Judicial Council of California
Trial Court Budget Advisory Committee

TRIAL COURT BUDGET ADVISORY COMMITTEE

MATERIALS FOR JANUARY 22, 2025
VIRTUAL MEETING

Meeting Contents

Judicial Council of California
Trial Court Budget Advisory Committee

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 tcbac@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

Judicial Council *of* California
Trial Court Budget Advisory Committee

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 Members Present:	Judges: Hon. Jonathan B. Conklin (Chair), Hon. J. Eric Bradshaw, Hon. Judith 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.

ADJOURNMENT

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

Approved by the advisory body on enter date.

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JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Trial Court Budget Advisory Committee

(Action Item)

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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,[1] 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.

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

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

Court	2024-25 Final Workload Formula Allocation	2024-25 Workload Formula	2024-25 Workload Formula Percentage (BEFORE Restoration)	Proportional Restoration					
				2024-25 Reduction ($96.982 million)	2024-25 Partial Proportional Restoration ($41.34 million)	2024-25 Revised Reduction (AFTER Restoration)	2024-25 Workload Formula Allocation (AFTER Restoration)	2024-25 Workload Formula Percentage (AFTER Restoration)	2024-25 Workload Formula Percentage CHANGE
	A	B	C	D	E	F	G	H	I
Alameda	88,446,403	94,645,177	93.45%	(4,324,870)	1,843,539	(2,481,330)	90,289,942	95.40%	1.95%
Alpine	978,500	549,681	178.01%	-	-	-	978,500	178.01%	0.00%
Amador	4,318,750	4,684,703	92.19%	(167,223)	71,281	(95,942)	4,390,031	93.71%	1.52%
Butte	13,707,099	14,689,951	93.31%	(583,710)	248,815	(334,895)	13,955,914	95.00%	1.69%
Calaveras	3,299,313	3,767,570	87.57%	(111,187)	47,395	(63,792)	3,346,708	88.83%	1.26%
Colusa	2,454,902	2,635,032	93.16%	(94,059)	40,094	(53,965)	2,494,996	94.69%	1.52%
Contra Costa	51,597,645	59,907,816	86.13%	(1,738,846)	741,209	(997,637)	52,338,854	87.37%	1.24%
Del Norte	4,483,485	3,875,339	115.69%	(138,333)	58,966	(79,366)	4,542,452	117.21%	1.52%
El Dorado	9,519,963	10,819,495	87.99%	(320,824)	136,756	(184,068)	9,656,719	89.25%	1.26%
Fresno	63,133,105	66,287,167	95.24%	(3,029,033)	1,291,170	(1,737,863)	64,424,275	97.19%	1.95%
Glenn	2,990,182	3,237,289	92.37%	(115,557)	49,258	(66,299)	3,039,440	93.89%	1.52%
Humboldt	8,900,393	9,318,361	95.51%	(425,808)	181,507	(244,301)	9,081,900	97.46%	1.95%
Imperial	10,163,038	8,073,327	125.88%	(368,916)	157,256	(211,660)	10,320,294	127.83%	1.95%
Inyo	2,512,390	2,676,571	93.87%	(95,542)	40,726	(54,816)	2,553,116	95.39%	1.52%
Kern	66,272,438	68,776,330	96.36%	(3,142,777)	1,339,655	(1,803,122)	67,612,093	98.31%	1.95%
Kings	10,774,613	12,025,488	89.60%	(429,257)	182,977	(246,280)	10,957,590	91.12%	1.52%
Lake	5,078,997	6,056,222	83.86%	(171,163)	72,961	(98,202)	5,151,958	85.07%	1.20%
Lassen	2,581,880	2,580,519	100.05%	(92,113)	39,265	(52,849)	2,621,145	101.57%	1.52%
Los Angeles	713,278,790	791,102,381	90.16%	(28,238,886)	12,037,239	(16,201,647)	725,316,029	91.68%	1.52%
Madera	12,659,634	13,875,025	91.24%	(495,278)	211,119	(284,158)	12,870,753	92.76%	1.52%
Marin	14,079,161	15,677,866	89.80%	(474,469)	202,249	(272,220)	14,281,410	91.09%	1.29%
Mariposa	1,860,977	1,846,094	100.81%	(65,897)	28,090	(37,808)	1,889,067	102.33%	1.52%
Mendocino	7,672,588	7,775,002	98.68%	(355,283)	151,445	(203,839)	7,824,033	100.63%	1.95%
Merced	16,500,078	18,264,043	90.34%	(651,946)	277,902	(374,045)	16,777,980	91.86%	1.52%
Modoc	1,372,099	1,480,959	92.65%	(52,864)	22,534	(30,330)	1,394,633	94.17%	1.52%
Mono	2,417,935	2,038,771	118.60%	(72,775)	31,021	(41,754)	2,448,957	120.12%	1.52%
Monterey	26,002,768	28,560,984	91.04%	(1,019,502)	434,578	(584,924)	26,437,346	92.56%	1.52%
Napa	9,487,748	10,740,134	88.34%	(319,738)	136,293	(183,445)	9,624,041	89.61%	1.27%
Nevada	6,570,957	7,425,652	88.49%	(221,442)	94,393	(127,049)	6,665,350	89.76%	1.27%
Orange	186,230,932	209,526,287	88.88%	(6,276,002)	2,675,238	(3,600,764)	188,906,170	90.16%	1.28%
Placer	24,862,554	27,355,659	90.89%	(976,477)	416,238	(560,239)	25,278,792	92.41%	1.52%
Plumas	1,897,592	1,629,248	116.47%	(58,157)	24,790	(33,367)	1,922,382	117.99%	1.52%
Riverside	134,884,127	155,691,163	86.64%	(4,545,609)	1,937,633	(2,607,977)	136,821,760	87.88%	1.24%
Sacramento	109,842,203	122,332,264	89.79%	(3,701,694)	1,577,901	(2,123,792)	111,420,104	91.08%	1.29%
San Benito	4,779,146	4,197,092	113.87%	(149,818)	63,862	(85,956)	4,843,008	115.39%	1.52%
San Bernardino	135,901,495	156,640,095	86.76%	(4,579,894)	1,952,247	(2,627,647)	137,853,742	88.01%	1.25%
San Diego	176,701,558	189,500,353	93.25%	(6,764,332)	2,883,396	(3,880,936)	179,584,953	94.77%	1.52%
San Francisco	64,458,077	55,305,114	116.55%	(2,527,201)	1,077,257	(1,449,945)	65,535,333	118.50%	1.95%
San Joaquin	49,951,911	53,533,653	93.31%	(2,430,393)	1,035,991	(1,394,402)	50,987,902	95.24%	1.94%
San Luis Obispo	18,523,163	19,492,482	95.03%	(890,721)	379,683	(511,038)	18,902,846	96.98%	1.95%
San Mateo	42,988,911	49,033,290	87.67%	(1,448,731)	617,543	(831,188)	43,606,453	88.93%	1.26%
Santa Barbara	26,681,819	29,058,002	91.82%	(1,037,243)	442,140	(595,103)	27,123,960	93.34%	1.52%
Santa Clara	93,382,508	97,354,039	95.92%	(4,448,653)	1,896,303	(2,552,349)	95,278,812	97.87%	1.95%
Santa Cruz	16,363,507	16,940,790	96.59%	(774,120)	329,980	(444,140)	16,693,487	98.54%	1.95%
Shasta	16,201,831	18,198,452	89.03%	(546,003)	232,742	(313,261)	16,434,573	90.31%	1.28%
Sierra	978,500	623,149	157.02%	-	-	-	978,500	157.02%	0.00%
Siskiyou	4,314,253	4,841,098	89.12%	(145,391)	61,975	(83,416)	4,376,228	90.40%	1.28%
Solano	28,669,037	31,445,139	91.17%	(1,122,454)	478,462	(643,991)	29,147,499	92.69%	1.52%
Sonoma	30,480,267	30,732,916	99.18%	(1,404,359)	598,629	(805,731)	31,078,895	101.13%	1.95%
Stanislaus	31,437,389	37,054,820	84.84%	(1,059,443)	451,603	(607,840)	31,888,992	86.06%	1.22%
Sutter	8,192,412	9,485,325	86.37%	(276,085)	117,685	(158,400)	8,310,097	87.61%	1.24%
Tehama	5,876,354	6,426,611	91.44%	(229,402)	97,786	(131,616)	5,974,139	92.96%	1.52%
Trinity	1,987,739	2,276,992	87.30%	(66,987)	28,554	(38,433)	2,016,293	88.55%	1.25%
Tulare	32,682,780	38,548,955	84.78%	(1,101,413)	469,493	(631,920)	33,152,273	86.00%	1.22%
Tuolumne	4,818,467	5,085,552	94.75%	(232,387)	99,059	(133,329)	4,917,526	96.70%	1.95%
Ventura	44,177,371	46,999,346	94.00%	(2,147,664)	915,473	(1,232,191)	45,092,845	95.94%	1.95%
Yolo	15,341,081	17,504,806	87.64%	(516,996)	220,377	(296,619)	15,561,459	88.90%	1.26%
Yuba	6,144,600	7,883,564	77.94%	(207,074)	88,268	(118,805)	6,232,868	79.06%	1.12%
Total:	2,481,867,415	2,718,089,203	91.31%	(96,982,000)	41,340,000	(55,642,000)	2,523,207,415	92.83%	1.52%

Floor courts (2)
Cluster 1 courts (13)

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

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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 Committee[1].

At its July 28, 2017 meeting, the Judicial Council delegated authority to the Administrative Director to make technical changes to BCPs as necessary[2].

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.

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[1] Judicial Council meeting report (December 16, 2016),
https://jcc.legistar.com/View.ashx?M=F&ID=4817140&GUID=6165243B-1678-4074-B1D7-AB5A1467CA6F;
Judicial Council meeting minutes (December 16, 2016),
https://jcc.legistar.com/View.ashx?M=M&ID=463484&GUID=8E4B8E76-2D88-480D-843A-6576CC996914.
[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, 2024[3], and by action by email between meetings on February 2, 2024[4] and February 7, 2024[5], 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 prioritization[6]:

- 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

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[3] TCBAC meeting materials (January 22, 2024), https://courts.ca.gov/system/files/file/tcbac-20240122-materials.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-materials.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 Budget[7]:

- 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

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[7] Judicial Council meeting report (July 12, 2024),
https://jcc.legistar.com/View.ashx?M=F&ID=13046081&GUID=060085B7-1C0D-4A4E-85BC-59B48BE76BBB;
Judicial Council meeting minutes (July 12, 2024),
https://jcc.legistar.com/View.ashx?M=M&ID=1091342&GUID=9ED7D78E-6E6C-48E5-871C-83A49CB0D319.

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 one-time reserves have accumulated primarily due to judicial officer vacancies;
- The Budget Act of 2022 provided $40 million one-time General Fund to support court-ordered 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 Operations			
Inflationary Adjustment (Consumer Price Index)	36	13	1
Equity Funding	5	12	2
Restoration	5		
Facilities			
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 Operations			
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 Technology (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