



## Judicial Council of California

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# REPORT TO THE JUDICIAL COUNCIL

*Item No.: 26-051*

For business meeting on July 17, 2026

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## **Trial Court Budget: Fiscal Year 2026–27 Allocation of Court-Appointed Juvenile Dependency Counsel Funding (DRAFT)**

### Judicial Council Report Details

**Rules, Forms, Standards, or Statutes Affected**

None

**Effective Date**

July 17, 2026

**Recommended by**

Trial Court Budget Advisory Committee  
Hon. Jonathan B. Conklin, Chair  
Ms. Rebecca Fleming, Vice-Chair

**Date of Report**

June 11, 2026

**Contact**

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**Report Type**

Action Required

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### **Executive Summary**

The Judicial Council approves the allocation of court-appointed dependency counsel funding on an annual basis. The Trial Court Budget Advisory Committee recommends allocation of the \$186.7 million appropriation for court-appointed juvenile dependency counsel for fiscal year (FY) 2026–27. Allocations are subject to necessary technical adjustments and contingent upon funding included in the final enacted budget for FY 2026–27.

### **Recommendation**

The Trial Court Budget Advisory Committee (TCBAC) recommends that the Judicial Council, effective July 17, 2026, allocate \$186.7 million for fiscal year (FY) 2026–27 to the trial courts for court-appointed juvenile dependency counsel (CAC) costs. The following recommendations

were considered by the Judicial Branch Budget Committee (JBBC) on June 10, 2026,<sup>1</sup> and approved for consideration by the Judicial Council:

1. Approve the FY 2026–27 allocations for CAC that reflect the results of the spending plan survey conducted in May 2026, as detailed in Attachment A, column H, including any needed technical adjustments and contingent on funding included in the final enacted budget. The savings identified in the survey are available for allocation to:
  - a. Small courts impacted by funding reductions due to the existing methodology to provide a glide path to adjust to FY 2026–27 reductions, up to 50 percent of the difference, if any, between their proposed allocation and the allocation calculated after applying small court adjustments, but before being capped at 100 percent of their total need as detailed in Attachment C, column D; and
  - b. Large courts, based on available remaining funding, to offset funding for small court adjustments.
2. Authorize Judicial Council staff to (1) conduct a midyear survey of trial courts in FY 2026–27 to assess projected CAC expenditures and determine if any courts will not fully spend their allocations and how much funding is available to reallocate to courts that need additional resources, and (2) implement a reallocation of this funding based on the existing methodology to maximize the appropriation to serve children and families in dependency proceedings.
3. Direct Judicial Council staff to report the results of the FY 2026–27 reallocation at the time the council considers the next year’s proposed allocations, ensuring transparency in how the funds were redistributed to meet program needs.

### **Relevant Previous Council Action**

Court-appointed dependency counsel became a state fiscal responsibility in 1989 through the Brown-Presley Trial Court Funding Act (Sen. Bill 612; Stats. 1988, ch. 945). The act added Government Code section 77003, defining “court operations” to include court-appointed dependency counsel and provide an appropriation for trial court operations. The Lockyer-Isenberg Trial Court Funding Act (Assem. Bill 233; Stats. 1997, ch. 850) funded and detailed the transition to full state trial court funding.

The CAC funding is distributed to the courts using a workload model adopted by the council in 2016<sup>2</sup> and amended in 2022.<sup>3</sup> The key factors (for each court) used in this methodology are:

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<sup>1</sup> [Judicial Branch Budget Committee Action by E-mail Between Meetings Materials](#) (June 10, 2026).

<sup>2</sup> Judicial Council of Cal., Advisory Com. Rep., [Juvenile Dependency: Court-Appointed Dependency Counsel Workload and Funding Methodology](#) (Apr. 1, 2016).

<sup>3</sup> Judicial Council of Cal., Advisory Com. Rep., [Trial Court Budget: Fiscal Year 2022–23 Allocation of Court-Appointed Juvenile Dependency Counsel Funding](#) (June 24, 2022).

- A three-year rolling average of original dependency filings;
- A three-year rolling average of children in foster care;<sup>4</sup> and
- Median county counsel of the first two salary ranges reported by counties and the current U.S. Bureau of Labor Statistics index.

The methodology also includes adjustments for small courts to ensure adequate funding.<sup>5</sup> These adjustments include (1) suspending reallocation-related budget reductions for the smallest courts, with caseloads under 200; (2) adjusting the local economic index for the small courts, with dependency caseloads under 400; and (3) reducing the funding allocations of all large-court budgets to offset the costs for small courts. If these adjustments result in a small court receiving more than 100 percent of the total calculated need, calculated through the workload and funding methodology, the allocation is capped at 100 percent of total need. Currently, 38 courts fall within the small-court category, with 28 of those courts meeting the “smallest court” criteria.<sup>6</sup>

The initial allocation of \$186.7 million for FY 2025–26, considered by the TCBAC on May 7, 2025,<sup>7</sup> contained a calculation error involving the 100 percent cap for small courts. Although corrected allocations were approved by the JBBC on May 16, 2025,<sup>8</sup> the recalculation caused significant and unexpected funding reductions for several courts. As a result, the proposed FY 2025–26 allocations were withdrawn from the Judicial Council’s July 18, 2025, business meeting agenda. The allocations were deferred back to the committee process to consider options to advance the goal of funding equity, stability, and predictability for the trial courts.

On August 11, 2025,<sup>9</sup> the TCBAC directed Judicial Council staff to conduct a spending plan survey of all trial courts to identify any courts that did not intend to spend their full FY 2025–26 allocation. Any resulting savings would be made available to impacted small courts, up to their

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<sup>4</sup> On February 27, 2020, the California Child Welfare Indicators Project site was updated to improve navigation and offer new features. With these changes, some previously available views of the data were removed. Cases opened and not identified to a specific court are assigned to the service component “Missing.” To comply with California Department of Social Services (CDSS) data de-identification guidelines, “masking” is performed to protect the privacy of individuals served by CDSS. In reporting the number of children served, any service component with a value between 1 and 10 is masked. Three courts, Alpine, Mono, and Sierra had total values between 1 and 10; therefore, the number of children served was masked and identified with (M). With the aim of maintaining confidentiality and allocating funds to each of these courts, each was allotted a value of 10 as of reporting period July 1, 2025.

<sup>5</sup> Judicial Council of Cal., Advisory Com. Rep., *Juvenile Law: Court-Appointed Juvenile Dependency Counsel Funding Methodology for Small Courts* (Dec. 20, 2018).

<sup>6</sup> Due to downward trends in dependency filings, the small-court adjustments have applied to more courts in recent years, which has resulted in some small courts receiving increased funding despite drops in caseloads.

<sup>7</sup> [Trial Court Budget Advisory Committee Meeting Materials](#) (May 7, 2025).

<sup>8</sup> [Judicial Branch Budget Committee Meeting Materials](#) (May 16, 2025).

<sup>9</sup> [Trial Court Budget Advisory Committee Meeting Materials](#) (Aug. 11, 2025).

proposed allocation, with remaining funds to be distributed through the midyear reallocation process.

Staff consulted courts on their funding needs and the impact of the technical corrections to determine—based on courts’ spending plans—whether funds could be made available to assist courts needing a glide path to accommodate the impact of the technical correction for FY 2025–26. On August 18, 2025,<sup>10</sup> the JBBC approved recommendations from the TCBAC to allocate FY 2025–26 funding based on the existing methodology and the survey results.

On September 2, 2025,<sup>11</sup> the Judicial Council approved the allocations and directed the TCBAC to add an additional item to its FY 2025–26 work plan to consider a revised methodology to address concerns raised by stakeholders and the courts that the existing methodology may no longer meet the needs of the program to support juvenile dependency proceedings.

On December 18, 2025,<sup>12</sup> the Funding Methodology Subcommittee reviewed the factors used in the current allocation methodology and recommended that a working group be established to consider revisions to the methodology. The TCBAC chair authorized a working group, which was convened in early 2026.

## **Analysis/Rationale**

The judicial branch budget for FY 2026–27 includes \$186.7 million for court-appointed dependency counsel.<sup>13</sup> This appropriation has remained unchanged since FY 2022–23 and supports all aspects of legal representation for children and parents in juvenile dependency cases.

Due to the impact of the existing methodology, several small courts will have funding reductions for FY 2026–27 and may require a glide path to further adjust to these reductions. On May 7, 2026,<sup>14</sup> the TCBAC approved a recommendation to allocate the FY 2026–27 funding according to the existing court-appointed juvenile dependency counsel funding methodology, as included in column H of Attachment A.

To redistribute funds, the TCBAC also directed Judicial Council staff to conduct a spending plan survey of all trial courts in May 2026 to determine whether any courts did not anticipate fully spending their proposed FY 2026–27 allocation. Any identified funds will first be made available to small courts impacted by reductions resulting from the application of the current methodology, with any remaining funds made available to large courts anticipating to fully exhaust their

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<sup>10</sup> [Judicial Branch Budget Committee Meeting Materials](#) (Aug. 18, 2025).

<sup>11</sup> Judicial Council of Cal., Advisory Com. Rep., [Trial Court Budget: Fiscal Year 2025–26 Allocation of Court-Appointed Juvenile Dependency Counsel Funding](#) (Aug. 25, 2025).

<sup>12</sup> [Funding Methodology Subcommittee Meeting Materials](#) (Dec. 18, 2025).

<sup>13</sup> The judicial branch budget also includes up to \$66 million in federal reimbursement for those court-appointed dependency counsel providers participating in the Federally Funded Dependency Representation Program.

<sup>14</sup> [Trial Court Budget Advisory Committee Meeting Materials](#) (May 7, 2026).

allocation. The TCBAC directed staff to bring updated proposed allocations back to the committee for consideration once the survey results were available.

In May 2026, council staff conducted the CAC spending plan survey. Fifty-four courts responded to the survey. Of those courts, 52 indicated that they would fully expend their proposed allocation, and 37 of those courts requested additional funding, if available. Two courts reported that they would not fully expend their proposed allocations, making a total of \$520,000 available for allocation to other courts.

On June 3, 2026,<sup>15</sup> the TCBAC considered and approved council staff recommendations to allocate funds identified through the spending plan survey: first to small courts impacted by funding reductions to help them adjust to FY 2026–27 reductions, then to large courts, based on available remaining funding, to offset reductions to their funding for the small court adjustments.

The proposed trial court allocations are detailed in Attachment A, and total calculated funding need based on the approved methodology is shown in Attachment B. Based on this methodology, of the reallocated \$520,000, \$185,561 went to small courts and \$334,439 went to large courts.

### **Policy implications**

There are no policy implications to consider for the recommended allocation. However, as noted above, the \$520,000 identified for reallocation through the court spending plan survey resulted in increased allocations for both large and small courts.

### **Comments**

Public comments were not solicited for this proposal because the recommendations are within the Judicial Council’s purview to approve without circulation. However, the TCBAC received both written and verbal public comments, which were considered during its meeting on May 7, 2026.

### **Alternatives considered**

The TCBAC considered the option of allocating funds according to the existing court-appointed juvenile dependency counsel funding methodology, without modification. However, the committee determined that aligning allocations based on court spending plans will better maximize the use of CAC funding and provide assistance to small courts in need.

### **Fiscal and Operational Impacts**

This recommendation is for the allocation of funds that are included in the FY 2026–27 budget. Hence, no additional costs or operational impacts are anticipated.

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<sup>15</sup> [Trial Court Budget Advisory Committee Action by E-mail Between Meetings Materials](#) (June 3, 2026).

## **Attachments and Links**

1. Attachment A: Fiscal Year 2026–27 Allocation of Dependency Counsel Funding
2. Attachment B: Fiscal Year 2026–27 Total Funding Need for Court-Appointed Dependency Counsel Based on 2016 Workload Methodology
3. Attachment C: Fiscal Year 2026–27 Court-Appointed Dependency Counsel Funding: Small Court Eligibility for Additional Funding Requests

## Fiscal Year 2026-27 Allocation of Dependency Counsel Funding

Court	2025-26 Caseload Funding Model Estimated Funding Need (Prior Year) A	2026-27 Caseload Funding Model Estimated Funding Need (Current Year) B	2023-24 Allocation C	2024-25 Allocation D	2025-26 Allocation E	2026-27 Proposed Allocation <sup>1</sup> F (as approved by TCBCAC)	2026-27 CAC Adjustments to Allocation Based On Court Spending Plans G	2026-27 CAC Allocation Considering Court Spending Plans H
Alameda	\$ 5,200,616	\$ 5,267,582	\$ 3,903,699	\$ 4,150,739	\$ 4,137,757	\$ 4,238,495	\$ 10,447	\$ 4,248,942
Alpine	18,488	18,842	25,764	18,999	18,488	18,842	-	18,842
Amador	195,107	197,298	158,374	155,513	162,137	171,210	-	171,210
Butte	1,173,237	1,113,327	945,296	962,319	933,460	1,031,012	-	1,031,012
Calaveras	261,689	283,738	190,388	231,546	245,673	264,817	-	264,817
Colusa	92,682	82,811	111,854	101,811	72,682	82,811	(20,000)	62,811
Contra Costa	3,028,870	2,891,154	2,653,306	2,519,783	2,409,855	2,326,331	5,734	2,332,065
Del Norte	259,687	238,188	256,964	269,768	275,298	238,188	8,401	246,589
El Dorado	668,438	789,307	474,903	601,356	668,438	789,307	-	789,307
Fresno	6,453,499	5,962,358	4,787,455	5,108,860	4,936,000	4,797,538	11,825	4,809,363
Glenn	140,795	150,136	143,016	141,039	146,455	150,135	4,811	154,946
Humboldt	946,581	946,913	729,831	744,798	946,581	946,913	10,000	956,913
Imperial	702,205	705,469	581,336	809,029	797,587	705,469	57,677	763,146
Inyo	81,884	58,458	76,990	85,907	81,884	58,459	6,246	64,705
Kern	5,757,583	6,055,032	3,644,535	4,131,045	4,580,896	4,872,106	12,009	4,884,115
Kings	1,070,376	1,067,882	775,408	824,322	1,023,513	1,048,984	-	1,048,984
Lake	188,449	252,714	277,755	247,103	246,219	252,714	27,181	279,895
Lassen	170,559	155,516	174,612	173,075	170,559	155,516	2,577	158,093
Los Angeles	104,063,283	97,222,771	90,982,340	86,836,815	82,795,685	78,229,100	192,813	78,421,913
Madera	906,405	963,539	844,825	824,032	797,713	881,306	-	881,306
Marin	398,873	446,963	358,761	386,687	398,873	408,419	-	408,419
Mariposa	109,316	123,325	73,918	75,764	104,702	119,874	-	119,874
Mendocino	666,874	635,040	608,018	662,845	666,874	635,041	11,625	646,666
Merced	1,619,967	1,688,336	1,052,809	1,166,819	1,288,891	1,358,498	-	1,358,498
Modoc	55,531	78,163	50,853	65,582	79,436	78,163	16,335	94,498
Mono	32,202	37,383	21,591	26,958	28,683	32,924	-	32,924
Monterey	715,812	734,859	595,734	528,532	574,546	596,999	-	596,999
Napa	398,461	401,278	375,955	356,764	319,824	325,998	-	325,998
Nevada	169,292	179,215	203,761	193,301	169,292	179,216	-	179,216
Orange	13,311,808	13,868,839	9,166,564	9,755,582	10,591,250	11,159,390	-	11,159,390
Placer	920,382	1,010,654	704,472	645,769	738,744	821,055	-	821,055
Plumas	98,933	116,896	159,634	128,921	137,275	116,896	22,049	138,945
Riverside	17,353,158	19,777,368	10,707,784	11,902,759	13,806,662	15,913,614	-	15,913,614
Sacramento	5,655,172	5,751,369	4,905,409	4,725,098	4,499,414	4,627,768	11,406	4,639,174
San Benito	124,179	118,842	95,270	94,875	99,672	96,547	-	96,547
San Bernardino	20,782,763	20,802,200	15,061,246	16,073,940	16,535,353	16,738,233	41,255	16,779,488
San Diego	7,440,278	7,024,273	6,270,441	6,084,732	5,919,695	5,651,994	13,931	5,665,925
San Francisco	4,328,355	4,761,070	2,841,720	3,113,689	3,443,762	3,830,936	9,442	3,840,378
San Joaquin	4,245,431	4,371,331	2,843,217	3,183,540	3,377,785	3,517,338	8,669	3,526,007
San Luis Obispo	954,201	964,094	700,254	732,191	765,888	783,230	-	783,230
San Mateo	827,243	775,782	765,432	724,811	663,986	630,245	-	630,245
Santa Barbara	1,875,853	2,117,904	1,394,843	1,440,382	1,492,481	1,704,145	-	1,704,145
Santa Clara	2,687,186	3,315,200	3,030,273	2,464,672	2,138,001	2,667,534	6,575	2,674,109
Santa Cruz	563,955	538,795	623,754	584,471	563,955	538,795	-	538,795
Shasta	1,313,197	1,327,756	821,850	932,070	1,044,817	1,068,362	-	1,068,362
Sierra	31,447	30,828	28,440	36,894	31,447	30,828	-	30,828
Siskiyou	172,097	190,087	256,552	255,222	250,588	190,087	10,000	200,087
Solano	1,386,404	1,274,691	1,162,244	1,145,839	1,112,796	1,035,559	-	1,035,559
Sonoma	2,060,600	1,929,529	1,625,196	1,635,689	1,639,472	1,552,571	3,827	1,556,398
Stanislaus	1,614,945	1,451,691	1,419,811	1,357,149	1,284,896	1,168,085	2,879	1,170,964
Sutter	430,755	440,977	336,571	337,171	363,813	374,503	-	374,503
Tehama	339,029	364,213	294,234	313,954	339,029	364,213	-	364,213
Trinity	65,884	65,886	83,204	83,204	83,204	65,886	8,659	74,545
Tulare	3,753,824	3,964,201	2,416,609	2,618,925	1,984,956	3,189,745	(500,000)	2,689,745
Tuolumne	317,223	356,598	307,665	300,491	304,674	344,880	-	344,880
Ventura	1,998,532	1,828,854	1,843,364	1,695,670	1,590,089	1,471,565	3,627	1,475,192
Yolo	1,473,280	1,540,857	1,235,231	1,267,692	1,182,527	1,251,792	-	1,251,792
Yuba	807,295	861,422	418,668	563,486	600,000	699,819	-	699,819
Reserve	-	-	100,000	100,000	100,000	100,000	-	100,000
<b>Total</b>	<b>\$ 232,480,168</b>	<b>\$ 229,689,803</b>	<b>\$ 186,700,000</b>	<b>\$ 186,700,000</b>	<b>\$ 185,764,227</b>	<b>\$ 186,700,000</b>	<b>\$ -</b>	<b>\$ 186,700,000</b>

<sup>1</sup> Allocation under existing methodology, as approved by TCBCAC at its May 7, 2026 meeting.

Note: Allocations are based on filings data obtained from the Judicial Council Research, Analytics, and Data and caseload data obtained from the California Child Welfare Indicators Project (CCWIP) as of July 1, 2025.

Fiscal Year 2026-27 Total Funding Need for Court-Appointed Dependency Counsel Based on 2016 Workload Methodology\*

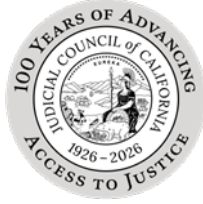
Court	3 YR Average Original Filings (FY 2022, 2023, 2024) A	3 YR Average CWS Cases (July 2023, July 2024, July 2025) B	Filings % C	Cases % D	Sum of Weighted % (3C+7D) E	Partially Redistributed Caseload (B'E) F	BLS Index 2022, 2023, 2024 G	Annual Salary (G * Median Salary) H	Caseload Multiplied by Estimated Child-to-Parent Case Ratio (F*1.8) I	Attorneys Needed Per Caseload (I/141) J	Total Attorney Salaries (H*J) K	Total Funding Need (K/45) L	Allocation Pre-BLS Adjustment M	Small Court Increase with BLS Adjustment N	Large Court Funding Adjustment (Pro-Rata Decrease) O	2026-27 Proposed Allocation P	2026-27 CAC Allocation Based On Court Spending Plan Q
Alameda	468	1,079	1.63%	1.96%	1.87%	1021	1.48	\$ 181,812	1,838	13.04	\$ 2,370,412	\$ 5,267,582	\$ 4,279,384	\$ -	\$ (40,889)	\$ 4,238,495	\$ 4,248,942
*Alpine	0	10	0.00%	0.02%	0.01%	7	0.75	92,382	13	0.09	8,479	18,842	15,307	3,535	-	18,842	18,842
*Amador	38	56	0.13%	0.10%	0.11%	61	0.93	113,955	110	0.78	88,784	197,298	160,285	10,925	-	171,210	171,210
*Butte	165	391	0.57%	0.72%	0.67%	368	0.87	106,782	662	4.69	500,997	1,113,327	904,467	126,545	-	1,031,012	1,031,012
*Calaveras	72	77	0.25%	0.14%	0.17%	94	0.86	105,552	170	1.21	127,682	283,738	230,509	34,308	-	264,817	264,817
*Colusa	18	31	0.06%	0.06%	0.06%	32	0.75	92,647	37	0.40	37,265	82,811	67,276	15,535	-	82,811	82,811
Contra Costa	315	647	1.10%	1.19%	1.16%	632	1.31	161,284	1,137	8.07	1,301,019	2,891,154	2,348,773	-	(22,442)	2,326,331	2,332,065
*Del Norte	43	95	0.15%	0.17%	0.17%	91	0.75	92,371	164	1.16	107,185	238,504	193,504	44,684	-	238,188	246,589
*El Dorado	143	170	0.50%	0.31%	0.37%	200	1.13	138,925	360	2.56	355,188	789,307	641,233	148,074	-	789,307	789,307
Fresno	798	1,915	2.77%	3.51%	3.29%	1794	0.95	117,135	2,230	22.91	2,683,061	5,962,358	4,843,820	-	(46,282)	4,797,538	4,809,363
*Glenn	35	53	0.12%	0.10%	0.10%	57	0.76	92,931	103	0.73	67,561	150,136	121,970	28,165	-	150,136	154,946
*Humboldt	219	344	0.76%	0.63%	0.67%	365	0.74	91,334	658	4.67	426,111	946,913	789,272	177,641	-	946,913	956,913
*Imperial	156	291	0.54%	0.53%	0.54%	293	0.69	84,960	527	3.74	317,461	705,469	573,123	132,346	-	705,469	763,146
*Inyo	7	24	0.02%	0.04%	0.04%	20	0.82	101,232	37	0.26	26,306	58,458	47,492	10,967	-	58,458	64,705
Kern	816	1,985	2.84%	3.64%	3.40%	1854	0.94	115,154	3,336	23.66	2,724,765	6,055,032	4,919,108	-	(47,002)	4,872,106	4,884,115
*Kings	228	349	0.79%	0.64%	0.69%	374	0.82	100,669	673	4.77	480,547	1,067,882	867,548	181,436	-	1,048,984	1,048,984
*Lake	53	91	0.19%	0.17%	0.17%	94	0.77	94,961	169	1.20	113,721	252,714	205,305	47,409	-	252,714	279,895
*Lassen	24	62	0.06%	0.11%	0.11%	57	0.78	95,715	103	0.73	69,982	155,516	126,341	29,175	-	155,516	158,093
Los Angeles	11,081	20,368	38.51%	37.06%	37.06%	20437	1.36	167,693	36,788	260.98	43,750,247	97,222,771	78,322,779	-	(754,679)	78,229,100	78,421,913
*Madera	251	408	0.87%	0.45%	0.58%	314	0.88	108,114	565	4.01	433,592	963,539	782,779	-	-	881,306	881,306
*Marin	68	99	0.24%	0.18%	0.20%	108	1.19	146,270	194	1.38	201,134	446,963	363,113	45,306	-	408,419	408,419
*Mariposa	32	35	0.11%	0.06%	0.08%	43	0.83	101,734	77	0.55	55,496	123,325	100,189	19,685	-	119,874	119,874
*Mendocino	114	243	0.40%	0.45%	0.43%	235	0.78	95,394	422	3.00	285,768	635,040	515,907	119,134	-	635,041	646,666
Merced	325	618	1.13%	1.13%	1.13%	617	0.78	96,401	1,111	7.88	759,751	1,688,336	1,371,604	-	(13,106)	1,358,498	1,358,498
*Modoc	31	31	0.11%	0.06%	0.07%	40	0.57	69,738	71	0.50	35,173	78,163	63,500	14,663	-	78,163	94,498
*Mono	8	10	0.03%	0.02%	0.02%	12	0.91	112,680	21	0.15	16,822	37,383	30,370	-	32,924	32,924	
*Monterey	92	191	0.32%	0.35%	0.34%	186	1.13	139,102	335	2.38	330,686	734,859	596,999	-	-	596,999	596,999
*Napa	53	85	0.18%	0.16%	0.16%	89	1.29	158,163	161	1.14	180,575	401,278	325,988	-	-	325,988	325,988
*Nevada	32	43	0.11%	0.09%	0.09%	49	1.06	130,199	87	0.62	80,647	179,215	145,595	33,621	-	179,216	179,216
Orange	1,900	3,097	6.60%	5.68%	5.96%	3248	1.23	150,529	5,846	41.46	6,240,978	13,868,839	11,267,045	-	(107,655)	11,159,390	11,159,390
*Placer	177	213	0.62%	0.39%	0.46%	250	1.16	142,699	449	3.19	454,794	1,010,654	821,055	-	-	821,055	821,055
*Plumas	27	44	0.09%	0.08%	0.08%	46	0.73	89,210	83	0.59	52,603	116,896	94,966	21,930	-	116,896	138,945
Riverside	3,155	5,093	10.96%	9.34%	9.23%	5357	1.06	130,130	9,843	68.39	8,899,815	19,777,368	16,067,134	-	(153,520)	15,913,614	15,913,614
Sacramento	550	1,329	1.91%	2.44%	2.28%	1243	1.33	163,146	2,237	15.86	2,988,116	6,672,412	5,751,369	-	(44,644)	4,627,768	4,638,174
*San Benito	17	34	0.06%	0.06%	0.06%	33	1.03	126,794	59	0.42	53,479	118,842	96,547	-	-	96,547	96,547
San Bernardino	2,461	5,419	8.55%	9.94%	9.53%	5192	1.15	141,220	9,346	66.29	9,360,990	20,802,200	16,899,708	-	(161,475)	16,738,233	16,779,488
San Diego	663	1,881	2.30%	3.45%	3.11%	1693	1.19	146,228	3,048	21.62	3,160,923	7,024,273	5,706,519	-	(54,525)	5,651,994	5,665,925
San Francisco	396	809	1.38%	1.48%	1.45%	791	1.73	212,085	1,424	10.10	2,142,481	4,761,070	3,867,893	-	(36,957)	3,830,936	3,840,378
San Joaquin	575	1,208	2.00%	2.22%	2.15%	1173	1.07	131,383	2,111	14.97	1,967,099	4,371,371	3,551,270	-	(33,932)	3,517,338	3,526,007
*San Luis Obispo	138	277	0.48%	0.51%	0.50%	272	1.02	124,769	490	3.48	433,842	964,094	783,230	-	-	783,230	783,230
*San Mateo	82	133	0.29%	0.24%	0.26%	140	1.59	195,478	282	1.79	349,102	775,782	630,245	-	-	630,245	630,245
Santa Barbara	276	488	0.96%	0.90%	0.91%	498	1.22	149,829	897	6.36	953,057	2,117,904	1,720,585	-	(16,440)	1,704,145	1,704,145
Santa Clara	318	666	1.11%	1.22%	1.19%	647	1.47	180,702	1,164	8.26	1,491,840	3,315,200	2,693,268	-	(25,734)	2,667,534	2,674,109
*Santa Cruz	73	137	0.25%	0.25%	0.25%	138	1.12	137,814	248	1.76	242,458	538,795	437,717	101,078	-	538,795	538,795
Shasta	205	412	0.71%	0.76%	0.74%	405	0.94	115,535	729	5.17	597,490	1,327,756	1,078,669	-	(10,307)	1,068,362	1,068,362
*Sierra	5	14	0.02%	0.03%	0.02%	13	0.70	85,664	23	0.16	13,873	30,828	25,045	5,783	-	30,828	30,828
*Siskiyou	49	72	0.17%	0.13%	0.14%	78	0.70	85,593	141	1.00	85,539	190,887	154,427	35,660	-	190,887	200,087
*Solano	135	332	0.47%	0.61%	0.57%	309	1.18	145,443	556	3.94	573,611	1,274,691	1,035,559	-	-	1,035,559	1,035,559
Sonoma	191	502	0.66%	0.92%	0.84%	460	1.20	147,936	828	5.87	868,288	1,929,529	1,567,549	-	(14,978)	1,552,571	1,556,398
Stanislaus	151	453	0.52%	0.83%	0.74%	403	1.03	126,929	726	5.15	653,261	1,451,691	1,179,354	-	(11,269)	1,168,085	1,170,964
*Sutter	104	106	0.36%	0.19%	0.24%	133	0.95	116,439	240	1.70	198,440	440,977	358,250	16,253	-	374,503	374,503
*Tehama	81	124	0.28%	0.23%	0.24%	133	0.79	96,649	239	1.70	163,896	364,213	295,887	68,326	-	364,213	364,213
*Trinity	19	20	0.07%	0.04%	0.05%	25	0.76	93,653	45	0.32	29,649	65,886	53,526	12,360	-	65,886	74,545
Tulare	703	1,137	2.44%	2.09%	2.19%	1195	0.95	116,933	2,151	15.26	1,783,891	3,964,201	3,220,517	-	(30,772)	3,189,745	2,689,745
*Tuolumne	108	88	0.38%	0.16%	0.23%	123	0.83	102,247	221	1.57	160,469	356,598	289,701	55,179	-	344,880	344,880
Ventura	208	432	0.72%	0.79%	0.77%	421	1.25	153,284	757	5.37	822,984	1,828,854	1,485,761	-	(14,196)	1,471,565	1,475,192
*Yolo	197	330	0.68%	0.61%	0.63%	343	1.29	158,261	618	4.38	693,386	1,540,857	1,251,792	-	-	1,251,792	1,251,792
*Yuba	125	190	0.43%	0.35%	0.37%	204	1.21	149,125	367	2.60	387,640	861,422	699,819	-	-	699,819	699,819
Total	28,772	54,509	100.00%	100.00%	100.00%	54,509			98,116	695.86	\$ 103,360,411	\$ 229,689,803	\$ 186,700,000	\$ 1,640,804	\$ (1,640,804)	\$ 186,700,000	\$ 186,700,000

Median annual salary of county attorneys \$ 122,864

## Fiscal Year 2026-27 Court-Appointed Dependency Counsel Funding: Small Court Eligibility for Additional Funding Requests

Court*	2026-27 Caseload Funding Model Estimated Funding Need (Current Year) A	2026-27 Proposed Allocation B	Allocation Based on Small Court Adjustments (Before cap at 100% of funding need) C	Difference between Proposed Allocation and Allocation Based on Small Court Adjustments (Before cap at 100% of funding need) D	Maximum Additional Funding For Small Court Requests (50% of col D) E	2026-27 CAC Allocation Based On Court Spending Plan F
*Alpine	\$ 18,842	\$ 18,842	\$ 20,169	\$ 1,327	\$ 664	\$ 18,842
*Amador	197,298	171,210	171,210	0	0	171,210
Butte	1,113,327	1,031,012	1,031,012	0	0	1,031,012
*Calaveras	283,738	264,817	264,817	0	0	264,817
*Colusa	82,811	82,811	88,388	5,577	2,789	62,811
*Del Norte	238,188	238,188	254,989	16,801	8,401	246,589
*El Dorado	789,307	789,307	789,307	0	0	789,307
*Glenn	150,136	150,135	159,757	9,622	4,811	154,946
Humboldt	946,913	946,913	1,025,223	78,310	39,155	956,913
Imperial	705,469	705,469	820,822	115,353	57,677	763,146
*Inyo	58,458	58,459	70,951	12,492	6,246	64,705
Kings	1,067,882	1,048,984	1,048,984	0	0	1,048,984
*Lake	252,714	252,714	307,076	54,362	27,181	279,895
*Lassen	155,516	155,516	160,670	5,154	2,577	158,093
Madera	963,539	881,306	881,306	0	0	881,306
*Marin	446,963	408,419	408,419	0	0	408,419
*Mariposa	123,325	119,874	119,874	0	0	119,874
Mendocino	635,040	635,041	658,291	23,250	11,625	646,666
*Modoc	78,163	78,163	110,833	32,670	16,335	94,498
*Mono	37,383	32,924	32,924	0	0	32,924
*Monterey	734,859	596,999	596,999	0	0	596,999
*Napa	401,278	325,998	325,998	0	0	325,998
*Nevada	179,215	179,216	179,216	0	0	179,216
Placer	1,010,654	821,055	821,055	0	0	821,055
*Plumas	116,896	116,896	160,994	44,098	22,049	138,945
*San Benito	118,842	96,547	96,547	0	0	96,547
San Luis Obispo	964,094	783,230	783,230	0	0	783,230
*San Mateo	775,782	630,245	630,245	0	0	630,245
*Santa Cruz	538,795	538,795	538,795	0	0	538,795
*Sierra	30,828	30,828	35,587	4,759	2,380	30,828
*Siskiyou	190,087	190,087	256,552	66,465	33,233	200,087
Solano	1,274,691	1,035,559	1,035,559	0	0	1,035,559
*Sutter	440,977	374,503	374,503	0	0	374,503
*Tehama	364,213	364,213	372,647	8,434	4,217	364,213
*Trinity	65,886	65,886	83,204	17,318	8,659	74,545
*Tuolumne	356,598	344,880	344,880	0	0	344,880
Yolo	1,540,857	1,251,792	1,251,792	0	0	1,251,792
*Yuba	861,422	699,819	699,819	0	0	699,819
Reserve	-	100,000	-	-	-	-
Total	\$ 18,310,986	\$ 16,616,652	\$ 17,112,644	\$ 495,992	\$ 247,999	\$ 16,682,213

\* = smallest courts



## Judicial Council of California

455 Golden Gate Avenue · San Francisco, California 94102-3688

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# REPORT TO THE JUDICIAL COUNCIL

*Item No.: 26-041*

For business meeting on July 17, 2026

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## **Trial Court Budget: Allocations for Trial Court Operations for Fiscal Year 2026–27 (DRAFT)**

### Judicial Council Report Details

**Rules, Forms, Standards, or Statutes Affected**

None

**Effective Date**

July 17, 2026

**Recommended by**

Trial Court Budget Advisory Committee  
Hon. Jonathan B. Conklin, Chair  
Ms. Rebecca Fleming, Vice-Chair

**Date of Report**

June 11, 2026

**Contact**

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**Report Type**

Action Required

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### **Executive Summary**

Government Code section 68502(c)(2)(A) requires the Judicial Council to make a preliminary allocation for the trial courts in July and finalize allocations in January of each fiscal year. In accordance with this statutory requirement, the Trial Court Budget Advisory Committee recommends the Judicial Council allocate \$3.2 billion to the trial courts for fiscal year 2026–27. This amount includes \$3.1 billion from the Trial Court Trust Fund and \$117.8 million from the General Fund. The committee also recommends approval of the Workload Formula policy calculation of \$2.7 billion based on existing Judicial Council–approved methodologies for fiscal year 2026–27.

Based on current revenue projections and estimated savings from fiscal year 2025–26 appropriations, the Trial Court Trust Fund is projected to end fiscal year 2026–27 with a fund

balance of \$335.5 million, of which approximately \$248 million will be unrestricted and available for future funding needs.

## **Recommendation**

The Trial Court Budget Advisory Committee recommends that the Judicial Council, effective July 17, 2026:

1. Approve base, discretionary, and nondiscretionary program allocations from the Trial Court Trust Fund and General Fund of \$3.2 billion (Attachment B, column W), including any needed technical adjustments and contingent on funding included in the enacted budget for fiscal year 2026–27. This includes a General Fund allocation of \$68.8 million for employee benefits (Attachment B, column P).
2. Approve Workload Formula policy calculation of \$2.7 billion for fiscal year 2026–27 based on methodologies approved by the Judicial Council (Attachment C, column V).

On May 20, 2026, the Judicial Branch Budget Committee approved these recommendations for consideration by the Judicial Council.

## **Relevant Previous Council Action**

The allocation of funding appropriated in the state budget to the trial courts is one of the principal responsibilities of the Judicial Council. The council allocates this funding through various methodologies, including its approved Workload Formula policy.

In its December 2017 report to the Judicial Council, the Trial Court Budget Advisory Committee (TCBAC) established the principles of the Workload Formula for fiscal year (FY) 2018–19 and beyond. On January 12, 2018, the Judicial Council approved changes to the Workload Formula policy that eliminated the historical base to improve transparency, accountability, and predictability, and simplify reporting.

The Workload Formula established a base funding floor for the two smallest trial courts, Alpine and Sierra, to ensure these courts had sufficient funding to support core operations. At its business meeting on March 15, 2019, the Judicial Council approved an increase to the base funding floor from \$750,000 to \$800,000. On March 11, 2022, the council further increased the base funding floor to \$950,000 effective July 1, 2022. Most recently, at its March 2023 meeting, the council updated the policy so that the base funding floor courts could receive inflationary funding consistent with the other trial courts. The base funding floor is currently proposed at \$1,021,000, and the funding is allocated through a pro rata adjustment to the allocations of the other 56 courts.

At its meeting on January 17, 2020, the Judicial Council approved technical adjustments to the Workload Formula policy to clarify allocation methodologies that would further the goals of funding equity, minimize adverse funding impacts, and provide clear direction on applying policy parameters when calculating allocations to the trial courts.

## **Analysis/Rationale**

The Governor’s proposed FY 2026–27 budget maintains essential program funding to support California’s court system. This includes additional funding for trial court operational cost increases (\$70 million) and funding for trial court employee health benefit and retirement cost increases (\$23.3 million). The current proposed budget for FY 2026–27 does not include new money as defined by the Workload Formula policy.

The May Revision also includes an additional \$20 million in expenditure authority from the Trial Court Trust Fund (TCTF) for Court Interpreters Program in FY 2026–27. That additional funding is provided to address the growing costs of court interpreter services and ensure that trial courts have adequate resources to support interpreter needs for all case types.

### **Resources Assessment Study and Workload Formula Policy**

The calculated funding level of each court is measured by the Judicial Council–approved weighted caseload study, the Resource Assessment Study (RAS). The methodology for weighted caseload was developed by the National Center for State Courts and is based on the principle that funding should be linked to workload. In addition to California, at least 30 other states utilize the RAS model to measure court workload.

California’s RAS model calculates 22 different caseweights and uses an average number of processing minutes per case type, taking into account differences in workload complexity and time to process, and multiplies those weighting factors by the number of filings in each case type in each court. The processing minutes, totaled for all case types and based on each court’s unique case mix, constitute the “workload” for each court. This workload is then used to calculate how many trial court staff are needed to process these cases. up lengthy discussions, you may add your own subheadings.

The number of staff is then converted to a dollar need using an average salary cost, adjustments for cost-of-labor differentials based on U.S. Bureau of Labor Statistics (BLS) data, retirement and health costs, operating expenditures and equipment costs, and other adjustments to account for court size to be used in the Judicial Council’s Workload Formula methodology. The Workload Formula need is updated each year to reflect the most recent three-year average of filings data.

The Workload Formula policy has been in place since FY 2018–19 to improve funding equity, stability, and predictability for the trial courts, and to allow time for adjustment and adaptation when there are funding changes in the state budget.

### **2024 RAS Time Study**

A time study was conducted in 2024 and updated caseweights for the 22 casetypes were derived using the RAS model. The study found that case complexity increased for many casetypes compared to the prior 2017 caseweights (based on a 2016 time study). Some of the changes are due to legislation enacted during the eight years between studies, as well as variations in case

volume and case mix by court. The Judicial Council approved the new caseweights from the 2024 time study at its April 25, 2025, business meeting.<sup>1</sup>

However, due to the number of years between the studies (2016 to 2024), the significant changes in the findings of the 2024 time study, considerable changes in the weights from the 2016 time study, and the short period of time between the approval of the 2024 caseweights by the council at its April 2025 meeting and the calculation of the FY 2025–26 allocations for the trial courts using the Workload Formula, it was determined at July 2025 council business meeting<sup>2</sup> to use the 2017 caseweights in the Workload Formula calculation for FY 2025–26 and to defer the use of updated 2024 caseweights in the Workload Formula calculation to FY 2026–27 to allow time to understand and evaluate the reasons for the changes and their impact on funding allocations for the trial courts.

Consistent with the historical practice, calculations of the workload need for FY 2026–27 Workload Formula incorporate standard annual updates for components of the RAS model including updated filings, salary, benefits, operating expenditures and equipment, BLS, and court executive officer salary data, as well as use of the 2024 caseweights.

### **Funding for Operational Cost Increases (Consumer Price Index)**

Each year, the cost of maintaining existing service levels in the California court system increases due to the general inflationary pressures facing all government operations. In FYs 2021–22, 2022–23, and 2023–24, the final budget included Consumer Price Index (CPI) adjustments to address trial court operational cost increases due to inflation. As this funding was intended to benefit all courts, it was allocated proportionally based on applying the CPI percentage increase to the prior year’s Workload Formula allocation for each court in each respective fiscal year.

At its July 2024 business meeting, the Judicial Council revisited the Workload Formula definition of “new money” for the trial courts as it relates to CPI funding. The council approved the recommendation to clarify 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 Workload Formula. The definition of “new money” in the Workload Formula policy was revised accordingly to exclude CPI funding.<sup>3</sup>

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<sup>1</sup> Judicial Council of Cal., Advisory Com. Rep., *Trial Courts: Update of Resource Assessment Study Model* (April 9, 2025), [Trial Courts: Update of Resource Assessment Study Model Report](#).

<sup>2</sup> Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for Fiscal Year 2025–26* (June 24, 2025), [Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for Fiscal Year 2025–26 Report](#).

<sup>3</sup> Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for Fiscal Year 2024–25* (June 17, 2024), [Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for Fiscal Year 2024–25 Report](#).

In FY 2025–26, the final budget included \$40 million to address ongoing trial court operational cost increases due to inflation. Similarly, the proposed FY 2026–27 budget includes \$70 million to address operational cost increases. The table below summarizes CPI proposals and funding received by the trial courts in recent fiscal years.

<b>Fiscal Year</b>	<b>Dollars (in millions)</b>	<b>Description</b>
2020–21	\$0.0	January budget included \$61.7 million for 3.0% Funding withdrawn in May Revision due to projected deficit from the COVID-19 pandemic.
2021–22	72.2	Represents 3.7% CPI increase <sup>4</sup>
2022–23	84.2	Represents 3.8% CPI increase <sup>5</sup>
2023–24	74.1	Represents 3.0% CPI increase <sup>6</sup>
2024–25	0.0	Request submitted to Department of Finance for 2.9% CPI adjustment (\$67 million). Due to state's fiscal deficit, Budget Act of 2024 included \$97 million reduction for the trial courts and no CPI increase. The \$97 million reduction was subsequently reduced to a \$55 million ongoing reduction.
2025–26	40.0	Represents 1.6% operational cost increase. <sup>7</sup> Initial request was \$67 million for 2.7% CPI increase.
2026–27 (proposed)	70.0	Included in FY 2026–27 proposed budget. Represents 2.7% operational cost increase. Initial request was \$79.7 million for 3.1% CPI increase.
<b>Total</b>	<b>\$340.5</b>	

Similar to the allocation of the \$40 million in FY 2025–26, the allocation of the proposed \$70 million for operational cost increases is calculated as a proportional increase of 2.7 percent over each trial court’s FY 2025–26 Workload Formula allocation, which is consistent with the council’s existing policy.

<sup>4</sup> Judicial Council of Cal., Judicial Branch Budget Com. Rep., *Trial Court Budget: Allocation Methodology of \$72.2 Million Trial Court Funding in Governor’s Proposed 2021–22 Budget* (June 17, 2021), [Trial Court Budget: Allocation Methodology of \\$72.2 Million Trial Court Funding in Governor’s Proposed 2021–22 Budget Report](#).

<sup>5</sup> Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for 2022–23* (June 28, 2022), [Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for 2022–23 Report](#).

<sup>6</sup> Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for 2023–24* (June 23, 2023), [Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for 2023–24 Report](#).

<sup>7</sup> Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for Fiscal Year 2025–26* (June 24, 2025), [Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for Fiscal Year 2025–26 Report](#).

## Base, Discretionary, and Nondiscretionary Program Allocations

1. Program 0140010 – Judicial Council
  - a. Revenue and Expenditure (R&E) Subcommittee allocation recommendations<sup>8</sup> for Judicial Council staff of \$4.1 million (Attachment A, column H, line 30).
2. Program 0150010 – Support for Operation of the Trial Courts
  - a. TCTF allocation of \$2.7 billion (Attachment B, column O).
  - b. New allocations of:
    - i. \$70 million for trial court operational cost increases included in the proposed FY 2026–27 budget (Attachment B, column E);
    - ii. \$23.3 million for non–court interpreter benefit cost changes for FY 2026–27 (Attachment B, column F); and
    - iii. \$1.5 million for implementation of SB 549, Tribal Nations Access to Justice Act, for the Superior Court of Sacramento County (Attachment B, column J).
  - c. R&E Subcommittee allocation recommendations for support for operation of the trial courts of \$44.1 million (Attachment A, column H, line 31).
3. Program 0150011 – Court-Appointed Dependency Counsel
  - a. Allocation of \$186.7 million for Court-Appointed Dependency Counsel (Attachment A, column H, line 32).
    - i. This item is included as a single amount and was approved by the TCBCAC at its May 7, 2026, meeting.<sup>9</sup>
4. Program 0150010 – Community Assistance, Recovery, and Empowerment (CARE) Act
  - a. Allocation of \$32.9 million for CARE Act (Attachment B, column K, included in unallocated)
    - i. This item is included as a single amount and was approved was approved by the Judicial Branch Budget Committee at its April 23, 2026, meeting.<sup>10</sup>
5. Program 0150037 – Court Interpreters
  - a. R&E Subcommittee allocation recommendation of \$87,000 for the Court Interpreter Data Collection System (Attachment A, column H, line 33).
6. Program 0150095 – Expenses on Behalf of the Trial Courts

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<sup>8</sup> Judicial Council of Cal., TCBCAC R&E Subcommittee meeting materials (April 15, 2026), [Item 2: Allocations from the Trial Court Trust Fund for Fiscal Year](#).

<sup>9</sup> Judicial Council of Cal., Trial Court Budget Advisory Committee meeting materials (May 7, 2026), [Item 1: Court-Appointed Juvenile Dependency Counsel Allocations for Fiscal Year 2026–27](#).

<sup>10</sup> Judicial Council of Cal., Judicial Branch Budget Committee meeting materials (April 23, 2026), [Item 1: Fiscal Year 2026–27 Allocation of Community Assistance, Recovery, and Empowerment Act Funding](#).

- a. R&E Subcommittee allocation recommendations of \$20.8 million for expenditures incurred by the Judicial Council on behalf of the trial courts (Attachment A, column H, line 34).

## **General Fund**

\$68.8 million General Fund for trial court employee benefits (Attachment B, column P).

## **FY 2026–27 Workload Formula Allocation**

The FY 2026–27 Workload Formula allocation includes allocations, revenues, and adjustments of \$2.7 billion (Attachment C, column V).

Changes to the prior year Workload Formula allocation include:

- a. Decrease of \$2.9 million to the subordinate judicial officer allocation (Attachment C, column K);
- b. Increase of \$450,000 in Automated Recordkeeping and Micrographics collections from FY 2023–24 to FY 2024–25 (Attachment C, column L);
- c. Increase of \$23.3 million for FY 2026–27 non-interpreter benefit cost changes (Attachment C, column M);
- d. Criminal Justice Realignment funding of \$9.2 million (Attachment C, column N);
- e. FY 2024–25 revenues collected totaling \$44.4 million (Attachment C, column O);<sup>11</sup>
- f. Increase of \$70 million as outlined in the *Funding for Operational Cost Increases (Consumer Price Index)* section (Attachment C, column P);
- g. Increase to the base funding floor for two courts, Alpine and Sierra, to \$1.0 million to reflect the FY 2026–27 proposed inflationary adjustment of 2.7 percent to the base funding floor amount, as approved by the Judicial Council effective FY 2023–24<sup>12</sup> (Attachment C, column R); and

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<sup>11</sup> Includes all other applicable revenue sources as recommended by the Funding Methodology Subcommittee, excluding civil assessment revenue as of FY 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.

<sup>12</sup> Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Base Funding Floor Inflationary Increases* (March 3, 2023), [Trial Court Budget: Base Funding Floor Inflationary Increases Report](#).

- h. FY 2026–27 funding floor adjustment, with all other courts sharing a pro rata adjustment in the funding floor allocation (Attachment C, columns S and U). The funding floor adjustment may change based on final appropriations included in the Budget Act of 2026.

### **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. Because the courts have until July 15, 2026, to provide their preliminary FY 2025–26 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 to be considered by the TCBAC and make a recommendation to the Judicial Council for its July 17, 2026, business meeting. Therefore, the TCBAC will consider the final allocation reductions for fund balances above the statutory cap prior to its recommendation to the Judicial Council before January 2027.
- b. Using the Judicial Council–approved formula, the allocation of funding collected via the dependency counsel collections program will be brought to the TCBAC and the council once final FY 2025–26 collections are known.
- c. 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 Budget Act of 2026.
- b. The proposed budget for FY 2026–27 maintains \$5 million in the Trial Court Emergency Fund to support emergency situations, revenue shortages, or budgetary imbalances. The proposed allocations in this report assume no use of the \$5 million in FY 2026–27. If funding is allocated in FY 2026–27, courts will need to replenish the funding up to what was allocated by the Judicial Council from their FY 2027–28 base allocation.<sup>13</sup>

The projected FY 2026–27 ending TCTF fund balance is \$335.5 million (Attachment D, column F, row 23):

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<sup>13</sup> Judicial Council of Cal., Judicial Branch Budget Committee meeting materials (Mar. 18, 2019), [\*Item 1: FY 2018-19 \\$10 Million Emergency Reserve Funding Request, Superior Court of California, County of Humboldt.\*](#)

- a. The restricted fund balance (restricted by statute or Judicial Council policy) is \$87.5 million (Attachment D, column F, row 25).
- b. The unrestricted fund balance is \$248 million (Attachment D, column F, row 26).

The FY 2026–27 preliminary allocation requests totaling \$3.2 billion can be supported by the TCTF based on revenue projections and projected savings in the current year.

The final allocations will be updated based on any needed technical adjustments and are contingent on funding included in the enacted budget for FY 2026–27.

### **Policy implications**

The allocation recommendations are consistent with the statutory requirement that the Judicial Council approve preliminary allocations for the trial courts in July of each fiscal year.

### **Comments**

This proposal was not circulated for public comment. However, the recommendations were considered at meetings that were open to the public, and no public comments were received.

### **Alternatives considered**

The recommended allocations are consistent with approved methodologies and past practice or were thoroughly vetted through the committee process and deemed necessary.

### **Fiscal and Operational Impacts**

If the recommendations to allocate funding are not approved, the fiscal and operational impacts to the trial courts will be significant and access to justice across the state will be hindered.

### **Attachments and Links**

1. Attachment A: Judicial Council of California Approved FY 2025–26 and Proposed FY 2026–27 Allocations, State Operations and Local Assistance, Trial Court Trust Fund
2. Attachment B: FY 2026–27 Trial Court Recommended Preliminary Allocations
3. Attachment C: FY 2026–27 Workload Formula Allocations
4. Attachment D: Trial Court Trust Fund, Fund Condition Statement, FY 2026–27 May Revision

**Judicial Council of California**  
**Approved FY 2025-26 and Proposed FY 2026-27 Allocations**  
**State Operations and Local Assistance**  
**Trial Court Trust Fund**

#	Program Name	Program Number	Office	FY 2025-26 Judicial Council Approved Allocations	Recommended FY 2026-27 State Operations Allocations	Recommended FY 2026-27 Local Assistance Allocations	Total	\$\$ Change from FY 2025-26	% Change from FY 2025-26
A	B	C	D	E	F	G	H (F + G)	I (H - E)	J (I / E)
1	SCO Audit - Pilot program per GC 77206 (h)(4)	0150095	AS	\$ 1,887,000	0	\$ 1,925,000	\$ 1,925,000	38,000	2%
2	California State Auditor Audits	0150010	AS	325,000	0	325,000	325,000	0	0%
3	Phoenix Financial Services	0140010	BAP	107,000	107,000	0	107,000	0	0%
4	Phoenix HR Services	0140010	BAP	1,776,000	1,774,000	0	1,774,000	(2,000)	0%
5	Other Post Employment Benefits Valuations	0150095	BAP	643,000	0	134,000	134,000	(509,000)	-79%
6	Statewide Support for Collections Programs	0140010	BS	827,000	825,000	0	825,000	(2,000)	0%
7	Jury	0150010	BS	14,500,000	0	14,500,000	14,500,000	0	0%
8	Elder Abuse	0150010	BS	1,500,000	0	1,500,000	1,500,000	0	0%
9	SCO Administrative Costs per GC 68085(g)	0150010	BS	88,000	0	88,000	88,000	0	0%
10	Children in Dependency Case Training	0150095	CFCC	113,000	0	113,000	113,000	0	0%
11	Sargent Shriver Civil Counsel Pilot Program	0140010	CFCC	960,000	860,000	0	860,000	(100,000)	-10%
12	Sargent Shriver Civil Counsel Pilot Program <sup>1</sup>	0150095	CFCC	19,632,000	0	18,000,000	18,000,000	(1,632,000)	-8%
13	Equal Access Fund	0140010	CFCC	274,000	274,000	0	274,000	0	0%
14	Court-Appointed Dependency Counsel Collections	0140010	CFCC	556,000	260,000	0	260,000	(296,000)	-53%
15	Court-Appointed Dependency Counsel	0150011	CFCC	186,700,000	0	186,700,000	186,700,000	0	0%
16	Juvenile Dependency Collections Reimbursement	0150010	CFCC	363,458	0	126,000	126,000	(237,458)	-65%
17	Self-Help Center	0150010	CFCC	25,300,000	0	25,300,000	25,300,000	0	0%
18	Screening Equipment Replacement	0150010	FS	2,000,000	0	2,286,000	2,286,000	286,000	14%
19	Court Interpreters Data Collections System (CIDCS)	0150037	IT	87,000	87,000	0	87,000	0	0%
20	Data Center and Cloud Services	0150095	IT	4,611,000	0	392,000	392,000	(4,219,000)	-91%
21	Electronic Courts of Appeal Record and Transcripts (eCART) Program	0150095	IT	200,000	0	200,000	200,000	0	0%
22	<b>Total Allocation</b>	-	-	\$ 262,449,458	\$ 4,187,000	\$ 251,589,000	\$ 255,776,000	\$ (6,673,458)	-2.54%

**Totals by Office**

#	Legend	Program Number	Office	FY 2025-26 Judicial Council Approved Allocations	Recommended FY 2026-27 State Operations Allocations	Recommended FY 2026-27 Local Assistance Allocations	Total	\$\$ Change from FY 2025-26	% Change from FY 2025-26
				E	F	G	H (F + G)	I (H - E)	J (I / E)
23	Audit Services	-	AS	\$ 2,212,000	0	\$ 2,250,000	\$ 2,250,000	\$ 38,000	1.72%
24	Branch Accounting and Procurement	-	BAP	2,526,000	1,881,000	134,000	2,015,000	(511,000)	-20.23%
25	Budget Services	-	BS	16,915,000	825,000	16,088,000	16,913,000	(2,000)	-0.01%
26	Center for Families, Children and the Courts	-	CFCC	233,898,458	1,394,000	230,239,000	231,633,000	(2,265,458)	-0.97%
27	Facility Services	-	FS	2,000,000	0	2,286,000	2,286,000	286,000	14.30%
28	Information Technology	-	IT	4,898,000	87,000	592,000	679,000	(4,219,000)	-86.14%
29	<b>Total Allocation</b>	-	-	\$ 262,449,458	\$ 4,187,000	\$ 251,589,000	\$ 255,776,000	\$ (6,673,458)	-2.54%

**Totals by Program**

#	Legend	Program Number	Office	FY 2025-26 Judicial Council Approved Allocations	Recommended FY 2026-27 State Operations Allocations	Recommended FY 2026-27 Local Assistance Allocations	Total	\$\$ Change from FY 2025-26	% Change from FY 2025-26
				E	F	G	H (F + G)	I (H - E)	J (I / E)
30	Judicial Council (Staff)	0140010	-	\$ 4,500,000	\$ 4,100,000	0	\$ 4,100,000	\$ (400,000)	-8.89%
31	Support for the Operation of the Trial Courts	0150010	-	44,076,458	0	44,125,000	44,125,000	48,542	0.11%
32	Court Appointed Dependency Counsel	0150011	-	186,700,000	0	186,700,000	186,700,000	0	0.00%
33	Court Interpreters	0150037	-	87,000	87,000	0	87,000	0	0.00%
34	Expenses on Behalf of the Trial Courts	0150095	-	27,086,000	0	20,764,000	20,764,000	(6,322,000)	-23.34%
35	<b>Total Allocation</b>	-	-	\$ 262,449,458	\$ 4,187,000	\$ 251,589,000	\$ 255,776,000	\$ (6,673,458)	-2.54%

<sup>1</sup> The allocation increase of \$1.4 million for FY 2025-26 was approved by Judicial Council at its October 24, 2025

FY 2026–27 Trial Court Recommended Preliminary Allocations

Attachment B FY 2026–27 Trial Court Recommended Preliminary Allocations: Base and Base Adjustments

Court	FY 2025–26 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	SB 154 Backfill Funding <sup>1</sup>	SB 101 Backfill Funding <sup>1</sup>	AB 177 Backfill Funding <sup>1</sup>	FY 2026–27 Inflationary Adjustment Funding of 70m (2.7 Fm) <sup>1</sup>	FY 2026–27 Non-Interpreter Benefit Cost Change Funding <sup>1,2</sup>	Total Ongoing Base Allocations	Telephonic Appearances <sup>3</sup>	Criminal Justice Realignment <sup>3</sup>	SB 549 Funding <sup>3</sup>	Total One-Time Base Allocations	Floor Allocation Adjustment	Floor Reduction Allocation	Total Base Allocation Adjustments	FY 2026–27 Total TCTF Base Allocation
A	B	C	D	E	F	G (B:F)	H	I	J	K (H:J)	L	M	N (L:M)	O (A+G+K+N)	
Alameda	90,354,479	16,047	0	388,170	2,481,363	897,065	3,782,646	-	210,759	0	210,759	0	2,201	2,201	94,350,084
Alpine	921,278	296	0	773	27,066	19,467	47,602	-	-	0	-	(13,129)	0	(13,129)	955,751
Amador	4,497,744	524	0	2,638	128,214	1,937	133,313	5,790	4,800	0	10,590	0	110	110	4,641,757
Butte	14,610,759	1,624	0	35,534	384,407	191,587	613,152	15,210	126,761	0	141,971	0	341	341	15,366,223
Calaveras	3,498,861	638	0	8,356	95,200	76,422	180,616	791	436	0	1,228	0	84	84	3,680,789
Colusa	2,511,783	146	0	18,257	71,333	55,972	145,708	-	5,018	0	5,018	0	64	64	2,662,572
Contra Costa	51,740,023	10,359	4,410	579,655	1,465,303	1,125,269	3,184,996	-	83,780	0	83,780	0	1,310	1,310	55,010,109
Del Norte	3,888,979	504	900	13,628	110,594	91,375	217,001	-	24,218	0	24,218	0	99	99	4,130,297
El Dorado	9,836,562	7,426	46	72,855	279,447	203,315	563,090	24,418	47,999	0	72,417	0	247	247	10,472,316
Fresno	61,355,576	15,895	228	491,341	1,767,634	1,314,201	3,589,299	75,930	238,031	0	313,961	0	1,575	1,575	65,260,411
Glenn	3,213,519	407	0	13,914	90,232	92,457	197,010	1,230	7,418	0	8,648	0	82	82	3,419,259
Humboldt	8,405,036	7,537	0	21,383	240,945	28,378	298,243	12,250	36,872	0	49,122	0	203	203	8,752,603
Imperial	10,225,717	2,583	0	51,406	275,740	150,397	480,126	25,465	26,836	0	52,301	0	245	245	10,758,389
Inyo	2,675,179	448	0	11,473	72,101	57,721	141,743	1,395	6,545	0	7,940	0	64	64	2,824,926
Kern	62,434,236	12,934	0	670,557	1,803,400	1,263,351	3,750,243	38,700	236,940	0	275,640	0	1,637	1,637	66,461,756
Kings	11,128,537	3,163	9,139	94,584	300,497	182,888	590,271	5,935	53,017	0	58,952	0	267	267	11,778,027
Lake	5,481,374	1,151	0	0	145,897	78,491	225,539	-	15,272	0	15,272	0	128	128	5,722,313
Lassen	2,791,707	475	0	34,050	74,313	40,782	149,621	4,241	9,600	0	13,841	0	69	69	2,955,238
Los Angeles	728,842,669	178,565	0	1,034,695	20,175,235	9,954,830	31,343,325	-	2,869,683	0	2,869,683	0	17,895	17,895	763,073,573
Madera	12,201,155	2,992	0	56,104	345,118	167,520	561,733	0	52,363	0	52,363	0	304	304	12,815,555
Marin	13,382,055	4,869	0	17,214	391,312	164,540	577,935	42,540	16,145	0	58,685	0	347	347	14,019,023
Mariposa	1,901,426	384	708	5,408	52,381	53,364	112,246	-	2,182	0	2,182	0	47	47	2,015,900
Mendocino	7,822,974	1,269	10,249	0	220,743	98,966	331,226	8,520	86,180	0	94,700	0	201	201	8,249,101
Merced	16,234,947	5,076	10,891	240,881	464,502	512,461	1,233,811	13,095	60,871	0	73,966	0	423	423	17,543,147
Modoc	1,315,950	923	0	3,339	38,175	9,060	51,497	776	4,582	0	5,358	0	34	34	1,372,838
Mono	2,324,312	1,945	0	10,278	67,983	45,753	125,958	-	1,309	0	1,309	0	62	62	2,451,641
Monterey	26,958,240	11,615	29,680	74,767	731,388	558,630	1,406,080	-	45,163	0	45,163	0	652	652	28,410,135
Napa	9,690,861	2,279	0	102,619	269,811	232,324	607,033	14,590	37,308	0	51,898	0	237	237	10,350,030
Nevada	7,490,698	989	6,567	58,099	187,653	119,192	372,500	-	7,418	0	7,418	0	168	168	7,870,784
Orange	186,774,190	99,268	323,577	1,251,875	5,255,869	927,493	7,858,082	-	535,843	0	535,843	0	4,618	4,618	195,172,732
Placer	26,112,231	6,765	10,463	0	702,876	1,005,428	1,725,532	24,920	36,872	0	61,792	0	642	642	27,900,197
Plumas	2,079,372	333	0	0	53,162	25,271	78,767	2,448	2,836	0	5,284	0	52	52	2,163,474
Riverside	143,170,839	46,776	629	1,901,241	3,893,693	(212,128)	5,630,211	-	841,073	0	841,073	0	3,388	3,388	149,645,512
Sacramento	107,289,393	19,823	117,375	92,107	2,997,326	(3,612,205)	(385,574)	43,920	155,342	1,542,000	1,741,262	0	2,524	2,524	108,647,606
San Benito	4,835,283	1,716	0	12,450	134,648	136,789	285,603	-	9,382	0	9,382	0	121	121	5,130,389
San Bernardino	140,856,446	35,214	124,966	895,264	3,836,771	297,736	5,189,952	239,760	956,488	0	1,196,248	0	3,296	3,296	147,245,942
San Diego	181,873,993	34,021	0	17,539	4,946,284	(3,616,757)	1,381,087	-	576,206	0	576,206	0	4,276	4,276	183,835,562
San Francisco	59,679,166	18,012	0	104,916	1,808,745	719,081	2,650,754	17,515	124,361	0	141,876	0	1,589	1,589	62,473,385
San Joaquin	50,105,231	5,414	31,575	166,628	1,398,149	321,428	1,923,194	51,955	78,326	0	130,281	0	1,222	1,222	52,159,928
San Luis Obispo	18,901,605	3,860	0	89,135	525,593	307,821	926,410	18,700	104,070	0	122,770	0	464	464	19,951,249
San Mateo	43,525,303	20,122	58,848	117,065	1,237,238	1,128,881	2,562,154	39,743	63,271	0	103,014	0	1,110	1,110	46,191,581
Santa Barbara	27,226,180	6,114	28,938	27,736	760,241	865,807	1,688,836	44,719	46,254	0	90,972	0	682	682	29,006,669
Santa Clara	93,538,230	33,654	0	317,171	2,629,186	1,242,175	4,222,187	-	177,160	0	177,160	0	2,353	2,353	97,939,929
Santa Cruz	16,457,835	2,701	12,225	79,982	452,667	317,226	864,800	21,904	38,399	0	60,303	0	408	408	17,383,346
Shasta	21,150,085	1,914	0	281,585	508,954	428,506	1,220,958	9,190	75,053	0	84,243	0	454	454	22,455,740
Sierra	950,165	25	0	2,066	27,066	17,844	47,001	630	218	0	848	(48,582)	0	(48,582)	949,432
Siskiyou	4,617,825	617	0	12,956	123,966	181,708	319,247	-	5,673	0	5,673	0	114	114	4,942,859
Solano	29,871,120	11,308	17,528	188,863	816,874	452,339	1,486,912	42,765	111,052	0	153,817	0	722	722	31,512,572
Sonoma	30,872,639	7,553	21,221	106,700	860,984	1,418,668	2,415,126	14,895	107,998	0	122,893	0	779	779	33,411,438
Stanislaus	31,276,155	10,347	0	90,044	884,963	823,499	1,808,853	-	170,614	0	170,614	0	801	801	33,256,423
Sutter	8,365,558	1,605	6,367	53,365	230,967	129,427	421,732	2,795	27,272	0	30,067	0	205	205	8,817,562
Tehama	5,843,659	746	0	61,114	165,039	228,570	455,469	1,340	12,436	0	13,776	0	151	151	6,313,054
Trinity	2,421,364	383	0	0	58,923	74,431	133,737	400	3,927	0	4,327	0	50	50	2,559,478
Tulare	33,973,213	8,343	0	234,849	932,093	539,929	1,716,024	12,890	94,689	0	107,579	0	827	827	35,797,644
Tuolumne	5,247,339	840	0	0	141,309	142,437	284,586	6,280	13,091	0	19,371	0	126	126	5,551,421
Ventura	44,206,647	16,016	0	0	1,231,084	822,161	2,069,260	-	425,664	0	425,664	0	1,085	1,085	46,702,656
Yolo	16,495,781	1,979	0	82,111	443,408	223,196	750,693	-	56,072	0	56,072	0	390	390	17,302,935
Yuba	6,625,744	878	0	28,260	183,124	162,788	375,050	9,456	55,853	0	65,309	0	165	165	7,066,269
Unallocated <sup>4</sup>	0	0	0	0	0	0	0	0	0	0	69,884,000	0	0	0	69,884,000
<b>Total</b>	<b>2,522,079,228</b>	<b>689,410</b>	<b>826,530</b>	<b>10,327,000</b>	<b>70,000,000</b>	<b>23,277,267</b>	<b>105,120,207</b>	<b>897,100</b>	<b>9,223,000</b>	<b>1,542,000</b>	<b>81,546,100</b>	<b>(61,710)</b>	<b>61,710</b>	<b>0</b>	<b>2,708,745,534</b>

<sup>1</sup> FY 2026–27 ongoing base allocations.

<sup>2</sup> Benefits funding reflects actual cost changes as identified by court and is fiscally neutral.

<sup>3</sup> FY 2026–27 one-time base allocations.

<sup>4</sup> Unallocated includes \$30 million for court reporters, \$7 million for increased transcript rates, and \$32.9 million CARE Act funding for a total of \$69.9M TCTF allocations.

FY 2026–27 Trial Court Recommended Preliminary Allocations

Attachment B FY 2026–27 Trial Court Recommended Preliminary Allocations: Other Adjustments

Court	FY 2026–27 Total TCTF Base Allocation	General Fund Employee Benefits	FY 2026–27 Total Base Allocation <sup>5</sup>	2% Automation Replacement <sup>6</sup>	Self-Help <sup>6</sup>	Court Interpreters Program (CIP) Allocation <sup>6,8</sup>	CIP Ongoing Benefits <sup>6</sup>	Total Non-Base Allocations <sup>7</sup>	FY 2026–27 Trial Court Allocation
	O (A+G+K+N)	P	Q (O+P)	R	S	T	U	V (R:U)	W (Q+V)
Alameda	94,350,084	3,102,046	97,452,130	424,792	1,017,456	6,707,539	34,362	8,184,149	105,636,279
Alpine	955,751	20,340	976,091	2,034	34,711	1,110	0	37,855	1,013,946
Amador	4,641,757	51,756	4,693,513	11,006	57,922	74,604	0	143,533	4,837,046
Butte	15,366,223	124,077	15,490,300	59,332	155,943	283,387	0	498,662	15,988,962
Calaveras	3,680,789	50,506	3,731,295	18,652	60,856	37,020	0	116,528	3,847,823
Colusa	2,662,572	24,773	2,687,345	13,708	46,982	149,421	0	210,112	2,897,457
Contra Costa	55,010,109	1,396,191	56,406,300	218,186	722,449	3,713,724	19,186	4,673,545	61,079,846
Del Norte	4,130,297	94,130	4,224,427	11,208	50,173	28,997	0	90,378	4,314,805
El Dorado	10,472,316	213,120	10,685,436	54,374	147,338	295,069	0	496,781	11,182,217
Fresno	65,260,411	3,340,363	68,600,774	181,080	636,326	3,150,912	21,068	3,989,386	72,590,160
Glenn	3,419,259	54,665	3,473,924	19,264	51,119	172,673	0	243,056	3,716,981
Humboldt	8,752,603	73,084	8,825,687	48,160	114,410	127,787	(71)	290,285	9,115,973
Imperial	10,758,389	125,539	10,883,928	67,678	140,935	906,831	3,089	1,118,534	12,002,462
Inyo	2,824,926	75,586	2,900,512	30,402	45,295	82,069	0	157,766	3,058,278
Kern	66,461,756	3,544,268	70,006,024	277,328	575,261	4,406,092	16,139	5,274,820	75,280,845
Kings	11,778,027	45,118	11,823,145	57,026	124,210	818,793	3,313	1,003,342	12,826,486
Lake	5,722,313	9,123	5,731,436	20,328	74,100	238,014	0	332,442	6,063,878
Lassen	2,955,238	7,839	2,963,077	20,156	51,816	59,106	0	131,078	3,094,155
Los Angeles	763,073,573	18,887,968	781,961,541	3,144,530	5,905,041	43,192,117	424,673	52,666,361	834,627,901
Madera	12,815,555	384,825	13,200,380	52,502	127,752	1,064,108	8,044	1,252,406	14,452,786
Marin	14,019,023	644,511	14,663,534	114,766	186,887	944,177	9,763	1,255,593	15,919,127
Mariposa	2,015,900	22,301	2,038,201	3,904	44,141	61,391	0	109,436	2,147,637
Mendocino	8,249,101	311,771	8,560,872	30,068	87,604	623,852	0	741,524	9,302,396
Merced	17,543,147	774,827	18,317,974	55,652	203,166	1,508,479	13,253	1,780,549	20,098,523
Modoc	1,372,838	31,967	1,404,805	6,134	39,130	10,953	0	56,217	1,461,022
Mono	2,451,641	85,641	2,537,282	12,446	41,913	80,608	0	134,967	2,672,249
Monterey	28,410,135	277,496	28,687,631	183,464	292,214	1,981,171	4,106	2,460,956	31,148,587
Napa	10,350,030	309,795	10,659,825	30,550	115,118	1,084,266	7,321	1,237,254	11,897,079
Nevada	7,870,784	95,495	7,966,279	49,946	94,368	135,449	(54)	279,709	8,245,988
Orange	195,172,732	6,929,920	202,102,652	923,882	1,915,066	10,185,677	11,973	13,036,598	215,139,250
Placer	27,900,197	634,796	28,534,993	77,378	277,721	1,075,461	2,681	1,433,241	29,968,234
Plumas	2,163,474	14,929	2,178,403	9,206	45,425	3,875	0	58,506	2,236,909
Riverside	149,645,512	923,656	150,569,168	532,226	1,484,060	8,069,465	22,116	10,107,868	160,677,035
Sacramento	108,647,606	3,560,591	112,208,197	340,254	973,583	6,039,234	(115,937)	7,237,134	119,445,331
San Benito	5,130,389	34,642	5,165,031	14,700	72,920	176,723	0	264,342	5,429,373
San Bernardino	147,245,942	1,264,732	148,510,674	435,474	1,335,608	7,123,736	8,837	8,903,655	157,414,329
San Diego	183,835,562	2,853,598	186,689,160	718,442	1,989,883	7,762,594	(121,455)	10,349,464	197,038,624
San Francisco	62,473,385	5,487,134	67,960,519	272,528	535,395	5,812,017	39,222	6,659,162	74,619,682
San Joaquin	52,159,928	1,245,356	53,405,284	201,698	501,401	2,728,477	4,413	3,435,989	56,841,273
San Luis Obispo	19,951,249	298,957	20,250,206	130,020	200,629	999,857	5,109	1,335,615	21,585,822
San Mateo	46,191,581	2,411,112	48,602,693	329,518	477,779	4,063,113	40,450	4,910,860	53,513,552
Santa Barbara	29,006,669	1,597,661	30,604,330	162,858	298,093	3,516,479	36,898	4,014,327	34,618,657
Santa Clara	97,939,929	2,309,466	100,249,395	452,782	1,164,067	8,591,851	27,232	10,235,932	110,485,326
Santa Cruz	17,383,346	203,558	17,586,904	113,210	191,965	1,152,041	1,781	1,458,997	19,045,901
Shasta	22,455,740	262,221	22,717,961	44,394	141,669	597,268	0	783,331	23,501,292
Sierra	949,432	9,616	959,048	1,830	35,916	601	0	38,347	997,396
Siskiyou	4,942,859	91,038	5,033,897	37,000	60,085	77,282	0	174,368	5,208,264
Solano	31,512,572	353,778	31,866,350	119,364	300,389	1,152,207	7,020	1,578,979	33,445,330
Sonoma	33,411,438	1,172,049	34,583,487	119,004	321,108	2,531,921	8,846	2,980,879	37,564,366
Stanislaus	33,256,423	1,305,229	34,561,652	88,718	361,215	2,093,736	4,736	2,548,404	37,110,057
Sutter	8,817,562	159,761	8,977,323	37,382	93,002	357,459	0	487,843	9,465,166
Tehama	6,313,054	108,184	6,421,238	28,100	72,678	258,631	3,778	363,186	6,784,424
Trinity	2,559,478	53,679	2,613,157	7,648	43,538	52,309	0	103,495	2,716,651
Tulare	35,797,644	33,744	35,831,388	204,932	316,908	3,288,618	8,377	3,818,835	39,650,223
Tuolumne	5,551,421	50,352	5,601,773	16,642	66,713	81,635	0	164,990	5,766,763
Ventura	46,702,656	968,752	47,671,408	205,304	530,521	3,745,586	13,191	4,494,601	52,166,009
Yolo	17,302,935	210,076	17,513,011	48,556	164,970	858,549	1,296	1,073,372	18,586,383
Yuba	7,066,269	90,867	7,157,136	15,788	83,056	123,123	0	221,967	7,379,103
Unallocated <sup>5,7</sup>	69,884,000	0	118,834,000	0	0	0	0	186,700,000	305,534,000
<b>Total</b>	<b>2,708,745,534</b>	<b>68,818,575</b>	<b>2,826,514,109</b>	<b>10,907,514</b>	<b>25,300,000</b>	<b>154,459,244</b>	<b>574,756</b>	<b>377,941,514</b>	<b>3,204,455,623</b>

<sup>5</sup> Unallocated includes \$48.9 million General Fund pretrial funding.

<sup>6</sup> FY 2026–27 non-base allocations.

<sup>7</sup> Unallocated includes \$186.7 million for Court-Appointed Dependency Counsel.

<sup>8</sup> Includes additional \$20 million for Court Interpreters Program as proposed in the FY 2026–27 May Revision.

FY 2026–27 Workload Formula Allocations

Attachment C FY 2026–27 Workload Formula Allocations: Beginning Workload Allocation

Court	FY 2025–26 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	General Fund Employee Benefits	Total Base Allocation	Automated Recordkeeping & Micrographics <sup>1</sup>	2% Automation Replacement <sup>1</sup>	Self-Help <sup>1</sup>	Security Base Adjustment <sup>2</sup>	Subordinate Judicial Officer (SJO) Adjustment <sup>2</sup>	Total Workload Formula Related Adjustments	FY 2026–27 Beginning Workload Allocation
A	B	C (A+B)	D	E	F	G	H	I (D:H)	J (C+I)	
Alameda	90,354,479	3,102,046	93,456,525	134,579	424,792	1,017,456	(3,355,024)	(2,475,339)	(4,253,536)	89,202,989
Alpine	921,278	20,340	941,618	31	2,034	34,711	0	0	36,776	978,394
Amador	4,497,744	51,756	4,549,500	784	11,006	57,922	0	(166,263)	(96,550)	4,452,950
Butte	14,610,759	124,077	14,734,836	13,751	59,332	155,943	(493,178)	(554,945)	(819,097)	13,915,739
Calaveras	3,498,861	50,506	3,549,367	965	18,652	60,856	0	(146,692)	(66,219)	3,483,148
Colusa	2,511,783	24,773	2,536,556	385	13,708	46,982	0	0	61,075	2,597,631
Contra Costa	51,740,023	1,396,191	53,136,214	79,148	218,186	722,449	0	(848,464)	171,320	53,307,534
Del Norte	3,888,979	94,130	3,983,109	527	11,208	50,173	0	0	61,908	4,045,017
El Dorado	9,836,562	213,120	10,049,682	3,864	54,374	147,338	0	(143,156)	62,420	10,112,101
Fresno	61,355,576	3,340,363	64,695,939	76,243	181,080	636,326	0	(1,311,847)	(418,199)	64,277,740
Glenn	3,213,519	54,665	3,268,184	525	19,264	51,119	(10,324)	0	60,584	3,328,769
Humboldt	8,405,036	73,084	8,478,120	8,012	48,160	114,410	(177,151)	(166,824)	(173,393)	8,304,727
Imperial	10,225,717	125,539	10,351,256	10,779	67,678	140,935	(443,912)	(174,433)	(398,952)	9,952,304
Inyo	2,675,179	75,586	2,750,765	297	30,402	45,295	(197,060)	0	(121,066)	2,629,699
Kern	62,434,236	3,544,268	65,978,504	67,911	277,328	575,261	(69,221)	(1,921,565)	(1,070,286)	64,908,218
Kings	11,128,537	45,118	11,173,655	8,911	57,026	124,210	(445,431)	(357,928)	(613,212)	10,560,443
Lake	5,481,374	9,123	5,490,497	1,570	20,328	74,100	(207,443)	(70,523)	(181,967)	5,308,530
Lassen	2,791,707	7,839	2,799,546	469	20,156	51,816	(310,211)	(24,982)	(262,752)	2,536,795
Los Angeles	728,842,669	18,887,968	747,730,637	1,086,402	3,144,530	5,905,041	(15,091,072)	(22,131,916)	(27,087,015)	720,643,623
Madera	12,201,155	384,825	12,585,980	3,567	52,502	127,752	(402,661)	(29,976)	(248,817)	12,337,163
Marin	13,382,055	644,511	14,026,566	16,258	114,766	186,887	(10,161)	(79,643)	228,107	14,254,673
Mariposa	1,901,426	22,301	1,923,727	358	3,904	44,141	0	(48,097)	306	1,924,033
Mendocino	7,822,974	311,771	8,134,745	5,344	30,068	87,604	(316,031)	0	(193,016)	7,941,729
Merced	16,234,947	774,827	17,009,774	18,980	55,652	203,166	0	(396,015)	(118,217)	16,891,557
Modoc	1,315,950	31,967	1,347,917	344	6,134	39,130	(833)	0	44,775	1,392,692
Mono	2,324,312	85,641	2,409,953	247	12,446	41,913	(25,502)	0	29,104	2,439,057
Monterey	26,958,240	277,496	27,235,736	21,275	183,464	292,214	(918,484)	(419,138)	(840,668)	26,395,068
Napa	9,690,861	309,795	10,000,656	2,926	30,550	115,118	(312,023)	(249,271)	(412,699)	9,587,958
Nevada	7,490,698	95,495	7,586,193	6,222	49,946	94,368	(457,585)	(450,602)	(757,651)	6,828,542
Orange	186,774,190	6,929,920	193,704,110	280,350	923,882	1,915,066	(2,886,124)	(4,848,449)	(4,615,275)	189,088,835
Placer	26,112,231	634,796	26,747,027	27,010	77,378	277,721	0	(1,261,216)	(879,198)	25,867,919
Plumas	2,079,372	14,929	2,094,301	387	9,206	45,425	0	0	55,019	2,149,319
Riverside	143,170,839	923,656	144,094,495	69,322	532,226	1,484,060	(2,039,160)	(4,041,386)	(3,994,938)	140,099,558
Sacramento	107,289,393	3,560,591	110,849,984	227,150	340,254	973,583	(1,968,325)	(2,829,076)	(3,256,414)	107,593,571
San Benito	4,835,283	34,642	4,869,925	1,187	14,700	72,920	0	(76,761.93)	12,044	4,881,970
San Bernardino	140,856,446	1,264,732	142,121,178	198,919	435,474	1,335,608	(3,451,646)	(4,784,208)	(6,265,854)	135,855,324
San Diego	181,873,993	2,853,598	184,727,591	254,383	718,442	1,989,883	(693,816)	(5,227,197)	(2,958,306)	181,769,285
San Francisco	59,679,166	5,487,134	65,166,300	67,806	272,528	535,395	0	(560,555)	315,174	65,481,474
San Joaquin	50,105,231	1,245,356	51,350,587	59,156	201,698	501,401	(303,783)	(1,272,551)	(814,079)	50,536,509
San Luis Obispo	18,901,605	298,957	19,200,562	16,696	130,020	200,629	(255,144)	(594,528)	(502,328)	18,698,234
San Mateo	43,525,303	2,411,112	45,936,415	14,724	329,518	477,779	(467,732)	(1,344,342)	(990,054)	44,946,361
Santa Barbara	27,226,180	1,597,661	28,823,841	26,053	162,858	298,093	(1,113,911)	(686,816)	(1,313,724)	27,510,117
Santa Clara	93,538,230	2,309,466	95,847,696	118,318	452,782	1,164,067	0	(1,094,670)	640,497	96,488,193
Santa Cruz	16,457,835	203,558	16,661,393	13,467	113,210	191,965	0	(309,824)	8,819	16,670,211
Shasta	21,150,085	262,221	21,412,306	4,220	44,394	141,669	(2,780,637)	(355,994)	(2,946,347)	18,465,959
Sierra	950,165	9,616	959,781	59	1,830	35,916	0	0	37,805	997,586
Siskiyou	4,617,825	91,038	4,708,863	1,074	37,000	60,085	0	(256,172)	(158,012)	4,550,851
Solano	29,871,120	353,778	30,224,898	37,402	119,364	300,389	(459,664)	(778,859)	(781,369)	29,443,530
Sonoma	30,872,639	1,172,049	32,044,688	32,954	119,004	321,108	(464,520)	(1,141,224)	(1,132,678)	30,912,010
Stanislaus	31,276,155	1,305,229	32,581,384	41,456	88,718	361,215	(9,846)	(667,777)	(186,234)	32,395,151
Sutter	8,365,558	159,761	8,525,319	2,249	37,382	93,002	(260,840)	0	(128,207)	8,397,112
Tehama	5,843,659	108,184	5,951,843	1,387	28,100	72,678	0	0	102,164	6,054,007
Trinity	2,421,364	53,679	2,475,043	612	7,648	43,538	(543,614)	0	(491,816)	1,983,227
Tulare	33,973,213	33,744	34,006,957	28,762	204,932	316,908	(16,444)	(602,228)	(68,070)	33,938,888
Tuolumne	5,247,339	50,352	5,297,691	1,031	16,642	66,713	(232,805)	(70,677)	(219,095)	5,078,595
Ventura	44,206,647	968,752	45,175,399	56,154	205,304	530,521	(1,646,046)	(956,174)	(1,810,241)	43,365,158
Yolo	16,495,781	210,076	16,705,857	12,477	48,556	164,970	(615,372)	(299,824)	(689,192)	16,016,664
Yuba	6,625,744	90,867	6,716,611	1,941	15,788	83,056	(139,957)	0	(39,172)	6,677,439
<b>Total</b>	<b>2,522,079,228</b>	<b>68,818,575</b>	<b>2,590,897,803</b>	<b>3,167,383</b>	<b>10,907,514</b>	<b>25,300,000</b>	<b>(43,592,694)</b>	<b>(66,228,129)</b>	<b>(70,445,925)</b>	<b>2,520,451,877</b>

<sup>1</sup> FY 2025–26 non-base adjustments used to calculate Workload Formula allocation.

<sup>2</sup> FY 2025–26 base adjustments used to calculate Workload Formula allocation.

FY 2026–27 Workload Formula Allocations

Attachment C FY 2026–27 Workload Formula Allocations: Workload Allocation Adjustments

Court	FY 2026–27 Beginning Workload Allocation	SJO Adjustment (Change from Prior Year)	Automated Recordkeeping & Micrographics (Change from Prior Year)	FY 2026–27 Non-Interpreter Benefit Cost Change Funding	Criminal Justice Realignment	All Other Applicable Revenue Sources <sup>3</sup>	FY 2026–27 Inflationary Adjustment Funding of \$70m (2.7 Percent)	FY 2026–27 Workload Allocation (Prior to Implementing Funding Floor)
	J (C+I)	K	L	M	N	O	P	Q (J:P)
Alameda	89,202,989	(137,688)	7,495	897,065	210,759	2,296,697	2,481,363	94,958,681
Alpine	978,394	0	(9)	19,467	0	9,211	27,066	1,034,129
Amador	4,452,950	(14,315)	215	1,937	4,800	191,820	128,214	4,765,621
Butte	13,915,739	11,952	1,854	191,587	126,761	100,367	384,407	14,732,668
Calaveras	3,483,148	(61,783)	292	76,422	436	27,393	95,200	3,621,108
Colusa	2,597,631	0	92	55,972	5,018	13,449	71,333	2,743,494
Contra Costa	53,307,534	(34,540)	13,959	1,125,269	83,780	576,775	1,465,303	56,538,080
Del Norte	4,045,017	0	121	91,375	24,218	13,344	110,594	4,284,669
El Dorado	10,112,101	(63,214)	790	203,315	47,999	96,902	279,447	10,677,339
Fresno	64,277,740	(36,410)	11,247	1,314,201	238,031	390,905	1,767,634	67,963,348
Glenn	3,328,769	0	79	92,457	7,418	14,368	90,232	3,533,323
Humboldt	8,304,727	(28,745)	990	28,378	36,872	157,296	240,945	8,740,464
Imperial	9,952,304	(12,467)	2,723	150,397	26,836	180,015	275,740	10,575,548
Inyo	2,629,699	0	10	57,721	6,545	15,358	72,101	2,781,435
Kern	64,908,218	(201,761)	13,851	1,263,351	236,940	2,597,863	1,803,400	70,621,863
Kings	10,560,443	(63,017)	1,903	182,888	53,017	469,261	300,497	11,504,992
Lake	5,308,530	(74,894)	182	78,491	15,272	40,542	145,897	5,514,019
Lassen	2,536,795	24,982	66	40,782	9,600	286,549	74,313	2,973,086
Los Angeles	720,643,623	(1,451,787)	150,958	9,954,830	2,869,683	19,827,219	20,175,235	772,169,761
Madera	12,337,163	(3,337)	474	157,520	52,363	232,682	345,118	13,121,983
Marin	14,254,673	8,255	1,533	164,540	16,145	153,413	391,312	14,989,871
Mariposa	1,924,033	(2,551)	14	53,364	2,182	7,952	52,381	2,037,375
Mendocino	7,941,729	6,141	68	98,966	86,180	309,340	220,743	8,663,166
Merced	16,891,557	58,073	4,844	512,461	60,871	253,361	464,502	18,245,669
Modoc	1,392,692	0	40	9,060	4,582	4,091	38,175	1,448,639
Mono	2,439,057	0	37	45,753	1,309	112,186	67,983	2,666,325
Monterey	26,395,068	(11,029)	5,171	558,630	45,163	419,360	731,388	28,143,749
Napa	9,587,958	(3,476)	(181)	232,324	37,308	121,584	269,811	10,245,328
Nevada	6,828,542	(20,768)	556	119,192	7,418	123,184	187,653	7,245,777
Orange	189,088,835	(207,025)	33,824	927,493	535,843	3,624,789	5,255,869	199,259,628
Placer	25,867,919	(84,213)	5,966	1,005,428	36,872	174,877	702,876	27,709,725
Plumas	2,149,319	0	(13)	25,271	2,836	5,256	53,162	2,235,832
Riverside	140,099,558	51,812	10,832	(212,128)	841,073	1,530,196	3,893,693	146,215,036
Sacramento	107,593,571	143,582	10,381	(3,612,205)	155,342	1,638,603	2,997,326	108,926,600
San Benito	4,881,970	11,223	328	136,789	9,382	31,819	134,648	5,206,158
San Bernardino	135,855,324	144,898	41,136	297,736	956,488	1,110,372	3,836,771	142,242,727
San Diego	181,769,285	(626,014)	23,714	(3,616,757)	576,206	1,442,471	4,946,284	184,515,189
San Francisco	65,481,474	19,073	13,703	719,081	124,361	402,940	1,808,745	68,569,376
San Joaquin	50,536,509	(73,464)	16,699	321,428	78,326	460,360	1,398,149	52,738,006
San Luis Obispo	18,698,234	(21,990)	1,453	307,821	104,070	410,060	525,593	20,025,242
San Mateo	44,946,361	(30,153)	2,692	1,128,881	63,271	551,864	1,237,238	47,900,155
Santa Barbara	27,510,117	(6,862)	4,320	865,807	46,254	228,019	760,241	29,407,895
Santa Clara	96,488,193	(43,900)	14,594	1,242,175	177,160	1,007,559	2,629,186	101,514,968
Santa Cruz	16,670,211	6,015	1,167	317,226	38,399	141,055	452,667	17,626,739
Shasta	18,465,959	(18,159)	996	428,506	75,053	119,097	508,954	19,580,405
Sierra	997,586	0	(11)	17,844	218	26,877	27,066	1,069,582
Siskiyou	4,550,851	(5,796)	27	181,708	5,673	42,724	123,966	4,899,153
Solano	29,443,530	(32,592)	9,308	452,339	111,052	365,558	816,874	31,166,070
Sonoma	30,912,010	75,045	5,689	1,418,668	107,998	246,697	860,984	33,627,091
Stanislaus	32,395,151	(30,418)	8,577	823,499	170,614	303,587	884,963	34,555,972
Sutter	8,397,112	0	376	129,427	27,272	63,181	230,967	8,848,336
Tehama	6,054,007	0	337	228,570	12,436	44,421	165,039	6,504,811
Trinity	1,983,227	0	98	74,431	3,927	29,299	58,923	2,149,905
Tulare	33,938,888	(46,856)	6,282	539,929	94,689	222,193	932,903	35,688,028
Tuolumne	5,078,595	26,934	330	142,437	13,091	33,097	141,309	5,435,792
Ventura	43,365,158	11,628	14,745	822,161	425,664	951,044	1,231,084	46,821,482
Yolo	16,016,664	(4,020)	2,204	223,196	56,072	90,388	443,408	16,827,911
Yuba	6,677,439	0	521	162,788	55,853	59,428	183,124	7,139,153
<b>Total</b>	<b>2,520,451,877</b>	<b>(2,853,631)</b>	<b>449,649</b>	<b>23,277,267</b>	<b>9,223,000</b>	<b>44,400,313</b>	<b>70,000,000</b>	<b>2,664,948,475</b>

<sup>3</sup> Revenue does not reflect an allocation of funding to the trial courts, but is used in the calculation of the Workload Formula allocation.

FY 2026–27 Workload Formula Allocations

Attachment C FY 2026–27 Workload Formula Allocations: Workload Allocation Funding Floor Adjustment and Workload Formula

Court	FY 2026–27 Workload Allocation (Prior to Implementing Funding Floor)	Applied Funding Floor <sup>4</sup>	Floor Allocation Adjustment <sup>4</sup>	Percentage Share of Adjustment <sup>4</sup>	Adjustment Allocation <sup>4</sup>	FY 2026–27 Final Workload Allocation	FY 2026–27 Workload Formula	Workload Formula Percentage	FOR DISPLAY ONLY							
	Q (J:P)								R	S	T	U	V (Q+S+U)	W	X (V/W)	FY 2026–27 Civil Assessment Backfill Debt Obligations
																Y
Alameda	94,958,681	0	0	3.57%	2,201	94,960,881	130,068,492	73.01%	0							
Alpine	1,034,129	1,021,000	(13,129)	0.00%	0	1,021,000	537,691	189.89%	0							
Amador	4,765,621	0	0	0.18%	110	4,765,732	5,764,651	82.67%	0							
Butte	14,732,668	0	0	0.55%	341	14,733,009	17,815,568	82.70%	0							
Calaveras	3,621,108	0	0	0.14%	84	3,621,192	4,181,866	86.59%	0							
Colusa	2,743,494	0	0	0.10%	64	2,743,558	3,031,795	90.49%	0							
Contra Costa	56,538,080	0	0	2.12%	1,310	56,539,391	75,537,473	74.85%	0							
Del Norte	4,284,669	0	0	0.16%	99	4,284,769	4,652,062	92.10%	0							
El Dorado	10,677,339	0	0	0.40%	247	10,677,587	16,024,044	66.63%	0							
Fresno	67,963,348	0	0	2.55%	1,575	67,964,923	99,624,688	68.22%	500,000							
Glenn	3,533,323	0	0	0.13%	82	3,533,404	3,985,635	88.65%	0							
Humboldt	8,740,464	0	0	0.33%	203	8,740,666	12,498,364	69.93%	0							
Imperial	10,575,548	0	0	0.40%	245	10,575,793	10,713,922	98.71%	0							
Inyo	2,781,435	0	0	0.10%	64	2,781,499	3,201,379	86.88%	0							
Kern	70,621,863	0	0	2.65%	1,637	70,623,499	100,219,291	70.47%	0							
Kings	11,504,992	0	0	0.43%	267	11,505,259	14,272,849	80.61%	0							
Lake	5,514,019	0	0	0.21%	128	5,514,146	8,445,763	65.29%	0							
Lassen	2,973,086	0	0	0.11%	69	2,973,155	3,616,909	82.20%	0							
Los Angeles	772,169,761	0	0	29.00%	17,895	772,187,655	1,005,846,169	76.77%	0							
Madera	13,121,983	0	0	0.49%	304	13,122,287	18,447,611	71.13%	0							
Marin	14,989,871	0	0	0.56%	347	14,990,219	18,024,735	83.16%	0							
Mariposa	2,037,375	0	0	0.08%	47	2,037,422	2,254,401	90.38%	0							
Mendocino	8,663,166	0	0	0.33%	201	8,663,367	9,805,463	88.35%	0							
Merced	18,245,669	0	0	0.69%	423	18,246,092	24,306,766	75.07%	310,000							
Modoc	1,448,639	0	0	0.05%	34	1,448,673	1,894,240	76.48%	0							
Mono	2,666,325	0	0	0.10%	62	2,666,387	2,218,882	120.17%	0							
Monterey	28,143,749	0	0	1.06%	652	28,144,401	36,434,047	77.25%	0							
Napa	10,245,328	0	0	0.38%	237	10,245,566	13,825,740	74.11%	0							
Nevada	7,245,777	0	0	0.27%	168	7,245,945	9,579,165	75.64%	0							
Orange	199,259,628	0	0	7.48%	4,618	199,264,246	279,867,275	71.20%	0							
Placer	27,709,725	0	0	1.04%	642	27,710,367	39,088,851	70.89%	0							
Plumas	2,235,832	0	0	0.08%	52	2,235,884	2,579,640	86.67%	0							
Riverside	146,215,036	0	0	5.49%	3,388	146,218,424	223,660,818	65.38%	0							
Sacramento	108,926,600	0	0	4.09%	2,524	108,929,125	169,850,671	64.13%	0							
San Benito	5,206,158	0	0	0.20%	121	5,206,278	6,287,477	82.80%	0							
San Bernardino	142,242,727	0	0	5.34%	3,296	142,246,023	209,264,721	67.97%	0							
San Diego	184,515,189	0	0	6.93%	4,276	184,519,465	258,380,900	71.41%	0							
San Francisco	68,569,376	0	0	2.58%	1,589	68,570,965	82,617,403	83.00%	0							
San Joaquin	52,738,006	0	0	1.98%	1,222	52,739,228	74,891,153	70.42%	0							
San Luis Obispo	20,025,242	0	0	0.75%	464	20,025,706	26,418,365	75.80%	0							
San Mateo	47,900,155	0	0	1.80%	1,110	47,901,265	67,304,875	71.17%	0							
Santa Barbara	29,407,895	0	0	1.10%	682	29,408,577	40,641,626	72.36%	0							
Santa Clara	101,514,968	0	0	3.81%	2,353	101,517,320	140,134,018	72.44%	4,031,257							
Santa Cruz	17,626,739	0	0	0.66%	408	17,627,148	22,598,685	78.00%	75,000							
Shasta	19,580,405	0	0	0.74%	454	19,580,859	24,800,545	78.95%	0							
Sierra	1,069,582	1,021,000	(48,582)	0.00%	0	1,021,000	711,066	143.59%	0							
Siskiyou	4,899,153	0	0	0.18%	114	4,899,266	6,466,358	75.77%	0							
Solano	31,166,070	0	0	1.17%	722	31,166,792	42,103,809	74.02%	0							
Sonoma	33,627,091	0	0	1.26%	779	33,627,870	41,269,374	81.48%	0							
Stanislaus	34,555,972	0	0	1.30%	801	34,556,773	55,590,796	62.16%	0							
Sutter	8,848,336	0	0	0.33%	205	8,848,541	12,536,595	70.58%	0							
Tehama	6,504,811	0	0	0.24%	151	6,504,961	8,653,611	75.17%	0							
Trinity	2,149,905	0	0	0.08%	50	2,149,955	2,428,013	88.55%	0							
Tulare	35,688,028	0	0	1.34%	827	35,688,855	49,473,507	72.14%	0							
Tuolumne	5,435,792	0	0	0.20%	126	5,435,918	6,836,864	79.51%	0							
Ventura	46,821,482	0	0	1.76%	1,085	46,822,567	63,898,152	73.28%	0							
Yolo	16,827,911	0	0	0.63%	390	16,828,301	22,857,114	73.62%	0							
Yuba	7,139,153	0	0	0.27%	165	7,139,319	11,404,738	62.60%	0							
<b>Total</b>	<b>2,664,948,475</b>	<b>2,042,000</b>	<b>(61,710)</b>	<b>100.00%</b>	<b>61,710</b>	<b>2,664,948,475</b>	<b>3,649,446,681</b>	<b>73.02%</b>	<b>4,916,257</b>							

<sup>4</sup> FY 2026–27 workload funding floor adjustments.

**Trial Court Trust Fund  
Fund Condition Statement  
FY 2026–27 May Revision**

#	Description	FY 2022–23 (Year End Financial Statements)	FY 2023–24 (Year End Financial Statements)	FY 2024–25 (Year End Financial Statements)	FY 2025–26 Estimates	FY 2026–27 Estimates	FY 2027–28 Estimates
A	B	C	D	E	F	G	G
1	<b>Beginning Fund Balance</b>	<b>180,993,913</b>	<b>234,161,463</b>	<b>365,958,407</b>	<b>272,798,370</b>	<b>293,080,479</b>	<b>335,508,588</b>
2	Prior-Year Adjustments	39,095,081	52,234,508	15,348,870	0	0	0
3	<b>Total Revenues and Transfers<sup>1</sup></b>	<b>1,134,044,353</b>	<b>1,227,300,625</b>	<b>1,270,367,928</b>	<b>1,297,872,000</b>	<b>1,299,508,000</b>	<b>1,299,508,000</b>
4	<b>Total Resources</b>	<b>1,354,133,348</b>	<b>1,513,696,595</b>	<b>1,651,675,204</b>	<b>1,570,670,370</b>	<b>1,592,588,479</b>	<b>1,635,016,588</b>
5	<b>EXPENDITURES/ENCUMBRANCES/ALLOCATIONS</b>	-	-	-	-	-	-
6	Program 0140010/0150037 - Judicial Council (Staff)	3,592,910	3,589,736	3,631,613	4,587,000	4,187,000	4,187,000
7	Program 0150010 - Support for Operation of the Trial Courts	2,466,660,242	2,632,244,156	2,609,828,200	2,666,369,891	2,763,168,891	2,763,168,891
8	Program 0150011 - Court-Appointed Dependency Counsel	211,967,000	211,616,172	210,348,187	186,700,000	186,700,000	186,700,000
9	Program 0150019 - Compensation of Superior Court Judges	423,563,000	428,118,549	445,544,509	452,932,000	468,075,000	468,075,000
10	Program 0150028 - Assigned Judges	24,111,000	23,569,452	26,357,336	29,950,000	32,519,000	32,519,000
11	Program 0150037 - Court Interpreters	124,546,000	131,951,695	142,581,395	153,903,000	155,411,000	155,411,000
12	Program 0150075 - Grants	29,840,000	29,840,016	29,954,897	10,329,000	10,329,000	10,329,000
13	Program 0150095 - Expenses on Behalf of the Trial Courts	13,750,000	13,018,675	20,369,255	23,299,000	20,764,000	20,764,000
14	<b>Total Local Assistance</b>	<b>3,294,437,242</b>	<b>3,470,358,714</b>	<b>3,484,983,778</b>	<b>3,523,482,891</b>	<b>3,636,966,891</b>	<b>3,636,966,891</b>
15	FI\$Cal Assessment	174,000	174,000	174,000	174,000	174,000	174,000
16	Pro Rata/State Ops	184,733	91,623	76,443	207,000	349,000	349,000
17	Supplemental Pension Payments	76,000	30,116	0	0	0	0
18	Item 601 - Redevelopment Agency Writ Case Reimbursements	0	0	0	0	0	0
19	<b>Total Expenditures (includes State Ops and Local Assistance)</b>	<b>3,298,030,152</b>	<b>3,473,948,449</b>	<b>3,488,615,391</b>	<b>3,528,069,891</b>	<b>3,641,153,891</b>	<b>3,641,153,891</b>
20	Unallocated	0	0	0	0	0	0
21	<i>Less Funding Provided by General Fund</i>	<i>2,178,493,000</i>	<i>2,326,506,000</i>	<i>2,109,989,000</i>	<i>2,250,861,000</i>	<i>2,384,597,000</i>	<i>2,384,597,000</i>
22	<b>Total Expenditures and Expenditure Adjustments</b>	<b>1,119,971,885</b>	<b>1,147,738,188</b>	<b>1,378,876,834</b>	<b>1,277,589,891</b>	<b>1,257,079,891</b>	<b>1,257,079,891</b>
23	<b>Ending Fund Balance</b>	<b>234,161,463</b>	<b>365,958,407</b>	<b>272,798,370</b>	<b>293,080,479</b>	<b>335,508,588</b>	<b>377,936,697</b>
24	<b>Restricted Funds</b>	-	-	-	-	-	-
25	Total Restricted/Reserved Funds	138,446,525	165,516,655	155,955,694	96,228,441	87,528,441	87,528,441
26	<b>Ending Unrestricted Fund Balance</b>	<b>95,714,938</b>	<b>200,441,751</b>	<b>116,842,676</b>	<b>196,852,038</b>	<b>247,980,147</b>	<b>290,408,256</b>

<sup>1</sup> Revenue estimates are as of FY 2026–27 May Revision.