

# **Trial Court Facility Modification Advisory Committee**

**FY 13-14 Budget Allocation  
Proposal**

1926  
October 25, 2013

# Functions of the Facility Modification Advisory Committee

- Membership
- Schedule
- Objectives



ADMINISTRATIVE OFFICE  
OF THE COURTS

# What is a Facility Modification?

- Alteration, renovation, rehabilitation, replacement, or refurbishment of existing assets
- Distinct from routine maintenance and repair activities
- Excludes facility expansion



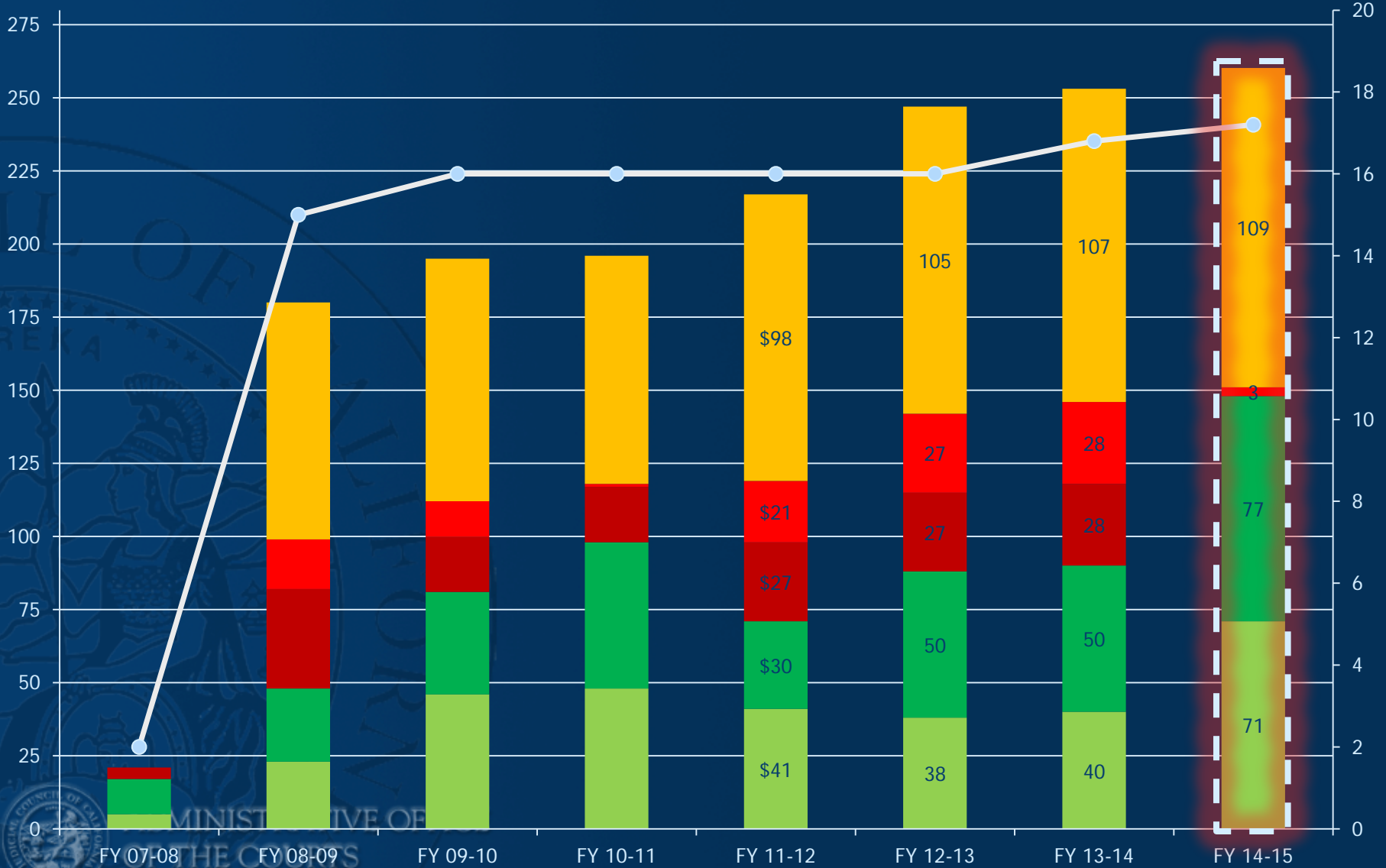
# Key Concerns

- Not enough money for Facility Modifications or Routine Maintenance
- Increasing cost to service new, larger buildings on line for completion
- Need to maintain buildings taken off SB1407 replacement list



# California Courthouse Maintenance & Rehab Funding Shortfall

■ O&M Budget   
 ■ FM Budget   
 ■ O&M Shortfall   
 ■ FM 1 Shortfall   
 ■ FM 2 Shortfall 0   
 ● Square Footage



# FY 2013-14 FM Approved

Total Approved Budget - \$50M

	Approved Allocation	Percentage
Statewide Planning	\$4,000,000	8%
Priority 1 - Emergencies	\$7,000,000	14%
Planned Priority 2-6	\$-	-
Unplanned Priority 2-6	\$39,000,000	78%



# Change From FY2012/13 Budget

- \$2 Million added for P1 Emergency
- \$2 Million reduced from P2 urgent projects just short of full emergency
- More systems will “run to failure” to qualify for P1 funding
- \$18 Million BCP for FY2013/14 rejected by DOF



# Impact to Courts

- Impacts 16 different courts & 25 facilities
- Work is Priority 3 “Needed” projects
- Costs range between \$100k and \$2.9M
- Facility Condition continues to degrade.





# Impact to Courts

- Mendocino – County Courthouse
  - Renovate Fan Coil Units - \$106k
- Fresno – County Courthouse
  - Renovate Elevators 1-3 - \$1.2M
- Sacramento – Gordon Schaber
  - HVAC Modernization - \$1.3M



# Impact to Courts

- Alameda – Wiley Manual Courthouse
  - Elevator Renovation - \$2.9M
- Santa Cruz – Main Courthouse
  - Renovate HVAC System - \$517k
- Los Angeles – Metropolitan
  - Elevator Modernization - \$2.8M



# Advocacy for the Future

- TCFMAC continues to advocate for additional funding
- PJ's and CEO's concur
- BCP's submitted for FY 14-15
  - FM – Additional Funding - \$27M
  - O&M – Additional Funding - \$20.5M
  - O&M – New Facility Funding - \$3.2M



# Recommendations

- Adopt \$50 million FY 2013-14 Budget Allocation

