



Judicial Council of California

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January 19, 2024

Subject Text

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File #: 21-018, Version: 1

Title

Trial Courts | Trial Court Trust Fund Funds Held on Behalf of the Trial Courts (Action Required)

Summary

The Fiscal Planning Subcommittee of the Trial Court Budget Advisory Committee recommends approving 26 new requests and 10 amended requests totaling \$8,771,339 from eleven trial courts for Trial Court Trust Fund (TCTF) funds to be held on behalf of the trial courts. Under the Judicial Council-adopted process, a court may request reduced funding as a result of the court's exceeding the 3 percent fund balance cap, to be retained in the TCTF for the benefit of that court.

Recommendation

Based on actions taken at its meetings on November 19 and November 25, 2020, the Fiscal Planning Subcommittee of the Trial Court Budget Advisory Committee recommends that the Judicial Council, effective January 22, 2021:

1. Approve the following new requests totaling \$3,118,082 (Attachment 1):

- a. \$365,169 request of Superior Court of Colusa County for digitization of the court's archive of approximately 100,000 court case files. The court's application for \$380,169 includes a \$15,000 contribution from the fiscal year 2020–21 fund balance;
- b. \$643,853 request of Superior Court of San Benito County for digitization and information technology hosting;
- c. \$72,000 request of Superior Court of Mono County for phone server replacement;
- d. \$60,000 request of Superior Court of Mono County for the purchase of a new vehicle;
- e. \$169,454 request of Superior Court of Monterey County to expand services at King City courthouse;
- f. \$48,209 request of Superior Court of Imperial County for new computer workstations;
- g. \$75,000 request of Superior Court of Imperial County to replace copiers;
- h. \$45,000 request of Superior Court of Imperial County to purchase an IT Department truck;
- i. \$88,000 request of Superior Court of Imperial County for software upgrades;
- j. \$40,000 request of Superior Court of Imperial County for new courthouse connection setup costs;
- k. \$55,000 request of Superior Court of Imperial County for audiovisual replacement and upgrades;
- l. \$25,000 request of Superior Court of Imperial County for server room improvements;
- m. \$10,000 request of Superior Court of Imperial County to purchase courtroom interpreter equipment;
- n. \$4,000 request of Superior Court of Imperial County for new printers;
- o. \$9,846 request of Superior Court of Imperial County to purchase courthouse courtroom blinds;
- p. \$48,003 request of Superior Court of Imperial County for the Winterhaven shade structure;
- q. \$45,137 request of Superior Court of Imperial County to replace window screens;
- r. \$33,200 request of Superior Court of Imperial County to purchase a new van;

- s. \$35,000 request of Superior Court of Imperial County for a new facilities truck;
- t. \$37,524 request of Superior Court of Imperial County for new flooring;
- u. \$50,000 request of Superior Court of Imperial County to replace existing computer workstations;
- v. \$48,319 request of Superior Court of Imperial County for ceiling repairs and painting;
- w. \$30,000 request of Superior Court of Imperial County for the Brawley Courthouse move;
- x. \$18,000 request of Superior Court of Imperial County for file room renovations;
- y. \$16,660 request of Superior Court of Imperial County for an air quality management system;
- and
- z. \$1,045,708 request of Superior Court of Kings County for Case Management System infrastructure upgrades.

2. Approve the following amended requests totaling \$5,653,257 (Attachment 28):

- a. Request of Superior Court of Sutter County to amend the fiscal year, to complete technological enhancements and facility modifications, from 2022–23 to 2020–21 and reduce the requested amount from \$500,101 to \$496,893;
- b. Request of Superior Court of Orange County to amend the fiscal year, to complete its Tyler Case Management System, from 2018-19 to 2022-23 and to hold additional funds from their 2019-20 fund balance in excess of the 3 percent cap in the amount of \$110,085;
- c. Request of Superior Court of San Mateo County to amend their expenditure plan that moves the completion date, to repair and/or replace up to approximately 230,000 square feet of worn and damaged 30-year-old flooring and carpeting, from 2022-23 to 2023-24 and to hold additional funds from their 2019-20 fund balance in excess of the 3 percent cap in the amount of \$134,983;
- d. Request of Superior Court of Sacramento County to amend their fiscal year of project completion for their case management system from 2020-21 to 2021-22;
- e. Request of Superior Court of Sacramento County to amend the expenditure plan, for a case management system, for the 2018-19 fund balance funds held on behalf moving unspent 2019-20 funds to 2020-21;
- f. Request of Superior Court of Mono County to amend their audiovisual project expenditure plan that moves the completion from 2021-22 to 2024-25 and to hold additional funds from their 2019-20 fund balance in excess of the 3 percent cap in the amount of \$127,532;
- g. Request of Superior Court of Mono County to amend their digital scanning/storage project expenditure plan that moves the project completion from fiscal year 2020-21 to 2021-22 and to hold additional funds from their fiscal year 2019-20 fund balance in excess of the 3 percent cap in the amount of \$23,102;
- h. Request of Superior Court of Mono County to amend the fiscal year to replace desktop computers for its employees from 2021-22 to 2022-23 due to project delays;
- i. Request of Superior Court of Mono County to hold additional funds from their fiscal year 2019-20 fund balance in excess of the 3 percent cap in the amount in the amount of \$20,000 for the purchase of a new vehicle; and
- j. Request of Superior Court of Tehama County to amend their CMS expenditure plan and to hold additional funds from their 2019-20 fund balance in excess of the 3 percent cap in the amount of \$217,950.