

JUDICIAL COUNCIL OF CALIFORNIA  
BUDGET SERVICES  
Report to the Trial Court Budget Advisory Committee

**(Action Item)**

**Title:** Trial Court Budget: 2019-20 Correction to Allocation of Court-Appointed Juvenile Dependency Counsel Funding

**Date:** 9/6/2019

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**Issue**

The Judicial Council at its July 19, 2019 business meeting approved the court-appointed juvenile dependency counsel allocations to the trial courts recommended by the Trial Court Budget Advisory Committee in *Trial Court Budget: Fiscal Year 2019-20 Allocation of Court-Appointed Juvenile Dependency Counsel Funding*.<sup>1</sup> After the court-appointed juvenile dependency counsel allocations were approved by the Judicial Council, trial court staff contacted Judicial Council staff and requested that they review the accuracy of those allocations. Staff identified an error in the calculations related to using an incorrect Bureau of Labor Statistics (BLS) index. Staff has recalculated the allocations and recommends that the Trial Court Budget Advisory Committee recommend their approval for consideration by the Judicial Council.

**Background**

After the court-appointed juvenile dependency counsel allocations were approved by the Judicial Council on July 19, 2019, trial court staff contacted Judicial Council staff and requested that they review the accuracy of those allocations. The allocation methodology incorporates the same BLS index used for the judicial branch Workload Formula: Three-Year Average (2015–2017) BLS Factor (50% Workforce Threshold). Judicial Council staff incorrectly employed a different index from the same data set: Three-Year Average (2015–2017) BLS (State and Local 92).

The use of the incorrect index resulted in incorrect allocation calculations for 52 of 58 courts. The attached table *FY 2019-20 Court Appointed Dependency Counsel Allocations: Revision*

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<sup>1</sup> Judicial Council of Cal., Trial Court Budget: Fiscal Year 2019–20 Allocation of Court-Appointed Juvenile Dependency Counsel Funding (July 19, 2019), <https://jcc.legistar.com/LegislationDetail.aspx?ID=3970435&GUID=9A06F822-19E0-4134-BC67-F9C51696C0AF>.

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shows the impact of the reallocation to the courts (Attachment 1); Attachment 2 displays allocations by fiscal year.

**Recommendation**

Approve the revised allocation of \$156.7 million to the trial courts for court-appointed juvenile dependency counsel costs, effective July 1, 2019 for consideration by the Judicial Council. The 2019–20 allocation was prepared using the methodology specified by the Judicial Council.

**Attachments**

1. *FY 2019-20 Court Appointed Dependency Counsel Allocations: Revision.*
2. *Court Appointed Dependency Counsel Allocations by Fiscal Year: Revision.*

**FY 2019-20 Court-Appointed Dependency Counsel Allocations: Revision**

	<b>19-20 Allocation Approved July 2019</b>	<b>19-20 Allocation Revised</b>	<b>Change in Allocation</b>	<b>PCT change from prior allocation</b>
Alameda	\$3,753,115	\$ 3,629,342	\$ (123,773)	-3.3%
Alpine	\$7,470	\$ 7,226	\$ (244)	-3.3%
Amador	\$150,570	\$ 145,653	\$ (4,917)	-3.3%
Butte	\$989,640	\$ 926,951	\$ (62,689)	-6.3%
Calaveras	\$210,440	\$ 203,567	\$ (6,873)	-3.3%
Colusa	\$107,012	\$ 103,517	\$ (3,495)	-3.3%
Contra Costa	\$2,707,047	\$ 2,617,772	\$ (89,275)	-3.3%
Del Norte	\$214,730	\$ 214,730	\$ -	0.0%
El Dorado	\$627,624	\$ 582,746	\$ (44,878)	-7.2%
Fresno	\$3,319,343	\$ 3,209,875	\$ (109,467)	-3.3%
Glenn	\$144,738	\$ 140,011	\$ (4,727)	-3.3%
Humboldt	\$635,141	\$ 615,068	\$ (20,073)	-3.2%
Imperial	\$706,462	\$ 645,919	\$ (60,543)	-8.6%
Inyo	\$48,006	\$ 48,006	\$ -	0.0%
Kern	\$2,896,470	\$ 2,864,207	\$ (32,263)	-1.1%
Kings	\$715,035	\$ 696,307	\$ (18,728)	-2.6%
Lake	\$285,153	\$ 285,153	\$ -	0.0%
Lassen	\$133,174	\$ 128,825	\$ (4,349)	-3.3%
Los Angeles	\$72,432,204	\$ 73,864,405	\$ 1,432,201	2.0%
Madera	\$696,803	\$ 674,047	\$ (22,756)	-3.3%
Marin	\$244,710	\$ 270,557	\$ 25,847	10.6%
Mariposa	\$55,843	\$ 54,019	\$ (1,824)	-3.3%
Mendocino	\$545,437	\$ 527,624	\$ (17,813)	-3.3%
Merced	\$853,429	\$ 825,284	\$ (28,145)	-3.3%
Modoc	\$51,164	\$ 49,493	\$ (1,671)	-3.3%
Mono	\$15,041	\$ 14,550	\$ (491)	-3.3%
Monterey	\$756,644	\$ 829,349	\$ 72,705	9.6%
Napa	\$370,668	\$ 384,039	\$ 13,371	3.6%
Nevada	\$167,712	\$ 173,215	\$ 5,503	3.3%
Orange	\$6,448,764	\$ 6,553,748	\$ 104,985	1.6%
Placer	\$660,738	\$ 710,846	\$ 50,108	7.6%
Plumas	\$154,059	\$ 154,059	\$ -	0.0%
Riverside	\$7,643,291	\$ 7,999,219	\$ 355,928	4.7%
Sacramento	\$5,776,534	\$ 5,586,032	\$ (190,502)	-3.3%
San Benito	\$110,653	\$ 107,040	\$ (3,614)	-3.3%
San Bernardino	\$12,655,517	\$ 11,957,781	\$ (697,736)	-5.5%
San Diego	\$5,721,086	\$ 5,525,422	\$ (195,664)	-3.4%
San Francisco	\$2,882,466	\$ 2,926,579	\$ 44,112	1.5%
San Joaquin	\$2,781,110	\$ 2,739,513	\$ (41,597)	-1.5%
San Luis Obispo	\$822,034	\$ 795,812	\$ (26,222)	-3.2%
San Mateo	\$837,842	\$ 984,479	\$ 146,638	17.5%
Santa Barbara	\$809,600	\$ 865,438	\$ 55,838	6.9%
Santa Clara	\$3,402,909	\$ 3,290,686	\$ (112,223)	-3.3%
Santa Cruz	\$553,714	\$ 619,253	\$ 65,539	11.8%

**FY 2019-20 Court-Appointed Dependency Counsel Allocations: Revision**

	<b>19-20 Allocation Approved July 2019</b>	<b>19-20 Allocation Revised</b>	<b>Change in Allocation</b>	<b>PCT change from prior allocation</b>
Shasta	\$784,678	\$ 690,857	\$ (93,821)	-12.0%
Sierra	\$5,045	\$ 5,045	\$ -	0.0%
Siskiyou	\$245,373	\$ 245,373	\$ -	0.0%
Solano	\$805,180	\$ 880,251	\$ 75,071	9.3%
Sonoma	\$1,305,404	\$ 1,262,354	\$ (43,050)	-3.3%
Stanislaus	\$1,472,925	\$ 1,424,350	\$ (48,575)	-3.3%
Sutter	\$365,377	\$ 353,444	\$ (11,932)	-3.3%
Tehama	\$406,103	\$ 392,840	\$ (13,262)	-3.3%
Trinity	\$94,631	\$ 93,829	\$ (802)	-0.8%
Tulare	\$2,097,457	\$ 2,067,711	\$ (29,746)	-1.4%
Tuolumne	\$193,792	\$ 187,463	\$ (6,329)	-3.3%
Ventura	\$2,085,806	\$ 2,017,019	\$ (68,787)	-3.3%
Yolo	\$1,213,137	\$ 1,021,991	\$ (191,146)	-15.8%
Yuba	\$423,950	\$ 410,105	\$ (13,845)	-3.3%
<i>Reserve</i>	\$100,000	\$ 100,000	\$ -	
<b>Total</b>	\$156,700,000	\$ 156,700,000	\$ -	

**2019-20 Revised Allocation of Dependency Counsel Funding**

Court	Caseload Funding Model Estimated Funding Need	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	Diff from Prior Year
	A	B	C	D	E	F	G
Alameda	\$4,723,737	\$4,037,391	\$3,618,313	\$3,565,629	\$3,399,620	\$3,629,342	\$229,723
Alpine	\$7,124	\$0	\$399	\$1,799	\$2,628	\$7,226	\$4,598
Amador	\$186,176	\$115,233	\$115,233	\$143,696	\$144,678	\$145,653	\$975
Butte	\$1,245,579	\$664,923	\$627,554	\$794,546	\$799,814	\$926,951	\$127,137
Calaveras	\$240,712	\$123,940	\$142,758	\$220,822	\$191,355	\$203,567	\$12,212
Colusa	\$120,329	\$38,471	\$40,667	\$43,948	\$72,637	\$103,517	\$30,880
Contra Costa	\$3,407,138	\$3,030,406	\$2,600,337	\$2,363,610	\$2,294,410	\$2,617,772	\$323,362
Del Norte	\$164,514	\$214,730	\$214,730	\$214,730	\$214,730	\$214,730	\$0
El Dorado	\$785,548	\$788,644	\$655,569	\$548,764	\$505,148	\$582,746	\$77,598
Fresno	\$4,177,784	\$2,900,594	\$2,670,600	\$3,015,746	\$2,800,979	\$3,209,875	\$408,896
Glenn	\$158,922	\$90,417	\$90,417	\$111,158	\$122,690	\$140,011	\$17,321
Humboldt	\$794,957	\$543,896	\$462,558	\$522,682	\$657,658	\$615,068	(\$42,590)
Imperial	\$889,166	\$591,128	\$518,512	\$576,150	\$562,114	\$645,919	\$83,805
Inyo	\$42,132	\$72,277	\$72,277	\$45,459	\$51,626	\$48,006	(\$3,619)
Kern	\$3,645,548	\$2,347,548	\$2,277,753	\$2,664,810	\$2,627,276	\$2,864,207	\$236,930
Kings	\$899,956	\$354,779	\$443,478	\$700,757	\$713,352	\$696,307	(\$17,044)
Lake	\$254,125	\$296,119	\$296,119	\$272,201	\$276,158	\$285,153	\$8,994
Lassen	\$129,764	\$106,891	\$106,891	\$106,891	\$108,967	\$128,825	\$19,858
Los Angeles	\$91,164,464	\$40,230,156	\$45,149,389	\$60,560,884	\$62,434,046	\$73,864,405	\$11,430,359
Madera	\$821,381	\$225,443	\$293,833	\$535,074	\$589,946	\$674,047	\$84,101
Marin	\$244,710	\$388,488	\$388,488	\$311,538	\$304,984	\$270,557	(\$34,427)
Mariposa	\$65,374	\$38,070	\$38,070	\$38,070	\$41,897	\$54,019	\$12,122
Mendocino	\$570,685	\$711,060	\$566,908	\$440,581	\$458,911	\$527,624	\$68,713
Merced	\$1,074,141	\$738,248	\$751,397	\$844,260	\$775,718	\$825,284	\$49,566
Modoc	\$51,824	\$16,090	\$17,128	\$24,065	\$37,161	\$49,493	\$12,333
Mono	\$15,773	\$13,956	\$13,956	\$13,956	\$14,615	\$14,550	(\$65)
Monterey	\$952,326	\$434,541	\$494,823	\$682,574	\$715,702	\$829,349	\$113,648
Napa	\$463,936	\$212,285	\$232,362	\$315,051	\$311,403	\$384,039	\$72,636
Nevada	\$133,092	\$226,123	\$226,123	\$202,832	\$174,058	\$173,215	(\$843)
Orange	\$8,116,529	\$6,418,278	\$5,648,065	\$5,366,139	\$5,355,390	\$6,553,748	\$1,198,358
Placer	\$826,994	\$518,087	\$687,985	\$895,552	\$747,111	\$710,846	(\$36,265)
Plumas	\$124,521	\$154,059	\$154,059	\$151,555	\$154,059	\$154,059	\$0
Riverside	\$9,566,510	\$6,080,322	\$6,411,055	\$8,806,009	\$8,173,324	\$7,999,219	(\$174,105)
Sacramento	\$7,270,449	\$5,205,426	\$4,832,997	\$5,609,080	\$5,161,591	\$5,586,032	\$424,441
San Benito	\$119,833	\$89,163	\$89,163	\$112,410	\$104,920	\$107,040	\$2,119
San Bernardino	\$15,928,459	\$4,963,161	\$5,731,210	\$8,514,703	\$9,751,976	\$11,957,781	\$2,205,805
San Diego	\$7,200,660	\$9,408,199	\$7,711,177	\$6,132,621	\$5,339,513	\$5,525,422	\$185,908
San Francisco	\$3,627,923	\$3,761,098	\$3,296,146	\$3,060,973	\$2,754,101	\$2,926,579	\$172,478
San Joaquin	\$3,500,355	\$2,982,578	\$2,601,178	\$2,480,278	\$2,399,805	\$2,739,513	\$339,709
San Luis Obispo	\$1,034,627	\$699,248	\$647,980	\$703,001	\$672,046	\$795,812	\$123,766
San Mateo	\$1,048,661	\$554,582	\$668,643	\$960,903	\$934,702	\$984,479	\$49,777
Santa Barbara	\$1,013,313	\$1,557,379	\$1,267,448	\$979,287	\$826,760	\$865,438	\$38,678
Santa Clara	\$4,282,962	\$4,508,063	\$3,780,956	\$3,223,912	\$2,947,634	\$3,290,686	\$343,051
Santa Cruz	\$657,016	\$863,289	\$713,676	\$598,314	\$544,197	\$619,253	\$75,056
Shasta	\$987,610	\$681,818	\$621,700	\$680,076	\$614,678	\$690,857	\$76,179
Sierra	\$0	\$13,759	\$13,759	\$9,848	\$8,323	\$5,045	(\$3,278)
Siskiyou	\$209,226	\$245,373	\$245,373	\$245,373	\$245,373	\$245,373	\$0
Solano	\$1,007,781	\$875,639	\$801,057	\$883,349	\$805,489	\$880,251	\$74,762
Sonoma	\$1,643,005	\$1,137,764	\$990,021	\$918,101	\$945,770	\$1,262,354	\$316,584
Stanislaus	\$1,853,850	\$1,107,189	\$1,004,470	\$1,092,505	\$1,091,719	\$1,424,350	\$332,632
Sutter	\$449,762	\$143,904	\$146,804	\$220,511	\$260,937	\$353,444	\$92,507
Tehama	\$506,837	\$163,859	\$177,634	\$319,793	\$362,975	\$392,840	\$29,865
Trinity	\$101,746	\$93,829	\$93,829	\$96,021	\$93,829	\$93,829	\$0
Tulare	\$2,639,897	\$954,553	\$1,032,410	\$1,591,232	\$1,714,221	\$2,067,711	\$353,491
Tuolumne	\$198,551	\$110,593	\$110,593	\$159,147	\$168,548	\$187,463	\$18,915
Ventura	\$2,625,232	\$1,151,975	\$1,284,628	\$1,835,753	\$1,833,055	\$2,017,019	\$183,964
Yolo	\$1,526,875	\$404,107	\$430,429	\$596,503	\$712,428	\$1,021,991	\$309,563
Yuba	\$503,871	\$200,855	\$278,909	\$474,768	\$471,244	\$410,105	(\$61,139)
Reserve	\$0	\$100,000	\$200,000	\$100,000	\$100,000	\$100,000	\$0
<b>Total</b>	<b>\$196,003,969</b>	<b>\$114,700,000</b>	<b>\$114,800,000</b>	<b>\$136,700,000</b>	<b>\$136,700,000</b>	<b>\$156,700,000</b>	<b>\$20,000,000</b>