

TRIAL COURT BUDGET ADVISORY COMMITTEE

MATERIALS FOR JANUARY 22,2025 VIRTUAL MEETING

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Request for ADA accommodations should be made at least three business days before the meeting and directed to: JCCAccessCoordinator@jud.ca.gov

TRIAL COURT BUDGET ADVISORY COMMITTEE

NOTICE AND AGENDA OF OPEN MEETING

Open to the Public (Cal. Rules of Court, rule 10.75(c)(1) and (e)(1))
THIS MEETING IS BEING CONDUCTED BY ELECTRONIC MEANS
THIS MEETING IS BEING RECORDED

Date: Wednesday, January 22, 2025

Time: 12:00 p.m. - 1:30 p.m.

Public Video Livestream: https://jcc.granicus.com/player/event/4012

Meeting materials will be posted on the advisory body web page on the California Courts website at least three business days before the meeting.

Members of the public seeking to make an audio recording of the meeting must submit a written request at least two business days before the meeting. Requests can be emailed to tcbac@jud.ca.gov.

Agenda items are numbered for identification purposes only and will not necessarily be considered in the indicated order.

I. OPEN MEETING (CAL. RULES OF COURT, RULE 10.75(c)(1))

Call to Order and Roll Call

Approval of Minutes

Approve minutes of the January 9, 2025, Trial Court Budget Advisory Committee meeting.

II. PUBLIC COMMENT (CAL. RULES OF COURT, RULE 10.75(K)(1))

This meeting will be conducted by electronic means with a listen-only conference line available for the public. As such, the public may submit comments for this meeting only in writing. In accordance with California Rules of Court, rule 10.75(k)(1), written comments pertaining to any agenda item of a regularly noticed open meeting can be submitted up to one complete business day before the meeting. For this specific meeting, comments should be e-mailed to tebac@jud.ca.gov. Only written comments received by 12:00 p.m. on January 21, 2025 will be provided to advisory body members prior to the start of the meeting.

III. DISCUSSION AND POSSIBLE ACTION ITEMS (ITEM 1-2)

Item 1

Allocation for Partial Restoration of Trial Court Operations Funding for Fiscal Year 2024–25 (Action Required)

Consideration of an allocation for a partial restoration of the \$97 million reduction for trial court operations for fiscal year 2024–25.

Presenter(s)/Facilitator(s): Ms. Oksana Tuk, Senior Analyst, Judicial Council Budget

Services

Item 2

Trial Court Budget Change Proposals for Fiscal Year 2026–27 (Action Required)

Consider trial court funding priorities and budget change proposals for the fiscal year 2026–27 budget development process.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Chair, Trial Court Budget

Advisory Committee

Ms. Rebecca Fleming, Vice Chair, Trial Court Budget

Advisory Committee

IV. INFORMATION ONLY ITEM (NO ACTION REQUIRED)

Info 1

Governor's Budget Proposal for Fiscal Year 2025-26

Update on the Governor's Budget proposal for fiscal year 2025–26.

Presenter(s)/Facilitator(s): Mr. Zlatko Theodorovic, Director, Judicial Council Budget

Services

V. ADJOURNMENT

Adjourn



TRIAL COURT BUDGET ADVISORY COMMITTEE

MINUTES OF OPEN MEETING

January 9, 2025 12:00 p.m. – 12:30 p.m.

https://jcc.granicus.com/player/event/4069

Advisory Body

Judges: Hon. Jonathan B. Conklin (Chair), Hon. J. Eric Bradshaw, Hon. Judith Members Present: C. Clark, Hon. Julie A. Emede, Hon. Kimberly A. Gaab, Hon. Wendy G. Getty, Hon. David C. Kalemkarian, Hon. Michael J. Reinhart, Hon. Lisa M. Rogan, and Hon. Sonny S. Sandhu.

> Executive Officers: Ms. Rebecca Fleming (Vice Chair), Ms. Stephanie Cameron, Mr. Chad Finke, Mr. Kevin Harrigan, Mr. Shawn C. Landry, Mr. Darrel E. Parker, Mr. Brandon E. Riley, Mr. Michael M. Roddy, Mr. Chris Ruhl, Mr.

David W. Slayton, Ms. Kim Turner, and Mr. David H. Yamasaki.

Advisory Body Members Absent:

Hon. Samantha P. Jessner and Hon. Patricia L. Kelly.

Others Present: Hon. Bunmi Awoniyi, Hon. Ann C. Moorman, Mr. Zlatko Theodorovic, Ms. Fran

Mueller, Ms. Donna Newman, Ms. Angela Cowan, Ms. Thera Hearne, and Ms.

Rose Lane.

OPEN MEETING

Call to Order and Roll Call

The chair welcomed the members, called the meeting to order at 12:00 p.m. and took roll call.

Approval of Minutes

The committee approved minutes from the November 22, 2024, Trial Court Budget Advisory Committee meeting.

DISCUSSION AND ACTION ITEMS (ITEMS 1)

Item 1 - Court Reporter Funding Mid-Year Reallocation for 2024-25 (Action Required)

Consideration of mid-year reallocation of court reporter funding for 2024–25.

Action: The Trial Court Budget Advisory Committee voted to approve (with 18 members voting yes, 3 voting no, and 3 absent) the following recommendations for consideration by the Judicial Branch Budget Committee and then the Judicial Council at its February 21, 2025, business meeting:

- 1. Reallocate \$820,000 of projected unspent court reporter funding in fiscal year 2024–25 to trial courts based on the total amount of funding available as a proportion of the total amount of funding requested, including any technical adjustments to account for the final amount available prior to distribution; and
- 2. Delegate Judicial Council staff the authority to reallocate unspent funding to trial courts that have identified additional unmet need in late spring 2025 to maximize use of the full allocation for fiscal year 2024–25 to increase the number of court reporters in family law and civil cases.

A D J O U R N M E N T

There being no further business, the meeting was adjourned at 12:29 p.m.

Approved by the advisory body on enter date.

JUDICIAL COUNCIL OF CALIFORNIA BUDGET SERVICES

Report to the Trial Court Budget Advisory Committee

(Action Item)

Title: Allocation for Partial Restoration of Trial Court Funding for Fiscal Year 2024–

25

Date: 1/22/2025

Contact: Oksana Tuk, Senior Analyst, Judicial Council Budget Services

916-643-8027 | oksana.tuk@jud.ca.gov

Issue

Consideration of an allocation to partially restore approximately \$42 million of the \$97 million reduction for trial court operations included in the Budget Act of 2024 for fiscal year (FY) 2024–25. To ensure this funding is provided to the courts as quickly as possible in the current year and expended in the current year, the Trial Court Budget Advisory Committee's recommendation will be considered by the Judicial Branch Budget Committee and then the Judicial Council at its February 21, 2025, business meeting.

Background

To address the state's projected multiyear budget deficit, the Budget Act of 2024 reflected budget reductions throughout state government, including the judicial branch. Specifically, it included a \$97 million ongoing reduction to the trial courts as well as a reduction of up to 7.95 percent for state-level judicial branch entities.

The Judicial Council allocates funding to the trial courts through various methodologies including its approved Workload Formula allocation methodology. Currently, the Workload Formula policy states that allocations in fiscal years for which a budget reduction must be implemented will be addressed as needed, with special consideration toward those courts below the statewide average funding level. A methodology for applying a funding reduction will be determined in the year a reduction occurs.

At its business meeting on July 12, 2024, the council approved a recommendation to apply the same methodology for the \$97 million reduction that was used in FY 2020–21 to allocate a \$167.8 million reduction that occurred due to the projected budget deficit resulting from the COVID-19 pandemic. When the \$167.8 million reduction was restored in the Budget Act of 2021, the funding was allocated back to the trial courts in the exact amounts of their initial reductions. This approach supported the Workload Formula's core principles of funding equity, stability, and predictability for the trial courts.

¹ Judicial Council meeting report (July 12, 2024), https://jcc.legistar.com/View.ashx?M=F&ID=13077708&GUID=08C509A8-B264-4D66-AFDC-B3EC97A5D296.

JUDICIAL COUNCIL OF CALIFORNIA BUDGET SERVICES

Report to the Trial Court Budget Advisory Committee

The FY 2025–26 Governor's Budget states the \$42 million partial restoration, beginning in FY 2024–25, is intended to mitigate the impact of the reductions on access to justice. In FY 2024–25, and on a one-time basis, the allocation in the current year will utilize available reserves in the Trial Court Trust Fund. The Administration will reassess the condition of the Trial Court Trust Fund in the spring to evaluate the need for a General Fund backfill.

Consistent with the Judicial Council's approved methodology for the \$97 million reduction, the restoration of \$42 million for FY 2024–25 is proposed to be allocated to the trial courts proportionally based on their initial reduction amounts. Restoring approximately \$42 million of the \$97 million reduction represents a 42.6 percent restoration of each courts' initial reduction:

\$41,340,000 / \$96,982,000 = 42.6%

For example, Court A had an initial reduction of \$100,000 of the \$97 million. After the proportional restoration, the court will receive 42,626 (100,000 / 96,982,000 * 41,340,000). Thus, the court's revised reduction will be 57,374 (100,000 - 42,626).

After applying the partial \$42 million restoration, the statewide average funding level increases from 91.3 percent to 92.8 percent.

Attachment 1A displays the details of the initial \$97 million reduction, the restoration of \$42 million, and the revised reduction of \$55 million by individual court.

Recommendation

Approve an allocation of \$42 million to partially restore the \$97 million trial court operations reduction as a proportion of the initial reduction amount for each court as displayed in Attachment 1A, column E.

This recommendation will be considered by the Judicial Branch Budget Committee and then the Judicial Council at its February 21, 2025, business meeting. Allocation of the \$42 million will be included in the March 2025 distribution to the trial courts.

Attachments

Attachment 1A: Partial Funding Restoration for FY 2024–25

Partial Funding Restoration for FY 2024–25

			2024-25	
	2024-25		Workload	
	Final	2024-25	Formula	
Court	Workload	Workload	Percentage	
	Formula	Formula	(BEFORE	
	Allocation		Restoration)	
	Α	В	C	
Alameda	88,446,403	94,645,177	93.45%	
Alpine	978,500	549,681	178.01%	
Amador	4,318,750	4,684,703	92.19%	
Butte	13,707,099	14,689,951	93.31%	
Calaveras	3,299,313	3,767,570	87.57%	
Colusa	2,454,902	2,635,032	93.16%	
Contra Costa	51,597,645	59,907,816	86.13%	
Del Norte	4,483,485	3,875,339	115.69%	
El Dorado	9,519,963	10,819,495	87.99%	
Fresno	63,133,105	66,287,167	95.24%	
Glenn	2,990,182	3,237,289	92.37%	
Humboldt	8,900,393	9,318,361	95.51%	
Imperial	10,163,038	8,073,327	125.88%	
Inyo	2,512,390	2,676,571	93.87%	
Kern	66,272,438	68,776,330	96.36%	
Kings	10,774,613	12,025,488	89.60%	
Lake	5,078,997	6,056,222	83.86%	
Lassen	2,581,880	2,580,519	100.05%	
Los Angeles	713,278,790	791,102,381	90.16%	
Madera	12,659,634	13,875,025	91.24%	
Marin	14,079,161	15,677,866	89.80%	
Mariposa	1,860,977	1,846,094	100.81%	
Mendocino	7,672,588	7,775,002	98.68%	
Merced	16,500,078	18,264,043	90.34% 92.65%	
Modoc Mono	1,372,099	1,480,959 2,038,771	118.60%	
Monterey	2,417,935 26,002,768	28,560,984	91.04%	
Napa	9,487,748	10,740,134	88.34%	
Nevada	6,570,957	7,425,652	88.49%	
Orange	186,230,932	209,526,287	88.88%	
Placer	24,862,554	27,355,659	90.89%	
Plumas	1,897,592	1,629,248	116.47%	
Riverside	134,884,127	155,691,163	86.64%	
Sacramento	109,842,203	122,332,264	89.79%	
San Benito	4,779,146	4,197,092	113.87%	
San Bernardino	135,901,495	156,640,095	86.76%	
San Diego	176,701,558	189,500,353	93.25%	
San Francisco	64,458,077	55,305,114	116.55%	
San Joaquin	49,951,911	53,533,653	93.31%	
San Luis Obispo	18,523,163	19,492,482	95.03%	
San Mateo	42,988,911	49,033,290	87.67%	
Santa Barbara	26,681,819	29,058,002	91.82%	
Santa Clara	93,382,508	97,354,039	95.92%	
Santa Cruz	16,363,507	16,940,790	96.59%	
Shasta	16,201,831	18,198,452	89.03%	
Sierra	978,500	623,149	157.02%	
Siskiyou	4,314,253	4,841,098	89.12%	
Solano	28,669,037	31,445,139	91.17%	
Sonoma	30,480,267	30,732,916	99.18%	
Stanislaus	31,437,389	37,054,820	84.84%	
Sutter	8,192,412	9,485,325	86.37%	
Tehama Trinity	5,876,354	6,426,611	91.44%	
Trinity	1,987,739	2,276,992	87.30%	
Tulare	32,682,780	38,548,955	84.78%	
Tuolumne	4,818,467	5,085,552 46,999,346	94.75%	
Ventura Yolo	44,177,371 15,341,081	46,999,346 17,504,806	94.00% 87.64%	
Yuba	6,144,600	7,883,564	77.94%	
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Reduction Restoration Restoration Restoration Restoration Restoration Restoration Restoration Restoration RATER RESTORATION				Workload	Workload	
Reduction Restoration Re						
Company		•				Formula
CHANGE C	(\$96.982 million)	Restoration	(AFTER		_	Percentage
0 E F G H 1		(\$41.34 million)	Restoration)	,	•	CHANGE
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(138.333)	-	-				1.52%
(320,924) 136,756 (184,068) 9,656,719 89,25% 1.26 (3,029,033) 1,291,170 (1,737,863) 64,242,75 97,19% 1.95 (115,557) 49,258 (66,299) 3,039,440 93,89% 1.55 (425,808) 181,507 (244,301) 9,081,900 97,46% 1.99 (368,916) 157,256 (211,600) 10,220,294 127,83% 1.99 (195,542) 40,726 (54,816) 2,553,116 95,39% 1.55 (1,803,122) 67,612,093 98,31% 1.99 (422,577) 1.339,655 (1,803,122) 67,612,093 98,31% 1.95 (422,577) 182,977 (246,200) 10,957,590 91.12% 1.55 (171,163) 72,961 (98,202) 5,151,958 85,07% 1.22 (92,113) 39,265 (52,849) 2,621,145 (10,578,58) 1.05 (28,238,886) 12,037,239 (16,201,647) 725,316,029 91,68% 1.55 (495,278) 211,119 (284,158) 12,870,753 92,76% 1.55 (65,897) 28,090 (37,808) 1,889,067 (10,333% 1.55 (35,839) 7,824,033 (10,633,838) 1.51,445 (203,839) 7,824,033 (10,633,838) (15,277,790) (374,045) 15,777,980 91,86% 1.55 (52,844) 22,544 (272,220) 144,261,410 91,09% 1.55 (55,864) 22,534 (303,30) 1,394,633 94,17% 1.55 (52,644) 22,534 (303,30) 1,394,633 94,17% 1.55 (52,644) 22,534 (303,30) 1,394,633 94,17% 1.55 (52,644) 22,534 (303,30) 1,394,633 94,17% 1.55 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.57 (1,019,502) 434,578 (584,924) 434,544,544,544,544,544,544,544,544,544,		741,209		52,338,854		1.24%
(13,029,033) 1,291,170 (1,737,863) 64,424,275 97,19% 1.95 (115,557) 49,258 (66,299) 3,039,440 93.89% 159 (125,560) 181,507 (244,301) 9,081,900 97,46% 1.99 (1368,916) 157,256 (211,660) 10,22,024 127,83% 1.99 (195,542) 40,2726 (54,816) 2,553,116 95.39% 155 (3,142,777) 1,339,655 (1,803,122) 67,612,093 98.31% 1.99 (429,257) 182,977 (246,260) 10,957,590 91,12% 1.55 (171,163) 72,961 (98,202) 5,151,958 85.07% 1.52 (192,113) 39,265 (52,849) 2,621,145 101,57% 1.55 (192,133) 39,265 (52,849) 2,621,145 101,57% 1.55 (198,278) 21,1119 (224,158) 12,270,239 91,600,202 91,600,203 91,600,202 91,600,203 91	(138,333)	58,966	(79,366)	4,542,452		1.52%
(115.557) 49.258 (66.299) 3.039.440 93.89% 1.55 (425,808) 181,507 (244,301) 9.081,900 97.46% 1.99 (368,916) 157.256 (211,660) 10,220.294 127.83% 1.99 (95,542) 40,726 (54,816) 2,553,116 95.39% 1.55 (13,242,777) 1,339,655 (1,803,122) 67,612,093 98.31% 1.95 (429,257) 182,977 (246,280) 10,957,590 91.12% 1.55 (171,163) 72,961 (98,202) 5,151,958 85.07% 1.25 (171,163) 72,961 (98,202) 5,151,958 85.07% 1.55 (171,163) 72,961 (192,213) 39,265 (52,849) 2,621,145 (101,57% 1.55 (28,238,886) 12,037,239 (16,201,647) 725,316,029 91.68% 1.55 (28,238,886) 12,037,239 (16,201,647) 725,316,029 91.68% 1.55 (199,278) 211,119 (284,158) 12,870,753 92,76% 1.55 (165,897) 28,090 (37,808) 1.889,067 (102,33% 1.55 (155,894) 26,243 (100,33% 1.55 (155,894) 27,702 (374,045) 16,777,880 91.85% 1.55 (152,864) 22,534 (30,330) 1,394,633 94,17% 1.55 (152,864) 22,534 (30,330) 1,394,633 94,17% 1.55 (152,864) 22,534 (30,330) 1,394,633 94,17% 1.55 (122,444) 94,393 (127,449) 44,48,597 (201,244) 85,615 (127,775) 43,578 (158,494) 26,437,346 92,56% 1.55 (131,738) 136,293 (133,463) 16,293 (133,463) 16,293 (133,463) 16,293 (133,463) 16,293 (133,463) 16,293 (133,463) 16,293 (133,463) 16,293 (133,463) 16,293 (133,463) 16,293 (133,463) 16,293 (133,463) 16,293 (133,463) 16,293 (133,463) 16,293 (133,463) 16,293 (133,463) 16,293 (133,463) 16,293 (133,463) 9,25,278,192 (201,442) 94,393 (127,049) 6,655,350 89,764 1.27 (21,442) 94,393 (127,049) 6,655,350 89,764 1.27 (21,442) 94,393 (127,049) 6,655,350 89,764 1.27 (21,442) 94,393 (127,049) 6,655,350 89,764 1.27 (21,442) 94,393 (127,049) 6,655,350 89,764 1.27 (21,442) 94,393 (127,049) 6,655,350 89,764 1.27 (21,442) 94,393 (127,049) 6,655,350 89,764 1.27 (21,442) 94,393 (127,049) 6,655,350 89,764 1.27 (21,442) 94,393 (127,049) 6,655,350 89,764 1.27 (21,442) 94,393 (127,049) 6,655,350 89,764 1.27 (21,442) 94,393 (127,049) 6,655,350 89,764 1.27 (21,442) 94,393 (127,049) 6,655,350 89,764 1.27 (21,442) 94,393 (127,049) 6,655,350 89,764 1.27 (21,442) 94,393 (127,042) 94,393 (127,043) 94,394 (127,044) 94,393 (127,044) 94,393 (12	(320,824)	136,756	(184,068)	9,656,719	89.25%	1.26%
(425,500) 181,507 (244,301) 9,081,900 97.46% 199. (368,916) 157,256 (211,660) 10,320,294 127.83% 199. (95,542) 40,726 (54,816) 2,553,116 95.39% 195. (3,142,777) 1,339,655 (1,803,122) 67,612,093 98.31% 199. (429,257) 182,977 (246,280) 10,987,590 91.12% (171,163) 72,961 (98,202) 5,151,958 85.07% 1.20 (171,163) 372,961 (98,202) 5,151,958 85.07% 1.20 (171,163) 39.265 (52,849) 2,621,145 (101,57% 155. (28,288,886) 12,037,239 (16,201,647) 725,316,029 91.12% (1495,278) 211,119 (284,158) 12,870,753 92.76% 1.55 (495,278) 211,119 (284,158) 12,870,753 92.76% 1.55 (65,897) 28,090 (37,808) 1,889,667 103.33% 1.55 (65,897) 28,090 (37,808) 1,889,667 103.33% 1.55 (52,864) 22,534 (30,330) 1,394,633 94.17% 1.55 (52,864) 22,534 (30,330) 1,394,633 94.17% 1.55 (72,775) 31,021 (41,754) 24,48,557 120,12% 1.55 (1,019,502) 434,578 (584,244) 26,437,346 92.56% 1.55 (319,738) 136,293 (183,445) 9,624,041 89,61% 1.22 (21,442) 94,393 (102,249) (22,72,20) (24,248,557) (201,149,502) 434,578 (584,244) 26,437,346 92.56% 1.55 (319,738) 136,293 (183,445) 9,624,041 89,61% 1.22 (21,442) 94,393 (12,124) 96,655,350 89,76% 1.55 (319,738) 136,293 (183,445) 9,624,041 89,61% 1.22 (21,442) 94,393 (12,23,494) 66,55,350 89,76% 1.22 (21,442) 94,393 (12,72,799) (33,407) 1,522,382 (21,144) 91,09% 1.55 (31,579,994) 1,577,901 (21,23,792) 111,420,104 91,08% 1.55 (31,79,994) 1,577,901 (21,23,792) 111,420,104 91,08% 1.55 (31,79,994) 1,577,901 (21,23,792) 111,420,104 91,08% 1.22 (31,43,818) 63,862 (85,596) 4,843,008 113,39% 1.55 (32,603) 1,937,633 (2,607,977) 136,821,760 87,88% 1.22 (34,43,63) 1,935,247 (2,627,647) 137,833,742 88,01% 1.22 (34,43,63) 1,935,247 (2,627,647) 137,833,742 88,01% 1.22 (34,43,63) 1,935,247 (2,627,647) 137,833,742 88,01% 1.22 (34,43,63) 1,935,247 (2,627,647) 137,833,742 88,01% 1.25 (34,53,393) 1,035,991 (1,334,402) 50,937,902 95,24% 1.95 (34,603) 232,742 (313,241) 14,44,44,553 1,896,303 (2,552,349) 95,278,812 99,87% 1.95 (34,603) 232,742 (313,241) 14,44,45,531 1,896,303 (2,552,349) 95,278,812 99,87% 1.95 (34,603) 232,742 (313,241) 14,44,44,553	(3,029,033)	1,291,170	(1,737,863)	64,424,275	97.19%	1.95%
(368,916) 157,256 (211,660) 10,320,294 127.83% 1.95 (95,542) 40,726 (54,816) 2,553,116 95,33% 1.55 (3,142,777) 1,339,655 (1,803,122) 67,612,093 98.31% 1.99 (429,257) 182,977 (246,280) 10,957,590 91,12% 1.55 (111,163) 72,961 (98,202) 5,151,958 85.07% 1.26 (111,163) 39,265 (52,849) 2,621,145 101,57% 1.55 (282,38,886) 12,037,239 (16,201,647) 725,316,029 91,68% 1.55 (495,278) 211,119 (284,188) 12,870,753 92,76% 1.55 (474,469) 202,249 (272,220) 14,281,410 91,09% 1.25 (65,897) 28,090 (37,808) 1,889,067 102,33% 1.55 (355,283) 151,445 (203,389) 7,824,033 100,63% 1.99 (651,946) 277,902 (374,045) 16,777,900 91,86% 1.55 (52,864) 22,534 (30,330) 1,394,633 94,17% 1.55 (1,019,502) 434,578 (584,924) 26,437,346 92,55% 1.55 (1,019,502) 434,578 (584,924) 26,437,346 92,55% 1.55 (1,019,502) 434,578 (584,924) 26,437,346 92,55% 1.55 (1,019,502) 434,578 (584,924) 26,437,346 92,55% 1.55 (1,019,502) 434,578 (584,924) 26,437,346 92,55% 1.55 (1,019,502) 434,578 (586,924) 26,533 (3,600,764) 188,966,70 90,16% 1.25 (976,477) 416,238 (560,239) 25,78,792 92,41% 1.55 (58,157) 24,790 (33,367) 1,92,232 117,99% 1.55 (45,45,609) 1,337,633 (2,607,797) 136,821,760 87,88% 1.25 (4,578,984) 1,95,247 (2,627,647) 137,833,733 118,50% 1.95 (4,579,984) 1,95,247 (2,627,647) 137,833,733 141,400 1.09% 1.25 (4,579,984) 1,95,247 (2,627,647) 137,833,733 141,400 1.09% 1.25 (4,579,984) 1,95,247 (2,627,647) 137,833,733 141,400 1.09% 1.25 (4,579,984) 1,95,247 (2,627,647) 137,833,733 141,400 1.09% 1.25 (4,579,984) 1,95,247 (2,627,647) 137,833,733 141,400 1.09% 1.25 (4,579,984) 1,95,247 (2,627,647) 137,833,733 141,400 1.09% 1.25 (4,579,984) 1.95,247 (2,627,647) 137,833,733 141,400 1.09% 1.25 (4,5	(115,557)	49,258	(66,299)	3,039,440	93.89%	1.52%
(95,542) 40,726 (54,816) 2,553,116 (95,39% 1.55) (3,142,777) 1,339,655 (1,803,122) 67,612,093 (98,31% 1.9) (429,257) 182,977 (246,280) 10,957,590 (91,12% 1.55) (171,163) 72,961 (98,202) 5.15,1938 (85,07% 1.20) (171,163) 72,961 (98,202) 5.15,1938 (85,07% 1.20) (171,163) 72,961 (98,202) 5.15,1938 (85,07% 1.20) (171,163) 72,961 (171,164) 72,961 (1	(425,808)	181,507	(244,301)	9,081,900	97.46%	1.95%
(3,142,777) 1,339,655 (1,803,122) 67,612,093 98.31% 1.95 (429,257) 182,977 (246,280) 10,975,500 91.12% 1.5.1 (171,163) 72,961 (98,202) 5,151,958 85.07% 1.22 (92,113) 39,265 (52,849) 2,621,145 101.57% 1.5.5 (182,838) 12,037,239 (16,201,647) 725,316,029 91.68% 1.5.5 (495,278) 211,119 (284,158) 12,870,753 92,76% 1.5.5 (495,278) 211,119 (284,158) 12,870,753 92,76% 1.5.5 (495,278) 221,119 (284,158) 12,870,753 92,76% 1.5.5 (495,278) 220,90 (37,808) 1,889,067 102,33% 1.5.5 (65,897) 28,090 (37,808) 1,889,067 102,33% 1.5.5 (65,987) 28,090 (37,808) 1,889,067 102,33% 1.5.5 (651,946) 277,902 (374,045) 16,777,900 91.86% 1.5.5 (52,864) 22,534 (30,330) 1,394,633 94,77% 1.5.5 (72,775) 31,021 (41,754) 2,448,957 120,12% 1.5.5 (1,019,502) 434,578 (584,924) 26,437,346 92,56% 1.5.5 (31,937,388) 136,293 (183,445) 9,624,041 88,61% 1.22 (221,442) 94,393 (117,049) 6,665,350 88,76% 1.2.5 (6,276,002) 2,675,238 (3,600,764) 188,906,770 90.16% 1.2.6 (6,276,002) 2,675,238 (3,600,764) 188,906,770 90.16% 1.2.6 (3,701,694) 1,577,901 (2,123,792) 111,420,104 91,08% 1.5.7 (3,701,694) 1,577,901 (2,123,792) 111,420,104 91,08% 1.5.2 (3,701,694) 1,577,901 (2,123,792) 111,420,104 91,08% 1.2.2 (3,701,694) 1,577,901 (2,123,792) 111,420,104 91,08% 1.2.2 (4,545,609) 1,597,633 (2,607,977) 136,821,760 87,88% 1.2.2 (4,545,609) 1,597,633 (2,607,977) 136,821,760 87,88% 1.5.2 (4,545,609) 1,597,633 (2,607,977) 136,821,760 87,88% 1.2.2 (6,764,332) 2,883,396 (3,880,336) 179,584,953 94,77% 1.5.5 (2,527,201) 1,077,277 (1,449,945) 65,553,333 118,50% 1.9.9 (4,545,609) 1,937,633 (2,607,677) 136,821,760 87,88% 1.2.2 (6,764,332) 2,883,396 (3,880,366) 179,584,953 94,77% 1.5.5 (2,527,201) 1,077,277 (1,449,945) 65,553,333 118,50% 1.9.9 (4,545,609) 1,937,633 (2,607,677) 136,821,760 87,88% 1.2.2 (6,764,332) 2,883,396 (3,880,366) 179,584,953 94,77% 1.5.5 (6,764,332) 2,883,396 (3,880,366) 179,584,953 94,77% 1.5.5 (6,764,332) 2,883,396 (3,880,366) 179,584,953 94,77% 1.5.5 (6,66,633) 1,992,246 99,98% 1.5.5 (6,66,987) 2,980 (444,440) 16,693,487 99,599 (133,399) 99,578,812 99,699 (1	(368,916)	157,256	(211,660)	10,320,294	127.83%	1.95%
(429,257) 182,977 (246,280) 10,957,590 91,12% 15,500 (171,163) 72,961 (98,202) 5,15,958 85,07% 1.20 (192,113) 39,265 (52,849) 2,621,145 101,57% 1.55 (28,238,886) 12,037,239 (16,201,647) 725,316,029 91,68% 1.55 (495,278) 211,119 (284,158) 12,870,753 92.76% 1.55 (474,469) 202,249 (272,220) 14,281,410 91,09% 1.25 (65,897) 28,090 (37,808) 1,889,067 102,33% 1.55 (65,897) 28,090 (37,808) 1,889,067 102,33% 1.55 (65,897) 28,090 (374,045) 16,777,980 91,86% 1.55 (52,864) 22,534 (30,330) 1,394,633 94,17% 1.55 (52,864) 22,534 (30,330) 1,394,633 94,17% 1.55 (52,864) 22,534 (30,330) 1,394,633 94,17% 1.55 (10,19,502) 434,578 (584,924) 26,437,346 92,56% 1.55 (319,738) 136,293 (138,445) 9,624,041 89,61% 1.25 (22,2442) 94,393 (127,049) 6,665,350 89,76% 1.27 (22,2442) 94,393 (127,049) 6,665,350 89,76% 1.27 (976,477) 416,238 (560,239) 25,278,792 92,44% 1.55 (58,157) (4,545,609) 1,937,633 (2,607,977) 136,821,760 87,88% 1.26 (4,545,609) 1,937,633 (2,607,977) 136,821,760 87,88% 1.26 (4,545,609) 1,937,633 (2,607,977) 136,821,760 87,88% 1.27 (4,545,609) 1,937,633 (2,607,977) 136,821,760 87,88% 1.27 (4,545,609) 1,977,633 (2,607,977) 136,821,760 87,88% 1.27 (4,545,609) 1,977,633 (2,607,977) 136,821,760 87,88% 1.27 (4,545,609) 1,977,633 (2,607,977) 136,821,760 87,88% 1.27 (4,545,609) 1,977,633 (2,607,977) 136,821,760 87,88% 1.27 (4,545,609) 1,977,633 (2,607,977) 136,821,760 87,88% 1.27 (4,545,609) 1,977,633 (2,607,977) 136,821,760 87,88% 1.27 (4,545,609) 1,977,633 (2,607,977) 136,821,760 87,88% 1.27 (4,545,609) 1,977,901 (2,123,792) (1,449,45) (3,447,40) (3,447,40) (3,447,40) (3,447,40) (3,447,40) (3,447,40) (3,447,40) (3,447,40) (3,447,40) (3,447,40) (3,447,40) (3,447,40)	(95,542)	40,726	(54,816)	2,553,116	95.39%	1.52%
(171,163) 72,961 (98,202) 5,151,958 85.07% 1.26 (92,113) 39,265 (52,849) 2,621,145 101.57% 1.55 (28,2849) 2,621,145 101.57% 1.55 (28,283,886) 12,037,239 (16,201,647) 725,316,029 91.68% 1.55 (495,278) 211,119 (284,158) 12,870,753 92.76% 1.55 (474,469) 202,249 (272,220) 14,281,410 91.09% 1.25 (65,897) 28,090 (37,808) 1,889,067 102,33% 1.55 (355,283) 151,445 (203,839) 7,824,033 100,63% 1.95 (651,946) 277,902 (374,045) 16,777,980 91.86% 1.55 (152,864) 22,534 (30,330) 1,394,633 94,17% 1.55 (123,864) 24,534 (30,330) 1,394,633 94,17% 1.55 (12,186) 277,002 (41,754) 2,448,957 120,12% 1.55 (13,187,388) 136,293 (138,345) 89,624,041 89,61% 1.27 (221,442) 94,393 (127,049) 6,665,350 89,76% 1.27 (221,442) 94,393 (127,049) 6,665,350 89,76% 1.27 (976,477) 416,238 (560,239) 25,278,792 92,41% 1.55 (18,157) 24,790 (33,367) 1,922,382 117,99% 1.55 (4,545,609) 1,937,633 (2,607,977) 136,821,760 87.88% 1.27 (4,545,609) 1,937,633 (2,607,977) 136,821,760 87.88% 1.27 (4,545,609) 1,937,633 (2,607,977) 136,821,760 87.88% 1.27 (4,579,894) 1,952,247 (2,627,647) 137,839,742 88.01% 1.27 (4,579,894) 1,952,247 (2,627,647) 137,839,742 88.01% 1.27 (4,579,894) 1,952,247 (2,627,647) 137,839,742 88.01% 1.27 (4,579,894) 1,952,247 (2,627,647) 137,839,742 88.01% 1.27 (4,548,539) 1,937,633 (3,80,936) 179,984,953 94,77% 1.55 (4,579,894) 1,952,247 (2,627,647) 137,839,742 88.01% 1.27 (4,579,894) 1,952,247 (2,627,647) 137,839,742 88.01% 1.27 (4,579,894) 1,952,247 (2,627,647) 137,839,742 88.01% 1.27 (4,579,894) 1,952,247 (2,627,647) 137,839,742 88.01% 1.27 (4,579,894) 1,952,247 (2,627,647) 137,839,742 88.01% 1.27 (4,579,894) 1,952,247 (2,627,647) 137,839,742 88.01% 1.27 (4,579,894) 1,952,247 (2,627,647) 137,839,742 88.01% 1.27 (4,579,894) 1,952,247 (2,627,647) 137,839,742 88.01% 1.27 (4,579,894) 1,952,247 (2,627,647) 137,839,742 88.01% 1.27 (4,579,894) 1,952,247 (2,627,647) 137,839,742 88.01% 1.27 (4,579,894) 1,952,247 (2,627,647) 137,839,742 88.01% 1.27 (4,579,894) 1,952,247 (2,627,647) 137,839,742 99.039 (4,443,453) 1,939,940 (4,443,653) 1,939,940 (4,443,653	(3,142,777)	1,339,655	(1,803,122)	67,612,093	98.31%	1.95%
(22,133) 39,265 (52,849) 2,621,145 101.57% 1.52 (28,238,866) 12,037,239 (16,201.647) 725,316,029 91.68% 1.55 (28,238,866) 12,037,239 (16,201.647) 725,316,029 91.68% 1.55 (474,469) 202,249 (272,220) 14,281,410 91.09% 1.25 (65,897) 28,090 (37,808) 1,889,067 102.33% 1.55 (355,283) 151,445 (203,839) 7,824,033 100.63% 1.99 (651,946) 277,902 (374,045) 16,777,980 91.86% 1.55 (52,864) 22,534 (30,330) 1,394,633 94.17% 1.55 (172,775) 31,021 (41,754) 2,448,957 120.12% 1.55 (10,19,502) 434,578 (584,924) 26,437,346 92,55% 1.55 (319,738) 136,293 (113,345) 9,624,041 89,613 1.27 (221,442) 24,393 (127,049) 6,665,350 89,76% 1.27 (221,442) 24,393 (127,049) 6,665,350 89,76% 1.27 (976,477) 416,238 (580,07,64) 188,906,170 90.16% 1.28 (976,477) 416,238 (580,039) 25,278,792 92.41% 1.55 (58,157) 24,790 (33,367) 1,922,382 117,99% 1.55 (3,70,694) 1,977,901 (2,123,792) 111,420,104 91.08% 1.26 (4,579,894) 1,952,247 (2,627,647) 136,821,760 87,88% 1.27 (149,818) 63,862 (88,956) 4,843,008 115,39% 1.55 (2,527,201) 1,077,257 (1,449,945) 65,353,333 118,50% 1.99 (8,972,333) 1,035,991 (1,394,402) 50,887,902 95,24% 1.95 (2,527,201) 1,077,257 (1,449,945) 65,353,333 118,50% 1.99 (1,448,731) 61,975 (38,146) 43,456,99 93,344 (1,49,456) 1,975,637 (1,49,465) 1,977,637 (1,49,465) 1,977,637 (1,449,745) 65,353,333 118,50% 1.99 (1,448,731) 61,753 (83,118) 43,606,453 88,93% 1.26 (4,579,894) 1,952,247 (2,627,647) 137,853,742 88,013 (1,22,440,393) 1,035,991 (1,394,402) 50,887,902 95,24% 1.99 (1,448,731) 61,753 (83,118) 43,606,453 88,93% 1.26 (4,548,659) 1,975,633 (83,036) 179,584,953 94,77% 1.55 (6,66,637) 97,968 (14,448,653) 1,896,303 (2,552,349) 95,278,122 97,879 1.95 (1,449,345) 1,577,901 (2,123,792) 111,420,104 91.08% 1.26 (6,66,637) 1,972,333 148,509 1.99 (1,444,653) 1,695,433 (1,318,81) 43,606,453 88,93% 1.26 (1,448,731) 61,553 (83,118) 43,606,453 88,93% 1.26 (1,448,731) 61,553 (83,146) 43,762,28 90.04% 1.26 (6,6987) 24,940 95,940 95,248 90.94% 1.55 (6,6987) 24,940 95,980 (444,140) 16,693,487 98,54% 1.95 (6,66,687) 24,940 95,940 95,941 1.95 (2,240,02) 97,	(429,257)	182,977	(246,280)	10,957,590	91.12%	1.52%
(92,113) 39,265 (52,849) 2,621,145 101.57% 15.5 (28,238,866) 12,037,239 (16,201,647) 725,316,029 91.68% 15.5 (495,278) 211,119 (284,188) 12,870,753 92.76% 15.5 (474,469) 202,249 (272,220) 14,281,410 91.09% 1.25 (65,897) 28,090 (37,808) 1,889,067 102.33% 15.5 (651,946) 277,902 (374,045) 16,777,980 91.86% 1.5 (651,946) 277,902 (374,045) 16,777,980 91.86% 1.5 (52,864) 22,534 (30,330) 1,394,633 94.17% 1.55 (1,019,502) 434,578 (584,924) 2,643,7346 92,56% 1.5 (319,738) 136,293 (183,445) 9,666,356 89,76% 1.2 (221,442) 94,393 (127,049) 6,665,356 89,76% 1.2 (39,76,477) 416,238 (560,239) 25,278,792 92.41% 1.5<	(171,163)	72,961	(98,202)	5,151,958	85.07%	1.20%
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(495,278) 211,119 (284,158) 12,870,753 92.76% 1.52 (474,469) 202,249 (272,220) 14,281,410 91.09% 1.25 (65,897) 28,090 (37,808) 1,889,067 102,33% 1.55 (355,283) 151,445 (203,839) 7,824,033 100.63% 1.95 (651,946) 277,902 (374,045) 16,777,980 91.86% 1.55 (52,864) 22,534 (30,330) 1,394,633 94.17% 1.55 (1,019,502) 434,578 (584,924) 26,437,346 92.56% 1.55 (319,738) 136,293 (183,445) 9,624,041 89.61% 1.27 (221,442) 94,393 (127,049) 6,665,350 89.76% 1.27 (58,157) 416,238 (560,239) 25,278,792 92,41% 1.55 (58,157) 24,790 (33,367) 1,923,82 117.99% 1.52 (4,545,609) 1,937,633 (2,607,977) 136,821,760 87.88% 1.22 </td <td></td> <td></td> <td></td> <td>725,316,029</td> <td>91.68%</td> <td>1.52%</td>				725,316,029	91.68%	1.52%
(474,469) 202,249 (272,220) 14,281,410 91.09% 1.25 (65,897) 28,090 (37,808) 1,889,067 102,33% 1.55 (355,283) 151,445 (203,839) 7,824,033 100,63% 1.93 (651,946) 277,902 (374,045) 16,777,980 91.86% 1.55 (52,864) 22,534 (30,330) 1,394,633 94.17% 1.55 (1,019,502) 434,578 (584,924) 26,437,346 92.56% 1.55 (319,738) 136,293 (183,445) 9,624,041 89,61% 1.27 (62,76,002) 2,675,238 (3,600,764) 188,906,170 90,16% 1.28 (976,477) 416,238 (560,239) 25,278,792 92,41% 1.55 (4,545,609) 1,937,633 (2,607,977) 136,821,760 87,88% 1.22 (4,543,609) 1,937,633 (2,607,977) 136,821,760 87,88% 1.22 (3,701,694) 1,577,901 (2,123,792) 111,420,104 91					92.76%	1.52%
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Floor courts (2) Cluster 1 courts (13)

JUDICIAL COUNCIL OF CALIFORNIA BUDGET SERVICES

Report to the Trial Court Budget Advisory Committee (Action Item)

Title: Trial Court Budget Change Proposals for Fiscal Year 2026–27

Date: 1/22/2025

Contact: Rose Lane, Senior Analyst, Judicial Council Budget Services

916-643-6926 | rosemary.lane@jud.ca.gov

Issue

Determine trial court funding priorities and budget change concept proposals for consideration during the fiscal year 2026–27 budget development process. These recommendations will be considered by the Judicial Branch Budget Committee.

Background

Judicial Branch Budget Committee

Established in July 2016, the Judicial Branch Budget Committee reviews and prioritizes all budget change proposals (BCP) for the judicial branch prior to submission to the Judicial Council for final approval. At its December 16, 2016, meeting, the Judicial Council approved a new process for BCP preparation, approval, and submission to the Department of Finance to include the Judicial Branch Budget Committee¹.

At its July 28, 2017 meeting, the Judicial Council delegated authority to the Administrative Director to make technical changes to BCPs as necessary².

Trial Court Budget Advisory Committee

To facilitate a discussion of potential fiscal year 2026–27 statewide BCPs, and to ensure full trial court participation as it relates to identifying budget priorities, each Trial Court Budget Advisory Committee (TCBAC) member was asked to contact one or two courts to determine their priorities in addition to the members' own court priorities. This information, as reported by the courts, is summarized in Attachment A.

https://jcc.legistar.com/View.ashx?M=F&ID=4817140&GUID=6165243B-1678-4074-B1D7-AB5A1467CA6F; Judicial Council meeting minutes (December 16, 2016),

 $\underline{https://jcc.legistar.com/View.ashx?M=M\&ID=463484\&GUID=8E4B8E76-2D88-480D-843A-6576CC996914}.$

¹ Judicial Council meeting report (December 16, 2016),

² Judicial Council meeting report (July 28, 2017),

https://jcc.legistar.com/View.ashx?M=F&ID=5324681&GUID=0A450F2C-30A0-46F7-975B-B7B0B5ABEC79; Judicial Council meeting minutes (July 28, 2017),

https://jcc.legistar.com/View.ashx?M=M&ID=512292&GUID=8C379D3F-1774-4555-AE4D-5B8728283100.

In addition to prioritizing budget concepts identified by the TCBAC, the members will also review BCP concept submissions developed by other committees in which the TCBAC was identified as having purview and the opportunity to provide input for submission to the Judicial Branch Budget Committee. The review of BCP concepts developed by other committees will occur at a future TCBAC meeting.

2025–26 Budget Change Proposals

The TCBAC met on January 22, 2024³, and by action by email between meetings on February 2, 2024⁴ and February 7, 2024⁵, and developed the following prioritized list of BCP concepts for recommendation to the Judicial Branch Budget Committee:

- 1. Annual Inflationary Adjustment (Consumer Price Index)
- 2. New and Deferred Facility Maintenance Funding (including modifications, upgrades, and deferred maintenance)
- 3. Self-Help Funding
- 4. Equity Funding (Statewide Average)
- 5. Increased Court Security Funding
- 6. Funding for Courthouse Construction (including courthouses not managed by the Judicial Council and associated security measures)

At its March 27, 2024, meeting, the TCBAC voted to support the following additional BCP concepts, for which it has purview, without prioritization⁶:

- Court-Appointed Dependency Counsel: Expanding Court Services, Supporting Federal Match, and Workload Study
- San Diego Hall of Justice Facility Modification
- Facilities Program Support
- Trial Court Facility Modifications
- Waterborne Pathogen Management Program Implementation
- Trial Court Deferred Maintenance
- Water Conservation and Leak Detection Measures in Courthouses
- Energy Efficiency Retrofits for Suboptimal Buildings
- Arc-Flash Study and Electrical Hazard Labeling in Trial Courts
- Capital Outlay Funding: 2025–26 through 2029–30

³ TCBAC meeting materials (January 22, 2024), https://courts.ca.gov/system/files/file/tcbac-20240122-minutes.pdf; TCBAC meeting minutes (January 22, 2024), https://courts.ca.gov/system/files/file/tcbac-20240122-minutes.pdf.

⁴ TCBAC meeting materials (February 2, 2024), https://courts.ca.gov/system/files/file/tcbac-20240202-minutes.pdf; TCBAC meeting minutes (February 2, 2024), https://courts.ca.gov/system/files/file/tcbac-20240202-minutes.pdf.

⁵ TCBAC meeting materials (February 7, 2024), https://courts.ca.gov/system/files/file/tcbac-20240207-materials.pdf; TCBAC meeting minutes (February 7, 2024), https://courts.ca.gov/system/files/file/tcbac-20240207-minutes.pdf.

⁶ TCBAC meeting materials (March 27, 2024), https://courts.ca.gov/system/files/file/tcbac-20240327-materials.pdf; TCBAC meeting minutes (March 27, 2024), https://courts.ca.gov/system/files/file/tcbac-20240327-minutes.pdf.

On July 12, 2024, the Judicial Council approved the following judicial branch BCPs, without prioritization, for submission to the Department of Finance for consideration in the 2025–26 Governor's Budget⁷:

- Inflationary Adjustment for Trial Courts (Consumer Price Index)
- Trial Court Equity Funding to Statewide Average
- San Diego Hall of Justice Facility Modification
- Facilities Program Support
- Trial Court Physical Security Assessment and Evaluation
- Capital Outlay Funding, fiscal years 2025–26 through 2029–30
- Supreme Court and Courts of Appeal Court-Appointed Counsel Programs
- Litigation Management Program

Information regarding specific funding and proposals for the trial courts included in the Budget Act of 2024 and the 2025–26 Governor's Budget is included below for reference.

Budget Act of 2024

The Budget Act of 2024 included the followinga:

- \$97 million ongoing General Fund reduction to trial court operations, consistent with the 7.95 percent reductions to other state government operations budgets;
- \$37.3 million General Fund backfill for the Trial Court Trust Fund to address the continued decline in civil fee and criminal fine and penalty revenues expected in fiscal year 2024–25;
- \$36.6 million ongoing General Fund for increased trial court employee health benefit and retirement costs:
- \$30.2 million for fiscal year 2024–25 and \$36.4 million ongoing for the trial courts and the Judicial Council to support CARE Act implementation. A caseload adjustment to reflect actual petitions for the program will result in savings of \$26.7 million in fiscal year 2024–25 and \$33.6 million ongoing;
- \$19.1 million General Fund annually for an additional three fiscal years for the trial courts to provide self-help services to unrepresented litigants and to achieve court efficiencies;
- \$15.2 million for superior court judges' compensation;
- Reappropriation of \$5.1 million of unspent funding related to the implementation of AB 716 (Stats. 2021, ch. 526), which requires the upgrade of courtroom audio technology to allow for remote access to all courtroom proceedings;
- \$1.3 million Trial Court Trust Fund in fiscal year 2024–25, increasing to \$1.5 million in fiscal year 2028–29 and ongoing, for the State Controller's Office to complete required audits of trial court revenues, expenditures, and fund balances on a four-year cycle;
- \$1.1 million ongoing General Fund and 4.0 positions for the Judicial Council to implement Senate Bill 331 (Stats. 2023, ch. 865), which requires new ongoing judicial training programs

https://jcc.legistar.com/View.ashx?M=F&ID=13046081&GUID=060085B7-1C0D-4A4E-85BC-59B48BE76BBB;
Judicial Council meeting minutes (July 12, 2024),

⁷ Judicial Council meeting report (July 12, 2024),

- for individuals, including judicial officers and court staff, who perform duties in domestic violence and child custody matters; and
- Trailer bill language to extend the sunsets on criminal and civil remote court proceedings until January 1, 2027. The types of criminal proceedings in which the use of remote technology is currently authorized remain the same.

The Budget Act of 2024 also included the following budget solutions to address the state's fiscal deficit:

- Transfer of \$100 million of Trial Court Trust Fund reserves to the General Fund. These onetime reserves have accumulated primarily due to judicial officer vacancies;
- The Budget Act of 2022 provided \$40 million one-time General Fund to support courtordered firearm relinquishment pilot programs. The \$40 million, which is available for expenditure for three fiscal years, will be reduced by \$9.2 million in unspent funding. The Judicial Council will award \$9.2 million of the remaining balance in grants to the trial courts and use \$1.3 million to conduct a required evaluation of the pilot programs;
- Reversion of \$20.4 million in fiscal year 2023–24 from unspent one-time grant funding. The \$6.8 million approved in the Budget Act of 2023 to implement the California Court Interpreter Workforce Pilot Program to expand the pool of court interpreters remains in the budget;
- Reversion of \$17.5 million in fiscal year 2023–24 due to savings from the first year of CARE Act implementation.
- Reversion of \$16 million in fiscal year 2023–24 from unspent funding provided to expand the number of court reporters in civil and family law cases. The budget maintains court reporter funding at \$30 million each year for this purpose; and
- Reduction of the trial court state-level emergency reserve in the Trial Court Trust Fund from \$10 million to \$5 million and associated trailer bill language.

Fiscal Year 2025-26 Governor's Budget

The fiscal year 2025–26 Governor's Budget includes the following proposals:

- \$42 million ongoing General Fund to partially restore the \$97 million reduction to trial court operations included in the Budget Act of 2024, beginning in fiscal year 2024–25;
- \$40 million ongoing General Fund to help trial courts address increases in operational costs and mitigate potential reductions to core programs and services;
- \$28.7 million ongoing General Fund for increased trial court employee health benefits and retirement costs;
- \$16.6 million for compensation of superior court judges;
- \$5.4 million one-time General Fund to continue funding the requirements of AB 1576 (Stats. 2022, ch. 200) to provide court users with access to lactation rooms in courthouses with existing lactation rooms for court staff. This funding will provide lactation rooms for court users in 22 additional courthouses;
- \$1.7 million General Fund and 3.0 positions in fiscal year 2025–26, and \$1.6 million annually thereafter to implement SB 910 (Stats. 2024, ch. 641), which requires counties and

- courts that opt to have treatment court programs ensure they are designed and operated according to state and national guidelines. These resources will provide trainings for treatment court teams on these guidelines and monitoring to ensure program compliance;
- \$1.0 million ongoing General Fund in fiscal year 2025–26 to implement SB 42 (Stats. 2024, ch. 640), which requires courts to provide ongoing notice of hearings to original petitioners who are related to or reside with the respondent throughout the CARE Act proceedings, and to support other related proceedings; and
- Civil fee and criminal fine and penalty revenues are sufficient to address current funding needs, therefore, the revenue backfill has been reduced. However, the budget includes budget bill language to request additional resources as needed.

Recommendation

Approve and prioritize the BCP concept proposals for fiscal year 2026–27 with consideration of the proposals included in the 2025–26 Governor's Budget.

Attachments

Attachment A: 2026–27 Trial Court Funding Priorities

Trial Court Budget Advisory Committee

2026-27 Trial Court Funding Priorities January 22, 2024

2026-27 Budget Change Proposal Concept Title	#1 Priority submissions	#2 Priority submissions	#3 Priority submissions					
Cost of Court O	Cost of Court Operations							
Inflationary Adjustment (Consumer Price Index)	36	13	1					
Equity Funding	5	12	2					
Restoration	5							
Facilitie	es							
Ongoing Facility Lease Funding			1					
New and Deferred Facility Maintenance Funding (including facility modifications, upgrades, and deferred maintenance)	2	3	2					
Funding for Courthouse Construction (including courthouses not managed by the Judicial Council and associated security measures)	2	5	5					
General Ope	rations	•						
Increased Court Reporter Funding	1	2	2					
Court Interpreter Funding		2	6					
Court Appointed Dependency Counsel		1	2					
Funding for Unfunded Mandates (including AB 1058, California Family Code 3150 counsel for minors, mental health diversion, conservatorship changes, and post-conviction work)		3	7					
Mental Health Funding (including caseload, reports, and doctor costs; forensic and psychological evaluations; and competency to stand trial evaluations)		2	3					
Self-Help Funding	1	1	6					
Information Tech	nology (IT)							
Increased and Ongoing Technology Funding (including IT modernization, equipment purchases, staff, support, licensing, and infrastructure)	2	10	4					
Funding for Remote Courtroom and Public Services		1	3					
Security								
Increased Non-Sheriff Court Security Funding (including perimeter and marshal security)	2	3	3					
Trial Court Physical Security Assessment and Evaluation			2					
Other								
General Fund Backfill	1							
Raise the BLS for Cluster 1 courts	1							
Benefit Cost Change Funding			2					
Increased centralization of certain fundamental/necessary services			1					
Unfunded accrued liability for employees' retirement (CalPERS)			1					
Workforce Development in a Modern Court			1					

Includes input from 58 trial courts