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From: Newman, Donna <Donna.Newman@jud.ca.gov>
Sent: Friday, July 12, 2024 3:28 PM
Cc: TCAllocations
Subject: 2024-25 Judicial Council Allocations to Trial Courts
Attachments: Attachment A & B Revised.xlsx; 2024-25 WF Funding Need.xlsx

Presiding Judges, Court Executive Officers, and Fiscal Contacts: .

At today's July 12, 2024 business meeting, the Judicial Council approved 2024–25 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 2024–25 trial court base and non-base allocations and includes general ledger numbers for each allocation. Columns W through AA display the non-TCTF allocations.
- The "WF Allocation" tab displays the 2024–25 Final Workload Allocation (column X), the 2024–25 Workload Formula ("need") (column Y), and Workload Formula Percentage (column Z).

Also included is the 2024–25 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 2024-25](#)
- [Trial Court Budget | Fiscal Year 2024-25 Allocation of Community Assistance, Recovery, and Empowerment \(CARE\) Act Funding](#)
- [Trial Court Budget | State Trial Court Improvement and Modernization Fund Allocations for 2024-25](#)
- [Trial Court Budget | Fiscal Year 2024-25 Allocation of Court-Appointed Juvenile Dependency Counsel Funding](#)

- [Trial Court Budget | Model Self-Help Pilot Program–Technology Model Project Allocation Methodology](#)
- [Trial Court Budget | Self-Help Funding Allocation Methodology for Fiscal Year 2024–25 through 2026–27](#)
- [Allocations and Reimbursements to Trial Courts | Funding for Court Reporters](#)
- [Allocations and Reimbursements to Trial Courts | Pretrial Release Funding and Allocation Methodology](#)
- [Child Support | AB 1058 Child Support Commissioner and Family Law Facilitator Program Funding for Fiscal Year 2024–25](#)

The final reduction for fund balances above the 3 percent cap, based on courts’ final 2023–24 year-end fund balance figures, will occur following Judicial Council approval at its November 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 receipt 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 2024–25, courts must provide public notice no later than Friday, August 2, 2024.

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 2024–25 Allocation Display of the attached workbook on the court’s website; or
- b. (b) Posting the links to the July 12, 2024 Judicial Council reports on the court’s website.

Should you have any questions regarding 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,

Donna Newman, Budget Manager
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Court	2023-24 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	2024-25 ONGOING BASE ALLOCATIONS					OTHER ONE-TIME TCTF ALLOCATIONS						2024-25 BASE ALLOCATION ADJUSTMENTS						2024-25 Total TCTF Base Allocation
		GL 812110					GL 812110						GL 812110						
		Trial Court Operations Allocation Funded from TCTF (former SCFCF)	Ongoing Appropriation to Fund Trial Court Security	2024-25 Non-Interpreter Benefit Cost Change Funding ¹	2024-25 May Revision Allocation Reduction (4% Band)	Total Ongoing Allocations	Telephonic Appearances	Criminal Justice Realignment	Court Reporters SB 170 Funding	Increased Transcript Rates SB 170 Funding	CARE Act Funding	Total One-Time Base Allocations	Floor Allocation Adjustment	Floor Reduction Allocation (TBD)	Reduction for SJO Conversion (Annualization)	Supplemental Funding (\$5m Reserve) Replenishment	One-Time Reduction for Fund Balance Above the 5% Cap	Total Base Allocation Adjustments	
A	B	C	D	E	F (B:E)	G	H	I	J	K	L (G:K)	M	N	O	P	Q	R (M:Q)	S (A+F+L+R)	
Alameda	88,991,670	2,104,111		1,002,908	(4,324,870)	(1,217,851)	-	143,034			143,034	-	88		-	-	88	87,916,942	
Alpine	838,968	21,282		22,530	-	43,812	-	-			-	25,585			-	-	25,585	908,366	
Amador	4,093,210	62,182		191,071	(167,223)	86,030	5,790	6,471			12,261	-	4		-	-	4	4,191,505	
Butte	14,018,569	273,524		415,925	(583,710)	105,739	15,210	164,679			179,889	-	14		-	-	14	14,304,210	
Calaveras	3,269,572	58,645		14,809	(111,187)	(37,733)	791	8,926			9,717	-	3		-	-	3	3,241,559	
Colusa	2,362,972	48,701		28,830	(94,059)	(16,528)	-	8,033			8,033	-	2		-	-	2	2,354,480	
Contra Costa	50,377,376	1,132,213		(309,097)	(1,738,846)	(915,730)	-	41,505			41,505	-	51		-	-	51	49,503,202	
Del Norte	3,647,004	69,702		109,148	(138,333)	40,518	-	19,190			19,190	-	4		-	-	4	3,706,716	
El Dorado	9,042,278	186,535		143,535	(320,824)	9,246	24,418	45,521			69,939	-	9		-	-	9	9,121,472	
Fresno	59,887,765	1,211,523		1,417,503	(3,029,033)	(400,007)	75,930	244,118			320,048	-	63		-	-	63	59,807,869	
Glenn	2,868,749	52,813		51,851	(115,557)	(10,893)	1,230	6,025			7,255	-	3		-	-	3	2,865,114	
Humboldt	8,013,300	172,432		91,433	(425,808)	(161,944)	12,250	34,364			46,614	-	9		-	-	9	7,897,979	
Imperial	10,296,136	237,510		80,091	(368,916)	(51,314)	25,465	27,670			53,135	-	10		-	-	10	10,297,966	
Inyo	2,522,842	57,003		37,523	(95,542)	(1,016)	1,395	7,587			8,982	-	2		-	-	2	2,530,811	
Kern	61,233,870	1,122,339		2,080,729	(3,142,777)	60,292	38,700	275,135			313,835	-	66		-	-	66	61,608,062	
Kings	10,797,809	185,312		113,124	(429,257)	(130,822)	5,935	48,422			54,357	-	11		-	-	11	10,721,355	
Lake	5,155,871	93,356		110,949	(171,163)	33,142	-	14,951			14,951	-	5		-	-	5	5,203,969	
Lassen	2,625,010	65,929		47,203	(92,113)	21,019	4,241	8,926			13,167	-	3		-	-	3	2,659,198	
Los Angeles	706,591,784	14,700,731		8,182,120	(28,238,886)	(5,356,035)	-	3,094,094			3,094,094	-	710		-	-	710	704,330,553	
Madera	11,895,363	200,598		283,852	(495,278)	(10,828)	-	41,951			41,951	-	13		-	-	13	11,926,498	
Marin	12,971,963	337,855		134,371	(474,469)	(2,243)	42,540	17,851			60,391	-	14		-	-	14	13,030,125	
Mariposa	1,838,475	33,001		20,185	(65,897)	(12,711)	-	3,347			3,347	-	2		-	-	2	1,829,112	
Mendocino	7,469,724	139,029		140,572	(355,283)	(75,683)	8,520	84,571			93,091	-	8		-	-	8	7,487,139	
Merced	15,631,050	312,868		228,172	(651,946)	(110,906)	13,095	56,232			69,327	-	16		-	-	16	15,589,487	
Modoc	1,259,686	26,220		37,542	(52,864)	10,898	776	5,802			6,578	-	1		-	-	1	1,277,164	
Mono	2,248,683	43,038		11,274	(72,775)	(18,463)	-	446			446	-	2		-	-	2	2,230,669	
Monterey	26,106,419	472,462		489,828	(1,019,502)	(57,211)	-	47,306			47,306	-	26		-	-	26	26,096,540	
Napa	9,082,269	199,584		262,589	(319,738)	142,435	14,590	36,149			50,739	-	9		-	-	9	9,275,452	
Nevada	7,031,641	139,614		182,067	(221,442)	100,239	-	12,050			12,050	-	7		-	-	7	7,143,936	
Orange	179,104,238	3,891,207		2,296,979	(6,276,002)	(87,816)	-	490,913			490,913	-	185		-	-	185	179,507,521	
Placer	24,994,376	410,174		412,441	(976,477)	(153,862)	24,920	36,595			61,515	-	25		-	-	25	24,902,054	
Plumas	1,804,528	36,529		34,324	(58,157)	12,696	2,448	2,901			5,348	-	2		-	-	2	1,822,575	
Riverside	134,972,706	2,296,005		2,745,338	(4,545,609)	495,734	-	828,305			828,305	-	134		-	-	134	136,296,879	
Sacramento	104,543,253	2,090,813		1,280,259	(3,701,694)	(330,621)	43,920	175,836			219,756	-	109		-	-	109	104,432,497	
San Benito	4,613,356	70,059		73,357	(149,818)	(6,402)	-	14,356			14,356	-	5		-	-	5	4,621,315	
San Bernardino	140,469,046	2,569,673		(461,927)	(4,579,894)	(2,472,148)	239,760	954,157			1,193,917	-	135		-	-	135	139,190,950	
San Diego	175,598,915	3,882,649		2,022,388	(6,764,332)	(859,294)	-	481,095			481,095	-	176		-	-	176	175,220,891	
San Francisco	56,925,148	1,531,727		1,137,025	(2,527,201)	141,551	17,515	98,852			116,367	-	64		-	-	64	57,183,131	
San Joaquin	49,734,494	859,541		591,515	(2,430,393)	(979,337)	51,955	76,315			128,270	-	50		-	-	50	48,883,477	
San Luis Obispo	18,264,202	376,713		340,199	(890,721)	(173,809)	18,700	82,786			101,486	-	18		-	-	18	18,191,897	
San Mateo	40,504,620	932,577		926,488	(1,448,731)	410,334	39,742	62,034			101,776	-	43		-	-	43	41,016,772	
Santa Barbara	26,341,884	569,017		191,196	(1,037,243)	(277,030)	44,719	41,058			85,777	-	27		-	-	27	26,150,657	
Santa Clara	89,640,157	2,129,236		1,942,632	(4,448,653)	(376,785)	-	155,530			155,530	-	93		-	-	93	89,418,995	
Santa Cruz	16,130,084	321,970		248,082	(774,120)	(204,068)	21,904	34,141			56,045	-	16		-	-	16	15,982,077	
Shasta	18,576,915	337,674	660,000	296,356	(546,003)	748,027	9,190	93,274			102,464	-	16		-	-	16	19,427,421	

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

Attachment A

Sierra	891,087	21,571	29,716	-	51,287	630	223			853	(28,053)	-	-	(28,053)	915,174	
Siskiyou	4,317,350	85,800	70,489	(145,391)	10,898	-	4,240			4,240	-	4	-	4	4,332,493	
Solano	28,032,958	559,362	1,030,502	(1,122,454)	467,410	42,765	161,109			203,874	-	29	-	29	28,704,271	
Sonoma	29,676,947	643,923	1,179,705	(1,404,359)	419,269	14,895	94,389			109,284	-	30	-	30	30,205,530	
Stanislaus	29,356,713	540,457	465,703	(1,059,443)	(53,284)	-	163,563			163,563	-	31	-	31	29,467,024	
Sutter	7,996,328	127,407	234,605	(276,085)	85,927	2,795	21,422			24,217	-	8	-	8	8,106,480	
Tehama	5,622,719	98,606	129,459	(229,402)	(1,336)	1,340	14,504			15,844	-	6	-	6	5,637,233	
Trinity	2,411,108	47,850	4,037	(66,987)	(15,100)	400	6,694			7,094	-	2	-	2	2,403,105	
Tulare	31,819,225	457,506	1,258,729	(1,101,413)	614,822	12,890	84,348			97,238	-	33	-	33	32,531,316	
Tuolumne	4,954,838	85,983	58,882	(232,387)	(87,522)	6,280	17,851			24,131	-	5	-	5	4,891,452	
Ventura	42,227,019	914,809	1,261,141	(2,147,664)	28,286	-	431,558			431,558	-	44	-	44	42,686,906	
Yolo	15,565,979	245,500	82,983	(516,996)	(188,513)	-	47,083			47,083	-	15	-	15	15,424,565	
Yuba	6,019,484	105,550	76,395	(207,074)	(25,128)	9,456	43,513			52,969	-	6	-	6	6,047,330	
Unallocated	-	-	-	-	-	-	-	20,000,000	7,000,000	26,472,959	53,472,959	-	-	-	53,472,959	
Total	2,433,279,704	50,000,000	660,000	35,581,637	(96,982,000)	(10,740,363)	897,100	9,223,000	20,000,000	7,000,000	26,472,959	63,593,059	(2,468)	2,468	0	2,486,132,399

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

Court	2024-25 OTHER NON-TCTF BASE ALLOCATIONS		2024-25 Total Base Allocation	2024-25 NON-BASE ALLOCATIONS						2024-25 Trial Court Allocation
	GL 816111	GL 816111		GL 812167	GL 832010	GL 834010	GL 834010	GL 832012	Total Non-Base Allocations	
	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)		
T	U	V (S+T:U)	W	X	Y	Z	AA	AB (W:AA)	AC (V+AB)	
Alameda	3,102,046		91,018,988	424,792	1,017,456	5,712,354	179,840		7,334,442	98,353,429
Alpine	20,340		928,706	2,034	34,711	30	-		36,775	965,481
Amador	51,756		4,243,261	11,006	57,922	65,955	-		134,883	4,378,144
Butte	124,077		14,428,287	59,332	155,943	266,351	-		481,626	14,909,914
Calaveras	50,506		3,292,065	18,652	60,856	63,271	-		142,779	3,434,844
Colusa	24,773		2,379,253	13,708	46,982	131,109	-		191,800	2,571,052
Contra Costa	1,396,191		50,899,393	218,186	722,449	3,070,353	8,045		4,019,034	54,918,426
Del Norte	94,130		3,800,846	11,208	50,173	41,806	-		103,187	3,904,033
El Dorado	213,120		9,334,592	54,374	147,338	244,967	-		446,680	9,781,272
Fresno	3,340,363		63,148,232	181,080	636,326	2,590,473	33,576		3,441,455	66,589,687
Glenn	54,665		2,919,779	19,264	51,119	151,427	-		221,810	3,141,589
Humboldt	73,084		7,971,063	48,160	114,410	141,233	632		304,434	8,275,497
Imperial	125,539		10,423,505	67,678	140,935	697,507	5,969		912,089	11,335,594
Inyo	75,586		2,606,397	30,402	45,295	66,523	-		142,220	2,748,616
Kern	3,544,268		65,152,330	277,328	575,261	4,119,621	(9,037)		4,963,173	70,115,502
Kings	45,118		10,766,473	57,026	124,210	660,481	7,693		849,409	11,615,883
Lake	9,123		5,213,092	20,328	74,100	156,981	-		251,410	5,464,502
Lassen	7,839		2,667,037	20,156	51,816	55,370	-		127,342	2,794,379
Los Angeles	18,887,968		723,218,521	3,144,530	5,905,041	39,471,576	984,190		49,505,336	772,723,857
Madera	384,825		12,311,323	52,502	127,752	806,840	24,191		1,011,284	13,322,607
Marin	644,511		13,674,636	114,766	186,887	793,335	24,571		1,119,559	14,794,195
Mariposa	22,301		1,851,413	3,904	44,141	47,601	-		95,646	1,947,059
Mendocino	311,771		7,798,910	30,068	87,604	490,765	5,605		614,042	8,412,952
Merced	774,827		16,364,314	55,652	203,166	1,178,903	3,760		1,441,481	17,805,795
Modoc	31,967		1,309,131	6,134	39,130	3,814	-		49,077	1,358,208
Mono	85,641		2,316,310	12,446	41,913	70,612	-		124,972	2,441,282
Monterey	277,496		26,374,036	183,464	292,214	1,649,352	41,276		2,166,306	28,540,342
Napa	309,795		9,585,247	30,550	115,118	791,948	17,932		955,549	10,540,796
Nevada	95,495		7,239,431	49,946	94,368	90,338	-		234,652	7,474,084
Orange	6,929,920		186,437,441	923,882	1,915,066	10,110,794	332,882		13,282,623	199,720,064
Placer	634,796		25,536,850	77,378	277,721	722,330	12,027		1,089,456	26,626,306
Plumas	14,929		1,837,504	9,206	45,425	6,277	-		60,908	1,898,411
Riverside	923,656		137,220,535	532,226	1,484,060	6,987,144	225,209		9,228,639	146,449,174
Sacramento	3,560,591		107,993,088	340,254	973,583	5,034,546	102,836		6,451,219	114,444,307
San Benito	34,642		4,655,957	14,700	72,920	142,877	-		230,496	4,886,453
San Bernardino	1,264,732		140,455,682	435,474	1,335,608	6,840,815	(221,941)		8,389,957	148,845,639
San Diego	2,853,598		178,074,489	718,442	1,989,883	6,841,944	267,785		9,818,053	187,892,543
San Francisco	5,487,134		62,670,265	272,528	535,395	4,259,534	91,753		5,159,209	67,829,474
San Joaquin	1,245,356		50,128,833	201,698	501,401	2,026,927	29,956		2,759,982	52,888,815
San Luis Obispo	298,957		18,490,854	130,020	200,629	900,357	41,961		1,272,967	19,763,821
San Mateo	2,411,112		43,427,884	329,518	477,779	3,246,962	15,128		4,069,386	47,497,271
Santa Barbara	1,597,661		27,748,318	162,858	298,093	2,785,469	10,331		3,256,751	31,005,069
Santa Clara	2,309,466		91,728,461	452,782	1,164,067	6,193,117	99,588		7,909,554	99,638,015
Santa Cruz	203,558		16,185,635	113,210	191,965	993,479	(4,629)		1,294,025	17,479,661
Shasta	262,221		19,689,642	44,394	141,669	487,550	-		673,613	20,363,255

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Sierra	9,616		924,790	1,830	35,916	569	-		38,315	963,105
Siskiyou	91,038		4,423,531	37,000	60,085	63,683	-		160,768	4,584,299
Solano	353,778		29,058,049	119,364	300,389	811,079	21,296		1,252,128	30,310,177
Sonoma	1,172,049		31,377,579	119,004	321,108	1,705,828	10,408		2,156,349	33,533,928
Stanislaus	1,305,229		30,772,253	88,718	361,215	1,665,211	4,877		2,120,021	32,892,275
Sutter	159,761		8,266,241	37,382	93,002	309,864	-		440,248	8,706,489
Tehama	108,184		5,745,417	28,100	72,678	234,091	5,525		340,393	6,085,810
Trinity	53,679		2,456,784	7,648	43,538	71,806	-		122,992	2,579,776
Tulare	33,744		32,565,060	204,932	316,908	2,260,367	41,790		2,823,997	35,389,057
Tuolumne	50,352		4,941,804	16,642	66,713	67,214	-		150,570	5,092,373
Ventura	968,752		43,655,658	205,304	530,521	2,559,608	(19,711)		3,275,722	46,931,380
Yolo	210,076		15,634,641	48,556	164,970	770,310	3,783		987,620	16,622,261
Yuba	90,867		6,138,197	15,788	83,056	76,259	-		175,103	6,313,300
Unallocated	-	68,950,000	122,422,959	-	-	-	-	186,700,000	186,700,000	309,122,959
Total	68,818,575	68,950,000	2,623,900,974	10,907,514	25,300,000	131,806,906	2,399,094	186,700,000	357,113,514	2,981,014,488

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