

Trial Court Facility Modification Advisory Committee Meeting

August 24, 2026



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 July 10, 2026

Director's Report

- Facilities Modification Update

Action Item 1

List A – Emergency Facility Modifications (Priority 1)

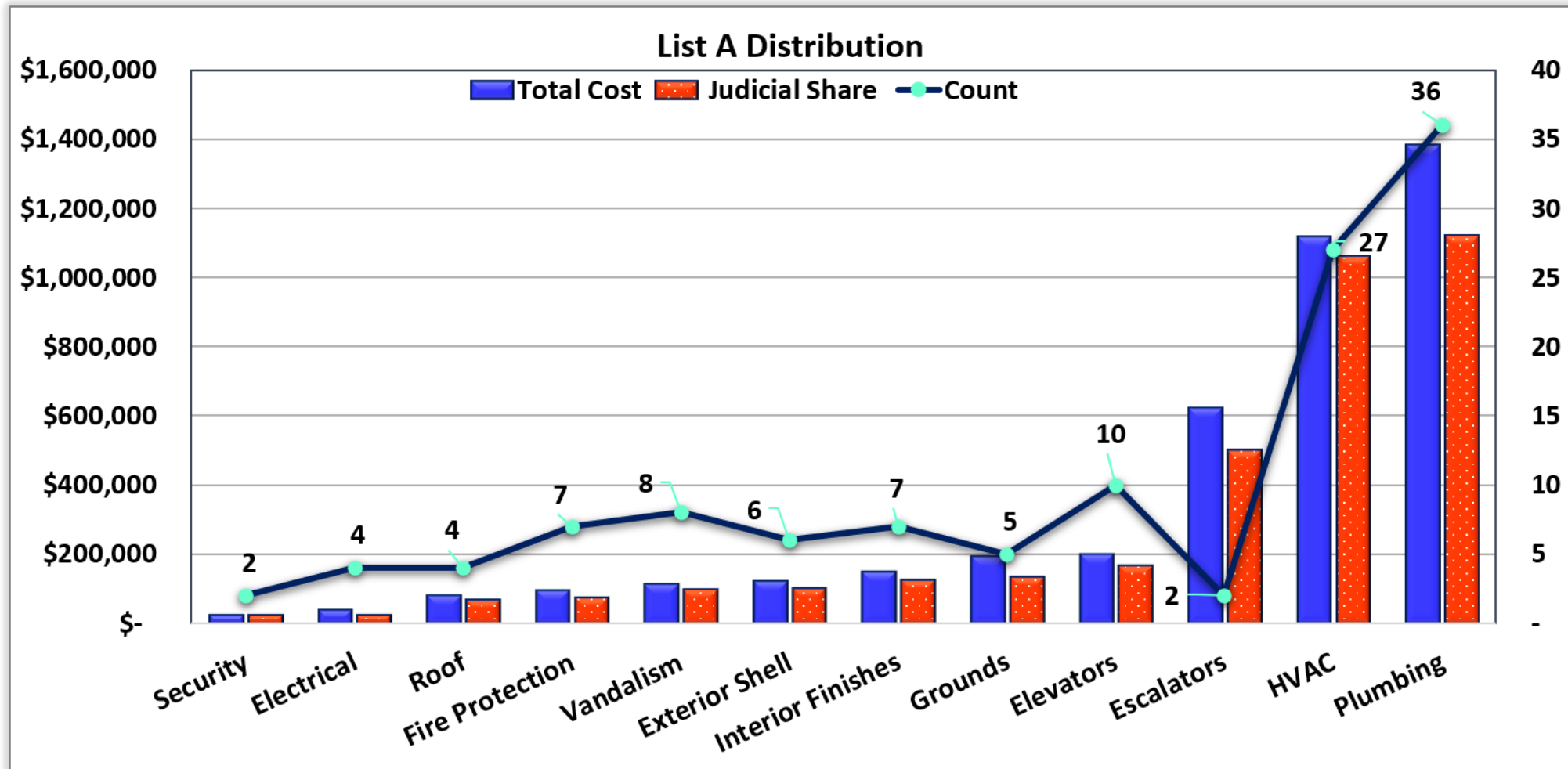
- There are 118 new P1 FMs this period
- Total estimated FM Program budget share is \$3,493,570

FY 26-27 P1 Budget Allocation	Prior P1 FY 26-27 Approvals	Proposed Approvals	Adjustment to Prior Approvals*	Adjusted Remaining Balance
\$30,000,000	\$6,044,526	\$3,493,570	\$0	\$20,461,905

* Overages/savings for approved project costs

Action Item 1

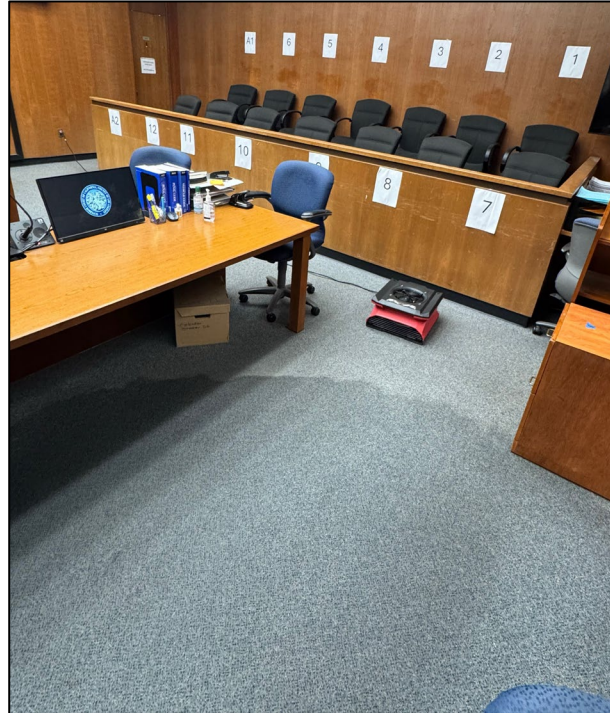
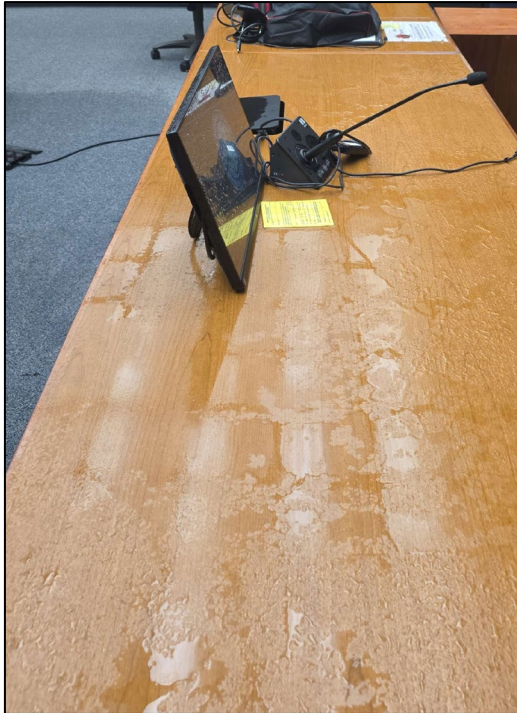
List A – Emergency Facility Modifications (Priority 1)



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

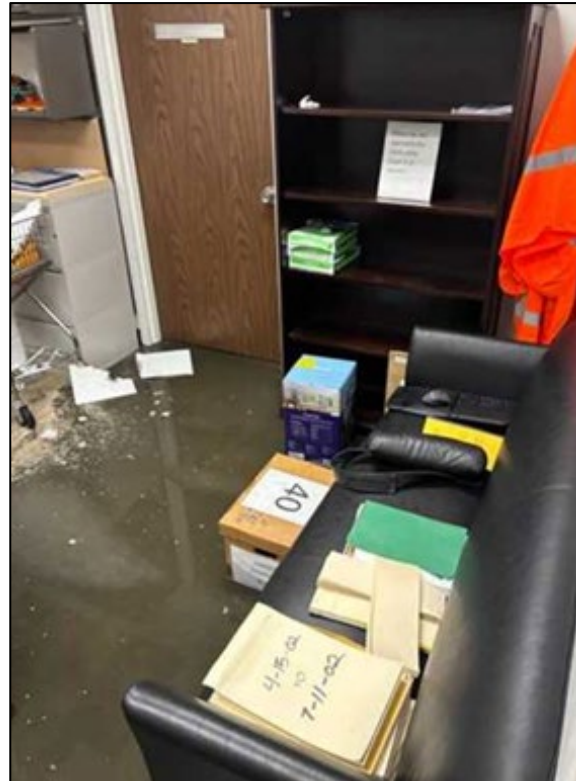
FM-25-1521-AB - Torrance Courthouse - Los Angeles - Plumbing



Action Item 1

List A – Emergency Facility Modifications (Priority 1)

FM-26-0010-AB - Compton Courthouse Los Angeles - Plumbing



Action Item 2

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

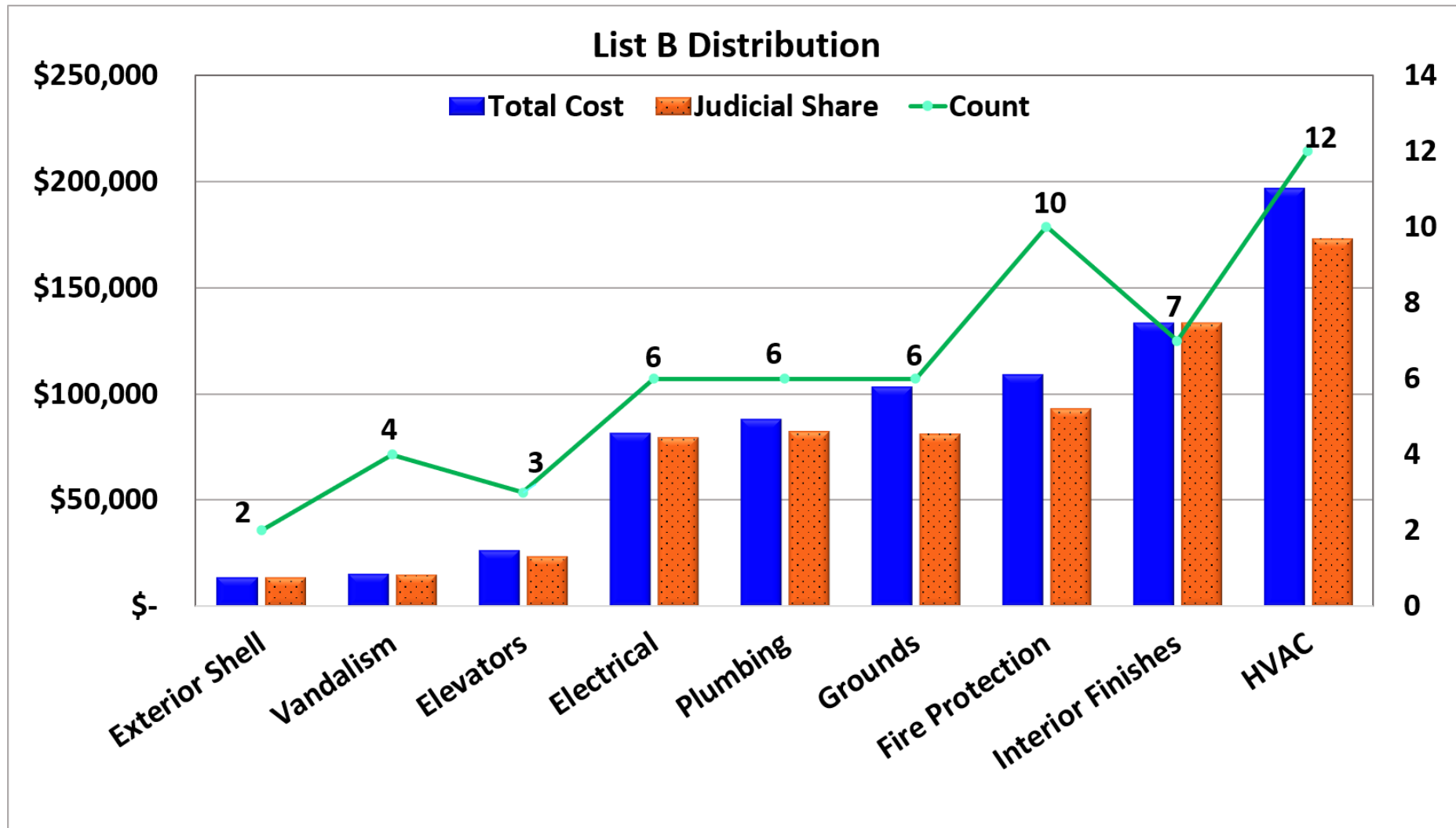
- There are 56 new P2 FMs this period
- Total estimated FM Program budget share is \$696,547

FY 26-27 P1 Budget Allocation	Prior P1 FY 26-27 Approvals	Proposed Approvals	Adjustment to Prior Approvals*	Adjusted Remaining Balance
\$9,000,000	\$982,947	\$696,547	\$0	\$7,320,506

* Overages/savings for approved project costs

Action Item 2

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



Action Item 2

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

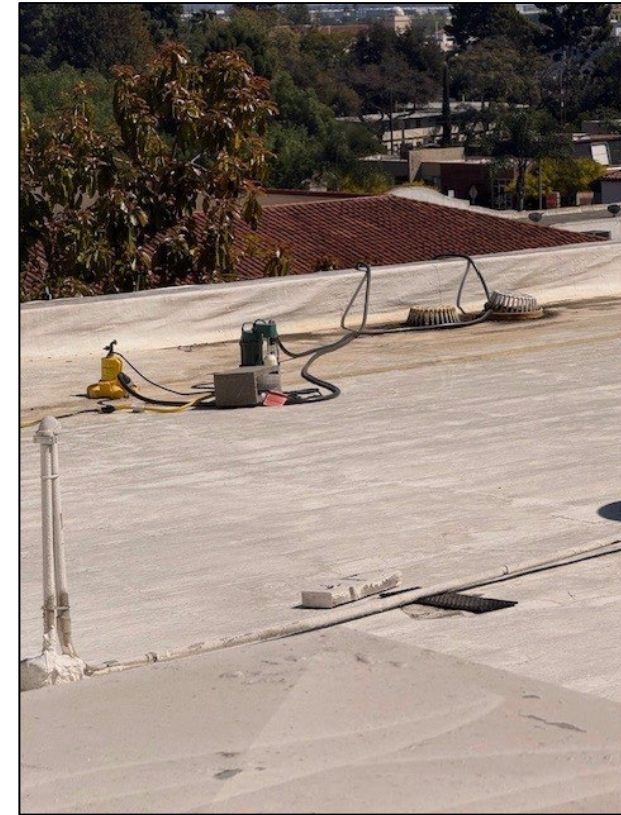
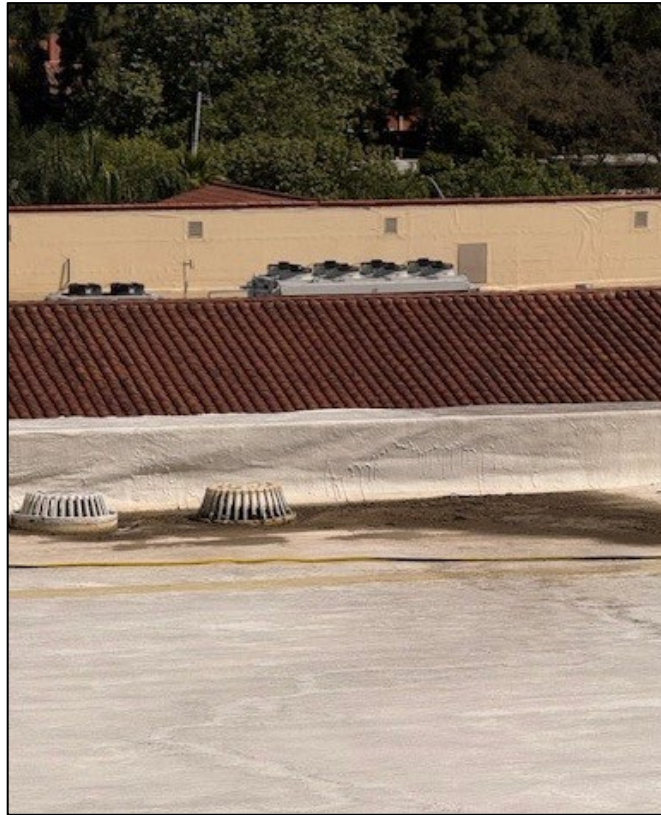
FM-25-1378-AB - East County Regional Center - San Diego - Grounds & Parking Lot



Action Item 2

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

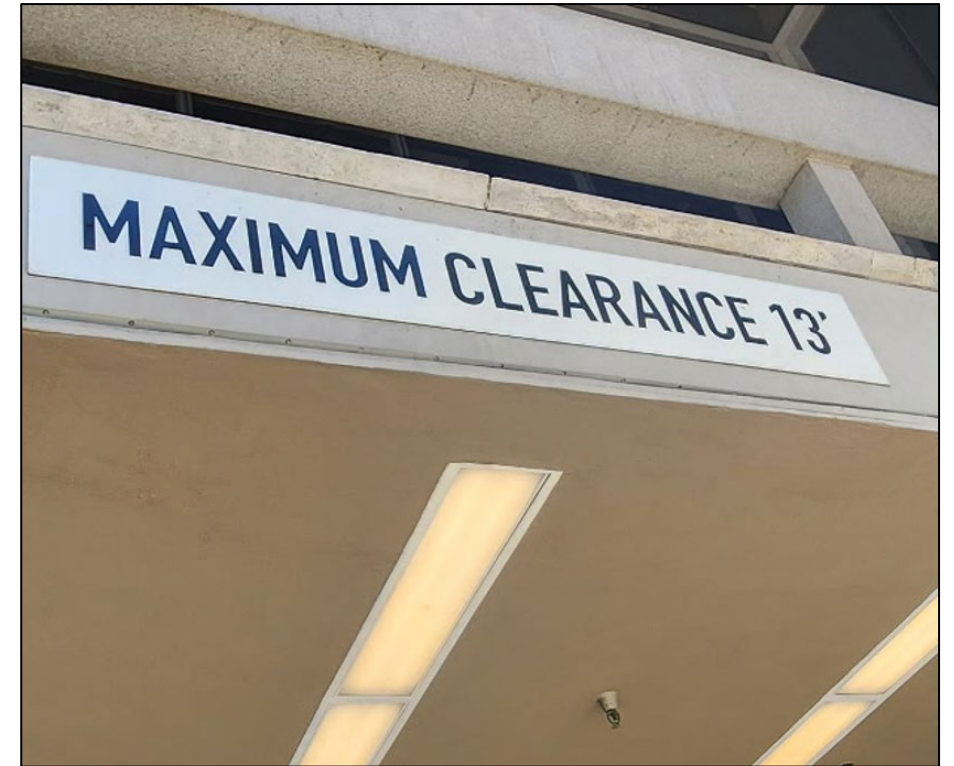
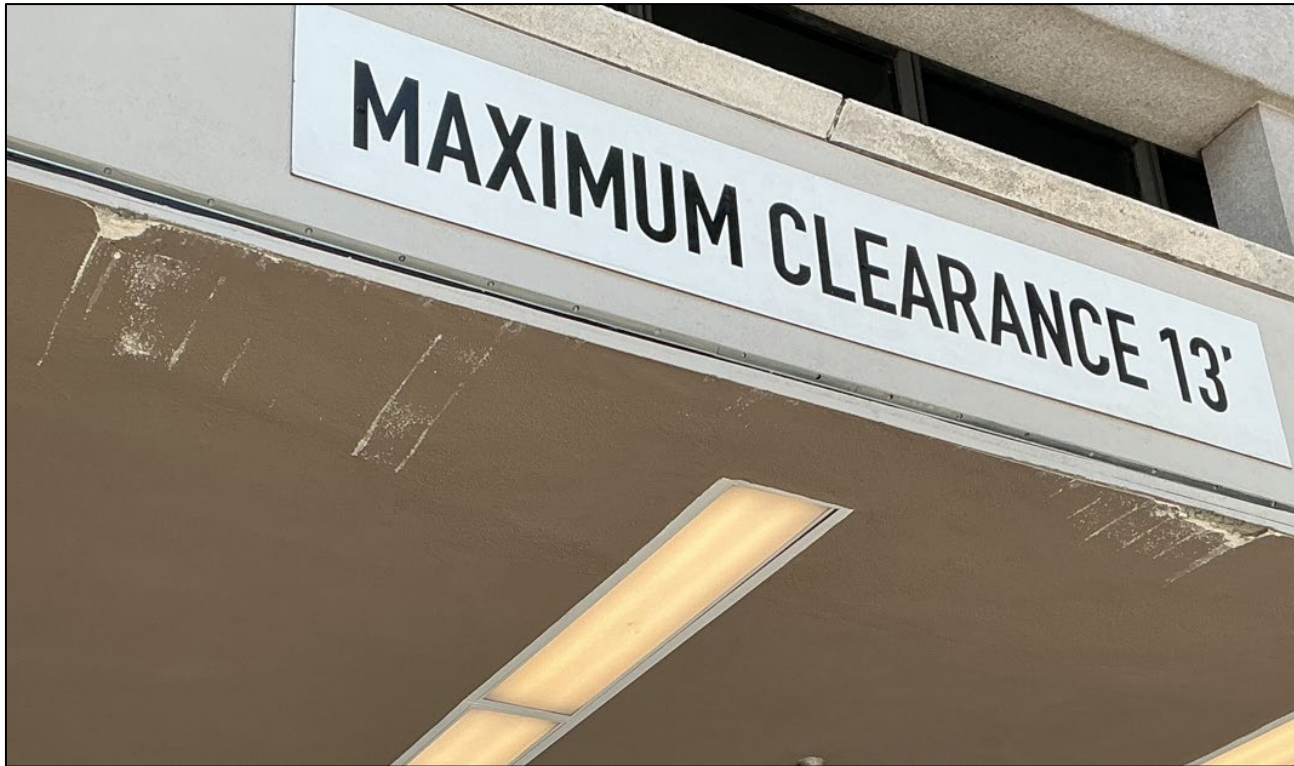
FM-25-1381-AB - North Justice Center - Orange - Plumbing



Action Item 2

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

FM-25-1447-AB - Foltz Criminal Justice Center - Los Angeles - Exterior Shell



Action Item 2

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

FM-25-1490-AB - Torrance Courthouse - Los Angeles - Interior Finishes



Action Item 2

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

FM-25-1568-AB - Morgan Hill Courthouse - Santa Clara - Vandalism



Action Item 3

List C – Cost Increases Over \$50K

- Impacts 3 FM project
- Total FM Value - \$368,550
- Program Budget Impact - \$334,102

Action Item 3

List C – Cost Increases Over \$50K

Los Angeles - Whittier Courthouse - DMF-4 – Elevators

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Whittier Courthouse	19-AO1	FM-2001149	\$2,773,723	\$2,904,523	\$130,800

The cost increase is due to the requirement to replace the obsolete FACP. The project is required to install additional fire detection devices that were not compatible with the FACP. Costs include design, installation and programming the new FACP.

Notes: FM Program Budget Share is 86.43%, therefore cost increase to FM Budget is \$113,050.

Action Item 3

List C – Cost Increases Over \$50K

Los Angeles - Van Nuys Courthouse East - Roof

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Van Nuys Courthouse East	19-AX1	FM-25-0065-AB	\$1,742,050	\$1,904,800	\$162,750
Reason for Increase: The cost increase is due to a clerical error in the calculation of the total previous total project costs.						
Notes: FM Program Budget Share is 89.74%, therefore cost increase to FM Budget is \$146,052.						

Action Item 3

List C – Cost Increases Over \$50K

Los Angeles - County Records Center - County Managed - Interior Finishes

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	County Records Center	19-AV3	FM-25-1155-AB	\$255,750	\$330,750	\$75,000
Reason for Increase: The cost increase is to cover the additional security required to mitigate risks. The areas were unsecured and being accessed by unhoused individuals.						
Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$75,000.						

Action Item 4

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

- Impacts 5 FM projects
- Total FM Value - \$1,684,108
- Program Budget Impact - \$1,631,292

Action Item 5

Five-Year Deferred Maintenance Backlog Report for Fiscal Year 2027–2028

- Approve the Five-Year Deferred Maintenance Backlog Report for Fiscal Year 2027–28 for submission to the Department of Finance
- Refer to report in meeting materials

Action Item 6

Trial Court Facility Modifications Q4 Report & Annual Summary of Facility Modifications for Fiscal Year 2025 – 26

- Review and approve for submission to the Judicial Council:
 - Facility Modifications Report for Q4 of FY 25–26
 - Facility Modifications Annual Summary Report for FY 25–26

Action Item 7

\$150 Million Allocated to FY 2026–27 Budget for Deferred Maintenance Projects

- \$150 million allocated to FY 26–27 budget for trial court deferred maintenance projects (DMF-5 Funding)
- Approve proposed DMF-5 project list

Action Item 7

\$150 Million Allocated to FY 2026–27 Budget for Deferred Maintenance Projects

SUMMARY BY CATEGORY – Trial Court Projects

Category	Count	FM Program Share of Cost
Electrical	21	\$17,644,924
Elevators	9	\$56,081,420
Exterior Shell	4	\$3,523,526
Fire Protection	8	\$4,382,057
Grounds and Parking Lot	3	\$736,594
HVAC	29	\$43,699,053
Plumbing	3	\$358,330
Roof Request	15	\$16,074,096
Total	92	\$142,500,000

Action Item 7

\$150 Million Allocated to FY 2026–27 Budget for Deferred Maintenance Projects

SUMMARY BY COUNTY

Trial Court Projects

County	Count	FM Program Share of Cost
Alameda	5	\$6,686,214
Amador	2	\$500,000
Calaveras	1	\$400,000
Contra Costa	13	\$11,589,118
Del Norte	1	\$2,440,000
El Dorado	3	\$3,000,000
Fresno	2	\$2,600,000
Humboldt	1	\$5,393,000
Kern	3	\$13,649,818
Kings	1	\$50,000
Los Angeles	21	\$50,986,902
Merced	2	\$252,000
Modoc	1	\$300,000
Monterey	2	\$500,000
Napa	2	\$4,585,380
Orange	6	\$8,590,430
Riverside	4	\$16,603,000
San Bernardino	2	\$2,869,220
San Diego	4	\$2,454,125
San Francisco	2	\$2,846,000
San Joaquin	1	\$200,000
San Luis Obispo	1	\$5,000
San Mateo	1	\$1,994,490
Santa Barbara	1	\$71,000
Santa Clara	5	\$3,240,486
Santa Cruz	1	\$297,000
Tulare	2	\$56,000
Ventura	2	\$340,817
Total	92	\$142,500,000

Discussion Item 1

List E – Court Funded Requests

Approved CFRs:

1. Contra Costa - (Facilities Related) - Spinetta Family Law Center - \$53,258
2. Contra Costa - (Facilities Related) - Walnut Creek Courthouse - \$18,000
3. San Bernardino - (Annual Budget) - San Bernardino Justice Center - \$150,000
4. San Mateo - (Annual Budget) - Hall of Justice - \$5,000
5. Sonoma - (Facilities Related) - Hall of Justice - \$35,655

There were four (4) cancelled CFRs this reporting period.

Discussion Item 2

Facilities Maintenance Performance Report

Two “Models” for Maintenance and Operations

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



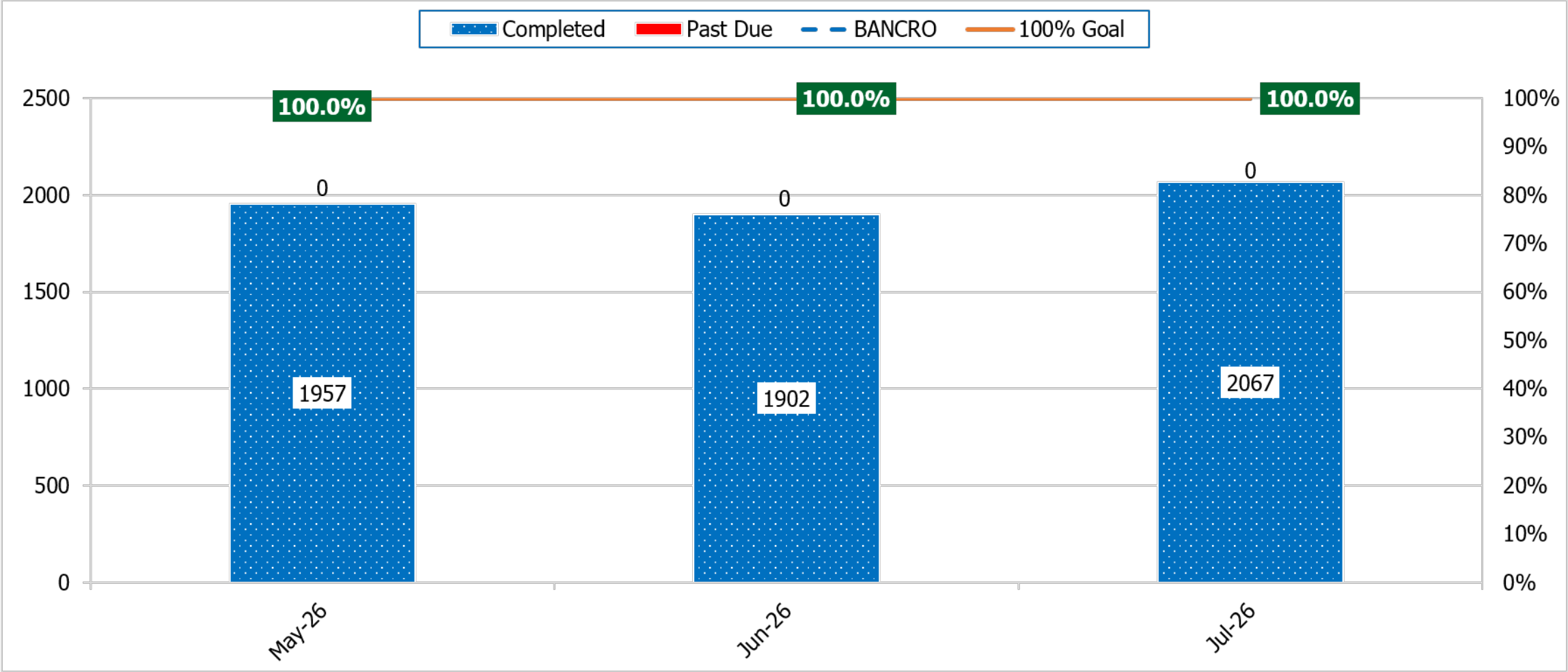
Service Provider Performance Report

Veolia BANCRO - Preventive Maintenance



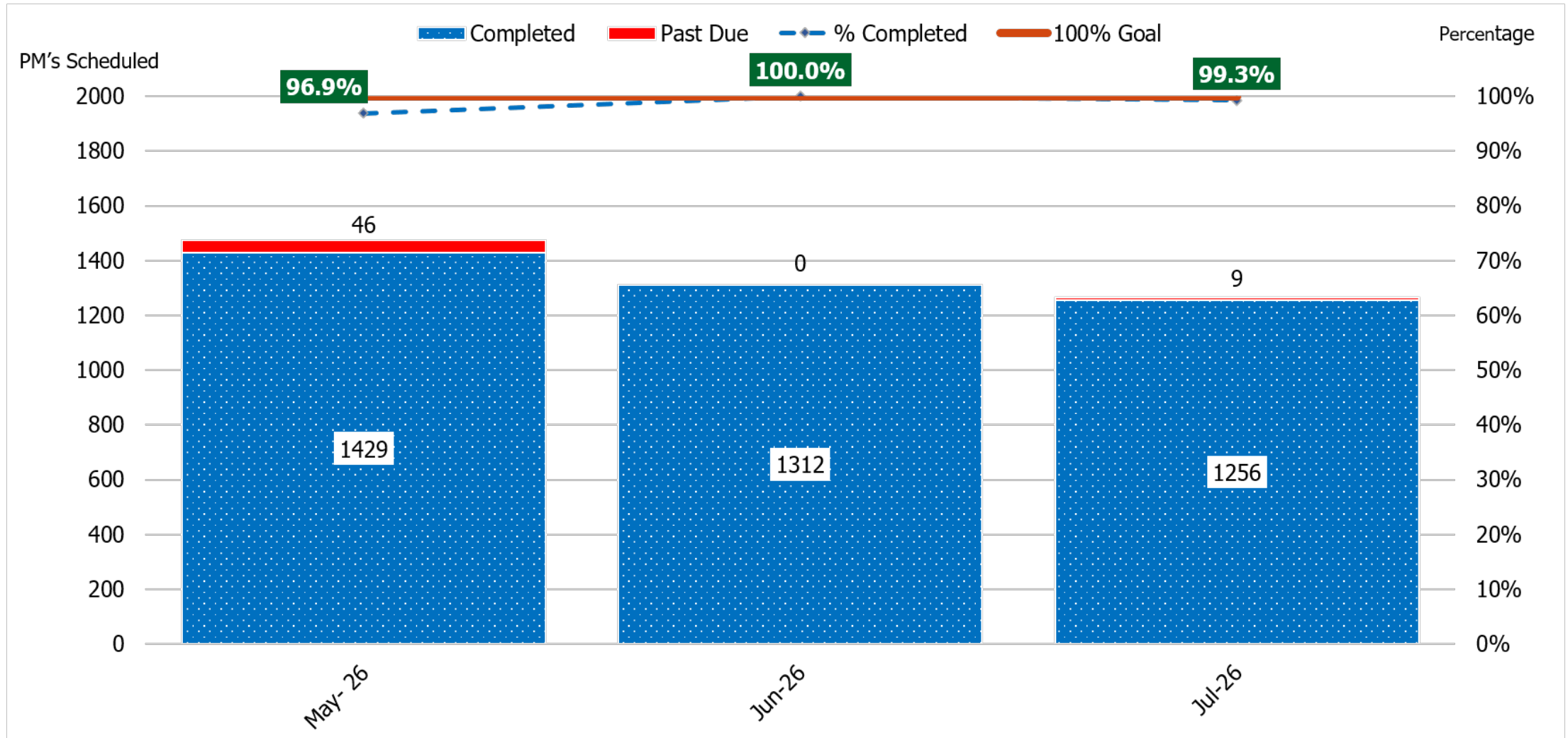
As of Monday, August 3, 2026 there were 1123 PM's scheduled. 1123 were completed on time. 0 were past due meeting contractual expectations at 100% giving us a yearly average of 1093 PM's scheduled with 0 past due.

Veolia BANCRO – Past Due SWOs



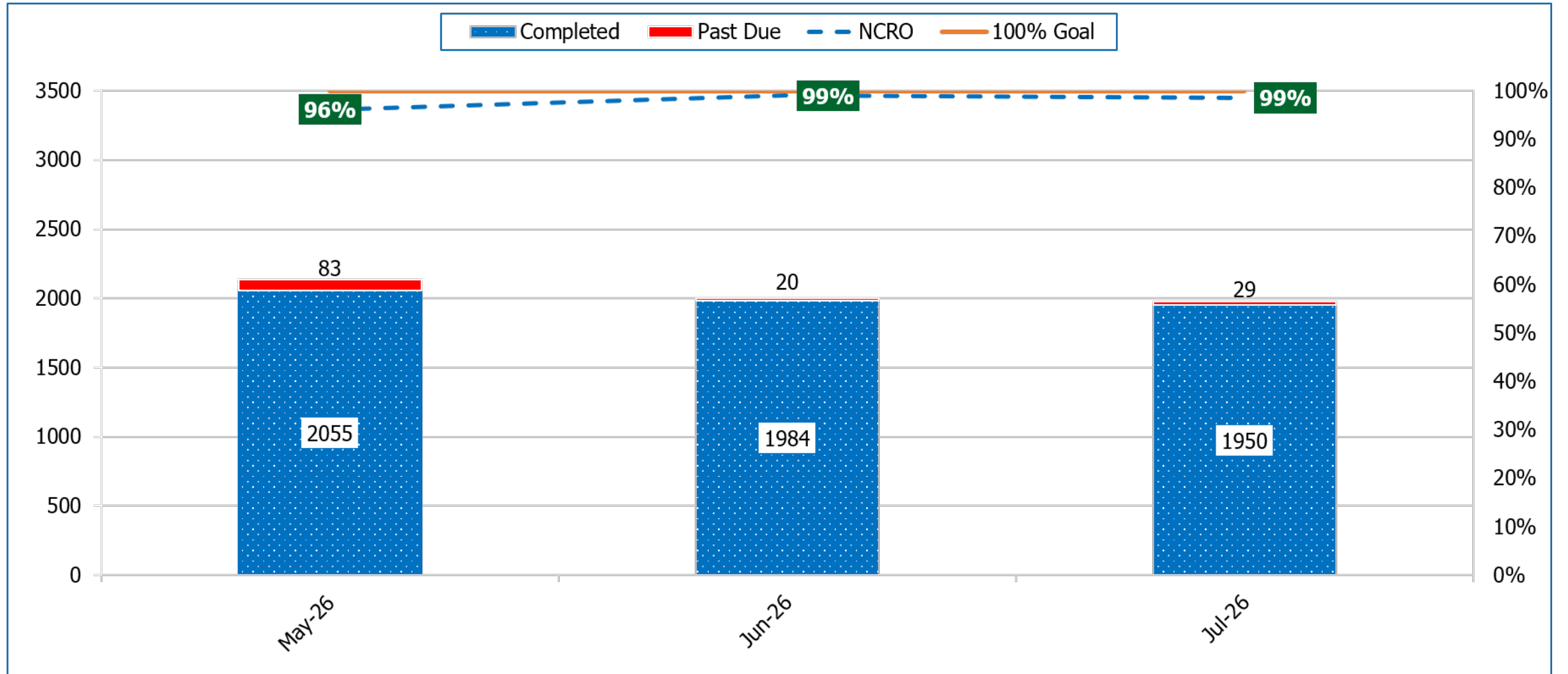
As of Monday, August 3, 2026 there were 2067 Service Work Order's scheduled. 2067 were completed on time. 0 were past due meeting contractual expectations at 100% giving us a yearly average of 1942 Service Work Order's scheduled with 0 past due.

Pride NCRO - Preventive Maintenance



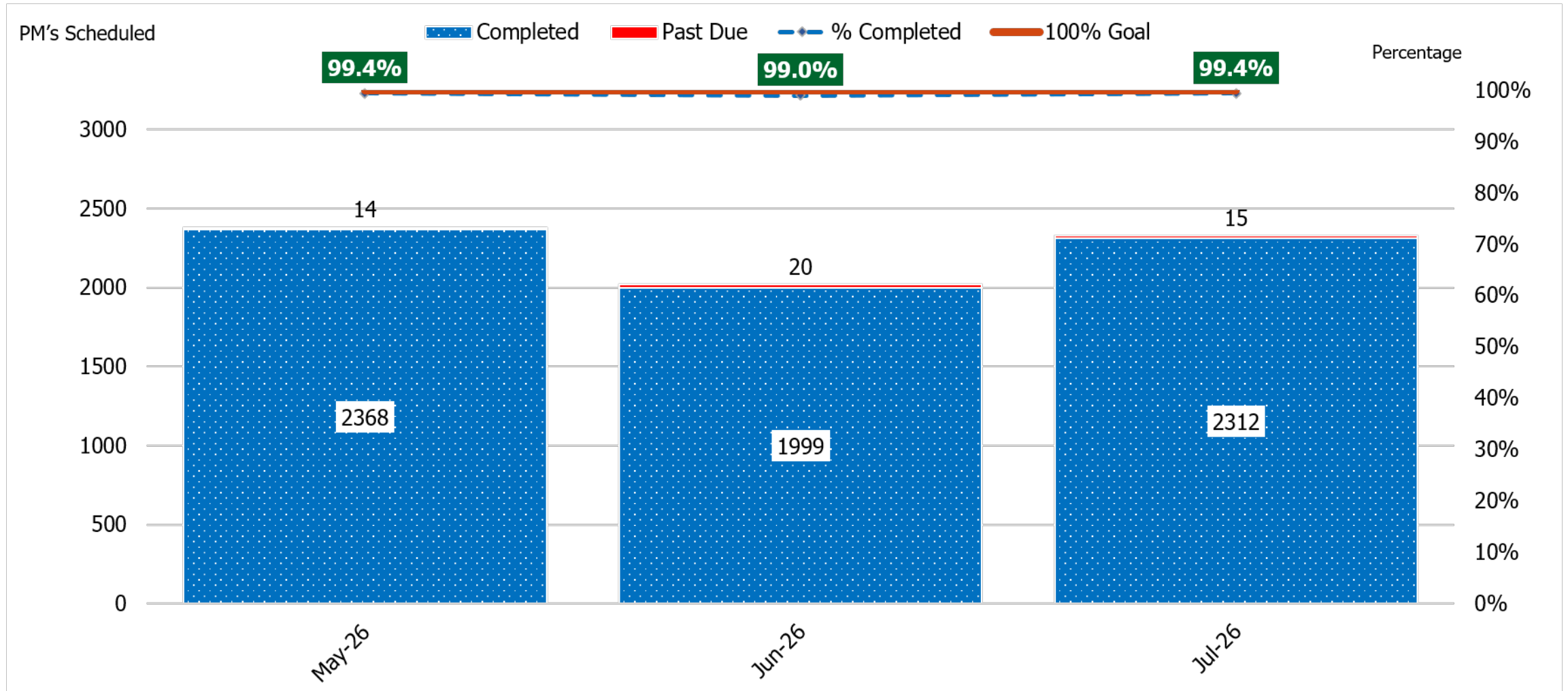
As of Monday, August 3, 2026 there were 1265 PM's scheduled. 1256 were completed on time. 9 were past due meeting contractual expectations at 99.3% giving us a yearly average of 1304 PM's scheduled with 7 past due.

Pride NCRO – Past Due SWOs



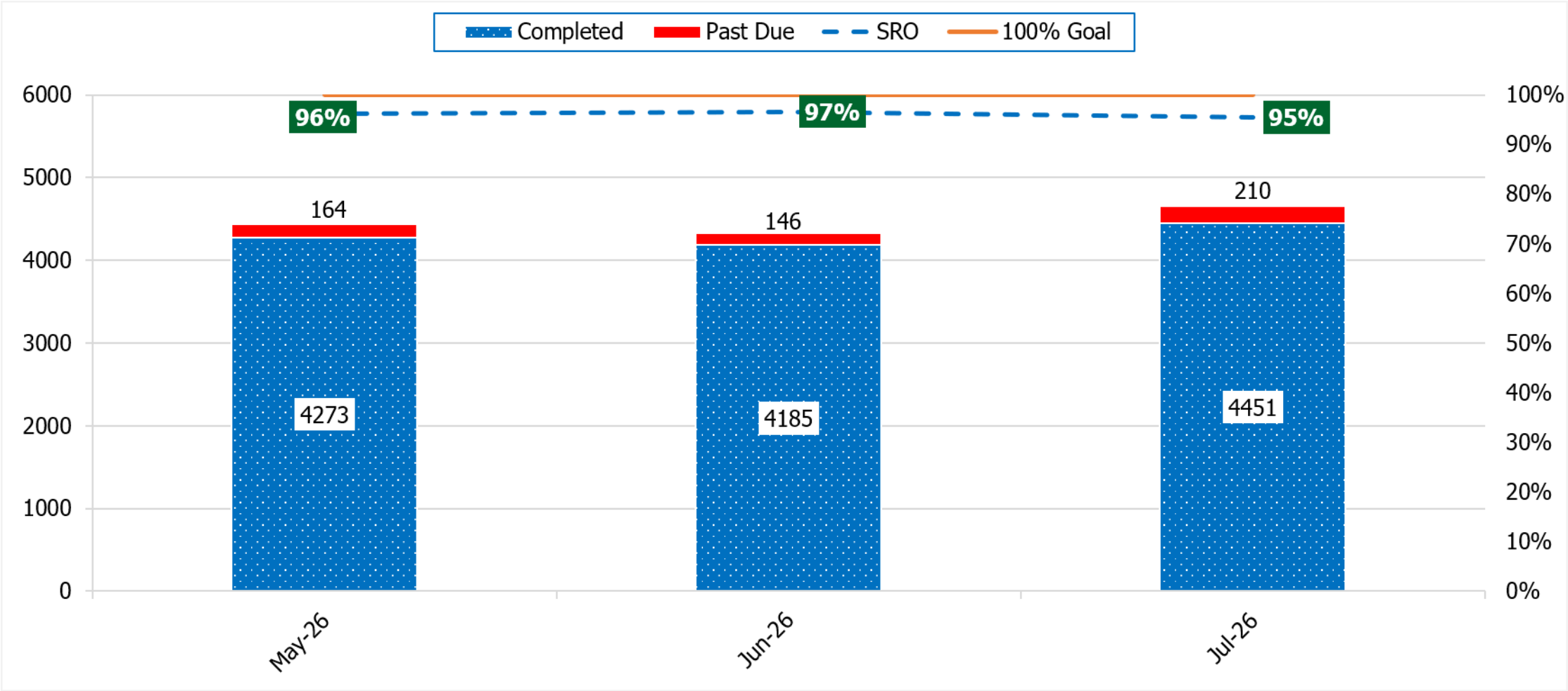
As of Monday, August 3, 2026 there were 1979 Service Work Order's scheduled. 1950 were completed on time. 29 were past due meeting contractual expectations at 99% giving us a yearly average of 1949 Service Work Order's scheduled with 42 past due.

Pride SRO - Preventive Maintenance



As of Monday, August 3, 2026 there were 2327 PM's scheduled. 2312 were completed on time. 15 were past due meeting contractual expectations at 99.4% giving us a yearly average of 2286 PM's scheduled with 9 past due.

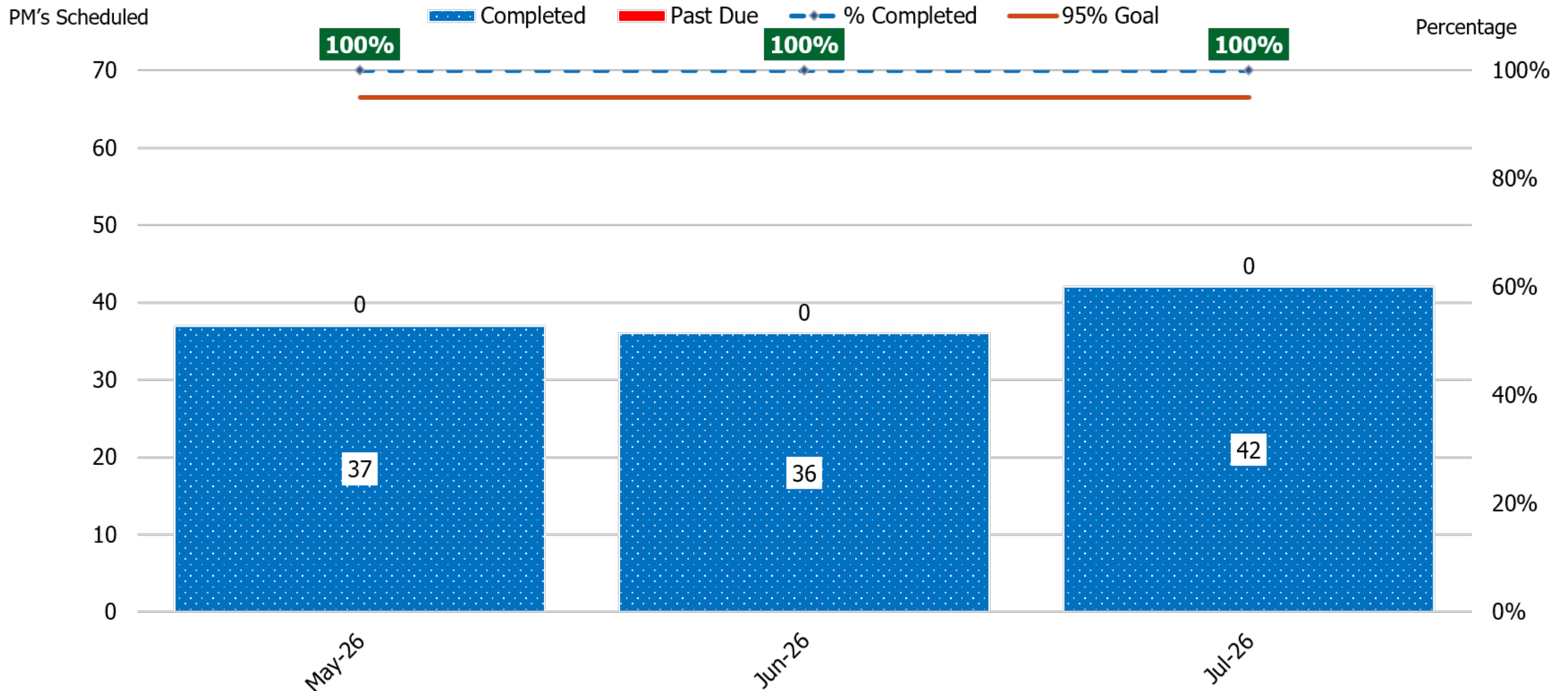
Pride SRO – Past Due SWOs



As of Monday, August 3, 2026 there were 4661 Service Work Order's scheduled. 4451 were completed on time. 210 were past due meeting contractual expectations at 95% giving us a yearly average of 4592 Service Work Order's scheduled with 208 past due.

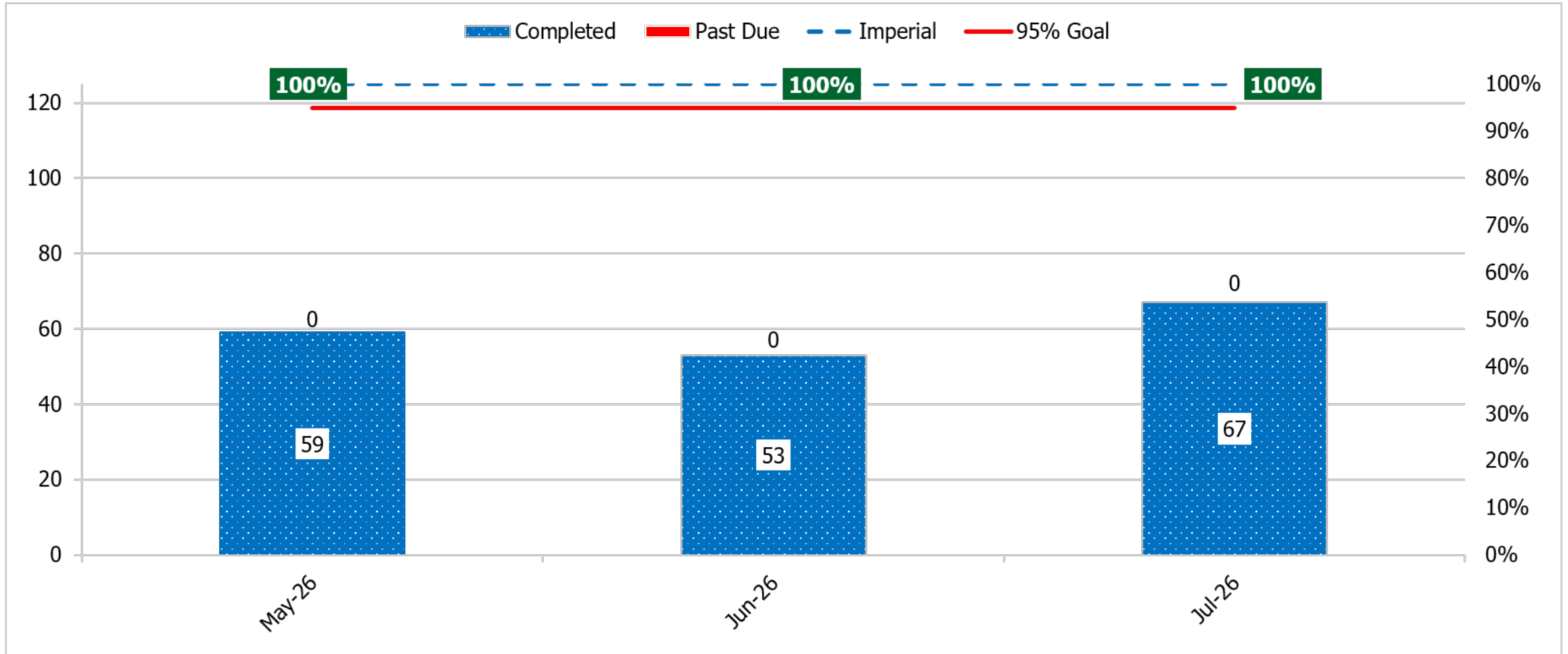
Delegated Court Performance Report

Imperial Court - Preventive Maintenance



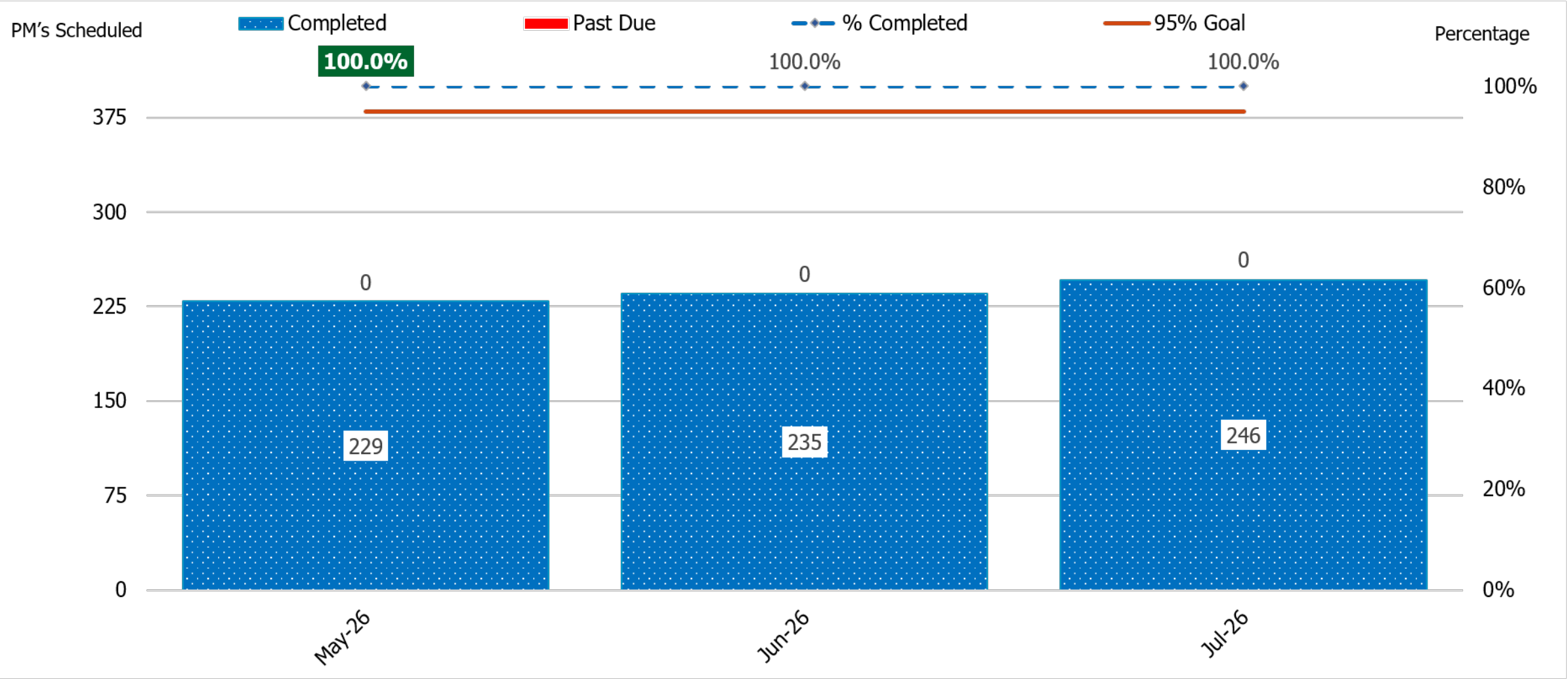
As of Monday, August 3, 2026 there were 42 PM's scheduled. 42 were completed on time. 0 were past due meeting contractual expectations at 100% giving us a yearly average of 39 PM's scheduled with 0 past due.

Imperial Court – Past Due SWOs



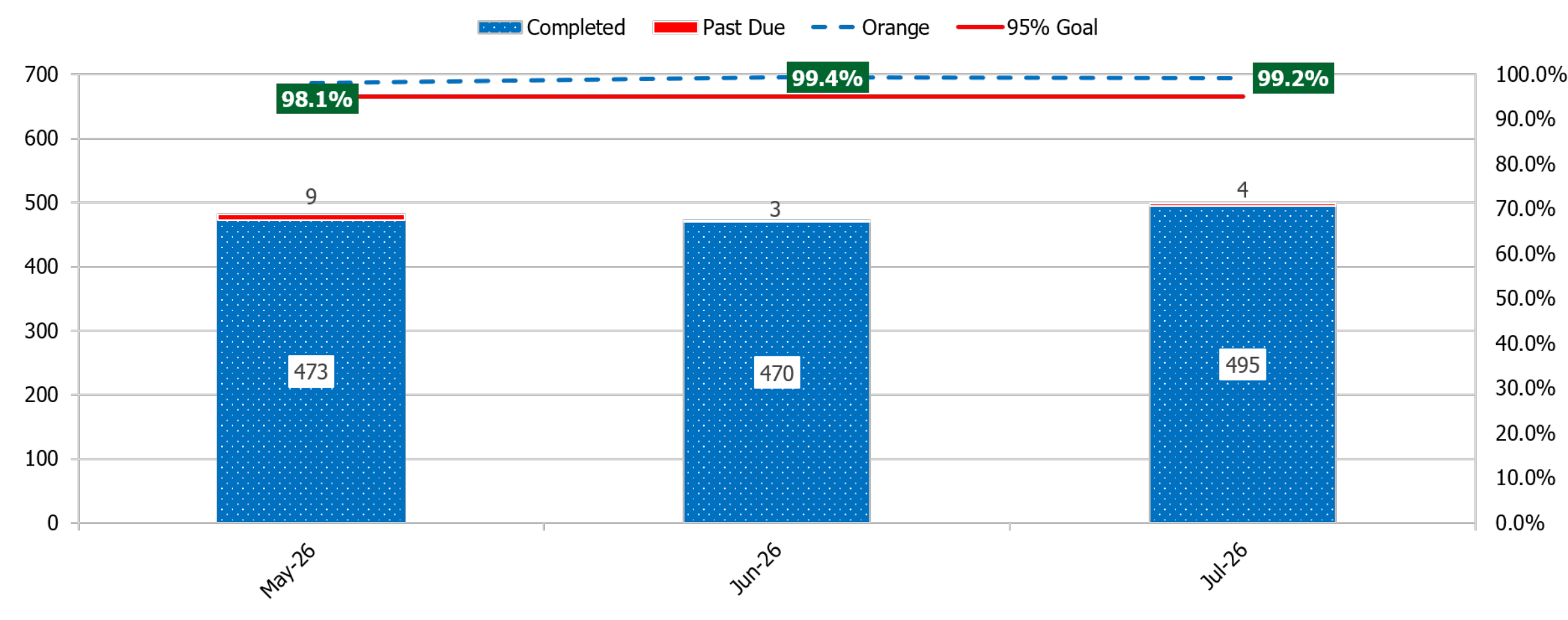
As of Monday, August 3, 2026 there were 67 Service Work Order's scheduled. 67 were completed on time. 0 were past due meeting contractual expectations at 100% giving us a yearly average of 68 Service Work Order's scheduled with 0 past due.

Orange Court - Preventive Maintenance



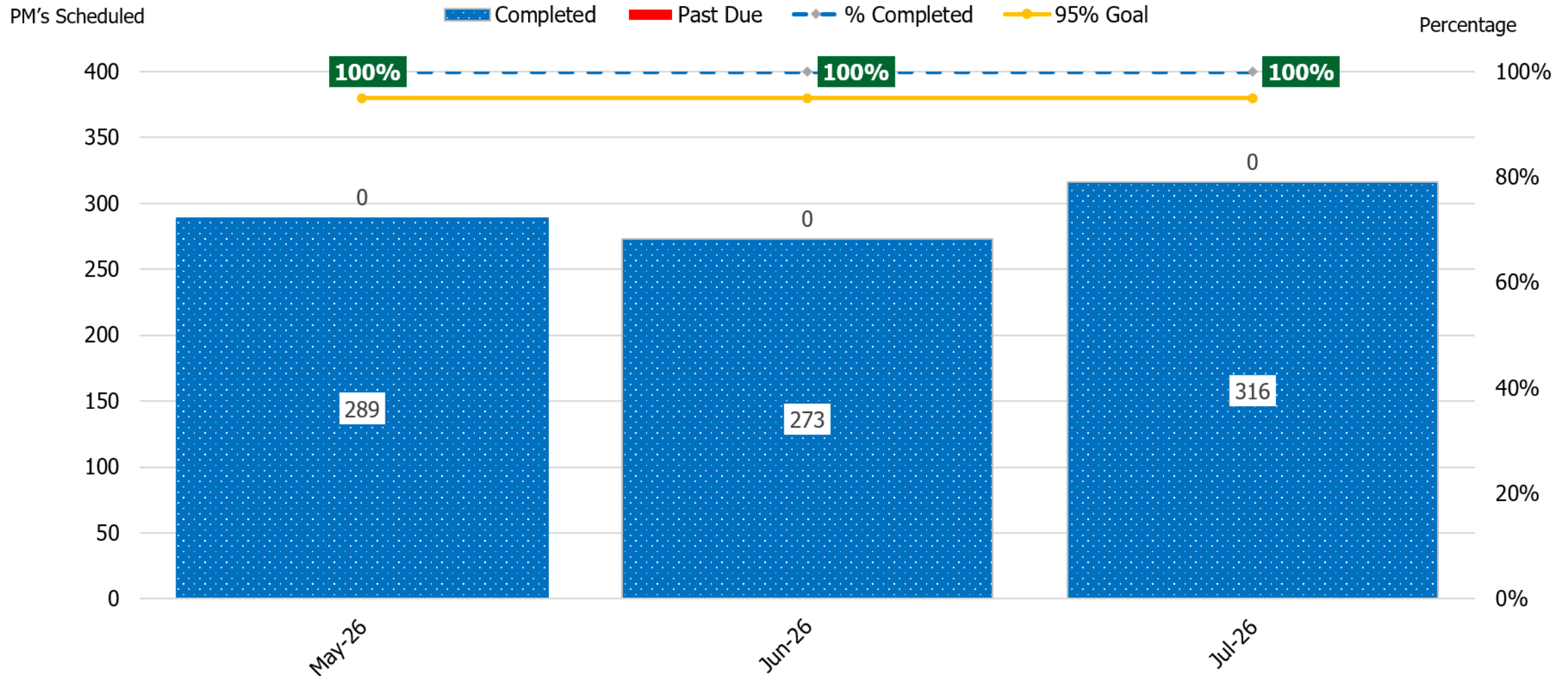
As of Monday, August 3, 2026 there were 246 PM's scheduled. 246 were completed on time. 0 were past due meeting contractual expectations at 100% giving us a yearly average of 246 PM's scheduled with 1 past due.

Orange Court – Past Due SWOs



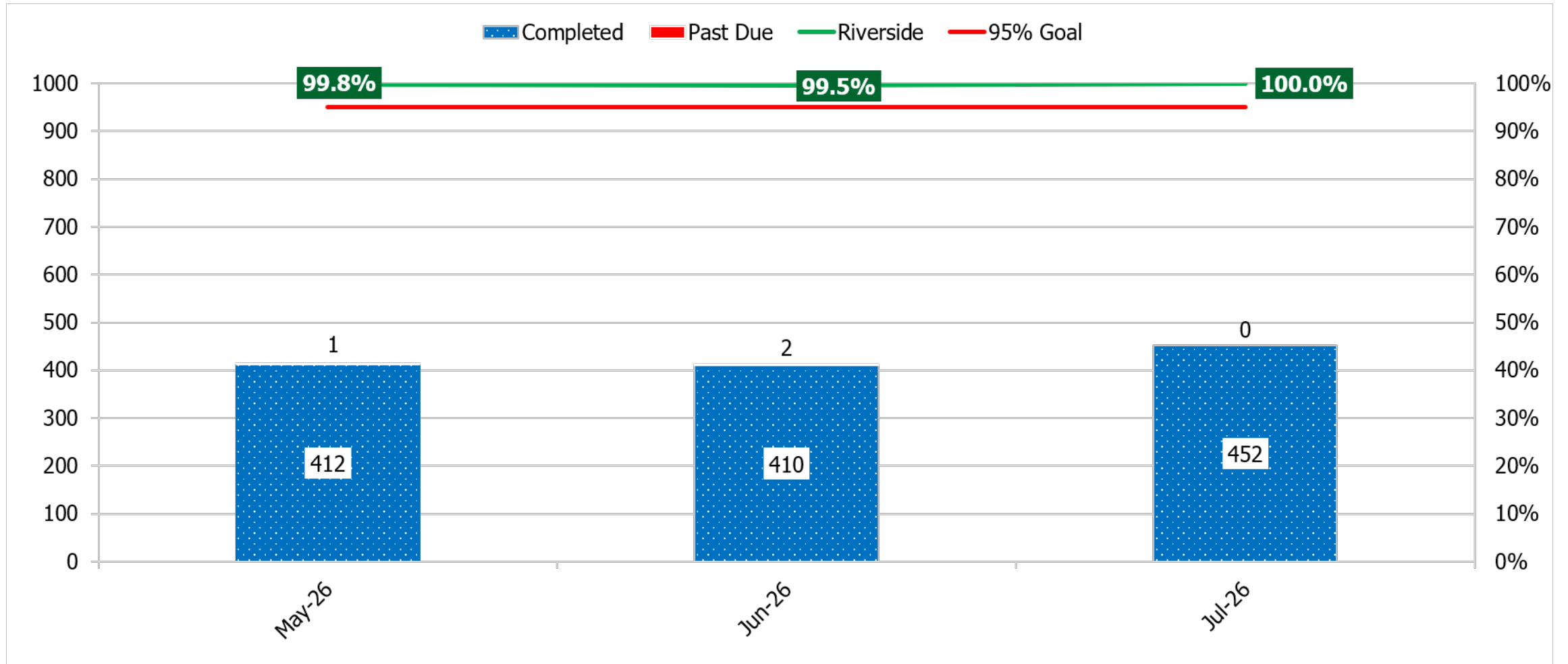
As of Monday, August 3, 2026 there were 499 Service Work Order’s scheduled. 495 were completed on time. 4 were past due meeting contractual expectations at 99.2% giving us a yearly average of 491 Service Work Order’s scheduled with 4 past due.

Riverside Court - Preventive Maintenance



As of Monday, August 3, 2026 there were 316 PM's scheduled. 316 were completed on time. 0 were past due meeting contractual expectations at 100% giving us a yearly average of 298 PM's scheduled with 0 past due.

Riverside Court – Past Due SWOs



As of Monday, August 3, 2026 there were 452 Service Work Order's scheduled. 452 were completed on time. 0 were past due meeting contractual expectations at 100% giving us a yearly average of 443 Service Work Order's scheduled with 1 past due.

Meeting Calendar

Meeting Date	Type of Meeting	Time
Friday, January 30, 2026	In-Person* Location: Sacramento	10:00 – 3:00
Monday, March 2, 2026	Virtual	12:00 – 1:30
Monday, April 6, 2026	Virtual	10:00 – 3:00
Monday, May 18, 2026	Virtual	10:00 – 2:00
Friday, July 10, 2026	In-Person* Location: Sacramento	10:00 – 3:00
Monday, August 24, 2026	Virtual	12:00 – 1:30
 Friday, October 30, 2026	In-person meeting-10/30/26 Courthouse tours-10/29/26 Location: Lake, Mendocino, Sonoma	10:00 – 3:00
Friday, December 4, 2026	Virtual	12:00 – 1:30

Adjourn

- Closing Discussions
- Chair Closing Comments

Appendix A

List A Distribution by Description Type

Description	Count	Total Cost	Judicial Share
Security	2	\$22,487	\$22,487
Electrical	4	\$37,255	\$23,787
Roof	4	\$80,471	\$69,498
Fire Protection	7	\$96,265	\$73,775
Vandalism	8	\$111,901	\$98,051
Exterior Shell	6	\$120,580	\$99,992
Interior Finishes	7	\$148,784	\$126,199
Grounds	5	\$194,008	\$134,962
Elevators	10	\$197,920	\$166,407
Escalators	2	\$621,647	\$500,302
HVAC	27	\$1,115,757	\$1,059,760
Plumbing	36	\$1,381,472	\$1,118,349
Total	118	\$4,128,549	\$3,493,570

Appendix B

List B Distribution by Description Type

Description	Count	Total Cost	Judicial Share
Exterior Shell	2	\$13,970	\$13,970
Vandalism	4	\$15,842	\$15,338
Elevators	3	\$26,954	\$24,098
Electrical	6	\$81,666	\$79,756
Plumbing	6	\$88,326	\$82,669
Grounds	6	\$103,695	\$81,357
Fire Protection	10	\$109,207	\$93,169
Interior Finishes	7	\$133,575	\$133,575
HVAC	12	\$196,583	\$172,615
Total	56	\$769,818	\$696,547