

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Trial Court Budget Advisory Committee
(Action Item)

Title: Trial Court Budget Change Proposals for 2025-26
Date: 2/5/2024
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Issue

Finalize the budget change proposal (BCP) concepts from the trial courts for consideration in the 2025–26 budget development process.

Background

The Trial Court Budget Advisory Committee (TCBAC) met on January 22, 2024 to report and discuss trial court funding priorities for potential 2025–26 BCPs¹. Attachment A outlines the funding priorities identified, which are grouped by category and sorted by the approximate number of times the concept was reported as a priority item.

The full list of funding priorities includes input from several courts that was received after the January 22, 2024 meeting.

On February 2 2024², the TCBAC considered the 2025–26 BCP concept proposals for the trial courts by way of an action by email between meetings. Due to scheduling conflicts and low advisory member votes the chair decided that a new vote should take place.

Recommendation

Finalize and prioritize the top five 2025–26 BCP concept proposals for the trial courts for consideration by the Judicial Branch Budget Committee at its March 13, 2024 meeting. Each member of TCBAC shall provide their top five priorities from the attached list, as follows:

- 1.
- 2.
- 3.
- 4.
- 5.

Attachments

Attachment A: 2025–26 Trial Court Funding Priorities, January 22, 2024

¹ TCBAC meeting materials (January 22, 2024), <https://www.courts.ca.gov/documents/tcbac-20240122-materials.pdf>.

² TCBAC meeting materials (February 2, 2024), <https://www.courts.ca.gov/documents/tcbac-20240202-materials.pdf>

Trial Court Budget Advisory Committee
2025-26 Trial Court Funding Priorities
January 22 2024

2025-26 Budget Change Proposal (BCP) Concept Title	
Cost of Court Operations	
A	Inflationary Adjustment (Consumer Price Index)
B	Trial Court Salary Increases
C	Minimum Wage Inflation Offsets
D	Research Attorney Funding
Facilities	
E	New and Deferred Facility Maintenance Funding (including modifications, upgrades, and deferred maintenance)
F	Funding for Courthouse Construction (including courthouses not managed by the Judicial Council and associated security measures)
G	Ongoing Facility Lease Funding
General Operations	
H	Self-Help Funding
I	Funding for Unfunded Mandates - Family, Children, and Child Support
J	Funding for Unfunded Mandates - Post Conviction
K	Mental Health Evaluations and Mental Health Unfunded Mandates
L	Court Interpreter Funding
M	Increased Court Reporter Funding
N	Increased Funding for Capitol Projects
O	Ongoing CARE Act Funding
P	Maintain Juvenile Dependency Counsel Funding
Q	Family Law Facilitator Funding
R	Increased Ongoing Pretrial Funding
S	Funding for Jury-Related Expenses (including parking, fees, mileage, and failures to appear)
Information Technology (IT)	
T	Increased and Ongoing Technology Funding - Infrastructure
U	Increased and Ongoing Technology Funding - Case Management Systems
V	Increased and Ongoing Technology Funding - Other (staff, support, and licensing)
W	Funding for Remote Courtroom and Public Services
X	Funding for Digitizing Court Records (including warehouse records)
Y	Audio Visual Funding
Z	Funding for E-Filing integration
Security	
AA	Increased Court Security Funding
AB	Law Enforcement Security Funding
Workload Formula Funding	
AC	Assess an Estimate-based Workload Methodology
AD	Equity Funding
Other Judicial Branch Priorities¹	
i	Increase of Eliminate Fund Balance Cap
ii	Maintain Current Funding / Baseline Funding Level
iii	Additional Judgeships

¹ Not proposed as BCPs, but listed as priorities to address.