



Judicial Council of California
Trial Court Budget Advisory Committee

TRIAL COURT BUDGET ADVISORY COMMITTEE

**MATERIALS FOR MAY 1, 2024
 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: Wednesday, May 1, 2024
Time: 12:00 p.m. - 2:00 p.m.
Public Video Livestream: <https://jcc.granicus.com/player/event/3263>

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 March 27, 2024, 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 April 30, 2024 will be provided to advisory body members prior to the start of the meeting.

III. DISCUSSION AND POSSIBLE ACTION ITEMS (ITEMS 1 - 10)

Item 1

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

Consideration of Revenue and Expenditure (R&E) Subcommittee recommendations on 2024–25 allocations from the IMF.

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

Item 2

State Trial Court Improvement and Modernization Fund (IMF) Allocation Increase for 2023–24 for Judicial Council Legal Services (Action Required)

Consideration of a R&E Subcommittee recommendation to increase the 2023–24 IMF allocation for Legal Services to address increased legal support for the trial courts.

Presenter(s)/Facilitator(s): Mr. Eric Schnurpfeil, Deputy Chief Counsel, Judicial Council Legal Services

Item 3

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

Consideration of R&E Subcommittee recommendations on 2024–25 allocations from the TCTF.

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

Item 4

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

Consideration of the 2024–25 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 5

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

Consideration of Funding Methodology Subcommittee (FMS) recommendations on 2024–25 allocations for the CARE Act.

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

Item 6

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

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

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

Item 7

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

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

Presenter(s)/Facilitator(s): Ms. Kelly Meehleib, Supervising Analyst, Judicial Council Center for Families, Children & the Courts
Ms. Vida Terry, Senior Analyst, Judicial Council Center for Families, Children & the Courts

Item 8

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

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

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

Item 9

Court Reporter Allocations for 2024–25 (Action Required)

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

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

Item 10

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

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

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

IV. ADJOURNMENT

Adjourn



Judicial Council of California
Trial Court Budget Advisory Committee

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TRIAL COURT BUDGET ADVISORY COMMITTEE

MINUTES OF OPEN MEETING

March 27, 2024

12:00 p.m. – 12:30 p.m.

<https://jcc.granicus.com/player/event/3409>

Advisory Body Members Present: Judges: Hon. Jonathan B. Conklin (Chair), Hon. Judith C. Clark, Hon. Kimberly A. Gaab, Hon. Maria D. Hernandez, Hon. David C. Kalemkarian, Hon. Patricia L. Kelly, Hon. Erick L. Larsh, Hon. Michael J. Reinhart, and Hon. Kevin M. Seibert.

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

Advisory Body Members Absent: Hon. Wendy G. Getty and Hon. Michael A. Sachs.

Others Present: Mr. Zlatko Theodorovic, Ms. Fran Mueller, Ms. Donna Newman, and Ms. Rose Lane.

OPEN MEETING

Call to Order and Roll Call

The chair welcomed the members, called the meeting to order at 12:02 p.m. and took roll call.

Approval of Minutes

The committee approved minutes from the February 7, 2024, Action by E-mail between meetings and the February 14, 2024, Trial Court Budget Advisory Committee (TCBAC) meeting.

DISCUSSION AND ACTION ITEMS (ITEM 1)

Item 1 – 2025–26 Budget Change Concepts under Purview of the Trial Court Budget Advisory Committee (Action Required)

Review and prioritize 2025–26 budget change concepts developed by other advisory bodies for which the Trial Court Budget Advisory Committee has purview and can provide input.

Action: *The TCBAC unanimously voted to support the budget change concepts submitted by other advisory bodies without prioritization for Judicial Branch Budget Committee consideration at its May 15, 2024 meeting.*

A D J O U R N M E N T

There being no further business, the meeting was adjourned at 12:20 p.m.

Approved by the advisory body on .

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

Title: Allocations from the State Trial Court Improvement and Modernization Fund (IMF) for 2024–25

Date: 5/1/2024

Contact: Heather Staton, Senior Analyst, Judicial Council Budget Services
916-643-8026 | heather.staton@jud.ca.gov

Issue

Consider the recommendation from the Revenue and Expenditure (R&E) Subcommittee for the 2024–25 allocations from the IMF for consideration by the Judicial Branch Budget Committee (Budget Committee) and then the Judicial Council at its July 12, 2024, business meeting.

The total allocation requested for 2024–25 is \$46.6 million (Attachment 1A, Column G, Row 33), which is a decrease of approximately \$1.6 million from the prior year.

The proposed allocations requested by Judicial Council offices represent known operational needs for each existing program funded by the IMF.

Proposed 2024–25 Allocations

The proposed 2024–25 IMF allocations for various Judicial Council offices are detailed in Attachment 1A. Attachment 1B provides narrative descriptions of the programs receiving IMF funding allocations. Attachment 1C displays the IMF Fund Condition Statement. Based on current revenue estimates, the fund is estimated to have a sufficient balance to fund the requested allocations (Attachment 1C, Column R, Row 25).

Additionally, as approved by the Judicial Council at its June 24, 2016, business meeting, the IMF retains a reserve of \$2 million to protect against possible declines in revenue. The reserve is available for expenditure, if needed, to support program operations.¹ It is not expected to be needed to support the 2024–25 allocation recommendations.

¹ Judicial Council of Cal., Advisory Com. Rep., *Trial Court Allocations: Fiscal Year 2016–2017 Allocations from Trial Court Trust Fund and State Trial Court Improvement and Modernization Fund* (June 13, 2016), <https://jcc.legistar.com/View.ashx?M=F&ID=4496693&GUID=FE6C1F1D-A68F-4CB8-B4E7-0596B5A59994>; Judicial Council of Cal. mins. (July 29, 2016), <https://jcc.legistar.com/View.ashx?M=M&ID=463476&GUID=26AF2EFA-74F7-4F01-AE8D-2A556C3986CD>.

Descriptions of Proposed 2024–25 Allocation Requests by Judicial Council Offices

1. **Audit Services** – Conducts operational audits and risk assessments and recommends improvements to all judicial branch entities.

Approve an allocation of \$399,000—an increase of \$27,000 from the 2023–24 allocation.

- a. The allocation is for conducting performance and compliance audits of the 58 trial courts.
- b. The adjustment is due to increased staffing and rent costs.

2. **Branch Accounting and Procurement** – Supports the trial courts’ financial and human resources Phoenix System.

Approve an allocation of \$302,000—an increase of \$10,000 from the 2023–24 allocation.

- a. The allocation is to provide two staff, one in the treasury and one in the accounting sections, as well as contract-related services to produce statewide leveraged procurement agreements.
- b. The adjustment is due to increased staffing and rent costs.

3. **Business Management Services** – Supports the judicial branch’s research, data, and analytic programs and manages the Temporary Assigned Judges Program.

Approve an allocation of \$9,000—no change from the 2023–24 allocation.

- a. The allocation is for the Data Analytics Advisory Committee meeting expenses for court personnel and judges related to workload studies.

4. **Budget Services** – Supports meetings of various committees and subcommittees as they relate to trial court funding, policies, and other issues.

Approve an allocation of \$18,000—a decrease of \$17,000 from the 2023–24 allocation.

- a. The allocation is for the TCBAC and subcommittee meetings and annual Revenue Distribution and Collections Reporting Template trainings.
- b. The adjustment reflects a hybrid approach to in-person and remote meetings and trainings.

5. **Center for Families, Children & the Courts** – Supports various programs within the courts for litigants.

Approve an allocation of \$5.4 million—a decrease of \$866,000 from the 2023–24 allocation.

- a. 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; providing court-based

assistance to self-represented litigants; supporting the Beyond the Bench conference, Child & Family Focused Education Conference, and Youth Summit; providing funding for legal services agencies and their court partners to represent indigent persons; updating the Self-represented Litigants Statewide Support Program and expanding the Self-Help Guide to the California Courts, on the public website of the judicial branch; and recruiting new interpreters.

- b. The \$5 million for self-help centers constitutes the majority of the allocation. Provisional language in the budget requires unspent funds for self-help to revert to the General Fund.
- c. The \$866,000 decrease is due to the Shriver Civil Counsel Program *cy prè*s funding. This funding is the remaining balance from class action lawsuits collected in 2019–20. Minor revenue deposits have continued to be collected related to lawsuits from that year.

6. **Center for Judicial Education and Research (CJER)** – Provides education to judges, court leaders, court staff, faculty, managers, supervisors, and lead staff.

Approve an allocation of \$2.2 million—an increase of \$689,000 from the 2023–24 allocation.

- a. The allocation is for faculty development, participant expenses, training for court leaders, the Court Clerk Training Institute, and newly elected or appointed judges and subordinate judicial officers’ education programs.
- b. The adjustment is due to increases in enrollment coupled with rising costs for travel and catering associated with in-person judicial trainings. In 2023–24, CJER’s training enrollment doubled from the previous year (118 participants in 2022–23 to 275 participants in 2023–24). To ensure that new judges comply with the requirements of California Rules of Court, rule 10.462, CJER is expanding required new judge education offerings.
- c. In 2025–26, CJER anticipates adding two Judicial Colleges, which will increase future allocation requests.

7. **Criminal Justice Services** – Supports the Judicial Council’s Criminal Jury Instructions Advisory Committee.

Approve an allocation of \$9,000—no change from the 2023–24 allocation.

- a. The allocation is for the criminal portion of the jury instructions and is self-funded by royalties generated from their sales.

8. **Human Resources** – Supports the Trial Court Labor Relations Academy and Forum to assist trial court staff in addressing various labor issues.

No allocation was requested for 2024–25, which results in a decrease of \$23,000 from the 2023–24 allocation.

- a. The Academy and Forum is held every other year. No Academy and Forum is scheduled in 2024–25; therefore, funding is not needed.

9. Information Technology – Supports information technology systems for the 58 trial courts.

Approve an allocation of \$33.6 million—a net decrease of \$1.3 million from the 2023–24 allocation, which includes a reduction of \$721,000 in authority related to one-time funding that has expired.

- a. The allocation is for the Data Center and Cloud Service to host services for the 58 California trial courts, the appellate courts, and the Supreme Court; the distribution and mandated reporting of uniform civil fees collected by the 58 trial courts; the California Courts Protective Order Registry; development and support of a standardized level of network infrastructure for the trial courts; the Enterprise Policy & Planning program, which provides a variety of Oracle products to the courts; data integration; and the Jury Management System.
- b. The majority of the adjustment is due to an estimated \$1.5 million in savings for the Enterprise Policy & Planning programs as a result of new contracts and operational efficiencies, which is offset by cost increases of \$932,000 due to additional staffing and rent costs.

10. Legal Services – Supports the Judicial Council staff divisions and the courts, manages litigation for the branch, and is responsible for maintaining the California Rules of Court and Judicial Council forms and supporting the Judicial Council’s Civil Jury Instructions Advisory Committee.

Approve an allocation of \$2.4 million—a decrease of \$181,000 from the 2023–24 allocation.

- a. 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.
- b. Legal support and settlement costs in the Litigation Management Program (LMP) for the trial courts have increased during the past several years. A one-time \$2 million IMF allocation request for 2023–24 is currently going through the committee process to address the program’s immediate needs. Because these increases are expected to continue, an allocation of \$1.7 million is requested for 2024–25 to supplement the General Fund appropriation for the LMP. Legal Services will evaluate program costs and available resources to determine if a future budget change proposal is needed to ensure the program is adequately funded.

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

Approve an allocation of \$2 million—an increase of \$49,000 from the 2023–24 allocation.

- a. 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.
- b. The adjustment is due to increased premiums, staffing costs, and rent expenditures.

Recommendation

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

1. Approve a total of \$46.6 million in allocations for 2024–25 from the IMF for consideration by the Budget Committee and then the Judicial Council at its business meeting on July 12, 2024.

Attachments

Attachment 1A: *Judicial Council of California Approved 2023–24 and Proposed 2024–25 Allocations, State Trial Court Improvement and Modernization Fund, State Operations and Local Assistance Appropriations*

Attachment 1B: *State Trial Court Improvement and Modernization Fund Summary of Programs*

Attachment 1C: *State Trial Court Improvement and Modernization Fund Fund Condition Statement April 2024*

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

#	Program Name and Adjustments	Office	2023-24 Allocations	Recommended 2024-25 Allocations			\$ Change from 2023-24	% Change from 2023-24
			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	\$ 372,000	\$ 399,000	\$ -	\$ 399,000	\$ 27,000	7.3%
2	Trial Court Master Agreements	BAP	182,000	197,000	-	197,000	15,000	8.2%
3	Treasury Services - Cash Management	BAP	110,000	105,000	-	105,000	(5,000)	-4.5%
4	Data Analytics Advisory Committee	BMS	9,000	-	9,000	9,000	-	0.0%
5	Budget Focused Training and Meetings	BS	25,000	-	13,000	13,000	(12,000)	-48.0%
6	Revenue Distribution Training	BS	10,000	-	5,000	5,000	(5,000)	-50.0%
7	Domestic Violence Forms Translation	CFCC	17,000	-	17,000	17,000	-	0.0%
8	Interactive Software - Self-Rep Electronic Forms	CFCC	60,000	-	60,000	60,000	-	0.0%
9	Self-Help Center	CFCC	5,000,000	-	5,000,000	5,000,000	-	0.0%
10	Statewide Multidisciplinary Education	CFCC	67,000	-	67,000	67,000	-	0.0%
11	Shriver Civil Counsel- cy près Funding	CFCC	893,000	-	27,000	27,000	(866,000)	-97.0%
12	Statewide Support for Self-Help Programs	CFCC	100,000	-	100,000	100,000	-	0.0%
13	Court Interpreter Testing etc.	CFCC	143,000	-	143,000	143,000	-	0.0%
14	CJER Faculty	CJER	48,000	-	48,000	48,000	-	0.0%
15	Essential Court Management Education	CJER	40,000	40,000	-	40,000	-	0.0%
16	Essential Court Personnel Education	CJER	130,000	-	130,000	130,000	-	0.0%
17	Judicial Education	CJER	1,284,000	-	1,973,000	1,973,000	689,000	53.7%
18	Jury System Improvement Projects	CJS	9,000	9,000	-	9,000	-	0.0%
19	Trial Court Labor Relations Academies and Forums	HR	23,000	-	-	-	(23,000)	-100.0%
20	Data Center and Cloud Service	IT	6,686,000	2,526,000	4,957,000	7,483,000	797,000	11.9%
21	Uniform Civil Filing Services	IT	402,000	472,000	-	472,000	70,000	17.4%
22	California Courts Protective Order Registry (CCPOR)	IT	955,000	451,000	569,000	1,020,000	65,000	6.8%
23	Telecommunications	IT	14,500,000	-	14,500,000	14,500,000	-	0.0%
24	Enterprise Policy & Planning (Statewide Planning and Dev Support)	IT	3,544,000	1,063,000	969,000	2,032,000	(1,512,000)	-42.7%
25	Data Integration	IT	1,696,000	810,000	972,000	1,782,000	86,000	5.1%
26	Jury Management System	IT	665,000	-	600,000	600,000	(65,000)	-9.8%
27	Telecom	IT	5,681,000	1,297,000	4,384,000	5,681,000	-	0.0%
28	Digitizing Court Records	IT	721,490	-	-	-	(721,490)	-100.0%
29	Jury System Improvement Projects	LS	10,000	-	10,000	10,000	-	0.0%
30	Regional Office Assistance Group	LS	861,000	980,000	-	980,000	119,000	13.8%
31	Litigation Management Program ¹	LS	2,000,000	1,700,000	-	1,700,000	(300,000)	-15.0%
32	Judicial Performance Defense Insurance	LSS	1,931,000	2,000	1,978,000	1,980,000	49,000	2.5%
	Total		\$ 48,174,490	\$ 10,051,000	\$ 36,531,000	\$ 46,582,000	\$ (1,592,490)	-3.3%

¹ Current year allocation request for this item is currently being routed simultaneously through the committee process with the 2024-25 IMF Allocation Request.

Totals by Office		Office	Judicial Council Approved Allocations	State Operations	Local Assistance	Total	\$ Change from 2023-24	% Change from 2023-24
Legend		C	D	E	F	G = (E + F)	H = (G - D)	I = (H/D)
34	Audit Services	AS	\$ 372,000	\$ 399,000	\$ -	\$ 399,000	\$ 27,000	7.3%
35	Branch Accounting and Procurement	BAP	292,000	302,000	-	302,000	10,000	3.4%
36	Business Management Services	BMS	9,000	-	9,000	9,000	-	0.0%
37	Budget Services	BS	35,000	-	18,000	18,000	(17,000)	-48.6%
38	Center for Families, Children & the Courts	CFCC	6,280,000	-	5,414,000	5,414,000	(866,000)	-13.8%
39	Center for Judicial Education and Research	CJER	1,502,000	40,000	2,151,000	2,191,000	689,000	45.9%
40	Criminal Justice Services	CJS	9,000	9,000	-	9,000	-	100.0%
41	Human Resources	HR	23,000	-	-	-	(23,000)	-100.0%
42	Information Technology	IT	34,850,490	6,619,000	26,951,000	33,570,000	(1,280,490)	-3.7%
43	Legal Services	LS	2,871,000	2,680,000	10,000	2,690,000	(181,000)	-6.3%
44	Leadership Services	LSS	1,931,000	2,000	1,978,000	1,980,000	49,000	100.0%
Total Allocations			\$ 48,174,490	\$ 10,051,000	\$ 36,531,000	\$ 46,582,000	\$ (1,592,490)	-3.3%

**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 Master Agreements	BAP	Pays for personal services, phone services, and rent allocation for one position in Branch Accounting and Procurement to provide contract related services for the production of statewide leveraged procurement agreements.
3	Treasury Services - Cash Management	BAP	Is used for the compensation, operating expenses and equipment costs for two accounting staff.
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 workload studies.
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 Collection Reporting Templates training.
7	Domestic Violence Forms Translation	CFCC	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.
8	Interactive Software - Self-Rep Electronic Forms	CFCC	Enables all courts to use Hotdocs Document Assembly applications, which present court users with a Q&A format that automatically populates fields across all filing documents.
9	Self-Help Center	CFCC	Provides court-based assistance to self-represented litigants.
10	Statewide Multidisciplinary Education	CFCC	Supports the biannual Beyond the Bench conference, biannual Child & Family Focused Education Conference and annual Youth Summit.
11	Shriver Civil Counsel- <i>Cy Pres</i> Funding	CFCC	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.
12	Statewide Support for Self-Help Programs	CFCC	Updates and expands the Self-Help Guide to the California Courts on the public website of the judicial branch and facilitates the translation of over 50 Judicial Council forms that are used regularly by self-represented litigants.
13	Court Interpreter Testing etc.	CFCC	Pays for the testing, orientation, and recruitment of new interpreters.
14	CJER Faculty	CJER	Pays for lodging, meals, and travel for faculty development participants. Primarily, this program supports development of pro bono judge and court staff faculty who will teach all CJER programs for the trial courts.
15	Essential Court Management Education	CJER	Includes national and statewide training for court leaders, including Institute for Court Management (ICM) courses, CJER Core 40 and Core 24 courses, and other local and regional courses for managers, supervisors and lead staff.
16	Essential Court Personnel Education	CJER	Includes the Court Clerks Training Institute - courtroom and court legal process education in civil, traffic, criminal, probate, family, juvenile, appellate as well as regional and local court personnel courses and the biennial Trial Court Judicial Attorneys Institute.
17	Judicial Education	CJER	Includes programs for all newly elected or appointed judges and subordinate judicial officers required by California Rule of Court, rule 10.462 (c)(1) to complete the new judge education programs offered by CJER; Judicial Institutes, courses for experienced judges; and programs for presiding judges, court executive officers, and supervising judges.
18, 30	Jury System Improvement Projects	CJS	Provides financial support for efforts to improve the jury system. Funds in this account are generated by royalties from sales of criminal and civil jury instructions deposited according to the Government Code.
19	Trial Court Labor Relations Training	HR	Updated by the Judicial Council's Human Resources office to align with its biennial funding model, includes a one-day, in-person session in spring for seasoned court professionals in labor relations, focusing on current trends and strategies. The funding allocation will be used to pay for conference rooms, materials, lunch for participants, and lodging for trial court attendees on a limited basis. Additionally, a three-day virtual Labor Relations Academy I is held annually in summer, aimed at court managers and human resources staff new to labor negotiations. This program reflects a comprehensive effort to enhance trial court employees' skills and knowledge in the field of labor relations within the judicial branch.
20	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 • 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>

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

Row #	Program Name	Office	Program Description
A	B	C	D
21	Uniform Civil Filing Services	IT	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. Over 200 fee types are collected by each court, distributed to 31 different entities (e.g., Trial Court Trust Fund, county, Equal Access Fund, law library), 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.
22	California Courts Protective Order Registry (CCPOR)	IT	As a statewide repository of protective orders, contains 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.
23, 27	Telecommunications Support	IT	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.
24	Enterprise Policy & Planning (Statewide Planning and Dev Support)	IT	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.
25	ISB Support (Data Integration)	IT	Provides system interfaces between Judicial Council systems and the computer systems of our justice partners, such as 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.
26	Jury Management System	IT	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.
29	Jury System Improvement Projects	LS	This program is related to Jury Instructions and is a "self-funding" PCC. Funds in this account are generated by royalties generated from sales of criminal and civil jury instructions. The funds are deposited pursuant to the Government Code.
30	Regional Office Assistance Group	LS	Pays 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.
31	Litigation Management Program	LS	Provides for the defense and indemnification of all judicial branch entities, their bench officers, and their employees. Defense of these parties is for government claims, prelitigation claims, and litigation, as well as for various risk-reduction measures, as required by Government Code sections 810-811.9, 825-825.6, 900.3, and 995-996.6 and California Rules of Court, rules 10.201 and 10.202.
32	Judicial Performance Defense Insurance	LSS	Pays the insurance premium for trial court judges and judicial officers for the Commission on Judicial Performance (CJP) defense master insurance policy and associated costs to provide for online enrollment and submission of compliance information. 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.

**State Trial Court Improvement and Modernization Fund
Fund Condition Statement
April 2024**

Updated: April 12, 2024

#	Description	2020-21	2021-22	2022-23	Estimated		
		(Year-End Financial Statement)	(Year-End Financial Statement)	(Year-End Financial Statement)	2023-24	2024-25	2025-26
		A	B	C	D	E	E
1	Beginning Balance	21,152,288	16,886,288	23,242,054	38,128,109	32,236,659	28,540,659
2	Prior-Year Adjustments	2,422,000	8,176,338	8,638,611	-3,200,000	0	0
3	Adjusted Beginning Balance	23,574,288	25,062,626	31,880,665	34,928,109	32,236,659	28,540,659
4	REVENUES¹:						
5	Jury Instructions Royalties	466,000	538,154	429,853	576,000	560,000	560,000
6	Interest from Surplus Money Investment Fund	242,000	210,218	1,550,086	1,727,000	1,296,000	1,037,000
7	Escheat-Unclaimed Checks, Warrants, Bonds	65,000	0	1,000	1,000	1,000	1,000
8	50/50 Excess Fines Split Revenue	7,288,250	4,986,200	7,504,000	2,863,000	2,720,000	2,584,000
9	2% Automation Fund Revenue	7,925,750	8,455,157	8,327,104	8,479,000	8,394,000	8,394,000
10	Other Revenues/State Controller's Office Adjustments	366,000	285,925	171,078	20,000	2,000	2,000
11	Class Action Residue	911,000	952,317	329,186	0	0	0
12	Subtotal Revenues	17,264,000	15,428,439	18,311,387	13,666,000	12,973,000	12,578,000
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	-13,397,000
15	To Trial Court Trust Fund (Budget Act)	-594,000	-594,000	-594,000	-594,000	-594,000	-594,000
16	General Fund Transfer (Gov. Code, § 20825.1)		-270,000	0	0	0	0
17	Total Revenues, Transfers, and Other Adjustments	3,273,000	1,167,439	4,320,387	-325,000	-1,018,000	-1,413,000
18	Total Resources	26,847,288	26,230,065	36,201,052	34,603,109	31,218,659	27,127,659
19	EXPENDITURES:						
20	Judicial Branch Total State Operations	4,635,000	5,217,956	5,319,495	8,184,400	10,051,000	8,683,000
21	Judicial Branch Total Local Assistance	47,825,000	44,734,883	36,857,436	38,283,050	36,531,000	36,859,000
22	Pro Rata and Other Adjustments	289,000	307,171	180,012	117,000	314,000	314,000
23	Less funding provided by General Fund (Local Assistance)	-42,788,000	-47,272,000	-44,284,000	-44,218,000	-44,218,000	-44,218,000
24	Total Expenditures and Adjustments	9,961,000	2,988,011	-1,927,057	2,366,450	2,678,000	1,638,000
25	Fund Balance	16,886,288	23,242,054	38,128,109	32,236,659	28,540,659	25,489,659
26	Fund Balance - less restricted funds	12,775,459	19,677,611	35,864,950	30,072,500	26,426,500	23,375,500
27	Structural Balance	-6,688,000	-1,820,572	6,247,444	-2,691,450	-3,696,000	-3,051,000

¹ Revenue estimates are as of 2024-25 Governor's Budget

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

Title: State Trial Court Improvement and Modernization Fund (IMF) Allocation Increase for 2023–24 for Judicial Council Legal Services

Date: 4/18/2024

Contact: Eric Schnurpfeil, Deputy Chief Counsel, Legal Services
415-865-8936 | eric.schnurpfeil@jud.ca.gov

Issue

Consider a recommendation from the Revenue and Expenditure Subcommittee to provide the Judicial Council’s Legal Services office with a \$2 million IMF allocation in 2023–24 for the Litigation Management Program to address trial court–related litigation expenses and settlements for consideration by the Judicial Branch Budget Committee (Budget Committee) and then the Judicial Council.

Background

The Judicial Council’s Legal Services office provides litigation management services for the defense and indemnification of all judicial branch entities, their bench officers, and employees. Defense of these parties is for government claims, prelitigation claims, and litigation, as well as for various risk-reduction measures as required by Government Code sections 810–811.9, 825–825.6, 900.3, and 995–996.6 and California Rules of Court, rules 10.201 and 10.202. These obligations are generally referred to as the Litigation Management Program (LMP).

The LMP receives an annual appropriation of \$6.2 million General Fund. The majority of this funding is for expenditures and settlements related to trial court matters. In 2023–24, the LMP incurred three large trial court–related settlements that substantially affected the budget, and there is a pending fee settlement in a nearly 10-year trial court litigation. The current year’s settlement expense is the second largest in the last decade.

As a result of the number of high-expense trial court matters and several high-value trial court settlements, the LMP appropriation for 2023–24 has been fully used. Additional funding of \$2 million is necessary to continue servicing the LMP portfolio of cases and fund higher value settlements before the end of the current fiscal year. Overall, settlement values are generally increasing, particularly with employment matters for which recovery of attorney’s fees often drives up the settlement value.

Litigation expenditures were generally consistent with those of past years, but costs in the current year were affected by a significant litigation matter that was granted summary judgment a week before trial, as well as three high-expense employment cases. While the sizeable amount of trial settlements affected the budget, overall litigation expenses have continued to rise and remain a growing pressure on the fund.

The IMF is an appropriate fund source to pay for trial court–related expenditures to ensure the continuity of LMP services. Attachment A reflects the approved year to date IMF allocations for the Judicial Council. This request for \$2 million is reflected in the IMF Fund Condition Statement (Attachment B). Based on current revenue estimates, the fund will have a sufficient balance for the requested allocation in 2023–24.

As cost increases for LMP are expected to continue, an IMF allocation of \$1.7 million will be requested for 2024–25 to supplement the General Fund appropriation. Legal Services will evaluate program costs and available resources to determine if a future budget change proposal is needed to ensure the program is adequately funded.

Recommendation

The following recommendation is presented to the Trial Court Budget Advisory Committee for consideration:

Approve a \$2 million 2023–24 IMF allocation for Legal Services for the LMP to address trial court–related litigation expenses and settlements. Doing so will ensure that trial courts will be defended and indemnified as required by California Rules of Court, rules 10.201 and 10.202.

Attachments

1. Attachment A: Judicial Council of California Approved 2023–24 Allocations, State Trial Court IMF, State Operations and Local Assistance Appropriations
2. Attachment B: State Trial Court IMF Fund Condition Statement, April 2024

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

Updated: April 12, 2024

#	Program Name	Office	Approved 2023-24 Allocations			Proposed 2023-24 Allocations	
			State Operations	Local Assistance	Total	IMF Allocation Increase	Total
A	B	C	D	E	F = (D + E)	G	H = (F + G)
1	Audit Services	AS	\$ 372,000	\$ -	\$ 372,000	\$ -	\$ 372,000
2	Trial Court Master Agreements	BAP	182,000	-	182,000	-	182,000
3	Treasury Services - Cash Management	BAP	110,000	-	110,000	-	110,000
4	Data Analytics Advisory Committee	BMS	-	9,000	9,000	-	9,000
5	Budget Focused Training and Meetings	BS	-	25,000	25,000	-	25,000
6	Revenue Distribution Training	BS	-	10,000	10,000	-	10,000
7	Treasury Services - Cash Management	BS	-	-	-	-	-
8	Domestic Violence Forms Translation	CFCC	-	17,000	17,000	-	17,000
9	Interactive Software - Self-Rep Electronic Forms	CFCC	-	60,000	60,000	-	60,000
10	Self-Help Center	CFCC	-	5,000,000	5,000,000	-	5,000,000
11	Statewide Multidisciplinary Education	CFCC	-	67,000	67,000	-	67,000
12	Shriver Civil Counsel - cy près Funding	CFCC	-	893,000	893,000	-	893,000
13	Statewide Support for Self-Help Programs	CFCC	-	100,000	100,000	-	100,000
14	Court Interpreter Testing etc.	CFCC	-	143,000	143,000	-	143,000
15	CJER Faculty	CJER	-	48,000	48,000	-	48,000
16	Essential Court Management Education	CJER	40,000	-	40,000	-	40,000
17	Essential Court Personnel Education	CJER	-	130,000	130,000	-	130,000
18	Judicial Education	CJER	-	1,284,000	1,284,000	-	1,284,000
19	Jury System Improvement Projects	CJS	-	9,000	9,000	-	9,000
20	Trial Court Labor Relations Academies and Forums	HR	-	23,000	23,000	-	23,000
21	Data Center and Cloud Service	IT	2,215,000	4,471,000	6,686,000	-	6,686,000
22	Uniform Civil Filing Services	IT	399,000	3,000	402,000	-	402,000
23	California Courts Protective Order Registry (CCPOR)	IT	418,000	537,000	955,000	-	955,000
24	Telecommunications	IT	-	14,500,000	14,500,000	-	14,500,000
25	Enterprise Policy & Planning (Statewide Planning and Dev Support)	IT	1,044,000	2,500,000	3,544,000	-	3,544,000
26	Data Integration	IT	703,000	993,000	1,696,000	-	1,696,000
27	Jury Management System	IT	-	665,000	665,000	-	665,000
28	Case Management System Replacement	IT	-	-	-	-	-
29	Telecom	IT	1,297,000	4,384,000	5,681,000	-	5,681,000
30	Digitizing Court Records	IT	-	721,490	721,490	-	721,490
31	Jury System Improvement Projects	LS	-	10,000	10,000	-	10,000
32	Regional Office Assistance Group	LS	861,000	-	861,000	-	861,000
33	Litigation Management Program	LS	-	-	-	2,000,000	2,000,000
34	Judicial Performance Defense Insurance	LSS	-	1,931,000	1,931,000	-	1,931,000
Total			\$ 7,641,000	\$ 38,533,490	\$ 46,174,490	\$ 2,000,000	\$ 48,174,490

Totals by Office		Office	State Operations	Local Assistance	Total	Proposed IMF Allocation Increase	Revised Total
Legend		C	D	E	F = (D + E)	G	H = (F + G)
35	Audit Services	AS	\$ 372,000	\$ -	\$ 372,000	\$ -	\$ 372,000
36	Branch Accounting and Procurement	BAP	292,000	-	292,000	-	\$ 292,000
37	Business Management Services	BMS	-	9,000	9,000	-	\$ 9,000
38	Budget Services	BS	-	35,000	35,000	-	\$ 35,000
39	Center for Families, Children & the Courts	CFCC	-	6,280,000	6,280,000	-	\$ 6,280,000
40	Center for Judicial Education and Research	CJER	40,000	1,462,000	1,502,000	-	\$ 1,502,000
41	Criminal Justice Services	CJS	-	9,000	9,000	-	\$ 9,000
42	Human Resources	HR	-	23,000	23,000	-	\$ 23,000
43	Information Technology	IT	6,076,000	28,774,490	34,850,490	-	\$ 34,850,490
44	Legal Services	LS	861,000	10,000	871,000	2,000,000	\$ 2,871,000
45	Leadership Services	LSS	-	1,931,000	1,931,000	-	\$ 1,931,000
Total Allocations			\$ 7,641,000	\$ 38,533,490	\$ 46,174,490	\$ 2,000,000	\$ 48,174,490

**State Trial Court Improvement and Modernization Fund
Fund Condition Statement
April 2024**

Updated: April 12, 2024

#	Description	2020-21	2021-22	2022-23	Estimated		
		(Year-End Financial Statement)	(Year-End Financial Statement)	(Year-End Financial Statement)	2023-24	2024-25	2025-26
		A	B	C	D	E	E
1	Beginning Balance	21,152,288	16,886,288	23,242,054	38,128,109	32,236,659	28,540,659
2	Prior-Year Adjustments	2,422,000	8,176,338	8,638,611	-3,200,000	0	0
3	Adjusted Beginning Balance	23,574,288	25,062,626	31,880,665	34,928,109	32,236,659	28,540,659
4	REVENUES¹:						
5	Jury Instructions Royalties	466,000	538,154	429,853	576,000	560,000	560,000
6	Interest from Surplus Money Investment Fund	242,000	210,218	1,550,086	1,727,000	1,296,000	1,037,000
7	Escheat-Unclaimed Checks, Warrants, Bonds	65,000	0	1,000	1,000	1,000	1,000
8	50/50 Excess Fines Split Revenue	7,288,250	4,986,200	7,504,000	2,863,000	2,720,000	2,584,000
9	2% Automation Fund Revenue	7,925,750	8,455,157	8,327,104	8,479,000	8,394,000	8,394,000
10	Other Revenues/State Controller's Office Adjustments	366,000	285,925	171,078	20,000	2,000	2,000
11	Class Action Residue	911,000	952,317	329,186	0	0	0
12	Subtotal Revenues	17,264,000	15,428,439	18,311,387	13,666,000	12,973,000	12,578,000
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	-13,397,000
15	To Trial Court Trust Fund (Budget Act)	-594,000	-594,000	-594,000	-594,000	-594,000	-594,000
16	General Fund Transfer (Gov. Code, § 20825.1)		-270,000	0	0	0	0
17	Total Revenues, Transfers, and Other Adjustments	3,273,000	1,167,439	4,320,387	-325,000	-1,018,000	-1,413,000
18	Total Resources	26,847,288	26,230,065	36,201,052	34,603,109	31,218,659	27,127,659
19	EXPENDITURES:						
20	Judicial Branch Total State Operations	4,635,000	5,217,956	5,319,495	8,184,400	10,051,000	8,683,000
21	Judicial Branch Total Local Assistance	47,825,000	44,734,883	36,857,436	38,283,050	36,531,000	36,859,000
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23	Less funding provided by General Fund (Local Assistance)	-42,788,000	-47,272,000	-44,284,000	-44,218,000	-44,218,000	-44,218,000
24	Total Expenditures and Adjustments	9,961,000	2,988,011	-1,927,057	2,366,450	2,678,000	1,638,000
25	Fund Balance	16,886,288	23,242,054	38,128,109	32,236,659	28,540,659	25,489,659
26	Fund Balance - less restricted funds	12,775,459	19,677,611	35,864,950	30,072,500	26,426,500	23,375,500
27	Structural Balance	-6,688,000	-1,820,572	6,247,444	-2,691,450	-3,696,000	-3,051,000

¹ Revenue estimates are as of 2024-25 Governor's Budget

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

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

Date: 5/1/2024

Contact: Oksana Tuk, Senior Analyst, Judicial Council Budget Services
916-643-8027 | oksana.tuk@jud.ca.gov

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 2024–25 TCTF and General Fund (GF) allocations are included for review and approval by the Trial Court Budget Advisory Committee (TCBAC) and for consideration by the Judicial Branch Budget Committee (Budget Committee) and then the Judicial Council at its July 12, 2024, business meeting.

CPI Funding and Definition of “New Money”

At its January 12, 2018, business meeting, the Judicial Council approved new policy parameters for the Workload Formula (WF) that specifically addressed how new money included in the budget is to be allocated in the WF, including the definition of “new money”:

[A]ny new ongoing allocation of general discretionary dollars to support costs of trial court workload, excluding funding for benefits and retirement increases.¹

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

CPI increases have been included in the budget only in recent years. The 2024–25 proposed Governor’s Budget does not include a CPI adjustment or any other new funding for the trial courts due to the state’s projected fiscal deficit. Inquiries from trial courts have raised the issue

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

of whether CPI adjustments should be considered “new money” for the purpose of allocating funding via WF methodology.

Those inquiries resulted in a discussion at the Funding Methodology Subcommittee (FMS) meeting on March 7, 2024. FMS recommended that CPI funding included in the budget to address inflationary costs for the trial courts should not be considered “new money” for the purpose of allocating funding via the Workload Formula and, therefore, the definition of “new money” in the policy should be revised to exclude CPI funding.²

Funding Reallocation in Fiscal Years With “No New Money”

At its January 17, 2020, business meeting, the council approved recommendations to make technical refinements to the WF policy parameters. Specifically, the allocation of funding for every second year in which no new money was included in the budget was now based on the beginning WF allocations, distributed to courts via distance from the statewide average and size based on WF need, in the following sequence:

1. Up to a 1 percent reduction for courts above the 2 percent band to courts below the 2 percent band.
2. Up to a 2 percent reduction for courts above 105 percent of funding need to courts below the 2 percent band.
3. Courts above 105 percent of funding need will not fall below 104 percent of funding need.
4. Courts that penetrate into the band following the up-to-1-percent reallocation will not be eligible for additional funding from the 2 percent reallocation from courts above 105 percent of funding need.³

Since the WF was implemented in 2018–19, there have been no instances of the reallocation of funding due to a second year of no new money being included in the budget. The funding reallocation of \$7.2 million for 2024–25 was calculated based on the above steps and is displayed in Attachment 3B, columns E and F.

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

³ Judicial Council of Cal., Advisory Com. Rep. (January 17, 2020), p. 2, <https://jcc.legistar.com/View.ashx?M=F&ID=7976128&GUID=DC14BAC5-0079-4C0C-A0E6-52C7EC068BB0>.

Base, Discretionary, and Nondiscretionary Programs

1. Program 0140010 – Judicial Council
 - a. Revenue and Expenditure (R&E) Subcommittee allocation recommendations⁴ for Judicial Council staff of \$4 million (Attachment 3A, column J, line 29).
2. Program 0150010 – Support for Operation of the Trial Courts
 - a. TCTF allocation of \$2.8 billion (Attachment 3B, column W).
 - b. New allocations of:
 - i. \$35.6 million for non-court interpreter benefits cost change for 2024–25 (Attachment 3B, column D); and
 - ii. \$7.2 million in funding reallocation (Attachment 3B, columns E and F).
 - c. R&E Subcommittee allocation recommendation for support for operation of the trial courts of \$48.7 million (Attachment 3A, column J, line 30).
3. Program 0150011 – Court-Appointed Dependency Counsel
 - a. An allocation of \$186.7 million for Court-Appointed Dependency Counsel (Attachment 3A, column J, line 31).
 - i. This item is included as a single amount; the detail is presented under Item 7 of this meeting’s agenda.
4. Program 0150010 – Pretrial Funding
 - a. An allocation of \$68.9 million for pretrial (Attachment 3B, column V).
 - i. This item is included as a single amount; the detail is presented under Item 8 of this meeting’s agenda.
5. Program 0150010 – CARE Act Funding
 - a. An allocation of \$52.7 million for the CARE Act (Attachment 3B, column L).
 - i. This item is included as a single amount; the detail is presented under Item 5 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 3A, column J, line 32).
7. Program 0150095 – Expenses on Behalf of the Trial Courts
 - a. R&E Subcommittee allocation recommendation of \$26.6 million for expenditures incurred by the Judicial Council on behalf of the trial courts (Attachment 3A, column J, line 33).

⁴ Judicial Council of Cal., TCBAC R&E Subcommittee meeting materials (Apr. 18, 2024), www.courts.ca.gov/documents/tcbac-20240418-rande-materials.pdf.

Trial Court Trust Fund

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

General Fund

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

2024–25 Workload Formula Allocation

The 2024–25 WF allocation includes allocations, revenues, and adjustments of \$2.6 billion (Attachment 3C, column Y). The allocations are draft and may be adjusted as needed for technical changes.

Changes to the prior year WF allocation include:

- a. Adjustment to the subordinate judicial officer allocation totaling –\$2.2 million (Attachment 3C, column M);
- b. A change of \$193,000 in Automated Recordkeeping and Micrographics collections from 2021–22 to 2022–23 (Attachment 3C, column N);
- c. 2024–25 non-interpreter benefit cost changes totaling \$35.6 million (Attachment 3C, column O);
- d. Criminal Justice Realignment funding of \$9.2 million (Attachment 3C, column P);
- e. 2022–23 revenues collected totaling \$50.7 million (Attachment 3C, column Q);⁵
- f. Funding reallocation of \$7.2 million as outlined in the “Funding Reallocation in Fiscal Years with ‘No New Money’” section above (Attachment 3C, columns R and S); and
- g. 2024–25 funding floor adjustment, with all other courts sharing a pro rata adjustment in the funding floor allocation (Attachment 3C, column V). The funding floor adjustment may change based on final appropriations included in the 2024 Budget Act.

Resource Assessment Study (RAS) Model Update and Workload Formula

The 2024–25 RAS model, which is the foundation of the WF, uses the most recent three-year average filings (2020–21, 2021–22, and 2022–23) and caseweights that were approved by the Judicial Council in 2017.⁶

⁵ 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.

⁶ Judicial Council of Cal., Advisory Com. Rep., *Trial Courts: Update of Resource Assessment Study Model* (July 28, 2017), <https://jcc.legistar.com/View.ashx?M=F&ID=5338582&GUID=FA2962D0-141A-40D4-B9CA-CB5C2467A49C>.

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

Pending Allocations

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

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

Because the courts have until July 15, 2024, to provide their preliminary 2023–24 ending fund balances, the preliminary reduction amounts related to trial court reserves above the cap referenced in Government Code section 68502.5(c)(2)(A) will not be available in time to be considered by the TCBAC and make a recommendation to the council for its July 12, 2024, business meeting. Therefore, the TCBAC will consider the final allocation reductions for fund balances above the statutory cap prior to its recommendation to the Judicial Council before January 2025.

- b. In 2021–22, an ongoing \$30 million was provided for increasing the number of court reporters in family law and civil cases as well as an ongoing \$7 million to cover the costs associated with increased transcript rates. An update to the funding methodology and allocation recommendation for 2024–25 is being presented to the TCBAC under Item 9 of this meeting agenda.
- c. Using the council-approved formula, the allocation of funding collected through the dependency counsel collections program will be brought to the TCBAC and Judicial Council once final 2023–24 collections are known.
- d. Various revenue distributions as required by statute or as authorized charges for the cost of programs or cash advances.

Potential Impacts to Allocations

- a. Allocation changes may be necessary to the extent there are changes to appropriations and associated language in the 2024 Budget Act.
- b. To address the projected budget shortfall, the proposed budget includes a number of solutions to achieve a balanced budget, one of which is a one-time reversion of \$5 million of the \$10 million available in the Trial Court Emergency Fund. The proposed budget maintains \$5 million to support emergency situations, revenue shortages, or budgetary imbalances. This \$5 million in emergency funding assumes no allocations in 2024–25. If funding is allocated in 2024–25, courts would need to replenish the funding up to what was allocated by the council from their 2025–26 base allocation.⁷

⁷ Judicial Council of Cal., Judicial Branch Budget Committee meeting materials (Mar. 18, 2019), www.courts.ca.gov/documents/jbbc-20190318-materials.pdf.

The projected 2024–25 ending TCTF fund balance is \$147.9 million (Attachment 3D, column F, row 27). Of this amount, approximately \$67.8 million is either statutorily restricted or restricted by the council (Attachment 3D, column F, row 29). The estimated unrestricted fund balance is \$80.1 million (Attachment 3D, column F, row 30). The 2024–25 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 to the TCBAC, which assume that the funding proposed in the Governor’s Budget will remain in the final Budget Act of 2024, include R&E Subcommittee and FMS recommendations, and an informational update on RAS filings data related to the WF:

- Approve the recommendation that CPI funding included in the budget to address inflationary costs for the trial courts is *not* considered “new money” for the purpose of allocating funding via the WF and, therefore, revise the definition of “new money” in the policy to exclude CPI funding.
- Approve base, discretionary, and nondiscretionary program allocations from the TCTF in the amount of \$3.1 billion (Attachment 3B, column AD), including:
 - TCTF allocation of \$50 million for support for operation of the trial courts (Attachment 3B, column B); and
 - GF allocation of \$68.8 million for employee benefits (Attachment 3B, column U).
- As a subset of the \$3.1 billion total allocation, approve a WF allocation of \$2.6 billion based on methodologies approved by the Judicial Council (Attachment 3C, column Y).

Attachments

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

Attachment 3B: 2024–25 TCTF Recommended Preliminary Allocations

Attachment 3C: 2024–25 Workload Formula Allocations

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

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

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

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

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

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

Court	2024-25 ONGOING BASE ALLOCATIONS						OTHER ONE-TIME TCTF ALLOCATIONS						2024-25 BASE ALLOCATION ADJUSTMENTS						2024-25 Total TCTF Base Allocation
	GL 812110						GL 812110						GL 812110						
	Trial Court Operations Allocation Funded from TCTF (former SCFCF)	Ongoing Appropriation to Fund Trial Court Security	2024-25 Non-Interpreter Benefit Cost Change Funding ¹	Funding Reallocated from Courts Contributing to Equity (second year of no "new money")	Funding Reallocated to Courts Receiving an Equity Adjustment (second year of no "new money")	Total Ongoing Allocations	Telephonic Appearances	Criminal Justice Realignment	Court Reporters SB 170 Funding	Increased Transcript Rates SB 170 Funding	CARE Act Funding	Total One-Time Base Allocations	Floor Allocation Adjustment	Floor Reduction Allocation (TBD)	Reduction for SJO Conversion (Annualization)	Supplemental Funding (\$5m Reserve) Replenishment	One-Time Reduction for Fund Balance Above the 5% Cap	Total Base Allocation Adjustments	
A	B	C	D	E	F	G (B-F)	H	I	J	K	L	M (H-L)	N	O	P	Q	R	S (N-R)	T (A+G+M+S)
Alameda	88,991,670	2,104,111	1,002,908	(946,452)		2,160,567	-	143,034				143,034	-	88	-	-	-	88	91,295,359
Alpine	838,968	21,282				22,530	-						25,585	-	-	-	-	25,585	908,366
Amador	4,093,210	62,182				191,071	-	5,790	6,471			12,261	-	4	-	-	-	4	4,358,728
Butte	14,018,569	273,524				415,925	(146,900)	15,210	164,679			179,889	-	14	-	-	-	14	14,741,021
Calaveras	3,269,572	58,645				14,809	-	791	8,926			9,717	-	3	-	-	-	3	3,390,422
Colusa	2,362,972	48,701				28,830	-		8,033			8,033	-	2	-	-	-	2	2,448,539
Contra Costa	50,377,376	1,132,213				(309,097)	-		41,505			41,505	-	52	-	-	-	52	51,841,126
Del Norte	3,647,004	69,702				109,148	-		19,190			19,190	-	4	-	-	-	4	3,845,048
El Dorado	9,042,278	186,535				143,535	-	24,418	45,521			69,939	-	10	-	-	-	10	9,544,957
Fresno	59,887,765	1,211,523				1,417,503	(662,872)	75,930	244,118			320,048	-	63	-	-	-	63	62,174,030
Glenn	2,868,749	52,813				51,851	-	1,230	6,025			7,255	-	3	-	-	-	3	2,980,671
Humboldt	8,013,300	172,432				91,433	(93,184)	12,250	34,364			46,614	-	9	-	-	-	9	8,230,603
Imperial	10,296,136	237,510				80,091	(242,200)	25,465	27,670			53,135	-	10	-	-	-	10	10,424,682
Inyo	2,522,842	57,003				37,523	-	1,395	7,587			8,982	-	2	-	-	-	2	2,626,353
Kern	61,233,870	1,122,339				2,080,729	(687,763)	38,700	275,135			313,835	-	66	-	-	-	66	64,063,075
Kings	10,797,809	185,312				113,124	-	5,935	48,422			54,357	-	11	-	-	-	11	11,150,612
Lake	5,155,871	93,356				110,949	-		14,951			14,951	-	5	-	-	-	5	5,435,694
Lassen	2,625,010	65,929				47,203	-	4,241	8,926			13,167	-	3	-	-	-	3	2,751,312
Los Angeles	706,591,784	14,700,731				8,182,120	-		3,094,094			3,094,094	-	710	-	-	-	710	732,569,439
Madera	11,895,363	200,598				283,852	-		41,951			41,951	-	13	-	-	-	13	12,421,776
Marin	12,971,963	337,855				134,371	-	42,540	17,851			60,391	-	14	-	-	-	14	13,527,269
Mariposa	1,838,475	33,001				20,185	-		3,347			3,347	-	2	-	-	-	2	1,895,010
Mendocino	7,469,724	139,029				140,572	(77,750)	8,520	84,571			93,091	-	8	-	-	-	8	7,764,673
Merced	15,631,050	312,868				228,172	-	13,095	56,232			69,327	-	16	-	-	-	16	16,241,433
Modoc	1,259,686	26,220				37,542	-	776	5,802			6,578	-	1	-	-	-	1	1,330,028
Mono	2,248,683	43,038				11,274	-		446			446	-	2	-	-	-	2	2,303,444
Monterey	26,106,419	472,462				489,828	-		47,306			47,306	-	26	-	-	-	26	27,116,042
Napa	9,082,269	199,584				262,589	-	85,415	547,588			50,739	-	9	-	-	-	9	9,680,605
Nevada	7,031,641	139,614				182,067	-		376,083			12,050	-	7	-	-	-	7	7,419,780
Orange	179,104,238	3,891,207				2,296,979	-	1,214,996	7,403,182			490,913	-	186	-	-	-	186	186,996,519
Placer	24,994,376	410,174				412,441	-		822,615			61,515	-	25	-	-	-	25	25,878,531
Plumas	1,804,528	36,529				34,324	-		70,853			5,348	-	2	-	-	-	2	1,880,732
Riverside	134,972,706	2,296,005				2,745,338	-	1,556,912	6,598,255			828,305	-	135	-	-	-	135	142,399,401
Sacramento	104,543,253	2,090,813				1,280,259	-	179,185	3,550,257			219,756	-	109	-	-	-	109	108,313,375
San Benito	4,613,356	70,059				73,357	-		143,416			14,356	-	5	-	-	-	5	4,771,133
San Bernardino	140,469,046	2,569,673				(461,927)	-	1,566,401	3,674,147			1,193,917	-	136	-	-	-	136	145,337,246
San Diego	175,598,915	3,882,649				2,022,388	-		5,905,037			481,095	-	176	-	-	-	176	181,985,223
San Francisco	56,925,148	1,531,727				1,137,025	(1,659,153)	17,515	98,852			116,367	-	63	-	-	-	63	58,051,177
San Joaquin	49,734,494	859,541				591,515	(535,337)	51,955	76,315			128,270	-	50	-	-	-	50	50,778,533
San Luis Obispo	18,264,202	376,713				340,199	(194,925)	18,700	82,786			101,486	-	18	-	-	-	18	18,887,694
San Mateo	40,504,620	932,577				926,488	-	490,333	2,349,398			101,776	-	43	-	-	-	43	42,955,836
Santa Barbara	26,341,884	569,017				191,196	-		760,213			85,777	-	27	-	-	-	27	27,187,901
Santa Clara	89,640,157	2,129,236				1,942,632	(973,540)		3,098,328			155,530	-	93	-	-	-	93	92,894,108
Santa Cruz	16,130,084	321,970				248,082	(169,408)	21,904	34,141			56,045	-	16	-	-	-	16	16,586,789
Shasta	18,576,915	337,674	660,000			296,356	-	95,834	1,389,864			102,664	-	16	-	-	-	16	20,069,258
Sierra	891,087	21,571				29,716	-		51,287			853	(28,053)	-	-	-	-	(28,053)	915,174
Siskiyou	4,317,350	85,800				70,489	-		180,276			4,240	-	4	-	-	-	4	4,501,871
Solano	28,032,958	559,362				1,030,502	-		1,589,864			203,874	-	29	-	-	-	29	29,826,724
Sonoma	29,676,947	643,923				1,179,705	(307,329)	14,895	94,389			109,284	-	30	-	-	-	30	31,302,561
Stanislaus	29,356,713	540,457				465,703	-	370,548	1,376,708			163,563	-	31	-	-	-	31	30,897,016
Sutter	7,996,328	127,407				234,605	-		456,865			24,217	-	8	-	-	-	8	8,477,418
Tehama	5,622,719	98,606				129,459	-		228,065			15,844	-	6	-	-	-	6	5,866,635
Trinity	2,411,108	47,850				4,037	-		74,657			7,094	-	2	-	-	-	2	2,492,862
Tulare	31,819,225	457,506				1,258,729	-	385,490	2,101,724			97,238	-	33	-	-	-	33	34,018,219
Tuolumne	4,954,838	85,983				58,882	(50,856)	6,280	17,851			24,131	-	5	-	-	-	5	5,072,984
Ventura	42,227,019	914,809				1,261,141	(469,993)		1,705,957			431,558	-	44	-	-	-	44	44,364,577
Yolo	15,565,979	245,500				82,983	-		503,531			47,083	-	15	-	-	-	15	16,116,609
Yuba	6,019,484	105,550				76,395	-		260,781			52,969	-	6	-	-	-	6	6,333,240
Unallocated	-	-	-	-	-	-	-	9,456	43,513			89,712,662	-	-	-	-	-	-	89,712,662
Total	2,433,279,704	50,000,000	660,000	35,581,637	(7,217,661)	7,217,661	86,241,637	897,100	9,223,000	30,000,000	7,000,000	52,712,662	99,832,762	(2,468)	2,468	-	-	(0)	2,619,354,102

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

Court	2024-25 OTHER NON-TCTF BASE ALLOCATIONS		2024-25 Total Base Allocation	2024-25 NON-BASE ALLOCATIONS						2024-25 Trial Court Allocation
	GL 816111	GL 816111		GL 812167	GL 832010	GL 834010	GL 834010	GL 832012	Total Non-Base Allocations	
	General Fund Employee Benefits	General Fund Pretrial Funding (Ongoing)		2% Automation Replacement	Self-Help	Court Interpreters Program (CIP) Allocation	CIP Ongoing Benefits	Dependency Counsel Allocation (\$186.7M with Reserve)		
	U	V		W (T+U+V)	X	Y	Z	AA		
Alameda	3,102,046		94,397,405	424,792	1,017,456	5,712,354	179,840	-	7,334,442	101,731,847
Alpine	20,340		928,706	2,034	34,711	30	-	-	36,775	965,481
Amador	51,756		4,410,484	11,006	57,922	65,955	-	-	134,883	4,545,367
Butte	124,077		14,865,098	59,332	155,943	266,351	-	-	481,626	15,346,724
Calaveras	50,506		3,440,928	18,652	60,856	63,271	-	-	142,779	3,583,707
Colusa	24,773		2,473,312	13,708	46,982	131,109	-	-	191,800	2,665,111
Contra Costa	1,396,191		53,237,317	218,186	722,449	3,070,353	8,045	-	4,019,034	57,256,351
Del Norte	94,130		3,939,178	11,208	50,173	41,806	-	-	103,187	4,042,365
El Dorado	213,120		9,758,077	54,374	147,338	244,967	-	-	446,680	10,204,756
Fresno	3,340,363		65,514,393	181,080	636,326	2,590,473	33,576	-	3,441,455	68,955,848
Glenn	54,665		3,035,336	19,264	51,119	151,427	-	-	221,810	3,257,146
Humboldt	73,084		8,303,687	48,160	114,410	141,233	632	-	304,434	8,608,122
Imperial	125,539		10,550,221	67,678	140,935	697,507	5,969	-	912,089	11,462,310
Inyo	75,586		2,701,939	30,402	45,295	66,523	-	-	142,220	2,844,158
Kern	3,544,268		67,607,343	277,328	575,261	4,119,621	(9,037)	-	4,963,173	72,570,516
Kings	45,118		11,195,730	57,026	124,210	660,481	7,693	-	849,409	12,045,140
Lake	9,123		5,444,817	20,328	74,100	156,981	-	-	251,410	5,696,227
Lassen	7,839		2,759,151	20,156	51,816	55,370	-	-	127,342	2,886,492
Los Angeles	18,887,968		751,457,407	3,144,530	5,905,041	39,471,576	984,190	-	49,505,336	800,962,743
Madera	384,825		12,806,601	52,502	127,752	806,840	24,191	-	1,011,284	13,817,885
Marin	644,511		14,171,780	114,766	186,887	793,335	24,571	-	1,119,559	15,291,339
Mariposa	22,301		1,917,311	3,904	44,141	47,601	-	-	95,646	2,012,956
Mendocino	311,771		8,076,444	30,068	87,604	490,765	5,605	-	614,042	8,690,485
Merced	774,827		17,016,260	55,652	203,166	1,178,903	3,760	-	1,441,481	18,457,741
Modoc	31,967		1,361,995	6,134	39,130	3,814	-	-	49,077	1,411,072
Mono	85,641		2,389,085	12,446	41,913	70,612	-	-	124,972	2,514,057
Monterey	277,496		27,393,538	183,464	292,214	1,649,352	41,276	-	2,166,306	29,559,844
Napa	309,795		9,990,400	30,550	115,118	791,948	17,932	-	955,549	10,945,949
Nevada	95,495		7,515,275	49,946	94,368	90,338	-	-	234,652	7,749,927
Orange	6,929,920		193,928,439	923,882	1,915,066	10,110,794	332,882	-	13,282,623	207,211,062
Placer	634,796		26,513,327	77,378	277,721	722,330	12,027	-	1,089,456	27,602,783
Plumas	14,929		1,895,661	9,206	45,425	6,277	-	-	60,908	1,956,568
Riverside	923,656		143,323,057	532,226	1,484,060	6,987,144	225,209	-	9,228,639	152,551,696
Sacramento	3,560,591		111,873,966	340,254	973,583	5,034,546	102,836	-	6,451,219	118,325,186
San Benito	34,642		4,805,775	14,700	72,920	142,877	-	-	230,496	5,036,271
San Bernardino	1,264,732		146,601,978	435,474	1,335,608	6,840,815	(221,941)	-	8,389,957	154,991,935
San Diego	2,853,598		184,838,821	718,442	1,989,883	6,841,944	267,785	-	9,818,053	194,656,874
San Francisco	5,487,134		63,538,311	272,528	535,395	4,259,534	91,753	-	5,159,209	68,697,520
San Joaquin	1,245,356		52,023,889	201,698	501,401	2,026,927	29,956	-	2,759,982	54,783,872
San Luis Obispo	298,957		19,186,651	130,020	200,629	900,357	41,961	-	1,272,967	20,459,617
San Mateo	2,411,112		45,366,948	329,518	477,779	3,246,962	15,128	-	4,069,386	49,436,334
Santa Barbara	1,597,661		28,785,562	162,858	298,093	2,785,469	10,331	-	3,256,751	32,042,312
Santa Clara	2,309,466		95,203,574	452,782	1,164,067	6,193,117	99,588	-	7,909,554	103,113,128
Santa Cruz	203,558		16,790,347	113,210	191,965	993,479	(4,629)	-	1,294,025	18,084,373
Shasta	262,221		20,331,479	44,394	141,669	487,550	-	-	673,613	21,005,092
Sierra	9,616		924,790	1,830	35,916	569	-	-	38,315	963,105
Siskiyou	91,038		4,592,909	37,000	60,085	63,683	-	-	160,768	4,753,677
Solano	353,778		30,180,502	119,364	300,389	811,079	21,296	-	1,252,128	31,432,630
Sonoma	1,172,049		32,474,610	119,004	321,108	1,705,828	10,408	-	2,156,349	34,630,958
Stanislaus	1,305,229		32,202,245	88,718	361,215	1,665,211	4,877	-	2,120,021	34,322,266
Sutter	159,761		8,637,179	37,382	93,002	309,864	-	-	440,248	9,077,428
Tehama	108,184		5,974,819	28,100	72,678	234,091	5,525	-	340,393	6,315,212
Trinity	53,679		2,546,541	7,648	43,538	71,806	-	-	122,992	2,669,533
Tulare	33,744		34,051,963	204,932	316,908	2,260,367	41,790	-	2,823,997	36,875,960
Tuolumne	50,352		5,123,336	16,642	66,713	67,214	-	-	150,570	5,273,905
Ventura	968,752		45,333,329	205,304	530,521	2,559,608	(19,711)	-	3,275,722	48,609,051
Yolo	210,076		16,326,685	48,556	164,970	770,310	3,783	-	987,620	17,314,305
Yuba	90,867		6,424,107	15,788	83,056	76,259	-	-	175,103	6,599,209
Unallocated	-	68,950,000	158,662,662	-	-	-	-	186,700,000	186,700,000	345,362,662
Total	68,818,575	68,950,000	2,757,122,677	10,907,514	25,300,000	131,806,906	2,399,094	186,700,000	357,113,514	3,114,236,191

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

Court	2023-24 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	Trial Court Operations Allocation Funded from TCTF (former SCFCF)	General Fund Employee Benefits	Total Base Allocation	2023-24 NON-BASE ADJUSTMENTS USED TO CALCULATE WORKLOAD ALLOCATION			2023-24 BASE ADJUSTMENTS USED TO CALCULATE WORKLOAD ALLOCATION		
					Automated Recordkeeping & Micrographics	2% Automation Replacement	Self-Help	Security Base Adjustment	Subordinate Judicial Officer (SJO) Adjustment	Total Workload Formula Related Adjustments
					E	F	G	H	I	J (E-I)
A	B	C	D (A+C)							
Alameda	88,991,670	2,104,111	3,102,046	94,197,827	95,408	424,792	1,017,456	(3,355,024)	(2,357,869)	(4,175,237)
Alpine	838,968	21,282	20,340	880,590	36	2,034	34,711	-	-	36,781
Amador	4,093,210	62,182	51,756	4,207,148	702	11,006	57,922	-	(148,632)	(79,001)
Butte	14,018,569	273,524	124,077	14,416,170	11,082	59,332	155,943	(493,178)	(456,855)	(723,676)
Calaveras	3,269,572	58,645	50,506	3,378,723	853	18,652	60,856	-	-	80,361
Colusa	2,362,972	48,701	24,773	2,436,446	346	13,708	46,982	-	-	61,036
Contra Costa	50,377,376	1,132,213	1,396,191	52,905,780	68,228	218,186	722,449	-	(892,042)	116,822
Del Norte	3,647,004	69,702	94,130	3,810,836	429	11,208	50,173	-	-	61,810
El Dorado	9,042,278	186,535	213,120	9,441,933	3,203	54,374	147,338	-	(147,285)	57,630
Fresno	59,887,765	1,211,523	3,340,363	64,439,651	57,547	181,080	636,326	-	(1,326,886)	(451,933)
Glenn	2,868,749	52,813	54,665	2,976,227	383	19,264	51,119	(10,324)	-	60,442
Humboldt	8,013,300	172,432	73,084	8,258,816	7,793	48,160	114,410	(177,151)	(158,269)	(165,057)
Imperial	10,296,136	237,510	125,539	10,659,185	8,977	67,678	140,935	(443,912)	(484,402)	(410,724)
Inyo	2,522,842	57,003	75,586	2,655,431	274	30,402	45,295	(197,060)	-	(121,089)
Kern	61,233,870	1,122,339	3,544,268	65,900,477	51,620	277,328	575,261	(69,221)	(1,944,749)	(1,109,761)
Kings	10,797,809	185,312	45,118	11,028,239	7,842	57,026	124,210	(445,431)	(366,939)	(623,292)
Lake	5,155,871	93,356	9,123	5,258,350	1,287	20,328	74,100	(207,443)	(72,599)	(184,327)
Lassen	2,625,010	65,929	7,839	2,698,778	413	20,156	51,816	(310,211)	-	(237,826)
Los Angeles	706,591,784	14,700,731	18,887,968	740,180,483	835,473	3,144,530	5,905,041	(15,091,072)	(20,940,190)	(26,146,218)
Madera	11,895,363	200,598	384,825	12,480,786	2,398	52,502	127,752	(402,661)	-	(220,009)
Marin	12,971,963	337,855	644,511	13,954,329	14,792	114,766	186,887	(10,161)	(62,406)	243,877
Mariposa	1,838,475	33,001	22,301	1,893,777	274	3,904	44,141	-	(43,671)	4,648
Mendocino	7,469,724	139,029	311,771	7,920,524	4,483	30,068	87,604	(316,031)	-	(193,876)
Merced	15,631,050	312,868	774,827	16,718,745	13,764	55,652	203,166	-	(398,272)	(125,691)
Modoc	1,259,686	26,220	31,967	1,317,873	355	6,134	39,130	(833)	-	44,786
Mono	2,248,683	43,038	85,641	2,377,362	220	12,446	41,913	(25,502)	-	29,077
Monterey	26,106,419	472,462	277,496	26,856,377	18,200	183,464	292,214	(918,484)	(411,468)	(836,073)
Napa	9,082,269	199,584	309,795	9,591,648	2,560	30,550	115,118	(312,023)	(240,011)	(403,805)
Nevada	7,031,641	139,614	95,495	7,266,750	5,387	49,946	94,368	(457,585)	(421,748)	(729,633)
Orange	179,104,238	3,891,207	6,929,920	189,925,365	237,513	923,882	1,915,066	(2,886,124)	(4,358,230)	(4,167,894)
Placer	24,994,376	410,174	634,796	26,039,346	22,324	77,378	277,721	-	(1,224,350)	(846,927)
Plumas	1,804,528	36,529	14,929	1,855,986	287	9,206	45,425	-	-	54,918
Riverside	134,972,706	2,296,005	923,656	138,192,367	57,862	532,226	1,484,060	(2,039,160)	(3,918,983)	(3,883,995)
Sacramento	104,543,253	2,090,813	3,560,591	110,194,657	224,433	340,254	973,583	(1,968,325)	(2,669,279)	(3,099,334)
San Benito	4,613,356	70,059	34,642	4,718,057	1,058	14,700	72,920	-	-	88,678
San Bernardino	140,469,046	2,569,673	1,264,732	144,303,451	149,201	435,474	1,335,608	(3,451,646)	(4,090,896)	(5,622,260)
San Diego	175,598,915	3,882,649	2,853,598	182,335,162	212,302	718,442	1,989,883	(693,816)	(5,082,101)	(2,855,290)
San Francisco	56,925,148	1,531,727	5,487,134	63,944,009	60,898	272,528	535,395	-	(507,901)	360,920
San Joaquin	49,734,494	859,541	1,245,356	51,839,391	48,630	201,698	501,401	(303,783)	(1,201,840)	(753,893)
San Luis Obispo	18,264,202	376,713	298,957	18,939,872	14,813	130,020	200,629	(255,144)	(517,158)	(426,840)
San Mateo	40,504,620	932,577	2,411,112	43,848,309	12,105	329,518	477,779	(467,732)	(1,309,792)	(958,123)
Santa Barbara	26,341,884	569,017	1,597,661	28,508,562	22,439	162,858	298,093	(1,113,911)	(566,055)	(1,196,577)
Santa Clara	89,640,157	2,129,236	2,309,466	94,078,859	89,500	452,782	1,164,067	-	(1,016,523)	689,826
Santa Cruz	16,130,084	321,970	203,558	16,655,612	12,339	113,210	191,965	-	(202,831)	114,683
Shasta	18,576,915	337,674	262,221	19,176,810	3,526	44,394	141,669	(2,780,637)	(364,582)	(2,955,630)
Sierra	891,087	21,571	9,616	922,274	48	1,830	35,916	-	-	37,794
Siskiyou	4,317,350	85,800	91,038	4,494,188	847	37,000	60,085	-	(256,637)	(158,705)
Solano	28,032,958	559,362	353,778	28,946,098	27,186	119,364	300,389	(459,664)	(766,141)	(778,866)
Sonoma	29,676,947	643,923	1,172,049	31,492,919	27,586	119,004	321,108	(464,520)	(747,057)	(743,879)
Stanislaus	29,356,713	540,457	1,305,229	31,202,399	32,165	88,718	361,215	(9,846)	(633,382)	(161,130)
Sutter	7,996,328	127,407	159,761	8,283,496	1,737	37,382	93,002	(260,840)	-	(128,719)
Tehama	5,622,719	98,606	108,184	5,829,509	1,139	28,100	72,678	-	(9,222)	92,695
Trinity	2,411,108	47,850	53,679	2,512,637	679	7,648	43,538	(543,614)	-	(491,749)
Tulare	31,819,225	457,506	33,744	32,310,475	24,380	204,932	316,908	(16,444)	(655,624)	(125,847)
Tuolumne	4,954,838	85,983	50,352	5,091,173	950	16,642	66,713	(232,805)	(64,783)	(213,283)
Yentura	42,227,019	914,809	968,752	44,110,580	49,718	205,304	530,521	(1,646,046)	(881,978)	(1,742,482)
Yolo	15,565,979	245,500	210,076	16,021,555	9,773	48,556	164,970	(615,372)	(312,713)	(704,786)
Yuba	6,019,484	105,550	90,867	6,215,901	1,587	15,788	83,056	(139,957)	-	(39,526)
Unallocated	-	-	-	-	-	-	-	-	-	-
Total	2,433,279,704	50,000,000	68,818,575	2,552,098,279	2,561,356	10,907,514	25,300,000	(43,592,694)	(61,932,352)	(66,756,176)

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

Court	WORKLOAD ALLOCATION ADJUSTMENTS										WORKLOAD ALLOCATION ADJUSTMENTS					WORKLOAD FORMULA		FOR DISPLAY ONLY
	2024-25 Beginning Workload Allocation	Fiscal Neutral Cost Change	Fiscal Neutral Offset	Change in Revenue Collected	Fiscal Neutral Cost Change	Current Methodology	Revenue Collected	Proposed Reallocation (Fiscal Neutral)		2024-25 Workload Allocation (Prior to Implementing Funding Floor)	2024-25 Workload Funding Floor Adjustment				2024-25 Final Workload Allocation	2024-25 Workload Formula	Workload Formula Percentage	2024-25 Civil Assessment Backfill Debt Obligations
		Reduction for SJO Conversion	SJO Adjustment (Change from Prior Year)	Automated Recordkeeping & Micrographics (Change from Prior Year)	2024-25 Non-Interpreter Benefit Cost Change Funding	Criminal Justice Realignment	All Other Applicable Revenue Sources ¹	Funding Reallocated from Courts Contributing to Equity (second year of no "new money")	Funding Reallocated to Courts Receiving an Equity Adjustment (second year of no "new money")		Applied Funding Floor	Floor Allocation Adjustment	Percentage Share of Adjustment	Adjustment Allocation				
		K (D+J)	L	M	N	O	P	Q	R		S	T (K+S)	U	V				
Alameda	90,022,590	-	(43,496)	6,310	1,002,908	143,034	1,639,838	(946,452)	-	91,824,733	-	-	3.56%	88	91,824,821	94,645,177	97.02%	-
Alpine	917,371	-	-	(5)	22,530	-	13,019	-	-	952,915	978,500	25,585	-	-	978,500	549,681	178.01%	-
Amador	4,128,147	-	(10,834)	(54)	191,071	6,471	171,168	-	-	4,485,969	-	-	0.17%	4	4,485,973	4,684,703	95.76%	-
Butte	13,692,493	-	(71,717)	1,000	415,925	164,679	88,416	(146,900)	-	14,143,896	-	-	0.55%	14	14,143,910	14,689,951	96.28%	-
Calaveras	3,459,084	-	(135,947)	(21)	14,809	8,926	63,646	-	37,676	3,448,173	-	-	0.13%	3	3,448,176	3,767,570	91.52%	-
Colusa	2,497,483	-	-	(7)	28,830	8,033	14,620	-	-	2,548,958	-	-	0.10%	2	2,548,961	2,635,032	96.73%	-
Contra Costa	53,022,602	-	(6,134)	6,438	(309,097)	41,505	581,127	-	599,078	53,935,518	-	-	2.09%	52	53,935,560	59,907,816	90.03%	-
Del Norte	3,872,645	-	-	72	109,148	19,190	620,758	-	-	4,621,814	-	-	0.18%	4	4,621,818	3,875,339	119.26%	-
El Dorado	9,499,563	-	6,038	137	143,535	45,521	145,984	-	102,661	9,943,438	-	-	0.39%	10	9,943,447	10,819,495	91.90%	-
Fresno	63,987,719	-	83,877	7,648	1,417,503	244,118	421,211	(662,872)	-	65,499,203	-	-	2.54%	63	65,499,266	66,287,167	98.81%	500,000
Glenn	3,036,669	-	-	85	51,851	6,025	11,106	-	-	3,105,736	-	-	0.12%	3	3,105,739	3,237,289	95.94%	-
Humboldt	8,093,758	-	4,327	(76)	91,433	34,364	1,102,387	(93,184)	-	9,233,009	-	-	0.36%	9	9,233,018	9,318,361	99.08%	-
Imperial	10,248,461	-	18,946	(402)	80,091	27,670	157,177	(242,200)	-	10,289,744	-	-	0.40%	10	10,289,754	8,073,327	127.45%	-
Inyo	2,534,342	-	-	10	37,523	7,587	28,467	-	-	2,607,930	-	-	0.10%	2	2,607,932	2,676,571	97.44%	-
Kern	64,790,716	-	(108,366)	5,542	2,080,729	275,135	2,371,393	(687,763)	-	68,727,359	-	-	2.67%	66	68,727,451	68,776,330	99.93%	-
Kings	10,404,947	-	23,606	117	113,124	48,422	613,644	-	-	11,203,885	-	-	0.43%	11	11,203,870	12,025,488	93.17%	-
Lake	5,074,023	-	5,080	132	110,949	14,951	45,020	-	60,562	5,310,717	-	-	0.21%	5	5,310,722	6,056,222	87.69%	-
Lassen	2,460,952	-	(48,956)	5	47,203	8,926	205,862	-	-	2,678,991	-	-	0.10%	3	2,678,993	2,580,519	103.62%	-
Los Angeles	714,034,265	-	(1,599,646)	111,480	8,182,120	3,094,094	17,694,652	-	-	741,516,966	-	-	28.78%	710	741,517,676	791,102,381	93.73%	-
Madera	12,260,777	-	(32,920)	807	283,852	41,951	600,432	-	-	13,154,899	-	-	0.51%	13	13,154,911	13,875,025	94.81%	-
Marin	14,198,206	-	(690)	(574)	134,371	17,851	204,452	-	22,675	14,576,291	-	-	0.57%	14	14,576,305	15,677,866	92.97%	-
Mariposa	1,898,425	-	(4,426)	(1)	20,185	3,347	9,342	-	-	1,926,873	-	-	0.07%	2	1,926,875	1,846,094	104.38%	-
Mendocino	7,726,648	-	-	(85)	140,572	84,571	76,159	(77,750)	-	7,950,114	-	-	0.31%	8	7,950,122	7,775,002	102.25%	-
Merced	16,593,054	-	18,678	1,289	228,172	56,232	254,583	-	-	17,152,008	-	-	0.67%	16	17,152,024	18,264,043	93.91%	310,000
Modoc	1,362,659	-	-	(73)	37,542	5,802	19,031	-	-	1,424,962	-	-	0.06%	1	1,424,963	1,480,959	96.22%	-
Mono	2,406,440	-	-	(30)	11,274	446	72,578	-	-	2,490,708	-	-	0.10%	2	2,490,710	2,038,771	122.17%	-
Monterey	26,020,304	-	3,302	1,307	489,828	47,306	460,196	-	-	27,022,244	-	-	1.05%	26	27,022,270	28,560,984	94.61%	-
Napa	9,187,842	-	(956)	7	262,589	36,149	321,845	-	85,415	9,892,891	-	-	0.38%	9	9,892,921	10,740,134	92.11%	-
Nevada	6,537,117	-	8,083	611	182,067	12,050	52,464	-	54,402	6,846,794	-	-	0.27%	7	6,846,801	7,425,652	92.20%	-
Orange	185,757,471	-	(72,355)	8,160	2,296,979	490,913	4,025,581	-	1,214,996	193,721,745	-	-	7.52%	186	193,721,931	209,526,287	92.46%	-
Placer	25,192,419	-	-	1,094	412,441	36,595	214,376	-	-	25,839,006	-	-	1.00%	25	25,839,031	27,355,659	94.46%	-
Plumas	1,910,905	-	-	57	34,324	2,901	7,560	-	-	1,955,747	-	-	0.08%	2	1,955,749	1,629,248	120.04%	-
Riverside	134,308,372	-	(47,897)	3,010	2,745,338	828,305	1,592,473	-	1,556,912	140,986,513	-	-	5.47%	135	140,986,648	155,691,163	90.56%	-
Sacramento	107,095,323	-	421,253	(21,847)	1,280,289	175,836	4,592,963	-	179,185	113,722,972	-	-	4.41%	109	113,723,081	122,332,264	92.96%	-
San Benito	4,806,735	-	-	(208)	73,357	14,356	34,720	-	-	4,928,959	-	-	0.19%	5	4,928,964	4,197,092	117.44%	-
San Bernardino	138,681,191	-	(345,541)	22,335	(461,927)	954,157	1,631,039	-	1,566,401	142,047,655	-	-	5.51%	136	142,047,791	156,640,095	90.68%	-
San Diego	179,479,871	-	(112,554)	16,460	2,022,388	481,095	1,578,453	-	-	183,465,714	-	-	7.12%	176	183,465,889	189,500,353	96.82%	-
San Francisco	64,304,929	-	(2,097)	(1,190)	1,137,025	98,852	1,447,695	(1,659,153)	-	65,326,060	-	-	2.54%	63	65,326,123	55,305,114	118.12%	-
San Joaquin	51,085,499	-	13,186	4,061	591,515	76,315	611,679	(535,337)	-	51,846,918	-	-	2.01%	50	51,846,968	53,533,653	96.85%	-
San Luis Obispo	18,513,032	-	(43,390)	(205)	340,199	82,786	521,443	(194,925)	-	19,218,941	-	-	0.75%	18	19,218,959	19,492,482	98.60%	-
San Mateo	42,890,186	-	93,135	632	926,488	62,034	465,124	-	490,333	44,927,931	-	-	1.74%	43	44,927,974	49,033,290	91.63%	-
Santa Barbara	27,311,985	-	(93,570)	600	191,196	41,058	267,766	-	-	27,719,036	-	-	1.08%	27	27,719,063	29,058,002	95.39%	-
Santa Clara	94,768,685	-	(39,935)	7,098	1,942,632	155,530	997,058	(973,540)	-	96,857,528	-	-	3.76%	93	96,857,620	97,354,039	99.49%	4,031,257
Santa Cruz	16,270,795	-	(86,467)	424	248,082	34,141	171,136	(169,408)	-	16,968,203	-	-	0.66%	16	16,968,219	16,940,790	100.16%	75,000
Shasta	16,221,180	-	23,603	144	296,356	93,274	113,262	-	95,834	16,843,652	-	-	0.65%	16	16,843,668	18,198,452	92.56%	-
Siskiyou	960,068	-	-	(2)	29,716	223	16,548	-	-	1,006,553	978,500	(28,053)	-	-	978,500	623,149	157.02%	-
Siskiyou	4,335,484	-	9,505	14	70,489	4,240	39,908	-	23,987	4,483,627	-	-	0.17%	4	4,483,631	4,841,098	92.62%	-
Solano	28,167,232	-	32,146	4,503	1,030,502	161,109	395,971	-	-	29,791,462	-	-	1.16%	29	29,791,491	31,445,139	94.74%	-
Sonoma	30,749,040	-	(370,162)	1,747	1,179,705	94,389	229,875	(307,329)	-	31,577,267	-	-	1.23%	30	31,577,297	30,732,916	102.75%	-
Stanislaus	31,041,269	-	(11,447)	1,600	465,703	163,563	836,112	-	370,548	32,867,349	-	-	1.28%	31	32,867,381	37,054,820	88.70%	-
Sutter	8,154,777	-	-	80	234,605	21,422	57,604	-	94,853	8,563,342	-	-	0.33%	8	8,563,350	9,485,325	90.28%	-
Tehama	5,922,205	-	(187)	118	129,459	14,504	39,650	-	-	6,105,750	-	-	0.24%	6	6,105,755	6,426,611	95.01%	-
Trinity	2,020,889	-	-	13	4,037	6,694	23,090	-	22,770	2,077,494	-	-	0.08%	2	2,077,495	2,276,992	91.24%	-
Tulare	32,184,628	-	55,696	206	1,258,729	84,348	200,554	-	385,490	34,169,650	-	-	1.33%	33	34,169,683	38,548,955	88.64%	-
Tuolumne	4,877,890	-	(3,598)	39	58,882	17,851	99,785	(50,856)	-	4,999,994	-	-	0.19%	5	4,999,999	5,085,552	98.32%	-
Ventura	42,368,098	-	(57,765)	1,466	1,261,141	431,558	2,320,494	(469,993)	-	45,854,998	-	-	1.78%	44	45,855,042	46,999,346	97.57%	-
Yolo	15,316,713	-	312,713	915	82,983	47,083	97,599	-	175,048	16,033,110	-	-	0.62%	15	16,033,126	17,504,806	91.59%	

Trial Court Trust Fund Fund Condition Statement April 2024						
	Description	YEAR END FINANCIAL STATEMENTS			ESTIMATES	
		2020-21 (Financial Statements)	2021-22 (Financial Statements Est)	2022-23 (Financial Statements Est)	2023-24	2024-25
#	A	B	C	D	E	F
1	Beginning Fund Balance	84,663,432	162,032,593	180,993,913	234,161,463	224,654,037
2	Prior-Year Adjustments	21,449,000	(2,639,686)	39,095,081	-	-
3	TOTAL REVENUES AND TRANSFERS	1,200,868,158	1,187,495,894	1,134,044,353	1,165,895,000	1,156,303,000
4	<i>Total Revenues¹</i>	<i>1,182,553,158</i>	<i>1,212,074,088</i>	<i>1,116,831,100</i>	<i>1,151,904,000</i>	<i>1,142,312,000</i>
5	Transfers/Charges/Reimbursements					
6	General Fund Loan - Statewide E-Filing	(1,162,000)				
7	Reduction Offset Transfers	19,477,000	(24,578,194)	17,213,253	13,991,000	13,991,000
8	<i>FISCAL Assessment</i>					
9	Net Other Transfers/Charges/Reimbursements	13,397,000	69,341,806	11,133,253	13,397,000	13,397,000
10	Total Resources	1,306,980,590	1,346,888,801	1,354,133,348	1,400,056,463	1,380,957,037
11	EXPENDITURES/ENCUMBRANCES/ALLOCATIONS					
12	Program 0140010/0150037 - Judicial Council (Staff)	3,688,354	3,678,027	3,592,910	4,354,000	4,354,000
13	Program 0150010 - Support for Operation of the Trial Courts	1,966,753,144	2,217,294,000	2,466,660,242	2,621,705,855	2,660,241,855
14	Program 0150011 - Court-Appointed Dependency Counsel	156,525,184	196,700,000	211,967,000	186,700,000	186,700,000
15	Program 0150019 - Compensation of Superior Court Judges	380,761,790	398,004,000	423,563,000	429,748,000	436,983,000
16	Program 0150028 - Assigned Judges	14,218,450	47,371,000	24,111,000	16,600,000	31,092,000
17	Program 0150037 - Court Interpreters	110,584,015	121,413,000	124,546,000	134,718,000	134,292,000
18	Program 0150075 - Grants	10,328,980	9,426,000	29,840,000	30,229,000	30,229,000
19	Program 0150095 - Expenses on Behalf of the Trial Courts	12,703,251	14,944,000	13,750,000	15,022,000	15,022,000
20	Total Local Assistance	2,652,100,000	3,005,152,000	3,294,437,242	3,434,722,855	3,494,559,855
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>184,733</i>	<i>92,000</i>	<i>77,000</i>
23	<i>Supplemental Pension Payments</i>	<i>76,000</i>	<i>76,000</i>	<i>76,000</i>	<i>58,000</i>	
	Item 601 - Redevelopment Agency Writ Case Reimbursements	-	-	-	-	
24	Total Expenditures (includes State Ops and LA)	2,655,788,354	3,008,830,027	3,298,030,152	3,439,076,855	3,498,913,855
	<i>Unallocated</i>					
25	<i>Less Funding Provided by General Fund:</i>	<i>1,511,300,000</i>	<i>1,843,395,000</i>	<i>2,178,493,000</i>	<i>2,263,998,429</i>	<i>2,266,096,256</i>
26	Total Expenditures and Expenditure Adjustments	1,144,947,997	1,165,894,888	1,119,971,885	1,175,402,426	1,233,068,599
27	Ending Fund Balance	162,032,593	180,993,913	234,161,463	224,654,037	147,888,438
28	Restricted Funds					
29	Total Restricted/Reserved Funds	54,743,739	105,221,660	111,401,303	73,539,303	67,776,645
30	Ending Unrestricted Fund Balance	107,288,854	75,772,253	122,760,159	151,114,733	80,111,793

¹ Revenue estimates are as of 2024-25 Governor's Budget

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

Title: AB 1058 Child Support Commissioner and Family Law Facilitator Program Funding for 2024–25

Date: 4/9/2024

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Issue

Consideration of Assembly Bill (AB) 1058 Child Support Commissioner (CSC) and Family Law Facilitator (FLF) Program funding allocations for fiscal year 2024–25 totaling \$48 million for the CSC program and \$16.3 million for the FLF program for recommendation to the Judicial Council at its July 12, 2024 business meeting.

Background

The AB 1058 Funding Allocation Joint Subcommittee was formed in 2015 to review the historical AB 1058 program funding methodology. On January 15, 2019, the Judicial Council approved a new workload-based funding methodology for the AB 1058 CSC program.¹ On July 9, 2021, the Judicial 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.² The Judicial Council directed that each methodology be updated with new data every two years.

For fiscal year 2023–24, the CSC funding methodology was updated with new workload data and the FLF funding methodology was adjusted with updated population data consistent with the previously adopted methodologies.

Recommendation

¹ More details can be found in the Judicial Council report for the January 2019 meeting: 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-8826-19A6AF0B7CBI>.

² More details can be found in the Judicial Council report for the July 2021 meeting: Judicial Council of Cal., Advisory Com. Rep., *Child Support: Updating Workload Data for the AB 1058 Child Support Commissioner Funding 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>.

On April 8, 2024, the Family and Juvenile Law Advisory Committee met to review the AB 1058 CSC and FLF program funding allocations for fiscal year 2024–25 and recommend that the Trial Court Budget Advisory Committee take the following actions for recommendation to the Judicial Branch Budget Committee and then the Judicial Council at its July 12, 2024 business meeting:

1. Approve the fiscal year 2024–25 AB 1058 CSC program funding comprised of \$35 million in base funding allocations and \$13 million in federal drawdown funding using the methodology adopted by the Judicial Council in January 2019 as set forth in Attachment A, effective July 12, 2024.
2. Approve the fiscal year 2024–25 AB 1058 FLF program funding comprised of \$11.9 million in base funding allocations and \$4.4 million in federal drawdown funding using the methodology adopted by the Judicial Council in July 2021 as set forth in Attachment B, effective July 12, 2024.

Attachments

Attachment A: Child Support Commissioner (CSC) Program Allocation, 2024–25

Attachment B: Family Law Facilitator (FLF) Program Allocation, 2024–25

Attachment A

Child Support Commissioner (CSC) Program Allocation, 2024–25							
		A	B	C	D	E	F
#	CSC Court	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)						
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	15,809	10,434	5,375	61,500	56,125
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	1,187,832	783,969	403,863	2,892,812	2,488,949
11	Glenn	120,030	0	0	0	120,030	120,030
12	Humboldt	111,198	20,332	13,419	6,913	131,530	124,617
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	99,442	65,632	33,810	1,178,800	1,144,990
16	Kings	261,308	75,000	49,500	25,500	336,308	310,808
17	Lake	133,954	90,500	59,730	30,770	224,454	193,684
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	9,033,834
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	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	662,322
25	Modoc						
26	Mono	45,974	0	0	0	45,974	45,974
27	Monterey	365,228	163,240	107,738	55,502	528,468	472,966
28	Napa	90,958	0	0	0	90,958	90,958
29	Nevada	327,593	0	0	0	327,593	327,593
30	Orange	2,149,386	575,996	380,157	195,839	2,725,382	2,529,543
31	Placer	296,704	20,870	13,774	7,096	317,574	310,478
32	Plumas	95,777	0	0	0	95,777	95,777
33	Riverside	1,635,589	26,418	17,436	8,982	1,662,007	1,653,025
34	Sacramento	1,446,037	601,713	397,131	204,582	2,047,750	1,843,168
35	San Benito	135,384	40,000	26,400	13,600	175,384	161,784
36	San Bernardino	3,260,118	925,058	610,538	314,520	4,185,176	3,870,656
37	San Diego	1,968,496	1,186,541	783,117	403,424	3,155,037	2,751,613
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	921,387
40	San Luis Obispo	199,204	127,093	83,881	43,212	326,297	283,085
41	San Mateo	336,483	228,000	150,480	77,520	564,483	486,963
42	Santa Barbara	413,356	293,279	193,564	99,715	706,635	606,920
43	Santa Clara	1,531,621	977,183	644,941	332,242	2,508,804	2,176,562
44	Santa Cruz	168,434	99,440	65,630	33,810	267,874	234,064
45	Shasta	417,575	235,246	155,262	79,984	652,821	572,837
46	Sierra (see Nevada)						
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	0	0	0	430,721	430,721
50	Stanislaus	665,867	406,836	268,512	138,324	1,072,703	934,379
51	Sutter	173,492	63,487	41,901	21,586	236,979	215,393
52	Tehama	114,459	56,982	37,608	19,374	171,441	152,067
53	Trinity (see Shasta)						
54	Tulare	519,227	99,937	65,958	33,979	619,164	585,185
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	13,038,953	8,605,709	4,433,244	47,993,389	43,560,145

CSC Base Funds	34,954,436
CSC Federal Drawdown	13,038,953
Total Funding Allocated	47,993,389

Attachment B

Family Law Facilitator (FLF) Program Allocation, 2024–25							
		A	B	C	D	E	F
#	FLF Court	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	427,656	247,743	163,510	84,233	675,399	591,166
2	Alpine (see El Dorado)						
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	54,096
9	El Dorado	107,111	50,384	33,253	17,131	157,495	140,364
10	Fresno	361,481	198,952	131,308	67,644	560,433	492,789
11	Glenn	75,971	0	0	0	75,971	75,971
12	Humboldt	81,205	12,549	8,283	4,267	93,754	89,488
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	211,122	139,340	71,781	536,482	464,700
16	Kings	68,120	0	0	0	68,120	68,120
17	Lake	52,299	28,623	18,891	9,732	80,922	71,190
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	26,937	17,778	9,158	100,696	91,537
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	10,445	87,275	76,830
24	Merced	103,021	70,913	46,802	24,110	173,934	149,823
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	61,815	40,798	21,017	200,984	179,967
28	Napa	67,700	41,426	27,341	14,085	109,126	95,041
29	Nevada	116,579	0	0	0	116,579	116,579
30	Orange	719,452	129,890	85,727	44,163	849,342	805,179
31	Placer	116,133	0	0	0	116,133	116,133
32	Plumas	55,935	0	0	0	55,935	55,935
33	Riverside	647,113	240,227	158,550	81,677	887,340	805,663
34	Sacramento	382,653	224,079	147,892	76,187	606,732	530,545
35	San Benito	60,627	29,986	19,791	10,195	90,613	80,418
36	San Bernardino	546,115	331,046	218,490	112,556	877,161	764,605
37	San Diego	774,012	279,398	184,403	94,995	1,053,410	958,415
38	San Francisco	249,644	2,144	1,415	729	251,788	251,059
39	San Joaquin	222,201	85,640	56,522	29,118	307,841	278,723
40	San Luis Obispo	88,799	32,246	21,282	10,964	121,045	110,081
41	San Mateo	184,398	92,696	61,180	31,517	277,094	245,578
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	46,072	30,407	15,664	138,288	122,623
45	Shasta	186,519	112,157	74,024	38,133	298,676	260,543
46	Sierra (see Nevada)						
47	Siskiyou	67,608	37,311	24,625	12,686	104,919	92,233
48	Solano	141,837	39,710	26,209	13,501	181,547	168,046
49	Sonoma	154,217	65,519	43,243	22,276	219,736	197,460
50	Stanislaus	200,661	124,226	81,989	42,237	324,887	282,650
51	Sutter	60,351	31,488	20,782	10,706	91,839	81,133
52	Tehama	39,713	3,535	2,333	1,202	43,248	42,046
53	Trinity (see Shasta)						
54	Tulare	280,401	141,878	93,640	48,239	422,279	374,041
55	Tuolumne	58,532	30,084	19,855	10,229	88,616	78,387
56	Ventura	245,297	86,121	56,840	29,281	331,418	302,137
57	Yolo	86,762	38,268	25,257	13,011	125,030	112,019
58	Yuba	59,845	44,953	29,669	15,284	104,798	89,514
TOTAL		11,902,125	4,449,685	2,936,792	1,512,893	16,351,810	14,838,917

FLF Base Funds	11,902,125
FLF Federal Drawdown	<u>4,449,685</u>
Total Funding Allocated	16,351,810

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

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

Date: 4/15/2024

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

Issue

The Trial Court Budget Advisory Committee (TCBAC) Funding Methodology Subcommittee asks the TCBAC to consider a methodology for allocating funding included in the fiscal year 2024–25 Governor’s Budget for court operations related to the CARE Act based on the allocation methodology approved by the Judicial Council for the 2023–24 funding.

Background

On July 21, 2023, the Judicial Council approved the allocation methodology recommended by the TCBAC to distribute \$20.0 million for fiscal year 2023–24 in implementation and planning funds to all courts.¹ On September 19, 2023, the Judicial Council approved the allocation of an additional \$9.4 million included in the Budget Act of 2023 for the Superior Court of Los Angeles County to participate as a Cohort One court implementing the CARE Act in 2023–24.²

The approved methodology for 2023–24 included these elements:

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

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

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

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

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

3. For Cohort Two courts, an allocation that employs the Workload Formula with a base of \$98,000, prorated to the amount that remains after the allocation described in recommendation 2 and after reduction by 0.5 percent to hold as a reserve for Cohort One courts that require additional program funding, with any unspent funding from the court allocations and this reserve redistributed through the reallocation process via the approved methodology; and
4. A method to reallocate unspent funds during the fiscal year.

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

In the CARE Act budget change proposal (Link A), the 2024–25 Governor’s Budget includes \$52.7 million for court operations in 2024–25 and \$66.0 million in 2025–26 and ongoing. The \$66.0 million is intended to fund court operations when all courts have fully implemented the CARE Act.

The allocation methodology proposed for consideration for 2024–25 (Attachment A, Allocation Tables 1 and 2) retains the base funding and Workload Formula elements of the 2023–24 methodology and is updated to reflect a full year of implementation funding for Cohort One and a partial year for Cohort Two. This is calculated as follows:

- Table 1 uses the Workload Formula and base amounts to calculate the allocations to all courts at the \$66.0 million in full funding (Table 1, columns F, H & I).
- Table 2 sets the allocation of Cohort One and Los Angeles to the full year of implementation calculated in Table 1 (Table 2, columns F, H & I).
- Table 2 prorates the remaining funding to Cohort Two courts.
- Note that in fiscal year 2025–26, the allocations of all courts will be those in Table 1.

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

Recommendations

The TCBAC is asked to consider the following recommendations for consideration by the Judicial Branch Budget Committee, and then the Judicial Council at its July 12, 2024 business meeting:

1. Continue all elements of the allocation methodology approved in fiscal year 2023–24, including employing the Workload Formula and the funding base already defined;
2. Approve, for Cohort One courts and Los Angeles, an allocation based on the amount required for a full year of CARE Act implementation; and
3. Approve, for Cohort Two courts, an allocation prorated to the amount required for a full year of CARE Act implementation.

Attachments

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

Table 1. Allocation of Court Operations Budget When Fully Funded in FY 2025—2026

Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. I
Court	Final Workload Allocation			Staff/Other		Court/Ops		Total
	Final Workload Allocation	Percentage	Distribution	Base	Final Staff/Other Costs	Base	Final Hearing Costs	Total Allocation
Alameda	89,736,650	3.56%	755,454	98,000	\$ 683,150	93,225	\$ 1,567,339	\$ 2,250,489
Alpine	978,500	0.04%	8,238	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Amador	4,508,080	0.18%	37,952	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Butte	13,971,923	0.55%	117,624	98,000	\$ 189,107	93,225	\$ 322,743	\$ 511,851
Calaveras	3,478,322	0.14%	29,282	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Colusa	2,506,641	0.10%	21,102	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Contra Costa	53,284,741	2.11%	448,581	98,000	\$ 445,456	93,225	\$ 968,540	\$ 1,413,996
Del Norte	3,867,969	0.15%	32,563	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
El Dorado	9,526,802	0.38%	80,202	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Fresno	63,747,461	2.53%	536,662	98,000	\$ 513,681	93,225	\$ 1,140,412	\$ 1,654,093
Glenn	2,997,045	0.12%	25,231	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Humboldt	8,921,029	0.35%	75,102	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Imperial	10,504,343	0.42%	88,431	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Inyo	2,549,184	0.10%	21,460	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Kern	64,062,338	2.54%	539,313	98,000	\$ 515,734	93,225	\$ 1,145,585	\$ 1,661,319
Kings	11,101,306	0.44%	93,457	98,000	\$ 98,000	93,225	\$ 275,587	\$ 373,587
Lake	5,096,756	0.20%	42,907	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Lassen	2,800,148	0.11%	23,573	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Los Angeles	732,713,543	29.06%	6,168,396	98,000	\$ 4,875,837	93,225	\$ 12,129,596	\$ 17,005,434
Madera	12,403,858	0.49%	104,423	98,000	\$ 178,882	93,225	\$ 296,985	\$ 475,867
Marin	14,327,907	0.57%	120,620	98,000	\$ 191,429	93,225	\$ 328,591	\$ 520,020
Mariposa	1,853,846	0.07%	15,607	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Mendocino	7,646,197	0.30%	64,370	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Merced	17,012,600	0.67%	143,222	98,000	\$ 208,935	93,225	\$ 372,693	\$ 581,628
Modoc	1,406,022	0.06%	11,837	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Mono	2,439,556	0.10%	20,538	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Monterey	26,329,671	1.04%	221,658	98,000	\$ 269,689	93,225	\$ 525,746	\$ 795,435
Napa	9,282,739	0.37%	78,147	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Nevada	6,639,488	0.26%	55,895	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Orange	188,291,022	7.47%	1,585,140	98,000	\$ 1,325,798	93,225	\$ 3,186,304	\$ 4,512,101
Placer	25,173,615	1.00%	211,926	98,000	\$ 262,151	93,225	\$ 506,755	\$ 768,906
Plumas	1,915,282	0.08%	16,124	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Riverside	137,769,526	5.46%	1,159,822	98,000	\$ 996,360	93,225	\$ 2,356,381	\$ 3,352,741
Sacramento	108,993,944	4.32%	917,573	98,000	\$ 808,722	93,225	\$ 1,883,681	\$ 2,692,403
San Benito	4,808,390	0.19%	40,480	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
San Bernardino	144,252,144	5.72%	1,214,396	98,000	\$ 1,038,631	93,225	\$ 2,462,872	\$ 3,501,503
San Diego	173,468,681	6.88%	1,460,357	98,000	\$ 1,229,145	93,225	\$ 2,942,815	\$ 4,171,960
San Francisco	63,222,900	2.51%	532,246	98,000	\$ 510,260	93,225	\$ 1,131,795	\$ 1,642,055
San Joaquin	51,550,851	2.04%	433,984	98,000	\$ 434,150	93,225	\$ 940,057	\$ 1,374,207
San Luis Obispo	18,799,273	0.75%	158,263	98,000	\$ 220,585	93,225	\$ 402,043	\$ 622,628
San Mateo	43,346,545	1.72%	364,916	98,000	\$ 380,652	93,225	\$ 805,284	\$ 1,185,936
Santa Barbara	27,473,608	1.09%	231,288	98,000	\$ 277,148	93,225	\$ 544,537	\$ 821,686
Santa Clara	96,100,018	3.81%	809,024	98,000	\$ 724,644	93,225	\$ 1,671,871	\$ 2,396,515
Santa Cruz	17,003,334	0.67%	143,144	98,000	\$ 208,874	93,225	\$ 372,541	\$ 581,415
Shasta	16,359,995	0.65%	137,728	98,000	\$ 204,679	93,225	\$ 361,973	\$ 566,652
Sierra	978,500	0.04%	8,238	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Siskiyou	4,337,464	0.17%	36,515	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Solano	29,080,663	1.15%	244,817	98,000	\$ 287,628	93,225	\$ 570,936	\$ 858,564
Sonoma	30,554,838	1.21%	257,228	98,000	\$ 297,240	93,225	\$ 595,153	\$ 892,393
Stanislaus	32,303,460	1.28%	271,949	98,000	\$ 308,643	93,225	\$ 623,878	\$ 932,520
Sutter	8,164,586	0.32%	68,734	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Tehama	6,113,757	0.24%	51,469	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Trinity	2,142,278	0.08%	18,035	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Tulare	32,165,439	1.28%	270,787	98,000	\$ 307,743	93,225	\$ 621,610	\$ 929,353
Tuolumne	4,989,596	0.20%	42,005	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Ventura	44,799,399	1.78%	377,147	98,000	\$ 390,125	93,225	\$ 829,150	\$ 1,219,275
Yolo	15,477,215	0.61%	130,296	98,000	\$ 198,923	93,225	\$ 347,471	\$ 546,394
Yuba	6,239,055	0.25%	52,524	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Total	2,521,570,045	100.00%	21,228,000	5,684,000	\$ 21,228,000	5,407,050	\$ 44,748,000	\$ 65,976,000

Table 2. Allocation of Court Operations Budget FY 2024—2025

Col. A	Col. B	Col. C	Col. D	Col. E	Col. F	Col. G	Col. H	Col. I
Court	Final Workload Allocation			Staff/Other		Court Ops		Total
	Final Workload Allocation	Percentage	Distribution	Base	Final Staff/Other Costs	Base	Final Hearing Costs	Total Allocation
Alameda	89,736,650	3.56%	273,779	98,000	\$ 414,453	93,225	\$ 1,028,556	\$ 1,443,010
Alpine	978,500	0.04%	2,985	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Amador	4,508,080	0.18%	13,754	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Butte	13,971,923	0.55%	42,627	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Calaveras	3,478,322	0.14%	10,612	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Colusa	2,506,641	0.10%	7,648	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Contra Costa	53,284,741	2.11%	162,567	98,000	\$ 285,907	93,225	\$ 648,616	\$ 934,522
Del Norte	3,867,969	0.15%	11,801	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
El Dorado	9,526,802	0.38%	29,065	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Fresno	63,747,461	2.53%	194,488	98,000	\$ 322,803	93,225	\$ 757,669	\$ 1,080,472
Glenn	2,997,045	0.12%	25,231	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Humboldt	8,921,029	0.35%	27,217	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Imperial	10,504,343	0.42%	32,048	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Inyo	2,549,184	0.10%	7,777	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Kern	64,062,338	2.54%	195,449	98,000	\$ 323,914	93,225	\$ 760,951	\$ 1,084,865
Kings	11,101,306	0.44%	33,869	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Lake	5,096,756	0.20%	15,550	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Lassen	2,800,148	0.11%	8,543	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Los Angeles	732,713,543	29.06%	6,168,396	98,000	\$ 4,875,837	93,225	\$ 12,129,596	\$ 17,005,434
Madera	12,403,858	0.49%	37,843	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Marin	14,327,907	0.57%	43,713	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Mariposa	1,853,846	0.07%	5,656	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Mendocino	7,646,197	0.30%	23,328	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Merced	17,012,600	0.67%	51,904	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Modoc	1,406,022	0.06%	4,290	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Mono	2,439,556	0.10%	7,443	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Monterey	26,329,671	1.04%	80,330	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Napa	9,282,739	0.37%	28,321	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Nevada	6,639,488	0.26%	20,257	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Orange	188,291,022	7.47%	1,585,140	98,000	\$ 1,325,798	93,225	\$ 3,186,304	\$ 4,512,101
Placer	25,173,615	1.00%	76,803	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Plumas	1,915,282	0.08%	5,843	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Riverside	137,769,526	5.46%	1,159,822	98,000	\$ 996,360	93,225	\$ 2,356,381	\$ 3,352,741
Sacramento	108,993,944	4.32%	332,531	98,000	\$ 482,363	93,225	\$ 1,229,277	\$ 1,711,640
San Benito	4,808,390	0.19%	14,670	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
San Bernardino	144,252,144	5.72%	440,101	98,000	\$ 606,700	93,225	\$ 1,596,775	\$ 2,203,475
San Diego	173,468,681	6.88%	1,460,357	98,000	\$ 1,229,145	93,225	\$ 2,942,815	\$ 4,171,960
San Francisco	63,222,900	2.51%	532,246	98,000	\$ 510,260	93,225	\$ 1,131,795	\$ 1,642,055
San Joaquin	51,550,851	2.04%	157,277	98,000	\$ 279,792	93,225	\$ 630,543	\$ 910,335
San Luis Obispo	18,799,273	0.75%	57,355	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
San Mateo	43,346,545	1.72%	132,247	98,000	\$ 250,860	93,225	\$ 545,029	\$ 795,889
Santa Barbara	27,473,608	1.09%	83,820	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Santa Clara	96,100,018	3.81%	293,193	98,000	\$ 436,893	93,225	\$ 1,094,882	\$ 1,531,776
Santa Cruz	17,003,334	0.67%	51,876	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Shasta	16,359,995	0.65%	49,913	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Sierra	978,500	0.04%	2,985	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Siskiyou	4,337,464	0.17%	13,233	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Solano	29,080,663	1.15%	88,723	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Sonoma	30,554,838	1.21%	93,220	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Stanislaus	32,303,460	1.28%	271,949	98,000	\$ 308,643	93,225	\$ 623,878	\$ 932,520
Sutter	8,164,586	0.32%	24,909	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Tehama	6,113,757	0.24%	18,653	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Trinity	2,142,278	0.08%	6,536	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Tulare	32,165,439	1.28%	98,134	98,000	\$ 211,430	93,225	\$ 428,488	\$ 639,918
Tuolumne	4,989,596	0.20%	42,005	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Ventura	44,799,399	1.78%	136,679	98,000	\$ 255,983	93,225	\$ 560,172	\$ 816,156
Yolo	15,477,215	0.61%	47,220	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Yuba	6,239,055	0.25%	19,035	98,000	\$ 98,000	93,225	\$ 93,225	\$ 191,225
Reserve					\$ 38,659		\$ 64,908	\$ 103,567
Total	2,521,570,045	100.00%	14,862,966	4,900,000	\$ 17,173,800	4,661,250	\$ 35,538,862	\$ 52,712,662

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Trial Court Budget Advisory Committee

(Action Item)

Title: **Model Self-Help Pilot Program—Technology Model Project Allocation Methodology**

Date: 4/16/2024

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

Issue

The Trial Court Budget Advisory Committee (TCBAC) Funding Methodology Subcommittee recommends that the committee consider revisions to the methodology for the allocation of funds for the Model Self-Help Pilot Program—Technology Model Project to address the urgent need to expand self-help services in all courts.

Background

The current allocation methodology calls for soliciting proposals from the courts each year for the annual Budget Act allocation of \$191,400 for technology projects related to self-help.¹ In fiscal year 2023–24 nine courts were awarded small grants based on this process. Revising the allocation to one multiyear award for self-help technology, following a solicitation process to the courts, would enable a proposing court to provide the technology and coordination for a collaboration that will make additional self-help resources available to all participating courts.

The Model Self-Help Pilot Program is supported by an annual funding allocation through the Budget Act. The Judicial Council originally allocated the funding in 2002 to five trial courts. One of these courts, the Superior Court of Contra Costa County, received an ongoing annual allocation for a program focused on self-help technology. In the 2019–20 program year, the Superior Court of Contra Costa County decided not to continue its participation. The TCBAC then recommended, and the Judicial Council approved,² that all courts be given the opportunity to apply for self-help technology programs to be funded by the \$191,400. In fiscal years 2021–22, 2022–23, and 2023–24, an average of nine courts received grants annually.

The collaboration recommended in this proposal is based on SHARP (Self-Help Assistance and Referral Program) Tech Connect, a Judicial Council Court Innovations Grant project in the Superior

¹ Judicial Council of Cal., Advisory Com. Rep., *Allocations and Reimbursements to Trial Courts: FY 2023-24 Model Self-Help Pilot Program—Technology* (Nov. 17, 2023), <https://jcc.legistar.com/View.ashx?M=F&ID=12400803&GUID=46EDF4A7-C740-41A5-AD85-C12EAB34FE60>.

² Judicial Council of Cal., Advisory Com. Rep., *Allocations and Reimbursements to Trial Courts: Model Self-Help Pilot Program Reallocation* (Feb. 18, 2021), <https://jcc.legistar.com/View.ashx?M=F&ID=9196655&GUID=E2F158DD-0583-43AF-A839-4C99C4105AF8>.

Court of Butte County, which provided a voice and videoconferencing platform for 22 small courts. This model gave self-represented litigants in the small courts access to remote self-help services and allowed courts to pool their resources and make qualified attorneys available remotely. The SHARP Tech Connect project is discussed in the Judicial Council’s *Final Report on the Court Innovations Grant Program*.³

A phone, videoconferencing, and live-chat platform managed by a lead court but staffed by attorneys from all participating courts would provide residents and self-represented litigants in all participating counties access to:

- Self-help legal assistance during all business hours;
- Legal experts in complex areas such as conservatorship, consumer debt, and eviction; and
- Experienced self-help attorney staff available to provide high-quality services.

The projects that courts have conducted using the self-help technology grant over the past three years have been very valuable. However, this proposed model will allow a much larger number of courts to benefit from the program and addresses one of the key barriers to accessing self-help services in California.

Recommendation

Recommend that the TCBAC approve the following for consideration by the Judicial Branch Budget Committee and then the Judicial Council at its July 12, 2024 business meeting:

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

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

³ Judicial Council of Cal., *Final Report on the Court Innovations Grant Program* (Sept. 30, 2021). <https://jcc.legistar.com/View.ashx?M=F&ID=9839364&GUID=E8AECBDE-B259-47F2-8995-700FEF76FA13>.

⁴ Advisory Com. Rep., *supra* note 2.

JUDICIAL COUNCIL OF CALIFORNIA
BUDGET SERVICES
Report to the Trial Court Budget Advisory Committee

(Action Item)

Title: Court-Appointed Dependency Counsel Allocations for 2024–25

Date: April 16, 2024

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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 present the 2024–25 allocations of court-appointed dependency counsel funding for approval and submission to the Judicial Branch Budget Committee and then the Judicial Council at its July 12, 2024, business meeting.

The allocations may change based on final appropriations included in the Budget Act of 2024.

Background

Court-appointed dependency counsel became a state fiscal responsibility in 1989 through the Brown-Presley Trial Court Funding Act (Sen. Bill 612; Stats. 1988, ch. 945). The act added 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 (Assem. Bill 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.

Court-appointed dependency counsel funding is distributed to the courts based on a workload model adopted by the council in 2016¹ and amended in 2022.² The funding methodology includes several adjustments for small courts to ensure that these courts have adequate funding to meet their needs. Small-court adjustments include (1) suspending reallocation-related budget

¹ Judicial Council of Cal., *Juvenile Dependency: Court-Appointed Dependency Counsel Workload and Funding Methodology* (Apr. 1, 2016), <https://jcc.legistar.com/View.ashx?M=F&ID=4382676&GUID=E8BCCA8A-5DED-48C3-B946-6E21EBB0BEAF>.

² Judicial Council of Cal., *Trial Court Budget: Fiscal Year 2022–23 Allocation of Court-Appointed Juvenile Dependency Counsel Funding* (June 24, 2022), <https://jcc.legistar.com/View.ashx?M=F&ID=11019079&GUID=CB0A2EE1-B3CF-43AC-B92B-F4724B5D209C>.

reductions for the smallest courts with caseloads under 200, (2) adjusting the local economic index for the small courts with dependency caseloads under 400, and (3) slightly reducing the funding allocations of all large-court budgets to offset the costs for small courts.

Based on current workload and filing information, 33 courts are in the small-court category with 27 of those courts meeting the “smallest court” criteria.³

Recommendation

CFCC staff recommend that the Trial Court Budget Advisory Committee approve the 2024–25 court-appointed dependency counsel allocations for consideration by the Judicial Branch Budget Committee and then the Judicial Council at its July 12, 2024 business meeting, as outlined in Attachment A. Attachment B details the total funding need for court-appointed dependency counsel using the methodology designated in the Judicial Council reports listed above.

Attachments

Attachment A: 2024–25 Allocation of Dependency Counsel Funding

Attachment B: 2024–25 Total Funding Need for Court-Appointed Dependency Counsel Based on 2016 Workload Methodology

³ Due to downward trends in dependency filings, it is likely that the small-court adjustments will apply to more courts, which may result in some small courts receiving increased funding despite drops in caseloads.

2024-25 Allocation of Dependency Counsel Funding

Court	Caseload Funding Model Estimated Funding Need Prior Year 2023-24	Caseload Funding Model Estimated Funding Need Current Year 2024-25	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Proposed Allocation
	A	B	C	D	E	F	G	H	I	J	K
Alameda	\$5,340,545	\$5,507,175	\$3,618,313	\$3,565,629	\$3,399,620	\$3,629,342	\$3,422,591	\$3,348,652	\$3,840,167	\$3,903,699	\$4,150,739
Alpine	\$25,622	\$19,301	\$399	\$1,799	\$2,628	\$7,226	\$11,439	\$19,616	\$19,850	\$25,764	\$18,999
Amador	\$212,023	\$200,569	\$115,233	\$143,696	\$144,678	\$145,653	\$126,205	\$128,301	\$144,314	\$158,374	\$155,513
Butte	\$1,293,234	\$1,276,798	\$627,554	\$794,546	\$799,814	\$926,951	\$891,346	\$872,569	\$926,321	\$945,296	\$962,319
Calaveras	\$216,619	\$258,697	\$142,758	\$220,822	\$191,355	\$203,567	\$202,088	\$189,010	\$161,288	\$190,388	\$231,546
Colusa	\$111,138	\$99,107	\$40,667	\$43,948	\$72,637	\$103,517	\$117,871	\$112,668	\$99,064	\$111,854	\$101,811
Contra Costa	\$3,629,916	\$3,343,233	\$2,600,337	\$2,363,610	\$2,294,410	\$2,617,772	\$2,571,073	\$2,651,024	\$2,748,197	\$2,653,306	\$2,519,783
Del Norte	\$268,195	\$269,344	\$214,730	\$214,730	\$214,730	\$214,730	\$203,096	\$214,730	\$214,730	\$256,964	\$269,768
El Dorado	\$644,987	\$601,436	\$655,569	\$548,764	\$505,148	\$582,746	\$560,863	\$579,296	\$553,278	\$474,903	\$601,356
Fresno	\$6,549,587	\$6,778,404	\$2,670,600	\$3,015,746	\$2,800,979	\$3,209,875	\$3,302,907	\$3,735,438	\$4,462,884	\$4,787,455	\$5,108,860
Glenn	\$143,780	\$142,637	\$90,417	\$111,158	\$122,690	\$140,011	\$154,825	\$164,905	\$146,444	\$143,016	\$141,039
Humboldt	\$998,462	\$988,193	\$462,558	\$522,682	\$657,658	\$615,068	\$665,891	\$715,427	\$778,671	\$729,831	\$744,798
Imperial	\$795,309	\$747,666	\$518,512	\$576,150	\$562,114	\$645,919	\$693,729	\$669,610	\$681,656	\$581,336	\$809,029
Inyo	\$72,350	\$88,156	\$72,277	\$45,459	\$51,626	\$48,006	\$39,570	\$41,562	\$58,143	\$76,990	\$85,907
Kern	\$4,985,989	\$5,481,045	\$2,277,753	\$2,664,810	\$2,627,276	\$2,864,207	\$2,720,713	\$2,748,308	\$3,247,790	\$3,644,535	\$4,131,045
Kings	\$1,060,814	\$1,093,705	\$443,478	\$700,757	\$713,352	\$696,307	\$659,612	\$690,969	\$791,315	\$775,408	\$824,322
Lake	\$203,493	\$184,195	\$296,119	\$272,201	\$276,158	\$285,153	\$288,934	\$280,183	\$296,119	\$277,755	\$247,103
Lassen	\$191,506	\$184,025	\$106,891	\$106,891	\$108,967	\$128,825	\$130,683	\$135,339	\$129,091	\$174,612	\$173,075
Los Angeles	\$124,470,473	\$115,214,556	\$45,149,389	\$60,560,884	\$62,434,046	\$73,864,405	\$75,809,513	\$82,722,770	\$92,946,429	\$90,982,340	\$86,836,815
Madera	\$1,060,009	\$998,990	\$293,833	\$535,074	\$589,946	\$674,047	\$631,797	\$643,573	\$732,094	\$844,825	\$824,032
Marin	\$357,998	\$385,919	\$388,488	\$311,538	\$304,984	\$270,557	\$287,842	\$288,497	\$357,163	\$358,761	\$386,687
Mariposa	\$87,640	\$86,998	\$38,070	\$38,070	\$41,897	\$54,019	\$48,793	\$60,059	\$67,857	\$73,918	\$75,764
Mendocino	\$658,478	\$704,430	\$566,908	\$440,581	\$458,911	\$527,624	\$510,212	\$529,357	\$511,024	\$608,018	\$662,845
Merced	\$1,440,319	\$1,548,128	\$751,397	\$844,260	\$775,718	\$825,284	\$840,466	\$894,211	\$1,031,445	\$1,052,809	\$1,166,819
Modoc	\$38,874	\$48,248	\$17,128	\$24,065	\$37,161	\$49,493	\$59,313	\$52,855	\$51,256	\$50,853	\$65,582
Mono	\$26,616	\$32,047	\$13,956	\$13,956	\$14,615	\$14,550	\$18,114	\$18,392	\$19,817	\$21,591	\$26,958
Monterey	\$798,660	\$694,915	\$494,823	\$682,574	\$715,702	\$829,349	\$797,204	\$738,059	\$670,542	\$595,734	\$528,532
Napa	\$510,600	\$469,074	\$232,362	\$315,051	\$311,403	\$384,039	\$417,108	\$435,215	\$449,822	\$375,955	\$356,764
Nevada	\$204,648	\$193,343	\$226,123	\$202,832	\$174,058	\$173,215	\$178,805	\$185,041	\$226,123	\$203,761	\$193,301
Orange	\$12,540,527	\$12,943,647	\$5,648,065	\$5,366,139	\$5,355,390	\$6,553,748	\$6,915,607	\$7,611,043	\$8,758,132	\$9,166,564	\$9,755,582
Placer	\$930,735	\$849,058	\$687,985	\$895,552	\$747,111	\$710,846	\$600,593	\$622,053	\$651,832	\$704,472	\$645,769
Plumas	\$112,340	\$91,447	\$154,059	\$151,555	\$154,059	\$154,059	\$154,059	\$154,059	\$154,059	\$159,634	\$128,921
Riverside	\$14,649,029	\$15,792,508	\$6,411,055	\$8,806,009	\$8,173,324	\$7,999,219	\$6,877,392	\$7,422,498	\$9,263,855	\$10,707,784	\$11,902,759
Sacramento	\$6,710,957	\$6,269,231	\$4,832,997	\$5,609,080	\$5,161,591	\$5,586,032	\$5,017,201	\$4,920,141	\$5,091,685	\$4,905,409	\$4,725,098
San Benito	\$129,390	\$124,742	\$89,163	\$112,410	\$104,920	\$107,040	\$109,317	\$99,288	\$103,347	\$95,270	\$94,875
San Bernardino	\$20,604,882	\$21,326,805	\$5,731,210	\$8,514,703	\$9,751,976	\$11,957,781	\$12,446,717	\$13,045,926	\$14,821,566	\$15,061,246	\$16,073,940
San Diego	\$8,578,420	\$8,073,185	\$7,171,177	\$6,132,621	\$5,339,513	\$5,525,422	\$5,141,307	\$5,323,538	\$6,128,460	\$6,270,441	\$6,084,732
San Francisco	\$3,887,680	\$4,131,224	\$3,296,146	\$3,060,973	\$2,754,101	\$2,926,579	\$2,698,254	\$2,671,880	\$2,907,007	\$2,841,720	\$3,113,689
San Joaquin	\$3,889,728	\$4,223,902	\$2,601,178	\$2,480,278	\$2,399,805	\$2,739,513	\$2,729,427	\$2,706,301	\$2,886,866	\$2,843,217	\$3,183,540
San Luis Obispo	\$957,999	\$940,973	\$647,980	\$703,001	\$672,046	\$795,812	\$803,509	\$797,919	\$805,354	\$700,254	\$732,191
San Mateo	\$1,039,566	\$952,983	\$668,643	\$960,903	\$934,702	\$984,479	\$837,813	\$829,202	\$829,503	\$765,432	\$724,811
Santa Barbara	\$1,908,246	\$1,911,090	\$1,267,448	\$979,287	\$826,760	\$865,438	\$889,172	\$1,012,943	\$1,316,470	\$1,394,843	\$1,440,382
Santa Clara	\$4,145,634	\$3,270,112	\$3,780,956	\$3,223,912	\$2,947,634	\$3,290,686	\$3,262,294	\$3,404,630	\$3,666,823	\$3,030,273	\$2,464,672
Santa Cruz	\$607,692	\$586,717	\$713,676	\$598,314	\$544,197	\$619,253	\$557,112	\$526,052	\$504,267	\$623,754	\$584,471
Shasta	\$1,124,351	\$1,236,665	\$621,700	\$680,076	\$614,678	\$690,857	\$662,855	\$670,839	\$753,266	\$821,850	\$932,070
Sierra	\$38,625	\$34,732	\$13,759	\$9,848	\$8,323	\$5,045	\$10,829	\$13,759	\$22,459	\$28,440	\$36,894
Siskiyou	\$196,638	\$175,297	\$245,373	\$245,373	\$245,373	\$245,373	\$245,373	\$245,373	\$245,373	\$256,552	\$255,222
Solano	\$1,590,035	\$1,520,292	\$801,057	\$883,349	\$805,489	\$880,251	\$868,262	\$957,238	\$1,144,763	\$1,162,244	\$1,145,839
Sonoma	\$2,223,386	\$2,170,223	\$990,021	\$918,101	\$945,770	\$1,262,354	\$1,405,793	\$1,477,889	\$1,581,093	\$1,625,196	\$1,635,689
Stanislaus	\$1,942,404	\$1,800,657	\$1,004,470	\$1,092,505	\$1,091,719	\$1,424,350	\$1,448,878	\$1,452,004	\$1,492,887	\$1,419,811	\$1,357,149
Sutter	\$434,175	\$418,535	\$146,804	\$220,511	\$260,937	\$353,444	\$374,781	\$363,107	\$345,198	\$336,571	\$337,171
Tehama	\$299,901	\$308,871	\$177,634	\$319,793	\$362,975	\$392,840	\$340,323	\$293,399	\$241,836	\$294,234	\$313,954
Trinity	\$78,441	\$75,925	\$93,829	\$96,021	\$93,829	\$93,829	\$93,829	\$93,829	\$93,829	\$83,204	\$83,204
Tulare	\$3,306,098	\$3,474,774	\$1,032,410	\$1,591,232	\$1,714,221	\$2,067,711	\$2,155,983	\$2,290,172	\$2,489,610	\$2,416,609	\$2,618,925
Tuolumne	\$341,239	\$325,449	\$110,593	\$159,147	\$168,548	\$187,463	\$257,399	\$338,350	\$313,321	\$307,665	\$300,491
Ventura	\$2,521,856	\$2,249,805	\$1,284,628	\$1,835,753	\$1,833,055	\$2,017,019	\$1,802,468	\$1,741,369	\$1,895,272	\$1,843,364	\$1,695,670
Yolo	\$1,689,887	\$1,681,966	\$430,429	\$596,503	\$712,428	\$1,021,991	\$1,167,029	\$1,272,273	\$1,353,723	\$1,235,231	\$1,267,692
Yuba	\$551,781	\$740,872	\$278,909	\$474,768	\$471,244	\$410,105	\$363,820	\$377,291	\$375,249	\$418,668	\$563,486
Reserve	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$253,429,531	\$245,342,019	\$114,700,000	\$136,700,000	\$136,700,000	\$156,700,000	\$156,700,000	\$166,700,000	\$186,700,000	\$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, 2023.

2024–25 Total Funding Need for Court-Appointed Dependency Counsel Based on 2016 Workload Methodology

	Average Original Filings FY20 - FY22	Average CW Cases July 2021, 2022, 2023	Filing %	Cases %	Sum of Weighted %	Partially Redistributed Caseload	BLS Index 2020-2022	Annual Salary	Caseload Multiplied by Estimated Child-to-Parent Case Ratio	Attorneys Needed Per Caseload	Total Salaries	Total Funding Need	Allocation Pre-BLS Adjustment	Small Court Increase with BLS Adjustment	Large Court Funding Adjustment (Pro-Rata Decrease)	Proposed FY 2024-25 Allocation
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)	M	N	O	P
Alameda	570	1,211	1.77%	1.86%	1.83%	1,194	1.50	\$ 162,633	2,149	15.24	\$ 2,478,229	\$ 5,507,175	\$ 4,188,597	\$ -	\$ (37,858)	\$ 4,150,739
*Alpine	2	10	0.01%	0.02%	0.01%	8	0.76	\$ 82,821	15	0.10	\$ 8,685	\$ 19,301	\$ 14,679	\$ 4,320	\$ -	\$ 18,999
*Amador	37	64	0.12%	0.10%	0.10%	67	0.97	\$ 105,148	121	0.86	\$ 90,256	\$ 200,569	\$ 152,547	\$ 2,966	\$ -	\$ 155,513
Butte	219	483	0.68%	0.74%	0.72%	471	0.88	\$ 95,578	848	6.01	\$ 574,559	\$ 1,276,798	\$ 971,096	\$ -	\$ (8,777)	\$ 962,319
*Calaveras	70	82	0.22%	0.13%	0.15%	100	0.84	\$ 91,087	180	1.28	\$ 116,414	\$ 258,697	\$ 196,757	\$ 34,788	\$ -	\$ 231,516
*Colusa	21	45	0.07%	0.07%	0.07%	44	0.73	\$ 79,362	79	0.56	\$ 44,598	\$ 99,107	\$ 75,378	\$ 26,433	\$ -	\$ 101,811
Contra Costa	483	739	1.50%	1.13%	1.24%	811	1.34	\$ 145,344	1,459	10.35	\$ 1,504,455	\$ 3,343,233	\$ 2,542,766	\$ -	\$ (22,982)	\$ 2,519,783
*Del Norte	56	118	0.17%	0.18%	0.18%	117	0.75	\$ 81,399	210	1.49	\$ 121,205	\$ 269,344	\$ 204,856	\$ 64,913	\$ -	\$ 269,768
*El Dorado	100	167	0.31%	0.26%	0.27%	178	1.10	\$ 119,353	320	2.27	\$ 270,646	\$ 601,436	\$ 457,435	\$ 143,921	\$ -	\$ 601,356
Fresno	1,040	2,494	3.23%	3.83%	3.65%	2,378	0.93	\$ 100,496	4,280	30.35	\$ 3,050,282	\$ 6,778,404	\$ 5,155,457	\$ -	\$ (46,597)	\$ 5,108,860
*Glenn	29	62	0.09%	0.09%	0.09%	61	0.76	\$ 82,451	110	0.78	\$ 64,187	\$ 142,637	\$ 108,485	\$ 32,553	\$ -	\$ 141,039
Humboldt	212	426	0.66%	0.65%	0.66%	427	0.75	\$ 81,582	769	5.45	\$ 444,687	\$ 988,193	\$ 751,591	\$ -	\$ (6,793)	\$ 744,798
*Imperial	151	369	0.47%	0.57%	0.54%	350	0.69	\$ 75,344	630	4.47	\$ 336,450	\$ 747,666	\$ 568,653	\$ 240,377	\$ -	\$ 809,029
*Inyo	20	36	0.06%	0.06%	0.06%	37	0.77	\$ 83,662	67	0.47	\$ 39,670	\$ 88,156	\$ 67,049	\$ 18,858	\$ -	\$ 85,907
Kern	887	2,023	2.76%	3.10%	3.00%	1,955	0.91	\$ 98,850	3,518	24.95	\$ 2,466,470	\$ 5,481,045	\$ 4,168,723	\$ -	\$ (37,679)	\$ 4,131,045
Kings	224	402	0.70%	0.62%	0.64%	418	0.85	\$ 92,306	752	5.33	\$ 492,167	\$ 1,093,705	\$ 831,840	\$ -	\$ (7,518)	\$ 824,322
*Lake	35	84	0.11%	0.13%	0.12%	80	0.75	\$ 80,869	145	1.02	\$ 82,888	\$ 184,195	\$ 140,093	\$ 107,010	\$ -	\$ 247,103
*Lassen	41	71	0.13%	0.11%	0.11%	75	0.80	\$ 86,685	135	0.96	\$ 82,811	\$ 184,025	\$ 139,964	\$ 33,112	\$ -	\$ 173,075
Los Angeles	13,446	27,147	41.77%	41.66%	41.69%	27,169	1.38	\$ 149,485	48,904	346.83	\$ 51,846,550	\$ 115,214,556	\$ 87,628,838	\$ -	\$ (792,023)	\$ 86,836,815
*Madera	249	293	0.77%	0.45%	0.55%	356	0.91	\$ 98,837	641	4.55	\$ 449,545	\$ 998,990	\$ 759,802	\$ 64,230	\$ -	\$ 824,032
*Marin	54	94	0.17%	0.14%	0.15%	98	1.28	\$ 138,589	177	1.25	\$ 173,664	\$ 385,919	\$ 293,519	\$ 93,169	\$ -	\$ 386,687
*Mariposa	22	28	0.07%	0.04%	0.05%	33	0.86	\$ 93,616	59	0.42	\$ 39,149	\$ 86,998	\$ 66,168	\$ 9,596	\$ -	\$ 75,764
*Mendocino	145	283	0.45%	0.43%	0.44%	287	0.80	\$ 86,642	516	3.66	\$ 316,994	\$ 704,430	\$ 535,769	\$ 127,076	\$ -	\$ 662,845
Merced	329	619	1.02%	0.95%	0.97%	633	0.79	\$ 86,197	1,140	8.08	\$ 696,658	\$ 1,548,128	\$ 1,177,461	\$ -	\$ (10,642)	\$ 1,166,819
*Modoc	21	22	0.07%	0.03%	0.04%	28	0.55	\$ 59,979	51	0.36	\$ 21,712	\$ 48,248	\$ 36,696	\$ 28,886	\$ -	\$ 65,582
*Mono	8	10	0.02%	0.02%	0.02%	12	0.89	\$ 96,918	21	0.15	\$ 14,421	\$ 32,047	\$ 24,374	\$ 2,584	\$ -	\$ 26,958
Monterey	77	216	0.24%	0.33%	0.30%	198	1.14	\$ 123,740	356	2.53	\$ 312,712	\$ 694,915	\$ 528,532	\$ -	\$ -	\$ 528,532
Napa	64	118	0.20%	0.18%	0.19%	121	1.26	\$ 136,616	218	1.55	\$ 211,083	\$ 469,074	\$ 356,764	\$ -	\$ -	\$ 356,764
*Nevada	36	52	0.11%	0.08%	0.09%	59	1.07	\$ 116,107	106	0.75	\$ 87,004	\$ 193,343	\$ 147,051	\$ 46,250	\$ -	\$ 193,301
Orange	1,847	3,265	5.74%	5.01%	5.23%	3,408	1.23	\$ 133,895	6,134	43.50	\$ 5,824,641	\$ 12,943,647	\$ 9,844,561	\$ -	\$ (88,979)	\$ 9,755,582
Placer	144	216	0.45%	0.33%	0.37%	238	1.16	\$ 125,533	429	3.04	\$ 382,076	\$ 849,058	\$ 645,769	\$ -	\$ -	\$ 645,769
*Plumas	21	41	0.07%	0.06%	0.06%	42	0.53	\$ 76,953	75	0.53	\$ 41,151	\$ 91,447	\$ 69,552	\$ 59,369	\$ -	\$ 128,921
Riverside	2,727	4,494	8.47%	6.90%	7.37%	4,802	1.07	\$ 115,935	8,643	61.30	\$ 7,106,629	\$ 15,792,508	\$ 12,011,322	\$ -	\$ (108,563)	\$ 11,902,759
Sacramento	642	1,670	1.99%	2.56%	2.39%	1,559	1.31	\$ 141,780	2,806	19.90	\$ 2,821,154	\$ 6,269,231	\$ 4,768,195	\$ -	\$ (43,097)	\$ 4,725,098
San Benito	20	40	0.06%	0.06%	0.06%	40	1.01	\$ 110,084	72	0.51	\$ 56,134	\$ 124,742	\$ 94,875	\$ -	\$ -	\$ 94,875
San Bernardino	2,905	6,226	9.02%	9.55%	9.40%	6,123	1.13	\$ 122,781	11,021	78.16	\$ 9,597,062	\$ 21,326,805	\$ 16,220,548	\$ -	\$ (146,608)	\$ 16,073,940
San Diego	911	2,417	2.83%	3.71%	3.45%	2,245	1.17	\$ 126,740	4,042	28.66	\$ 3,632,933	\$ 8,073,185	\$ 6,140,230	\$ -	\$ (55,498)	\$ 6,084,732
San Francisco	362	852	1.13%	1.31%	1.25%	816	1.64	\$ 178,417	1,469	10.42	\$ 1,859,051	\$ 4,131,224	\$ 3,142,088	\$ -	\$ (28,399)	\$ 3,113,689
San Joaquin	634	1,341	1.97%	2.06%	2.03%	1,324	1.04	\$ 112,480	2,383	16.90	\$ 1,900,756	\$ 4,223,902	\$ 3,212,577	\$ -	\$ (29,037)	\$ 3,183,540
*San Luis Obispo	142	303	0.44%	0.46%	0.46%	298	1.02	\$ 111,192	537	3.81	\$ 423,438	\$ 940,973	\$ 715,677	\$ 16,515	\$ -	\$ 732,191
San Mateo	99	190	0.31%	0.29%	0.30%	193	1.61	\$ 174,338	347	2.46	\$ 428,842	\$ 952,983	\$ 724,811	\$ -	\$ -	\$ 724,811
Santa Barbara	272	496	0.84%	0.76%	0.79%	512	1.21	\$ 131,587	922	6.54	\$ 859,991	\$ 1,911,090	\$ 1,453,520	\$ -	\$ (13,137)	\$ 1,440,382
Santa Clara	218	827	0.68%	1.27%	1.09%	711	1.49	\$ 162,013	1,281	9.08	\$ 1,471,550	\$ 3,270,112	\$ 2,487,152	\$ -	\$ (22,480)	\$ 2,464,672
*Santa Cruz	85	171	0.26%	0.26%	0.26%	171	1.11	\$ 120,884	308	2.18	\$ 264,022	\$ 586,717	\$ 446,240	\$ 138,231	\$ -	\$ 584,471
Shasta	231	432	0.72%	0.66%	0.68%	443	0.91	\$ 98,428	797	5.65	\$ 556,499	\$ 1,236,665	\$ 940,571	\$ -	\$ (8,501)	\$ 932,070
*Sierra	12	13	0.04%	0.02%	0.02%	16	0.71	\$ 76,749	29	0.20	\$ 15,629	\$ 34,732	\$ 26,416	\$ 10,478	\$ -	\$ 36,894
*Siskiyou	49	76	0.15%	0.12%	0.13%	83	0.69	\$ 74,514	149	1.06	\$ 78,884	\$ 175,297	\$ 133,326	\$ 121,896	\$ -	\$ 255,222
Solano	190	423	0.59%	0.65%	0.63%	411	1.20	\$ 130,245	741	5.25	\$ 684,131	\$ 1,520,292	\$ 1,156,290	\$ -	\$ (10,451)	\$ 1,145,839
Sonoma	252	614	0.78%	0.94%	0.89%	583	1.21	\$ 131,202	1,050	7.44	\$ 976,600	\$ 2,170,223	\$ 1,650,608	\$ -	\$ (14,919)	\$ 1,635,689
Stanislaus	233	613	0.72%	0.94%	0.88%	571	1.03	\$ 111,233	1,027	7.28	\$ 810,296	\$ 1,800,657	\$ 1,369,527	\$ -	\$ (12,378)	\$ 1,357,149
*Sutter	116	107	0.36%	0.16%	0.22%	146	0.93	\$ 101,201	262	1.86	\$ 188,341	\$ 418,535	\$ 318,326	\$ 18,845	\$ -	\$ 337,171
*Tehama	84	121	0.26%	0.19%	0.21%	136	0.74	\$ 80,208	244	1.73	\$ 138,992	\$ 308,871	\$ 234,918	\$ 79,035	\$ -	\$ 313,954
*Trinity	23	29	0.07%	0.04%	0.05%	34	0.73	\$ 79,106	61	0.43	\$ 34,166	\$ 75,925	\$ 57,746	\$ 25,458	\$ -	\$ 83,204
Tulare	632	1,129	1.96%	1.73%	1.80%	1,174	0.96	\$ 104,304	2,114	14.99	\$ 1,563,648	\$ 3,474,774	\$ 2,642,812	\$ -	\$ (23,887)	\$ 2,618,925
*Tuolumne	104	96	0.32%	0.15%	0.20%	130	0.81	\$ 88,299	234	1.66	\$ 146,452	\$ 325,449	\$ 247,527	\$ 52,964	\$ -	\$ 300,491
Ventura	263	604	0.82%	0.93%	0.89%	582	1.26	\$ 136,244	1,048	7.43	\$ 1,012,412	\$ 2,249,805	\$ 1,711,136	\$ -	\$ (15,466)	\$ 1,695,670
Yolo	221	407	0.69%	0.62%	0.64%	419	1.30	\$ 141,542	754	5.35	\$ 756,884	\$ 1,681,966	\$ 1,279,254	\$ -	\$ (11,562)	\$ 1,267,692
Yuba	107	190	0.33%	0.29%	0.30%	198	1.21	\$ 131,755	357	2.53	\$ 333,392	\$ 740,872	\$ 563,486	\$ -	\$ -	\$ 563,486
Total	32,193	65,170	100.00%	100.00%	100.00%	65,170	1.00		117,306	832	\$ 110,403,909	\$ 245,342,019	\$ 186,600,000	\$ 1,603,832	\$ (1,603,832)	\$ 186,600,000

Median annual salary of county attorneys \$ 108,488

* Courts with small court adjustments

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

Title: Pretrial Release Program Allocations for 2024–25

Date: 5/1/2024

Contact: Deirdre Benedict, Supervising Analyst
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Issue

The 2024–25 Governor’s Budget provides \$68.95¹ million in fiscal year (FY) 2024–25 in ongoing funding to the Judicial Council for distribution to the courts. The Judicial Council’s Criminal Justice Services staff recommend approval of the FY 2024–25 allocations of the Pretrial Release Program for consideration by the Judicial Branch Budget Committee (Budget Committee) and then the Judicial Council at its July 12, 2024 business meeting.

Background

The originating legislation, Senate Bill 129 (Stats. 2021, ch. 69), amending the Budget Act of 2021, 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.” (Sen. Bill 129, § 4, item 0250-101-0001, provision 9.) SB 129 appropriated \$140 million in FY 2021–22 and \$70 million in ongoing funding to the Judicial Council for distribution to the courts for these purposes. Each court may retain up to 30 percent of the funding for costs associated with pretrial release programs and practices. Except as otherwise authorized,² courts must contract for pretrial services with their county’s probation department or other county department or agency and provide that department with the remainder of the funds.

In June 2022, Senate Bill 154 (Stats. 2022, ch. 43) was signed, appropriating \$70 million to the trial courts to continue implementing and/or operating their pretrial programs in FY 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.

¹ Senate Bill 129 allowed the Judicial Council to retain up to 5 percent (\$1.05 million) of the \$70 million for costs associated with implementing, supporting, and evaluating pretrial programs across the state. In the Budget Act of 2023, the \$1.05 million allocated to the Judicial Council was moved to item 0250-001-0001 and the original \$70 million allocated to pretrial release was reduced to \$68.95 million.

² SB 129 specifically provides that the Superior Court of Santa Clara County may contract with the Office of Pretrial Services in that county and the Superior Court of San Francisco County 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.

Since program implementation, the Trial Court Budget Advisory Committee (TCBAC) has approved Criminal Justice Services staff recommendations to approve and submit the Pretrial Release Program allocations for each fiscal year of the program to the Budget Committee. The Budget Committee has approved the advisory committee's recommendations to present each fiscal year's allocations to the Judicial Council for approval, with the council approving the allocations annually during its July meeting.

Analysis/Rationale

Fiscal year 2024–25 ongoing pretrial release funding for all courts

The Judicial Council is required 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 age.³ These funds must be encumbered or expended by June 30, 2025. The breakdown for these ongoing allocation recommendations is reflected in Attachment A.

Funding floor

In previous years, the pretrial release allocations approval requests to the TCBAC included a recommendation to provide small and small-medium courts with a minimum funding floor of \$200,000 with a commitment from staff to monitor and evaluate the impact and necessity for the floor, and that staff would return to the 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 2009.⁴

The floor was in effect for fiscal years 2021–22 and 2022–23, with 23 courts receiving the floor. In FY 2023–24, Criminal Justice Services staff evaluated the continued necessity for the floor, resulting in 22 courts receiving the original funding floor amount of \$200,000 and one court receiving a reduced floor amount of \$100,000.⁵

The minimum funding floor allocation has allowed small and small-medium courts to implement robust pretrial programs and provide services to their pretrial populations. Of the 23 courts that previously received the funding floor, 20 have spent more than twice their non-floor allocations. One court spent 42 times its non-floor allocation; the court is in a rural area with few of the services that are generally accessible in larger counties, for example, internet services. The court implemented its program from the ground up and the minimum funding floor allowed the court

³ U.S. Census Bureau five-year estimates based on each county's relative proportion of the state population 18 to 25 years of age, American Community Survey, 2022: ACS 5-Year Estimates Subject Tables, Table S0101, [https://data.census.gov/table/ACSST5Y2022.S0101?g=040XX00US06\\$0500000&tp=true](https://data.census.gov/table/ACSST5Y2022.S0101?g=040XX00US06$0500000&tp=true).

The California Department of Finance population data age categories do not match the age categories specified in the SB 129 language. The department 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.

⁴ Sen. Bill 678; Stats. 2009, ch. 608, www.courts.ca.gov/documents/sb678.pdf.

⁵ 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 Counties will receive \$200,000. Trinity County will receive \$100,000.

to hire necessary staff, provide basic equipment and supplies, and contract with providers for services that are essential for program operation such as court management system hosting and internet services.

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. Even with the floor in effect, several courts report they are operating their programs at a deficit and must secure funding from other sources. Ensuring that small and small-medium courts have stable funding allows them to continue to comply with the legislation set forth in SB 129.

In March 2024, Criminal Justice Services staff again reevaluated the funding floor. Based on annual expenditures, staff identified whether each court should continue to receive a floor of \$200,000 or an allocation more reflective of their annual spending. Staff reached out to the courts individually to give the courts an opportunity to provide feedback regarding their FY 2024–25 allocations.

After a detailed analysis of planned budgets and actual spending, and individual outreach and conversations with the affected courts, Criminal Justice Services staff recommend the following for FY 2024–25:

- 15 courts continue to receive the floor of \$200,000;
- 1 court to receive a floor of \$175,000;
- 3 courts to receive a floor of \$150,000;
- 2 courts to receive a floor of \$125,000;
- 1 court to receive a floor of \$100,000; and
- 1 court to receive a floor of \$25,000.

Criminal Justice Services staff will continue to monitor and evaluate whether the floor provides small and small-medium courts with the resources necessary to meet the requirements of the legislation. Staff will regularly return to the TCBAC and the Budget Committee with recommendations to rescind, retain, or adjust the floor.

Alternatives Considered

Criminal Justice Services staff considered the alternative of providing the 23 courts with their non-funding floor allocation. More than half of the funding floor courts expended or will expend over 100 percent of their allocations, and 90 percent of the funding floor courts budgeted over 100 percent of their non-funding floor allocations. This option does not provide enough funding for the courts to continue operating their pretrial programs.

Recommendation

Criminal Justice Services staff recommend that the TCBAC at its meeting on May 1, 2024, and the Budget Committee at its meeting on May 15, 2024, approve the FY 2024–25 allocations for Pretrial Release funding as outlined in Attachment A, and present these allocations to the Judicial Council at its business meeting on July 12, 2024.

Attachment

Attachment A: Recommended FY 2024–25 Pretrial Release Ongoing Allocations

Attachment A: Recommended FY 2024–25 Pretrial Release Ongoing Allocations

Court	No. of 18–24 Yr. Olds	% of Total Population of CA 18–24 Yr. Olds	\$ Allocation of \$68.95M Based on % of 18–24 Yr. Olds
Alameda	137,108	3.74%	\$2,428,229
Alpine	N/A	N/A	\$100,000
Amador	N/A	N/A	\$150,000
Butte	31,608	0.86%	\$559,788
Calaveras	N/A	N/A	\$150,000
Colusa	N/A	N/A	\$200,000
Contra Costa	96,112	2.62%	\$1,702,176
Del Norte	N/A	N/A	\$125,000
El Dorado	13,226	0.36%	\$234,237
Fresno	100,912	2.75%	\$1,787,185
Glenn	N/A	N/A	\$175,000
Humboldt	16,912	0.46%	\$299,517
Imperial	18,328	0.50%	\$324,595
Inyo	N/A	N/A	\$200,000
Kern	92,536	2.52%	\$1,638,844
Kings	16,383	0.45%	\$290,148
Lake	N/A	N/A	\$200,000
Lassen	N/A	N/A	\$200,000
Los Angeles	933,968	25.47%	\$16,540,887
Madera	15,326	0.42%	\$271,429
Marin	17,974	0.49%	\$318,326
Mariposa	N/A	N/A	\$150,000
Mendocino	N/A	N/A	\$200,000
Merced	31,470	0.86%	\$557,344
Modoc	N/A	N/A	\$200,000
Mono	N/A	N/A	\$200,000
Monterey	44,833	1.22%	\$794,007
Napa	11,705	0.32%	\$207,299
Nevada	N/A	N/A	\$200,000
Orange	297,509	8.11%	\$5,268,984
Placer	30,503	0.83%	\$540,218
Plumas	N/A	N/A	\$125,000
Riverside	237,956	6.49%	\$4,214,281
Sacramento	136,768	3.73%	\$2,422,207
San Benito	N/A	N/A	\$200,000

Court	No. of 18–24 Yr. Olds	% of Total Population of CA 18–24 Yr. Olds	\$ Allocation of \$68.95M Based on % of 18–24 Yr. Olds
San Bernardino	227,084	6.19%	\$4,021,734
San Diego	334,709	9.13%	\$5,927,809
San Francisco	55,291	1.51%	\$979,222
San Joaquin	76,102	2.08%	\$1,347,792
San Luis Obispo	43,148	1.18%	\$764,166
San Mateo	56,246	1.53%	\$996,136
Santa Barbara	68,741	1.87%	\$1,217,426
Santa Clara	169,610	4.62%	\$3,003,850
Santa Cruz	38,080	1.04%	\$674,410
Shasta	13,779	0.38%	\$244,031
Sierra	N/A	N/A	\$200,000
Siskiyou	N/A	N/A	\$200,000
Solano	39,292	1.07%	\$695,875
Sonoma	39,503	1.08%	\$699,611
Stanislaus	53,267	1.45%	\$943,376
Sutter	N/A	N/A	\$200,000
Tehama	N/A	N/A	\$200,000
Trinity	N/A	N/A	\$25,000
Tulare	49,543	1.35%	\$877,423
Tuolumne	N/A	N/A	\$200,000
Ventura	78,340	2.14%	\$1,387,428
Yolo	43,478	1.19%	\$770,010
Yuba	N/A	N/A	\$200,000
Total	3,667,350	100%	\$68,950,000

Source: U.S. Census Bureau, American Community Survey, 2022: ACS 5-Year Estimates Subject Tables, Table S0101, [https://data.census.gov/table/ACSST5Y2022.S0101?g=040XX00US06\\$0500000&tp=true](https://data.census.gov/table/ACSST5Y2022.S0101?g=040XX00US06$0500000&tp=true).

Notes: Fiscal year 2024–25 funding must be spent or encumbered by June 30, 2025.

“N/A” designates courts that have been provided with a minimum funding floor allocation to ensure adequate funding is provided to meet the legislative mandate.

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

Title: Court Reporter Allocations for 2024–25
Date: 5/1/2024
Contact: Chris Belloli, Manager, Business Management Services
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Issue

Consideration of fiscal year 2024–25 allocations for the \$30 million included in the 2024–25 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 12, 2024, business meeting.

Background

Budget Language

Senate Bill 170 (Stats. 2021, ch. 240), which amended the 2021 Budget Act, included \$30 million ongoing General Fund to the Judicial Council for establishing a methodology to allocate funding to all trial courts to increase the number of court reporters in family law and civil cases. The budget language in the 2022 Budget Act and ongoing expanded the use of this funding. However, these changes do not affect 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 judgeships and court reporters. In addition, the AJN data includes separate noncriminal and criminal judicial workload metrics by court. Focusing on noncriminal judicial need, consistent with the requirements in the budget language, the proposed methodology for allocating funds to the trial courts is as follows:

1. Identify the proportion of judicial workload, as measured by the AJN, for noncriminal need by court;
2. Apply a \$25,000 funding floor to all courts. Doing so 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;
3. After applying the funding floor amount to 11 courts, allocate the remaining \$29.7 million proportionally to all other courts based on their noncriminal judicial need; and
4. Allocate the funding in one lump sum, on council approval.

The AJN data used in the allocation methodology for 2024–25 was updated based on the 2022 JNA, and the detail of the allocations by court is included as Attachment 9A.

Potential Impacts to Allocations

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

Recommendation

Approve the Court Reporter 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 9A.

Attachments

Attachment 9A: Court Reporter Funding: Recommended 2024–25 Allocations

Court Reporter Funding: FY 2024-25 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	Allocation of 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 2024-25 Allocations

Initial Allocation of \$30M based on Noncriminal AJN					Allocation of \$30M with Funding Floor of \$25,000					
Cluster	Court	Noncriminal AJN *	Proportion of Statewide AJN	Proportion of \$30M	Funding Floor Court?	Floor Funding	Revised AJN Proportion for Non-floor Courts	Allocation of Non floor Funding	Final Allocation	Change with Floor
	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: Trial Court Budget: Self-Help Program Allocation for 2024–25 through 2026–27

Date: 4/9/2024

Contact: Melanie Snider, Supervising Attorney
Center for Families, Children & the Courts
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Issue

Consideration of the fiscal year 2024–25 allocation for the \$30.3 million ongoing appropriation for the Self-Help Program. The approved recommendation will be considered by the Judicial Council at its July 11–12, 2024, business meeting.

Background

The Self-Help Program was expanded in fiscal year 2018–19 from \$11.2 million annually to \$30.3 million. The expansion was used by courts to serve the public by increasing both attorney and nonattorney staff including bilingual staff; opening new self-help centers; and expanding services to landlord-tenant, consumer debt, and guardianship cases. Fiscal year 2018–19 funds were allocated to courts using the population-based formula that was used in previous years. In September 2018, the Trial Court Budget Advisory Committee made the following new policy recommendations that were approved by the Judicial Council¹ for the fiscal year 2019–20 allocation and ongoing:

1. Adopt a three-year population update schedule using rolling three-year-average census data;
2. Provide annual population updates using rolling three-year-average data for informational purposes only; and
3. Maintain the current self-help allocation baseline of \$34,000 per court.

This new funding methodology was applied for three years and is now scheduled for an update for fiscal year 2024–25.

Recommendation

The Center for Families, Children & the Courts recommends the Trial Court Budget Advisory Committee approve the Self-Help Program funding for the fiscal year 2024–25 allocation and ongoing as set forth below:

¹ Judicial Council of Cal., Internal Com. Rep., *Trial Court Budget: Self-Help Funding, Allocation Methodology for 2019–20 and Ongoing* (Aug. 29, 2018), <https://jcc.legistar.com/View.ashx?M=F&ID=6631465&GUID=98405B9A-39EF-4D54-8C11-BAC963D1239D>.

Recommended Self-Help Program Funding Allocation for Fiscal Year 2024–25 and Ongoing

County	Total Population*	% of State Population	Base \$34,000	TCTF Self-Help Funding	IMF Self-Help Funds	Total Self-Help Allocation
A	B	C	D	E = (C * 23,328,000) + D	F = C * 5,000,000	G = E + F
Alameda	1,650,181	4.216%	\$34,000	\$1,017,456	\$210,789	\$1,228,245
Alpine	1,193	0.00%	34,000	34,711	152	34,863
Amador	40,140	0.10%	34,000	57,922	5,127	63,050
Butte	204,613	0.52%	34,000	155,943	26,137	182,080
Calaveras	45,063	0.12%	34,000	60,856	5,756	66,612
Colusa	21,784	0.06%	34,000	46,982	2,783	49,765
Contra Costa	1,155,177	2.95%	34,000	722,449	147,559	870,008
Del Norte	27,137	0.07%	34,000	50,173	3,466	53,639
El Dorado	190,175	0.49%	34,000	147,338	24,292	171,631
Fresno	1,010,668	2.58%	34,000	636,326	129,099	765,426
Glenn	28,725	0.07%	34,000	51,119	3,669	54,788
Humboldt	134,923	0.34%	34,000	114,410	17,235	131,644
Imperial	179,431	0.46%	34,000	140,935	22,920	163,855
Inyo	18,952	0.05%	34,000	45,295	2,421	47,716
Kern	908,204	2.32%	34,000	575,261	116,011	691,272
Kings	151,367	0.39%	34,000	124,210	19,335	143,545
Lake	67,286	0.17%	34,000	74,100	8,595	82,695
Lassen	29,894	0.08%	34,000	51,816	3,819	55,634
Los Angeles	9,851,257	25.17%	34,000	5,905,041	1,258,368	7,163,408
Madera	157,310	0.40%	34,000	127,752	20,094	147,846
Marin	256,535	0.66%	34,000	186,887	32,769	219,656
Mariposa	17,015	0.04%	34,000	44,141	2,173	46,314
Mendocino	89,944	0.23%	34,000	87,604	11,489	99,093
Merced	283,850	0.73%	34,000	203,166	36,258	239,424
Modoc	8,608	0.02%	34,000	39,130	1,100	40,229
Mono	13,278	0.03%	34,000	41,913	1,696	43,609
Monterey	433,268	1.11%	34,000	292,214	55,344	347,559
Napa	136,111	0.35%	34,000	115,118	17,386	132,505
Nevada	101,294	0.26%	34,000	94,368	12,939	107,307
Orange	3,156,317	8.06%	34,000	1,915,066	403,178	2,318,244
Placer	408,949	1.04%	34,000	277,721	52,238	329,959
Plumas	19,171	0.05%	34,000	45,425	2,449	47,874
Riverside	2,433,115	6.22%	34,000	1,484,060	310,798	1,794,859
Sacramento	1,576,565	4.03%	34,000	973,583	201,385	1,174,969
San Benito	65,305	0.17%	34,000	72,920	8,342	81,261
San Bernardino	2,184,021	5.58%	34,000	1,335,608	278,980	1,614,588
San Diego	3,281,855	8.38%	34,000	1,989,883	419,214	2,409,096

County	Total Population*	% of State Population	Base \$34,000	TCTF Self-Help Funding	IMF Self-Help Funds	Total Self-Help Allocation
San Francisco	841,311	2.15%	34,000	535,395	107,466	642,861
San Joaquin	784,272	2.00%	34,000	501,401	100,180	601,582
San Luis Obispo	279,593	0.71%	34,000	200,629	35,714	236,343
San Mateo	744,634	1.90%	34,000	477,779	95,117	572,896
Santa Barbara	443,132	1.13%	34,000	298,093	56,604	354,697
Santa Clara	1,896,185	4.84%	34,000	1,164,067	242,213	1,406,279
Santa Cruz	265,056	0.68%	34,000	191,965	33,857	225,822
Shasta	180,662	0.46%	34,000	141,669	23,077	164,746
Sierra	3,216	0.01%	34,000	35,916	411	36,327
Siskiyou	43,770	0.11%	34,000	60,085	5,591	65,676
Solano	446,985	1.14%	34,000	300,389	57,096	357,485
Sonoma	481,751	1.23%	34,000	321,108	61,537	382,646
Stanislaus	549,047	1.40%	34,000	361,215	70,134	431,349
Sutter	99,002	0.25%	34,000	93,002	12,646	105,648
Tehama	64,899	0.17%	34,000	72,678	8,290	80,968
Trinity	16,004	0.04%	34,000	43,538	2,044	45,582
Tulare	474,703	1.21%	34,000	316,908	60,637	377,545
Tuolumne	54,891	0.14%	34,000	66,713	7,012	73,725
Ventura	833,133	2.13%	34,000	530,521	106,422	636,943
Yolo	219,761	0.56%	34,000	164,970	28,072	193,042
Yuba	82,313	0.21%	34,000	83,056	10,514	93,571
Total	39,142,998	100%	\$1,972,000	\$25,300,000	\$5,000,000	\$30,300,000

* The population data is based on the three-year average between 2021 and 2023 and can be found at the California Department of Finance website, <https://dof.ca.gov/forecasting/demographics/estimates/>.