

# FY 2015-2016 Budget Requests for the Judicial Branch

Judicial Council Business Meeting

August 22, 2014

1926

# BUDGET CHANGE PROPOSALS (BCPs)

- In the state of California, BCPs represent the process to request additional funding in future fiscal years to address:
  - Cost increases – existing programs
  - Workload growth – existing programs
  - New policies and programs.



# Development of Budget Change Proposals for FY 2015-2016 Branch Budget

- BCPs for FY 2015-2016 must be submitted to the Department of Finance by September 2, 2014.
- DOF FY 2015-2016 Budget Policy Letter #14-12 communicates Governor's policy direction.



# Background

- Approval by the Judicial Council is required prior to submission of budget change proposals for the judicial branch.



JUDICIAL COUNCIL  
OF CALIFORNIA

# Budget Development Process

- The budget development process begins with a review of financial, workload, and technical needs in the branch.



# Background

- Approved funding requests will establish parameters and frame discussions this fall with the Governor and the Department of Finance for the FY 2015-2016 budget.
- Proposals are consistent with the Chief Justice's *Three-Year Blueprint for a Fully Functioning Judicial Branch*.



# Advisory Committee on Financial Accountability and Efficiency for the Judicial Branch (A&E)

Committee responsibilities include:

- Annually review and make recommendations to the Chief Justice, Judicial Council and Administrative Director on proposed Judicial Council budget requests.

1926

# A&E Committee - Continued

- Judicial Council staff presented proposals to the Committee on August 11, 2014;
- Judicial Council/JB Facility Program proposals were limited and consisted of proposals for reinvestment in the branch, and trial court facility-related proposals.





# A&E Committee - Continued

In addition to Program specific proposals, branchwide reinvestment proposals will be pursued to address critical baseline resources needed to:

- Reestablish services to the public;
- Restore access to justice.



# A&E Committee - Continued

The following branchwide proposals were considered:

- Reinvestment in the entire branch to ensure the branch meets its constitutional and statutory mandates;
- Funding augmentation to provide a 4.5% cost-of-living increase consistent with Executive Branch.



# A&E Committee - Continued

Technology proposals were considered that will ensure the branch is moving forward to address critical technology needs:

- Telecommunications trial court LAN/WAN architecture program to support all 58 courts, and includes hardware refresh, maintenance and security of the network;



# A&E Committee - Continued

- Appellate courts document management system to improve efficiency, reduce costs associated with record storage/retrieval, and improve customer service.
- *The Judicial Council Technology Committee will present their recommendation to the council for this proposal.*



# A&E Committee - Continued

Two additional technology proposals are “placeholders” at this time and may be considered for submittal to DOF as spring finance letters:

- Judicial Branch Information Systems Security Framework Implementation; and
- Statewide Partner Data Exchange



# A&E Committee - Continued

JB Facility Program Proposals:

Staffing requirements have been identified for two of the JB Facility Program proposals approved by the council at the June 27, 2014 business meeting:



JUDICIAL COUNCIL  
OF CALIFORNIA

# A&E Committee - Continued

- Increased appropriation authority from the General Fund (for transfer to the State Court Facilities Construction Fund) for the facility modification program (includes 4 positions).
- Staff resources will enable effective and timely delivery of projects and oversight of the work, and will ensure that contracts are processed and awarded in a timely manner.



# A&E Committee - Continued

- Increased appropriation authority from the General Fund (for transfer to the Court Facilities Trust Fund) for maintenance of trial court facilities at industry standard levels using the Building Owners and Managers Association (BOMA) average (includes 4 positions);





# A&E Committee - Continued

- Staff resources are necessary to address the increased operations and maintenance workload that will require additional oversight.



# A&E Committee - Continued

Facility Program proposals approved at the June 27, 2014 Judicial Council Business Meeting were also considered:

- Increased operations costs for new and renovated courthouses; and
- Property and liability insurance premiums for trial court facilities.



# A&E Committee - Continued

## Judicial Council Proposals:

- Funding is requested for a trial court security maintenance and replacement proposal that will replace and maintain cameras, electronic access, and duress alarm and intrusion alarm systems in state trial court facilities.



# A&E Committee - Continued

Other state judiciary proposals considered:

- Proposed augmentation for rent increases for Appellate Courts, Judicial Council, and Judicial Branch Facilities Program based on increased rent costs for state-owned and non-state owned facilities.



# Other State Judiciary Proposals

- Proposed augmentation to address Supreme Court required workload.
- Proposed augmentation to address the increased costs of law library print and online resources for the Supreme Court, Courts of Appeal, California Judicial Center Library and the Habeas Corpus Resource Center.



# Other State Judiciary Proposals

- Request for two additional appellate court justices for Division Two of the Fourth Appellate District to address increased workload.



# Recommendations

1. The Advisory Committee on Financial Accountability and Efficiency for the Judicial Branch recommends that the Judicial Council:
  - a. Approve the proposed FY 2015-2016 budget requests for the Judicial Council and the Judicial Branch Facility Program for submission to the state Department of Finance.

# Recommendations

2. The Judicial Council staff recommends that the Judicial Council:
  - a. Approve the preparation and submission of branchwide BCPs for reinvestment in the branch; and





# Recommendations

- b. Delegate authority to the Administrative Director to make technical changes to the budget change proposals as necessary.



# Recommendations

3. The Judicial Council staff, on behalf of and as directed by the administrative presiding justices of the Courts of Appeal, recommends that the Judicial Council approve the submission of FY 2015-2016 BCPs to the state Department of Finance for workload and operations funding needs for the appellate courts.

# Recommendations

4. The Judicial Council staff further recommends that the Judicial Council:

a. Approve the submission of budget change proposals to the state Department of Finance for FY 2015-2016 for the Supreme Court and the Courts of Appeal.



The background features a large, faint, circular seal of the Judicial Council of California. The seal contains the text "JUDICIAL COUNCIL OF CALIFORNIA" around the perimeter, "EUREKA" at the top, and "1926" at the bottom. The central emblem depicts a figure holding a torch, a bear, and other symbols.

**END OF  
PRESENTATION**