
From: Butler, Rose [<mailto:Rose.Butler@jud.ca.gov>] **On Behalf Of** Theodorovic, Zlatko
Sent: Wednesday, July 30, 2014 3:38 PM
To: JCC PJs - ALL; JCC Court Execs - ALL; JCC Finance Contacts (Trial Courts)
Cc: JCC Management Council; Chang, Steven; Ballard, Patrick; Fleshman, Bob; Simpson, Colin; Butler, Rose
Subject: Judicial Council Allocations To Trial Courts For Fiscal Year 2014-2015

Good afternoon,

At its July 29, 2014 meeting, the Judicial Council made 2014–2015 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 2014–2015, 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.

An additional \$4.6 million in criminal justice realignment funding will be allocated once 2013–2014 fourth quarter and 2014–2015 first quarter workload data is submitted by courts. The \$22.7 million reduction related to the projected TCTF revenue shortfall (see Attachment D) will be revisited by the council if the Trial Court Budget Advisory Committee (TCBAC) decides to recommend a different allocation formula. As in previous years, any unallocated portion of the 2% reserve, \$37.9 million this year, will be distributed back to courts.

The council allocated \$41 million in new funding for benefit cost changes for non-interpreter staff in 2012–2013 and 2013–2014, which reflected a reduction of \$22 million related to the Department of Finance’s estimate of employer subsidies of employee retirement contributions in 2013–2014. The Department of Finance has agreed to review these estimates of assumed savings from eliminating these subsidies and possibly reduce their assumed savings. Any new funding that results from this will not be provided until 2015–2016. When recommending that subsidies not be factored into the allocation of the \$41 million, the TCBAC indicated to the council that the recommendation was specifically intended for the funding provided in 2014–2015 and not necessarily meant to apply to benefits funding provided in 2015–2016 and beyond. The survey for courts to report 2014–2015 cost changes, as well as actual 2013–2014 retirement subsidies, will be sent to courts within the next week.

The cost of services related to the Phoenix Financial System previously charged to courts will continue to be covered by an allocation from the State Trial Court Improvement and Modernization Fund.

If you have any questions about these allocations, please contact Steven Chang.

Thank you.

Sincerely,
Zlatko

Zlatko Theodorovic, Director and Chief Financial Officer
Finance | Administrative Division

Judicial Council of California
2850 Gateway Oaks Drive, Suite 300
Sacramento, CA 95833-4353