

The background of the slide features a large, faint, light blue seal of the Judicial Council of California. The seal is circular and contains the text "JUDICIAL COUNCIL OF CALIFORNIA" around the top and "1926" at the bottom. In the center of the seal is a shield with various symbols, including a sun, a ship, and a figure holding a torch. Above the shield is a banner with the word "EUREKA".

# **Judicial Branch Five-Year Infrastructure Plan**

Judicial Council Meeting  
July 24, 2020

# Five-Year Plan and Budget Process

- Five-year Infrastructure Plan:
  - Requirement of the State Budget process to forecast long-term infrastructure needs.
  - Capital-outlay funding and sequencing proposal.
  - Updated annually.
- Five-Year Plan requires Judicial Council approval.



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# Summary/Rationale for Five-Year Plan

- Sequential order of projects on the approved statewide list.
- Number of proposals and project phases based on capability to implement projects.
- Five-year proposal for 32 projects plus Los Angeles court projects study totals \$6.5 billion.
- Constructs 397 courtrooms: replaces 380 and adds 17 for future growth.



# Proposed Five-Year Plan Overview

- Based on five-year plan for FY 2020–21.
- Year 1 includes Los Angeles study and 11 capital-outlay projects.
  - Nevada project includes a study phase.
- Years 2 through 5 include continuation of same 11 projects plus 5 new capital-outlay projects each subsequent year.
- Accomplishes the remaining 17 Immediate Need group projects and 15 of 29 Critical Need group projects.



# Details of Year 1

- 11 Capital-Outlay Projects plus Los Angeles Study:
  - Projected total cost of all 11 projects is \$1.7 billion.
  - Nevada project includes a study phase.
  - Year 1 funding request totals \$213,324,000.
  - All projects are in the Immediate Need group.
  - Projects benefit 11 different trial courts.
  - 104 courtrooms will be constructed.



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# Details of Year 1, *continued*

- Long-range Planning Study for the Los Angeles Court:
  - Renovate or replace the Mosk and Foltz courthouses.
  - Analyze the impacts to other proposed Los Angeles courthouse projects.
  - Future cost of all proposed Los Angeles projects is approximately \$6.8 billion.



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# Recommended Action

Court Facilities Advisory Committee recommends the Council:

1. Approve the Judicial Branch Five-Year Infrastructure Plan.
2. Direct staff to submit the plan to the state Department of Finance.



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**QUESTIONS?**



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