

# FY 2014-2015 Budget Requests for the Judicial Branch

Judicial Council Business Meeting

August 23, 2013

1926

# BUDGET CHANGE PROPOSALS (BCPs)

- In the state of California, BCPs represent the process to request additional funding in future fiscal years to address:
  - Cost increases – existing programs
  - Workload growth – existing programs
  - New policies and programs.



# Development of Budget Change Proposals for FY 2014-2015 Branch Budget

- BCPs for FY 2014-2015 must be submitted to the Department of Finance by September 13, 2013.
- DOF FY 2014-2015 Budget Policy Letter #13-14 communicates Governor's policy direction.



# Background

- Approval by the Judicial Council is required prior to submission of budget change proposals for the judicial branch.



# Budget Development Process

- The budget development process begins with a review of financial, workload, and technical needs in the branch.



# Background

- Approved funding requests will establish parameters and frame discussions this fall with the Governor and the Department of Finance for the FY 2014-2015 budget.
- Proposed BCPs should be limited and focused in light of the state's continuing financial difficulties.



# Branchwide Proposals

In addition to Program specific proposals, a branchwide reinvestment proposal will be pursued to address critical baseline resources needed to:

- Reestablish services to the public;
- Restore access to justice.



# Supreme Court & Courts of Appeal Proposals

- Third District of the Court of Appeal Rent –Technical Adjustment for Central Plant distribution costs;
- Appellate Court Document Management System –to support electronic filing;
- Other BCPs –pending further review of existing and projected workload needs.



# Trial Court Proposals

- Statewide funding priorities were identified by the trial courts through survey responses. The TCBAC met on August 14, 2013 to discuss the results of the survey and other priorities suggested by the courts. As a result, nine program priorities were identified for funding proposals



# Trial Court Proposals

- Trial court reinvestment;
- Employee and retiree health benefit increases;
- Technology (placeholder);
- Second set of 50 judgeships;
- Trial court facility modification projects;



# Trial Court Proposals

- Increased operating costs for new and renovated courthouses;
- Maintenance of trial court facilities;
- Staff salary increase (placeholder); and
- Court-appointed dependency counsel.



# Trial Court Proposals

The TCBAC discussed other program areas that were not recommended for funding consideration:

- Trial court security deficiencies; and
- Security funding for new facilities.



The seal of the Judicial Council of the State of New York is faintly visible in the background. It features a central figure holding a scale of justice, surrounded by the text "JUDICIAL COUNCIL OF THE STATE OF NEW YORK" and the year "1926".

**Administrative Office  
of the Courts  
FY 2014-2015  
Budget Requests**

# Advisory Committee on Financial Accountability and Efficiency for the Judicial Branch

Responsibilities include:

- Annually review and make recommendations to the Chief Justice, Judicial Council and Administrative Director of the Courts on proposed AOC budget requests.

# Advisory Committee on Financial Accountability and Efficiency for the Judicial Branch

- AOC presented proposals to the Committee on August 6, 2013;
- AOC/JB Facility Program proposals were limited and consisted of trial court facility-related proposals;
- The following proposals were considered:



# Advisory Committee on Financial Accountability and Efficiency for the Judicial Branch

- General Fund transfer of resources from the AOC to the Supreme Court for transfer of budget related responsibilities previously provided by the AOC Fiscal Services Office in support of the appellate courts;



# Advisory Committee on Financial Accountability and Efficiency for the Judicial Branch

## JB Facility Program Proposals:

- Capital infrastructure reinvestment to address major repairs, system life replacements and renovation projects in existing courthouses to provide save and secure facilities



# Advisory Committee on Financial Accountability and Efficiency for the Judicial Branch

- Increased appropriation authority from the General Fund (for transfer to the Court Facilities Trust Fund) to address:
  - Maintenance of trial court facilities at industry standard levels using the Building Owners and Managers Association (BOMA) average;



# Advisory Committee on Financial Accountability and Efficiency for the Judicial Branch

- Increased operations costs for new and renovated courthouses for Plumas-Sierra, Contra Costa, Fresno-Sisk, Mono, Lassen, San Benito, Tulare, Calaveras, Riverside Mid-County, San Bernardino, Solano,



# Advisory Committee on Financial Accountability and Efficiency for the Judicial Branch

- San Joaquin Juvenile Justice Center, Madera, Butte, Sutter, and Yolo;
- Property and liability insurance premiums for trial court facilities; and



# Advisory Committee on Financial Accountability and Efficiency for the Judicial Branch

- Restructure resources between Programs 30 (AOC) and 35 (JB Facility Program) to ensure appropriate utilization of special funds and to realize organizational efficiencies (net zero cost impact).



# Advisory Committee on Financial Accountability and Efficiency for the Judicial Branch

Essential services review:

- Per Judicial Council Directive #44, the AOC is reviewing its activities, projects and programs to ensure existing resources are aligned with its core functions and essential activities;



ADMINISTRATIVE OFFICE  
OF THE COURTS

# Advisory Committee on Financial Accountability and Efficiency for the Judicial Branch

- Pending further review, additional budget proposals may be developed to address workload for new and ongoing initiatives; and
- Presented to A&E as informational item – no action was taken.



# Recommendations

1. The AOC recommends that the Judicial Council approve the preparation and submission of a branchwide reinvestment BCP.

# Recommendations

2. The AOC, on behalf of and as directed by the administrative presiding justices of the Courts of Appeal, recommends that the Judicial Council approve the submission of FY 2014-2015 BCPs to the state Department of Finance for workload and operations funding needs for the appellate courts.

# Recommendations

3. The Trial Court Budget Advisory Committee recommends that the Judicial Council approve the preparation and submission of the proposed FY 2014-2015 BCPs to the state Department of Finance for the trial courts.

# Recommendations

4. The Advisory Committee on Financial Accountability and Efficiency for the Judicial Branch recommends that the Judicial Council:
  - a. Approve the proposed FY 2014-2015 budget requests for the Judicial Council/AOC and the Judicial Branch Facility Program for submission to the state Department of Finance; and

# Recommendations

- b. Delegate authority to the Administrative Director of the Courts to make technical changes to the budget change proposals as necessary.



# Recommendations

5. The AOC further recommends that the Judicial Council:

- a. Approve the submission of budget change proposals to the state Department of Finance for FY 2014-2015 for the Supreme Court, Courts of Appeal, and trial courts.



The background features a large, faded circular seal of the Judicial Council of California. The seal contains the text "JUDICIAL COUNCIL OF CALIFORNIA" around the top edge, "EUREKA" in the center, and "1926" at the bottom. The central emblem depicts a figure holding a scale and a sword, surrounded by various symbols of justice and law.

**END OF  
PRESENTATION**