

Trial Court Facility Modification Advisory Committee Meeting

April 12, 2021



JUDICIAL COUNCIL
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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



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Consent Calendar

- Minutes from open meeting on March 8, 2021



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Action Item 1

Facility Modification Program Budget Overview & Actions

- Update on the status of the Facility Modification program budget
- Approve the resumption of funding of Priority 2 projects

FY 2020 - 2021 (\$1,000s)					
Description	Original Budget Amount	Revision to Budget	Revised Budget Amount	Reconciled Expenditure	Funds Available
Statewide FM Planning	\$3,000	(\$2,500)	\$500	\$500	\$0
Priority 1 FMs	\$18,000	\$6,500	\$24,500	\$24,500	\$0
FMs Less Than \$100K	\$8,000	\$0	\$8,000	\$8,000	\$0
Planned FMs	\$3,172	\$0	\$3,172	\$3,172	\$0
FM Portion of the O&M Firm	\$4,375	\$783	\$5,158	\$5,158	\$0
Fixed Price Buildings	\$4,375	(\$3,283)	\$1,092	\$1,092	\$0
FMs Less than \$2K	\$4,375	(\$3,283)	\$1,092	\$1,092	\$0
FMs Over \$100K & Cost Increases Over \$50K	\$24,078	(\$1,500)	\$22,578	\$21,346	\$1,232
TOTALS:	\$65,000	\$0	\$65,000	\$63,768	\$1,232



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Budget Allocations

Notes:

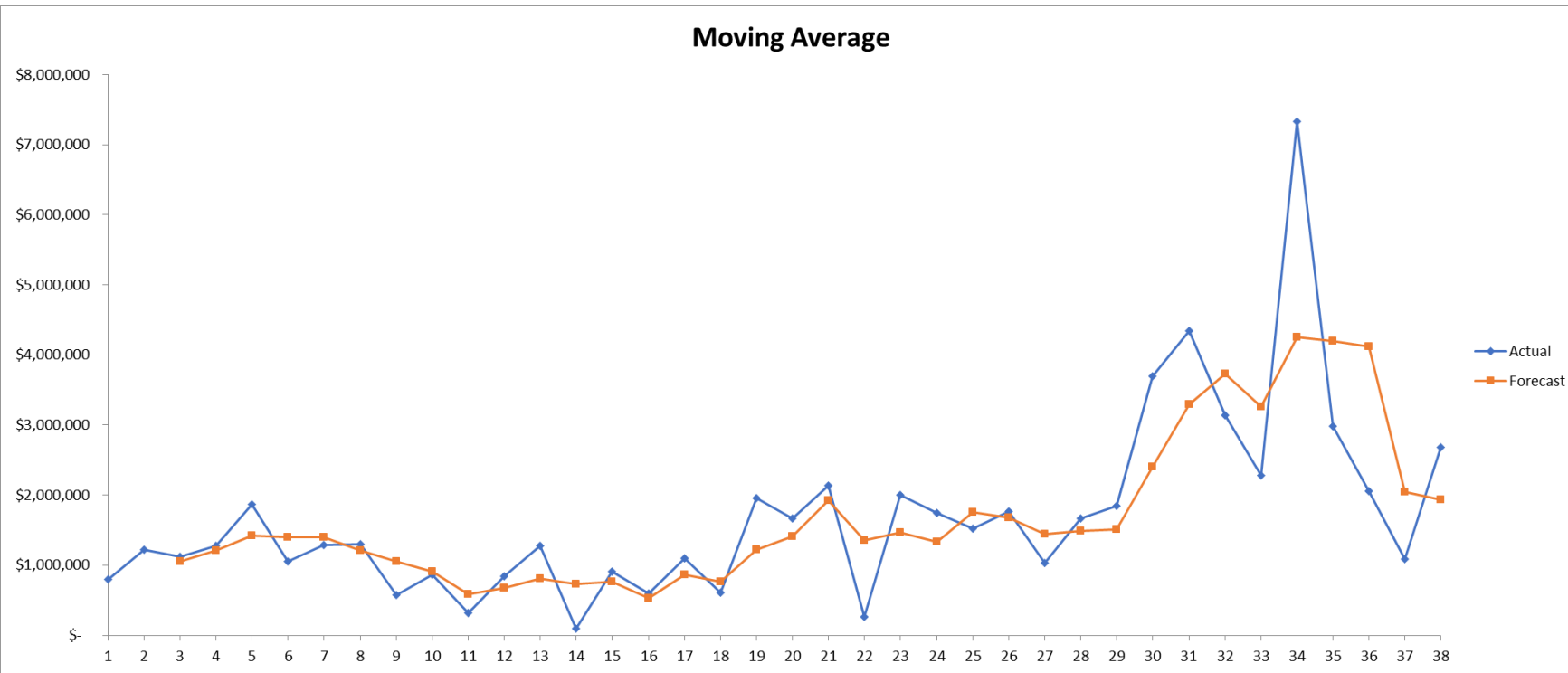
1. All numbers in the table below are in thousands
2. Fiscal Year 2020-2021 is the current year

BUDGET CATEGORY	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Statewide Planning	\$5,600	\$5,600	\$5,600	\$2,422	\$3,000
Priority 1 FMs (List A)	\$7,000	\$6,441	\$9,250	\$17,927	\$18,000
FMs Less than \$100K (List B)	\$8,000	\$8,900	\$8,000	\$8,000	\$8,000
Planned FMs (List G)	\$6,200	\$8,353	\$1,864	\$2,770	\$3,172
FM portion of O&M FFP	\$0	\$0	\$0	\$8,750	\$4,375
FMs less than \$2K	\$0	\$0	\$0	\$0	\$4,375
FMs over \$100K (List C & D)	\$38,198	\$35,706	\$40,286	\$25,131	\$24,078
Total	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

Data Analysis Assumptions

- It is assumed that of the \$18.5M in FMs greater than \$100K deferred, \$6M of it will be funded.
- In Projection (without Air Scrubbers), it is assumed that there will no further wildfires for the remaining fiscal year.

3-Meeting Moving Average Projection



- Per meeting average and total amount needed for last meeting = \$1.96M

Linear
Regression
Forecast

Meeting Month

Amount Needed

May 2021

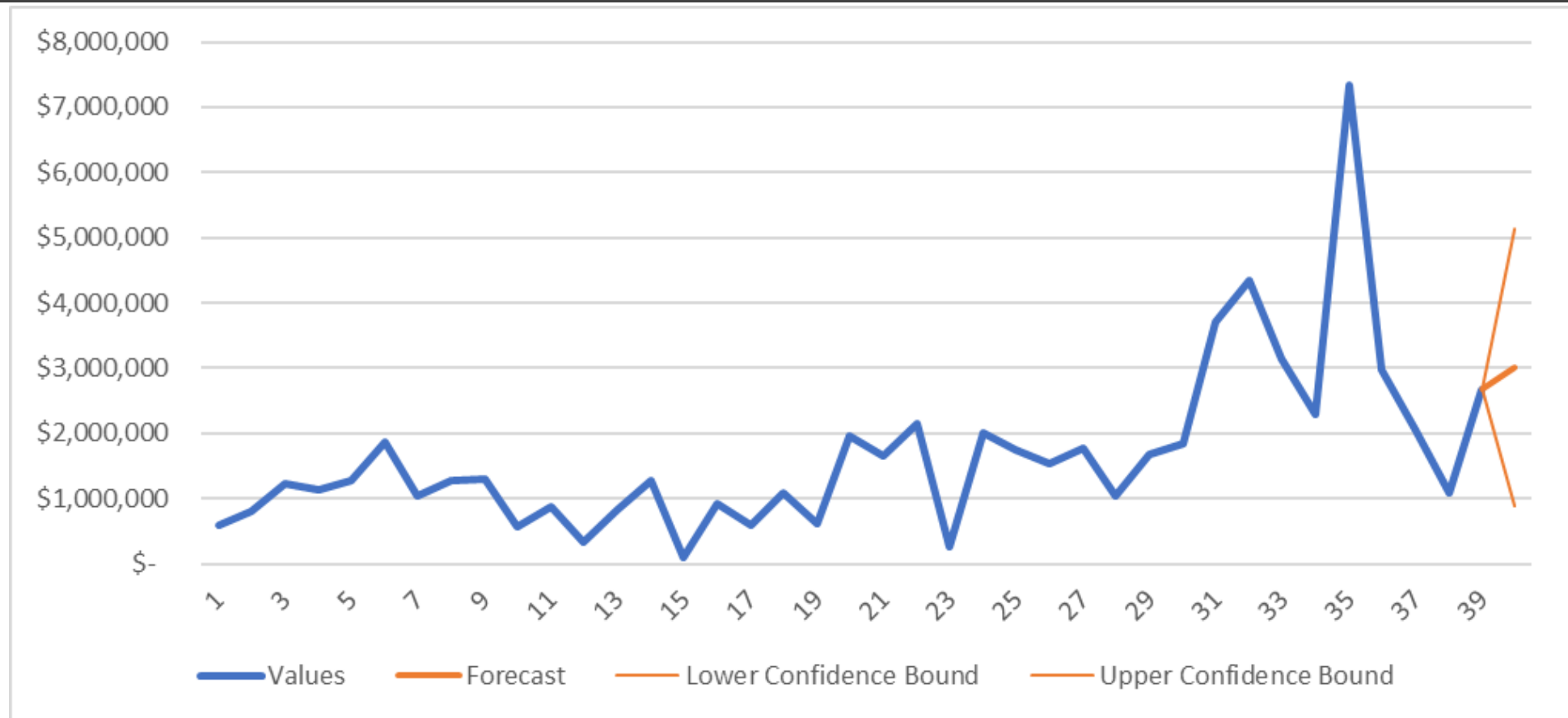
\$2,982,021

Total

\$2,982,021

Excel Forecast Projection

Projection	Value
Upper confidence	\$5,139,564
Forecast	\$3,013,849
Lower confidence	\$888,134

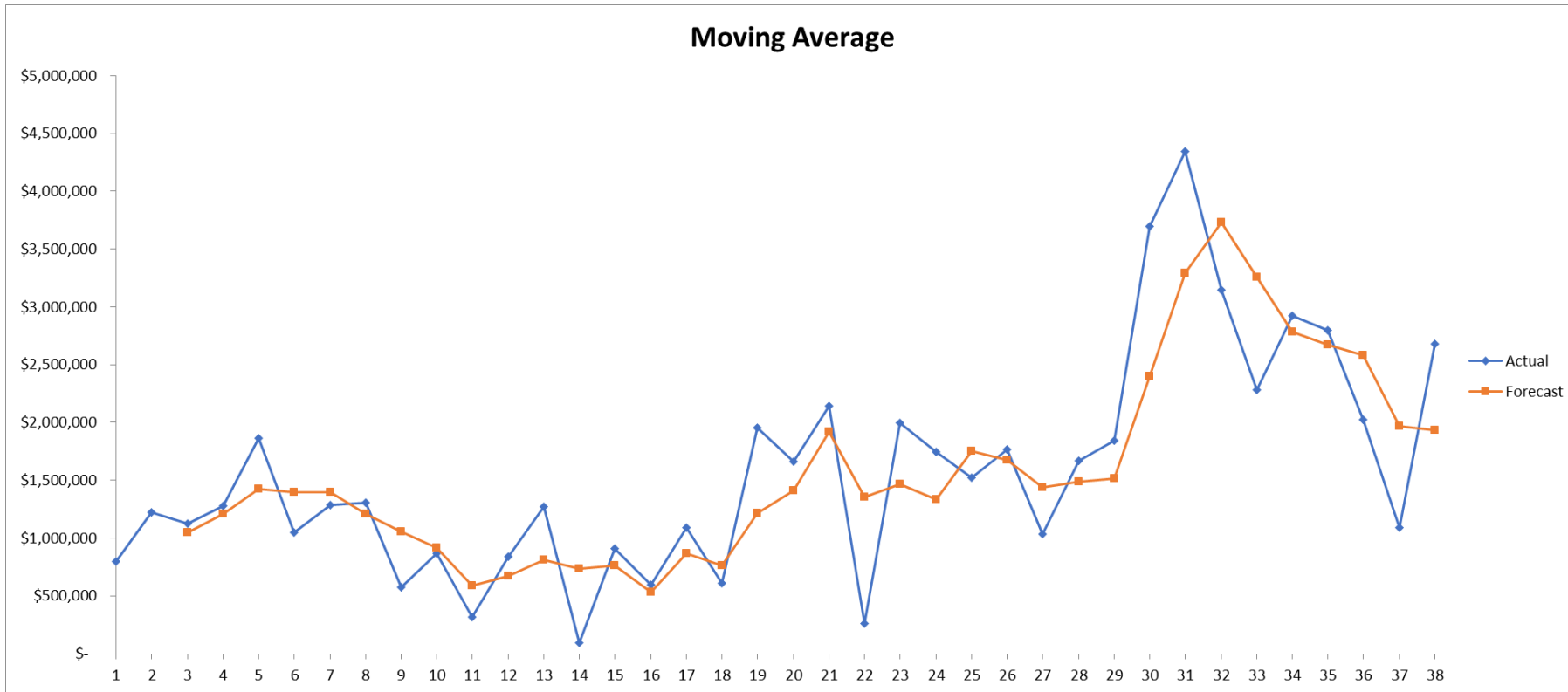


FY 2020-2021 Current Projections

- **Funding shortfall** **\$962,000**
- **This shortfall assumes that the current critical projects will be deferred in the amount of \$16.5M by Trial Court Facility Modification Advisory Committee (TCFMAC). TCFMAC will review this forecast on April 12, 2021.**

FY 2020-2021 Budget	Budget	Encumbered	Unencumbered	Forecast	Encumbered + Forecast
Statewide Planning	\$500	\$250	\$250	\$250	\$500
Priority 1 FMs (List A)	\$24,500	\$21,618	\$2,882	\$ 2,982	\$24,600
FMs Less than \$100K (List B)	\$8,000	\$5,076	\$2,924	\$1,640	\$6,716
Planned FMs (List G)	\$3,172	\$3,172	\$0	\$0	\$3,172
FM portion of O&M FFP	\$5,158	\$5,158	\$0	\$0	\$5,158
FMs less than \$2K	\$1,092	\$1,092	\$0	\$0	\$1,092
FMs over \$100K (List C & D)	\$22,578	\$21,346	\$1,232	\$ 3,379	\$24,724
Total	\$65,000	\$57,711	\$7,289	\$8,251	\$65,962
				Delta	\$(962)

3-Meeting Moving Average Projection (without Air Scrubbers)



- Per meeting average and total amount needed for last meeting = \$1.95M

Linear
Regression
Forecast
(without Air
Scrubbers)

Meeting Month**Amount Needed**

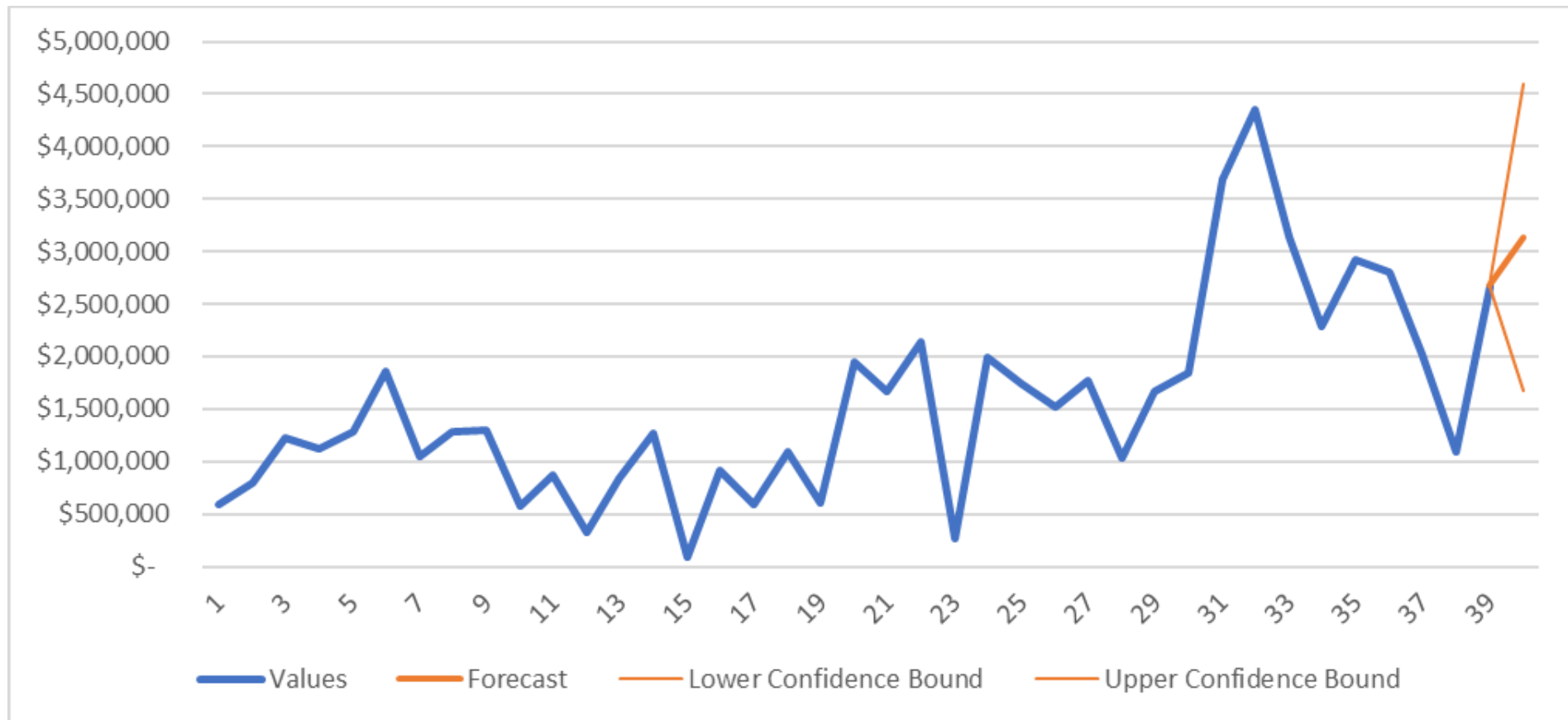
May 2021

\$2,582,518

Total**\$2,582,518**

Excel Forecast Projection

Projection	Value
Upper confidence	\$4,658,771
Forecast	\$3,195,361
Lower confidence	\$1,731,950



FY 2020-2021 Current Projections

- **Funding shortfall** **\$485,000**
- **This scenario assumes that the current critical projects will be deferred in the amount of \$16.5M by Trial Court Facility Modification Advisory Committee (TCFMAC). TCFMAC will review this forecast on April 12, 2021.**

FY 2020-2021 Budget	Budget	Encumbered	Unencumbered	Forecast	Encumbered + Forecast
Statewide Planning	\$500	\$250	\$250	\$250	\$500
Priority 1 FMs (List A)	\$24,500	\$21,618	\$2,882	\$ 2,583	\$24,201
FMs Less than \$100K (List B)	\$8,000	\$5,076	\$2,924	\$1,640	\$6,716
Planned FMs (List G)	\$3,172	\$3,172	\$0	\$0	\$3,172
FM portion of O&M FFP	\$5,158	\$5,158	\$0	\$0	\$5,158
FMs less than \$2K	\$1,092	\$1,092	\$0	\$0	\$1,092
FMs over \$100K (List C & D)	\$22,578	\$21,346	\$1,232	\$ 3,301	\$24,647
Total	\$65,000	\$57,711	\$7,289	\$7,774	\$65,485
				Delta	\$(485)

Action Item 1

FY 20-21 Budget Reallocation

FY 20-21 Projected FM Budget (\$1,000s)			
Budget Categories	Original Allocation	Changes to Budget	Revised Allocation
Statewide Planning	\$3,000	(\$2,500)	\$500
Priority 1 FMs (List A)	\$18,000	\$6,500	\$24,500
FMs Less than \$100K (List B)	\$8,000	\$0	\$8,000
Planned FMs (List G)	\$3,172	\$0	\$3,172
FM portion of the O&M Firm Fixed Price (FFP) Building's (July 2020 to Dec 2020)	\$4,375	\$783	\$5,158
FMs Less than \$2K (starting Jan 2021)	\$4,375	(\$3,283)	\$1,092
FMs over \$100K (List C & List D)	\$24,078	(\$1,500)	\$22,578
Total	\$65,000	\$0	\$65,000

Action Item 2

List A – Emergency Facility Modifications (Priority 1)

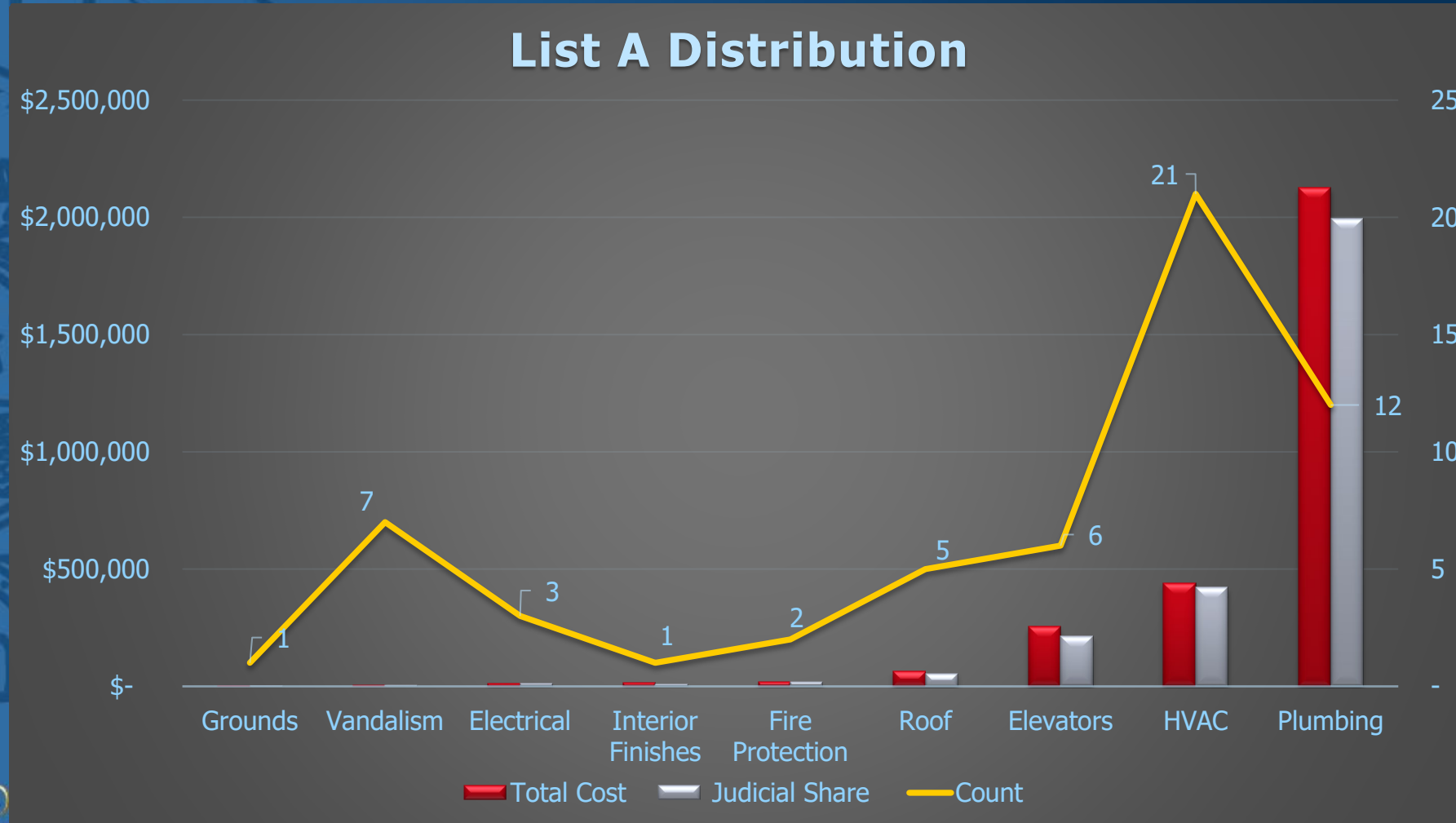
- There were 58 new Priority 1 FMs this period
- Total estimated FM Program budget share is \$2,733,085

FY 20-21 P1 Revised Budget Allocation	Prior Approvals for FY 20-21	Proposed Approvals	Remaining Balance
\$24,500,000	\$18,730,187	\$2,733,085	\$3,036,728



Action Item 2

List A – Emergency Facility Modifications (Priority 1)



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Action Item 2

List A – Emergency Facility Modifications (Priority 1)

FM-0145287 Los Angeles Pomona Courthouse South – Plumbing



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

FM-0145302 San Diego NCRC-North – HVAC



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

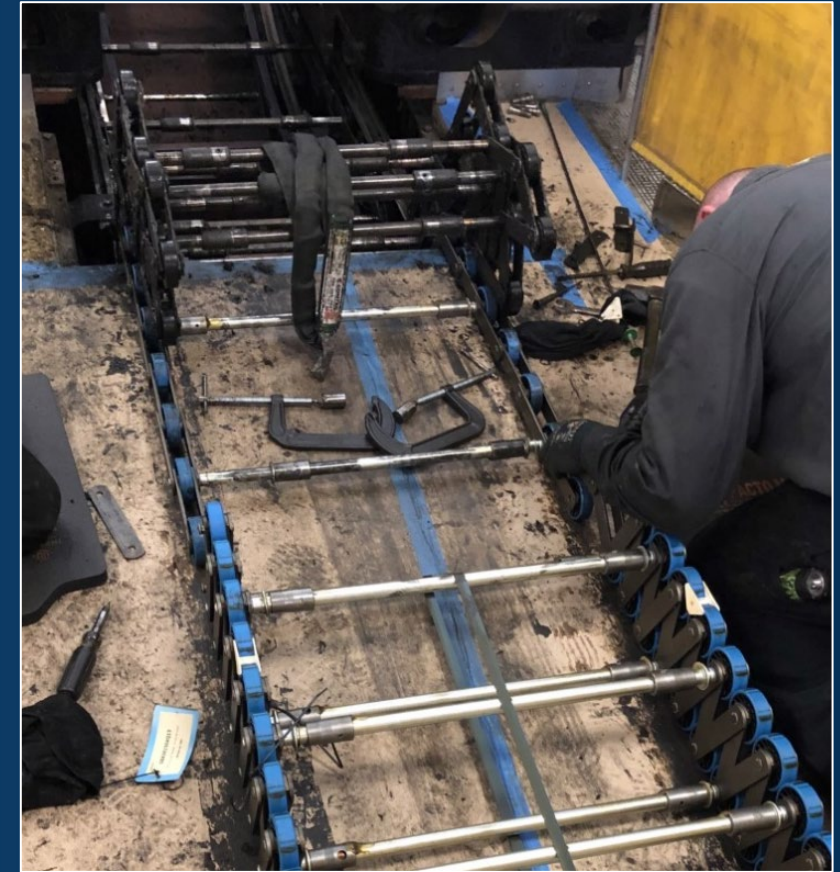
FM-0145320 Los Angeles Foltz Courthouse – Plumbing



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

FM-0145337 Kern Bakersfield Superior Court – Escalators



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Action Item 2

List A – Emergency Facility Modifications (Priority 1)

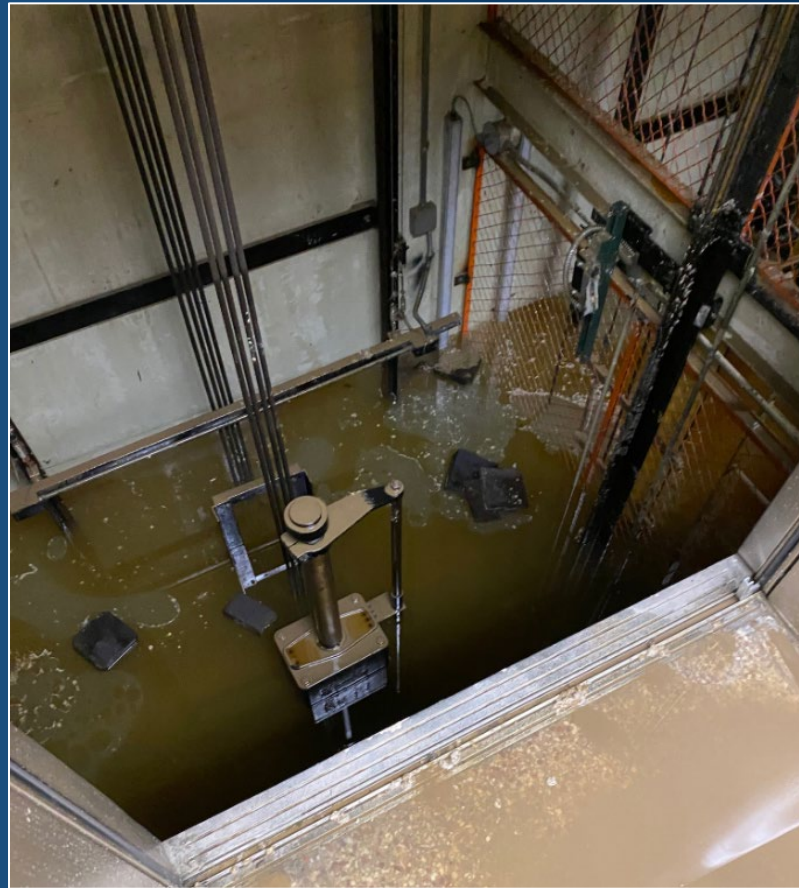
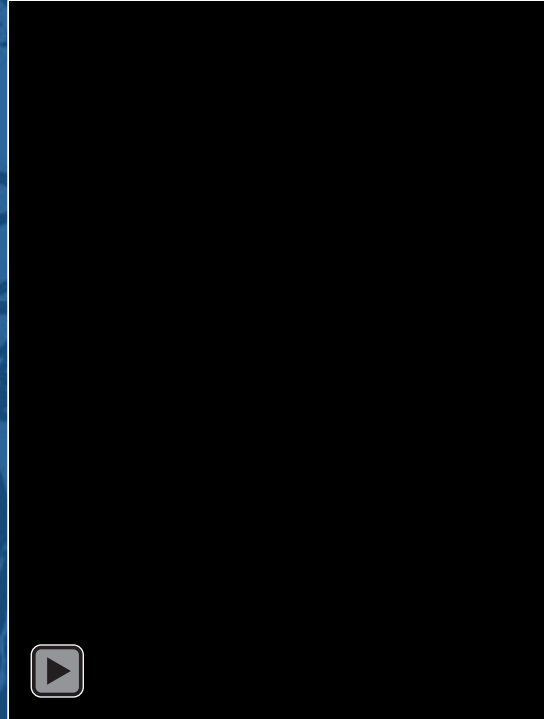
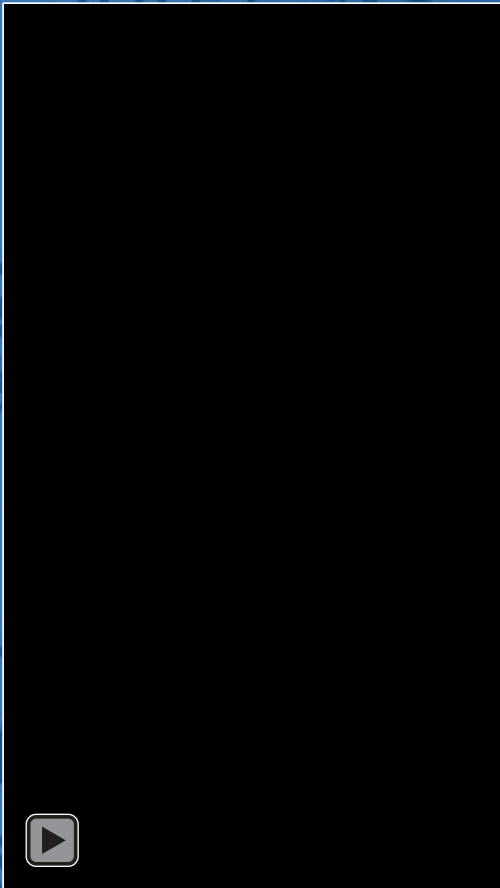
FM-0145429 Los Angeles Foltz Courthouse – Plumbing



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

FM-0145439 Los Angeles Stanley Mosk – Plumbing



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

FM-0145439 Los Angeles Stanley Mosk – Plumbing (cont.)



Action Item 3

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

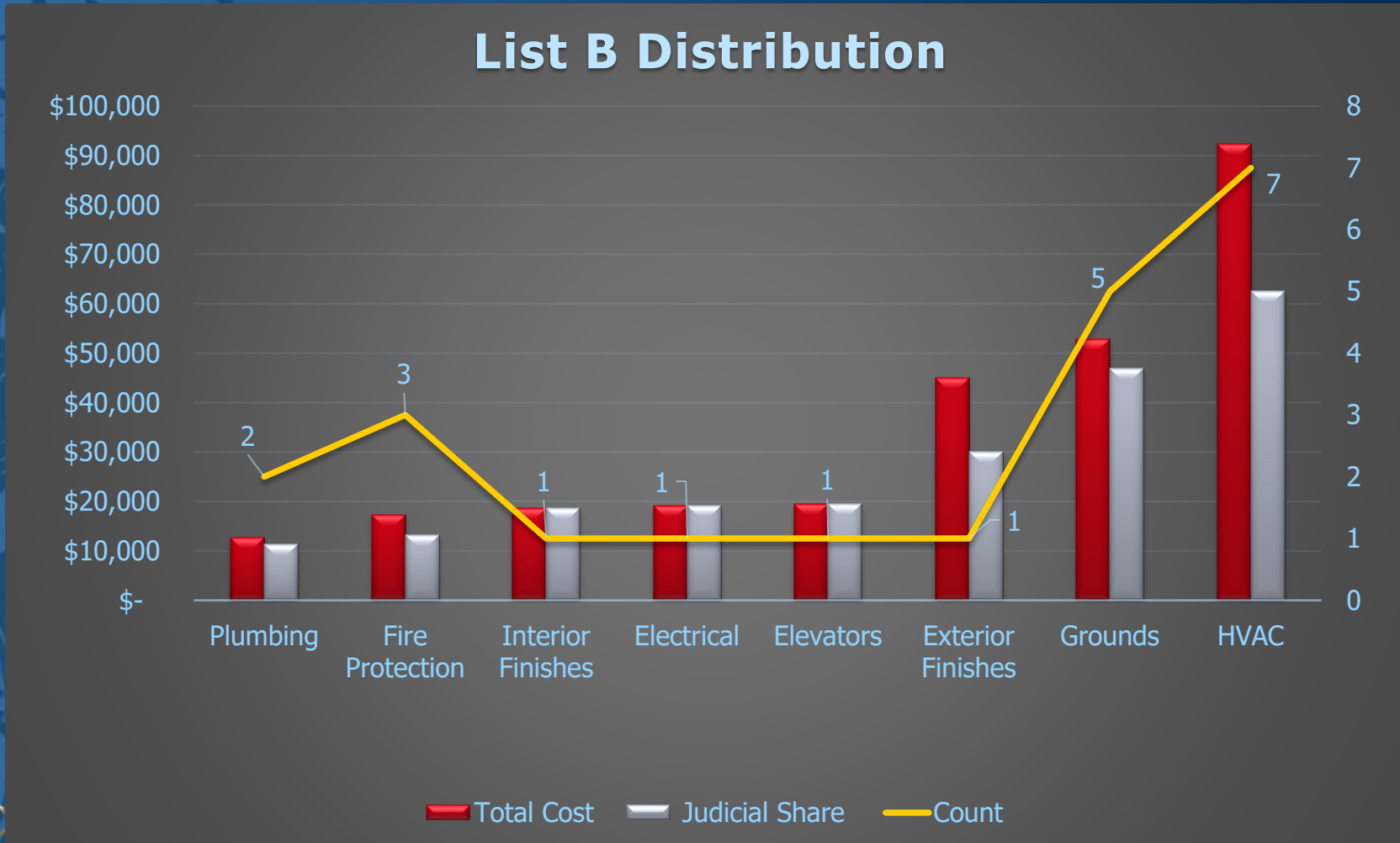
- There were 21 new P2 FMs under \$100K this period
- Total estimated FM Program budget share is \$221,347

FY 20-21 P2 Under \$100K Budget Allocation	Prior P2 Under \$100K Approvals for FY 20-21	Proposed Approvals	Remaining Balance
\$8,000,000	\$4,435,356	\$221,347	\$3,343,297



Action Item 3

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



Action Item 3

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

FM-0145094 Los Angeles Edelman Courthouse – HVAC

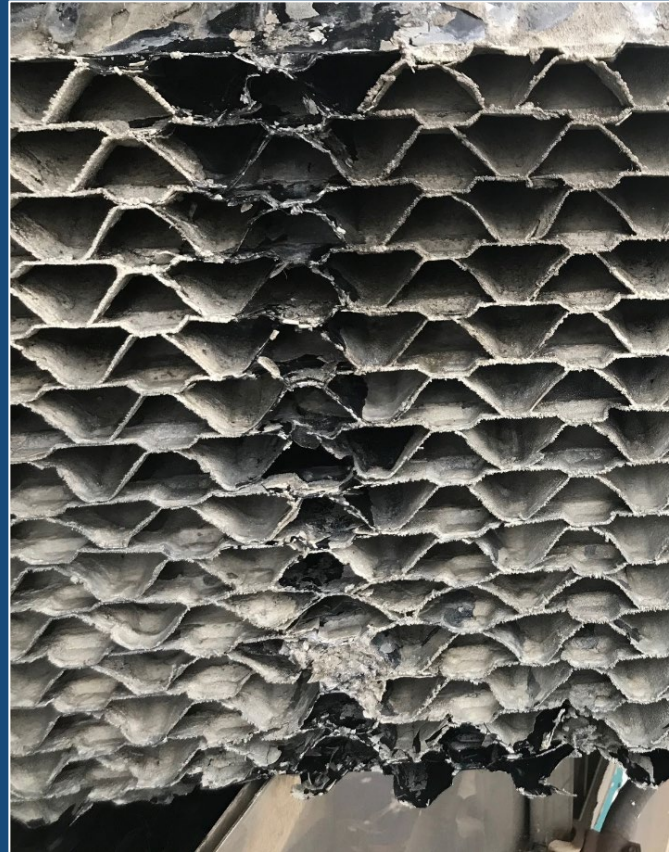


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Action Item 3

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

FM-0145170 Los Angeles El Monte Courthouse – HVAC



Action Item 4

List C – Cost Increases Over \$50K

- Impacts 5 FM projects
- Total FM Value - \$655,041
- Program Budget Impact - \$655,041



Action Item 4

List C – Cost Increases Over \$50K

Monterey County Courthouse - FM-0142001 HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Monterey	Monterey Courthouse	27-C1	FM-0142001	\$187,664	\$556,554	\$368,890

Reason for Increase: The cost increase is due to a change in scope to include replacement of the cooling tower in addition to the chiller, as the existing cooling towers are obsolete and prone to failure. This was recommended by the design engineer after the assessment of the existing equipment.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$368,890.



Action Item 4

List C – Cost Increases Over \$50K

San Diego NCRC - FM-0142330 Interior Finishes

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
San Diego	North County Regional Center - North	37-F2	FM-0142330	\$420,000	\$473,525	\$53,525

Reason for Increase: As this is a P1, the whole scope was not defined, and this cost is needed to complete the project.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$53,525.



Action Item 4

List C – Cost Increases Over \$50K

Alameda East County HOJ - FM-0144618 HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Alameda	East County Hall of Justice	01-J1	FM-0144618	\$131,536	\$212,285	\$80,749

Reason for Increase: The cost increase is due to 35 additional days required for the air scrubbers.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$80,749.



Action Item 4

List C – Cost Increases Over \$50K

Contra Costa Wakefield Taylor Courthouse - FM-0144621 HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Contra Costa	Wakefield Taylor Courthouse	07-A2	FM-0144621	\$250,179	\$336,145	\$85,966

Reason for Increase: The cost increase is due to 16 additional days required for the air scrubbers.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$85,966.



Action Item 4

List C – Cost Increases Over \$50K

Contra Costa Arnason Justice Center - FM-0144626 HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Contra Costa	Richard E. Arnason Justice Center	07-E3	FM-0144626	\$205,671	\$271,581	\$65,911

Reason for Increase: The cost increase is due to 15 additional days required for the air scrubbers.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$65,911.



Action Item 5

List D – Facility Modifications over \$100K (Priority 2) and Priority 3 Projects

- Review Priority 2 FMs over \$100K
- Approve 10 of the projects for a total cost to the Facility Modification Program budget of \$6,955,717



Action Item 6

Air Scrubbers Analysis

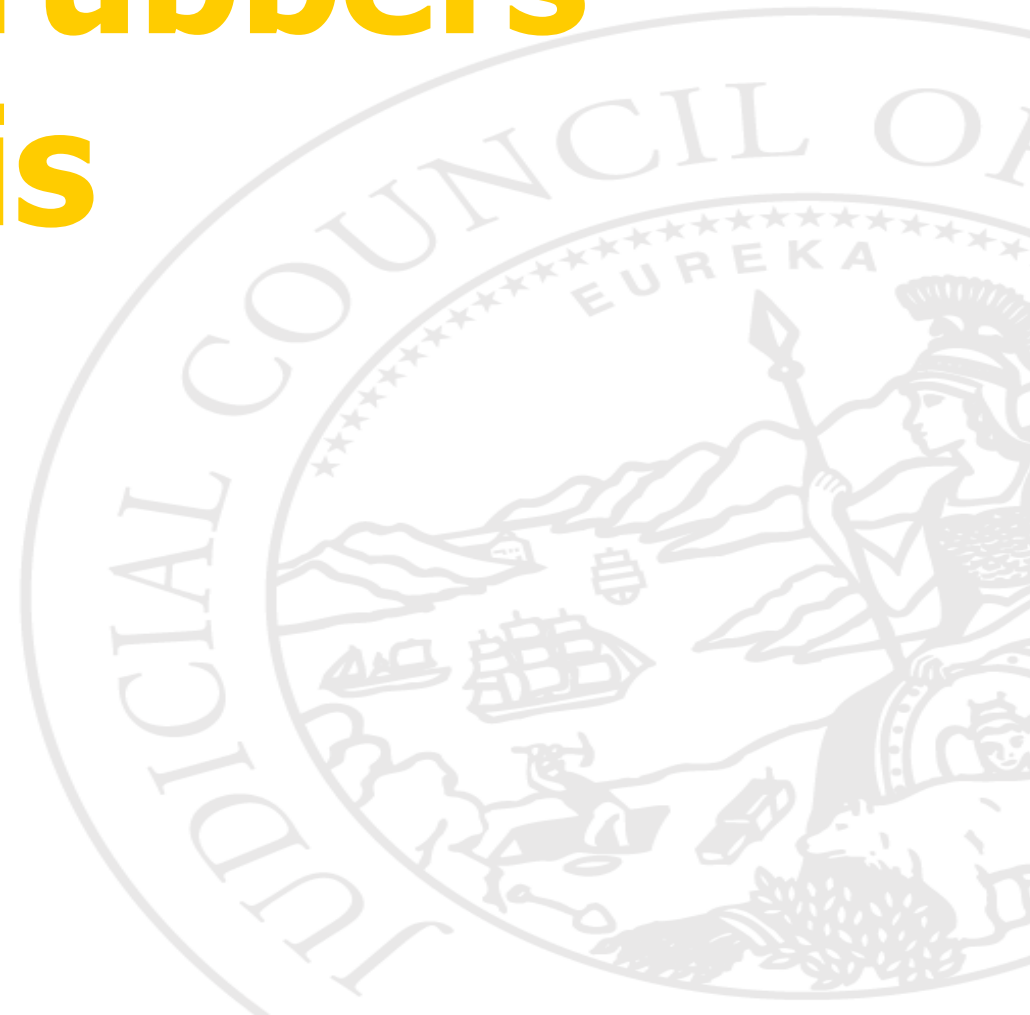
- **Five-Year Analysis of Air Scrubber Costs and Development of a Judicial Council Air Scrubber Policy**
 - Review 5-year analysis on air scrubber costs; and
 - Approve development of a Judicial Council policy for the deployment of air scrubbers and associated costs



5 Year Air Scrubbers Analysis



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Air Scrubber use by other organizations

- DGS
 - Does not provide scrubbers in any buildings
 - Legislature building was not provided with air scrubbers
- Prisons
 - Did not provide air scrubbers
- Hospitals
 - Different ventilation system and not comparable to Courtrooms
- Retail/shops
 - Based on our review, we did not find any deployment
- Libraries
 - Based on our review, we did not find any deployment

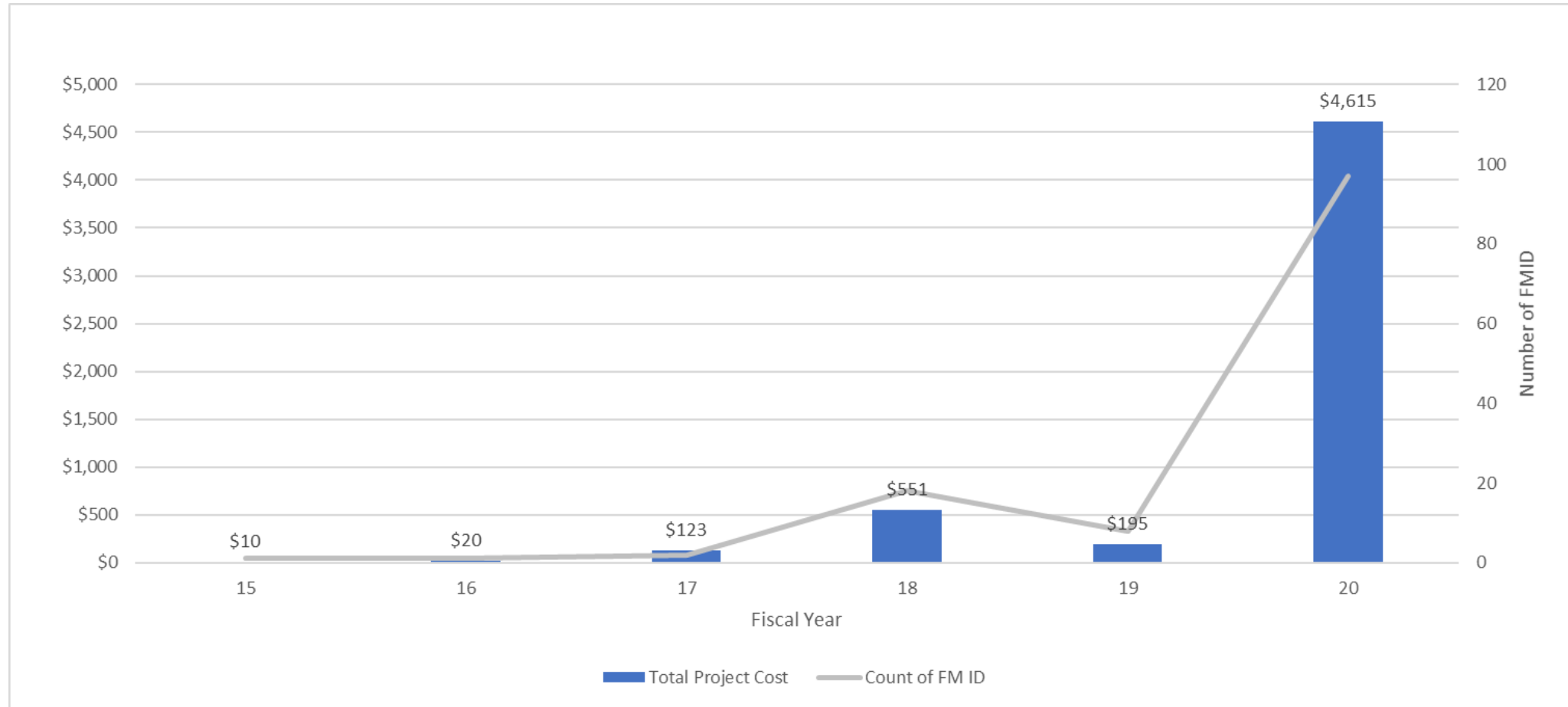


Analysis Details

- This analysis utilized TCFMAC Approved FMs from FY 15 to FY 20 (as of January 2021).
- All costs shown in the charts are in thousands

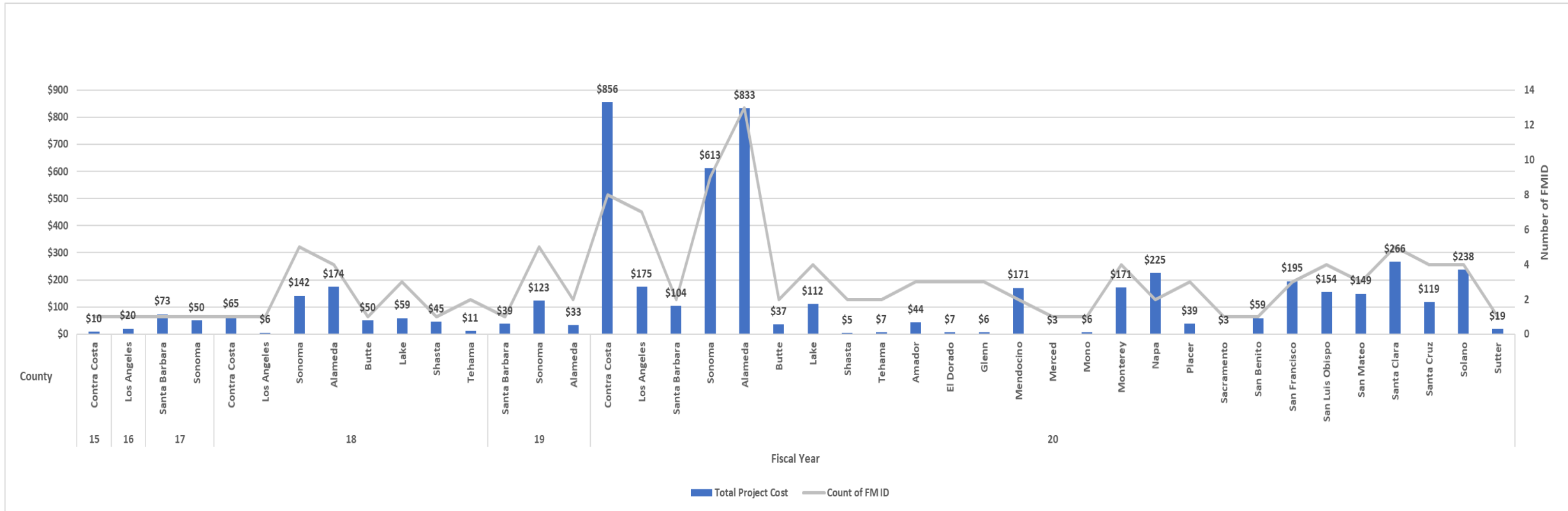


Annual Project Cost for Air Scrubbers 2015-2020

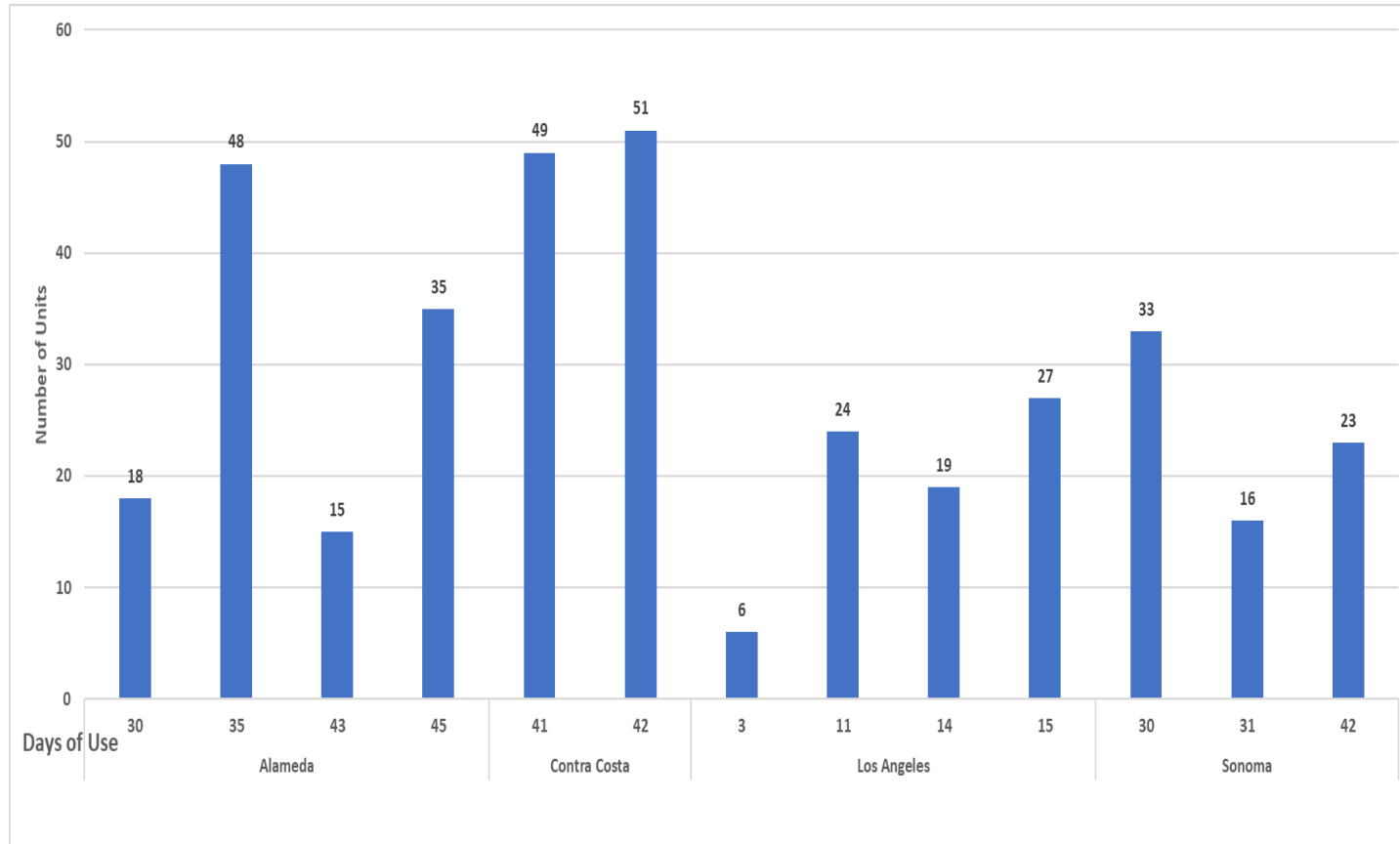


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Annual Project Cost for Air Scrubbers 2015-2020 per Court



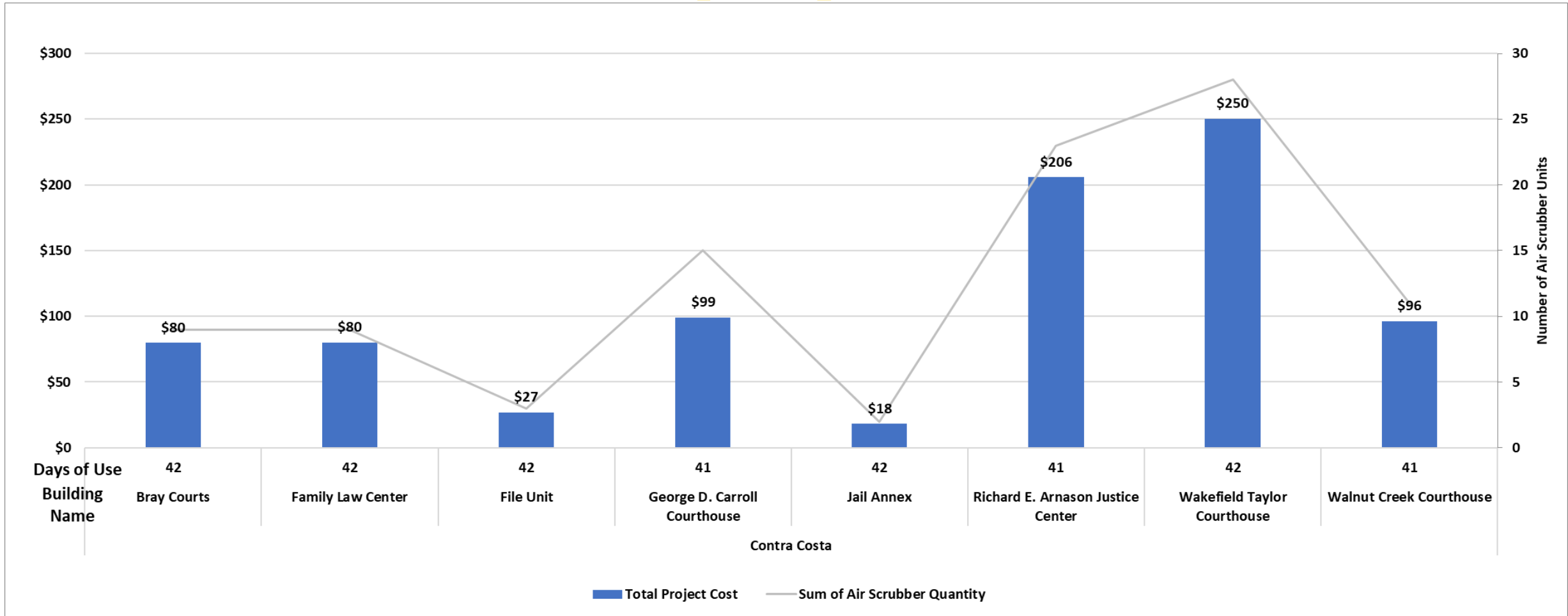
Air Scrubber Units and Days deployed in FY 2020-21



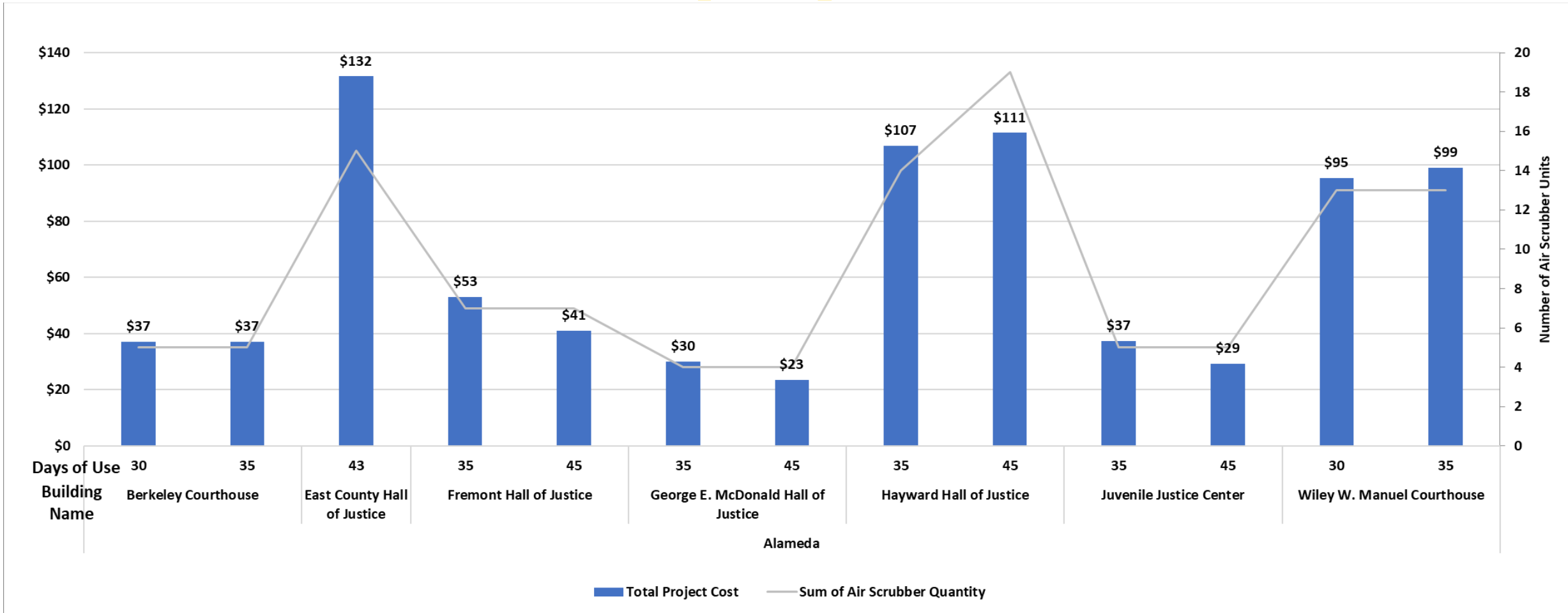
County	Alameda	Contra Costa	Los Angeles	Sonoma
3 Days	-	-	6 Units	-
11 Days	-	-	24 Units	-
14 Days	-	-	19 Units	-
15 Days	-	-	27 Units	-
30 Days	18 Units	-	-	33 Units
31 Days	-	-	-	16 Units
35 Days	48 Units	-	-	-
41 Days	-	49 Units	-	-
42 Days	-	51 Units	-	23 Units
43 Days	15 Units	-	-	-
45 Days	35 Units	-	-	-



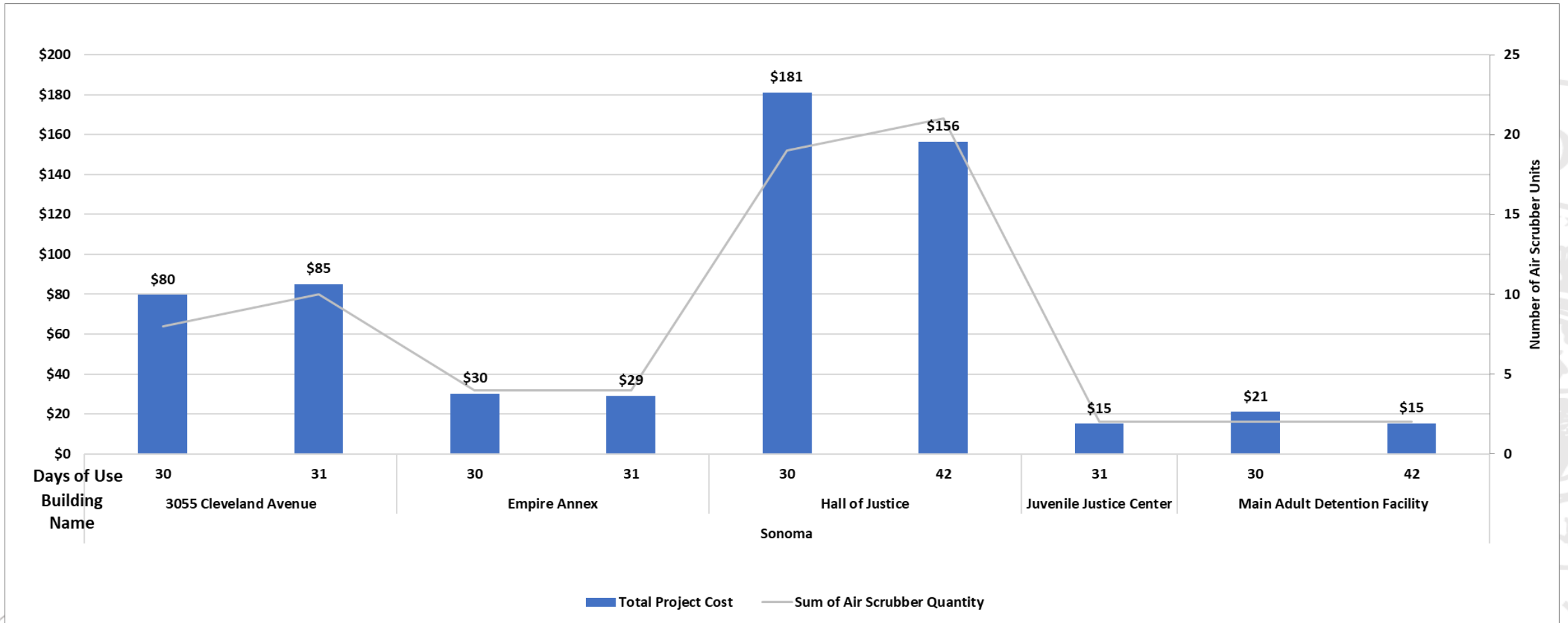
Contra Costa – Fiscal Year 2020-21 Air Scrubber Deployment and Cost



Alameda – Fiscal Year 2020-21 Air Scrubber Deployment and Cost



Sonoma – Fiscal Year 2020-21 Air Scrubber Deployment and Cost



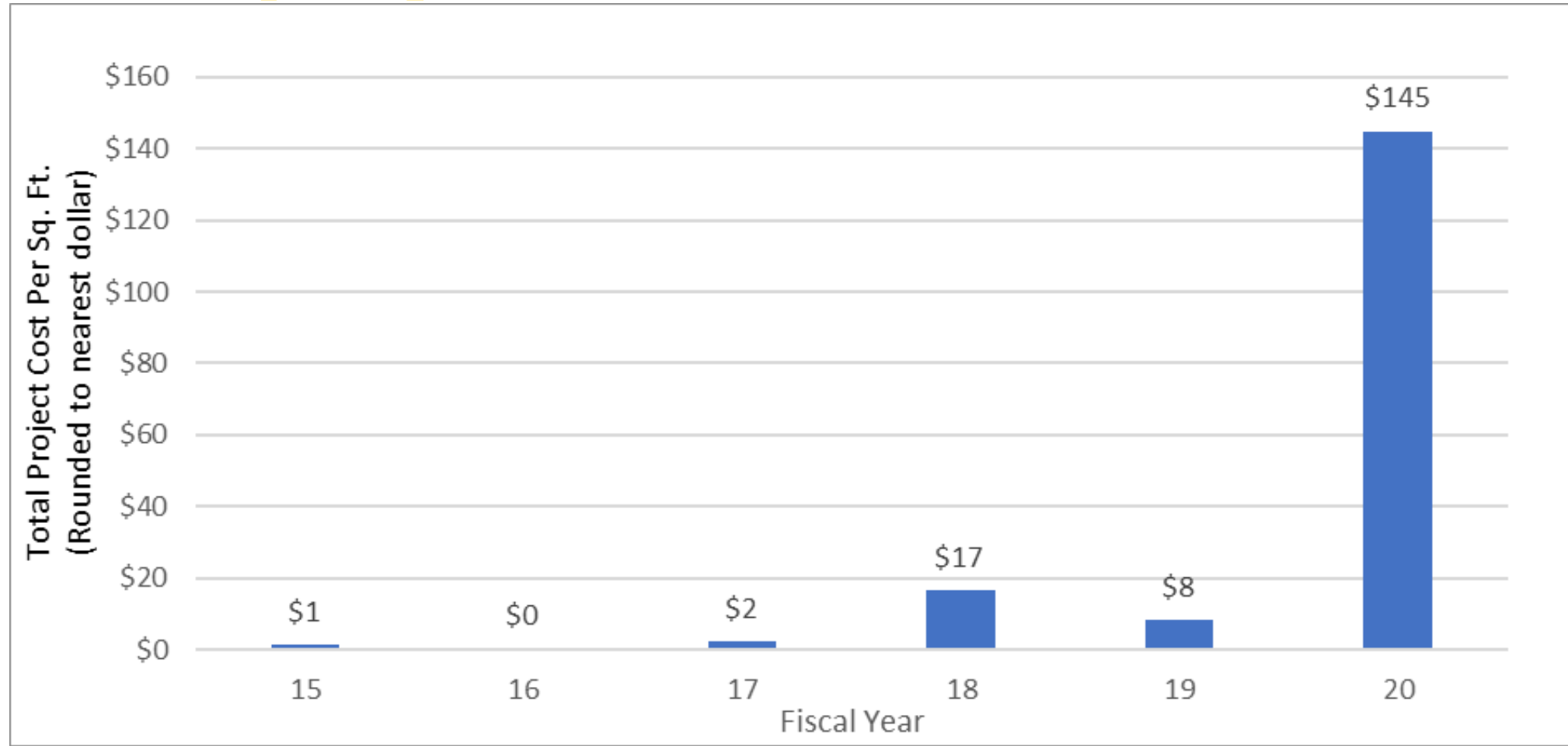
Normalization



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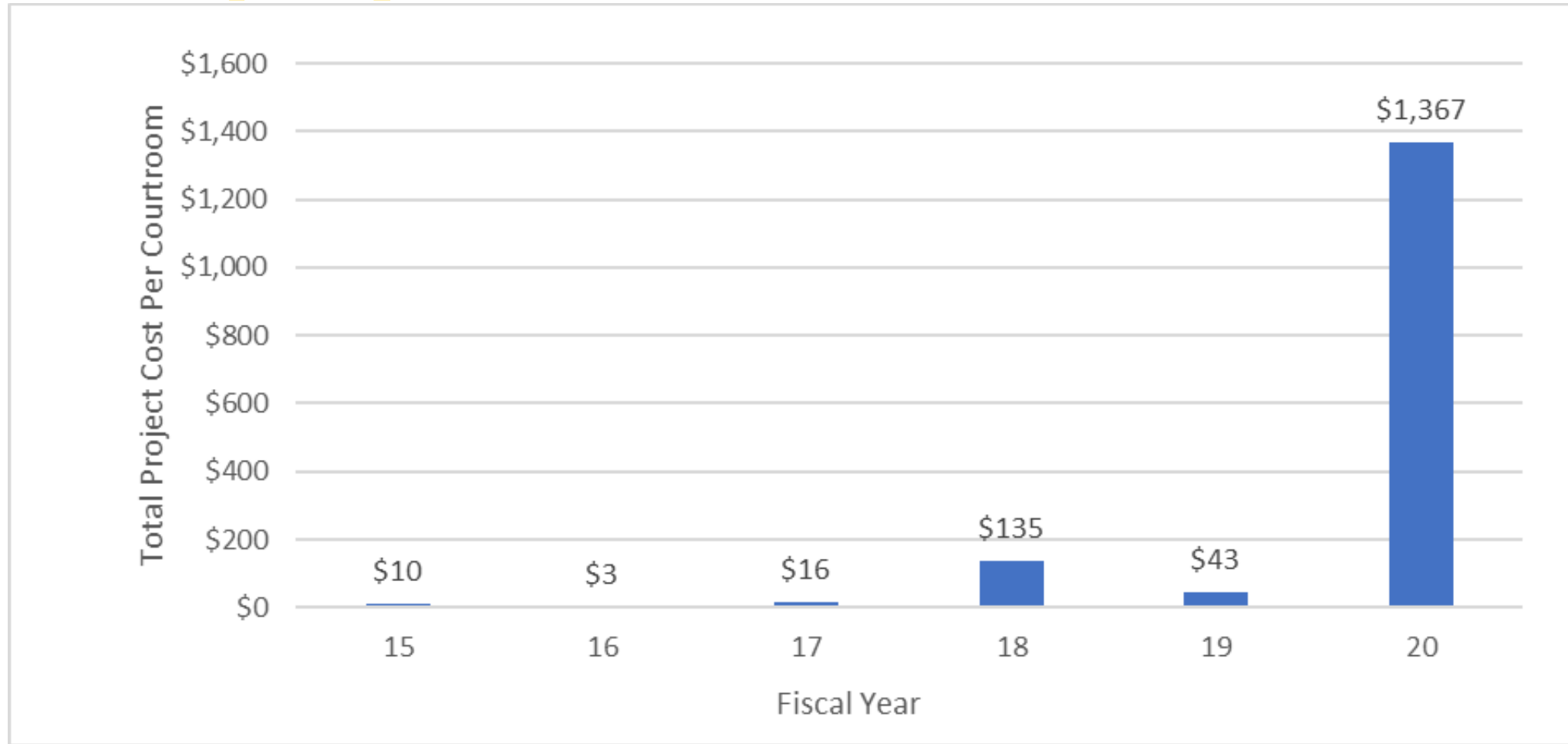


Cost per Square Feet for Courthouses with deployed Air Scrubbers



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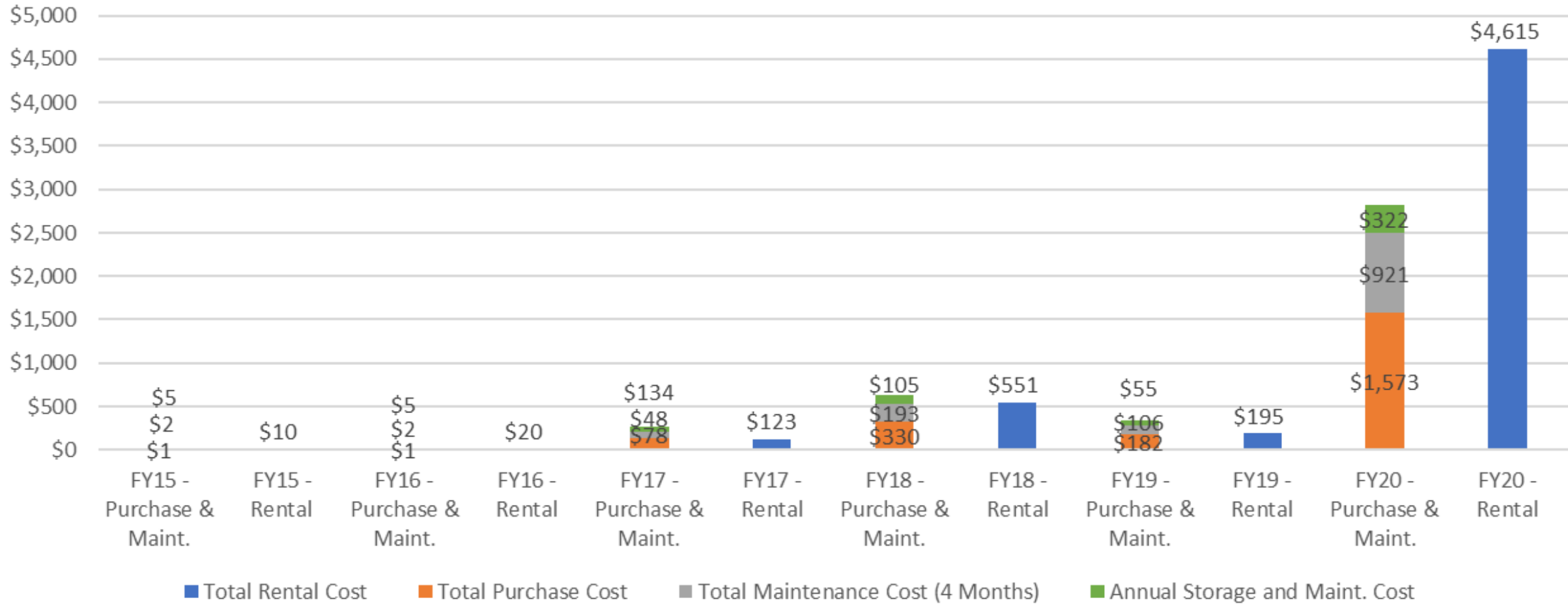
Cost per Courtroom for Courthouses with deployed Air Scrubbers



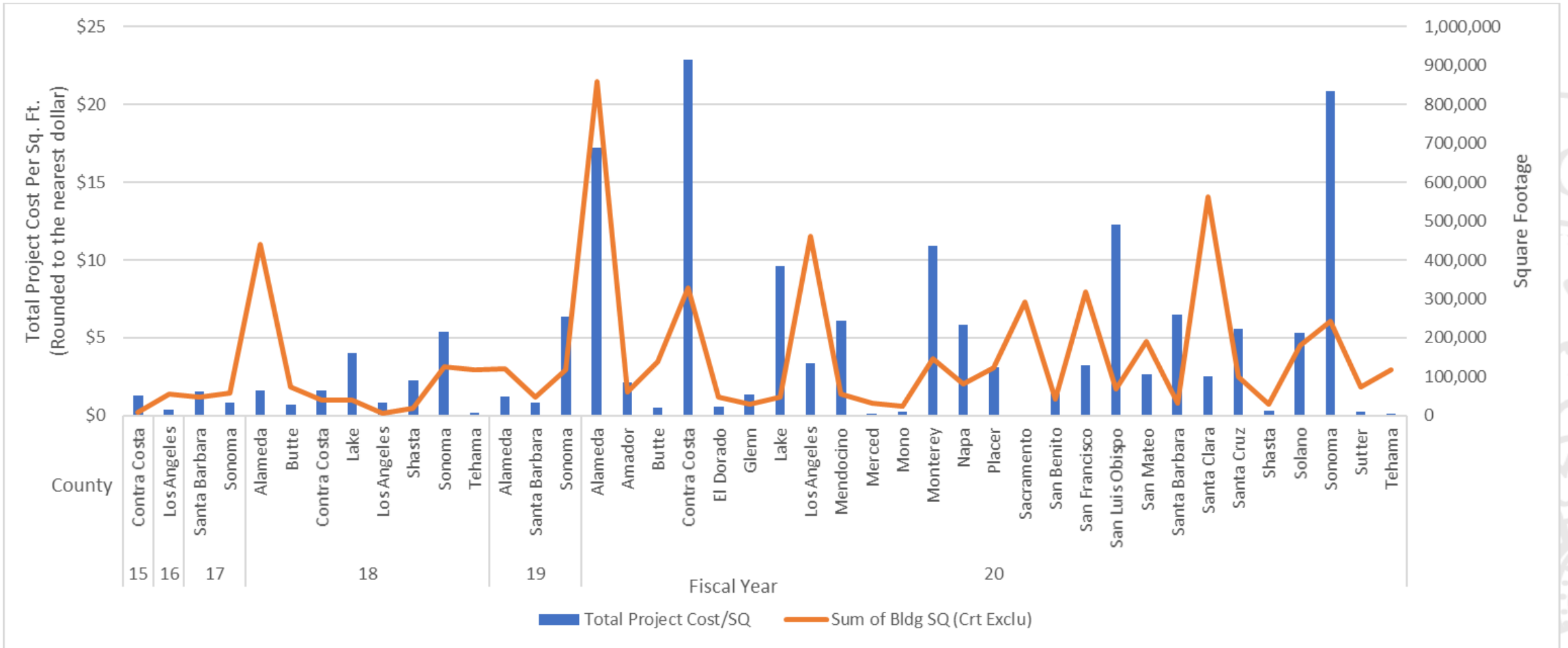
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Total Purchase & Maintenance Cost in lieu of Renting

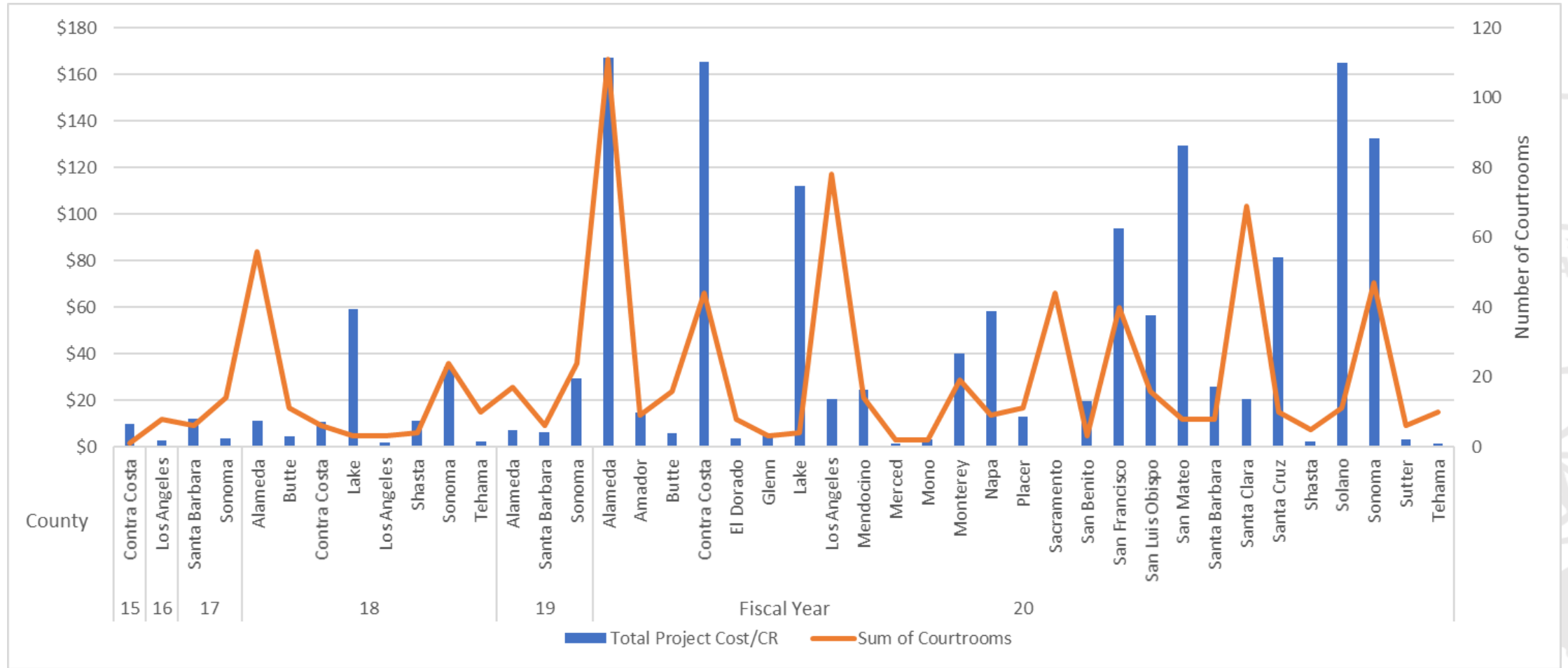
Fiscal Year	Sum of Air Scrubber Quantity
15	1
16	1
17	64
18	158
19	87
20	754



Fiscal Year 2020-21 Air Scrubber Deployment and Cost per square footage

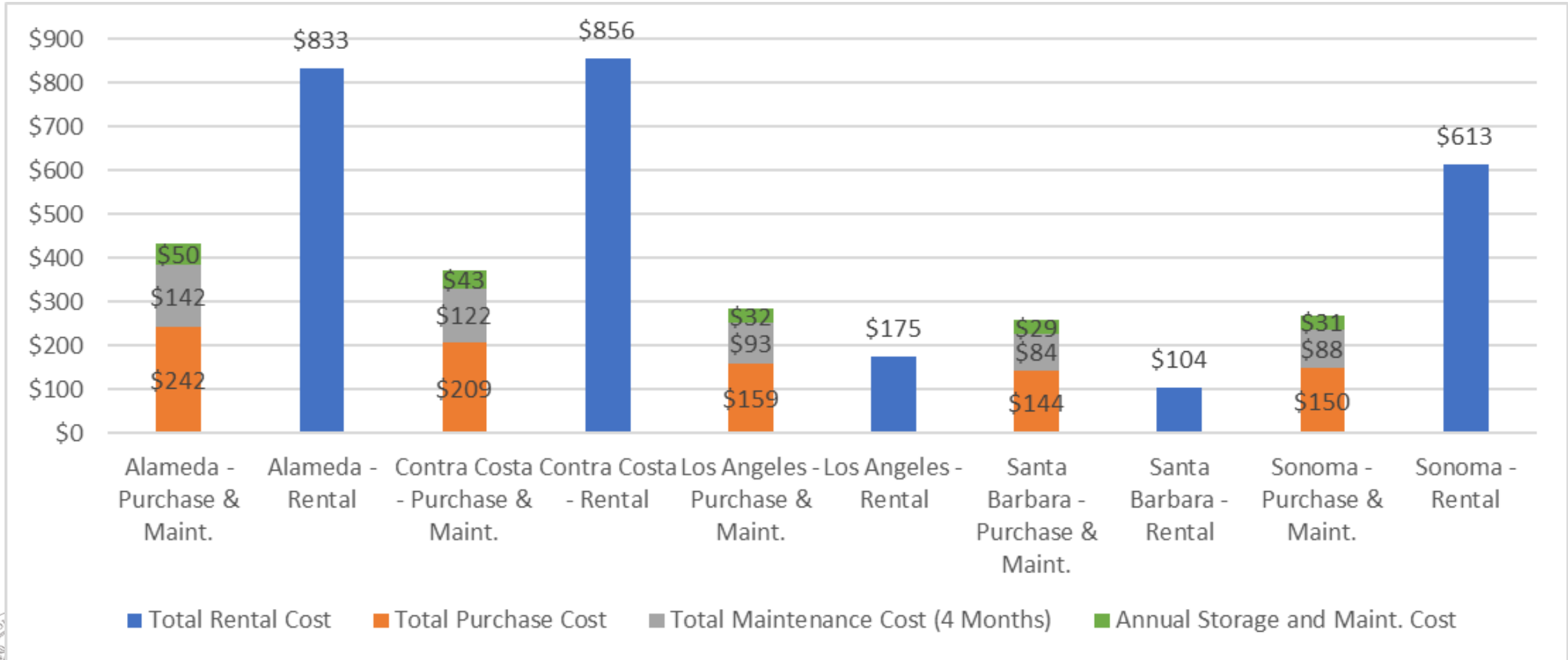


Fiscal Year 2020-21 Air Scrubber Deployment and Cost per Courtroom



Total Purchase & Maintenance Cost in lieu of Renting

County	Sum of Air Scrubber Units (FY20)
Alameda	116
Contra Costa	100
Los Angeles	76
Santa Barbara	69
Sonoma	72



Current Regulations

- There are **NO** regulatory requirements for smoke particulate levels in indoor workplaces.
- Modern building HVAC filtration systems are designed to filter pollutants or contaminants out of the air that passes through them. A properly functioning HVAC system will keep the indoor air particulate levels two to three times lower than the outside air values.
- The rate at which air is filtered in a building is referred to as the Air Exchange Rate or Air Changes Per Hour (ACH). If properly sized and utilized, air scrubbers could increase the ACH up to eight times.
- Since there are no regulations governing indoor air quality, the Judicial Council needs to determine desired air filtration levels in order to assess the inherent value of using portable air scrubbers.



Case Study

- This analysis is based on conditions and costs experienced at the North Butte County Courthouse (04-F1) in Chico, California during the Camp Fire of 2018, one of the worst wildfires in California history.
- The HVAC system was well maintained and operational during the period of the wildfire event, providing the recommended eight ACH.



Case Study

- Nine air scrubbers were deployed and serviced for 12 days which filtered 7,500 cfm (Cubic Feet per Minute).
- Subsequent analysis indicated that the nine air scrubbers provided additional filtration of approximately one half (0.5) an ACH, an increase of 6.25 % over the HVAC system.
- The total cost of the rental and servicing of this equipment during this event was \$18,043.

Additional ACH	Additional Scrubbers Needed	Additional Cost per day
1	9	\$2,709
2	18	\$5,418
3	27	\$8,127
4	36	\$10,836



Current Regulation Findings

- This case study indicates that further data examination is required to definitively identify whether the use of air scrubbers results in significant improvements to indoor air quality, even if deployed at appropriate levels based on building volume.
- Additionally, daily costs quickly escalate, and outcomes may decline if entrance doors are being opened and closed throughout the day.

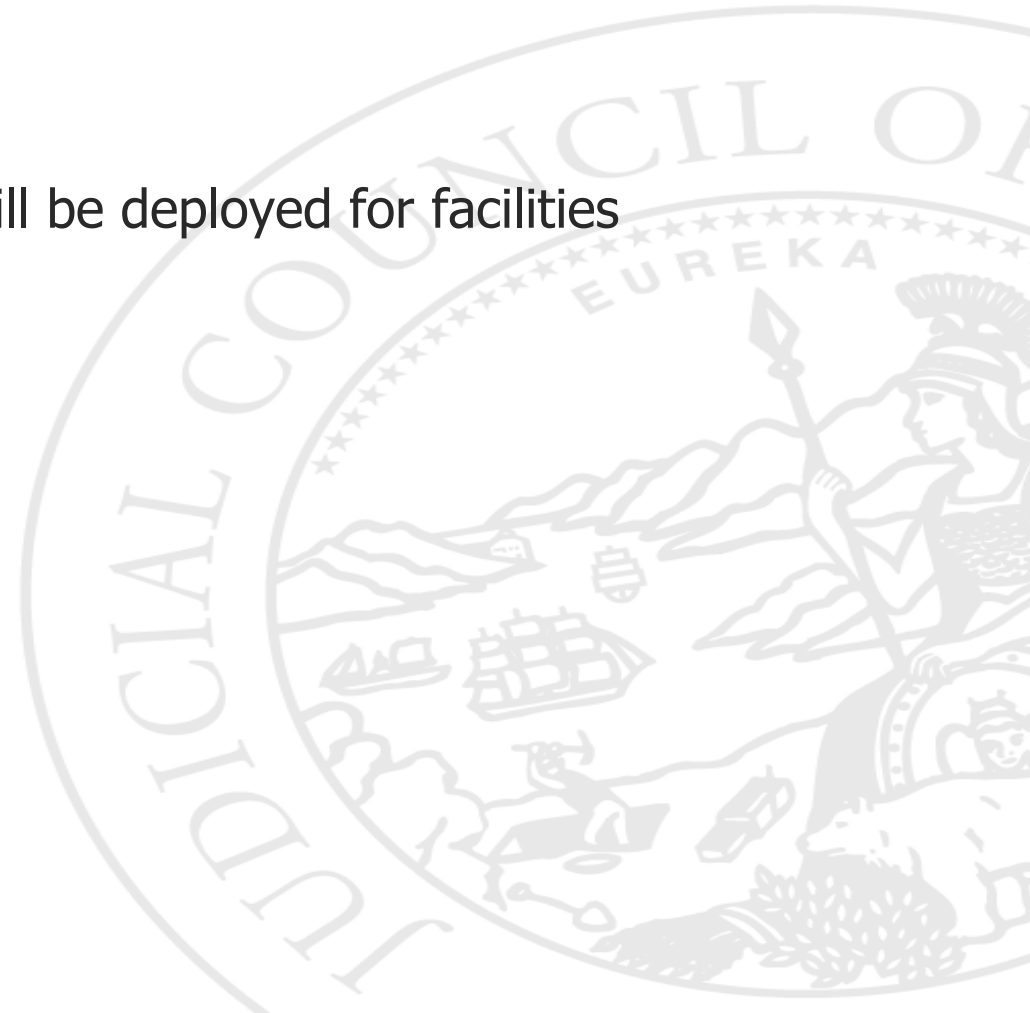


Recommendation

- Develop Judicial Council approved policy
 - Effectiveness and use of air scrubbers
 - Standards for how and when the scrubbers will be deployed for facilities



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Action Item 7

FY 2020-21 TCFMAC Q3 Report

- Refer to report in the materials
- Approve draft Fiscal Year 2020-21 TCFMAC Q3 quarterly report, to be submitted to the Judicial Council as an Information-Only item



Discussion Item 1

Sustainability Update

Sustainability Plan Approved

- On December 7, 2020, the TCFMAC approved the Sustainability Plan for Trial Court Facilities
- Staff are executing a number of specific steps to achieve the goals of the Sustainability Plan
- Staff will provide semi-annual updates on the results of these efforts



Discussion Item 1

Sustainability Update

Sustainability Plan for Trial Court Facilities - Approved December 2020

Goal #1: Reduce greenhouse gas emissions, energy usage and utility costs, and conserve natural resources

Strategies:

- 1) **Pursue Energy Efficiency Measures**
- 2) **Educate** staff and key stakeholders
- 3) **Conserve other natural resources**
- 4) **Improve the power resiliency of our buildings**

Goal #2: Ensure compliance with state sustainability initiatives in all new construction and major renovation projects

Strategy:

- 1) **Seek funding** for future New Construction and Major Renovation projects



Discussion Item 1

Sustainability Update

Strategic Steps to Achieve the Goals

Strategies

1.1 Pursue Energy Efficiency Measures

1.2 Educate staff and key stakeholders

1.3 Conserve other natural resources

1.4 Improve the power resiliency of our buildings

2.1 Comply with JCC Facility Standards

Strategic Steps

1. Leverage grant opportunities;
 2. Request state funding;
 3. Use third-party financing options
1. Train on specific energy saving practices and broader sustainability issues
1. Improve data collection;
 2. Track baseline usage on a variety of resources (energy, carbon, water, waste)
1. Install on-site renewable energy generation systems and energy storage system
1. Request State Funding for new construction/renovations



Discussion Item 1

Sustainability Update

Goal: Improve Energy Efficiency – Conserve Resources
Strategic Steps 1.3.1 and 1.3.2

Improve Data Collection and Track Baseline Usage

- Pursuant to Assembly Bill 802, (Williams, 2015), Building Energy Benchmarking Program & Disclosure Law, the JCC must report energy data for Large Facilities (>50,000 square feet) to the CA Energy Commission
- 77 JCC facilities meet the criteria and data has been submitted for the last three years



Discussion Item 1

Sustainability Update

Goal: Reduce Energy Usage/Costs - Conserve Resources

Strategic Steps 1.3.1 and 1.3.2

Improve Data Collection and Track Baseline Usage

- Sustainability Staff has been working to improve our collection of energy usage data and to determine Baseline Usage in each facility
- The measure we are using is the Energy Use Intensity (EUI), a measure introduced by EnergyStar in 1992
- EUI is expressed as energy per square foot per year. It's calculated by dividing the total energy consumed by the building in one year by the total gross floor area of the building

$$\frac{\text{Annual Building Energy Use (converted to kBtus)}}{\text{Building Area (ft}^2\text{)}} = \text{EUI}$$



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Discussion Item 1

Sustainability Update

Baseline Energy Use Intensity (EUI) by Site

- Sustainability staff calculated the 2019 EUI for 158 JCC owned and managed sites totaling almost 16 million square feet
- The 2019 Average EUI was 82.3 kBTU/square foot
- 2030 Goal is to get that usage down to 46 kBTU/square foot, a 44% reduction in less than ten years. The reduction is driven by other initiatives like onsite solar energy generation and building automation systems (BAS)



Discussion Item 1

Sustainability Update

Goal: Reduce Green House Gas Emissions-Conserve Resources

Strategic Steps 1.3.1 and 1.3.2

Improve Data Collection and Track Baseline Usage

- Greenhouse Gasses (GHG) include any gaseous compound that traps and holds heat in the atmosphere. This trapped heat results in the “greenhouse effect” of global warming
- In the U.S. the largest sources of GHG emissions comes from burning fossil fuels for electricity, heating and transportation



Discussion Item 1

Sustainability Update

Improve Data Collection and Track Baseline Usage, continued

- **Sustainability Staff has calculated JCC's greenhouse gas (GHG) output:**
 - 2018 = 78.6K metric tons
 - 2019 = 79.0K metric tons
- **Sustainability has targeted a reduction** in JCC's Gross GHG output:
 - 2030 = 33.4 metric tons
- Roughly 70% of our GHG emissions comes from grid electricity, so this reduction of over 60% will come as a result of initiatives like onsite solar energy generation; electric vehicle usage



Discussion Item 1 Sustainability Update

79K Metric Tons of GHG are roughly equal to the following sources of CO₂:

CO₂ emissions from



Discussion Item 1

Sustainability Update

Goal: Increase Energy Efficiency, Reduce GHG Emissions-Conserve Resources

Strategic Steps 1.1.3

Pursue Alternative Financing Options for Programs

- **Electric Vehicle Infrastructure.** 2020 CA Energy Commission funding opportunity was not utilized due to budget constraints;
- **Electric Vehicle Infrastructure.** 2021 Southern California Edison EV Charging Program, SCE Charge Ready 2, offers 100% cost coverage for communities that meet the definition of Disadvantaged. Staff will be pursuing up to 445 Level 2 chargers in 14 locations



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Discussion Item 1

Sustainability Update

Goal: Increase Energy Efficiency, Reduce GHG Emissions-Conserve Resources

Strategic Steps 1.1.3

Pursue Alternative Financing Options for Programs

- **On-Site Solar Energy Generation and Battery Storage (4th District Court of Appeal-pilot project)** Staff are finalizing a single site Power Purchase Agreement (PPA) solicitation package for this effort. Project completion by December 2021.
- **On-Site Solar Energy Generation and Battery Storage (trial courts)** Staff has been working to both finalize a Power Purchase Agreement(PPA) template and engage technical assistance for this effort. This is being approached as a multi-phase effort, with Phase I consisting of 44 sites. Target Completion Date: July 2023.



Discussion Item 1

Sustainability Update

Goal: Increase Energy Efficiency, Reduce GHG Emissions-Conserve Resources

Strategic Steps 1.1.3

Pursue Alternative Financing Options for Programs

- Staff is pursuing an advantageous power purchasing program regulated by the CA Public Utilities commission. The program, Direct Access, provides electricity at rates lower than those available from Investor-Owned Utilities.
- Staff is also researching the development of Energy Savings Contract (ESCO) Pools to facilitate contracting/funding for Energy Efficiency FMs through third party financing



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Discussion Item 2

Status of \$5M in Funding for Social Distancing Measures

- On June 1, 2020 TCFMAC approved the use of \$5 million in maintenance funds to implement Temporary Social Distancing Measures in Trial Courts
- Staff issued the Temporary Social Distancing Measures Funding Program Reimbursement Guidance including the reimbursement allocation methodology by county
- On January 29, 2021 TCFMAC approved an extension of the deadline for Trial Courts to submit reimbursement requests to **February 16, 2021**



Discussion Item 2

Status of \$5M in Funding for Social Distancing Measures

- **96%** of the \$5 million reimbursement allocation has been utilized
- **35 courts** utilized their full reimbursement allocation
- The remaining available funds under the Temporary Social Distancing Reimbursement program is approximately **\$187,242 for 23 courts**
- The \$5 million allocation is associated with FY 20-21. Unused funds will return to the fund balance



Discussion Item 3

List E – Court Funded Requests

Approved CFRs:

1. Butte – (FM) Butte County Courthouse - \$5,601
2. Butte – (FM) Butte County Courthouse - \$6,459
3. Calaveras – (FM) Calaveras Superior Court - \$47,102
4. Kings – (FM) Kings Superior Court - \$22,950
5. Lake – (Small Project) South Civic Center - \$73,000
6. Mariposa – (Lease) Court Admin. Main Bldg. - \$83,806
7. Placer – (Lease) 4075 Cincinnati Avenue - \$354,314
8. San Joaquin – (FM) Lodi Branch Dept. 2 - \$4,237



Discussion Item 3

List E – Court Funded Requests

Approved CFRs:

9. Santa Barbara – (FM) Figueroa Division - \$219,958
10. Santa Clara – (FM) Downtown Superior Court - \$2,340

There were no canceled CFRs this reporting period.



Discussion Item 4

List F – Funded FMs on Hold

- FMs on Hold for Shared Cost Approval
 - 3 Projects
 - \$3,265,390 JCC Share



Discussion Item 5

Director's Report

- Budget Hearings
- Supplemental Lease Analysis and Planning
- East County Regional Center - San Diego
 - Received signed Shared Cost Letter from county
 - Unpermitted improvements by tenant
- Service Provider Contracts
- Administrative savings are being used for plumbing fixture assessment and replacement



Information-Only Item 1

DMF-2 Projects Update

Project Status	Number of Projects	Original Estimate	Current Amount
Roof Projects			
Project Approval	-	\$ -	\$ -
Project Initiation	-	\$ -	\$ -
Awaiting DOF Approval	3	\$ 3,869,201	\$ 3,869,201
Design	-	\$ -	\$ -
Agency Review	-	\$ -	\$ -
Procurement/Bid/Award	-	\$ -	\$ -
Construction	1	\$ 442,000	\$ 808,366
Close-Out	-	\$ -	\$ -
Completed	2	\$ 752,857	\$ 542,605
Cancelled	-	\$ -	\$ -
Deferred	4	\$ 8,035,975	\$ 15,373,612
Subtotal	10	\$ 13,100,033	\$ 20,593,784
Elevator Projects			
Project Approval	-	\$ -	\$ -
Project Initiation	-	\$ -	\$ -
Design	-	\$ -	\$ -
Agency Review	-	\$ -	\$ -
Procurement/Bid/Award	-	\$ -	\$ -
Construction	11	\$ 12,787,613	\$ 25,307,405
Close-Out	-	\$ -	\$ -
Completed	6	\$ 7,107,412	\$ 9,787,791
Cancelled	-	\$ -	\$ -
Deferred	2	\$ 720,203	\$ 129,977
Subtotal	19	\$ 20,615,227	\$ 35,225,173
BAS Projects			
Deferred due to funding shortfall	20	\$ 17,716,000	\$ 17,716,000
Construction	2	\$ 3,492,000	\$ 3,492,000
Procurement/Bid/Award	-	\$ -	\$ -
Cancelled	5	\$ 4,505,000	\$ 4,505,000
Subtotal	27	\$ 25,713,000	\$ 25,713,000
HVAC Cooling System			
Deferred due to funding shortfall	1	\$ 537,636	\$ 537,636
Subtotal	1	\$ 537,636	\$ 537,636
Building Assessment			
Completed	1	\$ 5,000,000	\$ 5,000,000
Subtotal	1	\$ 5,000,000	\$ 5,000,000
Grand Total	58	\$ 64,965,896	\$ 87,069,593



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Information-Only Item 2

DMF-3 Projects Update

Project Status	Number of Projects	Original Estimate	Current Amount
Fire Alarm System Projects			
Scope development finalized	8	\$ 10,381,763	\$ 10,381,763
Plan Review	1	\$ 4,618,237	\$ 4,618,237
In Construction	2	\$ 818,308	\$ 818,308
Subtotal	11	\$ 15,818,308	\$ 15,818,308



Information-Only Item 3

Architectural Revolving Fund Projects Update

- Refer to materials for report



JUDICIAL COUNCIL
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Meeting Calendar

Meeting Date	Type of Meeting
Friday, January 29, 2021	Phone
Monday, March 8, 2021	Phone
Monday, April 12, 2021	Phone
Friday, May 14, 2021	Phone
Monday, July 19, 2021	In-Person*
Monday, August 30, 2021	Phone
Thu. / Fri. October 28 - 29, 2021	In-Person* (Location TBD)
Monday, December 6, 2021	Phone
*Subject to change due to Covid.	

Next Meeting



JUDICIAL COUNCIL
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Adjourn to Closed Session

- Closing Discussions
- Chair Closing Comments



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