



# JUDICIAL COUNCIL OF CALIFORNIA

TRIAL COURT BUDGET  
ADVISORY COMMITTEE

## TRIAL COURT BUDGET ADVISORY COMMITTEE

### MATERIALS FOR MAY 6, 2021 VIRTUAL MEETING

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# JUDICIAL COUNCIL OF CALIFORNIA

TRIAL COURT BUDGET  
ADVISORY COMMITTEE

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## TRIAL COURT BUDGET ADVISORY COMMITTEE

### NOTICE AND AGENDA OF OPEN MEETING

Open to the Public (Cal. Rules of Court, rule 10.75(c)(1) and (e)(1))

THIS MEETING IS BEING CONDUCTED BY ELECTRONIC MEANS

THIS MEETING IS BEING RECORDED

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**Date:** May 6, 2021  
**Time:** 12:00 p.m. to 2:00 p.m.  
**Public Call-in Number:** <http://jcc.granicus.com/player/event/1262>

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Meeting materials will be posted on the advisory body web page on the California Courts website at least three business days before the meeting.

Members of the public seeking to make an audio recording of the meeting must submit a written request at least two business days before the meeting. Requests can be e-mailed to [tcbac@jud.ca.gov](mailto:tcbac@jud.ca.gov).

Agenda items are numbered for identification purposes only and will not necessarily be considered in the indicated order.

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#### **I. OPEN MEETING (CAL. RULES OF COURT, RULE 10.75(C)(1))**

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##### **Call to Order and Roll Call**

##### **Approval of Minutes**

Approve minutes of the April 22, 2021 Trial Court Budget Advisory Committee (TCBAC) virtual meeting.

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#### **II. PUBLIC COMMENT (CAL. RULES OF COURT, RULE 10.75(K)(1))**

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This meeting will be conducted by electronic means with a listen only conference line available for the public. As such, the public may submit comments for this meeting only in writing. In accordance with California Rules of Court, rule 10.75(k)(1), written comments pertaining to any agenda item of a regularly noticed open meeting can be submitted up to one complete business day before the meeting. For this specific meeting, comments should be e-mailed to [tcbac@jud.ca.gov](mailto:tcbac@jud.ca.gov). Only written comments received by 12:00 p.m. on May 5, 2021 will be provided to advisory body members prior to the start of the meeting.

**III. DISCUSSION AND POSSIBLE ACTION ITEM (ITEMS 1-4)**

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**Item 1**

**2021-22 Court-Appointed Dependency Counsel Allocations (Action Required)**

Consideration of the 2021-22 allocations from the Trial Court Trust Fund (TCTF) for court-appointed dependency counsel.

Presenter(s)/Facilitator(s): Ms. Audrey Fancy, Principal Managing Attorney, Judicial Council Center for Families, Children & the Courts  
Ms. Vida Terry, Senior Analyst, Judicial Council Center for Families, Children & the Courts

**Item 2**

**Allocations from the TCTF and Trial Court Allocations for 2021-22 (Action Required)**

Consideration of recommendations of the R&E Subcommittee regarding allocations from the TCTF for 2021-22, and consideration of 2021-22 trial court allocations, including the Workload Formula, from the TCTF, State Court Facilities Construction Fund (formerly the Immediate and Critical Needs Account pending trailer bill language), and General Fund.

Presenter(s)/Facilitator(s): Ms. Oksana Tuk, Senior Analyst, Judicial Council Budget Services

**Item 3**

**2021-22 Self-Help Funding Three-Year Allocation Update (Action Required)**

Allocation update of the three-year average census data from the California Department of Finance, Demographic Research Unit, and Population estimates for Cities and Counties and the State.

Presenter(s)/Facilitator(s): Ms. Bonnie Hough, Principal Manager, Attorney, Center for Families, Children & the Courts  
Mr. Nick Armstrong, Senior Research Analyst, Judicial Council Business Management Services

**Item 4**

**2021-22 AB 1058 Family Law Facilitator and Child Support Commissioner Allocation Methodologies (Action Required)**

Consideration of a recommendation from the Family and Juvenile Law Advisory Committee on an updated methodology for facilitator allocations, and continued methodology for commissioner allocations with a 2021-22 biennial reallocation, as required by Assembly Bill 1058 (Stats. 1996, ch. 957). The funds are provided through a cooperative agreement between the California Department of Child Support Services and the Judicial Council.

Presenter(s)/Facilitator(s): Mr. Don Will, Deputy Director, Judicial Council Center for Families, Children & the Courts  
Ms. Anna Maves, Supervising Attorney, Judicial Council Center for Families, Children & the Courts

**IV. INFORMATION ONLY ITEMS (NO ACTION REQUIRED)**

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**Info 1**

**2021-22 Budget Update**

Update on the budget for 2021-22.

Presenter(s)/Facilitator(s): Ms. Fran Mueller, Deputy Director, Judicial Council Budget Services

**Info 2**

**Allocations from the State Trial Court Improvement and Modernization Fund (IMF) for 2021-22 Update**

Status update on the IMF revenues and allocations for 2021-22.

Presenter(s)/Facilitator(s): Mr. Zlatko Theodorovic, Deputy Director, Judicial Council Budget Services

**Info 3**

**\$50 Million One-Time COVID-19 Funding and Redistribution Update**

Update on the most recent expenditure reporting information as well as the allocation redistribution to occur this fiscal year.

Presenter(s)/Facilitator(s): Ms. Brandy Olivera, Manager, Judicial Council Budget Services

**Info 4**

**TCTF Funds Held on Behalf Expenditure Reporting**

Quarterly report to the TCBAC on how funds were expended for projects and planned expenditures that are complete; nothing to report this quarter.

Presenter(s)/Facilitator(s): Mr. Catrayel Wood, Senior Analyst, Judicial Council Budget Services

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**V. ADJOURNMENT**

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**Adjourn**



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OF CALIFORNIA

TRIAL COURT BUDGET  
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TRIAL COURT BUDGET ADVISORY COMMITTEE

MINUTES OF OPEN MEETING

April 22, 2021

10:00 a.m. – 1:00 p.m.

<http://jcc.granicus.com/player/event/1239?>

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**Advisory Body Members Present:** Judges: Hon. Jonathan B. Conklin (Chair), Hon. Daniel J. Buckley, Hon. Mark A. Cope, Hon. Kimberly Gaab, Hon. Joyce D. Hinrichs, Hon. Patricia L. Kelly, Hon. Charles Margines, Hon. Deborah A. Ryan, and Hon. B. Scott Thomsen.  
Executive Officers: Ms. Rebecca Fleming (Vice Chair), Ms. Kim Bartleson, Ms. Sherri Carter, Ms. Nancy Eberhardt, Mr. Chad Finke, Mr. Chris Ruhl, Mr. Neal Taniguchi, Mr. Brian Taylor, Ms. Kim Turner, and Mr. David Yamasaki.

**Advisory Body Members Absent:** Hon. Jill C. Fannin, Mr. Shawn Landry, and Mr. Michael D. Planet.

**Others Present:** Mr. John Wordlaw, Ms. Fran Mueller, Mr. Zlatko Theodorovic, Ms. Brandy Olivera, Ms. Oksana Tuk, Mr. Catrayel Wood, and Hon. D. Zeke Ziedler.

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OPEN MEETING

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**Call to Order and Roll Call**

The chair welcomed the members, called the meeting to order at 10:00 a.m. and took roll call.

**Approval of Minutes**

The advisory body reviewed and approved minutes of the March 9, 2021 Trial Court Budget Advisory Committee (TCBAC) video conference meeting.

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DISCUSSION AND ACTION ITEMS (ITEMS 1-2)

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**Item 1 - Allocation Methodology of Trial Court Funding in 2021-22 Governor's Budget (Action Required)**

Consider a recommendation from the Funding Methodology Subcommittee on allocation methodologies for the \$167.8 million funding restoration and the \$72.2 million new, discretionary funding included in the 2021-22 Governor's Budget for inclusion in the 2021- 22 Workload Formula allocation should the funding be included in the enacted budget.

Presenter(s)/Facilitator(s): Ms. Oksana Tuk, Senior Analyst, Judicial Council Budget Services

**Action:** Taken in two, separate motions, TCBAC unanimously voted to approve allocation of the \$167.8 million funding restoration dollar-for-dollar to courts, regardless of where they may land in relation to their Workload Formula percentage.

TCBAC voted, with one “no” vote, to allocate the \$72.2 million via the current Workload Formula policy without any modifications in relation to Consumer Price Index or providing additional funds to courts below the statewide average funding level (the latter was addressed below with a budget change proposal (BCP) concept change).

## **Item 2 - Prioritization of Trial Court BCP Concepts for 2022-23 (Action Required)**

Review and prioritize trial court BCP concepts, and BCP concept submissions in which the TCBAC was identified as having purview and the opportunity to provide input, for submission to the Judicial Branch Budget Committee for its review.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Chair, Trial Court Budget Advisory Committee  
Ms. Rebecca Fleming, Vice Chair, Trial Court Budget Advisory Committee

**Action:** TCBAC unanimously voted to approve the following prioritization, with one concept change and one concept withdrawal:

Of the four concepts where TCBAC had purview to provide input (A through D), the committee voted to support the concepts without prioritization but specified that the concepts submitted by TCBAC were of higher priority. Within those six concepts TCBAC submitted, the committee changed the prioritization as follows:

1. Trial Court Workload Formula Gap Funding to 85 Percent (was #5 and at 100 percent, updated the percentage to provide a more focused request for courts below the statewide average funding level)
2. Annual Automatic Inflationary Adjustment for Trial Courts (Consumer Price Index) (was #1)
3. Trial Court Deferred Maintenance (stays at #3)
4. Trial Court Civil Assessment Maintenance of Effort (stays at #4)
5. Trial Court Capital Outlay Funding: 2022-23 through 2025-26 (was #6)

The Trial Court Baseline Funding Restoration of 2020-21 Budget Reductions concept was withdrawn (was #2).

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## **INFORMATION ONLY ITEMS (NO ACTION REQUIRED)**

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**None**

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## **ADJOURNMENT**

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There being no further business, the meeting was adjourned at 12:32 p.m.

Approved by the advisory body on enter date.

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

**(Action Item)**

**Title:** 2021-22 Court-Appointed Dependency Counsel Allocations

**Date:** April 29, 2021

**Contact:** Penelope Davis, Supervising Analyst, Judicial Council Center for Families, Children & the Courts | penny.davis@jud.ca.gov | 415-865-8815  
Vida Terry, Senior Analyst, Judicial Council Center for Families, Children & the Courts | vida.terry@jud.ca.gov | 415-865-7721

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**Issue**

The current annual budget for court-appointed dependency counsel is \$156.7 million. Judicial Council Center for Families, Children & the Courts (CFCC) staff presents the 2021-22 allocations of Court Appointed Dependency Counsel funding for approval and submission to the Judicial Council for consideration at its July 8-9, 2021 meeting.

**Background**

Court-appointed dependency counsel became a state fiscal responsibility in 1989 through the Brown-Presley Trial Court Funding Act (SB 612/AB 1197; Stats. 1988, ch. 945). This Act added section 77003 to the Government Code, defined “court operations” in that section as including court-appointed dependency counsel, and made an appropriation to fund trial court operations. In 1997, the Lockyer-Isenberg Trial Court Funding Act (AB 233; Stats. 1997, ch. 850) provided the funding for, and delineated the parameters of, the transition to state trial court funding that had been outlined in the earlier legislation.

In 2015, the Judicial Council approved recommendations of the Trial Court Budget Advisory Committee (TCBAC) to reallocate funding for court-appointed dependency counsel among the trial courts based on the caseload funding model. The purpose was to provide a more equitable allocation of funding among the courts. Rather than using historical funding levels dating back to the adoption of state trial court funding, the new funding methodology is based on the caseload-based calculation of funding for each court provided by the workload model approved by the Judicial Council through the Dependency, Representation, Administration, Funding and Training (DRAFT) Pilot Program and Court-Appointed Counsel report.<sup>1</sup>

Another recommendation approved by the Judicial Council at this time was that a joint subcommittee of the TCBAC and the Family and Juvenile Law Advisory Committee be formed

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<sup>1</sup> Judicial Council of Cal., *Juvenile Dependency: Court-Appointed-Counsel Funding Reallocation* (April 17, 2015), [www.courts.ca.gov/documents/jc-20150417-itemI.pdf](http://www.courts.ca.gov/documents/jc-20150417-itemI.pdf).

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

to review that workload model for possible updates and revisions. After a year of research and analysis, the methodology recommended by this joint subcommittee was approved by the Judicial Council.<sup>2</sup>

Based on discussion at the April and June 2016 Judicial Council meetings, in July 2016, the Judicial Council directed the Executive and Planning Committee to form a working group to consider changes to the court-appointed juvenile dependency counsel funding methodology as it relates to small courts.

The working group determined that changes were justified in light of the unique costs faced by small courts. It recommended that the funding methodology be modified for 2017-18 and 2018-19 to suspend reallocation-related budget reductions for the smallest courts with caseloads under 200, adjust the local economic index for the small courts with caseloads under 400, and slightly reduce the funding allocations of the larger courts receiving increases related to the reallocation to compensate for these increases to the small court budget.<sup>3</sup> The Judicial Council adopted the modified funding methodology for small courts in May 2017 for fiscal years 2017-18 and 2018-19, and as ongoing effective July 1, 2019.<sup>4</sup> Based on current workload and filing information, 31 courts remain in the small court category; however, some shifting has resulted in only 23 courts meeting the “smallest” court criteria.

**Recommendation**

It is recommended that TCBAC approve 2021-22 allocations for Court-Appointed Dependency Counsel funding for consideration by the Judicial Council at its July 8-9, 2021 business meeting as outlined in Attachment 1A.

**Attachments**

Attachment 1A: Recommended 2021-22 Court Appointed Counsel Allocations

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<sup>2</sup> Judicial Council of Cal., *Juvenile Dependency: Court-Appointed Dependency Counsel Workload and Funding Methodology* (April 15, 2016), <https://jcc.legistar.com/View.ashx?M=F&ID=4382676&GUID=E8BCCA8A-5DED-48C3-B946-6E21EBB0BEAF>.

<sup>3</sup> Judicial Council of Cal., *Juvenile Dependency: Small Court Dependency Workload Working Group Final Recommendations* (May 19, 2017), <https://jcc.legistar.com/View.ashx?M=F&ID=5150554&GUID=7D8E5F4F-6D83-4C73-A246-4F11E877A411>.

<sup>4</sup> Judicial Council of Cal., *Juvenile Law: Court Appointed Juvenile Dependency Counsel Funding Methodology for Small Courts* (January 15, 2019), <https://jcc.legistar.com/View.ashx?M=F&ID=6913216&GUID=4DEB6A82-B007-46D8-9885-8D11D907DBF5>.



**2021-22 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	2020-21 Allocation	2021-22 Allocation	Diff from Prior Year
	A	B	C	D	E	F	G	H	I
Alameda	\$4,075,144	\$4,037,391	\$3,618,313	\$3,565,629	\$3,399,620	\$3,629,342	\$3,422,591	\$3,147,652	(\$274,939)
Alpine	15,513	0	399	1,799	2,628	7,226	11,439	18,439	6,999
Amador	151,319	115,233	115,233	143,696	144,678	145,653	126,205	120,600	(5,606)
Butte	1,061,873	664,923	627,554	794,546	799,814	926,951	891,346	820,194	(71,152)
Calaveras	191,018	123,940	142,758	220,822	191,355	203,567	202,088	177,664	(24,424)
Colusa	100,499	38,471	40,667	43,948	72,637	103,517	117,871	105,906	(11,965)
Contra Costa	3,248,232	3,030,406	2,600,337	2,363,610	2,294,410	2,617,772	2,571,073	2,508,943	(62,130)
Del Norte	189,259	214,730	214,730	214,730	214,730	214,730	203,096	214,730	11,634
El Dorado	704,974	788,644	655,569	548,764	505,148	582,746	560,863	544,524	(16,339)
Fresno	4,576,938	2,900,594	2,670,600	3,015,746	2,800,979	3,209,875	3,302,907	3,501,135	198,229
Glenn	136,523	90,417	90,417	111,158	122,690	140,011	154,825	155,007	182
Humboldt	876,594	543,896	462,558	522,682	657,658	615,068	665,891	670,552	4,661
Imperial	814,882	591,128	518,512	576,150	562,114	645,919	693,729	629,417	(64,312)
Inyo	32,686	72,277	72,277	45,459	51,626	48,006	39,570	41,562	1,991
Kern	3,367,432	2,347,548	2,277,753	2,664,810	2,627,276	2,864,207	2,720,713	2,601,013	(119,699)
Kings	846,627	354,779	443,478	700,757	713,352	696,307	659,612	653,937	(5,675)
Lake	210,846	296,119	296,119	272,201	276,158	285,153	288,934	280,183	(8,752)
Lassen	128,016	106,891	106,891	106,891	108,967	128,825	130,683	127,216	(3,468)
Los Angeles	101,358,111	40,230,156	45,149,389	60,560,884	62,434,046	73,864,405	75,809,513	77,534,030	1,724,517
Madera	731,363	225,443	293,833	535,074	589,946	674,047	631,797	604,943	(26,854)
Marin	288,497	388,488	388,488	311,538	304,984	270,557	287,842	288,497	655
Mariposa	65,070	38,070	38,070	38,070	41,897	54,019	48,793	56,454	7,661
Mendocino	506,668	711,060	566,908	440,581	458,911	527,624	510,212	497,583	(12,629)
Merced	1,095,655	738,248	751,397	844,260	775,718	825,284	840,466	838,123	(2,343)
Modoc	36,516	16,090	17,128	24,065	37,161	49,493	59,313	49,682	(9,631)
Mono	20,508	13,956	13,956	13,956	14,615	14,550	18,114	17,288	(826)
Monterey	898,182	434,541	494,823	682,574	715,702	829,349	797,204	693,758	(103,446)
Napa	529,636	212,285	232,362	315,051	311,403	384,039	417,108	409,092	(8,016)
Nevada	185,041	226,123	226,123	202,832	174,058	173,215	178,805	185,041	6,235
Orange	9,325,618	6,418,278	5,648,065	5,366,139	5,355,390	6,553,748	6,915,607	7,133,644	218,038
Placer	757,007	518,087	687,985	895,552	747,111	710,846	600,593	584,714	(15,878)
Plumas	116,804	154,059	154,059	151,555	154,059	154,059	154,059	154,059	0
Riverside	9,094,598	6,080,322	6,411,055	8,806,009	8,173,324	7,999,219	6,877,392	6,956,926	79,534
Sacramento	5,987,569	5,205,426	4,832,997	5,609,080	5,161,591	5,586,032	5,017,201	4,624,814	(392,387)
San Benito	120,828	89,163	89,163	112,410	104,920	107,040	109,317	93,328	(15,989)
San Bernardino	15,984,841	4,963,161	5,731,210	8,514,703	9,751,976	11,957,781	12,446,717	12,346,734	(99,983)
San Diego	6,522,796	9,408,199	7,711,177	6,132,621	5,339,513	5,525,422	5,141,307	5,038,225	(103,082)
San Francisco	3,251,547	3,761,098	3,296,146	3,060,973	2,754,101	2,926,579	2,698,254	2,511,503	(186,751)
San Joaquin	3,293,435	2,982,578	2,601,178	2,480,278	2,399,805	2,739,513	2,729,427	2,543,858	(185,569)
San Luis Obispo	971,029	699,248	647,980	703,001	672,046	795,812	803,509	750,025	(53,484)
San Mateo	1,009,098	554,582	668,643	960,903	934,702	984,479	837,813	779,430	(58,382)
Santa Barbara	1,241,134	1,557,379	1,267,448	979,287	826,760	865,438	889,172	949,407	60,235
Santa Clara	4,171,607	4,508,063	3,780,956	3,223,912	2,947,634	3,290,686	3,262,294	3,222,160	(40,134)
Santa Cruz	640,179	863,289	713,676	598,314	544,197	619,253	557,112	494,476	(62,636)
Shasta	821,962	681,818	621,700	680,076	614,678	690,857	662,855	634,886	(27,969)
Sierra	0	13,759	13,759	9,848	8,323	5,045	10,829	13,759	2,930
Siskiyou	177,189	245,373	245,373	245,373	245,373	245,373	245,373	245,373	0
Solano	1,172,880	875,639	801,057	883,349	805,489	880,251	868,262	897,196	28,934
Sonoma	1,810,820	1,137,764	990,021	918,101	945,770	1,262,354	1,405,793	1,398,682	(7,111)
Stanislaus	1,779,104	1,107,189	1,004,470	1,092,505	1,091,719	1,424,350	1,448,878	1,374,185	(74,693)
Sutter	433,392	143,904	146,804	220,511	260,937	353,444	374,781	341,311	(33,470)
Tehama	281,284	163,859	177,634	319,793	362,975	392,840	340,323	275,788	(64,535)
Trinity	77,181	93,829	93,829	96,021	93,829	93,829	93,829	93,829	0
Tulare	2,806,090	954,553	1,032,410	1,591,232	1,714,221	2,067,711	2,155,983	2,146,523	(9,461)
Tuolumne	337,668	110,593	110,593	159,147	168,548	187,463	257,399	318,041	60,642
Ventura	2,119,160	1,151,975	1,284,628	1,835,753	1,833,055	2,017,019	1,802,468	1,636,845	(165,623)
Yolo	1,558,884	404,107	430,429	596,503	712,428	1,021,991	1,167,029	1,192,470	25,441
Yuba	436,672	200,855	278,909	474,768	471,244	410,105	363,820	354,645	(9,175)
Reserve	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0
<b>Total</b>	<b>\$202,743,998</b>	<b>\$114,700,000</b>	<b>\$114,700,000</b>	<b>\$136,700,000</b>	<b>\$136,700,000</b>	<b>\$156,700,000</b>	<b>\$156,700,000</b>	<b>\$156,700,000</b>	<b>\$0</b>

Note: Allocations are based on filings data obtained from the Office of Court Research based on the April 23, 2021 Workload Assessment Advisory Committee's approved methodology and caseload data obtained from the California Child Welfare Indicators Project as of July 1, 2020.

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

**(Action Item)**

**Title:** Allocations from the Trial Court Trust Fund (TCTF) and Trial Court Allocations for 2021-22

**Date:** 5/6/2021

**Contact:** Oksana Tuk, Senior Analyst, Judicial Council Budget Services  
916-643-8027 | [oksana.tuk@jud.ca.gov](mailto:oksana.tuk@jud.ca.gov)

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**Issue**

Government Code section 68502.5(c)(2)(A) requires the Judicial Council to make a preliminary allocation to the trial courts in July and finalize allocations in January of each fiscal year. The Trial Court Budget Advisory Committee (TCBAC) will consider approval of 2021-22 trial court TCTF, State Court Facilities Construction Fund (SCFCF)<sup>1</sup> and General Fund (GF) allocations for recommendation to the council at its July 8-9, 2021 business meeting.

**2021-22 Governor’s Budget Proposals**

In February 2021, Governor Newsom and legislative leaders announced an agreement that would restore the previously enacted 2020-21 reductions of \$200 million for the judicial branch, effective July 1, 2021. Of this amount, the proposal would restore the \$167.8 million reduction included in the 2020-21 trial court allocations.

To maintain timely access to justice in the trial courts and to help courts address impacts of the disruptions caused by the pandemic, the proposed budget also includes \$72.2 million ongoing GF, which represents an overall increase of 3.7 percent compared to the 2020 Budget Act. This funding is for general trial court operations and would assist courts in continuing to provide fair and timely access to justice, including taking actions to continue making modifications to improve court processes. The funding is also intended to support the courts’ efforts to implement recently enacted legislation.

Based on the approved recommendations from Funding Methodology Subcommittee (FMS) meetings on April 12<sup>2</sup> and April 15, 2021<sup>3</sup>, and the TCBAC meeting on April 22, 2021<sup>4</sup>, the restoration of \$167.8 million is allocated back to the trial courts on a dollar-for-dollar basis, consistent with the reduction amounts implemented in 2020-21. The \$72.2 million in new, discretionary funding is allocated based on the council-approved Workload Formula methodology.

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<sup>1</sup> The Governor’s 2021-22 budget proposes to consolidate the SCFCF and Immediate and Critical Needs Account.

<sup>2</sup> FMS meeting materials (April 12, 2021), <https://www.courts.ca.gov/documents/tcbac-20210412-fms-materials.pdf>.

<sup>3</sup> FMS meeting materials (April 15, 2021), <https://www.courts.ca.gov/documents/tcbac-20210415-fms-materials.pdf>.

<sup>4</sup> TCBAC meeting materials (April 22, 2021), <https://www.courts.ca.gov/documents/tcbac-20210422-materials.pdf>.

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**Recommendation**

The following recommendations presented to the TCBAC for consideration include FMS allocation methodologies noted above, Revenue and Expenditure (R&E) Subcommittee recommendations<sup>5</sup>, an informational update on Resource Assessment Study's (RAS) filings data, and assume the funding proposed in the 2021-22 Governor's Budget will remain in the final 2021 Budget Act:

- Approve base, discretionary, and non-discretionary programs from the TCTF in the amount of \$2.378 billion (Attachment 2B, column AD), including:
  - SCFCF allocation in the amount of \$50.0 million for support for operation of the trial courts (Attachment 2B, column W); and
  - GF allocation in the amount of \$68.8 million for employee benefits (Attachment 2B, column X).
- Approve a Workload Allocation of \$2.215 billion based on methodologies approved by the Judicial Council (Attachment 2C, column AA).

**Base, Discretionary, and Non-Discretionary Programs**

1. Program 0140010 – Judicial Council
  - a. R&E Subcommittee recommendation for Judicial Council staff in the amount of \$3.809 million (Attachment 2A, column J, line 30).
2. Program 0150010 – Support for Operation of the Trial Courts
  - a. TCTF allocation in the amount of \$2.066 billion (Attachment 2B, column V).
  - b. New allocations include:
    - i. \$30.170 million for non-court interpreter benefits cost change for 2021-22 (Attachment 2B, column J);
    - ii. New, discretionary funding of \$72.173 million for trial court operations included in the 2021-22 Governor's Budget, with a non-sheriff security allocation (Attachment 2B, columns G, H, I, and K)<sup>6</sup>; and
    - iii. Funding restoration of \$167.831 million (Attachment 2B, column F).
  - c. R&E Subcommittee recommendation for Support of Operation of Trial Courts in the amount of \$42.784 million (Attachment 2A, column J, line 31).
3. Program 0150011 – Court Appointed Dependency Counsel
  - a. An allocation in the amount of \$156.7 million for Court-Appointed Dependency Counsel (Attachment 2A, column J, line 32).
    - i. Assumes TCBAC recommendation to the Judicial Council as presented under Item 1 of today's meeting agenda.

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<sup>5</sup> R&E meeting materials (April 9, 2021), <https://www.courts.ca.gov/documents/tcbac-20210409-rande-materials.pdf>.

<sup>6</sup> Non-sheriff security allocation subject to change with updated information as available. This would impact the \$72.173 million new, discretionary funding allocation.

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4. Program 0150037 – Court Interpreters
  - a. R&E Subcommittee recommendation of an allocation in the amount of \$87,000 (Attachment 2A, column J, line 33).
  
5. Program 0150095 – Expenses on Behalf of the Trial Courts
  - a. R&E Subcommittee recommendation in the amount of \$21.693 million for expenditures incurred by the Judicial Council on behalf of the trial courts (Attachment 2A, column J, line 34).
    - i. Reflects a funding increase of \$478,000 for Other Post Employment Benefits Valuations; and
    - ii. Reflects a funding increase of \$29,000 for Civil, Small Claims, Probate and Mental Health (V3) case management system.

**State Court Facilities Construction Fund**

Approve \$50.0 million from the SCFCF for support for operation of the trial courts (Attachment 2B, column W).

**General Fund**

Approve \$68.819 million in General Fund for employee benefits (Attachment 2B, column X).

**2021-22 Workload Formula Allocation**

The 2021-22 Workload Formula allocation includes allocations, revenues, and adjustments in the amount of \$2.215 billion (Attachment 2C, column AA).

Changes to the prior year Workload Formula allocation include:

- a. Reduction for subordinate judicial officer (SJO) conversion totaling \$44,000 (Attachment 2C, column L);
- b. Adjustment to the SJO allocation totaling \$2.396 million (Attachment 2C, column M);
- c. A change of \$345,000 in Automated Recordkeeping and Micrographics collections from fiscal year 2018-19 to 2019-20 (Attachment 2C, column N);
- d. 2021-22 non-interpreter benefits cost change totaling \$30.170 million (Attachment 2C, column O);
- e. Criminal Justice Realignment funding of \$9.223 million (Attachment 2C, column P);
- f. 2019-20 revenues collected totaling \$93.417 million (Attachment 2C, column Q)<sup>7</sup>; and

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<sup>7</sup> Includes all other applicable revenue sources as recommended by the FMS. Revenue does not reflect an allocation of funding to the trial courts, but is used in the calculation of the Workload Allocation.

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- g. 2021-22 funding floor adjustment, which includes a reduction to the funding floors for two courts (Alpine and Sierra Superior Courts) totaling \$63,000, with all other courts sharing a pro rata increase in the funding floor allocation (Attachment 2C, column Z). The funding floor adjustment may change based on final appropriations included the 2021 Budget Act.

**Resource Assessment Study Model Update and Workload Formula**

For 2021-22, the RAS model, which is the foundation of the Workload Formula, will include a three-year average of filings that includes the first four months of pandemic-impacted data (March-June 2020). Recognizing this data is not reflective of typical court workload, the Workload Assessment Advisory Committee (WAAC) recognized the need for a different approach for the RAS model update for 2021-22.

This update is to inform the TCBAC of the action taken by the WAAC to address the pandemic-impacted data as part of the most recent three-year average filings (2017-18, 2018-19, 2019-20), specially the last four months of 2019-20.

On Friday, April 23, 2021, the WAAC approved replacing the four months of pandemic-impacted data (March through June 2020) with data that is more representative of the expected trend in filings, by court, and by month. Specifically, the approved approach is to use the July 2019 through February 2020 filings (eight months), for each court, by casetype, and extrapolate to a full year; adjusted for seasonality patterns observed based on the averages of 2017-18 and 2018-19 data.

Please see *Option 2* of the WAAC meeting materials<sup>8</sup>.

**Pending Allocations**

Items pending allocation from the Program 0150010 appropriation include:

- a. 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, 2021 to provide their preliminary 2020-21 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 prior to recommendation to the council at its July 8-9, 2021 business meeting. The TCBAC will consider the final allocation reductions for fund balance above the 3 percent cap prior to recommendation to the Judicial Council before January 2022.
- b. The allocation of monies, using the council-approved formula, collected through the dependency counsel collections program will be brought to the TCBAC and council once final 2020-21 collections are known.

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<sup>8</sup> WAAC meeting materials (April 23, 2021), <https://www.courts.ca.gov/documents/waac-20210423-materials.pdf>.

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- c. Various revenue distributions as required by statute or as authorized charges for the cost of programs or cash advances.

**Potential Impacts to Allocations**

- a. Any changes to appropriations provided for in the final 2021 Budget Act.
- b. Due to the COVID-19 pandemic, final TCTF allocation amounts for 2021-22 will be based on available state revenues and final budget decisions. Some modifications might be necessary based on potential changes in state revenue and budget priorities.
- c. The \$10 million in urgent needs funding assumes no allocations in 2021–22. If monies are allocated in 2021-22, courts would need to replenish the monies up to what was allocated by the council from their 2022-23 base allocation<sup>9</sup>.

The projected 2021–22 ending TCTF fund balance is \$69.934 million (Attachment 2D, column E, row 30). Approximately \$25.086 million of this amount is either statutorily restricted or restricted by the council (Attachment 2D, column E, row 31). The estimated unrestricted fund balance is \$44.848 million (Attachment 2D, column E, row 32). The 2021-22 preliminary allocation requests totaling \$2.378 billion can be supported by the TCTF based on current revenue projections and 2020-21 projected savings.

**Attachments**

**Attachment 2A:** Judicial Council Approved 2020-21 and Proposed 2021-22 State Operations and Local Assistance Allocations from the TCTF

**Attachment 2B:** 2021-22 TCTF Recommended Preliminary Allocation

**Attachment 2C:** 2021-22 Workload Formula Allocation

**Attachment 2D:** TCTF Fund Condition Statement

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<sup>9</sup> Judicial Branch Budget Committee report (March 18, 2019), <https://www.courts.ca.gov/documents/jbbc-20190318-materials.pdf>.

**Judicial Council of California  
Approved 2020-21 and Proposed 2021-22 Allocations  
State Operations and Local Assistance  
Trial Court Trust Fund**

#	Program Name	Program Number	Office	2020-21 Allocations			Recommended 2021-22 Allocations			\$\$ Change from 2020-21	% Change from 2020-21
				State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations		
				E	F	G (E + F)	H	I	J (H + I)		
A	B	C	D	E	F	G (E + F)	H	I	J (H + 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)	-100%
3	Phoenix Financial Services	0140010	BAP	79,250		79,250	80,332		80,332	1,082	1%
4	Phoenix HR Services	0140010	BAP	1,505,000		1,505,000	1,521,818		1,521,818	16,818	1%
5	Other Post Employment Benefits Valuations	0150095	BAP		122,645	122,645		600,300	600,300	477,655	389%
6	Statewide Support for Collections Programs	0140010	BS	656,000		656,000	656,000		656,000	-	0%
7	Jury	0150010	BS		14,500,000	14,500,000		14,500,000	14,500,000	-	0%
8	Elder Abuse	0150010	BS		332,340	332,340		650,000	650,000	317,660	96%
9	Children in Dependency Case Training	0150095	CFCC		113,000	113,000		113,000	113,000	-	0%
10	Sargent Shriver Civil Counsel Pilot Program	0140010	CFCC	596,000		596,000	596,000		596,000	-	0%
11	Sargent Shriver Civil Counsel Pilot Program	0150095	CFCC		18,094,937	18,094,937		18,094,937	18,094,937	-	0%
12	Equal Access Fund	0140010	CFCC	246,000		246,000	246,000		246,000	-	0%
13	Court-Appointed Dependency Counsel Collections	0140010	CFCC	260,000		260,000	260,000		260,000	-	0%
14	Court-Appointed Dependency Counsel	0150011	CFCC		156,700,000	156,700,000		156,700,000	156,700,000	-	0%
15	CAC Dependency Collections Reimbursement Rollover	0150010	CFCC		333,541	333,541		Pending	N/A	N/A	N/A
16	Juvenile Dependency Collections Reimbursement	0150010	CFCC		455,346	455,346		333,541	333,541	(121,805)	-27%
17	Self-Help Center	0150010	CFCC		25,300,000	25,300,000		25,300,000	25,300,000	-	0%
18	Screening Equipment Replacement	0150010	FS		1,800,000	1,800,000		2,000,000	2,000,000	200,000	11%
19	Court Interpreters Data Collections System (CIDCS)	0150037	IT		87,000	87,000		87,000	87,000	-	0%
20	Civil, Small Claims, Probate and Mental Health (V3) CMS	0150095	IT		1,626,767	1,626,767		1,656,088	1,656,088	29,321	2%
21	Data Center and Cloud Services	0150095	IT		688,803	688,803		688,803	688,803	-	0%
22	Statewide E-Filing Implementation	0140010	IT	422,167		422,167	448,793		448,793	26,626	6%
23	<b>Total Allocations</b>			\$ 3,764,417	\$ 221,019,379	\$ 224,783,796	\$ 3,808,943	\$ 221,263,669	\$ 225,072,612	\$ 622,357	0.28%

Totals by Office			State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations	\$\$ Change from 2020-21	% Change from 2020-21
Legend			E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)
24	Audit Services	AS	\$ -	\$ 865,000	\$ 865,000	\$ -	\$ 540,000	\$ 540,000	\$ (325,000)	-37.57%
25	Branch Accounting and Procurement	BAP	1,584,250	122,645	1,706,895	1,602,150	600,300	2,202,450	495,555	29.03%
26	Budget Services	BS	656,000	14,832,340	15,488,340	656,000	15,150,000	15,806,000	317,660	2.05%
27	Center for Families, Children and the Courts	CFCC	1,102,000	200,996,824	202,098,824	1,102,000	200,541,478	201,643,478	(121,805)	-0.06%
28	Facility Services	FS	-	1,800,000	1,800,000	-	2,000,000	2,000,000	200,000	11.11%
29	Information Technology	IT	422,167	2,402,570	2,824,737	448,793	2,431,891	2,880,684	55,947	1.98%
	<b>Total Allocations</b>		\$ 3,764,417	\$ 221,019,379	\$ 224,783,796	\$ 3,808,943	\$ 221,263,669	\$ 225,072,612	\$ 622,357	0.28%

Totals by Program		State Operations	Local Assistance	Total Approved Allocations	State Operations	Local Assistance	Total Proposed Allocations	\$\$ Change from 2020-21	% Change from 2020-21	
Legend		E	F	G (E + F)	H	I	J (H + I)	K (J - G)	L (K / G)	
30	Judicial Council (Staff)	0140010	\$ 3,764,417	\$ -	\$ 3,764,417	\$ 3,808,943	\$ -	\$ 3,808,943	\$ 44,526	1.18%
31	Support for the Operation of the Trial Courts	0150010	-	43,046,227	43,046,227	-	42,783,541	42,783,541	70,855	0.16%
32	Court Appointed Dependency Counsel	0150011	-	156,700,000	156,700,000	-	156,700,000	156,700,000	-	0.00%
33	Court Interpreters	0150037	-	87,000	87,000	-	87,000	87,000	-	0.00%
34	Expenses on Behalf of the Trial Courts	0150095	-	21,186,152	21,186,152	-	21,693,128	21,693,128	506,976	2.39%
	<b>Total Allocations</b>	\$ 3,764,417	\$ 221,019,379	\$ 224,783,796	\$ 3,808,943	\$ 221,263,669	\$ 225,072,612	\$ 622,357	0.28%	



Court	2020-21 ONGOING BASE ADJUSTMENTS				2020-21 Adjusted Trial Court Trust Fund (TCTF) Ongoing Base Allocation	2021-22 ONGOING BASE ALLOCATIONS							OTHER ONE-TIME TCTF ALLOCATIONS				
	2020-21 Ending Ongoing Base Allocation	General Ledger (GL) 812110				2021-22 Funding Restoration	2021-22 New Discretionary Funding (Cluster 1 Courts to 100%)	2021-22 New Discretionary Funding (Courts Below Statewide Average)	2021-22 New Discretionary Funding (Courts Below 100%)	2021-22 Non-Interpreter Benefit Cost Change Funding <sup>1</sup>	New Discretionary Funding Non-Sheriff Security	Total Ongoing Allocations	GL 812110				
		2020-21 Non-Court Interpreter Benefit Augmentation	Reduction for Subordinate Judicial Officer (SJO) Conversion	Total Base Adjustments									Telephonic Appearances	Criminal Justice Realignment	Total One-Time Base Allocations		
																A	B
Alameda	68,741,726	(112,619)		(112,619)	68,629,107	6,685,811	-	-	1,218,811	527,836	43,464	8,475,922	-	-	181,356	-	181,356
Alpine	732,988	13,344		13,344	746,332	-	-	-	7,332	-	-	7,332	-	-	-	-	-
Amador	3,091,445	12,942		12,942	3,104,387	238,163	418,378	-	-	-	-	656,541	5,790	5,541	-	-	11,331
Butte	10,790,137	15,272		15,272	10,805,408	983,800	-	-	207,366	196,600	6,389	1,394,155	15,210	88,227	-	-	103,437
Calaveras	2,552,642	(57,507)		(57,507)	2,495,136	190,936	25,074	-	-	68,833	-	284,843	791	8,311	-	-	9,102
Colusa	1,814,556	67,014		67,014	1,881,570	145,555	120,909	-	-	7,823	-	274,288	-	7,104	-	-	7,104
Contra Costa	36,203,356	(264,459)		(264,459)	35,938,897	4,284,342	-	-	797,850	136,560	-	5,218,751	-	99,735	-	-	99,735
Del Norte	2,755,365	32,312		32,312	2,787,677	212,178	74,935	-	-	35,963	-	323,076	-	17,475	-	-	17,475
El Dorado	6,660,277	(12,766)		(12,766)	6,647,511	729,777	-	-	138,127	273,725	-	1,141,630	24,418	42,409	-	-	66,827
Fresno	44,051,719	1,097,234		1,097,234	45,148,953	4,665,024	-	-	495,695	1,005,975	(1,018,189)	-	75,930	317,532	-	-	393,462
Glenn	2,162,336	(12,825)		(12,825)	2,149,511	174,415	-	-	-	47,625	134	222,174	1,230	8,951	-	-	10,181
Humboldt	6,114,407	3,662		3,662	6,118,069	591,009	-	-	120,698	95,807	2,295	809,809	12,250	33,245	-	-	45,495
Imperial	8,361,355	72,343		72,343	8,433,698	781,315	-	-	-	93,425	5,751	880,491	25,465	21,950	-	-	47,415
Inyo	2,000,271	(302)		(302)	1,999,970	141,161	4,476	-	-	40,315	2,553	188,505	1,395	6,180	-	-	7,575
Kern	45,259,555	1,035,009		1,035,009	46,294,564	5,461,188	-	-	983,753	258,779	897	6,704,617	38,700	334,794	-	-	373,494
Kings	7,253,950	18,374		18,374	7,272,324	816,738	-	-	156,206	69,237	5,771	1,047,952	5,935	64,146	-	-	70,081
Lake	3,834,867	(2,956)		(2,956)	3,831,912	308,102	-	-	31,812	73,492	36,464	452,558	-	13,213	-	-	13,213
Lassen	2,193,435	4,547		4,547	2,197,982	145,343	-	-	-	4,132	4,019	153,494	4,241	5,967	-	-	10,208
Los Angeles	508,204,502	2,402,807	(187,368)	2,215,439	510,419,941	43,390,940	-	-	21,956,401	10,946,122	13,253,699	195,503	89,742,666	-	3,169,356	-	3,169,356
Madera	7,434,452	15,533		15,533	7,449,985	678,181	-	-	642,136	174,060	125,153	5,216	1,624,746	-	40,064	-	40,064
Marin	10,266,759	(171,080)		(171,080)	10,095,679	1,104,974	-	-	-	201,950	94,481	132	1,401,536	42,540	23,229	-	65,769
Mariposa	1,360,215	1,591		1,591	1,361,806	106,723	215,018	-	-	2,782	-	324,524	-	3,836	-	-	3,836
Mendocino	5,598,889	(62,437)		(62,437)	5,536,452	564,531	-	-	100,852	198,556	4,094	868,433	8,520	43,687	-	-	52,207
Merced	11,333,271	306,517		306,517	11,639,789	1,148,453	-	-	250,079	174,310	-	1,572,842	13,095	77,785	-	-	90,880
Modoc	954,718	45,246		45,246	999,963	76,380	-	-	-	16,680	11	93,071	776	2,557	-	-	3,333
Mono	1,776,410	56,070		56,070	1,832,481	121,193	-	-	-	21,833	330	143,356	-	-	-	-	-
Monterey	18,950,331	11,197		11,197	18,961,529	1,751,272	-	-	372,701	413,524	11,899	2,549,395	-	44,540	-	-	44,540
Napa	6,802,467	75,709		75,709	6,878,176	678,525	-	-	141,845	101,005	4,042	925,417	14,590	15,131	-	-	29,721
Nevada	4,924,306	82,418		82,418	5,006,724	419,792	-	-	134,479	97,293	124,535	5,928	782,027	-	1,492	-	1,492
Orange	123,684,345	148,328		148,328	123,832,674	12,618,298	-	-	1,051,079	2,755,313	2,603,277	37,389	19,065,357	-	447,103	-	447,103
Placer	16,110,881	57,580		57,580	16,168,461	1,451,920	-	-	78,164	346,665	496,013	-	2,372,761	24,920	48,376	-	73,296
Plumas	1,427,881	(12,862)		(12,862)	1,415,019	109,565	-	-	-	51,045	-	160,610	2,448	6,819	-	-	9,267
Riverside	95,213,143	453,257		453,257	95,666,399	10,551,328	-	-	1,980,539	2,448,841	26,417	15,007,125	-	927,024	-	-	927,024
Sacramento	77,317,596	(405,018)		(405,018)	76,912,578	6,639,307	-	-	4,816,350	1,662,999	817,800	25,499	13,961,956	43,920	232,502	-	276,422
San Benito	3,525,583	89,838		89,838	3,615,422	266,273	-	-	-	8,954	-	275,227	-	14,065	-	-	14,065
San Bernardino	100,193,353	(278,367)		(278,367)	99,914,986	8,337,791	-	-	1,767,786	2,013,343	1,805,540	44,716	13,969,175	239,760	1,024,628	-	1,264,388
San Diego	130,100,351	1,231,694		1,231,694	131,332,045	13,475,333	-	-	2,562,110	1,872,129	8,988	17,918,560	-	243,584	-	-	243,584
San Francisco	45,496,045	175,889		175,889	45,671,933	4,644,515	-	-	17,195	249,859	-	4,911,569	17,515	82,047	-	-	99,562
San Joaquin	34,993,200	(174,690)		(174,690)	34,818,510	2,993,226	-	-	2,396,772	756,530	630,921	3,935	6,781,385	51,955	78,850	-	130,805
San Luis Obispo	13,272,875	24,377		24,377	13,297,252	1,323,933	-	-	14	273,011	223,398	3,305	1,823,660	18,700	78,211	-	96,911
San Mateo	32,219,804	894,193		894,193	33,113,996	3,467,858	-	-	642,870	304,691	6,059	4,421,479	39,742	41,343	-	-	81,086
Santa Barbara	20,419,283	15,185		15,185	20,434,468	2,016,123	-	-	410,581	428,487	14,431	2,869,622	44,719	30,688	-	-	75,406
Santa Clara	70,653,478	81,422		81,422	70,734,900	6,790,995	-	-	1,398,669	88,398	-	8,278,062	-	145,553	-	-	145,553
Santa Cruz	11,972,278	216,012		216,012	12,188,290	1,185,108	-	-	248,629	205,033	-	1,638,770	21,904	29,196	-	-	51,100
Shasta	14,022,725	61,188		61,188	14,083,913	1,079,724	-	-	226,514	303,718	36,023	1,645,979	9,190	88,653	-	-	97,843
Sierra	602,010	85,042		85,042	687,052	-	-	-	-	45,290	-	45,290	630	284	-	-	914
Siskiyou	2,805,520	28,762		28,762	2,834,282	243,258	-	-	73,699	60,368	91,465	468,790	-	11,508	-	-	11,508
Solano	21,254,114	(2,540)		(2,540)	21,251,574	2,087,235	-	-	-	432,992	507,109	5,955	3,033,291	42,765	149,602	-	192,367
Sonoma	21,214,711	468,527		468,527	21,683,239	2,370,189	-	-	-	437,702	521,975	6,018	3,335,884	14,895	82,047	-	96,942
Stanislaus	22,499,831	232,955		232,955	22,732,786	2,026,477	-	-	448	472,030	331,264	128	2,830,347	-	119,767	-	119,767
Sutter	5,413,627	(11,327)		(11,327)	5,402,300	490,944	-	-	428,828	122,859	84,326	3,379	1,130,336	2,795	16,836	-	19,631
Tehama	4,091,768	2,546		2,546	4,094,314	447,518	-	-	84,410	146,879	-	678,808	1,340	26,639	-	-	27,979
Trinity	2,065,848	7,529		7,529	2,073,377	118,716	103,082	-	-	37,673	7,042	266,513	400	3,978	-	-	4,378
Tulare	20,840,349	27,453		27,453	20,867,802	1,868,438	-	-	536,872	449,269	88,654	213	2,943,447	12,890	82,473	-	95,363
Tuolumne	3,654,625	25,270		25,270	3,679,895	358,244	-	-	66,575	98,406	3,016	526,423	6,280	11,508	-	-	17,788
Ventura	34,766,483	9,050		9,050	34,775,534	2,958,113	-	-	1,833	679,085	23,204	21,324	3,683,560	-	459,037	-	459,037
Yolo	11,212,250	113,340		113,340	11,325,590	926,704	-	-	910,826	235,573	111,427	7,972	2,192,503	-	24,721	-	24,721
Yuba	4,685,293	30,129		30,129	4,715,422	388,043	-	-	-	134,553	1,813	524,410	9,456	38,147	-	-	47,603
Unallocated	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,777,909,959</b>	<b>8,266,952</b>	<b>(187,368)</b>	<b>8,079,584</b>	<b>1,785,989,543</b>	<b>167,831,000</b>	<b>961,873</b>	<b>35,323,194</b>	<b>35,323,194</b>	<b>30,169,555</b>	<b>564,739</b>						



Court	2021-22 BASE ALLOCATION ADJUSTMENTS						2021-22 Total TCTF Base Allocation	2021-22 OTHER NON-TCTF BASE ALLOCATIONS		2021-22 Total Base Allocation	2021-22 NON-BASE ALLOCATIONS				2021-22 Trial Court Allocations
	GL 812110							GL 812110	GL 816111		GL 812167	GL 832010	GL 832012	Total Non-Base Allocations	
	Floor Allocation Adjustment	Floor Reduction Allocation	Reduction for SJO Conversion (Annualization)	Supplemental Funding (\$10m Reserve) Replenishment	One-Time Reduction for Fund Balance Above the 3% Cap	Total Base Allocation Adjustments		Trial Court Operations Allocation Funded from State Court Facilities Construction Fund	General Fund Employee Benefits		2% Automation Replacement	Self-Help	Dependency Counselor Allocation (\$156.7m with Reserve)		
	P	Q	R	S	T	U (P:T)		W	X		Z	AA	AB		
V (E+L+O+U)						Y (V+W:X)		Z				AD (Y+AC)			
Alameda	-	2,298	-	-	-	2,298	77,288,683	2,104,111	3,102,046	82,494,840	424,792	1,009,970	3,147,652	4,582,415	87,077,254
Alpine	(55,389)	-	-	-	-	(55,389)	698,275	21,282	20,340	739,897	2,034	34,675	18,439	55,148	795,045
Amador	-	116	-	-	-	116	3,772,375	62,182	51,756	3,886,313	11,006	56,263	120,600	187,869	4,074,182
Butte	-	353	-	-	-	353	12,303,354	273,524	124,077	12,700,955	59,332	163,674	820,194	1,043,200	13,744,154
Calaveras	-	86	-	-	-	86	2,789,167	58,645	50,506	2,898,318	18,652	60,407	177,664	256,724	3,155,042
Colusa	-	68	-	-	-	68	2,163,029	48,701	24,773	2,236,503	13,708	46,905	105,906	166,518	2,403,021
Contra Costa	-	1,405	-	-	-	1,405	41,258,788	1,132,213	1,396,191	43,787,192	218,186	709,092	2,508,943	3,436,221	47,223,414
Del Norte	-	97	-	-	-	97	3,128,325	69,702	94,130	3,292,157	11,208	49,989	214,730	275,928	3,568,085
El Dorado	-	248	-	-	-	248	7,856,215	186,535	213,120	8,258,870	54,374	145,931	544,524	744,829	9,000,699
Fresno	-	1,643	-	-	-	1,643	50,692,563	1,211,523	3,340,363	55,244,449	181,080	629,073	3,501,135	4,311,288	59,555,737
Glenn	-	76	-	-	-	76	2,381,942	52,813	54,665	2,489,420	19,264	51,045	155,007	225,316	2,714,736
Humboldt	-	220	-	-	-	220	6,973,592	172,432	73,084	7,219,108	48,160	112,977	670,552	831,689	8,050,798
Imperial	-	287	-	-	-	287	9,361,891	237,510	125,539	9,724,940	67,678	145,188	629,417	842,283	10,567,223
Inyo	-	64	-	-	-	64	2,196,144	57,003	75,586	2,328,703	30,402	44,882	41,562	116,846	2,445,549
Kern	-	1,745	-	-	-	1,745	53,374,419	1,122,339	3,544,268	58,041,026	277,328	568,760	2,601,013	3,447,101	61,488,127
Kings	-	267	-	-	-	267	8,390,624	185,312	45,118	8,621,054	57,026	123,584	653,937	834,547	9,455,601
Lake	-	120	-	-	-	120	4,297,802	93,356	9,123	4,400,281	20,328	71,903	280,183	372,413	4,772,695
Lassen	-	70	-	-	-	70	2,361,754	65,929	7,839	2,435,522	20,156	51,546	127,216	198,917	2,634,439
Los Angeles	-	17,718	(43,825)	-	-	(26,107)	603,305,857	14,700,731	18,887,968	636,894,556	3,144,530	6,028,083	77,534,030	86,706,644	723,601,200
Madera	-	283	-	-	-	283	9,115,079	200,598	384,825	9,700,502	52,502	127,019	604,943	784,464	10,484,966
Marin	-	388	-	-	-	388	11,563,372	337,855	644,511	12,545,738	114,766	187,724	288,497	590,987	13,136,725
Mariposa	-	51	-	-	-	51	1,690,216	33,001	22,301	1,745,518	3,904	44,591	56,454	104,949	1,850,467
Mendocino	-	196	-	-	-	196	6,457,288	139,029	311,771	6,908,088	30,068	85,968	497,583	613,619	7,521,707
Merced	-	420	-	-	-	420	13,303,930	312,868	774,827	14,391,625	55,652	199,206	838,123	1,092,981	15,484,606
Modoc	-	35	-	-	-	35	1,096,403	26,220	31,967	1,154,590	6,134	39,618	49,682	95,434	1,250,024
Mono	-	64	-	-	-	64	1,975,901	43,038	85,641	2,104,580	12,446	41,983	17,288	71,717	2,176,297
Monterey	-	640	-	-	-	640	21,556,103	472,462	277,496	22,306,061	183,464	293,559	693,758	1,170,781	23,476,843
Napa	-	244	-	-	-	244	7,833,558	199,584	309,795	8,342,937	30,550	116,203	409,092	555,845	8,898,782
Nevada	-	158	-	-	-	158	5,790,400	139,614	95,495	6,025,509	49,946	91,807	185,041	326,794	6,352,302
Orange	-	4,508	-	-	-	4,508	143,349,641	3,891,207	6,929,920	154,170,768	923,882	1,915,141	7,133,644	9,972,667	164,143,433
Placer	-	570	-	-	-	570	18,615,088	410,174	634,796	19,660,058	77,378	266,252	584,714	928,345	20,588,405
Plumas	-	48	-	-	-	48	1,584,945	36,529	14,929	1,636,403	9,206	45,284	154,059	208,549	1,844,952
Riverside	-	3,470	-	-	-	3,470	111,604,018	2,296,005	923,656	114,823,679	532,226	1,458,505	6,956,926	8,947,657	123,771,336
Sacramento	-	2,697	-	-	-	2,697	91,153,652	2,090,813	3,560,591	96,805,056	340,254	937,891	4,624,814	5,902,959	102,708,015
San Benito	-	119	-	-	-	119	3,904,833	70,059	34,642	4,009,534	14,700	69,472	93,328	177,500	4,187,034
San Bernardino	-	3,272	-	-	-	3,272	115,151,821	2,569,673	1,264,732	118,986,226	435,474	1,311,982	12,346,734	14,094,190	133,080,416
San Diego	-	4,610	-	-	-	4,610	149,498,798	3,882,649	2,853,598	156,235,045	718,442	1,992,172	5,038,225	7,748,838	163,983,884
San Francisco	-	1,743	-	-	-	1,743	50,684,807	1,531,727	5,487,134	57,703,668	272,528	554,282	2,511,503	3,338,313	61,041,981
San Joaquin	-	1,228	-	-	-	1,228	41,731,928	859,541	1,245,356	43,836,825	201,698	483,455	2,543,858	3,229,011	47,065,836
San Luis Obispo	-	457	-	-	-	457	15,218,280	376,713	298,957	15,893,950	130,020	197,513	750,025	1,077,559	16,971,509
San Mateo	-	1,180	-	-	-	1,180	37,617,741	932,577	2,411,112	40,961,430	329,518	487,187	779,430	1,596,136	42,557,566
Santa Barbara	-	730	-	-	-	730	23,380,227	569,017	1,597,661	25,546,905	162,858	299,425	949,407	1,411,690	26,958,594
Santa Clara	-	2,384	-	-	-	2,384	79,160,899	2,129,236	2,309,466	83,599,601	452,782	1,180,269	3,222,160	4,855,211	88,454,812
Santa Cruz	-	429	-	-	-	429	13,878,589	321,970	203,558	14,404,117	113,210	194,628	494,476	802,313	15,206,431
Shasta	-	391	-	-	-	391	15,828,127	337,674	262,221	16,428,022	44,394	138,439	634,886	817,719	17,245,741
Sierra	(7,141)	-	-	-	-	(7,141)	726,115	21,571	9,616	757,302	1,830	35,878	13,759	51,468	808,768
Siskiyou	-	98	-	-	-	98	3,314,678	85,800	91,038	3,491,516	37,000	60,087	245,373	342,461	3,833,976
Solano	-	762	-	-	-	762	24,477,995	559,362	353,778	25,391,135	119,364	291,897	897,196	1,308,457	26,699,592
Sonoma	-	749	-	-	-	749	25,116,814	643,923	1,172,049	26,932,786	119,004	326,183	1,398,682	1,843,869	28,776,655
Stanislaus	-	789	-	-	-	789	25,683,689	540,457	1,305,229	27,529,375	88,718	360,402	1,374,185	1,823,305	29,352,680
Sutter	-	200	-	-	-	200	6,552,467	127,407	159,761	6,839,635	37,382	91,672	341,311	470,365	7,310,000
Tehama	-	151	-	-	-	151	4,801,252	98,606	108,184	5,008,042	28,100	71,778	275,788	375,666	5,383,708
Trinity	-	55	-	-	-	55	2,344,324	47,850	53,679	2,445,853	7,648	41,977	93,829	143,454	2,589,307
Tulare	-	729	-	-	-	729	23,907,340	457,506	33,744	24,398,590	204,932	314,070	2,146,523	2,665,524	27,064,115
Tuolumne	-	124	-	-	-	124	4,224,229	85,983	50,352	4,360,564	16,642	66,058	318,041	400,741	4,761,305
Ventura	-	1,134	-	-	-	1,134	38,919,264	914,809	968,752	40,802,825	205,304	533,382	1,636,845	2,375,530	43,178,355
Yolo	-	383	-	-	-	383	13,543,197	245,500	210,076	13,998,773	48,556	163,904	1,192,470	1,404,930	15,403,703
Yuba	-	161	-	-	-	161	5,287,596	105,550	90,867	5,484,013	15,788	79,190	354,645	449,623	5,933,636
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-	100,000	100,000	100,000
<b>Total</b>	<b>(62,530)</b>	<b>62,530</b>	<b>(43,825)</b>	<b>-</b>	<b>-</b>	<b>(43,825)</b>	<b>2,066,239,374</b>	<b>50,000,000</b>	<b>68,818,575</b>	<b>2,185,057,949</b>	<b>10,907,514</b>	<b>25,300,000</b>	<b>156,700,000</b>	<b>192,907,514</b>	<b>2,377,965,463</b>

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

Court	2020-21 Adjusted Trial Court Trust Fund (TCTF) Ongoing Base Allocation	Trial Court Operations Allocation Funded from the Immediate and Critical Needs Account	General Fund Employee Benefits	Total Adjusted Total Base Allocation	2020-21 NON-BASE ADJUSTMENTS USED TO CALCULATE WORKLOAD ALLOCATION			2020-21 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
					E	F	G	H	I	J (E:I)
A	B	C	D (A:C)							
Alameda	68,629,107	2,104,111	3,102,046	73,835,264	104,653	424,792	1,009,970	(3,317,864)	(2,233,064)	(4,011,512)
Alpine	746,332	21,282	20,340	787,954	20	2,034	34,675	-	-	36,729
Amador	3,104,387	62,182	51,756	3,218,325	750	11,006	56,263	-	(124,455)	(56,436)
Butte	10,805,408	273,524	124,077	11,203,009	14,307	59,332	163,674	(487,716)	(394,198)	(644,601)
Calaveras	2,495,136	58,645	50,506	2,604,287	952	18,652	60,407	-	-	80,011
Colusa	1,881,570	48,701	24,773	1,955,044	376	13,708	46,905	-	-	60,989
Contra Costa	35,938,897	1,132,213	1,396,191	38,467,301	74,099	218,186	709,092	-	(787,957)	213,420
Del Norte	2,787,677	69,702	94,130	2,951,509	486	11,208	49,989	-	-	61,683
El Dorado	6,647,511	186,535	213,120	7,047,166	3,776	54,374	145,931	-	(25,339)	178,742
Fresno	45,148,953	1,211,523	3,340,363	49,700,839	69,829	181,080	629,073	-	(1,192,382)	(312,400)
Glenn	2,149,511	52,813	54,665	2,256,989	496	19,264	51,045	(10,210)	-	60,595
Humboldt	6,118,069	172,432	73,084	6,363,585	7,779	48,160	112,977	(175,189)	(215,802)	(222,075)
Imperial	8,433,698	237,510	125,539	8,796,747	9,649	67,678	145,188	(438,995)	(170,987)	(387,467)
Inyo	1,999,970	57,003	75,586	2,132,559	239	30,402	44,882	(194,877)	(46,063)	(165,417)
Kern	46,294,564	1,122,339	3,544,268	50,961,171	67,074	277,328	568,760	(68,454)	(2,067,506)	(1,222,799)
Kings	7,272,324	185,312	45,118	7,502,754	8,509	57,026	123,584	(440,497)	(198,908)	(450,286)
Lake	3,831,912	93,356	9,123	3,934,391	1,474	20,328	71,903	(205,146)	(71,511)	(182,952)
Lassen	2,197,982	65,929	7,839	2,271,750	472	20,156	51,546	(306,775)	(8,471)	(243,072)
Los Angeles	510,419,941	14,700,731	18,887,968	544,008,640	1,003,105	3,144,530	6,028,083	(14,923,924)	(19,243,472)	(23,991,677)
Madera	7,449,985	200,598	384,825	8,035,408	2,990	52,502	127,019	(398,201)	-	(215,690)
Marin	10,095,679	337,855	644,511	11,078,045	15,590	114,766	187,724	(10,049)	(70,847)	237,184
Mariposa	1,361,806	33,001	22,301	1,417,108	346	3,904	44,591	-	(39,047)	9,795
Mendocino	5,536,452	139,029	311,771	5,987,252	5,161	30,068	85,968	(312,531)	-	(191,334)
Merced	11,639,789	312,868	774,827	12,727,484	15,495	55,652	199,206	-	(319,300)	(48,947)
Modoc	999,963	26,220	31,967	1,058,150	303	6,134	39,618	(824)	-	45,232
Mono	1,832,481	43,038	85,641	1,961,160	195	12,446	41,983	(25,220)	(26,070)	3,335
Monterey	18,961,529	472,462	277,496	19,711,487	21,708	183,464	293,559	(908,310)	(375,735)	(785,314)
Napa	6,878,176	199,584	309,795	7,387,555	2,938	30,550	116,203	(308,567)	(187,388)	(346,264)
Nevada	5,006,724	139,614	95,495	5,241,833	5,403	49,946	91,807	(452,517)	(374,175)	(679,536)
Orange	123,832,674	3,891,207	6,929,920	134,653,801	266,025	923,882	1,915,141	(2,854,158)	(3,898,770)	(3,647,880)
Placer	16,168,461	410,174	634,796	17,213,431	25,325	77,378	266,252	-	(1,042,679)	(673,723)
Plumas	1,415,019	36,529	14,929	1,466,477	370	9,206	45,284	-	-	54,860
Riverside	95,666,399	2,296,005	923,656	98,886,060	64,294	532,226	1,458,505	(2,016,574)	(3,468,451)	(3,430,000)
Sacramento	76,912,578	2,090,813	3,560,591	82,563,982	186,135	340,254	937,891	(1,946,524)	(2,132,653)	(2,614,898)
San Benito	3,615,422	70,059	34,642	3,720,123	1,187	14,700	69,472	-	-	85,358
San Bernardino	99,914,986	2,569,673	1,264,732	103,749,391	172,718	435,474	1,311,982	(3,413,416)	(3,703,354)	(5,196,596)
San Diego	131,332,045	3,882,649	2,853,598	138,068,292	243,386	718,442	1,992,172	(686,131)	(4,251,312)	(1,983,444)
San Francisco	45,671,933	1,531,727	5,487,134	52,690,794	75,575	272,528	554,282	-	(492,479)	409,905
San Joaquin	34,818,510	859,541	1,245,356	36,923,407	55,779	201,698	483,455	(300,418)	(1,083,493)	(642,979)
San Luis Obispo	13,297,252	376,713	298,957	13,972,922	16,929	130,020	197,513	(252,318)	(466,570)	(374,426)
San Mateo	33,113,996	932,577	2,411,112	36,457,685	14,482	329,518	487,187	(462,551)	(1,195,718)	(827,081)
Santa Barbara	20,434,468	569,017	1,597,661	22,601,146	26,035	162,858	299,425	(1,101,574)	(630,126)	(1,243,382)
Santa Clara	70,734,900	2,129,236	2,309,466	75,173,602	102,531	452,782	1,180,269	-	(816,948)	918,634
Santa Cruz	12,188,290	321,970	203,558	12,713,818	13,179	113,210	194,628	-	(262,934)	58,082
Shasta	14,083,913	337,674	262,221	14,683,808	4,174	44,394	138,439	(2,749,839)	(313,065)	(2,875,897)
Sierra	687,052	21,571	9,616	718,239	55	1,830	35,878	-	-	37,763
Siskiyou	2,834,282	85,800	91,038	3,011,120	1,028	37,000	60,087	-	(194,381)	(96,265)
Solano	21,251,574	559,362	353,778	22,164,714	35,236	119,364	291,897	(454,573)	(652,793)	(660,869)
Sonoma	21,683,239	643,923	1,172,049	23,499,211	31,511	119,004	326,183	(459,375)	(610,952)	(593,629)
Stanislaus	22,732,786	540,457	1,305,229	24,578,472	35,025	88,718	360,402	(9,737)	(577,334)	(102,926)
Sutter	5,402,300	127,407	159,761	5,689,468	2,130	37,382	91,672	(257,951)	-	(126,767)
Tehama	4,094,314	98,606	108,184	4,301,104	1,364	28,100	71,778	-	(7,491)	93,752
Trinity	2,073,377	47,850	53,679	2,174,906	735	7,648	41,977	(537,593)	-	(487,232)
Tulare	20,867,802	457,506	33,744	21,359,052	27,477	204,932	314,070	(16,262)	(573,154)	(42,937)
Tuolumne	3,679,895	85,983	50,352	3,816,230	1,124	16,642	66,058	(230,226)	(32,727)	(179,129)
Ventura	34,775,534	914,809	968,752	36,659,095	57,362	205,304	533,382	(1,627,814)	(825,803)	(1,657,569)
Yolo	11,325,590	245,500	210,076	11,781,166	10,717	48,556	163,904	(608,557)	(273,511)	(658,891)
Yuba	4,715,422	105,550	90,867	4,911,839	1,714	15,788	79,190	(138,407)	-	(41,715)
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,785,989,543</b>	<b>50,000,000</b>	<b>68,818,575</b>	<b>1,904,808,118</b>	<b>2,911,776</b>	<b>10,907,514</b>	<b>25,300,000</b>	<b>(43,109,863)</b>	<b>(55,679,373)</b>	<b>(59,669,946)</b>

<sup>1</sup> 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											
	2021-22 Beginning Workload Allocation	Fiscal Neutral Cost Change	Fiscal Neutral Offset	Change in Revenue Collected	Fiscal Neutral Cost Change	Current Methodology	Revenue Collected	Proposed Restoration	Proposed New, Discretionary Funding			2021-22 Workload Allocation (Prior to Implementing Funding Floor)
		Reduction for SJO Conversion	SJO Adjustment (Change from Prior Year)	Automated Recordkeeping & Micrographics (Change from Prior Year)	2021-22 Non-Interpreter Benefit Cost Change Funding	Criminal Justice Realignment	All Other Applicable Revenue Sources <sup>1</sup>	2021-22 Funding Restoration	2021-22 New, Discretionary Funding (Cluster 1 Courts to 100%)	2021-22 New, Discretionary Funding (Courts Below Statewide Average)	2021-22 New, Discretionary Funding (To Courts Below 100% Without Exceeding 100%)	
		K (D+)	L	M	N	O	P	Q	R	S	T	
Alameda	69,823,751	-	(33,739)	(11,428)	527,836	181,356	2,934,872	6,685,811	-	-	1,218,811	81,327,271
Alpine	824,683	-	-	9	7,332	-	23,365	-	-	-	-	855,389
Amador	3,161,889	-	(21,841)	(33)	-	5,541	302,438	238,163	418,378	-	-	4,104,536
Butte	10,558,408	-	(14,302)	(3,012)	196,600	88,227	468,592	983,800	-	-	207,366	12,485,679
Calaveras	2,684,298	-	-	(110)	68,833	8,311	56,789	190,936	25,074	-	-	3,034,131
Colusa	2,016,032	-	-	(65)	7,823	7,104	118,156	145,555	120,909	-	-	2,415,515
Contra Costa	38,680,721	-	(56,566)	(9,487)	136,560	99,735	5,795,657	4,284,342	-	-	797,850	49,728,811
Del Norte	3,013,192	-	-	(78)	35,963	17,475	94,905	212,178	74,935	-	-	3,448,571
El Dorado	7,225,908	-	(108,579)	(507)	273,725	42,409	481,070	729,777	-	-	138,127	8,781,931
Fresno	49,388,439	-	(70,007)	(10,409)	(1,018,189)	317,532	3,361,893	4,665,024	-	495,695	1,005,975	58,135,953
Glenn	2,317,584	-	-	(71)	47,625	8,951	154,750	174,415	-	-	-	2,703,254
Humboldt	6,141,510	-	60,771	(915)	95,807	33,245	744,630	591,009	-	-	120,698	7,786,754
Imperial	8,409,280	-	13,084	(741)	93,425	21,950	834,606	781,315	-	-	-	10,152,919
Inyo	1,967,141	-	14,382	66	40,315	6,180	97,523	141,161	4,476	-	-	2,271,245
Kern	49,738,372	-	27,960	(8,001)	258,779	334,794	4,941,021	5,461,188	-	-	983,753	61,737,866
Kings	7,052,468	-	(30,684)	(764)	69,237	64,146	1,318,216	816,738	-	-	156,206	9,445,563
Lake	3,751,439	-	(650)	(228)	36,464	13,213	37,269	308,102	-	31,812	73,492	4,250,913
Lassen	2,028,678	-	8,471	(22)	4,132	5,967	275,112	145,343	-	-	-	2,467,680
Los Angeles	520,016,963	(43,825)	(869,182)	(59,362)	13,253,699	3,169,356	15,289,402	43,390,940	-	21,956,401	10,946,122	627,050,515
Madera	7,819,718	-	-	44	125,153	40,064	539,505	678,181	-	642,136	174,060	10,018,861
Marin	11,315,229	-	3,585	(2,784)	94,481	23,229	978,433	1,104,974	-	-	201,950	13,719,097
Mariposa	1,426,902	-	(1,856)	(79)	2,782	3,836	45,109	106,723	215,018	-	-	1,798,436
Mendocino	5,795,918	-	-	(448)	198,956	43,687	233,057	564,531	-	-	100,852	6,936,553
Merced	12,678,537	-	(64,112)	(793)	174,310	77,785	606,459	1,148,453	-	-	250,079	14,870,718
Modoc	1,103,382	-	-	(55)	16,680	2,557	36,800	76,380	-	-	-	1,235,745
Mono	1,964,494	-	686	(8)	21,833	-	152,601	121,193	-	-	-	2,260,799
Monterey	18,926,173	-	(9,337)	(2,172)	413,524	44,540	1,140,343	1,751,272	-	-	372,701	22,637,042
Napa	7,041,291	-	(33,162)	(431)	101,005	15,131	697,603	678,525	-	-	141,845	8,641,807
Nevada	4,562,296	-	(11,099)	(839)	124,535	1,492	250,503	419,792	-	134,479	97,293	5,578,452
Orange	131,005,921	-	(221,190)	(38,557)	2,603,277	447,103	9,332,497	12,618,298	-	1,051,079	2,755,313	159,553,740
Placer	16,539,708	-	(31,614)	(2,134)	496,013	48,376	1,239,243	1,451,920	-	78,164	346,665	20,166,341
Plumas	1,521,338	-	-	(68)	51,045	6,819	16,520	109,565	-	-	-	1,705,220
Riverside	95,456,060	-	(144,378)	(8,592)	2,448,841	927,024	11,587,123	10,551,328	-	-	1,980,539	122,797,945
Sacramento	79,949,084	-	(58,264)	(71,476)	817,800	232,502	1,440,985	6,639,307	-	4,816,350	1,662,999	95,429,287
San Benito	3,805,481	-	(47,767)	(84)	8,954	14,065	160,794	266,273	-	-	-	4,207,716
San Bernardino	98,552,794	-	(121,953)	(22,144)	1,805,540	1,024,628	2,429,234	8,337,791	-	1,767,786	2,013,343	115,787,020
San Diego	136,084,848	-	(173,535)	(33,828)	1,872,129	243,584	9,131,774	13,475,333	-	-	2,562,110	163,162,414
San Francisco	53,100,700	-	(15,957)	(12,441)	249,859	82,047	3,616,699	4,644,515	-	-	17,195	61,682,617
San Joaquin	36,280,428	-	(109,053)	(6,262)	630,921	78,850	435,074	2,993,226	-	2,396,772	756,530	43,456,486
San Luis Obispo	13,598,696	-	(11,098)	(1,268)	223,398	78,211	687,484	1,323,933	-	14	273,011	16,172,180
San Mateo	35,630,604	-	(48,867)	(1,533)	304,691	41,343	1,710,882	3,467,858	-	-	642,870	41,747,850
Santa Barbara	21,357,764	-	(1,766)	(1,827)	428,487	30,688	1,593,971	2,016,123	-	-	410,581	25,834,021
Santa Clara	76,092,236	-	(156,696)	(7,154)	88,398	145,553	-	6,790,995	-	-	1,398,669	84,352,001
Santa Cruz	12,771,901	-	6,926	(1,410)	205,033	29,196	738,840	1,185,108	-	-	248,629	15,184,223
Shasta	11,807,911	-	64,789	(573)	303,718	88,653	275,220	1,079,724	-	-	226,514	13,845,957
Sierra	756,002	-	-	(27)	45,290	284	5,593	-	-	-	-	807,141
Siskiyou	2,914,855	-	(18,540)	(285)	91,465	11,508	87,278	243,258	-	73,699	60,368	3,463,606
Solano	21,503,845	-	(34,121)	(4,300)	507,109	149,602	2,312,758	2,087,235	-	-	432,992	26,955,121
Sonoma	22,905,581	-	(19,328)	(3,136)	521,975	82,047	216,737	2,370,189	-	-	437,702	26,511,768
Stanislaus	24,475,546	-	(28,635)	(1,751)	331,264	119,767	541,211	2,026,477	-	448	472,030	27,936,357
Sutter	5,562,701	-	-	(293)	84,326	16,836	359,185	490,944	-	428,828	122,859	7,065,387
Tehama	4,394,856	-	4,872	(126)	146,879	26,639	256,485	447,518	-	-	84,410	5,361,533
Trinity	1,687,674	-	-	(81)	37,673	3,978	6,269	118,716	103,082	-	-	1,957,311
Tulare	21,316,116	-	(20,912)	(3,178)	88,654	82,473	1,465,897	1,868,438	-	536,872	449,269	25,783,629
Tuolumne	3,637,100	-	(3,380)	(152)	98,406	11,508	204,950	358,244	-	-	66,757	4,373,433
Ventura	35,001,525	-	4,694	(8,009)	23,204	459,037	1,021,068	2,958,113	-	1,833	679,085	40,140,550
Yolo	11,122,275	-	(13,827)	(1,353)	111,427	24,721	254,544	926,704	-	910,826	235,573	13,570,890
Yuba	4,870,125	-	-	(117)	134,553	38,147	277,552	388,043	-	-	-	5,708,303
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,845,138,172</b>	<b>(43,825)</b>	<b>(2,395,774)</b>	<b>(344,884)</b>	<b>30,169,555</b>	<b>9,223,000</b>	<b>93,416,548</b>	<b>167,831,000</b>	<b>961,873</b>	<b>35,323,194</b>	<b>35,323,194</b>	<b>2,214,602,053</b>

<sup>1</sup> 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	
	2021-22 Workload Funding Floor Adjustment				2021-22 Final Workload Allocation	2021-22 Workload Formula	Workload Formula Percentage
	Applied Funding Floor	Floor Allocation Adjustment	Percentage Share of Reduction	Reduction Allocation			
	W	X	Y	Z	AA (V+X+Z)	AB	AC (AA/AB)
Alameda			3.68%	2,298	81,329,569	91,100,442	89.3%
Alpine	800,000	(55,389)	-		800,000	436,233	183.4%
Amador			0.19%	116	4,104,652	4,104,927	100.0%
Butte			0.56%	353	12,486,032	15,499,673	80.6%
Calaveras			0.14%	86	3,034,216	3,034,383	100.0%
Colusa			0.11%	68	2,415,584	2,415,621	100.0%
Contra Costa			2.25%	1,405	49,730,216	59,635,536	83.4%
Del Norte			0.16%	97	3,448,668	3,448,591	100.0%
El Dorado			0.40%	248	8,782,179	10,324,368	85.1%
Fresno			2.63%	1,643	58,137,596	75,191,883	77.3%
Glenn			0.12%	76	2,703,330	2,676,801	101.0%
Humboldt			0.35%	220	7,786,975	9,021,637	86.3%
Imperial			0.46%	287	10,153,206	9,738,693	104.3%
Inyo			0.10%	64	2,271,309	2,271,352	100.0%
Kern			2.79%	1,745	61,739,611	73,530,892	84.0%
Kings			0.43%	267	9,445,830	11,675,695	80.9%
Lake			0.19%	120	4,251,034	5,493,217	77.4%
Lassen			0.11%	70	2,467,750	2,263,344	109.0%
Los Angeles			28.34%	17,718	627,068,233	818,171,358	76.6%
Madera			0.45%	283	10,019,145	13,010,199	77.0%
Marin			0.62%	388	13,719,485	15,094,820	90.9%
Mariposa			0.08%	51	1,798,487	1,798,556	100.0%
Mendocino			0.31%	196	6,936,749	7,538,191	92.0%
Merced			0.67%	420	14,871,138	18,692,196	79.6%
Modoc			0.06%	35	1,235,780	1,219,811	101.3%
Mono			0.10%	64	2,260,863	1,974,169	114.5%
Monterey			1.02%	640	22,637,682	27,857,633	81.3%
Napa			0.39%	244	8,642,051	10,602,266	81.5%
Nevada			0.25%	158	5,578,610	7,272,182	76.7%
Orange			7.21%	4,508	159,558,249	205,946,751	77.5%
Placer			0.91%	570	20,166,911	25,911,569	77.8%
Plumas			0.08%	48	1,705,268	1,680,815	101.5%
Riverside			5.55%	3,470	122,801,415	148,036,024	83.0%
Sacramento			4.31%	2,697	95,431,983	124,301,381	76.8%
San Benito			0.19%	119	4,207,835	4,030,123	104.4%
San Bernardino			5.23%	3,272	115,790,292	150,487,957	76.9%
San Diego			7.37%	4,610	163,167,025	191,505,706	85.2%
San Francisco			2.79%	1,743	61,684,360	61,678,330	100.0%
San Joaquin			1.96%	1,228	43,457,714	56,547,066	76.9%
San Luis Obispo			0.73%	457	16,172,637	20,406,285	79.3%
San Mateo			1.89%	1,180	41,749,029	48,051,532	86.9%
Santa Barbara			1.17%	730	25,834,751	30,689,036	84.2%
Santa Clara			3.81%	2,384	84,354,384	104,543,924	80.7%
Santa Cruz			0.69%	429	15,184,652	18,583,838	81.7%
Shasta			0.63%	391	13,846,348	16,930,842	81.8%
Sierra	800,000	(7,141)	-		800,000	405,754	197.2%
Siskiyou			0.16%	98	3,463,704	4,512,234	76.8%
Solano			1.22%	762	26,955,883	32,364,148	83.3%
Sonoma			1.20%	749	26,512,517	32,716,204	81.0%
Stanislaus			1.26%	789	27,937,146	35,282,048	79.2%
Sutter			0.32%	200	7,065,586	9,183,121	76.9%
Tehama			0.24%	151	5,361,685	6,309,266	85.0%
Trinity			0.09%	55	1,957,366	1,957,377	100.0%
Tulare			1.17%	729	25,784,358	33,580,726	76.8%
Tuolumne			0.20%	124	4,373,556	4,989,741	87.7%
Ventura			1.81%	1,134	40,141,684	50,758,430	79.1%
Yolo			0.61%	383	13,571,274	17,607,955	77.1%
Yuba			0.26%	161	5,708,464	5,150,429	110.8%
Unallocated	-	-	-	-	-	-	-
<b>Total</b>	<b>1,600,000</b>	<b>(62,530)</b>	<b>100.00%</b>	<b>62,530</b>	<b>2,214,602,053</b>	<b>2,749,243,280</b>	<b>80.6%</b>

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

**Trial Court Trust Fund  
Fund Condition Statement  
2021-22 Allocations**

Description		YEAR END FINANCIAL STATEMENTS		2020-21	2021-22
		2018-19 (Financial Statements)	2019-20 (Financial Statements)		
#	A	B	C	D	E
1	<b>Beginning Fund Balance</b>	\$ 60,478,281	\$ 71,630,938	\$ 84,663,432	\$ 60,043,449
2	Prior-Year Adjustments	7,380,390	(17,503,309)	-	-
3	<b>TOTAL REVENUES AND TRANSFERS</b>	<b>1,314,999,921</b>	<b>1,332,994,770</b>	<b>1,122,654,000</b>	<b>1,153,600,000</b>
4	<i>Total Revenues<sup>1</sup></i>	<i>1,295,031,921</i>	<i>1,213,958,770</i>	<i>1,154,339,000</i>	<i>1,197,520,000</i>
	<b>Transfers/Charges/Reimbursements</b>				
5	General Fund Loan - Statewide E-Filing	491,000		(1,162,000)	
6	Reduction Offset Transfers	6,080,000	119,036,000	(30,523,000)	(43,920,000)
7	<i>FISCAL Assessment</i>		<i>(359,000)</i>		
8	<i>From State Court Facilities Construction Fund</i>	<i>5,486,000</i>	<i>5,486,000</i>	<i>5,486,000</i>	<i>5,486,000</i>
9	<i>From Immediate and Critical Needs Account - 2019-20 Loan<sup>2</sup></i>	<i>-</i>	<i>100,000,000</i>	<i>(100,000,000)</i>	
10	<i>From Immediate and Critical Needs Account - Loan 2020-21<sup>3</sup></i>			<i>50,000,000</i>	<i>(50,000,000)</i>
11	<i>From State Trial Court Improvement and Modernization Fund</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
12	<i>From State Trial Court Improvement and Modernization Fund</i>	<i>594,000</i>	<i>594,000</i>	<i>594,000</i>	<i>594,000</i>
13	Net Other Transfers/Charges/Reimbursements	13,397,000	13,315,000	13,397,000	13,397,000
14	<b>Total Resources</b>	<b>1,382,858,593</b>	<b>1,387,122,399</b>	<b>1,207,317,432</b>	<b>1,213,643,449</b>
	<b>EXPENDITURES/ENCUMBRANCES/ALLOCATIONS</b>				
15	Program 0140010 - Judicial Council (Staff)	3,446,535	3,346,279	3,764,000	3,809,000
16	Program 0150010 - Support for Operation of the Trial Courts	1,990,037,604	2,073,267,359	1,973,866,983	2,074,020,080
17	Program 0150011 - Court-Appointed Dependency Counsel	134,062,223	156,700,000	156,700,000	156,700,000
18	Program 0150019 - Compensation of Superior Court Judges	373,931,033	423,408,027	380,000,000	395,802,000
19	Program 0150028 - Assigned Judges	22,372,129	14,773,788	20,012,000	29,812,000
20	Program 0150037 - Court Interpreters	112,773,052	134,228,000	131,424,000	132,376,000
21	Program 0150075 - Grants	9,003,519	10,328,980	10,329,000	10,329,000
22	Program 0150095 - Expenses on Behalf of the Trial Courts	8,950,559	9,139,535	21,186,000	21,693,000
23	<b>Total Local Assistance (LA)</b>	<b>2,651,130,120</b>	<b>2,821,845,689</b>	<b>2,693,517,983</b>	<b>2,820,732,080</b>
24	<i>FISCAL Assessment</i>		<i>174,000</i>	<i>174,000</i>	<i>174,000</i>
25	<i>Pro Rata/State Operations</i>	<i>176,000</i>	<i>66,000</i>	<i>210,000</i>	<i>210,000</i>
26	<i>Supplemental Pension Payments</i>	<i>98,000</i>	<i>76,000</i>	<i>76,000</i>	<i>76,000</i>
27	<b>Total Expenditures (includes State Operations and LA)</b>	<b>2,654,576,655</b>	<b>2,825,191,967</b>	<b>2,697,281,983</b>	<b>2,824,541,080</b>
28	<i>Less Funding Provided by General Fund:</i>	<i>1,343,623,000</i>	<i>1,523,049,000</i>	<i>1,550,468,000</i>	<i>1,681,292,000</i>
29	<b>Total Expenditures and Expenditure Adjustments</b>	<b>1,311,227,655</b>	<b>1,302,458,967</b>	<b>1,147,273,983</b>	<b>1,143,709,080</b>
30	<b>Ending Fund Balance<sup>2</sup></b>	<b>71,630,938</b>	<b>84,663,432</b>	<b>60,043,449</b>	<b>69,934,369</b>
	<b>Restricted Funds</b>				
31	<b>Total Restricted/Reserved Funds</b>	<b>29,701,648</b>	<b>28,427,933</b>	<b>26,298,047</b>	<b>25,086,276</b>
32	<b>Ending Unrestricted Fund Balance</b>	<b>\$ 41,929,290</b>	<b>\$ 56,235,499</b>	<b>\$ 33,745,402</b>	<b>\$ 44,848,093</b>

<sup>1</sup> Revenues reflect May Revision estimates as provided to the Department of Finance.

<sup>2</sup> 2019-20 Fund Balance includes \$100m loan from the Immediate and Critical Needs Account (ICNA) that is estimated to be repaid in 2020-21.

<sup>3</sup> 2020-21 Fund Balance includes \$50m loan from the ICNA that is estimated to be repaid in 2021-22.

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

**(Action Item)**

**Title:** 2021-22 Self-Help Funding Three-Year Allocation Update  
**Date:** 4/26/2021  
**Contact:** Nicholas Armstrong, Senior Research Analyst, Office of Court Research,  
Business Management Services

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**Issue**

Consider recommendations on the 2021-22 self-help allocation that incorporates updated population data on a three-year cycle.

**Background**

At its September 2018 meeting, the Judicial Council adopted the following policy recommendations for self-help funding to be allocated to trial courts effective for fiscal year 2019–20 allocations and ongoing<sup>1</sup>:

- (1) adopt a three-year population update schedule using rolling three-year average population data;
- (2) provide annual population updates to trial courts using rolling three-year average data for informational purposes only; and
- (3) maintain the current self-help allocation baseline of \$34,000 per court and revisit in 2021 after the November 30, 2020 report to the Legislature.

This memo provides an updated three-year population average of the most currently available data to be used for the next three-year cycle in self-help funding, and a recommendation regarding allocation based on the population changes.

**Population Update**

The current allocation methodology for self-help funding has two major components: a baseline level of funding and then a proportionate share of funding that is based on the percentage of each court’s population relative to the state population. The allocation of self-help funds through fiscal year 2020-21 remained unchanged and were based on the three-year average population data

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<sup>1</sup> Judicial Council meeting report (September 21, 2018), <https://jcc.legistar.com/View.ashx?M=F&ID=6631465&GUID=98405B9A-39EF-4D54-8C11-BAC963D1239D>; Judicial Council meeting minutes (September 21, 2018), <https://jcc.legistar.com/View.ashx?M=M&ID=559788&GUID=1AF2481A-79EE-44AD-A8E6-1D5F9E02CC7A>.



using 2016-18 data. For fiscal year 2021-22, an updated three-year population average based on the latest data from the California Department of Finance will be used.<sup>2</sup> This is the population average of 2018, 2019, and 2020.

The table below (Table 1) shows the previous three-year population average (2016-18) with its corresponding proportion of the state total and the updated three-year population average (2018-20) with the new corresponding proportion of the state population. The population averages are shown in columns A and C while the proportions to the state total are shown in columns B and D. Column E shows the percent change in population, while column F shows the change in the proportion of the state total. The most current population update is from January 2020.

**Table 1: Population Average, Proportion of State Total, Percent Change in Population Average, and Percent Change in Proportion**

County	Previous Population (3-Year Avg. 2016-18)	% of State Population	Updated Population (3-Year Avg. 2018-20)	% of State Population	Change in Population Avg.	Change in % of State Population
	A	B	C	D	E	F
Alameda	1,645,359	4.163%	1,666,779	4.184%	1.30%	0.021%
Alpine	1,151	0.003%	1,153	0.003%	0.14%	0.000%
Amador	38,382	0.097%	38,021	0.095%	-0.94%	-0.002%
Butte	226,404	0.573%	221,459	0.556%	-2.18%	-0.017%
Calaveras	45,168	0.114%	45,099	0.113%	-0.15%	-0.001%
Colusa	22,043	0.056%	22,039	0.055%	-0.02%	0.000%
Contra Costa	1,139,513	2.883%	1,152,934	2.894%	1.18%	0.011%
Del Norte	27,124	0.069%	27,307	0.069%	0.67%	0.000%
El Dorado	185,062	0.468%	191,158	0.480%	3.29%	0.012%
Fresno	995,975	2.520%	1,016,276	2.551%	2.04%	0.031%
Glenn	28,731	0.073%	29,109	0.073%	1.32%	0.000%
Humboldt	136,953	0.347%	134,879	0.339%	-1.51%	-0.008%
Imperial	188,334	0.477%	189,889	0.477%	0.83%	0.000%
Inyo	18,619	0.047%	18,585	0.047%	-0.18%	0.000%
Kern	895,112	2.265%	913,273	2.292%	2.03%	0.028%
Kings	149,537	0.378%	152,993	0.384%	2.31%	0.006%
Lake	64,945	0.164%	64,731	0.162%	-0.33%	-0.002%
Lassen	30,918	0.078%	29,965	0.075%	-3.08%	-0.003%
Los Angeles	10,241,278	25.912%	10,236,799	25.695%	-0.04%	-0.217%
Madera	156,492	0.396%	158,859	0.399%	1.51%	0.003%

<sup>2</sup> E-1: California Department of Finance, Demographic Research Unit, Population Estimates for Cities and Counties and the State.

County	Previous Population (3-Year Avg. 2016-18)	% of State Population	Updated Population (3-Year Avg. 2018-20)	% of State Population	Change in Population Avg.	Change in % of State Population
	A	B	C	D	E	F
Marin	263,604	0.667%	262,532	0.659%	-0.41%	-0.008%
Mariposa	18,148	0.046%	18,088	0.045%	-0.33%	-0.001%
Mendocino	89,134	0.226%	88,751	0.223%	-0.43%	-0.003%
Merced	274,665	0.695%	282,142	0.708%	2.72%	0.013%
Modoc	9,580	0.024%	9,595	0.024%	0.15%	0.000%
Mono	13,713	0.035%	13,634	0.034%	-0.58%	0.000%
Monterey	442,365	1.119%	443,279	1.113%	0.21%	-0.007%
Napa	142,408	0.360%	140,387	0.352%	-1.42%	-0.008%
Nevada	98,828	0.250%	98,724	0.248%	-0.10%	-0.002%
Orange	3,194,024	8.081%	3,212,644	8.064%	0.58%	-0.017%
Placer	382,837	0.969%	396,645	0.996%	3.61%	0.027%
Plumas	19,819	0.050%	19,271	0.048%	-2.77%	-0.002%
Riverside	2,384,783	6.034%	2,432,794	6.106%	2.01%	0.073%
Sacramento	1,514,770	3.833%	1,543,680	3.875%	1.91%	0.042%
San Benito	56,854	0.144%	60,579	0.152%	6.55%	0.008%
San Bernardino	2,160,256	5.466%	2,182,559	5.478%	1.03%	0.013%
San Diego	3,316,192	8.390%	3,344,199	8.394%	0.84%	0.004%
San Francisco	874,228	2.212%	888,546	2.230%	1.64%	0.018%
San Joaquin	746,868	1.890%	767,587	1.927%	2.77%	0.037%
San Luis Obispo	280,101	0.709%	279,251	0.701%	-0.30%	-0.008%
San Mateo	770,203	1.949%	773,961	1.943%	0.49%	-0.006%
Santa Barbara	450,663	1.140%	453,297	1.138%	0.58%	-0.002%
Santa Clara	1,938,180	4.904%	1,957,618	4.914%	1.00%	0.010%
Santa Cruz	276,603	0.700%	274,323	0.689%	-0.82%	-0.011%
Shasta	178,605	0.452%	178,363	0.448%	-0.14%	-0.004%
Sierra	3,207	0.008%	3,207	0.008%	0.00%	0.000%
Siskiyou	44,688	0.113%	44,552	0.112%	-0.30%	-0.001%
Solano	436,023	1.103%	440,441	1.106%	1.01%	0.002%
Sonoma	505,120	1.278%	498,996	1.253%	-1.21%	-0.026%
Stanislaus	548,057	1.387%	557,435	1.399%	1.71%	0.013%
Sutter	96,956	0.245%	98,493	0.247%	1.58%	0.002%
Tehama	63,995	0.162%	64,518	0.162%	0.82%	0.000%
Trinity	13,628	0.034%	13,624	0.034%	-0.03%	0.000%
Tulare	471,842	1.194%	478,308	1.201%	1.37%	0.007%
Tuolumne	54,707	0.138%	54,749	0.137%	0.08%	-0.001%
Ventura	857,386	2.169%	852,852	2.141%	-0.53%	-0.029%
Yolo	218,896	0.554%	221,852	0.557%	1.35%	0.003%
Yuba	74,577	0.189%	77,177	0.194%	3.49%	0.005%
<b>Total</b>	<b>39,523,613</b>	<b>100%</b>	<b>39,839,959</b>	<b>100%</b>	<b>0.80%</b>	<b>0.000%</b>



## Allocation

The allocation methodology provides a baseline level of funding to all courts of \$34,000, totaling \$1.972 million. The remainder of the funds include \$23.328 million (\$25.328 million less the baseline total of \$1.972 million) from the Trial Court Trust Fund (TCTF), and \$5 million from the State Trial Court Improvement and Modernization Fund (IMF), and are proportionally allocated based on the updated three-year average county population as a proportion of total state population. Details by court are included in Table 2 below:

**Table 2: TCTF and IMF Funding for Self-Help in Fiscal Year 2021-22**

County	Population	% of State Population	Base \$34,000	TCTF Self-Help Funding	IMF Self-Help Funds	Total Self-Help Allocation
	A	B	C	D = (B * 23,328,000) + C	E = B * 5,000,000	G = D + E
Alameda	1,666,779	4.184%	34,000	1,009,970	209,184	1,219,155
Alpine	1,153	0.003%	34,000	34,675	145	34,820
Amador	38,021	0.095%	34,000	56,263	4,772	61,035
Butte	221,459	0.556%	34,000	163,674	27,794	191,468
Calaveras	45,099	0.113%	34,000	60,407	5,660	66,067
Colusa	22,039	0.055%	34,000	46,905	2,766	49,671
Contra Costa	1,152,934	2.894%	34,000	709,092	144,696	853,788
Del Norte	27,307	0.069%	34,000	49,989	3,427	53,416
El Dorado	191,158	0.480%	34,000	145,931	23,991	169,922
Fresno	1,016,276	2.551%	34,000	629,073	127,545	756,618
Glenn	29,109	0.073%	34,000	51,045	3,653	54,698
Humboldt	134,879	0.339%	34,000	112,977	16,928	129,905
Imperial	189,889	0.477%	34,000	145,188	23,831	169,020
Inyo	18,585	0.047%	34,000	44,882	2,332	47,215
Kern	913,273	2.292%	34,000	568,760	114,618	683,378
Kings	152,993	0.384%	34,000	123,584	19,201	142,785
Lake	64,731	0.162%	34,000	71,903	8,124	80,026
Lassen	29,965	0.075%	34,000	51,546	3,761	55,306
Los Angeles	10,236,799	25.695%	34,000	6,028,083	1,284,740	7,312,824
Madera	158,859	0.399%	34,000	127,019	19,937	146,956
Marin	262,532	0.659%	34,000	187,724	32,948	220,672
Mariposa	18,088	0.045%	34,000	44,591	2,270	46,861
Mendocino	88,751	0.223%	34,000	85,968	11,138	97,106
Merced	282,142	0.708%	34,000	199,206	35,409	234,616
Modoc	9,595	0.024%	34,000	39,618	1,204	40,822
Mono	13,634	0.034%	34,000	41,983	1,711	43,694
Monterey	443,279	1.113%	34,000	293,559	55,633	349,192
Napa	140,387	0.352%	34,000	116,203	17,619	133,821
Nevada	98,724	0.248%	34,000	91,807	12,390	104,197

County	Population	% of State Population	Base \$34,000	TCTF Self-Help Funding	IMF Self-Help Funds	Total Self-Help Allocation
	A	B	C	D = (B * 23,328,000) + C	E = B * 5,000,000	G = D + E
Orange	3,212,644	8.064%	34,000	1,915,141	403,194	2,318,334
Placer	396,645	0.996%	34,000	266,252	49,780	316,032
Plumas	19,271	0.048%	34,000	45,284	2,419	47,702
Riverside	2,432,794	6.106%	34,000	1,458,505	305,321	1,763,826
Sacramento	1,543,680	3.875%	34,000	937,891	193,735	1,131,626
San Benito	60,579	0.152%	34,000	69,472	7,603	77,074
San Bernardino	2,182,559	5.478%	34,000	1,311,982	273,916	1,585,898
San Diego	3,344,199	8.394%	34,000	1,992,172	419,704	2,411,876
San Francisco	888,546	2.230%	34,000	554,282	111,514	665,796
San Joaquin	767,587	1.927%	34,000	483,455	96,334	579,789
San Luis Obispo	279,251	0.701%	34,000	197,513	35,047	232,560
San Mateo	773,961	1.943%	34,000	487,187	97,134	584,321
Santa Barbara	453,297	1.138%	34,000	299,425	56,890	356,314
Santa Clara	1,957,618	4.914%	34,000	1,180,269	245,685	1,425,954
Santa Cruz	274,323	0.689%	34,000	194,628	34,428	229,056
Shasta	178,363	0.448%	34,000	138,439	22,385	160,824
Sierra	3,207	0.008%	34,000	35,878	402	36,280
Siskiyou	44,552	0.112%	34,000	60,087	5,591	65,679
Solano	440,441	1.106%	34,000	291,897	55,276	347,174
Sonoma	498,996	1.253%	34,000	326,183	62,625	388,808
Stanislaus	557,435	1.399%	34,000	360,402	69,959	430,361
Sutter	98,493	0.247%	34,000	91,672	12,361	104,033
Tehama	64,518	0.162%	34,000	71,778	8,097	79,875
Trinity	13,624	0.034%	34,000	41,977	1,710	43,687
Tulare	478,308	1.201%	34,000	314,070	60,029	374,098
Tuolumne	54,749	0.137%	34,000	66,058	6,871	72,929
Ventura	852,852	2.141%	34,000	533,382	107,035	640,416
Yolo	221,852	0.557%	34,000	163,904	27,843	191,747
Yuba	77,177	0.194%	34,000	79,190	9,686	88,876
<b>Total</b>	<b>39,839,959</b>	<b>100%</b>	<b>1,972,000</b>	<b>25,300,000</b>	<b>5,000,000</b>	<b>30,300,000</b>

## Recommendation

Judicial Council Staff in the Center for Families, Children & the Courts recommends the continued use of the formula of a \$34,000 base with the remainder of the funds allocated by population, and inclusion of the three-year population average updated every three years to be used for the allocation of self-help funding, for consideration by the Judicial Council at its July 8-9, 2021 business meeting.



## JUDICIAL COUNCIL OF CALIFORNIA

455 Golden Gate Avenue • San Francisco, California 94102-3688  
Telephone 415-865-4200 • Fax 415-865-4205 • TDD 415-865-4272

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### MEMORANDUM

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<b>Date</b> April 27, 2021	<b>Action Requested</b> Please Review
<b>To</b> Members of the Trial Court Budget Advisory Committee	<b>Deadline</b> May 6, 2021
<b>From</b> Don Will, Deputy Director Anna L. Maves, Supervising Attorney/ AB 1058 Program Manager	<b>Contact</b> Anna L. Maves 916-263-8624 phone <a href="mailto:anna.maves@jud.ca.gov">anna.maves@jud.ca.gov</a>
<b>Subject</b> Draft Judicial Council Report regarding Updating Workload Data for the AB 1058 Child Support Commissioner Funding Methodology and Adopting a Family Law Facilitator Program Funding Methodology	

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#### Background

In April 2015, the Judicial Council established a joint subcommittee to reconsider and make recommendations regarding the allocation methodology developed in 1997 for the Child Support Commissioner and Family Law Facilitator Program, as required by Assembly Bill 1058 (Stats. 1996, ch. 957). On January 16, 2019, the Judicial Council approved a new workload-based funding methodology for the AB 1058 Child Support Commissioner program while maintaining the historical Family Law Facilitator funding methodology until 2021–22 as recommended by the subcommittee.<sup>1</sup>

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<sup>1</sup> Full details can be found in the Judicial Council report for the January 2019 meeting, Judicial Council of Cal., Adv. Com. Rep., *Child Support: AB 1058 Child Support Commissioner and Family Law Facilitator Program*.

Additionally, the council adopted the recommendations of the joint subcommittee to take various future actions related to AB 1058 program funding, including:

- Directing the Family and Juvenile Law Advisory Committee (FJLAC) to gather information and make recommendations to the Trial Court Budget Advisory Committee (TCBAC) for 2021–22 on a funding methodology for the Family Law Facilitator program.
- Allocating funds designated for the Child Support Commissioner Program every two years beginning with 2021–22 considering the recommendations of the Family and Juvenile Law Advisory Committee as presented to TCBAC.
- Directing the FJLAC to make a recommendation for AB 1058 funding a minimum service level for smaller courts for 2021–22.
- Directing the Family and Juvenile Law Advisory Committee to review the implementation of the AB 1058 funding methodology, including its impact on the performance of the program as federally mandated.

On September 25, 2020, the Judicial Council approved a temporary budget reduction methodology to allocate the \$7 million budget reduction to the AB 1058 Child Support Commissioner and Family Law Facilitator Program as a result of the COVID-19 pandemic.<sup>2</sup>

### **Family and Juvenile Law Advisory Committee Recommendations**

On April 26, 2021, the FJLAC held a public meeting to discuss making recommendations to TCBAC regarding the continued implementation of the Child Support Commissioner program funding methodology and the creation of a new Family Law Facilitator program funding methodology.

The committee unanimously approved<sup>3</sup> making the following recommendations to TCBAC:

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*Funding Allocation* (Nov. 21, 2018), <https://jcc.legistar.com/View.ashx?M=F&ID=6953308&GUID=A6F15A78-08B6-42DA-8826-19A6AF0B7CB1>.

<sup>2</sup> More details can be found in the Judicial Council report for the September 2020 meeting, Judicial Council of Cal., Adv. Com. Rep., *Child Support: AB 1058 Child Support Commissioner and Family Law Facilitator Program Funding Reduction FY 2020–21* (August 31, 2020), <https://jcc.legistar.com/View.ashx?M=F&ID=8756383&GUID=22DA9015-18BC-4538-83A4-60738BA29A6F>

<sup>3</sup> Of the committee members present for the vote, 11 members voted “yes,” and one member abstained. Additionally, another member could not be present at the meeting but stated they had concerns “about the next round of IV-D budget cuts to the commissioner program coming so closely on the last round of cuts. If they cannot be deferred, I would support the 3% cap [to any funding changes].”

1. Approve a new funding methodology for the AB 1058 Family Law Facilitator program base funding that allocates a \$34,000 baseline level of funding for each court and distributes the remainder of funding by total population as described below and set forth in Attachment 4A. The methodology ensures that funding changes are capped at 5 percent and smaller courts can continue to operate their programs.
2. Restore the overall AB 1058 program funding to 2018–19 levels, if reflected in the 2021–22 Budget Act.
3. Approve the committee’s recommended base allocation for the Child Support Commissioner program for 2021–22 and 2022–23 as described below and set forth in Attachment 4C, maintaining the current funding methodology approved by the Judicial Council in 2019 with updated workload data.
4. Approve the committee’s recommendation for 2021–22 AB 1058 program funding for the courts comprised of the base funding allocations derived from recommendations 1 and 3, and federal draw down funding using the methodology adopted by the Judicial Council in January 2019.
5. Defer making recommendations 1 and 3 until 2022–23 if AB 1058 funding is not restored to 2018–19 levels in the 2021 Budget Act.
6. Direct the FJLAC to defer making a recommendation for AB 1058 funding a minimum service level for smaller courts until 2023–24.
7. Direct the FJLAC to review the implementation of the AB 1058 funding methodology, including its impact on the performance of the program as federally mandated, prior to 2023–24.

The committee is therefore asked to review the draft Judicial Council report and make recommendations on the funding methodologies discussed in the report.

### **Attachments and Links**

1. Draft report to the Judicial Council.



## JUDICIAL COUNCIL OF CALIFORNIA

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# REPORT TO THE JUDICIAL COUNCIL

Item No.: \_\_\_\_

For business meeting on: July 8-9, 2021

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**Title**

Child Support: Updating Workload Data for the AB 1058 Child Support Commissioner Funding Methodology, Adopting a Family Law Facilitator Program Funding Methodology, and Adopting 2021-2022 AB1058 Program Funding Allocations

**Agenda Item Type**

Action Required

**Effective Date**

July 9, 2021

**Date of Report**

May 3, 2021

**Rules, Forms, Standards, or Statutes Affected**

None

**Contact**

Anna L. Maves, 916-263-8624

[anna.maves@jud.ca.gov](mailto:anna.maves@jud.ca.gov)

**Recommended by**

Trial Court Budget Advisory Committee  
Hon. Jonathan B. Conklin, Chair

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**Executive Summary**

The Trial Court Budget Advisory Committee recommends that the Judicial Council approve a new funding methodology that is population-based for the AB 1058 Family Law Facilitator program to be implemented for 2021–22, consistent with the model that is used to allocate Self-Help Center funding and continue reallocating funds for the AB 1058 Child Support Commissioner program using the workload-based funding methodology previously adopted and first implemented in 2019–20 with updated workload data. The committee also recommends approving base and federal drawdown allocations for the AB1058 Child Support Commissioners and Family Law Facilitators for 2021–22. The Judicial Council previously established a joint subcommittee in April 2015 to reconsider and make recommendations regarding the allocation methodology developed in 1997 for the Child Support Commissioner and Family Law Facilitator Program, as required by Assembly Bill 1058 (Stats. 1996, ch. 957).

## **Recommendation**

The Trial Court Budget Advisory Committee recommends that the Judicial Council, effective July 9, 2021, take the following actions:

1. Approve a new funding methodology for the AB 1058 Family Law Facilitator program base funding that allocates a \$34,000 baseline level of funding for each court and distributes the remainder of funding by total population as described below and set forth in Attachment 4A. The methodology ensures that funding changes are capped at five percent and smaller courts can continue to operate their programs.
2. Restore the overall AB 1058 program funding to 2018–19 levels, if reflected in the final enacted budget for 2021–22.
3. Approve the committee’s recommended base allocation for the Child Support Commissioner program for 2021–22 and 2022–23 as described below and set forth in Attachment 4C, maintaining the current funding methodology approved by the Judicial Council in 2019 with updated workload data.
4. Approve the committee’s recommendation for 2021–22 AB 1058 program funding for the courts comprised of the base funding allocations derived from recommendations 1 and 3, and federal drawdown funding using the methodology adopted by the Judicial Council in January 2019.
5. Defer implementation of recommendations 1 and 3 until 2022–23 if AB 1058 funding is not restored to 2018–19 levels in the final enacted budget for 2021–22.
6. Direct the Family and Juvenile Law Advisory Committee to defer making a recommendation for AB 1058 funding a minimum service level for smaller courts until 2023–24.
7. Direct the Family and Juvenile Law Advisory Committee to review the implementation of the AB 1058 funding methodology, including its impact on the performance of the program as federally mandated, prior to 2023–24.

## **Relevant Previous Council Action**

The AB 1058 Funding Allocation Joint Subcommittee was formed in 2015 to review the historical AB 1058 program funding methodology. On January 16, 2019, the Judicial Council approved a new workload-based funding methodology for the AB 1058 Child Support



Commissioner program while maintaining the historical Family Law Facilitator funding methodology until 2021–22 as recommended by the subcommittee.<sup>1</sup>

On September 25, 2020, the Judicial Council approved a temporary budget reduction methodology to allocate the \$7 million budget reduction to the AB 1058 Child Support Commissioner and Family Law Facilitator Program as a result of the COVID-19 pandemic.<sup>2</sup>

## **Analysis/Rationale**

### **Family Law Facilitator Funding Allocation Methodology**

#### ***Previous Joint Subcommittee Outreach***

The AB 1058 Funding Allocation Joint Subcommittee met from 2015 to 2018 to develop recommendations for a workload-based funding methodology. To identify factors that might impact workload in the AB 1058 courts, the joint subcommittee created a subject matter expert (SME) group comprised of Family Law Facilitators. This SME group met from June 2016 to April 2017 and provided a final report to the joint subcommittee which was considered in developing the new Family Law Facilitator methodology recommendations.

#### ***Information from Self-Help Expansion Cost Benefit Analysis***

In January 2019 the AB 1058 Funding Allocation Joint Subcommittee recommended to the Judicial Council that a budget allocation methodology for Family Law Facilitator programs be deferred until the self-help expansion and associated report to the Legislature was completed:

Ultimately, the joint subcommittee determined that the current funding methodology—for both base funds and federal drawdown funds—should be left in place until the courts can expand self-help services with the additional funds and complete the required cost-benefit analysis due the Legislature on the impacts of the new funds. (Judicial Council report, page 13.)

Findings of the cost-benefit analysis support the approach taken with the Child Support Commissioner methodology to mitigate the impact on small courts of any new allocation method. The report found that despite innovations in service provision in rural areas including the SHARP Tech Connect program, small courts have difficulty achieving the efficiencies that come from offering workshops and document assembly in a group setting. Lack of access to broadband, cellular service, and public transportation in rural areas require small court family law facilitators to offer as extensive in-person hours as possible. (Judicial Council, *Impact of Self-Help Center Expansion in the California Courts*. See Chapter 5: Workshops, page 57;

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<sup>1</sup> More details can be found in the Judicial Council report for the January 2019 meeting, Judicial Council of Cal., Adv. Com. Rep., *Child Support: AB 1058 Child Support Commissioner and Family Law Facilitator Program Funding Allocation* (Nov. 21, 2018), <https://jcc.legistar.com/View.ashx?M=F&ID=6953308&GUID=A6F15A78-08B6-42DA-8826-19A6AF0B7CB1>

<sup>2</sup> More details can be found in the Judicial Council report for the September 2020 meeting, Judicial Council of Cal., Adv. Com. Rep., *Child Support: AB 1058 Child Support Commissioner and Family Law Facilitator Program Funding Reduction FY 2020–21* (August 31, 2020), <https://jcc.legistar.com/View.ashx?M=F&ID=8756383&GUID=22DA9015-18BC-4538-83A4-60738BA29A6F>



In conjunction with the self-help services expansion a new data collection system was deployed in both self-help and AB 1058 programs. The Self-Help Tracking and Reporting Survey (STARS) provides a more complete census of customer encounters with family law facilitators. Metrics from STARS and court administrative data underscore the volume and cost issues faced by small courts. Because of the need to provide attorney assistance during the limited hours of self-help center operation, courts in Cluster 1 and Cluster 2 are using a much higher proportion of attorney full-time equivalents (FTE) relative to larger courts, with attorneys making up 70 percent of Cluster 1 FTE.

**Table 1. Full Time Equivalent Staff and Filings Comparison**

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Total
<b>Total FTEs</b>	8.13	23.11	29.58	55.44	116.26
<b>Total Attorney FTE</b>	5.73	10.09	7.92	13.27	37.01
<b>Attorney as Percent of Total FTE</b>	70.48%	43.66%	26.77%	23.94%	31.83%
<b>JBSIS Filings FY 2019-20</b>	1,116	9,978	19,427	54,588	85,109
<b>STARS Customers CY 2019</b>	4,506	14,922	30,167	51,483	101,078

***Total Family Law Facilitator Funding Need***

The anticipated base statewide funding allocation for 2019-20 for the Family Law Facilitator program is \$10.790 million. The Judicial Branch Workload Model can be used to estimate the total statewide need for the program. The specifics of this model are detailed in the section below. Applying the model to 2019-20 child support filings calculates a statewide funding need of \$27.740 million, or 2.6 times the base funding available.

***Allocation Models Considered***

The committee considered two allocation models for the Family Law Facilitator program.

*Population-based model.* This model is used to allocate Self-Help Center funding to the courts. The model allocates a base amount of \$34,000 to all courts and then allocates the remainder by the current county population as reported by the California Department of Finance from the Census Bureau.<sup>3</sup> See Attachment 4A.

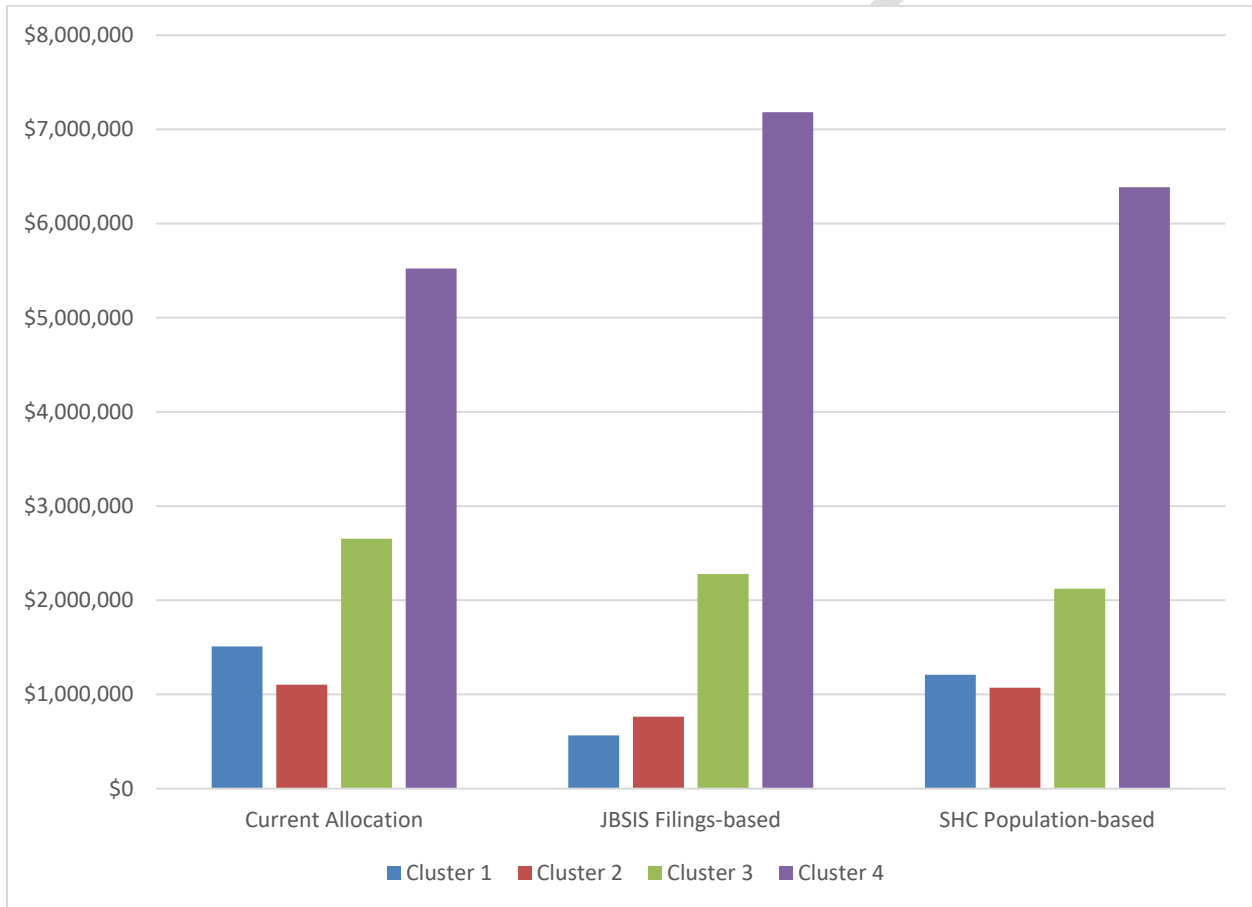
*Filings-based workload model.* This model follows the Judicial Branch workload allocation methodology and is the model used for Child Support Commissioners. The model uses Judicial Branch Statistical Information System (JBSIS) filings and Resource Allocation Study (RAS) caseweights to derive workload need by court, RAS salary and benefit weights to derive staff costs, and Bureau of Labor Statistics state and local governmental indices to adjust need to local

<sup>3</sup> More details can be found in the Trial Court Advisory Committee report for the July 2018 meeting, *Self-Help Funding Allocation Methodology for 2019–20 and Beyond* (Jul. 31, 2018), <https://jcc.legistar.com/View.ashx?M=F&ID=6353563&GUID=B6C7B821-0722-4663-B27A-A23B367148E2>

economic factors. Adjustments made to adapt the model to the Family Law Facilitator program included using the RAS caseweight for child support and estimating the minutes in that caseweight for non-courtroom child support staff and using the JBSIS child support filings. Filings were averaged using 2017-18, 2018-19, and 2019-20. See Attachment 4B.

***Model Comparison***

**Figure 1. Comparison of Current Allocation, Filings-based Model and Population-based Model**



**Figure 2. Change from Current Allocation**

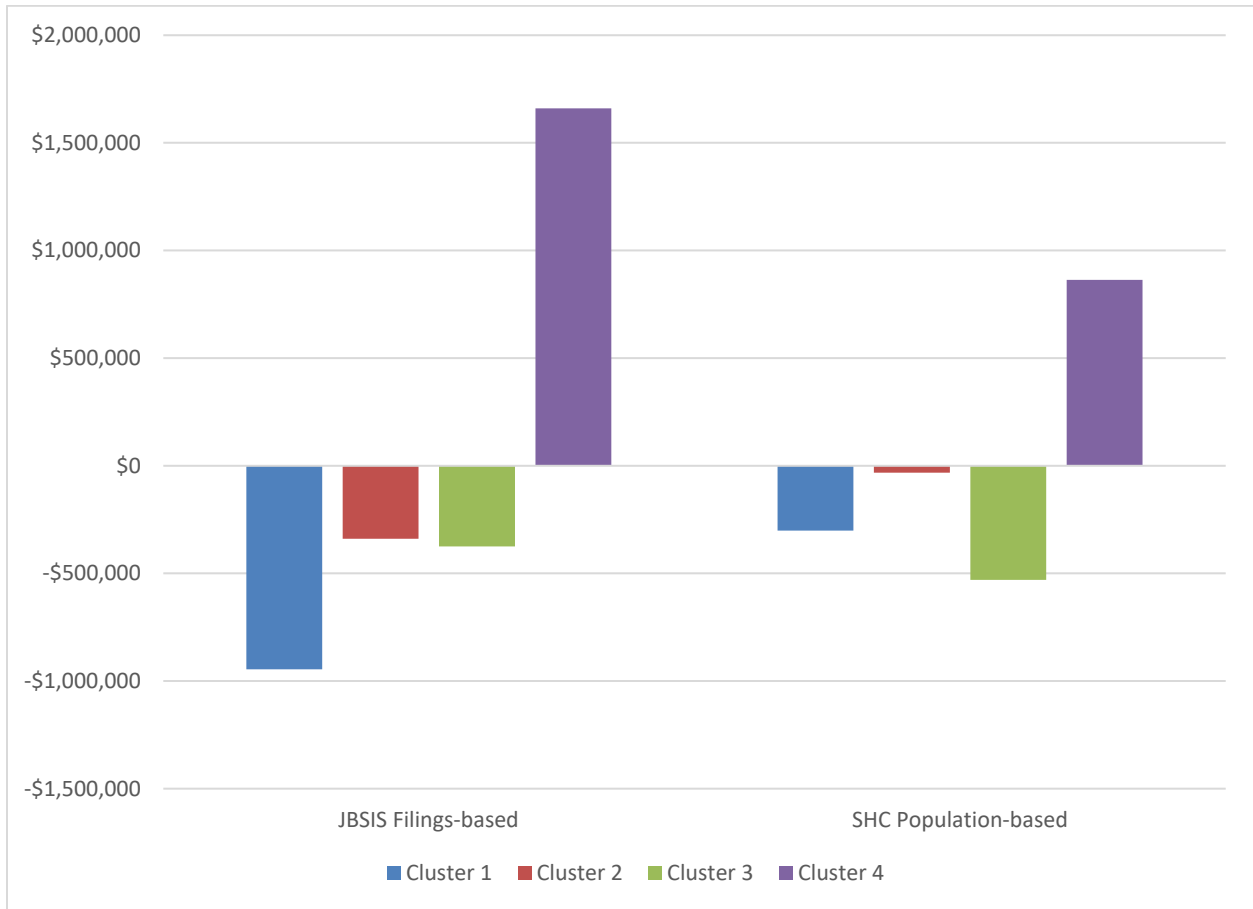


Figure 2 shows the impact of applying either model to courts, summarized by court cluster. The percentage funding increase or decrease that would result from applying the models is summarized in Table 2 below.

**Table 2. Percentage Change from Current Allocation**

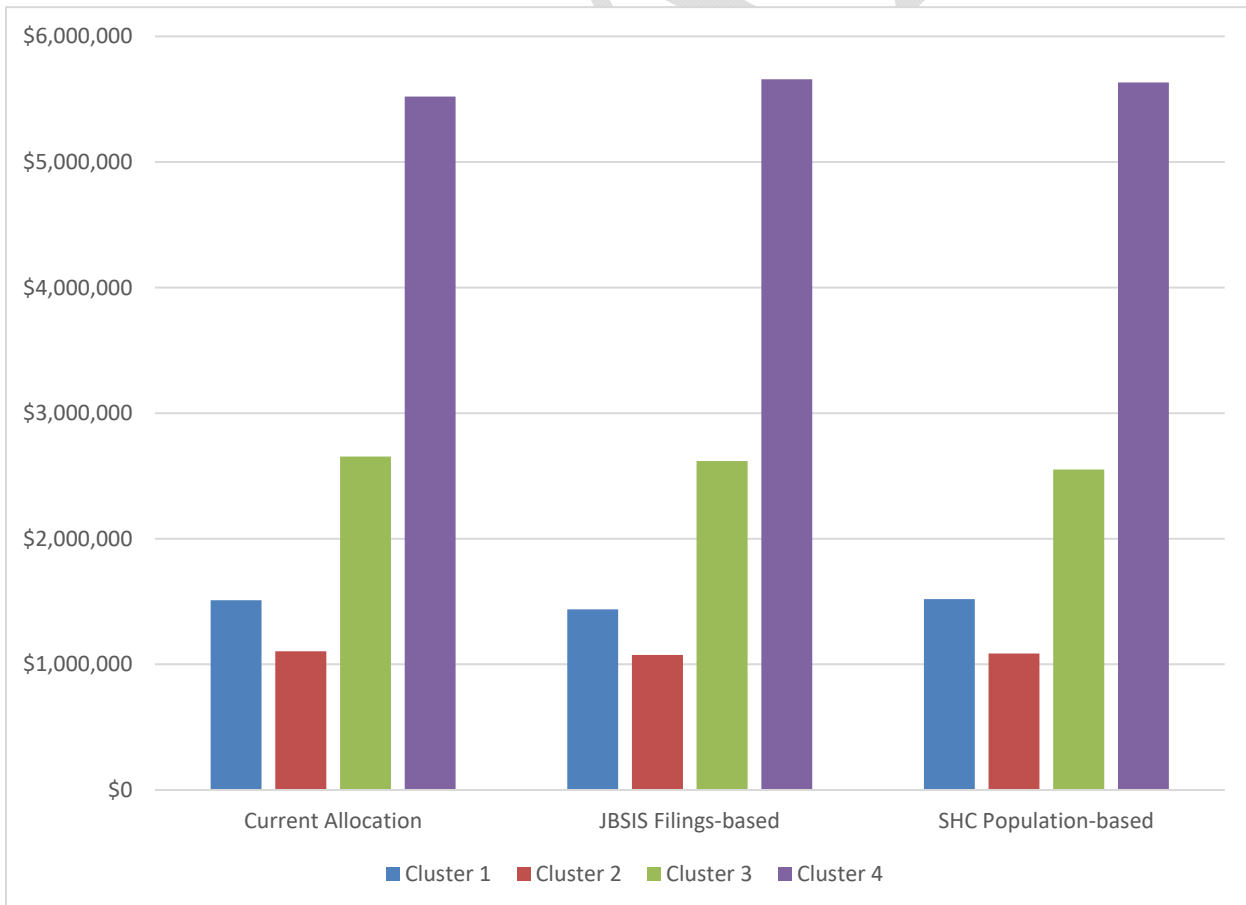
Models Compared by % Change	Cluster 1	Cluster 2	Cluster 3	Cluster 4
JBSIS Filings-based	-62.6%	-30.7%	-14.1%	30.1%
SHC Population-based	-19.9%	-2.9%	-20.0%	15.6%

***Mitigating Factors***

Given the extreme disruption to the statewide program that would result from applying either model as-is, the committee follows the example of the January 2019 report and allocation methodology for Child Support Commissioners and includes factors to mitigate steep increases and decreases.

- (Both models) Recognizing the challenges that small courts face in providing an adequate level of service in rural communities, do not decrease allocations to Cluster 1 courts and any courts with an existing intra-branch agreement with another court for AB 1058 services below the 2018-19 base funding.
- (Filings-based model) Recognizing the fluctuation of filings from year to year in Cluster 1 and Cluster 2 courts, fund all courts at no less than a 0.5 FTE base in the need calculation for the filings-based model. (Note that because not enough funding is available to meet the full need, the 0.5 is prorated to available funding in the model calculations.)
- (Population based model) Similarly, the population-based model as it is currently applied in self-help centers sets the base at \$34,000 for each court.
- (Both models) Hold bi-annual allocation changes to no more than a five percent increase/decrease. Parallel to the implementation of the Child Support Commissioner allocation methodology, recalculate court allocations based on the approved model but hold all increases and decreases to no more than five percent from the 2018-19 base funding, or in future cycles from the previous cycle's base funding.

**Figure 3. Changes to Allocations Based on Five Percent Cap, Base Funding and No Change to Cluster 1 Courts**



### **Funding Restoration**

In the 2021–22 Governor’s Budget proposal, funding for the Department of Child Support Services (DCSS) was restored to pre-pandemic levels (2019–20), which would restore AB 1058 funding as well. If this proposal is reflected in the 2021 Budget Act , the Trial Court Budget Advisory Committee (TCBAC) recommends restoration of the AB 1058 program’s base funds to 2018–19 levels.

In the event the funding is not restored, the committee recommends deferring the implementation of the Family Law Facilitator funding methodology and continued reallocation of the Child Support Commissioner methodology to 2022–23.

### **Child Support Commissioner Base Funding Allocation**

The Child Support Commissioner funding methodology was approved by the Judicial Council effective January 2019. This recommendation included that funds should continue to be reallocated on an ongoing basis every two years with updated workload data. The committee recommends the funding for the Child Support Commissioner program to be allocated using the existing funding methodology, which caps funding changes at no greater than five percent. Attachment 4C details the Child Support Commissioner base allocation using 2018–19 funding levels and updated workload metrics.

### **2021–22 AB 1058 Program Funding**

The total AB 1058 Child Support Commissioner and Family Law Facilitator Program funding for the courts is comprised of the base funding allocations and federal drawdown funding with specific amounts designated for each side of the program. Base funding is derived from the respective funding methodologies for the Child Support Commissioner and Family Law Facilitator programs. As approved by the Judicial Council in January 2019, federal drawdown funds are allocated proportionally to each court based on the new funding allocations up to the amount that a court requests and can match. If the request for federal drawdown funds exceeds the amount available to allocate, these funds are allocated in proportion to a court’s base funding. This proportional allocation is continued until all drawdown funds are allocated to those courts that are willing and able to provide the matching funds. See Attachments C1 and C2 for more details.

### **Minimum Service Level for Smaller Courts**

The AB 1058 program funding methodology recommendation approved by the Judicial Council in January 2019 also directed the Family and Juvenile Law Advisory Committee (FJLAC) to make a recommendation regarding funding a minimum service level for smaller courts to be able to meet their statutory and contractual obligations (recommendation 4 in the January 2019 Judicial Council report). Courts have faced severe challenges in the past two years due to the impacts of the COVID-19 pandemic and the 2020–21 budget reduction. The data needed to determine the minimum funding levels would need to be collected through time studies conducted by court staff. In an effort not to overburden the courts as they continue to provide necessary services to the public, the committee recommends deferring the development of

minimum funding levels until 2023–24, when the funding for minimum service levels can be accurately calculated.

### **Impact of Implementation**

Additionally, in January 2019, the Judicial Council directed FJLAC to review the implementation of the Child Support Commissioner methodology, including its impact on the performance of the program as federally mandated (recommendation 3 in the January 2019 Judicial Council report). Akin to what is described above, the impact of the COVID-19 pandemic and the 2020–21 budget reduction on program operations makes it difficult to correlate any changes in the performance of the Child Support Commissioner program to the funding methodology alone. Therefore, this analysis could not be completed for 2021–22. As a result, TCBAC recommends that the Judicial Council direct FJLAC to complete this analysis for 2023–24.

### **Policy implications**

There is a need to balance the statutory directive that each court provide an AB 1058 Child Support Commissioner and a Family Law Facilitator with the limited funding available for the program. To ensure that each court can meet that requirement within the funding for the program it is critical that each court receive a level of funding that makes it possible to employ someone in each of these positions in order to provide services to the public and increase access to justice. In addition, it is critical that the funding for the program is such that California continues to meet federal performance measures that ensure ongoing federal funding for the program. Because courts are currently meeting those performance measures, it was critical that any new methodology be implemented cautiously to prevent any loss of performance in the program.

### **Comments**

Prior to the April 26, 2021 FJLAC meeting, comments were submitted by two Child Support Commissioners and the California Family Law Facilitator Association (CFLFA))

The main concerns outlined by the Child Support Commissioners included the following:

- Using 2020 workload data for the updated Child Support Commissioner funding methodology;
- Not providing an alternative recommendation of what should happen if the 2020–21 funding cuts are not restored to 2018–19 levels;
- Recommending to pause the reallocation of Child Support Commissioner funds based on the current methodology until analysis of its impact can be conducted; and
- Considering the use of data from the funding methodology used by the DCSS to inform the distribution of AB 1058 program funds.

The CFLFA supported the use of a population-based funding methodology for the Family Law Facilitator side of the program. However, they expressed concern about holding smaller courts harmless to funding cuts.

### **Fiscal and Operational Impacts**

The committee does not anticipate that these recommendations will result in any costs to the branch, but the reallocation of funds will decrease funds available for some courts, which may impact their ability to meet program objectives.

### **Attachments and Links**

1. Attachment 4A: Population-Based Family Law Facilitator Funding Allocation Model (+/- Maximum 5% Change)
2. Attachment 4B: Filings-Based Family Law Facilitator Funding Allocation Model (+/- Maximum 5% Change)
3. Attachment 4C: Child Support Commissioner Funding Allocation Model (+/- Maximum 5%Change)
4. Attachment 4D: Child Support Commissioner Program Allocation, 2021–2022
5. Attachment 4E: Family Law Facilitator Program Allocation, 2021–2022

+/- Maximum 5% Change

Cluster Col. A	Court Col. B	Population Based Methodology Col. C	JC FY18-19 Base Allocation Col. D	Difference (C-D) Col. E	Final Allocation Max. 5% increase/ decrease Col. F	Difference (F-D) Col. G	Percentage Difference Col. H
4	Alameda	402,902	362,939	39,963	376,007	13,068	3.6%
1	Alpine	34,255		34,255	0		
1	Amador	42,415	46,885	(4,470)	46,885	0	0.0%
2	Butte	83,015	101,754	(18,739)	96,666	(5,088)	-5.0%
1	Calaveras	43,982	70,655	(26,673)	70,655	0	0.0%
1	Colusa	38,878	35,600	3,278	36,882	1,282	3.6%
3	Contra Costa	289,174	345,518	(56,344)	328,242	(17,276)	-5.0%
1	Del Norte	40,044	50,002	(9,958)	50,002	0	0.0%
2	El Dorado*	76,308	106,037	(29,729)	106,037	0	0.0%
3	Fresno	258,928	394,558	(135,630)	374,830	(19,728)	-5.0%
1	Glenn	40,443	75,808	(35,365)	75,808	0	0.0%
2	Humboldt	63,852	89,185	(25,333)	84,726	(4,459)	-5.0%
2	Imperial	76,027	52,865	23,162	54,768	1,903	3.6%
1	Inyo	38,113	57,185	(19,072)	57,185	0	0.0%
3	Kern	236,131	355,141	(119,010)	337,384	(17,757)	-5.0%
2	Kings	67,861	58,493	9,368	60,599	2,106	3.6%
2	Lake	48,327	57,569	(9,242)	54,691	(2,878)	-5.0%
1	Lassen	40,632	65,000	(24,368)	65,000	0	0.0%
4	Los Angeles	2,299,672	1,890,029	409,643	1,958,080	68,051	3.6%
2	Madera	69,160	80,794	(11,634)	76,754	(4,040)	-5.0%
2	Marin	92,105	136,581	(44,476)	129,752	(6,829)	-5.0%
1	Mariposa	38,003	45,390	(7,387)	45,390	0	0.0%
2	Mendocino	53,643	60,462	(6,819)	57,439	(3,023)	-5.0%
2	Merced	96,445	98,847	(2,402)	96,445	(2,402)	-2.4%
1	Modoc	36,124	70,941	(34,817)	70,941		
1	Mono	37,018	48,246	(11,228)	48,246	0	0.0%
3	Monterey	132,109	120,688	11,421	125,033	4,345	3.6%
2	Napa	65,071	61,820	3,251	64,046	2,226	3.6%
2	Nevada*	55,850	116,010	(60,160)	116,010	0	0.0%
4	Orange	745,042	537,209	207,833	556,551	19,342	3.6%
2	Placer	121,788	89,626	32,162	92,853	3,227	3.6%
1	Plumas	38,265	55,827	(17,562)	55,827	0	0.0%
4	Riverside	572,441	665,441	(93,000)	632,169	(33,272)	-5.0%
4	Sacramento	375,657	309,597	66,060	320,744	11,147	3.6%
1	San Benito	47,408	60,289	(12,881)	60,289	0	0.0%
4	San Bernardino	517,057	459,342	57,715	475,881	16,539	3.6%
4	San Diego	774,159	605,937	168,222	627,754	21,817	3.6%
4	San Francisco	230,658	245,257	(14,599)	232,994	(12,263)	-5.0%
3	San Joaquin	203,887	214,154	(10,267)	203,887	(10,267)	-4.8%
2	San Luis Obispo	95,806	67,010	28,796	69,423	2,413	3.6%
3	San Mateo	205,298	126,800	78,498	131,365	4,565	3.6%
3	Santa Barbara	134,326	170,705	(36,379)	162,170	(8,535)	-5.0%
4	Santa Clara	467,272	445,545	21,727	461,191	15,646	3.5%
2	Santa Cruz	94,715	74,335	20,380	77,011	2,676	3.6%
2	Shasta*	73,476	185,447	(111,971)	185,447	0	0.0%
1	Sierra	34,710		34,710	0	0	
2	Siskiyou	43,861	74,650	(30,789)	70,918	(3,733)	-5.0%
3	Solano	131,481	129,070	2,411	130,806	1,736	1.3%
3	Sonoma	144,441	138,141	6,300	142,678	4,537	3.3%
3	Stanislaus	157,375	219,062	(61,687)	208,109	(10,953)	-5.0%
2	Sutter	55,799	66,292	(10,493)	62,977	(3,315)	-5.0%
2	Tehama	48,280	27,294	20,986	28,277	983	3.6%
1	Trinity	37,015		37,015	0	0	
3	Tulare	139,862	307,882	(168,020)	292,488	(15,394)	-5.0%
2	Tuolumne	46,117	64,534	(18,417)	61,307	(3,227)	-5.0%
3	Ventura	222,758	252,718	(29,960)	240,082	(12,636)	-5.0%
2	Yolo	83,102	76,604	6,498	79,362	2,758	3.6%
2	Yuba	51,081	65,856	(14,775)	62,563	(3,293)	-5.0%
	<b>Total</b>	<b>10,789,626</b>	<b>10,789,626</b>	<b>0</b>	<b>10,789,626</b>	<b>0</b>	<b>0.0%</b>

\* Cluster 2 courts with existing intra-branch agreements for the Family Law Facilitator program.



+/- Maximum 5% Change

Cluster Col. A	Court Col. B	Total FLF Need Col. C	Prorate to available funding Col. D	Current (FY 18-19) FLF Base Allocation Col. E	Difference (D-E) Col. F	Final Allocation Max. 5% increase/ decrease Col. G	Difference (E-G) Col. H	Percentage Difference Col. I/Col. G Col. I
4	Alameda	1,503,842	584,922	362,939	221,983	376,559	13,620	3.8%
1	Alpine	486	189		189	0		
1	Amador	105,161	40,902	46,885	(5,983)	46,885	0	0.0%
2	Butte	155,306	60,406	101,754	(41,348)	96,666	(5,088)	-5.0%
1	Calaveras	91,427	35,561	70,655	(35,094)	70,655	0	0.0%
1	Colusa	95,789	37,257	35,600	1,657	36,844	1,244	3.5%
3	Contra Costa	337,099	131,115	345,518	(214,403)	328,242	(17,276)	-5.0%
1	Del Norte	96,415	37,501	50,002	(12,501)	50,002	0	0.0%
2	El Dorado*	104,431	40,619	106,037	(65,418)	106,037	0	0.0%
3	Fresno	1,307,275	508,467	394,558	113,909	409,365	14,807	3.8%
1	Glenn	88,166	34,292	75,808	(41,516)	75,808	0	0.0%
2	Humboldt	91,695	35,665	89,185	(53,520)	84,726	(4,459)	-5.0%
2	Imperial	200,935	78,154	52,865	25,289	54,849	1,984	3.8%
1	Inyo	87,696	34,109	57,185	(23,076)	57,185	0	0.0%
3	Kern	1,070,408	416,337	355,141	61,196	368,469	13,328	3.8%
2	Kings	165,673	64,439	58,493	5,946	60,688	2,195	3.8%
2	Lake	73,746	28,684	57,569	(28,885)	54,691	(2,878)	-5.0%
1	Lassen	84,544	32,884	65,000	(32,116)	65,000	0	0.0%
4	Los Angeles	6,185,013	2,405,671	1,890,029	515,642	1,960,957	70,928	3.8%
2	Madera	210,684	81,946	80,794	1,152	81,659	865	1.1%
2	Marin	106,572	41,452	136,581	(95,129)	129,752	(6,829)	-5.0%
1	Mariposa	96,561	37,557	45,390	(7,833)	45,390	0	0.0%
2	Mendocino	82,527	32,099	60,462	(28,363)	57,439	(3,023)	-5.0%
2	Merced	357,569	139,077	98,847	40,230	102,556	3,709	3.8%
1	Modoc	81,772	31,805	70,941	(39,136)	70,941		
1	Mono	103,555	40,278	48,246	(7,968)	48,246	0	0.0%
3	Monterey	268,658	104,495	120,688	(16,193)	114,654	(6,034)	-5.0%
2	Napa	106,251	41,327	61,820	(20,493)	58,729	(3,091)	-5.0%
2	Nevada*	98,677	38,381	116,010	(77,629)	116,010	0	0.0%
4	Orange	1,680,199	653,516	537,209	116,307	557,369	20,160	3.8%
2	Placer	204,944	79,713	89,626	(9,913)	85,145	(4,481)	-5.0%
1	Plumas	86,445	33,623	55,827	(22,204)	55,827	0	0.0%
4	Riverside	1,687,628	656,406	665,441	(9,035)	656,406	(9,035)	-1.4%
4	Sacramento	1,350,915	525,441	309,597	215,844	321,215	11,618	3.8%
1	San Benito	103,950	40,431	60,289	(19,858)	60,289	0	0.0%
4	San Bernardino	2,764,862	1,075,398	459,342	616,056	476,580	17,238	3.8%
4	San Diego	1,548,526	602,302	605,937	(3,635)	602,302	(3,635)	-0.6%
4	San Francisco	437,024	169,981	245,257	(75,276)	232,994	(12,263)	-5.0%
3	San Joaquin	729,102	283,586	214,154	69,432	222,191	8,037	3.8%
2	San Luis Obispo	110,989	43,169	67,010	(23,841)	63,660	(3,351)	-5.0%
3	San Mateo	185,021	71,964	126,800	(54,836)	120,460	(6,340)	-5.0%
3	Santa Barbara	214,112	83,279	170,705	(87,426)	162,170	(8,535)	-5.0%
4	Santa Clara	540,141	210,089	445,545	(235,456)	423,268	(22,277)	-5.0%
2	Santa Cruz	103,097	40,100	74,335	(34,235)	70,618	(3,717)	-5.0%
2	Shasta*	154,606	60,134	185,447	(125,313)	185,447	0	0.0%
1	Sierra	2,357	917		917	0	0	
2	Siskiyou	78,462	30,518	74,650	(44,132)	70,918	(3,733)	-5.0%
3	Solano	421,202	163,827	129,070	34,757	133,914	4,844	3.8%
3	Sonoma	207,832	80,836	138,141	(57,305)	131,234	(6,907)	-5.0%
3	Stanislaus	447,803	174,174	219,062	(44,888)	208,109	(10,953)	-5.0%
2	Sutter	117,053	45,528	66,292	(20,764)	62,977	(3,315)	-5.0%
2	Tehama	92,175	35,852	27,294	8,558	28,318	1,024	3.8%
1	Trinity	87,320	33,963		33,963	0	0	
3	Tulare	353,123	137,348	307,882	(170,534)	292,488	(15,394)	-5.0%
2	Tuolumne	82,876	32,235	64,534	(32,299)	61,307	(3,227)	-5.0%
3	Ventura	342,431	133,189	252,718	(119,529)	240,082	(12,636)	-5.0%
2	Yolo	170,348	66,257	76,604	(10,347)	72,774	(3,830)	-5.0%
2	Yuba	77,791	30,257	65,856	(35,599)	62,563	(3,293)	-5.0%
	<b>Total</b>	<b>27,740,270</b>	<b>10,789,626</b>	<b>10,789,626</b>	<b>-</b>	<b>10,789,626</b>	<b>0</b>	<b>0.0%</b>

\* Cluster 2 courts with existing intra-branch agreements for the Family Law Facilitator program.

Cluster Col. A	Court Col. B	CSC Funding Need Col. C	CSC Staff (non- FLF Funding Need Col. D	Total CSC and Staff Need (C+D) Col. E	Prorate to available funding Col. F	Current (FY 18-19) CSC Base Allocation Col. G	Difference (F-G) Col. H	Final Allocation Max. 5% increase/ decrease Col. I	Difference (I-G) Col. J	Percentage Difference Col. J/Col. G
4	Alameda	651,921	2,702,537	3,354,459	1,740,173	1,119,358	620,815	1,159,405	40,047	3.6%
1	Alpine	280	849	1,128	585		585	0		
1	Amador	15,745	54,969	70,714	36,684	140,250	(103,566)	140,250	0	0.0%
2	Butte	87,392	266,083	353,475	183,370	287,042	(103,672)	272,690	(14,352)	-5.0%
1	Calaveras	15,933	53,263	69,196	35,896	132,667	(96,771)	132,667	0	0.0%
1	Colusa	6,856	19,824	26,680	13,841	45,691	(31,850)	45,691	0	0.0%
3	Contra Costa	155,298	605,185	760,483	394,511	835,291	(440,780)	793,527	(41,765)	-5.0%
1	Del Norte	31,351	101,819	133,170	69,084	50,404	18,680	52,207	1,803	3.6%
2	El Dorado*	52,265	183,283	235,547	122,193	203,169	(80,976)	203,169	0	0.0%
3	Fresno	803,010	2,302,564	3,105,575	1,611,061	1,547,773	63,288	1,593,057	45,285	2.9%
1	Glenn	23,912	75,984	99,896	51,822	120,030	(68,208)	120,030	0	0.0%
2	Humboldt	59,360	154,206	213,566	110,791	117,835	(7,044)	111,943	(5,892)	-5.0%
2	Imperial	133,528	329,822	463,350	240,369	173,631	66,738	179,843	6,212	3.6%
1	Inyo	7,198	23,032	30,230	15,682	79,264	(63,582)	79,264	0	0.0%
3	Kern	633,103	1,892,203	2,525,306	1,310,038	704,023	606,015	729,210	25,188	3.6%
2	Kings	95,340	281,018	376,357	195,241	289,538	(94,297)	275,061	(14,477)	-5.0%
2	Lake	39,459	104,370	143,828	74,613	148,425	(73,812)	141,004	(7,421)	-5.0%
1	Lassen	14,595	45,548	60,143	31,200	60,000	(28,800)	60,000	0	0.0%
4	Los Angeles	2,680,920	11,211,637	13,892,557	7,206,960	5,554,479	1,652,481	5,753,199	198,720	3.6%
2	Madera	118,458	363,172	481,630	249,852	205,992	43,861	213,361	7,370	3.6%
2	Marin	33,164	135,673	168,837	87,587	120,757	(33,170)	114,719	(6,038)	-5.0%
1	Mariposa	7,262	24,487	31,749	16,470	75,216	(58,746)	75,216	0	0.0%
2	Mendocino	42,766	117,234	160,000	83,003	162,914	(79,912)	154,769	(8,146)	-5.0%
2	Merced	222,471	617,029	839,500	435,503	516,419	(80,916)	490,598	(25,821)	-5.0%
1	Modoc	4,817	12,675	17,492	9,074		9,074	0		
1	Mono	2,996	10,571	13,566	7,038	45,974	(38,936)	45,974	0	0.0%
3	Monterey	130,900	476,352	607,252	315,020	375,757	(60,737)	356,969	(18,788)	-5.0%
2	Napa	33,145	133,246	166,390	86,317	100,465	(14,147)	95,441	(5,023)	-5.0%
2	Nevada*	31,504	106,457	137,961	71,569	316,593	(245,024)	316,593	0	0.0%
4	Orange	811,356	2,975,448	3,786,804	1,964,458	2,199,809	(235,351)	2,089,818	(109,990)	-5.0%
2	Placer	94,444	366,114	460,558	238,921	328,758	(89,838)	312,320	(16,438)	-5.0%
1	Plumas	11,578	34,221	45,799	23,759	95,777	(72,018)	95,777	0	0.0%
4	Riverside	866,196	2,985,345	3,851,541	1,998,041	1,055,625	942,417	1,093,392	37,767	3.6%
4	Sacramento	618,008	2,424,592	3,042,600	1,578,392	1,096,727	481,665	1,135,964	39,237	3.6%
1	San Benito	17,927	66,178	84,105	43,631	135,384	(91,753)	135,384	0	0.0%
4	San Bernardino	1,505,925	4,852,900	6,358,825	3,298,730	2,698,328	600,403	2,794,865	96,537	3.6%
4	San Diego	804,114	2,755,069	3,559,184	1,846,377	1,755,653	90,723	1,818,465	62,811	3.6%
4	San Francisco	170,541	793,435	963,976	500,076	863,471	(363,395)	820,297	(43,174)	-5.0%
3	San Joaquin	399,744	1,286,053	1,685,797	874,531	719,254	155,277	744,987	25,732	3.6%
2	San Luis Obispo	57,837	193,761	251,597	130,520	220,725	(90,205)	209,688	(11,036)	-5.0%
3	San Mateo	78,669	332,106	410,775	213,095	372,835	(159,739)	354,193	(18,642)	-5.0%
3	Santa Barbara	106,699	377,216	483,914	251,037	458,012	(206,975)	435,112	(22,901)	-5.0%
4	Santa Clara	230,529	972,631	1,203,159	624,156	1,697,087	(1,072,931)	1,612,233	(84,854)	-5.0%
2	Santa Cruz	29,285	108,748	138,033	71,606	186,631	(115,024)	177,299	(9,332)	-5.0%
2	Shasta*	88,917	263,622	352,539	182,885	398,675	(215,790)	398,675	0	0.0%
1	Sierra	1,409	3,992	5,401	2,802	11,000	(8,198)	11,000	0	0.0%
2	Siskiyou	28,409	74,095	102,504	53,175	124,720	(71,544)	118,484	(6,236)	-5.0%
3	Solano	210,452	750,699	961,151	498,611	493,537	5,074	497,167	3,631	0.7%
3	Sonoma	104,101	372,056	476,156	247,013	477,253	(230,240)	453,390	(23,863)	-5.0%
3	Stanislaus	245,186	789,524	1,034,710	536,770	737,802	(201,032)	700,912	(36,890)	-5.0%
2	Sutter	62,371	206,179	268,550	139,314	192,235	(52,921)	182,623	(9,612)	-5.0%
2	Tehama*	55,194	158,682	213,876	110,951	98,961	11,990	102,502	3,541	3.6%
1	Trinity	6,991	19,595	26,587	13,792	18,900	(5,108)	18,900	0	0.0%
3	Tulare	196,168	627,580	823,748	427,331	534,195	(106,864)	507,485	(26,710)	-5.0%
2	Tuolumne*	20,127	59,975	80,102	41,554	158,566	(117,012)	158,566	0	0.0%
3	Ventura	164,608	606,324	770,931	399,932	555,211	(155,279)	527,450	(27,761)	-5.0%
2	Yolo	84,769	303,633	388,402	201,489	199,702	1,787	200,980	1,279	0.6%
2	Yuba*	36,151	117,376	153,527	79,644	203,149	(123,505)	203,149	0	0.0%
	<b>Total</b>	<b>13,664,411</b>	<b>47,282,240</b>	<b>60,946,651</b>	<b>31,616,936</b>	<b>31,616,936</b>	<b>-</b>	<b>31,616,936</b>	<b>0</b>	<b>0.0%</b>

\* Cluster 2 courts with existing intra-branch agreements for the Child Support Commissioner program.

Child Support Commissioner (CSC) Program Allocation, 2021–2022							
		A	B	C	D	E	F
#	CSC Court	Beginning Base Funding Allocation - CSC Funding Allocation Model +/- Max. 5% Change	Beginning Federal Drawdown Option	Federal Share 66% (Column B * .66)	Court Share 34% (Column B * .34)	Total Allocation (A+B)	Contract Amount (A+C)
1	Alameda	1,159,405	549,815	362,878	186,937	1,709,220	1,522,282
2	Alpine (see El Dorado)						
3	Amador	140,250	45,736	30,186	15,550	185,986	170,436
4	Butte	272,690	0	0	0	272,690	272,690
5	Calaveras	132,667	10,000	6,600	3,400	142,667	139,267
6	Colusa	45,691	20,809	13,734	7,075	66,500	59,425
7	Contra Costa	793,527	0	0	0	793,527	793,527
8	Del Norte	52,207	29,023	19,155	9,868	81,230	71,363
9	El Dorado	203,169	100,382	66,252	34,130	303,551	269,421
10	Fresno	1,593,057	843,800	556,908	286,892	2,436,857	2,149,965
11	Glenn	120,030	63,012	41,588	21,424	183,042	161,618
12	Humboldt	111,943	59,801	39,469	20,332	171,744	151,412
13	Imperial	179,843	103,940	68,600	35,340	283,783	248,443
14	Inyo	79,264	45,640	30,122	15,518	124,904	109,386
15	Kern	729,210	360,000	237,600	122,400	1,089,210	966,810
16	Kings	275,061	166,716	110,033	56,683	441,777	385,094
17	Lake	141,004	37,000	24,420	12,580	178,004	165,424
18	Lassen	60,000	0	0	0	60,000	60,000
19	Los Angeles	5,753,199	3,198,270	2,110,858	1,087,412	8,951,469	7,864,058
20	Madera	213,361	83,000	54,780	28,220	296,361	268,141
21	Marin	114,719	40,396	26,661	13,735	155,115	141,380
22	Mariposa	75,216	0	0	0	75,216	75,216
23	Mendocino	154,769	56,550	37,323	19,227	211,319	192,092
24	Merced	490,598	297,354	196,254	101,100	787,952	686,851
25	Modoc	0					
26	Mono	45,974	5,000	3,300	1,700	50,974	49,274
27	Monterey	356,969	109,094	72,002	37,092	466,063	428,971
28	Napa	95,441	0	0	0	95,441	95,441
29	Nevada	327,593	0	0	0	327,593	327,593
30	Orange	2,089,818	424,810	280,375	144,435	2,514,628	2,370,193
31	Placer	312,320	25,440	16,790	8,650	337,760	329,111
32	Plumas	95,777	0	0	0	95,777	95,777
33	Riverside	1,093,392	106,795	70,485	36,310	1,200,187	1,163,876
34	Sacramento	1,135,964	500,000	330,000	170,000	1,635,964	1,465,964
35	San Benito	135,384	30,000	19,800	10,200	165,384	155,184
36	San Bernardino	2,794,865	1,393,318	919,590	473,728	4,188,183	3,714,455
37	San Diego	1,818,465	1,010,905	667,197	343,708	2,829,370	2,485,662
38	San Francisco	820,297	441,796	291,585	150,211	1,262,093	1,111,883
39	San Joaquin	744,987	83,046	54,810	28,236	828,033	799,797
40	San Luis Obispo	209,688	127,093	83,881	43,212	336,781	293,570
41	San Mateo	354,193	214,678	141,687	72,991	568,871	495,880
42	Santa Barbara	435,112	170,267	112,376	57,891	605,379	547,488
43	Santa Clara	1,612,233	977,183	644,941	332,242	2,589,416	2,257,173
44	Santa Cruz	177,299	36,000	23,760	12,240	213,299	201,059
45	Shasta	417,575	205,874	135,877	69,997	623,449	553,452
46	Sierra (see Nevada)						
47	Siskiyou	118,484	0	0	0	118,484	118,484
48	Solano	497,167	95,481	63,017	32,464	592,648	560,185
49	Sonoma	453,390	221,104	145,929	75,175	674,494	599,319
50	Stanislaus	700,912	260,000	171,600	88,400	960,912	872,512
51	Sutter	182,623	63,487	41,901	21,586	246,110	224,525
52	Tehama	102,502	56,982	37,608	19,374	159,484	140,110
53	Trinity (see Shasta)						
54	Tulare	507,485	92,308	60,923	31,385	599,793	568,409
55	Tuolumne	158,566	78,346	51,708	26,638	236,912	210,274
56	Ventura	527,450	106,527	70,308	36,219	633,977	597,758
57	Yolo	200,980	42,175	27,836	14,340	243,155	228,816
58	Yuba	203,149	50,000	33,000	17,000	253,149	236,149
<b>TOTAL</b>		<b>31,616,936</b>	<b>13,038,953</b>	<b>8,605,709</b>	<b>4,433,244</b>	<b>44,655,889</b>	<b>40,222,645</b>

CSC Base Funds	31,616,936
CSC Federal Drawdown	13,038,953
Total Funding Allocated	<u>44,655,889</u>

Family Law Facilitator (FLF) Program Allocation, 2021-2022							
		A	B	G	H	I	J
#	FLF Court	Beginning Base Funding Allocation - Population-Based FLF Funding Allocation Model +/- Max. 5% Change	Beginning Federal Drawdown Option	Federal Share 66% (Column B *.66)	Court Share 34% (Column F *.34)	Total Allocation (A+B)	Contract Amount (A + C)
1	Alameda	376,007	247,743	163,510	84,233	623,750	539,517
2	Alpine (see El Dorado)						
3	Amador	46,885	4,701	3,103	1,598	51,586	49,988
4	Butte	96,666	61,250	40,425	20,825	157,916	137,091
5	Calaveras	70,655	8,000	5,280	2,720	78,655	75,935
6	Colusa	36,882	8,900	5,874	3,026	45,782	42,756
7	Contra Costa	328,242	0	0	0	328,242	328,242
8	Del Norte	50,002	5,971	3,941	2,030	55,973	53,943
9	El Dorado	106,037	50,384	33,253	17,131	156,421	139,290
10	Fresno	374,830	186,596	123,153	63,443	561,426	497,983
11	Glenn	75,808	0	0	0	75,808	75,808
12	Humboldt	84,726	9,774	6,451	3,323	94,500	91,177
13	Imperial	54,768	36,086	23,817	12,269	90,854	78,585
14	Inyo	57,185	27,171	17,933	9,238	84,356	75,118
15	Kern	337,384	200,000	132,000	68,000	537,384	469,384
16	Kings	60,599	32,000	21,120	10,880	92,599	81,719
17	Lake	54,691	26,836	17,712	9,124	81,527	72,402
18	Lassen	65,000	0	0	0	65,000	65,000
19	Los Angeles	1,958,080	803,431	530,264	273,167	2,761,511	2,488,344
20	Madera	76,754	25,383	16,753	8,630	102,137	93,507
21	Marin	129,752	0	0	0	129,752	129,752
22	Mariposa	45,390	0	0	0	45,390	45,390
23	Mendocino	57,439	30,000	19,800	10,200	87,439	77,239
24	Merced	96,445	67,473	44,532	22,941	163,918	140,978
25	Modoc	70,941	1,247	823	424	72,188	71,764
26	Mono	48,246	1,350	891	459	49,596	49,137
27	Monterey	125,033	57,179	37,738	19,441	182,212	162,772
28	Napa	64,046	40,000	26,400	13,600	104,046	90,446
29	Nevada	116,010	0	0	0	116,010	116,010
30	Orange	556,551	114,738	75,727	39,011	671,289	632,278
31	Placer	92,853	0	0	0	92,853	92,853
32	Plumas	55,827	7,803	5,150	2,653	63,630	60,977
33	Riverside	632,169	218,500	144,210	74,290	850,669	776,379
34	Sacramento	320,744	211,331	139,478	71,853	532,075	460,223
35	San Benito	60,289	29,151	19,240	9,911	89,440	79,529
36	San Bernardino	475,881	313,548	206,942	106,606	789,429	682,822
37	San Diego	627,754	253,614	167,385	86,229	881,368	795,139
38	San Francisco	232,994	113,795	75,105	38,690	346,789	308,099
39	San Joaquin	203,887	78,238	51,637	26,601	282,125	255,524
40	San Luis Obispo	69,423	32,246	21,282	10,964	101,669	90,705
41	San Mateo	131,365	86,554	57,126	29,428	217,919	188,491
42	Santa Barbara	162,170	77,323	51,033	26,290	239,493	213,203
43	Santa Clara	461,191	210,712	139,070	71,642	671,903	600,261
44	Santa Cruz	77,011	43,000	28,380	14,620	120,011	105,391
45	Shasta	185,447	111,913	73,863	38,050	297,360	259,310
46	Sierra (see Nevada)						
47	Siskiyou	70,918	35,000	23,100	11,900	105,918	94,018
48	Solano	130,806	39,710	26,209	13,501	170,516	157,015
49	Sonoma	142,678	65,519	43,243	22,276	208,197	185,920
50	Stanislaus	208,109	120,000	79,200	40,800	328,109	287,309
51	Sutter	62,977	31,409	20,730	10,679	94,386	83,707
52	Tehama	28,277	3,535	2,333	1,202	31,812	30,610
53	Trinity (see Shasta)						
54	Tulare	292,488	132,293	87,313	44,980	424,781	379,801
55	Tuolumne	61,307	30,084	19,855	10,229	91,391	81,163
56	Ventura	240,082	77,864	51,390	26,474	317,946	291,472
57	Yolo	79,362	35,377	23,349	12,028	114,739	102,711
58	Yuba	62,563	44,953	29,669	15,284	107,516	92,232
<b>TOTAL</b>		<b>10,789,626</b>	<b>4,449,685</b>	<b>2,936,792</b>	<b>1,512,893</b>	<b>15,239,311</b>	<b>13,726,418</b>

FLF Base Funds	10,789,626
FLF Federal Drawdown	4,449,685
<b>Total Funding Allocated</b>	<b>15,239,311</b>

JUDICIAL COUNCIL OF CALIFORNIA  
TRIAL COURT BUDGET ADVISORY COMMITTEE

(Information Only)

**Title:** \$50 Million One-Time COVID-19 Funding and Redistribution Update

**Date:** 4/28/2021

**Contact:** Ms. Brandy Olivera, Manager, Judicial Council Budget Services  
415-865-7195 | [brandy.olivera@jud.ca.gov](mailto:brandy.olivera@jud.ca.gov)

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**Issue**

To provide an update on the most recent expenditure reporting information for the \$50 million one-time COVID-19 funding and the allocation redistribution to occur this fiscal year.

**Background**

The Budget Act of 2020 included \$50 million one-time General Fund to help the trial courts address the backlog of cases resulting from the COVID-19 pandemic and resume normal operations. At its July 24, 2020 business meeting, the Judicial Council approved the allocation of the first \$25 million using the pro-rata methodology and directed the development of more precise definitions and practices for documenting and reporting COVID-19 related backlogs.

On January 22, 2021, the Judicial Council approved the second \$25 million allocation of one-time COVID-19 backlog funding to the trial courts based on the approved definition of backlog<sup>1</sup>. The detail of the first and second allocation amounts are included in Attachment 3A. In addition to approving the methodology for allocation of the second \$25 million, the council approved a reconciliation using trial court COVID-19 spending reports and court projections to redistribute COVID-19 backlog funds to courts still in need of COVID-19 backlog funding as defined.

On March 12, 2021, Judicial Council Budget Services confirmed the reporting process with trial courts through information reported by courts in the Phoenix financial system. On April 9, 2021, Budget Services surveyed the courts to ascertain spending plans for the courts for redistribution in the current year as well as any additional funding needs.

As of April 28, 2021, \$59.5 million in expenditures related to the COVID-19 allocations have been reported in Phoenix. Of the 58 courts surveyed regarding spending plans, 51 responded to date. The breakdown is as follows:

- a) 14 courts will spend or encumber their full allocation amount of \$4.1 million, and no

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<sup>1</sup> Judicial Council meeting report (January 22, 2021), <https://jcc.legistar.com/View.ashx?M=F&ID=9054988&GUID=54812C82-983E-4812-848C-2F4FD9F6F97A>; Judicial Council meeting minutes (January 22, 2021), <https://jcc.legistar.com/View.ashx?M=M&ID=803674&GUID=B66B9C94-CE8A-41B1-8F5F-1BC9A3B278E1>.

JUDICIAL COUNCIL OF CALIFORNIA  
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additional funding is requested through the redistribution<sup>2</sup>.

- b) Seven courts will not spend or encumber their full allocation amount of \$329,500 and will be returning approximately \$135,200<sup>3</sup>.
- c) 30 courts will exceed their allocation amount of \$44.7 million and have shared an additional need of approximately \$62.7 million as available through the redistribution process.

Based on available funding for redistribution, there is not enough funding to fully cover courts' expenditures in excess of their allocated funds. The redistribution of returned funding to the courts that have exceeded their allocations, based on the methodology for COVID-19 backlog funding as defined, will occur in May 2021<sup>4</sup>.

**Attachments**

Attachment 3A: \$50 Million One-Time COVID-19 Backlog Funding Allocation

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<sup>2</sup> Contra Costa, Del Norte, Glenn, Imperial, Lake, Madera, Marin, Mendocino, San Benito, San Francisco, Sutter, Tehama, Tulare, and Yuba Superior Courts.

<sup>3</sup> Alpine, Calaveras, Colusa, Mariposa, Modoc, Mono, and Napa Superior Courts.

<sup>4</sup> As defined, COVID-19 backlog is case-weighted workload that was not disposed of during the period March 1, 2020, through August 31, 2020, using (as a baseline) case-weighted disposition data from the same period in 2019.

Court	First \$25m Allocation (Pro Rata)	Second \$25m Allocation (Recommendation)	Total \$50m Allocation
Alameda	842,169	813,228	1,655,397
Alpine	4,099	239	4,338
Amador	34,576	18,704	53,280
Butte	142,826	113,759	256,585
Calaveras	27,720	11,540	39,259
Colusa	21,131	9,834	30,966
Contra Costa	539,671	371,038	910,709
Del Norte	30,804	65,619	96,423
El Dorado	91,925	31,687	123,612
Fresno	677,260	735,671	1,412,931
Glenn	25,321	25,102	50,423
Humboldt	85,802	105,945	191,746
Imperial	98,417	166,725	265,142
Inyo	20,493	13,369	33,863
Kern	687,911	594,690	1,282,601
Kings	102,879	104,101	206,981
Lake	52,118	87,094	139,212
Lassen	21,101	30,170	51,271
Los Angeles	7,326,544	7,731,749	15,058,292
Madera	116,120	104,395	220,515
Marin	139,187	140,447	279,633
Mariposa	15,494	11,277	26,771
Mendocino	71,110	47,466	118,577
Merced	166,730	136,047	302,777
Modoc	11,089	11,166	22,254
Mono	17,595	17,848	35,443
Monterey	254,246	176,649	430,895
Napa	96,689	73,796	170,485
Nevada	60,945	31,775	92,719
Orange	1,831,901	2,275,907	4,107,808
Placer	238,483	201,434	439,917
Plumas	15,906	7,696	23,603
Riverside	1,329,084	1,324,242	2,653,326
Sacramento	1,175,581	1,209,326	2,384,907
San Benito	38,657	21,759	60,416
San Bernardino	1,400,914	1,695,486	3,096,399
San Diego	1,697,402	1,691,380	3,388,782
San Francisco	585,040	373,064	958,104
San Joaquin	513,099	515,539	1,028,638
San Luis Obispo	192,206	204,807	397,013
San Mateo	436,824	361,829	798,653
Santa Barbara	292,697	289,809	582,506
Santa Clara	953,930	719,218	1,673,148
Santa Cruz	172,052	142,631	314,683
Shasta	156,752	39,910	196,662
Sierra	2,760	-	2,760
Siskiyou	39,716	27,326	67,041
Solano	303,021	206,289	509,310
Sonoma	298,558	235,830	534,388
Stanislaus	329,931	366,158	696,089
Sutter	81,203	54,716	135,919
Tehama	57,335	67,252	124,587
Trinity	17,235	13,969	31,204
Tulare	305,728	322,334	628,062
Tuolumne	45,126	42,163	87,289
Ventura	495,230	620,641	1,115,871
Yolo	162,774	151,534	314,308
Yuba	48,879	36,624	85,503
	<b>25,000,000</b>	<b>25,000,000</b>	<b>50,000,000</b>