

Rodolfo Quintero

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,

Michele Allan, Budget Supervisor
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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	Total Ongoing Allocations	Telephonic Appearances	Criminal Justice Realignment	Court Reporters SB 170 Funding	Increased Transcript Rates SB 170 Funding	Total One-Time Base Allocations	Floor Allocation Adjustment
									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)	R	
Imperial	9,510,810	398,723	-	-	-	-	4,917	104,624	-	-	-	508,264	25,465	19,096			44,561	-

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

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	Total Non-Base Allocations		
	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)			
	S	T	U	V	W (R:V)		X (A+L+Q+W)	Y	Z		AA	AB (X+Y:AA)	AC	AD	AE			AF
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

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