
From: TCAAllocations <TCAAllocations@jud.ca.gov>
Sent: Friday, July 15, 2022 1:58 PM
To: JCC PJs - All Trial Courts; JCC Court Execs - ALL Trial Courts; JCC Budget Services Contacts (Trial Courts)
Cc: JC Snr Mgmt Team; Theodorovic, Zlatko; Mueller, Fran; TCAAllocations
Subject: 2022-23 Judicial Council Allocations to Trial Courts
Attachments: 2022-23 TC Allocations_Workload Allocations.xlsx; 2022-23 WF Funding Need.xlsx

Presiding Judges, Court Executive Officers, and Fiscal Contacts:

At today's July 15, 2022 business meeting, the Judicial Council approved 2022-23 Trial Court Trust Fund (TCTF), State Court Facilities Construction Fund, and General Fund allocations to the trial courts.

Allocation Workbook

To assist courts with budgeting allocations, this year's allocation workbook includes two worksheets that display the trial court allocations and the Workload Formula allocations separately:

- The "TC Allocations" tab displays 2022-23 trial court base and non-base allocations and includes general ledger numbers for each allocation. Columns Y through AA display the non-TCTF allocations.
- The "WF Allocation" tab displays the 2022-23 Final Workload Allocation (column AE), the 2022-23 Workload Formula ("need") (column AF), and Workload Formula Percentage (column AG).

Also included is the 2022-23 Workload Formula which includes the Bureau of Labor Statistics, Resource Assessment Study, and Full-Time Equivalent need.

Judicial Council Reports

The Judicial Branch Budget Committee and Trial Court Budget Advisory Committee reports to the council provide helpful detail regarding the allocations, and can be viewed by following the links below on the [California Courts website](#):

- [Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for 2022-23](#)
- [Trial Court Budget | 2022-23 Civil Assessment Backfill Allocation Methodology](#)
- [Trial Court Budget: State Trial Court Improvement and Modernization Fund Allocations for 2022-23](#)

- Trial Court Budget: Fiscal Year 2022-23 Allocation of Court-Appointed Juvenile Dependency Counsel Funding

The final reduction for fund balances above the 3 percent cap, based on courts' final 2021-22 year-end fund balance figures, will occur following Judicial Council approval at its January 2023 business meeting.

Reporting Requirements

As a reminder, California Rule of Court (CRC) 10.620(f) requires trial courts to provide notice no later than 15 court days after “[r]eceipt of the annual allocation of the trial court budget from the Judicial Council after enactment of the Budget Act.” Since this email serves as notification of courts' annual allocation for 2022-23, courts must provide notice no later than **Thursday, August 4, 2022.**

Examples of what can be done to provide notice and comply with the rule include, but are not limited to, the following:

- (a) Posting this email and the 2022-23 Allocation Display of the attached workbook; or
- (b) Posting the links to the July 15, 2022 Judicial Council reports.

Should you have any questions about these allocations or CRC 10.620(f) compliance, please contact Oksana Tuk, Senior Analyst at TCAAllocations@jud.ca.gov or (916) 643-8027.

Thank you,

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Court	2021-22 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	2022-23 ONGOING BASE ALLOCATIONS											OTHER ONE-TIME TCTF ALLOCATIONS							
		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 ¹	Proposed Civil Assessment Redistribution	Proposed Civil Assessment Redistribution	Proposed Civil Assessment Redistribution	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%)	Total Ongoing Allocations	Telephonic Appearances	Criminal Justice Realignment	Court Reporters SB 170 Funding	Increased Transcript Rates SB 170 Funding	Total One-Time Base Allocations
		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	-	-	-	1,054,834	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	1,078,705	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	-	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	333,303	-	-	-	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	1,169,464	-	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	-	421,800	-	-	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	-	424,388	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	-	-	-	-	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.

Table with columns for Court, 2022-23 Base Allocation Adjustments (GL 812110), 2022-23 Total TCTF Base Allocation, 2022-23 Other Non-TCTF Base Allocations (GL 812110, 816111, 816111), 2022-23 Total Base Allocation (AB [X+Y+AA]), 2022-23 Non-Base Allocations (GL 812167, 832010, 834010, 834010, 832012), and 2022-23 Trial Court Allocation (AI [AC+AH]). Rows include courts like Alameda, Alpine, Amador, etc., and a Total row.

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