

The background features a large, faint seal of the State of California Judicial Branch. The seal is circular and contains the text "JUDICIAL BRANCH" at the top and "STATE OF CALIFORNIA" at the bottom. In the center, there is a figure holding a scale of justice, with the word "EUREKA" above it and the year "1926" below it. The seal is rendered in a light blue color that blends with the dark blue background.

# **Trial Courts: Allocations From the State Trial Court Improvement and Modernization Fund**

Judicial Council Meeting

April 24, 2014

# Role of the Judicial Council

- The Judicial Council has the statutory authority to allocate funding appropriated in the annual budget act from the State Trial Court Improvement and Modernization Fund (IMF).
- The Trial Court Budget Advisory Committee (TCBAC) has provided recommendations for allocations from the IMF.



# TCBAC Rev/Exp Subcommittee

- The Revenue and Expenditure Subcommittee met on October 31 and November 1, 2013 to review the IMF revenues and propose 2014-2015 allocation levels from the IMF.
- In 2013-2014 the IMF experienced a deficit of \$26.3 million. The TCBAC is recommending an allocation level that is projected to result in a \$13.1 million deficit in 2014-2015.



# Trial Court Budget Advisory Committee

- Trial Court Budget Advisory Committee took action on its recommendations to the council at its January 16, March 25, and April 17, 2014 meetings.
- All of the recommendations presented today were approved unanimously (30-0).



# Recommendation 1

- Beginning with fiscal year (FY) 2014-2015, no longer transfer \$20 million revenue from the State Trial Court Improvement and Modernization Fund (IMF) to the Trial Court Trust Fund (TCTF).



# Recommendation 2

- Allocate \$78.4 million from the IMF in FY 2014-2015
  - Maintaining 23 projects and programs at their 2013-2014 allocation levels
  - Transfer ongoing costs from and to the TCTF for 3 programs
  - Eliminate the \$34,000 in ongoing cost for the Employee Assistance Program for Bench Officers
  - Increase and decrease funding for 34 projects and programs from their FY 2013-2014 allocation levels, for a net overall decrease of \$1.9 million



# Recommendation 3

- Direct the Judicial Council Technology Committee to develop a technology plan that would result in the future elimination of subsidies from the IMF and the TCTF to courts for CCMS V3 and Sustain Justice Edition costs.



# End of Presentation



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