



Judicial Council of California
Trial Court Budget Advisory Committee

TRIAL COURT BUDGET ADVISORY COMMITTEE

**MATERIALS FOR MAY 4, 2023
 VIRTUAL MEETING**

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Judicial Council of California
Trial Court Budget Advisory Committee

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TRIAL COURT BUDGET ADVISORY COMMITTEE

NOTICE AND AGENDA OF OPEN MEETING

Open to the Public (Cal. Rules of Court, rule 10.75(c)(1) and (e)(1))
THIS MEETING IS BEING CONDUCTED BY ELECTRONIC MEANS
THIS MEETING IS BEING RECORDED

Date: Thursday, May 4, 2023
Time: 12:00 p.m. - 2:00 p.m.
Public Video Livestream: <https://jcc.granicus.com/player/event/2735>

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

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

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

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

Call to Order and Roll Call

Approval of Minutes

Approve minutes of the April 21, 2023 Trial Court Budget Advisory Committee (TCBAC) meeting.

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

This meeting will be conducted by electronic means with a listen-only conference line available for the public. As such, the public may submit comments for this meeting only in writing. In accordance with California Rules of Court, rule 10.75(k)(1), written comments pertaining to any agenda item of a regularly noticed open meeting can be submitted up to one complete business day before the meeting. For this specific meeting, comments should be e-mailed to tcbac@jud.ca.gov. Only written comments received by 12:00 p.m. on May 3, 2023 will be provided to advisory body members prior to the start of the meeting.

III. DISCUSSION AND POSSIBLE ACTION ITEMS (ITEMS 1-7)

Item 1

2023-24 Community Assistance, Recovery, and Empowerment (CARE) Act Allocation Methodology (Action Required)

Consideration of a Funding Methodology Subcommittee recommendation on a methodology for 2023-24 CARE Act allocations.

Presenter(s)/Facilitator(s): Mr. Don Will, Deputy Director, Judicial Council Center for Families, Children & the Courts

Item 2

2023-24 Court-Appointed Dependency Counsel Allocations (Action Required)

Consideration of the 2023-24 allocations from the Trial Court Trust Fund (TCTF) for court-appointed dependency counsel.

Presenter(s)/Facilitator(s): Ms. Audrey Fancy, Principal Managing Attorney, Judicial Council Center for Families, Children & the Courts

Item 3

2023-24 AB 1058 Funding Methodologies and Allocations (Action Required)

Consideration of the 2023-24 methodologies and allocations for the child support commissioner and family law facilitator programs.

Presenter(s)/Facilitator(s): Ms. Anna Maves, Supervising Attorney, Judicial Council Center for Families, Children & the Courts

Item 4

2023-24 Pretrial Allocations and Funding Floor (Action Required)

Consideration of the 2023-24 pretrial allocations and funding floor adjustment.

Presenter(s)/Facilitator(s): Ms. Deirdre Benedict, Supervising Analyst, Judicial Council Criminal Justice Services

Item 5

2023-24 Court Reporter Allocations (Action Required)

Consideration of the 2023-24 allocations for the \$30 million court reporter funding.

Presenter(s)/Facilitator(s): Mr. Chris Belloli, Manager, Judicial Council Business Management Services

Item 6

**2023-24 Allocations from the State Trial Court Improvement and Modernization Fund (IMF)
(Action Required)**

Consideration of Revenue and Expenditure (R&E) Subcommittee recommendations on 2023-24 allocations from the IMF.

Presenter(s)/Facilitator(s): Mr. Mike Sun, Senior Analyst, Judicial Council Budget Services

Item 7

2023-24 Allocations from the TCTF and Trial Court Allocations (Action Required)

Consideration of R&E Subcommittee recommendations on 2023-24 allocations from the TCTF, and consideration of 2023-24 trial court allocations, including proposed funding, interpreter funding, and the Workload Formula from the TCTF, State Court Facilities Construction Fund, and General Fund.

Presenter(s)/Facilitator(s): Ms. Oksana Tuk, Senior Analyst, Judicial Council Budget Services

IV. INFORMATION ONLY ITEMS (NO ACTION REQUIRED)

Info 1

2023-24 Self-Help Annual Update

Annual informational update of the three-year average population data from the California Department of Finance, Demographic Research Unit, and population estimates for cities, counties, and the state.

Presenter(s)/Facilitator(s): Mr. Nick Armstrong, Senior Research Analyst, Judicial Council Business Management Services

V. ADJOURNMENT

Adjourn



TRIAL COURT BUDGET ADVISORY COMMITTEE

MINUTES OF OPEN MEETING

April 21, 2023

10:00 a.m. – 12:00 p.m.

<https://jcc.granicus.com/player/event/2693>

Advisory Body Members Present: Judges: Hon. Jonathan B. Conklin (Chair), Hon. Michael A. Sachs, Hon. Kimberly A. Gaab, Hon. Patricia L. Kelly, Hon. Erick L. Larsh, Hon. Wendy G. Getty, and Hon. Kimberly Merrifield.

Executive Officers: Ms. Rebecca Fleming (Vice Chair), Ms. Krista LeVier, Mr. Brandon E. Riley, Mr. Chris Ruhl, Mr. Neal Taniguchi, Ms. Stephanie Cameron, Mr. Chad Finke, Mr. James Kim, and Mr. Shawn Landry, and Mr. David Yamasaki.

Advisory Body Members Absent: Hon. Kevin M. Seibert, Hon. Jill C. Fannin, Hon. Michael J. Reinhart, and Ms. Kim Bartleson.

Others Present: Hon. David Kalemkarian, Mr. Zlatko Theodorovic, Ms. Fran Mueller, Ms. Brandy Olivera, Mr. Jessie Romine, and Ms. Rose Lane.

OPEN MEETING

Call to Order and Roll Call

The chair welcomed the members, called the meeting to order at 10:00 a.m. and took roll call.

Approval of Minutes

The advisory body reviewed and approved minutes from the April 6, 2023 Trial Court Budget Advisory Committee (TCBAC) meeting.

DISCUSSION AND ACTION ITEMS (ITEM 1)

Item 1 – Prioritization of Trial Court Budget Change Proposal (BCP) Concepts for 2024-25 (Action Required)

Review and prioritize trial court BCP concept submissions in which the TCBAC was identified as having purview and the opportunity to provide input, for submission to the Judicial Branch Budget Committee for its review.

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

Action: TCBAC unanimously voted to support the concepts submitted by other advisory bodies and Judicial Council offices for Judicial Branch Budget Committee consideration as presented, but without prioritization.

INFORMATION ONLY ITEMS (NO ACTION REQUIRED)

Info 1 – Trial Court Trust Fund Funds Held on Behalf Reporting

Annual report to the TCBAC on how funds were expended for projects and planned expenditures that were completed in 2021-22 and the status of projects and planned expenditures not yet complete.

Presenter(s)/Facilitator(s): Ms. Rose Lane, Senior Analyst, Judicial Council Budget Services

Action: No action taken.

A D J O U R N M E N T

There being no further business, the meeting was adjourned at 10:50 a.m.

Approved by the advisory body on

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Trial Court Budget Advisory Committee
(Action Item)

Title: 2023-24 Community Assistance, Recovery, and Empowerment (CARE) Act Allocation Methodology

Date: 5/4/2023

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

Issue

Consider methodology options for allocating the funding included in the 2023-24 Governor’s Budget for court operations related to the CARE Act, and provisions for reallocating the funding among courts during the fiscal year.

Background

On January 20, 2023, the Judicial Council approved an allocation methodology to distribute \$2.8 million in planning funds to the seven courts making up the first cohort of courts implementing the CARE Act in 2022-23.¹ The council also directed the Trial Court Budget Advisory Committee (TCBAC) to develop an allocation methodology for CARE Act funding to the courts in 2023-24 and subsequent years.

The 2023-24 Governor’s Budget includes a total of \$20 million to fund court operations related to the CARE Act in 2023-24 (Attachment 1A). This funding consists of \$8.7 million to support hearing-related costs for courts in Cohort One that will hear CARE Act cases in 2023-24 (Glenn, Orange, Riverside, San Diego, San Francisco, Stanislaus, and Tuolumne), and \$11.3 million to support other court staff and operations for all courts. Attachment 1A includes the detail on how the hearing-related and other court operations costs were estimated.

This section presents methodology options for three allocations of the 2023-24 funds to the courts:

1. All hearing-related funds allocated to Cohort One courts;
2. Other court staff and operations funds allocated to Cohort One courts; and
3. Other court staff and operations funds allocated to Cohort Two courts for planning.

¹ Judicial Council meeting report (January 20, 2023), <https://jcc.legistar.com/View.ashx?M=F&ID=11534097&GUID=9FC7F7C5-8C5F-4D79-970C-FC1A78752C5A>; Judicial Council meeting minutes (January 20, 2023), <https://jcc.legistar.com/View.ashx?M=M&ID=989262&GUID=469D83CC-3971-47BE-B5FC-22D1052C8643>.

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Consistent with the January 2023 council report, all three allocations are presented with the following methodology options:

1. Allocation by county population;
2. Allocation by total filings;
3. Allocation by the 2022-23 Workload Formula data; and
4. Allocation by the 2022-23 Workload Formula with a floor to ensure that small courts have sufficient resources to plan implementation.

Workload Formula estimate. The allocation estimates in this report to the TCBC are based on the pending 2023-24 Workload Formula.

Option 1: Allocate \$8.7 million for hearing-related funds to the courts in Cohort One.

Table 1 compares the four allocation methodologies for Option 1. In the fourth methodology, Workload Formula with a floor funding amount, the floor selected was 25 CARE Act cases at an estimated cost of \$93,225.

Option 2: Allocate an additional approximate amount of \$3.6–\$4.5 million in other court operations funds to the courts in Cohort One.

In the CARE Act Budget Change Proposal (Link A), the Department of Finance has proposed that other court operations funds be estimated at a statewide amount of \$21.2 million which is approximately 116 full time equivalent positions in the courts. This amount is phased in over three fiscal years: \$11.3 million in 2023-24; \$17.2 million in 2024-25; and \$21.2 million in 2025-26.

The \$11.3 million allocated in 2023-24 is for two purposes. The first is to fund the operations other than hearing-related costs of the Cohort One courts that will be hearing cases in the fiscal year. The second is to fund planning activities of the Cohort Two courts that will begin hearing cases in 2024-25.

Staff estimated what the range of methodologies would be to allocate to all courts when the operations funds, totaling \$17.2 million for 2024-25 are available in Table 2. Allocating this amount for operations to Cohort One courts only would ensure that their allocation does not drop when Cohort Two begins operations in 2024-25. Table 3a shows the Cohort One courts with this “full” operations amount allocated.

Since the council approved the recommendation of a \$98,000 floor in allocating the operations funds to ensure that small courts have sufficient resources, this floor was retained in Table 2 and following.

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Option 3: Allocate an additional approximate amount of \$6.7–\$7.7 million in other court operations funds to the courts in Cohort Two.

This option is presented in Table 3b. The available funds distributed by the four different methodologies were arrived at by netting out the amount distributed to the Cohort One courts in Option 2.

Los Angeles Superior Court. The 2023-24 Governor’s Budget does not include funding for 2023-24 implementation costs for Los Angeles to join Cohort One. To the extent Los Angeles begins CARE Act implementation on December 1, 2023, staff estimate that hearing-related costs and other court operation costs to serve CARE Act cases will be approximately \$9.4 million in 2023-24 utilizing the same methodology.

Reallocation. Judicial Council staff are currently engaged with court leadership of Cohort One courts that are planning implementation while executive branch and county leadership also plan CARE Act implementation. The number of CARE Act petitions, CARE Act cases, and the cost of the workload associated for the courts is uncertain. Staff recommends that Cohort One courts be surveyed in the event that case numbers and costs from January–February 2024 change, and for there to be a proposal for reallocating unspent funds that is brought to the TCBAC for March 2024 Judicial Council action.

Potential Impacts to Allocations

Allocation changes may be necessary to the extent there are changes to the CARE Act appropriation and associated language in the 2023 Budget Act.

Recommendations

The Funding Methodology Subcommittee requests the committee to consider the following recommendations, for consideration by the Judicial Branch Budget Committee, and then the Judicial Council:

1. Approve, for Cohort One courts implementing the CARE Act, an allocation methodology that employs the Workload Formula with a base of 25 CARE Act cases, calculated at \$93,225, for 2023-24.
2. Approve, for Cohort One courts implementing the CARE Act, an allocation methodology that employs the Workload Formula with a base of \$98,000, pro-rated to the amount of funding Cohort One courts are estimated to receive in 2024-25 when all courts are implementing the CARE Act.
3. Approve, for Cohort Two courts, an allocation methodology that employs the Workload Formula with a base of \$98,000, pro-rated to the amount that remains after the allocation

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described in Recommendation 2 and is reduced by 0.5 percent to hold as a reserve for Cohort One courts that require additional program funding. Any unspent funding from the court allocations and this reserve will be redistributed through the reallocation process and via the approved methodology.

4. Direct Judicial Council staff to survey Cohort One courts by February 2024 and bring a reallocation proposal to the TCBAC for March 2024 Judicial Council action.

Attachments

1. **Link A:** Budget Request 0250-107-BCP-2023-GB Ongoing CARE Act Court Implementation
https://esd.dof.ca.gov/Documents/bcp/2324/FY2324_ORG0250_BCP6672.pdf.
2. **Attachment 1A:** Allocation Tables 1 through 3b

Table 1. Allocating Hearing-Related Funds to Cohort 1 Courts

Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. I	Col. J	Col. K	Col. L	Col. M
Court	Allocated by County Population			Allocated by Total Filings			Allocated by Final Workload Allocation			Allocated by Final Workload Allocation with 25 Case Base		
	Population	Percent	Distribution	Total Filings	Percent	Distribution	Final Workload Allocation	Percent	Distribution	Base: 25 Cases	Final Workload Allocation	Total Distribution
Glenn	28,750	0.28%	\$ 24,212	825	0.08%	\$ 7,049	3,222,223	0.53%	\$ 46,079	\$ 93,225	\$ -	\$ 93,225
Orange	3,162,245	30.52%	2,663,103	356,727	34.93%	3,048,070	195,578,610	32.05%	2,796,874	\$ 93,225	2,623,007	2,716,232
Riverside	2,435,525	23.51%	2,051,091	270,180	26.46%	2,308,565	137,615,761	22.55%	1,967,976	\$ 93,225	1,845,637	1,938,862
San Diego	3,287,306	31.73%	2,768,424	268,198	26.26%	2,291,630	173,529,679	28.44%	2,481,563	\$ 93,225	2,327,297	2,420,522
San Francisco	842,754	8.13%	709,730	57,681	5.65%	492,858	63,222,900	10.36%	904,120	\$ 93,225	847,915	941,140
Stanislaus	549,466	5.30%	462,736	60,913	5.96%	520,474	32,019,398	5.25%	457,894	\$ 93,225	429,429	522,654
Tuolumne	55,291	0.53%	46,564	6,696	0.66%	57,214	4,989,596	0.82%	71,354	\$ 93,225	-	93,225
Total	10,361,337	100.00%	\$ 8,725,860	1,021,220	100.00%	\$ 8,725,860	\$ 610,178,167	100.00%	\$ 8,725,860	\$ 652,575	\$ 8,073,285	\$ 8,725,860

Total Court Allocation 2022-23 \$ 8,725,860

Notes. Base. \$93,225 is an estimate of the cost of 25 Case Filings (including cost of 38 Petitions)

Table 2. Estimating Allocation of Court Operations Budget when all Courts Participate in FY 2024-2025

Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. I	Col. J	Col. K	Col. L	Col. M
Court	Allocated by County Population			Allocated by Total Filings			Allocated by Final Workload Allocation			Allocated by Final Workload Allocation with 0.5 FTE Base		
	Population	Percent	Distribution	Total Filings	Percent	Distribution	Final Workload Allocation	Percent	Distribution	Base: 0.50 FTE	Final Workload Allocation	Total Distribution
Alameda	1,651,979	4.22%	724,010	175,241	3.98%	683,341	89,736,650	3.56%	611,174	98,000	\$ 440,370	\$ 538,370
Alpine	1,200	0.00%	526	1,578	0.04%	6,153	978,500	0.04%	6,664	98,000	\$ -	\$ 98,000
Amador	40,297	0.10%	17,661	5,664	0.13%	22,086	4,508,080	0.18%	30,703	98,000	\$ -	\$ 98,000
Butte	201,608	0.51%	88,358	26,130	0.59%	101,892	13,967,813	0.55%	95,131	98,000	\$ -	\$ 98,000
Calaveras	45,049	0.11%	19,744	3,879	0.09%	15,126	3,478,322	0.14%	23,690	98,000	\$ -	\$ 98,000
Colusa	21,807	0.06%	9,557	6,785	0.15%	26,458	2,635,558	0.10%	17,950	98,000	\$ -	\$ 98,000
Contra Costa	1,156,555	2.95%	506,881	96,049	2.18%	374,537	54,381,614	2.16%	370,380	98,000	\$ 266,870	\$ 364,870
Del Norte	27,218	0.07%	11,929	6,026	0.14%	23,498	3,867,969	0.15%	26,344	98,000	\$ -	\$ 98,000
El Dorado	190,465	0.49%	83,475	16,195	0.37%	63,151	9,727,953	0.39%	66,255	98,000	\$ -	\$ 98,000
Fresno	1,011,273	2.58%	443,209	111,680	2.54%	435,489	62,889,322	2.49%	428,324	98,000	\$ 308,621	\$ 406,621
Glenn	28,750	0.07%	12,600	825	0.02%	3,217	3,222,223	0.13%	21,946	98,000	\$ -	\$ 98,000
Humboldt	135,168	0.34%	59,240	16,127	0.37%	62,886	8,921,606	0.35%	60,763	98,000	\$ -	\$ 98,000
Imperial	179,329	0.46%	78,594	38,108	0.87%	148,600	10,504,343	0.42%	71,543	98,000	\$ -	\$ 98,000
Inyo	18,978	0.05%	8,317	10,431	0.24%	40,675	2,549,184	0.10%	17,362	98,000	\$ -	\$ 98,000
Kern	909,813	2.32%	398,742	123,000	2.79%	479,631	63,185,616	2.51%	430,342	98,000	\$ 310,075	\$ 408,075
Kings	152,023	0.39%	66,627	20,962	0.48%	81,740	11,046,668	0.44%	75,236	98,000	\$ -	\$ 98,000
Lake	67,407	0.17%	29,542	9,247	0.21%	36,058	5,099,882	0.20%	34,734	98,000	\$ -	\$ 98,000
Lassen	30,274	0.08%	13,268	4,809	0.11%	18,752	2,800,148	0.11%	19,071	98,000	\$ -	\$ 98,000
Los Angeles	9,861,224	25.17%	4,321,860	1,198,563	27.21%	4,673,721	726,309,756	28.80%	4,946,719	98,000	\$ 3,564,263	\$ 3,662,263
Madera	157,396	0.40%	68,982	21,984	0.50%	85,725	12,327,553	0.49%	83,960	98,000	\$ -	\$ 98,000
Marin	257,135	0.66%	112,694	32,466	0.74%	126,599	14,336,608	0.57%	97,643	98,000	\$ -	\$ 98,000
Mariposa	17,045	0.04%	7,470	2,163	0.05%	8,434	1,853,846	0.07%	12,626	98,000	\$ -	\$ 98,000
Mendocino	89,999	0.23%	39,444	18,539	0.42%	72,292	7,646,197	0.30%	52,076	98,000	\$ -	\$ 98,000
Merced	284,338	0.73%	124,616	48,719	1.11%	189,977	16,833,536	0.67%	114,649	98,000	\$ 82,608	\$ 180,608
Modoc	8,690	0.02%	3,809	1,723	0.04%	6,719	1,406,022	0.06%	9,576	98,000	\$ -	\$ 98,000
Mono	13,379	0.03%	5,864	6,843	0.16%	26,684	2,439,556	0.10%	16,615	98,000	\$ -	\$ 98,000
Monterey	433,716	1.11%	190,084	50,844	1.15%	198,263	26,067,191	1.03%	177,537	98,000	\$ 127,921	\$ 225,921
Napa	136,179	0.35%	59,683	13,821	0.31%	53,894	9,621,209	0.38%	65,528	98,000	\$ -	\$ 98,000
Nevada	101,242	0.26%	44,371	11,036	0.25%	43,034	7,143,111	0.28%	48,650	98,000	\$ -	\$ 98,000
Orange	3,162,245	8.07%	1,385,911	356,727	8.10%	1,391,035	195,578,610	7.76%	1,332,038	98,000	\$ 959,775	\$ 1,057,775
Placer	409,025	1.04%	179,263	35,657	0.81%	139,042	24,891,327	0.99%	169,529	98,000	\$ 122,151	\$ 220,151
Plumas	18,942	0.05%	8,302	2,262	0.05%	8,821	1,915,282	0.08%	13,045	98,000	\$ -	\$ 98,000
Riverside	2,435,525	6.22%	1,067,413	270,180	6.13%	1,053,550	137,615,761	5.46%	937,267	98,000	\$ 675,330	\$ 773,330
Sacramento	1,576,618	4.02%	690,981	203,094	4.61%	791,952	108,135,136	4.29%	736,482	98,000	\$ 530,658	\$ 628,658
San Benito	65,479	0.17%	28,697	6,235	0.14%	24,313	4,808,390	0.19%	32,749	98,000	\$ -	\$ 98,000
San Bernardino	2,187,665	5.58%	958,784	242,713	5.51%	946,444	142,464,966	5.65%	970,294	98,000	\$ 699,127	\$ 797,127

San Diego	3,287,306	8.39%	1,440,721	268,198	6.09%	1,045,821	173,529,679	6.88%	1,181,868	98,000	\$ 851,572	\$ 949,572
San Francisco	842,754	2.15%	369,352	57,681	1.31%	224,923	63,222,900	2.51%	430,596	98,000	\$ 310,257	\$ 408,257
San Joaquin	784,298	2.00%	343,733	80,765	1.83%	314,938	50,883,863	2.02%	346,558	98,000	\$ 249,705	\$ 347,705
San Luis Obispo	280,721	0.72%	123,031	40,157	0.91%	156,590	18,559,755	0.74%	126,406	98,000	\$ 91,079	\$ 189,079
San Mateo	744,662	1.90%	326,362	93,767	2.13%	365,639	46,395,272	1.84%	315,987	98,000	\$ 227,678	\$ 325,678
Santa Barbara	445,164	1.14%	195,101	55,658	1.26%	217,035	27,480,379	1.09%	187,162	98,000	\$ 134,856	\$ 232,856
Santa Clara	1,894,783	4.84%	830,423	143,331	3.25%	558,910	96,087,855	3.81%	654,431	98,000	\$ 471,538	\$ 569,538
Santa Cruz	266,564	0.68%	116,826	29,207	0.66%	113,891	16,815,052	0.67%	114,523	98,000	\$ 82,518	\$ 180,518
Shasta	180,531	0.46%	79,121	36,616	0.83%	142,782	16,211,577	0.64%	110,413	98,000	\$ 79,556	\$ 177,556
Sierra	3,229	0.01%	1,415	498	0.01%	1,942	978,500	0.04%	6,664	98,000	\$ -	\$ 98,000
Siskiyou	43,830	0.11%	19,209	9,527	0.22%	37,150	4,425,390	0.18%	30,140	98,000	\$ -	\$ 98,000
Solano	447,241	1.14%	196,011	46,447	1.05%	181,117	29,049,268	1.15%	197,847	98,000	\$ 142,555	\$ 240,555
Sonoma	482,404	1.23%	211,422	45,596	1.04%	177,799	30,150,057	1.20%	205,345	98,000	\$ 147,957	\$ 245,957
Stanislaus	549,466	1.40%	240,813	60,913	1.38%	237,526	32,019,398	1.27%	218,076	98,000	\$ 157,131	\$ 255,131
Sutter	99,145	0.25%	43,452	14,733	0.33%	57,450	8,571,816	0.34%	58,381	98,000	\$ -	\$ 98,000
Tehama	65,052	0.17%	28,510	11,045	0.25%	43,069	6,076,723	0.24%	41,387	98,000	\$ -	\$ 98,000
Trinity	16,023	0.04%	7,022	2,535	0.06%	9,885	2,142,278	0.08%	14,591	98,000	\$ -	\$ 98,000
Tulare	475,014	1.21%	208,183	67,667	1.54%	263,863	32,806,762	1.30%	223,439	98,000	\$ 160,995	\$ 258,995
Tuolumne	55,291	0.14%	24,232	6,696	0.15%	26,111	4,989,596	0.20%	33,983	98,000	\$ -	\$ 98,000
Ventura	833,652	2.13%	365,363	104,140	2.36%	406,087	44,759,938	1.78%	304,849	98,000	\$ 219,653	\$ 317,653
Yolo	221,165	0.56%	96,930	22,826	0.52%	89,009	15,279,425	0.61%	104,064	98,000	\$ 74,982	\$ 172,982
Yuba	82,275	0.21%	36,059	9,866	0.22%	38,472	6,239,055	0.25%	42,493	98,000	\$ -	\$ 98,000
Total	39,185,605	100.00%	17,173,800	4,404,174	100.00%	17,173,800	2,521,570,045	100.00%	17,173,800	5,684,000	11,489,800	17,173,800

Total Court Alloca FY 2024-25 \$ 17,173,800

Table 3. Allocation of Court Operations Budget for Cohort 1 and Cohort 2

Table 3a. Cohort 1 Allocation

Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. I	Col. J	Col. K	Col. L	Col. M
Court	Allocated by County Population			Allocated by Total Filings			Allocated by Final Workload Allocation			Allocated by Final Workload Allocation with 0.5 FTE Base		
	Population	Percent	Distribution	Total Filings	Percent	Distribution	Final Workload Allocation	Percent	Distribution	Base: 0.50 FTE	Final Workload Allocation	Total Distribution
Glenn	28,750	0.07%	12,600	825	0.02%	3,217	3,222,223	0.13%	21,946	98,000	0	98,000
Orange	3,162,245	8.07%	1,385,911	356,727	8.10%	1,391,035	195,578,610	7.76%	1,332,038	98,000	959,775	1,057,775
Riverside	2,435,525	6.22%	1,067,413	270,180	6.13%	1,053,550	137,615,761	5.46%	937,267	98,000	675,330	773,330
San Diego	3,287,306	8.39%	1,440,721	268,198	6.09%	1,045,821	173,529,679	6.88%	1,181,868	98,000	851,572	949,572
San Francisco	842,754	2.15%	369,352	57,681	1.31%	224,923	63,222,900	2.51%	430,596	98,000	310,257	408,257
Stanislaus	549,466	1.40%	240,813	60,913	1.38%	237,526	32,019,398	1.27%	218,076	98,000	157,131	255,131
Tuolumne	55,291	0.14%	24,232	6,696	0.15%	26,111	4,989,596	0.20%	33,983	98,000	0	98,000
Total	10,361,337	26.44%	4,541,043	1,021,220	23.19%	3,982,183	610,178,167	24.20%	4,155,775	686,000	2,954,065	3,640,065

Table 3b. Cohort 2 Allocation

Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. I	Col. J	Col. K	Col. L	Col. M
Court	Allocated by County Population			Allocated by Total Filings			Allocated by Final Workload Allocation			Allocated by Final Workload Allocation with with 0.5 FTE Base		
	Population	Percent	Distribution	Total Filings	Percent	Distribution	Final Workload Allocation	Percent	Distribution	Base: 0.50 FTE	Final Workload Allocation	Total Distribution
Alameda	1,651,979	5.73%	386,003	175,241	5.18%	377,692	89,736,650	4.69%	334,199	98,000	\$ 147,272	\$ 245,272
Alpine	1,200	0.00%	280	1,578	0.05%	3,401	978,500	0.05%	3,644	98,000	\$ -	\$ 98,000
Amador	40,297	0.14%	9,416	5,664	0.17%	12,207	4,508,080	0.24%	16,789	98,000	\$ -	\$ 98,000
Butte	201,608	0.70%	47,108	26,130	0.77%	56,317	13,967,813	0.73%	52,019	98,000	\$ -	\$ 98,000
Calaveras	45,049	0.16%	10,526	3,879	0.11%	8,360	3,478,322	0.18%	12,954	98,000	\$ -	\$ 98,000
Colusa	21,807	0.08%	5,095	6,785	0.20%	14,624	2,635,558	0.14%	9,815	98,000	\$ -	\$ 98,000
Contra Costa	1,156,555	4.01%	270,242	96,049	2.84%	207,011	54,381,614	2.85%	202,529	98,000	\$ 89,249	\$ 187,249
Del Norte	27,218	0.09%	6,360	6,026	0.18%	12,988	3,867,969	0.20%	14,405	98,000	\$ -	\$ 98,000
El Dorado	190,465	0.66%	44,504	16,195	0.48%	34,905	9,727,953	0.51%	36,229	98,000	\$ -	\$ 98,000
Fresno	1,011,273	3.51%	236,295	111,680	3.30%	240,700	62,889,322	3.29%	234,214	98,000	\$ 103,211	\$ 201,211
Humboldt	135,168	0.47%	31,584	16,127	0.48%	34,758	8,921,606	0.47%	33,226	98,000	\$ -	\$ 98,000
Imperial	179,329	0.62%	41,902	38,108	1.13%	82,133	10,504,343	0.55%	39,121	98,000	\$ -	\$ 98,000
Inyo	18,978	0.07%	4,434	10,431	0.31%	22,482	2,549,184	0.13%	9,494	98,000	\$ -	\$ 98,000
Kern	909,813	3.16%	212,588	123,000	3.64%	265,098	63,185,616	3.31%	235,317	98,000	\$ 103,697	\$ 201,697
Kings	152,023	0.53%	35,522	20,962	0.62%	45,179	11,046,668	0.58%	41,140	98,000	\$ -	\$ 98,000
Lake	67,407	0.23%	15,750	9,247	0.27%	19,930	5,099,882	0.27%	18,993	98,000	\$ -	\$ 98,000
Lassen	30,274	0.11%	7,074	4,809	0.14%	10,365	2,800,148	0.15%	10,428	98,000	\$ -	\$ 98,000
Los Angeles	9,861,224	34.21%	2,304,185	1,198,563	35.43%	2,583,226	726,309,756	38.00%	2,704,941	98,000	\$ 1,191,985	\$ 1,289,985
Madera	157,396	0.55%	36,777	21,984	0.65%	47,381	12,327,553	0.64%	45,911	98,000	\$ -	\$ 98,000
Marin	257,135	0.89%	60,082	32,466	0.96%	69,973	14,336,608	0.75%	53,393	98,000	\$ -	\$ 98,000
Mariposa	17,045	0.06%	3,983	2,163	0.06%	4,662	1,853,846	0.10%	6,904	98,000	\$ -	\$ 98,000
Mendocino	89,999	0.31%	21,029	18,539	0.55%	39,957	7,646,197	0.40%	28,476	98,000	\$ -	\$ 98,000
Merced	284,338	0.99%	66,439	48,719	1.44%	105,003	16,833,536	0.88%	62,692	98,000	\$ -	\$ 98,000
Modoc	8,690	0.03%	2,031	1,723	0.05%	3,714	1,406,022	0.07%	5,236	98,000	\$ -	\$ 98,000
Mono	13,379	0.05%	3,126	6,843	0.20%	14,749	2,439,556	0.13%	9,085	98,000	\$ -	\$ 98,000
Monterey	433,716	1.50%	101,343	50,844	1.50%	109,583	26,067,191	1.36%	97,080	98,000	\$ -	\$ 98,000
Napa	136,179	0.47%	31,820	13,821	0.41%	29,788	9,621,209	0.50%	35,832	98,000	\$ -	\$ 98,000
Nevada	101,242	0.35%	23,656	11,036	0.33%	23,786	7,143,111	0.37%	26,603	98,000	\$ -	\$ 98,000
Placer	409,025	1.42%	95,573	35,657	1.05%	76,850	24,891,327	1.30%	92,701	98,000	\$ -	\$ 98,000
Plumas	18,942	0.07%	4,426	2,262	0.07%	4,875	1,915,282	0.10%	7,133	98,000	\$ -	\$ 98,000
Sacramento	1,576,618	5.47%	368,394	203,094	6.00%	437,722	108,135,136	5.66%	402,720	98,000	\$ 177,466	\$ 275,466
San Benito	65,479	0.23%	15,300	6,235	0.18%	13,438	4,808,390	0.25%	17,908	98,000	\$ -	\$ 98,000
San Bernardino	2,187,665	7.59%	511,172	242,713	7.17%	523,112	142,464,966	7.45%	530,572	98,000	\$ 233,807	\$ 331,807
San Joaquin	784,298	2.72%	183,260	80,765	2.39%	174,070	50,883,863	2.66%	189,503	98,000	\$ 83,508	\$ 181,508
San Luis Obispo	280,721	0.97%	65,594	40,157	1.19%	86,549	18,559,755	0.97%	69,121	98,000	\$ -	\$ 98,000
San Mateo	744,662	2.58%	173,999	93,767	2.77%	202,093	46,395,272	2.43%	172,786	98,000	\$ 76,142	\$ 174,142

Santa Barbara	445,164	1.54%	104,018	55,658	1.65%	119,958	27,480,379	1.44%	102,343	98,000	\$ 45,100	\$ 143,100
Santa Clara	1,894,783	6.57%	442,737	143,331	4.24%	308,917	96,087,855	5.03%	357,853	98,000	\$ 157,695	\$ 255,695
Santa Cruz	266,564	0.92%	62,286	29,207	0.86%	62,949	16,815,052	0.88%	62,623	98,000	\$ -	\$ 98,000
Shasta	180,531	0.63%	42,183	36,616	1.08%	78,917	16,211,577	0.85%	60,376	98,000	\$ -	\$ 98,000
Sierra	3,229	0.01%	754	498	0.01%	1,073	978,500	0.05%	3,644	98,000	\$ -	\$ 98,000
Siskiyou	43,830	0.15%	10,241	9,527	0.28%	20,533	4,425,390	0.23%	16,481	98,000	\$ -	\$ 98,000
Solano	447,241	1.55%	104,503	46,447	1.37%	100,106	29,049,268	1.52%	108,186	98,000	\$ 47,674	\$ 145,674
Sonoma	482,404	1.67%	112,719	45,596	1.35%	98,272	30,150,057	1.58%	112,286	98,000	\$ 49,481	\$ 147,481
Sutter	99,145	0.34%	23,166	14,733	0.44%	31,754	8,571,816	0.45%	31,923	98,000	\$ -	\$ 98,000
Tehama	65,052	0.23%	15,200	11,045	0.33%	23,805	6,076,723	0.32%	22,631	98,000	\$ -	\$ 98,000
Trinity	16,023	0.06%	3,744	2,535	0.07%	5,464	2,142,278	0.11%	7,978	98,000	\$ -	\$ 98,000
Tulare	475,014	1.65%	110,992	67,667	2.00%	145,841	32,806,762	1.72%	122,180	98,000	\$ 53,841	\$ 151,841
Ventura	833,652	2.89%	194,792	104,140	3.08%	224,450	44,759,938	2.34%	166,696	98,000	\$ 73,458	\$ 171,458
Yolo	221,165	0.77%	51,678	22,826	0.67%	49,196	15,279,425	0.80%	56,904	98,000	\$ -	\$ 98,000
Yuba	82,275	0.29%	19,224	9,866	0.29%	21,264	6,239,055	0.33%	23,236	98,000	\$ -	\$ 98,000
Total	28,824,268	100.00%	6,735,112	3,382,954	100.00%	7,291,178	1,911,391,879	100.00%	7,118,454	4,998,000	2,633,585	7,631,585
Reserve			33,845			36,639			35,771			38,350

Department of Finance, Population Estimates for Cities, Counties and the State (E1)

<https://dof.ca.gov/forecasting/demographics/estimates-e1/>

Judicial Council, May 2023. Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for 2023-24, Unpublished.

Attachment C: 2022-23 Workload Formula Allocation

Judicial Council, Court Statistics Report. Appendix G. County Tables. Caseloads and Judicial Positions, by County Superior Courts Fiscal Year 2021-22

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Trial Court Budget Advisory Committee
(Action Item)

Title: 2023-24 Court-Appointed Dependency Counsel Allocations

Date: April 26, 2023

Contact: Kelly Meehleib, Supervising Analyst, Judicial Council Center for Families, Children & the Courts
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Vida Terry, Senior Analyst, Judicial Council Center for Families, Children & the Courts
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Issue

The current annual budget for court-appointed dependency counsel is \$186.7 million. Judicial Council Center for Families, Children & the Courts (CFCC) staff presents the 2023-24 allocations of court-appointed dependency counsel funding for approval and submission to the Judicial Branch Budget Committee (Budget Committee) and then the Judicial Council at its July 20-21, 2023 business meeting.

Background

Court-appointed dependency counsel became a state fiscal responsibility in 1989 through the Brown-Presley Trial Court Funding Act (Senate Bill 612/Assembly Bill (AB) 1197; Stats. 1988, ch. 945). The act added section 77003 to the Government Code, defined “court operations” in that section as including court-appointed dependency counsel, and made an appropriation to fund trial court operations. In 1997, the Lockyer-Isenberg Trial Court Funding Act (AB 233; Stats. 1997, ch. 850) provided the funding for, and delineated the parameters of, the transition to state trial court funding that had been outlined in the earlier legislation.

In 2015, the council approved recommendations of the Trial Court Budget Advisory Committee (TCBAC) to reallocate funding for court-appointed dependency counsel among the trial courts based on a caseload funding model in an effort to provide a more equitable allocation of funding among the courts.¹ In addition, the council directed that a joint subcommittee of the TCBAC and the Family and Juvenile Law Advisory Committee be formed to review that workload model for possible updates and revisions. After a year of research and analysis, the methodology recommended by this joint subcommittee was approved by the council.²

¹ Judicial Council meeting report (April 17, 2015), www.courts.ca.gov/documents/jc-20150417-itemI.pdf; Judicial Council meeting minutes (April 17, 2015), [jc-20150417-minutes.pdf \(ca.gov\)](http://www.courts.ca.gov/documents/jc-20150417-minutes.pdf).

² Judicial Council meeting report (April 15, 2016), [https://jcc.legistar.com/View.ashx?M=F&ID=4382676&GUID=E8BCCA8A-5DED-48C3-B946-6E21EBB0BEAF](https://jcc.legistar.com/View.ashx?M=F&ID=4382676&GUID=E8BCCA8A-5DED-48C3-B946-6E21EBB0BEAF;); Judicial Council meeting minutes (April 15, 2016), [Meeting Minutes \(legistar.com\)](http://www.legistar.com/Meeting_Minutes).

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
**Report to the Trial Court Budget Advisory Committee
(Action Item)**

In July 2016, the council directed the Executive and Planning Committee to form a working group to consider changes to the court-appointed juvenile dependency counsel funding methodology as it relates to small courts.

In May 2017, the council adopted the modified funding methodology recommended by the Executive and Planning Committee working group for small courts to (1) suspend reallocation-related budget reductions for the smallest courts with caseloads under 200, (2) adjust the local economic index for the small courts with dependency caseloads under 400, and (3) slightly reduce the funding allocations of the larger courts receiving increases related to the reallocation to compensate for these increases to the small court budgets for 2017–18 and 2018–19, and ongoing effective July 1, 2019.³

In July 2022, the council adopted a recommendation by the TCBAC⁴ to revise the current methodology to adjust *all* large court budgets to offset the costs for small court funding rather than only those large courts receiving increases.⁵ Based on current workload and filing information, 31 courts remain in the small court category with 25 courts meeting the “smallest” court criteria.

The council also adopted the TCBAC recommendation to clarify the court-appointed dependency counsel funding allocation methodology as it relates to the survey of entry-level county counsel, specifically, that the county counsel median salary be updated on an annual basis as the update cycle was not specified in the methodology set forth in the April 2016 council report.

Alternatives Considered

No alternatives were considered because the recommended allocation outlined in Attachment 2A was determined using the methodology approved by the council.

³ Judicial Council meeting report (January 15, 2019), <https://jcc.legistar.com/View.ashx?M=F&ID=6913216&GUID=4DEB6A82-B007-46D8-9885-8D11D907DBF5>; Judicial Council meeting minutes (January 15, 2019), [Meeting Minutes \(legistar.com\)](#).

⁴ Judicial Council of meeting report (July 15, 2022), <https://jcc.legistar.com/View.ashx?M=F&ID=11019079&GUID=CB0A2EE1-B3CF-43AC-B92B-F4724B5D209C>; Judicial Council meeting minutes (July 15, 2022), [Meeting Minutes \(legistar.com\)](#).

⁵ The cost of these adjustments requires a transfer of approximately \$1 million from the larger courts to the small court allocations. The previous methodology specified that the offset be provided by reducing the budgets of larger courts receiving increases. In 2021-22, the council received a one-time funding augmentation of \$10 million for COVID-related expenses in dependency counsel. As a result, in 2022-23, almost all large courts received allocation decreases, and those few courts receiving an increase would have been heavily impacted by the small court adjustments. Since the “reallocation” referenced in the January 2019 report was completed, and all courts were funded at the same percentage of need, it was recommended that the current methodology be revised so that funding for all large courts be adjusted to offset the costs for small court funding.

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Trial Court Budget Advisory Committee
(Action Item)

Recommendation

It is recommended that TCBAC approve the 2023-24 court-appointed dependency counsel allocations for consideration by the Budget Committee and then the Judicial Council at its July 20-21, 2023 business meeting, as outlined in Attachment 2A.⁶ Attachment 2B details the total funding need for court-appointed dependency counsel using the methodology designated in the Judicial Council reports listed above.

Attachments

Attachment 2A: Recommended 2023-24 Court-Appointed Dependency Counsel Allocations

Attachment 2B: 2023-24 Total Funding Need for Court-Appointed Dependency Counsel

⁶ The allocations may change based on final appropriations included in the final 2023 Budget Act.

2023-24 Allocation of Dependency Counsel Funding

Court	Caseload Funding Model Estimated Funding Need Prior Year 22-23	Caseload Funding Model Estimated Funding Need Current Year 23-24	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Proposed Allocation
	A	B	C	D	E	F	G	H	I	J
Alameda	\$5,224,818	\$5,340,545	\$3,618,313	\$3,565,629	\$3,399,620	\$3,629,342	\$3,422,591	\$3,348,652	\$3,840,167	\$3,903,699
Alpine	\$21,826	\$25,622	\$399	\$1,799	\$2,628	\$7,226	\$11,439	\$19,616	\$19,850	\$25,764
Amador	\$195,640	\$212,023	\$115,233	\$143,696	\$144,678	\$145,653	\$126,205	\$128,301	\$144,314	\$158,374
Butte	\$1,260,325	\$1,293,234	\$627,554	\$794,546	\$799,814	\$926,951	\$891,346	\$872,569	\$926,321	\$945,296
Calaveras	\$216,733	\$216,619	\$142,758	\$220,822	\$191,355	\$203,567	\$202,088	\$189,010	\$161,288	\$190,388
Colusa	\$116,873	\$111,138	\$40,667	\$43,948	\$72,637	\$103,517	\$117,871	\$112,668	\$99,064	\$111,854
Contra Costa	\$3,739,116	\$3,629,916	\$2,600,337	\$2,363,610	\$2,294,410	\$2,617,772	\$2,571,073	\$2,651,024	\$2,748,197	\$2,653,306
Del Norte	\$251,570	\$268,195	\$214,730	\$214,730	\$214,730	\$214,730	\$203,096	\$214,730	\$214,730	\$256,964
El Dorado	\$750,054	\$644,987	\$655,569	\$548,764	\$505,148	\$582,746	\$560,863	\$579,296	\$553,278	\$474,903
Fresno	\$6,072,068	\$6,549,587	\$2,670,600	\$3,015,746	\$2,800,979	\$3,209,875	\$3,302,907	\$3,735,438	\$4,462,884	\$4,787,455
Glenn	\$167,242	\$143,780	\$90,417	\$111,158	\$122,690	\$140,011	\$154,825	\$164,905	\$146,444	\$143,016
Humboldt	\$1,059,437	\$998,462	\$462,558	\$522,682	\$657,658	\$615,068	\$665,891	\$715,427	\$778,671	\$729,831
Imperial	\$927,440	\$795,309	\$518,512	\$576,150	\$562,114	\$645,919	\$693,729	\$669,610	\$681,656	\$581,336
Inyo	\$45,308	\$72,350	\$72,277	\$45,459	\$51,626	\$48,006	\$39,570	\$41,562	\$58,143	\$76,990
Kern	\$4,418,848	\$4,985,989	\$2,277,753	\$2,664,810	\$2,627,276	\$2,864,207	\$2,720,713	\$2,748,308	\$3,247,790	\$3,644,535
Kings	\$1,076,639	\$1,060,814	\$443,478	\$700,757	\$713,352	\$696,307	\$659,612	\$690,969	\$791,315	\$775,408
Lake	\$217,530	\$203,493	\$296,119	\$272,201	\$276,158	\$285,153	\$288,934	\$280,183	\$296,119	\$277,755
Lassen	\$164,699	\$191,506	\$106,891	\$106,891	\$108,967	\$128,825	\$130,683	\$135,339	\$129,091	\$174,612
Los Angeles	\$126,460,174	\$124,470,473	\$45,149,389	\$60,560,884	\$62,434,046	\$73,864,405	\$75,809,513	\$82,722,770	\$92,946,429	\$90,982,340
Madera	\$992,466	\$1,060,009	\$293,833	\$535,074	\$589,946	\$674,047	\$631,797	\$643,573	\$732,094	\$844,825
Madera	\$363,420	\$357,998	\$388,488	\$311,538	\$304,984	\$270,557	\$287,842	\$288,497	\$357,163	\$358,761
Mariposa	\$91,991	\$87,640	\$38,070	\$38,070	\$41,897	\$54,019	\$48,793	\$60,059	\$67,857	\$73,918
Mendocino	\$653,698	\$658,478	\$566,908	\$440,581	\$458,911	\$527,624	\$510,212	\$529,357	\$511,024	\$608,018
Merced	\$1,403,353	\$1,440,319	\$751,397	\$844,260	\$775,718	\$825,284	\$840,466	\$894,211	\$1,031,445	\$1,052,809
Modoc	\$47,359	\$38,874	\$17,128	\$24,065	\$37,161	\$49,493	\$59,313	\$52,855	\$51,256	\$50,853
Mono	\$26,864	\$26,616	\$13,956	\$13,956	\$14,615	\$14,550	\$18,114	\$18,392	\$19,817	\$21,591
Monterey	\$909,023	\$798,660	\$494,823	\$682,574	\$715,702	\$829,349	\$797,204	\$738,059	\$670,542	\$595,734
Napa	\$609,803	\$510,600	\$232,362	\$315,051	\$311,403	\$384,039	\$417,108	\$435,215	\$449,822	\$375,955
Nevada	\$233,139	\$204,648	\$226,123	\$202,832	\$174,058	\$173,215	\$178,805	\$185,041	\$226,123	\$203,761
Orange	\$11,916,056	\$12,540,527	\$5,648,065	\$5,366,139	\$5,355,390	\$6,553,748	\$6,915,607	\$7,611,043	\$8,758,132	\$9,166,564
Placer	\$883,659	\$930,735	\$687,985	\$895,552	\$747,111	\$710,846	\$600,593	\$622,053	\$651,832	\$704,472
Plumas	\$133,438	\$112,340	\$154,059	\$151,555	\$154,059	\$154,059	\$154,059	\$154,059	\$154,059	\$159,634
Riverside	\$12,604,128	\$14,649,029	\$6,411,055	\$8,806,009	\$8,173,324	\$7,999,219	\$6,877,392	\$7,422,498	\$9,263,855	\$10,707,784
Sacramento	\$6,927,596	\$6,710,957	\$4,832,997	\$5,609,080	\$5,161,591	\$5,586,032	\$5,017,201	\$4,920,141	\$5,091,685	\$4,905,409
San Benito	\$140,103	\$129,390	\$89,163	\$112,410	\$104,920	\$107,040	\$109,317	\$99,288	\$103,347	\$95,270
San Bernardino	\$20,165,787	\$20,604,882	\$5,731,210	\$8,514,703	\$9,751,976	\$11,957,781	\$12,446,717	\$13,045,926	\$14,821,566	\$15,061,246
San Diego	\$8,338,202	\$8,578,420	\$7,711,177	\$6,132,621	\$5,339,513	\$5,525,422	\$5,141,307	\$5,323,538	\$6,128,460	\$6,270,441
San Francisco	\$3,955,189	\$3,887,680	\$3,296,146	\$3,060,973	\$2,754,101	\$2,926,579	\$2,698,254	\$2,671,880	\$2,907,007	\$2,841,720
San Joaquin	\$3,927,784	\$3,889,728	\$2,601,178	\$2,480,278	\$2,399,805	\$2,739,513	\$2,729,427	\$2,706,301	\$2,886,866	\$2,843,217
San Luis Obispo	\$1,095,741	\$957,999	\$647,980	\$703,001	\$672,046	\$795,812	\$803,509	\$797,919	\$805,354	\$700,254
San Mateo	\$1,124,519	\$1,039,566	\$668,643	\$960,903	\$934,702	\$984,479	\$837,813	\$829,202	\$829,503	\$765,432
Santa Barbara	\$1,791,151	\$1,908,246	\$1,267,448	\$979,287	\$826,760	\$865,438	\$889,172	\$1,012,943	\$1,316,470	\$1,394,843
Santa Clara	\$4,988,971	\$4,145,634	\$3,780,956	\$3,223,912	\$2,947,634	\$3,290,686	\$3,262,294	\$3,404,630	\$3,666,823	\$3,030,273
Santa Cruz	\$683,612	\$607,692	\$713,676	\$598,314	\$544,197	\$619,253	\$557,112	\$526,052	\$504,267	\$623,754
Shasta	\$1,024,871	\$1,124,351	\$621,700	\$680,076	\$614,678	\$690,857	\$662,855	\$670,839	\$753,266	\$821,850
Sierra	\$0	\$38,625	\$13,759	\$9,848	\$8,323	\$5,045	\$10,829	\$13,759	\$22,459	\$28,440
Siskiyou	\$217,904	\$196,638	\$245,373	\$245,373	\$245,373	\$245,373	\$245,373	\$245,373	\$245,373	\$256,552
Solano	\$1,557,531	\$1,590,035	\$801,057	\$883,349	\$805,489	\$880,251	\$868,262	\$957,238	\$1,144,763	\$1,162,244
Sonoma	\$2,151,188	\$2,223,386	\$990,021	\$918,101	\$945,770	\$1,262,354	\$1,405,793	\$1,477,889	\$1,581,093	\$1,625,196
Stanislaus	\$2,031,179	\$1,942,404	\$1,004,470	\$1,092,505	\$1,091,719	\$1,424,350	\$1,448,878	\$1,452,004	\$1,492,887	\$1,419,811
Sutter	\$467,969	\$434,175	\$146,804	\$220,511	\$260,937	\$353,444	\$374,781	\$363,107	\$345,198	\$336,571
Tehama	\$301,516	\$299,901	\$177,634	\$319,793	\$362,975	\$392,840	\$340,323	\$293,399	\$241,836	\$294,234
Trinity	\$93,113	\$78,441	\$93,829	\$96,021	\$93,829	\$93,829	\$93,829	\$93,829	\$93,829	\$83,204
Tulare	\$3,387,290	\$3,306,098	\$1,032,410	\$1,591,232	\$1,714,221	\$2,067,711	\$2,155,983	\$2,290,172	\$2,489,610	\$2,416,609
Tuolumne	\$409,884	\$341,239	\$110,593	\$159,147	\$168,548	\$187,463	\$257,399	\$338,350	\$313,321	\$307,665
Ventura	\$2,578,652	\$2,521,856	\$1,284,628	\$1,835,753	\$1,833,055	\$2,017,019	\$1,802,468	\$1,741,369	\$1,895,272	\$1,843,364
Yolo	\$1,841,836	\$1,689,887	\$430,429	\$596,503	\$712,428	\$1,021,991	\$1,167,029	\$1,272,273	\$1,353,723	\$1,235,231
Yuba	\$508,707	\$551,781	\$278,909	\$474,768	\$471,244	\$410,105	\$363,820	\$377,291	\$375,249	\$418,668
Reserve	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$252,965,035	\$253,429,531	\$114,700,000	\$136,700,000	\$136,700,000	\$156,700,000	\$156,700,000	\$166,700,000	\$186,700,000	\$186,700,000

Note: Allocations are based on filings data obtained from the Office of Court Research and caseload data obtained from the California Child Welfare Indicators Project (CCWIP) as of July 1, 2022.

*Updated on May 3, 2023

Total Funding Need for Court-Appointed Dependency Counsel Based on 2016 Workload Methodology

	Average Original Filings FY19 - FY21	Average CW Cases July 2020, 2021, 2022	Filings %	Cases %	Sum of Weighted %	Partially Redistributed Caseload	BLS Index 2019-2021	Annual Salary	Caseload Multiplied by Estimated Child-to-Parent Case Ratio	Attorneys Needed Per Caseload	Total Salaries	Total Funding Need
Court	A	B	C	D	E (.3C+.7D)	F (B*E)	G	H (G*Median Salary)	I (F*1.8)	J (I/141)	K (H*J)	L (K/.45)
Alameda	577	1,267	1.60%	1.80%	1.74%	1,226	1.50	\$ 153,567	2,207	15.65	\$ 2,403,245	\$ 5,340,545
Alpine	9	10	0.02%	0.01%	0.02%	12	0.73	\$ 74,696	22	0.15	\$ 11,530	\$ 25,622
Amador	40	72	0.11%	0.10%	0.11%	74	0.98	\$ 100,552	134	0.95	\$ 95,411	\$ 212,023
Butte	242	500	0.67%	0.71%	0.70%	492	0.90	\$ 92,580	886	6.29	\$ 581,955	\$ 1,293,234
Calaveras	62	75	0.17%	0.11%	0.13%	89	0.83	\$ 85,457	161	1.14	\$ 97,479	\$ 216,619
Colusa	27	52	0.08%	0.07%	0.07%	52	0.73	\$ 74,628	94	0.67	\$ 50,012	\$ 111,138
Contra Costa	616	816	1.71%	1.16%	1.32%	933	1.34	\$ 137,136	1,679	11.91	\$ 1,633,462	\$ 3,629,916
Del Norte	67	116	0.19%	0.17%	0.17%	121	0.76	\$ 78,391	217	1.54	\$ 120,688	\$ 268,195
El Dorado	107	201	0.30%	0.29%	0.29%	204	1.09	\$ 111,670	366	2.60	\$ 290,244	\$ 644,987
Fresno	1,131	2,523	3.14%	3.58%	3.45%	2,431	0.93	\$ 94,987	4,375	31.03	\$ 2,947,314	\$ 6,549,587
Glenn	28	73	0.08%	0.10%	0.10%	67	0.74	\$ 75,510	121	0.86	\$ 64,701	\$ 143,780
Humboldt	222	480	0.62%	0.68%	0.66%	466	0.74	\$ 75,497	839	5.95	\$ 449,308	\$ 998,462
Imperial	165	422	0.46%	0.60%	0.56%	392	0.70	\$ 71,463	706	5.01	\$ 357,889	\$ 795,309
Inyo	19	31	0.05%	0.04%	0.05%	32	0.77	\$ 78,634	58	0.41	\$ 32,557	\$ 72,350
Kern	887	1,929	2.47%	2.74%	2.66%	1,872	0.91	\$ 93,896	3,369	23.90	\$ 2,243,695	\$ 4,985,989
Kings	220	410	0.61%	0.58%	0.59%	417	0.87	\$ 89,743	750	5.32	\$ 477,366	\$ 1,060,814
Lake	48	96	0.13%	0.14%	0.14%	95	0.73	\$ 75,191	172	1.22	\$ 91,572	\$ 203,493
Lassen	49	76	0.14%	0.11%	0.12%	82	0.80	\$ 82,376	148	1.05	\$ 86,178	\$ 191,506
Los Angeles	15,763	30,692	43.83%	43.58%	43.66%	30,745	1.39	\$ 142,711	55,340	392.48	\$ 56,011,713	\$ 124,470,473
Madera	277	334	0.77%	0.47%	0.56%	396	0.92	\$ 94,239	714	5.06	\$ 477,004	\$ 1,060,009
Marin	49	92	0.14%	0.13%	0.13%	93	1.32	\$ 135,083	168	1.19	\$ 161,099	\$ 357,998
Mariposa	19	33	0.05%	0.05%	0.05%	35	0.87	\$ 89,052	62	0.44	\$ 39,438	\$ 87,640
Mendocino	147	284	0.41%	0.40%	0.41%	285	0.79	\$ 81,342	514	3.64	\$ 296,315	\$ 658,478
Merced	325	609	0.90%	0.86%	0.88%	617	0.80	\$ 82,262	1,111	7.88	\$ 648,144	\$ 1,440,319
Modoc	16	21	0.04%	0.03%	0.03%	24	0.56	\$ 57,416	43	0.30	\$ 17,493	\$ 38,874
Mono	5	10	0.01%	0.01%	0.01%	10	0.90	\$ 92,589	18	0.13	\$ 11,977	\$ 26,616
Monterey	100	261	0.28%	0.37%	0.34%	241	1.14	\$ 116,582	435	3.08	\$ 359,397	\$ 798,660
Napa	79	132	0.22%	0.19%	0.20%	139	1.26	\$ 129,264	251	1.78	\$ 229,770	\$ 510,600
Nevada	41	59	0.11%	0.08%	0.09%	66	1.07	\$ 109,607	118	0.84	\$ 92,092	\$ 204,648
Orange	1,856	3,390	5.16%	4.81%	4.92%	3,464	1.24	\$ 127,630	6,234	44.22	\$ 5,643,237	\$ 12,540,527
Placer	169	247	0.47%	0.35%	0.39%	272	1.17	\$ 120,538	490	3.47	\$ 418,831	\$ 930,735
Plumas	27	56	0.08%	0.08%	0.08%	55	0.70	\$ 72,225	99	0.70	\$ 50,553	\$ 112,340
Riverside	2,687	4,290	7.47%	6.09%	6.51%	4,582	1.10	\$ 112,708	8,247	58.49	\$ 6,592,063	\$ 14,649,029
Sacramento	736	1,879	2.05%	2.67%	2.48%	1,748	1.32	\$ 135,357	3,146	22.31	\$ 3,019,931	\$ 6,710,957
San Benito	25	41	0.07%	0.06%	0.06%	44	1.02	\$ 104,562	79	0.56	\$ 58,226	\$ 129,390
San Bernardino	3,032	6,521	8.43%	9.26%	9.01%	6,346	1.12	\$ 114,451	11,423	81.01	\$ 9,272,197	\$ 20,604,882
San Diego	1,171	2,622	3.26%	3.72%	3.58%	2,523	1.17	\$ 119,858	4,541	32.21	\$ 3,860,289	\$ 8,578,420
San Francisco	379	855	1.05%	1.21%	1.17%	821	1.63	\$ 166,848	1,478	10.49	\$ 1,749,456	\$ 3,887,680
San Joaquin	600	1,336	1.67%	1.90%	1.83%	1,287	1.04	\$ 106,499	2,317	16.44	\$ 1,750,378	\$ 3,889,728
San Luis Obispo	146	332	0.41%	0.47%	0.45%	318	1.04	\$ 106,279	572	4.06	\$ 431,099	\$ 957,999
San Mateo	123	225	0.34%	0.32%	0.33%	230	1.55	\$ 159,518	413	2.93	\$ 467,805	\$ 1,039,566
Santa Barbara	310	510	0.86%	0.72%	0.77%	539	1.22	\$ 124,725	971	6.88	\$ 858,711	\$ 1,908,246
Santa Clara	405	1,017	1.13%	1.44%	1.35%	950	1.50	\$ 153,847	1,710	12.13	\$ 1,865,535	\$ 4,145,634
Santa Cruz	94	183	0.26%	0.26%	0.26%	183	1.14	\$ 116,873	330	2.34	\$ 273,462	\$ 607,692
Shasta	235	428	0.65%	0.61%	0.62%	438	0.88	\$ 90,566	788	5.59	\$ 505,958	\$ 1,124,351
Sierra	11	10	0.03%	0.01%	0.02%	13	1.00	\$ 102,631	24	0.17	\$ 17,381	\$ 38,625
Siskiyou	60	90	0.17%	0.13%	0.14%	98	0.69	\$ 70,550	177	1.25	\$ 88,487	\$ 196,638
Solano	243	445	0.67%	0.63%	0.64%	454	1.20	\$ 123,502	817	5.79	\$ 715,516	\$ 1,590,035
Sonoma	303	646	0.84%	0.92%	0.89%	630	1.21	\$ 124,402	1,134	8.04	\$ 1,000,524	\$ 2,223,386
Stanislaus	298	673	0.83%	0.96%	0.92%	646	1.03	\$ 105,969	1,163	8.25	\$ 874,082	\$ 1,942,404
Sutter	120	125	0.33%	0.18%	0.22%	158	0.94	\$ 96,890	284	2.02	\$ 195,379	\$ 434,175
Tehama	83	127	0.23%	0.18%	0.20%	138	0.75	\$ 76,555	249	1.76	\$ 134,956	\$ 299,901
Trinity	30	30	0.08%	0.04%	0.05%	39	0.70	\$ 71,658	69	0.49	\$ 35,299	\$ 78,441
Tulare	642	1,163	1.79%	1.65%	1.69%	1,191	0.95	\$ 97,832	2,144	15.21	\$ 1,487,744	\$ 3,306,098
Tuolumne	112	112	0.31%	0.16%	0.21%	144	0.81	\$ 83,305	260	1.84	\$ 153,558	\$ 341,239
Ventura	340	699	0.94%	0.99%	0.98%	689	1.26	\$ 129,050	1,240	8.79	\$ 1,134,835	\$ 2,521,856
Yolo	287	502	0.80%	0.71%	0.74%	520	1.12	\$ 114,648	935	6.63	\$ 760,449	\$ 1,689,887
Yuba	99	197	0.28%	0.28%	0.28%	196	0.96	\$ 98,989	354	2.51	\$ 248,301	\$ 551,781
Total	35,964	70,426	100.00%	100.00%	100.00%	70,426	1.00		126,767	899	\$ 114,043,289	\$ 253,429,531

Median annual salary of county attorneys \$ 102,631



Judicial Council of California

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

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REPORT TO THE JUDICIAL COUNCIL

Item No.: 23-

For business meeting on July 20-21, 2023

Title

Child Support: Updating AB 1058 Program
Funding Methodologies and Adopting 2023–
24 Funding Allocations

Rules, Forms, Standards, or Statutes Affected

None

Recommended by

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

Agenda Item Type

Action Required

Effective Date

July 21, 2023

Date of Report

May 1, 2023

Contact

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Executive Summary

The Trial Court Budget Advisory Committee recommends reallocating funds for the Assembly Bill 1058 Child Support Commissioner and Family Law Facilitator Program based on the current funding methodologies, with updated workload and population data. The Child Support Commissioner program workload-based funding methodology was implemented in 2019–20, and the Family Law Facilitator program population-based funding methodology was implemented in 2021–22, and the underlying data for both are updated every two years. The committee also recommends approving base and federal drawdown allocations for the Assembly Bill 1058 Child Support Commissioner and Family Law Facilitator Program for 2023–24. The funds are provided through a cooperative agreement between the California Department of Child Support Services and the Judicial Council, which requires the council to annually approve the Assembly Bill 1058 Program funding allocations.

Recommendation

The Trial Court Budget Advisory Committee recommends that the Judicial Council, effective July 21, 2023:

1. Approve the recommended base allocation for the Child Support Commissioner program for 2023–24 and 2024–25, as described below and stated in Attachment A, maintaining the current funding methodology approved by the council in 2019, with updated workload data;
2. Approve the recommended base allocation for the Family Law Facilitator program for 2023–24 and 2024–25, as described below and stated in Attachment B, maintaining the current funding methodology approved by the council in 2021, with updated population data; and
3. Approve the committee’s recommendation for 2023–24 Assembly Bill 1058 Program court funding comprised of the base funding allocations derived from recommendations 1 and 2 and the federal drawdown funding based on the methodology adopted by the Judicial Council in January 2019, as stated in Attachments C1 and C2.

Relevant Previous Council Action

The Judicial Council is required to annually allocate non-trial court funding to the Assembly Bill (AB) 1058 Program and has done so since 1997.¹ A cooperative agreement between the California Department of Child Support Services (DCSS) and the council provides the funds for this program and requires the council to approve the funding allocation annually. Two-thirds of the funds are federal, and one-third comes from the state General Fund (non-trial court funding). Any funds left unspent at the end of the fiscal year revert to the state General Fund and cannot be used in subsequent years.

The AB 1058 Funding Allocation Joint Subcommittee was formed in 2015 to review the historical AB 1058 Program funding methodology. In January 2019, the council approved a new workload-based funding methodology for the AB 1058 Child Support Commissioner (CSC) Program while maintaining the historical Family Law Facilitator (FLF) funding methodology until 2021–22, as recommended by the subcommittee.² In July 2021, the council approved a new population-based methodology for the FLF program and maintained the workload-based methodology, with updated workload data for the CSC program. Additionally, the council directed the Family and Juvenile Law Advisory Committee to defer making a recommendation for funding a minimum service level for smaller courts and reviewing the implementation of the CSC workload-based methodology until 2023–24.³

¹ Assembly Bill 1058 added article 4 to chapter 2 of part 2 of division 9 of the Family Code, which at section 4252(b)(6) requires the Judicial Council to “[e]stablish procedures for the distribution of funding to the courts for child support commissioners, family law facilitators pursuant to [Family Code] Division 14 (commencing with Section 10000), and related allowable costs.”

² Judicial Council of Cal., Advisory Com. Rep., *Child Support: AB 1058 Child Support Commissioner and Family Law Facilitator Program Funding Allocation* (Nov. 21, 2018), <https://jcc.legistar.com/View.ashx?M=F&ID=6953308&GUID=A6F15A78-08B6-42DA-8826-19A6AF0B7CB1>.

³ This and all subsequent year spans are fiscal years, unless otherwise stated. Judicial Council of Cal., Advisory Com. Rep., *Child Support: Updating Workload Data for the AB 1058 Child Support Commissioner Funding*

On September 25, 2020, the council approved a temporary budget reduction methodology to allocate a \$7 million budget reduction to the AB 1058 CSC and FLF Program as a result of the COVID-19 pandemic.⁴ Funding was then restored at the July 2021 council meeting for 2021–22. In October 2021, the council approved an allocation of \$4.45 million in new base funding made available to the AB 1058 Program in the 2021 Budget Act. Of the new funding, 75 percent was distributed to the CSC side of the program and prorated to courts with unmet need, as determined by the CSC workload-based funding methodology. The remainder of the new funding was distributed to the FLF side of the program, with the majority prorated to courts with unmet need and the remainder prorated to all courts as determined by the FLF population-based funding methodology.⁵

Analysis/Rationale

Child Support Commissioner and Family Law Facilitator base funding allocations

The CSC funding methodology was initially adopted by the council in January 2019. This recommendation included that funds should continue to be reallocated on an ongoing basis every two years, with updated workload data. The committee recommends that funding for the CSC program continue to be allocated using the existing funding methodology, which caps funding changes for individual courts at no greater than five percent. Attachment A details the CSC base allocation using 2021–22 funding levels and updated workload metrics.

The FLF funding methodology was approved by the council effective July 2021. This recommendation included that funds should continue to be reallocated on an ongoing basis every two years, with updated population data. The committee recommends that funding for the FLF program continue to be allocated using the existing funding methodology, which also caps funding changes for individual courts at no greater than five percent. Attachment B details the FLF base allocation using 2021–22 funding levels and updated population data.

Fiscal year 2023–24 AB 1058 Program funding

The total AB 1058 CSC and FLF Program funding for the courts comprises the base funding allocations and federal drawdown funding, with specific amounts designated for each side of the program. Base funding for a court is derived from the respective funding methodologies for the programs. As approved by the council in January 2019, federal drawdown funds are allocated proportionally to each court based on the new funding allocations, up to the amount that a court

Methodology, Adopting a Family Law Facilitator Program Funding Methodology, and Adopting 2021–22 AB 1058 Program Funding Allocations (May 14, 2021),

<https://jcc.legistar.com/View.ashx?M=F&ID=9508521&GUID=BC737E96-AFD8-4E22-A046-AE9E16A5C422>.

⁴ Judicial Council of Cal., Adv. Com. Rep., *Child Support: AB 1058 Child Support Commissioner and Family Law Facilitator Program Funding Reduction FY 2020–21* (Aug. 31, 2020),

<https://jcc.legistar.com/View.ashx?M=F&ID=8756383&GUID=22DA9015-18BC-4538-83A4-60738BA29A6F>

⁵ Judicial Council of Cal., Advisory Com. Rep., *Child Support: \$4.45 Million AB 1058 Reimbursement Authority Increase* (Aug. 17, 2021), <https://jcc.legistar.com/View.ashx?M=F&ID=9785545&GUID=1B601890-C92F-4A13-AD9A-09EA90FCC1DC>.

requests and can match. If the request for federal drawdown funds exceeds the amount available to allocate, these funds are allocated in proportion to a court's base funding. This proportional allocation is continued until all drawdown funds are allocated to those courts that are willing and able to provide the matching funds.

Funding for 2023–24 for the CSC program will be \$35.0 million in base funding and \$12.6 million in federal drawdown funding. A remaining \$429,383 in federal drawdown funds that were not initially requested at the beginning of the fiscal year will be available for courts during the 2023–24 midyear reallocation process for the CSC program. Funding for 2023–24 for the Family Law Facilitator program will be \$11.9 million in base funding and \$4.4 million in federal drawdown funds. The total program base allocation is \$46.8 million, and the total federal drawdown allocation is \$17.5 million. See Attachments C1 and C2 for more details.

Child Support Commissioner program: Minimum funding for smaller courts, and impact of funding methodology

When the CSC funding methodology was initially adopted in January 2019, the council directed the Family and Juvenile Law Advisory Committee to make a recommendation for funding a minimum service level for smaller courts and to review the implementation of this funding methodology, including the impact on the performance of the program as federally mandated for 2021–22. At the July 2021 council meeting, these directives were deferred until 2023–24 because of the impact of funding changes and the COVID-19 pandemic on court operations.

Funding a minimum service level for smaller courts

The committee examined three service level alternatives for smaller courts:

1. Continue the current methodology of maintaining smaller court funding levels at the funding level in 2019–20;
2. Allocate funding based on prorated workload need for all courts, including smaller courts; and
3. Provide a base to smaller courts that would fund a 0.20 full-time equivalent (FTE) child support commissioner.

Alternative 1: Continue the current methodology of maintaining smaller court funding levels at the funding level in 2019–20

For each court to provide AB 1058 Program services as federally mandated, every court must receive a level of funding that makes program maintenance possible. Under the current CSC methodology, Cluster 1 courts and courts that are in an intra-branch agreement with another court continue to receive funding at the 2019–20 allocation or receive a funding increase if the methodology shows they are not at their current prorated need.

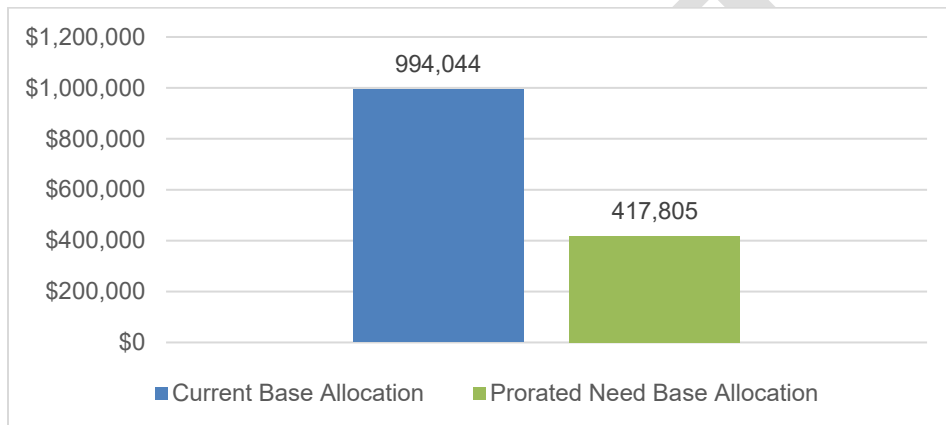
The total amount of funding that Cluster 1 courts currently receive is \$994,044, which is about 3 percent of the total funding for the CSC program. Based on historical budget requests, this

funding has enabled the smaller courts to maintain the necessary staffing levels to meet their hearing workload.

Alternative 2: Allocate funding based on prorated workload need for all courts, including smaller courts

Based on the workload methodology, Cluster 1 courts' prorated need is \$417,805. Without the current protection for Cluster 1 courts, their funding would eventually be reduced by more than 50 percent, as shown in Figure 1. This reduction would not give Cluster 1 courts sufficient funds to operate a program and meet the mandatory timelines.

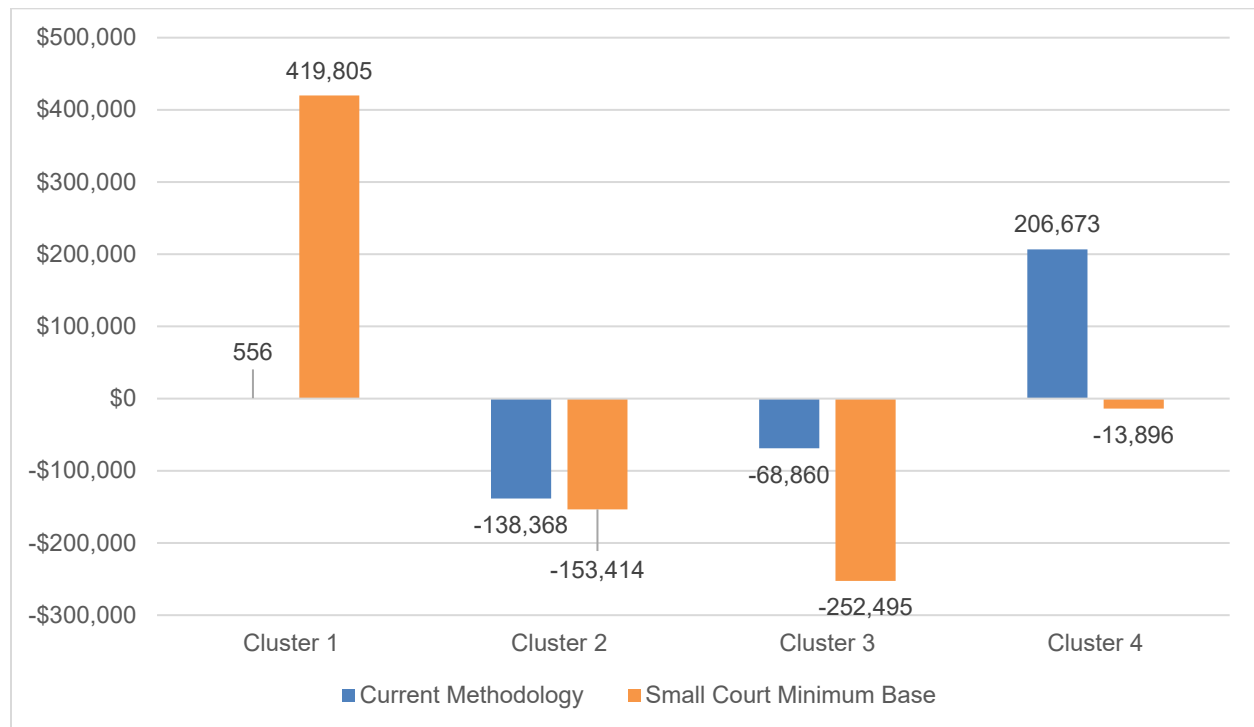
Figure 1. Cluster 1 Current Base Allocation Versus Prorated Need Allocation



Alternative 3: Provide a base to smaller courts that would fund a 0.20 FTE CSC

The committee considered the use of a minimum funding base for smaller courts based on 0.20 FTE for a CSC and 0.60 FTE for support staff. Using the average salary of commissioners and court clerks, the average cost to fund these positions at the FTEs listed above is \$125,624. If small courts were given this funding as their base allocation, overall Cluster 1 courts would receive an additional \$419,805, for a total allocation of \$1.4 million. This alternative would result in a decrease to all other clusters. Figure 2 details the amount of increase or decrease each cluster would receive based on current methodology versus implementation of a minimum base to any small court currently funded under \$125,634.

Figure 2. Change in Allocation by Cluster Based on Current Methodology versus Small Court Minimum Base



To implement the base, Cluster 1 courts would be receiving a much larger increase than five percent, and some courts in other clusters would receive up to an 11.4 percent decrease. The percentage funding increase or decrease that would result from applying the models is demonstrated in Table 1 below.

Table 1. Percent Change From Current Allocation

Models Compared by % Change	Cluster 1	Cluster 2	Cluster 3	Cluster 4
Current Methodology (5% cap)	0.1%	-2.9%	-0.8%	1.0%
Small Court Minimum Base	42.3%	-3.2%	-3.1%	-0.1%

Any changes to funding for smaller courts will have an impact on the funding available for the other court clusters. See Table 2 for a breakdown of allocations for each alternative.

Table 2. Comparison of Alternative Funding Allocations by Cluster

Court Cluster	Alternative 1 (Current Methodology)	Alternative 2 (Prorated Workload Need)	Alternative 3 (Small Court Minimum Base)
Cluster 1	\$994,044	\$417,805	\$1,413,293
Cluster 2	\$4,618,860	\$3,383,330	\$4,603,814
Cluster 3	\$8,173,287	\$8,207,897	\$7,989,652
Cluster 4	\$21,168,246	\$23,111,557	\$20,947,677

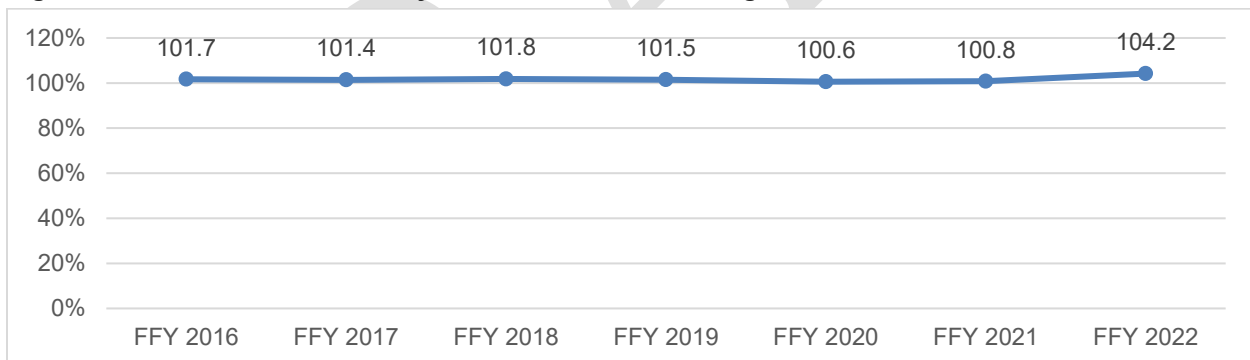
The current methodology allows the smallest courts to maintain program services as federally mandated without making substantial reductions to courts in other clusters.

Implementation and impact of funding methodology

The CSC methodology was first implemented for 2019–20. To review the implementation and impact of the funding methodology on program performance, as federally mandated, program performance data was compiled from a variety of sources. Because of the timing of the initial implementation of the funding methodology beginning in July 2019 and the COVID-19 pandemic commencing in March 2020, it is still difficult to correlate any changes in performance of the CSC program to the funding methodology alone. However, the program-related data show that with implementation of the funding methodology and navigation of a very tumultuous period, courts have succeeded in maintaining program services and meeting federal requirements.

Each year, DCSS publishes a report that includes statistics on federal performance measures.⁶ Two of the reported federal performance measures—IV-D Paternity Establishment Percentage and Cases with Support Orders Established—are directly affected by court operations. Figures 3 and 4 demonstrate that the statewide percentages for these metrics have been consistent and have remained at high levels throughout the implementation of the funding methodology, despite the impact of COVID-19 on program funding and court operations.

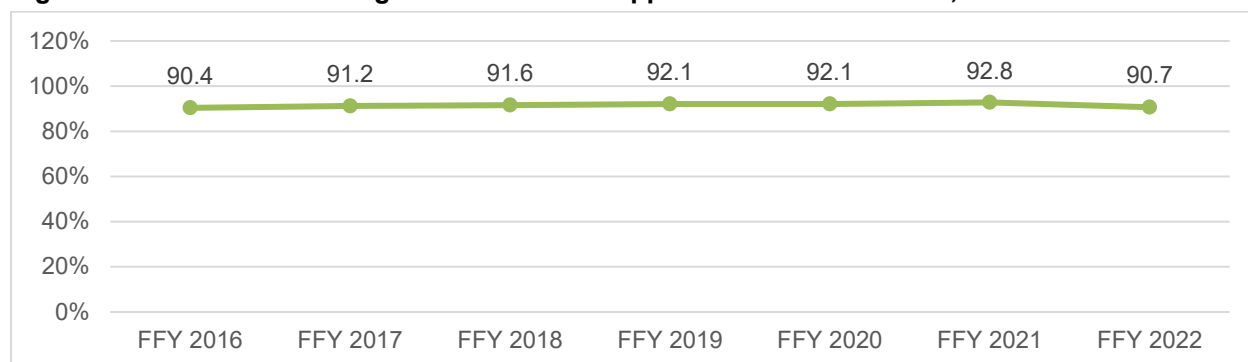
Figure 3. Statewide IV-D Paternity Establishment Percentage, FFY 2016–2022



FFY = federal fiscal year.

⁶ California Child Support Services, Federal Fiscal Year Performance Data, <https://dcss.ca.gov/reports/>.

Figure 4. Statewide Percentage of Cases With Support Orders Established, FFY 2016–2022



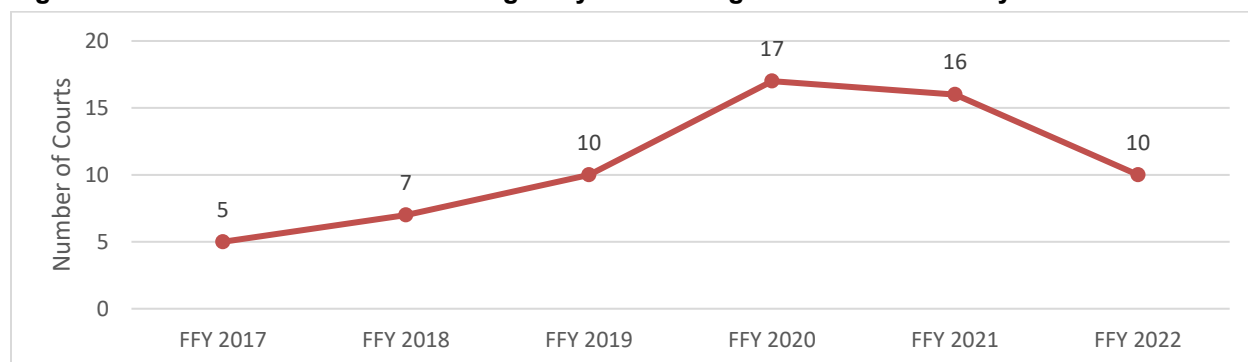
On January 31, 2023, the council submitted to the Legislature *Trial Court Operational Metrics: Year One Report*, which details various operational and budgetary metrics in the trial courts as required by Senate Bill 154 (Stats. 2022, ch. 43).⁷ The metrics from the report include pre-pandemic and pandemic clearance rates by case type by looking at the number of filings and number of dispositions for each case type in each period. The pre-pandemic period is March to August of 2019 and the pandemic period is March 2020 to June 2022. As shown in the report, during the pre-pandemic period, child support cases had a 98 percent clearance rate, which dropped to 93 percent during the pandemic period. Although the average clearance rate for child support cases did decrease, this dip was less severe than the decrease for similar case types (i.e., dissolution and parentage cases), which indicates no major decline in the delivery of program services.

DCSS’s Child Support Enforcement system collects notice-of-motion data for IV-D child support cases, including the average days to hearing.⁸ In the plan of cooperation between courts and local child support agencies, the goal is for courts to have a hearing within 60 days of the filing date to provide timely access to due process for child support case participants. As Figure 5 demonstrates, the COVID-19 pandemic and corresponding funding changes increased the number of courts with an average of more than 60 days to hearing. However, it also demonstrates that the number of courts meeting the 60-day goal is back to pre-pandemic numbers. Additionally, of the 10 courts that currently have average days to hearing of more than 60 days, 70 percent will either receive an increase in funds or have no change to their base allocation based on the updated workload methodology.

⁷ Judicial Council of Cal., *Trial Court Operational Metrics: Year One Report* (Jan. 31, 2023), p.11, www.courts.ca.gov/documents/lr-2023-tc-operational-metrics-BA2022-ch43.pdf.

⁸ The number of days to hearing is calculated using the date the pleading is generated in the Child Support Enforcement system, not the date of the filing with the court. According to DCSS, the filing comes typically 10–15 days after the motion is generated.

Figure 5. Number of Courts With Average Days to Hearing of More Than 60 Days



Overall, the current funding methodology allows for the program to meet federal performance requirements and maintain the timely disposition and hearing of cases in the vast majority of courts. Moving forward, the implementation and impact of the CSC funding methodology will continue to be monitored by council program staff to ensure all courts are able to meet the needs of the program and federal requirements.

Policy implications

There is a need to balance the statutory directive that each court provide the AB 1058 CSC and FLF Program with the limited funding available. To ensure that each court can meet that requirement within the funding for the program, each court must receive a level of funding that makes it possible to employ someone in each of these positions in order to provide services to the public and increase access to justice. In addition, it is critical that the funding for the program is such that California continues to meet federal performance measures that allow the federal funds to flow to the program. Courts are currently meeting those performance measures, and the implementation of the methodologies will continue to be monitored to prevent any loss of performance in the program.

Comments & Alternatives considered

To be completed after April 17, 2023 Family and Juvenile Law Advisory Committee meeting.

Fiscal and Operational Impacts

The committee does not anticipate that these recommendations will result in any costs to the branch, but the reallocation of funds will decrease funds available for some courts, which may affect their ability to meet program objectives.

Attachments and Links

1. Attachment A: Recommended CSC Funding Allocation Model (+/- Maximum 5% Change)
2. Attachment B: Recommended FLF Funding Allocation Model (+/- Maximum 5% Change)
3. Attachment C1: CSC Program Allocation, 2023–24
4. Attachment C2: FLF Program Allocation, 2023–24

Attachment A: Recommended Child Support Commissioner Funding Allocation Model (+/- Maximum 5% Change)

Cluster Col. A	Court Col. B	CSC Funding Need Col. C	CSC Staff (non-FLF Funding Need Col. D	Total CSC and Staff Need (C+D) Col. E	Prorate to available funding Col. F	JC FY 21-22 Base Allocation Col. G	Final Allocation Adjust to limit to max. 5% increase/ decrease Col. H	Difference (H-G) Col. I	Percentage Difference Col. I/Col. G Col. J
4	Alameda	455,815	1,890,479	2,346,294	1,474,740	1,506,792	1,474,740	(32,052)	-2.1%
1	Alpine	137	425	562	353		0		
1	Amador	14,513	51,198	65,711	41,302	140,250	140,250	0	0.0%
2	Butte	56,349	166,544	222,893	140,097	272,690	259,055	(13,634)	-5.0%
1	Calaveras	13,954	45,898	59,851	37,619	132,667	132,667	0	0.0%
1	Colusa	11,070	31,861	42,931	26,984	45,691	45,691	0	0.0%
3	Contra Costa	127,213	494,417	621,631	390,720	793,527	753,850	(39,676)	-5.0%
1	Del Norte	24,100	78,418	102,518	64,436	63,235	63,791	556	0.9%
2	El Dorado	36,891	126,408	163,299	102,640	203,169	203,169	0	0.0%
3	Fresno	730,732	2,015,550	2,746,282	1,726,148	1,686,748	1,704,980	18,231	1.1%
1	Glenn	20,456	71,414	91,869	57,744	120,030	120,030	0	0.0%
2	Humboldt	48,376	120,643	169,018	106,235	117,051	111,198	(5,853)	-5.0%
2	Imperial	127,590	301,606	429,196	269,767	219,020	224,088	5,067	2.3%
1	Inyo	6,477	20,811	27,289	17,152	79,264	79,264	0	0.0%
3	Kern	609,831	1,714,402	2,324,233	1,460,874	1,054,951	1,079,358	24,408	2.3%
2	Kings	81,842	229,319	311,161	195,577	275,061	261,308	(13,753)	-5.0%
2	Lake	37,504	95,258	132,762	83,446	141,004	133,954	(7,050)	-5.0%
1	Lassen	12,161	37,934	50,096	31,487	60,000	60,000	0	0.0%
4	Los Angeles	2,820,102	11,081,844	13,901,946	8,737,931	6,766,426	6,922,976	156,550	2.3%
2	Madera	114,741	332,241	446,982	280,946	242,269	247,874	5,605	2.3%
2	Marin	34,205	135,660	169,864	106,767	114,719	108,983	(5,736)	-5.0%
1	Mariposa	4,120	14,118	18,238	11,464	75,216	75,216	0	0.0%
2	Mendocino	33,524	90,033	123,557	77,661	154,769	147,030	(7,738)	-5.0%
2	Merced	197,227	520,234	717,461	450,953	490,598	466,068	(24,530)	-5.0%
1	Modoc	4,551	12,042	16,592	10,429		0		
1	Mono	3,192	11,358	14,550	9,145	45,974	45,974	0	0.0%
3	Monterey	143,339	508,078	651,417	409,442	356,969	365,228	8,259	2.3%
2	Napa	28,659	110,366	139,025	87,383	95,745	90,958	(4,787)	-5.0%
2	Nevada	35,229	116,196	151,425	95,177	327,593	327,593	0	0.0%
4	Orange	768,658	2,680,327	3,448,985	2,167,826	2,133,505	2,149,386	15,881	0.7%
2	Placer	92,604	340,459	433,064	272,198	312,320	296,704	(15,616)	-5.0%
1	Plumas	12,390	38,428	50,818	31,941	95,777	95,777	0	0.0%
4	Riverside	730,728	2,384,827	3,115,555	1,958,251	1,598,603	1,635,589	36,986	2.3%
4	Sacramento	510,745	1,903,820	2,414,565	1,517,651	1,413,338	1,446,037	32,699	2.3%
1	San Benito	17,227	64,059	81,286	51,091	135,384	135,384	0	0.0%
4	San Bernardino	1,415,217	4,606,306	6,021,524	3,784,770	3,186,397	3,260,118	73,721	2.3%
4	San Diego	843,094	2,832,326	3,675,420	2,310,149	1,923,982	1,968,496	44,514	2.3%
4	San Francisco	143,039	643,645	786,684	494,462	820,297	779,283	(41,015)	-5.0%
3	San Joaquin	410,068	1,236,435	1,646,503	1,034,893	846,981	866,577	19,596	2.3%
2	San Luis Obispo	64,060	203,124	267,184	167,936	209,688	199,204	(10,484)	-5.0%
3	San Mateo	93,550	397,818	491,368	308,845	354,193	336,483	(17,710)	-5.0%
3	Santa Barbara	90,818	312,247	403,065	253,342	435,112	413,356	(21,756)	-5.0%
4	Santa Clara	204,810	854,434	1,059,244	665,778	1,612,233	1,531,621	(80,612)	-5.0%
2	Santa Cruz	26,561	94,636	121,197	76,177	177,299	168,434	(8,865)	-5.0%
2	Shasta	93,562	269,409	362,971	228,142	417,575	417,575	0	0.0%
1	Sierra	1,594	2,356	3,950	2,483		0	0	0.0%
2	Siskiyou	21,216	53,225	74,441	46,789	118,484	112,559	(5,924)	-5.0%
3	Solano	205,035	718,018	923,054	580,176	524,428	536,562	12,133	2.3%
3	Sonoma	95,180	338,480	433,661	272,573	453,390	430,721	(22,670)	-5.0%
3	Stanislaus	214,600	673,304	887,903	558,083	700,912	665,867	(35,046)	-5.0%
2	Sutter	46,225	144,887	191,112	120,122	182,623	173,492	(9,131)	-5.0%
2	Tehama	58,385	154,394	212,779	133,740	111,871	114,459	2,588	2.3%
1	Trinity	10,173	28,289	38,462	24,175		0	0	0.0%
3	Tulare	247,572	771,155	1,018,728	640,311	507,485	519,227	11,741	2.3%
2	Tuolumne	16,752	48,869	65,621	41,245	158,566	150,638	(7,928)	-5.0%
3	Ventura	139,934	506,542	646,476	406,336	527,450	501,078	(26,373)	-5.0%
2	Yolo	69,349	250,612	319,961	201,109	211,965	201,367	(10,598)	-5.0%
2	Yuba	37,268	120,596	157,864	99,224	203,149	203,149	0	0.0%
	Total	12,514,314	43,097,782	55,612,096	34,954,436	34,954,436	34,954,436		

Attachment B: Recommended Family Law Facilitator Funding Allocation Model (+/- Maximum 5% Change)

Cluster Col. A	Court Col. B	Population Based Methodology Col. C	JC FY 2021-22 Base Allocation Col. D	Difference Col. E	Final Allocation Max. 5% increase/ decrease Col. F	Difference (F-D) Col. G	Percentage Difference Col. H
4	Alameda	452,558	420,326	32,232	427,656	7,330	1.7%
1	Alpine	34,297		34,297	0		
1	Amador	43,929	47,097	(3,168)	47,097	0	0.0%
2	Butte	85,933	97,903	(11,970)	93,008	(4,895)	-5.0%
1	Calaveras	45,362	70,907	(25,545)	70,907	0	0.0%
1	Colusa	39,498	38,250	1,248	38,685	435	1.1%
3	Contra Costa	325,463	334,681	(9,218)	325,463	(9,218)	-2.8%
1	Del Norte	40,894	50,155	(9,261)	50,155	0	0.0%
2	El Dorado*	82,256	107,111	(24,855)	107,111	0	0.0%
3	Fresno	289,564	380,506	(90,942)	361,481	(19,025)	-5.0%
1	Glenn	41,299	75,971	(34,671)	75,971	0	0.0%
2	Humboldt	67,922	85,479	(17,557)	81,205	(4,274)	-5.0%
2	Imperial	79,976	68,492	11,484	69,686	1,194	1.7%
1	Inyo	38,747	57,289	(18,541)	57,289	0	0.0%
3	Kern	263,605	342,484	(78,879)	325,360	(17,124)	-5.0%
2	Kings	72,344	66,952	5,391	68,120	1,168	1.7%
2	Lake	50,716	55,052	(4,336)	52,299	(2,753)	-5.0%
1	Lassen	41,576	65,167	(23,591)	65,167	0	0.0%
4	Los Angeles	2,549,915	2,314,376	235,539	2,354,734	40,358	1.7%
2	Madera	73,623	77,642	(4,018)	73,759	(3,882)	-5.0%
2	Marin	99,277	131,218	(31,941)	124,657	(6,561)	-5.0%
1	Mariposa	38,381	45,491	(7,110)	45,491	0	0.0%
2	Mendocino	56,553	57,935	(1,382)	56,553	(1,382)	-2.4%
2	Merced	105,344	101,777	3,567	103,021	1,244	1.2%
1	Modoc	36,256	70,995	(34,739)	70,995	0	0.0%
1	Mono	37,370	48,322	(10,952)	48,322	0	0.0%
3	Monterey	144,037	136,783	7,253	139,169	2,385	1.7%
2	Napa	68,658	67,188	1,470	67,700	513	0.8%
2	Nevada*	59,295	116,579	(57,284)	116,579	0	0.0%
4	Orange	833,816	707,122	126,695	719,452	12,331	1.7%
2	Placer	136,453	114,143	22,310	116,133	1,990	1.7%
1	Plumas	38,767	55,935	(17,168)	55,935	0	0.0%
4	Riverside	647,113	649,668	(2,554)	647,113	(2,554)	-0.4%
4	Sacramento	429,672	376,094	53,578	382,653	6,558	1.7%
1	San Benito	50,171	60,627	(10,456)	60,627	0	0.0%
4	San Bernardino	583,986	536,755	47,231	546,115	9,360	1.7%
4	San Diego	866,816	760,746	106,070	774,012	13,266	1.7%
4	San Francisco	251,460	248,672	2,788	249,644	972	0.4%
3	San Joaquin	230,493	218,392	12,100	222,201	3,808	1.7%
2	San Luis Obispo	104,333	87,277	17,055	88,799	1,522	1.7%
3	San Mateo	224,548	181,237	43,311	184,398	3,160	1.7%
3	Santa Barbara	146,564	164,701	(18,138)	156,466	(8,235)	-5.0%
4	Santa Clara	517,985	501,084	16,901	506,978	5,894	1.2%
2	Santa Cruz	101,533	90,635	10,898	92,216	1,580	1.7%
2	Shasta*	79,389	186,519	(107,131)	186,519	0	0.0%
1	Sierra	34,811		34,811	0	0	
2	Siskiyou	45,101	71,166	(26,065)	67,608	(3,558)	-5.0%
3	Solano	146,291	139,451	6,840	141,837	2,385	1.7%
3	Sonoma	156,587	152,948	3,639	154,217	1,269	0.8%
3	Stanislaus	173,283	211,222	(37,939)	200,661	(10,561)	-5.0%
2	Sutter	59,088	63,527	(4,440)	60,351	(3,176)	-5.0%
2	Tehama	50,419	39,032	11,387	39,713	681	1.7%
1	Trinity	37,830		37,830	0	0	
3	Tulare	153,981	295,159	(141,178)	280,401	(14,758)	-5.0%
2	Tuolumne	47,853	61,613	(13,760)	58,532	(3,081)	-5.0%
3	Ventura	245,297	247,940	(2,643)	245,297	(2,643)	-1.1%
2	Yolo	89,423	85,337	4,086	86,762	1,425	1.7%
2	Yuba	54,415	62,994	(8,579)	59,845	(3,150)	-5.0%
	Total	11,902,126	11,902,126		11,902,126		

Child Support Commissioner (CSC) Program Allocation, 2023–24							
		A	B	C	D	E	F
#	CSC Court	Updated Base Allocation	Beginning Federal Drawdown Option	Federal Share 66% (Column B * .66)	Court Share 34% (Column B * .34)	Total Allocation (A+B)	Contract Amount (A+C)
1	Alameda	1,474,740	549,815	362,878	186,937	2,024,555	1,837,618
2	Alpine (see El Dorado)	0					
3	Amador	140,250	45,736	30,186	15,550	185,986	170,436
4	Butte	259,055	0	0	0	259,055	259,055
5	Calaveras	132,667	10,000	6,600	3,400	142,667	139,267
6	Colusa	45,691	20,809	13,734	7,075	66,500	59,425
7	Contra Costa	753,850	0	0	0	753,850	753,850
8	Del Norte	63,791	29,023	19,155	9,868	92,814	82,946
9	El Dorado	203,169	100,382	66,252	34,130	303,551	269,421
10	Fresno	1,704,980	1,141,685	753,512	388,173	2,846,665	2,458,492
11	Glenn	120,030	0	0	0	120,030	120,030
12	Humboldt	111,198	59,801	39,469	20,332	170,999	150,667
13	Imperial	224,088	147,000	97,020	49,980	371,088	321,108
14	Inyo	79,264	0	0	0	79,264	79,264
15	Kern	1,079,358	200,000	132,000	68,000	1,279,358	1,211,358
16	Kings	261,308	166,716	110,033	56,683	428,024	371,341
17	Lake	133,954	113,250	74,745	38,505	247,204	208,699
18	Lassen	60,000	0	0	0	60,000	60,000
19	Los Angeles	6,922,976	3,198,270	2,110,858	1,087,412	10,121,246	9,033,835
20	Madera	247,874	88,000	58,080	29,920	335,874	305,954
21	Marin	108,983	40,396	26,661	13,735	149,379	135,644
22	Mariposa	75,216		0	0	75,216	75,216
23	Mendocino	147,030	56,550	37,323	19,227	203,580	184,353
24	Merced	466,068	297,354	196,254	101,100	763,422	662,321
25	Modoc	0	0				
26	Mono	45,974		0	0	45,974	45,974
27	Monterey	365,228	137,550	90,783	46,767	502,778	456,011
28	Napa	90,958		0	0	90,958	90,958
29	Nevada	327,593	0	0	0	327,593	327,593
30	Orange	2,149,386	424,810	280,375	144,435	2,574,196	2,429,761
31	Placer	296,704	0	0	0	296,704	296,704
32	Plumas	95,777	0	0	0	95,777	95,777
33	Riverside	1,635,589	0	0	0	1,635,589	1,635,589
34	Sacramento	1,446,037	500,000	330,000	170,000	1,946,037	1,776,037
35	San Benito	135,384	50,000	33,000	17,000	185,384	168,384
36	San Bernardino	3,260,118	870,733	574,684	296,049	4,130,851	3,834,802
37	San Diego	1,968,496	1,048,079	691,732	356,347	3,016,575	2,660,228
38	San Francisco	779,283	363,320	239,791	123,529	1,142,603	1,019,074
39	San Joaquin	866,577	83,046	54,810	28,236	949,623	921,388
40	San Luis Obispo	199,204	127,093	83,881	43,212	326,297	283,085
41	San Mateo	336,483	225,411	148,771	76,640	561,894	485,254
42	Santa Barbara	413,356	264,204	174,375	89,829	677,560	587,731
43	Santa Clara	1,531,621	977,183	644,941	332,242	2,508,804	2,176,562
44	Santa Cruz	168,434	98,140	64,772	33,368	266,574	233,207
45	Shasta	417,575	205,874	135,877	69,997	623,449	553,452
46	Sierra (see Nevada)	0					
47	Siskiyou	112,559	0	0	0	112,559	112,559
48	Solano	536,562	95,481	63,017	32,464	632,043	599,579
49	Sonoma	430,721	5,656	3,733	1,923	436,377	434,454
50	Stanislaus	665,867	360,000	237,600	122,400	1,025,867	903,467
51	Sutter	173,492	63,487	41,901	21,586	236,979	215,394
52	Tehama	114,459	56,982	37,608	19,374	171,441	152,067
53	Trinity (see Shasta)	0					
54	Tulare	519,227	69,388	45,796	23,592	588,615	565,023
55	Tuolumne	150,638	78,346	51,708	26,638	228,984	202,346
56	Ventura	501,078	175,000	115,500	59,500	676,078	616,578
57	Yolo	201,367	15,000	9,900	5,100	216,367	211,267
58	Yuba	203,149	50,000	33,000	17,000	253,149	236,149
TOTAL		34,954,436	12,609,570	8,322,316	4,287,254	47,564,006	43,276,752

CSC Base Funds	34,954,436
CSC Federal Drawdown	12,609,570
Total Funding Allocated	47,564,006

Family Law Facilitator (FLF) Program Allocation, 2023–24							
		A	B	C	D	E	F
#	FLF Court	Updated Base Allocation	Beginning Federal Drawdown Option	Federal Share 66% (Column B * .66)	Court Share 34% (Column F * .34)	Total Allocation (A+B)	Contract Amount (A + C)
1	Alameda	427,656	247,743	163,510	84,233	675,399	591,166
2	Alpine (see El Dorado)	0					
3	Amador	47,097	4,701	3,103	1,598	51,798	50,200
4	Butte	93,008	61,250	40,425	20,825	154,258	133,433
5	Calaveras	70,907	8,000	5,280	2,720	78,907	76,187
6	Colusa	38,685	8,900	5,874	3,026	47,585	44,559
7	Contra Costa	325,463	0	0	0	325,463	325,463
8	Del Norte	50,155	5,971	3,941	2,030	56,126	54,095
9	El Dorado	107,111	50,384	33,253	17,131	157,495	140,364
10	Fresno	361,481	198,479	130,996	67,483	559,960	492,477
11	Glenn	75,971	0	0	0	75,971	75,971
12	Humboldt	81,205	12,443	8,212	4,231	93,648	89,417
13	Imperial	69,686	36,940	24,380	12,560	106,626	94,066
14	Inyo	57,289	0	0	0	57,289	57,289
15	Kern	325,360	210,696	139,059	71,637	536,056	464,420
16	Kings	68,120	0	0	0	68,120	68,120
17	Lake	52,299	28,555	18,846	9,709	80,854	71,146
18	Lassen	65,167	0	0	0	65,167	65,167
19	Los Angeles	2,354,734	803,431	530,264	273,167	3,158,165	2,884,998
20	Madera	73,759	26,840	17,714	9,126	100,599	91,474
21	Marin	124,657	0	0	0	124,657	124,657
22	Mariposa	45,491	0	0	0	45,491	45,491
23	Mendocino	56,553	30,722	20,277	10,446	87,275	76,830
24	Merced	103,021	70,778	46,713	24,065	173,799	149,735
25	Modoc	70,995	1,247	823	424	72,242	71,818
26	Mono	48,322	1,350	891	459	49,672	49,213
27	Monterey	139,169	61,633	40,678	20,955	200,802	179,846
28	Napa	67,700	41,337	27,282	14,055	109,037	94,983
29	Nevada	116,579	0	0	0	116,579	116,579
30	Orange	719,452	128,948	85,106	43,842	848,400	804,558
31	Placer	116,133	0	0	0	116,133	116,133
32	Plumas	55,935	7,803	5,150	2,653	63,738	61,085
33	Riverside	647,113	239,380	157,991	81,389	886,493	805,104
34	Sacramento	382,653	223,578	147,561	76,017	606,231	530,214
35	San Benito	60,627	29,907	19,738	10,168	90,534	80,366
36	San Bernardino	546,115	330,331	218,018	112,313	876,446	764,134
37	San Diego	774,012	278,385	183,734	94,651	1,052,397	957,746
38	San Francisco	249,644	2,144	1,415	729	251,788	251,059
39	San Joaquin	222,201	85,349	56,330	29,019	307,550	278,531
40	San Luis Obispo	88,799	32,246	21,282	10,964	121,045	110,082
41	San Mateo	184,398	92,455	61,020	31,435	276,853	245,418
42	Santa Barbara	156,466	77,323	51,033	26,290	233,789	207,499
43	Santa Clara	506,978	210,712	139,070	71,642	717,690	646,048
44	Santa Cruz	92,216	45,951	30,328	15,623	138,167	122,543
45	Shasta	186,519	111,913	73,863	38,050	298,432	260,382
46	Sierra (see Nevada)	0					
47	Siskiyou	67,608	37,222	24,567	12,655	104,830	92,175
48	Solano	141,837	39,710	26,209	13,501	181,547	168,045
49	Sonoma	154,217	65,519	43,243	22,276	219,736	197,460
50	Stanislaus	200,661	123,963	81,816	42,147	324,624	282,477
51	Sutter	60,351	31,409	20,730	10,679	91,760	81,081
52	Tehama	39,713	3,535	2,333	1,202	43,248	42,046
53	Trinity (see Shasta)	0					
54	Tulare	280,401	141,511	93,397	48,114	421,912	373,798
55	Tuolumne	58,532	30,084	19,855	10,229	88,616	78,388
56	Ventura	245,297	85,800	56,628	29,172	331,097	301,925
57	Yolo	86,762	38,154	25,182	12,972	124,916	111,944
58	Yuba	59,845	44,953	29,669	15,284	104,798	89,513
TOTAL		11,902,126	4,449,685	2,936,792	1,512,893	16,351,811	14,838,918

FLF Base Funds	11,902,126
FLF Federal Drawdown	4,449,685
Total Funding Allocated	16,351,811

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Trial Court Budget Advisory Committee
(Action Item)

Title: 2023–24 Pretrial Allocations and Funding Floor
Date: 4/27/2023
Contact: Deirdre Benedict, Supervising Analyst, Criminal Justice Services
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Issue

The 2023-24 Governor’s Budget provides \$68.95¹ million in 2023-24 in ongoing funding to the Judicial Council for distribution to the courts for the implementation and operation of ongoing court programs and practices that promote the safe, efficient, fair, and timely pretrial release of individuals booked into jail. Each court may retain up to 30 percent of the funding for costs associated with pretrial release programs and practices. Courts are required to contract for pretrial services with their county’s probation department or other county department or agency—except for those that have primary responsibility for making arrests or prosecuting criminal offenses²—and provide that department with the remainder of the funds.

Judicial Council Criminal Justice Services (CJS) staff recommend the 2023-24 allocations of the Pretrial Release Program funding for approval and submission to the Judicial Branch Budget Committee (Budget Committee) and then the Judicial Council for consideration at its July 21, 2023 business meeting.

Background

Senate Bill (SB) 129 (Stats. 2021, ch. 69), which amended the 2021 Budget Act, provided funding for “the implementation and operation of ongoing court programs and practices that promote the safe, efficient, fair, and timely pretrial release of individuals booked into jail” (SB 129, sec. 4, Item 0250-101-0001, Provision 9). SB 129 appropriated \$140 million in 2021-22 and \$70 million in ongoing funding for the Judicial Council’s distribution to the courts for these purposes.

¹ SB 129 had allowed the Judicial Council to retain up to five percent (\$1.05 million) of the \$70 million for costs associated with implementing, supporting, and evaluating pretrial programs across the state. In the 2023-24 Governor’s Budget, the \$1.05 million allocated to the Judicial Council for administrative costs has been moved to Item 0250-001-0001, reducing the original \$70 million for pretrial release for allocation to the courts to \$68.95 million.

² SB 129 specifically provides that the Santa Clara Superior Court may contract with the Office of Pretrial Services in that county, and that the San Francisco Superior Court may contract with the Sheriff’s Office and the existing not-for-profit entity that is performing pretrial services in the city and county for pretrial assessment and supervision services.

At its business meeting on October 1, 2021, the Judicial Council approved the 2021-22 Pretrial Release Allocations of \$140 million General Fund for the trial courts in accordance with methodologies outlined in SB 129 and included minimum funding floors³.

The 2022 Budget Act (SB 154, stats. 2022, ch. 43) appropriated \$70 million to the trial courts to continue implementing and/or operating their pretrial programs in 2022-23. Additionally, it allowed the trial courts to carry any unexpended balances of the \$70 million ongoing funding appropriated by SB 129 to June 30, 2023. The Judicial Council approved the 2022-23 allocations via circulating order on July 28, 2022⁴.

Analysis/Rationale

2023–24—Ongoing Pretrial Release Funding for All Courts

The Judicial Council is mandated to distribute \$68.95 million in ongoing funding to all courts based on each county’s relative proportion of the state population 18 to 25 years of age⁵. These funds must be encumbered or expended by June 30, 2024. The breakdown for these ongoing allocation recommendations is reflected in Attachment 4A.

Funding Floor

The 2021-22 and 2022-23 pretrial release allocations included a recommendation to provide small and small/medium courts with a minimum funding floor of \$200,000 with a commitment from CJS staff to monitor and evaluate the impact and necessity for the floor, and that staff would return to the Trial Court Budget Advisory Committee (TCBAC) and the Budget Committee with a recommendation to either rescind or adjust the floor. The original \$200,000 floor is equivalent to the floor used in the funding methodology for the California Community Corrections Performance Incentives Act of 2009 (SB 678, stats. 2009, ch. 608)⁶.

The funding floor has been in effect for 2021-22 and 2022-23. During this time, 23 courts received the floor⁷.

³ Judicial Council meeting minutes (October 21, 2021), [Meeting Minutes \(legistar.com\)](#).

⁴ Judicial Council circulating order minutes (July 28, 2022), [View.ashx \(legistar.com\)](#).

⁵ The U.S. Census Bureau five-year estimates based on each county’s relative proportion of the state population 18 to 25 years of age is complete and has all 58 counties’ population:
<https://data.census.gov/cedsci/table?q=age%20by%20county&g=0400000US06.050000&tid=ACSST5Y2019.S0101&hidePreview=true&tp=true>.

The California Department of Finance (DOF) population data age categories do not match the age categories specified in the SB 129 language. The DOF broke down the 18 to 25 age category into two groups: 15 to 19 years of age and 20 to 24 years of age. SB 129 specified that the age group be between 18 and 25 years of age.

⁶ Stats. 2009, ch. 608, www.courts.ca.gov/documents/sb678.pdf.

⁷ Alpine, Amador, Calaveras, Colusa, Del Norte, Glenn, Inyo, Lake, Lassen, Mariposa, Mendocino, Modoc, Mono, Nevada, Plumas, San Benito, Sierra, Siskiyou, Sutter, Tehama, Tuolumne, and Yuba Superior Courts will receive \$200,000. Trinity Superior Court will receive \$100,000.

In March 2023, CJS staff reached out to the funding floor courts and provided three possible options to consider. They could request to 1) receive a floor of \$200,000; 2) receive a floor of \$100,000; or 3) receive the non-floor allocation. The options were determined after analysis of overall spending of the 23 funding floor courts and should allow the courts to continue operating their pretrial programs. CJS staff reached out to the courts individually to solicit their feedback and asked them to take into consideration the court's spending from the last two fiscal years and its ongoing expenses to operate the program. As a result, 22 courts requested to keep the funding floor, and one court requested to lower its floor to \$100,000.

The minimum funding floor allocation has allowed small and small/medium courts to implement robust pretrial programs and provide services to their pretrial population. Many of the courts that received the minimum funding floor in 2021-22 and 2022-23 have expended significantly above their non-floor allocations. For example, without the funding floor, the Sierra Superior Court would have received a total of \$2,511 per fiscal year. In 2021-22, Sierra Superior Court expended \$193,375; in 2022-23, the court has already expended \$44,619 in the first half of the fiscal year and is on track to spend its entire funding floor allocation by the end of 2022-23.

If the minimum funding floor allocation is rescinded, small and small/medium courts will not have the financial resources to operate their pretrial programs. These courts will be forced to downsize their programs by eliminating critical positions and reducing services. Again, using the Sierra Superior Court as an example, in 2021-22 the court spent approximately \$150,000 on its pretrial service provider, approximately \$19,000 on court personnel, and approximately \$4,000 on indirect costs. This left approximately \$27,000 for operating costs or unplanned expenses. Even with the floor in effect, courts and their pretrial partners are still operating with limited financial resources. Ensuring that small and small/medium courts have stable funding allows them to continue to abide by the legislation set forth in SB 129.

After a detailed analysis of planned budgets, actual spending, and individual outreach and conversations with the affected courts, CJS staff recommend the following for 2023-24:

- 22 courts to continue to receive the floor of \$200,000; and
- 1 court to receive a new floor of \$100,000.

CJS staff will continue to monitor and evaluate whether the floor provides small and small/medium courts with the resources necessary to meet the mandates of the legislation. If this analysis changes, staff will return to the TCBAC and the Budget Committee with a recommendation to rescind or adjust the floor.

Alternatives Considered

CJS staff considered two alternatives:

- A. **Provide the 23 courts with the full funding floor allocation of \$200,000.** One funding floor court chose to reduce its funding floor by \$100,000. This option would reduce the overall allocation amount to the remaining 35 non-funding floor courts by \$100,000 and guarantee that there will be a return of at least \$100,000 at the end of the fiscal year.

- B. **Provide the 23 courts with a non-funding floor allocation.** More than half of the courts expended or will expend over 100 percent of their non-funding floor allocation. Moreover, in 2023-24, 90 percent of the funding floor courts budgeted over 100 percent of their non-funding floor allocation. This option does not provide enough funding for the courts to continue operating their pretrial programs.

Recommendation

CJS staff recommend that the TCBAC approve the 2023-24 allocations for Pretrial Release funding, as outlined in Attachment 4A, for consideration by the Budget Committee and then the Judicial Council at its July 21, 2023 business meeting.

Attachment

Attachment 4A: Recommended 2023-24 Pretrial Release Ongoing Allocations

Attachment 4A: Recommended 2023–24 Pretrial Release Ongoing Allocations**

Court	Total 18–24 yr. olds*	% of total population of all CA 18–24 yr. olds	\$ allocation of \$68.95M, based on % of 18–24 yr. olds
Alameda	135,182	3.76%	\$ 2,423,036
Alpine	N/A†	N/A†	\$ 200,000
Amador	N/A	N/A	\$ 200,000
Butte	31,407	0.87%	\$ 562,947
Calaveras	N/A	N/A	\$ 200,000
Colusa	N/A	N/A	\$ 200,000
Contra Costa	93,115	2.59%	\$ 1,669,016
Del Norte	N/A	N/A	\$ 200,000
El Dorado	13,056	0.36%	\$ 234,019
Fresno	97,463	2.71%	\$ 1,746,951
Glenn	N/A	N/A	\$ 200,000
Humboldt	16,955	0.47%	\$ 303,906
Imperial	17,919	0.50%	\$ 321,185
Inyo	N/A	N/A	\$ 200,000
Kern	90,413	2.51%	\$ 1,620,585
Kings	16,280	0.45%	\$ 291,807
Lake	N/A	N/A	\$ 200,000
Lassen	N/A	N/A	\$ 200,000
Los Angeles	928,491	25.82%	\$ 16,642,502
Madera	14,543	0.40%	\$ 260,672
Marin	17,233	0.48%	\$ 308,889
Mariposa	N/A	N/A	\$ 200,000
Mendocino	N/A	N/A	\$ 200,000
Merced	31,111	0.87%	\$ 557,641
Modoc	N/A	N/A	\$ 200,000
Mono	N/A	N/A	\$ 200,000
Monterey	42,995	1.20%	\$ 770,653
Napa	11,846	0.33%	\$ 212,331
Nevada	N/A	N/A	\$ 200,000
Orange	286,042	7.96%	\$ 5,127,087
Placer	29,035	0.81%	\$ 520,431
Plumas	N/A	N/A	\$ 200,000
Riverside	229,998	6.40%	\$ 4,122,541
Sacramento	131,291	3.65%	\$ 2,353,292
San Benito	N/A	N/A	\$ 200,000
San Bernardino	219,421	6.10%	\$ 3,932,956
San Diego	331,158	9.21%	\$ 5,935,758
San Francisco	58,770	1.63%	\$ 1,053,408
San Joaquin	73,498	2.04%	\$ 1,317,396

Court	Total 18–24 yr. olds*	% of total population of all CA 18–24 yr. olds	\$ allocation of \$68.95M, based on % of 18–24 yr. olds
San Luis Obispo	42,233	1.17%	\$ 756,995
San Mateo	54,996	1.53%	\$ 985,762
Santa Barbara	69,263	1.93%	\$ 1,241,487
Santa Clara	160,587	4.47%	\$ 2,878,401
Santa Cruz	40,168	1.12%	\$ 719,981
Shasta	13,703	0.38%	\$ 245,616
Sierra	N/A	N/A	\$ 200,000
Siskiyou	N/A	N/A	\$ 200,000
Solano	38,477	1.07%	\$ 689,671
Sonoma	39,257	1.09%	\$ 703,652
Stanislaus	51,569	1.43%	\$ 924,335
Sutter	N/A	N/A	\$ 200,000
Tehama	N/A	N/A	\$ 200,000
Trinity	N/A	N/A	\$ 100,000
Tulare	47,427	1.32%	\$ 850,093
Tuolumne	N/A	N/A	\$ 200,000
Ventura	77,220	2.15%	\$ 1,384,110
Yolo	43,566	1.21%	\$ 780,888
Yuba	N/A	N/A	\$ 200,000
Total	3,595,688	100%	\$ 68,950,000

** 2023-24 funding must be spent or encumbered by June 30, 2024.

* Source:

<https://data.census.gov/cedsci/table?q=age%20by%20&g=0400000US06.050000&tid=ACSST5Y2019.S0101&hidePreview=true&tp=true>.

† For courts that indicate “N/A,” a minimal funding floor of \$200,000 has been imposed to ensure adequate funding for small and small-medium courts to meet the legislative mandate, except Trinity Superior Court, which will receive a funding floor of \$100,000.

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Trial Court Budget Advisory Committee
(Action Item)

Title: 2023-24 Court Reporter Allocations
Date: 5/4/2023
Contact: Chris Belloli, Manager, Business Management Services
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Issue

Consideration of 2023-24 allocations for the \$30 million included in the 2023-24 Governor’s Budget to increase the number of court reporters in family law and civil law case types. The approved recommendation will be considered by the Judicial Branch Budget Committee (Budget Committee) and then the Judicial Council at its July 20-21, 2023 business meeting.

Background

Budget Language

Senate Bill 170 (Ch. 240, Stats. 2021), which amended the 2021 Budget Act, included \$30 million ongoing General Fund to the Judicial Council for establishing a methodology to allocate funding to all trial courts to increase the number of court reporters in family law and civil cases. The budget language in the 2022 Budget Act and ongoing expanded the use of this funding. However, these changes do not impact how these funds are allocated to the courts.

Allocation Methodology

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

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

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

- a) Identify the proportion of judicial workload, as measured by the AJN, for non-criminal need by court;
- b) Apply a \$25,000 funding floor to all courts. This would result in an increased amount, compared to using a purely proportional calculation to 11 courts totaling \$275,000, which represents an approximate 0.25 full-time equivalent using the average salary for court reporters from the Schedule 7A;
- c) After applying the funding floor amount to 11 courts, allocate the remaining \$29.7 million proportionally to all other courts based on their non-criminal judicial need; and
- d) Allocate the funding in one lump sum upon approval by the council.

The AJN data used in the allocation methodology for 2023-24 was updated based on the 2022 JNA and the detail of the allocations by court is included as Attachment 5A.

Potential Impacts to Allocations

Allocation changes may be necessary to the extent there are changes to the court reporter appropriation and associated language in the 2023 Budget Act.

Recommendation

Approve the allocation of the \$30 million to the trial courts on a proportional basis using the council-approved methodology with updated AJN data based on the 2022 JNA as outlined in Attachment 5A.

Attachments

Attachment 5A: Court Reporter Funding – Recommended 2023-24 Allocations

Court Reporter Funding: FY 2023-24 Allocations

Cluster	Court	Initial Allocation of \$30M based on Noncriminal AJN			Allocation of \$30M with Funding Floor of \$25,000					
		Noncriminal AJN *	Proportion of Statewide AJN	Proportion of \$30M	Funding Floor Court?	Floor Funding	Revised AJN Proportion for Non-floor Courts	Non floor Funding	Final Allocation	Change with Floor
	Statewide	1,067	100%	\$30,000,000		\$275,000		\$29,725,000	\$30,000,000	\$0
4	Alameda	36.8	3.45%	\$1,035,628			3.47%	\$1,031,041	\$1,031,041	(\$4,588)
1	Alpine	0.1	0.01%	\$1,772	X	\$25,000			\$25,000	\$23,228
1	Amador	1.1	0.11%	\$31,681			0.11%	\$31,541	\$31,541	(\$140)
2	Butte	6.1	0.57%	\$170,509			0.57%	\$169,753	\$169,753	(\$755)
1	Calaveras	1.3	0.12%	\$36,871			0.12%	\$36,707	\$36,707	(\$163)
1	Colusa	0.5	0.04%	\$13,233	X	\$25,000			\$25,000	\$11,767
3	Contra Costa	23.2	2.18%	\$653,080			2.19%	\$650,187	\$650,187	(\$2,893)
1	Del Norte	1.2	0.11%	\$34,107			0.11%	\$33,956	\$33,956	(\$151)
2	El Dorado	4.2	0.40%	\$118,797			0.40%	\$118,271	\$118,271	(\$526)
3	Fresno	28.4	2.67%	\$799,663			2.68%	\$796,121	\$796,121	(\$3,543)
1	Glenn	0.8	0.08%	\$22,664	X	\$25,000			\$25,000	\$2,336
2	Humboldt	4.5	0.42%	\$126,583			0.42%	\$126,022	\$126,022	(\$561)
2	Imperial	4.4	0.41%	\$124,280			0.42%	\$123,729	\$123,729	(\$551)
1	Inyo	0.5	0.05%	\$14,140	X	\$25,000			\$25,000	\$10,860
3	Kern	24.9	2.33%	\$699,077			2.34%	\$695,980	\$695,980	(\$3,097)
2	Kings	4.5	0.42%	\$125,132			0.42%	\$124,578	\$124,578	(\$554)
2	Lake	2.4	0.22%	\$66,690			0.22%	\$66,394	\$66,394	(\$295)
1	Lassen	0.8	0.07%	\$22,384	X	\$25,000			\$25,000	\$2,616
4	Los Angeles	341.3	31.99%	\$9,595,553			32.14%	\$9,553,044	\$9,553,044	(\$42,508)
2	Madera	6.0	0.56%	\$167,484			0.56%	\$166,742	\$166,742	(\$742)
2	Marin	5.1	0.48%	\$143,271			0.48%	\$142,636	\$142,636	(\$635)
1	Mariposa	0.4	0.03%	\$10,220	X	\$25,000			\$25,000	\$14,780
2	Mendocino	2.7	0.25%	\$74,961			0.25%	\$74,629	\$74,629	(\$332)
2	Merced	7.3	0.68%	\$204,434			0.68%	\$203,529	\$203,529	(\$906)
1	Modoc	0.4	0.04%	\$10,649	X	\$25,000			\$25,000	\$14,351
1	Mono	0.3	0.03%	\$8,108	X	\$25,000			\$25,000	\$16,892
3	Monterey	9.4	0.88%	\$264,158			0.88%	\$262,987	\$262,987	(\$1,170)
2	Napa	3.6	0.34%	\$101,381			0.34%	\$100,932	\$100,932	(\$449)
2	Nevada	2.6	0.24%	\$72,625			0.24%	\$72,304	\$72,304	(\$322)
4	Orange	77.0	7.22%	\$2,165,597			7.25%	\$2,156,003	\$2,156,003	(\$9,594)
2	Placer	9.3	0.88%	\$262,673			0.88%	\$261,509	\$261,509	(\$1,164)
1	Plumas	0.6	0.06%	\$18,029	X	\$25,000			\$25,000	\$6,971
4	Riverside	62.8	5.88%	\$1,764,521			5.91%	\$1,756,704	\$1,756,704	(\$7,817)
4	Sacramento	43.7	4.10%	\$1,228,562			4.11%	\$1,223,119	\$1,223,119	(\$5,443)
1	San Benito	1.4	0.14%	\$40,658			0.14%	\$40,478	\$40,478	(\$180)
4	San Bernardino	69.2	6.49%	\$1,946,259			6.52%	\$1,937,637	\$1,937,637	(\$8,622)
4	San Diego	77.9	7.30%	\$2,188,860			7.33%	\$2,179,163	\$2,179,163	(\$9,697)
3	San Francisco	25.1	2.35%	\$706,220			2.37%	\$703,092	\$703,092	(\$3,129)
3	San Joaquin	19.9	1.87%	\$560,134			1.88%	\$557,652	\$557,652	(\$2,481)
2	San Luis Obispo	6.0	0.56%	\$167,914			0.56%	\$167,170	\$167,170	(\$744)
3	San Mateo	13.5	1.26%	\$378,323			1.27%	\$376,647	\$376,647	(\$1,676)
3	Santa Barbara	9.2	0.86%	\$259,174			0.87%	\$258,026	\$258,026	(\$1,148)
4	Santa Clara	30.9	2.90%	\$869,883			2.91%	\$866,029	\$866,029	(\$3,854)
2	Santa Cruz	5.2	0.49%	\$146,710			0.49%	\$146,060	\$146,060	(\$650)
2	Shasta	6.2	0.58%	\$174,268			0.58%	\$173,496	\$173,496	(\$772)
1	Sierra	0.1	0.01%	\$2,864	X	\$25,000			\$25,000	\$22,136

Court Reporter Funding: FY 2023-24 Allocations

Initial Allocation of \$30M based on Noncriminal AJN					Allocation of \$30M with Funding Floor of \$25,000					
Cluster	Court	Proportion			Funding Floor Court?	Revised AJN Allocation of			Change with Floor	
		Noncriminal AJN *	of Statewide AJN	Proportion of \$30M		Non floor Funding	Final Allocation	Non-floor Courts		
Statewide		1,067	100%	\$30,000,000		\$275,000	\$29,725,000	\$30,000,000	\$0	
2	Siskiyou	1.5	0.14%	\$42,968			0.14%	\$42,778	\$42,778	(\$190)
3	Solano	11.0	1.03%	\$308,123			1.03%	\$306,758	\$306,758	(\$1,365)
3	Sonoma	10.8	1.01%	\$304,216			1.02%	\$302,868	\$302,868	(\$1,348)
3	Stanislaus	14.1	1.32%	\$395,570			1.32%	\$393,817	\$393,817	(\$1,752)
2	Sutter	3.0	0.28%	\$83,779			0.28%	\$83,408	\$83,408	(\$371)
2	Tehama	2.3	0.22%	\$65,022			0.22%	\$64,733	\$64,733	(\$288)
1	Trinity	0.7	0.06%	\$18,668	X	\$25,000			\$25,000	\$6,332
3	Tulare	13.3	1.24%	\$373,261			1.25%	\$371,607	\$371,607	(\$1,654)
2	Tuolumne	1.9	0.18%	\$54,387			0.18%	\$54,146	\$54,146	(\$241)
3	Ventura	18.0	1.68%	\$505,389			1.69%	\$503,150	\$503,150	(\$2,239)
2	Yolo	5.3	0.50%	\$149,071			0.50%	\$148,410	\$148,410	(\$660)
2	Yuba	2.5	0.23%	\$69,763			0.23%	\$69,454	\$69,454	(\$309)

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

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

Criminal case types: Felony, Misdemeanors, Infractions

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Trial Court Budget Advisory Committee
(Action Item)

Title: 2023-24 Allocations from the State Trial Court Improvement and Modernization Fund (IMF)
Date: 5/4/2023
Contact: Michael Sun, Senior Analyst, Judicial Council Budget Services
415-865-4037 | michael.sun@jud.ca.gov

Issue

Consider adopting recommendations from the Revenue and Expenditure (R&E) Subcommittee for the preliminary 2023-24 allocations from the IMF for consideration by the Judicial Branch Budget Committee (Budget Committee) and then the Judicial Council at its July 20-21, 2023 business meeting.

Proposed 2023-24 Preliminary Allocations

Over the last two fiscal years, the IMF was facing possible insolvency as early as 2022-23 due to declining revenues. However, with a one-time revenue deposit of \$5 million in 2021-22 from audit findings and the addition of budget bill language in the 2022 Budget Act that authorizes backfill revenue in the amount needed to support the fund, there are no insolvency concerns in 2023-24.

As approved by the Judicial Council at its June 24, 2016 business meeting, the IMF fund condition also includes a reserve of \$2 million to protect against possible declines in revenue and is available for expenditure if needed to support program operations¹. This reserve is not expected to be needed to support the 2023-24 allocation recommendations included in Attachment 6A. Attachment 6B provides narrative descriptions of the programs receiving IMF funding allocations.

The following are the proposed 2023-24 allocation requests by Judicial Council offices:

- **Audit Services** – Conducts operational audits, risk assessments, and recommends improvements to all judicial branch entities.
 - a. *Approve an allocation of \$372,000; an increase of \$18,000 from the 2022–23 allocation (Attachment 6A, column G, row 1).*
 - i. The allocation is for conducting performance and compliance audits of the 58 trial courts.

¹ Judicial Council meeting (June 24, 2016), <https://jcc.legistar.com/View.ashx?M=F&ID=4496693&GUID=FE6C1F1D-A68F-4CB8-B4E7-0596B5A59994>; Judicial Council meeting minutes (June 24, 2016), <https://jcc.legistar.com/View.ashx?M=M&ID=463476&GUID=26AF2EFA-74F7-4F01-AE8D-2A556C3986CD>.

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Trial Court Budget Advisory Committee
(Action Item)

- ii. The increase is due to increased staffing costs and travel. The increases are partially offset by a reduction in training and supply costs.
- **Branch Accounting and Procurement** – Supports the trial courts’ financial and human resources Phoenix System.
 - a. *Approve an allocation of \$292,000; an increase of \$123,000 from the 2022–23 allocation (Attachment 6A, column G, rows 2 and 3).*
 - i. The Treasury Services Unit was transferred to Branch Accounting and Procurement from Budget Services in January 2023. This results in an increase to this allocation and a corresponding decrease in the request from Budget Services for support of this unit.
 - ii. The allocation is for one treasury staff and one accounting staff as well as providing contract-related services to produce statewide leveraged procurement agreements.
 - iii. Excluding the transfer of the Treasury Services Unit, increased staffing costs of the existing accounting staff also contributed to the increase.
- **Business Management Services** – Supports the judicial branch research, data, and analytic programs and manages the Temporary Assigned Judges Program.
 - a. *Approve an allocation of \$9,000; there is no change from the 2022–23 allocation (Attachment 6B, column G, row 4).*
 - i. The allocation is for committee meeting expenses for court personnel and judges related to workload studies.
 - ii. The committee being supported by this program is now the Data Analytics Advisory Committee effective 2022–23; the Workload Assessment Advisory Committee has sunsetted.
- **Budget Services** – Supports meetings of various committees and subcommittees as they relate to trial court funding, policies, and other issues.
 - a. *Approve an allocation of \$35,000; a decrease of \$115,000 from the 2022–23 allocation (Attachment 6A, column G, rows 5-7).*
 - i. The allocation is for the Trial Court Budget Advisory Committee (TCBAC) and subcommittee meetings, and annual trainings for Revenue Distribution and the Collections Reporting Template.
 - ii. Treasury Services was transferred from Budget Services to Branch Accounting and Procurement resulting in a decrease to the allocation request.
- **Center for Families, Children & the Courts** – Supports various programs within the courts for litigants.

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Trial Court Budget Advisory Committee
(Action Item)

- a. *Approve an allocation of \$6.3 million; a decrease of \$149,000 from the 2022–23 allocation (Attachment 6A, column G, rows 8-14).*
 - i. The allocation is for providing Domestic Violence forms in languages other than English to all courts; enabling all courts to use Hotdocs Document Assembly Applications while filing documents; court-based assistance to self-represented litigants; supporting the Beyond the Bench conference, Child & Family Focused Education Conference, and Youth Summit; funding for legal services agencies and their court partners to provide representation to indigent persons; updating the Self-represented Litigants Statewide Support Program and expanding the online California Courts Self-Help Center on the judicial branch website; and for recruitment of new interpreters.
 - ii. The decrease is for the specific use of funds for the Shriver Civil Counsel Program from cy pres funds that are held in reserve in the fund and may only be used for this purpose. This statutorily provided funding was expected to only be collected in 2019-20; however, some revenue has continued to come in after the planned sunset date. This request represents the use of the remaining available balance of that revenue.
 - iii. Since the R&E Subcommittee meeting in April 2023, a reconciliation was performed on the funds held in reserve for the Shriver Civil Counsel – cy pres Funding Program. It was determined that actual expenditures previously made by this program were less than what was allocated. The requested allocation for this program is increased by \$565,000 which will provide the program with the maximum available resources in 2023-24.
 - iv. Provisional language in the budget requires unspent funds for Self-Help to revert to the General Fund.
- **Center for Judicial Education and Research** – Provides education to judges, court leaders, court staff faculty, managers, supervisors, and lead staff.
 - a. *Approve an allocation of \$1.2 million; a decrease of \$503,000 from the 2022–23 allocation (Attachment 6A, column G, rows 15 through 18).*
 - i. The allocation is for faculty development participant expenses, training for court leaders, the Court Clerks Training Institute, and for newly elected or appointed judges and subordinate judicial officers’ education programs.
 - ii. Additional 2022–23 funding was requested for a mandatory in-person training for judicial officers that was previously postponed due to the COVID-19 pandemic. All training is on schedule for 2023–24, thus the decrease from 2022–23.
- **Criminal Justice Services** – Supports the Judicial Council’s Criminal Jury Instructions Advisory Committee.

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
**Report to the Trial Court Budget Advisory Committee
(Action Item)**

- i. The allocation is for the Regional Office Assistance Group of Legal Services to provide direct services to the trial courts; and for the civil portion of the Jury Instructions which is self-funded by royalties generated from their sales.
- ii. The increase is due to increased staffing costs, which are partially offset by reduced operating expenses and equipment costs.

11. Leadership Support Services – Supports the trial court judicial officers for the Commission on Judicial Performance defense master insurance policy.

a. Approve an allocation of \$1.9 million; this is an increase of \$119,000 from the 2022–23 allocation (Attachment 6A, column G, row 32).

- i. The allocation is for the Judicial Performance Defense Insurance program which is used to pay the insurance premium for trial court judges and judicial officers for the Commission on Judicial Performance defense master insurance policy.
- ii. The increase is due to increased premium costs.

The 2023–24 IMF allocation request of \$45.2 million is reflected in the IMF Fund Condition Statement. Based on current revenue estimates, the fund is estimated to have a sufficient balance for the requested allocations (see Attachment 6C, Row 25).

Recommendation

The following recommendation from the R&E Subcommittee is presented to the TCBAC for consideration:

Adopt a recommendation to approve a total of \$45.2 million in preliminary allocations for 2023-24 from the IMF for consideration by the Budget Committee and then the council at its July 20-21, 2023 business meeting.

Attachments

Attachment 6A: Judicial Council of California Approved 2022-23 and Proposed 2023-24 Allocations from the IMF – State Operations and Local Assistance Appropriations

Attachment 6B: IMF Summary of Programs

Attachment 6C: IMF Fund Condition Statement

Judicial Council of California
Approved 2022-23 and Proposed 2023-24 Allocations
State Trial Court Improvement and Modernization Fund
State Operations and Local Assistance Appropriations

#	Program Name and Adjustments	Office	2022-23 Allocations	Recommended 2023-24 Allocations			\$ Change from 2022-23	% Change from 2022-23
			Judicial Council Approved Allocations	State Operations	Local Assistance	Total		
A	B	C	D	E	F	G = (E + F)	H = (G - D)	I = (H/D)
1	Audit Services	AS	\$ 354,000	\$ 372,000	\$ -	\$ 372,000	\$ 18,000	5.1%
2	Trial Court Master Agreements	BAP	169,000	182,000	-	182,000	13,000	7.7%
3	Treasury Services - Cash Management	BAP	-	110,000	-	110,000	110,000	
4	Data Analytics Advisory Committee	BMS	9,000	-	9,000	9,000	-	0.0%
5	Budget Focused Training and Meetings	BS	30,000	-	25,000	25,000	(5,000)	-16.7%
6	Revenue Distribution Training	BS	10,000	-	10,000	10,000	-	0.0%
7	Treasury Services - Cash Management	BS	110,000	-	-	-	(110,000)	-100.0%
8	Domestic Violence Forms Translation	CFCC	17,000	-	17,000	17,000	-	0.0%
9	Interactive Software - Self-Rep Electronic Forms	CFCC	60,000	-	60,000	60,000	-	0.0%
10	Self-Help Center	CFCC	5,000,000	-	5,000,000	5,000,000	-	0.0%
11	Statewide Multidisciplinary Education	CFCC	67,000	-	67,000	67,000	-	0.0%
12	Shriver Civil Counsel - cy pres Funding	CFCC	1,042,000	-	893,000	893,000	(149,000)	-14.3%
13	Statewide Support for Self-Help Programs	CFCC	100,000	-	100,000	100,000	-	0.0%
14	Court Interpreter Testing etc.	CFCC	143,000	-	143,000	143,000	-	0.0%
15	CJER Faculty	CJER	48,000	-	48,000	48,000	-	0.0%
16	Essential Court Management Education	CJER	40,000	40,000	-	40,000	-	0.0%
17	Essential Court Personnel Education	CJER	130,000	-	130,000	130,000	-	0.0%
18	Judicial Education	CJER	1,487,000	-	984,000	984,000	(503,000)	-33.8%
19	Jury System Improvement Projects	CJS	9,000	-	9,000	9,000	-	0.0%
20	Trial Court Labor Relations Academies and Forums	HR	-	-	23,000	23,000	23,000	
21	Data Center and Cloud Service	IT	7,096,000	2,215,000	4,471,000	6,686,000	(410,000)	-5.8%
22	Uniform Civil Filing Services	IT	432,000	399,000	3,000	402,000	(30,000)	-6.9%
23	California Courts Protective Order Registry (CCPOR)	IT	951,000	418,000	537,000	955,000	4,000	0.4%
24	Telecommunications	IT	13,470,000	-	14,500,000	14,500,000	1,030,000	7.6%
25	Enterprise Policy & Planning (Statewide Planning and Dev Support)	IT	3,905,000	1,044,000	2,500,000	3,544,000	(361,000)	-9.2%
26	Data Integration	IT	1,783,000	703,000	993,000	1,696,000	(87,000)	-4.9%
27	Jury Management System	IT	665,000	-	665,000	665,000	-	0.0%
28	Case Management System Replacement	IT	66,000	-	-	-	(66,000)	-100.0%
29	Telecom	IT	5,509,000	1,297,000	4,384,000	5,681,000	172,000	3.1%
30	Jury System Improvement Projects	LS	10,000	-	10,000	10,000	-	0.0%
31	Regional Office Assistance Group	LS	860,000	861,000	-	861,000	1,000	0.1%
32	Judicial Performance Defense Insurance	LSS	1,812,000	-	1,931,000	1,931,000	119,000	6.6%
33	Total		\$ 45,384,000	\$ 7,641,000	\$ 37,512,000	\$ 45,153,000	\$ (231,000)	-0.5%

Totals by Office		Office	Judicial Council Approved Allocations	State Operations	Local Assistance	Total	\$ Change from 2021-22	% Change from 2021-22
Legend		C	D	E	F	G = (E + F)	H = (G - D)	I = (H/D)
34	Audit Services	AS	\$ 354,000	\$ 372,000	\$ -	\$ 372,000	\$ 18,000	5.1%
35	Branch Accounting and Procurement	BAP	169,000	292,000	-	292,000	123,000	72.8%
36	Business Management Services	BMS	9,000	-	9,000	9,000	-	0.0%
37	Budget Services	BS	150,000	-	35,000	35,000	(115,000)	-76.7%
38	Center for Families, Children and the Courts	CFCC	6,429,000	-	6,280,000	6,280,000	(149,000)	-2.3%
39	Center for Judicial Education and Research	CJER	1,705,000	40,000	1,162,000	1,202,000	(503,000)	-29.5%
40	Criminal Justice Services	CJS	9,000	-	9,000	9,000	-	100.0%
41	Human Resources	HR	-	-	23,000	23,000	23,000	
42	Information Technology	IT	33,877,000	6,076,000	28,053,000	34,129,000	252,000	0.7%
43	Legal Services	LS	870,000	861,000	10,000	871,000	1,000	0.1%
44	Leadership Services	LSS	1,812,000	-	1,931,000	1,931,000	119,000	100.0%
Total Allocations			\$ 45,384,000	\$ 7,641,000	\$ 37,512,000	\$ 45,153,000	\$ (231,000)	-0.5%

**State Trial Court Improvement and Modernization Fund
Summary of Programs**

Row #	Program Name	Office	Program Description
A	B	C	D
1	Audit Services	AS	Conducts performance and compliance audits of the State's 58 trial courts per the annual audit plan.
2	Trial Court Procurement/TCAS-MSA-IMF	BAP	Pays for personal services, phone services, and rent allocation for one accounting staff in Branch Accounting and Procurement to provide contract related services for the production of statewide leveraged procurement agreements.
3, 7	Treasury Services - Cash Management	BAP	Used for one treasury staff as well as contract-related services.
4	Data Analytics Advisory Committee	BMS	Pays for meeting expenses of the Data Analytics Advisory Committee and travel expenses for court personnel and judges related to data analytics meetings and activities.
5	Budget Focused Training and Meetings	BS	Supports meetings of the Trial Court Budget Advisory Committee and associated subcommittees on the preparation, development, and implementation of the budget for trial courts and provides input to the Judicial Council on policy issues affecting Trial Court Funding.
6	Revenue Distribution Training	BS	Pays for annual training on Revenue Distribution to all the collection programs as well as annual CRT training.
8	Domestic Violence Forms Translation	CFCC	This program makes available to all courts, translation of domestic violence protective order forms in languages other than English. Since 2000, these forms have been translated into Spanish, Vietnamese, Chinese and Korean based on data from various language needs studies.
9	Interactive Software - Self-Rep Electronic Forms	CFCC	This program enables all courts to use Document Assembly Applications, which present court users with a Q&A format that automatically populates fields across all filing documents.
10	Self-Help Center	CFCC	Provides court-based assistance to self-represented litigants.
11	Statewide Multidisciplinary Education	CFCC	Supports the biannual Beyond the Bench Conference, biannual Child & Family Focused Education Conference and annual Youth Summit.
12	Shriver Civil Counsel- cy près Funding	CFCC	This program provides funding for legal services agencies and their court partners to provide representation to indigent persons in cases involving housing, child custody, guardianship, conservatorships, and domestic violence.
13	Statewide Support for Self-Help Programs	CFCC	The Self-represented Litigants Statewide Support Program updates and expands the online Self-Help Guide to the California Courts on the judicial branch website. Further, this program facilitates the translating of over 50 Judicial Council forms that are used regularly by self-represented litigants.
14	Court Interpreter Testing etc.	CFCC	Pays for the testing, orientation, and recruitment of new interpreters.
15	CJER Faculty	CJER	Lodging, meals, and travel for faculty development participants. Primarily development of pro bono judge and court staff faculty who will teach all CJER programs for the trial courts.
16	Essential Court Management Education	CJER	National and statewide training for court leaders, including Institute for Court Management (ICM) courses, CJER Core 40 and Core 24 courses, & other local & regional courses for managers, supervisors and lead staff.
17	Essential Court Personnel Education	CJER	The Court Clerks Training Institute - courtroom and court legal process education in civil, traffic, criminal, probate, family, juvenile, appellate. Regional and local court personnel courses. The biennial Trial Court Judicial Attorneys Institute.
18	Judicial Education	CJER	Programs for all newly elected or appointed judges and subordinate judicial officers required by Rule of Court 10.462 (c)(1) to complete the new judge education programs offered by CJER; Judicial Institutes, courses for experienced judges; programs for PJs, CEOs & Supervising Judges.
19, 30	Jury System Improvement Projects	CJS/LS	This program is related to Jury Instructions and is a "self-funding" public contract code. Funds in this account are generated by royalties generated from sales of criminal and civil jury instructions. The funds are deposited under the Government Code.
20	Trial Court Labor Relations Academies and Forums	HR	The Labor Relations Academy and Forums provide court management staff with comprehensive labor relations knowledge that assists the courts in meeting its labor challenges. The Academies are held once per year in the spring and the Forums are held once per year in the fall. The allocation pays for costs tied to the setup and operations of HR's annual Labor Relations Academies and Forums. Typical expenses include: reimbursement of travel expenses for trial court employees who participate as faculty; lodging for all trial court attendees (including those who serve as faculty); meeting room/conference room rental fees; books/reference materials if needed; and meals for trial court participants of the Labor Relations Forum. Following each Academy, program staff send out surveys to gather feedback and receive suggestions for future events. In addition, participant attendance is gathered and reported to the Judicial Council as part of the Administrative Director's Report to the Council.

**State Trial Court Improvement and Modernization Fund
Summary of Programs**

Row #	Program Name	Office	Program Description
A	B	C	D
21	Data Center and Cloud Service (formerly CCTC and/or CCTC Operations)	IT	<p>The CCTC hosts some level of services for the 58 California superior courts, all the Courts of Appeal and the Supreme Court and has over 10,000 supported users. Major installations in the CCTC include the following:</p> <ul style="list-style-type: none"> • Appellate Court Case Management System (ACCMS) • California Court Protective Order Registry (CCPOR) • Phoenix - Trial Court Financial and Human Resources System • Sustain Interim Case Management System (ICMS) • Computer Aided Facilities Management (CAFM) system • Civil, Small Claims, Probate, and Mental Health Trial Court Case Management System (V3) • Integration Services Backbone (ISB) <p>This program provides consistent, cost effective, and secure hosting services, including ongoing maintenance and operational support, data network management, desktop computing and local server support, tape back-up and recovery, help desk services, email services, and a disaster recovery program.</p>
22	Uniform Civil Filing Services	IT	<p>This program supports the distribution and mandated reporting of uniform civil fees collected by all 58 superior courts, with an average of \$52 million distributed per month. The system generates reports for the State Controller's Office and various entities that receive the distributed funds. There are over 200 fee types collected by each court, distributed to 31 different entities (e.g. Trial Court Trust Fund, County, Equal Access Fund, Law Library, etc.), requiring 65,938 corresponding distribution rules that are maintained by UCFS. UCFS benefits the public by minimizing the amount of penalties paid to the state for incorrect or late distributions and ensuring that the entities entitled to a portion of the civil fees collected, as mandated by law, receive their correct distributions.</p>
23	California Courts Protective Order Registry (CCPOR)	IT	<p>The California Courts Protective Order Registry (CCPOR) is a statewide repository of protective orders containing both data and scanned images of orders that can be accessed by judges, court staff, and law enforcement officers. CCPOR allows judges and law enforcement officers to view orders issued by other court divisions and across county lines.</p>
24, 29	Telecommunications Support	IT	<p>This program develops and supports a standardized level of network infrastructure for the California superior courts. This infrastructure provides a foundation for local systems (email, jury, CMS, VOIP, etc.) and enterprise system applications such as Phoenix, via shared services at the CCTC provides operational efficiencies, and secures valuable court information resources.</p>
25	Enterprise Policy & Planning (Statewide Planning and Dev Support)	IT	<p>The Enterprise Policy and Planning program provides the trial courts access to a variety of Oracle products (e.g., Oracle Enterprise Database, Real Application Clusters, Oracle Security Suite, Oracle Advanced Security, Diagnostic Packs, Oracle WebLogic Application Server) without cost to the courts.</p>
26	ISB Support (Data Integration)	IT	<p>Data Integration provides system interfaces between Judicial Council systems and the computer systems of our justice partners, be they courts, law enforcement agencies, the department of justice and others. Without the Integrated Services Backbone (ISB), the current systems for sharing protective orders, for example, would not function.</p>
27	Jury Management System	IT	<p>The allocation for the Jury Program is used to distribute funds to the trial courts in the form of grants to improve court jury management systems. All trial courts are eligible to apply for the jury funding. The number of courts receiving grants varies according to the amount of grant funding available and the number of jury grant requests received.</p>
28	V3 Case Management System	IT	<p>V3 is used by the California Superior Courts of Orange, Sacramento, San Diego, and Ventura Counties. The courts use it to process approximately 25% of civil, small claims, probate, and mental health cases statewide.</p>
31	Regional Office Assistance Group	LS	<p>The allocation for the Regional Office Assistance Group is used to pay for attorneys and support personnel to provide direct legal services to the trial courts in the areas of transactions/business operations, legal opinions, ethics, and labor and employment law.</p>
32	Judicial Performance Defense Insurance	LSS	<p>The allocation for the Judicial Performance Defense Insurance program is used to pay the insurance premium for trial court judges and judicial officers for the Commission on Judicial Performance (CJP) defense master insurance policy. The program (1) covers defense costs in CJP proceedings related to CJP complaints; (2) protects judicial officers from exposure to excessive financial risk for acts committed within the scope of their judicial duties, and (3) lowers the risk of conduct that could lead to complaints through required ethics training for judicial officers.</p>

State Trial Court Improvement and Modernization Fund
Fund Condition Statement
April 2023

Updated: April 20, 2023

#	Description	2020-21 (Year-end Financial Statement)	2021-22 (Year-end Financial Statement)	Estimated		
				2022-23	2023-24	2024-25
				A	B	C
1	Beginning Balance	21,152,288	16,886,288	23,242,054	23,412,000	26,531,000
2	Prior-Year Adjustments	2,422,000	8,176,338	-2,054	0	
3	Adjusted Beginning Balance	23,574,288	25,062,626	23,240,000	23,412,000	26,531,000
4	REVENUES¹:					
12	Subtotal Revenues	17,264,000	15,428,439	15,369,000	18,162,000	17,371,000
13	Transfers and Other Adjustments					
14	To Trial Court Trust Fund (Gov. Code, § 77209(j))	-13,397,000	-13,397,000	-13,397,000	-13,397,000	-13,397,000
15	To Trial Court Trust Fund (Budget Act)	-594,000	-594,000	-594,000	-594,000	-594,000
16	General Fund Transfer (Gov. Code § 20825.1)		-270,000	0	0	0
17	Total Revenues, Transfers, and Other Adjustments	3,273,000	1,167,439	1,378,000	4,171,000	3,380,000
18	Total Resources	26,847,288	26,230,065	24,618,000	27,583,000	29,911,000
19	EXPENDITURES²:					
20	Judicial Branch Total State Operations	4,635,000	5,217,956	7,452,000	7,641,000	7,860,000
21	Judicial Branch Total Local Assistance	47,825,000	44,734,883	37,857,000	37,512,000	38,104,000
22	Pro Rata and Other Adjustments	289,000	307,171	181,000	117,000	117,000
23	Less funding provided by General Fund (Local Assistance)	-42,788,000	-47,272,000	-44,284,000	-44,218,000	-44,218,000
24	Total Expenditures and Adjustments	9,961,000	2,988,011	1,206,000	1,052,000	1,863,000
25	Fund Balance	16,886,288	23,242,054	23,412,000	26,531,000	28,048,000
26	Fund Balance - less restricted funds	12,775,459	19,677,611	21,002,694	24,354,694	25,981,693
27	Structural Balance	-6,688,000	-1,820,572	172,000	3,119,000	1,517,000

¹ Revenue estimates include actuals through February 2023.

² The 2022-23 expenditures reflect anticipated savings as recognized by programs in relation to the 2022-23 Judicial Council-approved allocations.

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Trial Court Budget Advisory Committee
(Action Item)

Title: 2023-24 Allocations from the Trial Court Trust Fund (TCTF) and Trial Court Allocations

Date: 5/4/2023

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

Government Code section 68502.5(c)(2)(A) requires the Judicial Council to make a preliminary allocation to the trial courts in July and to finalize allocations in January of each fiscal year. The 2023-24 TCTF, State Court Facilities Construction Fund (SCFCF), and General Fund (GF) allocations are included for the Trial Court Budget Advisory Committee’s (TCBAC) review and approval and for consideration by the Judicial Branch Budget Committee (Budget Committee) and then the Judicial Council at its July 20-21, 2023 business meeting.

2023-24 Governor’s Budget Proposals

The 2023-24 Governor’s Budget includes \$5.3 billion in operating and facility funds for the judicial branch. The proposed budget reflects funding to maintain critical programs and services provided by the branch to advance access to justice for all Californians.

In recognition of increasing trial court operational cost pressures due to inflation, the proposed budget includes \$74.1 million ongoing GF to provide a 3 percent funding increase. Based on the prior years’ business practice, the allocation of this \$74.1 million will be provided as a 3 percent increase over each trial court’s 2022-23 Workload Formula (WF) allocation.

Base, Discretionary, and Non-Discretionary Programs

1. Program 0140010 – Judicial Council
 - a. Revenue and Expenditure (R&E) Subcommittee allocation recommendations¹ for Judicial Council staff of \$4.4 million (Attachment 7A, column J, line 30).
2. Program 0150010 – Support for Operation of the Trial Courts
 - a. TCTF allocation of \$2.7 billion (Attachment 7B, column Z).
 - b. New allocations include:
 - i. Proposed inflationary increase of \$74.1 million for trial court operations included in the 2023-24 Governor’s Budget (Attachment 7B, column D);

¹ R&E meeting materials (April 13, 2023), <https://www.courts.ca.gov/documents/tcbac-20230413-rande-materials.pdf>.

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- ii. \$11.2 million for non-court interpreter benefits cost change for 2023-24 (Attachment 7B, column E); and
 - iii. \$100 million in civil assessment backfill funding, per the 2022 Budget Act, and \$46.8 million of this amount will be redistributed through the WF allocation methodology (Attachment 3B, columns F through H)². This assumes the debt obligation funding increase for one superior court beginning in 2023-24 will be approved by the council as a separate item;
 - c. R&E Subcommittee allocation recommendation for support of operation of trial courts of \$48 million (Attachment 7A, column J, line 31).
3. Program 0150011 – Court Appointed Dependency Counsel
- a. An allocation of \$186.7 million for Court-Appointed Dependency Counsel (Attachment 7A, column J, line 32).
 - i. This item is included as a single amount; the detail is presented under Item 2 of this meeting’s agenda.
4. Program 0150010 – Pretrial Funding
- a. An allocation of \$68.9 million for pretrial (Attachment 7B, column X).
 - i. This item is included as a single amount; the detail is presented under Item 4 of this meeting’s agenda.
5. Program 0150010 – CARE Act Funding
- a. An allocation of \$20 million for the CARE Act (Attachment 7B, column Y).
 - i. This item is included as a single amount; the detail is presented under Item 1 of this meeting’s agenda.
6. Program 0150037 – Court Interpreters
- a. R&E Subcommittee allocation recommendation of \$87,000 for the Court Interpreter Data Collection System (Attachment 7A, column J, line 33).
7. Program 0150095 – Expenses on Behalf of the Trial Courts
- a. R&E Subcommittee allocation recommendation of \$15 million for expenditures incurred by the Judicial Council on behalf of the trial courts (Attachment 7A, column J, line 34).

State Court Facilities Construction Fund

\$50.0 million from the SCFCF for support for operation of the trial courts (Attachment 7B, column V).

² The \$100 million civil assessment backfill funding is the ongoing amount from the original \$110 million included in the 2022 Budget Act. The calculation for allocating this funding begins with the \$100 million less \$48.303 million Maintenance of Effort funding already included in the Workload Formula, less \$4.916 million to fund debt obligations, totaling \$46.781 million remaining for allocation via the Workload Formula.

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General Fund

\$68.8 million GF for employee benefits (Attachment 7B, column W).

2023-24 Workload Formula Allocation

The 2023-24 WF allocation includes allocations, revenues, and adjustments of \$2.5 billion (Attachment 7C, column AA).

Changes to the prior year WF allocation include:

- a. Adjustment to the subordinate judicial officer allocation totaling -\$2.9 million (Attachment 7C, column M);
- b. A change of \$53,000 in Automated Recordkeeping and Micrographics collections from 2020-21 to 2021-22 (Attachment 7C, column N);
- c. 2023-24 non-interpreter benefits cost changes totaling \$11.2 million (Attachment 7C, column O);
- d. Criminal Justice Realignment funding of \$9.2 million (Attachment 7C, column P);
- e. 2021-22 revenues collected totaling \$48 million (Attachment 7C, column Q)³;
- f. Proposed funding as outlined in the ‘2023-24 Governor’s Budget Proposals’ section above as well as civil assessment backfill funding totaling \$120.9 million (Attachment 7C, columns R through U);
- g. An increase to the base funding floor amount for two courts, Alpine and Sierra, to \$978,500 as approved by the council effective 2023-24 to allow these courts to retain inflationary adjustments above the base funding floor amount (Attachment 7C, column W); and
- h. 2023-24 funding floor adjustment, with all other courts sharing a pro rata reduction in the funding floor allocation (Attachment 7C, column X). The funding floor adjustment may change based on final appropriations included in the 2023 Budget Act.

Resource Assessment Study (RAS) Model Update and Workload Formula

The 2023-24 RAS model, which is the foundation of the WF, uses the most recent three-year average filings (2019-20, 2020-21, 2021-22).

The 2019-20 filings include the first four months of the pandemic (March-June 2020), a period of time when many courts had to close and adjust their operations to comply with state and local health and safety requirements. Temporary emergency orders were put into place to extend statutory timeframes for processing court workload while these adjustments took place.

³ Includes all other applicable revenue sources as recommended by the Funding Methodology Subcommittee, excluding civil assessment revenue as of 2022-23. Revenue does not reflect an allocation of funding to the trial courts but is used in the calculation of the Workload Formula Allocation.

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(Action Item)

Since many courts were unable to process filings during that period, the former Workload Assessment Advisory Committee approved replacing the four months of pandemic-impacted data with data that is more representative of the expected trend in filings for that four-month period.⁴

Pending Allocations

Items pending allocation from the Program 0150010 appropriation include:

- 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, 2022. Since the courts have until July 15, 2023, to provide their preliminary 2022-23 ending fund balances, the preliminary reduction amounts related to trial court reserves above the 3 percent cap referenced in Government Code section 68502.5(c)(2)(A) will not be available for consideration by the TCBAC prior to recommendation to the council at its July 20-21, 2023 business meeting. The TCBAC will consider the final allocation reductions for fund balances above the 3 percent cap prior to recommendation to the Judicial Council before January 2024.
- b. In 2022-23, an ongoing \$30 million was provided for increasing the number of court reporters in family law and civil cases as well as an ongoing \$7 million to cover the costs associated with increased transcript rates. An update to the funding methodology and allocation recommendation for 2023-24 is being presented to the TCBAC under Item 5 of this meeting agenda.
- c. The allocation of funding, using the council-approved formula, collected through the dependency counsel collections program will be brought to the TCBAC and council once final 2022-23 collections are known.
- d. Various revenue distributions as required by statute or as authorized charges for the cost of programs or cash advances.

Potential Impacts to Allocations

- a. Allocation changes may be necessary to the extent there are changes to appropriations and associated language in the 2023 Budget Act.
- b. The \$10 million in urgent needs funding assumes no allocations in 2023-24. If funding is allocated in 2023-24, courts would need to replenish the funding up to what was allocated by the council from their 2024-25 base allocation⁵.

The projected 2023-24 ending TCTF fund balance is \$207.7 million (Attachment 7D, column E, row 27). Of this amount, approximately \$100.3 million is either statutorily restricted or restricted

⁴ Workload Assessment Advisory Committee materials (April 23, 2021), <https://www.courts.ca.gov/documents/waac-20210423-materials.pdf>.

⁵ Judicial Branch Budget Committee report (March 18, 2019), <https://www.courts.ca.gov/documents/jbbc-20190318-materials.pdf>.

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by the council (Attachment 7D, column E, row 29). The estimated unrestricted fund balance is \$107.4 million (Attachment 7D, column E, row 30). The 2023-24 preliminary allocation requests totaling \$3 billion can be supported by the TCTF based on revenue projections and projected savings in the current year.

Recommendation

The following recommendations presented to the TCBAC for consideration include R&E subcommittee recommendations, an informational update on RAS filings data related to the WF, and assume the funding proposed in the 2023-24 Governor’s Budget will remain in the final 2023 Budget Act:

- Approve base, discretionary, and non-discretionary programs from the TCTF of \$3 billion (Attachment 7B, column AG), including:
 - SCFCF allocation of \$50 million for support for operation of the trial courts (Attachment 7B, column V); and
 - GF allocation in of \$68.8 million for employee benefits (Attachment 7B, column W).
- As a subset of the \$3 billion total allocation, approve a Workload Allocation of \$2.5 billion based on methodologies approved by the Judicial Council (Attachment 7C, column AA).

Attachments

Attachment 7A: Judicial Council Approved 2022-23 and Proposed 2023-24 State Operations and Local Assistance Allocations from the TCTF

Attachment 7B: 2023-24 TCTF Recommended Preliminary Allocation

Attachment 7C: 2023-24 Workload Formula Allocation

Attachment 7D: TCTF Fund Condition Statement

Judicial Council of California
Approved 2022-23 and Proposed 2023-24 Allocations
State Operations and Local Assistance
Trial Court Trust Fund

#	Program Name	Program Number	Office	2022-23 Allocations			Recommended 2023-24 Allocations			SS Change from 2022-23	% Change from 2022-23
				State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations		
A	B	C	D	E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)
1	SCO Audit - Pilot program per GC 77206 (h)(4)	0150095	AS		\$ 540,000	\$ 540,000		\$ 540,000	\$ 540,000	-	0%
2	California State Auditor Audits	0150010	AS		325,000	325,000			-	(325,000)	-100%
3	Phoenix Financial Services	0140010	BAP	86,857		86,857	94,000		94,000	7,143	8%
4	Phoenix HR Services	0140010	BAP	1,623,808		1,623,808	1,756,000		1,756,000	132,192	8%
5	Other Post Employment Benefits Valuations	0150095	BAP		122,750	122,750		530,850	530,850	408,100	332%
6	Statewide Support for Collections Programs	0140010	BS	551,000		551,000	601,000		601,000	50,000	9%
7	Jury	0150010	BS		14,500,000	14,500,000		18,700,000	18,700,000	4,200,000	29%
8	Elder Abuse ¹	0150010	BS		1,200,000	1,200,000		1,300,000	1,300,000	100,000	8%
9	SCO Administrative Costs per GC 68085(g)	0150010	BS		275,000	275,000		75,000	75,000	(200,000)	-73%
10	Children in Dependency Case Training	0150095	CFCC		113,000	113,000		113,000	113,000	-	0%
11	Sargent Shriver Civil Counsel Pilot Program	0140010	CFCC	573,000		573,000	1,073,000		1,073,000	500,000	87%
12	Sargent Shriver Civil Counsel Pilot Program	0150095	CFCC		12,265,725	12,265,725		12,265,725	12,265,725	-	0%
13	Equal Access Fund	0140010	CFCC	246,000		246,000	274,000		274,000	28,000	11%
14	Court-Appointed Dependency Counsel Collections	0140010	CFCC	260,000		260,000	556,000		556,000	296,000	114%
15	Court-Appointed Dependency Counsel	0150011	CFCC		186,700,000	186,700,000		186,700,000	186,700,000	-	0%
16	Juvenile Dependency Collections Reimbursement	0150010	CFCC		1,144,748	1,144,748		364,976	364,976	(779,772)	-68%
17	Self-Help Center	0150010	CFCC		25,300,000	25,300,000		25,300,000	25,300,000	-	0%
18	Screening Equipment Replacement	0150010	FS		2,286,000	2,286,000		2,286,000	2,286,000	-	0%
19	Court Interpreters Data Collections System (CIDCS)	0150037	IT	87,000		87,000	87,000		87,000	-	0%
20	Civil, Small Claims, Probate and Mental Health (V3) CMS	0150095	IT		1,680,998	1,680,998			-	(1,680,998)	-100%
21	Data Center and Cloud Services ¹	0150095	IT		1,112,803	1,112,803		1,372,457	1,372,457	259,654	23%
22	Electronic Courts of Appeal Record and Transcripts (eCART) Program ¹	0150095	IT		200,000	200,000		200,000	200,000	-	0%
23	Total Allocations			\$ 3,427,665	\$ 247,766,024	\$ 251,193,689	\$ 4,441,000	\$ 249,748,008	\$ 254,189,008	\$ 2,995,319	1.19%

Totals by Office			Office	State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations	SS Change from 2022-23	% Change from 2022-23
Legend				E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)
24	Audit Services	AS		\$ -	\$ 865,000	\$ 865,000	\$ -	\$ 540,000	\$ 540,000	\$ (325,000)	-37.57%
25	Branch Accounting and Procurement	BAP		1,710,665	122,750	1,833,415	1,850,000	530,850	2,380,850	547,435	29.86%
26	Budget Services	BS		551,000	15,975,000	16,526,000	601,000	20,075,000	20,676,000	4,150,000	25.11%
27	Center for Families, Children and the Courts	CFCC		1,079,000	225,523,473	226,602,473	1,903,000	224,743,701	226,646,701	44,228	0.02%
28	Facility Services	FS		-	2,286,000	2,286,000	-	2,286,000	2,286,000	-	0.00%
29	Information Technology	IT		87,000	2,993,801	3,080,801	87,000	1,572,457	1,659,457	(1,421,344)	-46.14%
	Total Allocations			\$ 3,427,665	\$ 247,766,024	\$ 251,193,689	\$ 4,441,000	\$ 249,748,008	\$ 254,189,008	\$ 2,995,319	1.19%

Totals by Program			Program Number	State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations	SS Change from 2022-23	% Change from 2022-23
Legend				E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)
30	Judicial Council (Staff)	0140010		\$ 3,340,665	\$ -	\$ 3,340,665	\$ 4,354,000	\$ -	\$ 4,354,000	\$ 1,013,335	30.33%
31	Support for the Operation of the Trial Courts	0150010		-	45,030,748	45,030,748	-	48,025,976	48,025,976	2,995,228	6.65%
32	Court Appointed Dependency Counsel	0150011		-	186,700,000	186,700,000	-	186,700,000	186,700,000	-	0.00%
33	Court Interpreters	0150037		87,000	-	87,000	87,000	-	87,000	-	0.00%
34	Expenses on Behalf of the Trial Courts	0150095		-	16,035,276	16,035,276	-	15,022,032	15,022,032	(1,013,244)	-6.32%
	Total Allocations			\$ 3,427,665	\$ 247,766,024	\$ 251,193,689	\$ 4,441,000	\$ 249,748,008	\$ 254,189,008	\$ 2,995,319	1.19%

¹ The allocation increase for the current year, 2022-23, is pending Judicial Council approval at its May 11-12, 2023 business meeting.

Court	2022-23 ONGOING BASE ADJUSTMENTS			2023-24 ONGOING BASE ALLOCATIONS						OTHER ONE-TIME TCTF ALLOCATIONS				
	GL 812110			GL 812110						GL 812110				
	2022-23 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	Reduction for 2022-23 Civil Assessment Redistribution	2022-23 Adjusted Ending TCTF Ongoing Base Allocation	2023-24 Inflationary Adjustment Funding of \$74.1m (3 Percent)	2023-24 Non-Interpreter Benefit Cost Change Funding ¹	Proposed Civil Assessment Redistribution	Proposed Civil Assessment Redistribution	Proposed Civil Assessment Redistribution	Proposed Civil Assessment Redistribution	Total Ongoing Allocations	Telephonic Appearances	Criminal Justice Realignment	Court Reporters SB 170 Funding	Increased Transcript Rates SB 170 Funding
A	B	C (A+B)	D	E	F	G	H	I (D+H)	J	K	L	M	N (J+M)	
Alameda	84,421,035	(1,023,593)	83,397,443	2,652,865	134,353			479,311	3,266,530	-	159,891			159,891
Alpine	886,022	-	886,022	28,500	11,514			-	40,014	-	474			474
Amador	3,987,300	-	3,987,300	119,320	172,218			-	291,538	5,790	5,764			11,554
Butte	13,503,991	(223,924)	13,280,067	402,314	202,875		33,376	139,129	777,694	15,210	149,942			165,152
Calaveras	3,082,492	-	3,082,492	98,632	79,796			-	178,428	791	7,580			8,371
Colusa	2,236,377	-	2,236,377	71,098	37,916	128,917		-	237,931	-	7,343			7,343
Contra Costa	47,950,059	(1,511,254)	46,438,805	1,557,426	586,905		1,744,265	544,574	4,433,170	-	40,269			40,269
Del Norte	3,452,934	-	3,452,934	111,653	37,879			-	149,532	-	14,686			14,686
El Dorado	8,583,153	(129,338)	8,453,815	282,132	44,465		205,566	97,597	629,760	24,418	41,690			66,108
Fresno	58,154,078	(1,865,347)	56,288,731	1,922,337	(706,248)			613,103	1,829,192	75,930	173,867			249,797
Glenn	2,710,148	-	2,710,148	87,397	-	225,179		-	312,576	1,230	4,738			5,968
Humboldt	7,758,536	(104,892)	7,653,644	252,157	17,486			83,308	352,952	12,250	24,398			36,648
Imperial	9,861,262	-	9,861,262	303,832	198,243			-	502,074	25,465	26,530			51,995
Inyo	2,406,403	-	2,406,403	73,939	25,086			-	99,025	1,395	7,817			9,212
Kern	56,277,697	(1,888,221)	54,389,476	1,945,910	(74,973)			612,560	2,483,497	38,700	289,936			328,636
Kings	10,026,532	(312,333)	9,714,199	321,875	97,652		81,131	110,575	611,233	5,935	68,220			74,155
Lake	4,991,278	(144,785)	4,846,493	149,208	22,123		66,172	51,149	288,652	-	12,554			12,554
Lassen	2,589,338	-	2,589,338	75,164	79,329			-	154,493	4,241	8,764			13,006
Los Angeles	680,597,999	(21,126,821)	659,471,178	21,772,286	5,930,570		3,007,563	7,251,860	37,962,279	-	3,050,014			3,050,014
Madera	11,560,181	(350,567)	11,209,614	361,278	13,410		76,886	123,310	574,884	-	41,453			41,453
Marin	12,423,546	(174,063)	12,249,483	423,227	(33,482)		4,104	141,885	535,733	42,540	22,977			65,517
Mariposa	1,706,871	-	1,706,871	54,296	12,770			-	67,067	-	3,790			3,790
Mendocino	7,004,281	(58,932)	6,945,348	229,529	31,898			-	261,427	8,520	64,193			72,713
Merced	15,203,840	(483,440)	14,720,400	498,210	75,615		34,666	167,571	776,063	13,095	57,798			70,893
Modoc	1,204,402	-	1,204,402	39,869	14,285			-	54,154	776	3,158			3,934
Mono	2,144,960	-	2,144,960	70,405	-			-	70,405	-	-			-
Monterey	24,913,368	(737,493)	24,175,875	760,025	294,765		59,598	259,599	1,373,987	-	54,245			54,245
Napa	8,449,022	(115,140)	8,333,881	279,400	76,066			357,402	809,078	14,590	30,557			45,147
Nevada	6,846,625	(190,881)	6,655,744	196,712	25,134		624,111	70,394	916,352	-	6,396			6,396
Orange	172,433,536	(5,364,415)	167,069,121	5,528,308	(453,971)			9,762,638	1,946,774	-	535,813			535,813
Placer	23,889,070	(704,473)	23,184,596	725,996	236,489			26,171	247,175	24,920	43,585			68,505
Plumas	1,728,168	-	1,728,168	55,546	-			-	55,546	2,448	13,265			15,713
Riverside	129,627,227	(3,873,460)	125,753,767	3,991,802	2,463,814		1,521,723	1,379,603	9,356,941	-	863,650			863,650
Sacramento	101,714,709	(3,079,318)	98,635,391	3,173,397	237,934		489,808	1,080,114	4,981,253	43,920	167,234			211,154
San Benito	4,412,520	-	4,412,520	139,869	-			-	139,869	-	15,239			15,239
San Bernardino	140,897,876	(4,053,883)	136,843,993	4,177,737	(865,298)		4,235	1,405,976	4,722,650	239,760	1,062,625			1,302,385
San Diego	161,837,533	(2,130,881)	159,706,652	5,099,211	1,160,226		26,201	1,715,473	8,001,111	-	340,864			340,864
San Francisco	54,213,965	-	54,213,965	1,909,468	(910,113)			-	999,356	17,515	108,015			125,530
San Joaquin	47,955,933	(1,464,125)	46,491,809	1,508,857	413,723			487,800	2,410,380	51,955	77,222			129,177
San Luis Obispo	17,531,130	(529,032)	17,002,098	545,195	117,156			177,741	840,092	18,700	83,143			101,843
San Mateo	40,801,236	(551,661)	40,249,575	1,319,206	(1,881,585)		3,142,338	458,600	3,038,019	39,742	93,092			132,835
Santa Barbara	25,371,632	(325,198)	25,046,434	794,159	158,945			263,262	1,216,365	44,719	24,398			69,117
Santa Clara	86,611,419	(1,154,167)	85,457,252	2,746,980	619,688			898,157	4,264,824	-	134,782			134,782
Santa Cruz	15,559,617	(439,448)	15,120,169	490,812	86,449			158,320	735,582	21,904	33,400			55,303
Shasta	17,604,093	(388,554)	17,215,540	467,949	366,748			158,042	992,739	9,190	156,575			165,765
Sierra	795,086	-	795,086	28,500	27,821			-	56,321	630	237			867
Siskiyou	4,130,910	(123,205)	4,007,705	126,969	53,878		140,783	44,318	365,949	-	3,316			3,316
Solano	27,103,872	(573,749)	26,530,124	847,269	420,285		130,980	290,154	1,688,687	42,765	151,837			194,602
Sonoma	28,497,042	(872,797)	27,624,245	899,463	-			283,614	1,183,077	14,895	77,222			92,117
Stanislaus	28,908,707	(889,759)	28,018,948	930,866	425,808		98,435	319,277	1,774,458	-	151,837			151,837
Sutter	7,645,121	(230,173)	7,414,948	237,205	55,827		552,637	84,766	930,436	2,795	15,634			18,429
Tehama	5,453,383	(121,923)	5,331,460	173,135	130,146			59,130	362,412	1,340	21,082			22,422
Trinity	2,436,062	-	2,436,062	61,900	-			-	61,900	400	3,316			3,716
Tulare	30,166,727	(900,115)	29,266,612	927,616	557,498		1,022,670	328,597	2,836,381	12,890	89,065			101,955
Tuolumne	4,626,776	(58,439)	4,568,336	143,566	74,016			-	217,582	6,280	10,896			17,176
Ventura	41,699,814	(601,850)	41,097,964	1,299,160	72,178			435,232	1,806,569	-	503,361			503,361
Yolo	15,046,385	(440,621)	14,605,764	454,083	177,976			149,737	781,797	-	28,188			28,188
Yuba	5,732,764	-	5,732,764	179,870	77,709			-	257,489	9,456	35,058			44,514
Unallocated	-	-	-	-	-	-	-	-	-	-	-	30,000,000	7,000,000	37,000,000
Total	2,339,366,045	(59,312,271)	2,280,053,774	74,125,000	11,231,071	354,096	23,213,459	23,213,459	132,137,085	897,100	9,223,000	30,000,000	7,000,000	47,120,100

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

Court	2023-24 BASE ALLOCATION ADJUSTMENTS						2023-24 Total TCTF Base Allocation	2023-24 OTHER NON-TCTF BASE ALLOCATIONS				2023-24 Total Base Allocation
	GL 812110							GL 812110	GL 816111	GL 816111	GL 831013	
	Floor Allocation Adjustment	Floor Reduction Allocation	Reduction for SJO Conversion (Annualization)	Supplemental Funding (\$10m Reserve) Replenishment	One-Time Reduction for Fund Balance Above the 3% Cap	Total Base Allocation Adjustments		Trial Court Operations Allocation Funded from State Court Facilities Construction Fund	General Fund Employee Benefits	General Fund Pretrial Funding (Ongoing)	General Fund CARE Act Funding (Ongoing)	
	O	P	Q	R	S	T (O+S)		U (C+H+N+T)	V	W	X	
Alameda	-	(301)	-	-	-	(301)	86,823,562	2,104,111	3,102,046	-	-	92,029,719
Alpine	(47,667)	-	-	-	-	(47,667)	878,843	21,282	20,340	-	-	920,465
Amador	-	(15)	-	-	-	(15)	4,290,377	62,182	51,756	-	-	4,404,315
Butte	-	(47)	-	-	-	(47)	14,222,866	273,524	124,077	-	-	14,620,467
Calaveras	-	(12)	-	-	-	(12)	3,269,280	58,645	50,506	-	-	3,378,431
Colusa	-	(9)	-	-	-	(9)	2,481,643	48,701	24,773	-	-	2,555,117
Contra Costa	-	(182)	-	-	-	(182)	50,912,062	1,132,213	1,396,191	-	-	53,440,466
Del Norte	-	(13)	-	-	-	(13)	3,617,139	69,702	94,130	-	-	3,780,971
El Dorado	-	(33)	-	-	-	(33)	9,149,650	186,535	213,120	-	-	9,549,305
Fresno	-	(211)	-	-	-	(211)	58,367,509	1,211,523	3,340,363	-	-	62,919,395
Glenn	-	(11)	-	-	-	(11)	3,028,681	52,813	54,665	-	-	3,136,159
Humboldt	-	(30)	-	-	-	(30)	8,043,214	172,432	73,084	-	-	8,288,730
Imperial	-	(35)	-	-	-	(35)	10,415,296	237,510	125,539	-	-	10,778,345
Inyo	-	(9)	-	-	-	(9)	2,514,631	57,003	75,586	-	-	2,647,220
Kern	-	(212)	-	-	-	(212)	57,201,398	1,122,339	3,544,268	-	-	61,868,005
Kings	-	(37)	-	-	-	(37)	10,399,550	185,312	45,118	-	-	10,629,980
Lake	-	(17)	-	-	-	(17)	5,147,682	93,356	9,123	-	-	5,250,161
Lassen	-	(9)	-	-	-	(9)	2,756,827	65,929	7,839	-	-	2,830,595
Los Angeles	-	(2,436)	-	-	-	(2,436)	700,481,035	14,700,731	18,887,968	-	-	734,069,734
Madera	-	(41)	-	-	-	(41)	11,825,910	200,598	384,825	-	-	12,411,333
Marin	-	(48)	-	-	-	(48)	12,850,685	337,855	644,511	-	-	13,833,051
Mariposa	-	(6)	-	-	-	(6)	1,777,721	33,001	22,301	-	-	1,833,023
Mendocino	-	(26)	-	-	-	(26)	7,279,464	139,029	311,771	-	-	7,730,264
Merced	-	(56)	-	-	-	(56)	15,567,299	312,868	774,827	-	-	16,654,994
Modoc	-	(5)	-	-	-	(5)	1,262,486	26,220	31,967	-	-	1,320,673
Mono	-	(8)	-	-	-	(8)	2,215,357	43,038	85,641	-	-	2,344,036
Monterey	-	(87)	-	-	-	(87)	25,604,019	472,462	277,496	-	-	26,353,977
Napa	-	(32)	-	-	-	(32)	9,188,074	199,584	309,795	-	-	9,697,453
Nevada	-	(24)	-	-	-	(24)	7,578,468	139,614	95,495	-	-	7,813,577
Orange	-	(656)	-	-	-	(656)	184,388,027	3,891,207	6,929,920	-	-	195,209,154
Placer	-	(83)	-	-	-	(83)	24,488,850	410,174	634,796	-	-	25,533,820
Plumas	-	(6)	-	-	-	(6)	1,799,420	36,529	14,929	-	-	1,850,878
Riverside	-	(461)	-	-	-	(461)	135,973,897	2,296,005	923,656	-	-	139,193,558
Sacramento	-	(363)	-	-	-	(363)	103,827,436	2,090,813	3,560,591	-	-	109,478,840
San Benito	-	(16)	-	-	-	(16)	4,567,611	70,059	34,642	-	-	4,672,312
San Bernardino	-	(478)	-	-	-	(478)	142,868,551	2,569,673	1,264,732	-	-	146,702,956
San Diego	-	(582)	-	-	-	(582)	168,048,046	3,882,649	2,853,598	-	-	174,784,293
San Francisco	-	(212)	-	-	-	(212)	55,338,639	1,531,727	5,487,134	-	-	62,357,500
San Joaquin	-	(171)	-	-	-	(171)	49,031,194	859,541	1,245,356	-	-	51,136,091
San Luis Obispo	-	(62)	-	-	-	(62)	17,943,971	376,713	298,957	-	-	18,619,641
San Mateo	-	(156)	-	-	-	(156)	43,420,273	932,577	2,411,112	-	-	46,763,962
Santa Barbara	-	(92)	-	-	-	(92)	26,331,824	569,017	1,597,661	-	-	28,498,502
Santa Clara	-	(322)	-	-	-	(322)	89,856,537	2,129,236	2,309,466	-	-	94,295,239
Santa Cruz	-	(56)	-	-	-	(56)	15,910,998	321,970	203,558	-	-	16,436,526
Shasta	-	(54)	-	-	-	(54)	18,373,990	337,674	262,221	-	-	18,973,885
Sierra	56,116	-	-	-	56,116	908,390	21,571	9,616	-	-	939,577	
Siskiyou	-	(15)	-	-	-	(15)	4,376,955	85,800	91,038	-	-	4,553,793
Solano	-	(97)	-	-	-	(97)	28,413,316	559,362	353,778	-	-	29,326,456
Sonoma	-	(101)	-	-	-	(101)	28,899,337	643,923	1,172,049	-	-	30,715,309
Stanislaus	-	(107)	-	-	-	(107)	29,945,136	540,457	1,305,229	-	-	31,790,822
Sutter	-	(29)	-	-	-	(29)	8,363,784	127,407	159,761	-	-	8,650,952
Tehama	-	(20)	-	-	-	(20)	5,716,274	98,606	108,184	-	-	5,923,064
Trinity	-	(7)	-	-	-	(7)	2,501,671	47,850	53,679	-	-	2,603,200
Tulare	-	(110)	-	-	-	(110)	32,204,838	457,506	33,744	-	-	32,696,088
Tuolumne	-	(17)	-	-	-	(17)	4,803,078	85,983	50,352	-	-	4,939,413
Ventura	-	(150)	-	-	-	(150)	43,407,744	914,809	968,752	-	-	45,291,305
Yolo	-	(51)	-	-	-	(51)	15,415,697	245,500	210,076	-	-	15,871,273
Yuba	-	(21)	-	-	-	(21)	6,034,746	105,550	90,867	-	-	6,231,163
Unallocated	-	-	-	-	-	-	37,000,000	-	-	68,950,000	20,035,860	125,985,860
Total	8,449	(8,449)	-	-	-	(0)	2,459,310,959	50,000,000	68,818,575	68,950,000	20,035,860	2,667,115,394

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

Court	2023-24 NON-BASE ALLOCATIONS						2023-24 Trial Court Allocation
	GL 812167	GL 832010	GL 834010	GL 834010	GL 832012		
	2% Automation Replacement	Self-Help	Court Interpreters Program (CIP) Allocation	CIP Ongoing Benefits	Dependency Counsel Allocation (\$186.7m with Reserve)	Total Non-Base Allocations	
	AA	AB	AC	AD	AE	AF (AA-AE)	
Alameda	424,792	1,009,970	5,855,151	37,690		7,327,603	99,357,322
Alpine	2,034	34,675	882	-		37,591	958,056
Amador	11,006	56,263	66,706	108,453		242,428	4,646,743
Butte	59,332	163,674	263,022	-		486,028	15,106,495
Calaveras	18,652	60,407	68,993	-		148,052	3,526,483
Colusa	13,708	46,905	139,071	-		199,684	2,754,801
Contra Costa	218,186	709,092	3,315,644	18,853		4,261,775	57,702,241
Del Norte	11,208	49,989	52,538	-		113,735	3,894,706
El Dorado	54,374	145,931	251,822	-		452,127	10,001,433
Fresno	181,080	629,073	2,599,229	(12,508)		3,396,874	66,316,269
Glenn	19,264	51,045	139,285	-		209,594	3,345,753
Humboldt	48,160	112,977	192,364	(91)		353,410	8,642,140
Imperial	67,678	145,188	647,846	9,436		870,149	11,648,494
Inyo	30,402	44,882	70,698	-		145,982	2,793,202
Kern	277,328	568,760	4,178,597	(2,062,752)		2,961,933	64,829,937
Kings	57,026	123,584	611,944	1,035		793,589	11,423,570
Lake	20,328	71,903	134,170	-		226,401	5,476,563
Lassen	20,156	51,546	55,450	-		127,152	2,957,746
Los Angeles	3,144,530	6,028,083	41,816,164	715,520		51,704,297	785,774,032
Madera	52,502	127,019	708,662	8,817		896,999	13,308,332
Marin	114,766	187,724	754,380	(5,258)		1,051,613	14,884,664
Mariposa	3,904	44,591	41,817	1,084		91,396	1,924,419
Mendocino	30,068	85,968	449,846	(633)		565,249	8,295,513
Merced	55,652	199,206	1,164,572	1,989		1,421,419	18,076,413
Modoc	6,134	39,618	5,118	-		50,870	1,371,543
Mono	12,446	41,983	67,013	-		121,442	2,465,479
Monterey	183,464	293,559	1,556,669	24,740		2,058,432	28,412,410
Napa	30,550	116,203	780,667	(17)		927,403	10,624,856
Nevada	49,946	91,807	83,050	-		224,803	8,038,379
Orange	923,882	1,915,141	11,114,740	83,991		14,037,754	209,246,908
Placer	77,378	266,252	641,753	5,781		991,164	26,524,985
Plumas	9,206	45,284	10,752	-		65,242	1,916,120
Riverside	532,226	1,458,505	6,611,571	152,773		8,755,075	147,948,633
Sacramento	340,254	937,891	4,830,091	41,158		6,149,394	115,628,234
San Benito	14,700	69,472	132,951	-		217,123	4,889,436
San Bernardino	435,474	1,311,982	6,931,156	(124,402)		8,554,211	155,257,166
San Diego	718,442	1,992,172	6,810,072	7,173		9,527,859	184,312,152
San Francisco	272,528	554,282	4,235,905	(23,879)		5,038,837	67,396,337
San Joaquin	201,698	483,455	2,015,908	10,003		2,711,064	53,847,155
San Luis Obispo	130,020	197,513	927,433	14,425		1,269,391	19,889,032
San Mateo	329,518	487,187	3,080,562	(68,846)		3,828,421	50,592,383
Santa Barbara	162,858	299,425	2,631,873	(5,388)		3,088,768	31,587,269
Santa Clara	452,782	1,180,269	6,903,538	42,237		8,578,826	102,874,065
Santa Cruz	113,210	194,628	1,041,204	7,704		1,356,746	17,793,272
Shasta	44,394	138,439	432,228	-		615,061	19,588,946
Sierra	1,830	35,878	428	-		38,136	977,713
Siskiyou	37,000	60,087	60,938	-		158,025	4,711,818
Solano	119,364	291,897	775,347	42,331		1,228,939	30,555,395
Sonoma	119,004	326,183	1,675,144	7,067		2,127,398	32,842,707
Stanislaus	88,718	360,402	1,726,479	5,899		2,181,497	33,972,319
Sutter	37,382	91,672	323,657	-		452,711	9,103,662
Tehama	28,100	71,778	226,677	1,142		327,697	6,250,760
Trinity	7,648	41,977	68,299	-		117,924	2,721,124
Tulare	204,932	314,070	2,008,697	17,896		2,545,594	35,241,683
Tuolumne	16,642	66,058	69,441	-		152,141	5,091,554
Ventura	205,304	533,382	2,392,242	6,416		3,137,343	48,428,648
Yolo	48,556	163,904	892,624	4,182		1,109,265	16,980,539
Yuba	15,788	79,190	74,899	-		169,877	6,401,040
Unallocated	-	-	-	-	186,700,000	186,700,000	312,685,860
Total	10,907,514	25,300,000	134,717,977	(925,977)	186,700,000	356,699,514	3,023,814,907

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

Court	2022-23 Adjusted Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	Trial Court Operations Allocation Funded from State Court Facilities Construction Fund	General Fund Employee Benefits	Total Base Allocation	2022-23 NON-BASE ADJUSTMENTS USED TO CALCULATE WORKLOAD ALLOCATION			2022-23 BASE ADJUSTMENTS USED TO CALCULATE WORKLOAD ALLOCATION		
					Automated Recordkeeping & Micrographics	2% Automation Replacement	Self-Help	Security Base Adjustment	Subordinate Judicial Officer (SJO) Adjustment	Total Workload Formula Related Adjustments
					E	F	G	H	I	J (E-I)
Alameda	83,397,443	2,104,111	3,102,046	88,603,600	89,332	424,792	1,009,970	(3,355,024)	(2,298,736)	(4,129,666)
Alpine	886,022	21,282	20,340	927,644	15	2,034	34,675	-	-	36,724
Amador	3,987,300	62,182	51,756	4,101,238	724	11,006	56,263	-	(145,917)	(77,923)
Butte	13,280,067	273,524	124,077	13,677,668	10,665	59,332	163,674	(493,178)	(444,458)	(703,965)
Calaveras	3,082,492	58,645	50,506	3,191,643	849	18,652	60,407	-	-	79,908
Colusa	2,236,377	48,701	24,773	2,309,851	343	13,708	46,905	-	-	60,956
Contra Costa	46,438,805	1,132,213	1,396,191	48,967,209	55,697	218,186	709,092	-	(801,947)	181,028
Del Norte	3,452,934	69,702	94,130	3,616,766	435	11,208	49,989	-	-	61,632
El Dorado	8,453,815	186,535	213,120	8,853,470	3,402	54,374	145,931	-	(112,515)	91,192
Fresno	56,288,731	1,211,523	3,340,363	60,840,617	58,869	181,080	629,073	-	(1,237,004)	(367,983)
Glenn	2,710,148	52,813	54,665	2,817,626	446	19,264	51,045	(10,324)	-	60,431
Humboldt	7,653,644	172,432	73,084	7,899,160	7,590	48,160	112,977	(177,151)	(146,856)	(155,280)
Imperial	9,861,262	237,510	125,539	10,224,311	9,348	67,678	145,188	(443,912)	(169,548)	(391,246)
Inyo	2,406,403	57,003	75,586	2,538,992	267	30,402	44,882	(197,060)	-	(121,510)
Kern	54,389,476	1,122,339	3,544,268	59,056,083	54,488	277,328	568,760	(69,221)	(2,046,112)	(1,214,757)
Kings	9,714,199	185,312	45,118	9,944,629	7,840	57,026	123,584	(445,431)	(328,167)	(585,148)
Lake	4,846,493	93,356	9,123	4,948,972	1,215	20,328	71,903	(207,443)	(67,162)	(181,159)
Lassen	2,589,338	65,929	7,839	2,663,106	384	20,156	51,546	(310,211)	-	(238,124)
Los Angeles	659,471,178	14,700,731	18,887,968	693,059,877	887,079	3,144,530	6,028,083	(15,091,072)	(20,652,516)	(25,683,896)
Madera	11,209,614	200,598	384,825	11,795,037	2,569	52,502	127,019	(402,661)	-	(220,571)
Marin	12,249,483	337,855	644,511	13,231,849	13,741	114,766	187,724	(10,161)	(55,945)	250,125
Mariposa	1,706,871	33,001	22,301	1,762,173	316	3,904	44,591	-	(40,902)	7,909
Mendocino	6,945,348	139,029	311,771	7,396,148	4,604	30,068	95,968	(316,031)	-	(195,391)
Merced	14,720,400	312,868	774,827	15,808,095	14,426	55,652	199,206	-	(380,228)	(110,944)
Modoc	1,204,402	26,220	31,967	1,262,589	230	6,134	39,618	(833)	-	45,149
Mono	2,144,960	43,038	85,641	2,273,639	214	12,446	41,983	(25,502)	-	29,141
Monterey	24,175,875	472,462	277,496	24,925,833	19,244	183,464	293,559	(918,484)	(387,572)	(809,788)
Napa	8,333,881	199,584	309,795	8,843,260	2,862	30,550	116,203	(312,023)	-	(162,408)
Nevada	6,655,744	139,614	95,495	6,890,853	5,159	49,946	91,807	(457,585)	(390,311)	(700,984)
Orange	167,069,121	3,891,207	6,929,920	177,890,248	249,411	923,882	1,915,141	(2,886,124)	(4,029,860)	(3,827,550)
Placer	23,184,596	410,174	634,796	24,229,566	23,529	77,378	266,252	-	(1,095,673)	(728,514)
Plumas	1,728,168	36,529	14,929	1,779,626	316	9,206	45,284	-	-	54,806
Riverside	125,753,767	2,296,005	923,656	128,973,428	54,550	532,226	1,458,505	(2,039,160)	(3,832,784)	(3,826,663)
Sacramento	98,635,391	2,090,813	3,560,591	104,286,795	108,406	340,254	937,891	(1,968,325)	(2,401,059)	(2,982,833)
San Benito	4,412,520	70,059	34,642	4,517,221	1,065	14,700	69,472	-	(24,802)	60,435
San Bernardino	136,843,993	2,569,673	1,264,732	140,678,398	151,085	435,474	1,311,982	(3,451,646)	(3,845,363)	(5,398,468)
San Diego	159,706,652	3,882,649	2,853,598	166,442,899	221,802	718,442	1,992,172	(693,816)	(4,482,924)	(2,244,324)
San Francisco	54,213,965	1,531,727	5,487,134	61,232,826	57,583	272,528	554,282	-	(525,679)	358,714
San Joaquin	46,491,809	859,541	1,245,356	48,596,706	47,669	201,698	483,455	(303,783)	(1,208,232)	(779,193)
San Luis Obispo	17,002,098	376,713	298,957	17,677,768	15,360	130,020	197,513	(255,144)	(480,199)	(392,451)
San Mateo	40,249,575	932,577	2,411,112	43,593,264	13,119	329,518	487,187	(467,732)	(1,250,738)	(888,646)
Santa Barbara	25,046,434	569,017	1,597,661	27,213,112	22,066	162,858	299,425	(1,113,911)	(640,424)	(1,269,986)
Santa Clara	85,457,252	2,129,236	2,309,466	89,895,954	88,742	452,782	1,180,269	-	(937,289)	784,504
Santa Cruz	15,120,169	321,970	203,558	15,645,697	12,405	113,210	194,628	-	(228,021)	92,222
Shasta	17,215,540	337,674	262,221	17,815,435	3,622	44,394	138,439	(2,780,637)	(338,218)	(2,932,400)
Sierra	795,086	21,571	9,616	826,273	49	1,830	35,878	-	-	37,757
Siskiyou	4,007,705	85,800	91,038	4,184,543	821	37,000	60,087	-	(233,455)	(135,547)
Solano	26,530,124	559,362	353,778	27,443,264	27,698	119,364	291,897	(459,664)	(667,028)	(687,734)
Sonoma	27,624,245	643,923	1,172,049	29,440,217	29,105	119,004	326,183	(464,520)	(718,378)	(708,606)
Stanislaus	28,018,948	540,457	1,305,229	29,864,634	31,811	88,718	360,402	(9,846)	(604,199)	(133,114)
Sutter	7,414,948	127,407	159,761	7,702,116	1,854	37,382	91,672	(260,840)	-	(129,932)
Tehama	5,331,460	98,606	108,184	5,538,250	1,225	28,100	71,778	-	-	101,103
Trinity	2,436,062	47,850	53,679	2,537,591	793	7,648	41,977	(543,614)	-	(493,196)
Tulare	29,266,612	457,506	33,744	29,757,862	23,625	204,932	314,070	(16,444)	(514,699)	11,484
Tuolumne	4,568,336	85,983	50,352	4,704,671	875	16,642	66,058	(232,805)	(74,146)	(223,376)
Ventura	41,097,964	914,809	968,752	42,981,525	55,682	205,304	533,382	(1,646,046)	(877,010)	(1,728,688)
Yolo	14,605,764	245,500	210,076	15,061,340	10,013	48,556	163,904	(615,372)	(309,302)	(702,201)
Yuba	5,732,764	105,550	90,867	5,929,181	1,532	15,788	79,190	(139,957)	-	(43,447)
Unallocated	-	-	-	-	-	-	-	-	-	-
Total	2,280,053,774	50,000,000	68,818,575	2,398,872,349	2,508,164	10,907,514	25,300,000	(43,592,694)	(59,025,378)	(63,902,393)

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

WORKLOAD ALLOCATION ADJUSTMENTS

Court	2023-24 Beginning Workload Allocation	Fiscal Neutral Cost Change	Fiscal Neutral Offset	Change in Revenue Collected	Fiscal Neutral Cost Change	Current Methodology	Revenue Collected	Proposed Inflationary Adjustment	Proposed Civil Assessment Redistribution	Proposed Civil Assessment Redistribution	Proposed Civil Assessment Redistribution	2023-24 Workload Allocation (Prior to Implementing Funding Floor)
		Reduction for SJO Conversion	SJO Adjustment (Change from Prior Year)	Automated Recordkeeping & Micrographics (Change from Prior Year)	2023-24 Non-Interpreter Benefit Cost Funding	Criminal Justice Realignment	All Other Applicable Revenue Sources ¹	2023-24 Inflationary Adjustment Funding of \$74.1m (3 Percent)	2023-24 Civil Assessment Redistribution (Cluster 1 Courts to 100%)	2023-24 Civil Assessment Redistribution (Courts Below Statewide Average)	2023-24 Civil Assessment Redistribution (Courts Below 100%)	
Alameda	84,473,934	-	(59,133)	6,075	134,353	159,891	1,889,654	2,652,865	-	-	479,311	89,736,951
Alpine	964,368	-	-	21	11,514	474	21,290	28,500	-	-	-	1,026,167
Amador	4,023,315	-	(2,715)	(22)	172,218	5,764	190,215	119,320	-	-	-	4,508,095
Butte	12,973,703	-	(12,397)	417	202,875	149,942	78,501	402,314	-	33,376	139,129	13,967,859
Calaveras	3,271,551	-	-	4	79,796	7,580	20,770	98,632	-	-	-	3,478,334
Colusa	2,370,807	-	-	3	37,916	7,343	19,482	71,098	128,917	-	-	2,635,567
Contra Costa	49,148,237	-	(90,094)	12,531	586,905	40,269	837,683	1,557,426	-	1,744,265	544,574	54,381,796
Del Norte	3,678,398	-	-	(6)	37,879	14,686	25,372	111,653	-	-	-	3,867,982
El Dorado	8,944,662	-	(34,770)	(200)	44,465	41,690	146,843	282,132	-	205,566	97,597	9,727,986
Fresno	60,472,634	-	(89,881)	(1,322)	(706,248)	173,867	505,044	1,922,337	-	-	613,103	62,889,533
Glenn	2,878,056	-	-	(63)	-	4,738	26,927	87,397	225,179	-	-	3,222,234
Humboldt	7,743,880	-	(11,413)	203	17,486	24,398	811,617	252,157	-	-	83,308	8,921,636
Imperial	9,833,065	-	(14,854)	(371)	198,243	26,530	157,934	303,832	-	-	-	10,504,378
Inyo	2,417,482	-	-	8	25,086	7,817	24,861	73,939	-	-	-	2,549,192
Kern	57,841,326	-	101,363	(2,868)	(74,973)	289,936	2,472,573	1,945,910	-	-	612,560	63,185,827
Kings	9,359,481	-	(38,772)	1	97,652	68,220	1,046,541	321,875	-	81,131	110,575	11,046,705
Lake	4,767,813	-	(5,437)	71	22,123	12,554	36,245	149,208	-	66,172	51,149	5,099,899
Lassen	2,424,981	-	-	28	79,329	8,764	211,891	75,164	-	-	-	2,800,158
Los Angeles	667,375,981	-	(287,674)	(51,606)	5,930,570	3,050,014	18,263,198	21,772,286	-	3,007,563	7,251,860	726,312,192
Madera	11,574,466	-	-	(170)	13,410	41,453	136,962	361,278	-	76,886	123,310	12,327,594
Marin	13,481,974	-	(6,461)	1,051	(33,482)	22,977	301,383	423,227	-	4,104	141,885	14,336,656
Mariposa	1,770,081	-	(2,768)	(42)	12,770	3,790	15,724	54,296	-	-	-	1,853,852
Mendocino	7,200,757	-	-	(121)	31,898	64,193	119,965	229,529	-	-	-	7,646,223
Merced	15,697,151	-	(18,044)	(663)	75,615	57,798	321,288	498,210	-	34,666	167,571	16,833,593
Modoc	1,307,738	-	-	125	14,285	3,158	40,851	39,869	-	-	-	1,406,026
Mono	2,302,780	-	-	6	-	-	66,373	70,405	-	-	-	2,439,564
Monterey	24,116,045	-	(23,896)	(1,045)	294,765	54,245	547,942	760,025	-	59,598	259,599	26,067,278
Napa	8,680,852	-	(240,011)	(302)	76,066	30,557	341,067	279,400	-	357,402	96,210	9,621,242
Nevada	6,189,869	-	(31,437)	227	25,134	6,396	61,729	196,712	-	624,111	70,394	7,143,135
Orange	174,062,697	-	(328,371)	(11,898)	(453,971)	535,813	4,537,275	5,528,308	-	9,762,638	1,946,774	195,579,266
Placer	23,501,052	-	(128,677)	(1,205)	236,489	43,585	240,823	725,996	-	26,171	247,175	24,891,411
Plumas	1,834,432	-	-	(29)	-	13,265	12,074	55,546	-	-	-	1,915,288
Riverside	125,146,765	-	(86,199)	3,312	2,463,814	863,650	2,331,754	3,991,802	-	1,521,723	1,379,603	137,616,222
Sacramento	101,303,962	-	(268,220)	116,027	237,934	167,234	1,835,243	3,173,397	-	489,808	1,080,114	108,135,499
San Benito	4,577,656	-	24,802	(6)	-	15,239	50,847	139,869	-	-	-	4,808,406
San Bernardino	135,279,930	-	(245,534)	(1,885)	(865,298)	1,062,625	1,647,656	4,177,737	-	4,235	1,405,976	142,465,444
San Diego	164,198,575	-	(599,177)	(9,500)	1,160,226	340,864	1,598,387	5,099,211	-	26,201	1,715,473	173,530,260
San Francisco	61,591,540	-	17,778	3,316	(910,113)	108,015	503,107	1,909,468	-	-	-	63,223,112
San Joaquin	47,817,513	-	6,392	961	413,723	77,222	571,566	1,508,857	-	-	487,800	50,884,034
San Luis Obispo	17,285,317	-	(36,959)	(546)	117,156	83,143	388,769	545,195	-	-	177,741	18,559,817
San Mateo	42,704,618	-	(59,054)	(1,013)	(1,881,585)	93,092	619,767	1,319,206	-	3,142,338	458,060	46,395,428
Santa Barbara	25,943,126	-	74,368	373	158,945	24,398	221,840	794,159	-	-	263,262	27,480,471
Santa Clara	90,680,458	-	(79,234)	758	619,688	134,782	1,086,589	2,746,980	-	-	898,157	96,088,178
Santa Cruz	15,737,919	-	25,190	(66)	86,449	33,400	283,084	490,812	-	-	158,320	16,815,108
Shasta	14,883,035	-	(26,364)	(96)	366,748	156,575	205,742	467,949	-	-	158,042	16,211,631
Sierra	864,030	-	-	(1)	27,821	237	1,797	28,500	-	-	-	922,384
Siskiyou	4,048,996	-	(23,182)	26	53,878	3,316	30,300	126,969	-	140,783	44,318	4,425,405
Solano	26,755,530	-	(99,113)	(511)	420,285	151,837	552,934	847,269	-	130,980	290,154	29,049,365
Sonoma	28,731,610	-	(28,679)	(1,519)	-	77,222	188,447	899,463	-	-	283,614	30,150,159
Stanislaus	29,731,520	-	(29,183)	354	425,880	151,837	390,519	930,866	-	98,435	319,277	32,019,505
Sutter	7,572,185	-	-	(117)	55,827	15,634	53,708	237,205	-	552,637	84,766	8,571,845
Tehama	5,639,353	-	(9,222)	(85)	130,146	21,082	63,204	173,135	-	-	59,130	6,076,743
Trinity	2,044,395	-	-	(114)	-	3,316	32,787	61,900	-	-	-	2,142,285
Tulare	29,769,346	-	(140,925)	755	557,498	89,065	252,249	927,616	-	1,022,670	328,597	32,806,872
Tuolumne	4,481,295	-	9,363	76	74,016	10,896	270,401	143,566	-	-	-	4,989,613
Ventura	41,252,836	-	(4,968)	(5,964)	72,178	503,361	1,208,253	1,299,160	-	-	435,232	44,760,088
Yolo	14,359,139	-	(3,411)	(240)	177,976	28,188	114,003	454,083	-	-	149,737	15,279,476
Yuba	5,885,735	-	-	55	77,709	35,058	60,740	179,780	-	-	-	6,239,076
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Total	2,334,969,956	-	(2,906,974)	53,192	11,231,071	9,223,000	48,093,787	74,125,000	354,096	23,213,459	23,213,459	2,521,570,045

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

Court	WORKLOAD ALLOCATION ADJUSTMENTS					WORKLOAD FORMULA		FOR DISPLAY ONLY
	2023-24 Workload Funding Floor Adjustment				2023-24 Final Workload Allocation	2023-24 Workload Formula	Workload Formula Percentage	2023-24 Civil Assessment Backfill Debt Obligations
	Applied Funding Floor	Floor Allocation Adjustment	Percentage Share of Reduction	Reduction Allocation				
W	X	Y	Z	AA (V+X+Z)	AB	AC (AA/AB)	AD	
Alameda			3.56%	(301)	89,736,650	89,736,951	100.0%	-
Alpine	978,500	(47,667)	-	-	978,500	513,054	190.7%	-
Amador			0.18%	(15)	4,508,080	4,318,194	104.4%	-
Butte			0.55%	(47)	13,967,813	15,020,326	93.0%	-
Calaveras			0.14%	(12)	3,478,322	3,434,244	101.3%	-
Colusa			0.10%	(9)	2,635,558	2,635,567	100.0%	-
Contra Costa			2.16%	(182)	54,381,614	58,792,180	92.5%	-
Del Norte			0.15%	(13)	3,867,969	3,822,121	101.2%	-
El Dorado			0.39%	(33)	9,727,953	10,536,589	92.3%	-
Fresno			2.50%	(211)	62,889,322	66,190,564	95.0%	500,000
Glenn			0.13%	(11)	3,222,223	3,222,234	100.0%	-
Humboldt			0.35%	(30)	8,921,606	8,993,983	99.2%	-
Imperial			0.42%	(35)	10,504,343	8,363,980	125.6%	-
Inyo			0.10%	(9)	2,549,184	2,499,943	102.0%	-
Kern			2.51%	(212)	63,185,616	66,131,988	95.5%	-
Kings			0.44%	(37)	11,046,668	11,937,681	92.5%	-
Lake			0.20%	(17)	5,099,882	5,522,043	92.4%	-
Lassen			0.11%	(9)	2,800,148	2,332,823	120.0%	-
Los Angeles			28.83%	(2,436)	726,309,756	782,911,052	92.8%	-
Madera			0.49%	(41)	12,327,553	13,312,566	92.6%	-
Marin			0.57%	(48)	14,336,608	15,317,860	93.6%	-
Mariposa			0.07%	(6)	1,853,846	1,805,697	102.7%	-
Mendocino			0.30%	(26)	7,646,197	7,231,739	105.7%	-
Merced			0.67%	(56)	16,833,536	18,090,994	93.0%	310,000
Modoc			0.06%	(5)	1,406,022	1,279,449	109.9%	-
Mono			0.10%	(8)	2,439,556	2,061,575	118.3%	-
Monterey			1.03%	(87)	26,067,191	28,026,310	93.0%	-
Napa			0.38%	(32)	9,621,209	10,386,823	92.6%	-
Nevada			0.28%	(24)	7,143,111	7,599,777	94.0%	-
Orange			7.76%	(656)	195,578,610	210,173,824	93.1%	-
Placer			0.99%	(83)	24,891,327	26,685,022	93.3%	-
Plumas			0.08%	(6)	1,915,282	1,548,909	123.7%	-
Riverside			5.46%	(461)	137,615,761	148,941,935	92.4%	-
Sacramento			4.29%	(363)	108,135,136	116,609,120	92.7%	-
San Benito			0.19%	(16)	4,808,390	3,952,945	121.6%	-
San Bernardino			5.65%	(478)	142,464,966	151,789,230	93.9%	-
San Diego			6.89%	(582)	173,529,679	185,202,539	93.7%	-
San Francisco			2.51%	(212)	63,222,900	52,730,196	119.9%	-
San Joaquin			2.02%	(171)	50,883,863	52,662,950	96.6%	-
San Luis Obispo			0.74%	(62)	18,559,755	19,188,902	96.7%	-
San Mateo			1.84%	(156)	46,395,272	49,452,194	93.8%	-
Santa Barbara			1.09%	(92)	27,480,379	28,421,722	96.7%	-
Santa Clara			3.81%	(322)	96,087,855	96,965,024	99.1%	4,031,257
Santa Cruz			0.67%	(56)	16,815,052	17,092,256	98.4%	75,000
Shasta			0.64%	(54)	16,211,577	17,062,242	95.0%	-
Sierra	978,500	56,116	-	-	978,500	447,006	218.9%	-
Siskiyou			0.18%	(15)	4,425,390	4,784,619	92.5%	-
Solano			1.15%	(97)	29,049,268	31,325,060	92.7%	-
Sonoma			1.20%	(101)	30,150,057	30,618,988	98.5%	-
Stanislaus			1.27%	(107)	32,019,398	34,469,129	92.9%	-
Sutter			0.34%	(29)	8,571,816	9,151,367	93.7%	-
Tehama			0.24%	(20)	6,076,723	6,383,645	95.2%	-
Trinity			0.09%	(7)	2,142,278	2,141,889	100.0%	-
Tulare			1.30%	(110)	32,806,762	35,475,356	92.5%	-
Tuolumne			0.20%	(17)	4,989,596	4,885,338	102.1%	-
Ventura			1.78%	(150)	44,759,938	46,987,643	95.3%	-
Yolo			0.61%	(51)	15,279,425	16,165,652	94.5%	-
Yuba			0.25%	(21)	6,239,055	5,858,507	106.5%	-
Unallocated	-	-	-	-	-	-	-	-
Total	1,957,000	8,449	100.00%	(8,449)	2,521,570,045	2,659,201,515	94.8%	4,916,257

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

Trial Court Trust Fund Fund Condition Statement April 2023						
#	Description A	YEAR END FINANCIAL STATEMENT		ESTIMATES		
		2020-21 (Financial Statements) B	2021-22 (Financial Statements Est) C	2022-23 D	2023-24 E	2024-25 F
1	Beginning Fund Balance	84,663,432	162,032,593	180,993,913	210,142,537	207,664,505
2	Prior-Year Adjustments	21,449,000	(2,639,686)	(12,384,000)	-	
3	TOTAL REVENUES AND TRANSFERS	1,200,868,158	1,129,104,894	1,148,763,000	1,124,384,000	1,124,384,000
4	<i>Total Revenues¹</i>	<i>1,182,553,158</i>	<i>1,212,074,088</i>	<i>1,119,286,000</i>	<i>1,110,393,000</i>	<i>1,110,393,000</i>
5	Transfers/Charges/Reimbursements					
6	General Fund Loan - Statewide E-Filing	(1,162,000)				
7	Reduction Offset Transfers	19,477,000	(82,969,194)	29,477,000	13,991,000	13,991,000
8	<i>FISCAL Assessment</i>					
9	Net Other Transfers/Charges/Reimbursements	13,397,000	10,950,806	23,397,000	13,397,000	13,397,000
10	Total Resources	1,306,980,590	1,288,497,801	1,317,372,913	1,334,526,537	1,332,048,505
11	EXPENDITURES/ENCUMBRANCES/ALLOCATIONS					
12	Program 0140010/0150037 - Judicial Council (Staff)	3,688,354	3,678,027	3,340,665	4,441,000	4,441,000
13	Program 0150010 - Support for Operation of the Trial Courts	1,966,753,144	2,254,884,000	2,461,813,000	2,628,057,000	2,628,057,000
14	Program 0150011 - Court-Appointed Dependency Counsel	156,525,184	196,700,000	186,700,000	186,700,000	186,700,000
15	Program 0150019 - Compensation of Superior Court Judges	380,761,790	398,004,000	408,355,000	435,667,000	435,667,000
16	Program 0150028 - Assigned Judges	14,218,450	47,371,000	25,400,000	31,092,000	31,092,000
17	Program 0150037 - Court Interpreters	110,584,015	121,413,000	123,502,000	136,088,000	136,175,000
18	Program 0150075 - Grants	10,328,980	9,426,000	30,329,000	30,329,000	30,329,000
19	Program 0150095 - Expenses on Behalf of the Trial Courts	12,703,251	14,944,000	16,035,276	15,022,032	15,022,032
20	Total Local Assistance	2,652,100,000	3,042,742,000	3,252,134,276	3,462,955,032	3,463,042,032
21	<i>FISCAL Assessment</i>	<i>174,000</i>	<i>174,000</i>	<i>174,000</i>	<i>174,000</i>	<i>174,000</i>
22	<i>Pro Rata/State Ops</i>	<i>209,643</i>	<i>209,861</i>	<i>185,000</i>	<i>92,000</i>	<i>92,000</i>
23	<i>Supplemental Pension Payments</i>	<i>76,000</i>	<i>76,000</i>	<i>76,000</i>	<i>58,000</i>	<i>58,000</i>
24	Total Expenditures (includes State Ops and LA)	2,655,788,354	3,046,420,027	3,255,474,941	3,467,396,032	3,467,483,032
25	<i>Less Funding Provided by General Fund:</i>	<i>1,511,300,000</i>	<i>1,939,376,000</i>	<i>2,148,679,565</i>	<i>2,340,858,000</i>	<i>2,340,858,000</i>
26	Total Expenditures and Expenditure Adjustments	1,144,947,997	1,107,503,888	1,107,230,376	1,126,862,032	1,126,949,032
27	Ending Fund Balance^{2,3}	162,032,593	180,993,913	210,142,537	207,664,505	205,099,473
28	Restricted Funds					
29	Total Restricted/Reserved Funds	54,743,739	105,221,660	100,276,645	100,276,645	100,276,645
30	Ending Unrestricted Fund Balance	107,288,854	75,772,253	109,865,892	107,387,860	104,822,828

¹ Revenues reflect current projections as of February 2023 actuals.

² 2019-20 Fund Balance includes \$100M loan from the ICNA that was paid back in 2021-22.

³ 2021-22 fund balance includes \$59.4M that will show up as a past year revenue adjustment in 2022-23.

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Trial Court Budget Advisory Committee
(Information Only)

Title: 2023-24 Self-Help Annual Update
Date: 4/21/2023
Contact: Nicholas Armstrong, Senior Research Analyst, Office of Court Research,
Business Management Services

Issue

This report is to inform the trial courts of the latest three-year population average derived from data published by the California Department of Finance. Specifically, this report serves to keep the courts aware of population shifts and how those shifts could impact self-help funding allocations when the next three-year update is conducted in 2024-25.

Background

At its September 21, 2018 business meeting, the Judicial Council adopted the following policy recommendations for the allocation of self-help funding effective for the 2019-20 allocations and ongoing¹:

1. Adopt a three-year population update schedule using rolling three-year average population data;
2. Provide annual population updates to trial courts using rolling three-year average data for informational purposes only; and
3. Maintain the current self-help allocation baseline of \$34,000 per court and revisit in 2021 after the November 30, 2020 report to the Legislature.

On July 9, 2021, the council voted to approve the continued use of the \$34,000 base with the remainder of the funds allocated by proportion of state population². The three previous recommendations were retained.

This report responds to #2 of the approved council recommendations to provide a yearly, informational only update of the rolling three-year population average. This will keep courts aware of population shifts and allow preparation for potential funding changes that could occur

¹ Judicial Council meeting report (September 21, 2018), <https://jcc.legistar.com/View.ashx?M=F&ID=6631465&GUID=98405B9A-39EF-4D54-8C11-BAC963D1239D>; Judicial Council meeting minutes (September 21, 2018), <https://jcc.legistar.com/View.ashx?M=M&ID=559788&GUID=1AF2481A-79EE-44AD-A8E6-1D5F9E02CC7A>.

² Judicial Council meeting report (July 9, 2021), <https://jcc.legistar.com/View.ashx?M=F&ID=9481308&GUID=D05A08D1-E39B-4880-BCA1-A551C9B8F20C>; Judicial Council meeting minutes (July 9, 2021), <https://jcc.legistar.com/View.ashx?M=M&ID=803683&GUID=7A91FDD5-4839-4018-9831-79E23D4383BF>.

from the allocation recalculation done every three years. The next allocation recalculation is scheduled for 2024-25.

Population Update

The allocation methodology for self-help funding has two components; a baseline level of funding and then a proportionate share of funding based on county population relative to the total state population. The allocation of self-help funds through 2023-24 will remain unchanged and is based on the three-year average of population data using 2018, 2019, and 2020 data³. For purposes of informing the courts of population changes that may impact future allocations, an informational update of the most current three-year average of population data (2020, 2021, 2022) is provided.

Table 1 shows the current three-year population average used for the self-help allocation (2018-2020) with the corresponding percentage of the state total. This is followed by the updated three-year population average (2020-2022) with the new corresponding percentage of the state population. The population averages are shown in columns A and C, while the proportions to the state total are shown in columns B and D. Column E shows the percent change in population, whereas column F shows the change in the proportion of the state total.

Table 1: Population Average, Percentage of State Total, Percent Change in Population Average, and Change in State Population

County	Allocation Population (3-Year Avg. 2018-20)	(%) of State Population	Informational Population Update (3-Year Avg. 2020-22)	(%) of State Population	(%) Change in Population Avg.	Change in (%) of State Population (D - B)
	A	B	C	D	E	F
Alameda	1,666,779	4.184%	1,659,154	4.213%	(-0.46%)	0.029%
Alpine	1,153	0.003%	1,180	0.003%	2.37%	0.000%
Amador	38,021	0.095%	39,419	0.100%	3.68%	0.005%
Butte	221,459	0.556%	205,733	0.522%	(-7.10%)	(-0.034%)
Calaveras	45,099	0.113%	45,107	0.115%	0.02%	0.002%
Colusa	22,039	0.055%	21,870	0.056%	(-0.77%)	0.001%
Contra Costa	1,152,934	2.894%	1,155,911	2.935%	0.26%	0.041%
Del Norte	27,307	0.069%	27,347	0.069%	0.15%	0.000%
El Dorado	191,158	0.480%	191,679	0.487%	0.27%	0.007%
Fresno	1,016,276	2.551%	1,013,599	2.574%	(-0.26%)	0.023%
Glenn	29,109	0.073%	29,040	0.074%	(-0.24%)	0.001%
Humboldt	134,879	0.339%	134,515	0.342%	(-0.27%)	0.003%
Imperial	189,889	0.477%	182,413	0.463%	(-3.94%)	(-0.014%)
Inyo	18,585	0.047%	18,848	0.048%	1.42%	0.001%

³ E-1: California Department of Finance, Demographic Research Unit, Population Estimates for Cities and Counties and the State.

County	Allocation Population (3-Year Avg. 2018-20)	(%) of State Population	Informational Population Update (3-Year Avg. 2020-22)	(%) of State Population	(%) Change in Population Avg.	Change in (%) of State Population (D - B)
	A	B	C	D	E	F
Kern	913,273	2.292%	911,322	2.314%	(-0.21%)	0.022%
Kings	152,993	0.384%	152,090	0.386%	(-0.59%)	0.002%
Lake	64,731	0.162%	66,354	0.169%	2.51%	0.007%
Lassen	29,965	0.075%	30,024	0.076%	0.20%	0.001%
Los Angeles	10,236,799	25.695%	9,976,059	25.333%	(-2.55%)	(-0.362%)
Madera	158,859	0.399%	157,461	0.400%	(-0.88%)	0.001%
Marin	262,532	0.659%	259,012	0.658%	(-1.34%)	(-0.001%)
Mariposa	18,088	0.045%	17,395	0.044%	(-3.83%)	(-0.001%)
Mendocino	88,751	0.223%	89,459	0.227%	0.80%	0.004%
Merced	282,142	0.708%	283,188	0.719%	0.37%	0.011%
Modoc	9,595	0.024%	8,953	0.023%	(-6.69%)	(-0.001%)
Mono	13,634	0.034%	13,376	0.034%	(-1.89%)	(-0.000%)
Monterey	443,279	1.113%	436,610	1.109%	(-1.50%)	(-0.004%)
Napa	140,387	0.352%	137,566	0.349%	(-2.01%)	(-0.003%)
Nevada	98,724	0.248%	100,312	0.255%	1.61%	0.007%
Orange	3,212,644	8.064%	3,170,759	8.052%	(-1.30%)	(-0.012%)
Placer	396,645	0.996%	405,186	1.029%	2.15%	0.033%
Plumas	19,271	0.048%	18,924	0.048%	(-1.80%)	0.000%
Riverside	2,432,794	6.106%	2,433,610	6.180%	0.03%	0.074%
Sacramento	1,543,680	3.875%	1,570,133	3.987%	1.71%	0.112%
San Benito	60,579	0.152%	64,245	0.163%	6.05%	0.011%
San Bernardino	2,182,559	5.478%	2,181,811	5.541%	(-0.03%)	0.063%
San Diego	3,344,199	8.394%	3,302,363	8.386%	(-1.25%)	(-0.008%)
San Francisco	888,546	2.230%	860,671	2.186%	(-3.14%)	(-0.044%)
San Joaquin	767,587	1.927%	780,058	1.981%	1.62%	0.054%
San Luis Obispo	279,251	0.701%	279,083	0.709%	(-0.06%)	0.008%
San Mateo	773,961	1.943%	755,773	1.919%	(-2.35%)	(-0.024%)
Santa Barbara	453,297	1.138%	446,450	1.134%	(-1.51%)	(-0.004%)
Santa Clara	1,957,618	4.914%	1,915,881	4.865%	(-2.13%)	(-0.049%)
Santa Cruz	274,323	0.689%	267,830	0.680%	(-2.37%)	(-0.009%)
Shasta	178,363	0.448%	180,029	0.457%	0.93%	0.009%
Sierra	3,207	0.008%	3,218	0.008%	0.34%	0.000%
Siskiyou	44,552	0.112%	44,075	0.112%	(-1.07%)	(-0.000%)
Solano	440,441	1.106%	445,472	1.131%	1.14%	0.025%
Sonoma	498,996	1.253%	486,144	1.235%	(-2.58%)	(-0.018%)
Stanislaus	557,435	1.399%	552,045	1.402%	(-0.97%)	0.003%
Sutter	98,493	0.247%	99,797	0.253%	1.32%	0.006%
Tehama	64,518	0.162%	65,184	0.166%	1.03%	0.004%

County	Allocation Population (3-Year Avg. 2018-20)	(%) of State Population	Informational Population Update (3-Year Avg. 2020-22)	(%) of State Population	(%) Change in Population Avg.	Change in (%) of State Population (D - B)
	A	B	C	D	E	F
Trinity	13,624	0.034%	15,208	0.039%	11.63%	0.005%
Tulare	478,308	1.201%	476,150	1.209%	(-0.45%)	0.008%
Tuolumne	54,749	0.137%	55,002	0.140%	0.46%	0.003%
Ventura	852,852	2.141%	838,321	2.129%	(-1.70%)	(-0.012%)
Yolo	221,852	0.557%	219,893	0.558%	(-0.88%)	0.001%
Yuba	77,177	0.194%	80,924	0.206%	4.86%	0.012%
Total	39,839,959	100%	39,379,233	100%		