

Trial Court Facility Modification Advisory Committee

**FY 14-15 Budget Allocation
Proposal**

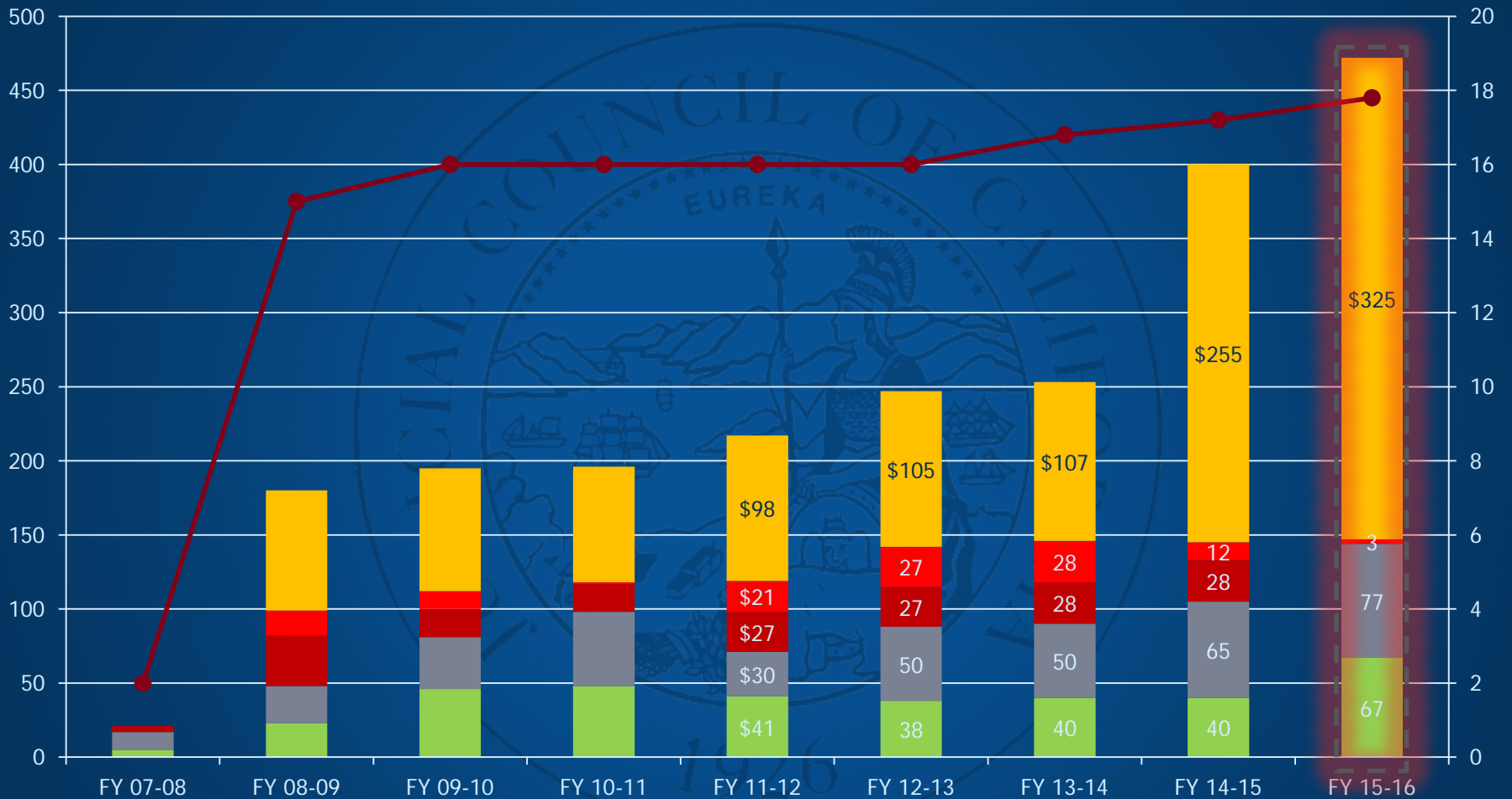
1926
July 29, 2014

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

O&M Budget
 O&M Shortfall
 FM 2 Shortfall

FM Budget
 FM 1 Shortfall
 JCC Funded Trial Court Square Footage



Notes:

O&M Shortfall based on BOMA Standard O&M Costs Profiles for 2013.

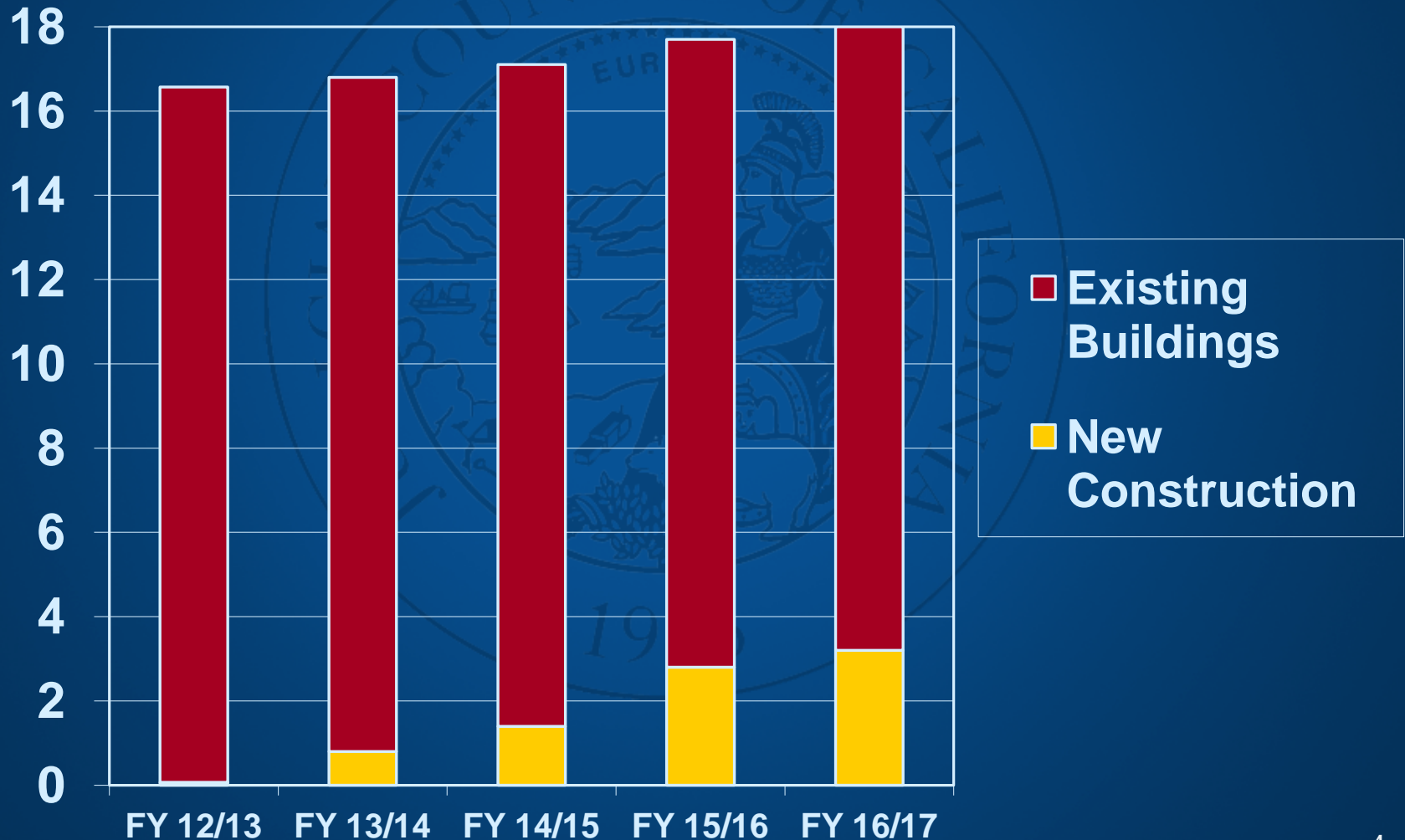
FM1 Shortfall based on Industry Standard 2% Capital Reinvestment Value

FM2 Shortfall based on 5 year "Get Well" projection to address \$1.8B deferred maintenance backlog for FY 14-15

Trial Court Facilities

Existing/New Facilities Projections

Sq Ft in Millions



FY 2014-15 FM Approved Budget

Total Approved Budget - \$65M

	Proposed Allocation	Percentage
Statewide Planning	\$5,000,000	8%
Priority 1 - Emergencies	\$7,000,000	11%
Planned Priority 2-6	\$-	-
Unplanned Priority 2-6	\$53,000,000	81%
Total	\$65,000,000	100%

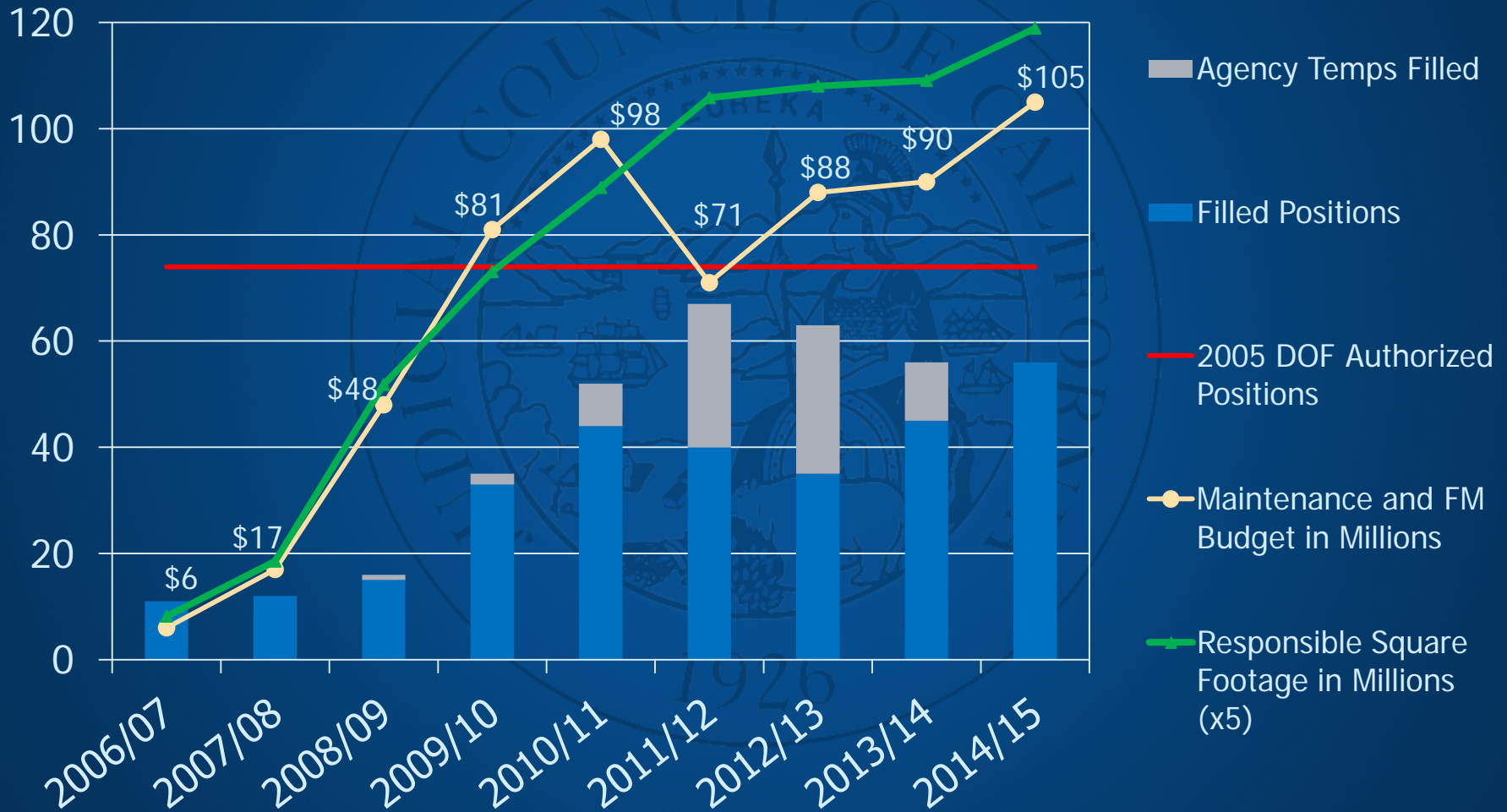
Energy Conservation

- Continue to Fund Energy Efficiency Projects
- FY 12-13 & FY 13-14 Statistics:
 - 24 Energy Efficiency Projects Funded
 - \$1.9 Million Spent
 - \$696,614 Estimated Annual Cost Savings
- FY 14-15 Energy Projects: \$1 Million Budget Allocation

Planned for FY 2015-16

- Continue to advocate for General Fund funding
- Estimated BCPs planned for FY 15-16 submittal
 - FM – Additional Funding - \$12 million
 - O&M – Additional Funding - \$23 million
 - O&M – New Facility Funding - \$7 million
- Staffing needs to be increased to meet the growing budget

Staffing History



Recommendation

Adopt \$65 million FY 2014-15
Budget Allocation

