



JUDICIAL COUNCIL OF CALIFORNIA

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REPORT TO THE JUDICIAL COUNCIL

Item No.: 22-044

For business meeting on July 15, 2022

Title

Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for 2022–23

Agenda Item Type

Action Required

Effective Date

July 15, 2022

Rules, Forms, Standards, or Statutes Affected

None

Date of Report

June 28, 2022

Recommended by

Trial Court Budget Advisory Committee
Hon. Jonathan Conklin, Chair

Contact

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Trial Court Budget Advisory Committee
Ms. Rebecca Fleming, Vice-Chair

Executive Summary

For 2022–23, the Trial Court Budget Advisory Committee recommends the Judicial Council allocate \$2.946 billion to the trial courts, including \$2.759 billion from the Trial Court Trust Fund, which includes new funding of \$84.2 million inflationary funding, \$100.0 million equity funding, \$31.2 million new judgeship funding, \$110.0 million civil assessment backfill funding, \$137.8 million from the state General Fund for employee benefits and pretrial funding, and \$50.0 million in State Court Facilities Construction Fund for support of operation of the trial courts.

The Trial Court Budget Advisory Committee also recommends the Judicial Council approve the Workload Formula allocation of \$2.471 billion based on recommended methodologies as well as methodologies approved by the Judicial Council. Assuming approval of the allocations, current revenue projections, and estimated savings from 2021–22 appropriations, the Trial Court Trust Fund will end 2022–23 with a fund balance of \$98.2 million, of which approximately \$67.1 million will be unrestricted.

Recommendation

The Trial Court Budget Advisory Committee recommends that the Judicial Council, effective July 15, 2022:

1. Approve base, discretionary, and nondiscretionary program allocations in the amount of \$2.759 billion (Attachment B, columns X plus AH), which includes the following:
 - a. An allocation of \$84.2 million in inflationary funding to the trial courts as a 3.8 percent increase over each court's 2021–22 Workload Formula allocation, consistent with how the \$84.2 million was calculated;
 - b. An allocation of \$100.0 million equity funding to the trial courts bringing courts below the statewide average as close to the statewide average funding level as calculated for 2022–23, where each court is brought up to the same Workload Formula percentage;
 - c. An allocation of \$31.2 million new judgeship funding to the trial courts based on the Judicial Council-approved Workload Formula methodology, with non-sheriff security funding reduced from the funding amount prior to allocation; and
 - d. An allocation of \$110.0 million civil assessment revenue backfill based on the Judicial Council-approved Workload Formula methodology.
2. Approve \$68.8 million from the state General Fund for employee benefit cost increases associated with retirement, employee health, and retiree health benefits for the period 2010–11 through 2011–12;
3. Approve \$50.0 million in State Court Facilities Construction Fund for support of operation of the trial courts; and
4. Approve a Workload Formula allocation of \$2.471 billion based on the methodologies in 1a through 1c and as approved by the Judicial Council (Attachment C, column AE).

Recommendations 1a through 1c were presented to the Judicial Branch Budget Committee on June 1, 2022 and approved for consideration by the Judicial Council.

Recommendation 1d was presented to the Judicial Branch Budget Committee on June 28, 2022 and is described in a separate Judicial Council report, item 22-127.

Relevant Previous Council Action

Base, non-base, discretionary, and non-discretionary program allocations

Allocation of trial court funds is one of the principal responsibilities of the Judicial Council. Government Code section 68502.5(c)(2)(A) requires the council to make a preliminary allocation

for the trial courts in July of each fiscal year and finalize allocations in January of each fiscal year (Link A).

Workload Formula allocation

On January 12, 2018, the council approved changes to the Workload Formula that eliminated the historical base to improve transparency, accountability, and predictability, and to simplify reporting (Link B). In addition, as identified in the December 2017 report to the council, the Trial Court Budget Advisory Committee (TCBAC) established the “[p]rinciples of WAFM [Workload-based Allocation and Funding Methodology] for 2018–19 and [b]eyond,” which included “[s]implification of reporting while maintaining transparency” (Link C).

At its meeting on March 15, 2019, the council approved increasing the base funding floor from \$750,000 to \$800,000 (Link D) and took further action at its business meeting on March 11, 2022 to increase the base funding floor to \$950,000 effective July 1, 2022 (Link E). The base funding floor is currently allocated to the two smallest courts, Alpine and Sierra, with the funding allocated through a pro rata adjustment to the allocations of all other courts that do not qualify for the base funding floor.

At its meeting on January 17, 2020, the council approved technical refinements to the Workload Formula parameters to provide clear allocation methodologies to further the goals of funding equity, minimize adverse funding impacts to trial courts, and provide clear direction on applying policy parameters (Link F).

Analysis/Rationale

The projected 2022–23 ending Trial Court Trust Fund (TCTF) fund balance is \$98.2 million (Attachment D, column F, row 27). Approximately \$31.2 million of this amount is either statutorily restricted or restricted by the council (Attachment D, column F, row 29). The estimated unrestricted fund balance is \$67.1 million (Attachment D, column F, row 30). The 2022–23 TCTF allocation requests totaling \$2.759 billion can be supported by the TCTF based on current revenue projections and 2021–22 projected savings.

Recommendation 1

Several allocations are required by the Budget Act (e.g., a \$50.0 million distribution from the State Court Facilities Construction Fund for court operations), are various revenue distributions required by statute, or are authorized charges for the cost of programs or cash advances.

Base, discretionary, and non-discretionary program allocations include the following:

1. Program 0140010—Judicial Council: \$3.4 million for Judicial Council staff (Attachment A, column J, line 31).
2. Program 0150010—Support for Operation of the Trial Courts:
 - a. TCTF allocation in the amount of \$2.400 billion (Attachment B, column X).

- b. New allocations include:
 - (i) Inflationary funding of \$84.2 million for trial court operations (Attachment B, column B);
 - (ii) Equity funding of \$100 million (Attachment B, column C);
 - (iii) Funding for 23 judgeships of \$31.2 million with non-sheriff security reduction (Attachment B, columns D, E, F, and G);
 - (iv) Funding for non-court interpreter benefit cost changes of \$21.7 million (Attachment B, column H); and
 - (v) Funding for civil assessment revenue backfill of \$110.0 million (Attachment B, columns I, J, and K)¹.
- c. Support of Operation of Trial Courts in the amount of \$44.5 million (Attachment A, column J, line 32).
- 3. Program 0150011—Court-Appointed Dependency Counsel: An allocation of \$186.7 million for Court-Appointed Dependency Counsel (Attachment A, column J, line 33). Assumes council approval of the Court-Appointed Dependency Counsel item 22-121.
- 4. Program 0150010—Pretrial Funding: An allocation of \$69.0 million for pretrial (Attachment B, column AA). Assumes council approval of the pretrial item.
- 5. Program 0150037—Court Interpreters: An allocation of \$87,000 for the Court Interpreter Data Collection System (Attachment A, column J, line 34). For 2022–23, there is a technical adjustment to shift this allocation from Local Assistance to State Operations to align the budget.
- 6. Program 0150095—Expenses on Behalf of the Trial Courts: An allocation of \$15.4 million for expenditures incurred by the Judicial Council on behalf of the trial courts (Attachment A, column J, line 35).

Recommendation 4

Approve the 2022–23 Workload Formula allocation including allocations, revenues, and adjustments in the amount of \$2.471 billion based on methodologies approved by the Judicial Council (Attachment C, column AE).

Changes to the prior year Workload Formula allocation include:

- A reduction for subordinate judicial officer (SJO) conversions totaling -\$25,000 (Attachment C, column L);

¹ The full civil assessment revenue backfill amount is \$110 million, and any civil assessment revenue collected by the courts from the reduced fee will be deposited in the state General Fund. Of the \$110 million, \$48.3 million will cover the Maintenance of Effort obligation that is already included in Attachment C, column A, and the balance of \$61.7 million will be distributed via the Workload Formula.

- An adjustment to the SJO allocation totaling -\$950,000 (Attachment C, column M);
- A change of -\$59,000 in Automated Recordkeeping and Micrographics collections from 2019–20 to 2020–21 (Attachment C, column N);
- 2022–23 non-interpreter benefits cost change totaling \$21.7 million (Attachment C, column O);
- Criminal Justice Realignment funding of \$9.2 million (Attachment C, column P);
- 2020–21 revenues collected totaling \$53.6 million (Attachment C, column Q);² and
- A 2022–23 base funding floor adjustment, which includes an increase to the funding floors for two courts to \$950,000, with all other courts sharing a -\$99,000 proportional decrease in the funding floor allocation (Attachment C, column AB). The funding floor adjustment may change based on final appropriations included in the Budget Act of 2022.

Resource Assessment Study model update and Workload Formula

For 2022–23, the Resource Assessment Study (RAS) model, which is the foundation of the Workload Formula, uses the most recent three-year average filings (2018–19, 2019–20, 2020–21).

The 2019–20 filings include the first four months of the pandemic (March–June 2020), a period when many courts had to close suddenly and retool their operations to adjust to new physical distancing requirements and modes of serving the public. Temporary emergency orders were put into place to extend statutory time frames for processing court workload while these adjustments took place.

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

For the 2020–21 filings, the most recent year of the three-year average, no adjustments to filings were made. Modification of filings during the early onset of the pandemic was necessary because of the radical disruption in those early months. Although total filings are still down and pandemic impacts continue, court operations have adapted and stabilized. Additionally, the RAS measures high-level, long-term changes (changes in law, processes, technology advances) and is not responsive enough for short-term need. Because of these reasons, WAAC elected to not make any adjustments to 2020–21 filing counts.

Pending allocations

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

² Includes all other applicable revenue sources as recommended by the Funding Methodology Subcommittee. Revenue does not reflect an allocation of funding to the trial courts but is used in the calculation of the Workload Formula.

- 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. Because the courts have until July 15, 2022, to provide their preliminary 2021–22 ending fund balances, the preliminary reduction amounts related to trial court reserves above the 3 percent cap referenced in Government Code section 68502.5(c)(2)(A) will not be available for consideration by the TCBAC or the Judicial Branch Budget Committee (Budget Committee) prior to recommendation to the council at its July 15, 2022 business meeting. The TCBAC will consider the final allocation reductions for fund balances above the 3 percent cap prior to recommendation to the Budget Committee and the Judicial Council before January 2023.
- In 2021–22, an ongoing \$30.0 million was provided for increasing the number of court reporters in family law and civil cases as well as an ongoing \$7.0 million to cover the costs associated with increased transcript rates. An update to the funding methodology and allocation recommendation for 2022–23 is planned to be presented to the council for consideration in the fall of 2022.
- The allocation of funding, using the council-approved formula, collected through the dependency counsel collections program will be brought to the TCBAC, the Budget Committee, and the council once final 2021–22 collections are known.
- Various revenue distributions as required by statute or as authorized charges for the cost of programs or cash advances.

Potential impacts to allocations

Potential impacts to allocations include:

- Any changes to appropriations provided for in the final Budget Act of 2022;
- Final TCTF allocation amounts for 2022–23 based on available state revenues and final budget decisions. Additional modifications may be necessary based on potential changes in state revenue and budget priorities; and
- The \$10.0 million in urgent needs funding, which assumes no allocations in 2022–23. If funding is allocated in 2022–23, courts would need to replenish the funding up to what was allocated by the council from their 2023–24 base allocation (Link H).

Policy implications

These recommendations are consistent with the statutory requirement that the council make a preliminary allocation for the trial courts in July of each fiscal year.

Fiscal and Operational Impacts

If the recommendations to allocate funds are not approved, the fiscal and operational impacts to the trial courts will be significant.

Comments

Joint public comment on recommendation 1c was received from one court regarding the recommended allocation methodology for new judgeship funding and suggested that it be allocated directly to the courts receiving the judgeships. The other recommendations did not circulate for comment and received no public comment.

Alternatives considered

Recommendation 1: The recommendations are consistent with approved methodologies, past practice, or were thoroughly vetted through the committee process and deemed necessary and affordable. No other alternatives were considered.

Recommendations 1a, 1b, and 1c: Alternatives as to the order of applying new funding to the Workload Formula model were considered. Recommendation 1a was deemed first in the order of new funding as it is based on an increase of the 2021–22 Workload Formula allocations and is consistent with how inflationary funding has previously been allocated. Recommendation 1b was deemed second in order of new funding as it is consistent with how equity funding has previously been allocated. Recommendation 1c was last in the order of new funding as it is recommended to be allocated via the council-approved Workload Formula methodology and is consistent with how new judgeship funding has previously been allocated.

Recommendation 2: No alternatives were considered as the recommendation is consistent with the council-approved allocation for this funding.

Recommendation 3: No alternatives were considered as this allocation is statutorily required.

Recommendation 4: No alternatives were considered as the recommendation is consistent with the council-approved Workload Formula methodology.

Attachments and Links

1. Attachment A: Judicial Council Approved 2021–22 and Proposed 2022–23 State Operations and Local Assistance Allocations from the TCTF
2. Attachment B: 2022–23 TCTF Recommended Preliminary Allocations
3. Attachment C: 2022–23 Workload Formula Allocation
4. Attachment D: TCTF Fund Condition Statement
5. Link A: Government Code section 68502.5,
https://leginfo.ca.gov/faces/codes_displaySection.xhtml?sectionNum=68502.5.&lawCode=GOV
6. Link B: Judicial Council of Cal., mins. (Jan. 12, 2018), item 18-003, pp. 9–10,
<https://jcc.legistar.com/View.ashx?M=M&ID=559778&GUID=3553B33A-BE03-4DF3-84E1-8196225C58DB>
7. Link C: Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Workload-Based Allocation and Funding Methodology* (Dec. 8, 2017), p. 7,
<https://jcc.legistar.com/View.ashx?M=F&ID=5722980&GUID=EB419556-68BE-4685-A012-6A8D8502A126>

8. Link C: Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Base Funding Floor Allocation* (Feb. 13, 2019),
<https://jcc.legistar.com/View.ashx?M=F&ID=7058011&GUID=805D0070-0C38-40C7-A8CE-F08E82D8DDD5>
9. Link D: Judicial Council of Cal. Rep., *Trial Court Budget: Base Funding Floor Allocation* (Mar. 15, 2019),
<https://jcc.legistar.com/View.ashx?M=F&ID=7058011&GUID=805D0070-0C38-40C7-A8CE-F08E82D8DDD5>
10. Link E: Judicial Council of Cal. Rep., *Trial Court Budget: Base Funding Floor Allocation* (Mar. 11, 2022),
<https://jcc.legistar.com/View.ashx?M=F&ID=10541345&GUID=95859AA1-D4C0-4EAA-B339-EE6F27359A29>
11. Link F: Judicial Council of Cal., Advisory Com. Rep., *Trial Court Budget: Technical Refinement of Approved Workload Formula Methodology* (Dec. 20, 2019),
<https://jcc.legistar.com/View.ashx?M=F&ID=7976128&GUID=DC14BAC5-0079-4C0C-A0E6-52C7EC068BB0>; Judicial Council of Cal., mins. (Jan. 17, 2020), item 20-024, pp. 10–11,
<https://jcc.legistar.com/View.ashx?M=M&ID=711572&GUID=AC46528C-6E37-406A-A1CE-B41CC33E29EB>
12. Link G: Workload Assessment Advisory Committee materials (Apr. 23, 2021),
<https://www.courts.ca.gov/documents/waac-20210423-materials.pdf>
13. Link H: Judicial Branch Budget Committee report (Mar. 18, 2019),
<https://www.courts.ca.gov/documents/jbbc-20190318-materials.pdf>

Judicial Council of California
Approved 2021-22 and Proposed 2022-23 Allocations
State Operations and Local Assistance
Trial Court Trust Fund

Attachment A

#	Program Name	Program Number	Office	2021-22 Allocations			Recommended 2022-23 Allocations			\$\$ Change from 2021-22	% Change from 2021-22
				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	80,332		80,332	86,857		86,857	6,525	8%
4	Phoenix HR Services	0140010	BAP	1,521,818		1,521,818	1,623,808		1,623,808	101,990	7%
5	Other Post Employment Benefits Valuations	0150095	BAP		600,300	600,300		122,750	122,750	(477,550)	-80%
6	Statewide Support for Collections Programs	0140010	BS	656,000		656,000	551,000		551,000	(105,000)	-16%
7	Jury	0150010	BS		14,500,000	14,500,000		14,500,000	14,500,000	-	0%
8	Elder Abuse	0150010	BS		650,000	650,000		650,000	650,000	-	0%
9	SCO Administrative Costs per GC 68085(g)	0150010	BS			-		275,000	275,000	275,000	
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	596,000		596,000	596,000		596,000	-	0%
12	Sargent Shriver Civil Counsel Pilot Program	0150095	CFCC		18,094,937	18,094,937		12,265,725	12,265,725	(5,829,212)	-32%
13	Equal Access Fund	0140010	CFCC	246,000		246,000	246,000		246,000	-	0%
14	Court-Appointed Dependency Counsel Collections	0140010	CFCC	260,000		260,000	260,000		260,000	-	0%
15	Court-Appointed Dependency Counsel	0150011	CFCC		166,700,000	166,700,000		186,700,000	186,700,000	20,000,000	12%
16	CAC Dependency Collections Reimbursement Rollover	0150010	CFCC			-			-	-	
17	Juvenile Dependency Collections Reimbursement	0150010	CFCC		331,541	331,541		1,144,748	1,144,748	813,207	245%
18	Self-Help Center	0150010	CFCC		25,300,000	25,300,000		25,300,000	25,300,000	-	0%
19	Screening Equipment Replacement	0150010	FS		2,000,000	2,000,000		2,286,000	2,286,000	286,000	14%
20	Court Interpreters Data Collections System (CIDCS)	0150037	IT		87,000	87,000	87,000		87,000	-	0%
21	Civil, Small Claims, Probate and Mental Health (V3) CMS	0150095	IT		1,656,088	1,656,088		1,680,998	1,680,998	24,910	2%
22	Data Center and Cloud Services	0150095	IT		688,803	688,803		688,803	688,803	-	0%
23	Statewide E-Filing Implementation	0140010	IT	448,793		448,793	-		-	(448,793)	-100%
24	Total Allocations			\$ 3,808,943	\$ 231,261,669	\$ 235,070,612	\$ 3,450,665	\$ 246,592,024	\$ 250,042,689	\$ 14,972,077	6.37%

Totals by Office		Office	State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations	\$\$ Change from 2021-22	% Change from 2021-22
Legend			E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)
25	Audit Services	AS	\$ -	\$ 540,000	\$ 540,000	\$ -	\$ 865,000	\$ 865,000	\$ 325,000	60.19%
26	Branch Accounting and Procurement	BAP	1,602,150	600,300	2,202,450	1,710,665	122,750	1,833,415	(\$369,035)	-16.76%
27	Budget Services	BS	656,000	15,150,000	15,806,000	551,000	15,425,000	15,976,000	170,000	1.08%
28	Center for Families, Children and the Courts	CFCC	1,102,000	210,539,478	211,641,478	1,102,000	225,523,473	226,625,473	14,983,995	7.08%
29	Facility Services	FS	-	2,000,000	2,000,000	-	2,286,000	2,286,000	286,000	14.30%
30	Information Technology	IT	448,793	2,431,891	2,880,684	87,000	2,369,801	2,456,801	(423,883)	-14.71%
Total Allocations			\$ 3,808,943	\$ 231,261,669	\$ 235,070,612	\$ 3,450,665	\$ 246,592,024	\$ 250,042,689	\$ 14,972,077	6.37%

Totals by Program		Program Number	State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations	\$\$ Change from 2021-22	% Change from 2021-22
Legend			E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)
31	Judicial Council (Staff)		0140010	\$ 3,808,943	\$ -	\$ 3,808,943	\$ 3,363,665	\$ -	\$ 3,363,665	\$ (445,278)
32	Support for the Operation of the Trial Courts	0150010	-	42,781,541	42,781,541	-	44,480,748	44,480,748	1,699,207	3.97%
33	Court Appointed Dependency Counsel	0150011	-	166,700,000	166,700,000	-	186,700,000	186,700,000	20,000,000	12.00%
34	Court Interpreters	0150037	-	87,000	87,000	87,000	-	87,000	-	0.00%
35	Expenses on Behalf of the Trial Courts	0150095	-	21,693,128	21,693,128	-	15,411,276	15,411,276	(6,281,852)	-28.96%
	Total Allocations		\$ 3,808,943	\$ 231,261,669	\$ 235,070,612	\$ 3,450,665	\$ 246,592,024	\$ 250,042,689	\$ 14,972,077	6.37%

2022-23 Trial Court Trust Fund Recommended Preliminary Allocations

Attachment B

Court	2021-22 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	2022-23 ONGOING BASE ALLOCATIONS											OTHER ONE-TIME TCTF ALLOCATIONS				
		General Ledger (GL) 812110											GL 812110				
		2022-23 Consumer Price Index Funding of \$84.2m (3.8 Percent)	2022-23 Equity Funding of \$100m	23 New Judgeships (Cluster 1 Courts to 100%)	23 New Judgeships (Courts Below Statewide Average)	23 New Judgeships (Courts Below 100%)	23 New Judgeships Non-Sheriff Security (1.12%)	2022-23 Non-Interpreter Benefit Cost Change Funding ²	Proposed Civil Assessment Redistribution	Proposed Civil Assessment Redistribution	Proposed Civil Assessment Redistribution	Total Ongoing Allocations	Telephonic Appearances	Criminal Justice Realignment	Court Reporters SB 170 Funding	Increased Transcript Rates SB 170 Funding	Total One-Time Base Allocations
									2022-23 Civil Assessment Redistribution (Cluster 1 Courts to 100%)	2022-23 Civil Assessment Redistribution (Courts Below Statewide Average)	2022-23 Civil Assessment Redistribution (Courts Below 100%)						
A	B	C	D	E	F	G	H	I	J	K	L (B-K)	M	N	O	P	Q (M-P)	
Alameda	79,110,019	3,148,432	-	-	-	516,328	37,160	1,913,100	-	-	1,064,834	6,679,853	-	210,769	-	210,769	
Alpine	773,017	30,400	-	-	-	-	-	2,042	-	-	-	32,442	-	239	-	239	
Amador	3,481,721	144,854	-	74,977	-	-	-	13,570	-	-	-	233,401	5,790	5,729	-	11,519	
Butte	12,423,324	482,086	-	-	2,201	86,081	5,462	266,858	-	53,489	177,528	1,073,705	15,210	132,477	-	147,687	
Calaveras	2,822,127	118,309	-	92,614	-	-	-	29,919	-	-	-	240,842	791	8,354	-	9,146	
Colusa	2,112,697	90,117	-	-	-	-	-	5,240	-	-	-	95,357	-	6,684	-	6,684	
Contra Costa	42,131,333	1,920,928	1,321,187	-	438,044	332,053	-	462,980	-	887,547	684,800	6,047,538	-	64,209	-	64,209	
Del Norte	3,151,594	132,546	-	127,726	-	-	-	44,476	-	-	-	304,747	-	11,457	-	11,457	
El Dorado	7,963,576	338,998	-	-	-	60,274	-	147,977	-	8,987	124,305	680,541	24,418	45,830	-	70,248	
Fresno	50,603,652	2,224,878	3,417,844	-	540,680	409,854	-	(108,710)	-	1,095,503	845,251	8,425,300	75,930	152,288	-	228,218	
Glenn	2,448,332	106,224	-	157,455	-	-	114	(989)	-	-	-	262,805	1,230	11,219	-	12,449	
Humboldt	7,120,730	300,947	-	-	-	52,911	1,962	168,762	-	-	109,119	633,700	12,250	35,805	-	48,055	
Imperial	9,510,810	398,723	-	-	-	-	4,917	104,624	-	-	-	508,264	25,465	19,096	-	44,561	
Inyo	2,260,219	89,068	-	-	-	-	2,183	62,844	-	-	-	154,095	1,395	10,025	-	11,420	
Kern	53,920,855	2,386,746	1,362,180	-	547,310	414,880	767	(2,241,087)	-	1,108,937	855,616	4,435,348	38,700	278,798	-	317,498	
Kings	8,353,408	364,797	1,099,724	-	90,531	68,626	4,934	(35,807)	-	183,431	141,529	1,917,763	5,935	67,790	-	73,725	
Lake	4,315,872	162,902	243,346	-	41,967	31,812	2,298	55,423	-	85,031	65,607	688,384	-	10,264	-	10,264	
Lassen	2,432,243	97,035	-	-	-	-	3,436	8,735	-	-	-	109,206	4,241	11,219	-	15,460	
Los Angeles	585,614,229	23,333,694	37,884,287	-	6,123,709	4,641,985	167,148	10,951,724	-	12,407,608	9,573,270	105,083,425	-	3,077,993	-	3,077,993	
Madera	8,585,013	361,518	1,934,338	-	101,614	77,027	4,460	46,165	-	205,885	158,854	2,889,860	-	40,578	-	40,578	
Marin	11,727,088	531,495	-	-	-	87,802	113	77,032	-	-	181,076	877,518	42,540	27,211	-	69,751	
Mariposa	1,555,963	62,312	-	99,488	-	-	-	6,704	-	-	-	168,504	-	7,638	-	7,638	
Mendocino	6,589,436	268,395	-	-	-	44,527	3,500	273,563	-	-	58,932	648,918	8,520	51,797	-	60,317	
Merced	13,397,610	574,095	439,156	-	140,127	106,222	-	(13,298)	-	283,921	219,063	1,749,286	13,095	64,687	-	77,782	
Modoc	1,142,196	48,502	-	-	-	-	9	8,999	-	-	-	57,510	776	3,103	-	3,879	
Mono	2,050,277	88,862	-	-	-	-	282	5,539	-	-	-	94,684	-	239	-	239	
Monterey	21,824,241	874,475	854,502	-	213,766	162,042	10,173	145,128	-	433,124	334,183	3,027,392	-	47,739	-	47,739	
Napa	7,924,744	333,903	-	-	-	58,080	3,456	120,030	-	-	119,780	635,247	14,590	17,902	-	32,492	
Nevada	5,763,732	209,859	437,097	-	55,328	41,940	5,068	221,575	-	112,103	86,494	1,169,664	-	2,626	-	2,626	
Orange	144,153,230	6,119,541	11,452,835	-	1,554,901	1,178,669	31,967	2,280,244	-	3,150,477	2,430,796	28,199,430	-	572,395	-	572,395	
Placer	18,856,724	775,476	2,333,297	-	204,195	154,787	-	421,080	-	413,731	319,220	4,621,787	24,920	43,204	-	68,124	
Plumas	1,645,067	66,997	-	-	-	-	-	16,104	-	-	-	83,101	2,448	5,490	-	7,938	
Riverside	111,922,684	4,744,498	4,989,358	-	1,122,741	851,077	22,586	2,113,228	-	2,274,851	1,755,194	17,873,532	-	915,879	-	915,879	
Sacramento	87,477,229	3,495,781	5,044,040	-	892,555	676,588	21,801	158,620	-	1,808,458	1,395,342	13,493,185	43,920	155,392	-	199,312	
San Benito	4,054,933	165,238	-	182,601	-	-	-	9,748	-	-	-	357,587	-	19,812	-	19,812	
San Bernardino	113,857,523	4,401,502	16,168,915	-	1,175,037	890,719	38,230	(2,809,827)	-	2,380,812	1,836,950	24,082,340	239,760	1,153,382	-	1,393,142	
San Diego	152,403,908	6,307,885	-	-	-	1,074,874	7,685	1,584,220	-	-	2,216,736	11,191,400	-	230,104	-	230,104	
San Francisco	52,479,408	2,421,942	-	-	-	-	-	620,123	-	-	-	3,042,065	17,515	104,788	-	122,303	
San Joaquin	39,689,963	1,583,675	4,343,211	-	424,383	321,698	3,365	441,263	-	859,868	663,444	8,640,908	51,955	72,564	-	124,519	
San Luis Obispo	15,425,288	625,042	459,971	-	153,342	116,239	2,826	145,588	-	310,696	239,722	2,053,426	18,700	41,772	-	60,472	
San Mateo	38,223,422	1,614,412	-	-	-	278,272	5,181	90,554	-	-	573,888	2,562,307	39,742	48,694	-	88,437	
Santa Barbara	23,830,943	998,553	-	-	-	164,038	12,338	(18,898)	-	-	338,300	1,494,331	44,719	16,231	-	60,950	
Santa Clara	80,605,747	3,259,803	-	-	-	582,193	-	562,687	-	-	1,200,669	5,605,352	-	134,625	-	134,625	
Santa Cruz	14,143,208	586,266	-	-	82,842	104,751	-	199,910	-	241,967	216,031	1,431,766	21,904	38,669	-	60,573	
Shasta	16,147,114	534,593	-	-	52,931	99,953	30,798	287,495	-	198,624	206,136	1,410,530	9,190	102,401	-	111,591	
Sierra	763,490	30,400	-	-	-	-	-	43,614	-	-	-	74,014	630	-	-	630	
Siskiyou	3,297,261	130,761	379,635	-	35,712	27,071	-	144,131	-	72,357	55,828	845,494	-	7,877	-	7,877	
Solano	24,730,800	1,041,422	-	-	30,217	181,240	5,091	673,973	-	221,298	373,775	2,527,015	42,765	158,972	-	201,737	
Sonoma	24,964,077	1,024,962	808,431	-	252,984	191,771	5,145	376,970	-	512,587	395,494	3,568,344	14,895	77,099	-	91,994	
Stanislaus	26,050,814	1,078,937	-	-	233,790	198,506	109	288,949	-	516,992	409,383	2,726,666	-	126,509	-	126,509	
Sutter	6,205,878	256,075	741,569	-	66,717	50,574	2,889	88,381	-	135,178	104,299	1,445,681	2,795	15,754	-	18,549	
Tehama	4,839,530	206,997	-	-	7,913	37,028	-	126,507	-	50,219	76,365	505,030	1,340	22,199	-	23,539	
Trinity	2,292,802	72,844	-	-	-	-	6,021	64,396	-	-	-	143,260	400	3,342	-	3,742	
Tulare	23,757,006	974,860	3,554,841	-	260,903	197,773	182	311,694	-	528,630	407,872	6,236,756	12,890	87,602	-	100,492	
Tuolumne	4,305,943	169,000	-	-	-	29,478	2,579	106,854	-	-	60,794	368,704	6,280	13,367	-	19,647	
Ventura	38,852,391	1,551,008	-	-	-	277,598	18,232	129,437	-	47,553	572,496	2,596,323	-	583,375	-	583,375	
Yolo	12,884,809	488,278	730,236	-	127,716	96,813	6,816	416,681	-	258,773	199,660	2,324,973	-	15,038	-	15,038	
Yuba	5,432,339	224,154	-	-	-	-	1,550	76,450	-	-	-	302,154	9,456	32,701	-	42,157	
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000,000	7,000,000	37,000,000
Total	2,054,403,589	84,176,000	100,000,000	734,861	14,974,155	14,974,155	482,830	21,693,293	-	30,848,636	30,848,636	298,732,564	897,100	9,223,000	30,000,000	7,000,000	47,120,100

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

2022-23 Trial Court Trust Fund Recommended Preliminary Allocations

Attachment B

Court	2022-23 BASE ALLOCATION ADJUSTMENTS						2022-23 Total TCTF Base Allocation	2022-23 OTHER NON-TCTF BASE ALLOCATIONS			2022-23 Total Base Allocation	2022-23 NON-BASE ALLOCATIONS						2022-23 Trial Court Allocation
	GL 812110							GL 812110	GL 816111	GL 816111		GL 812167	GL 832010	GL 834010	GL 834010	GL 832012		
	Floor Allocation Adjustment	Floor Reduction Allocation	Reduction for SJO Conversion (Annualization)	Supplemental Funding (\$10m Reserve) Replenishment	One-Time Reduction for Fund Balance Above the 3% Cap	Total Base Allocation Adjustments		Trial Court Operations Allocation Funded from State Court Facilities Construction Fund	General Fund Employee Benefits	General Fund Pretrial Funding (Ongoing)		2% Automation Replacement	Self-Help	Court Interpreters Program (CIP) Allocation	CIP Ongoing Benefits	Dependency Counsel Allocation (\$186.7m with Reserve)	Total Non-Base Allocations	
	R	S	T	U	V	W (R-V)	X (A+L+Q+W)	Y	Z	AA	AB (X+Y-AA)	AC	AD	AE	AF	AG	AH (AC-AG)	AI (AB+AH)
Alameda	-	(3,542)		-	-	(3,542)	85,997,099	2,104,111	3,102,046	2,412,294	93,615,550	424,792	1,009,970	5,946,507	83,668	3,840,167	11,305,105	104,920,655
Alpine	56,737	-		-	-	56,737	862,434	21,282	20,340	200,000	1,104,056	2,034	34,675	1,412	-	19,850	57,971	1,162,027
Amador	-	(159)		-	-	(159)	3,726,481	62,182	51,756	200,000	4,040,419	11,006	56,263	54,711	-	144,314	266,294	4,306,713
Butte	-	(537)		-	-	(537)	13,644,179	273,524	124,077	569,525	14,611,305	59,332	163,674	238,201	-	926,321	1,387,527	15,998,833
Calaveras	-	(132)		-	-	(132)	3,071,984	58,645	50,506	200,000	3,381,135	18,652	60,407	60,766	-	161,288	301,114	3,682,248
Colusa	-	(95)		-	-	(95)	2,214,643	48,701	24,773	200,000	2,488,117	13,708	46,905	134,128	-	99,064	293,805	2,781,922
Contra Costa	-	(2,080)		-	-	(2,080)	48,241,001	1,132,213	1,396,191	1,638,230	52,407,635	218,186	709,092	3,434,959	13,581	2,748,197	7,124,015	59,531,650
Del Norte	-	(149)		-	-	(149)	3,467,649	69,702	94,130	200,000	3,831,481	11,208	49,989	61,429	-	214,730	337,357	4,168,838
El Dorado	-	(377)		-	-	(377)	8,713,987	186,535	213,120	234,913	9,348,556	54,374	145,931	264,140	-	553,278	1,017,724	10,366,279
Fresno	-	(2,567)		-	-	(2,567)	59,254,603	1,211,523	3,340,363	1,723,613	65,530,102	181,080	629,073	2,451,350	8,517	4,462,884	7,732,904	73,263,006
Glenn	-	(117)		-	-	(117)	2,723,469	52,813	54,665	200,000	3,030,947	19,264	51,045	127,371	-	146,444	344,124	3,375,071
Humboldt	-	(337)		-	-	(337)	7,802,148	172,432	73,084	299,976	8,347,640	48,160	112,977	221,071	(91)	778,671	1,160,789	9,508,429
Imperial	-	(406)		-	-	(406)	10,063,229	237,510	125,539	322,902	10,749,180	67,678	145,188	622,340	4,085	681,656	1,520,947	12,270,127
Inyo	-	(99)		-	-	(99)	2,425,635	57,003	75,586	200,000	2,758,224	30,402	44,882	74,013	-	58,143	207,440	2,965,664
Kern	-	(2,598)		-	-	(2,598)	58,671,103	1,122,339	3,544,268	1,592,888	64,930,598	277,328	568,760	4,063,156	(75,172)	3,247,790	8,081,862	73,012,460
Kings	-	(430)		-	-	(430)	10,344,467	185,312	45,118	292,669	10,867,565	57,026	123,584	556,539	3,056	791,315	1,531,519	12,399,084
Lake	-	(199)		-	-	(199)	5,014,321	93,356	9,123	200,000	5,316,800	20,328	71,903	128,072	-	296,119	516,422	5,833,222
Lassen	-	(100)		-	-	(100)	2,556,809	65,929	7,839	200,000	2,830,577	20,156	51,546	55,107	-	129,091	255,899	3,086,476
Los Angeles	-	(29,073)	(24,886)	-	-	(53,959)	693,721,689	14,700,731	18,887,968	16,779,791	744,090,178	3,144,530	6,028,083	42,499,690	535,003	92,946,429	145,153,735	889,243,913
Madera	-	(482)		-	-	(482)	11,514,969	200,598	384,825	266,802	12,367,194	52,502	127,019	648,459	2,832	732,094	1,562,906	13,930,101
Marin	-	(565)		-	-	(565)	12,673,792	337,855	644,511	298,708	13,954,867	114,766	187,724	719,732	526	357,163	1,379,911	15,334,777
Mariposa	-	(73)		-	-	(73)	1,732,033	33,001	22,301	200,000	1,987,335	3,904	44,591	35,879	-	67,857	152,231	2,139,567
Mendocino	-	(306)		-	-	(306)	7,298,365	139,029	311,771	200,000	7,949,165	30,068	85,968	433,101	5,321	511,024	1,065,481	9,014,646
Merced	-	(665)		-	-	(665)	15,224,013	312,868	774,827	539,503	16,851,211	55,652	199,206	1,168,036	(276)	1,031,445	2,454,063	19,305,274
Modoc	-	(53)		-	-	(53)	1,203,532	26,220	31,967	200,000	1,461,719	6,134	39,618	6,009	-	51,256	103,017	1,564,736
Mono	-	(94)		-	-	(94)	2,145,105	43,038	85,641	200,000	2,473,784	12,446	41,983	55,251	-	19,817	129,497	2,603,281
Monterey	-	(1,015)		-	-	(1,015)	24,898,357	472,462	277,496	758,621	26,406,937	183,464	293,559	1,444,322	6,056	670,542	2,597,943	29,004,880
Napa	-	(373)		-	-	(373)	8,592,110	199,584	309,795	211,494	9,312,984	30,550	116,203	765,874	1,069	449,822	1,363,517	10,676,501
Nevada	-	(263)		-	-	(263)	6,935,559	139,614	95,495	200,000	7,370,668	49,946	91,807	80,474	-	226,123	448,351	7,819,019
Orange	-	(7,382)		-	-	(7,382)	172,917,672	3,891,207	6,929,920	5,102,448	188,841,247	923,882	1,915,141	11,887,515	134,779	8,758,132	23,619,449	212,460,695
Placer	-	(969)		-	-	(969)	23,545,666	410,174	634,796	505,765	25,096,401	77,378	266,252	567,708	4,729	651,832	1,567,899	26,664,300
Plumas	-	(74)		-	-	(74)	1,736,032	36,529	14,929	200,000	1,987,490	9,206	45,284	12,361	-	154,059	220,910	2,208,399
Riverside	-	(5,330)		-	-	(5,330)	130,706,765	2,296,005	923,656	4,159,766	138,086,193	532,226	1,458,505	6,283,899	75,936	9,263,855	17,614,421	155,700,613
Sacramento	-	(4,238)		-	-	(4,238)	101,165,488	2,090,813	3,560,591	2,306,027	109,122,919	340,254	937,891	4,790,276	6,594	5,091,685	11,166,699	120,289,619
San Benito	-	(187)		-	-	(187)	4,432,145	70,059	34,642	200,000	4,736,846	14,700	69,472	120,887	-	103,347	308,406	5,045,252
San Bernardino	-	(5,579)		-	-	(5,579)	139,327,427	2,569,673	1,264,732	3,933,868	147,095,700	435,474	1,311,982	6,711,279	(132,514)	14,821,566	23,147,787	170,243,487
San Diego	-	(6,809)		-	-	(6,809)	163,818,603	3,882,649	2,853,598	6,001,161	176,556,011	718,442	1,992,172	6,801,580	30,847	6,128,460	15,671,501	192,227,512
San Francisco	-	(2,550)		-	-	(2,550)	55,641,226	1,531,727	5,487,134	1,071,399	63,731,486	272,528	554,282	4,122,118	37,672	2,907,007	7,893,607	71,625,093
San Joaquin	-	(2,015)		-	-	(2,015)	48,453,374	859,541	1,245,356	1,276,343	51,834,614	201,698	483,455	1,968,678	11,660	2,886,866	5,552,356	57,386,970
San Luis Obispo	-	(728)		-	-	(728)	17,538,459	376,713	298,957	750,574	18,964,703	130,020	197,513	922,127	5,834	805,354	2,060,849	21,025,552
San Mateo	-	(1,762)		-	-	(1,762)	40,872,404	932,577	2,411,112	986,104	45,202,197	329,518	487,187	2,842,854	4,130	829,503	4,493,192	49,695,389
Santa Barbara	-	(1,060)		-	-	(1,060)	25,385,164	569,017	1,597,661	1,228,201	28,780,044	162,858	299,425	2,287,044	(9,508)	1,316,470	4,056,290	32,836,333
Santa Clara	-	(3,668)		-	-	(3,668)	86,342,056	2,129,236	2,309,466	2,846,992	93,627,750	452,782	1,180,269	7,577,161	16,202	3,666,823	12,893,237	106,520,986
Santa Cruz	-	(655)		-	-	(655)	15,634,892	321,970	203,558	713,650	16,874,069	113,210	194,628	1,022,496	9,794	504,267	1,844,394	18,718,463
Shasta	-	(625)		-	-	(625)	17,668,610	337,674	262,221	240,055	18,508,560	44,394	138,439	389,512	-	753,266	1,325,611	19,834,171
Sierra	42,168	-		-	-	42,168	880,302	21,571	9,616	200,000	1,111,489	1,830	35,878	2,014	-	22,459	62,182	1,173,671
Siskiyou	-	(170)		-	-	(170)	4,150,463	85,800										

2022-23 Workload Formula Allocation

Court	2021-22 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	Trial Court Operations Allocation Funded from State Court Facilities Construction Fund	General Fund Employee Benefits	Total Base Allocation	2021-22 NON-BASE ADJUSTMENTS USED TO CALCULATE WORKLOAD ALLOCATION			2021-22 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
	A	B	C	D (A-C)	E	F	G	H	I	J (E-I)
Alameda	79,110,019	2,104,111	3,102,046	84,316,176	93,224	424,792	1,009,970	(3,317,864)	(2,266,802)	(4,056,680)
Alpine	773,017	21,282	20,340	814,639	29	2,034	34,675	-	-	36,738
Amador	3,481,721	62,182	51,756	3,595,659	717	11,006	56,263	-	(146,296)	(78,310)
Butte	12,423,324	273,524	124,077	12,820,925	11,295	59,332	163,674	(487,716)	(408,500)	(661,915)
Calaveras	2,822,127	58,645	50,506	2,931,278	842	18,652	60,407	-	-	79,901
Colusa	2,112,697	48,701	24,773	2,186,171	311	13,708	46,905	-	-	60,924
Contra Costa	42,131,333	1,132,213	1,396,191	44,659,737	64,611	218,186	709,092	-	(844,523)	147,367
Del Norte	3,151,594	69,702	94,130	3,315,426	408	11,208	49,989	-	-	61,605
El Dorado	7,963,576	186,535	213,120	8,363,231	3,269	54,374	145,931	-	(133,917)	69,657
Fresno	50,603,652	1,211,523	3,340,363	55,155,538	59,419	181,080	629,073	-	(1,262,388)	(392,816)
Glenn	2,448,332	52,813	54,665	2,555,810	424	19,264	51,045	(10,210)	-	60,523
Humboldt	7,120,730	172,432	73,084	7,366,246	6,864	48,160	112,977	(175,189)	(155,032)	(162,219)
Imperial	9,510,810	237,510	125,539	9,873,859	8,907	67,678	145,188	(438,995)	(157,902)	(375,124)
Inyo	2,260,219	57,003	75,586	2,392,808	305	30,402	44,882	(194,877)	(31,681)	(150,969)
Kern	53,920,855	1,122,339	3,544,268	58,587,462	59,073	277,328	568,760	(68,454)	(2,039,547)	(1,202,840)
Kings	8,353,408	185,312	45,118	8,583,838	7,745	57,026	123,584	(440,497)	(229,592)	(481,734)
Lake	4,315,872	93,356	9,123	4,418,351	1,246	20,328	71,903	(205,146)	(72,161)	(183,830)
Lassen	2,432,243	65,929	7,839	2,506,011	450	20,156	51,546	(306,775)	-	(234,623)
Los Angeles	585,614,229	14,700,731	18,887,968	619,202,928	943,743	3,144,530	6,028,083	(14,923,924)	(20,112,654)	(24,920,222)
Madera	8,585,013	200,598	384,825	9,170,436	3,034	52,502	127,019	(398,201)	-	(215,646)
Marin	11,727,088	337,855	644,511	12,709,454	12,807	114,766	187,724	(10,049)	(67,262)	237,985
Mariposa	1,555,963	33,001	22,301	1,611,265	267	3,904	44,591	-	(40,903)	7,860
Mendocino	6,589,436	139,029	311,771	7,040,236	4,713	30,068	85,968	(312,531)	-	(191,782)
Merced	13,397,610	312,868	774,827	14,485,305	14,702	55,652	199,206	-	(383,412)	(113,851)
Modoc	1,142,196	26,220	31,967	1,200,383	249	6,134	39,618	(824)	-	45,177
Mono	2,050,277	43,038	85,641	2,178,956	187	12,446	41,983	(25,220)	(25,384)	4,013
Monterey	21,824,241	472,462	277,496	22,574,199	19,536	183,464	293,559	(908,310)	(385,072)	(796,824)
Napa	7,924,744	199,584	309,795	8,434,123	2,506	30,550	116,203	(308,567)	(220,549)	(379,857)
Nevada	5,763,732	139,614	95,495	5,998,841	4,564	49,946	91,807	(452,517)	(385,274)	(691,474)
Orange	144,153,230	3,891,207	6,929,920	154,974,357	227,468	923,882	1,915,141	(2,854,158)	(4,119,960)	(3,907,627)
Placer	18,856,724	410,174	634,796	19,901,694	23,192	77,378	266,252	-	(1,074,293)	(707,471)
Plumas	1,645,067	36,529	14,929	1,696,525	302	9,206	45,284	-	-	54,792
Riverside	111,922,684	2,296,005	923,656	115,142,345	55,702	532,226	1,458,505	(2,016,574)	(3,612,829)	(3,582,970)
Sacramento	87,477,229	2,090,813	3,560,591	93,128,633	114,659	340,254	937,891	(1,946,524)	(2,190,917)	(2,744,638)
San Benito	4,054,933	70,059	34,642	4,159,634	1,103	14,700	69,472	-	(47,767)	37,507
San Bernardino	113,857,523	2,569,673	1,264,732	117,691,928	150,574	435,474	1,311,982	(3,413,416)	(3,825,306)	(5,340,693)
San Diego	152,403,908	3,882,649	2,853,598	159,140,155	209,558	718,442	1,992,172	(686,131)	(4,424,847)	(2,190,807)
San Francisco	52,479,408	1,531,727	5,487,134	59,498,269	63,134	272,528	554,282	-	(508,436)	381,508
San Joaquin	39,689,963	859,541	1,245,356	41,794,860	49,517	201,698	483,455	(300,418)	(1,192,546)	(758,294)
San Luis Obispo	15,425,288	376,713	298,957	16,100,958	15,661	130,020	197,513	(252,318)	(477,668)	(386,792)
San Mateo	38,223,422	932,577	2,411,112	41,567,111	12,950	329,518	487,187	(462,551)	(1,244,585)	(877,481)
Santa Barbara	23,830,943	569,017	1,597,661	25,997,621	24,208	162,858	299,425	(1,101,574)	(631,892)	(1,246,975)
Santa Clara	80,605,747	2,129,236	2,309,466	85,044,449	95,376	452,782	1,180,269	-	(973,644)	754,783
Santa Cruz	14,143,208	321,970	203,558	14,668,736	11,768	113,210	194,628	-	(256,008)	63,598
Shasta	16,147,114	337,674	262,221	16,747,009	3,601	44,394	138,439	(2,749,839)	(248,276)	(2,811,681)
Sierra	763,490	21,571	9,616	794,677	28	1,830	35,878	-	-	37,736
Siskiyou	3,297,261	85,800	91,038	3,474,099	743	37,000	60,087	-	(212,921)	(115,090)
Solano	24,730,800	559,362	353,778	25,643,940	30,936	119,364	291,897	(454,573)	(686,914)	(699,290)
Sonoma	24,964,077	643,923	1,172,049	26,780,049	28,375	119,004	326,183	(459,375)	(630,280)	(616,093)
Stanislaus	26,050,814	540,457	1,305,229	27,896,500	33,273	88,718	360,402	(9,737)	(605,969)	(133,312)
Sutter	6,205,878	127,407	159,761	6,493,046	1,837	37,382	91,672	(257,951)	-	(127,060)
Tehama	4,839,530	98,606	108,184	5,046,320	1,238	28,100	71,778	-	(2,619)	98,498
Trinity	2,292,802	47,850	53,679	2,394,331	654	7,648	41,977	(537,593)	-	(487,313)
Tulare	23,757,006	457,506	33,744	24,248,256	24,299	204,932	314,070	(16,262)	(594,066)	(67,027)
Tuolumne	4,305,943	85,983	50,352	4,442,278	972	16,642	66,058	(230,226)	(36,107)	(182,661)
Ventura	38,852,391	914,809	968,752	40,735,952	49,353	205,304	533,382	(1,627,814)	(821,109)	(1,660,885)
Yolo	12,884,809	245,500	210,076	13,340,385	9,363	48,556	163,904	(608,557)	(287,338)	(674,071)
Yuba	5,432,339	105,550	90,867	5,628,756	1,597	15,788	79,190	(138,407)	-	(41,832)
Unallocated	-	-	-	-	-	-	-	-	-	-
Total	2,054,403,589	50,000,000	68,818,575	2,173,222,164	2,566,892	10,907,514	25,300,000	(43,109,863)	(58,075,147)	(62,410,604)

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															
	2022-23 Beginning Workload Allocation	Fiscal Neutral Cost Change	Fiscal Neutral Offset	Change in Revenue Collected	Fiscal Neutral Cost Change	Current Methodology	Revenue Collected	Proposed CPI	Proposed Equity Funding	Proposed Judgeship Funding	Proposed Judgeship Funding	Proposed Judgeship Funding	Proposed Civil Assessment Redistribution	Proposed Civil Assessment Redistribution	Proposed Civil Assessment Redistribution	2022-23 Workload Allocation (Prior to Implementing Funding Floor)
		Reduction for SJO Conversion	SJO Adjustment (Change from Prior Year)	Automated Recordkeeping & Micrographics (Change from Prior Year)	2022-23 Non- Interpreter Benefit Cost Change Funding	Criminal Justice Realignment	All Other Applicable Revenue Sources¹	2022-23 Consumer Price Index Funding of \$84.2m (3.8 Percent)	2022-23 Equity Funding of \$100m	23 New Judgeships (Cluster 1 Courts to 100%)	23 New Judgeships (Courts Below Statewide Average)	23 New Judgeships (Courts Below 100%)	2022-23 Civil Assessment Redistribution (Cluster 1 Courts to 100%)	2022-23 Civil Assessment Redistribution (Courts Below Statewide Average)	2022-23 Civil Assessment Redistribution (Courts Below 100%)	
		K (D+J)	L	M	N	O	P	Q	R	S	T	U	V	W	X	
Alameda	80,259,497	-	(31,934)	(3,892)	1,913,100	210,769	1,354,530	3,148,432	-	-	-	516,328	-	-	1,064,834	88,431,663
Alpine	851,376	-	-	(14)	2,042	239	9,220	30,400	-	-	-	-	-	-	-	893,263
Amador	3,517,349	-	379	7	13,570	5,729	220,591	144,854	-	74,977	-	-	-	-	-	3,977,456
Butte	12,159,010	-	(35,958)	(630)	266,858	132,477	87,768	482,086	-	-	2,201	86,081	-	53,489	177,528	13,410,910
Calaveras	3,011,179	-	-	7	29,919	8,354	27,461	118,309	-	92,614	-	-	-	-	-	3,287,845
Colusa	2,247,095	-	-	32	5,240	6,684	20,844	90,117	-	-	-	-	-	-	-	2,370,011
Contra Costa	44,807,104	-	42,575	(8,914)	462,980	64,209	963,332	1,920,928	1,321,187	-	438,044	332,053	-	887,547	684,800	51,915,845
Del Norte	3,377,031	-	-	27	44,476	11,457	28,628	132,546	-	127,726	-	-	-	-	-	3,721,891
El Dorado	8,432,888	-	21,403	133	147,977	45,830	223,892	338,998	-	-	-	60,274	-	8,987	124,305	9,404,686
Fresno	54,762,722	-	25,384	(551)	(108,710)	152,288	714,810	2,224,878	3,417,844	-	540,680	409,854	-	1,095,503	845,251	64,079,953
Glenn	2,616,334	-	-	21	(989)	11,219	23,074	106,224	-	157,455	-	-	-	-	-	2,913,338
Humboldt	7,204,026	-	8,176	726	168,762	35,805	525,042	300,947	-	-	-	52,911	-	-	109,119	8,405,514
Imperial	9,498,735	-	(11,646)	441	104,624	19,096	118,069	398,723	-	-	-	-	-	-	-	10,128,042
Inyo	2,241,838	-	31,681	(39)	62,844	10,025	29,282	89,068	-	-	-	-	-	-	-	2,464,701
Kern	57,384,622	-	(6,565)	(4,585)	(2,241,087)	278,798	2,778,887	2,386,746	1,362,180	-	547,310	414,880	-	1,108,937	855,616	64,865,737
Kings	8,102,104	-	(98,575)	96	(35,807)	67,790	745,276	364,797	1,099,724	-	90,531	68,626	-	183,431	141,529	10,729,520
Lake	4,234,521	-	4,999	(31)	55,423	10,264	37,928	162,902	243,346	-	41,967	31,812	-	85,031	65,607	4,973,768
Lassen	2,271,387	-	-	(66)	8,735	11,219	117,236	97,035	-	-	-	-	-	-	-	2,505,548
Los Angeles	594,282,706	(24,886)	(539,861)	(56,664)	10,951,724	3,077,993	24,110,516	23,333,694	37,884,287	-	6,123,709	4,641,985	-	12,407,608	9,573,270	725,766,082
Madera	8,954,790	-	-	(466)	46,165	40,578	162,671	361,518	1,934,338	-	101,614	77,027	-	205,885	158,854	12,042,974
Marin	12,947,439	-	11,318	934	77,032	27,211	243,696	531,495	-	-	-	87,802	-	-	181,076	14,108,004
Mariposa	1,619,125	-	1	49	6,704	7,638	14,620	62,312	-	99,488	-	-	-	-	-	1,809,937
Mendocino	6,848,454	-	-	(109)	273,563	51,797	105,657	268,395	-	-	-	44,527	-	-	58,932	7,651,217
Merced	14,371,454	-	3,184	(276)	(13,298)	64,687	419,209	574,095	439,156	-	140,127	106,222	-	283,921	219,063	16,607,544
Modoc	1,245,560	-	-	(19)	8,999	3,103	22,873	48,502	-	-	-	-	-	-	-	1,329,018
Mono	2,182,968	-	25,384	27	5,539	239	43,900	88,862	-	-	-	-	-	-	-	2,346,919
Monterey	21,777,375	-	(2,499)	(292)	145,128	47,739	495,440	874,475	854,502	-	213,766	162,042	-	433,124	334,183	25,334,982
Napa	8,054,266	-	220,549	355	120,030	17,902	388,770	333,903	-	-	-	58,080	-	-	119,780	9,313,634
Nevada	5,307,367	-	(5,037)	595	221,575	2,626	87,341	209,859	437,097	-	55,328	41,940	-	112,103	86,494	6,557,288
Orange	151,066,729	-	90,101	21,943	2,280,244	572,395	4,364,199	6,119,541	11,452,835	-	1,554,901	1,178,669	-	3,150,477	2,430,796	184,282,829
Placer	19,194,224	-	(21,380)	337	421,080	43,204	362,472	775,476	2,333,297	-	204,195	154,787	-	413,731	319,220	24,200,644
Plumas	1,751,317	-	-	14	16,104	5,490	11,662	66,997	-	-	-	-	-	-	-	1,851,584
Riverside	111,559,376	-	(219,955)	(1,153)	2,113,228	915,879	2,959,216	4,744,498	4,989,358	-	1,122,741	851,077	-	2,274,851	1,755,194	133,064,310
Sacramento	90,383,995	-	(210,142)	(6,253)	158,620	155,392	1,988,920	3,495,781	5,044,040	-	892,555	676,588	-	1,808,458	1,395,342	105,783,296
San Benito	4,197,141	-	22,966	(38)	9,748	19,812	64,970	165,238	-	182,601	-	-	-	-	-	4,662,437
San Bernardino	112,351,235	-	(20,056)	512	(2,809,827)	1,153,382	1,733,170	4,401,502	16,168,915	-	1,175,037	890,719	-	2,380,812	1,836,950	139,262,352
San Diego	156,949,348	-	(58,077)	12,244	1,584,220	230,104	1,661,806	6,307,885	-	-	-	1,074,874	-	-	2,216,736	169,979,139
San Francisco	59,879,777	-	(17,243)	(5,551)	620,123	104,788	647,146	2,421,942	-	-	-	-	-	-	-	63,650,981
San Joaquin	41,036,566	-	(15,686)	(1,848)	441,263	72,564	567,690	1,583,675	4,343,211	-	424,383	321,698	-	859,868	663,444	50,296,828
San Luis Obispo	15,714,166	-	(2,531)	(301)	145,588	41,772	370,035	625,042	459,971	-	153,342	116,239	-	310,696	239,722	18,173,741
San Mateo	40,689,630	-	(6,154)	169	90,554	48,694	685,462	1,614,412	-	-	-	278,272	-	-	573,888	43,974,928
Santa Barbara	24,750,646	-	(8,532)	(2,142)	(18,898)	16,231	234,609	998,553	-	-	-	164,038	-	-	338,300	26,472,806
Santa Clara	85,799,232	-	36,355	(6,634)	562,687	134,625	0	3,259,803	-	-	-	582,193	-	-	1,200,669	91,568,930
Santa Cruz	14,732,335	-	27,987	636	199,910	38,669	129,543	586,266	-	-	82,842	104,751	-	241,967	216,031	16,360,936
Shasta	13,935,328	-	(89,942)	21	287,495	102,401	271,264	534,593	-	-	52,931	99,953	-	198,624	206,136	15,598,805
Sierra	832,413	-	-	21	43,614	-	1,384	30,400	-	-	-	-	-	-	-	907,832
Siskiyou	3,359,009	-	(20,535)	78	144,131	7,877	40,513	130,761	379,635	-	35,712	27,071	-	72,357	55,828	4,232,437
Solano	24,944,650	-	19,886	(3,238)	673,973	158,972	601,004	1,041,422	-	-	30,217	181,240	-	221,298	373,775	28,243,197
Sonoma	26,163,956	-	(88,098)	730	376,970	77,099	266,174	1,024,962	808,431	-	252,984	191,771	-	512,587	395,494	29,983,060
Stanislaus	27,763,188	-	1,770	(1,463)	288,949	126,509	413,304	1,078,937	-	-	233,790	198,506	-	516,992	409,383	31,029,865
Sutter	6,365,987	-	-	17	88,381	15,754	82,528	256,075	741,569	-	66,717	50,574	-	135,178	104,299	7,907,077
Tehama	5,144,818	-	2,619	(14)	126,507	22,199	96,715	206,997	-	-	7,913	37,028	-	50,219	76,365	5,771,366
Trinity	1,907,018	-	-	138	64,396	3,342	15,659	72,844	-	-	-	-	-	-	-	2,063,396
Tulare	24,181,229	-	79,367	(674)	311,694	87,602	337,409	974,860	3,554,841	-	260,903	197,773	-	528,630	407,872	30,921,506
Tuolumne	4,259,617	-	(38,039)	(98)	106,854	13,367	184,704	169,000	-	-	-	29,478	-	-	60,794	4,785,677
Ventura	39,075,068	-	(55,901)	6,328	129,437	583,375	1,119,745	1,551,008	-	-	-	277,598	-	47,553	572,496	43,306,706
Yolo	12,666,314	-	(21,963)	649	416,681	15,038	158,384	488,278	730,236	-	127,716	96,813	-	258,773	199,660	15,136,580
Yuba	5,586,924	-	-	(65)	76,450	32,701	72,678	224,154	-	-	-	-	-	-	-	5,992,842
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2,110,811,560	(24,886)	(950,231)	(58,728)	21,693,293	9,223,000	53,562,928	84,176,000	100,000,000	734,861	14,974,155	14,974,155	-	30,848,636	30,848,636	2,470,813,377

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

2022-23 Workload Formula Allocation

Attachment C

Court	WORKLOAD ALLOCATION ADJUSTMENTS					WORKLOAD FORMULA	
	2022-23 Workload Funding Floor Adjustment				2022-23 Final Workload Allocation	2022-23 Workload Formula	Workload Formula Percentage
	Applied Funding Floor	Floor Allocation Adjustment	Percentage Share of Reduction	Reduction Allocation			
	AA	AB	AC	AD	AE (W+AB+AD)	AF	AG (AE/AF)
Alameda			3.58%	(3,542)	88,428,121	88,721,292	99.7%
Alpine	950,000	56,737	-	-	950,000	449,772	211.2%
Amador			0.16%	(159)	3,977,297	3,977,456	100.0%
Butte			0.54%	(537)	13,410,373	14,791,477	90.7%
Calaveras			0.13%	(132)	3,287,713	3,287,845	100.0%
Colusa			0.10%	(95)	2,369,916	2,241,285	105.7%
Contra Costa			2.10%	(2,080)	51,913,765	57,057,062	91.0%
Del Norte			0.15%	(149)	3,721,741	3,721,891	100.0%
El Dorado			0.38%	(377)	9,404,309	10,356,971	90.8%
Fresno			2.60%	(2,567)	64,077,386	70,425,780	91.0%
Glenn			0.12%	(117)	2,913,222	2,913,338	100.0%
Humboldt			0.34%	(337)	8,405,177	9,091,694	92.4%
Imperial			0.41%	(406)	10,127,636	9,180,484	110.3%
Inyo			0.10%	(99)	2,464,602	2,257,443	109.2%
Kern			2.63%	(2,598)	64,863,139	71,289,380	91.0%
Kings			0.43%	(430)	10,729,090	11,792,062	91.0%
Lake			0.20%	(199)	4,973,569	5,466,319	91.0%
Lassen			0.10%	(100)	2,505,447	2,332,455	107.4%
Los Angeles			29.39%	(29,073)	725,737,009	797,638,572	91.0%
Madera			0.49%	(482)	12,042,492	13,235,588	91.0%
Marin			0.57%	(565)	14,107,438	15,087,150	93.5%
Mariposa			0.07%	(73)	1,809,864	1,809,937	100.0%
Mendocino			0.31%	(306)	7,650,910	7,651,217	100.0%
Merced			0.67%	(665)	16,606,878	18,252,186	91.0%
Modoc			0.05%	(53)	1,328,965	1,284,287	103.5%
Mono			0.10%	(94)	2,346,825	2,037,226	115.2%
Monterey			1.03%	(1,015)	25,333,968	27,843,901	91.0%
Napa			0.38%	(373)	9,313,261	9,979,950	93.3%
Nevada			0.27%	(263)	6,557,026	7,206,655	91.0%
Orange			7.46%	(7,382)	184,275,447	202,532,326	91.0%
Placer			0.98%	(969)	24,199,675	26,597,230	91.0%
Plumas			0.07%	(74)	1,851,510	1,663,727	111.3%
Riverside			5.39%	(5,330)	133,058,980	146,241,646	91.0%
Sacramento			4.28%	(4,238)	105,779,058	116,258,997	91.0%
San Benito			0.19%	(187)	4,662,251	4,662,438	100.0%
San Bernardino			5.64%	(5,579)	139,256,773	153,053,479	91.0%
San Diego			6.88%	(6,809)	169,972,330	184,697,021	92.0%
San Francisco			2.58%	(2,550)	63,648,431	56,836,452	112.0%
San Joaquin			2.04%	(2,015)	50,294,813	55,277,714	91.0%
San Luis Obispo			0.74%	(728)	18,173,013	19,973,484	91.0%
San Mateo			1.78%	(1,762)	43,973,166	47,815,932	92.0%
Santa Barbara			1.07%	(1,060)	26,471,746	28,186,948	93.9%
Santa Clara			3.71%	(3,668)	91,565,262	100,038,958	91.5%
Santa Cruz			0.66%	(655)	16,360,281	17,999,527	90.9%
Shasta			0.63%	(625)	15,598,180	17,175,140	90.8%
Sierra	950,000	42,168	-	-	950,000	392,700	241.9%
Siskiyou			0.17%	(170)	4,232,267	4,651,574	91.0%
Solano			1.14%	(1,131)	28,242,066	31,142,713	90.7%
Sonoma			1.21%	(1,201)	29,981,859	32,952,277	91.0%
Stanislaus			1.26%	(1,243)	31,028,622	34,109,559	91.0%
Sutter			0.32%	(317)	7,906,760	8,690,114	91.0%
Tehama			0.23%	(231)	5,771,135	6,362,648	90.7%
Trinity			0.08%	(83)	2,063,314	1,926,810	107.1%
Tulare			1.25%	(1,239)	30,920,268	33,983,658	91.0%
Tuolumne			0.19%	(192)	4,785,485	5,065,303	94.5%
Ventura			1.75%	(1,735)	43,304,972	47,700,002	90.8%
Yolo			0.61%	(606)	15,135,973	16,635,553	91.0%
Yuba			0.24%	(240)	5,992,602	5,301,565	113.0%
Unallocated	-	-	-	-	-	-	-
Total	1,900,000	98,905	100.00%	(98,905)	2,470,813,377	2,679,306,170	92.2%

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

Trial Court Trust Fund Fund Condition Statement June 2022						
Description		YEAR END FINANCIAL STATEMENTS			ESTIMATES	
		2018-19 (Financial Statements)	2019-20 (Financial Statements)	2020-21 (Financial Statements)	2021-22	2022-23
#	A	B	C	D	E	F
1	Beginning Fund Balance	60,478,281	71,630,938	84,663,432	162,032,593	118,958,000
2	Prior-Year Adjustments	7,380,390	(17,503,309)	21,449,000	1,407	-
3	TOTAL REVENUES AND TRANSFERS	1,314,999,921	1,332,994,770	1,200,868,158	1,101,138,000	1,132,657,000
4	Total Revenues ¹	1,295,031,921	1,213,958,770	1,182,553,158	1,181,661,000	1,113,180,000
5	Transfers/Charges/Reimbursements					
6	General Fund Loan - Statewide E-Filing	491,000		(1,162,000)		
7	Reduction Offset Transfers	6,080,000	119,036,000	19,477,000	(80,523,000)	19,477,000
8	FISCAl Assessment		(359,000)			
9	Net Other Transfers/Charges/Reimbursements	13,397,000	13,315,000	13,397,000	13,397,000	13,397,000
10	Total Resources	1,382,858,593	1,387,122,399	1,306,980,590	1,263,172,000	1,251,615,000
11	EXPENDITURES/ENCUMBRANCES/ALLOCATIONS					
12	Program 0140010 - Judicial Council (Staff)	3,446,535	3,346,279	3,688,354	4,627,000	3,451,000
13	Program 0150010 - Support for Operation of the Trial Courts	1,990,037,604	2,073,267,359	1,966,753,144	2,202,105,000	2,563,687,272
14	Program 0150011 - Court-Appointed Dependency Counsel	134,062,223	156,700,000	156,525,184	166,700,000	186,700,000
15	Program 0150019 - Compensation of Superior Court Judges	373,931,033	423,408,027	380,761,790	400,267,000	422,654,000
16	Program 0150028 - Assigned Judges	22,372,129	14,773,788	14,218,450	53,275,000	30,505,000
17	Program 0150037 - Court Interpreters	112,773,052	134,228,000	110,584,015	162,145,000	135,502,000
18	Program 0150075 - Grants	9,003,519	10,328,980	10,328,980	10,529,000	24,847,000
19	Program 0150095 - Expenses on Behalf of the Trial Courts	8,950,559	9,139,535	12,703,251	21,952,000	21,952,000
20	Total Local Assistance	2,651,130,120	2,821,845,689	2,652,100,000	3,016,973,000	3,385,847,272
21	FISCAl Assessment		174,000	174,000	174,000	174,000
22	Pro Rata/State Ops	176,000	66,000	209,643	210,000	185,000
23	Supplemental Pension Payments	98,000	76,000	76,000	76,000	76,000
24	Total Expenditures (includes State Ops and LA)	2,654,576,655	2,825,191,967	2,655,788,354	3,021,600,000	3,389,298,272
25	Less Funding Provided by General Fund:	1,343,623,000	1,523,049,000	1,511,300,000	1,877,846,000	2,236,343,000
26	Total Expenditures and Expenditure Adjustments	1,311,227,655	1,302,458,967	1,144,947,997	1,144,214,000	1,153,390,272
27	Ending Fund Balance ²	71,630,938	84,663,432	162,032,593	118,958,000	98,224,728
28	Restricted Funds					
29	Total Restricted/Reserved Funds	33,808,846	27,720,455	48,473,051	39,429,613	31,166,084
30	Ending Unrestricted Fund Balance	37,822,092	56,942,977	113,559,542	79,528,387	67,058,644

¹ Revenues reflect current projections as of February 2022 actuals.

² 2019-20 Fund Balance includes \$100M loan from the Immediate and Critical Needs Account that was paid back in 2021-22.