



Judicial Council of California
Trial Court Budget Advisory Committee

TRIAL COURT BUDGET ADVISORY COMMITTEE
REVENUE AND EXPENDITURE SUBCOMMITTEE

MATERIALS APRIL 15, 2026
VIRTUAL MEETING

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Judicial Council of California
Trial Court Budget Advisory Committee

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TRIAL COURT BUDGET ADVISORY COMMITTEE
REVENUE AND EXPENDITURE SUBCOMMITTEE

NOTICE AND AGENDA OF OPEN ELECTRONIC MEETING

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

Date: Wednesday, April 15, 2026
Time: 12:30 p.m. to 1:00 p.m.
Public Access: <https://jcc.granicus.com/player/event/5058>

Meeting materials for open portions of the meeting will be posted on the advisory body webpage 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 open meeting portion 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 3, 2025, Revenue and Expenditure Subcommittee meeting and the August 12, 2025, Action by E-mail between meetings.

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

This meeting will be conducted by electronic means. As such, the public may make comments in writing, in person, or remotely.

Written Comment

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 emailed to

tcbac@jud.ca.gov. Only written comments received by 12:30 p.m. on April 14, 2026, will be provided to advisory body members prior to the start of the meeting.

Remote Public Comment

Members of the public requesting to speak during the public comment portion of the meeting must provide the speaker's name, the name of the organization that the speaker represents if any, and the agenda item that the public comment will address. Requests to make a remote public comment must be received by 12:30 p.m. on April 14, 2026, via email to tcbac@jud.ca.gov. The chair will establish speaking limits at the beginning of the public comment session. While the advisory body welcomes and encourages public comment, time may not permit all persons requesting to speak to be heard at this meeting.

III. DISCUSSION AND POSSIBLE ACTION ITEMS (ITEMS 1–2)

Item 1

Allocations from the State Trial Court Improvement and Modernization Fund for Fiscal Year 2026–27 (Action Required)

Consideration of allocations from the State Trial Court Improvement and Modernization Fund in support of the trial courts for fiscal year 2026–27.

Presenter: Ms. Amanpreet Singh, Senior Fiscal Analyst, Judicial Council Budget Services

Item 2

Allocations from the Trial Court Trust Fund for Fiscal Year 2026–27 (Action Required)

Consideration of allocations from the Trial Court Trust Fund in support of the trial courts for fiscal year 2026–27.

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

IV. ADJOURNMENT

Adjourn



TRIAL COURT BUDGET ADVISORY COMMITTEE
REVENUE AND EXPENDITURE SUBCOMMITTEE

MINUTES OF OPEN MEETING

April 3, 2025

12:00 p.m. – 12:30 p.m.

<https://jcc.granicus.com/player/event/4018>

Advisory Body Members Present: Judges: Hon. Patricia L. Kelly (Cochair) and Hon. Judith C. Clark
Executive Officers: Mr. Darrel E. Parker (Cochair), Mr. Shawn C. Landry, and Mr. Brandon E. Riley

Advisory Body Members Absent: Hon. David M. Kalemkarian, Ms. Stephanie Cameron, and Mr. Michael M. Roddy

Others Present: Ms. Fran Mueller, Ms. Donna Newman, Mr. Luis Castillo, 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 April 18, 2024, Revenue and Expenditure (R&E) Subcommittee meeting and the November 7, 2024, Action by E-mail between meetings.

DISCUSSION AND ACTION ITEMS (ITEMS 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.

Action: *The R&E Subcommittee voted unanimously to approve the following recommendations to 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.*

- 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, as detailed in Attachment 1A.*
- 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.*



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

August 12, 2025
11:00 a.m.

Action by E-mail Between Meetings

Advisory Body Members Present: Judges: Hon. Patricia L. Kelly (Cochair), Hon. Judith C. Clark, and Hon. David C. Kalemkarian

Executive Officers: Mr. Darrel E. Parker (Cochair), Ms. Stephanie Cameron, Mr. Brandon E. Riley, Mr. Shawn C. Landry, and Mr. Michael M. Roddy

Advisory Body Members Absent: Hon. Michael J. Reinhart

OPEN MEETING

Vote

Voting was opened at 11:01 a.m.

DISCUSSION AND ACTION ITEMS (ITEM 1)

Item 1

Fiscal Year 2025–26 Trial Court Trust Fund Allocation Increase for Sargent Shriver Civil Counsel Program

Action: *The Revenue and Expenditure Subcommittee voted to approve (8 members voting yes and 1 absent) an increase to the fiscal year 2025–26 allocation for the Sargent Shriver Civil Counsel Program of \$1.4 million, which results in a total program allocation of \$19.6 million for the current year. This amount will be allocated and distributed to current Shriver projects, on a pro rata basis according to the award amounts for the 2023–26 grant cycle for fiscal year 2025–26, as identified in Attachment A. This recommendation 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 October 24, 2025.*

ADJOURNMENT

Voting closed at 5:00 p.m.

Approved by the advisory body on enter date.

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.

Action: *The R&E Subcommittee voted unanimously to approve the following recommendations to 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.*

- 1. Approve a total of \$261 million in preliminary allocations for FY 2025–26 from the TCTF in State Operations and Local Assistance appropriations for various trial court programs, as 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.*

A D J O U R N M E N T

There being no further business, the meeting was adjourned at 12:17 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 for Fiscal Year 2026–27

Date: 4/15/2026

Contact: Aman Singh, Senior Fiscal Analyst, Judicial Council Budget Services
916-643-6934 | amanpreet.singh@jud.ca.gov

Issue

Consider recommendations for the fiscal year (FY) 2026–27 allocations from the State Trial Court Improvement and Modernization Fund (IMF) to fund specific programs and services for the trial courts. The proposed allocations include updated costs for current service levels as reflected in the FY 2026–27 Governor’s Budget and additional funding for newly proposed initiatives within the Judicial Council’s Human Resources and Research, Analytics, and Data offices.

Proposed FY 2026–27 Allocations

The proposed FY 2026–27 IMF allocations for various Judicial Council offices, totaling \$47 million, are detailed in Attachment 1A and represent a decrease of \$848,000 from the previous year (Attachment 1A, Row 39). Attachment 1B provides narrative descriptions of the programs receiving IMF allocations. Attachment 1C displays the IMF Fund Condition Statement.

The IMF maintains a \$2 million reserve to protect against potential revenue declines, as authorized by the Judicial Council in June 2016. The reserve may be used, if needed, to support program operations¹. However, the reserve is not expected to be needed to support the FY 2026–27 allocation recommendations. Based on current revenue estimates, the fund is estimated to have a sufficient fund balance for the proposed allocations and remains solvent for the foreseeable future (Attachment 1C, Row 25).

The proposed FY 2026–27 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.

¹ Judicial 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=27AF2EFA-74F7-4F01-AE8D-2A556C3986CD>

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

- a. *Approve an allocation of \$423,000; a decrease of \$10,000 from the FY 2025–26 allocation.*
 - i. The allocation is for conducting performance and compliance audits of the 58 trial courts.
 - ii. The adjustment is due to decreased staffing and rent costs.
2. **Branch Accounting and Procurement** – Supports the trial courts’ financial and human resources Phoenix System.
 - a. *Approve an allocation of \$309,000; an increase of \$4,000 from the FY 2025–26 allocation.*
 - i. The allocation is for two staff, one each in the treasury unit and procurement 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; no change from the FY 2025–26 allocation.*
 - i. The allocation is for the Trial Court Budget Advisory Committee and subcommittee meetings, and annual revenue distribution and collections reporting trainings.
4. **Center for Families, Children & the Courts** – Supports various programs within the courts for litigants.
 - a. *Approve an allocation of \$5.4 million; a decrease of \$169,000 from the FY 2025–26 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; and updating the Self-represented Litigants Statewide Support Program and expanding the online California Courts Self-Help Center on the judicial branch website.
 - ii. The largest portion of the decrease in allocation is due to transferring the Court Interpreter Testing program, with an allocation of \$143,000, to Leadership Support Services.
 - iii. The Shriver Civil Counsel Program cy pres funding decreased by \$26,000. This request represents the current available balance of cy pres funds as of February 2026. This funding is the available balance from class action

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**Report to the Revenue and Expenditure Subcommittee
(Action Item)**

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.

- iv. The \$5 million for Self-Help Centers is 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 Resources (CJER)** – Provides education to judges, court leaders, court staff faculty, managers, supervisors, and lead staff.
 - a. *Approve an allocation of \$2.3 million; a decrease of \$578,000 from the FY 2025–26 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. The decrease reflects a projected reduction in judicial appointments in FY 2026–27. As a result, fewer new judge education programs will be offered, including one less Judicial College session.
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 2025–26 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 and the Judges Pay and Benefits Program.
 - a. *Approve an allocation of \$410,000; an increase of \$387,000 from the FY 2025–26 allocation.*
 - i. The Academy and Forum is held biennially. Therefore, no event is scheduled in FY 2026–27 and funding is not needed.
 - ii. The increase is to support a new Judges Pay and Benefits Program which provides comprehensive payroll and benefits administration for 1,253 judges and justices. Payroll services include processing appointments, elevations, separations, retirements, and accounts receivable transactions. The program’s responsibilities have expanded and new duties include distributing accounts receivable memos for the retroactive collection of health and dental premium amounts and processing all manual State Controller’s Office pay rate adjustments. The allocation will fund two full-time Associate Human Resources Analysts.
8. **Information Technology** – Supports information technology systems for the 58 trial courts.

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BUDGET SERVICES
**Report to the Revenue and Expenditure Subcommittee
(Action Item)**

- a. *Approve an allocation of \$33.7 million; a decrease of \$484,000 from the FY 2025–26 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 decrease is primarily due to costs associated with the Judicial Branch Technology Services Data Center (JBTS). The Case Management System V3 (CMS V3) program, which falls under JBTS, has been decommissioned and is no longer needed due to CMS V3 courts migrating to other case management systems.
 - iii. The adjustment for Data Integration reflects an increase in staffing costs.
 - iv. The allocation also includes adjustments to Statewide Planning and Development Support, Telecom, and Uniform Civil Filing Services to reflect minor program changes, staffing updates, and rent.

9. **Leadership Support Services** – Supports the trial court judicial officers for the Commission on Judicial Performance defense master insurance policy.
 - a. *Approve an allocation of \$2.2 million; a decrease of \$112,000 from the FY 2025–26 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. The reduction reflects a decrease in the insurance premium.
 - ii. The allocation request includes the transfer of the Court Interpreter Testing program with a \$143,000 allocation to Leadership Support Services from the Center for Families, Children, & the Courts.

10. **Legal Services** – Supports the Judicial Council staff 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 \$26,000 from the FY 2025–26 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;

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

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.

11. Research, Analytics, and Data – Supports the judicial branch’s research, data, and analytic functions and conducts the workload study and judicial needs assessment.

a. Approve an allocation of \$149,000; an increase of \$140,000 from the FY 2025–26 allocation.

- i. The allocation is for the Data Analytics Advisory Committee meeting expenses for court personnel and judges related to workload studies.
- ii. The increase in allocation is for a limited-term resource to support data validation work for trial courts that are participating in a viability assessment for data analytics and reporting in the Judicial Branch Statistical Information System. This project will be part of the data analytics and data integration platform sponsored by the Data Analytics Advisory Committee.

Recommendation

Approve the proposed FY 2026–27 IMF allocations, totaling \$47 million, detailed in Attachment 1A.

The recommended allocations 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 17, 2026.

Attachments

Attachment 1A: Judicial Council of California Approved FY 2025–26 and Proposed FY 2026–27 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 – Fund Condition Statement FY 2026–27

Judicial Council of California
Approved FY 2025-26 and Proposed FY 2026-27 Allocations
State Trial Court Improvement and Modernization Fund
State Operations and Local Assistance Appropriations

#	Program Name and Adjustments	Office	FY 2025-26 Judicial Council Approved Allocations	Recommended FY 2026-27 State Operations Allocations	Recommended FY 2026-27 Local Assistance Allocations	Total	\$ Change from FY 2025-26	% Change from FY 2025-26
A	B	C	D	E	F	G = (E + F)	H = (G - D)	I = (H/D)
1	Audit Services	AS	\$ 433,000	\$ 423,000	-	\$ 423,000	\$ (10,000)	-2.3%
2	Treasury Services - Cash Management	BAP	109,000	109,000	-	109,000	\$ -	0.0%
3	Trial Court Procurement	BAP	196,000	200,000	-	200,000	\$ 4,000	2.0%
4	Budget Focused Training and Meetings	BS	5,000	5,000	-	5,000	\$ -	0.0%
5	Revenue Distribution Training	BS	3,000	3,000	-	3,000	\$ -	0.0%
6	Court Interpreter Testing etc.	CFCC	143,000	-	-	-	\$ (143,000)	-100.0%
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 près Funding	CFCC	93,000	-	67,000	67,000	\$ (26,000)	-28.0%
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	2,611,000	145,000	1,888,000	2,033,000	\$ (578,000)	-22.1%
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)	-100.0%
19	Judges Pay and Benefits Program	HR	-	410,000	-	410,000	\$ 410,000	100.0%
20	California Courts Protective Order Registry (CCPOR)	IT	1,047,000	452,000	606,000	1,058,000	\$ 11,000	1.1%
21	Data Integration	IT	1,780,000	936,000	1,059,000	1,995,000	\$ 215,000	12.1%
22	Judicial Branch Technology Services (JBTS) Data Center and Cloud Service	IT	7,483,000	1,254,000	5,484,000	6,738,000	\$ (745,000)	-10.0%
23	Jury Management System	IT	600,000	-	600,000	600,000	\$ -	0.0%
24	Statewide Planning and Dev Support	IT	2,032,000	467,000	1,566,000	2,033,000	\$ 1,000	0.0%
25	Telecom	IT	5,714,000	1,343,000	4,384,000	5,727,000	\$ 13,000	0.2%
26	Telecommunications	IT	15,100,000	-	15,100,000	15,100,000	\$ -	0.0%
27	Uniform Civil Filing Services	IT	467,000	428,000	60,000	488,000	\$ 21,000	4.5%
28	Court Interpreter Testing etc.	LSS	-	-	143,000	143,000	\$ 143,000	100.0%
29	Judicial Performance Defense Insurance	LSS	2,276,000	2,000	2,019,000	2,021,000	\$ (255,000)	-11.2%
30	Jury System Improvement Projects	LS	10,000	-	10,000	10,000	\$ -	0.0%
31	Litigation Management Program	LS	1,200,000	-	1,200,000	1,200,000	\$ -	0.0%
32	Regional Office Assistance Group	LS	1,091,000	1,065,000	-	1,065,000	\$ (26,000)	-2.4%
33	Data Analytics Advisory Committee	RAD	9,000	-	9,000	9,000	\$ -	0.0%
34	Data Validation for JBSIS Proof of Concept for Trial Courts	RAD	-	140,000	-	140,000	\$ 140,000	NA
-	Total	-	\$ 47,896,000	\$ 7,431,000	\$ 39,617,000	\$ 47,048,000	\$ (848,000)	-1.8%

Totals by Office

#	Legend	Office	Judicial Council Approved Allocations	State Operations	Local Assistance	Total	\$ Change from FY 2024-25	% Change from FY 2024-25
A	B	C	D	E	F	G = (E + F)	H = (G - D)	I = (H/D)
35	Audit Services	AS	\$ 433,000	\$ 423,000	\$ -	\$ 423,000	\$ (10,000)	-2.3%
36	Branch Accounting and Procurement	BAP	305,000	\$ 309,000	\$ -	309,000	\$ 4,000	1.3%
37	Budget Services	BS	8,000	\$ 8,000	\$ -	8,000	\$ -	0.0%
38	Center for Families, Children and the Courts	CFCC	5,480,000	\$ -	\$ 5,311,000	5,311,000	\$ (169,000)	-3.2%
39	Center for Judicial Education and Resources	CJER	2,829,000	\$ 185,000	\$ 2,066,000	2,251,000	\$ (578,000)	-20.4%
40	Criminal Justice Services	CJS	9,000	\$ 9,000	\$ -	9,000	\$ -	100.0%
41	Human Resources	HR	23,000	\$ 410,000	\$ -	410,000	\$ 387,000	100.0%
42	Information Technology	IT	34,223,000	\$ 4,880,000	\$ 28,859,000	33,739,000	\$ (484,000)	-1.4%
43	Leadership Support Services	LSS	2,276,000	\$ 2,000	\$ 2,162,000	2,164,000	\$ (112,000)	100.0%
44	Legal Services	LS	2,301,000	\$ 1,065,000	\$ 1,210,000	2,275,000	\$ (26,000)	-1.1%
45	Research, Analytics, and Data	RAD	9,000	\$ 140,000	\$ 9,000	149,000	\$ 140,000	200.0%
	Total Allocations		\$ 47,896,000	\$ 7,431,000	\$ 39,617,000	\$ 47,048,000	\$ (848,000)	-1.8%

**State Trial Court Improvement and Modernization Fund (IMF)
Summary of Programs**

Row #	Program Name	Office	Program Description	Comments
A	B	C	D	E
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 one accounting staff.	
3	Trial Court Procurement	BAP	Pays for personal services and rent allocation for one position in Branch Accounting and Procurement that provides procurement and contract related services at a statewide level.	
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	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.	
7	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.	
8	Sargent Shriver Civil Counsel- Cy Pres Funding	CFCC	This program provides funding for legal services agencies and their court partners to provide representation to indigent persons in cases involving housing, child custody, guardianship, conservatorships, and domestic violence.	
9	Self-Help Center	CFCC	Provides court-based assistance to self-represented litigants.	
10	Statewide Multidisciplinary Education	CFCC	Supports the biannual Beyond the Bench Conference, biannual Child & Family Focused Education Conference and annual Youth Summit.	
11	Statewide Support for Self-Help Programs	CFCC	The Self-represented Litigants Statewide Support Program updates and expands the online California Courts Self-Help Center on the judicial branch website. Further, this program facilitates the translating of over 50 Judicial Council forms that are used regularly by self-represented litigants.	
12	CJER Faculty	CJER	Lodging, meals, and travel for faculty development participants. Primarily development of pro bono judge and court staff faculty who will teach all CJER programs for the trial courts.	
13	Essential Court Management Education	CJER	National and statewide training for court leaders, including Institute for Court Management (ICM) courses, CJER Core 40 and Core 24 courses, & other local & regional courses for managers, supervisors and lead staff.	
14	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.	
15	Judicial Education	CJER	Programs for all newly elected or appointed judges and subordinate judicial officers required by Rule of Court 10.462 (c)(1) to complete the new judge education programs offered by CJER; Judicial Institutes, courses for experienced judges; programs for PJs, CEOs & Supervising Judges.	
16	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 generated from sales of criminal and civil jury instructions. The funds are deposited pursuant to the Government Code.	
17	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.	
18	Judges Pay and Benefits Program	HR	This program provides comprehensive payroll and benefits administration for 1,253 justices and judges serving in the California Supreme Court, the Courts of Appeal, and the Trial Courts (excluding Los Angeles, Riverside, and Ventura). Payroll services include processing appointments, elevations, separations, retirements, and accounts receivable transactions. Benefits administration encompasses plan changes, dependent additions and removals, COBRA compliance, and the resolution of coverage discrepancies, billing issues, and claims. The program works closely with the State Controller's Office (SCO), CalPERS, the California Department of Human Resources, and the Judges' Retirement System to ensure accurate and timely processing. It also provides responsive, high-quality customer service to judges seeking assistance with their benefits. Since its inception, the program's responsibilities have expanded. New duties include distributing accounts receivable memos for the retroactive collection of health and dental premium amounts and processing all manual SCO pay rate adjustments resulting from the Mallano vs. Chiang ruling.	If approved, the allocation will fund two (2) full-time equivalent Associate Human Resources Analysts (AHRAs) dedicated to administering payroll and benefits for California's trial court judges. Human Resources has established an appropriate caseload ratio of 1 AHRA per 418 staff or judges, given the depth of expertise required across multiple benefit and retirement systems. With 1,253 authorized judges and justices, a total of three AHRAs is necessary to ensure timely and accurate processing of pay and benefits. Currently, Human Resources is funded for only one AHRA through the General Fund, and the resulting workload is no longer sustainable. The incumbent has carried these responsibilities for more than 26 years. Adding two additional AHRAs will reduce operational risk, relieve excessive workload pressures, support succession planning, and maintain efficiency in managing the complex payroll and benefits needs of the trial courts and their judges.
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.	

**State Trial Court Improvement and Modernization Fund (IMF)
Summary of Programs**

Row #	Program Name	Office	Program Description	Comments
A	B	C	D	E
20	Data Integration	IT	Data Integration provides system interfaces between Judicial Council systems and the computer systems of our justice partners, be they courts, law enforcement agencies, the department of justice and others. Without the Integrated Services Backbone (ISB), the current systems for sharing protective orders, for example, would not function.	
21	Judicial Branch Technology Services (JBTS) Data Center and Cloud Service	IT	The CCTC hosts some level of 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 CCTC include the following: <ul style="list-style-type: none"> • Appellate Court Case Management System (ACCMS) • California Court Protective Order Registry (CCPOR) • Phoenix - Trial Court Financial and Human Resources System • Civil, Small Claims, Probate, and Mental Health Trial Court Case Management System (V3) • Integration Services Backbone (ISB) This program provides consistent, cost effective, and hosting services, including ongoing maintenance and operational support, data network management, 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 used 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 \$45 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 23 different entities (e.g. Trial Court Trust Fund, County, Equal Access Fund, Law Library, etc.), requiring 59,520 corresponding distribution rules that are maintained by 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 generated from sales of criminal and civil jury instructions. The funds are deposited pursuant to the Government Code.	
28	Litigation Management Program	LS	Provides for the defense and indemnification of all judicial branch entities, their bench officers, and their employees. Defense of these parties is for government claims, prelitigation 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	Court Interpreter Testing etc.	LSS	Pays for the testing, orientation, and recruitment of new interpreters. This program was transferred to LSS from CFCC.	
31	Judicial Performance Defense Insurance	LSS	The allocation for the Judicial Performance Defense Insurance 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.	
32	Data Analytics Advisory Committee	RAD	Support for the Data Analytics Advisory Committee, including committee meeting expenses incurred by courts and travel expenses for court personnel and judges related to workload studies.	
33	Data Validation for JBSIS Proof of Concept for Trial Courts	RAD	One-time funding is requested for FY 2026-27 to support data validation work for courts that are participating in a proof of concept for data analytics and data reporting in the Judicial Branch Statistical Information System (JBSIS), sponsored by the Data Analytics Advisory Committee (DAAC). DAAC has and will sponsor funding requests for technology and analytics for trial courts. This funding will pay for a contractor to support courts with data validation on the platform. One of the biggest barriers to participation for smaller courts is having the time and resources to do the validation work.	

State Trial Court Improvement and Modernization Fund
Fund Condition Statement
FY 2026–27

Updated: March 16, 2026

#	Description	2022–23	2023–24	2024–25	Estimated 2025–26	Estimated 2026–27	Estimated 2027–28
		(Year-End Financial Statement)	(Year-End Financial Statement)	(Year-End Financial Statement)			
		A	B	C	D	E	F
1	Beginning Balance	23,242,054	38,128,109	38,371,462	44,510,283	43,465,283	39,473,283
2	Prior-Year Adjustments	8,638,611	-284,477	3,149,029	0	0	0
3	Adjusted Beginning Balance	31,880,665	37,843,632	41,520,491	44,510,283	43,465,283	39,473,283
4	REVENUES¹:	-	-	-	-	-	-
5	Jury Instructions Royalties	429,853	453,482	587,261	457,000	413,000	413,000
6	Interest from Surplus Money Investment Fund	1,550,086	3,133,621	3,605,113	3,073,000	3,073,000	3,073,000
7	Escheat-Unclaimed Checks, Warrants, Bonds	1,000	3,088	8,499	1,000	1,000	1,000
8	50/50 Excess Fines Split Revenue	7,504,000	2,862,000	3,317,287	4,011,000	4,011,000	4,011,000
9	2% Automation Fund Revenue	8,327,104	7,419,361	6,909,598	6,742,000	6,165,000	6,165,000
10	Other Revenues/State Controller's Office Adjustments	171,078	84,495	86,999	2,000	2,000	2,000
11	Class Action Residue	329,186	118,425	48,155	0	0	0
12	Subtotal Revenues	18,311,387	14,074,472	14,562,912	14,286,000	13,665,000	13,665,000
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)	0	0	0	0	0	0
17	Total Revenues, Transfers, and Other Adjustments	4,320,387	83,472	571,912	295,000	-326,000	-326,000
18	Total Resources	36,201,052	37,927,104	42,092,403	44,805,283	43,139,283	39,147,283
19	EXPENDITURES:	-	-	-	-	-	-
20	Judicial Branch Total State Operations	5,319,495	6,726,611	5,886,374	6,201,000	7,431,000	7,431,000
21	Judicial Branch Total Local Assistance	36,857,436	37,105,883	35,915,093	38,740,000	39,617,000	39,617,000
22	Pro Rata and Other Adjustments	180,012	117,148	313,653	617,000	836,000	836,000
23	Less funding provided by General Fund (Local Assistance)	-44,284,000	-44,394,000	-44,533,000	-44,218,000	-44,218,000	-44,218,000
24	Total Expenditures and Adjustments	-1,927,057	-444,358	-2,417,880	1,340,000	3,666,000	3,666,000
25	Fund Balance	38,128,109	38,371,462	44,510,283	43,465,283	39,473,283	35,481,283
26	Fund Balance - less restricted funds	35,519,627	36,080,861	42,177,266	41,285,552	37,360,551	33,435,551
27	Structural Balance	6,247,444	527,830	2,989,792	-1,045,000	-3,992,000	-3,992,000

¹ Revenue estimates are as of FY 2026–27 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 for Fiscal Year 2026–27

Date: 4/15/2026

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

Consider recommendations for the fiscal year (FY) 2026–27 preliminary allocations from the Trial Court Trust Fund (TCTF) to fund trial court operations and specific programs. The proposed allocations include updated costs for current service levels as reflected in the FY 2026–27 Governor’s Budget and do not include any new programs or services.

Proposed FY 2026–27 Preliminary Allocations

The proposed FY 2026–27 preliminary TCTF allocations in State Operations and Local Assistance appropriations for various programs, totaling \$255.8 million, are detailed in Attachment 2A and represent a decrease of \$6.7 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 upcoming years.¹

The proposed FY 2026–27 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 \$1,925,000 for State Controller’s Office (SCO) auditing under program 0150095; an increase of \$38,000 from the FY 2025–26 allocation.*
 - i. The allocation is for services contracted with the SCO to audit the revenues, expenditures, and fund balance of each trial court on a four-year cycle.

¹ Attachment 2C: TCTF Fund Condition Statement, Row 23 – “Ending Fund Balance”

- ii. The amount for FY 2026–27 is based on a statutory allocation for item 0250-101-0932 as described in Budget Act of 2025 (Stats. of 2025, chapter 4), provision 14, and is based on a 2 percent annual increase.
 - b. *Approve \$325,000 for reimbursement to the California State Auditor’s Office under program 0150010; no change from the FY 2025–26 allocation.*
 - i. The allocation is to reimburse the California State Auditor’s Office for statutorily required 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 for Phoenix Financial Services under program 0140010; no change from the FY 2025–26 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.
 - b. *Approve an allocation of \$1.8 million for Phoenix Human Resources Services under program 0140010; a decrease of \$2,000 from the FY 2025–26 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 decrease is due to decreased staffing costs.
 - c. *Approve an allocation of \$134,000 for post-employment benefits valuations under program 0150095; a decrease of \$509,000 from the FY 2025–26 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 FY 2025–26, which is the first fiscal year of the two-year cycle.
 - ii. The allocation for FY 2026–27, the second fiscal year in the two-year cycle, does not require the same level of data gathering, which is the reason for the allocation decrease.
- 3. Budget Services** – Provides budgetary, policy, funding, and administrative support to the judicial branch.
- a. *Approve an allocation of \$825,000 for the statewide support of collections programs under program 0140010; a decrease of \$2,000 from the FY 2025–26 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 decrease is due to decreased staffing costs.
 - b. *Approve an allocation of \$14.5 million for jury costs under program 0150010; no change from the FY 2025–26 allocation.*
 - i. The allocation is for reimbursements to the trial courts for eligible jury expenditures.
 - c. *Approve an allocation of \$1.5 million for elder abuse protective orders under program 0150010; no change from the FY 2025–26 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).
 - d. *Approve an allocation of \$88,000 for SCO administrative costs for the TCTF under program 0150010; no change from the FY 2025–26 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 for Children in Dependency Case training under program 0150095; no change from the FY 2025–26 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 \$860,000 for the Sargent Shriver Civil Counsel Pilot Program under program 0140010; a decrease of \$100,000 from the FY 2025–26 allocation.*
 - i. Both allocations for the Sargent Shriver Civil Counsel Pilot Program provide legal representation to low-income Californians in housing, child custody, probate conservatorship, and guardianship matters.
 - ii. The decrease for program 0140010 is due to the updated estimates for program administration costs.
 - c. *Approve an allocation of \$18 million for Sargent Shriver Civil Counsel Pilot Program under program 0150095; a decrease of \$1.6 million from the FY 2025–26 allocation.*
 - i. The decrease for program 0150095 is based on the Shriver Civil Counsel Act Implementation Committee’s recommendations and updated projection of the Shriver program's fund balance in reserve for the new three-year grant award cycle without additional mid-cycle allocations.
 - d. *Approve an allocation of \$274,000 for Equal Access Fund under program 0140010; no change from the FY 2025–26 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 \$260,000 for Court-Appointed Dependency Counsel collections under program 0140010; a decrease of \$296,000 from the FY 2025–26 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.
 - ii. The decrease is due to the updated estimates for program administration costs.
 - f. *Approve an allocation of \$186.7 million for Court-Appointed Dependency Counsel under program 0150011; no change from the FY 2025–26 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 \$126,000 for Juvenile Dependency collections reimbursement under program 0150010; a decrease of \$237,000 from the FY 2025–26 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 for Self-Help Centers under program 0150010; no change from the FY 2025–26 allocation.*
 - i. The allocation is for the Self-Help Centers which provide court-based assistance to self-represented litigants in civil law matters.
5. **Facilities Services** – Provides a broad range of facility-related services and asset management to the trial courts.
- a. *Approve an allocation of \$2.3 million for Screening Equipment Replacement under program 0150010; an increase of \$286,000 from the FY 2025–26 allocation.*
 - i. The allocation is for the Screening Equipment Replacement program.
 - ii. The increase is due to the number of x-ray machines and magnetometers identified for replacement in FY 2026–27.
6. **Information Technology** – Supports information technology systems for the 58 trial courts.
- a. *Approve an allocation of \$87,000 for Court Interpreters Data Collections System under program 0150037; no change from the FY 2025–26 allocation.*
 - i. The allocation supports the maintenance and improvement of the Court Interpreter Data Collection System.
 - b. *Approve an allocation of \$392,000 for Data Center and Cloud Services under program 0150095; a decrease of \$4.2 million from the FY 2025–26 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 the trial courts through the Schedule C process, which was established through collaboration with Department of Finance to pass IT related expenses from the council to the courts resulting in no actual costs to the TCTF. The approved allocation allows the council staff to spend from the fund to cover initial costs and acquire expenses on behalf of the courts. Those costs are then reimbursed by decreasing courts monthly distributions resulting in a net neutral impact to the TCTF. Therefore, actual expenditures in program 0150095 will not exceed the appropriation.
 - iii. The decrease of \$4.2 million for program 0150095 is due to the shift of billing for Microsoft 365 licensing charges from the Judicial Council directly to the

trial courts. Currently, the California Department of Technology bills those charges to the Judicial Council, and the Council is then reimbursed by the courts as indicated above.

- c. *Approve an allocation of \$200,000 for Electronic Courts of Appeal Record and Transcripts under program 0150095; no change from the FY 2025–26 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.

Recommendation

Approve the proposed FY 2026–27 preliminary TCTF allocations in State Operations and Local Assistance appropriations for various programs, totaling \$255.8 million, as detailed in Attachment 2A.

The recommended allocations 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 17, 2026.

Attachments

Attachment 2A: Judicial Council of California Approved FY 2025–26 and Proposed FY 2026–27 Allocations, State Operations and Local Assistance, Trial Court Trust Fund

Attachment 2B: Trial Court Trust Fund (TCTF) Summary of Programs

Attachment 2C: Trial Court Trust Fund, Fund Condition Statement, FY 2026–27 Governor’s Budget

Judicial Council of California
Approved FY 2025-26 and Proposed FY 2026-27 Allocations
State Operations and Local Assistance
Trial Court Trust Fund

#	Program Name	Program Number	Office	FY 2025-26 Judicial Council Approved Allocations	Recommended FY 2026-27 State Operations Allocations	Recommended FY 2026-27 Local Assistance Allocations	Total	\$\$ Change from FY 2025-26	% Change from FY 2025-26
A	B	C	D	E	F	G	H (F + G)	I (H - E)	J (I / E)
1	SCO Audit - Pilot program per GC 77206 (h)(4)	0150095	AS	\$ 1,887,000	0	\$ 1,925,000	\$ 1,925,000	38,000	2%
2	California State Auditor Audits	0150010	AS	325,000	0	325,000	325,000	0	0%
3	Phoenix Financial Services	0140010	BAP	107,000	107,000	0	107,000	0	0%
4	Phoenix HR Services	0140010	BAP	1,776,000	1,774,000	0	1,774,000	(2,000)	0%
5	Other Post Employment Benefits Valuations	0150095	BAP	643,000	0	134,000	134,000	(509,000)	-79%
6	Statewide Support for Collections Programs	0140010	BS	827,000	825,000	0	825,000	(2,000)	0%
7	Jury	0150010	BS	14,500,000	0	14,500,000	14,500,000	0	0%
8	Elder Abuse	0150010	BS	1,500,000	0	1,500,000	1,500,000	0	0%
9	SCO Administrative Costs per GC 68085(g)	0150010	BS	88,000	0	88,000	88,000	0	0%
10	Children in Dependency Case Training	0150095	CFCC	113,000	0	113,000	113,000	0	0%
11	Sargent Shriver Civil Counsel Pilot Program	0140010	CFCC	960,000	860,000	0	860,000	(100,000)	-10%
12	Sargent Shriver Civil Counsel Pilot Program ¹	0150095	CFCC	19,632,000	0	18,000,000	18,000,000	(1,632,000)	-8%
13	Equal Access Fund	0140010	CFCC	274,000	274,000	0	274,000	0	0%
14	Court-Appointed Dependency Counsel Collections	0140010	CFCC	556,000	260,000	0	260,000	(296,000)	-53%
15	Court-Appointed Dependency Counsel	0150011	CFCC	186,700,000	0	186,700,000	186,700,000	0	0%
16	Juvenile Dependency Collections Reimbursement	0150010	CFCC	363,458	0	126,000	126,000	(237,458)	-65%
17	Self-Help Center	0150010	CFCC	25,300,000	0	25,300,000	25,300,000	0	0%
18	Screening Equipment Replacement	0150010	FS	2,000,000	0	2,286,000	2,286,000	286,000	14%
19	Court Interpreters Data Collections System (CIDCS)	0150037	IT	87,000	87,000	0	87,000	0	0%
20	Data Center and Cloud Services	0150095	IT	4,611,000	0	392,000	392,000	(4,219,000)	-91%
21	Electronic Courts of Appeal Record and Transcripts (eCART) Program	0150095	IT	200,000	0	200,000	200,000	0	0%
22	Total Allocations			\$ 262,449,458	\$ 4,187,000	\$ 251,589,000	\$ 255,776,000	\$ (6,673,458)	-2.54%

Totals by Office			Office	FY 2025-26 Judicial Council Approved Allocations	Recommended FY 2026-27 State Operations Allocations	Recommended FY 2026-27 Local Assistance Allocations	Total	\$\$ Change from FY 2025-26	% Change from FY 2025-26
Legend				E	F	G	H (F + G)	I (H - E)	J (I / E)
23	Audit Services		AS	\$ 2,212,000	0	\$ 2,250,000	\$ 2,250,000	\$ 38,000	1.72%
24	Branch Accounting and Procurement		BAP	2,526,000	1,881,000	134,000	2,015,000	(511,000)	-20.23%
25	Budget Services		BS	16,915,000	825,000	16,088,000	16,913,000	(2,000)	-0.01%
26	Center for Families, Children and the Courts		CFCC	233,898,458	1,394,000	230,239,000	231,633,000	(2,265,458)	-0.97%
27	Facility Services		FS	2,000,000	0	2,286,000	2,286,000	286,000	14.30%
28	Information Technology		IT	4,898,000	87,000	592,000	679,000	(4,219,000)	-86.14%
	Total Allocations			\$ 262,449,458	\$ 4,187,000	\$ 251,589,000	\$ 255,776,000	\$ (6,673,458)	-2.54%

Totals by Program			Program Number	FY 2025-26 Judicial Council Approved Allocations	Recommended FY 2026-27 State Operations Allocations	Recommended FY 2026-27 Local Assistance Allocations	Total	\$\$ Change from FY 2025-26	% Change from FY 2025-26
Legend				E	F	G	H (F + G)	I (H - E)	J (I / E)
29	Judicial Council (Staff)		0140010	\$ 4,500,000	\$ 4,100,000	0	\$ 4,100,000	\$ (400,000)	-8.89%
30	Support for the Operation of the Trial Courts		0150010	44,076,458	0	44,125,000	44,125,000	48,542	0.11%
31	Court Appointed Dependency Counsel		0150011	186,700,000	0	186,700,000	186,700,000	0	0.00%
32	Court Interpreters		0150037	87,000	87,000	0	87,000	0	0.00%
33	Expenses on Behalf of the Trial Courts		0150095	27,086,000	0	20,764,000	20,764,000	(6,322,000)	-23.34%
	Total Allocations			\$ 262,449,458	\$ 4,187,000	\$ 251,589,000	\$ 255,776,000	\$ (6,673,458)	-2.54%

¹ The allocation increase of \$1.4 million for FY 2025-26 was approved by Judicial Council at its October 24, 2025

**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 State Controller's Office (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 California State Auditor to the extent costs of trial court audits are incurred by the California State Auditor under section 19210 of the Public Contract Code. These statutorily-mandated audits 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 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 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. The Judicial Council has centrally managed this effort on behalf of trial courts for the past four two-year reporting cycles. These costs will also be 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.

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

Row #	Program Name	Office	Program Description
A	B	C	D
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.
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 on-line 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	eCART is the Electronic Courts of Appeal Records and Transcripts program used by the trial courts to automate the assembly, packaging and delivering of court transcripts to the courts of appeal.

**Trial Court Trust Fund
Fund Condition Statement
FY 2026-27 Governor's Budget**

	Description	FY 2022-23 (Year End Financial Statements)	FY 2023-24 (Year End Financial Statements)	FY 2024-25 (Year End Financial Statements)	FY 2025-26 Estimates	FY 2026-27 Estimates	FY 2027-28 Estimates
#	A	B	C	D	E	F	G
1	Beginning Fund Balance	180,993,913	234,161,463	365,958,407	272,798,370	287,605,955	333,362,952
2	Prior-Year Adjustments	39,095,081	52,234,508	15,348,870	0	0	0
3	TOTAL REVENUES AND TRANSFERS	1,134,044,353	1,227,300,625	1,270,367,928	1,290,575,000	1,291,630,000	1,291,630,000
4	Total Resources	1,354,133,348	1,513,696,595	1,651,675,204	1,563,373,370	1,579,235,955	1,624,992,952
5	EXPENDITURES/ENCUMBRANCES/ALLOCATIONS						
6	Program 0140010/0150037 - Judicial Council (Staff)	3,592,910	3,589,736	3,631,613	4,587,000	4,187,000	4,187,000
7	Program 0150010 - Support for Operation of the Trial Courts	2,466,660,242	2,632,244,156	2,609,828,200	2,666,463,003	2,761,380,003	2,761,380,003
8	Program 0150011 - Court-Appointed Dependency Counsel	211,967,000	211,616,172	210,348,187	186,700,000	186,700,000	186,700,000
9	Program 0150019 - Compensation of Superior Court Judges	423,563,000	428,118,549	445,544,509	452,766,412	468,075,000	468,075,000
10	Program 0150028 - Assigned Judges	24,111,000	23,569,452	26,357,336	28,200,000	32,519,000	32,519,000
11	Program 0150037 - Court Interpreters	124,546,000	131,951,695	142,581,395	153,903,000	143,820,000	135,120,000
12	Program 0150075 - Grants	29,840,000	29,840,016	29,954,897	10,329,000	10,329,000	10,329,000
13	Program 0150095 - Expenses on Behalf of the Trial Courts	13,750,000	13,018,675	20,369,255	23,299,000	20,764,000	20,764,000
14	Total Local Assistance	3,294,437,242	3,470,358,714	3,484,983,778	3,521,660,415	3,623,587,003	3,614,887,003
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>	<i>174,000</i>
16	<i>Pro Rata/State Ops</i>	<i>184,733</i>	<i>91,623</i>	<i>76,443</i>	<i>207,000</i>	<i>349,000</i>	<i>349,000</i>
17	<i>Supplemental Pension Payments</i>	<i>76,000</i>	<i>30,116</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
18	Item 601 - Redevelopment Agency Writ Case Reimbursements	0	0	0	0	0	0
19	Total Expenditures (includes State Ops and LA)	3,298,030,152	3,473,948,449	3,488,615,391	3,526,247,415	3,627,774,003	3,619,074,003
20	<i>Unallocated</i>						
21	<i>Less Funding Provided by General Fund:</i>	<i>2,178,493,000</i>	<i>2,326,506,000</i>	<i>2,109,989,000</i>	<i>2,250,861,000</i>	<i>2,382,424,000</i>	<i>2,382,424,000</i>
22	Total Expenditures and Expenditure Adjustments	1,119,971,885	1,147,738,188	1,378,876,834	1,275,767,415	1,245,873,003	1,237,173,003
23	Ending Fund Balance	234,161,463	365,958,407	272,798,370	287,605,955	333,362,952	387,819,949
24	Restricted Funds						
25	Total Restricted/Reserved Funds	138,446,525	165,516,655	155,955,694	96,228,441	87,528,441	87,528,441
26	Ending Unrestricted Fund Balance	95,714,938	200,441,751	116,842,676	191,377,514	245,834,511	300,291,508

¹ Revenue estimates are as of FY 2026-27 Governor's Budget