



## JUDICIAL COUNCIL OF CALIFORNIA

455 Golden Gate Avenue · San Francisco, California 94102-3688  
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# REPORT TO THE JUDICIAL COUNCIL

For business meeting on January 15, 2019

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Title	Agenda Item Type
Trial Court Budget: Correction to Fiscal Year 2018–19 Allocations from State Trial Court Improvement and Modernization Fund and Trial Court Trust Fund	Action Required
	Effective Date
	January 15, 2019
Rules, Forms, Standards, or Statutes Affected	Date of Report
N/A	December 14, 2018
Recommended by	Contact
Judicial Council staff	Michele Allan, 916-263-1374
Lucy Fogarty, Deputy Director	michele.allan@jud.ca.gov
Budget Services	

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### Executive Summary

At its business meeting on July 20, 2018, the Judicial Council approved \$2.0 billion in fiscal year 2018–19 allocations from the Trial Court Trust Fund. Although this dollar amount remains unchanged, corrections are required to accurately reflect the Trial Court Budget Advisory Committee’s recommendation on allocations for the Children in Dependency Case Training, Sargent Shriver Civil Counsel Pilot Program, Equal Access Fund, and Court-Appointed Dependency Counsel Collections.

### Recommendation

Judicial Council Budget Services staff recommend that the Judicial Council, effective January 15, 2019:

1. Recognize errors on lines 20–23 of Attachment A, as submitted and approved at the Judicial Council business meeting on July 20, 2018:

20 Children in Dependency Case Training, \$500,000

- 21 Sargent Shriver Civil Counsel Pilot Program, \$246,000
- 22 Equal Access Fund, \$260,000
- 23 Court-Appointed Dependency Counsel Collections, \$625,000

2. Approve corrections as noted on lines 21–24 of Attachment B, effective January 15, 2019:

- 21 Sargent Shriver Civil Counsel Pilot Program, \$500,000
- 22 Equal Access Fund, \$246,000
- 23 Court-Appointed Dependency Counsel Collections, \$260,000
- 24 Statewide Support for Collections Programs, \$625,000

**Relevant Previous Council Action**

Government Code section 68502.5(c)(2)(A) requires the Judicial Council to make a preliminary allocation for the trial courts in July of each fiscal year and a final allocation in January. The council approved the preliminary allocation for trial courts on July 20, 2018.

**Analysis/Rationale**

Approval of the recommendation is necessary to correct allocations approved by the council at its business meeting on July 20, 2018.

**Policy implications**

Corrections recommended for approval provide for accuracy of trial court allocations.

**Comments**

This proposal was not circulated for public comment.

**Alternatives considered**

None.

**Fiscal and Operational Impacts**

Operational impacts are expected to be minor and corrective in nature.

**Attachments**

- 1. Attachment A: Trial Court Trust Fund (TCTF) 2018–19 Allocation, Approved July 20, 2018
- 2. Attachment B: Trial Court Trust Fund (TCTF) 2018–19 Allocation, Corrected

## Trial Court Trust Fund (TCTF) 2018-19 Allocation

1	<b>2017-18 Ending Base</b>	<b>1,824,719,885</b>
2	Less General Fund Employee Benefits	(68,818,575)
3	<b>2017-18 TCTF Ending Base</b>	<b>1,755,901,310</b>
4	<b>Non-Base Adjustments</b>	
5	Automated Record Keeping and Micrographics	2,550,795
6	Replacement of 2% Automation Fund Allocation	10,907,494
7	Criminal Justice Realignment	9,223,000
8	<b>2017-18 Adjusted TCTF Base Allocation (Program 0150010)</b>	<b>1,778,582,599</b>
9	<b>New and Changed Allocations</b>	
10	Subordinate Judicial Officers Conversions	(1,007,523)
11	Micrographics	31,239
12	2017-18 Non-Court Interpreter Employee Benefits	23,816,127
13	<b>Total, New and Changed Allocations (Program 0150010)</b>	<b>22,839,843</b>
14	<b>Other Allocations</b>	
15	2017-18 Court Interpreter Employee Benefits (Program 0150037)	1,071,869
16	2018-19 Court Interpreter One-time BCP Funding (Program 0150037)	4,000,000
17	<b>Total Other Allocations</b>	<b>5,071,869</b>
17	<b>2018-19 TCTF Base Allocation</b>	<b>1,806,494,310</b>
18	<b>R&amp;E Subcommittee Recommendations</b>	
19	<b>Judicial Council (Staff) - Program 0140010</b>	
20	Children in Dependency Case Training	500,000
21	Sargent Shriver Civil Counsel Pilot Program	246,000
22	Equal Access Fund	260,000
23	Court-Appointed Dependency Counsel Collections	625,000
24	Phoenix Financial Services	107,000
25	Phoenix Human Resources Services	1,404,676
26	Statewide E-Filing Implementation	491,000
27		<b>3,633,676</b>
28	<b>Expenses on Behalf of the Trial Courts - Program 0150095</b>	
29	Children in Dependency Case Training	113,000
30	Sargent Shriver Civil Counsel Pilot Program	6,433,142
31	Civil, Small Claims, Probate and Mental Health (V3) Case Management System	564,000
32	California Courts Technology Center	1,045,943
33	Interim Case Management System	361,000
34	Other Post Employment Benefits Valuations	118,000
35	State Controller's Office Audit - Pilot program per GC 77206 (h)(4)	540,000
36		<b>9,175,085</b>
37	<b>Allocation for Court-Appointment Dependency Counsel - Program 0150011</b>	
38	Court-Appointed Dependency Counsel	<b>136,700,000</b>

39	<b>Allocation for Reimbursements - Program 0150010</b>	
40	Jury	14,500,000
41	Replacement Screening Stations	1,900,000
42	Self-Help Center	21,600,000
43	Elder Abuse	332,340
44	California State Auditor Audits	325,000
45	Court-Appointed Dependency Counsel Collections Reimbursement Rollover	pending
46	Court-Appointed Dependency Counsel Collections Reimbursement	672,976
47		<b>39,330,316</b>
48	<b>2018-19 Total TCTF Allocation (Base + R&amp;E Recommendations)</b>	<b>1,995,333,387</b>
49	<b>2018-19 TCTF Allocation by Program</b>	
50	0140010 - Judicial Council	3,633,676
51	0150010 - Support for Operation of the Trial Courts	1,840,752,758
52	0150011 - Court-Appointed Dependency Counsel	136,700,000
53	0150037 - Court Interpreters (Benefits)	5,071,869
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