



## JUDICIAL COUNCIL OF CALIFORNIA

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# REPORT TO THE JUDICIAL COUNCIL

For business meeting on: August 20, 2015

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Title	Agenda Item Type
Budget: Fiscal Year 2016–2017 Budget Requests for Trial Court Facilities Operations Needs	Action Required
Rules, Forms, Standards, or Statutes Affected	Effective Date
None	August 20, 2015
Recommended by	Date of Report
Trial Court Facility Modification Advisory Committee	August 7, 2015
Hon. David Edwin Power, Chair	Contact
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### **Executive Summary**

The Trial Court Facility Modification Advisory Committee recommends that the Judicial Council approve the proposed fiscal year 2016–2017 budget requests for trial court facilities operations–related needs. Submittal of budget change proposals (BCPs) is the standard process for proposing funding adjustments in the State Budget. This year, the BCPs are to be submitted to the state Department of Finance by September 2, 2015.

### **Recommendation**

The Trial Court Facility Modification Advisory Committee (TCFMAC) recommends that the Judicial Council, effective August 20, 2015, recommend the preparation and submission of fiscal year (FY) 2016–2017 budget change proposals to the state Department of Finance (DOF) for the following trial court facilities operations programs and needs:

1. Additional funds to support ongoing operations and maintenance in trial courts at a recommended industry standard level;

2. Additional funds for the Facility Modifications program to decrease the growing backlog of Facility Modification system renewals in trial court facilities;
3. Additional funds to support facilities operations in newly constructed trial court facilities;
4. Additional funds to improve the insurance coverage within state trial court facilities;
5. Additional funds for security-related expenses previously supported using IMF funding and to obtain funding to support maintenance and replacement of security systems installed in trial court facilities; and
6. New funding to support necessary renovations within the Superior Court of Los Angeles County for Antelope Valley Juvenile Court needs.

## **Previous Council Action**

The Judicial Council has the statutory authority to approve budget requests on behalf of trial court facility operations needs. The recommendation in this report is consistent with the council's past practice under this authority.

## **Rationale for Recommendation**

### **BCPs Recommended for Judicial Council Approval**

The six items listed below are recommended for consideration by the Judicial Council for submission of BCPs. They are listed in order of priority. All six items were approved by the TCFMAC for submittal.

1. ***Facilities Operations Costs Adjustment (\$27.649 million)***. This proposal seeks an ongoing baseline adjustment of \$27.6M from the General Fund for transfer to the Court Facilities Trust Fund (CFTF), which includes funding for operations and maintenance, and for 4.0 positions, in order to maintain trial court facilities at industry standards. Based on the Building Owners and Managers Association (BOMA) standard, the Judicial Council would need \$66M annually to support the costs of maintaining the current portfolio. The current budget for routine maintenance is \$39M, leaving a shortfall of \$27M.
2. ***Trial Court Facilities Modifications Program Augmentation (\$12.702 million)***. This proposal seeks an ongoing appropriation from the General Fund for transfer to the State Court Facilities Construction Fund (SCFCF) in the amount of \$12.702M, \$12.0M for Facility Modifications and \$702,000 to fund 4.0 positions to ensure timely facility modification project implementation. The requested funding will assist in reducing the deferred maintenance on the branch's facilities by addressing major repairs, system lifecycle replacements, and renovation projects in existing courthouses to provide safe and secure facilities for the benefit of all court users.
3. ***Increased Operations Costs for New/Renovated Trial Court Facilities (\$3.637 million)***. This proposal seeks to transfer \$3.637M in FY 2016-2017 and \$3.379M in FY 2017-2018 from the General Fund for transfer to the Court Facilities Trust Fund to address the

increased facility operating costs of five newly constructed facilities listed on Attachment I which will open in FY 2016-2017. The requested funding will be used to maintain the new facilities at a recommended standard level that will prevent deterioration and preserve state assets.

4. ***Trial Court Facilities–Risk Management Program (\$3.931 million)***. This proposal seeks a \$3.9M General Fund transfer to the CFTF in order to provide facilities-related insurance for effective risk management in trial court facilities.
5. ***Trial Court Security System Maintenance, Replacement, and Improvements (\$3.905 million)***. This proposal requests \$3.905M in General Funds to allow for the replacement and maintenance of existing systems installed through the Trial Court Security Grant Program, and to improve and install systems in trial court facilities without sufficient security systems.
6. ***Los Angeles Superior Court–Antelope Valley Juvenile Court Facility Modifications (\$3.5 million)***. This proposal is to augment the Immediate and Critical Needs Account (ICNA) by \$3.5M (one-time) to build out two shelled courtrooms and associated support spaces in the Michael D. Antonovich Courthouse and to perform minor modifications in the Alfred J. McCourtney Juvenile Justice Center Courthouse. This project was originally approved by the Judicial Council as one of the initial Senate Bill 1407 capital outlay projects and has been referred to the TCFMAC as a Facility Modification project. The intention was to have this project be funded separate and apart from the annual \$25M ICNA appropriation for facility modifications.

### **Comments, Alternatives Considered, and Policy Implications**

The TCFMAC reviewed, approved, and ranked all proposals at its July 17, 2015 meeting.

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

Not applicable. This item requests the funding to address any increased costs that would be incurred to implement the proposals.

### **Relevant Strategic Plan Goals and Operational Plan Objectives**

The funding proposals requested for the trial courts will address the strategic plan goals of Goal I, Access, Fairness and Diversity; Goal II, Independence and Accountability; Goal VI, Branchwide Infrastructure for Service Excellence; and Goal VII: Adequate, Stable, and Predictable Funding for a Fully Functioning Branch.