



Judicial Council of California

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Subject Text

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Title

Trial Court Budget | Allocations from the Trial Court Trust Fund and Trial Court Allocations for Fiscal Year 2020-21 (Action Required)

Summary

For the 2020-21 fiscal year, the Trial Court Budget Advisory Committee (TCBAC) recommends the Judicial Council allocate \$2.207 billion to the trial courts from the Trial Court Trust Fund (TCTF), \$68.8 million from the state General Fund for employee benefits, and \$50.0 million in Immediate and Critical Needs Account (ICNA) for support for operation of the trial courts. This allocation incorporates \$50 million in one-time funding for COVID-19 backlog and an ongoing reduction of \$167.831 million. The TCBAC also recommends the Judicial Council approve the Workload Formula allocation of \$1.951 billion based on methodologies approved by the Judicial Council. Assuming approval of the allocations, current revenue projections, and estimated savings from 2019-20 appropriations, the TCTF will end 2020-21 with a fund balance of \$54.8 million, of which approximately \$26.4 million will be unrestricted. Due to the ongoing COVID-19 pandemic and subsequent recession, these allocations may change based on available state revenues and additional budget decisions.

Recommendation

The Trial Court Budget Advisory Committee (TCBAC) recommends that the Judicial Council, effective July 24, 2020:

1. Approve allocation of the one-time \$50 million for COVID-19 backlog;
2. Approve allocation of the ongoing reduction amount of \$167.831 million;
3. Approve the base, discretionary, and nondiscretionary program allocations from the TCTF in the amount of \$2.207 billion (Attachment A, line 68);
4. Approve a General Fund allocation in the amount of \$68.8 million for employee benefits (Attachment A, line 8);
5. Approve an ICNA allocation in the amount of \$50.0 million for support for operation of the trial courts (Attachment A, line 9); and
6. Approve the total Workload Allocation of \$1.951 billion based on methodologies approved by the Judicial Council (Attachment B, column W).

Speakers

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

Mr. Zlatko Theodorovic, Budget Services