

Pamela James

From: TCAAllocations <TCAAllocations@jud.ca.gov>
Sent: Friday, July 9, 2021 11:19 AM
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: 2021-22 Judicial Council Allocations to Trial Courts
Attachments: 2021-22 TC Allocations_Workload Allocations.xlsx; 2021-22 WF Funding Need.xlsx

Presiding Judges, Court Executive Officers, and Fiscal Contacts:

At today's July business meeting, the Judicial Council approved 2021-22 Trial Court Trust Fund (TCTF), State Court Facilities Construction Fund (SCFCF), 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 2021-22 trial court base and non-base allocations and includes General Ledger numbers for each allocation. Columns R and S display the non-TCTF allocations. Please note the allocations displayed in column R were previously reported as distributed through the Immediate and Critical Needs Account (ICNA); however, the 2021 Budget Act combined the ICNA with the SCFCF.
- The "Workload Allocation" tab displays the 2021-22 Workload Allocation, the Workload Formula ("need"), and percentage of the Workload Allocation to the Workload Formula.

Also included is the 2021-22 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 behind 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 2021-22](#)
- [Trial Court Budget | Allocation Methodology of \\$72.2 Million Trial Court Funding in Governor's Proposed 2021-22 Budget](#)
- [Trial Court Budget: State Trial Court Improvement and Modernization Fund Allocations for 2021-22](#)
- [Trial Court Budget: Fiscal Year 2021-22 Allocation of Court-Appointed Juvenile Dependency Counsel Funding](#)

The final reduction for fund balances above the 3 percent cap, based on courts' final 2020-21 year-end fund balance figures, will occur following Judicial Council approval at its January 2022 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 2021-22, courts must provide notice no later than **Wednesday, July 28, 2021.**

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 2021-22 Allocation Display of the attached workbook; or
- (b) Posting the links to the July 9, 2021 Judicial Council reports.

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

Thank you,

Michele Allan, Budget Supervisor
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Court	2020-21			2021-22 ONGOING BASE ALLOCATIONS				OTHER ONE-TIME TCTF ALLOCATIONS		
	2020-21 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	ONGOING BASE ADJUSTMENTS General Ledger	2020-21 Adjusted TCTF Ongoing Base Allocation	GL 812110				GL 812110		
		Reduction for Subordinate Judicial Officer (SJO) Conversion		2021-22 Funding Restoration	Consumer Price Index Funding of \$72.2m (3.7 Percent)	2021-22 Non-Interpreter Benefit Cost Change Funding ¹	Total Ongoing Allocations	Telephonic Appearances	Criminal Justice Realignment	Total One-Time Base Allocations
A	B	C (A+B)	D	E	F	G (D+E)	H	I	J (H-I)	
Alameda	68,629,107		68,629,107	6,685,811	2,740,781	527,836	9,954,428	-	181,356	181,356
Alpine	746,332		746,332	-	29,600	7,332	36,932	-	-	-
Amador	3,104,387		3,104,387	238,163	125,601	-	363,765	5,790	5,541	11,331
Butte	10,805,408		10,805,408	983,800	407,515	196,600	1,587,915	15,210	88,227	103,437
Calaveras	2,495,136		2,495,136	190,936	104,177	68,833	363,946	791	8,311	9,102
Colusa	1,881,570		1,881,570	145,555	76,762	7,823	230,140	-	7,104	7,104
Contra Costa	35,938,897		35,938,897	4,284,342	1,617,204	136,560	6,038,106	-	99,735	99,735
Del Norte	2,787,677		2,787,677	212,178	114,231	35,963	362,372	-	17,475	17,475
El Dorado	6,647,511		6,647,511	729,777	276,749	273,725	1,280,251	24,418	42,409	66,827
Fresno	45,148,953		45,148,953	4,665,024	1,912,141	(1,018,189)	5,558,976	75,930	317,532	393,462
Glenn	2,149,511		2,149,511	174,415	91,982	47,625	314,023	1,230	8,951	10,181
Humboldt	6,118,069		6,118,069	591,009	253,201	95,807	940,016	12,250	33,245	45,495
Imperial	8,433,698		8,433,698	781,315	339,258	93,425	1,213,998	25,465	21,950	47,415
Inyo	1,999,970		1,999,970	141,161	77,016	40,315	258,492	1,395	6,180	7,575
Kern	46,294,564		46,294,564	5,461,188	2,051,783	258,779	7,771,750	38,700	334,794	373,494
Kings	7,272,324		7,272,324	816,738	310,068	69,237	1,196,044	5,935	64,146	70,081
Lake	3,831,912		3,831,912	308,102	141,055	36,464	485,621	-	13,213	13,213
Lassen	2,197,982		2,197,982	145,343	85,747	4,132	235,222	4,241	5,967	10,208
Los Angeles	510,607,309	(187,368)	510,419,941	43,390,940	19,865,278	13,253,699	76,509,918	-	3,169,356	3,169,356
Madera	7,449,985		7,449,985	678,181	310,485	125,153	1,113,819	-	40,064	40,064
Marin	10,095,679		10,095,679	1,104,974	468,848	94,481	1,668,303	42,540	23,229	65,769
Mariposa	1,361,806		1,361,806	106,723	56,283	2,782	165,789	-	3,836	3,836
Mendocino	5,536,452		5,536,452	564,531	226,975	198,956	990,461	8,520	43,687	52,207
Merced	11,639,789		11,639,789	1,148,453	486,354	174,310	1,809,117	13,095	77,785	90,880
Modoc	999,963		999,963	76,380	40,562	16,680	133,622	776	2,557	3,333
Mono	1,832,481		1,832,481	121,193	77,564	21,833	220,590	-	-	-
Monterey	18,961,529		18,961,529	1,751,272	746,974	413,524	2,911,769	-	44,540	44,540
Napa	6,878,176		6,878,176	678,525	286,500	101,005	1,066,030	14,590	15,131	29,721
Nevada	5,006,724		5,006,724	419,792	175,646	124,535	719,972	-	1,492	1,492
Orange	123,832,674		123,832,674	12,618,298	5,284,984	2,603,277	20,506,559	-	447,103	447,103
Placer	16,168,461		16,168,461	1,451,920	664,719	496,013	2,612,652	24,920	48,376	73,296
Plumas	1,415,019		1,415,019	109,565	57,782	51,045	218,392	2,448	6,819	9,267
Riverside	95,666,399		95,666,399	10,551,328	4,031,449	2,448,841	17,031,617	-	927,024	927,024
Sacramento	76,912,578		76,912,578	6,639,307	3,039,614	817,800	10,496,721	43,920	232,502	276,422
San Benito	3,615,422		3,615,422	266,273	140,426	8,954	415,653	-	14,065	14,065
San Bernardino	99,914,986		99,914,986	8,337,791	3,817,215	1,805,540	13,960,546	239,760	1,024,628	1,264,388
San Diego	131,332,045		131,332,045	13,475,333	5,388,217	1,872,129	20,735,679	-	243,584	243,584
San Francisco	45,671,933		45,671,933	4,644,515	2,066,636	249,859	6,961,010	17,515	82,047	99,562
San Joaquin	34,818,510		34,818,510	2,993,226	1,370,361	630,921	4,994,508	51,955	78,850	130,805
San Luis Obispo	13,297,252		13,297,252	1,323,933	548,477	223,398	2,095,808	18,700	78,211	96,911
San Mateo	33,113,996		33,113,996	3,467,858	1,377,392	304,691	5,149,941	39,742	41,343	81,086
Santa Barbara	20,434,468		20,434,468	2,016,123	852,937	428,487	3,297,547	44,719	30,688	75,406
Santa Clara	70,734,900		70,734,900	6,790,995	2,826,584	88,398	9,705,978	-	145,553	145,553
Santa Cruz	12,188,290		12,188,290	1,185,108	491,666	205,033	1,881,807	21,904	29,196	51,100
Shasta	14,083,913		14,083,913	1,079,724	448,069	303,718	1,831,512	9,190	88,653	97,843
Sierra	687,052		687,052	-	29,600	45,290	74,890	630	284	914
Siskiyou	2,834,282		2,834,282	243,258	111,369	91,465	446,092	-	11,508	11,508
Solano	21,251,574		21,251,574	2,087,235	882,304	507,109	3,476,648	42,765	149,602	192,367
Sonoma	21,683,239		21,683,239	2,370,189	897,244	521,975	3,789,409	14,895	82,047	96,942
Stanislaus	22,732,786		22,732,786	2,026,477	927,763	331,264	3,285,504	-	119,767	119,767
Sutter	5,402,300		5,402,300	490,944	224,765	84,326	800,035	2,795	16,836	19,631
Tehama	4,094,314		4,094,314	447,518	169,890	146,879	764,287	1,340	26,639	27,979
Trinity	2,073,377		2,073,377	118,716	62,608	37,673	218,997	400	3,978	4,378
Tulare	20,867,802		20,867,802	1,868,438	855,410	88,654	2,812,503	12,890	82,473	95,363
Tuolumne	3,679,895		3,679,895	358,244	140,455	98,406	597,105	6,280	11,508	17,788
Ventura	34,775,534		34,775,534	2,958,113	1,354,286	23,204	4,335,603	-	459,037	459,037
Yolo	11,325,590		11,325,590	926,704	424,265	111,427	1,462,396	-	24,721	24,721
Yuba	4,715,422		4,715,422	388,043	190,174	134,553	712,771	9,456	38,147	47,603
Unallocated	-		-	-	-	-	-	-	-	-
Total	1,786,176,911	(187,368)	1,785,989,543	167,831,000	72,173,000	30,169,555	270,173,555	897,100	9,223,000	10,120,100

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

Court	2021-22 BASE ALLOCATION ADJUSTMENTS						2021-22 Total TCTF Base Allocation	2021-22 OTHER NON-TCTF BASE ALLOCATIONS		2021-22 Total Base Allocation	2021-22 NON-BASE ALLOCATIONS				2021-22 Trial Court Allocation
	GL 812110							GL 812110	GL 816111		GL 812167	GL 832010	GL 832012	Total Non-Base Allocations	
	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		2% Automation Replacement	Self-Help	Dependency Counsel Allocation (\$156.7m with Reserve)		
	Q	R	S	T	U	V		W	X		Y	Z			
Alameda	-	4,556	-	-	-	4,556	78,769,447	2,104,111	3,102,046	83,975,604	424,792	1,009,970	3,147,652	4,582,415	88,558,018
Alpine	(84,989)	-	-	-	-	(84,989)	698,275	21,282	20,340	739,897	2,034	34,675	18,439	55,148	795,045
Amador	-	210	-	-	-	210	3,479,692	62,182	51,756	3,593,630	11,006	56,263	120,600	187,869	3,781,499
Butte	-	698	-	-	-	698	12,497,458	273,524	124,077	12,895,059	59,332	163,674	820,194	1,043,200	13,938,259
Calaveras	-	171	-	-	-	171	2,868,355	58,645	50,506	2,977,506	18,652	60,407	177,664	256,724	3,234,230
Colusa	-	130	-	-	-	130	2,118,944	48,701	24,773	2,192,418	13,708	46,905	105,906	166,518	2,358,936
Contra Costa	-	2,780	-	-	-	2,780	42,079,517	1,132,213	1,396,191	44,607,921	218,186	709,092	2,508,943	3,436,221	48,044,143
Del Norte	-	192	-	-	-	192	3,167,715	69,702	94,130	3,331,547	11,208	49,989	214,730	275,928	3,607,475
El Dorado	-	491	-	-	-	491	7,995,079	186,535	213,120	8,394,734	54,374	145,931	544,524	744,829	9,139,563
Fresno	-	3,220	-	-	-	3,220	51,104,611	1,211,523	3,340,363	55,656,497	181,080	629,073	3,501,135	4,311,288	59,967,785
Glenn	-	154	-	-	-	154	2,473,868	52,813	54,665	2,581,346	19,264	51,045	155,007	225,316	2,806,662
Humboldt	-	436	-	-	-	436	7,104,016	172,432	73,084	7,349,532	48,160	112,977	670,552	831,689	8,181,221
Imperial	-	577	-	-	-	577	9,695,688	237,510	125,539	10,058,737	67,678	145,188	629,417	842,283	10,901,020
Inyo	-	129	-	-	-	129	2,266,166	57,003	75,586	2,398,755	30,402	44,882	41,562	116,846	2,515,601
Kern	-	3,454	-	-	-	3,454	54,443,263	1,122,339	3,544,268	59,109,870	277,328	568,760	2,601,013	3,447,101	62,556,971
Kings	-	528	-	-	-	528	8,538,976	185,312	45,118	8,769,406	57,026	123,584	653,937	834,547	9,603,954
Lake	-	236	-	-	-	236	4,330,981	93,356	9,123	4,433,460	20,328	71,903	280,183	372,413	4,805,874
Lassen	-	140	-	-	-	140	2,443,553	65,929	7,839	2,517,321	20,156	51,546	127,216	198,917	2,716,238
Los Angeles	-	33,768	(43,825)	-	-	(10,057)	590,089,158	14,700,731	18,887,968	623,677,857	3,144,530	6,028,083	77,534,030	86,706,644	710,384,501
Madera	-	523	-	-	-	523	8,604,392	200,598	384,825	9,189,815	52,502	127,019	604,443	784,443	9,974,279
Marin	-	769	-	-	-	769	11,830,520	337,855	644,511	12,812,886	114,766	187,724	288,497	590,987	13,403,873
Mariposa	-	90	-	-	-	90	1,531,521	33,001	22,301	1,586,823	3,904	44,591	56,454	104,949	1,691,772
Mendocino	-	388	-	-	-	388	6,579,509	139,029	311,771	7,030,309	30,068	85,968	497,583	613,619	7,643,928
Merced	-	831	-	-	-	831	13,540,616	312,868	774,827	14,628,311	55,652	199,206	838,123	1,092,981	15,721,292
Modoc	-	70	-	-	-	70	1,136,989	26,220	31,967	1,195,176	6,134	39,618	49,682	95,434	1,290,610
Mono	-	129	-	-	-	129	2,053,199	43,038	85,641	2,181,878	12,446	41,983	17,288	71,717	2,253,596
Monterey	-	1,266	-	-	-	1,266	21,919,103	472,462	277,496	22,669,061	183,464	293,559	693,758	1,170,781	23,839,842
Napa	-	483	-	-	-	483	7,974,410	199,584	309,795	8,483,789	30,550	116,203	409,092	555,845	9,039,633
Nevada	-	304	-	-	-	304	5,728,491	139,614	95,495	5,963,600	49,946	91,807	185,041	326,794	6,290,394
Orange	-	8,856	-	-	-	8,856	144,795,191	3,891,207	6,929,920	155,616,318	923,882	1,915,141	7,133,644	9,972,667	165,588,985
Placer	-	1,122	-	-	-	1,122	18,855,531	410,174	634,796	19,900,501	77,378	266,252	584,714	928,345	20,828,846
Plumas	-	97	-	-	-	97	1,642,776	36,529	14,929	1,694,234	9,206	45,284	154,059	208,549	1,902,782
Riverside	-	6,866	-	-	-	6,866	113,631,907	2,296,005	923,656	116,851,568	532,226	1,458,505	6,956,926	8,947,657	125,799,225
Sacramento	-	5,059	-	-	-	5,059	87,690,780	2,090,813	3,560,591	93,342,184	340,254	937,891	4,624,814	5,802,959	99,245,143
San Benito	-	239	-	-	-	239	4,045,379	70,059	34,642	4,150,080	14,700	69,472	93,328	177,520	4,327,580
San Bernardino	-	6,370	-	-	-	6,370	115,146,289	2,569,673	1,264,732	118,980,694	435,474	1,311,982	12,346,734	14,094,190	133,074,884
San Diego	-	9,129	-	-	-	9,129	152,320,436	3,882,649	2,853,598	159,056,683	718,442	1,992,172	5,038,225	7,748,838	166,805,521
San Francisco	-	3,505	-	-	-	3,505	52,736,010	1,531,727	5,487,134	59,754,871	272,528	554,282	2,511,503	3,338,313	63,093,184
San Joaquin	-	2,292	-	-	-	2,292	39,946,116	859,541	1,245,356	42,051,013	201,698	483,455	2,543,858	3,229,011	45,280,023
San Luis Obispo	-	905	-	-	-	905	15,490,875	376,713	298,957	16,166,545	130,020	197,513	750,025	1,077,559	17,244,104
San Mateo	-	2,336	-	-	-	2,336	38,347,359	932,577	2,411,112	41,691,048	329,518	487,187	779,430	1,596,136	43,287,184
Santa Barbara	-	1,445	-	-	-	1,445	23,808,866	569,017	1,597,661	25,975,544	162,858	299,425	949,407	1,411,690	27,387,234
Santa Clara	-	4,718	-	-	-	4,718	80,591,149	2,129,236	2,309,466	85,029,851	452,782	1,180,269	3,222,160	4,855,211	89,885,062
Santa Cruz	-	848	-	-	-	848	14,122,046	321,970	203,558	14,647,574	113,210	194,628	494,476	802,313	15,449,887
Shasta	-	774	-	-	-	774	16,014,042	337,674	262,221	16,613,937	44,394	138,439	634,886	817,719	17,431,656
Sierra	(36,741)	-	-	-	-	(36,741)	-	21,571	9,616	757,302	1,830	35,878	13,759	51,466	808,768
Siskiyou	-	189	-	-	-	189	3,292,071	85,800	91,038	3,468,909	37,000	60,087	245,373	342,461	3,811,370
Solano	-	1,507	-	-	-	1,507	24,922,097	559,362	353,778	25,835,237	119,364	291,897	897,196	1,308,457	27,143,694
Sonoma	-	1,483	-	-	-	1,483	25,571,072	643,923	1,172,049	27,387,044	119,004	326,183	1,398,682	1,843,869	29,230,913
Stanislaus	-	1,561	-	-	-	1,561	26,139,618	540,457	1,305,229	27,985,304	88,718	360,402	1,374,185	1,823,305	29,808,609
Sutter	-	371	-	-	-	371	6,222,337	127,407	159,761	6,509,505	37,382	91,672	341,311	470,365	6,979,870
Tehama	-	300	-	-	-	300	4,886,880	98,606	108,184	5,093,670	28,100	71,778	275,788	375,666	5,469,336
Trinity	-	105	-	-	-	105	2,296,857	47,850	53,679	2,398,386	7,648	41,977	93,829	143,454	2,541,841
Tulare	-	1,411	-	-	-	1,411	23,777,079	457,506	33,744	24,268,329	204,932	314,070	2,146,523	2,665,524	26,933,853
Tuolumne	-	245	-	-	-	245	4,295,032	85,983	50,352	4,431,367	16,642	66,058	318,041	400,741	4,832,108
Ventura	-	2,245	-	-	-	2,245	39,572,417	914,809	968,752	41,455,978	205,304	533,382	1,636,845	2,375,530	43,831,508
Yolo	-	707	-	-	-	707	12,813,413	245,500	210,076	13,268,989	48,556	163,904	1,192,470	1,404,930	14,673,920
Yuba	-	324	-	-	-	324	5,476,120	105,550	90,867	5,672,537	15,788	79,190	354,645	449,623	6,122,160
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Total	(121,730)	121,730	(43,825)	-	-	(43,825)	2,066,239,373	50,000,000	68,818,575	2,185,057,948	10,907,514	25,300,000	156,700,000	192,907,514	2,377,965,462

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