



# Judicial Council of California

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January 19, 2024

## Subject Text

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### Title

## **Trial Court Budget | Allocations from the Trial Court Trust Fund and Trial Court Allocations for 2021-22 (Action Required)**

### Summary

For 2021-22, the Judicial Branch Budget Committee recommends approval of the Trial Court Budget Advisory Committee recommendation that the Judicial Council allocate \$2.259 billion to the trial courts from the Trial Court Trust Fund, including \$167.8 million in restoration funding and \$72.2 million in new funding, \$68.8 million from the state General Fund for employee benefits, and \$50.0 million in State Court Facilities Construction Fund for support of operation of the trial courts. In a separate report prepared for this meeting, the Judicial Branch Budget Committee recommends an allocation methodology for the \$72.2 million ongoing funding increase for trial courts to address inflationary cost increases.

The Judicial Branch Budget Committee also recommends the council approve the Trial Court Budget Advisory Committee recommendation for the Workload Formula allocation of \$2.215 billion based on methodologies approved by the council. Assuming approval of the allocations, current revenue projections, and estimated savings from 2020-21 appropriations, the Trial Court Trust Fund will end 2021-22 with a fund balance of \$69.9 million, of which approximately \$44.8 million will be unrestricted.

### Recommendation

The Judicial Branch Budget Committee recommends approval of the Trial Court Budget Advisory Committee recommendation that the Judicial Council, effective July 9, 2021:

1. Approve base, non-base, discretionary, and non-discretionary program allocations in the amount of \$2.259 billion (Attachment B, columns Q plus X) which includes the following:
  - a. An allocation of \$167.8 million in restoration funding to the trial courts on a dollar-for-dollar basis, consistent with the reduction amounts implemented in 2020-21;
  - b. An allocation of \$72.2 million ongoing funding for trial courts (please see the accompanying report, item 21-120, addressing this allocation);
2. Approve \$68.8 million from the state General Fund for employee benefits;
3. Approve \$50.0 million in State Court Facilities Construction Fund for support of operation of the trial courts; and
4. Approve a Workload Allocation of \$2.215 billion based on methodologies approved by the Judicial Council (Attachment C, column Y).

### Speakers

Hon. David M. Rubin, Chair, Judicial Branch Budget Committee

Hon. Jonathan B. Conklin, Chair, Trial Court Budget Advisory Committee

Ms. Fran Mueller, Judicial Council Budget Services

Mr. Zlatko Theodorovic, Judicial Council Budget Services