



# 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 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