

Trial Court Facility Modification Advisory Committee Meeting

April 7, 2025



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 March 3, 2025

Director's Report

- Budget Hearings Update
- Deputy Director Announcement
- JBBC Update
- Capital Outlay Transition to FacOps
 - Sacramento
 - Indio
 - Santa Rosa
- Rainy Season Preventative Maintenance Observation

Action Item 1

FY 24–25 FM Program Budget Actions

- Reallocate \$2 million from the *Statewide FM Planning* budget to the *Priority 2 FMs under \$100K* budget

Action Item 1

FY 24–25 FM Program Budget Actions

FY 2024 - 2025 (\$1,000s)					
Description	Original Budget Amount	Revision to Budget	Revised Budget Amount	Reconciled Expenditure	Funds Available
Statewide FM Planning	\$3,000	(\$2,000)	\$1,000	\$1,000	\$0
Priority 1 FMs	\$30,000	\$0	\$30,000	\$30,000	\$0
FMs Less Than \$100K	\$8,000	\$2,000	\$10,000	\$10,000	\$0
Planned FMs	\$4,679	\$0	\$4,679	\$4,679	\$0
FMs Over \$100K	\$34,321	\$0	\$34,321	\$30,812	\$3,509
TOTALS:	\$80,000	\$0	\$80,000	\$76,492	\$3,508

Action Item 2

List A – Emergency Facility Modifications (Priority 1)

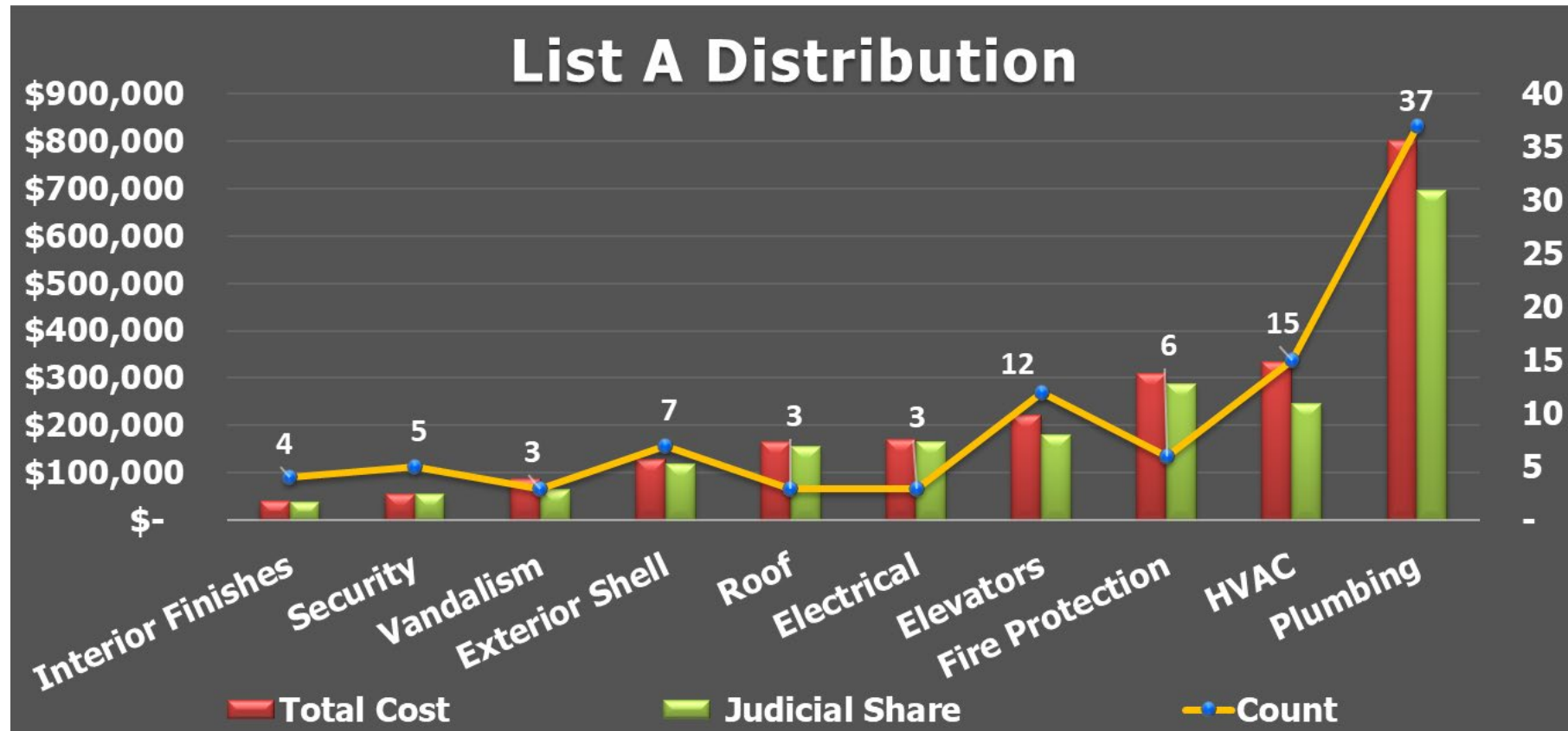
- There were 95 new P1 FMs this period
- Total estimated FM Program budget share is \$2,009,348

FY 24-25 P1 Budget Allocation	Prior Approvals for FY 24-25	Proposed Approvals	Adjustment to Prior Approvals*	Adjusted Remaining Balance
\$30,000,000	\$21,217,998	\$2,009,348	\$364,048	\$7,136,702

* Overages/savings for approved project costs

Action Item 2

List A – Emergency Facility Modifications (Priority 1)



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

FM-2008685 Downey Courthouse – Security



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

FM-2008839 Van Nuys Courthouse East – Exterior Shell



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

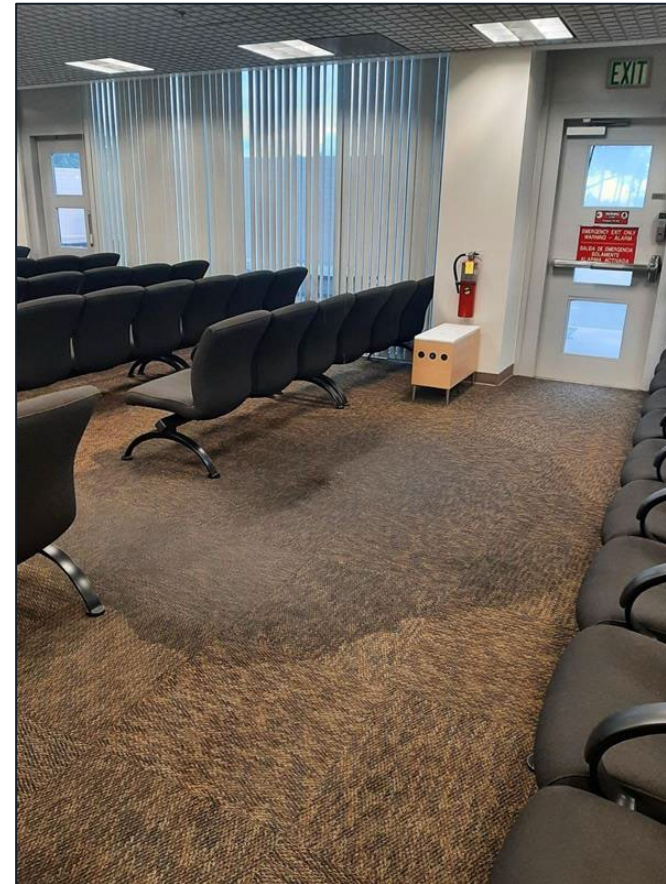
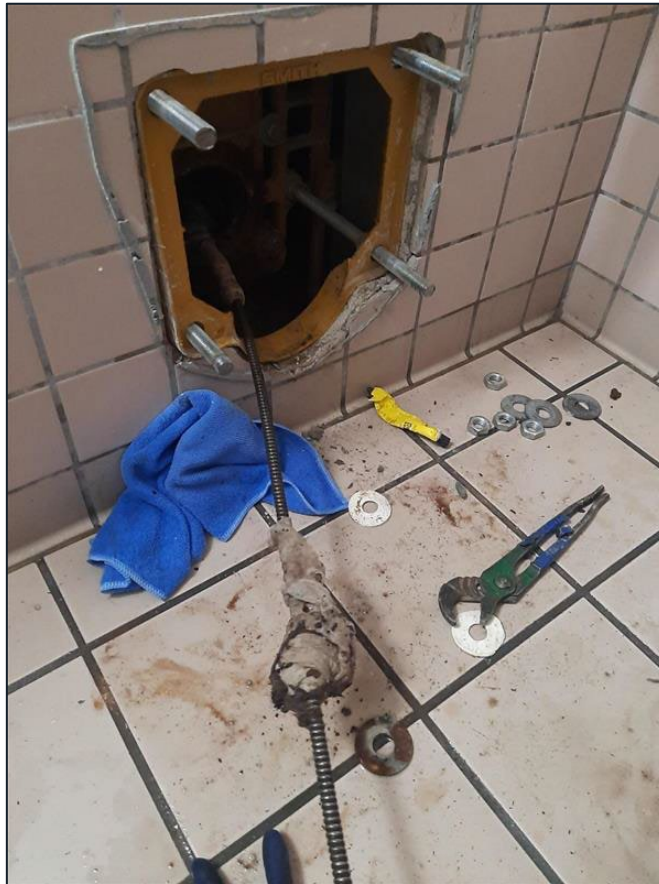
FM-2008944 Stanley Mosk Courthouse – Exterior Shell



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

FM-2009101 East Los Angeles Courthouse – Plumbing



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

FM-2009123 Airport Courthouse – Elevators, Escalators, & Hoists



Action Item 3

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

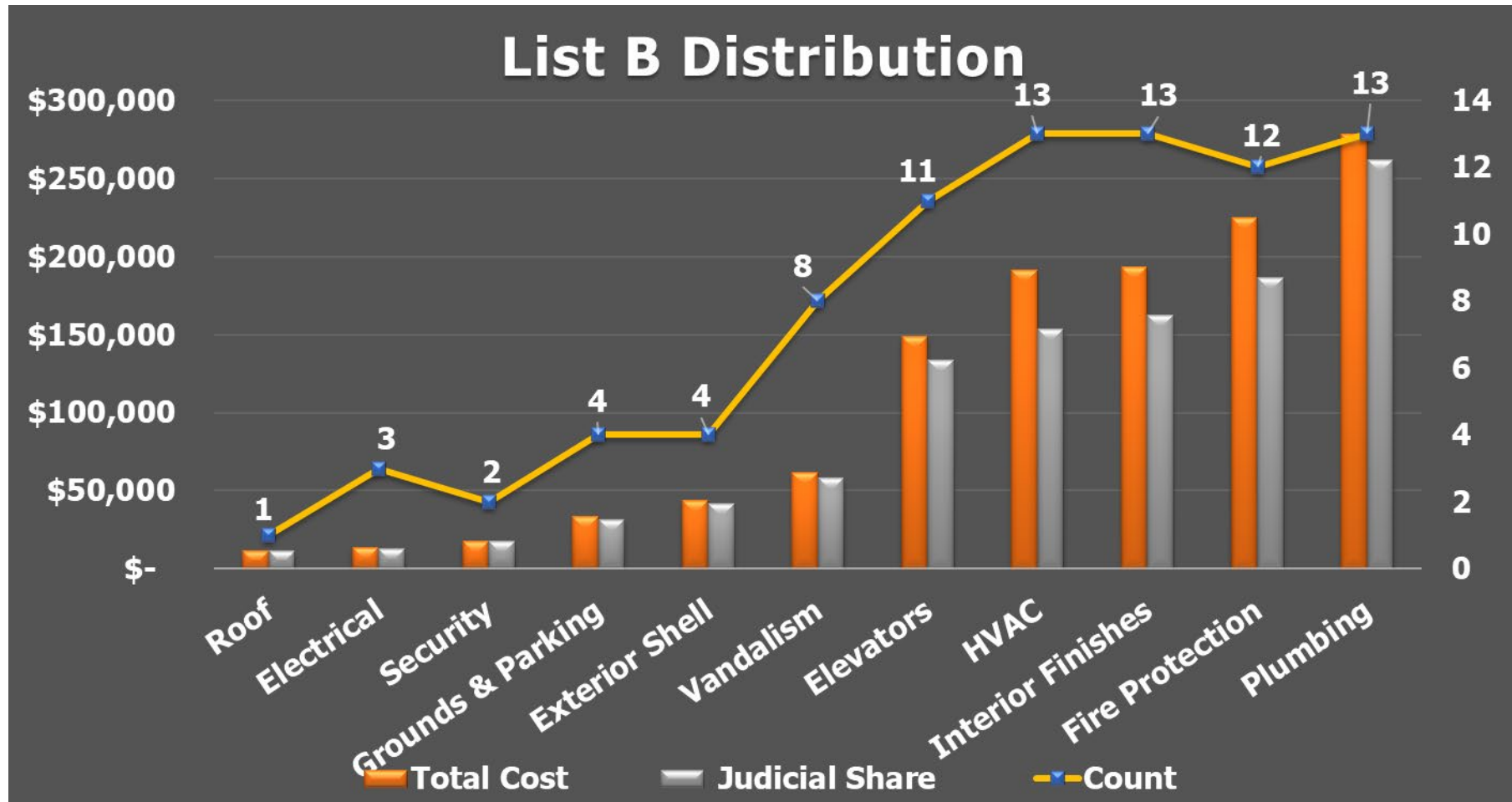
- There were 84 new P2 FMs under \$100K this period
- Total estimated FM Program budget share is \$1,072,027

FY 24-25 P2 Budget Allocation	Prior Approvals for FY 24-25	Proposed Approvals	Adjustment to Prior Approvals*	Adjusted Remaining Balance
\$10,000,000	\$7,997,942	\$1,072,027	\$341,541	\$1,271,572

* Overages/savings for approved project costs

Action Item 3

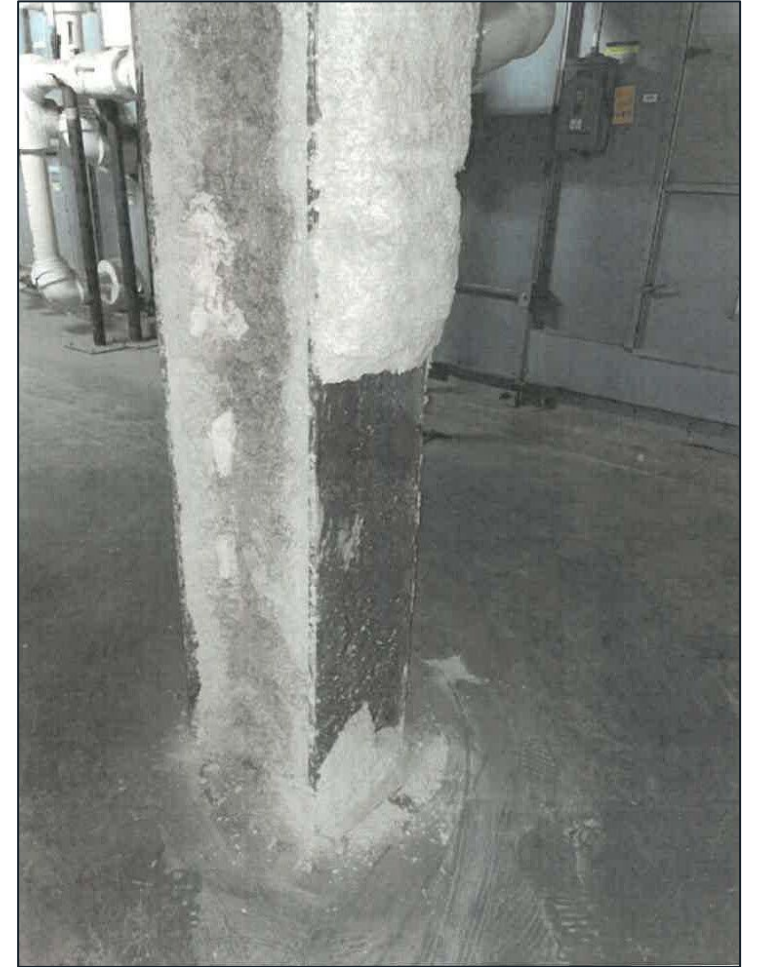
List B – Facility Modifications Under \$100K (Priority 2)



Action Item 3

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

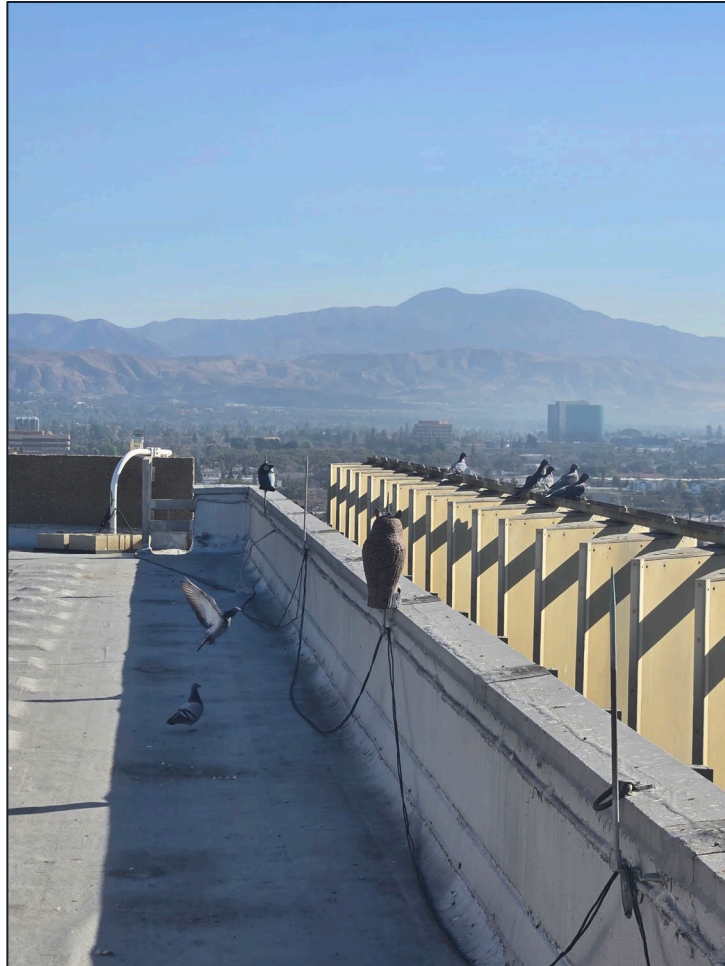
FM-2008990 Riverside Hall of Justice – Fire Protection



Action Item 3

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

FM-2009087 Central Justice Center – Exterior Shell



Action Item 3

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

FM-2009132 Stanley Mosk Courthouse – Plumbing



Action Item 4

List C – Cost Increases Over \$50K

- Impacts 2 FM projects
- Total FM Value - \$189,230
- Program Budget Impact - \$169,495

Action Item 4

List C – Cost Increases Over \$50K

Los Angeles - San Fernando Courthouse – DMF4

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	San Fernando Courthouse	19-AC1	FM-2001082	\$ 4,749,844	\$ 4,868,799	\$ 118,955

Reason for Increase: Cost increase due to:

- 1) Additional fire alarm scope that includes the design and installation of a new fire alarm subpanel;
- 2) Installation of graffiti shield in (7) elevators. The graffiti shield was not included in the original scope;
- 3) Installation of ground wire and rod for (7) elevators. The elevators are grounded to the building structure which is no longer an accepted method. Elevators must be independently grounded.

Notes: FM Program Budget Share is 83.41%, therefore cost increase to FM Budget is \$99,220.

Action Item 4

List C – Cost Increases Over \$50K

Humboldt - Humboldt County Courthouse (Eureka) - Plumbing

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Humboldt	Humboldt County Courthouse (Eureka)	12-A1	FM-2006085	\$ 764,164	\$ 834,440	\$ 70,275
Reason for Increase: Cost increase due to unforeseen site conditions that includes deteriorated plumbing on the ground, 1st, 2nd, and 3rd floors, water damage to the concrete sub-floor on the 1st, 2nd, and 3rd floors, and non-conforming fire sprinkler locations on the 3rd floor. Additional cost increases include installing additional wall framing to support the new plumbing fixtures and wall coverings, and adding additional LED light fixtures in the 3rd, 4th, and 5th floor mens and womens accessible restrooms.						
Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$70,275.						

Action Item 5

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

- Impacts 5 FM projects
- Total FM Value - \$6,417,665
- Program Budget Impact - \$6,161,282

Action Item 6

October Meeting Travel Plans

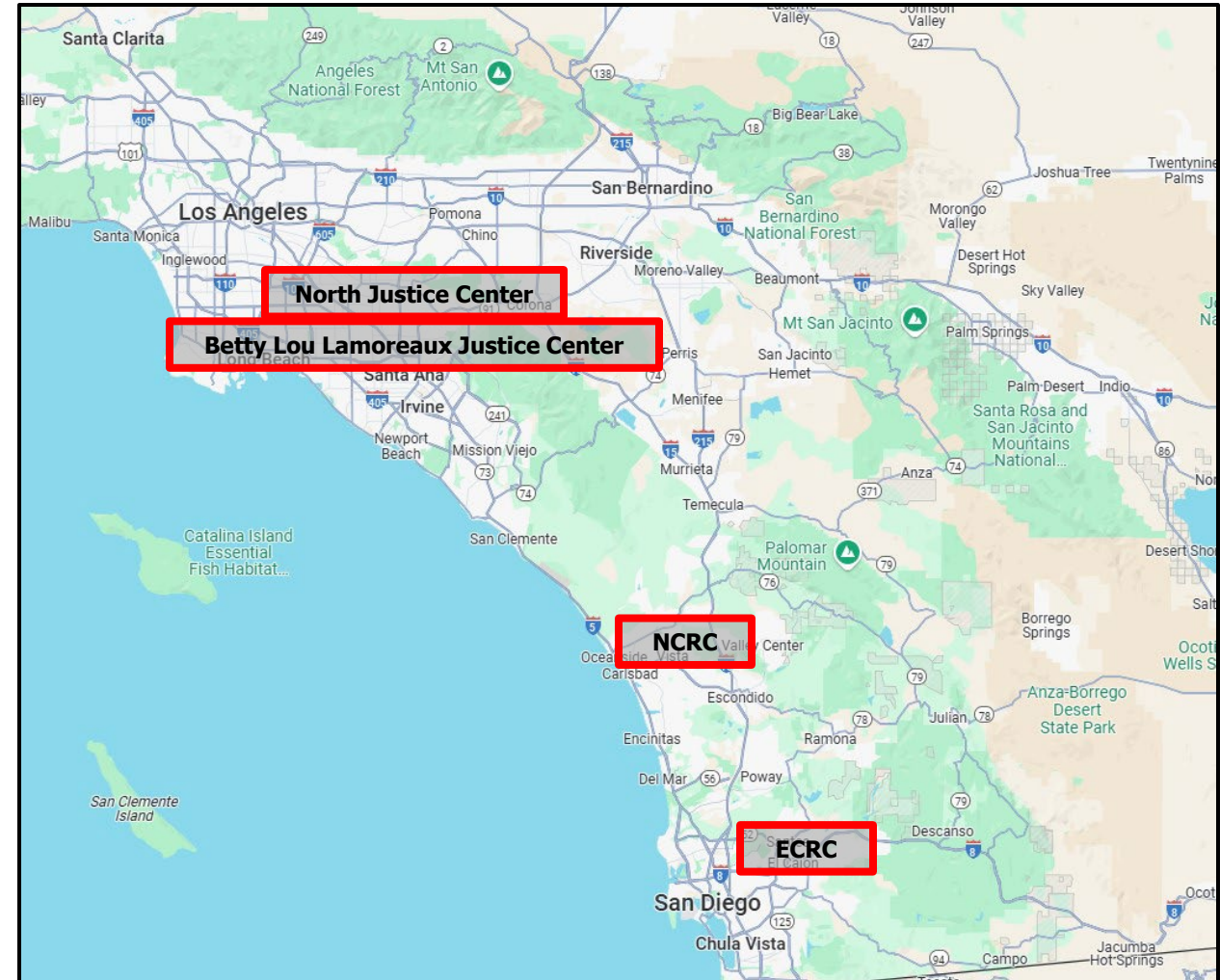
Option 1

Day 1 – Tours

- San Diego Orange County
 - East County Regional Center (ECRC)
 - North County Regional Center (NCRC)
- Orange County
 - Betty Lou Lamoreaux Justice Center
 - North Justice Center

Day 2 – Tour & Committee Meeting

- Orange County
 - Central Justice Center



Action Item 6

October Meeting Travel Plans

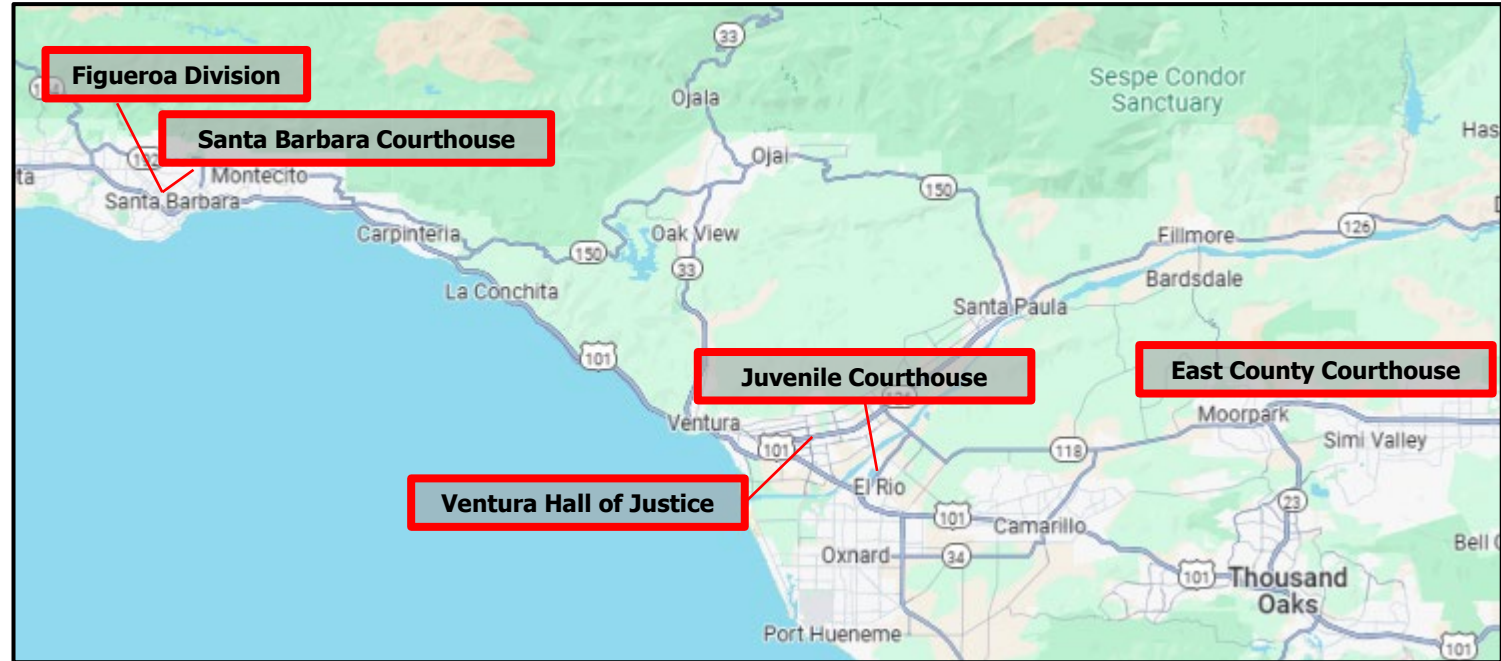
Option 2

Day 1 – Tours

- Ventura County
 - Ventura Hall of Justice
 - East County Courthouse
 - Juvenile Courthouse

Day 2 – Tour & Committee Meeting

- Santa Barbara County
 - Figueroa Division
 - Santa Barbara Courthouse



Action Item 6

October Meeting Travel Plans

Option 3

Day 1 – Tours

- Kern County
 - Mojave Superior Court
 - Bakersfield Superior Court
- Tulare County
 - Visalia Superior Court

Day 2 – Tour & Committee Meeting

- Kings County
 - Kings Superior Court



Action Item 7

Trial Court Facility Modifications Report Q3 of FY 2024–25

- Refer to meeting materials for FY 2024–25 Q3 report

Discussion Item 1

List E – Court Funded Requests

Approved CFRs:

1. Santa Cruz – (Annual Budget) Multiple- \$80,000
2. Santa Cruz – (Lease) Main Courthouse- \$25,000
3. Los Angeles – (Facilities Related) Stanley Mosk Courthouse- \$600,000
4. Los Angeles – (Facilities Related) Multiple- \$1,560,000
5. Los Angeles – (Facilities Related) Hall of Records- \$1,600,000

Discussion Item 1

List E – Court Funded Requests

6. Los Angeles – (Facilities Related) Stanley Mosk Courthouse- \$30,000
7. Los Angeles – (Facilities Related) Compton Courthouse- \$265,000
8. San Joaquin – (Facilities Related) Lodi Branch Dept. 2- \$130,245
9. San Joaquin – (Facilities Related) Stockton Courthouse- \$40,734
10. San Joaquin – (Facilities Related) Stockton Courthouse- \$11,656
11. Merced – (Facilities Related) Charles James Ogletree, Jr. Courthouse- \$13,385

Discussion Item 1

List E – Court Funded Requests

- 12. Butte – (Facilities Related) North Butte County Courthouse- \$175,000
- 13. San Joaquin – (Facilities Related) Stockton Courthouse- \$119,843
- 14. Los Angeles – (Facilities Related) Stanley Mosk Courthouse- \$650,000
- 15. Lake – (Facilities Related) South Civic Center- \$202,285
- 16. Kings – (Facilities Related) Kings Superior Court- \$17,804

There were no cancelled CFRs this reporting period.

Discussion Item 2

Sustainability Update

Meeting Sustainability Goals:



Energy Efficiency



Water Conservation



Minimizing Waste & Increasing Recycling



Renewable Energy



EV Charging Infrastructure



Education and Communication

Discussion Item 2

Sustainability Update

Deep Energy Retrofit Study Progress

- The contractor has provided draft Deep Energy Retrofit Study reports
- Facilities Services staff reviewed draft reports and requested revisions
- Contractor has supplied revised reports
- Finalization of the reports is estimated as soon as June of 2025



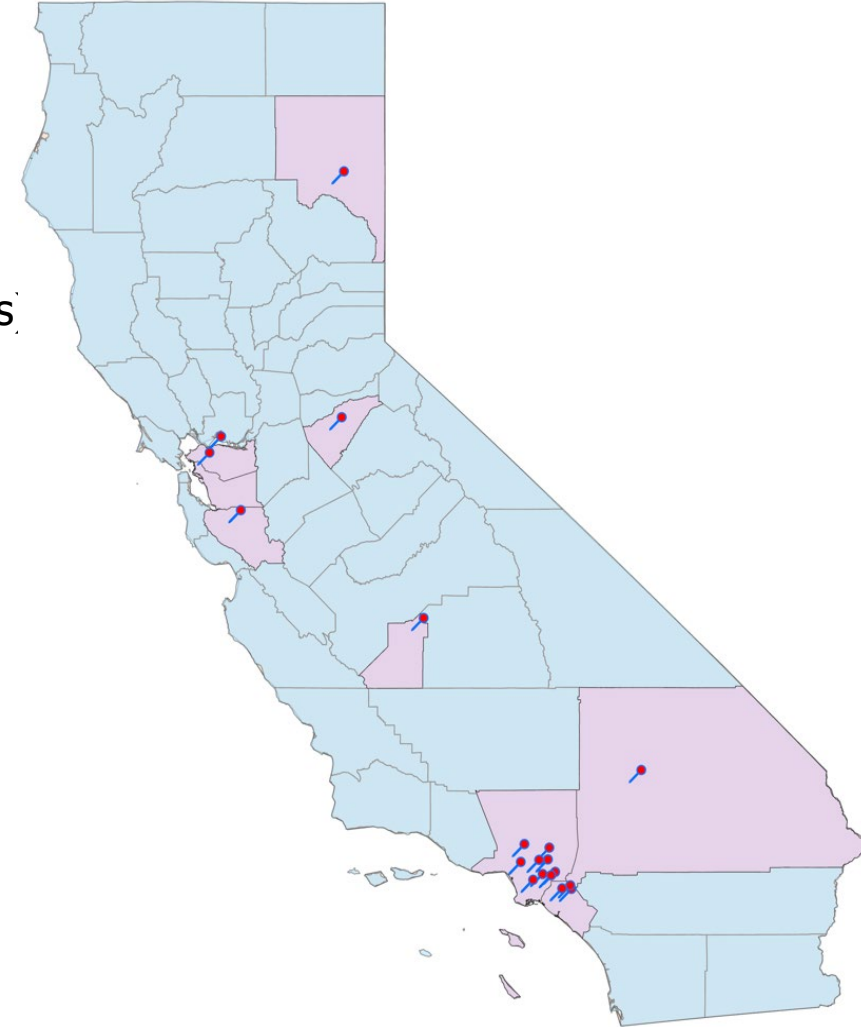
Bellflower Courthouse

Discussion Item 2

Sustainability Update

Deep Energy Retrofit Study Buildings

- | | |
|--------------------------------------|--|
| 1 Barstow Courthouse | 11 Hall of Justice (Lassen) |
| 2 Bellflower Courthouse | 12 Kings Superior Court |
| 3 Berkeley Courthouse | 13 Metropolitan Courthouse (Los Angeles) |
| 4 Betty Lou Lamoreaux Justice Center | 14 Norwalk Courthouse |
| 5 Bray Courts | 15 Pasadena Courthouse |
| 6 Calaveras Superior Court | 16 Santa Monica Courthouse |
| 7 Central Justice Center (Orange) | 17 Stephen K. Tamura Courthouse |
| 8 Compton Courthouse | 18 Torrance Courthouse |
| 9 Downtown Superior Court | 19 Van Nuys Courthouse East & West |
| 10 East Los Angeles Courthouse | 20 Wakefield Taylor Courthouse |



Discussion Item 2

Sustainability Update

California State-Managed Courthouses Energy Efficiency Strategy Study

Objective: Develop comprehensive energy efficiency goals for California courthouses

Areas of Focus for Comprehensive Sustainability Report:

- Establish energy efficiency goals
- Model across the 16 climate zones in California
- Outline and propose updates to Judicial Council building standards
- Provide cost estimates to meet energy efficiency targets
- Lifecycle cost analysis

Targeted completion: Calendar Q4 of 2025



Discussion Item 2

Sustainability Update

Statewide Solar Project Expected to Save \$12M

20 Sites:

- BANCRO 7 – Staten Solar
- SRO 6 – SiteLogIQ Solar
- NCRO 7 – SiteLogIQ Solar

Design Progress:

- Predesign 100% complete
- 30% Design Submittals 90% complete
- 60% Design Submittals 55% complete
- 100% Design Submittals expected by June 30th, 2025

Target Completion: April 2026

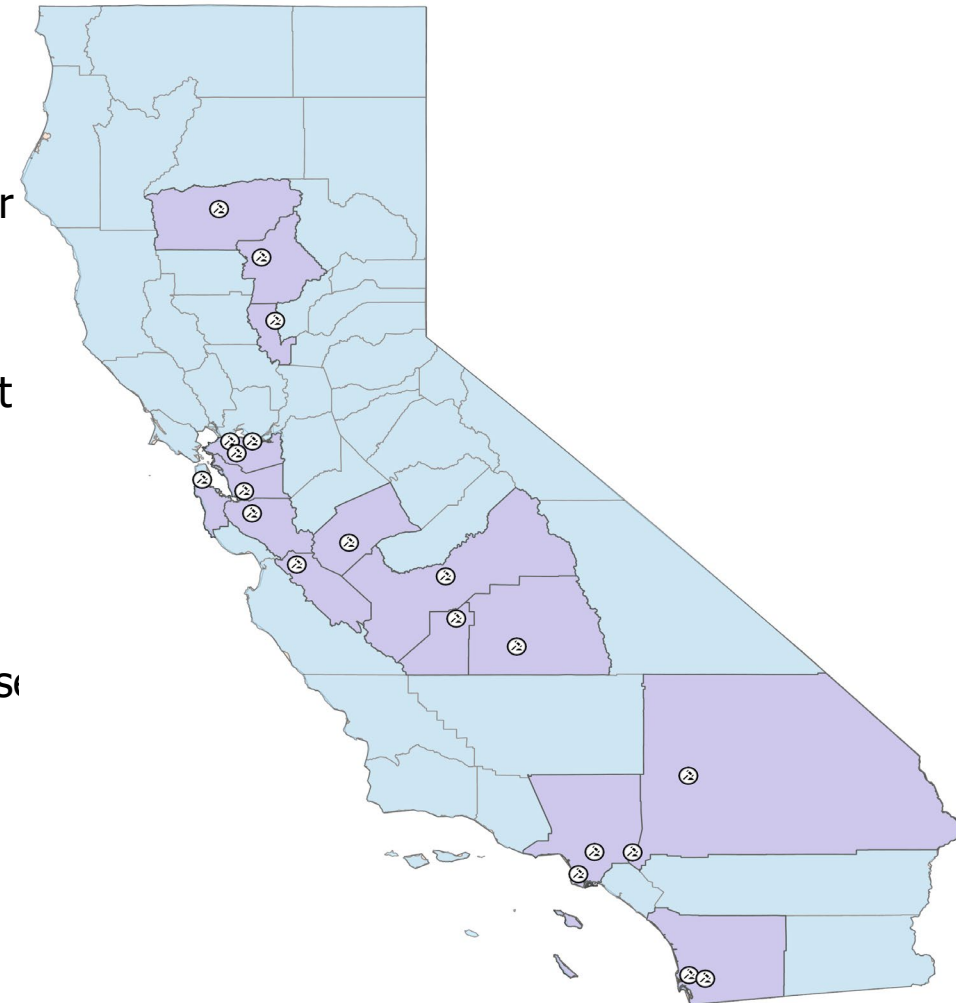


Discussion Item 2

Sustainability Update

Statewide Solar Project Buildings

1 B.F. Sisk Courthouse	11 Pomona Courthouse South
2 Bray Courts	12 Richard E. Arnason Justice Center
3 Downtown Superior Court (Santa Clara)	13 Robert M. Falasco Justice Center
4 East County Regional Center	14 San Benito County Superior Court
5 Edmund D. Edelman Children's Court	15 San Bernardino Justice Center
6 Fremont Hall of Justice	16 South County Justice Center
7 Kearny Mesa Court	17 Sutter County Superior Courthouse
8 Kings Superior Court	18 Tehama County Courthouse
9 North Butte County Courthouse	19 Torrance Courthouse
10 Northern Branch Courthouse	20 Walnut Creek Courthouse

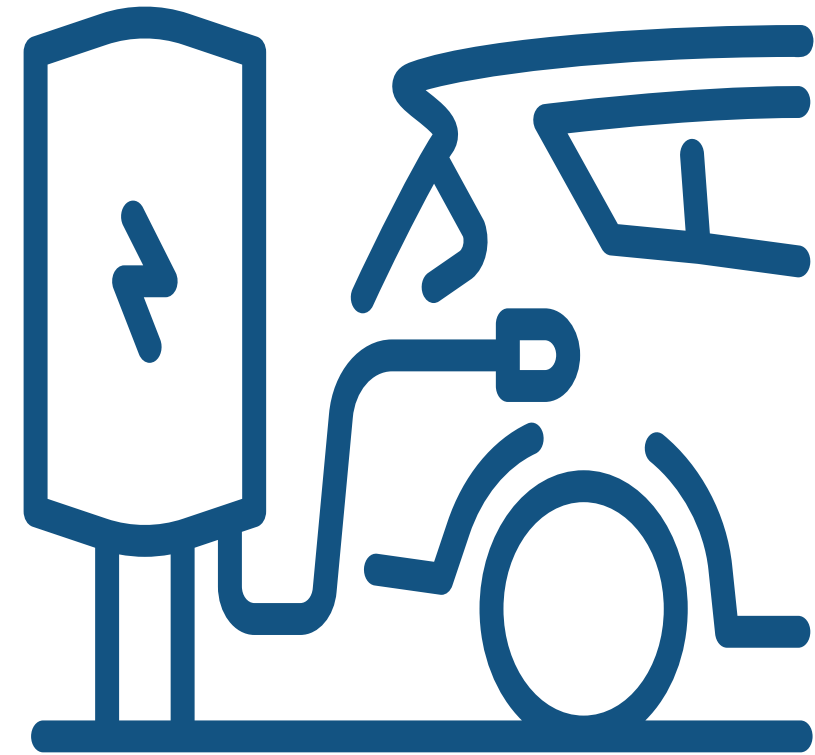


Discussion Item 2

Sustainability Update

Electric Vehicle Infrastructure

Location	# Ports	Status	Estimated Date of Activation
19-O2 El Monte Courthouse Parking Structure	38	Permitting	August 2025
36-R1 San Bernardino Justice Center	75	Permitting	August 2025
19-AG1 Compton	24	Permitting & Approval Process Completed	December 2025
19-W3 Pomona Court Parking Lot	40	Engineering Design	Quarter 1 2026



Energy Use Intensity Reduction Project

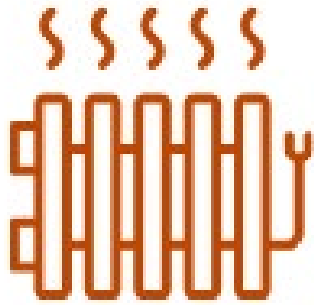


Discussion Item 2

Energy Use Intensity Reduction Project

Site Energy Use Intensity (EUI)

Measured for 365 Days



Space Heating



Pumps & Fans



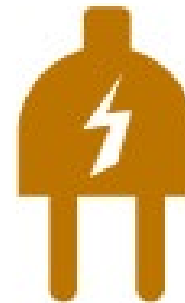
Space Cooling



Lighting



Hot Water



Other Loads



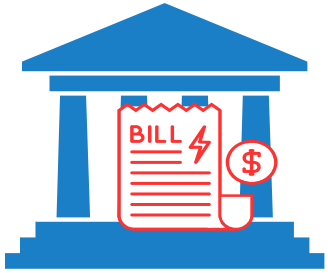
**Energy
Consumption**
(kBTU / YEAR)

FLOOR AREA (SQ. FT.)

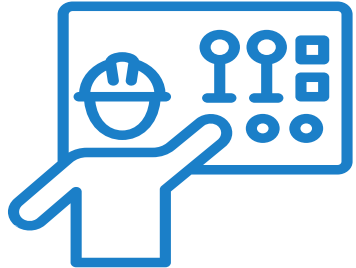
Discussion Item 2

Energy Use Intensity Reduction Project

Reducing Energy Costs Across the JCC Portfolio



- High utility bills in 2022 triggered an investigation into buildings with high energy use intensity (EUI)



- Commencing in mid-2023, on-site analysis of identified buildings and management systems was conducted to evaluate the causes of increased energy usage and intensity



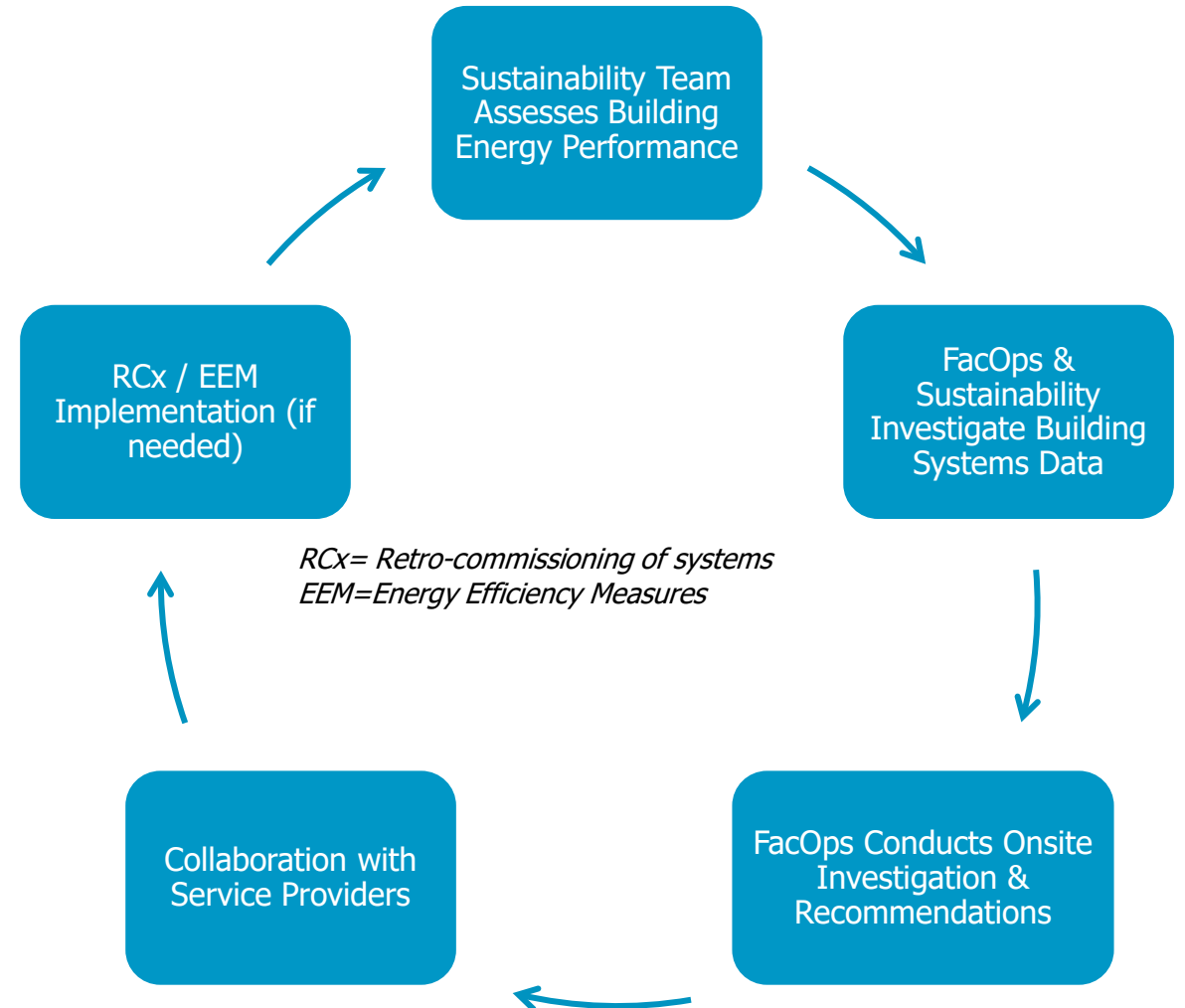
- Project charter developed to include six pilot buildings to pursue energy reduction

Discussion Item 2

Energy Use Intensity Reduction Project

Project Cycle & Methodology

- Multi-lateral collaboration between Facilities Services' Sustainability and Facility Operations units
- Continuous monitoring by the Sustainability Team ensures that EUI performance remains efficient even after building has gone through the project cycle
- Facility Operations site visit findings create path for improvement
- Ongoing lessons learned drive future project improvements

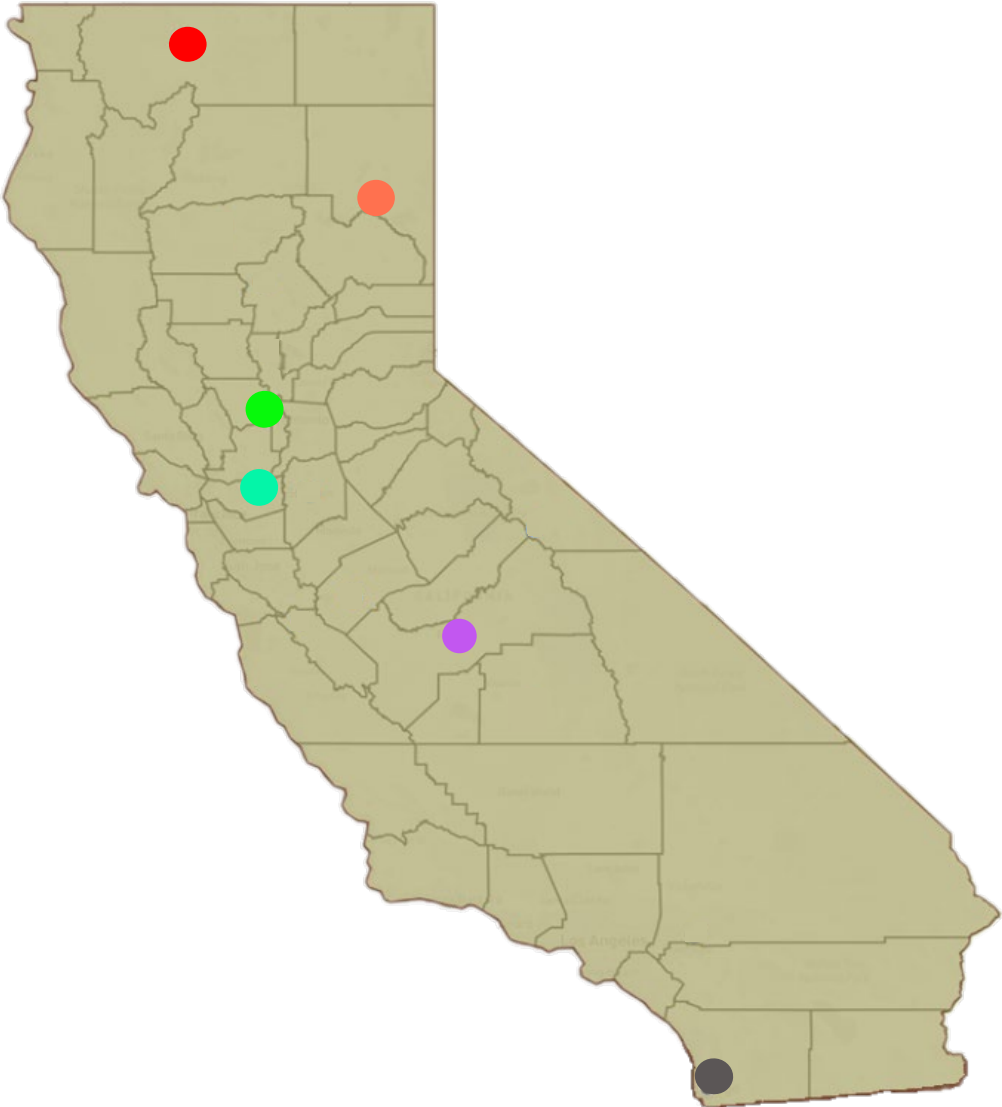


Discussion Item 2

Energy Use Intensity Reduction Project

Group 1: The Focus 6 Pilot

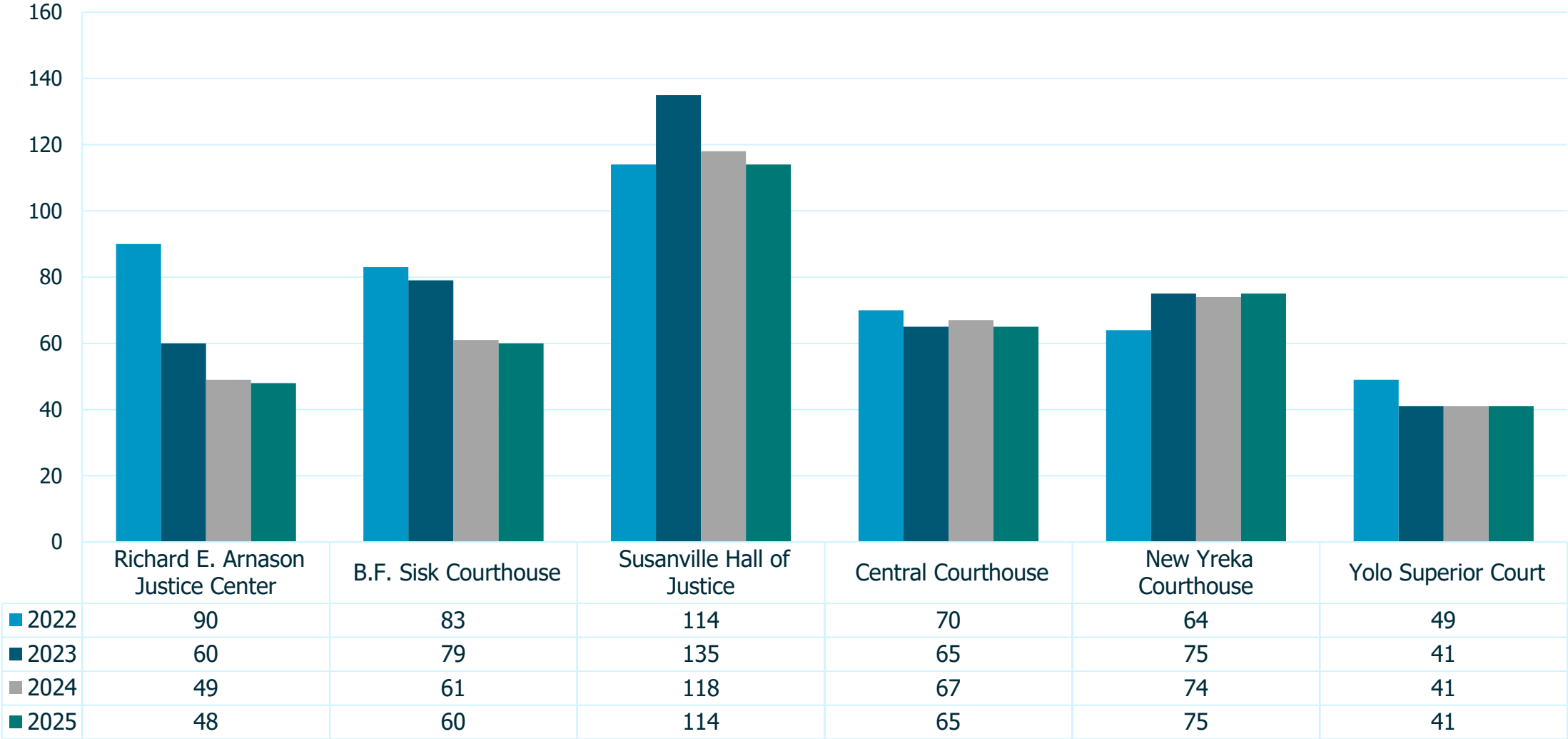
Code	ID	Building Name
●	47-H1	New Yreka Courthouse (Siskiyou County)
●	18-C1	Susanville Hall of Justice (Lassen County)
●	57-A10	Yolo Superior Court (Yolo County)
●	07-E3	Richard E. Arnason Justice Center (Contra Costa County)
●	10-O1	B.F. Sisk Courthouse (Fresno County)
●	37-L1	Central Courthouse (San Diego County)



Discussion Item 2

Energy Use Intensity Reduction Project

2022-24 Annual EUI vs January 2025 EUI



Discussion Item 2

Energy Use Intensity Reduction Project

Team Efforts Result in EUI Reductions Across Focus 6

Building	2022 EUI	Jan 2025	Actions Taken	EUI Reduction % Since 2022
Richard E. Arnason Justice Center	90	48	Reconfiguration of scheduling at no cost	46%
B.F. Sisk Courthouse	83	60	Reconfiguration of scheduling and controllers at no cost	28%
Susanville Hall of Justice	114	114	Reconfiguration of scheduling and replacement of BMS system	0% - 2023 & 2024 EUI brought down to 2022 levels
San Diego Central Courthouse	70	65	BMS software upgrade	7%
New Yreka Courthouse	64	75	Research and discovery underway, to be followed by remediation strategies	+17%
Yolo Superior Court	49	41	EUI performance stable – has moved on to monitoring	16%

Building Details

- 3 Stories
- 73,454 sq. ft.

EUI Update

- \$67,000 savings in 2024
- EUI down 46% from 2022

Project Success

Richard E. Arnason Justice Center



Discussion Item 2

Energy Use Intensity Reduction Project

Pilot Project Findings & Lessons Learned Lay Groundwork for Long-term EUI Improvements



- Material improvements possible with low or no-cost solutions



- Establishment of energy reporting structure through tools such as Energy Manager, PowerBI create pathway for better data analysis



- Modified Service Provider requirements to include solutions, such as scheduling, for the future



- Discovery of data access limitations informing future collaborative effort with Court CIOs



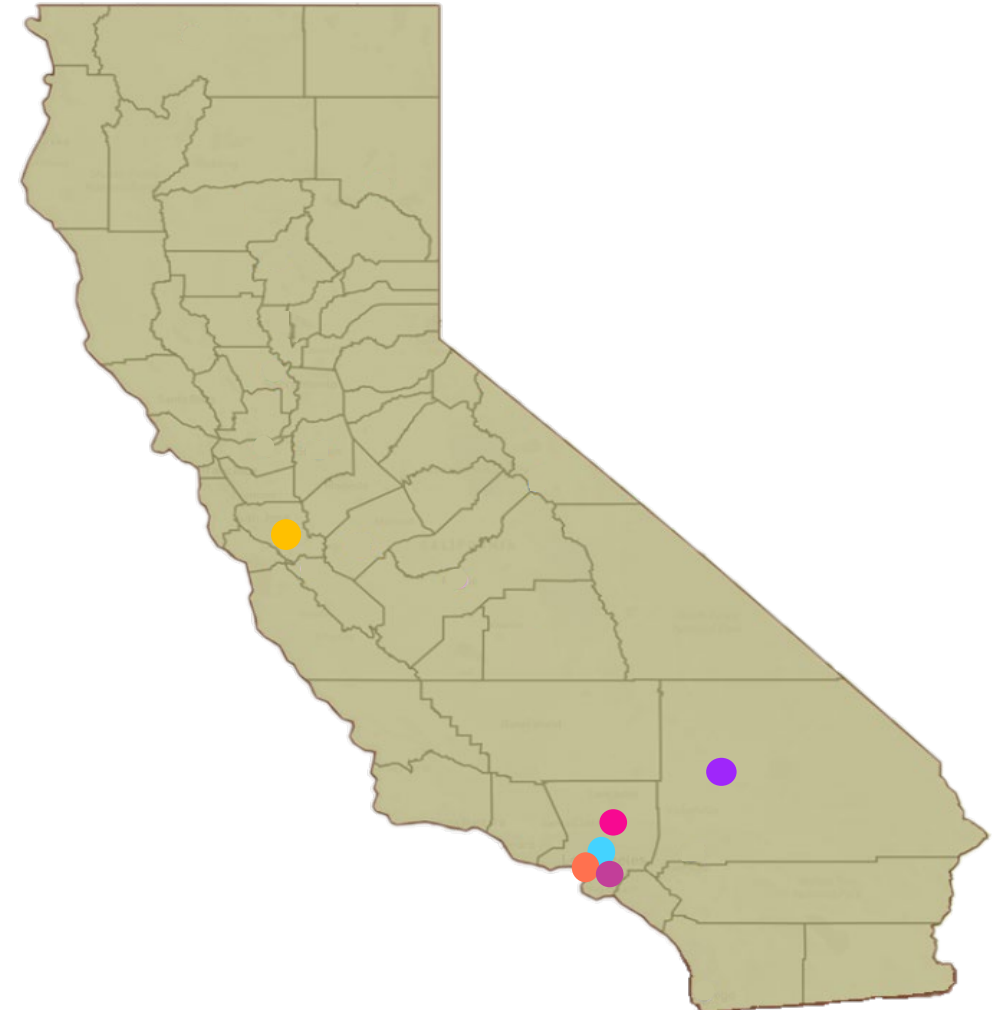
- Lessons learned will inform 2026 California Trial Court Facilities Standards (CTCFS)

Discussion Item 2

Energy Use Intensity Reduction Project

Group 2: High Square Foot, High EUI Buildings

Code	ID	Building Name
●	43-N1	Morgan Hill Courthouse (Santa Clara County)
●	36-J1	Barstow Courthouse (San Bernardino County)
●	19-J1	Pasadena Courthouse (Los Angeles County)
●	19-T1	Metropolitan Courthouse (Los Angeles County)
●	19-F1	Inglewood Courthouse (Los Angeles County)
●	19-AG1	Compton Courthouse (Los Angeles County)



Discussion Item 2

Energy Use Intensity Reduction Project

Group 2 EUI & Building Data



Compton Courthouse

2022 EUI: 131
Bldg. Sq. Ft: 344,027



Inglewood Courthouse

2022 EUI: 122
Bldg. Sq. Ft: 174,041



Metropolitan Courthouse

2022 EUI: 113
Bldg. Sq. Ft: 250,000



Pasadena Courthouse

2022 EUI: 124
Bldg. Sq. Ft: 193,054



Barstow Courthouse

2022 EUI: 126
Bldg. Sq. Ft: 35,702



Morgan Hill Courthouse

2022 EUI: 93
Bldg. Sq. Ft: 73,336

Discussion Item 2

Energy Use Intensity Reduction Project

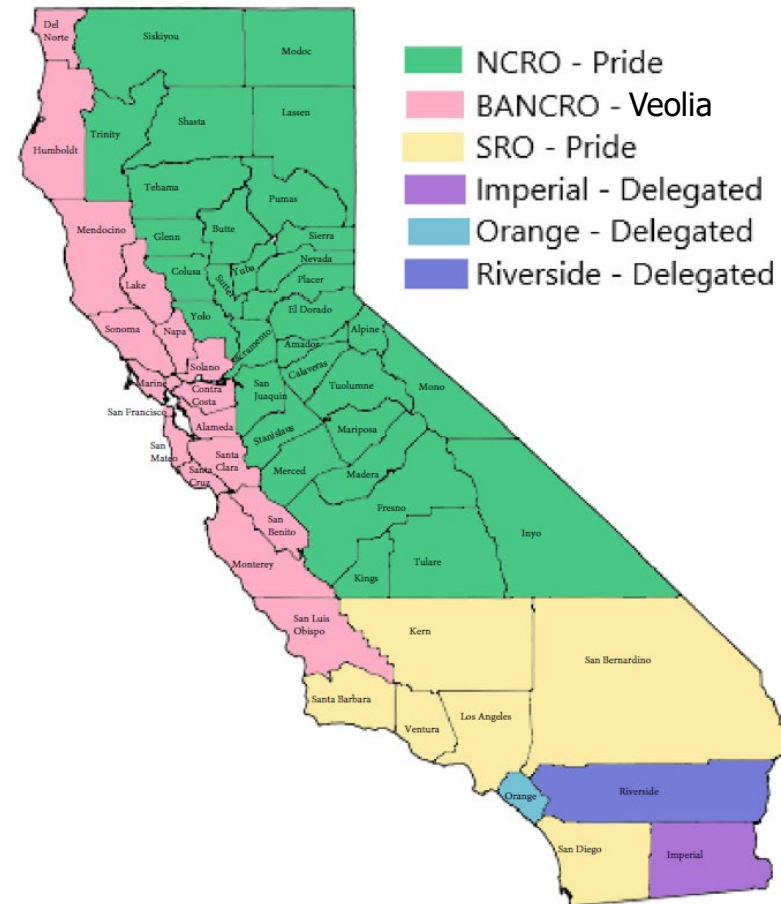
Questions?

Discussion Item 3

Facilities Maintenance Performance Report

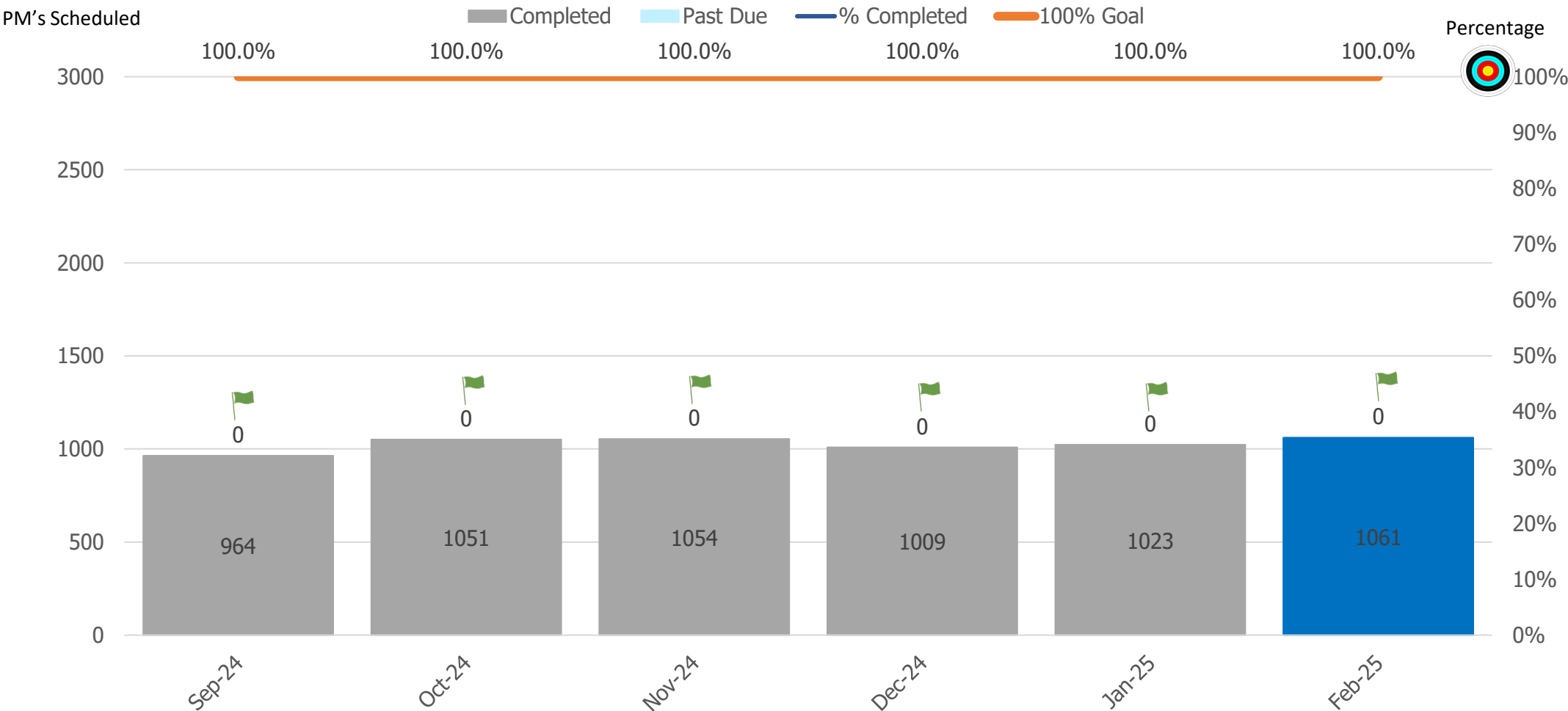
Two “Models” for Maintenance and Operations

- Service Providers
 - BANCRO - Veolia
 - NCRO - Pride
 - SRO - Pride
- Delegation Program
 - Imperial
 - Orange
 - Riverside



Service Provider Performance Report

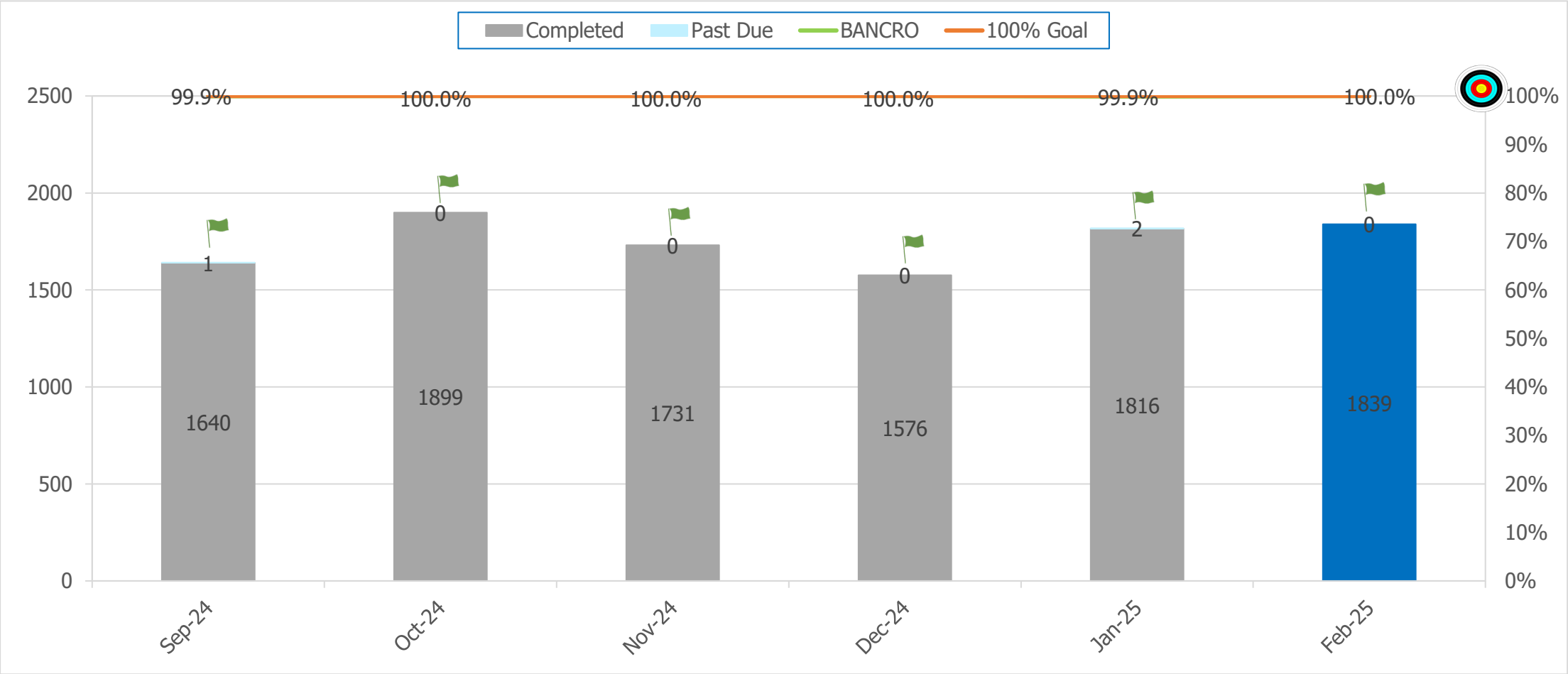
Veolia BANCRO - Preventive Maintenance



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

Veolia BANCRO	
Monday, March 3, 2025 Snapshot	
Scheduled PMs	1061
Past Due PMs	0

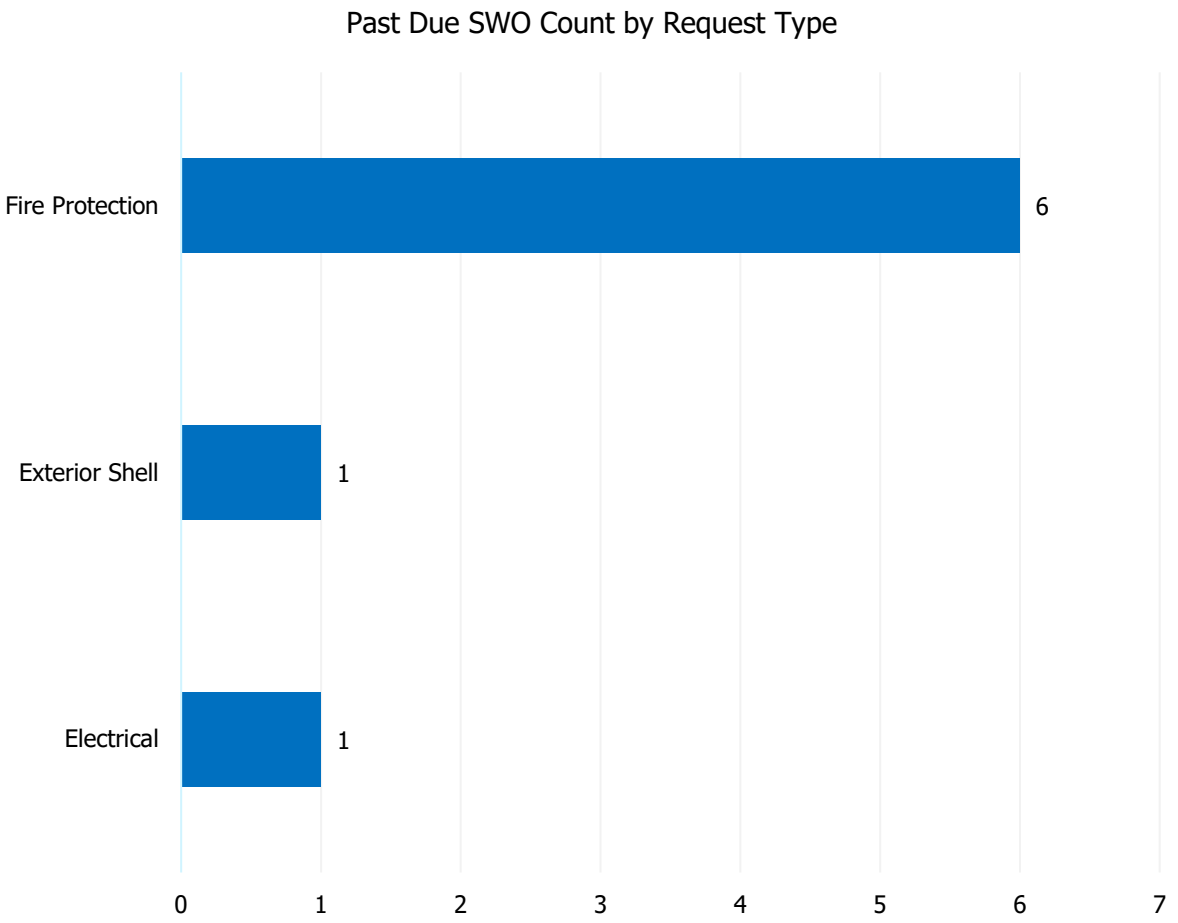
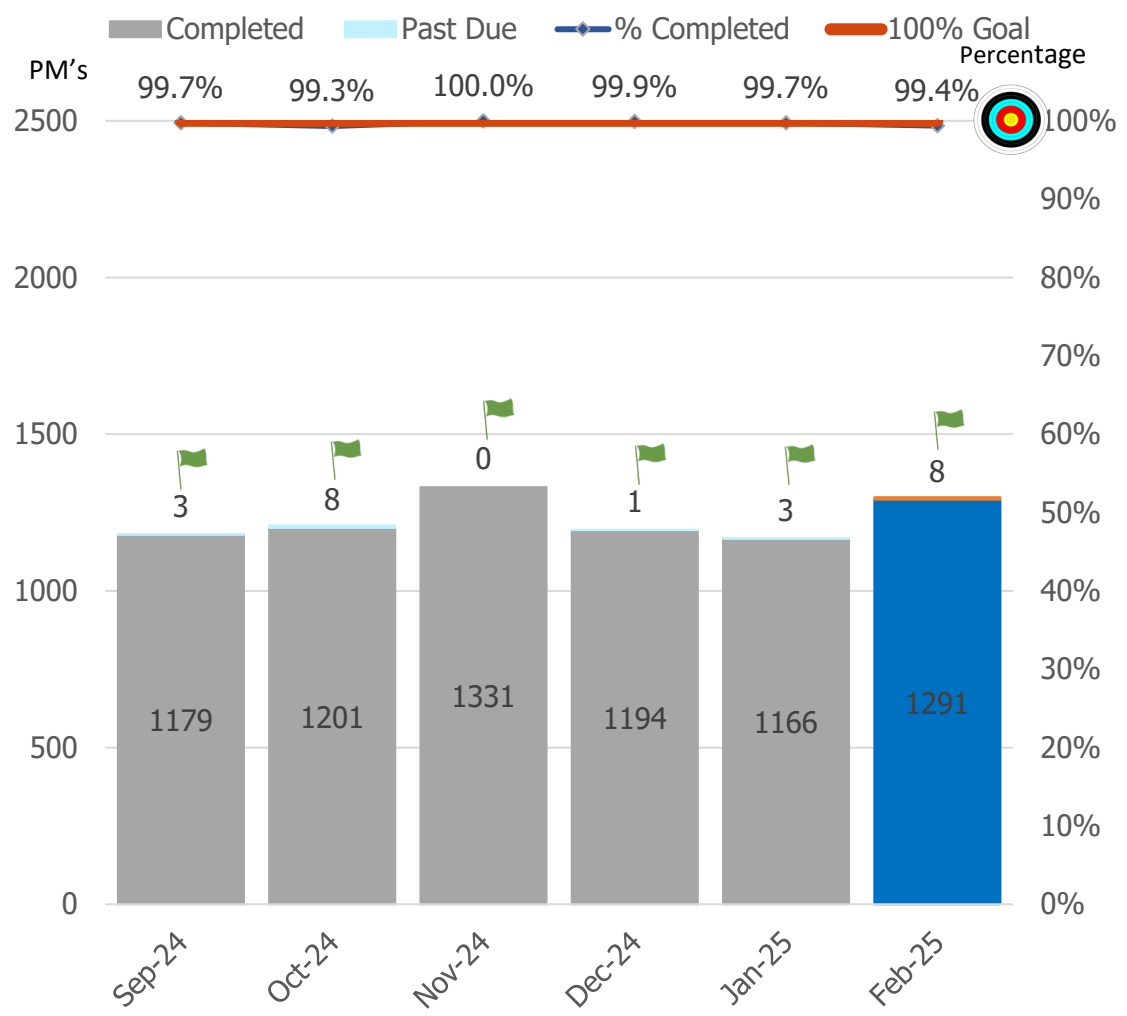
Veolia BANCRO – Past Due SWOs



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

Veolia BANCRO	
Monday, March 3, 2025 Snapshot	
Open SWOs	1839
Past Due SWOs	0

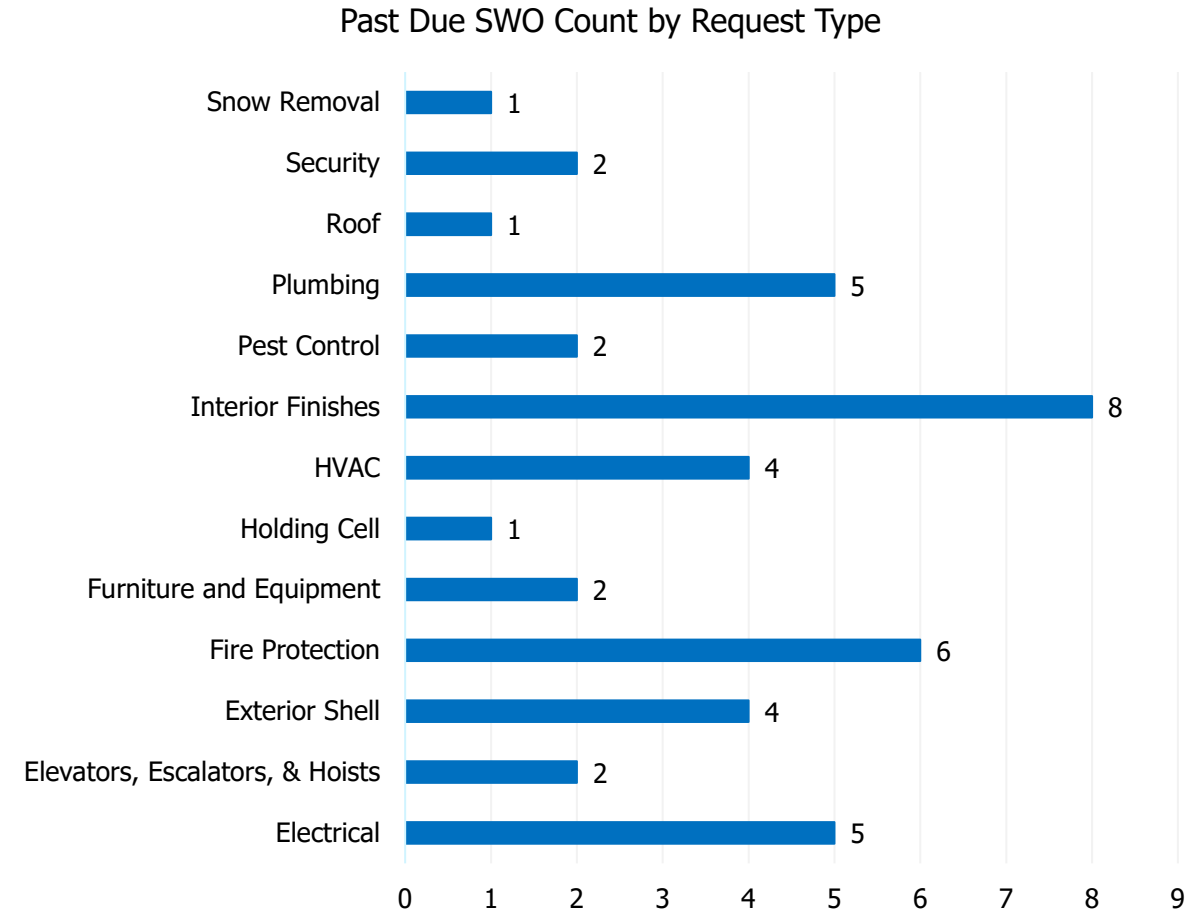
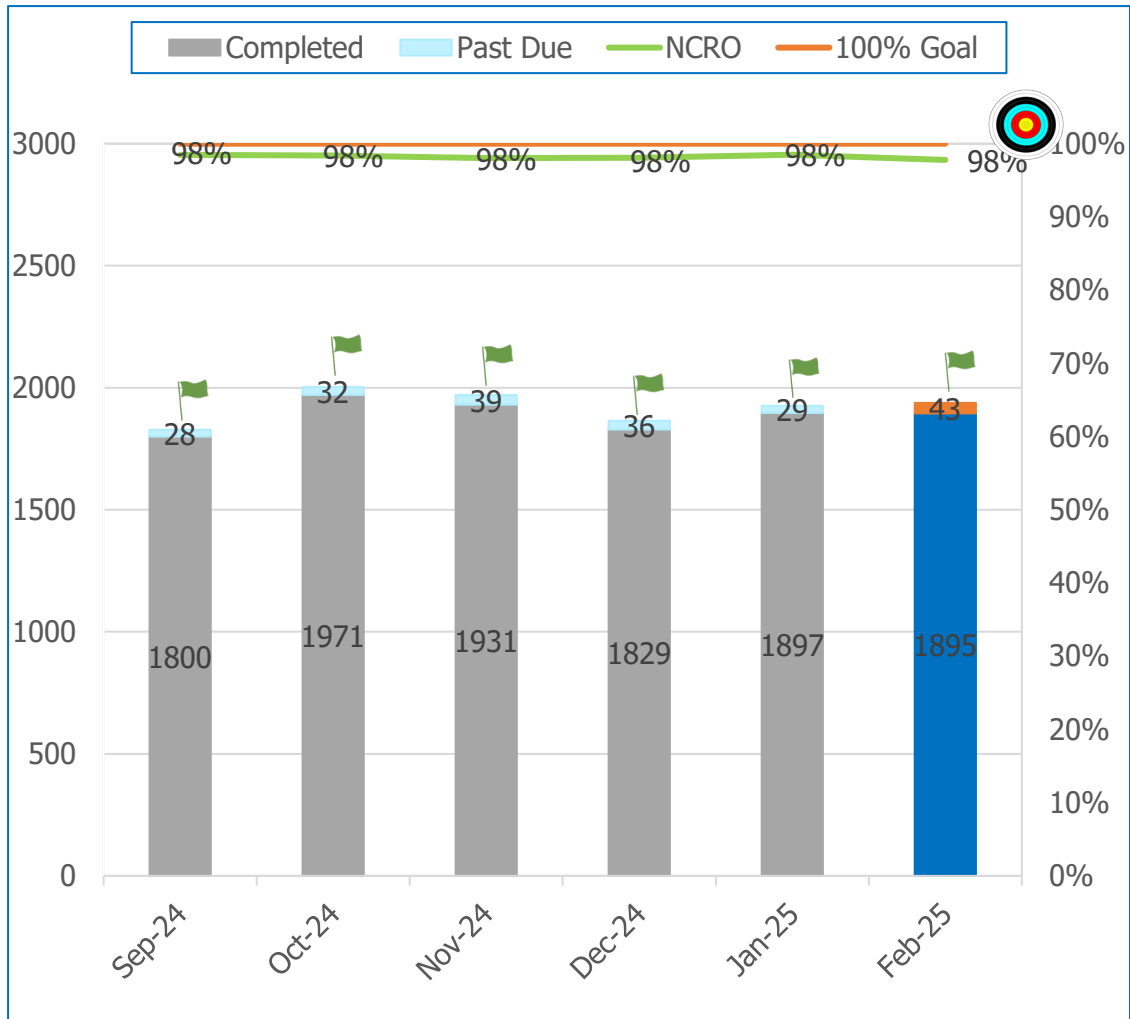
Pride NCRO - Preventive Maintenance



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

PRIDE NCRO	
Monday, March 3, 2025 Snapshot	
Scheduled PMs	1299
Past Due PMs	8

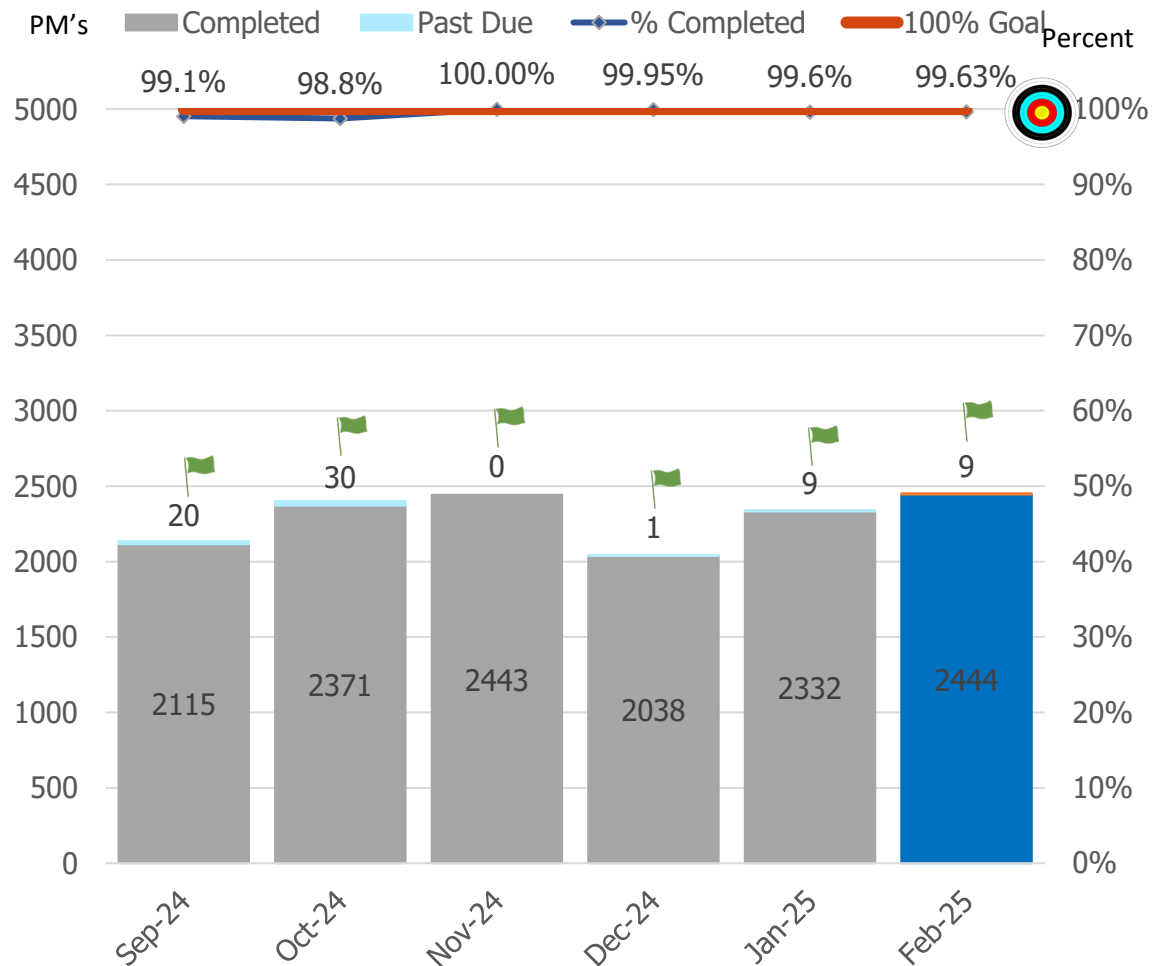
Pride NCRO – Past Due SWOs



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

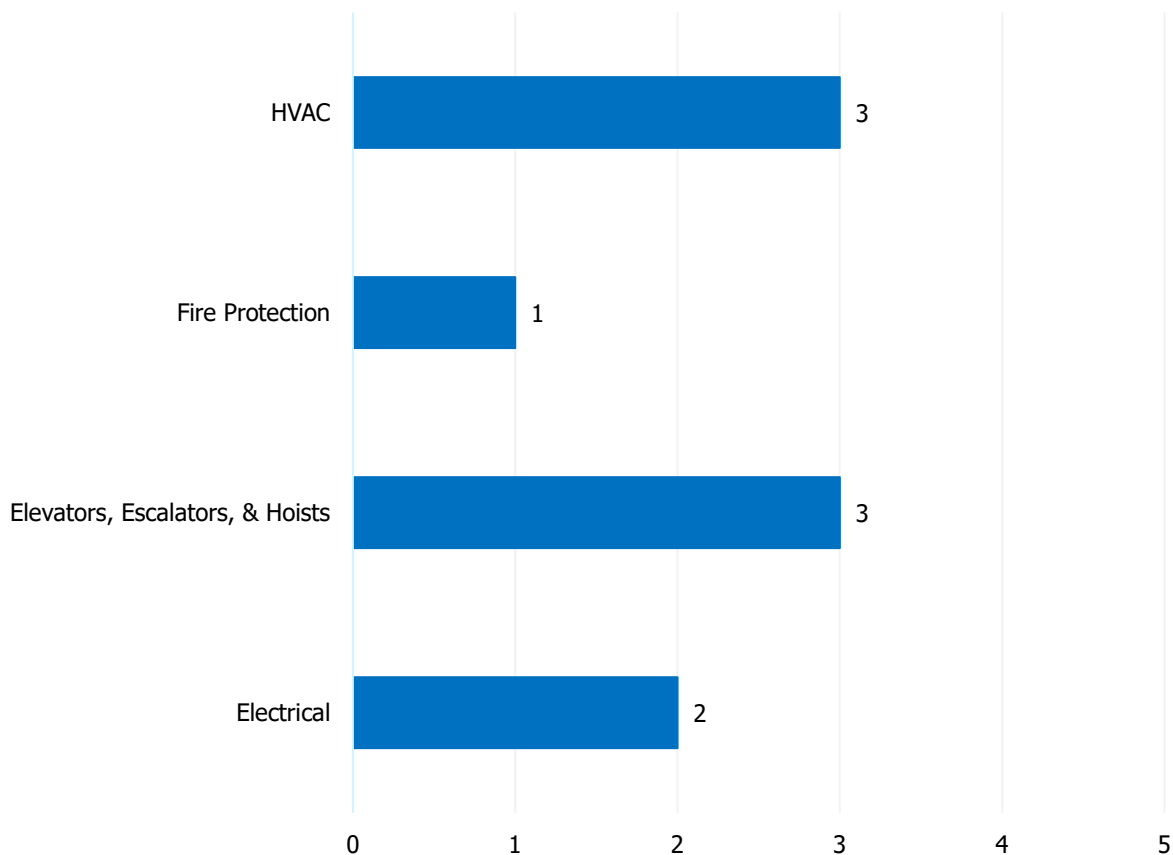
PRIDE NCRO	
Monday, March 3, 2025 Snapshot	
Open SWOs	1938
Past Due SWOs	43

Pride SRO - Preventive Maintenance



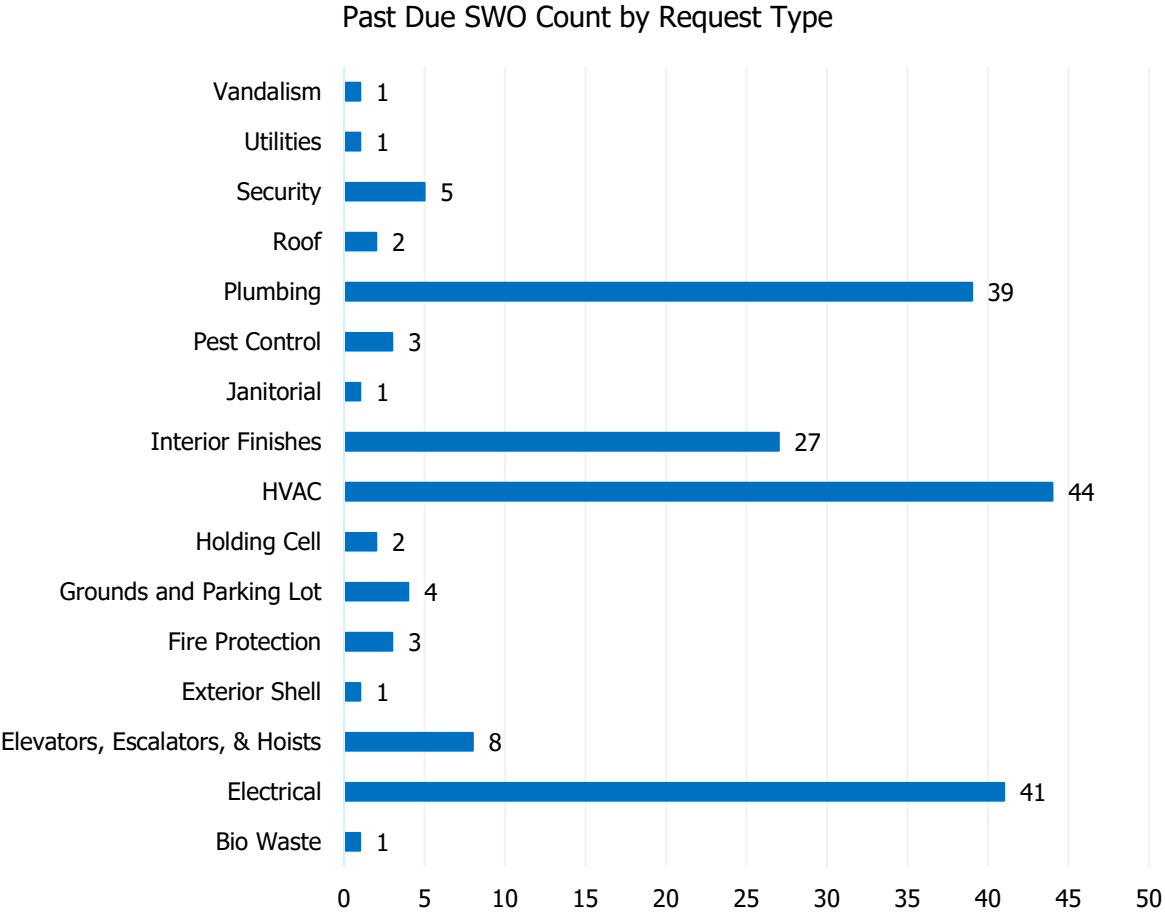
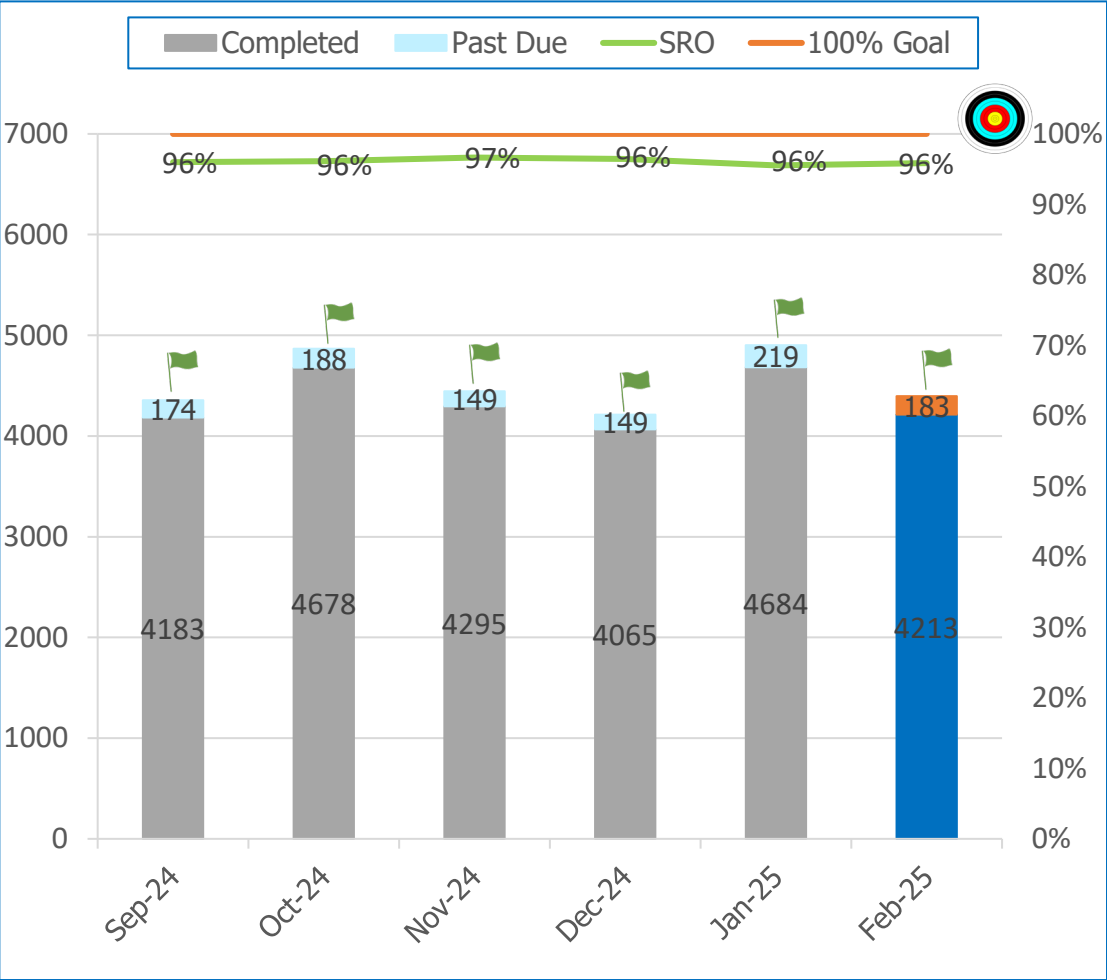
- 7%+ Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

Past Due SWO Count by Request Type



PRIDE SRO	
Monday, March 3, 2025 Snapshot	
Scheduled PMs	2453
Past Due PMs	9

Pride SRO – Past Due SWOs

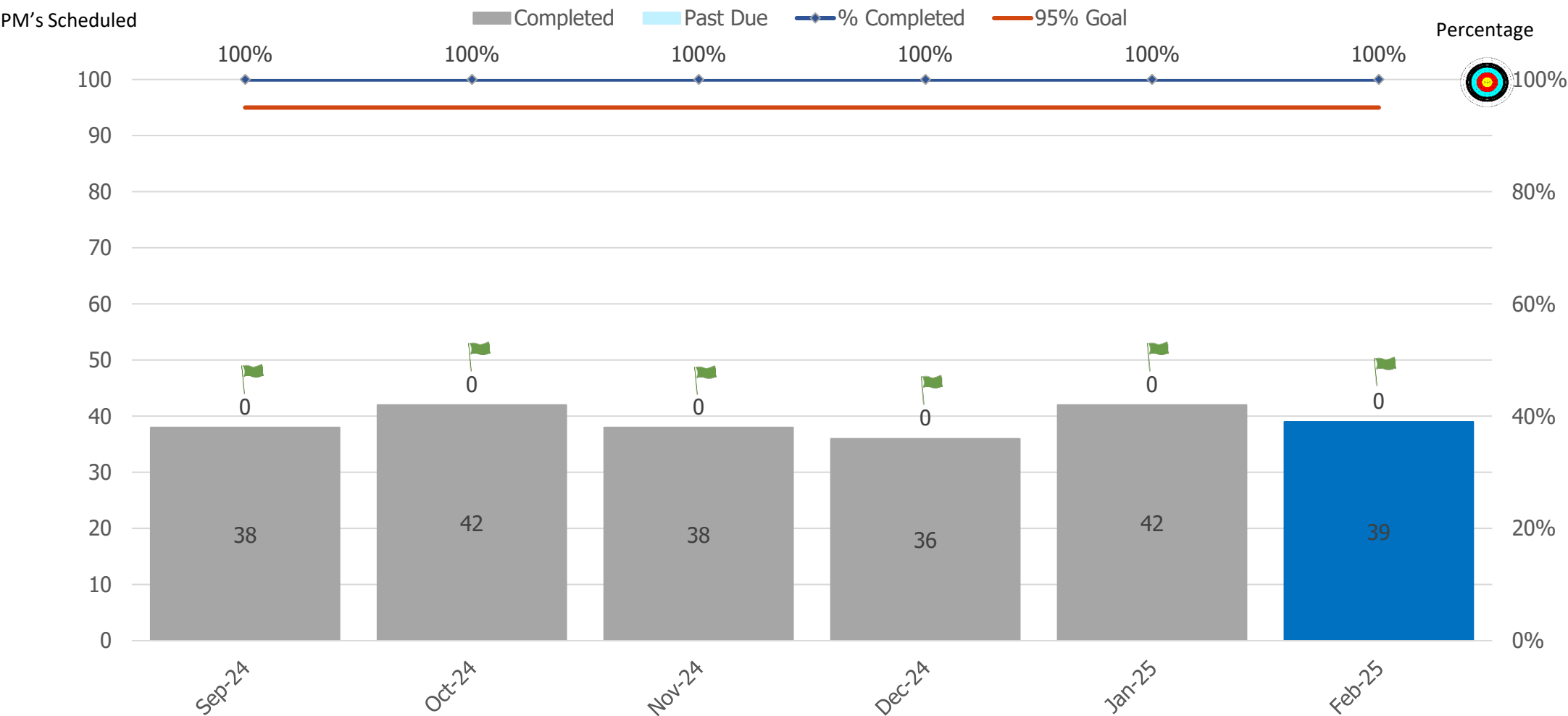


- 7%> Meets expectations
- 8-10% Needs improvement
- 11%+ Does not meet expectations

PRIDE SRO	
Monday, March 3, 2025 Snapshot	
Open SWOs	4396
Past Due SWOs	183

Delegated Court Performance Report

Imperial Court - Preventive Maintenance



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

Imperial County	
Monday, March 3, 2025 Snapshot	
Scheduled PMs	39
Past Due PMs	0

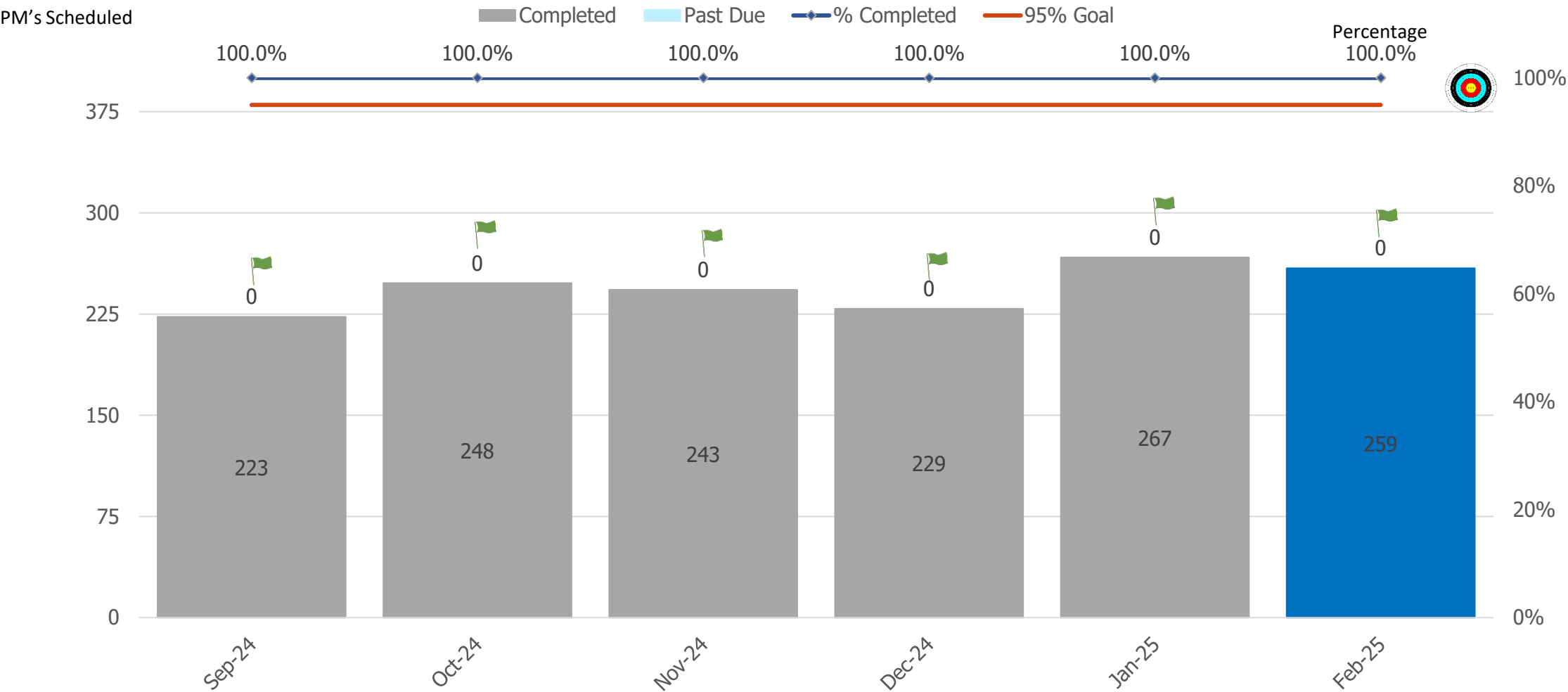
Imperial Court – Past Due SWOs



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

Imperial County	
Monday, March 3, 2025 Snapshot	
Open SWOs	74
Past Due SWOs	0

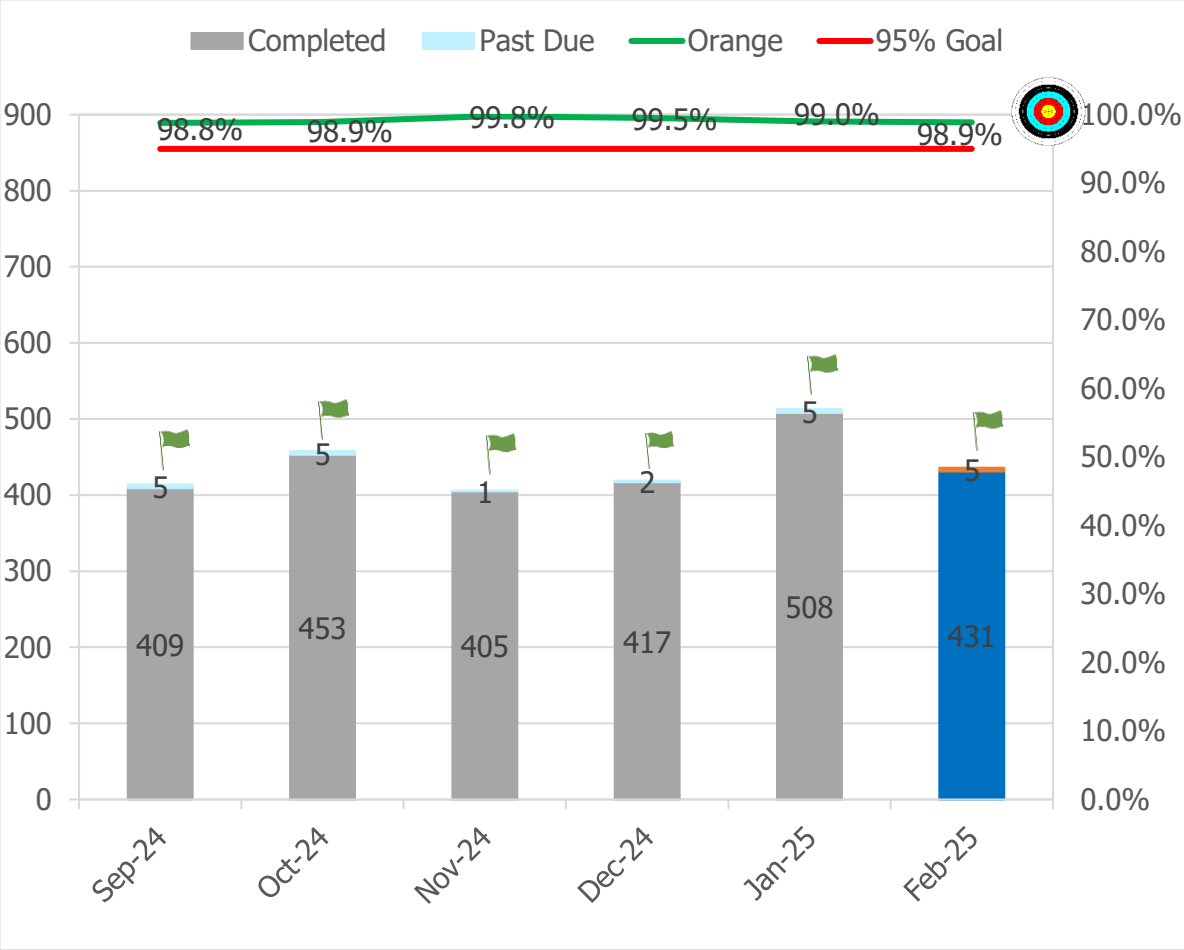
Orange Court - Preventive Maintenance



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

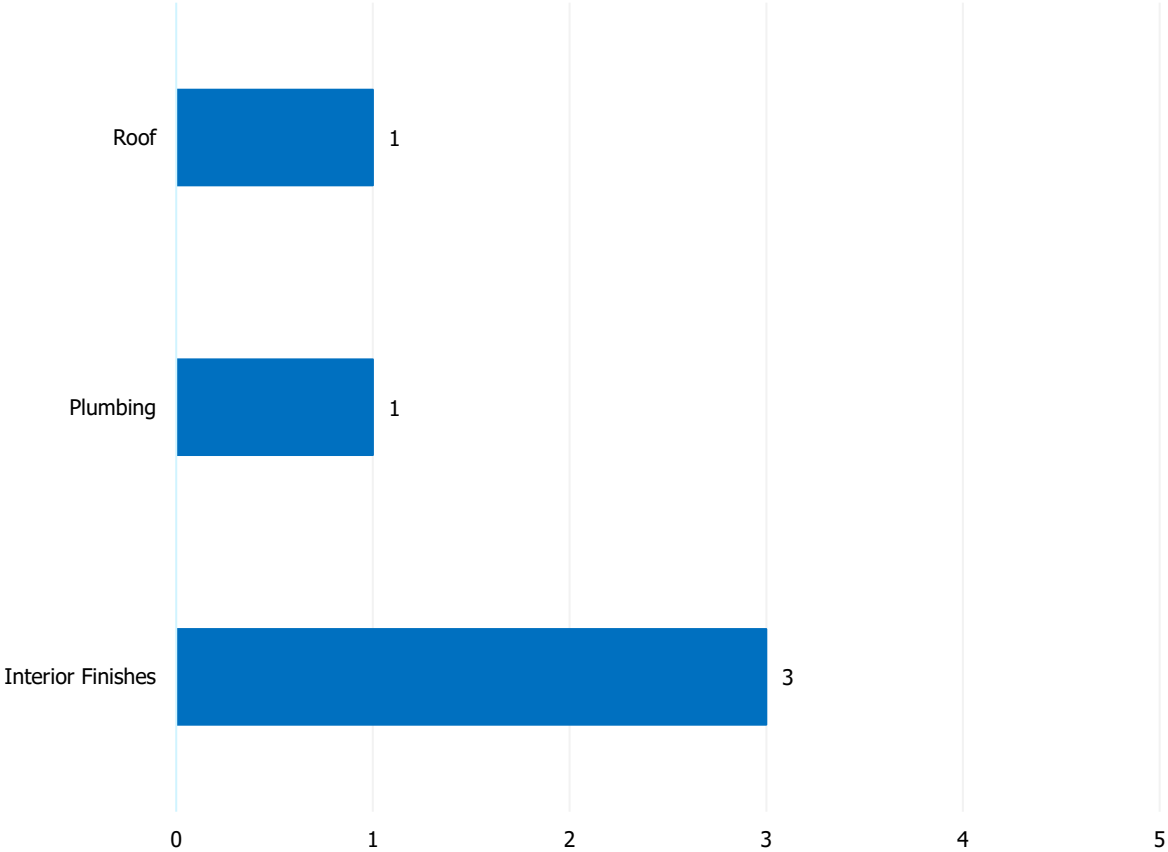
Orange County	
Monday, March 3, 2025 Snapshot	
Scheduled PMs	259
Past Due PMs	0

Orange Court – Past Due SWOs



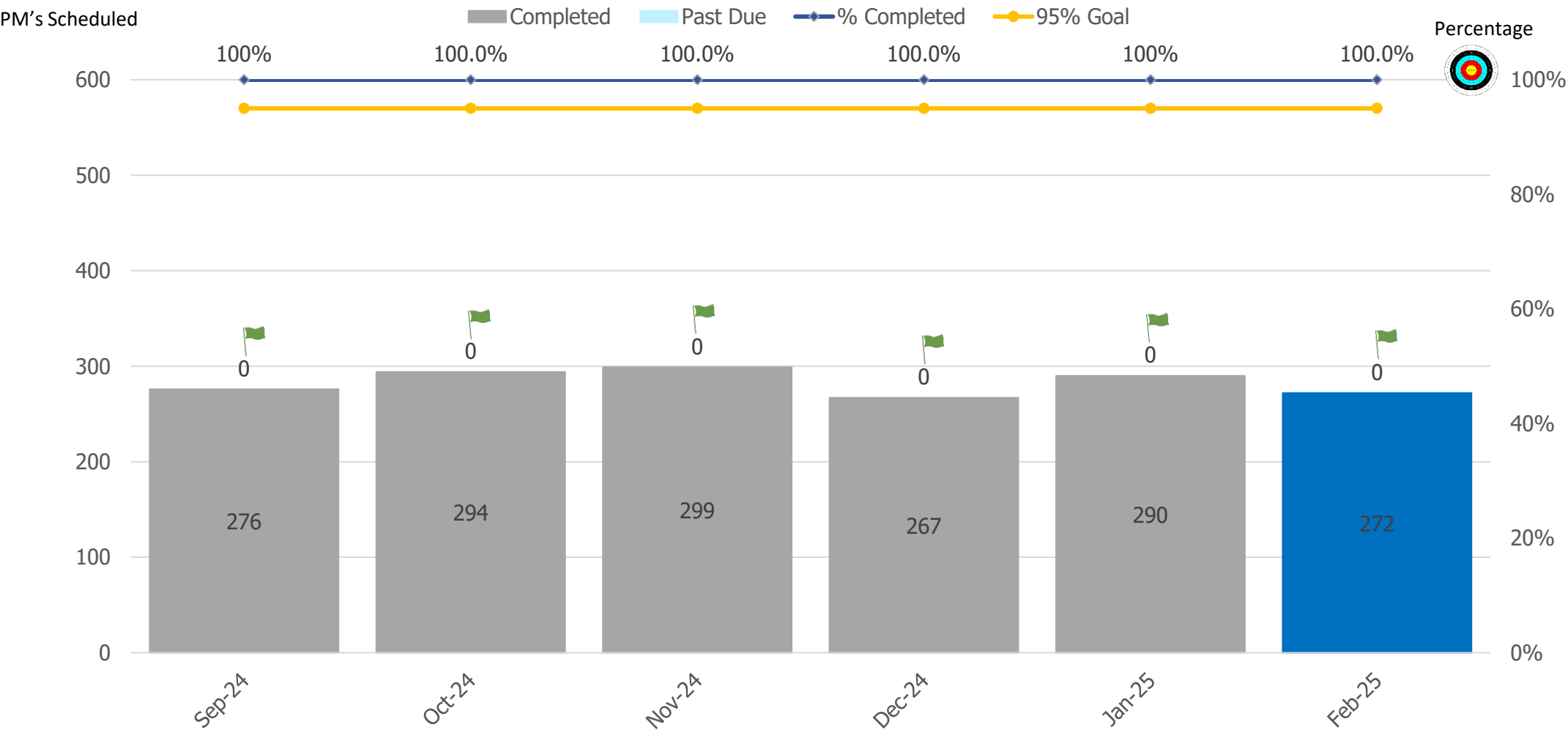
- 5% or less Meets expectations
- 6% + Does not meet expectations

Past Due SWO Count by Request Type



Orange County	
Monday, March 3, 2025 Snapshot	
Open SWOs	436
Past Due SWOs	5

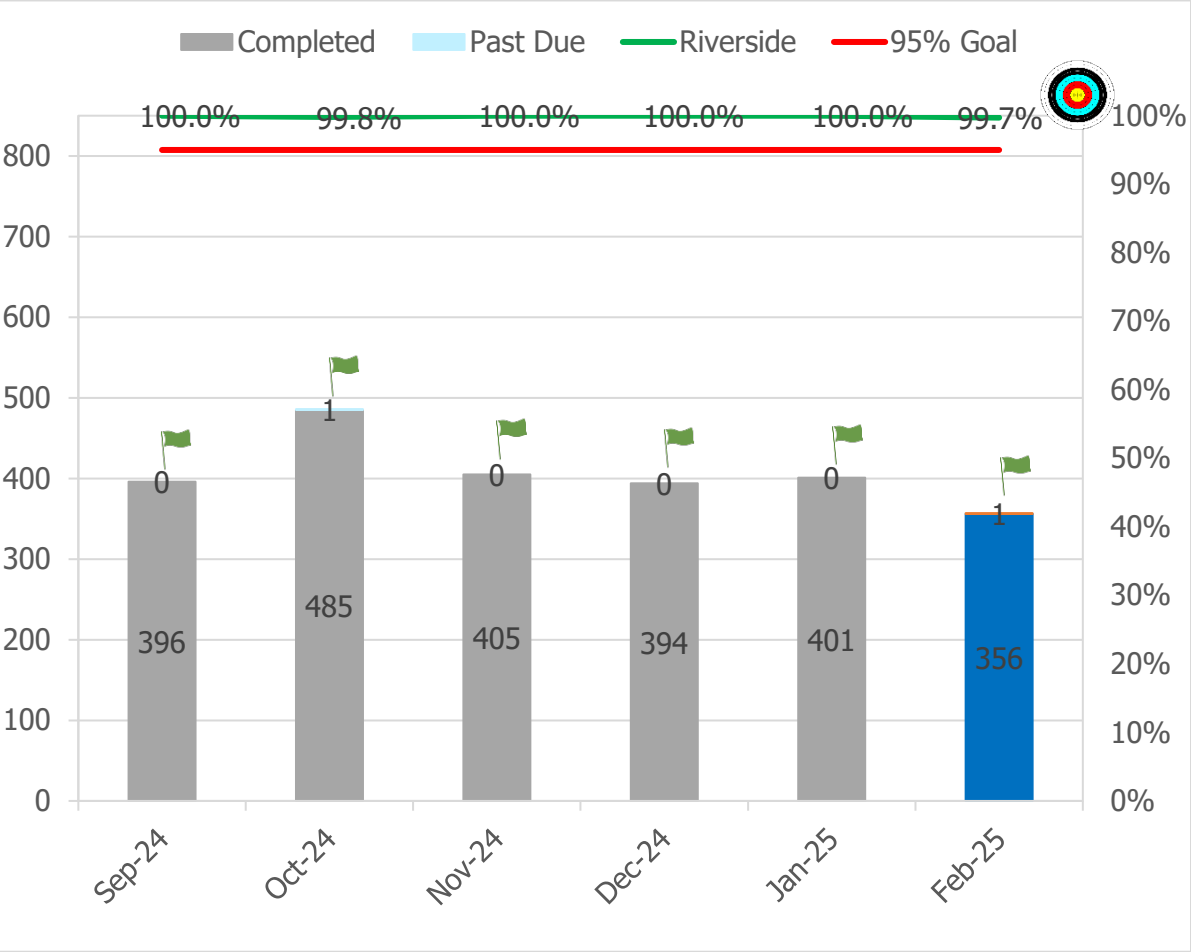
Riverside Court - Preventive Maintenance



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

Riverside County	
Monday, March 3, 2025 Snapshot	
Scheduled PMs	272
Past Due PMs	0

Riverside Court – Past Due SWOs

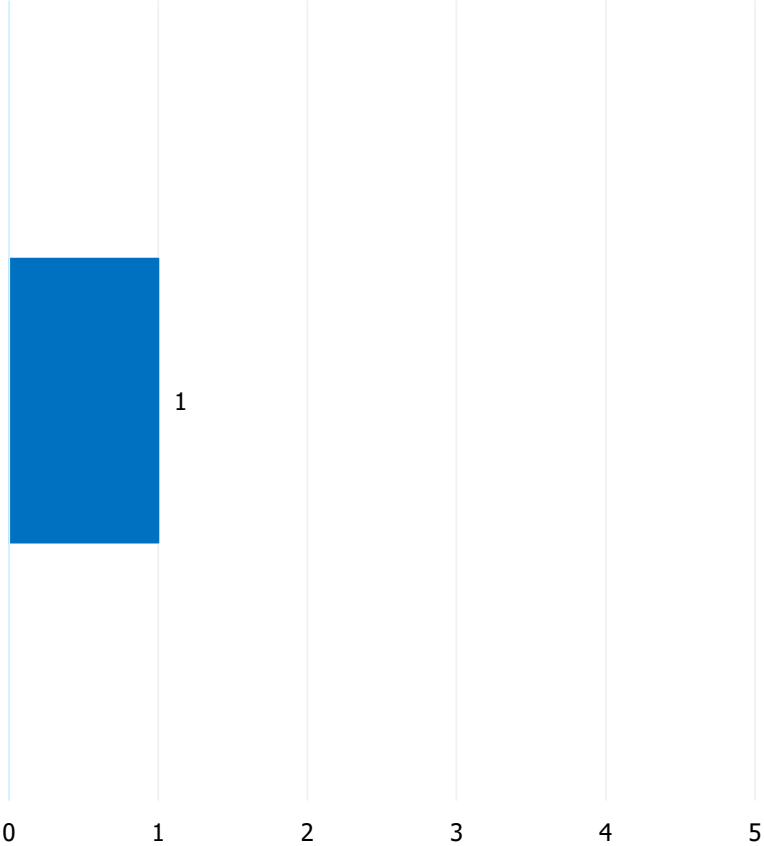


- 5% or less Meets expectations
- 6% + Does not meet expectations

Riverside County	
Monday, March 3, 2025 Snapshot	
Open SWOs	357
Past Due SWOs	1

Past Due SWO Count by Request Type

Plumbing: Toilet Clog - Holding Cells



Discussion Item 4

Operation and Maintenance Report

Clarification



Agenda

Overview of Reporting Background

Security Funding Overview

Planned Enhancements for Future Reports

Historical Expenditure Summaries

2022-23 CFTF Expenditures Report	
Type of Expenditures	Total
Routine Maintenance	91,461,092
Utilities	72,466,460
Rent	16,619,360
Insurance	1,492,325
Other Items of Expense	753,329
Communication	379,697
Total Expenditures	183,172,263

2021-22 CFTF Expenditures Report	
Type of Expenditures	Total
Routine Maintenance	81,784,189
Utilities	61,185,088
Rent	16,787,547
Insurance	1,392,789
Other Items of Expense	668,721
Communication	212,685
Total Expenditures	162,031,019

2020-21 CFTF Expenditures Report	
Type of Expenditures	Total
Routine Maintenance	73,442,763
Utilities	56,666,873
Rent	11,351,857
Insurance	1,016,999
Other Items of Expense	471,402
Communication	263,040
Total Expenditures	143,212,934

Security Funding Background

Approved 2019-20 Trial Court Security Budget Change Proposal Funding

- **Funding:** \$6 Million (Ongoing)

Key Focus Areas:

- Enhance security in facilities with outdated or inadequate systems
- Maintain and replace existing systems
- Upgrade systems to reduce the need for additional security staffing
- Funding available for both Judicial Council owned and non-owned facilities

Changes to Spending Breakdown

2023-24 After Security Call-Out	
Type of Expenditures	Total
Operations and Maintenance	90,217,016
Utilities	76,336,367
Rent	17,142,425
Security	5,997,198
Insurance	2,460,651
Communications	679,853
Total Expenditures	192,833,510

2023-24 Before Security Call-Out	
Type of Expenditures	Total
Operations and Maintenance	96,214,214
Utilities	76,336,367
Rent	17,142,425
Insurance	2,460,651
Communications	679,853
Total Expenditures	192,833,510

Additional Detail for TCFMAC

Alameda Court 2023-24 CFTF Expenditures	
Type of Expenditures	Total
Operations and Maintenance	2,286,423
Utilities	1,995,582
Security	171,073
Insurance	-
Communications	22,897
Total Expenditures	4,475,975

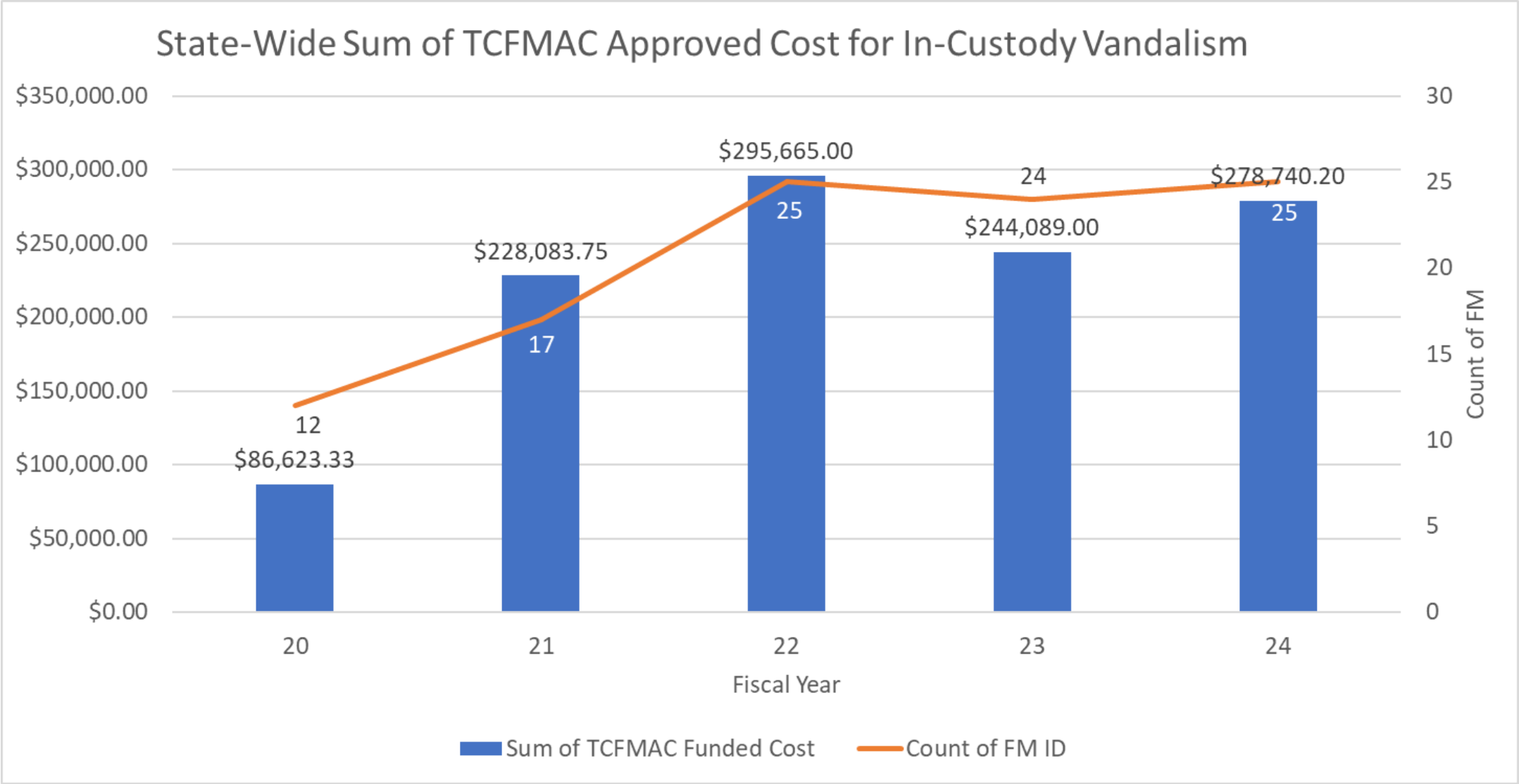
Tuolumne Security Court 2023-24 CFTF Expenditures	
Type of Expenditures	Total
Operations and Maintenance	0
Utilities	0
Security	15,758
Insurance	0
Rent	0
Communications	0
Total Expenditures	15,758

- **Examples of Prior FY Expenditures:**
Alameda and Tuolumne Courts' CFTF spending highlighted.
- **Additional Informational Attachments:**

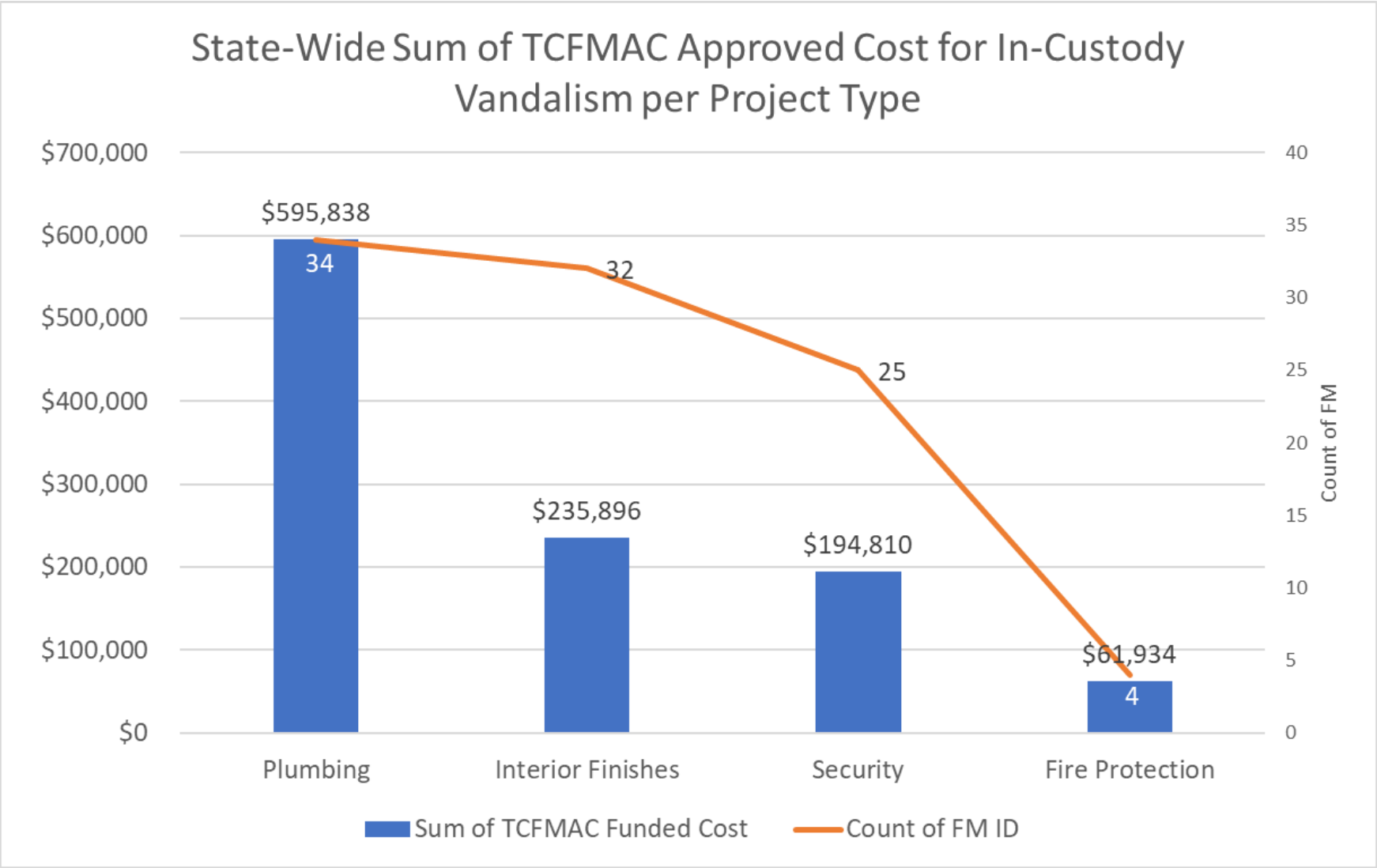


Statewide By Fiscal Year and Court

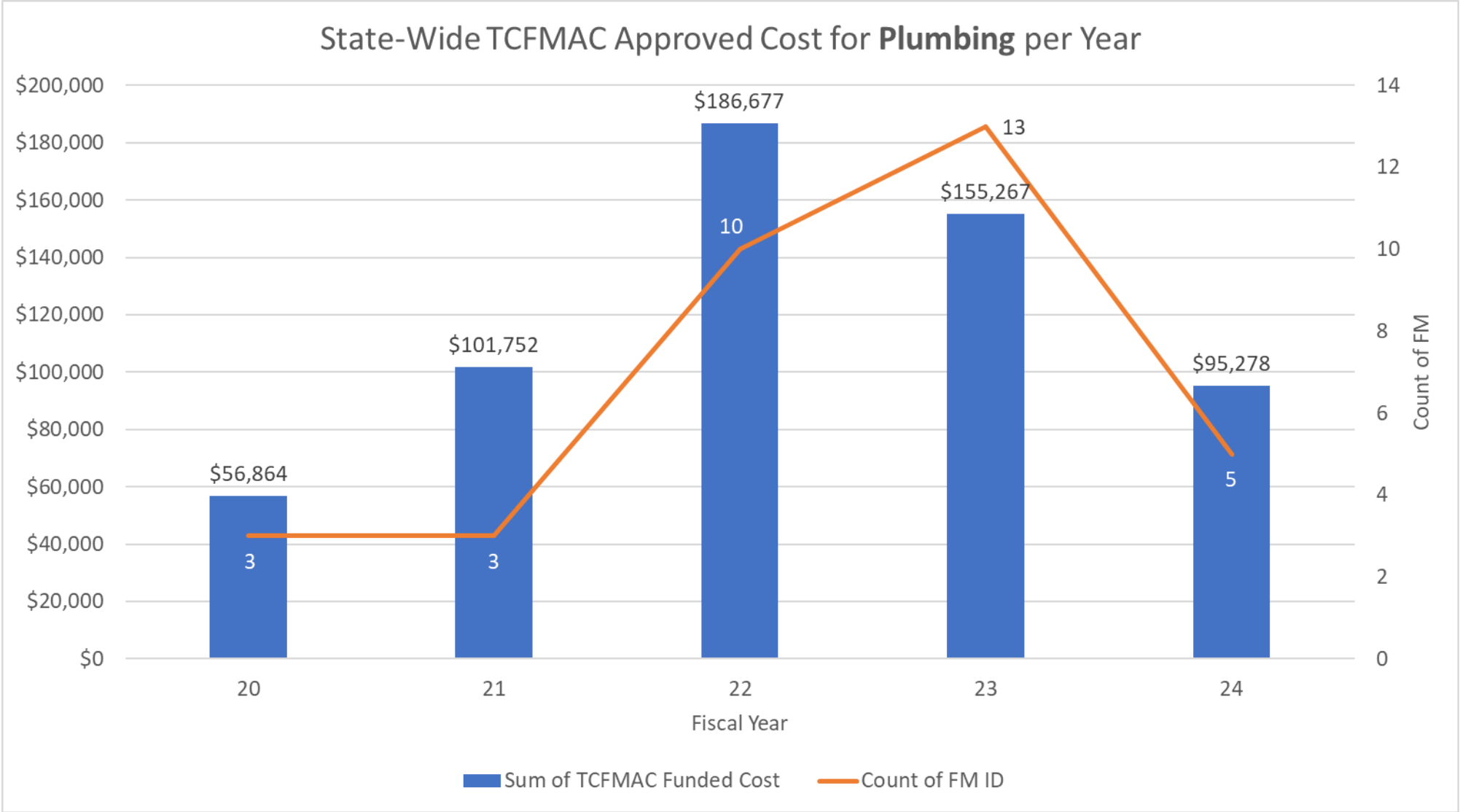
In-Custody Vandalism Analysis



In-Custody Vandalism Analysis

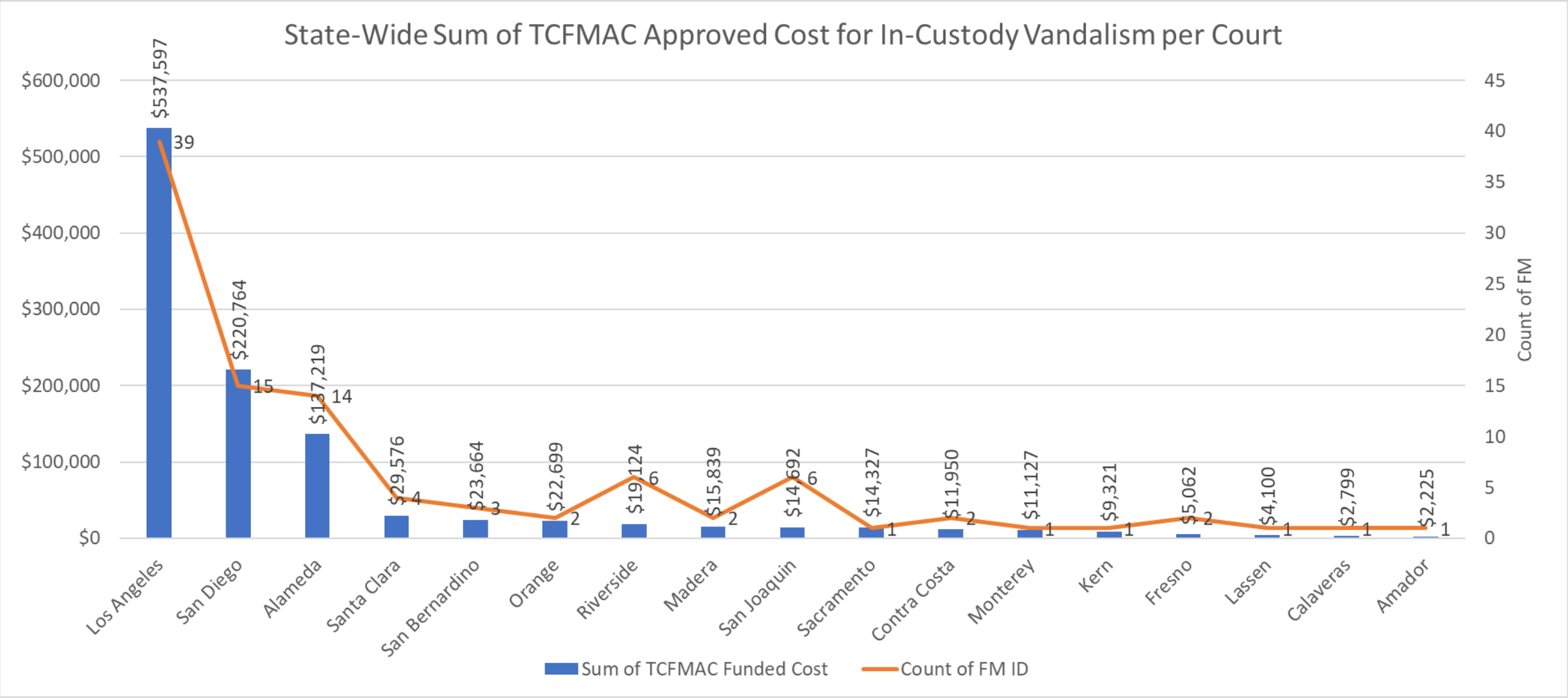


In-Custody Vandalism Analysis



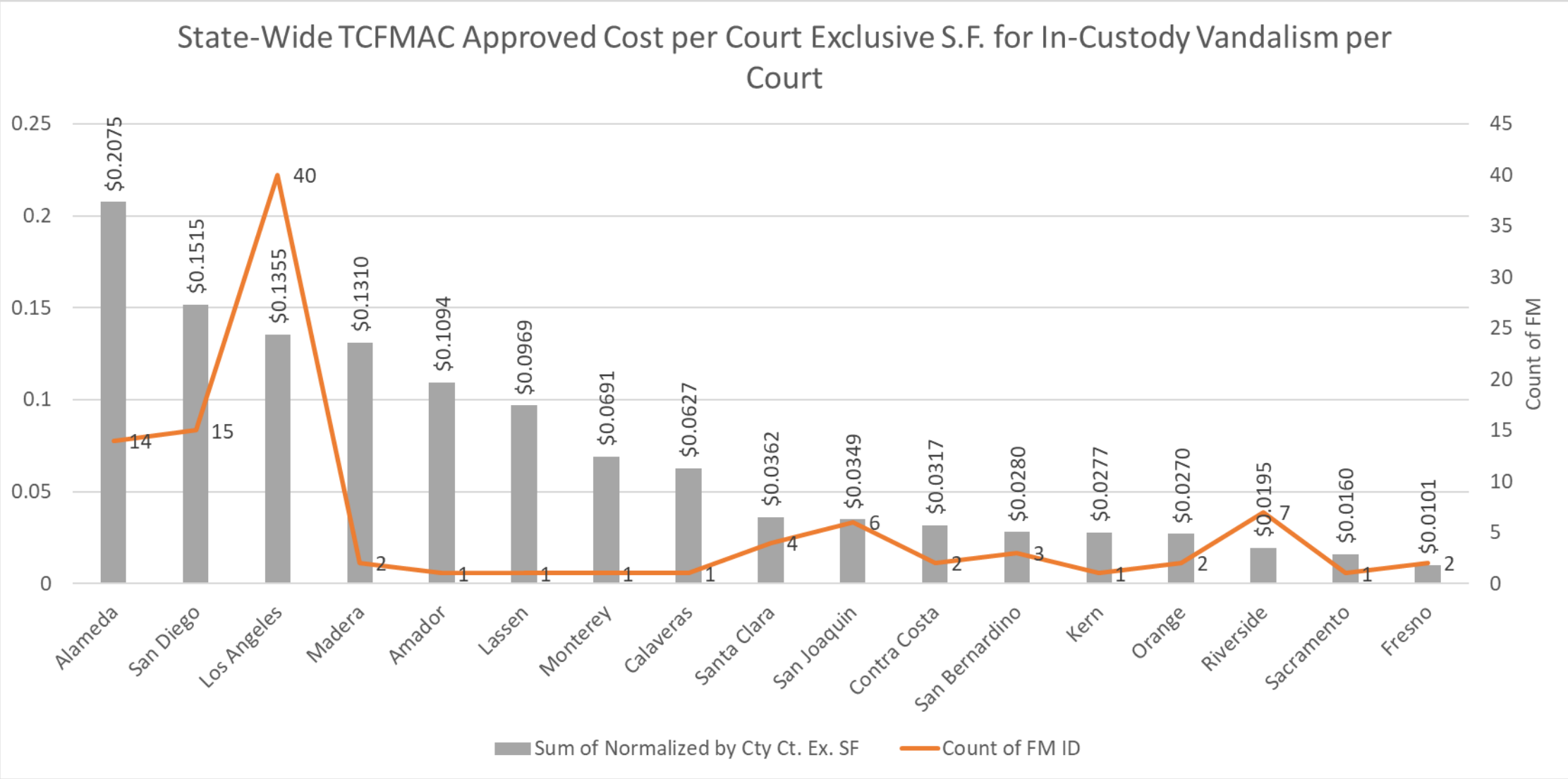
Discussion Item 5 - In-Custody Vandalism - Updated 5-Year Analysis

In-Custody Vandalism Analysis



Discussion Item 5 - In-Custody Vandalism - Updated 5-Year Analysis

In-Custody Vandalism Analysis

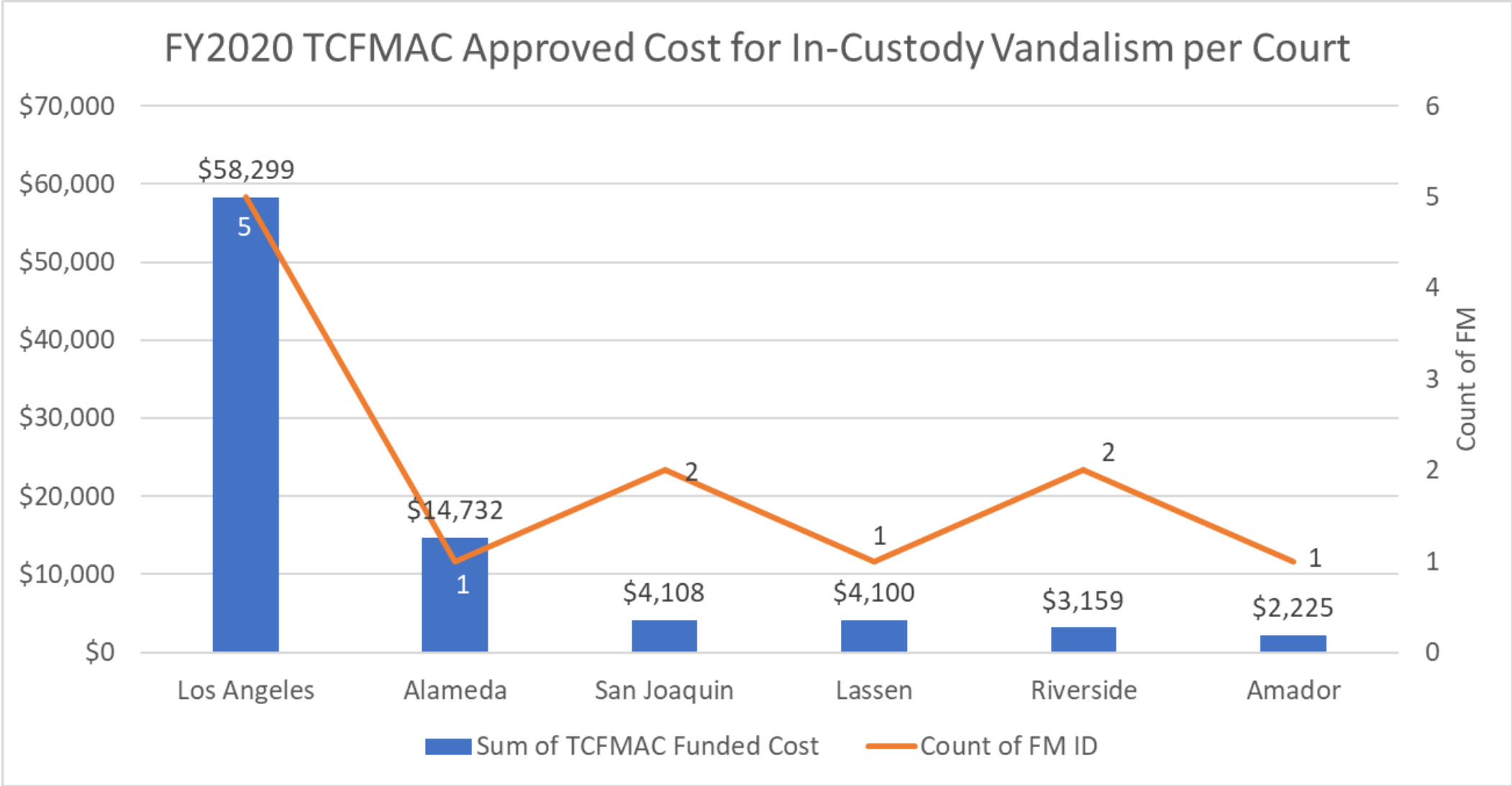




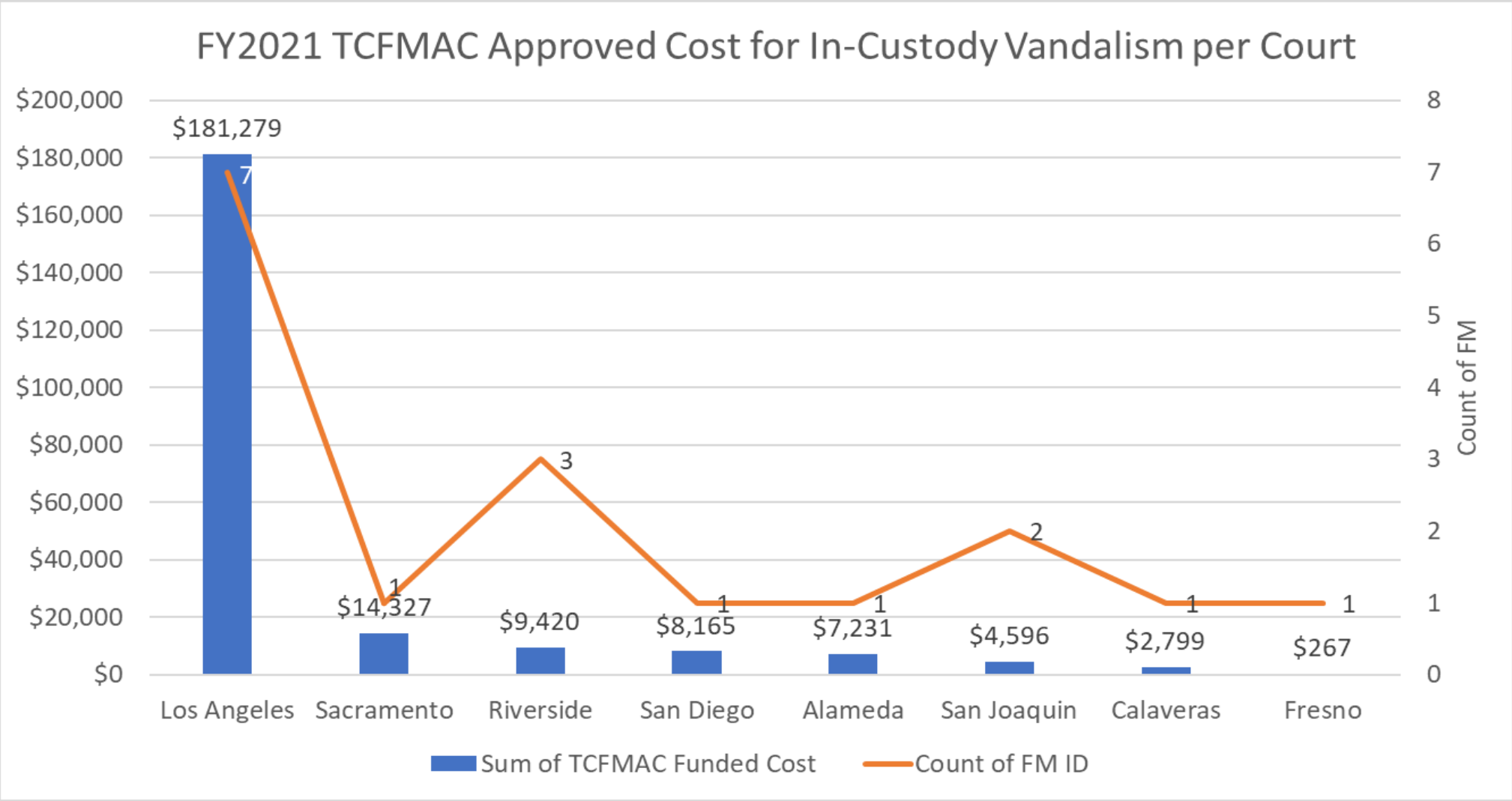
Yearly In-Custody Vandalism by Court

Discussion Item 5 - In-Custody Vandalism - Updated 5-Year Analysis

FY2020 Cost per Court

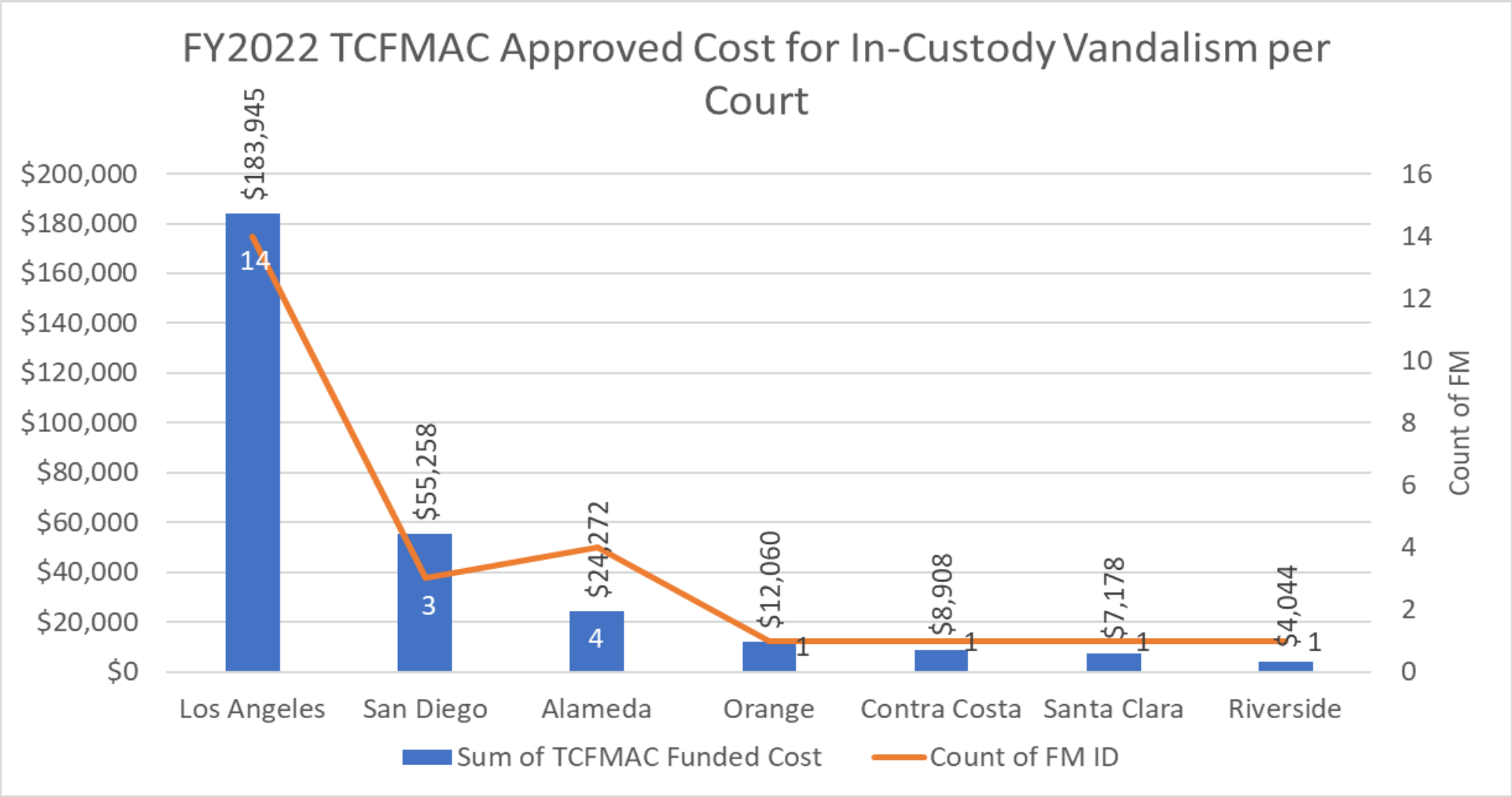


FY2021 Cost per Court



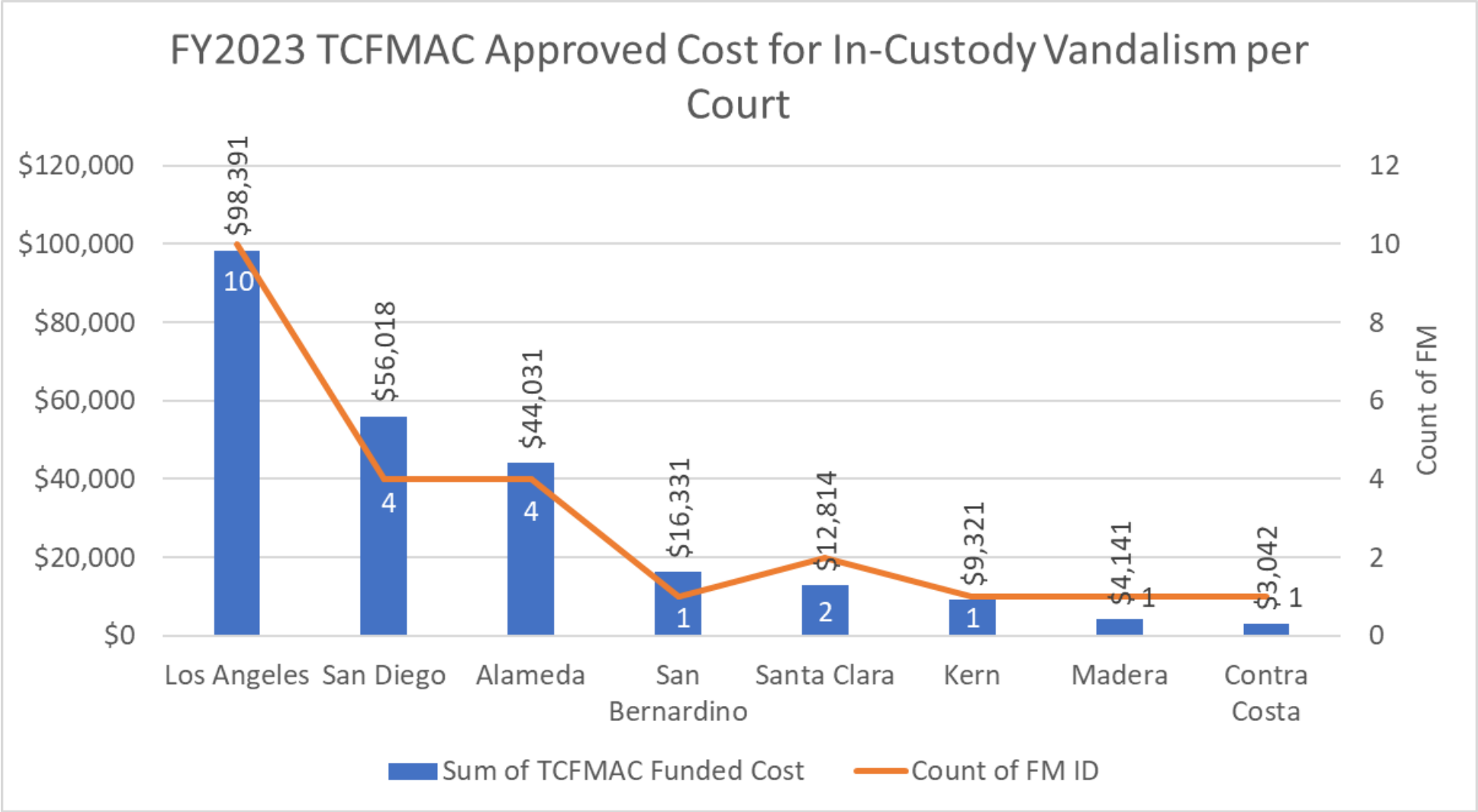
Discussion Item 5 - In-Custody Vandalism - Updated 5-Year Analysis

FY2022 Cost per Court



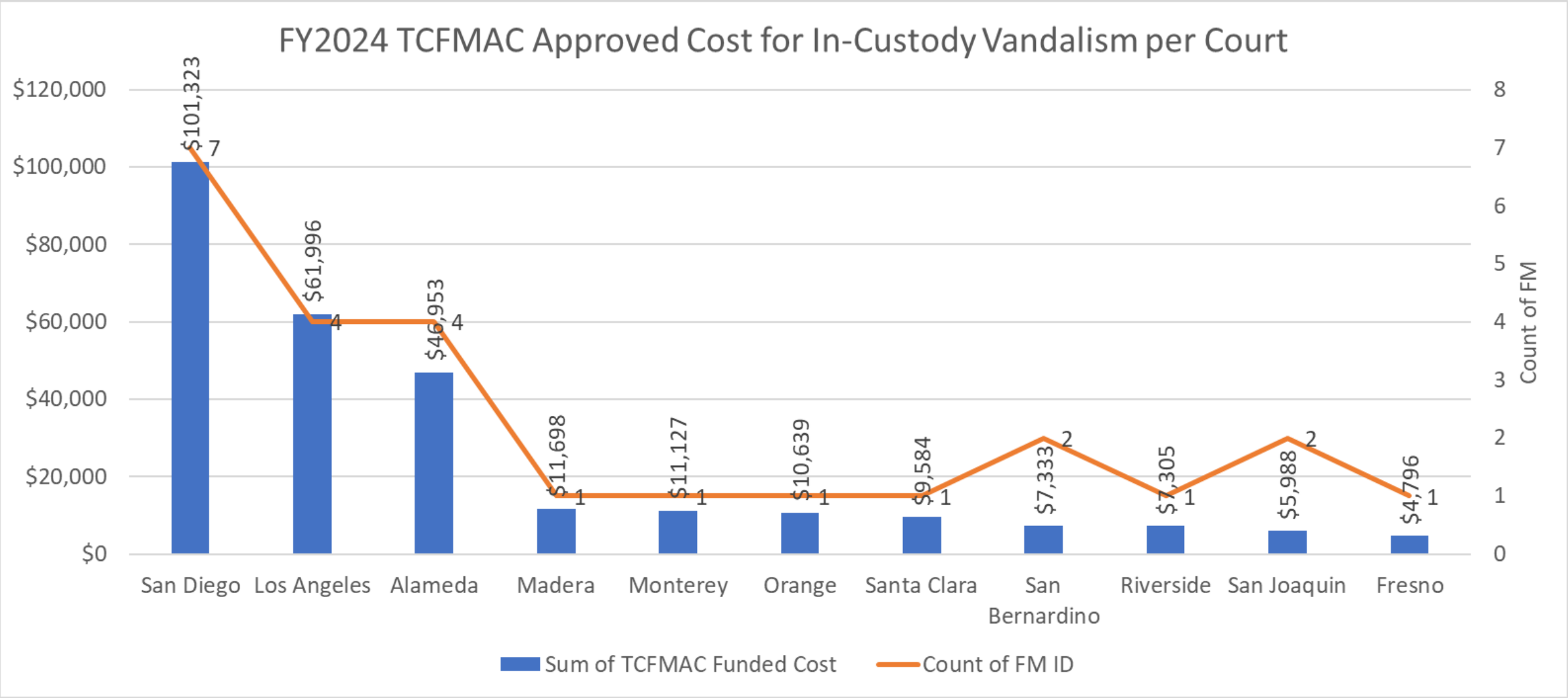
Discussion Item 5 - In-Custody Vandalism - Updated 5-Year Analysis

FY2023 Cost per Court

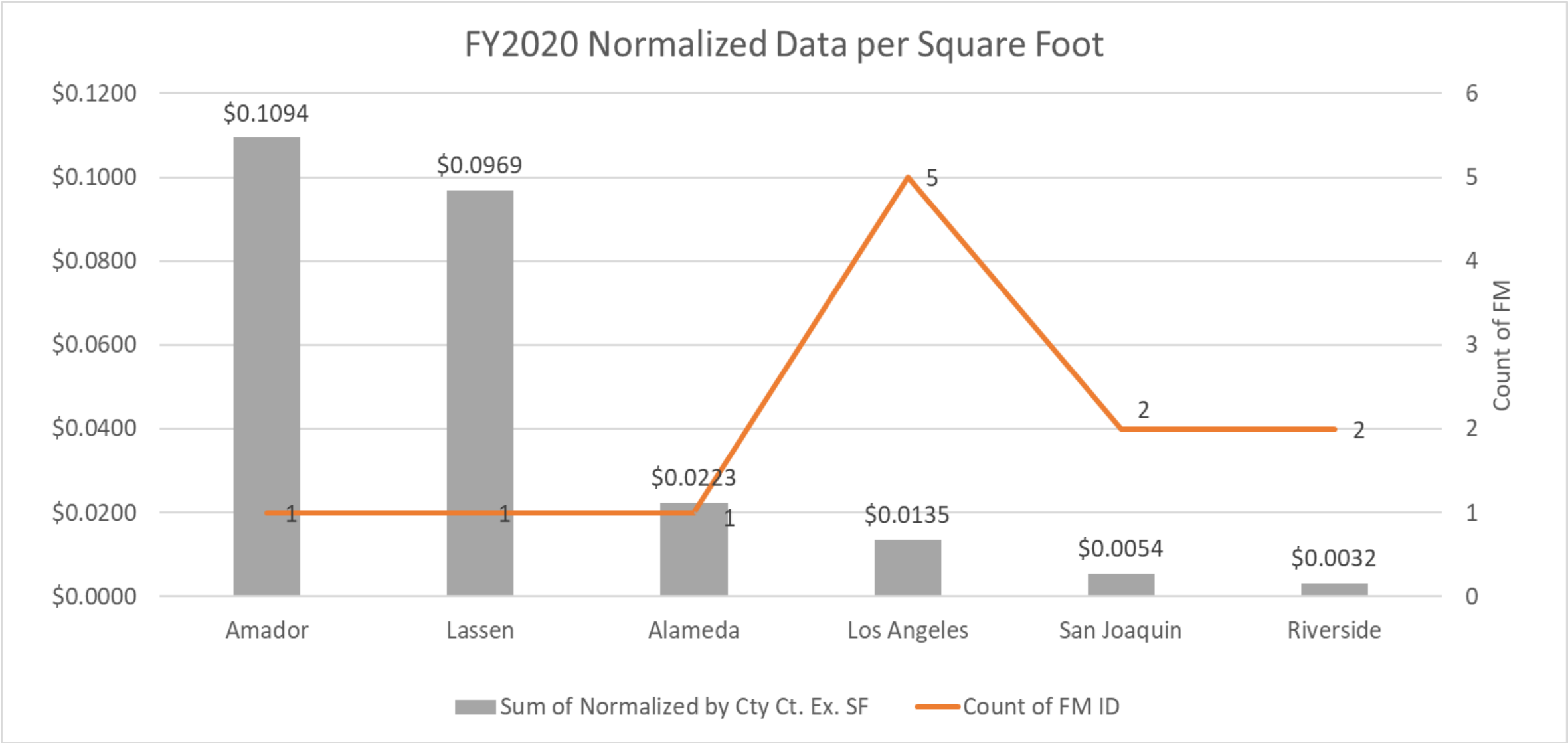


Discussion Item 5 - In-Custody Vandalism - Updated 5-Year Analysis

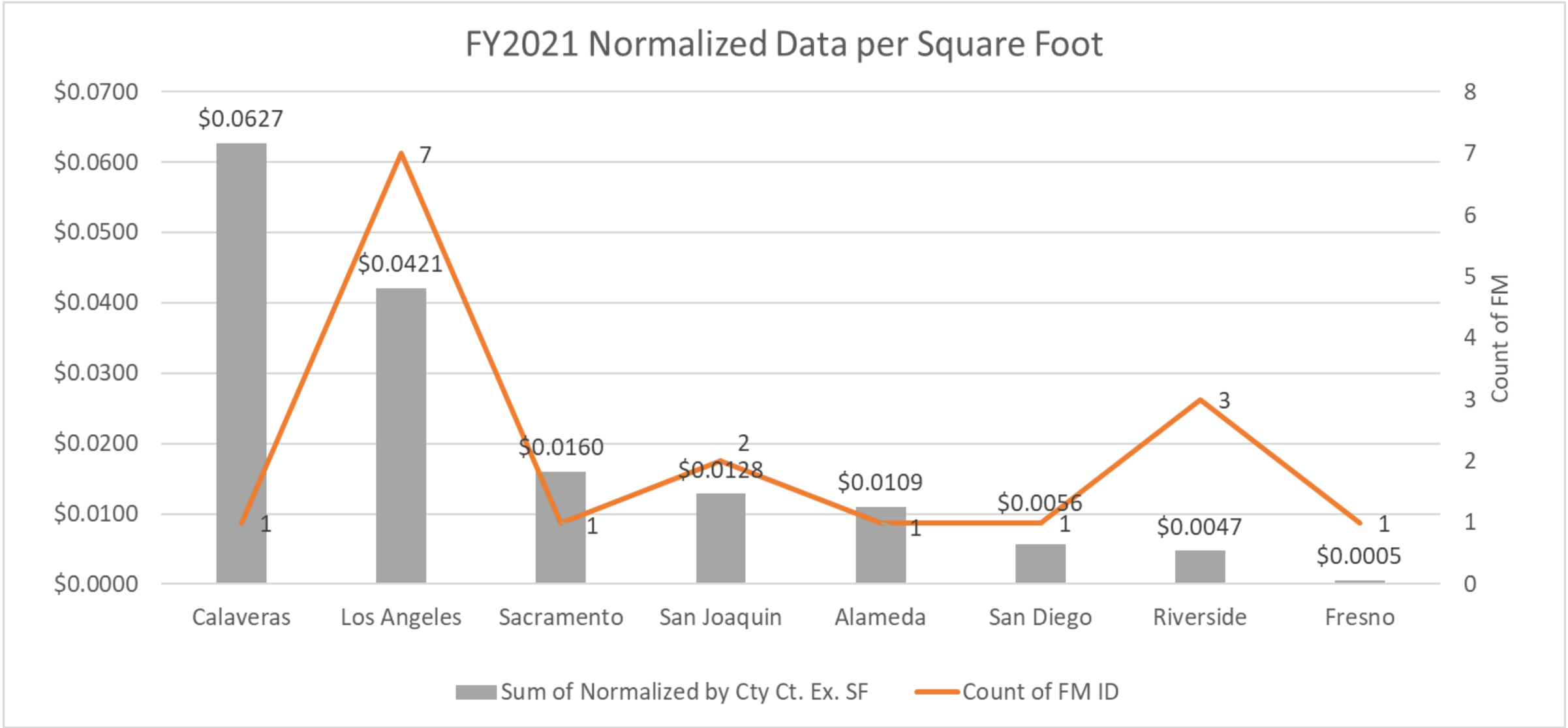
FY2024 Cost per Court



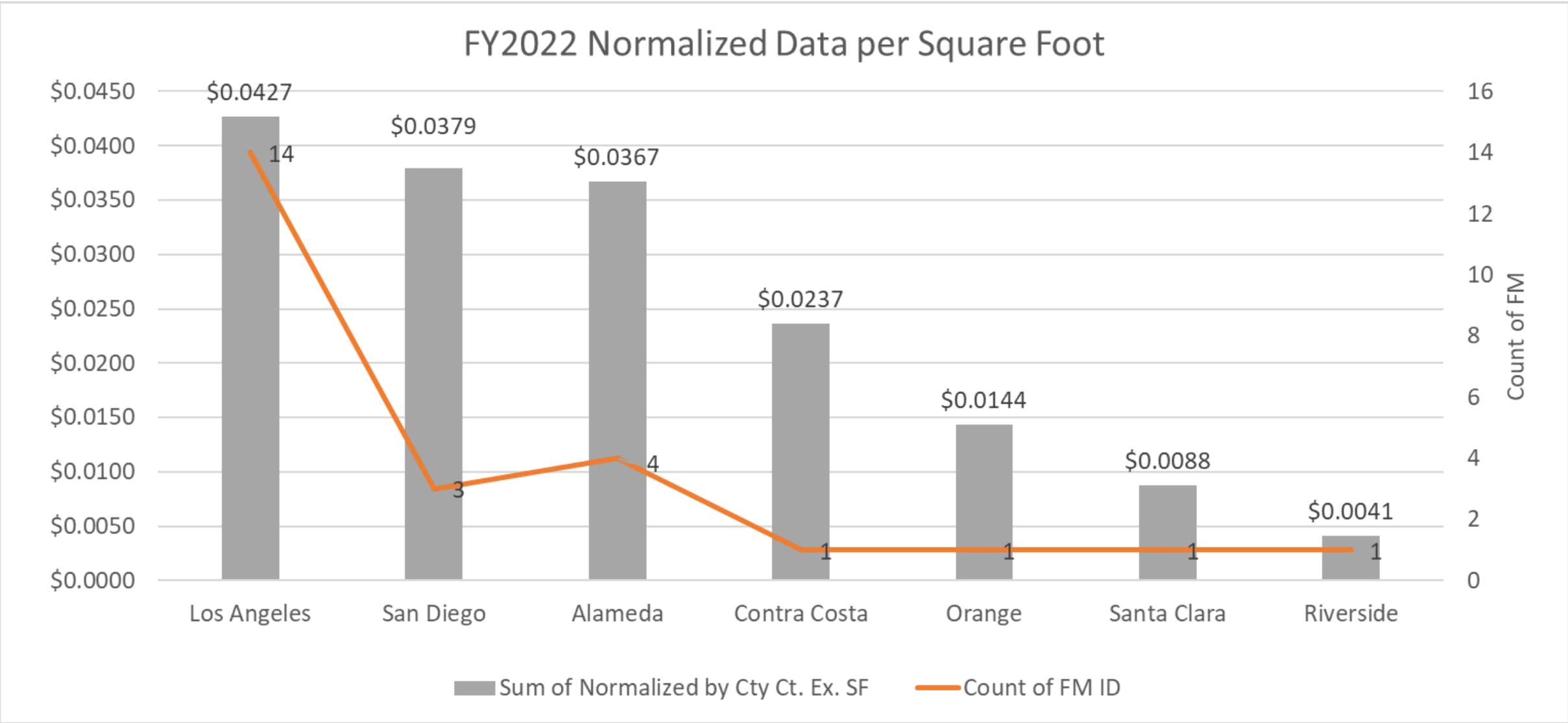
Discussion Item 5 - In-Custody Vandalism - Updated 5-Year Analysis



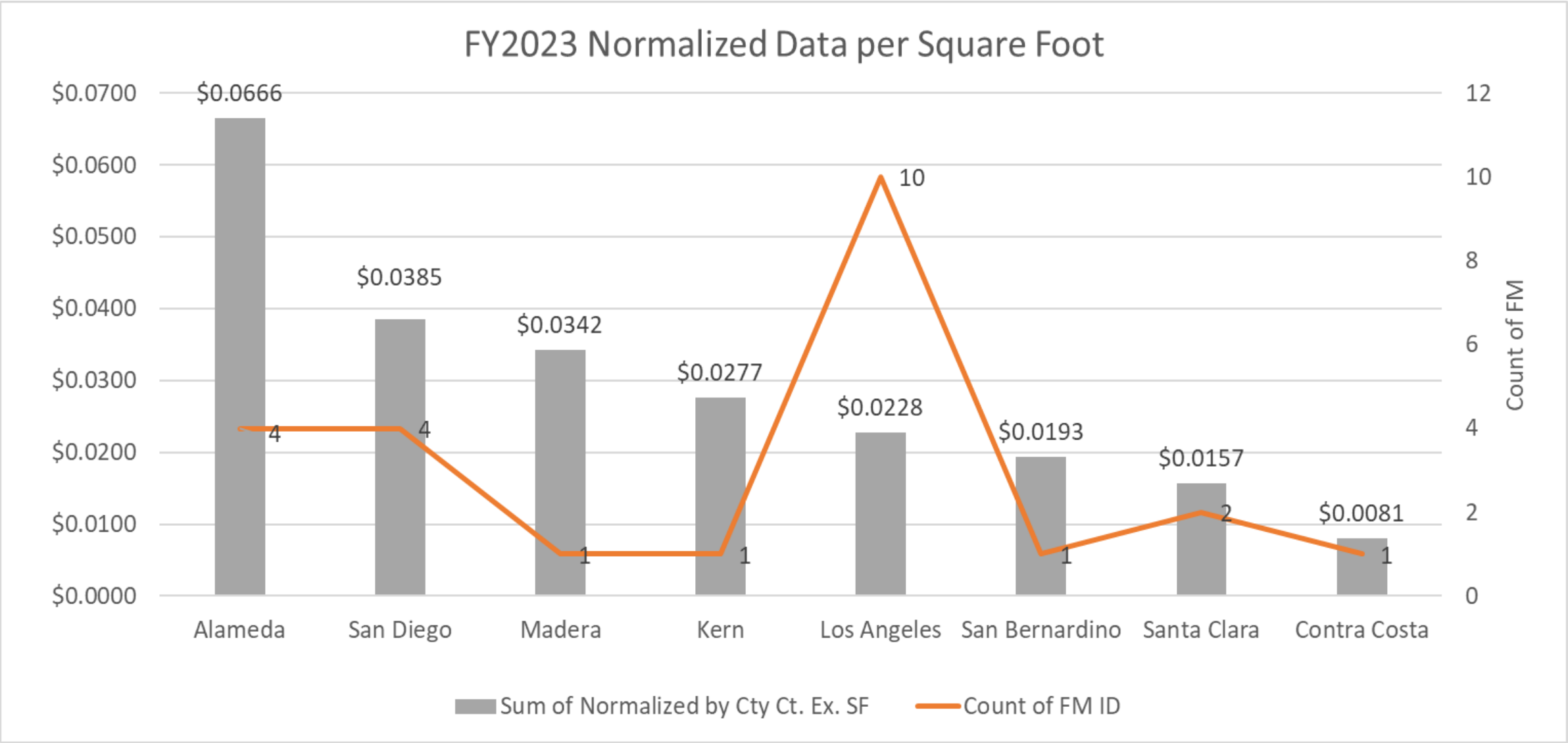
Discussion Item 5 - In-Custody Vandalism - Updated 5-Year Analysis



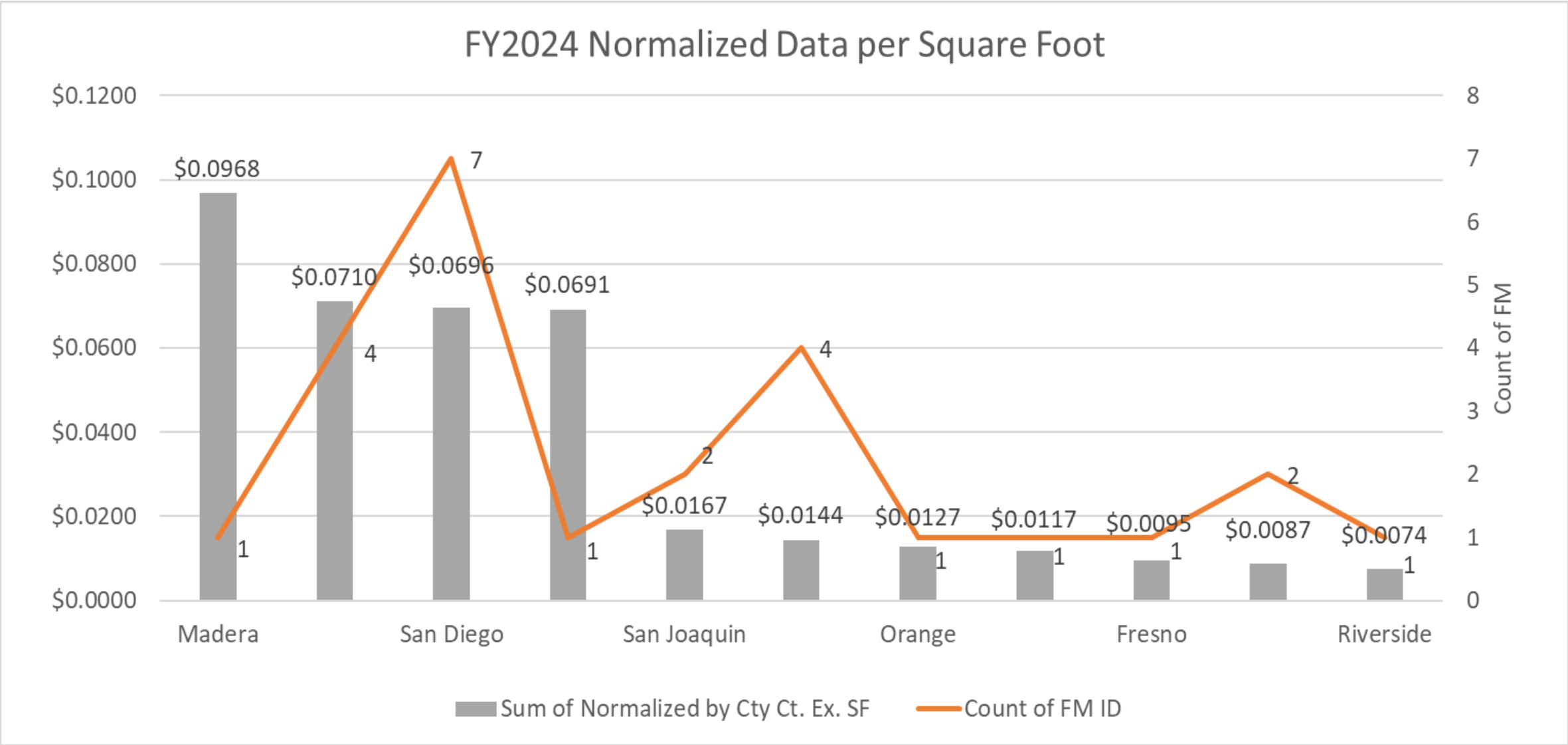
Discussion Item 5 - In-Custody Vandalism - Updated 5-Year Analysis



Discussion Item 5 - In-Custody Vandalism - Updated 5-Year Analysis



Discussion Item 5 - In-Custody Vandalism - Updated 5-Year Analysis



Information Item 1

Deferred Maintenance Funding – DMF-3 Projects Update

Project Status	Number of Projects	Original Estimate	Current Amount
Fire Alarm System Projects			
Cancelled	1	\$ 1,620,180	\$ -
Completed	9	\$ 9,579,891	\$ 4,282,882
In Construction	1	\$ 4,618,237	\$ 10,717,118
Subtotal	11	\$ 15,818,308	\$ 15,000,000
Grand Total	11	\$ 15,818,308	\$ 15,000,000

Information Item 2 Deferred Maintenance Funding – DMF-4 Projects Update

Project Status	Number of Projects	Original Estimate	Current Amount
Roof Projects			
Construction	1	\$ 174,591	\$ 508,959
Completed	9	\$ 5,803,153	\$ 14,004,681
Cancelled	2	\$ 2,175,371	\$ 124,028
Deferred for the next DMF due to funding restraints	17	\$ 11,548,218	\$ 1,667,046
Subtotal	29	19,701,333	16,304,714
Elevator Projects			
Construction	7	\$ 41,554,306	\$ 30,480,313
Close-Out	2	\$ 7,938,520	\$ 3,859,022
Completed	1	\$ 1,069,097	\$ 1,372,668
Deferred for the next DMF due to funding restraints	7	\$ 20,204,515	\$ 1,559,691
Subtotal	17	70,766,439	37,271,694
Fire Protection Projects			
Completed	2	\$ 346,304	\$ 2,002,770
Cancelled	1	\$ 12,712	\$ -
Deferred for the next DMF due to funding restraints	1	\$ 12,740	\$ 14,331
Subtotal	4	371,757	2,017,100
Electrical Projects			
Cancelled	2	\$ 267,711	\$ 12,131
Deferred for the next DMF due to funding restraints	19	\$ 5,109,039	\$ 1,708,684
Subtotal	21	5,376,750	1,720,815
BMS Projects			
Construction	4	\$ 10,464,020	\$ 10,937,251
Close-Out	2	\$ 3,103,876	\$ 6,139,948
Completed	21	\$ 26,039,397	\$ 53,201,482
Cancelled	1	\$ 3,637,692	\$ -
Deferred for the next DMF due to funding restraints	10	\$ 22,245,764	\$ 708,197
Subtotal	38	65,490,749	70,986,878
HVAC Projects			
Completed	3	\$ 1,500,195	\$ 2,628,710
Cancelled	1	\$ 2,765,405	\$ 2,877
Deferred for the next DMF due to funding restraints	14	\$ 14,027,373	\$ 1,673,595
Subtotal	18	18,292,973	4,305,182
Grand Total	127	\$ 180,000,000	\$ 132,606,383

Information Item 5

Architectural Revolving Fund – Projects Update

- Refer to materials for report

Meeting Calendar

Meeting Date	Type of Meeting	Time
Friday, January 31, 2025	Virtual	10:00-3:00
Monday, March 3, 2025	Virtual	12:00-1:30
Monday, April 7, 2025	Virtual	10:00-3:00
Monday, May 19, 2025	Virtual	10:00-3:00
Friday, July 18, 2025	Virtual	10:00-3:00
Monday, August 25, 2025	Virtual	12:00-1:30
Friday, October 24, 2025	Courthouse tours 10/23/25 In-person meeting 10/24/25 Location: TBD	08:30-4:00 10:00-3:00
Thursday, December 4, 2025	Virtual	12:00-1:30



Next Meeting

Adjourn

- Closing Discussions
- Chair Closing Comments