



JUDICIAL COUNCIL OF CALIFORNIA

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HON. TANI G. CANTIL-SAKAUYE
*Chief Justice of California
Chair of the Judicial Council*

HON. DOUGLAS P. MILLER
Chair, Executive and Planning Committee

HON. DAVID M. RUBIN
*Chair, Judicial Branch Budget Committee
Chair, Litigation Management Committee*

HON. KENNETH K. SO
*Chair, Policy Coordination and
Liaison Committee*

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Chair, Rules and Projects Committee

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MR. MARTIN HOSHINO
*Administrative Director,
Judicial Council*

December 31, 2018

Ms. Diane F. Boyer-Vine
Legislative Counsel
State Capitol, Room 3021
Sacramento, California 95814

Mr. Daniel Alvarez
Secretary of the Senate
State Capitol, Room 400
Sacramento, California 95814

Mr. E. Dotson Wilson
Chief Clerk of the Assembly
State Capitol, Room 3196
Sacramento, California 95814

*Re: Report of State Trial Court Improvement and Modernization Fund
Expenditures for 2017-18, as required under Government Code Section
77209(i)*

Dear Ms. Boyer-Vine, Mr. Alvarez, and Mr. Wilson:

Attached is the Judicial Council report on expenditures from the State Trial Court Improvement and Modernization Fund, as required under Government Code section 77209(i).

The State Trial Court Improvement and Modernization Fund is an important component of the judicial branch budget. It supports statewide services for the trial courts, ongoing technology programs and infrastructure initiatives, and educational and development programs. Additionally, it funds innovative and model programs, and other special projects.

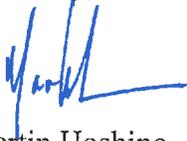
In 2017-18, \$67.868 million was expended or encumbered from the State Trial Court Improvement and Modernization Fund for various programs and projects. Those programs and initiatives highlight many of the

Ms. Diane F. Boyer-Vine
Mr. Daniel Alvarez
Mr. E. Dotson Wilson
December 31, 2018
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judicial branch's efforts to ensure that all Californians are treated in a fair and just manner and have equal access to the courts.

If you have any questions related to this report, please contact Budget Services Director Zlatko Theodorovic at 916-263-1397 or zlatko.theodorovic@jud.ca.gov.

Sincerely,



Martin Hoshino
Administrative Director
Judicial Council

MH/ZT/jh
Attachment

cc: Eric Dang, Policy Consultant, Office of Senate President pro Tempore Toni G.
Alf Brandt, Senior Counsel, Office of Assembly Speaker Anthony Rendon
Misty Feusahrens, Special Assistant, Office of Assembly Speaker Anthony Rendon
Anita Lee, Senior Fiscal and Policy Analyst, Legislative Analyst's Office
Tina McGee, Executive Secretary, Legislative Analyst's Office
Rebecca Kirk, Program Budget Analyst, Department of Finance
Margie Estrada, Chief Counsel, Senate Judiciary Committee
Christopher Francis, Consultant, Senate Budget and Fiscal Review Committee
Shaun Naidu, Consultant, Senate Appropriations Committee
Matt Osterli, Consultant, Senate Republican Fiscal Office
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Alison Merrilees, Chief Counsel, Assembly Judiciary Committee
Jennifer Kim, Consultant, Assembly Budget Committee
Jay Dickenson, Chief Consultant, Assembly Appropriations Committee
Jessica Peters, Principal Consultant, Assembly Appropriations Committee
Daryl Thomas, Consultant, Assembly Republican Office of Policy & Budget
Paul Dress, Consultant, Assembly Republican Office of Policy & Budget
Amy Leach, Minute Clerk, Office of Assembly Chief Clerk
Jennifer Troia, Principal Consultant, Joint Legislative Budget Committee
Cory T. Jasperson, Director, Governmental Affairs, Judicial Council
Peter Allen, Director, Public Affairs, Judicial Council
Yvette Casillas-Sarcos, Administrative Coordinator, Governmental Affairs,
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Ms. Diane F. Boyer-Vine

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Zlatko Theodorovic, Director, Budget Services, Judicial Council

Lucy Fogarty, Deputy Director, Budget Services, Judicial Council

Angela Guzman, Budget Manager, Budget Services, Judicial Council



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MR. MARTIN HOSHINO
Administrative Director,
Judicial Council

Report title: *Report of State Trial Court Improvement and Modernization Fund Expenditures for 2017–18*

Statutory citation: Assembly Bill 1700 (Stats. 2001, ch. 824, § 35) as amended by Senate Bill 1021 (Stats. 2012, ch. 41)

Code section: Government Code, § 77209(i)

Date of report: December 31, 2018

The Judicial Council has submitted a report to the Legislature in accordance with Government Code section 77209(i). The following summary of the report is provided under the requirements of Government Code section 9795.

The State Trial Court Improvement and Modernization Fund is an important component of the judicial branch budget. It supports statewide services for the trial courts, ongoing technology programs and infrastructure initiatives, and educational and development programs. Additionally, it funds innovative and model programs and other special projects.

In 2017–18, \$67.868 million was expended or encumbered from the State Trial Court Improvement and Modernization Fund for various programs and projects. Those programs and initiatives highlight many of the judicial branch's efforts to ensure that all Californians are treated in a fair and just manner and have equal access to the courts.

The full report can be accessed here: www.courts.ca.gov/7466.htm. A printed copy of the report may be obtained by calling 415-865-7966.

JUDICIAL COUNCIL OF CALIFORNIA

Hon. Tani G. Cantil-Sakauye

*Chief Justice of California and
Chair of the Judicial Council*

Martin Hoshino

*Administrative Director,
Judicial Council*

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John Wordlaw

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Zlatko Theodorovic

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*Senior Budget Analyst and
Primary Author of Report*



Report of State Trial Court Improvement and Modernization Fund Expenditures for 2017–18

DECEMBER 2018



JUDICIAL COUNCIL
OF CALIFORNIA

ADMINISTRATIVE DIVISION
BUDGET SERVICES

Recommendations Regarding the State Trial Court Improvement and Modernization Fund

Government Code section 77209(i) requires the Judicial Council to make “appropriate recommendations” to the Legislature concerning the State Trial Court Improvement and Modernization Fund (IMF) in the annual report. The council has no recommendations this fiscal year.

Resources, Expenditures, and Fund Balance Overview

In 2017–18,¹ the IMF was supported by a variety of funding sources, including the 50/50 excess fees, fines, and forfeitures split revenue under Government Code section 77205(a), the 2 percent automation fund under Government Code section 68090.8(b), interest from the Surplus Money Investment Fund, royalties from publication of jury instructions under Government Code section 77209(h), and a transfer from the state General Fund. Including prior-year adjustments and transfers to the Trial Court Trust Fund, the total available resources were \$82.970 million (see Attachment 1).

As of June 30, 2018, from allocations approved by the council for 2017–18, \$67.868 million was expended and/or encumbered for various programs and projects such as self-help centers, education programs for judicial officers and trial court personnel, litigation management programs, complex civil litigation programs, enhanced collections, information technology, and the Phoenix Financial System, all of which were managed by Judicial Council staff (see Attachment 2). Of the \$67.868 million expended and/or encumbered, \$63.463 million was related to local assistance (distributions to trial courts or payments to vendors in support of trial courts), and \$4.405 million was related to administrative support provided by staff.

Given the resources that were available for the fiscal year and the resulting expenditures and encumbrances, the fund ended the year with a positive balance of \$14.796 million (see Attachment 3).

Use of IMF Resources for Trial Courts During 2017–18

The council approved allocations of funding from IMF resources for various programs and projects that seek to improve trial court administration; increase access to justice and the provision of justice throughout the state; and improve court management, efficiency, case processing, and timeliness of trials. A description of how each project and program used its allocation of funding is included below.

¹ All further references to year ranges are to fiscal years unless otherwise indicated.

Audit Services

Audit Services spent and encumbered a total of \$281,525 for the salary, benefits, and support costs for two auditor positions during 2017–18. Audit Services performs recurring audits of the state’s 58 trial courts to assess their compliance with the Judicial Council’s policies and procedures. These audits include reviewing various aspects of court operations, including evaluating the effectiveness of cash controls, reviewing court procurement activity, and assessing court compliance with the Judicial Council’s significant grant programs.

Branch Accounting and Procurement

Phoenix System—Financial and Human Resources Systems

A total of \$3,569,537 was expended and/or encumbered to pay for the Phoenix System. A total of \$2,063,910 was in the Branch Accounting and Procurement budget for the main consultant contract, including a staff person to maintain statewide contracts for the trial courts. There was \$1,505,627 in the Information Technology (IT) budget for Phoenix-related tech center costs, and Phoenix-specific IT consultant costs.

The Phoenix System was established in response to a Judicial Council directive for statewide fiscal accountability and human resources support as part of the council’s strategic plan. The program’s purpose is to provide daily, centralized administrative support to the trial courts, including accounting and financial services, trust accounting services, purchasing services, a centralized treasury system, human capital management services, and core business analysis, training, and support. Program staff design, test, deploy, maintain, and manage the Phoenix System, which enables the courts to produce a standardized set of monthly, quarterly, and annual financial statements that comply with existing statutes, rules, and regulations.

The judicial branch benefits from an integrated, staff-administered program promoting statewide consistency in court administrative practices. The financial component of the Phoenix System has been implemented in all 58 courts and allows for uniform processing, accounting, and reporting. The human capital management component of the Phoenix System has been implemented in 13 courts to date, with another in progress, providing human resources management and payroll services.

Budget Services

Treasury Services—Cash Management

A total of \$273,680 was expended and/or encumbered for the Treasury Services—Cash Management program. The allocation was used for the salary, benefits, and support costs for two accounting staff. Staff are engaged in the accounting and distribution of all uniform civil fees (UCF) collected by the trial courts. Responsibilities include receiving cash deposits and monthly collection reporting of UCF for all 58 trial courts, entering UCF reporting into a web-based

application that calculates the statutory distributions, executing the monthly cash distributions due state and local agency recipients, and completing the appropriate financial accounting. Staff performed other cash management and treasury duties as needed for the trial courts.

Trial Court Performance Measures Study

A total of \$5,108 was expended and/or encumbered for travel costs for members of the Workload Assessment Advisory Committee to convene an in-person meeting to review potential updates to the Resource Assessment Study model. Funds were also used to reimburse travel costs of court staff who convened for statewide focus group sessions to review proposed updates to the Resource Assessment Study model caseweights.

Budget-Focused Training and Meetings

A total of \$30,391 was expended and/or encumbered to support meetings of the Trial Court Budget Advisory Committee and associated subcommittees that confer on trial court funding policies and issues. The allocation was also used to support budget-related meetings and conference calls regarding judicial branch budget advocacy and were used to support budget training for trial court staff, including annual training on various fiscal-related schedules.

Revenue Distribution Training

A total of \$6,460 was expended and/or encumbered to pay for the Trial Court Revenue Distribution Training. This annual training was established by the Judicial Council's Court-Ordered Debt Task Force in 2013 for court, county, city, and parking entities that perform revenue collection and distribution activities. Three one-day training sessions were held in San Diego and in Sacramento; 54 courts or counties were represented by 249 participants.

Education Programs

Mandated, Essential, and Other Education for Judicial Officers

A total of \$722,574 was expended or encumbered to pay for trial court participant lodging, business meals, meeting room rental, audiovisual equipment and other program-related rentals, and participant materials. Of this amount, \$416,216 was expended or encumbered on new judge education; \$110,435 was expended or encumbered on Primary Assignment Orientation for Experienced Judges; and \$136,274 was expended or encumbered on Continuing Judicial Education for Experienced Judges, of which \$59,649 was expended or encumbered on judicial leadership education.

New Judge Education

A total of \$416,216 was expended or encumbered on new judge education. All newly elected and appointed judges and subordinate judicial officers are required by rule 10.462(c)(1) of the California Rules of Court to complete new judge education offered by the Judicial Council's Center for Judicial Education and Research (CJER) by attending the New Judge Orientation program within six months of taking the oath of office, an orientation course in their primary

assignment within one year of taking the oath of office, and the B. E. Witkin Judicial College within two years of taking the oath of office. By rule of court, CJER is the sole provider for these audiences. These three programs, which constitute the new judge education required under rule 10.462(c)(1), have been determined by the CJER Governing Committee to be essential for new judges and subordinate judicial officers and are specifically designed for that audience. The content of each program has been developed by the various curriculum committees appointed by the CJER Governing Committee.

- ***New Judge Orientation (NJO)***. A total of \$96,671 was expended and/or encumbered to pay for seven iterations of the weeklong NJO program that is designed to assist new judges and subordinate judicial officers in making the transition from attorney advocates to judicial officers and includes the subject areas of judicial ethics, fairness, and trial management. Program participants focus on ethics, including demeanor (demeanor issues are the number one cause of discipline of judges by the Commission on Judicial Performance), fairness, and courtroom control in this highly interactive program. They also learn about the judicial branch and the Judicial Council. The concept at NJO is to give new judges the opportunity, as they begin their new positions, to focus on the core of what it means to be a judge and to come away with a commitment to maintaining high standards in their work. The specific number of courses required during a year depends on the number of judicial officers appointed, elected, or hired (in the case of subordinate judicial officers) in each year. A standard course includes four highly experienced faculty members and serves 12 participants. In 2017, seven classes were held with 92 judicial officers completing the program. Over the past 25 years, there have been as many as twelve and as few as two courses offered during a fiscal year.
- ***B. E. Witkin Judicial College***. A total of \$180,675 was expended and/or encumbered to pay for the two-week judicial college that provides new judges and subordinate judicial officers with a broader educational experience than the orientation courses while still emphasizing their current position as new bench officers. Extensive courses in evidence and other basic civil and criminal courses are offered, as well as a multitude of relevant elective courses on topics including mental health and the courts, self-represented litigants, and domestic violence. The college class is divided into seminar groups that meet frequently during the two weeks to provide participants an opportunity to discuss the courses and answer questions that arise during the program. The college design is premised on the belief that working professionals learn best from each other. The small-group design of the college, as well as the presence of trained seminar leaders, is a means to encourage this type of learning. It also allows participants to raise sensitive issues that they might be reluctant to raise at their local courts. The statewide program provides an early opportunity for new judges to see a variety of approaches within different courts. The number of judicial college participants varies based on the number of judicial appointments. In 2017–18, 82 attended. In the past, participation has ranged from approximately 55 to 140 judges and subordinate judicial officers.

- **Primary Assignment Orientation (PAO).** A total of \$138,870 was expended and/or encumbered to pay for the PAO courses that provide new judges and subordinate judicial officers with an intense immersion into their primary assignment (e.g., civil, criminal, probate, family, juvenile, or traffic), with a heavy emphasis on detailed procedures and protocols and classroom exercises designed to test skills in the assignment. The courses are typically offered at one of three venues throughout the year, and some of the courses are offered multiple times.

All of the PAO courses are taught by judicial faculty who have been specifically trained for this education program and who are acknowledged experts in these assignments. Because these programs focus deeply on the major bench assignments, the Assigned Judges Program relies heavily on the PAO courses to provide its judges with the education and training they need to be able to take assignments that many retired judges never had during their active careers. PAO courses are statewide programs, offered throughout the year, that provide judges and subordinate judicial officers from all over the state the opportunity to learn with and from their colleagues and learn the different ways that various courts do the work of judging. This collaboration encourages the cohesiveness of the bench, as well as the fair administration of justice statewide. Educating judges to understand the rules and issues of ethics and fairness enhances public confidence in the judiciary and promotes access to justice.

Together, the three educational offerings provide staggered opportunities for new judges to develop relationships that can last throughout their careers. Many of the NJO exercises require new judges to share deeply and personally. Bringing the newly assigned judges together allows them not only to ask the faculty questions but also to discuss issues with both faculty and colleagues. Uniformity in judicial practice and procedure is promoted by the sharing of ideas and best practices. The benefits to the individual judges, who gain confidence in their practice on the bench, and to the courts, most of which are unable to provide a systematic training program for judges, are great. Moreover, ensuring a well-educated judiciary enhances the administration of justice, increases the public's confidence in the judicial branch, and promotes support for the branch.

Primary Assignment Orientation Courses for Experienced Judges

A total of \$110,435 was expended and/or encumbered to pay for primary assignment orientation courses for experienced judges returning to an assignment after an assignment in another department.

- In addition to the PAO courses, CJER offers assignment courses for experienced judges who are moving into new assignments that are substantively more complex and nuanced (e.g., felony sentencing, homicide trials, and capital cases). These programs are designed for experienced judges who are required to take a course in their new primary assignment or to fulfill other statutory or case law-based education requirements. These three programs, which constitute primary assignment education required under rule

10.462(c)(4), have been determined by the CJER Governing Committee to be essential for new judges and subordinate judicial officers and are specifically designed for that audience. The content of each program has been developed by the various curriculum committees appointed by the CJER Governing Committee.

- CJER also offers courses dealing specifically with domestic violence issues. These courses are funded by a grant and augmented by a small amount of IMF money. The IMF money is used to pay for participant meal costs that the grant cannot. By attending the domestic violence programming, judges and subordinate judicial officers also meet the provisions of California Rules of Court, rule 10.464, which states the education requirements and expectations for judges and subordinate judicial officers on domestic violence issues. The PAO and experienced-judge primary assignment courses can accommodate approximately 600 participants per year.

Continuing Judicial Education for Experienced Judges

A total of \$136,274 was expended or encumbered on continuing judicial education for experienced judges.

- ***Advanced judicial education courses for experienced judges.*** CJER develops and provides a small number of advanced courses for experienced judges. These continuing education courses were designed to address advanced judging issues and include such courses as Complex Civil Litigation, Civil and Criminal Evidence, Experienced Probate Law, and Experienced Family Law, as well as specialized courses in handling domestic violence and sexual assault cases. A total of \$10,386 was expended and/or encumbered to pay for trial court participant lodging and business meals, meeting room rental, audiovisual equipment and other program-related rentals, and participant materials production. CJER pays for participant meal costs that grant money cannot be used for the domestic violence courses.

As with the NJO and PAO courses, these are statewide programs providing judges and subordinate judicial officers from all over the state with the opportunity to work with and learn from their colleagues and exchange techniques and strategies. This approach enhances the cohesiveness of the bench and promotes the fair and consistent administration of justice statewide. Courses typically accommodate approximately 165 participants per year.

- ***Regional and local continuing judicial education courses.*** In addition to its statewide judicial education programs, CJER has developed local and regional programs because they provide a less expensive alternative while preserving the quality of education. The content and courses that lent themselves to both regional and local programming were considered and identified by the CJER Governing Committee's curriculum committees and taught by experienced CJER judicial faculty. A total of \$2,831 was expended and/or encumbered to pay for trial court participant business meals and materials production.

- **Judicial institutes.** In 2017–18, the CJER Governing Committee developed an education plan that included the Criminal Law Institute, Juvenile Law Institute, Probate Law Institute, and Cow County Judges Institute (for judges in small, often rural courts who hear all assignments). A total of \$63,408 was expended and/or encumbered to cover lodging and group meals for judges and subordinate judicial officers participating in those programs. Additional covered costs included materials production, meeting room rental, and audiovisual equipment rental.

CJER offers institutes in all the major trial court bench assignments (civil, criminal, family, juvenile, and probate), as well as specific programs for appellate justices, rural court judges, appellate court attorneys, and trial court attorneys. The bench assignment institutes are designed primarily for experienced judicial officers, but judges new to an assignment also benefit from attending. These two-day programs typically offer between 12 and 20 courses covering topics of current interest, legal updates, and best practices. Participants frequently comment that the learning environment is greatly enhanced because they meet with colleagues from throughout the state and have an opportunity to learn about different strategies for dealing with the many challenges faced by judges in the same assignment or by the specific audiences attending the institute. By attending these programs, judges and subordinate judicial officers satisfy education hours toward the continuing education expectations and requirements of the California Rules of Court. Attendance numbers at the various institutes range from 50 to 140. In 2016, 54 people participated in the Cow County Judges Institute, 107 in the Juvenile Law Institute, and 90 in the Family Law Institute.

Essential content is identified by curriculum committees appointed by the CJER Governing Committee and then more specifically developed by workgroups. This content can include in-depth coverage of common, yet complex, issues that are not covered in sufficient detail at the PAO programs. In addition, many course offerings cover advanced topics as well as recent developments in the law. The primary benefit to the courts—and to the judicial branch as a whole—is that statewide programming for experienced judges encourages uniformity in the administration of justice and provides an opportunity for judicial officers to learn from their more experienced peers. Some sessions may be videotaped by staff and posted online, where they are available to all judicial officers.

- **Leadership training.** A total of \$59,649 was expended and/or encumbered to pay for participant lodging, business meals, meeting room rental, audiovisual equipment and other such program-related rentals, and participant materials production for the Presiding Judge/Court Executive Officer Management Institute and the Supervising Judges Institute.

These programs offer participants a chance to learn management techniques, strategies, and best practices designed for the unique environment of the courts. The ability to bring court leaders together to focus on the specific and special nature of their responsibilities is essential to the smooth, efficient, and fair operation of the courts. These programs

enable judges to fulfill continuing education hours and expectations under rule 10.462(c)(2) of the California Rules of Court.

Essential and Other Education for Court Executives, Managers, and Supervisors

Manager and Supervisor Training

A total of \$13,015 was expended and/or encumbered to pay for business meals, meeting room rental, audiovisual equipment and other program-related rentals, and participant materials production. Although the IMF funds some of the expenses, the courts fund participant lodging for the Core 40 and Institute for Court Management courses.

- **Core 40.** The Core 40 course is an intensive one-week program for new and experienced trial court staff supervisors and managers. It contains valuable and practical information that can be used to improve leadership skills, which results in the overall improvement in staff performance. Classes are limited to 28 participants who are selected from applications received online. Topics include group development, employment law, and performance management. Experienced court personnel serve as the faculty.
- **Institute for Court Management (ICM) courses.** ICM courses lead to certification by the National Center for State Courts (NCSC) in many national curriculum areas related to court management. The courses provide relevant education for court leaders based on the core competencies identified by the National Association for Court Management—and locally, at a cost to courts and participants significantly lower than that of national programs. This program grew out of a multistate consortium formed in 2008 by the Judicial Council of California, the ICM, and six other states interested in enhancing the existing ICM certification program and preparing court leaders with the skills and knowledge they need to effectively manage the courts. This effort resulted in the ability of CJER to provide education and certification for court managers and supervisors. In the past, the courts had to pay ICM to bring these courses to their location or send staff to NCSC headquarters in Williamsburg, Virginia, the cost for which was prohibitive for most courts. CJER's ability to offer these courses in California using California faculty has allowed all courts to reap the benefits of this program.

The initial capital investment has yielded extremely positive results in advancing judicial branch education for court leaders. Since June 2009, more than 200 court leaders have achieved either the Certified Court Manager or Certified Court Executive certification from ICM. During that time, 762 different individuals completed at least one ICM course toward certification, and those taking more than one course contributed to an aggregate total of 2,510 course participants.

Essential and Other Education for Court Personnel

Court Personnel Institutes

A total of \$182,636 was expended and/or encumbered to pay for trial court participant lodging, business meals, meeting room rental, audiovisual equipment and other such program-related rentals, and participant materials production for the Court Clerk Training Institute and the Trial Court Judicial Attorneys Institute.

- ***Court Clerk Training Institute (CCTI)***. This weeklong institute offers courtroom and court legal process clerks education in each substantive area of the court (appeals, civil, traffic, criminal, probate, family, and juvenile), including training in rules of court, changes in the law, customer service, and other aspects of performance that affect court operations behind the scenes. In addition to legal process and procedure, classes stress statewide consistency, ethical performance, and efficient use of public funds. All 58 courts have accessed this education for their staff: smaller courts, which typically do not have training departments, rely more heavily on CJER to provide a statewide perspective on the duties and responsibilities of courtroom and counter staff; the larger courts often provide faculty for this program. CCTI has been an essential education program for courts for more than 25 years and continues to prepare court staff for the essential functions of their jobs, consistent with the law and statewide practices.
- ***Trial Court Judicial Attorneys Institute***. This multiday, biennial statewide education program is designed to meet the educational needs of trial court judicial attorneys. It is the only statewide training program offered by the Judicial Council that is designed specifically for this audience. This program typically comprises 12 different courses dealing with the issues currently dominating the trial courts, such as criminal realignment, anti-SLAPP (strategic lawsuit against public participation) litigation, elder abuse, and more, in addition to ongoing training in civil, criminal, family, juvenile, and probate. Courses dealing with ethics, bias, substance abuse, and related topics are also included. Trial court attorneys from across the state attend this program. This institute provides much needed education, especially for the smaller courts that do not have local education for this critical audience. This two-and-a-half-day program is offered every other year and typically serves nearly 200 trial court attorneys who, unlike other government-employed attorneys, are not exempt from the Minimum Continuing Legal Education requirements of the California State Bar. Hence, this education program provides an essential education opportunity for them.

Regional and Local Court Staff Education Courses

A total of \$1,629 was expended and/or encumbered to pay for business meals of trial court participants, meeting room rental, audiovisual equipment and other such program-related rentals, and participant materials for the regional and local court staff courses and the Core Leadership and Training Skills course.

- ***Regional and local court staff courses.*** These courses allow CJER to provide high-quality education to trial court personnel at a greatly reduced cost and with significant convenience to the courts. The courses included in both the regional and local programming are considered and identified by the Governing Committee’s curriculum committees and taught by experienced CJER faculty. Courses cover a wide array of topics—including human resources, traffic court, and case processing in the major court assignments of civil, criminal, probate, family, and juvenile—as well as broad topics relevant to all court staff, such as identifying and preventing workplace sexual harassment.
- ***Core Leadership and Training Skills.*** This course is designed for lead/senior clerks and assistant supervisors. Among other things, this three-day course teaches participants skills that contribute to effective leadership, discusses the challenges with leading colleagues and former peers, identifies strategies to meet those challenges, and identifies approaches to building successful and effective work relationships at all levels of the organization.

Faculty and Curriculum Development

Trial Court Faculty Costs—Statewide Education Programs

A total of \$299,994 was expended and/or encumbered to cover lodging, group meals, and travel for pro bono faculty and honoraria for a small number of paid faculty teaching trial court education courses and programs. The amount needed directly correlates with the amount of statewide, regional, and local trial court programs and products developed and provided. Enabling expert judges, court executives, managers, and staff to impart their knowledge and experience by teaching their peers is the core mechanism by which CJER leverages otherwise local resources for the benefit of all California courts. Californians who rely on the courts benefit from an educated judiciary and judicial branch workforce. It is unlikely that judges and court staff who are asked to serve as faculty for statewide benefit would be able to volunteer if their expenses were not paid by CJER.

Faculty Development

A total of \$36,712 was expended and/or encumbered to cover the costs of lodging, group meals, and travel for trial court participants at “train the trainer” programs, course design workshops, and faculty development programs, some of which are foundational for new faculty and some of which are designed to support specific courses or programs, including the NJO and judicial college programs. Funds also are used for meeting room rental, audiovisual equipment and other such program-related rentals, and participant materials.

Current CJER faculty development programs include:

- Critical course and/or program-specific faculty development (e.g., NJO, the B. E. Witkin Judicial College, Qualifying Ethics, and the Institute for Court Management);

- Design workshops for new or updated courses under development, such as regional one-day and orientation/institute courses;
- Advanced faculty development courses that allow faculty to work on more complex faculty skills; and
- Short lunchtime webinars for advanced faculty on discrete faculty-development topics.

Distance Learning

Online Video, Webinars, Podcasts, Satellite

A total of \$4,215 was expended and/or encumbered to pay for the storage, encoding, and transmission of trial court statewide educational video products delivered online; for the captioning of videos and broadcasts, if needed; and for some webinar and podcast education.

CJER provides distance education to all judicial branch audiences. Until recently, much of it was delivered via an educational satellite broadcast network that served as the core delivery method for staff and manager/supervisor education, providing a comprehensive and timely statewide mechanism for access to high-quality staff education that was, for many courts, the only source of staff education. The satellite network was discontinued in 2017 and the courses previously delivered by satellite are now delivered exclusively online to serve as resources for local training throughout the year.

A natural evolution of the distance education initiative has been the development of online instructional videos, webinars, and podcasts. These educational products leverage the distance-learning technologies employed by the Judicial Council over the past 17 years and enable CJER to develop multiple cost-effective resources that contribute to meeting the educational needs of virtually every judicial branch audience it serves. The broadcast video production studio is now used frequently to create instructional videos that are uploaded to the CJER Online website. Live training that is required statewide—including sexual harassment prevention training—is now delivered as a webcast. Podcasts provide timely information that can be pushed directly to judges’ mobile devices. Webinars offer live courses to large or small audiences. The CJER Online website provides a rich array of “just-in-time” resources for judicial and staff audiences. E-mail alerts inform subscribers when new resources are added to the online toolkits serving their assignment area. And, a separate webpage with online courses and other resources organized to assist local courts in their education of temporary judges is used heavily for that purpose.

Programs for Families and Children

Domestic Violence Forms Translation

A total of \$16,954 was expended and/or encumbered to pay for the translation of new and updated domestic violence forms and instructions into Spanish, Chinese, Korean, and

Vietnamese, and to make them available on the California Courts Online Self-Help Center and to all courts.

Self-Help Centers

A total of \$5,001,210 was distributed to the courts for public self-help center programs and operations. All 58 trial courts receive funding for their self-help centers.

Reducing self-help services has increased courts' other costs. With fewer self-help staff, the number and complexity of questions and issues at the public counter increase substantially, thereby adding to line lengths and wait times. Self-help services improve the quality of documents filed with the courts, thereby reducing follow-up and cleanup work in the clerks' offices—and in courtrooms.

Evaluations show that court-based assistance to self-represented litigants is effective and carries measurable short and long-term cost benefits to the court. One study found that self-help center workshops save \$1.00 for every \$0.23 spent. If the self-help center also aids self-represented litigants to bring their cases to disposition at the first court appearance, the court saves \$1.00 for every \$0.45 spent. Demand for self-help services is strong. Courts indicate that they are unable to keep up with increasing public demand for self-help services and need additional staff. In a 2017 survey, the courts identified a need for \$66 million in additional funds to fully support self-help services.

Self-Help Document Assembly Programs

A total of \$58,294 was expended and/or encumbered to develop document assembly software programs that simplify the process of completing Judicial Council forms and other pleadings. Using a "TurboTax" model, litigants enter information only once; the program automatically fills in that information on the rest of the form, saving substantial time and assisting self-represented litigants in preparing understandable and legible pleadings. Self-help centers report that these programs significantly enhance their efficiency and effectiveness. Moreover, clerks and judicial officers save time by having legible and fully completed documents and better prepared litigants.

Statewide Multidisciplinary Education

A total of \$21,847 was expended to support the 2018 Youth Court Summit: *Uniting Together to Lead Tomorrow*. The summit brought together nearly 250 youth, judicial officers, attorneys, probation officers, teachers, law enforcement officers, counselors, and community leaders involved in youth courts, providing information on truancy prevention, civics education, implicit bias, bullying, substance abuse, and best practices.

Statewide Support for Self-Help Programs

A total of \$101,012 was expended and/or encumbered to support statewide services available to court self-help centers in all of California's 58 trial courts. Every year, over 64 million users view the judicial branch's California Courts Online Self-Help Center. The website has more than 4,000 pages of content in English and Spanish, as well as hundreds of links to other free legal

resources. It provides local courts with information that they can use to research, translate, and post local court information on their own. The site enables California’s courts to provide information and avoid duplicative work by making a wide range of resources available at a single location.

The allocation supported updates to instructional materials and forms used by self-help centers and the public, as well as translations for the self-help website, updates to outdated content on videos, editing to make them more web-friendly, and capacity to make locally developed content available statewide.

This allocation also supported professional educational content for self-help center staff on legal updates and best practices in self-help services. It contributed to the maintenance of an extensive bank of shared resources for self-help and legal services programs, such as sample instructions, translations, and other materials.

Human Resources Services

Trial Court Labor Relations Academies and Forums

A total of \$23,152 was expended and/or encumbered to pay for conference room and lodging costs associated with the labor relations academies and forums. Funds were primarily used to pay for lodging for trial court employees who attended the event as either participants or faculty. Trial court participation figures follow:

	Number of Participants	Number of Courts Represented
<i>Labor Relations Forum</i>		
Northern California	66	30
Southern California	21	7
<i>Labor Relations Academy I</i>		
Northern California	22	18
Southern California	10	6
<i>Labor Relations Academy II</i>		
Northern California	81	36
Southern California	24	9

The academies and forums are offered to court professionals who support or directly participate in labor relations and negotiations. Academy I is a two-day program and includes a basic introduction to labor relations. It provides participants with the experience of engaging with others in a bargaining role-playing exercise. Academy II is a two-day program in which participants discuss current topics and trends, strategies for resolving complex labor issues, and

best-practice recommendations from subject-matter experts in labor relations. The one-day forum serves as an interactive platform for problem solving, information sharing, education, and group discussion of issues.

Information Technology Services

California Courts Protective Order Registry (CCPOR)

A total of \$606,829 was expended and/or encumbered to fund a statewide protective order repository that provides complete, accessible information on restraining and protective orders—including images of those orders—to the 45 counties currently participating, and with limited read access to 14 tribal courts. The Orange County and Mono County superior courts are both in the process of onboarding, with target go-live dates into November 2018. The allocation covered the hosting costs of the CCPOR application at the California Courts Technology Center, application maintenance and enhancements, mandatory legislative changes, and daily operational support to the courts and their local law enforcement agency partners who are users of the system.

California Courts Technology Center (CCTC)

A total of \$9,054,348 was expended and/or encumbered to provide ongoing technology center hosting for participating courts, shared services to the trial courts, and a full disaster-recovery program. Applications hosted at the CCTC include Microsoft Exchange, Microsoft Active Directory, the Integrated Services Backbone, and local court desktop/remote server support. The CCTC continued to host the Phoenix Financial System (serving all 58 courts) and the Phoenix Human Resources/Payroll System (serving 13 courts). Additionally, two case management systems operate out of the CCTC: the Sustain Justice Edition system and the civil, small claims, mental health, and probate system (V3). Some courts leverage the third-party contracts to receive full IT services for their courts, including desktop support, help desk services, file server management, and e-mail.

Case Management Systems—Civil, Small Claims, Probate, and Mental Health (CMS V3)

A total of \$12,009,928 was expended and/or encumbered for CMS V3. Of that figure, \$3,509,949 directly funds V3 product releases including court enhancement requests, judicial branch requirements, and biannual legislative changes; infrastructure support and hosting services for all environments, including development, testing, training, staging, and production; and daily court user support.

The civil, small claims, probate, and mental health interim case management system processes 25 percent of all civil cases statewide. V3 functionality enables the courts to process and administer their civil caseloads, automating activities in case initiation and maintenance, courtroom proceedings, calendaring, work queue, payment, and financial processing. Each V3 court configures its instance to support its staff, operations, and case management. This model

allows for a single deployment and common version of the software, avoiding the cost of three separate installations.

E-filing has been successfully deployed at the Orange County and San Diego County courts, saving time and resources. The Superior Court of Sacramento County has deployed e-filing for its Employment Development Department cases. Sacramento County and Ventura County courts integrate V3 with public kiosks. E-filing and public kiosks are recognized as providing public and justice partners with increased ease of use and efficiencies.

The budget change proposal for civil CMS (V3) replacement has encumbered \$8,499,979 in 2017–18 to fund V3 courts to replace V3, which is in year two of three for the program. In April 2018 the Judicial Council decided to eliminate funding V3 from the IMF by July 2020. The Judicial Council and the V3 courts requested and received funding over three years to replace V3 at each court. Funds are allocated to the courts via intra-branch agreements based on disbursement milestones for software vendor contracts, consulting, equipment, and temporary project staff.

Data Integration

A total of \$1,736,104 was expended and/or encumbered to continue work with trial courts to provide system interfaces between Judicial Council systems and the computer systems of our justice partners, including courts, law enforcement agencies, and the Department of Justice. Without the Integrated Services Backbone (ISB), the current systems for sharing protective orders, for example, would not function.

Interim Case Management Systems

A total of \$5,376,689 was expended and/or encumbered to provide program management support to nine courts using the Sustain Justice Edition (SJE) case management system. The allocation was used to provide maintenance and operations support to the SJE courts hosted at the CCTC, such as implementation of legislative updates, application upgrades, production support, CCTC infrastructure upgrades, and patch management. This allocation also provides application support such as providing legislative updates to the SJE courts hosted at the Placer data center or locally hosted. The program also supports SJE interfaces to the Department of Motor Vehicles, the Department of Justice, and the Judicial Branch Statistical Information System, as well as custom interfaces with the Franchise Tax Board Court-Ordered Debt Collections program, interactive voice/interactive web response processing, issuance of warrants, court-ordered debt collections, and failure-to-appear/failure-to-pay collections.

A total of \$572,622 was specifically used to transition “managed court services” and not SJE to Madera County court hosting. SJE hosting for the Madera court will continue to be hosted at the CCTC until the Madera court deploys their new case management system, eCourt.

Jury Management Systems

A total of \$800,027 was expended and/or encumbered in jury grants to courts to provide some level of funding to 26 of 27 requested jury projects submitted by 22 different trial courts.

Statewide Planning and Development Support

A total of \$3,990,552 was expended and/or encumbered to provide enterprise products for use by the trial courts and to support the Judicial Council in providing tools and applications to manage its projects and programs at an enterprise level.

This program provides the trial courts cost-free access to a variety of Oracle products (e.g., Oracle Database Enterprise Edition, Oracle Real Application Clusters, Oracle Advanced Security, Oracle Diagnostic Pack, and Oracle WebLogic Server). Because Oracle discounts are based on volume, the branchwide license agreement can deliver significant savings over individual court purchases. It also provides funding to continue the ongoing software maintenance for Adobe Forms. There are nearly 1,000 statewide forms and over 2,000 local forms that are used in the trial courts. A PDF form can be “fillable” but it can also be savable for later updates with this Adobe license agreement. Other than the ability to save the form for later updates, the other innovations are data validation, auto-population of data fields, XML tagging of data fields, file embedding, and e-filing.

Additionally, this program funds the Enterprise Test Management Suite (ETMS) for applications, including maintenance for the civil, small claims, mental health, and probate case management system (V3) and the California Courts Protective Order Registry. The ETMS records and tracks progress for software enhancement requests and defects and is used to improve the quality management of the applications. These tools ensure that mission-critical applications are delivered with consistent high quality, maximizing function and minimizing defects. This program also funds the Innotas Project Portfolio Management tool, which helps the Judicial Council’s Information Technology office manage its project portfolio. Program portfolio management is an IT best practice.

Telecommunications Support

A total of \$14,990,120 was expended and/or encumbered to provide a program for the trial courts to develop, maintain, and support a standardized level of local and wide area network infrastructure. This infrastructure provides a foundation for the deployment and operation of both local court and enterprise IT services and applications, including those based at the California Courts Technology Center. The program allows the judicial branch to leverage economies of scale, obtain operational efficiencies, and maintain adherence to established system and design standards. Items that were funded include the replacement of network components that have reached the end of their service life; the provision of a comprehensive set of network security services consisting of a managed firewall, intrusion detection, and prevention; vulnerability scanning; web browser security services; the provision of maintenance and support coverage,

which provides courts with critical vendor support coverage for all network and security infrastructure; and network technology training for court IT staff.

Uniform Civil Fees System

A total of \$297,037 was expended and/or encumbered to provide ongoing application support and maintenance and application software upgrades of the Uniform Civil Fees System (UCFS). This program supports the distribution and mandated reporting of uniform civil fees collected by all 58 superior courts, with an average of \$47 million distributed per month. The system generates reports for the State Controller's Office and various entities that receive the distributed funds. More than 215 fee types are collected by each court and distributed to 28 different entities (e.g., the Trial Court Trust Fund, the counties, the Equal Access Fund, the law library, etc.), requiring 65,665 corresponding distribution rules that are maintained by UCFS.

Legal Services

Judicial Performance Defense Insurance

A total of \$956,195 was expended and/or encumbered to pay for the portion of the Commission on Judicial Performance (CJP) defense master insurance policy that covers claims by superior court judges and subordinate judicial officers. The CJP Defense Insurance program was approved by the Judicial Council as a comprehensive loss-prevention program in 1999. The program covers defense costs in CJP proceedings related to CJP complaints; protects judicial officers from exposure to excessive financial risk for acts committed within the scope of their judicial duties; and lowers the risk of conduct that could lead to complaints through required ethics training for judicial officers.

Jury System Improvement Projects

A total of \$8,562 was expended and/or encumbered to support the meeting expenses of the Judicial Council's Civil Jury Instructions Advisory Committee and Criminal Jury Instructions Advisory Committee, and to cover the expense of obtaining copyright protection for the official civil and criminal jury instruction publications, *Judicial Council of California Civil Jury Instructions (CACI)* and *Judicial Council of California Criminal Jury Instructions (CALCRIM)*. The advisory committees prepare new and revised instructions at least twice a year and propose their adoption to the Judicial Council. On approval, the instructions are then copyrighted and licensed to commercial publishers. The publishers pay royalties to the Judicial Council based on sales of the instructions, and the Judicial Council's jury system improvement projects are supported by the royalty revenue from the publication of *CACI* and *CALCRIM*.

Litigation Management Program

A total of \$5,469,761 was expended and/or encumbered to pay the costs of defense—including fees for counsel and related costs—and to pay settlements of government claims and lawsuits brought against covered entities and individuals. Government Code section 811.9 requires the

Judicial Council to provide for the representation, defense, and indemnification of the state's trial courts, trial court judicial officers, and court employees.

Regional Office Assistance Group

A total of \$544,667 was expended and/or encumbered to pay for four attorneys (which fell to two over the course of the fiscal year) and one administrative specialist to establish and maintain effective working relationships with the trial courts and to serve as liaisons, consultants, clearinghouses, advocates, and direct legal services providers to the trial courts in the areas of transactions, legal opinions, and labor and employment.

Trial Courts Transactional Assistance Program

A total of \$659,000 was expended and/or encumbered to pay attorney's fees and related expenses to outside counsel representing trial courts primarily in labor arbitrations and proceedings before the Public Employment Relations Board (PERB). The Judicial Council established the Trial Court Transactional Assistance Program in July 2001 as a means by which the Legal Services office could provide legal assistance to the trial courts on transactional matters through outside counsel selected and managed by the office. The Judicial Council later expanded the scope of the program to include outside counsel fees and expenses to provide legal assistance to the trial courts in other nonlitigation areas, such as labor arbitrations and PERB proceedings.

Special Services for Court Operations

Court Interpreter Program (Testing, Development, Recruitment, and Education)

A total of \$205,111 was expended and/or encumbered to pay for the recruitment of new interpreters as well as to help support the interpreter testing program and ethics training for newly enrolled certified and registered interpreters. These funds were also expended for activities and resources required for the Court Interpreters Advisory Panel.

Certification/Registration of Court Interpreters

- ***Third-party exam administrator services.*** Although court interpreter testing candidates pay market-rate exam fees, and those fees are one financial source used to pay the costs of operating the testing program, there are additional costs. Prometric, Inc., the third-party exam administrator for the court interpreter testing program, provides the following services: administering court interpreter certification and registration exams (approximately 2,000 written and oral exams per year); selecting and training exam raters; selecting, training, and managing exam proctors; capturing and reporting demographic data about exam takers; staffing and maintaining a centralized call and e-mail response center; designing new test instruments; developing, maintaining, and updating existing exam instruments; and maintaining a web presence with all relevant information regarding the administration of exams.

- ***National Center for State Courts (NCSC) annual language access fee.*** This fee is used for access to NCSC court interpreter test instruments that are shared by other member states, providing consistency in testing standards nationwide. Other benefits include access to certification test raters and development and upgrades of test instruments.
- ***Name badges.*** Costs to produce court interpreter badges are covered for approximately 100 to 125 newly certified or registered interpreters per year.

Outreach and Education

- ***Outreach and recruitment of potential future certified and registered court interpreters.*** Funds expended include registration and sponsorship fees for events and conferences offered by the California Healthcare Interpreting Association and the National Association of Judiciary Interpreters and Translators. These events are widely publicized, and each event attracts hundreds of attendees.
- ***Training of potential future certified court interpreters.*** The funds support training of American Sign Language interpreters in legal interpreting topics to build their skills and interest in the profession.
- ***Ethics workshops for newly enrolled certified and registered court interpreters.*** The ethics workshops are required for all newly enrolled interpreters to satisfy their continuing education requirements and are held in Northern and Southern California. Each workshop is attended by 35 to 40 interpreters. Although interpreters pay a fee to participate, some additional costs are not covered by those fees, and these funds cover those remaining costs.

Court Interpreters Advisory Panel (CIAP)

- ***Costs associated with CIAP's annual in-person meeting.*** The meeting provided an opportunity for members to address and comprehensively review specific projects, goals, and objectives outlined in the committee's 2017 Annual Agenda, including key recommendations from the *Strategic Plan for Language Access in the California Courts* that were referred to CIAP.

State Trial Court Improvement and Modernization Fund

FY 2017-18

Resources

Description	Amount
Beginning Fund Balance	\$ 9,300,938
Prior Year Adjustments	(5,979,333)
Adjusted Beginning Fund Balance	3,321,605
Revenues and Transfers	
<i>Revenues</i>	
50/50 Excess Fees, Fines, and Forfeitures Split	22,077,608
2% Automation Fund	12,367,362
Interest from Surplus Money Investment Fund	863,725
Royalties from Publications of Jury Instructions	604,495
Miscellaneous Revenue and Adjustments	2,304
Class Action Residue	205,615
<i>Transfers</i>	
Transfer from State General Fund	57,518,000
Transfer to Trial Court Trust Fund (Gov. Code, § 77209 (j))	(13,397,000)
Transfer to Trial Court Trust Fund (2015 Budget Act)	(594,000)
Subtotal, Revenues and Transfers	79,648,109
Total Resources	\$ 82,969,714

State Trial Court Improvement and Modernization Fund
2017-18 Expenditures and Encumbrances by Program and Project

Description	Total
<i>Audit Services</i>	\$ 281,525
Audit Services ¹	281,525
<i>Branch Accounting and Procurement</i>	\$ 2,063,910
Phoenix Financial and Human Resources Services ²	2,063,910
<i>Budget Services</i>	\$ 315,639
Treasury Services - Cash Management ¹	273,680
Budget Focused Training and Meetings	30,391
Revenue Distribution Training	6,460
Trial Court Performance Measures Study	5,108
<i>Education Programs</i>	\$ 1,201,126
Orientation for New Trial Court Judges ³	96,671
B.E. Witkin Judicial College ³	180,675
Primary Assignment Orientation and Overviews - New Judges ³	138,870
Primary Assignment Orientation and Overviews - Experienced Judges	110,435
Continuing Judicial Education Courses for Experienced Judges	10,386
Regional and Local Continuing Judicial Education Courses	2,831
Judicial Institutes	63,408
Leadership Training	59,649
Manager and Supervisor Training	13,015
Court Personnel Institutes	182,636
Regional and Local Court Staff Education Courses	1,629
Trial Court Faculty - Statewide Education Program	299,994
Faculty Development	36,712
Distance Education - Online Video, Webinars and Videoconferences	4,215
<i>Families and Children Programs</i>	\$ 5,199,317
Domestic Violence Forms Translation	16,954
Self-Help Centers	5,001,210
Self-Help Document Assembly Programs	58,294
Statewide Multidisciplinary Education	21,847
Statewide Support for Self-Help Programs	101,012
<i>Human Resources Services</i>	\$ 23,152
Trial Court Labor Relations Academies and Forums	23,152

**State Trial Court Improvement and Modernization Fund
2017-18 Expenditures and Encumbrances by Program and Project (cont'd)**

Description	Amount
<i>Information Technology Services</i>	\$ 50,939,883
California Courts Protective Order Registry (CCPOR) - ROM ²	606,829
California Courts Technology Center (CCTC) ²	9,054,348
Case Management Systems, V3, Civil, Small Claims, Probate and Mental Health ²	3,509,949
CMS V3 Transition BCP	8,499,979
Data Integration ²	1,736,104
Interim Case Management	1,303,356
SJE Case Management BCP	4,073,333
Madera Court Hosting Transition	572,622
Jury Management Systems	800,027
Statewide Planning and Development Support	3,950,536
Testing Tools - Enterprise Test Management Suite	40,016
Telecommunications Support/Telecom BCP	14,990,120
Uniform Civil Fees System (UCFS) ¹	297,037
Phoenix Project	1,505,627
<i>Legal Services</i>	\$ 7,638,185
Judicial Performance Defense Insurance	956,195
Jury System Improvement Projects	8,562
Litigation Management Program	5,469,761
Regional Office Assistance Group ¹	544,667
Trial Courts Transactional Assistance Program	659,000
<i>Special Services for Court Operations</i>	\$ 205,111
Court Interpreter Program (Testing, Development, Recruitment and Education) ²	205,111
Total Expenditures and Encumbrances	\$ 67,867,848

¹ All expenditure is for administrative support services provided by Judicial Council staff.

² Expenditures include the costs for local assistance and administrative support services provided by Judicial Council staff.

³ Expenditures of \$515,574 are discussed in the New Judge Education section of the report. New Judge Orientation (\$96,671), B. E. Witkin Judicial College (\$180,675), and Primary Assignment Orientation (\$138,870).

State Trial Court Improvement and Modernization Fund		
FY 2017-18		
Fund Condition Summary		
Description		Amount
Total Resources	\$	82,969,714
Program/Project Area		
Audit Services		281,525
Branch Accounting and Procurement		2,063,910
Budget Services		315,639
Education Programs		1,201,126
Families and Children Programs		5,199,317
Human Resources Services		23,152
Information Technology Services		50,939,883
Legal Services		7,638,185
Special Services for Court Operations		205,111
Subtotal, Expenditures and Encumbrances	\$	67,867,848
Pro-rata, Statewide General Administrative Services		305,352
Total Expenditures, Encumbrances, and Pro-Rata	\$	68,173,200
Fund Balance	\$	14,796,514