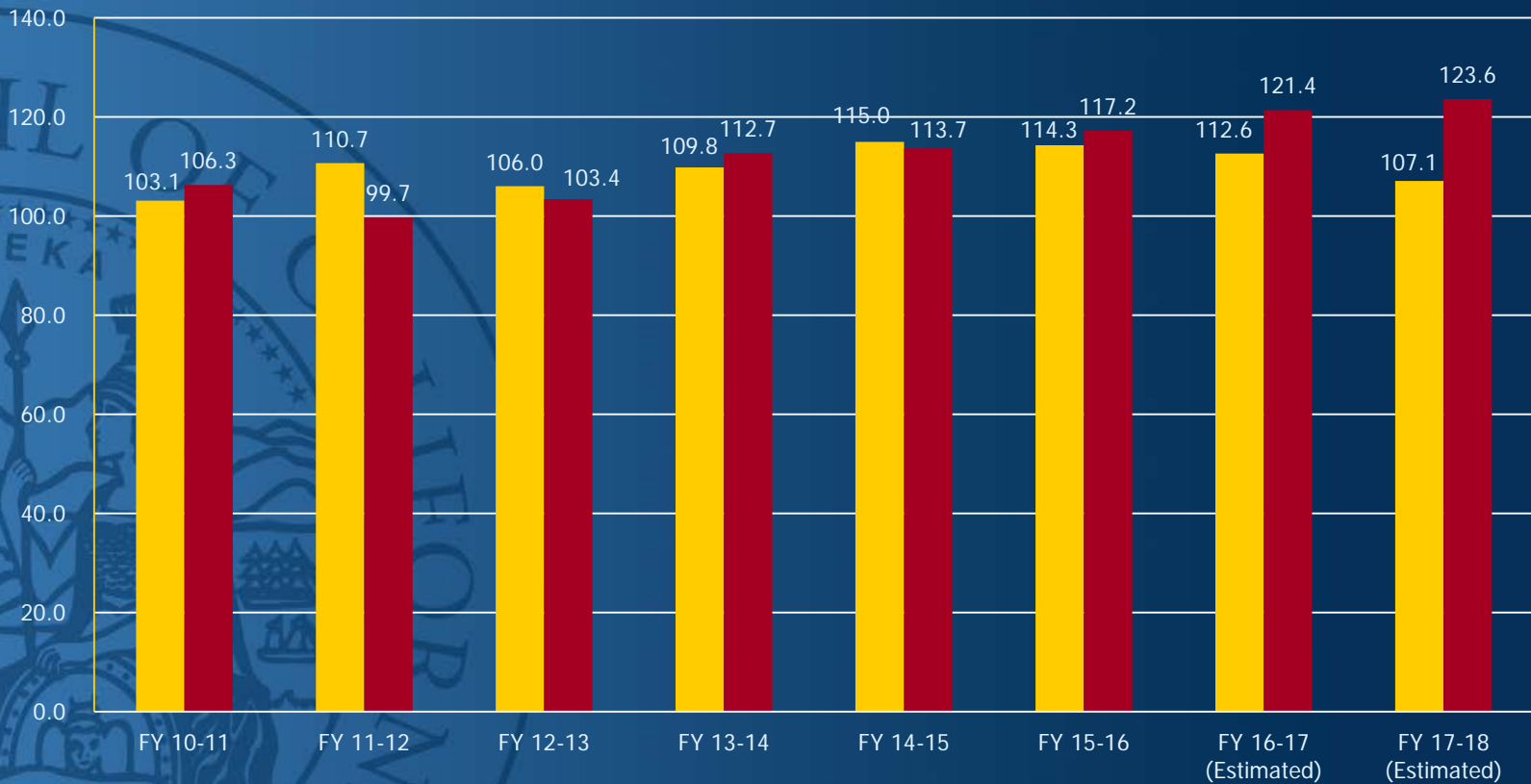
■ Utilities
 ■ Insurance
 ■ Rent Payments
 ■ Routine Maintenance



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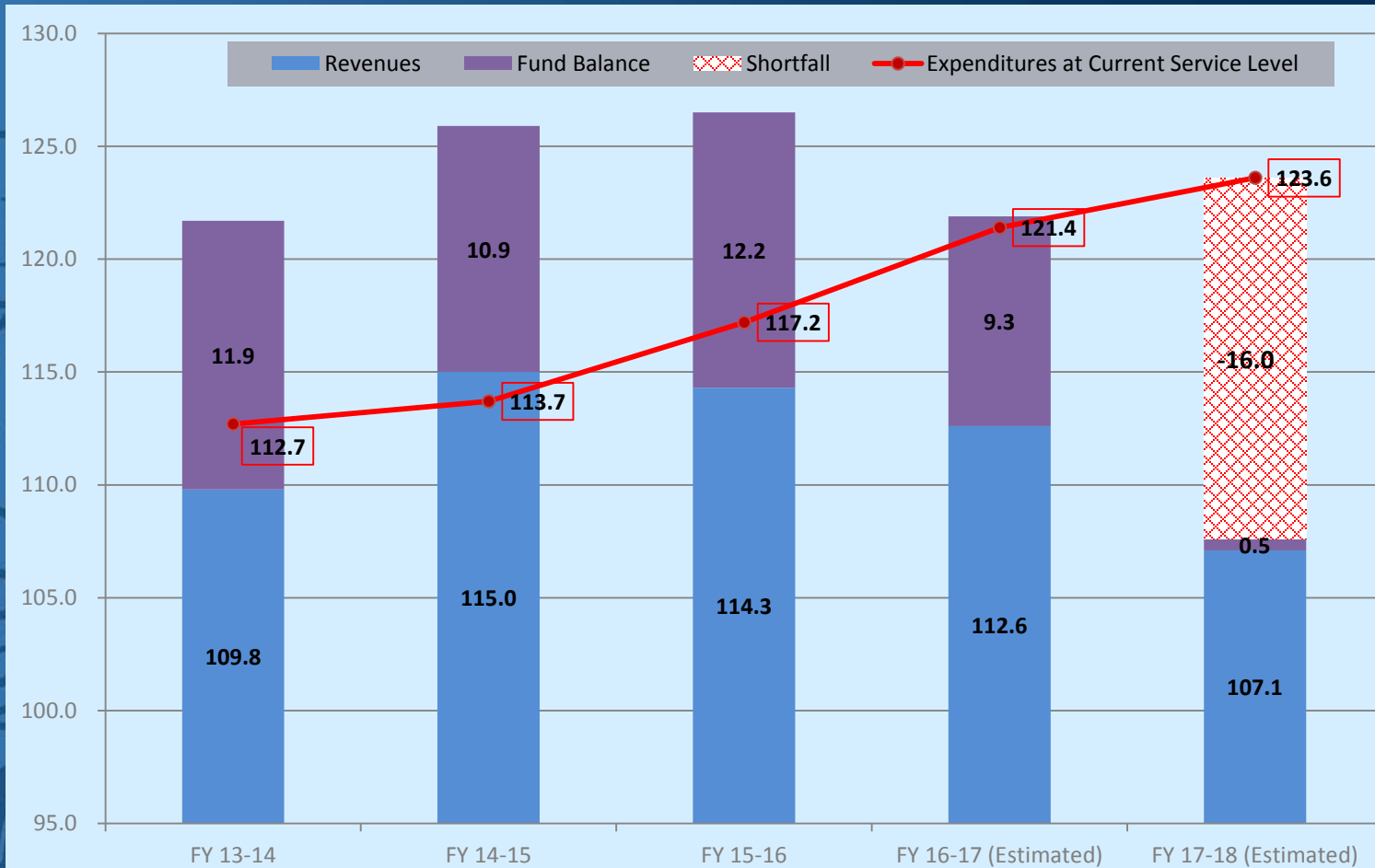
O&M ANNUAL REVENUES/EXPENDITURES

■ Revenues ■ Expenditures



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O&M FY 17-18 Funding Shortfall



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Proposed JCC Response

- Must obtain new General Fund money for facilities for FY 17-18
- Estimated BCPs planned for FY 17-18 submittal
 - O&M – Additional Funding - \$27.5 million
 - Includes \$5 million for security equipment maintenance
 - O&M – New Facility Funding - \$8.5 million



Item 16-141

Budget Allocations for Statewide Trial Court Facility Modifications and Planning

- Recommendation
 - Adopt \$65 million FY 2016-2017 FM Budget Allocation



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Questions and Answers



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