



Judicial Council of California
Trial Court Budget Advisory Committee

TRIAL COURT BUDGET ADVISORY COMMITTEE
REVENUE AND EXPENDITURE SUBCOMMITTEE

MATERIALS APRIL 3, 2025
VIRTUAL MEETING

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Judicial Council of California

Trial Court Budget Advisory Committee

www.courts.ca.gov/tcbac.htm
tcbac@jud.ca.gov

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TRIAL COURT BUDGET ADVISORY COMMITTEE

REVENUE AND EXPENDITURE SUBCOMMITTEE

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: Thursday, April 3, 2025
Time: 12:00 p.m. to 12:30 p.m.
Public Video Livestream: <https://jcc.granicus.com/player/event/4018>

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 April 18, 2024, Revenue and Expenditure Subcommittee meeting and the November 7, 2024, Action by Email between meetings.

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 April 2, 2025 will be provided to advisory body members prior to the start of the meeting.

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

Item 1

Allocations from the State Trial Court Improvement and Modernization Fund (IMF) for Fiscal Year (FY) 2025–26 (Action Required)

Consideration of allocations from the IMF in support of the trial courts for FY 2025–26.

Presenter: Mr. Luis Castillo, Analyst, Judicial Council Budget Services

Item 2

Allocations from the Trial Court Trust Fund (TCTF) for FY 2025–26 (Action Required)

Consideration of allocations from the TCTF in support of the trial courts for FY 2025–26.

Presenter: Ms. Oksana Tuk, Senior Analyst, Judicial Council Budget Services

IV. ADJOURNMENT

Adjourn



TRIAL COURT BUDGET ADVISORY COMMITTEE
REVENUE AND EXPENDITURE SUBCOMMITTEE

MINUTES OF OPEN MEETING

April 18, 2024

12:00 p.m. – 1:00 p.m.

<https://jcc.granicus.com/player/event/3267>

Advisory Body Members Present: Judges: Hon. Patricia L. Kelly (Cochair), Hon. Judith C. Clark, and Hon. Michael A. Sachs

Executive Officers: Mr. David H. Yamasaki (Cochair), Ms. Stephanie Cameron, and Mr. Neal Taniguchi

Advisory Body Members Absent: Ms. Rebecca Fleming and Mr. Shawn Landry

Others Present: Ms. Fran Mueller, Ms. Donna Newman, and Ms. Oksana Tuk

OPEN MEETING

Call to Order and Roll Call

The cochair called the meeting to order at 12:02 p.m. and took roll call.

Approval of Minutes

The subcommittee approved the minutes of the August 22, 2023, Revenue and Expenditure (R&E) Subcommittee meeting and the January 8, 2024, Action by Email between meetings.

DISCUSSION AND ACTION ITEMS (ITEMS 1 – 3)

Item 1 – Allocations from the State Trial Court Improvement and Modernization Fund (IMF) for 2024–25 (Action Required)

Deliberation regarding allocations from the IMF for 2024–25.

Action: *The R&E Subcommittee voted unanimously to approve the recommendation to allocate \$46.6 million in preliminary allocations for 2024–25 from the IMF for consideration by the Trial Court Budget Advisory Committee, the Judicial Branch Budget Committee, and then the Judicial Council at its July 12, 2024 business meeting.*

Item 2 – Allocations from the Trial Court Trust Fund (TCTF) for 2024–25 (Action Required)

Deliberation regarding allocations from the TCTF for 2024–25.

Action: *The R&E Subcommittee voted unanimously to approve the recommendation to allocate \$266.1 million in preliminary allocations for 2024–25 from the TCTF for consideration by the Trial Court*

Budget Advisory Committee, the Judicial Branch Budget Committee, and then the Judicial Council at its July 12, 2024 business meeting.

Item 3 – 2023–24 State Trial Court Improvement and Modernization Fund (IMF) Allocation Adjustment for Judicial Council Legal Services (Action Required)

Consideration of a recommendation to increase the 2023–24 IMF allocation for Legal Services to address increased legal support for the trial courts.

Action: *The R&E Subcommittee voted unanimously to approve the recommendation to allocate \$2 million from the IMF to the Judicial Council’s Legal Services office in 2023–24 for the Litigation Management Program to address trial court related litigation expenses and settlements.*

A D J O U R N M E N T

There being no further business, the meeting was adjourned at 12:18 p.m.

Approved by the advisory body on enter date.



Judicial Council of California
Trial Court Budget Advisory Committee

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TRIAL COURT BUDGET ADVISORY COMMITTEE
REVENUE AND EXPENDITURE SUBCOMMITTEE

MINUTES OF OPEN MEETING

November 7, 2024

11:00 a.m.

Action by E-mail Between Meetings

Advisory Body Members Present: Judges: Hon. Patricia L. Kelly (Cochair) and Hon. Judith C. Clark
Executive Officers: Ms. Stephanie Cameron, Mr. Brandon E. Riley, and Mr. Michael M. Roddy

Advisory Body Members Absent: Mr. Darrel E. Parker (Cochair), Hon. David C. Kalemkarian, Hon. Michael J. Reinhart, Mr. Shawn C. Landry, and Mr. Chris Ruhl

Others Present: Ms. Rose Lane

OPEN MEETING

Vote

Voting was opened at 11:15 a.m.

DISCUSSION AND ACTION ITEMS (ITEM 1)

Item 1

2024–25 Trial Court Trust Fund (TCTF) Allocation Increase for Judicial Council Audit Services and Budget Services Offices

Action: *The Revenue and Expenditure Subcommittee unanimously voted to increase the Judicial Council's approved fiscal year 2024–25 TCTF allocation by \$1.5 million for consideration by the Trial Court Budget Advisory Committee, the Judicial Branch Budget Committee, and then the Judicial Council at its February 21, 2025, business meeting. This includes:*

1. *\$1.3 million to reflect funding included in the Budget Act of 2024 for required audits conducted by the State Controller's Office for the Audit Services Office; and*
2. *\$150,000 based on a reevaluation of budget workload for the collections program funded by the TCTF for the Budget Services Office.*

A D J O U R N M E N T

Voting closed at 5:02 p.m.

Approved by the advisory body on enter date.

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Revenue and Expenditure Subcommittee
(Action Item)

Title: Allocations from the State Trial Court Improvement and Modernization Fund (IMF) for Fiscal Year (FY) 2025–26

Date: 4/3/2025

Contact: Luis Castillo, Fiscal Analyst, Judicial Council Budget Services
415-865-4015 | Luis.Castillo@jud.ca.gov

Issue

Consider recommendations for the fiscal year (FY) 2025–26 allocations from the IMF to fund specific programs and services for the trial courts and the delegation of authority to the Administrative Director of the Judicial Council to authorize baseline technical adjustments to the IMF allocations. The proposed allocations include updated costs for current service levels as reflected in the FY 2025–26 Governor’s Budget and do not include any new programs or services.

The recommendations will be considered by the Trial Court Budget Advisory Committee, the Judicial Branch Budget Committee, and then the Judicial Council at its July 18, 2025, business meeting.

Proposed FY 2025–26 Allocations

The proposed FY 2025–26 IMF allocations for various Judicial Council offices, totaling \$47.9 million, are detailed in Attachment 1A and represent an increase of \$1.3 million from the previous year. Attachment 1B provides narrative descriptions of the programs receiving IMF funding allocations.

As approved by the Judicial Council at its June 24, 2016, business meeting, the IMF retains a reserve of \$2 million to protect against possible declines in revenue. The reserve is available for expenditure, if needed, to support program operations¹. The reserve is not expected to be needed to support the FY 2025–26 allocation recommendations. Based on current revenue estimates, the IMF is estimated to have a sufficient fund balance for the proposed allocations and remain solvent for the foreseeable future (Attachment 1C, Row 25).

¹Judicial Council meeting (June 24, 2016), <https://jcc.legistar.com/View.ashx?M=F&ID=4496693&GUID=FE6C1F1D-A68F-4CB8-B4E7-0596B5A59994>; Judicial Council meeting minutes (June 24, 2016), <https://jcc.legistar.com/View.ashx?M=M&ID=463476&GUID=26AF2EFA-74F7-4F01-AE8D-2A556C3986CD>

The proposed FY 2025–26 allocation requests by Judicial Council offices are described below:

1. **Audit Services** – Conducts operational audits, risk assessments, and recommends improvements to all judicial branch entities.
 - a. *Approve an allocation of \$433,000; an increase of \$34,000 from the FY 2024–25 allocation.*
 - i. The allocation is for conducting performance and compliance audits of the 58 trial courts.
 - ii. The adjustment is due to increased staffing and rent costs.
2. **Branch Accounting and Procurement** – Supports the trial courts’ financial and human resources Phoenix System.
 - a. *Approve an allocation of \$305,000; an increase of \$3,000 from the FY 2024–25 allocation.*
 - i. The allocation is for two staff, one in the treasury unit and one in the accounting unit, and for providing contract-related services to produce statewide leveraged procurement agreements.
 - ii. The adjustment is due to increased staffing and rent costs.
3. **Budget Services** – Supports meetings of various budget committees and subcommittees related to trial court funding, policies, and other issues.
 - a. *Approve an allocation of \$8,000; a decrease of \$10,000 from the FY 2024–25 allocation.*
 - i. The allocation is for the Trial Court Budget Advisory Committee and subcommittee meetings, and annual revenue distribution and collections reporting trainings.
 - ii. The decrease reflects the transition from in-person meetings and trainings to remote forums.
4. **Center for Families, Children & the Courts** – Supports various programs within the courts for litigants.
 - a. *Approve an allocation of \$5.5 million; an increase of \$66,000 from the FY 2024–25 allocation.*
 - i. The allocation is for providing Domestic Violence forms in languages other than English to all courts; enabling all courts to use Hotdocs Document Assembly Applications while filing documents; court-based assistance to self-represented litigants; supporting the Beyond the Bench conference, Child & Family Focused Education Conference, and Youth Summit; funding for legal services agencies and their court partners to provide representation to indigent persons; updating the Self-represented Litigants Statewide Support Program and expanding the online California Courts Self-Help Center on the judicial branch website; and for recruitment of new court interpreters.

- ii. The \$66,000 increase is from the Shriver Civil Counsel Program cy pres funding. This funding is the available balance from class action lawsuits collected in FY 2019–20 and can only be used for this purpose. Minor revenue deposits have continued to be collected related to lawsuits from that year. The requested increase represents the use of the remaining balance of that revenue.
 - iii. The \$5 million for Self-Help Centers comprises a majority of the allocation. Budget bill language requires unspent funds for Self-Help to revert to the General Fund.

- 5. **Center for Judicial Education and Research (CJER)** – Provides education to judges, court leaders, court staff faculty, managers, supervisors, and lead staff.
 - a. *Approve an allocation of \$2.8 million; an increase of \$638,000 from the FY 2024–25 allocation.*
 - i. The allocation is for faculty development participant expenses, training for court leaders, the Court Clerks Training Institute, and for newly elected or appointed judges and subordinate judicial officers’ education programs.
 - ii. Due to the recent increases in judicial appointments and the need to ensure that new judges meet the requirements of California Rule of Court 10.462, CJER is expanding its mandatory Judicial College by adding a second session. This expansion, coupled with rising costs for in-person education—including hotel accommodations, travel, and catering—necessitates a \$638,000 increase in the Judicial Education program allocation for FY 2025–26.

- 6. **Criminal Justice Services** – Supports the Judicial Council’s Criminal Jury Instructions Advisory Committee.
 - a. *Approve an allocation of \$9,000; there is no change from the FY 2024–25 allocation.*
 - i. The allocation is for the criminal portion of the Jury Instructions and is funded by royalties generated from their sales, which are deposited in the IMF.

- 7. **Human Resources** – Supports the Trial Court Labor Relations Academy and Forum to assist trial court staff in addressing various labor issues.
 - a. *Approve an allocation of \$23,000; an increase of \$23,000 from the FY 2024–25 allocation.*
 - i. The Academy and Forum is held every other year. There was no Academy held in FY 2024–25, therefore funding was not needed.

- 8. **Information Technology** – Supports information technology systems for the 58 trial courts.
 - a. *Approve an allocation of \$34.2 million; an increase of \$653,000 from the FY 2024–25 allocation.*
 - i. The allocation is for the Data Center and Cloud Service to host services for the 58 trial courts, the appellate courts, and the Supreme Court; the distribution and mandated reporting of uniform civil fees collected by the 58 trial courts; the California Courts Protective Order Registry; for developing

and supporting a standardized level of network infrastructure for the trial courts; the Enterprise Policy and Planning program which provides a variety of Oracle products to the courts; Data Integration; and the Jury Management System.

- ii. The increase is primarily due to costs associated with a hardware refresh cycle for telecom equipment. This refresh occurs over two fiscal years and is completed on average every five years.
- iii. The adjustment also includes increased staffing and rent costs.

9. **Legal Services** – Supports the various Judicial Council offices and the courts, manages litigation, is responsible for maintaining the California Rules of Court and Judicial Council forms, and supports the Civil Jury Instructions Advisory Committee.

a. *Approve an allocation of \$2.3 million; a decrease of \$439,000 from the FY 2024–25 allocation.*

- i. The allocation is for the Regional Office Assistance Group of Legal Services to provide direct services to the trial courts, the Litigation Management Program, which manages litigation and provides for the defense and indemnification of all judicial branch entities, bench officers, and employees, and for the civil portion of the Jury Instructions which is funded by royalties generated from their sales.
- ii. The adjustment is due to an anticipated decrease in settlement expenditures for the Litigation Management Program.

10. **Leadership Support Services** – Supports the trial court judicial officers for the Commission on Judicial Performance defense master insurance policy.

a. *Approve an allocation of \$2.3 million; an increase of \$296,000 from the FY 2024–25 allocation.*

- i. The allocation is for the Judicial Performance Defense Insurance program which is used to pay the insurance premium for trial court judges and judicial officers for the Commission on Judicial Performance defense master insurance policy.
- ii. The adjustment is due to increased premium, staffing, and rent costs.

11. **Research, Analytics, and Data (formerly the Office of Court Research within Business Management Services)** – As of July 1, 2025, Business Management Services will be dissolved, and the Data Analytics Advisory Committee will be supported by the Research, Analytics, and Data (RAD) office. The RAD supports the judicial branch’s research, data, and analytic functions and conducts the workload study and judicial needs assessment.

a. *Approve an allocation of \$9,000; there is no change from the FY 2024–25 allocation.*

- i. The allocation is for the Data Analytics Advisory Committee meeting expenses for court personnel and judges related to workload studies.

Delegation of Authority for Technical Adjustments

The annual allocations from the IMF approved by the Judicial Council are estimated based on available information at the time allocation requests are developed. Authority for technical baseline budget adjustments is necessary to address mid-year revisions to budgets for funded personal services and rent increases approved by the Department of Finance and included in the annual Budget Act. Delegating authority to the Administrative Director to address these adjustments mid-year to a maximum of 10 percent of specific allocations will allow for greater efficiency in the implementation of required budgetary adjustments.

The Administrative Director currently has delegated authority to transfer allocations approved by the Judicial Council between projects and programs not to exceed 20 percent of the allocations to be reduced or augmented.

Recommendations

The following recommendations are presented to the Revenue and Expenditure Subcommittee for consideration:

1. Approve a total of \$47.9 million in allocations for FY 2025–26 from the IMF to fund specific programs and services for the trial courts.
2. Approve the delegation of authority to the Administrative Director to authorize baseline technical adjustments, up to a maximum of 10 percent of specific allocations, to allow for the efficient implementation of required budgetary adjustments.

These recommendations will be considered by the Trial Court Budget Advisory Committee, the Judicial Branch Budget Committee, and then the Judicial Council at its business meeting on July 18, 2025.

Attachments

Attachment 1A: Judicial Council of California Approved FY 2024–25 and Proposed FY 2025–26 Allocations, State Trial Court Improvement and Modernization Fund – State Operations and Local Assistance Appropriations

Attachment 1B: State Trial Court Improvement and Modernization Fund Summary of Programs

Attachment 1C: State Trial Court Improvement and Modernization Fund Condition Statement
FY 2025–26

Judicial Council of California
Approved FY 2024–25 and Proposed FY 2025–26 Allocations
State Trial Court Improvement and Modernization Fund
State Operations and Local Assistance Appropriations

#	Program Name and Adjustments	Office	FY 2024–25 Allocations	Recommended FY 2025–26 Allocations			\$ Change from FY 2024–25	% Change from FY 2024–25
			Judicial Council Approved Allocations	State Operations	Local Assistance	Total		
A	B	C	D	E	F	G = (E + F)	H = (G - D)	I = (H/D)
1	Audit Services	AS	\$ 399,000	\$ 433,000	-	\$ 433,000	\$ 34,000	8.5%
2	Treasury Services - Cash Management	BAP	105,000	109,000	-	109,000	\$ 4,000	3.8%
3	Trial Court Master Agreements	BAP	197,000	196,000	-	196,000	\$ (1,000)	-0.5%
4	Budget Focused Training and Meetings	BS	13,000	-	5,000	5,000	\$ (8,000)	-61.5%
5	Revenue Distribution Training	BS	5,000	-	3,000	3,000	\$ (2,000)	-40.0%
6	Court Interpreter Testing etc.	CFCC	143,000	-	143,000	143,000	\$ -	0.0%
7	Domestic Violence Forms Translation	CFCC	17,000	-	17,000	17,000	\$ -	0.0%
8	Interactive Software - Self-Rep Electronic Forms	CFCC	60,000	-	60,000	60,000	\$ -	0.0%
9	Sargent Shriver Civil Counsel- Cy Pres Funding	CFCC	27,000	-	93,000	93,000	\$ 66,000	244.4%
10	Self-Help Center	CFCC	5,000,000	-	5,000,000	5,000,000	\$ -	0.0%
11	Statewide Multidisciplinary Education	CFCC	67,000	-	67,000	67,000	\$ -	0.0%
12	Statewide Support for Self-Help Programs	CFCC	100,000	-	100,000	100,000	\$ -	0.0%
13	CJER Faculty	CJER	48,000	-	48,000	48,000	\$ -	0.0%
14	Essential Court Management Education	CJER	40,000	40,000	-	40,000	\$ -	0.0%
15	Essential Court Personnel Education	CJER	130,000	-	130,000	130,000	\$ -	0.0%
16	Judicial Education	CJER	1,973,000	-	2,611,000	2,611,000	\$ 638,000	32.3%
17	Jury System Improvement Projects	CJS	9,000	9,000	-	9,000	\$ -	0.0%
18	Trial Court Labor Relations Academies and Forums	HR	-	-	23,000	23,000	\$ 23,000	
19	California Courts Protective Order Registry (CCPOR)	IT	1,020,000	441,000	606,000	1,047,000	\$ 27,000	2.6%
20	Data Integration	IT	1,782,000	871,000	909,000	1,780,000	\$ (2,000)	-0.1%
21	Judicial Branch Technology Services (JBTS) Data Center and Cloud Service	IT	7,483,000	2,019,000	5,464,000	7,483,000	\$ -	0.0%
22	Jury Management System	IT	600,000	-	600,000	600,000	\$ -	0.0%
23	Statewide Planning and Dev Support	IT	2,032,000	466,000	1,566,000	2,032,000	\$ -	0.0%
24	Telecom	IT	5,681,000	1,330,000	4,384,000	5,714,000	\$ 33,000	0.6%
25	Telecommunications	IT	14,500,000	-	15,100,000	15,100,000	\$ 600,000	4.1%
26	Uniform Civil Filing Services	IT	472,000	424,000	43,000	467,000	\$ (5,000)	-1.1%
27	Jury System Improvement Projects	LS	10,000	-	10,000	10,000	\$ -	0.0%
28	Litigation Management Program	LS	1,700,000	-	1,200,000	1,200,000	\$ (500,000)	-29.4%
29	Regional Office Assistance Group	LS	1,030,000	1,091,000	-	1,091,000	\$ 61,000	5.9%
30	Judicial Performance Defense Insurance	LSS	1,980,000	2,000	2,274,000	2,276,000	\$ 296,000	14.9%
31	Data Analytics Advisory Committee	RAD	9,000	-	9,000	9,000	\$ -	0.0%
32	Total		\$ 46,632,000	\$ 7,431,000	\$ 40,465,000	\$ 47,896,000	\$ 1,264,000	2.7%

Totals by Office		Office	Judicial Council Approved Allocations	State Operations	Local Assistance	Total	\$ Change from FY 2024–25	% Change from FY 2024–25
Legend		C	D	E	F	G = (E + F)	H = (G - D)	I = (H/D)
33	Audit Services	AS	\$ 399,000	\$ 433,000	\$ -	\$ 433,000	\$ 34,000	8.5%
34	Branch Accounting and Procurement	BAP	302,000	305,000	-	305,000	\$ 3,000	1.0%
35	Budget Services	BS	18,000	-	8,000	8,000	\$ (10,000)	-55.6%
36	Center for Families, Children and the Courts	CFCC	5,414,000	-	5,480,000	5,480,000	\$ 66,000	1.2%
37	Center for Judicial Education and Research	CJER	2,191,000	40,000	2,789,000	2,829,000	\$ 638,000	29.1%
38	Criminal Justice Services	CJS	9,000	9,000	-	9,000	\$ -	100.0%
39	Human Resources	HR	-	-	23,000	23,000	\$ 23,000	100.0%
40	Information Technology	IT	33,570,000	5,551,000	28,672,000	34,223,000	\$ 653,000	1.9%
41	Legal Services	LS	2,740,000	1,091,000	1,210,000	2,301,000	\$ (439,000)	-16.0%
42	Leadership Services Support	LSS	1,980,000	2,000	2,274,000	2,276,000	\$ 296,000	100.0%
43	Research, Analytics, and Data	RAD	9,000	-	9,000	9,000	\$ -	0.0%
Total Allocations			\$ 46,632,000	\$ 7,431,000	\$ 40,465,000	\$ 47,896,000	\$ 1,264,000	2.7%

**State Trial Court Improvement and Modernization Fund
Summary of Programs**

Row #	Program Name	Office	Program Description
A	B	C	D
1	Audit Services	AS	Conducts performance and compliance audits of the State's 58 trial courts per the annual audit plan.
2	Treasury Services - Cash Management	BAP	Used for the compensation, operating expenses, and equipment costs for two accounting staff.
3	Trial Court Master Agreements	BAP	Pays for personal services, phone services, and rent allocation for one position in Branch Accounting and Procurement to provide contract related services for the production of statewide leveraged procurement agreements.
4	Budget Focused Training and Meetings	BS	Supports meetings of the Trial Court Budget Advisory Committee and associated subcommittees on the preparation, development, and implementation of the budget for trial courts and provides input to the Judicial Council on policy issues affecting Trial Court Funding.
5	Revenue Distribution Training	BS	Pays for annual training on Revenue Distribution to all the collection programs as well as annual CRT training.
6	Court Interpreter Testing etc.	CFCC	Pays for the testing, orientation, and recruitment of new interpreters.
7	Domestic Violence Forms Translation	CFCC	This program makes available to all courts translation of domestic violence protective order forms in languages other than English. Since 2000, these forms have been translated into Spanish, Vietnamese, Chinese, and Korean based on data from various language needs studies.
8	Interactive Software - Self-Rep Electronic Forms	CFCC	This program enables all courts to use HotDocs document assembly applications, which present court users with a Q&A format that automatically populates fields across all filing documents.
9	Sargent Shriver Civil Counsel- Cy Pres Funding	CFCC	This program provides funding for legal services agencies and their court partners to represent indigent persons in cases involving housing, child custody, guardianship, conservatorships, and domestic violence.
10	Self-Help Center	CFCC	Provides court-based assistance to self-represented litigants.
11	Statewide Multidisciplinary Education	CFCC	Supports the biannual Beyond the Bench conference, biannual Child & Family Focused Education Conference and annual Youth Summit.
12	Statewide Support for Self-Help Programs	CFCC	The Self-represented Litigants Statewide Support Program updates and expands the Self-Help Guide to the California Courts on the public website of the judicial branch and facilitates the translation of over 50 Judicial Council forms that are used regularly by self-represented litigants.
13	CJER Faculty	CJER	Lodging, meals, and travel for faculty development participants. Primarily, this program supports development of pro bono judge and court staff faculty who will teach all CJER programs for the trial courts.
14	Essential Court Management Education	CJER	National and statewide training for court leaders, including Institute for Court Management courses, CJER Core 40 and Core 24 courses, and other local and regional courses for managers, supervisors and lead staff.
15	Essential Court Personnel Education	CJER	The Court Clerks Training Institute—courtroom and court legal process education in civil, traffic, criminal, probate, family, juvenile, appellate. Regional and local court personnel courses. The biennial Trial Court Judicial Attorneys Institute.
16	Judicial Education	CJER	Programs for all newly elected or appointed judges and subordinate judicial officers required by Rule of Court, rule 10.462 (c)(1) to complete the new judge education programs offered by CJER; Judicial Institutes, courses for experienced judges; programs for Presiding Judges, Court Executive Officers, and Supervising Judges.
17	Jury System Improvement Projects	CJS	This program is related to Jury Instructions and is a "self-funding" PCC. Funds in this account are generated by royalties from sales of criminal and civil jury instructions. The funds are deposited pursuant to the Government Code.
18	Trial Court Labor Relations Academies and Forums	HR	The Judicial Council's Human Resources office has updated its Trial Court Labor Relations Training Program to align with its biennial funding model. The program includes a one-day, in-person session in spring for seasoned court professionals in labor relations, focusing on current trends and strategies. The funding allocation will be used to pay for conference rooms, materials, lunch for participants, and lodging for trial court attendees on a limited basis. Additionally, a three-day virtual Labor Relations Academy I is held annually in summer, aimed at court managers and human resources staff new to labor negotiations. This program reflects a comprehensive effort to enhance trial court employees' skills and knowledge in the field of labor relations within the judicial branch.
19	California Courts Protective Order Registry (CCPOR)	IT	The California Courts Protective Order Registry (CCPOR) is a statewide repository of protective orders containing both data and scanned images of orders that can be accessed by judges, court staff, and law enforcement officers. CCPOR allows judges and law enforcement officers to view orders issued by other court divisions and across county lines.
20	Data Integration	IT	Data Integration provides system interfaces between Judicial Council systems and the computer systems of our justice partners, such as courts, law enforcement agencies, the Department of Justice and others. Without the Integrated Services Backbone, the current systems for sharing protective orders, for example, would not function.

**State Trial Court Improvement and Modernization Fund
Summary of Programs**

Row #	Program Name	Office	Program Description
A	B	C	D
21	Judicial Branch Technology Services (JBTS) Data Center and Cloud Service	IT	The JBTS hosts services for the 58 California superior courts, all the Courts of Appeal, and the Supreme Court and has over 10,000 supported users. Major installations in the JBTS include the following: * Appellate Court Case Management System (ACCMS) * California Court Protective Order Registry (CCPOR) * Phoenix - (Trial Court Financial and Human Resources System) * Sustain Interim Case Management System (ICMS) * Computer Aided Facilities Management (CAFM) System * Civil, Small Claims, Probate, and Mental Health Trial Court Case Management System (V3) * Integrated Services Backbone (ISM) This program provides consistent, cost-effective, and secure hosting services, including ongoing maintenance and operational support, data network management, desktop computing and local server support, tape back-up and recovery, help desk services, email services, and a disaster recovery program.
22	Jury Management System	IT	The allocation for the Jury Program is to distribute funds to the trial courts in the form of grants to improve court jury management systems. All trial courts are eligible to apply for the jury funding. The number of courts receiving grants varies according to the amount of grant funding available and the number of jury grant requests received.
23	Statewide Planning and Dev Support	IT	This program provides the trial courts access to a variety of Oracle products (e.g., Oracle Enterprise Database, Real Application Clusters, Oracle Security Suite, Oracle Advanced Security, Diagnostic Packs, Oracle WebLogic Application Server) without cost to the courts.
24,25	Telecommunications Support	IT	This program develops and supports a standardized level of network infrastructure for the California superior courts. This infrastructure provides a foundation for local systems (email, jury, CMS, VOIP, etc.) and enterprise system applications such as Phoenix, provides operational efficiencies via shared services at the CCTC, and secures valuable court information resources.
26	Uniform Civil Filing Services	IT	This program supports the distribution and mandated reporting of uniform civil fees collected by all 58 superior courts, with an average of \$52 million distributed per month. The system generates reports for the State Controller's Office and various entities that receive the distributed funds. There are over 200 fee types collected by each court, distributed to 31 different entities (e.g., Trial Court Trust Fund, County, Equal Access Fund, Law Library, etc.), requiring 65,938 corresponding distribution rules that are maintained by Uniform Civil Fee System (UCFS). UCFS benefits the public by minimizing the amount of penalties paid to the state for incorrect or late distributions and ensuring that the entities entitled to a portion of the civil fees collected, as mandated by law, receive their correct distributions.
27	Jury System Improvement Projects	LS	This program is related to Jury Instructions and is a "self-funding" PCC. Funds in this account are generated by royalties from sales of criminal and civil jury instructions. The funds are deposited under the Government Code.
28	Litigation Management Program	LS	This program provides for the defense and indemnification of all Judicial Branch entities, their bench officers, and employees. Defense of these parties is for government claims, pre-litigation claims, and litigation, as well as for various risk reduction measures, as required by Government Code sections 810-811.9, 825-825.6, 900.3, and 995-996.6 and California Rules of Court, rules 10.201 and 10.202.
29	Regional Office Assistance Group	LS	The allocation for the Regional Office Assistance Group is used to pay for attorneys and support personnel to provide direct legal services to the trial courts in the areas of transactions/business operations, legal opinions, ethics, and labor and employment law.
30	Judicial Performance Defense Insurance	LSS	The allocation for the Judicial Performance Defense program is used to pay the insurance premium for trial court judges and judicial officers for the Commission on Judicial Performance (CJP) defense master insurance policy and associated costs to provide for online enrollment and submission of compliance information. The program (1) covers defense costs in CJP proceedings related to CJP complaints; (2) protects judicial officers from exposure to excessive financial risk for acts committed within the scope of their judicial duties, and (3) lowers the risk of conduct that could lead to complaints through required ethics training for judicial officers.
31	Data Analytics Advisory Committee	RAD	Pays for meeting expenses of the Data Analytics Advisory Committee and travel expenses for court personnel and judges related to workload studies.

**State Trial Court Improvement and Modernization Fund
Fund Condition Statement
FY 2025-26**

Updated: February 19, 2025

#	Description	Estimated					
		2021-22 (Year-End Financial Statement)	2022-23 (Year-End Financial Statement)	2023-24 (Year-End Financial Statement)	2024-25	2025-26	2026-27
		A	B	C	D	E	F
1	Beginning Balance	16,886,288	23,242,054	38,128,109	38,371,462	37,031,345	31,317,345
2	Prior-Year Adjustments	8,176,338	8,638,611	-284,477	0	0	0
3	Adjusted Beginning Balance	25,062,626	31,880,665	37,843,632	38,371,462	37,031,345	31,317,345
4	REVENUES¹:						
5	Jury Instructions Royalties	538,154	429,853	453,482	471,000	471,000	471,000
6	Interest from Surplus Money Investment Fund	210,218	1,550,086	3,133,621	2,396,000	1,917,000	1,917,000
7	Escheat-Unclaimed Checks, Warrants, Bonds	0	1,000	3,088	1,000	1,000	1,000
8	50/50 Excess Fines Split Revenue	4,986,200	7,504,000	2,862,000	3,302,000	3,137,000	3,137,000
9	2% Automation Fund Revenue	8,455,157	8,327,104	7,419,361	7,462,000	7,044,000	7,044,000
10	Other Revenues/State Controller's Office Adjustments	285,925	171,078	84,495	2,000	2,000	2,000
11	Class Action Residue	952,317	329,186	118,425	2,000	0	0
12	Subtotal Revenues	15,428,439	18,311,387	14,074,472	13,636,000	12,572,000	12,572,000
13	Transfers and Other Adjustments						
14	To Trial Court Trust Fund (Gov. Code, § 77209(j))	-13,397,000	-13,397,000	-13,397,000	-13,397,000	-13,397,000	-13,397,000
15	To Trial Court Trust Fund (Budget Act)	-594,000	-594,000	-594,000	-594,000	-594,000	-594,000
16	General Fund Transfer (Gov. Code, § 20825.1)	-270,000	0	0	0	0	0
17	Total Revenues, Transfers, and Other Adjustments	1,167,439	4,320,387	83,472	-355,000	-1,419,000	-1,419,000
18	Total Resources	26,230,065	36,201,052	37,927,104	38,016,462	35,612,345	29,898,345
19	EXPENDITURES:						
20	Judicial Branch Total State Operations	5,217,956	5,319,495	6,726,611	7,235,000	7,431,000	7,930,000
21	Judicial Branch Total Local Assistance	44,734,883	36,857,436	37,105,883	37,654,117	40,465,000	42,157,000
22	Pro Rata and Other Adjustments	307,171	180,012	117,148	314,000	617,000	617,000
23	Less funding provided by General Fund (Local Assistance)	-47,272,000	-44,284,000	-44,394,000	-44,218,000	-44,218,000	-44,218,000
24	Total Expenditures and Adjustments	2,988,011	-1,927,057	-444,358	985,117	4,295,000	6,486,000
25	Fund Balance	23,242,054	38,128,109	38,371,462	37,031,345	31,317,345	23,412,345
26	Fund Balance - less restricted funds	19,677,611	35,519,627	36,080,861	35,031,345	29,317,345	21,412,344
27	Structural Balance	-1,820,572	6,247,444	527,830	-1,340,117	-5,714,000	-7,905,000

¹ Revenue estimates are as of FY 2025-26 Governor's Budget

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Revenue and Expenditure Subcommittee
(Action Item)

Title: Allocations from the Trial Court Trust Fund (TCTF) for Fiscal Year 2025–26

Date: 4/3/2025

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

Consider recommendations for the fiscal year (FY) 2025–26 preliminary allocations from the TCTF to fund trial court operations and specific programs and the delegation of authority to the Administrative Director of the Judicial Council to authorize baseline technical adjustments to the TCTF allocations. The proposed allocations include updated costs for current service levels as reflected in the FY 2025–26 Governor’s Budget and do not include any new programs or services.

The recommendations will be considered by the Trial Court Budget Advisory Committee, the Judicial Branch Budget Committee, and then the Judicial Council at its July 18, 2025, business meeting.

Proposed FY 2025–26 Preliminary Allocations

The proposed FY 2025–26 preliminary TCTF allocations in State Operations and Local Assistance appropriations for various programs, totaling \$261 million, are detailed in Attachment 2A and represent a decrease of \$6.6 million from the previous year. Attachment 2B provides narrative descriptions of the programs receiving TCTF funding allocations.

Attachment 2C displays the TCTF Fund Condition Statement. Based on current revenue estimates, the TCTF is estimated to have a sufficient fund balance for the proposed allocations and remain solvent for the foreseeable future (Attachment 2C, Row 23).

The proposed FY 2025–26 allocation requests by Judicial Council offices are described below:

1. **Audit Services** – Conducts operational audits, risk assessments, and recommends improvement to all judicial branch entities.
 - a. *Approve an allocation of \$1,887,000 under program 0150095; an increase of \$37,000 from the FY 2024–25 allocation.*

- i. The allocation is for services contracted with the State Controller’s Office (SCO) to audit the revenues, expenditures, and fund balance of each trial court on a four-year cycle.
 - ii. The increase is due to increased staffing costs.
 - iii. The FY 2024–25 allocation was augmented from \$540,000 to \$1.85 million at the February 21, 2025, council business meeting.
 - b. *Approve \$325,000 under program 0150010; no change from the FY 2024–25 allocation.*
 - i. The allocation is to reimburse the California State Auditor’s Office for statutorily mandated audits of the trial courts.
2. **Branch Accounting and Procurement** – Supports the trial courts’ financial and human resources Phoenix System.
- a. *Approve an allocation of \$107,000 under program 0140010; an increase of \$4,000 from the FY 2024–25 allocation.*
 - i. The allocation is for procurement services provided to the trial courts. The allocated funding is fully reimbursed by the courts that participate in the Virtual Buyer Program.
 - ii. The increase is due to increased staffing costs.
 - b. *Approve an allocation of \$1.8 million under program 0140010; an increase of \$53,000 from the FY 2024–25 allocation.*
 - i. The allocation is for payroll services provided to the trial courts. The allocated funding is fully reimbursed by the courts that use the Phoenix Payroll System.
 - ii. The increase is due to increased staffing costs.
 - c. *Approve an allocation of \$643,000 under program 0150095; an increase of \$512,000 from the FY 2024–25 allocation.*
 - i. The Other Post-Employment Benefits valuation contract’s two-year cycle provides for the majority of the data gathering and development of actuarial reports to be performed in the first fiscal year. For the next two-year cycle, FY 2025–26 is the first year and the majority of the work will occur in this fiscal year.
 - ii. The allocation for the second fiscal year in the prior two-year cycle, 2024–25, did not require the same level of data gathering. Thus, the requested increase in FY 2025–26.
3. **Budget Services** – Provides budgetary, policy, funding, and administrative support to the judicial branch.
- a. *Approve an allocation of \$827,000 under program 0140010; an increase of \$80,000 from the FY 2024–25 allocation.*
 - i. The allocation is for staff that provide professional and technical assistance to courts and counties statewide regarding the collection and distribution of court-ordered debt and associated revenue.
 - ii. The increase is due to increased staffing costs.

- iii. The FY 2024–25 allocation was augmented from \$597,000 to \$747,000 at the February 21, 2025, council business meeting. The request was based on a reevaluation of budget workload for the collections program.
- b. *Approve an allocation of \$14.5 million under program 0150010; a reduction of \$4.2 million from the FY 2024–25 allocation.*
 - i. The allocation is for reimbursements to the trial courts for eligible jury expenditures.
 - ii. The decrease is due to a technical error in the fund source for funding pursuant to AB 1981, which increased per diem costs for jurors.
- c. *Approve an allocation of \$1.5 million under program 0150010; an increase of \$100,000 from the FY 2024–25 allocation.*
 - i. The allocation is for reimbursements to the trial courts for authorized expenditures for elder and dependent adults abuse protective orders under AB 59 (Stats. of 1999, chapter 561).
 - ii. The increase is based on projected expenditures for FY 2025–26.
- d. *Approve an allocation of \$88,000 under program 0150010; no change from the FY 2024–25 allocation.*
 - i. The allocation is for administrative costs that SCO charges per Government Code 68085(g) related to trial court fund management and distribution.

4. Center for Families, Children & the Courts – Supports various programs within the courts for litigants.

- a. *Approve an allocation of \$113,000 under program 0150095; no change from the FY 2024–25 allocation.*
 - i. The allocation is for the Children in Dependency Case Training program that is designed to improve the trial and appellate advocacy skills of juvenile dependency court-appointed attorneys.
- b. *Approve an allocation of \$960,000 under program 0140010; an increase of \$180,000 from the FY 2024–25 allocation; and*
- c. *Approve an allocation of \$18.2 million under program 0150095; a decrease of \$2.8 million from the FY 2024–25 allocation.*
 - i. Both allocations are for the Sargent Shriver Civil Counsel Pilot Program that provides legal representation to low-income Californians in housing, child custody, probate conservatorship, and guardianship matters.
 - ii. The increase for program 0140010 is due to the updated costs for program administration (including increased personal services and rent costs).
 - iii. The decrease of \$2.8 million for program 0150095 is due to lower-than-expected utilization of offered pro rata increases by pilot projects.
- d. *Approve an allocation of \$274,000 under program 0140010; no change from the FY 2024–25 allocation.*
 - i. The allocation is for the Equal Access Fund serving all 58 courts by providing support to legal services programs which assist litigants with their legal matters.

- e. *Approve an allocation of \$556,000 under program 0140010; no change from the FY 2024–25 allocation.*
 - i. The allocation is for Court-Appointed Dependency Counsel Collections, which provides staffing for administration of the statewide collections program and the overall dependency counsel program.
 - f. *Approve an allocation of \$186.7 million under program 0150011; no change from the FY 2024–25 allocation.*
 - i. The allocation is for the Court-Appointed Dependency Counsel program which serves approximately 145,000 parent and child clients in the state.
 - g. *Approve an allocation of \$363,000 under program 0150010; an increase of \$13,000 from the FY 2024–25 allocation.*
 - i. The allocation is for the Juvenile Dependency Collections Reimbursement program in which courts collect reimbursements from parents and other responsible persons liable for the cost of dependency-related legal services to the extent that those persons can pay.
 - ii. The allocation is based on anticipated court collections, which vary from year to year.
 - h. *Approve an allocation of \$25.3 million under program 0150010; no change from the FY 2024–25 allocation.*
 - i. The allocation is for the Self-Help Center which provides court-based assistance to self-represented litigants in civil law matters.
5. **Facility Services** – Provides a broad range of facility-related services and asset management to the trial courts.
- a. *Approve an allocation of \$2 million under program 0150010; a decrease of \$511,000 from the FY 2024–25 allocation.*
 - i. The allocation is for the Screening Equipment Replacement program.
 - ii. The decrease is due to the number of x-ray machines and magnetometers identified for replacement in FY 2025–26.
6. **Information Technology** – Supports information technology systems for the 58 trial courts.
- a. *Approve an allocation of \$87,000 under program 0150037; no change from the FY 2024–25 allocation.*
 - i. The allocation supports the maintenance and improvement of the Court Interpreter Data Collection System.
 - b. *Approve an allocation of \$4.6 million under program 0150095; no change from the FY 2024–25 allocation.*
 - i. The allocation is for Data Center and Cloud Servicing (formerly California Courts Technology Center) to maintain core services and court requested services.
 - ii. The costs are reimbursed by trial courts through the Schedule C process, resulting in a net neutral impact to the TCTF. Therefore, actual expenditures in program 0150095 will be less than the appropriation.

- c. *Approve an allocation of \$200,000 under program 0150095; no change from the FY 2024–25 allocation.*
- i. The allocation is for the Electronic Courts of Appeal Record and Transcripts (eCART) program, which is used by the trial courts to automate the assembly, packaging, and delivery of court transcripts to the Courts of Appeal.
 - ii. The costs are reimbursed by trial courts through the Schedule C process, resulting in a net neutral impact to the TCTF.

Delegation of Authority for Technical Adjustments

The annual allocations from the TCTF approved by the Judicial Council are estimated based on available information at the time allocation requests are developed. Authority for technical baseline budget adjustments is necessary to address mid-year revisions to budgets for funded personal services and rent increases approved by the Department of Finance and included in the annual Budget Act. Delegating authority to the Administrative Director to address these adjustments mid-year to a maximum of 10 percent of specific allocations will allow for greater efficiency in the implementation of required budgetary adjustments.

The Administrative Director currently has delegated authority to transfer allocations approved by the Judicial Council between projects and programs not to exceed 20 percent of the allocations to be reduced or augmented.

Recommendations

The following recommendations are presented to the Revenue and Expenditure Subcommittee for consideration:

1. The proposed FY 2025–26 preliminary TCTF allocations in State Operations and Local Assistance appropriations for various programs, totaling \$261 million, are detailed in Attachment 2A. Attachment 2B provides narrative descriptions of the programs receiving TCTF funding allocations.
2. Approve the delegation of authority to the Administrative Director to authorize baseline technical adjustments, up to a maximum of 10 percent of specific allocations, to allow for the efficient implementation of required budgetary adjustments.

These recommendations will be considered by the Trial Court Budget Advisory Committee, the Judicial Branch Budget Committee, and then the Judicial Council at its business meeting on July 18, 2025.

Attachments

Attachment 2A: Judicial Council Approved FY 2024–25 and Proposed FY 2025–26 State Operations and Local Assistance Allocations from the Trial Court Trust Fund

Attachment 2B: TCTF Summary of Programs
Attachment 2C: TCTF Fund Condition Statement

Judicial Council of California
Approved FY 2024-25 and Proposed FY 2025-26 Allocations
State Operations and Local Assistance
Trial Court Trust Fund

#	Program Name	Program Number	Office	FY 2024-25 Allocations			Recommended FY 2025-26 Allocations			\$\$ Change from FY 2024-25	% Change from FY 2024-25
				State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations		
A	B	C	D	E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)
1	SCO Audit - Pilot program per GC 77206 (h)(4) ¹	0150095	AS		\$ 1,850,000	\$ 1,850,000		\$ 1,887,000	\$ 1,887,000	37,000	2%
2	California State Auditor Audits	0150010	AS		325,000	325,000		325,000	325,000	-	0%
3	Phoenix Financial Services	0140010	BAP	103,000		103,000	107,000		107,000	4,000	4%
4	Phoenix HR Services	0140010	BAP	1,723,000		1,723,000	1,776,000		1,776,000	53,000	3%
5	Other Post Employment Benefits Valuations	0150095	BAP		131,000	131,000		643,000	643,000	512,000	391%
6	Statewide Support for Collections Programs ¹	0140010	BS	747,000		747,000	827,000		827,000	80,000	11%
7	Jury	0150010	BS		18,700,000	18,700,000		14,500,000	14,500,000	(4,200,000)	-22%
8	Elder Abuse	0150010	BS		1,400,000	1,400,000		1,500,000	1,500,000	100,000	7%
9	SCO Administrative Costs per GC 68085(g)	0150010	BS		88,000	88,000		88,000	88,000	-	0%
10	Children in Dependency Case Training	0150095	CFCC		113,000	113,000		113,000	113,000	-	0%
11	Sargent Shriver Civil Counsel Pilot Program	0140010	CFCC	780,000		780,000	960,000		960,000	180,000	23%
12	Sargent Shriver Civil Counsel Pilot Program	0150095	CFCC		21,032,000	21,032,000		18,200,000	18,200,000	(2,832,000)	-13%
13	Equal Access Fund	0140010	CFCC	274,000		274,000	274,000		274,000	-	0%
14	Court-Appointed Dependency Counsel Collections	0140010	CFCC	556,000		556,000	556,000		556,000	-	0%
15	Court-Appointed Dependency Counsel	0150011	CFCC		186,700,000	186,700,000		186,700,000	186,700,000	-	0%
16	Juvenile Dependency Collections Reimbursement	0150010	CFCC		350,000	350,000		363,458	363,458	13,458	4%
17	Self-Help Center	0150010	CFCC		25,300,000	25,300,000		25,300,000	25,300,000	-	0%
18	Screening Equipment Replacement	0150010	FS		2,511,000	2,511,000		2,000,000	2,000,000	(511,000)	-20%
19	Court Interpreters Data Collections System (CIDCS)	0150037	IT	87,000		87,000	87,000		87,000	-	0%
20	Data Center and Cloud Services	0150095	IT		4,611,000	4,611,000		4,611,000	4,611,000	-	0%
21	Electronic Courts of Appeal Record and Transcripts (eCART) Program	0150095	IT		200,000	200,000		200,000	200,000	-	0%
22	Total Allocations			\$ 4,270,000	\$ 263,311,000	\$ 267,581,000	\$ 4,587,000	\$ 256,430,458	\$ 261,017,458	\$ (6,563,542)	-2.45%

Totals by Office			State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations	\$\$ Change from FY 2024-25	% Change from FY 2024-25
Legend			E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)
23	Audit Services	AS	\$ -	\$ 2,175,000	\$ 2,175,000	\$ -	\$ 2,212,000	\$ 2,212,000	\$ 37,000	1.70%
24	Branch Accounting and Procurement	BAP	1,826,000	131,000	1,957,000	1,883,000	643,000	2,526,000	569,000	29.08%
25	Budget Services	BS	747,000	20,188,000	20,935,000	827,000	16,088,000	16,915,000	(4,020,000)	-19.20%
26	Center for Families, Children and the Courts	CFCC	1,610,000	233,495,000	235,105,000	1,790,000	230,676,458	232,466,458	(2,638,542)	-1.12%
27	Facility Services	FS	-	2,511,000	2,511,000	-	2,000,000	2,000,000	(511,000)	-20.35%
28	Information Technology	IT	87,000	4,811,000	4,898,000	87,000	4,811,000	4,898,000	-	0.00%
Total Allocations			\$ 4,270,000	\$ 263,311,000	\$ 267,581,000	\$ 4,587,000	\$ 256,430,458	\$ 261,017,458	\$ (6,563,542)	-2.45%

Totals by Program		Program Number	State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations	\$\$ Change from FY 2024-25	% Change from FY 2024-25
Legend			E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)
29	Judicial Council (Staff)	0140010	\$ 4,183,000	\$ -	\$ 4,183,000	\$ 4,500,000	\$ -	\$ 4,500,000	\$ 317,000	7.58%
30	Support for the Operation of the Trial Courts	0150010	-	48,674,000	48,674,000	-	44,076,458	44,076,458	(4,597,542)	-9.45%
31	Court Appointed Dependency Counsel	0150011	-	186,700,000	186,700,000	-	186,700,000	186,700,000	-	0.00%
32	Court Interpreters	0150037	87,000	-	87,000	87,000	-	87,000	-	0.00%
33	Expenses on Behalf of the Trial Courts	0150095	-	27,937,000	27,937,000	-	25,654,000	25,654,000	(2,283,000)	-8.17%
Total Allocations			\$ 4,270,000	\$ 263,311,000	\$ 267,581,000	\$ 4,587,000	\$ 256,430,458	\$ 261,017,458	\$ (6,563,542)	-2.45%

¹ The allocation increase of \$1.5 million for FY 2024-25 was approved by Judicial Council at its February 21, 2025 business meeting.

**Trial Court Trust Fund (TCTF)
Summary of Programs**

Row #	Program Name	Office	Program Description
A	B	C	D
1	State Controller's Office (SCO) Audit - Pilot program per Government Code 77206 (h)(4)	AS	Section 77206 of the Government Code requires the Judicial Council to contract with the SCO to audit the revenues, expenditures, and fund balance of each superior court. State law further specifies that each court must be audited on a four-year cycle. The Legislature appropriates spending authority in the annual budget act to pay the costs of these audits.
2	California State Auditor (CSA) Audits	AS	The State Budget bill requires that \$325,000 be allocated by the council to reimburse the CSA to the extent costs of the trial court audits are incurred by the CSA under section 19210 of the Public Contract Code. These statutorily-mandated audits occur biennially and evaluate whether the courts have complied with the Judicial Branch Contract Law when procuring goods or services.
3	Phoenix Financial Services	BAP	Provides procurement services to the trial courts. The funding allocated from the TCTF is fully reimbursed by the courts that participate in the Virtual Buyer Program.
4	Phoenix Human Resources (HR) Services	BAP	Provides payroll services to the trial courts. The funding allocated from the TCTF is fully reimbursed by the courts that use the Phoenix Payroll System.
5	Other Post Employment Benefits (OPEB) Valuations	BAP	This funding supports the Governmental Accounting Standards Board (GASB) 75 federally and state mandated annual reporting requirements for government entities to report on their OPEB liabilities and assets in irrevocable trusts set-aside for the payment of future OPEB expenses. Trial court actuarial valuations for the GASB 75 OPEB plan are for a two-year reporting period. Year one includes a full valuation and is greater in cost than year two, which includes an interim valuation. These costs are fully recovered through subsequent allocation reductions for the trial courts, typically in May.
6	Statewide Support for Collections Programs	BS	The Judicial Council Revenue and Collections Unit represents the only centralized professional and technical assistance team available to courts and counties statewide regarding issues relating to the collection and distribution of court-ordered debt and associated revenue. Support provided ranges from assistance with annual reporting requirements, collections master and participation agreements, operational reviews of individual collection programs, as well as daily assistance with policy and statutory guidance.
7	Jury	BS	Reimburses courts for their eligible jury expenditures.
8	Elder Abuse	BS	AB 59 (Stats. 1999, ch. 561) authorized elders and dependent adults to seek protective orders. As specified by this bill, the council approved form EA-100—Petition for Protective Orders (Elder or Dependent Adult Abuse)—effective April 2000. The reimbursement rate for each filing was set at \$185, the level of the lowest first paper filing fee in limited civil cases and was not intended to cover the actual cost to a court of processing an order.
9	SCO Administrative Costs per GC 68085(g)	BS	Administrative costs are charged by the SCO per Government Code 68085(g) for administration of the TCTF on behalf of the trial courts.
10	Children in Dependency Case Training	CFCC	The program provides training designed to improve the trial and appellate advocacy skills of juvenile dependency court-appointed attorneys. All trial courts are eligible to send attorneys to this training. These funds are used to hire expert faculty and to support attendees' travel.
11-12	Sargent Shriver Civil Counsel Pilot Program	CFCC	This directed funding implements a pilot program required by Government Code section 68651 (AB 590-Feuer). The programs provide legal representation to low-income Californians (at or below 200 percent of the federal poverty level) in housing, child custody, probate conservatorship, and guardianship matters. Most administrative funds under program 0140010 are being used for the evaluation of the pilot project. Shriver funds are allocated to eligible legal services programs in partnership with trial courts to provide representation to low-income persons in civil cases with critical need including housing and child custody in three-year grant cycles.

**Trial Court Trust Fund (TCTF)
Summary of Programs**

Row #	Program Name	Office	Program Description
A	B	C	D
13	Equal Access Fund	CFCC	The program serves all 58 courts by providing support to legal services programs which assist litigants with their legal matters. Judicial Council administrative funds cover the costs of staffing to distribute and administer the grants, provide technical assistance and training support for the legal services agencies and courts, as well as the cost of Commission expenses, accounting and programmatic review. It further provides staff support to develop online document assembly programs and other assistance for partnership grant projects.
14	Court-Appointed Dependency Counsel Collections	CFCC	Welfare and Institutions Code section 903.47 mandates the collections program. Funding provides staffing for administration of the statewide collections program and the overall dependency counsel program.
15	Court-Appointed Dependency Counsel	CFCC	Funds court-appointed dependency counsel, who represent approximately 145,000 parent and child clients in the state. Representation begins at the initial filing of a petition to remove a child from the home and extends—sometimes for many years—through the processes of reunification, termination of parental rights, adoption, or emancipation of the child.
16	Juvenile Dependency Collections Reimbursement	CFCC	The Juvenile Dependency Counsel Collections Program (JDCCP) is a program under which courts collect reimbursements from parents and other responsible persons liable for the cost of dependency-related legal services to the extent that those persons are able to pay. Statute requires the Judicial Council to allocate the monies remitted through the JDCCP to the trial courts for use to reduce court-appointed attorney caseloads to the council's approved standard.
17	Self-Help Center	CFCC	Provides court-based assistance to self-represented litigants in civil law matters.
18	Screening Equipment Replacement	FS	The Screening Equipment Replacement Program replaces and maintains x-ray machines and magnetometers in the trial courts. The equipment is replaced on an approximately eight-year cycle and is the property of the court. Funds are allocated to courts for replacement based on the age and condition of the equipment.
19	Court Interpreters Data Collections System (CIDCS)	IT	Funding provides for ongoing maintenance of the infrastructure and functions, and enhancements to the CIDCS, which is an online tool utilized by contract and staff court interpreters.
20	Data Center and Cloud Servicing (DCCS)	IT	Funding is utilized for maintaining core services and court requested services. Services include: operational support; data network management; desktop computing and local server support; tape back-up and recovery; help desk services; email services; and a dedicated service delivery manager. These services allow the courts to rely on the skills and expertise of the maintenance and support within the DCCS to remediate defects, implement legislative updates, configure and install software and hardware upgrades, and address other minor and critical issues.
21	Electronic Courts of Appeal Record and Transcripts (eCART) Program	IT	Formerly known as the Transcript Assembly Program (or TAP), eCART is a software program that automates the trial court's labor-intensive process of compiling a civil clerk's transcripts and produces an electronic record that can be securely transmitted to the appellate courts.

**Trial Court Trust Fund
Fund Condition Statement
Governor's Budget FY 2025-26**

		YEAR END FINANCIAL STATEMENTS			ESTIMATES	
Description		FY 2021-22 (Financial Statements)	FY 2022-23 (Financial Statements)	FY 2023-24 (Financial Statements)	FY 2024-25	FY 2025-26
#	A	B	C	D	E	F
1	Beginning Fund Balance	162,032,593	180,993,913	234,161,463	365,958,407	173,565,956
2	Prior-Year Adjustments	(2,639,686)	39,095,081	52,234,508	-	-
3	TOTAL REVENUES AND TRANSFERS ¹	1,187,495,894	1,134,044,353	1,227,300,625	1,233,041,000	1,251,736,000
4	Total Resources	1,346,888,801	1,354,133,348	1,513,696,595	1,598,999,407	1,425,301,956
5	EXPENDITURES/ENCUMBRANCES/ALLOCATIONS					
6	Program 0140010/0150037 - Judicial Council (Staff)	3,678,027	3,592,910	3,589,736	4,270,000	4,873,000
7	Program 0150010 - Support for Operation of the Trial Courts	2,217,294,000	2,466,660,242	2,632,244,156	2,607,255,451	2,682,679,451
8	Program 0150011 - Court-Appointed Dependency Counsel	196,700,000	211,967,000	211,616,172	210,700,000	186,700,000
9	Program 0150019 - Compensation of Superior Court Judges	398,004,000	423,563,000	428,118,549	442,772,000	466,001,000
10	Program 0150028 - Assigned Judges	47,371,000	24,111,000	23,569,452	27,500,000	32,519,000
11	Program 0150037 - Court Interpreters	121,413,000	124,546,000	131,951,695	134,802,000	135,507,000
12	Program 0150075 - Grants	9,426,000	29,840,000	29,840,016	30,329,000	10,329,000
13	Program 0150095 - Expenses on Behalf of the Trial Courts	14,944,000	13,750,000	13,018,675	27,937,000	23,299,000
14	Total Local Assistance	3,005,152,000	3,294,437,242	3,470,358,714	3,481,295,451	3,537,034,451
15	<i>FISCAL Assessment</i>	<i>174,000</i>	<i>174,000</i>	<i>174,000</i>	<i>174,000</i>	<i>174,000</i>
16	<i>Pro Rata/State Ops</i>	<i>209,861</i>	<i>184,733</i>	<i>91,623</i>	<i>77,000</i>	<i>207,000</i>
17	<i>Supplemental Pension Payments</i>	<i>76,000</i>	<i>76,000</i>	<i>30,116</i>		
18	Item 601 - Redevelopment Agency Writ Case Reimbursements	-	-	-		
19	Total Expenditures (includes State Ops and LA)	3,008,830,027	3,298,030,152	3,473,948,449	3,485,565,451	3,541,907,451
20	<i>Unallocated</i>					
21	<i>Less Funding Provided by General Fund:</i>	<i>1,843,395,000</i>	<i>2,178,493,000</i>	<i>2,326,506,000</i>	<i>2,060,383,000</i>	<i>2,288,503,000</i>
22	Total Expenditures and Expenditure Adjustments	1,165,894,888	1,119,971,885	1,147,738,188	1,425,433,451	1,253,785,451
23	Ending Fund Balance	180,993,913	234,161,463	365,958,407	173,565,956	171,516,505
24	Restricted Funds					
25	Total Restricted/Reserved Funds	100,967,840	138,446,525	165,516,655	104,328,651	104,328,651
26	Ending Unrestricted Fund Balance	80,026,073	95,714,938	200,441,751	69,237,305	67,187,854

¹ Revenue estimates are as of FY 2025-26 Governor's Budget