



Judicial Council of California

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

courts.ca.gov

REPORT TO THE JUDICIAL COUNCIL

Item No.: 26-041

For business meeting on July 17, 2026

Trial Court Budget: Allocations for Trial Court Operations for Fiscal Year 2026–27

Judicial Council Report Details

Rules, Forms, Standards, or Statutes Affected

None

Effective Date

July 17, 2026

Recommended by

Trial Court Budget Advisory Committee

Hon. Jonathan B. Conklin, Chair

Ms. Rebecca Fleming, Vice-Chair

Date of Report

June 18, 2026

Contact

Oksana Tuk, 916-643-8027

oksana.tuk@jud.ca.gov

Report Type

Action Required

Executive Summary

Government Code section 68502.5(c)(2)(A) requires the Judicial Council to issue preliminary allocations for trial court operations in July and finalize those allocations in January of each fiscal year. In accordance with this requirement, the Trial Court Budget Advisory Committee recommends allocating \$3.2 billion to the trial courts for fiscal year 2026–27. This total includes \$3.1 billion from the Trial Court Trust Fund and \$117.8 million from the General Fund. The committee also recommends approval of the Workload Formula policy calculation of \$2.7 billion, which is based on methodologies previously approved by the Judicial Council. Based on current revenue projections and estimated savings from fiscal year 2025–26 appropriations, the Trial Court Trust Fund is projected to end fiscal year 2026–27 with a fund balance of \$335.5 million. Approximately \$248 million of this amount will be unrestricted and available to support future funding needs.

Recommendation

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

1. Approve total allocations of \$3.2 billion from the Trial Court Trust Fund and General Fund, including base, discretionary, and nondiscretionary program funding (Attachment B, column W). These allocations are subject to technical adjustments and funding included in the final enacted budget for fiscal year 2026–27.
2. Approve the Workload Formula policy calculation of \$2.7 billion for fiscal year 2026–27, consistent with existing Judicial Council–approved methodologies (Attachment C, column V).

The Judicial Branch Budget Committee approved these recommendations for consideration by the Judicial Council.

Relevant Previous Council Action

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

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

The Workload Formula policy established a base funding floor for the two smallest trial courts, Alpine and Sierra, to ensure these courts had sufficient funding to support core operations. At its business meeting on March 15, 2019, the Judicial Council approved an increase to the base funding floor from \$750,000 to \$800,000 (Link C). On March 11, 2022, the council further increased the base funding floor to \$950,000 effective July 1, 2022 (Link D). At its March 2023 meeting, the council updated the policy so that the base funding floor courts could receive inflationary funding consistent with the other trial courts (Link E).

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

Analysis/Rationale

The Governor’s proposed FY 2026–27 budget maintains essential program funding to support California’s court system. This includes additional funding for trial court operational cost increases (\$70 million) and funding for court employee health benefit and retirement cost

increases (\$23.3 million). The current proposed budget for FY 2026–27 does not include new money as defined by the Workload Formula policy.

The May Revision also includes an additional \$20 million each year for two years from the Trial Court Trust Fund (TCTF) for the Court Interpreters Program in FY 2026–27 and FY 2027–28. The additional funding is to address the growing costs of court interpreter services and ensure that trial courts have adequate resources to support program needs.

Resource Assessment Study and Workload Formula policy

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

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

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

The Workload Formula policy has been in place since FY 2018–19. It was designed to promote funding equity, stability, and predictability for the trial courts, and to provide courts with time to adjust when state budget changes occur.

2024 RAS time study

A time study was completed in 2024, resulting in updated caseweights for the 22 case types included in the RAS model. The study found that case complexity increased for many case types compared to the prior 2017 caseweights (based on a 2016 time study). These changes reflect several factors, including legislation enacted over the eight-year period between studies and shifts in case volume and case mix across courts. The Judicial Council approved the updated 2024 caseweights at its April 25, 2025, business meeting.¹

¹ Judicial Council of Cal., Advisory Com. Rep., [Trial Courts: Update of Resource Assessment Study Model](#) (Apr. 9, 2025).

Because of the long interval between the two studies (2016 to 2024), the significant changes identified in the 2024 time study, and the substantial differences between the 2016 and 2024 caseweights, the Judicial Council determined at its July 2025 business meeting that the updated caseweights should not be used immediately. In addition, the approval of the new caseweights occurred only a short time before the calculation of FY 2025–26 allocations. To allow sufficient time to understand the reasons for the changes and evaluate their impact on trial court funding, the council decided to continue using the 2017 caseweights for the FY 2025–26 Workload Formula calculation and to defer implementation of the 2024 caseweights until FY 2026–27.

Consistent with past practice, the FY 2026–27 Workload Formula calculation incorporates the standard annual updates to the RAS model. These updates include the most recent filings data, salary and benefit information, operating expenditures and equipment costs, BLS, and court executive officer salary data. The FY 2026–27 calculation also incorporates the updated 2024 caseweights.

Funding for operational cost increases (Consumer Price Index)

Each year, the cost of maintaining existing service levels in the California court system increases due to the general inflationary pressures affecting all government operations. In fiscal years 2021–22, 2022–23, and 2023–24, the final budgets included Consumer Price Index (CPI) adjustments to help the courts address these rising operational costs. Because this funding was intended to benefit all trial courts, it was allocated proportionally by applying the CPI percentage increase to each court’s prior-year Workload Formula allocation.

At its July 2024 business meeting, the Judicial Council reviewed the Workload Formula policy definition of “new money” as it relates to CPI funding. The council approved a recommendation to clarify that CPI funding included in the budget to address inflationary cost increases is *not* considered “new money” for purposes of Workload Formula allocations. The definition of “new money” in the policy was revised accordingly to exclude CPI funding.²

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

Fiscal Year	Dollars (in millions)	CPI-Related Funding for Trial Courts
2020–21	\$0.0	January budget included \$61.7 million for 3.0% CPI increase; withdrawn in May Revision due to projected deficit from COVID-19 pandemic.
2021–22	72.2	Represents 3.7% CPI increase. ³

² Judicial Council of Cal., Advisory Com. Rep., [Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for Fiscal Year 2024–25](#) (June 17, 2024).

³ Judicial Council of Cal., Judicial Branch Budget Com. Rep., [Trial Court Budget: Allocation Methodology of \\$72.2 Million Trial Court Funding in Governor’s Proposed 2021–22 Budget](#) (June 17, 2021).

2022–23	84.2	Represents 3.8% CPI increase. ⁴
2023–24	74.1	Represents 3.0% CPI increase. ⁵
2024–25	0.0	Request submitted to Department of Finance for 2.9% CPI increase (\$67 million). Due to state's fiscal deficit, Budget Act of 2024 included \$97 million reduction for trial courts and no CPI funding. The \$97 million reduction was subsequently reduced to \$55 million ongoing.
2025–26	40.0	Represents 1.6% operational cost increase; ⁶ initial request was \$67 million for 2.7% CPI increase.
2026–27 (proposed)	70.0	Included in FY 2026–27 proposed budget. Represents 2.7% operational cost increase; initial request was \$79.7 million for 3.1% CPI increase.
Total	\$340.5	

Consistent with the approach used to allocate the \$40 million in FY 2025–26, the proposed \$70 million for operational cost increases is allocated as a proportional increase of 2.7 percent over each trial court's FY 2025–26 Workload Formula allocation. This method aligns with the Judicial Council's existing policy for distributing inflation-related funding. As a result of this proportional increase, the base funding floor for the two smallest courts will increase from \$994,000 to \$1.0 million for FY 2026–27.

Base, discretionary, and nondiscretionary program allocations

1. Judicial Council (Program 0140010):
 - Allocation of \$4.1 million for Judicial Council staff (Attachment A, column H, line 30).
2. Support for Operation of the Trial Courts (Program 0150010):
 - a. Trial Court Trust Fund allocation of \$2.7 billion (Attachment B, column O).
 - b. New allocations of:
 - i. \$70 million for trial court operational cost increases included in the proposed FY 2026–27 budget (Attachment B, column E);
 - ii. \$23.3 million for trial court employee (noncourt interpreter) benefit cost increases for FY 2026–27 (Attachment B, column F); and
 - iii. \$1.5 million for implementation of Senate Bill 549, Tribal Nations Access to Justice Act, for the Superior Court of Sacramento County (Attachment B, column J).
 - c. Allocation of \$44.1 million for support for operation of the trial courts (Attachment A, column H, line 31).

⁴ Judicial Council of Cal., Advisory Com. Rep., [Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for 2022–23](#) (June 28, 2022).

⁵ Judicial Council of Cal., Advisory Com. Rep., [Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for 2023–24](#) (June 23, 2023).

⁶ Judicial Council of Cal., Advisory Com. Rep., [Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for Fiscal Year 2025–26](#) (June 24, 2025).

3. Court-Appointed Dependency Counsel (Program 0150011):
Allocation of \$186.7 million for court-appointed dependency counsel (Attachment A, column H, line 32) reflected as a statewide total.
4. Community Assistance, Recovery, and Empowerment (CARE) Act (Program 0150010):
Allocation of \$32.9 million for CARE Act (Attachment B, column K, included in Unallocated) reflected as a statewide total.
5. Court Interpreters (Program 0150037):
Allocation of \$87,000 for Court Interpreter Data Collection System (Attachment A, column H, line 33).
6. Expenses on Behalf of the Trial Courts (Program 0150095):
Allocation of \$20.8 million for Judicial Council for expenditures on behalf of the trial courts (Attachment A, column H, line 34).

General Fund

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

FY 2026–27 Workload Formula Allocation

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

Changes to the prior year Workload Formula allocation include:

- a. \$2.9 million decrease to the subordinate judicial officer allocation (Attachment C, column K);
- b. \$450,000 increase for automated recordkeeping and micrographics collections from FY 2023–24 to FY 2024–25 (Attachment C, column L);
- c. \$23.3 million increase for FY 2026–27 trial court employee (noncourt interpreter) benefit cost increases (Attachment C, column M);
- d. \$9.2 million for criminal justice realignment (Attachment C, column N);
- e. \$44.4 million for revenues collected in FY 2024–25 (Attachment C, column O);⁷
- f. \$70 million increase for trial court operational cost increases (Attachment C, column P);
- g. Base funding floor increase for two courts, Alpine and Sierra, from \$994,000 to \$1.0 million (Attachment C, column R); and

⁷ Includes all other applicable revenue sources as recommended by the Funding Methodology Subcommittee, excluding civil assessment revenue as of FY 2022–23. Revenue does not reflect an allocation of funding to the trial courts but is used in the calculation of the Workload Formula allocation.

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

Pending Allocations

Items pending allocation from the appropriation for support for operation of the trial courts (Program 0150010) include the following:

- a. Under Government Code section 77203(b), a trial court may carry over unspent funds in an amount up to 3 percent of its operating budget from the prior fiscal year. Because the courts have until July 15, 2026, to submit their preliminary FY 2025–26 ending fund balances, the preliminary reduction amounts for reserves above the statutory cap described in Government Code section 68502.5(c)(2)(A) (Link G) will not be available in time for consideration by the TCBAC before the Judicial Council’s July 17, 2026, business meeting. Consistent with past practice, the TCBAC will consider the final allocation reductions for fund balances above the cap and make recommendations to the council before January 2027.
- b. Once final FY 2025–26 collections are known, the allocation of funding collected through the dependency counsel collections program—calculated using the Judicial Council–approved formula—will be presented to the TCBAC and the Judicial Council.
- c. Additional allocations will be made for various revenue distributions required by statute or authorized as charges for program costs or cash advances.

Potential impacts to allocations

Allocation adjustments may be required if there are changes to appropriations or related language in the Budget Act of 2026.

The proposed FY 2026–27 budget maintains \$5 million in the Trial Court Emergency Fund to support emergency situations, revenue shortages, or budgetary imbalances. The proposed allocations in this report assume that none of this funding will be used in FY 2026–27. If any portion of the fund is allocated during the fiscal year, the courts will be required to replenish the amount used from their FY 2027–28 base allocations.⁸

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

- a. \$87.5 million in restricted funds, limited by statute or Judicial Council policy, (Attachment D, column F, row 25); and
- b. \$248 million in unrestricted funds (Attachment D, column F, row 26).

⁸ Judicial Council of Cal., Judicial Branch Budget Committee meeting materials (Mar. 18, 2019), [*Item 1: FY 2018-19 \\$10 Million Emergency Reserve Funding Request, Superior Court of California, County of Humboldt*](#).

Based on current revenue projections and anticipated savings in the current year, the Trial Court Trust Fund can support the preliminary FY 2026–27 allocation requests totaling \$3.2 billion. The final allocations will be updated to reflect any necessary technical adjustments and remain contingent on the funding included in the enacted budget for FY 2026–27.

Policy implications

The allocation recommendations comply with the statutory requirement that the Judicial Council approve preliminary trial court allocations each July. The recommendations support continued adherence to established funding policies and statutory timelines.

Comments

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

Alternatives considered

The recommended allocations follow approved methodologies and long-standing practices. Where changes are proposed, they were thoroughly evaluated through the committee process and determined to be necessary.

Fiscal and Operational Impacts

If the recommended allocations are not approved, the fiscal and operational impacts to the trial courts will be significant. Insufficient funding will impair vital court operations and limit access to justice across the state.

Attachments and Links

1. Attachment A: Judicial Council of California Approved FY 2025–26 and Proposed FY 2026–27 Allocations, State Operations and Local Assistance, Trial Court Trust Fund
2. Attachment B: FY 2026–27 Trial Court Recommended Preliminary Allocations
3. Attachment C: FY 2026–27 Workload Formula Allocations
4. Attachment D: Trial Court Trust Fund, Fund Condition Statement, FY 2026–27 May Revision
5. Link A: Judicial Council of Cal., Advisory Com. Rep., [*Trial Court Budget: Workload-Based Allocation and Funding Methodology*](#) (Dec. 8, 2017), p. 7
6. Link B: Judicial Council of Cal., [*meeting minutes*](#) (Jan. 12, 2018), item 18-003, pp. 9–10
7. Link C: Judicial Council of Cal., Advisory Com. Rep., [*Trial Court Budget: Base Funding Floor Allocation*](#) (Feb. 13, 2019)
8. Link D: Judicial Council of Cal., Advisory Com. Rep., [*Trial Court Budget: Base Funding Floor Allocation*](#) (Feb. 18, 2022)
9. Link E: Judicial Council of Cal., Advisory Com. Rep., [*Trial Court Budget: Base Funding Floor Inflationary Increases*](#) (Mar. 3, 2023)
10. Link F: Judicial Council of Cal., Advisory Com. Rep., [*Trial Court Budget: Technical Refinement of Approved Workload Formula Methodology*](#) (Dec. 20, 2019); Judicial Council of Cal., [*meeting minutes*](#) (Jan. 17, 2020), item 20-024, pp. 10–11
11. Link G: [*Gov. Code, § 68502.5*](#)

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

Attachment A

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

Totals by Office

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

Totals by Program

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

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

FY 2026–27 Trial Court Recommended Preliminary Allocations

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

	FY 2025–26 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	SB 154 Backfill Funding ¹	SB 101 Backfill Funding ¹	AB 177 Backfill Funding ¹	FY 2026–27 Inflationary Adjustment Funding of \$70m (2.7 Percent) ¹	FY 2026–27 Non-Interpreter Benefit Cost Change Funding ^{1, 2}	Total Ongoing Base Allocations	Telephonic Appearances ³	Criminal Justice Realignment ³	SB 549 Funding ³	Total One-Time Base Allocations	Floor Allocation Adjustment	Floor Reduction Allocation	Total Base Allocation Adjustments	FY 2026–27 Total TCTF Base Allocation
Court	A	B	C	D	E	F	G (B:F)	H	I	J	K (H:J)	L	M	N (L:M)	O (A+G+K+N)
Alameda	90,354,479	16,047	0	388,170	2,481,363	897,065	3,782,646	-	210,759	0	210,759	0	2,201	2,201	94,350,084
Alpine	921,278	296	0	773	27,066	19,467	47,602	-	-	0	-	(13,129)	0	(13,129)	955,751
Amador	4,497,744	524	0	2,638	128,214	1,937	133,313	5,790	4,800	0	10,590	0	110	110	4,641,757
Butte	14,610,759	1,624	0	35,534	384,407	191,587	613,152	15,210	126,761	0	141,971	0	341	341	15,366,223
Calaveras	3,498,861	638	0	8,356	95,200	76,422	180,616	791	436	0	1,228	0	84	84	3,680,789
Colusa	2,511,783	146	0	18,257	71,333	55,972	145,708	-	5,018	0	5,018	0	64	64	2,662,572
Contra Costa	51,740,023	10,359	4,410	579,655	1,465,303	1,125,269	3,184,996	-	83,780	0	83,780	0	1,310	1,310	55,010,109
Del Norte	3,888,979	504	900	13,628	110,594	91,375	217,001	-	24,218	0	24,218	0	99	99	4,130,297
El Dorado	9,836,562	7,426	46	72,855	279,447	203,315	563,090	24,418	47,999	0	72,417	0	247	247	10,472,316
Fresno	61,355,576	15,895	228	491,341	1,767,634	1,314,201	3,589,299	75,930	238,031	0	313,961	0	1,575	1,575	65,260,411
Glenn	3,213,519	407	0	13,914	90,232	92,457	197,010	1,230	7,418	0	8,648	0	82	82	3,419,259
Humboldt	8,405,036	7,537	0	21,383	240,945	28,378	298,243	12,250	36,872	0	49,122	0	203	203	8,752,603
Imperial	10,225,717	2,583	0	51,406	275,740	150,397	480,126	25,465	26,836	0	52,301	0	245	245	10,758,389
Inyo	2,675,179	448	0	11,473	72,101	57,721	141,743	1,395	6,545	0	7,940	0	64	64	2,824,926
Kern	62,434,236	12,934	0	670,557	1,803,400	1,263,351	3,750,243	38,700	236,940	0	275,640	0	1,637	1,637	66,461,756
Kings	11,128,537	3,163	9,139	94,584	300,497	182,888	590,271	5,935	53,017	0	58,952	0	267	267	11,778,027
Lake	5,481,374	1,151	0	0	145,897	78,491	225,539	-	15,272	0	15,272	0	128	128	5,722,313
Lassen	2,791,707	475	0	34,050	74,313	40,782	149,621	4,241	9,600	0	13,841	0	69	69	2,955,238
Los Angeles	728,842,669	178,565	0	1,034,695	20,175,235	9,954,830	31,343,325	-	2,869,683	0	2,869,683	0	17,895	17,895	763,073,573
Madera	12,201,155	2,992	0	56,104	345,118	157,520	561,733	-	52,363	0	52,363	0	304	304	12,815,555
Marin	13,382,055	4,869	0	17,214	391,312	164,540	577,935	42,540	16,145	0	58,685	0	347	347	14,019,023
Mariposa	1,901,426	384	708	5,408	52,381	53,364	112,246	-	2,182	0	2,182	0	47	47	2,015,900
Mendocino	7,822,974	1,269	10,249	0	220,743	98,966	331,226	8,520	86,180	0	94,700	0	201	201	8,249,101
Merced	16,234,947	5,076	10,891	240,881	464,502	512,461	1,233,811	13,095	60,871	0	73,966	0	423	423	17,543,147
Modoc	1,315,950	923	0	3,339	38,175	9,060	51,497	776	4,582	0	5,358	0	34	34	1,372,838
Mono	2,324,312	1,945	0	10,278	67,983	45,753	125,958	-	1,309	0	1,309	0	62	62	2,451,641
Monterey	26,958,240	11,615	29,680	74,767	731,388	558,630	1,406,080	-	45,163	0	45,163	0	652	652	28,410,135
Napa	9,690,861	2,279	0	102,619	269,811	232,324	607,033	14,590	37,308	0	51,898	0	237	237	10,350,030
Nevada	7,490,698	989	6,567	58,099	187,653	119,192	372,500	-	7,418	0	7,418	0	168	168	7,870,784
Orange	186,774,190	99,268	323,577	1,251,875	5,255,869	927,493	7,858,082	-	535,843	0	535,843	0	4,618	4,618	195,172,732
Placer	26,112,231	6,765	10,463	0	702,876	1,005,428	1,725,532	24,920	36,872	0	61,792	0	642	642	27,900,197
Plumas	2,079,372	333	0	0	53,162	25,271	78,767	2,448	2,836	0	5,284	0	52	52	2,163,474
Riverside	143,170,839	46,776	629	1,901,241	3,893,693	(212,128)	5,630,211	-	841,073	0	841,073	0	3,388	3,388	149,645,512
Sacramento	107,289,393	19,823	117,375	92,107	2,997,326	(3,612,205)	(385,574)	43,920	155,342	1,542,000	1,741,262	0	2,524	2,524	108,647,606
San Benito	4,835,283	1,716	0	12,450	134,648	136,789	285,603	-	9,382	0	9,382	0	121	121	5,130,389
San Bernardino	140,856,446	35,214	124,966	895,264	3,836,771	297,736	5,189,952	239,760	956,488	0	1,196,248	0	3,296	3,296	147,245,942
San Diego	181,873,993	34,021	0	17,539	4,946,284	(3,616,757)	1,381,087	-	576,206	0	576,206	0	4,276	4,276	183,835,562
San Francisco	59,679,166	18,012	0	104,916	1,808,745	719,081	2,650,754	17,515	124,361	0	141,876	0	1,589	1,589	62,473,385
San Joaquin	50,105,231	5,414	31,575	166,628	1,398,149	321,428	1,923,194	51,955	78,326	0	130,281	0	1,222	1,222	52,159,928
San Luis Obispo	18,901,605	3,860	0	89,135	525,593	307,821	926,410	18,700	104,070	0	122,770	0	464	464	19,951,249
San Mateo	43,525,303	20,122	58,848	117,065	1,237,238	1,128,881	2,562,154	39,743	63,271	0	103,014	0	1,110	1,110	46,191,581
Santa Barbara	27,226,180	6,114	28,938	27,736	760,241	865,807	1,688,836	44,719	46,254	0	90,972	0	682	682	29,006,669
Santa Clara	93,538,230	33,654	0	317,171	2,629,186	1,242,175	4,222,187	-	177,160	0	177,160	0	2,353	2,353	97,939,929
Santa Cruz	16,457,835	2,701	12,225	79,982	452,667	317,226	864,800	21,904	38,399	0	60,303	0	408	408	17,383,346
Shasta	21,150,085	1,914	0	281,585	508,954	428,506	1,220,958	9,190	75,053	0	84,243	0	454	454	22,455,740
Sierra	950,165	25	0	2,066	27,066	17,844	47,001	630	218	0	848	(48,582)	0	(48,582)	949,432
Siskiyou	4,617,825	617	0	12,956	123,966	181,708	319,247	-	5,673	0	5,673	0	114	114	4,942,859
Solano	29,871,120	11,308	17,528	188,863	816,874	452,339	1,486,912	42,765	111,052	0	153,817	0	722	722	31,512,572
Sonoma	30,872,639	7,553	21,221	106,700	860,984	1,418,668	2,415,126	14,895	107,998	0	122,893	0	779	779	33,411,438
Stanislaus	31,276,155	10,347	0	90,044	884,963	823,499	1,808,853	-	170,614	0	170,614	0	801	801	33,256,423
Sutter	8,365,558	1,605	6,367	53,365	230,967	129,427	421,732	2,795	27,272	0	30,067	0	205	205	8,817,562
Tehama	5,843,659	746	0	61,114	165,039	228,570	455,469	1,340	12,436	0	13,776	0	151	151	6,313,054
Trinity	2,421,364	383	0	0	58,923	74,431	133,737	400	3,927	0	4,327	0	50	50	2,559,478
Tulare	33,973,213	8,343	0	234,849	932,903	539,929	1,716,024	12,890	94,689	0	107,579	0	827	827	35,797,644
Tuolumne	5,247,339	840	0	0	141,309	142,437	284,586	6,280	13,091	0	19,371	0	126	126	5,551,421
Ventura	44,206,647	16,016	0	0	1,231,084	822,161	2,069,260	-	425,664	0	425,664	0	1,085	1,085	46,702,656
Yolo	16,495,781	1,979	0	82,111	443,408	223,196	750,693	-	56,072	0	56,072	0	390	390	17,302,935
Yuba	6,625,744	878	0	28,260	183,124	162,788	375,050	9,456	55,853	0	65,309	0	165	165	7,066,269
Unallocated ⁴	0	0	0	0	0	0	0	0	0	0	69,884,000	0	0	0	69,884,000
Total	2,522,079,228	689,410	826,530	10,327,000	70,000,000	23,277,267	105,120,207	897,100	9,223,000	1,542,000	81,546,100	(61,710)	61,710	0	2,708,745,534

¹ FY 2026–27 ongoing base allocations.

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

³ FY 2026–27 one-time base allocations.

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

FY 2026–27 Trial Court Recommended Preliminary Allocations

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

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

⁵ Unallocated includes \$48.9 million General Fund pretrial funding.

⁶ FY 2026–27 non-base allocations.

⁷ Unallocated includes \$186.7 million for Court-Appointed Dependency Counsel.

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

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

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

¹ FY 2025–26 non-base adjustments used to calculate Workload Formula allocation.² FY 2025–26 base adjustments used to calculate Workload Formula allocation.

FY 2026–27 Workload Formula Allocations

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

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

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

FY 2026–27 Workload Formula Allocations

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

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

⁴ FY 2026–27 workload funding floor adjustments.

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

#	Description	FY 2022–23 (Year End Financial Statements)	FY 2023–24 (Year End Financial Statements)	FY 2024–25 (Year End Financial Statements)	FY 2025–26 Estimates	FY 2026–27 Estimates	FY 2027–28 Estimates
	A	B	C	D	E	F	G
1	Beginning Fund Balance	180,993,913	234,161,463	365,958,407	272,798,370	293,080,479	335,508,588
2	Prior-Year Adjustments	39,095,081	52,234,508	15,348,870	0	0	0
3	Total Revenues and Transfers¹	1,134,044,353	1,227,300,625	1,270,367,928	1,297,872,000	1,299,508,000	1,299,508,000
4	Total Resources	1,354,133,348	1,513,696,595	1,651,675,204	1,570,670,370	1,592,588,479	1,635,016,588
5	EXPENDITURES/ENCUMBRANCES/ALLOCATIONS	-	-	-	-	-	-
6	Program 0140010/0150037 - Judicial Council (Staff)	3,592,910	3,589,736	3,631,613	4,587,000	4,187,000	4,187,000
7	Program 0150010 - Support for Operation of the Trial Courts	2,466,660,242	2,632,244,156	2,609,828,200	2,666,369,891	2,763,168,891	2,763,168,891
8	Program 0150011 - Court-Appointed Dependency Counsel	211,967,000	211,616,172	210,348,187	186,700,000	186,700,000	186,700,000
9	Program 0150019 - Compensation of Superior Court Judges	423,563,000	428,118,549	445,544,509	452,932,000	468,075,000	468,075,000
10	Program 0150028 - Assigned Judges	24,111,000	23,569,452	26,357,336	29,950,000	32,519,000	32,519,000
11	Program 0150037 - Court Interpreters	124,546,000	131,951,695	142,581,395	153,903,000	155,411,000	155,411,000
12	Program 0150075 - Grants	29,840,000	29,840,016	29,954,897	10,329,000	10,329,000	10,329,000
13	Program 0150095 - Expenses on Behalf of the Trial Courts	13,750,000	13,018,675	20,369,255	23,299,000	20,764,000	20,764,000
14	Total Local Assistance	3,294,437,242	3,470,358,714	3,484,983,778	3,523,482,891	3,636,966,891	3,636,966,891
15	FI\$Cal Assessment	174,000	174,000	174,000	174,000	174,000	174,000
16	Pro Rata/State Ops	184,733	91,623	76,443	207,000	349,000	349,000
17	Supplemental Pension Payments	76,000	30,116	0	0	0	0
18	Item 601 - Redevelopment Agency Writ Case Reimbursements	0	0	0	0	0	0
19	Total Expenditures (includes State Ops and Local Assistance)	3,298,030,152	3,473,948,449	3,488,615,391	3,528,069,891	3,641,153,891	3,641,153,891
20	Unallocated	0	0	0	0	0	0
21	<i>Less Funding Provided by General Fund</i>	<i>2,178,493,000</i>	<i>2,326,506,000</i>	<i>2,109,989,000</i>	<i>2,250,861,000</i>	<i>2,384,597,000</i>	<i>2,384,597,000</i>
22	Total Expenditures and Expenditure Adjustments	1,119,971,885	1,147,738,188	1,378,876,834	1,277,589,891	1,257,079,891	1,257,079,891
23	Ending Fund Balance	234,161,463	365,958,407	272,798,370	293,080,479	335,508,588	377,936,697
24	Restricted Funds	-	-	-	-	-	-
25	Total Restricted/Reserved Funds	138,446,525	165,516,655	155,955,694	96,228,441	87,528,441	87,528,441
26	Ending Unrestricted Fund Balance	95,714,938	200,441,751	116,842,676	196,852,038	247,980,147	290,408,256

¹ Revenue estimates are as of FY 2026–27 May Revision.