



Judicial Council of California

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January 19, 2024

Subject Text

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Title

Judicial Branch Budget: 2019-20 Budget Change Proposals for Supreme Court, Courts of Appeal, Judicial Council, Judicial Branch Facilities Program, Trial Courts, and Habeas Corpus Resource Center (Action Required)

Summary

The Judicial Branch Budget Committee (JBBC) unanimously recommends approval of submission of 2019-20 budget change proposals (BCPs), in prioritized order, to the State Department of Finance. This recommendation is consistent with the purpose of the JBBC to assist the Judicial Council in exercising its duties under rule 10.101 of the California Rules of Court with respect to the judicial branch budget. To make advocacy efforts as successful as possible, the JBBC further recommends delegating authority to the Administrative Director to make technical changes to any BCP as necessary.

Recommendation

The Judicial Branch Budget Committee recommends, effective July 20, 2018, that the Judicial Council approve the following 2019-20 BCPs, in the priority order shown, for submission to the State Department of Finance on September 4, 2018. In addition, the committee recommends that the Judicial Council delegate authority to the Administrative Director to make technical changes to BCPs as necessary to make advocacy efforts as successful as possible.

1. Case Management System (CMS) Replacements for Trial Court - Phase III - \$33.1 million
2. Implementation of Phoenix 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 *Strategic Plan for Language Access in the California Courts* - \$13.7 million

Speakers

Hon. David M. Rubin, Chair, Judicial Branch Budget Committee
Mr. Zlatko Theodorovic, Budget Services