# JUDICIAL COUNCIL OF CALIFORNIA 

455 Golden Gate Avenue • San Francisco, California 94102-3688

## REPORT TO THE JUDICIAL COUNCIL Item No.: 22-044 <br> For business meeting on July 15, 2022

## Title

Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for 2022-23

Rules, Forms, Standards, or Statutes Affected
None

## Recommended by

Trial Court Budget Advisory Committee
Hon. Jonathan Conklin, Chair

Trial Court Budget Advisory Committee
Ms. Rebecca Fleming, Vice-Chair

## Agenda Item Type

Action Required

## Effective Date

July 15, 2022

## Date of Report

June 28, 2022

## Contact

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## Executive Summary

For 2022-23, the Trial Court Budget Advisory Committee recommends the Judicial Council allocate $\$ 2.946$ billion to the trial courts, including $\$ 2.759$ billion from the Trial Court Trust Fund, which includes new funding of $\$ 84.2$ million inflationary funding, $\$ 100.0$ million equity funding, $\$ 31.2$ million new judgeship funding, $\$ 110.0$ million civil assessment backfill funding, $\$ 137.8$ million from the state General Fund for employee benefits and pretrial funding, and $\$ 50.0$ million in State Court Facilities Construction Fund for support of operation of the trial courts.

The Trial Court Budget Advisory Committee also recommends the Judicial Council approve the Workload Formula allocation of $\$ 2.471$ billion based on recommended methodologies as well as methodologies approved by the Judicial Council. Assuming approval of the allocations, current revenue projections, and estimated savings from 2021-22 appropriations, the Trial Court Trust Fund will end 2022-23 with a fund balance of $\$ 98.2$ million, of which approximately $\$ 67.1$ million will be unrestricted.

## Recommendation

The Trial Court Budget Advisory Committee recommends that the Judicial Council, effective July 15, 2022:

1. Approve base, discretionary, and nondiscretionary program allocations in the amount of $\$ 2.759$ billion (Attachment B, columns X plus AH), which includes the following:
a. An allocation of $\$ 84.2$ million in inflationary funding to the trial courts as a 3.8 percent increase over each court's 2021-22 Workload Formula allocation, consistent with how the $\$ 84.2$ million was calculated;
b. An allocation of $\$ 100.0$ million equity funding to the trial courts bringing courts below the statewide average as close to the statewide average funding level as calculated for 2022-23, where each court is brought up to the same Workload Formula percentage;
c. An allocation of $\$ 31.2$ million new judgeship funding to the trial courts based on the Judicial Council-approved Workload Formula methodology, with non-sheriff security funding reduced from the funding amount prior to allocation; and
d. An allocation of $\$ 110.0$ million civil assessment revenue backfill based on the Judicial Council-approved Workload Formula methodology.
2. Approve $\$ 68.8$ million from the state General Fund for employee benefit cost increases associated with retirement, employee health, and retiree health benefits for the period 201011 through 2011-12;
3. Approve $\$ 50.0$ million in State Court Facilities Construction Fund for support of operation of the trial courts; and
4. Approve a Workload Formula allocation of $\$ 2.471$ billion based on the methodologies in 1 a through 1c and as approved by the Judicial Council (Attachment C, column AE).

Recommendations 1a through 1c were presented to the Judicial Branch Budget Committee on June 1, 2022 and approved for consideration by the Judicial Council.

Recommendation 1d was presented to the Judicial Branch Budget Committee on June 28, 2022 and is described in a separate Judicial Council report, item 22-127.

## Relevant Previous Council Action

Base, non-base, discretionary, and non-discretionary program allocations
Allocation of trial court funds is one of the principal responsibilities of the Judicial Council.
Government Code section $68502.5(\mathrm{c})(2)(\mathrm{A})$ requires the council to make a preliminary allocation
for the trial courts in July of each fiscal year and finalize allocations in January of each fiscal year (Link A).

## Workload Formula allocation

On January 12, 2018, the council approved changes to the Workload Formula that eliminated the historical base to improve transparency, accountability, and predictability, and to simplify reporting (Link B). In addition, as identified in the December 2017 report to the council, the Trial Court Budget Advisory Committee (TCBAC) established the "[p]principles of WAFM [Workload-based Allocation and Funding Methodology] for 2018-19 and [b]eyond," which included "[s]implification of reporting while maintaining transparency" (Link C).

At its meeting on March 15, 2019, the council approved increasing the base funding floor from $\$ 750,000$ to $\$ 800,000($ Link D ) and took further action at its business meeting on March 11, 2022 to increase the base funding floor to $\$ 950,000$ effective July 1, 2022 (Link E). The base funding floor is currently allocated to the two smallest courts, Alpine and Sierra, with the funding allocated through a pro rata adjustment to the allocations of all other courts that do not qualify for the base funding floor.

At its meeting on January 17, 2020, the council approved technical refinements to the Workload Formula parameters to provide clear allocation methodologies to further the goals of funding equity, minimize adverse funding impacts to trial courts, and provide clear direction on applying policy parameters (Link F).

## Analysis/Rationale

The projected 2022-23 ending Trial Court Trust Fund (TCTF) fund balance is $\$ 98.2$ million (Attachment D, column F, row 27). Approximately $\$ 31.2$ million of this amount is either statutorily restricted or restricted by the council (Attachment D, column F, row 29). The estimated unrestricted fund balance is $\$ 67.1$ million (Attachment D, column F, row 30). The 2022-23 TCTF allocation requests totaling $\$ 2.759$ billion can be supported by the TCTF based on current revenue projections and 2021-22 projected savings.

## Recommendation 1

Several allocations are required by the Budget Act (e.g., a $\$ 50.0$ million distribution from the State Court Facilities Construction Fund for court operations), are various revenue distributions required by statute, or are authorized charges for the cost of programs or cash advances.

Base, discretionary, and non-discretionary program allocations include the following:

1. Program 0140010 —Judicial Council: $\$ 3.4$ million for Judicial Council staff (Attachment A, column J, line 31).
2. Program 0150010-Support for Operation of the Trial Courts:
a. TCTF allocation in the amount of $\$ 2.400$ billion (Attachment B, column X ).
b. New allocations include:
(i) Inflationary funding of $\$ 84.2$ million for trial court operations (Attachment B, column B);
(ii) Equity funding of $\$ 100$ million (Attachment B , column C );
(iii) Funding for 23 judgeships of $\$ 31.2$ million with non-sheriff security reduction (Attachment B, columns D, E, F, and G);
(iv) Funding for non-court interpreter benefit cost changes of $\$ 21.7$ million (Attachment B, column H); and
(v) Funding for civil assessment revenue backfill of $\$ 110.0$ million (Attachment B , columns I, J, and K) ${ }^{1}$.
c. Support of Operation of Trial Courts in the amount of $\$ 44.5$ million (Attachment A, column J, line 32).
3. Program 0150011 -Court-Appointed Dependency Counsel: An allocation of $\$ 186.7$ million for Court-Appointed Dependency Counsel (Attachment A, column J, line 33). Assumes council approval of the Court-Appointed Dependency Counsel item 22-121.
4. Program 0150010-Pretrial Funding: An allocation of $\$ 69.0$ million for pretrial (Attachment B, column AA). Assumes council approval of the pretrial item.
5. Program 0150037-Court Interpreters: An allocation of $\$ 87,000$ for the Court Interpreter Data Collection System (Attachment A, column J, line 34). For 2022-23, there is a technical adjustment to shift this allocation from Local Assistance to State Operations to align the budget.
6. Program 0150095-Expenses on Behalf of the Trial Courts: An allocation of $\$ 15.4$ million for expenditures incurred by the Judicial Council on behalf of the trial courts (Attachment A, column J, line 35).

## Recommendation 4

Approve the 2022-23 Workload Formula allocation including allocations, revenues, and adjustments in the amount of $\$ 2.471$ billion based on methodologies approved by the Judicial Council (Attachment C, column AE).

Changes to the prior year Workload Formula allocation include:

- A reduction for subordinate judicial officer (SJO) conversions totaling -\$25,000 (Attachment C, column L);

[^0]- An adjustment to the SJO allocation totaling -\$950,000 (Attachment C, column M);
- A change of - $\$ 59,000$ in Automated Recordkeeping and Micrographics collections from 2019-20 to 2020-21 (Attachment C, column N);
- 2022-23 non-interpreter benefits cost change totaling $\$ 21.7$ million (Attachment C, column O );
- Criminal Justice Realignment funding of $\$ 9.2$ million (Attachment C, column P);
- 2020-21 revenues collected totaling $\$ 53.6$ million (Attachment C, column Q); ${ }^{2}$ and
- A 2022-23 base funding floor adjustment, which includes an increase to the funding floors for two courts to $\$ 950,000$, with all other courts sharing a $-\$ 99,000$ proportional decrease in the funding floor allocation (Attachment C , column AB ). The funding floor adjustment may change based on final appropriations included in the Budget Act of 2022.


## Resource Assessment Study model update and Workload Formula

For 2022-23, the Resource Assessment Study (RAS) model, which is the foundation of the Workload Formula, uses the most recent three-year average filings (2018-19, 2019-20, 202021).

The 2019-20 filings include the first four months of the pandemic (March-June 2020), a period when many courts had to close suddenly and retool their operations to adjust to new physical distancing requirements and modes of serving the public. Temporary emergency orders were put into place to extend statutory time frames for processing court workload while these adjustments took place.

Since many courts were unable to process filings during that period, the Workload Assessment Advisory Committee (WAAC) approved replacing the four months of pandemic-impacted data with data that is more representative of the expected trend in filings for that four-month period (Link G).

For the 2020-21 filings, the most recent year of the three-year average, no adjustments to filings were made. Modification of filings during the early onset of the pandemic was necessary because of the radical disruption in those early months. Although total filings are still down and pandemic impacts continue, court operations have adapted and stabilized. Additionally, the RAS measures high-level, long-term changes (changes in law, processes, technology advances) and is not responsive enough for short-term need. Because of these reasons, WAAC elected to not make any adjustments to 2020-21 filing counts.

## Pending allocations

Items pending allocation from the Program 0150010 appropriation include the following:

[^1]- Under Government Code section 77203(b), a trial court may carry over unexpended funds in an amount not to exceed 3 percent of the court's operating budget from the prior fiscal year, effective June 30, 2020. Because the courts have until July 15, 2022, to provide their preliminary 2021-22 ending fund balances, the preliminary reduction amounts related to trial court reserves above the 3 percent cap referenced in Government Code section 68502.5(c)(2)(A) will not be available for consideration by the TCBAC or the Judicial Branch Budget Committee (Budget Committee) prior to recommendation to the council at its July 15, 2022 business meeting. The TCBAC will consider the final allocation reductions for fund balances above the 3 percent cap prior to recommendation to the Budget Committee and the Judicial Council before January 2023.
- In 2021-22, an ongoing $\$ 30.0$ million was provided for increasing the number of court reporters in family law and civil cases as well as an ongoing $\$ 7.0$ million to cover the costs associated with increased transcript rates. An update to the funding methodology and allocation recommendation for 2022-23 is planned to be presented to the council for consideration in the fall of 2022.
- The allocation of funding, using the council-approved formula, collected through the dependency counsel collections program will be brought to the TCBAC, the Budget Committee, and the council once final 2021-22 collections are known.
- Various revenue distributions as required by statute or as authorized charges for the cost of programs or cash advances.


## Potential impacts to allocations

Potential impacts to allocations include:

- Any changes to appropriations provided for in the final Budget Act of 2022;
- Final TCTF allocation amounts for 2022-23 based on available state revenues and final budget decisions. Additional modifications may be necessary based on potential changes in state revenue and budget priorities; and
- The $\$ 10.0$ million in urgent needs funding, which assumes no allocations in 2022-23. If funding is allocated in 2022-23, courts would need to replenish the funding up to what was allocated by the council from their 2023-24 base allocation (Link H).


## Policy implications

These recommendations are consistent with the statutory requirement that the council make a preliminary allocation for the trial courts in July of each fiscal year.

Fiscal and Operational Impacts
If the recommendations to allocate funds are not approved, the fiscal and operational impacts to the trial courts will be significant.

## Comments

Joint public comment on recommendation 1 c was received from one court regarding the recommended allocation methodology for new judgeship funding and suggested that it be allocated directly to the courts receiving the judgeships. The other recommendations did not circulate for comment and received no public comment.

## Alternatives considered

Recommendation 1: The recommendations are consistent with approved methodologies, past practice, or were thoroughly vetted through the committee process and deemed necessary and affordable. No other alternatives were considered.

Recommendations $1 \mathrm{a}, 1 \mathrm{~b}$, and 1 c : Alternatives as to the order of applying new funding to the Workload Formula model were considered. Recommendation la was deemed first in the order of new funding as it is based on an increase of the 2021-22 Workload Formula allocations and is consistent with how inflationary funding has previously been allocated. Recommendation 1 lb was deemed second in order of new funding as it is consistent with how equity funding has previously been allocated. Recommendation 1c was last in the order of new funding as it is recommended to be allocated via the council-approved Workload Formula methodology and is consistent with how new judgeship funding has previously been allocated.

Recommendation 2: No alternatives were considered as the recommendation is consistent with the council-approved allocation for this funding.

Recommendation 3: No alternatives were considered as this allocation is statutorily required.
Recommendation 4: No alternatives were considered as the recommendation is consistent with the council-approved Workload Formula methodology.

## Attachments and Links

1. Attachment A: Judicial Council Approved 2021-22 and Proposed 2022-23 State Operations and Local Assistance Allocations from the TCTF
2. Attachment B: 2022-23 TCTF Recommended Preliminary Allocations
3. Attachment C: 2022-23 Workload Formula Allocation
4. Attachment D: TCTF Fund Condition Statement
5. Link A: Government Code section 68502.5, https://leginfo.legislature.ca.gov/faces/codes displaySection.xhtml?sectionNum=68502.5.\& lawCode $=$ GOV
6. Link B: Judicial Council of Cal., mins. (Jan. 12, 2018), item 18-003, pp. 9-10, https://jcc.legistar.com/View.ashx?M=M\&ID=559778\&GUID=3553B33A-BE03-4DF3-84E1-8196225C58DB
7. Link C: Judicial Council of Cal., Advisory Com. Rep., Trial Court Budget: Workload-Based Allocation and Funding Methodology (Dec. 8, 2017), p. 7, https://jcc.legistar.com/View.ashx?M=F\&ID=5722980\&GUID=EB419556-68BE-4685-A012-6A8D8502A126
8. Link C: Judicial Council of Cal., Advisory Com. Rep., Trial Court Budget: Base Funding Floor Allocation (Feb. 13, 2019), https://jcc.legistar.com/View.ashx?M=F\&ID=7058011\&GUID=805D0070-0C38-40C7-A8CE-F08E82D8DDD5
9. Link D: Judicial Council of Cal. Rep., Trial Court Budget: Base Funding Floor Allocation (Mar. 15, 2019), https://jcc.legistar.com/View.ashx? $M=F \& I D=7058011 \& G U I D=805 D 0070-0 C 38-40 C 7-$ A8CE-F08E82D8DDD5
10. Link E: Judicial Council of Cal. Rep., Trial Court Budget: Base Funding Floor Allocation (Mar. 11, 2022),
https://jcc.legistar.com/View.ashx?M=F\&ID=10541345\&GUID=95859AA1-D4C0-4EAA-B339-EE6F27359A29
11. Link F: Judicial Council of Cal., Advisory Com. Rep., Trial Court Budget: Technical Refinement of Approved Workload Formula Methodology (Dec. 20, 2019), https://jcc.legistar.com/View.ashx?M=F\&ID=7976128\&GUID $=$ DC14BAC5-0079-4C0C-A0E6-52C7EC068BBO; Judicial Council of Cal., mins. (Jan. 17, 2020), item 20-024, pp. 10-11, https://jcc.legistar.com/View.ashx? $M=M \& I D=711572 \& G U I D=A C 46528 C-6 E 37-406 A-A 1 C E-$ B41CC33E29EB
12. Link G: Workload Assessment Advisory Committee materials (Apr. 23, 2021), https://www.courts.ca.gov/documents/waac-20210423-materials.pdf
13. Link H: Judicial Branch Budget Committee report (Mar. 18, 2019), https://www.courts.ca.gov/documents/jbbc-20190318-materials.pdf

|  |  |  |  | 2021-22 Allocations |  |  | Recommended 2022-23 Allocations |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \# | Program Name | Program Number | Office | State Operations | Local Assistance | Total <br> Approved <br> Allocations | State Operations | Local Assistance | Total <br> Proposed <br> Allocations | \$\$ <br> Change from <br> 2021-22 | $\begin{gathered} \% \\ \text { Change from } \\ 2021-22 \end{gathered}$ |
| A | B | C | D | E | F | G (E+F) | H | 1 | $\mathbf{J}(\mathbf{H}+\mathbf{I})$ | K (J - G) | L (K/G) |
| 1 | SCO Audit - Pilot program per GC 77206 (h)(4) | 0150095 | AS |  | 540,000 | \$ 540,000 |  | 540,000 | \$ 540,000 |  | 0\% |
| 2 | California State Auditor Audits | 0150010 | AS |  | - | - |  | 325,000 | 325,000 | 325,000 |  |
| 3 | Phoenix Financial Services | 0140010 | BAP | 80,332 |  | 80,332 | 86,857 |  | 86,857 | 6,525 | 8\% |
| 4 | Phoenix HR Services | 0140010 | BAP | 1,521,818 |  | 1,521,818 | 1,623,808 |  | 1,623,808 | 101,990 | 7\% |
| 5 | Other Post Employment Benefits Valuations | 0150095 | BAP |  | 600,300 | $\mathbf{6 0 0 , 3 0 0}$ |  | 122,750 | 122,750 | $(477,550)$ | -80\% |
| 6 | Statewide Support for Collections Programs | 0140010 | BS | 656,000 |  | 656,000 | 551,000 |  | 551,000 | $(105,000)$ | -16\% |
| 7 | Jury | 0150010 | BS |  | 14,500,000 | 14,500,000 |  | 14,500,000 | 14,500,000 | - | 0\% |
| 8 | Elder Abuse | 0150010 | BS |  | 650,000 | $\mathbf{6 5 0 , 0 0 0}$ |  | 650,000 | 650,000 |  | 0\% |
| 9 | SCO Administrative Costs per GC $68085(\mathrm{~g})$ | 0150010 | BS |  |  | - |  | 275,000 | 275,000 | 275,000 |  |
| 10 | Children in Dependency Case Training | 0150095 | CFCC |  | 113,000 | 113,000 |  | 113,000 | 113,000 | - | 0\% |
| 11 | Sargent Shriver Civil Counsel Pilot Program | 0140010 | CFCC | 596,000 |  | 596,000 | 596,000 |  | 596,000 | - | 0\% |
| 12 | Sargent Shriver Civil Counsel Pilot Program | 0150095 | CFCC |  | 18,094,937 | 18,094,937 |  | 12,265,725 | 12,265,725 | (5,829,212) | -32\% |
| 13 | Equal Access Fund | 0140010 | CFCC | 246,000 |  | 246,000 | 246,000 |  | 246,000 | - | 0\% |
| 14 | Court-Appointed Dependency Counsel Collections | 0140010 | CFCC | 260,000 |  | 260,000 | 260,000 |  | 260,000 | - | 0\% |
| 15 | Court-Appointed Dependency Counsel | 0150011 | CFCC |  | 166,700,000 | 166,700,000 |  | 186,700,000 | 186,700,000 | 20,000,000 | 12\% |
| 16 | CAC Dependency Collections Reimbursement Rollover | 0150010 | CFCC |  |  |  |  |  |  | - |  |
| 17 | Juvenile Dependency Collections Reimbursement | 0150010 | CFCC |  | 331,541 | 331,541 |  | 1,144,748 | 1,144,748 | 813,207 | 245\% |
| 18 | Self-Help Center | 0150010 | CFCC |  | 25,300,000 | 25,300,000 |  | 25,300,000 | 25,300,000 |  | 0\% |
| 19 | Screening Equipment Replacement | 0150010 | FS |  | 2,000,000 | 2,000,000 |  | 2,286,000 | 2,286,000 | 286,000 | 14\% |
| 20 | Court Interpreters Data Collections System (CIDCS) | 0150037 | IT |  | 87,000 | 87,000 | 87,000 |  | 87,000 | - | 0\% |
| 21 | Civil, Small Claims, Probate and Mental Health (V3) CMS | 0150095 | IT |  | 1,656,088 | 1,656,088 |  | 1,680,998 | 1,680,998 | 24,910 | 2\% |
| 22 | Data Center and Cloud Services | 0150095 | IT |  | 688,803 | 688,803 |  | 688,803 | 688,803 |  | 0\% |
| 23 | Statewide E-Filing Implementation | 0140010 | IT | 448,793 |  | 448,793 |  |  | - | $(448,793)$ | -100\% |
| 24 | Total Allocations |  |  | 3,808,943 | 231,261,669 | \$ 235,070,612 | \$ 3,450,665 | \$ 246,592,024 | \$ 250,042,689 | \$ 14,972,077 | 6.37\% |


|  | Totals by Office | Office |  | State Operations |  | Local Assistance | Total Approved Allocations | State Operations | $\begin{gathered} \text { Local } \\ \text { Assistance } \end{gathered}$ | Total <br> Proposed <br> Allocations | \$\$ <br> Change from <br> 2021-22 | \% <br> Change from <br> 2021-22 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Legend |  |  | E |  | F | G (E+F) | H | I | J (H+I) | K (J-G) | L (K/G) |
| 25 | Audit Services | AS | \$ |  | \$ | 540,000 | 540,000 | \$ | 865,000 | 865,000 | 325,000 | 60.19\% |
| 26 | Branch Accounting and Procurement | BAP |  | 1,602,150 |  | 600,300 | 2,202,450 | 1,710,665 | 122,750 | 1,833,415 | $(369,035)$ | -16.76\% |
| 27 | Budget Services | BS |  | 656,000 |  | 15,150,000 | 15,806,000 | 551,000 | 15,425,000 | 15,976,000 | 170,000 | 1.08\% |
| 28 | Center for Families, Children and the Courts | CFCC |  | 1,102,000 |  | 210,539,478 | 211,641,478 | 1,102,000 | 225,523,473 | 226,625,473 | 14,983,995 | 7.08\% |
| 29 | Facility Services | FS |  |  |  | 2,000,000 | 2,000,000 | - | 2,286,000 | 2,286,000 | 286,000 | 14.30\% |
| 30 | Information Technology | IT |  | 448,793 |  | 2,431,891 | 2,880,684 | 87,000 | 2,369,801 | 2,456,801 | $(423,883)$ | -14.71\% |
|  |  | Total Allocations | \$ | 3,808,943 | S | 231,261,669 | \$ 235,070,612 | \$ 3,450,665 | \$ 246,592,024 | \$ 250,042,689 | \$ 14,972,077 | 6.37\% |


|  | Totals by Program | Program Number | State Operations |  | LocalAssistance |  | Total <br> Approved Allocations | State Operations |  | LocalAssistance |  | Total <br> Proposed <br> Allocations |  | $\begin{gathered} \$ \$ \\ \text { Change from } \\ 2021-22 \end{gathered}$ |  | $\begin{array}{\|c\|} \hline \% \\ \text { Change from } \\ 2021-22 \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Legend |  |  | E |  | F | G (E+F) |  | H |  | I |  | J (H+1) |  | K (J-G) | L (K/G) |
| 31 | Judicial Council (Staff) | 0140010 | \$ | 3,808,943 | \$ | - | \$ 3,808,943 | \$ | 3,363,665 | \$ | - | \$ | 3,363,665 |  | $(445,278)$ | -11.69\% |
| 32 | Support for the Operation of the Trial Courts | 0150010 |  | - |  | 42,781,541 | 42,781,541 |  | - |  | 44,480,748 |  | 44,480,748 |  | 1,699,207 | 3.97\% |
| 33 | Court Appointed Dependency Counsel | 0150011 |  | - |  | 166,700,000 | 166,700,000 |  |  |  | 186,700,000 |  | 186,700,000 |  | 20,000,000 | 12.00\% |
| 34 | Court Interpreters | 0150037 |  | - |  | 87,000 | 87,000 |  | 87,000 |  | - |  | 87,000 |  | - | 0.00\% |
| 35 | Expenses on Behalf of the Trial Courts | 0150095 |  | - |  | 21,693,128 | 21,693,128 |  | - |  | 15,411,276 |  | 15,411,276 |  | $(6,281,852)$ | -28.96\% |
|  |  | Total Allocations | \$ | 3,808,943 | \$ | 231,261,669 | \$ 235,070,612 | \$ | 3,450,665 | \$ | 246,592,024 | \$ | 250,042,689 |  | S 14,972,077 | 6.37\% |


| Court | 2021-22EndingTrial Court TrustFund (TccF)Ongoing BaseAllocation | 2022-23 Ongoing base allocations |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | General Ledger (GL) 812110 |  |  |  |  |  |  |  |  |  |  |
|  |  | 2022-23 |  |  | 23 New |  | 23 New | 2-23 | Proposed Civil Assessment Redistribution | Proposed Civil Assessment Redistribution | Proposed Civil Assessment Redistribution | $\begin{gathered} \text { Total } \\ \text { Ongoing } \\ \text { Allocations } \end{gathered}$ |
|  |  | Consumer Price Index Funding of $\$ 88.2 \mathrm{~m}$ ( 3.8 Percent) | Equity Funding of \$100m | Judgeships (Cluster 1 Courts to $100 \%$ | $\begin{aligned} & \text { Judgeships } \\ & \text { (Courts Below } \\ & \text { Statewide } \\ & \text { Average) } \end{aligned}$ | $\begin{array}{\|c} \text { Judgeships } \\ \text { (Courts Below } \\ \text { 100\%) } \end{array}$ | Judgeships Non-Sheriff Security (1.12\%) | Benefit Cost Change Funding ${ }^{1}$ | 2022-23 Civil Assessment Redistribution Cluster 1 Courts to $100 \%$ ) | 2022-23 Civil <br> Assessment Redistribution (Courts Below Statewide Average) | 2022-23 Civil Assessment Redistribution (Courts Below 100\%) |  |
|  | A | B | c | D | E | F | G | H | 1 | J | K | L (B:K) |
| Alameda | 79,110,019 | 3,148,432 |  |  |  | 516,328 | 37,160 | 1,913,100 |  |  | 1,064,834 | 6,679,853 |
| Alpine | 773,017 | 30,400 |  |  |  |  |  | 2,042 |  |  |  | 32,442 |
| Amador | 3,481,721 | 144,854 |  | 74,977 |  |  |  | 13,570 |  |  |  | 233,401 |
| Butte | 12,423,324 | 482,086 |  |  | 2,201 | 86,081 | 5,462 | 266,858 |  | 53,489 | 177,528 | 1,073,705 |
| Calaveras | 2,822,127 | 118,309 |  | 92,614 |  |  |  | 29,919 |  |  |  | 240,842 |
| Colusa | 2,112,697 | 90,117 |  |  |  |  |  | 5,240 |  |  |  | 95,357 |
| Contra Costa | 42,131,333 | 1,920,928 | 1,321,187 |  | 438,044 | 332,053 |  | 462,980 |  | 887,547 | 684,800 | 6,047,538 |
| Del Norte | 3,151,594 | 132,546 |  | 127,726 |  |  |  | 44,476 |  |  |  | 304,747 |
| El Dorado | 7,963,576 | 338,998 |  |  |  | 60,274 |  | 147,977 |  | 8,987 | 124,305 | 680,541 |
| Fresno | 50,603,652 | 2,224,878 | 3,417,844 |  | 540,680 | 409,854 |  | (108,710) |  | 1,095,503 | 845,251 | 8,425,300 |
| Glenn | 2,448,332 | 106,224 |  | 157,455 |  |  | 114 | (989) |  |  |  | 262,805 |
| Humboldt | 7,120,730 | 300,947 |  |  |  | 52,911 | 1,962 | 168,762 |  |  | 109,119 | 633,700 |
| Imperial | 9,510,810 | 398,723 |  |  |  |  | 4,917 | 104,624 |  |  |  | 508,264 |
| Inyo | 2,260,219 | 89,068 |  |  |  |  | 2,183 | 62,844 |  |  |  | 154,095 |
| 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 |
| Kings | 8,353,408 | 364,797 | 1,099,724 |  | 90,531 | 68,626 | 4,934 | $(35,807)$ |  | 183,431 | 141,529 | 1,917,763 |
| Lake | 4,315,872 | 162,902 | 243,346 |  | 41,967 | 31,812 | 2,298 | 55,423 |  | 85,031 | 65,607 | 688,384 |
| Lassen | 2,432,243 | 97,035 |  |  |  |  | 3,436 | 8,735 |  |  |  | 109,206 |
| 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 |
| Madera | 8,585,013 | 361,518 | 1,934,338 |  | 101,614 | 77,027 | 4,460 | 46,165 |  | 205,885 | 158,854 | 2,889,860 |
| Marin | 11,727,088 | 531,495 |  |  |  | 87,802 | 113 | 77,032 |  |  | 181,076 | 877,518 |
| Mariposa | 1,555,963 | 62,312 |  | 99,488 |  |  |  | 6,704 |  |  |  | 168,504 |
| Mendocino | 6,589,436 | 268,395 |  |  |  | 44,527 | 3,500 | 273,563 |  |  | 58,932 | 648,918 |
| Merced | 13,397,610 | 574,095 | 439,156 |  | 140,127 | 106,222 |  | $(13,298)$ |  | 283,921 | 219,063 | 1,749,286 |
| Modoc | 1,142,196 | 48,502 |  |  |  |  | 9 | 8,999 |  |  |  | 57,510 |
| Mono | 2,050,277 | 88,862 |  |  |  |  | 282 | 5,539 |  |  |  | 94,684 |
| Monterey | 21,824,241 | 874,475 | 854,502 |  | 213,766 | 162,042 | 10,173 | 145,128 |  | 433,124 | 334,183 | 3,027,392 |
| Napa | 7,924,744 | 333,903 |  |  |  | 58,080 | 3,456 | 120,030 |  |  | 119,780 | 635,247 |
| Nevada | 5,763,732 | 209,859 | 437,097 |  | 55,328 | 41,940 | 5,068 | 221,575 |  | 112,103 | 86,494 | 1,169,464 |
| 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 |
| Placer | 18,856,724 | 775,476 | 2,333,297 |  | 204,195 | 154,787 |  | 421,080 |  | 413,731 | 319,220 | 4,621,787 |
| Plumas | 1,645,067 | 66,997 |  |  |  |  |  | 16,104 |  |  |  | 83,101 |
| 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 |
| 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 |
| San Benito | 4,054,933 | 165,238 |  | 182,601 |  |  |  | 9,748 |  |  |  | 357,587 |
| 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 |
| San Diego | 152,403,908 | 6,307,885 |  |  |  | 1,074,874 | 7,685 | 1,584,220 |  |  | 2,216,736 | 11,191,400 |
| San Francisco | 52,479,408 | 2,421,942 |  |  |  |  |  | 620,123 |  |  |  | 3,042,065 |
| San Joaquin | 39,689,963 | 1,583,675 | 4,343,211 |  | 424,383 | 321,698 | 3,365 | 441,263 |  | 859,868 | 663,444 | 8,640,908 |
| 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 |
| San Mateo | 38,223,422 | 1,614,412 |  |  |  | 278,272 | 5,181 | 90,554 |  |  | 573,888 | 2,562,307 |
| Santa Barbara | 23,830,943 | 998,553 |  |  |  | 164,038 | 12,338 | (18,898) |  |  | 338,300 | 1,994,331 |
| Santa Clara | 80,605,747 | 3,259,803 |  |  |  | 582,193 |  | 562,687 |  |  | 1,200,669 | 5,605,352 |
| Santa Cruz | 14,143,208 | 586,266 |  |  | 82,842 | 104,751 |  | 199,910 |  | 241,967 | 216,031 | 1,431,766 |
| Shasta | 16,147,114 | 534,593 |  |  | 52,931 | 99,953 | 30,798 | 287,495 |  | 198,624 | 206,136 | 1,410,530 |
| Sierra | 763,490 | 30,400 |  |  |  |  |  | 43,614 |  |  |  | 74,014 |
| Siskiyou | 3,297,261 | 130,761 | 379,635 |  | 35,712 | 27,071 |  | 144,131 |  | 72,357 | 55,828 | 845,494 |
| Solano | 24,730,800 | 1,041,422 |  |  | 30,217 | 181,240 | 5,091 | 673,973 |  | 221,298 | 373,775 | 2,527,015 |
| Sonoma | 24,964,077 | 1,024,962 | 808,431 |  | 252,984 | 191,771 | 5,145 | 376,970 |  | 512,587 | 395,494 | 3,568,344 |
| Stanislaus | 26,050,814 | 1,078,937 |  |  | 233,790 | 198,506 | 109 | 288,949 |  | 516,992 | 409,383 | 2,726,666 |
| Sutter | 6,205,878 | 256,075 | 741,569 |  | 66,717 | 50,574 | 2,889 | 88,381 |  | 135,178 | 104,299 | 1,445,681 |
| Tehama | 4,839,530 | 206,997 |  |  | 7,913 | 37,028 |  | 126,507 |  | 50,219 | 76,365 | 505,030 |
| Trinity | 2,292,802 | 72,844 |  |  |  |  | 6,021 | 64,396 |  |  |  | 143,260 |
| Tulare | 23,757,006 | 974,860 | 3,554,841 |  | 260,903 | 197,773 | 182 | 311,694 |  | 528,630 | 407,872 | 6,236,756 |
| Tuolumne | 4,305,943 | 169,000 |  |  |  | 29,478 | 2,579 | 106,854 |  |  | 60,794 | 368,704 |
| Ventura | 38,852,391 | 1,551,008 |  |  |  | 277,598 | 18,232 | 129,437 |  | 47,553 | 572,496 | 2,596,323 |
| Yolo | 12,884,809 | 488,278 | 730,236 |  | 127,716 | 96,813 | 6,816 | 416,681 |  | 258,773 | 199,660 | 2,324,973 |
| Yuba | 5,432,339 | 224,154 |  |  |  |  | 1,550 | 76,450 |  |  |  | 302,154 |
| Unallocated |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |


| other one-time tcta allocations |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: |
| GL 812110 |  |  |  |  |
| Telephonic Appearances | Criminal Justice Realignment | Court Reporters SB 170 Funding | Increased <br> Transcript Rates SB 170 Funding |  |
| m | N | - | P | Q (M:P) |
| - | 210,769 |  |  | 210,769 |
|  | 239 |  |  | 239 |
| 5,790 | 5,729 |  |  | 11,519 |
| 15,210 | 132,477 |  |  | 147,687 |
| 791 | 8,354 |  |  | 9,146 |
|  | 6,684 |  |  | 6,684 |
| - | 64,209 |  |  | 64,209 |
|  | 11,457 |  |  | 11,457 |
| 24,418 | 45,830 |  |  | 70,248 |
| 75,930 | 152,288 |  |  | 228,218 |
| 1,230 | 11,219 |  |  | 12,449 |
| 12,250 | 35,805 |  |  | 48,055 |
| 25,465 | 19,096 |  |  | 44,561 |
| 1,395 | 10,025 |  |  | 11,420 |
| 38,700 | 278,798 |  |  | 317,498 |
| 5,935 | 67,790 |  |  | 73,725 |
|  | 10,264 |  |  | 10,264 |
| 4,241 | 11,219 |  |  | 15,460 |
|  | 3,077,993 |  |  | 3,077,993 |
|  | 40,578 |  |  | 40,578 |
| 42,540 | 27,211 |  |  | 69,751 |
|  | 7,638 |  |  | 7,638 |
| 8,520 | 51,797 |  |  | 60,317 |
| 13,095 | 64,687 |  |  | 77,782 |
| 776 | 3,103 |  |  | 3,879 |
|  | 239 |  |  | 239 |
|  | 47,739 |  |  | 47,739 |
| 14,590 | 17,902 |  |  | 32,492 |
|  | 2,626 |  |  | 2,626 |
|  | 572,395 |  |  | 572,395 |
| 24,920 | 43,204 |  |  | 68,124 |
| 2,448 | 5,490 |  |  | 7,938 |
|  | 915,879 |  |  | 915,879 |
| 43,920 | 155,392 |  |  | 199,312 |
|  | 19,812 |  |  | 19,812 |
| 239,760 | 1,153,382 |  |  | 1,393,142 |
|  | 230,104 |  |  | 230,104 |
| 17,515 | 104,788 |  |  | 122,303 |
| 51,955 | 72,564 |  |  | 124,519 |
| 18,700 | 41,772 |  |  | 60,472 |
| 39,742 | 48,694 |  |  | 88,437 |
| 44,719 | 16,231 |  |  | 60,950 |
|  | 134,625 |  |  | 134,625 |
| 21,904 | 38,669 |  |  | 60,573 |
| 9,190 | 102,401 |  |  | 111,591 |
| 630 |  |  |  | 630 |
|  | 7,877 |  |  | 7,877 |
| 42,765 | 158,972 |  |  | 201,737 |
| 14,895 | 77,099 |  |  | 91,994 |
|  | 126,509 |  |  | 126,509 |
| 2,795 | 15,754 |  |  | 18,549 |
| 1,340 | 22,199 |  |  | 23,539 |
| 400 | 3,342 |  |  | 3,742 |
| 12,890 | 87,602 |  |  | 100,492 |
| 6,280 | 13,367 |  |  | 19,647 |
|  | 583,375 |  |  | 583,375 |
|  | 15,038 |  |  | 15,038 |
| 9,456 | 32,701 |  |  | 42,157 |
|  |  | 30,00,000 | 7,000,000 | 37,000,000 |
| 897,100 | 9,223,000 | 30,000,000 | 7,000,000 | 47,120,100 |


| Court | 2022-23 BASE ALLOCATION ADJUSTMENTS |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | GL 812110 |  |  |  |  |  |
|  | Floor Allocation Adjustment | Floor Reduction Allocation | $\begin{gathered} \text { Reduction } \\ \text { for SJO } \\ \text { Conversion } \\ \text { (Annualization) } \end{gathered}$ | Supplemental Funding ( $\$ 10 \mathrm{~m}$ Reserve) Replenishmen | One-Time Reduction for Fund Balance Above the 3\% Cap | Total Base <br> Allocation Adjustments |
|  | R | s | T | u | v | W (R:V) |
| Alameda |  | (3,542) |  |  |  | (3,542) |
| Alpine | 56,737 |  |  |  |  | 56,737 |
| Amador |  | (159) |  |  |  | (159) |
| Butte |  | (537) |  |  |  | (537) |
| Calaveras |  | (132) |  |  |  | (132) |
| Colusa |  | (95) |  |  |  | (95) |
| Contra Costa |  | $(2,080)$ |  |  |  | (2,080) |
| Del Norte | - | (149) |  |  |  | (149) |
| El Dorado |  | (377) |  |  |  | (377) |
| Fresno |  | (2,567) |  |  |  | $(2,567)$ |
| Glenn | - | (117) |  |  |  | (117) |
| Humboldt |  | (337) |  |  |  | (337) |
| Imperial |  | (406) |  |  |  | (406) |
| Inyo | - | (99) |  |  |  | (99) |
| Kern |  | (2,598) |  |  |  | (2,598) |
| Kings |  | (430) |  |  |  | (430) |
| Lake | - | (199) |  |  |  | (199) |
| Lassen |  | (100) |  |  |  | (100) |
| Los Angeles | - | (29,073) | $(24,886)$ |  |  | $(53,959)$ |
| Madera |  | (482) |  |  |  | (482) |
| Marin |  | (565) |  |  |  | (565) |
| Mariposa | - | (73) |  |  |  | (73) |
| Mendocino |  | (306) |  |  |  | (306) |
| Merced |  | (665) |  |  |  | (665) |
| Modoc | - | (53) |  |  | - | (53) |
| Mono |  | (94) |  |  |  | (94) |
| Monterey |  | (1,015) |  |  |  | $(1,015)$ |
| Napa | - | (373) |  |  | - | (373) |
| Nevada |  | (263) |  |  |  | (263) |
| Orange |  | $(7,382)$ |  |  |  | (7,382) |
| Placer | - | (969) |  | . | - | (969) |
| Plumas |  | (74) |  |  |  | (74) |
| Riverside |  | $(5,330)$ |  |  |  | $(5,330)$ |
| Sacramento | - | $(4,238)$ |  | . | - | $(4,238)$ |
| San Benito |  | (187) |  |  |  | (187) |
| San Bernardino |  | $(5,579)$ |  |  |  | $(5,579)$ |
| San Diego | . | $(6,809)$ |  |  | - | $(6,809)$ |
| San Francisco |  | $(2,550)$ |  |  |  | $(2,550)$ |
| San Joaquin |  | $(2,015)$ |  |  |  | $(2,015)$ |
| San Luis Obispo | - | (728) |  |  |  | (728) |
| San Mateo |  | (1,762) |  |  |  | $(1,762)$ |
| Santa Barbara |  | $(1,060)$ |  |  |  | (1,060) |
| Santa Clara | - | $(3,668)$ |  |  |  | $(3,668)$ |
| Santa Cruz |  | (655) |  |  |  | (655) |
| Shasta |  | (625) |  |  |  | (625) |
| Sierra | 42,168 |  |  |  |  | 42,168 |
| Siskiyou |  | (170) |  |  |  | (170) |
| Solano |  | $(1,131)$ |  |  | - | $(1,131)$ |
| Sonoma | - | $(1,201)$ |  |  |  | $(1,201)$ |
| Stanislaus |  | $(1,243)$ |  |  |  | $(1,243)$ |
| Sutter | - | (317) |  |  | - | (317) |
| Tehama |  | (231) |  |  |  | (231) |
| Trinity |  | (83) |  |  |  | (83) |
| Tulare |  | $(1,239)$ |  |  |  | $(1,239)$ |
| Tuolumne | - | (192) |  |  |  | (192) |
| Ventura |  | (1,735) |  |  |  | $(1,735)$ |
| Yolo |  | (606) |  |  |  | (606) |
| Yuba |  | (240) |  |  | . | (240) |
| Unallocated |  |  |  |  | - |  |
| Total | 98,905 | (98,905) | $(24,886)$ | - | - | $(24,886)$ |


| 2022-23 Base Allocation | 2022-23 Other non-tctr base allocations |  |  |
| :---: | :---: | :---: | :---: |
|  | GL 812110 | GL 816111 | GL 816111 |
|  | Trial Court Operations Allocation Funded from State Court Facilities Construction Fund | General Fund <br> Employee Benefits | Pretrial Funding (Ongoing) |
| $x(A+L+Q+W)$ | r | 2 | AA |
| 85,997,099 | 2,104,111 | 3,102,046 | 2,412,294 |
| 862,434 | 21,282 | 20,340 | 200,000 |
| 3,726,481 | 62,182 | 51,756 | 200,000 |
| 13,644,179 | 273,524 | 124,077 | 569,525 |
| 3,071,984 | 58,645 | 50,506 | 200,000 |
| 2,214,643 | 48,701 | 24,773 | 200,000 |
| 48,241,001 | 1,132,213 | 1,396,191 | 1,638,230 |
| 3,467,649 | 69,702 | 94,130 | 200,000 |
| 8,713,987 | 186,535 | 213,120 | 234,913 |
| 59,254,603 | 1,211,523 | 3,340,363 | 1,723,613 |
| 2,723,469 | 52,813 | 54,665 | 200,000 |
| 7,802,148 | 172,432 | 73,084 | 299,976 |
| 10,063,229 | 237,510 | 125,539 | 322,902 |
| 2,425,635 | 57,003 | 75,586 | 200,000 |
| 58,671,103 | 1,122,339 | 3,544,268 | 1,592,888 |
| 10,344,467 | 185,312 | 45,118 | 292,669 |
| 5,014,321 | 93,356 | 9,123 | 200,000 |
| 2,556,809 | 65,929 | 7,839 | 200,000 |
| 693,721,689 | 14,700,731 | 18,887,968 | 16,779,791 |
| 11,514,969 | 200,598 | 384,825 | 266,802 |
| 12,673,792 | 337,855 | 644,511 | 298,708 |
| 1,732,033 | 33,001 | 22,301 | 200,000 |
| 7,298,365 | 139,029 | 311,771 | 200,000 |
| 15,224,013 | 312,868 | 774,827 | 539,503 |
| 1,203,532 | 26,220 | 31,967 | 200,000 |
| 2,145,105 | 43,038 | 85,641 | 200,000 |
| 24,898,357 | 472,462 | 277,496 | 758,621 |
| 8,592,110 | 199,584 | 309,795 | 211,494 |
| 6,935,559 | 139,614 | 95,495 | 200,000 |
| 172,917,672 | 3,891,207 | 6,929,920 | 5,102,448 |
| 23,545,666 | 410,174 | 634,796 | 505,765 |
| 1,736,032 | 36,529 | 14,929 | 200,000 |
| 130,706,765 | 2,296,005 | 923,656 | 4,159,766 |
| 101,165,488 | 2,090,813 | 3,560,591 | 2,306,027 |
| 4,432,145 | 70,059 | 34,642 | 200,000 |
| 139,327,427 | 2,569,673 | 1,264,732 | 3,933,868 |
| 163,818,603 | 3,882,649 | 2,853,598 | 6,001,161 |
| 55,641,226 | 1,531,727 | 5,487,134 | 1,071,399 |
| 48,453,374 | 859,541 | 1,245,356 | 1,276,343 |
| 17,538,459 | 376,713 | 298,957 | 750,574 |
| 40,872,404 | 932,577 | 2,411,112 | 986,104 |
| 25,385,164 | 569,017 | 1,597,661 | 1,228,201 |
| 86,342,056 | 2,129,236 | 2,309,466 | 2,846,992 |
| 15,634,892 | 321,970 | 203,558 | 713,650 |
| 17,668,610 | 337,674 | 262,221 | 240,055 |
| 880,302 | 21,571 | 9,616 | 200,000 |
| 4,150,463 | 85,800 | 91,038 | 200,000 |
| 27,458,421 | 559,362 | 353,778 | 679,877 |
| 28,623,214 | 643,923 | 1,172,049 | 705,761 |
| 28,902,746 | 540,457 | 1,305,229 | 910,265 |
| 7,669,791 | 127,407 | 159,761 | 200,000 |
| 5,367,867 | 98,606 | 108,184 | 200,000 |
| 2,439,721 | 47,850 | 53,679 | 200,000 |
| 30,093,014 | 457,506 | 33,744 | 827,188 |
| 4,694,103 | 85,983 | 50,352 | 200,000 |
| 42,030,354 | 914,809 | 968,752 | 1,385,039 |
| 15,224,214 | 245,500 | 210,076 | 777,586 |
| 5,776,410 | 105,550 | 90,867 | 200,000 |
| 37,000,000 |  |  |  |
| 2,400,231,368 | 50,000,000 | 68,818,575 | 68,950,000 |


| $\begin{gathered} \text { 2022-23 } \\ \text { Total } \\ \text { Base } \\ \text { Allocation } \end{gathered}$ | 2022-23 NoN-basE Allocations |  |  |  |  |  | 2022-23 <br> Trial Court Allocation |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | GL 812167 <br> 2\% <br> Automation Replacement | GL 832010Self-Help | GL 834010 <br> Court Interpreters Program (CIP) Allocation | GL 834010 | GL 832012 <br> Dependency <br> Counsel <br> Allocation <br> (\$18667m with <br> Reserve) | TotalNon-BaseAllocations |  |
|  |  |  |  |  |  |  |  |
| AB ( $\mathrm{X}+\mathrm{Y}: \mathrm{A})$ | AC | AD | AE | AF | AG | AH (AC:AG) | Al (AB+AH) |
| 93,615,550 | 424,792 | 1,009,970 | 5,946,507 | 83,668 | 3,840,167 | 11,305,105 | 104,920,655 |
| 1,104,056 | 2,034 | 34,675 | 1,412 |  | 19,850 | 57,971 | 1,162,027 |
| 4,040,419 | 11,006 | 56,263 | 54,711 |  | 144,314 | 266,294 | 4,306,713 |
| 14,611,305 | 59,332 | 163,674 | 238,201 |  | 926,321 | 1,387,527 | 15,998,833 |
| 3,381,135 | 18,652 | 60,407 | 60,766 |  | 161,288 | 301,114 | 3,682,248 |
| 2,488,117 | 13,708 | 46,905 | 134,128 |  | 99,064 | 293,805 | 2,781,922 |
| 52,407,635 | 218,186 | 709,092 | 3,434,959 | 13,581 | 2,748,197 | 7,124,015 | 59,531,650 |
| 3,831,481 | 11,208 | 49,989 | 61,429 |  | 214,730 | 337,357 | 4,168,838 |
| 9,348,556 | 54,374 | 145,931 | 264,140 |  | 553,278 | 1,017,724 | 10,366,279 |
| 65,530,102 | 181,080 | 629,073 | 2,451,350 | 8,517 | 4,462,884 | 7,732,904 | 73,263,006 |
| 3,030,947 | 19,264 | 51,045 | 127,371 |  | 146,444 | 344,124 | 3,375,071 |
| 8,347,640 | 48,160 | 112,977 | 221,071 | (91) | 778,671 | 1,160,789 | 9,508,429 |
| 10,749,180 | 67,678 | 145,188 | 622,340 | 4,085 | 681,656 | 1,520,947 | 12,270,127 |
| 2,758,224 | 30,402 | 44,882 | 74,013 |  | 58,143 | 207,440 | 2,965,664 |
| 64,930,598 | 277,328 | 568,760 | 4,063,156 | (75,172) | 3,247,790 | 8,081,862 | 73,012,460 |
| 10,867,565 | 57,026 | 123,584 | 556,539 | 3,056 | 791,315 | 1,531,519 | 12,399,084 |
| 5,316,800 | 20,328 | 71,903 | 128,072 |  | 296,119 | 516,422 | 5,833,222 |
| 2,830,577 | 20,156 | 51,546 | 55,107 |  | 129,091 | 255,899 | 3,086,476 |
| 744,090,178 | 3,144,530 | 6,028,083 | 42,49,690 | 535,003 | 92,946,429 | 145,153,735 | 889,243,913 |
| 12,367,194 | 52,502 | 127,019 | 648,459 | 2,832 | 732,094 | 1,562,906 | 13,930,101 |
| 13,954,867 | 114,766 | 187,724 | 719,732 | 526 | 357,163 | 1,379,911 | 15,334,777 |
| 1,987,335 | 3,904 | 44,591 | 35,879 |  | 67,857 | 152,231 | 2,139,567 |
| 7,949,165 | 30,068 | 85,968 | 433,101 | 5,321 | 511,024 | 1,065,481 | 9,014,646 |
| 16,851,211 | 55,652 | 199,206 | 1,168,036 | (276) | 1,031,445 | 2,454,063 | 19,305,274 |
| 1,461,719 | 6,134 | 39,618 | 6,009 |  | 51,256 | 103,017 | 1,564,736 |
| 2,473,784 | 12,446 | 41,983 | 55,251 |  | 19,817 | 129,497 | 2,603,281 |
| 26,406,937 | 183,464 | 293,559 | 1,444,322 | 6,056 | 670,542 | 2,597,943 | 29,04, 880 |
| 9,312,984 | 30,50 | 116,203 | 765,874 | 1,069 | 449,822 | 1,363,517 | 10,676,501 |
| 7,370,668 | 49,946 | 91,807 | 80,474 |  | 226,123 | 448,351 | 7,819,019 |
| 188,841,247 | 923,882 | 1,915,141 | 11,887,515 | 134,779 | 8,758,132 | 23,619,449 | 212,460,695 |
| 25,096,401 | 77,378 | 266,252 | 567,708 | 4,729 | 651,832 | 1,567,899 | 26,664,300 |
| 1,987,490 | 9,206 | 45,284 | 12,361 |  | 154,059 | 220,910 | 2,208,399 |
| 138,086,193 | 532,226 | 1,458,505 | 6,283,899 | 75,936 | 9,263,855 | 17,614,421 | 155,700,613 |
| 109,122,919 | 340,254 | 937,891 | 4,790,276 | 6,594 | 5,091,685 | 11,166,699 | 120,289,619 |
| 4,736,846 | 14,700 | 69,472 | 120,887 |  | 103,347 | 308,406 | 5,045,252 |
| 147,095,700 | 435,474 | 1,311,982 | 6,711,279 | (132,514) | 14,821,566 | 23,147,787 | 170,243,487 |
| 176,556,011 | 718,442 | 1,992,172 | 6,801,580 | 30,847 | 6,128,460 | 15,671,501 | 192,227,512 |
| 63,731,486 | 272,528 | 554,282 | 4,122,118 | 37,672 | 2,907,007 | 7,893,607 | 71,625,093 |
| 51,834,614 | 201,698 | 483,455 | 1,968,678 | 11,660 | 2,886,866 | 5,552,356 | 57,386,970 |
| 18,964,703 | 130,020 | 197,513 | 922,127 | 5,834 | 805,354 | 2,060,849 | 21,025,552 |
| 45,202,197 | 329,518 | 487,187 | 2,842,854 | 4,130 | 829,503 | 4,493,192 | 49,695,389 |
| 28,780,044 | 162,858 | 299,425 | 2,287,044 | $(9,508)$ | 1,316,470 | 4,056,290 | 32,836,333 |
| 93,627,750 | 452,782 | 1,180,269 | 7,577,161 | 16,202 | 3,666,823 | 12,893,237 | 106,520,986 |
| 16,874,069 | 113,210 | 194,628 | 1,022,496 | 9,794 | 504,267 | 1,844,394 | 18,718,463 |
| 18,508,560 | 44,394 | 138,439 | 389,512 |  | 753,266 | 1,325,611 | 19,834,171 |
| 1,111,489 | 1,830 | 35,878 | 2,014 |  | 22,459 | 62,182 | 1,173,671 |
| 4,527,301 | 37,000 | 60,087 | 58,449 |  | 245,373 | 400,910 | 4,928,211 |
| 29,051,437 | 119,364 | 291,897 | 729,964 | 11,314 | 1,144,763 | 2,297,302 | 31,388,740 |
| 31,144,947 | 119,004 | 326,183 | 1,682,241 | 7,067 | 1,581,093 | 3,715,588 | 34,860,534 |
| 31,658,697 | 88,718 | 360,402 | 1,642,577 | 1,590 | 1,492,887 | 3,586,174 | 35,244,871 |
| 8,156,959 | 37,882 | 91,672 | 344,022 |  | 345,198 | 818,274 | 8,975,233 |
| 5,774,657 | 28,100 | 71,778 | 201,716 | (213) | 241,836 | 543,217 | 6,317,874 |
| 2,741,250 | 7,648 | 41,977 | 64,787 |  | 93,829 | 208,242 | 2,949,492 |
| 31,411,453 | 204,932 | 314,070 | 1,913,972 | 4,012 | 2,489,610 | 4,926,596 | 36,388,049 |
| 5,030,438 | 16,642 | 66,058 | 61,360 |  | 313,321 | 457,381 | 5,487,819 |
| 45,298,954 | 205,304 | 533,382 | 2,272,727 | $(25,343)$ | 1,895,272 | 4,881,341 | 50,180,296 |
| 16,457,376 | 48,556 | 163,904 | 1,006,440 | 1,429 | 1,353,723 | 2,574,052 | 19,031,428 |
| 6,172,827 | 15,788 | 79,190 | 78,007 |  | 375,249 | 548,233 | 6,721,060 |
| 37,000,000 |  |  |  |  | 100,000 | 100,000 | 37,100,000 |
| 2,587,999,943 | 10,907,514 | 25,300,000 | 134,717,871 | 784,184 | 186,700,000 | 358,409,569 | 2,946,409,512 |


| Court | 2021-22 <br> Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation | Trial Court <br> Operations Allocation Funded from State Court Facilities Construction Fund | General Fund Employee Benefits | Total Base Allocation | 2021-22 NON-BASE ADJUSTMENTS USED TO CALCULATE WORKLOAD ALLOCATION |  |  | 2021-22 BASE ADJUSTMENTS USED TO CALCULATE WORKLOAD ALLOCATION |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | Automated Recordkeeping \& Micrographics | 2\% Automation Replacement | Self-Help | Security Base Adjustment | Subordinate Judicial Officer (SJO) Adjustment | Total <br> Workload <br> Formula <br> Related Adjustments |
|  | A | B | c | $D(A: C)$ | E | F | G | H | 1 | J (E:I) |
| Alameda | 79,110,019 | 2,104,111 | 3,102,046 | 84,316,176 | 93,224 | 424,792 | 1,009,970 | $(3,317,864)$ | (2,266,802) | (4,056,680) |
| Alpine | 773,017 | 21,282 | 20,340 | 814,639 | 29 | 2,034 | 34,675 |  |  | 36,738 |
| Amador | 3,481,721 | 62,182 | 51,756 | 3,595,659 | 717 | 11,006 | 56,263 |  | $(146,296)$ | $(78,310)$ |
| Butte | 12,423,324 | 273,524 | 124,077 | 12,820,925 | 11,295 | 59,332 | 163,674 | $(487,716)$ | (408,500) | (661,915) |
| Calaveras | 2,822,127 | 58,645 | 50,506 | 2,931,278 | 842 | 18,652 | 60,407 |  |  | 79,901 |
| Colusa | 2,112,697 | 48,701 | 24,773 | 2,186,171 | 311 | 13,708 | 46,905 |  |  | 60,924 |
| Contra Costa | 42,131,333 | 1,132,213 | 1,396,191 | 44,659,737 | 64,611 | 218,186 | 709,092 |  | (844,523) | 147,367 |
| Del Norte | 3,151,594 | 69,702 | 94,130 | 3,315,426 | 408 | 11,208 | 49,989 |  |  | 61,605 |
| El Dorado | 7,963,576 | 186,535 | 213,120 | 8,363,231 | 3,269 | 54,374 | 145,931 |  | (133,917) | 69,657 |
| Fresno | 50,603,652 | 1,211,523 | 3,340,363 | 55,155,538 | 59,419 | 181,080 | 629,073 |  | $(1,262,388)$ | $(392,816)$ |
| Glenn | 2,448,332 | 52,813 | 54,665 | 2,555,810 | 424 | 19,264 | 51,045 | $(10,210)$ |  | 60,523 |
| Humboldt | 7,120,730 | 172,432 | 73,084 | 7,366,246 | 6,864 | 48,160 | 112,977 | $(175,189)$ | (155,032) | $(162,219)$ |
| Imperial | 9,510,810 | 237,510 | 125,539 | 9,873,859 | 8,907 | 67,678 | 145,188 | $(438,995)$ | $(157,902)$ | $(375,124)$ |
| Inyo | 2,260,219 | 57,003 | 75,586 | 2,392,808 | 305 | 30,402 | 44,882 | $(194,877)$ | $(31,681)$ | (150,969) |
| Kern | 53,920,855 | 1,122,339 | 3,544,268 | 58,587,462 | 59,073 | 277,328 | 568,760 | (68,454) | $(2,039,547)$ | $(1,202,840)$ |
| Kings | 8,353,408 | 185,312 | 45,118 | 8,583,838 | 7,745 | 57,026 | 123,584 | $(440,497)$ | (229,592) | $(481,734)$ |
| Lake | 4,315,872 | 93,356 | 9,123 | 4,418,351 | 1,246 | 20,328 | 71,903 | $(205,146)$ | (72,161) | (183,830) |
| Lassen | 2,432,243 | 65,929 | 7,839 | 2,506,011 | 450 | 20,156 | 51,546 | $(306,775)$ |  | (234,623) |
| Los Angeles | 585,614,229 | 14,700,731 | 18,887,968 | 619,202,928 | 943,743 | 3,144,530 | 6,028,083 | (14,923,924) | (20,112,654) | (24,920,222) |
| Madera | 8,585,013 | 200,598 | 384,825 | 9,170,436 | 3,034 | 52,502 | 127,019 | $(398,201)$ |  | (215,646) |
| Marin | 11,727,088 | 337,855 | 644,511 | 12,709,454 | 12,807 | 114,766 | 187,724 | $(10,049)$ | $(67,262)$ | 237,985 |
| Mariposa | 1,555,963 | 33,001 | 22,301 | 1,611,265 | 267 | 3,904 | 44,591 |  | $(40,903)$ | 7,860 |
| Mendocino | 6,589,436 | 139,029 | 311,771 | 7,040,236 | 4,713 | 30,068 | 85,968 | (312,531) |  | (191,782) |
| Merced | 13,397,610 | 312,868 | 774,827 | 14,485,305 | 14,702 | 55,652 | 199,206 |  | (383,412) | (113,851) |
| Modoc | 1,142,196 | 26,220 | 31,967 | 1,200,383 | 249 | 6,134 | 39,618 | (824) |  | 45,177 |
| Mono | 2,050,277 | 43,038 | 85,641 | 2,178,956 | 187 | 12,446 | 41,983 | $(25,220)$ | $(25,384)$ | 4,013 |
| Monterey | 21,824,241 | 472,462 | 277,496 | 22,574,199 | 19,536 | 183,464 | 293,559 | (908,310) | $(385,072)$ | (796,824) |
| Napa | 7,924,744 | 199,584 | 309,795 | 8,434,123 | 2,506 | 30,550 | 116,203 | $(308,567)$ | (220,549) | $(379,857)$ |
| Nevada | 5,763,732 | 139,614 | 95,495 | 5,998,841 | 4,564 | 49,946 | 91,807 | $(452,517)$ | $(385,274)$ | $(691,474)$ |
| Orange | 144,153,230 | 3,891,207 | 6,929,920 | 154,974,357 | 227,468 | 923,882 | 1,915,141 | (2,854,158) | $(4,119,960)$ | $(3,907,627)$ |
| Placer | 18,856,724 | 410,174 | 634,796 | 19,901,694 | 23,192 | 77,378 | 266,252 |  | $(1,074,293)$ | $(707,471)$ |
| Plumas | 1,645,067 | 36,529 | 14,929 | 1,696,525 | 302 | 9,206 | 45,284 |  |  | 54,792 |
| Riverside | 111,922,684 | 2,296,005 | 923,656 | 115,142,345 | 55,702 | 532,226 | 1,458,505 | (2,016,574) | $(3,612,829)$ | $(3,582,970)$ |
| Sacramento | 87,477,229 | 2,090,813 | 3,560,591 | 93,128,633 | 114,659 | 340,254 | 937,891 | $(1,946,524)$ | $(2,190,917)$ | $(2,744,638)$ |
| San Benito | 4,054,933 | 70,059 | 34,642 | 4,159,634 | 1,103 | 14,700 | 69,472 |  | $(47,767)$ | 37,507 |
| San Bernardino | 113,857,523 | 2,569,673 | 1,264,732 | 117,691,928 | 150,574 | 435,474 | 1,311,982 | $(3,413,416)$ | $(3,825,306)$ | $(5,340,693)$ |
| San Diego | 152,403,908 | 3,882,649 | 2,853,598 | 159,140,155 | 209,558 | 718,442 | 1,992,172 | $(686,131)$ | $(4,424,847)$ | $(2,190,807)$ |
| San Francisco | 52,479,408 | 1,531,727 | 5,487,134 | 59,498,269 | 63,134 | 272,528 | 554,282 |  | $(508,436)$ | 381,508 |
| San Joaquin | 39,689,963 | 859,541 | 1,245,356 | 41,794,860 | 49,517 | 201,698 | 483,455 | $(300,418)$ | $(1,192,546)$ | $(758,294)$ |
| San Luis Obispo | 15,425,288 | 376,713 | 298,957 | 16,100,958 | 15,661 | 130,020 | 197,513 | $(252,318)$ | $(477,668)$ | $(386,792)$ |
| San Mateo | 38,223,422 | 932,577 | 2,411,112 | 41,567,111 | 12,950 | 329,518 | 487,187 | $(462,551)$ | $(1,244,585)$ | $(877,481)$ |
| Santa Barbara | 23,830,943 | 569,017 | 1,597,661 | 25,997,621 | 24,208 | 162,858 | 299,425 | $(1,101,574)$ | $(631,892)$ | $(1,246,975)$ |
| Santa Clara | 80,605,747 | 2,129,236 | 2,309,466 | 85,044,449 | 95,376 | 452,782 | 1,180,269 |  | (973,644) | 754,783 |
| Santa Cruz | 14,143,208 | 321,970 | 203,558 | 14,668,736 | 11,768 | 113,210 | 194,628 |  | $(256,008)$ | 63,598 |
| Shasta | 16,147,114 | 337,674 | 262,221 | 16,747,009 | 3,601 | 44,394 | 138,439 | $(2,749,839)$ | (248,276) | $(2,811,681)$ |
| Sierra | 763,490 | 21,571 | 9,616 | 794,677 | 28 | 1,830 | 35,878 |  |  | 37,736 |
| Siskiyou | 3,297,261 | 85,800 | 91,038 | 3,474,099 | 743 | 37,000 | 60,087 |  | (212,921) | $(115,090)$ |
| Solano | 24,730,800 | 559,362 | 353,778 | 25,643,940 | 30,936 | 119,364 | 291,897 | (454,573) | (686,914) | $(699,290)$ |
| Sonoma | 24,964,077 | 643,923 | 1,172,049 | 26,780,049 | 28,375 | 119,004 | 326,183 | (459,375) | $(630,280)$ | $(616,093)$ |
| Stanislaus | 26,050,814 | 540,457 | 1,305,229 | 27,896,500 | 33,273 | 88,718 | 360,402 | $(9,737)$ | $(605,969)$ | (133,312) |
| Sutter | 6,205,878 | 127,407 | 159,761 | 6,493,046 | 1,837 | 37,382 | 91,672 | (257,951) |  | (127,060) |
| Tehama | 4,839,530 | 98,606 | 108,184 | 5,046,320 | 1,238 | 28,100 | 71,778 |  | $(2,619)$ | 98,498 |
| Trinity | 2,292,802 | 47,850 | 53,679 | 2,394,331 | 654 | 7,648 | 41,977 | $(537,593)$ |  | $(487,313)$ |
| Tulare | 23,757,006 | 457,506 | 33,744 | 24,248,256 | 24,299 | 204,932 | 314,070 | (16,262) | (594,066) | $(67,027)$ |
| Tuolumne | 4,305,943 | 85,983 | 50,352 | 4,442,278 | 972 | 16,642 | 66,058 | $(230,226)$ | $(36,107)$ | $(182,661)$ |
| Ventura | 38,852,391 | 914,809 | 968,752 | 40,735,952 | 49,353 | 205,304 | 533,382 | $(1,627,814)$ | $(821,109)$ | $(1,660,885)$ |
| Yolo | 12,884,809 | 245,500 | 210,076 | 13,340,385 | 9,363 | 48,556 | 163,904 | $(608,557)$ | $(287,338)$ | $(674,071)$ |
| Yuba | 5,432,339 | 105,550 | 90,867 | 5,628,756 | 1,597 | 15,788 | 79,190 | $(138,407)$ |  | $(41,832)$ |
| Unallocated |  |  |  |  |  |  |  |  |  |  |
| Total | 2,054,403,589 | 50,000,000 | 68,818,575 | 2,173,222,164 | 2,566,892 | 10,907,514 | 25,300,000 | $(43,109,863)$ | $(58,075,147)$ | (62,410,604) |

[^2]| Court | workload allocationadjustments |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 2022-23Beginning Workload Allocation | Fiscal Neutral Cost Change | Fiscal Neutral Offset | Change in Revenue Collected | Fiscal Neutral Cost Change | $\begin{array}{\|c\|} \hline \text { Current } \\ \text { Methodology } \end{array}$ | Revenue Collected | $\begin{aligned} & \text { Proposed } \\ & \text { CPI } \end{aligned}$ | Proposed Equity Funding | Proposed <br> Judgeship Funding | Proposed Judgeship Funding | Proposed <br> Judgeship Funding | Proposed Civil Assessment Redistribution | Proposed Civil Assessment Redistribution | Proposed Civil <br> Assessment Redistribution | 2022-23 <br> Workload Allocation (Prior to Implementing Funding Floor) |
|  |  | $\begin{aligned} & \text { Reduction } \\ & \text { for SJO } \\ & \text { Conversion } \end{aligned}$ | sıo Adjustment (Change from Prior Year) | Automated Recordkeeping \& Micrographics (Change from Prior Year) | $\begin{aligned} & \text { 2022-23 } \\ & \text { Non- } \\ & \text { Interpreter } \\ & \text { Benefit Cost } \\ & \text { Change } \\ & \text { Funding } \end{aligned}$ | Criminal <br> Justice Realignment | All Other Applicable Sources ${ }^{1}$ | 2022-23 <br> Consumer Price Index Funding of $\$ 84.2 \mathrm{~m}$ (3.8 Percent) | 2022-23 Equity Funding of \$100m | 23 New Judgeships (Cluster 1 Courts to 100\%) | 23 New Judgeships (Courts Below Statewide Average) | $\begin{gathered} 23 \text { New } \\ \text { Judgeships } \\ \text { (Courts Below } \\ 100 \% \text { ) } \end{gathered}$ | 2022-23 Civil <br> Assessment <br> Redistribution <br> (Cluster 1 <br> Courts to <br> 100\%) | 2022-23 Civil <br> Assessment Redistribution (Courts Below Statewide Average) | 2022-23 Civil <br> Assessment Redistribution (Courts Below 100\%) | Allocation (Prior to Implementing Funding Floor) |
|  | $\mathrm{K}(\mathrm{D}+\mathrm{J})$ | L | M | N | 0 | P | a | R | s | I | U | v | w | x | Y | z (K:Y) |
| Alameda | 80,259,497 |  | $(31,934)$ | $(3,892)$ | 1,913,100 | 210,769 | 1,354,530 | 3,148,432 |  |  |  | 516,328 |  |  | 1,064,834 | 88,431,663 |
| Alpine | 851,376 |  |  | (14) | 2,042 | 239 | 9,220 | 30,400 |  |  |  |  |  |  |  | 893,263 |
| Amador | 3,517,349 |  | 379 | 7 | 13,570 | 5,729 | 220,591 | 144,854 |  | 74,977 |  |  |  |  |  | 3,977,456 |
| Butte | 12,159,010 |  | $(35,958)$ | (630) | 266,858 | 132,477 | 87,768 | 482,086 |  |  | 2,201 | 86,081 |  | 53,489 | 177,528 | 13,410,910 |
| Calaveras | 3,011,179 |  |  | 7 | 29,919 | 8,354 | 27,461 | 118,309 |  | 92,614 |  |  |  |  |  | 3,287,845 |
| Colusa | 2,247,095 |  |  | 32 | 5,240 | 6,684 | 20,844 | 90,117 |  |  |  |  |  |  |  | 2,370,011 |
| Contra Costa | 44,807,104 |  | 42,575 | $(8,914)$ | 462,980 | 64,209 | 963,332 | 1,920,928 | 1,321,187 |  | 438,044 | 332,053 |  | 887,547 | 684,800 | 51,915,845 |
| Del Norte | 3,377,031 |  |  | 27 | 44,476 | 11,457 | 28,628 | 132,546 |  | 127,726 |  |  |  |  |  | 3,721,891 |
| El Dorado | 8,432,888 |  | 21,403 | 133 | 147,977 | 45,830 | 223,892 | 338,998 |  |  |  | 60,274 |  | 8,987 | 124,305 | 9,404,686 |
| Fresno | 54,762,722 |  | 25,384 | (551) | (108,710) | 152,288 | 714,810 | 2,224,878 | 3,417,844 |  | 540,680 | 409,854 |  | 1,095,503 | 845,251 | 64,079,953 |
| Glenn | 2,616,334 |  |  | 21 | (989) | 11,219 | 23,074 | 106,224 |  | 157,455 |  |  |  |  |  | 2,913,338 |
| Humboldt | 7,204,026 | . | 8,176 | 726 | 168,762 | 35,805 | 525,042 | 300,947 |  |  |  | 52,911 |  |  | 109,119 | 8,405,514 |
| Imperial | 9,498,735 |  | $(11,646)$ | 441 | 104,624 | 19,096 | 118,069 | 398,723 |  |  |  |  |  |  |  | 10,128,042 |
| Inyo | 2,241,838 |  | 31,681 | (39) | 62,844 | 10,025 | 29,282 | 89,068 |  |  |  |  |  |  |  | 2,464,701 |
| Kern | 57,384,622 |  | $(6,565)$ | $(4,585)$ | $(2,241,087)$ | 278,798 | 2,778,887 | 2,386,746 | 1,362,180 |  | 547,310 | 414,880 |  | 1,108,937 | 855,616 | 64,865,737 |
| Kings | 8,102,104 |  | $(98,575)$ | 96 | (35,807) | 67,790 | 745,276 | 364,797 | 1,099,724 |  | 90,531 | 68,626 |  | 183,431 | 141,529 | 10,729,520 |
| Lake | 4,234,521 | - | 4,999 | (31) | 55,423 | 10,264 | 37,928 | 162,902 | 243,346 | - | 41,967 | 31,812 |  | 85,031 | 65,607 | 4,973,768 |
| Lassen | 2,271,387 |  |  | (66) | 8,735 | 11,219 | 117,236 | 97,035 |  |  |  |  |  |  |  | 2,505,548 |
| Los Angeles | 594,282,706 | $(24,886)$ | (539,861) | (56,664) | 10,951,724 | 3,077,993 | 24,110,516 | 23,333,694 | 37,884,287 |  | 6,123,709 | 4,641,985 |  | 12,407,608 | 9,573,270 | 725,766,082 |
| Madera | 8,954,790 |  |  | (466) | 46,165 | 40,578 | 162,671 | 361,518 | 1,934,338 |  | 101,614 | 77,027 |  | 205,885 | 158,854 | 12,042,974 |
| Marin | 12,947,439 |  | 11,318 | 934 | 77,032 | 27,211 | 243,696 | 531,495 |  |  |  | 87,802 |  |  | 181,076 | 14,108,004 |
| Mariposa | 1,619,125 | - | 1 | 49 | 6,704 | 7,638 | 14,620 | 62,312 | - | 99,488 | - |  |  |  |  | 1,809,937 |
| Mendocino | 6,848,454 | - |  | (109) | 273,563 | 51,797 | 105,657 | 268,395 |  | - |  | 44,527 |  |  | 58,932 | 7,651,217 |
| Merced | 14,371,454 |  | 3,184 | (276) | (13,298) | 64,687 | 419,209 | 574,095 | 439,156 |  | 140,127 | 106,222 |  | 283,921 | 219,063 | 16,607,544 |
| Modoc | 1,245,560 |  |  | (19) | 8,999 | 3,103 | 22,873 | 48,502 |  |  |  |  |  |  |  | 1,329,018 |
| Mono | 2,182,968 |  | 25,384 | 27 | 5,539 | 239 | 43,900 | 88,862 |  |  |  |  |  |  |  | 2,346,919 |
| Monterey | 21,777,375 | - | $(2,499)$ | (292) | 145,128 | 47,739 | 495,440 | 874,475 | 854,502 |  | 213,766 | 162,042 |  | 433,124 | 334,183 | 25,334,982 |
| Napa | 8,054,266 | - | 220,549 | 355 | 120,030 | 17,902 | 388,770 | 333,903 |  |  |  | 58,080 |  |  | 119,780 | 9,313,634 |
| Nevada | 5,307,367 |  | $(5,037)$ | 595 | 221,575 | 2,626 | 87,341 | 209,859 | 437,097 |  | 55,328 | 41,940 |  | 112,103 | 86,494 | 6,557,288 |
| Orange | 151,066,729 |  | 90,101 | 21,943 | 2,280,244 | 572,395 | 4,364,199 | 6,119,541 | 11,452,835 |  | 1,554,901 | 1,178,669 |  | 3,150,477 | 2,430,796 | 184,282,829 |
| Placer | 19,194,224 |  | $(21,380)$ | 337 | 421,080 | 43,204 | 362,472 | 775,476 | 2,333,297 |  | 204,195 | 154,787 |  | 413,731 | 319,220 | 24,200,644 |
| Plumas | 1,751,317 | - |  | 14 | 16,104 | 5,490 | 11,662 | 66,997 |  |  |  |  |  |  |  | 1,851,584 |
| Riverside | 111,559,376 | - | (219,955) | $(1,153)$ | 2,113,228 | 915,879 | 2,959,216 | 4,744,498 | 4,989,358 | - | 1,122,741 | 851,077 |  | 2,274,851 | 1,755,194 | 133,064,310 |
| Sacramento | 90,383,995 |  | (210,142) | $(6,253)$ | 158,620 | 155,392 | 1,988,920 | 3,495,781 | 5,044,040 |  | 892,555 | 676,588 |  | 1,808,458 | 1,395,342 | 105,783,296 |
| San Benito | 4,197,141 |  | 22,966 | (38) | 9,748 | 19,812 | 64,970 | 165,238 |  | 182,601 |  |  |  |  |  | 4,662,437 |
| San Bernardino | 112,351,235 |  | $(20,056)$ | 512 | (2,809,827) | 1,153,382 | 1,733,170 | 4,401,502 | 16,168,915 |  | 1,175,037 | 890,719 |  | 2,380,812 | 1,836,950 | 139,262,352 |
| San Diego | 156,949,348 | - | $(58,077)$ | 12,244 | 1,584,220 | 230,104 | 1,661,806 | 6,307,885 |  |  |  | 1,074,874 |  |  | 2,216,736 | 169,979,139 |
| San Francisco | 59,879,777 | - | $(17,243)$ | $(5,551)$ | 620,123 | 104,788 | 647,146 | 2,421,942 |  | - |  |  |  |  |  | 63,650,981 |
| San Joaquin | 41,036,566 |  | $(15,686)$ | $(1,848)$ | 441,263 | 72,564 | 567,690 | 1,583,675 | 4,343,211 |  | 424,383 | 321,698 |  | 859,868 | 663,444 | 50,296,828 |
| San Luis Obispo | 15,714,166 |  | $(2,531)$ | (301) | 145,588 | 41,772 | 370,035 | 625,042 | 459,971 |  | 153,342 | 116,239 |  | 310,696 | 239,722 | 18,173,741 |
| San Mateo | 40,689,630 |  | $(6,154)$ | 169 | 90,554 | 48,694 | 685,462 | 1,614,412 |  |  |  | 278,272 |  |  | 573,888 | 43,974,928 |
| Santa Barbara | 24,750,646 | - | (8,532) | (2,142) | (18,898) | 16,231 | 234,609 | 998,553 |  |  |  | 164,038 |  |  | 338,300 | 26,472,806 |
| Santa Clara | 85,799,232 | - | 36,355 | $(6,634)$ | 562,687 | 134,625 | 0 | 3,259,803 |  |  |  | 582,193 |  |  | 1,200,669 | 91,568,930 |
| Santa Cruz | 14,732,335 | . | 27,987 | 636 | 199,910 | 38,669 | 129,543 | 586,266 |  |  | 82,842 | 104,751 |  | 241,967 | 216,031 | 16,360,936 |
| Shasta | 13,935,328 |  | (89,942) | 21 | 287,495 | 102,401 | 271,264 | 534,593 |  |  | 52,931 | 99,953 |  | 198,624 | 206,136 | 15,598,805 |
| Sierra | 832,413 |  |  | 21 | 43,614 |  | 1,384 | 30,400 |  |  |  |  |  |  |  | 907,832 |
| Siskiyou | 3,359,009 | - | $(20,535)$ | 78 | 144,131 | 7,877 | 40,513 | 130,761 | 379,635 |  | 35,712 | 27,071 |  | 72,357 | 55,828 | 4,232,437 |
| Solano | 24,944,650 | - | 19,886 | $(3,238)$ | 673,973 | 158,972 | 601,004 | 1,041,422 |  |  | 30,217 | 181,240 |  | 221,298 | 373,775 | 28,243,197 |
| Sonoma | 26,163,956 | . | $(88,098)$ | 730 | 376,970 | 77,099 | 266,174 | 1,024,962 | 808,431 |  | 252,984 | 191,771 |  | 512,587 | 395,494 | 29,983,060 |
| Stanislaus | 27,763,188 | - | 1,770 | $(1,463)$ | 288,949 | 126,509 | 413,304 | 1,078,937 |  |  | 233,790 | 198,506 |  | 516,992 | 409,383 | 31,029,865 |
| Sutter | 6,365,987 |  |  | 17 | 88,381 | 15,754 | 82,528 | 256,075 | 741,569 |  | 66,717 | 50,574 |  | 135,178 | 104,299 | 7,907,077 |
| Tehama | 5,144,818 | - | 2,619 | (14) | 126,507 | 22,199 | 96,715 | 206,997 |  |  | 7,913 | 37,028 |  | 50,219 | 76,365 | 5,771,366 |
| Trinity | 1,907,018 | - |  | 138 | 64,396 | 3,342 | 15,659 | 72,844 |  |  |  |  |  |  |  | 2,063,396 |
| Tulare | 24,181,229 |  | 79,367 | (674) | 311,694 | 87,602 | 337,409 | 974,860 | 3,554,841 |  | 260,903 | 197,773 |  | 528,630 | 407,872 | 30,921,506 |
| Tuolumne | 4,259,617 | . | $(38,039)$ | (98) | 106,854 | 13,367 | 184,704 | 169,000 |  |  |  | 29,478 |  |  | 60,794 | 4,785,677 |
| Ventura | 39,075,068 |  | $(55,901)$ | 6,328 | 129,437 | 583,375 | 1,119,745 | 1,551,008 |  |  |  | 277,598 |  | 47,553 | 572,496 | 43,306,706 |
| Yolo | 12,666,314 |  | $(21,963)$ | 649 | 416,681 | 15,038 | 158,384 | 488,278 | 730,236 |  | 127,716 | 96,813 |  | 258,773 | 199,660 | 15,136,580 |
| Yuba | 5,586,924 | - |  | (65) | 76,450 | 32,701 | 72,678 | 224,154 |  | - |  | - |  | - |  | 5,992,842 |
| Unallocated |  | - |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Total | 2,110,811,560 | $(24,886)$ | $(950,231)$ | $(58,728)$ | 21,693,293 | 9,223,000 | 53,562,928 | 84,176,000 | 100,000,000 | 734,861 | 14,974,155 | 14,974,155 | - | 30,848,636 | 30,848,636 | 2,470,813,377 |

[^3]| Court | workload allocationadjustments |  |  |  |  | workloadformula |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 2022-23 Workload Funding Floor Adjustment |  |  |  | $\begin{gathered} \text { 2022-23 } \\ \text { Final Workload } \\ \text { Allocation } \end{gathered}$ | 2022-23 <br> Workload Formula | Workload <br> Formula Percentage |
|  | Applied Funding Floor | Floor Allocation Adjustment | Percentage <br> Share of Reduction | Reduction Allocation |  |  |  |
|  | AA | AB | AC | AD | AE ( $W+A B+A D)$ | AF | AG (AE/AF) |
| Alameda |  |  | 3.58\% | (3,542) | 88,428,121 | 88,721,292 | 99.7\% |
| Alpine | 950,000 | 56,737 |  |  | 950,000 | 449,772 | 211.2\% |
| Amador |  |  | 0.16\% | (159) | 3,977,297 | 3,977,456 | 100.0\% |
| Butte |  |  | 0.54\% | (537) | 13,410,373 | 14,791,477 | 90.7\% |
| Calaveras |  |  | 0.13\% | (132) | 3,287,713 | 3,287,845 | 100.0\% |
| Colusa |  |  | 0.10\% | (95) | 2,369,916 | 2,241,285 | 105.7\% |
| Contra Costa |  |  | 2.10\% | $(2,080)$ | 51,913,765 | 57,057,062 | 91.0\% |
| Del Norte |  |  | 0.15\% | (149) | 3,721,741 | 3,721,891 | 100.0\% |
| El Dorado |  |  | 0.38\% | (377) | 9,404,309 | 10,356,971 | 90.8\% |
| Fresno |  |  | 2.60\% | $(2,567)$ | 64,077,386 | 70,425,780 | 91.0\% |
| Glenn |  |  | 0.12\% | (117) | 2,913,222 | 2,913,338 | 100.0\% |
| Humboldt |  |  | 0.34\% | (337) | 8,405,177 | 9,091,694 | 92.4\% |
| Imperial |  |  | 0.41\% | (406) | 10,127,636 | 9,180,484 | 110.3\% |
| Inyo |  |  | 0.10\% | (99) | 2,464,602 | 2,257,443 | 109.2\% |
| Kern |  |  | 2.63\% | $(2,598)$ | 64,863,139 | 71,289,380 | 91.0\% |
| Kings |  |  | 0.43\% | (430) | 10,729,090 | 11,792,062 | 91.0\% |
| Lake |  |  | 0.20\% | (199) | 4,973,569 | 5,466,319 | 91.0\% |
| Lassen |  |  | 0.10\% | (100) | 2,505,447 | 2,332,455 | 107.4\% |
| Los Angeles |  |  | 29.39\% | $(29,073)$ | 725,737,009 | 797,638,572 | 91.0\% |
| Madera |  |  | 0.49\% | (482) | 12,042,492 | 13,235,588 | 91.0\% |
| Marin |  |  | 0.57\% | (565) | 14,107,438 | 15,087,150 | 93.5\% |
| Mariposa |  |  | 0.07\% | (73) | 1,809,864 | 1,809,937 | 100.0\% |
| Mendocino |  |  | 0.31\% | (306) | 7,650,910 | 7,651,217 | 100.0\% |
| Merced |  |  | 0.67\% | (665) | 16,606,878 | 18,252,186 | 91.0\% |
| Modoc |  |  | 0.05\% | (53) | 1,328,965 | 1,284,287 | 103.5\% |
| Mono |  |  | 0.10\% | (94) | 2,346,825 | 2,037,226 | 115.2\% |
| Monterey |  |  | 1.03\% | $(1,015)$ | 25,333,968 | 27,843,901 | 91.0\% |
| Napa |  |  | 0.38\% | (373) | 9,313,261 | 9,979,950 | 93.3\% |
| Nevada |  |  | 0.27\% | (263) | 6,557,026 | 7,206,655 | 91.0\% |
| Orange |  |  | 7.46\% | $(7,382)$ | 184,275,447 | 202,532,326 | 91.0\% |
| Placer |  |  | 0.98\% | (969) | 24,199,675 | 26,597,230 | 91.0\% |
| Plumas |  |  | 0.07\% | (74) | 1,851,510 | 1,663,727 | 111.3\% |
| Riverside |  |  | 5.39\% | $(5,330)$ | 133,058,980 | 146,241,646 | 91.0\% |
| Sacramento |  |  | 4.28\% | $(4,238)$ | 105,779,058 | 116,258,997 | 91.0\% |
| San Benito |  |  | 0.19\% | (187) | 4,662,251 | 4,662,438 | 100.0\% |
| San Bernardino |  |  | 5.64\% | $(5,579)$ | 139,256,773 | 153,053,479 | 91.0\% |
| San Diego |  |  | 6.88\% | $(6,809)$ | 169,972,330 | 184,697,021 | 92.0\% |
| San Francisco |  |  | 2.58\% | $(2,550)$ | 63,648,431 | 56,836,452 | 112.0\% |
| San Joaquin |  |  | 2.04\% | $(2,015)$ | 50,294,813 | 55,277,714 | 91.0\% |
| San Luis Obispo |  |  | 0.74\% | (728) | 18,173,013 | 19,973,484 | 91.0\% |
| San Mateo |  |  | 1.78\% | (1,762) | 43,973,166 | 47,815,932 | 92.0\% |
| Santa Barbara |  |  | 1.07\% | $(1,060)$ | 26,471,746 | 28,186,948 | 93.9\% |
| Santa Clara |  |  | 3.71\% | $(3,668)$ | 91,565,262 | 100,038,958 | 91.5\% |
| Santa Cruz |  |  | 0.66\% | (655) | 16,360,281 | 17,999,527 | 90.9\% |
| Shasta |  |  | 0.63\% | (625) | 15,598,180 | 17,175,140 | 90.8\% |
| Sierra | 950,000 | 42,168 | - |  | 950,000 | 392,700 | 241.9\% |
| Siskiyou |  |  | 0.17\% | (170) | 4,232,267 | 4,651,574 | 91.0\% |
| Solano |  |  | 1.14\% | $(1,131)$ | 28,242,066 | 31,142,713 | 90.7\% |
| Sonoma |  |  | 1.21\% | $(1,201)$ | 29,981,859 | 32,952,277 | 91.0\% |
| Stanislaus |  |  | 1.26\% | $(1,243)$ | 31,028,622 | 34,109,559 | 91.0\% |
| Sutter |  |  | 0.32\% | (317) | 7,906,760 | 8,690,114 | 91.0\% |
| Tehama |  |  | 0.23\% | (231) | 5,771,135 | 6,362,648 | 90.7\% |
| Trinity |  |  | 0.08\% | (83) | 2,063,314 | 1,926,810 | 107.1\% |
| Tulare |  |  | 1.25\% | $(1,239)$ | 30,920,268 | 33,983,658 | 91.0\% |
| Tuolumne |  |  | 0.19\% | (192) | 4,785,485 | 5,065,303 | 94.5\% |
| Ventura |  |  | 1.75\% | $(1,735)$ | 43,304,972 | 47,700,002 | 90.8\% |
| Yolo |  |  | 0.61\% | (606) | 15,135,973 | 16,635,553 | 91.0\% |
| Yuba |  |  | 0.24\% | (240) | 5,992,602 | 5,301,565 | 113.0\% |
| Unallocated |  |  |  |  |  |  |  |
| Total | 1,900,000 | 98,905 | 100.00\% | $(98,905)$ | 2,470,813,377 | 2,679,306,170 | 92.2\% |

[^4]| Trial Court Trust Fund Fund Condition Statement June 2022 |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Description |  | YEAR END FINANCIAL STATEMENTS |  |  | ESTIMATES |  |
|  |  | 2018-19 (Financial Statements) | 2019-20 (Financial Statements) | 2020-21 (Financial Statements) | 2021-22 | 2022-23 |
| \# | A | B | C | D | E | F |
| 123 | Beginning Fund Balance <br> Prior-Year Adjustments | 60,478,281 | 71,630,938 | 84,663,432 | 162,032,593 | 118,958,000 |
|  |  | 7,380,390 | $(17,503,309)$ | 21,449,000 | 1,407 | - |
|  | TOTAL REVENUES AND TRANSFERS | 1,314,999,921 | 1,332,994,770 | 1,200,868,158 | $\mathbf{1 , 1 0 1 , 1 3 8 , 0 0 0}$ | 1,132,657,000 |
| 4 | Total Revenues ${ }^{1}$ | 1,295,031,921 | 1,213,958,770 | 1,182,553,158 | 1,181,661,000 | 1,113,180,000 |
| 5 | Transfers/Charges/Reimbursements |  |  |  |  |  |
| 6 | General Fund Loan - Statewide E-Filing | 491,000 |  | $(1,162,000)$ |  |  |
| 7 | Reduction Offset Transfers | 6,080,000 | 119,036,000 | 19,477,000 | $(80,523,000)$ | 19,477,000 |
| 8 | FI\$Cal Assessment |  | $(359,000)$ |  |  |  |
| 9 | Net Other Transfers/Charges/Reimbursements | 13,397,000 | 13,315,000 | 13,397,000 | 13,397,000 | 13,397,000 |
| 10 | Total Resources | 1,382,858,593 | 1,387,122,399 | 1,306,980,590 | 1,263,172,000 | 1,251,615,000 |
| 11 | EXPENDITURES/ENCUMBRANCES/ALLOCATIONS |  |  |  |  |  |
| 12 | Program 0140010 - Judicial Council (Staff) | 3,446,535 | 3,346,279 | 3,688,354 | 4,627,000 | 3,451,000 |
| 13 | Program 0150010 - Support for Operation of the Trial Courts | 1,990,037,604 | 2,073,267,359 | 1,966,753,144 | 2,202,105,000 | 2,563,687,272 |
| 14 | Program 0150011 - Court-Appointed Dependency Counsel | 134,062,223 | 156,700,000 | 156,525,184 | 166,700,000 | 186,700,000 |
| 15 | Program 0150019 - Compensation of Superior Court Judges | 373,931,033 | 423,408,027 | 380,761,790 | 400,267,000 | 422,654,000 |
| 16 | Program 0150028 - Assigned Judges | 22,372,129 | 14,773,788 | 14,218,450 | 53,275,000 | 30,505,000 |
| 17 | Program 0150037 - Court Interpreters | 112,773,052 | 134,228,000 | 110,584,015 | 162,145,000 | 135,502,000 |
| 18 | Program 0150075 - Grants | 9,003,519 | 10,328,980 | 10,328,980 | 10,529,000 | 24,847,000 |
| 19 | Program 0150095 - Expenses on Behalf of the Trial Courts | 8,950,559 | 9,139,535 | 12,703,251 | 21,952,000 | 21,952,000 |
| 20 | Total Local Assistance | 2,651,130,120 | $\mathbf{2 , 8 2 1 , 8 4 5 , 6 8 9}$ | $\mathbf{2 , 6 5 2 , 1 0 0 , 0 0 0}$ | $\mathbf{3 , 0 1 6 , 9 7 3 , 0 0 0}$ | 3,385,847,272 |
| 21 | FI\$Cal Assessment |  | 174,000 | 174,000 | 174,000 | 174,000 |
| 22 | Pro Rata/State Ops |  | 66,000 | 209,643 | 210,000 | 185,000 |
| 23 | Supplemental Pension Payments | 98,000 | 76,000 | 76,000 | 76,000 | 76,000 |
| 24 | Total Expenditures (includes State Ops and LA) | 2,654,576,655 | $\mathbf{2 , 8 2 5 , 1 9 1 , 9 6 7}$ | 2,655,788,354 | $\mathbf{3 , 0 2 1 , 6 0 0 , 0 0 0}$ | 3,389,298,272 |
| 25 | Less Funding Provided by General Fund: | 1,343,623,000 | 1,523,049,000 | 1,511,300,000 | 1,877,846,000 | 2,236,343,000 |
| 26 | Total Expenditures and Expenditure Adjustments | 1,311,227,655 | 1,302,458,967 | 1,144,947,997 | 1,144,214,000 | 1,153,390,272 |
| 27 | Ending Fund Balance ${ }^{2}$ | 71,630,938 | 84,663,432 | 162,032,593 | 118,958,000 | 98,224,728 |
| 28 | Restricted Funds |  |  |  |  |  |
| 29 | Total Restricted/Reserved Funds | 33,808,846 | 27,720,455 | 48,473,051 | 39,429,613 | 31,166,084 |
| 30 | Ending Unrestricted Fund Balance | 37,822,092 | $\mathbf{5 6 , 9 4 2 , 9 7 7}$ | 113,559,542 | 79,528,387 | 67,058,644 |

[^5]${ }^{2}$ 2019-20 Fund Balance includes $\$ 100 \mathrm{M}$ loan from the Immediate and Critical Needs Account that was paid back in 2021-22.


[^0]:    ${ }^{1}$ The full civil assessment revenue backfill amount is $\$ 110$ million, and any civil assessment revenue collected by the courts from the reduced fee will be deposited in the state General Fund. Of the $\$ 110$ million, $\$ 48.3$ million will cover the Maintenance of Effort obligation that is already included in Attachment C, column A, and the balance of $\$ 61.7$ million will be distributed via the Workload Formula.

[^1]:    ${ }^{2}$ Includes all other applicable revenue sources as recommended by the Funding Methodology Subcommittee. Revenue does not reflect an allocation of funding to the trial courts but is used in the calculation of the Workload Formula.

[^2]:    ${ }^{1}$ Revenue does not reflect an allocation of funding to the trail courts, but is used in the calculation of the Workload Formula allocation.

[^3]:    Revenue does not reflect an allocation of funding to the trail courts, but is used in the calculation of the Workload Formula allocation.

[^4]:    ${ }^{1}$ Revenue does not reflect an allocation of funding to the trail courts, but is used in the calculation of the Workload Formula allocation.

[^5]:    ${ }^{1}$ Revenues reflect current projections as of Febuary 2022 actuals.

