

2023-24 Workload Formula Allocation

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			
	A	B	C		D (A+C)	Automated Recordkeeping & Micrographics	2% Automation Replacement	Self-Help	Security Base Adjustment	Subordinate Judicial Officer (SJO) Adjustment	Total Workload Formula Related Adjustments
	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+)	L	M	N	O	P	Q	R	S	T (Kcs)
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 trail 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.