

#	2023-24 BCP Concept Title	Total
1	Annual Automatic Inflationary Adjustment (Consumer Price Index) / Catch up to Actual Inflationary Increases	112
2	Cost of Living Adjustment or Normal Salary Increase Adjustments (comparable with state adjustments) ³	8
3	Court Reporter Salary Cost Increases Due to Decrease in Availability (including recruitment and retention)	0
4	General Staff Salary Increases to Aid in Recruitment and Employee Retention	5
5	Negotiated Salary Increases	1
6	Facility Lease Funding for New Judgeships	0
7	Facility Maintenance (including deferred maintenance, new courthouses [previously completed and those to be completed], janitorial costs, and light maintenance)	8
8	Funding to Remodel Courtrooms and Jury Boxes to Comply with Americans with Disabilities Act ('ADA')	0
9	Immediate Need Courthouse Construction Projects / New Courthouse Construction (including funding for equipment and local costs [and creating a trust account for funding Mosk Courthouse construction for Los Angeles Superior Court ¹])	15
10	Civil Assessment Backfill (or General Fund Transfer)	54
11	Fine and Fee Revenue Backfill	11
12	Maintenance of Effort Buyout	32
13	AB 1058 Family Law Facilitator Funding	1
14	Court Interpreter Funding	9
15	Four Additional Judgeships for Shasta Superior Court	0
16	Funding and Support for Collaborative Courts ²	0
17	Funding for Electronic Recording Transcripts	0
18	Funding for Mental Health Competency Under Penal Code 1368	0
19	Funding for Supervised Visitations in Counties without Social Service Entities	1
20	Funding for Visiting Judges (specifically in remote counties)	0
21	Funding to Address Case Processing Delays as a Result of COVID-19	0
22	Funding to Increase the Jury Service Stipend (at least to match the federal amount) ¹	1
23	Funding to Support New Conservatorship Legislation (including staff and operations) ²	0
24	Funding Towards Health and Safety Compliance (including workload for reporting, reporting to the Occupational Safety and Health Administration ('OSHA'), working with employees on safety compliance, and staff support)	1
25	Funding Towards Unfunded Accrued Liability for Trial Court Pensions	5
26	Increase in Juvenile Dependency Counsel Funding	2
27	Self-Help Funding (including funding to assist litigants in civil harassment and domestic violence restraining order issues ²)	4
28	Funding for Increased IT Resources to Maintain Equipment, Software, and Infrastructure due to Remote Proceedings (including expansion of online language interpretation services and to ensure capacity in small counties)	4
29	Funding for IT and Data Analytics Staff	14
30	Funding Phoenix and Case Management System Licensing Costs	0
31	Non-Sheriff Security Funding (including increased contract costs, perimeter screening, and judges)	6
32	Funding for Administrative Assistants for Court Executive Officers in Base Funding Floor Courts	0
33	Funding to Increase the Bureau of Labor Statistics Factor of the Workload Formula to 1.0 for Cluster 1 Courts	0
34	Funding Towards Workload Formula Gap	51