From: Butler, Rose [mailto:Rose.Butler@jud.ca.gov] **On Behalf Of** Theodorovic, Zlatko
Sent: Wednesday, July 29, 2015 4:10 PM
To: JCC PJs - All Trial Courts; JCC Court Execs - ALL Trial Courts; JCC Finance Contacts (Trial Courts)
Cc: JCC Management Council; Fogarty, Lucy; Kauffroath, Doug; Chang, Steven; Ballard, Patrick; Simpson, Colin
Subject: Judicial Council Allocations To Trial Courts For Fiscal Year 2015-2016

Good afternoon,

At its July 28, 2015 meeting, the Judicial Council made 2015–2016 Trial Court Trust Fund (TCTF) and General Fund allocations to trial courts. Attachment A provides a summary of each court's base and one-time allocations for 2015–2016, and Attachments B through E provide details. To assist courts in budgeting the allocations for the Schedule 1, Attachment F displays allocations by their associated General Ledger account.

The Trial Court Budget Advisory Committee's report to the council provides helpful discussion and detail behind the allocations. The following is the link to the report on the California Courts website: **http://www.courts.ca.gov/documents/jc-20150728-itemH.pdf**.
(Note: the report does not reflect all council actions as one allocation, the $13.3 million 2013-14 Benefits Subsidy Reduction Return Allocation, was made on June 26, 2015).

In addition, please note the following:

- An additional $13.45 million in Proposition 47 workload funding will be distributed in January 2016 based on each court's share of statewide petitions for resentencing and reclassification from June 1, 2015 to November 30, 2015.
- Any unallocated portion of the 2% reserve, $37.7 million this year, will be distributed back to courts – 75% of any unallocated portion by January 2016 and the remainder by March 2016.
- The WAFM allocation of $67.9 million reflects the council's June 26, 2015 action to reduce by $22.7 million, the amount of ongoing shortfall in TCTF fine and fee revenue that has not been backfilled from the state General Fund, from the $90.6 million provided by the Budget Act of 2015.
- The council allocated $13.3 million one-time of the partially returned Department of Finance (DOF) funding reductions for estimated 2013–2014 employer subsidies of employee retirement contributions. In 2016–2017, courts that continue to provide employer-paid share of the employee retirement contribution will have their funding reduced by their portion of any unrestored funding and redistributed to those courts that do not.

As a reminder, California Rule of Court 10.620(f) requires trial courts to provide notice no later than 15 court days after "[r]eceipt of the annual allocation of the trial court budget from the Judicial Council after enactment of the Budget Act." Since this email serves as notification of courts' annual allocation for 2015–2016, courts must provide notice no later than August 19, 2015. A court can provide notice by doing one of the following:

(a) posting this email and Attachment A of the attached workbook;

(b) posting the link to the July 28, 2015 Judicial Council report above (Note: the meeting minutes reflecting the council's actions regarding allocations will not be available prior to August 19, 2015); or

(c) posting the August 2015–2016 distribution #2 memo and the allocation table when sent to the courts on August 13, 2015.

Court-Specific Allocations Made by the Judicial Council on June 26 and July 28, 2015

	Base Allocations				One-Time Allocations						
	Beginning 2015-2016 Base Allocation (TCTF and GF)[1]	2014-15 Benefits Funding	2015-16 WAFM Allocation Adjustments[2]	2015-16 Funding Floor Allocation Adjustment	2013-14 Benefits Subsidy Reduction Return Allocation	2% Reserve[3]	Preliminary Reduction for Fund Balance Above the 1% Cap	Court-Appointed Dependency Counsel[4]	Criminal Justice Realignment	Proposition 47 Funding (1st Half)[5]	Total
Court	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**
Alameda	75,540,886	562,020	(1,264,416)	(23,470)	558,169	(1,557,034)	(8,935)	4,037,391	276,057	239,512	**78,360,180**
Alpine	747,833	5,289	(44,027)	36,601	2,166	(16,129)	(102,954)	-	389	424	**629,592**
Amador	2,137,937	15,693	18,171	(726)	8,265	(47,002)	-	115,233	4,857	17,279	**2,269,707**
Butte	8,961,947	68,952	418,401	(2,905)	25,636	(194,208)	-	664,923	65,469	113,872	**10,122,086**
Calaveras	1,994,159	30,138	25,667	(691)	15,877	(44,539)	-	123,940	4,468	17,465	**2,166,485**
Colusa	1,535,072	10,604	11,496	127,447	5,551	(36,452)	(21,343)	38,471	2,137	8,578	**1,681,560**
Contra Costa	37,747,350	590,873	1,659,325	(12,908)	353,816	(869,979)	-	3,030,406	89,752	132,375	**42,721,011**
Del Norte	2,489,970	73,071	(92,520)	(791)	15,852	(53,607)	(133,139)	214,730	6,994	14,324	**2,534,884**
El Dorado	6,342,136	90,455	140,211	(2,148)	6,573	(141,851)	-	788,644	28,363	59,718	**7,312,102**
Fresno	39,657,551	1,581,245	3,407,730	(14,653)	320,250	(969,482)	-	2,900,594	264,401	555,965	**47,703,600**
Glenn	1,863,014	31,311	(109,604)	69,935	8,346	(39,968)	-	90,417	3,497	13,679	**1,930,628**
Humboldt	5,640,662	46,895	264,310	(1,900)	47,606	(125,731)	-	543,896	43,516	64,441	**6,523,695**
Imperial	7,642,037	95,925	485,034	(2,573)	70,967	(169,752)	-	591,128	36,717	77,168	**8,826,651**
Inyo	2,072,063	(7,122)	(50,400)	3,850	11,357	(39,750)	-	72,277	2,331	7,296	**2,071,903**
Kern	37,287,445	(217,620)	4,739,894	(13,527)	191,349	(904,131)	-	2,347,548	373,386	406,173	**44,210,516**
Kings	6,001,693	29,342	331,857	(1,910)	7,680	(128,253)	-	354,779	49,539	98,493	**6,743,219**
Lake	3,209,022	33,201	(50,322)	(987)	1,110	(64,605)	-	296,119	13,210	35,779	**3,472,528**
Lassen	2,267,714	6,803	(18,996)	(657)	1,935	(42,335)	(16,217)	106,891	7,771	16,338	**2,329,246**
Los Angeles	486,747,776	7,896,395	26,818,347	(163,090)	4,197,807	(11,025,104)	-	40,230,157	3,445,560	2,583,386	**560,731,235**
Madera	6,733,061	223,020	267,872	(2,290)	15,775	(147,864)	(3,222)	225,443	41,574	85,877	**7,439,247**
Marin	12,957,597	(78,894)	(715,208)	(4,090)	124,378	(264,717)	-	388,488	24,089	33,524	**12,465,168**
Mariposa	1,071,772	4,769	15,835	54,687	1,235	(24,765)	-	38,070	1,360	5,825	**1,168,789**
Mendocino	4,868,910	56,174	126,710	(1,607)	81,587	(104,221)	-	711,060	29,011	38,056	**5,805,680**
Merced	10,689,301	161,921	590,591	(3,718)	107,600	(249,006)	-	738,248	92,472	101,120	**12,228,530**
Modoc	932,090	9,491	(15,665)	(309)	1,229	(19,972)	-	16,090	1,166	3,765	**927,884**
Mono	1,423,941	10,568	(8,570)	126,524	3,928	(33,046)	-	13,956	389	8,454	**1,546,144**
Monterey	15,549,243	205,587	630,401	(5,124)	91,745	(336,485)	-	434,541	50,704	116,895	**16,737,507**
Napa	6,892,819	(3,237)	224,679	(2,173)	63,045	(148,372)	-	212,285	12,433	34,030	**7,285,510**
Nevada	4,782,935	79,983	(7,657)	(1,394)	41,729	(96,235)	-	226,123	10,685	22,227	**5,058,396**
Orange	133,822,160	3,449,769	2,324,353	(45,022)	2,006,818	(2,994,022)	(90,637)	6,418,278	459,641	1,349,712	**146,701,051**
Placer	13,559,969	84,431	974,682	(4,604)	98,675	(317,318)	-	518,087	25,061	113,877	**15,052,859**
Plumas	1,372,630	2,474	(114,763)	(421)	973	(27,194)	-	154,059	777	6,704	**1,395,240**
Riverside	72,996,304	(650,572)	6,856,320	(25,208)	569,988	(1,678,242)	(15)	6,080,322	749,297	803,801	**85,701,995**

Court-Specific Allocations Made by the Judicial Council on June 26 and July 28, 2015

	Base Allocations				One-Time Allocations						
	Beginning 2015-2016 Base Allocation (TCTF and GF)[1]	2014-15 Benefits Funding	2015-16 WAFM Allocation Adjustments[2]	2015-16 Funding Floor Allocation Adjustment	2013-14 Benefits Subsidy Reduction Return Allocation	2% Reserve[3]	Preliminary Reduction for Fund Balance Above the 1% Cap	Court-Appointed Dependency Counsel[4]	Criminal Justice Realignment	Proposition 47 Funding (1st Half)[5]	Total
Court	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**
Sacramento	70,854,133	332,406	3,657,752	(23,950)	796,927	(1,590,627)	-	5,205,426	198,738	605,935	**80,036,740**
San Benito	2,492,824	21,556	(91,160)	(810)	5,843	(52,370)	-	89,163	9,519	23,758	**2,498,323**
San Bernardino	80,594,456	1,521,168	6,757,237	(27,713)	462,588	(1,855,587)	-	4,963,161	748,520	720,903	**93,884,733**
San Diego	131,693,616	2,061,274	1,471,869	(43,501)	666,662	(2,915,700)	-	9,408,199	467,218	2,100,319	**144,909,955**
San Francisco	56,737,884	631,291	341,981	(19,228)	518,912	(1,255,432)	-	3,761,098	98,883	181,335	**60,996,723**
San Joaquin	27,507,408	818,234	2,224,751	(9,901)	185,876	(656,469)	-	2,982,578	178,145	279,549	**33,510,171**
San Luis Obispo	12,644,125	972	497,227	(4,103)	19,774	(278,566)	-	699,248	51,481	91,302	**13,721,460**
San Mateo	33,365,517	363,484	477,303	(10,796)	97,565	(730,043)	-	554,582	40,019	133,764	**34,291,395**
Santa Barbara	20,560,722	227,423	209,451	(6,510)	42,314	(430,871)	-	1,557,379	64,303	152,896	**22,377,106**
Santa Clara	75,935,828	1,851,301	(2,883,909)	(24,455)	286,329	(1,621,085)	-	4,508,063	129,383	322,568	**78,504,023**
Santa Cruz	10,722,708	86,623	371,304	(3,603)	53,529	(242,209)	-	863,289	32,054	96,820	**11,980,515**
Shasta	11,106,240	135,012	532,744	(3,053)	63,826	(203,702)	-	681,818	80,427	145,202	**12,538,514**
Sierra	747,859	3,781	(44,895)	38,053	3,101	(16,130)	(16,419)	13,759	971	896	**730,977**
Siskiyou	3,130,687	40,262	(154,682)	(968)	20,614	(65,476)	-	245,373	15,736	19,765	**3,251,311**
Solano	18,578,318	95,975	750,033	(6,207)	172,459	(413,120)	-	875,639	111,511	130,798	**20,295,407**
Sonoma	21,690,624	825,673	609,606	(7,452)	213,991	(493,721)	-	1,137,764	150,947	146,528	**24,273,961**
Stanislaus	18,557,159	(289,912)	1,464,546	(6,521)	284,071	(431,340)	-	1,107,189	101,409	305,023	**21,091,623**
Sutter	4,172,308	28,465	302,731	(1,431)	25,049	(92,308)	-	143,904	12,433	52,934	**4,644,085**
Tehama	3,186,372	72,996	210,687	(1,160)	8,625	(75,000)	-	163,859	15,347	47,204	**3,628,932**
Trinity	1,578,531	37,893	(35,061)	103,171	6,930	(26,762)	-	93,829	3,497	8,317	**1,770,346**
Tulare	14,364,451	353,922	1,113,228	(5,107)	35,846	(341,767)	-	954,553	82,564	232,696	**16,790,387**
Tuolumne	2,930,003	65,010	(13,277)	(894)	6,677	(59,676)	-	110,593	5,440	32,677	**3,076,552**
Ventura	30,149,914	288,505	1,719,233	(10,082)	188,050	(663,756)	-	1,151,975	323,264	273,981	**33,421,084**
Yolo	8,193,176	147,776	438,940	(2,736)	27,253	(177,313)	-	404,107	40,602	122,546	**9,194,351**
Yuba	3,547,053	9,769	132,620	(1,191)	22,970	(77,181)	-	200,855	43,516	36,150	**3,914,560**
Reserve	-	-	-	-	-	-	-	100,000	-	-	**100,000**
Total	**1,682,580,918**	**24,229,808**	**67,900,000**	**0**	**13,274,798**	**(37,677,580)**	**(392,881)**	**114,700,000**	**9,223,000**	**13,450,000**	**1,887,288,063**

1. Includes $50 million that will be distributed from the Immediate & Critical Needs Account. For details, see Attachment B.
2. For details, see Attachment C.
3. For details, see Attachment D.
4. Reflects the maximum reimbursement amount for allowable court expenditures. For courts participating in the DRAFT program, reflects the budget used to contract on behalf of those participating courts. For details, see Attachment E.

Court-Specific Allocations Made by the Judicial Council on June 26 and July 28, 2015

	Base Allocations				One-Time Allocations						
	Beginning 2015-2016 Base Allocation (TCTF and GF)[1]	2014-15 Benefits Funding	2015-16 WAFM Allocation Adjustments[2]	2015-16 Funding Floor Allocation Adjustment	2013-14 Benefits Subsidy Reduction Return Allocation	2% Reserve[3]	Preliminary Reduction for Fund Balance Above the 1% Cap	Court-Appointed Dependency Counsel[4]	Criminal Justice Realignment	Proposition 47 Funding (1st Half)[5]	Total
Court	1	2	3	4	5	6	7	8	9	10	11

5. Half of the $26.9 million was allocated based 50 percent on each court 's share of the 10-year average of statewide felony filings and 50 percent on each court 's share of statewide petitions for resentencing and reclassification from November 5, 2014 to May 31, 2015. The remaining $13.45 million will be allocated based solely on each court 's share of statewide petitions for resentencing and reclassification from June 1, 2015 to November 31, 2015 with funding to be distributed in January 2016.