

Trial Court Facility Modification Advisory Committee Meeting

July 10, 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 May 18, 2026

Director's Report

1. Budget Update
2. JBBC FY27-28 BCP Approval
3. Five Year Capital Outlay Plan to the Judicial Council

Action Item 1

Fiscal Year 2026–2027 Facility Modification Budget

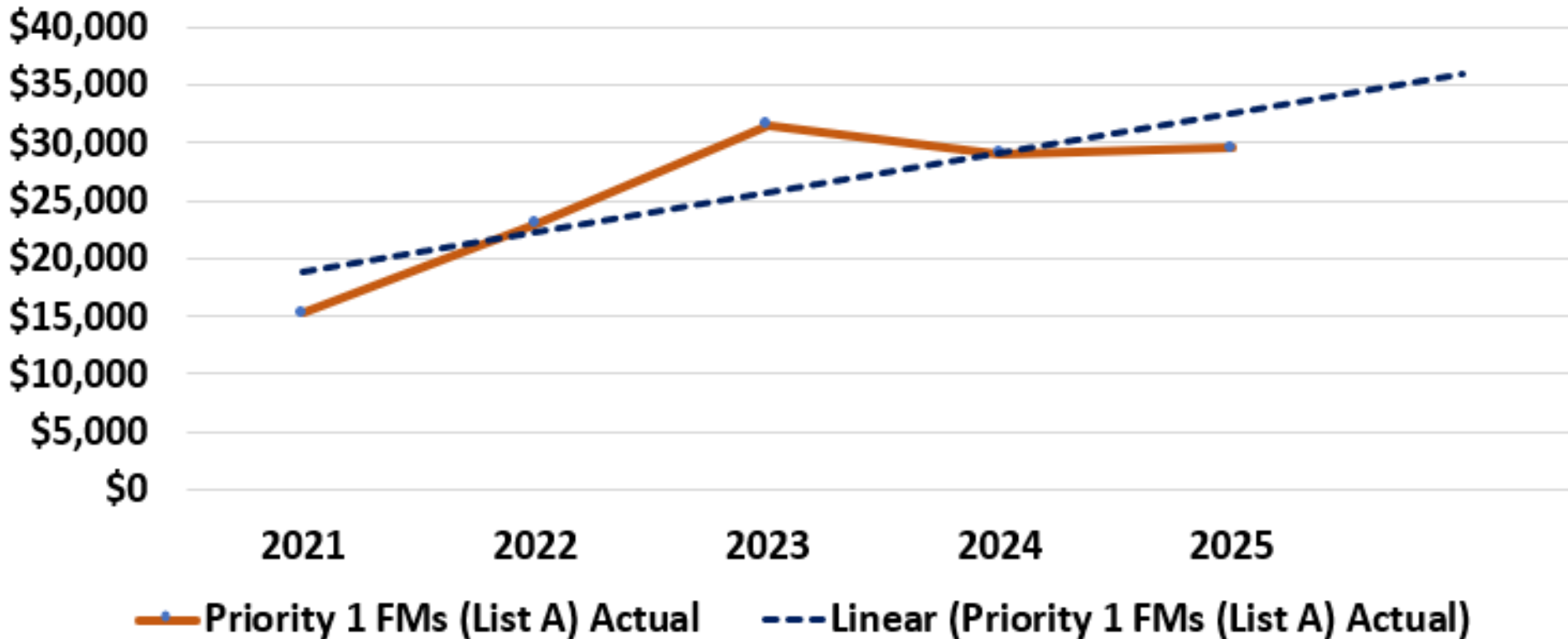
FY 2026–2027 Facility Modification Budget (\$1,000s)

Budget Categories	Allocation	Percentage
Statewide Planning	\$3,000	4%
Priority 1 FMs	\$30,000	38%
FMs Less Than \$100K	\$9,000	11%
Planned FMs	\$0	0%
FMs Over \$100K	\$38,000	48%
Total	\$80,000	100%

Action Item 1

Fiscal Year 2026–2027 Facility Modification Budget

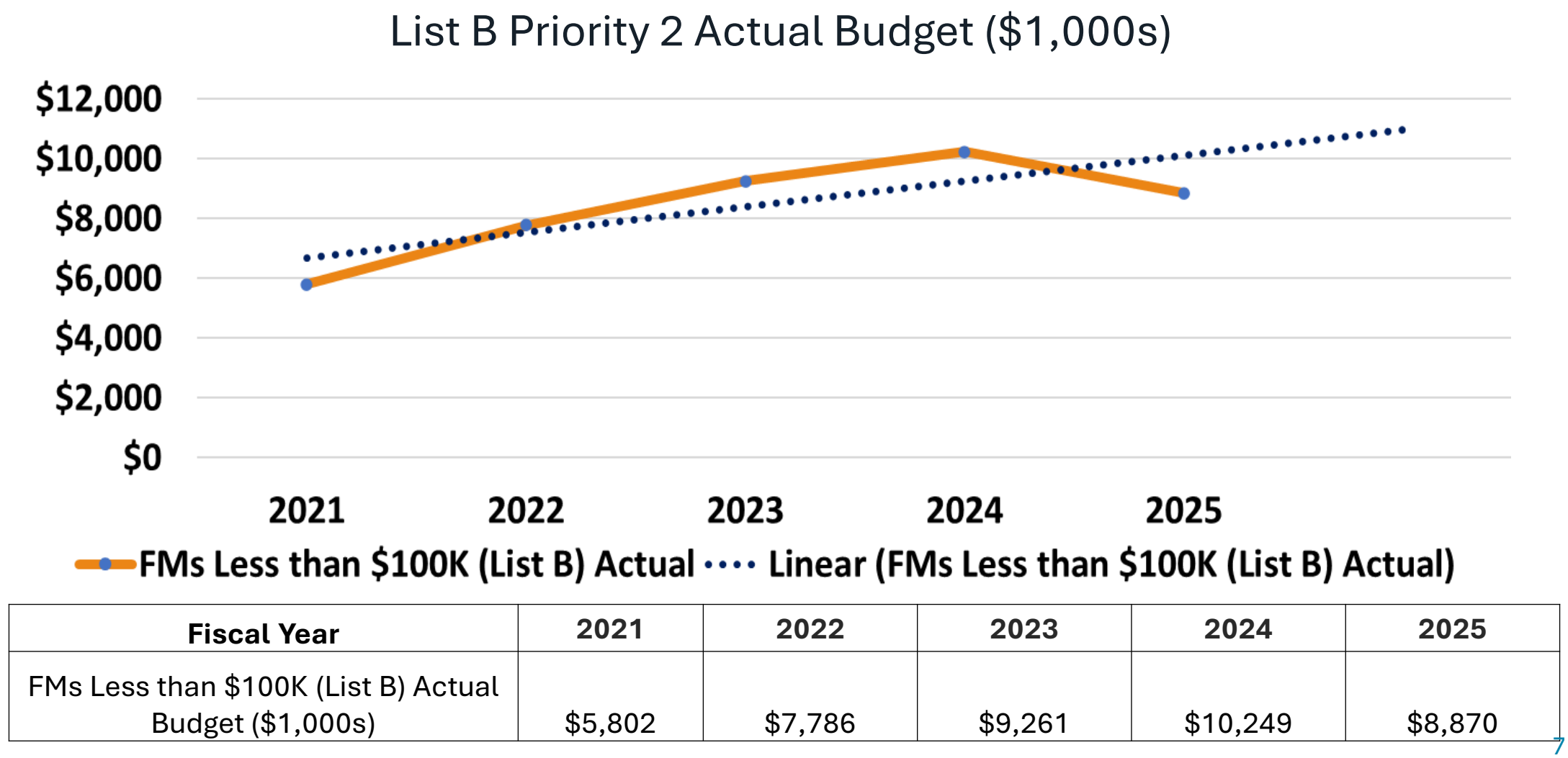
List A Priority 1 Actual Budget (\$1,000s)



Fiscal Year	2021	2022	2023	2024	2025
Priority 1 FMs (List A) Actual Budget (\$1,000s)	\$15,294	\$23,016	\$31,570	\$29,096	\$29,514

Action Item 1

Fiscal Year 2026–2027 Facility Modification Budget



Action Item 1

Fiscal Year 2026–2027 Facility Modification Budget

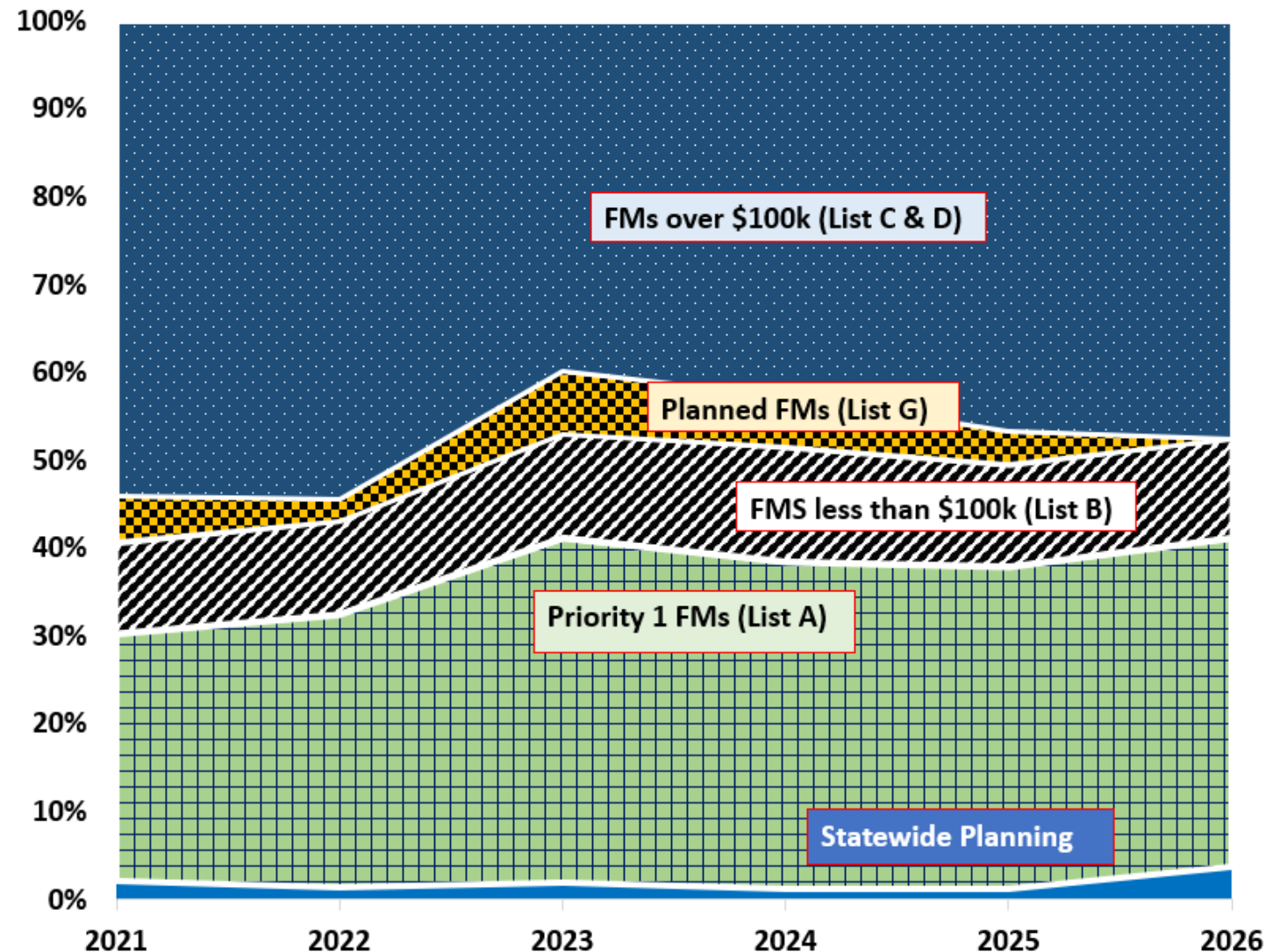
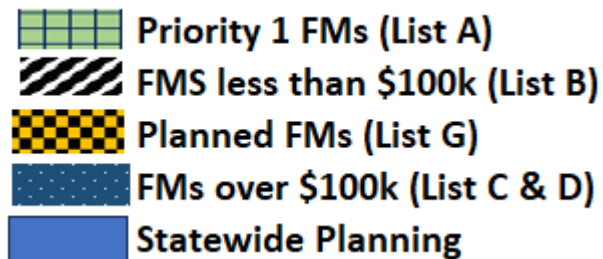
FY 2026–2027 FM Budget Allocation (\$1,000s)

Budget	2021	2022	2023	2024	2025	2026
Statewide Planning	\$1,400	\$1,092	\$1,500	\$1,000	\$1,000	\$3,000
Priority 1 FMs (List A)	\$18,300	\$25,000	\$31,450	\$30,000	\$30,000	\$30,000
FMs Less than \$100K (List B)	\$6,700	\$8,411	\$9,500	\$10,400	\$9,500	\$9,000
Planned FMs (List G)	\$3,424	\$1,995	\$5,758	\$4,679	\$3,137	\$0
FM Portion of O&M FFP	\$0	\$0	\$0	\$0	\$0	\$0
FMs Less than \$2K	\$90	\$12	\$0	\$0	\$0	\$0
Cost Increases (List C) and FMs over \$100K (List D)	\$35,086	\$43,490	\$31,792	\$34,321	\$38,127	\$38,000
Total	\$65,000	\$80,000	\$80,000	\$80,400	\$81,764	\$80,000

Action Item 1

Fiscal Year 2026–2027 Facility Modification Budget

FM Budget Allocation FY 2021–2026



Action Item 1

Fiscal Year 2026–2027 Facility Modification Budget

FY 2026–2027 Spending Plan (\$1,000s)

Spending Plan FY 2026-2027	Amount
July 2026	\$51,000
August 2026	\$6,000
October 2026	\$5,000
December 2026	\$5,000
January 2027	\$5,000
March 2027	\$4,000
April 2027	\$2,000
May 2027	\$2,000
Total	\$80,000



July 2026 Spending	Amount
Statewide Planning	\$0
Priority 1 FMs	\$30,000
FMs Less Than \$100K	\$9,000
Planned FMs	\$0
FMs Over \$100K	\$12,000
Total	\$51,000

Action Item 2

List A – Emergency Facility Modifications (Priority 1)

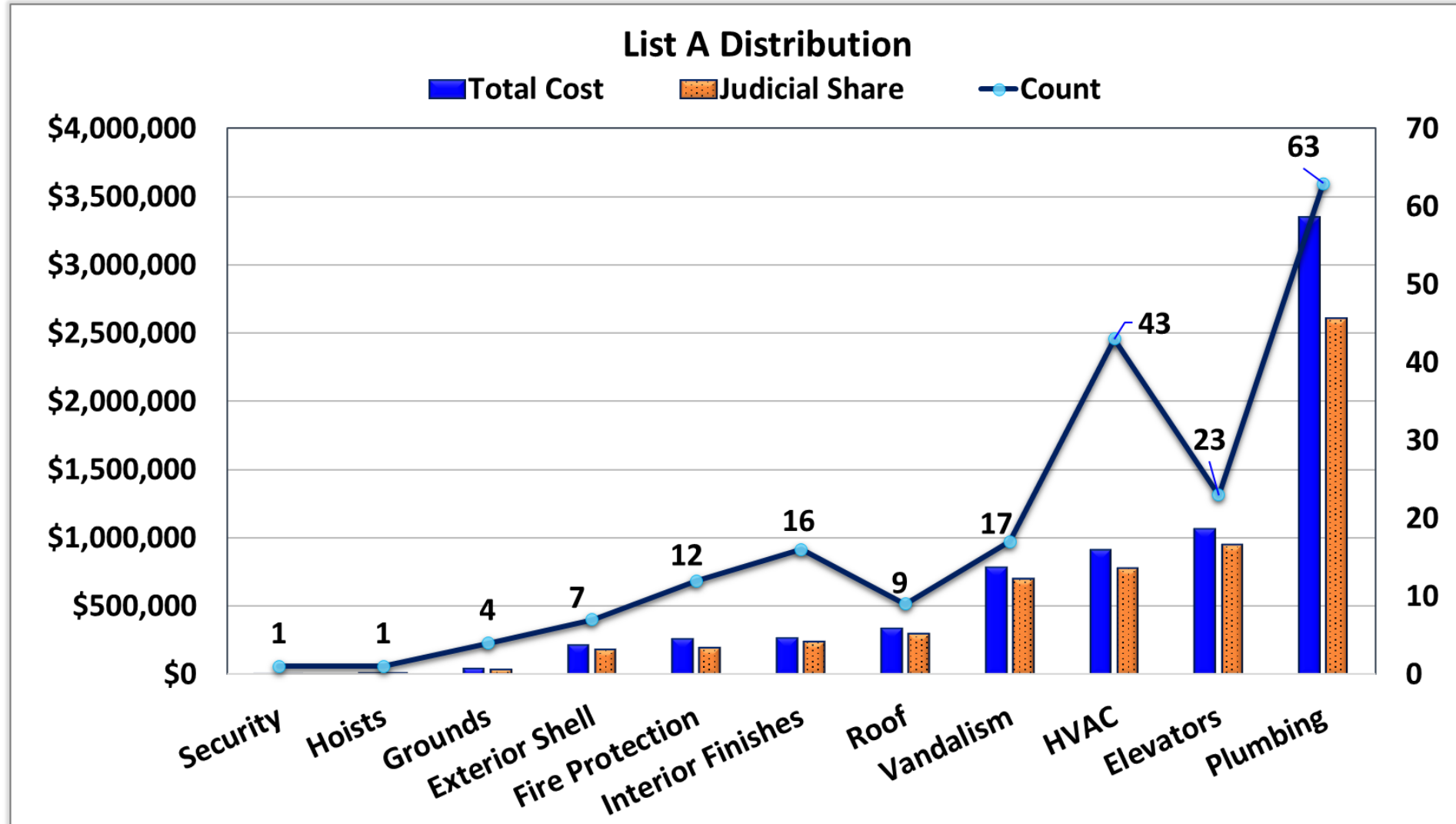
- There are 198 new P1 FMs this period
- Total estimated FM Program budget share is \$6,039,830

FY 26-27 P1 Budget Allocation	Prior P1 FY 26-27 Approvals	Proposed Approvals	Adjustment to Prior Approvals*	Adjusted Remaining Balance
\$30,000,000	\$0	\$6,039,830	\$0	\$23,960,170

* 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)

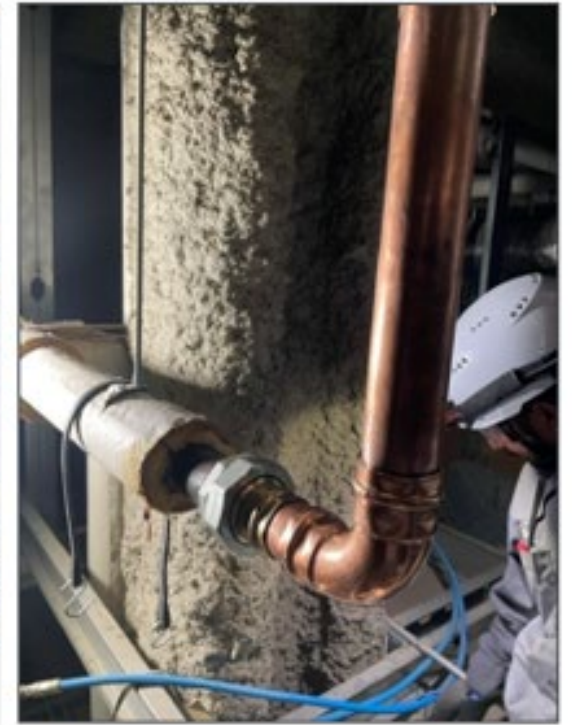
FM-25-1161-AB - Mental Health Court - Los Angeles - Vandalism



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

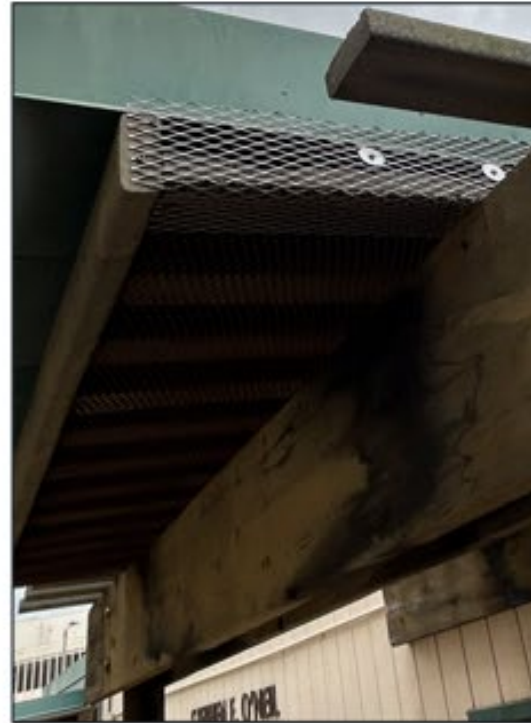
FM-25-1220-AB - Riverside Hall of Justice - Riverside - HVAC



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

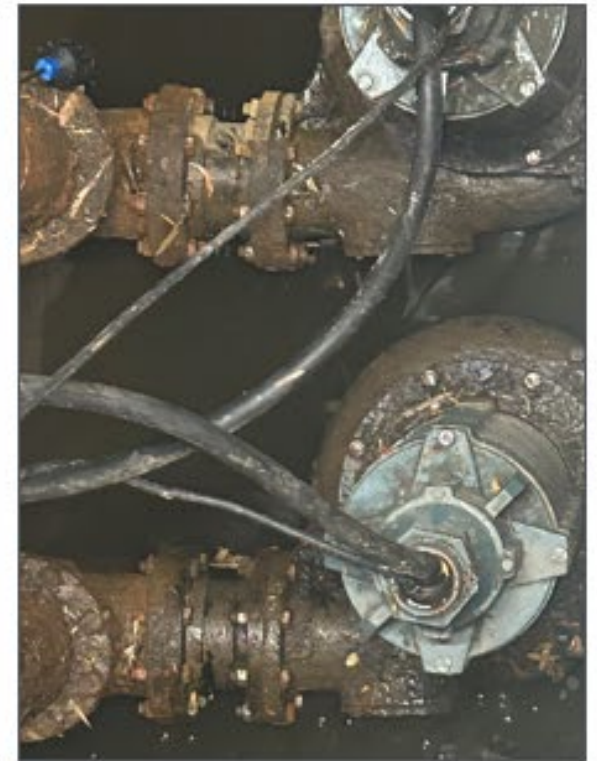
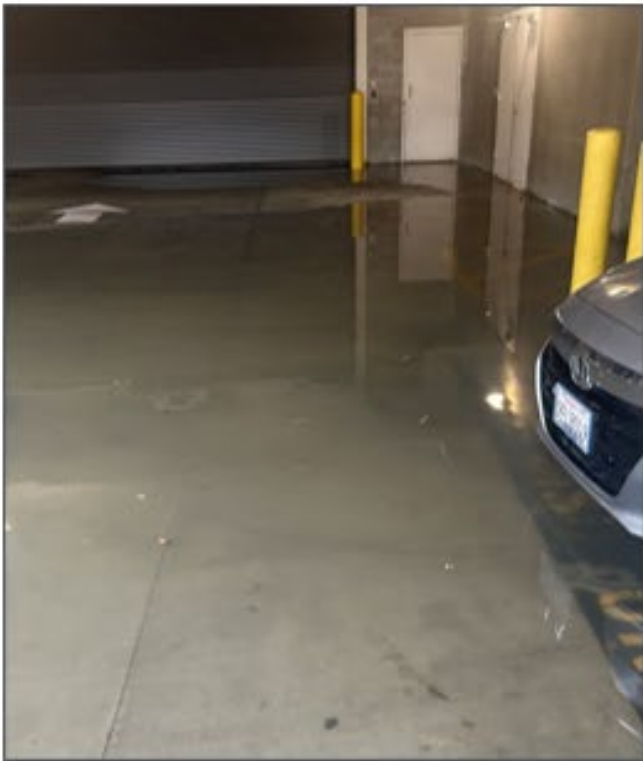
FM-25-1232-AB - S. Bay Muni Court Jury Assembly Trailer - Los Angeles - Roof



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

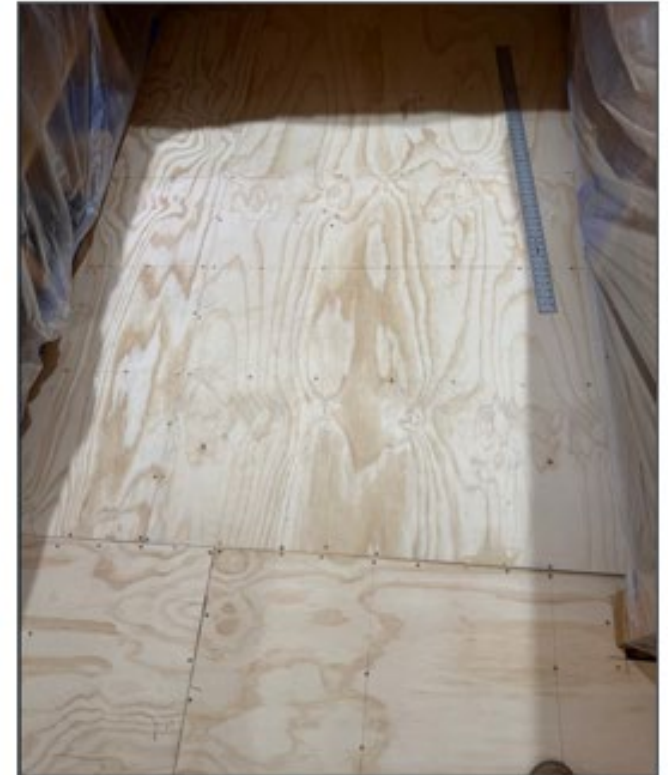
FM-25-1238-AB - Airport Courthouse - Los Angeles - Plumbing



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

FM-25-1242-AB - Van Nuys Courthouse West - Los Angeles - Interior Finishes



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

FM-25-1309-AB - Edmund D. Edelman Children's Court - Los Angeles - Exterior Shell



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

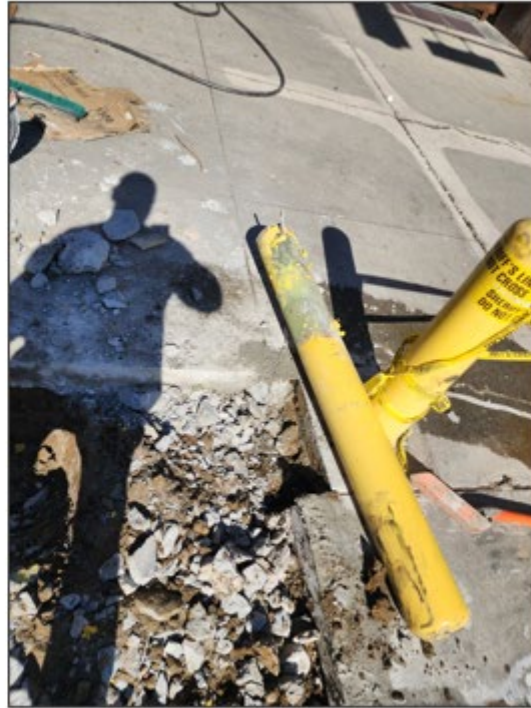
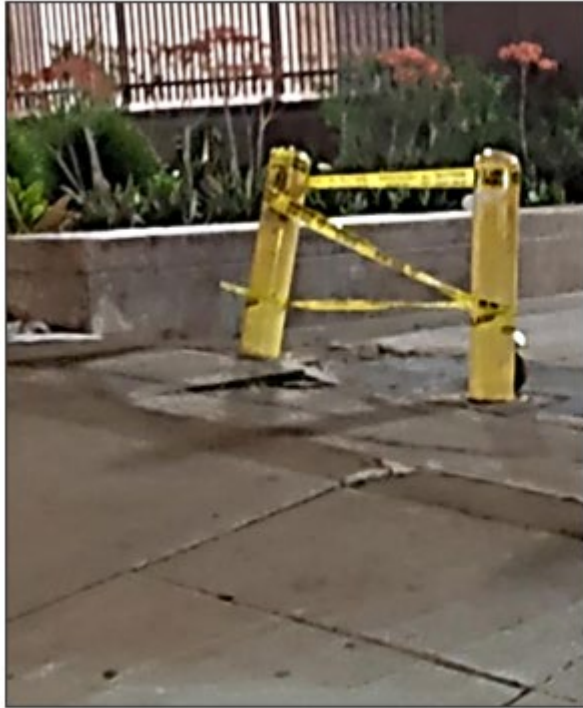
FM-25-1413-AB - Edmund D. Edelman Children's Court - Los Angeles - Plumbing



Action Item 2

List A – Emergency Facility Modifications (Priority 1)

FM-25-1437-AB - Stanley Mosk Courthouse - Los Angeles - Grounds & Parking



Action Item 3

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

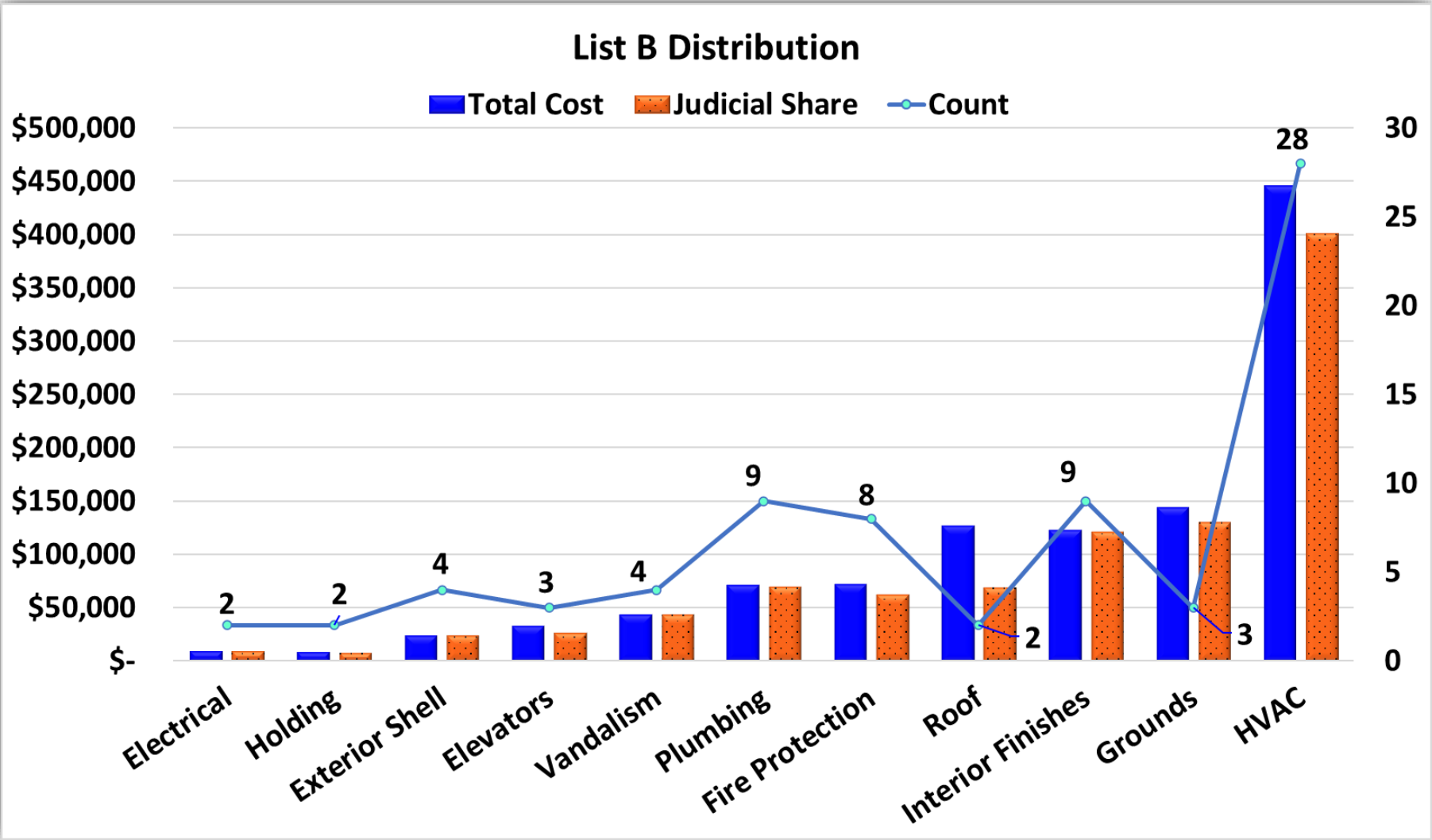
- There are 74 new P2 FMs this period
- Total estimated FM Program budget share is \$971,617

FY 26-27 P1 Budget Allocation	Prior P1 FY 26-27 Approvals	Proposed Approvals	Adjustment to Prior Approvals*	Adjusted Remaining Balance
\$9,000,000	\$0	\$971,617	\$0	\$8,028,383

* 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-25-1190-AB - Juvenile Courthouse - Ventura - Vandalism



Action Item 3

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

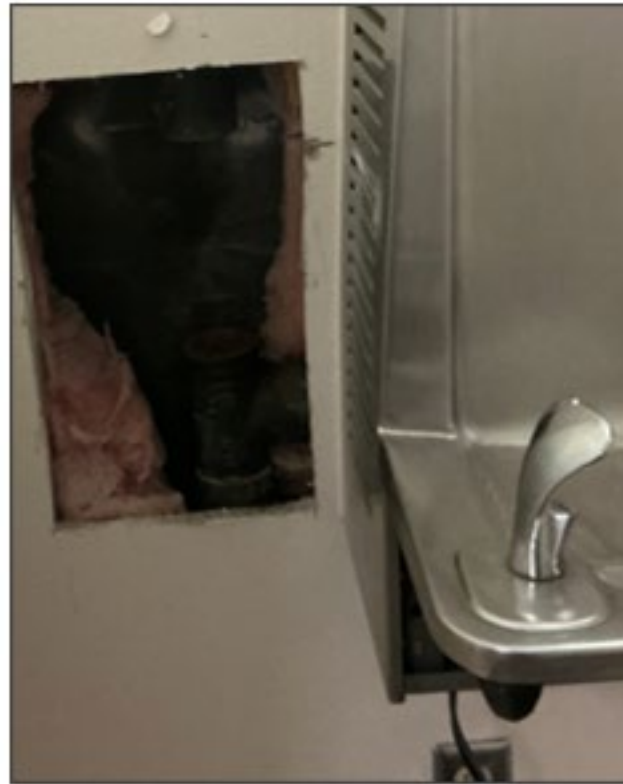
FM-25-1251-AB - Southwest Justice Center - Riverside - HVAC



Action Item 3

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

FM-25-1266-AB - East County Regional Center - San Diego - Plumbing



Action Item 3

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

FM-25-1304-AB - Central Courthouse - San Diego - Vandalism



Action Item 3

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

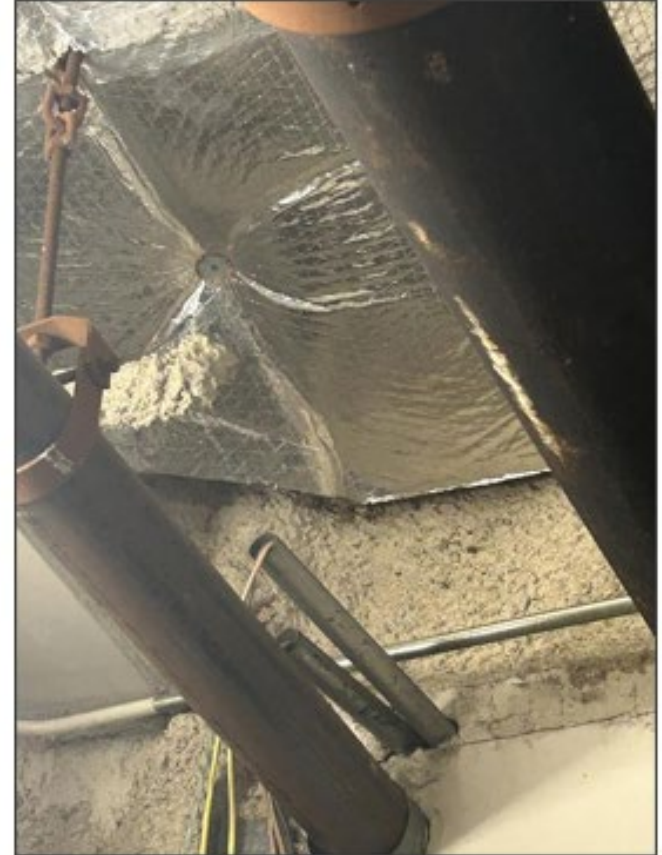
FM-25-1315-AB - Santa Maria Courts, Bldgs. - Santa Barbara - Roof



Action Item 3

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

FM-25-1344-AB - Van Nuys Courthouse West - Los Angeles Metro Area - Fire Protection



Action Item 4

List C – Cost Increases Over \$50K

- Impacts 3 FM project
- Total FM Value - \$382,744
- Program Budget Impact - \$291,588

Action Item 4

List C – Cost Increases Over \$50K

Los Angeles - Clara Shortridge Criminal Justice Center DMF 3 - Fire Protection

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Clara Shortridge Foltz Criminal Justice Center	19-L1	FM-0063684	\$15,364,220	\$15,626,320	\$262,100
Reason for Increase: The cost increase is due to additional General Contractor escalation costs related to extended design and AHJ plan approvals resulting from additional AHJ project requirements not included in the bid scope.						
Notes: FM Program Budget Share is 68.79%, therefore cost increase to FM Budget is \$180,299.						

Action Item 4

List C – Cost Increases Over \$50K

Los Angeles - Alhambra Courthouse - BMS Upgrade DMF 4 - HVAC

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
Los Angeles	Alhambra Courthouse	19-I1	FM-0142738	\$4,499,363	\$4,566,180	\$66,817
Reason for Increase: The cost increase is due to additional administrative costs to complete and close-out the project.						
Notes: FM Program Budget Share is 86%, therefore cost increase to FM Budget is \$57,463.						

Action Item 4

List C – Cost Increases Over \$50K

San Diego - Trailer - Family Support - Grounds and Parking Lot

County	Building	Bldg. ID	FM ID	Original Funded Cost	Current Cost Estimate	Amount of Increase
San Diego	Trailer - Family Support	37-F7	FM-2007720	\$660,140	\$713,967	\$53,827

Reason for Increase: The cost increase is due to the redesign of the canopy, resulting in larger footings and additional excavation costs due to harden soil resulting in additional machine and labor costs.

Notes: FM Program Budget Share is 100%, therefore cost increase to FM Budget is \$53,827.

Action Item 5

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

- Impacts 14 FM projects
- Total FM Value - \$14,827,551
- Program Budget Impact - \$10,922,582

Discussion Item 1

List E – Court Funded Requests

Approved CFRs:

1. Alameda - (Facilities Related) - Wiley W. Manuel - \$15,000
2. Placer - (Lease) - Howard G. Gibson - \$6,480

There were no cancelled CFRs this reporting period.

Discussion Item 2

Courthouse Uninterruptible Power Supply (UPS) vs. Generators

Presented by: Maria Atayde-Scholz

Discussion Item 2

Purpose and Function of UPS Systems

- Ensures instant continuous power to IT servers, networking, security, and access-control systems
- Prevents data loss and equipment damage
- Protects sensitive court equipment from dips, brownouts, or unstable utility power
- Gives the Court enough time to safely shut down devices or bridge the gap until a generator starts



Discussion Item 2

Purpose & Function of a Generator

- Automatically activates during an outage — but requires 10–60 seconds to start
- Supplies electricity to critical systems such as emergency lighting/exits, elevators, HVAC, and life-safety loads
- Carries high installation costs (fuel systems, automatic transfer switch, ventilation, compliance)
- Requires ongoing maintenance testing, permitting, and long-term operational costs



Discussion Item 2

Why install BOTH UPS & Generators

UPS + Generator = Complete Protection.

- UPS ensures that critical equipment, such as computers, servers, or security systems, remain powered instantly
- UPS prevents data loss and equipment damage
- Generators supplies electricity to critical building systems for emergency evacuation such as emergency lighting, elevators, and Fire Life Safety
- Generators can provide longer-term backup to keep essential operations running until utility power is restored



Discussion Item 2

Deciding When a Standalone UPS Installation Is the Best Choice

- Due to budget and space constraints
- In environments where power interruptions are infrequent or where prolonged backup is not critical
- If the building's essential operations can tolerate short-term outages
- If budget constraints make generator installation impractical in smaller buildings
- If local regulations limit generator use



Discussion Item 2

Industrial / Three Phase UPS Systems

- Engineered to handle high loads
- More expensive depending on specific requirements than Generators
- Seamless power without emissions or noise
- A UPS is not intended to provide power for extended durations

Discussion Item 2

UPS vs Generator Cost Comparison

System	Installation Cost	Maintenance Cost (5 Years)	Maintenance Cost (10 Years)	Maintenance Cost (15 Years)	Lifespan	Replacement Cost	Battery Replacement Cost (every 3 – 5 years)
1 Phase UPS	\$250,000	\$50,000	\$100,000	\$150,000	10-15 years	\$250,000	\$75,000
3 Phase UPS	\$400,000	\$80,000	\$160,000	\$240,000	15-20 years	\$400,000	\$125,000
Generator	\$350,000	\$60,000	\$120,000	\$180,000	20-25 years	\$350,000	N/A

Note: These values are general estimates for a building at 200,000 square feet. Actual costs will vary based on system size, usage, and site-specific requirement.

Discussion Item 2

Conclusion

- When a generator is installed, the courthouse still requires a UPS system to support IT critical equipment
- Choice to opt out of installing a generator is driven by factors such as;
 - budget constraints
 - limited space for equipment
 - adequacy of existing backup systems like UPS units
- A UPS is not intended to provide power for extended durations
- Generators are intended for long term back-up
- A combination is important in locations prone to frequent or prolonged power outages, where even a brief loss of power could result in significant financial losses, safety risks, or operational disruptions

Discussion Item 3

Facilities Maintenance Performance Report

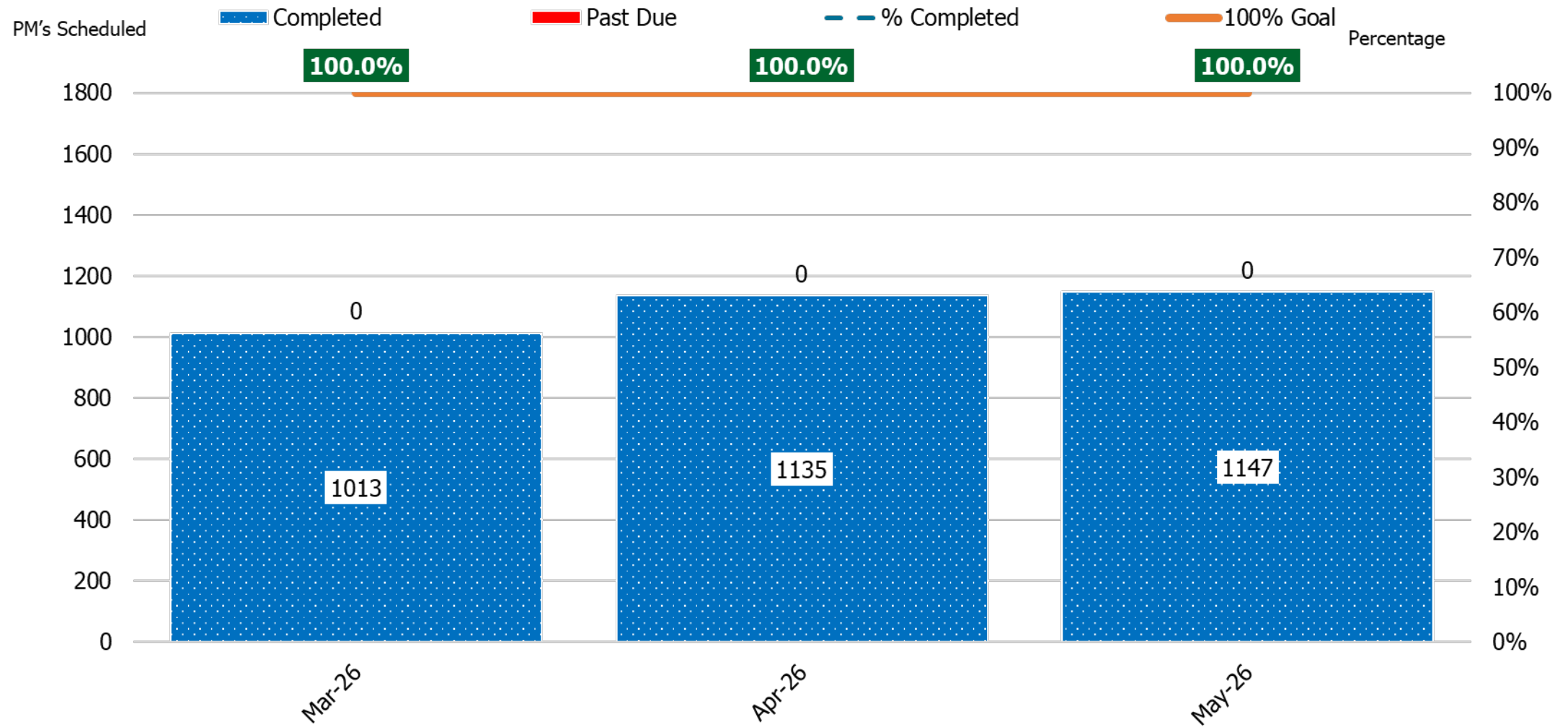
Two “Models” for Maintenance and Operations

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



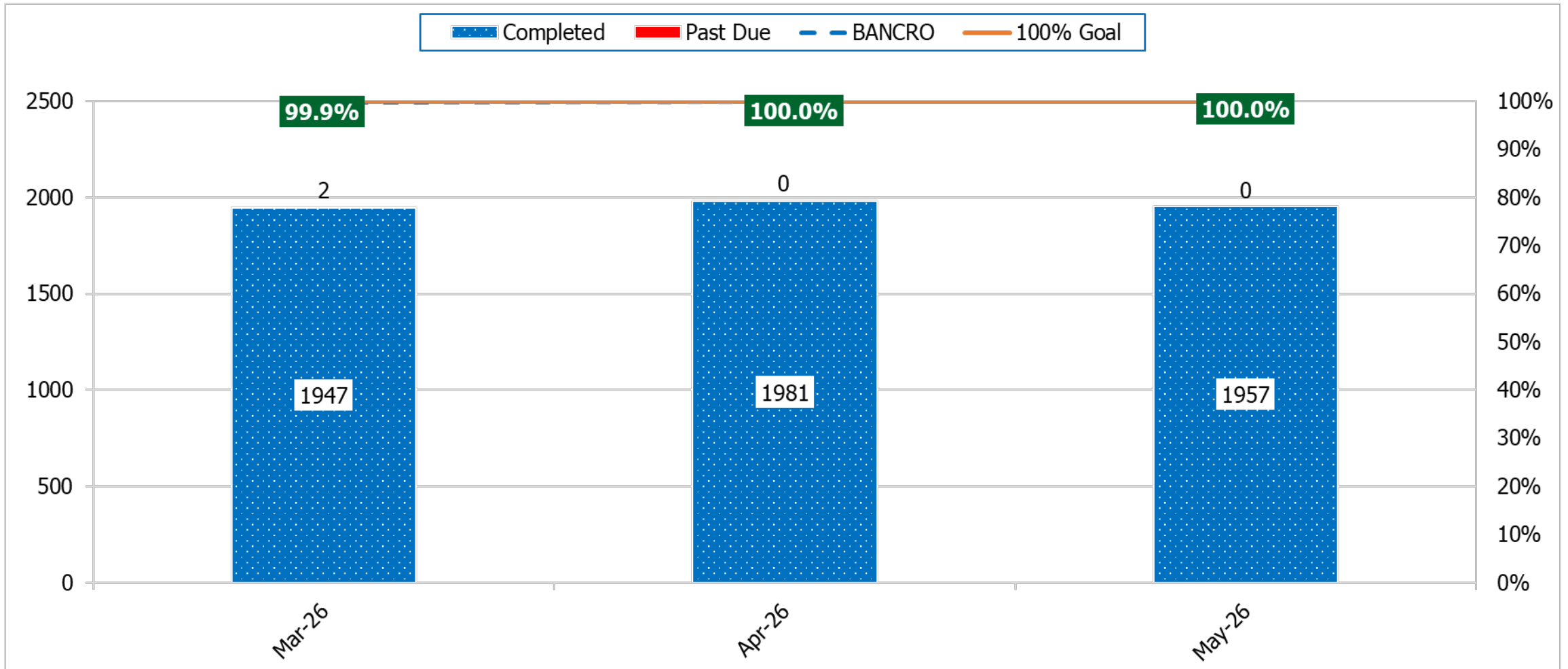
Service Provider Performance Report

Veolia BANCRO - Preventive Maintenance



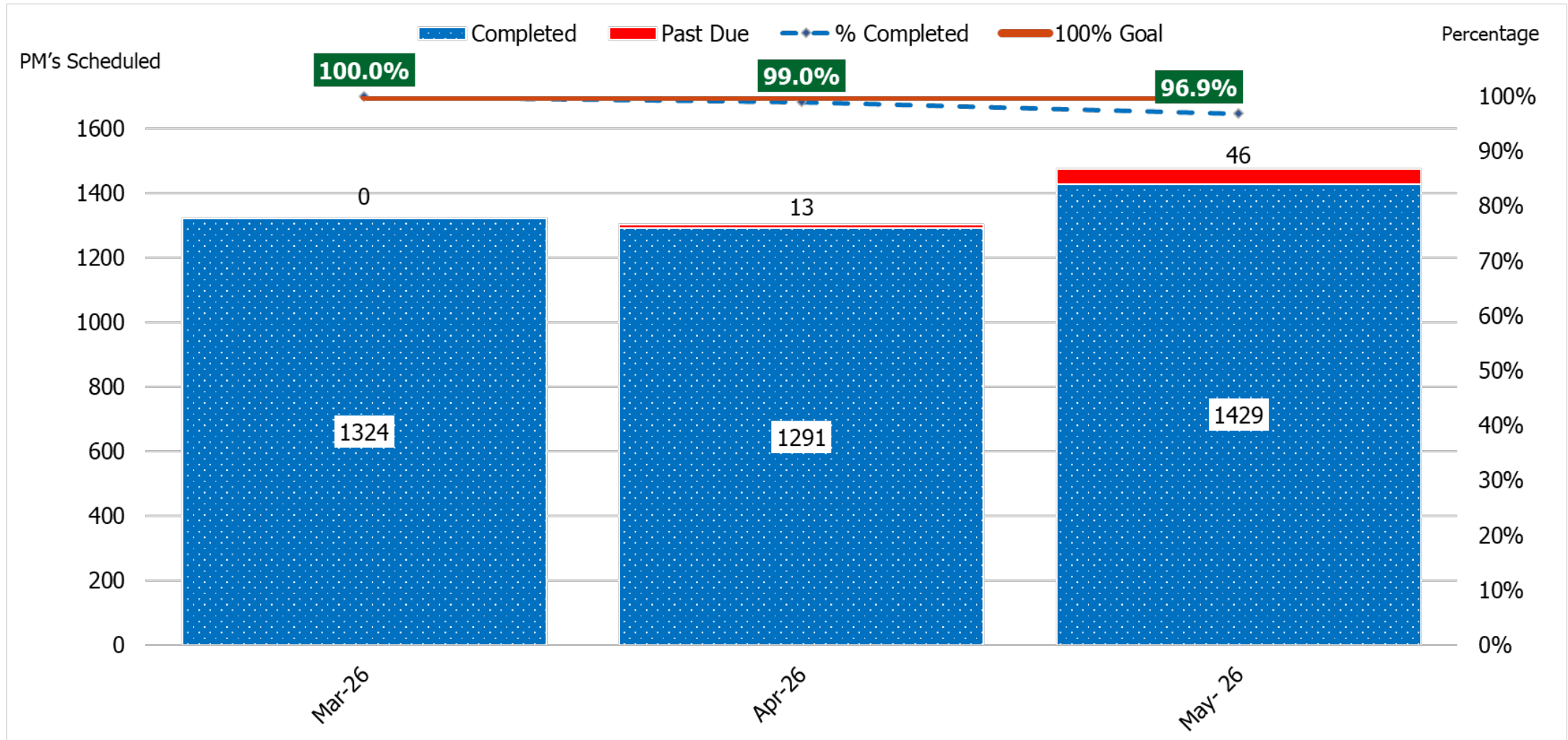
As of Monday, June 1, 2026 there were 1147 PM's scheduled. 1147 were completed on time. 0 were past due meeting contractual expectations at 100% giving us a yearly average of 1085 PM's scheduled with 0 past due.

Veolia BANCRO – Past Due SWOs



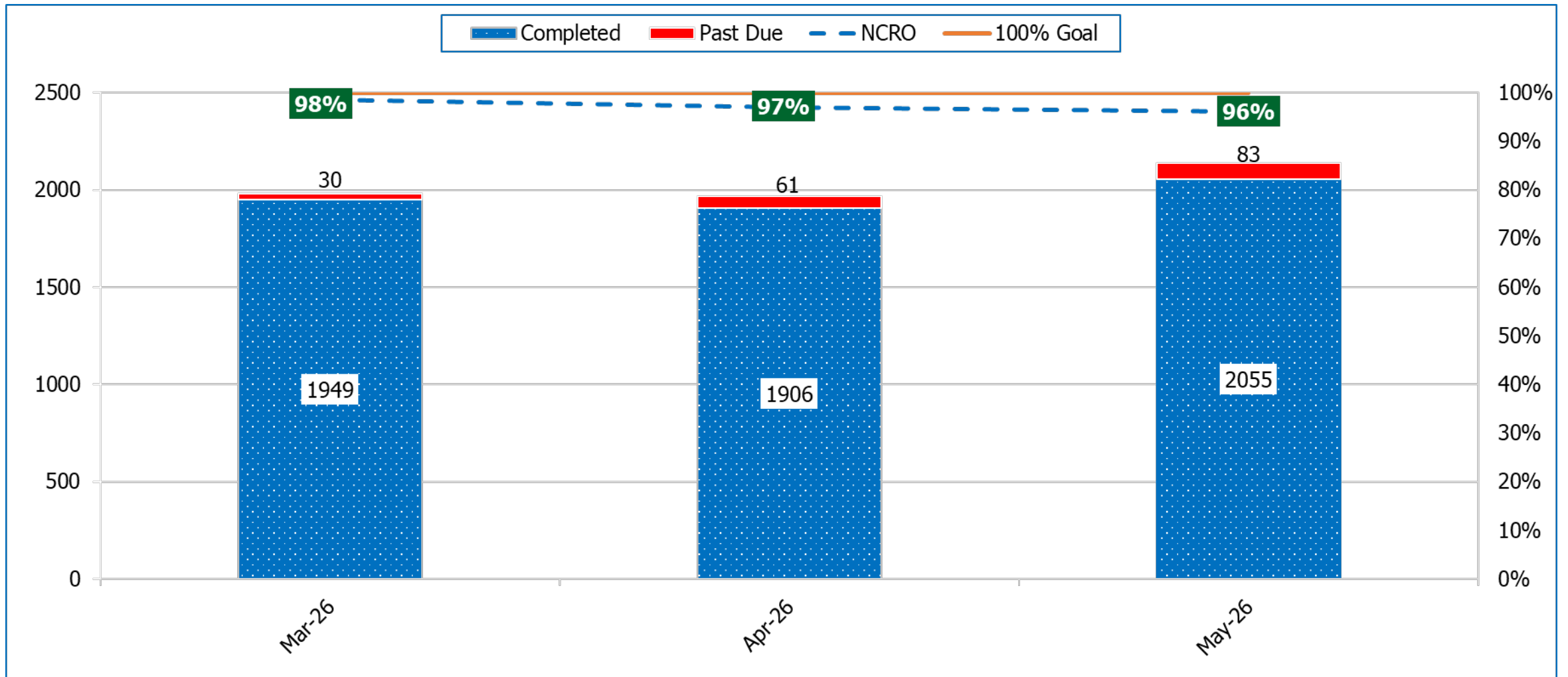
As of Monday, June 1, 2026 there were 1957 Service Work Order's scheduled. 1957 were completed on time. 0 were past due meeting contractual expectations at 100% giving us a yearly average of 1919 Service Work Order's scheduled with 1 past due.

Pride NCRO - Preventive Maintenance



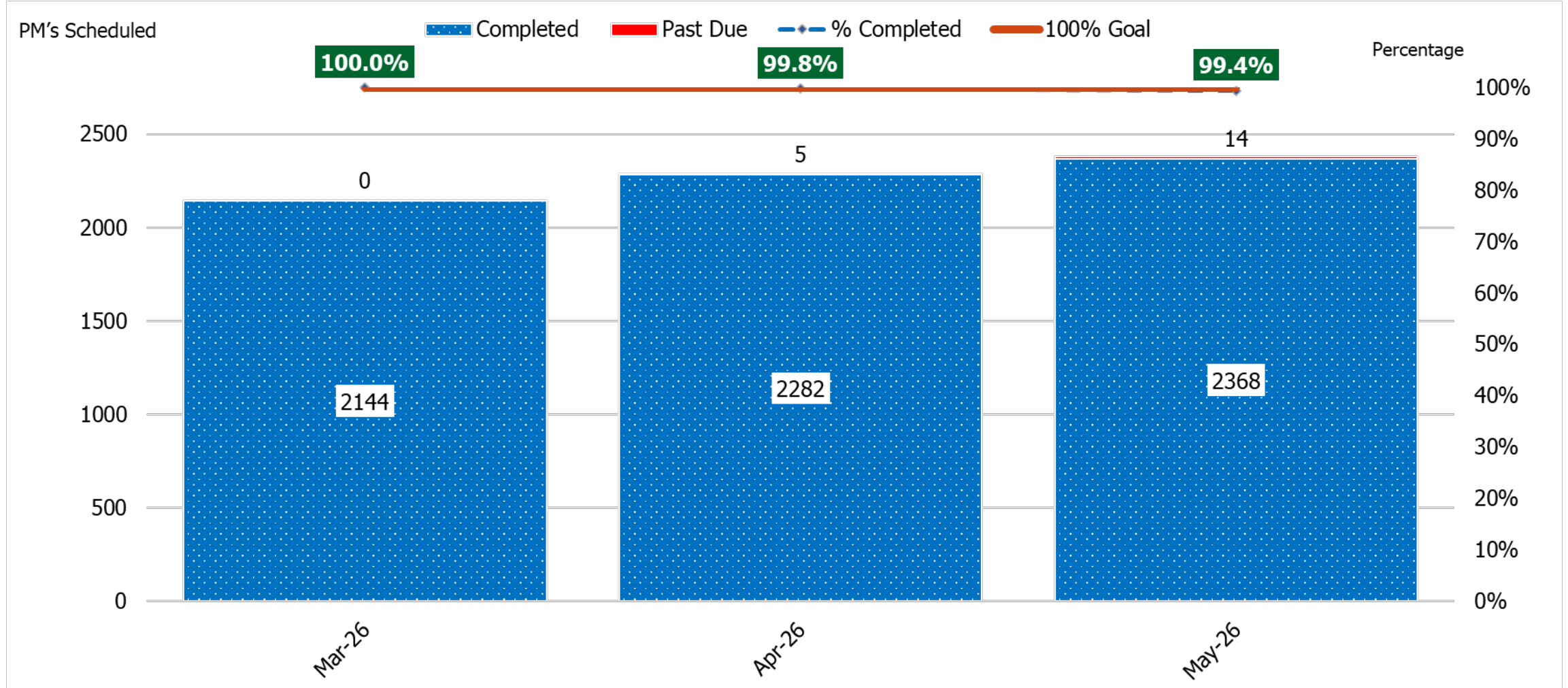
As of Monday, June 1, 2026 there were 1475 PM's scheduled. 1429 were completed on time. 46 were past due meeting contractual expectations at 96.9% giving us a yearly average of 1287 PM's scheduled with 7 past due.

Pride NCRO – Past Due SWOs



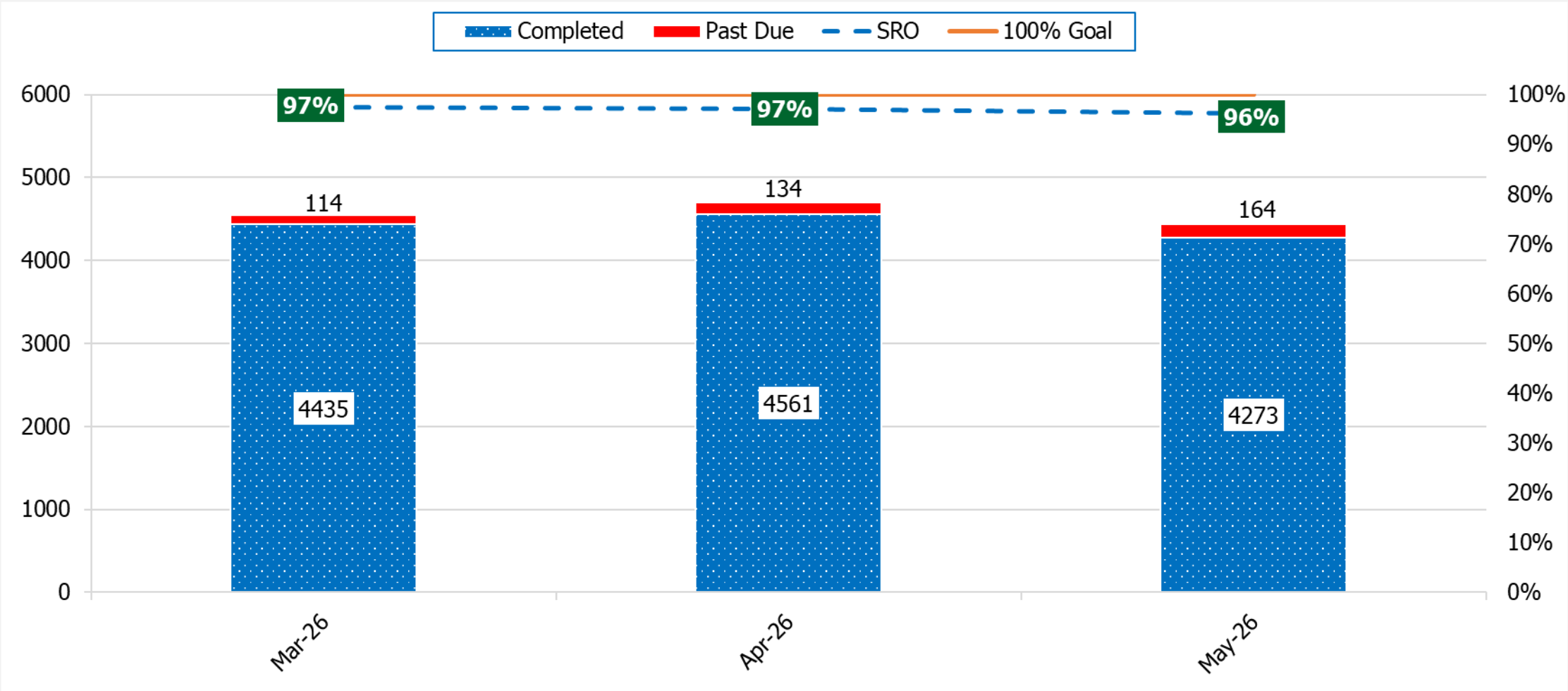
As of Monday, June 1, 2026 there were 2138 Service Work Order's scheduled. 2055 were completed on time. 83 were past due meeting contractual expectations at 96% giving us a yearly average of 1925 Service Work Order's scheduled with 46 past due.

Pride SRO - Preventive Maintenance



As of Monday, June 1, 2026 there were 2382 PM's scheduled. 2368 were completed on time. 14 were past due meeting contractual expectations at 99.4% giving us a yearly average of 2289 PM's scheduled with 8 past due.

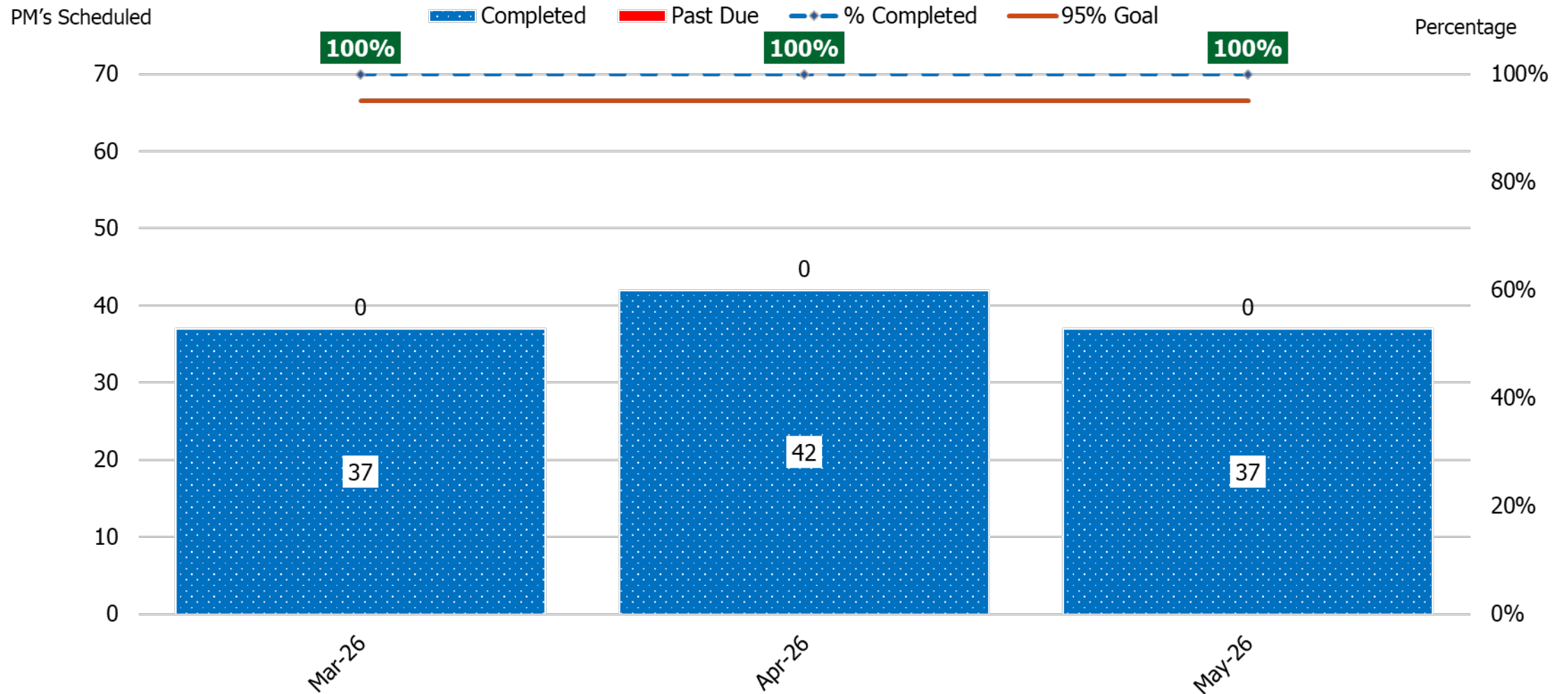
Pride SRO – Past Due SWOs



As of Monday, June 1, 2026 there were 4437 Service Work Order's scheduled. 4273 were completed on time. 164 were past due meeting contractual expectations at 96% giving us a yearly average of 4061 Service Work Order's scheduled with 204 past due.

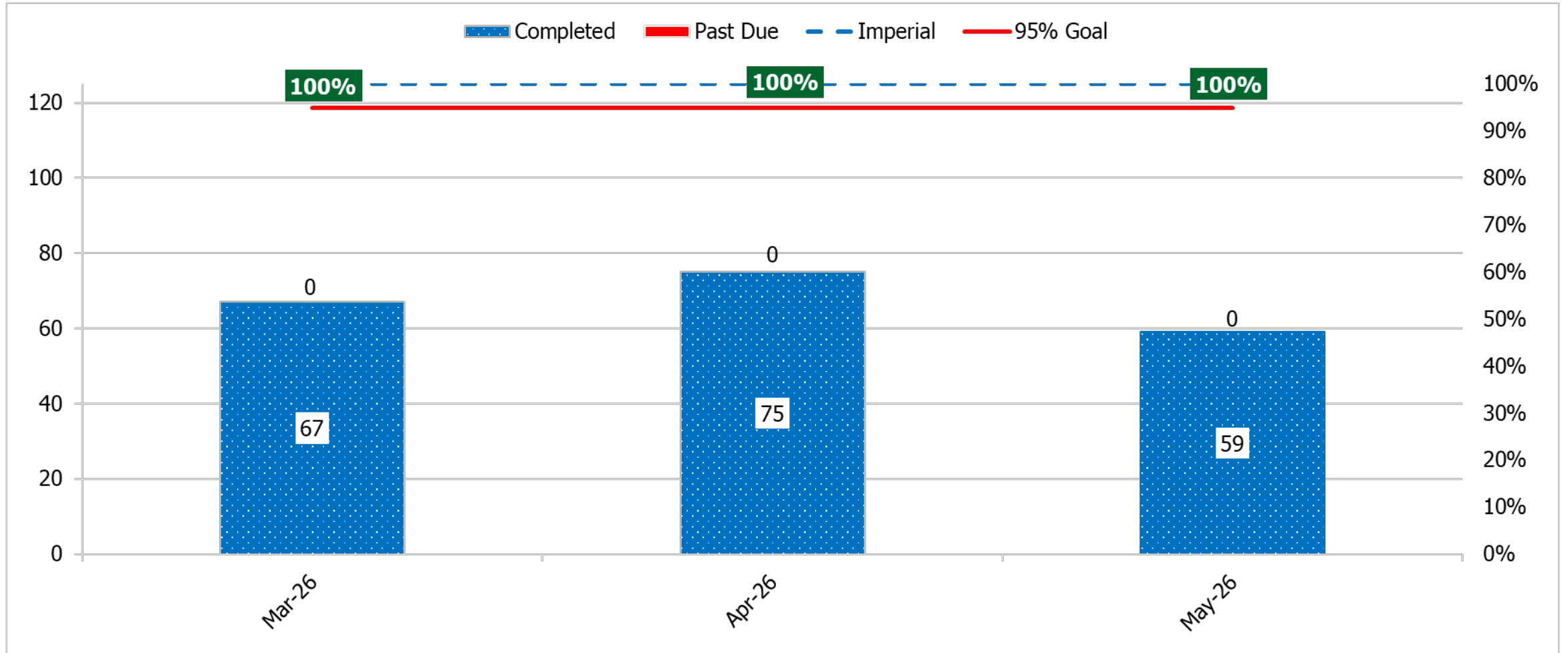
Delegated Court Performance Report

Imperial Court - Preventive Maintenance



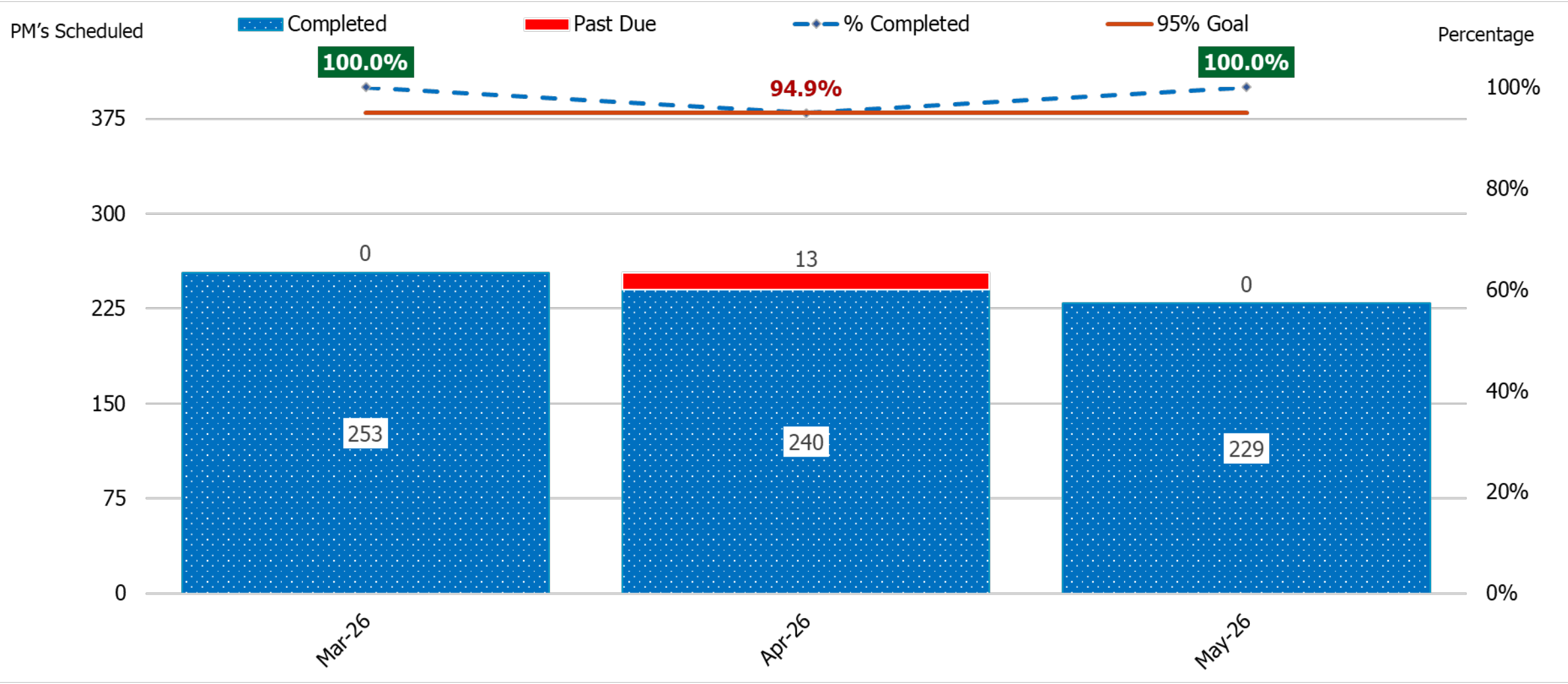
As of Monday, June 1, 2026 there were 37 PM's scheduled. 37 were completed on time. 0 were past due meeting contractual expectations at 100% giving us a yearly average of 39 PM's scheduled with 0 past due.

Imperial Court – Past Due SWOs



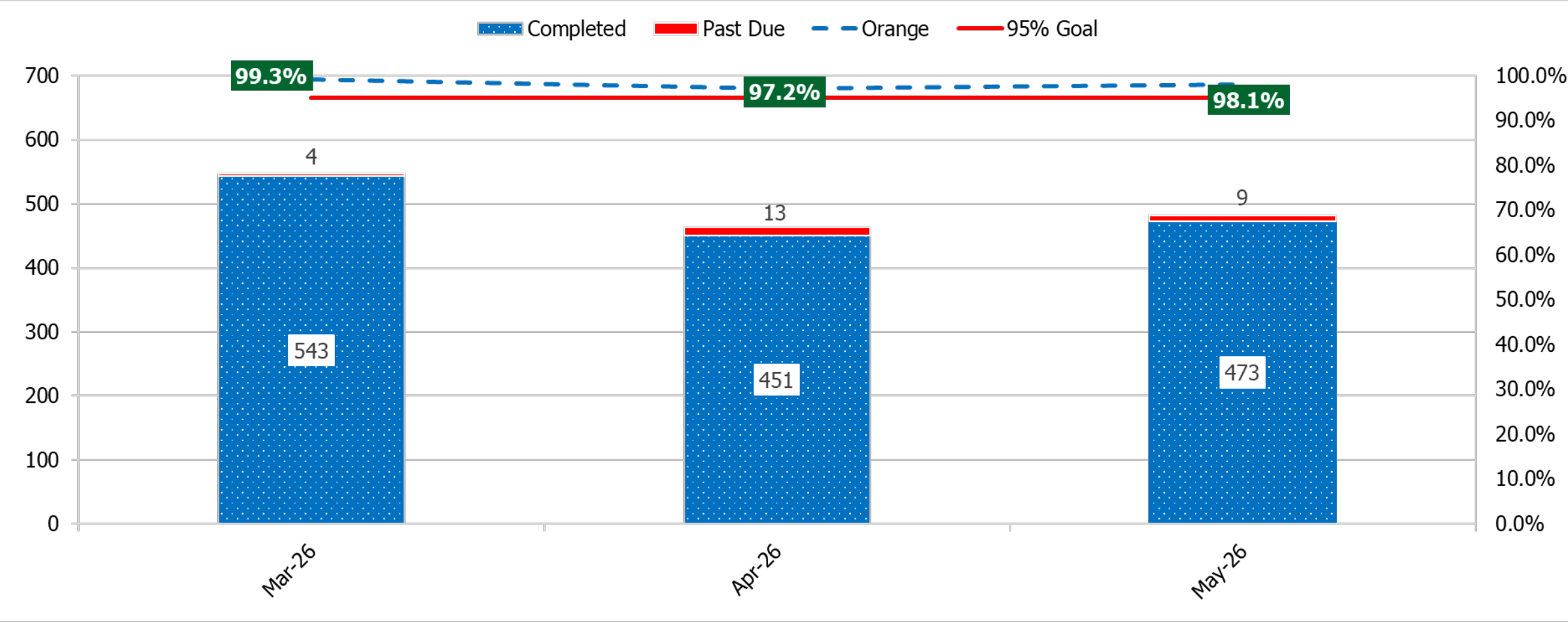
As of Monday, June 1, 2026 there were 59 Service Work Order's scheduled. 59 were completed on time. 0 were past due meeting contractual expectations at 100% giving us a yearly average of 70 Service Work Order's scheduled with 0 past due.

Orange Court - Preventive Maintenance



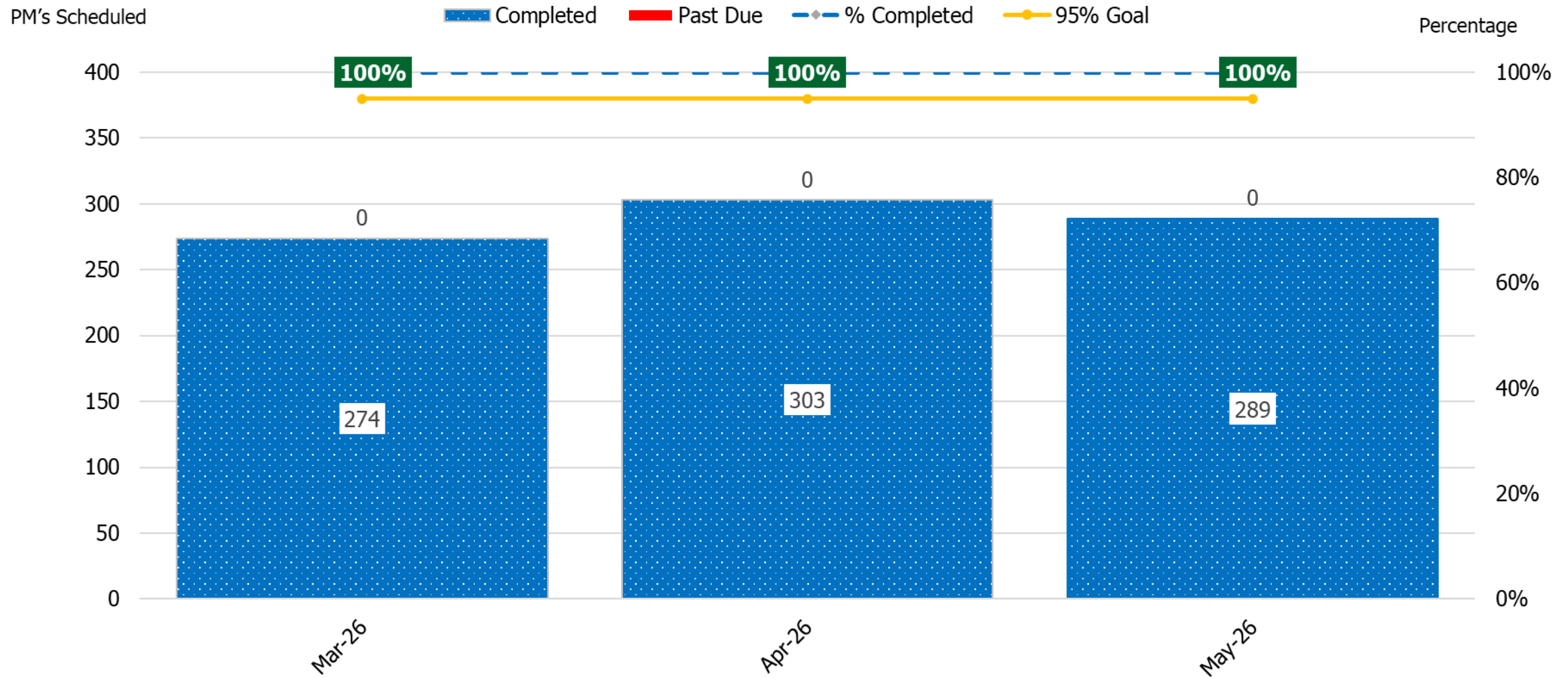
As of Monday, June 1, 2026 there were 229 PM's scheduled. 229 were completed on time. 0 were past due meeting contractual expectations at 100% giving us a yearly average of 246 PM's scheduled with 2 past due.

Orange Court – Past Due SWOs



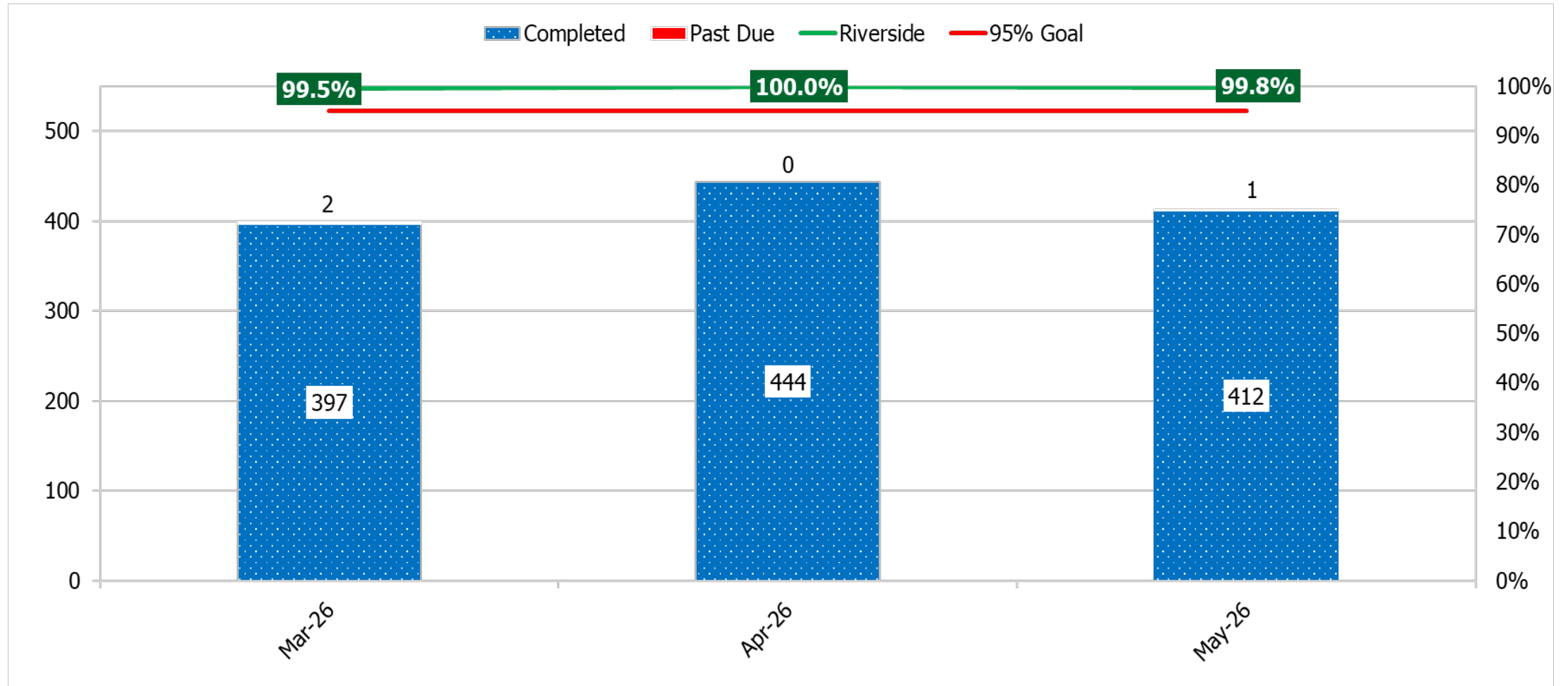
As of Monday, June 1, 2026 there were 482 Service Work Order's scheduled. 473 were completed on time. 21 were past due meeting contractual expectations at 98.1% giving us a yearly average of 491 Service Work Order's scheduled with 5 past due.

Riverside Court - Preventive Maintenance



As of Monday, June 1, 2026 there were 289 PM's scheduled. 289 were completed on time. 0 were past due meeting contractual expectations at 100% giving us a yearly average of 296 PM's scheduled with 0 past due.

Riverside Court – Past Due SWOs



As of Monday, June 1, 2026 there were 413 Service Work Order's scheduled. 412 were completed on time. 1 were past due meeting contractual expectations at 99.8% giving us a yearly average of 445 Service Work Order's scheduled with 1 past due.

Discussion Item 4

Trial Court Real Estate Portfolio Expense & Revenue Forecast

Part 1: Leases and Licenses

Presented by: James Koerner

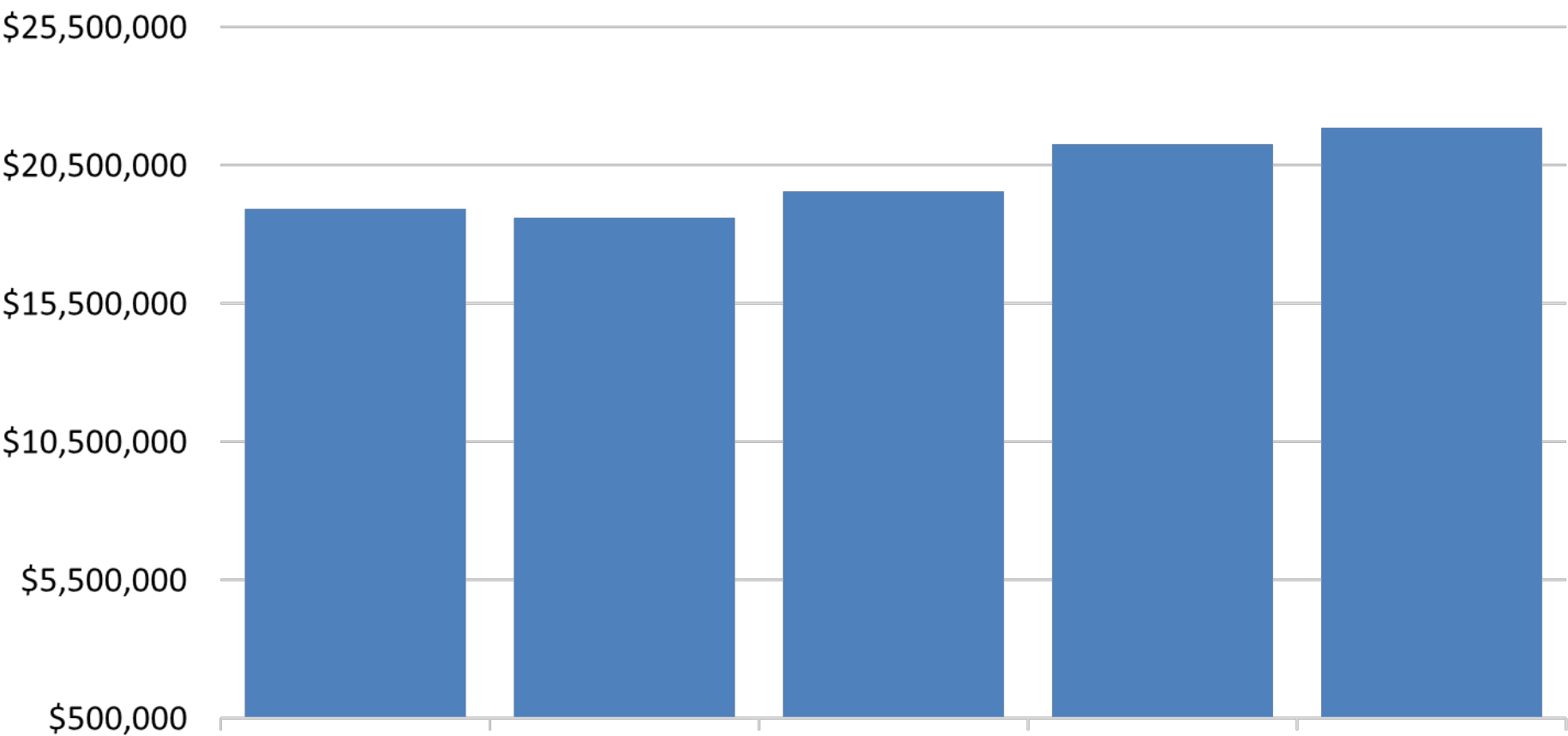
FY 2026–27 Lease & License Expense Forecast

Expenses by Fund	No. of Agreements	Square Footage	Projected Expenses
Court Facilities Trust Fund (CFTF)	52	743,979	\$17,498,032
Trial Court Trust Fund (TCTF)	17	141,118	\$1,969,755
Court Facilities Architectural Revolving Fund (CFARF)	2	73,141	\$1,479,593
No Fee Agreements	21	73,572	\$0
Total	92	1,031,810	\$20,947,379

FY 2026–27 Lease & License Revenue Forecast

Revenues by Fund	No. of Agreements	Square Footage	Projected Expenses
Court Facilities Trust Fund (CFTF)	70	106,353	\$1,675,910
State Court Construction Fund (SCFCF)	6	1,083	\$48,445
No Fee Agreements	163	97,198	\$0
Total	239	204,634	\$1,724,356

5-Year Trial Court Rent History



Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26 Estimate
Rent Amount	\$18,931,735	\$18,602,606	\$19,556,319	\$21,252,704	\$21,865,030

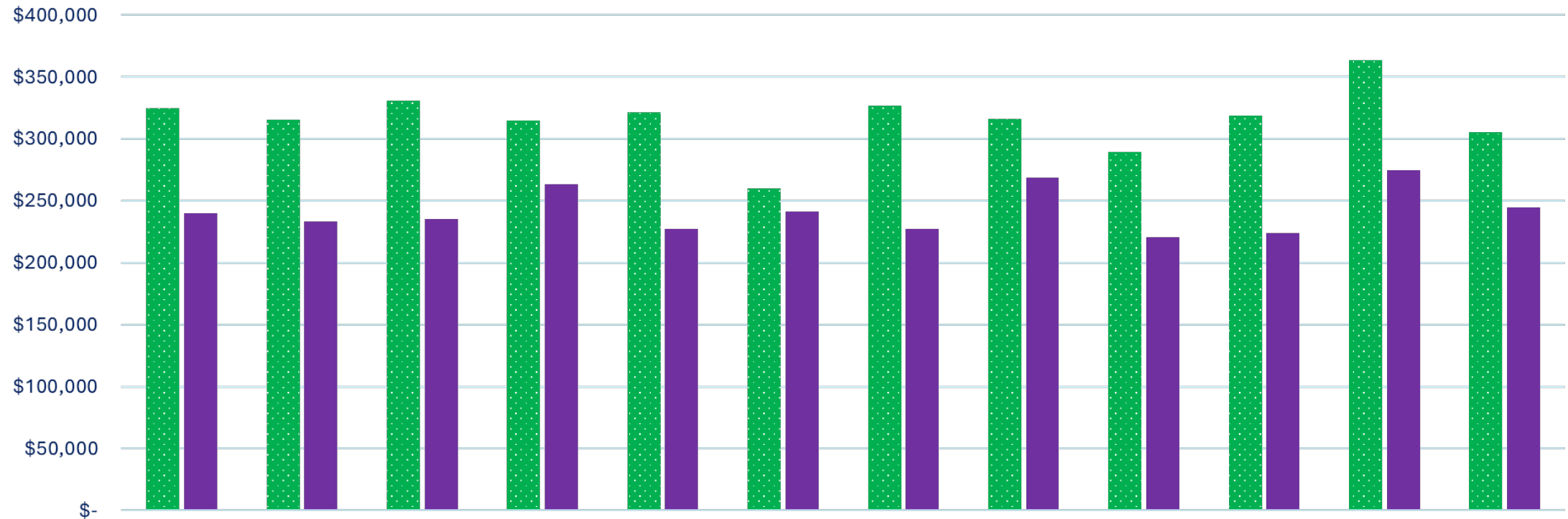
Discussion Item 4

Trial Court Real Estate Portfolio Expense & Revenue Forecast

Part 2: Parking Program Review

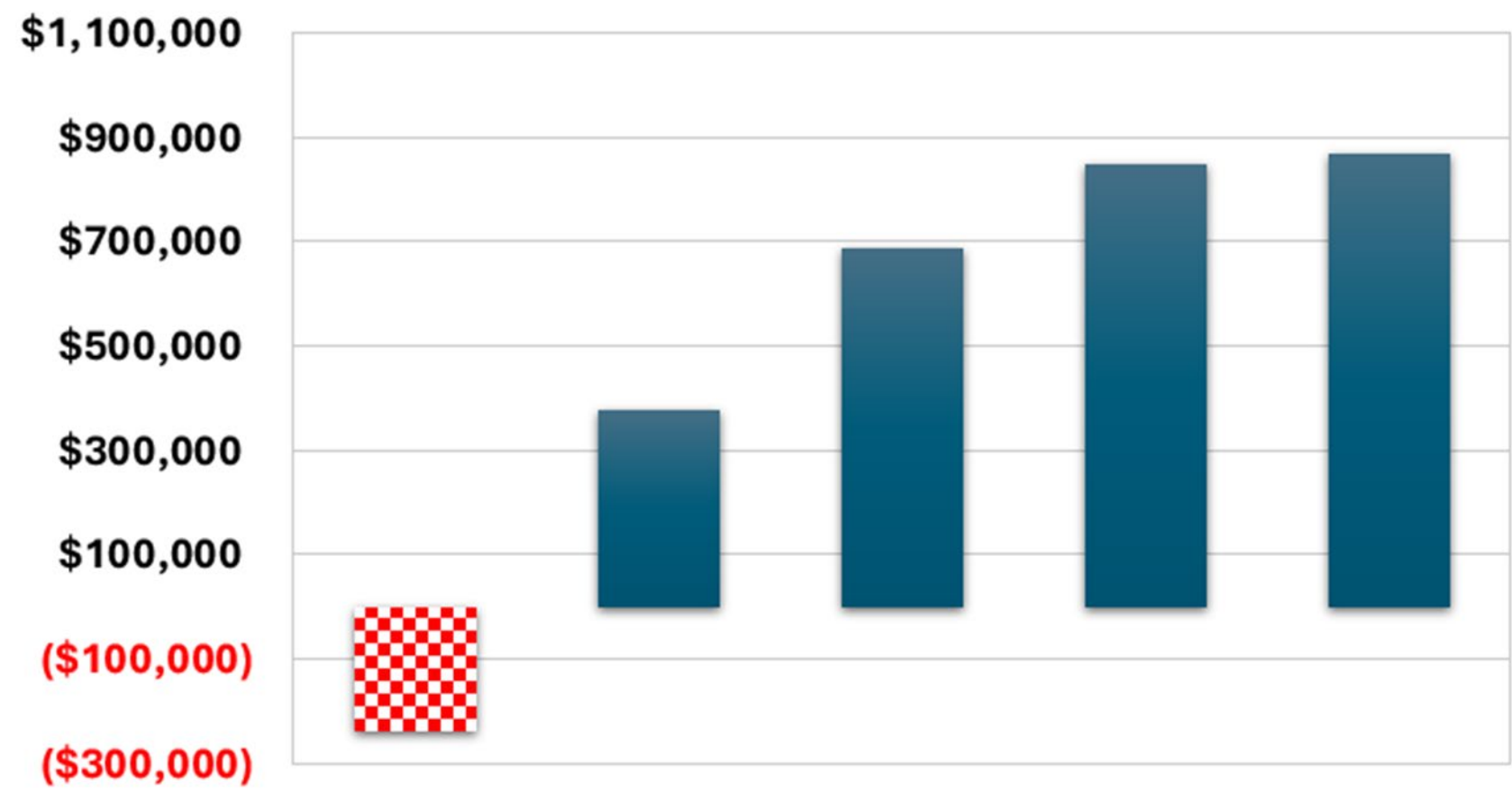
Presented by: Nanci Connelly

Parking Program Expense & Revenue



Month	June 2025	July 2025	August 2025	September 2025	October 2025	November 2025	December 2025	January 2026	February 2026	March 2026	April 2026	May 2026
Revenue	\$324,506	\$315,458	\$330,784	\$314,234	\$320,894	\$259,687	\$326,738	\$315,754	\$289,186	\$318,480	\$363,376	\$305,472
Expenses	\$239,915	\$232,857	\$234,982	\$262,928	\$227,210	\$240,991	\$226,972	\$268,163	\$220,125	\$223,905	\$274,626	\$244,241

Parking Program Net Operating Income by Fiscal Year



Fiscal Year	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Net Operating Income	-\$239,074	\$379,279	\$685,483	\$848,303	\$867,636

Reinvesting in the Parking Program

- Pay Lane Automation
- Pressure Washing
- Restripe

Carol Miller Court Public Parking



Before photo (left) and after photo (right) pictures of Carol Miller Parking Lots Seal and Restripe

San Fernando Court Public Parking



San Fernando Public Parking Lot Pay Lane Automation



Information Item 1

Preventative Maintenance Spotlight Projects

Presented by: Maria Atatayde-Scholz

Information Item 1

Santa Clara – HOJ East – 43-A1

Annual IR Scan Preventative Maintenance

Deficiencies Found:

IR scan found hot spots in the electrical panel servicing the supply fans for the HVAC.

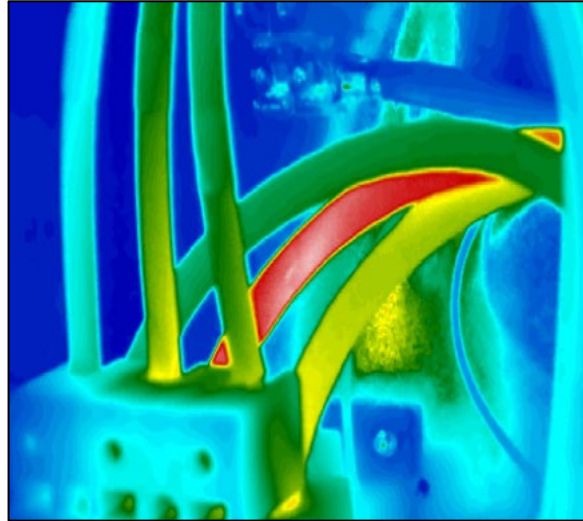
Prevention:

Replacement of worn-out wiring prevented supply fans from failing affecting the heating and cooling of the building.

Cost Avoidance:

Replacement for VFD supply fan:
\$18,000

Electrical Fire: Thousands to Millions
of dollars



Information Item 1

Riverside – Southwest Justice Center – 33-M1

Weekly Rounds and Reading Preventive Maintenance

Deficiencies Found:

Inspection identified the HVAC Chilled Water Pump failing due to wear and tear.

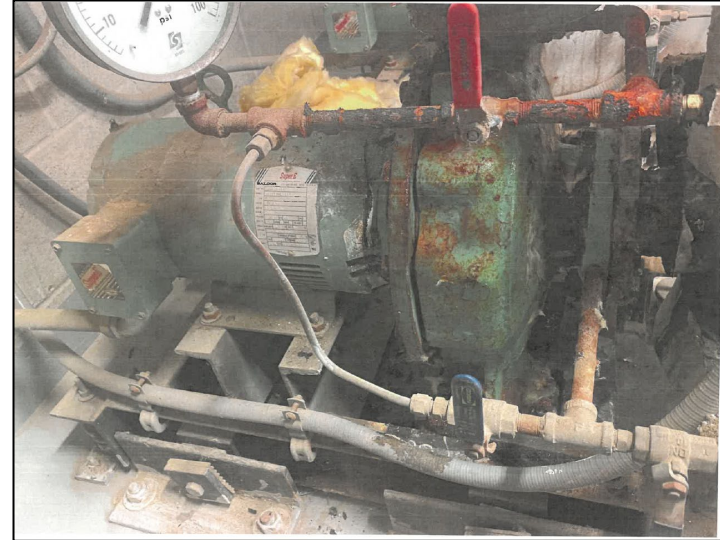
Prevention: FM – 250059AB

Replacement of the pump and motor prevented the chiller from failing due to overheating and premature failure to air handlers.

Cost Avoidance:

HVAC Equipment failures: \$145,500

Rental Cooling Systems: \$45,000



Information Item 1

Santa Clara – Morgan Hill Courthouse – 43-N1

Weekly Rounds and Readings Preventative Maintenance

Deficiencies Found:

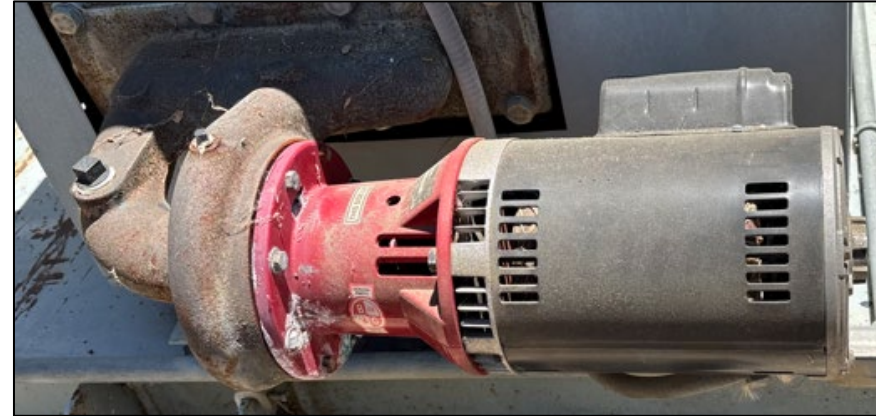
Circulation Pump found making noise.

Prevention: FM - 2010423

Replacement of pump prevented issues with the HVAC cooling and heating affecting court operations and damage to boiler components and pipes.

Cost Avoidance:

HVAC component and pipe damage
:\$12,000 - \$100,000 +



Information Item 1

Fresno – B.F. Sisk Courthouse – 10-01

Annual HVAC Preventive Maintenance

Deficiencies Found:

During inspection, the Air Handler Unit belts were found to be worn and making noise.

Prevention:

Replacement of belts prevented the system from overheating leading to smoke and burnt rubber odors in ductwork and an HVAC replacement.

Cost Avoidance:

Air Handler Unit Replacement: \$600,000
+(depending on size of building and unit)
HVAC Rental: \$4,000 per week



Information Item 1

Santa Clara – Downtown Superior Courthouse – 43-B1

Weekly Rounds and Readings Preventative Maintenance

Deficiencies Found:

During inspection, the Hot Water Heating expansion joint was found leaking with multiple cracks due to wear and tear.

Prevention: Escalated to a P1

Replacement of the expansion joint and piping prevented flooding from ruptured pipes and premature tank failure.

Cost Avoidance:

Tank Replacement: \$15,000 - \$20,000

Flood Damage: \$30,000 - \$87,000 +++



Information Item 1

Imperial – El Centro Criminal Courthouse – 13-G1

Annual Uninterruptible Power Supply (UPS) Preventive Maintenance

Deficiencies Found:

Batteries were found to be depleted and running out of power.

Prevention:

Replacement of the batteries avoided IT software and equipment damage.

Cost Avoidance:

UPS Weekly Rental: \$6,000

IT Equipment/Server Replacement:
\$50K – \$100K+



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 Courthouse tours-10/29/26 In-person meeting-10/30/26 Location: Lake, Mendocino, Sonoma	10:00 – 3:00
Friday, December 4, 2026	Virtual	12:00 – 1:30

Adjourn

- Closing Discussions
- Chair Closing Comments

Appendix List A

List A Distribution by Description Type

Description	Count	Total Cost	Judicial Share
Security	1	\$2,413	\$2,413
Hoists	1	\$13,528	\$13,528
Grounds	4	\$44,303	\$43,613
Electrical	2	\$59,068	\$56,028
Exterior Shell	7	\$217,492	\$189,976
Fire Protection	12	\$264,553	\$201,693
Interior Finishes	16	\$267,609	\$245,439
Roof	9	\$341,778	\$299,997
Vandalism	17	\$786,280	\$703,410
HVAC	43	\$917,629	\$781,130
Elevators	23	\$1,069,351	\$956,787
Plumbing	63	\$3,354,021	\$2,545,817
Total	198	\$7,338,024	\$6,039,830

Appendix List B

List B Distribution by Description Type

Description	Count	Total Cost	Judicial Share
Electrical	2	\$9,789	\$9,789
Holding	2	\$9,083	\$8,536
Exterior Shell	4	\$25,014	\$25,014
Elevators	3	\$33,840	\$27,333
Vandalism	4	\$44,341	\$44,341
Plumbing	9	\$72,330	\$70,217
Fire Protection	8	\$73,054	\$63,033
Roof	2	\$127,934	\$69,281
Interior Finishes	9	\$123,498	\$121,616
Grounds	3	\$144,439	\$131,034
HVAC	28	\$446,200	\$401,423
Total	74	\$1,109,523	\$971,617