

Judicial Branch

State Trial Court Funding Not Distributed to the Trial Courts - 2019-20 and 2020-21

Programs by Category ^{1/}	Fund	2019-20 Past-Year Actuals		2020-21 Current-Year Estimate	
		From Judicial Council's Appropriation of State Trial Court Funding	From Courts' Distribution of State Trial Court Funding ^{2/}	From Judicial Council's Appropriation of State Trial Court Funding	From Courts' Distribution of State Trial Court Funding ^{2/}
Audit Services Programs					
Audit Services	IMF	260,648		409,804	
Branch Accounting and Procurement Programs					
Trial Court Procurement/TCAS -MSA	IMF	136,578		151,500	
Phoenix Program	TCTF	1,240,857		1,584,250	
Business Management Services Programs					
Workload Assessment Advisory Program	IMF			8,500	
Assigned Judges	TCTF	14,773,788		29,812,000	
Budget Services Programs					
Treasury Services - Cash Management	IMF	279,804		312,000	
Budget Focused Training and Meetings	IMF	14,622		50,000	
Revenue Distribution Training	IMF	6		9,500	
Trial Court Performance Measures Study	IMF	7,993		0	
Centralized Rent for IMF Staff ^{3/}	IMF	391,733		0	
Compensation of Superior Court Judges ^{3/}	TCTF	243,133,485		241,166,365	
Other Post Employment Benefits Valuation	TCTF	556,062		122,645	
Center for Families, Children & the Courts Programs					
Domestic Violence Forms Translation	IMF	17,000		17,000	
Self-Help Centers	IMF	5,000,000		5,000,000	
Self-Help Document Assembly Programs	IMF	60,000		60,000	
Shriver Civil Counsel	IMF	520,692		1,570,692	
Statewide Multidisciplinary Education	IMF	67,000		67,000	
Statewide Support for Self-Help Programs	IMF	100,000		100,000	
Court Interpreter Program (Testing, Development, Recruitment and Education)	IMF	143,000		143,000	
Children in Dependency Cases Training	TCTF	74,920		113,000	
Court-Appointed Special Advocate Program	TCTF	2,712,980		2,713,000	
Direct Payments for Court-Appointed Dependency Counsel ^{4/}	TCTF	112,714,079		104,180,000	
Equal Access Fund	TCTF	5,482,000		5,482,000	
Equal Access Fund	GF	20,392,000		20,392,000	
Sargent Shriver Civil Representation Pilot Program	TCTF	6,748,172		18,094,937	
Center for Judicial Education and Research Programs					
Judicial Education	IMF	962,039		965,500	
Essential Court Management Education	IMF	11,045		38,500	
Essential Court Personnel Education	IMF	70,586		136,500	
Faculty Development	IMF	65,298		61,500	
Distance Learning	IMF	20,199		0	
Facilities Services Programs					
Facility-Related Costs Incurred on Behalf of the Courts	TCTF		21,689,940		25,848,358
Human Resources Programs					
Judicial Branch Workers' Compensation Program ^{5/}	TCTF		18,223,000		18,258,549
Judicial Branch Workers' Compensation Program ^{5/}	JBWCF		-		-
Trial Court Labor Relations Academies and Forums	IMF	-		22,700	
Information Technology Programs					
Data Center and Cloud Service (Formerly CCTC/Operations)	IMF	8,912,527		9,148,882	
California Courts Technology Center	TCTF		656,333		688,803
CCPOR (ROM) and Development	IMF	697,985		1,252,705	
Civil, Small Claims, Probate and Mental Health (V3) Case Management System	IMF	2,609,963		0	
Civil, Small Claims, Probate and Mental Health (V3) Case Management System	TCTF		564,048		1,626,767
Jury Management Systems	IMF	391,645		665,000	
Data Integration/ISB Support	IMF	2,632,587		2,308,342	
Statewide Planning and Development Support	IMF	4,345,520		4,399,681	
Interim Case Management Systems	IMF	391,813		0	
Interim Case Management Systems	TCTF		-		-
Telecommunications Support	IMF	17,249,593		18,713,873	
Phoenix Project	IMF	119,814		0	
Uniform Civil Fees System	IMF	145,286		409,382	

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CMS Replacement - Phase IV	IMF	22,756,370		6,358,000	
Digitizing Court Records	IMF	4,851,999		-	
Legal Services Programs					
Judicial Performance Defense Insurance	IMF	1,107,920		1,312,438	
Jury System Improvement Projects	IMF	3,526		19,000	
Regional Office Assistance Group	IMF	511,284		778,000	
Subtotal, From Judicial Council's Appropriation of State Trial Court Funding		482,684,417		478,149,196	
Subtotal, From Courts' Distribution of State Trial Court Funding^{2/}		41,133,321		46,422,477	
Total, State Trial Court Funding Not Distributed to the Trial Courts		523,817,738		524,571,673	
Subtotal by Fund					
Trial Court Trust Fund (TCTF)	TCTF	387,436,342	41,133,321	403,268,197	46,422,477
State Trial Court Improvement and Modernization Fund (IMF)	IMF	74,856,075	-	54,488,999	-
Judicial Branch Workers' Compensation Fund (JBWCF)	JBWCF	-	-	-	-
General Fund (GF)	GF	20,392,000	-	20,392,000	-
Total, State Trial Court Funding Not Distributed to the Trial Courts		523,817,738		524,571,673	

^{1/} Includes all Program 0150 "State Funding" (Figure 1) expenses from all funds, including the TCTF, IMF, GF, and JBWCF. The expenses do not necessarily represent all expenses for those programs that have a state operations component (e.g., Equal Access Fund) and/or a distribution that is made directly to courts (e.g., court-appointed dependency counsel).

^{2/} These expenses are funded by the trial courts opting to participate in those programs from their "State Funding" (Figure 1) revenue distribution amounts reported in Section 1 of the "State and Non-State Trial Court Funding, Expenditures, and Positions" (Figure 1) display. Because the funding for these expenses is already included in Section 1, they are subtracted from the total "State Trial Court Funding Not Distributed to the Trial Courts" amount in this display and used to calculate the total expenditures displayed for "State Trial Court Funding Total" (Figure 1).

^{3/} This reflects judges' compensation paid, excluding any amounts related to the reimbursement of courts for payments of judges' compensation as these amounts are already included in the courts' "State Funding" (Figure 1) revenue amounts reported (\$145.9 million in 2019-20 and \$140.4 million in 2020-21). Judges from the Los Angeles, Riverside, and Ventura Superior Courts are compensated locally and the court/county is reimbursed by the TCTF. In addition, 23 courts in 2019-20 and 2020-21 participated in the local salary reimbursement program in which a small portion of the judges' salary is paid locally and reimbursed by the TCTF.

^{4/} Reflects actual or estimated payments made directly to court-appointed dependency counsel from the TCTF on behalf of trial courts participating in the Dependency Representation, Administration, Funding, and Training (DRAFT) Program. Courts not participating in the DRAFT program are reimbursed up to a maximum amount from the TCTF for payments to court-appointed dependency counsel.

^{5/} For the TCTF, expenses are the annual premiums for 57 participating trial courts from their allocations and for superior court judges from the appropriation for the Compensation of Superior Court Judges that are transferred to the JBWCF. For the JBWCF, these expenses reflect payments of trial court employee and judge related workers' compensation claims from the JBWCF less the amount transferred from the TCTF.

^{6/} The 2020-21 estimated rent is incorporated into the request from each program that houses employees.