



Judicial Council of California

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Subject Text

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File #: 16-228, Version: 1

Title

Judicial Branch Budget: Budget Change Proposal Process (Action Required)

Summary

To promote the efficient, fiscally prudent, effective, and fair allocation of branch resources in advancing statewide judicial branch interests, the Judicial Branch Budget Committee recommends approving a new process for budget change proposal preparation, approval, and submission to the Department of Finance.

Recommendation

The Judicial Branch Budget Committee (JBBC) recommends that the Judicial Council approve the following budget change proposal (BCP) process, effective immediately:

1. Between October and March, Initial Funding Requests (IFRs) (Attachment A) are submitted to the JBBC by Judicial Council advisory bodies and other requesting entities. The JBBC reviews the IFRs and determines which IFRs should be developed into BCPs or BCP concepts (Attachment B) as necessary for further advisory committee consideration;
2. Between April and June, IFRs are developed into BCPs (Attachment C) and all applicable advisory bodies, as identified in the original IFR, are given the opportunity, as time permits, to provide input. Advisory bodies prioritize BCPs within their purview for submission to JBBC for its review;
3. No later than two weeks before the July Judicial Council meeting, the JBBC reviews unsuccessful BCPs from the prior fiscal year and suggests which old BCPs should be included as part of the new budget year package. The JBBC then organizes and prioritizes all BCPs for further review;
4. At the July Judicial Council meeting, the BCPs are presented to the Judicial Council for final prioritization and approval;
5. In August, after Judicial Council approval and prior to submission to the Department of Finance (DOF), Judicial Council staff completes the drafting of all BCP documents required by the DOF and submits them to the JBBC for review; and
6. In the first week of September, BCPs are signed by the Administrative Director, Judicial Council, and submitted to the DOF on the date determined by the DOF.

The time frames provided in the above process are estimates and may change in order to meet required deadlines or for other reasons identified by the JBBC.

Speakers

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

Hon. James M. Humes, Vice-chair, Judicial Branch Budget Committee

Mr. Zlatko Theodorovic, Budget Services