

2023-24 Budget Change Proposal (BCP) Concept Title	
Cost of Court Operations	
1	Annual Automatic Inflationary Adjustment (Consumer Price Index) / Catch up to Actual Inflationary Increases
2	Cost of Living Adjustment or Normal Salary Increase Adjustments (comparable with state adjustments) ³
3	Court Reporter Salary Cost Increases Due to Decrease in Availability (including recruitment and retention)
4	General Staff Salary Increases to Aid in Recruitment and Employee Retention
5	Negotiated Salary Increases
Facilities	
6	Facility Lease Funding for New Judgeships
7	Facility Maintenance (including deferred maintenance, new courthouses [previously completed and those to be completed], janitorial costs, and light maintenance)
8	Funding to Remodel Courtrooms and Jury Boxes to Comply with Americans with Disabilities Act ('ADA')
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])
Fines and Fees	
10	Civil Assessment Backfill (or General Fund Transfer)
11	Fine and Fee Revenue Backfill
12	Maintenance of Effort Buyout
General	
13	AB 1058 Family Law Facilitator Funding
14	Court Interpreter Funding
15	Four Additional Judgeships for Shasta Superior Court
16	Funding and Support for Collaborative Courts ²
17	Funding for Electronic Recording Transcripts
18	Funding for Mental Health Competency Under Penal Code 1368
19	Funding for Supervised Visitations in Counties without Social Service Entities
20	Funding for Visiting Judges (specifically in remote counties)
21	Funding to Address Case Processing Delays as a Result of COVID-19
22	Funding to Increase the Jury Service Stipend (at least to match the federal amount) ¹
23	Funding to Support New Conservatorship Legislation (including staff and operations) ²
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)
25	Funding Towards Unfunded Accrued Liability for Trial Court Pensions
26	Increase in Juvenile Dependency Counsel Funding
27	Self-Help Funding (including funding to assist litigants in civil harassment and domestic violence restraining order issues ²)
Information Technology (IT)	
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)
29	Funding for IT and Data Analytics Staff
30	Funding Phoenix and Case Management System Licensing Costs

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Security	
31	Non-Sheriff Security Funding (including increased contract costs, perimeter screening, and judges)
Workload Formula Funding	
32	Funding for Administrative Assistants for Court Executive Officers in Base Funding Floor Courts
33	Funding to Increase the Bureau of Labor Statistics Factor of the Workload Formula to 1.0 for Cluster 1 Courts
34	Funding Towards Workload Formula Gap
Proposals Included in the 2022-23 Governor's Budget³	
A	3.8 Percent CPI Adjustment for Trial Courts (\$84.2 million)
B	Branchwide IT Modernization (including case management system implementation, digitizing court records, and remote appearance implementation)
C	Funding for 23 Additional Judgeships (\$39.9 million)
D	Trial Court Equity Funding (\$100 million to reduce the funding gap between trial courts)
Other Judicial Branch Priorities⁴	
E	Continued Trial Court Funding for Health Benefit Cost Changes
F	Increase of Fund Balance Cap to 5 Percent (currently at 3 percent)

¹ Added post January 13, 2022 Trial Court Budget Advisory Committee meeting by Los Angeles Superior Court.

² Added post January 13, 2022 Trial Court Budget Advisory Committee meeting by San Diego Superior Court.

³ Not proposed as BCPs for 2023-24, but listed as priorities to revisit in the event these are not included in the May Revision.

⁴ Not proposed as BCPs, but listed as priorities to address.