



## Judicial Council of California · Administrative Office of the Courts

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# REPORT TO THE JUDICIAL COUNCIL

For business meeting on: April 24, 2012

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Title	Agenda Item Type
Trial Court Allocation: Operational and Security Funding for El Dorado Superior Court's Remodeled Juvenile Facility	Action Required
Rules, Forms, Standards, or Statutes Affected	Effective Date
N/A	N/A
Recommended by	Date of Report
Administrative Office of the Courts Zlatko Theodorovic, Director Finance Division	April 16, 2012
	Contact
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### Executive Summary

The Administrative Office of the Courts submits to the Judicial Council four options for review and consideration for funding one-time and ongoing operational and security costs for the remodeled Superior Court of El Dorado County juvenile facility that is expected to open on June 11, 2012. The council had previously approved funding for this facility, but it has taken longer than expected for the work to be completed.

### Recommendation

The Administrative Office of the Courts (AOC) recommends that the Judicial Council consider the following options (as displayed in Attachment A) and determine what action to take with regard to the Superior Court of El Dorado County's request for funding for their remodeled juvenile facility that is to be completed in June 2012:

1. **Option 1—Approve the court's current funding request.** Distribute a total of \$292,380 (\$95,128 in one-time and \$197,252 in ongoing funding) from the Trial Court Trust Fund (TCTF) to address operating (\$106,888) and security staffing (\$185,492) costs;

2. **Option 2—Approve modified funding request.** Distribute a total of \$257,512 (\$81,128 in one-time and \$176,384 in ongoing funding) from the TCTF to address operating (\$92,888) and security staffing (\$164,624) costs;
3. **Option 3—Approve ongoing funding request only.** Distribute a total of \$176,384 in ongoing funding from the TCTF to address ongoing operating (\$11,760) and security staffing (\$164,624) costs; or
4. **Option 4—Deny the court’s funding request.** Do not distribute any funding to the court.

### **Previous Council Action**

During fiscal years (FY) 2005–2006 through 2008–2009, the Judicial Council approved using a limited amount of funding from the State Appropriations Limit or Consumer Price Index adjustment process to address operating and staffing costs (including entrance screening security) for new, remodeled, or transferring trial court facilities. Courts were instructed to complete a survey form if they had a facility for which they would need operating or staffing costs that would open or transfer from county to state ownership during that fiscal year or within three months following the end of the fiscal year. Courts were required to provide information about the types of furniture/equipment and personnel needs they had for the facility and the related costs. AOC staff from various divisions reviewed the requests applying Judicial Council–approved criteria and provided recommendations to the Trial Court Budget Working Group (TCBWG). The TCBWG made a recommendation to the Administrative Director of the Courts, who subsequently submitted a report to the Judicial Council seeking approval for the funding.

At its October 10, 2008, business meeting, the Judicial Council approved \$168,722 in one-time and \$178,211 in ongoing funding for costs associated with the remodel of the El Dorado Juvenile Hall to include a new juvenile courtroom and executive offices. Based on the report to the council, work was to be completed on the facility and it was to open for use by September 30, 2009.

### **Rationale for Recommendation**

The Superior Court of El Dorado County contacted AOC Finance Division staff approximately three times since the approval of the funding by the council to ask if the funding was still available. The original contact from the court was made in March 2009. The court wanted to know if the funding would be available if the facility didn’t open until after June 30, 2009. They were told that the funding would be set aside beyond June 30, 2009, and, through inadvertent error, were not informed at that time that, consistent with Judicial Council direction, the funding would remain available only until September 30, 2009. The court subsequently asked for confirmation in August 2010 that the funds were still available. Again, at that time, AOC staff mistakenly informed the court that the funding was still available.

The court contacted the AOC again in early November 2011 asking if the funds were still available and indicating that the remodeling work had recently started and that they planned to

open the facility in spring 2012. At that time, AOC staff realized that, according to the funding process originally approved by the Judicial Council, the court technically was required to have opened the facility by September 2009 in order to receive the funding. The court was notified on January 31, 2012, of this requirement. The court was very concerned because they had relied on staff assurances that the funds were still available and had not taken steps to set aside funding to address these costs. Staff realizes that the AOC does not have the authority to allocate these funds and that this request should come before the current Judicial Council for its consideration.

The court informed AOC staff that the reason for the delay in completing the project was that the space in the county building was offered to the court in exchange for space in the court's South Lake Tahoe facility. An equity space agreement and memorandum of understanding between the AOC and the County had to be prepared and this took two and a half years to complete. The court then had to have a full design prepared. The court also informed staff that the use of the facility had changed somewhat from the original design. As originally submitted, the court planned to have a juvenile courtroom, support staff, and court administrative offices located in the facility. The eventual design is for the facility to have a juvenile delinquency, juvenile dependency, and traffic court with support staff and no administration offices.

Changes in the design were needed based on the following:

- In 2010, one of two of the court commissioner positions in the court was converted to a judgeship. The judge appointed and now assigned to the traffic and juvenile calendars does not have his own dedicated courtroom, chambers, or secure access to the traffic hearing room. The judge's main office is located at 2850 Fairlane Court, Placerville and is within the general court administration suite of offices and cubicles. The judge must travel to the court located at 495 Main Street, Placerville three days a week to handle the juvenile calendars and at the Main Street court he shares courtroom space with the family law judge and office space with mediators and settlement attorneys.
- Security concerns with traffic hearings and clerk's counter being in a shared use facility with no perimeter security.

As a result of these modifications in design, the court stated that they would submit updated estimates of costs that reflect these changes. Attachment A displays the items for which the court requested funding and then, for each item, (1) the original amount included in the overall recommendation approved by the Judicial Council on October 10, 2008, (2) the updated amount requested in February 2012 and subsequently revised in March by the court (Option 1), (3) an option to approve an amount that is based on previous practice in the new and remodeled facility process (Option 2), (4) an option to approve only ongoing costs (Option 3), and (5) an option to approve no funding (Option 4).

#### **Summary of operational (non-security) component of funding request**

The original operational funding approved by the Judicial Council for this remodeled facility in October 2008 was \$145,309. Of this amount, \$131,722 was one-time funding and the remaining

\$13,587 was ongoing. The court's March 2012 revised request contained in Option 1 is for \$106,888, \$95,128 of which is one-time in nature and \$11,760 ongoing. The modified amount reflected in Option 2 is for \$92,888 (\$81,128 one-time and \$11,760 ongoing). Option 3 contains only the ongoing portion of the request based on previous practice in this process which is \$11,760 and Option 4 contains no funding.

The primary reasons for the decrease in one-time costs from the October 2008 to the March 2012 request are that the facility will no longer host the court's executive offices meaning that the more expensive furniture and equipment (\$32,000) is no longer needed and the court no longer has a need for a PA system (\$15,000) in this facility. While the overall one-time cost did go down, some individual cost items did go up from the time of the original request and one brand new item – wiring for data/phones (\$14,000) which the court did not realize it would need at the time of the original FY 2008–2009 request – was included.

Consistent with past practice in reviews of these types of requests, if a previously approved cost item increased, but is reasonable, and the overall amount of the request is still below what was originally requested, the increased cost would be allowed. This is the case with a few items in the court's revised request. The largest change was in the cost for a filing system, which has increased from \$7,000 to \$16,464. The court indicated that this is the lowest bid that they received. Past practice, however, would not allow for funding of a new cost item, such as the wiring, that was not included in the original approved request. This item is, therefore, not included in Options 2 and 3.

There are two operational cost items for which ongoing funding has been requested – janitorial service and telephones. Both of the costs are lower than the original approved request. Past practice would support funding at the lower amount as indicated in Options 1, 2 and 3.

### **Summary of security component of funding request**

The original security funding approved by the council for this remodeled facility in October 2008 was \$201,624. Of this amount, \$37,000 was one-time and \$164,624 ongoing funding. The court's March 2012 revised request for security-related costs contained in Option 1 is \$185,492 and the amount in Option 2 and 3 is \$164,624. These amounts are ongoing. The court was originally approved a maximum of \$37,000 in one-time funding for an x-ray machine and a magnetometer. Funding will not be needed for these items from this process, however, as the AOC's Office of Emergency Response and Security (OERS) will purchase a magnetometer for the court from its Trial Court Improvement Fund (TCIF) Court Security Grant Program budget, and has an x-ray machine available (originally purchased for another court but not needed now for that court) that will be provided to El Dorado.

The previous practice concerning ongoing security costs has been to maintain the funding level for security staff as of the fiscal year the funding was originally approved, rather than to update it by taking into account possible raises in salaries or benefits since that time. This has been the practice with the funding provided for the 101 new entrance screening stations funded through the Budget Acts of 2006 and 2007. This practice is maintained in Options 2 and 3.

### **Option 1 – Approve the court’s current funding request**

This option would distribute a total of \$292,380 (\$95,128 in one-time and \$197,252 in ongoing funding) from the TCTF to address operational (\$106,888) and security staffing (\$185,492) costs.

Pros:

- The court would receive sufficient one-time and ongoing funding to address their operational and security costs related to the remodeled facility.
- There would be no need for the court to use any of its fund balance for this purpose.

Cons:

- This allocation would reduce the available funds in the TCTF that could be used for other purposes.
- The funding that would be provided to the court is not consistent with past practices in this program.

### **Option 2 – Approve modified funding request**

This option would distribute a total of \$257,512 (\$81,128 in one-time and \$176,384 in ongoing funding) from the TCTF to address operational (\$92,888) and security staffing (\$164,624) costs.

Pros:

- The court would receive a reasonable amount of funding for one-time and ongoing costs while past reimbursement practices are being maintained.
- The court would only need to use a minimal amount of its fund balance to address unreimbursed costs.

Cons:

- This allocation would reduce the available funds in the TCTF that could be used for other purposes.
- Some of the court’s costs will not be fully reimbursed.

### **Option 3 – Approve ongoing funding request only**

This option would distribute a total of \$176,384 in ongoing funding (\$11,760 for operational and \$164,624 for security staffing costs) from the TCTF.

Pros:

- Provides ongoing funding to the court that would be hard, if not impossible, for it to have been able to sustain over time, but provides savings to the branch over Options 1 and 2.

Cons:

- The court would need to use its fund balance or other resources to address all one-time costs.

### **Option 4 – Deny the court’s funding request**

This option would not distribute any funds to the court.

Pros:

- This option would have no impact on the TCTF.
- A strict interpretation of the funding eligibility of the court based on the completion date of the facility would be maintained.

Cons:

- The court would be required to use its own resources, such as its fund balance, to address one-time and ongoing costs. While this may be possible for one-time costs, ongoing costs, especially security staffing, may be difficult to sustain over time.

**Program funding history**

As mentioned previously, this program existed during fiscal years 2005–2006 through 2009–2010. During that time, over half of the trial courts requested and received approval of funds for new, remodeled, or transferring facilities. The tables on the following pages in this section display, by fiscal year and court, the total amount of funding approved and distributed through this process (operational and security). Some of the approval criteria changed from year to year, which had an impact on what was approved for funding. For example, in FY 2006–2007, some security requests were approved, but only if security funding was available. It was not available with the result that only operational funding was distributed that year. As another example, in FY 2009–2010, the only funding that was approved was a limited amount of one-time operational funding. Attachment B displays all requests submitted by fiscal year and court, and breaks them into operational and security components.

<b>FY 2005–2006</b>		
<b>Court</b>	<b>Total Approved</b>	<b>Total Distributed</b>
Butte	\$381,040	\$356,199
Fresno	551,558	524,703
Los Angeles	36,672	36,672
Napa	209,698	12,169
Placer	1,516,250	1,349,098
Riverside	932,360	909,220
Sacramento	244,504	244,504
San Mateo	194,434	-
Solano	165,378	32,292
Sonoma	420,085	444,852
Ventura	427,999	427,999
<b>Total:</b>	<b>\$5,079,978</b>	<b>\$ 4,337,708</b>

<b>FY 2006–2007</b>		
<b>Court</b>	<b>Total Approved</b>	<b>Total Distributed</b>
Alameda	\$554,208	\$150,049
Amador	556,112	490,451
Butte	31,676	31,676
Imperial	217,550	217,550
Madera	192,409	192,409
Nevada	-	30,854
Orange	384,530	167,497
Placer	263,827	207,500
San Bernardino	3,311,026	2,897,996
San Diego	247,535	238,217
San Luis Obispo	398,000	398,000
Santa Barbara	18,759	11,637
Santa Clara	56,930	52,186
Santa Cruz	604,065	548,675
Solano	7,000	6,430
Yolo	246,604	53,749
<b>Total:</b>	<b>\$7,090,231</b>	<b>\$5,694,876</b>

<b>FY 2007–2008</b>		
<b>Court</b>	<b>Total Approved</b>	<b>Total Distributed</b>
Amador	\$63,524	\$6,600
Butte	3,640	3,640
Fresno	218,580	210,589
Imperial	290,978	289,975
Los Angeles	291,962	-
Madera	33,175	33,175
Orange	271,087	257,684
Placer	401,973	401,973
Plumas	29,250	29,250
Riverside	3,900	3,900
Sacramento	553,080	-
San Diego	305,975	-
San Joaquin	248,955	223,543
Santa Cruz	278,743	278,743
Siskiyou	14,500	10,824
Solano	38,705	38,705
Sonoma	562,710	562,710

<b>FY 2007–2008</b>		
<b>Court</b>	<b>Total Approved</b>	<b>Total Distributed</b>
Stanislaus	185,424	181,464
<b>Total:</b>	<b>\$3,796,161</b>	<b>\$2,532,775</b>

<b>FY 2008–2009</b>		
<b>Court</b>	<b>Total Approved</b>	<b>Total Distributed</b>
El Dorado	\$346,934	-
Fresno	278,024	\$174,657
Kern	215,809	178,809
Orange	732,683	276,635
Placer	131,463	131,463
Riverside	37,000	-
Sacramento	58,926	58,926
San Bernardino	38,756	38,756
San Diego	107,344	-
San Luis Obispo	59,658	59,658
San Mateo	604,287	-
Santa Clara	65,906	65,906
Sonoma	223,000	223,000
Stanislaus	272,627	155,627
Yolo	361,179	333,179
<b>Total:</b>	<b>\$3,533,596</b>	<b>\$1,696,616</b>

<b>FY 2009–2010</b>		
<b>Court</b>	<b>Total Approved</b>	<b>Total Distributed</b>
Monterey	\$489,000	\$489,000
Riverside	129,973	23,831
San Bernardino	23,000	23,000
San Joaquin	3,000	600
<b>Total:</b>	<b>\$644,973</b>	<b>\$536,431</b>

**Superior Court of El Dorado County’s comments on their request**

In addition to requesting the opportunity to review the report before its submission to the council, the court provided the following comments on its funding request:



- The AOC Finance Division has admitted and expressed their apology in their error in confirming to the court that the court and security-related operating expense funding that was approved in 2008 continued to be available beyond the June 1, 2009 deadline. The court has relied upon the AOC Finance Division's statements since March 2009 and continuing up until January 31, 2012, that the approved funding would be available for our new facility. We have relied upon this information in budgeting for court operations and this new facility. Had the court received notification in 2009 that the funding was no longer available we would have planned and budgeted accordingly.
- During the past three fiscal years the El Dorado Superior Court budget has been reduced by \$1,077,075. This is an eleven percent (11%) overall budget reduction which we have absorbed by use of our fund balance, furloughs, holding staff vacancies, reductions to court programs, services and operating expenses. For FY 2011–2012 the court's fund balance has been reduced by \$2,138,833 in order to cover court operating expenses.
- In FY 2009–2010 we held 7.90 staff vacancies, a \$592,074 salary savings; in FY 2010–2011 we held 11.50 staff vacancies, a \$920,107 salary savings; and in FY 2011–2012 we are holding 12.70 staff vacancies, a \$1,172,932 salary savings. The vacancy salary savings for each fiscal year is applied to our overall operating budget to help cover budget reductions. During the past three fiscal years our vacancy rate has increased from 8 percent to 13 percent. Our staffing levels are at a point that any further reductions will greatly impact the public's access to the court, would cause significant delays in providing services, and will have a negative impact on court staff and our community. We have limited hiring to only essential positions.
- Funding the one-time and ongoing costs for court operations and security staff at the total costs of \$312,635 has not been planned and funding has not been allocated within our budget. For the court to now fund these costs will require the court to consider further reductions in staff, implementing furloughs, eliminating additional programs, and reduction in staff benefits through bargaining. Due to the uncertainty of the FY 2012–2013 trial court funding and possible FY 2012–2013 ongoing reduction for the Superior Court of El Dorado County of \$1,095,168, the court is not in a position to cover these costs from our remaining fund balance of \$1,300,000.
- To remedy this situation, we ask the Judicial Council to approve the funding in the amount requested by the court. Court and AOC procurement staff have worked diligently to obtain the furnishings and services at a cost lower than the amount that was originally approved by the Judicial Council in 2008. Even with the court's request that the funding allocation be modified to remove the cost for a PA system and add the cost for wiring and cabling, there is a still an overall cost reduction of \$31,580.

### **Comments from Interested Parties**

This item was not circulated for comment, as it had originally been reviewed by the Trial Court Budget Working Group and approved by the Judicial Council. The draft report was presented to

the court for review and the court was given the opportunity to comment on its request. These comments are included in the previous section of the report. Staff believe that this item is subject to reconsideration by the council.

### **Implementation Requirements, Costs, and Operational Impacts**

If either Option 1, 2, or 3 is approved, there would be an operational impact related to the security funding in that the court uses only sheriff services for provision of security. With the advent of criminal justice realignment in the current fiscal year, courts no longer have a sheriff security budget, as this funding was transferred to the county to be used solely for court security. As there is no method for transferring the recommended funding to the county, the court will need to pay the sheriff directly for their services for this facility.

If Option 1 or 2 is approved, consistent with past practices for allocations of this type, the one-time funding would not be distributed to the court until paid invoices have been submitted to and reviewed by AOC staff. Under Options 1, 2, and 3, the security funding would not be distributed until the court has notified staff that the screening station is operational, at which time funding would be prorated for the current year based on the months in operation. The full-year costs for staffing would be included in the court's base budget in FY 2012–2013.

### **Attachments**

1. Attachment A: Superior Court of El Dorado County Remodeled Juvenile Facility Funding Request—Options for Funding
2. Attachment B: FY 2005–2006 through FY 2009–2010 Funding Requested, Approved, and Distributed for New and Transferring Facilities

**Superior Court of El Dorado County Remodeled Juvenile Facility Funding Request  
Options for Funding**

Item Description	Original Amount Approved by Judicial Council on 10/10/08**				Option 1 -- Court's Request on 2/15/12 (Revised 3/12)				Option 2 -- Modified Funding Request			Option 3 - Ongoing Funding Only	Option 4 - Deny Funding
	Total	One-Time	Ongoing Full-Year Cost	Comment	Total	One-Time	Ongoing Full-Year Cost	Comment	Total	One-Time	Ongoing Full-Year Cost	Ongoing Full-Year Cost	Total
<b>Operational</b>													
Janitorial service	\$ 9,000	-	\$ 9,000	\$600/month	\$ 8,880	-	\$ 8,880	\$740/month	\$ 8,880	-	\$ 8,880	\$ 8,880	-
Phones	4,829	\$ 242	4,587	\$306/month	3,225	\$ 345	2,880	\$240/month	3,225	\$ 345	2,880	2,880	-
PA System	15,000	15,000	-		-	-	-		-	-	-	-	-
All furnishings for one chambers	8,000	8,000	-		8,919	8,919	-		8,919	8,919	-	-	-
All furnishings for 4 executive offices*	32,000	32,000	-		-	-	-		-	-	-	-	-
Clerks/admin asst/court reporter station furnishings	32,000	32,000	-		28,497	28,497	-		28,497	28,497	-	-	-
Furnishings for a juvenile courtroom	24,480	24,480	-		17,802	17,802	-		17,802	17,802	-	-	-
Meeting/conference room	3,000	3,000	-		3,616	3,616	-		3,616	3,616	-	-	-
File system for case files	7,000	7,000	-		16,464	16,464	-		16,464	16,464	-	-	-
Waiting seating/waiting room	5,000	5,000	-		2,985	2,985	-		2,985	2,985	-	-	-
Moving expenses to move equipment, supplies, files, etc.	5,000	5,000	-		2,500	2,500	-		2,500	2,500	-	-	-
Wiring data/phones (Not included in 10/10/08 request)	-	-	-		14,000	14,000	-		-	-	-	-	-
<b>Subtotal Operational:</b>	<b>145,309</b>	<b>131,722</b>	<b>13,587</b>		<b>106,888</b>	<b>95,128</b>	<b>11,760</b>		<b>92,888</b>	<b>81,128</b>	<b>11,760</b>	<b>11,760</b>	<b>-</b>
<b>Security</b>													
Magnetometer & X-ray machine***	37,000	37,000	-		-	-	-		-	-	-	-	-
Staffing (1.4 mid-step sheriff deputy)	164,624	-	164,624		185,492	-	185,492		164,624	-	164,624	164,624	-
<b>Subtotal Security:</b>	<b>201,624</b>	<b>37,000</b>	<b>164,624</b>		<b>185,492</b>	<b>-</b>	<b>185,492</b>		<b>164,624</b>	<b>-</b>	<b>164,624</b>	<b>164,624</b>	<b>-</b>
<b>Total Operational &amp; Security:</b>	<b>\$ 346,933</b>	<b>\$ 168,722</b>	<b>\$ 178,211</b>		<b>\$ 292,380</b>	<b>\$ 95,128</b>	<b>\$ 197,252</b>		<b>\$ 257,512</b>	<b>\$ 81,128</b>	<b>\$ 176,384</b>	<b>\$ 176,384</b>	<b>-</b>

\* The court originally was going to have executive offices and limited clerks offices in facility. New plan does not include executive offices.

\*\* Original approval was based on opening date of 4/1/09.

\*\*\* To be provided to the court by the AOC's Office of Emergency Response and Security.

FY 2005-2006 through FY 2009-2010 Funding Requested, Approved, and Distributed for New and Transferring Facilities

Fiscal Year	Court	Facility	Security or Operational	Operational - Requested			Operational - JC Approved			Operational - Distributed			Security - JC Approved			Security - Distributed		
				One-Time	Ongoing	Total	One-Time	Ongoing	Total	One-Time	Ongoing	Total	One-Time	Ongoing	Total	One-Time	Ongoing	Total
<b>2005-2006</b>																		
	Butte	Butte Co. Courthouse	Both	300,864	284,344	585,208	300,864	50,176	351,040	276,023	50,176	326,199	30,000	-	30,000	30,000	-	30,000
	Fresno	Sanger	Both	-	135,696	135,696	-	103,636	103,636	-	103,636	103,636	30,000	136,133	166,133	33,145	136,133	169,278
	Fresno	Selma	Both	203,202	86,877	290,079	-	115,656	115,656	-	115,656	115,656	30,000	136,133	166,133	-	136,133	136,133
	Los Angeles	Santa Monica Annex	O	43,919	42,784	86,703	-	36,672	36,672	-	36,672	36,672	-	-	-	-	-	-
	Monterey	County courthouse remodel	O	496,200	-	496,200	-	-	-	-	-	-	-	-	-	-	-	-
	Napa	Juvenile Court	Both	82,571	10,648	93,219	82,571	12,169	94,740	-	12,169	12,169	30,000	84,958	114,958	-	-	-
	Placer	South Placer Justice Center	O	2,366,581	3,000	2,369,581	1,516,250	-	1,516,250	1,349,098	-	1,349,098	-	-	-	-	-	-
	Riverside	Historic Courthouse	O	2,085,000	2,000	2,087,000	908,360	24,000	932,360	885,220	24,000	909,220	-	-	-	-	-	-
	Sacramento	Juvenile Court	Both	872,477	182,650	1,055,127	-	214,504	214,504	-	214,504	214,504	30,000	-	30,000	30,000	-	30,000
	San Mateo	Juvenile Court	Both	283,484	-	283,484	-	-	-	-	-	-	-	194,434	194,434	-	-	-
	Solano	Traffic Div, 600 Union Ave.	O	133,086	32,292	165,378	133,086	32,292	165,378	-	32,292	32,292	-	-	-	-	-	-
	Sonoma	Juvenile Justice Center	Both	95,165	185,600	280,425	95,165	98,499	193,664	103,695	98,499	202,194	30,000	196,421	226,421	46,237	196,421	242,658
	Ventura	Juvenile Courthouse	Both	-	890,872	890,872	-	200,192	200,192	-	200,192	200,192	-	227,807	227,807	-	227,807	227,807
	<b>Total:</b>			<b>6,962,549</b>	<b>1,856,423</b>	<b>8,818,972</b>	<b>3,036,296</b>	<b>887,796</b>	<b>3,924,092</b>	<b>2,614,036</b>	<b>887,796</b>	<b>3,501,832</b>	<b>180,000</b>	<b>975,886</b>	<b>1,155,886</b>	<b>139,382</b>	<b>696,494</b>	<b>835,876</b>
<b>2006-2007</b>	(While some security costs were approved by the Judicial Council, it was dependent on funding and no funding was available.)																	
	Alameda	A.E. Broussard Justice Center	O	-	110,250	110,250	-	189,000	189,000	-	141,020	141,020	-	-	-	-	-	-
	Alameda	Juvenile Justice Center	Both	15,000	3,000	18,000	15,000	36,000	51,000	9,029	-	9,029	37,000	209,208	246,208	-	-	-
	Alameda	U.S. Post Office	O	-	56,667	56,667	-	68,000	68,000	-	-	-	-	-	-	-	-	-
	Amador	County Courthouse remodel	Both	510,843	40,441	551,284	503,563	20,221	523,784	470,230	20,221	490,451	-	32,328	32,328	-	-	-
	Butte	County Courthouse	O	-	31,676	31,676	-	31,676	31,676	-	31,676	31,676	-	-	-	-	-	-
	Fresno	Sisk Building	Both	3,121,743	-	3,121,743	-	-	-	-	-	-	-	-	-	-	-	-
	Imperial	Annex	O	152,400	127,881	280,281	152,400	65,150	217,550	152,400	65,150	217,550	-	-	-	-	-	-
	Madera	County Government Center	O	564,000	78,409	642,409	114,000	78,409	192,409	114,000	78,409	192,409	-	-	-	-	-	-
	Merced	New Courthouse	Both	483,184	193,628	676,812	-	-	-	-	-	-	-	-	-	-	-	-
	Monterey	Monterey Courthouse	Both	103,000	177,685	280,685	-	-	-	-	-	-	-	-	-	-	-	-
	Monterey	Marina Courthouse	Both	102,000	117,180	219,180	-	-	-	-	-	-	-	-	-	-	-	-
	Monterey	King City Courthouse	Both	102,000	78,000	180,000	-	-	-	-	-	-	-	-	-	-	-	-
	Nevada	Joseph Government Center	O	29,084	29,084	58,168	-	-	-	-	30,854	30,854	-	-	-	-	-	-
	Orange	Community Court	Both	196,695	7,120	203,815	167,497	-	167,497	167,497	-	167,497	-	217,033	217,033	-	-	-
	Placer	South Placer Justice Center	Both	293,150	-	293,150	207,500	-	207,500	207,500	-	207,500	37,000	19,327	56,327	-	-	-
	Riverside	Riverside Family Law Crthse	O	909,075	-	909,075	-	-	-	-	-	-	-	-	-	-	-	-
	Sacramento	Records Retention Center	O	-	260,242	260,242	-	-	-	-	-	-	-	-	-	-	-	-
	San Bernardino	Rancho Cucamonga	Both	-	27,579	27,579	-	-	-	-	-	-	-	-	-	-	-	-
	San Bernardino	R.C. Juvenile Traffic	Both	2,582,696	375,881	2,958,577	2,535,317	362,679	2,897,996	2,535,317	362,679	2,897,996	74,000	339,030	413,030	-	-	-
	San Diego	IT E. Mezzanine	O	-	109,872	109,872	104,640	3,924	108,564	104,640	3,924	108,564	-	-	-	-	-	-
	San Diego	South County Regional Crthse	O	169,477	-	169,477	138,971	-	138,971	129,653	-	129,653	-	-	-	-	-	-
	San Luis Obispo	New Paso Robles Crthse	Both	428,000	214,037	642,037	398,000	-	398,000	398,000	-	398,000	-	-	-	-	-	-
	Santa Barbara	SB Jury Assembly	Both	-	33,995	33,995	-	18,759	18,759	-	11,637	11,637	-	-	-	-	-	-
	Santa Barbara	SB Juvenile Court	Both	-	54,896	54,896	-	-	-	-	-	-	-	-	-	-	-	-
	Santa Clara	Morgan Hill Courthouse	O	-	56,930	56,930	-	56,930	56,930	-	52,186	52,186	-	-	-	-	-	-
	Santa Cruz	New Watsonville Courthouse	Both	1,139,888	9,083	1,148,971	539,592	9,083	548,675	539,592	9,083	548,675	-	55,390	55,390	-	-	-
	Solano	HOJ Executive Office	O	22,284	-	22,284	7,000	-	7,000	6,430	-	6,430	-	-	-	-	-	-
	Tulare	Pre-trial Facility	O	900	176,703	177,603	-	-	-	-	-	-	-	-	-	-	-	-
	Yolo	Dept 9, 213 Third Street	Both	51,000	11,146	62,146	6,000	6,875	12,875	6,000	6,875	12,875	32,000	32,285	64,285	-	-	-
	Yolo	238 W. Beamer Street	Both	92,680	6,556	99,236	7,680	3,575	11,255	7,680	3,575	11,255	32,000	32,285	64,285	-	-	-
	Yolo	Traffic Court, 601 Court St.	Both	109,900	11,913	121,813	12,800	16,819	29,619	12,800	16,819	29,619	32,000	32,285	64,285	-	-	-
	<b>Total:</b>			<b>11,178,999</b>	<b>2,399,854</b>	<b>13,578,853</b>	<b>4,909,960</b>	<b>967,100</b>	<b>5,877,060</b>	<b>4,860,768</b>	<b>834,108</b>	<b>5,694,876</b>	<b>244,000</b>	<b>969,171</b>	<b>1,213,171</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2007-2008</b>																		
	Amador	Main Courthouse	Both	67,110	43,782	110,892	24,924	6,600	31,524	-	6,600	6,600	32,000	-	32,000	-	-	-
	Butte	Butte Courthouse	O	93,543	-	93,543	3,640	-	3,640	3,640	-	3,640	-	-	-	-	-	-
	Fresno	Civil Courthouse	Both	1,527,402	319,870	1,847,272	-	-	-	-	-	-	37,000	181,580	218,580	29,009	181,580	210,589
	Imperial	Court Annex (Valley Plaza)	Both	203,000	16,600	219,600	163,000	14,600	177,600	163,000	14,600	177,600	37,000	76,378	113,378	35,997	76,378	112,375
	Los Angeles	Stanley Mosk Crthse, HR	O	291,962	-	291,962	-	-	291,962	-	-	-	-	-	-	-	-	-
	Los Angeles	Pasadena Courthouse	O	248,400	-	248,400	-	-	-	-	-	-	-	-	-	-	-	-
	Los Angeles	San Fernando-Child Waiting	O	40,400	-	40,400	-	-	-	-	-	-	-	-	-	-	-	-
	Los Angeles	San Fernando-New Crtrroom	O	86,500	-	86,500	-	-	-	-	-	-	-	-	-	-	-	-
	Los Angeles	Van Nuys-Child Waiting	O	35,095	-	35,095	-	-	-	-	-	-	-	-	-	-	-	-
	Los Angeles	Van Nuys-Self Help	O	15,511	-	15,511	-	-	-	-	-	-	-	-	-	-	-	-
	Madera	Madera Main Courthouse	O	157,742	107,800	265,542	33,175	-	33,175	33,175	-	33,175	-	-	-	-	-	-
	Monterey	King City	O	471,188	-	471,188	-	-	-	-	-	-	-	-	-	-	-	-
	Monterey	Marina	O	788,315	-	788,315	-	-	-	-	-	-	-	-	-	-	-	-
	Monterey	Monterey	O	1,346,065	-	1,346,065	-	-	-	-	-	-	-	-	-	-	-	-
	Orange	Community Court	S	-	-	-	-	-	-	-	-	37,000	234,087	271,087	23,597	234,087	257,684	
	Placer	South Placer Justice Center	Both	980,400	136,824	1,117,224	275,000	-	275,000	275,000	-	275,000	-	126,973	126,973	-	126,973	126,973
	Plumas	Quincy Courthouse	O	31,660	114,382	146,042	29,250	-	29,250	29,250	-	29,250	-	-	-	-	-	-
	Riverside	5 courthouse transfers	O	588,460	2,970	591,430	930	2,970	3,900	930	2,970	3,900	-	-	-	-	-	-
	Sacramento	Main Jail Annex	Both	500,607	115,827	616,434	-	-	-	-	-	-	37,000	239,540	276,540	-	-	-
	Sacramento	Civil Annex II	Both	525,057	340,062	865,119	-	-	-	-	-	-	37,000	239,540	276,540	-	-	-

FY 2005-2006 through FY 2009-2010 Funding Requested, Approved, and Distributed for New and Transferring Facilities

Fiscal Year	Court	Facility	Security or Operational	Operational - Requested			Operational - JC Approved			Operational - Distributed			Security - JC Approved			Security - Distributed		
				One-Time	Ongoing	Total	One-Time	Ongoing	Total	One-Time	Ongoing	Total	One-Time	Ongoing	Total	One-Time	Ongoing	Total
2007-2008	San Bernardino	Third Street, San Bernardino	O	91,000	1,060,298	1,151,298	-	-	-	-	-	-	-	-	-	-	-	-
	San Diego	South County Regional	O	342,692	-	342,692	305,975	-	305,975	-	-	-	-	-	-	-	-	-
	San Joaquin	540 E. Main Street, Stockton	S	444,400	87,600	532,000	-	-	-	-	-	-	37,000	211,955	248,955	11,588	211,955	223,543
	San Joaquin	Lodi	O	19,602	-	19,602	-	-	-	-	-	-	-	-	-	-	-	-
	Santa Cruz	Watsonville Civic Plaza	Both	439,268	305,518	744,786	210,592	17,500	228,092	210,592	17,500	228,092	-	50,651	50,651	-	50,651	50,651
	Shasta	Facilities Transfer	O	150,256	22,125	172,381	-	-	-	-	-	-	-	-	-	-	-	-
	Shasta	New Judgeship	O	112,834	15,086	127,920	-	-	-	-	-	-	-	-	-	-	-	-
	Siskiyou	Yreka Courthouse	O	56,500	4,000	60,500	14,500	-	14,500	10,824	-	10,824	-	-	-	-	-	-
	Solano	Hall of Justice, Exec Offices	O	39,105	-	39,105	38,705	-	38,705	-	-	-	-	-	-	-	-	-
	Sonoma	Family Law/Civil Empire Fac	O	1,478,785	49,204	1,527,989	497,687	65,023	562,710	497,687	65,023	562,710	-	-	-	-	-	-
	Stanislaus	Merrill Lynch Building	Both	705,385	86,896	792,281	-	-	-	-	-	-	37,000	148,424	185,424	33,040	148,424	181,464
	Yolo	Historic Courthouse	O	100,000	4,000	104,000	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total:</b>			<b>11,978,244</b>	<b>2,832,844</b>	<b>14,811,088</b>	<b>1,889,340</b>	<b>106,693</b>	<b>1,996,033</b>	<b>1,262,803</b>	<b>106,693</b>	<b>1,369,496</b>	<b>291,000</b>	<b>1,509,128</b>	<b>1,800,128</b>	<b>133,231</b>	<b>1,030,048</b>
2008-2009	Alameda	Juvenile Justice Center	O	-	27,669	27,669	-	-	-	-	-	-	-	-	-	-	-	-
	El Dorado	Juvenile Court	Both	162,045	29,806	191,851	131,722	13,588	145,310	-	-	-	37,000	164,624	201,624	-	-	-
	Fresno	Juvenile Justice Complex	Both	939,846	156,114	1,095,960	30,000	144,657	174,657	30,000	144,657	174,657	37,000	66,367	103,367	-	-	-
	Imperial	Valley Plaza	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Kern	Traffic	Both	2,535,849	508,762	3,044,611	-	-	-	-	-	-	37,000	178,809	215,809	-	178,809	178,809
	Madera	Main Courthouse	O	20,143	124,600	144,743	-	-	-	-	-	-	-	-	-	-	-	-
	Merced	Adobe Building	O	272,649	2,312	274,961	-	-	-	-	-	-	-	-	-	-	-	-
	Monterey	Marina	O	700,750	25,090	725,840	-	-	-	-	-	-	-	-	-	-	-	-
	Orange	Harbor Justice Center	Both	353,410	-	353,410	239,635	-	239,635	239,635	-	239,635	37,000	-	37,000	37,000	-	37,000
	Orange	Central Justice Center	O	717,027	-	717,027	456,048	-	456,048	-	-	-	-	-	-	-	-	-
	Placer	South Placer Justice Center	O	639,812	362,184	1,001,996	10,000	121,463	131,463	10,000	121,463	131,463	-	-	-	-	-	-
	Riverside	Hall of Justice	O	87,256	83,692	170,948	-	-	-	-	-	-	-	-	-	-	-	-
	Riverside	Palm Springs	O	269,042	(128,493)	140,549	-	-	-	-	-	-	-	-	-	-	-	-
	Riverside	Probate Courtroom	O	65,370	(59,814)	5,556	-	-	-	-	-	-	-	-	-	-	-	-
	Riverside	Murietta Permanent	O	16,387	30,470	46,857	-	-	-	-	-	-	-	-	-	-	-	-
	Riverside	Murietta Lease (Temp.)	Both	178,722	147,011	325,733	-	-	-	-	-	-	37,000	-	37,000	-	-	-
	Sacramento	Carol Miller Justice Center	Both	479,997	49,677	529,674	-	53,926	53,926	-	53,926	53,926	5,000	-	5,000	5,000	-	5,000
	Sacramento	New Criminal for new judges	Both	1,052,202	-	1,052,202	-	-	-	-	-	-	-	-	-	-	-	-
	San Bernardino	Joshua Tree Modular	O	-	122,132	122,132	-	38,756	38,756	-	38,756	38,756	-	-	-	-	-	-
	San Diego	South County Regional	O	407,344	-	407,344	107,344	-	107,344	-	-	-	-	-	-	-	-	-
	San Luis Obispo	Paso Robles	O	260,465	163,334	423,799	-	59,658	59,658	-	59,658	59,658	-	-	-	-	-	-
	San Mateo	Redwood City Annex	O	45,000	45,137	90,137	-	-	-	-	-	-	-	-	-	-	-	-
	San Mateo	Central Courthouse	O	37,500	26,952	64,452	-	26,952	26,952	-	-	-	-	-	-	-	-	-
	San Mateo	Hall of Justice	O	404,000	407,450	811,450	-	407,450	407,450	-	-	-	-	-	-	-	-	-
	San Mateo	South San Francisco	O	174,000	76,812	250,812	-	76,812	76,812	-	-	-	-	-	-	-	-	-
	San Mateo	Youth Services Center	O	22,000	93,073	115,073	-	93,073	93,073	-	-	-	-	-	-	-	-	-
	Santa Clara	Morgan Hill Courthouse	O	-	65,906	65,906	-	65,906	65,906	-	65,906	65,906	-	-	-	-	-	-
	Shasta	Main Courthouse	O	124,184	91,148	215,332	-	-	-	-	-	-	-	-	-	-	-	-
	Sonoma	Family Law/Civil Empire Fac	O	930,624	22,428	953,052	223,000	-	223,000	223,000	-	223,000	-	-	-	-	-	-
	Stanislaus	City Towers - 6th Floor	Both	807,887	(379,156)	428,731	155,627	-	155,627	155,627	-	155,627	37,000	80,000	117,000	-	-	-
Stanislaus	Main Courthouse	O	3,676,200	-	3,676,200	-	-	-	-	-	-	-	-	-	-	-	-	
Yolo	1100 Main Street	Both	302,470	28,116	330,586	194,670	1,008	195,678	194,670	10,008	204,678	37,000	128,501	165,501	-	128,501	128,501	
	<b>Total:</b>			<b>15,682,181</b>	<b>2,094,743</b>	<b>17,776,924</b>	<b>1,548,046</b>	<b>1,103,249</b>	<b>2,651,295</b>	<b>852,932</b>	<b>494,374</b>	<b>1,347,306</b>	<b>264,000</b>	<b>618,301</b>	<b>882,301</b>	<b>42,000</b>	<b>307,310</b>	<b>349,310</b>
2009-2010	(No security recommended to or approved by Judicial Council and only limited one-time operational funding approved.)																	
	Contra Costa	Arnason Justice Center	Both	238,200	-	238,200	-	-	-	-	-	-	-	-	-	-	-	-
	El Dorado	Cameron Park Modular	Both	-	110,530	110,530	-	-	-	-	-	-	-	-	-	-	-	-
	Fresno	Juvenile Justice Complex	Both	1,055,458	223,861	1,279,319	-	-	-	-	-	-	-	-	-	-	-	-
	Kern	Ridgecrest	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Kern	Delano	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Kern	Taft	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Kern	Shafter	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Merced	Traffic Division (Adobe Bldg)	Both	272,649	25,748	298,397	-	-	-	-	-	-	-	-	-	-	-	-
	Monterey	Salinas Courthouse	Both	2,143,021	16,171	2,159,192	489,000	-	489,000	489,000	-	489,000	-	-	-	-	-	-
	Placer	Historic Courthouse	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Placer	Santucci Justice Center	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Riverside	Moreno Valley Court	O	160,312	27,164	187,476	129,973	-	129,973	23,831	-	23,831	-	-	-	-	-	-
	San Bernardino	Fontana Modular	Both	158,656	94,031	252,687	23,000	-	23,000	23,000	-	23,000	-	-	-	-	-	-
	San Diego	South County Regional	Both	133,078	-	133,078	-	-	-	-	-	-	-	-	-	-	-	-
	San Joaquin	Manteca	O	1,500	9,840	11,340	1,500	-	1,500	300	-	300	-	-	-	-	-	-
	San Joaquin	Tracy	O	1,500	9,840	11,340	1,500	-	1,500	300	-	300	-	-	-	-	-	-
	Santa Clara	South County Courthouse	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total:</b>			<b>4,164,374</b>	<b>517,185</b>	<b>4,681,559</b>	<b>644,973</b>	<b>-</b>	<b>644,973</b>	<b>536,431</b>	<b>-</b>	<b>536,431</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

