

**2019-20**

**Judicial Branch  
Budget Change  
Proposals**



JUDICIAL COUNCIL  
OF CALIFORNIA

# 2019–20 Judicial Branch Budget Change Proposals (BCPs)

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Council “[d]evelop[s] the budget of the judicial branch based on the priorities established and the needs of the courts.”

CRC 10.101(b)(3)



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BCPs seek increased appropriation.

Department of Finance reviews and analyzes.

Budget due January 10.



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**October – March  
Initial Fund. Req.  
(IFR)**

**May  
Review New/Old BCPs  
Create Priority List**

**September 1  
BCPs presented  
to DOF**

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**April – June  
IFR devel. to  
BCPs**

**August  
Staff complete  
BCPs**



# 2019–20 Judicial Branch Budget Change Proposals (BCPs)

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Reflect branch values.

Funding greater access to justice.

Alleviate budget challenges affecting  
vulnerable populations



# 2019–20 Budget Change Proposals (BCPs)

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## Recommendations:

- 1) Adopt BCP priority list.
- 2) Delegate to AD authority to make technical changes as necessary.



# 2019-20 Proposed BCPs

Priority Number	Description	Estimated Amount
1.	Case Management System (CMS) Replacements for Trial Courts–Phase III	\$33.1 million
2.	Implementation of Phoenix System Roadmap–Cloud Migration, Technical Upgrade and Functional Improvements, and Phoenix HR Payroll Deployments	\$9.9 million
3.	New Judgeships (AB 159) and Appellate Court Justices	\$18.7 million
4.	Trial Court Facility Operations and Maintenance	\$31.4 million
5.	Judicial Branch Business Intelligence and Data Analytics, using Identity Management for Data Sharing	\$5.9 million
6.	Civil Adjudication of Minor Traffic Infractions and its Impact on Civil Assessment Revenue	TBD
7.	Statewide Trial Court Security Systems and Equipment–Maintenance and Replacement	\$6.0 million
8.	Digitizing Documents for the Superior and Appellate Courts–Phase I	\$5.8 million
9.	Increasing Energy Efficiency in the Judicial Branch	\$30.8 million
10.	Judicial Branch Litigation Management Program	\$5.8 million
11.	Appellate Court Facility Maintenance Program	\$1.3 million
12.	Appellate Court Security	\$1.2 million
13.	Trial Court Capital Outlay Plan	\$5.0 million
14.	Futures Commission Directives for the Expansion of Technology in the Courts	\$1.2 million
15.	Continuing the Implementation of the <i>Strategic Plan for Language Access in the California Courts</i>	\$13.7 million

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Thank you to advisory committees,  
budget committee members and staff.



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The background features a large, faint, circular seal of the Judicial Council of California. The seal contains the text "JUDICIAL COUNCIL OF CALIFORNIA" around the top and "1926" at the bottom. In the center, there is a figure holding a scale and a sword, with a banner below it that reads "PURE JUSTICE".

**2019–20**  
**JUDICIAL BRANCH**  
**BUDGET CHANGE**  
**PROPOSALS**