



Judicial Council of California

Judicial Branch Budget Committee

JUDICIAL BRANCH BUDGET COMMITTEE

MATERIALS JUNE 4, 2024

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Judicial Council of California
Judicial Branch Budget Committee

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JUDICIAL BRANCH BUDGET COMMITTEE

NOTICE AND AGENDA OF OPEN MEETING

Open to the Public (Cal. Rules of Court, rule 10.75(c)(1) and (e)(1))

THIS MEETING IS BEING CONDUCTED BY ELECTRONIC MEANS

THIS MEETING IS BEING RECORDED

Date: Tuesday, June 4, 2024
Time: 1:15 p.m. to 2:15 p.m.
Public Videocast: <https://jcc.granicus.com/player/event/3588>

Meeting materials will be posted on the advisory body web page on the California Courts website at least three business days before the meeting.

Members of the public seeking to make an audio recording of the meeting must submit a written request at least two business days before the meeting. Requests can be e-mailed to JBBC@jud.ca.gov.

Agenda items are numbered for identification purposes only and will not necessarily be considered in the indicated order.

I. OPEN MEETING (CAL. RULES OF COURT, RULE 10.75(C)(1))

Call to Order and Roll Call

Approval of Minutes

Approve minutes of the May 16, 2024, Judicial Branch Budget Committee meeting.

II. PUBLIC COMMENT (CAL. RULES OF COURT, RULE 10.75(K)(1))

This meeting will be conducted by electronic means with a listen only conference line available for the public. As such, the public may submit comments for this meeting only in writing. In accordance with California Rules of Court, rule 10.75(k)(1), written comments pertaining to any agenda item of a regularly noticed open meeting can be submitted up to one complete business day before the meeting. For this specific meeting, comments should be e-mailed to JBBC@jud.ca.gov. Only written comments received by Monday, June 3, 2024, at 1:15 p.m. will be provided to advisory body members prior to the start of the meeting.

III. DISCUSSION AND POSSIBLE ACTION ITEMS (ITEMS 1–3)

Item 1

Community Assistance, Recovery, and Empowerment (CARE) Act Allocations for 2024–25 (Action Required)

Consideration of Trial Court Budget Advisory Committee (TCBAC) recommendations for 2024–25 allocations for the CARE Act.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Chair, Trial Court Budget Advisory Committee

Mr. Don Will, Deputy Director, Judicial Council Center for Families, Children & the Courts

Item 2

Court Reporter Allocations for 2024–25 (Action Required)

Consideration of TCBAC recommendations for 2024–25 allocations to increase the number of court reporters in family law and civil case types.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Chair, Trial Court Budget Advisory Committee

Mr. Chris Belloli, Manager, Judicial Council Business Management Services

Item 3

Allocations from the Trial Court Trust Fund (TCTF) for 2024–25 (Action Required)

Consideration of TCBAC recommendations for 2024–25 allocations from the TCTF.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Chair, Trial Court Budget Advisory Committee

Ms. Oksana Tuk, Senior Analyst, Judicial Council Budget Services

IV. ADJOURNMENT

Adjourn



JUDICIAL BRANCH BUDGET COMMITTEE

MINUTES OF OPEN MEETING

May 16, 2024

12:30 p.m. – 3:30 p.m.

Redwood Room, JCC SF 455 Golden Gate Ave. San Francisco, CA 94102

<https://jcc.granicus.com/player/event/3213>

Advisory Body Members Present: Hon. Ann C. Moorman, Chair; Mr. David H. Yamasaki, Vice Chair; Hon. Carin T. Fujisaki; Hon. Brad R. Hill; Hon. Maria Lucy Armendariz; Hon. C. Todd Bottke; Hon. Charles S. Crompton; and Ms. Rachel W. Hill

Advisory Body Members Absent: n/a

Others Present: Hon. Jonathan B. Conklin, Mr. Zlatko Theodorovic, Ms. Fran Mueller, Ms. Sarah Rattanasamay, Ms. Heather Staton, Ms. Anna Maves, Mr. Don Will, Ms. Kelly Meehleib, Ms. Vida Terry, Ms. Deidre Benedict, Ms. Melanie Snider, Ms. Pella McCormick, Ms. Laura Speed, Mr. John Larson, and Mr. Eric Schnurpfeil

OPEN MEETING

Call to Order and Roll Call

The chair called the meeting to order at 12:31 p.m. and took roll call.

Approval of Minutes

The committee approved the minutes of the March 31, 2024, Judicial Branch Budget Committee (Budget Committee) meeting and minutes of the May 2, 2024, action by email between meetings.

DISCUSSION AND ACTION ITEMS (ITEMS 1-10)

Item 1: Allocations from the State Trial Court Improvement and Modernization Fund (IMF) for 2024–25 (Action Required)

Consideration of Trial Court Budget Advisory Committee (TCBAC) recommendations on 2024–25 allocations from the IMF.

Action: The Budget Committee voted to approve the following TCBAC recommendation to be considered by the Judicial Council at its July 12, 2024, business meeting:

1. Approve a total of \$46.6 million in allocations for 2024–25 from the IMF.

Item 2: Allocations from the Trial Court Trust Fund (TCTF) for 2024–25 (Action Required)

Consideration of TCBAC recommendation on 2024–25 allocations from the TCTF.

Action: This item was removed from the agenda as it was impacted by a proposal in the 2024–25 May Revision and will be resubmitted for future consideration.

Item 3: AB 1058 Child Support Commissioner and Family Law Facilitator Program Allocations for 2024–25 (Action Required)

Consideration of TCBAC recommendations on the 2024–25 methodologies and allocations for the child support commissioner and family law facilitator programs.

Action: The Budget Committee voted to approve the following TCBAC recommendations to be considered by the Judicial Council at its July 12, 2024, business meeting:

- 1. Fiscal year 2024–25 AB 1058 Child Support Commissioner program funding comprised of \$35 million in base funding allocations and \$13 million in federal drawdown funding using the methodology adopted by the Judicial Council in January 2019 as set forth in Attachment A, effective July 12, 2024.*
- 2. Fiscal year 2024–25 AB 1058 Family Law Facilitator program funding comprised of \$11.9 million in base funding allocations and \$4.4 million in federal drawdown funding using the methodology adopted by the Judicial Council in July 2021 as set forth in Attachment B, effective July 12, 2024.*

Item 4: Community Assistance, Recovery, and Empowerment (CARE) Act Allocations for 2024–25 (Action Required)

Consideration of TCBAC recommendations on 2024–25 allocations for the CARE Act.

Action: This item was removed from the agenda as it was impacted by a proposal in the 2024–25 May Revision and will be resubmitted for future consideration.

Item 5: Model Self-Help Pilot Program—Technology Model Project Allocation Methodology (Action Required)

Consideration of TCBAC recommendations to revise the allocation methodology for Model Self-Help Pilot Program funding.

Action: The Budget Committee voted to approve the following TCBAC recommendations to be considered by the Judicial Council at its July 12, 2024, business meeting:

Revise the allocation methodology for the Model Self-Help Pilot Program—Technology Model Project to:

- 1. Require that proposed projects be limited to enabling courts to collaborate in providing self-help services remotely;*
- 2. Award three-year grants through a competitive solicitation process open to all courts and conducted every three years;*
- 3. Make one grant award for the project; and*
- 4. If a responsive proposal is not received in the fiscal year 2024–25 solicitation process, allocate funding through the methodology prescribed in Allocations and Reimbursements to Trial Courts: Model Self-Help Pilot Program Reallocation (Feb. 18, 2021).*

Item 6: Court-Appointed Dependency Counsel Allocations for 2024–25 (Action Required)

Consideration of a TCBCAC recommendation on the 2024–25 methodologies and allocations for Court-Appointed Dependency Counsel.

Action: The Budget Committee voted to approve the following TCBCAC recommendation to be considered by the Judicial Council at its July 12, 2024, business meeting:

- 1. FY 2024–25 Court-Appointed Dependency Counsel Allocations as outlined in Attachment A. Attachment B details the total funding need for court-appointed dependency counsel using the methodology designated in the Judicial Council reports listed.*

Item 7: Pretrial Release Program Allocations for 2024–25 (Action Required)

Consideration of a TCBCAC recommendation on the 2024–25 allocations and funding floor adjustment for the Pretrial Release Program.

Action: The Budget Committee voted to approve the following TCBCAC recommendation to be considered by the Judicial Council at its July 12, 2024, business meeting:

- 1. FY 2024–25 allocations for Pretrial Release funding, as outlined in Attachment A.*

Item 8: Court Report Allocations for 2024–25 (Action Required)

Consideration of a TCBCAC recommendation on the 2024–25 allocations for \$30 million to increase the number of court reporters in family law and civil case types.

Action: This item was removed from the agenda as it was impacted by a proposal in the 2024–25 May Revision and will be resubmitted for future consideration.

Item 9: Self-Help Program Allocations for 2024–25 through 2026–27 (Action Required)

Consideration of a TCBCAC recommendation on the 2024–25 through 2026–27 allocations for the Self-Help Program.

Action: The Budget Committee voted to approve the following TCBCAC recommendation to be considered by the Judicial Council at its July 12, 2024, business meeting:

- 1. Self-Help Program funding for the fiscal year 2024–25 allocation and ongoing as set forth in the chart in the report.*

Item 10: 2025–26 Judicial Branch Budget Change Concepts (Action Required)

Review of 2025–26 Budget Change Concepts for the judicial branch.

Action: The Budget Committee voted to recommend to the Judicial Council at its July 12, 2024, business meeting, the following budget change proposal concepts be developed into budget change proposals (BCPs) for submission to the State Department of Finance in September 2024:

1. 25-01 – Inflationary Adjustment for Trial Courts (Consumer Price Index)
2. 25-02 – Trial Court Equity Funding to Statewide Average
3. 25-07 – San Diego Hall of Justice – Facility Modification
4. 25-08 – Facilities Program Support
5. 25-13 – Trial Court Physical Security Assessment and Evaluation
6. 25-18 – Capital Outlay Funding: 2025–26 through 2029–30
7. 25-20 – Courts of Appeal Court-Appointed Counsel Program – approved to be combined with concept 25-22 into one BCP
8. 25-22 – Supreme Court Capital Court-Appointed Counsel Program – approved to be combined with concept 25-20 into one BCP
9. 25-23 – Litigation Management Program

INFORMATION ONLY ITEMS (NO ACTION REQUIRED)

Info 1: 2024–25 May Revision Budget Update

Update on the 2024–25 May Revision to the Governor’s Budget.

Presenter(s)/Facilitator(s): Mr. Zlatko Theodorovic, Director, Judicial Council Budget Services

ADJOURNMENT

There being no further business, the meeting was adjourned at 3:10 p.m.

Approved by the advisory body on enter date.

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Judicial Branch Budget Committee
(Action Item)

Title: Community Assistance, Recovery, and Empowerment (CARE) Act Allocations for 2024–25

Date: 6/4/2024

Contact: Don Will, Deputy Director, Judicial Council Center for Families, Children & the Courts
415-865-7557 | don.will@jud.ca.gov

Issue

Consideration of Trial Court Budget Advisory Committee (TCBAC) recommendations for 2024–25 allocations to the trial courts for CARE Act implementation based on updated caseload included in the May Revision.

Background

On July 21, 2023, the Judicial Council approved the allocation methodology recommended by the TCBAC to distribute \$20 million for fiscal year (FY) 2023–24 in implementation and planning funds to all courts.¹ On September 19, 2023, the Judicial Council approved the allocation of an additional \$9.4 million included in the Budget Act of 2023 for the Superior Court of Los Angeles County to participate as a Cohort One court implementing the CARE Act in FY 2023–24.²

The approved methodology for FY 2023–24 included these elements:

1. For Cohort One courts³ implementing the CARE Act, an allocation for court operations that employs the Workload Formula with a base of 25 CARE Act cases calculated at \$93,225;
2. For Cohort One courts implementing the CARE Act, an allocation for staff and other operational costs that employs the Workload Formula with a base of \$98,000, prorated to

¹ Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Fiscal Year 2023–24 Allocation of Community Assistance, Recovery, and Empowerment (CARE) Act Funding* (June 7, 2023), <https://jcc.legistar.com/View.ashx?M=F&ID=12125820&GUID=BB56211B-2F20-4BB8-8E94-B0909B17F695>.

² Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Fiscal Year 2023–24 Allocation of CARE Act Funding* (Aug. 23, 2023), <https://jcc.legistar.com/View.ashx?M=F&ID=12246630&GUID=64A38B92-D51B-4459-BF69-F16D534D0541>.

³ The Superior Courts of Glenn, Orange, Riverside, San Diego, San Francisco, Stanislaus, and Tuolumne Counties implemented the CARE Act in October 2023, and the Superior Court of Los Angeles County implemented in December 2023.

the amount that Cohort One courts are estimated to receive in FY 2024–25 when all courts are implementing the CARE Act;

3. For Cohort Two courts, an allocation that employs the Workload Formula with a base of \$98,000, prorated to the amount that remains after the allocation described in Recommendation Two and after reduction by 0.5 percent to hold as a reserve for Cohort One courts that require additional program funding, with any unspent funding from the court allocations and this reserve redistributed through the reallocation process via the approved methodology; and
4. A method to reallocate unspent funds during the fiscal year.

In FY 2024–25, all courts are required to implement the CARE Act. Cohort One, including Los Angeles, will be in full implementation for all 12 months of the year. Cohort Two courts are required to implement the CARE Act by December 1, 2024, but may implement it sooner.

On May 24, 2024, the TCBC approved an allocation to the trial courts based on updated caseload information provided to the Judicial Council and included in the May Revision. It is estimated that 3,350 petitions will be received by the courts in FY 2024–25 and 3,500 petitions in FY 2025–26. Therefore, the May Revision proposes \$26.5 million General Fund in FY 2024–25 and \$32.9 million ongoing for CARE Act implementation and program support for the trial courts. This is a reduction of \$26.2 million in FY 2024–25 and \$33.1 million ongoing compared to the Governor’s Budget.

The budget adjustment reflects a proportionate reduction in petitions for the funding budgeted for hearing costs. Funding for court operations, including clerk and self-help staff, has not been reduced.

The initial cost estimate methodology in FY 2022–23 assumed that approximately 33 percent of petitions would be dismissed at the initial review. Six months of CARE Act implementation data by the Cohort One courts indicates a dismissal rate of 10 percent. Therefore, the budget has been updated to reflect this higher proportion of cases resulting from petitions.

Table 1. May Revision adjustments to CARE Act Funding for Hearings and Court Operations

Description	Fiscal year	Petitions	Cases	Court Review	Hearings	Court Ops	Total	% Decrease
Current Funding level	2024-25	14,296	9,531	1,057,874	34,480,987	17,173,800	52,712,661	
	2025-26	18,000	12,000	1,332,000	43,416,000	21,228,000	65,976,000	
Revised Estimate with dismissed petitions lowered to 10%	2024-25	3,350	2,502	247,900	9,051,259	17,173,800	26,472,959	
	2025-26	3,500	3,150	259,000	11,396,700	21,228,000	32,883,700	
Difference	2024-25	-10,946	-7,029	-809,974	-25,429,728	0	-26,239,702	-50%
	2025-26	-14,500	-8,850	-1,073,000	-32,019,300	0	-33,092,300	-50%

The allocation methodology proposed for consideration for FY 2024–25 (Attachment A, Allocation Tables 2 and 3) retains the base funding and Workload Formula elements of the FY 2023–24 methodology and is updated to reflect a full year of implementation funding for Cohort One and a partial year for Cohort Two. This is calculated as follows:

- Table 2 uses the Workload Formula and base amounts to calculate the allocations to all courts at the \$32.9 million in full funding (Table 2, columns F, H & I).
- Table 3 sets the allocation of Cohort One and Los Angeles to the full year of implementation calculated in Table 1 (Table 3, columns F, H & I).
- Table 3 prorates the remaining funding to Cohort Two courts.
- Note that in FY 2025–26, the allocations of all courts will be those in Table 2 included in Attachment A.

Alternatives Considered

Alternative One is shown in Tables 2 and 3. This alternative makes no changes to the methodology. Under this method, 41 courts continue to receive the total base amounts of \$191,225 and there is no change to the proposed allocation. Larger courts receive an average reduction of 57 percent, compared to the overall 50 percent reduction in the May Revision.

Alternative Two is shown in Tables 4 and 5. This alternative lowers the hearings cost base by 50 percent to \$46,610 and keeps the operations base unchanged at \$98,000. In this case, 31 courts receive the minimum total base allocation of \$144,610, a reduction of 24 percent. The average percent reduction of the larger courts was 54.7 percent, somewhat reduced from the reduction in Alternative One.

While Alternative Two provides some additional funding to larger courts, it does not mitigate the reduction substantially, while the reduction to small courts receiving only the base amount under this scenario receive a reduction of 24 percent. Therefore, this report recommends Alternative One.

Reallocation. Judicial Council staff were directed to survey courts and conduct a reallocation of unspent CARE Act funding in the second half of FY 2023–24. This process was incorporated into the survey conducted by Budget Services in March 2024 to determine the amount of unspent funding in FY 2023–24.

Recommendations

Approve the following recommendations from the TCBAC for consideration by the Judicial Council at its July 12, 2024, business meeting:

1. Continue all elements of the allocation methodology approved in FY 2023–24, including employing the Workload Formula and the funding base already defined;

2. Approve, for Cohort One courts and Los Angeles, an allocation based on the amount required for a full year of CARE Act implementation; and
3. Approve, for Cohort Two courts, an allocation prorated to the amount required for a full year of CARE Act implementation.

Attachments

1. **Link A:** Budget Request 0250-197-BCP-2023-MR, Community Assistance, Recovery, and Empowerment (CARE) Act,
https://esd.dof.ca.gov/Documents/bcp/2324/FY2324_ORG0250_BCP7012.pdf
2. **Attachment A:** Allocation Tables 2—5.

Table 2. Allocation of Court Operations Budget When Fully Funded in FY 2025—2026

Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. I
Court	Final Workload Allocation			Staff/Other		Court/Ops		Total
	Final Workload Allocation	Percentage	Distribution	Base	Final Staff/Other Costs	Base	Final Hearing Costs	Total Allocation
Alameda	89,736,650	3.56%	755,454	98,000	\$ 683,150	93,225	\$ 327,363	\$ 1,010,513
Alpine	978,500	0.04%	8,238	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Amador	4,508,080	0.18%	37,952	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Butte	13,971,923	0.55%	117,624	98,000	\$ 189,107	93,225	\$ 129,680	\$ 318,787
Calaveras	3,478,322	0.14%	29,282	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Colusa	2,506,641	0.10%	21,102	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Contra Costa	53,284,741	2.11%	448,581	98,000	\$ 445,456	93,225	\$ 232,254	\$ 677,710
Del Norte	3,867,969	0.15%	32,563	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
El Dorado	9,526,802	0.38%	80,202	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Fresno	63,747,461	2.53%	536,662	98,000	\$ 513,681	93,225	\$ 259,553	\$ 773,234
Glenn	2,997,045	0.12%	25,231	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Humboldt	8,921,029	0.35%	75,102	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Imperial	10,504,343	0.42%	88,431	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Inyo	2,549,184	0.10%	21,460	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Kern	64,062,338	2.54%	539,313	98,000	\$ 515,734	93,225	\$ 260,375	\$ 776,109
Kings	11,101,306	0.44%	93,457	98,000	\$ 98,000	93,225	\$ 122,190	\$ 220,190
Lake	5,096,756	0.20%	42,907	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Lassen	2,800,148	0.11%	23,573	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Los Angeles	732,713,543	29.06%	6,168,396	98,000	\$ 4,875,837	93,225	\$ 2,005,001	\$ 6,880,838
Madera	12,403,858	0.49%	104,423	98,000	\$ 178,882	93,225	\$ 125,589	\$ 304,471
Marin	14,327,907	0.57%	120,620	98,000	\$ 191,429	93,225	\$ 130,609	\$ 322,038
Mariposa	1,853,846	0.07%	15,607	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Mendocino	7,646,197	0.30%	64,370	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Merced	17,012,600	0.67%	143,222	98,000	\$ 208,935	93,225	\$ 137,614	\$ 346,549
Modoc	1,406,022	0.06%	11,837	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Mono	2,439,556	0.10%	20,538	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Monterey	26,329,671	1.04%	221,658	98,000	\$ 269,689	93,225	\$ 161,924	\$ 431,613
Napa	9,282,739	0.37%	78,147	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Nevada	6,639,488	0.26%	55,895	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Orange	188,291,022	7.47%	1,585,140	98,000	\$ 1,325,798	93,225	\$ 584,509	\$ 1,910,306
Placer	25,173,615	1.00%	211,926	98,000	\$ 262,151	93,225	\$ 158,907	\$ 421,058
Plumas	1,915,282	0.08%	16,124	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Riverside	137,769,526	5.46%	1,159,822	98,000	\$ 996,360	93,225	\$ 452,689	\$ 1,449,049
Sacramento	108,993,944	4.32%	917,573	98,000	\$ 808,722	93,225	\$ 377,609	\$ 1,186,331
San Benito	4,808,390	0.19%	40,480	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
San Bernardino	144,252,144	5.72%	1,214,396	98,000	\$ 1,038,631	93,225	\$ 469,604	\$ 1,508,235
San Diego	173,468,681	6.88%	1,460,357	98,000	\$ 1,229,145	93,225	\$ 545,835	\$ 1,774,979
San Francisco	63,222,900	2.51%	532,246	98,000	\$ 510,260	93,225	\$ 258,184	\$ 768,445
San Joaquin	51,550,851	2.04%	433,984	98,000	\$ 434,150	93,225	\$ 227,730	\$ 661,880
San Luis Obispo	18,799,273	0.75%	158,263	98,000	\$ 220,585	93,225	\$ 142,276	\$ 362,861
San Mateo	43,346,545	1.72%	364,916	98,000	\$ 380,652	93,225	\$ 206,324	\$ 586,975
Santa Barbara	27,473,608	1.09%	231,288	98,000	\$ 277,148	93,225	\$ 164,908	\$ 442,057
Santa Clara	96,100,018	3.81%	809,024	98,000	\$ 724,644	93,225	\$ 343,966	\$ 1,068,610
Santa Cruz	17,003,334	0.67%	143,144	98,000	\$ 208,874	93,225	\$ 137,590	\$ 346,464
Shasta	16,359,995	0.65%	137,728	98,000	\$ 204,679	93,225	\$ 135,911	\$ 340,590
Sierra	978,500	0.04%	8,238	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Siskiyou	4,337,464	0.17%	36,515	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Solano	29,080,663	1.15%	244,817	98,000	\$ 287,628	93,225	\$ 169,101	\$ 456,729
Sonoma	30,554,838	1.21%	257,228	98,000	\$ 297,240	93,225	\$ 172,948	\$ 470,188
Stanislaus	32,303,460	1.28%	271,949	98,000	\$ 308,643	93,225	\$ 177,510	\$ 486,153
Sutter	8,164,586	0.32%	68,734	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Tehama	6,113,757	0.24%	51,469	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Trinity	2,142,278	0.08%	18,035	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Tulare	32,165,439	1.28%	270,787	98,000	\$ 307,743	93,225	\$ 177,150	\$ 484,893
Tuolumne	4,989,596	0.20%	42,005	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Ventura	44,799,399	1.78%	377,147	98,000	\$ 390,125	93,225	\$ 210,114	\$ 600,240
Yolo	15,477,215	0.61%	130,296	98,000	\$ 198,923	93,225	\$ 133,608	\$ 332,531
Yuba	6,239,055	0.25%	52,524	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Total	2,521,570,045	100.00%	21,228,000	5,684,000	\$ 21,228,000	5,407,050	\$ 11,655,700	\$ 32,883,700

Table 3. Allocation of Court Operations Budget FY 2024—2025

Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. I
Court	Final Workload Allocation			Staff/Other		Court Ops		Total
	Final Workload Allocation	Percentage	Distribution	Base	Final Staff/Other Costs	Base	Final Hearing Costs	Total Allocation
Alameda	89,736,650	3.56%	273,779	98,000	\$ 414,453	93,225	\$ 138,803	\$ 553,256
Alpine	978,500	0.04%	2,985	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Amador	4,508,080	0.18%	13,754	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Butte	13,971,923	0.55%	42,627	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Calaveras	3,478,322	0.14%	10,612	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Colusa	2,506,641	0.10%	7,648	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Contra Costa	53,284,741	2.11%	162,567	98,000	\$ 285,907	93,225	\$ 120,289	\$ 406,196
Del Norte	3,867,969	0.15%	11,801	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
El Dorado	9,526,802	0.38%	29,065	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Fresno	63,747,461	2.53%	194,488	98,000	\$ 322,803	93,225	\$ 125,603	\$ 448,406
Glenn	2,997,045	0	25,231	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Humboldt	8,921,029	0.35%	27,217	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Imperial	10,504,343	0.42%	32,048	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Inyo	2,549,184	0.10%	7,777	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Kern	64,062,338	2.54%	195,449	98,000	\$ 323,914	93,225	\$ 125,763	\$ 449,677
Kings	11,101,306	0.44%	33,869	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Lake	5,096,756	0.20%	15,550	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Lassen	2,800,148	0.11%	8,543	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Los Angeles	732,713,543	0	6,168,396	98,000	\$ 4,875,837	93,225	\$ 2,005,001	\$ 6,880,838
Madera	12,403,858	0.49%	37,843	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Marin	14,327,907	0.57%	43,713	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Mariposa	1,853,846	0.07%	5,656	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Mendocino	7,646,197	0.30%	23,328	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Merced	17,012,600	0.67%	51,904	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Modoc	1,406,022	0.06%	4,290	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Mono	2,439,556	0.10%	7,443	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Monterey	26,329,671	1.04%	80,330	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Napa	9,282,739	0.37%	28,321	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Nevada	6,639,488	0.26%	20,257	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Orange	188,291,022	0	1,585,140	98,000	\$ 1,325,798	93,225	\$ 584,509	\$ 1,910,306
Placer	25,173,615	1.00%	76,803	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Plumas	1,915,282	0.08%	5,843	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Riverside	137,769,526	0	1,159,822	98,000	\$ 996,360	93,225	\$ 452,689	\$ 1,449,049
Sacramento	108,993,944	4.32%	332,531	98,000	\$ 482,363	93,225	\$ 148,584	\$ 630,948
San Benito	4,808,390	0.19%	14,670	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
San Bernardino	144,252,144	5.72%	440,101	98,000	\$ 606,700	93,225	\$ 166,492	\$ 773,192
San Diego	173,468,681	0	1,460,357	98,000	\$ 1,229,145	93,225	\$ 545,835	\$ 1,774,979
San Francisco	63,222,900	0	532,246	98,000	\$ 510,260	93,225	\$ 258,184	\$ 768,445
San Joaquin	51,550,851	2.04%	157,277	98,000	\$ 279,792	93,225	\$ 119,408	\$ 399,200
San Luis Obispo	18,799,273	0.75%	57,355	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
San Mateo	43,346,545	1.72%	132,247	98,000	\$ 250,860	93,225	\$ 115,241	\$ 366,101
Santa Barbara	27,473,608	1.09%	83,820	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Santa Clara	96,100,018	3.81%	293,193	98,000	\$ 436,893	93,225	\$ 142,035	\$ 578,929
Santa Cruz	17,003,334	0.67%	51,876	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Shasta	16,359,995	0.65%	49,913	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Sierra	978,500	0.04%	2,985	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Siskiyou	4,337,464	0.17%	13,233	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Solano	29,080,663	1.15%	88,723	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Sonoma	30,554,838	1.21%	93,220	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Stanislaus	32,303,460	0	271,949	98,000	\$ 308,643	93,225	\$ 177,510	\$ 486,153
Sutter	8,164,586	0.32%	24,909	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Tehama	6,113,757	0.24%	18,653	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Trinity	2,142,278	0.08%	6,536	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Tulare	32,165,439	1.28%	98,134	98,000	\$ 211,430	93,225	\$ 109,562	\$ 320,992
Tuolumne	4,989,596	0	42,005	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Ventura	44,799,399	1.78%	136,679	98,000	\$ 255,983	93,225	\$ 115,979	\$ 371,963
Yolo	15,477,215	0.61%	47,220	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Yuba	6,239,055	0.25%	19,035	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Reserve					\$ 38,659		\$ 25,445	\$ 64,104
Total	2,521,570,045	100.00%	14,862,966	4,900,000	\$ 17,173,800	4,661,250	\$ 9,299,159	\$ 26,472,959

Table 4. Allocation of Court Operations Budget When Fully Funded in FY 2025—2026

Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. I
Court	Final Workload Allocation			Staff/Other		Court/Ops		Total
	Final Workload Allocation	Percentage	Distribution	Base	Final Staff/Other Costs	Base	Final Hearing Costs	Total Allocation
Alameda	89,736,650	3.56%	755,454	98,000	\$ 683,150	46,610	\$ 372,128	\$ 1,055,278
Alpine	978,500	0.04%	8,238	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Amador	4,508,080	0.18%	37,952	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Butte	13,971,923	0.55%	117,624	98,000	\$ 189,107	46,610	\$ 97,293	\$ 286,400
Calaveras	3,478,322	0.14%	29,282	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Colusa	2,506,641	0.10%	21,102	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Contra Costa	53,284,741	2.11%	448,581	98,000	\$ 445,456	46,610	\$ 239,899	\$ 685,356
Del Norte	3,867,969	0.15%	32,563	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
El Dorado	9,526,802	0.38%	80,202	98,000	\$ 98,000	46,610	\$ 81,168	\$ 179,168
Fresno	63,747,461	2.53%	536,662	98,000	\$ 513,681	46,610	\$ 277,853	\$ 791,534
Glenn	2,997,045	0.12%	25,231	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Humboldt	8,921,029	0.35%	75,102	98,000	\$ 98,000	46,610	\$ 78,971	\$ 176,971
Imperial	10,504,343	0.42%	88,431	98,000	\$ 98,000	46,610	\$ 84,714	\$ 182,714
Inyo	2,549,184	0.10%	21,460	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Kern	64,062,338	2.54%	539,313	98,000	\$ 515,734	46,610	\$ 278,995	\$ 794,729
Kings	11,101,306	0.44%	93,457	98,000	\$ 98,000	46,610	\$ 86,880	\$ 184,880
Lake	5,096,756	0.20%	42,907	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Lassen	2,800,148	0.11%	23,573	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Los Angeles	732,713,543	29.06%	6,168,396	98,000	\$ 4,875,837	46,610	\$ 2,704,514	\$ 7,580,352
Madera	12,403,858	0.49%	104,423	98,000	\$ 178,882	46,610	\$ 91,605	\$ 270,487
Marin	14,327,907	0.57%	120,620	98,000	\$ 191,429	46,610	\$ 98,584	\$ 290,013
Mariposa	1,853,846	0.07%	15,607	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Mendocino	7,646,197	0.30%	64,370	98,000	\$ 98,000	46,610	\$ 74,346	\$ 172,346
Merced	17,012,600	0.67%	143,222	98,000	\$ 208,935	46,610	\$ 108,323	\$ 317,258
Modoc	1,406,022	0.06%	11,837	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Mono	2,439,556	0.10%	20,538	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Monterey	26,329,671	1.04%	221,658	98,000	\$ 269,689	46,610	\$ 142,120	\$ 411,809
Napa	9,282,739	0.37%	78,147	98,000	\$ 98,000	46,610	\$ 80,283	\$ 178,283
Nevada	6,639,488	0.26%	55,895	98,000	\$ 98,000	46,610	\$ 70,695	\$ 168,695
Orange	188,291,022	7.47%	1,585,140	98,000	\$ 1,325,798	46,610	\$ 729,632	\$ 2,055,430
Placer	25,173,615	1.00%	211,926	98,000	\$ 262,151	46,610	\$ 137,927	\$ 400,078
Plumas	1,915,282	0.08%	16,124	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Riverside	137,769,526	5.46%	1,159,822	98,000	\$ 996,360	46,610	\$ 546,366	\$ 1,542,726
Sacramento	108,993,944	4.32%	917,573	98,000	\$ 808,722	46,610	\$ 441,983	\$ 1,250,705
San Benito	4,808,390	0.19%	40,480	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
San Bernardino	144,252,144	5.72%	1,214,396	98,000	\$ 1,038,631	46,610	\$ 569,882	\$ 1,608,513
San Diego	173,468,681	6.88%	1,460,357	98,000	\$ 1,229,145	46,610	\$ 675,864	\$ 1,905,009
San Francisco	63,222,900	2.51%	532,246	98,000	\$ 510,260	46,610	\$ 275,950	\$ 786,210
San Joaquin	51,550,851	2.04%	433,984	98,000	\$ 434,150	46,610	\$ 233,610	\$ 667,760
San Luis Obispo	18,799,273	0.75%	158,263	98,000	\$ 220,585	46,610	\$ 114,804	\$ 335,389
San Mateo	43,346,545	1.72%	364,916	98,000	\$ 380,652	46,610	\$ 203,849	\$ 584,500
Santa Barbara	27,473,608	1.09%	231,288	98,000	\$ 277,148	46,610	\$ 146,270	\$ 423,418
Santa Clara	96,100,018	3.81%	809,024	98,000	\$ 724,644	46,610	\$ 395,211	\$ 1,119,855
Santa Cruz	17,003,334	0.67%	143,144	98,000	\$ 208,874	46,610	\$ 108,289	\$ 317,164
Shasta	16,359,995	0.65%	137,728	98,000	\$ 204,679	46,610	\$ 105,956	\$ 310,635
Sierra	978,500	0.04%	8,238	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Siskiyou	4,337,464	0.17%	36,515	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Solano	29,080,663	1.15%	244,817	98,000	\$ 287,628	46,610	\$ 152,100	\$ 439,727
Sonoma	30,554,838	1.21%	257,228	98,000	\$ 297,240	46,610	\$ 157,447	\$ 454,687
Stanislaus	32,303,460	1.28%	271,949	98,000	\$ 308,643	46,610	\$ 163,790	\$ 472,433
Sutter	8,164,586	0.32%	68,734	98,000	\$ 98,000	46,610	\$ 76,227	\$ 174,227
Tehama	6,113,757	0.24%	51,469	98,000	\$ 98,000	46,610	\$ 68,788	\$ 166,788
Trinity	2,142,278	0.08%	18,035	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Tulare	32,165,439	1.28%	270,787	98,000	\$ 307,743	46,610	\$ 163,290	\$ 471,032
Tuolumne	4,989,596	0.20%	42,005	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Ventura	44,799,399	1.78%	377,147	98,000	\$ 390,125	46,610	\$ 209,119	\$ 599,244
Yolo	15,477,215	0.61%	130,296	98,000	\$ 198,923	46,610	\$ 102,753	\$ 301,676
Yuba	6,239,055	0.25%	52,524	98,000	\$ 98,000	46,610	\$ 69,242	\$ 167,242
Total	2,521,570,045	100.00%	21,228,000	5,684,000	\$ 21,228,000	2,703,380	\$ 11,655,700	\$ 32,883,700

Table 5. Allocation of Court Operations Budget FY 2024—2025

Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. I
Court	Final Workload Allocation			Staff/Other		Court Ops		Total
	Final Workload Allocation	Percentage	Distribution	Base	Final Staff/Other Costs	Base	Final Hearing Costs	Total Allocation
Alameda	89,736,650	3.56%	273,779	98,000	\$ 414,453	46,610	\$ 202,057	\$ 616,510
Alpine	978,500	0.04%	2,985	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Amador	4,508,080	0.18%	13,754	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Butte	13,971,923	0.55%	42,627	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Calaveras	3,478,322	0.14%	10,612	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Colusa	2,506,641	0.10%	7,648	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Contra Costa	53,284,741	2.11%	162,567	98,000	\$ 285,907	46,610	\$ 138,913	\$ 424,820
Del Norte	3,867,969	0.15%	11,801	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
El Dorado	9,526,802	0.38%	29,065	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Fresno	63,747,461	2.53%	194,488	98,000	\$ 322,803	46,610	\$ 157,037	\$ 479,840
Glenn	2,997,045	0	25,231	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Humboldt	8,921,029	0.35%	27,217	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Imperial	10,504,343	0.42%	32,048	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Inyo	2,549,184	0.10%	7,777	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Kern	64,062,338	2.54%	195,449	98,000	\$ 323,914	46,610	\$ 157,583	\$ 481,496
Kings	11,101,306	0.44%	33,869	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Lake	5,096,756	0.20%	15,550	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Lassen	2,800,148	0.11%	8,543	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Los Angeles	732,713,543	0	6,168,396	98,000	\$ 4,875,837	46,610	\$ 2,704,514	\$ 7,580,352
Madera	12,403,858	0.49%	37,843	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Marin	14,327,907	0.57%	43,713	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Mariposa	1,853,846	0.07%	5,656	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Mendocino	7,646,197	0.30%	23,328	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Merced	17,012,600	0.67%	51,904	98,000	\$ 98,000	46,610	\$ 76,080	\$ 174,080
Modoc	1,406,022	0.06%	4,290	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Mono	2,439,556	0.10%	7,443	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Monterey	26,329,671	1.04%	80,330	98,000	\$ 98,000	46,610	\$ 92,220	\$ 190,220
Napa	9,282,739	0.37%	28,321	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Nevada	6,639,488	0.26%	20,257	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Orange	188,291,022	0	1,585,140	98,000	\$ 1,325,798	46,610	\$ 729,632	\$ 2,055,430
Placer	25,173,615	1.00%	76,803	98,000	\$ 98,000	46,610	\$ 90,217	\$ 188,217
Plumas	1,915,282	0.08%	5,843	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Riverside	137,769,526	0	1,159,822	98,000	\$ 996,360	46,610	\$ 546,366	\$ 1,542,726
Sacramento	108,993,944	4.32%	332,531	98,000	\$ 482,363	46,610	\$ 235,416	\$ 717,779
San Benito	4,808,390	0.19%	14,670	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
San Bernardino	144,252,144	5.72%	440,101	98,000	\$ 606,700	46,610	\$ 296,492	\$ 903,192
San Diego	173,468,681	0	1,460,357	98,000	\$ 1,229,145	46,610	\$ 675,864	\$ 1,905,009
San Francisco	63,222,900	0	532,246	98,000	\$ 510,260	46,610	\$ 275,950	\$ 786,210
San Joaquin	51,550,851	2.04%	157,277	98,000	\$ 279,792	46,610	\$ 135,910	\$ 415,702
San Luis Obispo	18,799,273	0.75%	57,355	98,000	\$ 98,000	46,610	\$ 79,175	\$ 177,175
San Mateo	43,346,545	1.72%	132,247	98,000	\$ 250,860	46,610	\$ 121,698	\$ 372,558
Santa Barbara	27,473,608	1.09%	83,820	98,000	\$ 98,000	46,610	\$ 94,201	\$ 192,201
Santa Clara	96,100,018	3.81%	293,193	98,000	\$ 436,893	46,610	\$ 213,080	\$ 649,974
Santa Cruz	17,003,334	0.67%	51,876	98,000	\$ 98,000	46,610	\$ 76,064	\$ 174,064
Shasta	16,359,995	0.65%	49,913	98,000	\$ 98,000	46,610	\$ 74,950	\$ 172,950
Sierra	978,500	0.04%	2,985	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Siskiyou	4,337,464	0.17%	13,233	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Solano	29,080,663	1.15%	88,723	98,000	\$ 98,000	46,610	\$ 96,985	\$ 194,985
Sonoma	30,554,838	1.21%	93,220	98,000	\$ 98,000	46,610	\$ 99,539	\$ 197,539
Stanislaus	32,303,460	0	271,949	98,000	\$ 308,643	46,610	\$ 163,790	\$ 472,433
Sutter	8,164,586	0.32%	24,909	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Tehama	6,113,757	0.24%	18,653	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Trinity	2,142,278	0.08%	6,536	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Tulare	32,165,439	1.28%	98,134	98,000	\$ 211,430	46,610	\$ 102,329	\$ 313,759
Tuolumne	4,989,596	0	42,005	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Ventura	44,799,399	1.78%	136,679	98,000	\$ 255,983	46,610	\$ 124,214	\$ 380,198
Yolo	15,477,215	0.61%	47,220	98,000	\$ 98,000	46,610	\$ 73,421	\$ 171,421
Yuba	6,239,055	0.25%	19,035	98,000	\$ 98,000	46,610	\$ 46,610	\$ 144,610
Reserve					\$ 38,659		\$ 20,549	\$ 59,208
Total	2,521,570,045	100.00%	14,862,966	4,900,000	\$ 17,173,800	2,330,500	\$ 9,299,159	\$ 26,472,959

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Judicial Branch Budget Committee
(Action Item)

Title: Court Reporter Allocations for 2024–25
Date: 6/4/2024
Contact: Chris Belloli, Manager, Business Management Services
415-865-7658 | chris.belloli@jud.ca.gov

Issue

Consideration of recommendations from the Trial Court Budget Advisory Committee (TCBAC) for 2024–25 allocations to the trial courts in the amount of \$20 million to increase the number of court reporters in family law and civil law case types.

Background

Budget Language

Senate Bill 170 (Stats. 2021, ch. 240), which amended the 2021 Budget Act, included \$30 million ongoing General Fund to the Judicial Council for establishing a methodology to allocate funding to all trial courts to increase the number of court reporters in family law and civil cases. The budget language in the 2022 Budget Act and ongoing expanded the use of this funding but did not affect how these funds are allocated to the courts. The May Revision for fiscal year (FY) 2024–25 reduced the level of funding to \$20 million ongoing but has no impact on how these funds could be used.

Allocation Methodology

In the first year of funding in FY 2021–22, the Funding Methodology Subcommittee of the TCBAC established the Ad Hoc Court Reporter Funding Subcommittee, consisting of members from the TCBAC, to develop an allocation methodology recommendation for FY 2021–22. Through deliberations, the ad hoc subcommittee developed a recommendation for an allocation methodology for the \$30 million and presented it to the TCBAC at its November 30, 2021, meeting and to the Judicial Branch Budget Committee on December 7, 2021. The Judicial Council approved the allocation methodology at its January 21, 2022, business meeting and directed Judicial Council staff to update the allocation methodology used for this ongoing funding based on the most recent data available.

The council-approved allocation methodology was developed based on the 2020 Judicial Needs Assessment (JNA), which was the most current study at the time. Judicial workload, as described by the JNA, is measured by a court’s assessed judicial need (AJN) and was identified as the best metric for the allocation methodology because of the parallel workload drivers between

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judgeships and court reporters. In addition, the AJN data includes separate noncriminal and criminal judicial workload metrics by court. Focusing on noncriminal judicial need, consistent with the requirements in the budget language, the proposed methodology for allocating funds to the trial courts is as follows:

- a) Identify the proportion of judicial workload, as measured by the AJN, for noncriminal need by court;
- b) Apply a funding floor to all courts. Given the reduced level of funding this year from \$30 million to \$20 million, an adjustment was made to the previous funding floor from \$25,000 to \$16,667. This adjustment will reflect the one-third reduction in funding from \$30 million to \$20 million beginning in FY 2024–25. This adjustment does not change the 11 courts that currently receive the funding floor.
- c) After applying the funding floor amount to 11 courts, allocate the remaining funding proportionally to all other courts based on their noncriminal judicial need; and
- d) Allocate the funding in one lump sum, on council approval.

The AJN data used in the allocation methodology for FY 2024–25 was updated based on the 2022 JNA, and the detail of the allocations by court is included as Attachment A.

Potential Impacts to Allocations

Allocation changes may be necessary if there are changes to the court reporter appropriation and associated language in the 2024 Budget Act.

Recommendation

Approve the following recommendations for consideration by the Judicial Council at its July 12, 2024, business meeting:

- Allocate the \$20 million to the trial courts on a proportional basis using the council-approved methodology with updated AJN data based on the 2022 JNA as outlined in Attachment A.
- Direct Judicial Council staff to survey the courts after allocations are distributed to the trial courts, no later than mid-year of FY 2024–25, for a one-time redistribution of unspent funds to ensure the full appropriation is maximized to increase the number of court reporters in family law and civil cases.

Attachments

Attachment A: Court Reporter Funding: Recommended 2024–25 Allocations

Court Reporter Funding: FY 2024-25 Allocations

Cluster	Court	Initial Allocation of \$20M based on Noncriminal AJN			Allocation of \$20M with Funding Floor adjusted from \$25,000 to \$16,667 based on one-third reduction in statewide funding (i.e., from \$30M to \$20M)				
		Proportion of		Proportion of \$20M	Funding Floor Court?	Floor Funding	Revised AJN Proportion for Non-floor Courts	Allocation of Non floor Funding	Final Allocation
		Noncriminal AJN *	Statewide AJN						
	Statewide	1,067	100%	\$20,000,000		\$183,337		\$19,816,663	\$20,000,000
4	Alameda	36.8	3.45%	\$690,419			3.47%	\$687,360	\$687,360
1	Alpine	0.1	0.01%	\$1,181	X	\$16,667			\$16,667
1	Amador	1.1	0.11%	\$21,121			0.11%	\$21,027	\$21,027
2	Butte	6.1	0.57%	\$113,673			0.57%	\$113,169	\$113,169
1	Calaveras	1.3	0.12%	\$24,580			0.12%	\$24,471	\$24,471
1	Colusa	0.5	0.04%	\$8,822	X	\$16,667			\$16,667
3	Contra Costa	23.2	2.18%	\$435,387			2.19%	\$433,458	\$433,458
1	Del Norte	1.2	0.11%	\$22,738			0.11%	\$22,638	\$22,638
2	El Dorado	4.2	0.40%	\$79,198			0.40%	\$78,847	\$78,847
3	Fresno	28.4	2.67%	\$533,109			2.68%	\$530,747	\$530,747
1	Glenn	0.8	0.08%	\$15,110	X	\$16,667			\$16,667
2	Humboldt	4.5	0.42%	\$84,388			0.42%	\$84,015	\$84,015
2	Imperial	4.4	0.41%	\$82,853			0.42%	\$82,486	\$82,486
1	Inyo	0.5	0.05%	\$9,427	X	\$16,667			\$16,667
3	Kern	24.9	2.33%	\$466,051			2.34%	\$463,987	\$463,987
2	Kings	4.5	0.42%	\$83,421			0.42%	\$83,052	\$83,052
2	Lake	2.4	0.22%	\$44,460			0.22%	\$44,263	\$44,263
1	Lassen	0.8	0.07%	\$14,922	X	\$16,667			\$16,667
4	Los Angeles	341.3	31.99%	\$6,397,035			32.14%	\$6,368,695	\$6,368,695
2	Madera	6.0	0.56%	\$111,656			0.56%	\$111,162	\$111,162
2	Marin	5.1	0.48%	\$95,514			0.48%	\$95,091	\$95,091
1	Mariposa	0.4	0.03%	\$6,814	X	\$16,667			\$16,667
2	Mendocino	2.7	0.25%	\$49,974			0.25%	\$49,753	\$49,753
2	Merced	7.3	0.68%	\$136,290			0.68%	\$135,686	\$135,686
1	Modoc	0.4	0.04%	\$7,099	X	\$16,667			\$16,667
1	Mono	0.3	0.03%	\$5,405	X	\$16,667			\$16,667
3	Monterey	9.4	0.88%	\$176,105			0.88%	\$175,325	\$175,325
2	Napa	3.6	0.34%	\$67,587			0.34%	\$67,288	\$67,288
2	Nevada	2.6	0.24%	\$48,417			0.24%	\$48,202	\$48,202
4	Orange	77.0	7.22%	\$1,443,731			7.25%	\$1,437,335	\$1,437,335
2	Placer	9.3	0.88%	\$175,115			0.88%	\$174,339	\$174,339
1	Plumas	0.6	0.06%	\$12,020	X	\$16,667			\$16,667
4	Riverside	62.8	5.88%	\$1,176,347			5.91%	\$1,171,136	\$1,171,136
4	Sacramento	43.7	4.10%	\$819,041			4.11%	\$815,413	\$815,413
1	San Benito	1.4	0.14%	\$27,105			0.14%	\$26,985	\$26,985
4	San Bernardino	69.2	6.49%	\$1,297,506			6.52%	\$1,291,758	\$1,291,758
4	San Diego	77.9	7.30%	\$1,459,240			7.33%	\$1,452,775	\$1,452,775
3	San Francisco	25.1	2.35%	\$470,814			2.37%	\$468,728	\$468,728
3	San Joaquin	19.9	1.87%	\$373,422			1.88%	\$371,768	\$371,768
2	San Luis Obispo	6.0	0.56%	\$111,942			0.56%	\$111,446	\$111,446
3	San Mateo	13.5	1.26%	\$252,215			1.27%	\$251,098	\$251,098
3	Santa Barbara	9.2	0.86%	\$172,783			0.87%	\$172,017	\$172,017
4	Santa Clara	30.9	2.90%	\$579,922			2.91%	\$577,353	\$577,353
2	Santa Cruz	5.2	0.49%	\$97,806			0.49%	\$97,373	\$97,373
2	Shasta	6.2	0.58%	\$116,178			0.58%	\$115,664	\$115,664
1	Sierra	0.1	0.01%	\$1,909	X	\$16,667			\$16,667

Court Reporter Funding: FY 2024-25 Allocations

Cluster	Court	Initial Allocation of \$20M based on Noncriminal AJN			Allocation of \$20M with Funding Floor adjusted from \$25,000 to \$16,667 based on one-third reduction in statewide funding (i.e., from \$30M to \$20M)				
		Noncriminal AJN *	Statewide AJN	Proportion of \$20M	Funding Floor Court?	Floor Funding	Revised AJN	Allocation of	
							Proportion for Non- floor Courts	Non floor Funding	Final Allocation
Statewide	1,067	100%	\$20,000,000		\$183,337		\$19,816,663	\$20,000,000	
2	Siskiyou	1.5	0.14%	\$28,646			0.14%	\$28,519	\$28,519
3	Solano	11.0	1.03%	\$205,416			1.03%	\$204,506	\$204,506
3	Sonoma	10.8	1.01%	\$202,811			1.02%	\$201,912	\$201,912
3	Stanislaus	14.1	1.32%	\$263,713			1.32%	\$262,545	\$262,545
2	Sutter	3.0	0.28%	\$55,853			0.28%	\$55,605	\$55,605
2	Tehama	2.3	0.22%	\$43,348			0.22%	\$43,156	\$43,156
1	Trinity	0.7	0.06%	\$12,445	X	\$16,667			\$16,667
3	Tulare	13.3	1.24%	\$248,841			1.25%	\$247,738	\$247,738
2	Tuolumne	1.9	0.18%	\$36,258			0.18%	\$36,098	\$36,098
3	Ventura	18.0	1.68%	\$336,926			1.69%	\$335,433	\$335,433
2	Yolo	5.3	0.50%	\$99,381			0.50%	\$98,940	\$98,940
2	Yuba	2.5	0.23%	\$46,508			0.23%	\$46,302	\$46,302

* Assessed Judicial Need (AJN) based on the updated 2022 data.

Noncriminal case types: Civil, Family, Juvenile, Probate, Mental Health

Criminal case types: Felony, Misdemeanors, Infractions

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Title: 2024–25 Allocations From the Trial Court Trust Fund (TCTF) and Trial Court Allocations

Date: 6/4/2024

Contact: Oksana Tuk, Senior Analyst, Judicial Council Budget Services
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Issue

Government Code section 68502.5(c)(2)(A) requires the Judicial Council to make a preliminary allocation to the trial courts in July and to finalize allocations in January of each fiscal year (FY). Due to the state’s multiyear budget deficit, the May Revision included an ongoing \$97 million General Fund (GF) reduction to the trial courts’ operational funding, which is reflected in the TCTF allocations for FY 2024–25. The Trial Court Budget Advisory Committee (TCBAC) recommends approval of the FY 2024–25 TCTF and GF allocations for the trial courts for consideration by the Judicial Council at its July 12, 2024, business meeting.

CPI Funding and Definition of “New Money”

At its January 12, 2018, business meeting, the Judicial Council approved new policy parameters for the Workload Formula (WF), which is the approved allocation methodology that determines the need for trial court staff and funding based on workload measures. The updated policy specifically addressed how new money included in the budget is to be allocated in the WF and defined “new money” as any new ongoing allocation of general discretionary dollars to support costs of trial court workload, excluding funding for benefits and retirement increases.¹

In FYs 2021–22, 2022–23, and 2023–24, the budget included a Consumer Price Increase (CPI) adjustment to address trial court operational cost increases due to inflation. This funding was intended to benefit all courts. Therefore, it was not allocated using the WF methodology. Instead, it was allocated proportionally based on applying the CPI percentage increase to the prior year’s WF allocation for each court in each respective fiscal year. By allocating the CPI increases in that manner, the council did not specifically address whether the CPI increases, on their own, meet the definition of “new money”.

CPI increases have been included in the budget only in recent years. The FY 2024–25 proposed Governor’s Budget did not include a CPI adjustment or any other new funding for the trial courts

¹ Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Workload-Based Allocation and Funding Methodology* (January 12, 2018), p. 9, <https://jcc.legistar.com/View.ashx?M=F&ID=5722980&GUID=EB419556-68BE-4685-A012-6A8D8502A126>.

due to the state’s projected fiscal deficit. Following the release of the January budget, inquiries from trial courts raised the issue of whether CPI adjustments should be considered “new money” for the purpose of allocating funding via the WF methodology.

Those inquiries resulted in a discussion at the Funding Methodology Subcommittee (FMS) meeting on March 7, 2024. The FMS recommended that CPI funding included in the budget to address inflationary costs for the trial courts should not be considered “new money” for the purpose of allocation via the WF. This is because CPI funding is intended to address increases for existing operational costs. Therefore, the definition of “new money” in the policy should be revised to exclude CPI funding.² The TCBAC approved this recommendation at its May 1, 2024, meeting.³

FY 2024–25 May Revision Funding Reduction

To address the state’s projected multiyear budget deficit, the FY 2024–25 May Revision reflects budget reductions throughout state government, including the judicial branch. Specifically, the May Revision includes a \$97 million ongoing GF reduction to the trial courts beginning in FY 2024–25. The reduction was calculated by applying a 7.95 percent reduction to the GF that supports baseline funding for trial court operations.

The Judicial Council allocates the majority of the funding to the trial courts according to its approved WF allocation methodology. Currently, the WF policy states that allocations in fiscal years for which a budget reduction must be implemented will be addressed as needed, with special consideration toward those courts below the statewide average funding level. A methodology for applying a funding reduction will be determined in the year a reduction occurs.

During the TCBAC meeting on May 24, 2024,⁴ the committee discussed various reduction allocation methodologies and approved a recommendation (with 3 members voting no and 16 members voting yes) to apply the same methodology that was used in FY 2020–21 to allocate the \$167.8 million reduction that occurred due to the projected budget deficit resulting from the COVID-19 pandemic. This recommendation supports the core WF principles of funding equity and stability for the trial courts.

The council-approved methodology⁵ that was used in FY 2020–21 to allocate the reduction is as follows:

² Judicial Council of Cal., TCBAC Funding Methodology Subcommittee meeting materials (Mar. 7, 2024), www.courts.ca.gov/documents/tcbac-20240307-fms-materials.pdf.

³ Judicial Council of Cal., TCBAC meeting materials (May 1, 2024), www.courts.ca.gov/documents/tcbac-20240307-fms-materials.pdf.

⁴ Judicial Council of Cal., TCBAC meeting materials (May 24, 2024), <https://www.courts.ca.gov/documents/tcbac-20240524-materials.pdf>.

⁵ Judicial Council meeting report (July 24, 2020), <https://jcc.legistar.com/View.ashx?M=F&ID=8651228&GUID=27A3B6D8-9783-4865-8C5A-F6697EB58734>.

- Courts within the established band around the statewide average funding level take a proportional reduction, but do not fall outside of the band;
- Courts above the band take an additional 1 percent cut from those within the band without falling into the band;
- Courts below the band take less of a cut than those within the band, scaled by their size and distance from the statewide average, not taking more of a cut than those inside of the band; and
- Cluster 1 courts take the same percentage reduction as courts within the band but are not required to take the additional percentage reduction as those other courts above the band.

The reduction of \$97 million for FY 2024–25 was calculated based on the above steps utilizing a 4 percent band around the statewide average funding level and is displayed in Attachment 3B, column E.

Base, Discretionary, and Nondiscretionary Programs

1. Program 0140010 – Judicial Council
 - a. Allocation recommendations⁶ for Judicial Council staff of \$4 million (Attachment 3A, column J, line 29).

2. Program 0150010 – Support for Operation of the Trial Courts
 - a. TCTF allocation of \$2.6 billion (Attachment 3B, column V).
 - b. New allocations of:
 - i. \$35.6 million for non-court interpreter benefits cost change for FY 2024–25 (Attachment 3B, column D); and
 - ii. \$97 million reduction (Attachment 3B, column E).
 - c. An allocation of \$48.7 million for support for operation of the trial courts (Attachment 3A, column J, line 30).

3. Program 0150011 – Court-Appointed Dependency Counsel
 - a. An allocation of \$186.7 million for Court-Appointed Dependency Counsel (Attachment 3A, column J, line 31).
 - i. This allocation was approved by the Judicial Branch Budget Committee at its May 16, 2024, meeting.

4. Program 0150010 – Pretrial Services
 - a. An allocation of \$68.9 million for pretrial services (Attachment 3B, column U).
 - i. This allocation was approved by the Judicial Branch Budget Committee at its May 16, 2024, meeting.

5. Program 0150010 – Community Assistance, Recovery, and Empowerment (CARE) Act

⁶ Judicial Council of Cal., TCBAC meeting materials (May 1, 2024), <https://www.courts.ca.gov/documents/tcbac-20240501-materials.pdf>.

- a. An allocation of \$26.5 million for the CARE Act (Attachment 3B, column K).
 - i. This item is presented under Item 1 of this meeting’s agenda.
- 6. Program 0150037 – Court Interpreters
 - a. An allocation of \$87,000 for the Court Interpreter Data Collection System (Attachment 3A, column J, line 32).
- 7. Program 0150095 – Expenses on Behalf of the Trial Courts
 - a. An allocation of \$26.6 million for expenditures incurred by the Judicial Council on behalf of the trial courts (Attachment 3A, column J, line 33).

Trial Court Trust Fund

\$50.0 million from the TCTF for support for operation of the trial courts (Attachment 3B, column B). The \$50.0 million allocation was previously funded by the State Court Facilities Construction Fund (SCFCF). However, the TCTF is supporting this allocation since FY 2023–24 to allow for solvency of the SCFCF.

General Fund

\$68.8 million GF for trial court employee benefits (Attachment 3B, column T).

FY 2024–25 Workload Formula Allocation

The FY 2024–25 WF allocation includes allocations, revenues, and adjustments of \$2.5 billion (Attachment 3C, column X). The allocations are preliminary at this time and there may be technical adjustments as needed.

Changes to the prior year WF allocation include:

- a. A reduction of \$2.2 million to the subordinate judicial officer allocation (Attachment 3C, column M);
- b. An increase of \$193,000 in Automated Recordkeeping and Micrographics collections from FY 2021–22 to FY 2022–23 (Attachment 3C, column N);
- c. An increase of \$35.6 million for non-interpreter benefit cost changes (Attachment 3C, column O);
- d. \$9.2 million for Criminal Justice Realignment (Attachment 3C, column P);
- e. \$50.7 million for FY 2022–23 revenues collected (Attachment 3C, column Q);⁷
- f. A reduction of \$97 million as outlined in the “FY 2024–25 May Revision Funding Reduction” section above (Attachment 3C, column R); and

⁷ Includes all other applicable revenue sources as recommended by the Funding Methodology Subcommittee, excluding civil assessment revenue as of 2022–23. Revenue does not reflect an allocation of funding to the trial courts but is used in the calculation of the Workload Formula allocation.

- g. FY 2024–25 funding floor adjustment, with all other courts sharing a pro rata adjustment in the funding floor allocation (Attachment 3C, column W). The funding floor adjustment may change based on final appropriations included in the 2024 Budget Act.

Resource Assessment Study (RAS) Model Update and Workload Formula

The FY 2024–25 RAS model, which is the foundation of the WF, uses the most recent three-year average filings (FYs 2020–21, 2021–22, and 2022–23) and caseweights that were approved by the Judicial Council in 2017.⁸

The Data Analytics Advisory Committee is currently updating the RAS model caseweights and other parameters. The updated model will be considered by the Judicial Council in early 2025.

Pending Allocations

Items pending allocation from the Program 0150010 appropriation include the following:

- a. Under Government Code section 77203(b), a trial court may carry over unexpended funds in an amount not to exceed 3 percent of the court’s operating budget from the prior fiscal year, effective June 30, 2020. The proposed budget includes trailer bill language to increase the trial court fund balance cap from 3 percent to 5 percent or \$100,000, whichever is greater, to ensure that trial courts have adequate reserve funding to support operational needs, mitigate the impact of state funding reductions, and address emergency expenditures.

Because the courts have until July 15, 2024, to provide their preliminary FY 2023–24 ending fund balances, the preliminary reduction amounts related to trial court reserves above the cap referenced in Government Code section 68502.5(c)(2)(A) will not be available in time for consideration by the Judicial Council at its July 12, 2024, business meeting. The TCBCAC will consider the final allocation reductions for fund balances above the statutory cap and present them to the Judicial Branch Budget Committee and the Judicial Council before the January 2025 statutory deadline to finalize 2024–25 allocations.

- b. In FY 2021–22, an ongoing \$30 million was provided for increasing the number of court reporters in family law and civil cases as well as an ongoing \$7 million to cover the costs associated with increased transcript rates. The May Revision proposed to reduce the \$30 million to \$20 million ongoing beginning in 2024–25. To account for this reduction, an updated allocation methodology is presented under Item 2 of this meeting agenda.

⁸ Judicial Council of Cal., Advisory Com. Rep., *Trial Courts: Update of Resource Assessment Study Model* (July 28, 2017), <https://jcc.legistar.com/View.ashx?M=F&ID=5338582&GUID=FA2962D0-141A-40D4-B9CA-CB5C2467A49C>.

- c. Using the council-approved formula, the allocation of funding collected through the dependency counsel collections program will be brought to the TCBAC, Judicial Branch Budget Committee, and Judicial Council for consideration once the final FY 2023–24 collections are known.
- d. Various revenue distributions as required by statute or as authorized charges for the cost of programs or cash advances.

Potential Impacts to Allocations

- a. Allocation changes may be necessary to the extent there are changes to appropriations and associated language in the 2024 Budget Act.
- b. To address the projected budget shortfall, the 2024–25 Governor’s Budget included a one-time \$100 million solution package from the judicial branch. This included a one-time transfer of \$80 million from the TCTF to the GF, of which \$5 million is reduced from the \$10 million balance held in the Trial Court Emergency Fund. The \$80 million transfer was enacted by the Legislature and the Governor in AB 106 as part of the early action budget agreement from April. The remaining \$5 million in the Trial Court Emergency Fund is available to support emergency situations, revenue shortages, or budgetary imbalances. If funding is allocated from the Emergency Fund in FY 2024–25, courts will need to replenish the funding up to what was allocated from their FY 2025–26 base allocation.⁹

The projected FY 2024–25 ending TCTF fund balance is \$128.6 million (Attachment 3D, column F, row 27). Of this amount, approximately \$67.8 million is either statutorily restricted or restricted by the Judicial Council (Attachment 3D, column F, row 29). The estimated unrestricted fund balance is \$60.8 million (Attachment 3D, column F, row 30). The FY 2024–25 preliminary allocations totaling \$2.8 billion can be supported by the TCTF based on revenue projections and projected savings in the current year.

Recommendation

The following recommendations from the TCBAC and an informational update on RAS filings data related to the WF are presented to the Judicial Branch Budget Committee for consideration. These recommendations assume that the funding proposed in the FY 2024–25 Governor’s Budget with updates provided in the May Revision will be included in the final 2024 Budget Act.

- Approve the recommendation that CPI funding included in the budget to address inflationary costs for the trial courts is *not* considered “new money” for the purpose of allocating funding via the WF and, therefore, revise the definition of “new money” in the policy to exclude CPI funding.

⁹ Judicial Council of Cal., Judicial Branch Budget Committee meeting materials (Mar. 18, 2019), www.courts.ca.gov/documents/jbbc-20190318-materials.pdf.

- Approve base, discretionary, and nondiscretionary program allocations from the TCTF and GF in the amount of \$3 billion (Attachment 3B, column AC), including:
 - TCTF allocation of \$50 million for support for operation of the trial courts (Attachment 3B, column B); and
 - GF allocation of \$68.8 million for employee benefits (Attachment 3B, column T).
- As a subset of the \$3 billion total allocation, approve a WF allocation of \$2.5 billion based on methodologies approved by the Judicial Council (Attachment 3C, column X).

Attachments

Attachment 3A: Judicial Council of California, Approved FY 2023–24 and Proposed FY 2024–25 Allocations, State Operations and Local Assistance, Trial Court Trust Fund

Attachment 3B: FY 2024–25 TCTF Recommended Preliminary Allocations

Attachment 3C: FY 2024–25 Workload Formula Allocations

Attachment 3D: Trial Court Trust Fund, Fund Condition Statement

Judicial Council of California
Approved FY 2023-24 and Proposed FY 2024-25 Allocations
State Operations and Local Assistance
Trial Court Trust Fund

#	Program Name	Program Number	Office	FY 2023-24 Allocations			Recommended FY 2024-25 Allocations			\$\$ Change from FY 2023-24	% Change from FY 2023-24
				State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations		
A	B	C	D	E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)
1	SCO Audit - Pilot program per GC 77206 (h)(4)	0150095	AS		\$ 540,000	\$ 540,000		\$ 540,000	\$ 540,000	-	0%
2	California State Auditor Audits	0150010	AS			-		325,000	325,000	325,000	
3	Phoenix Financial Services	0140010	BAP	94,000		94,000	103,000		103,000	9,000	10%
4	Phoenix HR Services	0140010	BAP	1,756,000		1,756,000	1,723,000		1,723,000	(33,000)	-2%
5	Other Post Employment Benefits Valuations	0150095	BAP		530,850	530,850		131,000	131,000	(399,850)	-75%
6	Statewide Support for Collections Programs	0140010	BS	601,000		601,000	597,000		597,000	(4,000)	-1%
7	Jury	0150010	BS		18,700,000	18,700,000		18,700,000	18,700,000	-	0%
8	Elder Abuse	0150010	BS		1,300,000	1,300,000		1,400,000	1,400,000	100,000	8%
9	SCO Administrative Costs per GC 68085(g)	0150010	BS		75,000	75,000		88,000	88,000	13,000	17%
10	Children in Dependency Case Training	0150095	CFCC		113,000	113,000		113,000	113,000	-	0%
11	Sargent Shriver Civil Counsel Pilot Program	0140010	CFCC	1,073,000		1,073,000	780,000		780,000	(293,000)	-27%
12	Sargent Shriver Civil Counsel Pilot Program ¹	0150095	CFCC		15,832,000	15,832,000		21,032,000	21,032,000	5,200,000	33%
13	Equal Access Fund	0140010	CFCC	274,000		274,000	274,000		274,000	-	0%
14	Court-Appointed Dependency Counsel Collections	0140010	CFCC	556,000		556,000	556,000		556,000	-	0%
15	Court-Appointed Dependency Counsel	0150011	CFCC		186,700,000	186,700,000		186,700,000	186,700,000	-	0%
16	Juvenile Dependency Collections Reimbursement	0150010	CFCC		364,976	364,976		350,000	350,000	(14,976)	-4%
17	Self-Help Center	0150010	CFCC		25,300,000	25,300,000		25,300,000	25,300,000	-	0%
18	Screening Equipment Replacement	0150010	FS		2,286,000	2,286,000		2,511,000	2,511,000	225,000	10%
19	Court Interpreters Data Collections System (CIDCS)	0150037	IT	87,000		87,000	87,000		87,000	-	0%
20	Data Center and Cloud Services	0150095	IT		1,372,457	1,372,457		4,611,000	4,611,000	3,238,543	236%
21	Electronic Courts of Appeal Record and Transcripts (eCART) Program	0150095	IT		200,000	200,000		200,000	200,000	-	0%
22	Total Allocations			\$ 4,441,000	\$ 253,314,283	\$ 257,755,283	\$ 4,120,000	\$ 262,001,000	\$ 266,121,000	\$ 8,365,717	3.25%

Totals by Office			State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations	\$\$ Change from FY 2023-24	% Change from FY 2023-24
Legend			E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)
23	Audit Services	AS	\$ -	\$ 540,000	\$ 540,000	\$ -	\$ 865,000	\$ 865,000	\$ 325,000	60.19%
24	Branch Accounting and Procurement	BAP	1,850,000	530,850	2,380,850	1,826,000	131,000	1,957,000	(423,850)	-17.80%
25	Budget Services	BS	601,000	20,075,000	20,676,000	597,000	20,188,000	20,785,000	109,000	0.53%
26	Center for Families, Children and the Courts	CFCC	1,903,000	228,309,976	230,212,976	1,610,000	233,495,000	235,105,000	4,892,024	2.12%
27	Facility Services	FS	-	2,286,000	2,286,000	-	2,511,000	2,511,000	225,000	9.84%
28	Information Technology	IT	87,000	1,572,457	1,659,457	87,000	4,811,000	4,898,000	3,238,543	195.16%
Total Allocations			\$ 4,441,000	\$ 253,314,283	\$ 257,755,283	\$ 4,120,000	\$ 262,001,000	\$ 266,121,000	\$ 8,365,717	3.25%

Totals by Program		Program Number	State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations	\$\$ Change from FY 2023-24	% Change from FY 2023-24
Legend			E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)
29	Judicial Council (Staff)	0140010	\$ 4,354,000	\$ -	\$ 4,354,000	\$ 4,033,000	\$ -	\$ 4,033,000	\$ (321,000)	-7.37%
30	Support for the Operation of the Trial Courts	0150010	-	48,025,976	48,025,976	-	48,674,000	48,674,000	648,024	1.35%
31	Court Appointed Dependency Counsel	0150011	-	186,700,000	186,700,000	-	186,700,000	186,700,000	-	0.00%
32	Court Interpreters	0150037	87,000	-	87,000	87,000	-	87,000	-	0.00%
33	Expenses on Behalf of the Trial Courts	0150095	-	18,588,307	18,588,307	-	26,627,000	26,627,000	8,038,693	43.25%
Total Allocations			\$ 4,441,000	\$ 253,314,283	\$ 257,755,283	\$ 4,120,000	\$ 262,001,000	\$ 266,121,000	\$ 8,365,717	3.25%

¹ The allocation increase of \$3.567 million for 2023-24 was approved by Judicial Council at its November 17, 2023 business meeting.

Court	2023-24 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	2024-25 ONGOING BASE ALLOCATIONS					OTHER ONE-TIME TCTF ALLOCATIONS						2024-25 BASE ALLOCATION ADJUSTMENTS						2024-25 Total TCTF Base Allocation
		GL 812110					GL 812110						GL 812110						
		Trial Court Operations Allocation Funded from TCTF (former SCFCF)	Ongoing Appropriation to Fund Trial Court Security	2024-25 Non-Interpreter Benefit Cost Change Funding*	2024-25 May Revision Allocation Reduction (4% Band)	Total Ongoing Allocations	Telephonic Appearances	Criminal Justice Realignment	Court Reporters SB 170 Funding	Increased Transcript Rates SB 170 Funding	CARE Act Funding	Total One-Time Base Allocations	Floor Allocation Adjustment	Floor Reduction Allocation (TBD)	Reduction for SJO Conversion (Annualization)	Supplemental Funding (\$5m Reserve) Replenishment	One-Time Reduction for Fund Balance Above the 5% Cap	Total Base Allocation Adjustments	
A	B	C	D	E	F (B+E)	G	H	I	J	K	L (G+K)	M	N	O	P	Q	R (M+Q)	S (A+F+L+R)	
Alameda	88,991,670	2,104,111		1,002,908	(4,458,461)	(1,351,442)	-	143,034					-	88				88	87,783,350
Alpine	838,968	21,282		22,530	-	43,812							25,585					25,585	908,366
Amador	4,093,210	62,182		191,071	(179,427)	73,826	5,790	6,471						4				4	4,179,301
Butte	14,018,569	273,524		415,925	(583,710)	105,739	15,210	164,679						14				14	14,304,210
Calaveras	3,269,572	58,645		14,809	(93,890)	(20,436)	791	8,926						3				3	3,258,856
Colusa	2,362,972	48,701		28,830	(100,923)	(23,393)		8,033						2				2	2,347,615
Contra Costa	50,377,376	1,132,213		(309,097)	(1,468,338)	(645,222)		41,505						52				52	49,773,710
Del Norte	3,647,004	69,702		109,148	(148,428)	30,422		19,190						4				4	3,696,621
El Dorado	9,042,278	186,535		143,535	(270,914)	59,156	24,418	45,521						10				10	9,171,382
Fresno	59,887,765	1,211,523		1,417,503	(3,201,710)	(572,685)	75,930	244,118						63				63	59,635,191
Glenn	2,868,749	52,813		51,851	(123,990)	(19,326)	1,230	6,025						3				3	2,856,681
Humboldt	8,013,300	172,432		91,433	(450,082)	(186,218)	12,250	34,364						9				9	7,873,705
Imperial	10,296,136	237,510		80,091	(389,947)	(72,345)	25,465	27,670						10				10	10,276,935
Inyo	2,522,842	57,003		37,523	(102,514)	(7,989)	1,395	7,587						2				2	2,523,838
Kern	61,233,870	1,122,339		2,080,729	(3,321,938)	(118,870)	38,700	275,135						66				66	61,428,900
Kings	10,797,809	185,312		113,124	(460,583)	(162,148)	5,935	48,422						11				11	10,609,029
Lake	5,155,871	93,356		110,949	(144,535)	59,770		14,951						5				5	5,230,596
Lassen	2,625,010	65,929		47,203	(98,835)	14,297	4,241	8,926						3				3	2,652,476
Los Angeles	706,591,784	14,700,731		8,182,120	(30,299,700)	(7,416,849)		3,094,094						708				708	702,269,737
Madera	11,895,363	200,598		283,852	(531,422)	(46,972)		41,951						13				13	11,899,354
Marin	12,971,963	337,855		134,371	(400,657)	(71,569)	42,540	17,851						14				14	13,103,937
Mariposa	1,838,475	33,001		20,185	(70,707)	(17,520)		3,347						2				2	1,824,303
Mendocino	7,469,724	139,029		140,572	(375,537)	(95,937)	8,520	84,571						8				8	7,466,885
Merced	15,631,050	312,868		228,172	(699,524)	(158,484)	13,095	56,232						16				16	15,541,909
Modoc	1,259,686	26,220		37,542	(56,722)	7,041	776	5,802						1				1	1,273,306
Mono	2,248,683	43,038		11,274	(78,086)	(23,774)		446						2				2	2,225,358
Monterey	26,106,419	472,462		489,828	(1,093,903)	(131,613)		47,306						26				26	26,022,139
Napa	9,082,269	199,584		262,589	(269,997)	192,176	14,590	36,149						9				9	9,325,193
Nevada	7,031,641	139,614		182,067	(186,993)	134,688		12,050						7				7	7,178,386
Orange	179,104,238	3,891,207		2,296,979	(5,299,661)	888,525		490,913						186				186	180,483,863
Placer	24,994,376	410,174		412,441	(1,047,738)	(225,123)	24,920	36,595						25				25	24,830,793
Plumas	1,804,528	36,529		34,324	(62,401)	8,452	2,448	2,901						2				2	1,818,330
Riverside	134,972,706	2,296,005		2,745,338	(3,838,461)	1,202,882		828,305						135				135	137,004,028
Sacramento	104,543,253	2,090,813		1,280,259	(3,125,831)	245,241	43,920	175,836						110				110	105,008,360
San Benito	4,613,356	70,059		73,357	(160,751)	(17,335)		14,356						5				5	4,610,381
San Bernardino	140,469,046	2,569,673		(461,927)	(3,867,412)	(1,759,666)	239,760	954,157						136				136	139,903,433
San Diego	175,598,915	3,882,649		2,022,388	(7,257,978)	(1,352,941)		481,095						175				175	174,727,244
San Francisco	56,925,148	1,531,727		1,137,025	(2,671,270)	(2,518)	17,515	98,852						64				64	57,039,061
San Joaquin	49,734,494	859,541		591,515	(2,430,393)	(979,337)	51,955	76,315						50				50	48,883,477
San Luis Obispo	18,264,202	376,713		340,199	(941,499)	(224,587)	18,700	82,786						18				18	18,141,120
San Mateo	40,504,620	932,577		926,488	(1,223,356)	635,709	39,742	62,034						43				43	41,242,148
Santa Barbara	26,341,884	569,017		191,196	(1,112,939)	(352,726)	44,719	41,058						26				26	26,074,961
Santa Clara	89,640,157	2,129,236		1,942,632	(4,702,259)	(630,391)		155,530						93				93	89,165,389
Santa Cruz	16,130,084	321,970		248,082	(818,250)	(248,199)	21,904	34,141						16				16	15,937,947
Shasta	18,576,915	337,674	660,000	296,356	(461,063)	832,967	9,190	93,274						16				16	19,512,361
Sierra	891,087	21,571		29,716	-	51,287	630	223				(28,053)					(28,053)		915,174
Siskiyou	4,317,350	85,800		70,489	(122,773)	33,516		4,240						4				4	4,355,111
Solano	28,032,958	559,362		1,030,502	(1,204,368)	385,496	42,765	161,109						28				28	28,622,356
Sonoma	29,676,947	643,923		1,179,705	(1,484,418)	339,210	14,895	94,389						30				30	30,125,471
Stanislaus	29,356,713	540,457		465,703	(894,628)	111,531		163,563						31				31	29,631,839
Sutter	7,996,328	127,407		234,605	(233,135)	128,877	2,795	21,422						8				8	8,149,430
Tehama	5,622,719	98,606		129,459	(246,143)	(18,078)	1,340	14,504						6				6	5,620,492
Trinity	2,411,108	47,850		4,037	(56,566)	(4,679)	400	6,694						2				2	2,413,526
Tulare	31,819,225	457,506		1,258,729	(930,069)	786,165	12,890	84,348						33				33	32,702,661
Tuolumne	4,954,838	85,983		58,882	(245,635)	(100,770)	6,280	17,851						5				5	4,878,204
Ventura	42,227,019	914,809		1,261,141	(2,270,097)	(94,147)		431,558						44				44	42,564,473
Yolo	15,565,979	245,500		82,983	(436,568)	(108,085)		47,083						15				15	15,504,993
Yuba	6,019,484	105,550		76,395	(174,860)	7,086	9,456	43,513						6				6	6,079,544
Unallocated	-	-	-	-	-	-	-	-	20,000,000	7,000,000	26,472,959	53,472,959	-	-	-	-	-	-	53,472,959
Total	2,433,279,704	50,000,000	660,000	35,581,637	(96,982,000)	(10,740,363)	897,100	9,222,000	20,000,000	7,000,000	26,472,959	63,593,059	(2,468)	2,468	-	-	-	(0)	2,486,132,399

* Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

Court	2024-25 OTHER NON-TCTF BASE ALLOCATIONS		2024-25 Total Base Allocation	2024-25 NON-BASE ALLOCATIONS						2024-25 Trial Court Allocation
	GL 816111	GL 816111		GL 812167	GL 832010	GL 834010	GL 834010	GL 832012	Total Non-Base Allocations	
	General Fund Employee Benefits	General Fund Pretrial Funding (Ongoing)		2% Automation Replacement	Self-Help	Court Interpreters Program (CIP) Allocation	CIP Ongoing Benefits	Dependency Counsel Allocation (\$186.7M with Reserve)		
	T	U		V (S+T+U)	W	X	Y	Z		
Alameda	3,102,046		90,885,396	424,792	1,017,456	5,712,354	179,840		7,334,442	98,219,838
Alpine	20,340		928,706	2,034	34,711	30			36,775	965,481
Amador	51,756		4,231,057	11,006	57,922	65,955			134,883	4,365,940
Butte	124,077		14,428,287	59,332	155,943	266,351			481,626	14,909,914
Calaveras	50,506		3,309,362	18,652	60,856	63,271			142,779	3,452,142
Colusa	24,773		2,372,388	13,708	46,982	131,109			191,800	2,564,188
Contra Costa	1,396,191		51,169,901	218,186	722,449	3,070,353	8,045		4,019,034	55,188,934
Del Norte	94,130		3,790,751	11,208	50,173	41,806			103,187	3,893,938
El Dorado	213,120		9,384,502	54,374	147,338	244,967			446,680	9,831,182
Fresno	3,340,363		62,975,554	181,080	636,326	2,590,473	33,576		3,441,455	66,417,009
Glenn	54,665		2,911,346	19,264	51,119	151,427			221,810	3,133,156
Humboldt	73,084		7,946,789	48,160	114,410	141,233	632		304,434	8,251,223
Imperial	125,539		10,402,474	67,678	140,935	697,507	5,969		912,089	11,314,563
Inyo	75,586		2,599,424	30,402	45,295	66,523			142,220	2,741,644
Kern	3,544,268		64,973,168	277,328	575,261	4,119,621	(9,037)		4,963,173	69,936,341
Kings	45,118		10,735,147	57,026	124,210	660,481	7,693		849,409	11,584,556
Lake	9,123		5,239,719	20,328	74,100	156,981			251,410	5,491,129
Lassen	7,839		2,660,315	20,156	51,816	55,370			127,342	2,787,657
Los Angeles	18,887,968		721,157,705	3,144,530	5,905,041	39,471,576	984,190		49,505,336	770,663,041
Madera	384,825		12,275,179	52,502	127,752	806,840	24,191		1,011,284	13,286,463
Marin	644,511		13,748,448	114,766	186,887	793,335	24,571		1,119,559	14,868,007
Mariposa	22,301		1,846,604	3,804	44,141	47,601			95,646	1,942,250
Mendocino	311,771		7,778,656	30,068	87,604	490,765	5,605		614,042	8,392,698
Merced	774,827		16,316,736	55,652	203,166	1,178,903	3,760		1,441,481	17,758,217
Modoc	31,967		1,305,273	6,134	39,130	3,814			45,077	1,354,351
Mono	85,641		2,310,999	12,446	41,913	70,612			124,972	2,435,971
Monterey	277,496		26,299,635	183,464	292,214	1,649,352	41,276		2,166,306	28,465,941
Napa	309,795		9,634,988	30,550	115,118	791,948	17,932		955,549	10,590,537
Nevada	95,495		7,273,881	49,946	94,368	90,338			234,652	7,508,533
Orange	6,929,920		187,413,783	923,882	1,915,066	10,110,794	332,882		13,282,623	200,696,406
Placer	634,796		25,465,589	77,378	277,721	722,330	12,027		1,089,456	26,555,044
Plumas	14,929		1,833,259	9,206	45,425	6,277			60,908	1,894,167
Riverside	923,656		137,927,684	532,226	1,484,060	6,987,144	225,209		9,228,639	147,156,324
Sacramento	3,560,591		108,568,951	340,254	973,583	5,034,546	102,836		6,451,219	115,020,170
San Benito	34,642		4,645,023	14,700	72,920	142,877			230,496	4,875,520
San Bernardino	1,264,732		141,168,165	435,474	1,335,608	6,840,815	(221,941)		8,389,957	149,558,121
San Diego	2,853,598		177,580,842	718,442	1,989,883	6,841,944	267,785		9,818,053	187,398,896
San Francisco	5,487,134		62,526,195	272,528	535,395	4,259,534	91,753		5,159,209	67,685,404
San Joaquin	1,245,356		50,128,833	201,698	501,401	2,026,927	29,956		2,759,982	52,888,815
San Luis Obispo	298,957		18,440,077	130,020	200,629	900,357	41,961		1,272,967	19,713,043
San Mateo	2,411,112		43,653,260	329,518	477,779	3,246,962	15,128		4,069,386	47,722,646
Santa Barbara	1,597,661		27,672,622	162,858	298,093	2,785,469	10,331		3,256,751	30,929,373
Santa Clara	2,309,466		91,474,855	452,782	1,164,067	6,193,117	99,588		7,909,554	99,384,409
Santa Cruz	203,558		16,141,505	113,210	191,965	993,479	(4,629)		1,294,025	17,435,530
Shasta	262,221		19,774,582	44,394	141,669	487,550			673,613	20,448,196
Sierra	9,616		924,790	1,830	35,916	569			38,315	963,105
Siskiyou	91,038		4,446,149	37,000	60,085	63,683			160,768	4,606,917
Solano	353,778		28,976,134	119,364	300,389	811,079	21,296		1,252,128	30,228,262
Sonoma	1,172,049		31,297,520	119,004	321,108	1,705,828	10,408		2,156,349	33,453,869
Stanislaus	1,305,229		30,937,068	88,718	361,215	1,665,211	4,877		2,120,021	33,057,090
Sutter	159,761		8,309,191	37,382	93,002	309,864			440,248	8,749,439
Tehama	108,184		5,728,676	28,100	72,678	234,091	5,525		340,393	6,069,069
Trinity	53,679		2,467,205	7,648	43,538	71,806			122,992	2,590,197
Tulare	33,744		32,736,405	204,932	316,908	2,260,367	41,790		2,823,997	35,560,401
Tuolumne	50,352		4,928,556	16,642	66,713	67,214			150,570	5,079,125
Ventura	968,752		43,533,225	205,304	530,521	2,559,608	(19,711)		3,275,722	46,808,947
Yolo	210,076		15,715,069	48,556	164,970	770,310	3,783		987,620	16,702,688
Yuba	90,867		6,170,411	15,788	83,056	76,259			175,103	6,345,514
Unallocated	-	68,950,000	122,422,959	-	-	-	-	186,700,000	186,700,000	309,122,959
Total	68,818,575	68,950,000	2,623,900,974	10,907,514	25,300,000	131,806,906	2,399,094	186,700,000	357,113,514	2,981,014,488

¹ Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

Court	2023-24 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	Trial Court Operations Allocation Funded from TCTF (former SCFCF)	General Fund Employee Benefits	Total Base Allocation	2023-24 NON-BASE ADJUSTMENTS USED TO CALCULATE WORKLOAD ALLOCATION			2023-24 BASE ADJUSTMENTS USED TO CALCULATE WORKLOAD ALLOCATION		
					Automated Recordkeeping & Micrographics	2% Automation Replacement	Self-Help	Security Base Adjustment	Subordinate Judicial Officer (SJO) Adjustment	Total Workload Formula Related Adjustments
A	B	C	D (A+C)	E	F	G	H	I	J (E:I)	
Alameda	88,991,670	2,104,111	3,102,046	94,197,827	95,408	424,792	1,017,456	(3,355,024)	(2,357,869)	(4,175,237)
Alpine	838,968	21,282	20,340	880,590	36	2,034	34,711	-	-	36,781
Amador	4,093,210	62,182	51,756	4,207,148	702	11,006	57,922	-	(148,632)	(79,001)
Butte	14,018,569	273,524	124,077	14,416,170	11,082	59,332	155,943	(493,178)	(456,855)	(723,676)
Calaveras	3,269,572	58,645	50,506	3,378,723	853	18,652	60,856	-	-	80,361
Colusa	2,362,972	48,701	24,773	2,436,446	346	13,708	46,982	-	-	61,036
Contra Costa	50,377,376	1,132,213	1,396,191	52,905,780	68,228	218,186	722,449	-	(892,042)	116,822
Del Norte	3,647,004	69,702	94,130	3,810,836	429	11,208	50,173	-	-	61,810
El Dorado	9,042,278	186,535	213,120	9,441,933	3,203	54,374	147,338	-	(147,285)	57,630
Fresno	59,887,765	1,211,523	3,340,363	64,439,651	57,547	181,080	636,326	-	(1,326,886)	(451,933)
Glenn	2,868,749	52,813	54,665	2,976,227	383	19,264	51,119	(10,324)	-	60,442
Humboldt	8,013,300	172,432	73,084	8,258,816	7,793	48,160	114,410	(177,151)	(158,269)	(165,057)
Imperial	10,296,136	237,510	125,539	10,659,185	8,977	67,678	140,935	(443,912)	(184,402)	(410,724)
Inyo	2,522,842	57,003	75,586	2,655,431	274	30,402	45,295	(197,060)	-	(121,089)
Kern	61,233,870	1,122,339	3,544,268	65,900,477	51,620	277,328	575,261	(69,221)	(1,944,749)	(1,109,761)
Kings	10,797,809	185,312	45,118	11,028,239	7,842	57,026	124,210	(445,431)	(366,939)	(623,292)
Lake	5,155,871	93,356	9,123	5,258,530	1,287	20,328	74,100	(207,443)	(72,599)	(184,327)
Lassen	2,625,010	65,929	7,839	2,698,778	413	20,156	51,816	(310,211)	-	(237,826)
Los Angeles	706,591,784	14,700,731	18,887,968	740,180,483	835,473	3,144,530	5,905,041	(15,091,072)	(20,940,190)	(26,146,218)
Madera	11,895,363	200,598	384,825	12,480,786	2,398	52,502	127,752	(402,661)	-	(220,009)
Marin	12,971,963	337,855	644,511	13,954,329	14,792	114,766	186,887	(10,161)	(62,406)	243,877
Mariposa	1,838,475	33,001	22,301	1,893,777	274	3,904	44,141	-	(43,671)	4,648
Mendocino	7,469,724	139,029	311,771	7,920,524	4,483	30,068	87,604	(316,031)	-	(193,876)
Merced	15,631,050	312,868	774,827	16,718,745	13,764	55,652	203,166	-	(398,272)	(125,691)
Modoc	1,259,686	26,220	31,967	1,317,873	355	6,134	39,130	(833)	-	44,786
Mono	2,248,683	43,038	85,641	2,377,362	220	12,446	41,913	(25,502)	-	29,077
Monterey	26,106,419	472,462	277,496	26,856,377	18,200	183,464	292,214	(918,484)	(411,468)	(836,073)
Napa	9,082,269	199,584	309,795	9,591,648	2,560	30,550	115,118	(312,023)	(240,011)	(403,805)
Nevada	7,031,641	139,614	95,495	7,266,570	5,387	49,946	94,368	(457,585)	(421,748)	(729,633)
Orange	179,104,238	3,891,207	6,929,920	189,925,365	237,513	923,882	1,915,066	(2,886,124)	(4,358,230)	(4,167,894)
Placer	24,994,376	410,174	634,796	26,039,346	22,324	77,378	277,721	-	(1,224,350)	(846,927)
Plumas	1,804,528	36,529	14,929	1,855,986	287	9,206	45,425	-	-	54,918
Riverside	134,972,706	2,296,005	923,656	138,192,367	57,862	532,226	1,484,060	(2,039,160)	(3,918,983)	(3,883,995)
Sacramento	104,543,253	2,090,813	3,560,591	110,194,657	224,433	340,254	973,583	(1,968,325)	(2,669,279)	(3,099,334)
San Benito	4,613,356	70,059	34,642	4,718,057	1,058	14,700	72,920	-	-	88,678
San Bernardino	140,469,046	2,569,673	1,264,732	144,303,451	149,201	435,474	1,335,608	(3,451,646)	(4,090,896)	(5,622,260)
San Diego	175,598,915	3,882,649	2,853,598	182,335,162	212,302	718,442	1,989,883	(693,816)	(5,082,101)	(2,855,290)
San Francisco	56,925,148	1,531,727	5,487,134	63,944,009	60,898	272,528	535,395	-	(507,901)	360,920
San Joaquin	49,734,494	859,541	1,245,356	51,839,391	48,630	201,698	501,401	(303,783)	(1,201,840)	(753,893)
San Luis Obispo	18,264,202	376,713	298,957	18,939,872	14,813	130,020	200,629	(255,144)	(517,158)	(426,840)
San Mateo	40,504,620	932,577	2,411,112	43,848,309	12,105	329,518	477,779	(467,732)	(1,309,792)	(958,123)
Santa Barbara	26,341,884	569,017	1,597,661	28,508,562	22,439	162,858	298,093	(1,113,911)	(566,055)	(1,196,577)
Santa Clara	89,640,157	2,129,236	2,309,466	94,078,859	89,500	452,782	1,164,067	-	(1,016,523)	689,826
Santa Cruz	16,130,084	321,970	203,558	16,655,612	12,339	113,210	191,965	-	(202,831)	114,683
Shasta	18,576,915	337,674	262,221	19,176,810	3,526	44,394	141,669	(2,780,637)	(364,582)	(2,955,630)
Sierra	891,087	21,571	9,616	922,274	48	1,830	35,916	-	-	37,794
Siskiyou	4,317,350	85,800	91,038	4,494,188	847	37,000	60,085	-	(256,637)	(158,705)
Solano	28,032,958	559,362	353,778	28,946,098	27,186	119,364	300,389	(459,664)	(766,141)	(778,866)
Sonoma	29,676,947	643,923	1,172,049	31,492,919	27,586	119,004	321,108	(464,520)	(747,057)	(743,879)
Stanislaus	29,356,713	540,457	1,305,229	31,202,399	32,165	88,718	361,215	(9,846)	(633,382)	(161,130)
Sutter	7,996,328	127,407	159,761	8,283,496	1,737	37,382	93,002	(260,840)	-	(128,719)
Tehama	5,622,719	98,606	108,184	5,829,509	1,139	28,100	72,678	-	(9,222)	92,695
Trinity	2,411,108	47,850	53,679	2,512,637	679	7,648	43,538	(543,614)	-	(491,749)
Tulare	31,819,225	457,506	33,744	32,310,475	24,380	204,932	316,908	(16,444)	(655,624)	(125,847)
Tuolumne	4,954,838	85,983	50,352	5,091,173	950	16,642	66,713	(232,805)	(64,783)	(213,283)
Ventura	42,227,019	914,809	968,752	44,110,580	49,718	205,304	530,521	(1,646,046)	(881,978)	(1,742,482)
Yolo	15,565,979	245,500	210,076	16,021,555	9,773	48,556	164,970	(615,372)	(312,713)	(704,786)
Yuba	6,019,484	105,550	90,867	6,215,901	1,587	15,788	83,056	(139,957)	-	(39,526)
Unallocated	-	-	-	-	-	-	-	-	-	-
Total	2,433,279,704	50,000,000	68,818,575	2,552,098,279	2,561,356	10,907,514	25,300,000	(43,592,694)	(61,932,352)	(66,756,176)

¹ Revenue does not reflect an allocation of funding to the trial courts, but is used in the calculation of the Workload Formula allocation.

Trial Court Trust Fund Fund Condition Statement 2024-25 May Revision						
		YEAR END FINANCIAL STATEMENTS			ESTIMATES	
Description		2020-21 (Financial Statements)	2021-22 (Financial Statements Est)	2022-23 (Financial Statements Est)	2023-24	2024-25
#	A	B	C	D	E	F
1	Beginning Fund Balance	84,663,432	162,032,593	180,993,913	234,161,463	211,122,140
2	Prior-Year Adjustments	21,449,000	(2,639,686)	39,095,081	-	-
3	TOTAL REVENUES AND TRANSFERS	1,200,868,158	1,187,495,894	1,134,044,353	1,174,738,000	1,205,215,000
4	<i>Total Revenues¹</i>	<i>1,182,553,158</i>	<i>1,212,074,088</i>	<i>1,116,831,100</i>	<i>1,160,747,000</i>	<i>1,191,224,000</i>
5	Transfers/Charges/Reimbursements					
6	General Fund Loan - Statewide E-Filing	(1,162,000)				
7	Reduction Offset Transfers	19,477,000	(24,578,194)	17,213,253	13,991,000	13,991,000
8	<i>FI\$Cal Assessment</i>					
9	Net Other Transfers/Charges/Reimbursements	13,397,000	69,341,806	11,133,253	13,397,000	13,397,000
10	Total Resources	1,306,980,590	1,346,888,801	1,354,133,348	1,408,899,463	1,416,337,140
11	EXPENDITURES/ENCUMBRANCES/ALLOCATIONS					
12	Program 0140010/0150037 - Judicial Council (Staff)	3,688,354	3,678,027	3,592,910	4,354,000	4,354,000
13	Program 0150010 - Support for Operation of the Trial Courts	1,966,753,144	2,217,294,000	2,466,660,242	2,610,503,323	2,531,039,323
14	Program 0150011 - Court-Appointed Dependency Counsel	156,525,184	196,700,000	211,967,000	211,700,000	186,700,000
15	Program 0150019 - Compensation of Superior Court Judges	380,761,790	398,004,000	423,563,000	426,943,000	450,098,000
16	Program 0150028 - Assigned Judges	14,218,450	47,371,000	24,111,000	25,350,000	31,860,000
17	Program 0150037 - Court Interpreters	110,584,015	121,413,000	124,546,000	118,607,000	134,802,000
18	Program 0150075 - Grants	10,328,980	9,426,000	29,840,000	30,329,000	30,329,000
19	Program 0150095 - Expenses on Behalf of the Trial Courts	12,703,251	14,944,000	13,750,000	15,022,000	15,022,000
20	Total Local Assistance	2,652,100,000	3,005,152,000	3,294,437,242	3,438,454,323	3,379,850,323
21	<i>FI\$Cal Assessment</i>	<i>174,000</i>	<i>174,000</i>	<i>174,000</i>	<i>174,000</i>	<i>174,000</i>
22	<i>Pro Rata/State Ops</i>	<i>209,643</i>	<i>209,861</i>	<i>184,733</i>	<i>92,000</i>	<i>77,000</i>
23	<i>Supplemental Pension Payments</i>	<i>76,000</i>	<i>76,000</i>	<i>76,000</i>	<i>58,000</i>	
	Item 601 - Redevelopment Agency Writ Case Reimbursements	-	-	-	-	
24	Total Expenditures (includes State Ops and LA)	2,655,788,354	3,008,830,027	3,298,030,152	3,442,808,323	3,384,204,323
	<i>Unallocated</i>					
25	<i>Less Funding Provided by General Fund:</i>	<i>1,511,300,000</i>	<i>1,843,395,000</i>	<i>2,178,493,000</i>	<i>2,245,355,000</i>	<i>2,096,744,000</i>
26	Total Expenditures and Expenditure Adjustments	1,144,947,997	1,165,894,888	1,119,971,885	1,197,777,323	1,287,711,323
27	Ending Fund Balance	162,032,593	180,993,913	234,161,463	211,122,140	128,625,817
28	Restricted Funds					
29	Total Restricted/Reserved Funds	54,743,739	105,221,660	138,901,303	73,539,303	67,776,645
30	Ending Unrestricted Fund Balance	107,288,854	75,772,253	95,260,159	137,582,836	60,849,172

¹ Revenue estimates are as of 2024-25 May Revision