

Trial Court Facility Modification Advisory Committee
Annual Agenda¹—2025

Approved by Executive and Planning Committee: December 5, 2024

I. COMMITTEE INFORMATION

Chair:	Hon. Donald Cole Byrd, Presiding Judge, Superior Court of Glenn County
Vice-Chair:	Hon. William F. Highberger, Judge, Superior Court of Los Angeles County
Lead Staff:	Ms. Pella McCormick, Director, Facilities Services Mr. Jagan Singh, Principal Manager, Facilities Services
<p>Committee’s Charge/Membership:</p> <p>Rule 10.65 of the California Rules of Court states the charge of the Trial Court Facility Modification Advisory Committee (TCFMAC), which is to make recommendations to the Judicial Council on facilities modifications, maintenance, and operations; environmental services; and utility management. In addition, the committee performs the following:</p> <ol style="list-style-type: none">(1) Makes recommendations to the Judicial Council on policy issues, business practices, and budget monitoring and control for all facility related matters in existing branch facilities.(2) Makes recommendations to the Judicial Council on funding and takes additional action in accordance with council policy, both for facility modifications and for operations and maintenance.(3) Collaborates with the Court Facilities Advisory Committee (CFAC) in the development of the capital program, including providing input on design standards, prioritization of capital projects, and methods to reduce construction cost without impacting long-term operations and maintenance cost.(4) Provides quarterly and annual reports on the facilities modification program in accordance with the Judicial Council’s Trial Court Facility Modifications Policy. <p>Rule 10.65(c) sets forth the membership position of the committee. The TCFMAC currently has 10 members. The current committee roster is available on the committee’s web page.</p>	

¹ The annual agenda outlines the work a committee will focus on in the coming year or cycle and identifies areas of collaboration with other advisory bodies and the Judicial Council staff resources.

Subgroups of the Advisory Committee²:

None.

Meetings Planned for 2025³ (Advisory body and all subgroups listed above.)

January 31, 2025	10:00 a.m.–3:00 p.m.	Videoconference
March 3, 2025	12:00–1:30 p.m.	Videoconference
April 7, 2025	10:00 a.m.–3:00 p.m.	Videoconference
May 19, 2025	10:00 a.m.–3:00 p.m.	Videoconference
July 18, 2025	10:00 a.m.–3:00 p.m.	Videoconference
August 25, 2025	10:00 a.m.–3:00 p.m.	Videoconference
October 24, 2025	10:00 a.m.–3:00 p.m.	In-Person
December 1, 2025	12:00–1:30 p.m.	Videoconference

Check here if in-person meeting is approved by the internal committee oversight chair.

²For the definition of “subcommittee” see Cal. Rules of Court, rule 10.30(c); “working group” see rule 10.70, “workstream,” see rule 10.53(c); and “education curriculum committee,” see rule 10.50(c)(6).

³ Refer to section IV. 2. of the [Operating Standards for Judicial Council Advisory Bodies](#) for governance on in-person meetings.

Note: Because of the current budget and staffing constraints, advisory body chairs and staff must first consider meeting remotely. The chair of the Executive and Planning Committee is suspending advisory body in-person meetings for the 2024–2025 annual agenda cycle. If an in-person meeting is needed, the responsible Judicial Council office head must seek final approval from the advisory body’s internal oversight committee chair. Please see the prioritization memo dated July 1, 2024, for additional details.

II. COMMITTEE PROJECTS⁴

#	New or One-Time Projects	
1.	Project Title: New Tani Cantil-Sakauye Sacramento County Courthouse Activation (New)	Priority⁵ 1
		Strategic Plan Goal⁶ VI
<p>Project Summary: Monitor the building activation of the new Tani Cantil-Sakauye Sacramento County Courthouse in Sacramento County.</p> <p>Status/Timeline: The courthouse opening to the public is scheduled for late summer 2025.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services and Legal Services.</p> <p><input type="checkbox"/> This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</p> <p>Internal/External Stakeholders: Superior Court of Sacramento County and justice partners.</p> <p>AC Collaboration: None.</p>		
2.	Project Title: New Santa Rosa Hall of Justice Activation (New)	Priority 1
		Strategic Plan Goal VI
<p>Project Summary: Monitor the building activation of the new Hall of Justice in Sonoma County.</p> <p>Status/Timeline: The courthouse opening to the public is scheduled for late summer 2025.</p>		

⁴ All proposed projects for the year must be included on the Annual Agenda. If a project implements policy or is a program, identify it as implementation or a program in the project description and attach the Judicial Council authorization/assignment or prior approved Annual Agenda to this Annual Agenda.

⁵ For non-rules and forms projects, select priority level 1 (must be done) or 2 (should be done). For rules and forms proposals, select one of the following priority levels: 1(a) Urgently needed to conform to or accurately reflect the law; 1(b) Council has directed the committee to consider new or amended rules and forms; 1(c) Change is urgently needed to remedy a problem that is causing significant cost or inconvenience to the courts or the public; or 1(d) Proposal is otherwise urgent and necessary, such as a proposal that would mitigate exposure to immediate or severe financial or legal risk. For each priority level 1 proposal, the advisory body must provide a specific reason why it should be done this year and how it fits within the identified category. 2(a) Useful, but not necessary, to implement changes in law; 2(b) Responsive to identified concerns or problems; or 2(c) Helpful in otherwise advancing Judicial Council goals and objectives. If an advisory committee is interested in pursuing any Priority Level 2 proposals, please include justification as to why the proposal should be approved at this time.

⁶ Indicate which goal number of The Strategic Plan for California’s Judicial Branch the project most closely aligns.

#	New or One-Time Projects	
	<p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services and Legal Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Superior Court of Sonoma County and justice partners.</p> <p>AC Collaboration: None.</p>	
3.	<p>Project Title: New Indio Juvenile and Family Courthouse Activation (New)</p> <p>Project Summary: Monitor the building activation of the Indio Juvenile and Family Courthouse in Riverside County.</p> <p>Status/Timeline: The courthouse opening to the public is scheduled for late summer 2025.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services and Legal Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Superior Court of Riverside County and justice partners.</p> <p>AC Collaboration: None.</p>	<p>Priority 1</p> <hr/> <p>Strategic Plan Goal VI</p>
4.	<p>Project Title: Solar and Battery Storage Program (New)</p> <p>Project Summary: Monitor the solar and battery storage program. Monitor the progress of 20 locations, which are expected to be operational by April 2026.</p> <p>Status/Timeline: Ongoing.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services and Legal Services.</p>	<p>Priority 1</p> <hr/> <p>Strategic Plan Goal VI</p>

#	New or One-Time Projects	
	<p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Trial courts.</p> <p>AC Collaboration: None.</p>	
5.	<p>Project Title: Disposition of Courthouse Facilities</p>	<p>Priority 1</p> <p>Strategic Plan Goal VI</p>
	<p>Project Summary: Monitor dispositions of existing courthouse facilities as they are vacated due to completion of new courthouse capital projects, such as the New Tani Cantil-Sakaue Sacramento County Courthouse, the New Santa Rosa Hall of Justice, and the New Indio Juvenile and Family Courthouse.</p> <p>Status/Timeline: Ongoing.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services, Budget Services, and Legal Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Trial courts, justice partners, DOF, Legislature, and Office of Governor.</p> <p>AC Collaboration: Executive and Planning Committee’s Real Estate Policies Subcommittee.</p>	

#	Ongoing Projects and Activities	
1.	Project Title: Judicial Branch Facility Modification Projects	Priority 1 Strategic Plan Goal VI
<p>Project Summary: Review and approve facility modification projects proposed by the trial courts, regional service providers, and Judicial Council staff. Approve projects that receive funding allocations for execution by Judicial Council staff. Submit recommendations as needed for Judicial Council consideration.</p> <p>Status/Timeline: Ongoing. The committee meets every 30–60 days to review proposed projects.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services and Budget Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Trial courts and justice partners.</p> <p>AC Collaboration: None.</p>		
2.	Project Title: Judicial Branch Facility Operations and Maintenance	Priority 1 Strategic Plan Goal VI
<p>Project Summary: Oversight of judicial branch facilities operations and maintenance (O&M) spending through annual budget allocation approval and re-evaluation as needed. Oversight of policy issues on operations and maintenance of existing facilities, noncapital-related real estate transactions, energy management, and environmental management and sustainability, including, but not limited to, review of the Judicial Council’s preventive maintenance and energy management plans. Provide oversight of facility operations and maintenance for delegated courts including review of key performance indicators. Submit recommendations as needed for Judicial Council consideration.</p> <p>Status/Timeline: Ongoing. Budget allocations are reviewed annually and re-evaluated if the budget for O&M changes. The budget status is reviewed annually. Preventive maintenance and service provider/delegated court performance is reviewed at each TCFMAC meeting.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services and Budget Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p>		

#	Ongoing Projects and Activities	
	<p>Internal/External Stakeholders: Trial courts and justice partners.</p> <p>AC Collaboration: None.</p>	
3.	<p>Project Title: Trial Court Facility Modification Quarterly Activity Reports and Annual Report</p>	<p>Priority 1</p> <hr/> <p>Strategic Plan Goal VI</p>
<p>Project Summary: Provide the Judicial Council with a report for informational purposes summarizing the committee’s allocation of facility modification funding after the end of each fiscal year quarter. The report for the last quarter also will include a summary of all facility modifications for the fiscal year. These information-only reports are submitted as required by the council’s <i>Trial Court Facility Modifications Policy</i>.</p> <p>Status/Timeline: Ongoing. Fiscal Year (FY) 2024–25 reports are proposed for the following Judicial Council meetings: February 2025 for the Q1 report; April 2025 for the Q2 report; July 2025 for the Q3 report; and October 2025 for the Q4 and Annual reports.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Trial courts and justice partners.</p> <p>AC Collaboration: Executive and Planning Committee.</p>		
4.	<p>Project Title: Develop Proposed Budget Change Proposals (BCPs)</p>	<p>Priority 1</p> <hr/> <p>Strategic Plan Goal VI</p>
<p>Project Summary: Determine budget increases to be requested each fiscal year to address the following needs: fire and life and safety electrical systems study; ongoing deferred maintenance and related staffing; energy retrofit deferred maintenance, an augmentation to ongoing resources for facility modifications; water conservation facility modification projects; trial court physical security assessment program and augmentation to ongoing resources for the operations and maintenance and utility costs of existing trial courts and newly constructed courthouses.</p> <p>Status/Timeline: Ongoing. Typical BCPs timeline: Drafts due to Judicial Council Budget Services by February 2025; reviewed by the Judicial Branch Budget Committee in March 2025 and approved in May 2025; and submitted to the California Department of Finance (DOF) in September 2025.</p>		

#	Ongoing Projects and Activities	
	<p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services and Budget Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Trial courts, justice partners, DOF, Legislature, and Office of Governor.</p> <p>AC Collaboration: Judicial Branch Budget Committee.</p>	
5.	<p>Project Title: Judicial Branch Five-Year Master Plan – Trial Court Facilities Deferred Maintenance List</p> <p>Project Summary: Develop the judicial branch <i>Five-Year Deferred Maintenance Report for Fiscal Year 2026–27</i> for trial court facilities for submission to DOF for consideration of funding. The report for FY 2025–26 contained a list of 22,673 projects at an estimated rough order of magnitude of \$5.16 billion, with the Judicial Council’s share being \$3.813 billion.</p> <p>Status/Timeline: Ongoing. The five-year master plan is due to DOF in September of each year.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services and Budget Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Trial courts; justice partners; and DOF.</p> <p>AC Collaboration: None.</p>	<p>Priority 1</p> <hr/> <p>Strategic Plan Goal VI</p>
6.	<p>Project Title: Energy-Efficiency Facility Modification Projects</p> <p>Project Summary: Contingent upon TCFMAC approval and funding, develop and implement Priority 3 Energy-Efficiency Facility Modification Projects for lighting and heating, ventilation, and air conditioning (HVAC) improvements within existing court facilities statewide.</p>	<p>Priority 1</p> <hr/> <p>Strategic Plan Goal VI</p>

#	Ongoing Projects and Activities	
	<p>Status/Timeline: Ongoing.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services and Budget Services. Savings through energy-efficiency facility modification projects conserve Court Facilities Trust Fund resources.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Trial courts and justice partners.</p> <p>AC Collaboration: None.</p>	
7.	<p>Project Title: Courthouse Security Systems Maintenance and Replacement</p>	<p>Priority 1 Strategic Plan Goal VI</p>
	<p>Project Summary: Maintain and replace security equipment, including aging camera, access control, and duress alarm systems, within existing court facilities statewide. These projects are necessary to maintain trial court facilities at an industry level of care. Effective FY 2019–20, the Court Security Advisory Committee (CSAC) receives \$6 million annually for these types of projects, funded through the Governor’s Budget. CSAC will have responsibility for projects falling under that budget; however, the TCFMAC will continue to fund some security-related projects not covered by the new funding source and will work in collaboration with the CSAC to identify project responsibility between the two committees.</p> <p>Status/Timeline: Ongoing.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services and Budget Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Trial courts and justice partners.</p> <p>AC Collaboration: Court Security Advisory Committee.</p>	

#	Ongoing Projects and Activities	
8.	Project Title: Judicial Branch Trial Court Real Estate Expense and Revenue	Priority 1 Strategic Plan Goal VI
<p>Project Summary: Oversight of judicial branch trial court lease expenses and revenues. Revenue from leases is deposited into the Court Facilities Trust Fund (CFTF) and State Court Facilities Construction Fund. Expense leases are funded by the CFTF, Trial Court Trust Fund, Courthouse Construction Fund, Court Facilities Architectural Revolving Fund, and General Fund.</p> <p>Status/Timeline: Ongoing. The lease expense and revenue forecast is reviewed by the committee each July.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services and Budget Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Trial courts and justice partners.</p> <p>AC Collaboration: Executive and Planning Committee’s Real Estate Policies Subcommittee.</p>		
9.	Project Title: Monitor the Architectural Revolving Fund Projects	Priority 1 Strategic Plan Goal VI
<p>Project Summary: Monitor the Architectural Revolving Fund projects to ensure the projects are progressing and being completed.</p> <p>Status/Timeline: Ongoing review of the Architectural Revolving Fund projects.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services and Budget Services</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Trial courts and DOF.</p> <p>AC Collaboration: None.</p>		

#	Ongoing Projects and Activities	
10.	Project Title: Deferred Maintenance Projects Funded in July 2019 (DMF-3) – Monitor Encumbrance Liquidation	Priority 1 Strategic Plan Goal VI
<p>Project Summary: Monitor encumbrance liquidation for DMF-3 projects funded by a one-time General Fund allocation in FY 2019–20 of \$15 million for trial courts. Funding is earmarked for fire alarm systems.</p> <p>Status/Timeline: Monitor encumbrances for liquidation in FY 2024–25.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services and Budget Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Trial courts and justice partners.</p> <p>AC Collaboration: None.</p>		
11.	Project Title: Deferred Maintenance Projects Funded in July 2021 (DMF-4 projects) – Encumber Funds and Monitor Encumbrance Liquidation	Priority 1 Strategic Plan Goal VI
<p>Project Summary: In July 2021, the TCFMAC approved a proposed list of DMF-4 projects to be funded by a one-time General Fund allocation in FY 2021–22 of \$180 million for trial courts. In FY 2022–23, funding was reduced to \$132.6 million. The funding will be encumbered over three years: \$84.6 million in FY 2021–22, \$42.4 million in FY 2022–23, and the remaining \$5.6 million in FY 2023–24. Funding is earmarked primarily for building automation systems (BAS), roofs, and elevators.</p> <p>Status/Timeline: Monitor for liquidation in FY 2025–26.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s offices of Facilities Services and Budget Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Trial courts and justice partners.</p> <p>AC Collaboration: None.</p>		

#	Ongoing Projects and Activities	
12.	Project Title: Monitor Top Five Facilities with the Highest Number of Plumbing Leak Incidents and Costs	Priority 1 Strategic Plan Goal VI
<p>Project Summary: Continue to monitor the top five facilities with the highest number of plumbing leak incidents and costs and evaluate possible solutions to reduce future leaks.</p> <p>Status/Timeline: Ongoing.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Trial courts and justice partners.</p> <p>AC Collaboration: None.</p>		
13.	Project Title: Monitor the Orange Central Justice Center Fire and Life Safety (FLS) Systems Project	Priority 1 Strategic Plan Goal VI
<p>Project Summary: Monitor the facility modification project at the Central Justice Center in Orange County to expand the fire and life safety systems to address the noncompliance notice issued by the Office of the State Fire Marshal. The total estimated project cost is \$70.2 million: Judicial Council’s project share (91.17 percent) is \$64.1 million, and the county’s share (8.83 percent) is \$6.1 million. General Funds were authorized for the Judicial Council in both the 2021 and 2022 Budget Acts (FY 2021–22 and FY 2022–23) as follows: \$4 million in FY 2021–22 (Year 1), \$48.8 million in FY 2021–22 (Year 2), and \$11.29 million in FY 2022–23.</p> <p>Status/Timeline: Ongoing multi-year project with an estimated completion date in October 2026.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services, Budget Services, and Legal Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Superior Court of Orange County and justice partners.</p> <p>AC Collaboration: None.</p>		

#	Ongoing Projects and Activities	
14.	Project Title: Monitor the San Diego Hall of Justice Building Systems Modernization Project	Priority 1 Strategic Plan Goal VI
<p>Project Summary: Monitor the San Diego Hall of Justice facility modification project led by the County of San Diego. The multi-year project is to repair and modernize all major building systems including HVAC, vertical transportation, and plumbing. The Judicial Council’s project share (40.24 percent) is \$29.6 million, authorized as General Funds in the 2022 Budget Act (FY 2022–23). The county is managing the project in multiple phases and the committee will review the extended encumbrance and liquidation period. The bid for the project was higher than budgeted and additional funds will be needed to complete the project. A FY 2025–26 BCP has been submitted for the additional costs.</p> <p>Status/Timeline: Ongoing multi-year project.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services, Budget Services, and Legal Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Superior Court of San Diego County, justice partners, and the County of San Diego.</p> <p>AC Collaboration: None.</p>		
15.	Project Title: Monitor the San Diego East County Regional Center FLS-Egress Project	Priority 1 Strategic Plan Goal VI
<p>Project Summary: Monitor the San Diego East County Regional Center facility modification project to correct fire and life safety-egress deficiencies. The total estimated project cost is \$42 million: Judicial Council’s project share (67.71 percent) is \$28.4 million, and the county’s share (32.29 percent) is \$13.6 million. General Funds were authorized for the Judicial Council in both the 2021 and 2022 Budget Acts (FY 2021–22 and FY 2022–23) as follows: \$14.9 million in FY 2021–22 and \$13.5 million in FY 2022–23.</p> <p>Status/Timeline: Ongoing multi-year project with an estimated completion date in April 2025. FY 2021–22 funds were encumbered in June 2022, and FY 2022–23 funds were encumbered in June 2023.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services, Budget Services, and Legal Services.</p>		

#	Ongoing Projects and Activities	
	<p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Superior Court of San Diego County and justice partners.</p> <p>AC Collaboration: None.</p>	
16.	<p>Project Title: Court-Funded Facilities Request (CFR) In-take Revision Monitoring</p>	<p>Priority 1</p> <p>Strategic Plan Goal VI</p>
	<p>Project Summary: Monitor the new, online CFR in-take and process in the Computer-Aided Facilities Management (CAFM) system.</p> <p>Status/Timeline: Monitor the launch of the new in-take system in fall 2024.</p> <p>Fiscal Impact/Staff Resources: Coordination through lead staff to the committee with input from the Judicial Council’s Facilities Services, Budget Services, and Legal Services.</p> <p><input type="checkbox"/> <i>This project may result in an allocation or distribution of funds to the courts. We will coordinate with Budget Services to ensure their review of relevant materials.</i></p> <p>Internal/External Stakeholders: Trial courts.</p> <p>AC Collaboration: None.</p>	

III. LIST OF 2024 PROJECT ACCOMPLISHMENTS

#	Project Highlights and Achievements
1.	Ongoing: Collaborated with the Court Security Advisory Committee to complete security-related projects.
2.	Ongoing: Reviewed and approved facility modification projects, including security-related facility modifications, proposed by the trial courts, regional service providers, and Judicial Council staff.
3.	Ongoing: Oversaw judicial branch facilities O&M spending and policy issues on O&M of existing facilities, non-capital-related real estate transactions, energy management, and environmental management and sustainability.
4.	Ongoing: Collaborated with CFAC in the development of the Judicial Branch Capital Program.
5.	Ongoing: Monitored construction progress of deferred maintenance projects funded in July 2018 (DMF-2), in July 2019 (DMF-3), and in July 2021 (DMF-4) for roof and elevator/lift/escalator replacements, BAS upgrades, and fire alarm systems in trial court facilities.
6.	Completed: In January 2024, the TCFMAC reviewed the judicial branch trial court lease expense and revenue forecast for FY 2023–24, and in July 2024, the TCFMAC reviewed the forecast for FY 2024–25.
7.	Completed: As informational items in January, March, May and September 2024, the Judicial Council received FY 2023–24 quarterly and annual activity reports on the allocation of funding for trial court facility modifications.
8.	Completed: In January 2024, the TCFMAC approved FY 2025–26 BCPs for facility modifications, deferred maintenance, sustainability measures, operations and maintenance, waterborne pathogen management program implementation, and electrical power systems equipment arc-flash study and hazard info labeling implementation.
9.	Completed: In April 2024, Judicial Council Facilities Services concluded its process for qualified vendors for installation of solar integrations through the Solar Power Purchase Agreement procurement model.
10.	Completed: In May 2024, the TCFMAC completed encumbrance of \$132.6 million in funding for DMF-4 projects for BAS, roofs, and elevators, and oversight of assessments, design, and construction.
11.	Completed: In July 2024, the TCFMAC approved the proposed FY 2024–25 Facility Modifications budget and the Operations and Maintenance spending plan.
12.	Completed: In August 2024, the TCFMAC approved the judicial branch’s <i>Five-Year Deferred Maintenance Report for Fiscal Year 2025–26</i> for submission to DOF.
13.	Completed: In 2024, two facility modification projects on the Architectural Revolving Fund project list were completed.