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From: TCAAllocations <TCAAllocations@jud.ca.gov>
Sent: Friday, July 21, 2023 3:27 PM
To: JCC PJs - All Trial Courts; JCC Court Execs - ALL Trial Courts; JCC Budget Services Contacts (Trial Courts)
Cc: JC Sr Mgmt Team; Theodorovic, Zlatko; Mueller, Fran; TCAAllocations; Newman, Donna
Subject: 2023-24 Judicial Council Allocations to Trial Courts
Attachments: 2023-24 TC Allocations_Workload Allocations.xlsx; 2023-24 WF Funding Need.xlsx

Presiding Judges, Court Executive Officers, and Fiscal Contacts:

At today's July 21, 2023 business meeting, the Judicial Council approved 2023-24 Trial Court Trust Fund (TCTF) 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 2023-24 trial court base and non-base allocations and includes general ledger numbers for each allocation. Columns T through W display the non-TCTF allocations.
- The "WF Allocation" tab displays the 2023-24 Final Workload Allocation (column Y), the 2023-24 Workload Formula ("need") (column Z), and Workload Formula Percentage (column AA).

Also included is the 2023-24 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 2023-24](#)
- [Trial Court Budget | Fiscal Year 2023-24 Allocation of Community Assistance, Recovery, and Empowerment \(CARE\) Act Funding](#)
- [Trial Court Budget | State Trial Court Improvement and Modernization Fund Allocations for 2023-24](#)

- Trial Court Budget | Fiscal Year 2023-24 Allocation of Court-Appointed Juvenile Dependency Counsel Funding

The final reduction for fund balances above the 3 percent cap, based on courts' final 2022-23 year-end fund balance figures, will occur following Judicial Council approval at its January 2024 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 2023-24, courts must provide notice no later than Thursday, August 10, 2023.

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 2023-24 Allocation Display of the attached workbook; or
- (b) Posting the links to the July 21, 2023 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	2022-23 ONGOING BASE ADJUSTMENTS			2023-24 ONGOING BASE ALLOCATIONS				OTHER ONE-TIME TCTF ALLOCATIONS				
	2022-23 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	GL 812110	2022-23 Adjusted Ending TCTF Ongoing Base Allocation	GL 812110				GL 812110				
		Reduction for 2022-23 Civil Assessment Redistribution		2023-24 Inflationary Adjustment Funding of \$74.1m (3 Percent)	2023-24 Non-Interpreter Benefit Cost Change Funding ¹	2023-24 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
A	B	C(A+B)	D	E	F	G (D:F)	H	I	J	K	L (H:K)	
Alameda	84,421,035	(1,023,593)	83,397,443	2,652,865	134,353	479,311	3,266,529	-	159,891	-	-	159,891
Alpine	886,022	-	886,022	28,500	11,514	-	40,014	-	474	-	-	474
Amador	3,987,300	-	3,987,300	119,320	172,218	-	291,538	5,790	5,764	-	-	11,554
Butte	13,503,991	(223,924)	13,280,067	402,314	202,875	176,614	781,803	15,210	149,942	-	-	165,152
Calaveras	3,082,492	-	3,082,492	98,632	79,796	-	178,428	791	7,580	-	-	8,371
Colusa	2,236,377	-	2,236,377	71,098	37,916	-	109,014	-	7,343	-	-	7,343
Contra Costa	47,950,059	(1,511,254)	46,438,805	1,557,426	586,905	1,191,962	3,336,293	-	40,269	-	-	40,269
Del Norte	3,452,934	-	3,452,934	111,653	37,879	-	149,532	-	14,686	-	-	14,686
El Dorado	8,583,153	(129,338)	8,453,815	282,132	44,465	102,012	428,608	24,418	41,690	-	-	66,108
Fresno	58,154,078	(1,865,347)	56,288,731	1,922,337	(706,248)	1,471,244	2,687,333	75,930	173,867	-	-	249,797
Glenn	2,710,148	-	2,710,148	87,397	-	-	87,397	1,230	4,738	-	-	5,968
Humboldt	7,758,536	(104,892)	7,653,644	252,157	17,486	82,731	352,374	12,250	24,398	-	-	36,648
Imperial	9,861,262	-	9,861,262	303,832	198,243	-	502,074	25,465	26,530	-	-	51,995
Inyo	2,406,403	-	2,406,403	73,939	25,086	-	99,025	1,395	7,817	-	-	9,212
Kern	56,277,697	(1,888,221)	54,389,476	1,945,910	(74,973)	1,489,285	3,360,223	38,700	289,936	-	-	328,636
Kings	10,026,532	(312,333)	9,714,199	321,875	97,652	246,344	665,872	5,935	68,220	-	-	74,155
Lake	4,991,278	(144,785)	4,846,493	149,208	22,123	114,195	285,527	-	12,554	-	-	12,554
Lassen	2,589,338	-	2,589,338	75,164	79,329	-	154,493	4,241	8,764	-	-	13,006
Los Angeles	680,597,999	(21,126,821)	659,471,178	21,772,286	5,930,570	16,663,232	44,366,087	-	3,050,014	-	-	3,050,014
Madera	11,560,181	(350,567)	11,209,614	361,278	13,410	276,501	651,189	-	41,453	-	-	41,453
Marin	12,423,546	(174,063)	12,249,483	423,227	(33,482)	137,288	527,032	42,540	22,977	-	-	65,517
Mariposa	1,706,871	-	1,706,871	54,296	12,770	-	67,067	-	3,790	-	-	3,790
Mendocino	7,004,281	(58,932)	6,945,348	229,529	31,898	0	261,428	8,520	64,193	-	-	72,713
Merced	15,203,840	(483,440)	14,720,400	498,210	75,615	381,301	955,127	13,095	57,798	-	-	70,893
Modoc	1,204,402	-	1,204,402	39,869	14,285	-	54,154	776	3,158	-	-	3,934
Mono	2,144,960	-	2,144,960	70,405	-	-	70,405	-	-	-	-	-
Monterey	24,913,368	(737,493)	24,175,875	760,025	294,765	581,679	1,636,469	-	54,245	-	-	54,245
Napa	8,449,022	(115,140)	8,333,881	279,400	76,066	115,140	470,606	14,590	30,557	-	-	45,147
Nevada	6,846,625	(190,881)	6,655,744	196,712	25,134	190,881	412,727	-	6,396	-	-	6,396
Orange	172,433,536	(5,364,415)	167,069,121	5,528,308	(453,971)	4,421,800	9,496,137	-	535,813	-	-	535,813
Placer	23,889,070	(704,473)	23,184,596	725,996	236,489	555,635	1,518,120	24,920	43,585	-	-	68,505
Plumas	1,728,168	-	1,728,168	55,546	-	-	55,546	2,448	13,265	-	-	15,713
Riverside	129,627,227	(3,873,460)	125,753,767	3,991,802	2,463,814	3,055,091	9,510,706	-	863,650	-	-	863,650
Sacramento	101,714,709	(3,079,318)	98,635,391	3,173,397	237,934	2,428,732	5,840,064	43,920	167,234	-	-	211,154
San Benito	4,412,520	-	4,412,520	139,869	-	-	139,869	-	15,239	-	-	15,239
San Bernardino	140,897,876	(4,053,883)	136,843,993	4,177,737	(865,298)	3,197,395	6,509,834	239,760	1,062,625	-	-	1,302,385

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

San Diego	161,837,533	(2,130,881)	159,706,652	5,099,211	1,160,226	1,680,677	7,940,114	-	340,864			340,864
San Francisco	54,213,965	-	54,213,965	1,909,468	(910,113)	-	999,356	17,515	108,015			125,530
San Joaquin	47,955,933	(1,464,125)	46,491,809	1,508,857	413,723	1,154,790	3,077,370	51,955	77,222			129,177
San Luis Obispo	17,531,130	(529,032)	17,002,098	545,195	117,156	417,260	1,079,611	18,700	83,143			101,843
San Mateo	40,801,236	(551,661)	40,249,575	1,319,206	(1,881,585)	551,661	(10,718)	39,742	93,092			132,835
Santa Barbara	25,371,632	(325,198)	25,046,434	794,159	158,945	256,491	1,209,595	44,719	24,398			69,117
Santa Clara	86,611,419	(1,154,167)	85,457,252	2,746,980	619,688	910,319	4,276,987	-	134,782			134,782
Santa Cruz	15,559,617	(439,448)	15,120,169	490,812	86,449	346,603	923,865	21,904	33,400			55,303
Shasta	17,604,093	(388,554)	17,215,540	467,949	366,748	306,461	1,141,159	9,190	156,575			165,765
Sierra	795,086	-	795,086	28,500	27,821	-	56,321	630	237			867
Siskiyou	4,130,910	(123,205)	4,007,705	126,969	53,878	97,175	278,022	-	3,316			3,316
Solano	27,103,872	(573,749)	26,530,124	847,269	420,285	452,530	1,720,083	42,765	151,837			194,602
Sonoma	28,497,042	(872,797)	27,624,245	899,463	-	688,396	1,587,859	14,895	77,222			92,117
Stanislaus	28,908,707	(889,759)	28,018,948	930,866	425,880	701,775	2,058,521	-	151,837			151,837
Sutter	7,645,121	(230,173)	7,414,948	237,205	55,827	230,173	523,205	2,795	15,634			18,429
Tehama	5,453,383	(121,923)	5,331,460	173,135	130,146	96,164	399,445	1,340	21,082			22,422
Trinity	2,436,062	-	2,436,062	61,900	-	-	61,900	400	3,316			3,716
Tulare	30,166,727	(900,115)	29,266,612	927,616	557,498	709,943	2,195,056	12,890	89,065			101,955
Tuolumne	4,626,776	(58,439)	4,568,336	143,566	74,016	0	217,582	6,280	10,896			17,176
Ventura	41,699,814	(601,850)	41,097,964	1,299,160	72,178	474,694	1,846,031	-	503,361			503,361
Yolo	15,046,385	(440,621)	14,605,764	454,083	177,976	347,528	979,588	-	28,188			28,188
Yuba	5,732,764	-	5,732,764	179,780	77,709	-	257,489	9,456	35,058			44,514
Unallocated	-	-	-	-	-	-	-	-	-	30,000,000	7,000,000	37,000,000
Total	2,339,366,045	(59,312,271)	2,280,053,774	74,125,000	11,231,071	46,781,014	132,137,085	897,100	9,223,000	30,000,000	7,000,000	47,120,100

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Court	2023-24 BASE ALLOCATION ADJUSTMENTS						2023-24 Total TCTF Base Allocation	2023-24 OTHER NON-TCTF BASE ALLOCATIONS				2023-24 Total Base Allocation
	GL 812110							GL 812110	GL 816111	GL 816111	GL 831013	
	Floor Allocation Adjustment	Floor Reduction Allocation (TBD)	Reduction for SIO 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 General Fund	General Fund Employee Benefits	General Fund Pretrial Funding (Ongoing)	General Fund CARE Act Funding (Ongoing)	
	M	N	O	P	Q	R (M:Q)		T	U	V	W	
						S (C+G+L+R)					X (S+T+W)	
Alameda	-	(301)		-	-	(301)	86,823,562	2,104,111	3,102,046			92,029,719
Alpine	(47,667)	-		-	-	(47,667)	878,843	21,282	20,340			920,465
Amador	-	(15)		-	-	(15)	4,290,377	62,182	51,756			4,404,315
Butte	-	(47)		-	-	(47)	14,226,976	273,524	124,077			14,624,577
Calaveras	-	(12)		-	-	(12)	3,269,280	58,645	50,506			3,378,431
Colusa	-	(8)		-	-	(8)	2,352,726	48,701	24,773			2,426,200
Contra Costa	-	(179)		-	-	(179)	49,815,189	1,132,213	1,396,191			52,343,593
Del Norte	-	(13)		-	-	(13)	3,617,139	69,702	94,130			3,780,971
El Dorado	-	(32)		-	-	(32)	8,948,499	186,535	213,120			9,348,154
Fresno	-	(214)		-	-	(214)	59,225,647	1,211,523	3,340,363			63,777,533
Glenn	-	(10)		-	-	(10)	2,803,503	52,813	54,665			2,910,981
Humboldt	-	(30)		-	-	(30)	8,042,637	172,432	73,084			8,288,153
Imperial	-	(35)		-	-	(35)	10,415,296	237,510	125,539			10,778,345
Inyo	-	(9)		-	-	(9)	2,514,631	57,003	75,586			2,647,220
Kern	-	(215)		-	-	(215)	58,078,120	1,122,339	3,544,268			62,744,727
Kings	-	(37)		-	-	(37)	10,454,189	185,312	45,118			10,684,619
Lake	-	(17)		-	-	(17)	5,144,557	93,356	9,123			5,247,036
Lassen	-	(9)		-	-	(9)	2,756,827	65,929	7,839			2,830,595
Los Angeles	-	(2,457)		-	-	(2,457)	706,884,822	14,700,731	18,887,968			740,473,521
Madera	-	(42)		-	-	(42)	11,902,215	200,598	384,825			12,487,638
Marin	-	(48)		-	-	(48)	12,841,985	337,855	644,511			13,824,351
Mariposa	-	(6)		-	-	(6)	1,777,721	33,001	22,301			1,833,023
Mendocino	-	(26)		-	-	(26)	7,279,464	139,029	311,771			7,730,264
Merced	-	(57)		-	-	(57)	15,746,362	312,868	774,827			16,834,057
Modoc	-	(5)		-	-	(5)	1,262,486	26,220	31,967			1,320,673
Mono	-	(8)		-	-	(8)	2,215,357	43,038	85,641			2,344,036
Monterey	-	(88)		-	-	(88)	25,866,500	472,462	277,496			26,616,458
Napa	-	(31)		-	-	(31)	8,849,603	199,584	309,795			9,358,982
Nevada	-	(22)		-	-	(22)	7,074,845	139,614	95,495			7,309,954
Orange	-	(631)		-	-	(631)	177,100,440	3,891,207	6,929,920			187,921,567
Placer	-	(84)		-	-	(84)	24,771,138	410,174	634,796			25,816,108
Plumas	-	(6)		-	-	(6)	1,799,420	36,529	14,929			1,850,878
Riverside	-	(462)		-	-	(462)	136,127,661	2,296,005	923,656			139,347,322
Sacramento	-	(365)		-	-	(365)	104,686,244	2,090,813	3,560,591			110,337,648
San Benito	-	(16)		-	-	(16)	4,567,611	70,059	34,642			4,672,312
San Bernardino	-	(484)		-	-	(484)	144,655,729	2,569,673	1,264,732			148,490,134

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San Diego	-	(582)	-	-	(582)	167,987,049	3,882,649	2,853,598			174,723,296
San Francisco	-	(212)	-	-	(212)	55,338,639	1,531,727	5,487,134			62,357,500
San Joaquin	-	(173)	-	-	(173)	49,698,182	859,541	1,245,356			51,803,079
San Luis Obispo	-	(63)	-	-	(63)	18,183,490	376,713	298,957			18,859,160
San Mateo	-	(145)	-	-	(145)	40,371,546	932,577	2,411,112			43,715,235
Santa Barbara	-	(92)	-	-	(92)	26,325,053	569,017	1,597,661			28,491,731
Santa Clara	-	(322)	-	-	(322)	89,868,699	2,129,236	2,309,466			94,307,401
Santa Cruz	-	(57)	-	-	(57)	16,099,281	321,970	203,558			16,624,809
Shasta	-	(55)	-	-	(55)	18,522,408	337,674	262,221			19,122,303
Sierra	56,116	-	-	-	56,116	908,390	21,571	9,616			939,577
Siskiyou	-	(15)	-	-	(15)	4,289,029	85,800	91,038			4,465,867
Solano	-	(98)	-	-	(98)	28,444,712	559,362	353,778			29,357,852
Sonoma	-	(102)	-	-	(102)	29,304,118	643,923	1,172,049			31,120,090
Stanislaus	-	(108)	-	-	(108)	30,229,198	540,457	1,305,229			32,074,884
Sutter	-	(27)	-	-	(27)	7,956,554	127,407	159,761			8,243,722
Tehama	-	(21)	-	-	(21)	5,753,307	98,606	108,184			5,960,097
Trinity	-	(7)	-	-	(7)	2,501,671	47,850	53,679			2,603,200
Tulare	-	(108)	-	-	(108)	31,563,516	457,506	33,744			32,054,766
Tuolumne	-	(17)	-	-	(17)	4,803,078	85,983	50,352			4,939,413
Ventura	-	(150)	-	-	(150)	43,447,206	914,809	968,752			45,330,767
Yolo	-	(52)	-	-	(52)	15,613,488	245,500	210,076			16,069,064
Yuba	-	(21)	-	-	(21)	6,034,746	105,550	90,867			6,231,163
Unallocated	-	-	-	-	-	37,000,000	-	-	68,950,000	20,035,860	125,985,860
Total	8,449	(8,449)	-	-	0	2,459,310,959	50,000,000	68,818,575	68,950,000	20,035,860	2,667,115,394

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Court	2023-24 NON-BASE ALLOCATIONS						2023-24 Trial Court Allocation
	GL 812167	GL 832010	GL 834010	GL 834010	GL 832012	Total Non-Base Allocations	
	2% Automation Replacement	Self-Help	Court Interpreters Program (CIP) Allocation	CIP Ongoing Benefits	Dependency Counsel Allocation (\$186.7m with Reserve)		
Y	Z	AA	AB	AC	AD (Y+AC)	AE (X+AD)	
Alameda	424,792	1,009,970	5,855,151	37,690		7,327,603	99,357,322
Alpine	2,034	34,675	882	-		37,591	958,056
Amador	11,006	56,263	66,706	108,453		242,428	4,646,743
Butte	59,332	163,674	263,022	-		486,028	15,110,605
Calaveras	18,652	60,407	68,993	-		148,052	3,526,483
Colusa	13,708	46,905	139,071	-		199,684	2,625,884
Contra Costa	218,186	709,092	3,315,644	18,853		4,261,775	56,605,368
Del Norte	11,208	49,989	52,538	-		113,735	3,894,706
El Dorado	54,374	145,931	251,822	-		452,127	9,800,282
Fresno	181,080	629,073	2,599,229	(12,508)		3,396,874	67,174,408
Glenn	19,264	51,045	139,285	-		209,594	3,120,575
Humboldt	48,160	112,977	192,364	(91)		353,410	8,641,563
Imperial	67,678	145,188	647,846	9,436		870,149	11,648,494
Inyo	30,402	44,882	70,698	-		145,982	2,793,202
Kern	277,328	568,760	4,178,597	(2,062,752)		2,961,933	65,706,660
Kings	57,026	123,584	611,944	1,035		793,589	11,478,208
Lake	20,328	71,903	134,170	-		226,401	5,473,437
Lassen	20,156	151,546	55,450	-		127,152	2,957,746
Los Angeles	3,144,530	6,028,083	41,816,164	715,520		51,704,297	792,177,818
Madera	52,502	127,019	708,662	8,817		896,999	13,384,637
Marin	114,766	187,724	754,380	(5,258)		1,051,613	14,875,963
Mariposa	3,904	44,591	41,817	1,084		91,396	1,924,419
Mendocino	30,068	85,968	449,846	(633)		565,249	8,295,513
Merced	55,652	199,206	1,164,572	1,989		1,421,419	18,255,476
Modoc	6,134	39,618	5,118	-		50,870	1,371,543
Mono	12,446	41,983	67,013	-		121,442	2,465,479
Monterey	183,464	293,559	1,556,669	24,740		2,058,432	28,674,891
Napa	30,550	116,203	780,667	(17)		927,403	10,286,385
Nevada	49,946	91,807	83,050	-		224,803	7,534,756
Orange	923,882	1,915,141	11,114,740	83,991		14,037,754	201,959,321
Placer	77,378	266,252	641,753	5,781		991,164	26,807,272
Plumas	9,206	45,284	10,752	-		65,242	1,916,120
Riverside	532,226	1,458,505	6,611,571	152,773		8,755,075	148,102,397
Sacramento	340,254	937,891	4,830,091	41,158		6,149,394	116,487,042
San Benito	14,700	69,472	132,951	-		217,123	4,889,436
San Bernardino	435,474	1,311,982	6,931,156	(124,402)		8,554,211	157,044,344

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

San Diego	718,442	1,992,172	6,810,072	7,173		9,527,859	184,251,155
San Francisco	272,528	554,282	4,235,905	(23,879)		5,038,837	67,396,337
San Joaquin	201,698	483,455	2,015,908	10,003		2,711,064	54,514,143
San Luis Obispo	130,020	197,513	927,433	14,425		1,269,391	20,128,551
San Mateo	329,518	487,187	3,080,562	(68,846)		3,828,421	47,543,655
Santa Barbara	162,858	299,425	2,631,873	(5,388)		3,088,768	31,580,499
Santa Clara	452,782	1,180,269	6,903,538	42,237		8,578,826	102,886,227
Santa Cruz	113,210	194,628	1,041,204	7,704		1,356,746	17,981,555
Shasta	44,394	138,439	432,228	-		615,061	19,737,365
Sierra	1,830	35,878	428	-		38,136	977,713
Siskiyou	37,000	60,087	60,938	-		158,025	4,623,892
Solano	119,364	291,897	775,347	42,331		1,228,939	30,586,790
Sonoma	119,004	326,183	1,675,144	7,067		2,127,398	33,247,488
Stanislaus	88,718	360,402	1,726,479	5,899		2,181,497	34,256,381
Sutter	37,382	91,672	323,657	-		452,711	8,696,433
Tehama	28,100	71,778	226,677	1,142		327,697	6,287,794
Trinity	7,648	41,977	68,299	-		117,924	2,721,124
Tulare	204,932	314,070	2,008,697	17,896		2,545,594	34,600,360
Tuolumne	16,642	66,058	69,441	-		152,141	5,091,554
Ventura	205,304	533,382	2,392,242	6,416		3,137,343	48,468,110
Yolo	48,556	163,904	892,624	4,182		1,109,265	17,178,329
Yuba	15,788	79,190	74,899	-		169,877	6,401,040
Unallocated	-	-	-	-	186,700,000	186,700,000	312,685,860
Total	10,907,514	25,300,000	134,717,977	(925,977)	186,700,000	356,699,514	3,023,814,908

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