



**SUPERIOR COURT OF CALIFORNIA, COUNTY OF
CONTRA COSTA**
Public Information Office

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FOR IMMEDIATE RELEASE
Contact: Matt J. Malone, Public Information Officer
August 4, 2023

Notice of Annual Allocation from the Judicial Council

This notice is provided consistent with California Rule of Court 10.620(f). At its July 21, 2023 meeting, the Judicial Council allocated \$56,605,368 to the Superior Court of California, County of Contra Costa for its Fiscal Year 2023-2024 budget.

Refer to the following attachments for further details of the statewide allocation:

- E-mail titled "2023-24 Judicial Council Allocations to Trial Courts"
- 2023-24 TC Allocations Workload Allocations Tables

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From: [TCAllocations](#)
To: [JCC PJs - All Trial Courts](#); [JCC Court Execs - ALL Trial Courts](#); [JCC Budget Services Contacts \(Trial Courts\)](#)
Cc: [JC Sr Mgmt Team](#); [Theodorovic, Zlatko](#); [Mueller, Fran](#); [TCAllocations](#); [Newman, Donna](#)
Subject: 2023-24 Judicial Council Allocations to Trial Courts
Date: Friday, July 21, 2023 3:26:54 PM
Attachments: [2023-24 TC Allocations Workload Allocations.xlsx](#)
[2023-24 WF Funding Need.xlsx](#)

Presiding Judges, Court Executive Officers, and Fiscal Contacts:

At today's July 21, 2023 business meeting, the Judicial Council approved 2023-24 Trial Court Trust Fund (TCTF) and General Fund allocations to the trial courts.

Allocation Workbook

To assist courts with budgeting allocations, this year's allocation workbook includes two worksheets that display the trial court allocations and the Workload Formula allocations separately:

- The "TC Allocations" tab displays 2023-24 trial court base and non-base allocations and includes general ledger numbers for each allocation. Columns T through W display the non-TCTF allocations.
- The "WF Allocation" tab displays the 2023-24 Final Workload Allocation (column Y), the 2023-24 Workload Formula ("need") (column Z), and Workload Formula Percentage (column AA).

Also included is the 2023-24 Workload Formula which includes the Bureau of Labor Statistics, Resource Assessment Study, and Full-Time Equivalent need.

Judicial Council Reports

The Judicial Branch Budget Committee and Trial Court Budget Advisory Committee reports to the council provide helpful detail regarding the allocations, and can be viewed by following the links below on the [California Courts website](#):

- [Trial Court Budget: Allocations from the Trial Court Trust Fund and Trial Court Allocations for 2023-24](#)
- [Trial Court Budget | Fiscal Year 2023-24 Allocation of Community Assistance, Recovery, and Empowerment \(CARE\) Act Funding](#)
- [Trial Court Budget | State Trial Court Improvement and Modernization Fund Allocations for 2023-24](#)
- [Trial Court Budget | Fiscal Year 2023-24 Allocation of Court-Appointed Juvenile Dependency Counsel Funding](#)

The final reduction for fund balances above the 3 percent cap, based on courts' final 2022-23 year-end fund balance figures, will occur following Judicial Council approval at its January 2024 business

meeting.

Reporting Requirements

As a reminder, California Rule of Court (CRC) 10.620(f) requires trial courts to provide notice no later than 15 court days after “[r]eceipt of the annual allocation of the trial court budget from the Judicial Council after enactment of the Budget Act.” Since this email serves as notification of courts’ annual allocation for 2023-24, courts must provide notice no later than **Thursday, August 10, 2023**.

Examples of what can be done to provide notice and comply with the rule include, but are not limited to, the following:

- (a) Posting this email and the 2023-24 Allocation Display of the attached workbook; or
- (b) Posting the links to the July 21, 2023 Judicial Council reports.

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

Thank you,

Jessie Romine, Budget Supervisor
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Court	2022-23 ONGOING BASE ADJUSTMENTS			2023-24 ONGOING BASE ALLOCATIONS				OTHER ONE-TIME TCTF ALLOCATIONS				
	2022-23 Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	GL 812110	2022-23 Adjusted Ending TCTF Ongoing Base Allocation	GL 812110				GL 812110				
		Reduction for 2022-23 Civil Assessment Redistribution		2023-24 Inflationary Adjustment Funding of \$74.1m (3 Percent)	2023-24 Non-Interpreter Benefit Cost Change Funding ¹	2023-24 Civil Assessment Redistribution	Total Ongoing Allocations	Telephonic Appearances	Criminal Justice Realignment	Court Reporters SB 170 Funding	Increased Transcript Rates SB 170 Funding	Total One-Time Base Allocations
A	B	C (A+B)	D	E	F	G (D:F)	H	I	J	K	L (H:K)	
Alameda	84,421,035	(1,023,593)	83,397,443	2,652,865	134,353	479,311	3,266,529	-	159,891			159,891
Alpine	886,022	-	886,022	28,500	11,514	-	40,014	-	474			474
Amador	3,987,300	-	3,987,300	119,320	172,218	-	291,538	5,790	5,764			11,554
Butte	13,503,991	(223,924)	13,280,067	402,314	202,875	176,614	781,803	15,210	149,942			165,152
Calaveras	3,082,492	-	3,082,492	98,632	79,796	-	178,428	791	7,580			8,371
Colusa	2,236,377	-	2,236,377	71,098	37,916	-	109,014	-	7,343			7,343
Contra Costa	47,950,059	(1,511,254)	46,438,805	1,557,426	586,905	1,191,962	3,336,293	-	40,269			40,269
Del Norte	3,452,934	-	3,452,934	111,653	37,879	-	149,532	-	14,686			14,686
El Dorado	8,583,153	(129,338)	8,453,815	282,132	44,465	102,012	428,608	24,418	41,690			66,108
Fresno	58,154,078	(1,865,347)	56,288,731	1,922,337	(706,248)	1,471,244	2,687,333	75,930	173,867			249,797
Glenn	2,710,148	-	2,710,148	87,397	-	-	87,397	1,230	4,738			5,968
Humboldt	7,758,536	(104,892)	7,653,644	252,157	17,486	82,731	352,374	12,250	24,398			36,648
Imperial	9,861,262	-	9,861,262	303,832	198,243	-	502,074	25,465	26,530			51,995
Inyo	2,406,403	-	2,406,403	73,939	25,086	-	99,025	1,395	7,817			9,212
Kern	56,277,697	(1,888,221)	54,389,476	1,945,910	(74,973)	1,489,285	3,360,223	38,700	289,936			328,636
Kings	10,026,532	(312,333)	9,714,199	321,875	97,652	246,344	665,872	5,935	68,220			74,155
Lake	4,991,278	(144,785)	4,846,493	149,208	22,123	114,195	285,527	-	12,554			12,554
Lassen	2,589,338	-	2,589,338	75,164	79,329	-	154,493	4,241	8,764			13,006
Los Angeles	680,597,999	(21,126,821)	659,471,178	21,772,286	5,930,570	16,663,232	44,366,087	-	3,050,014			3,050,014
Madera	11,560,181	(350,567)	11,209,614	361,278	13,410	276,501	651,189	-	41,453			41,453
Marin	12,423,546	(174,063)	12,249,483	423,227	(33,482)	137,288	527,032	42,540	22,977			65,517
Mariposa	1,706,871	-	1,706,871	54,296	12,770	-	67,067	-	3,790			3,790
Mendocino	7,004,281	(58,932)	6,945,348	229,529	31,898	0	261,428	8,520	64,193			72,713
Merced	15,203,840	(483,440)	14,720,400	498,210	75,615	381,301	955,127	13,095	57,798			70,893
Modoc	1,204,402	-	1,204,402	39,869	14,285	-	54,154	776	3,158			3,934
Mono	2,144,960	-	2,144,960	70,405	-	-	70,405	-	-			-
Monterey	24,913,368	(737,493)	24,175,875	760,025	294,765	581,679	1,636,469	-	54,245			54,245
Napa	8,449,022	(115,140)	8,333,881	279,400	76,066	115,140	470,606	14,590	30,557			45,147
Nevada	6,846,625	(190,881)	6,655,744	196,712	25,134	190,881	412,727	-	6,396			6,396
Orange	172,433,536	(5,364,415)	167,069,121	5,528,308	(453,971)	4,421,800	9,496,137	-	535,813			535,813
Placer	23,889,070	(704,473)	23,184,596	725,996	236,489	555,635	1,518,120	24,920	43,585			68,505
Plumas	1,728,168	-	1,728,168	55,546	-	-	55,546	2,448	13,265			15,713
Riverside	129,627,227	(3,873,460)	125,753,767	3,991,802	2,463,814	3,055,091	9,510,706	-	863,650			863,650
Sacramento	101,714,709	(3,079,318)	98,635,391	3,173,397	237,934	2,428,732	5,840,064	43,920	167,234			211,154
San Benito	4,412,520	-	4,412,520	139,869	-	-	139,869	-	15,239			15,239
San Bernardino	140,897,876	(4,053,883)	136,843,993	4,177,737	(865,298)	3,197,395	6,509,834	239,760	1,062,625			1,302,385
San Diego	161,837,533	(2,130,881)	159,706,652	5,099,211	1,160,226	1,680,677	7,940,114	-	340,864			340,864
San Francisco	54,213,965	-	54,213,965	1,909,468	(910,113)	-	999,356	17,515	108,015			125,530
San Joaquin	47,955,933	(1,464,125)	46,491,809	1,508,857	413,723	1,154,790	3,077,370	51,955	77,222			129,177
San Luis Obispo	17,531,130	(529,032)	17,002,098	545,195	117,156	417,260	1,079,611	18,700	83,143			101,843
San Mateo	40,801,236	(551,661)	40,249,575	1,319,206	(1,881,585)	551,661	(10,718)	39,742	93,092			132,835
Santa Barbara	25,371,632	(325,198)	25,046,434	794,159	158,945	256,491	1,209,595	44,719	24,398			69,117
Santa Clara	86,611,419	(1,154,167)	85,457,252	2,746,980	619,688	910,319	4,276,987	-	134,782			134,782
Santa Cruz	15,559,617	(439,448)	15,120,169	490,812	86,449	346,603	923,865	21,904	33,400			55,303
Shasta	17,604,093	(388,554)	17,215,540	467,949	366,748	306,461	1,141,159	9,190	156,575			165,765
Sierra	795,086	-	795,086	28,500	27,821	-	56,321	630	237			867
Siskiyou	4,130,910	(123,205)	4,007,705	126,969	53,878	97,175	278,022	-	3,316			3,316
Solano	27,103,872	(573,749)	26,530,124	847,269	420,285	452,530	1,720,083	42,765	151,837			194,602
Sonoma	28,497,042	(872,797)	27,624,245	899,463	-	688,396	1,587,859	14,895	77,222			92,117
Stanislaus	28,908,707	(889,759)	28,018,948	930,866	425,800	701,775	2,058,521	-	151,837			151,837
Sutter	7,645,121	(230,173)	7,414,948	237,205	55,827	230,173	523,205	2,795	15,634			18,429
Tehama	5,453,383	(121,923)	5,331,460	173,135	130,146	96,164	399,445	1,340	21,082			22,422
Trinity	2,436,062	-	2,436,062	61,900	-	-	61,900	400	3,316			3,716
Tulare	30,166,727	(900,115)	29,266,612	927,616	557,498	709,943	2,195,056	12,890	89,065			101,955
Tuolumne	4,626,776	(58,439)	4,568,336	143,566	74,016	0	217,582	6,280	10,896			17,176
Ventura	41,699,814	(601,850)	41,097,964	1,299,160	72,178	474,694	1,846,031	-	503,361			503,361
Yolo	15,046,385	(440,621)	14,605,764	454,083	177,976	347,528	979,588	-	28,188			28,188
Yuba	5,732,764	-	5,732,764	179,780	77,709	-	257,489	9,456	35,058			44,514
Unallocated	-	-	-	-	-	-	-	-	-	30,000,000	7,000,000	37,000,000
Total	2,339,366,045	(59,312,271)	2,280,053,774	74,125,000	11,231,071	46,781,014	132,137,085	897,100	9,223,000	30,000,000	7,000,000	47,120,100

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

Court	2023-24 BASE ALLOCATION ADJUSTMENTS						2023-24 Total TCTF Base Allocation	2023-24 OTHER NON-TCTF BASE ALLOCATIONS				2023-24 Total Base Allocation
	GL 812110							GL 812110	GL 816111	GL 816111	GL 831013	
	Floor Allocation Adjustment	Floor Reduction Allocation (TBD)	Reduction for 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 General Fund	General Fund Employee Benefits	General Fund Pretrial Funding (Ongoing)	General Fund CARE Act Funding (Ongoing)	
	M	N	O	P	Q	R (M:Q)		T	U	V	W	
						S (C+G+L+R)					X (S+T+W)	
Alameda	-	(301)		-	-	(301)	86,823,562	2,104,111	3,102,046			92,029,719
Alpine	(47,667)	-		-	-	(47,667)	878,843	21,282	20,340			920,465
Amador	-	(15)		-	-	(15)	4,290,377	62,182	51,756			4,404,315
Butte	-	(47)		-	-	(47)	14,226,976	273,524	124,077			14,624,577
Calaveras	-	(12)		-	-	(12)	3,269,280	58,645	50,506			3,378,431
Colusa	-	(8)		-	-	(8)	2,352,726	48,701	24,773			2,426,200
Contra Costa	-	(179)		-	-	(179)	49,815,189	1,132,213	1,396,191			52,343,593
Del Norte	-	(13)		-	-	(13)	3,617,139	69,702	94,130			3,780,971
El Dorado	-	(32)		-	-	(32)	8,948,499	186,535	213,120			9,348,154
Fresno	-	(214)		-	-	(214)	59,225,647	1,211,523	3,340,363			63,777,533
Glenn	-	(10)		-	-	(10)	2,803,503	52,813	54,665			2,910,981
Humboldt	-	(30)		-	-	(30)	8,042,637	172,432	73,084			8,288,153
Imperial	-	(35)		-	-	(35)	10,415,296	237,510	125,539			10,778,345
Inyo	-	(9)		-	-	(9)	2,514,631	57,003	75,586			2,647,220
Kern	-	(215)		-	-	(215)	58,078,120	1,122,339	3,544,268			62,744,727
Kings	-	(37)		-	-	(37)	10,454,189	185,312	45,118			10,684,619
Lake	-	(17)		-	-	(17)	5,144,557	93,356	9,123			5,247,036
Lassen	-	(9)		-	-	(9)	2,756,827	65,929	7,839			2,830,595
Los Angeles	-	(2,457)		-	-	(2,457)	706,884,822	14,700,731	18,887,968			740,473,521
Madera	-	(42)		-	-	(42)	11,902,215	200,598	384,825			12,487,638
Marin	-	(48)		-	-	(48)	12,841,985	337,855	644,511			13,824,351
Mariposa	-	(6)		-	-	(6)	1,777,721	33,001	22,301			1,833,023
Mendocino	-	(26)		-	-	(26)	7,279,464	139,029	311,771			7,730,264
Merced	-	(57)		-	-	(57)	15,746,362	312,868	774,827			16,834,057
Modoc	-	(5)		-	-	(5)	1,262,486	26,220	31,967			1,320,673
Mono	-	(8)		-	-	(8)	2,215,357	43,038	85,641			2,344,036
Monterey	-	(88)		-	-	(88)	25,866,500	472,462	277,496			26,616,458
Napa	-	(31)		-	-	(31)	8,849,603	199,584	309,795			9,358,982
Nevada	-	(22)		-	-	(22)	7,074,845	139,614	95,495			7,309,954
Orange	-	(631)		-	-	(631)	177,100,440	3,891,207	6,929,920			187,921,567
Placer	-	(84)		-	-	(84)	24,771,138	410,174	634,796			25,816,108
Plumas	-	(6)		-	-	(6)	1,799,420	36,529	14,929			1,850,878
Riverside	-	(462)		-	-	(462)	136,127,661	2,296,005	923,656			139,347,322
Sacramento	-	(365)		-	-	(365)	104,686,244	2,090,813	3,560,591			110,337,648
San Benito	-	(16)		-	-	(16)	4,567,611	70,059	34,642			4,672,312
San Bernardino	-	(484)		-	-	(484)	144,655,729	2,569,673	1,264,732			148,490,134
San Diego	-	(582)		-	-	(582)	167,987,049	3,882,649	2,853,598			174,723,296
San Francisco	-	(212)		-	-	(212)	55,338,639	1,531,727	5,487,134			62,357,500
San Joaquin	-	(173)		-	-	(173)	49,698,182	859,541	1,245,356			51,803,079
San Luis Obispo	-	(63)		-	-	(63)	18,183,490	376,713	298,957			18,859,160
San Mateo	-	(145)		-	-	(145)	40,371,546	932,577	2,411,112			43,715,235
Santa Barbara	-	(92)		-	-	(92)	26,325,053	569,017	1,597,661			28,491,731
Santa Clara	-	(322)		-	-	(322)	89,868,699	2,129,236	2,309,466			94,307,401
Santa Cruz	-	(57)		-	-	(57)	16,099,281	321,970	203,558			16,624,809
Shasta	-	(55)		-	-	(55)	18,522,408	337,674	262,221			19,122,303
Sierra	56,116	-		-	-	56,116	908,390	21,571	9,616			939,577
Siskiyou	-	(15)		-	-	(15)	4,289,029	85,800	91,038			4,465,867
Solano	-	(98)		-	-	(98)	28,444,712	559,362	353,778			29,357,852
Sonoma	-	(102)		-	-	(102)	29,304,118	643,923	1,172,049			31,120,090
Stanislaus	-	(108)		-	-	(108)	30,229,198	540,457	1,305,229			32,074,884
Sutter	-	(27)		-	-	(27)	7,956,554	127,407	159,761			8,243,722
Tehama	-	(21)		-	-	(21)	5,753,307	98,606	108,184			5,960,097
Trinity	-	(7)		-	-	(7)	2,501,671	47,850	53,679			2,603,200
Tulare	-	(108)		-	-	(108)	31,563,516	457,506	33,744			32,054,766
Tuolumne	-	(17)		-	-	(17)	4,803,078	85,983	50,352			4,939,413
Ventura	-	(150)		-	-	(150)	43,447,206	914,809	968,752			45,330,767
Yolo	-	(52)		-	-	(52)	15,613,488	245,500	210,076			16,069,064
Yuba	-	(21)		-	-	(21)	6,034,746	105,550	90,867			6,231,163
Unallocated	-	-		-	-	-	37,000,000	-	-	68,950,000	20,035,860	125,985,860
Total	8,449	(8,449)	-	-	-	0	2,459,310,959	50,000,000	68,818,575	68,950,000	20,035,860	2,667,115,394

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

Court	2023-24 NON-BASE ALLOCATIONS						2023-24 Trial Court Allocation
	GL 812167	GL 832010	GL 834010	GL 834010	GL 832012	Total Non-Base Allocations	
	2% Automation Replacement	Self-Help	Court Interpreters Program (CIP) Allocation	CIP Ongoing Benefits	Dependency Counsel Allocation (\$186.7m with Reserve)		
	Y	Z	AA	AB	AC		
Alameda	424,792	1,009,970	5,855,151	37,690		7,327,603	99,357,322
Alpine	2,034	34,675	882	-		37,591	958,056
Amador	11,006	56,263	66,706	108,453		242,428	4,646,743
Butte	59,332	163,674	263,022	-		486,028	15,110,605
Calaveras	18,652	60,407	68,993	-		148,052	3,526,483
Colusa	13,708	46,905	139,071	-		199,684	2,625,884
Contra Costa	218,186	709,092	3,315,644	18,853		4,261,775	56,605,368
Del Norte	11,208	49,989	52,538	-		113,735	3,894,706
El Dorado	54,374	145,931	251,822	-		452,127	9,800,282
Fresno	181,080	629,073	2,599,229	(12,508)		3,396,874	67,174,408
Glenn	19,264	51,045	139,285	-		209,594	3,120,575
Humboldt	48,160	112,977	192,364	(91)		353,410	8,641,563
Imperial	67,678	145,188	647,846	9,436		870,149	11,648,494
Inyo	30,402	44,882	70,698	-		145,982	2,793,202
Kern	277,328	568,760	4,178,597	(2,062,752)		2,961,933	65,706,660
Kings	57,026	123,584	611,944	1,035		793,589	11,478,208
Lake	20,328	71,903	134,170	-		226,401	5,473,437
Lassen	20,156	51,546	55,450	-		127,152	2,957,746
Los Angeles	3,144,530	6,028,083	41,816,164	715,520		51,704,297	792,177,818
Madera	52,502	127,019	708,662	8,817		896,999	13,384,637
Marin	114,766	187,724	754,380	(5,258)		1,051,613	14,875,963
Mariposa	3,904	44,591	41,817	1,084		91,396	1,924,419
Mendocino	30,068	85,968	449,846	(633)		565,249	8,295,513
Merced	55,652	199,206	1,164,572	1,989		1,421,419	18,255,476
Modoc	6,134	39,618	5,118	-		50,870	1,371,543
Mono	12,446	41,983	67,013	-		121,442	2,465,479
Monterey	183,464	293,559	1,556,669	24,740		2,058,432	28,674,891
Napa	30,550	116,203	780,667	(17)		927,403	10,286,385
Nevada	49,946	91,807	83,050	-		224,803	7,534,756
Orange	923,882	1,915,141	11,114,740	83,991		14,037,754	201,959,321
Placer	77,378	266,252	641,753	5,781		991,164	26,807,272
Plumas	9,206	45,284	10,752	-		65,242	1,916,120
Riverside	532,226	1,458,505	6,611,571	152,773		8,755,075	148,102,397
Sacramento	340,254	937,891	4,830,091	41,158		6,149,394	116,487,042
San Benito	14,700	69,472	132,951	-		217,123	4,889,436
San Bernardino	435,474	1,311,982	6,931,156	(124,402)		8,554,211	157,044,344
San Diego	718,442	1,992,172	6,810,072	7,173		9,527,859	184,251,155
San Francisco	272,528	554,282	4,235,905	(23,879)		5,038,837	67,396,337
San Joaquin	201,698	483,455	2,015,908	10,003		2,711,064	54,514,143
San Luis Obispo	130,020	197,513	927,433	14,425		1,269,391	20,128,551
San Mateo	329,518	487,187	3,080,562	(68,846)		3,828,421	47,543,655
Santa Barbara	162,858	299,425	2,631,873	(5,388)		3,088,768	31,580,499
Santa Clara	452,782	1,180,269	6,903,538	42,237		8,578,826	102,886,227
Santa Cruz	113,210	194,628	1,041,204	7,704		1,356,746	17,981,555
Shasta	44,394	138,439	432,228	-		615,061	19,737,365
Sierra	1,830	35,878	428	-		38,136	977,713
Siskiyou	37,000	60,087	60,938	-		158,025	4,623,892
Solano	119,364	291,897	775,347	42,331		1,228,939	30,586,790
Sonoma	119,004	326,183	1,675,144	7,067		2,127,398	33,247,488
Stanislaus	88,718	360,402	1,726,479	5,899		2,181,497	34,256,381
Sutter	37,382	91,672	323,657	-		452,711	8,696,433
Tehama	28,100	71,778	226,677	1,142		327,697	6,287,794
Trinity	7,648	41,977	68,299	-		117,924	2,721,124
Tulare	204,932	314,070	2,008,697	17,896		2,545,594	34,600,360
Tuolumne	16,642	66,058	69,441	-		152,141	5,091,554
Ventura	205,304	533,382	2,392,242	6,416		3,137,343	48,468,110
Yolo	48,556	163,904	892,624	4,182		1,109,265	17,178,329
Yuba	15,788	79,190	74,899	-		169,877	6,401,040
Unallocated	-	-	-	-	186,700,000	186,700,000	312,685,860
Total	10,907,514	25,300,000	134,717,977	(925,977)	186,700,000	356,699,514	3,023,814,908

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

Court	2022-23 Adjusted Ending Trial Court Trust Fund (TCTF) Ongoing Base Allocation	Trial Court Operations Allocation Funded from General Fund	General Fund Employee Benefits	Total Base Allocation	2022-23 NON-BASE ADJUSTMENTS USED TO CALCULATE WORKLOAD ALLOCATION			2022-23 BASE ADJUSTMENTS USED TO CALCULATE WORKLOAD ALLOCATION		
					Automated Recordkeeping & Micrographics	2% Automation Replacement	Self-Help	Security Base Adjustment	Subordinate Judicial Officer (SJO) Adjustment	Total Workload Formula Related Adjustments
	A	B	C	D (A:C)	E	F	G	H	I	J (E:I)
Alameda	83,397,443	2,104,111	3,102,046	88,603,600	89,332	424,792	1,009,970	(3,355,024)	(2,298,736)	(4,129,666)
Alpine	886,022	21,282	20,340	927,644	15	2,034	34,675	-	-	36,724
Amador	3,987,300	62,182	51,756	4,101,238	724	11,006	56,263	-	(145,917)	(77,923)
Butte	13,280,067	273,524	124,077	13,677,668	10,665	59,332	163,674	(493,178)	(444,458)	(703,965)
Calaveras	3,082,492	58,645	50,506	3,191,643	849	18,652	60,407	-	-	79,908
Colusa	2,236,377	48,701	24,773	2,309,851	343	13,708	46,905	-	-	60,956
Contra Costa	46,438,805	1,132,213	1,396,191	48,967,209	55,697	218,186	709,092	-	(801,947)	181,028
Del Norte	3,452,934	69,702	94,130	3,616,766	435	11,208	49,989	-	-	61,632
El Dorado	8,453,815	186,535	213,120	8,853,470	3,402	54,374	145,931	-	(112,515)	91,192
Fresno	56,288,731	1,211,523	3,340,363	60,840,617	58,869	181,080	629,073	-	(1,237,004)	(367,983)
Glenn	2,710,148	52,813	54,665	2,817,626	446	19,264	51,045	(10,324)	-	60,431
Humboldt	7,653,644	172,432	73,084	7,899,160	7,590	48,160	112,977	(177,151)	(146,856)	(155,280)
Imperial	9,861,262	237,510	125,539	10,224,311	9,348	67,678	145,188	(443,912)	(169,548)	(391,246)
Inyo	2,406,403	57,003	75,586	2,538,992	267	30,402	44,882	(197,060)	-	(121,510)
Kern	54,389,476	1,122,339	3,544,268	59,056,083	54,488	277,328	568,760	(69,221)	(2,046,112)	(1,214,757)
Kings	9,714,199	185,312	45,118	9,944,629	7,840	57,026	123,584	(445,431)	(328,167)	(585,148)
Lake	4,846,493	93,356	9,123	4,948,972	1,215	20,328	71,903	(207,443)	(67,162)	(181,159)
Lassen	2,589,338	65,929	7,839	2,663,106	384	20,156	51,546	(310,211)	-	(238,124)
Los Angeles	659,471,178	14,700,731	18,887,968	693,059,877	887,079	3,144,530	6,028,083	(15,091,072)	(20,652,516)	(25,683,896)
Madera	11,209,614	200,598	384,825	11,795,037	2,569	52,502	127,019	(402,661)	-	(220,571)
Marin	12,249,483	337,855	644,511	13,231,849	13,741	114,766	187,724	(10,161)	(55,945)	250,125
Mariposa	1,706,871	33,001	22,301	1,762,173	316	3,904	44,591	-	(40,902)	7,909
Mendocino	6,945,348	139,029	311,771	7,396,148	4,604	30,068	85,968	(316,031)	-	(195,391)
Merced	14,720,400	312,868	774,827	15,808,095	14,426	55,652	199,206	-	(380,228)	(110,944)
Modoc	1,204,402	26,220	31,967	1,262,589	230	6,134	39,618	(833)	-	45,149
Mono	2,144,960	43,038	85,641	2,273,639	214	12,446	41,983	(25,502)	-	29,141
Monterey	24,175,875	472,462	277,496	24,925,833	19,244	183,464	293,559	(918,484)	(387,572)	(809,788)
Napa	8,333,881	199,584	309,795	8,843,260	2,862	30,550	116,203	(312,023)	-	(162,408)
Nevada	6,655,744	139,614	95,495	6,890,853	5,159	49,946	91,807	(457,585)	(390,311)	(700,984)
Orange	167,069,121	3,891,207	6,929,920	177,890,248	249,411	923,882	1,915,141	(2,886,124)	(4,029,860)	(3,827,550)
Placer	23,184,596	410,174	634,796	24,229,566	23,529	77,378	266,252	-	(1,095,673)	(728,514)
Plumas	1,728,168	36,529	14,929	1,779,626	316	9,206	45,284	-	-	54,806
Riverside	125,753,767	2,296,005	923,656	128,973,428	54,550	532,226	1,458,505	(2,039,160)	(3,832,784)	(3,826,663)
Sacramento	98,635,391	2,090,813	3,560,591	104,286,795	108,406	340,254	937,891	(1,968,325)	(2,401,059)	(2,982,833)
San Benito	4,412,520	70,059	34,642	4,517,221	1,065	14,700	69,472	-	(24,802)	60,435
San Bernardino	136,843,993	2,569,673	1,264,732	140,678,398	151,085	435,474	1,311,982	(3,451,646)	(3,845,363)	(5,398,468)
San Diego	159,706,652	3,882,649	2,853,598	166,442,899	221,802	718,442	1,992,172	(693,816)	(4,482,924)	(2,244,324)
San Francisco	54,213,965	1,531,727	5,487,134	61,232,826	57,583	272,528	554,282	-	(525,679)	358,714
San Joaquin	46,491,809	859,541	1,245,356	48,596,706	47,669	201,698	483,455	(303,783)	(1,208,232)	(779,193)
San Luis Obispo	17,002,098	376,713	298,957	17,677,768	15,360	130,020	197,513	(255,144)	(480,199)	(392,451)
San Mateo	40,249,575	932,577	2,411,112	43,593,264	13,119	329,518	487,187	(467,732)	(1,250,738)	(888,646)
Santa Barbara	25,046,434	569,017	1,597,661	27,213,112	22,066	162,858	299,425	(1,113,911)	(640,424)	(1,269,986)
Santa Clara	85,457,252	2,129,236	2,309,466	89,895,954	88,742	452,782	1,180,269	-	(937,289)	784,504
Santa Cruz	15,120,169	321,970	203,558	15,645,697	12,405	113,210	194,628	-	(228,021)	92,222
Shasta	17,215,540	337,674	262,221	17,815,435	3,622	44,394	138,439	(2,780,637)	(338,218)	(2,932,400)
Sierra	795,086	21,571	9,616	826,273	49	1,830	35,878	-	-	37,757
Siskiyou	4,007,705	85,800	91,038	4,184,543	821	37,000	60,087	-	(233,455)	(135,547)
Solano	26,530,124	559,362	353,778	27,443,264	27,698	119,364	291,897	(459,664)	(667,028)	(687,734)
Sonoma	27,624,245	643,923	1,172,049	29,440,217	29,105	119,004	326,183	(464,520)	(718,378)	(708,606)
Stanislaus	28,018,948	540,457	1,305,229	29,864,634	31,811	88,718	360,402	(9,846)	(604,199)	(133,114)
Sutter	7,414,948	127,407	159,761	7,702,116	1,854	37,382	91,672	(260,840)	-	(129,932)
Tehama	5,331,460	98,606	108,184	5,538,250	1,225	28,100	71,778	-	-	101,103
Trinity	2,436,062	47,850	53,679	2,537,591	793	7,648	41,977	(543,614)	-	(493,196)
Tulare	29,266,612	457,506	33,744	29,757,862	23,625	204,932	314,070	(16,444)	(514,699)	11,484
Tuolumne	4,568,336	85,983	50,352	4,704,671	875	16,642	66,058	(232,805)	(74,146)	(223,376)
Ventura	41,097,964	914,809	968,752	42,981,525	55,682	205,304	533,382	(1,646,046)	(877,010)	(1,728,688)
Yolo	14,605,764	245,500	210,076	15,061,340	10,013	48,556	163,904	(615,372)	(309,302)	(702,201)
Yuba	5,732,764	105,550	90,867	5,929,181	1,532	15,788	79,190	(139,957)	-	(43,447)
Unallocated	-	-	-	-	-	-	-	-	-	-
Total	2,280,053,774	50,000,000	68,818,575	2,398,872,349	2,508,164	10,907,514	25,300,000	(43,592,694)	(59,025,378)	(63,902,393)

¹ Revenue does not reflect an allocation of funding to the trial courts, but is used in the calculation of the Workload Formula allocation.

Court	WORKLOAD ALLOCATION ADJUSTMENTS									
	2023-24 Beginning Workload Allocation	Fiscal Neutral Cost Change	Fiscal Neutral Offset	Change in Revenue Collected	Fiscal Neutral Cost Change	Current Methodology	Revenue Collected	Proposed Inflationary Adjustment	Proposed Allocation	2023-24 Workload Allocation (Prior to Implementing Funding Floor)
		Reduction for SJO Conversion	SJO Adjustment (Change from Prior Year)	Automated Recordkeeping & Micrographics (Change from Prior Year)	2023-24 Non-Interpreter Benefit Cost Change Funding	Criminal Justice Realignment	All Other Applicable Revenue Sources ¹	2023-24 Inflationary Adjustment Funding of \$74.1m (3 Percent)	2023-24 Civil Assessment Redistribution	
	K (D+J)	L	M	N	O	P	Q	R	S	T (K:S)
Alameda	84,473,934	-	(59,133)	6,075	134,353	159,891	1,889,654	2,652,865	479,311	89,736,951
Alpine	964,368	-	-	21	11,514	474	21,290	28,500	-	1,026,167
Amador	4,023,315	-	(2,715)	(22)	172,218	5,764	190,215	119,320	-	4,508,095
Butte	12,973,703	-	(12,397)	417	202,875	149,942	78,501	402,314	176,614	13,971,969
Calaveras	3,271,551	-	-	4	79,796	7,580	20,770	98,632	-	3,478,334
Colusa	2,370,807	-	-	3	37,916	7,343	19,482	71,098	-	2,506,650
Contra Costa	49,148,237	-	(90,094)	12,531	586,905	40,269	837,683	1,557,426	1,191,962	53,284,919
Del Norte	3,678,398	-	-	(6)	37,879	14,686	25,372	111,653	-	3,867,982
El Dorado	8,944,662	-	(34,770)	(200)	44,465	41,690	146,843	282,132	102,012	9,526,834
Fresno	60,472,634	-	(89,881)	(1,322)	(706,248)	173,867	505,044	1,922,337	1,471,244	63,747,675
Glenn	2,878,056	-	-	(63)	-	4,738	26,927	87,397	-	2,997,055
Humboldt	7,743,880	-	(11,413)	203	17,486	24,398	811,617	252,157	82,731	8,921,059
Imperial	9,833,065	-	(14,854)	(371)	198,243	26,530	157,934	303,832	-	10,504,378
Inyo	2,417,482	-	-	8	25,086	7,817	24,861	73,939	-	2,549,192
Kern	57,841,326	-	101,363	(2,868)	(74,973)	289,936	2,472,573	1,945,910	1,489,285	64,062,553
Kings	9,359,481	-	(38,772)	1	97,652	68,220	1,046,541	321,875	246,344	11,101,344
Lake	4,767,813	-	(5,437)	71	22,123	12,554	36,245	149,208	114,195	5,096,773
Lassen	2,424,981	-	-	28	79,329	8,764	211,891	75,164	-	2,800,158
Los Angeles	667,375,981	-	(287,674)	(51,606)	5,930,570	3,050,014	18,263,198	21,772,286	16,663,232	732,716,000
Madera	11,574,466	-	-	(170)	13,410	41,453	136,962	361,278	276,501	12,403,899
Marin	13,481,974	-	(6,461)	1,051	(33,482)	22,977	301,383	423,227	137,288	14,327,956
Mariposa	1,770,081	-	(2,768)	(42)	12,770	3,790	15,724	54,296	-	1,853,852
Mendocino	7,200,757	-	-	(121)	31,898	64,193	119,965	229,529	0	7,646,223
Merced	15,697,151	-	(18,044)	(663)	75,615	57,798	321,288	498,210	381,301	17,012,657
Modoc	1,307,738	-	-	125	14,285	3,158	40,851	39,869	-	1,406,026
Mono	2,302,780	-	-	6	-	-	66,373	70,405	-	2,439,564
Monterey	24,116,045	-	(23,896)	(1,045)	294,765	54,245	547,942	760,025	581,679	26,329,760
Napa	8,680,852	-	(240,011)	(302)	76,066	30,557	341,067	279,400	115,140	9,282,770
Nevada	6,189,869	-	(31,437)	227	25,134	6,396	61,729	196,712	190,881	6,639,511
Orange	174,062,697	-	(328,371)	(11,898)	(453,971)	535,813	4,537,275	5,528,308	4,421,800	188,291,654
Placer	23,501,052	-	(128,677)	(1,205)	236,489	43,585	240,823	725,996	555,635	25,173,699
Plumas	1,834,432	-	-	(29)	-	13,265	12,074	55,546	-	1,915,288
Riverside	125,146,765	-	(86,199)	3,312	2,463,814	863,650	2,331,754	3,991,802	3,055,091	137,769,987
Sacramento	101,303,962	-	(268,220)	116,027	237,934	167,234	1,835,243	3,173,397	2,428,732	108,994,310
San Benito	4,577,656	-	24,802	(6)	-	15,239	50,847	139,869	-	4,808,406
San Bernardino	135,279,930	-	(245,534)	(1,885)	(865,298)	1,062,625	1,647,656	4,177,737	3,197,395	144,252,628
San Diego	164,198,575	-	(599,177)	(9,500)	1,160,226	340,864	1,598,387	5,099,211	1,680,677	173,469,263
San Francisco	61,591,540	-	17,778	3,316	(910,113)	108,015	503,107	1,909,468	-	63,223,112
San Joaquin	47,817,513	-	6,392	961	413,723	77,222	571,566	1,508,857	1,154,790	51,551,024
San Luis Obispo	17,285,317	-	(36,959)	(546)	117,156	83,143	388,769	545,195	417,260	18,799,336
San Mateo	42,704,618	-	(59,054)	(1,013)	(1,881,585)	93,092	619,767	1,319,206	551,661	43,346,691
Santa Barbara	25,943,126	-	74,368	373	158,945	24,398	221,840	794,159	256,491	27,473,701
Santa Clara	90,680,458	-	(79,234)	758	619,688	134,782	1,086,589	2,746,980	910,319	96,100,340
Santa Cruz	15,737,919	-	25,190	(66)	86,449	33,400	283,084	490,812	346,603	17,003,391
Shasta	14,883,035	-	(26,364)	(96)	366,748	156,575	205,742	467,949	306,461	16,360,050
Sierra	864,030	-	-	(1)	27,821	237	1,797	28,500	-	922,384
Siskiyou	4,048,996	-	(23,182)	26	53,878	3,316	30,300	126,969	97,175	4,337,478
Solano	26,755,530	-	(99,113)	(511)	420,285	151,837	552,934	847,269	452,530	29,080,761
Sonoma	28,731,610	-	(28,679)	(1,519)	-	77,222	188,447	899,463	688,396	30,554,941
Stanislaus	29,731,520	-	(29,183)	354	425,880	151,837	390,519	930,866	701,775	32,303,568
Sutter	7,572,185	-	-	(117)	55,827	15,634	53,708	237,205	230,173	8,164,614
Tehama	5,639,353	-	(9,222)	(85)	130,146	21,082	63,204	173,135	96,164	6,113,777
Trinity	2,044,395	-	-	(114)	-	3,316	32,787	61,900	-	2,142,285
Tulare	29,769,346	-	(140,925)	755	557,498	89,065	252,249	927,616	709,943	32,165,547
Tuolumne	4,481,295	-	9,363	76	74,016	10,896	270,401	143,566	0	4,989,613
Ventura	41,252,836	-	(4,968)	(5,964)	72,178	503,361	1,208,253	1,299,160	474,694	44,799,549
Yolo	14,359,139	-	(3,411)	(240)	177,976	28,188	114,003	454,083	347,528	15,477,267
Yuba	5,885,735	-	-	55	77,709	35,058	60,740	179,780	-	6,239,076
Unallocated	-	-	-	-	-	-	-	-	-	-
Total	2,334,969,956	-	(2,906,974)	53,192	11,231,071	9,223,000	48,093,787	74,125,000	46,781,014	2,521,570,045

¹ Revenue does not reflect an allocation of funding to the trial courts, but is used in the calculation of the Workload Formula allocation.

Court	WORKLOAD ALLOCATION ADJUSTMENTS					WORKLOAD FORMULA		FOR DISPLAY ONLY
	2023-24 Workload Funding Floor Adjustment				2023-24 Final Workload Allocation	2023-24 Workload Formula	Workload Formula Percentage	2023-24 Civil Assessment Backfill Debt Obligations
	Applied Funding Floor	Floor Allocation Adjustment	Percentage Share of Reduction (TBD)	Reduction Allocation (TBD)				
U	V	W	X	Y (T+V+X)	Z	AA (Y/Z)		
Alameda			3.56%	(301)	89,736,650	89,736,951	100.0%	-
Alpine	978,500	(47,667)	-	-	978,500	513,054	190.7%	-
Amador			0.18%	(15)	4,508,080	4,318,194	104.4%	-
Butte			0.55%	(47)	13,971,923	15,020,326	93.0%	-
Calaveras			0.14%	(12)	3,478,322	3,434,244	101.3%	-
Colusa			0.10%	(8)	2,506,641	2,635,567	95.1%	-
Contra Costa			2.11%	(179)	53,284,741	58,792,180	90.6%	-
Del Norte			0.15%	(13)	3,867,969	3,822,121	101.2%	-
El Dorado			0.38%	(32)	9,526,802	10,536,589	90.4%	-
Fresno			2.53%	(214)	63,747,461	66,190,564	96.3%	500,000
Glenn			0.12%	(10)	2,997,045	3,222,234	93.0%	-
Humboldt			0.35%	(30)	8,921,029	8,993,983	99.2%	-
Imperial			0.42%	(35)	10,504,343	8,363,980	125.6%	-
Inyo			0.10%	(9)	2,549,184	2,499,943	102.0%	-
Kern			2.54%	(215)	64,062,338	66,131,988	96.9%	-
Kings			0.44%	(37)	11,101,306	11,937,681	93.0%	-
Lake			0.20%	(17)	5,096,756	5,522,043	92.3%	-
Lassen			0.11%	(9)	2,800,148	2,332,823	120.0%	-
Los Angeles			29.08%	(2,457)	732,713,543	782,911,052	93.6%	-
Madera			0.49%	(42)	12,403,858	13,312,566	93.2%	-
Marin			0.57%	(48)	14,327,907	15,317,860	93.5%	-
Mariposa			0.07%	(6)	1,853,846	1,805,697	102.7%	-
Mendocino			0.30%	(26)	7,646,197	7,231,739	105.7%	-
Merced			0.68%	(57)	17,012,600	18,090,994	94.0%	310,000
Modoc			0.06%	(5)	1,406,022	1,279,449	109.9%	-
Mono			0.10%	(8)	2,439,556	2,061,575	118.3%	-
Monterey			1.04%	(88)	26,329,671	28,026,310	93.9%	-
Napa			0.37%	(31)	9,282,739	10,386,823	89.4%	-
Nevada			0.26%	(22)	6,639,488	7,599,777	87.4%	-
Orange			7.47%	(631)	188,291,022	210,173,824	89.6%	-
Placer			1.00%	(84)	25,173,615	26,685,022	94.3%	-
Plumas			0.08%	(6)	1,915,282	1,548,909	123.7%	-
Riverside			5.47%	(462)	137,769,526	148,941,935	92.5%	-
Sacramento			4.33%	(365)	108,993,944	116,609,120	93.5%	-
San Benito			0.19%	(16)	4,808,390	3,952,945	121.6%	-
San Bernardino			5.73%	(484)	144,252,144	151,789,230	95.0%	-
San Diego			6.88%	(582)	173,468,681	185,202,539	93.7%	-
San Francisco			2.51%	(212)	63,222,900	52,730,196	119.9%	-
San Joaquin			2.05%	(173)	51,550,851	52,662,950	97.9%	-
San Luis Obispo			0.75%	(63)	18,799,273	19,188,902	98.0%	-
San Mateo			1.72%	(145)	43,346,545	49,452,194	87.7%	-
Santa Barbara			1.09%	(92)	27,473,608	28,421,722	96.7%	-
Santa Clara			3.81%	(322)	96,100,018	96,965,024	99.1%	4,031,257
Santa Cruz			0.67%	(57)	17,003,334	17,092,256	99.5%	75,000
Shasta			0.65%	(55)	16,359,995	17,062,242	95.9%	-
Sierra	978,500	56,116	-	-	978,500	447,006	218.9%	-
Siskiyou			0.17%	(15)	4,337,464	4,784,619	90.7%	-
Solano			1.15%	(98)	29,080,663	31,325,060	92.8%	-
Sonoma			1.21%	(102)	30,554,838	30,618,988	99.8%	-
Stanislaus			1.28%	(108)	32,303,460	34,469,129	93.7%	-
Sutter			0.32%	(27)	8,164,586	9,151,367	89.2%	-
Tehama			0.24%	(21)	6,113,757	6,383,645	95.8%	-
Trinity			0.09%	(7)	2,142,278	2,141,889	100.0%	-
Tulare			1.28%	(108)	32,165,439	35,475,356	90.7%	-
Tuolumne			0.20%	(17)	4,989,596	4,885,338	102.1%	-
Ventura			1.78%	(150)	44,799,399	46,987,643	95.3%	-
Yolo			0.61%	(52)	15,477,215	16,165,652	95.7%	-
Yuba			0.25%	(21)	6,239,055	5,858,507	106.5%	-
Unallocated			-	-	-	-	-	-
Total	1,957,000	8,449	100.00%	(8,449)	2,521,570,045	2,659,201,515	94.8%	4,916,257

¹ Revenue does not reflect an allocation of funding to the trail courts, but is used in the calculation of the Workload Formula allocation.