



JUDICIAL COUNCIL OF CALIFORNIA

JUDICIAL BRANCH BUDGET
COMMITTEE

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JUDICIAL BRANCH BUDGET COMMITTEE

MINUTES OF OPEN MEETING

November 16, 2022

1:30 p.m. to 3:30 p.m.

<https://jcc.granicus.com/player/event/2073>

Advisory Body Members Present: Hon. David. M. Rubin, Chair; Hon. Carin T. Fujisaki, Hon. Brad R. Hill, Hon. Maria Lucy Armendariz, Hon. C. Todd Bottke, Hon. Harold W. Hopp, Ms. Rachel W. Hill, and Mr. David H. Yamasaki

Advisory Body Members Absent: Hon. Ann Moorman, Vice Chair

Others Present: Hon. Jonathan B. Conklin, Mr. John Wordlaw, Mr. Zlatko Theodorovic, Ms. Angela Cowan, Ms. Fran Mueller, Ms. Brandy Olivera, Mr. Don Will, Ms. Melanie Snider, Ms. Oksana Tuk, Mr. Douglas Denton, Ms. Anne Hadreas, and Ms. Melanie Snider

OPEN MEETING

Call to Order and Roll Call

The chair called the meeting to order at 1:33 p.m. and took roll call.

Approval of Minutes

The advisory body reviewed and approved the minutes from the September 21, 2022, Judicial Branch Budget Committee (Budget Committee) meeting.

DISCUSSION AND POSSIBLE ACTION ITEMS (ITEM 1-5)

Item 1 -Community Assistance, Recovery, and Empowerment (CARE) Act Allocation Methodology (Action Required)

Consideration of a Trial Court Budget Advisory Committee (TCBAC) recommendation for a new methodology for 2022-23 CARE Act allocations to trial courts.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Chair, Trial Court Budget Advisory Committee
Mr. Don Will, Deputy Director, Judicial Council Center for Families, Children & the Courts
Ms. Anne Hadreas, Supervising Attorney, Judicial Council Center for Families, Children & the Courts

Action: The Budget Committee unanimously voted to approve the following TCBAC recommendation for consideration by the Judicial Council at its January 20, 2023 business meeting:

1. Approve for the CARE Act Cohort One courts the 2022-23 scenario Allocation by Final Workload Allocation with 0.50 FTE base, displayed in columns K-M of Attachment 1A;
2. Approve the TCBAC to perform a reconciliation using CARE Act spending reports and court projections; and
3. Direct the Funding Methodology Subcommittee of the TCBAC to develop an allocation for CARE Act funding in 2023-24 and subsequent years.

Item 2- Model Self-Help Pilot Program Update (Action Required)

Consideration of a TCBAC recommendation for one-time funding allocations for the 2022- 23 Model Self Help Pilot Program.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Chair, Trial Court Budget Advisory Committee
 Ms. Melanie Snider, Supervising Attorney, Judicial Council Center for Families, Children & the Courts

Action: The Budget Committee unanimously voted to approve the following TCBAC recommendation for consideration by the Judicial Council at its December 2, 2022 meeting:

Approve the proposed one-time funding allocations for the 2022-23 Model Self-Help Program – Technology as set forth below:

Court	Project	Amount
Lassen	Computers for the Self-Help Center	\$5,000
Mendocino	Self-Help Center Remote Communication Coordination	6,758
Nevada	Computers for Remote Staff including Self-Help Staff	3,040
San Francisco	Computers for Self-Help Center staff	40,070
San Mateo	Remote Case Management for Pro Pers with Additional Services, Instructions, and Support	70,200
Shasta	Computers for remote online and video support, intake, and triage	32,112
Sutter	Computers for the Self-Help Center	16,470
Tuolumne	Computers for the Self-Help Center	17,750
Total Allocations to the Courts		\$191,400

Item - 3 Trial Court Base Funding Floor Inflationary Increases (Action Required)

Consideration of a TCBAC recommendation for updating the base funding floor process for automatic inflationary increases similar to all other courts to support trial court operations.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Chair, Trial Court Budget Advisory Committee
Ms. Oksana Tuk, Senior Analyst, Judicial Council Budget Services

Action: *The Budget Committee unanimously voted to approve the following TCBAC recommendation for consideration by the Judicial Council at its January 20, 2023 business meeting:*

Approve to provide automatic increases for the base funding floor amount in years when inflationary funding is included in the annual state budget as outlined in option 1.

Item 4 - 2021-22 Final Adjustments for Year-end Trial Court Fund Balances (Action Required)

Consideration of a recommendation from TCBAC for final submissions of one-time adjustments for 2021-22 trial court fund balances.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Chair, Trial Court Budget Advisory Committee
Ms. Oksana Tuk, Senior Analyst, Judicial Council Budget Services

Action: *The Budget Committee unanimously voted to approve the following TCBAC recommendation for consideration by the Judicial Council at its January 20, 2023 business meeting:*

Approve the final 2021-22 year-end adjustment of a 3 percent fund balance cap reduction allocation of \$13.9 million to match the trial courts' final calculations of the amount above the 3 percent fund balance cap, which nets to \$1.8 million with offsetting FHOB requests.

Item 5 - Court Interpreters Program (CIP) Allocation Methodology (Action Required)

Consideration of a TCBAC recommendation for an allocation methodology for CIP funding to trial courts effective July 1, 2023.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Chair, Trial Court Budget Advisory Committee
Mr. Douglas Denton, Principal Manager, Judicial Council Center for Families, Children & the Courts

Action: *The Budget Committee unanimously voted to approve the following TCBAC recommendation for consideration by the Judicial Council at its January 20, 2023 business meeting effective July 1, 2023:*

- 1. Approve the allocation methodology excluding the 2020-21 pandemic year in the three-year average expenditure data used in the model indefinitely;*
- 2. Approve the use of historical expenditure data in the model while the Ad Hoc Interpreter Subcommittee continues collaborating with the LAP on possible enhancements with the data collected in the CIDCS and how that data could be utilized in the allocation methodology;*
- 3. Approve the approach and methodology in the event courts experience a shortfall in which the courts with a shortage will first be covered by other court savings up to the appropriation amount, then the CIP*

fund balance will be utilized in the event there is not sufficient savings available to make a court whole, and that funds will be allocated proportionally based on the percentage of the shortfall if there is not sufficient savings or fund balance to cover the shortage;

4. Approve “home” courts to submit cross assignment reimbursements to “receiving” courts for the “receiving” court to cover the costs of the interpretation using its CIP allocation; and

5. Approve VRI as a possible future consideration in the allocation methodology as more information is developed and finalized.

A D J O U R N M E N T

There being no further business, the meeting was adjourned at 2:17 p.m. to closed session.

Approved by the advisory body on December 7, 2022.