



# Judicial Council of California

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January 19, 2024

## Subject Text

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### **Title**

### **Trial Court Budget | Workload-Based Allocations and Calculation for Operating Expenses and Equipment (Action Required)**

### **Summary**

The Trial Court Budget Advisory Committee recommends that the Judicial Council approve policy recommendations related to how workload formula-based allocations are calculated. These recommendations will increase the accuracy and transparency of the Workload Formula by updating the calculation for operating expenses and equipment and making updates to the general ledger accounts used in the Workload Formula. If the recommended changes are approved, they would take effect with fiscal year 2020-21 allocations.

### **Recommendation**

Effective with Workload Formula allocations for fiscal year 2020-21, the Trial Court Budget Advisory Committee recommends that the Judicial Council:

1. Approve recommended designations on accounts used in the Operating Expenses and Equipment computation and for general ledger accounts that did not previously receive a designation for inclusion/exclusion in the Workload Formula; and
2. Direct staff to create a new project for Civil Transcripts so that it can be aligned with revenue for this workload.